

# 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:

- Intergovernmental Affairs
- Land Development Code
- Rights of Way
- Vacant Properties

## 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

## Website

To view other important Metro Council information, please visit

<http://www.louisvilleky.gov/MetroCouncil/>

## Louisville Metro Council

## Budget Summary

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
General Fund Appropriation	6,335,500	7,701,700	6,931,600	7,631,000	7,730,700
Carryforward & Designated	1,360,300	-	1,268,300	-	-
Agency Receipts	2,700	-	54,400	-	-
<b>Total Revenue:</b>	<b>7,698,500</b>	<b>7,701,700</b>	<b>8,254,300</b>	<b>7,631,000</b>	<b>7,730,700</b>
Personnel Services	5,029,900	4,794,200	4,837,700	4,869,800	4,969,500
Contractual Services	493,700	683,500	728,200	727,800	727,800
Supplies	30,800	33,100	43,100	45,500	45,500
Equipment/Capital Outlay	16,300	29,400	45,300	37,900	37,900
Interdepartment Charges	174,500	211,500	193,400	-	-
Other Expenses	372,700	-	277,900	-	-
Restricted & Other Proj Exp	-	1,950,000	2,130,400	1,950,000	1,950,000
<b>Total Expenditure:</b>	<b>6,117,900</b>	<b>7,701,700</b>	<b>8,256,000</b>	<b>7,631,000</b>	<b>7,730,700</b>
<b>Expenditure by Activity</b>					
District Operations/NDF Fund	1,093,700	2,791,500	3,345,300	2,796,500	2,796,500
Administration	5,024,200	4,910,200	4,910,700	4,834,500	4,934,200
<b>Total Expenditure:</b>	<b>6,117,900</b>	<b>7,701,700</b>	<b>8,256,000</b>	<b>7,631,000</b>	<b>7,730,700</b>

# Louisville Metro Council

# Filled Position Detail

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	68	69	69	69	69	67
Regular Part-time	10	19	18	17	16	16
Seasonal/Other	11	1	1	1	1	0
<b>Filled Position Total</b>	<b>89</b>	<b>89</b>	<b>88</b>	<b>87</b>	<b>86</b>	<b>83</b>
<b>Position Title</b>						
Administrative Assistant	3	3	3	3	3	3
Administrative Clerk	6	8	9	8	6	5
Administrative Specialist	1	1	2	3	3	1
Business Manager	1	1	1	1	1	1
Business Specialist	1	1	1	1	1	1
Caucus Director	2	2	2	2	2	1
Director of Communications	2	2	2	2	2	2
Financial Advisor	1	1	1	1	1	1
Information Systems Coordinator	1	1	1	1	1	1
Legislative Aide	12	12	12	12	11	11
Legislative Assistant	14	14	14	13	14	14
Majority Caucus Director	0	0	0	0	0	1
Metro Council Assistant Clerk	3	2	2	2	2	3
Metro Council Clerk	1	1	1	1	1	1
Metro Council Deputy Clerk	0	1	1	1	1	0
Metro Council Member	26	26	26	26	26	26
Metro Council Staff Helper	15	13	10	10	11	11