



Louisville Metro Capital Improvement Program Fiscal Year 2008 - 2009

AGENCY: Louisville Fire
PROJECT TITLE: Fire Rescue Boat
PROJECT NUMBER: 19
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

The Ohio River is a main thoroughfare for vast quantities of commodities that flow through the McAlpine Lock and Dam system. Many of these commodities are hazardous in nature and present a danger to the citizens of Louisville Metro if a large incident occurs as a result of man-made or natural sources. A fire rescue boat will enhance hazardous material response capabilities.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other		225,000	225,000
TOTAL	-	225,000	225,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment		225,000	225,000
Professional Services			
Other			
TOTAL	-	225,000	225,000



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AGENCY: Louisville Fire
PROJECT TITLE: Firehouse Modernization - Ashland Avenue
PROJECT NUMBER: 20
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project continues the modernization plan through the construction of a new four bay fire station on the two newly acquired parcels adjacent to the Ashland station. One bay will also be provided for Metro EMS and a District Chief will be stationed at this new facility. Design for this facility is underway. Current plans call for a fueling station and water pressure test well at this district location.

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

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



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AGENCY: Louisville Fire
PROJECT TITLE: Rescue Watercraft
PROJECT NUMBER: 21
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This program will replace aging rescue water craft with a 19' rigid inflatable boat, a 14.5' rescue sled, and a double-stacker trailer to haul both boats.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other		65,000	65,000
TOTAL	-	65,000	65,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment		65,000	65,000
Professional Services			
Other			
TOTAL	-	65,000	65,000



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AGENCY: Louisville Fire
PROJECT TITLE: Water Rescue Equipment
PROJECT NUMBER: 22
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will fund water rescue equipment for the Dive/Swift Water Rescue team.

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

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



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AGENCY: Louisville Fire
PROJECT TITLE: Incident Command Personnel Tracking System
PROJECT NUMBER: 23
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project provides required grant match funding to purchase a system to track personnel operating on emergency scenes. It will improve scene safety and accountability.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund		122,000	122,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other		488,000	488,000
TOTAL	-	610,000	610,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment		610,000	610,000
Professional Services			
Other			
TOTAL	-	610,000	610,000



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AGENCY: Metro Emergency Medical Services

PROJECT TITLE: Lifepak Upgrade

PROJECT NUMBER: 24

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will upgrade Lifepak defibrillators from monophasic to biphasic. In 2007, the American Heart Association changed the emergency cardiac guidelines for defibrillation, thus requiring the upgrade to biphasic.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund			
Municipal Aid Program			
County Road Aid Program			
State		32,000	32,000
Federal CDBG			
Other			
TOTAL	-	32,000	32,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment		32,000	32,000
Professional Services			
Other			
TOTAL	-	32,000	32,000



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AGENCY: Metro Emergency Medical Services

PROJECT TITLE: Biphasic AEDs

PROJECT NUMBER: 25

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project funds the purchase of biphasic Automated External Defibrillators (AEDs) used by the basic life support providers, including the Bike Team.

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

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction			
Equipment		20,000	20,000
Professional Services			
Other			
TOTAL	-	20,000	20,000



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AGENCY: Emergency Management Agency/MetroSafe

PROJECT TITLE: MetroSafe Phase III

PROJECT NUMBER: 26

SCHEDULED START DATE: July 2008

SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

Components of this phase include the following:

- 1) Current UHF/VHF radios will be replaced with 800mhz radios.
- 2) Renovation of the MetroSafe Building at 410 South Fifth Street will continue.
- 3) The Computer Aided Dispatch (“CAD”) system will be upgraded to improve interoperable communications.
- 4) The current analog recording system will be replaced with a digital system.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	949,000	<i>12,692,900</i>	13,641,900
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other	21,171,000	<i>3,284,000</i>	24,455,000
TOTAL	22,120,000	<i>15,976,900</i>	38,096,900

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction		<i>6,400,000</i>	6,400,000
Equipment	22,120,000	<i>9,346,900</i>	31,466,900
Professional Services		<i>230,000</i>	230,000
Other			
TOTAL	22,120,000	<i>15,976,900</i>	38,096,900



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AGENCY: Metro Animal Services
PROJECT TITLE: Metro Animal Services Facility
PROJECT NUMBER: 27
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This multi-phase project relocates the MAS facility from the existing Manslick Road property to the Newburg Road Public Works property. The first phase is the adoption center construction which will continue to enhance Metro's efforts to increase adoptions.

PROJECT FUNDING	FY 2007-2008	FY 2008-2009	TOTAL
Capital Fund	750,000	<i>850,000</i>	1,600,000
Municipal Aid Program			
County Road Aid Program			
State			
Federal CDBG			
Other	350,000	<i>600,000</i>	950,000
TOTAL	1,100,000	<i>1,450,000</i>	2,550,000

PROJECT EXPENDITURE	FY 2007-2008	FY 2008-2009	TOTAL
Property Acquisition			
Construction	1,100,000	<i>1,450,000</i>	2,550,000
Equipment			
Professional Services			
Other			
TOTAL	1,100,000	<i>1,450,000</i>	2,550,000



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AGENCY: Criminal Justice Commission
PROJECT TITLE: Lake Dreamland Firefighter Equipment D1
PROJECT NUMBER: 28
SCHEDULED START DATE: July 2008
SCHEDULED END DATE: June 2009

PROJECT DESCRIPTION:

This project will fund Portacount Plus Respirator Fit Tester Model 8020 fire equipment at the Lake Dreamland Fire House.

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		10,000	10,000
Professional Services			
Other			
TOTAL	-	10,000	10,000