

APPROVED
DETAIL BUDGET FY2013/2014

PATHWAYS TO PROGRESS



GREG FISCHER, MAYOR

Fiscal Year 2013-2014

Louisville Metro Detail Budget

Greg Fischer, Mayor

Ellen Hesen, Chief of Staff



Metro Council

District 1	Attica Scott
District 2	Barbara Shanklin
District 3	Mary C. Woolridge
District 4	David Tandy
District 5	Cheri Bryant Hamilton
District 6	David James
District 7	Ken Fleming
District 8	Tom Owen
District 9	Tina Ward-Pugh
District 10	Jim King
District 11	Kevin Kramer
District 12	Rick Blackwell
District 13	Vicki Aubrey Welch
District 14	Cindi Fowler
District 15	Marianne Butler
District 16	Kelly Downard
District 17	Glen Stuckel
District 18	Marilyn Parker
District 19	Jerry T. Miller
District 20	Stuart Benson
District 21	Dan Johnson
District 22	Robin Engel
District 23	James Peden
District 24	Madonna Flood
District 25	David Yates
District 26	Brent Ackerson

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2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	474,699,300	489,848,500	490,174,700	505,625,000	507,634,000
General Fund Appropriation	474,699,300	489,848,500	490,174,700	505,625,000	507,634,000
Carryforward Approp	1,931,800	25,300	1,090,800	-	-
Appropriation from Designated Fund Balance	2,382,100	22,300	1,380,700	4,000	4,000
Carryforward & Designated	4,313,900	47,600	2,471,500	4,000	4,000
Allocated Interest	1,800	-	-	-	-
Other Inmate Services	7,800	8,000	8,000	8,000	8,000
C J Reporters	16,700	19,800	19,800	10,000	10,000
Home Incarceration	767,500	731,600	731,600	876,600	876,600
Intensive Probation	3,800	1,800	1,800	7,000	7,000
Inmate Room & Board	241,600	225,000	225,000	225,000	225,000
Fingerprint Fees	22,100	20,000	20,000	20,000	20,000
Inmate Telephone Fee	686,600	515,200	515,200	610,000	610,000
Public Pay Phone	48,500	42,000	42,000	42,000	42,000
Booking Fees	384,100	412,000	412,000	412,000	412,000
Restitution Court Monitoring	87,700	88,000	88,000	88,000	88,000
TARC Ticket Clearing	3,800	-	-	-	-
Recreation Receipts	687,600	679,500	679,500	654,500	654,500
Golf Course Receipts	2,438,500	2,947,100	2,947,100	2,923,100	2,923,100
Golf Annuals	183,300	189,000	189,000	189,000	189,000
Tennis Receipts	37,600	32,100	32,100	35,000	35,000
Swim Pool Receipts	89,900	82,000	82,000	112,000	112,000
Admission Receipts	3,771,000	3,679,400	3,679,400	3,791,400	3,791,400
Concession Receipts	148,400	137,400	137,400	132,700	132,700
Rides Receipts	451,100	671,200	671,200	411,200	411,200
Train Receipts	-	-	-	475,800	475,800
Campground Receipts	23,000	20,000	20,000	20,000	20,000
Store Receipts	106,500	119,500	119,500	8,500	8,500
Membership Receipts	3,190,500	3,164,600	3,164,600	3,576,200	3,576,200
Parking Receipts	-	-	-	408,800	408,800
Educational Programs	329,800	323,900	323,900	332,900	332,900
Food/Beverage	112,400	82,700	82,700	91,500	91,500
Rental Receipts	3,209,800	2,600,300	2,600,300	3,167,600	3,167,600
RES Rental Receipts	(168,500)	-	-	-	-
Sixth Class City Svc	173,900	210,600	210,600	164,900	164,900
Photo Lab	6,800	6,400	6,400	8,500	8,500
Police Record Report	2,700	3,800	3,800	2,800	2,800
Animal Control Lic	439,700	485,000	485,000	485,000	485,000
Operations Receipts	9,423,100	8,345,700	8,882,100	9,715,000	9,715,000

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Contract Service Fee	540,100	363,400	363,400	342,200	342,200
Breast Pump Program Receipts	-	-	1,100	2,000	2,000
Self Pay Other	497,800	454,900	554,300	233,500	233,500
Recycling Receipts	-	450,000	450,000	437,500	437,500
Auction Proceeds	198,700	141,500	141,500	141,500	141,500
Citation/License Fees	-	900,000	900,000	818,500	818,500
Special Events Receipts	19,300	-	-	-	-
Copy Charges	80,100	85,100	85,100	85,400	85,400
Copy/Publication Recovery	49,400	44,600	44,600	45,700	45,700
Vending Machine	13,300	10,500	10,500	10,500	10,500
School Lunch Program	22,500	-	-	-	-
Waste Reduction Facility	100	-	-	-	-
CPR Receipts	180,500	150,000	150,000	300,000	300,000
Postage Fees Collected	17,600	20,000	20,000	20,000	20,000
Vaccinations	64,900	40,000	40,000	40,000	40,000
MicroChips	47,100	48,000	48,000	48,000	48,000
Adoption Fees	91,800	35,000	35,000	35,000	35,000
Redemption Fees	40,200	25,000	25,000	25,000	25,000
Spay/Neuter Services	70,100	50,000	50,000	50,000	50,000
Animal Care Receipts	44,000	35,000	35,000	35,000	35,000
Miscellaneous Rev	2,163,600	518,100	518,200	476,500	476,500
Over and Short	(100)	-	-	-	-
Svc Chg Bad Checks	500	-	-	-	-
Agency Receipts Ext Agy	2,400	-	-	-	-
Zoning Adjust Fees	52,600	60,000	60,000	55,000	55,000
Misc Zoning Review	144,600	150,000	150,000	125,000	125,000
Subdivision Plan Review	38,000	34,500	34,500	40,500	40,500
Landscape Review Fee	41,200	40,000	40,000	61,000	61,000
Zoning Fines	4,000	1,000	1,000	14,500	14,500
Penalty Fee	443,900	549,700	549,700	548,700	548,700
Restitution	200,500	209,800	209,800	179,300	179,300
Inventory Chargeouts	3,563,200	3,855,300	3,855,300	-	-
Automotive Fuel	9,086,200	9,836,700	9,836,700	-	-
Tires And Tubes Income	874,500	849,100	849,100	-	-
Labor Chargeouts	3,095,200	3,523,000	3,523,000	3,327,000	3,327,000
Outside Repairs	1,705,000	1,687,600	1,687,600	-	-
Fleet Vendor Service Chargeouts	134,900	165,500	165,500	-	-
Revenue Commission Receipts	4,780,400	5,199,900	5,199,900	5,290,800	5,290,800
Transfer Betwn Depts	10,867,800	5,172,100	4,748,600	2,273,800	2,273,800
Space Allocation Rev	7,689,600	7,856,400	7,856,400	-	-
Other Govt Agy Receipts	622,100	1,108,300	1,108,300	811,600	811,600
Donations	1,251,500	3,920,800	3,926,700	3,900,600	3,900,600
Sponsorship Income	442,400	659,900	800,700	797,900	797,900
Insurance Recovery	155,100	47,100	47,100	23,400	23,400
Agency Receipts	76,265,700	74,141,400	74,501,600	49,600,400	49,600,400

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Fed Fees For Service	159,800	159,000	159,000	169,000	169,000
Preventive Health/Title XIX Medicaid	45,800	65,000	65,000	32,000	32,000
Clinic-Title XIX Medicaid	109,300	93,000	166,600	180,500	180,500
Fed Passthru from State	618,300	150,000	-	-	-
Federal Grants	933,200	467,000	390,600	381,500	381,500
KPFFIP Receipts	1,334,800	1,441,500	1,441,500	1,451,800	1,451,800
KPFFIP Reimburs Cers	469,700	515,500	515,500	512,600	512,600
KLEFPF Receipts	3,648,900	3,429,900	3,429,900	3,671,200	3,671,200
KLEFPF Reimburs Cers	1,304,700	1,226,500	1,226,500	1,305,000	1,305,000
State Dui Fees	82,700	80,000	80,000	80,000	80,000
State Jail Indigent	161,500	161,500	161,500	161,500	161,500
State Restricted	86,800	86,500	86,500	86,500	86,500
State Grants	7,089,100	6,941,400	6,941,400	7,268,600	7,268,600
Total Revenue:	563,301,200	571,445,900	574,479,800	562,879,500	564,888,500

Expenditure by Line Item

Salaries Bi Weekly Permanent Employees	149,363,400	183,204,900	182,245,600	187,881,600	187,981,300
Wages Hourly Permanent Employees	31,571,900	39,363,200	39,306,700	41,574,200	41,574,200
Seasonal Employees	1,515,900	1,652,300	1,652,300	1,906,300	1,906,300
Overtime Scheduled	6,968,900	1,487,100	1,280,500	1,228,700	1,228,700
Non-Scheduled Overtime	14,106,900	11,413,400	11,973,400	12,032,100	12,032,100
Temporary Employees	238,500	82,400	91,700	57,000	57,000
Permanent Part time Employees	3,687,400	3,642,900	3,657,300	3,468,100	3,468,100
Injured in Line of Duty	1,218,300	-	-	-	-
Court Pay	1,792,600	1,799,100	1,799,100	1,770,900	1,770,900
KLEFPF	3,670,800	3,429,900	3,429,900	3,671,200	3,671,200
KPFFIP	1,387,100	1,441,500	1,441,500	1,451,800	1,451,800
Board Members Per Diem	26,800	38,000	38,000	34,500	34,500
Technical Services Increment	27,000	26,800	26,800	21,200	21,200
Civilian Union Longevity	116,500	115,100	115,100	123,400	123,400
Longevity pay	2,516,200	2,648,800	2,648,800	2,760,200	2,760,200
Step Increment Pay	2,800	3,200	3,200	3,200	3,200
Holiday Pay	5,202,200	1,481,000	1,481,000	1,233,900	1,233,900
Vacation Allowance	17,273,800	28,100	28,100	-	-
Sick Leave	4,538,400	-	-	-	-
Military Leave	283,100	-	-	-	-
Vacation Leave Pay at Termination	1,405,500	395,900	395,900	421,700	421,700
Funeral Leave	421,900	-	-	-	-
Jury Duty Pay	111,200	-	-	-	-
Vacation Overtime	894,900	13,200	13,200	20,600	20,600
Personal Day	1,831,400	-	-	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Injured Line of Duty @ 1.5	77,400	-	-	-	-
Sick Leave Police	1,693,500	-	-	-	-
Sick Pay Overtime	287,300	10,800	10,800	3,500	3,500
Clothing & Uniform Allowance Compensation	3,107,000	3,174,800	3,174,800	3,160,200	3,160,200
Equipment Allowance Compensation	1,037,100	1,048,500	1,048,500	1,059,800	1,059,800
Retroactive Pay	1,607,400	-	723,100	-	-
Trainer Stipend	502,500	35,000	29,000	20,000	20,000
Personal Vehicle Stipend	62,600	62,400	62,400	62,000	62,000
CERS Sick Leave Purchase	256,500	6,100	6,100	-	-
Sick Leave Purchase	254,300	30,900	30,900	23,200	23,200
CERS Health Insur Reimbursement	234,000	77,900	77,900	59,000	59,000
Health Insurance	35,424,000	34,591,800	34,595,600	40,250,000	40,250,000
Life Insurance	192,400	173,400	175,300	192,600	192,600
Long Term Disability	192,900	255,800	255,900	253,600	253,600
FICA Taxes Employer	14,817,200	15,559,900	15,696,200	15,992,400	15,992,400
Retirement Employer Share	69,408,300	70,652,200	70,569,800	69,770,100	69,770,100
Tuition Reimbursement	263,900	300,000	300,000	315,000	315,000
Unemployment Compensation	1,116,200	1,122,200	1,130,300	1,212,400	1,212,400
Workers Compensation	7,227,200	7,508,200	7,495,500	7,343,800	7,343,800
Personnel Services	387,935,100	386,876,700	387,010,200	399,378,200	399,477,900
Dues	490,200	525,000	533,900	511,000	511,000
Professional Certification Fees	31,300	38,000	44,000	49,100	49,100
License Renewal	-	-	-	300	300
Printing/Copying Services	258,100	298,500	316,700	314,300	314,300
Postal Mail & Shipping Services	873,800	918,000	1,217,500	797,100	797,100
Warranties/Service Agreements	-	-	-	130,000	130,000
Advertising	922,500	1,089,500	1,088,700	1,101,500	1,101,500
Training & Educational Fees	276,200	364,500	503,800	694,900	694,900
Subscriptions	38,800	129,700	128,700	133,000	133,000
Photograph & Blueprint Services	700	200	200	300	300
Language Services	62,700	61,000	72,000	66,000	66,000
Database Subscriptions	399,400	330,800	330,800	347,800	347,800
PowerPlus Cards	8,300	9,000	9,000	7,000	7,000
Ebook Subscriptions	134,900	75,000	150,600	75,000	75,000
Miscellaneous Expense	23,900	67,500	68,600	18,500	18,500
Professional Services	10,913,200	11,288,100	12,305,900	12,423,500	12,480,900
Legal Services	15,000	10,000	32,000	48,000	48,000
Judgments & Claims	5,500	-	-	-	-
Expert Witness Services	11,700	14,000	14,000	11,700	11,700
Investigative Expense	122,200	118,300	117,700	142,700	142,700
Court Fees and Costs	99,600	257,900	235,900	235,200	235,200
Consulting Services	386,000	386,000	386,000	486,200	486,200
Food Services	2,466,500	3,183,300	3,184,000	2,709,200	2,709,200
Appraisal/Title Services	1,000	20,200	20,200	17,000	17,000
Payments to Contractors	377,500	318,800	321,100	349,200	349,200
Other Project Expend	27,000	57,300	54,800	49,300	49,300

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Temporary Service Contract	129,800	29,500	82,400	30,000	30,000
Public Relations Services	98,600	133,400	137,900	137,800	137,800
Public Meeting Expenses	-	-	-	13,700	13,700
Medical Lab Testing	2,900	3,200	2,500	3,400	3,400
Physician Services	597,000	400,000	400,000	825,000	825,000
Dental Services	11,200	36,000	50,900	27,000	27,000
Nurse Practitioner Services	427,500	-	-	-	-
Other Nursing Services	-	356,200	345,800	398,000	398,000
Mental Health Services	183,100	183,100	183,100	183,100	183,100
Sterilization Services	19,000	25,000	25,000	-	-
Lab service miscellaneous	100,000	200,000	200,000	140,000	140,000
DCA/Lead Agency/Program Transfer	36,200	120,000	15,000	-	-
Patient Transportation Services	-	2,000	-	5,000	5,000
Laboratory Tests Radiology	-	9,500	400	8,000	8,000
Prisoner Welfare Services (Inmate)	14,200	17,000	17,000	17,000	17,000
Medical Services	5,631,000	5,764,600	5,764,600	5,951,000	5,951,000
Spay/Neuter Services	23,200	15,000	19,000	4,000	4,000
Voucher/Refund Services	480,600	659,200	659,200	1,170,500	1,170,500
Food Manger Certification Services	-	-	-	45,000	45,000
Environmental Services	110,300	125,500	137,500	145,100	145,100
HAZ MAT Special Services	133,200	107,500	97,500	132,400	132,400
Computer Technical Services	268,200	160,000	171,500	129,700	129,700
Gas/Electric Utility Services	6,172,100	6,561,300	6,558,300	6,572,800	6,572,800
Water & Sewer Utility Services	3,200	3,000	3,000	3,000	3,000
Telephone Services	1,446,600	3,682,400	3,623,200	1,741,300	1,741,300
Cellular Telephone Services	592,500	585,600	573,000	616,300	616,300
2 way Radio/Pager Services	25,300	31,300	31,200	33,100	33,100
Air Cards	659,600	694,000	674,000	755,000	755,000
Data Communication Services	378,600	463,800	468,400	459,900	459,900
Phone Cards/Long Distance	22,200	15,300	16,500	22,800	22,800
Pressurized Tank Services	91,400	61,200	58,700	72,700	72,700
Call Pilot-Fax to Email	100	200	200	-	-
Streetlight Utility Services	4,553,800	4,200,000	4,200,000	4,275,000	4,275,000
Traffic Signals Utility Services	199,300	275,000	275,000	235,000	235,000
School-Zone Signal Utility Services	26,300	18,000	18,000	20,000	20,000
Civil Sirens Utility Services	24,300	33,800	30,800	30,800	30,800
Protective Gear/Uniform Repair	6,100	20,000	20,000	177,800	177,800
Mowing Contract	-	55,000	15,000	55,000	105,000
Custodial Services	917,100	905,200	905,200	1,002,200	1,002,200
Electrical Contractor Services	33,100	38,900	38,900	45,200	45,200
Landscaping Services	63,400	58,800	58,800	52,000	52,000
Tree Removal Services	19,700	10,000	10,000	30,000	30,000
Security Services	1,044,500	1,010,300	1,008,300	999,900	999,900
Mechanical Services	44,500	141,000	141,000	135,000	135,000
HVAC Contractor Services	444,500	387,500	387,500	551,100	551,100
Elevator Contractor Services	171,900	147,000	147,000	127,700	127,700

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Metro Government Operations

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Other Building Maint/Repair Services	1,205,900	1,184,500	1,174,500	1,118,200	1,118,200
Plumbing Contractor Services	79,600	76,600	76,600	53,000	53,000
Equipment Maint/Repair Services	2,190,100	3,174,000	3,187,000	2,974,800	2,974,800
Book Repairs	8,500	13,000	13,000	13,000	13,000
Fleet Fuel System Maint Services	6,100	4,800	4,800	-	-
Helicopter Maint/Repair Services	171,800	106,000	106,000	444,500	444,500
Security Monitor/Maint Services	219,700	113,700	113,700	84,400	84,400
Medical Equipment Repair	92,000	49,000	54,500	63,200	63,200
Fire Suppression System Services	109,100	63,000	63,000	55,000	55,000
Landfill/Sanitation Services	3,325,200	3,384,100	3,389,100	3,476,100	3,476,100
Electrical Expense	728,800	748,200	648,200	652,900	652,900
Lease/Repair Costs	437,500	434,600	434,600	446,200	446,200
Recycling Expenses	115,100	20,000	20,000	58,500	58,500
Containerized Waste Collection Services	381,100	359,800	359,800	351,300	351,300
Splash Park Maintenance and Repair	26,200	20,000	20,000	20,000	20,000
Roof Repair Contract Services	19,900	24,200	24,200	28,600	28,600
Locksmith Services	22,800	18,400	18,400	26,700	26,700
Overhead/Garage Door Contractor Services	34,900	23,500	23,500	18,200	18,200
Glacier Run Maintenance	27,000	30,000	30,000	30,000	30,000
Tire Shredding Services	7,900	30,000	30,000	32,000	32,000
Vandalism Expense	100	-	-	-	-
Telephone Equipment	2,300	2,500	2,500	13,400	13,400
Cellular PDA	11,700	47,900	47,300	5,500	5,500
Automotive Repair Services	1,135,700	1,176,800	1,176,800	247,000	247,000
Automotive Outside Vendor	1,189,300	1,107,900	1,107,900	197,900	197,900
Automotive Tire Services	8,000	10,000	10,000	10,000	10,000
Automotive Wrecker Services	245,800	285,000	285,000	220,000	220,000
Automotive License Fees VET Fees	19,100	19,600	19,600	1,100	1,100
Barricade Rental Services	11,200	6,300	6,300	10,800	10,800
Rent Land and Buildings external	1,208,300	1,442,500	1,386,000	1,505,500	1,505,500
Rental fees inter agency	100	-	-	-	-
Equipment Rental	1,139,700	1,286,600	1,343,700	1,164,000	1,164,000
Automotive Rent	489,900	506,800	508,600	523,900	523,900
Lease/Purchase Agreement	800,000	1,419,300	1,419,300	1,543,400	1,543,400
Computer Hardware Leases	1,741,800	1,963,200	1,963,200	1,848,200	1,848,200
Computer Software Licenses	574,300	612,000	619,700	742,300	742,300
Computer Software Rental	503,800	601,000	601,000	565,600	565,600
Enterprise Software Licenses (MELA)	1,678,800	977,000	977,000	1,065,200	1,065,200
Software Sharing Agreement	489,900	503,400	503,400	590,100	590,100
Data Storage	400	400	400	800	800
Software Maintenance	731,000	828,700	831,700	755,000	755,000
Library Cards	7,400	9,000	9,000	9,000	9,000
Building/Office Renovation	20,500	40,900	70,400	58,300	58,300
Demolition Services	50,000	115,000	115,000	130,000	190,000
Asbestos Removal	14,900	15,000	15,000	-	-
Rehab Renovtn/Improvmts	14,200	-	-	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
External Agency Contractual Services	36,845,900	21,171,200	31,528,900	22,289,200	23,044,200
Miscellaneous Services	4,077,500	4,364,100	4,398,000	4,887,900	4,897,900
Interest Expense	100	-	-	-	-
Insurance - General Liability	-	-	-	2,892,000	2,892,000
Insurance Property	2,000	45,000	45,000	45,000	45,000
Insurance Surety Bonds	1,400	3,400	3,400	2,100	2,100
Insurance Marine Air EMS Liability	6,400	6,400	6,400	6,400	6,400
Insurance Other	27,000	29,600	29,600	30,200	30,200
Travel Local travel costs	80,000	152,400	111,600	109,500	109,500
Travel Air Fare	12,700	37,000	38,600	51,200	51,200
Travel Out of town	159,600	212,500	241,400	235,500	235,500
Grant Transportation	8,400	16,200	26,000	37,300	37,300
Grant Support Services	(100)	-	-	-	-
Grant Payments to Contractors	330,100	335,000	335,000	335,000	335,000
Grant Vouchered Training	-	1,000	1,000	1,000	1,000
Grant Emergency Relief	1,141,400	1,000,000	976,500	935,400	935,400
Grant Community Assistance	1,200	1,500	26,500	26,500	26,500
Grant Lead Haz Control Svc Assistance	2,400	5,000	4,000	4,000	4,000
Laundry and Towel Services	48,000	44,600	44,600	46,600	46,600
Armored Car Service	19,000	20,500	20,500	17,800	17,800
Administration Expenses	100	1,300	1,300	300	300
Tuition	-	100	100	100	100
Bank Service Fees and Charges	137,700	135,700	135,700	162,500	162,500
Bldg/Housing Inspector Svcs	7,100	9,800	9,800	8,200	8,200
Laboratory Services	79,300	88,000	77,200	80,100	80,100
Painting/Lettering Services	101,700	103,700	103,700	15,000	15,000
Contr Non Prof Svc Agree	489,500	478,500	463,300	559,600	559,600
Registration Fees	5,500	20,100	21,300	34,100	34,100
Household Hazardous Collection Costs	192,000	190,000	190,000	200,000	200,000
Uniform Services	81,200	61,700	61,700	69,200	69,200
Workaid Allowance/Prisoners	-	-	-	-	5,000
Cost Distribution	2,200	5,200	5,200	5,200	5,200
Courier Service	13,800	17,100	17,800	85,200	85,200
Mulch Grinding	6,100	10,000	10,000	11,000	11,000
Irrigation Services	7,800	12,000	12,000	33,400	33,400
Contractual Services	108,336,500	98,738,700	110,463,200	102,467,200	103,404,600
Office Supplies	861,500	1,008,100	974,500	935,800	935,800
Office Equipment (non cap)	73,500	82,200	86,000	97,500	97,500
Office Supply Inventory/Stockroom	20,500	317,800	294,800	315,500	315,500
Gift Shop Stock Purchases	465,100	541,000	541,000	541,000	541,000
Printing/Copier/Reproduction Supplies	359,200	557,900	558,900	540,800	540,800
Training/Educational Equipment	1,000	1,000	1,000	500	500
Custodial Supplies	455,000	405,500	403,400	459,600	459,600
Bedding and Linens	61,600	41,400	41,400	64,900	64,900
Kitchen Supplies	5,700	7,000	7,000	7,000	7,000
Light Bulbs	40,800	40,200	40,200	46,100	46,100

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Electrical supplies	144,500	150,600	150,600	160,100	160,100
Paint/Hardware Supplies	104,000	98,700	98,200	92,400	92,400
Plumbing Supplies	87,500	102,800	102,800	102,400	102,400
Laundry Operation Supplies	20,700	8,800	8,800	8,000	8,000
HVAC Parts & Supplies	111,000	104,400	104,400	113,900	113,900
Sanitation Operation Supplies	391,400	387,100	387,100	401,400	401,400
Lighting Supplies	35,600	34,000	34,000	34,100	34,100
Bulletproof Vest Partnership	-	3,000	3,000	3,000	3,000
Pesticides	50,400	53,000	35,800	40,000	40,000
Ground Maintenance Supplies	80,700	108,500	108,500	94,000	94,000
Building Maintenance Supplies	206,500	318,300	318,700	309,500	309,500
Educational/Training Supplies	133,900	69,600	153,500	81,300	81,300
Medical Supplies Consumable multi units	9,000	-	29,800	40,100	40,100
Medical Supplies Consumable single unit	-	25,000	18,200	21,000	21,000
Medical Equipment (non cap)	74,900	163,200	154,200	195,000	195,000
Prescriptions/Pharmacy Supplies	823,000	836,300	826,300	1,278,500	1,278,500
Drugs/Medicine Supplies	796,200	948,700	919,600	930,900	930,900
Contraceptive Supplies	1,500	-	25,000	-	-
Lab Supplies	175,200	200,000	145,000	180,000	180,000
First Aid Supplies	844,200	793,900	727,800	751,100	751,100
Medical Records Supplies	3,200	4,000	4,000	6,000	6,000
Dental Supplies	7,900	16,400	21,000	6,900	6,900
CPR Supplies	138,600	140,000	147,200	227,200	227,200
Envir Sampling/Testing Supplies	2,100	19,500	4,500	3,900	3,900
Firefighting Supplies	122,300	163,600	163,600	166,100	166,100
Alarm System Equipment	-	500	500	-	-
Police Supplies	168,800	269,200	220,800	205,500	205,500
Weapons	33,200	75,300	107,100	80,300	80,300
Ammunition	434,800	454,500	472,500	504,000	504,000
Animal Care Supplies	132,600	116,800	116,800	143,200	143,200
Library Processing Supplies	27,600	25,000	25,000	15,000	15,000
Animal Bedding	31,700	36,000	36,000	36,000	36,000
Recreational Supplies	82,600	181,000	181,000	151,000	151,000
Recreational Equipment	14,400	13,100	13,100	11,900	11,900
Audio/Visual Supplies	212,500	197,100	203,600	194,200	194,200
Operating Equipment Maintenance Supplies	394,400	220,600	220,500	234,100	234,100
Prisoner Welfare Supplies (Inmate)	35,900	22,900	22,900	47,400	47,400
Tires & Tubes	1,038,700	982,300	982,300	141,400	141,400
Automotive Fuel	10,101,200	10,725,300	10,710,300	852,500	852,500
Automotive Parts & Accessories	4,005,200	4,320,100	4,320,100	640,500	640,500
Automotive Lubricants and Fluids	48,700	43,100	43,100	36,600	36,600
Automotive Anti freeze	1,000	3,300	3,300	3,300	3,300
Automotive Batteries	29,600	1,300	1,300	3,600	3,600
Fuel Supplies Non automotive	37,000	35,500	35,500	44,700	44,700
Road Salt/De icing Supplies	2,800	10,500	10,500	4,600	4,600
Asphalt/Road Oils	4,200	-	-	20,000	20,000
Sand/Gravel Materials	27,500	67,800	67,800	76,100	76,100

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Safety Barricades	52,800	51,200	51,200	52,000	52,000
Traffic Signal and Controller Parts	83,500	85,000	85,000	85,000	85,000
Drainage Pipe Materials	-	-	-	4,000	4,000
Traffic Paint	-	500	500	500	500
Utility poles	31,400	20,000	20,000	10,000	10,000
Traffic/Street Signs Hardware Supplies	4,400	17,500	17,500	6,500	6,500
Aviation Fuel	66,000	55,000	55,000	65,000	65,000
Concrete/Cement	6,400	6,000	6,000	43,800	43,800
Chemical Supplies	155,500	185,900	178,900	194,100	194,100
Air Monitoring Supplies	900	-	1,500	1,700	1,700
Recycling Supplies	-	2,500	2,500	1,500	1,500
Road Salt Supplies	1,151,400	620,400	620,400	1,151,000	1,151,000
Brining/Pre-treatment Supplies	29,000	78,500	78,500	110,500	110,500
Ice Melt	1,400	7,000	7,000	7,500	7,500
Mulch/Fibar	4,500	7,500	7,500	6,600	6,600
Animal Landscaping	8,400	8,400	8,400	9,000	9,000
Annials	-	5,000	5,000	5,000	5,000
Mums	900	1,000	1,000	1,000	1,000
Plant Labels	-	3,700	3,700	6,000	6,000
Horticultural/Landscaping Supplies	191,700	239,200	239,200	193,800	193,800
Telecommunication Supplies	28,500	83,400	48,400	57,500	57,500
2 way Radio System Supplies	7,000	8,000	8,000	3,000	3,000
Lumber	35,400	29,400	29,400	35,100	35,100
Tools/Implements	84,100	113,400	114,900	158,100	158,100
Maintenance Equipment	75,500	43,400	43,400	33,600	33,600
Photographic Supplies	27,500	33,700	33,700	45,600	45,600
Food Service Supplies	8,800	10,600	10,600	10,500	10,500
Animal Food	543,500	524,500	530,500	535,600	535,600
Food	147,900	160,200	170,200	169,800	169,800
Books	1,220,300	1,110,300	1,520,200	1,021,300	1,021,300
Safety Supplies	109,600	114,900	115,800	153,300	153,300
Clothing/Uniform supplies	674,300	652,400	682,200	1,001,100	1,001,100
Signs Decorations Flags	105,800	127,800	129,200	138,400	138,400
Public Relations Supplies	72,500	101,000	100,700	75,800	75,800
ID Badge Supplies	100	35,000	35,000	40,000	40,000
Smoke Alarms	25,100	20,000	20,000	20,000	20,000
Has/Mat Response Supplies	2,800	-	3,500	3,600	3,600
Animal Department Maintenance and Supplies	5,000	10,000	10,000	10,000	10,000
Train Repair and Supplies	1,300	50,000	50,000	50,000	50,000
Health & Safety Materials	-	3,000	3,000	3,500	3,500
Carousel Repair	-	30,000	30,000	30,000	30,000
Miscellaneous Supplies	260,500	98,400	100,100	107,500	107,500
Supplies	28,796,300	30,306,400	30,611,400	17,359,200	17,359,200
Computer Software	8,300	31,500	36,300	287,000	287,000
Computer Hardware	405,600	349,900	362,200	386,200	386,200
Computer Equipment LT \$5	-	-	2,400	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Computer Hardware & Equipment	-	-	2,000	564,700	564,700
Data Processing Equipment	-	-	-	695,200	695,200
Furniture and Office Equipment	66,300	101,300	103,100	93,100	93,100
Appliances	10,300	10,000	10,500	10,500	10,500
Radio/Communications Equipment	59,100	222,900	192,900	91,000	91,000
Telecommunications Equipment	24,400	89,900	89,900	87,800	87,800
Visual Aid Equipment	4,200	8,200	8,200	8,200	8,200
Medical Equipment	104,000	5,000	5,000	-	-
Safety and Security Equipment	7,800	15,700	13,700	13,000	13,000
Firefighting Equipment	21,600	-	-	-	-
Fire hose	15,000	25,000	25,000	25,000	25,000
Law Enforcement Equipment	35,300	45,600	44,500	58,100	58,100
Building Operating Maintenance Equipment	28,600	27,500	27,500	36,000	36,000
Grounds Maintenance Equipment	6,900	12,000	12,000	10,000	10,000
Fleet Maintenance Equipment	15,500	17,000	17,000	17,000	17,000
Educational Equipment	-	5,000	5,000	5,000	5,000
Animals	40,100	32,500	32,600	65,000	65,000
Sanitation Cart/Container Equipment	249,000	240,000	640,000	640,000	240,000
Miscellaneous Equipment	105,800	31,500	107,000	147,900	147,900
Equipment/Capital Outlay	1,207,800	1,270,500	1,736,800	3,240,700	2,840,700
Fleet Parts & Accessories Supply	-	-	-	3,384,400	3,384,400
Fleet Tires Supply	-	-	-	990,700	990,700
Fleet Fuel Supply	-	-	-	9,017,500	9,017,500
Fleet Vendor Maintenance Services	-	-	-	1,424,000	1,424,000
Fleet Accident Repair Services	-	-	-	3,400	3,400
Fleet Wrecker Services	-	-	-	500	500
Auto Liability	-	-	-	3,597,900	3,597,900
Direct Reimbursements	-	-	-	18,418,400	18,418,400
Space Allocation	7,532,200	7,859,900	7,786,600	106,800	106,800
Labor Costs	2,645,800	2,822,100	2,823,300	2,952,800	2,952,800
Parts Costs	3,334,900	3,248,300	3,248,300	-	-
Tires Costs	846,200	797,000	796,500	-	-
Fuel Costs	8,555,000	9,168,700	9,165,700	-	-
Outside Costs	1,502,000	1,420,100	1,420,100	-	-
Accident Repairs	-	2,500	2,500	-	-
Damage Repairs	-	3,000	3,000	-	-
Replacement Fund Charge Fleet Equipment	3,540,800	-	-	-	-
Self Insurance Auto Liability Interdept	3,350,700	3,334,800	3,324,800	-	-
Mail Room Service Interdept	3,300	5,500	5,500	5,500	5,500
Postage Mail Room	260,400	236,800	200	-	-
D P Equipment Deprec Interdept	599,700	695,200	695,200	-	-
Printing Inhouse Interdept	400	4,500	7,400	-	-
Profession Services Interdepartmental	35,500	1,100	1,100	7,100	7,100
Repairs to Facilities/Equipment	1,100	-	-	-	-
Inter-department Services	60,700	25,100	47,100	78,300	78,300

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Computer Hardware and Equipment	416,800	433,500	433,500	-	-
Sign Fabrication Interdepartment	12,600	13,200	13,200	13,200	13,200
Training/Education Interdepartment	2,400	500	600	600	600
Permits/Licenses Interdepartment	4,300	4,300	4,300	6,000	6,000
Lab Services Interdepartment	18,400	12,000	12,000	43,000	43,000
Self Insurance General Liab Interdepartment	2,002,000	3,002,000	3,002,000	-	-
LMPD Services Interdepartment	11,200	12,000	12,000	12,000	12,000
Sanitation Services/Supplies Interdepartment	41,700	-	-	-	-
Enterprise Software Licenses (MELA)	-	894,000	894,000	-	-
PARC Pmts To Vendors	4,742,500	-	-	-	-
Health Lab Cost Transfer	(54,200)	(68,000)	-	-	-
Health Admin Transfer	(649,500)	(854,500)	(1,033,600)	(1,043,600)	(1,043,600)
Health Clinical Support Transfer	(19,200)	-	-	-	-
Health Environ Admin Transfer	(179,000)	(113,500)	-	-	-
Health Medical Admin Transfer	(630,900)	(355,300)	-	-	-
Health Bldg Space Transfer	(141,600)	(277,900)	-	-	-
Health Clinical Visits Transfer	(3,037,400)	-	-	-	-
Health Clinical Lab Tests Transfer	(388,100)	-	-	-	-
Interdepartment Charges	34,420,700	32,326,900	32,665,300	2,181,700	2,181,700
Grant 01	10,000	-	-	-	-
Grant 02	5,500	-	-	-	-
Grant 03	3,000	-	-	-	-
Other Expenses	18,500	-	-	-	-
Restricted Acct	-	20,757,600	11,191,800	18,423,500	19,830,400
Restricted By Agency	-	1,169,100	801,200	1,410,600	1,375,600
Restricted & Other Proj Exp	-	21,926,700	11,993,000	19,834,100	21,206,000
Total Expenditure:	560,714,900	571,445,900	574,479,900	562,879,500	564,888,500
Expenditure by Activity					
Mayor's Office	2,661,000	2,829,400	2,829,400	2,373,200	2,373,200
Louisville Metro Council	5,745,200	5,751,700	5,847,700	5,681,000	5,780,700
Office of Internal Audit	661,500	642,200	642,200	625,300	625,300
Human Resources	3,736,000	4,266,900	4,266,900	3,658,900	3,658,900
Metro Technology Services	10,887,500	13,627,900	13,627,900	12,426,600	12,426,600
Louisville Metro Police Department	154,107,200	156,749,700	156,857,000	157,350,300	157,350,300
Department of Corrections	50,294,800	51,966,900	51,970,900	52,533,400	52,583,400
Youth Detention Services	9,541,400	9,401,200	9,401,200	9,230,600	9,230,600
Criminal Justice Commission	5,801,400	6,445,300	6,445,300	6,865,600	6,865,600
Louisville Fire	50,902,700	50,004,200	50,063,900	52,881,700	52,881,700
Emergency Medical Services	25,638,000	25,856,600	26,206,600	26,994,900	26,994,900
Emergency Management Agency/MetroSafe	13,287,600	15,487,700	15,337,700	14,476,500	14,476,500
Public Works & Assets	71,657,300	69,999,700	69,999,700	54,916,900	54,936,900

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Codes & Regulations	9,244,400	12,066,500	12,066,500	11,827,100	11,857,100
Human Relations Commission	584,700	643,300	643,300	660,600	660,600
Metro Animal Services	3,354,600	3,543,300	3,543,300	3,577,600	3,577,600
Community Services & Revitalization	9,371,600	9,073,000	9,096,200	8,960,400	9,597,200
Public Health & Wellness	20,046,200	16,697,400	16,871,600	17,262,400	17,262,400
Parks & Recreation	22,358,300	22,874,300	23,058,000	22,829,400	22,926,400
Louisville Free Public Library	15,500,200	16,871,200	16,965,900	17,053,000	17,053,000
Louisville Zoo	13,115,400	13,961,000	13,961,000	16,039,600	16,039,600
Economic Growth & Innovation	16,719,600	13,680,000	14,900,900	14,383,700	15,503,900
Office of Management & Budget	25,060,900	30,783,300	31,433,400	30,976,900	30,917,200
Office of Performance Improvement	-	-	-	784,100	784,100
Related Agencies	4,686,500	2,042,500	2,262,700	2,362,700	2,377,700
Other Elected Officials	15,750,900	16,180,700	16,180,700	16,147,100	16,147,100
Total Expenditure:	560,714,900	571,445,900	574,479,900	562,879,500	564,888,500

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	476,678,300	491,798,500	492,353,700	507,575,000	509,584,000
General Fund Appropriation	476,678,300	491,798,500	492,353,700	507,575,000	509,584,000
Carryforward Approp	5,120,200	25,300	3,867,800	322,500	322,500
Appropriation from Designated Fund Balance	8,375,000	3,311,100	12,498,900	2,391,500	2,391,500
Carryforward & Designated	13,495,200	3,336,400	16,366,700	2,714,000	2,714,000
Allocated Interest	71,400	-	-	-	-
Other Inmate Services	7,800	8,000	8,000	8,000	8,000
C J Reporters	16,700	19,800	19,800	10,000	10,000
Home Incarceration	767,500	731,600	731,600	876,600	876,600
Intensive Probation	3,800	1,800	1,800	7,000	7,000
Inmate Room & Board	241,600	225,000	225,000	225,000	225,000
Fingerprint Fees	22,100	20,000	20,000	20,000	20,000
Commissary Revenues	440,700	460,000	460,000	410,000	410,000
Inmate Telephone Fee	686,600	515,200	515,200	610,000	610,000
Public Pay Phone	48,500	42,000	42,000	42,000	42,000
Booking Fees	384,100	412,000	412,000	412,000	412,000
Restitution Court Monitoring	87,700	88,000	88,000	88,000	88,000
Receipts Clearing	-	-	-	-	-
Health Receipts Electronic Clearing	-	-	-	-	-
Library Receipts Clearing	-	-	-	-	-
Zoo Receipts Clearing	-	-	-	-	-
TARC Ticket Clearing	3,800	-	-	-	-
Recreation Receipts	690,300	679,500	679,500	654,500	654,500
Golf Course Receipts	2,438,500	2,947,100	2,947,100	2,923,100	2,923,100
Golf Annuals	183,300	189,000	189,000	189,000	189,000
Tennis Receipts	37,600	32,100	32,100	35,000	35,000
Swim Pool Receipts	89,900	82,000	82,000	112,000	112,000
Admission Receipts	3,771,000	3,679,400	3,679,400	3,791,400	3,791,400
Concession Receipts	148,400	137,400	137,400	132,700	132,700
Rides Receipts	451,100	671,200	671,200	411,200	411,200
Train Receipts	-	-	-	475,800	475,800
Campground Receipts	23,000	20,000	20,000	20,000	20,000
Store Receipts	106,500	119,500	119,500	8,500	8,500
Membership Receipts	3,190,500	3,164,600	3,164,600	3,576,200	3,576,200
Parking Receipts	-	-	-	408,800	408,800
Educational Programs	329,800	323,900	323,900	332,900	332,900
Food/Beverage	112,400	82,700	82,700	91,500	91,500
Rental Receipts	3,209,800	2,600,300	2,600,300	3,167,600	3,167,600
RES Rental Receipts	(168,500)	-	-	-	-
Sixth Class City Svc	173,900	210,600	210,600	164,900	164,900
Photo Lab	6,800	6,400	6,400	8,500	8,500
Police Record Report	2,700	3,800	3,800	2,800	2,800

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Emission Fee Title V	1,468,800	1,500,000	1,500,000	1,500,000	1,500,000
Animal Control Lic	439,700	485,000	485,000	485,000	485,000
Operations Receipts	9,979,300	8,403,200	8,940,500	9,786,200	9,786,200
Contract Service Fee	540,100	363,400	363,400	342,200	342,200
Breast Pump Program Receipts	-	-	1,100	2,000	2,000
Self Pay Other	1,124,200	1,185,000	1,154,300	833,500	833,500
Recycling Receipts	-	450,000	450,000	437,500	437,500
Auction Proceeds	198,700	141,500	141,500	141,500	141,500
Citation/License Fees	-	900,000	900,000	818,500	818,500
Special Events Receipts	23,700	6,000	6,000	1,000	1,000
Copy Charges	80,100	85,100	85,100	85,400	85,400
Copy/Publication Recovery	49,400	44,600	44,600	45,700	45,700
Vending Machine	13,400	10,500	10,500	10,500	10,500
School Lunch Program	22,500	-	-	-	-
Waste Reduction Facility	100	-	-	-	-
CPR Receipts	180,500	150,000	150,000	300,000	300,000
Postage Fees Collected	17,600	20,000	20,000	20,000	20,000
Vaccinations	64,900	40,000	40,000	40,000	40,000
MicroChips	47,100	48,000	48,000	48,000	48,000
Adoption Fees	91,800	35,000	35,000	35,000	35,000
Redemption Fees	40,200	25,000	25,000	25,000	25,000
Spay/Neuter Services	70,100	50,000	50,000	50,000	50,000
Animal Care Receipts	44,000	35,000	35,000	35,000	35,000
Miscellaneous Rev	2,245,200	1,002,700	932,500	640,700	640,700
Over and Short	(100)	-	-	-	-
Svc Chg Bad Checks	500	-	-	-	-
National Mortgage Settlement	-	-	1,500,000	-	-
Agency Receipts Ext Agy	284,800	88,300	-	-	-
License Fees	-	-	-	-	-
Zoning Adjust Fees	52,600	60,000	60,000	55,000	55,000
Misc Zoning Review	144,600	150,000	150,000	125,000	125,000
Subdivision Plan Review	38,000	34,500	34,500	40,500	40,500
Landscape Review Fee	41,200	40,000	40,000	61,000	61,000
Zoning Fines	4,000	1,000	1,000	14,500	14,500
Penalty Fee	1,221,300	859,700	859,700	1,458,700	1,458,700
Restitution	200,600	209,800	209,800	179,300	179,300
Loan Interest Income	197,200	185,000	185,000	185,000	185,000
Inventory Chargeouts	3,563,200	3,855,300	3,855,300	-	-
Automotive Fuel	9,086,200	9,836,700	9,836,700	-	-
Tires And Tubes Income	874,500	849,100	849,100	-	-
Labor Chargeouts	3,095,200	3,523,000	3,523,000	3,327,000	3,327,000
Outside Repairs	1,705,000	1,687,600	1,687,600	-	-
Fleet Vendor Service Chargeouts	134,900	165,500	165,500	-	-
Revenue Commission Receipts	4,780,400	5,199,900	5,199,900	5,290,800	5,290,800
Transfer Betwn Depts	15,956,600	9,690,900	9,267,400	6,750,100	6,750,100
Space Allocation Rev	7,689,600	7,856,400	7,856,400	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Other Govt Agy Receipts	897,100	1,683,600	1,108,300	811,600	811,600
Other Grant Funds	1,746,300	209,900	713,800	2,149,700	2,149,700
NDF Grant Repayments	3,500	-	54,400	-	-
Donations	2,437,400	8,445,700	8,429,600	5,639,600	5,639,600
Sponsorship Income	444,000	659,900	800,700	797,900	797,900
Principal Repayments	820,200	765,000	765,000	765,000	765,000
Suspense Loan Principal	-	-	-	-	-
Suspense Loan Interest	-	-	-	-	-
Insurance Recovery	155,700	47,100	47,100	23,400	23,400
Agency Receipts	89,895,200	88,556,800	90,090,200	62,571,800	62,571,800
Federal Funds	17,827,600	27,476,900	20,273,900	21,832,700	21,660,600
Community Devel Funds	5,494,200	6,273,600	6,273,600	6,093,800	9,237,200
HOME Program Fed Hud	331,000	676,400	676,400	656,400	678,200
Fed Title V Block F	105,600	113,700	349,200	300,500	300,500
Fed Title X Family	493,300	558,800	507,000	512,800	512,800
Fed Preventive Block	31,500	-	30,000	37,000	37,000
Fed Health Services	4,304,400	4,587,200	4,295,600	3,859,700	3,859,700
Fed Grants Direct	1,633,800	1,596,700	1,167,700	1,395,800	1,395,800
Federal-799 Flex MCH Funds	293,800	191,400	-	-	-
Fed Fees For Service	202,800	199,000	199,000	209,000	209,000
Medicare Fees	8,300	-	-	-	-
Hands-Title XIX Medicaid	1,255,700	1,185,500	1,230,800	879,900	879,900
ESPD-TITLE XIX Medicaid	9,900	20,300	94,000	45,800	45,800
FEMA Reimbursement	643,700	-	-	-	-
Preventive Health/Title XIX Medicaid	75,000	101,200	101,200	54,400	54,400
Clinic-Title XIX Medicaid	420,200	385,900	369,500	180,500	180,500
CDC Lead-Title XIX Medicaid	7,700	-	-	-	-
Pr Yr Fed Funds	-	-	-	-	-
Fed Passthru from State	20,164,300	22,694,500	23,030,500	22,478,200	22,478,200
REC Fed Passthru Fm State	-	-	-	-	-
Federal Grants	53,302,800	66,061,100	58,598,400	58,536,500	61,529,600
State Funds	7,786,600	7,985,900	13,194,500	10,896,000	10,896,000
KPFFIP Receipts	1,334,800	1,441,500	1,441,500	1,451,800	1,451,800
KPFFIP Reimburs Cers	469,700	515,500	515,500	512,600	512,600
KLEFPF Receipts	3,648,900	3,429,900	3,429,900	3,671,200	3,671,200
KLEFPF Reimburs Cers	1,304,700	1,226,500	1,226,500	1,305,000	1,305,000
Municipal Aid Funds	10,838,100	11,641,000	11,641,000	9,441,000	9,441,000
State Dui Fees	82,700	80,000	80,000	80,000	80,000
State Jail Indigent	161,500	161,500	161,500	161,500	161,500
State Prev Health	127,500	109,300	-	-	-
State Restricted	1,275,700	1,519,100	589,700	731,700	731,700
State Environmental	613,200	726,500	467,600	511,800	511,800
State Block Grant Funds	-	-	1,338,700	1,301,200	1,301,200
State-799 Flex Funds	523,700	361,600	-	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
State Close-Out Payments	773,400	-	-	-	-
FEMA Reimbursement Passthru from State	134,200	-	-	-	-
RES State Funds	(60,000)	-	-	-	-
State Grants	29,014,700	29,198,300	34,086,400	30,063,800	30,063,800
Total Revenue:	662,386,200	678,951,100	691,495,400	661,461,100	666,463,200

Expenditure by Line Item

Salaries Bi Weekly Permanent Employees	163,534,200	205,720,600	204,481,900	207,078,900	207,172,500
Wages Hourly Permanent Employees	35,775,500	44,606,800	44,550,300	46,355,700	46,355,700
Other Employees	-	-	600	-	-
Seasonal Employees	1,574,800	1,722,200	1,726,400	1,990,200	1,990,200
Overtime Scheduled	6,968,900	1,487,100	1,280,500	1,228,700	1,228,700
Non-Scheduled Overtime	15,569,200	13,241,800	13,990,600	13,952,600	13,952,600
Temporary Employees	383,400	102,400	120,700	114,800	114,800
Permanent Part time Employees	4,207,500	4,003,500	4,129,200	3,950,400	3,950,400
Injured in Line of Duty	1,225,300	-	-	-	-
Court Pay	1,793,900	1,799,100	1,799,100	1,770,900	1,770,900
KLEFPF	3,670,800	3,429,900	3,429,900	3,671,200	3,671,200
KPFFIP	1,387,100	1,441,500	1,441,500	1,451,800	1,451,800
Board Members Per Diem	26,800	38,000	38,000	34,500	34,500
Technical Services Increment	28,500	28,000	28,000	22,600	22,600
Civilian Union Longevity	116,500	115,100	115,100	123,400	123,400
Longevity pay	2,618,300	2,757,200	2,757,200	2,866,600	2,866,600
Step Increment Pay	2,800	3,200	3,200	3,200	3,200
Holiday Pay	5,849,600	1,481,300	1,485,300	1,233,900	1,233,900
Vacation Allowance	18,493,900	28,400	35,400	-	-
Sick Leave	5,169,400	300	1,300	-	-
Military Leave	291,100	-	-	-	-
Vacation Leave Pay at Termination	1,521,700	395,900	395,900	421,700	421,700
Funeral Leave	475,000	-	-	-	-
Jury Duty Pay	132,300	-	-	-	-
Vacation Overtime	894,900	13,200	13,200	20,600	20,600
Personal Day	1,952,700	-	1,000	-	-
Injured Line of Duty @ 1.5	77,400	-	-	-	-
Sick Leave Police	1,704,500	-	-	-	-
Sick Pay Overtime	287,300	10,800	10,800	3,500	3,500
Clothing & Uniform Allowance Compensation	3,158,000	3,222,800	3,222,800	3,208,200	3,208,200
Equipment Allowance Compensation	1,058,300	1,077,300	1,077,300	1,088,600	1,088,600
Retroactive Pay	1,699,000	-	724,100	-	-
Trainer Stipend	505,000	35,000	29,000	20,000	20,000
Personal Vehicle Stipend	62,600	62,400	62,400	62,000	62,000
CERS Sick Leave Purchase	298,600	6,100	6,100	-	-
Sick Leave Purchase	266,600	30,900	31,900	23,200	23,200
CERS Health Insur Reimbursement	255,500	77,900	77,900	59,000	59,000

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Health Insurance	38,066,600	37,583,100	37,534,600	43,212,300	43,217,700
Life Insurance	202,400	193,300	195,200	221,300	215,100
Long Term Disability	221,500	301,800	301,500	296,200	296,200
FICA Taxes Employer	16,413,600	17,583,100	17,725,000	17,958,400	17,957,600
Retirement Employer Share	73,590,300	75,074,400	75,035,600	74,475,400	74,473,800
Tuition Reimbursement	263,900	300,000	300,000	315,000	315,000
Unemployment Compensation	1,222,300	1,245,500	1,252,400	1,343,800	1,343,700
Workers Compensation	7,861,300	8,120,500	8,107,200	7,922,500	7,922,500
Personnel Services	420,878,800	427,340,400	427,518,100	436,501,100	436,591,400
Dues	521,000	585,400	639,300	577,700	577,700
Professional Certification Fees	42,000	58,900	64,900	61,700	61,700
License Renewal	-	-	-	300	300
Printing/Copying Services	456,400	370,100	407,400	403,900	403,900
Postal Mail & Shipping Services	895,000	958,900	1,335,900	856,900	856,900
Warranties/Service Agreements	-	-	-	130,000	130,000
Advertising	1,574,200	1,259,800	1,348,500	1,326,900	1,326,900
Training & Educational Fees	411,800	670,900	733,000	861,200	861,200
Subscriptions	39,800	130,900	129,900	133,000	133,000
Photograph & Blueprint Services	700	200	200	300	300
Language Services	115,000	110,300	152,800	139,000	139,000
Database Subscriptions	407,500	339,800	339,800	356,800	356,800
PowerPlus Cards	8,300	9,000	9,000	7,000	7,000
Ebook Subscriptions	134,900	75,000	150,600	75,000	75,000
Miscellaneous Expense	24,900	67,500	80,800	18,500	18,500
Professional Services	15,627,000	16,456,500	18,236,800	16,169,700	16,272,100
Legal Services	15,000	10,000	232,000	48,000	48,000
Judgments & Claims	5,500	-	-	-	-
Expert Witness Services	11,700	14,000	14,000	11,700	11,700
Investigative Expense	122,200	120,000	121,900	145,500	145,500
Court Fees and Costs	168,000	460,500	683,500	459,000	459,000
Consulting Services	386,000	392,000	386,000	598,600	598,600
Food Services	2,472,700	3,183,300	3,184,000	2,709,200	2,709,200
Appraisal/Title Services	24,800	40,200	345,000	38,100	38,100
Audit/Financial Services	6,500	6,500	6,500	6,500	6,500
Payments to Contractors	3,069,600	2,942,800	3,223,900	1,832,300	1,832,300
Engineering & Architectural Services	24,000	-	-	-	-
Other Project Expend	526,700	109,800	110,400	61,500	61,500
Temporary Service Contract	164,200	29,500	87,900	41,300	41,300
Public Relations Services	606,600	759,100	839,200	535,700	535,700
Public Meeting Expenses	-	-	-	13,700	13,700
Family Planning Services	-	-	-	446,000	446,000
Medical Lab Testing	2,900	3,200	2,500	3,400	3,400
Physician Services	666,300	460,400	430,000	865,000	865,000
Certified Ob/Gyn Services	-	-	-	-	-
Dental Services	11,500	36,000	50,900	27,000	27,000
Nurse Practitioner Services	427,500	-	-	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Other Nursing Services	-	385,800	380,800	458,000	458,000
Mental Health Services	183,100	183,100	183,100	183,100	183,100
Pap Smear Follow Up	33,600	18,500	23,300	30,000	30,000
Sterilization Services	19,000	55,000	47,000	40,000	40,000
Mammogram Services	92,500	47,500	168,800	129,800	129,800
Mammogram Follow up	71,100	86,500	86,500	78,100	78,100
Medical Service Problem Visits	43,900	45,000	36,000	-	-
Lab service miscellaneous	110,900	224,400	214,400	150,700	150,700
DCA/Lead Agency/Program Transfer	285,700	400,700	244,400	-	-
Patient Transportation Services	2,700	2,000	2,600	15,000	15,000
Laboratory Tests Radiology	26,400	20,000	10,900	20,500	20,500
Prisoner Welfare Services (Inmate)	14,200	17,000	17,000	17,000	17,000
Medical Services	5,631,000	5,764,600	5,764,600	5,951,000	5,951,000
Spay/Neuter Services	23,200	15,000	19,000	4,000	4,000
Voucher/Refund Services	520,800	710,700	3,372,400	1,222,000	1,222,000
Food Manger Certification Services	-	-	-	45,000	45,000
Environmental Services	309,600	270,500	430,500	197,600	197,600
HAZ MAT Special Services	133,200	107,500	97,500	132,400	132,400
Computer Technical Services	269,300	661,500	273,600	132,200	132,200
Gas/Electric Utility Services	6,200,300	6,608,300	6,605,300	6,596,800	6,596,800
Water & Sewer Utility Services	3,200	3,000	3,000	3,000	3,000
Telephone Services	2,488,100	4,278,700	4,221,600	2,312,900	2,312,900
Cellular Telephone Services	629,700	649,100	639,300	678,200	678,200
2 way Radio/Pager Services	25,600	31,300	31,300	33,200	33,200
Air Cards	675,500	712,700	691,400	773,600	773,600
Data Communication Services	648,000	820,900	826,500	747,800	747,800
Phone Cards/Long Distance	23,600	17,500	18,700	25,300	25,300
Pressurized Tank Services	118,800	93,700	91,200	102,700	102,700
Call Pilot-Fax to Email	100	200	200	-	-
Streetlight Utility Services	4,553,800	4,200,000	4,200,000	4,275,000	4,275,000
Traffic Signals Utility Services	199,300	275,000	275,000	235,000	235,000
School-Zone Signal Utility Services	26,300	18,000	18,000	20,000	20,000
Civil Sirens Utility Services	24,300	33,800	33,800	33,800	33,800
Protective Gear/Uniform Repair	6,100	20,000	20,000	177,800	177,800
Mowing Contract	847,800	823,500	783,500	831,500	881,500
Custodial Services	917,100	905,200	905,200	1,002,200	1,002,200
Electrical Contractor Services	33,100	38,900	38,900	45,200	45,200
Landscaping Services	70,100	58,800	61,700	52,000	52,000
Tree Removal Services	106,200	85,000	86,700	89,000	89,000
Security Services	1,044,600	1,014,300	1,012,300	1,002,000	1,002,000
Mechanical Services	44,500	141,000	141,000	135,000	135,000
HVAC Contractor Services	444,500	387,500	387,500	551,100	551,100
Elevator Contractor Services	171,900	147,000	147,000	127,700	127,700
Other Building Maint/Repair Services	1,228,300	1,199,500	1,202,500	1,153,200	1,153,200
Plumbing Contractor Services	79,600	76,600	76,600	53,000	53,000
Equipment Maint/Repair Services	2,844,500	3,269,800	3,282,800	3,045,900	3,045,900
Book Repairs	8,500	13,000	13,000	13,000	13,000

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Fleet Fuel System Maint Services	6,100	4,800	4,800	-	-
Helicopter Maint/Repair Services	171,800	106,000	106,000	444,500	444,500
Security Monitor/Maint Services	219,700	113,700	113,700	84,400	84,400
Medical Equipment Repair	98,200	49,000	54,500	63,200	63,200
Fire Suppression System Services	109,100	63,000	63,000	55,000	55,000
Landfill/Sanitation Services	3,445,800	3,584,100	3,589,100	3,587,100	3,587,100
Electrical Expense	728,800	769,200	669,200	654,900	654,900
Lease/Repair Costs	437,500	434,600	434,600	446,200	446,200
Recycling Expenses	115,100	20,000	20,000	58,500	58,500
Containerized Waste Collection Services	385,300	359,800	359,800	351,300	351,300
Splash Park Maintenance and Repair	26,200	20,000	20,000	20,000	20,000
Roof Repair Contract Services	19,900	24,200	24,200	28,600	28,600
Locksmith Services	22,800	18,400	18,400	26,700	26,700
Overhead/Garage Door Contractor Services	34,900	23,500	23,500	18,200	18,200
Glacier Run Maintenance	27,000	30,000	30,000	30,000	30,000
Tire Shredding Services	7,900	30,000	30,000	32,000	32,000
Vandalism Expense	100	-	-	-	-
Telephone Equipment	3,500	6,500	6,500	17,400	17,400
Cellular PDA	15,300	53,000	51,200	5,500	5,500
Automotive Repair Services	1,135,700	1,176,800	1,176,800	247,000	247,000
Automotive Outside Vendor	1,189,300	1,107,900	1,107,900	197,900	197,900
Automotive Tire Services	8,000	10,000	10,000	10,000	10,000
Automotive Wrecker Services	245,800	285,000	285,000	220,000	220,000
Automotive License Fees VET Fees	19,100	19,600	19,600	1,100	1,100
Barricade Rental Services	53,500	61,300	61,300	55,800	55,800
Rent Land and Buildings external	1,801,100	2,062,700	2,067,800	1,976,200	1,976,200
Rental fees inter agency	100	-	-	-	-
Equipment Rental	1,262,200	1,443,000	1,518,800	4,120,400	4,120,400
Automotive Rent	498,300	520,200	522,000	528,900	528,900
Lease/Purchase Agreement	800,000	1,419,300	1,419,300	1,543,400	1,543,400
Computer Hardware Leases	1,863,500	2,083,200	2,083,200	1,848,200	1,848,200
Computer Software Licenses	580,200	623,900	632,400	753,700	753,700
Computer Software Rental	503,800	601,000	601,000	565,600	565,600
Enterprise Software Licenses (MELA)	1,718,400	977,000	977,000	1,065,200	1,065,200
Software Sharing Agreement	489,900	503,400	503,400	590,100	590,100
Data Storage	400	400	400	800	800
Software Maintenance	731,000	828,700	831,700	755,000	755,000
Library Cards	7,400	9,000	9,000	9,000	9,000
Building/Office Renovation	20,500	40,900	70,400	58,300	58,300
Road Construction/ Repair Services	700	-	10,000	2,000	2,000
Demolition Services	348,900	427,400	802,400	388,700	418,700
Asbestos Removal	100,100	90,000	90,000	62,000	62,000
Sidewalk Construction/ Repair Services	4,800	-	18,400	-	-
Rehab Renovtn/Improvmts	14,700	11,200	11,200	-	-
Relocation Services	58,500	-	66,000	18,400	18,400
External Agency Contractual Services	41,652,900	22,086,100	34,781,400	23,034,200	23,789,200
Miscellaneous Services	4,191,100	4,741,700	5,002,100	5,155,400	5,165,400

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Interest Expense	100	-	-	-	-
Insurance - General Liability	-	-	-	2,892,000	2,892,000
Insurance Property	2,000	45,000	45,000	45,000	45,000
Insurance Surety Bonds	1,400	3,400	3,400	2,100	2,100
Insurance Marine Air EMS Liability	6,400	6,400	6,400	6,400	6,400
Insurance Other	30,300	30,900	33,000	34,100	34,100
Travel Local travel costs	145,700	276,600	267,400	220,500	220,500
Travel Air Fare	46,900	116,000	128,800	137,100	140,100
Travel Out of town	249,600	390,500	499,100	412,200	415,200
Grant Transportation	98,300	171,000	195,800	164,900	164,900
Grant Medical Assistance	-	50,000	50,000	-	-
Grant Other Assistance	261,900	406,500	433,900	513,000	513,000
Grant Utility Assistance	4,640,700	3,868,200	3,868,200	1,432,000	1,432,000
Grant Support Services	249,500	650,000	650,000	661,000	661,000
Grant Payments to Contractors	3,506,000	2,085,900	2,571,900	3,462,000	3,462,000
Grant Pymts One Stop	2,625,800	3,115,000	3,170,800	3,840,000	3,840,000
Grant Vouchered Training	1,723,800	2,791,000	3,324,700	2,885,400	2,885,400
Grant Indirect Costs	670,700	440,000	440,000	410,000	410,000
Grant Educational & Training Assistance	144,200	69,000	76,700	65,900	65,900
Grant Emergency Relief	1,629,000	1,057,000	1,082,600	1,112,400	1,112,400
Grant Community Assistance	408,900	401,500	2,897,700	2,358,100	2,280,500
Grant Matching Costs	11,600	17,500	103,500	25,000	36,600
Grant Health & Safety Assistance	86,600	12,700	38,900	38,900	38,900
Grant Lead Haz Control Svc Assistance	3,100	5,000	4,700	4,000	4,000
Jobs Training Assistance	256,900	129,800	109,800	-	-
Grant Funding Source Repayments	153,900	-	113,700	-	-
Grant SVC Provider Operations	293,600	-	430,100	-	-
Grant SVC Provider Case Mgmt	527,500	-	578,300	-	-
Grant STRMU	90,900	-	90,900	-	-
Grant TBRA	104,700	-	108,500	-	-
Laundry and Towel Services	48,000	44,600	44,600	46,600	46,600
Armored Car Service	20,600	20,500	20,500	17,800	17,800
Administration Expenses	59,700	74,300	74,300	171,600	171,600
Tuition	-	100	100	100	100
Bank Service Fees and Charges	137,800	135,700	135,700	162,500	162,500
Bldg/Housing Inspector Svcs	7,100	9,800	9,800	8,200	8,200
Laboratory Services	96,100	102,000	91,200	113,500	113,500
Painting/Lettering Services	101,700	103,700	103,700	15,000	15,000
Long Term Loans Made	1,313,300	950,000	2,646,800	1,200,000	1,200,000
Contr Non Prof Svc Agree	560,000	634,900	553,200	612,600	612,600
Registration Fees	22,300	66,400	65,000	68,800	74,900
Household Hazardous Collection Costs	192,000	190,000	190,000	200,000	200,000
Uniform Services	104,900	86,800	86,800	90,600	90,600
Workaid Allowance/Prisoners	138,400	122,000	122,000	122,000	127,000
Cost Distribution	(103,000)	(586,800)	(294,100)	(967,200)	(967,200)
Expense Allowance	100	-	-	-	-
Courier Service	17,000	20,500	21,200	89,100	89,100

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Mulch Grinding	6,100	10,000	10,000	11,000	11,000
Irrigation Services	7,800	12,000	12,000	33,400	33,400
Contractual Services	146,078,600	129,573,000	156,046,600	133,731,100	134,629,600
Office Supplies	1,004,100	1,247,900	1,264,900	1,169,800	1,169,800
Office Equipment (non cap)	146,100	91,800	529,700	155,500	155,500
Office Supply Inventory/Stockroom	22,300	332,300	314,400	327,600	327,600
Gift Shop Stock Purchases	502,100	586,000	566,000	581,000	581,000
Printing/Copier/Reproduction Supplies	368,000	593,200	596,900	558,800	558,800
Program Furniture (Inmate)	1,900	2,500	2,500	2,000	2,000
Training/Educational Equipment	1,000	1,000	1,000	500	500
Custodial Supplies	454,100	462,200	457,600	495,600	495,600
Bedding and Linens	61,600	41,400	41,400	64,900	64,900
Kitchen Supplies	5,700	7,000	7,000	7,000	7,000
Light Bulbs	41,100	40,200	40,200	46,100	46,100
Electrical supplies	149,200	280,600	280,600	180,100	180,100
Paint/Hardware Supplies	110,300	115,200	114,700	105,400	105,400
Plumbing Supplies	87,500	102,800	102,800	102,400	102,400
Laundry Operation Supplies	20,700	8,800	8,800	8,000	8,000
HVAC Parts & Supplies	111,000	104,400	104,400	113,900	113,900
Sanitation Operation Supplies	414,000	439,600	439,600	402,600	402,600
Lighting Supplies	35,600	45,000	45,000	35,100	35,100
Religious Program Supplies	-	500	500	500	500
Bulletproof Vest Partnership	-	3,000	3,000	3,000	3,000
Pesticides	50,400	53,000	35,800	42,500	42,500
Ground Maintenance Supplies	107,000	121,000	121,000	119,500	119,500
Building Maintenance Supplies	207,800	326,600	327,000	311,800	311,800
Educational/Training Supplies	196,200	160,400	383,600	319,200	319,200
Medical Supplies Consumable multi units	16,700	37,900	179,500	83,800	83,800
Medical Supplies Consumable single unit	29,900	26,500	37,200	80,500	80,500
Medical Equipment (non cap)	75,000	163,200	219,200	195,000	195,000
Prescriptions/Pharmacy Supplies	823,000	836,300	826,300	1,278,500	1,278,500
Drugs/Medicine Supplies	924,600	1,093,300	1,031,700	1,028,700	1,028,700
Contraceptive Supplies	64,600	75,500	64,000	85,000	85,000
Lab Supplies	175,200	200,000	145,000	180,000	180,000
First Aid Supplies	844,500	795,500	729,400	752,400	752,400
Medical Records Supplies	3,200	4,000	4,000	6,000	6,000
Dental Supplies	7,900	16,400	24,700	6,900	6,900
CPR Supplies	138,600	140,000	157,400	227,200	227,200
Envir Sampling/Testing Supplies	14,300	19,500	4,500	3,900	3,900
Weatherization Materials	303,000	35,600	90,000	90,000	90,000
Firefighting Supplies	122,300	163,600	163,600	166,100	166,100
Alarm System Equipment	-	500	500	-	-
Police Supplies	168,800	269,200	220,800	205,500	205,500
Weapons	33,200	75,300	107,100	80,300	80,300
Ammunition	434,800	454,500	472,500	504,000	504,000
Animal Care Supplies	132,600	116,800	116,800	143,200	143,200

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Library Processing Supplies	27,600	35,500	35,500	25,500	25,500
Animal Bedding	31,700	36,000	36,000	36,000	36,000
Recreational Supplies	89,400	190,500	194,600	157,000	157,000
Recreational Equipment	14,400	13,600	22,700	11,900	11,900
Audio/Visual Supplies	212,500	245,200	251,700	242,300	242,300
Operating Equipment Maintenance Supplies	440,100	243,400	243,300	264,400	264,400
Prisoner Welfare Supplies (Inmate)	233,000	227,900	280,300	295,400	295,400
Tires & Tubes	1,038,700	982,300	982,300	141,400	141,400
Automotive Fuel	10,101,200	10,725,300	10,710,300	852,500	852,500
Automotive Parts & Accessories	4,005,200	4,320,100	4,320,100	640,500	640,500
Automotive Lubricants and Fluids	48,700	43,100	43,100	36,600	36,600
Automotive Anti freeze	1,000	3,300	3,300	3,300	3,300
Automotive Batteries	29,600	1,300	1,300	3,600	3,600
Fuel Supplies Non automotive	44,800	51,100	51,100	55,700	55,700
Road Salt/De icing Supplies	2,800	10,500	10,500	4,600	4,600
Asphalt/Road Oils	209,900	178,500	178,500	185,000	185,000
Sand/Gravel Materials	55,300	98,800	98,800	104,100	104,100
Safety Barricades	52,800	51,200	52,000	52,000	52,000
Traffic Signal and Controller Parts	104,000	147,000	147,000	105,000	105,000
Guardrail Materials	12,400	20,000	20,000	8,500	8,500
Drainage Pipe Materials	4,800	12,000	12,000	10,500	10,500
Traffic Paint	71,100	13,000	13,000	6,500	6,500
Utility poles	41,900	27,000	27,000	40,000	40,000
Traffic Sign Sheetting	46,700	45,500	45,500	25,000	25,000
Traffic/Street Signs Hardware Supplies	52,500	70,000	70,000	35,000	35,000
Other Street Maintenance Supplies	22,100	57,200	57,200	17,000	17,000
Aviation Fuel	66,000	55,000	55,000	65,000	65,000
Concrete/Cement	46,900	30,500	30,500	88,300	88,300
Chemical Supplies	155,600	186,400	179,400	194,600	194,600
Air Monitoring Supplies	900	-	1,500	1,700	1,700
Recycling Supplies	-	2,500	2,500	1,500	1,500
Road Salt Supplies	1,151,400	1,151,400	1,151,400	1,151,000	1,151,000
Brining/Pre-treatment Supplies	32,600	78,500	78,500	110,500	110,500
Ice Melt	1,400	7,000	7,000	7,500	7,500
Mulch/Fibar	4,500	7,500	7,500	6,600	6,600
Animal Landscaping	8,400	8,400	8,400	9,000	9,000
Annuals	-	5,000	5,000	5,000	5,000
Mums	900	1,000	1,000	1,000	1,000
Plant Labels	-	3,700	3,700	6,000	6,000
Horticultural/Landscaping Supplies	211,300	269,700	290,300	270,000	270,000
Engineering Supplies	-	2,300	2,300	1,000	1,000
Telecommunication Supplies	29,900	88,400	53,400	62,500	62,500
2 way Radio System Supplies	7,000	8,000	8,000	3,000	3,000
Lumber	38,100	36,400	36,400	45,700	45,700
Tools/Implements	168,700	215,900	217,400	223,400	223,400
Maintenance Equipment	77,300	66,200	66,200	46,100	46,100
Photographic Supplies	28,000	37,700	37,700	48,200	48,200

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Food Service Supplies	8,800	10,600	10,600	10,500	10,500
Animal Food	543,500	524,500	530,500	535,600	535,600
Food	454,300	568,100	594,600	567,300	567,300
Books	1,224,900	1,227,200	1,637,600	1,176,200	1,176,200
Safety Supplies	146,100	177,200	179,500	196,800	196,800
Clothing/Uniform supplies	721,600	723,200	754,000	1,041,800	1,041,800
Signs Decorations Flags	106,900	127,800	129,200	138,400	138,400
Public Relations Supplies	103,300	171,600	240,700	113,300	113,300
Inmate Newspapers	25,800	25,000	25,000	25,000	25,000
ID Badge Supplies	100	35,000	35,000	40,000	40,000
Smoke Alarms	25,100	20,000	20,000	20,000	20,000
Has/Mat Response Supplies	2,800	-	3,500	3,600	3,600
Animal Department Maintenance and Supplies	5,000	10,000	10,000	10,000	10,000
Train Repair and Supplies	1,300	50,000	50,000	50,000	50,000
Health & Safety Materials	42,100	15,700	36,200	36,700	36,700
Carousel Repair	-	30,000	30,000	30,000	30,000
Miscellaneous Supplies	442,400	189,000	275,000	209,900	209,900
Supplies	31,287,000	33,705,700	35,094,200	20,181,800	20,181,800
Computer Software	16,800	93,300	115,600	359,400	359,400
Computer Hardware	483,200	502,900	571,100	494,700	494,700
Computer Equipment LT \$5,000	-	15,900	18,700	15,900	15,900
Computer Hardware & Equipment	-	-	2,000	564,700	564,700
Data Processing Equipment	-	-	-	695,200	695,200
Furniture and Office Equipment	66,300	101,300	103,100	93,100	93,100
Appliances	10,300	10,000	10,500	10,500	10,500
Radio/Communications Equipment	104,000	222,900	563,200	91,000	91,000
Telecommunications Equipment	26,900	96,700	96,700	87,800	87,800
Visual Aid Equipment	4,200	8,200	8,200	8,200	8,200
Medical Equipment	104,000	5,000	5,000	-	-
Safety and Security Equipment	7,800	81,200	89,700	68,500	68,500
Firefighting Equipment	21,600	-	-	-	-
Fire hose	15,000	25,000	25,000	25,000	25,000
Law Enforcement Equipment	43,000	45,600	83,600	109,200	109,200
Building Operating Maintenance Equipment	28,600	27,500	27,500	36,000	36,000
Grounds Maintenance Equipment	44,700	12,000	12,000	10,000	10,000
Fleet Maintenance Equipment	15,500	17,000	17,000	17,000	17,000
Educational Equipment	-	5,000	5,000	5,000	5,000
Animals	46,100	32,500	32,600	65,000	65,000
Sanitation Cart/Container Equipment	249,000	240,000	640,000	640,000	240,000
Miscellaneous Equipment	662,200	530,000	686,700	586,400	586,400
Traffic Control Signals	-	30,000	30,000	15,000	15,000
Equipment/Capital Outlay	1,949,200	2,102,000	3,143,200	3,997,600	3,597,600
Fleet Parts & Accessories Supply	-	-	-	3,828,000	3,828,000
Fleet Tires Supply	-	-	-	1,046,900	1,046,900
Fleet Fuel Supply	-	-	-	9,652,300	9,652,300

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Fleet Vendor Maintenance Services	-	-	-	1,646,300	1,646,300
Fleet Accident Repair Services	-	-	-	3,900	3,900
Fleet Wrecker Services	-	-	-	1,500	1,500
Auto Liability	-	-	-	3,757,900	3,757,900
Direct Reimbursements	-	-	-	19,936,800	19,936,800
Space Allocation	8,171,300	8,318,700	8,318,700	499,200	499,200
Rent Metro Gov Owned Equipment	-	-	-	-	-
Labor Costs	3,181,200	3,303,800	3,305,100	3,496,100	3,496,100
Parts Costs	3,986,900	3,855,300	3,855,600	-	-
Tires Costs	932,600	848,300	847,800	-	-
Fuel Costs	9,176,300	9,835,100	9,831,100	-	-
Outside Costs	1,829,300	1,687,600	1,687,700	-	-
Accident Repairs	-	3,500	3,500	-	-
Damage Repairs	-	4,000	4,000	-	-
Deposit on Cylinder	-	-	-	-	-
Replacement Fund Charge Fleet Equipment	5,202,300	734,000	734,000	768,600	768,600
Self Insurance Auto Liability Interdept	3,553,300	3,515,400	3,507,400	-	-
Mail Room Service Interdept	3,300	5,500	5,500	5,500	5,500
Postage Mail Room	332,200	310,000	700	-	-
D P Equipment Deprec Interdept	599,700	695,200	695,200	-	-
Printing Inhouse Interdept	400	4,500	7,400	-	-
Profession Services Interdepartmental	35,500	1,100	1,100	7,100	7,100
Finance Dept Services Interdept	20,000	100,000	100,000	104,000	104,000
Rents Metro Owned Equipment	-	-	-	-	-
Repairs to Facilities/Equipment	1,100	-	-	-	-
Inter-department Services	280,800	37,400	131,600	92,200	92,200
Computer Hardware and Equipment	416,800	436,500	435,500	-	-
Sign Fabrication Interdepartment	12,600	13,200	13,200	13,200	13,200
Training/Education Interdepartment	3,400	500	600	600	600
Permits/Licenses Interdepartment	4,300	4,300	4,300	6,000	6,000
Lab Services Interdepartment	18,600	12,000	12,000	43,200	43,200
Self Insurance General Liab Interdepartment	2,002,000	3,002,000	3,002,000	-	-
LMPD Services Interdepartment	11,200	12,000	12,000	12,000	12,000
Sanitation Services/Supplies Interdepartment	41,700	-	-	-	-
Enterprise Software Licenses (MELA)	-	941,100	941,100	4,600	4,600
PARC Pmts To Vendors	4,742,500	-	-	-	-
Health Admin Transfer	200	-	30,000	-	-
Health Environ Admin Transfer	(100)	-	-	-	-
Health Medical Admin Transfer	(200)	-	-	-	-
Interdepartment Charges	44,559,200	37,681,000	37,487,100	5,052,300	5,052,300
Grant 01	42,500	-	22,500	-	-
Grant 02	37,000	-	32,600	-	-
Grant 03	41,600	-	34,500	-	-
Grant 04	22,200	-	35,200	-	-
Grant 05	26,700	-	16,700	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Grant 06	30,100	-	24,000	-	-
Grant 07	16,400	-	16,500	-	-
Grant 08	12,500	-	19,100	-	-
Grant 09	12,100	-	8,200	-	-
Grant 10	16,500	-	23,900	-	-
Grant 11	11,900	-	800	-	-
Grant 12	17,900	-	2,900	-	-
Grant 13	11,700	-	2,000	-	-
Grant 14	12,600	-	2,300	-	-
Grant 15	7,100	-	10,200	-	-
Grant 16	7,800	-	3,000	-	-
Grant 17	6,800	-	5,600	-	-
Grant 18	5,200	-	5,000	-	-
Grant 19	900	-	7,700	-	-
Grant 20	2,600	-	3,400	-	-
Grant 21	5,600	-	900	-	-
Grant 22	4,300	-	100	-	-
Grant 23	3,200	-	-	-	-
Grant 24	4,800	-	-	-	-
Grant 25	3,900	-	700	-	-
Grant 26	5,900	-	-	-	-
Grant 27	3,500	-	-	-	-
Grant 28	2,400	-	-	-	-
Grant 29	4,500	-	-	-	-
Grant 30	4,000	-	-	-	-
Grant 31	5,000	-	-	-	-
Grant 32	500	-	-	-	-
Grant 33	1,200	-	-	-	-
Grant 34	200	-	-	-	-
Grant 35	100	-	100	-	-
Funding Source Repayments	173,300	-	29,300	-	-
Other Expenses	564,500	-	307,200	-	-
Restricted Acct	-	45,513,900	30,533,700	38,253,000	42,701,300
Restricted By Agency	-	3,035,100	1,368,500	3,807,400	3,772,400
Restricted & Other Proj Exp	-	48,549,000	31,902,200	42,060,400	46,473,700
Total Expenditure:	645,317,300	678,951,100	691,498,600	661,461,100	666,463,200

Expenditure by Activity

Mayor's Office	2,661,000	2,829,400	2,829,400	2,373,200	2,373,200
Louisville Metro Council	6,117,900	7,701,700	8,256,000	7,631,000	7,730,700
Office of Internal Audit	661,500	642,200	642,200	625,300	625,300
Human Resources	3,736,000	4,266,900	4,266,900	3,658,900	3,658,900
Metro Technology Services	10,887,500	13,627,900	13,627,900	12,426,600	12,426,600

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Louisville Metro Police Department	157,106,700	167,882,400	162,698,900	163,369,400	163,369,400
Department of Corrections	50,742,800	52,706,900	52,692,500	53,204,700	53,254,700
Youth Detention Services	9,541,400	9,401,200	9,401,200	9,230,600	9,230,600
Criminal Justice Commission	6,600,400	7,767,200	7,777,600	7,835,600	7,835,600
Louisville Fire	50,902,700	50,004,200	50,063,900	52,881,700	52,881,700
Emergency Medical Services	25,643,700	25,960,600	26,330,900	27,088,400	27,088,400
Emergency Management Agency/MetroSafe	19,590,400	20,884,100	20,897,800	19,744,400	19,744,400
Public Works & Assets	89,392,500	89,145,700	89,476,000	71,851,400	71,871,400
Codes & Regulations	10,663,300	13,686,500	14,968,500	12,925,700	12,955,700
Human Relations Commission	819,800	901,900	1,129,000	948,800	948,800
Metro Animal Services	3,382,700	3,543,300	3,628,500	3,656,300	3,656,300
Community Services & Revitalization	28,223,800	32,146,400	33,255,400	34,239,500	35,987,400
Public Health & Wellness	37,664,000	32,594,100	31,967,600	30,385,700	30,385,700
Parks & Recreation	22,862,100	23,497,900	24,171,700	23,809,500	23,936,500
Louisville Free Public Library	16,246,900	17,823,400	18,206,400	17,701,800	17,701,800
Louisville Zoo	13,118,900	14,158,500	14,164,700	16,039,600	16,039,600
Economic Growth & Innovation	32,428,800	38,772,200	50,279,200	39,562,200	42,534,400
Office of Management & Budget	25,885,100	30,783,300	32,323,000	30,976,900	30,917,200
Office of Performance Improvement	-	-	-	784,100	784,100
Related Agencies	4,686,500	2,042,500	2,262,700	2,362,700	2,377,700
Other Elected Officials	15,750,900	16,180,700	16,180,700	16,147,100	16,147,100
Total Expenditure:	645,317,300	678,951,100	691,498,600	661,461,100	666,463,200

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Mayor's Office

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	2,640,300	2,829,400	2,829,400	2,373,200	2,373,200
General Fund Appropriation	2,640,300	2,829,400	2,829,400	2,373,200	2,373,200
Carryforward Approp	20,300	-	-	-	-
Carryforward & Designated Subtotal	20,300	-	-	-	-
Miscellaneous Rev	100	-	-	-	-
Agency Receipts	100	-	-	-	-
Total Revenue:	2,660,700	2,829,400	2,829,400	2,373,200	2,373,200
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	1,322,300	1,814,000	1,814,000	1,648,300	1,648,300
Permanent Part time Employees	231,700	-	-	-	-
Holiday Pay	58,200	-	-	-	-
Vacation Allowance	37,800	-	-	-	-
Sick Leave	5,800	-	-	-	-
Vacation Leave Pay at Termination	23,700	-	-	-	-
Funeral Leave	300	-	-	-	-
Personal Day	3,900	-	-	-	-
Retroactive Pay	1,200	-	-	-	-
CERS Sick Leave Purchase	12,200	-	-	-	-
Sick Leave Purchase	2,400	-	-	-	-
CERS Health Insur Reimbursement	9,500	-	-	-	-
Health Insurance	113,900	115,500	115,500	107,600	107,600
Life Insurance	1,000	800	800	800	800
Long Term Disability	2,000	2,300	2,300	2,200	2,200
FICA Taxes Employer	119,000	144,200	144,200	135,500	135,500
Retirement Employer Share	263,600	272,800	272,800	286,100	286,100
Unemployment Compensation	5,400	5,300	5,300	5,100	5,100
Workers Compensation	9,900	7,500	7,500	9,800	9,800
Personnel Services	2,223,800	2,362,400	2,362,400	2,195,400	2,195,400
Dues	68,100	60,000	60,000	60,000	60,000
Printing/Copying Services	1,000	-	-	2,000	2,000
Postal Mail & Shipping Services	1,100	-	2,400	2,000	2,000
Training & Educational Fees	100	1,000	1,000	500	500
Professional Services	35,900	17,200	17,200	3,600	3,600
Public Relations Services	3,700	4,000	4,000	6,800	6,800
Telephone Services	12,400	13,100	13,100	14,000	14,000
Cellular Telephone Services	14,200	13,100	13,100	8,000	8,000
Air Cards	500	-	-	600	600
Data Communication Services	900	1,700	1,700	1,000	1,000

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Mayor's Office

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Phone Cards/Long Distance	500	-	-	400	400
Security Services	-	400	400	-	-
Telephone Equipment	200	-	-	-	-
Equipment Rental	31,200	22,700	22,700	30,000	30,000
Automotive Rent	10,800	15,800	15,800	8,800	8,800
Computer Software Licenses	400	-	-	-	-
Enterprise Software Licenses (MELA)	8,000	-	-	-	-
Travel Local travel costs	700	600	600	1,000	1,000
Travel Air Fare	1,900	1,600	1,600	1,600	1,600
Travel Out of town	10,600	8,000	8,000	10,000	10,000
Contractual Services	202,200	159,200	161,600	150,300	150,300
Office Supplies	7,000	6,700	6,700	7,500	7,500
Office Equipment (non cap)	-	-	-	1,500	1,500
Printing/Copier/Reproduction Supplies	200	2,300	2,300	-	-
Food	(300)	-	-	-	-
Books	-	1,000	1,000	-	-
Public Relations Supplies	4,400	10,000	10,000	10,000	10,000
Supplies	11,300	20,000	20,000	19,000	19,000
Fleet Parts & Accessories Supply	-	-	-	400	400
Fleet Tires Supply	-	-	-	200	200
Fleet Fuel Supply	-	-	-	4,800	4,800
Fleet Vendor Maintenance Services	-	-	-	200	200
Auto Liability	-	-	-	2,500	2,500
Direct Reimbursements	-	-	-	8,100	8,100
Space Allocation	192,100	264,900	264,900	-	-
Labor Costs	700	400	400	400	400
Parts Costs	300	400	400	-	-
Tires Costs	-	200	200	-	-
Fuel Costs	4,900	4,900	4,900	-	-
Outside Costs	200	200	200	-	-
Replacement Fund Charge Fleet Equipment	1,600	-	-	-	-
Self Insurance Auto Liability Interdept	1,900	2,200	2,200	-	-
Postage Mail Room	2,300	2,400	-	-	-
Computer Hardware and Equipment	1,200	2,000	2,000	-	-
Enterprise Software Licenses (MELA)	-	10,200	10,200	-	-
Interdepartment Charges	205,200	287,800	285,400	400	400
Grant 01	10,000	-	-	-	-
Grant 02	5,500	-	-	-	-
Grant 03	3,000	-	-	-	-
Other Expenses	18,500	-	-	-	-
Total Expenditure:	2,661,000	2,829,400	2,829,400	2,373,200	2,373,200

Mayor's Office**General Fund Detail**

Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
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Expenditure by Activity

Mayor's Office Administration	2,641,100	2,829,400	2,829,400	2,373,200	2,373,200
Contingency Fund	18,500	-	-	-	-
Government Channel	1,400	-	-	-	-
Total Expenditure:	2,661,000	2,829,400	2,829,400	2,373,200	2,373,200

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Council

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	5,745,900	5,751,700	5,847,700	5,681,000	5,780,700
General Fund Appropriation	5,745,900	5,751,700	5,847,700	5,681,000	5,780,700
Total Revenue:	5,745,900	5,751,700	5,847,700	5,681,000	5,780,700
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	2,993,100	3,180,200	3,188,600	3,301,600	3,401,300
Non-Scheduled Overtime	2,900	-	-	-	-
Temporary Employees	800	-	-	-	-
Permanent Part time Employees	341,000	310,500	345,600	264,700	264,700
Holiday Pay	119,700	-	-	-	-
Vacation Allowance	141,900	-	-	-	-
Sick Leave	58,600	-	-	-	-
Vacation Leave Pay at Termination	24,100	-	-	-	-
Funeral Leave	1,800	-	-	-	-
Jury Duty Pay	600	-	-	-	-
Personal Day	14,000	-	-	-	-
Retroactive Pay	400	-	-	-	-
Sick Leave Purchase	7,600	-	-	-	-
CERS Health Insur Reimbursement	9,500	-	-	-	-
Health Insurance	376,200	370,000	370,000	370,000	370,000
Life Insurance	3,100	2,400	2,400	2,400	2,400
Long Term Disability	5,000	6,400	6,400	6,400	6,400
FICA Taxes Employer	258,700	248,300	248,300	248,300	248,300
Retirement Employer Share	619,200	635,700	635,700	635,700	635,700
Unemployment Compensation	17,800	9,000	9,000	9,000	9,000
Workers Compensation	33,900	31,700	31,700	31,700	31,700
Personnel Services	5,029,900	4,794,200	4,837,700	4,869,800	4,969,500
Dues	62,200	66,100	65,900	70,700	70,700
Printing/Copying Services	80,300	113,600	125,300	123,100	123,100
Postal Mail & Shipping Services	79,600	134,300	168,100	169,600	169,600
Training & Educational Fees	1,000	28,500	28,500	6,100	6,100
Professional Services	87,600	98,100	95,500	95,200	95,200
Public Relations Services	31,300	61,600	59,200	52,600	52,600
Public Meeting Expenses	-	-	-	13,700	13,700
Telephone Services	33,500	37,600	39,000	34,100	34,100
Cellular Telephone Services	16,300	16,700	19,500	26,100	26,100
Phone Cards/Long Distance	-	2,700	3,900	4,300	4,300
Equipment Maint/Repair Services	600	3,900	3,900	7,800	7,800
Equipment Rental	26,800	29,700	28,600	30,700	30,700
Enterprise Software Licenses (MELA)	23,800	-	-	-	-
Software Maintenance	20,300	51,600	51,600	51,600	51,600

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Council

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Travel Local travel costs	-	4,600	4,100	4,100	4,100
Travel Air Fare	400	1,000	100	500	500
Travel Out of town	30,000	33,500	35,000	37,600	37,600
Contractual Services	493,700	683,500	728,200	727,800	727,800
Office Supplies	27,200	25,400	31,300	29,300	29,300
Office Equipment (non cap)	3,600	7,700	11,800	16,200	16,200
Supplies	30,800	33,100	43,100	45,500	45,500
Computer Software	100	4,600	9,400	14,200	14,200
Computer Hardware	14,200	16,300	25,600	17,000	17,000
Furniture and Office Equipment	2,000	8,500	10,300	6,700	6,700
Equipment/Capital Outlay	16,300	29,400	45,300	37,900	37,900
Space Allocation	162,000	168,200	168,200	-	-
Postage Mail Room	12,500	18,300	200	-	-
Enterprise Software Licenses (MELA)	-	25,000	25,000	-	-
Interdepartment Charges	174,500	211,500	193,400	-	-
Total Expenditure:	5,745,200	5,751,700	5,847,700	5,681,000	5,780,700
Expenditure by Activity					
District Operations/NDF Fund	721,000	841,500	937,000	846,500	846,500
Administration	5,024,200	4,910,200	4,910,700	4,834,500	4,934,200
Total Expenditure:	5,745,200	5,751,700	5,847,700	5,681,000	5,780,700

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Council

All funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	6,335,500	7,701,700	6,931,600	7,631,000	7,730,700
General Fund Appropriation	6,335,500	7,701,700	6,931,600	7,631,000	7,730,700
Carryforward Approp	1,360,300	-	1,268,300	-	-
Carryforward & Designated	1,360,300	-	1,268,300	-	-
Operations Receipts	700	-	-	-	-
NDF Grant Repayments	2,000	-	54,400	-	-
Agency Receipts	2,700	-	54,400	-	-
Total Revenue:	7,698,500	7,701,700	8,254,300	7,631,000	7,730,700
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	2,993,100	3,180,200	3,188,600	3,301,600	3,401,300
Non-Scheduled Overtime	2,900	-	-	-	-
Temporary Employees	800	-	-	-	-
Permanent Part time Employees	341,000	310,500	345,600	264,700	264,700
Injured in Line of Duty	-	-	-	-	-
Holiday Pay	119,700	-	-	-	-
Vacation Allowance	141,900	-	-	-	-
Sick Leave	58,600	-	-	-	-
Vacation Leave Pay at Termination	24,100	-	-	-	-
Funeral Leave	1,800	-	-	-	-
Jury Duty Pay	600	-	-	-	-
Personal Day	14,000	-	-	-	-
Retroactive Pay	400	-	-	-	-
CERS Sick Leave Purchase	-	-	-	-	-
Sick Leave Purchase	7,600	-	-	-	-
CERS Health Insur Reimbursement	9,500	-	-	-	-
Health Insurance	376,200	370,000	370,000	370,000	370,000
Life Insurance	3,100	2,400	2,400	2,400	2,400
Long Term Disability	5,000	6,400	6,400	6,400	6,400
FICA Taxes Employer	258,700	248,300	248,300	248,300	248,300
Retirement Employer Share	619,200	635,700	635,700	635,700	635,700
Unemployment Compensation	17,800	9,000	9,000	9,000	9,000
Workers Compensation	33,900	31,700	31,700	31,700	31,700
Personnel Services	5,029,900	4,794,200	4,837,700	4,869,800	4,969,500
Dues	62,200	66,100	65,900	70,700	70,700
Printing/Copying Services	80,300	113,600	125,300	123,100	123,100
Postal Mail & Shipping Services	79,600	134,300	168,100	169,600	169,600
Training & Educational Fees	1,000	28,500	28,500	6,100	6,100
Professional Services	87,600	98,100	95,500	95,200	95,200

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Council

All funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Public Relations Services	31,300	61,600	59,200	52,600	52,600
Public Meeting Expenses	-	-	-	13,700	13,700
Telephone Services	33,500	37,600	39,000	34,100	34,100
Cellular Telephone Services	16,300	16,700	19,500	26,100	26,100
Phone Cards/Long Distance	-	2,700	3,900	4,300	4,300
Equipment Maint/Repair Services	600	3,900	3,900	7,800	7,800
Equipment Rental	26,800	29,700	28,600	30,700	30,700
Enterprise Software Licenses (MELA)	23,800	-	-	-	-
Software Maintenance	20,300	51,600	51,600	51,600	51,600
Travel Local travel costs	-	4,600	4,100	4,100	4,100
Travel Air Fare	400	1,000	100	500	500
Travel Out of town	30,000	33,500	35,000	37,600	37,600
Contractual Services	493,700	683,500	728,200	727,800	727,800
Office Supplies	27,200	25,400	31,300	29,300	29,300
Office Equipment (non cap)	3,600	7,700	11,800	16,200	16,200
Supplies	30,800	33,100	43,100	45,500	45,500
Computer Software	100	4,600	9,400	14,200	14,200
Computer Hardware	14,200	16,300	25,600	17,000	17,000
Furniture and Office Equipment	2,000	8,500	10,300	6,700	6,700
Equipment/Capital Outlay	16,300	29,400	45,300	37,900	37,900
Space Allocation	162,000	168,200	168,200	-	-
Postage Mail Room	12,500	18,300	200	-	-
Enterprise Software Licenses (MELA)	-	25,000	25,000	-	-
Interdepartment Charges	174,500	211,500	193,400	-	-
Grant 01	32,500	-	22,500	-	-
Grant 02	31,500	-	32,600	-	-
Grant 03	38,600	-	34,500	-	-
Grant 04	22,200	-	35,200	-	-
Grant 05	26,700	-	16,700	-	-
Grant 06	30,100	-	24,000	-	-
Grant 07	16,400	-	16,500	-	-
Grant 08	12,500	-	19,100	-	-
Grant 09	12,100	-	8,200	-	-
Grant 10	16,500	-	23,900	-	-
Grant 11	11,900	-	800	-	-
Grant 12	17,900	-	2,900	-	-
Grant 13	11,700	-	2,000	-	-
Grant 14	12,600	-	2,300	-	-
Grant 15	7,100	-	10,200	-	-
Grant 16	7,800	-	3,000	-	-
Grant 17	6,800	-	5,600	-	-
Grant 18	5,200	-	5,000	-	-
Grant 19	900	-	7,700	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Council

All funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Grant 20	2,600	-	3,400	-	-
Grant 21	5,600	-	900	-	-
Grant 22	4,300	-	100	-	-
Grant 23	3,200	-	-	-	-
Grant 24	4,800	-	-	-	-
Grant 25	3,900	-	700	-	-
Grant 26	5,900	-	-	-	-
Grant 27	3,500	-	-	-	-
Grant 28	2,400	-	-	-	-
Grant 29	4,500	-	-	-	-
Grant 30	4,000	-	-	-	-
Grant 31	5,000	-	-	-	-
Grant 32	500	-	-	-	-
Grant 33	1,200	-	-	-	-
Grant 34	200	-	-	-	-
Grant 35	100	-	100	-	-
Other Expenses	372,700	-	277,900	-	-
Restricted Acct	-	1,950,000	2,130,400	1,950,000	1,950,000
Restricted & Other Proj Exp	-	1,950,000	2,130,400	1,950,000	1,950,000
Total Expenditure:	6,117,900	7,701,700	8,256,000	7,631,000	7,730,700
Expenditure by Activity					
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
Total Expenditure:	6,117,900	7,701,700	8,256,000	7,631,000	7,730,700

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Office of Internal Audit

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	661,600	642,200	642,200	625,300	625,300
General Fund Appropriation	661,600	642,200	642,200	625,300	625,300
Total Revenue:	661,600	642,200	642,200	625,300	625,300
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	350,500	395,900	395,900	398,100	398,100
Holiday Pay	14,400	-	-	-	-
Vacation Allowance	16,400	-	-	-	-
Sick Leave	8,000	-	-	-	-
Vacation Leave Pay at Termination	1,200	-	-	-	-
Jury Duty Pay	3,200	-	-	-	-
Personal Day	1,500	-	-	-	-
CERS Sick Leave Purchase	20,200	-	-	-	-
Health Insurance	31,200	30,300	30,300	34,000	34,000
Life Insurance	300	400	400	200	200
Long Term Disability	600	700	700	700	700
FICA Taxes Employer	27,800	27,700	27,700	30,500	30,500
Retirement Employer Share	74,800	71,100	71,100	72,900	72,900
Unemployment Compensation	1,400	900	900	900	900
Workers Compensation	700	700	700	800	800
Personnel Services	552,200	527,700	527,700	538,100	538,100
Dues	2,500	2,500	2,500	1,500	1,500
Postal Mail & Shipping Services	-	-	100	-	-
Training & Educational Fees	6,100	8,700	8,700	5,900	5,900
Professional Services	72,100	70,000	70,000	70,000	70,000
Telephone Services	2,100	2,300	2,300	2,300	2,300
Phone Cards/Long Distance	-	100	100	-	-
Equipment Maint/Repair Services	-	500	500	-	-
Cellular PDA	500	600	600	500	500
Enterprise Software Licenses (MELA)	1,800	-	-	-	-
Travel Local travel costs	100	100	100	-	-
Travel Air Fare	300	1,500	1,500	1,000	1,000
Travel Out of town	700	3,300	3,300	2,000	2,000
Contractual Services	86,200	89,600	89,700	83,200	83,200
Office Supplies	400	1,200	1,200	1,000	1,000
Office Equipment (non cap)	1,500	500	500	500	500
Printing/Copier/Reproduction Supplies	3,900	4,000	4,000	2,300	2,300
Educational/Training Supplies	-	200	200	200	200
Supplies	5,800	5,900	5,900	4,000	4,000

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Office of Internal Audit

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Space Allocation	16,700	17,300	17,300	-	-
Postage Mail Room	-	100	-	-	-
Computer Hardware and Equipment	600	-	-	-	-
Enterprise Software Licenses (MELA)	-	1,600	1,600	-	-
Interdepartment Charges	17,300	19,000	18,900	-	-
Total Expenditure:	661,500	642,200	642,200	625,300	625,300
Expenditure by Activity					
Office of Internal Audit	661,500	642,200	642,200	625,300	625,300
Total Expenditure:	661,500	642,200	642,200	625,300	625,300

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Human Resources

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	3,735,500	4,266,900	4,266,900	3,658,900	3,658,900
General Fund Appropriation	3,735,500	4,266,900	4,266,900	3,658,900	3,658,900
Total Revenue:	3,735,500	4,266,900	4,266,900	3,658,900	3,658,900
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	1,392,800	1,743,700	1,733,700	1,749,200	1,749,200
Non-Scheduled Overtime	400	-	-	-	-
Permanent Part time Employees	95,500	93,700	93,700	48,400	48,400
Board Members Per Diem	2,900	7,800	7,800	7,800	7,800
Holiday Pay	61,800	-	-	-	-
Vacation Allowance	92,500	-	-	-	-
Sick Leave	29,100	-	-	-	-
Vacation Leave Pay at Termination	24,100	-	-	-	-
Funeral Leave	1,200	-	-	-	-
Personal Day	8,200	-	-	-	-
Retroactive Pay	1,600	-	-	-	-
Sick Leave Purchase	4,700	-	-	-	-
Health Insurance	175,300	178,700	178,700	156,300	156,300
Life Insurance	1,400	1,200	1,200	1,100	1,100
Long Term Disability	2,200	3,000	3,000	3,100	3,100
FICA Taxes Employer	118,600	138,300	138,300	139,200	139,200
Retirement Employer Share	288,000	309,600	309,600	279,600	279,600
Tuition Reimbursement	263,900	300,000	300,000	315,000	315,000
Unemployment Compensation	7,400	7,600	7,600	7,600	7,600
Workers Compensation	7,100	7,000	7,000	8,100	8,100
Personnel Services	2,578,700	2,790,600	2,780,600	2,715,400	2,715,400
Dues	1,600	2,200	2,200	1,600	1,600
Printing/Copying Services	300	-	-	800	800
Postal Mail & Shipping Services	-	500	4,000	2,400	2,400
Advertising	7,400	4,900	4,900	6,200	6,200
Training & Educational Fees	9,200	10,000	139,000	6,700	6,700
Professional Services	910,100	897,000	952,200	816,900	816,900
Temporary Service Contract	(2,000)	-	-	-	-
Public Relations Services	1,400	800	800	600	600
Telephone Services	14,700	15,500	15,500	12,900	12,900
Cellular Telephone Services	800	500	500	1,500	1,500
Phone Cards/Long Distance	200	200	200	400	400
Rent Land and Buildings external	52,400	80,600	52,400	52,400	52,400
Equipment Rental	26,400	33,100	33,100	18,600	18,600
Computer Software Licenses	300	-	-	-	-
Enterprise Software Licenses (MELA)	11,200	-	-	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Human Resources

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Travel Local travel costs	500	500	500	800	800
Travel Air Fare	2,600	1,200	3,700	1,700	1,700
Travel Out of town	-	-	1,500	-	-
Laboratory Services	1,200	1,600	1,600	1,500	1,500
Contr Non Prof Svc Agree	11,200	10,600	10,600	10,400	10,400
Registration Fees	100	-	-	-	-
Contractual Services	1,049,600	1,059,200	1,222,700	935,400	935,400
Office Supplies	9,700	9,100	9,100	6,300	6,300
Printing/Copier/Reproduction Supplies	-	500	500	1,000	1,000
Training/Educational Equipment	1,000	-	-	-	-
Educational/Training Supplies	3,100	3,200	13,200	800	800
Supplies	13,800	12,800	22,800	8,100	8,100
Computer Software	-	1,000	1,000	-	-
Equipment/Capital Outlay	-	1,000	1,000	-	-
Space Allocation	81,200	87,600	87,600	-	-
Postage Mail Room	4,000	3,500	-	-	-
Profession Services Interdepartmental	1,300	-	-	-	-
Computer Hardware and Equipment	7,200	2,000	2,000	-	-
Training/Education Interdepartment	200	-	-	-	-
Enterprise Software Licenses (MELA)	-	10,200	10,200	-	-
Interdepartment Charges	93,900	103,300	99,800	-	-
Restricted By Agency	-	300,000	140,000	-	-
Restricted & Other Proj Exp	-	300,000	140,000	-	-
Total Expenditure:	3,736,000	4,266,900	4,266,900	3,658,900	3,658,900
Expenditure by Activity					
Recruitment & Civil Service	582,400	593,200	593,200	551,100	551,100
Personnel Management	2,975,800	3,171,100	3,199,300	2,944,200	2,944,200
Employee Training	177,800	502,600	474,400	163,600	163,600
Total Expenditure:	3,736,000	4,266,900	4,266,900	3,658,900	3,658,900

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Technology Services

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	8,790,000	9,407,100	9,407,100	11,024,300	11,024,300
General Fund Appropriation	8,790,000	9,407,100	9,407,100	11,024,300	11,024,300
Miscellaneous Rev	4,900	3,400	3,400	2,700	2,700
Transfer Betwn Depts	2,190,800	4,217,400	4,217,400	1,399,600	1,399,600
Agency Receipts	2,195,700	4,220,800	4,220,800	1,402,300	1,402,300
Total Revenue:	10,985,700	13,627,900	13,627,900	12,426,600	12,426,600
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	3,251,300	3,998,400	3,998,400	4,153,300	4,153,300
Non-Scheduled Overtime	13,000	-	-	-	-
Injured in Line of Duty	1,500	-	-	-	-
Holiday Pay	142,800	200,500	200,500	-	-
Vacation Allowance	225,300	28,100	28,100	-	-
Sick Leave	79,900	-	-	-	-
Vacation Leave Pay at Termination	55,000	-	-	-	-
Funeral Leave	6,800	-	-	-	-
Jury Duty Pay	900	-	-	-	-
Personal Day	25,900	-	-	-	-
Retroactive Pay	700	-	-	-	-
Trainer Stipend	700	-	-	-	-
CERS Sick Leave Purchase	2,200	-	-	-	-
Sick Leave Purchase	5,100	-	-	-	-
Health Insurance	404,900	388,300	388,300	470,800	470,800
Life Insurance	3,200	4,400	4,400	4,400	4,400
Long Term Disability	5,400	7,700	7,700	7,700	7,700
FICA Taxes Employer	264,500	332,500	332,500	337,100	337,100
Retirement Employer Share	661,200	583,900	583,900	737,800	737,800
Unemployment Compensation	14,300	7,500	7,500	14,200	14,200
Workers Compensation	16,300	21,200	21,200	16,800	16,800
Personnel Services	5,180,900	5,572,500	5,572,500	5,742,100	5,742,100
Dues	7,700	5,000	5,000	7,000	7,000
Postal Mail & Shipping Services	199,600	230,500	230,500	229,800	229,800
Training & Educational Fees	29,000	27,400	27,400	50,200	50,200
Professional Services	1,319,400	1,484,500	1,484,500	1,781,000	1,781,000
Telephone Services	20,800	1,923,200	1,923,200	28,600	28,600
Cellular Telephone Services	19,900	1,900	1,900	20,800	20,800
Air Cards	-	1,900	1,900	-	-
Data Communication Services	11,500	68,000	68,000	68,500	68,500
Phone Cards/Long Distance	300	-	-	300	300

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Technology Services

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Equipment Maint/Repair Services	578,600	515,700	515,700	611,900	611,900
Cellular PDA	-	20,600	20,600	-	-
Equipment Rental	9,000	7,800	7,800	9,500	9,500
Computer Software Licenses	218,500	134,000	134,000	147,800	147,800
Enterprise Software Licenses (MELA)	815,700	977,000	977,000	1,063,200	1,063,200
Software Sharing Agreement	489,900	503,400	503,400	590,100	590,100
Software Maintenance	676,800	728,400	728,400	620,500	620,500
Miscellaneous Services	600	500	500	1,000	1,000
Travel Local travel costs	-	200	200	200	200
Travel Air Fare	-	200	200	1,700	1,700
Travel Out of town	8,500	1,600	1,600	16,600	16,600
Armored Car Service	4,700	9,500	9,500	5,000	5,000
Contractual Services	4,410,500	6,641,300	6,641,300	5,253,700	5,253,700
Office Supplies	6,600	13,700	13,700	13,800	13,800
Printing/Copier/Reproduction Supplies	25,200	90,500	90,500	46,000	46,000
Photographic Supplies	1,100	2,000	2,000	2,000	2,000
Miscellaneous Supplies	1,700	9,300	9,300	5,000	5,000
Supplies	34,600	115,500	115,500	66,800	66,800
Computer Hardware	63,000	69,400	69,400	69,400	69,400
Computer Hardware & Equipment	-	-	-	564,700	564,700
Data Processing Equipment	-	-	-	695,200	695,200
Telecommunications Equipment	16,500	16,500	16,500	16,500	16,500
Equipment/Capital Outlay	79,500	85,900	85,900	1,345,800	1,345,800
Fleet Parts & Accessories Supply	-	-	-	2,500	2,500
Fleet Fuel Supply	-	-	-	6,700	6,700
Fleet Vendor Maintenance Services	-	-	-	2,200	2,200
Auto Liability	-	-	-	3,800	3,800
Direct Reimbursements	-	-	-	15,200	15,200
Space Allocation	513,700	497,800	497,800	-	-
Labor Costs	2,500	-	-	3,000	3,000
Parts Costs	3,300	-	-	-	-
Tires Costs	100	-	-	-	-
Fuel Costs	5,000	4,900	4,900	-	-
Outside Costs	2,000	-	-	-	-
Replacement Fund Charge Fleet Equipment	4,200	-	-	-	-
Self Insurance Auto Liability Interdept	4,400	5,300	5,300	-	-
D P Equipment Deprec Interdept	599,700	695,200	695,200	-	-
Computer Hardware and Equipment	47,100	9,500	9,500	-	-
Interdepartment Charges	1,182,000	1,212,700	1,212,700	3,000	3,000
Total Expenditure:	10,887,500	13,627,900	13,627,900	12,426,600	12,426,600

Metro Technology Services

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Expenditure by Activity					
Director's Office	2,343,300	2,342,400	2,342,400	2,852,300	2,852,300
Project Management	402,400	486,000	486,000	325,500	325,500
Enterprise Application Support	2,005,500	1,925,200	1,925,200	1,902,900	1,902,900
Client Services	876,200	785,600	785,600	775,600	775,600
Telephone Services	385,600	2,260,000	2,260,000	742,400	742,400
Development	289,200	848,700	803,400	1,002,300	1,002,300
Cabinet Technology Liaison	357,600	439,600	439,600	314,100	314,100
Enterprise Infrastructure	2,006,200	2,022,900	2,022,900	1,880,000	1,880,000
Security	135,900	237,300	237,300	327,700	327,700
Public Support Unit	283,400	328,000	328,000	423,500	423,500
Revenue Technology	1,061,800	1,179,600	1,179,600	1,179,600	1,179,600
Archives	401,200	426,900	426,900	321,700	321,700
Media Services	339,200	345,700	391,000	379,000	379,000
Total Expenditure:	10,887,500	13,627,900	13,627,900	12,426,600	12,426,600

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Police Department

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	147,661,900	150,513,700	150,513,700	150,714,300	150,714,300
General Fund Appropriation	147,661,900	150,513,700	150,513,700	150,714,300	150,714,300
Appropriation from Designated Fund Balance	12,500	10,300	9,800	-	-
Carryforward & Designated	12,500	10,300	9,800	-	-
Membership Receipts	4,100	4,000	4,000	7,300	7,300
Sixth Class City Svc	173,900	210,600	210,600	164,900	164,900
Photo Lab	6,800	6,400	6,400	8,500	8,500
Police Record Report	2,700	3,800	3,800	2,800	2,800
Operations Receipts	1,079,400	1,070,800	1,183,600	1,251,000	1,251,000
Vending Machine	600	500	500	500	500
Miscellaneous Rev	3,000	7,600	7,600	7,300	7,300
Restitution	168,100	205,800	205,800	169,300	169,300
Transfer Betwn Depts	41,300	32,400	32,400	33,200	33,200
Donations	14,900	27,400	22,400	15,000	15,000
Agency Receipts	1,494,800	1,569,300	1,677,100	1,659,800	1,659,800
KLEFPF Receipts	3,648,900	3,429,900	3,429,900	3,671,200	3,671,200
KLEFPF Reimburs Cers	1,304,700	1,226,500	1,226,500	1,305,000	1,305,000
State Grants	4,953,600	4,656,400	4,656,400	4,976,200	4,976,200
Total Revenue:	154,122,800	156,749,700	156,857,000	157,350,300	157,350,300

Expenditure by Line Item

Salaries Bi Weekly Permanent Employees	58,516,200	68,455,900	68,333,100	69,051,900	69,051,900
Wages Hourly Permanent Employees	599,300	754,300	754,300	600,000	600,000
Overtime Scheduled	110,100	125,000	125,000	125,000	125,000
Non-Scheduled Overtime	3,168,900	3,611,000	3,641,100	2,815,700	2,815,700
Permanent Part time Employees	708,400	765,000	765,000	710,500	710,500
Injured in Line of Duty	720,600	-	-	-	-
Court Pay	1,792,600	1,799,100	1,799,100	1,770,900	1,770,900
KLEFPF	3,670,800	3,429,900	3,429,900	3,671,200	3,671,200
Civilian Union Longevity	116,500	115,100	115,100	122,300	122,300
Longevity pay	17,000	19,300	19,300	17,000	17,000
Step Increment Pay	2,800	3,200	3,200	3,200	3,200
Holiday Pay	1,256,500	1,272,600	1,272,600	1,225,300	1,225,300
Vacation Allowance	6,117,600	-	-	-	-
Sick Leave	261,800	-	-	-	-
Military Leave	169,600	-	-	-	-
Vacation Leave Pay at Termination	434,700	395,900	395,900	421,700	421,700
Funeral Leave	130,200	-	-	-	-
Jury Duty Pay	30,700	-	-	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Police Department

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Vacation Overtime	16,300	13,200	13,200	20,600	20,600
Personal Day	956,400	-	-	-	-
Sick Leave Police	1,693,500	-	-	-	-
Sick Pay Overtime	8,100	10,800	10,800	3,500	3,500
Clothing & Uniform Allowance Compensation	2,629,100	2,660,000	2,660,000	2,632,100	2,632,100
Equipment Allowance Compensation	1,037,100	1,048,500	1,048,500	1,059,800	1,059,800
Retroactive Pay	118,600	-	-	-	-
CERS Sick Leave Purchase	4,600	6,100	6,100	-	-
Sick Leave Purchase	23,200	30,900	30,900	23,200	23,200
CERS Health Insur Reimbursement	91,600	77,900	77,900	59,000	59,000
Health Insurance	14,922,700	14,488,600	14,495,600	18,546,100	18,546,100
Life Insurance	64,400	61,800	61,800	68,200	68,200
Long Term Disability	11,900	15,500	15,500	13,400	13,400
FICA Taxes Employer	4,100,900	4,133,200	4,137,000	4,173,100	4,173,100
Retirement Employer Share	28,228,400	29,803,200	29,807,300	27,938,100	27,938,100
Unemployment Compensation	306,900	313,300	313,300	348,000	348,000
Workers Compensation	2,337,300	2,907,800	2,909,800	2,724,600	2,724,600
Personnel Services	134,375,300	136,317,100	136,241,300	138,144,400	138,144,400
Dues	25,500	27,200	27,800	30,500	30,500
Printing/Copying Services	11,500	14,100	14,000	18,000	18,000
Postal Mail & Shipping Services	1,700	1,400	28,200	30,200	30,200
Advertising	40,600	34,300	34,300	34,300	34,300
Training & Educational Fees	75,400	61,000	63,800	77,300	77,300
Professional Services	570,900	514,500	647,700	678,600	678,600
Legal Services	-	-	-	18,000	18,000
Expert Witness Services	11,700	14,000	14,000	11,700	11,700
Investigative Expense	113,800	100,000	99,400	113,800	113,800
Payments to Contractors	17,300	30,000	33,000	33,000	33,000
Public Relations Services	4,900	4,100	6,400	5,800	5,800
Medical Services	17,400	16,500	16,500	27,400	27,400
HAZ MAT Special Services	133,200	107,500	97,500	132,400	132,400
Computer Technical Services	96,600	-	-	-	-
Gas/Electric Utility Services	10,500	10,200	10,200	10,000	10,000
Telephone Services	222,400	243,500	188,500	199,000	199,000
Cellular Telephone Services	220,300	238,600	218,600	219,000	219,000
2 way Radio/Pager Services	13,000	14,600	14,600	15,000	15,000
Air Cards	542,100	527,400	507,400	515,400	515,400
Data Communication Services	129,400	183,500	183,500	176,000	176,000
Phone Cards/Long Distance	2,500	2,400	2,400	2,400	2,400
Pressurized Tank Services	2,000	3,500	3,500	3,000	3,000
Security Services	9,300	9,700	9,700	9,700	9,700
Other Building Maint/Repair Services	5,100	6,300	6,300	6,300	6,300
Equipment Maint/Repair Services	159,300	124,500	125,500	127,300	127,300
Helicopter Maint/Repair Services	171,800	106,000	106,000	444,500	444,500
Electrical Expense	500	500	500	1,300	1,300
Automotive Repair Services	66,300	45,000	45,000	67,000	67,000

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Police Department

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Automotive Wrecker Services	176,200	200,000	200,000	200,000	200,000
Rent Land and Buildings external	127,000	221,100	201,100	353,600	353,600
Equipment Rental	291,600	270,100	275,100	226,300	226,300
Automotive Rent	461,100	450,000	451,800	461,100	461,100
Computer Software Licenses	1,300	-	-	14,700	14,700
Computer Software Rental	418,200	515,400	515,400	480,000	480,000
Enterprise Software Licenses (MELA)	338,000	-	-	-	-
Software Maintenance	-	-	-	1,400	1,400
External Agency Contractual Services	200	-	-	-	-
Insurance Surety Bonds	1,400	1,900	1,900	2,100	2,100
Insurance Other	26,700	26,700	26,700	26,700	26,700
Travel Local travel costs	-	-	-	800	800
Travel Air Fare	-	600	600	3,500	3,500
Travel Out of town	63,400	48,000	61,700	49,100	49,100
Armored Car Service	1,000	1,000	1,000	2,800	2,800
Laboratory Services	2,000	2,600	2,600	2,600	2,600
Contr Non Prof Svc Agree	274,400	273,100	276,000	374,900	374,900
Registration Fees	100	100	100	-	-
Uniform Services	3,100	3,000	3,000	3,100	3,100
Contractual Services	4,860,700	4,453,900	4,521,300	5,209,600	5,209,600
Office Supplies	156,800	184,900	187,700	163,400	163,400
Office Equipment (non cap)	2,200	4,000	4,000	3,000	3,000
Custodial Supplies	2,600	5,700	5,600	4,100	4,100
Sanitation Operation Supplies	600	500	500	600	600
Building Maintenance Supplies	4,900	3,000	3,400	6,700	6,700
Educational/Training Supplies	19,600	9,000	10,600	15,000	15,000
First Aid Supplies	1,100	1,200	1,200	2,300	2,300
Police Supplies	162,000	241,200	192,800	180,500	180,500
Weapons	33,200	75,000	106,800	80,000	80,000
Ammunition	376,100	412,000	430,000	460,000	460,000
Animal Care Supplies	6,400	9,000	9,000	9,400	9,400
Audio/Visual Supplies	400	1,200	1,200	1,000	1,000
Operating Equipment Maintenance Supplies	300	500	500	400	400
Automotive Fuel	-	-	-	100	100
Automotive Parts & Accessories	7,200	8,000	8,000	8,000	8,000
Automotive Lubricants and Fluids	3,800	4,500	4,500	5,500	5,500
Fuel Supplies Non automotive	10,800	12,600	12,600	13,800	13,800
Sand/Gravel Materials	1,000	-	-	1,000	1,000
Safety Barricades	52,200	50,000	50,000	50,000	50,000
Aviation Fuel	66,000	55,000	55,000	65,000	65,000
Telecommunication Supplies	9,600	35,000	-	-	-
Tools/Implements	800	1,400	1,400	1,400	1,400
Photographic Supplies	19,400	20,000	20,000	30,000	30,000
Animal Food	12,800	13,900	13,900	18,600	18,600
Books	-	100	100	100	100
Safety Supplies	2,500	7,900	8,400	25,000	25,000

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Police Department

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Clothing/Uniform supplies	116,200	144,300	179,300	136,500	136,500
Signs Decorations Flags	1,300	1,000	1,000	1,000	1,000
Public Relations Supplies	49,800	53,500	53,200	38,900	38,900
Supplies	1,119,600	1,354,400	1,360,700	1,321,300	1,321,300
Computer Software	6,200	16,300	16,300	6,300	6,300
Computer Hardware	7,600	10,000	10,000	14,300	14,300
Furniture and Office Equipment	26,400	17,000	17,000	26,400	26,400
Radio/Communications Equipment	49,200	100,000	70,000	70,000	70,000
Law Enforcement Equipment	35,300	45,600	44,500	58,100	58,100
Animals	16,000	7,500	7,600	15,000	15,000
Equipment/Capital Outlay	140,700	196,400	165,400	190,100	190,100
Fleet Parts & Accessories Supply	-	-	-	1,514,000	1,514,000
Fleet Tires Supply	-	-	-	374,700	374,700
Fleet Fuel Supply	-	-	-	5,882,000	5,882,000
Fleet Vendor Maintenance Services	-	-	-	762,300	762,300
Auto Liability	-	-	-	2,262,900	2,262,900
Direct Reimbursements	-	-	-	10,795,900	10,795,900
Space Allocation	1,671,300	1,903,400	1,903,400	-	-
Labor Costs	1,323,200	1,309,600	1,309,600	1,500,500	1,500,500
Parts Costs	1,704,100	1,613,100	1,613,100	-	-
Tires Costs	337,200	319,200	319,200	-	-
Fuel Costs	5,557,400	5,986,300	5,986,300	-	-
Outside Costs	792,500	751,500	751,500	-	-
Self Insurance Auto Liability Interdept	2,137,200	2,130,700	2,130,700	-	-
Postage Mail Room	43,600	26,800	-	-	-
Computer Hardware and Equipment	32,400	26,500	26,500	-	-
Sign Fabrication Interdepartment	12,000	12,000	12,000	12,000	12,000
Enterprise Software Licenses (MELA)	-	343,200	343,200	-	-
Interdepartment Charges	13,610,900	14,422,300	14,395,500	1,512,500	1,512,500
Restricted Acct	-	5,600	172,800	176,500	176,500
Restricted & Other Proj Exp	-	5,600	172,800	176,500	176,500
Total Expenditure:	154,107,200	156,749,700	156,857,000	157,350,300	157,350,300
Expenditure by Activity					
Administrative Bureau	39,178,200	40,694,000	40,569,000	37,611,500	37,611,500
Patrol Bureau	81,228,900	81,899,900	82,312,800	85,795,600	85,795,600
Support Operations Bureau	33,700,100	34,155,800	33,975,200	33,943,200	33,943,200
Total Expenditure:	154,107,200	156,749,700	156,857,000	157,350,300	157,350,300

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Police Department

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	147,717,300	150,513,700	150,542,300	150,714,300	150,714,300
General Fund Appropriation	147,717,300	150,513,700	150,542,300	150,714,300	150,714,300
Carryforward Approp	97,200	-	162,100	-	-
Appropriation from Designated Fund Balance	20,200	10,300	27,100	-	-
Carryforward & Designated	117,400	10,300	189,200	-	-
Receipts Clearing	-	-	-	-	-
Membership Receipts	4,100	4,000	4,000	7,300	7,300
Sixth Class City Svc	173,900	210,600	210,600	164,900	164,900
Photo Lab	6,800	6,400	6,400	8,500	8,500
Police Record Report	2,700	3,800	3,800	2,800	2,800
Operations Receipts	1,079,400	1,070,800	1,183,600	1,251,000	1,251,000
Vending Machine	600	500	500	500	500
Miscellaneous Rev	3,000	7,600	7,600	7,300	7,300
Restitution	168,100	205,800	205,800	169,300	169,300
Transfer Betwn Depts	41,300	32,400	32,400	33,200	33,200
Other Grant Funds	-	-	5,400	-	-
Donations	14,900	27,400	22,400	15,000	15,000
Agency Receipts	1,494,800	1,569,300	1,682,500	1,659,800	1,659,800
Federal Funds	2,238,400	10,464,200	4,959,400	5,051,600	5,051,600
FEMA Reimbursement	40,500	-	-	-	-
Pr Yr Fed Funds	-	-	-	-	-
Fed Passthru from State	734,900	668,500	669,600	932,000	932,000
Federal Grants	3,013,800	11,132,700	5,629,000	5,983,600	5,983,600
State Funds	-	-	-	35,500	35,500
KLEFPF Receipts	3,648,900	3,429,900	3,429,900	3,671,200	3,671,200
KLEFPF Reimburs Cers	1,304,700	1,226,500	1,226,500	1,305,000	1,305,000
State Grants	4,953,600	4,656,400	4,656,400	5,011,700	5,011,700
Total Revenue:	157,296,900	167,882,400	162,699,400	163,369,400	163,369,400
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	59,685,100	69,939,900	69,592,900	69,966,800	69,966,800
Wages Hourly Permanent Employees	599,300	754,300	754,300	600,000	600,000
Other Employees	-	-	600	-	-
Overtime Scheduled	110,100	125,000	125,000	125,000	125,000
Non-Scheduled Overtime	3,901,200	4,335,700	4,468,100	3,619,400	3,619,400
Permanent Part time Employees	708,400	765,000	765,000	710,500	710,500
Injured in Line of Duty	720,600	-	-	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Police Department

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Court Pay	1,793,900	1,799,100	1,799,100	1,770,900	1,770,900
KLEFPF	3,670,800	3,429,900	3,429,900	3,671,200	3,671,200
Civilian Union Longevity	116,500	115,100	115,100	122,300	122,300
Longevity pay	17,000	19,300	19,300	17,000	17,000
Step Increment Pay	2,800	3,200	3,200	3,200	3,200
Holiday Pay	1,264,700	1,272,600	1,272,600	1,225,300	1,225,300
Vacation Allowance	6,149,900	-	-	-	-
Sick Leave	262,500	-	-	-	-
Military Leave	169,800	-	-	-	-
Vacation Leave Pay at Termination	434,700	395,900	395,900	421,700	421,700
Funeral Leave	131,500	-	-	-	-
Jury Duty Pay	30,700	-	-	-	-
Vacation Overtime	16,300	13,200	13,200	20,600	20,600
Personal Day	970,600	-	-	-	-
Sick Leave Police	1,704,500	-	-	-	-
Sick Pay Overtime	8,100	10,800	10,800	3,500	3,500
Clothing & Uniform Allowance Compensation	2,680,100	2,708,000	2,708,000	2,680,100	2,680,100
Equipment Allowance Compensation	1,058,300	1,077,300	1,077,300	1,088,600	1,088,600
Retroactive Pay	119,100	-	-	-	-
CERS Sick Leave Purchase	4,600	6,100	6,100	-	-
Sick Leave Purchase	23,200	30,900	30,900	23,200	23,200
CERS Health Insur Reimbursement	91,600	77,900	77,900	59,000	59,000
Health Insurance	15,118,000	14,797,700	14,742,700	18,774,200	18,774,200
Life Insurance	65,500	63,200	63,000	69,600	69,600
Long Term Disability	11,900	15,500	15,500	13,400	13,400
FICA Taxes Employer	4,205,600	4,239,800	4,233,800	4,291,900	4,291,900
Retirement Employer Share	28,675,800	30,121,300	30,114,200	28,493,500	28,493,500
Unemployment Compensation	308,300	316,400	315,700	349,600	349,600
Workers Compensation	2,383,900	2,957,100	2,954,300	2,781,000	2,781,000
Personnel Services	137,214,900	139,390,200	139,104,400	140,901,500	140,901,500
Dues	25,500	27,200	27,800	30,500	30,500
Printing/Copying Services	15,900	14,100	14,000	18,000	18,000
Postal Mail & Shipping Services	1,700	1,400	28,200	30,200	30,200
Advertising	40,600	34,300	34,300	34,300	34,300
Training & Educational Fees	75,900	61,000	63,800	77,300	77,300
Professional Services	622,900	929,000	1,004,200	973,600	973,600
Legal Services	-	-	-	18,000	18,000
Expert Witness Services	11,700	14,000	14,000	11,700	11,700
Investigative Expense	113,800	100,000	99,400	113,800	113,800
Payments to Contractors	17,300	30,000	33,000	33,000	33,000
Public Relations Services	4,900	4,100	6,400	5,800	5,800
Medical Services	17,400	16,500	16,500	27,400	27,400
HAZ MAT Special Services	133,200	107,500	97,500	132,400	132,400
Computer Technical Services	96,600	-	-	-	-
Gas/Electric Utility Services	10,500	10,200	10,200	10,000	10,000

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Police Department

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Telephone Services	222,400	243,500	188,500	199,000	199,000
Cellular Telephone Services	220,300	238,600	218,600	219,000	219,000
2 way Radio/Pager Services	13,000	14,600	14,600	15,000	15,000
Air Cards	542,100	527,400	507,400	515,400	515,400
Data Communication Services	129,400	183,500	183,500	176,000	176,000
Phone Cards/Long Distance	2,500	2,400	2,400	2,400	2,400
Pressurized Tank Services	2,000	3,500	3,500	3,000	3,000
Security Services	9,300	9,700	9,700	9,700	9,700
Other Building Maint/Repair Services	5,100	6,300	6,300	6,300	6,300
Equipment Maint/Repair Services	159,300	124,500	125,500	127,300	127,300
Helicopter Maint/Repair Services	171,800	106,000	106,000	444,500	444,500
Electrical Expense	500	500	500	1,300	1,300
Automotive Repair Services	66,300	45,000	45,000	67,000	67,000
Automotive Wrecker Services	176,200	200,000	200,000	200,000	200,000
Rent Land and Buildings external	127,000	221,100	201,100	353,600	353,600
Equipment Rental	291,600	270,100	275,100	226,300	226,300
Automotive Rent	461,100	450,000	451,800	461,100	461,100
Computer Software Licenses	1,300	-	-	14,700	14,700
Computer Software Rental	418,200	515,400	515,400	480,000	480,000
Enterprise Software Licenses (MELA)	338,000	-	-	-	-
Software Maintenance	-	-	-	1,400	1,400
External Agency Contractual Services	76,000	-	13,700	-	-
Insurance Surety Bonds	1,400	1,900	1,900	2,100	2,100
Insurance Other	26,700	26,700	26,700	26,700	26,700
Travel Local travel costs	-	-	-	800	800
Travel Air Fare	1,200	600	900	3,500	3,500
Travel Out of town	64,400	93,000	115,600	89,100	89,100
Armored Car Service	1,000	1,000	1,000	2,800	2,800
Laboratory Services	2,000	2,600	2,600	2,600	2,600
Contr Non Prof Svc Agree	274,400	273,100	276,000	374,900	374,900
Registration Fees	1,100	100	600	-	-
Uniform Services	3,100	3,000	3,000	3,100	3,100
Contractual Services	4,996,600	4,913,400	4,946,200	5,544,600	5,544,600
Office Supplies	160,200	184,900	187,700	163,400	163,400
Office Equipment (non cap)	2,200	4,900	4,900	3,000	3,000
Custodial Supplies	2,600	5,700	5,600	4,100	4,100
Sanitation Operation Supplies	600	500	500	600	600
Building Maintenance Supplies	4,900	3,000	3,400	6,700	6,700
Educational/Training Supplies	19,600	9,000	10,600	15,000	15,000
First Aid Supplies	1,100	1,200	1,200	2,300	2,300
Police Supplies	162,000	241,200	192,800	180,500	180,500
Weapons	33,200	75,000	106,800	80,000	80,000
Ammunition	376,100	412,000	430,000	460,000	460,000
Animal Care Supplies	6,400	9,000	9,000	9,400	9,400
Audio/Visual Supplies	400	1,200	1,200	1,000	1,000

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Police Department

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Operating Equipment Maintenance Supplies	300	500	500	400	400
Automotive Fuel	-	-	-	100	100
Automotive Parts & Accessories	7,200	8,000	8,000	8,000	8,000
Automotive Lubricants and Fluids	3,800	4,500	4,500	5,500	5,500
Fuel Supplies Non automotive	10,800	12,600	12,600	13,800	13,800
Sand/Gravel Materials	1,000	-	-	1,000	1,000
Safety Barricades	52,200	50,000	50,000	50,000	50,000
Aviation Fuel	66,000	55,000	55,000	65,000	65,000
Telecommunication Supplies	9,600	35,000	-	-	-
Tools/Implements	800	1,400	1,400	1,400	1,400
Photographic Supplies	19,400	20,000	20,000	30,000	30,000
Animal Food	12,800	13,900	13,900	18,600	18,600
Books	-	100	100	100	100
Safety Supplies	2,500	7,900	8,400	25,000	25,000
Clothing/Uniform supplies	116,200	144,300	179,700	136,500	136,500
Signs Decorations Flags	1,300	1,000	1,000	1,000	1,000
Public Relations Supplies	52,800	71,500	79,500	63,900	63,900
Supplies	1,126,000	1,373,300	1,388,300	1,346,300	1,346,300
Computer Software	6,200	16,300	16,300	6,300	6,300
Computer Hardware	9,500	10,000	10,000	14,300	14,300
Furniture and Office Equipment	26,400	17,000	17,000	26,400	26,400
Radio/Communications Equipment	49,200	100,000	70,000	70,000	70,000
Law Enforcement Equipment	43,000	45,600	83,600	109,200	109,200
Animals	22,000	7,500	7,600	15,000	15,000
Equipment/Capital Outlay	156,300	196,400	204,500	241,200	241,200
Fleet Parts & Accessories Supply	-	-	-	1,514,000	1,514,000
Fleet Tires Supply	-	-	-	374,700	374,700
Fleet Fuel Supply	-	-	-	5,882,000	5,882,000
Fleet Vendor Maintenance Services	-	-	-	762,300	762,300
Auto Liability	-	-	-	2,262,900	2,262,900
Direct Reimbursements	-	-	-	10,795,900	10,795,900
Space Allocation	1,671,300	1,903,400	1,903,400	-	-
Labor Costs	1,323,200	1,309,600	1,309,600	1,500,500	1,500,500
Parts Costs	1,704,100	1,613,100	1,613,100	-	-
Tires Costs	337,200	319,200	319,200	-	-
Fuel Costs	5,558,800	5,986,300	5,986,300	-	-
Outside Costs	792,500	751,500	751,500	-	-
Self Insurance Auto Liability Interdept	2,137,200	2,130,700	2,130,700	-	-
Postage Mail Room	44,200	26,800	-	-	-
Computer Hardware and Equipment	32,400	26,500	26,500	-	-
Sign Fabrication Interdepartment	12,000	12,000	12,000	12,000	12,000
Enterprise Software Licenses (MELA)	-	343,200	343,200	-	-
Interdepartment Charges	13,612,900	14,422,300	14,395,500	1,512,500	1,512,500

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Police Department

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Restricted Acct	-	7,586,800	2,660,000	3,027,400	3,027,400
Restricted & Other Proj Exp	-	7,586,800	2,660,000	3,027,400	3,027,400
Total Expenditure:	157,106,700	167,882,400	162,698,900	163,369,400	163,369,400
Expenditure by Activity					
Administrative Bureau	39,178,900	40,694,000	40,569,000	37,611,500	37,611,500
Patrol Bureau	83,297,400	92,096,800	87,104,600	90,333,200	90,333,200
Support Operations Bureau	34,630,400	35,091,600	35,025,300	35,424,700	35,424,700
Total Expenditure:	157,106,700	167,882,400	162,698,900	163,369,400	163,369,400

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Department of Corrections

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	46,990,300	49,274,500	49,274,500	49,604,200	49,654,200
General Fund Appropriation	46,990,300	49,274,500	49,274,500	49,604,200	49,654,200
Carryforward Approp	10,000	-	-	-	-
Appropriation from Designated Fund Balance	-	-	4,000	4,000	4,000
Carryforward & Designated	10,000	-	4,000	4,000	4,000
Other Inmate Services	7,800	8,000	8,000	8,000	8,000
C J Reporters	16,700	19,800	19,800	10,000	10,000
Home Incarceration	766,200	730,000	730,000	875,000	875,000
Intensive Probation	3,800	1,800	1,800	7,000	7,000
Inmate Room & Board	241,600	225,000	225,000	225,000	225,000
Fingerprint Fees	22,100	20,000	20,000	20,000	20,000
Inmate Telephone Fee	686,600	515,200	515,200	610,000	610,000
Public Pay Phone	48,500	42,000	42,000	42,000	42,000
Booking Fees	384,100	412,000	412,000	412,000	412,000
Restitution Court Monitoring	87,700	88,000	88,000	88,000	88,000
Operations Receipts	1,000	1,200	1,200	1,200	1,200
Vending Machine	8,900	7,500	7,500	7,500	7,500
Miscellaneous Rev	625,300	201,800	201,800	205,500	205,500
Restitution	5,500	3,500	3,500	3,500	3,500
Donations	-	16,100	16,100	-	-
Insurance Recovery	4,000	-	-	-	-
Agency Receipts	2,909,800	2,291,900	2,291,900	2,514,700	2,514,700
Fed Fees For Service	159,800	159,000	159,000	169,000	169,000
Federal Grants	159,800	159,000	159,000	169,000	169,000
State Dui Fees	82,700	80,000	80,000	80,000	80,000
State Jail Indigent	161,500	161,500	161,500	161,500	161,500
State Grants	244,200	241,500	241,500	241,500	241,500
Total Revenue:	50,314,100	51,966,900	51,970,900	52,533,400	52,583,400
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	2,354,000	2,852,600	2,852,600	2,842,900	2,842,900
Wages Hourly Permanent Employees	15,272,800	19,225,600	19,169,100	20,019,500	20,019,500
Non-Scheduled Overtime	1,418,400	1,548,900	1,548,900	1,502,600	1,502,600
Injured in Line of Duty	37,000	-	-	-	-
Longevity pay	16,100	3,700	3,700	17,000	17,000
Holiday Pay	59,800	-	-	-	-
Vacation Allowance	2,136,700	-	-	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Department of Corrections

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Sick Leave	650,600	-	-	-	-
Military Leave	56,000	-	-	-	-
Vacation Leave Pay at Termination	96,100	-	-	-	-
Funeral Leave	34,900	-	-	-	-
Jury Duty Pay	17,800	-	-	-	-
Personal Day	84,700	-	-	-	-
Retroactive Pay	982,900	-	-	-	-
Trainer Stipend	447,700	-	-	-	-
CERS Sick Leave Purchase	8,500	-	-	-	-
Sick Leave Purchase	10,100	-	-	-	-
CERS Health Insur Reimbursement	21,100	-	-	-	-
Health Insurance	3,068,900	3,059,500	3,059,500	3,259,900	3,259,900
Life Insurance	11,700	15,400	15,400	16,200	16,200
Long Term Disability	3,300	4,500	4,500	4,400	4,400
FICA Taxes Employer	1,581,900	1,807,400	1,807,400	1,945,200	1,945,200
Retirement Employer Share	7,591,600	7,540,900	7,540,900	7,714,900	7,714,900
Unemployment Compensation	114,900	114,000	114,000	120,800	120,800
Workers Compensation	613,900	665,500	665,500	670,900	670,900
Personnel Services	36,691,400	36,838,000	36,781,500	38,114,300	38,114,300
Dues	9,800	10,300	17,300	9,500	9,500
Professional Certification Fees	300	15,000	15,000	8,000	8,000
Postal Mail & Shipping Services	2,800	2,300	5,800	3,100	3,100
Training & Educational Fees	13,300	36,000	36,000	36,000	36,000
Miscellaneous Expense	4,600	5,800	5,800	4,800	4,800
Professional Services	15,100	381,200	381,200	375,000	375,000
Legal Services	15,000	10,000	10,000	8,000	8,000
Investigative Expense	7,800	13,000	13,000	23,000	23,000
Consulting Services	386,000	386,000	386,000	386,000	386,000
Food Services	2,139,200	2,710,500	2,710,500	2,383,500	2,383,500
Public Relations Services	600	2,000	2,000	1,000	1,000
Physician Services	515,300	400,000	400,000	800,000	800,000
Dental Services	5,300	18,000	18,000	13,000	13,000
Mental Health Services	183,100	183,100	183,100	183,100	183,100
Lab service miscellaneous	100,000	200,000	200,000	140,000	140,000
Medical Services	5,266,300	5,373,600	5,373,600	5,533,600	5,533,600
Computer Technical Services	140,000	140,000	140,000	98,000	98,000
Telephone Services	57,600	68,000	68,000	63,000	63,000
Cellular Telephone Services	31,500	28,600	28,600	33,500	33,500
Phone Cards/Long Distance	2,400	2,200	2,200	2,000	2,000
Mechanical Services	44,600	141,000	141,000	135,000	135,000
Other Building Maint/Repair Services	90,300	26,500	26,500	139,200	139,200
Equipment Maint/Repair Services	204,400	361,100	365,100	253,500	253,500
Landfill/Sanitation Services	6,000	8,000	8,000	8,000	8,000
Electrical Expense	2,000	4,200	4,200	-	-
Telephone Equipment	-	1,200	1,200	1,200	1,200

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Department of Corrections

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Rent Land and Buildings external	104,900	180,000	180,000	114,600	114,600
Equipment Rental	127,600	113,000	113,000	100,000	100,000
Lease/Purchase Agreement	452,800	410,000	410,000	505,000	505,000
Computer Software Licenses	23,200	53,200	53,200	15,600	15,600
Enterprise Software Licenses (MELA)	46,600	-	-	-	-
External Agency Contractual Services	485,000	520,000	520,000	570,000	570,000
Travel Local travel costs	100	1,500	1,500	1,500	1,500
Travel Air Fare	900	1,700	1,700	1,700	1,700
Travel Out of town	2,500	12,500	21,500	13,300	13,300
Bldg/Housing Inspector Svcs	-	1,000	1,000	1,000	1,000
Laboratory Services	5,400	6,200	6,200	-	-
Workaid Allowance/Prisoners	-	-	-	-	5,000
Courier Service	900	200	200	1,400	1,400
Contractual Services	10,493,200	11,826,900	11,850,400	11,965,100	11,970,100
Office Supplies	90,400	105,700	105,700	101,000	101,000
Office Equipment (non cap)	-	6,500	6,500	3,500	3,500
Printing/Copier/Reproduction Supplies	1,500	2,000	2,000	700	700
Bedding and Linens	58,400	34,000	34,000	57,500	57,500
Light Bulbs	4,600	5,000	5,000	5,000	5,000
Electrical supplies	1,700	5,500	5,500	4,000	4,000
Paint/Hardware Supplies	300	6,000	6,000	6,000	6,000
Plumbing Supplies	15,500	30,500	30,500	25,000	25,000
Laundry Operation Supplies	100	-	-	-	-
Sanitation Operation Supplies	319,800	325,500	325,500	335,000	335,000
Bulletproof Vest Partnership	-	3,000	3,000	3,000	3,000
Prescriptions/Pharmacy Supplies	782,000	793,600	793,600	1,241,500	1,241,500
Drugs/Medicine Supplies	49,200	97,000	97,000	85,000	85,000
Dental Supplies	500	8,000	8,000	6,000	6,000
Police Supplies	4,600	24,500	24,500	21,500	21,500
Ammunition	58,700	42,500	42,500	42,500	42,500
Prisoner Welfare Supplies (Inmate)	16,400	-	-	25,000	25,000
Telecommunication Supplies	600	2,500	2,500	2,500	2,500
2 way Radio System Supplies	100	-	-	-	-
Tools/Implements	-	2,000	2,000	-	-
Books	3,800	3,000	3,000	2,500	2,500
Safety Supplies	13,200	16,000	16,000	18,000	18,000
Clothing/Uniform supplies	83,600	137,000	137,000	143,000	143,000
Miscellaneous Supplies	51,700	25,000	25,000	25,000	25,000
Supplies	1,556,700	1,674,800	1,674,800	2,153,200	2,153,200
Computer Hardware	500	1,000	1,000	1,000	1,000
Furniture and Office Equipment	300	20,000	20,000	10,000	10,000
Telecommunications Equipment	1,000	1,100	1,100	1,100	1,100
Safety and Security Equipment	-	500	500	500	500
Equipment/Capital Outlay	1,800	22,600	22,600	12,600	12,600

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Department of Corrections

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Fleet Parts & Accessories Supply	-	-	-	23,600	23,600
Fleet Tires Supply	-	-	-	3,100	3,100
Fleet Fuel Supply	-	-	-	67,300	67,300
Fleet Vendor Maintenance Services	-	-	-	7,700	7,700
Auto Liability	-	-	-	48,500	48,500
Direct Reimbursements	-	-	-	150,200	150,200
Space Allocation	1,179,000	1,266,600	1,266,600	-	-
Labor Costs	16,700	16,000	16,000	16,000	16,000
Parts Costs	19,900	11,500	11,500	-	-
Tires Costs	4,000	2,900	2,900	-	-
Fuel Costs	63,000	66,700	66,700	-	-
Outside Costs	6,300	8,200	8,200	-	-
Replacement Fund Charge Fleet Equipment	73,000	-	-	-	-
Self Insurance Auto Liability Interdept	45,700	46,800	46,800	-	-
Postage Mail Room	2,700	3,500	-	-	-
Printing Inhouse Interdept	-	1,200	1,200	-	-
Profession Services Interdepartmental	16,300	-	-	-	-
Computer Hardware and Equipment	106,800	104,700	104,700	-	-
Lab Services Interdepartment	18,300	12,000	12,000	18,000	18,000
Enterprise Software Licenses (MELA)	-	48,400	48,400	-	-
Interdepartment Charges	1,551,700	1,588,500	1,585,000	34,000	34,000
Restricted Acct	-	-	56,500	4,000	4,000
Restricted By Agency	-	16,100	100	100,000	145,000
Restricted & Other Proj Exp	-	16,100	56,600	104,000	149,000
Total Expenditure:	50,294,800	51,966,900	51,970,900	52,533,400	52,583,400
Expenditure by Activity					
Administration	3,208,600	3,354,200	3,358,200	3,364,200	3,364,200
Jail Complex	39,574,900	40,821,100	40,821,100	41,390,400	41,440,400
Community Corrections Center	7,511,300	7,791,600	7,791,600	7,778,800	7,778,800
Total Expenditure:	50,294,800	51,966,900	51,970,900	52,533,400	52,583,400

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Department of Corrections

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	46,990,300	49,274,500	49,274,500	49,604,200	49,654,200
General Fund Appropriation	46,990,300	49,274,500	49,274,500	49,604,200	49,654,200
Carryforward Approp	10,000	-	-	-	-
Appropriation from Designated Fund Balance	57,000	100,000	79,900	4,000	4,000
Carryforward & Designated	67,000	100,000	79,900	4,000	4,000
Other Inmate Services	7,800	8,000	8,000	8,000	8,000
C J Reporters	16,700	19,800	19,800	10,000	10,000
Home Incarceration	766,200	730,000	730,000	875,000	875,000
Intensive Probation	3,800	1,800	1,800	7,000	7,000
Inmate Room & Board	241,600	225,000	225,000	225,000	225,000
Fingerprint Fees	22,100	20,000	20,000	20,000	20,000
Commissary Revenues	440,700	460,000	460,000	410,000	410,000
Inmate Telephone Fee	686,600	515,200	515,200	610,000	610,000
Public Pay Phone	48,500	42,000	42,000	42,000	42,000
Booking Fees	384,100	412,000	412,000	412,000	412,000
Restitution Court Monitoring	87,700	88,000	88,000	88,000	88,000
Operations Receipts	1,000	1,200	1,200	1,200	1,200
Vending Machine	8,900	7,500	7,500	7,500	7,500
Miscellaneous Rev	625,300	201,800	201,800	205,500	205,500
Restitution	5,500	3,500	3,500	3,500	3,500
Donations	-	16,100	16,100	-	-
Insurance Recovery	4,000	-	-	-	-
Agency Receipts	3,350,500	2,751,900	2,751,900	2,924,700	2,924,700
Federal Funds	-	-	36,500	136,300	136,300
Fed Fees For Service	159,800	159,000	159,000	169,000	169,000
Fed Passthru from State	53,100	180,000	149,100	125,000	125,000
Federal Grants	212,900	339,000	344,600	430,300	430,300
State Dui Fees	82,700	80,000	80,000	80,000	80,000
State Jail Indigent	161,500	161,500	161,500	161,500	161,500
State Grants	244,200	241,500	241,500	241,500	241,500
Total Revenue:	50,864,900	52,706,900	52,692,400	53,204,700	53,254,700
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	2,354,000	2,852,600	2,888,000	2,949,400	2,949,400
Wages Hourly Permanent Employees	15,272,800	19,225,600	19,169,100	20,019,500	20,019,500
Non-Scheduled Overtime	1,418,400	1,548,900	1,548,900	1,502,600	1,502,600
Injured in Line of Duty	37,000	-	-	-	-
Longevity pay	16,100	3,700	3,700	17,000	17,000

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Department of Corrections

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Holiday Pay	59,800	-	-	-	-
Vacation Allowance	2,136,700	-	-	-	-
Sick Leave	650,600	-	-	-	-
Military Leave	56,000	-	-	-	-
Vacation Leave Pay at Termination	96,100	-	-	-	-
Funeral Leave	34,900	-	-	-	-
Jury Duty Pay	17,800	-	-	-	-
Personal Day	84,700	-	-	-	-
Retroactive Pay	982,900	-	-	-	-
Trainer Stipend	447,700	-	-	-	-
CERS Sick Leave Purchase	8,500	-	-	-	-
Sick Leave Purchase	10,100	-	-	-	-
CERS Health Insur Reimbursement	21,100	-	-	-	-
Health Insurance	3,068,900	3,059,500	3,063,500	3,259,900	3,259,900
Life Insurance	11,700	15,400	15,600	16,200	16,200
Long Term Disability	3,300	4,500	4,500	4,400	4,400
FICA Taxes Employer	1,581,900	1,807,400	1,813,100	1,945,200	1,945,200
Retirement Employer Share	7,591,600	7,540,900	7,544,900	7,714,900	7,714,900
Unemployment Compensation	114,900	114,000	114,200	120,800	120,800
Workers Compensation	613,900	665,500	667,000	670,900	670,900
Personnel Services	36,691,400	36,838,000	36,832,500	38,220,800	38,220,800
Dues	9,800	10,300	17,300	9,500	9,500
Professional Certification Fees	300	15,000	15,000	8,000	8,000
Postal Mail & Shipping Services	2,800	2,300	5,800	3,100	3,100
Training & Educational Fees	45,100	138,500	58,500	57,300	57,300
Database Subscriptions	8,100	9,000	9,000	9,000	9,000
Miscellaneous Expense	4,600	5,800	5,800	4,800	4,800
Professional Services	48,300	408,300	448,300	427,100	427,100
Legal Services	15,000	10,000	10,000	8,000	8,000
Investigative Expense	7,800	13,000	13,000	23,000	23,000
Consulting Services	386,000	386,000	386,000	386,000	386,000
Food Services	2,139,200	2,710,500	2,710,500	2,383,500	2,383,500
Public Relations Services	600	2,000	2,000	1,000	1,000
Physician Services	515,300	400,000	400,000	800,000	800,000
Dental Services	5,300	18,000	18,000	13,000	13,000
Mental Health Services	183,100	183,100	183,100	183,100	183,100
Lab service miscellaneous	100,000	200,000	200,000	140,000	140,000
Medical Services	5,266,300	5,373,600	5,373,600	5,533,600	5,533,600
Computer Technical Services	140,000	140,000	140,000	98,000	98,000
Telephone Services	57,600	68,000	68,000	63,000	63,000
Cellular Telephone Services	31,500	28,600	28,600	33,500	33,500
Phone Cards/Long Distance	2,400	2,200	2,200	2,000	2,000
Mechanical Services	44,600	141,000	141,000	135,000	135,000
Other Building Maint/Repair Services	90,300	26,500	26,500	139,200	139,200
Equipment Maint/Repair Services	207,300	365,600	369,600	258,000	258,000
Landfill/Sanitation Services	6,000	8,000	8,000	8,000	8,000

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Department of Corrections

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Electrical Expense	2,000	4,200	4,200	-	-
Telephone Equipment	-	1,200	1,200	1,200	1,200
Rent Land and Buildings external	104,900	180,000	180,000	114,600	114,600
Equipment Rental	127,600	113,000	113,000	100,000	100,000
Lease/Purchase Agreement	452,800	410,000	410,000	505,000	505,000
Computer Software Licenses	23,200	53,200	53,200	15,600	15,600
Enterprise Software Licenses (MELA)	46,600	-	-	-	-
External Agency Contractual Services	485,000	520,000	520,000	570,000	570,000
Travel Local travel costs	100	1,500	1,500	1,500	1,500
Travel Air Fare	900	1,700	1,700	1,700	1,700
Travel Out of town	2,500	12,500	28,700	18,300	18,300
Armored Car Service	1,600	-	-	-	-
Bldg/Housing Inspector Svcs	-	1,000	1,000	1,000	1,000
Laboratory Services	5,400	6,200	6,200	-	-
Workaid Allowance/Prisoners	138,400	122,000	122,000	122,000	127,000
Courier Service	3,400	3,600	3,600	4,800	4,800
Contractual Services	10,711,700	12,095,400	12,086,100	12,182,400	12,187,400
Office Supplies	90,400	105,700	105,700	101,000	101,000
Office Equipment (non cap)	-	6,500	12,400	6,500	6,500
Printing/Copier/Reproduction Supplies	1,500	2,000	2,000	700	700
Program Furniture (Inmate)	1,900	2,500	2,500	2,000	2,000
Bedding and Linens	58,400	34,000	34,000	57,500	57,500
Light Bulbs	4,600	5,000	5,000	5,000	5,000
Electrical supplies	1,700	5,500	5,500	4,000	4,000
Paint/Hardware Supplies	300	6,000	6,000	6,000	6,000
Plumbing Supplies	15,500	30,500	30,500	25,000	25,000
Laundry Operation Supplies	100	-	-	-	-
Sanitation Operation Supplies	319,800	325,500	325,500	335,000	335,000
Religious Program Supplies	-	500	500	500	500
Bulletproof Vest Partnership	-	3,000	3,000	3,000	3,000
Prescriptions/Pharmacy Supplies	782,000	793,600	793,600	1,241,500	1,241,500
Drugs/Medicine Supplies	49,200	97,000	97,000	85,000	85,000
Dental Supplies	500	8,000	8,000	6,000	6,000
Police Supplies	4,600	24,500	24,500	21,500	21,500
Ammunition	58,700	42,500	42,500	42,500	42,500
Library Processing Supplies	-	500	500	500	500
Recreational Supplies	4,700	6,000	6,000	6,000	6,000
Prisoner Welfare Supplies (Inmate)	213,500	205,000	257,400	273,000	273,000
Telecommunication Supplies	600	2,500	2,500	2,500	2,500
2 way Radio System Supplies	100	-	-	-	-
Tools/Implements	-	2,000	2,000	-	-
Books	3,800	5,000	5,000	4,500	4,500
Safety Supplies	13,200	16,000	16,000	18,000	18,000
Clothing/Uniform supplies	83,600	137,000	137,000	143,000	143,000

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Department of Corrections

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Inmate Newspapers	25,800	25,000	25,000	25,000	25,000
Miscellaneous Supplies	51,700	25,000	25,000	25,000	25,000
Supplies	1,786,200	1,916,300	1,974,600	2,440,200	2,440,200
Computer Hardware	500	1,000	1,000	1,000	1,000
Furniture and Office Equipment	300	20,000	20,000	10,000	10,000
Telecommunications Equipment	1,000	1,100	1,100	1,100	1,100
Safety and Security Equipment	-	500	11,000	11,000	11,000
Equipment/Capital Outlay	1,800	22,600	33,100	23,100	23,100
Fleet Parts & Accessories Supply	-	-	-	23,600	23,600
Fleet Tires Supply	-	-	-	3,100	3,100
Fleet Fuel Supply	-	-	-	67,300	67,300
Fleet Vendor Maintenance Services	-	-	-	7,700	7,700
Auto Liability	-	-	-	48,500	48,500
Direct Reimbursements	-	-	-	150,200	150,200
Space Allocation	1,179,000	1,266,600	1,266,600	-	-
Labor Costs	16,700	16,000	16,000	16,000	16,000
Parts Costs	19,900	11,500	11,500	-	-
Tires Costs	4,000	2,900	2,900	-	-
Fuel Costs	63,000	66,700	66,700	-	-
Outside Costs	6,300	8,200	8,200	-	-
Replacement Fund Charge Fleet Equipment	73,000	-	-	-	-
Self Insurance Auto Liability Interdept	45,700	46,800	46,800	-	-
Postage Mail Room	2,700	3,500	-	-	-
Printing Inhouse Interdept	-	1,200	1,200	-	-
Profession Services Interdepartmental	16,300	-	-	-	-
Computer Hardware and Equipment	106,800	104,700	104,700	-	-
Lab Services Interdepartment	18,300	12,000	12,000	18,000	18,000
Enterprise Software Licenses (MELA)	-	48,400	48,400	-	-
Interdepartment Charges	1,551,700	1,588,500	1,585,000	34,000	34,000
Restricted Acct	-	230,000	181,100	54,000	54,000
Restricted By Agency	-	16,100	100	100,000	145,000
Restricted & Other Proj Exp	-	246,100	181,200	154,000	199,000
Total Expenditure:	50,742,800	52,706,900	52,692,500	53,204,700	53,254,700
Expenditure by Activity					
Administration	3,242,700	3,634,200	3,619,800	3,625,500	3,625,500
Jail Complex	39,988,800	41,281,100	41,281,100	41,800,400	41,850,400
Community Corrections Center	7,511,300	7,791,600	7,791,600	7,778,800	7,778,800
Total Expenditure:	50,742,800	52,706,900	52,692,500	53,204,700	53,254,700

Youth Detention Services

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	9,430,500	9,313,100	9,313,100	9,142,500	9,142,500
General Fund Appropriation	9,430,500	9,313,100	9,313,100	9,142,500	9,142,500
Home Incarceration	1,300	1,600	1,600	1,600	1,600
School Lunch Program	22,500	-	-	-	-
Agency Receipts	23,800	1,600	1,600	1,600	1,600
State Restricted	86,800	86,500	86,500	86,500	86,500
State Grants	86,800	86,500	86,500	86,500	86,500
Total Revenue:	9,541,100	9,401,200	9,401,200	9,230,600	9,230,600
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	4,076,900	4,576,000	4,550,800	5,019,300	5,019,300
Wages Hourly Permanent Employees	800	-	-	-	-
Non-Scheduled Overtime	696,100	635,400	635,400	635,400	635,400
Permanent Part time Employees	13,100	-	-	-	-
Injured in Line of Duty	4,700	-	-	-	-
Longevity pay	23,800	23,300	23,300	24,900	24,900
Holiday Pay	61,600	-	-	-	-
Vacation Allowance	391,700	-	-	-	-
Sick Leave	116,200	-	-	-	-
Vacation Leave Pay at Termination	32,000	-	-	-	-
Funeral Leave	14,300	-	-	-	-
Jury Duty Pay	2,800	-	-	-	-
Personal Day	33,400	-	-	-	-
CERS Sick Leave Purchase	2,800	-	-	-	-
Sick Leave Purchase	10,400	-	-	-	-
Health Insurance	659,700	656,100	656,100	706,700	706,700
Life Insurance	2,600	3,300	3,300	3,200	3,200
Long Term Disability	7,000	9,600	9,600	10,200	10,200
FICA Taxes Employer	375,900	367,400	367,400	380,600	380,600
Retirement Employer Share	975,700	994,900	994,900	977,700	977,700
Unemployment Compensation	26,800	25,300	25,300	27,600	27,600
Workers Compensation	119,600	105,400	105,400	101,800	101,800
Personnel Services	7,647,900	7,396,700	7,371,500	7,887,400	7,887,400
Dues	4,000	8,000	8,000	6,000	6,000
Professional Certification Fees	7,600	8,000	8,000	4,000	4,000
Printing/Copying Services	8,000	10,700	10,700	5,000	5,000
Postal Mail & Shipping Services	-	-	3,000	5,200	5,200
Training & Educational Fees	900	2,200	2,200	3,700	3,700

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Youth Detention Services

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Subscriptions	1,300	2,900	2,900	2,900	2,900
Professional Services	293,100	109,900	109,900	125,900	125,900
Food Services	240,700	381,000	381,000	233,900	233,900
Dental Services	5,800	8,000	8,000	13,000	13,000
Prisoner Welfare Services (Inmate)	14,200	17,000	17,000	17,000	17,000
Medical Services	347,300	374,500	374,500	390,000	390,000
Telephone Services	18,800	20,200	20,200	19,200	19,200
Cellular Telephone Services	16,600	14,700	14,700	12,400	12,400
2 way Radio/Pager Services	200	500	500	-	-
Phone Cards/Long Distance	200	-	-	-	-
Other Building Maint/Repair Services	-	-	-	1,000	1,000
Equipment Maint/Repair Services	44,400	96,000	96,000	91,000	91,000
Recycling Expenses	4,100	1,500	1,500	1,500	1,500
Telephone Equipment	500	-	-	-	-
Equipment Rental	23,400	90,500	90,500	62,100	62,100
Enterprise Software Licenses (MELA)	11,400	-	-	-	-
External Agency Contractual Services	35,300	45,000	45,000	32,100	32,100
Miscellaneous Services	4,300	3,000	3,000	3,000	3,000
Travel Local travel costs	-	200	200	-	-
Travel Air Fare	1,800	1,000	1,000	3,000	3,000
Travel Out of town	5,200	7,500	7,500	7,200	7,200
Laboratory Services	5,000	10,000	10,000	10,000	10,000
Courier Service	400	600	600	600	600
Contractual Services	1,094,500	1,212,900	1,215,900	1,049,700	1,049,700
Office Supplies	13,900	18,500	18,500	18,600	18,600
Office Equipment (non cap)	1,700	10,500	10,500	8,500	8,500
Bedding and Linens	3,200	7,400	7,400	7,400	7,400
Laundry Operation Supplies	20,600	8,800	8,800	8,000	8,000
Sanitation Operation Supplies	35,900	23,000	23,000	24,300	24,300
Educational/Training Supplies	500	-	-	-	-
Prescriptions/Pharmacy Supplies	36,600	32,700	32,700	37,000	37,000
Drugs/Medicine Supplies	3,400	11,000	11,000	10,000	10,000
First Aid Supplies	-	1,000	1,000	-	-
Dental Supplies	1,000	900	900	900	900
Recreational Supplies	7,400	5,100	5,100	1,800	1,800
Prisoner Welfare Supplies (Inmate)	19,500	22,900	22,900	22,400	22,400
Food	32,100	22,000	22,000	10,000	10,000
Books	-	3,000	3,000	2,000	2,000
Safety Supplies	-	5,000	5,000	3,000	3,000
Clothing/Uniform supplies	15,400	20,500	20,500	23,500	23,500
Miscellaneous Supplies	6,200	6,500	6,500	8,600	8,600
Supplies	197,400	198,800	198,800	186,000	186,000
Fleet Parts & Accessories Supply	-	-	-	11,600	11,600
Fleet Tires Supply	-	-	-	2,500	2,500
Fleet Fuel Supply	-	-	-	37,900	37,900

Youth Detention Services

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Fleet Vendor Maintenance Services	-	-	-	5,100	5,100
Auto Liability	-	-	-	14,200	14,200
Direct Reimbursements	-	-	-	71,300	71,300
Space Allocation	465,300	464,400	464,400	-	-
Labor Costs	12,300	12,800	12,800	11,200	11,200
Parts Costs	11,000	13,800	13,800	-	-
Tires Costs	2,000	2,800	2,800	-	-
Fuel Costs	36,400	39,200	39,200	-	-
Outside Costs	6,400	6,800	6,800	-	-
Replacement Fund Charge Fleet Equipment	26,500	-	-	-	-
Self Insurance Auto Liability Interdept	10,500	12,600	12,600	-	-
Postage Mail Room	4,000	3,000	-	-	-
Inter-department Services	26,000	25,000	25,000	-	-
Computer Hardware and Equipment	1,200	1,400	1,400	-	-
Lab Services Interdepartment	-	-	-	25,000	25,000
Enterprise Software Licenses (MELA)	-	11,000	11,000	-	-
Interdepartment Charges	601,600	592,800	589,800	36,200	36,200
Restricted Acct	-	-	25,200	-	-
Restricted & Other Proj Exp	-	-	25,200	-	-
Total Expenditure:	9,541,400	9,401,200	9,401,200	9,230,600	9,230,600
Expenditure by Activity					
Director's Office	823,600	774,200	774,200	871,000	871,000
Secure Detention	6,824,500	6,729,500	6,729,500	6,481,000	6,481,000
Community Based & Alternative Sentencing	1,893,300	1,897,500	1,897,500	1,878,600	1,878,600
Total Expenditure:	9,541,400	9,401,200	9,401,200	9,230,600	9,230,600

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Criminal Justice Commission

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	5,801,400	6,445,300	6,445,300	6,865,600	6,865,600
General Fund Appropriation	5,801,400	6,445,300	6,445,300	6,865,600	6,865,600
Total Revenue:	5,801,400	6,445,300	6,445,300	6,865,600	6,865,600
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	115,600	201,900	201,900	213,900	213,900
Holiday Pay	7,200	7,900	7,900	8,600	8,600
Vacation Allowance	20,600	-	-	-	-
Sick Leave	29,100	-	-	-	-
Personal Day	800	-	-	-	-
Health Insurance	1,123,200	1,146,100	1,146,100	1,139,500	1,139,500
Life Insurance	100	200	200	200	200
Long Term Disability	300	400	400	400	400
FICA Taxes Employer	12,300	16,200	16,200	16,900	16,900
Retirement Employer Share	32,900	36,700	36,700	24,500	24,500
Unemployment Compensation	600	800	800	800	800
Workers Compensation	500	500	500	600	600
Personnel Services	1,343,200	1,410,700	1,410,700	1,405,400	1,405,400
Printing/Copying Services	-	100	100	100	100
Postal Mail & Shipping Services	-	-	300	100	100
Subscriptions	300	600	100	100	100
Professional Services	37,500	-	37,500	-	-
Payments to Contractors	-	-	-	13,100	13,100
Telephone Services	1,500	1,600	1,600	1,500	1,500
Phone Cards/Long Distance	-	100	100	100	100
Equipment Rental	2,600	3,300	4,100	3,400	3,400
Enterprise Software Licenses (MELA)	1,200	-	-	-	-
External Agency Contractual Services	575,300	827,700	827,700	825,900	825,900
Miscellaneous Services	3,825,100	4,147,700	4,147,700	4,615,600	4,615,600
Travel Local travel costs	-	100	-	-	-
Registration Fees	-	-	-	100	100
Contractual Services	4,443,500	4,981,200	5,019,200	5,460,000	5,460,000
Office Supplies	100	400	200	200	200
Supplies	100	400	200	200	200
Space Allocation	13,900	13,800	13,800	-	-
Postage Mail Room	100	300	-	-	-
Computer Hardware and Equipment	600	600	600	-	-
Enterprise Software Licenses (MELA)	-	800	800	-	-
Interdepartment Charges	14,600	15,500	15,200	-	-

Criminal Justice Commission

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Restricted Acct	-	37,500	-	-	-
Restricted & Other Proj Exp	-	37,500	-	-	-
Total Expenditure:	5,801,400	6,445,300	6,445,300	6,865,600	6,865,600
Expenditure by Activity					
Administration	289,200	337,900	337,900	302,100	302,100
Firefighters Pension Fund	3,097,800	3,661,100	3,661,100	3,964,500	3,964,500
Policemen Retirement Fund	2,250,800	2,282,700	2,282,700	2,435,400	2,435,400
Suburban Fire Districts	163,600	163,600	163,600	163,600	163,600
Total Expenditure:	5,801,400	6,445,300	6,445,300	6,865,600	6,865,600

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Criminal Justice Commission

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	5,801,400	6,445,300	6,445,300	6,865,600	6,865,600
General Fund Appropriation	5,801,400	6,445,300	6,445,300	6,865,600	6,865,600
Carryforward Approp	2,000	-	88,000	-	-
Carryforward & Designated	2,000	-	88,000	-	-
Federal Funds	149,200	796,100	762,000	895,000	895,000
Pr Yr Fed Funds	-	-	-	-	-
Fed Passthru from State	437,000	525,800	482,300	75,000	75,000
Federal Grants	586,200	1,321,900	1,244,300	970,000	970,000
Total Revenue:	6,389,600	7,767,200	7,777,600	7,835,600	7,835,600
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	115,600	201,900	201,900	213,900	213,900
Non-Scheduled Overtime	-	-	85,000	140,000	140,000
Permanent Part time Employees	-	-	-	-	-
Holiday Pay	7,200	7,900	7,900	8,600	8,600
Vacation Allowance	20,600	-	-	-	-
Sick Leave	29,100	-	-	-	-
Personal Day	800	-	-	-	-
Health Insurance	1,123,200	1,146,100	1,146,100	1,139,500	1,139,500
Life Insurance	100	200	200	200	200
Long Term Disability	300	400	400	400	400
FICA Taxes Employer	12,300	16,200	21,200	24,600	24,600
Retirement Employer Share	32,900	36,700	68,700	86,500	86,500
Unemployment Compensation	600	800	800	800	800
Workers Compensation	500	500	3,500	5,800	5,800
Personnel Services	1,343,200	1,410,700	1,535,700	1,620,300	1,620,300
Printing/Copying Services	-	100	100	100	100
Postal Mail & Shipping Services	-	-	300	100	100
Subscriptions	300	600	100	100	100
Professional Services	675,200	212,100	315,300	167,900	167,900
Payments to Contractors	-	25,000	186,500	83,100	83,100
Other Project Expend	114,800	48,300	26,400	-	-
Computer Technical Services	-	500,000	99,500	-	-
Telephone Services	1,500	1,600	1,600	1,500	1,500
Phone Cards/Long Distance	-	100	100	100	100
Equipment Rental	2,600	3,300	4,100	3,400	3,400
Enterprise Software Licenses (MELA)	1,200	-	-	-	-
External Agency Contractual Services	575,300	827,700	827,700	825,900	825,900
Miscellaneous Services	3,825,100	4,150,100	4,147,700	4,615,600	4,615,600

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Criminal Justice Commission

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Travel Local travel costs	-	100	-	-	-
Travel Out of town	600	-	18,700	3,000	3,000
Registration Fees	-	-	-	100	100
Contractual Services	5,196,600	5,769,000	5,628,100	5,700,900	5,700,900
Office Supplies	5,000	9,500	33,800	14,400	14,400
Public Relations Supplies	200	-	-	-	-
Supplies	5,200	9,500	33,800	14,400	14,400
Radio/Communications Equipment	40,800	-	370,300	-	-
Equipment/Capital Outlay	40,800	-	370,300	-	-
Space Allocation	13,900	13,800	13,800	-	-
Postage Mail Room	100	300	-	-	-
Computer Hardware and Equipment	600	600	600	-	-
Enterprise Software Licenses (MELA)	-	800	800	-	-
Interdepartment Charges	14,600	15,500	15,200	-	-
Restricted Acct	-	562,500	194,500	500,000	500,000
Restricted & Other Proj Exp	-	562,500	194,500	500,000	500,000
Total Expenditure:	6,600,400	7,767,200	7,777,600	7,835,600	7,835,600
Expenditure by Activity					
ARRA Criminal Justice Commission	117,900	-	-	-	-
Administration	970,300	1,659,800	1,670,200	1,272,100	1,272,100
Firefighters Pension Fund	3,097,800	3,661,100	3,661,100	3,964,500	3,964,500
Policemen Retirement Fund	2,250,800	2,282,700	2,282,700	2,435,400	2,435,400
Suburban Fire Districts	163,600	163,600	163,600	163,600	163,600
Total Expenditure:	6,600,400	7,767,200	7,777,600	7,835,600	7,835,600

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Fire

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	48,433,400	47,435,500	47,435,500	50,275,800	50,275,800
General Fund Appropriation	48,433,400	47,435,500	47,435,500	50,275,800	50,275,800
Appropriation from Designated Fund Balance	54,600	-	59,700	-	-
Carryforward & Designated	54,600	-	59,700	-	-
Operations Receipts	202,200	156,200	156,200	180,000	180,000
CPR Receipts	180,500	150,000	150,000	150,000	150,000
Restitution	9,100	500	500	6,500	6,500
Transfer Betwn Depts	278,400	300,000	300,000	300,000	300,000
Donations	5,100	5,000	5,000	5,000	5,000
Agency Receipts	675,300	611,700	611,700	641,500	641,500
FEMA Reimbursement	28,600	-	-	-	-
Federal Grants Subtotal	28,600	-	-	-	-
KPFFIP Receipts	1,334,800	1,441,500	1,441,500	1,451,800	1,451,800
KPFFIP Reimburs Cers	469,700	515,500	515,500	512,600	512,600
FEMA Reimbursement Passthru from State	18,300	-	-	-	-
State Grants	1,822,800	1,957,000	1,957,000	1,964,400	1,964,400
Total Revenue:	51,014,700	50,004,200	50,063,900	52,881,700	52,881,700

Expenditure by Line Item

Salaries Bi Weekly Permanent Employees	14,476,600	25,527,400	25,527,400	26,244,200	26,244,200
Overtime Scheduled	5,775,700	-	-	-	-
Non-Scheduled Overtime	2,635,300	1,079,500	1,079,500	1,899,800	1,899,800
Injured in Line of Duty	342,400	-	-	-	-
KPFFIP	1,387,100	1,441,500	1,441,500	1,451,800	1,451,800
Technical Services Increment	5,800	5,800	5,800	5,800	5,800
Longevity pay	1,957,700	2,169,000	2,169,000	2,252,900	2,252,900
Holiday Pay	114,000	-	-	-	-
Vacation Allowance	1,703,600	-	-	-	-
Sick Leave	486,000	-	-	-	-
Military Leave	17,900	-	-	-	-
Vacation Leave Pay at Termination	166,800	-	-	-	-
Funeral Leave	40,700	-	-	-	-
Jury Duty Pay	1,000	-	-	-	-
Vacation Overtime	878,600	-	-	-	-
Personal Day	102,700	-	-	-	-
Injured Line of Duty @ 1.5	77,400	-	-	-	-
Sick Pay Overtime	279,200	-	-	-	-
Clothing & Uniform Allowance Compensation	401,600	437,100	437,100	442,300	442,300

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Fire

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Retroactive Pay	5,000	-	-	-	-
CERS Sick Leave Purchase	49,400	-	-	-	-
Sick Leave Purchase	27,400	-	-	-	-
Health Insurance	3,153,500	3,052,300	3,052,300	3,504,600	3,504,600
Life Insurance	22,600	17,100	17,100	18,900	18,900
Long Term Disability	35,400	47,500	47,500	49,400	49,400
FICA Taxes Employer	842,300	899,700	899,700	1,028,700	1,028,700
Retirement Employer Share	10,675,100	10,244,700	10,244,700	11,099,000	11,099,000
Unemployment Compensation	97,600	108,400	108,400	111,700	111,700
Workers Compensation	1,013,700	964,600	964,600	979,300	979,300
Personnel Services	46,772,100	45,994,600	45,994,600	49,088,400	49,088,400
Dues	2,200	3,300	3,300	2,400	2,400
Professional Certification Fees	8,500	-	-	-	-
Postal Mail & Shipping Services	100	-	4,000	4,100	4,100
Training & Educational Fees	49,600	50,800	50,800	37,300	37,300
Professional Services	47,400	68,300	68,300	60,000	60,000
Public Relations Services	17,300	20,400	20,400	20,400	20,400
Gas/Electric Utility Services	445,100	470,000	470,000	455,000	455,000
Telephone Services	56,500	58,100	58,100	58,100	58,100
Cellular Telephone Services	20,200	19,400	19,400	27,000	27,000
2 way Radio/Pager Services	600	600	600	600	600
Air Cards	13,200	45,000	45,000	45,000	45,000
Data Communication Services	13,000	15,700	15,700	16,000	16,000
Phone Cards/Long Distance	400	500	500	500	500
Protective Gear/Uniform Repair	6,100	20,000	20,000	177,800	177,800
Custodial Services	4,400	4,100	4,100	4,100	4,100
Other Building Maint/Repair Services	688,400	700,000	700,000	535,000	535,000
Equipment Maint/Repair Services	39,800	32,000	32,000	26,500	26,500
Landfill/Sanitation Services	(100)	-	-	-	-
Containerized Waste Collection Services	22,800	21,000	21,000	21,000	21,000
Automotive Repair Services	2,200	-	-	-	-
Automotive Outside Vendor	116,800	100,900	100,900	100,900	100,900
Automotive Tire Services	8,000	10,000	10,000	10,000	10,000
Automotive License Fees VET Fees	100	-	-	-	-
Equipment Rental	22,000	21,000	21,000	20,000	20,000
Computer Software Licenses	33,800	41,000	41,000	29,500	29,500
Enterprise Software Licenses (MELA)	29,800	-	-	2,000	2,000
Miscellaneous Services	2,000	-	-	1,000	1,000
Insurance Marine Air EMS Liability	6,400	6,400	6,400	6,400	6,400
Travel Air Fare	1,600	2,000	2,000	2,000	2,000
Travel Out of town	4,700	5,200	5,200	5,200	5,200
Laundry and Towel Services	37,900	35,000	35,000	35,000	35,000
Bank Service Fees and Charges	900	1,500	1,500	1,600	1,600
Registration Fees	1,800	2,500	2,500	2,500	2,500
Courier Service	800	1,300	1,300	1,300	1,300
Contractual Services	1,704,300	1,756,000	1,760,000	1,708,200	1,708,200

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Fire

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Office Supplies	35,300	44,000	44,000	38,300	38,300
Office Equipment (non cap)	2,800	-	-	-	-
Custodial Supplies	48,400	43,000	43,000	46,700	46,700
Kitchen Supplies	3,900	5,000	5,000	5,000	5,000
Light Bulbs	1,400	-	-	200	200
Ground Maintenance Supplies	3,900	4,000	4,000	2,000	2,000
Building Maintenance Supplies	6,800	15,000	15,000	15,000	15,000
Educational/Training Supplies	15,700	22,000	22,000	22,500	22,500
Medical Equipment (non cap)	1,800	-	-	-	-
First Aid Supplies	23,500	30,000	30,000	30,000	30,000
CPR Supplies	138,600	140,000	147,200	147,200	147,200
Firefighting Supplies	122,300	163,100	163,100	165,500	165,500
Police Supplies	2,200	3,500	3,500	3,500	3,500
Tires & Tubes	127,700	128,000	128,000	128,000	128,000
Automotive Fuel	428,700	440,000	440,000	440,000	440,000
Automotive Parts & Accessories	337,300	375,000	375,000	375,000	375,000
Automotive Lubricants and Fluids	29,200	30,000	30,000	30,000	30,000
Automotive Anti freeze	1,000	3,300	3,300	3,300	3,300
Automotive Batteries	22,600	-	-	2,000	2,000
Fuel Supplies Non automotive	300	500	500	500	500
Road Salt/De icing Supplies	600	3,000	3,000	3,000	3,000
Horticultural/Landscaping Supplies	12,200	5,000	5,000	-	-
Telecommunication Supplies	2,300	5,000	5,000	5,000	5,000
Tools/Implements	4,200	4,700	4,700	4,700	4,700
Clothing/Uniform supplies	222,200	130,600	123,400	372,700	372,700
Signs Decorations Flags	1,800	2,000	2,000	3,000	3,000
Smoke Alarms	25,100	20,000	20,000	20,000	20,000
Supplies	1,621,800	1,616,700	1,616,700	1,863,100	1,863,100
Furniture and Office Equipment	33,500	46,000	46,000	45,000	45,000
Appliances	10,300	10,000	10,000	10,000	10,000
Radio/Communications Equipment	9,900	10,000	10,000	10,000	10,000
Visual Aid Equipment	4,200	8,200	8,200	8,200	8,200
Medical Equipment	104,000	-	-	-	-
Firefighting Equipment	21,600	-	-	-	-
Fire hose	15,000	25,000	25,000	25,000	25,000
Equipment/Capital Outlay	198,500	99,200	99,200	98,200	98,200
Fleet Fuel Supply	-	-	-	4,600	4,600
Auto Liability	-	-	-	117,900	117,900
Direct Reimbursements	-	-	-	122,500	122,500
Space Allocation	29,300	32,700	32,700	-	-
Fuel Costs	3,500	4,600	4,600	-	-
Replacement Fund Charge Fleet Equipment	426,000	-	-	-	-
Self Insurance Auto Liability Interdept	121,300	113,800	113,800	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Fire

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Postage Mail Room	4,300	4,000	-	-	-
Profession Services Interdepartmental	6,600	1,000	1,000	1,000	1,000
Computer Hardware and Equipment	15,000	15,000	15,000	-	-
Permits/Licenses Interdepartment	-	-	-	300	300
Enterprise Software Licenses (MELA)	-	42,600	42,600	-	-
Interdepartment Charges	606,000	213,700	209,700	1,300	1,300
Restricted Acct	-	-	59,700	-	-
Restricted By Agency	-	324,000	324,000	-	-
Restricted & Other Proj Exp	-	324,000	383,700	-	-
Total Expenditure:	50,902,700	50,004,200	50,063,900	52,881,700	52,881,700

Expenditure by Activity

Administrative Support	2,188,100	2,459,400	2,508,200	2,220,500	2,220,500
Support Services & Public Information	1,116,100	711,400	711,400	599,100	599,100
Safety & Training	3,041,900	3,222,900	3,222,900	3,670,000	3,670,000
Vehicle Maintenance	2,854,700	2,560,700	2,560,700	2,524,300	2,524,300
Fire Investigations	1,101,700	1,122,700	1,122,700	1,117,500	1,117,500
Fire Suppression	38,827,400	38,116,500	38,116,500	41,040,000	41,040,000
Fire Prevention	1,772,800	1,810,600	1,821,500	1,710,300	1,710,300
Total Expenditure:	50,902,700	50,004,200	50,063,900	52,881,700	52,881,700

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Emergency Medical Services

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	25,502,800	25,722,600	25,722,600	26,821,900	26,821,900
General Fund Appropriation	25,502,800	25,722,600	25,722,600	26,821,900	26,821,900
Carryforward Approp	-	-	350,000	-	-
Carryforward & Designated	-	-	350,000	-	-
Store Receipts	98,600	111,000	111,000	-	-
CPR Receipts	-	-	-	150,000	150,000
Miscellaneous Rev	20,000	23,000	23,000	23,000	23,000
Transfer Betwn Depts	1,700	-	-	-	-
Insurance Recovery	14,100	-	-	-	-
Agency Receipts	134,400	134,000	134,000	173,000	173,000
Total Revenue:	25,637,200	25,856,600	26,206,600	26,994,900	26,994,900
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	7,432,000	10,605,300	10,697,200	11,691,700	11,691,700
Overtime Scheduled	906,500	1,118,100	911,500	732,300	732,300
Non-Scheduled Overtime	2,483,800	1,386,600	1,936,500	2,483,800	2,483,800
Injured in Line of Duty	61,900	-	-	-	-
Holiday Pay	451,300	-	-	-	-
Vacation Allowance	664,400	-	-	-	-
Sick Leave	413,300	-	-	-	-
Military Leave	25,000	-	-	-	-
Vacation Leave Pay at Termination	68,200	-	-	-	-
Funeral Leave	21,600	-	-	-	-
Jury Duty Pay	5,400	-	-	-	-
Personal Day	95,400	-	-	-	-
Clothing & Uniform Allowance Compensation	76,300	77,700	77,700	85,800	85,800
Retroactive Pay	1,800	-	723,100	-	-
Trainer Stipend	39,800	35,000	29,000	20,000	20,000
CERS Sick Leave Purchase	21,400	-	-	-	-
Sick Leave Purchase	2,400	-	-	-	-
Health Insurance	1,356,800	1,308,400	1,308,400	1,312,500	1,312,500
Life Insurance	9,100	7,100	8,800	7,500	7,500
Long Term Disability	1,000	1,100	1,000	1,400	1,400
FICA Taxes Employer	848,500	803,600	952,400	836,300	836,300
Retirement Employer Share	4,407,500	4,530,900	4,478,400	4,348,700	4,348,700
Unemployment Compensation	51,700	56,500	64,900	59,500	59,500
Workers Compensation	707,100	721,500	708,400	724,800	724,800
Personnel Services	20,152,200	20,651,800	21,897,300	22,304,300	22,304,300

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Emergency Medical Services

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Dues	2,300	11,200	11,200	3,500	3,500
Professional Certification Fees	3,000	1,500	1,500	17,800	17,800
Printing/Copying Services	3,800	2,000	2,000	7,500	7,500
Postal Mail & Shipping Services	-	200	6,700	10,500	10,500
Warranties/Service Agreements	-	-	-	130,000	130,000
Training & Educational Fees	1,600	12,800	12,800	28,000	28,000
Professional Services	287,300	544,200	449,400	-	-
Consulting Services	-	-	-	100,200	100,200
Payments to Contractors	182,000	-	-	-	-
Patient Transportation Services	-	-	-	5,000	5,000
Gas/Electric Utility Services	22,600	21,800	21,800	27,000	27,000
Telephone Services	91,100	16,300	16,300	18,000	18,000
Cellular Telephone Services	28,100	23,200	23,200	23,500	23,500
2 way Radio/Pager Services	1,500	1,500	1,500	-	-
Air Cards	62,800	82,000	82,000	130,000	130,000
Data Communication Services	8,500	9,300	9,300	10,000	10,000
Phone Cards/Long Distance	200	-	-	300	300
Pressurized Tank Services	85,000	52,500	50,000	65,000	65,000
Other Building Maint/Repair Services	13,300	7,300	7,300	30,000	30,000
Equipment Maint/Repair Services	19,500	51,400	51,400	30,000	30,000
Medical Equipment Repair	51,100	29,000	29,000	30,000	30,000
Landfill/Sanitation Services	17,400	-	-	10,000	10,000
Containerized Waste Collection Services	1,000	1,300	1,300	-	-
Automotive Repair Services	372,900	370,700	370,700	180,000	180,000
Automotive Outside Vendor	5,300	12,000	12,000	90,000	90,000
Automotive Wrecker Services	15,300	15,000	15,000	20,000	20,000
Automotive License Fees VET Fees	2,100	-	-	-	-
Rent Land and Buildings external	1,300	2,000	2,000	-	-
Equipment Rental	8,700	6,000	6,000	-	-
Computer Software Licenses	10,800	-	-	155,000	155,000
Enterprise Software Licenses (MELA)	40,600	-	-	-	-
Software Maintenance	-	-	-	2,000	2,000
Miscellaneous Services	4,400	-	-	-	-
Travel Local travel costs	900	1,300	1,300	1,300	1,300
Travel Air Fare	-	800	800	1,000	1,000
Travel Out of town	-	5,000	5,000	1,000	1,000
Bank Service Fees and Charges	700	300	300	1,100	1,100
Painting/Lettering Services	101,700	103,700	103,700	15,000	15,000
Registration Fees	300	1,000	1,000	5,000	5,000
Contractual Services	1,447,100	1,385,300	1,294,500	1,147,700	1,147,700
Office Supplies	43,400	6,200	6,200	22,000	22,000
Printing/Copier/Reproduction Supplies	2,200	2,500	2,500	3,000	3,000
Paint/Hardware Supplies	-	700	700	2,000	2,000
Sanitation Operation Supplies	9,000	13,800	13,800	14,000	14,000
Building Maintenance Supplies	9,100	6,900	6,900	21,000	21,000
Educational/Training Supplies	26,600	5,000	5,000	10,500	10,500

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Emergency Medical Services

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Medical Supplies Consumable multi units	200	-	-	-	-
Medical Equipment (non cap)	73,100	163,200	154,200	195,000	195,000
Drugs/Medicine Supplies	145,200	253,500	253,500	310,000	310,000
First Aid Supplies	807,600	739,100	673,000	700,000	700,000
CPR Supplies	-	-	-	80,000	80,000
Tires & Tubes	-	-	-	9,000	9,000
Automotive Parts & Accessories	77,000	72,300	72,300	240,000	240,000
2 way Radio System Supplies	6,900	8,000	8,000	3,000	3,000
Books	68,800	108,500	108,500	16,000	16,000
Clothing/Uniform supplies	58,600	37,000	37,000	95,000	95,000
Miscellaneous Supplies	134,000	1,500	1,500	-	-
Supplies	1,461,700	1,418,200	1,343,100	1,720,500	1,720,500
Computer Software	-	900	900	231,000	231,000
Computer Hardware	157,500	33,700	33,700	65,000	65,000
Furniture and Office Equipment	1,100	1,200	1,200	-	-
Radio/Communications Equipment	-	36,600	36,600	10,000	10,000
Medical Equipment	-	5,000	5,000	-	-
Educational Equipment	-	5,000	5,000	5,000	5,000
Miscellaneous Equipment	3,600	7,000	7,000	-	-
Equipment/Capital Outlay	162,200	89,400	89,400	311,000	311,000
Fleet Parts & Accessories Supply	-	-	-	255,000	255,000
Fleet Tires Supply	-	-	-	6,000	6,000
Fleet Fuel Supply	-	-	-	840,000	840,000
Fleet Vendor Maintenance Services	-	-	-	22,000	22,000
Auto Liability	-	-	-	217,400	217,400
Direct Reimbursements	-	-	-	1,340,400	1,340,400
Space Allocation	56,700	74,200	74,200	-	-
Labor Costs	120,400	151,400	151,400	130,000	130,000
Parts Costs	221,700	256,200	256,200	-	-
Tires Costs	4,400	4,800	4,800	-	-
Fuel Costs	853,700	831,300	831,300	-	-
Outside Costs	3,900	28,100	28,100	-	-
Replacement Fund Charge Fleet Equipment	970,700	-	-	-	-
Self Insurance Auto Liability Interdept	162,500	193,800	193,800	-	-
Postage Mail Room	7,600	6,500	-	-	-
Profession Services Interdepartmental	10,200	-	-	6,000	6,000
Computer Hardware and Equipment	3,000	700	700	-	-
Enterprise Software Licenses (MELA)	-	41,800	41,800	-	-
Interdepartment Charges	2,414,800	1,588,800	1,582,300	136,000	136,000
Restricted Acct	-	723,100	-	35,000	35,000
Restricted & Other Proj Exp	-	723,100	-	35,000	35,000
Total Expenditure:	25,638,000	25,856,600	26,206,600	26,994,900	26,994,900

Emergency Medical Services

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Expenditure by Activity					
Director's Office	259,000	291,000	291,000	291,600	291,600
Administrative Support	1,539,200	1,154,900	1,060,100	1,373,600	1,373,600
Chief of Staff	-	160,000	160,000	343,900	343,900
Field Operations	23,839,800	24,250,700	24,695,500	24,985,800	24,985,800
Total Expenditure:	25,638,000	25,856,600	26,206,600	26,994,900	26,994,900

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Emergency Medical Services

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	25,507,600	25,722,600	25,722,600	26,821,900	26,821,900
General Fund Appropriation	25,507,600	25,722,600	25,722,600	26,821,900	26,821,900
Carryforward Approp	-	-	350,000	-	-
Appropriation from Designated Fund Balance	109,000	93,500	113,500	93,500	93,500
Carryforward & Designated	109,000	93,500	463,500	93,500	93,500
Store Receipts	98,600	111,000	111,000	-	-
CPR Receipts	-	-	-	150,000	150,000
Miscellaneous Rev	20,000	23,000	23,000	23,000	23,000
Transfer Betwn Depts	1,700	-	-	-	-
Insurance Recovery	14,100	-	-	-	-
Agency Receipts	134,400	134,000	134,000	173,000	173,000
State Funds	10,200	10,500	10,700	-	-
State Grants	10,200	10,500	10,700	-	-
Total Revenue:	25,761,200	25,960,600	26,330,800	27,088,400	27,088,400
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	7,432,000	10,605,300	10,697,200	11,691,700	11,691,700
Wages Hourly Permanent Employees	-	-	-	-	-
Overtime Scheduled	906,500	1,118,100	911,500	732,300	732,300
Non-Scheduled Overtime	2,483,800	1,386,600	1,936,500	2,483,800	2,483,800
Injured in Line of Duty	61,900	-	-	-	-
Holiday Pay	451,300	-	-	-	-
Vacation Allowance	664,400	-	-	-	-
Sick Leave	413,300	-	-	-	-
Military Leave	25,000	-	-	-	-
Vacation Leave Pay at Termination	68,200	-	-	-	-
Funeral Leave	21,600	-	-	-	-
Jury Duty Pay	5,400	-	-	-	-
Personal Day	95,400	-	-	-	-
Clothing & Uniform Allowance Compensation	76,300	77,700	77,700	85,800	85,800
Retroactive Pay	1,800	-	723,100	-	-
Trainer Stipend	39,800	35,000	29,000	20,000	20,000
CERS Sick Leave Purchase	21,400	-	-	-	-
Sick Leave Purchase	2,400	-	-	-	-
Health Insurance	1,356,800	1,308,400	1,308,400	1,312,500	1,312,500
Life Insurance	9,100	7,100	8,800	7,500	7,500
Long Term Disability	1,000	1,100	1,000	1,400	1,400
FICA Taxes Employer	848,500	803,600	952,400	836,300	836,300

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Emergency Medical Services

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Retirement Employer Share	4,407,500	4,530,900	4,478,400	4,348,700	4,348,700
Unemployment Compensation	51,700	56,500	64,900	59,500	59,500
Workers Compensation	707,100	721,500	708,400	724,800	724,800
Personnel Services	20,152,200	20,651,800	21,897,300	22,304,300	22,304,300
Dues	2,300	11,200	11,200	3,500	3,500
Professional Certification Fees	3,000	1,500	1,500	17,800	17,800
Printing/Copying Services	3,800	2,000	2,000	7,500	7,500
Postal Mail & Shipping Services	-	200	6,700	10,500	10,500
Warranties/Service Agreements	-	-	-	130,000	130,000
Training & Educational Fees	1,600	12,800	12,800	28,000	28,000
Professional Services	287,700	544,200	451,100	-	-
Consulting Services	-	-	-	100,200	100,200
Payments to Contractors	182,000	-	-	-	-
Patient Transportation Services	-	-	-	5,000	5,000
Gas/Electric Utility Services	22,600	21,800	21,800	27,000	27,000
Telephone Services	91,100	16,300	16,300	18,000	18,000
Cellular Telephone Services	28,100	23,200	23,200	23,500	23,500
2 way Radio/Pager Services	1,500	1,500	1,500	-	-
Air Cards	62,800	82,000	82,000	130,000	130,000
Data Communication Services	8,500	9,300	9,300	10,000	10,000
Phone Cards/Long Distance	200	-	-	300	300
Pressurized Tank Services	85,000	52,500	50,000	65,000	65,000
Other Building Maint/Repair Services	13,300	7,300	7,300	30,000	30,000
Equipment Maint/Repair Services	19,500	51,400	51,400	30,000	30,000
Medical Equipment Repair	51,100	29,000	29,000	30,000	30,000
Landfill/Sanitation Services	17,400	-	-	10,000	10,000
Containerized Waste Collection Services	1,000	1,300	1,300	-	-
Automotive Repair Services	372,900	370,700	370,700	180,000	180,000
Automotive Outside Vendor	5,300	12,000	12,000	90,000	90,000
Automotive Wrecker Services	15,300	15,000	15,000	20,000	20,000
Automotive License Fees VET Fees	2,100	-	-	-	-
Rent Land and Buildings external	1,300	2,000	2,000	-	-
Equipment Rental	8,700	6,000	6,000	-	-
Computer Software Licenses	10,800	-	-	155,000	155,000
Enterprise Software Licenses (MELA)	40,600	-	-	-	-
Software Maintenance	-	-	-	2,000	2,000
Miscellaneous Services	4,400	-	-	-	-
Travel Local travel costs	900	1,300	1,300	1,300	1,300
Travel Air Fare	-	800	6,200	1,000	1,000
Travel Out of town	-	5,000	10,400	1,000	1,000
Bank Service Fees and Charges	700	300	300	1,100	1,100
Painting/Lettering Services	101,700	103,700	103,700	15,000	15,000
Registration Fees	300	1,000	1,000	5,000	5,000
Expense Allowance	100	-	-	-	-
Contractual Services	1,447,600	1,385,300	1,307,000	1,147,700	1,147,700

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Emergency Medical Services

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Office Supplies	43,400	6,200	6,200	22,000	22,000
Printing/Copier/Reproduction Supplies	2,200	2,500	2,500	3,000	3,000
Paint/Hardware Supplies	-	700	700	2,000	2,000
Sanitation Operation Supplies	9,000	13,800	13,800	14,000	14,000
Building Maintenance Supplies	9,100	6,900	6,900	21,000	21,000
Educational/Training Supplies	26,600	5,000	5,000	10,500	10,500
Medical Supplies Consumable multi units	200	-	-	-	-
Medical Equipment (non cap)	73,100	163,200	154,200	195,000	195,000
Drugs/Medicine Supplies	145,200	253,500	253,500	310,000	310,000
First Aid Supplies	807,600	739,100	673,000	700,000	700,000
CPR Supplies	-	-	10,200	80,000	80,000
Tires & Tubes	-	-	-	9,000	9,000
Automotive Parts & Accessories	77,000	72,300	72,300	240,000	240,000
2 way Radio System Supplies	6,900	8,000	8,000	3,000	3,000
Books	68,800	108,500	108,500	16,000	16,000
Clothing/Uniform supplies	58,600	37,000	37,000	95,000	95,000
Miscellaneous Supplies	134,000	1,500	1,500	-	-
Supplies	1,461,700	1,418,200	1,353,300	1,720,500	1,720,500
Computer Software	-	900	900	231,000	231,000
Computer Hardware	157,500	33,700	41,000	65,000	65,000
Furniture and Office Equipment	1,100	1,200	1,200	-	-
Radio/Communications Equipment	-	36,600	36,600	10,000	10,000
Medical Equipment	-	5,000	5,000	-	-
Educational Equipment	-	5,000	5,000	5,000	5,000
Miscellaneous Equipment	8,800	7,000	7,000	-	-
Equipment/Capital Outlay	167,400	89,400	96,700	311,000	311,000
Fleet Parts & Accessories Supply	-	-	-	255,000	255,000
Fleet Tires Supply	-	-	-	6,000	6,000
Fleet Fuel Supply	-	-	-	840,000	840,000
Fleet Vendor Maintenance Services	-	-	-	22,000	22,000
Auto Liability	-	-	-	217,400	217,400
Direct Reimbursements	-	-	-	1,340,400	1,340,400
Space Allocation	56,700	74,200	74,200	-	-
Labor Costs	120,400	151,400	151,400	130,000	130,000
Parts Costs	221,700	256,200	256,200	-	-
Tires Costs	4,400	4,800	4,800	-	-
Fuel Costs	853,700	831,300	831,300	-	-
Outside Costs	3,900	28,100	28,100	-	-
Replacement Fund Charge Fleet Equipment	970,700	-	-	-	-
Self Insurance Auto Liability Interdept	162,500	193,800	193,800	-	-
Postage Mail Room	7,600	6,500	-	-	-
Profession Services Interdepartmental	10,200	-	-	6,000	6,000

Emergency Medical Services

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Computer Hardware and Equipment	3,000	700	700	-	-
Enterprise Software Licenses (MELA)	-	41,800	41,800	-	-
Interdepartment Charges	2,414,800	1,588,800	1,582,300	136,000	136,000
Funding Source Repayments	-	-	800	-	-
Other Expenses	-	-	800	-	-
Restricted Acct	-	816,600	93,500	128,500	128,500
Restricted By Agency	-	10,500	-	-	-
Restricted & Other Proj Exp	-	827,100	93,500	128,500	128,500
Total Expenditure:	25,643,700	25,960,600	26,330,900	27,088,400	27,088,400
Expenditure by Activity					
Director's Office	259,000	291,000	291,000	291,600	291,600
Administrative Support	1,539,200	1,154,900	1,060,100	1,373,600	1,373,600
Chief of Staff	5,700	264,000	284,300	437,400	437,400
Field Operations	23,839,800	24,250,700	24,695,500	24,985,800	24,985,800
Total Expenditure:	25,643,700	25,960,600	26,330,900	27,088,400	27,088,400

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Emergency Management Agency/MetroSafe

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	12,663,300	15,337,700	15,337,700	14,476,500	14,476,500
General Fund Appropriation	12,663,300	15,337,700	15,337,700	14,476,500	14,476,500
Miscellaneous Rev	5,800	-	-	-	-
Agency Receipts	5,800	-	-	-	-
Fed Passthru from State	618,300	150,000	-	-	-
Federal Grants	618,300	150,000	-	-	-
Total Revenue:	13,287,400	15,487,700	15,337,700	14,476,500	14,476,500
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	5,412,100	6,993,500	6,886,000	6,682,400	6,682,400
Wages Hourly Permanent Employees	4,800	19,700	19,700	-	-
Non-Scheduled Overtime	773,500	641,100	641,100	587,000	587,000
Injured in Line of Duty	-	-	-	-	-
Civilian Union Longevity	-	-	-	1,100	1,100
Longevity pay	67,500	77,300	77,300	61,800	61,800
Holiday Pay	59,200	-	-	-	-
Vacation Allowance	689,500	-	-	-	-
Sick Leave	191,800	-	-	-	-
Military Leave	400	-	-	-	-
Vacation Leave Pay at Termination	16,400	-	-	-	-
Funeral Leave	9,700	-	-	-	-
Jury Duty Pay	1,800	-	-	-	-
Personal Day	46,000	-	-	-	-
Retroactive Pay	200	-	-	-	-
Trainer Stipend	-	-	-	-	-
CERS Sick Leave Purchase	6,000	-	-	-	-
Sick Leave Purchase	8,800	-	-	-	-
CERS Health Insur Reimbursement	5,700	-	-	-	-
Health Insurance	627,700	608,900	605,000	677,600	677,600
Life Insurance	6,100	4,600	4,600	6,600	6,600
Long Term Disability	9,400	13,200	13,200	10,300	10,300
FICA Taxes Employer	505,400	538,800	528,800	516,300	516,300
Retirement Employer Share	1,365,600	1,286,800	1,261,800	1,380,700	1,380,700
Unemployment Compensation	27,700	30,300	30,300	31,300	31,300
Workers Compensation	66,800	64,400	64,400	62,900	62,900
Personnel Services	9,902,100	10,278,600	10,132,200	10,018,000	10,018,000

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Emergency Management Agency/MetroSafe

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Dues	500	500	500	500	500
Printing/Copying Services	500	500	500	500	500
Postal Mail & Shipping Services	300	600	3,400	3,200	3,200
Training & Educational Fees	1,000	1,900	1,900	3,600	3,600
Professional Services	-	133,600	133,600	100,000	100,000
Payments to Contractors	2,500	155,800	155,100	155,100	155,100
Medical Lab Testing	200	200	200	1,000	1,000
Gas/Electric Utility Services	66,500	68,100	68,100	67,400	67,400
Telephone Services	160,900	532,500	532,000	554,600	554,600
Cellular Telephone Services	19,000	17,100	16,600	21,300	21,300
2 way Radio/Pager Services	700	900	800	6,800	6,800
Phone Cards/Long Distance	900	900	900	900	900
Civil Sirens Utility Services	24,300	33,800	30,800	30,800	30,800
Equipment Maint/Repair Services	713,500	1,536,900	1,536,900	1,333,100	1,333,100
Automotive Outside Vendor	-	-	-	7,000	7,000
Rent Land and Buildings external	57,100	72,000	72,000	86,100	86,100
Equipment Rental	15,300	21,700	21,700	19,600	19,600
Computer Hardware Leases	1,741,800	1,963,200	1,963,200	1,848,200	1,848,200
Computer Software Licenses	10,300	9,100	9,100	9,100	9,100
Enterprise Software Licenses (MELA)	34,400	-	-	-	-
Travel Air Fare	-	-	-	300	300
Travel Out of town	1,600	800	800	800	800
Contr Non Prof Svc Agree	45,300	47,500	47,500	50,000	50,000
Contractual Services	2,896,600	4,597,600	4,595,600	4,299,900	4,299,900
Office Supplies	24,700	27,600	27,600	19,500	19,500
Office Equipment (non cap)	2,500	4,200	4,200	3,000	3,000
Custodial Supplies	1,900	1,700	1,700	2,600	2,600
Fuel Supplies Non automotive	-	-	-	-	-
Telecommunication Supplies	13,500	24,800	24,800	29,800	29,800
Clothing/Uniform supplies	4,300	5,000	5,000	7,900	7,900
Miscellaneous Supplies	4,200	100	100	400	400
Supplies	51,100	63,400	63,400	63,200	63,200
Radio/Communications Equipment	-	75,000	75,000	-	-
Equipment/Capital Outlay	-	75,000	75,000	-	-
Fleet Parts & Accessories Supply	-	-	-	8,500	8,500
Fleet Tires Supply	-	-	-	1,300	1,300
Fleet Fuel Supply	-	-	-	51,100	51,100
Fleet Vendor Maintenance Services	-	-	-	9,700	9,700
Auto Liability	-	-	-	16,300	16,300
Direct Reimbursements	-	-	-	86,900	86,900
Space Allocation	311,500	324,600	301,300	-	-
Labor Costs	12,600	15,800	15,800	8,500	8,500

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Emergency Management Agency/MetroSafe

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Parts Costs	16,100	21,000	21,000	-	-
Tires Costs	2,100	4,000	4,000	-	-
Fuel Costs	48,600	47,900	44,900	-	-
Outside Costs	3,400	4,400	4,400	-	-
Replacement Fund Charge Fleet Equipment	24,600	-	-	-	-
Self Insurance Auto Liability Interdept	11,100	13,800	13,800	-	-
Postage Mail Room	3,000	2,800	-	-	-
Computer Hardware and Equipment	4,800	3,400	3,400	-	-
Enterprise Software Licenses (MELA)	-	35,400	35,400	-	-
Interdepartment Charges	437,800	473,100	444,000	8,500	8,500
Restricted Acct	-	-	27,500	-	-
Restricted & Other Proj Exp	-	-	27,500	-	-
Total Expenditure:	13,287,600	15,487,700	15,337,700	14,476,500	14,476,500
Expenditure by Activity					
Preparedness, Prevention, & Response	775,400	980,100	830,100	812,600	812,600
Communications (Internal & 911)	12,512,200	14,507,600	14,507,600	13,663,900	13,663,900
Total Expenditure:	13,287,600	15,487,700	15,337,700	14,476,500	14,476,500

**Emergency Management
Agency/MetroSafe**
All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	12,663,300	15,337,700	15,337,700	14,476,500	14,476,500
General Fund Appropriation	12,663,300	15,337,700	15,337,700	14,476,500	14,476,500
Carryforward Approp	3,500	-	-	-	-
Appropriation from Designated Fund Balance	8,100	2,800	7,300	6,100	6,100
Carryforward & Designated	11,600	2,800	7,300	6,100	6,100
Miscellaneous Rev	5,800	-	-	-	-
Transfer Betwn Depts	5,323,000	4,511,300	4,511,300	4,475,300	4,475,300
Agency Receipts	5,328,800	4,511,300	4,511,300	4,475,300	4,475,300
Federal Funds	175,400	350,900	344,900	322,500	322,500
FEMA Reimbursement	311,700	-	-	-	-
Fed Passthru from State	991,200	681,400	681,400	449,000	449,000
Federal Grants	1,478,300	1,032,300	1,026,300	771,500	771,500
State Funds	-	-	15,000	15,000	15,000
State Grants	-	-	15,000	15,000	15,000
Total Revenue:	19,482,000	20,884,100	20,897,600	19,744,400	19,744,400

Expenditure by Line Item

Salaries Bi Weekly Permanent Employees	7,326,900	9,646,000	9,618,500	9,274,600	9,274,600
Wages Hourly Permanent Employees	7,700	22,300	22,300	-	-
Non-Scheduled Overtime	1,003,200	798,400	798,400	857,000	857,000
Temporary Employees	-	-	1,000	1,000	1,000
Injured in Line of Duty	-	-	-	-	-
Civilian Union Longevity	-	-	-	1,100	1,100
Longevity pay	81,500	106,000	106,000	74,700	74,700
Holiday Pay	80,100	-	-	-	-
Vacation Allowance	903,100	-	-	-	-
Sick Leave	273,000	-	-	-	-
Military Leave	400	-	-	-	-
Vacation Leave Pay at Termination	18,500	-	-	-	-
Funeral Leave	15,200	-	-	-	-
Jury Duty Pay	6,600	-	-	-	-
Personal Day	58,800	-	-	-	-
Retroactive Pay	200	-	-	-	-
Trainer Stipend	-	-	-	-	-
CERS Sick Leave Purchase	6,700	-	-	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Emergency Management Agency/MetroSafe

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Sick Leave Purchase	11,000	-	-	-	-
CERS Health Insur Reimbursement	8,800	-	-	-	-
Health Insurance	901,500	889,000	889,000	975,600	975,600
Life Insurance	8,400	6,400	6,400	8,200	8,200
Long Term Disability	12,700	18,400	18,400	14,900	14,900
FICA Taxes Employer	677,200	738,900	738,900	704,300	704,300
Retirement Employer Share	1,829,100	1,747,000	1,747,000	1,847,400	1,847,400
Unemployment Compensation	39,600	43,100	43,100	43,000	43,000
Workers Compensation	74,400	72,300	72,300	70,000	70,000
Personnel Services	13,344,600	14,087,800	14,061,300	13,871,800	13,871,800
Dues	3,700	4,700	4,700	4,900	4,900
Professional Certification Fees	7,500	4,500	4,500	7,500	7,500
Printing/Copying Services	500	500	1,600	1,800	1,800
Postal Mail & Shipping Services	300	1,600	5,000	4,700	4,700
Training & Educational Fees	8,700	60,600	61,900	45,600	45,600
Language Services	22,700	22,000	22,000	25,000	25,000
Professional Services	-	139,600	139,600	106,000	106,000
Payments to Contractors	605,900	175,500	410,300	191,000	191,000
Medical Lab Testing	200	200	200	1,000	1,000
Gas/Electric Utility Services	72,200	68,100	68,100	67,400	67,400
Telephone Services	1,079,100	941,300	941,300	989,400	989,400
Cellular Telephone Services	19,800	17,900	17,900	22,600	22,600
2 way Radio/Pager Services	1,000	900	900	6,900	6,900
Phone Cards/Long Distance	900	900	900	900	900
Civil Sirens Utility Services	24,300	33,800	33,800	33,800	33,800
Equipment Maint/Repair Services	1,349,100	1,541,900	1,541,900	1,340,500	1,340,500
Automotive Outside Vendor	-	-	-	7,000	7,000
Rent Land and Buildings external	57,100	72,000	72,000	86,100	86,100
Equipment Rental	20,400	24,100	24,100	139,600	139,600
Computer Hardware Leases	1,863,500	2,083,200	2,083,200	1,848,200	1,848,200
Computer Software Licenses	10,300	10,100	10,100	10,100	10,100
Enterprise Software Licenses (MELA)	34,400	-	-	-	-
Miscellaneous Services	-	52,200	52,600	52,900	52,900
Travel Air Fare	3,100	2,000	5,500	10,100	10,100
Travel Out of town	4,600	1,800	4,800	7,900	7,900
Contr Non Prof Svc Agree	45,300	47,500	47,500	50,000	50,000
Contractual Services	5,234,600	5,306,900	5,554,400	5,060,900	5,060,900
Office Supplies	34,700	29,600	34,800	27,700	27,700
Office Equipment (non cap)	2,500	4,800	7,400	11,200	11,200
Custodial Supplies	1,900	1,700	1,700	2,600	2,600
Operating Equipment Maintenance Supplies	10,500	1,800	1,800	1,800	1,800
Fuel Supplies Non automotive	-	-	-	-	-
Telecommunication Supplies	14,900	29,800	29,800	34,800	34,800

**Emergency Management
Agency/MetroSafe**
All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Clothing/Uniform supplies	4,300	5,000	5,000	7,900	7,900
Miscellaneous Supplies	8,600	53,100	53,100	4,900	4,900
Supplies	77,400	125,800	133,600	90,900	90,900
Computer Hardware	12,300	-	-	-	-
Radio/Communications Equipment	3,500	75,000	75,000	-	-
Telecommunications Equipment	2,500	6,800	6,800	-	-
Miscellaneous Equipment	356,300	272,700	283,300	262,600	262,600
Equipment/Capital Outlay	374,600	354,500	365,100	262,600	262,600
Fleet Parts & Accessories Supply	-	-	-	8,500	8,500
Fleet Tires Supply	-	-	-	1,300	1,300
Fleet Fuel Supply	-	-	-	54,100	54,100
Fleet Vendor Maintenance Services	-	-	-	9,700	9,700
Auto Liability	-	-	-	16,300	16,300
Direct Reimbursements	-	-	-	89,900	89,900
Space Allocation	428,700	446,700	446,700	145,400	145,400
Labor Costs	13,400	16,700	16,700	8,500	8,500
Parts Costs	16,700	21,600	21,600	-	-
Tires Costs	2,300	4,200	4,200	-	-
Fuel Costs	49,700	49,100	49,100	-	-
Outside Costs	3,500	4,500	4,500	-	-
Replacement Fund Charge Fleet Equipment	24,600	-	-	-	-
Self Insurance Auto Liability Interdept	11,800	14,500	14,500	-	-
Postage Mail Room	3,000	2,800	-	-	-
Computer Hardware and Equipment	4,800	3,400	3,400	-	-
Training/Education Interdepartment	700	-	-	-	-
Enterprise Software Licenses (MELA)	-	35,400	35,400	-	-
Interdepartment Charges	559,200	598,900	596,100	153,900	153,900
Restricted Acct	-	410,200	187,300	214,400	214,400
Restricted & Other Proj Exp	-	410,200	187,300	214,400	214,400
Total Expenditure:	19,590,400	20,884,100	20,897,800	19,744,400	19,744,400
Expenditure by Activity					
Preparedness, Prevention, & Response	1,790,800	1,901,200	1,914,900	1,605,200	1,605,200
Communications (Internal & 911)	17,799,600	18,982,900	18,982,900	18,139,200	18,139,200
Total Expenditure:	19,590,400	20,884,100	20,897,800	19,744,400	19,744,400

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Works & Assets

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	40,199,400	37,972,300	37,972,300	47,685,800	47,705,800
General Fund Appropriation	40,199,400	37,972,300	37,972,300	47,685,800	47,705,800
Rental Receipts	2,691,200	2,166,300	2,166,300	2,638,600	2,638,600
Operations Receipts	1,758,300	735,000	735,000	7,000	7,000
Contract Service Fee	229,900	-	-	-	-
Recycling Receipts	-	450,000	450,000	437,500	437,500
Citation/License Fees	-	900,000	900,000	818,500	818,500
Special Events Receipts	19,300	-	-	-	-
Vending Machine	3,000	2,500	2,500	2,500	2,500
Waste Reduction Facility	100	-	-	-	-
Miscellaneous Rev	336,000	-	-	-	-
Restitution	4,300	-	-	-	-
Inventory Chargeouts	3,563,200	3,855,300	3,855,300	-	-
Automotive Fuel	9,086,200	9,836,700	9,836,700	-	-
Tires And Tubes Income	874,500	849,100	849,100	-	-
Labor Chargeouts	3,095,200	3,523,000	3,523,000	3,327,000	3,327,000
Outside Repairs	1,705,000	1,687,600	1,687,600	-	-
Fleet Vendor Service Chargeouts	134,900	165,500	165,500	-	-
Transfer Betwn Depts	177,100	-	-	-	-
Space Allocation Rev	7,689,600	7,856,400	7,856,400	-	-
Insurance Recovery	89,900	-	-	-	-
Agency Receipts	31,457,700	32,027,400	32,027,400	7,231,100	7,231,100
Total Revenue:	71,657,100	69,999,700	69,999,700	54,916,900	54,936,900

Expenditure by Line Item

Salaries Bi Weekly Permanent Employees	4,194,900	4,586,700	4,586,700	4,509,800	4,509,800
Wages Hourly Permanent Employees	10,599,000	12,913,500	12,913,500	14,149,200	14,149,200
Overtime Scheduled	164,200	244,000	244,000	170,000	170,000
Non-Scheduled Overtime	2,268,300	1,861,500	1,841,500	1,657,900	1,657,900
Temporary Employees	146,200	10,300	10,300	-	-
Injured in Line of Duty	39,000	-	-	-	-
Technical Services Increment	21,200	21,000	21,000	15,400	15,400
Longevity pay	219,200	209,800	209,800	178,200	178,200
Holiday Pay	686,100	-	-	-	-
Vacation Allowance	1,250,400	-	-	-	-
Sick Leave	697,900	-	-	-	-
Military Leave	3,100	-	-	-	-
Vacation Leave Pay at Termination	64,500	-	-	-	-
Funeral Leave	58,900	-	-	-	-
Jury Duty Pay	8,700	-	-	-	-
Personal Day	122,300	-	-	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Works & Assets

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Retroactive Pay	445,700	-	-	-	-
Trainer Stipend	1,700	-	-	-	-
CERS Sick Leave Purchase	27,600	-	-	-	-
Sick Leave Purchase	19,200	-	-	-	-
CERS Health Insur Reimbursement	29,000	-	-	-	-
Health Insurance	2,372,200	2,470,600	2,470,600	2,497,800	2,497,800
Life Insurance	21,600	13,000	13,000	14,000	14,000
Long Term Disability	26,100	35,200	35,200	36,200	36,200
FICA Taxes Employer	1,478,900	1,519,300	1,517,700	1,630,000	1,630,000
Retirement Employer Share	3,764,000	3,953,400	3,949,900	3,761,200	3,761,200
Unemployment Compensation	99,000	95,000	95,000	101,300	101,300
Workers Compensation	1,197,500	1,024,200	1,023,800	985,500	985,500
Personnel Services	30,026,400	28,957,500	28,932,000	29,706,500	29,706,500
Dues	13,900	17,300	17,300	7,500	7,500
Professional Certification Fees	5,500	6,800	6,800	7,400	7,400
Printing/Copying Services	37,900	39,200	39,200	45,000	45,000
Postal Mail & Shipping Services	366,700	355,500	362,700	19,200	19,200
Advertising	1,000	5,300	5,300	7,500	7,500
Training & Educational Fees	29,100	30,100	30,100	24,400	24,400
Subscriptions	3,500	500	500	500	500
Database Subscriptions	-	500	500	500	500
Professional Services	1,600	500	500	1,000	1,000
Judgments & Claims	5,500	-	-	-	-
Court Fees and Costs	5,100	3,000	3,000	3,500	3,500
Appraisal/Title Services	300	19,500	19,500	-	-
Payments to Contractors	78,100	102,000	102,000	102,000	102,000
Public Relations Services	-	300	300	200	200
Environmental Services	74,100	91,200	91,200	144,300	144,300
Gas/Electric Utility Services	3,974,600	4,200,600	4,200,600	4,178,000	4,178,000
Water & Sewer Utility Services	2,900	2,700	2,700	2,700	2,700
Telephone Services	136,700	143,400	143,400	145,300	145,300
Cellular Telephone Services	47,700	43,800	43,800	63,800	63,800
2 way Radio/Pager Services	4,000	4,300	4,300	4,000	4,000
Air Cards	4,600	2,000	2,000	6,400	6,400
Data Communication Services	6,000	5,500	5,500	7,500	7,500
Phone Cards/Long Distance	900	400	400	1,000	1,000
Pressurized Tank Services	4,400	5,200	5,200	4,700	4,700
Streetlight Utility Services	4,553,800	4,200,000	4,200,000	4,275,000	4,275,000
Traffic Signals Utility Services	199,300	275,000	275,000	235,000	235,000
School-Zone Signal Utility Services	26,300	18,000	18,000	20,000	20,000
Mowing Contract	-	15,000	15,000	15,000	35,000
Custodial Services	434,700	448,600	448,600	548,300	548,300
Electrical Contractor Services	31,700	36,400	36,400	43,800	43,800
Landscaping Services	17,400	13,800	13,800	17,000	17,000
Security Services	775,700	746,900	744,900	724,700	724,700
Mechanical Services	(100)	-	-	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Works & Assets

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
HVAC Contractor Services	326,400	307,500	307,500	468,000	468,000
Elevator Contractor Services	159,500	139,500	139,500	120,200	120,200
Other Building Maint/Repair Services	128,100	80,500	80,500	82,300	82,300
Plumbing Contractor Services	79,600	76,600	76,600	53,000	53,000
Equipment Maint/Repair Services	195,800	176,500	176,500	171,100	171,100
Fleet Fuel System Maint Services	6,100	4,800	4,800	-	-
Security Monitor/Maint Services	219,700	113,700	113,700	84,400	84,400
Fire Suppression System Services	109,100	63,000	63,000	55,000	55,000
Landfill/Sanitation Services	3,198,600	3,176,700	3,176,700	3,286,000	3,286,000
Electrical Expense	143,400	157,500	157,500	151,500	151,500
Recycling Expenses	111,000	18,500	18,500	57,000	57,000
Containerized Waste Collection Services	294,700	295,000	295,000	283,000	283,000
Roof Repair Contract Services	19,900	24,200	24,200	28,600	28,600
Locksmith Services	22,700	18,400	18,400	26,700	26,700
Overhead/Garage Door Contractor Services	34,900	23,500	23,500	18,200	18,200
Tire Shredding Services	7,900	30,000	30,000	32,000	32,000
Cellular PDA	4,100	6,100	6,100	2,000	2,000
Automotive Repair Services	694,300	761,100	761,100	-	-
Automotive Outside Vendor	1,067,200	995,000	995,000	-	-
Automotive Wrecker Services	52,200	70,000	70,000	-	-
Automotive License Fees VET Fees	16,600	18,500	18,500	-	-
Barricade Rental Services	6,600	5,800	5,800	4,500	4,500
Rent Land and Buildings external	344,900	345,000	345,000	345,000	345,000
Equipment Rental	85,100	91,600	91,600	59,800	59,800
Lease/Purchase Agreement	347,200	274,300	274,300	250,000	250,000
Computer Software Licenses	400	700	700	700	700
Computer Software Rental	-	1,800	1,800	2,000	2,000
Enterprise Software Licenses (MELA)	38,900	-	-	-	-
Software Maintenance	33,900	22,200	22,200	22,200	22,200
Building/Office Renovation	18,000	37,900	67,400	58,300	58,300
Rehab Renovtn/Improvmts	14,200	-	-	-	-
External Agency Contractual Services	110,000	110,000	110,000	113,000	113,000
Insurance Property	-	45,000	45,000	45,000	45,000
Insurance Other	-	1,500	1,500	1,500	1,500
Travel Local travel costs	1,000	1,100	1,100	300	300
Travel Air Fare	-	700	700	2,000	2,000
Travel Out of town	100	2,100	2,100	8,100	8,100
Laundry and Towel Services	7,100	5,600	5,600	10,500	10,500
Armored Car Service	3,300	-	-	-	-
Bank Service Fees and Charges	-	-	-	500	500
Bldg/Housing Inspector Svcs	6,400	8,200	8,200	6,600	6,600
Contr Non Prof Svc Agree	45,200	48,000	48,000	51,000	51,000
Registration Fees	1,400	4,200	4,200	4,500	4,500
Household Hazardous Collection Costs	192,000	190,000	190,000	200,000	200,000
Uniform Services	78,100	53,700	53,700	62,600	62,600
Courier Service	1,900	3,500	3,500	2,000	2,000
Contractual Services	19,070,400	18,642,800	18,677,500	16,824,300	16,844,300

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Works & Assets

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Office Supplies	22,700	22,000	22,000	21,400	21,400
Office Equipment (non cap)	300	100	100	100	100
Printing/Copier/Reproduction Supplies	3,400	7,200	7,200	8,100	8,100
Custodial Supplies	187,300	186,500	186,500	185,400	185,400
Light Bulbs	7,700	7,500	7,500	9,000	9,000
Electrical supplies	90,500	79,200	79,200	95,200	95,200
Paint/Hardware Supplies	23,200	26,500	26,500	30,100	30,100
Plumbing Supplies	33,100	37,100	37,100	42,800	42,800
HVAC Parts & Supplies	89,600	89,400	89,400	98,900	98,900
Sanitation Operation Supplies	26,100	24,300	24,300	27,500	27,500
Lighting Supplies	35,600	34,000	34,000	34,100	34,100
Ground Maintenance Supplies	6,200	3,400	3,400	10,000	10,000
Building Maintenance Supplies	44,100	46,400	46,400	44,700	44,700
First Aid Supplies	300	3,200	3,200	3,000	3,000
Alarm System Equipment	-	500	500	-	-
Audio/Visual Supplies	2,300	1,400	1,400	1,500	1,500
Operating Equipment Maintenance Supplies	45,500	25,700	25,700	26,100	26,100
Tires & Tubes	891,200	849,100	849,100	-	-
Automotive Fuel	9,225,900	9,831,700	9,831,700	-	-
Automotive Parts & Accessories	3,572,100	3,847,300	3,847,300	-	-
Automotive Lubricants and Fluids	6,400	8,000	8,000	-	-
Fuel Supplies Non automotive	6,200	11,300	11,300	8,700	8,700
Road Salt/De icing Supplies	-	4,600	4,600	1,000	1,000
Asphalt/Road Oils	800	-	-	20,000	20,000
Sand/Gravel Materials	1,500	2,100	2,100	12,000	12,000
Safety Barricades	600	-	-	-	-
Traffic Signal and Controller Parts	83,500	85,000	85,000	85,000	85,000
Drainage Pipe Materials	-	-	-	4,000	4,000
Traffic Paint	-	500	500	500	500
Utility poles	31,400	20,000	20,000	10,000	10,000
Traffic/Street Signs Hardware Supplies	4,400	17,500	17,500	6,500	6,500
Concrete/Cement	5,600	4,000	4,000	39,500	39,500
Chemical Supplies	7,300	5,200	5,200	5,000	5,000
Recycling Supplies	-	2,500	2,500	1,500	1,500
Road Salt Supplies	1,151,400	620,400	620,400	1,151,000	1,151,000
Brining/Pre-treatment Supplies	29,000	78,500	78,500	110,500	110,500
Horticultural/Landscaping Supplies	19,700	25,300	25,300	26,000	26,000
Telecommunication Supplies	100	-	-	-	-
Lumber	17,700	300	300	-	-
Tools/Implements	37,100	40,900	40,900	51,500	51,500
Maintenance Equipment	4,500	3,500	3,500	5,500	5,500
Photographic Supplies	900	700	700	1,300	1,300
Food Service Supplies	-	600	600	500	500
Books	-	1,000	1,000	1,000	1,000
Safety Supplies	74,400	46,600	46,600	52,900	52,900
Clothing/Uniform supplies	63,000	63,600	63,600	87,400	87,400

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Works & Assets

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Signs Decorations Flags	5,400	7,900	7,900	5,400	5,400
Public Relations Supplies	100	100	100	100	100
ID Badge Supplies	100	35,000	35,000	40,000	40,000
Health & Safety Materials	-	3,000	3,000	3,500	3,500
Supplies	15,858,200	16,210,600	16,210,600	2,368,200	2,368,200
Computer Software	-	300	300	500	500
Radio/Communications Equipment	-	1,300	1,300	1,000	1,000
Telecommunications Equipment	200	-	-	-	-
Safety and Security Equipment	7,800	15,200	13,200	12,500	12,500
Building Operating Maintenance Equipment	28,600	27,500	27,500	36,000	36,000
Grounds Maintenance Equipment	6,900	12,000	12,000	10,000	10,000
Fleet Maintenance Equipment	15,500	17,000	17,000	17,000	17,000
Sanitation Cart/Container Equipment	249,000	240,000	640,000	640,000	240,000
Miscellaneous Equipment	14,100	2,100	2,100	-	-
Equipment/Capital Outlay	322,100	315,400	713,400	717,000	317,000
Fleet Parts & Accessories Supply	-	-	-	1,174,000	1,174,000
Fleet Tires Supply	-	-	-	489,800	489,800
Fleet Fuel Supply	-	-	-	1,437,000	1,437,000
Fleet Vendor Maintenance Services	-	-	-	440,700	440,700
Auto Liability	-	-	-	594,500	594,500
Direct Reimbursements	-	-	-	4,136,000	4,136,000
Space Allocation	708,700	707,400	707,400	-	-
Labor Costs	854,100	935,300	935,300	908,100	908,100
Parts Costs	1,026,900	942,500	942,500	-	-
Tires Costs	419,300	354,400	354,400	-	-
Fuel Costs	1,384,800	1,548,000	1,548,000	-	-
Outside Costs	529,100	415,900	415,900	-	-
Replacement Fund Charge Fleet Equipment	803,000	-	-	-	-
Self Insurance Auto Liability Interdept	584,100	510,700	510,700	-	-
Postage Mail Room	4,600	7,200	-	-	-
Inter-department Services	5,300	-	-	75,800	75,800
Computer Hardware and Equipment	19,200	19,700	19,700	-	-
Training/Education Interdepartment	200	-	-	-	-
Permits/Licenses Interdepartment	-	-	-	1,000	1,000
Sanitation Services/Supplies Interdepartment	40,900	-	-	-	-
Enterprise Software Licenses (MELA)	-	32,300	32,300	-	-
Interdepartment Charges	6,380,200	5,473,400	5,466,200	984,900	984,900
Restricted Acct	-	400,000	-	180,000	580,000
Restricted & Other Proj Exp	-	400,000	-	180,000	580,000
Total Expenditure:	71,657,300	69,999,700	69,999,700	54,916,900	54,936,900

Public Works & Assets

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Expenditure by Activity					
Public Works	13,693,300	10,315,000	10,315,000	12,186,000	12,206,000
Solid Waste Management Services	22,842,700	23,201,500	23,201,500	22,727,000	22,727,000
Fleet & Facilities	35,121,300	36,483,200	36,483,200	20,003,900	20,003,900
Total Expenditure:	71,657,300	69,999,700	69,999,700	54,916,900	54,936,900

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Works & Assets

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	40,276,400	37,972,300	37,975,700	47,685,800	47,705,800
General Fund Appropriation	40,276,400	37,972,300	37,975,700	47,685,800	47,705,800
Carryforward Approp	66,200	-	69,200	-	-
Appropriation from Designated Fund Balance	10,900	-	245,300	-	-
Carryforward & Designated	77,100	-	314,500	-	-
Receipts Clearing	-	-	-	-	-
Rental Receipts	2,691,200	2,166,300	2,166,300	2,638,600	2,638,600
Operations Receipts	1,763,100	740,000	740,000	25,000	25,000
Contract Service Fee	229,900	-	-	-	-
Recycling Receipts	-	450,000	450,000	437,500	437,500
Citation/License Fees	-	900,000	900,000	818,500	818,500
Special Events Receipts	23,700	6,000	6,000	1,000	1,000
Vending Machine	3,000	2,500	2,500	2,500	2,500
Waste Reduction Facility	100	-	-	-	-
Miscellaneous Rev	346,400	2,000	2,000	-	-
Restitution	4,400	-	-	-	-
Inventory Chargeouts	3,563,200	3,855,300	3,855,300	-	-
Automotive Fuel	9,086,200	9,836,700	9,836,700	-	-
Tires And Tubes Income	874,500	849,100	849,100	-	-
Labor Chargeouts	3,095,200	3,523,000	3,523,000	3,327,000	3,327,000
Outside Repairs	1,705,000	1,687,600	1,687,600	-	-
Fleet Vendor Service Chargeouts	134,900	165,500	165,500	-	-
Transfer Betwn Depts	190,800	7,500	7,500	1,000	1,000
Space Allocation Rev	7,689,600	7,856,400	7,856,400	-	-
Donations	-	11,000	-	-	-
Insurance Recovery	90,500	-	-	-	-
Agency Receipts	31,491,700	32,058,900	32,047,900	7,251,100	7,251,100
Federal Funds	106,600	145,000	145,000	145,000	145,000
FEMA Reimbursement	262,900	-	-	-	-
Pr Yr Fed Funds	-	-	-	-	-
Fed Passthru from State	90,000	120,000	120,000	120,000	120,000
Federal Grants	459,500	265,000	265,000	265,000	265,000
State Funds	7,207,700	7,208,500	7,231,900	7,208,500	7,208,500
Municipal Aid Funds	10,838,100	11,641,000	11,641,000	9,441,000	9,441,000
FEMA Reimbursement Passthru from State	115,900	-	-	-	-
State Grants	18,161,700	18,849,500	18,872,900	16,649,500	16,649,500
Total Revenue:	90,466,400	89,145,700	89,476,000	71,851,400	71,871,400

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Works & Assets

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	6,034,200	7,283,600	7,283,600	6,935,800	6,935,800
Wages Hourly Permanent Employees	14,798,700	18,154,500	18,154,500	18,930,700	18,930,700
Overtime Scheduled	164,200	244,000	244,000	170,000	170,000
Non-Scheduled Overtime	2,717,200	2,800,500	2,782,000	2,349,500	2,349,500
Temporary Employees	161,400	10,300	10,300	-	-
Permanent Part time Employees	-	-	-	-	-
Injured in Line of Duty	45,300	-	-	-	-
Technical Services Increment	22,700	22,200	22,200	16,800	16,800
Longevity pay	276,300	277,500	277,500	227,000	227,000
Holiday Pay	984,800	-	-	-	-
Vacation Allowance	1,669,500	-	-	-	-
Sick Leave	951,500	-	-	-	-
Military Leave	10,900	-	-	-	-
Vacation Leave Pay at Termination	94,500	-	-	-	-
Funeral Leave	89,300	-	-	-	-
Jury Duty Pay	16,200	-	-	-	-
Personal Day	175,700	-	-	-	-
Retroactive Pay	517,000	-	-	-	-
Trainer Stipend	1,700	-	-	-	-
CERS Sick Leave Purchase	62,100	-	-	-	-
Sick Leave Purchase	20,200	-	-	-	-
CERS Health Insur Reimbursement	39,800	-	-	-	-
Health Insurance	3,323,400	3,530,900	3,530,900	3,443,700	3,443,700
Life Insurance	29,700	18,500	18,500	19,100	19,100
Long Term Disability	36,600	50,700	50,700	50,800	50,800
FICA Taxes Employer	2,011,200	2,207,300	2,205,700	2,271,300	2,271,300
Retirement Employer Share	5,147,600	5,541,000	5,537,500	5,229,900	5,229,900
Unemployment Compensation	135,300	135,800	135,800	137,700	137,700
Workers Compensation	1,644,000	1,418,900	1,418,500	1,350,900	1,350,900
Personnel Services	41,181,000	41,695,700	41,671,700	41,133,200	41,133,200
Dues	15,500	24,500	24,500	11,200	11,200
Professional Certification Fees	7,200	21,900	21,900	10,900	10,900
Printing/Copying Services	38,300	41,700	43,600	48,000	48,000
Postal Mail & Shipping Services	366,700	356,500	368,300	22,300	22,300
Advertising	1,800	16,300	16,300	18,000	18,000
Training & Educational Fees	34,400	63,500	68,300	48,100	48,100
Subscriptions	3,500	700	700	500	500
Database Subscriptions	-	500	500	500	500
Professional Services	151,800	198,500	198,500	189,000	189,000
Judgments & Claims	5,500	-	-	-	-
Court Fees and Costs	5,100	3,000	3,000	3,500	3,500
Appraisal/Title Services	300	19,500	19,500	1,000	1,000
Payments to Contractors	132,900	132,000	135,900	113,500	113,500
Engineering & Architectural Services	24,000	-	-	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Works & Assets

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Public Relations Services	15,900	50,300	50,300	50,200	50,200
Environmental Services	169,100	191,200	191,200	144,300	144,300
Gas/Electric Utility Services	3,974,600	4,200,600	4,200,600	4,178,000	4,178,000
Water & Sewer Utility Services	2,900	2,700	2,700	2,700	2,700
Telephone Services	149,700	160,600	160,600	157,800	157,800
Cellular Telephone Services	61,500	64,300	64,300	93,700	93,700
2 way Radio/Pager Services	4,000	4,300	4,300	4,000	4,000
Air Cards	11,700	9,500	9,500	18,000	18,000
Data Communication Services	8,500	8,800	8,800	11,100	11,100
Phone Cards/Long Distance	900	400	400	1,000	1,000
Pressurized Tank Services	31,800	37,700	37,700	34,700	34,700
Streetlight Utility Services	4,553,800	4,200,000	4,200,000	4,275,000	4,275,000
Traffic Signals Utility Services	199,300	275,000	275,000	235,000	235,000
School-Zone Signal Utility Services	26,300	18,000	18,000	20,000	20,000
Mowing Contract	847,800	783,500	783,500	791,500	811,500
Custodial Services	434,700	448,600	448,600	548,300	548,300
Electrical Contractor Services	31,700	36,400	36,400	43,800	43,800
Landscaping Services	24,100	13,800	16,700	17,000	17,000
Tree Removal Services	86,500	75,000	76,700	59,000	59,000
Security Services	775,700	746,900	744,900	724,700	724,700
Mechanical Services	(100)	-	-	-	-
HVAC Contractor Services	326,400	307,500	307,500	468,000	468,000
Elevator Contractor Services	159,500	139,500	139,500	120,200	120,200
Other Building Maint/Repair Services	133,700	95,500	95,500	97,300	97,300
Plumbing Contractor Services	79,600	76,600	76,600	53,000	53,000
Equipment Maint/Repair Services	205,900	210,600	210,600	196,200	196,200
Fleet Fuel System Maint Services	6,100	4,800	4,800	-	-
Security Monitor/Maint Services	219,700	113,700	113,700	84,400	84,400
Fire Suppression System Services	109,100	63,000	63,000	55,000	55,000
Landfill/Sanitation Services	3,318,900	3,376,700	3,376,700	3,397,000	3,397,000
Electrical Expense	143,400	177,500	177,500	152,500	152,500
Recycling Expenses	111,000	18,500	18,500	57,000	57,000
Containerized Waste Collection Services	294,700	295,000	295,000	283,000	283,000
Roof Repair Contract Services	19,900	24,200	24,200	28,600	28,600
Locksmith Services	22,700	18,400	18,400	26,700	26,700
Overhead/Garage Door Contractor Services	34,900	23,500	23,500	18,200	18,200
Tire Shredding Services	7,900	30,000	30,000	32,000	32,000
Cellular PDA	4,700	6,400	6,400	2,000	2,000
Automotive Repair Services	694,300	761,100	761,100	-	-
Automotive Outside Vendor	1,067,200	995,000	995,000	-	-
Automotive Wrecker Services	52,200	70,000	70,000	-	-
Automotive License Fees VET Fees	16,600	18,500	18,500	-	-
Barricade Rental Services	48,900	60,800	60,800	49,500	49,500
Rent Land and Buildings external	344,900	345,000	345,000	345,000	345,000
Equipment Rental	96,100	116,100	116,100	251,100	251,100
Automotive Rent	-	-	-	-	-
Lease/Purchase Agreement	347,200	274,300	274,300	250,000	250,000

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Works & Assets

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Computer Software Licenses	6,100	10,700	10,700	10,200	10,200
Computer Software Rental	-	1,800	1,800	2,000	2,000
Enterprise Software Licenses (MELA)	49,400	-	-	-	-
Software Maintenance	33,900	22,200	22,200	22,200	22,200
Building/Office Renovation	18,000	37,900	67,400	58,300	58,300
Road Construction/ Repair Services	700	-	10,000	2,000	2,000
Sidewalk Construction/ Repair Services	4,800	-	18,400	-	-
Rehab Renovtn/Improvmts	14,200	-	-	-	-
Relocation Services	-	-	-	-	-
External Agency Contractual Services	129,600	110,000	143,000	113,000	113,000
Insurance Property	-	45,000	45,000	45,000	45,000
Insurance Other	-	1,500	1,500	1,500	1,500
Travel Local travel costs	1,100	1,200	1,200	300	300
Travel Air Fare	-	1,700	1,700	4,500	4,500
Travel Out of town	100	3,100	3,100	10,400	10,400
Grant Funding Source Repayments	300	-	-	-	-
Laundry and Towel Services	7,100	5,600	5,600	10,500	10,500
Armored Car Service	3,300	-	-	-	-
Bank Service Fees and Charges	-	-	-	500	500
Bldg/Housing Inspector Svcs	6,400	8,200	8,200	6,600	6,600
Contr Non Prof Svc Agree	45,300	48,000	48,000	51,000	51,000
Registration Fees	2,200	22,700	22,700	7,600	7,600
Household Hazardous Collection Costs	192,000	190,000	190,000	200,000	200,000
Uniform Services	101,800	78,800	78,800	84,000	84,000
Courier Service	1,900	3,500	3,500	2,000	2,000
Contractual Services	20,681,100	20,420,300	20,536,200	18,474,600	18,494,600
Office Supplies	27,800	33,800	33,800	30,900	30,900
Office Equipment (non cap)	300	100	100	100	100
Printing/Copier/Reproduction Supplies	4,700	9,700	9,700	9,900	9,900
Custodial Supplies	187,300	186,500	186,500	185,400	185,400
Light Bulbs	8,000	7,500	7,500	9,000	9,000
Electrical supplies	95,200	209,200	209,200	115,200	115,200
Paint/Hardware Supplies	29,300	43,000	43,000	43,100	43,100
Plumbing Supplies	33,100	37,100	37,100	42,800	42,800
HVAC Parts & Supplies	89,600	89,400	89,400	98,900	98,900
Sanitation Operation Supplies	48,700	76,800	76,800	28,700	28,700
Lighting Supplies	35,600	45,000	45,000	35,100	35,100
Ground Maintenance Supplies	29,300	15,900	15,900	26,000	26,000
Building Maintenance Supplies	45,400	54,700	54,700	47,000	47,000
Educational/Training Supplies	-	-	3,000	-	-
First Aid Supplies	300	4,800	4,800	4,300	4,300
Alarm System Equipment	-	500	500	-	-
Recreational Supplies	-	-	4,100	-	-
Recreational Equipment	-	-	3,000	-	-
Audio/Visual Supplies	2,300	1,400	1,400	1,500	1,500
Operating Equipment Maintenance Supplies	79,300	46,700	46,700	54,600	54,600

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Works & Assets

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Tires & Tubes	891,200	849,100	849,100	-	-
Automotive Fuel	9,225,900	9,831,700	9,831,700	-	-
Automotive Parts & Accessories	3,572,100	3,847,300	3,847,300	-	-
Automotive Lubricants and Fluids	6,400	8,000	8,000	-	-
Fuel Supplies Non automotive	14,000	26,900	26,900	19,700	19,700
Road Salt/De icing Supplies	-	4,600	4,600	1,000	1,000
Asphalt/Road Oils	206,500	178,500	178,500	185,000	185,000
Sand/Gravel Materials	29,300	33,100	33,100	40,000	40,000
Safety Barricades	600	-	800	-	-
Traffic Signal and Controller Parts	104,000	147,000	147,000	105,000	105,000
Guardrail Materials	12,400	20,000	20,000	8,500	8,500
Drainage Pipe Materials	4,800	12,000	12,000	10,500	10,500
Traffic Paint	71,100	13,000	13,000	6,500	6,500
Utility poles	41,900	27,000	27,000	40,000	40,000
Traffic Sign Sheeting	46,700	45,500	45,500	25,000	25,000
Traffic/Street Signs Hardware Supplies	52,500	70,000	70,000	35,000	35,000
Other Street Maintenance Supplies	22,100	57,200	57,200	17,000	17,000
Concrete/Cement	46,100	28,500	28,500	84,000	84,000
Chemical Supplies	7,300	5,200	5,200	5,000	5,000
Recycling Supplies	-	2,500	2,500	1,500	1,500
Road Salt Supplies	1,151,400	1,151,400	1,151,400	1,151,000	1,151,000
Brining/Pre-treatment Supplies	32,600	78,500	78,500	110,500	110,500
Horticultural/Landscaping Supplies	20,600	25,800	25,800	27,700	27,700
Engineering Supplies	-	2,300	2,300	1,000	1,000
Telecommunication Supplies	100	-	-	-	-
Lumber	20,400	7,300	7,300	10,600	10,600
Tools/Implements	113,500	113,400	113,400	116,800	116,800
Maintenance Equipment	6,300	16,300	16,300	16,000	16,000
Photographic Supplies	1,400	2,200	2,200	1,400	1,400
Food Service Supplies	-	600	600	500	500
Books	800	3,200	3,200	2,600	2,600
Safety Supplies	102,300	82,200	83,600	89,100	89,100
Clothing/Uniform supplies	78,300	89,800	89,800	117,400	117,400
Signs Decorations Flags	5,400	7,900	7,900	5,400	5,400
Public Relations Supplies	3,700	11,100	10,100	10,100	10,100
ID Badge Supplies	100	35,000	35,000	40,000	40,000
Health & Safety Materials	-	3,000	3,000	3,500	3,500
Supplies	16,608,000	17,699,200	17,710,500	3,019,800	3,019,800
Computer Software	-	300	300	500	500
Furniture and Office Equipment	-	-	-	-	-
Radio/Communications Equipment	-	1,300	1,300	1,000	1,000
Telecommunications Equipment	200	-	-	-	-
Safety and Security Equipment	7,800	80,700	78,700	57,500	57,500
Building Operating Maintenance Equipment	28,600	27,500	27,500	36,000	36,000
Grounds Maintenance Equipment	44,700	12,000	12,000	10,000	10,000
Fleet Maintenance Equipment	15,500	17,000	17,000	17,000	17,000

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Works & Assets

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Sanitation Cart/Container Equipment	249,000	240,000	640,000	640,000	240,000
Miscellaneous Equipment	14,100	27,100	27,100	25,000	25,000
Traffic Control Signals	-	30,000	30,000	15,000	15,000
Equipment/Capital Outlay	359,900	435,900	833,900	802,000	402,000
Fleet Parts & Accessories Supply	-	-	-	1,599,500	1,599,500
Fleet Tires Supply	-	-	-	544,300	544,300
Fleet Fuel Supply	-	-	-	2,031,300	2,031,300
Fleet Vendor Maintenance Services	-	-	-	658,400	658,400
Auto Liability	-	-	-	739,400	739,400
Direct Reimbursements	-	-	-	5,572,900	5,572,900
Space Allocation	897,900	847,100	847,100	-	-
Rent Metro Gov Owned Equipment	-	-	-	-	-
Labor Costs	1,378,800	1,396,300	1,396,300	1,436,100	1,436,100
Parts Costs	1,665,700	1,534,000	1,534,000	-	-
Tires Costs	504,700	403,300	403,300	-	-
Fuel Costs	1,977,400	2,152,300	2,152,300	-	-
Outside Costs	855,000	681,100	681,100	-	-
Replacement Fund Charge Fleet Equipment	2,438,100	734,000	734,000	768,600	768,600
Self Insurance Auto Liability Interdept	768,800	670,700	670,700	-	-
Postage Mail Room	10,500	11,800	-	-	-
Inter-department Services	5,300	-	400	76,700	76,700
Computer Hardware and Equipment	19,200	19,700	19,700	-	-
Training/Education Interdepartment	200	-	-	-	-
Permits/Licenses Interdepartment	-	-	-	1,000	1,000
Sanitation Services/Supplies Interdepartment	40,900	-	-	-	-
Enterprise Software Licenses (MELA)	-	44,300	44,300	-	-
Interdepartment Charges	10,562,500	8,494,600	8,483,200	2,282,400	2,282,400
Restricted Acct	-	400,000	240,500	566,500	966,500
Restricted & Other Proj Exp	-	400,000	240,500	566,500	966,500
Total Expenditure:	89,392,500	89,145,700	89,476,000	71,851,400	71,871,400
Expenditure by Activity					
Public Works	31,252,500	29,074,500	29,162,800	28,734,000	28,754,000
Solid Waste Management Services	23,018,700	23,588,000	23,830,000	23,113,500	23,113,500
Fleet & Facilities	35,121,300	36,483,200	36,483,200	20,003,900	20,003,900
Disaster Recovery	-	-	-	-	-
Total Expenditure:	89,392,500	89,145,700	89,476,000	71,851,400	71,871,400

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Codes & Regulations

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	8,416,100	11,149,800	11,149,800	10,880,300	10,910,300
General Fund Appropriation	8,416,100	11,149,800	11,149,800	10,880,300	10,910,300
Operations Receipts	18,900	4,900	4,900	2,500	2,500
Copy/Publication Recovery	4,100	-	-	2,000	2,000
Miscellaneous Rev	44,000	46,000	46,000	54,000	54,000
Zoning Adjust Fees	52,600	60,000	60,000	55,000	55,000
Misc Zoning Review	144,600	150,000	150,000	125,000	125,000
Subdivision Plan Review	38,000	34,500	34,500	40,500	40,500
Landscape Review Fee	41,200	40,000	40,000	61,000	61,000
Zoning Fines	4,000	1,000	1,000	14,500	14,500
Transfer Betwn Depts	-	-	-	12,000	12,000
Other Govt Agy Receipts	480,500	580,300	580,300	580,300	580,300
Agency Receipts	827,900	916,700	916,700	946,800	946,800
Total Revenue:	9,244,000	12,066,500	12,066,500	11,827,100	11,857,100
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	4,849,100	6,257,300	6,191,900	6,298,300	6,298,300
Wages Hourly Permanent Employees	7,400	877,700	877,700	1,027,900	1,027,900
Overtime Scheduled	-	-	-	11,400	11,400
Non-Scheduled Overtime	28,000	45,200	45,200	62,800	62,800
Injured in Line of Duty	400	-	-	-	-
Board Members Per Diem	23,900	30,200	30,200	26,700	26,700
Longevity pay	16,600	27,100	27,100	29,700	29,700
Holiday Pay	217,500	-	-	-	-
Vacation Allowance	391,600	-	-	-	-
Sick Leave	168,900	-	-	-	-
Military Leave	1,900	-	-	-	-
Vacation Leave Pay at Termination	16,100	-	-	-	-
Funeral Leave	11,500	-	-	-	-
Jury Duty Pay	3,500	-	-	-	-
Personal Day	33,500	-	-	-	-
Retroactive Pay	34,200	-	-	-	-
Trainer Stipend	5,300	-	-	-	-
CERS Sick Leave Purchase	19,400	-	-	-	-
Sick Leave Purchase	8,400	-	-	-	-
CERS Health Insur Reimbursement	3,800	-	-	-	-
Health Insurance	748,500	927,600	927,600	920,700	920,700
Life Insurance	4,300	5,000	5,000	5,200	5,200
Long Term Disability	8,200	13,900	13,900	13,700	13,700
FICA Taxes Employer	398,000	555,600	555,600	543,700	543,700
Retirement Employer Share	1,061,200	1,284,000	1,284,000	1,293,000	1,293,000

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Codes & Regulations

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Unemployment Compensation	29,000	36,600	36,600	36,900	36,900
Workers Compensation	82,100	144,300	144,300	155,000	155,000
Personnel Services	8,172,300	10,204,500	10,139,100	10,425,000	10,425,000
Dues	11,000	16,300	16,300	12,800	12,800
Professional Certification Fees	3,100	5,000	5,000	4,200	4,200
Printing/Copying Services	13,500	20,700	20,700	30,000	30,000
Postal Mail & Shipping Services	-	-	7,500	13,900	13,900
Advertising	6,100	10,000	10,000	6,000	6,000
Training & Educational Fees	6,300	15,500	15,500	12,700	12,700
Subscriptions	200	900	900	3,100	3,100
Professional Services	3,300	15,800	15,800	10,500	10,500
Investigative Expense	300	5,000	5,000	5,500	5,500
Court Fees and Costs	57,300	178,500	178,500	-	-
Appraisal/Title Services	700	700	700	-	-
Temporary Service Contract	1,900	2,500	2,500	-	-
Public Relations Services	100	500	500	500	500
Medical Lab Testing	-	-	-	100	100
Environmental Services	500	500	500	-	-
Telephone Services	24,000	28,700	28,700	20,600	20,600
Cellular Telephone Services	41,300	46,000	46,000	40,500	40,500
Air Cards	34,000	34,000	34,000	31,200	31,200
Phone Cards/Long Distance	500	900	900	1,000	1,000
Mowing Contract	-	40,000	-	40,000	70,000
Security Services	-	-	-	2,000	2,000
Equipment Maint/Repair Services	5,200	12,000	12,000	8,700	8,700
Landfill/Sanitation Services	-	110,000	115,000	100,000	100,000
Electrical Expense	-	-	-	100	100
Locksmith Services	100	-	-	-	-
Telephone Equipment	1,200	800	800	400	400
Equipment Rental	61,100	65,000	75,500	63,000	63,000
Computer Software Licenses	12,100	12,700	12,700	12,700	12,700
Enterprise Software Licenses (MELA)	24,400	-	-	-	-
Demolition Services	50,000	115,000	115,000	-	-
Asbestos Removal	14,900	15,000	15,000	-	-
Miscellaneous Services	2,600	-	-	-	-
Insurance Other	200	500	500	500	500
Travel Local travel costs	-	5,600	5,600	5,100	5,100
Travel Air Fare	-	1,900	1,900	3,000	3,000
Travel Out of town	3,500	11,000	11,000	11,000	11,000
Armored Car Service	800	-	-	-	-
Bank Service Fees and Charges	52,000	45,000	45,000	65,100	65,100
Laboratory Services	3,000	-	-	-	-
Registration Fees	-	1,100	1,100	6,400	6,400
Uniform Services	-	5,000	5,000	3,500	3,500
Courier Service	2,300	6,100	6,100	2,500	2,500
Contractual Services	437,500	828,200	811,200	516,600	546,600

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Codes & Regulations

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Office Supplies	23,500	31,000	31,000	19,200	19,200
Office Equipment (non cap)	600	2,000	2,000	6,000	6,000
Printing/Copier/Reproduction Supplies	3,200	8,000	8,000	10,000	10,000
Training/Educational Equipment	-	1,000	1,000	500	500
Electrical supplies	200	400	400	-	-
Paint/Hardware Supplies	-	2,000	1,500	1,000	1,000
Ground Maintenance Supplies	-	2,000	2,000	3,500	3,500
Building Maintenance Supplies	-	2,500	2,500	3,500	3,500
Educational/Training Supplies	1,000	3,900	3,900	2,700	2,700
Ammunition	-	-	-	1,500	1,500
Operating Equipment Maintenance Supplies	-	1,000	1,000	2,500	2,500
Automotive Fuel	100	-	-	-	-
Sand/Gravel Materials	-	-	-	5,500	5,500
Chemical Supplies	1,000	1,000	1,000	1,000	1,000
Telecommunication Supplies	600	500	500	-	-
Lumber	-	15,000	15,000	18,000	18,000
Tools/Implements	-	1,000	2,500	900	900
Maintenance Equipment	-	700	700	1,000	1,000
Photographic Supplies	200	2,100	2,100	1,500	1,500
Books	-	500	500	500	500
Safety Supplies	-	4,000	5,000	8,700	8,700
Clothing/Uniform supplies	18,000	24,800	24,800	29,300	29,300
Signs Decorations Flags	-	-	-	-	-
Supplies	48,400	103,400	105,400	116,800	116,800
Furniture and Office Equipment	-	8,600	8,600	5,000	5,000
Miscellaneous Equipment	800	8,000	8,500	8,500	8,500
Equipment/Capital Outlay	800	16,600	17,100	13,500	13,500
Fleet Parts & Accessories Supply	-	-	-	153,800	153,800
Fleet Tires Supply	-	-	-	44,800	44,800
Fleet Fuel Supply	-	-	-	258,800	258,800
Fleet Vendor Maintenance Services	-	-	-	61,000	61,000
Auto Liability	-	-	-	76,900	76,900
Direct Reimbursements	-	-	-	595,300	595,300
Space Allocation	139,500	159,000	159,000	-	-
Labor Costs	64,400	139,200	139,200	158,900	158,900
Parts Costs	59,500	116,900	116,900	-	-
Tires Costs	10,200	29,900	29,900	-	-
Fuel Costs	171,200	231,300	231,300	-	-
Outside Costs	16,600	41,800	41,800	-	-
Replacement Fund Charge Fleet Equipment	55,700	-	-	-	-
Self Insurance Auto Liability Interdept	50,500	65,800	65,800	-	-
Postage Mail Room	11,700	7,500	-	-	-
Inter-department Services	-	-	22,000	1,000	1,000

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Codes & Regulations

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Computer Hardware and Equipment	5,700	96,900	96,900	-	-
Training/Education Interdepartment	200	-	-	-	-
Sanitation Services/Supplies Interdepartment	200	-	-	-	-
Enterprise Software Licenses (MELA)	-	25,500	25,500	-	-
Interdepartment Charges	585,400	913,800	928,300	159,900	159,900
Restricted Acct	-	-	65,400	-	-
Restricted & Other Proj Exp	-	-	65,400	-	-
Total Expenditure:	9,244,400	12,066,500	12,066,500	11,827,100	11,857,100
Expenditure by Activity					
Codes & Regulations Administration	100	1,298,800	1,298,800	1,028,500	1,028,500
Inspections, Permits, & Licenses	6,911,500	8,506,200	8,506,200	8,577,500	8,607,500
Planning & Design Services	2,332,800	2,261,500	2,261,500	2,221,100	2,221,100
Total Expenditure:	9,244,400	12,066,500	12,066,500	11,827,100	11,857,100

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Codes & Regulations

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	8,425,700	11,149,800	11,179,800	10,880,300	10,910,300
General Fund Appropriation	8,425,700	11,149,800	11,179,800	10,880,300	10,910,300
Carryforward Approp	13,400	-	2,000	-	-
Carryforward & Designated	13,400	-	2,000	-	-
Operations Receipts	18,900	4,900	4,900	2,500	2,500
Copy/Publication Recovery	4,100	-	-	2,000	2,000
Miscellaneous Rev	44,000	46,000	46,000	54,000	54,000
National Mortgage Settlement	-	-	1,250,000	-	-
Zoning Adjust Fees	52,600	60,000	60,000	55,000	55,000
Misc Zoning Review	144,600	150,000	150,000	125,000	125,000
Subdivision Plan Review	38,000	34,500	34,500	40,500	40,500
Landscape Review Fee	41,200	40,000	40,000	61,000	61,000
Zoning Fines	4,000	1,000	1,000	14,500	14,500
Transfer Betwn Depts	-	-	-	12,000	12,000
Other Govt Agy Receipts	480,500	580,300	580,300	580,300	580,300
Other Grant Funds	-	-	-	8,600	8,600
Insurance Recovery	-	-	-	-	-
Agency Receipts	827,900	916,700	2,166,700	955,400	955,400
Community Devel Funds	1,404,500	1,620,000	1,620,000	1,090,000	1,090,000
Pr Yr Fed Funds	-	-	-	-	-
Federal Grants	1,404,500	1,620,000	1,620,000	1,090,000	1,090,000
Total Revenue:	10,671,500	13,686,500	14,968,500	12,925,700	12,955,700
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	5,294,500	6,849,900	6,784,500	6,861,600	6,861,600
Wages Hourly Permanent Employees	7,400	877,700	877,700	1,027,900	1,027,900
Overtime Scheduled	-	-	-	11,400	11,400
Non-Scheduled Overtime	28,000	47,000	47,000	71,200	71,200
Injured in Line of Duty	1,100	-	-	-	-
Board Members Per Diem	23,900	30,200	30,200	26,700	26,700
Longevity pay	17,300	28,100	28,100	30,300	30,300
Holiday Pay	239,500	-	-	-	-
Vacation Allowance	435,900	-	-	-	-
Sick Leave	197,300	-	-	-	-
Military Leave	1,900	-	-	-	-
Vacation Leave Pay at Termination	23,800	-	-	-	-
Funeral Leave	13,000	-	-	-	-
Jury Duty Pay	6,000	-	-	-	-
Personal Day	36,800	-	-	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Codes & Regulations

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Retroactive Pay	45,900	-	-	-	-
Trainer Stipend	7,500	-	-	-	-
CERS Sick Leave Purchase	21,000	-	-	-	-
Sick Leave Purchase	9,200	-	-	-	-
CERS Health Insur Reimbursement	3,800	-	-	-	-
Health Insurance	831,000	1,011,900	1,011,900	990,000	990,000
Life Insurance	4,800	5,500	5,500	5,600	5,600
Long Term Disability	9,100	15,100	15,100	14,900	14,900
FICA Taxes Employer	436,800	603,100	603,100	586,900	586,900
Retirement Employer Share	1,167,500	1,395,300	1,395,300	1,397,800	1,397,800
Unemployment Compensation	32,000	39,500	39,500	39,800	39,800
Workers Compensation	93,600	156,300	156,300	167,300	167,300
Personnel Services	8,988,600	11,059,600	10,994,200	11,231,400	11,231,400
Dues	11,000	16,300	16,300	12,800	12,800
Professional Certification Fees	3,100	5,000	5,000	4,200	4,200
Printing/Copying Services	14,800	22,100	22,100	31,400	31,400
Postal Mail & Shipping Services	-	-	62,500	13,900	13,900
Advertising	6,100	10,000	10,000	6,000	6,000
Training & Educational Fees	6,300	15,500	15,500	12,700	12,700
Subscriptions	200	900	900	3,100	3,100
Professional Services	3,300	15,800	67,100	10,500	10,500
Legal Services	-	-	200,000	-	-
Investigative Expense	300	5,000	5,000	6,200	6,200
Court Fees and Costs	125,700	371,100	621,100	214,600	214,600
Appraisal/Title Services	18,100	20,700	320,700	-	-
Temporary Service Contract	1,900	2,500	2,500	-	-
Public Relations Services	100	500	500	500	500
Medical Lab Testing	-	-	-	100	100
Environmental Services	1,200	2,000	102,000	-	-
Telephone Services	24,000	28,700	28,700	20,600	20,600
Cellular Telephone Services	42,500	53,000	53,000	41,500	41,500
Air Cards	40,100	41,000	41,000	37,200	37,200
Phone Cards/Long Distance	500	900	900	1,000	1,000
Mowing Contract	-	40,000	-	40,000	70,000
Tree Removal Services	-	-	-	-	-
Security Services	-	-	-	2,000	2,000
Equipment Maint/Repair Services	5,200	12,000	12,000	8,700	8,700
Landfill/Sanitation Services	-	110,000	115,000	100,000	100,000
Electrical Expense	-	-	-	100	100
Locksmith Services	100	-	-	-	-
Telephone Equipment	1,200	800	800	400	400
Equipment Rental	62,000	69,000	79,500	67,000	67,000
Computer Software Licenses	12,100	12,700	12,700	12,700	12,700
Enterprise Software Licenses (MELA)	24,400	-	-	-	-
Demolition Services	348,900	427,400	802,400	-	-
Asbestos Removal	100,100	90,000	90,000	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Codes & Regulations

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
External Agency Contractual Services	13,900	-	700	-	-
Miscellaneous Services	2,600	-	-	-	-
Insurance Other	200	500	500	500	500
Travel Local travel costs	-	5,600	5,600	5,100	5,100
Travel Air Fare	-	1,900	1,900	3,000	3,000
Travel Out of town	3,500	11,000	11,000	11,000	11,000
Grant Funding Source Repayments	2,100	-	-	-	-
Armored Car Service	800	-	-	-	-
Bank Service Fees and Charges	52,000	45,000	45,000	65,100	65,100
Laboratory Services	13,300	10,000	10,000	-	-
Registration Fees	-	1,100	1,100	6,400	6,400
Uniform Services	-	5,000	5,000	3,500	3,500
Courier Service	2,300	6,100	6,100	2,500	2,500
Contractual Services	943,900	1,459,100	2,774,100	744,300	774,300
Office Supplies	23,500	31,100	31,100	22,200	22,200
Office Equipment (non cap)	600	2,000	2,000	6,000	6,000
Printing/Copier/Reproduction Supplies	3,200	8,000	8,000	10,000	10,000
Training/Educational Equipment	-	1,000	1,000	500	500
Electrical supplies	200	400	400	-	-
Paint/Hardware Supplies	-	2,000	1,500	1,000	1,000
Ground Maintenance Supplies	-	2,000	2,000	3,500	3,500
Building Maintenance Supplies	-	2,500	2,500	3,500	3,500
Educational/Training Supplies	1,000	3,900	3,900	2,700	2,700
Ammunition	-	-	-	1,500	1,500
Operating Equipment Maintenance Supplies	-	1,000	1,000	2,500	2,500
Automotive Fuel	100	-	-	-	-
Sand/Gravel Materials	-	-	-	5,500	5,500
Chemical Supplies	1,100	1,500	1,500	1,500	1,500
Telecommunication Supplies	600	500	500	-	-
Lumber	-	15,000	15,000	18,000	18,000
Tools/Implements	-	1,000	2,500	900	900
Maintenance Equipment	-	700	700	1,000	1,000
Photographic Supplies	200	2,600	2,600	2,000	2,000
Books	-	500	500	500	500
Safety Supplies	-	4,000	5,000	8,700	8,700
Clothing/Uniform supplies	20,800	28,800	28,800	33,300	33,300
Signs Decorations Flags	-	-	-	-	-
Supplies	51,300	108,500	110,500	124,800	124,800
Furniture and Office Equipment	-	8,600	8,600	5,000	5,000
Miscellaneous Equipment	800	8,000	8,500	8,500	8,500
Equipment/Capital Outlay	800	16,600	17,100	13,500	13,500
Fleet Parts & Accessories Supply	-	-	-	168,800	168,800
Fleet Tires Supply	-	-	-	45,900	45,900
Fleet Fuel Supply	-	-	-	278,300	278,300

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Codes & Regulations

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Fleet Vendor Maintenance Services	-	-	-	64,000	64,000
Auto Liability	-	-	-	82,900	82,900
Direct Reimbursements	-	-	-	639,900	639,900
Space Allocation	139,500	159,000	159,000	-	-
Labor Costs	66,900	149,200	149,200	170,800	170,800
Parts Costs	62,300	121,900	121,900	-	-
Tires Costs	10,200	30,900	30,900	-	-
Fuel Costs	174,600	266,300	266,300	-	-
Outside Costs	16,600	41,800	41,800	-	-
Replacement Fund Charge Fleet Equipment	82,100	-	-	-	-
Self Insurance Auto Liability Interdept	50,500	75,800	75,800	-	-
Postage Mail Room	69,900	62,500	-	-	-
Rents Metro Owned Equipment	-	-	-	-	-
Inter-department Services	-	-	27,000	1,000	1,000
Computer Hardware and Equipment	5,700	96,900	96,900	-	-
Training/Education Interdepartment	200	-	-	-	-
Sanitation Services/Supplies Interdepartment	200	-	-	-	-
Enterprise Software Licenses (MELA)	-	38,400	38,400	-	-
Interdepartment Charges	678,700	1,042,700	1,007,200	171,800	171,800
Restricted Acct	-	-	65,400	-	-
Restricted & Other Proj Exp	-	-	65,400	-	-
Total Expenditure:	10,663,300	13,686,500	14,968,500	12,925,700	12,955,700
Expenditure by Activity					
Codes & Regulations Administration	100	1,298,800	1,298,800	1,028,500	1,028,500
Inspections, Permits, & Licenses	8,168,200	9,971,200	11,253,200	9,561,100	9,591,100
Planning & Design Services	2,495,000	2,416,500	2,416,500	2,336,100	2,336,100
Total Expenditure:	10,663,300	13,686,500	14,968,500	12,925,700	12,955,700

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Human Relations Commission

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	559,900	628,300	628,300	640,500	640,500
General Fund Appropriation	559,900	628,300	628,300	640,500	640,500
Operations Receipts	20,400	10,900	10,900	15,800	15,800
Transfer Betwn Depts	4,300	4,100	4,100	4,300	4,300
Agency Receipts	24,700	15,000	15,000	20,100	20,100
Total Revenue:	584,600	643,300	643,300	660,600	660,600
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	264,100	326,500	307,600	359,500	359,500
Non-Scheduled Overtime	200	-	-	-	-
Permanent Part time Employees	19,000	-	-	-	-
Holiday Pay	12,200	-	-	-	-
Vacation Allowance	23,800	-	-	-	-
Sick Leave	8,700	-	-	-	-
Funeral Leave	1,100	-	-	-	-
Personal Day	500	-	-	-	-
Retroactive Pay	1,000	-	-	-	-
Health Insurance	30,800	29,800	29,800	41,300	41,300
Life Insurance	300	400	400	300	300
Long Term Disability	500	700	700	500	500
FICA Taxes Employer	22,600	24,500	24,500	28,600	28,600
Retirement Employer Share	58,600	62,500	62,500	53,200	53,200
Unemployment Compensation	1,700	1,600	1,600	2,000	2,000
Workers Compensation	1,000	1,100	1,100	1,100	1,100
Personnel Services	446,100	447,100	428,200	486,500	486,500
Dues	1,500	1,900	1,900	1,500	1,500
Printing/Copying Services	1,500	3,100	3,100	2,400	2,400
Postal Mail & Shipping Services	600	700	6,700	5,200	5,200
Advertising	1,100	1,000	1,000	800	800
Training & Educational Fees	100	600	600	600	600
Professional Services	16,300	8,500	8,100	4,500	4,500
Court Fees and Costs	-	1,300	1,300	1,300	1,300
Temporary Service Contract	-	-	25,900	-	-
Public Relations Services	21,900	19,300	19,300	23,200	23,200
Telephone Services	4,400	5,500	5,500	4,500	4,500
Cellular Telephone Services	600	700	700	600	600
Phone Cards/Long Distance	200	200	200	200	200
Equipment Maint/Repair Services	-	800	800	700	700
Rent Land and Buildings external	62,900	65,800	56,800	56,800	56,800
Equipment Rental	7,500	7,800	7,800	4,900	4,900

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Human Relations Commission

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Computer Software Licenses	-	30,000	30,000	-	-
Enterprise Software Licenses (MELA)	3,200	-	-	-	-
Software Maintenance	-	26,500	26,500	55,300	55,300
Miscellaneous Services	-	500	500	400	400
Travel Local travel costs	100	600	600	800	800
Tuition	-	100	100	100	100
Registration Fees	200	-	-	-	-
Contractual Services	122,100	174,900	197,400	163,800	163,800
Office Supplies	3,900	3,700	3,700	3,400	3,400
Office Equipment (non cap)	-	200	200	200	200
Printing/Copier/Reproduction Supplies	3,400	4,400	4,400	4,300	4,300
Educational/Training Supplies	-	900	900	900	900
Supplies	7,300	9,200	9,200	8,800	8,800
Computer Equipment LT \$5	-	-	2,400	-	-
Equipment/Capital Outlay	-	-	2,400	-	-
Fleet Parts & Accessories Supply	-	-	-	100	100
Fleet Tires Supply	-	-	-	100	100
Fleet Fuel Supply	-	-	-	300	300
Fleet Vendor Maintenance Services	-	-	-	100	100
Auto Liability	-	-	-	800	800
Direct Reimbursements	-	-	-	1,400	1,400
Labor Costs	500	400	400	100	100
Parts Costs	300	400	400	-	-
Tires Costs	-	300	300	-	-
Fuel Costs	500	600	600	-	-
Outside Costs	-	100	100	-	-
Self Insurance Auto Liability Interdept	600	700	700	-	-
Postage Mail Room	7,300	6,000	-	-	-
Enterprise Software Licenses (MELA)	-	3,600	3,600	-	-
Interdepartment Charges	9,200	12,100	6,100	100	100
Total Expenditure:	584,700	643,300	643,300	660,600	660,600
Expenditure by Activity					
Director's Office	234,100	270,200	276,800	250,600	250,600
Enforcement Services	150,800	153,300	150,900	140,200	140,200
Equal Opportunity Services	199,800	219,800	215,600	269,800	269,800
Total Expenditure:	584,700	643,300	643,300	660,600	660,600

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Human Relations Commission

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	559,900	628,300	628,300	640,500	640,500
General Fund Appropriation	559,900	628,300	628,300	640,500	640,500
Carryforward Approp	12,700	-	-	-	-
Appropriation from Designated Fund Balance	79,000	-	197,400	-	-
Carryforward & Designated	91,700	-	197,400	-	-
Operations Receipts	20,400	10,900	10,900	15,800	15,800
Transfer Betwn Depts	4,300	4,100	4,100	4,300	4,300
Agency Receipts	24,700	15,000	15,000	20,100	20,100
Federal Funds	292,200	188,600	218,200	218,200	218,200
Community Devel Funds	75,700	70,000	70,000	70,000	70,000
Pr Yr Fed Funds	-	-	-	-	-
Federal Grants	367,900	258,600	288,200	288,200	288,200
Total Revenue:	1,044,200	901,900	1,128,900	948,800	948,800
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	385,900	473,800	456,800	531,900	531,900
Non-Scheduled Overtime	200	-	-	-	-
Permanent Part time Employees	34,000	20,000	20,000	-	-
Holiday Pay	17,900	-	-	-	-
Vacation Allowance	32,100	-	-	-	-
Sick Leave	13,100	-	-	-	-
Vacation Leave Pay at Termination	-	-	-	-	-
Funeral Leave	1,200	-	-	-	-
Personal Day	1,100	-	-	-	-
Retroactive Pay	1,400	-	-	-	-
Health Insurance	50,100	55,300	48,900	58,200	58,200
Life Insurance	400	600	600	400	400
Long Term Disability	600	900	900	800	800
FICA Taxes Employer	33,400	39,600	39,600	42,000	42,000
Retirement Employer Share	81,800	89,200	82,700	79,400	79,400
Unemployment Compensation	3,000	3,000	3,000	3,400	3,400
Workers Compensation	1,600	2,600	2,200	1,800	1,800
Personnel Services	657,800	685,000	654,700	717,900	717,900
Dues	1,500	1,900	1,900	1,500	1,500
Printing/Copying Services	1,500	3,100	15,600	2,400	2,400
Postal Mail & Shipping Services	600	1,100	7,100	5,600	5,600
Advertising	9,900	2,900	3,500	3,300	3,300
Training & Educational Fees	100	600	2,300	4,600	4,600

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Human Relations Commission

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Professional Services	17,300	8,500	71,000	7,900	7,900
Court Fees and Costs	-	1,300	1,300	1,300	1,300
Temporary Service Contract	-	-	25,900	-	-
Public Relations Services	23,800	19,700	19,300	23,300	23,300
Telephone Services	4,400	5,500	5,500	4,500	4,500
Cellular Telephone Services	1,000	1,100	1,100	1,000	1,000
Phone Cards/Long Distance	200	200	200	200	200
Equipment Maint/Repair Services	-	800	800	700	700
Rent Land and Buildings external	70,800	75,500	66,500	66,500	66,500
Equipment Rental	7,500	7,800	7,800	4,900	4,900
Computer Software Licenses	-	30,000	30,000	-	-
Enterprise Software Licenses (MELA)	3,200	-	-	-	-
Software Maintenance	-	26,500	26,500	55,300	55,300
Miscellaneous Services	-	500	500	400	400
Travel Local travel costs	300	1,700	1,500	1,600	1,600
Travel Air Fare	1,100	3,000	6,500	6,500	6,500
Travel Out of town	2,100	3,000	12,000	9,700	9,700
Tuition	-	100	100	100	100
Registration Fees	200	-	-	-	-
Contractual Services	145,500	194,800	306,900	201,300	201,300
Office Supplies	3,900	4,100	4,100	3,800	3,800
Office Equipment (non cap)	-	200	200	200	200
Printing/Copier/Reproduction Supplies	3,400	4,800	7,400	7,300	7,300
Educational/Training Supplies	-	900	900	900	900
Supplies	7,300	10,000	12,600	12,200	12,200
Computer Equipment LT \$5,000	-	-	2,400	-	-
Equipment/Capital Outlay	-	-	2,400	-	-
Fleet Parts & Accessories Supply	-	-	-	100	100
Fleet Tires Supply	-	-	-	100	100
Fleet Fuel Supply	-	-	-	300	300
Fleet Vendor Maintenance Services	-	-	-	100	100
Auto Liability	-	-	-	800	800
Direct Reimbursements	-	-	-	1,400	1,400
Labor Costs	500	400	400	100	100
Parts Costs	300	400	400	-	-
Tires Costs	-	300	300	-	-
Fuel Costs	500	600	600	-	-
Outside Costs	-	100	100	-	-
Self Insurance Auto Liability Interdept	600	700	700	-	-
Postage Mail Room	7,300	6,000	-	-	-
Inter-department Services	-	-	-	-	-
Enterprise Software Licenses (MELA)	-	3,600	3,600	-	-
Interdepartment Charges	9,200	12,100	6,100	100	100

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Human Relations Commission

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Restricted Acct	-	-	146,300	15,900	15,900
Restricted & Other Proj Exp	-	-	146,300	15,900	15,900
Total Expenditure:	819,800	901,900	1,129,000	948,800	948,800
Expenditure by Activity					
Director's Office	234,100	270,200	276,800	250,600	250,600
Enforcement Services	234,300	354,800	220,900	210,200	210,200
Equal Opportunity Services	351,400	276,900	631,300	488,000	488,000
Total Expenditure:	819,800	901,900	1,129,000	948,800	948,800

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Animal Services

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	2,616,100	2,634,000	2,634,000	2,668,300	2,668,300
General Fund Appropriation	2,616,100	2,634,000	2,634,000	2,668,300	2,668,300
Concession Receipts	800	-	-	-	-
Rental Receipts	(100)	-	-	-	-
Animal Control Lic	439,700	485,000	485,000	485,000	485,000
Operations Receipts	1,800	2,500	2,500	2,500	2,500
Postage Fees Collected	17,600	20,000	20,000	20,000	20,000
Vaccinations	64,900	40,000	40,000	40,000	40,000
MicroChips	47,100	48,000	48,000	48,000	48,000
Adoption Fees	91,800	35,000	35,000	35,000	35,000
Redemption Fees	40,200	25,000	25,000	25,000	25,000
Spay/Neuter Services	70,100	50,000	50,000	50,000	50,000
Animal Care Receipts	44,000	35,000	35,000	35,000	35,000
Miscellaneous Rev	(173,000)	-	-	-	-
Penalty Fee	44,800	93,800	93,800	93,800	93,800
Donations	48,300	75,000	75,000	75,000	75,000
Agency Receipts	738,000	909,300	909,300	909,300	909,300
Total Revenue:	3,354,100	3,543,300	3,543,300	3,577,600	3,577,600
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	717,800	767,600	767,600	976,400	976,400
Wages Hourly Permanent Employees	643,700	840,400	840,400	834,500	834,500
Non-Scheduled Overtime	106,000	79,300	79,300	67,600	67,600
Permanent Part time Employees	14,600	11,000	11,000	11,000	11,000
Injured in Line of Duty	1,300	-	-	-	-
Longevity pay	6,400	7,100	7,100	4,500	4,500
Holiday Pay	54,800	-	-	-	-
Vacation Allowance	103,000	-	-	-	-
Sick Leave	61,900	-	-	-	-
Military Leave	3,500	-	-	-	-
Vacation Leave Pay at Termination	22,900	-	-	-	-
Funeral Leave	3,000	-	-	-	-
Jury Duty Pay	2,800	-	-	-	-
Personal Day	7,100	-	-	-	-
Retroactive Pay	1,800	-	-	-	-
Trainer Stipend	1,500	-	-	-	-
Health Insurance	209,100	207,000	207,000	251,900	251,900
Life Insurance	1,100	1,300	1,300	1,200	1,200
Long Term Disability	2,400	3,300	3,300	3,400	3,400
FICA Taxes Employer	122,700	123,200	123,200	136,100	136,100

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Animal Services

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Retirement Employer Share	269,100	289,800	289,800	283,900	283,900
Unemployment Compensation	10,300	9,600	9,600	11,400	11,400
Workers Compensation	17,900	15,300	15,300	17,800	17,800
Personnel Services	2,384,700	2,354,900	2,354,900	2,599,700	2,599,700
Dues	800	3,000	2,000	3,000	3,000
Professional Certification Fees	-	800	800	800	800
Printing/Copying Services	16,700	15,000	15,000	15,000	15,000
Postal Mail & Shipping Services	17,300	6,000	29,100	29,100	29,100
Advertising	-	6,000	3,500	28,500	28,500
Training & Educational Fees	4,900	6,000	6,000	6,000	6,000
Professional Services	58,900	52,900	162,900	102,900	102,900
Temporary Service Contract	22,500	4,000	8,000	-	-
Medical Lab Testing	2,700	3,000	2,300	2,300	2,300
Spay/Neuter Services	23,200	15,000	19,000	4,000	4,000
Telephone Services	14,700	16,000	14,800	14,800	14,800
Cellular Telephone Services	21,400	23,200	19,200	19,200	19,200
Air Cards	400	-	-	-	-
Phone Cards/Long Distance	200	200	200	200	200
Security Services	1,500	4,000	4,000	4,000	4,000
Equipment Maint/Repair Services	13,200	7,000	7,000	7,000	7,000
Landfill/Sanitation Services	(300)	-	-	-	-
Equipment Rental	8,600	7,000	7,000	11,000	11,000
Computer Software Licenses	18,300	23,000	23,000	46,000	46,000
Enterprise Software Licenses (MELA)	10,200	-	-	-	-
Miscellaneous Services	14,800	3,500	3,500	21,400	21,400
Travel Local travel costs	2,900	1,900	1,900	1,900	1,900
Travel Out of town	2,100	1,000	1,000	1,000	1,000
Bank Service Fees and Charges	5,900	7,000	7,000	7,000	7,000
Courier Service	3,900	2,500	3,200	4,200	4,200
Contractual Services	264,800	208,000	340,400	329,300	329,300
Office Supplies	9,500	6,400	6,400	6,400	6,400
Office Equipment (non cap)	1,400	1,500	1,500	1,500	1,500
Custodial Supplies	16,700	22,800	22,800	41,200	41,200
Building Maintenance Supplies	3,000	3,500	3,500	1,900	1,900
Educational/Training Supplies	100	500	500	500	500
Drugs/Medicine Supplies	118,200	103,300	134,300	136,800	136,800
First Aid Supplies	700	800	800	1,400	1,400
Animal Care Supplies	99,000	82,500	82,500	87,500	87,500
Animal Food	23,900	30,000	36,000	37,000	37,000
Safety Supplies	3,100	3,000	2,000	2,000	2,000
Clothing/Uniform supplies	13,900	8,600	10,600	15,600	15,600
Miscellaneous Supplies	12,600	4,300	7,000	8,400	8,400
Supplies	302,100	267,200	307,900	340,200	340,200

Metro Animal Services

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Fleet Parts & Accessories Supply	-	-	-	25,000	25,000
Fleet Tires Supply	-	-	-	4,500	4,500
Fleet Fuel Supply	-	-	-	70,600	70,600
Fleet Vendor Maintenance Services	-	-	-	9,500	9,500
Fleet Wrecker Services	-	-	-	500	500
Auto Liability	-	-	-	23,100	23,100
Direct Reimbursements	-	-	-	133,200	133,200
Space Allocation	184,500	194,700	194,700	-	-
Labor Costs	19,000	19,000	19,000	18,600	18,600
Parts Costs	21,200	25,000	25,000	-	-
Tires Costs	4,000	4,500	4,500	-	-
Fuel Costs	66,300	70,600	70,600	-	-
Outside Costs	12,900	9,500	9,500	-	-
Damage Repairs	-	500	500	-	-
Replacement Fund Charge Fleet Equipment	54,600	-	-	-	-
Self Insurance Auto Liability Interdept	21,500	23,100	23,100	-	-
Postage Mail Room	19,000	23,100	-	-	-
Enterprise Software Licenses (MELA)	-	7,600	7,600	-	-
Interdepartment Charges	403,000	377,600	354,500	18,600	18,600
Restricted Acct	-	335,600	185,600	156,600	156,600
Restricted & Other Proj Exp	-	335,600	185,600	156,600	156,600
Total Expenditure:	3,354,600	3,543,300	3,543,300	3,577,600	3,577,600
Expenditure by Activity					
Director's Office	282,900	249,000	249,000	250,900	250,900
Administrative Support	726,200	711,100	714,300	674,400	674,400
Animal Care	861,300	1,119,000	1,118,800	1,293,300	1,293,300
Animal Control	1,252,400	1,177,600	1,174,600	1,030,500	1,030,500
Newburg Adoption Facility	231,800	286,600	286,600	328,500	328,500
Total Expenditure:	3,354,600	3,543,300	3,543,300	3,577,600	3,577,600

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Animal Services

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	2,618,400	2,634,000	2,639,300	2,668,300	2,668,300
General Fund Appropriation	2,618,400	2,634,000	2,639,300	2,668,300	2,668,300
Appropriation from Designated Fund Balance	28,100	-	-	-	-
Carryforward & Designated Subtotal	28,100	-	-	-	-
Concession Receipts	800	-	-	-	-
Rental Receipts	(100)	-	-	-	-
Animal Control Lic	439,700	485,000	485,000	485,000	485,000
Operations Receipts	1,800	2,500	2,500	2,500	2,500
Postage Fees Collected	17,600	20,000	20,000	20,000	20,000
Vaccinations	64,900	40,000	40,000	40,000	40,000
MicroChips	47,100	48,000	48,000	48,000	48,000
Adoption Fees	91,800	35,000	35,000	35,000	35,000
Redemption Fees	40,200	25,000	25,000	25,000	25,000
Spay/Neuter Services	70,100	50,000	50,000	50,000	50,000
Animal Care Receipts	44,000	35,000	35,000	35,000	35,000
Miscellaneous Rev	(173,000)	-	79,800	78,700	78,700
Penalty Fee	44,800	93,800	93,800	93,800	93,800
Donations	48,300	75,000	75,000	75,000	75,000
Insurance Recovery	-	-	-	-	-
Agency Receipts	738,000	909,300	989,100	988,000	988,000
Total Revenue:	3,384,500	3,543,300	3,628,400	3,656,300	3,656,300
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	717,800	767,600	793,400	1,013,600	1,013,600
Wages Hourly Permanent Employees	643,700	840,400	840,400	834,500	834,500
Non-Scheduled Overtime	106,000	79,300	79,300	67,600	67,600
Permanent Part time Employees	14,600	11,000	23,700	22,800	22,800
Injured in Line of Duty	1,300	-	-	-	-
Longevity pay	6,400	7,100	7,100	4,500	4,500
Holiday Pay	54,800	-	-	-	-
Vacation Allowance	103,000	-	-	-	-
Sick Leave	61,900	-	-	-	-
Military Leave	3,500	-	-	-	-
Vacation Leave Pay at Termination	22,900	-	-	-	-
Funeral Leave	3,000	-	-	-	-
Jury Duty Pay	2,800	-	-	-	-
Personal Day	7,100	-	-	-	-
Retroactive Pay	1,800	-	-	-	-
Trainer Stipend	1,500	-	-	-	-
Health Insurance	209,100	207,000	213,200	267,900	267,900

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Animal Services

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Life Insurance	1,100	1,300	1,300	1,200	1,200
Long Term Disability	2,400	3,300	3,300	3,600	3,600
FICA Taxes Employer	122,700	123,200	125,200	144,700	144,700
Retirement Employer Share	269,100	289,800	294,700	283,900	283,900
Unemployment Compensation	10,300	9,600	9,800	12,200	12,200
Workers Compensation	17,900	15,300	15,500	19,400	19,400
Personnel Services	2,384,700	2,354,900	2,406,900	2,675,900	2,675,900
Dues	800	3,000	2,000	3,000	3,000
Professional Certification Fees	-	800	800	800	800
Printing/Copying Services	16,700	15,000	15,000	15,000	15,000
Postal Mail & Shipping Services	17,300	6,000	29,100	29,100	29,100
Advertising	-	6,000	16,000	31,000	31,000
Training & Educational Fees	4,900	6,000	6,000	6,000	6,000
Professional Services	58,900	52,900	162,900	102,900	102,900
Payments to Contractors	28,100	-	-	-	-
Temporary Service Contract	22,500	4,000	8,000	-	-
Medical Lab Testing	2,700	3,000	2,300	2,300	2,300
Spay/Neuter Services	23,200	15,000	19,000	4,000	4,000
Telephone Services	14,700	16,000	14,800	14,800	14,800
Cellular Telephone Services	21,400	23,200	19,200	19,200	19,200
Air Cards	400	-	-	-	-
Phone Cards/Long Distance	200	200	200	200	200
Security Services	1,500	4,000	4,000	4,000	4,000
Equipment Maint/Repair Services	13,200	7,000	7,000	7,000	7,000
Landfill/Sanitation Services	(300)	-	-	-	-
Equipment Rental	8,600	7,000	7,000	11,000	11,000
Computer Software Licenses	18,300	23,000	23,000	46,000	46,000
Enterprise Software Licenses (MELA)	10,200	-	-	-	-
External Agency Contractual Services	-	-	5,300	-	-
Miscellaneous Services	14,800	3,500	3,500	21,400	21,400
Travel Local travel costs	2,900	1,900	1,900	1,900	1,900
Travel Out of town	2,100	1,000	1,000	1,000	1,000
Bank Service Fees and Charges	5,900	7,000	7,000	7,000	7,000
Courier Service	3,900	2,500	3,200	4,200	4,200
Contractual Services	292,900	208,000	358,200	331,800	331,800
Office Supplies	9,500	6,400	6,400	6,400	6,400
Office Equipment (non cap)	1,400	1,500	1,500	1,500	1,500
Custodial Supplies	16,700	22,800	22,800	41,200	41,200
Building Maintenance Supplies	3,000	3,500	3,500	1,900	1,900
Educational/Training Supplies	100	500	500	500	500
Drugs/Medicine Supplies	118,200	103,300	134,300	136,800	136,800
First Aid Supplies	700	800	800	1,400	1,400
Animal Care Supplies	99,000	82,500	82,500	87,500	87,500
Animal Food	23,900	30,000	36,000	37,000	37,000
Safety Supplies	3,100	3,000	2,000	2,000	2,000

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Animal Services

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Clothing/Uniform supplies	13,900	8,600	10,600	15,600	15,600
Miscellaneous Supplies	12,600	4,300	7,000	8,400	8,400
Supplies	302,100	267,200	307,900	340,200	340,200
Miscellaneous Equipment	-	-	15,400	-	-
Equipment/Capital Outlay	-	-	15,400	-	-
Fleet Parts & Accessories Supply	-	-	-	25,000	25,000
Fleet Tires Supply	-	-	-	4,500	4,500
Fleet Fuel Supply	-	-	-	70,600	70,600
Fleet Vendor Maintenance Services	-	-	-	9,500	9,500
Fleet Wrecker Services	-	-	-	500	500
Auto Liability	-	-	-	23,100	23,100
Direct Reimbursements	-	-	-	133,200	133,200
Space Allocation	184,500	194,700	194,700	-	-
Labor Costs	19,000	19,000	19,000	18,600	18,600
Parts Costs	21,200	25,000	25,000	-	-
Tires Costs	4,000	4,500	4,500	-	-
Fuel Costs	66,300	70,600	70,600	-	-
Outside Costs	12,900	9,500	9,500	-	-
Damage Repairs	-	500	500	-	-
Replacement Fund Charge Fleet Equipment	54,600	-	-	-	-
Self Insurance Auto Liability Interdept	21,500	23,100	23,100	-	-
Postage Mail Room	19,000	23,100	-	-	-
Enterprise Software Licenses (MELA)	-	7,600	7,600	-	-
Interdepartment Charges	403,000	377,600	354,500	18,600	18,600
Restricted Acct	-	335,600	185,600	156,600	156,600
Restricted & Other Proj Exp	-	335,600	185,600	156,600	156,600
Total Expenditure:	3,382,700	3,543,300	3,628,500	3,656,300	3,656,300
Expenditure by Activity					
Director's Office	282,900	249,000	249,000	250,900	250,900
Administrative Support	726,200	711,100	799,500	753,100	753,100
Animal Care	889,400	1,119,000	1,118,800	1,293,300	1,293,300
Animal Control	1,252,400	1,177,600	1,174,600	1,030,500	1,030,500
Newburg Adoption Facility	231,800	286,600	286,600	328,500	328,500
Total Expenditure:	3,382,700	3,543,300	3,628,500	3,656,300	3,656,300

**Community Services &
Revitalization**
General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	9,234,600	8,994,400	8,985,000	8,919,700	9,556,500
General Fund Appropriation	9,234,600	8,994,400	8,985,000	8,919,700	9,556,500
Carryforward Approp	116,200	25,300	25,300	-	-
Appropriation from Designated Fund Balance	6,200	-	16,600	-	-
Carryforward & Designated	122,400	25,300	41,900	-	-
Miscellaneous Rev	6,000	25,000	25,000	-	-
Agency Receipts Ext Agy	2,400	-	-	-	-
Transfer Betwn Depts	100	-	100	-	-
Donations	16,400	28,300	44,200	40,700	40,700
Insurance Recovery	-	-	-	-	-
Agency Receipts	24,900	53,300	69,300	40,700	40,700
Total Revenue:	9,381,900	9,073,000	9,096,200	8,960,400	9,597,200
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	2,276,600	2,676,700	2,641,200	2,902,600	2,902,600
Non-Scheduled Overtime	500	-	-	-	-
Temporary Employees	2,500	-	-	-	-
Permanent Part time Employees	(700)	-	-	-	-
Longevity pay	17,500	14,100	14,100	8,900	8,900
Holiday Pay	102,600	-	-	-	-
Vacation Allowance	200,200	-	-	-	-
Sick Leave	80,000	-	-	-	-
Vacation Leave Pay at Termination	13,500	-	-	-	-
Funeral Leave	5,600	-	-	-	-
Jury Duty Pay	1,800	-	-	-	-
Personal Day	11,400	-	-	-	-
Sick Leave Purchase	2,600	-	-	-	-
Health Insurance	325,700	328,600	328,600	340,000	340,000
Life Insurance	1,600	2,800	2,800	2,800	2,800
Long Term Disability	3,900	5,800	5,800	5,900	5,900
FICA Taxes Employer	184,200	207,600	207,600	229,900	229,900
Retirement Employer Share	508,300	525,500	525,500	486,700	486,700
Unemployment Compensation	12,400	12,600	12,600	13,900	13,900
Workers Compensation	24,100	24,100	24,100	25,900	25,900
Personnel Services	3,774,300	3,797,800	3,762,300	4,016,600	4,016,600
Dues	700	1,000	1,500	2,500	2,500
Professional Certification Fees	-	-	-	500	500

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Community Services & Revitalization

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Printing/Copying Services	4,100	4,700	9,600	5,600	5,600
Postal Mail & Shipping Services	1,200	2,200	7,900	5,900	5,900
Advertising	-	-	-	100	100
Training & Educational Fees	3,900	10,000	9,900	12,000	12,000
Subscriptions	-	1,000	500	1,000	1,000
Miscellaneous Expense	-	500	500	500	500
Professional Services	5,900	6,500	10,500	500	500
Court Fees and Costs	-	-	-	120,000	120,000
Food Services	83,900	91,800	92,500	91,800	91,800
Appraisal/Title Services	-	-	-	17,000	17,000
Other Project Expend	27,000	57,300	54,800	49,300	49,300
Temporary Service Contract	11,100	-	-	-	-
Public Relations Services	9,800	12,700	17,300	14,300	14,300
Telephone Services	42,900	48,600	48,000	44,800	44,800
Cellular Telephone Services	2,700	3,000	4,200	7,000	7,000
2 way Radio/Pager Services	-	200	200	200	200
Air Cards	500	600	600	500	500
Data Communication Services	6,200	6,800	6,800	6,600	6,600
Phone Cards/Long Distance	900	1,000	1,000	1,000	1,000
Call Pilot-Fax to Email	100	200	200	-	-
Equipment Maint/Repair Services	500	500	500	500	500
Cellular PDA	4,100	3,400	2,800	-	-
Rent Land and Buildings external	204,600	204,700	204,700	205,700	205,700
Equipment Rental	17,500	17,000	17,300	15,400	15,400
Computer Software Licenses	18,000	20,000	25,400	24,000	24,000
Enterprise Software Licenses (MELA)	26,800	-	-	-	-
Demolition Services	-	-	-	130,000	190,000
External Agency Contractual Services	3,463,100	419,000	3,392,400	519,000	679,000
Miscellaneous Services	1,700	2,500	2,500	1,100	1,100
Insurance Other	-	200	200	800	800
Travel Local travel costs	4,700	16,200	7,000	6,600	6,600
Travel Air Fare	-	1,500	1,500	1,900	1,900
Travel Out of town	800	3,500	5,000	3,900	3,900
Grant Transportation	8,400	16,200	26,000	37,300	37,300
Grant Emergency Relief	1,141,400	1,000,000	976,500	935,400	935,400
Grant Community Assistance	1,200	1,500	26,500	26,500	26,500
Grant Lead Haz Control Svc Assistance	2,400	5,000	4,000	4,000	4,000
Bank Service Fees and Charges	-	100	100	100	100
Registration Fees	-	-	500	800	800
Contractual Services	5,096,100	1,959,400	4,958,900	2,294,100	2,514,100
Office Supplies	24,200	24,200	25,300	20,500	20,500
Office Equipment (non cap)	6,800	6,500	6,000	2,600	2,600
Printing/Copier/Reproduction Supplies	-	-	-	1,500	1,500
Envir Sampling/Testing Supplies	-	2,500	1,000	-	-
Telecommunication Supplies	-	-	-	200	200

**Community Services &
Revitalization**

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Food Service Supplies	8,800	10,000	10,000	10,000	10,000
Food	5,200	1,200	1,200	6,000	6,000
Signs Decorations Flags	300	400	900	900	900
Supplies	45,300	44,800	44,400	41,700	41,700
Computer Hardware & Equipment	-	-	2,000	-	-
Equipment/Capital Outlay	-	-	2,000	-	-
Fleet Parts & Accessories Supply	-	-	-	1,100	1,100
Fleet Tires Supply	-	-	-	2,000	2,000
Fleet Fuel Supply	-	-	-	7,000	7,000
Fleet Vendor Maintenance Services	-	-	-	1,200	1,200
Auto Liability	-	-	-	4,200	4,200
Direct Reimbursements	-	-	-	15,500	15,500
Space Allocation	361,800	208,400	208,400	-	-
Labor Costs	1,600	2,400	2,400	3,100	3,100
Parts Costs	1,400	1,100	1,100	-	-
Tires Costs	400	2,200	2,200	-	-
Fuel Costs	6,200	5,700	5,700	-	-
Outside Costs	4,200	1,700	1,700	-	-
Replacement Fund Charge Fleet Equipment	32,200	-	-	-	-
Self Insurance Auto Liability Interdept	3,100	3,600	3,600	-	-
Postage Mail Room	8,200	5,700	-	-	-
Profession Services Interdepartmental	1,000	-	-	-	-
Inter-department Services	100	-	-	-	-
Computer Hardware and Equipment	35,400	30,000	30,000	-	-
Training/Education Interdepartment	300	-	100	100	100
Enterprise Software Licenses (MELA)	-	27,400	27,400	-	-
Interdepartment Charges	455,900	288,200	282,600	3,200	3,200
Restricted Acct	-	2,982,800	35,500	2,449,300	2,946,100
Restricted By Agency	-	-	10,500	140,000	60,000
Restricted & Other Proj Exp	-	2,982,800	46,000	2,589,300	3,006,100
Total Expenditure:	9,371,600	9,073,000	9,096,200	8,960,400	9,597,200
Expenditure by Activity					
Housing & Community Development	53,100	40,000	40,000	40,000	40,000
Advocacy & Public Policy	211,000	378,800	347,300	435,700	435,700
Administrative Services	4,782,100	4,534,100	4,604,200	4,595,800	5,232,600
Family Services	4,325,400	4,120,100	4,104,700	3,888,900	3,888,900
Total Expenditure:	9,371,600	9,073,000	9,096,200	8,960,400	9,597,200

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Community Services & Revitalization

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	9,327,300	8,994,400	9,043,800	8,919,700	9,556,500
General Fund Appropriation	9,327,300	8,994,400	9,043,800	8,919,700	9,556,500
Carryforward Approp	989,200	25,300	651,700	322,500	322,500
Appropriation from Designated Fund Balance	246,200	15,900	612,700	15,900	15,900
Carryforward & Designated	1,235,400	41,200	1,264,400	338,400	338,400
Operations Receipts	505,900	2,500	2,500	2,500	2,500
Miscellaneous Rev	10,200	33,000	33,000	-	-
National Mortgage Settlement	-	-	250,000	-	-
Agency Receipts Ext Agy	2,400	-	-	-	-
Transfer Betwn Depts	100	-	100	-	-
Other Grant Funds	180,600	209,900	87,400	61,300	61,300
Donations	166,400	183,600	188,500	189,700	189,700
Insurance Recovery	-	-	-	-	-
Agency Receipts	865,600	429,000	561,500	253,500	253,500
Federal Funds	5,424,600	8,512,600	7,893,800	9,521,300	9,349,200
Community Devel Funds	3,767,000	4,583,600	4,583,600	4,858,800	6,120,200
HOME Program Fed Hud	331,000	676,400	676,400	656,400	678,200
Fed Fees For Service	43,000	40,000	40,000	40,000	40,000
Pr Yr Fed Funds	-	-	-	-	-
Fed Passthru from State	8,286,600	8,717,400	9,039,300	9,491,800	9,491,800
REC Fed Passthru Fm State	-	-	-	-	-
Federal Grants	17,852,200	22,530,000	22,233,100	24,568,300	25,679,400
State Funds	137,300	151,800	151,800	159,600	159,600
State Grants	137,300	151,800	151,800	159,600	159,600
Total Revenue:	29,417,800	32,146,400	33,254,600	34,239,500	35,987,400
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	4,985,400	6,342,200	6,525,900	6,412,000	6,405,900
Wages Hourly Permanent Employees	500	-	-	-	-
Seasonal Employees	-	17,900	17,900	17,900	17,900
Non-Scheduled Overtime	26,300	5,600	5,600	5,600	5,600
Temporary Employees	131,600	20,000	28,000	55,000	55,000
Permanent Part time Employees	409,300	330,600	429,200	401,000	401,000
Longevity pay	32,300	24,900	24,900	24,900	24,900
Holiday Pay	236,500	-	4,000	-	-
Vacation Allowance	433,000	-	7,000	-	-

**Community Services &
Revitalization**
All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Sick Leave	210,100	-	1,000	-	-
Military Leave	-	-	-	-	-
Vacation Leave Pay at Termination	63,300	-	-	-	-
Funeral Leave	11,300	-	-	-	-
Jury Duty Pay	5,500	-	-	-	-
Personal Day	24,400	-	1,000	-	-
Retroactive Pay	5,300	-	1,000	-	-
CERS Sick Leave Purchase	4,700	-	-	-	-
Sick Leave Purchase	4,900	-	1,000	-	-
Health Insurance	697,300	788,800	795,000	739,800	745,200
Life Insurance	3,900	7,700	7,800	12,900	6,700
Long Term Disability	8,400	14,200	14,300	12,900	12,900
FICA Taxes Employer	441,500	535,900	543,400	519,300	518,500
Retirement Employer Share	1,095,400	1,214,700	1,226,900	1,115,200	1,113,600
Unemployment Compensation	33,400	34,200	34,900	40,000	39,900
Workers Compensation	64,500	67,200	68,500	65,900	65,900
Personnel Services	8,928,800	9,403,900	9,737,300	9,422,400	9,413,000
Dues	4,800	8,600	9,100	3,500	3,500
Professional Certification Fees	1,500	1,300	1,300	2,100	2,100
Printing/Copying Services	8,700	23,500	29,600	13,600	13,600
Postal Mail & Shipping Services	2,100	8,500	30,300	25,400	25,400
Advertising	12,600	16,700	16,500	9,100	9,100
Training & Educational Fees	13,300	47,600	25,100	29,600	29,600
Subscriptions	-	1,000	500	1,000	1,000
Language Services	4,800	27,300	24,300	40,000	40,000
Miscellaneous Expense	100	500	500	500	500
Professional Services	22,500	84,700	118,300	20,500	65,500
Investigative Expense	-	1,700	4,200	2,100	2,100
Court Fees and Costs	-	-	-	124,200	124,200
Food Services	90,100	91,800	92,500	91,800	91,800
Appraisal/Title Services	6,400	-	4,800	37,100	37,100
Payments to Contractors	736,700	1,071,300	947,500	629,400	629,400
Other Project Expend	38,800	61,500	64,000	61,500	61,500
Temporary Service Contract	11,100	-	5,500	2,000	2,000
Public Relations Services	23,800	44,700	66,800	30,200	30,200
Environmental Services	103,600	43,500	91,500	52,500	52,500
Telephone Services	67,200	86,300	87,300	65,300	65,300
Cellular Telephone Services	7,900	12,200	11,100	11,600	11,600
2 way Radio/Pager Services	-	200	200	200	200
Air Cards	3,200	4,800	3,500	1,500	1,500
Data Communication Services	6,800	8,800	9,800	8,600	8,600
Phone Cards/Long Distance	1,000	1,000	1,000	1,000	1,000
Call Pilot-Fax to Email	100	200	200	-	-
Security Services	-	4,000	4,000	2,000	2,000

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Community Services & Revitalization

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Equipment Maint/Repair Services	500	700	700	500	500
Cellular PDA	7,100	8,200	6,400	-	-
Rent Land and Buildings external	206,200	204,700	205,300	206,300	206,300
Equipment Rental	69,100	58,500	77,500	2,566,500	2,566,500
Computer Software Licenses	18,000	20,600	26,800	24,600	24,600
Enterprise Software Licenses (MELA)	50,600	-	-	-	-
Demolition Services	-	-	-	388,700	418,700
Asbestos Removal	-	-	-	62,000	62,000
Rehab Renovtn/Improvmts	500	11,200	11,200	-	-
Relocation Services	58,500	-	66,000	18,400	18,400
External Agency Contractual Services	6,877,200	870,300	5,168,400	997,000	1,157,000
Miscellaneous Services	2,600	82,500	83,000	2,200	2,200
Insurance Other	3,300	1,500	3,600	4,700	4,700
Travel Local travel costs	6,500	47,400	36,800	25,000	25,000
Travel Air Fare	14,100	20,500	17,400	18,300	21,300
Travel Out of town	28,100	39,500	47,200	33,300	36,300
Grant Transportation	96,500	118,000	136,800	111,900	111,900
Grant Medical Assistance	-	50,000	50,000	-	-
Grant Other Assistance	248,900	393,500	420,900	500,000	500,000
Grant Utility Assistance	4,640,700	3,868,200	3,868,200	1,432,000	1,432,000
Grant Indirect Costs	670,700	440,000	440,000	410,000	410,000
Grant Educational & Training Assistance	144,200	69,000	76,700	65,900	65,900
Grant Emergency Relief	1,629,000	1,057,000	1,082,600	1,112,400	1,112,400
Grant Community Assistance	408,900	401,500	2,897,700	2,358,100	2,280,500
Grant Matching Costs	11,600	17,500	103,500	25,000	36,600
Grant Health & Safety Assistance	86,600	12,700	38,900	38,900	38,900
Grant Lead Haz Control Svc Assistance	3,100	5,000	4,700	4,000	4,000
Jobs Training Assistance	256,900	129,800	109,800	-	-
Grant Funding Source Repayments	75,900	-	113,700	-	-
Grant SVC Provider Operations	293,600	-	430,100	-	-
Grant SVC Provider Case Mgmt	527,500	-	578,300	-	-
Grant STRMU	90,900	-	90,900	-	-
Grant TBRA	104,700	-	108,500	-	-
Bank Service Fees and Charges	-	100	100	100	100
Laboratory Services	-	-	-	8,300	8,300
Contr Non Prof Svc Agree	-	-	-	20,000	20,000
Registration Fees	5,700	5,700	11,800	15,100	21,200
Contractual Services	17,804,800	9,585,300	17,962,900	11,715,500	11,896,600
Office Supplies	57,300	73,600	87,700	88,800	88,800
Office Equipment (non cap)	9,900	6,500	10,300	3,400	3,400
Printing/Copier/Reproduction Supplies	-	200	200	1,600	1,600
Custodial Supplies	400	5,000	2,500	5,000	5,000
Educational/Training Supplies	7,000	10,400	11,900	13,400	13,400
Envir Sampling/Testing Supplies	-	2,500	1,000	-	-

**Community Services &
Revitalization**
All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Weatherization Materials	303,000	35,600	90,000	90,000	90,000
Telecommunication Supplies	-	-	-	200	200
Food Service Supplies	8,800	10,000	10,000	10,000	10,000
Food	301,400	400,700	404,000	396,800	396,800
Safety Supplies	8,300	26,600	26,600	7,000	7,000
Clothing/Uniform supplies	1,000	600	1,200	1,200	1,200
Signs Decorations Flags	300	400	900	900	900
Public Relations Supplies	3,300	4,000	59,400	-	-
Health & Safety Materials	42,100	12,700	33,200	33,200	33,200
Miscellaneous Supplies	400	13,100	13,700	1,100	1,100
Supplies	743,200	601,900	752,600	652,600	652,600
Computer Software	-	800	2,400	400	400
Computer Hardware	500	1,000	1,000	-	-
Computer Equipment LT \$5,000	-	15,900	16,300	15,900	15,900
Computer Hardware & Equipment	-	-	2,000	-	-
Equipment/Capital Outlay	500	17,700	21,700	16,300	16,300
Fleet Parts & Accessories Supply	-	-	-	2,400	2,400
Fleet Tires Supply	-	-	-	2,500	2,500
Fleet Fuel Supply	-	-	-	11,400	11,400
Fleet Vendor Maintenance Services	-	-	-	1,400	1,400
Fleet Accident Repair Services	-	-	-	500	500
Fleet Wrecker Services	-	-	-	1,000	1,000
Auto Liability	-	-	-	8,800	8,800
Direct Reimbursements	-	-	-	28,000	28,000
Space Allocation	619,900	355,400	355,400	147,000	147,000
Labor Costs	6,300	5,700	5,700	4,900	4,900
Parts Costs	8,300	4,800	4,800	-	-
Tires Costs	700	3,300	3,300	-	-
Fuel Costs	13,600	11,000	11,000	-	-
Outside Costs	4,600	1,900	1,900	-	-
Accident Repairs	-	1,000	1,000	-	-
Damage Repairs	-	1,000	1,000	-	-
Replacement Fund Charge Fleet Equipment	32,200	-	-	-	-
Self Insurance Auto Liability Interdept	13,600	8,400	8,400	-	-
Postage Mail Room	13,100	17,900	500	-	-
Profession Services Interdepartmental	1,000	-	-	-	-
Inter-department Services	700	-	-	-	-
Computer Hardware and Equipment	35,400	32,000	32,000	-	-
Training/Education Interdepartment	600	-	100	100	100
Lab Services Interdepartment	200	-	-	200	200
Enterprise Software Licenses (MELA)	-	49,600	49,600	4,600	4,600
Interdepartment Charges	750,200	492,000	474,700	156,800	156,800

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Community Services & Revitalization

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Funding Source Repayments	(3,700)	-	-	-	-
Other Expenses	(3,700)	-	-	-	-
Restricted Acct	-	12,045,600	4,267,400	10,505,100	12,161,300
Restricted By Agency	-	-	38,800	1,742,800	1,662,800
Restricted & Other Proj Exp	-	12,045,600	4,306,200	12,247,900	13,824,100
Total Expenditure:	28,223,800	32,146,400	33,255,400	34,239,500	35,987,400
Expenditure by Activity					
Housing & Community Development	3,043,300	2,509,200	2,999,900	4,669,000	5,428,600
Advocacy & Public Policy	317,100	783,800	809,600	678,700	678,700
Administrative Services	6,799,800	6,700,300	6,977,800	7,007,500	7,881,200
Family Services	18,063,600	22,153,100	22,468,100	21,884,300	21,998,900
Total Expenditure:	28,223,800	32,146,400	33,255,400	34,239,500	35,987,400

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Health & Wellness

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	19,125,800	15,724,500	15,724,500	16,328,400	16,328,400
General Fund Appropriation	19,125,800	15,724,500	15,724,500	16,328,400	16,328,400
Operations Receipts	55,100	115,000	115,000	298,600	298,600
Contract Service Fee	36,600	81,200	81,200	60,000	60,000
Breast Pump Program Receipts	-	-	1,100	2,000	2,000
Self Pay Other	497,800	454,900	554,300	233,500	233,500
Miscellaneous Rev	66,000	75,000	75,100	40,000	40,000
Penalty Fee	900	1,000	1,000	-	-
Transfer Betwn Depts	60,600	40,700	40,700	64,000	64,000
Insurance Recovery	47,100	47,100	47,100	23,400	23,400
Agency Receipts	764,100	814,900	915,500	721,500	721,500
Preventive Health/Title XIX Medicaid	45,800	65,000	65,000	32,000	32,000
Clinic-Title XIX Medicaid	109,300	93,000	166,600	180,500	180,500
Federal Grants	155,100	158,000	231,600	212,500	212,500
Total Revenue:	20,045,000	16,697,400	16,871,600	17,262,400	17,262,400
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	5,728,000	4,510,300	4,171,500	5,128,100	5,128,100
Wages Hourly Permanent Employees	7,300	-	-	-	-
Non-Scheduled Overtime	33,500	10,000	10,000	-	-
Temporary Employees	22,400	15,100	24,400	-	-
Permanent Part time Employees	113,400	-	-	-	-
Injured in Line of Duty	500	-	-	-	-
Longevity pay	70,200	-	-	48,100	48,100
Holiday Pay	328,100	-	-	-	-
Vacation Allowance	574,900	-	-	-	-
Sick Leave	281,100	-	-	-	-
Military Leave	4,700	-	-	-	-
Vacation Leave Pay at Termination	64,200	-	-	-	-
Funeral Leave	14,300	-	-	-	-
Jury Duty Pay	9,600	-	-	-	-
Personal Day	52,500	-	-	-	-
Retroactive Pay	3,500	-	-	-	-
Trainer Stipend	300	-	-	-	-
CERS Sick Leave Purchase	5,800	-	-	-	-
Sick Leave Purchase	9,200	-	-	-	-
CERS Health Insur Reimbursement	17,000	-	-	-	-
Health Insurance	886,900	472,700	461,500	584,200	584,200
Life Insurance	3,500	2,800	2,800	3,600	3,600
Long Term Disability	10,200	8,400	8,400	8,800	8,800

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Health & Wellness

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
FICA Taxes Employer	499,200	364,200	354,300	395,300	395,300
Retirement Employer Share	1,277,300	858,700	838,200	954,700	954,700
Unemployment Compensation	36,900	23,300	22,800	25,400	25,400
Workers Compensation	98,900	65,200	63,800	63,800	63,800
Personnel Services	10,153,400	6,330,700	5,957,700	7,212,000	7,212,000
Dues	11,600	10,200	10,200	5,600	5,600
Professional Certification Fees	3,000	-	6,000	6,000	6,000
License Renewal	-	-	-	300	300
Printing/Copying Services	12,100	2,000	2,800	3,500	3,500
Postal Mail & Shipping Services	53,100	34,000	113,200	29,700	29,700
Training & Educational Fees	5,900	5,800	12,400	13,400	13,400
Subscriptions	900	400	400	700	700
Language Services	62,700	60,000	71,000	66,000	66,000
Miscellaneous Expense	-	200	200	200	200
Professional Services	156,000	238,200	247,300	152,600	152,600
Temporary Service Contract	62,100	-	23,000	7,000	7,000
Physician Services	81,700	-	-	25,000	25,000
Dental Services	100	10,000	24,900	1,000	1,000
Nurse Practitioner Services	427,500	-	-	-	-
Other Nursing Services	-	356,200	345,800	398,000	398,000
Sterilization Services	19,000	25,000	25,000	-	-
DCA/Lead Agency/Program Transfer	36,200	120,000	15,000	-	-
Patient Transportation Services	-	2,000	-	-	-
Laboratory Tests Radiology	-	9,500	400	8,000	8,000
Food Manger Certification Services	-	-	-	45,000	45,000
Environmental Services	35,700	33,800	45,800	800	800
Computer Technical Services	31,600	20,000	31,500	31,700	31,700
Telephone Services	87,300	82,500	87,200	84,100	84,100
Cellular Telephone Services	25,300	10,900	20,800	27,100	27,100
Data Communication Services	24,000	30,000	34,800	35,000	35,000
Phone Cards/Long Distance	2,900	-	-	2,500	2,500
Security Services	4,800	-	-	6,000	6,000
Equipment Maint/Repair Services	3,600	3,000	13,000	12,800	12,800
Medical Equipment Repair	40,900	20,000	25,500	33,200	33,200
Landfill/Sanitation Services	2,300	1,500	1,500	-	-
Rent Land and Buildings external	9,500	-	700	20,000	20,000
Equipment Rental	54,400	90,000	90,000	80,000	80,000
Enterprise Software Licenses (MELA)	70,200	-	-	-	-
Software Maintenance	-	-	3,000	2,000	2,000
External Agency Contractual Services	11,527,200	8,887,700	8,906,300	8,917,100	8,917,100
Miscellaneous Services	25,200	500	1,500	3,600	3,600
Travel Local travel costs	42,400	76,500	45,500	45,300	45,300
Travel Air Fare	1,100	1,000	1,000	2,000	2,000
Travel Out of town	4,900	7,400	9,100	12,700	12,700
Bank Service Fees and Charges	3,800	2,000	2,000	3,000	3,000
Laboratory Services	11,000	11,000	200	11,400	11,400

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Health & Wellness

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Contr Non Prof Svc Agree	26,400	1,000	1,000	-	-
Registration Fees	100	2,700	3,400	8,100	8,100
Courier Service	1,100	-	-	67,200	67,200
Contractual Services	12,967,600	10,155,000	10,221,400	10,167,600	10,167,600
Office Supplies	107,700	211,000	162,600	159,100	159,100
Office Equipment (non cap)	30,900	5,000	5,200	14,000	14,000
Office Supply Inventory/Stockroom	12,200	(50,500)	(50,500)	1,300	1,300
Printing/Copier/Reproduction Supplies	7,400	9,700	10,700	3,500	3,500
Pesticides	50,400	53,000	35,800	40,000	40,000
Educational/Training Supplies	3,500	4,700	10,400	13,900	13,900
Medical Supplies Consumable multi units	8,800	-	29,800	40,100	40,100
Medical Supplies Consumable single unit	-	25,000	18,200	21,000	21,000
Prescriptions/Pharmacy Supplies	4,400	10,000	-	-	-
Drugs/Medicine Supplies	388,200	405,700	345,600	319,100	319,100
Contraceptive Supplies	1,500	-	25,000	-	-
Lab Supplies	175,200	200,000	145,000	180,000	180,000
Medical Records Supplies	3,200	4,000	4,000	6,000	6,000
Dental Supplies	6,400	7,500	12,100	-	-
Envir Sampling/Testing Supplies	2,100	17,000	3,500	3,900	3,900
Operating Equipment Maintenance Supplies	300	1,000	900	3,200	3,200
Air Monitoring Supplies	900	-	1,500	1,700	1,700
Food	5,100	-	8,000	8,000	8,000
Safety Supplies	-	-	400	500	500
Clothing/Uniform supplies	400	4,000	4,000	4,000	4,000
Has/Mat Response Supplies	2,800	-	3,500	3,600	3,600
Miscellaneous Supplies	12,700	-	-	-	-
Supplies	824,100	907,100	775,700	822,900	822,900
Fleet Parts & Accessories Supply	-	-	-	8,400	8,400
Fleet Tires Supply	-	-	-	3,500	3,500
Fleet Fuel Supply	-	-	-	55,600	55,600
Fleet Vendor Maintenance Services	-	-	-	1,800	1,800
Auto Liability	-	-	-	23,600	23,600
Direct Reimbursements	-	-	-	92,900	92,900
Space Allocation	811,100	707,800	707,800	-	-
Labor Costs	12,100	10,200	11,400	10,600	10,600
Parts Costs	11,200	8,600	8,600	-	-
Tires Costs	2,100	2,500	2,000	-	-
Fuel Costs	47,800	48,400	48,400	-	-
Outside Costs	5,600	1,800	1,800	-	-
Replacement Fund Charge Fleet Equipment	176,700	-	-	-	-
Self Insurance Auto Liability Interdept	17,500	36,900	26,900	-	-
Postage Mail Room	25,400	32,000	-	-	-
Printing Inhouse Interdept	-	-	2,900	-	-
Computer Hardware and Equipment	91,000	51,000	51,000	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Health & Wellness

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Training/Education Interdepartment	500	-	-	-	-
Enterprise Software Licenses (MELA)	-	74,600	74,600	-	-
Health Lab Cost Transfer	(54,200)	(68,000)	-	-	-
Health Admin Transfer	(649,500)	(854,500)	(1,033,600)	(1,043,600)	(1,043,600)
Health Clinical Support Transfer	(19,200)	-	-	-	-
Health Environ Admin Transfer	(179,000)	(113,500)	-	-	-
Health Medical Admin Transfer	(630,900)	(355,300)	-	-	-
Health Bldg Space Transfer	(141,600)	(277,900)	-	-	-
Health Clinical Visits Transfer	(3,037,400)	-	-	-	-
Health Clinical Lab Tests Transfer	(388,100)	-	-	-	-
Interdepartment Charges	(3,898,900)	(695,400)	(98,200)	(1,033,000)	(1,033,000)
Restricted Acct	-	-	15,000	-	-
Restricted & Other Proj Exp	-	-	15,000	-	-
Total Expenditure:	20,046,200	16,697,400	16,871,600	17,262,400	17,262,400
Expenditure by Activity					
Administration & Support Division	1,855,800	1,009,300	906,100	3,154,000	3,154,000
Population & Personal Health Services Division	225,900	1,354,700	1,151,200	820,600	820,600
Health Equity Programs	219,900	311,700	327,100	263,200	263,200
Environmental Health Services Division	3,447,400	2,934,900	2,982,200	2,111,700	2,111,700
Public Health Preparedness	34,100	-	-	-	-
Communicable Disease Prevention	2,735,900	2,202,700	2,620,900	2,028,800	2,028,800
Family Health Center	1,884,100	1,884,100	1,884,100	1,884,100	1,884,100
Quality Care Charitable Trust	9,643,100	7,000,000	7,000,000	7,000,000	7,000,000
Total Expenditure:	20,046,200	16,697,400	16,871,600	17,262,400	17,262,400

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Health & Wellness

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	19,125,800	15,724,500	15,724,500	16,328,400	16,328,400
General Fund Appropriation	19,125,800	15,724,500	15,724,500	16,328,400	16,328,400
Carryforward Approp	130,600	-	-	-	-
Appropriation from Designated Fund Balance	2,403,400	629,500	1,817,500	436,000	436,000
Carryforward & Designated	2,534,000	629,500	1,817,500	436,000	436,000
Allocated Interest	1,900	-	-	-	-
Health Receipts Electronic Clearing	-	-	-	-	-
Operations Receipts	55,700	115,000	115,900	298,600	298,600
Contract Service Fee	36,600	81,200	81,200	60,000	60,000
Breast Pump Program Receipts	-	-	1,100	2,000	2,000
Self Pay Other	1,124,200	1,185,000	1,154,300	833,500	833,500
Vending Machine	100	-	-	-	-
Miscellaneous Rev	128,000	352,100	75,100	40,000	40,000
Agency Receipts Ext Agy	282,400	88,300	-	-	-
License Fees	-	-	-	-	-
Penalty Fee	900	1,000	1,000	-	-
Transfer Betwn Depts	61,600	40,700	40,700	64,000	64,000
Other Govt Agy Receipts	274,600	515,300	-	-	-
Other Grant Funds	37,700	-	621,000	332,400	332,400
Donations	-	-	-	-	-
Insurance Recovery	47,100	47,100	47,100	23,400	23,400
Agency Receipts	2,050,800	2,425,700	2,137,400	1,653,900	1,653,900
Federal Funds	4,746,200	2,438,700	1,833,700	2,242,800	2,242,800
Fed Title V Block F	105,600	113,700	349,200	300,500	300,500
Fed Title X Family	493,300	558,800	507,000	512,800	512,800
Fed Preventive Block	31,500	-	30,000	37,000	37,000
Fed Health Services	4,304,400	4,587,200	4,295,600	3,859,700	3,859,700
Fed Grants Direct	1,633,800	1,596,700	1,167,700	1,395,800	1,395,800
Federal-799 Flex MCH Funds	293,800	191,400	-	-	-
Medicare Fees	8,300	-	-	-	-
Hands-Title XIX Medicaid	1,255,700	1,185,500	1,230,800	879,900	879,900
ESPD-Title XIX Medicaid	9,900	20,300	94,000	45,800	45,800
Preventive Health/Title XIX Medicaid	75,000	101,200	101,200	54,400	54,400
Clinic-Title XIX Medicaid	420,200	385,900	369,500	180,500	180,500
CDC Lead-Title XIX Medicaid	7,700	-	-	-	-
Fed Passthru from State	-	5,000	-	-	-
Federal Grants	13,385,400	11,184,400	9,978,700	9,509,200	9,509,200
State Prev Health	127,500	109,300	-	-	-
State Restricted	1,188,900	1,432,600	503,200	645,200	645,200
State Environmental	613,200	726,500	467,600	511,800	511,800

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Health & Wellness

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
State Block Grant Funds	-	-	1,338,700	1,301,200	1,301,200
State-799 Flex Funds	523,700	361,600	-	-	-
State Close-Out Payments	773,400	-	-	-	-
State Grants	3,226,700	2,630,000	2,309,500	2,458,200	2,458,200
Total Revenue:	40,322,700	32,594,100	31,967,600	30,385,700	30,385,700

Expenditure by Line Item

Salaries Bi Weekly Permanent Employees	9,092,600	11,590,700	11,061,500	9,770,200	9,770,200
Wages Hourly Permanent Employees	7,800	-	-	-	-
Non-Scheduled Overtime	49,500	10,000	10,000	-	-
Temporary Employees	22,400	15,100	24,400	1,800	1,800
Permanent Part time Employees	179,400	-	-	2,000	2,000
Injured in Line of Duty	500	-	-	-	-
Longevity pay	85,500	-	-	74,600	74,600
Holiday Pay	416,800	-	-	-	-
Vacation Allowance	736,600	-	-	-	-
Sick Leave	366,000	-	-	-	-
Military Leave	4,700	-	-	-	-
Vacation Leave Pay at Termination	88,200	-	-	-	-
Funeral Leave	20,700	-	-	-	-
Jury Duty Pay	10,400	-	-	-	-
Personal Day	68,600	-	-	-	-
Retroactive Pay	3,800	-	-	-	-
Trainer Stipend	500	-	-	-	-
CERS Sick Leave Purchase	5,800	-	-	-	-
Sick Leave Purchase	9,200	-	-	-	-
CERS Health Insur Reimbursement	20,800	-	-	-	-
Health Insurance	1,331,400	1,000,700	979,500	1,322,600	1,322,600
Life Insurance	5,000	6,300	6,200	11,600	11,600
Long Term Disability	15,700	19,700	19,100	19,300	19,300
FICA Taxes Employer	768,700	763,300	735,500	824,200	824,200
Retirement Employer Share	1,963,900	1,743,800	1,698,600	1,991,000	1,991,000
Unemployment Compensation	54,800	50,000	47,700	60,800	60,800
Workers Compensation	158,500	144,200	140,600	135,400	135,400
Personnel Services	15,487,800	15,343,800	14,723,100	14,213,500	14,213,500
Dues	13,900	12,500	12,500	9,100	9,100
Professional Certification Fees	3,000	-	6,000	6,000	6,000
License Renewal	-	-	-	300	300
Printing/Copying Services	172,200	5,900	9,800	27,000	27,000
Postal Mail & Shipping Services	56,700	40,000	120,300	33,700	33,700
Advertising	617,800	55,000	131,600	140,000	140,000
Training & Educational Fees	19,100	36,500	63,000	30,100	30,100

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Health & Wellness

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Subscriptions	900	400	400	700	700
Language Services	87,500	60,000	105,500	74,000	74,000
Miscellaneous Expense	-	200	200	200	200
Professional Services	2,526,900	1,481,000	1,822,700	152,600	152,600
Consulting Services	-	6,000	-	112,400	112,400
Payments to Contractors	-	-	-	15,300	15,300
Temporary Service Contract	96,500	-	23,000	16,300	16,300
Public Relations Services	-	6,500	6,500	-	-
Public Meeting Expenses	-	-	-	-	-
Family Planning Services	-	-	-	446,000	446,000
Physician Services	151,000	60,400	30,000	65,000	65,000
Certified Ob/Gyn Services	-	-	-	-	-
Dental Services	400	10,000	24,900	1,000	1,000
Nurse Practitioner Services	427,500	-	-	-	-
Other Nursing Services	-	385,800	380,800	458,000	458,000
Pap Smear Follow Up	33,600	18,500	23,300	30,000	30,000
Sterilization Services	19,000	55,000	47,000	40,000	40,000
Mammogram Services	92,500	47,500	168,800	129,800	129,800
Mammogram Follow up	71,100	86,500	86,500	78,100	78,100
Medical Service Problem Visits	43,900	45,000	36,000	-	-
Lab service miscellaneous	10,900	24,400	14,400	10,700	10,700
DCA/Lead Agency/Program Transfer	285,700	400,700	244,400	-	-
Patient Transportation Services	2,700	2,000	2,600	10,000	10,000
Laboratory Tests Radiology	26,400	20,000	10,900	20,500	20,500
Food Manger Certification Services	-	-	-	45,000	45,000
Environmental Services	35,700	33,800	45,800	800	800
Computer Technical Services	32,700	21,500	34,100	34,200	34,200
Gas/Electric Utility Services	-	-	-	-	-
Telephone Services	88,000	83,000	87,700	86,600	86,600
Cellular Telephone Services	35,600	23,300	38,000	35,800	35,800
Data Communication Services	24,300	31,000	35,800	35,000	35,000
Phone Cards/Long Distance	2,900	-	-	2,500	2,500
Security Services	4,800	-	-	6,000	6,000
Other Building Maint/Repair Services	-	-	-	20,000	20,000
Equipment Maint/Repair Services	4,000	23,000	33,000	31,300	31,300
Medical Equipment Repair	47,100	20,000	25,500	33,200	33,200
Landfill/Sanitation Services	2,300	1,500	1,500	-	-
Automotive Repair Services	-	-	-	-	-
Rent Land and Buildings external	84,900	50,500	112,200	118,400	118,400
Equipment Rental	54,400	90,000	90,000	80,000	80,000
Automotive Rent	700	-	-	-	-
Computer Software Licenses	200	300	300	300	300
Enterprise Software Licenses (MELA)	70,200	-	-	-	-
Software Maintenance	-	-	3,000	2,000	2,000
External Agency Contractual Services	11,640,100	8,990,300	8,965,600	9,045,100	9,045,100
Miscellaneous Services	44,700	500	1,500	3,600	3,600
Insurance Other	-	-	-	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Health & Wellness

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Travel Local travel costs	96,900	127,300	129,500	102,500	102,500
Travel Air Fare	6,000	9,000	10,600	6,700	6,700
Travel Out of town	41,400	38,900	57,900	34,900	34,900
Grant Transportation	-	-	6,000	-	-
Grant Payments to Contractors	2,075,200	425,900	762,500	1,882,000	1,882,000
Grant Funding Source Repayments	3,000	-	-	-	-
Administration Expenses	-	-	-	98,300	98,300
Bank Service Fees and Charges	3,800	2,000	2,000	3,000	3,000
Laboratory Services	17,100	15,000	4,200	36,400	36,400
Contr Non Prof Svc Agree	63,900	118,900	52,400	-	-
Registration Fees	9,400	20,800	12,800	21,400	21,400
Courier Service	1,700	-	-	67,200	67,200
Contractual Services	19,250,200	12,986,300	13,883,000	13,739,000	13,739,000
Office Supplies	163,600	256,500	229,000	195,300	195,300
Office Equipment (non cap)	65,800	10,100	96,300	30,000	30,000
Office Supply Inventory/Stockroom	14,000	(36,000)	(30,900)	13,400	13,400
Gift Shop Stock Purchases	37,000	45,000	25,000	40,000	40,000
Printing/Copier/Reproduction Supplies	12,800	29,900	31,000	6,500	6,500
Pesticides	50,400	53,000	35,800	40,000	40,000
Ground Maintenance Supplies	3,200	-	-	-	-
Educational/Training Supplies	52,600	67,800	208,300	218,000	218,000
Medical Supplies Consumable multi units	16,500	37,900	179,500	83,800	83,800
Medical Supplies Consumable single unit	29,900	26,500	37,200	80,500	80,500
Medical Equipment (non cap)	100	-	65,000	-	-
Prescriptions/Pharmacy Supplies	4,400	10,000	-	-	-
Drugs/Medicine Supplies	516,600	550,300	457,700	416,900	416,900
Contraceptive Supplies	64,600	75,500	64,000	85,000	85,000
Lab Supplies	175,200	200,000	145,000	180,000	180,000
First Aid Supplies	300	-	-	-	-
Medical Records Supplies	3,200	4,000	4,000	6,000	6,000
Dental Supplies	6,400	7,500	15,800	-	-
Envir Sampling/Testing Supplies	14,300	17,000	3,500	3,900	3,900
Operating Equipment Maintenance Supplies	1,500	1,000	900	3,200	3,200
Air Monitoring Supplies	900	-	1,500	1,700	1,700
Tools/Implements	7,000	-	-	-	-
Food	10,600	5,300	24,100	10,700	10,700
Books	-	4,300	4,800	2,500	2,500
Safety Supplies	-	-	400	500	500
Clothing/Uniform supplies	21,300	4,000	4,000	9,000	9,000
Public Relations Supplies	20,700	27,600	41,600	-	-
Has/Mat Response Supplies	2,800	-	3,500	3,600	3,600
Miscellaneous Supplies	178,000	5,900	79,900	79,200	79,200
Supplies	1,473,700	1,403,100	1,726,900	1,509,700	1,509,700
Computer Software	-	-	10,900	22,000	22,000
Computer Hardware	17,900	1,000	3,900	4,000	4,000

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Health & Wellness

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Radio/Communications Equipment	600	-	-	-	-
Miscellaneous Equipment	50,000	23,700	71,900	-	-
Equipment/Capital Outlay	68,500	24,700	86,700	26,000	26,000
Fleet Parts & Accessories Supply	-	-	-	8,400	8,400
Fleet Tires Supply	-	-	-	3,500	3,500
Fleet Fuel Supply	-	-	-	55,600	55,600
Fleet Vendor Maintenance Services	-	-	-	1,800	1,800
Auto Liability	-	-	-	23,600	23,600
Direct Reimbursements	-	-	-	92,900	92,900
Space Allocation	811,100	707,800	707,800	-	-
Labor Costs	12,100	10,200	11,400	10,600	10,600
Parts Costs	11,200	8,600	8,600	-	-
Tires Costs	2,100	2,500	2,000	-	-
Fuel Costs	47,800	48,400	48,400	-	-
Outside Costs	5,600	1,800	1,800	-	-
Replacement Fund Charge Fleet Equipment	176,700	-	-	-	-
Self Insurance Auto Liability Interdept	17,500	36,900	26,900	-	-
Postage Mail Room	27,100	32,900	-	-	-
Printing Inhouse Interdept	-	-	2,900	-	-
Inter-department Services	4,200	-	-	-	-
Computer Hardware and Equipment	91,000	52,000	51,000	-	-
Sign Fabrication Interdepartment	-	-	-	-	-
Training/Education Interdepartment	500	-	-	-	-
Enterprise Software Licenses (MELA)	-	74,600	74,600	-	-
Health Admin Transfer	200	-	30,000	-	-
Health Environ Admin Transfer	(100)	-	-	-	-
Health Medical Admin Transfer	(200)	-	-	-	-
Interdepartment Charges	1,206,800	975,700	965,400	10,600	10,600
Funding Source Repayments	177,000	-	28,500	-	-
Other Expenses	177,000	-	28,500	-	-
Restricted Acct	-	5,000	15,000	-	-
Restricted By Agency	-	1,855,500	539,000	794,000	794,000
Restricted & Other Proj Exp	-	1,860,500	554,000	794,000	794,000
Total Expenditure:	37,664,000	32,594,100	31,967,600	30,385,700	30,385,700
Expenditure by Activity					
Administration & Support Division	2,204,700	1,140,700	1,158,300	3,294,500	3,294,500
Population & Personal Health Services Division	10,992,500	12,513,100	12,171,700	9,928,800	9,928,800
ARRA Health	3,697,400	-	-	-	-
Health Equity Programs	594,300	2,146,800	1,554,400	1,831,300	1,831,300

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Health & Wellness

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Environmental Health Services Division	4,364,900	3,689,200	3,526,700	2,732,600	2,732,600
Public Health Preparedness	481,200	643,800	745,400	524,600	524,600
Communicable Disease Prevention	3,801,800	3,576,400	3,927,000	3,189,800	3,189,800
Family Health Center	1,884,100	1,884,100	1,884,100	1,884,100	1,884,100
Quality Care Charitable Trust	9,643,100	7,000,000	7,000,000	7,000,000	7,000,000
Total Expenditure:	37,664,000	32,594,100	31,967,600	30,385,700	30,385,700

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Parks & Recreation

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	17,184,000	17,193,500	17,193,500	17,034,400	17,131,400
General Fund Appropriation	17,184,000	17,193,500	17,193,500	17,034,400	17,131,400
Carryforward Approp	146,200	-	36,100	-	-
Appropriation from Designated Fund Balance	15,600	-	1,800	-	-
Carryforward & Designated	161,800	-	37,900	-	-
Recreation Receipts	687,600	679,500	679,500	654,500	654,500
Golf Course Receipts	2,438,500	2,947,100	2,947,100	2,923,100	2,923,100
Golf Annuals	183,300	189,000	189,000	189,000	189,000
Tennis Receipts	37,600	32,100	32,100	35,000	35,000
Swim Pool Receipts	89,900	82,000	82,000	112,000	112,000
Admission Receipts	108,400	100,200	100,200	116,200	116,200
Concession Receipts	138,500	129,000	129,000	123,300	123,300
Rides Receipts	178,600	191,400	191,400	156,400	156,400
Campground Receipts	23,000	20,000	20,000	20,000	20,000
Store Receipts	7,900	8,500	8,500	8,500	8,500
Membership Receipts	98,300	92,000	92,000	92,000	92,000
Educational Programs	84,300	63,900	63,900	72,900	72,900
Rental Receipts	455,700	413,700	413,700	514,000	514,000
RES Rental Receipts	(168,500)	-	-	-	-
Operations Receipts	413,000	259,000	259,000	159,900	159,900
Vending Machine	800	-	-	-	-
Miscellaneous Rev	54,600	4,000	4,000	5,000	5,000
Svc Chg Bad Checks	500	-	-	-	-
Restitution	13,500	-	-	-	-
Transfer Betwn Depts	67,300	78,600	78,600	76,300	76,300
Other Govt Agy Receipts	41,200	41,200	41,200	-	-
Donations	86,900	39,700	44,700	82,000	82,000
Sponsorship Income	18,100	309,900	450,700	454,900	454,900
Agency Receipts	5,059,000	5,680,800	5,826,600	5,795,000	5,795,000
Total Revenue:	22,404,800	22,874,300	23,058,000	22,829,400	22,926,400
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	4,430,000	5,550,900	5,401,600	5,613,600	5,613,600
Wages Hourly Permanent Employees	4,175,700	4,732,000	4,732,000	4,943,100	4,943,100
Seasonal Employees	816,300	881,400	881,400	850,700	850,700
Non-Scheduled Overtime	157,500	195,900	195,900	193,700	193,700
Temporary Employees	1,900	-	-	-	-
Permanent Part time Employees	259,900	283,200	283,200	302,500	302,500
Injured in Line of Duty	5,400	-	-	-	-
Longevity pay	16,800	14,700	14,700	15,500	15,500

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Parks & Recreation

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Holiday Pay	396,200	-	-	-	-
Vacation Allowance	714,700	-	-	-	-
Sick Leave	285,800	-	-	-	-
Military Leave	1,000	-	-	-	-
Vacation Leave Pay at Termination	57,700	-	-	-	-
Funeral Leave	23,700	-	-	-	-
Jury Duty Pay	7,800	-	-	-	-
Personal Day	73,700	-	-	-	-
Retroactive Pay	5,200	-	-	-	-
CERS Sick Leave Purchase	2,000	-	-	-	-
Sick Leave Purchase	24,200	-	-	-	-
CERS Health Insur Reimbursement	9,500	-	-	-	-
Health Insurance	1,468,600	1,556,400	1,568,300	1,703,200	1,703,200
Life Insurance	10,500	9,500	9,700	12,100	12,100
Long Term Disability	15,100	23,100	23,300	22,400	22,400
FICA Taxes Employer	798,800	978,200	983,400	950,300	950,300
Retirement Employer Share	1,869,500	1,925,400	1,940,400	1,879,500	1,879,500
Unemployment Compensation	78,400	86,500	86,700	84,300	84,300
Workers Compensation	574,300	482,300	482,500	511,800	511,800
Personnel Services	16,280,200	16,719,500	16,603,100	17,082,700	17,082,700
Dues	13,300	13,100	15,100	15,300	15,300
Professional Certification Fees	200	300	300	-	-
Printing/Copying Services	22,900	26,000	26,000	28,100	28,100
Postal Mail & Shipping Services	1,400	3,800	14,300	12,500	12,500
Advertising	29,100	39,100	39,100	59,200	59,200
Training & Educational Fees	20,600	23,600	23,600	23,300	23,300
Subscriptions	15,500	23,400	23,400	24,200	24,200
Photograph & Blueprint Services	700	-	-	-	-
Miscellaneous Expense	14,000	55,000	56,100	10,500	10,500
Professional Services	372,400	336,700	529,100	513,800	590,800
Food Services	2,700	-	-	-	-
Payments to Contractors	39,800	-	-	-	-
Temporary Service Contract	6,100	-	-	-	-
Public Relations Services	200	1,300	1,300	6,200	6,200
Gas/Electric Utility Services	1,051,200	1,143,300	1,140,300	1,081,200	1,081,200
Telephone Services	114,900	120,800	112,800	94,700	94,700
Cellular Telephone Services	40,600	31,000	29,000	39,900	39,900
Air Cards	-	-	-	17,900	17,900
Data Communication Services	46,700	62,300	62,100	58,300	58,300
Phone Cards/Long Distance	200	-	-	-	-
Custodial Services	300	4,700	4,700	2,000	2,000
Security Services	23,000	27,000	27,000	17,300	17,300
Other Building Maint/Repair Services	93,900	173,500	163,500	143,300	143,300
Equipment Maint/Repair Services	15,900	15,300	13,300	11,400	11,400
Landfill/Sanitation Services	71,200	55,600	55,600	38,800	38,800
Containerized Waste Collection Services	45,200	24,100	24,100	27,300	27,300

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Parks & Recreation

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Automotive Wrecker Services	2,100	-	-	-	-
Barricade Rental Services	4,600	500	500	6,300	6,300
Rent Land and Buildings external	19,900	19,900	19,900	19,900	19,900
Equipment Rental	114,000	162,300	201,800	194,400	194,400
Automotive Rent	18,000	41,000	41,000	54,000	54,000
Computer Software Licenses	31,100	19,300	19,300	29,900	29,900
Enterprise Software Licenses (MELA)	32,600	-	-	-	-
Building/Office Renovation	2,500	3,000	3,000	-	-
External Agency Contractual Services	108,600	74,000	74,000	74,000	84,000
Miscellaneous Services	93,500	81,200	114,600	97,200	107,200
Travel Local travel costs	1,400	6,000	6,000	6,100	6,100
Travel Air Fare	-	900	900	1,400	1,400
Travel Out of town	-	2,800	2,800	2,100	2,100
Administration Expenses	100	1,300	1,300	300	300
Bank Service Fees and Charges	14,200	7,800	7,800	11,100	11,100
Contr Non Prof Svc Agree	76,100	98,300	75,000	68,500	68,500
Registration Fees	-	4,800	4,800	2,900	2,900
Contractual Services	2,560,700	2,703,000	2,933,400	2,793,300	2,890,300
Office Supplies	30,700	47,200	52,200	49,600	49,600
Office Equipment (non cap)	1,700	9,600	9,600	9,100	9,100
Office Supply Inventory/Stockroom	1,400	361,300	338,300	304,200	304,200
Gift Shop Stock Purchases	3,700	2,000	2,000	2,000	2,000
Printing/Copier/Reproduction Supplies	3,000	8,600	8,600	23,800	23,800
Custodial Supplies	104,800	59,100	57,100	100,100	100,100
Light Bulbs	12,500	5,600	5,600	7,700	7,700
Electrical supplies	27,500	27,500	27,500	21,800	21,800
Paint/Hardware Supplies	76,200	59,700	59,700	49,300	49,300
Plumbing Supplies	34,900	35,200	35,200	34,400	34,400
Ground Maintenance Supplies	68,900	97,100	97,100	76,400	76,400
Building Maintenance Supplies	54,900	164,900	164,900	144,700	144,700
Educational/Training Supplies	2,900	4,000	4,000	1,600	1,600
First Aid Supplies	6,300	11,400	11,400	8,300	8,300
Firefighting Supplies	-	500	500	600	600
Animal Care Supplies	-	100	100	100	100
Recreational Supplies	73,700	133,900	133,900	117,300	117,300
Recreational Equipment	14,400	13,000	13,000	11,800	11,800
Audio/Visual Supplies	10,200	7,000	7,000	4,200	4,200
Operating Equipment Maintenance Supplies	265,700	134,400	134,400	143,900	143,900
Tires & Tubes	16,000	2,200	2,200	1,400	1,400
Automotive Fuel	421,200	403,600	388,600	362,400	362,400
Automotive Lubricants and Fluids	9,200	600	600	1,100	1,100
Automotive Batteries	5,200	-	-	300	300
Fuel Supplies Non automotive	19,600	6,100	6,100	16,700	16,700
Road Salt/De icing Supplies	2,200	2,900	2,900	600	600
Asphalt/Road Oils	3,400	-	-	-	-
Sand/Gravel Materials	21,400	54,800	54,800	42,600	42,600

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Parks & Recreation

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Concrete/Cement	800	1,000	1,000	3,300	3,300
Chemical Supplies	122,500	156,600	149,600	162,500	162,500
Horticultural/Landscaping Supplies	120,600	178,400	178,400	134,800	134,800
Telecommunication Supplies	1,800	1,900	1,900	1,000	1,000
Lumber	17,100	14,100	14,100	17,100	17,100
Tools/Implements	32,700	33,800	33,800	28,000	28,000
Maintenance Equipment	69,700	39,200	39,200	22,600	22,600
Photographic Supplies	100	900	900	2,800	2,800
Animal Food	2,800	2,000	2,000	2,000	2,000
Food	26,900	29,900	29,900	29,800	29,800
Books	400	500	500	6,500	6,500
Safety Supplies	7,900	8,300	8,300	7,300	7,300
Clothing/Uniform supplies	62,800	49,800	49,800	52,100	52,100
Signs Decorations Flags	21,800	19,900	19,900	20,900	20,900
Public Relations Supplies	900	15,200	15,200	5,000	5,000
Miscellaneous Supplies	22,100	25,900	24,900	34,200	34,200
Supplies	1,802,500	2,229,700	2,186,700	2,065,900	2,065,900
Fleet Parts & Accessories Supply	-	-	-	157,400	157,400
Fleet Tires Supply	-	-	-	40,300	40,300
Fleet Fuel Supply	-	-	-	235,000	235,000
Fleet Vendor Maintenance Services	-	-	-	85,400	85,400
Fleet Accident Repair Services	-	-	-	900	900
Auto Liability	-	-	-	148,400	148,400
Direct Reimbursements	-	-	-	667,400	667,400
Space Allocation	45,200	103,900	103,900	-	-
Labor Costs	168,100	169,900	169,900	143,600	143,600
Parts Costs	199,000	198,900	198,900	-	-
Tires Costs	50,300	51,000	51,000	-	-
Fuel Costs	234,000	215,400	215,400	-	-
Outside Costs	105,700	126,100	126,100	-	-
Replacement Fund Charge Fleet Equipment	711,600	-	-	-	-
Self Insurance Auto Liability Interdept	137,200	135,200	135,200	-	-
Postage Mail Room	10,500	10,500	-	-	-
Inter-department Services	29,300	100	100	1,500	1,500
Computer Hardware and Equipment	19,200	13,600	13,600	-	-
Training/Education Interdepartment	800	500	500	500	500
Permits/Licenses Interdepartment	3,900	4,000	4,000	4,500	4,500
Sanitation Services/Supplies Interdepartment	100	-	-	-	-
Enterprise Software Licenses (MELA)	-	33,000	33,000	-	-
Interdepartment Charges	1,714,900	1,062,100	1,051,600	150,100	150,100
Restricted Acct	-	160,000	283,200	70,000	70,000
Restricted & Other Proj Exp	-	160,000	283,200	70,000	70,000
Total Expenditure:	22,358,300	22,874,300	23,058,000	22,829,400	22,926,400

Parks & Recreation

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Expenditure by Activity					
Director's Office	362,400	306,500	1,244,200	1,110,000	1,197,000
General Administration	78,900	65,500	152,500	175,800	175,800
Community Relations	1,085,000	1,154,700	583,900	727,500	727,500
Finance & Technology	292,300	265,600	305,600	262,400	262,400
Personnel	212,800	210,300	210,300	223,600	223,600
Historic Properties	248,600	280,600	282,400	268,900	268,900
Children's Programming	133,300	254,700	254,700	234,400	234,400
Athletics & Community Centers	2,274,800	2,312,000	2,379,000	2,481,500	2,491,500
Specialized Recreation Programs	1,646,000	1,627,600	1,679,600	1,696,700	1,696,700
Park Resources	5,492,000	5,513,100	5,436,500	5,330,600	5,330,600
Operations & Turf Maintenance	10,532,200	10,883,700	10,529,300	10,318,000	10,318,000
Total Expenditure:	22,358,300	22,874,300	23,058,000	22,829,400	22,926,400

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Parks & Recreation

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	17,387,400	17,193,500	17,311,900	17,034,400	17,131,400
General Fund Appropriation	17,387,400	17,193,500	17,311,900	17,034,400	17,131,400
Carryforward Approp	410,400	-	341,900	-	-
Appropriation from Designated Fund Balance	389,500	317,600	353,800	115,900	115,900
Carryforward & Designated	799,900	317,600	695,700	115,900	115,900
Allocated Interest	2,800	-	-	-	-
Recreation Receipts	690,300	679,500	679,500	654,500	654,500
Golf Course Receipts	2,438,500	2,947,100	2,947,100	2,923,100	2,923,100
Golf Annuals	183,300	189,000	189,000	189,000	189,000
Tennis Receipts	37,600	32,100	32,100	35,000	35,000
Swim Pool Receipts	89,900	82,000	82,000	112,000	112,000
Admission Receipts	108,400	100,200	100,200	116,200	116,200
Concession Receipts	138,500	129,000	129,000	123,300	123,300
Rides Receipts	178,600	191,400	191,400	156,400	156,400
Campground Receipts	23,000	20,000	20,000	20,000	20,000
Store Receipts	7,900	8,500	8,500	8,500	8,500
Membership Receipts	98,300	92,000	92,000	92,000	92,000
Educational Programs	84,300	63,900	63,900	72,900	72,900
Rental Receipts	455,700	413,700	413,700	514,000	514,000
RES Rental Receipts	(168,500)	-	-	-	-
Operations Receipts	413,700	259,000	259,000	159,900	159,900
Vending Machine	800	-	-	-	-
Miscellaneous Rev	59,600	4,000	31,000	90,500	90,500
Svc Chg Bad Checks	500	-	-	-	-
Restitution	13,500	-	-	-	-
Transfer Betwn Depts	68,400	78,600	78,600	76,300	76,300
Other Govt Agy Receipts	41,200	41,200	41,200	-	-
Other Grant Funds	-	-	-	147,400	147,400
Donations	375,500	304,700	309,700	617,000	617,000
Sponsorship Income	19,700	309,900	450,700	454,900	454,900
Agency Receipts	5,361,500	5,945,800	6,118,600	6,562,900	6,562,900
Federal Funds	33,000	14,000	18,200	21,300	21,300
Community Devel Funds	-	-	-	75,000	105,000
FEMA Reimbursement	-	-	-	-	-
Federal Grants	33,000	14,000	18,200	96,300	126,300
State Funds	32,000	27,000	27,000	-	-
State Grants	32,000	27,000	27,000	-	-
Total Revenue:	23,613,800	23,497,900	24,171,400	23,809,500	23,936,500

Parks & Recreation

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	4,457,000	5,662,300	5,513,000	5,863,600	5,863,600
Wages Hourly Permanent Employees	4,175,700	4,732,000	4,732,000	4,943,100	4,943,100
Seasonal Employees	875,200	933,400	937,600	916,700	916,700
Non-Scheduled Overtime	163,300	195,900	195,900	193,700	193,700
Temporary Employees	1,900	-	-	-	-
Permanent Part time Employees	288,900	293,200	293,200	302,500	302,500
Injured in Line of Duty	5,400	-	-	-	-
Longevity pay	16,800	14,700	14,700	15,500	15,500
Holiday Pay	403,300	300	300	-	-
Vacation Allowance	723,300	300	300	-	-
Sick Leave	291,700	300	300	-	-
Military Leave	1,000	-	-	-	-
Vacation Leave Pay at Termination	56,500	-	-	-	-
Funeral Leave	23,700	-	-	-	-
Jury Duty Pay	7,800	-	-	-	-
Personal Day	74,000	-	-	-	-
Retroactive Pay	7,200	-	-	-	-
CERS Sick Leave Purchase	2,000	-	-	-	-
Sick Leave Purchase	24,200	-	-	-	-
CERS Health Insur Reimbursement	9,500	-	-	-	-
Health Insurance	1,484,700	1,564,500	1,576,400	1,739,600	1,739,600
Life Insurance	3,000	9,700	9,900	12,300	12,300
Long Term Disability	15,300	23,500	23,700	22,900	22,900
FICA Taxes Employer	808,800	999,000	1,004,200	968,500	968,500
Retirement Employer Share	1,871,600	1,947,200	1,962,200	1,903,400	1,903,400
Unemployment Compensation	79,800	88,000	88,200	85,800	85,800
Workers Compensation	579,500	487,300	487,500	516,500	516,500
Personnel Services	16,451,100	16,951,600	16,839,400	17,484,100	17,484,100
Dues	13,500	13,100	15,100	15,300	15,300
Professional Certification Fees	200	300	300	-	-
Printing/Copying Services	39,600	26,000	26,300	38,100	38,100
Postal Mail & Shipping Services	8,700	3,800	14,300	16,500	16,500
Advertising	29,100	39,100	39,100	59,200	59,200
Training & Educational Fees	20,200	23,600	23,600	23,300	23,300
Subscriptions	16,500	24,400	24,400	24,200	24,200
Photograph & Blueprint Services	700	-	-	-	-
Miscellaneous Expense	14,900	55,000	68,300	10,500	10,500
Professional Services	480,100	437,700	669,600	795,300	872,300
Consulting Services	-	-	-	-	-
Food Services	2,700	-	-	-	-
Payments to Contractors	39,800	-	19,100	-	-
Temporary Service Contract	6,100	-	-	-	-
Public Relations Services	200	71,300	71,300	13,700	13,700
Gas/Electric Utility Services	1,051,800	1,143,300	1,140,300	1,081,200	1,081,200

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Parks & Recreation

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Telephone Services	116,700	121,000	113,000	99,700	99,700
Cellular Telephone Services	41,500	31,000	29,000	42,400	42,400
Air Cards	-	-	-	17,900	17,900
Data Communication Services	46,700	62,300	62,100	58,300	58,300
Phone Cards/Long Distance	200	-	-	-	-
Custodial Services	300	4,700	4,700	2,000	2,000
Security Services	23,000	27,000	27,000	17,300	17,300
Other Building Maint/Repair Services	93,900	173,500	176,500	143,300	143,300
Equipment Maint/Repair Services	16,800	15,300	13,300	11,400	11,400
Landfill/Sanitation Services	71,500	55,600	55,600	38,800	38,800
Containerized Waste Collection Services	49,400	24,100	24,100	27,300	27,300
Automotive Wrecker Services	2,100	-	-	-	-
Barricade Rental Services	4,600	500	500	6,300	6,300
Rent Land and Buildings external	19,900	19,900	19,900	19,900	19,900
Equipment Rental	116,500	172,300	211,800	219,400	219,400
Automotive Rent	25,700	54,400	54,400	59,000	59,000
Computer Software Licenses	31,100	19,300	19,300	29,900	29,900
Enterprise Software Licenses (MELA)	32,600	-	-	-	-
Building/Office Renovation	2,500	3,000	3,000	-	-
External Agency Contractual Services	160,400	94,000	236,900	84,000	94,000
Miscellaneous Services	127,300	81,200	258,600	97,200	107,200
Insurance Other	-	-	-	-	-
Travel Local travel costs	1,600	6,000	6,000	6,100	6,100
Travel Air Fare	-	900	900	1,400	1,400
Travel Out of town	-	2,800	2,800	2,100	2,100
Administration Expenses	100	1,300	1,300	300	300
Bank Service Fees and Charges	14,300	7,800	7,800	11,100	11,100
Contr Non Prof Svc Agree	81,500	103,800	80,500	68,500	68,500
Registration Fees	-	4,800	4,800	2,900	2,900
Contractual Services	2,804,300	2,924,100	3,525,500	3,143,800	3,240,800
Office Supplies	31,400	48,200	53,500	49,600	49,600
Office Equipment (non cap)	1,700	9,600	9,600	9,100	9,100
Office Supply Inventory/Stockroom	1,400	361,300	338,300	304,200	304,200
Gift Shop Stock Purchases	3,700	2,000	2,000	2,000	2,000
Printing/Copier/Reproduction Supplies	3,000	8,600	8,600	23,800	23,800
Custodial Supplies	103,500	110,800	108,800	131,100	131,100
Light Bulbs	12,500	5,600	5,600	7,700	7,700
Electrical supplies	27,500	27,500	27,500	21,800	21,800
Paint/Hardware Supplies	76,400	59,700	59,700	49,300	49,300
Plumbing Supplies	34,900	35,200	35,200	34,400	34,400
Pesticides	-	-	-	2,500	2,500
Ground Maintenance Supplies	68,900	97,100	97,100	85,900	85,900
Building Maintenance Supplies	54,900	164,900	164,900	144,700	144,700
Educational/Training Supplies	2,900	4,600	4,600	10,000	10,000
First Aid Supplies	6,300	11,400	11,400	8,300	8,300
Firefighting Supplies	-	500	500	600	600

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Parks & Recreation

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Animal Care Supplies	-	100	100	100	100
Recreational Supplies	75,800	137,400	137,400	117,300	117,300
Recreational Equipment	14,400	13,500	19,600	11,800	11,800
Audio/Visual Supplies	10,200	7,000	7,000	4,200	4,200
Operating Equipment Maintenance Supplies	265,900	134,400	134,400	143,900	143,900
Tires & Tubes	16,000	2,200	2,200	1,400	1,400
Automotive Fuel	421,200	403,600	388,600	362,400	362,400
Automotive Parts & Accessories	-	-	-	-	-
Automotive Lubricants and Fluids	9,200	600	600	1,100	1,100
Automotive Batteries	5,200	-	-	300	300
Fuel Supplies Non automotive	19,600	6,100	6,100	16,700	16,700
Road Salt/De icing Supplies	2,200	2,900	2,900	600	600
Asphalt/Road Oils	3,400	-	-	-	-
Sand/Gravel Materials	21,400	54,800	54,800	42,600	42,600
Concrete/Cement	800	1,000	1,000	3,300	3,300
Chemical Supplies	122,500	156,600	149,600	162,500	162,500
Horticultural/Landscaping Supplies	139,300	208,400	229,000	209,300	209,300
Telecommunication Supplies	1,800	1,900	1,900	1,000	1,000
Lumber	17,100	14,100	14,100	17,100	17,100
Tools/Implements	33,900	63,800	63,800	28,000	28,000
Maintenance Equipment	69,700	49,200	49,200	24,600	24,600
Photographic Supplies	100	900	900	2,800	2,800
Animal Food	2,800	2,000	2,000	2,000	2,000
Food	31,600	33,000	35,400	33,800	33,800
Books	400	500	500	6,500	6,500
Safety Supplies	7,900	8,300	8,300	7,300	7,300
Clothing/Uniform supplies	69,800	89,800	89,800	52,100	52,100
Signs Decorations Flags	22,900	19,900	19,900	20,900	20,900
Public Relations Supplies	900	15,200	15,200	5,000	5,000
Miscellaneous Supplies	23,000	25,900	24,900	34,200	34,200
Supplies	1,838,000	2,400,100	2,386,500	2,197,800	2,197,800
 Fleet Parts & Accessories Supply	-	-	-	157,400	157,400
Fleet Tires Supply	-	-	-	40,300	40,300
Fleet Fuel Supply	-	-	-	235,000	235,000
Fleet Vendor Maintenance Services	-	-	-	85,400	85,400
Fleet Accident Repair Services	-	-	-	900	900
Auto Liability	-	-	-	148,400	148,400
Direct Reimbursements	-	-	-	667,400	667,400
 Space Allocation	45,200	103,900	103,900	-	-
Labor Costs	168,100	169,900	169,900	143,600	143,600
Parts Costs	199,000	198,900	198,900	-	-
Tires Costs	50,300	51,000	51,000	-	-
Fuel Costs	234,000	215,400	215,400	-	-
Outside Costs	105,700	126,100	126,100	-	-
Replacement Fund Charge Fleet Equipment	711,600	-	-	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Parks & Recreation

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Self Insurance Auto Liability Interdept	137,200	135,200	135,200	-	-
Postage Mail Room	10,500	10,500	-	-	-
Inter-department Services	83,100	100	56,200	1,500	1,500
Computer Hardware and Equipment	19,200	13,600	13,600	-	-
Training/Education Interdepartment	800	500	500	500	500
Permits/Licenses Interdepartment	3,900	4,000	4,000	4,500	4,500
Sanitation Services/Supplies Interdepartment	100	-	-	-	-
Enterprise Software Licenses (MELA)	-	33,000	33,000	-	-
Interdepartment Charges	1,768,700	1,062,100	1,107,700	150,100	150,100
Restricted Acct	-	160,000	312,600	166,300	196,300
Restricted & Other Proj Exp	-	160,000	312,600	166,300	196,300
Total Expenditure:	22,862,100	23,497,900	24,171,700	23,809,500	23,936,500

Expenditure by Activity

ARRA Metro Parks	33,100	-	-	-	-
Director's Office	491,300	306,500	1,668,600	1,110,000	1,227,000
General Administration	78,900	65,500	159,600	175,800	175,800
Community Relations	1,395,900	1,737,300	1,195,900	1,497,400	1,497,400
Finance & Technology	292,300	265,600	305,600	262,400	262,400
Personnel	212,800	210,300	210,300	223,600	223,600
Historic Properties	248,600	280,600	282,400	268,900	268,900
Children's Programming	133,400	254,700	254,700	309,400	309,400
Athletics & Community Centers	2,297,600	2,339,000	2,416,000	2,481,500	2,491,500
Specialized Recreation Programs	1,645,800	1,627,600	1,679,600	1,696,700	1,696,700
Park Resources	5,500,200	5,527,100	5,469,700	5,460,300	5,460,300
Operations & Turf Maintenance	10,532,200	10,883,700	10,529,300	10,323,500	10,323,500
Total Expenditure:	22,862,100	23,497,900	24,171,700	23,809,500	23,936,500

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Free Public Library

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	14,433,900	14,744,300	14,744,300	14,922,000	14,922,000
General Fund Appropriation	14,433,900	14,744,300	14,744,300	14,922,000	14,922,000
Appropriation from Designated Fund Balance	-	-	94,600	-	-
Carryforward & Designated	-	-	94,600	-	-
TARC Ticket Clearing	3,800	-	-	-	-
Membership Receipts	4,200	2,900	2,900	3,300	3,300
Operations Receipts	1,800	2,300	2,300	2,300	2,300
Copy Charges	80,100	85,100	85,100	85,400	85,400
Copy/Publication Recovery	45,300	44,600	44,600	43,700	43,700
Miscellaneous Rev	44,200	43,300	43,300	42,000	42,000
Over and Short	(100)	-	-	-	-
Penalty Fee	398,200	454,900	454,900	454,900	454,900
Donations	582,200	1,493,800	1,493,800	1,499,400	1,499,400
Agency Receipts	1,159,700	2,126,900	2,126,900	2,131,000	2,131,000
Total Revenue:	15,593,600	16,871,200	16,965,800	17,053,000	17,053,000
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	5,690,000	6,729,300	6,688,500	6,954,200	6,954,200
Overtime Scheduled	12,400	-	-	190,000	190,000
Non-Scheduled Overtime	138,300	212,000	212,000	20,000	20,000
Temporary Employees	47,800	57,000	57,000	57,000	57,000
Permanent Part time Employees	1,049,800	1,236,700	1,230,000	1,205,400	1,205,400
Injured in Line of Duty	900	-	-	-	-
Longevity pay	39,500	45,100	45,100	64,300	64,300
Holiday Pay	300,200	-	-	-	-
Vacation Allowance	563,200	-	-	-	-
Sick Leave	225,600	-	-	-	-
Vacation Leave Pay at Termination	37,000	-	-	-	-
Funeral Leave	8,200	-	-	-	-
Jury Duty Pay	3,000	-	-	-	-
Personal Day	53,000	-	-	-	-
CERS Sick Leave Purchase	5,100	-	-	-	-
Sick Leave Purchase	19,300	-	-	-	-
CERS Health Insur Reimbursement	9,500	-	-	-	-
Health Insurance	816,300	824,300	824,300	960,000	960,000
Life Insurance	4,000	5,200	5,200	5,200	5,200
Long Term Disability	10,100	13,800	13,800	13,800	13,800
FICA Taxes Employer	574,200	584,700	584,700	589,200	589,200

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Free Public Library

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Retirement Employer Share	1,261,000	1,294,800	1,294,800	1,334,700	1,334,700
Unemployment Compensation	53,200	54,200	54,200	61,000	61,000
Workers Compensation	48,700	44,500	44,500	38,000	38,000
Personnel Services	10,970,300	11,101,600	11,054,100	11,492,800	11,492,800
Dues	4,300	3,600	3,600	3,400	3,400
Printing/Copying Services	700	3,000	3,300	5,300	5,300
Postal Mail & Shipping Services	4,100	7,000	12,000	9,900	9,900
Advertising	1,600	1,300	3,000	5,700	5,700
Training & Educational Fees	500	-	-	100	100
Subscriptions	17,100	100,000	100,000	100,000	100,000
Language Services	-	1,000	1,000	-	-
Database Subscriptions	393,600	325,000	325,000	335,000	335,000
PowerPlus Cards	8,300	9,000	9,000	7,000	7,000
Ebook Subscriptions	134,900	75,000	150,600	75,000	75,000
Professional Services	200	-	-	500	500
Gas/Electric Utility Services	432,000	490,000	490,000	495,400	495,400
Telephone Services	58,300	58,500	58,500	55,500	55,500
Cellular Telephone Services	5,200	4,000	4,000	4,000	4,000
2 way Radio/Pager Services	600	300	300	100	100
Air Cards	1,200	1,100	1,100	2,000	2,000
Data Communication Services	125,200	80,000	80,000	80,000	80,000
Phone Cards/Long Distance	400	-	-	-	-
Custodial Services	315,300	292,100	292,100	292,100	292,100
Electrical Contractor Services	1,400	2,500	2,500	1,400	1,400
Landscaping Services	46,000	45,000	45,000	35,000	35,000
Tree Removal Services	900	-	-	-	-
Security Services	227,100	214,400	214,400	228,700	228,700
HVAC Contractor Services	2,400	-	-	3,100	3,100
Elevator Contractor Services	12,400	7,500	7,500	7,500	7,500
Other Building Maint/Repair Services	59,900	85,000	85,000	75,700	75,700
Equipment Maint/Repair Services	11,600	12,000	12,000	7,500	7,500
Landfill/Sanitation Services	11,700	10,000	10,000	10,000	10,000
Lease/Repair Costs	437,500	434,600	434,600	446,200	446,200
Rental fees inter agency	100	-	-	-	-
Equipment Rental	56,700	54,500	56,600	49,600	49,600
Computer Software Licenses	147,000	230,000	232,300	160,000	160,000
Data Storage	400	400	400	800	800
Library Cards	7,400	9,000	9,000	9,000	9,000
Miscellaneous Services	11,600	-	-	-	-
Travel Local travel costs	10,000	10,200	10,200	8,100	8,100
Travel Out of town	900	-	-	400	400
Laundry and Towel Services	3,000	4,000	4,000	1,100	1,100
Armored Car Service	200	-	-	-	-
Bank Service Fees and Charges	6,000	6,000	6,000	6,000	6,000
Bldg/Housing Inspector Svcs	600	-	-	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Free Public Library

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Contr Non Prof Svc Agree	10,900	-	5,200	4,800	4,800
Registration Fees	1,500	-	-	600	600
Courier Service	2,100	2,900	2,900	2,000	2,000
Contractual Services	2,572,800	2,578,900	2,671,100	2,528,500	2,528,500
Office Supplies	55,100	35,000	35,100	36,900	36,900
Office Equipment (non cap)	17,300	11,500	11,500	6,200	6,200
Printing/Copier/Reproduction Supplies	6,900	25,000	25,000	11,900	11,900
Custodial Supplies	30,100	20,000	20,000	19,000	19,000
Light Bulbs	3,400	-	-	1,700	1,700
Paint/Hardware Supplies	2,300	3,800	3,800	4,000	4,000
Plumbing Supplies	-	-	-	200	200
HVAC Parts & Supplies	100	-	-	-	-
Ground Maintenance Supplies	1,700	2,000	2,000	2,100	2,100
Building Maintenance Supplies	22,800	24,000	24,000	18,500	18,500
Educational/Training Supplies	56,500	9,800	76,400	4,800	4,800
First Aid Supplies	1,000	500	500	1,000	1,000
Library Processing Supplies	27,600	25,000	25,000	15,000	15,000
Recreational Supplies	-	300	300	300	300
Audio/Visual Supplies	191,400	175,000	181,500	175,000	175,000
Tools/Implements	-	-	-	400	400
Maintenance Equipment	-	-	-	4,500	4,500
Food	3,700	4,300	6,300	5,400	5,400
Books	1,138,100	980,900	1,390,800	980,900	980,900
Clothing/Uniform supplies	-	-	-	2,500	2,500
Signs Decorations Flags	1,700	1,700	2,600	2,900	2,900
Supplies	1,559,700	1,318,800	1,804,800	1,293,200	1,293,200
Computer Hardware	159,100	215,000	218,000	215,000	215,000
Equipment/Capital Outlay	159,100	215,000	218,000	215,000	215,000
Fleet Parts & Accessories Supply	-	-	-	2,700	2,700
Fleet Tires Supply	-	-	-	1,700	1,700
Fleet Fuel Supply	-	-	-	28,000	28,000
Fleet Vendor Maintenance Services	-	-	-	200	200
Auto Liability	-	-	-	8,400	8,400
Direct Reimbursements	-	-	-	41,000	41,000
Space Allocation	160,200	128,600	128,600	-	-
Labor Costs	4,900	1,000	1,000	1,700	1,700
Parts Costs	5,700	2,500	2,500	-	-
Tires Costs	1,000	1,000	1,000	-	-
Fuel Costs	31,300	30,600	30,600	-	-
Outside Costs	4,300	-	-	-	-
Replacement Fund Charge Fleet Equipment	16,800	-	-	-	-
Self Insurance Auto Liability Interdept	6,200	7,400	7,400	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Free Public Library

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Postage Mail Room	7,700	5,000	-	-	-
Training/Education Interdepartment	200	-	-	-	-
Interdepartment Charges	238,300	176,100	171,100	1,700	1,700
Restricted Acct	-	1,480,800	1,046,800	1,480,800	1,480,800
Restricted & Other Proj Exp	-	1,480,800	1,046,800	1,480,800	1,480,800
Total Expenditure:	15,500,200	16,871,200	16,965,900	17,053,000	17,053,000
Expenditure by Activity					
Director's Office	735,000	750,000	756,100	930,900	930,900
Administrative Support	88,000	84,700	86,300	89,500	89,500
Library Computer Services	930,300	1,020,400	1,020,400	971,300	971,300
Facilities	1,282,800	1,274,800	1,274,800	1,283,800	1,283,800
Branch Services	7,348,100	7,469,100	7,475,400	7,382,000	7,382,000
Main Branch Information Services	2,157,600	2,114,600	2,114,600	2,203,200	2,203,200
Child/Young Adult Programs	643,700	658,700	659,700	677,400	677,400
Collection Services	2,314,700	3,498,900	3,578,600	3,514,900	3,514,900
Total Expenditure:	15,500,200	16,871,200	16,965,900	17,053,000	17,053,000

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Free Public Library

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	14,438,900	14,744,300	14,744,300	14,922,000	14,922,000
General Fund Appropriation	14,438,900	14,744,300	14,744,300	14,922,000	14,922,000
Appropriation from Designated Fund Balance	209,700	-	429,900	-	-
Carryforward & Designated	209,700	-	429,900	-	-
TARC Ticket Clearing	3,800	-	-	-	-
Membership Receipts	4,200	2,900	2,900	3,300	3,300
Operations Receipts	1,800	2,300	2,300	2,300	2,300
Copy Charges	80,100	85,100	85,100	85,400	85,400
Copy/Publication Recovery	45,300	44,600	44,600	43,700	43,700
Miscellaneous Rev	44,200	43,300	43,300	42,000	42,000
Over and Short	(100)	-	-	-	-
Penalty Fee	398,200	454,900	454,900	454,900	454,900
Donations	582,200	1,493,800	1,493,800	1,499,400	1,499,400
Agency Receipts	1,159,700	2,126,900	2,126,900	2,131,000	2,131,000
Federal Funds	529,600	564,100	517,100	260,700	260,700
Federal Grants	529,600	564,100	517,100	260,700	260,700
State Funds	339,400	388,100	388,100	388,100	388,100
State Grants	339,400	388,100	388,100	388,100	388,100
Total Revenue:	16,677,300	17,823,400	18,206,300	17,701,800	17,701,800

Expenditure by Line Item

Salaries Bi Weekly Permanent Employees	5,964,700	7,132,900	7,045,100	7,103,900	7,103,900
Overtime Scheduled	12,400	-	-	190,000	190,000
Non-Scheduled Overtime	140,200	212,000	212,000	20,000	20,000
Temporary Employees	48,400	57,000	57,000	57,000	57,000
Permanent Part time Employees	1,049,900	1,236,700	1,230,000	1,205,400	1,205,400
Injured in Line of Duty	900	-	-	-	-
Longevity pay	39,700	45,300	45,300	64,300	64,300
Holiday Pay	311,000	-	-	-	-
Vacation Allowance	578,200	-	-	-	-
Sick Leave	230,600	-	-	-	-
Vacation Leave Pay at Termination	39,500	-	-	-	-
Funeral Leave	8,300	-	-	-	-
Jury Duty Pay	4,600	-	-	-	-
Personal Day	54,500	-	-	-	-
CERS Sick Leave Purchase	5,100	-	-	-	-
Sick Leave Purchase	20,300	-	-	-	-
CERS Health Insur Reimbursement	9,500	-	-	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Free Public Library

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Health Insurance	850,800	870,300	870,300	979,100	979,100
Life Insurance	4,200	5,600	5,600	5,400	5,400
Long Term Disability	10,600	14,700	14,700	14,100	14,100
FICA Taxes Employer	596,500	613,700	613,700	600,600	600,600
Retirement Employer Share	1,308,400	1,349,200	1,349,200	1,363,000	1,363,000
Unemployment Compensation	54,800	55,500	55,500	61,600	61,600
Workers Compensation	52,300	48,900	48,900	38,500	38,500
Personnel Services	11,395,400	11,641,800	11,547,300	11,702,900	11,702,900
Dues	4,300	3,600	3,600	3,400	3,400
Printing/Copying Services	700	3,000	3,300	5,300	5,300
Postal Mail & Shipping Services	4,100	7,000	12,000	9,900	9,900
Advertising	1,600	23,300	25,000	5,700	5,700
Training & Educational Fees	65,000	4,000	4,000	4,100	4,100
Subscriptions	17,100	100,000	100,000	100,000	100,000
Language Services	-	1,000	1,000	-	-
Database Subscriptions	393,600	325,000	325,000	335,000	335,000
PowerPlus Cards	8,300	9,000	9,000	7,000	7,000
Ebook Subscriptions	134,900	75,000	150,600	75,000	75,000
Professional Services	200	-	-	500	500
Gas/Electric Utility Services	432,000	490,000	490,000	495,400	495,400
Telephone Services	58,300	58,500	58,500	55,500	55,500
Cellular Telephone Services	5,200	4,000	4,000	4,000	4,000
2 way Radio/Pager Services	600	300	300	100	100
Air Cards	1,200	1,100	1,100	2,000	2,000
Data Communication Services	320,100	278,300	278,300	264,300	264,300
Phone Cards/Long Distance	400	-	-	-	-
Custodial Services	315,300	292,100	292,100	292,100	292,100
Electrical Contractor Services	1,400	2,500	2,500	1,400	1,400
Landscaping Services	46,000	45,000	45,000	35,000	35,000
Tree Removal Services	900	-	-	-	-
Security Services	227,100	214,400	214,400	228,700	228,700
HVAC Contractor Services	2,400	-	-	3,100	3,100
Elevator Contractor Services	12,400	7,500	7,500	7,500	7,500
Other Building Maint/Repair Services	76,700	85,000	85,000	75,700	75,700
Equipment Maint/Repair Services	11,600	12,000	12,000	7,500	7,500
Landfill/Sanitation Services	11,700	10,000	10,000	10,000	10,000
Lease/Repair Costs	437,500	434,600	434,600	446,200	446,200
Rental fees inter agency	100	-	-	-	-
Equipment Rental	56,700	54,500	56,600	49,600	49,600
Computer Software Licenses	147,000	230,000	232,300	160,000	160,000
Data Storage	400	400	400	800	800
Library Cards	7,400	9,000	9,000	9,000	9,000
Miscellaneous Services	11,600	-	-	-	-
Travel Local travel costs	10,400	10,200	10,200	8,100	8,100
Travel Out of town	900	-	-	400	400
Laundry and Towel Services	3,000	4,000	4,000	1,100	1,100

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Free Public Library

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Armored Car Service	200	-	-	-	-
Bank Service Fees and Charges	6,000	6,000	6,000	6,000	6,000
Bldg/Housing Inspector Svcs	600	-	-	-	-
Contr Non Prof Svc Agree	12,500	3,000	8,200	7,800	7,800
Registration Fees	1,500	4,000	4,000	4,600	4,600
Courier Service	2,100	2,900	2,900	2,000	2,000
Contractual Services	2,851,000	2,810,200	2,902,400	2,723,800	2,723,800
Office Supplies	55,100	35,000	35,100	36,900	36,900
Office Equipment (non cap)	51,900	14,500	349,800	36,200	36,200
Printing/Copier/Reproduction Supplies	6,900	25,000	25,000	11,900	11,900
Custodial Supplies	30,100	20,000	20,000	19,000	19,000
Light Bulbs	3,400	-	-	1,700	1,700
Paint/Hardware Supplies	2,300	3,800	3,800	4,000	4,000
Plumbing Supplies	-	-	-	200	200
HVAC Parts & Supplies	100	-	-	-	-
Ground Maintenance Supplies	1,700	2,000	2,000	2,100	2,100
Building Maintenance Supplies	22,800	24,000	24,000	18,500	18,500
Educational/Training Supplies	61,900	24,500	91,100	14,800	14,800
First Aid Supplies	1,000	500	500	1,000	1,000
Library Processing Supplies	27,600	35,000	35,000	25,000	25,000
Recreational Supplies	-	300	300	300	300
Audio/Visual Supplies	191,400	223,100	229,600	223,100	223,100
Tools/Implements	-	-	-	400	400
Maintenance Equipment	-	-	-	4,500	4,500
Food	3,700	4,300	6,300	5,400	5,400
Books	1,141,500	1,085,800	1,495,700	1,126,200	1,126,200
Clothing/Uniform supplies	-	-	-	2,500	2,500
Signs Decorations Flags	1,700	1,700	2,600	2,900	2,900
Supplies	1,603,100	1,499,500	2,320,800	1,536,600	1,536,600
Computer Hardware	159,100	215,000	218,000	215,000	215,000
Equipment/Capital Outlay	159,100	215,000	218,000	215,000	215,000
Fleet Parts & Accessories Supply	-	-	-	2,700	2,700
Fleet Tires Supply	-	-	-	1,700	1,700
Fleet Fuel Supply	-	-	-	28,000	28,000
Fleet Vendor Maintenance Services	-	-	-	200	200
Auto Liability	-	-	-	8,400	8,400
Direct Reimbursements	-	-	-	41,000	41,000
Space Allocation	160,200	128,600	128,600	-	-
Labor Costs	4,900	1,000	1,000	1,700	1,700
Parts Costs	5,700	2,500	2,500	-	-
Tires Costs	1,000	1,000	1,000	-	-
Fuel Costs	31,300	30,600	30,600	-	-
Outside Costs	4,300	-	-	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Free Public Library

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Replacement Fund Charge Fleet Equipment	16,800	-	-	-	-
Self Insurance Auto Liability Interdept	6,200	7,400	7,400	-	-
Postage Mail Room	7,700	5,000	-	-	-
Training/Education Interdepartment	200	-	-	-	-
Interdepartment Charges	238,300	176,100	171,100	1,700	1,700
Restricted Acct	-	1,480,800	1,046,800	1,480,800	1,480,800
Restricted & Other Proj Exp	-	1,480,800	1,046,800	1,480,800	1,480,800
Total Expenditure:	16,246,900	17,823,400	18,206,400	17,701,800	17,701,800

Expenditure by Activity

ARRA Library	274,500	303,400	256,400	-	-
Director's Office	735,000	750,000	756,100	930,900	930,900
Administrative Support	91,400	84,700	86,300	89,500	89,500
Library Computer Services	1,185,200	1,281,100	1,281,100	1,232,000	1,232,000
Facilities	1,282,800	1,274,800	1,274,800	1,283,800	1,283,800
Branch Services	7,348,100	7,469,100	7,475,400	7,382,000	7,382,000
Main Branch Information Services	2,157,600	2,114,600	2,114,600	2,203,200	2,203,200
Child/Young Adult Programs	643,700	658,700	659,700	677,400	677,400
Collection Services	2,528,600	3,887,000	4,302,000	3,903,000	3,903,000
Total Expenditure:	16,246,900	17,823,400	18,206,400	17,701,800	17,701,800

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Zoo

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	2,042,800	3,103,000	3,103,000	2,927,000	2,927,000
General Fund Appropriation	2,042,800	3,103,000	3,103,000	2,927,000	2,927,000
Appropriation from Designated Fund Balance	33,900	12,000	12,000	-	-
Carryforward & Designated	33,900	12,000	12,000	-	-
Admission Receipts	3,662,600	3,579,200	3,579,200	3,675,200	3,675,200
Concession Receipts	9,100	8,400	8,400	9,400	9,400
Rides Receipts	272,500	479,800	479,800	254,800	254,800
Train Receipts	-	-	-	475,800	475,800
Membership Receipts	3,083,900	3,065,700	3,065,700	3,473,600	3,473,600
Parking Receipts	-	-	-	408,800	408,800
Educational Programs	245,500	260,000	260,000	260,000	260,000
Food/Beverage	112,400	82,700	82,700	91,500	91,500
Rental Receipts	63,000	20,300	20,300	15,000	15,000
Operations Receipts	2,725,600	2,668,500	2,968,500	3,572,000	3,572,000
Transfer Betwn Depts	6,400	900	(299,100)	-	-
Donations	445,300	330,500	330,500	533,500	533,500
Sponsorship Income	424,300	350,000	350,000	343,000	343,000
Agency Receipts	11,050,600	10,846,000	10,846,000	13,112,600	13,112,600
Total Revenue:	13,127,300	13,961,000	13,961,000	16,039,600	16,039,600

Expenditure by Line Item

Salaries Bi Weekly Permanent Employees	3,984,800	4,701,100	4,682,100	4,610,400	4,610,400
Seasonal Employees	699,600	770,900	770,900	1,055,600	1,055,600
Non-Scheduled Overtime	157,600	100,000	100,000	100,000	100,000
Temporary Employees	(400)	-	-	-	-
Permanent Part time Employees	216,000	346,700	332,700	297,000	297,000
Injured in Line of Duty	2,200	-	-	-	-
Longevity pay	17,100	18,000	18,000	18,400	18,400
Holiday Pay	161,600	-	-	-	-
Vacation Allowance	348,500	-	-	-	-
Sick Leave	97,200	-	-	-	-
Vacation Leave Pay at Termination	26,800	-	-	-	-
Funeral Leave	8,000	-	-	-	-
Jury Duty Pay	5,000	-	-	-	-
Personal Day	35,900	-	-	-	-
Retroactive Pay	100	-	-	-	-
CERS Sick Leave Purchase	16,600	-	-	-	-
Sick Leave Purchase	31,800	-	-	-	-
Health Insurance	593,500	575,900	575,900	613,300	613,300

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Zoo

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Life Insurance	4,400	3,300	3,300	3,400	3,400
Long Term Disability	6,800	9,400	9,400	9,100	9,100
FICA Taxes Employer	407,900	424,700	424,700	444,700	444,700
Retirement Employer Share	864,700	919,400	919,400	868,700	868,700
Unemployment Compensation	39,900	45,600	45,600	44,100	44,100
Workers Compensation	122,400	128,300	128,300	121,500	121,500
Personnel Services	7,848,000	8,043,300	8,010,300	8,186,200	8,186,200
Dues	41,500	45,600	45,600	45,400	45,400
Professional Certification Fees	100	600	600	400	400
Postal Mail & Shipping Services	128,500	118,100	134,400	140,100	140,100
Advertising	426,600	443,000	443,000	465,100	465,100
Training & Educational Fees	8,300	15,200	15,200	23,700	23,700
Photograph & Blueprint Services	-	200	200	300	300
Professional Services	1,291,100	928,400	1,228,400	1,885,100	1,885,100
Investigative Expense	300	300	300	400	400
Payments to Contractors	300	1,000	1,000	1,000	1,000
Temporary Service Contract	2,000	-	-	-	-
Public Relations Services	100	700	700	500	500
Gas/Electric Utility Services	76,000	55,000	55,000	156,500	156,500
Telephone Services	17,100	-	-	17,000	17,000
Cellular Telephone Services	8,200	36,800	36,800	7,600	7,600
2 way Radio/Pager Services	4,700	8,400	8,400	6,400	6,400
Phone Cards/Long Distance	700	-	-	600	600
Custodial Services	8,000	10,000	10,000	10,000	10,000
Tree Removal Services	18,800	10,000	10,000	30,000	30,000
Security Services	1,700	6,700	6,700	6,700	6,700
HVAC Contractor Services	115,700	80,000	80,000	80,000	80,000
Other Building Maint/Repair Services	122,700	105,000	105,000	105,000	105,000
Equipment Maint/Repair Services	147,500	171,000	171,000	205,700	205,700
Landfill/Sanitation Services	14,400	17,000	17,000	18,000	18,000
Electrical Expense	546,600	586,000	486,000	500,000	500,000
Containerized Waste Collection Services	17,400	18,400	18,400	20,000	20,000
Splash Park Maintenance and Repair	26,200	20,000	20,000	20,000	20,000
Glacier Run Maintenance	27,000	30,000	30,000	30,000	30,000
Automotive License Fees VET Fees	300	1,100	1,100	1,100	1,100
Rent Land and Buildings external	800	11,400	11,400	11,400	11,400
Equipment Rental	52,100	82,400	82,400	82,800	82,800
Enterprise Software Licenses (MELA)	26,600	-	-	-	-
Miscellaneous Services	-	25,000	25,000	25,000	25,000
Insurance Other	-	400	400	400	400
Travel Local travel costs	1,200	3,600	3,600	4,200	4,200
Travel Air Fare	1,400	9,000	9,000	12,000	12,000
Travel Out of town	8,400	31,300	31,300	24,100	24,100
Armored Car Service	4,600	5,000	5,000	5,000	5,000
Bank Service Fees and Charges	-	-	-	1,000	1,000

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Zoo

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Bldg/Housing Inspector Svcs	100	600	600	600	600
Laboratory Services	50,600	54,500	54,500	52,500	52,500
Mulch Grinding	6,100	10,000	10,000	11,000	11,000
Irrigation Services	7,800	12,000	12,000	33,400	33,400
Contractual Services	3,211,500	2,953,700	3,170,000	4,040,000	4,040,000
Office Supplies	32,200	54,200	54,200	47,600	47,600
Office Equipment (non cap)	-	900	900	900	900
Office Supply Inventory/Stockroom	6,900	7,000	7,000	10,000	10,000
Gift Shop Stock Purchases	461,400	539,000	539,000	539,000	539,000
Printing/Copier/Reproduction Supplies	74,400	172,800	172,800	183,400	183,400
Custodial Supplies	60,100	66,700	66,700	60,500	60,500
Kitchen Supplies	1,800	2,000	2,000	2,000	2,000
Light Bulbs	10,200	22,100	22,100	22,500	22,500
Electrical supplies	21,000	38,000	38,000	39,100	39,100
HVAC Parts & Supplies	21,300	15,000	15,000	15,000	15,000
Building Maintenance Supplies	46,500	50,000	50,000	51,400	51,400
Educational/Training Supplies	4,000	5,500	5,500	6,900	6,900
Drugs/Medicine Supplies	92,000	78,200	78,200	70,000	70,000
First Aid Supplies	3,700	6,700	6,700	5,100	5,100
Weapons	-	300	300	300	300
Animal Care Supplies	27,200	25,200	25,200	46,200	46,200
Animal Bedding	31,700	36,000	36,000	36,000	36,000
Recreational Supplies	1,500	41,700	41,700	31,600	31,600
Recreational Equipment	-	100	100	100	100
Audio/Visual Supplies	8,200	12,500	12,500	12,500	12,500
Operating Equipment Maintenance Supplies	82,600	58,000	58,000	58,000	58,000
Tires & Tubes	1,800	3,000	3,000	3,000	3,000
Automotive Fuel	16,000	50,000	50,000	50,000	50,000
Automotive Parts & Accessories	8,500	17,500	17,500	17,500	17,500
Automotive Batteries	1,800	1,300	1,300	1,300	1,300
Fuel Supplies Non automotive	100	5,000	5,000	5,000	5,000
Sand/Gravel Materials	3,600	10,900	10,900	15,000	15,000
Safety Barricades	-	1,200	1,200	2,000	2,000
Concrete/Cement	-	1,000	1,000	1,000	1,000
Chemical Supplies	24,700	23,100	23,100	25,600	25,600
Ice Melt	1,400	7,000	7,000	7,500	7,500
Mulch/Fibar	4,500	7,500	7,500	6,600	6,600
Animal Landscaping	8,400	8,400	8,400	9,000	9,000
Annuals	-	5,000	5,000	5,000	5,000
Mums	900	1,000	1,000	1,000	1,000
Plant Labels	-	3,700	3,700	6,000	6,000
Horticultural/Landscaping Supplies	21,600	30,500	30,500	33,000	33,000
Telecommunication Supplies	-	13,700	13,700	19,000	19,000
Tools/Implements	6,400	29,600	29,600	71,200	71,200
Animal Food	504,000	478,600	478,600	478,000	478,000

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Zoo

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Food	75,200	102,800	102,800	110,600	110,600
Books	700	800	800	800	800
Safety Supplies	6,500	20,400	20,400	33,800	33,800
Clothing/Uniform supplies	14,500	25,200	25,200	29,600	29,600
Signs Decorations Flags	72,900	94,900	94,900	104,300	104,300
Public Relations Supplies	15,900	22,200	22,200	21,800	21,800
Animal Department Maintenance and Supplies	5,000	10,000	10,000	10,000	10,000
Train Repair and Supplies	1,300	50,000	50,000	50,000	50,000
Carousel Repair	-	30,000	30,000	30,000	30,000
Miscellaneous Supplies	6,400	4,900	4,900	5,000	5,000
Supplies	1,788,800	2,291,100	2,291,100	2,390,700	2,390,700
Computer Software	900	8,100	8,100	26,100	26,100
Computer Hardware	2,700	-	-	-	-
Telecommunications Equipment	6,700	72,300	72,300	70,200	70,200
Animals	24,100	25,000	25,000	50,000	50,000
Equipment/Capital Outlay	34,400	105,400	105,400	146,300	146,300
Fleet Parts & Accessories Supply	-	-	-	31,100	31,100
Fleet Tires Supply	-	-	-	2,800	2,800
Fleet Fuel Supply	-	-	-	8,000	8,000
Fleet Vendor Maintenance Services	-	-	-	9,000	9,000
Fleet Accident Repair Services	-	-	-	2,500	2,500
Auto Liability	-	-	-	16,800	16,800
Direct Reimbursements	-	-	-	70,200	70,200
Labor Costs	18,000	22,000	22,000	22,200	22,200
Parts Costs	20,200	22,000	22,000	-	-
Tires Costs	6,100	4,500	4,500	-	-
Fuel Costs	200	8,000	8,000	-	-
Outside Costs	4,300	10,000	10,000	-	-
Accident Repairs	-	2,500	2,500	-	-
Damage Repairs	-	2,500	2,500	-	-
Replacement Fund Charge Fleet Equipment	119,600	-	-	-	-
Self Insurance Auto Liability Interdept	12,400	14,800	14,800	-	-
Postage Mail Room	23,300	16,300	-	-	-
Printing Inhouse Interdept	400	3,300	3,300	-	-
Repairs to Facilities/Equipment	1,100	-	-	-	-
Computer Hardware and Equipment	14,400	21,100	21,100	-	-
Sign Fabrication Interdepartment	600	1,200	1,200	1,200	1,200
Permits/Licenses Interdepartment	400	300	300	200	200
LMPD Services Interdepartment	11,200	12,000	12,000	12,000	12,000
Sanitation Services/Supplies Interdepartment	500	-	-	-	-
Enterprise Software Licenses (MELA)	-	26,000	26,000	-	-
Interdepartment Charges	232,700	166,500	150,200	35,600	35,600

Louisville Zoo

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Restricted Acct	-	32,000	57,400	-	-
Restricted By Agency	-	369,000	176,600	1,170,600	1,170,600
Restricted & Other Proj Exp	-	401,000	234,000	1,170,600	1,170,600
Total Expenditure:	13,115,400	13,961,000	13,961,000	16,039,600	16,039,600
Expenditure by Activity					
Administrative Support	1,752,200	1,659,700	1,874,700	2,696,100	2,696,100
Animals	4,484,600	4,743,300	4,678,300	4,776,000	4,776,000
Buildings & Grounds	2,520,300	2,703,500	2,553,500	3,071,600	3,071,600
Visitor Services	1,815,000	1,969,600	1,969,600	2,568,400	2,568,400
Programming	1,821,900	2,067,600	2,067,600	2,085,900	2,085,900
Marketing & Public Relations	721,400	817,300	817,300	841,600	841,600
Total Expenditure:	13,115,400	13,961,000	13,961,000	16,039,600	16,039,600

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Zoo

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	2,049,300	3,103,000	3,109,200	2,927,000	2,927,000
General Fund Appropriation	2,049,300	3,103,000	3,109,200	2,927,000	2,927,000
Appropriation from Designated Fund Balance	33,900	12,000	12,000	-	-
Carryforward & Designated	33,900	12,000	12,000	-	-
Zoo Receipts Clearing	-	-	-	-	-
Admission Receipts	3,662,600	3,579,200	3,579,200	3,675,200	3,675,200
Concession Receipts	9,100	8,400	8,400	9,400	9,400
Rides Receipts	272,500	479,800	479,800	254,800	254,800
Train Receipts	-	-	-	475,800	475,800
Membership Receipts	3,083,900	3,065,700	3,065,700	3,473,600	3,473,600
Parking Receipts	-	-	-	408,800	408,800
Educational Programs	245,500	260,000	260,000	260,000	260,000
Food/Beverage	112,400	82,700	82,700	91,500	91,500
Rental Receipts	63,000	20,300	20,300	15,000	15,000
Operations Receipts	2,725,600	2,668,500	2,968,500	3,572,000	3,572,000
Miscellaneous Rev	-	197,500	197,500	-	-
Transfer Betwn Depts	6,400	900	(299,100)	-	-
Donations	445,300	330,500	330,500	533,500	533,500
Sponsorship Income	424,300	350,000	350,000	343,000	343,000
Agency Receipts	11,050,600	11,043,500	11,043,500	13,112,600	13,112,600
Total Revenue:	13,133,800	14,158,500	14,164,700	16,039,600	16,039,600
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	3,984,800	4,701,100	4,682,100	4,610,400	4,610,400
Seasonal Employees	699,600	770,900	770,900	1,055,600	1,055,600
Non-Scheduled Overtime	157,600	100,000	100,000	100,000	100,000
Temporary Employees	(400)	-	-	-	-
Permanent Part time Employees	216,000	346,700	332,700	297,000	297,000
Injured in Line of Duty	2,200	-	-	-	-
Longevity pay	17,100	18,000	18,000	18,400	18,400
Holiday Pay	161,600	-	-	-	-
Vacation Allowance	348,500	-	-	-	-
Sick Leave	97,200	-	-	-	-
Vacation Leave Pay at Termination	26,800	-	-	-	-
Funeral Leave	8,000	-	-	-	-
Jury Duty Pay	5,000	-	-	-	-
Personal Day	35,900	-	-	-	-
Retroactive Pay	100	-	-	-	-
CERS Sick Leave Purchase	16,600	-	-	-	-
Sick Leave Purchase	31,800	-	-	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Zoo

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Health Insurance	593,500	575,900	575,900	613,300	613,300
Life Insurance	4,400	3,300	3,300	3,400	3,400
Long Term Disability	6,800	9,400	9,400	9,100	9,100
FICA Taxes Employer	407,900	424,700	424,700	444,700	444,700
Retirement Employer Share	864,700	919,400	919,400	868,700	868,700
Unemployment Compensation	39,900	45,600	45,600	44,100	44,100
Workers Compensation	122,400	128,300	128,300	121,500	121,500
Personnel Services	7,848,000	8,043,300	8,010,300	8,186,200	8,186,200
Dues	41,500	45,600	45,600	45,400	45,400
Professional Certification Fees	100	600	600	400	400
Postal Mail & Shipping Services	128,500	118,100	134,400	140,100	140,100
Advertising	426,600	443,000	443,000	465,100	465,100
Training & Educational Fees	8,300	15,200	15,200	23,700	23,700
Photograph & Blueprint Services	-	200	200	300	300
Professional Services	1,291,100	928,400	1,228,400	1,885,100	1,885,100
Investigative Expense	300	300	300	400	400
Payments to Contractors	300	1,000	1,000	1,000	1,000
Temporary Service Contract	2,000	-	-	-	-
Public Relations Services	100	700	700	500	500
Gas/Electric Utility Services	76,000	55,000	55,000	156,500	156,500
Telephone Services	17,100	-	-	17,000	17,000
Cellular Telephone Services	8,200	36,800	36,800	7,600	7,600
2 way Radio/Pager Services	4,700	8,400	8,400	6,400	6,400
Phone Cards/Long Distance	700	-	-	600	600
Custodial Services	8,000	10,000	10,000	10,000	10,000
Tree Removal Services	18,800	10,000	10,000	30,000	30,000
Security Services	1,700	6,700	6,700	6,700	6,700
HVAC Contractor Services	115,700	80,000	80,000	80,000	80,000
Other Building Maint/Repair Services	122,700	105,000	105,000	105,000	105,000
Equipment Maint/Repair Services	147,500	171,000	171,000	205,700	205,700
Landfill/Sanitation Services	14,400	17,000	17,000	18,000	18,000
Electrical Expense	546,600	586,000	486,000	500,000	500,000
Containerized Waste Collection Services	17,400	18,400	18,400	20,000	20,000
Splash Park Maintenance and Repair	26,200	20,000	20,000	20,000	20,000
Glacier Run Maintenance	27,000	30,000	30,000	30,000	30,000
Automotive License Fees VET Fees	300	1,100	1,100	1,100	1,100
Rent Land and Buildings external	800	11,400	11,400	11,400	11,400
Equipment Rental	52,100	82,400	82,400	82,800	82,800
Enterprise Software Licenses (MELA)	26,600	-	-	-	-
External Agency Contractual Services	-	-	6,200	-	-
Miscellaneous Services	-	25,000	25,000	25,000	25,000
Insurance Other	-	400	400	400	400
Travel Local travel costs	1,200	3,600	3,600	4,200	4,200
Travel Air Fare	1,400	9,000	9,000	12,000	12,000
Travel Out of town	8,400	31,300	31,300	24,100	24,100
Armored Car Service	4,600	5,000	5,000	5,000	5,000

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Zoo

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Bank Service Fees and Charges	-	-	-	1,000	1,000
Bldg/Housing Inspector Svcs	100	600	600	600	600
Laboratory Services	50,600	54,500	54,500	52,500	52,500
Mulch Grinding	6,100	10,000	10,000	11,000	11,000
Irrigation Services	7,800	12,000	12,000	33,400	33,400
Contractual Services	3,211,500	2,953,700	3,176,200	4,040,000	4,040,000
Office Supplies	32,200	54,200	54,200	47,600	47,600
Office Equipment (non cap)	-	900	900	900	900
Office Supply Inventory/Stockroom	6,900	7,000	7,000	10,000	10,000
Gift Shop Stock Purchases	461,400	539,000	539,000	539,000	539,000
Printing/Copier/Reproduction Supplies	74,400	172,800	172,800	183,400	183,400
Custodial Supplies	60,100	66,700	66,700	60,500	60,500
Kitchen Supplies	1,800	2,000	2,000	2,000	2,000
Light Bulbs	10,200	22,100	22,100	22,500	22,500
Electrical supplies	21,000	38,000	38,000	39,100	39,100
HVAC Parts & Supplies	21,300	15,000	15,000	15,000	15,000
Building Maintenance Supplies	46,500	50,000	50,000	51,400	51,400
Educational/Training Supplies	4,000	5,500	5,500	6,900	6,900
Drugs/Medicine Supplies	92,000	78,200	78,200	70,000	70,000
First Aid Supplies	3,700	6,700	6,700	5,100	5,100
Weapons	-	300	300	300	300
Animal Care Supplies	27,200	25,200	25,200	46,200	46,200
Animal Bedding	31,700	36,000	36,000	36,000	36,000
Recreational Supplies	1,500	41,700	41,700	31,600	31,600
Recreational Equipment	-	100	100	100	100
Audio/Visual Supplies	8,200	12,500	12,500	12,500	12,500
Operating Equipment Maintenance Supplies	82,600	58,000	58,000	58,000	58,000
Tires & Tubes	1,800	3,000	3,000	3,000	3,000
Automotive Fuel	16,000	50,000	50,000	50,000	50,000
Automotive Parts & Accessories	8,500	17,500	17,500	17,500	17,500
Automotive Batteries	1,800	1,300	1,300	1,300	1,300
Fuel Supplies Non automotive	100	5,000	5,000	5,000	5,000
Sand/Gravel Materials	3,600	10,900	10,900	15,000	15,000
Safety Barricades	-	1,200	1,200	2,000	2,000
Concrete/Cement	-	1,000	1,000	1,000	1,000
Chemical Supplies	24,700	23,100	23,100	25,600	25,600
Ice Melt	1,400	7,000	7,000	7,500	7,500
Mulch/Fibar	4,500	7,500	7,500	6,600	6,600
Animal Landscaping	8,400	8,400	8,400	9,000	9,000
Annuals	-	5,000	5,000	5,000	5,000
Mums	900	1,000	1,000	1,000	1,000
Plant Labels	-	3,700	3,700	6,000	6,000
Horticultural/Landscaping Supplies	21,600	30,500	30,500	33,000	33,000
Telecommunication Supplies	-	13,700	13,700	19,000	19,000
Tools/Implements	6,400	29,600	29,600	71,200	71,200
Animal Food	504,000	478,600	478,600	478,000	478,000

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Zoo

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Food	75,200	102,800	102,800	110,600	110,600
Books	700	800	800	800	800
Safety Supplies	6,500	20,400	20,400	33,800	33,800
Clothing/Uniform supplies	14,500	25,200	25,200	29,600	29,600
Signs Decorations Flags	72,900	94,900	94,900	104,300	104,300
Public Relations Supplies	15,900	22,200	22,200	21,800	21,800
Animal Department Maintenance and Supplies	5,000	10,000	10,000	10,000	10,000
Train Repair and Supplies	1,300	50,000	50,000	50,000	50,000
Carousel Repair	-	30,000	30,000	30,000	30,000
Miscellaneous Supplies	6,400	4,900	4,900	5,000	5,000
Supplies	1,788,800	2,291,100	2,291,100	2,390,700	2,390,700
Computer Software	900	8,100	8,100	26,100	26,100
Computer Hardware	2,700	-	-	-	-
Telecommunications Equipment	6,700	72,300	72,300	70,200	70,200
Animals	24,100	25,000	25,000	50,000	50,000
Equipment/Capital Outlay	34,400	105,400	105,400	146,300	146,300
Fleet Parts & Accessories Supply	-	-	-	31,100	31,100
Fleet Tires Supply	-	-	-	2,800	2,800
Fleet Fuel Supply	-	-	-	8,000	8,000
Fleet Vendor Maintenance Services	-	-	-	9,000	9,000
Fleet Accident Repair Services	-	-	-	2,500	2,500
Auto Liability	-	-	-	16,800	16,800
Direct Reimbursements	-	-	-	70,200	70,200
Labor Costs	18,000	22,000	22,000	22,200	22,200
Parts Costs	20,200	22,000	22,000	-	-
Tires Costs	6,100	4,500	4,500	-	-
Fuel Costs	200	8,000	8,000	-	-
Outside Costs	4,300	10,000	10,000	-	-
Accident Repairs	-	2,500	2,500	-	-
Damage Repairs	-	2,500	2,500	-	-
Replacement Fund Charge Fleet Equipment	119,600	-	-	-	-
Self Insurance Auto Liability Interdept	12,400	14,800	14,800	-	-
Postage Mail Room	23,300	16,300	-	-	-
Printing Inhouse Interdept	400	3,300	3,300	-	-
Repairs to Facilities/Equipment	1,100	-	-	-	-
Inter-department Services	3,500	-	-	-	-
Computer Hardware and Equipment	14,400	21,100	21,100	-	-
Sign Fabrication Interdepartment	600	1,200	1,200	1,200	1,200
Permits/Licenses Interdepartment	400	300	300	200	200
LMPD Services Interdepartment	11,200	12,000	12,000	12,000	12,000
Sanitation Services/Supplies Interdepartment	500	-	-	-	-
Enterprise Software Licenses (MELA)	-	26,000	26,000	-	-
Interdepartment Charges	236,200	166,500	150,200	35,600	35,600

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Zoo

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Restricted Acct	-	229,500	254,900	-	-
Restricted By Agency	-	369,000	176,600	1,170,600	1,170,600
Restricted & Other Proj Exp	-	598,500	431,500	1,170,600	1,170,600
Total Expenditure:	13,118,900	14,158,500	14,164,700	16,039,600	16,039,600
Expenditure by Activity					
Administrative Support	1,755,700	1,659,700	1,880,900	2,696,100	2,696,100
Animals	4,484,600	4,743,300	4,678,300	4,776,000	4,776,000
Buildings & Grounds	2,520,300	2,703,500	2,553,500	3,071,600	3,071,600
Visitor Services	1,815,000	1,969,600	1,969,600	2,568,400	2,568,400
Programming	1,821,900	2,265,100	2,265,100	2,085,900	2,085,900
Marketing & Public Relations	721,400	817,300	817,300	841,600	841,600
Total Expenditure:	13,118,900	14,158,500	14,164,700	16,039,600	16,039,600

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Economic Growth & Innovation

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	8,141,200	9,192,600	9,212,000	9,372,100	10,492,300
General Fund Appropriation	8,141,200	9,192,600	9,212,000	9,372,100	10,492,300
Carryforward Approp	24,000	-	29,300	-	-
Appropriation from Designated Fund Balance	935,800	-	1,182,200	-	-
Carryforward & Designated	959,800	-	1,211,500	-	-
Operations Receipts	1,966,200	2,409,400	2,533,000	3,312,200	3,312,200
Miscellaneous Rev	300	10,000	10,000	10,000	10,000
Transfer Betwn Depts	6,828,500	163,000	39,400	39,400	39,400
Donations	52,400	1,905,000	1,895,000	1,650,000	1,650,000
Agency Receipts	8,847,400	4,487,400	4,477,400	5,011,600	5,011,600
Total Revenue:	17,948,400	13,680,000	14,900,900	14,383,700	15,503,900
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	3,305,500	3,260,200	3,286,000	3,385,900	3,385,900
Wages Hourly Permanent Employees	233,900	-	-	-	-
Non-Scheduled Overtime	21,300	7,000	7,000	5,800	5,800
Injured in Line of Duty	500	-	-	-	-
Longevity pay	13,700	10,000	10,000	8,400	8,400
Holiday Pay	202,300	-	-	-	-
Vacation Allowance	329,600	-	-	-	-
Sick Leave	104,000	-	-	-	-
Vacation Leave Pay at Termination	58,300	-	-	-	-
Funeral Leave	8,800	-	-	-	-
Jury Duty Pay	4,100	-	-	-	-
Personal Day	28,000	-	-	-	-
Retroactive Pay	9,600	-	-	-	-
Trainer Stipend	4,400	-	-	-	-
CERS Sick Leave Purchase	40,100	-	-	-	-
Sick Leave Purchase	15,400	-	-	-	-
CERS Health Insur Reimbursement	600	-	-	-	-
Health Insurance	435,700	334,600	334,600	394,400	394,400
Life Insurance	3,700	2,400	2,400	1,900	1,900
Long Term Disability	6,500	7,000	7,000	6,600	6,600
FICA Taxes Employer	296,900	239,400	239,400	228,000	228,000
Retirement Employer Share	726,100	646,100	646,100	691,000	691,000
Unemployment Compensation	18,200	14,500	14,500	11,800	11,800
Workers Compensation	48,800	15,300	15,300	21,800	21,800
Personnel Services	5,916,000	4,536,500	4,562,300	4,755,600	4,755,600

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Economic Growth & Innovation

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Dues	179,400	181,200	181,200	180,200	180,200
Printing/Copying Services	5,800	3,000	3,600	3,000	3,000
Postal Mail & Shipping Services	1,000	1,900	4,000	4,000	4,000
Advertising	24,800	47,100	47,100	33,100	33,100
Training & Educational Fees	4,700	6,300	7,300	10,300	10,300
Database Subscriptions	5,800	5,300	5,300	12,300	12,300
Professional Services	1,515,800	1,694,800	1,969,000	1,639,800	1,620,200
Payments to Contractors	57,500	30,000	30,000	45,000	45,000
Temporary Service Contract	5,500	1,000	1,000	1,000	1,000
Public Relations Services	3,800	5,700	5,700	5,700	5,700
Voucher/Refund Services	480,600	659,200	659,200	1,170,500	1,170,500
Gas/Electric Utility Services	64,600	64,100	64,100	64,100	64,100
Water & Sewer Utility Services	300	300	300	300	300
Telephone Services	54,900	47,900	47,900	47,900	47,900
Cellular Telephone Services	8,300	11,900	11,900	13,000	13,000
Data Communication Services	7,200	1,000	1,000	1,000	1,000
Phone Cards/Long Distance	4,500	1,000	1,000	1,000	1,000
Custodial Services	151,200	143,700	143,700	143,700	143,700
Security Services	800	1,200	1,200	800	800
Other Building Maint/Repair Services	100	400	400	400	400
Equipment Maint/Repair Services	6,600	4,700	4,700	22,700	22,700
Rent Land and Buildings external	37,000	-	-	-	-
Equipment Rental	24,500	22,400	22,400	16,400	16,400
Computer Software Licenses	-	-	-	1,500	1,500
Enterprise Software Licenses (MELA)	27,600	-	-	-	-
External Agency Contractual Services	2,602,200	2,781,000	3,325,400	2,938,400	3,468,400
Miscellaneous Services	62,400	84,800	84,300	52,800	52,800
Insurance Property	2,000	-	-	-	-
Travel Local travel costs	5,200	9,600	9,600	9,600	9,600
Travel Air Fare	700	5,400	5,400	5,400	5,400
Travel Out of town	5,200	16,400	16,400	16,400	16,400
Grant Support Services	(100)	-	-	-	-
Grant Payments to Contractors	330,100	335,000	335,000	335,000	335,000
Grant Vouchered Training	-	1,000	1,000	1,000	1,000
Laboratory Services	1,100	2,100	2,100	2,100	2,100
Cost Distribution	2,200	5,200	5,200	5,200	5,200
Courier Service	300	-	-	-	-
Contractual Services	5,683,600	6,174,600	6,996,400	6,783,600	7,294,000
Office Supplies	21,600	14,200	14,300	14,200	14,200
Printing/Copier/Reproduction Supplies	700	700	700	700	700
Books	1,100	3,000	3,000	3,000	3,000
Safety Supplies	1,000	1,900	1,900	1,900	1,900
Clothing/Uniform supplies	800	2,000	2,000	2,000	2,000
Public Relations Supplies	1,400	-	-	-	-
Miscellaneous Supplies	8,700	20,900	20,900	20,900	20,900
Supplies	35,300	42,700	42,800	42,700	42,700

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Economic Growth & Innovation

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Computer Hardware	800	4,500	4,500	4,500	4,500
Furniture and Office Equipment	3,000	-	-	-	-
Appliances	-	-	500	500	500
Miscellaneous Equipment	87,300	14,400	89,400	14,400	14,400
Equipment/Capital Outlay	91,100	18,900	94,400	19,400	19,400
Fleet Parts & Accessories Supply	-	-	-	11,700	11,700
Fleet Tires Supply	-	-	-	11,500	11,500
Fleet Fuel Supply	-	-	-	13,100	13,100
Fleet Vendor Maintenance Services	-	-	-	2,500	2,500
Auto Liability	-	-	-	11,000	11,000
Direct Reimbursements	-	-	-	49,800	49,800
Space Allocation	163,400	202,300	152,300	-	-
Labor Costs	12,900	14,100	14,100	14,100	14,100
Parts Costs	10,600	11,700	11,700	-	-
Tires Costs	2,400	11,500	11,500	-	-
Fuel Costs	30,000	15,100	15,100	-	-
Outside Costs	4,500	12,500	12,500	-	-
Replacement Fund Charge Fleet Equipment	6,100	-	-	-	-
Self Insurance Auto Liability Interdept	17,900	11,800	11,800	-	-
Postage Mail Room	2,500	2,100	-	-	-
Profession Services Interdepartmental	100	100	100	100	100
Computer Hardware and Equipment	600	700	700	-	-
Lab Services Interdepartment	100	-	-	-	-
Enterprise Software Licenses (MELA)	-	30,400	30,400	-	-
PARC Pmts To Vendors	4,742,500	-	-	-	-
Interdepartment Charges	4,993,600	312,300	260,200	14,200	14,200
Restricted Acct	-	2,435,000	2,794,800	2,718,400	3,328,200
Restricted By Agency	-	160,000	150,000	-	-
Restricted & Other Proj Exp	-	2,595,000	2,944,800	2,718,400	3,328,200
Total Expenditure:	16,719,600	13,680,000	14,900,900	14,383,700	15,503,900
Expenditure by Activity					
Economic Development	13,135,100	9,959,400	11,180,300	10,487,900	11,608,100
Air Pollution Control District	2,859,600	2,989,000	2,989,000	3,064,200	3,064,200
KentuckianaWorks	724,900	731,600	731,600	831,600	831,600
Total Expenditure:	16,719,600	13,680,000	14,900,900	14,383,700	15,503,900

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Economic Growth & Innovation

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	8,160,800	9,192,600	9,222,000	9,372,100	10,492,300
General Fund Appropriation	8,160,800	9,192,600	9,222,000	9,372,100	10,492,300
Carryforward Approp	324,000	-	229,300	-	-
Appropriation from Designated Fund Balance	3,401,900	2,129,500	8,542,800	1,720,100	1,720,100
Carryforward & Designated	3,725,900	2,129,500	8,772,100	1,720,100	1,720,100
Allocated Interest	64,900	-	-	-	-
Receipts Clearing	-	-	-	-	-
Emission Fee Title V	1,468,800	1,500,000	1,500,000	1,500,000	1,500,000
Operations Receipts	2,009,700	2,459,400	2,583,000	3,362,900	3,362,900
Miscellaneous Rev	300	10,000	110,000	10,000	10,000
Penalty Fee	777,400	310,000	310,000	910,000	910,000
Loan Interest Income	197,200	185,000	185,000	185,000	185,000
Transfer Betwn Depts	6,578,500	163,000	39,400	39,400	39,400
Other Govt Agy Receipts	400	60,000	-	-	-
Other Grant Funds	1,528,000	-	-	1,600,000	1,600,000
Donations	799,700	5,998,600	5,988,600	2,705,000	2,705,000
Principal Repayments	820,200	765,000	765,000	765,000	765,000
Suspense Loan Principal	-	-	-	-	-
Suspense Loan Interest	-	-	-	-	-
Agency Receipts	14,245,100	11,451,000	11,481,000	11,077,300	11,077,300
Federal Funds	4,132,400	4,002,700	3,545,100	3,018,000	3,018,000
Community Devel Funds	247,000	-	-	-	1,852,000
Fed Passthru from State	9,571,500	11,796,400	11,888,800	11,285,400	11,285,400
Federal Grants	13,950,900	15,799,100	15,433,900	14,303,400	16,155,400
State Funds	60,000	200,000	5,370,000	3,089,300	3,089,300
RES State Funds	(60,000)	-	-	-	-
State Grants	-	200,000	5,370,000	3,089,300	3,089,300
Total Revenue:	40,082,700	38,772,200	50,279,000	39,562,200	42,534,400
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	5,611,000	6,941,700	6,787,400	7,219,500	7,219,500
Wages Hourly Permanent Employees	233,900	-	-	-	-
Non-Scheduled Overtime	23,200	7,000	7,000	7,000	7,000
Permanent Part time Employees	-	-	-	67,500	67,500
Injured in Line of Duty	500	-	-	-	-
Longevity pay	13,700	10,000	10,000	10,000	10,000
Holiday Pay	253,700	-	-	-	-
Vacation Allowance	414,000	-	-	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Economic Growth & Innovation

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Sick Leave	140,800	-	-	-	-
Vacation Leave Pay at Termination	59,600	-	-	-	-
Funeral Leave	10,900	-	-	-	-
Jury Duty Pay	4,300	-	-	-	-
Personal Day	34,100	-	-	-	-
Retroactive Pay	9,700	-	-	-	-
Trainer Stipend	4,500	-	-	-	-
CERS Sick Leave Purchase	40,700	-	-	-	-
Sick Leave Purchase	20,400	-	-	-	-
CERS Health Insur Reimbursement	4,400	-	-	-	-
Health Insurance	689,500	524,300	530,100	588,800	588,800
Life Insurance	5,100	3,900	3,900	3,500	3,500
Long Term Disability	9,600	9,900	10,000	10,000	10,000
FICA Taxes Employer	475,800	428,100	431,200	425,100	425,100
Retirement Employer Share	1,160,900	913,900	921,800	995,500	995,500
Unemployment Compensation	28,500	25,700	25,900	24,800	24,800
Workers Compensation	61,300	30,700	31,500	35,000	35,000
Personnel Services	9,310,100	8,895,200	8,758,800	9,386,700	9,386,700
Dues	198,800	220,300	265,300	234,300	234,300
Printing/Copying Services	16,600	48,000	47,600	45,400	45,400
Postal Mail & Shipping Services	10,400	28,100	30,300	31,300	31,300
Advertising	36,500	110,800	110,800	94,000	94,000
Training & Educational Fees	8,300	45,800	44,300	47,300	47,300
Database Subscriptions	5,800	5,300	5,300	12,300	12,300
Professional Services	2,859,900	4,583,500	5,054,900	4,372,100	4,352,500
Court Fees and Costs	-	10,000	5,000	5,000	5,000
Audit/Financial Services	6,500	6,500	6,500	6,500	6,500
Payments to Contractors	1,326,600	1,508,000	1,490,600	766,000	766,000
Other Project Expend	373,100	-	20,000	-	-
Temporary Service Contract	5,500	1,000	1,000	1,000	1,000
Public Relations Services	480,000	472,500	531,000	330,100	330,100
Voucher/Refund Services	520,800	710,700	3,372,400	1,222,000	1,222,000
Gas/Electric Utility Services	86,500	111,100	111,100	88,100	88,100
Water & Sewer Utility Services	300	300	300	300	300
Telephone Services	138,400	179,800	179,800	144,200	144,200
Cellular Telephone Services	12,900	25,100	24,900	26,500	26,500
Data Communication Services	78,300	153,500	153,500	99,000	99,000
Phone Cards/Long Distance	5,800	3,200	3,200	3,500	3,500
Custodial Services	151,200	143,700	143,700	143,700	143,700
Security Services	900	1,200	1,200	900	900
Other Building Maint/Repair Services	100	400	400	400	400
Equipment Maint/Repair Services	11,100	36,700	36,700	38,300	38,300
Electrical Expense	-	1,000	1,000	1,000	1,000
Telephone Equipment	1,200	4,000	4,000	4,000	4,000
Rent Land and Buildings external	544,900	560,000	560,000	362,000	362,000
Equipment Rental	75,900	96,400	96,400	81,400	81,400

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Economic Growth & Innovation

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Computer Software Licenses	-	-	-	1,500	1,500
Enterprise Software Licenses (MELA)	32,900	-	-	-	-
External Agency Contractual Services	2,896,900	3,122,000	3,656,400	3,067,400	3,597,400
Miscellaneous Services	121,800	327,800	411,300	266,300	266,300
Insurance Property	2,000	-	-	-	-
Travel Local travel costs	13,700	50,600	50,600	44,200	44,200
Travel Air Fare	10,500	51,400	51,400	51,400	51,400
Travel Out of town	24,700	76,900	80,900	74,400	74,400
Grant Transportation	1,800	53,000	53,000	53,000	53,000
Grant Other Assistance	13,000	13,000	13,000	13,000	13,000
Grant Support Services	249,500	650,000	650,000	661,000	661,000
Grant Payments to Contractors	1,430,800	1,660,000	1,809,400	1,580,000	1,580,000
Grant Pymts One Stop	2,625,800	3,115,000	3,170,800	3,840,000	3,840,000
Grant Vouchered Training	1,723,800	2,791,000	3,324,700	2,885,400	2,885,400
Grant Funding Source Repayments	72,600	-	-	-	-
Administration Expenses	59,600	73,000	73,000	73,000	73,000
Laboratory Services	1,500	2,100	2,100	2,200	2,200
Long Term Loans Made	1,313,300	950,000	2,646,800	1,200,000	1,200,000
Contr Non Prof Srvs Agree	25,900	30,000	30,000	30,000	30,000
Cost Distribution	(103,000)	(586,800)	(294,100)	(967,200)	(967,200)
Courier Service	400	-	-	500	500
Contractual Services	17,473,800	21,445,900	28,030,500	21,036,700	21,547,100
Office Supplies	51,100	134,700	121,500	108,400	108,400
Printing/Copier/Reproduction Supplies	2,800	12,700	12,700	10,800	10,800
Educational/Training Supplies	800	2,000	2,000	2,000	2,000
Photographic Supplies	-	2,000	2,000	2,000	2,000
Books	1,500	6,500	6,500	6,500	6,500
Safety Supplies	1,300	2,000	2,000	2,200	2,200
Clothing/Uniform supplies	1,100	2,000	2,000	2,500	2,500
Public Relations Supplies	1,400	10,000	2,700	2,500	2,500
Miscellaneous Supplies	19,600	39,500	49,200	38,500	38,500
Supplies	79,600	211,400	200,600	175,400	175,400
Computer Software	8,500	61,000	66,000	50,000	50,000
Computer Hardware	45,800	155,500	201,200	109,000	109,000
Furniture and Office Equipment	3,000	-	-	-	-
Appliances	-	-	500	500	500
Miscellaneous Equipment	232,200	191,500	273,500	165,300	165,300
Equipment/Capital Outlay	289,500	408,000	541,200	324,800	324,800
Fleet Parts & Accessories Supply	-	-	-	13,500	13,500
Fleet Tires Supply	-	-	-	11,600	11,600
Fleet Fuel Supply	-	-	-	26,700	26,700
Fleet Vendor Maintenance Services	-	-	-	3,900	3,900
Auto Liability	-	-	-	15,500	15,500
Direct Reimbursements	-	-	-	71,200	71,200

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Economic Growth & Innovation

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Space Allocation	238,000	252,300	252,300	100,000	100,000
Labor Costs	15,600	20,600	20,700	15,700	15,700
Parts Costs	13,500	17,900	18,200	-	-
Tires Costs	2,900	11,600	11,600	-	-
Fuel Costs	45,400	35,700	31,700	-	-
Outside Costs	5,400	14,500	14,600	-	-
Replacement Fund Charge Fleet Equipment	6,100	-	-	-	-
Self Insurance Auto Liability Interdept	24,600	16,900	18,900	-	-
Postage Mail Room	3,000	2,600	-	-	-
Profession Services Interdepartmental	100	100	100	100	100
Finance Dept Services Interdept	20,000	100,000	100,000	104,000	104,000
Inter-department Services	158,000	12,300	23,000	13,000	13,000
Computer Hardware and Equipment	600	700	700	-	-
Lab Services Interdepartment	100	-	-	-	-
Enterprise Software Licenses (MELA)	-	30,400	30,400	-	-
PARC Pmts To Vendors	4,742,500	-	-	-	-
Interdepartment Charges	5,275,800	515,600	522,200	232,800	232,800
Restricted Acct	-	7,136,100	12,075,900	8,334,600	10,796,400
Restricted By Agency	-	160,000	150,000	-	-
Restricted & Other Proj Exp	-	7,296,100	12,225,900	8,334,600	10,796,400
Total Expenditure:	32,428,800	38,772,200	50,279,200	39,562,200	42,534,400
Expenditure by Activity					
Economic Development	15,095,000	15,630,400	23,877,100	17,827,900	20,800,100
Air Pollution Control District	6,926,400	8,808,800	10,290,600	7,639,300	7,639,300
KentuckianaWorks	10,407,400	14,333,000	16,111,500	14,095,000	14,095,000
Total Expenditure:	32,428,800	38,772,200	50,279,200	39,562,200	42,534,400

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Office of Management & Budget

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	17,155,200	24,345,300	24,345,300	24,355,600	24,295,900
General Fund Appropriation	17,155,200	24,345,300	24,345,300	24,355,600	24,295,900
Carryforward Approp	1,615,100	-	650,100	-	-
Carryforward & Designated	1,615,100	-	650,100	-	-
Operations Receipts	1,179,400	910,000	910,000	910,000	910,000
Auction Proceeds	198,700	141,500	141,500	141,500	141,500
Miscellaneous Rev	1,051,100	1,000	1,000	-	-
Revenue Commission Receipts	4,780,400	5,199,900	5,199,900	5,290,800	5,290,800
Transfer Betwn Depts	20,000	80,000	80,000	80,000	80,000
Other Govt Agy Receipts	61,500	105,600	105,600	199,000	199,000
Agency Receipts	7,291,100	6,438,000	6,438,000	6,621,300	6,621,300
Total Revenue:	26,061,400	30,783,300	31,433,400	30,976,900	30,917,200
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	6,164,600	7,730,300	7,578,100	7,900,500	7,900,500
Wages Hourly Permanent Employees	6,900	-	-	-	-
Non-Scheduled Overtime	2,300	-	-	-	-
Permanent Part time Employees	93,900	63,800	63,800	82,200	82,200
Longevity pay	16,500	10,300	10,300	10,600	10,600
Holiday Pay	279,900	-	-	-	-
Vacation Allowance	484,700	-	-	-	-
Sick Leave	184,000	-	-	-	-
Vacation Leave Pay at Termination	53,700	-	-	-	-
Funeral Leave	16,400	-	-	-	-
Jury Duty Pay	700	-	-	-	-
Personal Day	38,900	-	-	-	-
Retroactive Pay	(6,700)	-	-	-	-
Trainer Stipend	1,100	-	-	-	-
CERS Sick Leave Purchase	3,900	-	-	-	-
Sick Leave Purchase	19,700	-	-	-	-
CERS Health Insur Reimbursement	13,300	-	-	-	-
Health Insurance	837,800	876,800	876,800	954,100	954,100
Life Insurance	6,200	5,100	5,100	7,000	7,000
Long Term Disability	10,000	13,200	13,200	13,100	13,100
FICA Taxes Employer	506,000	591,000	591,000	562,300	562,300
Retirement Employer Share	1,288,000	1,373,400	1,373,400	1,412,500	1,412,500
Unemployment Compensation	35,600	35,100	35,100	54,900	54,900
Workers Compensation	22,500	20,600	20,600	23,700	23,700
Personnel Services	10,079,900	10,719,600	10,567,400	11,020,900	11,020,900

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Office of Management & Budget

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Dues	2,600	10,500	10,500	15,000	15,000
Printing/Copying Services	37,500	40,800	40,800	16,400	16,400
Postal Mail & Shipping Services	13,700	19,000	69,000	67,000	67,000
Advertising	384,200	495,000	495,000	452,500	452,500
Training & Educational Fees	3,000	9,000	9,000	11,000	11,000
Subscriptions	-	-	-	500	500
Miscellaneous Expense	5,300	6,000	6,000	2,500	2,500
Professional Services	2,867,900	2,851,800	2,851,800	2,976,200	2,976,200
Legal Services	-	-	22,000	22,000	22,000
Court Fees and Costs	33,900	72,000	50,000	106,000	106,000
Temporary Service Contract	20,600	22,000	22,000	22,000	22,000
Telephone Services	69,000	69,900	69,900	79,600	79,600
Cellular Telephone Services	1,400	500	500	500	500
Air Cards	300	-	-	-	-
Phone Cards/Long Distance	300	500	500	700	700
Custodial Services	3,200	2,000	2,000	2,000	2,000
Equipment Maint/Repair Services	3,000	5,600	5,600	5,600	5,600
Telephone Equipment	400	500	500	11,800	11,800
Equipment Rental	24,100	17,900	17,900	17,900	17,900
Lease/Purchase Agreement	-	735,000	735,000	788,400	788,400
Computer Software Licenses	48,800	39,000	39,000	95,800	95,800
Enterprise Software Licenses (MELA)	15,600	-	-	-	-
External Agency Contractual Services	8,953,200	200,000	6,801,100	667,900	707,900
Miscellaneous Services	1,400	10,500	10,500	50,800	50,800
Interest Expense	100	-	-	-	-
Insurance - General Liability	-	-	-	2,892,000	2,892,000
Insurance Other	100	300	300	300	300
Travel Local travel costs	800	2,200	2,200	2,300	2,300
Travel Air Fare	-	4,000	4,000	4,000	4,000
Travel Out of town	4,200	9,000	9,000	9,000	9,000
Armored Car Service	4,400	5,000	5,000	5,000	5,000
Bank Service Fees and Charges	54,200	66,000	66,000	66,000	66,000
Registration Fees	-	3,700	3,700	3,200	3,200
Courier Service	100	-	-	4,000	4,000
Contractual Services	12,553,300	4,697,700	11,348,800	8,397,900	8,437,900
Office Supplies	37,200	41,000	41,000	55,800	55,800
Office Equipment (non cap)	200	11,500	11,500	20,700	20,700
Printing/Copier/Reproduction Supplies	53,600	50,600	50,600	71,500	71,500
Building Maintenance Supplies	-	2,100	2,100	2,100	2,100
Educational/Training Supplies	400	900	900	1,000	1,000
Supplies	91,400	106,100	106,100	151,100	151,100
Computer Software	300	300	300	8,900	8,900
Miscellaneous Equipment	-	-	-	125,000	125,000
Equipment/Capital Outlay	300	300	300	133,900	133,900

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Office of Management & Budget

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Fleet Parts & Accessories Supply	-	-	-	1,400	1,400
Fleet Tires Supply	-	-	-	1,000	1,000
Fleet Fuel Supply	-	-	-	1,000	1,000
Fleet Vendor Maintenance Services	-	-	-	1,000	1,000
Auto Liability	-	-	-	2,500	2,500
Direct Reimbursements	-	-	-	6,900	6,900
Space Allocation	265,100	332,300	332,300	106,800	106,800
Labor Costs	400	1,000	1,000	1,000	1,000
Parts Costs	900	1,500	1,500	-	-
Tires Costs	300	1,000	1,000	-	-
Fuel Costs	600	1,000	1,000	-	-
Outside Costs	-	1,000	1,000	-	-
Self Insurance Auto Liability Interdept	2,000	2,100	2,100	-	-
Mail Room Service Interdept	3,300	5,500	5,500	5,500	5,500
Postage Mail Room	55,400	50,000	-	-	-
Computer Hardware and Equipment	6,000	17,000	17,000	-	-
Self Insurance General Liab Interdepartment	2,002,000	3,002,000	3,002,000	-	-
Enterprise Software Licenses (MELA)	-	25,200	25,200	-	-
Interdepartment Charges	2,336,000	3,439,600	3,389,600	113,300	113,300
Restricted Acct	-	11,820,000	6,021,200	11,152,900	11,053,200
Restricted & Other Proj Exp	-	11,820,000	6,021,200	11,152,900	11,053,200
Total Expenditure:	25,060,900	30,783,300	31,433,400	30,976,900	30,917,200
Expenditure by Activity					
General Adjustments	4,735,200	9,396,600	10,046,700	6,030,200	5,930,500
Finance Operations	13,792,400	14,853,300	14,853,300	15,146,700	15,186,700
Arena Authority	6,533,300	6,533,400	6,533,400	9,800,000	9,800,000
Total Expenditure:	25,060,900	30,783,300	31,433,400	30,976,900	30,917,200

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Office of Management & Budget

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	18,068,300	24,345,300	25,179,700	24,355,600	24,295,900
General Fund Appropriation	18,068,300	24,345,300	25,179,700	24,355,600	24,295,900
Carryforward Approp	1,680,400	-	705,300	-	-
Carryforward & Designated	1,680,400	-	705,300	-	-
Operations Receipts	1,179,400	910,000	910,000	910,000	910,000
Auction Proceeds	198,700	141,500	141,500	141,500	141,500
Miscellaneous Rev	1,051,100	1,000	1,000	-	-
Revenue Commission Receipts	4,780,400	5,199,900	5,199,900	5,290,800	5,290,800
Transfer Betwn Depts	20,000	80,000	80,000	80,000	80,000
Other Govt Agy Receipts	61,500	105,600	105,600	199,000	199,000
NDF Grant Repayments	1,500	-	-	-	-
Agency Receipts	7,292,600	6,438,000	6,438,000	6,621,300	6,621,300
Total Revenue:	27,041,300	30,783,300	32,323,000	30,976,900	30,917,200
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	6,164,600	7,730,300	7,578,100	7,900,500	7,900,500
Wages Hourly Permanent Employees	6,900	-	-	-	-
Non-Scheduled Overtime	2,300	-	-	-	-
Permanent Part time Employees	93,900	63,800	63,800	82,200	82,200
Longevity pay	16,500	10,300	10,300	10,600	10,600
Holiday Pay	279,900	-	-	-	-
Vacation Allowance	484,700	-	-	-	-
Sick Leave	184,000	-	-	-	-
Vacation Leave Pay at Termination	53,700	-	-	-	-
Funeral Leave	16,400	-	-	-	-
Jury Duty Pay	700	-	-	-	-
Personal Day	38,900	-	-	-	-
Retroactive Pay	(6,700)	-	-	-	-
Trainer Stipend	1,100	-	-	-	-
CERS Sick Leave Purchase	3,900	-	-	-	-
Sick Leave Purchase	19,700	-	-	-	-
CERS Health Insur Reimbursement	13,300	-	-	-	-
Health Insurance	837,800	876,800	876,800	954,100	954,100
Life Insurance	6,200	5,100	5,100	7,000	7,000
Long Term Disability	10,000	13,200	13,200	13,100	13,100
FICA Taxes Employer	506,000	591,000	591,000	562,300	562,300
Retirement Employer Share	1,288,000	1,373,400	1,373,400	1,412,500	1,412,500
Unemployment Compensation	35,600	35,100	35,100	54,900	54,900
Workers Compensation	22,500	20,600	20,600	23,700	23,700
Personnel Services	10,079,900	10,719,600	10,567,400	11,020,900	11,020,900

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Office of Management & Budget

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Dues	2,600	10,500	10,500	15,000	15,000
Printing/Copying Services	37,500	40,800	40,800	16,400	16,400
Postal Mail & Shipping Services	13,700	19,000	69,000	67,000	67,000
Advertising	384,200	495,000	495,000	452,500	452,500
Training & Educational Fees	3,000	9,000	9,000	11,000	11,000
Subscriptions	-	-	-	500	500
Miscellaneous Expense	5,300	6,000	6,000	2,500	2,500
Professional Services	2,867,900	2,851,800	2,851,800	2,976,200	2,976,200
Legal Services	-	-	22,000	22,000	22,000
Court Fees and Costs	33,900	72,000	50,000	106,000	106,000
Temporary Service Contract	20,600	22,000	22,000	22,000	22,000
Telephone Services	69,000	69,900	69,900	79,600	79,600
Cellular Telephone Services	1,400	500	500	500	500
Air Cards	300	-	-	-	-
Phone Cards/Long Distance	300	500	500	700	700
Custodial Services	3,200	2,000	2,000	2,000	2,000
Equipment Maint/Repair Services	3,000	5,600	5,600	5,600	5,600
Telephone Equipment	400	500	500	11,800	11,800
Equipment Rental	24,100	17,900	17,900	17,900	17,900
Lease/Purchase Agreement	-	735,000	735,000	788,400	788,400
Computer Software Licenses	48,800	39,000	39,000	95,800	95,800
Enterprise Software Licenses (MELA)	15,600	-	-	-	-
External Agency Contractual Services	9,777,400	200,000	7,665,500	667,900	707,900
Miscellaneous Services	1,400	10,500	10,500	50,800	50,800
Interest Expense	100	-	-	-	-
Insurance - General Liability	-	-	-	2,892,000	2,892,000
Insurance Other	100	300	300	300	300
Travel Local travel costs	800	2,200	2,200	2,300	2,300
Travel Air Fare	-	4,000	4,000	4,000	4,000
Travel Out of town	4,200	9,000	9,000	9,000	9,000
Armored Car Service	4,400	5,000	5,000	5,000	5,000
Bank Service Fees and Charges	54,200	66,000	66,000	66,000	66,000
Registration Fees	-	3,700	3,700	3,200	3,200
Courier Service	100	-	-	4,000	4,000
Contractual Services	13,377,500	4,697,700	12,213,200	8,397,900	8,437,900
Office Supplies	37,200	41,000	41,000	55,800	55,800
Office Equipment (non cap)	200	11,500	11,500	20,700	20,700
Printing/Copier/Reproduction Supplies	53,600	50,600	50,600	71,500	71,500
Building Maintenance Supplies	-	2,100	2,100	2,100	2,100
Educational/Training Supplies	400	900	900	1,000	1,000
Supplies	91,400	106,100	106,100	151,100	151,100
Computer Software	300	300	300	8,900	8,900
Miscellaneous Equipment	-	-	-	125,000	125,000
Equipment/Capital Outlay	300	300	300	133,900	133,900

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Office of Management & Budget

All Funds Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Fleet Parts & Accessories Supply	-	-	-	1,400	1,400
Fleet Tires Supply	-	-	-	1,000	1,000
Fleet Fuel Supply	-	-	-	1,000	1,000
Fleet Vendor Maintenance Services	-	-	-	1,000	1,000
Auto Liability	-	-	-	2,500	2,500
Direct Reimbursements	-	-	-	6,900	6,900
Space Allocation	265,100	332,300	332,300	106,800	106,800
Labor Costs	400	1,000	1,000	1,000	1,000
Parts Costs	900	1,500	1,500	-	-
Tires Costs	300	1,000	1,000	-	-
Fuel Costs	600	1,000	1,000	-	-
Outside Costs	-	1,000	1,000	-	-
Self Insurance Auto Liability Interdept	2,000	2,100	2,100	-	-
Mail Room Service Interdept	3,300	5,500	5,500	5,500	5,500
Postage Mail Room	55,400	50,000	-	-	-
Computer Hardware and Equipment	6,000	17,000	17,000	-	-
Self Insurance General Liab Interdepartment	2,002,000	3,002,000	3,002,000	-	-
Enterprise Software Licenses (MELA)	-	25,200	25,200	-	-
Interdepartment Charges	2,336,000	3,439,600	3,389,600	113,300	113,300
Restricted Acct	-	11,820,000	6,046,400	11,152,900	11,053,200
Restricted & Other Proj Exp	-	11,820,000	6,046,400	11,152,900	11,053,200
Total Expenditure:	25,885,100	30,783,300	32,323,000	30,976,900	30,917,200
Expenditure by Activity					
General Adjustments	4,735,200	9,396,600	10,046,700	6,030,200	5,930,500
Finance Operations	14,616,600	14,853,300	15,742,900	15,146,700	15,186,700
Arena Authority	6,533,300	6,533,400	6,533,400	9,800,000	9,800,000
Total Expenditure:	25,885,100	30,783,300	32,323,000	30,976,900	30,917,200

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Office of Performance Improvement

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	-	-	-	784,100	784,100
General Fund Appropriation	-	-	-	784,100	784,100
Total Revenue:	-	-	-	784,100	784,100
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	-	-	-	338,700	338,700
Permanent Part time Employees	-	-	-	20,000	20,000
Health Insurance	-	-	-	37,100	37,100
Life Insurance	-	-	-	200	200
Long Term Disability	-	-	-	400	400
FICA Taxes Employer	-	-	-	25,900	25,900
Retirement Employer Share	-	-	-	49,600	49,600
Unemployment Compensation	-	-	-	1,000	1,000
Workers Compensation	-	-	-	900	900
Personnel Services	-	-	-	473,800	473,800
Printing/Copying Services	-	-	-	3,000	3,000
Training & Educational Fees	-	-	-	300,000	300,000
Telephone Services	-	-	-	1,500	1,500
Travel Air Fare	-	-	-	1,500	1,500
Travel Out of town	-	-	-	3,300	3,300
Contractual Services	-	-	-	309,300	309,300
Office Supplies	-	-	-	1,000	1,000
Supplies	-	-	-	1,000	1,000
Total Expenditure:	-	-	-	784,100	784,100
Expenditure by Activity					
Office of Performance Improvement	-	-	-	784,100	784,100
Total Expenditure:	-	-	-	784,100	784,100

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Related Agencies

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	2,382,300	2,042,500	2,262,700	2,362,700	2,377,700
General Fund Appropriation	2,382,300	2,042,500	2,262,700	2,362,700	2,377,700
Appropriation from Designated Fund Balance	1,323,500	-	-	-	-
Carryforward & Designated Subtotal	1,323,500	-	-	-	-
Allocated Interest	1,800	-	-	-	-
Transfer Betwn Depts	978,800	-	-	-	-
Agency Receipts	980,600	-	-	-	-
Total Revenue:	4,686,400	2,042,500	2,262,700	2,362,700	2,377,700

Expenditure by Line Item

Salaries Bi Weekly Permanent Employees	435,100	-	-	-	-
Wages Hourly Permanent Employees	20,300	-	-	-	-
Non-Scheduled Overtime	1,100	-	-	-	-
Temporary Employees	17,300	-	-	-	-
Longevity pay	600	-	-	-	-
Holiday Pay	32,300	-	-	-	-
Vacation Allowance	51,300	-	-	-	-
Sick Leave	13,100	-	-	-	-
Funeral Leave	900	-	-	-	-
Personal Day	1,700	-	-	-	-
Sick Leave Purchase	2,400	-	-	-	-
Health Insurance	54,800	-	-	-	-
Life Insurance	300	-	-	-	-
Long Term Disability	500	-	-	-	-
FICA Taxes Employer	37,200	-	-	-	-
Retirement Employer Share	102,200	-	-	-	-
Unemployment Compensation	2,000	-	-	-	-
Workers Compensation	14,700	-	-	-	-
Personnel Services	787,800	-	-	-	-
Dues	200	-	-	-	-
Postal Mail & Shipping Services	700	-	-	-	-
Training & Educational Fees	100	-	-	-	-
Professional Services	61,500	-	-	-	-
Public Relations Services	3,500	-	-	-	-
Telephone Services	3,400	-	-	-	-
Cellular Telephone Services	2,900	-	-	-	-
Phone Cards/Long Distance	100	-	-	-	-
Security Services	600	-	-	-	-
Other Building Maint/Repair Services	4,100	-	-	-	-

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Related Agencies

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Equipment Maint/Repair Services	500	-	-	-	-
Electrical Expense	36,300	-	-	-	-
Vandalism Expense	100	-	-	-	-
Equipment Rental	1,200	-	-	-	-
Enterprise Software Licenses (MELA)	5,200	-	-	-	-
External Agency Contractual Services	3,707,500	2,042,500	2,262,700	2,362,700	2,377,700
Miscellaneous Services	-	-	-	-	-
Travel Local travel costs	100	-	-	-	-
Contractual Services	3,828,000	2,042,500	2,262,700	2,362,700	2,377,700
Office Supplies	1,500	-	-	-	-
Printing/Copier/Reproduction Supplies	1,600	-	-	-	-
Custodial Supplies	3,100	-	-	-	-
Light Bulbs	1,000	-	-	-	-
Electrical supplies	3,600	-	-	-	-
Paint/Hardware Supplies	2,000	-	-	-	-
Plumbing Supplies	4,000	-	-	-	-
Building Maintenance Supplies	14,400	-	-	-	-
Tires & Tubes	2,000	-	-	-	-
Automotive Fuel	9,300	-	-	-	-
Automotive Parts & Accessories	3,100	-	-	-	-
Automotive Lubricants and Fluids	100	-	-	-	-
Horticultural/Landscaping Supplies	17,600	-	-	-	-
Lumber	600	-	-	-	-
Tools/Implements	2,900	-	-	-	-
Maintenance Equipment	1,300	-	-	-	-
Clothing/Uniform supplies	600	-	-	-	-
Signs Decorations Flags	600	-	-	-	-
Miscellaneous Supplies	200	-	-	-	-
Supplies	69,500	-	-	-	-
Computer Software	800	-	-	-	-
Computer Hardware	200	-	-	-	-
Equipment/Capital Outlay	1,000	-	-	-	-
Postage Mail Room	200	-	-	-	-
Interdepartment Charges	200	-	-	-	-
Total Expenditure:	4,686,500	2,042,500	2,262,700	2,362,700	2,377,700
Expenditure by Activity					
Waterfront Development Corporation	3,924,000	1,280,000	1,500,200	1,600,200	1,615,200
Kentucky Science Center	762,500	762,500	762,500	762,500	762,500
Total Expenditure:	4,686,500	2,042,500	2,262,700	2,362,700	2,377,700

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Jefferson County Attorney

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	7,023,500	7,049,800	7,049,800	7,187,300	7,187,300
General Fund Appropriation	7,023,500	7,049,800	7,049,800	7,187,300	7,187,300
Transfer Betwn Depts	212,500	255,000	255,000	265,000	265,000
Other Govt Agy Receipts	24,500	21,000	21,000	21,000	21,000
Agency Receipts	237,000	276,000	276,000	286,000	286,000
Total Revenue:	7,260,500	7,325,800	7,325,800	7,473,300	7,473,300
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	4,003,600	4,133,900	4,133,900	4,201,000	4,201,000
Permanent Part time Employees	530,600	532,300	532,300	525,400	525,400
Holiday Pay	19,900	-	-	-	-
Vacation Leave Pay at Termination	43,500	-	-	-	-
Retroactive Pay	400	-	-	-	-
CERS Sick Leave Purchase	8,700	-	-	-	-
Health Insurance	485,800	446,700	446,700	521,700	521,700
Life Insurance	3,800	2,400	2,400	4,300	4,300
Long Term Disability	6,700	7,700	7,700	7,400	7,400
FICA Taxes Employer	315,700	371,700	371,700	320,800	320,800
Retirement Employer Share	872,600	897,900	897,900	887,600	887,600
Unemployment Compensation	19,600	20,400	20,400	19,900	19,900
Workers Compensation	15,900	15,400	15,400	16,000	16,000
Personnel Services	6,326,800	6,428,400	6,428,400	6,504,100	6,504,100
Dues	23,000	25,000	25,000	25,600	25,600
Postal Mail & Shipping Services	300	-	-	-	-
Training & Educational Fees	1,600	2,100	2,100	2,100	2,100
Professional Services	656,500	630,100	630,100	755,000	755,000
Court Fees and Costs	3,300	3,100	3,100	4,400	4,400
Telephone Services	40,200	38,800	38,800	35,900	35,900
Phone Cards/Long Distance	1,000	-	-	800	800
Equipment Maint/Repair Services	3,500	3,600	3,600	-	-
Equipment Rental	21,800	21,800	21,800	21,800	21,800
Computer Software Rental	85,600	83,800	83,800	83,600	83,600
Enterprise Software Licenses (MELA)	32,400	-	-	-	-
Travel Local travel costs	2,100	1,800	1,800	2,200	2,200
Travel Air Fare	-	1,000	1,000	-	-
Travel Out of town	2,300	2,600	2,600	700	700
Contractual Services	873,600	813,700	813,700	932,100	932,100

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Jefferson County Attorney

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Office Supplies	21,000	23,000	23,000	29,100	29,100
Books	7,400	8,000	8,000	8,000	8,000
Supplies	28,400	31,000	31,000	37,100	37,100
Replacement Fund Charge Fleet Equipment	25,900	-	-	-	-
Computer Hardware and Equipment	5,400	17,700	17,700	-	-
Enterprise Software Licenses (MELA)	-	35,000	35,000	-	-
Interdepartment Charges	31,300	52,700	52,700	-	-
Total Expenditure:	7,260,100	7,325,800	7,325,800	7,473,300	7,473,300
Expenditure by Activity					
Director's Office	993,000	879,600	879,600	825,100	825,100
Criminal Prosecution	1,979,700	2,133,400	2,133,400	2,095,800	2,095,800
Civil Litigation	4,287,400	4,312,800	4,312,800	4,552,400	4,552,400
Total Expenditure:	7,260,100	7,325,800	7,325,800	7,473,300	7,473,300

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Jefferson County Clerk

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	3,117,400	3,088,600	3,088,600	3,088,600	3,088,600
General Fund Appropriation	3,117,400	3,088,600	3,088,600	3,088,600	3,088,600
Miscellaneous Rev	47,000	48,000	48,000	48,000	48,000
Agency Receipts	47,000	48,000	48,000	48,000	48,000
Total Revenue:	3,164,400	3,136,600	3,136,600	3,136,600	3,136,600
Expenditure by Line Item					
Advertising	-	2,500	2,500	2,500	2,500
Gas/Electric Utility Services	29,000	38,200	38,200	38,200	38,200
Telephone Services	83,600	87,000	87,000	87,000	87,000
Phone Cards/Long Distance	1,600	2,000	2,000	2,000	2,000
Equipment Maint/Repair Services	23,100	40,000	40,000	40,000	40,000
Book Repairs	8,500	13,000	13,000	13,000	13,000
Landfill/Sanitation Services	4,000	5,300	5,300	5,300	5,300
Rent Land and Buildings external	186,000	240,000	240,000	240,000	240,000
Equipment Rental	26,200	26,500	26,500	26,500	26,500
External Agency Contractual Services	2,579,800	2,462,100	2,462,100	2,462,100	2,462,100
Contractual Services	2,941,800	2,916,600	2,916,600	2,916,600	2,916,600
Office Supplies	50,600	45,000	45,000	45,000	45,000
Printing/Copier/Reproduction Supplies	166,200	167,000	167,000	167,000	167,000
Photographic Supplies	5,800	8,000	8,000	8,000	8,000
Supplies	222,600	220,000	220,000	220,000	220,000
Total Expenditure:	3,164,400	3,136,600	3,136,600	3,136,600	3,136,600
Expenditure by Activity					
Jefferson County Clerk	3,164,400	3,136,600	3,136,600	3,136,600	3,136,600
Total Expenditure:	3,164,400	3,136,600	3,136,600	3,136,600	3,136,600

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Commonwealth Attorney

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	1,147,000	1,125,600	1,125,600	1,217,700	1,217,700
General Fund Appropriation	1,147,000	1,125,600	1,125,600	1,217,700	1,217,700
Other Govt Agy Receipts	-	345,200	345,200	-	-
Agency Receipts	-	345,200	345,200	-	-
Total Revenue:	1,147,000	1,470,800	1,470,800	1,217,700	1,217,700
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	799,100	792,200	792,200	862,300	862,300
Vacation Allowance	(100)	-	-	-	-
Vacation Leave Pay at Termination	5,000	-	-	-	-
CERS Health Insur Reimbursement	4,400	-	-	-	-
Health Insurance	102,000	96,200	96,200	104,800	104,800
Life Insurance	800	700	700	800	800
Long Term Disability	1,200	1,100	1,100	1,300	1,300
FICA Taxes Employer	55,300	54,300	54,300	55,400	55,400
Retirement Employer Share	145,400	154,400	154,400	164,400	164,400
Unemployment Compensation	4,100	3,700	3,700	4,100	4,100
Workers Compensation	5,700	5,200	5,200	5,800	5,800
Personnel Services	1,122,900	1,107,800	1,107,800	1,198,900	1,198,900
Travel Local travel costs	3,500	6,000	6,000	5,300	5,300
Contractual Services	3,500	6,000	6,000	5,300	5,300
Fleet Parts & Accessories Supply	-	-	-	1,300	1,300
Fleet Tires Supply	-	-	-	900	900
Fleet Fuel Supply	-	-	-	6,400	6,400
Fleet Vendor Maintenance Services	-	-	-	300	300
Auto Liability	-	-	-	3,400	3,400
Direct Reimbursements	-	-	-	12,300	12,300
Labor Costs	1,000	1,000	1,000	1,200	1,200
Parts Costs	1,200	1,000	1,000	-	-
Tires Costs	300	300	300	-	-
Fuel Costs	7,200	6,000	6,000	-	-
Outside Costs	100	500	500	-	-
Replacement Fund Charge Fleet Equipment	8,200	-	-	-	-
Self Insurance Auto Liability Interdept	2,500	3,000	3,000	-	-
Interdepartment Charges	20,500	11,800	11,800	1,200	1,200

Commonwealth Attorney

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Restricted Acct	-	345,200	345,200	-	-
Restricted & Other Proj Exp	-	345,200	345,200	-	-
Total Expenditure:	1,146,900	1,470,800	1,470,800	1,217,700	1,217,700
Expenditure by Activity					
Felony Prosecution	1,146,900	1,470,800	1,470,800	1,217,700	1,217,700
Total Expenditure:	1,146,900	1,470,800	1,470,800	1,217,700	1,217,700

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Jefferson County Coroner

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	1,175,500	1,130,100	1,130,100	1,188,300	1,188,300
General Fund Appropriation	1,175,500	1,130,100	1,130,100	1,188,300	1,188,300
Miscellaneous Rev	28,300	30,000	30,000	39,000	39,000
Agency Receipts	28,300	30,000	30,000	39,000	39,000
Total Revenue:	1,203,800	1,160,100	1,160,100	1,227,300	1,227,300
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	624,000	626,400	626,400	633,800	633,800
Holiday Pay	2,000	-	-	-	-
Personal Vehicle Stipend	62,600	62,400	62,400	62,000	62,000
CERS Health Insur Reimbursement	9,500	-	-	-	-
Health Insurance	25,800	25,400	25,400	23,400	23,400
Life Insurance	600	600	600	700	700
Long Term Disability	900	900	900	1,000	1,000
FICA Taxes Employer	49,700	48,100	48,100	48,400	48,400
Retirement Employer Share	118,400	117,900	117,900	115,900	115,900
Unemployment Compensation	2,800	3,800	3,800	3,100	3,100
Workers Compensation	25,300	23,900	23,900	22,400	22,400
Personnel Services	921,600	909,400	909,400	910,700	910,700
Postal Mail & Shipping Services	-	-	200	400	400
Professional Services	229,400	205,400	205,400	274,900	274,900
Telephone Services	2,900	2,900	2,900	2,800	2,800
Air Cards	-	-	-	6,000	6,000
Phone Cards/Long Distance	200	-	-	200	200
Cellular PDA	3,000	17,200	17,200	3,000	3,000
Equipment Rental	300	1,500	1,500	300	300
Enterprise Software Licenses (MELA)	2,600	-	-	-	-
Miscellaneous Services	27,900	4,400	4,400	15,000	15,000
Insurance Surety Bonds	-	1,500	1,500	-	-
Contractual Services	266,300	232,900	233,100	302,600	302,600
Office Supplies	4,600	6,800	6,800	5,700	5,700
Printing/Copier/Reproduction Supplies	2,400	2,100	2,100	2,100	2,100
Safety Supplies	1,000	1,800	1,800	200	200
Supplies	8,000	10,700	10,700	8,000	8,000
Fleet Parts & Accessories Supply	-	-	-	800	800
Fleet Fuel Supply	-	-	-	2,300	2,300

Jefferson County Coroner

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Fleet Vendor Maintenance Services	-	-	-	2,100	2,100
Auto Liability	-	-	-	800	800
Direct Reimbursements	-	-	-	6,000	6,000
Labor Costs	400	600	600	-	-
Parts Costs	400	200	200	-	-
Fuel Costs	2,400	2,200	2,200	-	-
Replacement Fund Charge Fleet Equipment	3,800	-	-	-	-
Self Insurance Auto Liability Interdept	600	700	700	-	-
Postage Mail Room	500	200	-	-	-
Enterprise Software Licenses (MELA)	-	3,200	3,200	-	-
Interdepartment Charges	8,100	7,100	6,900	-	-
Total Expenditure:	1,204,000	1,160,100	1,160,100	1,227,300	1,227,300
Expenditure by Activity					
Jefferson County Coroner	1,204,000	1,160,100	1,160,100	1,227,300	1,227,300
Total Expenditure:	1,204,000	1,160,100	1,160,100	1,227,300	1,227,300

2013-2014 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Other Statutory Obligations

General Fund Detail

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
Revenue by Line Item					
Approp from Fund Bal	2,687,700	2,790,200	2,790,200	2,798,700	2,798,700
General Fund Appropriation	2,687,700	2,790,200	2,790,200	2,798,700	2,798,700
Contract Service Fee	273,600	282,200	282,200	282,200	282,200
Other Govt Agy Receipts	14,400	15,000	15,000	11,300	11,300
Agency Receipts	288,000	297,200	297,200	293,500	293,500
Total Revenue:	2,975,700	3,087,400	3,087,400	3,092,200	3,092,200
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	202,800	210,700	210,700	209,700	209,700
Permanent Part time Employees	1,200	-	-	1,000	1,000
Retroactive Pay	200	-	-	-	-
Health Insurance	16,500	16,500	16,500	16,500	16,500
Life Insurance	100	200	200	200	200
Long Term Disability	300	400	400	400	400
FICA Taxes Employer	14,100	16,100	16,100	16,100	16,100
Retirement Employer Share	38,300	37,800	37,800	37,800	37,800
Unemployment Compensation	600	800	800	800	800
Workers Compensation	600	700	700	700	700
Personnel Services	274,700	283,200	283,200	283,200	283,200
External Agency Contractual Services	2,698,500	2,802,200	2,802,200	2,807,000	2,807,000
Travel Local travel costs	2,300	2,000	2,000	2,000	2,000
Contractual Services	2,700,800	2,804,200	2,804,200	2,809,000	2,809,000
Total Expenditure:	2,975,500	3,087,400	3,087,400	3,092,200	3,092,200
Expenditure by Activity					
Expert Witness	92,600	92,600	92,600	92,600	92,600
Public Defender	2,103,800	2,203,300	2,203,300	2,203,300	2,203,300
Property Valuation Administrator	202,500	202,500	202,500	202,500	202,500
Board of Tax Commissioners	29,400	30,000	30,000	22,600	22,600
Constables & Magistrates	3,500	3,000	3,000	3,000	3,000
Mental Inquest	270,200	273,800	273,800	286,000	286,000
Law Library	273,500	282,200	282,200	282,200	282,200
Total Expenditure:	2,975,500	3,087,400	3,087,400	3,092,200	3,092,200