

Louisville Metro
Approved Capital Projects
Fiscal Year 2003-2004

City Department Priority	Project Title	Recommended Project Cost FY 2003-2004	Total Approved Cost FY 2003-2004	General Fund	Federal Community Development	State MAP/ CRAP	Other
CABINET FOR PUBLIC WORKS & SERVICES							
Public Works							
101	Metro Street Improvements	2,964,000	3,452,000	488,000	976,800	1,987,200	
102	Guardrail Projects	50,000	50,000			50,000	
103	Bridge Repair and Replacement	200,000	200,000			200,000	
104	Aiken Road Bridge	1,750,000	1,750,000			350,000	1,400,000 F
105	Beargrass Creek Bridge Replacement Program	850,000	850,000			150,000	700,000 F
106	Stonestreet Road Phase II	1,875,000	1,875,000			375,000	1,500,000 F
107	Cooper Chapel Section I	3,050,000	3,050,000			470,000	2,440,000 F
108	Sidewalk Repair Program	400,000	666,000	491,000	175,000		140,000 S
109	Hobbs Lane Bridge	275,000	275,000			55,000	220,000 F
110	Fairmont Road Bridge Over Cedar Creek	237,500	237,500			47,500	190,000 F
111	Southside Drive	125,000	125,000			25,000	100,000 S
112	State Traffic Signal Installation, Maintenance	400,000	400,000				400,000 S
113	Pedestrian Signal Information Plaques	65,000	65,000	13,000			52,000 F
114	LOJIC Mapping and Information System	267,200	267,200	267,200			
115	Infrastructure Inventory Equipment	25,000	25,000	25,000			
116	Pedestrian Signal Installation	25,000	25,000		25,000		
117	Replacement of Traffic Signals Display and Equipment	25,000	25,000	25,000			
118	Traffic Signal System-Upgrade & Operation	100,000	100,000	9,000			11,000 S
119	Urban Alley Improvements	25,000	90,000	65,000		25,000	80,000 F
120	Tree Planting & Maintenance	450,000	450,000	150,000	150,000		
121	Traffic Signals	25,000	25,000	25,000			
122	Entertainment District Sidewalks Street Tree Planting and Maintenance in CBD	200,000 25,000	25,000	0 25,000			150,000 CF/CDBG
123	North Birchwood MSD Drainage Project	0	16,000	16,000			
Subtotal: Public Works		\$ 13,408,700	\$ 14,043,700	\$ 1,599,200	\$ 1,326,800	\$ 3,734,700	\$ 7,383,000

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Solid Waste Management and Services								
124		Cart Program	830,000	830,000	249,100	580,900		
125		Cutter Blade Replacement	20,000	20,000				20,000 CF
126		Condominium Dumpster Purchase	20,000	20,000				20,000 CF
		Haz Bin Household Hazardous Waste Center	88,000	0				0 A
Subtotal: Solid Waste Management and Services			\$ 958,000	\$ 870,000	\$ 249,100	\$ 580,900		\$ 40,000
Facilities Management								
127		Facilities Consolidation	1,500,000	1,250,000	500,000			750,000 A
128		City Hall Renovation	50,000	50,000	50,000			
129		Miscellaneous Building Repairs and Minor Renovations	500,000	500,000	400,000			100,000 A
130		Fiscal Court Building Elevator Upgrade	75,000	75,000	75,000			
		Hall of Justice Sidewalk Renovation/Repaving	75,000	0				
131		LMPD 4th District Substation Replacement of HVAC Equipment	75,000	75,000		75,000		
132		Fire Alarm System Upgrades	25,000	25,000	25,000			
133		Hall of Justice 6th Floor Roof	250,000	250,000	250,000			
134		Roof Replacement Program	75,000	75,000	75,000			
135		Graffiti Removal	25,000	25,000				25,000 CF
136		JCYC/Phoenix House Repair/Renovation	25,000	25,000	25,000			
137		ADA Building Improvements at the Zoo	0	40,000				
Subtotal: Facilities Management			\$ 2,675,000	\$ 2,390,000	\$ 1,400,000	\$ 75,000		\$ 915,000
Metro Animal Services								
138		Animal Care Center/Needs Assessment	100,000	100,000				100,000 A
Subtotal: Metro Animal Care			\$ 100,000	\$ 100,000				\$ 100,000

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Louisville Memorial Commission						
139 Memorial Auditorium Miscellaneous Building Repair Account	\$ 20,000	\$ 20,000	\$ 20,000			
140 Memorial Auditorium U-Shaped Roof Repairs	42,500	42,500	42,500			
Subtotal: Louisville Memorial Commission	\$ 62,500	\$ 62,500	\$ 62,500			
Transit Authority of River City						
141 General Capital Improvements	\$0	\$ 3,065,200				\$ 3,065,200 MTTF
Subtotal: Transit Authority of River City	\$0	\$ 3,065,200				\$ 3,065,200
CABINET FOR NEIGHBORHOODS, PARKS & CULTURAL AFFAIRS						
Metro Parks						
201 General Repair Account	\$ 175,000	\$ 175,000	125,000	50,000		
202 Replace/Repair Failing Roofs Account	150,000	150,000	100,000	50,000		
203 HVAC Repair Account	200,000	150,000	100,000	50,000		
204 Swimming Pool Repair Account	250,000	250,000	200,000	50,000		
205 Outdoor Athletic Facility Account	200,000	200,000	150,000	50,000		
206 Major Equipment Account	200,000	200,000	150,000	50,000		
207 Playground Equipment Account	350,000	456,000	306,000	50,000		
208 Recreation/Athletic Equipment Account	50,000	50,000	25,000	25,000		
209 Park Restroom Account	150,000	180,000	130,000	50,000		
210 Botanical Supplies	100,000	100,000	70,000	30,000		
211 Iroquois Sunny Hill Pavilion Renovation Option	45,000	45,000		45,000		100,000 CF
212 Lake Dam Safety	100,000	100,000	100,000			
213 Iroquois Amphitheater Phase II	700,000	700,000				
214 Vettiner Park-Disc Golf Course Construction	65,000	65,000	65,000			
			350,000			350,000 P

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215	Sun Valley Park Connection to MSD	30,000	30,000	30,000			
216	Creason Park Auxiliary Office Renovation	70,000	70,000				70,000 P
217	Floyds Fork Area Improvements	100,000	100,000	100,000			
218	Miles Park-Master Plan Implementation	100,000	0	0			
219	Parkways and Greenways-Grant Match	100,000	100,000	20,000			80,000 F
220	Field Sports Upgrade	250,000	600,000	450,000	150,000		150,000 G
221	Long Run Golf Course Clubhouse	150,000	150,000				38,000 P
222	Kidtrax	53,000	53,000		15,000		
223	Southwest Sports Complex	0	350,000	350,000			
224	Klondike Park Improvements	0	15,000	15,000			
225	Highview Park Walking Paths	0	55,000	55,000			
226	McNeely Lake Park Improvements	0	25,000	25,000			
227	Floyds Fork Water Line Installation	0	125,000	125,000			
228	Southwest Community Center Development	0	200,000	200,000			
	Fern Creek Ballpark Improvements	0	165,000	165,000			
Subtotal: Metro Parks		\$ 3,588,000	\$ 4,859,000	\$ 3,056,000	\$ 1,015,000		\$ 788,000
Neighborhoods/Brightside							
229	Neighborhood Assessments/Inventories	\$ 75,000	\$ 75,000	\$ 75,000			
230	Brightside Signage	25,000	25,000	25,000			
231	Fundraising Software	45,000	45,000	25,000			20,000 P
Subtotal: Neighborhoods/Brightside		\$ 145,000	\$ 145,000	\$ 125,000			\$ 20,000 P
Louisville Zoo							
232	Zoo Capital	\$ 600,000	\$ 600,000	\$ 600,000			
Subtotal: Louisville Zoo		\$ 600,000	\$ 600,000	\$ 600,000			

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Louisville Free Public Library							
233	Main Library Energy Reduction Implementation- Final Phase	\$ 275,000	\$ 275,000	\$ 275,000			
234	Branch Repair/Renovation Fund	190,000	190,000				
235	Master Facilities Plan Implementation	500,000	500,000	500,000			190,000 A
Subtotal: Louisville Free Public Library		\$ 965,000	\$ 965,000	\$ 775,000			\$ 190,000
Louisville Science Center							
236	THE WORLD AROUND US Exhibition Project	\$ 3,000,000	\$ 3,000,000	\$ 166,000			2,834,000 P
237	HVAC Mechanical Replacements and Upgrades	50,000	50,000	50,000			
238	Elevator Upgrade	25,000	25,000	25,000			
Subtotal: Louisville Science Center		\$ 3,075,000	\$ 3,075,000	\$ 241,000			\$ 2,834,000
LOUISVILLE METRO POLICE							
301	Radio System Upgrade and Merger	\$ 1,320,000	\$ 1,320,000				\$ 330,000 E911 990,000 COPS
302	Helicopter Lease Payment Uniforms	167,000 124,000	167,000 0	167,000 0			173,000 ST.FORF. 170,700 ST.FORF. 124,000 LLG 57,500 E911 172,500 COPS 2,000 ST.FORF.
303	Vests & Kevlar Helmets	173,000	173,000	0	50,000		16,000 LLG
304	Vehicle Metro Markings	344,700	344,700	0			8,400 ST.FORF. 68,300 LLG
305	Radios	230,000	230,000				
306	ASP Expandable Baton	18,000	18,000	0			
307	Critical Incident Team Equipment Purchase	76,700	76,700	0			
308	Accreditation	42,400	42,400	42,400			

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309	Seventh & Industry Shelving, Wiring, Fencing, & Connectivity	200,000	200,000	200,000			
310	Communications Services, Highland Division, Roof	60,000	60,000	60,000			
311	5th District Men's Locker Room Repairs	40,000	40,000	40,000			210,500 LLG
312	6th District Addition, Remodeling & Repair	236,500	236,500	26,000			45,700 LLG
313	Emergency Equipment-Light Bars	51,300	51,300	5,600			35,500 LLG
314	Emergency Equipment for Vehicles	39,900	39,900	4,400			409,500 COPS
315	CAD Metro Consolidation	546,000	546,000				136,500 E911
316	MDT Metro Consolidation	245,000	245,000				183,700 COPS
317	Car Video Cameras	566,700	566,700				61,300 E911
318	Mobile Data Terminals	1,351,900	1,351,900				425,000 COPS
	Subtotal: Louisville Metro Police	\$ 5,833,100	\$ 5,709,100	\$ 545,400	\$ 50,000		141,700 ST.FORF.
							1,013,900 COPS
							338,000 E911
							\$ 5,113,700
CABINET FOR PUBLIC PROTECTION							
Fire & Rescue							
401	SCBA Scott Bottles	\$ 75,000	\$ 75,000	\$ 15,900			\$ 59,100 S
402	Cardiac Monitor/Defibrillator Replacement	112,000	112,000		112,000		
403	Facility Maintenance Program	100,000	100,000	100,000			
	Subtotal: Fire & Rescue	\$ 287,000	\$ 287,000	\$ 115,900	\$ 112,000		\$ 59,100 S
Jefferson County EMS							
404	Purchase of Five EKG Monitor/Defibrillator/Pacer Units	\$ 78,000	\$ 78,000	\$ 78,000			
	Subtotal: Jefferson County EMS	\$ 78,000	\$ 78,000	\$ 78,000			\$ 59,100 S

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Emergency Management Agency							
405	Warning Siren Controllor Conversion	\$ 50,000	\$ 50,000	\$ 50,000			
Subtotal: Emergency Management Agency		\$ 50,000	\$ 50,000	\$ 50,000			
Department of Corrections							
406	Jail Locking System	\$ 250,000	\$ 250,000	\$ 250,000			
Subtotal: Department of Corrections		\$ 250,000	\$ 250,000	\$ 250,000			
Youth Detention Services							
407	Computer Purchase	\$ 45,600	\$ 45,600	\$ 45,600			
408	Security Cameras	119,000	119,000		119,000		
Subtotal: Youth Detention Services		\$ 164,600	\$ 164,600	\$ 45,600	\$ 119,000		
CABINET FOR FINANCE & ADMINISTRATION							
Metro Finance							
501	JCPS - Starfish	\$ 88,000	\$ 88,000	\$ 88,000			
502	Center for Women and Families	0	85,000	85,000			
Subtotal: Metro Finance		\$ 88,000	\$ 173,000	\$ 173,000			
Information Technology							
503	Financial System	\$ 350,000	\$ 350,000	\$ 350,000			
504	Network Evaluation	60,000	60,000	60,000			
505	Data Center Consolidation and Upgrades	409,000	409,000	409,000			
506	Fleet Management System	75,000	75,000	75,000			
Subtotal: Information Technology		\$ 894,000	\$ 894,000	\$ 894,000			

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CABINET FOR HEALTH & FAMILY SERVICES							
Louisville Metro Health Department							
601	Reconfiguring Main Office CHS Space	\$ 100,000	\$ 100,000				\$ 100,000 A
Subtotal: Louisville Metro Health Department		\$ 100,000	\$ 100,000				\$ 100,000
Family Health Center							
602	Boiler	\$ 300,000	\$ 300,000				\$ 300,000 A
Subtotal: Family Health Center		\$ 300,000	\$ 300,000				\$ 300,000
Workforce Investment Board							
603	Expansion of Jobs Website	\$ 25,000	\$ 25,000	\$ 25,000			
604	"Go Higher" Education Campaign	25,000	25,000	25,000			
Subtotal: Workforce Investment Board		\$ 50,000	\$ 50,000	\$ 50,000			
CABINET FOR COMMUNITY DEVELOPMENT							
Metro Development Authority							
701	Empowerment Zone-NIA Center Improvements	\$ 150,000	\$ 150,000		139,500		\$ 10,500 A
702	Neighborhood Retail Strategy	580,000	580,000	200,000	100,000		280,000 R
703	Industrial Development Property Management	200,000	200,000		200,000		
704	Park DuValle Redevelopment	1,000,000	1,000,000		1,000,000		
705	Wetlands Mitigation Bank	75,000	25,000				
706	Mayor's Committee on Public Amenities	75,000	75,000				
707	Downtown Streetscape Improvements	300,000	200,000				
708	Sixth/Ali Center Street Improvements	250,000	250,000				
709	Downtown Investment Fund	500,000	500,000				50,000 P
710	Downtown Maintenance Fund	50,000	50,000				50,000 P
711	Downtown Housing Fund	300,000	300,000		50,000		200,000 P

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712	Shelbyville Road Beautification Project	0	30,000	30,000			
713	Heart of St. Matthews Project	0	80,000	80,000			
Subtotal: Metro Development Authority		\$ 3,480,000	\$ 3,440,000	\$ 960,000	\$ 1,489,500		\$ 990,500
Planning and Design Services							
714	Neighborhood Planning Program	\$ 150,000	\$ 150,000		150,000		
715	Meeting Recording System	50,000	50,000	50,000			
716	Ohio River Levee Trail, Phase II.b.	892,000	892,000				713,600 F 178,400 P
Conservation Easement Purchase		50,000	0	0			
Subtotal: Planning and Design Services		\$ 1,142,000	\$ 1,092,000	\$ 50,000	\$ 150,000		\$ 892,000
Metro Housing							
717	Home of the Innocents	\$ 400,000	\$ 400,000		400,000		4,028,000 F
718	New Construction & Rehabilitation (H.O.M.E.)	4,974,000	4,974,000	946,000			529,000 F 433,000 F
719	Emergency Shelter Grant (ESG)	529,000	529,000				
720	Housing Opportunities for Persons with AIDS (HOPWA)	433,000	433,000				
721	Housing Rehabilitation	3,083,400	3,083,400		3,083,400		
722	Shelter Care Plus	1,075,000	1,075,000				1,075,000 F
723	African American Heritage Center	0	200,000	200,000			
Subtotal: Metro Housing		\$ 10,494,400	\$ 10,694,400	\$ 1,146,000	\$ 3,483,400		\$ 6,065,000
Waterfront Development Corporation							
724	Waterfront Master Plan Phase II Construction	\$ 3,683,800	\$ 3,683,800	600,000			\$ 2,416,800 P 667,000 F
725	River Road Traffic Islands Project	991,300	991,300				991,300 F
726	Frankfort Avenue Historical Entryway	530,000	530,000				530,000 F
Subtotal: Waterfront Development Corporation		\$ 5,205,100	\$ 5,205,100	\$ 600,000			\$ 4,605,100

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Department of Corrections							
406	Jail Locking System	\$ 250,000	\$ 250,000	\$ 250,000			
Subtotal: Department of Corrections		\$ 250,000	\$ 250,000	\$ 250,000			
Youth Detention Services							
407	Computer Purchase	\$ 45,600	\$ 45,600	\$ 45,600			
408	Security Cameras	119,000	119,000		119,000		
Subtotal: Youth Detention Services		\$ 164,600	\$ 164,600	\$ 45,600	\$ 119,000		
CABINET FOR FINANCE & ADMINISTRATION							
Metro Finance							
501	JCPS - Starfish	\$ 88,000	\$ 88,000	\$ 88,000			
502	Center for Women and Families	0	85,000	85,000			
Subtotal: Metro Finance		\$ 88,000	\$ 173,000	\$ 173,000			
Information Technology							
503	Financial System	\$ 350,000	\$ 350,000	\$ 350,000			
504	Network Evaluation	60,000	60,000	60,000			
505	Data Center Consolidation and Upgrades	409,000	409,000	409,000			
506	Fleet Management System	75,000	75,000	75,000			
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310	Communications Services, Highland Division, Roof	60,000	60,000	60,000			
311	5th District Men's Locker Room Repairs	40,000	40,000	40,000			210,500 LLG
312	6th District Addition, Remodeling & Repair	236,500	236,500	26,000			45,700 LLG
313	Emergency Equipment-Light Bars	51,300	51,300	5,600			35,500 LLG
314	Emergency Equipment for Vehicles	39,900	39,900	4,400			409,500 COPS
315	CAD Metro Consolidation	546,000	546,000				136,500 E911
316	MDT Metro Consolidation	245,000	245,000				183,700 COPS
317	Car Video Cameras	566,700	566,700				61,300 E911
318	Mobile Data Terminals	1,351,900	1,351,900				425,000 COPS
Subtotal: Louisville Metro Police		\$ 5,833,100	\$ 5,709,100	\$ 545,400	\$ 50,000		\$ 5,113,700
CABINET FOR PUBLIC PROTECTION							
Fire & Rescue							
401	SCBA Scott Bottles	\$ 75,000	\$ 75,000	\$ 15,900			\$ 59,100 S
402	Cardiac Monitor/Defibrillator Replacement	112,000	112,000		112,000		
403	Facility Maintenance Program	100,000	100,000	100,000			
Subtotal: Fire & Rescue		\$ 287,000	\$ 287,000	\$ 115,900	\$ 112,000		\$ 59,100 S
Jefferson County EMS							
404	Purchase of Five EKG Monitor/Defibrillator/Pacer Units	\$ 78,000	\$ 78,000	\$ 78,000			
Subtotal: Jefferson County EMS		\$ 78,000	\$ 78,000	\$ 78,000			

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Air Pollution Control District 727 Rapid Response	\$ 50,000	\$ 50,000				\$ 50,000 A
Subtotal: Air Pollution Control District	\$ 50,000	\$ 50,000				\$ 50,000
CONSTITUTIONAL/ELECTED OFFICIALS						
Jefferson County Attorney's Office 801 Docketing System	\$ 460,000	\$ 460,000	\$ 230,000			\$ 230,000 A
Subtotal: Jefferson County Attorney's Office	\$ 460,000	\$ 460,000	\$ 230,000			\$ 230,000
Board of Elections 802 AccuVote Scanners	\$ 233,500	\$ 233,500	\$ 233,500			
Subtotal: Board of Elections	\$ 233,500	\$ 233,500	\$ 233,500			
GRAND TOTALS	\$ 54,736,900	\$ 59,486,100	\$ 13,529,200	\$ 8,401,600	\$ 3,734,700	\$ 33,740,600

- A = Agency Funds
- CF = Carryforward Funds
- CF/CDBG = Carryforward Community Development Block Grant Funds
- COPS = COPS Federal Funds
- E = E911 Funds
- F = Federal Funds
- G = Golf Receipts
- LLG = Federal Local Law Enforcement Block Grant Funds
- P = Private Funds
- R = Revolving/Loan Funds
- S = State Funds