



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation
PROJECT TITLE: Louisville Loop-Northeast Trail Connection
PROJECT NUMBER: 47
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project funds the match to a CMAQ grant related to the multi-use trail in the northeast section of the Louisville Loop.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		160,000	160,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other		800,000	800,000
TOTAL	-	960,000	960,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction		864,000	864,000
Equipment			
Professional Services		96,000	96,000
Other			
TOTAL	-	960,000	960,000



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AGENCY: Parks & Recreation
PROJECT TITLE: Olmsted Parkways Multi-use Path
PROJECT NUMBER: 48
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

The goal of this City of Parks Initiative project is to connect Southern, Eastern, Algonquin, and part of Southwestern Parkways with a multi-use trail. The master plan is complete and the project is ready to begin the design phase. This project provides funding for the match requirements of the federal grants received to date.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	133,000	<i>318,800</i>	451,800
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other	1,080,600	<i>1,525,200</i>	2,605,800
TOTAL	1,213,600	<i>1,844,000</i>	3,057,600

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	1,058,600	<i>1,525,200</i>	2,583,800
Equipment	5,000		5,000
Professional Services	150,000	<i>318,800</i>	468,800
Other			
TOTAL	1,213,600	<i>1,844,000</i>	3,057,600



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AGENCY: Parks & Recreation

PROJECT TITLE: General Repair

PROJECT NUMBER: 49

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project is part of an on-going repair account. Projects are completed as needs are identified. Emergencies such as electrical repairs, plumbing leaks, storm damage, vandalism, road repairs, and minor demolition are funded from this account. Replacement or repairs to roofs, heating and air conditioning systems, and our public pools have been merged into this one general account. The installation of protective measures such as fencing, gates, guardrails, and bollards are funded from this account.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	500,000	<i>500,000</i>	1,000,000
Municipal Aid Program			
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	500,000	<i>500,000</i>	1,000,000
Equipment			
Professional Services			
Other			
TOTAL	500,000	<i>500,000</i>	1,000,000



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AGENCY: Parks & Recreation

PROJECT TITLE: Starfish

PROJECT NUMBER: 50

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides funding to the Jefferson County School Board for the continuation of a program designed to teach all second graders to swim. Metro Louisville, in partnership with the Jefferson County School Board and potential private donors, will fund this program whereby approximately 7,500 second graders will have the opportunity to learn to swim.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	90,000	<i>90,000</i>	180,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	90,000	<i>90,000</i>	180,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services	90,000		90,000
Other		<i>90,000</i>	90,000
TOTAL	90,000	<i>90,000</i>	180,000



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AGENCY: Parks & Recreation
PROJECT TITLE: Byck Playground Equipment and Garden
PROJECT NUMBER: 51
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for Byck playground equipment and garden.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		30,000	30,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	30,000	30,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		30,000	30,000
TOTAL	-	30,000	30,000



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AGENCY: Parks & Recreation
PROJECT TITLE: Central Park Tennis Court Lighting
PROJECT NUMBER: 52
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for lighting at the Central Park tennis courts and other infrastructure improvements at the park.

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



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AGENCY: Parks & Recreation
PROJECT TITLE: Camp Taylor Park Improvements
PROJECT NUMBER: 53
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for improvements at Camp Taylor Park.

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



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AGENCY: Parks & Recreation
PROJECT TITLE: Buechel Park Master Plan Implementation
PROJECT NUMBER: 54
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for the implementation of the master plan at Buechel Park.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	72,100	<i>140,000</i>	212,100
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	72,100	<i>140,000</i>	212,100

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other	72,100	<i>140,000</i>	212,100
TOTAL	72,100	<i>140,000</i>	212,100



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AGENCY: Parks & Recreation
PROJECT TITLE: Charlie Vettiner Park Improvements
PROJECT NUMBER: 55
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for ballfields at Charlie Vettiner and other infrastructure improvements at the park.

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

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



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AGENCY: Parks & Recreation
PROJECT TITLE: Highview Park Electrical Service Extensions
PROJECT NUMBER: 56
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for electrical service extensions at Highview Park.

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



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AGENCY: Parks & Recreation
PROJECT TITLE: Okolona Park Improvements
PROJECT NUMBER: 57
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for improvements at Okolona Park.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		10,000	10,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	10,000	10,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		10,000	10,000
TOTAL	-	10,000	10,000



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AGENCY: Parks & Recreation
PROJECT TITLE: Blue Lick Park Improvements
PROJECT NUMBER: 58
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for improvements at Blue Lick Park.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		25,000	25,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	25,000	25,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		25,000	25,000
TOTAL	-	25,000	25,000



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AGENCY: Parks & Recreation
PROJECT TITLE: Preston Park Improvements
PROJECT NUMBER: 59
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for improvements at Preston Park.

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



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AGENCY: Parks & Recreation
PROJECT TITLE: Master Plan for Clifton Heights Greenway
PROJECT NUMBER: 60
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for the development of a master plan for the Clifton Heights Greenway.

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



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AGENCY: Parks & Recreation

PROJECT TITLE: Aquatic Facilities

PROJECT NUMBER: 61

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This funding will address the aquatic facility needs in District 9. Metro Council must approve a plan for Breslin and Shelby Park before implementation can begin, in accordance with Ordinance No. 111, Series 2008.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		600,000	600,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	600,000	600,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		600,000	600,000
TOTAL	-	600,000	600,000



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AGENCY: Parks & Recreation
PROJECT TITLE: Algonquin Pavilion/Entrance
PROJECT NUMBER: 62
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for the construction of a pavilion and entrance at Algonquin Park.

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



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AGENCY: Parks & Recreation
PROJECT TITLE: Emerson Gardens Park D10
PROJECT NUMBER: 63
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Continuation of prior year funding for master plan implementation.

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



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AGENCY: Parks & Recreation
PROJECT TITLE: Foster Elementary Playground D1
PROJECT NUMBER: 64
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

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

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		25,000	25,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	25,000	25,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		25,000	25,000
TOTAL	-	25,000	25,000



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AGENCY: Parks & Recreation

PROJECT TITLE: Creason Benches

PROJECT NUMBER: 65

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will place benches in various locations throughout Creason Park.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		9,000	9,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	9,000	9,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		9,000	9,000
TOTAL	-	9,000	9,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation
PROJECT TITLE: Hornbeck Park Skate Facility
PROJECT NUMBER: 66
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

The funding is to install a mini-skate park inside Hornbeck Park. If this project is not feasible, the funding will be used to implement other changes to the master plan based on needs.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		40,000	40,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	40,000	40,000

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



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation
PROJECT TITLE: Wyandotte Park D15
PROJECT NUMBER: 67
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

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

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: Parks & Recreation
PROJECT TITLE: Bobby Nichols Golf Net
PROJECT NUMBER: 68
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Metro Parks will install a new mesh/net fencing between the golf course and the surrounding homes.

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: Parks & Recreation
PROJECT TITLE: Fisherman's Park Improvement
PROJECT NUMBER: 69
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for improvements at Fisherman's Park.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		90,000	90,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	90,000	90,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		90,000	90,000
TOTAL	-	90,000	90,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation
PROJECT TITLE: Berrytown Community Center Improvements
PROJECT NUMBER: 70
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will provide funding for improvements at the Berrytown Community Center.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		10,000	10,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	10,000	10,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		10,000	10,000
TOTAL	-	10,000	10,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation
PROJECT TITLE: McNeely Lake Park
PROJECT NUMBER: 71
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Continued funding of the FY07 and FY08 project to implement the master plan at McNeely Park.

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

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



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation
PROJECT TITLE: Waverly Park Improvements
PROJECT NUMBER: 72
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Continued funding of the FY07 project 40 (\$155,000) and FY08 Project 81 (\$127,000) to continue the implementation of the Master Plan which includes: Continued development of a site plan for the park; Hiking/Bike Trail Improvements (4 miles of new trail construction plus restoring/closure of rogue/ill-designed trails); 2,250 ft compacted gravel, accessible trail around lake; two bridges over drainages around lake; Installation of a pavilion near fishing lake; Construct one 40 ft bridge over dam spillway to complete lake loop; Tree planting near lake to provide shade for fishermen; Lake improvements to improve fish habitat; Stock the lake with fish after above improvements are made; and parking improvements near lake. Any remaining funds will be used to complete projects in Waverly Park with a budget overrun or for other Waverly Park projects deemed appropriate by Metro Parks.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		25,000	25,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	25,000	25,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		25,000	25,000
TOTAL	-	25,000	25,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation

PROJECT TITLE: Farnsley Park

PROJECT NUMBER: 73

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Funding is for the implementation of the improvement plans at Farnsley Park.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		90,000	90,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other			
TOTAL	-	90,000	90,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment			
Professional Services			
Other		90,000	90,000
TOTAL	-	90,000	90,000



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Parks & Recreation
PROJECT TITLE: AB Sawyer Greenway Trail
PROJECT NUMBER: 74
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Continued funding of the FY07 project 121 (\$100,000) in Planning & Design Services and FY08 project 86 (\$100,000). Phase III of the AB Sawyer Park project adds the greenway trail through the park. Phases 1 & 2 are complete and the third phase is the Greenway Trail through the park and connecting nearby neighborhoods and offices.

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