



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Metro Street Improvements
PROJECT NUMBER: 94
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

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 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|------------------|-----------|
| Capital Fund | 702,600 | <i>199,000</i> | 901,600 |
| Municipal Aid Program | 2,433,000 | <i>3,251,000</i> | 5,684,000 |
| County Road Aid Program | 632,000 | <i>750,000</i> | 1,382,000 |
| State | | | |
| Federal CDBG | 732,400 | <i>300,000</i> | 1,032,400 |
| Other | | | |
| TOTAL | 4,500,000 | <i>4,500,000</i> | 9,000,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|------------------|-----------|
| Property Acquisition | | | |
| Construction | 4,500,000 | <i>4,500,000</i> | 9,000,000 |
| Equipment | | | |
| Professional Services | | | |
| Other | | | |
| TOTAL | 4,500,000 | <i>4,500,000</i> | 9,000,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Alley Improvements

PROJECT NUMBER: 95

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Alleys serve as primary access to many residential properties. Improved alleys would provide better driving conditions, eliminate drainage problems, and encourage upkeep of residential property. This project provides funding for the resurfacing and/or construction of Metro alleys. Matching funds are required from District funds for requested projects. The total eligible for a match from these project funds for each district is limited to \$10,000, in accordance with Ordinance No. 111, Series 2008.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|---------|
| Capital Fund | 150,000 | <i>150,000</i> | 300,000 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | | | |
| TOTAL | 150,000 | <i>150,000</i> | 300,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|---------|
| Property Acquisition | | | |
| Construction | 150,000 | <i>150,000</i> | 300,000 |
| Equipment | | | |
| Professional Services | | | |
| Other | | | |
| TOTAL | 150,000 | <i>150,000</i> | 300,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Bicycle & Pedestrian Improvements - Seneca Loop East
PROJECT NUMBER: 96
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Louisville Metro has received federal funding (80%) to make bicycling improvements around Seneca Park. This project is a continuation of the shared use path installed along Taylorsville Road adjacent to Bowman Field.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|----------------|
| Capital Fund | | 48,000 | 48,000 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | | 192,000 | 192,000 |
| TOTAL | - | 240,000 | 240,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|----------------|
| Property Acquisition | | | |
| Construction | | 200,000 | 200,000 |
| Equipment | | | |
| Professional Services | | 40,000 | 40,000 |
| Other | | | |
| TOTAL | - | 240,000 | 240,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Bicycle Priority Corridors - River Road
PROJECT NUMBER: 97
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

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

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|-----------|
| Capital Fund | 250,000 | | 250,000 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | <i>500,000</i> | 500,000 |
| Federal CDBG | | | |
| Other | 1,000,000 | | 1,000,000 |
| TOTAL | 1,250,000 | <i>500,000</i> | 1,750,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|-----------|
| Property Acquisition | 100,000 | <i>250,000</i> | 350,000 |
| Construction | 900,000 | | 900,000 |
| Equipment | | | |
| Professional Services | 250,000 | <i>250,000</i> | 500,000 |
| Other | | | |
| TOTAL | 1,250,000 | <i>500,000</i> | 1,750,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: K & I Bicycle Bridge

PROJECT NUMBER: 98

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Louisville Metro has received a federal transportation grant to make a part of the K & I bridge, an active rail bridge across the Ohio River, into a bicycle and pedestrian way. Together the K & I and Big 4 bridges will act as critical links to connect Louisville Metro to the southern Indiana Greenways, creating a 9-mile loop.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|---------|
| Capital Fund | 62,500 | <i>62,500</i> | 125,000 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | 250,000 | <i>250,000</i> | 500,000 |
| TOTAL | 312,500 | <i>312,500</i> | 625,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|---------|
| Property Acquisition | 100,000 | <i>100,000</i> | 200,000 |
| Construction | 112,500 | <i>112,500</i> | 225,000 |
| Equipment | | | |
| Professional Services | 100,000 | <i>100,000</i> | 200,000 |
| Other | | | |
| TOTAL | 312,500 | <i>312,500</i> | 625,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: KIPDA Pedway Program
PROJECT NUMBER: 99
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

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

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|---------|
| Capital Fund | | 20,000 | 20,000 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | 80,000 | 80,000 |
| Federal CDBG | | | |
| Other | | | |
| TOTAL | - | 100,000 | 100,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|---------|
| Property Acquisition | | | |
| Construction | | 100,000 | 100,000 |
| Equipment | | | |
| Professional Services | | | |
| Other | | | |
| TOTAL | - | 100,000 | 100,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Bicycle & Pedestrian Improvements - U of L
PROJECT NUMBER: 100
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Louisville Metro has received federal funding (80%) to make bicycling improvements around the University of Louisville, Belknap campus. The Bicycle Task Force has identified U of L as a significant node in the bicycling network.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|---------|
| Capital Fund | 48,000 | <i>48,000</i> | 96,000 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | 192,000 | <i>192,000</i> | 384,000 |
| TOTAL | 240,000 | <i>240,000</i> | 480,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|---------|
| Property Acquisition | | | |
| Construction | 200,000 | <i>200,000</i> | 400,000 |
| Equipment | | | |
| Professional Services | 40,000 | <i>40,000</i> | 80,000 |
| Other | | | |
| TOTAL | 240,000 | <i>240,000</i> | 480,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Bicycle Facilities Striping & Signage
PROJECT NUMBER: 101
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

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

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|----------------|
| Capital Fund | | 31,300 | 31,300 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | | 125,000 | 125,000 |
| TOTAL | - | 156,300 | 156,300 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|----------------|
| Property Acquisition | | | |
| Construction | | 156,300 | 156,300 |
| Equipment | | | |
| Professional Services | | | |
| Other | | | |
| TOTAL | - | 156,300 | 156,300 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Bicycle & Pedestrian Outreach
PROJECT NUMBER: 102
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

The purpose of this project is to implement and maintain the vital Bicycle & Pedestrian programs related to education, encouragement, enforcement, and evaluation. While capital improvement projects are essential in developing a safe and popular Bicycle & Pedestrian network, the non-infrastructure elements are equally important.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|---------|
| Capital Fund | | 20,000 | 20,000 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | | 80,000 | 80,000 |
| TOTAL | - | 100,000 | 100,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|---------|
| Property Acquisition | | | |
| Construction | | | |
| Equipment | | | |
| Professional Services | | 100,000 | 100,000 |
| Other | | | |
| TOTAL | - | 100,000 | 100,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Cooper Chapel Phase I

PROJECT NUMBER: 103

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This road-widening project on Cooper Chapel will enhance motorist, pedestrian, and cycling safety and increase carrying capacity.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|-----------|
| Capital Fund | | | |
| Municipal Aid Program | | 500,000 | 500,000 |
| County Road Aid Program | | | |
| State | | 4,000,000 | 4,000,000 |
| Federal CDBG | | | |
| Other | | | |
| TOTAL | - | 4,500,000 | 4,500,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|-----------|
| Property Acquisition | | | |
| Construction | | 4,000,000 | 4,000,000 |
| Equipment | | | |
| Professional Services | | 500,000 | 500,000 |
| Other | | | |
| TOTAL | - | 4,500,000 | 4,500,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: River Road Widening (Beargrass to Zorn)
PROJECT NUMBER: 104
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides for the widening of River Road from two lanes to four lanes with turning lanes extending from Beargrass Creek to Zorn Avenue and with bike lanes and a multi-use path. The first phase of the project will include right-of-way acquisition. When completed, this project will enhance traffic flow in and out of downtown.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|-----------|
| Capital Fund | | | |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | 2,221,200 | 3,200,000 | 5,421,200 |
| TOTAL | 2,221,200 | 3,200,000 | 5,421,200 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|-----------|
| Property Acquisition | | | |
| Construction | 2,221,200 | 3,200,000 | 5,421,200 |
| Equipment | | | |
| Professional Services | | | |
| Other | | | |
| TOTAL | 2,221,200 | 3,200,000 | 5,421,200 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Metro-wide Traffic Signal System - Upgrade and Operation

PROJECT NUMBER: 105

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

The project consists of the upgrade and replacement of traffic signal controllers, cabinets, and associated hardware at Louisville Metro intersections within the Metro-wide Traffic Signal System. This annual project allows for improved system compatibility for intersections with equipment 10 or more years old, upgrade of central computer equipment, software, and software support. The new equipment will provide safer and more efficient movement of traffic and will result in reduced maintenance. The project is a partnership between Louisville Metro (9%), the Kentucky Transportation Cabinet (11%) and the Federal Highway Administration (80%). Conceived and implemented as part of the State Implementation Plan, the Metro-wide Traffic Signal System is a major component in the reduction of air pollution in the Louisville Metro area.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|---------|
| Capital Fund | | | |
| Municipal Aid Program | 9,000 | <i>9,000</i> | 18,000 |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | 91,000 | <i>91,000</i> | 182,000 |
| TOTAL | 100,000 | <i>100,000</i> | 200,000 |

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



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: School Zone Flashing Beacon Installation
PROJECT NUMBER: 106
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project funds the installation of six new school crossing flashing beacons and the relocation of one school crossing flashing beacon. The six new flashing beacons are to be installed at T. Lyman Johnson Traditional Middle School, Shawnee High School, Farmer Elementary School, Watson Lane Elementary School, Stopher Elementary School, and Mercy Academy High School. The relocated flashing beacon will be installed at Brandies Elementary School.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|---------|
| Capital Fund | | 100,000 | 100,000 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | | | |
| TOTAL | - | 100,000 | 100,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|---------|
| Property Acquisition | | | |
| Construction | | | |
| Equipment | | 37,500 | 37,500 |
| Professional Services | | | |
| Other | | 62,500 | 62,500 |
| TOTAL | - | 100,000 | 100,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Riverwalk General Construction
PROJECT NUMBER: 107
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project funds the engineering and reconstruction of a walkway system that can withstand rising and falling water along the Riverwalk.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|--------|
| Capital Fund | | 50,000 | 50,000 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | | | |
| TOTAL | - | 50,000 | 50,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|--------|
| Property Acquisition | | | |
| Construction | | 50,000 | 50,000 |
| Equipment | | | |
| Professional Services | | | |
| Other | | | |
| TOTAL | - | 50,000 | 50,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Ohio River Levee Trail

PROJECT NUMBER: 108

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project funds construction of bike trails from Campground Road/Mill Creek to Shawnee Park that will connect River Walk in downtown to Levee Trail in Southwest Louisville Metro.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|-----------|
| Capital Fund | 100,000 | <i>100,000</i> | 200,000 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | <i>500,000</i> | 500,000 |
| Federal CDBG | | | |
| Other | 1,437,000 | <i>88,000</i> | 1,525,000 |
| TOTAL | 1,537,000 | <i>688,000</i> | 2,225,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|-----------|
| Property Acquisition | | | |
| Construction | 1,537,000 | <i>688,000</i> | 2,225,000 |
| Equipment | | | |
| Professional Services | | | |
| Other | | | |
| TOTAL | 1,537,000 | <i>688,000</i> | 2,225,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Metro Street Tree Maintenance Program
PROJECT NUMBER: 109
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides funding for continued Metro-wide cyclical street tree maintenance. Maintenance activities include pruning, fertilizing, watering, or other related activities that may be necessary. Work related to this program also includes removal of hazardous trees located on Metro-owned properties. Work also includes our ability to assist other agencies with storm debris cleanup. The remainder will be used to trim approximately 1,300 trees.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|--------|
| Capital Fund | | | |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | 75,000 | 75,000 |
| Other | | | |
| TOTAL | - | 75,000 | 75,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|--------|
| Property Acquisition | | | |
| Construction | | | |
| Equipment | | | |
| Professional Services | | 75,000 | 75,000 |
| Other | | | |
| TOTAL | - | 75,000 | 75,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Metro Sidewalk Construction and Repair Program
PROJECT NUMBER: 110
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides funding to construct new sidewalks and repair defective/hazardous sidewalks adjacent to single-family homes and public schools at no cost to the adjacent property owner, providing safe pedestrian passage.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|---------|
| Capital Fund | 210,100 | <i>200,000</i> | 410,100 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | | | |
| TOTAL | 210,100 | <i>200,000</i> | 410,100 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|---------|
| Property Acquisition | | | |
| Construction | 210,100 | <i>200,000</i> | 410,100 |
| Equipment | | | |
| Professional Services | | | |
| Other | | | |
| TOTAL | 210,100 | <i>200,000</i> | 410,100 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Metro Street Tree Planting Program
PROJECT NUMBER: 111
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides funding to plant approximately 200 street trees in public rights of way. As required, work includes cutting tree wells in the sidewalk or removing obstructions (i.e., tree stumps, dead trees, etc.) in order to plant new ones.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|---------|
| Capital Fund | 140,000 | | 140,000 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | 150,000 | 75,000 | 225,000 |
| Other | | | |
| TOTAL | 290,000 | 75,000 | 365,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|---------|
| Property Acquisition | | | |
| Construction | 290,000 | | 290,000 |
| Equipment | | | |
| Professional Services | | 75,000 | 75,000 |
| Other | | | |
| TOTAL | 290,000 | 75,000 | 365,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Signs and Markings Material
PROJECT NUMBER: 112
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

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 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|-----------|
| Capital Fund | | | |
| Municipal Aid Program | 500,000 | <i>500,000</i> | 1,000,000 |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | | | |
| TOTAL | 500,000 | <i>500,000</i> | 1,000,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|-----------|
| Property Acquisition | | | |
| Construction | | | |
| Equipment | | | |
| Professional Services | | | |
| Other | 500,000 | <i>500,000</i> | 1,000,000 |
| TOTAL | 500,000 | <i>500,000</i> | 1,000,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Safety Improvements Along Metro Rural Roads
PROJECT NUMBER: 113
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

County through roads, located throughout the Louisville 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 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|---------|
| Capital Fund | | | |
| Municipal Aid Program | | 310,000 | 310,000 |
| County Road Aid Program | | 215,000 | 215,000 |
| State | | | |
| Federal CDBG | | | |
| Other | | | |
| TOTAL | - | 525,000 | 525,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|---------|
| Property Acquisition | | | |
| Construction | | 525,000 | 525,000 |
| Equipment | | | |
| Professional Services | | | |
| Other | | | |
| TOTAL | - | 525,000 | 525,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Bridge and Cross Drain Repair and Replacement
PROJECT NUMBER: 114
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project covers repairs or replacement of small bridges and "near bridges", those with spans under 20 feet.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|---------|
| Capital Fund | | | |
| Municipal Aid Program | | <i>310,000</i> | 310,000 |
| County Road Aid Program | 200,000 | <i>215,000</i> | 415,000 |
| State | | | |
| Federal CDBG | | | |
| Other | | | |
| TOTAL | 200,000 | <i>525,000</i> | 725,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|---------|
| Property Acquisition | | | |
| Construction | 200,000 | <i>525,000</i> | 725,000 |
| Equipment | | | |
| Professional Services | | | |
| Other | | | |
| TOTAL | 200,000 | <i>525,000</i> | 725,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Fairdale Village Plan

PROJECT NUMBER: 115

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This funding continues project 132 of the FY08 capital budget (\$75,000) to study, design and implement changes at the intersection of Manslick Road, Mitchell Hill Road, Fairdale Road and Mt. Holly. When completed, this new design feature will enhance traffic flow.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|---------|
| Capital Fund | | 100,000 | 100,000 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | | | |
| TOTAL | - | 100,000 | 100,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|---------|
| Property Acquisition | | | |
| Construction | | | |
| Equipment | | | |
| Professional Services | | | |
| Other | | 100,000 | 100,000 |
| TOTAL | - | 100,000 | 100,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Johnsontown Road Sidewalk Project
PROJECT NUMBER: 116
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for the Johnsontown Road sidewalk project.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|---------|
| Capital Fund | | 150,000 | 150,000 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | | | |
| TOTAL | - | 150,000 | 150,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|---------|
| Property Acquisition | | | |
| Construction | | | |
| Equipment | | | |
| Professional Services | | | |
| Other | | 150,000 | 150,000 |
| TOTAL | - | 150,000 | 150,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Eastern Parkway Median Restoration D8
PROJECT NUMBER: 117
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

The project will repair the landscaped center median curb/median damage on Eastern Parkway from Barrett Avenue to Baxter Avenue with emphasis around the cross-overs between the westbound and eastbound Eastern parkway lanes at Cross Road and Hill Road.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|--------|
| Capital Fund | | 50,000 | 50,000 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | | | |
| TOTAL | - | 50,000 | 50,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|--------|
| Property Acquisition | | | |
| Construction | | | |
| Equipment | | | |
| Professional Services | | | |
| Other | | 50,000 | 50,000 |
| TOTAL | - | 50,000 | 50,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Two Street Conversion Old Louisville D6
PROJECT NUMBER: 118
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for two street conversion in Old Louisville in District 6.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|---------|
| Capital Fund | | 100,000 | 100,000 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | | | |
| TOTAL | - | 100,000 | 100,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|---------|
| Property Acquisition | | | |
| Construction | | | |
| Equipment | | | |
| Professional Services | | | |
| Other | | 100,000 | 100,000 |
| TOTAL | - | 100,000 | 100,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Preston Park Traffic Light D21
PROJECT NUMBER: 119
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for traffic lights at Preston Park in District 21.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|--------|
| Capital Fund | | 50,000 | 50,000 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | | | |
| TOTAL | - | 50,000 | 50,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|--------|
| Property Acquisition | | | |
| Construction | | | |
| Equipment | | | |
| Professional Services | | | |
| Other | | 50,000 | 50,000 |
| TOTAL | - | 50,000 | 50,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Intersection Modifications
PROJECT NUMBER: 120
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Continued project 96 in FY07 budget (\$450,000) and project 141 in FY08 budget (\$200,000) to fund capital improvements to intersections to reduce air pollution and traffic congestion in the suburban intersections. Any excess cost over \$50,000 per project must be funded with councilmember's funds.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|---------|
| Capital Fund | | 250,000 | 250,000 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | | | |
| TOTAL | - | 250,000 | 250,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|---------|
| Property Acquisition | | | |
| Construction | | | |
| Equipment | | | |
| Professional Services | | | |
| Other | | 250,000 | 250,000 |
| TOTAL | - | 250,000 | 250,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: LaGrange Road Quiet Zone
PROJECT NUMBER: 121
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for a quiet zone on LaGrange Road.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|---------|
| Capital Fund | | 304,000 | 304,000 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | | | |
| TOTAL | - | 304,000 | 304,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|---------|
| Property Acquisition | | | |
| Construction | | | |
| Equipment | | | |
| Professional Services | | | |
| Other | | 304,000 | 304,000 |
| TOTAL | - | 304,000 | 304,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Bike Lanes for Whipps Mill Rd
PROJECT NUMBER: 122
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project is part of a larger project to fund improvements to the LaGrange Road/Whipps Mill intersection estimated to cost \$350,000. Public Works has applied for funding through Safe Routes to School for 80% of that. The \$70,000 match is included in this project. The proposed improvements include at least:

- left turn lanes on LaGrange Road
- traffic signal modifications
- a pedestrian refuge area between LaGrange Road and the railroad
- a sidewalk connecting to the current sidewalks at Bowen Elementary and running easterly to Whipps Mill Road
- bike lanes in roughly the same area

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|---------|
| Capital Fund | | 100,000 | 100,000 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | | | |
| TOTAL | - | 100,000 | 100,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|---------|
| Property Acquisition | | | |
| Construction | | | |
| Equipment | | | |
| Professional Services | | | |
| Other | | 100,000 | 100,000 |
| TOTAL | - | 100,000 | 100,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Intersection Street Signs
PROJECT NUMBER: 123
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will fund overhead signs through Districts 7, 11, 16, 17, 18, 19, 20, 22, 23, 25, and 26.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|--------|
| Capital Fund | | 51,000 | 51,000 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | | | |
| TOTAL | - | 51,000 | 51,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|--------|
| Property Acquisition | | | |
| Construction | | | |
| Equipment | | | |
| Professional Services | | | |
| Other | | 51,000 | 51,000 |
| TOTAL | - | 51,000 | 51,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Brownsboro Rd Safety Project and Sidewalks
PROJECT NUMBER: 124
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Continued funding of the FY07 project #18 (\$25,000) and FY08 project #145 (\$30,000) to be used for traffic safety improvements in the areas of Brownsboro Road, Old Brownsboro Road, Chippewa and Chenoweth Lane.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|---------|
| Capital Fund | | 200,000 | 200,000 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | | | |
| TOTAL | - | 200,000 | 200,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|---------|
| Property Acquisition | | | |
| Construction | | | |
| Equipment | | | |
| Professional Services | | | |
| Other | | 200,000 | 200,000 |
| TOTAL | - | 200,000 | 200,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Taylorsville Road Sidewalk
PROJECT NUMBER: 125
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will fund sidewalks along identified sections of Taylorsville Road.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|--------|
| Capital Fund | | 70,000 | 70,000 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | | | |
| TOTAL | - | 70,000 | 70,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|--------|
| Property Acquisition | | | |
| Construction | | | |
| Equipment | | | |
| Professional Services | | | |
| Other | | 70,000 | 70,000 |
| TOTAL | - | 70,000 | 70,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets

PROJECT TITLE: Sidewalk Project D16

PROJECT NUMBER: 126

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will fund sidewalks throughout District 16 as identified by the District 16 councilmember.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|---------|
| Capital Fund | | 150,000 | 150,000 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | | | |
| TOTAL | - | 150,000 | 150,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|---------|
| Property Acquisition | | | |
| Construction | | | |
| Equipment | | | |
| Professional Services | | | |
| Other | | 150,000 | 150,000 |
| TOTAL | - | 150,000 | 150,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: LaGrange Rd & Whipps Mill Improvements
PROJECT NUMBER: 127
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project is part of a larger project to fund improvements to the LaGrange Road/Whipps Mill intersection estimated to cost \$350,000. Public Works has applied for funding through Safe Routes to School for 80% of that. The \$70,000 match is included in this project. The proposed improvements include at least:

- left turn lanes on LaGrange Road
- traffic signal modifications
- a pedestrian refuge area between LaGrange Road and the railroad
- a sidewalk connecting to the current sidewalks at Bowen Elementary and running easterly to Whipps Mill Road
- bike lanes in roughly the same area

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|--------|
| Capital Fund | | 70,000 | 70,000 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | | | |
| TOTAL | - | 70,000 | 70,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|--------|
| Property Acquisition | | | |
| Construction | | | |
| Equipment | | | |
| Professional Services | | | |
| Other | | 70,000 | 70,000 |
| TOTAL | - | 70,000 | 70,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Bardstown Road Sidewalk Projects
PROJECT NUMBER: 128
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Continuation of FY08 sidewalk expansion on Bardstown Road.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|---------|
| Capital Fund | | 100,000 | 100,000 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | | | |
| TOTAL | - | 100,000 | 100,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|---------|
| Property Acquisition | | | |
| Construction | | | |
| Equipment | | | |
| Professional Services | | | |
| Other | | 100,000 | 100,000 |
| TOTAL | - | 100,000 | 100,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Entrance Signs, Mailboxes, Beautification D26
PROJECT NUMBER: 129
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Project will fund beautification projects throughout District 26.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|--------|
| Capital Fund | | 60,000 | 60,000 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | | | |
| TOTAL | - | 60,000 | 60,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|--------|
| Property Acquisition | | | |
| Construction | | | |
| Equipment | | | |
| Professional Services | | | |
| Other | | 60,000 | 60,000 |
| TOTAL | - | 60,000 | 60,000 |



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Public Works & Assets
PROJECT TITLE: Sidewalks and Curbing D26
PROJECT NUMBER: 130
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Project will fund identified sidewalk and curbing projects throughout District 26.

| PROJECT FUNDING | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-------------------------|-----------------|-----------------|--------|
| Capital Fund | | 50,000 | 50,000 |
| Municipal Aid Program | | | |
| County Road Aid Program | | | |
| State | | | |
| Federal CDBG | | | |
| Other | | | |
| TOTAL | - | 50,000 | 50,000 |

| PROJECT EXPENDITURE | FY 2007-2008 | FY 2008-2009 | TOTAL |
|-----------------------|-----------------|-----------------|--------|
| Property Acquisition | | | |
| Construction | | | |
| Equipment | | | |
| Professional Services | | | |
| Other | | 50,000 | 50,000 |
| TOTAL | - | 50,000 | 50,000 |