

LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
General Fund - Municipal Aid/County Road Aid -
Community Development Fund - Capital/Other Fund
FISCAL YEAR 2013-2014

	Council Approved 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014	Council Approved % Change
<u>Mayor's Office</u>	\$ 2,829,400	\$ 2,373,200	\$2,373,200	(16.1%)
<u>Metro Council</u>	7,701,700	7,631,000	7,730,700	0.4%
<u>Office of Internal Audit</u>	642,200	625,300	625,300	(2.6%)
<u>Chief of Staff</u>				
Human Resources	4,266,900	3,658,900	3,658,900	(14.2%)
Metro Technology Services	9,407,100	11,024,300	11,024,300	17.2%
Louisville Metro Police Department	150,513,700	150,714,300	150,714,300	0.1%
Department of Corrections	49,274,500	49,604,200	49,654,200	0.8%
Youth Detention Services	9,313,100	9,142,500	9,142,500	(1.8%)
Criminal Justice Commission	6,445,300	6,865,600	6,865,600	6.5%
	<u>229,220,600</u>	<u>231,009,800</u>	<u>231,059,800</u>	<u>0.8%</u>
<u>Chief of Public Services</u>				
Louisville Fire	47,435,500	50,275,800	50,275,800	6.0%
Emergency Medical Services	25,722,600	26,821,900	26,821,900	4.3%
Emergency Management Agency/MetroSafe	15,337,700	14,476,500	14,476,500	(5.6%)
Public Works & Assets	49,613,300	57,126,800	57,146,800	15.2%
Codes & Regulations	12,769,800	11,970,300	12,000,300	(6.0%)
	<u>150,878,900</u>	<u>160,671,300</u>	<u>160,721,300</u>	<u>6.5%</u>
<u>Chief of Community Building</u>				
Human Relations Commission	698,300	710,500	710,500	1.7%
Metro Animal Services	2,634,000	2,668,300	2,668,300	1.3%
Community Services & Revitalization	13,578,000	13,778,500	15,676,700	15.5%
Public Health & Wellness	15,724,500	16,328,400	16,328,400	3.8%
Parks & Recreation	17,193,500	17,109,400	17,236,400	0.2%
Louisville Free Public Library	14,744,300	14,922,000	14,922,000	1.2%
Louisville Zoo	3,103,000	2,927,000	2,927,000	(5.7%)
	<u>67,675,600</u>	<u>68,444,100</u>	<u>70,469,300</u>	<u>4.1%</u>
<u>Chief of Economic Growth & Innovation</u>				
Economic Growth & Innovation	9,192,600	10,872,100	12,344,300	34.3%

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<u>Chief Financial Officer</u>				
Office of Management & Budget	24,345,300	24,355,600	24,295,900	(0.2%)
<u>Chief of Performance Improvement</u>				
Office of Performance Improvement	-	784,100	784,100	N/A
<u>Related Agencies</u>				
Waterfront Development Corporation	1,280,000	1,600,200	1,615,200	26.2%
Kentucky Science Center	762,500	762,500	762,500	0.0%
	<u>2,042,500</u>	<u>2,362,700</u>	<u>2,377,700</u>	<u>16.4%</u>
<u>Other Elected Officials</u>				
Jefferson County Attorney	7,049,800	7,187,300	7,187,300	2.0%
Jefferson County Clerk	3,088,600	3,088,600	3,088,600	0.0%
Commonwealth Attorney	1,125,600	1,217,700	1,217,700	8.2%
Jefferson County Coroner	1,130,100	1,188,300	1,188,300	5.1%
Other Statutory Obligations	2,790,200	2,798,700	2,798,700	0.3%
	<u>15,184,300</u>	<u>15,480,600</u>	<u>15,480,600</u>	<u>2.0%</u>
<u>Total - Operations</u>	<u>509,713,100</u>	<u>524,609,800</u>	<u>528,262,200</u>	<u>3.6%</u>
<u>Capital/Debt Service</u>	44,100,900	38,137,100	37,796,100	(14.3%)
<u>Total Appropriations</u>	\$ 553,814,000	\$ 562,746,900	\$566,058,300	2.2%