

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS**

All Funds

FISCAL YEAR 2014-2015

	Council Approved 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015	Council Approved % Change
<u>Mayor's Office</u>	\$ 2,373,200	\$ 2,241,800	\$ 2,241,800	(5.5%)
<u>Metro Council</u>	7,730,700	7,726,100	7,771,100	(0.1%)
<u>Office of Internal Audit</u>	625,300	639,000	639,000	2.2%
<u>Chief of Staff</u>				
Human Resources	3,658,900	3,926,000	3,922,400	7.3%
Louisville Metro Police Department	163,369,400	174,157,800	173,732,400	6.6%
	<u>167,028,300</u>	<u>178,083,800</u>	<u>177,654,800</u>	6.6%
<u>Chief of Public Services</u>				
Louisville Fire	52,881,700	52,233,300	52,233,300	(1.2%)
Emergency Medical Services	27,088,400	26,311,200	26,290,100	(2.9%)
Emergency Management Agency/MetroSafe	19,744,400	19,799,100	19,799,100	0.3%
Department of Corrections	53,254,700	54,726,000	54,726,000	2.8%
Youth Detention Services	9,230,600	9,535,900	9,535,900	3.3%
Criminal Justice Commission	7,835,600	7,798,200	7,798,200	(0.5%)
Public Works & Assets ¹	71,871,400	55,442,700	55,442,700	(22.9%)
Codes & Regulations ²	12,955,700	6,846,200	7,146,700	(47.2%)
	<u>254,862,500</u>	<u>232,692,600</u>	<u>232,972,000</u>	(8.7%)
<u>Chief of Community Building</u>				
Human Relations Commission	948,800	1,304,500	1,304,500	37.5%
Metro Animal Services	3,656,300	3,942,800	3,948,900	7.8%
Community Services & Revitalization ^{3,4}	35,987,400	-	-	(100.0%)
Public Health & Wellness	30,385,700	26,807,300	26,484,300	(11.8%)
Community Services ⁴	-	27,926,900	28,467,900	N/A
Parks & Recreation ⁵	23,936,500	24,306,900	24,191,900	1.5%
Louisville Free Public Library	17,701,800	17,834,700	17,834,700	0.8%
Louisville Zoo	16,039,600	15,111,000	15,105,500	(5.8%)
	<u>128,656,100</u>	<u>117,234,100</u>	<u>117,337,700</u>	(8.9%)
<u>Chief of Louisville Forward</u>				
Economic Growth & Innovation ⁶	42,534,400	-	-	(100.0%)
Economic Development ^{3,6}	-	28,089,400	27,681,400	N/A
Develop Louisville ^{2,3,5,6}	-	16,776,800	16,893,600	N/A
	<u>42,534,400</u>	<u>44,866,200</u>	<u>44,575,000</u>	5.5%
<u>Chief Financial Officer</u>				
Office of Management & Budget ¹	30,917,200	55,561,200	55,491,900	79.7%

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<u>Chief of Performance & Technology</u>				
Office of Performance Improvement	784,100	1,135,100	1,061,300	44.8%
Metro Technology Services	12,426,600	12,189,900	12,181,200	(1.9%)
	<u>13,210,700</u>	<u>13,325,000</u>	<u>13,242,500</u>	0.9%
<u>Related Agencies</u>				
Waterfront Development Corporation	1,615,200	1,615,200	1,615,200	0.0%
Kentucky Science Center	762,500	762,500	762,500	0.0%
	<u>2,377,700</u>	<u>2,377,700</u>	<u>2,377,700</u>	0.0%
<u>Other Elected Officials</u>				
Jefferson County Attorney	7,473,300	7,705,400	7,705,400	3.1%
Jefferson County Clerk	3,136,600	3,954,700	3,954,700	26.1%
Commonwealth Attorney	1,217,700	1,457,800	1,449,100	19.7%
Jefferson County Coroner	1,227,300	1,280,700	1,280,700	4.4%
Other Statutory Obligations	3,092,200	3,197,500	3,864,500	3.4%
	<u>16,147,100</u>	<u>17,596,100</u>	<u>18,254,400</u>	9.0%
<u>Total - Operations</u>	<u>666,463,200</u>	<u>672,343,600</u>	<u>672,557,900</u>	0.9%
<u>Capital/Debt Service</u>	54,790,800	77,886,100	79,839,100	42.2%
<u>Total Appropriations</u>	\$ 721,254,000	\$ 750,229,700	\$ 752,397,000	4.0%

1 The Fleet & Facilities division, included in the Council Approved 2013-2014 budget of Public Works & Assets, has been transferred to the Office of Management & Budget in the Council Approved 2014-2015 budget.

2 Planning & design services and permitting/licensing activities, included in the Council Approved 2013-2014 budget of Codes & Regulations, have been transferred to Develop Louisville in the Council Approved 2014-2015 budget.

3 Activities related to the microbusiness loans program and activities related to housing rehabilitation, revitalization, and the VAP initiative, included in the Council Approved 2013-2014 budget of Community Services & Revitalization, have been transferred to Economic Development and Develop Louisville, respectively, in the Council Approved 2014-2015 budget.

4 Community Services activities, included in the Council Approved 2013-2014 budget of Community Services & Revitalization, have been transferred to Community Services in the Council Approved 2014-2015 budget.

5 Brightside activities, included in the Council Approved 2013-2014 budget of Parks & Recreation, have been transferred to Develop Louisville in the Council Approved 2014-2015 budget.

6 Activities related to economic development, APCD, and KentuckianaWorks and activities related to advanced planning and sustainability, included in the Council Approved 2013-2014 budget of Economic Growth & Innovation, have been transferred to Economic Development and Develop Louisville, respectively, in the Council Approved 2014-2015 budget.