

**Louisville Metro
Capital Projects
Fiscal Year 2008-2009**

<u>Project Title</u>	<u>Recommended Expenditure FY 2008-2009</u>	<u>Approved Expenditure FY 2008-2009</u>	<u>General Fund</u>	<u>MAP/ CRAP</u>	<u>State</u>	<u>Federal Community Development</u>	<u>Other</u>
METRO COUNCIL							
Council Infrastructure Fund	2,600,000	-					
1 Council Chamber Cameras	45,000	45,000	45,000				
2 District 1 Capital Infrastructure Fund	-	100,000	100,000				
3 District 2 Capital Infrastructure Fund	-	100,000	100,000				
4 District 3 Capital Infrastructure Fund	-	100,000	100,000				
5 District 4 Capital Infrastructure Fund	-	100,000	100,000				
6 District 5 Capital Infrastructure Fund	-	100,000	100,000				
7 District 6 Capital Infrastructure Fund	-	100,000	100,000				
8 District 8 Capital Infrastructure Fund	-	100,000	100,000				
9 District 9 Capital Infrastructure Fund	-	100,000	100,000				
10 District 10 Capital Infrastructure Fund	-	100,000	100,000				
11 District 12 Capital Infrastructure Fund	-	100,000	100,000				
12 District 13 Capital Infrastructure Fund	-	100,000	100,000				
13 District 14 Capital Infrastructure Fund	-	100,000	100,000				
14 District 15 Capital Infrastructure Fund	-	100,000	100,000				
15 District 21 Capital Infrastructure Fund	-	100,000	100,000				
16 District 23 Capital Infrastructure Fund	-	100,000	100,000				
17 District 24 Capital Infrastructure Fund	-	100,000	100,000				
18 District 25 Capital Infrastructure Fund	-	100,000	100,000				
Subtotal: Metro Council	\$ 2,645,000	\$ 1,745,000	\$ 1,745,000	\$ -	\$ -	\$ -	\$ -
PUBLIC PROTECTION							
Louisville Fire							
19 Fire Rescue Boat	225,000	225,000					225,000 F
20 * Firehouse Modernization - Ashland Avenue	4,000,000	4,000,000	4,000,000				
21 Rescue Watercraft	65,000	65,000					65,000 F
22 Water Rescue Equipment	50,000	50,000					50,000 F
23 Incident Command Personnel Tracking System	610,000	610,000	122,000				488,000 F
Subtotal: Louisville Fire	\$ 4,950,000	\$ 4,950,000	\$ 4,122,000	\$ -	\$ -	\$ -	\$ 828,000
Metro Emergency Medical Services							
24 Lifepak Upgrade	32,000	32,000			32,000		
25 Biphasic AEDs	20,000	20,000			20,000		
Subtotal: Metro Emergency Medical Services	\$ 52,000	\$ 52,000	\$ -	\$ -	\$ 52,000	\$ -	\$ -
Emergency Management Agency/MetroSafe							
26 * MetroSafe Phase III	15,976,900	15,976,900	12,692,900				3,284,000 A
Subtotal: Emergency Management Agency/MetroSafe	\$ 15,976,900	\$ 15,976,900	\$ 12,692,900	\$ -	\$ -	\$ -	\$ 3,284,000
Metro Animal Services							
27 * Metro Animal Services Facility	1,450,000	1,450,000	850,000				600,000 A
Subtotal: Metro Animal Services	\$ 1,450,000	\$ 1,450,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 600,000
Criminal Justice Commission							
28 Lake Dreamland Firefighter Equipment D1	-	10,000	10,000				
Subtotal: Criminal Justice Commission	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -
LOUISVILLE METRO POLICE							
29 Body Armor & Reflective Vests	65,400	65,400			63,900		1,500 F
30 In-car Camera Server Expansion	300,000	300,000			300,000		
31 In-car Cameras	250,000	250,000			250,000		
32 Mobile Data Terminals (MDTs)	878,600	878,600			136,000		742,600 F
33 Forfeited Funds Projects	52,000	52,000			52,000		
34 Port Security	268,000	268,000	68,000				200,000 F
Subtotal: Louisville Metro Police	\$ 1,814,000	\$ 1,814,000	\$ 68,000	\$ -	\$ 801,900	\$ -	\$ 944,100
ECONOMIC DEVELOPMENT							
35 * Downtown Land Acquisition	17,615,000	17,615,000	17,615,000				
36 * Slugger Field Updates	300,000	1,000,000	700,000				300,000 P
37 COOL Infrastructure & Corridor Improvement Program	225,000	225,000	225,000				
38 Poplar Level Corridor Streetscape	50,000	50,000	50,000				
39 West Market Streetscape and Infrastructure	50,000	50,000	50,000				
40 Bardstown Road Streetscape	50,000	100,000	100,000				
41 Preston Corridor Improvements	50,000	50,000	50,000				
42 University Corridor	50,000	100,000	100,000				
43 Preston Highway Streetscape	50,000	50,000	50,000				
44 Street Furniture for Brownsboro Rd D9	-	30,000	30,000				
45 Bardstown Road (Buechel Area) Streetscape	-	60,000	60,000				
46 Shelbyville Road Beautification Project	-	100,000	100,000				
Subtotal: Economic Development	\$ 18,440,000	\$ 19,430,000	\$ 19,130,000	\$ -	\$ -	\$ -	\$ 300,000

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CODES & REGULATIONS							
Master Plan for Clifton Heights Greenway	50,000	-	-	-	-	-	-
Subtotal: Codes & Regulations	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PARKS & RECREATION							
47 Louisville Loop-Northeast Trail Connection	960,000	960,000	160,000	-	-	-	800,000 F
48 Olmsted Parkways Multi-use Path	1,844,000	1,844,000	318,800	-	-	-	1,525,200 F
49 General Repair	500,000	500,000	500,000	-	-	-	-
50 Starfish	90,000	90,000	90,000	-	-	-	-
51 Byck Playground Equipment and Garden	30,000	30,000	30,000	-	-	-	-
St. George Community Center	50,000	-	-	-	-	-	-
52 Central Park Tennis Court Lighting	50,000	100,000	100,000	-	-	-	-
53 Camp Taylor Park Improvements	50,000	50,000	50,000	-	-	-	-
54 Buechel Park Master Plan Implementation	50,000	140,000	140,000	-	-	-	-
55 Charlie Vettiner Park Improvements	50,000	240,000	240,000	-	-	-	-
56 Highview Park Electrical Service Extensions	50,000	50,000	50,000	-	-	-	-
57 Okolona Park Improvements	10,000	10,000	10,000	-	-	-	-
58 Blue Lick Park Improvements	25,000	25,000	25,000	-	-	-	-
59 Preston Park Improvements	50,000	50,000	50,000	-	-	-	-
60 Master Plan for Clifton Heights Greenway	-	50,000	50,000	-	-	-	-
61 * Aquatic Facilities	-	600,000	600,000	-	-	-	-
62 * Algonquin Pavilion/Entrance	-	100,000	100,000	-	-	-	-
63 Emerson Gardens Park D10	-	50,000	50,000	-	-	-	-
64 Foster Elementary Playground D1	-	25,000	25,000	-	-	-	-
65 Creason Benches	-	9,000	9,000	-	-	-	-
66 Hornbeck Park Skate Facility D13	-	40,000	40,000	-	-	-	-
67 Wyandotte Park D15	-	50,000	50,000	-	-	-	-
68 Bobby Nichols Golf Net	-	50,000	50,000	-	-	-	-
69 Fisherman's Park Improvement	-	90,000	90,000	-	-	-	-
70 Berrytown Community Center Improvements	-	10,000	10,000	-	-	-	-
71 McNeely Lake Park	-	75,000	75,000	-	-	-	-
72 Waverly Park Improvements	-	25,000	25,000	-	-	-	-
73 Farnsley Park	-	90,000	90,000	-	-	-	-
74 AB Sawyer Greenway Trail	-	100,000	100,000	-	-	-	-
Subtotal: Parks & Recreation	\$ 3,809,000	\$ 5,453,000	\$ 3,127,800	\$ -	\$ -	\$ -	\$ 2,325,200
HOUSING & FAMILY SERVICES							
75 Liberty Green HOPE VI Project	1,629,800	1,629,800	-	-	-	1,629,800	-
76 Lead Safe Louisville	77,200	77,200	-	-	-	77,200	-
77 Newburg Weed and Seed	40,000	40,000	-	-	-	40,000	-
78 Weatherization Program	700,000	700,000	-	-	-	-	700,000 F
79 Housing Opportunities for Persons With AIDS (HOPWA)	476,000	476,000	-	-	-	-	476,000 F
80 American Dream Downpayment Initiative	29,500	29,500	-	-	-	-	29,500 F
81 Emergency Shelter Grant	524,500	524,500	-	-	-	-	524,500 F
82 Housing Rehabilitation	2,900,000	2,900,000	-	-	-	1,900,000	1,000,000 F
83 HOME Investment Partnership Program	3,281,300	3,281,300	680,600	-	-	-	2,600,700 F
84 Vacant Properties Program	200,000	200,000	200,000	-	-	-	-
85 African American Heritage Center	6,000,000	6,000,000	-	-	5,500,000	500,000	-
86 Salvation Army/Kroc Center	250,000	250,000	-	-	-	250,000	-
87 Presbyterian Community Center	50,000	100,000	100,000	-	-	-	-
88 Faith Chapel D1	-	40,000	40,000	-	-	-	-
89 First Congregational Church D1	-	15,000	15,000	-	-	-	-
90 Portland Gateway Project D5	-	50,000	50,000	-	-	-	-
91 Neighborhood House Capital	-	250,000	250,000	-	-	-	-
Subtotal: Housing & Family Services	\$ 16,158,300	\$ 16,563,300	\$ 1,335,600	\$ -	\$ 5,500,000	\$ 4,397,000	\$ 5,330,700
PUBLIC HEALTH & WELLNESS							
92 Mobile Dental Health Unit	238,800	238,800	-	-	-	-	238,800 F
Subtotal: Public Health & Wellness	\$ 238,800	\$ 238,800	\$ -	\$ -	\$ -	\$ -	\$ 238,800
NEIGHBORHOODS							
93 Central High School JCPS Locker Room D1	-	15,000	15,000	-	-	-	-
Subtotal: Neighborhoods	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -
PUBLIC WORKS & ASSETS							
94 Metro Street Improvements	4,500,000	4,500,000	199,000	4,001,000	-	300,000	-
95 Alley Improvements	150,000	150,000	150,000	-	-	-	-
96 Bicycle & Pedestrian Improvements - Seneca Loop East	240,000	240,000	48,000	-	-	-	192,000 F
97 Bicycle Priority Corridors - River Road	500,000	500,000	-	-	500,000	-	-
98 K & I Bicycle Bridge	312,500	312,500	62,500	-	-	-	250,000 F
99 KIPDA Pedway Program	100,000	100,000	20,000	-	80,000	-	-
100 Bicycle & Pedestrian Improvements - U of L	240,000	240,000	48,000	-	-	-	192,000 F
101 Bicycle Facilities Striping & Signage	156,300	156,300	31,300	-	-	-	125,000 F

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102 Bicycle & Pedestrian Outreach	100,000	100,000	20,000				80,000 F
103 Cooper Chapel Phase I	4,500,000	4,500,000		500,000	4,000,000		
104 River Road Widening (Beargrass to Zorn)	3,200,000	3,200,000					3,200,000 F
105 Metro-wide Traffic Signal System - Upgrade and Operation	100,000	100,000		9,000			91,000 F
106 School Zone Flashing Beacon Installation	100,000	100,000	100,000				
107 Riverwalk General Construction	50,000	50,000	50,000				
108 Ohio River Levee Trail	688,000	688,000	100,000		500,000		88,000 F
109 Metro Street Tree Maintenance Program	75,000	75,000				75,000	
110 Metro Sidewalk Construction and Repair Program	200,000	200,000	200,000				
111 Metro Street Tree Planting Program	75,000	75,000				75,000	
112 Signs and Markings Material	500,000	500,000		500,000			
113 Safety Improvements Along Metro Rural Roads	525,000	525,000		525,000			
114 Bridge and Cross Drain Repair and Replacement	525,000	525,000		525,000			
115 Fairdale Village Plan	50,000	100,000	100,000				
116 Johnsontown Road Sidewalk Project	50,000	150,000	150,000				
117 Eastern Parkway Median Restoration D8	-	50,000	50,000				
118 Two Street Conversion Old Louisville D6	-	100,000	100,000				
119 Preston Park Traffic Light D21	-	50,000	50,000				
120 Intersection Modifications	-	250,000	250,000				
121 LaGrange Road Quiet Zone	-	304,000	304,000				
122 Bike Lanes for Whipps Mill Rd	-	100,000	100,000				
123 Intersection Street Signs	-	51,000	51,000				
124 Brownsboro Rd Safety Project and Sidewalks	-	200,000	200,000				
125 Taylorsville Road Sidewalk	-	70,000	70,000				
126 Sidewalk Projects D16	-	150,000	150,000				
127 LaGrange Rd & Whipps Mill Improvements	-	70,000	70,000				
128 Bardstown Road Sidewalk Projects	-	100,000	100,000				
129 Entrance Signs, Mailboxes, Beautification D26	-	60,000	60,000				
130 Sidewalks and Curbing D26	-	50,000	50,000				
Subtotal: Public Works & Assets	\$ 16,936,800	\$ 18,691,800	\$ 2,883,800	\$ 6,060,000	\$ 5,080,000	\$ 450,000	\$ 4,218,000
TECHNOLOGY SERVICES							
131 MIDAS Upgrade	2,000,000	2,000,000	1,000,000				1,000,000 A
132 Voicemail Replacement	175,000	175,000	175,000				
Subtotal: Technology Services	\$ 2,175,000	\$ 2,175,000	\$ 1,175,000	\$ -	\$ -	\$ -	\$ 1,000,000
FINANCE & ADMINISTRATION							
133 Financial System (LeAP) Upgrade	400,000	400,000	400,000				
134 Connect Kentucky	-	40,000	40,000				
Subtotal: Finance & Administration	\$ 400,000	\$ 440,000	\$ 440,000	\$ -	\$ -	\$ -	\$ -
RELATED AGENCIES							
Louisville Free Public Library							
135 * Library Planning	-	750,000	750,000				
136 * Newburg Library Branch	1,000,000	1,500,000	500,000				1,000,000 PAB
Subtotal: Louisville Free Public Library	\$ 1,000,000	\$ 2,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,000,000
Waterfront Development Corporation							
137 * Riverview Park Redevelopment	100,000	700,000	700,000				
138 Waterfront Park Phase III	400,000	400,000	400,000				
Subtotal: Waterfront Development Corporation	\$ 500,000	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -
Louisville Zoo							
139 * Glacier Run	2,400,000	2,400,000	900,000				1,500,000 P
Subtotal: Louisville Zoo	\$ 2,400,000	\$ 2,400,000	\$ 900,000	\$ -	\$ -	\$ -	\$ 1,500,000
Transit Authority of River City (TARC)							
140 General Capital Improvements	2,614,100	2,614,100					2,614,100 MTTF
Subtotal: Transit Authority of River City (TARC)	\$ 2,614,100	\$ 2,614,100	\$ -	\$ -	\$ -	\$ -	\$ 2,614,100
GRAND TOTALS	\$ 91,609,900	\$ 97,368,900	\$ 50,845,100	\$ 6,060,000	\$ 11,433,900	\$ 4,847,000	\$ 24,182,900

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