

# LOUISVILLE METRO COUNCIL

## Mission Statement

Enact legislation to meet the needs of the citizens of Louisville Metro.

## Major Services

Standing Committees:

- Appropriations, NDFs & CIFs
- Budget
- Committee of the Whole
- Committee on Appointments
- Committee on Committees
- Committee on Contracts
- Committee on Health, Education, & Housing
- Committee on Sustainability
- Community Affairs
- Government Accountability & Ethics
- Labor & Economic Development
- Planning/Zoning, Land Design, & Development
- Public Safety
- Public Works, Bridges, & Transportation

Ad Hoc Committees:

- Vacant Properties
- Land Development Code
- Rights of Way

## Objectives

- Provide legislative oversight and authority for efficient and effective services to all citizens of Louisville Metro
- Provide legislative authority to achieve the published goals and objectives of Louisville Metro Government
- Appropriate an annual operating and capital budget

# Louisville Metro Council

# Budget Summary

	Prior Year Actual 2010-2011	Original Budget 2011-2012	Revised Budget 2011-2012	Mayor's Recommended 2012-2013	Council Approved 2012-2013
General Fund Appropriation	6,611,400	7,647,700	6,526,900	7,691,700	7,701,700
Carryforward & Designated	1,482,000	0	1,551,400	0	0
Agency Receipts	16,900	0	0	0	0
<b>Total Revenue:</b>	<b>8,110,300</b>	<b>7,647,700</b>	<b>8,078,300</b>	<b>7,691,700</b>	<b>7,701,700</b>
Personnel Services	4,954,800	4,727,300	4,796,000	4,794,200	4,794,200
Contractual Services	547,200	705,600	740,900	673,500	683,500
Supplies	29,400	45,500	50,100	33,100	33,100
Equipment/Capital Outlay	31,500	31,600	35,800	29,400	29,400
Interdepartment Charges	194,200	187,700	188,900	211,500	211,500
Other Expenses	455,000	0	353,900	0	0
Restricted & Other Proj Exp	0	1,950,000	1,915,000	1,950,000	1,950,000
<b>Total Expenditure:</b>	<b>6,212,100</b>	<b>7,647,700</b>	<b>8,080,600</b>	<b>7,691,700</b>	<b>7,701,700</b>
<b>Expenditures By Activity</b>					
District Operations/NDF Fund	1,218,400	2,796,500	3,231,400	2,791,500	2,791,500
Administration	4,993,700	4,851,200	4,849,200	4,900,200	4,910,200
<b>Total Expenditure:</b>	<b>6,212,100</b>	<b>7,647,700</b>	<b>8,080,600</b>	<b>7,691,700</b>	<b>7,701,700</b>

**Louisville Metro Council****Position Detail**

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	<b>Mayor's Recommended 2012-2013</b>	<b>Council Approved 2012-2013</b>
Regular Full-time	74	74
Regular Part-time	46	46
Seasonal/Other	5	5
<b>Total Positions</b>	<b>125</b>	<b>125</b>

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**Position Title**

Administrative Assistant	3	3
Administrative Clerk	15	15
Administrative Specialist	3	3
Business Manager	1	1
Business Specialist	1	1
Caucus Director	2	2
Director of Communications	2	2
Director of Metro Council Services	1	1
Financial Advisor	1	1
Information Systems Coordinator	1	1
Legislative Aide	12	12
Legislative Assistant	14	14
Metro Council Assistant Clerk	2	2
Metro Council Clerk	1	1
Metro Council Deputy Clerk	1	1
Metro Council Member	26	26
Metro Council Staff Helper	39	39

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