

LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
General Fund - Municipal Aid/County Road Aid -
Community Development Fund - Capital/Other Fund
FISCAL YEAR 2014-2015

	Council Approved 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015	Council Approved % Change
<u>Mayor's Office</u>	\$ 2,373,200	\$ 2,241,800	\$ 2,241,800	(5.5%)
<u>Metro Council</u>	7,730,700	7,726,100	7,771,100	0.5%
<u>Office of Internal Audit</u>	625,300	639,000	639,000	2.2%
<u>Chief of Staff</u>				
Human Resources	3,658,900	3,926,000	3,922,400	7.2%
Louisville Metro Police Department	150,714,300	164,596,800	164,171,400	8.9%
	<u>154,373,200</u>	<u>168,522,800</u>	<u>168,093,800</u>	<u>8.9%</u>
<u>Chief of Public Services</u>				
Louisville Fire	50,275,800	49,440,300	49,440,300	(1.7%)
Emergency Medical Services	26,821,900	26,004,700	25,983,600	(3.1%)
Emergency Management Agency/MetroSafe	14,476,500	14,608,600	14,608,600	0.9%
Department of Corrections	49,654,200	51,051,400	51,051,400	2.8%
Youth Detention Services	9,142,500	9,413,200	9,413,200	3.0%
Criminal Justice Commission	6,865,600	7,138,200	7,138,200	4.0%
Public Works & Assets ¹	57,146,800	45,364,700	45,364,700	(20.6%)
Codes & Regulations ²	12,000,300	6,178,600	6,366,100	(47.0%)
	<u>226,383,600</u>	<u>209,199,700</u>	<u>209,366,100</u>	<u>(7.5%)</u>
<u>Chief of Community Building</u>				
Human Relations Commission	710,500	739,100	739,100	4.0%
Metro Animal Services	2,668,300	2,891,600	2,869,700	7.5%
Community Services & Revitalization ^{3,4}	15,676,700	-	-	(100.0%)
Public Health & Wellness	16,328,400	14,200,900	13,877,900	(15.0%)
Community Services ⁴	-	10,302,000	10,993,500	N/A
Parks & Recreation ⁵	17,236,400	18,142,500	18,027,500	4.6%
Louisville Free Public Library	14,922,000	15,097,700	15,097,700	1.2%
Louisville Zoo	2,927,000	3,178,500	3,173,000	8.4%
	<u>70,469,300</u>	<u>64,552,300</u>	<u>64,778,400</u>	<u>(8.1%)</u>
<u>Chief of Louisville Forward</u>				
Economic Growth & Innovation ⁶	12,344,300	-	-	(100.0%)
Economic Development ^{3,6}	-	12,033,000	11,625,000	N/A
Develop Louisville ^{2,3,5,6}	-	12,097,800	12,064,100	N/A
	<u>12,344,300</u>	<u>24,130,800</u>	<u>23,689,100</u>	<u>91.9%</u>

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<u>Chief Financial Officer</u>				
Office of Management & Budget ¹	24,295,900	41,647,900	41,578,600	71.1%
<u>Chief of Performance & Technology</u>				
Office of Performance Improvement	784,100	1,135,100	1,061,300	35.4%
Metro Technology Services	11,024,300	10,796,100	10,787,400	(2.1%)
	<u>11,808,400</u>	<u>11,931,200</u>	<u>11,848,700</u>	<u>0.3%</u>
<u>Related Agencies</u>				
Waterfront Development Corporation	1,615,200	1,615,200	1,615,200	0.0%
Kentucky Science Center	762,500	762,500	762,500	0.0%
	<u>2,377,700</u>	<u>2,377,700</u>	<u>2,377,700</u>	<u>0.0%</u>
<u>Other Elected Officials</u>				
Jefferson County Attorney	7,187,300	7,393,700	7,393,700	2.9%
Jefferson County Clerk	3,088,600	3,904,100	3,904,100	26.4%
Commonwealth Attorney	1,217,700	1,457,800	1,449,100	19.0%
Jefferson County Coroner	1,188,300	1,240,000	1,240,000	4.4%
Other Statutory Obligations	2,798,700	2,893,200	3,560,200	27.2%
	<u>15,480,600</u>	<u>16,888,800</u>	<u>17,547,100</u>	<u>13.3%</u>
<u>Total - Operations</u>	<u>528,262,200</u>	<u>549,858,100</u>	<u>549,931,400</u>	<u>4.1%</u>
<u>Capital/Debt Service</u>	<u>37,796,100</u>	<u>29,041,900</u>	<u>27,099,500</u>	<u>(28.3%)</u>
<u>Total Appropriations</u>	<u>\$ 566,058,300</u>	<u>\$ 578,900,000</u>	<u>\$ 577,030,900</u>	<u>1.9%</u>

1 The Fleet & Facilities division, included in the Council Approved 2013-2014 budget of Public Works & Assets, has been transferred to the Office of Management & Budget in the Council Approved 2014-2015 budget.

2 Planning & design services and permitting/licensing activities, included in the Council Approved 2013-2014 budget of Codes & Regulations, have been transferred to Develop Louisville in the Council Approved 2014-2015 budget.

3 Activities related to the microbusiness loans program and activities related to housing rehabilitation, revitalization, and the VAP initiative, included in the Council Approved 2013-2014 budget of Community Services & Revitalization, have been transferred to Economic Development and Develop Louisville, respectively, in the Council Approved 2014-2015 budget.

4 Community Services activities, included in the Council Approved 2013-2014 budget of Community Services & Revitalization, have been transferred to Community Services in the Council Approved 2014-2015 budget.

5 Brightside activities, included in the Council Approved 2013-2014 budget of Parks & Recreation, have been transferred to Develop Louisville in the Council Approved 2014-2015 budget.

6 Activities related to economic development, APCD, and KentuckianaWorks and activities related to advanced planning and sustainability, included in the Council Approved 2013-2014 budget of Economic Growth & Innovation, have been transferred to Economic Development and Develop Louisville, respectively, in the Council Approved 2014-2015 budget.