

FY 2011-2012

Metro Louisville Executive Budget

Greg Fischer, Mayor

Ellen Hesen, Chief of Staff



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
David James, 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
Jerry Miller, District 19
Stuart Benson, District 20
Dan Johnson, District 21
Robin Engel, District 22
James Peden, District 23
Madonna Flood, District 24
David Yates, District 25
Brent Ackerson, District 26

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ORDINANCE NO. 140, SERIES 2011

AN ORDINANCE RELATING TO THE 2011-12 OPERATING BUDGET FOR THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT INCLUDING APPROPRIATIONS AND AUTHORIZATIONS FOR OPERATION, MAINTENANCE, SUPPORT, AND FUNCTIONING OF THE GOVERNMENT AND ITS VARIOUS OFFICERS, DEPARTMENTS, COMMISSIONS, INSTITUTIONS, AGENCIES, AND OTHER METRO-SUPPORTED ACTIVITIES. (AS AMENDED)

Sponsored By: Councilwoman Marianne Butler

BE IT ORDAINED BY THE LEGISLATIVE COUNCIL OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT (THE COUNCIL) AS FOLLOWS:

PART I.

APPROPRIATIONS/AUTHORIZATIONS

There is hereby appropriated and/or authorized, as appropriate, out of the General Expenditure Fund, the Municipal Aid Fund, County Road Aid Fund, the Community Development Block Grant Fund, the Police Narcotics Federal and State Forfeited Funds, the Metro Narcotics Street Sales Forfeiture Account, Transient Room Tax Fees, Federal American Recovery and Reinvestment Act Fund, and from other Federal grants, State grants, fees, rentals, admittances, sales, licenses collected by law, gifts, and donations, Designations From Fund Balance, and other Agency Receipts as listed herein for the purpose for which such funds are authorized for the fiscal year ending June 30, 2012, including any unappropriated surplus to the funds listed herein as of June 30, 2011, the following sums for the officers, departments, boards, commissions, and all other activities of the Louisville/Jefferson County Metro government for which a specific appropriation is designated in Part I.

A. MAYOR'S OFFICE/METRO COUNCIL

1. MAYOR'S OFFICE

a.	General Operations	General Fund	2,921,900	<u>2,851,900</u>
b.	Contingency Fund	General Fund	41,200	
c.	The Contingency Fund may be expended at the Mayor's discretion, for emergencies or other contingencies as determined by the Mayor. <u>To ensure transparency, the internal auditor will audit the contingency fund semi-annually and provide a report to the Metro Council Committee on Government Accountability and Ethics.</u> Any unexpended balance as of June 30, 2011 for the Contingency Fund shall not lapse, but shall be Designated From Fund Balance for expenditure in Fiscal Year 2011-12.			
d.	<u>Included in A.1.a. above is funding for a new Director position. The Mayor's Office shall provide the Budget Committee a report of the success of this position no later than June 1, 2012.</u>			
Total - Mayor's Office			<u>2,963,100</u>	<u>2,893,100</u>

2. METRO COUNCIL

a.	General Operations	General Fund	5,697,700	
b.	Neighborhood Development Fund	General Fund	1,950,000	
c.	Any unexpended funds as of June 30, 2011 from the Neighborhood Development Fund shall not lapse, but shall be Designated From Fund Balance for expenditure in Fiscal Year 2011-12.			

- d. Any unexpended funds as of June 30, 2011 from the Metro Council's General Operations shall not lapse, but shall be Designated From Fund Balance for expenditure in Fiscal Year 2011-12. If any of these unexpended funds were the result of a transfer from the Neighborhood Development Fund in the General Operations during Fiscal Year 2010-11, the remaining funds shall be transferred back to the appropriate District Neighborhood Development Fund. If any district cost center expends more than their FY11 revised budget, the cost will be covered by a transfer from the administrative budget excess legislative aide salary if available, and if not, from the District's Neighborhood Development Fund before the close of the year.

Total - Metro Council

7,647,700

B. PUBLIC PROTECTION

1. LOUISVILLE FIRE

a. General Operations

(1)	General Fund	48,992,300	48,842,300
(2)	Agency and Other Receipts	2,717,300	
Total - Louisville Fire		51,709,600	51,559,600

- b. Fees related to the Hazardous Materials Permit Inspection Fee Schedule shall be promulgated by the Fire Chief of the Louisville Fire Department such that they do not exceed any statutory maximum levels and are in accordance with applicable NFPA standards. Such fees shall remain the same in Fiscal Year 2011-12 in comparison to Fiscal Year 2010-11.

2. METRO EMS

a. General Operations

(1)	General Fund	26,910,000
(2)	Design'd Other Fund Bal.	101,700
(3)	Agency and Other Receipts	83,000
Total - Metro EMS		27,094,700

3. EMERGENCY MANAGEMENT AGENCY/METROSAFE

a. General Operations

(1)	General Fund	13,434,500
(2)	Design'd Other Fund Bal.	8,500
(3)	Agency and Other Receipts	<u>8,183,600</u>
Total - Emergency Management Agency/MetroSafe		21,626,600

4. METRO CORRECTIONS

a. General Operations

(1)	General Fund	48,099,500	
(2)	Agency and Other Receipts	3,294,400	
(3)	<u>Design'd General Fund Bal.</u>		<u>10,000</u>
Total - Metro Corrections		<u>51,393,900</u>	<u>51,403,900</u>

- b. Included in B. 4. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2012, in an estimated amount of \$15,000.

- c. Included in B.4.a.(3) above, the sum of \$10,000 is hereby carried forward from Fiscal Year 2010-11 to Fiscal Year 2011-12 for the purpose of the Newburg/Petersburg Ex-Offender Treatment Program for eligible District 2 residents.
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5. YOUTH DETENTION SERVICES

a. General Operations

(1)	General Fund	9,783,900
(2)	Agency and Other Receipts	<u>347,300</u>
Total - Youth Detention Services		10,131,200

6. CRIMINAL JUSTICE COMMISSION

a. General Operations

(1)	General Fund	5,967,800
(2)	Agency and Other Receipts	<u>4,780,300</u>
Total - Criminal Justice Commission		10,748,100

- b. Federal and State grant funds for Criminal Justice Commission programs,
if unexpended as of June 30, 2011, may be budgeted or Designated From Fund
Balance for expenditure in Fiscal Year 2011-12 for purposes for which the funds
were received.

- c. The Condition of Payments for the Health Insurance Reimbursement for the retired members and or
their ~~beneficiaries~~ beneficiary of the Louisville Police Retirement Fund and the Louisville Firefighters
Pension Fund set forth in LMCO Sections 32.141 and 32.171, respectively, shall be amended to
include the following Section (5): (5) Members and or their ~~beneficiaries~~ beneficiary shall be reimbursed
for their health insurance payments at the minimum monthly level effective for January 2011.

7. METRO ANIMAL SERVICES

a. General Operations

(1)	General Fund	2,236,700
(2)	Agency and Other Receipts	<u>1,013,800</u>
Total - Metro Animal Services		3,250,500

- b. All unexpended funds as of June 30, 2011, in the Animal Care Fund may be Designated From Fund Balance for expenditure in Fiscal Year 2011-12.

C. METRO POLICE

1. METRO POLICE

a. General Operations

(1)	General Fund	148,432,800
(2)	Agency and Other Receipts	<u>9,559,200</u>
Total - Metro Police		157,992,000

- b. Unexpended balances as of June 30, 2011 for the following shall not lapse, but shall be Designated From Fund Balance for expenditure in Fiscal Year 2011-12:
- Any donations given for a specific program/purchase; Federal and State Forfeited Funds; and Metro Narcotic Street Sales revenue. Expenditure of these funds requires written authorization of the Chief Financial Officer.
- c. Included in C.1.a.(1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2012, in an estimated amount of \$845,000.

D. ECONOMIC DEVELOPMENT

1. ECONOMIC DEVELOPMENT

a. General Operations

(1)	General Fund	7,805,800	<u>7,948,400</u>
(2)	Community Development	250,000	
(3)	Agency and Other Receipts	<u>33,952,700</u>	
Total - Economic Development		<u>42,008,500</u>	<u>42,151,100</u>

b. The unexpended balances for the NIA Center Operations as of June 30, 2011, may be Designated From Fund Balance for expenditure in Fiscal Year 2011-12 and restricted for the purpose of maintenance and repairs of the NIA Center. Expenditure of these funds requires the approval of the Chief Financial Officer.

c. The unexpended balances in Agency and Other Receipts revenues as of June 30, 2011 for the Metropolitan Business Development Corporation (METCO) Loan Programs: Small and Disadvantaged Loan Program, the METCO Title IX Loans program, and the Micro Loan Program may be budgeted or Designated From Fund Balance for expenditure in Fiscal Year 2011-12.

d. The unexpended balances in Community Development Block Grant funds for METCO loan programs, if unexpended as of June 30, 2011, may be budgeted or Designated From Fund Balance for expenditure in Fiscal Year 2011-12.

- e. Federal and State grant funds for Workforce Investment programs,
if unexpended as of June 30, 2011, may be budgeted or Designated From
Fund Balance for expenditure in Fiscal Year 2011-12.
- f. All unexpended funds related to the Public Art Maintenance Program as of June 30,
2011, may be Designated From Fund Balance for expenditure in Fiscal Year
2011-12 and restricted for purposes for which the funds were received.
- g. Included in D.1.a.(1) above is \$50,000 for the Green Triangle Initiative.
- h. Of the \$1,005,700 appropriation to GLI, Inc. in D.1.a.(1) above, up to \$502,850 may be
expended without further action of the Metro Council. Expenditures in excess of such
amount must be authorized by a resolution of the Council before January 1, 2012
based on the Council's assessment of GLI's performance from July 1, 2011 through
November 30, 2011. During the first quarter of Fiscal Year 2011-12, a cost analysis shall be
presented to the Budget Committee of potential duplicative efforts between Metro
and GLI.
- i. Included in D.1.a.(1) above is funding for three new Director positions. Economic
Development shall measure the results achieved by these new positions and provide
a report to the Budget Committee of their accomplishments no later than June 1, 2012.

E. CODES & REGULATIONS

1. CODES & REGULATIONS

a. General Operations

(1)	General Fund	8,244,100	<u>8,314,100</u>
(2)	Community Development	1,620,100	
(3)	Agency and Other Receipts	990,300	
Total - Codes & Regulations		10,864,500	<u>10,924,500</u>

- b. Included in E.1.a.(1) above is \$70,000 for a Demolition Fund in the division of Inspections,
Permits and Licensing.

F. PARKS & RECREATION

1. PARKS & RECREATION

a. General Operations

(1)	General Fund	17,634,700	<u>17,749,700</u>
(2)	Design'd General Fund Bal.	15,600	
(3)	Design'd Other Fund Bal.	352,200	
(4)	Agency and Other Receipts	8,051,400	
Total - Parks & Recreation		<u>26,053,900</u>	<u>26,168,900</u>

- b. All funds received and credited to Golf programs for restricted purposes, if unexpended as of June 30, 2011, may be Designated From Fund Balance for expenditure in Fiscal Year 2011-12 and restricted, or transferred to the Capital Fund, for purposes for which the funds were received.
- c. All funds received and credited to the Iroquois Amphitheater, if unexpended as of June 30, 2011, may be Designated From Fund Balance for expenditure in Fiscal Year 2011-12 and restricted for purposes for which the funds were received.
- d. All funds received and credited to Brightside programs for restricted purposes, if unexpended as of June 30, 2011, shall be Designated From Fund Balance for expenditure in Fiscal Year 2011-12 and restricted for purposes for which the funds were received.
- e. All unexpended funds, not to exceed \$50,000, related to the Youth Blueprint Project as of June 30, 2011, may be Designated From General Fund Balance for expenditure in Fiscal Year 2011-12 for continuation of that project.
- f. Included in F.1.a.(1) above is \$50,000 for improvements to the U of L Rowing Facility.

- g. The unexpended balances in the individual District Park activities accounts, if unexpended as of June 30, 2011, shall be budgeted or Designated from Fund Balance for expenditure in Fiscal Year 2011-12. The music festival match fund balance is also budgeted or Designated from Fund Balance for expenditures in Fiscal Year 2011-12. In addition, F.1.a.(1) contains \$40,000 for Central Park and California Park Activities and \$25,000 for Shawnee, Jewell, and Lannan Park Activities.

G. COMMUNITY SERVICES & REVITALIZATION

1. COMMUNITY SERVICES & REVITALIZATION

a. General Operations

(1)	General Fund	8,947,500	<u>9,734,500</u>
(2)	Design'd Other Fund Bal.	38,400	
(3)	Community Development	4,755,500	
(4)	Agency and Other Receipts	<u>21,001,700</u>	
Total - Community Services & Revitalization		<u>34,743,100</u>	<u>35,530,100</u>

b. All unexpended donations and Federal funds as of June 30, 2011 in the following programs may be budgeted or Designated From Fund Balance for expenditure in Fiscal Year 2011-12: Education and Employment Activities; Agency In-Kind Contributions; Foster Grandparents Fundraising Activity & Program, Volunteer Stipends and Recognition Activities; and Retired Senior Volunteer Program Fundraising Activity, Volunteer Meal Reimbursement and Recognition Activities.

c. Federal and State grant funds for community assistance programs, if unexpended as of June 30, 2011, may be budgeted or Designated From Fund Balance for expenditure in Fiscal Year 2011-12.

d. The balances in Community Development Block Grant funds, if unexpended as of June 30, 2011, may be budgeted or Designated From Fund Balance for expenditure in Fiscal Year 2011-12.

e. Any unexpended funds as of June 30, 2011, related to the Emergency Assistance Fund may be Designated From Fund Balance for expenditure in Fiscal Year 2011-12.

f. Any unexpended funds as of June 30, 2011, in the following grant programs, may be transferred to the Capital Fund and budgeted for the purposes for which the funds were received: Shelter Plus Care, Emergency Shelter Grant, and Housing Opportunities for Persons with AIDS.

- g. Included in G.1.a.(1) is \$931,500 in appropriations to 16 ministry organizations for emergency assistance. The amount per organization is based on a formula previously agreed upon. Community Services and Revitalization is requested to evaluate the current formula with new census data to determine if a change is needed for the Fiscal Year 2012-13 budget.
- h. Included in G.1.a.(1) is \$75,000 for Center for Neighborhoods and \$23,000 for The Network Center for Community Change.

H. PUBLIC HEALTH & WELLNESS

1. PUBLIC HEALTH & WELLNESS

a. General Operations

(1)	General Fund	18,157,600	
(2)	Design'd Other Fund Bal.	1,301,500	
(3)	Agency and Other Receipts	<u>15,467,400</u>	<u>15,735,400</u>
Total - Public Health & Wellness		<u>34,926,500</u>	<u>35,194,500</u>

b. Federal and State grant funds for health programs, if unexpended as of

June 30, 2011, may be budgeted or Designated From Fund Balance for expenditure in Fiscal Year 2011-12.

c. Funding adjustments from Commonwealth of Kentucky Cabinet for Health and Family

Services Department for Public Health, received in the form of Addenda and Amendments to allocations for specific Public Health & Wellness programs, may be budgeted for expenditure in Fiscal Year 2011-12.

d. Included in 1.a.3. above is \$268,000 for Tobacco Cessation Programs as allotted by Commonwealth of Kentucky Cabinet for Health and Family Services Department for Public Health.

e. Of the \$9,643,200 appropriation to Quality Care Charitable Trust (QCCT) in H.1.a.(1) above, up to \$4,821,600 may be expended without further action of the Metro Council. Expenditures in excess of such amount must be authorized by a resolution of the Council before January 1, 2012 subject to an analysis of the renegotiation of the QCCT contract originally signed in 1983 by the Executive Branch.

I. PUBLIC WORKS & ASSETS

1. PUBLIC WORKS & ASSETS

a. General Operations

(1)	General Fund	44,272,100	44,287,100
(2)	Municipal Aid	10,693,700	
(3)	Agency and Other Receipts	39,366,100	39,721,100
Total - Public Works & Assets		94,331,900	94,701,900

b. Included in I. 1. a. above, there is appropriated and/or authorized, as appropriate, the Coal and Minerals Severance Tax entitlement for the fiscal year ending June 30, 2012, in an estimated amount of \$320,000.

c. The unexpended balances for the Recycling Awards Program as of June 30, 2011 may be Designated From Fund Balance for expenditure in Fiscal Year 2011-12.

d. Included in I.1.a.(3) above is \$355,000 of state funding for Litter Abatement Activities. Additionally, any unexpended balances from existing state funded Litter Abatement capital projects shall be transferred to the Public Works & Assets operating for expenditure in Fiscal Year 2011-2012. All necessary transfers of funds from the capital budget to the operating budget related to Litter Abatement Activities are hereby authorized.

e. Included in I.1.a.(1) is \$15,000 for additional mowing in districts 11, 18, 20, 22 and 23 and specifically on Hurstbourne (Ln/Pkwy) from the I-64 Interchange south to Fegenbush where it becomes Fern Valley Rd. Fern Valley Road from its origin at Hurstbourne until its conclusion at Interstate 65 (I-65). Blankenbaker between Plantside Drive and Chenoweth Run Road. Bardstown Road areas from Hikes Lane Southeast to the County Line. Cedar Creek Road from Cooper Chapel south to County Line. Beulah Church Road from Fegenbush to Cooper Chapel Road. Outer Loop between Interstate 65 (I-65) and Fegenbush Seatonville Road (11414 block at sharp hairpin curve). Thixton Lane (7815 block) Corner of Billtown Road and Michael Edward Drive. Breckenridge Lane from Hikes Lane to Bardstown Road.

- f. Included in I.1.a.(1) above is funding which shall be used for at least: 2 junk pick-ups inside the Urban Service District, 2 street sweepings inside the Urban Service District and 2 street sweepings outside the Urban Service District during Fiscal Year 2011-12. Public Works and Assets will publish and provide a junk pick-up and street sweeping schedule for Fiscal Year 2011-12 to Metro Council by July 31, 2011.

J. TECHNOLOGY SERVICES

1. TECHNOLOGY SERVICES

a. General Operations

(1)	General Fund	9,237,400
(2)	Agency and Other Receipts	2,308,100
Total - Technology Services		11,545,500

- b. The amount included under appropriations contained in Item J. 1. a. which is allocated in Technology Services for replacement of Metro-owned equipment shall be transferred to the Data Processing Equipment Fund. Expenditures from the Data Processing Equipment Fund are hereby authorized and restricted to replacements, enhancements, applications software and computer hardware including physical relocation fees, environmental conditioning, structural alterations, installation costs, freight, installment purchases and other administrative costs in conjunction with the replacement and maintenance of computer hardware and software for Technology Services in accordance with Louisville Metro procedures. Such expenditures shall require a written request and justification from the Director of Technology Services and the approval of the Chief Financial Officer. Any unexpended department balances remaining at the end of a fiscal year may be transferred to the Data Processing Equipment Fund.

K. OFFICE OF MANAGEMENT & BUDGET

1. OFFICE OF MANAGEMENT & BUDGET

a. General Operations

(1)	General Fund	17,460,500
(2)	Agency and Other Receipts	<u>6,586,100</u>
	Subtotal - General Operations	24,046,600

b. Included in Item K. 1. a. , above is the funding for the Revenue

Commission receipts, QCCT Ombudsperson, Arena Authority, General Adjustments, Non-Public School Bus Transportation Subsidy, and Insurance/Risk Management.

c. The Chief Financial Officer is hereby authorized to transfer funds from Item K. 1. a.(1), or from prior fiscal years' appropriations to department budgets for the following purposes: to cover Fiscal Years 2009-10, 2010-11, or 2011-2012 costs relating to Metro's salary adjustments, Metro's CERS employer contribution requirements, or other accounts that are in deficit. The Chief Financial Officer is hereby authorized to transfer funds from Part I, B. Public Protection, 2. Metro EMS, a.(1) and from Part I, B. Public Protection, 4. Metro Corrections, a.(1) of Ordinance No. 117, Series 2010 to the General Adjustments for Salary Accounts in the Office of Management & Budget for the purpose of funding associated collective bargaining agreements if contracts in those departments remain unsettled as of June 30, 2011.

d. Unexpended funds as of June 30, 2011 from the General Adjustments accounts shall be Designated From Fund Balance for expenditure in Fiscal Year 2011-12 for the purposes for which they were originally appropriated.

- e. Recognizing the authority provided under Part I, Section K. Office of Management & Budget, 1.c. of Ordinance No. 117, Series 2010, a transfer of \$890,730 from the General Fund (General Adjustments for Salary Accounts) to the Risk Management Fund for settlement of fuel reimbursement charges related to Metro Police employees is hereby authorized. Additionally under the same authority, a transfer of \$11,700 from the General Fund (General Adjustments for Salary Accounts) to the Risk Management Fund for settlement of fuel reimbursement charges related to Louisville Fire employees is hereby authorized.

f. Debt Service Projects

(1)	General Fund	19,979,800
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Debt Service Projects - Galleria note, the Louisville Water Company note, debt related trustee fees, Judicial Center Improvements, Riverport Authority Improvements, Courts Complex Improvements, Urban County Government Center Improvements, Louisville Gardens garage construction, Parks improvements, various road improvements, various Library improvements, and other equipment purchases and projects.

Total - Office of Management & Budget

44,026,400

L. HUMAN RESOURCES

1.	HUMAN RESOURCES	General Fund	4,174,500	<u>4,244,500</u>
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M. RELATED AGENCIES

1. LOUISVILLE FREE PUBLIC LIBRARY

a. General Operations

(1)	General Fund	14,653,700
(2)	Agency and Other Receipts	<u>3,233,400</u>
Total - Louisville Free Public Library		17,887,100

b. Amounts unexpended as of June 30, 2011 in Library operating budget

Lease/Repair Costs and Technology Replacement Fund may be transferred to the Capital Fund for Library repairs and technology replacement capital projects approved by the Chief Financial Officer; provided however, that the amount does not exceed any net overall Library budget surplus.

c. All funds received and credited to Library programs in Fiscal Year 2010-11 for restricted purposes, if unexpended as of June 30, 2011, may be Designated From Fund Balance for expenditure in Fiscal Year 2011-12 and restricted for purposes for which the funds were received.

2. WATERFRONT DEVELOPMENT CORPORATION

a. General Operations

(1)	General Fund	1,304,000
(2)	Design'd General Fund Bal.	305,100
(3)	Agency and Other Receipts	<u>1,672,300</u>
Total - Waterfront Development Corp.		3,281,400

- b. Any State or donated funds credited to Waterfront Development Corporation in Fiscal Year 2010-11, and unexpended as of June 30, 2011, may be Designated From Fund Balance for expenditure in Fiscal Year 2011-12.

- c. Subject to the Waterfront Development Corporation becoming a component unit of Louisville Metro during Fiscal Year 2011-12, nothing herein shall prevent Waterfront Development from receipt of its full available appropriation authorized under this Ordinance.

3.	LOUISVILLE SCIENCE CENTER	General Fund	782,000
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4. HUMAN RELATIONS COMMISSION

a. General Operations

(1)	General Fund	569,000
(2)	Community Development	70,000
(3)	Agency and Other Receipts	<u>144,100</u>
Total - Human Relations Commission		783,100

- b. Any unexpended Agency and Other Receipts as of June 30, 2011, may be Designated From Fund Balance for expenditure in Fiscal Year 2011-12.

5.	OFFICE OF INTERNAL AUDIT	General Fund	779,400
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6. LOUISVILLE ZOOLOGICAL GARDEN

a. General Operations

(1)	General Fund	2,296,700
(2)	Design'd General Fund Bal.	33,900
(4)	Agency and Other Receipts	<u>11,544,700</u>
Total - Louisville Zoological Garden		13,875,300

b. In the event that the net of Fiscal Year 2010-11 Louisville Zoological Garden

expenses and revenues results in a June 30, 2011 surplus, the year-end surplus may be transferred to the Capital Fund and expended, with the authorization of the Chief Financial Officer and approval of the Mayor, for Zoo capital improvements, including equipment replacement; provided however, that if the net of Fiscal Year 2010-11 expenses and revenues results in a June 30, 2011 deficit, an amount up to the amount of the deficit, may be transferred to Fiscal Year 2010-11 Zoo operations from any unexpended balance of the previous years' transfers from Zoo surpluses to the Capital Fund.

c. All funds received and credited to Louisville Zoological Garden programs

for restricted purposes, if unexpended as of June 30, 2011, may be Designated From Fund Balance for expenditure in Fiscal Year 2011-12 and restricted for purposes for which the funds were received.

N. ELECTED OFFICIALS

1. JEFFERSON COUNTY ATTORNEY

a. General Operations

(1)	General Fund	6,927,300
(2)	Agency and Other Receipts	<u>335,800</u>
Total - Jefferson County Attorney		7,263,100

2. COUNTY CLERK

a. General Operations

(1)	General Fund	3,087,300	<u>3,161,300</u>
(2)	Agency and Other Receipts	<u>48,000</u>	
Total - County Clerk		3,135,300	<u>3,209,300</u>

- b. Included in N.2.a.(1) above is \$74,000 for increased pay rate for poll workers in the November and May elections during Fiscal Year 2011-12.

3. COMMONWEALTH ATTORNEY

General Fund	1,170,200
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4. OTHER STATUTORY OBLIGATIONS

a. General Operations

(1)	General Fund	2,730,000
(2)	Agency and Other Receipts	<u>298,600</u>
Total - Other Statutory Obligations		3,028,600

5. CORONER

a. General Operations

(1)	General Fund	1,117,400
(2)	Agency and Other Receipts	<u>30,000</u>
Total - Coroner		1,147,400

O. EXTERNAL AGENCIES

The list of External Agencies below is supplemental information based on the allocations reviewed and recommended by the Community Non-Profit External Agency Advisory Panel. The actual appropriations of the funds are included in the agency budgets responsible for disbursement, which may be allocated on a quarterly basis after completion of a grant agreement/reporting requirements with Metro Louisville. External Agency Panels for Fiscal Year 2012-13 shall comprise of at least six members. The Mayor may appoint 3 members to each panel, at least one of whom is not an employee of Metro Government. The Metro Council President may appoint up to 3 metro council members and at least one member who is not an employee of the Metro Government. The names of the entities listed herein are for reference purposes only; the legal name of the entity shall be listed on the grant agreement between Louisville Metro and the organization. Additionally, some organizations have been funded for multiple programs, which are listed in the accompanying Executive Budget Document for Fiscal Year 2011-12.

1. ARTS, CULTURAL ASSETS AND PARKS FUND

Allocations contained herein in Item O. 1. a. - ii. jj. shall be disbursed at the discretion of the Director of Economic Development based on service provided, and on intent established in the budget approval process and by the Community Non-Profit External Agency Advisory Panel. Funding shall be withheld for any 501c3 external agency that is not in good standing with Metro Government unless and until such time as the agency shall have its status returned to good standing.

a.	Actors Theatre of Louisville, Inc.	General Fund	29,900	40,000
b.	The Asia Institute, Inc. dba Crane House	General Fund	10,500	
c.	Bates Community Development Corp.	General Fund	3,000	3,900
d.	Blue Apple Players, Inc.	General Fund	10,000	
e.	The Boys & Girls Clubs Inc. dba Boys & Girls Clubs of Kentuckiana	General Fund	5,000	
f.	Bridgehaven Inc.	General Fund	3,000	
g.	Bunbury Repertory Theatre Company	General Fund	7,300	

h.	Louisville Community Design Center dba Center for Neighborhoods	General Fund	15,000	
i.	Council on Developmental Disabilities, Inc.	General Fund	6,000	
j.	Fabulous Leopard Percussionists, Inc. dba Louisville Leopard Percussionists	General Fund	7,000	
k.	Father Maloney's Boys Haven, Inc.	General Fund	9,000	
l.	Fund for the Arts, Inc.	General Fund	400,000	<u>120,000</u>
m.	Kentucky Center for the Arts Endowment Fund, Inc.	General Fund	7,700	
n.	Kentucky Dance Council, Inc. dba The Louisville Ballet	General Fund	22,900	<u>29,000</u>
o.	Kentucky Museum of Art and Craft, Inc.	General Fund	4,100	
p.	Kentucky Opera Association, Inc.	General Fund	16,100	
q.	Kentucky Public Radio, Inc. dba Louisville Public Media	General Fund	19,300	
r.	Kentucky Shakespeare Festival, Inc.	General Fund	16,800	
s.	Louisville Central Community Centers, Inc.	General Fund	3,500	<u>15,500</u>
t.	Louisville Film Arts Institute, Inc.	General Fund	5,000	
u.	Louisville Orchestra, Inc.	General Fund	60,500	<u>62,300</u>
v.	Louisville Visual Art Association	General Fund	8,300	<u>10,000</u>
w.	Louisville Youth Choir, Inc.	General Fund	2,500	
x.	Music Theatre of Louisville	General Fund	4,900	
y.	Neighborhood House, Inc.	General Fund	5,200	
z.	Owsley Brown Frazier Historical Arms Museum Foundation, Inc.	General Fund	54,300	
aa.	Pandora Productions, Inc.	General Fund	5,000	
bb.	Portland Museum, Inc.	General Fund	15,000	
cc.	River City Drum Corp. Cultural Arts Institute, Inc.	General Fund	6,000	
dd.	The Speed Art Museum	General Fund	6,100	
ee.	Squallis Puppeteers, Inc.	General Fund	6,000	
ff.	Stage One: The Louisville Children's Theatre Inc.	General Fund	7,400	
gg.	Walden Theatre Corp.	General Fund	7,500	
hh.	West Louisville Performing Arts Academy, Inc.	General Fund	5,000	
ii.	YMCA - Berrytown (Young Men's Christian Association of Greater Louisville)	<u>General Fund</u>	5,200	
jj.	<u>Arts Council of Louisville, Inc.</u>	<u>General Fund</u>		<u>5,000</u>
Total - Arts, Cultural Assets and Parks Fund			<u>500,000</u>	<u>557,600</u>

2. COMMUNITY SERVICES & REVITALIZATION FUND

Allocations contained herein in Item P. 2. a. - ~~uuuu~~, ffff, shall be disbursed at the discretion of the Director of Community Services & Revitalization and in accordance with the requirements of the specific funding source based on service provided, on the intent established in the budget approval process, and as recommended by the Community Non-Profit External Agency Advisory Panel. Funding shall be withheld for any 501c3 external agency that is not in good standing with Metro Government unless and until such time as the agency shall have its status returned to good standing.

<u>GENERAL FUND</u>			
a.	Adelante Hispanic Achievers, Inc.	General Fund	6,500
b.	Americana Community Center	General Fund	51,500
c.	Big Brothers/Big Sisters of Kentuckiana, Inc.	General Fund	30,000
d.	Boys & Girls Clubs, Inc.	General Fund	13,500
e.	Bridgehaven, Inc.	General Fund	11,500
f.	Court Appointed Special Advocates (CASA)	General Fund	18,500
g.	Catholic Charities of Louisville, Inc.	General Fund	29,500
h.	Center for Adolescent Pregnancy Prevention	General Fund	6,500
i.	Center for Women & Families, Inc.	General Fund	88,000
j.	Community Coordinated Child Care, Inc.	General Fund	60,000
k.	Council on Developmental Disabilities Inc.	General Fund	20,500
l.	Dare to Care, Inc.	General Fund	20,000
m.	Down Syndrome of Louisville, Inc.	General Fund	12,400
n.	Dreams with Wings, Inc.	General Fund	40,000
o.	Eastern Area Community Ministries, Inc.	General Fund	11,500
p.	ElderServe, Inc.	General Fund	89,800
q.	Energy Conservation Associates, Inc.	General Fund	20,000
r.	Exploited Children's Help Organization, Inc.	General Fund	5,000
s.	Family & Children First, Inc. dba Family & Children's Place	General Fund	26,000
t.	Family Scholar House, Inc.	General Fund	19,500
u.	Father Maloney's Boys and Girls Haven	General Fund	46,000
v.	FEAT of Louisville, Inc.	General Fund	7,400
w.	Fern Creek/Highview United Ministries, Inc.	General Fund	6,000
x.	GuardiaCare Services, Inc.	General Fund	9,500
y.	Habitat for Humanity of Metro Louisville, Inc.	General Fund	10,500
z.	Harbor House of Louisville, Inc.	General Fund	8,500
aa.	Healing Place, Inc., The	General Fund	72,000
bb.	Highlands Community Ministries, Inc.	General Fund	14,500
cc.	Home of the Innocents, Inc., The	General Fund	48,500
dd.	House of Ruth, Inc.	General Fund	60,000
ee.	Kentucky Refugee Ministries, Inc.	General Fund	9,500
ff.	Kling Center Inc., The Arthur S	General Fund	18,500
gg.	Legal Aid Society, Inc.	General Fund	80,000
hh.	Lighthouse Promise, Inc.	General Fund	13,500
ii.	Lincoln Foundation	General Fund	9,500
			<u>76,500</u>
			<u>158,000</u>
			<u>90,000</u>
			<u>40,000</u>
			<u>76,000</u>
			<u>26,000</u>
			<u>17,400</u>
			<u>17,000</u>
			<u>94,000</u>
			<u>38,500</u>

jj.	Louisville Central Community Center, Inc.	General Fund	9,500	<u>19,500</u>
kk.	Louisville Urban League, Inc.	General Fund	11,500	
ll.	Louisville Youth Group, Inc.	General Fund	6,000	
mm.	Maryhurst, Inc.	General Fund	7,400	<u>15,400</u>
nn.	Metro United Way, Inc.	General Fund	7,500	
oo.	Ministries United of South Central Louisville, Inc.	General Fund	20,000	<u>55,000</u>
pp.	Neighborhood House, Inc.	General Fund	32,000	<u>52,000</u>
qq.	New Directions Housing Corporation	General Fund	28,000	
rr.	Peace Education Program, Inc.	General Fund	4,500	
ss.	Plymouth Community Renewal Center, Inc.	General Fund	14,500	
tt.	Prodigal Ministries, Inc.	General Fund	6,500	
uu.	Roman Catholic Bishop of Louisville (Cathedral of the Assumption)	General Fund	11,100	
vv.	Salvation Army, A Georgia Corporation, The	General Fund	28,000	<u>98,000</u>
ww.	Society of St Vincent DePaul, Council of Louisville, Inc.	General Fund	20,000	
xx.	United Crescent Hill Ministries, Inc.	General Fund	9,500	<u>19,500</u>
yy.	Visually Impaired Preschoolers Services of Greater Louisville, Inc.	General Fund	6,500	
zz.	Volunteers of America of Kentucky, Inc.	General Fund	401,000	<u>151,000</u>
aaa.	Wesley House Community Services, Inc.	General Fund	3,000	
bbb.	YMCA of Greater Louisville, The	General Fund	37,400	<u>58,400</u>
ccc.	Young Adult Development in Action, Inc.	General Fund	32,000	
ddd.	<u>Academy at St. Andrews</u>	<u>General Fund</u>		<u>17,500</u>
eee.	<u>Center for Non-Profit Excellence</u>	<u>General Fund</u>		<u>10,000</u>
fff.	<u>Custom Quality Services</u>	<u>General Fund</u>		<u>6,000</u>
ggg.	<u>Jefferson County 4-H Council</u>	<u>General Fund</u>		<u>4,000</u>
hhh.	<u>Learning Center at the Valley</u>	<u>General Fund</u>		<u>5,000</u>
iii.	<u>Metro Housing Coalition</u>	<u>General Fund</u>		<u>25,000</u>
jjj.	<u>Project One</u>	<u>General Fund</u>		<u>80,000</u>
kkk.	<u>Seven Counties</u>	<u>General Fund</u>		<u>5,000</u>
lll.	<u>Southern Star Development Corp</u>	<u>General Fund</u>		<u>5,000</u>
mmm.	<u>St. Anthony's Community Outreach</u>	<u>General Fund</u>		<u>15,000</u>
nnn.	<u>St. George's Community Center</u>	<u>General Fund</u>		<u>25,000</u>

Ministries

ddd.	ooo.	Catholic Charities of Louisville, Inc.	General Fund	42,000
eee.	ppp.	East Louisville Community Ministry, Inc.	General Fund	53,300
fff.	qqq.	Eastern Area Community Ministries, Inc.	General Fund	36,300
ggg.	rrr.	Fairdale Area Community Ministries, Inc.	General Fund	25,300
hhh.	sss.	Fern Creek/Highview United Ministries, Inc.	General Fund	25,100
iii.	ttt.	Help Ministries of Central Louisville, Inc.	General Fund	51,800
jjj.	uuu.	Highlands Community Ministries, Inc.	General Fund	57,000
kkk.	vvv.	Jeffersontown Area Ministries, Inc.	General Fund	12,500
lll.	www.	Ministries United of South Central Louisville, Inc.	General Fund	87,100
mmm.	xxx.	Shively Area Ministries, Inc.	General Fund	48,200
nnn.	yyv.	South East Associated Ministries, Inc.	General Fund	59,000

ooo-	<u>zzz</u>	South Louisville Community Ministries, Inc.	General Fund	127,000
ppp-	<u>aaaa</u>	Southwest Community Ministries, Inc.	General Fund	44,900
qqq-	<u>bbbb</u>	St. Matthews Area Ministries, Inc.	General Fund	12,700
rrr-	<u>cccc</u>	United Crescent Hill Ministries, Inc.	General Fund	27,700
sss-	<u>dddd</u>	West Louisville Community Ministries, Inc.	General Fund	221,600

CDBG FUNDING

ttt-	<u>eeee</u>	Father Maloney's Boys' Haven, Inc.	Community Development	40,900
uuu-	<u>ffff</u>	Bridgehaven, Inc.	Community Development	20,700
vvv-	<u>gggg</u>	Coalition for the Homeless	Community Development	99,000
www-	<u>hhhh</u>	Family & Children First, Inc. dba Family & Children's Place	Community Development	362,900
xxx-	<u>iiii</u>	Family Health Centers, Inc.	Community Development	92,200
yyy-	<u>jjjj</u>	Family Scholar House, Inc.	Community Development	30,200
zzz-	<u>kkkk</u>	GuardiaCare Services, Inc.	Community Development	43,600
aaaa-	<u>llll</u>	Jeff St. Baptist Community at Liberty	Community Development	45,600
bbbb-	<u>mmmm</u>	Kentucky Refugee Ministries, Inc.	Community Development	27,500
cccc-	<u>nnnn</u>	Legal Aid Society, Inc.	Community Development	34,100
dddd-	<u>oooo</u>	St. John Center, Inc.	Community Development	237,200
eeee-	<u>pppp</u>	Schizophrenia Foundation, KY, Inc. dba Wellspring	Community Development	18,600
fff-	<u>qqqq</u>	YMCA of Greater Louisville, The	Community Development	77,500

EMERGENCY SHELTER GRANT (ESG) FUNDING

gggg-	<u>rrrr</u>	Bellewood Presbyterian Home for Children, Inc. (w/YMCA)	Agency and Other Receipts	55,900
hhhh-	<u>ssss</u>	Center for Women & Families	Agency and Other Receipts	35,800
iiii-	<u>tttt</u>	Choices, Inc	Agency and Other Receipts	35,000
jjjj-	<u>uuuu</u>	Family & Children First, Inc. dba Family & Children's Place	Agency and Other Receipts	65,200
kkkk-	<u>vvvv</u>	New Directions Housing Corporation	Agency and Other Receipts	20,800
llll-	<u>wwww</u>	Salvation Army, A Georgia Corporation, The	Agency and Other Receipts	72,700
mmmm-	<u>xxxx</u>	Schizophrenia Foundation, KY, Inc. dba Wellspring	Agency and Other Receipts	20,000
nnnn-	<u>yyyy</u>	Society of St Vincent DePaul, Council of Louisville, Inc.	Agency and Other Receipts	60,700
oooo-	<u>zzzz</u>	Volunteers of America of Kentucky, Inc.	Agency and Other Receipts	82,500
pppp-	<u>aaaaa</u>	Wayside Christian Mission	Agency and Other Receipts	46,900

HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA) FUNDING

qqqq-	<u>bbbbb</u>	AIDS Interfaith Ministries of Kentuckiana, Inc.	Agency and Other Receipts	35,100
rrrr-	<u>cccc</u>	Hoosier Hills AIDS Coalition, Inc.	Agency and Other Receipts	40,000
ssss-	<u>ddddd</u>	House of Ruth, Inc.	Agency and Other Receipts	334,000
tttt-	<u>eeee</u>	Legal Aid Society, Inc.	Agency and Other Receipts	30,000
uuuu-	<u>ffff</u>	Volunteers of America of Kentucky, Inc.	Agency and Other Receipts	98,000

Total - Community Services & Revitalization Fund

4,394,100

5,083,100

P. CAPITAL CONSTRUCTION

1. TRANSFER TO CAPITAL CUMULATIVE RESERVE FUND

a.	Community Development	5,181,400	
b.	Municipal Aid	2,406,300	
c.	County Road Aid	1,490,000	
d.	<u>General Fund</u>		<u>618,200</u>
Total - Transfer to Capital Cumulative Reserve Fund		9,077,700	<u>9,695,900</u>

PART II.

A. SPECIFIC PROVISIONS - COMMUNITY DEVELOPMENT BLOCK GRANT FUND

1. In the event that any program or project listed in this ordinance is determined to be ineligible to receive Community Development Block Grant funds, or is disallowed for any reason, or if the activity contemplated in such project or program is not undertaken because of any such ineligibility, the funds allocated or appropriated to any such project or program shall revert to the unappropriated balance of the Community Development Block Grant Fund.
2. Any Community Development Block Grant Fund operating budget surplus at the close of Fiscal Year 2010-11 in any Louisville Metro government agency or any sub-grantee agency, shall lapse to the unappropriated budgetary balance of the Community Development Block Grant Fund unless otherwise specifically provided herein.

3. All Community Development Block Grant fund allocations from Fiscal Year 2010-11 or from previous years, of a project or capital construction nature may be budgeted in Fiscal Year 2011-12. All such allocations shall be reviewed quarterly by the Office of Management & Budget. Upon determination by the Chief Financial Officer that a project is completed, or inactive, all unexpended allocations for such projects shall lapse to the unappropriated budgetary balance of the Community Development Block Grant Fund.
4. Appropriations of Community Development Block Grant funds contained herein shall not be expended or committed prior to Federal release of funds. Appropriations of Community Development Block Grant Funds contained herein under PART I., shall not be expended or committed prior to completion of a Work Program and Budget approved by the Director of the Community Services & Revitalization Department.

**B. SPECIFIC PROVISIONS - FEDERAL GRANTS, STATE GRANTS
SURPLUSES, AND OTHER AGENCY RECEIPTS**

1. In the event that any receipts which are received and credited to any agency account during Fiscal Year 2011-12, and any balance forwarded to the credit of any such account from the previous year, exceed the appropriation or authorization made herein by specific sum to said account, said excess shall become available for expenditure in Fiscal Year 2011-12 for the purpose of the account, and for the purpose for which such funds are authorized, only with the authorization of the Chief Financial Officer and approval of the Mayor.

Funds from Federal, State, or other grants requiring approval by the Metro Council or any agency receipts the purpose for which is not herein authorized shall become available for expenditure upon approval by Metro Council. Metro Council appropriation authority for previously approved Federal, State, or other grants remaining at the end of Fiscal Year 2010-11 may be budgeted for expenditure in Fiscal Year 2011-12.
2. In the event an agency's receipts during Fiscal Year 2011-12 are less than the appropriation made herein, the Chief Financial Officer is hereby authorized to settle that agency's accounts by the transfer from any General Fund Appropriation unexpended as of June 30, 2012.

PART III.

GENERAL PROVISIONS

1. Except as may be provided otherwise herein, nothing in this Ordinance shall be construed to repeal any appropriation made hereinbefore or hereinafter for the fiscal year ending June 30, 2011. All questions that arise in interpreting any appropriation in this Ordinance as to the purpose or manner for which such appropriation may be expended shall be decided by the Chief Financial Officer in accordance with the detail estimates and policy intentions as approved by the Metro Council embodied in the Executive Budget Document, Financial Detail Book and supporting work papers.
2. Whenever the Louisville/Jefferson County Metro government has been designated as the Fiscal Agent for any independent board, agency, commission, or instrumentality of Louisville Metro, the independent board, agency, commission, or instrumentality shall abide by all established rules, accounting practices, policies, procedures, and ordinances of the Louisville Metro Government, as to the receipt, expenditure, and accounting for all funds and property and ordinances of Louisville Metro relating to the Budget, Personnel, Classification and Compensation, unless otherwise agreed to between the independent board, agency, commission, or instrumentality and the Mayor.
3. In enacting this appropriation ordinance, it is the deliberate intention of the Metro Council to enact each section; and each sub-section thereof, as a separate and/or specific appropriation and law, and if any section, any subsection, or any provision thereof shall be held invalid or unconstitutional, the decision of the courts shall not affect or impair any of the remaining sections, subsections, or provisions contained herein.

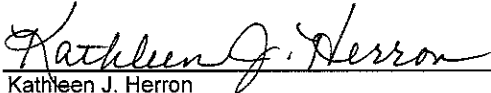
4. Any agency operating budget surplus at the close of the 2010-11 Fiscal Year, resulting from General Expenditure Fund appropriations, Municipal Aid/County Road Fund appropriations, or Community Development Block Grant Fund appropriations, shall lapse to the General Expenditure Fund, the Municipal Aid/County Road Aid Funds, or the Community Development Block Grant Fund respectively, except as otherwise provided herein or as otherwise provided by ordinance; provided however, that in the event that the Tuition Reimbursement Program is not funded in any fiscal year, General Fund monies appropriated to Human Resources in the previous year, if unexpended as of June 30, 2011 may be Designated From Fund Balance to pay the program's expenses associated with any semester in process as of June 30; and, provided however, that the unspent balance of any appropriation from Donations for specific purposes may be Designated From Fund Balance to pay the expenses as specified by the donor; and, provided however, that the unspent balance of any appropriation from the Insurance Trust Fund to the General Fund may be lapsed to the Insurance Trust Fund; and, provided however, that non-operating funds and items such as appropriations to Capital Construction Funds, and Neighborhood Development Fund appropriations and Capital Construction Fund appropriations shall be Designated From Fund Balance and shall be lapsed when appropriate in accordance with Louisville Metro ordinances, policies, and procedures relating to such funds and allocations.
5. Upon written request and justification by the Director of a department or agency, the Chief Financial Officer may transfer funds between allotments within the respective department or agency. Transfers of any nature within the Fiscal Year 2011-12 Approved Budget shall be in accordance with policy intentions as considered and approved by the Metro Council, and as supported by the Budget Document narrative, and the detail financial and personnel work papers. Transfers shall not be made between line-item appropriations in Part I. without Metro Council approval.

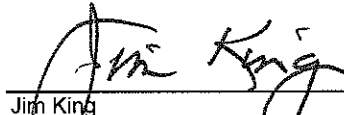
6. Contracts - Appropriations in the Fiscal Year 2011-12 operating budget that will go to fund professional service and non-competitively negotiated contracts, which are intended to be awarded by the Metro Government and which require an expenditure of over \$10,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval.
Appropriations in the Fiscal Year 2011-2012 operating budget that will go to fund Metro Government contracts of a fixed price, cost, cost plus a fixed fee or incentive type, which are intended to be awarded per KRS 45A.343 through 45A.460, and not awarded to the lowest evaluated bid, and which require an annual expenditure of over \$100,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval.
7. Included in the General Fund appropriation listed herein are funds totaling \$4,175,900 from the following sources: \$2,918,800 of funds from the Police Property Room Fund to be transferred to the General Fund, as they become available; and \$1,257,100 from Fiscal Year 2010-11 General Fund (General Adjustments Salary Accounts) to be Designated From General Fund Balance at the end of Fiscal Year 2010-11 for expenditure in Fiscal Year 2011-12.
8. Written monthly reports comparing actual revenue received with revenue forecasts shall be delivered within 15 days of month end to the Budget Committee Members.
9. Recognizing the economic pressures of Metro taxpayers, Metro Council requests Metro Revenue Commission to evaluate the feasibility of a Tax Amnesty Program during Fiscal Year 2011-12.
10. Metro Council requests the Administration to report proposed capital project lapse to be transferred to the general fund for appropriation in the Fiscal Year 2012-13 budget.
11. Metro Council recognizes the economic uncertainty contained in the revenue assumptions for the Fiscal Year 2011-12 budget. Metro Council also acknowledges the Commonwealth of Kentucky's recent declaration that revenues are projected to increase and employee furloughs will not be required. Therefore, the Metro Council requests the Administration to not require any Metro employee furlough until after January 1, 2012 and a six month review of revenues has been completed.

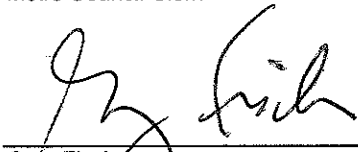
12. Metro Council requests the Administration to present financial detail on at least Solid Waste Management System, Brightside and Golf Operations in Parks and Recreation and PARC in future budget documents used to develop the annual budget ordinance.
13. Parks and Recreation is requested to have Profit and Loss Statements prepared for each Golf Operation for the Fiscal Year 2012-13 budget hearings.

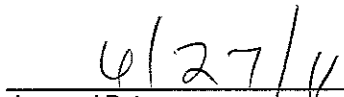
PART IV.

Except as provided otherwise herein, this ordinance shall take effect upon passage and approval.


Kathleen J. Herron
Metro Council Clerk


Jim King
President of the Council


Greg Fischer
Mayor


Approval Date

APPROVED AS TO FORM AND LEGALITY:

Michael J. O'Connell
Jefferson County Attorney



BY: 

FY12 Operating Ordinance 062311.xlsx

ORDINANCE NO. 141, SERIES 2011

AN ORDINANCE RELATING TO THE 2011-12 CAPITAL BUDGET FOR THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT INCLUDING APPROPRIATIONS AND AUTHORIZATIONS OF FUNDS FOR GENERAL CONSTRUCTION, MAINTENANCE, REPAIR AND IMPROVEMENT OF THE FACILITIES AND ASSETS OF THE GOVERNMENT OF LOUISVILLE/JEFFERSON COUNTY AND OTHER LOUISVILLE METRO-SUPPORTED ACTIVITIES FOR 2011-12. (AS AMENDED)

Sponsored By: Councilwoman Butler

BE IT ORDAINED BY THE LEGISLATIVE COUNCIL OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT (THE COUNCIL) AS FOLLOWS:

PART I.

APPROPRIATIONS/AUTHORIZATIONS

There is hereby appropriated and/or authorized, as appropriate, from the unappropriated balance of the Capital Cumulative Reserve Fund (CCRF), the Capital Cumulative Reserve Fund - Community Development Block Grant (CCRF-CDBG), the Capital Cumulative Reserve Fund - County Road Aid Funds (CCRF-CRA), the Capital Cumulative Reserve Fund - Municipal Aid (CCRF-MA), from the 2009F Bond, from the 2004A Bond, from State Forfeited Funds, from Agency Receipts (AG. REC.), from Federal Transportation - Congestion Mitigation Air Quality Funds, from Federal Surface Transportation Funds, from Federal Home Investment Funds, from Federal Department of Justice Funds, from Federal Justice Administration Grant Funds, from Federal Homeland Administration Funds, from Private Donations and other funding sources, from Federal Forfeited Funds, from Federal Office of Domestic Preparedness Funds, and from Federal Housing and Urban Development Funds, the following sums for general construction, maintenance, repair and improvement of Louisville/Jefferson County facilities and assets, and other Metro Government-supported activities, as set forth in detail in the Capital Budget of the Louisville/Jefferson County Metro Government for the fiscal year ending June 30, 2012 and identified below:

METRO COUNCIL

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
1	Council Infrastructure Fund			
a.		CCRF-CIF	1,300,000	850,000
b.		CCRF-MA	1,300,000	0

c. Each of the 26 council districts received an average of \$50,000 Municipal Aid Program (MAP) appropriation as well as \$50,000 Capital Infrastructure Fund (CIF) appropriation for a total of \$100,000 per district. Districts 7, 11, 16, 17, 18, 19, 20, 22, and 23 pooled their \$50,000 MAP and allocated the \$450,000 to Public Works & Assets to be used for paving primary and secondary collectors rated 50 through 60 in their districts. Districts 7, 11, 16, 17, 18, 19, 20, 22, and 23 pooled their \$50,000 CIF and allocated \$25,000 to Public Works & Assets to repair sidewalks rated 4 and 5 in their districts and allocated \$425,000 to Public Works & Assets to be used for paving primary and secondary collectors rated 50 through 60 in their districts.

d. CCRF-MA funding has been moved to Public Works & Assets for

the following districts:

<u>District 1</u>	<u>35,000</u>
<u>District 2</u>	<u>50,000</u>
<u>District 3</u>	<u>35,000</u>
<u>District 4</u>	<u>35,000</u>
<u>District 5</u>	<u>35,000</u>
<u>District 6</u>	<u>45,000</u>
<u>District 7</u>	<u>50,000</u>
<u>District 8</u>	<u>35,000</u>
<u>District 9</u>	<u>50,000</u>
<u>District 10</u>	<u>35,000</u>
<u>District 11</u>	<u>50,000</u>
<u>District 12</u>	<u>100,000</u>
<u>District 13</u>	<u>35,000</u>
<u>District 14</u>	<u>35,000</u>
<u>District 15</u>	<u>50,000</u>
<u>District 16</u>	<u>50,000</u>
<u>District 17</u>	<u>50,000</u>
<u>District 18</u>	<u>50,000</u>
<u>District 19</u>	<u>50,000</u>
<u>District 20</u>	<u>50,000</u>
<u>District 21</u>	<u>75,000</u>
<u>District 22</u>	<u>50,000</u>
<u>District 23</u>	<u>50,000</u>
<u>District 24</u>	<u>35,000</u>
<u>District 25</u>	<u>75,000</u>
<u>District 26</u>	<u>90,000</u>

e. CCRF-CIF funding identified in section a. above shall be allocated

as follows by district:

<u>District 1</u>	<u>65,000</u>
<u>District 2</u>	<u>50,000</u>
<u>District 3</u>	<u>65,000</u>
<u>District 4</u>	<u>65,000</u>
<u>District 5</u>	<u>65,000</u>
<u>District 6</u>	<u>55,000</u>
<u>District 8</u>	<u>65,000</u>

District 9	50,000
District 10	65,000
District 13	65,000
District 14	65,000
District 15	50,000
District 21	25,000
District 24	65,000
District 25	25,000
District 26	10,000

Total - Metro Council

2,600,000

850,000

PUBLIC PROTECTION

A. EMERGENCY MANAGEMENT AGENCY/METROSAFE

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
2	UHF/VHF Equipment Compliance	CCRF	75,000
3	Emergency Contact and Notification System	CCRF	500,000
Total - Emergency Management Agency/MetroSafe			575,000

B. METRO CORRECTIONS

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
4	Integrated Security System	CCRF	250,000
Total - Metro Corrections			250,000

C. YOUTH DETENTION SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
5	Equipment and Facility Maintenance	CCRF	180,000
Total - Youth Detention Services			180,000

D. METRO ANIMAL SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
6	Safety and Security System	CCRF	36,300
Total - Metro Animal Services			36,300

LOUISVILLE METRO POLICE

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
7	Body Armor	AG. REC.	49,000
8	Justice Assistance Grant Program	FEDERAL	500,000
9	Property Room and Training Unit Equipment Replacement	STATE	71,100
10	Firearms Training Center Phase II		
	a.	FEDERAL	430,000
	b.	STATE	70,000
Total - Louisville Metro Police			1,120,100

ECONOMIC DEVELOPMENT

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
11	Accessibility Revolving Loan Program	AG. REC.	50,000
12	Façade Revolving Loan Program	AG. REC.	500,000
13	Kentucky Economic Opportunity Zone (KEOZ) Grant Revolving Loan Fund	AG. REC.	50,000
14	New Market Tax Credit Project	AG. REC.	120,000
15	PARC Capital Improvements	AG. REC.	793,800
	<u>a. Metro Council requests PARC to research accessing Police Stolen Car Data.</u>		
16	Sluggar Field Capital Improvement Fund	AG. REC.	150,000
17	<u>EPA Brownfields Revolving Loan Fund Supplemental - 2011</u>		
	<u>a.</u>	<u>FEDERAL</u>	<u>500,000</u>
	<u>b.</u>	<u>CCRF</u>	<u>100,000</u>
18	<u>EPA Brownfields Environmental Assessment Grant - 2011</u>	<u>FEDERAL</u>	<u>400,000</u>
19	<u>Bardstown Road Corridor</u>	<u>CCRF</u>	<u>33,000</u>
20	<u>Dixie Highway Corridor</u>	<u>CCRF</u>	<u>52,000</u>
21	<u>Oak Street Corridor</u>	<u>CCRF-CDBG</u>	<u>250,000</u>
22	<u>University Corridor</u>	<u>CCRF-CDBG</u>	<u>100,000</u>
Total - Economic Development			1,663,800 3,098,800

CODES & REGULATIONS

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
47 23	Comprehensive Plan Review and Update	CCRF	50,000
Total - Codes & Regulations			50,000

PARKS & RECREATION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
48 24	Parks Repair	CCRF	500,000 510,000
	<u>a. Up to \$50,000 of Parks Repair may be used to repave Creason Park Connector Road from Illinois to Trevillian Way, which shall require a match of up to \$25,000 from D10 MAP dollars if costs exceed \$50,000.</u>		
	<u>b. Included in Parks Repair is \$10,000 for repairs in Districts 7, 11, 16, 17, 18, 19, 20, 22, and 23 parks.</u>		
49 25	Louisville Loop Planning Study - Fairdale to McNeely		
	<u>a.</u>	<u>FEDERAL</u>	<u>117,500</u>
	<u>b.</u>	<u>CCRF</u>	<u>117,500</u>
26	<u>Algonquin Park Furniture</u>	<u>CCRF</u>	<u>50,000</u>
27	<u>Black Mud Park Restroom</u>	<u>CCRF</u>	<u>36,000</u>
28	<u>Charlie Vettiner Park Improvements</u>	<u>CCRF</u>	<u>135,000</u>
29	<u>Chickasaw Park Track Repair</u>	<u>CCRF</u>	<u>50,000</u>
30	<u>Emerson Park Improvements</u>	<u>CCRF</u>	<u>40,000</u>
31	<u>Germantown Little League</u>	<u>CCRF</u>	<u>10,000</u>
32	<u>Petersburg Cemetery</u>	<u>CCRF</u>	<u>15,000</u>

<u>33</u>	<u>Sun Valley Improvements</u>	<u>CCRF</u>	<u>48,000</u>
<u>34</u>	<u>Seneca Park Kids Golf Course</u>	<u>CCRF</u>	<u>16,000</u>
<u>35</u>	<u>Tyler Park Master Plan Implementation</u>	<u>CCRF</u>	<u>24,000</u>
<u>36</u>	<u>Wwandotte Park Improvements</u>	<u>CCRF</u>	<u>40,000</u>

Total - Parks & Recreation	735,000	1,209,000
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COMMUNITY SERVICES & REVITALIZATION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
29 <u>37</u>	<u>Affordable Housing Trust Fund</u>		
	a.	AG. REC.	100,000
	b.	CCRF	100,000
	c.	<u>Metro Council requests Community Services & Revitalization to</u> <u>release the Affordable Housing Trust Fund to the newly formed</u> <u>non-profit organization established under LMCO 40.45 and hereby</u> <u>releases Community Services & Revitalization from</u> <u>administration and oversight of those funds.</u>	
24 <u>38</u>	<u>Lake Louisville/Park Springs</u>	CCRF-CDBG	1,000,000
22 <u>39</u>	<u>HOME Investment Partnership Program</u>		
	a.	FEDERAL	2,515,000
	b.	CCRF	731,800
23 <u>40</u>	<u>HOME Tenant Based Rental Assistance</u>	FEDERAL	900,000
24 <u>41</u>	<u>Micro-Enterprise/New Business</u>	CCRF-CDBG	100,000
	<u>Development Loans</u>		
26 <u>42</u>	<u>Neighborhood Revitalization Strategy</u>	CCRF-CDBG	4,676,000
	<u>Area-Smoketown</u>		<u>1,326,000</u>
	a.	<u>Metro Council requests Community Services & Revitalization to</u> <u>present a spending plan to the Council for the Smoketown</u> <u>Neighborhood Revitalization Strategy before any funding can</u> <u>be spent or encumbered.</u>	
26 <u>43</u>	<u>Residential Repair</u>	CCRF-CDBG	1,733,000
27 <u>44</u>	<u>Shelter Plus Care Program</u>	FEDERAL	2,400,000
28 <u>45</u>	<u>Weatherization Program</u>	CCRF-CDBG	272,400
<u>46</u>	<u>Neighborhood House Mortgage Payment</u>	CCRF	100,000
Total - Community Services & Revitalization		41,528,200	11,278,200

PUBLIC WORKS & ASSETS

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
29 <u>47</u>	<u>Guardrail Projects</u>	CCRF-CRA	250,000
30 <u>48</u>	<u>Metro Street Improvements</u>	CCRF-MA	806,300
	a.	CCRF-MA	1,256,300
	b.	CCRF-CIF	425,000
	c.	<u>The \$425,000 in 48 b. above can only be used for primary and</u> <u>secondary collectors rated between 50 and 61 in Districts 7,</u> <u>11, 16, 17, 18, 19, 20, 22, and 23 including paving Vaughn Mill.</u>	
	d.	<u>The \$1,256,300 in 48 a. above may only be used for roads rated</u> <u>below 49 as of June 1, 2011.</u>	

e.	District 1 Paving and/or sidewalk projects	CCRF-MA	35,000
f.	District 2 Paving and/or sidewalk projects	CCRF-MA	50,000
g.	District 3 Paving and/or sidewalk projects	CCRF-MA	35,000
h.	District 4 Paving and/or sidewalk projects	CCRF-MA	35,000
i.	District 5 Paving and/or sidewalk projects	CCRF-MA	35,000
j.	District 6 Paving and/or sidewalk projects	CCRF-MA	45,000
k.	District 8 Paving and/or sidewalk projects	CCRF-MA	35,000
l.	District 9 Paving and/or sidewalk projects	CCRF-MA	50,000
m.	District 10 Paving and/or sidewalk projects	CCRF-MA	35,000
n.	District 12 Paving and/or sidewalk projects	CCRF-MA	100,000
o.	District 13 Paving and/or sidewalk projects	CCRF-MA	35,000
p.	District 14 Paving and/or sidewalk projects	CCRF-MA	35,000
q.	District 15 Paving and/or sidewalk projects	CCRF-MA	50,000
r.	District 21 Paving and/or sidewalk projects	CCRF-MA	75,000
s.	District 24 Paving and/or sidewalk projects	CCRF-MA	35,000
t.	District 25 Paving and/or sidewalk projects	CCRF-MA	75,000
u.	District 26 Paving and/or sidewalk projects	CCRF-MA	90,000
v.	The Metro Council encourages the Mayor to issue a bond to pay		

for paving projects for all roads rated 60 and below and to address

deferred capital maintenance projects.

34	49	Metro-Wide Traffic Signal System Synchronization - Upgrade and Operation Phase II			
	a.	FEDERAL	800,000		
	b.	CCRF	70,000		
32	50	PW&A/Facilities Repair	AG. REC.	450,000	
33	51	Safety Improvements Along Metro Rural Roads	CCRF-CRA	640,000	
34	52	Development Code Performance Compliance	AG. REC.	150,000	
35	53	ADA Facilities Compliance	CCRF	75,000	100,000
36	54	Signs and Markings Material	CCRF-MA	300,000	
37	55	Bridge and Cross Drain Repair and Replacement	CCRF-CRA	600,000	
38		River Road Corridor Bicycle and Pedestrian Improvements, Phase II			
	a.	FEDERAL	973,900		
	b.	CCRF	14,900		
	56	District 4 Paving Projects	CCRF		26,000
39	57	LaGrange Road Bicycle and Pedestrian Improvements			
	a.	FEDERAL	828,000		
	b.	CCRF	39,800		
40	58	LaGrange Road Pedestrian Facilities Project			
	a.	FEDERAL	1,356,400		
	b.	CCRF	19,400		
41	59	Broadrun Road Slope Stabilization	CCRF	125,000	
42	60	Walkable Communities			
	a.	FEDERAL	300,000		
	b.	CCRF	7,500		
43	61	Broadway and 18th Street			
	a.	FEDERAL	350,000		
	b.	CCRF	190,000		
44	62	Sidewalk Repair Program			
	a.	CCRF	200,000		200,000
	b.	CCRF-CIF			25,000
	c.	The \$25,000 in 62 b. above may only be used for sidewalk repair			

rated 4 or 5 in Districts 7, 11, 16, 17, 18, 19, 20, 22, and 23.

63	Blanton Turn Lane	CCRF	60,000
64	Highlands Alley Paving	CCRF	20,000
65	Lyndon Lane Turn Lane	CCRF	100,000
66	MET Continuation	CCRF	170,000

67	<u>Okolona Infrastructure</u>	<u>CCRF</u>	<u>55,000</u>
68	<u>Reconstruction of Southside Kenwood</u>	<u>CCRF</u>	<u>55,000</u>
	<u>Intersection (requires Council match)</u>		
69	<u>Valley Station Drum Clean-Up</u>	<u>CCRF</u>	<u>7,000</u>
70	<u>Third Street Road Sidewalks</u>	<u>CCRF</u>	<u>30,000</u>

Total - Public Works & Assets	8,546,200	9,855,400
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TECHNOLOGY SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
45	71 LMPD Phone System Replacement	CCRF	154,000

Total - Technology Services	154,000
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RELATED AGENCIES

A. LOUISVILLE FREE PUBLIC LIBRARY

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
46	72 Southwest Regional Library Design Development	CCRF	500,000
	a. <u>The Metro Council requests this design be a prototype for all regional libraries in the Library Master Plan.</u>		
	b. <u>The Metro Council intends to fund 80% of all future capital building projects in the Master Plan upon receipt of a 20% match.</u>		
47	73 Western Branch Renovation	CCRF-CDBG-CF	400,000
48	74 Fairdale Branch Furniture, Fixtures, and Equipment		
	a.	AG. REC.	125,000
	b.	CCRF	125,000
49	75 Main Library Parking Lot Improvement	AG. REC.	30,000

Total - Louisville Free Public Library	1,180,000
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B. LOUISVILLE SCIENCE CENTER

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
50	76 General Maintenance	CCRF	50,000

Total - Louisville Science Center	50,000
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C. LOUISVILLE ZOO

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
51	77 Maintenance for AZA Accreditation	CCRF	150,000
52	78 General Maintenance for Animal Areas	CCRF	100,000
	79 <u>Landscape and Irrigation Project</u>	<u>CCRF</u>	<u>12,000</u>

Total - Louisville Zoo	250,000	262,000
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D. WATERFRONT DEVELOPMENT CORPORATION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
80	Riverview Park	CCRF	25,000
<u>Total - Waterfront Development Corporation</u>			<u>25,000</u>

LEGEND

PART I.

APPROPRIATIONS/AUTHORIZATIONS

AG. REC.	- Agency Receipts
CCRF	- Capital Cumulative Reserve Fund
CCRF-CDBG	- Capital Cumulative Reserve Fund-Community Development Block Grant
CCRF-CDBG-CF	- Capital Cumulative Reserve Fund-Community Development Block Grant--Carryforward
CCRF-CIF	- Capital Cumulative Reserve Fund-Council Infrastructure Funds
CCRF-CRA	- Capital Cumulative Reserve Fund-County Road Aid Funds
CCRF-MA	- Capital Cumulative Reserve Fund-Municipal Road Aid Funds
FEDERAL	- Federal Funds
STATE	- State Funds

PART II.

CAPITAL FUND SOURCE EXCHANGES AND LAPSES RELATED TO APPROPRIATIONS WITHIN THIS ORDINANCE

- A. Section 1. of Ordinance No. 55, Series 2000, is hereby amended as follows:

The sum of ~~\$2,754,400~~ \$2,731,038 is hereby appropriated from the unappropriated balance of the Police Metro Equipment Replacement Fund to the Division of Police for the purchase of 122 replacement vehicles.

- B. Section 1. of Ordinance No. 56, Series 2004, is hereby amended as follows:

The sum of ~~\$2,649,500~~ \$2,478,821.32 is hereby appropriated from the unappropriated balance of the Police Equipment Replacement Fund to the Department of Public Works for purchase of 120 replacement vehicles.

- C. Section II. of Ordinance No. 187, Series 2004, is hereby amended as follows:

The sum of ~~\$2,220,000~~ \$2,217,617.04 is hereby appropriated from the unappropriated balance of the Fire Equipment Replacement Fund for the purchase of replacement vehicles.

- D. Section 1. of Ordinance No. 53, Series 2005, is hereby amended as follows:

The sum of ~~\$4,214,000~~ \$4,213,978.59 is hereby appropriated from the unappropriated balance of the Police Equipment Replacement Fund to the Department of Public Works for purchase of replacement vehicles and related equipment.

E. Section 1. of Ordinance No. 137, Series 2005, is hereby amended as follows:

The sum of ~~\$38,000~~ \$23,500 is hereby appropriated from the unappropriated balance of the Police Equipment Replacement Fund to the General Services Agency—Fleet Division for purchase of a snow-removal replacement vehicle.

F. Section 1. of Ordinance No. 4, Series 2006, is hereby amended as follows:

The sum of ~~\$2,540,000~~ \$2,517,137.14 is hereby appropriated from the unappropriated balance of the Metro Equipment Replacement Fund for purchase of replacement vehicles.

G. Section 1. of Ordinance No. 70, Series 2006, is hereby amended as follows:

The sum, not to exceed ~~\$6,097,750~~ \$4,736,702.04, is hereby appropriated from the unappropriated balance of the Police Equipment Replacement Fund to the General Services Administration for the purchase of replacement vehicles, not to exceed 188, and related equipment.

H. Section 1. of Ordinance No. 115, Series 2006, is hereby amended as follows:

The sum of ~~\$5,232,600~~ \$5,039,548 is hereby appropriated from the unappropriated balance of the Metro Equipment Replacement Fund for purchase of replacement vehicles.

I. Section 1. of Ordinance No. 67, Series 2008, is hereby amended as follows:

The sum, not to exceed ~~\$3,333,900~~ \$3,308,387.48, is hereby appropriated from the unappropriated balance of the Police Equipment Replacement Fund to the Public Works & Assets Department for the purchase of replacement vehicles, not to exceed 146, and related equipment.

J. Section 1. of Ordinance No. 96, Series 2009, is hereby amended as follows:

The sum of ~~\$4,400,000~~ \$1,098,691.69 is hereby appropriated from the unappropriated balance of the Fire Equipment Replacement Fund for purchase of replacement vehicles and equipment.

K. As a result of Part II, Sections A. to J., a transfer from the Metro Equipment Replacement

Fund of \$215,814.86, a transfer from the Fire Equipment Replacement Fund of \$3,691.27, and a transfer from the Police Equipment Replacement Fund of \$565,122.57 into the Capital Cumulative Reserve Fund (total transfer amount of \$784,628.70) is hereby authorized.

L. Part I., Public Works & Assets, of Ordinance No. 90, Series 2009, is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
98	Fairdale Village Plan	CCRF	500,000	0
		<u>2009F BOND</u>	<u>500,000</u>	

M. Part I., Public Works & Assets, of Ordinance No. 111, Series 2008, is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
115	Fairdale Village Plan	CCRF	100,000	0
		<u>2004A BOND</u>	<u>100,000</u>	

N. Part I., Public Works & Assets, of Ordinance No. 126, Series 2007, is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
128	Downtown Streetscape/ Infrastructure and Curb Replacement			
	a.	CCRF-BP	4,099,000	<u>635,864.56</u>
	b.	CCRF	151,000	
132	Fairdale Village Plan	CCRF	75,000	<u>20,297.27</u>
	a.	2004A BOND	16,547.19	
	b.	2009F BOND	38,155.54	

O. As a result of Part II, Sections L. to N., \$554,702.73 of Capital Cumulative Reserve Funds are available for appropriation throughout this ordinance. The 2004A Bond proceeds identified in Part II, Sections M. and N., represent unappropriated bond proceeds in the amount of \$116,547.19 as provided on the Third Quarter Capital Project Report for FY11. The 2009F Bond proceeds identified in Part II, Sections L. and N., are a combination of unappropriated bond proceeds in the amount of \$75,020.10 as provided on the Third Quarter Capital Project Report for FY11 and \$483,135.44 of remaining bond proceeds in the Metro Curb Replacement Project described in Part II, Section N.

P. Part I., Public Works & Assets, of Ordinance No. 126, Series 2007, as amended by Ordinance No. 225, Series 2008 for projects 131 and 142, and as amended by Ordinance No. 213, Series 2009 for project 131, is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
131	Downtown Street Signage	CCRF	<u>175,000</u>	0
142	Update Comprehensive Transportation Plan	CCRF	400,000	0

Q. Ordinance No. 240, Series 2010 is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>	
	Preston Park Street Paving	CCRF	50,000	0
		CCRF-MA	<u>50,000</u>	

R. Part I., Public Works & Assets, of Ordinance No. 126, Series 2007, as amended by Ordinance No. 201, Series 2010, is hereby amended as follows:

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>		
143	Kenwood Drive Paving	CCRF	26,000	<u>8,031.43</u>	<u>3,031.43</u>
	a.	CCRF-MA	<u>48,968.57</u>	<u>21,968.57</u>	

S. As a result of Part II, Sections Q. to R., ~~\$66,968.57~~ \$71,968.57 of Capital Cumulative Reserve Funds are available for appropriation throughout this ordinance.

PART III.

GENERAL PROVISIONS

- A. The Chief Financial Officer may increase any project, authorized by this ordinance, by up to ten ~~five~~ percent through the transfer of funds not required in another project or projects in this ordinance or other prior annual Louisville Metro, City of Louisville and Jefferson County Fiscal Court Capital Budget ordinances unless those funds were originally appropriated from a Council Member's Capital Infrastructure Fund or projects added to the Mayor's Recommended Budget by the Metro Council.
- B. In the event non-city receipts or match monies are received in greater amounts than those listed for any project herein, those additional funds may be authorized for expenditure for the specific project, only with the authorization of the Chief Financial Officer and approval of the Mayor provided, however, overall project scope shall not be significantly changed without Metro Council approval.
- C. Upon project completion, as determined by the Chief Financial Officer, any unexpended funds shall lapse to the fund from which they were appropriated; however, all unused allocations from Capital Infrastructure Fund projects shall be returned to the Council Member's unallocated Capital Infrastructure Fund or Republican Pooled Unallocated CIF.
- D. The funds collected pursuant to Ordinance 66, Series 2006 pertaining to the System Development Charges for Roadways shall be transferred from the Capital Cumulative Reserve Fund in the amount of \$1,164,722.84 into the Debt Service Reserve Fund for net debt service payments representing a pro-rata amount of the \$104,525,000 of bond principal issued pursuant to Ordinance 188, Series 2009. Funds collected in excess of the annual debt service shall be restricted for future bond or road development in accordance with the System Development Charge Ordinance. System Development Charges collected, matching Louisville Metro funds, and/or bond proceeds shall be spent on Improvements to designated public roadways within the Transportation Benefit Districts in approximate proportion to the funds collected by Zone.
- E. Included in the Capital Fund appropriations listed herein are funds totaling ~~\$3,473,700~~ \$3,404,600 from the following sources: \$3,000,000 from the sale of surplus properties; \$380,000 from interest related to the Capital Cumulative Reserve Fund; and ~~\$93,700~~ \$24,600 from previously completed capital projects within the Capital Cumulative Reserve Fund.

- F. Included in the Capital Fund appropriations listed herein are funds totaling ~~\$2,187,500~~ \$2,967,500 from the following sources: ~~\$581,200~~ \$1,181,200 of funds from the Police Property Room Fund to be transferred to the Capital Cumulative Reserve Fund, as they become available; \$784,828.70 of funds from the Police, Fire, and General Fleet Vehicle and Equipment Replacement Funds to be transferred to the Capital Cumulative Reserve Fund as described in Part II, Section K. of this ordinance; \$654,702.73 of funds from the Capital Cumulative Reserve Fund once 2004A bond proceeds and 2009A bond proceeds are authorized to replace Capital Cumulative Reserve Funds in the Fairdale Village Roundabout project as described in Part II, Section O. of this ordinance; ~~\$400,000~~ \$275,000 of funds from the Capital Cumulative Reserve Fund as described in Part II, Section P. of this ordinance; and ~~\$66,968.57~~ \$71,968.57 of funds from the Capital Cumulative Reserve Fund once Municipal Road Aid Funds are authorized to replace Capital Cumulative Reserve Funds in two projects as described in Part II, Section S. of this ordinance.
- G. A separate Vehicle and Equipment Replacement Fund for EMS shall be established, with the funding appropriated within EMS for vehicle replacement purposes directed to that fund. Additionally, a transfer from the General Fleet Vehicle and Equipment Replacement Fund of \$48,700 into the EMS Vehicle and Equipment Replacement Fund is hereby authorized.
- H. All questions which arise in interpreting any appropriation in this ordinance as to the purpose and manner for which each appropriation may be expended shall be decided by the Chief Financial Officer in accordance with policy intentions as considered and approved by the Metro Council as reflected in the Capital Budget Document project narrative. Overall project scope shall not be significantly changed without Metro Council approval.
- I. All proceeds from the sale of real property declared surplus by the Metro Council shall be appropriated into the Capital Cumulative Reserve Fund to be expended as appropriated herein. All proceeds from the sale of real property declared surplus by the Metro Council in excess of the \$3,000,000 in revenue assumed in Part III, Section E., of this ordinance shall require an appropriation by the Metro Council before they may be expended on a capital project. Except for the \$3,000,000 in revenue assumed in this ordinance from the sale of real property, all proceeds from the sale of real property declared surplus by the Metro Council shall be appropriated into a project line in the Capital Cumulative Reserve Fund designated as Metro Council Unnamed Projects. No expenditures or appropriations may be made from this account without prior approval of the Metro Council through an ordinance separate from this or any future annual capital or operating budgets.

- J. Contracts - Appropriations in the Fiscal Year 2011-12 capital budget that will go to fund professional service and non-competitively negotiated contracts, which are intended to be awarded by the Metro Government and which require an expenditure of over \$10,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval. Appropriations in the Fiscal Year 2011-12 capital budget that will go to fund Metro Government contracts of a fixed price, cost, cost plus a fixed fee or incentive type, which are intended to be awarded per KRS 45A.343 through 45A.460, and not awarded to the lowest evaluated bid, and which require an annual expenditure of over \$100,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval.
- K. Written quarterly reports of the status of all capital projects will be submitted to the Budget Committee no later than one month after each quarter ending September 30, December 31, March 31, and June 30. Such reports shall balance to the accounting system of Metro Government.
- L. Metro Council requests Economic Development to aggressively pursue collection of delinquent loans including the use of a commercial loan collection agency.
- M. Metro Council requests Community Services & Revitalization to allocate \$300,000 of Fiscal Year 2012-13 CDBG funding to Dreams with Wings from its CDBG allocations from the Federal Fiscal Year beginning October 1, 2011.
- N. Metro Council requests Community Services & Revitalization to allocate \$1,000,000 to the Housing Partnership or equivalent developer for the Nightingale Project from its CDBG allocations from the Federal Fiscal Year beginning October 1, 2011.
- O. Metro Council requests Community Services & Revitalization to aggressively pursue collection of delinquent loans including the use of a commercial loan collection agency.
- P. Metro Council requests Public Works & Assets to develop a 5-year infrastructure plan to include but not limited to roads, sidewalks, and alleys.
- Q. Metro Louisville requests the Mayor to enter into a lease with the Zoo Foundation to allow the Foundation to secure funding and lease or operate new train(s) at the Zoo with the related net operating revenue used to repay the funding or any borrowings by the Foundation.

PART IV.

Except as provided otherwise herein, this ordinance shall take effect upon passage and approval.

Kathleen J. Herron Jim King
Kathleen J. Herron Jim King
Metro Council Clerk President of the Council

Greg Fischer 6/27/11
Greg Fischer Approval Date
Mayor

APPROVED AS TO FORM AND LEGALITY:

Michael J. O'Connell
Jefferson County Attorney



BY: William O'Brien

FY12 Capital Ordinance 062311.xlsx

Mayor Greg Fischer
Budget Address to Louisville Metro Council
May 26, 2011

We have all heard a story about a mother whose children couldn't understand why she always said "no." So one week, she cashed her paycheck and took home the entire amount in one dollar bills.

That stack of dollar bills really impressed the kids. They were convinced that they were rich! They could buy whatever they wanted.

But then she helped them take out the amount that went for that week's worth of rent.

And the groceries.

And the gas for the car.

Soon, even a child could see, that when Mom said "no" – she wasn't offering a personal opinion. She was just relaying the facts.

I tell you this story about a family, because five months into my administration I believe more than ever what I said at my inaugural address: that we are one city, one community, and – most importantly – one family.

from Portland to PRP to Prospect...

from Shawnee to Shively to St. Matthews ...

from Rubbertown to Butchertown to Berrytown...

We're united with the same basic desires. We want to feel safe in our neighborhood and want to feel confident that we can make a living so our opportunities grow along with our dreams.

Now like any family, we don't always agree. Especially when it comes to money.

Most of us know – from experiences in our own kitchens – that people don't disagree over money because they're greedy or don't love each other.

Sometimes they bicker because one of them thinks that the car needs new tires and the other thinks the kids need new shoes – or braces – and the simple truth is: They're both right. And yet, decisions have to be made.

So today, I'm announcing the decisions we've made in preparing a budget for Louisville for this next fiscal year.

This is a \$712 million spending plan that will directly affect every one of our 5,500 employees and our 740,000 residents.

We held five budget hearings in locations around the city. We heard from citizens, vendors, metro council members and unions. I received hundreds of suggestions from metro employees. People on Facebook and Twitter have chimed in too! And we've incorporated some of those ideas into this spending plan.

I know that this budget isn't going to please everyone; in fact there are things about it that don't please me. So let's start with the good news, which falls into four categories.

First, there will be no tax increases.

Second, we are going to invest in the economic development of our community... it's all about jobs, jobs jobs.

You know, a family budget isn't the same as a business budget.

But even families invest in their own job opportunities. Mom doesn't go to a job interview in sweat pants, just to save money on the clothing budget. And even if it costs 50 to 100 bucks to fill up the tank, Dad doesn't just let the car run out of gas – not if that gas is what gets him to work each day.

We all know that the ONLY way we can improve the city's revenue, without raising taxes, is to grow the tax base.

To that end, I'm hiring four directors who are going to grow our economic development efforts and results.

- A director of innovation to help Louisville grow jobs, particularly in the areas of lifelong wellness and aging industries; next-generation manufacturing, logistics, and food and beverage services.
- We're going to fund a director for Globalization – which has currently been run by a volunteer -- to foster the sort of international savvy we need to compete in the shrinking world.
- We need a director of military affairs to help us make sure the expansion of Fort Knox pays off in defense industry jobs located right here in the metro area, rather than miles or states away.
- And we need to hire a director of sustainability. ... to make us one of the most environmentally-friendly cities in the world, attracting new green industries and ... as an added bonus... helping us save money on energy efficiencies.

I know some of you will question spending money on economic development staff in tough times. But these are exactly the times when you MUST invest in economic development – I'm looking and planning ahead for the next decade.

The third piece of good news is that we are able to largely maintain our workforce. This means we will have the same number of police, firefighters and paramedics. This is a huge commitment of resources, but nothing we do is more important. About six out of every ten dollars you pay in taxes goes directly to public safety.

We're not cutting basic services. In fact, we're going to continue to improve them and become even more efficient. We'll be increasing our training budget by \$300,000 to improve our efficiency. We know a well-trained workforce can help us better serve the community without increasing staff.

Some of our public safety statistics illustrate the importance of training. If you compare us to 8 peer cities – cities like Nashville, Cincinnati, and St. Louis – you'll find that we have fewer violent crimes, per capita. When it comes to crime, we're a safe city.

We're going to fund new recruit classes for both fire and police, so that we can replace retiring officers. We're even going to provide seed money to start a paramedic academy, because we know the academy approach works.

We will actually hire MORE trash collectors, because it cost less to hire new people than it does to pay extensive overtime. We're going to hire 15 people AND save \$355,000!

One other thing about our workforce: It is a personal priority of mine to continue the Tuition Assistance program. As you know, the community has set a goal of earning 55,000 more college degrees by the year 2020.

If we're asking private employers to encourage employees to go to school, we must show leadership by encouraging our own employees.

And that brings me to the fourth and final piece of good news:

We're going to CONTINUE making Louisville a nicer place to live and work.

One of my administration's themes is that life-long learning leads directly to job creation. Under this budget, I will re-open libraries on Sundays, when working people and students can use them. Cathy Snell mentioned this at our hearing at the Southwest Government Center, and she was right.

Additionally, this budget includes money to design the new Southwest branch in Valley Station, to furnish the new Fairdale branch and renovate the historic Western branch in the Russell neighborhood.

Another theme of my administration has been to make Louisville a healthier city. We have to build and improve sidewalks so people have safe places to walk or jog or wait for the bus. That's why my budget includes nearly \$1 million to add bike and pedestrian paths to River Road – the #1 priority of the biking community.

We're also contributing to a bike lane and sidewalk program on LaGrange Road, near Bowen Elementary School. Tom Armstrong and Andy Murphy were two of the people who mentioned to me, in our public hearings, how important bike lanes are to the development of the city.

We have to be able to alert our residents when there is a threat to their safety – whether it's an industrial accident or an approaching tornado. That's why we've budgeted \$500,000 for a new citywide system to text, phone or email warnings – whatever method residents prefer. That's what the people in Rubbertown, and elsewhere, deserve.

A growing city can't just limp along, forever putting off needed construction and improvements. That's why this budget calls for straightening the troublesome Broadway and 18th Street intersection and stabilizing Broad Run Road in Southeast Louisville. This budget includes \$870,000 to synchronize traffic lights on major suburban roads -- Dixie, Preston, Hurstbourne, Bardstown and Shelbyville.

We'll also be making a \$100,000 match to the Affordable Housing Trust Fund, leveraging that with a one-to-one private match, because we know that a great city must have affordable

housing.

Also, you all heard the exciting news this week about Sheppard Square. The project will have a value of \$157 million over the next decade. Our budget includes \$1.6 million to help integrate that new development into the surrounding neighborhood. That will not only make the area a better place to live, but will “set the table” for the private businesses that settle into any healthy neighborhood.

On some of these issues, sure, we could try to “live with” the status quo. But if we want to be a dynamic city that attracts dynamic people, we have to be solving problems and moving forward, not just working around them.

And that brings me to the not-so-great news.

This budget, as good as it is, does not solve our underlying problem. Our expenses, particularly when it comes to labor, fuel costs, health costs and retirement programs, are growing faster than our income, and this budget doesn’t fundamentally change that.

Yes, we got through this year. But I regret to inform you that this budget was hammered together with more stopgaps than solutions.

Let me give you a few examples:

We closed the projected shortfall by:

- Requiring employees who make more than \$70,000 to take a week of unpaid furlough. That will include me. We’re all in this together.
- Asking for voluntary furloughs from all other employees. I was touched that several employees suggested that very thing in emails to me a couple of months ago. Some said that they’d rather lose a week’s pay than see a coworker lose their job. Tom Pifer, Ruth Maurer, Tom Louderback and Richard Everett, I appreciate your suggestions and your concern for the city.
- Freezing salaries – except in cases where union contracts prohibit it. We also expect a hiring freeze for most personnel to last throughout the year.
- In addition to these savings, we’re also balancing the budget by using \$3.5 million that was seized during drug investigations or otherwise forfeited to police.
- We have also found a one-time \$2.8 million savings in health-care costs.
- We will be saving \$1 million by making government operations more streamlined, including consolidating business management. That ensures that every dollar is being tracked.
- And we will revamp the city’s cellphone policy, consolidating plans when appropriate and reducing the number of cellphones assigned to employees.

This budget will hold us in place – and it is the right budget, I believe, for this year. We can’t turn the whole ship around all at once.

But we must turn it around.

We know perfectly well that we can't go on forever, asking our employees to take weeks off without pay and relying on confiscated drug money to pay for our trash pickup. That is not a budget that anyone can be proud of.

As I've already stated, my goal for Louisville is that we become a place where problems are solved, not just worked around or pushed off into the future.

So I will advise you now, that as soon as this budget is put to bed, my team will be working on the next one—and in it, we're going to make fundamental changes. As I look ahead to the next budget, we still have the same structural problem I mentioned before and it must be solved. So I need some help.

Union leaders, thank you for your help in this budget – and I'm going to be coming back to you. I need your help even more.

Arts groups, community associations – any non-governmental agency that has traditionally relied on Metro support – I will be coming to you. You all do wonderful work for this city.

It pains me to tell you this, but if forced to choose between funding the police and fire departments or your type of independent organizations, we have to choose public safety. I don't like delivering this news, but I owe it to you to be honest and give you as much time as possible to start working on your "Plan B" for next year.

Metro Council, I'm going to be coming to you. I appreciate your cooperation on the capital infrastructure swap in this budget and I think you know, as well as I do, that we need to talk about those funds and the neighborhood development money for next year.

Most families don't like the budget choices they have to make. They don't want to tell their daughter that she can't go to soccer camp this year. They don't like griping at the love-of-their-life for spending too much at the grocery store.

I understand that. I didn't run for public office because I take pleasure in furloughing employees or not giving raises.

My team began deliberating over this document in February.

We know these aren't just numbers on a page; they represent people's paychecks, and the sidewalks in their neighborhood. These numbers represent the training of the person who shows up at the door when you call 911 and whether or not the intersection you drive through every day is safe or not.

Given the reality of where we are, this budget represents the best we can do this year. Most importantly, it puts us in a place where we can grow while we work through these tough times.

And grow we must, or every budget from here on will be continued cutting. So it's important that we streamline where we can and invest where we must.

Doing so will allow us to become what we all know we can be: one of the most vibrant, entrepreneurial and compassionate cities in the world.



May 26, 2011

Dear fellow citizens and Metro Council members:

Just as families have struggled in recent years to pay their bills and balance their household budgets during the recession, Metro Government, too, has had to make difficult choices to ensure that our customers, the citizens, are receiving the best and most efficient services for their taxes.

The proposed 2011-2012 Fiscal Year Budget, presented in consultation with citizens and the Metro Council, is a balanced spending plan despite a \$22.5 million shortfall between anticipated revenues and expenses. The total budget is \$712 million, including \$506 million in general fund dollars.

The budget makes strategic investments in the future, including reopening libraries on Sundays to promote lifelong learning; providing money for design of the Southwest Regional Library; and investing in a new emergency alert system to keep citizens safe and informed. The biggest portion of our budget – 57 percent — is devoted to public safety and keeping our citizens and city safe.

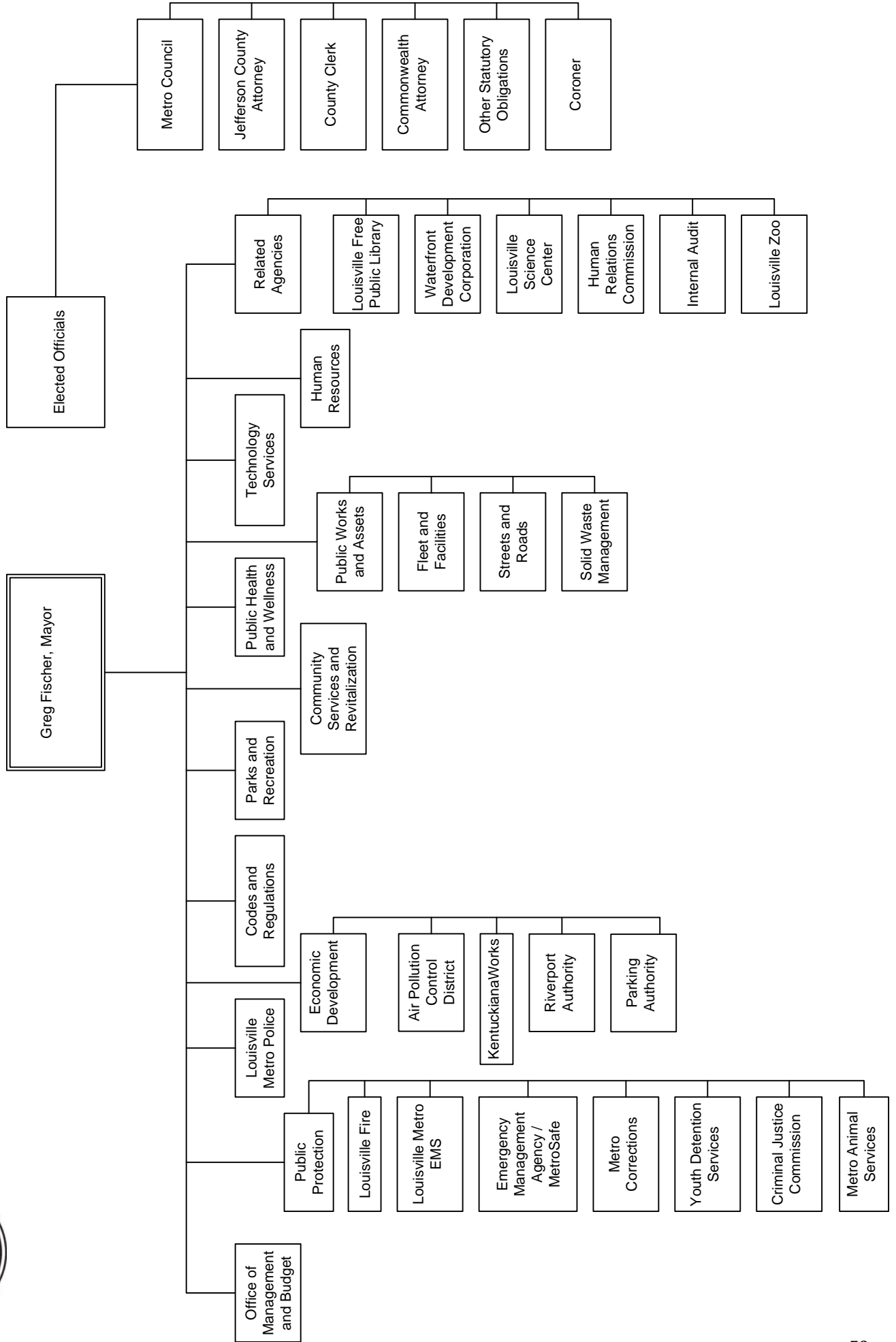
In preparing this spending plan, we held five budget hearings across the city to receive direct input from citizens, solicited suggestions from city employees and worked closely with the Metro Council, unions and vendors. Some of those ideas have been incorporated into the budget.

This plan is a fiscally-conservative budget that meets the needs of the city and citizens and includes no tax increases while maintaining basic services.

Mayor Greg Fischer



Louisville Metro Government



**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS SUMMARY
FISCAL YEAR 2011-2012**

Total available funds are estimated at \$540,738,400. This includes: \$504,173,400 in General Fund revenues; \$14,590,000 in State Municipal Road Aid and County Road Aid funds; \$11,477,000 in Community Development Block Grant (CDBG) funds; \$3,404,600 from the Capital Fund; and a net total of \$7,093,400 from items such as CDBG carryforward funding, re-appropriated capital funding, transfers from other fund sources, and restoration of the Unassigned General Fund Balance, per Ordinance No. 21, Series 2011.

In Fiscal Year 2011-2012 the estimated total funds available of \$540,738,400 will be \$3,682,900 more than the projected \$537,055,500 available in Fiscal Year 2010-2011. This represents an increase of 0.7 percent.

In Fiscal Year 2011-2012 total General Fund revenues are estimated to increase by \$8,870,200 or approximately 1.8 percent from estimated Fiscal Year 2010-2011 receipts.

In Fiscal Year 2011-2012 total State Municipal and County Road Aid revenues are estimated to increase by \$1,330,000 or approximately 10.0 percent from estimated Fiscal Year 2010-2011 receipts.

In Fiscal Year 2011-2012 total available Community Development funds are estimated to decrease by \$9,130,300 or approximately 44.3 percent from estimated Fiscal Year 2010-2011 receipts. Fiscal Year 2011-2012 will be the first year after Louisville Metro synchronized its fiscal year with the federal department of Housing & Urban Development ("HUD"), wherein it realized a one-time increase of more than \$8 million.

Net Occupational License Tax payments are estimated for Fiscal Year 2011-2012 at \$289,390,000, which represents an increase of \$10,650,000 or approximately 3.8 percent from estimated Fiscal Year 2010-2011 collections. The tax collection forecast is based upon the expectation that the national and local economies will continue to improve upon the modest recovery that began in Fiscal Year 2010-2011.

Property tax collections are estimated to total \$139,460,200 in Fiscal Year 2011-2012, which represents a slight increase of 1.2 percent from estimated Fiscal Year 2010-2011 collections. A partial reassessment of real property by the Property Valuation Administrator will result in an approximate 0.2 percent increase in locally assessed real and personal property tax collections in Fiscal Year 2011-2012 from estimated Fiscal Year 2010-2011 collections.

**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS**

	Actual <u>2009-10</u>	Original Budget <u>2010-11</u>	Current Estimate <u>2010-11</u>	Forecast <u>2011-12</u>	Council Approved <u>2011-12</u>
GENERAL FUND					
<u>Property Taxes</u>					
Current Levy:					
Real & Personal Property	\$117,949,837	\$119,320,000	\$117,620,000	\$117,810,000	\$117,810,000
Public Service Corp.	7,428,378	9,290,000	6,590,000	9,120,000	9,120,000
Bank Deposits & Life Ins. Shares	9,147,243	5,620,000	4,790,000	4,930,000	5,130,000
Distilled Spirits	258,077	288,700	360,000	360,200	360,200
Agricultural Products	309	0	0	0	0
Deed Taxes	2,317,972	2,370,000	2,160,000	2,250,000	2,250,000
	<u>137,101,816</u>	<u>136,888,700</u>	<u>131,520,000</u>	<u>134,470,200</u>	<u>134,670,200</u>
Delinquent:					
Interest & Penalties	543,792	550,000	1,060,000	820,000	820,000
Prior Year	4,068,111	4,130,000	5,260,000	3,970,000	3,970,000
	<u>4,611,903</u>	<u>4,680,000</u>	<u>6,320,000</u>	<u>4,790,000</u>	<u>4,790,000</u>
<u>Revenue Commission Payments</u>					
Occupational License Taxes					
Employee Withholdings	201,551,754	203,980,000	210,640,000	217,900,000	218,400,000
Net Profits	38,507,492	42,930,000	42,980,000	46,390,000	47,290,000
Insurance Premiums Taxes	49,970,393	50,330,000	48,080,000	48,080,000	48,580,000
Net Interest, Fees & Expenses	(14,078,930)	(23,570,000)	(22,960,000)	(24,880,000)	(24,880,000)
	<u>275,950,709</u>	<u>273,670,000</u>	<u>278,740,000</u>	<u>287,490,000</u>	<u>289,390,000</u>
Annual Water Company Dividend	18,148,381	18,160,000	18,230,000	18,870,000	18,870,000
	<u>294,099,090</u>	<u>291,830,000</u>	<u>296,970,000</u>	<u>306,360,000</u>	<u>308,260,000</u>
<u>Licenses and Permits</u>					
Alcoholic Beverage Licenses	2,034,700	2,090,000	2,090,000	2,140,000	2,140,000
Building Permits	2,654,475	3,590,000	3,040,000	3,470,000	3,470,000
Right-of-Way Permit Fees	742,657	690,000	620,000	630,000	630,000
Degradation Fees	87,112	70,000	70,000	70,000	70,000
Privileges	611,696	610,000	630,000	640,000	640,000
Special Regulatory Licenses	269,292	270,000	270,000	360,000	360,000
IPL Civil Penalties	578,097	570,000	570,000	570,000	570,000
Cable TV Franchise	50,000	50,000	50,000	50,000	50,000
Gross Revenue & Excise Tax Fund	4,077,069	4,080,000	4,080,000	4,080,000	4,080,000
Truck License Fees	185,066	160,000	160,000	160,000	160,000
Driver's License Fees	66,269	70,000	70,000	70,000	70,000
	<u>11,356,433</u>	<u>12,250,000</u>	<u>11,650,000</u>	<u>12,240,000</u>	<u>12,240,000</u>
<u>Fines</u>					
Parking Fines	1,714,233	1,620,000	1,760,000	1,800,000	1,800,000
Citation Fee Revenue	782,887	890,000	840,000	860,000	860,000
	<u>2,497,120</u>	<u>2,510,000</u>	<u>2,600,000</u>	<u>2,660,000</u>	<u>2,660,000</u>

**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS**

	Actual <u>2009-10</u>	Original Budget <u>2010-11</u>	Current Estimate <u>2010-11</u>	Forecast <u>2011-12</u>	Council Approved <u>2011-12</u>
(continued)					
<u>Revenue From Use of Money and Property</u>					
Investment Income Interest	917,709	1,010,000	550,000	650,000	650,000
Public Telephone Fees	9,093	10,000	10,000	10,000	10,000
Rents	1,484,102	1,330,000	1,460,000	1,090,000	1,090,000
	<u>2,410,904</u>	<u>2,350,000</u>	<u>2,020,000</u>	<u>1,750,000</u>	<u>1,750,000</u>
<u>Charges for Service</u>					
Rev. Bonds Payment in Lieu of Taxes	2,779	0	0	0	0
Waste Reduction Facility	919,842	800,000	720,000	730,000	730,000
Tow-in-Lot Fees	2,768,583	3,210,000	2,850,000	2,910,000	2,910,000
Hazardous Material Inspection Fees	68,960	80,000	60,000	60,000	60,000
Emergency Medical Services	14,118,145	14,600,000	14,900,000	15,200,000	15,200,000
Police Records Report	401,465	440,000	430,000	440,000	440,000
Fire Protection, Outside USD	187,520	190,000	190,000	190,000	190,000
Miscellaneous	613,743	600,000	600,000	1,050,000	1,050,000
Indirect Services	624,098	700,000	500,000	700,000	700,000
	<u>19,705,134</u>	<u>20,620,000</u>	<u>20,250,000</u>	<u>21,280,000</u>	<u>21,280,000</u>
<u>Intergovernmental Revenue</u>					
25% State Fees	7,409,320	7,700,000	7,550,000	7,700,000	7,700,000
Fee Officers' Term	0	510,000	1,880,000	0	0
District Court Fees	291,935	270,000	290,000	290,000	290,000
Coal/Mineral Severance Taxes	270,380	280,000	300,000	320,000	320,000
Metro Corrections	5,291,742	4,890,000	5,320,000	5,150,000	5,150,000
Youth Detention Services	0	2,840,000	2,550,000	2,220,000	2,220,000
Election Expense Refund	99,134	100,000	200,000	200,000	200,000
Arena Authority Rebate	0	1,800,000	3,240,000	0	0
Indigent Care Reimbursement	2,643,104	2,643,200	2,643,200	2,643,200	2,643,200
	<u>16,005,616</u>	<u>21,033,200</u>	<u>23,973,200</u>	<u>18,523,200</u>	<u>18,523,200</u>
TOTAL: GENERAL FUND	<u>487,788,016</u>	<u>492,161,900</u>	<u>495,303,200</u>	<u>502,073,400</u>	<u>504,173,400</u>
MUNICIPAL & CO. ROAD AID	11,638,999	11,966,400	13,260,000	14,590,000	14,590,000
COMMUNITY DEVELOPMENT	12,428,000	20,607,300	20,607,300	11,477,000	11,477,000
TOTAL: CURRENT REVENUES	<u>511,855,015</u>	<u>524,735,600</u>	<u>529,170,500</u>	<u>528,140,400</u>	<u>530,240,400</u>
CAPITAL FUND	5,089,000	3,485,000	3,485,000	3,473,700	3,404,600
OTHER FUNDS (NET TOTAL)	0	4,400,000	4,400,000	6,313,400	7,093,400
GRAND TOTAL	<u>\$516,944,015</u>	<u>\$532,620,600</u>	<u>\$537,055,500</u>	<u>\$537,927,500</u>	<u>\$540,738,400</u>

LOUISVILLE METRO REVENUE DESCRIPTIONS

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

PROPERTY TAXES

Current Levy:

Real & Personal Property – Metro Louisville levies an ad valorem tax on real property located within the Urban Services District. The current rate is 36.66 cents per \$100 of assessed valuation. Rate limitations are governed by statute (KRS 132.027) and are reviewed each fall. This rate is **in addition to** the Metro Government rate of 12.55 cents that is applied to all property located within Metro Louisville. Metro Louisville levies an ad valorem tax on tangible personal property (business filed schedules including furniture, fixtures, and computer equipment) of 56.6 cents per \$100 of assessed valuation located within the Urban Services District (KRS 132.010). 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 the Urban Services District of \$1.50 per \$100 of assessed valuation (KRS 132.012).

Public Service Corporations – Public Service Corporations are involved in interstate commerce and have their taxable valuations assessed by the State Revenue Cabinet. Metro Louisville levies an ad valorem tax on real (currently 36.66 cents) and tangible personal (56.6 cents) property of Public Service Corporations located within the Urban Services District. These rates are **in addition to** the Metro Government rates of 12.55 cents on real property and 16.6 cents on tangible personal property that is applied to all property located within Metro Louisville.

Bank Deposits & Life Insurance Shares – Metro Louisville levies a franchise tax at the rate of .025% on the deposits of banks located in the Urban Services District (KRS 136.575). This rate is **in addition to** the Metro Government rate of .025% that is applied to all bank deposits located within Metro Louisville. Metro Louisville levies a tax at a rate of 15.0 cents per \$100 on the taxable capital of Domestic Life Insurance companies located in the Urban Services District (KRS 136.320). This rate is **in addition to** the Metro Government rate of 15.0 cents per \$100 that is applied to the taxable capital of Domestic Life Insurance companies located within Metro Louisville.

Distilled Spirits – (KRS 132.130 & 132.150) This is a tax on bonded distilled spirits stored in warehouses.

Agricultural Products – This is a tax on unmanufactured agricultural products. The current rates are \$0.015/100 of fair cash value on tobacco and \$0.045/100 of the fair cash value on other agricultural products (KRS 132.200 [6]).

Deed Tax – This is a fee for the recording of deeds in the County Clerk's Office. The fee is \$0.50/\$500 of the assessed value of the property transferred (KRS 142.050).

Delinquent:

Interest & Penalties – Revenue derived from delinquent Urban Services District and Metro Louisville tax payments. Delinquent payments include a 10% penalty and simple interest calculated at 12% per annum.

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

**LOUISVILLE METRO
REVENUE DESCRIPTIONS**
(continued)

REVENUE COMMISSION PAYMENTS

Occupational Taxes – Metro Louisville levies a 1.25% tax on employee withholdings and business net profits. The tax rate is set at 1.25% by statute (KRS 91.200). In addition, Metro Louisville levies a 5% license tax on the amount of premiums written by insurance companies doing business within Metro Louisville (KRS 91A.080 and LMCO 122.01 – 122.99). Group Health Insurance Premiums are only taxed within the Urban Services District. Under KRS 91.200 (5) and (6), the Revenue Commission operating budget expenses, along with the payment of Metro Louisville's general obligation debt, are deducted from these total collections. The balance is then remitted to Metro Louisville (LMCO 32.452(C)).

Water Company Dividend – Metro Louisville wholly owns the capital stock of the Louisville Water Company and annually receives payment equal to 50% of the net income available for the dividend (based on a rolling three-year average) which is net income less specific exclusions such as deposits to the Infrastructure Replacement Reserve (IRR) if made in the current year.

LICENSES AND PERMITS

Alcoholic Beverage Licenses – These funds represent fees paid to the Codes & Regulations Department to regulate licensed businesses selling alcoholic beverages (KRS 243.060 and LMCO 113.15).

Building Permits – Metro Louisville collects various fees relating to the issuance of building, electrical, fire suppression, HVAC, sign, and wrecking permits (LMCO 150.095).

Right-of-Way Permit Fees – These funds are collected by the Public Works & Assets Department for permits issued for special loading zones in the downtown area. Also included in these funds are fees paid by utility companies for pavement cut permits and other companies' easement permits encroaching on the right-of-way (LMCO 72.038).

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

Privileges – These funds represent the payment received by Metro Louisville for encroachment along the right-of-ways. The annual franchise fee paid by Louisville Gas & Electric (E.ON U.S.) comprises the bulk of the revenue in this category. Other payments include TARC transit stops shelter fees (Kentucky Constitution Sections 163, 164 and LMCO Table of Special Ordinances, Table XIII, Ordinance No. 124 Series 1998).

Special Regulatory Licenses – These funds represent license fees paid to the Codes & Regulations Department for licensing certain activities. Included are adult entertainment establishments, escort services, massage facilities, dance halls, vendors, horse-drawn carriages, junk yards, private detectives, pawn brokers, coin operated machines, block parties and parades (LMCO 115).

IPL Civil Penalties – These funds represent civil penalties involving enforcement of housing code violations (LMCO 150).

Cable TV Franchise – Metro Louisville collects a per annum amount per Ordinance 76, Series 1998 "so the City can undertake the obligation to provide governmental and educational programming" that had previously been provided by the local cable franchisee.

**LOUISVILLE METRO
REVENUE DESCRIPTIONS**
(continued)

Gross Revenue and Excise Tax Fund Payment – This payment represents the allocated payment made to Metro Louisville under the Tax Modernization Plan included as part of House Bill 272 (KRS 136.600 – 136.660). Under House Bill 272, all cable/satellite TV, and telecommunications companies pay a percentage of their gross revenues (2.4% and 1.3% respectively) along with an excise tax of 3% on cable/satellite TV revenues into the Gross Revenue and Excise Tax Fund administered by the State Revenue Cabinet. The Revenue Cabinet distributes these funds to all local governments, school districts, and special districts. Local governments no longer assess and collect franchise fees from these companies. Payments from this fund offset the loss of franchise fee payments from these companies as well as lower tangible property tax assessments and tax payments from these companies. The new legislation went into effect January 1, 2006.

Truck License Fees – This fee derives from the motor vehicle registration fees of heavy trucks, buses, and recreational vehicles (KRS 186.050(3)) (KRS47.020).

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

FINES

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

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

REVENUES FROM USE OF MONEY AND PROPERTY

Investment Income Interest – These funds represent interest earned and net capital gains on Metro Louisville's portfolio.

Public Telephone Fees – These funds represent the commission paid to Metro Louisville from companies operating pay telephones on the Metro right-of-ways.

Rents – These funds represent payments received by the Metro Louisville for rents or leases of Metro Louisville-owned property, e.g., Old Jail - space occupied by the Commonwealth Attorney, and Downtown Ford. In addition, principal and interest repayments from a prior City of Louisville loan to Humana Inc. for renovations to the Clock Tower building on East Main Street are included in this category.

**LOUISVILLE METRO
REVENUE DESCRIPTIONS**
(continued)

CHARGES FOR SERVICE

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

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

Tow-in-Lot Fees – These funds are fees collected relating to the impoundment and storage of illegally parked and abandoned vehicles along with auction revenue from the sale of unclaimed vehicles no sooner than 45 days after certified notification of owners and lien holders (LMCO 72.062).

Hazardous Material Inspection Fees – These funds represent fees assessed on any facility within the Urban Services District 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).

**LOUISVILLE METRO
REVENUE DESCRIPTIONS**
(continued)

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).

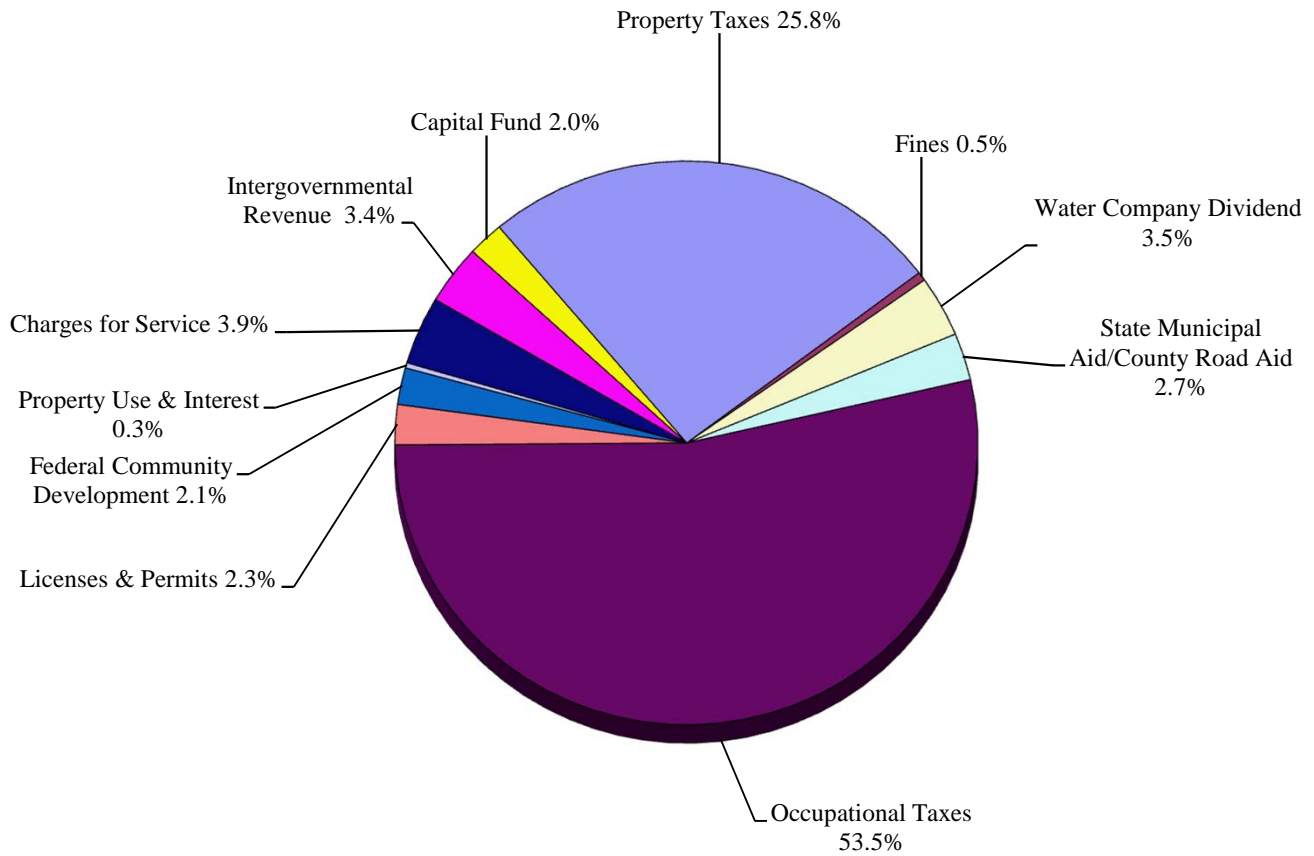
STATE COUNTY ROAD AID – This represents Metro Louisville's share of State Motor Fuels tax collections distributed to counties based upon a formula that takes into account rural population, road mileage outside urbanized areas, and rural square mileage (KRS 177.320).

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/Other Fund
Fiscal Year 2011-2012



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

	Council Approved 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
<u>Elected Officials</u>			
Mayor's Office	3,112,800	2,963,100	2,893,100
Metro Council	7,661,500	7,647,700	7,647,700
	<u>10,774,300</u>	<u>10,610,800</u>	<u>10,540,800</u>
<u>Public Protection</u>			
Louisville Fire	47,647,700	48,992,300	48,842,300
Metro EMS	26,180,400	26,910,000	26,910,000
Emergency Management Agency/MetroSafe	12,344,100	13,434,500	13,434,500
Metro Corrections	47,352,500	48,099,500	48,099,500
Youth Detention Services	9,916,300	9,783,900	9,783,900
Criminal Justice Commission	5,807,700	5,967,800	5,967,800
Metro Animal Services	1,882,000	2,236,700	2,236,700
	<u>151,130,700</u>	<u>155,424,700</u>	<u>155,274,700</u>
<u>Metro Police</u>	143,815,800	148,432,800	148,432,800
<u>Economic Development</u>	7,766,700	8,055,800	8,198,400
<u>Codes & Regulations</u>	10,400,100	9,864,200	9,934,200
<u>Parks & Recreation</u>	17,959,700	17,634,700	17,749,700
<u>Community Services & Revitalization</u>	15,345,000	13,703,000	14,490,000
<u>Public Health & Wellness</u>	9,554,700	18,157,600	18,157,600
<u>Public Works & Assets</u>	51,346,100	54,965,800	54,980,800
<u>Technology Services</u>	8,696,500	9,237,400	9,237,400
<u>Office of Management & Budget</u>	24,161,500	17,460,500	17,460,500
<u>Human Resources</u>	3,886,600	4,174,500	4,244,500

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

	Council Approved 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
<u>Related Agencies</u>			
Louisville Free Public Library	14,484,600	14,653,700	14,653,700
Waterfront Development Corporation	1,304,200	1,304,000	1,304,000
Louisville Science Center	782,000	782,000	782,000
Human Relations Commission	762,100	639,000	639,000
Office of Internal Audit	790,600	779,400	779,400
Louisville Zoo	2,367,800	2,296,700	2,296,700
	<u>20,491,300</u>	<u>20,454,800</u>	<u>20,454,800</u>
<u>Other Elected Officials</u>			
Jefferson County Attorney	6,624,300	6,927,300	6,927,300
County Clerk	3,113,200	3,087,300	3,161,300
Commonwealth Attorney	1,021,500	1,170,200	1,170,200
Other Statutory Obligations	2,706,200	2,730,000	2,730,000
Coroner	1,141,500	1,117,400	1,117,400
	<u>14,606,700</u>	<u>15,032,200</u>	<u>15,106,200</u>
<u>Grand Total - Operations</u>	<u>\$ 489,935,700</u>	<u>\$ 503,208,800</u>	<u>\$ 504,262,400</u>

LOUISVILLE METRO
Summary of Appropriations
All Funds

	Council Approved 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
<u>Elected Officials</u>			
Mayor's Office	3,115,100	2,963,100	2,893,100
Metro Council	7,661,500	7,647,700	7,647,700
	<u>10,776,600</u>	<u>10,610,800</u>	<u>10,540,800</u>
<u>Public Protection</u>			
Louisville Fire	50,336,100	51,709,600	51,559,600
Metro EMS	26,405,900	27,094,700	27,094,700
Emergency Management Agency/MetroSafe	20,822,900	21,626,600	21,626,600
Metro Corrections	50,743,900	51,393,900	51,403,900
Youth Detention Services	10,263,600	10,131,200	10,131,200
Criminal Justice Commission	11,216,200	10,748,100	10,748,100
Metro Animal Services	3,103,600	3,250,500	3,250,500
	<u>172,892,200</u>	<u>175,954,600</u>	<u>175,814,600</u>
<u>Metro Police</u>	152,749,200	157,992,000	157,992,000
<u>Economic Development</u>	54,096,400	42,008,500	42,151,100
<u>Codes & Regulations</u>	11,317,300	10,854,500	10,924,500
<u>Parks & Recreation</u>	27,348,500	26,053,900	26,168,900
<u>Community Services & Revitalization</u>	37,920,900	34,743,100	35,530,100
<u>Public Health & Wellness</u>	30,971,000	34,926,500	35,194,500
<u>Public Works & Assets</u>	87,203,800	94,331,900	94,701,900
<u>Technology Services</u>	10,049,500	11,545,500	11,545,500
<u>Office of Management & Budget</u>	30,865,700	24,046,600	24,046,600
<u>Human Resources</u>	3,886,600	4,174,500	4,244,500

LOUISVILLE METRO
Summary of Appropriations
All Funds

	Council Approved 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
<u>Related Agencies</u>			
Louisville Free Public Library	17,420,300	17,887,100	17,887,100
Waterfront Development Corporation	3,288,700	3,281,400	3,281,400
TARC	48,078,100	0	0
Convention & Visitors Bureau	12,136,400	0	0
Louisville Science Center	782,000	782,000	782,000
Human Relations Commission	881,000	783,100	783,100
Office of Internal Audit	790,600	779,400	779,400
Louisville Zoo	13,935,100	13,875,300	13,875,300
	<u>97,312,200</u>	<u>37,388,300</u>	<u>37,388,300</u>
<u>Other Elected Officials</u>			
Jefferson County Attorney	6,987,700	7,263,100	7,263,100
County Clerk	3,161,200	3,135,300	3,209,300
Commonwealth Attorney	1,021,500	1,170,200	1,170,200
Other Statutory Obligations	2,966,500	3,028,600	3,028,600
Coroner	1,151,500	1,147,400	1,147,400
	<u>15,288,400</u>	<u>15,744,600</u>	<u>15,818,600</u>
<u>Grand Total - Operations</u>	<u>\$ 742,678,300</u>	<u>\$ 680,375,300</u>	<u>\$ 682,061,900</u>

LOUISVILLE METRO
Percent Change by Function

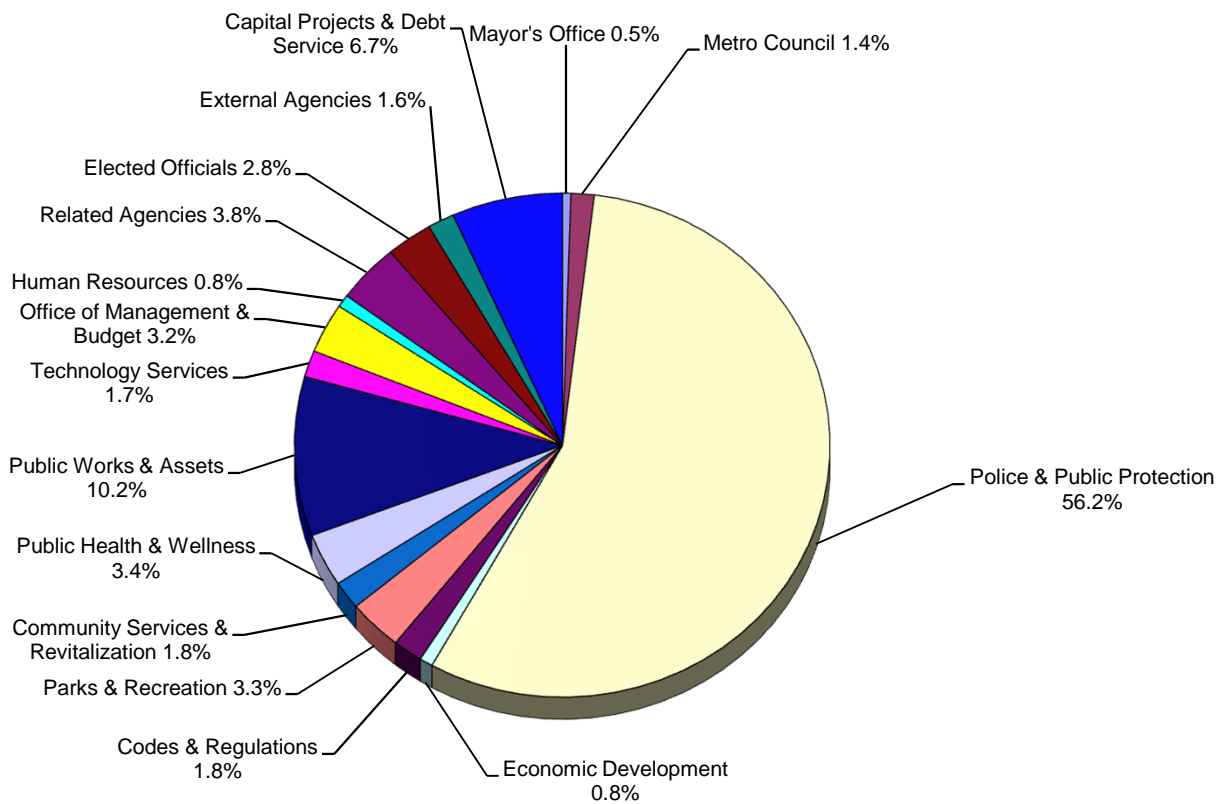
General Fund - Municipal Aid/County Road Aid - Community Development Fund - Capital/Other Fund

	Council Approved 2010-2011	Council Approved 2011-2012	Percent Change
Mayor's Office	\$ 3,112,800	\$ 2,893,100	(7.1%)
Metro Council	7,661,500	7,647,700	(0.2%)
Public Protection	151,130,700	155,274,700	2.7%
Metro Police	143,815,800	148,432,800	3.2%
Economic Development	7,766,700	8,198,400	5.6%
Codes & Regulations	10,400,100	9,934,200	(4.5%)
Parks & Recreation	17,959,700	17,749,700	(1.2%)
Community Services & Revitalization	15,345,000	14,490,000	(5.6%)
Public Health & Wellness	9,554,700	18,157,600	90.0%
Public Works & Assets	51,346,100	54,980,800	7.1%
Technology Services	8,696,500	9,237,400	6.2%
Office of Management & Budget	24,161,500	17,460,500	(27.7%)
Human Resources	3,886,600	4,244,500	9.2%
Related Agencies	20,491,300	20,454,800	(0.2%)
Elected Officials	14,606,700	15,106,200	3.4%
Total Operations	489,935,700	504,262,400	2.9%
Capital/Debt Service	40,316,200	36,047,800	(10.6%)
Total Appropriations	\$ 530,251,900	\$ 540,310,200	1.9%

LOUISVILLE METRO BUDGET DOLLAR

Where it Goes

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



LOUISVILLE METRO
Summary of Fund Balances
Fiscal Year 2011-2012

	General Fund	Capital Fund	Municipal Aid/ County Road Aid	Community Development Fund	Total
Available Funds	\$ 504,173,400	\$ 3,404,600	\$ 14,590,000	\$ 11,477,000	\$ 533,645,000
Other Funding Sources	4,175,900	2,967,500	-	400,000	7,543,400
Committed Funds (Ord No. 21, Series 2011)	(450,000)	-	-	-	(450,000)
GRAND TOTAL: AVAILABLE FUNDS	507,899,300	6,372,100	14,590,000	11,877,000	540,738,400
Appropriations to Operating Budget	486,873,100	-	10,693,700	6,695,600	504,262,400
Appropriations for Capital Projects	618,200	6,372,100	3,896,300	5,181,400	16,068,000
Appropriations for Debt Service	19,979,800	-	-	-	19,979,800
GRAND TOTAL: APPROPRIATIONS	507,471,100	6,372,100	14,590,000	11,877,000	540,310,200
UNAPPROPRIATED BALANCE	\$ 428,200	\$ 0	\$ 0	\$ 0	\$ 428,200

LOUISVILLE METRO
Authorized Personnel Summary, by Agency
Fiscal Year 2011-2012

	Sworn	Regular Full-Time	Regular Part-Time	Other	Total
<u>Elected Officials</u>					
Mayor's Office		21	8		29
Metro Council		73	51		124
		94	59		153
<u>Public Protection</u>					
Louisville Fire	517	48			565
Louisville Metro EMS		278	4		282
Emergency Management Agency/MetroSafe		227	3		230
Metro Corrections	468	137			605
Youth Detention Services		137	1		138
Criminal Justice Commission		4			4
Metro Animal Services		53	3		56
	985	884	11		1,880
<u>Metro Police</u>	1,287	226	71		1,584
<u>Economic Development</u>		144	1	4	149
<u>Codes & Regulations</u>	7	171		18	196
<u>Parks & Recreation</u>		379	69	369	817
<u>Community Services & Revitalization</u>		212	139	85	436
<u>Public Health & Wellness</u>		307	9	24	340
<u>Public Works & Assets</u>		756	2	30	788
<u>Technology Services</u>		75			75
<u>Office of Management & Budget</u>		184	6		190
<u>Human Resources</u>		41	1	6	48
<u>Related Agencies</u>					
Louisville Free Public Library		218	133	14	365
Waterfront Development Corporation		18		13	31
Human Relations Commission		14	4	1	19
Office of Internal Audit		8			8
Louisville Zoo		131	26	131	288
		389	163	159	711

LOUISVILLE METRO
Authorized Personnel Summary, by Agency
Fiscal Year 2011-2012

	<u>Sworn</u>	<u>Regular Full-Time</u>	<u>Regular Part-Time</u>	<u>Other</u>	<u>Total</u>
<u>Other Elected Officials</u>					
Jefferson County Attorney		87	14		101
Commonwealth Attorney		20		1	21
Other Statutory Obligations		3	3	1	7
Coroner		16			16
		<u>126</u>	<u>17</u>	<u>2</u>	<u>145</u>
 Grand Total	 <u><u>2,279</u></u>	 <u><u>3,988</u></u>	 <u><u>548</u></u>	 <u><u>697</u></u>	 <u><u>7,512</u></u>

Metro Government Operations

Budget Summary

	Prior Year Actual 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	462,968,400	471,749,700	472,778,500	485,819,500	486,873,100
Carryforward & Designated	5,747,600	4,814,600	11,454,400	2,156,900	2,166,900
Agency Receipts	97,837,800	156,569,000	97,921,100	96,827,500	96,827,500
Federal Grants	47,678,200	79,403,300	85,845,800	67,145,000	67,145,000
State Grants	29,494,700	30,141,700	29,385,700	28,426,400	29,049,400
Total Revenue:	643,726,700	742,678,300	697,385,500	680,375,300	682,061,900
Personal Services	417,754,400	456,197,900	422,568,700	431,018,700	431,122,900
Contractual Services	135,871,300	167,914,200	170,787,000	135,871,800	136,106,400
Supplies	31,292,000	39,887,200	33,249,000	35,873,500	35,951,800
Equipment/Capital Outlay	3,240,400	3,838,300	4,564,400	3,378,600	3,378,600
Interdepartment Charges	39,261,800	45,542,100	46,104,700	42,019,800	41,914,700
Other Expenses	477,200	0	484,100	0	0
Restricted & Other Proj Exp	0	29,298,600	19,627,600	32,212,900	33,587,500
Total Expenditure:	627,897,100	742,678,300	697,385,500	680,375,300	682,061,900
Expenditures By Activity					
Mayor's Office	3,039,300	3,115,100	3,148,700	2,963,100	2,893,100
Metro Council	6,103,400	7,661,500	8,209,700	7,647,700	7,647,700
Public Protection	164,261,200	172,892,200	172,733,700	175,954,600	175,814,600
Louisville Metro Police	149,544,800	152,749,200	152,249,200	157,992,000	157,992,000
Economic Development	35,158,900	54,096,400	58,737,400	42,008,500	42,151,100
Codes & Regulations	10,775,200	11,317,300	11,353,100	10,854,500	10,924,500
Parks & Recreation	22,508,600	27,348,500	27,426,500	26,053,900	26,168,900
Community Services & Revitalization	31,649,000	37,920,900	40,632,900	34,743,100	35,530,100
Public Health & Wellness	25,771,200	30,971,000	34,332,500	34,926,500	35,194,500
Neighborhoods	2,561,300	0	0	0	0
Public Works & Assets	90,420,900	87,203,800	87,058,000	94,331,900	94,701,900
Technology Services	9,563,600	10,049,500	10,049,500	11,545,500	11,545,500
Office of Management & Budget	22,828,700	30,865,700	34,074,000	24,046,600	24,046,600
Human Resources	3,927,400	3,886,600	3,886,600	4,174,500	4,244,500
Related Agencies	35,016,900	97,312,200	38,205,300	37,388,300	37,388,300
Elected Officials	14,766,700	15,288,400	15,288,400	15,744,600	15,818,600
Total Expenditure:	627,897,100	742,678,300	697,385,500	680,375,300	682,061,900



Mayor's Office



Additional Activities:

- General Counsel
- Government Affairs
- Communications
- Labor Negotiations
- Base Realignment & Closures
- Boards and Commissions
 - Airport Authority
 - Convention & Visitor's Bureau
 - Housing Authority
 - Louisville Water Company
 - Metropolitan Sewer District (MSD)
 - TARC

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.

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.
- Increase job opportunities throughout Metro Louisville.
- Increase number of college graduates residing in Metro Louisville.
- Increase volunteerism in Metro Louisville.

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 the 55,000 Degree Program 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 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 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	3,009,600	3,112,800	3,112,800	2,963,100	2,893,100
Carryforward & Designated	34,300	0	33,600	0	0
Agency Receipts	28,800	2,300	2,300	0	0
Total Revenue:	3,072,700	3,115,100	3,148,700	2,963,100	2,893,100
Personal Services	2,600,300	2,582,200	2,582,200	2,512,500	2,442,500
Contractual Services	174,600	169,700	169,700	185,900	185,900
Supplies	15,500	38,100	38,100	21,000	21,000
Equipment/Capital Outlay	5,600	17,300	17,300	0	0
Interdepartment Charges	201,400	216,600	216,600	202,500	202,500
Other Expenses	41,900	0	51,500	0	0
Restricted & Other Proj Exp	0	91,200	73,300	41,200	41,200
Total Expenditure:	3,039,300	3,115,100	3,148,700	2,963,100	2,893,100
Expenditures By Activity					
Mayor's Office Administration	2,660,900	2,706,900	2,706,900	2,921,900	2,851,900
Contingency Fund	41,900	41,200	74,800	41,200	41,200
Government Channel	333,000	367,000	367,000	0	0
Special Events	3,500	0	0	0	0
Total Expenditure:	3,039,300	3,115,100	3,148,700	2,963,100	2,893,100

Mayor's Office	Position Detail	
	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012
Position Allocation (in Full-time Equivalents)		
Full-time	22	21
Part-time	8	8
Seasonal/Other	0	0
Total Positions	30	29

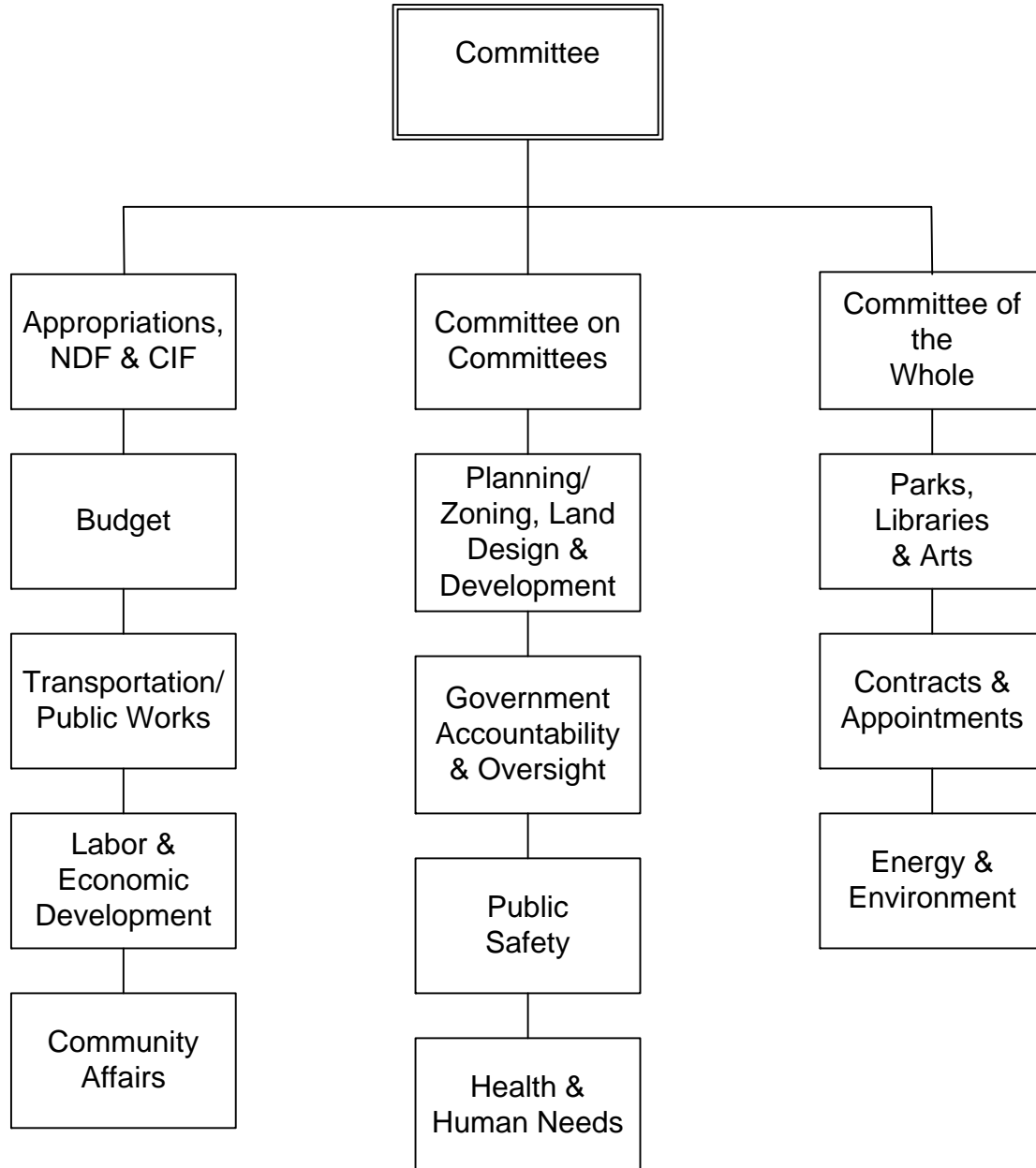
Position Title

Administrative Assistant	4	4
Administrative Team Leader	1	1
Chief Administrative Officer	1	1
Chief Legal Counsel	1	1
Chief of Community Building	1	1
Chief of Staff	1	1
Communications Specialist	1	1
Counsel	1	1
Deputy for Communications	2	2
Director of Communications	1	1
Director of Policy	1	1
Executive Administrator	1	1
Executive Assistant	2	2
Intergovernmental Affairs Aide	1	1
Labor Relations Assistant	1	0
Mayor	1	1
Mayor's Scheduler	1	1
Senior Policy Advisor	1	1
Special Assistant	5	5
Special Police	1	1
Speech Writer	1	1

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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 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	5,995,100	7,661,500	6,713,200	7,647,700	7,647,700
Carryforward & Designated	1,696,100	0	1,493,400	0	0
Agency Receipts	5,200	0	3,100	0	0
Total Revenue:	7,696,400	7,661,500	8,209,700	7,647,700	7,647,700
Personal Services	4,793,900	4,688,400	4,730,000	4,727,300	4,727,300
Contractual Services	596,700	737,100	742,700	705,600	705,600
Supplies	30,600	45,500	53,500	45,500	45,500
Equipment/Capital Outlay	12,200	31,600	54,900	31,600	31,600
Interdepartment Charges	234,700	208,900	208,900	187,700	187,700
Other Expenses	435,300	0	432,300	0	0
Restricted & Other Proj Exp	0	1,950,000	1,987,400	1,950,000	1,950,000
Total Expenditure:	6,103,400	7,661,500	8,209,700	7,647,700	7,647,700
Expenditures By Activity					
District Operations/NDF Fund	1,187,500	2,817,100	3,369,100	2,796,500	2,796,500
Administration	4,915,900	4,844,400	4,840,600	4,851,200	4,851,200
Total Expenditure:	6,103,400	7,661,500	8,209,700	7,647,700	7,647,700

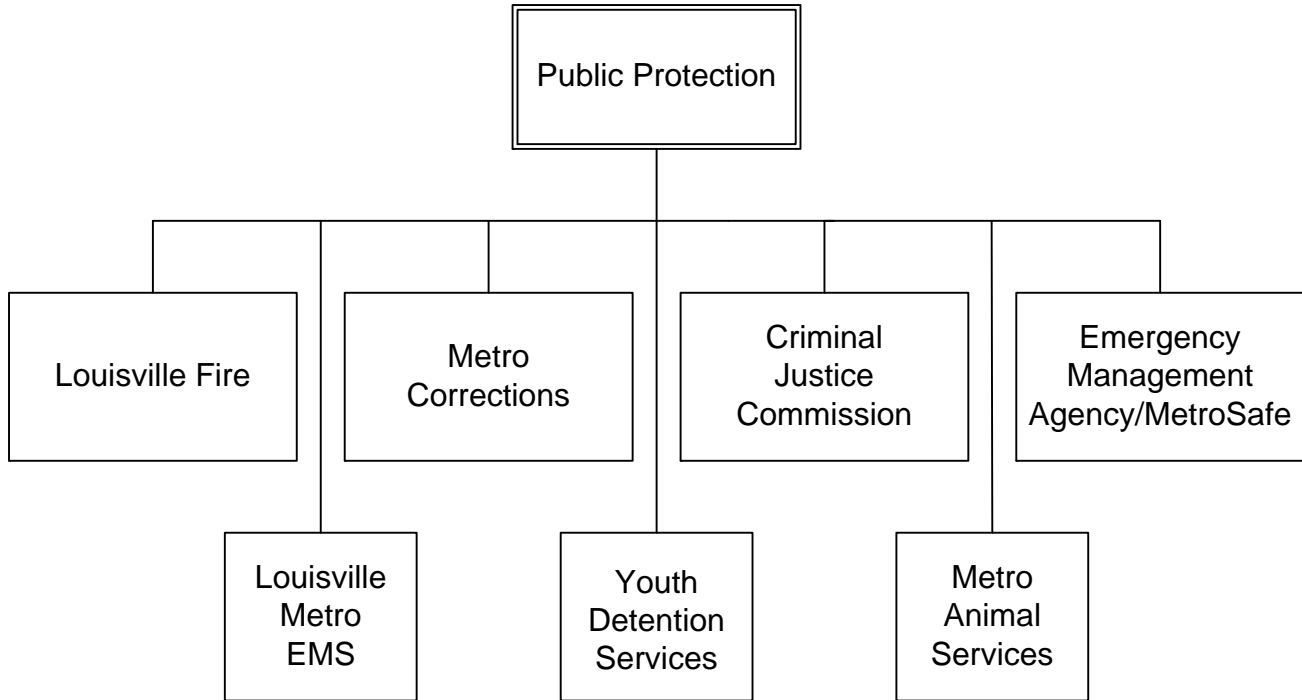
Metro Council	Position Detail	
	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012
Position Allocation (in Full-Time Equivalents)		
Full-time	73	73
Part-time	51	51
Seasonal/Other	0	0
Total Positions	124	124

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
Metro Council Staff Helper	40	40



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 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

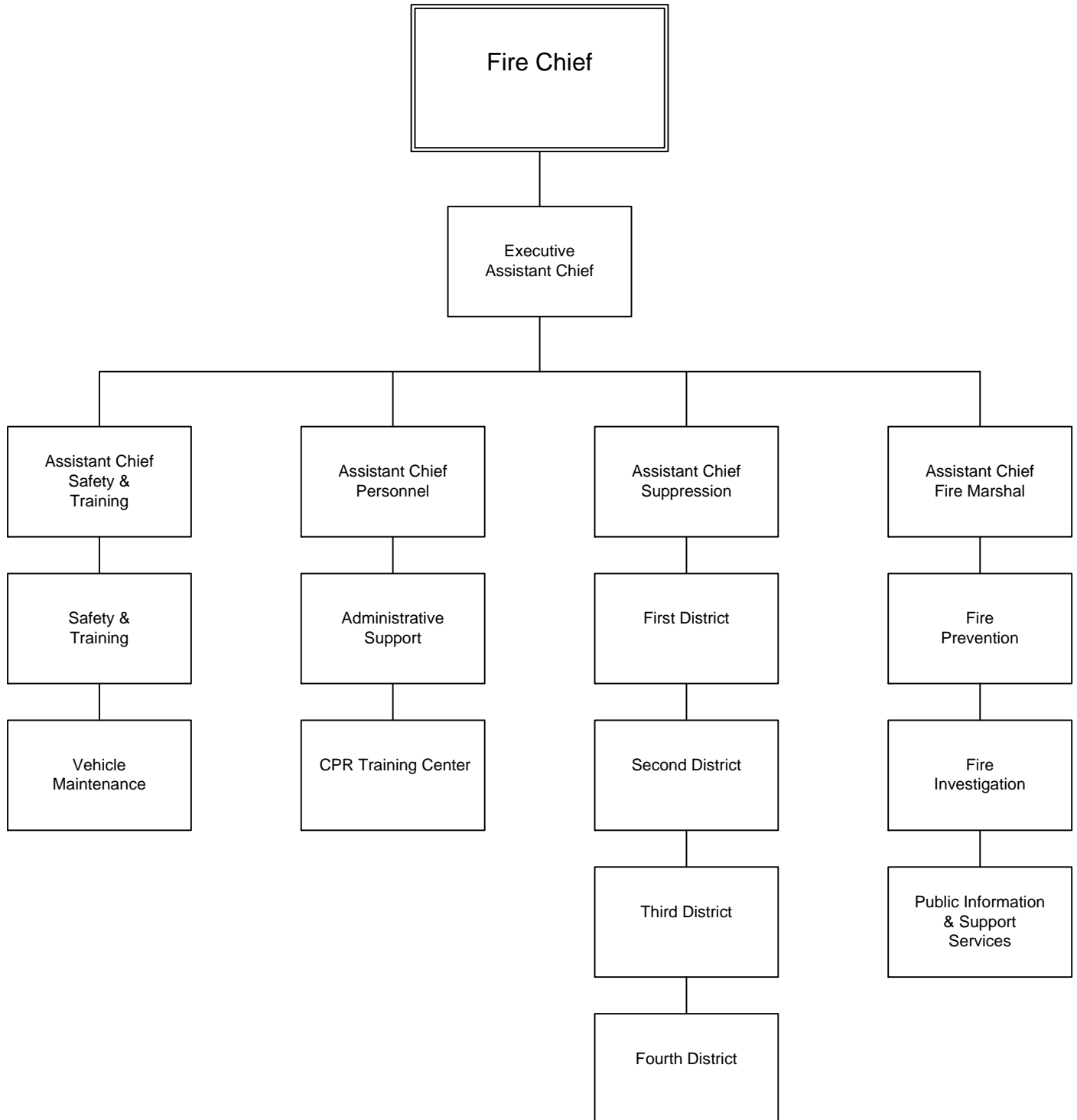
Louisville Fire
 Louisville Metro EMS
 Emergency Management Agency/MetroSafe
 Metro Corrections
 Youth Detention Services
 Criminal Justice Commission
 Firefighters Pension Fund
 Policemen's Retirement Fund
 Suburban Fire Districts
 Metro Animal Services

Public Protection**Budget Summary**

	Prior Year Actual 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	145,076,500	151,130,700	151,141,900	155,424,700	155,274,700
Carryforward & Designated	58,300	0	121,200	110,200	120,200
Agency Receipts	12,823,200	10,999,500	11,015,300	10,302,700	10,302,700
Federal Grants	1,385,200	8,258,600	7,972,200	7,682,400	7,682,400
State Grants	5,260,000	2,503,400	2,483,100	2,434,600	2,434,600
Total Revenue:	164,603,200	172,892,200	172,733,700	175,954,600	175,814,600
Personal Services	128,856,200	129,176,100	128,336,800	130,034,800	130,034,800
Contractual Services	23,987,400	25,912,600	26,873,100	27,549,600	27,549,600
Supplies	5,250,100	5,170,200	5,280,000	5,637,300	5,637,300
Equipment/Capital Outlay	588,700	604,900	445,100	494,600	494,600
Interdepartment Charges	5,578,800	5,952,500	5,942,400	6,408,000	6,258,000
Restricted & Other Proj Exp	0	6,075,900	5,856,300	5,830,300	5,840,300
Total Expenditure:	164,261,200	172,892,200	172,733,700	175,954,600	175,814,600
Expenditures By Activity					
Louisville Fire	50,999,900	50,336,100	50,401,900	51,709,600	51,559,600
Metro EMS	25,384,600	26,405,900	26,433,500	27,094,700	27,094,700
Emergency Management Agency/MetroSafe	17,983,300	20,822,900	20,660,200	21,626,600	21,626,600
Metro Corrections	50,392,300	50,743,900	50,864,500	51,393,900	51,403,900
Youth Detention Services	10,039,900	10,263,600	10,263,600	10,131,200	10,131,200
Criminal Justice Commission	6,423,200	11,216,200	10,999,700	10,748,100	10,748,100
Metro Animal Services	3,038,000	3,103,600	3,110,300	3,250,500	3,250,500
Total Expenditure:	164,261,200	172,892,200	172,733,700	175,954,600	175,814,600



Louisville Fire



LOUISVILLE FIRE

Mission

Established June 1, 1858, the mission of Louisville Fire is to protect the lives and property of the citizens we serve in this community, 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

Administrative Support – Supports the department by completing appropriate administrative paperwork, maintaining records, human resources 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.
- Provide the most effective and efficient fire apparatus and equipment by being responsible for the specifications, inspections, acceptance, testing and maintenance of all department vehicles, apparatus and fire equipment.
- Provide a safe working environment for all personnel and provide a thorough initial training of all new recruits.
- Provide all personnel with up-to-date training programs in order to maintain a high level of efficiency for serving and instructing the community.
- Reduce losses within the community relative to life, property and business through public education and the enforcement of relevant regulations and codes, thereby improving the quality of life with a safe environment, 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.
- Select and coordinate radio, telephone, paging, and computer technology; maintain connectivity; provide positive interaction with media/public; promote and support a diverse workforce; and supply technology support for delivery of department's mission.
- Have a proactive approach by educating the public in fire prevention and safety to reduce loss of life and property, thereby ensuring a safe community.
- Work efficiently and effectively after responding to emergency medical and fire incidents to protect the safety of the emergency responders and the affected citizens and strive to reduce the loss of property.

Louisville Fire

Budget Summary

	Prior Year Actual 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	48,114,800	47,647,700	47,647,700	48,992,300	48,842,300
Agency Receipts	888,500	582,100	647,900	611,000	611,000
Federal Grants	14,200	0	0	0	0
State Grants	1,971,000	2,106,300	2,106,300	2,106,300	2,106,300
Total Revenue:	50,988,500	50,336,100	50,401,900	51,709,600	51,559,600
Personal Services	46,337,600	46,104,100	46,104,100	47,408,500	47,408,500
Contractual Services	1,426,400	1,708,800	1,713,800	1,734,300	1,734,300
Supplies	1,822,300	1,569,600	1,628,400	1,690,400	1,690,400
Equipment/Capital Outlay	134,000	140,300	142,300	113,000	113,000
Interdepartment Charges	1,279,600	813,300	813,300	763,400	613,400
Total Expenditure:	50,999,900	50,336,100	50,401,900	51,709,600	51,559,600
Expenditures By Activity					
Flood Recovery Fire	83,500	0	0	0	0
Finance & Administration	2,268,000	2,314,300	2,375,100	2,252,200	2,252,200
Support Services & Public Information	1,073,300	1,182,100	1,182,100	1,191,500	1,191,500
Safety & Training	3,038,300	3,249,200	3,249,200	3,373,900	3,373,900
Vehicle Maintenance	3,505,300	2,939,000	2,939,000	3,053,200	2,903,200
Fire Investigations	1,110,300	1,133,700	1,133,700	1,143,900	1,143,900
Dispatch Communications	1,500	0	0	0	0
Fire Suppression	38,202,200	37,749,900	37,749,900	38,912,500	38,912,500
Fire Prevention	1,717,500	1,767,900	1,772,900	1,782,400	1,782,400
Total Expenditure:	50,999,900	50,336,100	50,401,900	51,709,600	51,559,600

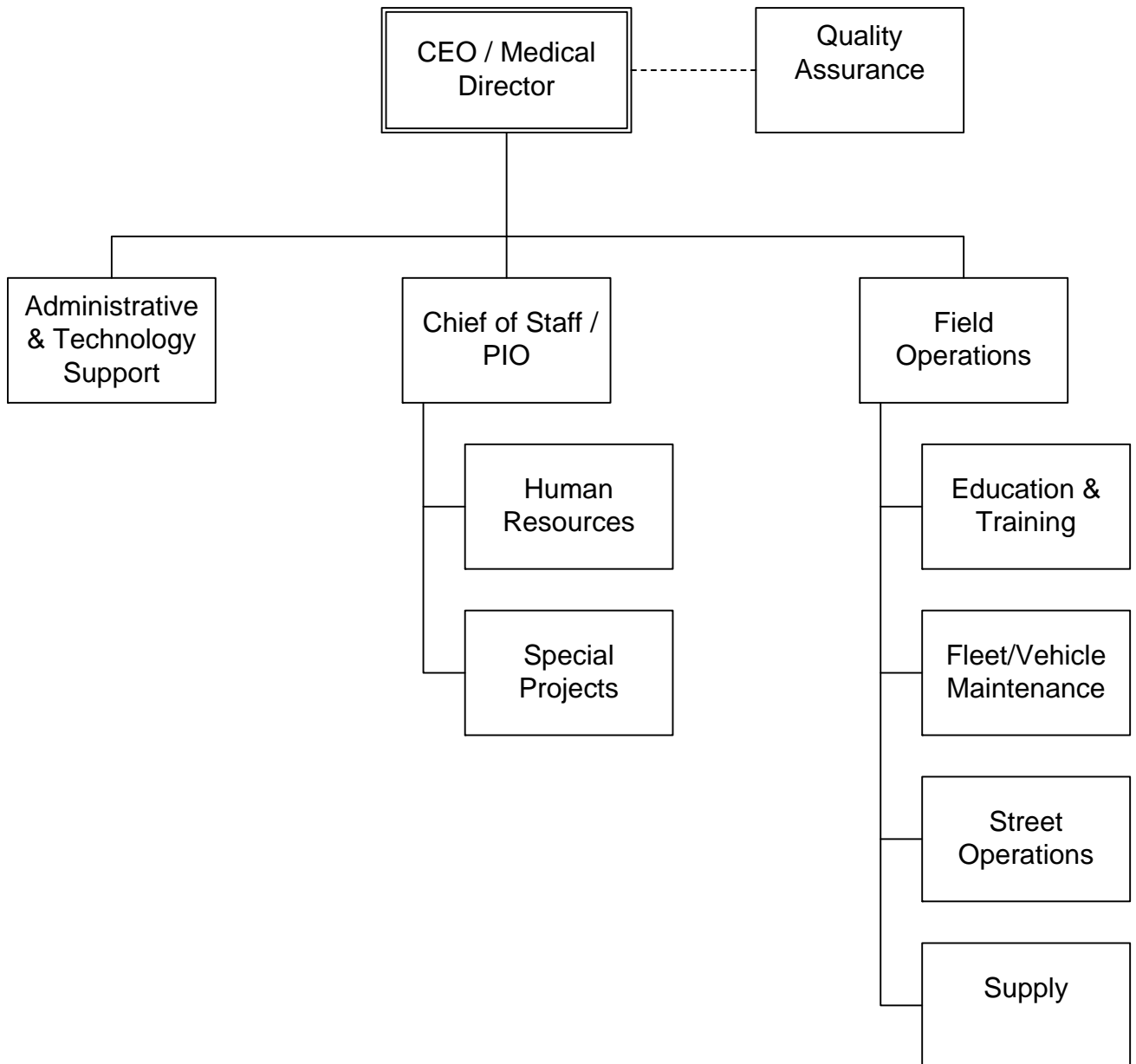
Louisville Fire	Position Detail	
	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012
Position Allocation (in Full-time Equivalents)		
Sworn	517	517
Full-time	48	48
Permanent Part-time	0	0
Seasonal/Other	0	0
Total Positions	565	565

Position Title

Administrative Supervisor I	1	1
Assistant Fire Chief Executive	1	1
Assistant Fire Chief	7	7
Business Manager I	1	1
Business Manager II	1	1
Chief Arson Investigator	1	1
Chief Fire Support Services	1	1
Chief of Fire Prevention	1	1
District Fire Chief	16	16
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	111	111
Fire Apparatus Shop Superintendent	1	1
Fire Arson Investigator I	7	7
Fire Arson Investigator II	2	2
Fire Chief	1	1
Fire Clerk Typist I	4	4
Fire Comm Specialist III	1	1
Fire Company Commander	100	100
Fire Custodian	2	2
Fire Hazardous Materials Specialist	1	1
Fire Information Process Technician	1	1
Fire Mechanic Helper	3	3
Fire Prevention Inspector I	12	12
Fire Prevention Inspector II	3	3
Fire Recruit	2	2
Fire Secretary	4	4
Fire Storekeeper I	1	1
Fire Storekeeper II	1	1
Fire Train Video Specialist II	1	1
Fire Training Officer	1	1
Fire/EMS Maintenance Coordinator	1	1
Firefighter	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 2011-2012 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,

Louisville Metro EMS

Budget Summary

	Prior Year Actual 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	25,227,000	26,180,400	26,180,400	26,910,000	26,910,000
Carryforward & Designated	0	0	47,900	101,700	101,700
Agency Receipts	187,400	111,700	111,700	83,000	83,000
Federal Grants	(10,800)	0	0	0	0
State Grants	113,700	113,800	93,500	0	0
 Total Revenue:	 25,517,300	 26,405,900	 26,433,500	 27,094,700	 27,094,700
 Personal Services	 21,105,400	 21,364,700	 20,943,100	 20,624,300	 20,624,300
Contractual Services	1,336,900	1,517,000	1,529,800	1,484,000	1,484,000
Supplies	971,900	997,800	987,800	1,321,200	1,321,200
Equipment/Capital Outlay	72,900	52,000	86,900	90,600	90,600
Interdepartment Charges	1,897,500	2,380,900	2,370,800	2,508,000	2,508,000
Restricted & Other Proj Exp	0	93,500	515,100	1,066,600	1,066,600
 Total Expenditure:	 25,384,600	 26,405,900	 26,433,500	 27,094,700	 27,094,700
 Expenditures By Activity					
 Director's Office	 0	 0	 0	 284,700	 284,700
Finance & Admin Support	5,786,100	6,467,300	6,467,300	1,207,900	1,207,900
Chief of Staff	23,900	113,800	141,400	350,300	350,300
Field Operations	19,574,600	19,824,800	19,824,800	25,251,800	25,251,800
 Total Expenditure:	 25,384,600	 26,405,900	 26,433,500	 27,094,700	 27,094,700

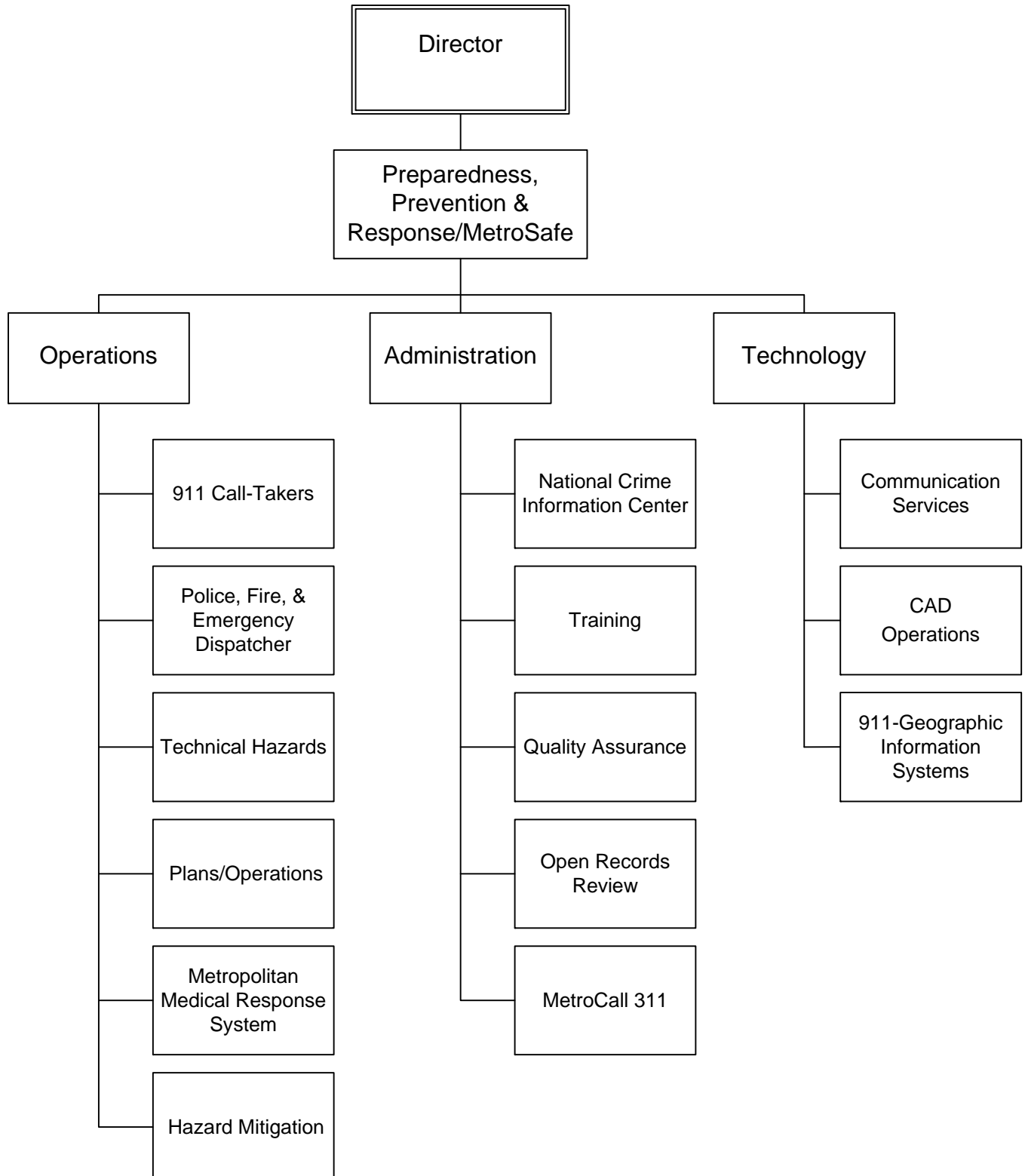
Louisville Metro EMS	Position Detail	
	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012
Position Allocation (in Full-time Equivalents)		
Full-time	278	278
Part-time	4	4
Seasonal/Other	0	0
Total Positions	282	282

Position Title

Accounting Clerk	1	1
Administrative Assistant	1	1
Assistant Director	2	2
Business Specialist	2	2
Call Center Triage Nurse	1	1
EMT - Paramedic I	92	92
EMT - Paramedic II	13	13
Executive Director	1	1
EMS Fleet Technician	1	1
EMS Manager	2	2
Emergency Medical Technician	156	156
Executive Administrator	2	2
Fleet Manager	1	1
Personnel Coordinator	1	1
Storekeeper I	3	3
Storekeeper II	1	1
Systems Analyst	1	1
Training Specialist	1	1



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

- 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 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	9,168,600	12,344,100	12,348,600	13,434,500	13,434,500
Carryforward & Designated	0	0	11,400	8,500	8,500
Agency Receipts	8,005,300	5,791,300	5,791,300	5,584,900	5,584,900
Federal Grants	948,700	2,687,500	2,508,900	2,598,700	2,598,700
State Grants	4,400	0	0	0	0
Total Revenue:	18,127,000	20,822,900	20,660,200	21,626,600	21,626,600
Personal Services	13,369,500	13,222,600	13,222,700	13,558,500	13,558,500
Contractual Services	3,915,400	4,739,700	5,309,900	5,747,900	5,747,900
Supplies	110,400	251,700	186,100	140,600	140,600
Equipment/Capital Outlay	276,600	291,100	187,700	268,400	268,400
Interdepartment Charges	311,400	517,200	517,200	571,100	571,100
Restricted & Other Proj Exp	0	1,800,600	1,236,600	1,340,100	1,340,100
Total Expenditure:	17,983,300	20,822,900	20,660,200	21,626,600	21,626,600
Expenditures By Activity					
Preparedness, Prevention, & Response	1,276,900	3,416,600	3,253,800	3,339,600	3,339,600
Communications (Internal & 911)	16,706,400	17,406,300	17,406,400	18,287,000	18,287,000
Total Expenditure:	17,983,300	20,822,900	20,660,200	21,626,600	21,626,600

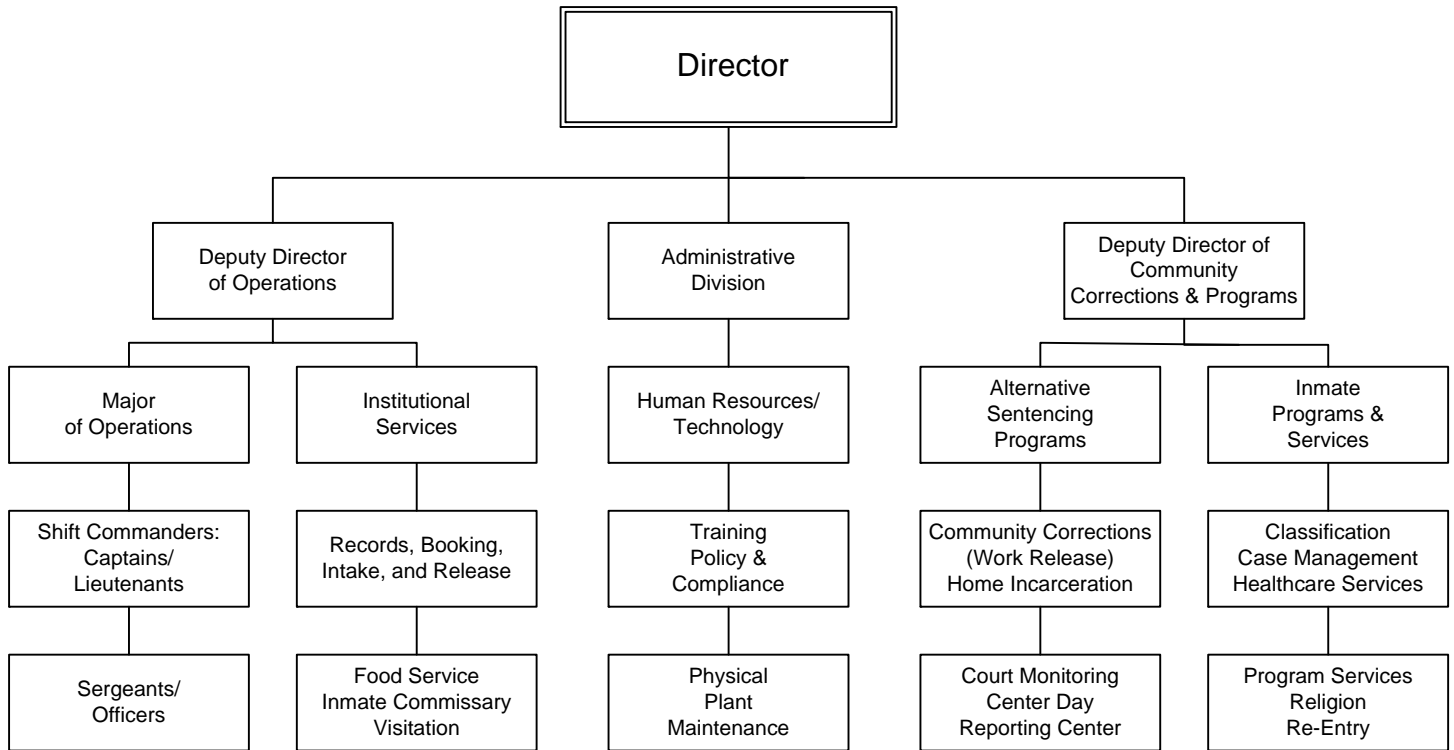
Emergency Management Agency/MetroSafe	Position Detail	
	Mayor's	Council
	Recommended FY2011-2012	Approved FY2011-2012
Position Allocation (in Full-time Equivalents)		
Full-time	227	227
Part-Time	3	3
Seasonal/Other	0	0
Total Positions	230	230

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 Comm Coordinator	1	1
Emergency Services Coordinator	3	3
Geographic Information System Specialist	4	4
Geographic Information System Supervisor	1	1
Information and Referral Manager	1	1
Information and Referral Specialist	14	14
Information and Referral Supervisor	1	1
Information Processing Technician	9	9
Information Systems Supervisor	1	1
Management Assistant I	1	1
Management Assistant II	1	1
Quality Assurance Coordinator	2	2
Radio System Electrical Supervisor I	1	1
Radio System Electrical Supervisor II	1	1
Radio Technician I	10	10
Radio Technician II	6	6
Telecom & 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.

Management Principles: Louisville Metro Corrections Management Principles examine the work place, belief in the mission, live the organizational values, encourage upward communication, ensure fairness and care about people.

METRO CORRECTIONS

Programs and Services

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

Policy & Compliance Division: Supports the department by researching and developing policy, ensuring compliance in accordance with Federal and State laws and regulations, 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 has been accredited by the American Correctional Association since 2000 with 100% compliance.

Security Operations: Ensures the safety of the public, employees and the care, custody and control of offenders by operating clean, safe and secure facilities. Security and safety is enhanced through the utilization of objective classification of the offender population based upon risk, the expanded use of technology and the application of world class training.

Information Technology: Supports every facet of inmate management through a complex system of software; responsible for supporting 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 offender 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 (CMC), Work Release Program at the Community Corrections Center (CCC) and Day Reporting Center (DRC).

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, Booking, Intake and Release: Maintains current, accurate records of all inmates, including personal, identifies historical information on all inmates, as well as interacts with the court systems.

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 offenders 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 operations; compliance to Federally mandated Civil Rights of Institutionalized Persons Act (CRIPA) and Prison Rape Elimination Act (PREA); compliance to Kentucky Administrative Regulations and Jail Standards with facility inspections at a minimum of twice per year; achievement of certification by the American Correctional Association (ACA) Core Jail Standards.
- **Goal #2:** LMDC will implement a staff development plan of pre-service, in-service and career development to prepare the workforce to perform with excellence, and to grow professionally and personally, to include participation in National Institute of Corrections (NIC) Leadership Development and National Jail Leadership Command Academy (NJLCA) at Sam Houston State University in Houston, TX.; recruit, train, retain and support a diverse and dedicated workforce; and promote the principles and benefits of diversity in an effort to strive for excellence in the workforce. LMDC will celebrate staff successes and reward staff contributions in the workplace and in the community while creating a workplace that is a safe and supportive where staff are empowered to solve problems based on their experience and training.
- **Goal #3:** LMDC is committed to effective jail-based programming that improves the quality of life within the facility, as well as maximizes opportunities for successful reintegration into our community; implementation of an alternative sentencing day reporting center for low-risk/moderate needs participants in collaboration with criminal justice stakeholders and the judicial system; the activation of a day reporting center is based on “best practices” in the corrections field and is evidence based driven by data/performance and outcome measures.

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 recommendation and efforts with the Judiciary/criminal justice stakeholders to address “jail overcrowding”; continuation of initiatives with State DOC on reducing the sentenced felony population and movement to state prisons and local detention facilities throughout Kentucky.
- **Goal #5:** Utilizing a low/no cost acquisition process, LMDC in collaboration with our Metro agency partners will establish a new Jail Management System (JMS) information platform designed to enhance data collection, assist in defining viable and accurate performance metrics (with financial applications), and provide a seamless information interface with other criminal justice components.
- **Goal #6:** LMDC is committed to the continued assimilation of the key “Metro Corrections Vision 20/20” recommendations, to include Day Reporting Center (DRC) and other non-bed correctional options.
- **Goal #7:** Public Safety Now – Public Safety Later.

Metro Corrections

Budget Summary

	Prior Year Actual 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	47,637,300	47,352,500	47,352,500	48,099,500	48,099,500
Carryforward & Designated	58,300	0	50,900	0	10,000
Agency Receipts	2,454,000	3,059,600	3,059,600	2,797,600	2,797,600
Federal Grants	133,800	135,000	204,700	255,000	255,000
State Grants	243,300	196,800	196,800	241,800	241,800
 Total Revenue:	 50,526,700	 50,743,900	 50,864,500	 51,393,900	 51,403,900
 Personal Services	 35,931,500	 36,580,100	 36,166,200	 36,690,500	 36,690,500
Contractual Services	11,214,400	10,671,100	10,670,700	11,126,900	11,126,900
Supplies	1,834,800	1,783,200	1,899,500	1,937,000	1,937,000
Equipment/Capital Outlay	9,200	4,600	9,300	22,600	22,600
Interdepartment Charges	1,402,400	1,379,900	1,379,900	1,516,900	1,516,900
Restricted & Other Proj Exp	0	325,000	738,900	100,000	110,000
 Total Expenditure:	 50,392,300	 50,743,900	 50,864,500	 51,393,900	 51,403,900
 Expenditures By Activity					
 Administration Division	 2,574,200	 2,946,500	 3,033,500	 3,100,500	 3,100,500
Jail Complex Division	41,821,300	41,112,400	40,941,000	40,982,900	40,992,900
Community Corrections Center Division	5,996,800	6,685,000	6,890,000	7,310,500	7,310,500
 Total Expenditure:	 50,392,300	 50,743,900	 50,864,500	 51,393,900	 51,403,900

Metro Corrections	Position Detail	
	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012
Position Allocation (in Full-Time Equivalents)		
Sworn	468	468
Full-time	137	137
Part-time	0	0
Seasonal/Other	0	0
Total Positions	605	605

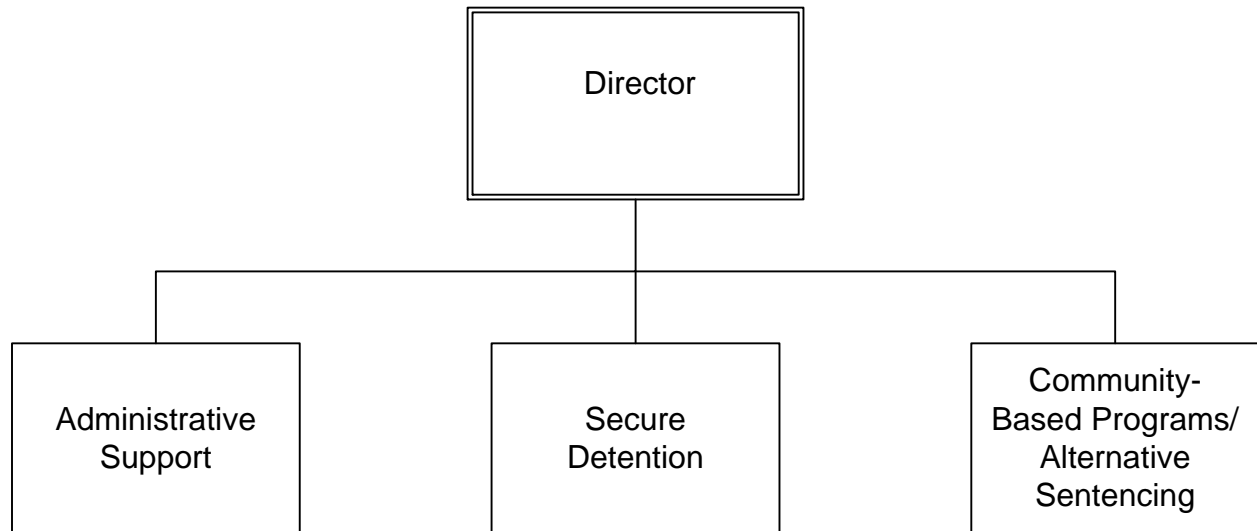
Position Title

Account Clerk Typist	1	1
Administrative Assistant	1	1
Business Manager I	1	1
Business Manager II	1	1
Chaplain	1	1
Clerk Typist I	1	1
Clerk Typist II	4	4
Corrections Captain	6	6
Corrections Chief	1	1
Corrections Clerk	10	10
Corrections Deputy	3	3
Corrections Lieutenant	18	18
Corrections Major	1	1
Corrections Officer	388	388
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
Corrections Training Specialist	1	1
Criminal Justice Supervisor	1	1
Data Systems Analyst	2	2
Data Systems Operator	1	1
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	3	3
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

Metro Corrections			Position Detail
	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012	
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

Administrative Support: Provides personnel, 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 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	6,895,000	9,916,300	9,916,300	9,783,900	9,783,900
Agency Receipts	136,500	133,200	133,200	133,200	133,200
Federal Grants	83,800	127,600	127,600	127,600	127,600
State Grants	2,924,200	86,500	86,500	86,500	86,500
 Total Revenue:	 10,039,500	 10,263,600	 10,263,600	 10,131,200	 10,131,200
 Personal Services	 8,236,500	 8,102,800	 8,098,900	 7,990,800	 7,990,800
Contractual Services	1,131,200	1,198,100	1,199,600	1,142,000	1,142,000
Supplies	270,200	270,600	273,000	273,000	273,000
Interdepartment Charges	402,000	574,000	574,000	607,300	607,300
Restricted & Other Proj Exp	0	118,100	118,100	118,100	118,100
 Total Expenditure:	 10,039,900	 10,263,600	 10,263,600	 10,131,200	 10,131,200
 Expenditures By Activity					
Director's Office	967,800	925,600	925,600	815,200	815,200
Secure Detention	7,346,000	7,514,200	7,514,200	7,557,900	7,557,900
Community Based/Alternative Sentencing	1,726,100	1,823,800	1,823,800	1,758,100	1,758,100
 Total Expenditure:	 10,039,900	 10,263,600	 10,263,600	 10,131,200	 10,131,200

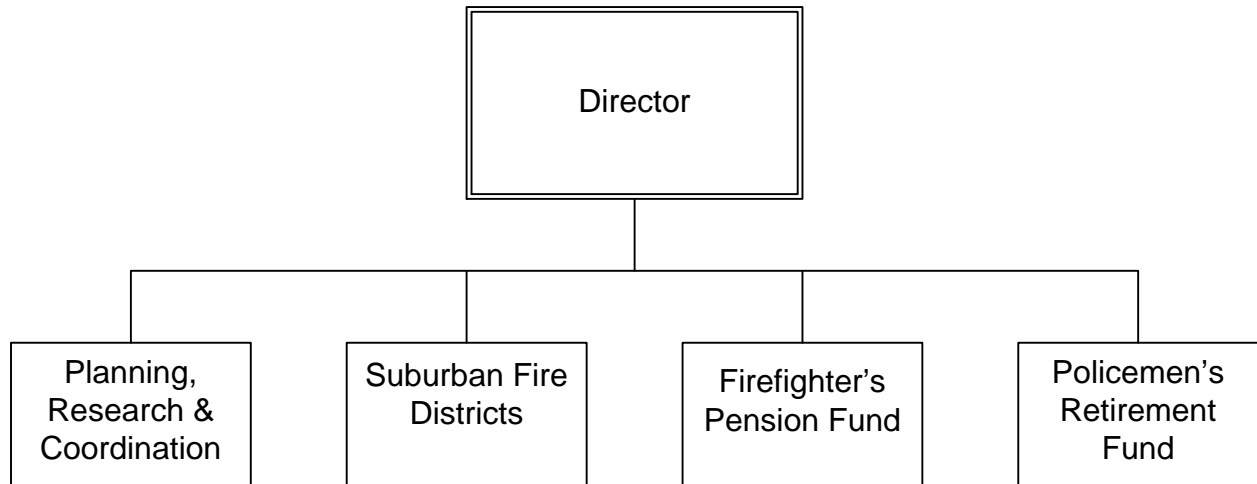
Youth Detention Services	Position Detail	
	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012
Position Allocation (in Full-time Equivalents)		
Full-time	137	137
Part-time	1	1
Seasonal/Other	0	0
Total Positions	138	138

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	6	6
Youth Program Supervisor II	5	5
Youth Program Worker	77	77



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 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 staff 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

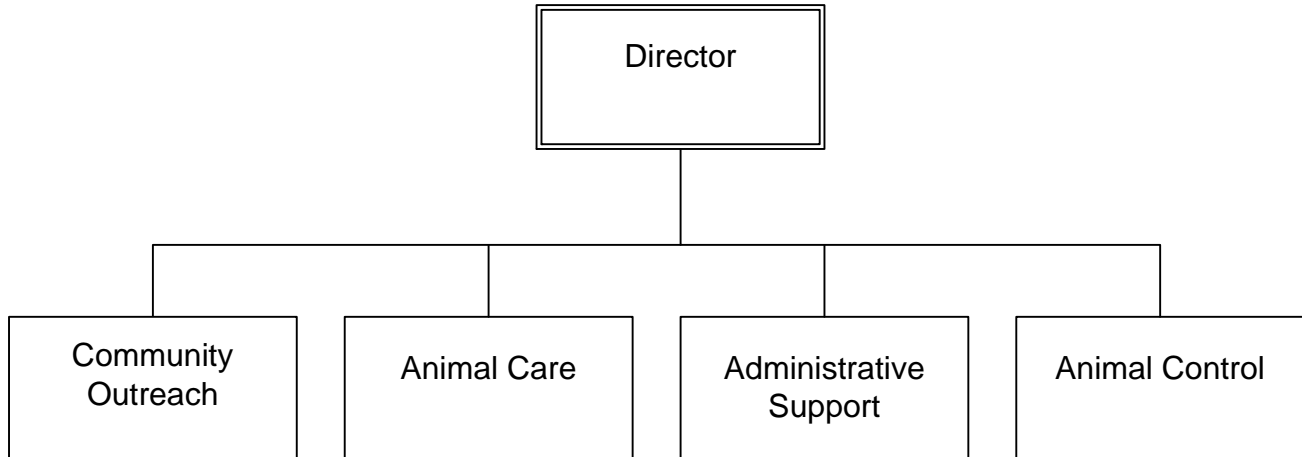
Budget Summary

	Prior Year Actual 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	6,111,100	5,807,700	5,807,700	5,967,800	5,967,800
Carryforward & Designated	0	0	11,000	0	0
Agency Receipts	50,000	100,000	50,000	79,200	79,200
Federal Grants	203,500	5,308,500	5,131,000	4,701,100	4,701,100
 Total Revenue:	 6,364,600	 11,216,200	 10,999,700	 10,748,100	 10,748,100
Personal Services	1,543,500	1,505,300	1,505,300	1,463,200	1,463,200
Contractual Services	4,756,100	5,793,400	6,163,300	6,045,900	6,045,900
Supplies	11,100	46,700	49,400	18,500	18,500
Equipment/Capital Outlay	96,000	116,900	18,900	0	0
Interdepartment Charges	16,500	15,200	15,200	15,000	15,000
Restricted & Other Proj Exp	0	3,738,700	3,247,600	3,205,500	3,205,500
 Total Expenditure:	 6,423,200	 11,216,200	 10,999,700	 10,748,100	 10,748,100
Expenditures By Activity					
ARRA Criminal Justice Commission	0	170,000	170,000	162,000	162,000
Administration	674,300	5,638,300	5,421,800	4,967,600	4,967,600
Firefighters Pension Fund	3,171,300	2,885,800	2,885,800	3,143,600	3,143,600
Policemen Retirement Fund	2,411,500	2,354,300	2,354,300	2,307,100	2,307,100
Suburban Fire Districts	166,100	167,800	167,800	167,800	167,800
 Total Expenditure:	 6,423,200	 11,216,200	 10,999,700	 10,748,100	 10,748,100

Criminal Justice Commission	Position Detail	
	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012
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

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

Mission

- Maintain a well trained, compassionate, and professional staff.
- Protect safety and welfare of citizens and animals in our community.
- To enforce the laws that protects animals and humans.
- To assist the public with reaching workable solutions to animal related problems.
- Develop public-private partnerships in order to deliver excellent shelter care for all animals.
- 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.

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.

Administration Support Services – Manage, operate and promote the pet licensing program, and to process and monitor compliance regarding animals returned to owners.

Review all responses to our Request for Proposal for a Public-Private partnership for impounded animals under the control of Metro Animal Services. This partnership will provide for all shelter-care services currently the responsibility of Metro Animal Services.

Animal Control – Provide enforcement of the Metro Animal Control ordinance throughout Louisville Metro by animal control officers; investigate citizen concerns; complete enforcement inspections; attend court as needed; and provide education to citizens on the particulars of the ordinance.

Community Outreach – Provide educational programs throughout the community; visit events, neighborhoods, libraries, community centers and schools.

METRO ANIMAL SERVICES

Goals & Indicators

Reduce pet overpopulation and decrease euthanasia of adoptable animals.

- Continue to promote, develop, and implement programs, projects and events that will help us meet this goal.
- Achieve an adoption rate that accounts for 20% or more of the animals leaving MAS.
- Design and implement promotions to attract more and new adopters.
- Increase offsite adoptions and satellites; work with other agencies to have animals adopted.
- Increase the number of Return to Owner; we continue to promote PetHarbor as a resource for owners looking for lost animals; and promote LMAS as a destination for finding lost animals through media using websites.

Provide a better environment for all impounded animals.

- Develop public-private partnerships to care for impounded animals in our community.

Improve Public Protection.

- Conduct investigations on all animal bites, conduct investigations for nuisance and at-risk animals, and conduct investigations on unlicensed breeders.
- Ensure follow up.

Establish a strong community outreach program.

- Continue neighborhood canvassing activity with 'Alley Cat Advocates'.
- 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.
- To increase awareness and education of the public we have an officer that commonly works an area to attend a neighborhood meeting in each district with the education department.

Collect a higher percentage of past due accounts

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

Expand the existing program of trained volunteers who will serve as ambassadors by May of 2011.

Increase pet licensing.

Implement adequate staff training.

- Provide internal training on the animal ordinance to all staff.
- Certify all animal control officers in N.A.C.A. I & II; certify all animal control officers.
- 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.

Metro Animal Services

Budget Summary

	Prior Year Actual 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	1,922,700	1,882,000	1,888,700	2,236,700	2,236,700
Agency Receipts	1,101,500	1,221,600	1,221,600	1,013,800	1,013,800
Federal Grants	12,000	0	0	0	0
State Grants	3,400	0	0	0	0
 Total Revenue:	 3,039,600	 3,103,600	 3,110,300	 3,250,500	 3,250,500
 Personal Services	 2,332,200	 2,296,500	 2,296,500	 2,299,000	 2,299,000
Contractual Services	207,000	284,500	286,000	268,600	268,600
Supplies	229,400	250,600	255,800	256,600	256,600
Interdepartment Charges	269,400	272,000	272,000	426,300	426,300
 Total Expenditure:	 3,038,000	 3,103,600	 3,110,300	 3,250,500	 3,250,500
 Expenditures By Activity					
Flood Recovery Animal Services	14,000	0	0	0	0
Director's Office	202,900	179,700	179,700	191,900	191,900
Finance & Administration Services	678,500	682,400	689,100	800,500	800,500
Animal Care	982,400	851,700	851,700	821,100	821,100
Animal Control	1,148,900	1,136,600	1,136,600	1,218,400	1,218,400
Newburg Adoption Facility	11,300	253,200	253,200	218,600	218,600
 Total Expenditure:	 3,038,000	 3,103,600	 3,110,300	 3,250,500	 3,250,500

Metro Animal Services	Position Detail	
	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012
Position Allocation (in Full-time Equivalents)		
Full-time	53	53
Part-time	3	3
Seasonal/Other	0	0
Total Positions	56	56

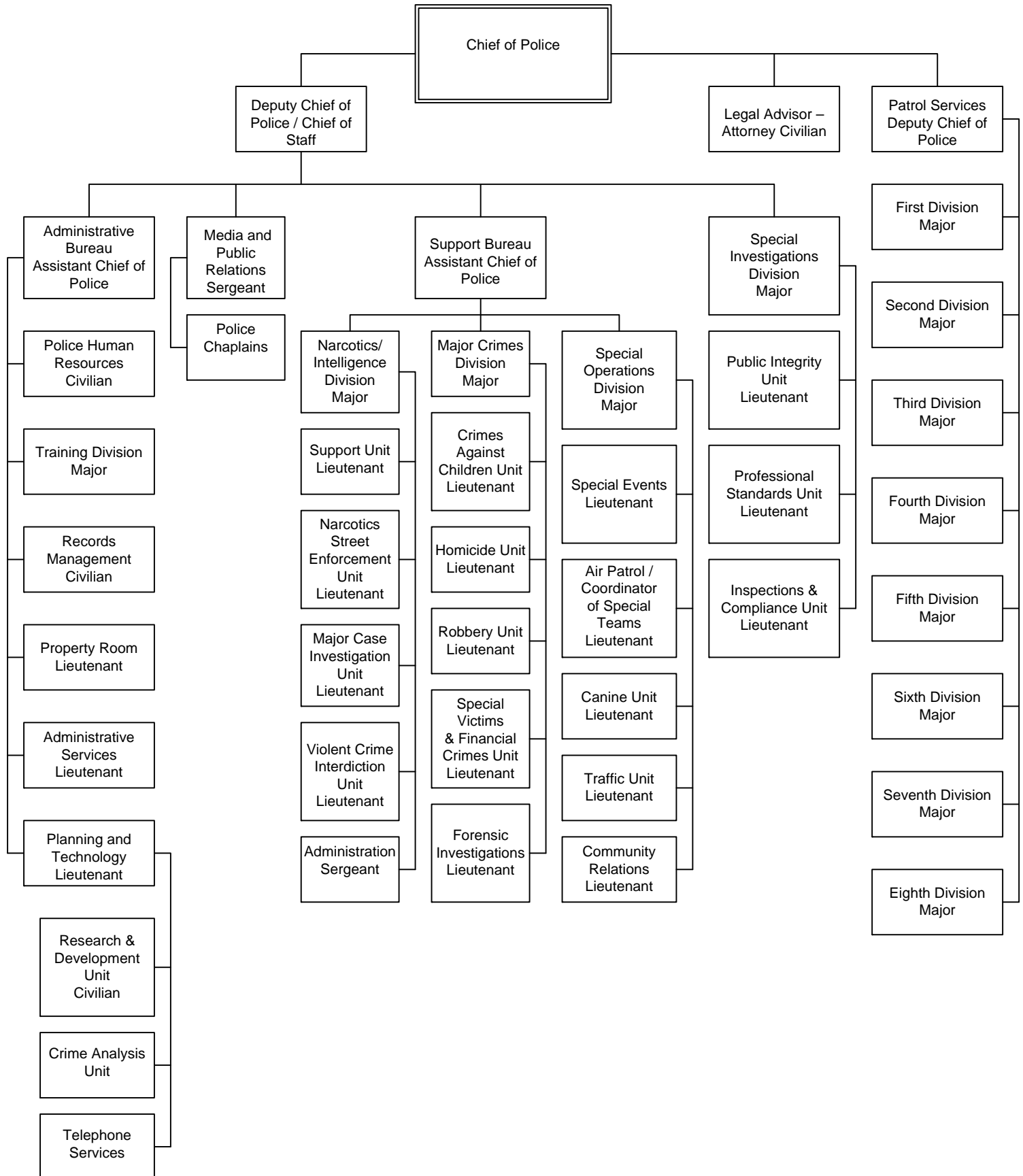
Position Title

Administrative Clerk	1	1
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	4	4
Animal Control Supervisor	1	1
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
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

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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

PATROL SERVICES (DEPUTY CHIEF OF POLICE)

The Deputy Chief of Police/Patrol Services is responsible for the supervision of the eight LMPD patrol division majors and their personnel. The patrol division commanders are responsible for the supervision of their respective sworn and civilian staffs. The eight patrol divisions, under the supervision of the Deputy Chief of Police/Patrol Services, work to reduce crime by interdicting, reporting and preventing crime, responding to calls for service and apprehending criminals. In addition to routine patrol functions conducted by division uniformed platoons, each division may utilize personnel in optional innovative functions such as:

Division Resource Officers: Uniformed assignment responsible for quality-of-life issues and the coordination of division-level community-oriented policing initiatives. Other responsibilities include attending monthly meetings and organizing special projects as directed by the division commander.

Warrant Officers: Uniformed assignment with responsibilities that include managing the division's warrant activity. Additional duties require the serving of warrants, with priority going to felony and domestic violence (DV) warrants.

Traffic Enforcement Officers: Uniformed assignment with responsibilities that include handling traffic and speeding complaints for the division.

Bike Officers: Uniformed assignment responsible for saturated patrol as directed by the sector lieutenant.

Division Gang Coordinator: An officer or detective responsible for collecting gang data generated in the division and forwarding it to the Narcotics/Intelligence Division.

Housing Authority Liaison Officer: Uniformed assignment responsible for enforcing Housing Authority rules and regulations, responding to citizen complaints in subsidized housing areas and the attendance of community meetings.

School Resource Officers: Uniformed assignment with responsibilities that include providing on-site support and security for select Jefferson County public middle and high schools.

LOUISVILLE METRO POLICE

Programs and Services (continued)

CHIEF OF STAFF (DEPUTY CHIEF OF POLICE)

The Deputy Chief of Police/Chief of Staff is responsible for the following:

ADMINISTRATIVE BUREAU (Assistant Chief of Police)

The Assistant Chief of Police/Administrative Bureau supervises the following:

Training Division (Major): Provides appropriate law enforcement training by providing all police pre-employment screening, managing the Basic Training Academy and coordinating mandatory in-service training and re-certifications for firearms and first-aid.

Fleet and Court Services (Lieutenant): Coordinates with Louisville Metro Government (LMG) Public Works and Assets/Fleet Services in their efforts to provide operation of a safe patrol and support fleet. Coordinates with Public Works and Assets Vehicle Impoundment Division regarding complaints or other issues regarding the impoundment of vehicles for departmental purposes. Supervises the Court Liaison Office, which acts as a liaison between LMPD and external criminal justice agencies and the court system. Acts as the chairperson for the Accident/Pursuit Review Committee, which reviews accidents and other damage to departmental vehicles.

Planning and Technology (Lieutenant): Coordinates with Louisville Metro 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. Supports the telecommunications needs of the department by supporting and anticipating changes to the department's telecommunications systems. Administers the department's cellular phone systems. Supervises the Research and Development Unit which monitors and revises the department's policies and procedures, provides research and analysis of best practices in law enforcement, ensures accreditation requirements are met and conducts special projects and policy development for the department. Provides for the formatting, indexing, purging, writing, revising and dissemination of departmental correspondence. Supervises the Crime Analysis Unit which provides the department with various crime statistics that are used for tactical planning and deployment of resources.

Property Room (Lieutenant): Maintains an orderly system of managing evidence and suspect property by organizing and operating the property room.

Records Management: Maintains the integrity, compilation, security and retention of data for the department and coordinates Uniform Crime Report activities. Operates the LMPD Service Center, which takes specific police reports to maximize the time patrol officers have for proactive policing activities. Supervises the False Alarm Program.

LOUISVILLE METRO POLICE

Programs and Services (continued)

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

SUPPORT BUREAU (Assistant Chief of Police)

The Assistant Chief of Police/Support Bureau supervises the following:

Major Crimes Division (Major):

Plans the department's response to unusual occurrences and coordinates the activities of the following units:

Crimes Against Children Unit (Lieutenant): Protects Louisville area children from crime by providing specialized investigative personnel trained in the specific needs of child crime victims, and investigates criminal sexual abuse, physical abuse, neglect and exploitation of children. Investigates reported cases involving missing persons.

Homicide Unit (Lieutenant): Investigates 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 (Lieutenant): Investigates 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 the property of employees making bank deposits/drops.

Special Victims Unit (Lieutenant): Investigates all felony sexual assaults involving adult victims and all felony sexual assaults involving victims sixteen years of age or older when the perpetrator is not serving as a caretaker for the victim. Investigates abuse, neglect and financial exploitation of persons who are 60 years of age and older or at-risk adults who are being victimized primarily because of their age. Investigates identity theft, consumer fraud, business fraud, embezzlement and pigeon drop cases.

Forensic Investigations (Lieutenant): Provides support for all department investigators, conducts forensic video analysis of surveillance video seized from crime scenes, videotapes major crime scenes, and records training exercises, special events and other activities deemed necessary by the Chief of Police. Seizes and examines computers, systems and media and writes and executes computer-related search warrants. Assists officers at crime scenes by photographing, preserving, collecting, processing, packaging and transporting evidence. Supports investigative units by conducting polygraph investigations. Transcribes audio recordings of dictated investigative letters, interviews and telephone recordings.

LOUISVILLE METRO POLICE

Programs and Services (continued)

Special Operations Division (Major):

The Special Operations Division Commander is responsible for the following:

Special Events Section: Facilitates the planning and implementation of major public events. Reviews all permits filed with LMG and determines the amount of assistance the department may provide.

Traffic Unit (Lieutenant): Responds to and investigates vehicle collisions involving fatalities, life threatening injuries and collisions on interstate highways. Proactively enforces traffic regulations to reduce collisions and promote traffic safety, and provides safe transit for students crossing streets to and from school and assists schools with overall student safety issues.

Canine Unit/Mounted Patrol (Lieutenant): Canine responds to situations calling for trained police dogs, which include building and area searches, evidence/property recovery, the tracking and apprehension of suspects and searches for narcotics and hazardous devices. Mounted Patrol provides patrol support by addressing quality of life issues, assisting in crowd control at public events and maintaining increased visibility in targeted areas.

Community Relations (Lieutenant): Promotes 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.

Specialty Teams/Units (Lieutenant): Provides specialized support to police operations, local schools and community special events by maintaining specially trained units including the Air Unit, River Patrol Unit, SWAT Team, Hostage Negotiating Team, Dive Team, Joint Emergency Services Unit, Bomb Squad, Dignitary Protection Team, Honor Guard, Peer Support and Special Response Team.

Narcotics/Intelligence (Major):

The Narcotics/Intelligence Commander is responsible for the following:

Support Unit (Lieutenant): Tracks and controls all property seized by the Narcotics/Intelligence Division by assisting detectives in determining the basis for a criminal or civil seizure/forfeiture action. Processes and controls all evidence relating to controlled substances seized by members of the Louisville Metro Police Department and the Narcotics/Intelligence Division. Provides operational support of all specialized investigative equipment and provides specialized equipment and expertise in matters regarding electronic surveillance. Works with various federal law enforcement agencies, as assigned. Coordinates departmental compliance with national preparedness goals, as directed

LOUISVILLE METRO POLICE

Programs and Services (continued)

by the Office of Homeland Security. Homeland Security shall also act as the department liaison with the Joint Terrorism Task Force, Louisville Metro Emergency Management Agency (EMA) and the Kentucky Intelligence Fusion Center (KIFC). Investigates impounded vehicles to determine if they are stolen and/or may have stolen property contained in, or on, them. Provides technical and investigative support for auto theft investigations. Provides assistance to personnel of the LMPD and other agencies as requested on vehicle identification and stolen property concerning motor vehicles. Conducts physical examinations of pawn shops, inspects pawn shop records to ensure compliance with applicable state statutes and local ordinances and assists members with issues associated with pawn shops or property from pawn shops. Conducts inspections of metal salvage and scrap dealers to ensure compliance with applicable state statutes and local ordinances and assists members with issues surrounding metal/salvage locations and their role in ongoing investigations.

Narcotics Street Enforcement Unit (Lieutenant): Conducts street level, mid-level and upper-level controlled substance investigations. Coordinates and assists patrol division narcotics investigations.

Major Case Investigation Unit (Lieutenant): Conducts short-term and long-term narcotics and weapons violations investigations. Investigates organized criminal enterprises involved in criminal activity to include narcotics, weapons or suspected criminal gang activity. Investigates human trafficking and vice-related crimes (e.g. gambling, handbooks, escort services, prostitution). Enforces statutes or regulations involving controlled substance violations that occur through interstate and international commerce. Enforces controlled prescription substance offenses involving the use or sale of prescription medications.

Violent Crime Interdiction Unit (Lieutenant): Conducts violent criminal activity investigations and enforcement, as directed. Collects, evaluates, analyzes and disseminates information regarding violent criminal activity in the community. This information may include intelligence on gang activity, hate groups, threats concerning homeland security, career criminals or other investigations of a sensitive nature, as requested by the Chief of Police.

SPECIAL INVESTIGATIONS DIVISION (Major):

Public Integrity Unit (Lieutenant): Ensures the professionalism, integrity and good conduct of all LMG employees by conducting investigations of alleged criminal misconduct or wrongdoing.

LOUISVILLE METRO POLICE

Programs and Services (continued)

Professional Standards Unit (Lieutenant): Ensures the professionalism of all LMPD employees 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 (Lieutenant): Monitors departmental inventory and policy. Conducts field inspections.

MEDIA AND PUBLIC RELATIONS OFFICE (Sergeant):

Provides information to the media, produces press releases regarding police programs and activities and maintains contact with local print, television, and radio media. Makes public appearances, responds to requests for information and arranges 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 2011.
- Provide more timely and relevant information for weekly CompStat Meetings.
- Assist Divisions and Units in finding solutions using current or future technologies to improve efficiencies and information dissemination.
- Coordinate a performance measurement system for all LMPD units.
- Reconcile all inventory records within the RMS I/LEADS system to allow for more accountability and improved process for storing property and evidence.
- Conduct semi-annual roll-call training with all personnel on the LMPD Mission and Value Statements.

Patrol Services 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 2011.
- Reduce property crime by 3% in calendar year 2011.
- Increase the number of crimes cleared by arrest by 3% in calendar year 2011.
- Reduce the number of traffic fatalities and injury accidents by 3% in calendar year 2011.
- Increase community interactions with police in non-criminal settings by 3% in calendar year 2011.
- Reduce public perception of fear of crime in calendar year 2011.
- Reduce external complaints against Metro Police personnel by 3% in calendar year 2011.
- Reduce internal administrative violations by Metro Police employees by 3% in calendar year 2011.
- 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.

LOUISVILLE METRO POLICE

Goals & Indicators (continued)

- 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.
- Create contemporary crime prevention brochures for traffic safety, all major crime prevention categories and drug safety.

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.

Support Bureau Program Goals:

- Increase the number of crimes cleared by arrest by 3% in calendar year 2011.
- Achieve a 70% clearance rate on criminal homicides and a 45% clearance rate on business robberies.
- Participate in training programs to educate law enforcement, prosecutors, the business community, and social agencies on victimization of the elderly, and conduct 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 2011. (Neighborhood Watch, Citizen Academies, Volunteer services, and Pal).
- Coordinate the Reducing Serious 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 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	141,221,800	143,815,800	143,877,500	148,432,800	148,432,800
Carryforward & Designated	51,100	0	92,600	0	0
Agency Receipts	1,408,600	1,402,300	1,396,600	1,600,900	1,600,900
Federal Grants	2,054,700	2,446,100	1,797,500	3,301,900	3,301,900
State Grants	4,862,900	5,085,000	5,085,000	4,656,400	4,656,400
 Total Revenue:	 149,599,100	 152,749,200	 152,249,200	 157,992,000	 157,992,000
 Personal Services	 131,491,200	 134,154,500	 133,934,400	 137,069,900	 137,069,900
Contractual Services	4,295,500	5,680,600	5,131,300	5,295,600	5,295,600
Supplies	1,161,800	1,208,300	1,408,500	1,353,300	1,353,300
Equipment/Capital Outlay	239,300	284,600	349,300	453,700	453,700
Interdepartment Charges	12,357,000	11,421,200	11,425,700	13,819,500	13,819,500
 Total Expenditure:	 149,544,800	 152,749,200	 152,249,200	 157,992,000	 157,992,000
 Expenditures By Activity					
Director's Office	3,424,200	4,109,000	4,126,900	4,483,300	4,483,300
Administrative Division	29,919,400	29,957,600	29,973,100	30,483,200	30,483,200
Patrol Division	83,987,300	84,593,900	84,495,800	88,871,800	88,871,800
Special Investigations Division	9,155,000	9,295,800	9,359,700	10,958,100	10,958,100
Criminal Investigations Division	13,842,300	14,548,900	14,027,100	13,079,800	13,079,800
Support Operations Division	9,216,600	10,244,000	10,266,600	10,115,800	10,115,800
 Total Expenditure:	 149,544,800	 152,749,200	 152,249,200	 157,992,000	 157,992,000

Louisville Metro Police	Position Detail	
	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012
Position Allocation (in Full-time Equivalents)		
Sworn	1,287	1,287
Full-time	226	226
Part-time	71	71
Seasonal/Other	0	0
Total Positions	1,584	1,584

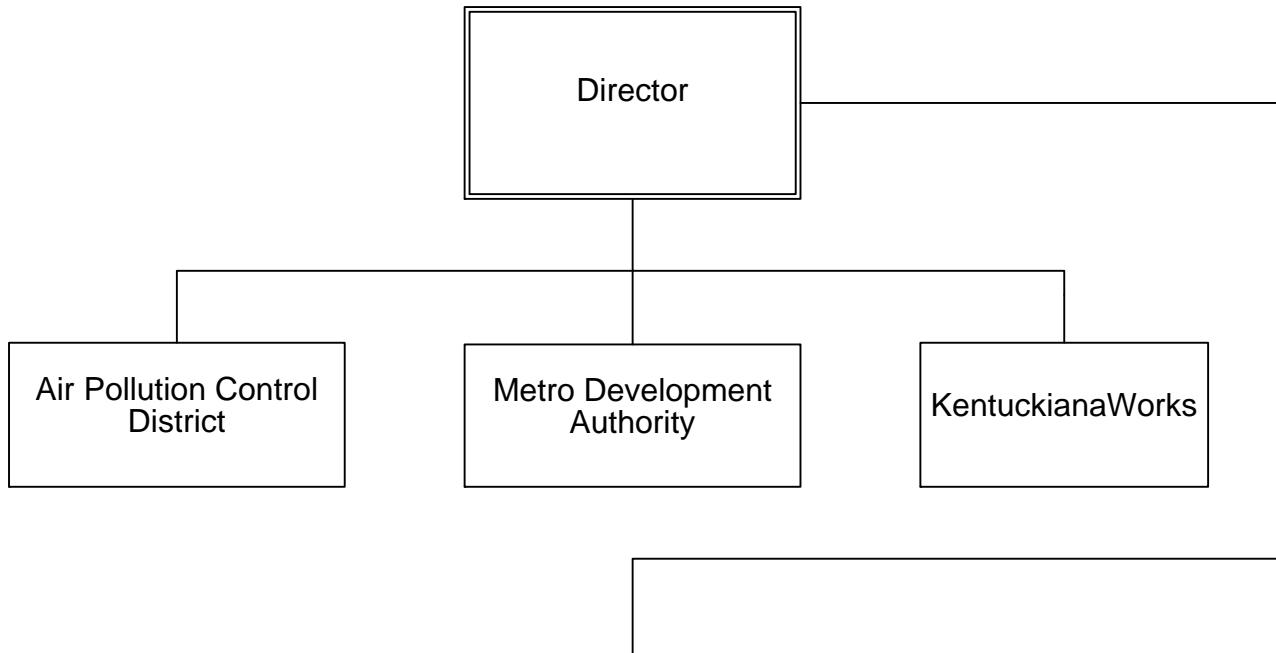
Position Title

Administrative Assistant	5	5
Administrative Coordinator	1	1
Administrative Specialist	2	2
Administrative Supervisor I	1	1
Assistant Police Chief	2	2
Attorney	1	1
Business Manager II	1	1
Business Specialist	2	2
Clerk Typist II	4	4
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
Deputy Police Chief	2	2
Desk Clerk	20	20
Driver	1	1
Executive Assistant	1	1
Grants Coordinator	1	1
Grants Supervisor	1	1
Information Process Technician	20	20
Keeper I	1	1
Latent Fingerprint Technician	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 Chief	1	1
Police Data Analyst	1	1
Police Information Systems Specialist	1	1
Police Lieutenant	59	59
Police Major	13	13
Police Officer	1057	1057
Police Report Technician	6	6

Louisville Metro Police	Position Detail	
	Mayor's	Council
	Recommended FY2011-2012	Approved FY2011-2012
Police Sergeant	153	153
Property Room Clerk	9	9
Property Room Coordinator	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	26	26
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Economic Development



Related Agencies:

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

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 (CMAQ) 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 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	7,624,500	7,266,700	7,633,600	7,805,800	7,948,400
Carryforward & Designated	0	624,500	3,032,300	0	0
Agency Receipts	23,493,000	18,772,300	18,718,700	15,663,600	15,663,600
Federal Grants	14,268,300	27,342,900	28,602,800	18,539,100	18,539,100
State Grants	132,800	90,000	750,000	0	0
Total Revenue:	45,518,600	54,096,400	58,737,400	42,008,500	42,151,100
Personal Services	8,862,000	9,396,600	9,445,200	10,221,700	10,221,700
Contractual Services	20,144,400	32,196,000	33,886,500	22,348,700	22,383,700
Supplies	116,200	233,700	255,000	241,800	241,800
Equipment/Capital Outlay	122,800	268,800	1,465,200	1,427,600	1,427,600
Interdepartment Charges	5,913,500	10,697,200	10,533,200	6,319,200	6,319,200
Restricted & Other Proj Exp	0	1,304,100	3,152,300	1,449,500	1,557,100
Total Expenditure:	35,158,900	54,096,400	58,737,400	42,008,500	42,151,100
Expenditures By Activity					
Economic Development	15,082,200	21,415,600	24,531,700	16,202,900	16,345,500
Air Pollution Control District	5,198,300	7,202,600	8,367,400	8,243,400	8,243,400
KentuckianaWorks	14,878,400	25,478,200	25,838,300	17,562,200	17,562,200
Total Expenditure:	35,158,900	54,096,400	58,737,400	42,008,500	42,151,100

Economic Development	Position Detail	
	Mayor's	Council
	Recommended FY2011-2012	Approved FY2011-2012
Position Allocation (in Full-time Equivalents)		
Full-time	144	144
Part-time	1	1
Seasonal/Other	4	4
Total Positions	149	149

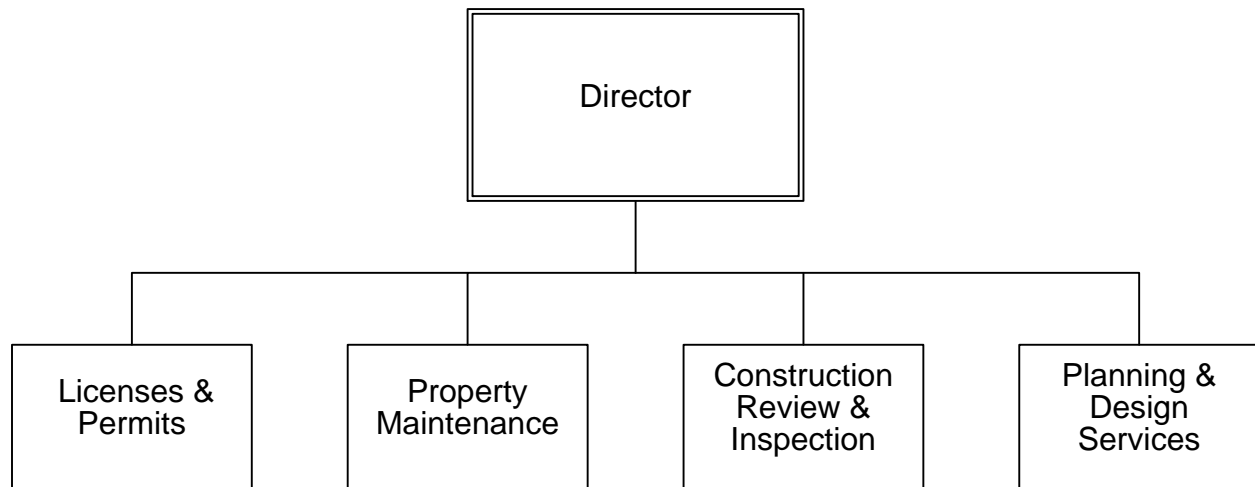
Position Title

Administrative Assistant	4	4
Administrative Clerk	5	5
Administrative Specialist	1	1
Administrative Specialist	1	1
Administrative Supervisor II	1	1
Air Pollution Compliance Officer	6	6
Air Pollution Technician II	5	5
APC Regulatory Division Head	1	1
APCD Engineer I	8	8
APCD Engineer II	6	6
APCD Engineer III	3	3
Assistant Director	5	5
Business Accountant I	1	1
Business Accountant II	4	4
Business Manager I	1	1
Business Manager II	1	1
Business Specialist	6	6
Chief of Economic and International Development	1	1
Community Outreach Coordinator	1	1
Co-Op Education Student	1	1
Director	1	1
Director of Innovation	1	1
Economic Development Coordinator	3	3
Economic Development Officer	6	6
Economic Development Supervisor	1	1
Education Manager	1	1
Engineer Supervisor	1	1
Environmental Coordinator	9	9
Environmental Engineer Manager	1	1
Environmental Engineer Supervisor	2	2
Environmental Manager	2	2
Environmental Specialist	8	8
Environmental Supervisor	3	3
Executive Administrator	8	8
Executive Assistant	2	2
Geographic Information Systems Analyst	1	1
Grants Contract Coordinator	2	2
Information Systems Analyst	3	3

Economic Development	Position Detail	
	Mayor's Recommended	Council Approved
	FY2011-2012	FY2011-2012
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
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

Administration:

Supports the department by 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, 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.

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.

Code Board:

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

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, rezonings, 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 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	8,470,300	8,515,100	8,544,700	8,244,100	8,314,100
Carryforward & Designated	20,000	0	56,200	0	0
Agency Receipts	801,200	867,200	867,200	990,300	990,300
Federal Grants	1,653,400	1,935,000	1,885,000	1,620,100	1,620,100
Total Revenue:	10,944,900	11,317,300	11,353,100	10,854,500	10,924,500
Personal Services	9,074,600	9,273,800	9,242,400	9,087,700	9,087,700
Contractual Services	983,400	1,326,400	1,419,600	1,053,100	1,123,100
Supplies	54,800	102,300	87,100	100,800	100,800
Equipment/Capital Outlay	65,500	400	6,600	13,600	13,600
Interdepartment Charges	596,900	614,400	597,400	599,300	599,300
Total Expenditure:	10,775,200	11,317,300	11,353,100	10,854,500	10,924,500
Expenditures By Activity					
Inspections, Permits, & Licenses	8,060,700	8,485,200	8,463,800	8,063,600	8,133,600
Planning & Design Services	2,714,500	2,832,100	2,889,300	2,790,900	2,790,900
Total Expenditure:	10,775,200	11,317,300	11,353,100	10,854,500	10,924,500

Codes & Regulations	Position Detail	
	Mayor's	Council
	Recommended FY2011-2012	Approved FY2011-2012
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

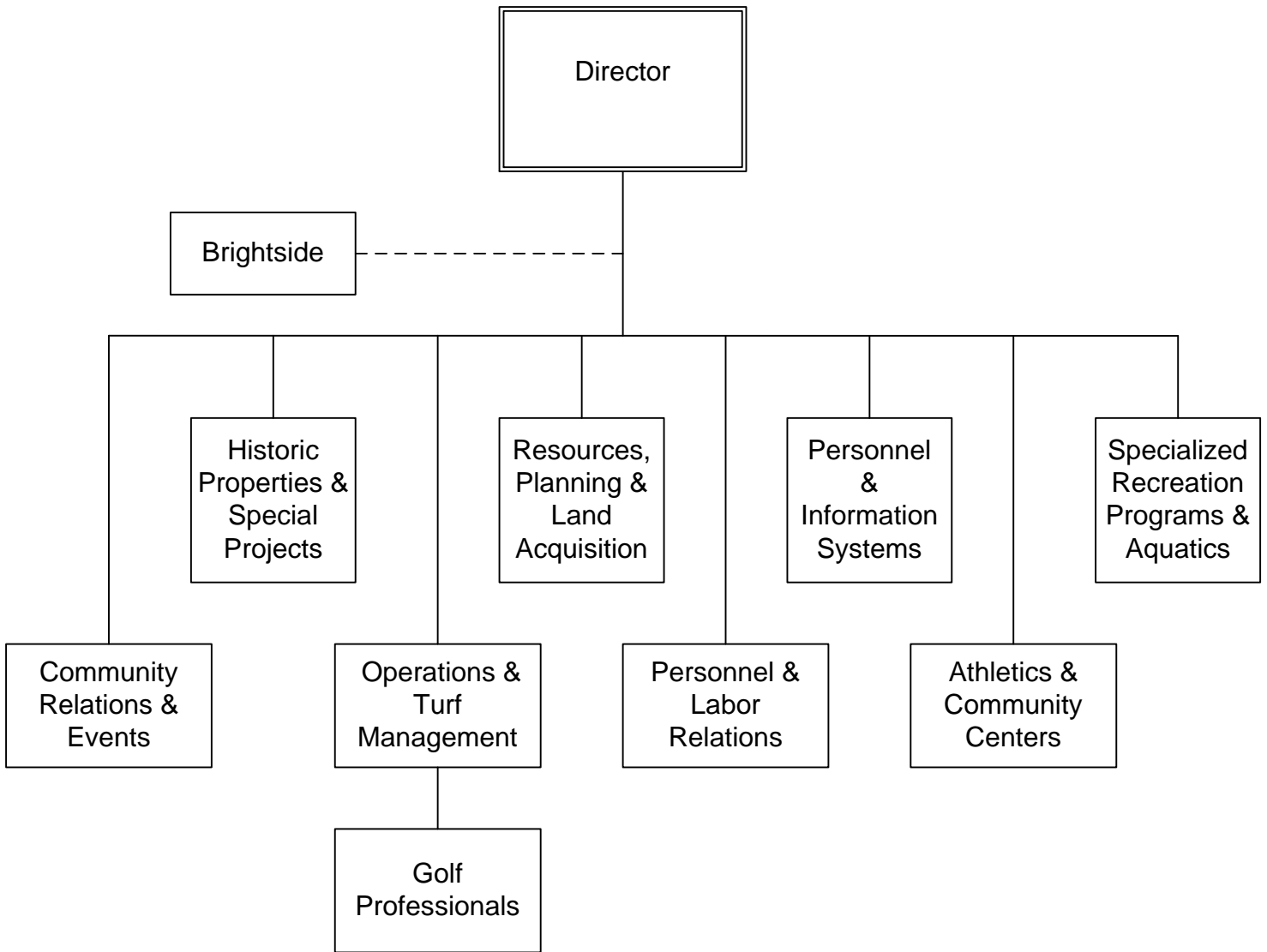
Position Title

Administrative Assistant	3	3
Administrative Clerk	12	12
Administrative Coordinator	3	3
Administrative Specialist	3	3
Administrative Supervisor I	1	1
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	5	5
Board Member	18	18
Building Inspection Supervisor	1	1
Business Manager I	2	2
Business Specialist	1	1
Code Enforcement Officer I	29	29
Code Enforcement Officer II	8	8
Code Enforcement Supervisor	4	4
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 Investigation 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
Permit/License Assistant	5	5

Codes & Regulations	Position Detail	
	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012
Permit/License Coordinator	1	1
Permit/License Supervisor	3	3
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	2	2
PR/B/M Inspector II	19	19
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

- **Personnel Services** – To recruit and retain highly-qualified employees, provide a desirable career path, and assure consistency of and compliance with Louisville Metro Government (LMG), state and federal regulations. To develop and implement Personnel policies and procedures, and union contracts while providing accurate and efficient customer service in regards to: payroll, recruitment, benefits and classification as well as serving as liaison with LMG Human Resources, payroll divisions and labor relations with AFSCME personnel.
- **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 improving, preserving, and protecting assets.
- **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. To administer respectful indigent burial services to the public on behalf of LMG.
- **Turf Maintenance** – To provide specialized maintenance for greens, fairways, athletic fields and park lawns.

PARKS & RECREATION

Programs and Services (continued)

- **Golf** – To provide golf activities for the public by operating and maintaining high-quality golf courses and cost-efficient golfing operations and programs.
- **Iroquois Amphitheater/Special Events** – To develop seasonal programming for the Iroquois Amphitheater, including bookings, reservations and in-house productions. To provide various Metro agencies and organizations with special events assistance such as logistics and resources.
- **Security** – Coordinate with LMPD to assist with issues of crime and vandalism within Metro Parks. Educate incoming recruits in an effort to increase police presence in Metro Parks.
- **Special Projects/Special Events Set Up Crew** – Utilize partnership with Dismiss Charities to provide labor services for special events and unique renovation projects.
- **Snow Removal** – Coordinate with Public Works to provide snow removal services in designated areas throughout Louisville Metro.

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.
- **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.

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 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.

PARKS & RECREATION

Programs and Services (continued)

- **Specialized Arts** – To offer arts and crafts experiences by providing fine and applied art classes, instruction and facilities, and special events.
- **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.

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 parks and recreational programs.
- Expand and improve our use of volunteers, including the Mayor's Adopt-A-Park initiative.
- Work with the Louisville Metro Parks Foundation, 21st Century Parks and the Olmsted Conservancy to develop funding for park improvements and program initiatives.
- 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

- Involve citizens and neighborhood groups in improvement strategies and master plans for parks and community centers.

Recreation

- Increase arts and cultural programs targeted for youth and adults at the newly renovated Shawnee Arts and Cultural Center.
- 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.
- Develop partnerships to better meet the needs of the people in the community.
- Develop additional revenue generating athletic leagues and recreational programs in general.
- Survey citizens and neighborhoods to gauge needs within the community.

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 improve, 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.
- Grow our energy saving opportunities and explore green initiatives.
- Increase the venue bookings, variety of shows and produce a musical at the Iroquois Amphitheater in FY12.
- Continue to work with LMPD on preventative issues, in addition to pursuing restitution by prosecution on vandalism issues.
- Expand Metro Parks' Junior Golf Tour.

Parks & Recreation

Budget Summary

	Prior Year Actual 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	17,253,000	17,959,700	18,079,500	17,634,700	17,749,700
Carryforward & Designated	290,400	991,000	949,200	367,800	367,800
Agency Receipts	5,188,700	8,259,800	8,259,800	7,984,700	7,984,700
Federal Grants	689,600	111,000	111,000	39,700	39,700
State Grants	99,800	27,000	27,000	27,000	27,000
 Total Revenue:	 23,521,500	 27,348,500	 27,426,500	 26,053,900	 26,168,900
 Personal Services	 16,470,400	 18,363,600	 18,363,600	 17,918,800	 17,918,800
Contractual Services	2,492,000	3,216,800	3,665,700	3,129,900	3,129,900
Supplies	2,319,200	2,957,300	2,948,800	2,996,700	2,996,700
Equipment/Capital Outlay	7,400	0	0	0	0
Interdepartment Charges	1,219,600	1,237,600	1,237,600	1,293,500	1,293,500
Restricted & Other Proj Exp	0	1,573,200	1,210,800	715,000	830,000
 Total Expenditure:	 22,508,600	 27,348,500	 27,426,500	 26,053,900	 26,168,900
 Expenditures By Activity					
ARRA Metro Parks	3,000	36,000	36,000	33,000	33,000
Director's Office	500,500	424,900	773,800	268,400	383,400
General Administration	151,300	152,600	152,600	143,900	143,900
Community Relations	417,700	3,265,200	2,990,100	2,591,000	2,591,000
Finance & Technology	794,900	1,006,400	996,400	465,000	465,000
Personnel	197,800	220,600	220,600	215,800	215,800
Planning, Design, & Land Acquisition	316,200	0	0	0	0
Historic Properties	250,800	249,200	249,200	251,200	251,200
Children's Programming	164,500	275,000	225,000	300,000	300,000
Athletics & Community Centers	2,655,300	2,616,600	2,577,900	2,629,700	2,629,700
Specialized Recreation Programs	1,862,700	1,845,600	1,845,600	1,729,400	1,729,400
Park Resources	5,122,200	5,787,000	5,834,400	5,668,900	5,668,900
Operations & Turf Maintenance	10,071,700	11,469,400	11,524,900	11,757,600	11,757,600
 Total Expenditure:	 22,508,600	 27,348,500	 27,426,500	 26,053,900	 26,168,900

Parks & Recreation	Position Detail	
	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012
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	6	6
Administrative Clerk	2	2
Administrative Supervisor I	1	1
Aquatics Manager	1	1
Aquatics Supervisor	1	1
Architect, Registered	1	1
Assistant Director	2	2
Board Member	1	1
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	1	1
Communications Dispatcher	1	1
Community Outreach Coordinator	1	1
Community Outreach Supervisor	1	1
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	4	4
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 Maintenance Worker III	1	1
Golf Operations Manager	1	1

Parks & Recreation	Position Detail	
	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012
Golf Operations Supervisor I	7	7
Golf Operations Supervisor II	3	3
Graphic Specialist	1	1
Historic Riverside Assistant	1	1
Historic Riverside Site Supervisor	2	2
Historic Site Supervisor	1	1
Horticultural Park Worker I	6	6
Information Systems Technician	1	1
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	96	96
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	241	241
Recreation Assistant	29	29
Recreation Coordinator	2	2
Recreation Instructor	32	32
Recreation Leader	11	11
Recreation Manager	5	5
Recreation Supervisor	20	20

Parks & Recreation	Position Detail	
	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012
Recreation Worker	19	19
Secretary	3	3
Security Supervisor	1	1
Senior Golf Operations Supervisor	5	5
Staff Assistant	37	37
Staff Helper	16	16
Storekeeper II	1	1
Systems Analyst	1	1
Turf Manager I	1	1
Volunteer Coordinator	3	3
Welder	2	2
Youth Services Supervisor	1	1

Neighborhoods

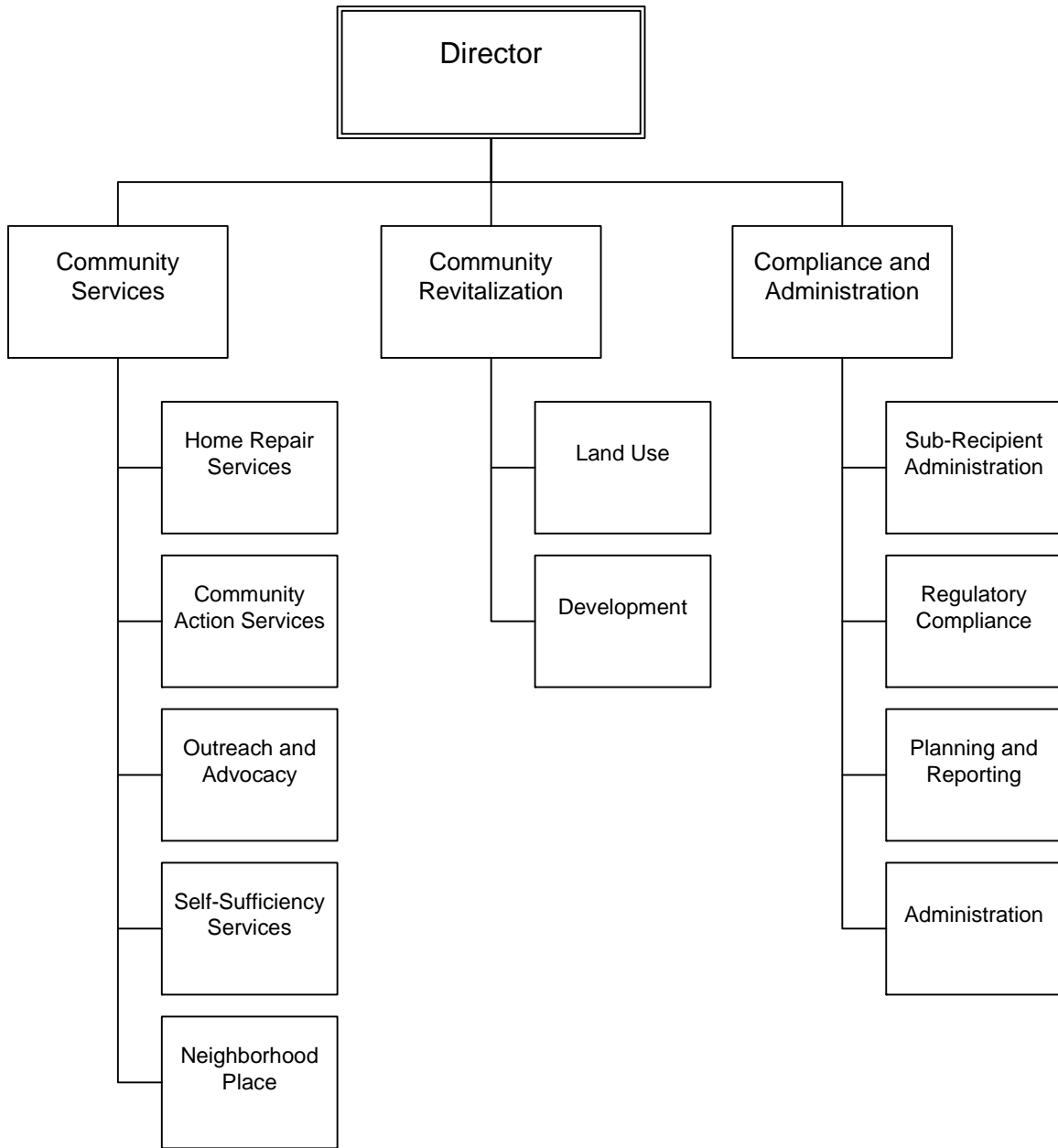
Budget Summary

	Prior Year Actual 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	1,777,700	0	0	0	0
Carryforward & Designated	11,600	0	0	0	0
Agency Receipts	1,259,300	0	0	0	0
Federal Grants	4,600	0	0	0	0
State Grants	2,000	0	0	0	0
 Total Revenue:	 3,055,200	 0	 0	 0	 0
 Personal Services	 1,790,200	 0	 0	 0	 0
Contractual Services	531,200	0	0	0	0
Supplies	121,200	0	0	0	0
Equipment/Capital Outlay	1,700	0	0	0	0
Interdepartment Charges	117,000	0	0	0	0
 Total Expenditure:	 2,561,300	 0	 0	 0	 0
 Expenditures By Activity					
Finance & Administration	421,800	0	0	0	0
Community Outreach	551,700	0	0	0	0
Brightside	693,100	0	0	0	0
MetroCall	614,000	0	0	0	0
International Affairs	98,900	0	0	0	0
Youth Development	181,800	0	0	0	0
 Total Expenditure:	 2,561,300	 0	 0	 0	 0

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Community Services and Revitalization



COMMUNITY SERVICES & REVITALIZATION

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

Community Services:

Develops and coordinates programs to eliminate poverty and its effects among the citizens of Louisville. Administers the Community Services Block Grant and many programs funded by the Community Development Block Grant. Administers the operation of the Low-Income Home Energy Assistance Program (LIHEAP), Summer Food Service Program for Children, Meals on Wheels, Senior Volunteer Programs and Neighborhood Place. Provides construction management services and subsidies to low-income homeowners to create, preserve and sustain affordable housing choices throughout Louisville Metro, including rental assistance, owner-occupied rehabilitation services, weatherization services, emergency repairs, accessibility ramps and homeownership subsidies. 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, and data and support on issues of need. Provides access to information related to safety, accessibility and the removal of barriers. Serves as a liaison between Louisville Metro Government (LMG) and the community.

Community Revitalization:

Facilitates community and residential development by providing gap financing that makes infeasible projects financially viable, including rental development loans and property disposition services. Provides development subsidies and favorable, below-market financing to single-family, multi-family, rental or commercial developers to create, preserve and sustain affordable housing alternatives, support mixed-use ventures and encourage neighborhood amenities throughout Louisville Metro. Provides technical assistance for completing of acquisitions, uniform relocations and environmental remediation. Collaborates with Metro departments and external stakeholders to reduce blighted conditions and encourage neighborhood stabilization.

COMMUNITY SERVICES & REVITALIZATION

Programs and Services (continued)

Compliance and Administration:

Processes federal and state grants from pre-application through close-out, including preparation of the HUD five year Consolidated Plan and annual Action Plan and facilitation of citizen participation. Ensures programmatic and financial reporting requirements are met and monitors subrecipients (both federal and External Agency Fund) for compliance with regulations and Louisville Metro policies and procedures. Ensures compliance with labor standards, environmental review, conflict of interest, Section 3, Fair Housing and adherence to affordability periods. Provides financial, personnel and technology functions for the department through HR/payroll functions, Integrated Disbursement and Information System maintenance, loans servicing, contracts and information technology.

COMMUNITY SERVICES & REVITALIZATION

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.
- To provide educational and training opportunities and supports for low-moderate income residents interested in pursuing microenterprise efforts.
- To provide food and nutrition services to eligible clients to ensure an adequate and balanced food supply.
- To ensure that individuals and families do not become homeless and have access to safe, affordable, permanent housing.
- To improve energy efficiency, safety of homes and living conditions by making necessary repairs and renovations.
- 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.
- 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 stimulate and encourage the redevelopment of vacant, foreclosed or abandoned homes and properties.
- To ensure that affordable housing alternatives exist for low-income individuals, families and senior citizens by preserving and diversifying the single-family and multi-family housing stock throughout Louisville Metro.

COMMUNITY SERVICES & REVITALIZATION

Goals & Indicators (continued)

Indicators:

- Expanded community-based organization 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.
- Increased availability of microenterprise education, training and financial lending to low-moderate income residents.
- Increased number of microenterprise businesses owned by low-moderate residents in Louisville Metro
- Decreased waiting list for Senior Congregate/Meals On Wheels services.
- Increased number of older adults who maintain independent living for at least 90 days through supportive services.
- Increased number of persons with disabilities who maintain independent living for at least 90 days.
- Increased number of persons with disabilities who avoid institutionalization through supportive services.
- Increased number of persons with disabilities who remain active in their communities through supportive services.
- Increased home ownership.
- Increased number of homes that are weatherized for energy efficiency.
- Increased number of homes with reduced or eliminated risks resulting from lead-based paint hazards.
- Measurable and sustained increases in the assessed value of homes and real-property values within a two block radius of public investment.
- Increased number of homes and rental units for low-income families and special needs populations that meet or exceed state and local building standards.
- Provide custodial parents and their children with a safe environment for visitation and exchange with non-residential parents.
- Visible collaboration and mobilization among community partners.
- Increased educational attainment for youth.
- Reduced high school dropout rates.
- Stabilized neighborhoods with healthy housing markets.

Community Services & Revitalization

Budget Summary

	Prior Year Actual 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	11,370,700	10,577,700	10,769,700	8,947,500	9,734,500
Carryforward & Designated	9,400	12,600	269,900	38,400	38,400
Agency Receipts	1,209,500	313,200	218,200	214,700	214,700
Federal Grants	18,593,900	26,861,400	29,219,100	25,386,400	25,386,400
State Grants	458,600	156,000	156,000	156,100	156,100
Total Revenue:	31,642,100	37,920,900	40,632,900	34,743,100	35,530,100
Personal Services	10,801,400	11,780,400	12,506,200	10,690,100	10,690,100
Contractual Services	19,385,400	18,625,300	25,005,000	14,799,900	14,799,900
Supplies	795,500	1,094,100	1,903,900	1,372,800	1,372,800
Equipment/Capital Outlay	83,000	96,700	67,600	2,900	2,900
Interdepartment Charges	583,700	753,000	771,200	768,600	768,600
Restricted & Other Proj Exp	0	5,571,400	379,000	7,108,800	7,895,800
Total Expenditure:	31,649,000	37,920,900	40,632,900	34,743,100	35,530,100
Expenditures By Activity					
Housing & Community Development	2,948,300	6,848,000	6,688,200	6,448,000	6,448,000
Advocacy & Public Policy	388,700	486,200	501,000	449,400	449,400
Administrative Services	7,571,100	7,593,800	7,928,000	6,436,100	7,223,100
Family Services	20,740,900	22,992,900	25,515,700	21,409,600	21,409,600
Total Expenditure:	31,649,000	37,920,900	40,632,900	34,743,100	35,530,100

Community Services & Revitalization	Position Detail	
	Mayor's	Council
	Recommended	Approved
	FY2011-2012	FY2011-2012
Position Allocation (in Full-time Equivalents)		
Full-time	212	212
Part-time	139	139
Seasonal/Other	85	85
Total Positions	436	436

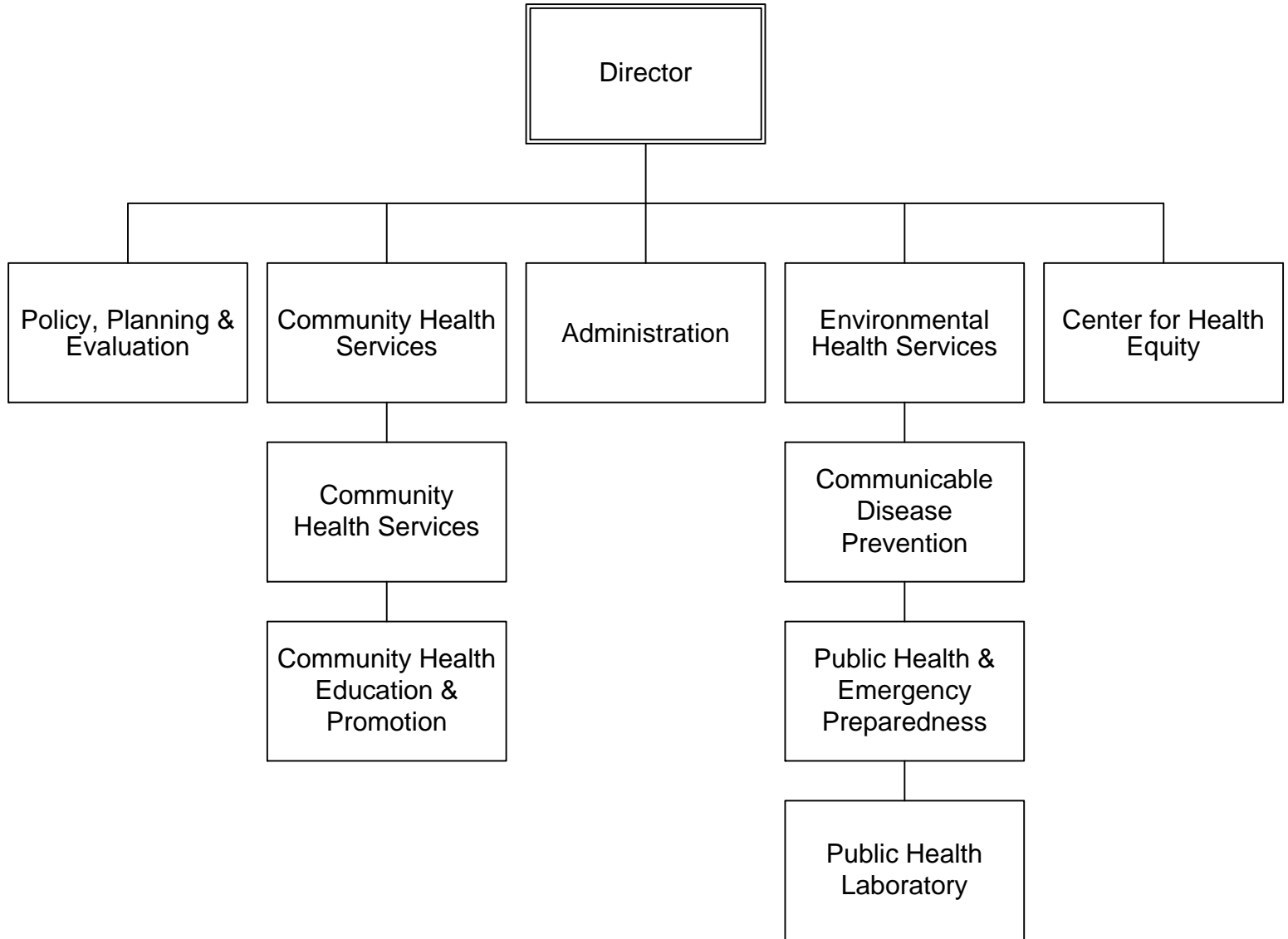
Position Title

Account Clerk Typist	1	1
Administrative Assistant	6	6
Administrative Clerk	1	1
Administrative Coordinator	2	2
Administrative Specialist	2	2
Assistant Director	3	3
Business Accountant I	1	1
Business Accountant II	1	1
Business Manager I	1	1
Business Manager II	1	1
Business Specialist	3	3
Clerical Supervisor	1	1
Clerk Typist I	1	1
Community Development Program Analyst	2	2
Community Outreach Specialist	1	1
Director	2	2
Executive Administrator	5	5
Executive Assistant	2	2
Foster Grandparents	118	118
Grants Contract Coordinator	1	1
Grants Coordinator	2	2
Grants Supervisor	1	1
Housing & Rehab Manager	1	1
Housing Program Assistant	5	5
Housing Program Coordinator	2	2
Housing Program Specialist	7	7
Housing Program Supervisor	4	4
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
Interim Director	1	1
Intern	18	18

Community Services & Revitalization	Position Detail	
	Mayor's Recommended	Council Approved
	FY2011-2012	FY2011-2012
Loan Specialist	1	1
Management Assistant	3	3
Nutrition Center Supervisor	14	14
Planning & Research Supervisor	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	14	14
Social Service Program Specialist	17	17
Social Service Program Supervisor I	11	11
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

Administration: Provides administrative 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 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	9,044,900	9,554,700	9,554,700	18,157,600	18,157,600
Carryforward & Designated	300,000	2,148,100	1,417,200	1,301,500	1,301,500
Agency Receipts	2,739,300	6,353,700	6,361,700	3,359,300	3,359,300
Federal Grants	12,213,400	9,888,300	13,792,400	9,746,400	9,746,400
State Grants	3,392,000	3,026,200	3,206,500	2,361,700	2,629,700
Total Revenue:	27,689,600	30,971,000	34,332,500	34,926,500	35,194,500
Personal Services	16,114,500	14,576,500	14,286,600	15,803,000	15,907,200
Contractual Services	6,915,000	9,092,700	11,166,000	14,430,300	14,470,900
Supplies	1,621,100	1,513,500	1,669,300	1,397,500	1,475,800
Equipment/Capital Outlay	203,900	188,300	235,400	17,000	17,000
Interdepartment Charges	916,700	4,200,100	4,925,000	(1,332,900)	(1,288,000)
Other Expenses	0	0	300	0	0
Restricted & Other Proj Exp	0	1,399,900	2,049,900	4,611,600	4,611,600
Total Expenditure:	25,771,200	30,971,000	34,332,500	34,926,500	35,194,500
Expenditures By Activity					
Administration & Support Division	1,085,500	6,660,000	5,736,300	1,991,400	1,991,400
Population & Personal Health Services	12,738,300	13,144,400	13,295,900	12,377,600	12,645,600
ARRA Health	70,600	0	3,724,400	0	0
Health Equity Programs	941,300	1,637,900	1,637,900	867,100	867,100
Environmental Health Services Division	3,883,200	3,345,000	4,037,900	3,988,700	3,988,700
Public Health Preparedness	508,900	702,100	702,100	545,500	545,500
Communicable Disease Prevention	4,639,000	3,498,300	3,214,700	3,529,700	3,529,700
Family Health Center	1,904,400	1,983,300	1,983,300	1,983,300	1,983,300
Quality Care Charitable Trust	0	0	0	9,643,200	9,643,200
Total Expenditure:	25,771,200	30,971,000	34,332,500	34,926,500	35,194,500

Public Health & Wellness	Position Detail	
	Mayor's	Council
	Recommended FY2011-2012	Approved FY2011-2012
Position Allocation (in Full-time Equivalents)		
Full-time	307	307
Part-time	9	9
Seasonal/Other	24	24
Total Positions	340	340

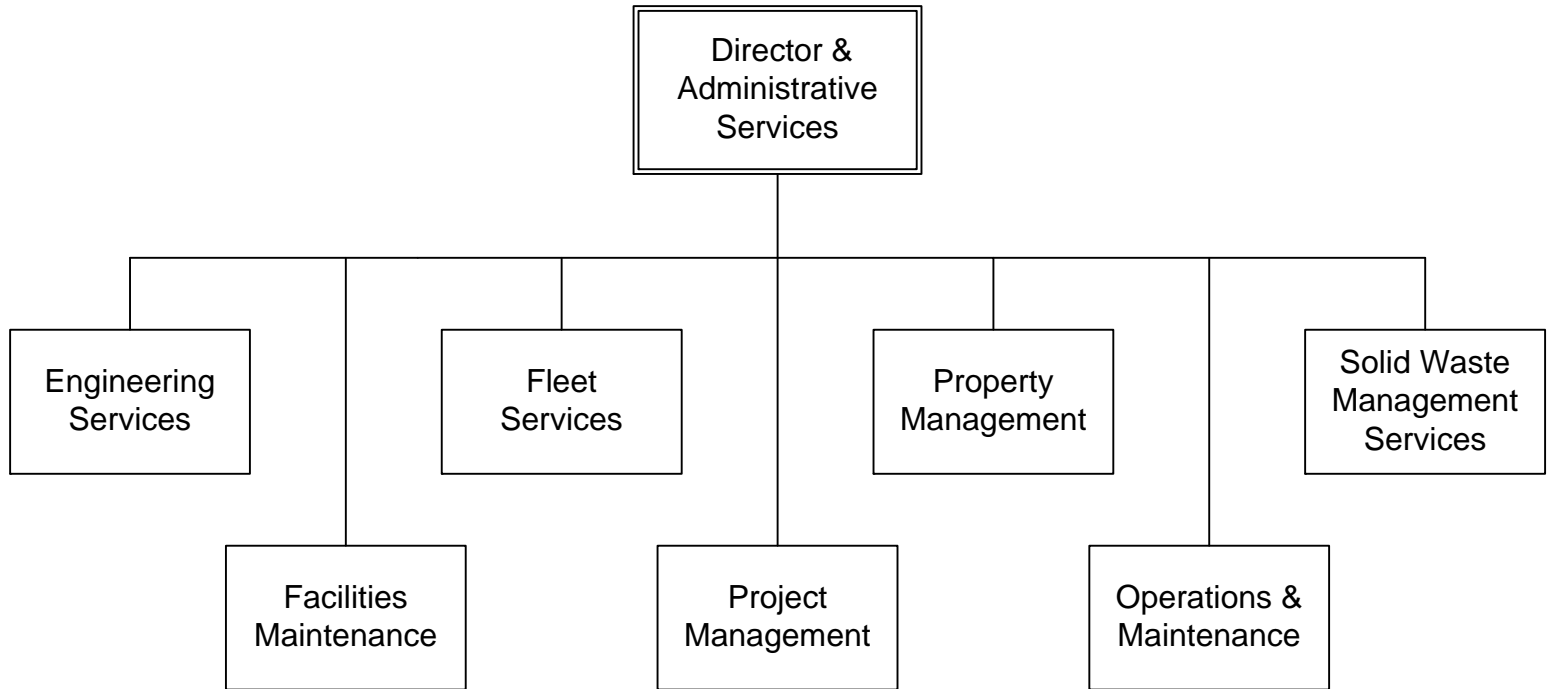
Position Title

Administrative Assistant	5	5
Administrative Coordinator	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
Clerk Typist II	2	2
Community Health Nurse Specialist	8	8
Community Health Services Clerk	3	3
Community Health Social Services Assistant I	2	2
Community Health Social Services 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	32	32
Community Health Medical Assistant	22	22
Community Health Nurse Specialist	39	39
Community Health Social Worker	4	4
Community Outreach Coordinator	3	3
Data Systems Analyst	1	1
Dentist	3	3
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

Public Health & Wellness	Position Detail	
	Mayor's Recommended	Council Approved
	FY2011-2012	FY2011-2012
Health Education Specialist I	1	1
Health Education Specialist II	11	11
Information Systems Specialist	1	1
Inventory Control Specialist	1	1
Laboratory Assistant	1	1
Laboratory Technician	2	2
Laboratory Technician & General Supervisor	1	1
Laboratory Technologist	5	5
Licensed Practical Nurse	3	3
Local Area Network Analyst	1	1
Management Assistant	13	13
Mosquito Control	5	5
Nutrition Manager	1	1
Nutrition Services Specialist	19	19
Nutrition Supervisor	2	2
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	2	2
Radiologic Technician	1	1
Receptionist	1	1
Secretary	4	4
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	2	2
Vital Statistics Specialist	1	1
Volunteer Coordinator	1	1



Public Works and 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 in a timely matter; and champion innovative processes that allow us to more efficiently serve the public.

Programs and Services

DIRECTOR AND ADMINISTRATIVE SERVICES – This division provides professional and ethical leadership to the department; provides guidance and recommendations concerning policies, procedures and organizational development; 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; addresses Metro Council and citizen 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 maintenance, HVAC, landscaping, mail, fire/life safety, security, surplus, custodial and environmental issues for approximately 115 LMG-owned facilities and sites. Additionally, Facilities Management ensures competitive selection of services and commodities for its database of 60 contracts; 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 services for LMG.

FLEET SERVICES – The Fleet Services Division is committed to providing Metro Departments with cost effective, environmentally sound, safe, reliable transportation with a staff of professionals working together in a manner to minimize vehicle downtime in order to avoid interruption of services to our citizens. Fleet Services Division manages the automated fueling system, preventative maintenance program, acquisition and disposal of vehicles/equipment and all maintenance and repair activities on Metro equipment.

OPERATIONS & MAINTENANCE – This division consist of six separate divisional units with multiple disciplines.

1. Road Maintenance unit conducts all pavement repairs and shoulder improvements, right-of-way litter pickup and mowing and operations, removes sight distance issues and illegal obstructions in the road: Conducts tree limb and vegetation cut back along roadways; Conducts guardrail repairs and replacements, performs ROW drainage maintenance to include cross drains, culvert replacements including all ditch cleaning and operations outside Metropolitan Sewer District service area.
Cleans and mows abandoned private properties as directed by Codes & Regulation. Responds to all emergencies within the public right-of-way and roadways to include high winds and flooding events. Removal of obstructions such as downed trees. Performs road closures at known river flood stages, removes debris and cleans roads when flood waters recede. The Operations Division is the lead for all LMG snow and ice removal operations providing direction and coordination for four separate agencies and divisions.
2. Signs and Markings unit fabricates and installs all regulatory and street signs. This unit also provides maintenance for all roadway markings per the Manual on Uniform Traffic Control Devices (MUTCD) regulations.
3. Electrical Maintenance unit installs and maintains traffic signals, coordinates designated street lighting upgrades.

PUBLIC WORKS & ASSETS

Programs and Services (continued)

4. Vehicle Impoundment unit tows vehicles wrecked or in violation of traffic regulations and conducts bi-weekly auctions.
5. Vacant Lots unit maintains LMG-owned vacant properties, cleans and mows abandoned private properties within the CDBG area, and conducts all abandoned structure boarding as directed by Codes & Regulations.
6. Urban Forestry coordinates all ROW street tree permitting and planting programs.

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.

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; 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; prepares and submits to the State Division of Waste Management an annual Solid Waste Management Area report for Jefferson County; and 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 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	47,209,300	40,382,400	40,454,300	44,272,100	44,287,100
Carryforward & Designated	30,800	0	64,600	0	0
Agency Receipts	27,319,100	28,024,700	28,034,700	32,078,100	32,078,100
Federal Grants	(3,273,600)	1,645,000	1,735,200	0	0
State Grants	14,206,300	17,151,700	16,769,200	17,981,700	18,336,700
 Total Revenue:	 85,491,900	 87,203,800	 87,058,000	 94,331,900	 94,701,900
 Personal Services	 42,465,000	 42,215,200	 42,216,700	 43,388,100	 43,388,100
Contractual Services	21,835,200	20,410,100	20,615,200	20,564,300	20,579,300
Supplies	14,564,700	14,267,600	14,306,800	18,351,000	18,351,000
Equipment/Capital Outlay	1,724,200	1,905,600	1,513,900	505,400	505,400
Interdepartment Charges	9,831,800	8,405,300	8,405,400	11,523,100	11,523,100
Restricted & Other Proj Exp	0	0	0	0	355,000
 Total Expenditure:	 90,420,900	 87,203,800	 87,058,000	 94,331,900	 94,701,900
 Expenditures By Activity	 	 	 	 	
Public Works	33,316,800	33,399,000	33,253,200	34,374,000	34,389,000
Solid Waste Management Services	23,385,800	21,086,500	21,086,500	23,083,100	23,438,100
Fleet & Facilities	33,120,400	32,718,300	32,718,300	36,874,800	36,874,800
Disaster Recovery	597,900	0	0	0	0
 Total Expenditure:	 90,420,900	 87,203,800	 87,058,000	 94,331,900	 94,701,900

Public Works & Assets	Position Detail	
	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012
Position Allocation (in Full-time Equivalents)		
Full-time	756	756
Part-time	2	2
Seasonal/Other	30	30
Total Positions	788	788

Position Title

Administrative Assistant	5	5
Administrative Clerk	2	2
Administrative Coordinator	3	3
Administrative Specialist	8	8
Administrative Supervisor I	1	1
Administrative Supervisor II	3	3
Arborist	1	1
Architect, Project	2	2
Assistant Director	3	3
Auto Service Worker II	2	2
Automotive Mechanic I	3	3
Automotive Mechanic II	6	6
Bobcat Operator	2	2
Boiler & Cooling Systems Operator	6	6
Boiler Mechanic	1	1
Bucket Operator	1	1
Business Accountant II	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	2	2
Co-Op Education Student	2	2
Custodial Supervisor	4	4
Custodial Worker I	28	28
Custodial Worker II	4	4
Custodian	22	22
Director	1	1
District Operation Admin	1	1
District Operations Manager	5	5
Electrical Maintenance Supervisor I	4	4
EM Electrician "A" Journeyman	24	24
EM Foreman	9	9
EM General Foreman	2	2
EM LJATC Apprentice	2	2

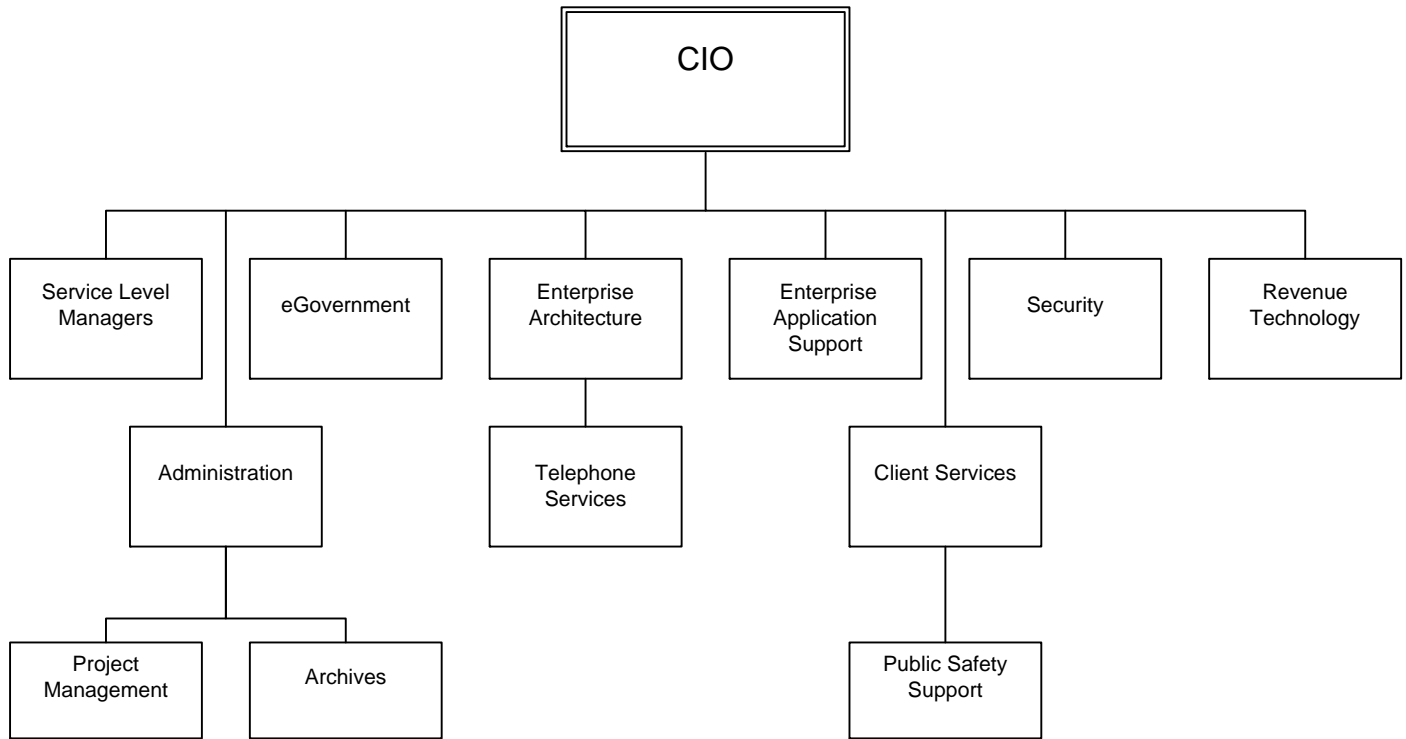
Public Works & Assets	Position Detail	
	Mayor's	Council
	Recommended FY2011-2012	Approved FY2011-2012
Engineer I	4	4
Engineer II	6	6
Engineer III	4	4
Engineer Manager	2	2
Engineer Supervisor	3	3
Engineering Technician II	1	1
Environmental Program Specialist	1	1
Equipment Operator	85	85
Equipment Repair Technician	2	2
Equipment Training Specialist	1	1
Executive Administrator	3	3
Executive Assistant	1	1
Facilities Maintenance Administrator	1	1
Facilities Maintenance Manager	4	4
Facilities Maintenance Specialist	1	1
Facilities Maintenance Supervisor I	7	7
Facilities Maintenance Supervisor II	1	1
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	2	2
Geographic Information 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
Intern	1	1
Inventory Supervisor	1	1
Knuckle Boom Operator	4	4
Labor Supervisor I	24	24
Laborer	52	52
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	3	3
Maintenance Painter II	1	1
Maintenance Plumber I	3	3

Public Works & Assets	Position Detail	
	Mayor's	Council
	Recommended FY2011-2012	Approved FY2011-2012
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
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 Inspection Supervisor	2	2
Public Works Inspector I	5	5
Public Works Inspector II	4	4
Road Maintenance Coordinator	5	5
Roll-Off Operator	2	2
Sanitation Tipper	86	86
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 Administrator	1	1
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 Supervisor	2	2

Public Works & Assets	Position Detail	
	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012
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: Manage all information technology projects by providing strategic planning, scheduling, and oversight.

Enterprise Application Support: Manage the enterprise application systems of LMG by providing programming and operational support for human resources, payroll, and financial systems.

Client Services: 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: Maintain a quality, cost-effective telephone communication system by installing phone lines and extensions and managing set up, relocation, and support.

Department Technology Liaisons: Support LMG departments by providing technology expertise and guidance.

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

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

TECHNOLOGY SERVICES

Programs and Services (continued)

Security: 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: 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 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	8,424,400	8,696,500	8,696,500	9,237,400	9,237,400
Agency Receipts	1,139,400	1,353,000	1,353,000	2,308,100	2,308,100
 Total Revenue:	 9,563,800	 10,049,500	 10,049,500	 11,545,500	 11,545,500
 Personal Services	 5,052,300	 5,052,500	 5,052,500	 5,547,600	 5,547,600
Contractual Services	3,634,300	4,048,700	4,053,600	4,534,000	4,534,000
Supplies	47,600	115,900	111,000	123,300	123,300
Equipment/Capital Outlay	63,200	0	0	85,900	85,900
Interdepartment Charges	766,200	832,400	832,400	1,254,700	1,254,700
 Total Expenditure:	 9,563,600	 10,049,500	 10,049,500	 11,545,500	 11,545,500

Expenditures By Activity

Director's Office	1,027,200	1,050,100	1,050,100	2,354,800	2,354,800
Project Management	506,400	545,900	545,900	522,000	522,000
Enterprise Application Support	2,112,000	2,237,100	2,237,100	1,978,200	1,978,200
Client Services	912,300	909,300	909,300	808,600	808,600
Telephone Services	411,500	460,600	460,600	349,100	349,100
Development	49,700	0	0	652,400	652,400
Cabinet Technology Liason	470,700	462,300	462,300	439,600	439,600
Enterprise Infastructure	2,063,300	2,161,500	2,161,500	1,982,500	1,982,500
Security	287,300	337,000	337,000	224,600	224,600
Public Support Unit	315,300	311,100	311,100	296,200	296,200
Revenue Technology	975,000	1,153,000	1,153,000	1,179,600	1,179,600
Archives	432,900	421,600	421,600	391,600	391,600
Media Services	0	0	0	366,300	366,300
 Total Expenditure:	 9,563,600	 10,049,500	 10,049,500	 11,545,500	 11,545,500

Technology Services	Position Detail	
	Mayor's	Council
	Recommended FY2011-2012	Approved FY2011-2012
Position Allocation (in Full-time Equivalents)		
Full-time	75	75
Part-time	0	0
Seasonal/Other	0	0
Total Positions	75	75

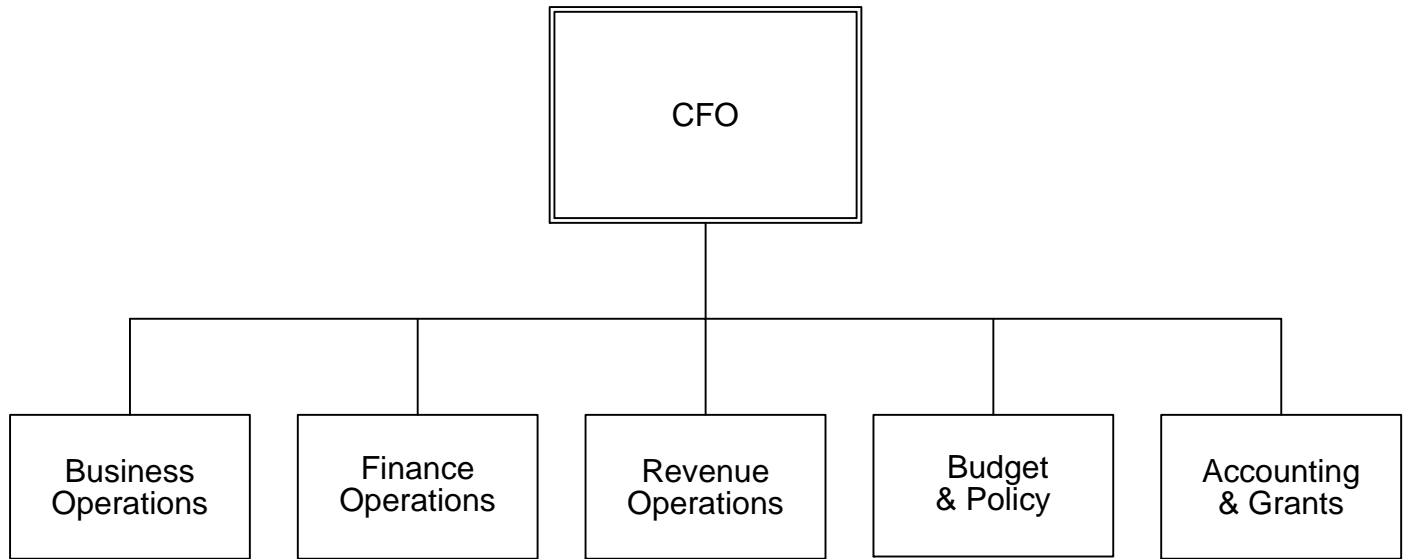
Position Title

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
Media Producer	2	2
Media Production Specialist	1	1
Multimedia Services Supervisor	1	1
Network Coordinator	1	1
Network Engineer II	3	3
Network Supervisor	5	5
PC Support Analyst I	10	10
PC Support Analyst II	4	4
Senior Media Producer	1	1
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	3	3
Technology Project Coordinator	1	1
Telephone Systems Supervisor	1	1
Web Designer	1	1

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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:

This divisions collects the proper amount of revenues and accounts for those revenues according to Louisville Metro provisions and laws; oversees the daily operations and collections of account receivables for accurate reimbursement Health and EMS billing offices; serves 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 operating and capital fiscal plan by identifying available resources and funding needs, analyzing programs and managing debt.

Finance Operations:

This division monitors and maintains financial transactions, provides fair, open and competitive procurement services, works to minimize the government's exposure to accidental loss of assets and oversees investment and cash disbursement operations.

Business Operations:

This division prepares and monitors agency budgets, oversees the agencies' purchasing process and vendor transactions, accounts for agency operations, and safeguards assets. Business Operations also assists agencies in analyzing activity and providing guidance and recommendations for policy, procedural and organizational development.

Accounting and Grants:

This division oversees the accounting operations and grants financial management of LMG. The division processes and maintains financial transactions, prepares financial and audit reports, manages the state and federal grant reimbursement processes, and ensures regulatory compliance with state and federal grant guidelines.

OFFICE OF MANAGEMENT & BUDGET

Goals & Indicators

Goal: Enhance financial accountability.

Measurements:

- Successfully implement centralized business functions of Metro agencies.
- Consistently receive unqualified audit opinions and reduce severity and quantity of audit findings.
- Continue to meet established deadlines for preparation of monthly financial statements, reconciling bank accounts, issuing payments on payables and processing grant reimbursement requests and reports.
- Maintain bond rating.
- Increase efficient and cost saving ways to procure goods and services for Metro Louisville.
- Restore Metro Louisville's ending fund balance "Rainy Day Fund" in accordance with Ordinance No. 21, Series 2011.

Goal: Improve internal and external communications.

Measurements:

- Maintain high level of customer service provided to internal and external parties.
- Develop service level agreements with Metro agencies to meet their operational needs.
- Complete implementation of the document imaging system.
- Improve taxpayer's ability to access financial information via louisvilleky.gov website.
- Continue cross training of staff.

**Office of Management &
Budget**
Budget Summary

	Prior Year Actual 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	16,327,700	24,161,500	25,278,700	17,460,500	17,460,500
Carryforward & Designated	3,245,600	0	2,091,100	0	0
Agency Receipts	6,237,200	6,704,200	6,704,200	6,586,100	6,586,100
 Total Revenue:	 25,810,500	 30,865,700	 34,074,000	 24,046,600	 24,046,600
 Personal Services	 6,834,400	 7,089,800	 8,379,600	 9,863,100	 9,863,100
Contractual Services	15,539,500	13,118,900	22,892,400	6,120,700	6,120,700
Supplies	72,500	79,800	79,800	112,000	112,000
Equipment/Capital Outlay	15,700	500	500	100	100
Interdepartment Charges	366,600	330,800	330,800	317,300	317,300
Restricted & Other Proj Exp	0	10,245,900	2,390,900	7,633,400	7,633,400
 Total Expenditure:	 22,828,700	 30,865,700	 34,074,000	 24,046,600	 24,046,600
 Expenditures By Activity					
Quality Care Charitable Trust	9,643,100	9,643,200	9,643,200	0	0
General Adjustments	2,105,400	4,232,500	6,300,600	3,525,000	3,525,000
Finance Operations	11,080,200	10,456,600	11,596,800	13,988,200	13,988,200
Arena Authority	0	6,533,400	6,533,400	6,533,400	6,533,400
 Total Expenditure:	 22,828,700	 30,865,700	 34,074,000	 24,046,600	 24,046,600

Office of Management & Budget	Position Detail	
	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012
Position Allocation (in Full-time Equivalents)		
Full-time	184	184
Part-time	6	6
Seasonal/Other	0	0
Total Positions	190	190

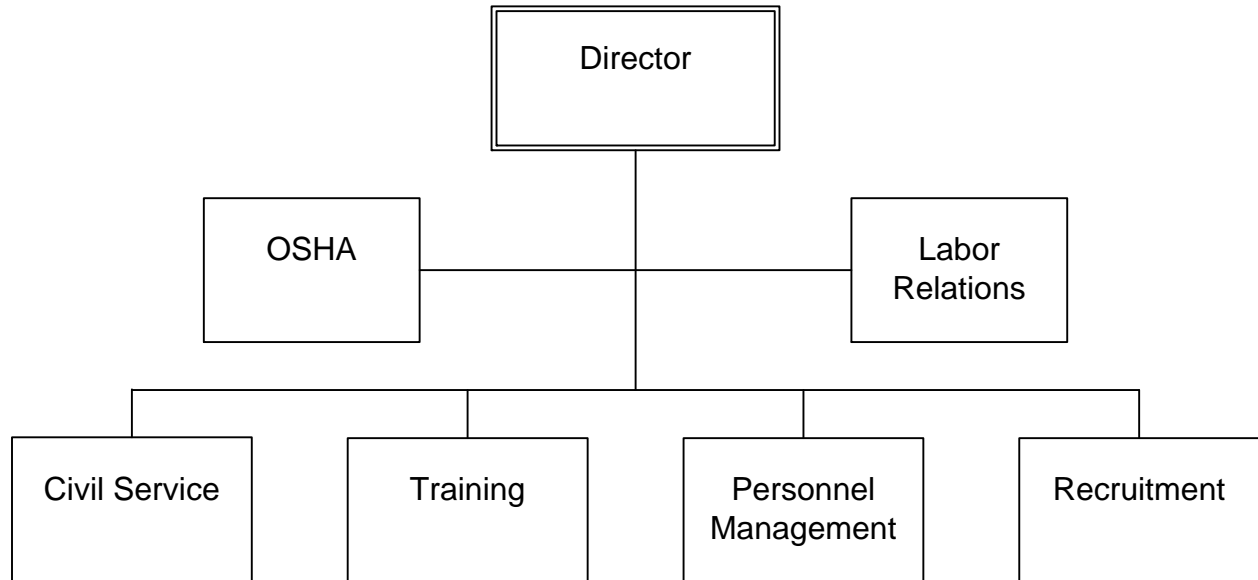
Position Title

Account Specialist	1	1
Accounting Clerk	6	6
Administrative Assistant	1	1
Administrative Coordinator	1	1
Administrative Specialist	2	2
Auditor Revenue	3	3
Billing Clerk III	1	1
Budget Analyst I	1	1
Budget Analyst II	2	2
Budget Planning Analyst	2	2
Business Accountant I	12	12
Business Accountant II	11	11
Business Administrator	9	9
Business Specialist	2	2
Business Technician	1	1
Buyer I	2	2
Buyer II	4	4
Cash Control Assistant	1	1
Cash Management Coordinator	1	1
Cashier	1	1
Chief Financial Officer	1	1
Clerk II	1	1
Clerk Typist I	1	1
Clerk Typist II	3	3
Compliance Accountant I	1	1
Compliance Accountant II	4	4
Controller	1	1
Corporate Tax Auditor	5	5
Executive Administrator	5	5
Executive Assistant	1	1
Executive Liaison	1	1
Fee Collection Supervisor	1	1
Finance Accountant I	3	3
Finance Accountant II	2	2
Finance Coordinator	1	1
Finance Specialist	8	8
Finance Supervisor I	1	1

Office of Management & Budget	Position Detail	
	Mayor's	Council
	Recommended FY2011-2012	Approved FY2011-2012
Finance Supervisor II	1	1
Financial Systems Coordinator	1	1
Grant Accountant I	2	2
Grant Accountant II	3	3
Grants Compliance Supervisor	1	1
Grants Management Supervisor	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	2	2
OMB Accountant I	1	1
OMB Accountant II	3	3
OMB Compliance Manager	1	1
OMB Manager	2	2
OMB Risk Management Manager	1	1
OMB Risk Management Supervisor	1	1
Organization Performance Administrator	1	1
Organization Performance Coordinator	1	1
Paralegal	1	1
Payroll Analyst I	2	2
Payroll Analyst II	1	1
Payroll Coordinator	1	1
Payroll Supervisor	1	1
Policy Analyst	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
Secretary	1	1
Senior Tax Processing Specialist	1	1
Surplus Property Coordinator	1	1
Tax Audit Supervisor	2	2
Tax Auditor I	1	1
Tax Processing Specialist	14	14
Taxpayer Service Representative	5	5



Human Resources



HUMAN RESOURCES

Mission

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:

- Control the increase in health care costs on an annual basis to rise 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 referred Ethics Tipline complaints.

OSHA:

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

HUMAN RESOURCES

Programs and Services (continued)

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:

- Implement the expansion of a comprehensive professional development program 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.

Goals & Indicators

Ensure and Improve Public Safety:

- Support continuously 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 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	3,927,100	3,886,600	3,886,600	4,174,500	4,244,500
Agency Receipts	400	0	0	0	0
Total Revenue:	3,927,500	3,886,600	3,886,600	4,174,500	4,244,500
Personal Services	2,812,800	2,739,000	2,739,000	2,874,300	2,944,300
Contractual Services	991,800	1,021,300	1,021,300	892,900	892,900
Supplies	9,700	16,600	16,600	14,600	14,600
Equipment/Capital Outlay	2,700	6,000	6,000	1,000	1,000
Interdepartment Charges	110,400	103,700	103,700	91,700	91,700
Restricted & Other Proj Exp	0	0	0	300,000	300,000
Total Expenditure:	3,927,400	3,886,600	3,886,600	4,174,500	4,244,500
Expenditures By Activity					
Flood Recovery Human Resources	400	0	0	0	0
Recruitment & Civil Service	546,500	619,900	619,900	571,900	571,900
Personnel Management	3,126,300	2,999,400	2,999,400	3,035,500	3,105,500
Employee Training	254,200	267,300	267,300	567,100	567,100
Total Expenditure:	3,927,400	3,886,600	3,886,600	4,174,500	4,244,500

Human Resources	Position Detail	
	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012
Position Allocation (in Full-time Equivalents)		
Full-time	40	41
Part-time	1	1
Seasonal/Other	6	6
Total Positions	47	48

Position Title

Administrative Assistant	5	5
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 and Training Supervisor	1	1
Compliance Coordinator	1	1
Director	1	1
Director of Labor Management	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	3	3
Industrial Hygiene Specialist	1	1
Information Systems Analyst	2	2
Information Systems Supervisor	1	1
Labor Negotiator	1	1
Labor Relations Assistant	0	1
Legal Administrative Liaison	1	1
OSHA Specialist	1	1
OSHA Supervisor	1	1
Training Specialist	2	2

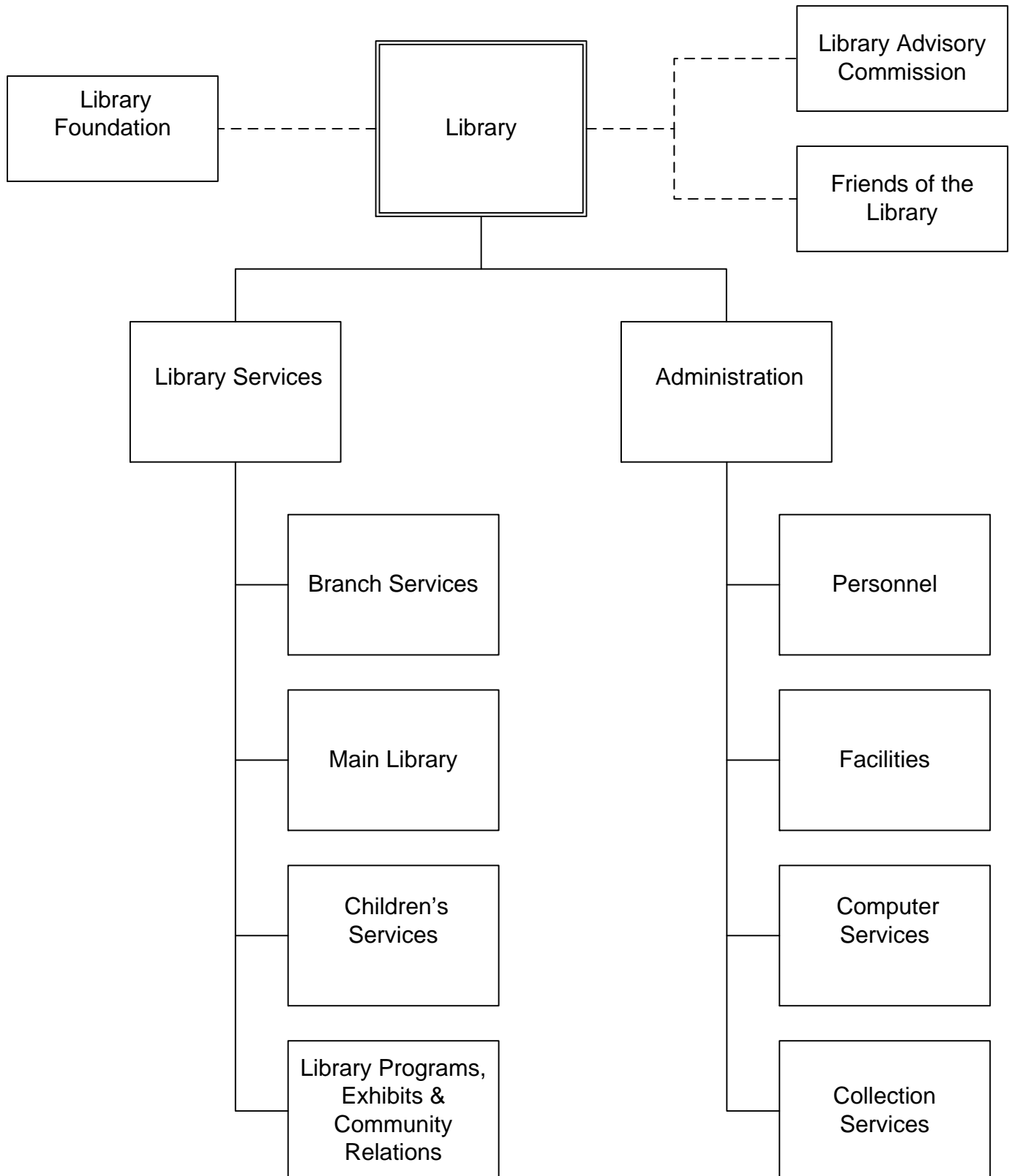
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Related Agencies**Budget Summary**

	Prior Year Actual 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	22,082,300	20,421,300	20,428,100	20,384,800	20,384,800
Carryforward & Designated	0	1,038,400	1,833,100	339,000	339,000
Agency Receipts	13,571,700	72,835,100	14,304,600	15,026,600	15,026,600
Federal Grants	88,700	915,000	730,600	829,000	829,000
State Grants	1,080,300	2,102,400	908,900	808,900	808,900
 Total Revenue:	 36,823,000	 97,312,200	 38,205,300	 37,388,300	 37,388,300
 Personal Services	 21,225,800	 56,617,100	 22,291,300	 22,356,300	 22,356,300
Contractual Services	8,421,900	25,950,300	7,707,200	7,781,400	7,781,400
Supplies	4,848,100	12,756,000	4,802,300	3,824,500	3,824,500
Equipment/Capital Outlay	90,400	433,600	402,600	345,200	345,200
Interdepartment Charges	430,700	468,200	474,200	507,800	507,800
Restricted & Other Proj Exp	0	1,087,000	2,527,700	2,573,100	2,573,100
 Total Expenditure:	 35,016,900	 97,312,200	 38,205,300	 37,388,300	 37,388,300
 Expenditures By Activity	 	 	 	 	
Louisville Free Public Library	17,263,900	17,420,300	17,951,800	17,887,100	17,887,100
Waterfront Development Corporation	3,191,000	3,288,700	3,862,300	3,281,400	3,281,400
TARC	0	48,078,100	0	0	0
Convention & Visitors Bureau	0	12,136,400	0	0	0
Louisville Science Center	806,200	782,000	782,000	782,000	782,000
Human Relations Commission	867,100	881,000	881,000	783,100	783,100
Office of Internal Audit	736,600	790,600	790,600	779,400	779,400
Louisville Zoo	12,152,100	13,935,100	13,937,600	13,875,300	13,875,300
 Total Expenditure:	 35,016,900	 97,312,200	 38,205,300	 37,388,300	 37,388,300



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: Offer basic library services to all residents by maintaining collections and services at 17 branch locations, and by forging community partnerships with civic leaders, area schools, agencies and organizations for educational and cultural activities.

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

Children/Young Adult Services: To ensure a continuum of reading experiences for children from birth 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: 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; and preparing collection items for public use.

Administrative Support: To support human resource activities of the library by being responsible for safeguarding and reporting the inventory of capital and custodial assets; managing human resource activities; and by providing clerical support to the library.

Library Computer Services: 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; providing end-user support; and managing network hardware, system security, firewalls, email systems and anti-virus software.

Facilities Services: Provide a safe and secure environment for library patrons and workers by managing and coordinating all facility maintenance activities; oversee courier service, mailroom and fleet maintenance activities; and manage renovation and capital projects.

LOUISVILLE FREE PUBLIC LIBRARY

Programs and Services (continued)

Library Programs and Public Awareness: 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; 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

- Expand library operations to seven (7) days per week by providing Sunday hours.
- Continue progress on the library's master facilities plan through the renovation of the Western Branch, the development of the Southwest Regional Library construction plans, and the furnishing of the Fairdale Branch.

Louisville Free Public Library

Budget Summary

	Prior Year Actual 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	15,432,400	14,484,600	14,484,600	14,653,700	14,653,700
Carryforward & Designated	0	0	314,800	0	0
Agency Receipts	1,456,400	2,122,600	2,122,600	2,223,400	2,223,400
Federal Grants	14,900	325,000	541,700	621,900	621,900
State Grants	647,700	488,100	488,100	388,100	388,100
 Total Revenue:	 17,551,400	 17,420,300	 17,951,800	 17,887,100	 17,887,100
 Personal Services	 10,918,000	 11,116,000	 11,269,200	 11,519,100	 11,519,100
Contractual Services	3,092,700	2,855,400	2,864,000	2,876,900	2,876,900
Supplies	3,025,600	3,021,200	2,390,800	1,547,100	1,547,100
Equipment/Capital Outlay	0	225,000	195,000	225,000	225,000
Interdepartment Charges	227,600	202,700	209,700	238,200	238,200
Restricted & Other Proj Exp	0	0	1,023,100	1,480,800	1,480,800
 Total Expenditure:	 17,263,900	 17,420,300	 17,951,800	 17,887,100	 17,887,100
 Expenditures By Activity					
ARRA Library	0	0	216,700	361,200	361,200
Director's Office	716,700	780,100	745,100	743,500	743,500
Finance & Administration	327,000	198,900	198,900	94,900	94,900
Library Computer Services	1,187,700	1,150,600	1,235,600	1,240,000	1,240,000
Facilities	1,517,100	1,329,300	1,329,300	1,351,300	1,351,300
Branch Services	7,205,900	7,363,800	7,313,800	7,556,800	7,556,800
Main Branch Info Services	1,960,000	2,004,600	2,004,600	2,030,500	2,030,500
Children/Young Adult	701,000	694,900	694,900	680,900	680,900
Collection Services	3,648,500	3,898,100	4,212,900	3,828,000	3,828,000
 Total Expenditure:	 17,263,900	 17,420,300	 17,951,800	 17,887,100	 17,887,100

Louisville Free Public Library	Position Detail	
	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012
Position Allocation (in Full-time Equivalents)		
Full-time	218	218
Part-time	133	133
Seasonal/Other	14	14
Total Positions	365	365

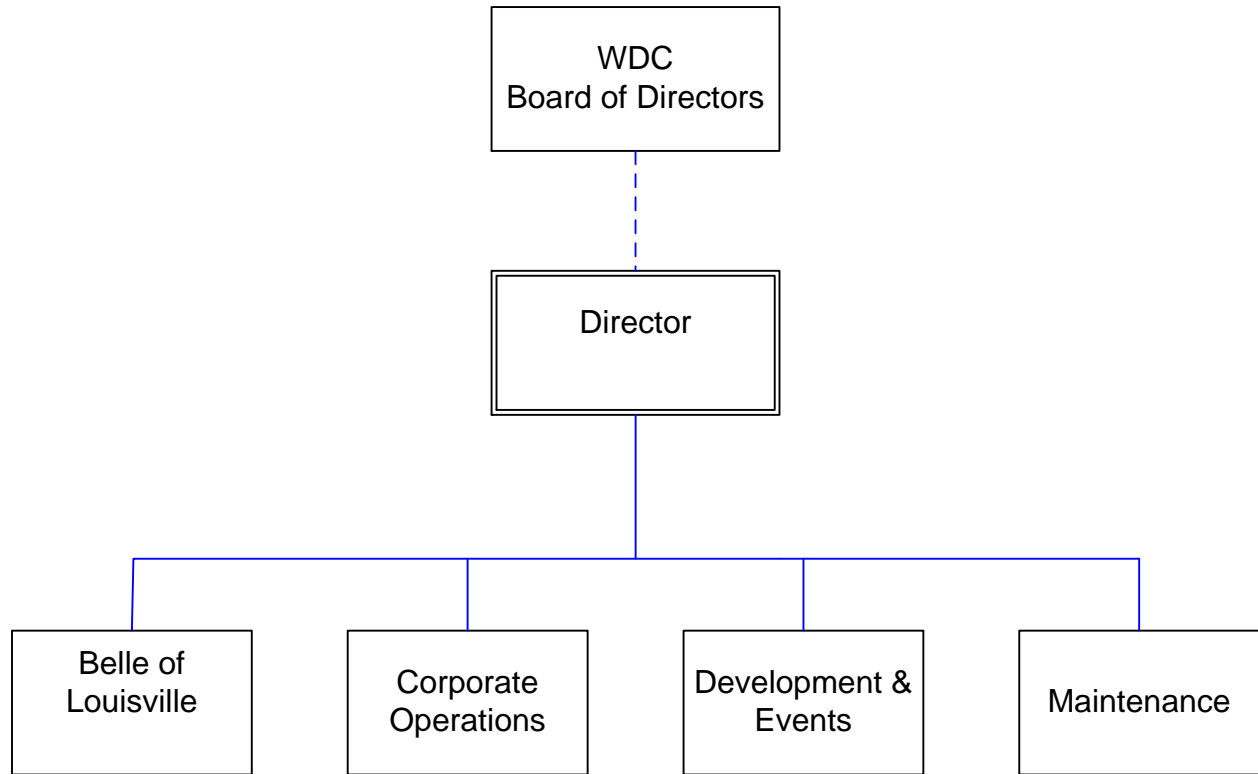
Position Title

Account Clerk II	1	1
Administrative Assistant	1	1
Administrative Clerk	1	1
Assistant Director	2	2
Business Clerk	1	1
Business Manager II	1	1
Business Specialist	2	2
Community Outreach Coordinator	2	2
Community Outreach Supervisor	1	1
Computer Operator	1	1
Computer Services Manager	1	1
Custodian I	1	1
Director	1	1
Education Manager	1	1
Executive Assistant	1	1
Facilities Maintenance Manager	1	1
Facilities Maintenance Supervisor II	1	1
Graphic Artist	1	1
Librarian I	29	29
Librarian II	22	22
Librarian III	14	14
Librarian IV	4	4
Library Assistant	77	77
Library Children Services Manager	1	1
Library Clerk	101	101
Library Courier	2	2
Library Page	60	60
Library Program Coordinator	1	1
Library Services Manager	3	3
Library Technician	3	3
Maintenance Mechanic	2	2
Maintenance Worker II	4	4
PC Analyst	4	4
Print & Audio Equipment Operator	1	1
Public Information Supervisor	1	1
Substitute Librarian	2	2
Substitute Library Assistant	6	6

Louisville Free Public Library			Position Detail
	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012	
Substitute Library Clerk	5	5	
Systems Engineer II	1	1	
Training Specialist	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 and implementation 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, Riverview Park, 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.

For more efficient operations, WDC will become a component unit of Louisville Metro Government in FY 2011-2012.

**Waterfront Development
Corporation**
Budget Summary

	Prior Year Actual 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	1,501,700	1,304,200	1,307,000	1,304,000	1,304,000
Carryforward & Designated	0	997,400	1,478,800	305,100	305,100
Agency Receipts	2,731,300	566,300	655,700	1,251,500	1,251,500
State Grants	420,800	420,800	420,800	420,800	420,800
Total Revenue:	4,653,800	3,288,700	3,862,300	3,281,400	3,281,400
Personal Services	1,300,600	1,303,200	1,338,200	1,381,900	1,381,900
Contractual Services	1,710,800	796,500	944,800	757,600	757,600
Supplies	132,200	119,000	209,600	77,300	77,300
Equipment/Capital Outlay	15,900	20,300	20,300	3,000	3,000
Interdepartment Charges	31,500	3,700	3,700	3,200	3,200
Restricted & Other Proj Exp	0	1,046,000	1,345,700	1,058,400	1,058,400
Total Expenditure:	3,191,000	3,288,700	3,862,300	3,281,400	3,281,400
Expenditures By Activity					
Director's Office	696,000	687,100	932,900	714,700	714,700
Development & Events	1,347,300	1,663,300	1,974,100	1,653,500	1,653,500
Maintenance	1,147,700	938,300	955,300	913,200	913,200
Total Expenditure:	3,191,000	3,288,700	3,862,300	3,281,400	3,281,400

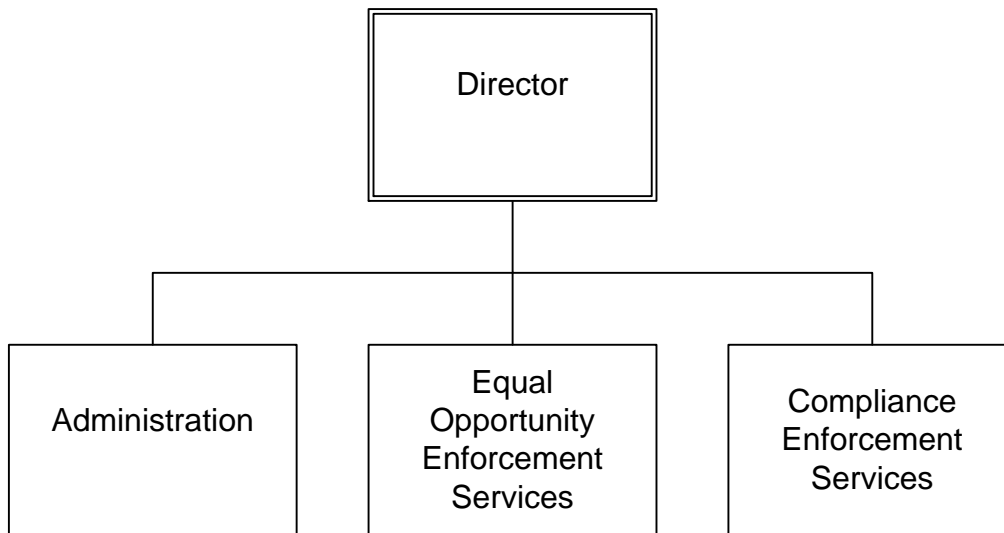
Waterfront Development Corporation	Position Detail	
	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012
Position Allocation (in Full-time Equivalents)		
Full-time	18	18
Part-time	0	0
Seasonal/Other	13	13
Total Positions	31	31

Position Title

Administrative Assistant	1	1
Assistant Director	2	2
Business Specialist	1	1
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	6	6



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.

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 and community agencies.
- Increase education and outreach for the police complaint process by increasing communication with citizens who have filed complaints and providing reports that track citizen police complaints with more detail.

Human Relations Commission

Budget Summary

	Prior Year Actual 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	790,600	692,100	692,100	569,000	569,000
Agency Receipts	11,300	0	0	7,000	7,000
Federal Grants	97,200	188,900	188,900	207,100	207,100
Total Revenue:	899,100	881,000	881,000	783,100	783,100
Personal Services	720,500	691,300	691,300	611,300	611,300
Contractual Services	133,600	160,900	166,400	151,100	151,100
Supplies	6,600	16,500	12,000	12,000	12,000
Interdepartment Charges	6,400	12,300	11,300	8,700	8,700
Total Expenditure:	867,100	881,000	881,000	783,100	783,100
Expenditures By Activity					
Director's Office	98,400	211,100	211,100	192,400	192,400
Enforcement Services	255,200	289,100	289,100	230,800	230,800
Equal Opportunity Services	513,500	380,800	380,800	359,900	359,900
Total Expenditure:	867,100	881,000	881,000	783,100	783,100

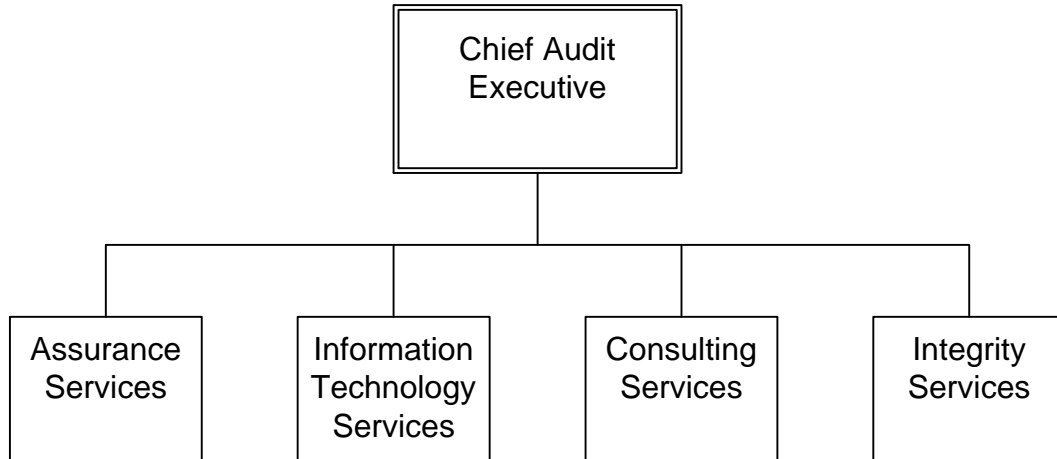
Human Relations Commission	Position Detail	
	Mayor's	Council
	Recommended FY2011-2012	Approved FY2011-2012
Position Allocation (in Full-time Equivalents)		
Full-time	14	14
Part-time	4	4
Seasonal/Other	1	1
Total Positions	19	19

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	5	5
Compliance Officer Supervisor	1	1
Compliance Specialist	1	1
Director	1	1
Human Relations Clerk	3	3
Secretary	2	2



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.

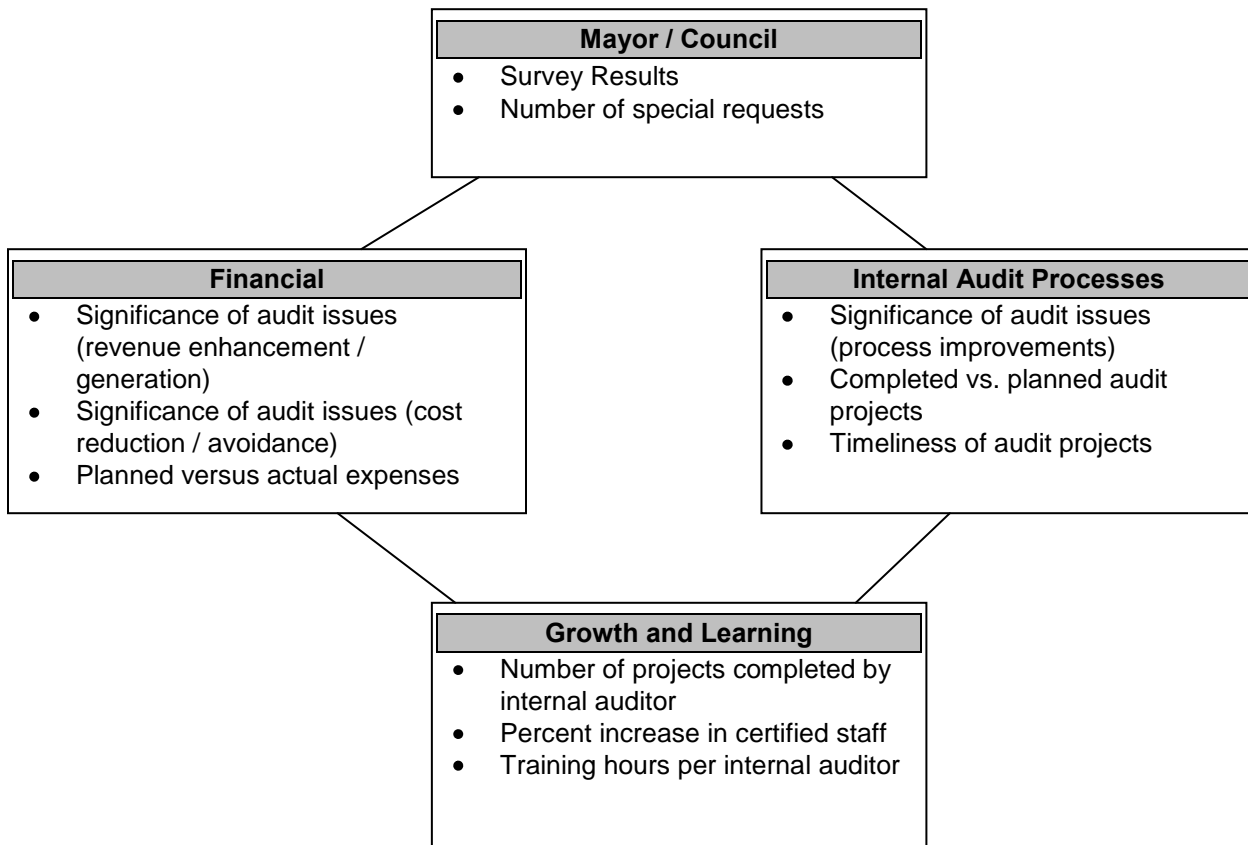
The LMG Office of Internal Audit allocates resources according to an audit plan. The plan is developed using a risk-based methodology that incorporates the Committee of Sponsoring Organizations (COSO) framework, which is the model used in the internal audit profession. By using this approach, resources 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.

OFFICE OF INTERNAL AUDIT

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 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	736,700	790,600	790,600	779,400	779,400
Total Revenue:	736,700	790,600	790,600	779,400	779,400
Personal Services	632,500	665,800	665,800	632,000	632,000
Contractual Services	82,800	95,600	95,600	122,800	122,800
Supplies	3,800	6,200	6,200	6,200	6,200
Equipment/Capital Outlay	700	9,000	9,000	1,000	1,000
Interdepartment Charges	16,800	14,000	14,000	17,400	17,400
Total Expenditure:	736,600	790,600	790,600	779,400	779,400
Expenditures By Activity					
Office of Internal Audit	736,600	790,600	790,600	779,400	779,400
Total Expenditure:	736,600	790,600	790,600	779,400	779,400

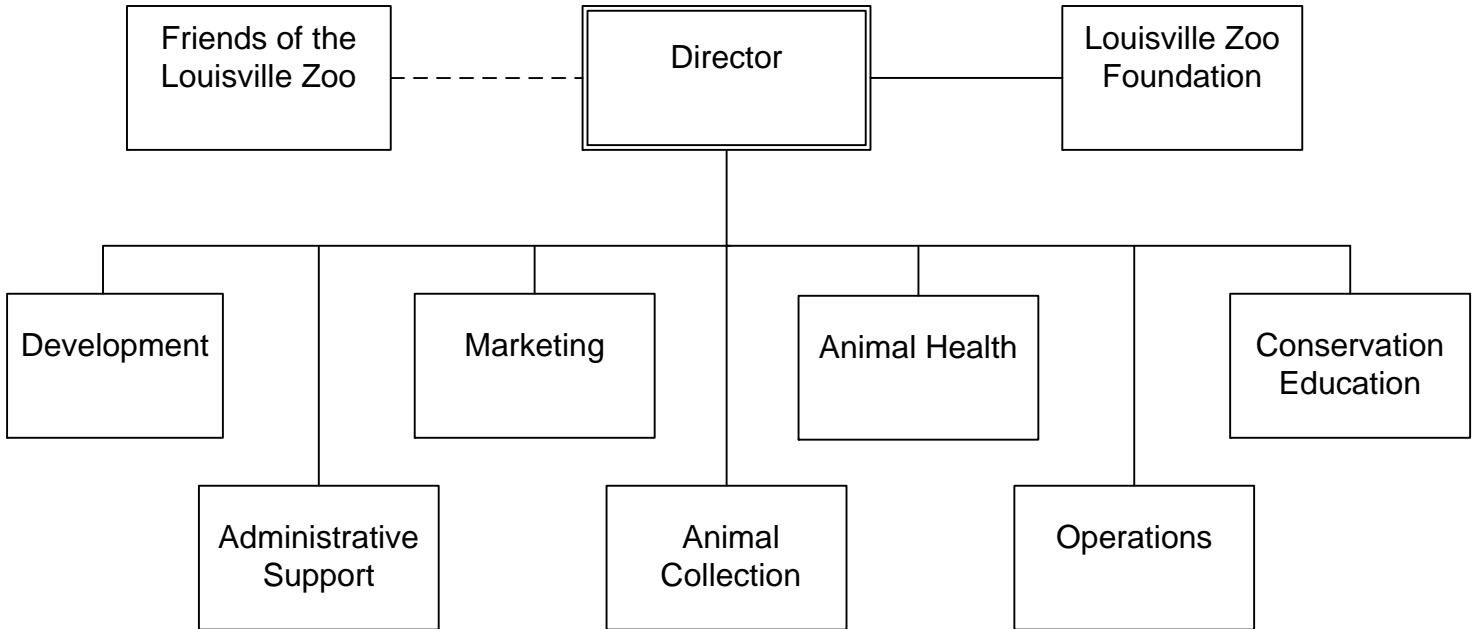
Office of Internal Audit	Position Detail	
	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012
Position Allocation (in Full-time Equivalents)		
Full-time	8	8
Part-time	0	0
Seasonal/Other	0	0
Total Positions	8	8

Position Title

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



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

Administrative Support: To provide personnel support to all Zoo functions by managing 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 of the Zoo).

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 the 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.

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 fifth-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.
- 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 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	2,814,700	2,367,800	2,371,800	2,296,700	2,296,700
Carryforward & Designated	0	41,000	39,500	33,900	33,900
Agency Receipts	9,372,700	11,526,300	11,526,300	11,544,700	11,544,700
Federal Grants	(23,400)	0	0	0	0
State Grants	11,800	0	0	0	0
 Total Revenue:	 12,175,800	 13,935,100	 13,937,600	 13,875,300	 13,875,300
 Personal Services	 7,654,200	 8,326,800	 8,326,800	 8,212,000	 8,212,000
Contractual Services	2,595,800	2,853,300	2,854,400	3,091,000	3,091,000
Supplies	1,679,900	2,300,200	2,183,700	2,181,900	2,181,900
Equipment/Capital Outlay	73,800	178,300	178,300	116,200	116,200
Interdepartment Charges	148,400	235,500	235,500	240,300	240,300
Restricted & Other Proj Exp	0	41,000	158,900	33,900	33,900
 Total Expenditure:	 12,152,100	 13,935,100	 13,937,600	 13,875,300	 13,875,300
 Expenditures By Activity					
Finance & Administration	1,896,200	2,054,200	2,056,700	1,881,100	1,881,100
Animals	4,071,900	4,387,900	4,387,900	4,551,100	4,551,100
Buildings & Ground	1,944,900	2,691,100	2,691,100	2,604,400	2,604,400
Visitors Services	1,759,800	1,925,600	1,925,600	1,997,100	1,997,100
Programming	1,708,400	2,033,400	2,033,400	2,022,600	2,022,600
Louisville Nature Center	2,900	0	0	0	0
Marketing & Public Relations	768,000	842,900	842,900	819,000	819,000
 Total Expenditure:	 12,152,100	 13,935,100	 13,937,600	 13,875,300	 13,875,300

Louisville Zoo	Position Detail	
	Mayor's	Council
	Recommended FY2011-2012	Approved FY2011-2012
Position Allocation (in Full-time Equivalents)		
Full-time	131	131
Part-time	26	26
Seasonal/Other	131	131
Total Positions	288	288

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

Louisville Zoo	Position Detail	
	Mayor's Recommended	Council Approved
	FY2011-2012	FY2011-2012
Horticulture Worker I	2	2
Horticulturist	1	1
Keeper I	5	5
Keeper II	42	42
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
Payroll Clerk	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
Splash Park Attendant	7	7
Splash Park Supervisor	1	1
Staff Assistant	1	1
Staff Helper	2	2
Taxonomic Curator	2	2
Veterinarian	2	2
Veterinary Hospital Supervisor	1	1
Veterinary Technician	2	2
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	48	48
Zoo Team Leader	2	2

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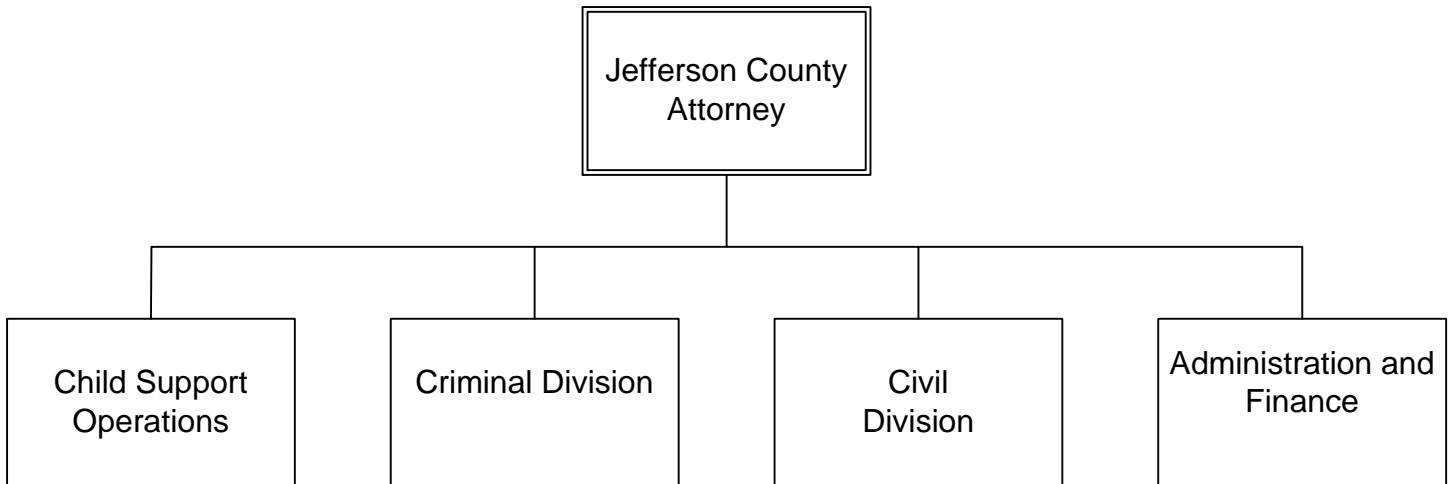
Elected Officials

Budget Summary

	Prior Year Actual 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	14,153,500	14,606,700	14,606,700	15,032,200	15,106,200
Agency Receipts	613,200	681,700	681,700	712,400	712,400
Total Revenue:	14,766,700	15,288,400	15,288,400	15,744,600	15,818,600
Personal Services	8,509,400	8,492,200	8,462,200	8,923,500	8,923,500
Contractual Services	5,943,000	6,407,700	6,437,700	6,479,900	6,553,900
Supplies	263,400	288,300	288,300	281,400	281,400
Equipment/Capital Outlay	14,100	0	0	0	0
Interdepartment Charges	36,700	100,200	100,200	59,800	59,800
Total Expenditure:	14,766,600	15,288,400	15,288,400	15,744,600	15,818,600
Expenditures By Activity					
Jefferson County Attorney	7,059,400	6,987,700	6,987,700	7,263,100	7,263,100
County Clerk	2,632,500	3,161,200	3,161,200	3,135,300	3,209,300
Commonwealth Attorney	1,008,900	1,021,500	1,021,500	1,170,200	1,170,200
Other Statutory Obligations	2,928,000	2,966,500	2,966,500	3,028,600	3,028,600
Coroner	1,137,800	1,151,500	1,151,500	1,147,400	1,147,400
Total Expenditure:	14,766,600	15,288,400	15,288,400	15,744,600	15,818,600



Jefferson County Attorney



JEFFERSON COUNTY ATTORNEY

Mission

The Jefferson County Attorney is an elected official who is charged by the Kentucky Constitution with the civil legal representation of the Louisville Metro Government (LMG) in litigation, approving certain 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 Jefferson County Attorney's Office (JCAO); set policies and procedures for the JCAO 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 61,000 cases. Last year the JCAO Child Support Division collected in excess of 74 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 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	6,773,400	6,624,300	6,624,300	6,927,300	6,927,300
Agency Receipts	286,000	363,400	363,400	335,800	335,800
Total Revenue:	7,059,400	6,987,700	6,987,700	7,263,100	7,263,100
Personal Services	6,381,000	6,311,800	6,311,800	6,599,000	6,599,000
Contractual Services	624,000	590,200	590,200	601,800	601,800
Supplies	29,200	31,000	31,000	31,000	31,000
Equipment/Capital Outlay	14,100	0	0	0	0
Interdepartment Charges	11,100	54,700	54,700	31,300	31,300
Total Expenditure:	7,059,400	6,987,700	6,987,700	7,263,100	7,263,100
Expenditures By Activity					
Director's Office	963,700	1,017,800	1,017,800	889,900	889,900
Criminal Prosecution	1,923,700	1,892,700	1,892,700	2,297,400	2,297,400
Civil Litigation	4,172,000	4,077,200	4,077,200	4,075,800	4,075,800
Total Expenditure:	7,059,400	6,987,700	6,987,700	7,263,100	7,263,100

Jefferson County Attorney	Position Detail	
	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012
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 Secretary I	3	3
Legal Secretary II	2	2
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

Jefferson County Attorney	Position Detail	
	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012
Tax Clerk	1	1
Tax Division Supervisor	1	1
Victim Advocate	7	7
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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 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	2,579,700	3,113,200	3,113,200	3,087,300	3,161,300
Agency Receipts	52,700	48,000	48,000	48,000	48,000
 Total Revenue:	 2,632,400	 3,161,200	 3,161,200	 3,135,300	 3,209,300
 Contractual Services	 2,409,500	 2,917,200	 2,917,200	 2,896,300	 2,970,300
Supplies	223,000	244,000	244,000	239,000	239,000
 Total Expenditure:	 2,632,500	 3,161,200	 3,161,200	 3,135,300	 3,209,300
 Expenditures By Activity					
 County Clerk	 2,632,500	 3,161,200	 3,161,200	 3,135,300	 3,209,300
 Total Expenditure:	 2,632,500	 3,161,200	 3,161,200	 3,135,300	 3,209,300

COMMONWEALTH ATTORNEY

Mission

The Office of the Commonwealth's Attorney for the 30th Judicial District shall fulfill its statutory duties through the aggressive, competent, and ethical prosecution of criminal cases. The primary responsibility of the office is to see that justice is accomplished. The promotion of justice contributes to the protection of the community.

Programs and Services

In 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 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	1,009,000	1,021,500	1,021,500	1,170,200	1,170,200
Total Revenue:	1,009,000	1,021,500	1,021,500	1,170,200	1,170,200
Personal Services	981,600	998,000	998,000	1,144,900	1,144,900
Contractual Services	5,600	5,200	5,200	6,000	6,000
Supplies	2,400	0	0	0	0
Interdepartment Charges	19,300	18,300	18,300	19,300	19,300
Total Expenditure:	1,008,900	1,021,500	1,021,500	1,170,200	1,170,200
Expenditures By Activity					
Felony Prosecution	1,008,900	1,021,500	1,021,500	1,170,200	1,170,200
Total Expenditure:	1,008,900	1,021,500	1,021,500	1,170,200	1,170,200

Commonwealth Attorney	Position Detail	
	Mayor's Recommended	Council Approved
	FY2011-2012	FY2011-2012
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 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	2,672,800	2,706,200	2,706,200	2,730,000	2,730,000
Agency Receipts	255,300	260,300	260,300	298,600	298,600
Total Revenue:	2,928,100	2,966,500	2,966,500	3,028,600	3,028,600
Personal Services	257,800	248,900	248,900	284,300	284,300
Contractual Services	2,670,200	2,717,600	2,717,600	2,744,300	2,744,300
Total Expenditure:	2,928,000	2,966,500	2,966,500	3,028,600	3,028,600
Expenditures By Activity					
Expert Witness	86,700	86,800	86,800	86,800	86,800
Public Defender	2,035,700	2,103,800	2,103,800	2,103,800	2,103,800
Property Valuation Administrator	202,500	202,500	202,500	202,500	202,500
Board of Tax Commissioners	37,200	32,400	32,400	32,400	32,400
Constables & Magistrates	7,400	12,100	12,100	7,100	7,100
Mental Inquest	303,300	285,000	285,000	313,800	313,800
Law Library	255,200	243,900	243,900	282,200	282,200
Total Expenditure:	2,928,000	2,966,500	2,966,500	3,028,600	3,028,600

Other Statutory Obligations	Position Detail	
	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012
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 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	1,118,600	1,141,500	1,141,500	1,117,400	1,117,400
Agency Receipts	19,200	10,000	10,000	30,000	30,000
Total Revenue:	1,137,800	1,151,500	1,151,500	1,147,400	1,147,400
Personal Services	889,000	933,500	903,500	895,300	895,300
Contractual Services	233,700	177,500	207,500	231,500	231,500
Supplies	8,800	13,300	13,300	11,400	11,400
Interdepartment Charges	6,300	27,200	27,200	9,200	9,200
Total Expenditure:	1,137,800	1,151,500	1,151,500	1,147,400	1,147,400
Expenditures By Activity					
Coroner	1,137,800	1,151,500	1,151,500	1,147,400	1,147,400
Total Expenditure:	1,137,800	1,151,500	1,151,500	1,147,400	1,147,400

Coroner	Position Detail	
	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012
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 Community Services & Revitalization Fund (Ministries listed as a subset of Community Services & Revitalization 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 Community Services & Revitalization Fund listed above – with each panel composed of three representatives appointed by the Mayor, and three representatives appointed by the Metro Council President. At least one appointee from both the Mayor and the Metro Council President 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.

FY 2011-2012 METRO LOUISVILLE EXECUTIVE BUDGET



LOUISVILLE METRO EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

		Mayor's Recommended <u>2011-2012</u>	Council Approved <u>2011-2012</u>
<u>Arts, Cultural Assets, and Parks Fund</u>	<u>Program</u>		
<u>General Fund</u>			
Actors Theatre of Louisville, Inc.	Op. Supp & Ed.	29,900	40,000
Arts Council of Louisville, Inc.	Op. Supp.	0	5,000
The Asia Institute, Inc. dba Crane House	Asia Through the Arts	10,500	10,500
Bates Community Development Corp.	Ooooh, Aaaaah	3,000	3,900
Blue Apple Players, Inc.	Drama for Learning	10,000	10,000
The Boys & Girls Clubs Inc. dba Boys & Girls Clubs of Kentuckiana	Art Program	5,000	5,000
Bridgehaven Inc.	Art Therapy	3,000	3,000
Bunbury Repertory Theatre Company	Op. Supp.	7,300	7,300
Louisville Community Design Center dba Center for Neighborhoods	PAINT	15,000	15,000
Council on Developmental Disabilities, Inc.	Operating Support / Weber Gallery	6,000	6,000
Father Maloney's Boys Haven, Inc.	Art Therapy	9,000	9,000
Fund for the Arts, Inc.	Every Child Arts Education Initiatives	100,000	120,000
Kentucky Center for the Arts Endowment Fund, Inc.	ArtsReach	7,700	7,700
Kentucky Dance Council, Inc. dba The Louisville Ballet	Operating Support	22,900	29,000
Kentucky Museum of Art and Craft, Inc.	Building Community Connections through Craft Art	4,100	4,100
Kentucky Opera Association, Inc.	Operating Support & Education	16,100	16,100
Kentucky Public Radio, Inc. dba Louisville Public Media	Public Service - Community Strength	19,300	19,300
Kentucky Shakespeare Festival, Inc.	Theatre Education	11,300	11,300
Kentucky Shakespeare Festival, Inc.	Shakespeare in Central Park/Summer 2011	5,500	5,500
Louisville Central Community Centers, Inc.	Somos Jovenes (We are Youth)	3,500	15,500
Louisville Film Arts Institute, Inc.	Louisville International Festival of Films	5,000	5,000
Fabulous Leopard Percussionists, Inc. dba Louisville Leopard Percussionists	Operating Support & Education	7,000	7,000
Louisville Orchestra, Inc.	Operating Support	42,400	42,400
Louisville Orchestra, Inc.	Making Music	18,100	19,900
Louisville Visual Art Association	Open Doors	8,300	10,000
Louisville Youth Choir, Inc.	Operating Support	2,500	2,500
Music Theatre of Louisville	Summer 2011	4,900	4,900
Neighborhood House, Inc.	Intergenerational Arts	5,200	5,200
Owsley Brown Frazier Historical Arms Museum Foundation, Inc.	Bridge to History	54,300	54,300
Pandora Productions, Inc.	The New Play Project	5,000	5,000
Portland Museum, Inc.	Bicentennial Birthday	15,000	15,000
River City Drum Corp. Cultural Arts Institute, Inc.	House of Dreams Teen Center	6,000	6,000
The Speed Art Museum	Education Program	6,100	6,100
Squallis Puppeteers, Inc.	First Saturday Show	3,000	3,000
Squallis Puppeteers, Inc.	Food Fight	3,000	3,000
Stage One: The Louisville Children's Theatre Inc.	Play it Forward	7,400	7,400
Walden Theatre Corp.	Conservatory Theatre Education Program	7,500	7,500
West Louisville Performing Arts Academy, Inc.	Operating Support & Education	5,000	5,000
YMCA - Berrytown (Young Men's Christian Assoc.of Greater Louisville)	Afterschool Choice Enrichment Sessions	5,200	5,200
	SUBTOTAL:	<u>500,000</u>	<u>557,600</u>

FY 2011-2012 METRO LOUISVILLE EXECUTIVE BUDGET



LOUISVILLE METRO EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

		Mayor's Recommended <u>2011-2012</u>	Council Approved <u>2011-2012</u>
<u>Community Services & Revitalization Fund</u>	<u>Program</u>		
<u>General Fund</u>			
Academy at St. Andrews, The	Prevocational Train for Child Autism	0	17,500
Adelante Hispanic Achievers, Inc.	Mentoring & Ed Program	6,500	6,500
Americana Community Center, Inc.	Family & Adult Human Svc	36,000	61,000
Americana Community Center, Inc.	Youth Svcs	15,500	15,500
Big Brothers/Big Sisters of Kentuckiana, Inc.	Big Brothers Big Sisters Project	30,000	30,000
Boys & Girls Clubs, Inc., The	Shawnee Boys & Girls Club	13,500	13,500
Bridgehaven, Inc.	Safety Net Psych Rehab	11,500	11,500
CASA, Inc. (Court Appointed Special Advocates)	Advocate Support	18,500	18,500
Catholic Charities of Louisville, Inc.	Immigration Legal Svcs	9,500	9,500
Catholic Charities of Louisville, Inc.	Migration & Refugee Svc	20,000	20,000
Center for Adolescent Pregnancy Prevention	Wise Guys for Younger Youth	6,500	6,500
Center for Nonprofit Excellence	Family Services Fund	0	10,000
Center for Women & Families, Inc., The	Children's Program	40,000	70,000
Center for Women & Families, Inc., The	DV & Sexual Violence	48,000	88,000
Community Coordinated Child Care, Inc.	Child Care Financial Pro	60,000	90,000
Council on Developmental Disabilities, Inc., The	Family Ties	5,000	5,000
Council on Developmental Disabilities, Inc., The	Help Now	15,500	15,500
Custom Quality Services	Job Coaching & Supervision	0	6,000
Dare to Care, Inc.	Emergency Food Dist	20,000	20,000
Down Syndrome of Louisville, Inc.	Career Solutions	7,400	7,400
Down Syndrome of Louisville, Inc.	Lifelong Learning Program	5,000	5,000
Dreams with Wings, Inc.	Dreams Adult Literacy Prog	2,500	2,500
Dreams with Wings, Inc.	Dreams Builders Day Prog	7,500	7,500
Dreams with Wings, Inc.	Summer Camp Program	0	2,000
Eastern Area Community Ministries, Inc.	Latino Outreach Services	11,500	11,500
ElderServe, Inc.	In-Home Svcs/Sr Comp	5,500	5,500
ElderServe, Inc.	Client Services	66,000	66,000
ElderServe, Inc.	Sr Crime Victims Asst	7,800	7,800
ElderServe, Inc.	TeleCare	10,500	10,500
Energy Conservation Associates, Inc.	Project Warm	20,000	40,000
Exploited Children's Help Organization, Inc.	Teens Keeping Kids Safe	5,000	5,000
Family & Children First, Inc. dba Family & Children's Place	Child Advocacy Program	14,500	41,500
Family & Children First, Inc. dba Family & Children's Place	Children's Program	11,500	34,500
Family Scholar House, Inc.	Learning for Life	19,500	19,500
Father Maloney's Boys and Girls Haven	Equine Employment Training	0	10,000
Father Maloney's Boys and Girls Haven	HUD Cash Match/Residential Center	16,000	16,000
FEAT of Louisville, Inc.	Endeavor Program	7,400	17,400
Fern Creek/Highview United Ministries, Inc.	Adult Day Center	6,000	6,000
GuardiaCare Services, Inc.	Community Outreach Serv	9,500	9,500
Habitat for Humanity of Metro Louisville, Inc.	Family Services	10,500	10,500
Harbor House of Louisville, Inc.	Training Individuals w/Disabilites	8,500	17,000
Healing Place, Inc., The	CAP Van Homeless Outreach	32,000	32,000
Healing Place, Inc., The	Shelter & Recovery Program	40,000	62,000
Highlands Community Ministries, Inc.	Sr Outreach Programs	14,500	14,500
Home of the Innocents, Inc., The	Project Keepsafe	18,500	38,500
House of Ruth, Inc.	Housing Stabilization	60,000	60,000
Jefferson County 4-H Council	Youth Development	0	4,000
Kentucky Refugee Ministries, Inc.	Refugee Youth Svcs Pro	9,500	9,500
Kling Center Inc., The Arthur S	Human Services	18,500	18,500

FY 2011-2012 METRO LOUISVILLE EXECUTIVE BUDGET



LOUISVILLE METRO EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

		Mayor's Recommended <u>2011-2012</u>	Council Approved <u>2011-2012</u>
	<u>Program</u>		
Learning Center at the Valley, The	Success, THE ONLY OPTION	0	5,000
Legal Aid Society, Inc.	Economic Stability	60,000	60,000
Legal Aid Society, Inc.	Foreclosure Defense	20,000	20,000
Lighthouse Promise, Inc.	Partners in Learning	13,500	13,500
Lincoln Foundation	W M Young Scholars	9,500	9,500
Louisville Central Community Center, Inc.	Teen Leadership Council	9,500	19,500
Louisville Urban League, Inc.	Project Ready - STEM Focus	11,500	11,500
Louisville Youth Group, Inc.	Urban Youth Outreach	6,000	6,000
Maryhurst, Inc.	Day Program for Youth 17-19	7,400	15,400
Metropolitan Housing Coalition	Metropolitan Housing Coalition	0	25,000
Metro United Way, Inc.	LABC (Free Tax Services)	7,500	7,500
Ministries United of South Central Louisville, Inc.	Sr Wellness Ctr	20,000	55,000
Neighborhood House, Inc.	Four Seasons	16,500	16,500
Neighborhood House, Inc.	Youth Development	15,500	35,500
New Directions Housing Corporation	Repair Affair	28,000	28,000
Peace Education Program, Inc.	Peace Zones in the School	4,500	4,500
Plymouth Community Renewal Center, Inc.	Food Pantry	14,500	14,500
Prodigal Ministries, Inc.	Prodigal House	6,500	6,500
Project One	Employment and Training Program	0	80,000
Roman Catholic Bishop of Louisville (Cathedral of the Assumption)	Daily Lunch Program	9,000	9,000
Roman Catholic Bishop of Louisville (Cathedral of the Assumption)	Ky ID Asst	2,100	2,100
Salvation Army, A Georgia Corporation, The	Center of Hope Emerg	0	50,000
Salvation Army (Georgia), The	Whole Teen Project	28,000	48,000
Seven Counties/JADAC	Sober Living	0	5,000
Society of St Vincent DePaul, Council of Louisville, Inc.	Open Hand Kitchen	20,000	20,000
Southern Star Development Corp	PIES 21st Century Learn Center	0	5,000
St. Anthony's Community Outreach	Hope Lives Here	0	15,000
St. George's Community Center	Mirror Mirror	0	25,000
United Crescent Hill Ministries, Inc.	Youth Program	9,500	19,500
Visually Impaired Preschoolers Services of Greater Lou, Inc.	Learning Through Music	6,500	6,500
Volunteers of America of Kentucky, Inc.	Eviction Prevention	47,000	47,000
Volunteers of America of Kentucky, Inc.	Family Emergency Shelter	54,000	104,000
Wesley House Community Services, Inc.	Youth Brigade	3,000	3,000
YMCA of Greater Louisville, The	Arcadia Program	14,500	14,500
YMCA of Greater Louisville, The	Berrytown After School	6,000	9,400
YMCA of Greater Louisville, The	Shelter House	7,400	25,000
YMCA of Greater Louisville, The	Y-Now	9,500	9,500
Young Adult Development in Action, Inc.	YouthBuild	32,000	32,000
	SUBTOTAL:	1,300,000	1,989,000

CDBG Funding

Father Maloney's Boys' Haven, Inc.	Equine Employment Training	40,900	40,900
Bridgehaven, Inc.	Steps to Recovery	20,700	20,700
Coalition for the Homeless	White Flag/QAS/Education	99,000	99,000
Family & Children First, Inc. dba Family & Children's Place	Intensive Case Mgmt: Shelter Plus Care	362,900	362,900
Family Health Centers, Inc.	Phoenix Health Center	92,200	92,200
Family Scholar House, Inc.	At-Risk Family Services	30,200	30,200
GuardiaCare Services, Inc.	Homeless Prevention Payee Program	43,600	43,600
Jeff Street Baptist Community at Liberty	Hospitality Program	45,600	45,600
Kentucky Refugee Ministries, Inc.	Refugee Housing Prgm	27,500	27,500
Legal Aid Society, Inc.	Tenant Counseling and Education	34,100	34,100

FY 2011-2012 METRO LOUISVILLE EXECUTIVE BUDGET



LOUISVILLE METRO EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

		Mayor's Recommended <u>2011-2012</u>	Council Approved <u>2011-2012</u>
	<u>Program</u>		
St. John Center, Inc.	Emergency Day Shelter	217,400	217,400
St. John Center, Inc.	Residential Recovery Program	19,800	19,800
Schizophrenia Foundation, KY, Inc. dba Wellspring	Arduary House Transitional	7,300	7,300
Schizophrenia Foundation, KY, Inc. dba Wellspring	Gaines and Block Crisis Stabilization	11,300	11,300
YMCA of Greater Louisville, The	Safe Place Shelter House and Family	49,700	49,700
YMCA of Greater Louisville, The	Safe Place Street Outreach Services	27,800	27,800
	SUBTOTAL:	1,130,000	1,130,000
<u>Emergency Shelter Grant (ESG) Funding</u>			
Bellewood Presbyterian Home for Children, Inc. (w/YMCA)	Transitional Housing	55,900	55,900
Center for Women & Families		35,800	35,800
Choices, Inc	Norma's House TH	35,000	35,000
Family & Children First, Inc. dba Family & Children's Place	HPS Intensive Case Man	65,200	65,200
New Directions Housing Corporation	Transitional Services	20,800	20,800
Salvation Army, A Georgia Corporation, The	Center of Hope Emerg	16,300	16,300
Salvation Army, A Georgia Corporation, The	Transitional Housing	56,400	56,400
Society of St Vincent DePaul, Council of Louisville, Inc.	Ozanam Inn Emergency	60,700	60,700
Volunteers of America of Kentucky, Inc.	Family Emerg Shelter	82,500	82,500
Wayside Christian Mission	Family Emerg Shelter	21,900	21,900
Wayside Christian Mission	Men's Emerg Shelter	25,000	25,000
Schizophrenia Foundation, KY, Inc. dba Wellspring	Journey House TH	20,000	20,000
	SUBTOTAL:	495,500	495,500
<u>Housing Opportunities for People with AIDS (HOPWA) Funding</u>			
AIDS Interfaith Ministries of Kentuckiana, Inc.	AIM Care Team	35,100	35,100
Hoosier Hills AIDS Coalition, Inc.	Hoosier Hills HOPWA	40,000	40,000
House of Ruth, Inc.	House of Ruth HOPWA	334,000	334,000
Legal Aid Society, Inc.	HOPWA Legal Aid	30,000	30,000
Volunteers of America of Kentucky, Inc.	VOA HOPWA	98,000	98,000
	SUBTOTAL:	537,100	537,100

FY 2011-2012 METRO LOUISVILLE EXECUTIVE BUDGET



LOUISVILLE METRO EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

		Mayor's Recommended <u>2011-2012</u>	Council Approved <u>2011-2012</u>
		<u>Program</u>	
<u>Ministries</u>			
<u>General Fund</u>			
Catholic Charities of Louisville, Inc.	Sister Visitor Center	42,000	42,000
East Louisville Community Ministry, Inc.	Emergency Assistance	53,300	53,300
Eastern Area Community Ministries, Inc.	Neighborhood Visitor Program	36,300	36,300
Fairdale Area Community Ministries, Inc.	Emergency Assistance	25,300	25,300
Fern Creek/Highview United Ministries, Inc.	Individual/Family Assistance Center	25,100	25,100
Help Ministries of Central Louisville, Inc.	Emergency Assistance	51,800	51,800
Highlands Community Ministries, Inc.	HCM Individual/Family Assistance	57,000	57,000
Jeffersontown Area Ministries, Inc.	Outeach Program (Emergency Asst)	12,500	12,500
Ministries United of South Central Louisville, Inc.	Emergency Assistance	87,100	87,100
Shively Area Ministries, Inc.	Emergency Financial Assistance	48,200	48,200
South East Associated Ministries, Inc.	Emergency Assistance Center	59,000	59,000
South Louisville Community Ministries, Inc.	Emergency Assistance	127,000	127,000
Southwest Community Ministries, Inc.	Emergency Assistance	44,900	44,900
St. Matthews Area Ministries, Inc.	Emergency Assistance	12,700	12,700
United Crescent Hill Ministries, Inc.	Emergency Assistance	27,700	27,700
West Louisville Community Ministries, Inc.	Emergency Assistance	221,600	221,600
SUBTOTAL:		<u>931,500</u>	<u>931,500</u>
Total for All Community Non-Profit External Agency Funds		<u>4,894,100</u>	<u>5,640,700</u>

FY 2011-2012 METRO LOUISVILLE EXECUTIVE BUDGET



LOUISVILLE METRO EXECUTIVE BUDGET

EXTERNAL AGENCIES SUMMARY

		Mayor's Recommended <u>2011-2012</u>	Council Approved <u>2011-2012</u>
	<u>Program</u>		
<u>Parks & Recreation</u>			
Sister Cities of Louisville, Inc.		61,000	61,000
<u>Economic Development</u>			
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	306,200
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	3,405,400
<u>Community Services & Revitalization</u>			
Louisville Wheels Transportation, Inc.	WHEELS	95,000	95,000
Coalition for the Homeless, Inc., The		84,800	84,800
Housing Partnership, Inc., The		40,000	40,000
JCPC-Community Schools	Community Schools	159,000	159,000
JCPS-Neighborhood Place	Neighborhood Place	84,000	84,000
Legal Aid Society, Inc.		30,000	30,000
Metro United Way, Inc.	2-1-1	35,000	35,000
Seven Counties Services, Inc.	Crisis and Information Center	110,000	110,000
Louisville Urban League, Inc.		60,000	60,000
Center for Neighborhoods		0	75,000
Network Center for Community Change, The		0	23,000
	SUBTOTAL:	697,800	795,800
Total Department External Agency Funding		4,129,200	4,262,200
Grand Total External Agencies		\$ 9,023,300	9,902,900

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FY 2011-2012 METRO LOUISVILLE EXECUTIVE BUDGET

Louisville Metro Capital Projects Fiscal Year 2011-2012

Project Title	Recommended Expenditure FY 2011-2012	Approved Expenditure FY 2011-2012	Capital Fund	MAP/ CRAP	CDBG	Other
METRO COUNCIL						
1 Council Infrastructure Fund	2,600,000	850,000	850,000			
Subtotal: Metro Council	\$ 2,600,000	\$ 850,000	\$ 850,000	\$ -	\$ -	\$ -
PUBLIC PROTECTION						
Emergency Management Agency/MetroSafe						
2 UHF/VHF Equipment Compliance	75,000	75,000	75,000			
3 Emergency Contact and Notification System	500,000	500,000	500,000			
Subtotal: Emergency Management Agency/MetroSafe	\$ 575,000	\$ 575,000	\$ 575,000	\$ -	\$ -	\$ -
Metro Corrections						
4 Integrated Security System	250,000	250,000	250,000			
Subtotal: Metro Corrections	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -
Youth Detention Services						
5 Equipment and Facility Maintenance	180,000	180,000	180,000			
Subtotal: Youth Detention Services	\$ 180,000	\$ 180,000	\$ 180,000	\$ -	\$ -	\$ -
Metro Animal Services						
6 Safety and Security System	36,300	36,300	36,300			
Subtotal: Metro Animal Services	\$ 36,300	\$ 36,300	\$ 36,300	\$ -	\$ -	\$ -
LOUISVILLE METRO POLICE						
7 Body Armor	49,000	49,000				49,000 A
8 Justice Assistance Grant Program	500,000	500,000				500,000 F
9 Property Room and Training Unit Equipment Replacement	71,100	71,100				71,100 S
10 Firearms Training Center Phase II	500,000	500,000				500,000 F,S
Subtotal: Louisville Metro Police	\$ 1,120,100	\$ 1,120,100	\$ -	\$ -	\$ -	\$ 1,120,100
ECONOMIC DEVELOPMENT						
11 Accessibility Revolving Loan Program	50,000	50,000				50,000 A
12 Façade Revolving Loan Program	500,000	500,000				500,000 A
13 Kentucky Economic Opportunity Zone (KEOZ) Grant Revolving Loan Fund	50,000	50,000				50,000 A
14 New Market Tax Credit Project	120,000	120,000				120,000 A
15 PARC Capital Improvements	793,800	793,800				793,800 A
16 Slugger Field Capital Improvements	150,000	150,000				150,000 A
17 EPA Brownfields Revolving Loan Fund Supplemental - 2011	-	600,000	100,000			500,000 F
18 EPA Brownfields Environmental Assessment Grant - 2011	-	400,000				400,000 F
19 Bardstown Road Corridor	-	33,000	33,000			
20 Dixie Highway Corridor	-	52,000	52,000			
21 Oak Street Corridor	-	250,000			250,000	
22 University Corridor	-	100,000			100,000	
Subtotal: Economic Development	\$ 1,663,800	\$ 3,098,800	\$ 185,000	\$ -	\$ 350,000	\$ 2,563,800
CODES & REGULATIONS						
23 Comprehensive Plan Review and Update	50,000	50,000	50,000			
Subtotal: Codes & Regulations	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -

FY 2011-2012 METRO LOUISVILLE EXECUTIVE BUDGET

Louisville Metro Capital Projects Fiscal Year 2011-2012

Project Title	Recommended Expenditure FY 2011-2012	Approved Expenditure FY 2011-2012	Capital Fund	MAP/ CRAP	CDBG	Other
PARKS & RECREATION						
24 Parks Repair	500,000	510,000	510,000			
25 Louisville Loop Planning Study - Fairdale to McNeely	235,000	235,000	117,500			117,500 F
26 Algonquin Park Furniture	-	50,000	50,000			
27 Black Mud Park Restroom	-	36,000	36,000			
28 Charlie Vettiner Park Improvements	-	135,000	135,000			
29 Chickasaw Park Track Repair	-	50,000	50,000			
30 Emerson Park Improvements	-	40,000	40,000			
31 Germantown Little League	-	10,000	10,000			
32 Petersburg Cemetery	-	15,000	15,000			
33 Sun Valley Improvements	-	48,000	48,000			
34 Seneca Park Kids Golf Course	-	16,000	16,000			
35 Tyler Park Master Plan Implementation	-	24,000	24,000			
36 Wyandotte Park Improvements	-	40,000	40,000			
Subtotal: Parks & Recreation	\$ 735,000	\$ 1,209,000	\$ 1,091,500	\$ -	\$ -	\$ 117,500
COMMUNITY SERVICES & REVITALIZATION						
37 Affordable Housing Trust Fund	200,000	200,000	100,000			100,000 A
38 Lake Louisville/Park Springs	1,000,000	1,000,000			1,000,000	
39 HOME Investment Partnership Program	3,246,800	3,246,800	731,800			2,515,000 F
40 HOME Tenant Based Rental Assistance	900,000	900,000				900,000 F
41 Micro-Enterprise/New Business Development Loans	100,000	100,000			100,000	
42 Neighborhood Revitalization Strategy Area - Smoketown	1,676,000	1,326,000			1,326,000	
43 Residential Repair	1,733,000	1,733,000			1,733,000	
44 Shelter Plus Care Program	2,400,000	2,400,000				2,400,000 F
45 Weatherization Program	272,400	272,400			272,400	
46 Neighborhood House Mortgage Payment	-	100,000	100,000			
Subtotal: Community Services & Revitalization	\$ 11,528,200	\$ 11,278,200	\$ 931,800	\$ -	\$ 4,431,400	\$ 5,915,000
PUBLIC WORKS & ASSETS						
47 Guardrail Projects	250,000	250,000		250,000		
48 Metro Street Improvements	806,300	2,531,300	425,000	2,106,300		
49 Metro-Wide Traffic Signal Synchronization - Phase II	870,000	870,000	70,000			800,000 F
50 PW&A/Facilities Repair	450,000	450,000				450,000 A
51 Safety Improvements Along Metro Rural Roads	640,000	640,000		640,000		
52 Development Code Performance Compliance	150,000	150,000				150,000 A
53 ADA Facilities Compliance	75,000	100,000	100,000			
54 Signs and Markings Material	300,000	300,000		300,000		
55 Bridge and Cross Drain Repair and Replacement	600,000	600,000		600,000		
56 District 4 Paving Projects	-	26,000	26,000			
57 LaGrange Road Bicycle and Pedestrian Improvements	867,800	867,800	39,800			828,000 F
58 LaGrange Road Pedestrian Facilities Project	1,375,800	1,375,800	19,400			1,356,400 F
59 Broadrun Road Slope Stabilization	125,000	125,000	125,000			
60 Walkable Communities	307,500	307,500	7,500			300,000 F
61 Broadway and 18th Street	540,000	540,000	190,000			350,000 F
62 Sidewalk Repair Program	200,000	225,000	225,000			
63 Blanton Turn Lane	-	60,000	60,000			
64 Highlands Alley Paving	-	20,000	20,000			
65 Lyndon Lane Turn Lane	-	100,000	100,000			
66 MET Continuation	-	170,000	170,000			
67 Okolona Infrastructure	-	55,000	55,000			
68 Reconstruction of Southside Kenwood Intersection	-	55,000	55,000			
69 Valley Station Drum Clean-Up	-	7,000	7,000			
70 Third Street Road Sidewalks	-	30,000	30,000			
Subtotal: Public Works & Assets	\$ 7,557,400	\$ 9,855,400	\$ 1,724,700	\$ 3,896,300	\$ -	\$ 4,234,400
TECHNOLOGY SERVICES						
71 LMPD Phone System Replacement	154,000	154,000	154,000			
Subtotal: Technology Services	\$ 154,000	\$ 154,000	\$ 154,000	\$ -	\$ -	\$ -

FY 2011-2012 METRO LOUISVILLE EXECUTIVE BUDGET

Louisville Metro Capital Projects Fiscal Year 2011-2012

Project Title	Recommended Expenditure FY 2011-2012	Approved Expenditure FY 2011-2012	Capital Fund	MAP/ CRAP	CDBG	Other
RELATED AGENCIES						
Louisville Free Public Library						
72 Southwest Regional Library Design Development	500,000	500,000	500,000			
73 Western Branch Renovation	400,000	400,000			400,000	CF
74 Fairdale Branch Furniture, Fixtures, and Equipment	250,000	250,000	125,000			125,000 A
75 Main Library Parking Lot Improvement	30,000	30,000				30,000 A
Subtotal: Louisville Free Public Library	\$ 1,180,000	\$ 1,180,000	\$ 625,000	\$ -	\$ 400,000	\$ 155,000
Louisville Science Center						
76 General Maintenance	50,000	50,000	50,000			
Subtotal: Louisville Science Center	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
Louisville Zoo						
77 Maintenance for AZA Accreditation	150,000	150,000	150,000			
78 General Maintenance for Animal Areas	100,000	100,000	100,000			
79 Landscape and Irrigation Project	-	12,000	12,000			
Subtotal: Louisville Zoo	\$ 250,000	\$ 262,000	\$ 262,000	\$ -	\$ -	\$ -
Waterfront Development Corporation						
80 Riverview Park	-	25,000	25,000			
Subtotal: Waterfront Development Corporation	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
GRAND TOTALS	\$ 27,929,800	\$ 30,173,800	\$ 6,990,300	\$ 3,896,300	\$ 5,181,400	\$ 14,105,800

A = Agency Receipts
 CF = Carryforward Capital
 F = Federal Funds
 S = State Funds



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Metro Council

PROJECT TITLE: Council Infrastructure Fund

PROJECT NUMBER: N/A

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

Council Infrastructure Fund - Originally recommended as Project Number 1 at \$1,300,000 of Capital Fund and \$1,300,000 of Municipal Aid Program Fund allowing a combined allocation of \$100,000 to each of the 26 Council Districts, was amended by the Council and replaced by the following projects totaling \$450,000 of Capital Fund and \$1,300,000 of Municipal Aid Program Fund. Individual project pages for these additional projects are located within the appropriate agency section. The remaining \$850,000 of Capital Fund was divided by district, as indicated on the following page.

Public Works & Assets

Municipal Aid Program Funding Additions

Project 48 a. - \$450,000 - Metro Street Improvements (Districts 7, 11, 16, 17, 18, 19, 20, 22, and 23)

Project 48 e. - \$35,000 - District 1 Paving and/or sidewalk projects

Project 48 f. - \$50,000 - District 2 Paving and/or sidewalk projects

Project 48 g. - \$35,000 - District 3 Paving and/or sidewalk projects

Project 48 h. - \$35,000 - District 4 Paving and/or sidewalk projects

Project 48 i. - \$35,000 - District 5 Paving and/or sidewalk projects

Project 48 j. - \$45,000 - District 6 Paving and/or sidewalk projects

Project 48 k. - \$35,000 - District 8 Paving and/or sidewalk projects

Project 48 l. - \$50,000 - District 9 Paving and/or sidewalk projects

Project 48 m. - \$35,000 - District 10 Paving and/or sidewalk projects

Project 48 n. - \$100,000 - District 12 Paving and/or sidewalk projects

Project 48 o. - \$35,000 - District 13 Paving and/or sidewalk projects

Project 48 p. - \$35,000 - District 14 Paving and/or sidewalk projects

Project 48 q. - \$50,000 - District 15 Paving and/or sidewalk projects

Project 48 r. - \$75,000 - District 21 Paving and/or sidewalk projects

Project 48 s. - \$35,000 - District 24 Paving and/or sidewalk projects

Project 48 t. - \$75,000 - District 25 Paving and/or sidewalk projects

Project 48 u. - \$90,000 - District 26 Paving and/or sidewalk projects

Capital Fund

Project 48 b. - \$425,000 - Metro Street Improvements (Districts 7, 11, 16, 17, 18, 19, 20, 22, and 23)

Project 62 b. - \$25,000 - Sidewalk Repair Program (Districts 7, 11, 16, 17, 18, 19, 20, 22, and 23)



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Metro Council

PROJECT TITLE: Council Infrastructure Fund

PROJECT NUMBER: 1

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

Project 1 - \$850,000 - in the following amounts per District:

District 1 - \$65,000
 District 2 - \$50,000
 District 3 - \$65,000
 District 4 - \$65,000
 District 5 - \$65,000
 District 6 - \$55,000
 District 8 - \$65,000
 District 9 - \$50,000
 District 10 - \$65,000
 District 13 - \$65,000
 District 14 - \$65,000
 District 15 - \$50,000
 District 21 - \$25,000
 District 24 - \$65,000
 District 25 - \$25,000
 District 26 - \$10,000

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund	1,600,000	850,000	2,450,000
Municipal Aid Program	-		
County Road Aid Program			
CDBG			
Other			
TOTAL	1,600,000	850,000	2,450,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction	1,600,000	850,000	2,450,000
Equipment			
Professional Services			
Other			
TOTAL	1,600,000	850,000	2,450,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Emergency Management Agency/MetroSafe

PROJECT TITLE: UHF/VHF Equipment Compliance

PROJECT NUMBER: 2

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds the mandated conversion of Metro's legacy UHF/VHF public safety radio network into a narrow banded spectrum, as required by the FCC by January 1, 2013.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		75,000	75,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	75,000	75,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment		75,000	75,000
Professional Services			
Other			
TOTAL	-	75,000	75,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Emergency Management Agency/MetroSafe

PROJECT TITLE: Emergency Contact and Notification System

PROJECT NUMBER: 3

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds the acquisition of a viable and accountable Emergency Contact and Warning System. This system would be used to alert citizens of an emergency situation occurring in their area or within the Metro area.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		500,000	500,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	500,000	500,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment		500,000	500,000
Professional Services			
Other			
TOTAL	-	500,000	500,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Metro Corrections

PROJECT TITLE: Integrated Security System

PROJECT NUMBER: 4

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project will provide phased funding to upgrade and replace the electronic security system in the control rooms. This system operates all doors, locks, intercoms, cameras, and elevators in the jail. This project will entail replacing both the hardware and software associated with this system.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		250,000	250,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	250,000	250,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment		225,000	225,000
Professional Services		25,000	25,000
Other			
TOTAL	-	250,000	250,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Youth Detention Services

PROJECT TITLE: Equipment and Facility Maintenance

PROJECT NUMBER: 5

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project provides funding to replace the kitchen floor, aging industrial kitchen equipment, and to paint the entire facility (including the residential units) to maintain the facility's accreditation status.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		180,000	180,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	180,000	180,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment		100,000	100,000
Professional Services		80,000	80,000
Other			
TOTAL	-	180,000	180,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Metro Animal Services

PROJECT TITLE: Safety and Security System

PROJECT NUMBER: 6

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds the acquisition of an access and camera security system to monitor and record activities within and external to the facility at Manslick Road. This system should create a more secure environment for the public, animals, and staff.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		36,300	36,300
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	36,300	36,300

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment		36,300	36,300
Professional Services			
Other			
TOTAL	-	36,300	36,300



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Louisville Metro Police Department

PROJECT TITLE: Body Armor

PROJECT NUMBER: 7

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

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 99 vests in FY12.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other	319,700	49,000	368,700
TOTAL	319,700	49,000	368,700

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment	319,700	49,000	368,700
Professional Services			
Other			
TOTAL	319,700	49,000	368,700



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Louisville Metro Police Department

PROJECT TITLE: Justice Assistance Grant Program

PROJECT NUMBER: 8

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds a variety of Justice Assistance Grant (JAG) programs, including the following:

Upgrade of Crime View Web (a tool used to assist in planning deployments and crime analysis);
Purchase of additional SWAT rifles, headsets, lab cameras, digital recorders, photo lab printer replacement and video forensic equipment;
Import of data from Kentucky's E-warrants system, E-warnings system, and pawn shops into LMPD's I/Leads system;
Incorporation of a license plate reader into LMPD's current mobile video system; and
Purchase of covert body wires related to investigative field work.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other		500,000	500,000
TOTAL	-	500,000	500,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment		378,400	378,400
Professional Services		121,600	121,600
Other			
TOTAL	-	500,000	500,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Louisville Metro Police Department

PROJECT TITLE: Property Room and Training Unit Equipment Replacement

PROJECT NUMBER: 9

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds the outfitting of the training unit with new projectors, DVD's, computers, and equipment as well as adding permanent shelving to the Property Room to comply with evidence maintenance requirements related to violent crime.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other		71,100	71,100
TOTAL	-	71,100	71,100

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment		71,100	71,100
Professional Services			
Other			
TOTAL	-	71,100	71,100



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Louisville Metro Police Department

PROJECT TITLE: Firearms Training Center Phase II

PROJECT NUMBER: 10

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project continues to fund the Firearms Training Center, including restroom, classroom and office space renovations.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other	168,000	500,000	668,000
TOTAL	168,000	500,000	668,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction	168,000	500,000	668,000
Equipment			
Professional Services			
Other			
TOTAL	168,000	500,000	668,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Economic Development

PROJECT TITLE: Accessibility Revolving Loan Program

PROJECT NUMBER: 11

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project provides funding for an ongoing revolving loan program to make handicap accessibility improvements.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other	100,000	50,000	150,000
TOTAL	100,000	50,000	150,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	100,000	50,000	150,000
TOTAL	100,000	50,000	150,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Economic Development

PROJECT TITLE: Façade Revolving Loan Program

PROJECT NUMBER: 12

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project provides funding for the ongoing loan program to make facade improvements.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other	100,000	500,000	600,000
TOTAL	100,000	500,000	600,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	100,000	500,000	600,000
TOTAL	100,000	500,000	600,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Economic Development

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

PROJECT NUMBER: 13

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

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

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other	10,000	50,000	60,000
TOTAL	10,000	50,000	60,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	10,000	50,000	60,000
TOTAL	10,000	50,000	60,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Economic Development

PROJECT TITLE: New Market Tax Credit Project

PROJECT NUMBER: 14

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

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 2010-2011	FY 2011-2012	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other	100,000	120,000	220,000
TOTAL	100,000	120,000	220,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	100,000	120,000	220,000
TOTAL	100,000	120,000	220,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Economic Development

PROJECT TITLE: PARC Capital Improvements

PROJECT NUMBER: 15

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project provides funding for PARC's capital improvement plan, including technology, signage, and general maintenance repairs at PARC garages.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other	1,612,700	793,800	2,406,500
TOTAL	1,612,700	793,800	2,406,500

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	1,612,700	793,800	2,406,500
TOTAL	1,612,700	793,800	2,406,500



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Economic Development

PROJECT TITLE: Slugger Field Capital Improvements

PROJECT NUMBER: 16

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

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

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other	150,000	150,000	300,000
TOTAL	150,000	150,000	300,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	150,000	150,000	300,000
TOTAL	150,000	150,000	300,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Economic Development

PROJECT TITLE: EPA Brownfields Revolving Loan Fund Supplemental - 2011

PROJECT NUMBER: 17

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds the continuation of a revolving loan fund (established with a 2007 EPA Brownfields Revolving Loan fund grant) from which the Louisville Metro Government will provide loans to support clean-up activities for sites contaminated with hazardous substances, especially in the Park Hill Industrial Corridor area. Supplemental funds also will be used to conduct community outreach and develop marketing activities for the loan fund.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		100,000	100,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other		500,000	500,000
TOTAL	-	600,000	600,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services		600,000	600,000
Other			
TOTAL	-	600,000	600,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Economic Development

PROJECT TITLE: EPA Brownfields Environmental Assessment Grant - 2011

PROJECT NUMBER: 18

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds petroleum and hazardous substances environmental site assessments on brownfields, especially in the Park Hill Corridor area. Louisville Metro will conduct the assessments to facilitate redevelopment and investment, improve environmental conditions and generate job growth opportunities. In addition, this project will fund a community planning initiative for the 18th Street commercial corridor.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other		400,000	400,000
TOTAL	-	400,000	400,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services		400,000	400,000
Other			
TOTAL	-	400,000	400,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Economic Development

PROJECT TITLE: Bardstown Road Corridor

PROJECT NUMBER: 19

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

The Bardstown Road Streetscape Plan has been created to develop a plan for the corridor of Bardstown Road from the Watterson Expressway to Hikes Lane. This is the second year of the project. Ideas are being developed by the University of Kentucky Department Of Landscape Architecture, the University of Louisville Urban Studies Center, and the Center for Neighborhoods to guide future development in this area. Participants in the project also include the Bon-Air, Highgate Springs, and Bashford Manor neighborhood associations.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		33,000	33,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	33,000	33,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		33,000	33,000
TOTAL	-	33,000	33,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Economic Development

PROJECT TITLE: Dixie Highway Corridor

PROJECT NUMBER: 20

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds an extension of the Dixie Highway Corridor Plan through district 25. 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 promotes the pedestrian environment, and promotes the strategic economic development goals for the community using appropriate land use planning guidelines, access management, and environmental enhancements along the corridor. This project establishes a sound, “complete streets” corridor that will improve and unify the overall character of the corridor.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		52,000	52,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	52,000	52,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	-	52,000	52,000
TOTAL	-	52,000	52,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Economic Development

PROJECT TITLE: Oak Street Corridor

PROJECT NUMBER: 21

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds the implementation of a streetscape design plan that has been created and overseen by the Oak Street Task Force, Metro Public Works & Assets, and District 6. The streetscape improvements should occur specifically on Oak Street between Garvin Place on the west and 3rd Street on the east.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
CDBG		250,000	250,000
Other			
TOTAL	-	250,000	250,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		250,000	250,000
TOTAL	-	250,000	250,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Economic Development

PROJECT TITLE: University Corridor

PROJECT NUMBER: 22

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

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

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
CDBG		100,000	100,000
Other			
TOTAL	-	100,000	100,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	-	100,000	100,000
TOTAL	-	100,000	100,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Codes & Regulations

PROJECT TITLE: Comprehensive Plan Review and Update

PROJECT NUMBER: 23

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project provides phased funding to begin the statutorily mandated review of Metro's Comprehensive Plan. The original adoption of this plan (Cornerstone 2020) was ten years ago. The updated plan will integrate the 2010 Census demographic information.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services		50,000	50,000
Other			
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Parks & Recreation

PROJECT TITLE: Parks Repair

PROJECT NUMBER: 24

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

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 2010-2011	FY 2011-2012	TOTAL
Capital Fund	500,000	510,000	1,010,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	500,000	510,000	1,010,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction	500,000	510,000	1,010,000
Equipment			
Professional Services			
Other			
TOTAL	500,000	510,000	1,010,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Parks & Recreation

PROJECT TITLE: Louisville Loop Planning Study - Fairdale to McNeely

PROJECT NUMBER: 25

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This planning study will finalize the proposed route in the Pond Creek watershed from National Turnpike at Fairdale Road to McNeely Lake Park. The project also includes preliminary environmental review.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		117,500	117,500
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other		117,500	117,500
TOTAL	-	235,000	235,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services		235,000	235,000
Other			
TOTAL	-	235,000	235,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Parks & Recreation

PROJECT TITLE: Algonquin Park Furniture

PROJECT NUMBER: 26

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds the continuation of the Master Plan implementation with the purchase of park furniture.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment		50,000	50,000
Professional Services			
Other			
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Parks & Recreation

PROJECT TITLE: Black Mud Park Restroom

PROJECT NUMBER: 27

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project partially funds a restroom facility at Black Mud Park. The new restroom facility will be ADA compliant.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		36,000	36,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	36,000	36,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction		36,000	36,000
Equipment			
Professional Services			
Other			
TOTAL	-	36,000	36,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Parks & Recreation

PROJECT TITLE: Charlie Vettiner Park Improvements

PROJECT NUMBER: 28

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds improvements at Charlie Vettiner Park.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		135,000	135,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	135,000	135,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		135,000	135,000
TOTAL	-	135,000	135,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Parks & Recreation

PROJECT TITLE: Chickasaw Park Track Repair

PROJECT NUMBER: 29

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds needed repairs to mitigate a drainage problem in Chickasaw Park next to the walking path. Once this is completed the existing walking path/track will be overlayed with asphalt.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction		50,000	50,000
Equipment			
Professional Services			
Other			
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Parks & Recreation

PROJECT TITLE: Emerson Park Improvements

PROJECT NUMBER: 30

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds the continuation of the Master Plan implementation for this park located in the Schnitzelburg neighborhood.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		40,000	40,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	40,000	40,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		40,000	40,000
TOTAL	-	40,000	40,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Parks & Recreation

PROJECT TITLE: Germantown Little League

PROJECT NUMBER: 31

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds fencing for the Germantown ball field.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		10,000	10,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	10,000	10,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		10,000	10,000
TOTAL	-	10,000	10,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Parks & Recreation

PROJECT TITLE: Petersburg Cemetery

PROJECT NUMBER: 32

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds grounds cleaning and improvements to Petersburg Cemetery.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		15,000	15,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	15,000	15,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		15,000	15,000
TOTAL	-	15,000	15,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Parks & Recreation

PROJECT TITLE: Sun Valley Improvements

PROJECT NUMBER: 33

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds improvements at Sun Valley.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		48,000	48,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	48,000	48,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		48,000	48,000
TOTAL	-	48,000	48,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Parks & Recreation

PROJECT TITLE: Seneca Park Kids Golf Course

PROJECT NUMBER: 34

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

Seneca Park Kids Golf Course is part of Metro's First Tee Programs. Metro currently has two 3-hole youth courses located at Shawnee Golf Course in the west and Long Run Golf Course in the east. These funds will allow the expansion of the First Tee Program to Seneca Golf Course which is centrally located. The ultimate plan is to expand this youth course from 3-holes to 9-holes by phasing the project. The funding will be used to purchase materials for the project to be built by Metro Parks golf staff with in-house resources. Materials will include irrigation pipe, irrigation heads, mix for greens, wiring, controllers, seed and other materials needed to complete this youth golf course.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		16,000	16,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	16,000	16,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		16,000	16,000
TOTAL	-	16,000	16,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Parks & Recreation

PROJECT TITLE: Tyler Park Master Plan Implementation

PROJECT NUMBER: 35

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

Tyler Park recently developed a new Master Plan for improvements. The Master Plan is a phased project over several years with an estimated cost of \$2.4 million. Improvements include road and tunnel improvements connecting the two sides, improved furnishings to match Olmsted design standards, restroom repairs or replacement, walking path improvements, a gazebo and addressing circulation issues. This project partially funds the Master Plan implementation.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		24,000	24,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	24,000	24,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		24,000	24,000
TOTAL	-	24,000	24,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Parks & Recreation
PROJECT TITLE: Wyandotte Park Improvements
PROJECT NUMBER: 36
SCHEDULED START DATE: July 2011
SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds a continuation of the Master Plan implementation, with a total estimated cost of \$4.2 million.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		40,000	40,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	40,000	40,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		40,000	40,000
TOTAL	-	40,000	40,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Community Services & Revitalization

PROJECT TITLE: Affordable Housing Trust Fund

PROJECT NUMBER: 37

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project provides grant match funding to the Affordable Housing Trust Fund.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		100,000	100,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other		100,000	100,000
TOTAL	-	200,000	200,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		200,000	200,000
TOTAL	-	200,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Community Services & Revitalization

PROJECT TITLE: Lake Louisvilla/Park Springs

PROJECT NUMBER: 38

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This Community Development Block Grant (CDBG) project will facilitate installation of infrastructure improvements for the entrance and initial phase of this affordable housing project, which will result in a 224 unit mixed-income subdivision, with 60% of the units being for households with incomes at or below 80% of AMI. This development is being spearheaded by a partnership between The Housing Partnership, Inc., (HPI) and Habitat for Humanity. The CDBG funds provided by Metro will cover the infrastructure for Phase I of the development. It is estimated that Phase I will consist of 48 homes. Original funding was appropriated in Ordinance 261, Series 2010 under the project name "Park Springs." The full appropriation was not available at that time due to anticipated loan receipts that did not materialize. This appropriation will make the project whole by allocating 2011 CDBG funds to the project.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
CDBG		1,000,000	1,000,000
Other			
TOTAL	-	1,000,000	1,000,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		1,000,000	1,000,000
TOTAL	-	1,000,000	1,000,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Community Services & Revitalization

PROJECT TITLE: HOME Investment Partnership Program

PROJECT NUMBER: 39

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

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 2010-2011	FY 2011-2012	TOTAL
Capital Fund		731,800	731,800
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other	3,105,000	2,515,000	5,620,000
TOTAL	3,105,000	3,246,800	6,351,800

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	3,105,000	3,246,800	6,351,800
TOTAL	3,105,000	3,246,800	6,351,800



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Community Services & Revitalization

PROJECT TITLE: HOME Tenant Based Rental Assistance

PROJECT NUMBER: 40

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

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 2010-2011	FY 2011-2012	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other	900,000	900,000	1,800,000
TOTAL	900,000	900,000	1,800,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	900,000	900,000	1,800,000
TOTAL	900,000	900,000	1,800,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Community Services & Revitalization

PROJECT TITLE: Micro-Enterprise/New Business Development Loans

PROJECT NUMBER: 41

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

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. Supports 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 2010-2011	FY 2011-2012	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
CDBG	100,000	100,000	200,000
Other			
TOTAL	100,000	100,000	200,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	100,000	100,000	200,000
TOTAL	100,000	100,000	200,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Community Services & Revitalization

PROJECT TITLE: Neighborhood Revitalization Strategy Area - Smoketown

PROJECT NUMBER: 42

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project provides authorization to expend federal funds for neighborhood revitalization activities in Smoketown. 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 2010-2011	FY 2011-2012	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
CDBG	2,000,000	1,326,000	3,326,000
Other			
TOTAL	2,000,000	1,326,000	3,326,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	2,000,000	1,326,000	3,326,000
TOTAL	2,000,000	1,326,000	3,326,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Community Services & Revitalization

PROJECT TITLE: Residential Repair

PROJECT NUMBER: 43

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

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 2010-2011	FY 2011-2012	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
CDBG	2,500,000	1,733,000	4,233,000
Other			
TOTAL	2,500,000	1,733,000	4,233,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	2,500,000	1,733,000	4,233,000
TOTAL	2,500,000	1,733,000	4,233,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Community Services & Revitalization

PROJECT TITLE: Shelter Plus Care Program

PROJECT NUMBER: 44

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

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-occurring 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 2010-2011	FY 2011-2012	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other	1,860,000	2,400,000	4,260,000
TOTAL	1,860,000	2,400,000	4,260,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	1,860,000	2,400,000	4,260,000
TOTAL	1,860,000	2,400,000	4,260,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Community Services & Revitalization

PROJECT TITLE: Weatherization Program

PROJECT NUMBER: 45

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

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 consumption 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 2010-2011	FY 2011-2012	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
CDBG	325,000	272,400	597,400
Other			
TOTAL	325,000	272,400	597,400

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	325,000	272,400	597,400
TOTAL	325,000	272,400	597,400



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Community Services & Revitalization

PROJECT TITLE: Neighborhood House Mortgage Payment

PROJECT NUMBER: 46

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

The Portland Neighborhood House provides services to over 200 residents of the Portland area each day through various programs including Cheers for Careers and Stars for Kids Now. This project provides funds to pay principal on the existing capital improvement debt.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		100,000	100,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	100,000	100,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		100,000	100,000
TOTAL	-	100,000	100,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Public Works & Assets

PROJECT TITLE: Guardrail Projects

PROJECT NUMBER: 47

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

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 7,500 linear feet, depending upon end treatments, of new guardrail.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program	150,000	250,000	400,000
CDBG			
Other			
TOTAL	150,000	250,000	400,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction	150,000	250,000	400,000
Equipment			
Professional Services			
Other			
TOTAL	150,000	250,000	400,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Public Works & Assets

PROJECT TITLE: Metro Street Improvements

PROJECT NUMBER: 48

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

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 2010-2011	FY 2011-2012	TOTAL
Capital Fund	-	425,000	425,000
Municipal Aid Program	1,032,500	2,106,300	3,138,800
County Road Aid Program	628,700		628,700
CDBG	700,000		700,000
Other			
TOTAL	2,361,200	2,531,300	4,892,500

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction	2,361,200	2,531,300	4,892,500
Equipment			
Professional Services			
Other			
TOTAL	2,361,200	2,531,300	4,892,500



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Public Works & Assets

PROJECT TITLE: Metro-Wide Traffic Signal Synchronization - Phase II

PROJECT NUMBER: 49

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

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, the Kentucky Transportation Cabinet, and the Federal Highway Administration. 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. This project will have a continuing funding requirement of Louisville Metro into FY13 and FY14 for a remaining \$130,000 to meet the required local match.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		70,000	70,000
Municipal Aid Program	9,000		9,000
County Road Aid Program			
CDBG			
Other	91,000	800,000	891,000
TOTAL	100,000	870,000	970,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction	100,000	870,000	970,000
Equipment			
Professional Services			
Other			
TOTAL	100,000	870,000	970,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Public Works & Assets

PROJECT TITLE: PW&A/Facilities Repair

PROJECT NUMBER: 50

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

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 2010-2011	FY 2011-2012	TOTAL
Capital Fund	500,000		500,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other		450,000	450,000
TOTAL	500,000	450,000	950,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	500,000	450,000	950,000
TOTAL	500,000	450,000	950,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Public Works & Assets

PROJECT TITLE: Safety Improvements Along Metro Rural Roads

PROJECT NUMBER: 51

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

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 2010-2011	FY 2011-2012	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program	250,000	640,000	890,000
CDBG			
Other			
TOTAL	250,000	640,000	890,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction	250,000	640,000	890,000
Equipment			
Professional Services			
Other			
TOTAL	250,000	640,000	890,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Public Works & Assets

PROJECT TITLE: Development Code Performance Compliance

PROJECT NUMBER: 52

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project provides funding for the department to complete necessary planned paving projects when third party developers do not fulfill paving related plans in a project, per Section 7.2.45 of the Land Development Code.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other		150,000	150,000
TOTAL	-	150,000	150,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction		150,000	150,000
Equipment			
Professional Services			
Other			
TOTAL	-	150,000	150,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Public Works & Assets

PROJECT TITLE: ADA Facilities Compliance

PROJECT NUMBER: 53

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds the ongoing compliance improvements for Metro-owned facilities as they relate to the Americans with Disabilities Act (ADA).

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		100,000	100,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	100,000	100,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction		100,000	100,000
Equipment			
Professional Services			
Other			
TOTAL	-	100,000	100,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Public Works & Assets

PROJECT TITLE: Signs and Markings Material

PROJECT NUMBER: 54

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

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 2010-2011	FY 2011-2012	TOTAL
Capital Fund			
Municipal Aid Program	150,000	300,000	450,000
County Road Aid Program	100,000		100,000
CDBG			
Other			
TOTAL	250,000	300,000	550,000

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



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Public Works & Assets

PROJECT TITLE: Bridge and Cross Drain Repair and Replacement

PROJECT NUMBER: 55

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

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 2010-2011	FY 2011-2012	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program	100,000	600,000	700,000
CDBG			
Other			
TOTAL	100,000	600,000	700,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment	100,000	600,000	700,000
Professional Services			
Other			
TOTAL	100,000	600,000	700,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Public Works & Assets

PROJECT TITLE: District 4 Paving Projects

PROJECT NUMBER: 56

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds milling and resurfacing of Metro roads in District 4.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		26,000	26,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	26,000	26,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction		26,000	26,000
Equipment			
Professional Services			
Other			
TOTAL	-	26,000	26,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Public Works & Assets

PROJECT TITLE: LaGrange Road Bicycle and Pedestrian Improvements

PROJECT NUMBER: 57

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project provides funding to add bicycle lanes on LaGrange Road from Lakeland Road to Whipps Mill Lane and to add a sidewalk along the north side of the roadway from Lakeland Road to Bowen Elementary School. This project will require continued total funding of \$168,200 by Louisville Metro in FY13 and FY14 to meet the required match.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		39,800	39,800
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other		828,000	828,000
TOTAL	-	867,800	867,800

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition		150,000	150,000
Construction		518,800	518,800
Equipment			
Professional Services		199,000	199,000
Other			
TOTAL	-	867,800	867,800



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Public Works & Assets

PROJECT TITLE: LaGrange Road Pedestrian Facilities Project

PROJECT NUMBER: 58

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project provides funding for sidewalk construction on LaGrange Road from Lyndon Lane to Bowen Elementary School as well as bicycle lanes along New LaGrange Road from Lyndon Lane to Whipps Mill Road. This project will require continued total funding of \$321,700 by Louisville Metro in FY13 and FY14 to meet the required match.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		19,400	19,400
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other		1,356,400	1,356,400
TOTAL	-	1,375,800	1,375,800

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition		420,000	420,000
Construction		858,800	858,800
Equipment			
Professional Services		97,000	97,000
Other			
TOTAL	-	1,375,800	1,375,800



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Public Works & Assets

PROJECT TITLE: Broadrun Road Slope Stabilization

PROJECT NUMBER: 59

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project provides phased funding to stabilize Broadrun Road located in Southeast Jefferson County.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		125,000	125,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	125,000	125,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction		125,000	125,000
Equipment			
Professional Services			
Other			
TOTAL	-	125,000	125,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Public Works & Assets

PROJECT TITLE: Walkable Communities

PROJECT NUMBER: 60

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds the addition of pedestrian facilities to arterial corridors such as Shelbyville Road, Newburg Road, and Dixie Highway. This project will require continued funding of \$75,000 by Louisville Metro in FY13 to meet the required match.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		7,500	7,500
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other		300,000	300,000
TOTAL	-	307,500	307,500

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction		270,000	270,000
Equipment			
Professional Services		37,500	37,500
Other			
TOTAL	-	307,500	307,500



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Public Works & Assets

PROJECT TITLE: Broadway and 18th Street

PROJECT NUMBER: 61

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project provides funding to align an existing offset intersection at Broadway and 18th Street, enhancing a redevelopment opportunity at the former site of Phillip Morris.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		190,000	190,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other		350,000	350,000
TOTAL	-	540,000	540,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction		540,000	540,000
Equipment			
Professional Services			
Other			
TOTAL	-	540,000	540,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Public Works & Assets

PROJECT TITLE: Sidewalk Repair Program

PROJECT NUMBER: 62

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project provides funding to repair sidewalks throughout Louisville Metro.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		225,000	225,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	225,000	225,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction		225,000	225,000
Equipment			
Professional Services			
Other			
TOTAL	-	225,000	225,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Public Works & Assets

PROJECT TITLE: Blanton Turn Lane

PROJECT NUMBER: 63

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project provides a portion of funding to improve traffic flow by constructing a right turn lane at the corner of Blanton and Dixie Highway.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		60,000	60,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	60,000	60,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction		60,000	60,000
Equipment			
Professional Services			
Other			
TOTAL	-	60,000	60,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Public Works & Assets

PROJECT TITLE: Highlands Alley Paving

PROJECT NUMBER: 64

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds repaving, repair, and improvements to alleys in the Highlands neighborhoods within District 8.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		20,000	20,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	20,000	20,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction		20,000	20,000
Equipment			
Professional Services			
Other			
TOTAL	-	20,000	20,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Public Works & Assets

PROJECT TITLE: Lyndon Lane Turn Lane

PROJECT NUMBER: 65

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project provides funding to reduce traffic congestion at Lyndon Lane. Additional funding will come from an intersection modification appropriation approved in a previous capital budget.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		100,000	100,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	100,000	100,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction		100,000	100,000
Equipment			
Professional Services			
Other			
TOTAL	-	100,000	100,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Public Works & Assets

PROJECT TITLE: MET Continuation

PROJECT NUMBER: 66

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds a continuation of the Middletown-Eastwood Trail (Phase II, Segment I), which consist of a 10' wide multi-use path along the south side of Shelbyville Road between N. Beckley Station Road and the Midland Golf Club entrance.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		170,000	170,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	170,000	170,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction		170,000	170,000
Equipment			
Professional Services			
Other			
TOTAL	-	170,000	170,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Public Works & Assets

PROJECT TITLE: Okolona Infrastructure

PROJECT NUMBER: 67

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds paving and sidewalk repairs throughout District 24.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		55,000	55,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	55,000	55,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction		55,000	55,000
Equipment			
Professional Services			
Other			
TOTAL	-	55,000	55,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Public Works & Assets

PROJECT TITLE: Reconstruction of Southside Kenwood Intersection

PROJECT NUMBER: 68

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project provides partial funding for the reconstruction of the intersection of Southside Drive, Kenwood Way, and South Second Street.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		55,000	55,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	55,000	55,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction		55,000	55,000
Equipment			
Professional Services			
Other			
TOTAL	-	55,000	55,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Public Works & Assets

PROJECT TITLE: Valley Station Drum Clean-Up

PROJECT NUMBER: 69

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

There is an abandoned land fill at 7900 Johnsontown Road. Recently the Commonwealth of Kentucky provided a grant to clean up the site, but the grant did not include the drums. This funding will remove the drums from the site.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		7,000	7,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	7,000	7,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		7,000	7,000
TOTAL	-	7,000	7,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Public Works & Assets

PROJECT TITLE: Third Street Road Sidewalks

PROJECT NUMBER: 70

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds a new sidewalk connector on the south side of Third Street Road from Auburndale Village Shopping Center to Autumn Trace Patio Homes.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		30,000	30,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	30,000	30,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction		30,000	30,000
Equipment			
Professional Services			
Other			
TOTAL	-	30,000	30,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Technology Services

PROJECT TITLE: LMPD Phone System Replacement

PROJECT NUMBER: 71

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project provides phased funding for the replacement of the LMPD phone system. It will utilize IP telephony technology to enhance capabilities and reduce monthly costs for telecommunication services. The project will ultimately address issues at both LMPD headquarters and throughout Metro LMPD cites.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		154,000	154,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	154,000	154,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment		154,000	154,000
Professional Services			
Other			
TOTAL	-	154,000	154,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Louisville Free Public Library

PROJECT TITLE: Southwest Regional Library Design Development

PROJECT NUMBER: 72

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

The Library's master plan is built around the creation of three regional libraries in the suburban crescent outside the Watterson Expressway, beginning with the Southwest Regional Library on Dixie Highway. The Southwest Regional will be a 40,000 square foot, state-of-the-art library with a large children's reading room, community meeting rooms and study spaces, advanced technology throughout, and space for 100,000 books and other items in the collection.

The proposed project for FY12 is to begin design development and construction documents for the library, to be completed in early FY13. The cost of construction administration is not included in the current budget but will be included when construction funds are requested in a future fiscal year.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		500,000	500,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	500,000	500,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services		500,000	500,000
Other			
TOTAL	-	500,000	500,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Louisville Free Public Library

PROJECT TITLE: Western Branch Renovation

PROJECT NUMBER: 73

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds general repairs and improvements to the first floor. Additionally, the lower level meeting room will be divided to accommodate a new African-American Study Center.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
CDBG		400,000	400,000
Other			
TOTAL	-	400,000	400,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction		400,000	400,000
Equipment			
Professional Services			
Other			
TOTAL	-	400,000	400,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Louisville Free Public Library

PROJECT TITLE: Fairdale Branch Furniture, Fixtures, and Equipment

PROJECT NUMBER: 74

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds the outfitting of the newly constructed Fairdale Branch Library, with match funding provided by the Library Foundation.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		125,000	125,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other		125,000	125,000
TOTAL	-	250,000	250,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment		250,000	250,000
Professional Services			
Other			
TOTAL	-	250,000	250,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Louisville Free Public Library

PROJECT TITLE: Main Library Parking Lot Improvement

PROJECT NUMBER: 75

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds general maintenance to the Main Library parking lot, sidewalks, and maintenance access areas. It is funded from meter fees at the Main Library.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other		30,000	30,000
TOTAL	-	30,000	30,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction		30,000	30,000
Equipment			
Professional Services			
Other			
TOTAL	-	30,000	30,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Louisville Science Center

PROJECT TITLE: General Maintenance

PROJECT NUMBER: 76

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds preventative and ongoing general systems maintenance (for example, internal mechanical systems, HVAC equipment, elevators, and sprinklers) for 727 West Main Street, as provided in the Master Agreement and Amendment to the Lease executed between Louisville Metro and the Louisville Science Center in December, 2010.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		50,000	50,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	50,000	50,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment		50,000	50,000
Professional Services			
Other			
TOTAL	-	50,000	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Louisville Zoo

PROJECT TITLE: Maintenance for AZA Accreditation

PROJECT NUMBER: 77

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project provides funding for general maintenance repairs at the Louisville Zoo in anticipation of its accreditation visit in 2012 from the Association of Zoos and Aquariums (AZA) as well as its annual inspection from the US Department of Agriculture.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		150,000	150,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	150,000	150,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction		150,000	150,000
Equipment			
Professional Services			
Other			
TOTAL	-	150,000	150,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Louisville Zoo

PROJECT TITLE: General Maintenance for Animal Areas

PROJECT NUMBER: 78

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project provides funding for general maintenance in the animal areas, including items such as replacement of doors, caging, windows, and fencing.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		100,000	100,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	100,000	100,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction		100,000	100,000
Equipment			
Professional Services			
Other			
TOTAL	-	100,000	100,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Louisville Zoo

PROJECT TITLE: Landscape and Irrigation Project

PROJECT NUMBER: 79

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project provides additional funding to the FY11 project, Poplar Level Zoo Gateway and will be used to update and improve the landscaping and irrigation within the median on Trevillian Way.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund		12,000	12,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	-	12,000	12,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		12,000	12,000
TOTAL	-	12,000	12,000



Louisville Metro Capital Improvement Program Fiscal Year 2011 - 2012

AGENCY: Waterfront Development Corporation

PROJECT TITLE: Riverview Park

PROJECT NUMBER: 80

SCHEDULED START DATE: July 2011

SCHEDULED END DATE: June 2012

PROJECT DESCRIPTION:

This project funds the continuation of the Riverview Park Master Plan, approved in 2005, which 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. Phase I is underway.

PROJECT FUNDING	FY 2010-2011	FY 2011-2012	TOTAL
Capital Fund	60,000	25,000	85,000
Municipal Aid Program			
County Road Aid Program			
CDBG			
Other			
TOTAL	60,000	25,000	85,000

PROJECT EXPENDITURE	FY 2010-2011	FY 2011-2012	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	60,000	25,000	85,000
TOTAL	60,000	25,000	85,000