

LOUISVILLE METRO
Summary of Appropriations
General Fund - Municipal Aid/County Road Aid -
Community Development Fund - Capital/Other Fund

	Council Approved 2011-2012	Mayor's Recommended 2012-2013	Council Approved 2012-2013	Council Approved % Change
<u>Mayor's Office</u>	\$2,893,100	\$2,829,400	\$2,829,400	(2.2%)
<u>Louisville Metro Council</u>	7,647,700	7,691,700	7,701,700	0.7%
<u>Office of Internal Audit</u>	779,400	642,200	642,200	(17.6%)
<u>Chief of Public Safety</u>				
Louisville Metro Police Department	148,432,800	150,513,700	150,513,700	1.4%
Louisville Fire	48,842,300	47,435,500	47,435,500	(2.9%)
Emergency Medical Services	26,910,000	25,722,600	25,722,600	(4.4%)
Emergency Management Agency/MetroSafe	13,434,500	15,337,700	15,337,700	14.2%
Department of Corrections	48,099,500	49,274,500	49,274,500	2.4%
Youth Detention Services	9,783,900	9,313,100	9,313,100	(4.8%)
Criminal Justice Commission	5,967,800	6,445,300	6,445,300	8.0%
Public Works & Assets	54,980,800	49,598,300	49,613,300	(9.8%)
Codes & Regulations	9,934,200	12,669,800	12,769,800	28.5%
	<u>366,385,800</u>	<u>366,310,500</u>	<u>366,425,500</u>	<u>0.0%</u>
<u>Chief of Community Building</u>				
Parks & Recreation	17,749,700	17,120,500	17,193,500	(3.1%)
Community Services & Revitalization	14,490,000	12,957,000	13,578,000	(6.3%)
Public Health & Wellness	18,157,600	15,724,500	15,724,500	(13.4%)
Human Relations Commission	639,000	698,300	698,300	9.3%
Louisville Zoo	2,296,700	3,103,000	3,103,000	35.1%
Louisville Free Public Library	14,653,700	14,744,300	14,744,300	0.6%
Metro Animal Services	2,236,700	2,634,000	2,634,000	17.8%
	<u>70,223,400</u>	<u>66,981,600</u>	<u>67,675,600</u>	<u>(3.6%)</u>
<u>Chief of Economic Growth & Innovation</u>				
Economic Growth & Innovation	8,198,400	9,135,900	9,192,600	12.1%
<u>Chief Financial Officer</u>				
Office of Management & Budget	17,460,500	24,345,300	24,345,300	39.4%

LOUISVILLE METRO
Summary of Appropriations
General Fund - Municipal Aid/County Road Aid -
Community Development Fund - Capital/Other Fund

	Council Approved 2011-2012	Mayor's Recommended 2012-2013	Council Approved 2012-2013	Council Approved % Change
<u>Chief of Staff</u>				
Human Resources	4,244,500	4,256,900	4,266,900	0.5%
Metro Technology Services	9,237,400	9,407,100	9,407,100	1.8%
	<u>13,481,900</u>	<u>13,664,000</u>	<u>13,674,000</u>	<u>1.4%</u>
<u>Related Agencies</u>				
Waterfront Development Corporation	1,304,000	1,280,000	1,280,000	(1.8%)
Louisville Science Center	782,000	762,500	762,500	(2.5%)
	<u>2,086,000</u>	<u>2,042,500</u>	<u>2,042,500</u>	<u>(2.1%)</u>
<u>Other Elected Officials</u>				
Jefferson County Attorney	6,927,300	7,049,800	7,049,800	1.8%
Jefferson County Clerk	3,161,300	3,088,600	3,088,600	(2.3%)
Commonwealth Attorney	1,170,200	1,125,600	1,125,600	(3.8%)
Other Statutory Obligations	2,730,000	2,790,200	2,790,200	2.2%
Jefferson County Coroner	1,117,400	1,130,100	1,130,100	1.1%
	<u>15,106,200</u>	<u>15,184,300</u>	<u>15,184,300</u>	<u>0.5%</u>
<u>Total - Operations</u>	<u>504,262,400</u>	<u>508,827,400</u>	<u>509,713,100</u>	<u>1.1%</u>
<u>Capital/Debt Service</u>	<u>36,047,800</u>	<u>43,204,300</u>	<u>44,100,900</u>	<u>22.3%</u>
<u>Total Appropriations</u>	<u>\$540,310,200</u>	<u>\$552,031,700</u>	<u>\$553,814,000</u>	<u>2.5%</u>