

LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
All Funds
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	13,627,900	12,426,600	12,426,600	(8.8%)
Louisville Metro Police Department	167,882,400	163,369,400	163,369,400	(2.7%)
Department of Corrections	52,706,900	53,204,700	53,254,700	1.0%
Youth Detention Services	9,401,200	9,230,600	9,230,600	(1.8%)
Criminal Justice Commission	7,767,200	7,835,600	7,835,600	0.9%
	<u>255,652,500</u>	<u>249,725,800</u>	<u>249,775,800</u>	<u>(2.3%)</u>
<u>Chief of Public Services</u>				
Louisville Fire	50,004,200	52,881,700	52,881,700	5.8%
Emergency Medical Services	25,960,600	27,088,400	27,088,400	4.3%
Emergency Management Agency/MetroSafe	20,884,100	19,744,400	19,744,400	(5.5%)
Public Works & Assets	89,145,700	71,851,400	71,871,400	(19.4%)
Codes & Regulations	13,686,500	12,925,700	12,955,700	(5.3%)
	<u>199,681,100</u>	<u>184,491,600</u>	<u>184,541,600</u>	<u>(7.6%)</u>
<u>Chief of Community Building</u>				
Human Relations Commission	901,900	948,800	948,800	5.2%
Metro Animal Services	3,543,300	3,656,300	3,656,300	3.2%
Community Services & Revitalization	32,146,400	34,239,500	35,987,400	11.9%
Public Health & Wellness	32,594,100	30,385,700	30,385,700	(6.8%)
Parks & Recreation	23,497,900	23,809,500	23,936,500	1.9%
Louisville Free Public Library	17,823,400	17,701,800	17,701,800	(0.7%)
Louisville Zoo	14,158,500	16,039,600	16,039,600	13.3%
	<u>124,665,500</u>	<u>126,781,200</u>	<u>128,656,100</u>	<u>3.2%</u>
<u>Chief of Economic Growth & Innovation</u>				
Economic Growth & Innovation	38,772,200	39,562,200	42,534,400	9.7%

LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
All Funds
FISCAL YEAR 2013-2014

	<u>Council Approved 2012-2013</u>	<u>Mayor's Recommended 2013-2014</u>	<u>Council Approved 2013-2014</u>	<u>Council Approved % Change</u>
<u>Chief Financial Officer</u>				
Office of Management & Budget	30,783,300	30,976,900	30,917,200	0.4%
<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	7,325,800	7,473,300	7,473,300	2.0%
Jefferson County Clerk	3,136,600	3,136,600	3,136,600	0.0%
Commonwealth Attorney	1,470,800	1,217,700	1,217,700	(17.2%)
Jefferson County Coroner	1,160,100	1,227,300	1,227,300	5.8%
Other Statutory Obligations	3,087,400	3,092,200	3,092,200	0.2%
	<u>16,180,700</u>	<u>16,147,100</u>	<u>16,147,100</u>	<u>(0.2%)</u>
<u>Total - Operations</u>	<u>678,951,100</u>	<u>661,461,100</u>	<u>666,463,200</u>	<u>(1.8%)</u>
<u>Capital/Debt Service</u>	<u>78,038,000</u>	<u>54,777,500</u>	<u>54,790,800</u>	<u>(29.8%)</u>
<u>Total Appropriations</u>	<u>\$ 756,989,100</u>	<u>\$ 716,238,600</u>	<u>\$721,254,000</u>	<u>(4.7%)</u>