

Louisville Metro
Capital Projects
Fiscal Year 2009-2010

Project Title	Recommended Expenditure FY 2009-2010	Approved Expenditure FY 2009-2010	General Fund	MAP/ CRAP	ARRA Stimulus	CDBG	Other
METRO COUNCIL							
1 Council Infrastructure Fund	2,600,000	1,600,000	1,600,000				
2 District 18 Capital Infrastructure Fund	-	100,000	100,000				
3 District 23 Capital Infrastructure Fund	-	100,000	100,000				
4 District 25 Capital Infrastructure Fund	-	100,000	100,000				
5 Metro Council Unnamed Projects	-	1,500,000	1,500,000				
Subtotal: Metro Council	\$ 2,600,000	\$ 3,400,000	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -
PUBLIC PROTECTION							
Metro Emergency Medical Services							
6 LifePak Defibrillators	990,000	990,000	198,000				792,000 F
Subtotal: Metro Emergency Medical Services	\$ 990,000	\$ 990,000	\$ 198,000	\$ -	\$ -	\$ -	\$ 792,000
Emergency Management Agency/MetroSafe							
7 Radio Tower Infrastructure	1,813,800	1,813,800					1,813,800 F
8 * MetroSafe Radios and Technology	2,500,000	13,000,000	10,500,000				2,500,000 S, PAB
Subtotal: Emergency Management Agency/MetroSafe	\$ 4,313,800	\$ 14,813,800	\$ 10,500,000	\$ -	\$ -	\$ -	\$ 4,313,800
Metro Corrections							
9 Tiburon Inmate Management System	100,000	100,000	100,000				
Subtotal: Metro Corrections	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Criminal Justice Commission							
10 Public Protection Wireless Data Network	1,000,000	1,000,000					1,000,000 F
11 Day Reporting Center & Compliance Technology	500,000	500,000			500,000		
12 e-Subpoena & Court Notification Technology	400,000	400,000			400,000		
Subtotal: Criminal Justice Commission	\$ 1,900,000	\$ 1,900,000	\$ -	\$ -	\$ 900,000	\$ -	\$ 1,000,000
LOUISVILLE METRO POLICE							
13 Bullet Resistant Vests/Body Armor	142,300	142,300					142,300 A, F
14 In-car Cameras	331,500	331,500					331,500 F
15 Personal Computers	109,300	109,300					109,300 S
16 In-car Computers	375,000	375,000					375,000 F
17 Cars with Equipment	4,130,000	4,130,000			4,130,000		
18 Radio Equipment for Conversion to 800MHz	183,700	183,700					183,700 F
19 Port Security Equipment	353,800	353,800					353,800 F
20 License Plate Readers	50,000	50,000					50,000 S
21 Radar Guns	49,500	49,500					49,500 S
22 Professional Standards Unit Move	44,200	44,200					44,200 F
23 Portable Breathalyzers	12,700	12,700					12,700 F
24 Forfeiture Funds Analyst	52,000	52,000					52,000 S
25 Justice Assistance Grant (JAG)	-	986,200					986,200 F
Subtotal: Louisville Metro Police	\$ 5,834,000	\$ 6,820,200	\$ -	\$ -	\$ 4,130,000	\$ -	\$ 2,690,200
ECONOMIC DEVELOPMENT							
26 PARC Capital Improvements	10,755,700	10,755,700					10,755,700 A
27 Downtown Infrastructure Improvements	3,000,000	3,000,000					3,000,000 F, PAB
28 * Park DuValle Grocery Building	3,184,800	3,284,800	100,000		3,184,800		
29 Energy Efficiency Conservation Block Grant	6,000,400	6,000,400			6,000,400		
30 * West Market Street Corridor Renovation	-	1,000,000	1,000,000				
31 Portland Museum	-	10,000	10,000				
32 Portland Now	-	20,000	20,000				
33 * Baxter/Bardstow Rd	-	35,000	35,000				
Subtotal: Economic Development	\$ 22,940,900	\$ 24,105,900	\$ 1,165,000	\$ -	\$ 9,185,200	\$ -	\$ 13,755,700
PARKS & RECREATION							
34 * Olmsted Parkways Shared-Use Path	2,575,000	2,575,000	515,000				2,060,000 F
35 * Parks General Repair	500,000	500,000	24,900				475,100 PAB
36 * Equestrian Improvements at Jefferson Memeorial Forest	150,000	150,000	75,000				75,000 S
37 Ohio River Levee Trail	687,500	687,500			687,500		
38 AB Sawyer Greenway & Connector Trail	616,000	616,000			616,000		
39 Metro Spraygrounds - Long Run & Newburg Parks	-	600,000	600,000				
40 JCPS/Wellington School Playground	-	20,000	20,000				

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41 Hornbeck Park Fields	-	55,000	55,000				
42 Sun Valley Community Center Renovation	-	10,000	10,000				
43 Wyandotte Park Master Plan Implementation	-	55,000	55,000				
44 Hayes-Kennedy Park/Locust Grove Improvements	-	80,000	80,000				
45 District 11 Raptor Rehab Project	-	170,000	170,000				
Subtotal: Parks & Recreation	\$ 4,528,500	\$ 5,518,500	\$ 1,604,900	\$ -	\$ 1,303,500	\$ -	\$ 2,610,100
HOUSING & FAMILY SERVICES							
46 Neighborhood Stabilization	3,470,000	3,470,000				1,900,000	1,570,000 F
47 Emergency Shelter Grant (ESG)	498,800	498,800					498,800 F
48 Newburg Individual Development Accounts Grant Match	20,000	20,000				20,000	
49 Housing Opportunities for Persons With AIDS (HOPWA)	465,600	465,600					465,600 F
50 Shelter Plus Care Program	1,693,000	1,693,000					1,693,000 F
51 Weatherization Program	6,344,900	6,344,900			4,849,900	425,000	1,070,000 F
52 American Dream Downpayment Initiative	29,500	29,500					29,500 F
53 Housing Rehabilitation	2,427,000	2,427,000				2,427,000	
54 HOME Investment Partnership Program	3,337,800	3,337,800					3,337,800 F
55 Tenant Based Rental Assistance	600,000	600,000					600,000 F
56 Neighborhood House Debt Principal Payment	-	50,000	50,000				
Subtotal: Housing & Family Services	\$ 18,886,600	\$ 18,936,600	\$ 50,000	\$ -	\$ 4,849,900	\$ 4,772,000	\$ 9,264,700
NEIGHBORHOODS							
57 District 11 Beautification & Public Enhancement Projects	-	25,000	25,000				
Subtotal: Neighborhoods	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -
PUBLIC WORKS & ASSETS							
58 * Bicycle Priority Corridors - River Road Phase IV	1,217,400	1,217,400	243,500				973,900 F
59 Metro Street Improvements	7,671,200	7,671,200		2,010,600	5,500,000	160,600	
60 LaGrange Road Bicycle and Pedestrian Improvements Phase I	1,035,000	1,035,000	7,000				1,028,000 F
61 KIPDA Pedway Program	104,000	104,000	20,800				83,200 S
62 Bicycle Facilities Striping & Signage	156,300	156,300	31,300				125,000 F
63 Bicycle & Pedestrian Education, Encouragement, Enforcement & Evaluation	125,000	125,000	25,000				100,000 F
64 * Metro-wide Thoroughfare Plan Update	250,000	250,000	50,000				200,000 S
65 River Road Scenic Byway	312,500	312,500	62,500				250,000 F
66 Pedestrian Signals for the Visually Impaired	100,000	100,000	47,200				52,800 S
67 Seneca Loop	988,400	988,400			988,400		
68 * Traffic Signals	100,000	100,000	100,000				
69 Metro-wide Traffic Signal System - Upgrade and Operation	100,000	100,000		9,000			91,000 F
70 New Sidewalks	4,950,000	4,950,000			4,950,000		
71 * Intermodal Transit Center	1,986,000	1,986,000	26,000		1,856,000		104,000 S
72 Safety Improvements Along Metro Rural Roads	439,100	439,100		439,100			
73 Signs and Markings Material	500,000	500,000		500,000			
74 Bridge and Cross Drain Repair and Replacement	525,000	525,000		525,000			
75 * Facilities General Repair	500,000	500,000	500,000				
76 Metro Curb Replacement Program	2,200,000	2,200,000			2,200,000		
77 Guardrail Projects	189,000	189,000		189,000			
78 Bicycle & Pedestrian Access Improvements Along Corridors	88,000	88,000			88,000		
79 Old Brownsboro Road & Various Sidewalks	283,300	283,300			283,300		
80 Traffic Signal Synchronization	5,640,000	5,640,000			1,000,000		4,640,000 S, F
81 Litter Abatement Project	367,600	367,600					367,600 S
82 COOL Streetscape - West Broadway	-	75,000	75,000				
83 * Intersection Modification	-	800,000	800,000				
84 * Hubbards Lane Sidewalk Project	-	200,000	200,000				
85 MSD/Algonquin Parkway	-	50,000	50,000				
86 District 8 Stump Grinding and Tree Replacement	-	15,000	15,000				
87 * Drescher Bridge	-	50,000	50,000				
88 Nightingale Apartment Project	-	50,000	50,000				
89 * Blanton Lane Turn Lane	-	50,000	50,000				
90 * Farnsley Moreman Chapel Renovation	-	40,000	40,000				

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91 Sidewalk Installation, Repair & Speed Humps for District 18	-	50,000	50,000				
92 * MET, Shared-use Path on S Side of Shelbyville Road	-	120,000	120,000				
93 * Southland Blvd Sidewalks	-	50,000	50,000				
94 Street Paving in District 25	-	50,000	50,000				
95 District 24 Projects	-	50,000	50,000				
96 * Sidewalks on Winchester Road	-	50,000	50,000				
97 * Aiken Road Safety Project & Improvements	-	100,000	100,000				
98 Fairdale Village Plan	-	500,000	500,000				
99 * Farnsley Moreman Improvements	-	700,000	700,000				
100 Sidewalk & Speed Hump Installation & Repair D11	-	25,000	25,000				
101 Road, Sidewalk & Speed Hump Installation & Repair D17	-	180,000	180,000				
102 Right of Way Fund for Gene Snyder Access D20	-	75,000	75,000				
103 Sidewalk & Speed Hump Installation & Repair D20	-	100,000	100,000				
104 Sidewalk & Speed Hump Installation & Repair D22	-	175,000	175,000				
105 Fegenbush Lane Sidewalk Project D23	-	50,000	50,000				
Subtotal: Public Works & Assets	\$ 29,827,800	\$ 33,432,800	\$ 4,718,300	\$ 3,672,700	\$ 16,865,700	\$ 160,600	\$ 8,015,500
TECHNOLOGY SERVICES							
106 MIDAS Upgrade	2,000,000	2,000,000	1,000,000				1,000,000 A
Subtotal: Technology Services	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
OFFICE OF MANAGEMENT & BUDGET							
107 LeAP System Enhancements/Imaging	600,000	600,000	600,000				
Subtotal: Office of Management & Budget	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -
RELATED AGENCIES							
Transit Authority of River City (TARC)							
108 General Capital Improvements - TARC	22,074,200	22,074,200			18,142,200		3,932,000 MTTF
Subtotal: Transit Authority of River City (TARC)	\$ 22,074,200	\$ 22,074,200	\$ -	\$ -	\$ 18,142,200	\$ -	\$ 3,932,000
Louisville Zoo							
109 * Glacier Run	-	900,000	900,000				
Subtotal: Louisville Zoo	\$ -	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -
Waterfront Development Corporation							
110 * Riverview Park	-	700,000	700,000				
Subtotal: Waterfront Development Corporation	\$ -	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -
GRAND TOTALS	\$ 116,595,800	\$ 136,317,000	\$ 24,961,200	\$ 3,672,700	\$ 55,376,500	\$ 4,932,600	\$ 47,374,000

A = Agency Receipts
F = Federal Funds
S = State Funds
MTTF = Mass Transit Trust Funds
PAB = Previously Authorized Bond
* = Bond Proceeds