

**LOUISVILLE METRO
CAPITAL PROJECTS
FISCAL YEAR 2013-2014**

<u>Project Title</u>	<u>Recommended Expenditure 2013-2014</u>	<u>Approved Expenditure 2013-2014</u>	<u>Capital Fund</u>	<u>Agency Receipts / Donations</u>	<u>State / Federal</u>	<u>Other</u>
LOUISVILLE METRO COUNCIL						
1 Council Infrastructure Fund	2,600,000	-				
District 1		50,000	50,000 *			
District 2		50,000	50,000 *			
District 3		50,000	50,000 *			
District 4		50,000	50,000 *			
District 5		50,000	50,000 *			
District 6		50,000	50,000 *			
District 8		50,000	50,000 *			
District 9		50,000	50,000 *			
District 10		50,000	50,000 *			
District 12		50,000	50,000 *			
District 13		50,000	50,000 *			
District 14		50,000	50,000 *			
District 15		40,000	40,000 *			
District 21		50,000	50,000 *			
District 24		50,000	50,000 *			
District 25		10,000	10,000 *			
District 26		100,000	100,000 *			
Council Designated Projects	1,800,000	-				
Subtotal: Louisville Metro Council	\$ 4,400,000	\$ 850,000	\$ 850,000	\$ -	\$ -	\$ -
CHIEF OF STAFF						
Metro Technology Services						
2 Voice Over Internet Protocol (VOIP)	450,000	450,000	450,000			
3 VOIP - Revenue Commission	260,000	260,000	260,000			
4 Animal Licensing Technology	25,000	25,000	25,000			
Subtotal: Metro Technology Services	\$ 735,000	\$ 735,000	\$ 735,000	\$ -	\$ -	\$ -
Louisville Metro Police Department						
5 State Forfeiture Funds Projects	440,000	440,000				440,000 Forf.
6 Federal Forfeiture Funds Projects	475,000	475,000				475,000 Forf.
7 JAG Drug Task Force	66,700	66,700	16,700		50,000 F	
8 JAG FY14	475,000	475,000			475,000 F	
Subtotal: Louisville Metro Police Department	\$ 1,456,700	\$ 1,456,700	\$ 16,700	\$ -	\$ 525,000	\$ 915,000
Department of Corrections						
9 Security Scanning Equipment	240,000	240,000	190,000			50,000 DOC
10 CCC Cameras & Video Storage	200,000	200,000	200,000			
Subtotal: Department of Corrections	\$ 440,000	\$ 440,000	\$ 390,000	\$ -	\$ -	\$ 50,000
Youth Detention Services						
11 Upgrade Security System	450,000	450,000	450,000			
Subtotal: Youth Detention Services	\$ 450,000	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -
CHIEF OF PUBLIC SERVICES						
Louisville Fire						
12 Smoke Detector Program	20,000	20,000	20,000			
Subtotal: Louisville Fire	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
Emergency Medical Services						
13 Secure Medical Equipment	70,000	70,000	70,000			
Subtotal: Emergency Medical Services	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -
Emergency Management Agency/MetroSafe						
14 Mobile Emergency Operations Center	265,000	265,000	265,000			

**LOUISVILLE METRO
CAPITAL PROJECTS
FISCAL YEAR 2013-2014**

<u>Project Title</u>	<u>Recommended Expenditure 2013-2014</u>	<u>Approved Expenditure 2013-2014</u>	<u>Capital Fund</u>	<u>Agency Receipts / Donations</u>	<u>State / Federal</u>	<u>Other</u>
15 Outdoor Warning Sirens	92,000	92,000	62,200		29,800	\$
16 911 Communication Center	352,500	352,500	352,500			
Subtotal: Emergency Management Agency/MetroSafe	\$ 709,500	\$ 709,500	\$ 679,700	\$ -	\$ 29,800	\$ -
Public Works & Assets						
17 Facilities General Repair	830,000	830,000	830,000			
18 Life Safety Metro Facilities	100,000	100,000	100,000			
19 ADA Access/Accommodation	200,000	200,000	200,000			
20 Recycling Center Trailers	120,000	120,000	120,000			
21 Bridge & Drain Cross Repair	450,000	450,000				450,000 CRA
22 Metro Sidewalk Repair Program	409,000	409,000				409,000 MA
23 Metro Street Improvements	2,940,700	1,640,700				1,640,700 MA
24 Safety Improvements Along Metro Roads	300,000	300,000				300,000 CRA
25 Signs and Markings	250,000	250,000				250,000 MA
26 Guardrail Projects	110,000	110,000				110,000 CRA
27 Dixie Highway: Crums Lane to Rockford Lane	603,000	603,000			603,000	\$
28 Metro LED Module Replacement	125,000	125,000	125,000			
29 Vehicle/Equipment Replacement - Police	3,500,000	3,500,000				3,500,000 L
30 Vehicle/Equipment Replacement - EMS	2,000,000	2,000,000				2,000,000 L
31 Vehicle/Equipment Replacement - General	1,271,900	1,461,900				1,461,900 L
32 Traffic Signal Synchronization Phase II	60,000	60,000	60,000			
33 LaGrange Road Bike & Ped	138,200	138,200	138,200			
34 Old Jail Building Renovation	125,000	125,000	50,000	75,000		
35 LaGrange Road Pedestrian Facilities	237,700	237,700	237,700			
36 East Government Center	400,000	250,000	250,000			
37 Polo Fields Development		90,000	90,000			
38 Alley Paving		75,000	75,000			
39 District 1 Paving & Sidewalks		100,000				100,000 MA*
40 District 2 Paving & Sidewalks		100,000				100,000 MA*
41 District 3 Paving & Sidewalks		100,000				100,000 MA*
42 District 4 Paving & Sidewalks		100,000				100,000 MA*
43 District 5 Paving & Sidewalks		100,000				100,000 MA*
44 District 6 Paving & Sidewalks		100,000				100,000 MA*
45 District 8 Paving & Sidewalks		100,000				100,000 MA*
46 District 9 Paving & Sidewalks		100,000				100,000 MA*
47 District 10 Paving & Sidewalks		100,000				100,000 MA*
48 District 12 Paving & Sidewalks		100,000				100,000 MA*
49 District 13 Paving & Sidewalks		150,000	50,000			100,000 MA*
50 District 14 Paving & Sidewalks		100,000				100,000 MA*
51 District 15 Paving & Sidewalks		170,000	50,000			120,000 MA*
52 District 21 Paving & Sidewalks		150,000	50,000			100,000 MA*
53 District 24 Paving & Sidewalks		150,000	50,000			100,000 MA*
54 District 25 Paving & Sidewalks		230,000	50,000			180,000 MA*
55 Paving and Sidewalks in Districts 7,11,16,17,18,19,20,22,23		900,000				900,000 MA*
56 Quiet Zone - Old Harrods Creek Road & UPS Drive		258,000	258,000	*		
57 Urton Lane Continuation		350,000	350,000	*		
58 Dundee/Newburg Sidewalk/Drainage		33,900	33,900			
59 TARC Stops D8		16,100	16,100			
60 TARC Stop Moore High School		13,000	13,000	*		
61 D9 Streetlights		15,000	15,000			
62 D10 Capital Improvement Projects		50,000	50,000			
63 Fern Creek Road Sidewalks		220,000	220,000			
64 Holiday Manor Sidewalks		67,000	67,000	*		
65 Fiscal Court Building Improvements		300,000	300,000			
66 Reinstate Proposed Capital Lapses		56,600	56,600			
Subtotal: Public Works & Assets	\$ 14,170,500	\$ 17,305,100	\$ 3,905,500	\$ 75,000	\$ 603,000	\$ 12,721,600

**LOUISVILLE METRO
CAPITAL PROJECTS
FISCAL YEAR 2013-2014**

<u>Project Title</u>	<u>Recommended Expenditure 2013-2014</u>	<u>Approved Expenditure 2013-2014</u>	<u>Capital Fund</u>	<u>Agency Receipts / Donations</u>	<u>State / Federal</u>	<u>Other</u>
CHIEF OF COMMUNITY BUILDING						
Metro Animal Services						
67 Animal Services Center	60,000	60,000		60,000		
Subtotal: Metro Animal Services	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -
Community Services & Revitalization						
68 HOME Investment Partnership Program	2,799,100	1,799,100	552,800		1,246,300 F	
69 Residential Repair Program	703,000	703,000				703,000 CDBG
70 Smoketown HOPE VI	2,000,000	2,000,000				2,000,000 CDBG
71 Neighborhood Revitalization Strategy Area - Shawnee Neighborhood	600,000	600,000				600,000 CDBG
72 Public Facilities & Infrastructure	675,000	675,000				675,000 CDBG
73 Louisville Affordable Housing Trust Fund		1,000,000			1,000,000 F	
Subtotal: Community Services & Revitalization	\$ 6,777,100	\$ 6,777,100	\$ 552,800	\$ -	\$ 2,246,300	\$ 3,978,000
Public Health & Wellness						
74 Electronic Health Management System (Phase I)	130,000	130,000	130,000			
Subtotal: Public Health & Wellness	\$ 130,000	\$ 130,000	\$ 130,000	\$ -	\$ -	\$ -
Parks & Recreation						
75 General Repair	750,000	750,000	750,000			
76 Iroquois Park Northern Overlook	1,000,000	1,000,000	500,000	500,000		
77 Louisville Loop JMF/Dodge Gap	860,000	860,000	172,000		688,000 F	
78 Algonquin Parkway Wilson to Sharp Avenue	3,750,000	3,750,000	750,000		3,000,000 F	
79 Louisville Loop Campground Road Path	150,000	125,000	25,000		100,000 F	
80 Riverbank Repair - Shawnee Golf Course	625,000	200,000	100,000		100,000 F	
81 Community Center Improvements	225,000	225,000				225,000 CDBG
82 Creason Park Shade Structures	125,000	125,000	125,000			
83 Tree Planting Program (Brightside)	100,000	300,000	250,000	50,000		
84 Crosby Park Improvements		40,000	40,000			
85 Riverside Park Improvements		50,000	50,000			
86 Black Mudd Park Restrooms		15,000	15,000			
87 Toonerville Park Improvements		5,000	5,000			
88 Fort George Cemetery		3,000	3,000			
89 Riverview Park Improvements		40,000	40,000			
90 D12 Brightside Projects		10,000	10,000			
91 Sun Valley Walking Trails		50,000	50,000			
92 Pee Wee Park Improvements		50,000	50,000			
93 Locust Grove Structural Reinforcements		52,700	48,363	4,337		
94 Des Pres Park Improvements		65,000	65,000			
95 Highview Park Walking Trail		100,000	100,000			
96 MET Continuation		20,000	20,000 **			
97 Algonquin Park Improvements		25,000	25,000			
Subtotal: Parks & Recreation	\$ 7,585,000	\$ 7,860,700	\$ 3,193,363	\$ 554,336.75	\$ 3,888,000	\$ 225,000

**LOUISVILLE METRO
CAPITAL PROJECTS
FISCAL YEAR 2013-2014**

<u>Project Title</u>	<u>Recommended Expenditure 2013-2014</u>	<u>Approved Expenditure 2013-2014</u>	<u>Capital Fund</u>	<u>Agency Receipts / Donations</u>	<u>State / Federal</u>	<u>Other</u>
Louisville Free Public Library						
98 Self-Service Check Out	64,600	64,600	64,600			
Subtotal: Louisville Free Public Library	\$ 64,600	\$ 64,600	\$ 64,600	\$ -	\$ -	\$ -
Louisville Zoo						
99 Zoo Capital Account	331,400	331,400		331,400		
100 Zoo Gateway Phase III		53,000	53,000			
Subtotal: Louisville Zoo	\$ 331,400	\$ 384,400	\$ 53,000	\$ 331,400	\$ -	\$ -
CHIEF OF ECONOMIC GROWTH & INNOVATION						
Economic Growth & Innovation						
101 New Market Tax Credit	80,000	80,000		80,000		
102 Slugger Field Capital Improvements	75,000	75,000		75,000		
103 Land Assembly	500,000	500,000	500,000			
104 Downtown Streetscape	500,000	250,000	250,000			
105 Bourbon Trail Development	100,000	100,000	100,000			
106 South Fourth Street Streetscape	1,000,000	1,000,000	400,000			600,000 B
107 University COOL Project		100,000				100,000 CDBG
108 Oak Street COOL Project		100,000				100,000 CDBG
109 Broadway COOL Project		100,000				100,000 CDBG
Subtotal: Economic Growth & Innovation	\$ 2,255,000	\$ 2,305,000	\$ 1,250,000	\$ 155,000	\$ -	\$ 900,000
RELATED AGENCIES						
Kentucky Science Center						
110 General Maintenance	50,000	50,000	50,000			
Subtotal: Kentucky Science Center	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
Waterfront Development Corporation						
111 Dry Dock Belle of Louisville	20,000	20,000	20,000			
Subtotal: Waterfront Development Corporation	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
GRAND TOTALS	<u>\$ 39,714,800</u>	<u>\$ 39,688,100</u>	<u>\$ 12,430,663</u>	<u>\$ 1,175,737</u>	<u>\$ 7,292,100</u>	<u>\$ 18,789,600</u>

Legend of Fund Source Abbreviations	Subtotals
* = Council Infrastructure Funds	1,558,000
**= Council Infrastructure Funds (part of total)	13,874
Non-CIF Capital Fund	<u>10,858,789</u>
Capital Fund Subtotal	12,430,663
F = Federal Funds	6,659,300
S = State Funds	<u>632,800</u>
State/Federal Subtotal	7,292,100
B = 2013A Bond	600,000
Forf. = Forfeiture Funds	915,000
L = Lease	6,961,900
MA = Municipal Aid (if *, then 50% MA-CIF)	4,899,700
CRA = County Road Aid	860,000
CDBG = Community Development Block Grant	4,503,000
DOC = Dept of Corrections Existing Projects	<u>50,000</u>
Other Subtotal	18,789,600