

LOUISVILLE FORWARD

INVESTING IN OUR FUTURE

APPROVED DETAIL BUDGET *for* 2014–2015

LOUISVILLE METRO GOVERNMENT
GREG FISCHER, MAYOR



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Fiscal Year 2014-2015

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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2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	490,076,700	507,634,000	509,626,400	532,887,800	532,974,100
General Fund Appropriation Subtotal	490,076,700	507,634,000	509,626,400	532,887,800	532,974,100
Carryforward Approp	1,054,600	-	3,881,300	-	-
Appropriation from Designated Fund Balance	1,378,800	4,000	1,605,500	150,000	150,000
Carryforward & Designated Subtotal	2,433,400	4,000	5,486,800	150,000	150,000
Allocated Interest	7,200	-	-	-	-
Other Inmate Services	2,600	8,000	8,000	8,000	8,000
C J Reporters	9,200	10,000	10,000	10,000	10,000
Home Incarceration	813,300	876,600	876,600	1,026,200	1,026,200
Intensive Probation	7,300	7,000	7,000	7,000	7,000
Inmate Room & Board	198,300	225,000	225,000	225,000	225,000
Fingerprint Fees	21,900	20,000	20,000	20,000	20,000
Inmate Telephone Fee	635,600	610,000	610,000	570,000	570,000
Public Pay Phone	44,000	42,000	42,000	42,000	42,000
Booking Fees	372,800	412,000	412,000	412,000	412,000
Restitution Court Monitoring	82,800	88,000	88,000	88,000	88,000
Receipts Clearing	-	-	-	-	-
Library Receipts Clearing	-	-	-	-	-
Zoo Receipts Clearing	-	-	-	-	-
TARC Ticket Clearing	(1,700)	-	-	-	-
Recreation Receipts	746,900	654,500	654,500	654,500	654,500
Golf Course Receipts	2,410,600	2,923,100	2,923,100	2,932,300	2,932,300
Golf Annuals	181,300	189,000	189,000	189,000	189,000
Tennis Receipts	32,100	35,000	35,000	35,000	35,000
Swim Pool Receipts	71,500	112,000	112,000	76,800	76,800
Admission Receipts	3,415,900	3,791,400	3,900,300	4,114,400	4,114,400
Concession Receipts	128,300	132,700	159,100	151,200	151,200
Rides Receipts	362,200	411,200	411,200	373,300	373,300
Train Receipts	-	475,800	475,800	447,200	447,200
Campground Receipts	23,500	20,000	20,000	20,000	20,000
Store Receipts	6,400	8,500	8,500	8,500	8,500
Membership Receipts	3,146,800	3,576,200	3,576,200	3,507,100	3,507,100
Parking Receipts	-	408,800	408,800	292,000	292,000
Educational Programs	562,300	332,900	332,900	345,400	345,400
Food/Beverage	60,800	91,500	91,500	442,500	442,500
Retail	-	-	-	270,000	270,000
Personnel	-	-	-	146,000	146,000
Utilities	-	-	-	47,700	47,700
RES Admission Receipts	(16,300)	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Rental Receipts	2,454,100	3,167,600	3,189,100	2,923,900	2,923,900
Lease Income	-	-	-	325,000	325,000
RES Rental Receipts	24,300	-	-	-	-
Sixth Class City Svc	148,200	164,900	164,900	128,200	128,200
Photo Lab	8,100	8,500	8,500	8,100	8,100
Police Record Report	1,700	2,800	2,800	-	-
Animal Control Lic	399,000	485,000	485,000	535,900	535,900
Operations Receipts	7,634,600	9,715,000	9,988,500	7,746,200	7,746,200
Contract Service Fee	339,600	342,200	342,200	353,000	353,000
Breast Pump Program Receipts	1,100	2,000	2,000	500	500
Self Pay Other	206,300	233,500	233,500	152,000	152,000
Recycling Receipts	247,100	437,500	119,500	138,500	138,500
Auction Proceeds	141,600	141,500	141,500	141,500	141,500
Citation/License Fees	857,700	818,500	818,500	875,000	875,000
Special Events Receipts	35,600	-	-	-	-
Copy Charges	85,800	85,400	85,400	85,400	85,400
Copy/Publication Recovery	51,500	45,700	45,700	45,200	45,200
Vending Machine	12,700	10,500	10,500	10,400	10,400
CPR Receipts	314,000	300,000	300,000	363,000	363,000
Postage Fees Collected	16,300	20,000	20,000	20,000	20,000
Vaccinations	56,700	40,000	40,000	40,000	40,000
MicroChips	41,900	48,000	48,000	48,000	48,000
Adoption Fees	109,600	35,000	35,000	100,000	100,000
Redemption Fees	43,500	25,000	25,000	25,000	25,000
Spay/Neuter Services	67,300	50,000	50,000	60,000	60,000
Animal Care Receipts	47,100	35,000	35,000	35,000	35,000
Miscellaneous Rev	496,700	476,500	476,600	477,400	477,400
Agency Receipts Ext Agy	18,000	-	-	-	-
License Fees	43,000	-	-	22,600	22,600
Zoning Adjust Fees	49,700	55,000	55,000	55,000	55,000
Misc Zoning Review	96,000	125,000	125,000	125,000	125,000
Subdivision Plan Review	37,400	40,500	40,500	40,500	40,500
Landscape Review Fee	51,000	61,000	61,000	62,000	62,000
Zoning Fines	9,700	14,500	14,500	14,500	14,500
Penalty Fee	424,100	548,700	548,700	548,700	548,700
Restitution	150,400	179,300	179,300	131,500	131,500
Inventory Chargeouts	3,313,200	-	-	-	-
Automotive Fuel	9,633,500	-	-	-	-
Tires And Tubes Income	974,400	-	-	-	-
Labor Chargeouts	3,038,500	3,327,000	3,327,000	3,935,800	3,935,800
Outside Repairs	1,465,600	-	-	-	-
Fleet Vendor Service Chargeouts	194,900	-	-	-	-
Revenue Commission Receipts	4,755,500	5,290,800	5,290,800	5,290,800	5,290,800

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

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	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Transfer Betwn Depts	3,139,600	2,273,800	2,510,400	2,297,800	2,297,800
Space Allocation Rev	7,856,800	-	-	458,400	458,400
Other Govt Agy Receipts	683,900	811,600	231,300	240,300	240,300
Donations	1,168,900	3,900,600	3,947,500	3,835,800	3,835,800
Sponsorship Income	605,700	797,900	893,400	788,900	788,900
Reimbursement by Foundation	-	-	-	-	-
Insurance Recovery	111,900	23,400	23,400	30,400	30,400
Agency Receipts Subtotal	64,989,400	49,600,400	49,511,500	48,976,300	48,976,300
Fed Fees For Service	171,400	169,000	169,000	169,000	169,000
Medicare Fees	5,200	-	-	3,000	3,000
Hands-Title XIX Medicaid	100	-	-	-	-
Preventive Health/Title XIX Medicaid	27,400	32,000	50,400	21,800	21,800
Clinic-Title XIX Medicaid	269,300	180,500	180,500	213,800	213,800
Prev Medicaid Match	-	-	-	-	-
Federal Grants Subtotal	473,400	381,500	399,900	407,600	407,600
KPFFIP Receipts	1,371,100	1,451,800	1,451,800	1,451,800	1,451,800
KPFFIP Reimburs Cers	509,400	512,600	512,600	512,600	512,600
KLEFPF Receipts	3,661,000	3,671,200	3,671,200	3,689,700	3,689,700
KLEFPF Reimburs Cers	1,366,900	1,305,000	1,305,000	1,368,600	1,368,600
State Dui Fees	86,100	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 Subtotal	7,242,800	7,268,600	7,268,600	7,350,700	7,350,700
Total Revenue:	565,215,700	564,888,500	572,293,200	589,772,400	589,858,700

Expenditure by Line Item

Salaries Bi Weekly Permanent Employees	148,645,200	187,981,300	187,788,800	212,890,700	212,674,500
Wages Hourly Permanent Employees	32,823,500	41,574,200	41,728,400	26,794,900	26,794,900
Seasonal Employees	1,423,900	1,906,300	1,909,800	1,995,900	1,995,900
Overtime Scheduled	7,088,300	1,228,700	1,228,700	1,507,800	1,507,800
Non-Scheduled Overtime	12,527,400	12,032,100	12,085,900	12,492,300	12,192,300
Temporary Employees	90,000	57,000	127,900	125,800	125,800
Permanent Part time Employees	3,307,300	3,468,100	3,527,400	3,503,200	3,503,200
Injured in Line of Duty	1,300,500	-	-	-	-
Court Pay	1,656,900	1,770,900	1,770,900	1,978,900	1,978,900
KLEFPF	3,667,800	3,671,200	3,671,200	3,689,700	3,689,700
KPFFIP	1,372,900	1,451,800	1,451,800	1,451,800	1,451,800
Board Members Per Diem	21,800	34,500	34,500	29,800	29,800

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

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General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Technical Services Increment	21,300	21,200	21,200	21,700	21,700
Civilian Union Longevity	123,400	123,400	123,400	123,300	123,300
Longevity pay	2,487,300	2,760,200	2,757,400	2,696,200	2,696,200
Step Increment Pay	3,000	3,200	3,200	3,000	3,000
Holiday Pay	4,665,600	1,233,900	1,233,900	1,314,500	1,314,500
Vacation Allowance	17,468,200	-	-	-	-
Sick Leave	4,493,100	-	-	-	-
Military Leave	302,800	-	-	-	-
Vacation Leave Pay at Termination	1,279,700	421,700	421,700	380,200	380,200
Funeral Leave	413,900	-	-	-	-
Jury Duty Pay	102,000	-	-	-	-
Vacation Overtime	855,600	20,600	20,600	8,500	8,500
Personal Day	1,753,400	-	-	-	-
Injured Line of Duty @ 1.5	144,000	-	-	-	-
Sick Leave Police	1,761,600	-	-	-	-
Sick Pay Overtime	308,700	3,500	3,500	1,800	1,800
Clothing & Uniform Allowance Compensation	3,105,800	3,160,200	3,160,200	3,236,200	3,236,200
Equipment Allowance Compensation	1,033,100	1,059,800	1,059,800	1,072,100	1,072,100
Retroactive Pay	1,595,400	-	-	-	-
Trainer Stipend	561,200	20,000	20,000	62,000	62,000
Personal Vehicle Stipend	62,000	62,000	62,000	62,000	62,000
CERS Sick Leave Purchase	218,000	-	-	-	-
Sick Leave Purchase	278,000	23,200	23,200	26,000	26,000
CERS Health Insur Reimbursement	217,200	59,000	59,000	47,800	47,800
Employee Additional Pay	-	-	-	-	-
Health Insurance	34,376,400	40,250,000	40,199,000	42,741,900	42,735,800
Life Insurance	214,400	192,600	192,500	214,100	214,100
Long Term Disability	207,800	253,600	252,900	256,500	256,500
FICA Taxes Employer	14,744,300	15,992,400	15,986,300	17,024,900	17,017,500
Retirement Employer Share	72,077,200	69,770,100	69,689,500	70,181,000	70,171,300
Tuition Reimbursement	236,500	315,000	315,000	315,000	315,000
Unemployment Compensation	1,284,000	1,212,400	1,212,100	1,233,700	1,233,700
Workers Compensation	7,338,900	7,343,800	7,346,500	7,613,000	7,613,000
HRA Employer Benefit	-	-	-	533,900	533,900
Personnel Services Subtotal	387,659,300	399,477,900	399,488,200	415,630,100	415,090,700
Dues	473,600	511,000	511,300	515,200	515,200
Professional Certification Fees	32,900	49,100	49,100	39,200	39,200
License Renewal	300	300	-	3,000	3,000
Printing/Copying Services	213,400	314,300	328,400	327,500	327,500
Postal Mail & Shipping Services	769,300	797,100	820,600	923,400	923,400
Warranties/Service Agreements	42,200	130,000	130,000	159,000	159,000
Advertising	1,021,100	1,101,500	1,155,500	1,061,000	1,061,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Training & Educational Fees	431,000	694,900	623,800	676,700	676,700
Subscriptions	141,800	133,000	133,200	140,400	140,400
Photograph & Blueprint Services	200	300	300	500	500
Language Services	79,500	66,000	66,000	61,500	61,500
Database Subscriptions	407,200	347,800	364,900	339,800	339,800
PowerPlus Cards	18,800	7,000	7,000	7,000	7,000
Ebook Subscriptions	183,500	75,000	75,000	75,000	75,000
Prev Medicaid Match	-	-	35,000	35,000	35,000
Miscellaneous Expense	31,600	18,500	18,500	17,300	17,300
Professional Services	11,482,800	12,480,900	13,161,900	12,492,100	12,347,100
Stipend	-	-	-	-	-
Legal Services	40,800	48,000	55,000	63,400	63,400
Expert Witness Services	8,700	11,700	11,700	12,000	12,000
Investigative Expense	179,300	142,700	142,700	177,600	177,600
Court Reporter Services	3,700	-	-	3,300	3,300
Court Fees and Costs	99,600	235,200	122,100	279,000	279,000
Consulting Services	399,800	486,200	486,200	391,000	391,000
Food Services	2,360,200	2,709,200	2,709,200	2,520,400	2,520,400
Appraisal/Title Services	20,800	17,000	21,500	8,500	8,500
Employee Health Screening	-	-	-	3,000	3,000
MHHM Mini Grants	-	-	-	33,000	33,000
Payments to Contractors	311,400	349,200	1,365,200	1,400,700	1,400,700
Engineering & Architectural Services	3,600	-	-	-	-
Other Project Expend	71,900	49,300	47,800	20,000	20,000
Temporary Service Contract	148,000	30,000	30,000	57,000	57,000
Public Relations Services	90,800	137,800	149,700	140,200	140,200
Public Meeting Expenses	200	13,700	13,900	13,600	13,600
Family Planning Services	12,000	-	-	-	-
Medical Lab Testing	1,500	3,400	3,400	3,900	3,900
Physician Services	1,023,500	825,000	825,000	873,800	873,800
Certified Ob/Gyn Services	4,800	-	-	-	-
Dental Services	13,600	27,000	26,000	27,000	27,000
Nurse Practitioner Services	12,400	-	-	-	-
Other Nursing Services	289,400	398,000	398,000	210,000	210,000
Mental Health Services	183,100	183,100	183,100	183,100	183,100
Pap Smear Follow Up	-	-	20,000	-	-
Sterilization Services	(11,900)	-	-	-	-
Mammogram Follow up	-	-	19,200	-	-
Lab service miscellaneous	116,000	140,000	140,700	144,000	144,000
DCA/Lead Agency/Program Transfer	3,900	-	-	-	-
Patient Transportation Services	1,900	5,000	5,000	6,000	6,000
Laboratory Tests Radiology	15,800	8,000	8,000	-	-
Prisoner Welfare Services (Inmate)	15,300	17,000	17,000	17,000	17,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Medical Services	5,734,700	5,951,000	5,951,000	6,981,400	6,981,400
Spay/Neuter Services	15,200	4,000	4,000	45,000	45,000
Voucher/Refund Services	659,100	1,170,500	1,170,500	1,360,500	1,360,500
Food Manger Certification Services	14,500	45,000	45,000	45,000	45,000
Environmental Services	122,900	145,100	141,600	97,000	97,000
HAZ MAT Special Services	92,500	132,400	132,400	92,500	92,500
Computer Technical Services	81,100	129,700	129,700	159,300	159,300
Gas/Electric Utility Services	6,659,200	6,572,800	6,578,800	7,285,800	7,285,800
Water & Sewer Utility Services	2,800	3,000	3,000	3,400	3,400
Telephone Services	1,834,900	1,741,300	1,745,800	2,138,500	2,138,500
Cellular Telephone Services	542,100	616,300	611,800	562,400	562,400
2 way Radio/Pager Services	29,300	33,100	33,100	26,500	26,500
Air Cards	680,400	755,000	761,700	825,400	825,400
Data Communication Services	492,500	459,900	462,900	448,500	448,500
Phone Cards/Long Distance	19,100	22,800	22,900	19,500	19,500
Pressurized Tank Services	68,500	72,700	72,700	73,400	73,400
Streetlight Utility Services	4,489,700	4,275,000	4,275,000	4,772,800	4,772,800
Traffic Signals Utility Services	175,700	235,000	235,000	202,000	202,000
School-Zone Signal Utility Services	21,900	20,000	20,000	29,000	29,000
Civil Sirens Utility Services	32,800	30,800	30,800	35,300	35,300
Protective Gear/Uniform Repair	18,300	177,800	177,800	177,800	177,800
Mowing Contract	11,800	105,000	35,000	35,000	35,000
Custodial Services	971,000	1,002,200	1,012,200	953,500	953,500
Electrical Contractor Services	36,100	45,200	45,200	52,700	52,700
Landscaping Services	74,000	52,000	52,000	57,700	57,700
Tree Removal Services	24,100	30,000	35,000	22,500	22,500
Security Services	1,185,100	999,900	1,022,200	1,196,600	1,196,600
Mechanical Services	73,600	135,000	135,000	135,000	135,000
HVAC Contractor Services	796,400	551,100	568,100	528,600	528,600
Elevator Contractor Services	133,700	127,700	127,700	155,600	155,600
Other Building Maint/Repair Services	1,416,600	1,118,200	1,162,200	1,131,800	1,131,800
Plumbing Contractor Services	72,100	53,000	53,000	104,800	104,800
Equipment Maint/Repair Services	2,668,000	2,974,800	2,999,800	3,070,600	3,070,600
Book Repairs	15,300	13,000	13,000	15,000	15,000
Fleet Fuel System Maint Services	4,500	-	-	6,000	6,000
Helicopter Maint/Repair Services	187,600	444,500	444,500	274,400	274,400
Security Monitor/Maint Services	128,600	84,400	84,400	109,700	109,700
Medical Equipment Repair	59,800	63,200	72,000	84,800	84,800
Fire Suppression System Services	75,600	55,000	55,000	94,300	96,200
Landfill/Sanitation Services	3,275,900	3,476,100	3,216,100	3,481,800	3,481,800
Electrical Expense	580,100	652,900	652,900	715,400	715,400
Lease/Repair Costs	436,200	446,200	465,200	292,300	292,300
Recycling Expenses	60,500	58,500	58,500	59,500	59,500

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Containerized Waste Collection Services	411,900	351,300	351,300	369,200	369,200
Splash Park Maintenance and Repair	21,400	20,000	20,000	20,000	20,000
Roof Repair Contract Services	16,000	28,600	28,600	32,200	32,200
Locksmith Services	20,100	26,700	27,100	28,500	28,500
Overhead/Garage Door Contractor Services	12,400	18,200	18,200	31,200	31,200
Glacier Run Maintenance	29,500	30,000	30,000	30,000	30,000
Tire Shredding Services	35,300	32,000	32,000	40,500	40,500
Organic Waste Materials Services	-	-	-	1,500	1,500
Construct/Demo Waste Materials Recovery Services	-	-	-	1,500	1,500
Telephone Equipment	3,200	13,400	13,400	14,100	14,100
Cellular PDA	800	5,500	5,500	5,100	5,100
Automotive Repair Services	784,100	247,000	247,000	227,200	227,200
Automotive Outside Vendor	1,129,400	197,900	197,900	109,900	109,900
Automotive Tire Services	7,700	10,000	10,000	10,000	10,000
Automotive Wrecker Services	402,000	220,000	220,000	462,400	462,400
Automotive License Fees VET Fees	19,400	1,100	1,100	15,700	15,700
Barricade Rental Services	8,600	10,800	10,800	6,300	6,300
Rent Land and Buildings external	1,177,100	1,505,500	1,370,300	1,578,800	1,578,800
Rental fees inter agency	100	-	-	-	-
Equipment Rental	1,134,300	1,164,000	1,191,400	1,120,400	1,120,400
Automotive Rent	391,600	523,900	523,900	388,400	388,400
Lease/Purchase Agreement	748,200	1,543,400	1,543,400	1,589,300	1,589,300
Special Event Facility Rental	-	-	-	7,800	7,800
Computer Hardware Leases	1,736,100	1,848,200	1,848,200	1,658,500	1,658,500
Computer Software Licenses	465,700	742,300	890,400	920,400	920,400
Computer Software Rental	470,700	565,600	555,600	644,100	644,100
Enterprise Software Licenses (MELA)	809,300	1,065,200	1,052,600	1,032,800	1,032,800
Software Sharing Agreement	503,400	590,100	590,100	599,500	599,500
Data Storage	800	800	800	-	-
Software Maintenance	723,200	755,000	731,700	723,900	723,900
Library Cards	9,000	9,000	9,000	14,000	14,000
Building/Office Renovation	48,900	58,300	58,300	54,200	54,200
Demolition Services	92,700	190,000	131,100	131,100	131,100
Asbestos Removal	30,200	-	36,100	36,100	36,100
Rehab Renovtn/Improvmts	56,800	-	-	-	-
Relocation Services	1,300	-	-	3,200	3,200
External Agency Contractual Services	36,073,600	23,044,200	36,701,400	24,589,700	25,142,700
Miscellaneous Services	4,434,800	4,897,900	4,990,400	5,261,500	5,261,500
Insurance - General Liability	-	2,892,000	2,892,000	3,592,000	3,592,000
Insurance Property	-	45,000	45,000	45,000	45,000
Insurance Surety Bonds	1,200	2,100	2,100	1,800	1,800
Insurance Marine Air EMS Liability	6,400	6,400	6,400	6,400	6,400

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Insurance Other	30,900	30,200	30,200	27,400	27,400
Travel Local travel costs	72,800	109,500	125,300	87,800	87,800
Travel Air Fare	20,300	51,200	63,600	88,300	88,300
Travel Out of town	217,300	235,500	243,900	317,800	317,800
Grant Transportation	17,700	37,300	37,300	20,500	20,500
Grant Utility Assistance	-	-	-	300,000	200,000
Grant Support Services	300	-	-	-	-
Grant Payments to Contractors	336,100	335,000	341,900	-	-
Grant Vouchered Training	-	1,000	1,000	-	-
Grant Emergency Relief	975,000	935,400	911,700	792,700	792,700
Grant Community Assistance	25,800	26,500	26,500	26,500	26,500
Grant Lead Haz Control Svc Assistance	2,700	4,000	4,000	2,300	2,300
Laundry and Towel Services	46,100	46,600	46,600	48,000	48,000
Armored Car Service	17,300	17,800	17,800	17,700	17,700
Administration Expenses	100	300	300	300	300
Tuition	-	100	100	100	100
Bank Service Fees and Charges	153,500	162,500	162,500	167,700	167,700
Bldg/Housing Inspector Svcs	10,600	8,200	8,200	12,500	12,500
Laboratory Services	77,400	80,100	85,800	75,500	75,500
Painting/Lettering Services	7,200	15,000	15,000	5,000	5,000
Long Term Loans Made	-	-	1,102,000	-	-
Contr Non Prof Svc Agree	443,500	559,600	562,500	734,000	734,000
Registration Fees	13,900	34,100	37,000	65,800	65,800
Household Hazardous Collection Costs	194,800	200,000	319,900	200,000	200,000
Uniform Services	66,200	69,200	69,200	73,100	71,200
Workaid Allowance/Prisoners	-	5,000	5,000	-	-
Cost Distribution	-	5,200	5,200	-	-
Courier Service	80,900	85,200	85,200	98,900	98,900
Mulch Grinding	10,000	11,000	11,000	25,000	25,000
Irrigation Services	9,900	33,400	33,400	31,000	31,000
Contractual Services Subtotal	109,470,600	103,404,600	119,930,600	110,041,800	110,349,800
Office Supplies	830,800	935,800	966,100	937,600	935,700
Office Equipment (non cap)	78,900	97,500	136,200	109,800	109,800
Office Supply Inventory/Stockroom	(400)	315,500	315,500	15,000	15,000
Gift Shop Stock Purchases	437,300	541,000	441,000	2,000	2,000
Printing/Copier/Reproduction Supplies	337,100	540,800	510,800	579,800	581,700
Training/Educational Equipment	-	500	500	300	300
Custodial Supplies	464,300	459,600	461,500	471,500	471,500
Bedding and Linens	91,300	64,900	64,900	65,400	65,400
Kitchen Supplies	4,800	7,000	7,000	7,000	7,000
Light Bulbs	38,100	46,100	45,700	49,100	49,100
Electrical supplies	138,900	160,100	160,100	169,700	169,700

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Paint/Hardware Supplies	72,600	92,400	92,400	94,500	94,500
Plumbing Supplies	84,500	102,400	119,900	153,900	153,900
Laundry Operation Supplies	1,100	8,000	8,000	8,000	8,000
HVAC Parts & Supplies	139,500	113,900	113,900	151,600	151,600
Sanitation Operation Supplies	454,900	401,400	401,400	403,900	403,900
Lighting Supplies	37,600	34,100	34,100	43,700	43,700
Bulletproof Vest Partnership	-	3,000	3,000	3,000	3,000
Pesticides	44,400	40,000	40,000	50,000	50,000
Ground Maintenance Supplies	65,900	94,000	135,200	119,400	119,400
Building Maintenance Supplies	252,200	309,500	307,400	423,200	422,200
Educational/Training Supplies	156,600	81,300	171,300	171,600	171,600
Medical Supplies Consumable multi units	57,500	40,100	40,100	41,100	41,100
Medical Supplies Consumable single unit	8,800	21,000	22,300	500	500
Medical Equipment (non cap)	194,500	195,000	195,000	195,000	195,000
Prescriptions/Pharmacy Supplies	1,069,700	1,278,500	1,278,500	1,178,500	1,178,500
Drugs/Medicine Supplies	882,100	930,900	948,600	780,700	780,700
Contraceptive Supplies	14,000	-	-	-	-
Lab Supplies	164,600	180,000	195,000	200,000	200,000
First Aid Supplies	691,200	751,100	751,100	767,400	767,400
Medical Records Supplies	3,800	6,000	6,000	5,500	5,500
Dental Supplies	18,300	6,900	6,900	6,900	6,900
CPR Supplies	233,500	227,200	227,200	230,200	230,200
Envir Sampling/Testing Supplies	10,900	3,900	3,900	16,100	16,100
Firefighting Supplies	159,000	166,100	166,100	166,300	166,300
Police Supplies	217,000	205,500	205,500	279,700	279,700
Weapons	96,200	80,300	80,300	187,800	187,800
Ammunition	410,400	504,000	466,600	497,000	497,000
Animal Care Supplies	83,300	143,200	143,200	138,200	138,200
Library Processing Supplies	8,800	15,000	15,000	20,000	20,000
Animal Bedding	45,500	36,000	36,000	47,000	47,000
Recreational Supplies	5,600	151,000	151,000	199,900	199,900
Recreational Equipment	9,500	11,900	11,900	18,300	18,300
Audio/Visual Supplies	245,600	194,200	194,200	198,200	198,200
Operating Equipment Maintenance Supplies	401,300	234,100	234,100	314,100	314,100
Prisoner Welfare Supplies (Inmate)	51,200	47,400	47,400	47,400	47,400
Tires & Tubes	1,124,400	141,400	141,400	158,200	158,200
Automotive Fuel	10,153,000	852,500	852,500	875,000	875,000
Automotive Parts & Accessories	4,000,300	640,500	640,500	680,200	680,200
Automotive Lubricants and Fluids	60,500	36,600	36,600	44,600	44,600
Automotive Anti freeze	3,200	3,300	3,300	3,300	3,300
Automotive Batteries	7,100	3,600	3,600	8,700	8,700
Fuel Supplies Non automotive	71,200	44,700	44,700	33,200	33,200
Road Salt/De icing Supplies	100	4,600	4,600	8,500	9,500

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Asphalt/Road Oils	-	20,000	20,000	75,000	75,000
Sand/Gravel Materials	46,600	76,100	66,500	47,600	47,600
Safety Barricades	31,400	52,000	52,000	34,000	34,000
Traffic Signal and Controller Parts	78,400	85,000	85,000	85,000	85,000
Drainage Pipe Materials	-	4,000	4,000	1,800	1,800
Traffic Paint	200	500	500	500	500
Utility poles	20,800	10,000	10,000	10,000	10,000
Traffic/Street Signs Hardware Supplies	5,800	6,500	6,500	6,000	6,000
Aviation Fuel	48,600	65,000	65,000	69,300	69,300
Concrete/Cement	6,600	43,800	43,800	38,600	38,600
Chemical Supplies	221,800	194,100	199,100	177,300	177,300
Air Monitoring Supplies	2,100	1,700	1,700	3,000	3,000
Recycling Supplies	300	1,500	1,500	1,000	1,000
Road Salt Supplies	315,100	1,151,000	1,151,000	2,021,000	2,021,000
Brining/Pre-treatment Supplies	107,600	110,500	110,500	90,500	90,500
Ice Melt	300	7,500	7,500	8,500	8,500
Mulch/Fibar	5,100	6,600	6,600	9,300	9,300
Animal Landscaping	7,000	9,000	9,000	7,000	7,000
Annuals	-	5,000	5,000	2,500	2,500
Mums	-	1,000	1,000	1,000	1,000
Plant Labels	3,600	6,000	6,000	4,000	4,000
Horticultural/Landscaping Supplies	188,700	193,800	193,800	175,100	175,100
Telecommunication Supplies	46,200	57,500	57,500	43,600	43,600
2 way Radio System Supplies	1,600	3,000	-	3,000	3,000
Lumber	42,900	35,100	35,100	38,800	38,800
Tools/Implements	107,400	158,100	177,100	171,600	171,600
Maintenance Equipment	199,800	33,600	33,600	110,300	110,300
Photographic Supplies	44,300	45,600	45,600	46,500	46,500
Food Service Supplies	10,500	10,500	10,500	9,300	9,300
Animal Food	543,600	535,600	535,600	584,000	584,000
Food	120,800	169,800	183,600	149,900	149,900
Books	1,228,100	1,021,300	1,455,800	1,009,300	1,009,300
Safety Supplies	120,700	153,300	149,300	170,500	170,500
Clothing/Uniform supplies	789,700	1,001,100	995,200	1,121,000	1,121,000
Signs Decorations Flags	98,700	138,400	138,400	127,200	127,200
Public Relations Supplies	49,200	75,800	81,500	54,500	54,500
ID Badge Supplies	27,800	40,000	40,000	20,000	20,000
Smoke Alarms	20,000	20,000	20,000	20,000	20,000
Has/Mat Response Supplies	3,000	3,600	3,600	3,600	3,600
Animal Department Maintenance and Supplies	3,200	10,000	10,000	20,000	20,000
Train Repair and Supplies	46,200	50,000	50,000	50,000	50,000
Health & Safety Materials	2,500	3,500	3,500	3,500	3,500
Carousel Repair	-	30,000	30,000	30,000	30,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Miscellaneous Supplies	187,200	107,500	107,500	142,200	142,200
Supplies Subtotal	29,015,900	17,359,200	17,898,400	18,174,300	18,174,300
Computer Software	80,800	287,000	345,300	288,500	288,500
Computer Hardware	323,200	386,200	464,900	436,800	436,800
Computer Equipment LT \$5,000	2,400	-	-	-	-
Computer Hardware & Equipment	1,900	564,700	686,800	701,800	701,800
Data Processing Equipment	-	695,200	695,200	695,200	695,200
Furniture and Office Equipment	128,300	93,100	108,700	94,300	94,300
Appliances	23,700	10,500	16,200	10,500	10,500
Radio/Communications Equipment	139,100	91,000	86,700	202,200	202,200
Telecommunications Equipment	19,300	87,800	67,800	47,600	47,600
Visual Aid Equipment	7,900	8,200	8,200	8,200	8,200
Safety and Security Equipment	5,600	13,000	13,000	10,100	-
Fire hose	25,000	25,000	25,000	25,000	10,100
Law Enforcement Equipment	27,500	58,100	68,100	55,600	25,000
Building Operating Maintenance Equipment	38,800	36,000	36,000	37,000	55,600
Grounds Maintenance Equipment	3,200	10,000	10,000	10,000	37,000
Fleet Maintenance Equipment	16,300	17,000	17,000	17,000	10,000
Roadway Maintenance Equipment	-	-	9,600	-	17,000
Educational Equipment	-	5,000	2,300	5,000	5,000
Animals	39,900	65,000	60,000	50,000	50,000
Sanitation Cart/Container Equipment	621,000	240,000	224,000	220,000	220,000
Miscellaneous Equipment	87,100	147,900	164,600	23,800	23,800
Equipment/Capital Outlay Subtotal	1,591,000	2,840,700	3,109,400	2,938,600	2,938,600
Fleet Parts & Accessories Supply	-	3,384,400	3,369,400	3,848,400	3,848,400
Fleet Tires Supply	-	990,700	990,700	980,700	980,700
Fleet Fuel Supply	(17,000)	9,017,500	8,988,200	8,400,400	8,400,400
Fleet Vendor Maintenance Services	-	1,424,000	1,417,500	1,532,200	1,532,200
Fleet Accident Repair Services	-	3,400	3,400	27,500	27,500
Fleet Wrecker Services	-	500	500	82,700	82,700
Fleet License Fees	-	-	-	1,200	1,200
Fleet Bulk Shop Supply	-	-	-	-	-
Auto Liability	-	3,597,900	3,586,900	3,945,600	3,945,600
Direct Reimbursements Subtotal	(17,000)	18,418,400	18,356,600	18,818,700	18,818,700
Space Allocation	7,821,000	106,800	106,800	129,800	129,800
Rent Metro Gov Owned Equipment	(5,100)	-	-	-	-
Labor Costs	2,584,700	2,952,800	2,933,600	3,079,800	3,079,800
Parts Costs	3,111,900	-	-	-	-
Tires Costs	945,400	-	-	-	-
Fuel Costs	8,681,800	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Outside Costs	1,351,800	-	-	900	900
Damage Repairs	5,000	-	-	-	-
Deposit on Cylinder	100	-	-	-	-
Self Insurance Auto Liability Interdept	3,407,200	-	-	-	-
Mail Room Service Interdept	3,000	5,500	5,500	6,100	6,100
D P Equipment Deprec Interdept	685,900	-	-	-	-
Printing Inhouse Interdept	1,700	-	-	-	-
Profession Services Interdepartmental	35,400	7,100	7,100	11,500	11,500
Rents Metro Owned Equipment	400	-	-	-	-
Inter-department Services	64,500	78,300	17,500	300	300
Computer Hardware and Equipment	430,500	-	-	100	100
Sign Fabrication Interdepartment	12,100	13,200	13,200	1,300	1,300
Training/Education Interdepartment	3,200	600	600	1,400	1,400
Permits/Licenses Interdepartment	12,100	6,000	6,000	4,500	4,500
Lab Services Interdepartment	33,900	43,000	43,000	43,000	43,000
Self Insurance General Liab Interdepartment	3,002,000	-	-	-	-
LMPD Services Interdepartment	14,100	12,000	12,000	16,500	16,500
Sanitation Services/Supplies Interdepartment	2,100	-	-	-	-
Enterprise Software Licenses (MELA)	891,700	-	-	3,900	3,900
PARC Pmts To Vendors	100	-	-	-	-
Health Admin Transfer	(1,024,400)	(1,043,600)	(1,043,600)	(1,029,000)	(1,029,000)
Interdepartment Charges Subtotal	32,072,100	2,181,700	2,101,700	2,270,100	2,270,100
Restricted Acct	-	19,830,400	10,129,700	20,371,700	20,689,400
Restricted By Agency	-	1,375,600	1,278,800	1,527,100	1,527,100
Restricted & Other Proj Exp Subtotal	-	21,206,000	11,408,500	21,898,800	22,216,500
Total Expenditure:	559,791,900	564,888,500	572,293,400	589,772,400	589,858,700

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Expenditure by Activity					
Mayor's Office	2,818,300	2,373,200	2,373,200	2,241,800	2,241,800
Louisville Metro Council	5,695,500	5,780,700	5,997,600	5,776,100	5,834,100
Office of Internal Audit	627,500	625,300	625,300	639,000	639,000
Human Resources	3,941,300	3,658,900	3,658,900	3,926,000	3,922,400
Louisville Metro Police Department	155,042,300	157,350,300	157,356,800	171,236,600	170,811,200
Louisville Fire	50,126,100	52,881,700	52,930,500	52,143,300	52,143,300
Emergency Medical Services	26,298,600	26,994,900	26,994,900	26,207,700	26,186,600
Emergency Management Agency/MetroSafe	14,823,100	14,476,500	14,476,500	14,608,600	14,608,600
Department of Corrections	52,600,600	52,583,400	52,582,500	54,076,000	54,076,000
Youth Detention Services	9,659,800	9,230,600	9,230,600	9,500,900	9,500,900
Criminal Justice Commission	6,355,700	6,865,600	6,865,600	7,138,200	7,138,200
Public Works & Assets	31,927,700	34,933,000	34,632,900	37,845,200	37,845,200
Codes & Regulations	8,488,800	8,607,500	8,027,200	5,203,600	5,391,100
Human Relations Commission	607,800	660,600	660,600	689,200	689,200
Metro Animal Services	3,299,500	3,577,600	3,577,600	3,927,800	3,905,900
Public Health & Wellness	17,361,600	17,262,400	17,282,000	15,135,400	14,812,400
Community Services	8,714,900	8,677,600	9,034,300	8,085,700	8,498,100
Parks & Recreation	22,273,400	22,673,400	23,001,400	24,204,300	24,089,300
Louisville Free Public Library	16,059,400	17,053,000	17,075,300	17,228,700	17,228,700
Louisville Zoo	13,350,200	16,039,600	16,039,600	15,111,000	15,105,500
Economic Development	10,106,500	13,838,900	17,197,600	16,190,500	16,215,400
Develop Louisville	5,478,500	6,087,200	6,009,200	9,796,800	9,609,300
Office of Management & Budget	64,657,400	50,921,100	54,666,800	55,561,200	55,491,900
Office of Performance Improvement	-	784,100	784,100	1,135,100	1,061,300
Metro Technology Services	11,213,800	12,426,600	12,411,600	12,189,900	12,181,200
Related Agencies	2,275,800	2,377,700	2,653,700	2,377,700	2,377,700
Other Elected Officials	15,987,800	16,147,100	16,147,100	17,596,100	18,254,400
Total Expenditure:	559,791,900	564,888,500	572,293,400	589,772,400	589,858,700

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	492,329,800	509,584,000	511,520,400	534,837,800	534,911,100
General Fund Appropriation Subtotal	492,329,800	509,584,000	511,520,400	534,837,800	534,911,100
Carryforward Approp	3,338,400	322,500	6,805,200	451,800	451,800
Appropriation from Designated Fund Balance	12,483,300	2,391,500	12,963,700	5,056,000	5,056,000
Carryforward & Designated Subtotal	15,821,700	2,714,000	19,768,900	5,507,800	5,507,800
Allocated Interest	36,000	-	-	-	-
Other Inmate Services	2,600	8,000	8,000	8,000	8,000
C J Reporters	9,200	10,000	10,000	10,000	10,000
Home Incarceration	813,300	876,600	876,600	1,026,200	1,026,200
Intensive Probation	7,300	7,000	7,000	7,000	7,000
Inmate Room & Board	198,300	225,000	225,000	225,000	225,000
Fingerprint Fees	21,900	20,000	20,000	20,000	20,000
Commissary Revenues	451,100	410,000	410,000	410,000	410,000
Inmate Telephone Fee	635,600	610,000	610,000	570,000	570,000
Public Pay Phone	44,000	42,000	42,000	42,000	42,000
Booking Fees	372,800	412,000	412,000	412,000	412,000
Inmate Funds	-	-	-	-	-
Restitution Court Monitoring	82,800	88,000	88,000	88,000	88,000
Receipts Clearing	-	-	-	-	-
Library Receipts Clearing	-	-	-	-	-
Zoo Receipts Clearing	-	-	-	-	-
TARC Ticket Clearing	(1,700)	-	-	-	-
Recreation Receipts	746,900	654,500	654,500	654,500	654,500
Golf Course Receipts	2,410,600	2,923,100	2,923,100	2,932,300	2,932,300
Golf Annuals	181,300	189,000	189,000	189,000	189,000
Tennis Receipts	32,100	35,000	35,000	35,000	35,000
Swim Pool Receipts	71,500	112,000	112,000	76,800	76,800
Admission Receipts	3,417,000	3,791,400	3,900,300	4,114,400	4,114,400
Concession Receipts	128,300	132,700	159,100	151,200	151,200
Rides Receipts	362,200	411,200	411,200	373,300	373,300
Train Receipts	-	475,800	475,800	447,200	447,200
Campground Receipts	23,500	20,000	20,000	20,000	20,000
Store Receipts	6,400	8,500	8,500	8,500	8,500
Membership Receipts	3,146,800	3,576,200	3,576,200	3,507,100	3,507,100
Parking Receipts	-	408,800	408,800	292,000	292,000
Educational Programs	562,300	332,900	332,900	345,400	345,400
Food/Beverage	60,800	91,500	91,500	442,500	442,500
Retail	-	-	-	270,000	270,000
Personnel	-	-	-	146,000	146,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Utilities	-	-	-	47,700	47,700
RES Admission Receipts	(16,300)	-	-	-	-
Rental Receipts	2,454,100	3,167,600	3,189,100	2,923,900	2,923,900
Lease Income	-	-	-	325,000	325,000
RES Rental Receipts	24,300	-	-	-	-
Sixth Class City Svc	148,200	164,900	164,900	128,200	128,200
Photo Lab	8,100	8,500	8,500	8,100	8,100
Police Record Report	1,700	2,800	2,800	-	-
Emission Fee Title V	1,431,500	1,500,000	1,500,000	-	-
Animal Control Lic	399,000	485,000	485,000	535,900	535,900
Operations Receipts	8,175,900	9,786,200	10,059,000	7,796,700	7,796,700
Contract Service Fee	339,600	342,200	342,200	353,000	353,000
Breast Pump Program Receipts	1,100	2,000	2,000	500	500
Self Pay Other	779,000	833,500	833,500	800,000	800,000
Recycling Receipts	247,100	437,500	119,500	138,500	138,500
Auction Proceeds	141,600	141,500	141,500	141,500	141,500
Citation/License Fees	857,700	818,500	818,500	875,000	875,000
Special Events Receipts	36,500	1,000	1,000	5,000	5,000
Copy Charges	85,800	85,400	85,400	85,400	85,400
Copy/Publication Recovery	51,500	45,700	45,700	45,200	45,200
Vending Machine	12,700	10,500	10,500	10,400	10,400
CPR Receipts	314,000	300,000	300,000	363,000	363,000
Postage Fees Collected	16,300	20,000	20,000	20,000	20,000
Vaccinations	56,700	40,000	40,000	40,000	40,000
MicroChips	41,900	48,000	48,000	48,000	48,000
Adoption Fees	109,600	35,000	35,000	100,000	100,000
Redemption Fees	43,500	25,000	25,000	25,000	25,000
Spay/Neuter Services	67,300	50,000	51,700	60,000	60,000
Animal Care Receipts	47,100	35,000	35,000	35,000	35,000
Miscellaneous Rev	711,200	640,700	569,300	536,900	564,900
National Mortgage Settlement	1,500,000	-	-	-	-
Agency Receipts Ext Agy	18,000	-	-	-	-
License Fees	43,000	-	-	22,600	22,600
Zoning Adjust Fees	49,700	55,000	55,000	55,000	55,000
Misc Zoning Review	96,000	125,000	125,000	125,000	125,000
Subdivision Plan Review	37,400	40,500	40,500	40,500	40,500
Landscape Review Fee	51,000	61,000	61,000	62,000	62,000
Zoning Fines	9,700	14,500	14,500	14,500	14,500
Penalty Fee	821,000	1,458,700	1,458,700	853,700	853,700
Restitution	150,500	179,300	179,300	131,500	131,500
Loan Interest Income	187,000	185,000	185,000	185,000	185,000
Inventory Chargeouts	3,313,200	-	-	-	-
Automotive Fuel	9,633,500	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Tires And Tubes Income	974,400	-	-	-	-
Labor Chargeouts	3,038,500	3,327,000	3,327,000	3,935,800	3,935,800
Outside Repairs	1,465,600	-	-	-	-
Fleet Vendor Service Chargeouts	194,900	-	-	-	-
Revenue Commission Receipts	4,755,500	5,290,800	5,290,800	5,290,800	5,290,800
Transfer Betwn Depts	7,523,900	6,750,100	7,022,700	6,808,500	6,808,500
Space Allocation Rev	7,856,800	-	-	458,400	458,400
Other Govt Agy Receipts	683,900	811,600	898,900	907,900	1,020,900
Other Grant Funds	2,140,000	2,149,700	2,203,600	173,600	173,600
NDF Grant Repayments	71,800	-	12,300	-	-
Funding Source Repayments	-	-	-	-	-
Donations	2,069,900	5,639,600	5,803,000	4,614,400	4,614,400
Sponsorship Income	605,700	797,900	893,400	788,900	788,900
Reimbursement by Foundation	-	-	-	-	-
Principal Repayments	1,647,100	765,000	765,000	765,000	765,000
Suspense Loan Principal	-	-	-	-	-
Suspense Loan Interest	-	-	-	-	-
Insurance Recovery	115,700	23,400	23,400	30,400	30,400
Agency Receipts Subtotal	79,463,300	62,571,800	63,298,700	57,534,800	57,675,800
Federal Funds	12,376,600	21,660,600	20,986,200	17,358,000	17,358,000
Community Devel Funds	5,253,800	9,237,200	5,830,300	6,479,300	6,479,300
CDBG Program Income	-	-	600,000	-	-
HOME Program Fed Hud	385,700	678,200	378,200	684,100	684,100
HOME Program Income	-	-	300,000	-	-
Fed Title V Block F	243,200	300,500	300,500	158,900	158,900
Fed Title X Family	464,800	512,800	512,800	512,800	512,800
Fed Preventive Block	11,500	37,000	40,000	37,000	37,000
Fed Health Services	3,918,100	3,859,700	4,414,700	3,435,100	3,435,100
Fed Grants Direct	1,170,600	1,395,800	1,367,900	1,200,000	1,200,000
Fed Fees For Service	235,400	209,000	209,000	209,000	209,000
Medicare Fees	5,200	-	-	3,000	3,000
Hands-Title XIX Medicaid	978,100	879,900	879,900	879,900	879,900
ESPDT-Title XIX Medicaid	16,500	45,800	656,600	223,800	223,800
FEMA Reimbursement	312,600	-	-	-	-
Preventive Health/Title XIX Medicaid	49,300	54,400	54,100	21,800	21,800
Clinic-Title XIX Medicaid	269,300	180,500	180,500	263,100	263,100
Prev Medicaid Match	-	-	-	-	-
Pr Yr Fed Funds	1,673,100	-	481,800	988,600	988,600
Fed Passthru from State	16,131,800	22,478,200	22,619,900	11,181,200	11,181,200
Federal Grants Subtotal	43,495,600	61,529,600	59,812,400	43,635,600	43,635,600
State Funds	9,646,500	10,896,000	12,823,200	12,643,100	12,643,100

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
KPFFIP Receipts	1,371,100	1,451,800	1,451,800	1,451,800	1,451,800
KPFFIP Reimburs Cers	509,400	512,600	512,600	512,600	512,600
KLEFPF Receipts	3,661,000	3,671,200	3,671,200	3,689,700	3,689,700
KLEFPF Reimburs Cers	1,366,900	1,305,000	1,305,000	1,368,600	1,368,600
Municipal Aid Funds	-	9,441,000	9,441,000	8,541,000	8,541,000
State Dui Fees	86,100	80,000	80,000	80,000	80,000
State Jail Indigent	161,500	161,500	161,500	161,500	161,500
State Restricted	551,400	731,700	731,700	566,300	566,300
State Environmental	467,600	511,800	518,900	511,800	511,800
State Block Grant Funds	1,338,500	1,301,200	1,301,200	1,301,200	1,301,200
Leveage Funds	-	-	-	-	-
State Close-Out Payments	977,500	-	-	-	-
Pr Yr State Funds	986,000	-	9,500	-	-
Pr Yr Other Funds	69,100	-	-	-	-
RES State Funds	60,000	-	-	-	-
State Grants Subtotal	21,252,600	30,063,800	32,007,600	30,827,600	30,827,600
Total Revenue:	652,363,000	666,463,200	686,408,000	672,343,600	672,557,900

Expenditure by Line Item

Salaries Bi Weekly Permanent Employees	165,292,200	207,172,500	209,923,600	234,262,100	234,147,900
Wages Hourly Permanent Employees	37,168,100	46,355,700	45,581,100	26,799,200	26,799,200
Other Employees	-	-	600	-	-
Seasonal Employees	1,471,600	1,990,200	2,012,300	2,076,700	2,076,700
Overtime Scheduled	7,088,300	1,228,700	1,228,900	1,507,800	1,507,800
Non-Scheduled Overtime	14,204,200	13,952,600	14,723,700	14,496,300	14,196,300
Temporary Employees	266,100	114,800	184,700	290,600	290,600
Permanent Part time Employees	3,829,200	3,950,400	3,708,200	4,069,400	4,069,400
Injured in Line of Duty	1,306,200	-	-	-	-
Court Pay	1,657,000	1,770,900	1,770,900	1,978,900	1,978,900
KLEFPF	3,667,800	3,671,200	3,671,200	3,689,700	3,689,700
KPFFIP	1,372,900	1,451,800	1,451,800	1,451,800	1,451,800
Board Members Per Diem	21,800	34,500	34,500	29,800	29,800
Technical Services Increment	22,700	22,600	22,600	22,900	22,900
Civilian Union Longevity	123,400	123,400	123,400	123,300	123,300
Longevity pay	2,596,000	2,866,600	2,855,700	2,784,100	2,784,100
Step Increment Pay	3,000	3,200	3,200	3,000	3,000
Holiday Pay	5,506,400	1,233,900	1,237,100	1,314,500	1,314,500
Vacation Allowance	19,057,700	-	4,900	-	-
Sick Leave	5,175,200	-	2,500	500	500
Military Leave	304,200	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Vacation Leave Pay at Termination	1,415,400	421,700	421,700	380,200	380,200
Funeral Leave	474,700	-	-	-	-
Jury Duty Pay	109,900	-	-	-	-
Vacation Overtime	855,600	20,600	20,600	8,500	8,500
Personal Day	1,908,600	-	200	-	-
Injured Line of Duty @ 1.5	144,000	-	-	-	-
Sick Leave Police	1,792,000	-	-	-	-
Sick Pay Overtime	308,700	3,500	3,500	1,800	1,800
Clothing & Uniform Allowance Compensation	3,172,400	3,208,200	3,208,200	3,236,200	3,236,200
Equipment Allowance Compensation	1,060,100	1,088,600	1,088,600	1,072,100	1,072,100
Retroactive Pay	1,755,900	-	-	-	-
Trainer Stipend	589,900	20,000	20,000	62,000	62,000
Personal Vehicle Stipend	62,000	62,000	62,000	62,000	62,000
CERS Sick Leave Purchase	223,100	-	-	-	-
Sick Leave Purchase	296,300	23,200	24,000	26,000	26,000
CERS Health Insur Reimbursement	235,000	59,000	59,000	47,800	47,800
Employee Additional Pay	-	-	-	-	-
Health Insurance	37,315,000	43,217,700	43,284,300	45,451,200	45,445,100
Life Insurance	236,300	215,100	215,000	227,500	227,500
Long Term Disability	246,300	296,200	295,600	292,200	292,200
FICA Taxes Employer	16,572,600	17,957,600	17,960,700	18,617,700	18,610,300
Retirement Employer Share	77,038,100	74,473,800	74,538,000	73,756,200	73,746,500
Tuition Reimbursement	236,500	315,000	315,000	315,000	315,000
Unemployment Compensation	1,420,800	1,343,700	1,341,200	1,336,300	1,336,300
Workers Compensation	7,950,400	7,922,500	7,937,900	8,168,800	8,168,800
HRA Employer Benefit	-	-	900	591,000	591,000
Personnel Services Subtotal	425,553,600	436,591,400	439,337,300	448,553,100	448,115,700
Dues	506,400	577,700	583,700	596,100	596,100
Professional Certification Fees	40,700	61,700	63,500	64,200	64,200
License Renewal	300	300	-	3,000	3,000
Printing/Copying Services	250,800	403,900	421,200	379,100	378,600
Postal Mail & Shipping Services	839,800	856,900	882,500	964,400	963,900
Warranties/Service Agreements	42,200	130,000	130,000	159,000	159,000
Advertising	1,130,600	1,326,900	1,388,200	1,152,500	1,162,500
Training & Educational Fees	517,800	861,200	814,200	1,165,700	1,165,700
Kiosk Collection Fees	-	-	-	-	-
Subscriptions	141,900	133,000	133,200	140,400	140,400
Photograph & Blueprint Services	200	300	300	500	500
Language Services	107,000	139,000	139,500	112,400	112,400
Database Subscriptions	415,500	356,800	373,900	348,800	348,800
PowerPlus Cards	18,800	7,000	7,000	7,000	7,000
Ebook Subscriptions	183,500	75,000	75,000	75,000	75,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Prev Medicaid Match	-	-	35,000	35,000	35,000
Miscellaneous Expense	38,800	18,500	44,600	20,100	20,100
Professional Services	15,073,800	16,272,100	17,289,700	13,546,900	13,452,700
Stipend	5,300	-	85,400	137,000	137,000
Legal Services	55,800	48,000	114,800	63,400	63,400
Expert Witness Services	8,700	11,700	11,700	12,000	12,000
Investigative Expense	179,700	145,500	179,500	183,200	183,200
Court Reporter Services	3,700	-	-	3,300	3,300
Court Fees and Costs	295,600	459,000	445,900	465,200	465,200
Consulting Services	399,800	598,600	571,700	462,500	462,500
Food Services	2,360,200	2,709,200	2,795,600	2,563,400	2,563,400
Appraisal/Title Services	56,300	38,100	183,100	30,100	30,100
Audit/Financial Services	6,500	6,500	7,500	1,000	1,000
Employee Health Screening	-	-	-	3,000	3,000
MHHM Mini Grants	-	-	-	33,000	33,000
Payments to Contractors	1,928,700	1,832,300	3,593,900	2,134,800	2,134,800
Engineering & Architectural Services	32,500	-	-	-	-
Other Project Expend	124,600	61,500	295,100	61,500	59,500
Temporary Service Contract	161,000	41,300	104,500	64,000	64,000
Public Relations Services	569,000	535,700	590,900	403,200	403,200
Public Meeting Expenses	300	13,700	14,300	13,600	13,600
Cancer Screening Services	-	-	-	289,600	289,600
Family Planning Services	204,600	446,000	446,000	461,500	461,500
Medical Lab Testing	1,500	3,400	3,400	3,900	3,900
Physician Services	1,086,600	865,000	865,000	923,800	923,800
Certified Ob/Gyn Services	4,800	-	-	-	-
Dental Services	13,600	27,000	26,000	27,000	27,000
Nurse Practitioner Services	12,400	-	-	-	-
Other Nursing Services	414,800	458,000	458,000	300,000	300,000
Mental Health Services	183,100	183,100	189,300	190,100	190,100
Pap Smear Follow Up	10,300	30,000	51,900	-	-
Sterilization Services	(11,900)	40,000	40,000	75,000	75,000
Mammogram Services	163,100	129,800	129,800	56,300	56,300
Mammogram Follow up	54,100	78,100	97,300	-	-
Lab service miscellaneous	111,100	150,700	150,700	174,000	174,000
DCA/Lead Agency/Program Transfer	169,700	-	-	-	-
Patient Transportation Services	7,900	15,000	15,000	16,000	16,000
Preventive Medical Visits	-	-	35,700	-	-
Laboratory Tests Radiology	38,200	20,500	20,500	9,000	9,000
Prisoner Welfare Services (Inmate)	15,300	17,000	17,000	17,000	17,000
Medical Services	5,734,700	5,951,000	5,951,000	6,981,400	6,981,400
Spay/Neuter Services	15,200	4,000	5,700	45,000	45,000
Voucher/Refund Services	3,356,400	1,222,000	3,576,700	1,412,000	1,412,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Food Manger Certification Services	14,500	45,000	45,000	45,000	45,000
Environmental Services	272,600	197,600	408,100	149,600	149,600
HAZ MAT Special Services	92,500	132,400	132,400	92,500	92,500
Computer Technical Services	182,500	132,200	132,200	160,000	160,000
Gas/Electric Utility Services	6,688,100	6,596,800	6,605,300	7,352,900	7,352,900
Water & Sewer Utility Services	2,800	3,000	3,000	3,400	3,400
Telephone Services	2,373,400	2,312,900	2,350,100	2,374,100	2,373,300
Cellular Telephone Services	590,100	678,200	683,100	626,500	627,000
2 way Radio/Pager Services	29,700	33,200	33,200	26,800	26,800
Air Cards	694,700	773,600	785,600	842,700	843,200
Data Communication Services	761,300	747,800	830,800	741,800	741,800
Phone Cards/Long Distance	21,100	25,300	25,500	20,500	20,500
Pressurized Tank Services	93,800	102,700	97,700	98,800	98,800
Streetlight Utility Services	4,489,700	4,275,000	4,287,400	4,772,800	4,772,800
Traffic Signals Utility Services	175,700	235,000	235,000	202,000	202,000
School-Zone Signal Utility Services	21,900	20,000	20,000	29,000	29,000
Civil Sirens Utility Services	32,800	33,800	33,800	35,300	35,300
Protective Gear/Uniform Repair	18,300	177,800	177,800	177,800	177,800
Mowing Contract	658,000	881,500	832,900	832,900	832,900
Custodial Services	971,000	1,002,200	1,012,200	953,500	953,500
Electrical Contractor Services	36,100	45,200	45,200	52,700	52,700
Landscaping Services	74,800	52,000	52,800	57,700	57,700
Tree Removal Services	59,100	89,000	106,500	77,000	77,000
Security Services	1,185,100	1,002,000	1,024,300	1,196,800	1,196,800
Mechanical Services	73,600	135,000	135,000	135,000	135,000
HVAC Contractor Services	796,400	551,100	568,100	528,600	528,600
Elevator Contractor Services	133,700	127,700	127,700	155,600	155,600
Other Building Maint/Repair Services	1,577,000	1,153,200	1,194,400	1,131,800	1,131,800
Plumbing Contractor Services	72,100	53,000	53,000	104,800	104,800
Equipment Maint/Repair Services	2,699,600	3,045,900	3,067,000	3,111,900	3,111,900
Book Repairs	15,300	13,000	13,000	15,000	15,000
Fleet Fuel System Maint Services	4,500	-	-	6,000	6,000
Helicopter Maint/Repair Services	187,600	444,500	444,500	274,400	274,400
Security Monitor/Maint Services	128,600	84,400	84,400	109,700	109,700
Medical Equipment Repair	59,800	63,200	72,000	84,800	84,800
Fire Suppression System Services	75,600	55,000	55,000	94,300	96,200
Landfill/Sanitation Services	3,410,600	3,587,100	3,411,100	3,616,800	3,616,800
Electrical Expense	580,100	654,900	655,000	715,900	715,900
Lease/Repair Costs	436,200	446,200	465,200	292,300	292,300
Recycling Expenses	60,500	58,500	58,500	59,500	59,500
Containerized Waste Collection Services	413,200	351,300	351,300	369,200	369,200
Splash Park Maintenance and Repair	21,400	20,000	20,000	20,000	20,000
Roof Repair Contract Services	16,000	28,600	28,600	32,200	32,200

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Metro Government Operations

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Locksmith Services	20,100	26,700	27,100	28,500	28,500
Overhead/Garage Door Contractor Services	12,400	18,200	18,200	31,200	31,200
Glacier Run Maintenance	29,500	30,000	30,000	30,000	30,000
Tire Shredding Services	35,300	32,000	32,000	40,500	40,500
Organic Waste Materials Services	-	-	-	1,500	1,500
Construct/Demo Waste Materials Recovery Ser	-	-	-	1,500	1,500
Telephone Equipment	3,500	17,400	17,400	14,100	14,100
Cellular PDA	800	5,500	5,500	5,400	5,400
Automotive Repair Services	784,100	247,000	247,000	227,200	227,200
Automotive Outside Vendor	1,129,400	197,900	197,900	109,900	109,900
Automotive Tire Services	7,700	10,000	10,000	10,000	10,000
Automotive Wrecker Services	402,000	220,000	220,000	462,400	462,400
Automotive License Fees VET Fees	19,400	1,100	1,100	15,700	15,700
Barricade Rental Services	31,900	55,800	35,800	30,800	30,800
Rent Land and Buildings external	1,754,300	1,976,200	1,988,400	1,691,500	1,691,500
Rental fees inter agency	100	-	-	-	-
Equipment Rental	1,246,800	4,120,400	1,500,800	1,267,200	1,263,000
Automotive Rent	407,100	528,900	541,800	394,900	394,900
Lease/Purchase Agreement	748,200	1,543,400	1,543,400	1,589,300	1,589,300
Special Event Facility Rental	-	-	5,000	8,800	8,800
Traffic Control Signal Maint	-	-	-	-	-
Computer Hardware Leases	1,856,000	1,848,200	1,848,200	1,978,000	1,978,000
Computer Software Licenses	475,700	753,700	902,400	941,600	941,600
Computer Software Rental	470,700	565,600	555,600	644,100	644,100
Enterprise Software Licenses (MELA)	815,800	1,065,200	1,052,600	1,032,800	1,032,800
Software Sharing Agreement	503,400	590,100	590,100	599,500	599,500
Data Storage	800	800	800	-	-
Software Maintenance	723,200	755,000	731,700	723,900	723,900
Library Cards	9,000	9,000	9,000	14,000	14,000
Building/Office Renovation	48,900	58,300	58,300	54,200	54,200
Road Construction/ Repair Services	1,000	2,000	12,000	2,000	2,000
Demolition Services	548,000	418,700	460,100	604,200	604,200
Asbestos Removal	126,300	62,000	167,100	117,100	117,100
Sidewalk Construction/ Repair Services	-	-	14,200	-	-
Rehab Renovtn/Improvmts	61,700	-	421,100	-	-
Relocation Services	75,500	18,400	18,400	21,600	21,600
External Agency Contractual Services	38,997,000	23,789,200	40,326,900	26,648,000	27,201,000
Miscellaneous Services	4,630,900	5,165,400	5,452,200	5,328,500	5,328,500
Insurance - General Liability	-	2,892,000	2,892,000	3,592,000	3,592,000
Insurance Property	-	45,000	45,000	45,000	45,000
Insurance Surety Bonds	1,200	2,100	2,100	1,800	1,800
Insurance Marine Air EMS Liability	6,400	6,400	6,400	6,400	6,400
Insurance Other	34,200	34,100	37,900	29,100	29,100

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Travel Local travel costs	139,000	220,500	235,600	159,600	159,300
Travel Air Fare	49,300	140,100	148,800	124,000	121,500
Travel Out of town	322,000	415,200	443,500	427,400	421,400
Grant Transportation	114,200	164,900	226,900	135,700	125,900
Grant Medical Assistance	11,600	-	-	-	-
Grant Other Assistance	334,000	513,000	472,200	440,000	440,000
Grant Utility Assistance	3,790,700	1,432,000	4,312,100	4,700,000	4,600,000
Grant Support Services	237,500	661,000	1,158,000	262,000	262,000
Grant Payments to Contractors	1,984,600	3,462,000	3,706,900	1,648,000	1,648,000
Grant Pymts One Stop	2,750,000	3,840,000	3,655,900	-	-
Grant Vouchered Training	1,697,100	2,885,400	2,885,400	-	-
Grant Indirect Costs	440,000	410,000	410,000	410,000	410,000
Grant Educational & Training Assistance	70,300	65,900	65,000	63,500	63,500
Grant Emergency Relief	1,045,800	1,112,400	1,043,500	842,700	842,700
Grant Community Assistance	2,271,800	2,280,500	5,021,600	3,043,600	3,043,600
Grant Matching Costs	102,900	36,600	36,600	80,000	80,000
Grant Health & Safety Assistance	10,400	38,900	104,300	100,800	100,800
Grant Lead Haz Control Svc Assistance	2,700	4,000	4,000	2,300	2,300
Jobs Training Assistance	35,300	-	-	-	-
Grant Funding Source Repayments	168,600	-	113,600	-	-
Grant SVC Provider Operations	412,600	-	-	-	-
Grant SVC Provider Case Mgmt	559,400	-	-	-	-
Grant STRMU	64,800	-	86,500	-	-
Grant TBRA	107,300	-	158,500	-	-
Street Outreach	-	-	94,100	-	-
HMIS Homeless Mgmt. Info. System	-	-	43,400	-	-
Prevention	-	-	74,400	-	-
Emergency Shelter	-	-	328,200	-	-
Rapid Rehousing	-	-	48,000	-	-
Leverage Fund	-	-	4,000	-	-
Emergency Assistance	-	-	30,000	-	-
Grant Home Repair	-	-	20,000	-	-
Laundry and Towel Services	46,100	46,600	46,600	48,000	48,000
Armored Car Service	17,300	17,800	17,800	17,700	17,700
Administration Expenses	58,600	171,600	206,500	300	300
Tuition	-	100	100	100	100
Bank Service Fees and Charges	153,500	162,500	162,500	167,700	167,700
Bldg/Housing Inspector Svcs	10,600	8,200	8,200	12,500	12,500
Laboratory Services	130,800	113,500	149,200	131,300	131,300
Painting/Lettering Services	7,200	15,000	15,000	5,000	5,000
Long Term Loans Made	1,267,900	1,200,000	2,452,000	825,000	825,000
Contr Non Prof Svc Agree	527,200	612,600	645,000	753,500	753,500
Registration Fees	34,500	74,900	80,300	108,300	102,100

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Household Hazardous Collection Costs	194,800	200,000	319,900	200,000	200,000
Uniform Services	88,900	90,600	92,600	92,100	90,200
Workaid Allowance/Prisoners	144,600	127,000	127,000	122,000	122,000
Cost Distribution	(95,900)	(967,200)	(926,300)	-	-
Courier Service	85,600	89,100	89,100	102,300	102,300
Mulch Grinding	10,000	11,000	11,000	25,000	25,000
Irrigation Services	9,900	33,400	33,400	31,000	31,000
Contractual Services Subtotal	142,814,500	134,629,600	164,704,500	131,591,400	131,928,400
Office Supplies	972,200	1,169,800	1,222,100	1,050,000	1,048,100
Office Equipment (non cap)	193,000	155,500	168,200	158,400	158,400
Office Supply Inventory/Stockroom	5,900	327,600	327,600	24,100	24,100
Gift Shop Stock Purchases	484,500	581,000	461,000	13,400	13,400
Printing/Copier/Reproduction Supplies	348,100	558,800	530,600	594,400	596,300
Program Furniture (Inmate)	-	2,000	2,000	2,000	2,000
Training/Educational Equipment	-	500	500	300	300
Custodial Supplies	464,300	495,600	502,000	510,900	510,900
Bedding and Linens	91,300	64,900	64,900	65,400	65,400
Kitchen Supplies	4,800	7,000	7,000	7,000	7,000
Light Bulbs	38,100	46,100	45,700	49,100	49,100
Electrical supplies	143,700	180,100	165,100	174,700	174,700
Paint/Hardware Supplies	78,500	105,400	104,400	108,000	108,000
Plumbing Supplies	84,500	102,400	119,900	153,900	153,900
Laundry Operation Supplies	1,100	8,000	8,000	8,000	8,000
HVAC Parts & Supplies	139,500	113,900	113,900	151,600	151,600
Sanitation Operation Supplies	460,500	402,600	408,600	407,400	407,400
Lighting Supplies	37,600	35,100	34,100	43,700	43,700
Religious Program Supplies	-	500	500	500	500
Bulletproof Vest Partnership	-	3,000	3,000	3,000	3,000
Pesticides	44,400	42,500	42,500	51,000	51,000
Ground Maintenance Supplies	79,300	119,500	168,200	147,400	147,400
Building Maintenance Supplies	252,700	311,800	309,700	425,200	424,200
Educational/Training Supplies	229,900	319,200	431,800	235,300	235,300
Medical Supplies Consumable multi units	70,600	83,800	83,800	51,900	51,900
Medical Supplies Consumable single unit	20,200	80,500	81,800	25,700	25,700
Medical Equipment (non cap)	194,500	195,000	195,000	195,500	195,500
Prescriptions/Pharmacy Supplies	1,069,700	1,278,500	1,278,500	1,178,500	1,178,500
Drugs/Medicine Supplies	1,025,600	1,028,700	1,060,600	1,102,500	1,102,500
Contraceptive Supplies	43,100	85,000	85,000	10,000	10,000
Lab Supplies	164,600	180,000	195,000	210,000	210,000
First Aid Supplies	691,200	752,400	752,400	768,700	768,700
Medical Records Supplies	3,800	6,000	6,000	5,500	5,500
Dental Supplies	22,000	6,900	6,900	6,900	6,900

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Government Operations

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
CPR Supplies	243,700	227,200	227,200	230,200	230,200
Envir Sampling/Testing Supplies	10,900	3,900	3,900	16,100	16,100
Weatherization Materials	63,800	90,000	242,900	234,500	234,500
Firefighting Supplies	159,000	166,100	166,100	166,300	166,300
Police Supplies	217,000	205,500	205,500	279,700	279,700
Weapons	96,200	80,300	80,300	187,800	187,800
Ammunition	410,400	504,000	466,600	497,000	497,000
Animal Care Supplies	83,300	143,200	143,200	138,200	138,200
Library Processing Supplies	8,800	25,500	15,500	20,500	20,500
Animal Bedding	45,500	36,000	36,000	47,000	47,000
Recreational Supplies	19,400	157,000	157,000	205,900	205,900
Recreational Equipment	17,000	11,900	25,900	18,300	18,300
Audio/Visual Supplies	246,600	242,300	194,200	198,200	198,200
Operating Equipment Maintenance Supplies	418,200	264,400	259,400	343,100	343,100
Prisoner Welfare Supplies (Inmate)	241,100	295,400	326,400	250,400	250,400
Tires & Tubes	1,124,400	141,400	141,400	158,200	158,200
Automotive Fuel	10,153,000	852,500	852,500	875,000	875,000
Automotive Parts & Accessories	4,000,300	640,500	640,500	680,200	680,200
Automotive Lubricants and Fluids	60,500	36,600	36,600	44,600	44,600
Automotive Anti freeze	3,200	3,300	3,300	3,300	3,300
Automotive Batteries	7,100	3,600	3,600	8,700	8,700
Fuel Supplies Non automotive	76,200	55,700	55,700	42,700	42,700
Road Salt/De icing Supplies	100	4,600	4,600	8,500	9,500
Asphalt/Road Oils	232,500	185,000	215,000	218,000	218,000
Sand/Gravel Materials	69,200	104,100	100,500	78,600	78,600
Safety Barricades	31,400	52,000	52,000	34,000	34,000
Traffic Signal and Controller Parts	91,800	105,000	90,000	90,000	90,000
Guardrail Materials	900	8,500	8,500	6,000	6,000
Drainage Pipe Materials	3,700	10,500	12,500	10,300	10,300
Traffic Paint	8,600	6,500	6,500	4,500	4,500
Utility poles	39,500	40,000	30,000	30,000	30,000
Traffic Sign Sheeting	20,100	25,000	25,000	17,000	17,000
Traffic/Street Signs Hardware Supplies	36,600	35,000	30,000	27,000	27,000
Other Street Maintenance Supplies	14,600	17,000	19,000	18,500	18,500
Aviation Fuel	48,600	65,000	65,000	69,300	69,300
Concrete/Cement	47,100	88,300	83,300	73,600	73,600
Chemical Supplies	221,800	194,600	199,600	177,800	177,800
Air Monitoring Supplies	2,100	1,700	1,700	3,000	3,000
Sidewalk Repair Materials	-	-	100,000	100,000	100,000
Recycling Supplies	300	1,500	1,500	1,000	1,000
Road Salt Supplies	573,000	1,151,000	2,066,000	2,621,000	2,621,000
Brining/Pre-treatment Supplies	107,600	110,500	110,500	90,500	90,500
Ice Melt	300	7,500	7,500	8,500	8,500

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Metro Government Operations

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Mulch/Fibar	5,100	6,600	6,600	9,300	9,300
Animal Landscaping	7,000	9,000	9,000	7,000	7,000
Annuals	-	5,000	5,000	2,500	2,500
Mums	-	1,000	1,000	1,000	1,000
Plant Labels	3,600	6,000	6,000	4,000	4,000
Horticultural/Landscaping Supplies	219,300	270,000	288,800	239,600	239,600
Engineering Supplies	900	1,000	1,000	300	300
Telecommunication Supplies	48,600	62,500	62,500	43,600	43,600
2 way Radio System Supplies	1,600	3,000	-	3,000	3,000
Lumber	46,900	45,700	48,300	51,000	51,000
Tools/Implements	151,200	223,400	250,900	241,800	241,800
Maintenance Equipment	220,000	46,100	37,100	118,800	118,800
Photographic Supplies	44,400	48,200	48,200	47,200	47,200
Food Service Supplies	10,500	10,500	26,200	24,700	24,700
Animal Food	543,600	535,600	535,600	584,000	584,000
Food	334,800	567,300	585,500	357,400	357,400
Books	1,230,100	1,176,200	1,467,000	1,013,000	1,013,000
Safety Supplies	156,400	196,800	221,400	211,000	211,000
Clothing/Uniform supplies	890,900	1,041,800	1,037,500	1,174,800	1,175,800
Signs Decorations Flags	100,300	138,400	138,400	127,200	127,200
Public Relations Supplies	99,800	113,300	277,500	97,700	97,700
Inmate Newspapers	23,400	25,000	25,000	25,000	25,000
ID Badge Supplies	27,800	40,000	40,000	20,000	20,000
Smoke Alarms	20,000	20,000	20,000	20,000	20,000
Has/Mat Response Supplies	3,000	3,600	3,600	6,100	6,100
Animal Department Maintenance and Supplies	2,200	10,000	10,000	20,000	20,000
Train Repair and Supplies	46,200	50,000	50,000	50,000	50,000
Health & Safety Materials	13,800	36,700	77,900	74,400	74,400
Carousel Repair	-	30,000	30,000	30,000	30,000
Miscellaneous Supplies	303,300	209,900	254,500	175,300	175,300
Supplies Subtotal	31,269,300	20,181,800	22,063,200	21,052,600	21,053,600
Computer Software	87,800	359,400	408,400	295,700	295,700
Computer Hardware	405,700	494,700	550,800	437,800	437,800
Computer Equipment LT \$5,000	2,400	15,900	15,800	15,400	15,400
Computer Hardware & Equipment	1,900	564,700	845,200	721,800	721,800
Data Processing Equipment	-	695,200	695,200	695,200	695,200
Furniture and Office Equipment	128,300	93,100	108,700	94,300	94,300
Appliances	23,700	10,500	16,200	10,500	10,500
Radio/Communications Equipment	509,400	91,000	86,700	202,200	202,200
Telecommunications Equipment	19,300	87,800	67,800	47,600	47,600
Visual Aid Equipment	7,900	8,200	8,800	8,200	8,200
Safety and Security Equipment	5,600	68,500	68,500	40,100	40,100

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Metro Government Operations

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Fire hose	25,000	25,000	25,000	25,000	25,000
Law Enforcement Equipment	57,900	109,200	174,700	61,600	61,600
Building Operating Maintenance Equipment	38,800	36,000	36,000	37,000	37,000
Grounds Maintenance Equipment	3,200	10,000	10,000	10,000	10,000
Fleet Maintenance Equipment	16,300	17,000	17,000	17,000	17,000
Roadway Maintenance Equipment	-	-	9,600	-	-
Educational Equipment	-	5,000	2,300	5,000	5,000
Animals	39,900	65,000	66,500	50,000	50,000
Sanitation Cart/Container Equipment	621,000	240,000	226,500	220,000	220,000
Miscellaneous Equipment	327,100	586,400	606,600	404,400	404,400
Light Trucks General Transp Use	-	-	20,000	-	-
Traffic Control Signals	-	15,000	-	-	-
Equipment/Capital Outlay Subtotal	2,321,200	3,597,600	4,066,300	3,398,800	3,398,800
Fleet Parts & Accessories Supply	-	3,828,000	3,854,800	4,349,700	4,351,700
Fleet Tires Supply	-	1,046,900	1,064,800	1,063,800	1,063,800
Fleet Fuel Supply	-	9,652,300	9,928,000	9,112,700	9,117,700
Fleet Vendor Maintenance Services	-	1,646,300	1,633,400	1,731,100	1,731,100
Fleet Accident Repair Services	-	3,900	6,900	39,400	39,400
Fleet Wrecker Services	-	1,500	7,700	109,400	109,400
Fleet License Fees	-	-	-	1,900	1,900
Fleet Bulk Shop Supply	-	-	-	-	-
Auto Liability	-	3,757,900	3,739,500	4,099,100	4,099,100
Direct Reimbursements Subtotal	-	19,936,800	20,235,100	20,507,100	20,514,100
Space Allocation	8,364,700	499,200	500,700	422,200	422,200
Rent Metro Gov Owned Equipment	(8,000)	-	3,000	500	500
Labor Costs	3,121,500	3,496,100	3,559,900	3,640,100	3,642,100
Parts Costs	3,772,900	-	2,000	800	800
Tires Costs	1,039,800	-	800	800	800
Fuel Costs	9,346,200	-	1,200	2,500	2,500
Outside Costs	1,655,800	-	100	1,000	1,000
Damage Repairs	5,000	-	-	-	-
Deposit on Cylinder	100	-	-	-	-
Replacement Fund Charge Fleet Equipment	768,500	768,600	960,000	960,000	960,000
Self Insurance Auto Liability Interdept	3,582,000	-	700	500	500
Mail Room Service Interdept	3,000	5,500	5,500	6,100	6,100
Postage Mail Room	100	-	1,600	1,600	1,600
D P Equipment Deprec Interdept	685,900	-	-	-	-
Printing Inhouse Interdept	1,700	-	-	-	-
Profession Services Interdepartmental	55,400	7,100	7,100	11,500	11,500
Finance Dept Services Interdept	104,000	104,000	104,000	-	-
Rents Metro Owned Equipment	400	-	-	-	-

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Metro Government Operations

All Funds Detail

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Inter-department Services	214,800	92,200	379,000	113,300	113,300
Computer Hardware and Equipment	431,600	-	-	100	100
Sign Fabrication Interdepartment	12,400	13,200	13,200	1,300	1,300
Training/Education Interdepartment	3,200	600	600	1,400	1,400
Permits/Licenses Interdepartment	12,100	6,000	6,000	4,500	4,500
Lab Services Interdepartment	34,100	43,200	43,200	43,200	43,200
Self Insurance General Liab Interdepartment	3,002,000	-	-	-	-
LMPD Services Interdepartment	14,100	12,000	12,000	16,500	16,500
Sanitation Services/Supplies Interdepartment	2,100	-	-	-	-
Enterprise Software Licenses (MELA)	945,300	4,600	21,700	15,900	15,900
1713-515-5331-5331111-560137	-	-	-	-	-
PARC Pmts To Vendors	100	-	-	-	-
Health Admin Transfer	200	-	107,500	-	-
Interdepartment Charges Subtotal	37,171,000	5,052,300	5,729,800	5,243,800	5,245,800
Grant 01	20,200	-	43,800	-	-
Grant 02	32,700	-	35,700	-	-
Grant 03	40,400	-	23,700	-	-
Grant 04	37,100	-	22,400	-	-
Grant 05	25,900	-	23,500	-	-
Grant 06	24,100	-	13,600	-	-
Grant 07	22,600	-	16,900	-	-
Grant 08	20,500	-	17,900	-	-
Grant 09	9,700	-	16,700	-	-
Grant 10	22,700	-	17,900	-	-
Grant 11	5,500	-	7,200	-	-
Grant 12	7,400	-	5,500	-	-
Grant 13	3,700	-	4,800	-	-
Grant 14	5,300	-	7,100	-	-
Grant 15	10,300	-	5,500	-	-
Grant 16	3,500	-	5,300	-	-
Grant 17	6,300	-	1,300	-	-
Grant 18	6,300	-	5,400	-	-
Grant 19	7,100	-	1,900	-	-
Grant 20	2,800	-	3,300	-	-
Grant 21	900	-	3,000	-	-
Grant 22	4,100	-	4,500	-	-
Grant 23	200	-	9,000	-	-
Grant 24	1,000	-	1,700	-	-
Grant 25	1,100	-	2,900	-	-
Grant 26	500	-	-	-	-
Grant 27	-	-	-	-	-
Grant 34	200	-	-	-	-

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Metro Government Operations

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Grant 35	100	-	-	-	-
Funding Source Repayments	29,400	-	-	-	-
Other Expenses Subtotal	351,600	-	300,500	-	-
Restricted Acct	-	42,701,300	25,829,800	38,825,200	39,133,900
Restricted By Agency	-	3,772,400	4,147,500	3,171,600	3,167,600
Restricted & Other Proj Exp Subtotal	-	46,473,700	29,977,300	41,996,800	42,301,500
Total Expenditure:	639,481,200	666,463,200	686,414,000	672,343,600	672,557,900
Expenditure by Activity					
Mayor's Office	2,818,300	2,373,200	2,373,200	2,241,800	2,241,800
Louisville Metro Council	6,017,700	7,730,700	8,389,900	7,726,100	7,771,100
Office of Internal Audit	627,500	625,300	625,300	639,000	639,000
Human Resources	3,941,300	3,658,900	3,658,900	3,926,000	3,922,400
Louisville Metro Police Department	158,543,200	163,369,400	162,093,100	174,157,800	173,732,400
Louisville Fire	50,126,100	52,881,700	53,020,100	52,233,300	52,233,300
Emergency Medical Services	26,337,500	27,088,400	27,089,300	26,311,200	26,290,100
Emergency Management Agency/MetroSafe	19,471,600	19,744,400	19,728,400	19,799,100	19,799,100
Department of Corrections	53,030,600	53,254,700	53,234,800	54,726,000	54,726,000
Youth Detention Services	9,659,800	9,230,600	9,245,600	9,535,900	9,535,900
Criminal Justice Commission	7,148,900	7,835,600	7,624,300	7,798,200	7,798,200
Public Works & Assets	49,283,700	51,867,500	53,661,600	55,442,700	55,442,700
Codes & Regulations	10,144,900	9,591,100	9,689,200	6,846,200	7,146,700
Human Relations Commission	864,100	948,800	1,242,300	1,304,500	1,304,500
Metro Animal Services	3,316,400	3,656,300	3,648,100	3,942,800	3,948,900
Public Health & Wellness	30,210,600	30,385,700	32,289,400	26,807,300	26,484,300
Community Services	21,790,900	28,284,700	28,987,500	27,926,900	28,467,900
Parks & Recreation	22,514,400	22,913,600	23,751,200	24,306,900	24,191,900
Louisville Free Public Library	16,932,000	17,701,800	18,018,600	17,834,700	17,834,700
Louisville Zoo	13,350,200	16,039,600	16,043,100	15,111,000	15,105,500
Economic Development	29,125,000	41,402,400	49,470,700	28,089,400	27,681,400
Develop Louisville	9,149,400	13,222,200	14,874,200	16,776,800	16,893,600
Office of Management & Budget	65,599,700	50,921,100	55,658,700	55,561,200	55,491,900
Office of Performance Improvement	-	784,100	784,100	1,135,100	1,061,300
Metro Technology Services	11,213,800	12,426,600	12,411,600	12,189,900	12,181,200
Related Agencies	2,275,800	2,377,700	2,653,700	2,377,700	2,377,700
Other Elected Officials	15,987,800	16,147,100	16,147,100	17,596,100	18,254,400
Total Expenditure:	639,481,200	666,463,200	686,414,000	672,343,600	672,557,900

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Mayor's Office

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	2,818,400	2,373,200	2,373,200	2,241,800	2,241,800
General Fund Appropriation Subtotal	2,818,400	2,373,200	2,373,200	2,241,800	2,241,800
Total Revenue:	2,818,400	2,373,200	2,373,200	2,241,800	2,241,800
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	1,410,900	1,648,300	1,648,300	1,329,000	1,329,000
Permanent Part time Employees	193,900	-	-	261,500	261,500
Holiday Pay	62,600	-	-	-	-
Vacation Allowance	61,300	-	-	-	-
Sick Leave	10,200	-	-	-	-
Vacation Leave Pay at Termination	22,100	-	-	-	-
Funeral Leave	200	-	-	-	-
Personal Day	5,500	-	-	-	-
Retroactive Pay	(400)	-	-	-	-
CERS Sick Leave Purchase	800	-	-	-	-
Sick Leave Purchase	3,400	-	-	-	-
CERS Health Insur Reimbursement	7,700	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	110,200	107,600	107,600	97,900	97,900
Life Insurance	1,100	800	800	500	500
Long Term Disability	2,200	2,200	2,200	1,500	1,500
FICA Taxes Employer	124,300	135,500	135,500	113,600	113,600
Retirement Employer Share	319,000	286,100	286,100	252,900	252,900
Unemployment Compensation	5,900	5,100	5,100	4,400	4,400
Workers Compensation	9,300	9,800	9,800	9,300	9,300
HRA Employer Benefit	-	-	-	-	-
Personnel Services Subtotal	2,350,200	2,195,400	2,195,400	2,070,600	2,070,600
Dues	59,900	60,000	60,000	40,600	40,600
Printing/Copying Services	3,000	2,000	2,000	4,500	4,500
Postal Mail & Shipping Services	3,200	2,000	2,000	4,000	4,000
Training & Educational Fees	400	500	500	600	600
Professional Services	5,200	3,600	3,600	16,000	16,000
Public Relations Services	6,300	6,800	6,800	4,100	4,100
Telephone Services	14,300	14,000	14,000	16,200	16,200
Cellular Telephone Services	7,700	8,000	8,000	7,800	7,800
Air Cards	700	600	600	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Mayor's Office

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Data Communication Services	1,000	1,000	1,000	2,000	2,000
Phone Cards/Long Distance	200	400	400	100	100
Telephone Equipment	100	-	-	-	-
Equipment Rental	38,400	30,000	29,000	29,000	29,000
Automotive Rent	9,500	8,800	8,800	-	-
Computer Software Licenses	-	-	-	100	100
Travel Local travel costs	800	1,000	1,000	1,200	1,200
Travel Air Fare	200	1,600	1,600	-	-
Travel Out of town	17,600	10,000	10,000	17,800	17,800
Contractual Services Subtotal	168,500	150,300	149,300	144,000	144,000
Office Supplies	6,900	7,500	7,500	16,100	16,100
Office Equipment (non cap)	1,500	1,500	1,500	-	-
Food	(300)	-	-	-	-
Public Relations Supplies	2,000	10,000	8,000	-	-
Supplies Subtotal	10,100	19,000	17,000	16,100	16,100
Computer Software	-	-	3,000	-	-
Computer Hardware	-	-	-	-	-
Miscellaneous Equipment	-	-	-	2,100	2,100
Equipment/Capital Outlay Subtotal	-	-	3,000	2,100	2,100
Fleet Parts & Accessories Supply	-	400	400	600	600
Fleet Tires Supply	-	200	200	200	200
Fleet Fuel Supply	-	4,800	4,800	4,800	4,800
Fleet Vendor Maintenance Services	-	200	200	-	-
Fleet Wrecker Services	-	-	-	-	-
Auto Liability	-	2,500	2,500	2,500	2,500
Direct Reimbursements Subtotal	-	8,100	8,100	8,100	8,100
Space Allocation	264,800	-	-	-	-
Labor Costs	400	400	400	900	900
Parts Costs	100	-	-	-	-
Tires Costs	300	-	-	-	-
Fuel Costs	4,300	-	-	-	-
Outside Costs	400	-	-	-	-
Damage Repairs	5,000	-	-	-	-
Self Insurance Auto Liability Interdept	2,000	-	-	-	-
Computer Hardware and Equipment	2,000	-	-	-	-
Enterprise Software Licenses (MELA)	10,200	-	-	-	-
Interdepartment Charges Subtotal	289,500	400	400	900	900
Total Expenditure:	2,818,300	2,373,200	2,373,200	2,241,800	2,241,800

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Mayor's Office

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Expenditure by Activity					
Mayor's Office Administration	2,818,300	2,373,200	2,373,200	2,241,800	2,241,800
Total Expenditure:	2,818,300	2,373,200	2,373,200	2,241,800	2,241,800

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Council

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	5,861,700	5,780,700	5,870,200	5,776,100	5,834,100
General Fund Appropriation Subtotal	5,861,700	5,780,700	5,870,200	5,776,100	5,834,100
Carryforward Approp	-	-	127,300	-	-
Carryforward & Designated Subtotal	-	-	127,300	-	-
Total Revenue:	5,861,700	5,780,700	5,997,500	5,776,100	5,834,100
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	3,022,300	3,401,300	3,385,200	3,407,700	3,465,700
Non-Scheduled Overtime	1,600	-	-	-	-
Temporary Employees	1,000	-	-	-	-
Permanent Part time Employees	210,200	264,700	330,500	220,400	220,400
Injured in Line of Duty	500	-	-	-	-
Holiday Pay	120,000	-	-	-	-
Vacation Allowance	146,500	-	-	-	-
Sick Leave	73,400	-	-	-	-
Vacation Leave Pay at Termination	32,600	-	-	-	-
Funeral Leave	4,200	-	-	-	-
Jury Duty Pay	1,200	-	-	-	-
Personal Day	16,300	-	-	-	-
Retroactive Pay	2,600	-	-	-	-
CERS Sick Leave Purchase	3,400	-	-	-	-
Sick Leave Purchase	12,500	-	-	-	-
CERS Health Insur Reimbursement	7,700	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	363,100	370,000	370,000	382,700	382,700
Life Insurance	3,400	2,400	2,400	3,300	3,300
Long Term Disability	5,500	6,400	6,400	5,600	5,600
FICA Taxes Employer	252,500	248,300	248,300	257,000	257,000
Retirement Employer Share	632,400	635,700	635,700	573,600	573,600
Unemployment Compensation	19,900	9,000	9,000	20,200	20,200
Workers Compensation	32,200	31,700	31,700	35,000	35,000
HRA Employer Benefit	-	-	-	12,900	12,900
Personnel Services Subtotal	4,965,000	4,969,500	5,019,200	4,918,400	4,976,400
Dues	59,600	70,700	70,700	69,000	69,000
Printing/Copying Services	67,300	123,100	133,500	124,900	124,900
Postal Mail & Shipping Services	91,600	169,600	173,400	147,100	147,100

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Council

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Training & Educational Fees	1,400	6,100	5,900	29,700	29,700
Professional Services	99,000	95,200	125,400	93,600	93,600
Payments to Contractors	34,200	-	40,000	20,000	20,000
Public Relations Services	29,400	52,600	52,000	59,800	59,800
Public Meeting Expenses	-	13,700	13,900	13,600	13,600
Telephone Services	29,700	34,100	34,600	33,500	33,500
Cellular Telephone Services	15,600	26,100	27,700	21,700	21,700
Phone Cards/Long Distance	200	4,300	4,400	4,400	4,400
Equipment Maint/Repair Services	-	7,800	7,800	11,500	11,500
Telephone Equipment	-	-	-	1,100	1,100
Equipment Rental	24,600	30,700	30,700	30,700	30,700
Software Maintenance	10,000	51,600	27,300	51,600	51,600
Travel Local travel costs	300	4,100	4,100	4,100	4,100
Travel Air Fare	-	500	500	4,000	4,000
Travel Out of town	25,600	37,600	40,100	47,800	47,800
Contractual Services Subtotal	488,500	727,800	792,000	768,100	768,100
Office Supplies	25,800	29,300	30,900	28,400	28,400
Office Equipment (non cap)	3,900	16,200	15,900	16,100	16,100
Supplies Subtotal	29,700	45,500	46,800	44,500	44,500
Computer Software	3,600	14,200	23,400	15,200	15,200
Computer Hardware	13,300	17,000	40,400	20,600	20,600
Furniture and Office Equipment	2,300	6,700	13,500	9,300	9,300
Equipment/Capital Outlay Subtotal	19,200	37,900	77,300	45,100	45,100
Space Allocation	168,100	-	-	-	-
Enterprise Software Licenses (MELA)	25,000	-	-	-	-
Interdepartment Charges Subtotal	193,100	-	-	-	-
Restricted Acct	-	-	62,300	-	-
Restricted & Other Proj Exp Subtotal	-	-	62,300	-	-
Total Expenditure:	5,695,500	5,780,700	5,997,600	5,776,100	5,834,100
Expenditure by Activity					
District Operations/NDF Fund Administration	665,200	846,500	946,200	840,800	840,800
Administration	5,030,300	4,934,200	5,051,400	4,935,300	4,993,300
Total Expenditure:	5,695,500	5,780,700	5,997,600	5,776,100	5,834,100

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Council

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	6,751,400	7,730,700	6,690,900	7,726,100	7,771,100
General Fund Appropriation Subtotal	6,751,400	7,730,700	6,690,900	7,726,100	7,771,100
Carryforward Approp	1,156,600	-	1,682,700	-	-
Carryforward & Designated Subtotal	1,156,600	-	1,682,700	-	-
NDF Grant Repayments	71,800	-	12,300	-	-
Agency Receipts Subtotal	71,800	-	12,300	-	-
Total Revenue:	7,979,800	7,730,700	8,385,900	7,726,100	7,771,100
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	3,022,300	3,401,300	3,385,200	3,407,700	3,465,700
Non-Scheduled Overtime	1,600	-	-	-	-
Temporary Employees	1,000	-	-	-	-
Permanent Part time Employees	210,200	264,700	330,500	220,400	220,400
Injured in Line of Duty	500	-	-	-	-
Holiday Pay	120,000	-	-	-	-
Vacation Allowance	146,500	-	-	-	-
Sick Leave	73,400	-	-	-	-
Vacation Leave Pay at Termination	32,600	-	-	-	-
Funeral Leave	4,200	-	-	-	-
Jury Duty Pay	1,200	-	-	-	-
Personal Day	16,300	-	-	-	-
Retroactive Pay	2,600	-	-	-	-
CERS Sick Leave Purchase	3,400	-	-	-	-
Sick Leave Purchase	12,500	-	-	-	-
CERS Health Insur Reimbursement	7,700	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	363,100	370,000	370,000	382,700	382,700
Life Insurance	3,400	2,400	2,400	3,300	3,300
Long Term Disability	5,500	6,400	6,400	5,600	5,600
FICA Taxes Employer	252,500	248,300	248,300	257,000	257,000
Retirement Employer Share	632,400	635,700	635,700	573,600	573,600
Unemployment Compensation	19,900	9,000	9,000	20,200	20,200
Workers Compensation	32,200	31,700	31,700	35,000	35,000
HRA Employer Benefit	-	-	-	12,900	12,900
Personnel Services Subtotal	4,965,000	4,969,500	5,019,200	4,918,400	4,976,400

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Council

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Dues	59,600	70,700	70,700	69,000	69,000
Printing/Copying Services	67,300	123,100	133,500	124,900	124,900
Postal Mail & Shipping Services	91,600	169,600	173,400	147,100	147,100
Training & Educational Fees	1,400	6,100	5,900	29,700	29,700
Professional Services	99,000	95,200	125,400	93,600	93,600
Payments to Contractors	34,200	-	40,000	20,000	20,000
Public Relations Services	29,400	52,600	52,000	59,800	59,800
Public Meeting Expenses	-	13,700	13,900	13,600	13,600
Telephone Services	29,700	34,100	34,600	33,500	33,500
Cellular Telephone Services	15,600	26,100	27,700	21,700	21,700
Phone Cards/Long Distance	200	4,300	4,400	4,400	4,400
Equipment Maint/Repair Services	-	7,800	7,800	11,500	11,500
Telephone Equipment	-	-	-	1,100	1,100
Equipment Rental	24,600	30,700	30,700	30,700	30,700
Software Maintenance	10,000	51,600	27,300	51,600	51,600
Travel Local travel costs	300	4,100	4,100	4,100	4,100
Travel Air Fare	-	500	500	4,000	4,000
Travel Out of town	25,600	37,600	40,100	47,800	47,800
Contractual Services Subtotal	488,500	727,800	792,000	768,100	768,100
Office Supplies	25,800	29,300	30,900	28,400	28,400
Office Equipment (non cap)	3,900	16,200	15,900	16,100	16,100
Supplies Subtotal	29,700	45,500	46,800	44,500	44,500
Computer Software	3,600	14,200	23,400	15,200	15,200
Computer Hardware	13,300	17,000	40,400	20,600	20,600
Furniture and Office Equipment	2,300	6,700	13,500	9,300	9,300
Equipment/Capital Outlay Subtotal	19,200	37,900	77,300	45,100	45,100
Space Allocation	168,100	-	-	-	-
Enterprise Software Licenses (MELA)	25,000	-	-	-	-
Interdepartment Charges Subtotal	193,100	-	-	-	-
Grant 01	20,200	-	43,800	-	-
Grant 02	32,700	-	35,700	-	-
Grant 03	40,400	-	23,700	-	-
Grant 04	37,100	-	22,400	-	-
Grant 05	25,900	-	23,500	-	-
Grant 06	24,100	-	13,600	-	-
Grant 07	22,600	-	16,900	-	-
Grant 08	20,500	-	17,900	-	-
Grant 09	9,700	-	16,700	-	-
Grant 10	22,700	-	17,900	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Council

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Grant 11	5,500	-	7,200	-	-
Grant 12	7,400	-	5,500	-	-
Grant 13	3,700	-	4,800	-	-
Grant 14	5,300	-	7,100	-	-
Grant 15	10,300	-	5,500	-	-
Grant 16	3,500	-	5,300	-	-
Grant 17	6,300	-	1,300	-	-
Grant 18	6,300	-	5,400	-	-
Grant 19	7,100	-	1,900	-	-
Grant 20	2,800	-	3,300	-	-
Grant 21	900	-	3,000	-	-
Grant 22	4,100	-	4,500	-	-
Grant 23	200	-	9,000	-	-
Grant 24	1,000	-	1,700	-	-
Grant 25	1,100	-	2,900	-	-
Grant 26	500	-	-	-	-
Grant 27	-	-	-	-	-
Grant 34	200	-	-	-	-
Grant 35	100	-	-	-	-
Other Expenses Subtotal	322,200	-	300,500	-	-
Restricted Acct	-	1,950,000	2,154,100	1,950,000	1,937,000
Restricted & Other Proj Exp Subtotal	-	1,950,000	2,154,100	1,950,000	1,937,000
Total Expenditure:	6,017,700	7,730,700	8,389,900	7,726,100	7,771,100
Expenditure by Activity					
District Operations/NDF Fund	987,400	2,796,500	3,338,500	2,790,800	2,777,800
Administration	5,030,300	4,934,200	5,051,400	4,935,300	4,993,300
Total Expenditure:	6,017,700	7,730,700	8,389,900	7,726,100	7,771,100

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Office of Internal Audit

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	627,600	625,300	625,300	639,000	639,000
General Fund Appropriation Subtotal	627,600	625,300	625,300	639,000	639,000
Total Revenue:	627,600	625,300	625,300	639,000	639,000
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	352,200	398,100	398,100	424,800	424,800
Holiday Pay	15,200	-	-	-	-
Vacation Allowance	15,500	-	-	-	-
Sick Leave	13,400	-	-	-	-
Vacation Leave Pay at Termination	-	-	-	-	-
Funeral Leave	600	-	-	-	-
Personal Day	2,500	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	32,400	34,000	34,000	30,500	30,500
Life Insurance	300	200	200	300	300
Long Term Disability	600	700	700	800	800
FICA Taxes Employer	27,900	30,500	30,500	27,500	27,500
Retirement Employer Share	75,700	72,900	72,900	39,600	39,600
Unemployment Compensation	1,600	900	900	1,700	1,700
Workers Compensation	700	800	800	800	800
HRA Employer Benefit	-	-	-	1,900	1,900
Personnel Services Subtotal	538,600	538,100	538,100	527,900	527,900
Dues	2,100	1,500	1,500	1,000	1,000
Postal Mail & Shipping Services	-	-	-	100	100
Training & Educational Fees	7,300	5,900	5,900	5,900	5,900
Professional Services	51,400	70,000	70,000	95,000	95,000
Telephone Services	2,200	2,300	2,300	2,200	2,200
Cellular PDA	500	500	500	500	500
Travel Air Fare	400	1,000	1,000	1,000	1,000
Travel Out of town	2,700	2,000	2,000	2,000	2,000
Contractual Services Subtotal	66,600	83,200	83,200	107,700	107,700
Office Supplies	800	1,000	1,000	700	700
Office Equipment (non cap)	600	500	500	500	500
Printing/Copier/Reproduction Supplies	2,000	2,300	2,300	2,000	2,000
Educational/Training Supplies	-	200	200	200	200
Supplies Subtotal	3,400	4,000	4,000	3,400	3,400

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Office of Internal Audit

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Space Allocation	17,300	-	-	-	-
Enterprise Software Licenses (MELA)	1,600	-	-	-	-
Interdepartment Charges Subtotal	18,900	-	-	-	-
Total Expenditure:	627,500	625,300	625,300	639,000	639,000
Expenditure by Activity					
Office of Internal Audit	627,500	625,300	625,300	639,000	639,000
Total Expenditure:	627,500	625,300	625,300	639,000	639,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Human Resources

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	3,941,500	3,658,900	3,658,900	3,926,000	3,922,400
General Fund Appropriation Subtotal	3,941,500	3,658,900	3,658,900	3,926,000	3,922,400
Total Revenue:	3,941,500	3,658,900	3,658,900	3,926,000	3,922,400
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	1,406,500	1,749,200	1,749,200	1,850,800	1,839,300
Non-Scheduled Overtime	6,500	-	-	-	-
Permanent Part time Employees	96,400	48,400	48,400	-	-
Board Members Per Diem	2,700	7,800	7,800	7,800	7,800
Holiday Pay	62,700	-	-	-	-
Vacation Allowance	97,000	-	-	-	-
Sick Leave	20,800	-	-	-	-
Vacation Leave Pay at Termination	2,300	-	-	-	-
Funeral Leave	300	-	-	-	-
Jury Duty Pay	-	-	-	-	-
Personal Day	9,100	-	-	-	-
Retroactive Pay	15,900	-	-	-	-
CERS Sick Leave Purchase	7,600	-	-	-	-
Sick Leave Purchase	4,300	-	-	-	-
CERS Health Insur Reimbursement	-	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	147,100	156,300	156,300	160,900	159,700
Life Insurance	1,500	1,100	1,100	1,200	1,200
Long Term Disability	2,500	3,100	3,100	3,200	3,200
FICA Taxes Employer	120,300	139,200	139,200	140,200	139,300
Retirement Employer Share	276,900	279,600	279,600	269,200	269,200
Tuition Reimbursement	236,500	315,000	315,000	315,000	315,000
Unemployment Compensation	8,500	7,600	7,600	7,800	7,800
Workers Compensation	6,700	8,100	8,100	6,000	6,000
HRA Employer Benefit	-	-	-	-	-
Personnel Services Subtotal	2,532,100	2,715,400	2,715,400	2,762,100	2,748,500
Dues	1,200	1,600	1,600	2,300	2,300
Professional Certification Fees	100	-	-	-	-
Printing/Copying Services	900	800	800	800	800
Postal Mail & Shipping Services	3,800	2,400	2,400	3,000	3,000
Advertising	7,800	6,200	6,200	6,700	6,700
Training & Educational Fees	128,000	6,700	6,700	9,400	9,400
Professional Services	911,900	816,900	815,000	1,007,400	1,017,400

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Human Resources

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Temporary Service Contract	18,900	-	-	-	-
Public Relations Services	500	600	600	10,000	10,000
Telephone Services	14,400	12,900	12,900	20,300	20,300
Cellular Telephone Services	1,400	1,500	1,500	1,200	1,200
Phone Cards/Long Distance	200	400	400	200	200
Rent Land and Buildings external	52,400	52,400	52,400	52,400	52,400
Equipment Rental	19,800	18,600	18,600	14,600	14,600
Computer Software Licenses	6,000	-	-	-	-
Enterprise Software Licenses (MELA)	2,200	-	-	100	100
Travel Local travel costs	900	800	800	1,900	1,900
Travel Air Fare	6,000	1,700	1,700	3,000	3,000
Travel Out of town	4,500	-	-	500	500
Laboratory Services	1,600	1,500	1,500	1,800	1,800
Contr Non Prof Svc Agree	13,700	10,400	10,400	1,000	1,000
Contractual Services Subtotal	1,196,200	935,400	933,500	1,136,600	1,146,600
Office Supplies	14,300	6,300	6,300	13,400	13,400
Printing/Copier/Reproduction Supplies	4,800	1,000	1,000	2,600	2,600
Educational/Training Supplies	8,600	800	800	4,800	4,800
Supplies Subtotal	27,700	8,100	8,100	20,800	20,800
Computer Software	-	-	-	-	-
Computer Hardware	16,300	-	1,900	1,900	1,900
Furniture and Office Equipment	61,700	-	-	-	-
Equipment/Capital Outlay Subtotal	78,000	-	1,900	1,900	1,900
Space Allocation	87,600	-	-	-	-
Deposit on Cylinder	100	-	-	-	-
Profession Services Interdepartmental	3,300	-	-	500	500
Inter-department Services	200	-	-	300	300
Computer Hardware and Equipment	2,000	-	-	-	-
Enterprise Software Licenses (MELA)	14,100	-	-	3,800	3,800
Interdepartment Charges Subtotal	107,300	-	-	4,600	4,600
Total Expenditure:	3,941,300	3,658,900	3,658,900	3,926,000	3,922,400
Expenditure by Activity					
Recruitment & Civil Service	544,400	551,100	551,100	617,700	617,700
Personnel Management	2,941,000	2,944,200	2,944,200	3,131,300	3,127,700
Employee Training	455,900	163,600	163,600	177,000	177,000
Total Expenditure:	3,941,300	3,658,900	3,658,900	3,926,000	3,922,400

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Police Department

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	148,599,700	150,714,300	150,714,300	164,596,800	164,171,400
General Fund Appropriation Subtotal	148,599,700	150,714,300	150,714,300	164,596,800	164,171,400
Appropriation from Designated Fund Balance	9,800	-	6,500	-	-
Carryforward & Designated Subtotal	9,800	-	6,500	-	-
Receipts Clearing	-	-	-	-	-
Membership Receipts	6,500	7,300	7,300	8,000	8,000
Sixth Class City Svc	148,200	164,900	164,900	128,200	128,200
Photo Lab	8,100	8,500	8,500	8,100	8,100
Police Record Report	1,700	2,800	2,800	-	-
Operations Receipts	1,075,900	1,251,000	1,251,000	1,252,400	1,252,400
Vending Machine	400	500	500	400	400
Miscellaneous Rev	1,800	7,300	7,300	-	-
Restitution	120,700	169,300	169,300	121,500	121,500
Transfer Betwn Depts	44,700	33,200	33,200	47,900	47,900
Donations	1,500	15,000	15,000	15,000	15,000
Agency Receipts Subtotal	1,409,500	1,659,800	1,659,800	1,581,500	1,581,500
KLEFPF Receipts	3,661,000	3,671,200	3,671,200	3,689,700	3,689,700
KLEFPF Reimburs Cers	1,366,900	1,305,000	1,305,000	1,368,600	1,368,600
State Grants Subtotal	5,027,900	4,976,200	4,976,200	5,058,300	5,058,300
Total Revenue:	155,046,900	157,350,300	157,356,800	171,236,600	170,811,200

Expenditure by Line Item

Salaries Bi Weekly Permanent Employees	58,581,600	69,051,900	69,079,900	76,164,900	76,039,500
Wages Hourly Permanent Employees	557,700	600,000	600,000	-	-
Overtime Scheduled	91,900	125,000	125,000	375,300	375,300
Non-Scheduled Overtime	2,967,200	2,815,700	2,820,000	3,934,000	3,634,000
Permanent Part time Employees	745,400	710,500	710,500	672,900	672,900
Injured in Line of Duty	605,800	-	-	-	-
Court Pay	1,656,900	1,770,900	1,770,900	1,978,900	1,978,900
KLEFPF	3,667,800	3,671,200	3,671,200	3,689,700	3,689,700
Civilian Union Longevity	123,400	122,300	122,300	123,300	123,300
Longevity pay	15,700	17,000	17,000	27,200	27,200
Step Increment Pay	3,000	3,200	3,200	3,000	3,000
Holiday Pay	1,225,400	1,225,300	1,225,300	1,305,900	1,305,900

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Police Department

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Vacation Allowance	6,073,100	-	-	-	-
Sick Leave	244,400	-	-	-	-
Military Leave	149,600	-	-	-	-
Vacation Leave Pay at Termination	458,000	421,700	421,700	380,200	380,200
Funeral Leave	117,700	-	-	-	-
Jury Duty Pay	37,300	-	-	-	-
Vacation Overtime	18,300	20,600	20,600	8,500	8,500
Personal Day	951,300	-	-	-	-
Sick Leave Police	1,672,900	-	-	-	-
Sick Pay Overtime	3,400	3,500	3,500	1,800	1,800
Clothing & Uniform Allowance Compensation	2,629,900	2,632,100	2,632,100	2,707,200	2,707,200
Equipment Allowance Compensation	1,033,100	1,059,800	1,059,800	1,072,100	1,072,100
Retroactive Pay	188,500	-	-	-	-
CERS Sick Leave Purchase	700	-	-	-	-
Sick Leave Purchase	22,200	23,200	23,200	26,000	26,000
CERS Health Insur Reimbursement	76,400	59,000	59,000	47,800	47,800
Employee Additional Pay	-	-	-	-	-
Health Insurance	14,664,600	18,546,100	18,546,100	21,394,400	21,394,400
Life Insurance	70,000	68,200	68,200	74,700	74,700
Long Term Disability	12,700	13,400	13,400	14,000	14,000
FICA Taxes Employer	4,142,100	4,173,100	4,175,400	4,834,100	4,834,100
Retirement Employer Share	29,453,400	27,938,100	27,942,800	29,826,100	29,826,100
Unemployment Compensation	362,400	348,000	348,700	368,300	368,300
Workers Compensation	2,808,100	2,724,600	2,725,700	2,998,900	2,998,900
HRA Employer Benefit	-	-	-	33,300	33,300
Personnel Services Subtotal	135,431,900	138,144,400	138,185,500	152,062,500	151,637,100
Dues	22,200	30,500	30,800	25,700	25,700
Printing/Copying Services	14,500	18,000	18,000	15,600	15,600
Postal Mail & Shipping Services	44,200	30,200	37,200	61,300	61,300
Advertising	32,900	34,300	34,300	34,000	34,000
Training & Educational Fees	75,900	77,300	102,300	102,300	102,300
Professional Services	493,800	678,600	694,800	694,800	694,800
Legal Services	31,300	18,000	25,000	31,400	31,400
Expert Witness Services	8,700	11,700	11,700	12,000	12,000
Investigative Expense	139,500	113,800	113,800	139,500	139,500
Payments to Contractors	34,500	33,000	33,000	35,000	35,000
Public Relations Services	4,800	5,800	5,800	5,200	5,200
Medical Services	15,900	27,400	27,400	26,000	26,000
HAZ MAT Special Services	92,500	132,400	132,400	92,500	92,500
Gas/Electric Utility Services	7,700	10,000	11,000	11,600	11,600

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Police Department

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Water & Sewer Utility Services	-	-	-	-	-
Telephone Services	194,500	199,000	199,000	229,100	229,100
Cellular Telephone Services	186,300	219,000	219,000	186,300	186,300
2 way Radio/Pager Services	13,100	15,000	15,000	13,000	13,000
Air Cards	468,200	515,400	527,400	560,000	560,000
Data Communication Services	170,000	176,000	176,000	204,400	204,400
Phone Cards/Long Distance	1,700	2,400	2,400	1,700	1,700
Pressurized Tank Services	2,400	3,000	3,000	2,400	2,400
Security Services	13,400	9,700	9,700	13,400	13,400
Other Building Maint/Repair Services	9,800	6,300	6,300	9,800	9,800
Equipment Maint/Repair Services	148,400	127,300	149,300	199,000	199,000
Helicopter Maint/Repair Services	187,600	444,500	444,500	274,400	274,400
Electrical Expense	1,300	1,300	1,300	1,300	1,300
Automotive Repair Services	47,200	67,000	67,000	47,200	47,200
Automotive Wrecker Services	306,500	200,000	200,000	448,400	448,400
Rent Land and Buildings external	118,100	353,600	218,400	247,500	247,500
Equipment Rental	263,500	226,300	236,600	279,800	279,800
Automotive Rent	366,200	461,100	461,100	362,800	362,800
Computer Software Licenses	1,800	14,700	74,700	135,400	135,400
Computer Software Rental	380,700	480,000	470,000	552,100	552,100
Software Maintenance	-	1,400	1,400	-	-
Insurance Surety Bonds	1,200	2,100	2,100	1,800	1,800
Insurance Other	26,700	26,700	26,700	25,400	25,400
Travel Local travel costs	600	800	800	600	600
Travel Air Fare	-	3,500	15,900	13,000	13,000
Travel Out of town	77,400	49,100	49,100	81,200	81,200
Armored Car Service	3,200	2,800	2,800	3,200	3,200
Laboratory Services	300	2,600	2,600	2,000	2,000
Contr Non Prof Srvc Agree	271,800	374,900	377,100	402,400	402,400
Uniform Services	2,700	3,100	3,100	2,700	2,700
Contractual Services Subtotal	4,283,000	5,209,600	5,239,800	5,587,200	5,587,200
Office Supplies	149,200	163,400	167,400	168,400	168,400
Office Equipment (non cap)	800	3,000	6,300	6,300	6,300
Custodial Supplies	1,200	4,100	4,100	4,300	4,300
Sanitation Operation Supplies	700	600	600	600	600
Building Maintenance Supplies	3,800	6,700	4,600	5,400	5,400
Educational/Training Supplies	9,600	15,000	11,500	10,000	10,000
First Aid Supplies	200	2,300	2,300	5,200	5,200
Police Supplies	211,800	180,500	180,500	254,700	254,700
Weapons	96,200	80,000	80,000	187,500	187,500

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Police Department

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Ammunition	395,600	460,000	422,600	453,000	453,000
Animal Care Supplies	8,200	9,400	9,400	8,200	8,200
Audio/Visual Supplies	800	1,000	1,000	1,000	1,000
Operating Equipment Maintenance Supplies	300	400	400	400	400
Automotive Fuel	100	100	100	-	-
Automotive Parts & Accessories	5,100	8,000	8,000	7,500	7,500
Automotive Lubricants and Fluids	5,900	5,500	5,500	6,000	6,000
Fuel Supplies Non automotive	15,700	13,800	13,800	15,500	15,500
Sand/Gravel Materials	-	1,000	1,000	1,000	1,000
Safety Barricades	31,400	50,000	50,000	33,000	33,000
Aviation Fuel	48,600	65,000	65,000	69,300	69,300
Telecommunication Supplies	800	-	-	-	-
Tools/Implements	2,200	1,400	1,400	2,200	2,200
Photographic Supplies	25,900	30,000	30,000	30,000	30,000
Animal Food	9,100	18,600	18,600	14,100	14,100
Books	-	100	100	100	100
Safety Supplies	14,000	25,000	25,000	37,000	37,000
Clothing/Uniform supplies	191,200	136,500	136,500	211,400	211,400
Signs Decorations Flags	-	1,000	1,000	500	500
Public Relations Supplies	33,500	38,900	41,600	39,700	39,700
Supplies Subtotal	1,261,900	1,321,300	1,288,300	1,572,300	1,572,300
Computer Software	11,700	6,300	6,300	34,400	34,400
Computer Hardware	11,200	14,300	23,600	20,000	20,000
Furniture and Office Equipment	18,500	26,400	26,400	26,000	26,000
Radio/Communications Equipment	60,200	70,000	60,000	147,200	147,200
Law Enforcement Equipment	27,500	58,100	68,100	55,600	55,600
Animals	15,000	15,000	15,000	-	-
Equipment/Capital Outlay Subtotal	144,100	190,100	199,400	283,200	283,200
Fleet Parts & Accessories Supply	-	1,514,000	1,514,000	1,458,800	1,458,800
Fleet Tires Supply	-	374,700	374,700	302,800	302,800
Fleet Fuel Supply	-	5,882,000	5,882,000	5,312,600	5,312,600
Fleet Vendor Maintenance Services	-	762,300	762,300	681,000	681,000
Fleet Accident Repair Services	-	-	-	14,200	14,200
Fleet Wrecker Services	-	-	-	20,100	20,100
Fleet License Fees	-	-	-	900	900
Auto Liability	-	2,262,900	2,262,900	2,614,500	2,614,500
Direct Reimbursements Subtotal	-	10,795,900	10,795,900	10,404,900	10,404,900
Space Allocation	1,902,900	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Police Department

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Labor Costs	1,281,000	1,500,500	1,500,500	1,249,000	1,249,000
Parts Costs	1,535,800	-	-	-	-
Tires Costs	367,400	-	-	-	-
Fuel Costs	5,557,600	-	-	-	-
Outside Costs	723,400	-	-	-	-
Self Insurance Auto Liability Interdept	2,168,500	-	-	-	-
Computer Hardware and Equipment	26,500	-	-	-	-
Sign Fabrication Interdepartment	12,000	12,000	12,000	-	-
Training/Education Interdepartment	3,100	-	-	-	-
Enterprise Software Licenses (MELA)	343,200	-	-	-	-
Interdepartment Charges Subtotal	13,921,400	1,512,500	1,512,500	1,249,000	1,249,000
Restricted Acct	-	176,500	135,400	77,500	77,500
Restricted & Other Proj Exp Subtotal	-	176,500	135,400	77,500	77,500
Total Expenditure:	155,042,300	157,350,300	157,356,800	171,236,600	170,811,200
 Expenditure by Activity					
Administrative Bureau	37,538,400	37,611,500	37,566,800	40,697,500	40,572,100
Patrol Bureau	84,389,000	85,795,600	85,812,100	93,587,900	93,287,900
Support Operations Bureau	33,114,900	33,943,200	33,977,900	36,951,200	36,951,200
Total Expenditure:	155,042,300	157,350,300	157,356,800	171,236,600	170,811,200

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Police Department

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	148,632,900	150,714,300	150,742,600	164,596,800	164,171,400
General Fund Appropriation Subtotal	148,632,900	150,714,300	150,742,600	164,596,800	164,171,400
Carryforward Approp	131,300	-	60,400	-	-
Appropriation from Designated Fund Balance	27,200	-	35,900	-	-
Carryforward & Designated Subtotal	158,500	-	96,300	-	-
Receipts Clearing	-	-	-	-	-
Membership Receipts	6,500	7,300	7,300	8,000	8,000
Sixth Class City Svc	148,200	164,900	164,900	128,200	128,200
Photo Lab	8,100	8,500	8,500	8,100	8,100
Police Record Report	1,700	2,800	2,800	-	-
Operations Receipts	1,075,900	1,251,000	1,251,000	1,252,400	1,252,400
Vending Machine	400	500	500	400	400
Miscellaneous Rev	1,800	7,300	7,300	-	-
Restitution	120,700	169,300	169,300	121,500	121,500
Transfer Betwn Depts	44,700	33,200	33,200	47,900	47,900
Other Grant Funds	8,200	-	5,000	5,000	5,000
Funding Source Repayments	-	-	-	-	-
Donations	1,500	15,000	15,000	15,000	15,000
Agency Receipts Subtotal	1,417,700	1,659,800	1,664,800	1,586,500	1,586,500
Federal Funds	2,741,900	5,051,600	3,437,500	1,925,400	1,925,400
Pr Yr Fed Funds	55,400	-	-	-	-
Fed Passthru from State	704,000	932,000	1,140,000	935,300	935,300
Federal Grants Subtotal	3,501,300	5,983,600	4,577,500	2,860,700	2,860,700
State Funds	-	35,500	35,500	55,500	55,500
KLEFPF Receipts	3,661,000	3,671,200	3,671,200	3,689,700	3,689,700
KLEFPF Reimburs Cers	1,366,900	1,305,000	1,305,000	1,368,600	1,368,600
Pr Yr Other Funds	-	-	-	-	-
State Grants Subtotal	5,027,900	5,011,700	5,011,700	5,113,800	5,113,800
Total Revenue:	158,738,300	163,369,400	162,092,900	174,157,800	173,732,400
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	59,859,200	69,966,800	70,197,900	76,493,000	76,367,600
Wages Hourly Permanent Employees	557,700	600,000	600,000	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Police Department

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Other Employees	-	-	600	-	-
Overtime Scheduled	91,900	125,000	125,000	375,300	375,300
Non-Scheduled Overtime	3,766,500	3,619,400	3,831,400	4,676,800	4,376,800
Permanent Part time Employees	745,400	710,500	710,500	672,900	672,900
Injured in Line of Duty	605,800	-	-	-	-
Court Pay	1,657,000	1,770,900	1,770,900	1,978,900	1,978,900
KLEFPF	3,667,800	3,671,200	3,671,200	3,689,700	3,689,700
Civilian Union Longevity	123,400	122,300	122,300	123,300	123,300
Longevity pay	15,700	17,000	17,000	27,200	27,200
Step Increment Pay	3,000	3,200	3,200	3,000	3,000
Holiday Pay	1,225,400	1,225,300	1,225,300	1,305,900	1,305,900
Vacation Allowance	6,165,700	-	-	-	-
Sick Leave	244,600	-	-	-	-
Military Leave	148,900	-	-	-	-
Vacation Leave Pay at Termination	458,000	421,700	421,700	380,200	380,200
Funeral Leave	117,600	-	-	-	-
Jury Duty Pay	37,300	-	-	-	-
Vacation Overtime	18,300	20,600	20,600	8,500	8,500
Personal Day	973,100	-	-	-	-
Sick Leave Police	1,703,300	-	-	-	-
Sick Pay Overtime	3,400	3,500	3,500	1,800	1,800
Clothing & Uniform Allowance Compensation	2,696,500	2,680,100	2,680,100	2,707,200	2,707,200
Equipment Allowance Compensation	1,060,100	1,088,600	1,088,600	1,072,100	1,072,100
Retroactive Pay	189,000	-	-	-	-
CERS Sick Leave Purchase	700	-	-	-	-
Sick Leave Purchase	22,200	23,200	23,200	26,000	26,000
CERS Health Insur Reimbursement	76,400	59,000	59,000	47,800	47,800
Employee Additional Pay	-	-	-	-	-
Health Insurance	14,896,900	18,774,200	18,775,000	21,419,400	21,419,400
Life Insurance	71,400	69,600	69,600	74,900	74,900
Long Term Disability	12,700	13,400	13,400	14,000	14,000
FICA Taxes Employer	4,262,000	4,291,900	4,310,700	4,871,700	4,871,700
Retirement Employer Share	30,045,200	28,493,500	28,610,400	29,955,500	29,955,500
Unemployment Compensation	364,300	349,600	350,800	371,800	371,800
Workers Compensation	2,871,500	2,781,000	2,790,200	3,057,500	3,057,500
HRA Employer Benefit	-	-	-	33,300	33,300
Personnel Services Subtotal	138,757,900	140,901,500	141,492,100	153,387,700	152,962,300
Dues	22,200	30,500	30,800	25,700	25,700
Printing/Copying Services	14,500	18,000	18,000	15,600	15,600
Postal Mail & Shipping Services	44,200	30,200	37,200	61,300	61,300
Advertising	32,900	34,300	34,300	34,000	34,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Police Department

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Training & Educational Fees	76,700	77,300	102,800	102,300	102,300
Professional Services	601,000	973,600	961,700	789,800	789,800
Legal Services	31,300	18,000	25,000	31,400	31,400
Expert Witness Services	8,700	11,700	11,700	12,000	12,000
Investigative Expense	139,500	113,800	148,800	139,500	139,500
Payments to Contractors	34,500	33,000	33,000	35,000	35,000
Public Relations Services	4,800	5,800	5,800	5,200	5,200
Medical Services	15,900	27,400	27,400	26,000	26,000
HAZ MAT Special Services	92,500	132,400	132,400	92,500	92,500
Gas/Electric Utility Services	7,700	10,000	11,000	11,600	11,600
Water & Sewer Utility Services	-	-	-	-	-
Telephone Services	194,500	199,000	199,000	229,100	229,100
Cellular Telephone Services	186,300	219,000	219,000	186,300	186,300
2 way Radio/Pager Services	13,100	15,000	15,000	13,000	13,000
Air Cards	468,200	515,400	527,400	560,000	560,000
Data Communication Services	170,000	176,000	176,000	204,400	204,400
Phone Cards/Long Distance	1,700	2,400	2,400	1,700	1,700
Pressurized Tank Services	2,400	3,000	3,000	2,400	2,400
Security Services	13,400	9,700	9,700	13,400	13,400
Other Building Maint/Repair Services	9,800	6,300	6,300	9,800	9,800
Equipment Maint/Repair Services	149,200	127,300	149,300	199,000	199,000
Helicopter Maint/Repair Services	187,600	444,500	444,500	274,400	274,400
Electrical Expense	1,300	1,300	1,300	1,300	1,300
Automotive Repair Services	47,200	67,000	67,000	47,200	47,200
Automotive Wrecker Services	306,500	200,000	200,000	448,400	448,400
Rent Land and Buildings external	118,100	353,600	218,400	247,500	247,500
Equipment Rental	263,500	226,300	236,600	279,800	279,800
Automotive Rent	366,200	461,100	461,100	362,800	362,800
Computer Software Licenses	1,800	14,700	74,700	135,400	135,400
Computer Software Rental	380,700	480,000	470,000	552,100	552,100
Software Maintenance	-	1,400	1,400	-	-
External Agency Contractual Services	5,600	-	-	-	-
Insurance Surety Bonds	1,200	2,100	2,100	1,800	1,800
Insurance Other	26,700	26,700	26,700	25,400	25,400
Travel Local travel costs	600	800	800	600	600
Travel Air Fare	900	3,500	17,100	13,000	13,000
Travel Out of town	87,400	89,100	99,800	91,200	91,200
Armored Car Service	3,200	2,800	2,800	3,200	3,200
Laboratory Services	300	2,600	2,600	2,000	2,000
Contr Non Prof Srvc Agree	271,800	374,900	377,100	402,400	402,400
Registration Fees	1,500	-	-	-	-
Uniform Services	2,700	3,100	3,100	2,700	2,700

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Police Department

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Contractual Services Subtotal	4,409,800	5,544,600	5,594,100	5,692,200	5,692,200
Office Supplies	149,200	163,400	167,400	168,400	168,400
Office Equipment (non cap)	1,700	3,000	6,300	6,300	6,300
Custodial Supplies	1,200	4,100	4,100	4,300	4,300
Sanitation Operation Supplies	700	600	600	600	600
Building Maintenance Supplies	3,800	6,700	4,600	5,400	5,400
Educational/Training Supplies	10,300	15,000	11,500	10,000	10,000
First Aid Supplies	200	2,300	2,300	5,200	5,200
Police Supplies	211,800	180,500	180,500	254,700	254,700
Weapons	96,200	80,000	80,000	187,500	187,500
Ammunition	395,600	460,000	422,600	453,000	453,000
Animal Care Supplies	8,200	9,400	9,400	8,200	8,200
Audio/Visual Supplies	800	1,000	1,000	1,000	1,000
Operating Equipment Maintenance Supplies	300	400	400	400	400
Automotive Fuel	100	100	100	-	-
Automotive Parts & Accessories	5,100	8,000	8,000	7,500	7,500
Automotive Lubricants and Fluids	5,900	5,500	5,500	6,000	6,000
Fuel Supplies Non automotive	15,700	13,800	13,800	15,500	15,500
Sand/Gravel Materials	-	1,000	1,000	1,000	1,000
Safety Barricades	31,400	50,000	50,000	33,000	33,000
Aviation Fuel	48,600	65,000	65,000	69,300	69,300
Telecommunication Supplies	800	-	-	-	-
Tools/Implements	2,200	1,400	1,400	2,200	2,200
Photographic Supplies	25,900	30,000	30,000	30,000	30,000
Animal Food	9,100	18,600	18,600	14,100	14,100
Books	-	100	100	100	100
Safety Supplies	14,000	25,000	25,000	37,000	37,000
Clothing/Uniform supplies	191,500	136,500	136,500	211,400	211,400
Signs Decorations Flags	-	1,000	1,000	500	500
Public Relations Supplies	49,300	63,900	85,000	44,400	44,400
Supplies Subtotal	1,279,600	1,346,300	1,331,700	1,577,000	1,577,000
Computer Software	11,700	6,300	6,300	34,400	34,400
Computer Hardware	11,200	14,300	23,600	20,000	20,000
Furniture and Office Equipment	18,500	26,400	26,400	26,000	26,000
Radio/Communications Equipment	60,200	70,000	60,000	147,200	147,200
Visual Aid Equipment	-	-	600	-	-
Law Enforcement Equipment	57,900	109,200	174,700	61,600	61,600
Animals	15,000	15,000	21,500	-	-
Equipment/Capital Outlay Subtotal	174,500	241,200	313,100	289,200	289,200

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Metro Police Department

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Fleet Parts & Accessories Supply	-	1,514,000	1,514,000	1,458,800	1,458,800
Fleet Tires Supply	-	374,700	374,700	302,800	302,800
Fleet Fuel Supply	-	5,882,000	5,891,300	5,312,600	5,312,600
Fleet Vendor Maintenance Services	-	762,300	762,300	681,000	681,000
Fleet Accident Repair Services	-	-	-	14,200	14,200
Fleet Wrecker Services	-	-	-	20,100	20,100
Fleet License Fees	-	-	-	900	900
Auto Liability	-	2,262,900	2,262,900	2,614,500	2,614,500
Direct Reimbursements Subtotal	-	10,795,900	10,805,200	10,404,900	10,404,900
Space Allocation	1,902,900	-	-	-	-
Labor Costs	1,281,000	1,500,500	1,500,500	1,249,000	1,249,000
Parts Costs	1,535,800	-	-	-	-
Tires Costs	367,400	-	-	-	-
Fuel Costs	5,557,600	-	-	-	-
Outside Costs	723,400	-	-	-	-
Self Insurance Auto Liability Interdept	2,168,500	-	-	-	-
Computer Hardware and Equipment	26,500	-	-	-	-
Sign Fabrication Interdepartment	12,000	12,000	12,000	-	-
Training/Education Interdepartment	3,100	-	-	-	-
Enterprise Software Licenses (MELA)	343,200	-	-	-	-
Interdepartment Charges Subtotal	13,921,400	1,512,500	1,512,500	1,249,000	1,249,000
Restricted Acct	-	3,027,400	1,044,400	1,557,800	1,557,800
Restricted & Other Proj Exp Subtotal	-	3,027,400	1,044,400	1,557,800	1,557,800
Total Expenditure:	158,543,200	163,369,400	162,093,100	174,157,800	173,732,400
Expenditure by Activity					
Administrative Bureau	37,539,900	37,611,500	37,566,800	40,697,500	40,572,100
Patrol Bureau	86,864,700	90,333,200	89,024,300	95,219,100	94,919,100
Support Operations Bureau	34,138,600	35,424,700	35,502,000	38,241,200	38,241,200
Total Expenditure:	158,543,200	163,369,400	162,093,100	174,157,800	173,732,400

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Fire

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	47,534,400	50,275,800	50,275,800	49,440,300	49,440,300
General Fund Appropriation Subtotal	47,534,400	50,275,800	50,275,800	49,440,300	49,440,300
Appropriation from Designated Fund Balance	59,600	-	48,800	-	-
Carryforward & Designated Subtotal	59,600	-	48,800	-	-
Receipts Clearing	-	-	-	-	-
Operations Receipts	183,700	180,000	180,000	180,000	180,000
CPR Receipts	177,400	150,000	150,000	183,000	183,000
Restitution	7,200	6,500	6,500	6,500	6,500
Transfer Betwn Depts	325,900	300,000	300,000	364,100	364,100
Donations	5,000	5,000	5,000	5,000	5,000
Agency Receipts Subtotal	699,200	641,500	641,500	738,600	738,600
KPFFIP Receipts	1,371,100	1,451,800	1,451,800	1,451,800	1,451,800
KPFFIP Reimburs Cers	509,400	512,600	512,600	512,600	512,600
State Grants Subtotal	1,880,500	1,964,400	1,964,400	1,964,400	1,964,400
Total Revenue:	50,173,700	52,881,700	52,930,500	52,143,300	52,143,300

Expenditure by Line Item

Salaries Bi Weekly Permanent Employees	14,381,700	26,244,200	26,244,200	25,972,900	25,972,900
Overtime Scheduled	5,998,700	-	-	-	-
Non-Scheduled Overtime	1,827,900	1,899,800	1,899,800	1,695,500	1,695,500
Injured in Line of Duty	523,500	-	-	-	-
KPFFIP	1,372,900	1,451,800	1,451,800	1,451,800	1,451,800
Technical Services Increment	5,800	5,800	5,800	5,800	5,800
Longevity pay	1,995,900	2,252,900	2,252,900	2,252,900	2,252,900
Holiday Pay	112,200	-	-	-	-
Vacation Allowance	1,668,800	-	-	-	-
Sick Leave	416,300	-	-	-	-
Military Leave	30,200	-	-	-	-
Vacation Leave Pay at Termination	104,900	-	-	-	-
Funeral Leave	31,000	-	-	-	-
Jury Duty Pay	(100)	-	-	-	-
Vacation Overtime	837,300	-	-	-	-
Personal Day	88,400	-	-	-	-
Injured Line of Duty @ 1.5	144,000	-	-	-	-
Sick Leave Police	88,700	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Fire

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Sick Pay Overtime	305,300	-	-	-	-
Clothing & Uniform Allowance Compensation	398,400	442,300	442,300	442,300	442,300
Retroactive Pay	6,000	-	-	-	-
CERS Sick Leave Purchase	49,900	-	-	-	-
Sick Leave Purchase	24,400	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	2,982,000	3,504,600	3,504,600	3,413,400	3,413,400
Life Insurance	24,000	18,900	18,900	18,900	18,900
Long Term Disability	39,200	49,400	49,400	49,400	49,400
FICA Taxes Employer	873,100	1,028,700	1,028,700	1,026,500	1,026,500
Retirement Employer Share	11,093,000	11,099,000	11,099,000	10,681,200	10,681,200
Unemployment Compensation	104,700	111,700	111,700	109,800	109,800
Workers Compensation	936,900	979,300	979,300	968,700	968,700
HRA Employer Benefit	-	-	-	97,700	97,700
Personnel Services Subtotal	46,465,000	49,088,400	49,088,400	48,186,800	48,186,800
Dues	1,700	2,400	2,400	2,400	2,400
Postal Mail & Shipping Services	5,000	4,100	4,100	4,100	4,100
Training & Educational Fees	37,500	37,300	37,300	37,300	37,300
Subscriptions	800	-	-	-	-
Professional Services	61,300	60,000	60,000	73,000	73,000
Investigative Expense	200	-	-	-	-
Public Relations Services	16,600	20,400	20,400	20,400	20,400
Gas/Electric Utility Services	467,100	455,000	455,000	477,800	477,800
Telephone Services	56,800	58,100	58,100	58,100	58,100
Cellular Telephone Services	30,000	27,000	27,000	30,000	30,000
2 way Radio/Pager Services	300	600	600	600	600
Air Cards	40,400	45,000	45,000	48,000	48,000
Data Communication Services	20,800	16,000	16,000	16,000	16,000
Phone Cards/Long Distance	400	500	500	500	500
Protective Gear/Uniform Repair	18,300	177,800	177,800	177,800	177,800
Custodial Services	4,400	4,100	4,100	4,100	4,100
Other Building Maint/Repair Services	715,200	535,000	535,000	535,000	535,000
Equipment Maint/Repair Services	22,800	26,500	26,500	26,500	26,500
Containerized Waste Collection Services	22,800	21,000	21,000	21,000	21,000
Automotive Outside Vendor	73,200	100,900	100,900	100,900	100,900
Automotive Tire Services	7,700	10,000	10,000	10,000	10,000
Equipment Rental	27,400	20,000	20,000	20,000	20,000
Computer Software Licenses	32,900	29,500	29,500	29,500	29,500
Enterprise Software Licenses (MELA)	2,800	2,000	2,000	2,000	2,000
Miscellaneous Services	(1,000)	1,000	1,000	1,000	1,000
Insurance Marine Air EMS Liability	6,400	6,400	6,400	6,400	6,400
Travel Air Fare	900	2,000	2,000	2,000	2,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Fire

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Travel Out of town	4,700	5,200	5,200	5,200	5,200
Laundry and Towel Services	35,200	35,000	35,000	35,000	35,000
Bank Service Fees and Charges	1,200	1,600	1,600	1,600	1,600
Registration Fees	1,000	2,500	2,500	2,500	2,500
Courier Service	1,200	1,300	1,300	1,300	1,300
Contractual Services Subtotal	1,716,000	1,708,200	1,708,200	1,750,000	1,750,000
Office Supplies	31,500	38,300	38,300	38,300	38,300
Custodial Supplies	47,000	46,700	46,700	46,700	46,700
Kitchen Supplies	2,100	5,000	5,000	5,000	5,000
Light Bulbs	100	200	200	200	200
Ground Maintenance Supplies	1,500	2,000	2,000	2,000	2,000
Building Maintenance Supplies	26,000	15,000	15,000	15,000	15,000
Educational/Training Supplies	18,400	22,500	22,500	22,500	22,500
First Aid Supplies	29,800	30,000	30,000	30,000	30,000
CPR Supplies	145,300	147,200	147,200	180,200	180,200
Firefighting Supplies	159,000	165,500	165,500	165,500	165,500
Police Supplies	2,600	3,500	3,500	3,500	3,500
Tires & Tubes	131,500	128,000	128,000	128,000	128,000
Automotive Fuel	430,700	440,000	440,000	446,000	446,000
Automotive Parts & Accessories	414,000	375,000	375,000	439,100	439,100
Automotive Lubricants and Fluids	38,000	30,000	30,000	30,000	30,000
Automotive Anti freeze	3,200	3,300	3,300	3,300	3,300
Automotive Batteries	1,400	2,000	2,000	2,000	2,000
Fuel Supplies Non automotive	1,200	500	500	500	500
Road Salt/De icing Supplies	-	3,000	3,000	3,000	3,000
Horticultural/Landscaping Supplies	1,400	-	-	-	-
Telecommunication Supplies	1,800	5,000	5,000	5,000	5,000
Tools/Implements	5,700	4,700	4,700	4,700	4,700
Clothing/Uniform supplies	123,800	372,700	372,700	391,300	391,300
Signs Decorations Flags	2,600	3,000	3,000	3,000	3,000
Smoke Alarms	20,000	20,000	20,000	20,000	20,000
Supplies Subtotal	1,638,600	1,863,100	1,863,100	1,984,800	1,984,800
Computer Hardware	-	-	-	-	-
Furniture and Office Equipment	32,300	45,000	45,000	45,000	45,000
Appliances	23,700	10,000	10,000	10,000	10,000
Radio/Communications Equipment	6,400	10,000	10,000	10,000	10,000
Visual Aid Equipment	7,900	8,200	8,200	8,200	8,200
Fire hose	25,000	25,000	25,000	25,000	25,000
Equipment/Capital Outlay Subtotal	95,300	98,200	98,200	98,200	98,200
Fleet Fuel Supply	-	4,600	4,600	4,600	4,600

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Fire

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Auto Liability	-	117,900	117,900	117,900	117,900
Direct Reimbursements Subtotal	-	122,500	122,500	122,500	122,500
Space Allocation	32,700	-	-	-	-
Fuel Costs	3,200	-	-	-	-
Self Insurance Auto Liability Interdept	114,600	-	-	-	-
Profession Services Interdepartmental	2,300	1,000	1,000	1,000	1,000
Inter-department Services	200	-	-	-	-
Computer Hardware and Equipment	15,000	-	-	-	-
Permits/Licenses Interdepartment	600	300	300	-	-
Enterprise Software Licenses (MELA)	42,600	-	-	-	-
Interdepartment Charges Subtotal	211,200	1,300	1,300	1,000	1,000
Restricted Acct	-	-	48,800	-	-
Restricted & Other Proj Exp Subtotal	-	-	48,800	-	-
Total Expenditure:	50,126,100	52,881,700	52,930,500	52,143,300	52,143,300
Expenditure by Activity					
Administrative Support	2,432,000	2,220,500	2,269,300	2,432,600	2,432,600
Support Services & Public Information	636,700	599,100	599,100	603,700	603,700
Safety & Training	3,162,200	3,670,000	3,670,000	3,486,900	3,486,900
Vehicle Maintenance	2,592,100	2,524,300	2,524,300	2,588,800	2,588,800
Fire Investigations	1,161,600	1,117,500	1,117,500	1,093,200	1,093,200
Fire Suppression	38,409,000	41,040,000	41,040,000	40,237,200	40,237,200
Fire Prevention	1,732,500	1,710,300	1,710,300	1,700,900	1,700,900
Total Expenditure:	50,126,100	52,881,700	52,930,500	52,143,300	52,143,300

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Fire

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	47,534,400	50,275,800	50,275,800	49,440,300	49,440,300
General Fund Appropriation Subtotal	47,534,400	50,275,800	50,275,800	49,440,300	49,440,300
Appropriation from Designated Fund Balance	59,600	-	48,800	-	-
Carryforward & Designated Subtotal	59,600	-	48,800	-	-
Receipts Clearing	-	-	-	-	-
Operations Receipts	183,700	180,000	180,000	180,000	180,000
CPR Receipts	177,400	150,000	150,000	183,000	183,000
Restitution	7,200	6,500	6,500	6,500	6,500
Transfer Betwn Depts	325,900	300,000	300,000	364,100	364,100
Other Grant Funds	-	-	9,600	10,000	10,000
Donations	5,000	5,000	5,000	5,000	5,000
Agency Receipts Subtotal	699,200	641,500	651,100	748,600	748,600
State Funds	-	-	80,000	80,000	80,000
KPFFIP Receipts	1,371,100	1,451,800	1,451,800	1,451,800	1,451,800
KPFFIP Reimburs Cers	509,400	512,600	512,600	512,600	512,600
State Grants Subtotal	1,880,500	1,964,400	2,044,400	2,044,400	2,044,400
Total Revenue:	50,173,700	52,881,700	53,020,100	52,233,300	52,233,300
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	14,381,700	26,244,200	26,244,200	25,972,900	25,972,900
Overtime Scheduled	5,998,700	-	-	-	-
Non-Scheduled Overtime	1,827,900	1,899,800	1,899,800	1,695,500	1,695,500
Injured in Line of Duty	523,500	-	-	-	-
KPFFIP	1,372,900	1,451,800	1,451,800	1,451,800	1,451,800
Technical Services Increment	5,800	5,800	5,800	5,800	5,800
Longevity pay	1,995,900	2,252,900	2,252,900	2,252,900	2,252,900
Holiday Pay	112,200	-	-	-	-
Vacation Allowance	1,668,800	-	-	-	-
Sick Leave	416,300	-	-	-	-
Military Leave	30,200	-	-	-	-
Vacation Leave Pay at Termination	104,900	-	-	-	-
Funeral Leave	31,000	-	-	-	-
Jury Duty Pay	(100)	-	-	-	-
Vacation Overtime	837,300	-	-	-	-
Personal Day	88,400	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Fire

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Injured Line of Duty @ 1.5	144,000	-	-	-	-
Sick Leave Police	88,700	-	-	-	-
Sick Pay Overtime	305,300	-	-	-	-
Clothing & Uniform Allowance Compensation	398,400	442,300	442,300	442,300	442,300
Retroactive Pay	6,000	-	-	-	-
CERS Sick Leave Purchase	49,900	-	-	-	-
Sick Leave Purchase	24,400	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	2,982,000	3,504,600	3,504,600	3,413,400	3,413,400
Life Insurance	24,000	18,900	18,900	18,900	18,900
Long Term Disability	39,200	49,400	49,400	49,400	49,400
FICA Taxes Employer	873,100	1,028,700	1,028,700	1,026,500	1,026,500
Retirement Employer Share	11,093,000	11,099,000	11,099,000	10,681,200	10,681,200
Unemployment Compensation	104,700	111,700	111,700	109,800	109,800
Workers Compensation	936,900	979,300	979,300	968,700	968,700
HRA Employer Benefit	-	-	-	97,700	97,700
Personnel Services Subtotal	46,465,000	49,088,400	49,088,400	48,186,800	48,186,800
Dues	1,700	2,400	2,400	2,400	2,400
Postal Mail & Shipping Services	5,000	4,100	4,100	4,100	4,100
Training & Educational Fees	37,500	37,300	37,300	37,300	37,300
Subscriptions	800	-	-	-	-
Professional Services	61,300	60,000	140,000	153,000	153,000
Investigative Expense	200	-	-	-	-
Public Relations Services	16,600	20,400	20,400	20,400	20,400
Gas/Electric Utility Services	467,100	455,000	455,000	477,800	477,800
Telephone Services	56,800	58,100	58,100	58,100	58,100
Cellular Telephone Services	30,000	27,000	27,000	30,000	30,000
2 way Radio/Pager Services	300	600	600	600	600
Air Cards	40,400	45,000	45,000	48,000	48,000
Data Communication Services	20,800	16,000	16,000	16,000	16,000
Phone Cards/Long Distance	400	500	500	500	500
Protective Gear/Uniform Repair	18,300	177,800	177,800	177,800	177,800
Custodial Services	4,400	4,100	4,100	4,100	4,100
Other Building Maint/Repair Services	715,200	535,000	535,000	535,000	535,000
Equipment Maint/Repair Services	22,800	26,500	26,500	26,500	26,500
Containerized Waste Collection Services	22,800	21,000	21,000	21,000	21,000
Automotive Outside Vendor	73,200	100,900	100,900	100,900	100,900
Automotive Tire Services	7,700	10,000	10,000	10,000	10,000
Equipment Rental	27,400	20,000	20,000	20,000	20,000
Computer Software Licenses	32,900	29,500	29,500	29,500	29,500
Enterprise Software Licenses (MELA)	2,800	2,000	2,000	2,000	2,000
Miscellaneous Services	(1,000)	1,000	1,000	1,000	1,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Fire

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Insurance Marine Air EMS Liability	6,400	6,400	6,400	6,400	6,400
Travel Air Fare	900	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	35,200	35,000	35,000	35,000	35,000
Bank Service Fees and Charges	1,200	1,600	1,600	1,600	1,600
Registration Fees	1,000	2,500	2,500	2,500	2,500
Courier Service	1,200	1,300	1,300	1,300	1,300
Contractual Services Subtotal	1,716,000	1,708,200	1,788,200	1,830,000	1,830,000
Office Supplies	31,500	38,300	38,300	38,300	38,300
Custodial Supplies	47,000	46,700	46,700	46,700	46,700
Kitchen Supplies	2,100	5,000	5,000	5,000	5,000
Light Bulbs	100	200	200	200	200
Ground Maintenance Supplies	1,500	2,000	2,000	2,000	2,000
Building Maintenance Supplies	26,000	15,000	15,000	15,000	15,000
Educational/Training Supplies	18,400	22,500	22,500	22,500	22,500
First Aid Supplies	29,800	30,000	30,000	30,000	30,000
CPR Supplies	145,300	147,200	147,200	180,200	180,200
Firefighting Supplies	159,000	165,500	165,500	165,500	165,500
Police Supplies	2,600	3,500	3,500	3,500	3,500
Tires & Tubes	131,500	128,000	128,000	128,000	128,000
Automotive Fuel	430,700	440,000	440,000	446,000	446,000
Automotive Parts & Accessories	414,000	375,000	375,000	439,100	439,100
Automotive Lubricants and Fluids	38,000	30,000	30,000	30,000	30,000
Automotive Anti freeze	3,200	3,300	3,300	3,300	3,300
Automotive Batteries	1,400	2,000	2,000	2,000	2,000
Fuel Supplies Non automotive	1,200	500	500	500	500
Road Salt/De icing Supplies	-	3,000	3,000	3,000	3,000
Horticultural/Landscaping Supplies	1,400	-	-	-	-
Telecommunication Supplies	1,800	5,000	5,000	5,000	5,000
Tools/Implements	5,700	4,700	4,700	4,700	4,700
Safety Supplies	-	-	9,600	-	-
Clothing/Uniform supplies	123,800	372,700	372,700	391,300	391,300
Signs Decorations Flags	2,600	3,000	3,000	3,000	3,000
Smoke Alarms	20,000	20,000	20,000	20,000	20,000
Supplies Subtotal	1,638,600	1,863,100	1,872,700	1,984,800	1,984,800
Computer Hardware	-	-	-	-	-
Furniture and Office Equipment	32,300	45,000	45,000	45,000	45,000
Appliances	23,700	10,000	10,000	10,000	10,000
Radio/Communications Equipment	6,400	10,000	10,000	10,000	10,000
Visual Aid Equipment	7,900	8,200	8,200	8,200	8,200
Fire hose	25,000	25,000	25,000	25,000	25,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Fire

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Equipment/Capital Outlay Subtotal	95,300	98,200	98,200	98,200	98,200
Fleet Fuel Supply	-	4,600	4,600	4,600	4,600
Auto Liability	-	117,900	117,900	117,900	117,900
Direct Reimbursements Subtotal	-	122,500	122,500	122,500	122,500
Space Allocation	32,700	-	-	-	-
Fuel Costs	3,200	-	-	-	-
Self Insurance Auto Liability Interdept	114,600	-	-	-	-
Profession Services Interdepartmental	2,300	1,000	1,000	1,000	1,000
Inter-department Services	200	-	-	-	-
Computer Hardware and Equipment	15,000	-	-	-	-
Permits/Licenses Interdepartment	600	300	300	-	-
Enterprise Software Licenses (MELA)	42,600	-	-	-	-
Interdepartment Charges Subtotal	211,200	1,300	1,300	1,000	1,000
Restricted Acct	-	-	48,800	10,000	10,000
Restricted & Other Proj Exp Subtotal	-	-	48,800	10,000	10,000
Total Expenditure:	50,126,100	52,881,700	53,020,100	52,233,300	52,233,300
Expenditure by Activity					
Administrative Support	2,432,000	2,220,500	2,269,300	2,432,600	2,432,600
Support Services & Public Information	636,700	599,100	599,100	603,700	603,700
Safety & Training	3,162,200	3,670,000	3,750,000	3,566,900	3,566,900
Vehicle Maintenance	2,592,100	2,524,300	2,524,300	2,588,800	2,588,800
Fire Investigations	1,161,600	1,117,500	1,117,500	1,093,200	1,093,200
Fire Suppression	38,409,000	41,040,000	41,040,000	40,237,200	40,237,200
Fire Prevention	1,732,500	1,710,300	1,719,900	1,710,900	1,710,900
Total Expenditure:	50,126,100	52,881,700	53,020,100	52,233,300	52,233,300

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Emergency Medical Services

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	25,668,600	26,821,900	26,821,900	26,004,700	25,983,600
General Fund Appropriation Subtotal	25,668,600	26,821,900	26,821,900	26,004,700	25,983,600
Carryforward Approp	400,000	-	-	-	-
Carryforward & Designated Subtotal	400,000	-	-	-	-
CPR Receipts	136,600	150,000	150,000	180,000	180,000
Miscellaneous Rev	68,900	23,000	23,000	23,000	23,000
Transfer Betwn Depts	8,100	-	-	-	-
Insurance Recovery	16,000	-	-	-	-
Agency Receipts Subtotal	229,600	173,000	173,000	203,000	203,000
Total Revenue:	26,298,200	26,994,900	26,994,900	26,207,700	26,186,600
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	7,765,400	11,691,700	11,726,700	10,575,500	10,556,000
Wages Hourly Permanent Employees	51,700	-	-	-	-
Overtime Scheduled	752,200	732,300	732,300	750,600	750,600
Non-Scheduled Overtime	2,624,300	2,483,800	2,483,800	2,244,000	2,244,000
Injured in Line of Duty	75,500	-	-	-	-
Holiday Pay	56,000	-	-	-	-
Vacation Allowance	1,074,300	-	-	-	-
Sick Leave	481,900	-	-	-	-
Military Leave	43,300	-	-	-	-
Vacation Leave Pay at Termination	111,200	-	-	-	-
Funeral Leave	15,800	-	-	-	-
Jury Duty Pay	1,600	-	-	-	-
Personal Day	63,200	-	-	-	-
Clothing & Uniform Allowance Compensation	77,500	85,800	85,800	86,700	86,700
Retroactive Pay	776,600	-	-	-	-
Trainer Stipend	(400)	20,000	20,000	62,000	62,000
CERS Sick Leave Purchase	15,100	-	-	-	-
Sick Leave Purchase	2,400	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	1,320,300	1,312,500	1,312,500	1,347,800	1,346,800
Life Insurance	10,300	7,500	7,500	7,200	7,200
Long Term Disability	1,000	1,400	1,400	1,300	1,300
FICA Taxes Employer	930,700	836,300	836,300	1,022,300	1,021,700
Retirement Employer Share	5,022,700	4,348,700	4,348,700	4,300,400	4,300,400

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Emergency Medical Services

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Unemployment Compensation	62,200	59,500	59,500	56,100	56,100
Workers Compensation	737,800	724,800	724,800	633,000	633,000
HRA Employer Benefit	-	-	-	-	-
Personnel Services Subtotal	22,072,600	22,304,300	22,339,300	21,086,900	21,065,800
Dues	2,400	3,500	3,500	3,500	3,500
Professional Certification Fees	9,400	17,800	17,800	6,500	6,500
Printing/Copying Services	10,100	7,500	7,500	7,500	7,500
Postal Mail & Shipping Services	8,000	10,500	10,500	8,000	8,000
Warranties/Service Agreements	33,000	130,000	130,000	130,000	130,000
Training & Educational Fees	18,200	28,000	28,000	28,000	28,000
Professional Services	153,100	-	-	155,000	155,000
Consulting Services	-	100,200	100,200	5,000	5,000
Patient Transportation Services	-	5,000	5,000	6,000	6,000
Gas/Electric Utility Services	23,900	27,000	27,000	27,000	27,000
Telephone Services	19,000	18,000	18,000	20,000	20,000
Cellular Telephone Services	27,900	23,500	23,500	25,000	25,000
2 way Radio/Pager Services	2,000	-	-	-	-
Air Cards	121,800	130,000	130,000	130,000	130,000
Data Communication Services	9,300	10,000	10,000	10,000	10,000
Phone Cards/Long Distance	400	300	300	300	300
Pressurized Tank Services	61,800	65,000	65,000	65,000	65,000
Other Building Maint/Repair Services	9,200	30,000	30,000	30,000	30,000
Equipment Maint/Repair Services	23,900	30,000	30,000	31,000	31,000
Medical Equipment Repair	30,400	30,000	30,000	44,000	44,000
Landfill/Sanitation Services	4,400	10,000	10,000	20,000	20,000
Automotive Repair Services	129,400	180,000	180,000	180,000	180,000
Automotive Outside Vendor	59,700	90,000	90,000	8,000	8,000
Automotive Wrecker Services	16,000	20,000	20,000	14,000	14,000
Rent Land and Buildings external	3,900	-	-	120,000	120,000
Computer Software Licenses	62,100	155,000	155,000	160,000	160,000
Software Maintenance	1,100	2,000	2,000	6,000	6,000
Miscellaneous Services	800	-	-	500	500
Travel Local travel costs	1,200	1,300	1,300	1,600	1,600
Travel Air Fare	1,200	1,000	1,000	5,000	5,000
Travel Out of town	1,700	1,000	1,000	1,000	1,000
Administration Expenses	-	-	-	-	-
Bank Service Fees and Charges	1,000	1,100	1,100	1,000	1,000
Painting/Lettering Services	7,200	15,000	15,000	5,000	5,000
Registration Fees	200	5,000	5,000	1,000	1,000
Contractual Services Subtotal	853,700	1,147,700	1,147,700	1,254,900	1,254,900
Office Supplies	13,800	22,000	22,000	11,000	11,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Emergency Medical Services

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Printing/Copier/Reproduction Supplies	100	3,000	3,000	1,000	1,000
Paint/Hardware Supplies	900	2,000	2,000	4,000	4,000
Sanitation Operation Supplies	14,100	14,000	14,000	4,000	4,000
Building Maintenance Supplies	15,600	21,000	21,000	30,000	30,000
Educational/Training Supplies	29,700	10,500	10,500	45,000	45,000
Medical Supplies Consumable multi units	42,300	-	-	-	-
Medical Equipment (non cap)	194,500	195,000	195,000	195,000	195,000
Drugs/Medicine Supplies	308,500	310,000	310,000	311,000	311,000
First Aid Supplies	638,100	700,000	700,000	715,000	715,000
CPR Supplies	88,200	80,000	80,000	50,000	50,000
Tires & Tubes	3,700	9,000	9,000	15,000	15,000
Automotive Parts & Accessories	222,300	240,000	240,000	216,000	216,000
2 way Radio System Supplies	1,600	3,000	-	3,000	3,000
Books	6,000	16,000	16,000	5,000	5,000
Clothing/Uniform supplies	103,400	95,000	95,000	95,000	95,000
Miscellaneous Supplies	1,900	-	-	11,500	11,500
Supplies Subtotal	1,684,700	1,720,500	1,717,500	1,711,500	1,711,500
Computer Software	63,300	231,000	231,000	200,000	200,000
Computer Hardware	3,600	65,000	65,000	65,000	65,000
Furniture and Office Equipment	1,200	-	-	-	-
Radio/Communications Equipment	-	10,000	15,700	10,000	10,000
Educational Equipment	-	5,000	2,300	5,000	5,000
Miscellaneous Equipment	3,300	-	-	-	-
Equipment/Capital Outlay Subtotal	71,400	311,000	314,000	280,000	280,000
Fleet Parts & Accessories Supply	-	255,000	255,000	583,400	583,400
Fleet Tires Supply	-	6,000	6,000	6,000	6,000
Fleet Fuel Supply	-	840,000	840,000	840,000	840,000
Fleet Vendor Maintenance Services	-	22,000	22,000	22,000	22,000
Fleet Accident Repair Services	-	-	-	-	-
Fleet Wrecker Services	-	-	-	600	600
Fleet License Fees	-	-	-	-	-
Auto Liability	-	217,400	217,400	218,100	218,100
Direct Reimbursements Subtotal	-	1,340,400	1,340,400	1,670,100	1,670,100
Space Allocation	74,200	-	-	-	-
Labor Costs	122,000	130,000	130,000	194,300	194,300
Parts Costs	263,300	-	-	-	-
Tires Costs	8,300	-	-	-	-
Fuel Costs	890,800	-	-	-	-
Outside Costs	19,000	-	-	-	-
Self Insurance Auto Liability Interdept	188,300	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Emergency Medical Services

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Profession Services Interdepartmental	7,800	6,000	6,000	10,000	10,000
Computer Hardware and Equipment	700	-	-	-	-
Enterprise Software Licenses (MELA)	41,800	-	-	-	-
Interdepartment Charges Subtotal	1,616,200	136,000	136,000	204,300	204,300
Restricted Acct	-	35,000	-	-	-
Restricted & Other Proj Exp Subtotal	-	35,000	-	-	-
Total Expenditure:	26,298,600	26,994,900	26,994,900	26,207,700	26,186,600
Expenditure by Activity					
Director's Office	288,700	291,600	291,600	291,400	291,400
Administrative Support	997,700	1,373,600	1,373,600	1,472,900	1,451,800
Chief of Staff	155,000	343,900	343,900	265,400	265,400
Field Operations	24,857,200	24,985,800	24,985,800	24,178,000	24,178,000
Total Expenditure:	26,298,600	26,994,900	26,994,900	26,207,700	26,186,600

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Emergency Medical Services

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	25,668,600	26,821,900	26,821,900	26,004,700	25,983,600
General Fund Appropriation Subtotal	25,668,600	26,821,900	26,821,900	26,004,700	25,983,600
Carryforward Approp	400,000	-	-	-	
Appropriation from Designated Fund Balance	113,500	93,500	94,400	93,500	93,500
Carryforward & Designated Subtotal	513,500	93,500	94,400	93,500	93,500
CPR Receipts	136,600	150,000	150,000	180,000	180,000
Miscellaneous Rev	68,900	23,000	23,000	23,000	23,000
Transfer Betwn Depts	8,100	-	-	-	-
Insurance Recovery	16,000	-	-	-	-
Agency Receipts Subtotal	229,600	173,000	173,000	203,000	203,000
					-
Federal Funds	9,100	-	-	-	-
Federal Grants Subtotal	9,100	-	-	-	-
State Funds	10,700	-	-	10,000	10,000
State Grants Subtotal	10,700	-	-	10,000	10,000
Total Revenue:	26,431,500	27,088,400	27,089,300	26,311,200	26,290,100

Expenditure by Line Item

Salaries Bi Weekly Permanent Employees	7,765,400	11,691,700	11,726,700	10,575,500	10,556,000
Wages Hourly Permanent Employees	51,700	-	-	-	-
Overtime Scheduled	752,200	732,300	732,300	750,600	750,600
Non-Scheduled Overtime	2,633,400	2,483,800	2,483,800	2,244,000	2,244,000
Injured in Line of Duty	75,500	-	-	-	-
Holiday Pay	56,000	-	-	-	-
Vacation Allowance	1,074,300	-	-	-	-
Sick Leave	481,900	-	-	-	-
Military Leave	43,300	-	-	-	-
Vacation Leave Pay at Termination	111,200	-	-	-	-
Funeral Leave	15,800	-	-	-	-
Jury Duty Pay	1,600	-	-	-	-
Personal Day	63,200	-	-	-	-
Clothing & Uniform Allowance Compensation	77,500	85,800	85,800	86,700	86,700
Retroactive Pay	776,600	-	-	-	-
Trainer Stipend	(400)	20,000	20,000	62,000	62,000
CERS Sick Leave Purchase	15,100	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Emergency Medical Services

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Sick Leave Purchase	2,400	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	1,320,300	1,312,500	1,312,500	1,347,800	1,346,800
Life Insurance	10,300	7,500	7,500	7,200	7,200
Long Term Disability	1,000	1,400	1,400	1,300	1,300
FICA Taxes Employer	930,700	836,300	836,300	1,022,300	1,021,700
Retirement Employer Share	5,022,700	4,348,700	4,348,700	4,300,400	4,300,400
Unemployment Compensation	62,200	59,500	59,500	56,100	56,100
Workers Compensation	737,800	724,800	724,800	633,000	633,000
HRA Employer Benefit	-	-	-	-	-
Personnel Services Subtotal	22,081,700	22,304,300	22,339,300	21,086,900	21,065,800
Dues	2,400	3,500	3,500	3,500	3,500
Professional Certification Fees	9,400	17,800	17,800	6,500	6,500
Printing/Copying Services	10,100	7,500	7,500	7,500	7,500
Postal Mail & Shipping Services	8,000	10,500	10,500	8,000	8,000
Warranties/Service Agreements	33,000	130,000	130,000	130,000	130,000
Training & Educational Fees	18,200	28,000	28,000	28,000	28,000
Professional Services	154,800	-	-	155,000	155,000
Consulting Services	-	100,200	100,200	5,000	5,000
Patient Transportation Services	-	5,000	5,000	6,000	6,000
Gas/Electric Utility Services	23,900	27,000	27,000	27,000	27,000
Telephone Services	19,000	18,000	18,000	20,000	20,000
Cellular Telephone Services	27,900	23,500	23,500	25,000	25,000
2 way Radio/Pager Services	2,000	-	-	-	-
Air Cards	121,800	130,000	130,000	130,000	130,000
Data Communication Services	9,300	10,000	10,000	10,000	10,000
Phone Cards/Long Distance	400	300	300	300	300
Pressurized Tank Services	61,800	65,000	65,000	65,000	65,000
Other Building Maint/Repair Services	9,200	30,000	30,000	30,000	30,000
Equipment Maint/Repair Services	23,900	30,000	30,000	31,000	31,000
Medical Equipment Repair	30,400	30,000	30,000	44,000	44,000
Landfill/Sanitation Services	4,400	10,000	10,000	20,000	20,000
Automotive Repair Services	129,400	180,000	180,000	180,000	180,000
Automotive Outside Vendor	59,700	90,000	90,000	8,000	8,000
Automotive Wrecker Services	16,000	20,000	20,000	14,000	14,000
Rent Land and Buildings external	3,900	-	-	120,000	120,000
Computer Software Licenses	62,100	155,000	155,000	160,000	160,000
Software Maintenance	1,100	2,000	2,000	6,000	6,000
Miscellaneous Services	800	-	-	500	500
Travel Local travel costs	1,200	1,300	1,300	1,600	1,600
Travel Air Fare	6,100	1,000	1,000	5,000	5,000
Travel Out of town	7,500	1,000	1,000	1,000	1,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Emergency Medical Services

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Administration Expenses	-	-	-	-	-
Bank Service Fees and Charges	1,000	1,100	1,100	1,000	1,000
Painting/Lettering Services	7,200	15,000	15,000	5,000	5,000
Registration Fees	200	5,000	5,000	1,000	1,000
Contractual Services Subtotal	866,100	1,147,700	1,147,700	1,254,900	1,254,900
Office Supplies	13,800	22,000	22,000	11,000	11,000
Printing/Copier/Reproduction Supplies	100	3,000	3,000	1,000	1,000
Paint/Hardware Supplies	900	2,000	2,000	4,000	4,000
Sanitation Operation Supplies	14,100	14,000	14,000	4,000	4,000
Building Maintenance Supplies	15,600	21,000	21,000	30,000	30,000
Educational/Training Supplies	29,700	10,500	10,500	45,000	45,000
Medical Supplies Consumable multi units	42,300	-	-	-	-
Medical Equipment (non cap)	194,500	195,000	195,000	195,000	195,000
Drugs/Medicine Supplies	308,500	310,000	310,000	311,000	311,000
First Aid Supplies	638,100	700,000	700,000	715,000	715,000
CPR Supplies	98,400	80,000	80,000	50,000	50,000
Tires & Tubes	3,700	9,000	9,000	15,000	15,000
Automotive Parts & Accessories	222,300	240,000	240,000	216,000	216,000
2 way Radio System Supplies	1,600	3,000	-	3,000	3,000
Books	6,000	16,000	16,000	5,000	5,000
Clothing/Uniform supplies	103,400	95,000	95,000	95,000	95,000
Miscellaneous Supplies	1,900	-	-	11,500	11,500
Supplies Subtotal	1,694,900	1,720,500	1,717,500	1,711,500	1,711,500
Computer Software	63,300	231,000	231,000	200,000	200,000
Computer Hardware	10,000	65,000	65,900	65,000	65,000
Furniture and Office Equipment	1,200	-	-	-	-
Radio/Communications Equipment	-	10,000	15,700	10,000	10,000
Educational Equipment	-	5,000	2,300	5,000	5,000
Miscellaneous Equipment	3,300	-	-	-	-
Equipment/Capital Outlay Subtotal	77,800	311,000	314,900	280,000	280,000
Fleet Parts & Accessories Supply	-	255,000	255,000	583,400	583,400
Fleet Tires Supply	-	6,000	6,000	6,000	6,000
Fleet Fuel Supply	-	840,000	840,000	840,000	840,000
Fleet Vendor Maintenance Services	-	22,000	22,000	22,000	22,000
Fleet Accident Repair Services	-	-	-	-	-
Fleet Wrecker Services	-	-	-	600	600
Fleet License Fees	-	-	-	-	-
Auto Liability	-	217,400	217,400	218,100	218,100
Direct Reimbursements Subtotal	-	1,340,400	1,340,400	1,670,100	1,670,100

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Emergency Medical Services

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Space Allocation	74,200	-	-	-	-
Labor Costs	122,000	130,000	130,000	194,300	194,300
Parts Costs	263,300	-	-	-	-
Tires Costs	8,300	-	-	-	-
Fuel Costs	890,800	-	-	-	-
Outside Costs	19,000	-	-	-	-
Self Insurance Auto Liability Interdept	188,300	-	-	-	-
Profession Services Interdepartmental	7,800	6,000	6,000	10,000	10,000
Computer Hardware and Equipment	700	-	-	-	-
Enterprise Software Licenses (MELA)	41,800	-	-	-	-
Interdepartment Charges Subtotal	1,616,200	136,000	136,000	204,300	204,300
Funding Source Repayments	800	-	-	-	-
Other Expenses Subtotal	800	-	-	-	-
Restricted Acct	-	128,500	93,500	103,500	103,500
Restricted & Other Proj Exp Subtotal	-	128,500	93,500	103,500	103,500
Total Expenditure:	26,337,500	27,088,400	27,089,300	26,311,200	26,290,100
Expenditure by Activity					
Director's Office	288,700	291,600	291,600	291,400	291,400
Administrative Support	997,700	1,373,600	1,373,600	1,472,900	1,451,800
Chief of Staff	193,900	437,400	438,300	368,900	368,900
Field Operations	24,857,200	24,985,800	24,985,800	24,178,000	24,178,000
Total Expenditure:	26,337,500	27,088,400	27,089,300	26,311,200	26,290,100

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

**Emergency Management
Agency/MetroSafe**

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	14,769,800	14,476,500	14,476,500	14,608,600	14,608,600
General Fund Appropriation Subtotal	14,769,800	14,476,500	14,476,500	14,608,600	14,608,600
Miscellaneous Rev	53,100	-	-	-	-
Agency Receipts Subtotal	53,100	-	-	-	-
Total Revenue:	14,822,900	14,476,500	14,476,500	14,608,600	14,608,600
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	5,250,500	6,682,400	6,682,400	6,644,400	6,644,400
Wages Hourly Permanent Employees	11,700	-	-	14,100	14,100
Non-Scheduled Overtime	783,400	587,000	587,000	586,800	586,800
Injured in Line of Duty	1,200	-	-	-	-
Civilian Union Longevity	-	1,100	1,100	-	-
Longevity pay	69,300	61,800	61,800	80,800	80,800
Holiday Pay	50,700	-	-	-	-
Vacation Allowance	694,900	-	-	-	-
Sick Leave	246,300	-	-	-	-
Vacation Leave Pay at Termination	14,000	-	-	-	-
Funeral Leave	13,300	-	-	-	-
Jury Duty Pay	4,000	-	-	-	-
Personal Day	45,500	-	-	-	-
Retroactive Pay	244,200	-	-	-	-
Trainer Stipend	200	-	-	-	-
CERS Sick Leave Purchase	6,600	-	-	-	-
Sick Leave Purchase	15,200	-	-	-	-
CERS Health Insur Reimbursement	7,700	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	622,400	677,600	677,600	672,900	672,900
Life Insurance	6,600	6,600	6,600	4,700	4,700
Long Term Disability	10,300	10,300	10,300	13,500	13,500
FICA Taxes Employer	511,000	516,300	516,300	509,400	509,400
Retirement Employer Share	1,420,300	1,380,700	1,380,700	1,276,900	1,276,900
Unemployment Compensation	31,700	31,300	31,300	29,100	29,100
Workers Compensation	58,700	62,900	62,900	57,800	57,800
HRA Employer Benefit	-	-	-	-	-
Personnel Services Subtotal	10,119,700	10,018,000	10,018,000	9,890,400	9,890,400

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

**Emergency Management
Agency/MetroSafe**

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Dues	600	500	500	5,200	5,200
Professional Certification Fees	300	-	-	-	-
Printing/Copying Services	400	500	500	600	600
Postal Mail & Shipping Services	3,100	3,200	3,200	3,100	3,100
Training & Educational Fees	4,200	3,600	3,600	7,300	7,300
Language Services	5,900	-	-	-	-
Professional Services	112,900	100,000	100,000	-	-
Payments to Contractors	131,500	155,100	155,100	155,800	155,800
Medical Lab Testing	1,500	1,000	1,000	1,500	1,500
Gas/Electric Utility Services	72,700	67,400	67,400	79,900	79,900
Telephone Services	641,700	554,600	554,600	955,900	955,900
Cellular Telephone Services	19,900	21,300	21,300	18,800	18,800
2 way Radio/Pager Services	4,400	6,800	6,800	1,100	1,100
Phone Cards/Long Distance	1,000	900	900	600	600
Civil Sirens Utility Services	32,800	30,800	30,800	35,300	35,300
Equipment Maint/Repair Services	1,190,500	1,333,100	1,333,100	1,416,200	1,416,200
Automotive Outside Vendor	5,500	7,000	7,000	1,000	1,000
Rent Land and Buildings external	52,700	86,100	86,100	70,500	70,500
Equipment Rental	18,700	19,600	19,600	18,000	18,000
Computer Hardware Leases	1,736,100	1,848,200	1,848,200	1,658,500	1,658,500
Computer Software Licenses	10,800	9,100	9,100	16,500	16,500
Travel Local travel costs	-	-	-	100	100
Travel Air Fare	200	300	300	1,600	1,600
Travel Out of town	900	800	800	2,900	2,900
Contr Non Prof Srvc Agree	43,500	50,000	50,000	70,900	70,900
Registration Fees	200	-	-	-	-
Contractual Services Subtotal	4,092,000	4,299,900	4,299,900	4,521,300	4,521,300
Office Supplies	12,000	19,500	19,500	19,300	19,300
Office Equipment (non cap)	-	3,000	3,000	5,000	5,000
Custodial Supplies	2,800	2,600	2,600	3,300	3,300
Fuel Supplies Non automotive	25,400	-	-	-	-
Telecommunication Supplies	28,500	29,800	29,800	29,000	29,000
Clothing/Uniform supplies	7,600	7,900	7,900	7,000	7,000
Miscellaneous Supplies	3,100	400	400	2,000	2,000
Supplies Subtotal	79,400	63,200	63,200	65,600	65,600
Computer Software	-	-	-	8,000	8,000
Radio/Communications Equipment	72,500	-	-	35,000	35,000
Equipment/Capital Outlay Subtotal	72,500	-	-	43,000	43,000

**Emergency Management
Agency/MetroSafe**

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Fleet Parts & Accessories Supply	-	8,500	8,500	6,300	6,300
Fleet Tires Supply	-	1,300	1,300	2,200	2,200
Fleet Fuel Supply	-	51,100	51,100	50,900	50,900
Fleet Vendor Maintenance Services	-	9,700	9,700	1,900	1,900
Fleet Accident Repair Services	-	-	-	-	-
Fleet Wrecker Services	-	-	-	300	300
Auto Liability	-	16,300	16,300	16,700	16,700
Direct Reimbursements Subtotal	-	86,900	86,900	78,300	78,300
Space Allocation	324,500	-	-	-	-
Labor Costs	9,700	8,500	8,500	8,500	8,500
Parts Costs	10,600	-	-	-	-
Tires Costs	1,700	-	-	-	-
Fuel Costs	46,500	-	-	-	-
Outside Costs	13,100	-	-	800	800
Self Insurance Auto Liability Interdept	14,600	-	-	-	-
Mail Room Service Interdept	-	-	-	600	600
Computer Hardware and Equipment	3,400	-	-	-	-
Training/Education Interdepartment	-	-	-	100	100
Enterprise Software Licenses (MELA)	35,400	-	-	-	-
Interdepartment Charges Subtotal	459,500	8,500	8,500	10,000	10,000
Total Expenditure:	14,823,100	14,476,500	14,476,500	14,608,600	14,608,600
Expenditure by Activity					
Preparedness, Prevention, & Response	713,400	812,600	812,600	742,600	742,600
Communications (Internal & 911)	14,109,700	13,663,900	13,663,900	13,866,000	13,866,000
Total Expenditure:	14,823,100	14,476,500	14,476,500	14,608,600	14,608,600

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

**Emergency Management
Agency/MetroSafe**

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	14,769,800	14,476,500	14,476,500	14,608,600	14,608,600
General Fund Appropriation Subtotal	14,769,800	14,476,500	14,476,500	14,608,600	14,608,600
Appropriation from Designated Fund Balance	7,300	6,100	600	500	500
Carryforward & Designated Subtotal	7,300	6,100	600	500	500
Miscellaneous Rev	53,100	-	-	-	-
Transfer Betwn Depts	4,308,800	4,475,300	4,511,300	4,510,700	4,510,700
Agency Receipts Subtotal	4,361,900	4,475,300	4,511,300	4,510,700	4,510,700
Federal Funds	85,000	322,500	282,000	213,000	213,000
FEMA Reimbursement	(255,900)	-	-	-	-
Pr Yr Fed Funds	244,600	-	-	-	-
Fed Passthru from State	278,700	449,000	449,000	445,200	445,200
Federal Grants Subtotal	352,400	771,500	731,000	658,200	658,200
State Funds	11,200	15,000	9,000	21,100	21,100
Pr Yr State Funds	-	-	-	-	-
State Grants Subtotal	11,200	15,000	9,000	21,100	21,100
Total Revenue:	19,502,600	19,744,400	19,728,400	19,799,100	19,799,100
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	7,222,000	9,274,600	9,295,900	9,224,100	9,224,100
Wages Hourly Permanent Employees	14,800	-	-	18,400	18,400
Non-Scheduled Overtime	1,083,300	857,000	857,000	856,800	856,800
Temporary Employees	-	1,000	-	-	-
Injured in Line of Duty	1,200	-	-	-	-
Civilian Union Longevity	-	1,100	1,100	-	-
Longevity pay	85,900	74,700	74,700	108,400	108,400
Holiday Pay	73,700	-	-	-	-
Vacation Allowance	888,900	-	-	-	-
Sick Leave	310,700	-	-	-	-
Vacation Leave Pay at Termination	31,900	-	-	-	-
Funeral Leave	20,000	-	-	-	-
Jury Duty Pay	8,300	-	-	-	-
Personal Day	59,000	-	-	-	-
Retroactive Pay	376,000	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

**Emergency Management
Agency/MetroSafe**

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Trainer Stipend	200	-	-	-	-
CERS Sick Leave Purchase	6,600	-	-	-	-
Sick Leave Purchase	19,100	-	-	-	-
CERS Health Insur Reimbursement	7,700	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	877,600	975,600	981,300	985,800	985,800
Life Insurance	8,900	8,200	8,200	6,300	6,300
Long Term Disability	13,800	14,900	14,900	18,400	18,400
FICA Taxes Employer	704,500	704,300	705,900	699,800	699,800
Retirement Employer Share	1,916,400	1,847,400	1,850,800	1,789,500	1,789,500
Unemployment Compensation	43,400	43,000	43,000	40,600	40,600
Workers Compensation	66,100	70,000	70,100	64,300	64,300
HRA Employer Benefit	-	-	-	-	-
Personnel Services Subtotal	13,840,000	13,871,800	13,902,900	13,812,400	13,812,400
Dues	3,700	4,900	4,900	9,600	9,600
Professional Certification Fees	5,500	7,500	7,500	20,800	20,800
Printing/Copying Services	800	1,800	1,700	2,800	2,800
Postal Mail & Shipping Services	3,300	4,700	4,500	4,300	4,300
Training & Educational Fees	10,600	45,600	44,600	32,600	32,600
Language Services	23,200	25,000	25,000	25,000	25,000
Professional Services	112,900	106,000	106,000	-	-
Payments to Contractors	231,700	191,000	191,000	208,100	208,100
Medical Lab Testing	1,500	1,000	1,000	1,500	1,500
Gas/Electric Utility Services	72,700	67,400	67,400	79,900	79,900
Telephone Services	1,069,500	989,400	989,400	1,107,500	1,107,500
Cellular Telephone Services	21,800	22,600	22,600	20,100	20,100
2 way Radio/Pager Services	4,800	6,900	6,900	1,400	1,400
Phone Cards/Long Distance	1,000	900	900	600	600
Civil Sirens Utility Services	32,800	33,800	33,800	35,300	35,300
Equipment Maint/Repair Services	1,194,800	1,340,500	1,340,500	1,421,200	1,421,200
Automotive Outside Vendor	5,500	7,000	7,000	1,000	1,000
Rent Land and Buildings external	52,700	86,100	86,100	70,500	70,500
Equipment Rental	21,500	139,600	139,600	19,200	19,200
Computer Hardware Leases	1,856,000	1,848,200	1,848,200	1,978,000	1,978,000
Computer Software Licenses	10,800	10,100	10,100	17,300	17,300
Miscellaneous Services	400	52,900	54,300	66,300	66,300
Travel Local travel costs	-	-	-	100	100
Travel Air Fare	1,600	10,100	8,100	4,600	4,600
Travel Out of town	5,300	7,900	6,300	8,400	8,400
Contr Non Prof Srvc Agree	43,500	50,000	50,000	70,900	70,900
Registration Fees	200	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

**Emergency Management
Agency/MetroSafe**

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Contractual Services Subtotal	4,788,100	5,060,900	5,057,400	5,207,000	5,207,000
Office Supplies	22,100	27,700	25,500	27,100	27,100
Office Equipment (non cap)	5,000	11,200	8,600	37,000	37,000
Custodial Supplies	2,800	2,600	2,600	3,300	3,300
Operating Equipment Maintenance Supplies	900	1,800	1,800	2,500	2,500
Fuel Supplies Non automotive	25,400	-	-	-	-
Telecommunication Supplies	30,900	34,800	34,800	29,000	29,000
Clothing/Uniform supplies	19,000	7,900	7,900	7,000	7,000
Miscellaneous Supplies	3,400	4,900	2,400	3,800	3,800
Supplies Subtotal	109,500	90,900	83,600	109,700	109,700
Computer Software	-	-	-	8,000	8,000
Radio/Communications Equipment	72,500	-	-	35,000	35,000
Miscellaneous Equipment	73,400	262,600	227,600	188,800	188,800
Equipment/Capital Outlay Subtotal	145,900	262,600	227,600	231,800	231,800
Fleet Parts & Accessories Supply	-	8,500	8,500	6,300	6,300
Fleet Tires Supply	-	1,300	1,300	2,200	2,200
Fleet Fuel Supply	-	54,100	54,100	53,900	53,900
Fleet Vendor Maintenance Services	-	9,700	9,700	1,900	1,900
Fleet Accident Repair Services	-	-	-	-	-
Fleet Wrecker Services	-	-	-	300	300
Auto Liability	-	16,300	16,300	16,700	16,700
Direct Reimbursements Subtotal	-	89,900	89,900	81,300	81,300
Space Allocation	446,600	145,400	145,400	145,400	145,400
Labor Costs	10,600	8,500	9,400	9,400	9,400
Parts Costs	11,100	-	600	500	500
Tires Costs	1,900	-	200	200	200
Fuel Costs	50,600	-	1,200	2,500	2,500
Outside Costs	13,200	-	100	900	900
Self Insurance Auto Liability Interdept	15,300	-	700	500	500
Mail Room Service Interdept	-	-	-	600	600
Computer Hardware and Equipment	3,400	-	-	-	-
Training/Education Interdepartment	-	-	-	100	100
Enterprise Software Licenses (MELA)	35,400	-	-	-	-
Interdepartment Charges Subtotal	588,100	153,900	157,600	160,100	160,100

**Emergency Management
Agency/MetroSafe**

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Restricted Acct	-	214,400	209,400	196,800	196,800
Restricted & Other Proj Exp Subtotal	-	214,400	209,400	196,800	196,800
Total Expenditure:	19,471,600	19,744,400	19,728,400	19,799,100	19,799,100
Expenditure by Activity					
Preparedness, Prevention, & Response	1,078,500	1,605,200	1,589,200	1,457,800	1,457,800
Communications (Internal & 911)	18,393,100	18,139,200	18,139,200	18,341,300	18,341,300
Total Expenditure:	19,471,600	19,744,400	19,728,400	19,799,100	19,799,100

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Department of Corrections

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	49,738,600	49,654,200	49,654,200	51,051,400	51,051,400
General Fund Appropriation Subtotal	49,738,600	49,654,200	49,654,200	51,051,400	51,051,400
Appropriation from Designated Fund Balance	4,000	4,000	3,100	-	-
Carryforward & Designated Subtotal	4,000	4,000	3,100	-	-
Other Inmate Services	2,600	8,000	8,000	8,000	8,000
C J Reporters	9,200	10,000	10,000	10,000	10,000
Home Incarceration	812,700	875,000	875,000	1,025,000	1,025,000
Intensive Probation	7,300	7,000	7,000	7,000	7,000
Inmate Room & Board	198,300	225,000	225,000	225,000	225,000
Fingerprint Fees	21,900	20,000	20,000	20,000	20,000
Inmate Telephone Fee	635,600	610,000	610,000	570,000	570,000
Public Pay Phone	44,000	42,000	42,000	42,000	42,000
Booking Fees	372,800	412,000	412,000	412,000	412,000
Restitution Court Monitoring	82,800	88,000	88,000	88,000	88,000
Receipts Clearing	-	-	-	-	-
Operations Receipts	500	1,200	1,200	1,200	1,200
Contract Service Fee	-	-	-	-	-
Vending Machine	9,100	7,500	7,500	7,500	7,500
Miscellaneous Rev	227,000	205,500	205,500	194,900	194,900
Restitution	4,900	3,500	3,500	3,500	3,500
Donations	16,000	-	-	-	-
Agency Receipts Subtotal	2,444,700	2,514,700	2,514,700	2,614,100	2,614,100
Fed Fees For Service	171,400	169,000	169,000	169,000	169,000
Federal Grants Subtotal	171,400	169,000	169,000	169,000	169,000
State Dui Fees	86,100	80,000	80,000	80,000	80,000
State Jail Indigent	161,500	161,500	161,500	161,500	161,500
State Grants Subtotal	247,600	241,500	241,500	241,500	241,500
Total Revenue:	52,606,300	52,583,400	52,582,500	54,076,000	54,076,000
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	2,602,500	2,842,900	2,842,900	2,821,900	2,821,900
Wages Hourly Permanent Employees	15,830,300	20,019,500	20,019,500	20,895,300	20,895,300
Non-Scheduled Overtime	1,493,400	1,502,600	1,502,600	1,444,500	1,444,500
Permanent Part time Employees	-	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Department of Corrections

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Injured in Line of Duty	49,200	-	-	-	-
Longevity pay	15,800	17,000	17,000	11,500	11,500
Holiday Pay	61,700	-	-	-	-
Vacation Allowance	2,211,400	-	-	-	-
Sick Leave	775,600	-	-	-	-
Military Leave	61,500	-	-	-	-
Vacation Leave Pay at Termination	108,100	-	-	-	-
Funeral Leave	64,900	-	-	-	-
Jury Duty Pay	16,000	-	-	-	-
Personal Day	92,400	-	-	-	-
Retroactive Pay	144,800	-	-	-	-
Trainer Stipend	531,700	-	-	-	-
CERS Sick Leave Purchase	47,200	-	-	-	-
Sick Leave Purchase	14,300	-	-	-	-
CERS Health Insur Reimbursement	20,000	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	3,042,900	3,259,900	3,259,900	3,204,000	3,204,000
Life Insurance	23,400	16,200	16,200	16,200	16,200
Long Term Disability	3,600	4,400	4,400	4,400	4,400
FICA Taxes Employer	1,598,000	1,945,200	1,945,200	1,998,000	1,998,000
Retirement Employer Share	8,077,400	7,714,900	7,714,900	7,733,000	7,733,000
Unemployment Compensation	133,200	120,800	120,800	120,800	120,800
Workers Compensation	696,200	670,900	670,900	708,000	708,000
HRA Employer Benefit	-	-	-	99,400	99,400
Personnel Services Subtotal	37,715,500	38,114,300	38,114,300	39,057,000	39,057,000
Dues	16,900	9,500	9,500	11,600	11,600
Professional Certification Fees	8,200	8,000	8,000	10,000	10,000
Postal Mail & Shipping Services	3,000	3,100	3,100	3,100	3,100
Training & Educational Fees	16,000	36,000	39,100	36,000	36,000
Miscellaneous Expense	100	4,800	4,800	4,800	4,800
Professional Services	274,800	375,000	375,000	415,900	415,900
Legal Services	1,000	8,000	8,000	10,000	10,000
Investigative Expense	39,100	23,000	23,000	23,000	23,000
Consulting Services	398,500	386,000	386,000	386,000	386,000
Food Services	2,028,900	2,383,500	2,383,500	2,220,700	2,220,700
Public Relations Services	-	1,000	1,000	1,000	1,000
Physician Services	1,023,500	800,000	800,000	800,000	800,000
Dental Services	7,500	13,000	13,000	13,000	13,000
Mental Health Services	183,100	183,100	183,100	183,100	183,100
Lab service miscellaneous	114,700	140,000	140,000	140,000	140,000
Medical Services	5,317,500	5,533,600	5,533,600	6,445,400	6,445,400
Computer Technical Services	53,600	98,000	98,000	122,200	122,200

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Department of Corrections

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Telephone Services	61,000	63,000	63,000	63,000	63,000
Cellular Telephone Services	34,600	33,500	33,500	33,500	33,500
Phone Cards/Long Distance	2,700	2,000	2,000	2,000	2,000
Mechanical Services	73,600	135,000	135,000	135,000	135,000
Other Building Maint/Repair Services	170,300	139,200	139,200	134,200	134,200
Equipment Maint/Repair Services	243,500	253,500	253,500	183,500	183,500
Landfill/Sanitation Services	6,600	8,000	8,000	8,000	8,000
Telephone Equipment	100	1,200	1,200	1,200	1,200
Rent Land and Buildings external	115,900	114,600	114,600	114,600	114,600
Equipment Rental	121,600	100,000	100,000	100,000	100,000
Lease/Purchase Agreement	473,900	505,000	505,000	530,300	530,300
Computer Software Licenses	-	15,600	15,600	15,600	15,600
External Agency Contractual Services	520,000	570,000	570,000	570,000	570,000
Travel Local travel costs	-	1,500	1,500	1,500	1,500
Travel Air Fare	2,600	1,700	1,700	12,500	12,500
Travel Out of town	12,300	13,300	13,300	25,900	25,900
Bldg/Housing Inspector Svcs	-	1,000	1,000	1,000	1,000
Workaid Allowance/Prisoners	-	5,000	5,000	-	-
Courier Service	1,300	1,400	1,400	1,400	1,400
Contractual Services Subtotal	11,326,400	11,970,100	11,973,200	12,759,000	12,759,000
Office Supplies	89,000	101,000	101,000	101,000	101,000
Office Equipment (non cap)	1,800	3,500	3,500	3,500	3,500
Printing/Copier/Reproduction Supplies	2,000	700	700	700	700
Bedding and Linens	90,200	57,500	57,500	57,500	57,500
Light Bulbs	2,800	5,000	5,000	5,000	5,000
Electrical supplies	2,900	4,000	4,000	4,000	4,000
Paint/Hardware Supplies	-	6,000	6,000	6,000	6,000
Plumbing Supplies	18,900	25,000	25,000	25,000	25,000
Laundry Operation Supplies	100	-	-	-	-
Sanitation Operation Supplies	368,600	335,000	335,000	335,000	335,000
Bulletproof Vest Partnership	-	3,000	3,000	3,000	3,000
Ground Maintenance Supplies	-	-	41,200	-	-
Prescriptions/Pharmacy Supplies	1,035,400	1,241,500	1,241,500	1,141,500	1,141,500
Drugs/Medicine Supplies	59,200	85,000	85,000	85,000	85,000
Dental Supplies	(500)	6,000	6,000	6,000	6,000
Police Supplies	2,600	21,500	21,500	21,500	21,500
Ammunition	13,900	42,500	42,500	42,500	42,500
Recreational Supplies	600	-	-	-	-
Prisoner Welfare Supplies (Inmate)	38,100	25,000	25,000	25,000	25,000
Telecommunication Supplies	700	2,500	2,500	2,500	2,500
Books	600	2,500	2,500	2,500	2,500
Safety Supplies	11,500	18,000	18,000	18,000	18,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Department of Corrections

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Clothing/Uniform supplies	130,400	143,000	143,000	153,000	153,000
Miscellaneous Supplies	59,100	25,000	25,000	25,000	25,000
Supplies Subtotal	1,927,900	2,153,200	2,194,400	2,063,200	2,063,200
Computer Hardware	1,100	1,000	1,000	1,000	1,000
Furniture and Office Equipment	-	10,000	18,800	10,000	10,000
Telecommunications Equipment	100	1,100	1,100	1,100	1,100
Safety and Security Equipment	-	500	500	500	500
Equipment/Capital Outlay Subtotal	1,200	12,600	21,400	12,600	12,600
Fleet Parts & Accessories Supply	-	23,600	23,600	23,600	23,600
Fleet Tires Supply	-	3,100	3,100	3,100	3,100
Fleet Fuel Supply	-	67,300	67,300	67,300	67,300
Fleet Vendor Maintenance Services	-	7,700	7,700	7,700	7,700
Fleet Accident Repair Services	-	-	-	-	-
Fleet Wrecker Services	-	-	-	-	-
Auto Liability	-	48,500	48,500	48,500	48,500
Direct Reimbursements Subtotal	-	150,200	150,200	150,200	150,200
Space Allocation	1,266,100	-	-	-	-
Labor Costs	20,500	16,000	16,000	16,000	16,000
Parts Costs	22,400	-	-	-	-
Tires Costs	5,400	-	-	-	-
Fuel Costs	65,200	-	-	-	-
Outside Costs	5,700	-	-	-	-
Self Insurance Auto Liability Interdept	49,400	-	-	-	-
Profession Services Interdepartmental	17,800	-	-	-	-
Computer Hardware and Equipment	104,700	-	-	-	-
Lab Services Interdepartment	24,000	18,000	18,000	18,000	18,000
Enterprise Software Licenses (MELA)	48,400	-	-	-	-
Interdepartment Charges Subtotal	1,629,600	34,000	34,000	34,000	34,000
Restricted Acct	-	4,000	-	-	-
Restricted By Agency	-	145,000	95,000	-	-
Restricted & Other Proj Exp Subtotal	-	149,000	95,000	-	-
Total Expenditure:	52,600,600	52,583,400	52,582,500	54,076,000	54,076,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Department of Corrections

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Expenditure by Activity					
Administration	3,549,200	3,364,200	3,363,300	3,464,300	3,464,300
Jail Complex	41,473,600	41,440,400	41,440,400	42,804,600	42,804,600
Community Corrections Center	7,577,800	7,778,800	7,778,800	7,807,100	7,807,100
Total Expenditure:	52,600,600	52,583,400	52,582,500	54,076,000	54,076,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Department of Corrections

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	49,738,600	49,654,200	49,654,200	51,051,400	51,051,400
General Fund Appropriation Subtotal	49,738,600	49,654,200	49,654,200	51,051,400	51,051,400
Appropriation from Designated Fund Balance	79,900	4,000	82,400	-	-
Carryforward & Designated Subtotal	79,900	4,000	82,400	-	-
Other Inmate Services	2,600	8,000	8,000	8,000	8,000
C J Reporters	9,200	10,000	10,000	10,000	10,000
Home Incarceration	812,700	875,000	875,000	1,025,000	1,025,000
Intensive Probation	7,300	7,000	7,000	7,000	7,000
Inmate Room & Board	198,300	225,000	225,000	225,000	225,000
Fingerprint Fees	21,900	20,000	20,000	20,000	20,000
Commissary Revenues	451,100	410,000	410,000	410,000	410,000
Inmate Telephone Fee	635,600	610,000	610,000	570,000	570,000
Public Pay Phone	44,000	42,000	42,000	42,000	42,000
Booking Fees	372,800	412,000	412,000	412,000	412,000
Inmate Funds	-	-	-	-	88,000
Restitution Court Monitoring	82,800	88,000	88,000	88,000	-
Receipts Clearing	-	-	-	-	1,200
Operations Receipts	500	1,200	1,200	1,200	-
Contract Service Fee	-	-	-	-	7,500
Vending Machine	9,100	7,500	7,500	7,500	194,900
Miscellaneous Rev	227,000	205,500	205,500	194,900	3,500
Restitution	4,900	3,500	3,500	3,500	-
Donations	16,000	-	-	-	-
Agency Receipts Subtotal	2,895,800	2,924,700	2,924,700	3,024,100	3,024,100
Federal Funds	36,500	136,300	37,900	215,000	215,000
Fed Fees For Service	171,400	169,000	169,000	169,000	169,000
Fed Passthru from State	14,000	125,000	125,000	25,000	25,000
Federal Grants Subtotal	221,900	430,300	331,900	409,000	409,000
State Dui Fees	86,100	80,000	80,000	80,000	80,000
State Jail Indigent	161,500	161,500	161,500	161,500	161,500
State Grants Subtotal	247,600	241,500	241,500	241,500	241,500
Total Revenue:	53,183,800	53,254,700	53,234,700	54,726,000	54,726,000

Expenditure by Line Item

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Department of Corrections

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Salaries Bi Weekly Permanent Employees	2,610,600	2,949,400	2,949,400	2,821,900	2,821,900
Wages Hourly Permanent Employees	15,830,900	20,019,500	20,019,500	20,895,300	20,895,300
Non-Scheduled Overtime	1,493,400	1,502,600	1,502,600	1,444,500	1,444,500
Permanent Part time Employees	-	-	-	-	-
Injured in Line of Duty	49,200	-	-	-	-
Longevity pay	15,800	17,000	17,000	11,500	11,500
Holiday Pay	62,000	-	-	-	-
Vacation Allowance	2,211,400	-	-	-	-
Sick Leave	775,600	-	-	-	-
Military Leave	61,500	-	-	-	-
Vacation Leave Pay at Termination	108,100	-	-	-	-
Funeral Leave	65,500	-	-	-	-
Jury Duty Pay	16,000	-	-	-	-
Personal Day	92,400	-	-	-	-
Retroactive Pay	144,800	-	-	-	-
Trainer Stipend	532,300	-	-	-	-
CERS Sick Leave Purchase	47,200	-	-	-	-
Sick Leave Purchase	14,300	-	-	-	-
CERS Health Insur Reimbursement	20,000	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	3,044,500	3,259,900	3,259,900	3,204,000	3,204,000
Life Insurance	23,400	16,200	16,200	16,200	16,200
Long Term Disability	3,600	4,400	4,400	4,400	4,400
FICA Taxes Employer	1,598,700	1,945,200	1,945,200	1,998,000	1,998,000
Retirement Employer Share	8,078,100	7,714,900	7,714,900	7,733,000	7,733,000
Unemployment Compensation	133,500	120,800	120,800	120,800	120,800
Workers Compensation	696,200	670,900	670,900	708,000	708,000
HRA Employer Benefit	-	-	-	99,400	99,400
Personnel Services Subtotal	37,729,000	38,220,800	38,220,800	39,057,000	39,057,000
Dues	16,900	9,500	9,500	11,600	11,600
Professional Certification Fees	8,200	8,000	8,000	10,000	10,000
Postal Mail & Shipping Services	3,000	3,100	3,100	3,100	3,100
Training & Educational Fees	27,900	57,300	60,400	41,000	41,000
Kiosk Collection Fees	-	-	-	-	-
Database Subscriptions	8,300	9,000	9,000	9,000	9,000
Miscellaneous Expense	100	4,800	4,800	4,800	4,800
Professional Services	302,700	427,100	427,100	443,000	443,000
Legal Services	1,000	8,000	8,000	10,000	10,000
Investigative Expense	39,100	23,000	23,000	23,000	23,000
Consulting Services	398,500	386,000	386,000	386,000	386,000
Food Services	2,028,900	2,383,500	2,383,500	2,220,700	2,220,700
Public Relations Services	-	1,000	1,000	1,000	1,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Department of Corrections

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Physician Services	1,023,500	800,000	800,000	800,000	800,000
Dental Services	7,500	13,000	13,000	13,000	13,000
Mental Health Services	183,100	183,100	183,100	183,100	183,100
Lab service miscellaneous	114,700	140,000	140,000	140,000	140,000
Medical Services	5,317,500	5,533,600	5,533,600	6,445,400	6,445,400
Computer Technical Services	53,600	98,000	98,000	122,200	122,200
Telephone Services	61,000	63,000	63,000	63,000	63,000
Cellular Telephone Services	34,600	33,500	33,500	33,500	33,500
Phone Cards/Long Distance	2,700	2,000	2,000	2,000	2,000
Mechanical Services	73,600	135,000	135,000	135,000	135,000
Other Building Maint/Repair Services	170,300	139,200	139,200	134,200	134,200
Equipment Maint/Repair Services	243,500	258,000	258,000	188,000	188,000
Landfill/Sanitation Services	6,600	8,000	8,000	8,000	8,000
Telephone Equipment	100	1,200	1,200	1,200	1,200
Rent Land and Buildings external	115,900	114,600	114,600	114,600	114,600
Equipment Rental	121,600	100,000	100,000	100,000	100,000
Lease/Purchase Agreement	473,900	505,000	505,000	530,300	530,300
Computer Software Licenses	-	15,600	15,600	15,600	15,600
External Agency Contractual Services	520,000	570,000	570,000	570,000	570,000
Travel Local travel costs	-	1,500	1,500	1,500	1,500
Travel Air Fare	2,600	1,700	1,700	12,500	12,500
Travel Out of town	12,300	18,300	18,300	25,900	25,900
Bldg/Housing Inspector Svcs	-	1,000	1,000	1,000	1,000
Workaid Allowance/Prisoners	144,600	127,000	127,000	122,000	122,000
Courier Service	4,700	4,800	4,800	4,800	4,800
Contractual Services Subtotal	11,522,500	12,187,400	12,190,500	12,930,000	12,930,000
Office Supplies	89,000	101,000	101,000	101,000	101,000
Office Equipment (non cap)	4,200	6,500	6,500	3,500	3,500
Printing/Copier/Reproduction Supplies	2,000	700	700	700	700
Program Furniture (Inmate)	-	2,000	2,000	2,000	2,000
Bedding and Linens	90,200	57,500	57,500	57,500	57,500
Light Bulbs	2,800	5,000	5,000	5,000	5,000
Electrical supplies	2,900	4,000	4,000	4,000	4,000
Paint/Hardware Supplies	-	6,000	6,000	6,000	6,000
Plumbing Supplies	18,900	25,000	25,000	25,000	25,000
Laundry Operation Supplies	100	-	-	-	-
Sanitation Operation Supplies	368,600	335,000	335,000	335,000	335,000
Religious Program Supplies	-	500	500	500	500
Bulletproof Vest Partnership	-	3,000	3,000	3,000	3,000
Ground Maintenance Supplies	-	-	41,200	-	-
Prescriptions/Pharmacy Supplies	1,035,400	1,241,500	1,241,500	1,141,500	1,141,500
Drugs/Medicine Supplies	59,200	85,000	85,000	85,000	85,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Department of Corrections

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Dental Supplies	(500)	6,000	6,000	6,000	6,000
Police Supplies	2,600	21,500	21,500	21,500	21,500
Ammunition	13,900	42,500	42,500	42,500	42,500
Library Processing Supplies	-	500	500	500	500
Recreational Supplies	5,300	6,000	6,000	6,000	6,000
Prisoner Welfare Supplies (Inmate)	228,000	273,000	304,000	228,000	228,000
Telecommunication Supplies	700	2,500	2,500	2,500	2,500
Books	600	4,500	4,500	4,500	4,500
Safety Supplies	11,500	18,000	18,000	18,000	18,000
Clothing/Uniform supplies	130,400	143,000	143,000	153,000	153,000
Inmate Newspapers	23,400	25,000	25,000	25,000	25,000
Miscellaneous Supplies	59,100	25,000	25,000	25,000	25,000
Supplies Subtotal	2,148,300	2,440,200	2,512,400	2,302,200	2,302,200
Computer Hardware	1,100	1,000	1,000	1,000	1,000
Furniture and Office Equipment	-	10,000	18,800	10,000	10,000
Telecommunications Equipment	100	1,100	1,100	1,100	1,100
Safety and Security Equipment	-	11,000	11,000	500	500
Equipment/Capital Outlay Subtotal	1,200	23,100	31,900	12,600	12,600
Fleet Parts & Accessories Supply	-	23,600	23,600	23,600	23,600
Fleet Tires Supply	-	3,100	3,100	3,100	3,100
Fleet Fuel Supply	-	67,300	67,300	67,300	67,300
Fleet Vendor Maintenance Services	-	7,700	7,700	7,700	7,700
Fleet Accident Repair Services	-	-	-	-	-
Fleet Wrecker Services	-	-	-	-	-
Auto Liability	-	48,500	48,500	48,500	48,500
Direct Reimbursements Subtotal	-	150,200	150,200	150,200	150,200
Space Allocation	1,266,100	-	-	-	-
Labor Costs	20,500	16,000	16,000	16,000	16,000
Parts Costs	22,400	-	-	-	-
Tires Costs	5,400	-	-	-	-
Fuel Costs	65,200	-	-	-	-
Outside Costs	5,700	-	-	-	-
Self Insurance Auto Liability Interdept	49,400	-	-	-	-
Profession Services Interdepartmental	17,800	-	-	-	-
Computer Hardware and Equipment	104,700	-	-	-	-
Lab Services Interdepartment	24,000	18,000	18,000	18,000	18,000
Enterprise Software Licenses (MELA)	48,400	-	-	-	-
Interdepartment Charges Subtotal	1,629,600	34,000	34,000	34,000	34,000
Restricted Acct	-	54,000	-	240,000	240,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Department of Corrections

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Restricted By Agency	-	145,000	95,000	-	-
Restricted & Other Proj Exp Subtotal	-	199,000	95,000	240,000	240,000
Total Expenditure:	53,030,600	53,254,700	53,234,800	54,726,000	54,726,000
Expenditure by Activity					
Administration	3,598,200	3,625,500	3,605,600	3,704,300	3,704,300
Jail Complex	41,854,600	41,850,400	41,850,400	43,214,600	43,214,600
Community Corrections Center	7,577,800	7,778,800	7,778,800	7,807,100	7,807,100
Total Expenditure:	53,030,600	53,254,700	53,234,800	54,726,000	54,726,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Youth Detention Services

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	9,572,600	9,142,500	9,142,500	9,413,200	9,413,200
General Fund Appropriation Subtotal	9,572,600	9,142,500	9,142,500	9,413,200	9,413,200
Home Incarceration	600	1,600	1,600	1,200	1,200
Miscellaneous Rev	-	-	-	-	-
Agency Receipts Subtotal	600	1,600	1,600	1,200	1,200
State Restricted	86,800	86,500	86,500	86,500	86,500
State Grants Subtotal	86,800	86,500	86,500	86,500	86,500
Total Revenue:	9,660,000	9,230,600	9,230,600	9,500,900	9,500,900
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	4,142,500	5,019,300	5,019,300	5,095,500	5,095,500
Wages Hourly Permanent Employees	900	-	-	-	-
Overtime Scheduled	-	-	-	-	-
Non-Scheduled Overtime	699,900	635,400	635,400	606,400	606,400
Injured in Line of Duty	2,600	-	-	-	-
Longevity pay	23,300	24,900	24,900	24,900	24,900
Holiday Pay	69,600	-	-	-	-
Vacation Allowance	429,500	-	-	-	-
Sick Leave	179,200	-	-	-	-
Vacation Leave Pay at Termination	23,000	-	-	-	-
Funeral Leave	9,900	-	-	-	-
Jury Duty Pay	3,100	-	-	-	-
Personal Day	32,000	-	-	-	-
Retroactive Pay	15,900	-	-	-	-
Trainer Stipend	-	-	-	-	-
CERS Sick Leave Purchase	4,700	-	-	-	-
Sick Leave Purchase	13,800	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	655,500	706,700	706,700	691,800	691,800
Life Insurance	2,800	3,200	3,200	3,200	3,200
Long Term Disability	7,900	10,200	10,200	10,200	10,200
FICA Taxes Employer	385,000	380,600	380,600	384,300	384,300
Retirement Employer Share	995,400	977,700	977,700	924,000	924,000
Unemployment Compensation	32,100	27,600	27,600	27,600	27,600
Workers Compensation	113,000	101,800	101,800	99,500	99,500
HRA Employer Benefit	-	-	-	23,900	23,900

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Youth Detention Services

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Personnel Services Subtotal	7,841,600	7,887,400	7,887,400	7,891,300	7,891,300
Dues	3,900	6,000	6,000	8,500	8,500
Professional Certification Fees	100	4,000	4,000	4,000	4,000
Printing/Copying Services	5,800	5,000	5,000	5,000	5,000
Postal Mail & Shipping Services	6,000	5,200	5,200	5,200	5,200
Training & Educational Fees	2,200	3,700	3,700	3,700	3,700
Subscriptions	4,100	2,900	2,900	2,900	2,900
Professional Services	97,000	125,900	125,900	171,900	171,900
Food Services	249,100	233,900	233,900	251,800	251,800
Physician Services	-	-	-	73,800	73,800
Dental Services	5,400	13,000	13,000	13,000	13,000
Prisoner Welfare Services (Inmate)	15,300	17,000	17,000	17,000	17,000
Medical Services	401,300	390,000	390,000	507,400	507,400
Telephone Services	19,900	19,200	19,200	19,200	19,200
Cellular Telephone Services	14,900	12,400	12,400	12,400	12,400
Phone Cards/Long Distance	200	-	-	-	-
Other Building Maint/Repair Services	38,200	1,000	1,000	6,000	6,000
Equipment Maint/Repair Services	129,400	91,000	91,000	86,000	86,000
Landfill/Sanitation Services	300	-	-	-	-
Recycling Expenses	1,500	1,500	1,500	1,500	1,500
Equipment Rental	19,800	62,100	62,100	36,500	36,500
Lease/Purchase Agreement	-	-	-	20,600	20,600
Computer Software Licenses	100	-	-	-	-
External Agency Contractual Services	31,200	32,100	32,100	32,100	32,100
Miscellaneous Services	10,200	3,000	3,000	3,000	3,000
Travel Local travel costs	-	-	-	-	-
Travel Air Fare	4,400	3,000	3,000	3,000	3,000
Travel Out of town	6,900	7,200	7,200	7,200	7,200
Laboratory Services	8,700	10,000	10,000	10,000	10,000
Courier Service	600	600	600	600	600
Contractual Services Subtotal	1,076,500	1,049,700	1,049,700	1,302,300	1,302,300
Office Supplies	17,100	18,600	18,600	19,600	19,600
Office Equipment (non cap)	-	8,500	8,500	8,500	8,500
Bedding and Linens	1,100	7,400	7,400	7,900	7,900
Laundry Operation Supplies	1,000	8,000	8,000	8,000	8,000
Sanitation Operation Supplies	27,500	24,300	24,300	22,800	22,800
Educational/Training Supplies	5,800	-	-	13,800	13,800
Prescriptions/Pharmacy Supplies	34,300	37,000	37,000	37,000	37,000
Drugs/Medicine Supplies	2,000	10,000	10,000	10,000	10,000
Dental Supplies	800	900	900	900	900
Recreational Supplies	6,600	1,800	1,800	1,800	1,800

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Youth Detention Services

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Prisoner Welfare Supplies (Inmate)	13,100	22,400	22,400	22,400	22,400
Food	8,100	10,000	10,000	10,000	10,000
Books	-	2,000	2,000	2,000	2,000
Safety Supplies	-	3,000	3,000	3,000	3,000
Clothing/Uniform supplies	19,900	23,500	23,500	23,500	23,500
Miscellaneous Supplies	13,000	8,600	8,600	8,600	8,600
Supplies Subtotal	150,300	186,000	186,000	199,800	199,800
Fleet Parts & Accessories Supply	-	11,600	11,600	11,600	11,600
Fleet Tires Supply	-	2,500	2,500	2,500	2,500
Fleet Fuel Supply	-	37,900	37,900	37,900	37,900
Fleet Vendor Maintenance Services	-	5,100	5,100	5,100	5,100
Fleet Accident Repair Services	-	-	-	-	-
Fleet Wrecker Services	-	-	-	-	-
Auto Liability	-	14,200	14,200	14,200	14,200
Direct Reimbursements Subtotal	-	71,300	71,300	71,300	71,300
Space Allocation	464,200	-	-	1,000	1,000
Labor Costs	11,300	11,200	11,200	10,200	10,200
Parts Costs	12,800	-	-	-	-
Tires Costs	2,000	-	-	-	-
Fuel Costs	36,900	-	-	-	-
Outside Costs	13,300	-	-	-	-
Self Insurance Auto Liability Interdept	11,900	-	-	-	-
Inter-department Services	16,700	-	-	-	-
Computer Hardware and Equipment	1,400	-	-	-	-
Lab Services Interdepartment	9,900	25,000	25,000	25,000	25,000
Enterprise Software Licenses (MELA)	11,000	-	-	-	-
Interdepartment Charges Subtotal	591,400	36,200	36,200	36,200	36,200
Total Expenditure:	9,659,800	9,230,600	9,230,600	9,500,900	9,500,900
Expenditure by Activity					
Director's Office	864,500	871,000	871,000	961,100	961,100
Secure Detention	6,878,700	6,481,000	6,481,000	6,591,000	6,591,000
Community Based & Alternative Sentencing	1,916,600	1,878,600	1,878,600	1,948,800	1,948,800
Total Expenditure:	9,659,800	9,230,600	9,230,600	9,500,900	9,500,900

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Youth Detention Services

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	9,572,600	9,142,500	9,142,500	9,413,200	9,413,200
General Fund Appropriation Subtotal	9,572,600	9,142,500	9,142,500	9,413,200	9,413,200
Home Incarceration	600	1,600	1,600	1,200	1,200
Miscellaneous Rev	-	-	-	-	-
Agency Receipts Subtotal	600	1,600	1,600	1,200	1,200
Fed Passthru from State	-	-	15,000	35,000	35,000
Federal Grants Subtotal	-	-	15,000	35,000	35,000
State Restricted	86,800	86,500	86,500	86,500	86,500
State Grants Subtotal	86,800	86,500	86,500	86,500	86,500
Total Revenue:	9,660,000	9,230,600	9,245,600	9,535,900	9,535,900
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	4,142,500	5,019,300	5,019,300	5,095,500	5,095,500
Wages Hourly Permanent Employees	900	-	-	-	-
Overtime Scheduled	-	-	-	-	-
Non-Scheduled Overtime	699,900	635,400	635,400	606,400	606,400
Injured in Line of Duty	2,600	-	-	-	-
Longevity pay	23,300	24,900	24,900	24,900	24,900
Holiday Pay	69,600	-	-	-	-
Vacation Allowance	429,500	-	-	-	-
Sick Leave	179,200	-	-	-	-
Vacation Leave Pay at Termination	23,000	-	-	-	-
Funeral Leave	9,900	-	-	-	-
Jury Duty Pay	3,100	-	-	-	-
Personal Day	32,000	-	-	-	-
Retroactive Pay	15,900	-	-	-	-
Trainer Stipend	-	-	-	-	-
CERS Sick Leave Purchase	4,700	-	-	-	-
Sick Leave Purchase	13,800	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	655,500	706,700	706,700	691,800	691,800
Life Insurance	2,800	3,200	3,200	3,200	3,200
Long Term Disability	7,900	10,200	10,200	10,200	10,200
FICA Taxes Employer	385,000	380,600	380,600	384,300	384,300
Retirement Employer Share	995,400	977,700	977,700	924,000	924,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Youth Detention Services

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Unemployment Compensation	32,100	27,600	27,600	27,600	27,600
Workers Compensation	113,000	101,800	101,800	99,500	99,500
HRA Employer Benefit	-	-	-	23,900	23,900
Personnel Services Subtotal	7,841,600	7,887,400	7,887,400	7,891,300	7,891,300
Dues	3,900	6,000	6,000	8,500	8,500
Professional Certification Fees	100	4,000	4,000	4,000	4,000
Printing/Copying Services	5,800	5,000	5,000	5,000	5,000
Postal Mail & Shipping Services	6,000	5,200	5,200	5,200	5,200
Training & Educational Fees	2,200	3,700	3,700	3,700	3,700
Subscriptions	4,100	2,900	2,900	2,900	2,900
Professional Services	97,000	125,900	140,900	186,900	186,900
Food Services	249,100	233,900	233,900	251,800	251,800
Physician Services	-	-	-	73,800	73,800
Dental Services	5,400	13,000	13,000	13,000	13,000
Prisoner Welfare Services (Inmate)	15,300	17,000	17,000	17,000	17,000
Medical Services	401,300	390,000	390,000	507,400	507,400
Telephone Services	19,900	19,200	19,200	19,200	19,200
Cellular Telephone Services	14,900	12,400	12,400	12,400	12,400
Phone Cards/Long Distance	200	-	-	-	-
Other Building Maint/Repair Services	38,200	1,000	1,000	6,000	6,000
Equipment Maint/Repair Services	129,400	91,000	91,000	86,000	86,000
Landfill/Sanitation Services	300	-	-	-	-
Recycling Expenses	1,500	1,500	1,500	1,500	1,500
Equipment Rental	19,800	62,100	62,100	36,500	36,500
Lease/Purchase Agreement	-	-	-	20,600	20,600
Computer Software Licenses	100	-	-	-	-
External Agency Contractual Services	31,200	32,100	32,100	32,100	32,100
Miscellaneous Services	10,200	3,000	3,000	3,000	3,000
Travel Local travel costs	-	-	-	-	-
Travel Air Fare	4,400	3,000	3,000	3,000	3,000
Travel Out of town	6,900	7,200	7,200	7,200	7,200
Laboratory Services	8,700	10,000	10,000	10,000	10,000
Courier Service	600	600	600	600	600
Contractual Services Subtotal	1,076,500	1,049,700	1,064,700	1,317,300	1,317,300
Office Supplies	17,100	18,600	18,600	19,600	19,600
Office Equipment (non cap)	-	8,500	8,500	8,500	8,500
Bedding and Linens	1,100	7,400	7,400	7,900	7,900
Laundry Operation Supplies	1,000	8,000	8,000	8,000	8,000
Sanitation Operation Supplies	27,500	24,300	24,300	22,800	22,800
Educational/Training Supplies	5,800	-	-	13,800	13,800
Prescriptions/Pharmacy Supplies	34,300	37,000	37,000	37,000	37,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Youth Detention Services

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Drugs/Medicine Supplies	2,000	10,000	10,000	10,000	10,000
Dental Supplies	800	900	900	900	900
Recreational Supplies	6,600	1,800	1,800	1,800	1,800
Prisoner Welfare Supplies (Inmate)	13,100	22,400	22,400	22,400	22,400
Food	8,100	10,000	10,000	10,000	10,000
Books	-	2,000	2,000	2,000	2,000
Safety Supplies	-	3,000	3,000	3,000	3,000
Clothing/Uniform supplies	19,900	23,500	23,500	23,500	23,500
Miscellaneous Supplies	13,000	8,600	8,600	8,600	8,600
Supplies Subtotal	150,300	186,000	186,000	199,800	199,800
Fleet Parts & Accessories Supply	-	11,600	11,600	11,600	11,600
Fleet Tires Supply	-	2,500	2,500	2,500	2,500
Fleet Fuel Supply	-	37,900	37,900	37,900	37,900
Fleet Vendor Maintenance Services	-	5,100	5,100	5,100	5,100
Fleet Accident Repair Services	-	-	-	-	-
Fleet Wrecker Services	-	-	-	-	-
Auto Liability	-	14,200	14,200	14,200	14,200
Direct Reimbursements Subtotal	-	71,300	71,300	71,300	71,300
Space Allocation	464,200	-	-	1,000	1,000
Labor Costs	11,300	11,200	11,200	10,200	10,200
Parts Costs	12,800	-	-	-	-
Tires Costs	2,000	-	-	-	-
Fuel Costs	36,900	-	-	-	-
Outside Costs	13,300	-	-	-	-
Self Insurance Auto Liability Interdept	11,900	-	-	-	-
Inter-department Services	16,700	-	-	-	-
Computer Hardware and Equipment	1,400	-	-	-	-
Lab Services Interdepartment	9,900	25,000	25,000	25,000	25,000
Enterprise Software Licenses (MELA)	11,000	-	-	-	-
Interdepartment Charges Subtotal	591,400	36,200	36,200	36,200	36,200
Restricted Acct	-	-	-	20,000	20,000
Restricted & Other Proj Exp Subtotal	-	-	-	20,000	20,000
Total Expenditure:	9,659,800	9,230,600	9,245,600	9,535,900	9,535,900

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Youth Detention Services

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Expenditure by Activity					
Director's Office	864,500	871,000	871,000	961,100	961,100
Secure Detention	6,878,700	6,481,000	6,496,000	6,626,000	6,626,000
Community Based & Alternative Sentencing	1,916,600	1,878,600	1,878,600	1,948,800	1,948,800
Total Expenditure:	9,659,800	9,230,600	9,245,600	9,535,900	9,535,900

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Criminal Justice Commission

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	6,355,900	6,865,600	6,865,600	7,138,200	7,138,200
General Fund Appropriation Subtotal	6,355,900	6,865,600	6,865,600	7,138,200	7,138,200
Total Revenue:	6,355,900	6,865,600	6,865,600	7,138,200	7,138,200
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	111,200	213,900	213,900	227,400	227,400
Permanent Part time Employees	50,100	-	-	-	-
Holiday Pay	8,300	8,600	8,600	8,600	8,600
Vacation Allowance	12,500	-	-	-	-
Sick Leave	15,500	-	-	-	-
Vacation Leave Pay at Termination	-	-	-	-	-
Jury Duty Pay	-	-	-	-	-
Personal Day	900	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	1,083,900	1,139,500	1,139,500	1,029,100	1,029,100
Life Insurance	100	200	200	200	200
Long Term Disability	200	400	400	400	400
FICA Taxes Employer	14,500	16,900	16,900	17,900	17,900
Retirement Employer Share	23,200	24,500	24,500	25,900	25,900
Unemployment Compensation	900	800	800	800	800
Workers Compensation	500	600	600	600	600
HRA Employer Benefit	-	-	-	500	500
Personnel Services Subtotal	1,321,800	1,405,400	1,405,400	1,311,400	1,311,400
Printing/Copying Services	-	100	100	100	100
Postal Mail & Shipping Services	100	100	100	100	100
Subscriptions	300	100	300	300	300
Professional Services	37,500	-	-	-	-
Payments to Contractors	-	13,100	10,000	10,000	10,000
Telephone Services	1,500	1,500	1,500	1,500	1,500
Phone Cards/Long Distance	-	100	100	100	100
Equipment Rental	3,900	3,400	3,400	3,500	3,500
External Agency Contractual Services	827,700	825,900	825,900	842,300	842,300
Miscellaneous Services	4,147,600	4,615,600	4,615,600	4,965,700	4,965,700
Travel Local travel costs	-	-	100	100	100
Travel Out of town	-	-	300	300	300
Registration Fees	-	100	100	100	100
Contractual Services Subtotal	5,018,600	5,460,000	5,457,500	5,824,100	5,824,100

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Criminal Justice Commission

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Office Supplies	100	200	1,200	1,200	1,200
Supplies Subtotal	100	200	1,200	1,200	1,200
Computer Software	-	-	1,500	1,500	1,500
Equipment/Capital Outlay Subtotal	-	-	1,500	1,500	1,500
Space Allocation	13,800	-	-	-	-
Computer Hardware and Equipment	600	-	-	-	-
Enterprise Software Licenses (MELA)	800	-	-	-	-
Interdepartment Charges Subtotal	15,200	-	-	-	-
Total Expenditure:	6,355,700	6,865,600	6,865,600	7,138,200	7,138,200
Expenditure by Activity					
Administration	307,200	302,100	302,100	318,800	318,800
Firefighters Pension Fund	3,641,100	3,964,500	3,964,500	4,070,800	4,070,800
Policemen Retirement Fund	2,243,800	2,435,400	2,435,400	2,586,600	2,586,600
Suburban Fire Districts	163,600	163,600	163,600	162,000	162,000
Total Expenditure:	6,355,700	6,865,600	6,865,600	7,138,200	7,138,200

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Criminal Justice Commission

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	6,355,900	6,865,600	6,865,600	7,138,200	7,138,200
General Fund Appropriation Subtotal	6,355,900	6,865,600	6,865,600	7,138,200	7,138,200
Carryforward Approp	29,300	-	74,900	-	-
Carryforward & Designated Subtotal	29,300	-	74,900	-	-
Federal Funds	168,500	895,000	608,700	660,000	660,000
Pr Yr Fed Funds	263,000	-	-	-	-
Fed Passthru from State	613,700	75,000	75,000	-	-
Federal Grants Subtotal	1,045,200	970,000	683,700	660,000	660,000
Total Revenue:	7,430,400	7,835,600	7,624,200	7,798,200	7,798,200
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	111,200	213,900	213,900	227,400	227,400
Non-Scheduled Overtime	28,500	140,000	151,300	91,400	91,400
Permanent Part time Employees	50,100	-	-	-	-
Holiday Pay	8,300	8,600	8,600	8,600	8,600
Vacation Allowance	12,500	-	-	-	-
Sick Leave	15,500	-	-	-	-
Vacation Leave Pay at Termination	-	-	-	-	-
Jury Duty Pay	-	-	-	-	-
Personal Day	900	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	1,083,900	1,139,500	1,139,500	1,029,100	1,029,100
Life Insurance	100	200	200	200	200
Long Term Disability	200	400	400	400	400
FICA Taxes Employer	15,600	24,600	24,600	25,100	25,100
Retirement Employer Share	33,900	86,500	86,500	83,100	83,100
Unemployment Compensation	900	800	800	1,300	1,300
Workers Compensation	1,200	5,800	5,800	4,300	4,300
HRA Employer Benefit	-	-	-	500	500
Personnel Services Subtotal	1,362,800	1,620,300	1,631,600	1,471,400	1,471,400
Printing/Copying Services	-	100	100	100	100
Postal Mail & Shipping Services	100	100	100	100	100
Subscriptions	300	100	300	300	300
Professional Services	202,800	167,900	88,900	-	-
Payments to Contractors	74,700	83,100	111,500	10,000	10,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Criminal Justice Commission

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Other Project Expend	20,700	-	5,500	-	-
Computer Technical Services	99,500	-	-	-	-
Telephone Services	1,500	1,500	1,500	1,500	1,500
Phone Cards/Long Distance	-	100	100	100	100
Equipment Rental	3,900	3,400	3,400	3,500	3,500
External Agency Contractual Services	827,700	825,900	825,900	842,300	842,300
Miscellaneous Services	4,147,600	4,615,600	4,615,600	4,965,700	4,965,700
Travel Local travel costs	-	-	100	100	100
Travel Out of town	6,000	3,000	5,300	300	300
Registration Fees	-	100	100	100	100
Contractual Services Subtotal	5,384,800	5,700,900	5,658,400	5,824,100	5,824,100
Office Supplies	15,800	14,400	32,800	1,200	1,200
Supplies Subtotal	15,800	14,400	32,800	1,200	1,200
Computer Software	-	-	1,500	1,500	1,500
Radio/Communications Equipment	370,300	-	-	-	-
Equipment/Capital Outlay Subtotal	370,300	-	1,500	1,500	1,500
Space Allocation	13,800	-	-	-	-
Computer Hardware and Equipment	600	-	-	-	-
Enterprise Software Licenses (MELA)	800	-	-	-	-
Interdepartment Charges Subtotal	15,200	-	-	-	-
Restricted Acct	-	500,000	300,000	500,000	500,000
Restricted & Other Proj Exp Subtotal	-	500,000	300,000	500,000	500,000
Total Expenditure:	7,148,900	7,835,600	7,624,300	7,798,200	7,798,200
Expenditure by Activity					
Administration	1,100,400	1,272,100	1,060,800	978,800	978,800
Firefighters Pension Fund	3,641,100	3,964,500	3,964,500	4,070,800	4,070,800
Policemen Retirement Fund	2,243,800	2,435,400	2,435,400	2,586,600	2,586,600
Suburban Fire Districts	163,600	163,600	163,600	162,000	162,000
Total Expenditure:	7,148,900	7,835,600	7,624,300	7,798,200	7,798,200

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Works & Assets

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	31,507,100	33,670,000	33,510,000	36,823,700	36,823,700
General Fund Appropriation Subtotal	31,507,100	33,670,000	33,510,000	36,823,700	36,823,700
Appropriation from Designated Fund Balance	-	-	183,900	-	-
Carryforward & Designated Subtotal	-	-	183,900	-	-
Receipts Clearing	-	-	-	-	-
Operations Receipts	7,900	7,000	1,000	-	-
Recycling Receipts	247,100	437,500	119,500	138,500	138,500
Citation/License Fees	857,700	818,500	818,500	875,000	875,000
Special Events Receipts	35,600	-	-	-	-
Restitution	3,600	-	-	-	-
Transfer Betwn Depts	2,100	-	-	8,000	8,000
Insurance Recovery	17,400	-	-	-	-
Agency Receipts Subtotal	1,171,400	1,263,000	939,000	1,021,500	1,021,500
Total Revenue:	32,678,500	34,933,000	34,632,900	37,845,200	37,845,200
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	2,391,500	2,782,500	2,852,600	12,564,700	12,564,700
Wages Hourly Permanent Employees	6,215,300	8,351,700	8,505,900	-	-
Overtime Scheduled	68,600	170,000	170,000	180,000	180,000
Non-Scheduled Overtime	1,320,700	1,442,600	1,452,100	1,191,800	1,191,800
Permanent Part time Employees	5,200	-	-	-	-
Injured in Line of Duty	28,900	-	-	-	-
Technical Services Increment	2,900	2,900	2,900	3,000	3,000
Longevity pay	107,300	104,800	104,800	110,000	110,000
Holiday Pay	390,000	-	-	-	-
Vacation Allowance	685,800	-	-	-	-
Sick Leave	350,200	-	-	-	-
Military Leave	4,700	-	-	-	-
Vacation Leave Pay at Termination	58,500	-	-	-	-
Funeral Leave	28,100	-	-	-	-
Jury Duty Pay	8,100	-	-	-	-
Personal Day	56,500	-	-	-	-
Retroactive Pay	80,400	-	-	-	-
Trainer Stipend	2,200	-	-	-	-
CERS Sick Leave Purchase	10,000	-	-	-	-
Sick Leave Purchase	7,900	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Works & Assets

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
CERS Health Insur Reimbursement	20,100	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	1,325,000	1,530,700	1,561,600	1,678,400	1,678,400
Life Insurance	12,600	8,300	8,400	11,400	11,400
Long Term Disability	16,000	22,200	22,500	24,300	24,300
FICA Taxes Employer	805,600	1,047,000	1,065,400	1,129,400	1,129,400
Retirement Employer Share	2,113,300	2,413,800	2,422,800	2,408,300	2,408,300
Unemployment Compensation	63,900	61,800	62,800	65,500	65,500
Workers Compensation	586,700	622,100	632,600	631,700	631,700
HRA Employer Benefit	-	-	-	48,800	48,800
Personnel Services Subtotal	16,766,000	18,560,400	18,864,400	20,047,300	20,047,300
Dues	5,900	6,100	6,100	8,100	8,100
Professional Certification Fees	5,300	6,600	6,600	5,500	5,500
Printing/Copying Services	15,500	43,800	39,800	42,600	42,600
Postal Mail & Shipping Services	3,500	19,200	19,200	32,000	32,000
Advertising	3,200	7,500	7,500	7,500	7,500
Training & Educational Fees	9,800	11,400	11,400	14,100	14,100
Subscriptions	300	500	500	500	500
Professional Services	18,000	-	-	-	-
Court Fees and Costs	3,600	3,500	3,500	3,500	3,500
Payments to Contractors	81,200	102,000	102,000	102,000	102,000
Engineering & Architectural Services	3,600	-	-	-	-
Public Relations Services	-	200	200	200	200
Medical Services	-	-	-	1,000	1,000
Environmental Services	26,000	40,500	37,000	2,500	2,500
Computer Technical Services	-	-	-	100	100
Telephone Services	54,100	57,600	57,600	50,800	50,800
Cellular Telephone Services	25,700	33,800	33,800	27,600	27,600
2 way Radio/Pager Services	3,300	4,000	4,000	4,000	4,000
Air Cards	4,400	5,500	5,500	9,000	9,000
Data Communication Services	2,800	3,500	3,500	3,000	3,000
Phone Cards/Long Distance	800	600	600	400	400
Pressurized Tank Services	700	1,000	1,000	1,500	1,500
Streetlight Utility Services	4,489,700	4,275,000	4,275,000	4,772,800	4,772,800
Traffic Signals Utility Services	175,700	235,000	235,000	202,000	202,000
School-Zone Signal Utility Services	21,900	20,000	20,000	29,000	29,000
Mowing Contract	11,800	35,000	35,000	35,000	35,000
Tree Removal Services	1,100	-	-	20,000	20,000
Other Building Maint/Repair Services	100	2,200	1,700	2,000	2,000
Equipment Maint/Repair Services	153,200	156,800	156,800	157,100	157,100
Landfill/Sanitation Services	3,099,500	3,273,000	3,013,000	3,282,000	3,282,000
Electrical Expense	144,200	151,500	151,500	230,000	230,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Works & Assets

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Recycling Expenses	59,000	57,000	57,000	58,000	58,000
Containerized Waste Collection Services	185,900	162,000	162,000	162,000	162,000
Locksmith Services	300	400	400	400	400
Tire Shredding Services	35,300	32,000	32,000	40,500	40,500
Organic Waste Materials Services	-	-	-	1,500	1,500
Construct/Demo Waste Materials Recovery Ser	-	-	-	1,500	1,500
Cellular PDA	300	1,000	1,000	1,600	1,600
Barricade Rental Services	2,200	4,500	4,500	4,500	4,500
Equipment Rental	46,800	43,800	43,800	30,200	30,200
Lease/Purchase Agreement	24,300	-	-	-	-
Computer Software Licenses	8,700	700	700	1,000	1,000
Computer Software Rental	-	2,000	2,000	3,000	3,000
Rehab Renovtn/Improvmts	56,800	-	-	-	-
External Agency Contractual Services	-	-	60,800	60,800	60,800
Insurance Other	600	1,500	1,500	1,500	1,500
Travel Local travel costs	-	100	100	-	-
Travel Air Fare	-	2,000	2,000	3,000	3,000
Travel Out of town	1,600	8,100	8,100	9,500	9,500
Bank Service Fees and Charges	200	500	500	1,300	1,300
Laboratory Services	-	-	-	500	500
Contr Non Prof Srvc Agree	48,900	51,000	51,000	51,000	51,000
Registration Fees	1,300	4,200	4,200	7,500	7,500
Household Hazardous Collection Costs	194,800	200,000	319,900	200,000	200,000
Uniform Services	35,900	38,400	38,400	39,500	39,500
Courier Service	1,900	2,000	2,000	1,100	1,100
Contractual Services Subtotal	9,069,700	9,107,000	9,019,700	9,725,700	9,725,700
Office Supplies	12,200	16,900	16,900	17,400	17,400
Office Equipment (non cap)	1,700	100	100	300	300
Printing/Copier/Reproduction Supplies	6,000	6,700	6,700	7,500	7,500
Light Bulbs	7,900	9,000	9,000	5,000	5,000
Electrical supplies	59,500	59,000	59,000	57,400	57,400
Paint/Hardware Supplies	1,100	2,500	2,500	2,000	2,000
Sanitation Operation Supplies	44,000	27,000	27,000	41,500	41,500
Lighting Supplies	7,400	5,000	5,000	7,000	7,000
Ground Maintenance Supplies	200	5,600	5,600	5,500	5,500
Building Maintenance Supplies	3,800	1,500	1,500	4,500	4,500
First Aid Supplies	800	2,500	2,500	1,300	1,300
Audio/Visual Supplies	1,700	1,000	1,000	1,500	1,500
Operating Equipment Maintenance Supplies	14,100	14,500	14,500	13,500	13,500
Fuel Supplies Non automotive	400	1,000	1,000	700	700
Asphalt/Road Oils	-	20,000	20,000	75,000	75,000
Sand/Gravel Materials	600	12,000	2,400	1,500	1,500

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Works & Assets

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Traffic Signal and Controller Parts	78,400	85,000	85,000	85,000	85,000
Drainage Pipe Materials	-	4,000	4,000	1,800	1,800
Traffic Paint	200	500	500	500	500
Utility poles	20,800	10,000	10,000	10,000	10,000
Traffic/Street Signs Hardware Supplies	5,800	6,500	6,500	6,000	6,000
Concrete/Cement	2,500	39,500	39,500	35,500	35,500
Chemical Supplies	2,200	2,500	2,500	2,500	2,500
Recycling Supplies	300	1,500	1,500	1,000	1,000
Road Salt Supplies	315,100	1,151,000	1,151,000	2,021,000	2,021,000
Brining/Pre-treatment Supplies	107,600	110,500	110,500	90,500	90,500
Horticultural/Landscaping Supplies	-	-	-	700	700
Lumber	300	-	-	-	-
Tools/Implements	23,800	25,100	25,100	28,000	28,000
Maintenance Equipment	3,200	4,000	4,000	4,000	4,000
Photographic Supplies	600	1,300	1,300	1,800	1,800
Books	-	300	300	700	700
Safety Supplies	58,500	43,600	43,600	37,100	37,100
Clothing/Uniform supplies	57,200	55,000	55,000	58,000	58,000
Health & Safety Materials	2,500	3,500	3,500	3,500	3,500
Supplies Subtotal	840,400	1,728,100	1,718,500	2,629,200	2,629,200
Computer Hardware	800	-	-	-	-
Furniture and Office Equipment	3,800	-	-	-	-
Radio/Communications Equipment	-	1,000	1,000	-	-
Safety and Security Equipment	4,900	8,000	8,000	3,500	3,500
Roadway Maintenance Equipment	-	-	9,600	-	-
Sanitation Cart/Container Equipment	621,000	240,000	224,000	220,000	220,000
Equipment/Capital Outlay Subtotal	630,500	249,000	242,600	223,500	223,500
Fleet Parts & Accessories Supply	-	1,133,200	1,123,200	1,173,000	1,173,000
Fleet Tires Supply	-	462,200	462,200	502,000	502,000
Fleet Fuel Supply	(17,000)	1,364,200	1,354,200	1,335,300	1,335,300
Fleet Vendor Maintenance Services	-	421,400	416,400	569,400	569,400
Fleet Accident Repair Services	-	-	-	7,500	7,500
Fleet Wrecker Services	-	-	-	51,500	51,500
Auto Liability	-	560,300	555,300	565,600	565,600
Direct Reimbursements Subtotal	(17,000)	3,941,300	3,911,300	4,204,300	4,204,300
Space Allocation	401,200	-	-	-	-
Rent Metro Gov Owned Equipment	(5,100)	-	-	-	-
Labor Costs	755,300	870,400	860,400	1,015,200	1,015,200
Parts Costs	833,900	-	-	-	-
Tires Costs	451,200	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Works & Assets

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Fuel Costs	1,275,400	-	-	-	-
Outside Costs	345,700	-	-	-	-
Self Insurance Auto Liability Interdept	516,200	-	-	-	-
Inter-department Services	17,600	75,800	15,000	-	-
Computer Hardware and Equipment	19,700	-	-	-	-
Permits/Licenses Interdepartment	700	1,000	1,000	-	-
Enterprise Software Licenses (MELA)	26,300	-	-	-	-
Interdepartment Charges Subtotal	4,638,100	947,200	876,400	1,015,200	1,015,200
Restricted Acct	-	400,000	-	-	-
Restricted & Other Proj Exp Subtotal	-	400,000	-	-	-
Total Expenditure:	31,927,700	34,933,000	34,632,900	37,845,200	37,845,200
Expenditure by Activity					
Public Works	9,904,800	12,206,000	12,206,000	14,579,700	14,579,700
Solid Waste Management Services	22,022,900	22,727,000	22,426,900	23,265,500	23,265,500
Total Expenditure:	31,927,700	34,933,000	34,632,900	37,845,200	37,845,200

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Works & Assets

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	31,513,000	33,670,000	33,531,900	36,823,700	36,823,700
General Fund Appropriation Subtotal	31,513,000	33,670,000	33,531,900	36,823,700	36,823,700
Carryforward Approp	69,200	-	46,800	-	-
Appropriation from Designated Fund Balance	245,200	-	511,300	-	-
Carryforward & Designated Subtotal	314,400	-	558,100	-	-
Receipts Clearing	-	-	-	-	-
Operations Receipts	9,100	25,000	19,000	-	-
Recycling Receipts	247,100	437,500	119,500	138,500	138,500
Citation/License Fees	857,700	818,500	818,500	875,000	875,000
Special Events Receipts	36,500	1,000	1,000	5,000	5,000
Miscellaneous Rev	22,400	-	-	-	-
Restitution	3,700	-	-	-	-
Transfer Betwn Depts	15,200	1,000	1,000	8,000	8,000
Insurance Recovery	21,200	-	-	-	-
Agency Receipts Subtotal	1,212,900	1,283,000	959,000	1,026,500	1,026,500
Federal Funds	106,800	145,000	145,000	145,000	145,000
FEMA Reimbursement	454,200	-	-	-	-
Pr Yr Fed Funds	155,200	-	-	-	-
Fed Passthru from State	-	120,000	120,000	-	-
Federal Grants Subtotal	716,200	265,000	265,000	145,000	145,000
State Funds	6,430,700	7,208,500	8,906,500	8,906,500	8,906,500
Municipal Aid Funds	-	9,441,000	9,441,000	8,541,000	8,541,000
Pr Yr State Funds	592,800	-	-	-	-
State Grants Subtotal	7,023,500	16,649,500	18,347,500	17,447,500	17,447,500
Total Revenue:	40,780,000	51,867,500	53,661,500	55,442,700	55,442,700
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	4,644,600	5,208,500	5,967,400	19,128,400	19,128,400
Wages Hourly Permanent Employees	10,554,400	13,133,200	12,358,600	-	-
Overtime Scheduled	68,600	170,000	170,000	180,000	180,000
Non-Scheduled Overtime	1,822,900	2,134,200	2,617,000	2,078,200	2,078,200
Permanent Part time Employees	20,000	-	-	19,000	19,000
Injured in Line of Duty	34,100	-	-	-	-
Technical Services Increment	4,300	4,300	4,300	4,200	4,200

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Works & Assets

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Longevity pay	151,300	153,600	153,600	156,300	156,300
Holiday Pay	727,300	-	-	-	-
Vacation Allowance	1,124,000	-	-	-	-
Sick Leave	581,700	-	-	-	-
Military Leave	6,700	-	-	-	-
Vacation Leave Pay at Termination	93,100	-	-	-	-
Funeral Leave	57,900	-	-	-	-
Jury Duty Pay	9,200	-	-	-	-
Personal Day	117,400	-	-	-	-
Retroactive Pay	94,700	-	-	-	-
Trainer Stipend	2,200	-	-	-	-
CERS Sick Leave Purchase	15,100	-	-	-	-
Sick Leave Purchase	11,500	-	-	-	-
CERS Health Insur Reimbursement	27,900	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	2,303,200	2,476,600	2,507,500	2,550,900	2,550,900
Life Insurance	21,500	13,400	13,500	17,700	17,700
Long Term Disability	28,300	36,800	37,100	37,400	37,400
FICA Taxes Employer	1,373,600	1,688,300	1,706,700	1,719,400	1,719,400
Retirement Employer Share	3,652,500	3,882,500	3,911,500	3,675,300	3,675,300
Unemployment Compensation	104,700	98,200	98,300	97,600	97,600
Workers Compensation	981,200	987,500	1,011,500	972,400	972,400
HRA Employer Benefit	-	-	-	69,800	69,800
Personnel Services Subtotal	28,633,900	29,987,100	30,557,000	30,706,600	30,706,600
Dues	7,900	9,800	9,800	11,600	11,600
Professional Certification Fees	6,900	10,100	10,100	8,000	8,000
Printing/Copying Services	17,400	46,800	42,800	44,400	44,400
Postal Mail & Shipping Services	6,500	22,300	22,300	34,800	34,800
Advertising	10,300	18,000	18,000	7,500	7,500
Training & Educational Fees	16,900	35,100	30,100	29,300	29,300
Subscriptions	300	500	500	500	500
Miscellaneous Expense	4,700	-	-	-	-
Professional Services	241,400	188,000	190,200	138,000	138,000
Court Fees and Costs	3,600	3,500	3,500	3,500	3,500
Appraisal/Title Services	200	1,000	1,000	1,000	1,000
Payments to Contractors	116,600	113,500	112,500	102,500	102,500
Engineering & Architectural Services	32,500	-	-	-	-
Public Relations Services	(1,000)	50,200	50,200	200	200
Medical Services	-	-	-	1,000	1,000
Environmental Services	116,200	40,500	148,000	2,600	2,600
Computer Technical Services	-	-	-	100	100
Telephone Services	67,900	70,100	71,600	65,900	65,900

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Works & Assets

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Cellular Telephone Services	48,300	63,700	63,700	53,500	53,500
2 way Radio/Pager Services	3,300	4,000	4,000	4,000	4,000
Air Cards	11,200	17,100	17,100	18,800	18,800
Data Communication Services	8,800	7,100	7,100	6,500	6,500
Phone Cards/Long Distance	800	600	600	400	400
Pressurized Tank Services	26,000	31,000	26,000	26,700	26,700
Streetlight Utility Services	4,489,700	4,275,000	4,287,400	4,772,800	4,772,800
Traffic Signals Utility Services	175,700	235,000	235,000	202,000	202,000
School-Zone Signal Utility Services	21,900	20,000	20,000	29,000	29,000
Mowing Contract	658,000	811,500	832,900	832,900	832,900
Landscaping Services	800	-	800	-	-
Tree Removal Services	33,300	59,000	71,500	74,500	74,500
Other Building Maint/Repair Services	100	17,200	1,700	2,000	2,000
Equipment Maint/Repair Services	164,400	181,900	176,900	174,300	174,300
Landfill/Sanitation Services	3,233,900	3,384,000	3,208,000	3,417,000	3,417,000
Electrical Expense	144,200	152,500	152,600	230,500	230,500
Recycling Expenses	59,000	57,000	57,000	58,000	58,000
Containerized Waste Collection Services	185,900	162,000	162,000	162,000	162,000
Locksmith Services	300	400	400	400	400
Tire Shredding Services	35,300	32,000	32,000	40,500	40,500
Organic Waste Materials Services	-	-	-	1,500	1,500
Construct/Demo Waste Materials Recovery Ser	-	-	-	1,500	1,500
Cellular PDA	300	1,000	1,000	1,900	1,900
Barricade Rental Services	25,500	49,500	29,500	29,000	29,000
Rent Land and Buildings external	-	-	-	2,000	2,000
Equipment Rental	71,000	235,100	103,100	87,900	87,900
Automotive Rent	7,700	-	7,000	-	-
Lease/Purchase Agreement	24,300	-	-	-	-
Traffic Control Signal Maint	-	-	-	-	-
Computer Software Licenses	10,400	10,200	10,200	8,800	8,800
Computer Software Rental	-	2,000	2,000	3,000	3,000
Road Construction/ Repair Services	1,000	2,000	12,000	2,000	2,000
Sidewalk Construction/ Repair Services	-	-	14,200	-	-
Rehab Renovtn/Improvmts	56,800	-	-	-	-
External Agency Contractual Services	11,600	-	79,600	60,800	60,800
Insurance Other	600	1,500	1,500	1,500	1,500
Travel Local travel costs	-	100	100	-	-
Travel Air Fare	-	4,500	4,500	5,500	5,500
Travel Out of town	1,800	10,400	10,400	11,800	11,800
Grant Funding Source Repayments	4,000	-	-	-	-
Bank Service Fees and Charges	200	500	500	1,300	1,300
Laboratory Services	-	-	-	500	500
Contr Non Prof Svc Agree	48,900	51,000	51,000	51,000	51,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Works & Assets

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Registration Fees	2,500	7,300	7,300	14,500	14,500
Household Hazardous Collection Costs	194,800	200,000	319,900	200,000	200,000
Uniform Services	58,600	59,800	61,800	58,500	58,500
Courier Service	1,900	2,000	2,000	1,100	1,100
Contractual Services Subtotal	10,471,100	10,757,300	10,784,900	11,100,800	11,100,800
Office Supplies	17,600	26,400	26,400	24,900	24,900
Office Equipment (non cap)	1,700	100	100	800	800
Printing/Copier/Reproduction Supplies	6,200	8,500	8,500	9,300	9,300
Light Bulbs	7,900	9,000	9,000	5,000	5,000
Electrical supplies	64,300	79,000	64,000	62,400	62,400
Paint/Hardware Supplies	7,000	15,500	14,500	15,500	15,500
Sanitation Operation Supplies	49,600	28,200	34,200	45,000	45,000
Lighting Supplies	7,400	6,000	5,000	7,000	7,000
Ground Maintenance Supplies	13,600	21,600	29,100	27,500	27,500
Building Maintenance Supplies	4,300	3,800	3,800	6,500	6,500
Educational/Training Supplies	-	-	7,500	-	-
First Aid Supplies	800	3,800	3,800	2,600	2,600
Recreational Supplies	6,200	-	-	-	-
Recreational Equipment	-	-	10,400	-	-
Audio/Visual Supplies	1,700	1,000	1,000	1,500	1,500
Operating Equipment Maintenance Supplies	30,100	43,000	38,000	40,000	40,000
Fuel Supplies Non automotive	5,400	12,000	12,000	10,200	10,200
Asphalt/Road Oils	232,500	185,000	215,000	218,000	218,000
Sand/Gravel Materials	23,200	40,000	36,400	32,500	32,500
Traffic Signal and Controller Parts	91,800	105,000	90,000	90,000	90,000
Guardrail Materials	900	8,500	8,500	6,000	6,000
Drainage Pipe Materials	3,700	10,500	12,500	10,300	10,300
Traffic Paint	8,600	6,500	6,500	4,500	4,500
Utility poles	39,500	40,000	30,000	30,000	30,000
Traffic Sign Sheeting	20,100	25,000	25,000	17,000	17,000
Traffic/Street Signs Hardware Supplies	36,600	35,000	30,000	27,000	27,000
Other Street Maintenance Supplies	14,600	17,000	19,000	18,500	18,500
Concrete/Cement	43,000	84,000	79,000	70,500	70,500
Chemical Supplies	2,200	2,500	2,500	2,500	2,500
Sidewalk Repair Materials	-	-	100,000	100,000	100,000
Recycling Supplies	300	1,500	1,500	1,000	1,000
Road Salt Supplies	573,000	1,151,000	2,066,000	2,621,000	2,621,000
Brining/Pre-treatment Supplies	107,600	110,500	110,500	90,500	90,500
Horticultural/Landscaping Supplies	1,500	1,700	3,700	3,700	3,700
Engineering Supplies	900	1,000	1,000	300	300
Lumber	4,300	10,600	13,200	12,200	12,200
Tools/Implements	64,700	90,400	78,900	78,200	78,200

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Works & Assets

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Maintenance Equipment	6,700	14,500	5,500	5,500	5,500
Photographic Supplies	700	1,400	1,400	2,000	2,000
Books	1,000	1,900	1,900	2,400	2,400
Safety Supplies	88,300	79,800	78,800	70,600	70,600
Clothing/Uniform supplies	73,800	85,000	81,000	95,100	95,100
Public Relations Supplies	900	10,000	10,000	-	-
Health & Safety Materials	2,500	3,500	3,500	3,500	3,500
Supplies Subtotal	1,666,700	2,379,700	3,378,600	3,871,000	3,871,000
Computer Hardware	800	-	-	-	-
Furniture and Office Equipment	3,800	-	-	-	-
Radio/Communications Equipment	-	1,000	1,000	-	-
Safety and Security Equipment	4,900	53,000	53,000	33,500	33,500
Roadway Maintenance Equipment	-	-	9,600	-	-
Sanitation Cart/Container Equipment	621,000	240,000	226,500	220,000	220,000
Miscellaneous Equipment	4,200	25,000	5,000	5,000	5,000
Traffic Control Signals	-	15,000	-	-	-
Equipment/Capital Outlay Subtotal	634,700	334,000	295,100	258,500	258,500
Fleet Parts & Accessories Supply	-	1,558,700	1,583,700	1,642,200	1,642,200
Fleet Tires Supply	-	516,700	532,400	578,300	578,300
Fleet Fuel Supply	-	1,958,500	2,218,800	1,995,400	1,995,400
Fleet Vendor Maintenance Services	-	639,100	620,100	755,800	755,800
Fleet Accident Repair Services	-	-	1,000	14,300	14,300
Fleet Wrecker Services	-	-	2,000	69,200	69,200
Fleet License Fees	-	-	-	700	700
Auto Liability	-	705,200	685,500	693,500	693,500
Direct Reimbursements Subtotal	-	5,378,200	5,643,500	5,749,400	5,749,400
Space Allocation	540,900	-	-	-	-
Rent Metro Gov Owned Equipment	(8,000)	-	3,000	500	500
Labor Costs	1,274,500	1,398,400	1,456,900	1,546,900	1,546,900
Parts Costs	1,476,600	-	-	-	-
Tires Costs	543,400	-	-	-	-
Fuel Costs	1,893,400	-	-	-	-
Outside Costs	642,800	-	-	-	-
Replacement Fund Charge Fleet Equipment	768,500	768,600	960,000	960,000	960,000
Self Insurance Auto Liability Interdept	666,400	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Works & Assets

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Inter-department Services	20,100	76,700	16,100	-	-
Computer Hardware and Equipment	19,700	-	-	-	-
Permits/Licenses Interdepartment	700	1,000	1,000	-	-
Sanitation Services/Supplies Interdepartment	-	-	-	-	-
Enterprise Software Licenses (MELA)	38,300	-	-	-	-
Interdepartment Charges Subtotal	7,877,300	2,244,700	2,437,000	2,507,400	2,507,400
Restricted Acct	-	786,500	565,500	1,249,000	1,249,000
Restricted & Other Proj Exp Subtotal	-	786,500	565,500	1,249,000	1,249,000
Total Expenditure:	49,283,700	51,867,500	53,661,600	55,442,700	55,442,700
 Expenditure by Activity					
Public Works	26,972,800	28,754,000	30,538,300	31,790,700	31,790,700
Solid Waste Management Services	22,310,900	23,113,500	23,123,300	23,652,000	23,652,000
Total Expenditure:	49,283,700	51,867,500	53,661,600	55,442,700	55,442,700

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Codes & Regulations

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	7,925,900	8,014,200	8,014,200	5,203,600	5,391,100
General Fund Appropriation Subtotal	7,925,900	8,014,200	8,014,200	5,203,600	5,391,100
Operations Receipts	1,100	1,000	1,000	-	-
Miscellaneous Rev	1,900	-	-	-	-
Transfer Betwn Depts	17,400	12,000	12,000	-	-
Other Govt Agy Receipts	480,500	580,300	-	-	-
Insurance Recovery	2,400	-	-	-	-
Agency Receipts Subtotal	503,300	593,300	13,000	-	-
Total Revenue:	8,429,200	8,607,500	8,027,200	5,203,600	5,391,100
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	3,502,000	4,148,200	3,808,600	2,903,600	3,091,100
Wages Hourly Permanent Employees	725,800	1,027,900	1,027,900	-	-
Overtime Scheduled	10,000	11,400	11,400	-	-
Non-Scheduled Overtime	52,300	62,500	92,500	90,000	90,000
Injured in Line of Duty	2,200	-	-	-	-
Board Members Per Diem	6,400	6,700	6,700	7,000	7,000
Longevity pay	25,800	26,200	25,400	15,600	15,600
Holiday Pay	205,200	-	-	-	-
Vacation Allowance	363,300	-	-	-	-
Sick Leave	120,100	-	-	-	-
Military Leave	4,600	-	-	-	-
Vacation Leave Pay at Termination	44,800	-	-	-	-
Funeral Leave	17,000	-	-	-	-
Jury Duty Pay	4,500	-	-	-	-
Personal Day	36,900	-	-	-	-
Retroactive Pay	8,300	-	-	-	-
Trainer Stipend	4,900	-	-	-	-
CERS Sick Leave Purchase	2,300	-	-	-	-
Sick Leave Purchase	8,200	-	-	-	-
CERS Health Insur Reimbursement	10,300	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	661,100	696,500	628,300	396,100	396,100
Life Insurance	4,500	3,800	3,500	2,100	2,100
Long Term Disability	8,100	9,800	8,900	5,400	5,400
FICA Taxes Employer	350,100	382,600	349,900	220,800	220,800
Retirement Employer Share	958,400	931,500	851,000	496,900	496,900

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Codes & Regulations

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Unemployment Compensation	29,900	26,500	24,200	15,800	15,800
Workers Compensation	142,000	147,100	139,400	96,900	96,900
HRA Employer Benefit	-	-	-	11,500	11,500
Personnel Services Subtotal	7,309,000	7,480,700	6,977,700	4,261,700	4,449,200
Dues	2,400	3,000	3,000	1,800	1,800
Professional Certification Fees	2,200	3,400	3,400	1,000	1,000
Printing/Copying Services	2,600	6,700	6,700	21,200	21,200
Postal Mail & Shipping Services	8,100	5,500	5,500	34,500	34,500
Training & Educational Fees	4,100	6,000	3,500	3,500	3,500
Subscriptions	-	100	100	400	400
Professional Services	-	500	500	3,000	3,000
Investigative Expense	300	5,500	5,500	5,500	5,500
Court Fees and Costs	55,800	-	-	100	100
Appraisal/Title Services	2,900	-	-	1,500	1,500
Temporary Service Contract	7,100	-	-	-	-
Medical Lab Testing	-	100	100	100	100
Medical Services	-	-	-	1,600	1,600
Environmental Services	500	-	-	-	-
Telephone Services	7,000	6,300	6,300	8,200	8,200
Cellular Telephone Services	32,900	37,100	32,400	18,500	18,500
Air Cards	33,700	30,400	25,100	19,900	19,900
Phone Cards/Long Distance	300	500	500	300	300
Mowing Contract	-	70,000	-	-	-
Tree Removal Services	-	-	5,000	2,500	2,500
Security Services	-	-	-	2,000	2,000
Equipment Maint/Repair Services	9,600	6,200	6,200	7,600	7,600
Landfill/Sanitation Services	88,600	100,000	100,000	70,000	70,000
Telephone Equipment	-	200	200	-	-
Equipment Rental	8,900	3,000	14,000	22,500	22,500
Computer Software Licenses	200	200	200	-	-
Demolition Services	92,700	-	-	-	-
Asbestos Removal	30,200	-	-	-	-
Insurance Other	-	400	400	100	100
Travel Local travel costs	-	-	-	2,000	2,000
Travel Out of town	3,200	4,000	500	-	-
Laboratory Services	6,200	-	-	500	500
Registration Fees	4,600	4,000	3,000	1,500	1,500
Uniform Services	3,800	3,500	3,500	4,000	4,000
Contractual Services Subtotal	407,900	296,600	225,600	233,800	233,800
Office Supplies	400	1,500	1,500	8,000	8,000
Office Equipment (non cap)	100	-	-	500	500

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Codes & Regulations

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Printing/Copier/Reproduction Supplies	-	-	-	4,500	4,500
Training/Educational Equipment	-	-	-	300	300
Electrical supplies	300	-	-	-	-
Paint/Hardware Supplies	500	1,000	1,000	1,000	1,000
Ground Maintenance Supplies	2,300	3,500	3,500	8,000	8,000
Building Maintenance Supplies	2,800	3,500	3,500	4,000	4,000
Educational/Training Supplies	-	2,700	2,700	500	500
Ammunition	900	1,500	1,500	1,500	1,500
Operating Equipment Maintenance Supplies	1,800	2,500	2,500	6,500	6,500
Sand/Gravel Materials	700	5,500	5,500	-	-
Chemical Supplies	1,300	1,000	6,000	4,000	4,000
Lumber	21,600	18,000	18,000	18,000	18,000
Tools/Implements	800	900	19,900	13,000	13,000
Maintenance Equipment	600	1,000	1,000	500	500
Photographic Supplies	700	1,500	1,500	700	700
Books	-	-	7,000	500	500
Safety Supplies	7,900	8,500	8,500	9,800	9,800
Clothing/Uniform supplies	27,500	29,300	23,400	14,300	14,300
Supplies Subtotal	70,200	81,900	107,000	95,600	95,600
Furniture and Office Equipment	-	-	-	2,000	2,000
Miscellaneous Equipment	5,000	8,500	6,200	4,500	4,500
Equipment/Capital Outlay Subtotal	5,000	8,500	6,200	6,500	6,500
Fleet Parts & Accessories Supply	-	151,000	147,000	153,400	153,400
Fleet Tires Supply	-	43,900	43,900	34,000	34,000
Fleet Fuel Supply	-	256,500	245,200	152,500	152,500
Fleet Vendor Maintenance Services	-	57,500	56,000	54,300	54,300
Fleet Accident Repair Services	-	-	-	900	900
Fleet Wrecker Services	-	-	-	3,300	3,300
Fleet License Fees	-	-	-	300	300
Auto Liability	-	74,000	69,900	46,200	46,200
Direct Reimbursements Subtotal	-	582,900	562,000	444,900	444,900
Labor Costs	135,600	155,900	147,700	161,100	161,100
Parts Costs	140,600	-	-	-	-
Tires Costs	37,900	-	-	-	-
Fuel Costs	258,200	-	-	-	-
Outside Costs	51,500	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Codes & Regulations

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Self Insurance Auto Liability Interdept	71,600	-	-	-	-
Inter-department Services	500	1,000	1,000	-	-
Sanitation Services/Supplies Interdepartment	800	-	-	-	-
Interdepartment Charges Subtotal	696,700	156,900	148,700	161,100	161,100
Total Expenditure:	8,488,800	8,607,500	8,027,200	5,203,600	5,391,100
 Expenditure by Activity					
Codes & Regulations	8,488,800	8,607,500	8,027,200	5,203,600	5,391,100
Total Expenditure:	8,488,800	8,607,500	8,027,200	5,203,600	5,391,100

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Codes & Regulations

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	7,949,900	8,014,200	8,020,600	5,203,600	5,391,100
General Fund Appropriation Subtotal	7,949,900	8,014,200	8,020,600	5,203,600	5,391,100
Carryforward Approp	2,000	-	4,400	-	-
Carryforward & Designated Subtotal	2,000	-	4,400	-	-
Operations Receipts	1,100	1,000	1,000	-	-
Miscellaneous Rev	1,900	-	-	-	-
National Mortgage Settlement	1,250,000	-	-	-	-
Transfer Betwn Depts	17,400	12,000	12,000	-	-
Other Govt Agy Receipts	480,500	580,300	667,600	667,600	780,600
Other Grant Funds	-	8,600	8,600	-	-
Funding Source Repayments	-	-	-	-	-
Insurance Recovery	2,400	-	-	-	-
Agency Receipts Subtotal	1,753,300	601,900	689,200	667,600	780,600
Community Devel Funds	1,437,400	975,000	675,000	975,000	975,000
CDBG Program Income	-	-	300,000	-	-
Federal Grants Subtotal	1,437,400	975,000	975,000	975,000	975,000
Total Revenue:	11,142,600	9,591,100	9,689,200	6,846,200	7,146,700

Expenditure by Line Item

Salaries Bi Weekly Permanent Employees	3,930,600	4,629,100	4,676,100	3,827,000	4,116,500
Wages Hourly Permanent Employees	725,800	1,027,900	1,027,900	-	-
Overtime Scheduled	10,000	11,400	11,400	-	-
Non-Scheduled Overtime	57,300	70,900	125,900	97,800	97,800
Injured in Line of Duty	2,200	-	-	-	-
Board Members Per Diem	6,400	6,700	6,700	7,000	7,000
Longevity pay	26,300	26,800	26,800	16,600	16,600
Holiday Pay	223,100	-	-	-	-
Vacation Allowance	391,600	-	-	-	-
Sick Leave	131,900	-	-	-	-
Military Leave	4,600	-	-	-	-
Vacation Leave Pay at Termination	44,800	-	-	-	-
Funeral Leave	18,200	-	-	-	-
Jury Duty Pay	4,500	-	-	-	-
Personal Day	38,500	-	-	-	-
Retroactive Pay	8,500	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Codes & Regulations

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Trainer Stipend	6,900	-	-	-	-
CERS Sick Leave Purchase	2,300	-	-	-	-
Sick Leave Purchase	8,200	-	-	-	-
CERS Health Insur Reimbursement	10,300	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	731,600	762,100	772,100	533,300	533,300
Life Insurance	5,000	4,100	4,100	2,800	2,800
Long Term Disability	8,900	10,800	10,800	7,300	7,300
FICA Taxes Employer	383,100	419,500	422,500	293,600	293,600
Retirement Employer Share	1,047,100	1,015,800	1,020,800	664,900	664,900
Unemployment Compensation	33,200	29,000	29,000	20,600	20,600
Workers Compensation	152,400	158,000	160,300	116,200	116,200
HRA Employer Benefit	-	-	-	16,200	16,200
Personnel Services Subtotal	8,013,300	8,172,100	8,294,400	5,603,300	5,892,800
Dues	2,400	3,000	3,000	1,800	1,800
Professional Certification Fees	2,200	3,400	3,400	1,600	1,600
Printing/Copying Services	2,600	8,100	8,100	22,200	22,200
Postal Mail & Shipping Services	53,900	5,500	5,500	42,700	42,700
Advertising	-	-	1,400	-	-
Training & Educational Fees	4,100	6,000	3,500	3,500	3,500
Subscriptions	-	100	100	400	400
Professional Services	-	500	1,800	3,000	3,000
Legal Services	15,000	-	-	-	-
Investigative Expense	300	6,200	6,200	5,500	5,500
Court Fees and Costs	251,800	214,600	214,600	177,100	177,100
Appraisal/Title Services	34,200	-	-	1,500	1,500
Temporary Service Contract	7,100	-	-	-	-
Medical Lab Testing	-	100	100	100	100
Medical Services	-	-	-	1,600	1,600
Environmental Services	1,100	-	-	-	-
Telephone Services	7,000	6,300	6,300	8,400	8,400
Cellular Telephone Services	33,300	38,100	38,100	28,000	28,500
Air Cards	39,200	36,400	36,400	26,400	26,900
Phone Cards/Long Distance	300	500	500	300	300
Mowing Contract	-	70,000	-	-	-
Tree Removal Services	2,800	-	5,000	2,500	2,500
Security Services	-	-	-	2,000	2,000
Equipment Maint/Repair Services	9,600	6,200	6,200	7,600	7,600
Landfill/Sanitation Services	88,600	100,000	100,000	70,000	70,000
Telephone Equipment	-	200	200	-	-
Equipment Rental	8,800	7,000	18,000	22,500	22,500
Computer Software Licenses	200	200	200	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Codes & Regulations

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Demolition Services	548,000	-	-	-	-
Asbestos Removal	126,300	-	-	-	-
External Agency Contractual Services	-	-	700	-	-
Insurance Other	-	400	400	100	100
Travel Local travel costs	-	-	-	2,000	2,000
Travel Out of town	3,200	4,000	500	-	-
Laboratory Services	33,600	-	-	500	500
Registration Fees	4,600	4,000	3,000	1,500	1,500
Uniform Services	3,800	3,500	3,500	4,000	4,000
Contractual Services Subtotal	1,284,000	524,300	466,700	436,800	437,800
Office Supplies	700	4,500	9,100	10,500	10,500
Office Equipment (non cap)	100	-	-	500	500
Printing/Copier/Reproduction Supplies	-	-	-	4,500	4,500
Training/Educational Equipment	-	-	-	300	300
Electrical supplies	300	-	-	-	-
Paint/Hardware Supplies	500	1,000	1,000	1,000	1,000
Ground Maintenance Supplies	2,300	3,500	3,500	8,000	8,000
Building Maintenance Supplies	2,800	3,500	3,500	4,000	4,000
Educational/Training Supplies	-	2,700	2,700	500	500
Ammunition	900	1,500	1,500	1,500	1,500
Operating Equipment Maintenance Supplies	1,800	2,500	2,500	6,500	6,500
Sand/Gravel Materials	700	5,500	5,500	-	-
Chemical Supplies	1,300	1,500	6,500	4,500	4,500
Lumber	21,600	18,000	18,000	18,000	18,000
Tools/Implements	800	900	19,900	13,000	13,000
Maintenance Equipment	600	1,000	1,000	500	500
Photographic Supplies	700	2,000	2,000	1,200	1,200
Books	-	-	7,000	500	500
Safety Supplies	7,900	8,500	8,500	9,800	9,800
Clothing/Uniform supplies	31,400	33,300	31,000	22,800	23,800
Supplies Subtotal	74,400	89,900	123,200	107,600	108,600
Furniture and Office Equipment	-	-	-	2,000	2,000
Miscellaneous Equipment	5,000	8,500	6,200	4,500	4,500
Equipment/Capital Outlay Subtotal	5,000	8,500	6,200	6,500	6,500
Fleet Parts & Accessories Supply	-	166,000	166,000	171,900	173,900
Fleet Tires Supply	-	45,000	45,000	36,000	36,000
Fleet Fuel Supply	-	276,000	276,000	182,500	187,500
Fleet Vendor Maintenance Services	-	60,500	64,600	60,800	60,800
Fleet Accident Repair Services	-	-	-	1,100	1,100
Fleet Wrecker Services	-	-	-	4,600	4,600

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Codes & Regulations

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Fleet License Fees	-	-	-	300	300
Auto Liability	-	80,000	75,900	56,200	56,200
Direct Reimbursements Subtotal	-	627,500	627,500	513,400	520,400
Labor Costs	147,400	167,800	167,800	178,600	180,600
Parts Costs	154,100	-	-	-	-
Tires Costs	38,900	-	-	-	-
Fuel Costs	278,300	-	-	-	-
Outside Costs	57,000	-	-	-	-
Self Insurance Auto Liability Interdept	78,300	-	-	-	-
Inter-department Services	500	1,000	3,400	-	-
Sanitation Services/Supplies Interdepartment	800	-	-	-	-
Enterprise Software Licenses (MELA)	12,900	-	-	-	-
Interdepartment Charges Subtotal	768,200	168,800	171,200	178,600	180,600
Total Expenditure:	10,144,900	9,591,100	9,689,200	6,846,200	7,146,700
Expenditure by Activity					
Codes & Regulations	10,144,900	9,591,100	9,689,200	6,846,200	7,146,700
Total Expenditure:	10,144,900	9,591,100	9,689,200	6,846,200	7,146,700

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Human Relations Commission

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	606,100	640,500	640,500	669,100	669,100
General Fund Appropriation Subtotal	606,100	640,500	640,500	669,100	669,100
Operations Receipts	2,000	15,800	15,800	15,800	15,800
Transfer Betwn Depts	-	4,300	4,300	4,300	4,300
Agency Receipts Subtotal	2,000	20,100	20,100	20,100	20,100
Total Revenue:	608,100	660,600	660,600	689,200	689,200
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	263,200	359,500	359,500	387,400	387,400
Non-Scheduled Overtime	100	-	-	-	-
Permanent Part time Employees	3,400	-	-	-	-
Holiday Pay	12,400	-	-	-	-
Vacation Allowance	24,900	-	-	-	-
Sick Leave	7,600	-	-	-	-
Vacation Leave Pay at Termination	1,300	-	-	-	-
Funeral Leave	100	-	-	-	-
Personal Day	100	-	-	-	-
CERS Health Insur Reimbursement	-	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	28,100	41,300	41,300	30,000	30,000
Life Insurance	300	300	300	300	300
Long Term Disability	500	500	500	700	700
FICA Taxes Employer	21,200	28,600	28,600	29,700	29,700
Retirement Employer Share	61,900	53,200	53,200	66,400	66,400
Unemployment Compensation	1,700	2,000	2,000	1,600	1,600
Workers Compensation	900	1,100	1,100	1,200	1,200
HRA Employer Benefit	-	-	-	1,000	1,000
Personnel Services Subtotal	427,700	486,500	486,500	518,300	518,300
Dues	1,200	1,500	1,500	1,700	1,700
Printing/Copying Services	1,600	2,400	1,600	9,500	9,500
Postal Mail & Shipping Services	9,700	5,200	1,200	6,700	6,700
Advertising	800	800	800	1,100	1,100
Training & Educational Fees	600	600	600	1,200	1,200
Professional Services	3,900	4,500	3,300	3,300	3,300
Court Fees and Costs	-	1,300	1,300	1,300	1,300
Temporary Service Contract	40,900	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Human Relations Commission

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Public Relations Services	5,400	23,200	23,200	23,200	23,200
Telephone Services	4,600	4,500	4,500	4,500	4,500
Cellular Telephone Services	600	600	600	600	600
Phone Cards/Long Distance	300	200	200	200	200
Security Services	-	-	1,600	1,600	1,600
Equipment Maint/Repair Services	100	700	700	700	700
Locksmith Services	-	-	400	400	400
Rent Land and Buildings external	56,800	56,800	56,800	56,800	56,800
Equipment Rental	6,600	4,900	8,900	8,900	8,900
Computer Software Licenses	32,500	-	-	-	-
Software Maintenance	-	55,300	45,300	32,500	32,500
Miscellaneous Services	-	400	400	400	400
Travel Local travel costs	400	800	800	800	800
Tuition	-	100	100	100	100
Registration Fees	(900)	-	-	-	-
Contractual Services Subtotal	165,100	163,800	153,800	155,500	155,500
Office Supplies	3,200	3,400	13,400	6,800	6,800
Office Equipment (non cap)	-	200	200	200	200
Printing/Copier/Reproduction Supplies	3,600	4,300	4,300	4,400	4,400
Educational/Training Supplies	-	900	900	900	900
Supplies Subtotal	6,800	8,800	18,800	12,300	12,300
Computer Equipment LT \$5,000	2,400	-	-	-	-
Equipment/Capital Outlay Subtotal	2,400	-	-	-	-
Fleet Parts & Accessories Supply	-	100	100	700	700
Fleet Tires Supply	-	100	100	100	100
Fleet Fuel Supply	-	300	300	300	300
Fleet Vendor Maintenance Services	-	100	100	100	100
Auto Liability	-	800	800	800	800
Direct Reimbursements Subtotal	-	1,400	1,400	2,000	2,000
Labor Costs	-	100	100	1,100	1,100
Fuel Costs	300	-	-	-	-
Outside Costs	1,100	-	-	-	-
Self Insurance Auto Liability Interdept	700	-	-	-	-
Inter-department Services	100	-	-	-	-
Enterprise Software Licenses (MELA)	3,600	-	-	-	-
Interdepartment Charges Subtotal	5,800	100	100	1,100	1,100
Total Expenditure:	607,800	660,600	660,600	689,200	689,200

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Human Relations Commission

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Expenditure by Activity					
Director's Office	253,500	250,600	240,200	268,600	268,600
Enforcement Services	147,900	140,200	147,800	145,300	145,300
Equal Opportunity Services	206,400	269,800	272,600	275,300	275,300
Total Expenditure:	607,800	660,600	660,600	689,200	689,200

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Human Relations Commission

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	606,100	640,500	640,500	669,100	669,100
General Fund Appropriation Subtotal	606,100	640,500	640,500	669,100	669,100
Appropriation from Designated Fund Balance	197,500	-	174,400	302,800	302,800
Carryforward & Designated Subtotal	197,500	-	174,400	302,800	302,800
Operations Receipts	2,000	15,800	15,800	15,800	15,800
Transfer Betwn Depts	-	4,300	4,300	4,300	4,300
Agency Receipts Subtotal	2,000	20,100	20,100	20,100	20,100
Federal Funds	218,200	218,200	337,200	242,500	242,500
Community Devel Funds	53,900	70,000	70,000	70,000	70,000
Pr Yr Fed Funds	7,000	-	-	-	-
Federal Grants Subtotal	279,100	288,200	407,200	312,500	312,500
Total Revenue:	1,084,700	948,800	1,242,200	1,304,500	1,304,500
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	373,700	531,900	595,400	602,100	602,100
Non-Scheduled Overtime	100	-	-	-	-
Permanent Part time Employees	16,300	-	-	-	-
Holiday Pay	18,300	-	3,100	-	-
Vacation Allowance	33,700	-	4,700	-	-
Sick Leave	12,400	-	2,500	-	-
Vacation Leave Pay at Termination	1,600	-	-	-	-
Funeral Leave	600	-	-	-	-
Personal Day	200	-	200	-	-
Sick Leave Purchase	-	-	800	-	-
CERS Health Insur Reimbursement	-	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	46,600	58,200	70,800	50,200	50,200
Life Insurance	400	400	500	500	500
Long Term Disability	600	800	900	1,100	1,100
FICA Taxes Employer	31,200	42,000	46,600	45,900	45,900
Retirement Employer Share	83,000	79,400	92,400	93,400	93,400
Unemployment Compensation	2,900	3,400	4,000	3,400	3,400
Workers Compensation	1,400	1,800	2,000	2,200	2,200
HRA Employer Benefit	-	-	600	1,000	1,000
Personnel Services Subtotal	623,000	717,900	824,500	799,800	799,800

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Human Relations Commission

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Dues	1,200	1,500	1,500	1,700	1,700
Printing/Copying Services	7,600	2,400	19,100	20,500	20,500
Postal Mail & Shipping Services	9,700	5,600	1,600	7,100	7,100
Advertising	2,800	3,300	3,800	4,100	4,100
Training & Educational Fees	2,300	4,600	4,600	5,200	5,200
Professional Services	43,500	7,900	83,100	63,200	63,200
Court Fees and Costs	-	1,300	1,300	1,300	1,300
Temporary Service Contract	40,900	-	-	-	-
Public Relations Services	5,500	23,300	23,200	23,200	23,200
Telephone Services	4,600	4,500	4,500	4,500	4,500
Cellular Telephone Services	1,000	1,000	1,000	1,000	1,000
Phone Cards/Long Distance	300	200	200	200	200
Security Services	-	-	1,600	1,600	1,600
Equipment Maint/Repair Services	100	700	700	700	700
Locksmith Services	-	-	400	400	400
Rent Land and Buildings external	63,900	66,500	66,500	66,500	66,500
Equipment Rental	6,600	4,900	8,900	8,900	8,900
Computer Software Licenses	32,500	-	-	-	-
Software Maintenance	-	55,300	45,300	32,500	32,500
Miscellaneous Services	-	400	400	400	400
Travel Local travel costs	500	1,600	1,600	1,600	1,600
Travel Air Fare	1,700	6,500	7,000	6,500	6,500
Travel Out of town	2,300	9,700	10,400	9,700	9,700
Tuition	-	100	100	100	100
Registration Fees	(900)	-	-	-	-
Contractual Services Subtotal	226,100	201,300	286,800	260,900	260,900
Office Supplies	3,200	3,800	13,800	7,200	7,200
Office Equipment (non cap)	-	200	200	200	200
Printing/Copier/Reproduction Supplies	3,600	7,300	6,800	6,900	6,900
Educational/Training Supplies	-	900	900	900	900
Supplies Subtotal	6,800	12,200	21,700	15,200	15,200
Computer Equipment LT \$5,000	2,400	-	-	-	-
Equipment/Capital Outlay Subtotal	2,400	-	-	-	-
Fleet Parts & Accessories Supply	-	100	100	700	700
Fleet Tires Supply	-	100	100	100	100
Fleet Fuel Supply	-	300	300	300	300
Fleet Vendor Maintenance Services	-	100	100	100	100
Auto Liability	-	800	800	800	800
Direct Reimbursements Subtotal	-	1,400	1,400	2,000	2,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Human Relations Commission

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Labor Costs	-	100	100	1,100	1,100
Fuel Costs	300	-	-	-	-
Outside Costs	1,100	-	-	-	-
Self Insurance Auto Liability Interdept	700	-	-	-	-
Inter-department Services	100	-	-	-	-
Enterprise Software Licenses (MELA)	3,600	-	-	-	-
Interdepartment Charges Subtotal	5,800	100	100	1,100	1,100
Restricted Acct	-	15,900	107,800	225,500	225,500
Restricted & Other Proj Exp Subtotal	-	15,900	107,800	225,500	225,500
Total Expenditure:	864,100	948,800	1,242,300	1,304,500	1,304,500
Expenditure by Activity					
Director's Office	253,500	250,600	240,200	268,600	268,600
Enforcement Services	201,800	210,200	217,800	215,300	215,300
Equal Opportunity Services	408,800	488,000	784,300	820,600	820,600
Total Expenditure:	864,100	948,800	1,242,300	1,304,500	1,304,500

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Animal Services

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	2,542,000	2,668,300	2,668,300	2,891,600	2,869,700
General Fund Appropriation Subtotal	2,542,000	2,668,300	2,668,300	2,891,600	2,869,700
Rental Receipts	400	-	-	1,000	1,000
Animal Control Lic	399,000	485,000	485,000	535,900	535,900
Operations Receipts	1,400	2,500	2,500	2,500	2,500
Postage Fees Collected	16,300	20,000	20,000	20,000	20,000
Vaccinations	56,700	40,000	40,000	40,000	40,000
MicroChips	41,900	48,000	48,000	48,000	48,000
Adoption Fees	109,600	35,000	35,000	100,000	100,000
Redemption Fees	43,500	25,000	25,000	25,000	25,000
Spay/Neuter Services	67,300	50,000	50,000	60,000	60,000
Animal Care Receipts	47,100	35,000	35,000	35,000	35,000
Miscellaneous Rev	(134,100)	-	-	-	-
Penalty Fee	52,600	93,800	93,800	93,800	93,800
Donations	55,000	75,000	75,000	75,000	75,000
Insurance Recovery	1,000	-	-	-	-
Agency Receipts Subtotal	757,700	909,300	909,300	1,036,200	1,036,200
Total Revenue:	3,299,700	3,577,600	3,577,600	3,927,800	3,905,900

Expenditure by Line Item

Salaries Bi Weekly Permanent Employees	681,600	976,400	976,400	1,025,000	1,003,100
Wages Hourly Permanent Employees	686,400	834,500	834,500	863,700	863,700
Non-Scheduled Overtime	83,300	67,600	67,600	69,400	69,400
Permanent Part time Employees	10,600	11,000	11,000	11,000	11,000
Injured in Line of Duty	1,100	-	-	-	-
Longevity pay	4,100	4,500	4,500	4,500	4,500
Holiday Pay	60,900	-	-	-	-
Vacation Allowance	84,300	-	-	-	-
Sick Leave	47,300	-	-	-	-
Military Leave	2,900	-	-	-	-
Vacation Leave Pay at Termination	15,000	-	-	-	-
Funeral Leave	2,300	-	-	-	-
Jury Duty Pay	900	-	-	-	-
Personal Day	9,500	-	-	-	-
Retroactive Pay	10,500	-	-	-	-
Trainer Stipend	2,500	-	-	-	-
Sick Leave Purchase	-	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Animal Services

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Employee Additional Pay	-	-	-	-	-
Health Insurance	204,100	251,900	251,900	254,000	254,000
Life Insurance	1,100	1,200	1,200	1,800	1,800
Long Term Disability	2,500	3,400	3,400	5,000	5,000
FICA Taxes Employer	119,000	136,100	136,100	146,300	146,300
Retirement Employer Share	258,900	283,900	283,900	260,000	260,000
Unemployment Compensation	13,500	11,400	11,400	11,400	11,400
Workers Compensation	16,600	17,800	17,800	17,800	17,800
HRA Employer Benefit	-	-	-	-	-
Personnel Services Subtotal	2,318,900	2,599,700	2,599,700	2,669,900	2,648,000
Dues	400	3,000	3,000	3,000	3,000
Professional Certification Fees	-	800	800	800	800
Printing/Copying Services	9,800	15,000	15,000	15,000	15,000
Postal Mail & Shipping Services	41,400	29,100	29,100	32,000	32,000
Advertising	600	28,500	28,500	28,500	28,500
Training & Educational Fees	5,000	6,000	6,000	6,000	6,000
Professional Services	84,800	102,900	102,900	83,300	83,300
Temporary Service Contract	33,100	-	-	-	-
Medical Lab Testing	-	2,300	2,300	2,300	2,300
Spay/Neuter Services	15,200	4,000	4,000	45,000	45,000
Telephone Services	9,400	14,800	14,800	14,800	14,800
Cellular Telephone Services	12,800	19,200	19,200	19,200	19,200
Air Cards	4,800	-	-	6,100	6,100
Phone Cards/Long Distance	100	200	200	200	200
Security Services	1,000	4,000	4,000	4,000	4,000
Equipment Maint/Repair Services	12,800	7,000	7,000	7,000	7,000
Equipment Rental	15,000	11,000	11,000	26,000	26,000
Computer Software Licenses	17,800	46,000	46,000	46,000	46,000
Miscellaneous Services	11,900	21,400	21,400	46,500	46,500
Travel Local travel costs	900	1,900	1,900	1,900	1,900
Travel Out of town	500	1,000	1,000	1,000	1,000
Bank Service Fees and Charges	7,000	7,000	7,000	8,200	8,200
Courier Service	5,300	4,200	4,200	4,200	4,200
Contractual Services Subtotal	289,600	329,300	329,300	401,000	401,000
Office Supplies	6,900	6,400	6,400	8,600	8,600
Office Equipment (non cap)	-	1,500	1,500	1,500	1,500
Custodial Supplies	20,500	41,200	41,200	41,200	41,200
Building Maintenance Supplies	13,400	1,900	1,900	10,400	10,400
Educational/Training Supplies	-	500	500	500	500
Drugs/Medicine Supplies	162,300	136,800	136,800	136,800	136,800
First Aid Supplies	200	1,400	1,400	1,400	1,400

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Animal Services

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Animal Care Supplies	56,400	87,500	87,500	87,500	87,500
Animal Food	33,500	37,000	37,000	41,000	41,000
Safety Supplies	900	2,000	2,000	2,000	2,000
Clothing/Uniform supplies	9,800	15,600	15,600	19,800	19,800
Miscellaneous Supplies	10,400	8,400	8,400	8,600	8,600
Supplies Subtotal	314,300	340,200	340,200	359,300	359,300
Fleet Parts & Accessories Supply	-	25,000	25,000	25,000	25,000
Fleet Tires Supply	-	4,500	4,500	8,500	8,500
Fleet Fuel Supply	-	70,600	70,600	70,600	70,600
Fleet Vendor Maintenance Services	-	9,500	9,500	20,500	20,500
Fleet Accident Repair Services	-	-	-	500	500
Fleet Wrecker Services	-	500	500	2,500	2,500
Auto Liability	-	23,100	23,100	27,800	27,800
Direct Reimbursements Subtotal	-	133,200	133,200	155,400	155,400
Space Allocation	194,600	-	-	-	-
Labor Costs	21,600	18,600	18,600	27,200	27,200
Parts Costs	27,100	-	-	-	-
Tires Costs	6,000	-	-	-	-
Fuel Costs	71,700	-	-	-	-
Outside Costs	22,200	-	-	-	-
Self Insurance Auto Liability Interdept	25,900	-	-	-	-
Enterprise Software Licenses (MELA)	7,600	-	-	-	-
Interdepartment Charges Subtotal	376,700	18,600	18,600	27,200	27,200
Restricted Acct	-	156,600	156,600	315,000	315,000
Restricted & Other Proj Exp Subtotal	-	156,600	156,600	315,000	315,000
Total Expenditure:	3,299,500	3,577,600	3,577,600	3,927,800	3,905,900
Expenditure by Activity					
Director's Office	238,200	250,900	250,900	540,800	540,800
Administrative Support	710,900	674,400	674,400	721,300	721,300
Animal Care	1,032,000	1,293,300	1,293,300	1,286,100	1,286,100
Animal Control	1,106,000	1,030,500	1,030,500	1,044,800	1,044,800
Newburg Adoption Facility	212,400	328,500	328,500	334,800	312,900
Total Expenditure:	3,299,500	3,577,600	3,577,600	3,927,800	3,905,900

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Animal Services

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	2,547,500	2,668,300	2,670,700	2,891,600	2,869,700
General Fund Appropriation Subtotal	2,547,500	2,668,300	2,670,700	2,891,600	2,869,700
Appropriation from Designated Fund Balance	-	-	63,400	15,000	15,000
Carryforward & Designated Subtotal	-	-	63,400	15,000	15,000
Rental Receipts	400	-	-	1,000	1,000
Animal Control Lic	399,000	485,000	485,000	535,900	535,900
Operations Receipts	1,400	2,500	2,500	2,500	2,500
Postage Fees Collected	16,300	20,000	20,000	20,000	20,000
Vaccinations	56,700	40,000	40,000	40,000	40,000
MicroChips	41,900	48,000	48,000	48,000	48,000
Adoption Fees	109,600	35,000	35,000	100,000	100,000
Redemption Fees	43,500	25,000	25,000	25,000	25,000
Spay/Neuter Services	67,300	50,000	51,700	60,000	60,000
Animal Care Receipts	47,100	35,000	35,000	35,000	35,000
Miscellaneous Rev	(53,800)	78,700	3,000	-	28,000
Penalty Fee	52,600	93,800	93,800	93,800	93,800
Donations	55,000	75,000	75,000	75,000	75,000
Insurance Recovery	1,000	-	-	-	-
Agency Receipts Subtotal	838,000	988,000	914,000	1,036,200	1,064,200
Total Revenue:	3,385,500	3,656,300	3,648,100	3,942,800	3,948,900
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	682,600	1,013,600	1,009,600	1,031,000	1,009,100
Wages Hourly Permanent Employees	686,500	834,500	834,500	863,700	863,700
Non-Scheduled Overtime	83,300	67,600	67,600	69,400	69,400
Permanent Part time Employees	10,600	22,800	19,800	16,000	16,000
Injured in Line of Duty	1,100	-	-	-	-
Longevity pay	4,100	4,500	4,500	4,500	4,500
Holiday Pay	60,900	-	-	-	-
Vacation Allowance	84,300	-	-	-	-
Sick Leave	47,300	-	-	500	500
Military Leave	2,900	-	-	-	-
Vacation Leave Pay at Termination	15,000	-	-	-	-
Funeral Leave	2,300	-	-	-	-
Jury Duty Pay	900	-	-	-	-
Personal Day	9,500	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Animal Services

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Retroactive Pay	10,500	-	-	-	-
Trainer Stipend	2,500	-	-	-	-
Sick Leave Purchase	-	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	204,100	267,900	263,900	255,600	255,600
Life Insurance	1,100	1,200	1,200	1,800	1,800
Long Term Disability	2,500	3,600	3,600	5,000	5,000
FICA Taxes Employer	119,100	144,700	142,700	147,500	147,500
Retirement Employer Share	258,900	283,900	283,900	260,000	260,000
Unemployment Compensation	13,500	12,200	12,200	11,800	11,800
Workers Compensation	16,600	19,400	19,400	18,100	18,100
HRA Employer Benefit	-	-	-	-	-
Personnel Services Subtotal	2,320,100	2,675,900	2,662,900	2,684,900	2,663,000
Dues	400	3,000	3,000	3,000	3,000
Professional Certification Fees	-	800	800	800	800
Printing/Copying Services	9,800	15,000	15,000	15,000	15,000
Postal Mail & Shipping Services	41,400	29,100	29,100	32,000	32,000
Advertising	3,100	31,000	31,000	28,500	42,500
Training & Educational Fees	5,000	6,000	6,500	6,000	6,000
Professional Services	84,800	102,900	102,900	83,300	97,300
Temporary Service Contract	33,100	-	-	-	-
Medical Lab Testing	-	2,300	2,300	2,300	2,300
Spay/Neuter Services	15,200	4,000	5,700	45,000	45,000
Telephone Services	9,400	14,800	14,800	14,800	14,800
Cellular Telephone Services	12,800	19,200	19,200	19,200	19,200
Air Cards	4,800	-	-	6,100	6,100
Phone Cards/Long Distance	100	200	200	200	200
Security Services	1,000	4,000	4,000	4,000	4,000
Equipment Maint/Repair Services	12,800	7,000	7,000	7,000	7,000
Equipment Rental	15,000	11,000	11,000	26,000	26,000
Computer Software Licenses	17,800	46,000	46,000	46,000	46,000
External Agency Contractual Services	-	-	2,400	-	-
Miscellaneous Services	11,900	21,400	21,400	46,500	46,500
Travel Local travel costs	900	1,900	1,900	1,900	1,900
Travel Out of town	800	1,000	1,200	1,000	1,000
Bank Service Fees and Charges	7,000	7,000	7,000	8,200	8,200
Courier Service	5,300	4,200	4,200	4,200	4,200
Contractual Services Subtotal	292,400	331,800	336,600	401,000	429,000
Office Supplies	6,900	6,400	6,400	8,600	8,600
Office Equipment (non cap)	-	1,500	1,500	1,500	1,500
Custodial Supplies	20,500	41,200	41,200	41,200	41,200

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Animal Services

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Building Maintenance Supplies	13,400	1,900	1,900	10,400	10,400
Educational/Training Supplies	-	500	500	500	500
Drugs/Medicine Supplies	162,300	136,800	136,800	136,800	136,800
First Aid Supplies	200	1,400	1,400	1,400	1,400
Animal Care Supplies	56,400	87,500	87,500	87,500	87,500
Animal Food	33,500	37,000	37,000	41,000	41,000
Safety Supplies	900	2,000	2,000	2,000	2,000
Clothing/Uniform supplies	9,800	15,600	15,600	19,800	19,800
Miscellaneous Supplies	10,400	8,400	8,400	8,600	8,600
Supplies Subtotal	314,300	340,200	340,200	359,300	359,300
Miscellaneous Equipment	12,900	-	-	-	-
Equipment/Capital Outlay Subtotal	12,900	-	-	-	-
Fleet Parts & Accessories Supply	-	25,000	25,000	25,000	25,000
Fleet Tires Supply	-	4,500	4,500	8,500	8,500
Fleet Fuel Supply	-	70,600	70,600	70,600	70,600
Fleet Vendor Maintenance Services	-	9,500	9,500	20,500	20,500
Fleet Accident Repair Services	-	-	-	500	500
Fleet Wrecker Services	-	500	500	2,500	2,500
Auto Liability	-	23,100	23,100	27,800	27,800
Direct Reimbursements Subtotal	-	133,200	133,200	155,400	155,400
Space Allocation	194,600	-	-	-	-
Labor Costs	21,600	18,600	18,600	27,200	27,200
Parts Costs	27,100	-	-	-	-
Tires Costs	6,000	-	-	-	-
Fuel Costs	71,700	-	-	-	-
Outside Costs	22,200	-	-	-	-
Self Insurance Auto Liability Interdept	25,900	-	-	-	-
Enterprise Software Licenses (MELA)	7,600	-	-	-	-
Interdepartment Charges Subtotal	376,700	18,600	18,600	27,200	27,200
Restricted Acct	-	156,600	156,600	315,000	315,000
Restricted & Other Proj Exp Subtotal	-	156,600	156,600	315,000	315,000
Total Expenditure:	3,316,400	3,656,300	3,648,100	3,942,800	3,948,900

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Animal Services

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Expenditure by Activity					
Director's Office	238,200	250,900	250,900	540,800	540,800
Administrative Support	727,800	753,100	743,200	736,300	764,300
Animal Care	1,032,000	1,293,300	1,295,000	1,286,100	1,286,100
Animal Control	1,106,000	1,030,500	1,030,500	1,044,800	1,044,800
Newburg Adoption Facility	212,400	328,500	328,500	334,800	312,900
Total Expenditure:	3,316,400	3,656,300	3,648,100	3,942,800	3,948,900

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Health & Wellness

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	16,178,400	16,328,400	16,328,300	14,200,900	13,877,900
General Fund Appropriation Subtotal	16,178,400	16,328,400	16,328,300	14,200,900	13,877,900
Appropriation from Designated Fund Balance	-	-	1,300	-	-
Carryforward & Designated Subtotal	-	-	1,300	-	-
Operations Receipts	349,300	298,600	298,600	323,200	323,200
Contract Service Fee	59,600	60,000	60,000	60,000	60,000
Breast Pump Program Receipts	1,100	2,000	2,000	500	500
Self Pay Other	206,300	233,500	233,500	152,000	152,000
Miscellaneous Rev	77,700	40,000	40,000	59,100	59,100
License Fees	43,000	-	-	22,600	22,600
Penalty Fee	200	-	-	-	-
Transfer Betwn Depts	75,200	64,000	64,000	48,100	48,100
Donations	5,000	-	-	-	-
Insurance Recovery	50,600	23,400	23,400	30,400	30,400
Agency Receipts Subtotal	868,000	721,500	721,500	695,900	695,900
Medicare Fees	5,200	-	-	3,000	3,000
Hands-Title XIX Medicaid	100	-	-	-	-
Preventive Health/Title XIX Medicaid	27,400	32,000	50,400	21,800	21,800
Clinic-Title XIX Medicaid	269,300	180,500	180,500	213,800	213,800
Prev Medicaid Match	-	-	-	-	-
Federal Grants Subtotal	302,000	212,500	230,900	238,600	238,600
State Restricted	-	-	-	-	-
State Grants Subtotal	-	-	-	-	-
Total Revenue:	17,348,400	17,262,400	17,282,000	15,135,400	14,812,400
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	3,890,600	5,128,100	5,075,500	5,118,300	5,095,300
Wages Hourly Permanent Employees	4,700	-	-	-	-
Non-Scheduled Overtime	41,700	-	-	25,000	25,000
Temporary Employees	11,400	-	-	36,000	36,000
Permanent Part time Employees	18,600	-	-	8,300	8,300
Longevity pay	45,300	48,100	46,100	-	-
Holiday Pay	182,400	-	-	-	-
Vacation Allowance	331,400	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Health & Wellness

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Sick Leave	124,300	-	-	-	-
Military Leave	4,200	-	-	-	-
Vacation Leave Pay at Termination	17,700	-	-	-	-
Funeral Leave	4,400	-	-	-	-
Jury Duty Pay	3,700	-	-	-	-
Personal Day	28,100	-	-	-	-
Retroactive Pay	9,700	-	-	-	-
Trainer Stipend	20,100	-	-	-	-
CERS Sick Leave Purchase	16,000	-	-	-	-
Sick Leave Purchase	7,500	-	-	-	-
CERS Health Insur Reimbursement	8,000	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	554,000	584,200	573,000	604,300	604,300
Life Insurance	2,700	3,600	3,500	-	-
Long Term Disability	7,400	8,800	8,600	9,000	9,000
FICA Taxes Employer	327,200	395,300	388,100	382,800	382,800
Retirement Employer Share	861,700	954,700	929,700	846,900	846,900
Unemployment Compensation	26,200	25,400	24,700	21,600	21,600
Workers Compensation	59,300	63,800	62,000	59,900	59,900
HRA Employer Benefit	-	-	-	20,300	20,300
Personnel Services Subtotal	6,608,300	7,212,000	7,111,200	7,132,400	7,109,400
Dues	3,500	5,600	5,600	17,100	17,100
Professional Certification Fees	6,400	6,000	6,000	6,000	6,000
License Renewal	300	300	-	3,000	3,000
Printing/Copying Services	3,500	3,500	3,500	9,700	9,700
Postal Mail & Shipping Services	38,300	29,700	34,700	34,700	34,700
Advertising	200	-	3,000	-	-
Training & Educational Fees	5,700	13,400	13,400	15,500	15,500
Subscriptions	600	700	700	2,600	2,600
Language Services	73,600	66,000	66,000	61,500	61,500
Prev Medicaid Match	-	-	35,000	35,000	35,000
Miscellaneous Expense	100	200	200	500	500
Professional Services	205,400	152,600	152,600	127,000	127,000
Employee Health Screening	-	-	-	3,000	3,000
MHHM Mini Grants	-	-	-	33,000	33,000
Payments to Contractors	-	-	5,000	267,900	267,900
Temporary Service Contract	-	7,000	7,000	-	-
Family Planning Services	12,000	-	-	-	-
Physician Services	-	25,000	25,000	-	-
Certified Ob/Gyn Services	4,800	-	-	-	-
Dental Services	700	1,000	-	1,000	1,000
Nurse Practitioner Services	12,400	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Health & Wellness

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Other Nursing Services	289,400	398,000	398,000	210,000	210,000
Pap Smear Follow Up	-	-	20,000	-	-
Sterilization Services	(11,900)	-	-	-	-
Mammogram Follow up	-	-	19,200	-	-
Lab service miscellaneous	1,300	-	700	4,000	4,000
DCA/Lead Agency/Program Transfer	3,900	-	-	-	-
Patient Transportation Services	1,900	-	-	-	-
Laboratory Tests Radiology	15,800	8,000	8,000	-	-
Food Manger Certification Services	14,500	45,000	45,000	45,000	45,000
Environmental Services	19,500	800	800	800	800
Computer Technical Services	27,500	31,700	31,700	37,000	37,000
Gas/Electric Utility Services	(300)	-	-	-	-
Telephone Services	79,700	84,100	84,100	82,000	82,000
Cellular Telephone Services	24,400	27,100	25,700	25,200	25,200
Data Communication Services	26,900	35,000	35,000	34,300	34,300
Phone Cards/Long Distance	2,500	2,500	2,500	2,000	2,000
Pressurized Tank Services	-	-	-	800	800
Security Services	35,900	6,000	6,000	-	-
Mechanical Services	-	-	-	-	-
Equipment Maint/Repair Services	2,900	12,800	12,800	25,900	25,900
Medical Equipment Repair	29,400	33,200	42,000	40,800	40,800
Landfill/Sanitation Services	2,400	-	-	5,000	5,000
Automotive Repair Services	1,700	-	-	-	-
Rent Land and Buildings external	31,600	20,000	20,000	-	-
Equipment Rental	86,400	80,000	80,000	80,000	80,000
Computer Software Licenses	-	-	-	1,000	1,000
Software Maintenance	4,600	2,000	-	2,000	2,000
External Agency Contractual Services	8,918,600	8,917,100	8,913,800	6,865,300	6,565,300
Miscellaneous Services	25,100	3,600	3,600	7,100	7,100
Insurance Other	400	-	-	-	-
Travel Local travel costs	34,900	45,300	44,300	36,000	36,000
Travel Air Fare	1,100	2,000	2,000	3,500	3,500
Travel Out of town	6,100	12,700	12,700	19,200	19,200
Grant Payments to Contractors	5,000	-	6,900	-	-
Bank Service Fees and Charges	4,100	3,000	3,000	3,000	3,000
Laboratory Services	5,600	11,400	11,400	6,500	6,500
Contr Non Prof Srvc Agree	100	-	-	-	-
Registration Fees	2,100	8,100	7,500	5,800	5,800
Courier Service	62,400	67,200	67,200	70,000	70,000
Contractual Services Subtotal	10,123,000	10,167,600	10,261,600	8,229,700	7,929,700
Office Supplies	100,800	159,100	158,400	127,700	127,700
Office Equipment (non cap)	18,900	14,000	14,000	19,000	19,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Health & Wellness

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Office Supply Inventory/Stockroom	(12,000)	1,300	1,300	1,100	1,100
Printing/Copier/Reproduction Supplies	300	3,500	3,500	4,500	4,500
Pesticides	44,400	40,000	40,000	50,000	50,000
Educational/Training Supplies	11,800	13,900	8,200	33,100	33,100
Medical Supplies Consumable multi units	15,200	40,100	40,100	41,100	41,100
Medical Supplies Consumable single unit	8,800	21,000	22,300	500	500
Drugs/Medicine Supplies	284,900	319,100	336,800	160,900	160,900
Contraceptive Supplies	14,000	-	-	-	-
Lab Supplies	164,600	180,000	195,000	200,000	200,000
Medical Records Supplies	3,800	6,000	6,000	5,500	5,500
Dental Supplies	18,000	-	-	-	-
Envir Sampling/Testing Supplies	10,900	3,900	3,900	16,100	16,100
Operating Equipment Maintenance Supplies	10,300	3,200	3,200	5,800	5,800
Air Monitoring Supplies	2,100	1,700	1,700	3,000	3,000
Food	6,500	8,000	8,000	200	200
Safety Supplies	300	500	500	500	500
Clothing/Uniform supplies	3,000	4,000	4,000	7,000	7,000
Public Relations Supplies	-	-	5,000	-	-
Has/Mat Response Supplies	3,000	3,600	3,600	3,600	3,600
Miscellaneous Supplies	200	-	-	500	500
Supplies Subtotal	709,800	822,900	855,500	680,100	680,100
Computer Hardware & Equipment	-	-	-	15,000	15,000
Appliances	-	-	5,700	-	-
Miscellaneous Equipment	400	-	-	-	-
Equipment/Capital Outlay Subtotal	400	-	5,700	15,000	15,000
Fleet Parts & Accessories Supply	-	8,400	7,400	9,900	9,900
Fleet Tires Supply	-	3,500	3,500	3,300	3,300
Fleet Fuel Supply	-	55,600	47,600	50,700	50,700
Fleet Vendor Maintenance Services	-	1,800	1,800	4,100	4,100
Fleet Accident Repair Services	-	-	-	-	-
Fleet Wrecker Services	-	-	-	300	300
Auto Liability	-	23,600	21,700	26,300	26,300
Direct Reimbursements Subtotal	-	92,900	82,000	94,600	94,600
Space Allocation	707,500	-	-	-	-
Labor Costs	10,100	10,600	9,600	12,100	12,100
Parts Costs	11,700	-	-	-	-
Tires Costs	3,200	-	-	-	-
Fuel Costs	50,900	-	-	-	-
Outside Costs	13,000	-	-	-	-
Self Insurance Auto Liability Interdept	20,800	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Health & Wellness

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Printing Inhouse Interdept	1,700	-	-	-	-
Computer Hardware and Equipment	51,000	-	-	-	-
Training/Education Interdepartment	-	-	-	500	500
Enterprise Software Licenses (MELA)	74,600	-	-	-	-
Health Admin Transfer	(1,024,400)	(1,043,600)	(1,043,600)	(1,029,000)	(1,029,000)
Interdepartment Charges Subtotal	(79,900)	(1,033,000)	(1,034,000)	(1,016,400)	(1,016,400)
Total Expenditure:	17,361,600	17,262,400	17,282,000	15,135,400	14,812,400

Expenditure by Activity

Administration & Support Division	1,349,700	3,154,000	3,222,300	3,712,800	3,689,800
Population & Personal Health Services Division	1,165,200	820,600	759,400	332,700	332,700
Health Equity Programs	344,300	263,200	270,100	409,900	409,900
Environmental Health Services Division	2,965,500	2,111,700	2,111,700	2,208,200	2,208,200
Communicable Disease Prevention	2,652,800	2,028,800	2,034,400	1,606,500	1,606,500
Family Health Center	1,884,100	1,884,100	1,884,100	1,865,300	1,565,300
Quality Care Charitable Trust	7,000,000	7,000,000	7,000,000	5,000,000	5,000,000
Total Expenditure:	17,361,600	17,262,400	17,282,000	15,135,400	14,812,400

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Health & Wellness

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	16,178,400	16,328,400	16,328,300	14,200,900	13,877,900
General Fund Appropriation Subtotal	16,178,400	16,328,400	16,328,300	14,200,900	13,877,900
Appropriation from Designated Fund Balance	1,794,900	436,000	740,900	137,100	137,100
Carryforward & Designated Subtotal	1,794,900	436,000	740,900	137,100	137,100
Operations Receipts	350,200	298,600	298,600	323,200	323,200
Contract Service Fee	59,600	60,000	60,000	60,000	60,000
Breast Pump Program Receipts	1,100	2,000	2,000	500	500
Self Pay Other	779,000	833,500	833,500	800,000	800,000
Miscellaneous Rev	78,600	40,000	44,200	62,100	62,100
License Fees	43,000	-	-	22,600	22,600
Penalty Fee	200	-	-	-	-
Transfer Betwn Depts	75,200	64,000	64,000	48,100	48,100
Other Grant Funds	494,300	332,400	305,200	56,300	56,300
Donations	5,000	-	1,000	1,500	1,500
Insurance Recovery	50,600	23,400	23,400	30,400	30,400
Agency Receipts Subtotal	1,936,800	1,653,900	1,631,900	1,404,700	1,404,700
Federal Funds	1,271,500	2,242,800	2,224,600	1,328,600	1,328,600
Fed Title V Block F	243,200	300,500	300,500	158,900	158,900
Fed Title X Family	464,800	512,800	512,800	512,800	512,800
Fed Preventive Block	11,500	37,000	40,000	37,000	37,000
Fed Health Services	3,918,100	3,859,700	4,414,700	3,435,100	3,435,100
Fed Grants Direct	1,170,600	1,395,800	1,367,900	1,200,000	1,200,000
Medicare Fees	5,200	-	-	3,000	3,000
Hands-Title XIX Medicaid	978,100	879,900	879,900	879,900	879,900
ESPDT-Title XIX Medicaid	16,500	45,800	656,600	223,800	223,800
Preventive Health/Title XIX Medicaid	49,300	54,400	54,100	21,800	21,800
Clinic-Title XIX Medicaid	269,300	180,500	180,500	263,100	263,100
Prev Medicaid Match	-	-	-	-	-
Pr Yr Fed Funds	-	-	481,800	707,800	707,800
Federal Grants Subtotal	8,398,100	9,509,200	11,113,400	8,771,800	8,771,800
State Restricted	464,600	645,200	645,200	479,800	479,800
State Environmental	467,600	511,800	518,900	511,800	511,800
State Block Grant Funds	1,338,500	1,301,200	1,301,200	1,301,200	1,301,200
State Close-Out Payments	977,500	-	-	-	-
Pr Yr State Funds	-	-	9,500	-	-
Pr Yr Other Funds	69,100	-	-	-	-
State Grants Subtotal	3,317,300	2,458,200	2,474,800	2,292,800	2,292,800

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Health & Wellness

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Total Revenue:	31,625,500	30,385,700	32,289,300	26,807,300	26,484,300
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	8,697,600	9,770,200	10,666,400	9,781,500	9,758,500
Wages Hourly Permanent Employees	6,200	-	-	-	-
Non-Scheduled Overtime	57,400	-	-	25,000	25,000
Temporary Employees	11,400	1,800	1,800	36,000	36,000
Permanent Part time Employees	147,900	2,000	2,000	69,900	69,900
Injured in Line of Duty	500	-	-	-	-
Longevity pay	77,400	74,600	72,600	-	-
Holiday Pay	399,500	-	100	-	-
Vacation Allowance	774,300	-	200	-	-
Sick Leave	308,000	-	-	-	-
Military Leave	4,200	-	-	-	-
Vacation Leave Pay at Termination	56,400	-	-	-	-
Funeral Leave	15,500	-	-	-	-
Jury Duty Pay	4,100	-	-	-	-
Personal Day	63,700	-	-	-	-
Retroactive Pay	12,200	-	-	-	-
Trainer Stipend	46,200	-	-	-	-
CERS Sick Leave Purchase	16,000	-	-	-	-
Sick Leave Purchase	9,200	-	-	-	-
CERS Health Insur Reimbursement	10,300	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	1,274,300	1,322,600	1,305,300	1,224,800	1,224,800
Life Insurance	5,900	11,600	11,500	-	-
Long Term Disability	16,500	19,300	19,000	17,000	17,000
FICA Taxes Employer	731,100	824,200	813,800	745,600	745,600
Retirement Employer Share	1,917,100	1,991,000	1,958,300	1,667,800	1,667,800
Unemployment Compensation	61,500	60,800	59,800	44,600	44,600
Workers Compensation	137,200	135,400	133,000	126,300	126,300
HRA Employer Benefit	-	-	300	43,200	43,200
Personnel Services Subtotal	14,861,600	14,213,500	15,044,100	13,781,700	13,758,700
Dues	5,900	9,100	9,800	43,900	43,900
Professional Certification Fees	6,600	6,000	6,000	6,000	6,000
License Renewal	300	300	-	3,000	3,000
Printing/Copying Services	5,700	27,000	15,100	22,900	22,900
Postal Mail & Shipping Services	43,900	33,700	39,700	40,500	40,500
Advertising	80,500	140,000	132,500	63,300	63,300

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Health & Wellness

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Training & Educational Fees	28,700	30,100	50,800	43,500	43,500
Subscriptions	600	700	700	2,600	2,600
Language Services	79,700	74,000	74,000	66,900	66,900
Prev Medicaid Match	-	-	35,000	35,000	35,000
Miscellaneous Expense	100	200	1,200	2,000	2,000
Professional Services	1,470,000	152,600	208,400	143,900	143,900
Consulting Services	-	112,400	85,500	71,500	71,500
Employee Health Screening	-	-	-	3,000	3,000
MHHM Mini Grants	-	-	-	33,000	33,000
Payments to Contractors	-	15,300	91,200	327,900	327,900
Temporary Service Contract	600	16,300	16,300	5,000	5,000
Public Meeting Expenses	100	-	-	-	-
Cancer Screening Services	-	-	-	289,600	289,600
Family Planning Services	204,600	446,000	446,000	461,500	461,500
Physician Services	63,100	65,000	65,000	50,000	50,000
Certified Ob/Gyn Services	4,800	-	-	-	-
Dental Services	700	1,000	-	1,000	1,000
Nurse Practitioner Services	12,400	-	-	-	-
Other Nursing Services	414,800	458,000	458,000	300,000	300,000
Mental Health Services	-	-	6,200	7,000	7,000
Pap Smear Follow Up	10,300	30,000	51,900	-	-
Sterilization Services	(11,900)	40,000	40,000	75,000	75,000
Mammogram Services	163,100	129,800	129,800	56,300	56,300
Mammogram Follow up	54,100	78,100	97,300	-	-
Lab service miscellaneous	(3,600)	10,700	10,700	34,000	34,000
DCA/Lead Agency/Program Transfer	169,700	-	-	-	-
Patient Transportation Services	7,900	10,000	10,000	10,000	10,000
Preventive Medical Visits	-	-	35,700	-	-
Laboratory Tests Radiology	38,200	20,500	20,500	9,000	9,000
Food Manger Certification Services	14,500	45,000	45,000	45,000	45,000
Environmental Services	19,500	800	800	800	800
Computer Technical Services	29,400	34,200	34,200	37,700	37,700
Gas/Electric Utility Services	(300)	-	-	-	-
Telephone Services	81,600	86,600	86,600	85,900	85,900
Cellular Telephone Services	35,200	35,800	35,300	40,200	40,200
Data Communication Services	26,900	35,000	35,000	34,300	34,300
Phone Cards/Long Distance	2,500	2,500	2,500	2,000	2,000
Pressurized Tank Services	-	-	-	1,000	1,000
Security Services	35,900	6,000	6,000	-	-
Mechanical Services	-	-	-	-	-
Other Building Maint/Repair Services	-	20,000	20,000	-	-
Equipment Maint/Repair Services	5,200	31,300	31,300	40,400	40,400
Medical Equipment Repair	29,400	33,200	42,000	40,800	40,800

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Health & Wellness

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Landfill/Sanitation Services	2,400	-	-	5,000	5,000
Automotive Repair Services	1,700	-	-	-	-
Rent Land and Buildings external	103,600	118,400	118,400	101,000	101,000
Equipment Rental	87,900	80,000	80,000	81,500	81,500
Automotive Rent	2,300	-	-	-	-
Computer Software Licenses	8,300	300	500	11,800	11,800
Software Maintenance	4,600	2,000	-	2,000	2,000
External Agency Contractual Services	8,973,700	9,045,100	9,116,300	6,865,300	6,565,300
Miscellaneous Services	25,100	3,600	3,600	7,100	7,100
Insurance Other	400	-	-	-	-
Travel Local travel costs	87,700	102,500	104,100	91,100	91,100
Travel Air Fare	9,300	6,700	12,900	7,500	7,500
Travel Out of town	25,200	34,900	46,300	52,000	52,000
Grant Transportation	-	-	-	9,400	9,400
Grant Payments to Contractors	434,700	1,882,000	1,979,300	1,648,000	1,648,000
Grant Funding Source Repayments	900	-	8,500	-	-
Administration Expenses	-	98,300	98,300	-	-
Bank Service Fees and Charges	4,100	3,000	3,000	3,000	3,000
Laboratory Services	31,400	36,400	36,400	54,000	54,000
Contr Non Prof Srvc Agree	24,900	-	32,500	9,500	9,500
Registration Fees	8,100	21,400	20,700	13,100	13,100
Courier Service	63,000	67,200	67,200	70,000	70,000
Contractual Services Subtotal	13,030,000	13,739,000	14,204,000	11,566,700	11,266,700
Office Supplies	150,300	195,300	200,900	165,400	165,400
Office Equipment (non cap)	105,300	30,000	30,000	33,400	33,400
Office Supply Inventory/Stockroom	(5,700)	13,400	13,400	10,200	10,200
Gift Shop Stock Purchases	47,200	40,000	20,000	11,400	11,400
Printing/Copier/Reproduction Supplies	3,800	6,500	8,800	11,700	11,700
Pesticides	44,400	40,000	40,000	50,000	50,000
Educational/Training Supplies	78,400	218,000	212,900	75,100	75,100
Medical Supplies Consumable multi units	28,300	83,800	83,800	51,900	51,900
Medical Supplies Consumable single unit	20,200	80,500	81,800	25,700	25,700
Medical Equipment (non cap)	-	-	-	500	500
Drugs/Medicine Supplies	428,400	416,900	448,800	482,700	482,700
Contraceptive Supplies	43,100	85,000	85,000	10,000	10,000
Lab Supplies	164,600	180,000	195,000	210,000	210,000
Medical Records Supplies	3,800	6,000	6,000	5,500	5,500
Dental Supplies	21,700	-	-	-	-
Envir Sampling/Testing Supplies	10,900	3,900	3,900	16,100	16,100
Operating Equipment Maintenance Supplies	10,300	3,200	3,200	5,800	5,800
Air Monitoring Supplies	2,100	1,700	1,700	3,000	3,000
Maintenance Equipment	16,600	-	-	5,000	5,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Health & Wellness

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Food	22,000	10,700	10,700	2,900	2,900
Books	-	2,500	2,500	-	-
Safety Supplies	300	500	500	500	500
Clothing/Uniform supplies	9,000	9,000	9,000	12,000	12,000
Public Relations Supplies	7,400	-	26,100	10,900	10,900
Has/Mat Response Supplies	3,000	3,600	3,600	6,100	6,100
Miscellaneous Supplies	88,300	79,200	58,900	22,400	22,400
Supplies Subtotal	1,303,700	1,509,700	1,546,500	1,228,200	1,228,200
Computer Software	-	22,000	22,000	2,200	2,200
Computer Hardware	1,500	4,000	4,000	-	-
Computer Hardware & Equipment	-	-	155,400	35,000	35,000
Appliances	-	-	5,700	-	-
Miscellaneous Equipment	38,900	-	-	-	-
Equipment/Capital Outlay Subtotal	40,400	26,000	187,100	37,200	37,200
Fleet Parts & Accessories Supply	-	8,400	7,400	9,900	9,900
Fleet Tires Supply	-	3,500	3,500	3,300	3,300
Fleet Fuel Supply	-	55,600	47,600	50,700	50,700
Fleet Vendor Maintenance Services	-	1,800	1,800	4,100	4,100
Fleet Accident Repair Services	-	-	-	-	-
Fleet Wrecker Services	-	-	-	300	300
Fleet License Fees	-	-	-	-	-
Auto Liability	-	23,600	21,700	26,300	26,300
Direct Reimbursements Subtotal	-	92,900	82,000	94,600	94,600
Space Allocation	707,500	-	-	-	-
Labor Costs	10,100	10,600	9,600	12,100	12,100
Parts Costs	11,700	-	-	-	-
Tires Costs	3,200	-	-	-	-
Fuel Costs	51,400	-	-	-	-
Outside Costs	13,200	-	-	-	-
Self Insurance Auto Liability Interdept	20,800	-	-	-	-
Printing Inhouse Interdept	1,700	-	-	-	-
Inter-department Services	600	-	272,500	5,500	5,500
Computer Hardware and Equipment	51,000	-	-	-	-
Sign Fabrication Interdepartment	300	-	-	-	-
Training/Education Interdepartment	-	-	-	500	500
Enterprise Software Licenses (MELA)	74,600	-	-	-	-
Health Admin Transfer	200	-	107,500	-	-
Interdepartment Charges Subtotal	946,300	10,600	389,600	18,100	18,100
Funding Source Repayments	28,600	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Public Health & Wellness

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Other Expenses Subtotal	28,600	-	-	-	-
Restricted By Agency	-	794,000	836,100	80,800	80,800
Restricted & Other Proj Exp Subtotal	-	794,000	836,100	80,800	80,800
Total Expenditure:	30,210,600	30,385,700	32,289,400	26,807,300	26,484,300
 Expenditure by Activity					
Administration & Support Division	1,543,000	3,294,500	3,600,000	3,833,000	3,810,000
Population & Personal Health Services Division	10,825,900	9,928,800	11,343,500	9,171,400	9,171,400
ARRA Health	21,400	-	-	-	-
Health Equity Programs	931,500	1,831,300	1,844,800	913,700	913,700
Environmental Health Services Division	3,532,800	2,732,600	2,740,100	2,835,200	2,835,200
Public Health Preparedness	588,000	524,600	650,600	497,800	497,800
Communicable Disease Prevention	3,883,900	3,189,800	3,226,300	2,690,900	2,690,900
Family Health Center	1,884,100	1,884,100	1,884,100	1,865,300	1,565,300
Quality Care Charitable Trust	7,000,000	7,000,000	7,000,000	5,000,000	5,000,000
Total Expenditure:	30,210,600	30,385,700	32,289,400	26,807,300	26,484,300

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Community Services

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	8,671,000	8,636,900	8,718,900	8,050,900	8,463,300
General Fund Appropriation Subtotal	8,671,000	8,636,900	8,718,900	8,050,900	8,463,300
Carryforward Approp	25,300	-	1,900	-	-
Appropriation from Designated Fund Balance	16,600	-	24,200	-	-
Carryforward & Designated Subtotal	41,900	-	26,100	-	-
Miscellaneous Rev	300	-	-	-	-
Agency Receipts Ext Agy	18,000	-	-	-	-
Transfer Betwn Depts	100	-	251,600	-	-
Donations	43,900	40,700	37,700	34,800	34,800
Insurance Recovery	1,000	-	-	-	-
Agency Receipts Subtotal	63,300	40,700	289,300	34,800	34,800
Total Revenue:	8,776,200	8,677,600	9,034,300	8,085,700	8,498,100
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	2,156,000	2,532,800	2,629,500	2,537,900	2,537,900
Non-Scheduled Overtime	500	-	10,000	-	-
Temporary Employees	4,300	-	57,600	2,800	2,800
Permanent Part time Employees	1,200	-	-	-	-
Longevity pay	18,000	8,900	8,900	18,400	18,400
Holiday Pay	97,600	-	-	-	-
Vacation Allowance	179,800	-	-	-	-
Sick Leave	84,400	-	-	-	-
Military Leave	1,800	-	-	-	-
Vacation Leave Pay at Termination	2,100	-	-	-	-
Funeral Leave	4,700	-	-	-	-
Jury Duty Pay	200	-	-	-	-
Personal Day	11,500	-	-	-	-
Retroactive Pay	1,500	-	-	-	-
CERS Sick Leave Purchase	7,400	-	-	-	-
Sick Leave Purchase	5,000	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	301,300	308,400	309,600	291,800	291,800
Life Insurance	1,900	2,500	2,500	2,100	2,100
Long Term Disability	3,900	5,300	5,300	4,200	4,200
FICA Taxes Employer	175,100	202,400	211,900	172,200	172,200
Retirement Employer Share	472,700	441,100	464,100	425,500	425,500

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Community Services

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Unemployment Compensation	13,800	12,500	12,600	13,900	13,900
Workers Compensation	23,000	23,400	23,500	24,600	24,600
HRA Employer Benefit	-	-	-	8,800	8,800
Personnel Services Subtotal	3,567,700	3,537,300	3,735,500	3,502,200	3,502,200
Dues	500	1,000	1,000	800	800
Printing/Copying Services	2,200	5,000	13,500	3,600	3,600
Postal Mail & Shipping Services	6,400	4,800	10,800	8,200	8,200
Training & Educational Fees	2,900	9,000	9,000	2,200	2,200
Miscellaneous Expense	300	-	-	-	-
Professional Services	1,900	500	12,400	2,500	2,500
Stipend	-	-	-	-	-
Food Services	80,600	91,800	91,800	47,900	47,900
Other Project Expend	2,800	4,300	4,300	2,600	2,600
Temporary Service Contract	1,300	-	-	-	-
Public Relations Services	13,200	14,300	26,800	3,600	3,600
Telephone Services	52,700	43,100	47,100	52,000	52,000
Cellular Telephone Services	5,400	5,200	5,200	5,500	5,500
2 way Radio/Pager Services	-	200	200	-	-
Air Cards	600	500	500	500	500
Data Communication Services	6,800	6,600	9,600	6,800	6,800
Phone Cards/Long Distance	1,000	1,000	1,000	400	400
Equipment Maint/Repair Services	-	500	500	-	-
Rent Land and Buildings external	204,600	204,700	204,700	204,700	204,700
Equipment Rental	14,400	15,200	18,300	12,900	12,900
Special Event Facility Rental	-	-	-	7,800	7,800
Computer Software Licenses	22,600	24,000	32,100	21,200	21,200
Enterprise Software Licenses (MELA)	-	-	-	-	-
Software Maintenance	-	-	400	400	400
External Agency Contractual Services	3,383,800	679,000	3,655,100	574,000	650,000
Miscellaneous Services	800	1,100	6,100	-	-
Insurance Other	300	800	800	-	-
Travel Local travel costs	5,300	6,400	21,600	5,600	5,600
Travel Air Fare	-	1,500	1,500	400	400
Travel Out of town	600	3,000	11,600	2,300	2,300
Grant Transportation	17,700	37,300	37,300	20,500	20,500
Grant Utility Assistance	-	-	-	300,000	200,000
Grant Emergency Relief	975,000	935,400	911,700	792,700	792,700
Grant Community Assistance	25,800	26,500	26,500	26,500	26,500
Grant Lead Haz Control Svc Assistance	2,700	4,000	4,000	2,300	2,300
Bank Service Fees and Charges	-	100	100	-	-
Registration Fees	-	-	3,500	2,100	2,100
Contractual Services Subtotal	4,832,200	2,126,800	5,169,000	2,110,000	2,086,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Community Services

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Office Supplies	18,400	18,700	29,900	18,500	16,600
Office Equipment (non cap)	200	1,600	36,600	800	800
Printing/Copier/Reproduction Supplies	2,600	1,500	11,500	1,300	3,200
Educational/Training Supplies	-	-	3,000	-	-
Food Service Supplies	10,500	10,000	10,000	8,800	8,800
Food	3,200	6,000	6,000	1,100	1,100
Clothing/Uniform supplies	4,000	-	-	-	-
Signs Decorations Flags	900	900	900	700	700
Supplies Subtotal	39,800	38,700	97,900	31,200	31,200
Computer Hardware & Equipment	1,900	-	-	-	-
Equipment/Capital Outlay Subtotal	1,900	-	-	-	-
Fleet Parts & Accessories Supply	-	1,100	1,100	1,100	1,100
Fleet Tires Supply	-	2,000	2,000	400	400
Fleet Fuel Supply	-	7,000	7,000	7,100	7,100
Fleet Vendor Maintenance Services	-	1,200	1,200	2,400	2,400
Fleet Wrecker Services	-	-	-	300	300
Auto Liability	-	4,200	4,200	4,200	4,200
Direct Reimbursements Subtotal	-	15,500	15,500	15,500	15,500
Space Allocation	190,200	-	-	-	-
Labor Costs	3,400	3,100	3,100	1,700	1,700
Parts Costs	2,600	-	-	-	-
Tires Costs	600	-	-	-	-
Fuel Costs	7,000	-	-	-	-
Outside Costs	7,200	-	-	-	-
Self Insurance Auto Liability Interdept	3,700	-	-	-	-
Profession Services Interdepartmental	1,100	-	-	-	-
Computer Hardware and Equipment	30,000	-	-	-	-
Training/Education Interdepartment	100	100	100	800	800
Enterprise Software Licenses (MELA)	27,400	-	-	-	-
Interdepartment Charges Subtotal	273,300	3,200	3,200	2,500	2,500
Restricted Acct	-	2,946,100	-	2,424,300	2,860,700
Restricted By Agency	-	10,000	13,200	-	-
Restricted & Other Proj Exp Subtotal	-	2,956,100	13,200	2,424,300	2,860,700
Total Expenditure:	8,714,900	8,677,600	9,034,300	8,085,700	8,498,100

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Community Services

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Expenditure by Activity					
Community Services Administration	4,305,400	4,353,000	4,429,100	3,459,000	3,971,400
Community Services	4,409,500	4,324,600	4,605,200	4,326,700	4,326,700
Franchise Fee Assistance	-	-	-	300,000	200,000
Total Expenditure:	8,714,900	8,677,600	9,034,300	8,085,700	8,498,100

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Community Services

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	8,729,800	8,636,900	8,720,800	8,050,900	8,463,300
General Fund Appropriation Subtotal	8,729,800	8,636,900	8,720,800	8,050,900	8,463,300
Carryforward Approp	516,100	322,500	334,400	451,800	451,800
Appropriation from Designated Fund Balance	612,400	15,900	440,900	15,400	15,400
Carryforward & Designated Subtotal	1,128,500	338,400	775,300	467,200	467,200
Operations Receipts	289,600	2,500	2,500	500	500
Miscellaneous Rev	2,800	-	-	-	-
Agency Receipts Ext Agy	18,000	-	-	-	-
Transfer Betwn Depts	200	-	251,600	-	-
Other Grant Funds	89,100	61,300	108,300	86,200	86,200
Funding Source Repayments	-	-	-	-	-
Donations	166,600	189,700	187,200	171,900	171,900
Insurance Recovery	1,000	-	-	-	-
Agency Receipts Subtotal	567,300	253,500	549,600	258,600	258,600
Federal Funds	4,409,100	6,701,600	7,555,600	8,138,000	8,138,000
Community Devel Funds	1,796,000	3,454,700	2,148,200	2,251,100	2,530,200
CDBG Program Income	-	-	300,000	-	-
HOME Program Fed Hud	230,700	450,000	200,800	601,200	450,700
HOME Program Income	-	-	300,000	-	-
Fed Fees For Service	64,000	40,000	40,000	40,000	40,000
Pr Yr Fed Funds	528,900	-	-	-	-
Fed Passthru from State	5,648,500	8,250,000	8,175,200	7,972,900	7,972,900
Federal Grants Subtotal	12,677,200	18,896,300	18,719,800	19,003,200	19,131,800
State Funds	130,900	159,600	221,200	147,000	147,000
Leverage Funds	-	-	-	-	-
State Grants Subtotal	130,900	159,600	221,200	147,000	147,000
Total Revenue:	23,233,700	28,284,700	28,986,700	27,926,900	28,467,900

Expenditure by Line Item

Salaries Bi Weekly Permanent Employees	3,954,700	4,827,200	5,428,500	5,024,700	4,998,200
Seasonal Employees	-	17,900	17,900	8,100	8,100
Non-Scheduled Overtime	4,700	5,600	15,600	5,600	5,600
Temporary Employees	137,900	55,000	112,600	167,600	167,600
Permanent Part time Employees	358,600	401,000	102,500	413,100	413,100

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Community Services

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Longevity pay	29,800	23,700	14,800	31,400	31,400
Holiday Pay	189,200	-	-	-	-
Vacation Allowance	344,400	-	-	-	-
Sick Leave	182,100	-	-	-	-
Military Leave	1,800	-	-	-	-
Vacation Leave Pay at Termination	23,200	-	-	-	-
Funeral Leave	8,500	-	-	-	-
Jury Duty Pay	500	-	-	-	-
Personal Day	20,600	-	-	-	-
Retroactive Pay	6,700	-	-	-	-
CERS Sick Leave Purchase	7,400	-	-	-	-
Sick Leave Purchase	5,600	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	556,400	571,900	543,700	738,500	732,100
Life Insurance	3,700	5,400	5,200	4,600	4,600
Long Term Disability	9,500	9,900	9,400	8,000	8,000
FICA Taxes Employer	349,100	405,600	374,600	318,400	314,700
Retirement Employer Share	863,300	861,600	819,700	692,000	684,100
Unemployment Compensation	34,100	32,700	28,600	25,000	24,900
Workers Compensation	49,500	59,900	41,700	38,800	38,600
HRA Employer Benefit	-	-	-	8,800	8,800
Personnel Services Subtotal	7,141,300	7,277,400	7,514,800	7,484,600	7,439,800
Dues	4,900	1,000	6,000	5,800	5,800
Professional Certification Fees	100	-	700	600	600
Printing/Copying Services	8,800	11,500	29,500	18,300	18,800
Postal Mail & Shipping Services	10,800	14,200	21,000	17,900	17,600
Advertising	3,100	4,000	12,900	12,700	8,700
Training & Educational Fees	3,800	10,300	14,000	14,800	19,800
Language Services	4,100	40,000	40,000	20,000	20,500
Miscellaneous Expense	300	-	-	-	-
Professional Services	61,000	45,500	128,600	140,000	38,200
Stipend	5,300	-	85,400	137,000	137,000
Investigative Expense	400	2,100	1,100	5,600	5,600
Food Services	80,600	91,800	178,200	90,900	90,900
Payments to Contractors	-	-	25,000	-	-
Other Project Expend	6,500	6,300	6,300	4,600	2,600
Temporary Service Contract	4,000	-	-	-	-
Public Relations Services	37,600	28,500	84,400	32,800	32,800
Telephone Services	66,100	55,300	70,500	72,400	72,200
Cellular Telephone Services	7,000	5,200	7,000	7,800	9,000
2 way Radio/Pager Services	-	200	200	-	-
Air Cards	1,600	500	500	500	1,500

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Community Services

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Data Communication Services	7,800	8,600	12,400	9,600	9,600
Phone Cards/Long Distance	1,000	1,000	1,100	500	500
Security Services	-	2,000	2,000	200	200
Equipment Maint/Repair Services	-	500	600	100	100
Rent Land and Buildings external	204,600	204,700	204,700	204,700	204,700
Equipment Rental	39,300	2,560,700	47,200	40,600	37,400
Special Event Facility Rental	-	-	5,000	8,800	8,800
Computer Software Licenses	22,600	24,600	33,100	23,000	23,000
Enterprise Software Licenses (MELA)	-	-	-	-	-
Software Maintenance	-	-	400	400	400
External Agency Contractual Services	4,720,600	1,054,400	5,150,000	2,216,900	2,292,900
Miscellaneous Services	800	1,700	7,000	600	600
Insurance Other	3,600	4,700	8,500	1,700	1,700
Travel Local travel costs	8,800	22,500	39,800	15,600	15,800
Travel Air Fare	5,900	6,000	8,900	10,100	7,600
Travel Out of town	19,100	15,000	31,900	29,000	26,000
Grant Transportation	108,400	111,900	173,900	126,300	116,500
Grant Medical Assistance	11,600	-	-	-	-
Grant Other Assistance	324,500	500,000	459,200	440,000	440,000
Grant Utility Assistance	3,790,700	1,432,000	4,312,100	4,700,000	4,600,000
Grant Support Services	-	-	497,000	262,000	262,000
Grant Educational & Training Assistance	-	-	300	-	49,600
Grant Emergency Relief	1,045,800	1,112,400	1,043,500	842,700	842,700
Grant Community Assistance	2,022,300	1,930,500	4,671,600	2,793,600	3,043,600
Grant Matching Costs	102,900	36,600	36,600	80,000	80,000
Grant Lead Haz Control Svc Assistance	2,700	4,000	4,000	2,300	2,300
Jobs Training Assistance	35,300	-	-	-	-
Grant Funding Source Repayments	113,700	-	105,100	-	-
Grant SVC Provider Operations	412,600	-	-	-	-
Grant SVC Provider Case Mgmt	559,400	-	-	-	-
Grant STRMU	64,800	-	86,500	-	-
Grant TBRA	107,300	-	158,500	-	-
Street Outreach	-	-	94,100	-	-
HMIS Homeless Mgmt. Info. System	-	-	43,400	-	-
Prevention	-	-	74,400	-	-
Emergency Shelter	-	-	328,200	-	-
Rapid Rehousing	-	-	48,000	-	-
Leverage Fund	-	-	4,000	-	-
Emergency Assistance	-	-	30,000	-	-
Grant Home Repair	-	-	20,000	-	-
Administration Expenses	-	-	34,900	-	-
Bank Service Fees and Charges	-	100	100	-	-
Registration Fees	10,300	9,100	21,400	22,100	16,200

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Community Services

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Contractual Services Subtotal	14,052,400	9,359,400	18,510,700	12,412,500	12,563,800
Office Supplies	44,200	72,700	72,900	44,500	42,000
Office Equipment (non cap)	3,700	2,100	37,100	1,300	1,300
Printing/Copier/Reproduction Supplies	2,600	1,500	11,500	1,300	3,200
Custodial Supplies	-	5,000	9,500	4,400	4,400
Educational/Training Supplies	-	-	4,600	1,300	4,300
Food Service Supplies	10,500	10,000	25,700	24,200	24,200
Food	200,000	396,800	399,400	202,400	202,400
Clothing/Uniform supplies	4,900	1,200	3,200	3,200	3,200
Signs Decorations Flags	900	900	900	700	700
Public Relations Supplies	26,500	-	119,000	27,600	27,600
Miscellaneous Supplies	-	-	-	100	100
Supplies Subtotal	293,300	490,200	683,800	311,000	313,400
Computer Software	700	400	1,600	3,000	3,000
Computer Hardware	-	-	1,000	-	-
Computer Equipment LT \$5,000	-	15,900	15,800	15,400	15,400
Computer Hardware & Equipment	1,900	-	-	-	-
Equipment/Capital Outlay Subtotal	2,600	16,300	18,400	18,400	18,400
Fleet Parts & Accessories Supply	-	1,100	1,100	1,700	1,700
Fleet Tires Supply	-	2,000	2,000	400	400
Fleet Fuel Supply	-	7,000	9,100	8,800	8,800
Fleet Vendor Maintenance Services	-	1,200	1,200	2,400	2,400
Fleet Wrecker Services	-	-	-	400	400
Auto Liability	-	4,200	6,400	6,700	6,700
Direct Reimbursements Subtotal	-	15,500	19,800	20,400	20,400
Space Allocation	194,400	4,200	4,200	4,200	4,200
Labor Costs	4,100	3,100	4,500	2,700	2,700
Parts Costs	2,800	-	1,400	300	300
Tires Costs	900	-	600	600	600
Fuel Costs	8,300	-	-	-	-
Outside Costs	7,300	-	-	-	-
Self Insurance Auto Liability Interdept	5,900	-	-	-	-
Postage Mail Room	100	-	1,100	1,000	1,000
Profession Services Interdepartmental	1,100	-	-	-	-
Inter-department Services	200	-	-	-	-
Computer Hardware and Equipment	31,100	-	-	-	-
Training/Education Interdepartment	100	100	100	800	800
Enterprise Software Licenses (MELA)	45,000	-	17,100	7,400	6,000
Interdepartment Charges Subtotal	301,300	7,400	29,000	17,000	15,600

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Community Services

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Restricted Acct	-	11,108,500	2,190,000	7,652,100	8,088,500
Restricted By Agency	-	10,000	21,000	10,900	8,000
Restricted & Other Proj Exp	-	11,118,500	2,211,000	7,663,000	8,096,500
Total Expenditure:	21,790,900	28,284,700	28,987,500	27,926,900	28,467,900
Expenditure by Activity					
Community Services Administration	7,295,600	8,489,000	8,004,400	6,717,700	6,925,800
Community Services	14,495,300	19,795,700	20,983,100	20,909,200	21,342,100
Franchise Fee Assistance	-	-	-	300,000	200,000
Total Expenditure:	21,790,900	28,284,700	28,987,500	27,926,900	28,467,900

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Parks & Recreation

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	16,674,300	16,878,400	16,878,400	18,123,200	18,008,200
General Fund Appropriation Subtotal	16,674,300	16,878,400	16,878,400	18,123,200	18,008,200
Appropriation from Designated Fund Balance	-	-	22,100	-	-
Carryforward & Designated Subtotal	-	-	22,100	-	-
Recreation Receipts	746,900	654,500	654,500	654,500	654,500
Golf Course Receipts	2,410,600	2,923,100	2,923,100	2,932,300	2,932,300
Golf Annuals	181,300	189,000	189,000	189,000	189,000
Tennis Receipts	32,100	35,000	35,000	35,000	35,000
Swim Pool Receipts	71,500	112,000	112,000	76,800	76,800
Admission Receipts	346,400	116,200	225,100	292,100	292,100
Concession Receipts	120,500	123,300	149,700	151,200	151,200
Rides Receipts	171,000	156,400	156,400	156,400	156,400
Campground Receipts	23,500	20,000	20,000	20,000	20,000
Store Receipts	6,400	8,500	8,500	8,500	8,500
Membership Receipts	93,400	92,000	92,000	82,000	82,000
Educational Programs	75,100	72,900	72,900	71,400	71,400
RES Admission Receipts	(16,300)	-	-	-	-
Rental Receipts	235,800	514,000	535,500	495,300	495,300
RES Rental Receipts	24,300	-	-	-	-
Operations Receipts	327,300	159,900	163,400	284,900	284,900
Vending Machine	400	-	-	-	-
Miscellaneous Rev	23,100	5,000	5,100	5,000	5,000
Restitution	8,300	-	-	-	-
Transfer Betwn Depts	65,500	76,300	76,300	76,300	76,300
Donations	36,000	82,000	132,000	85,500	85,500
Sponsorship Income	303,300	454,900	550,400	464,900	464,900
Insurance Recovery	-	-	-	-	-
Agency Receipts Subtotal	5,286,400	5,795,000	6,100,900	6,081,100	6,081,100
Total Revenue:	21,960,700	22,673,400	23,001,400	24,204,300	24,089,300
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	4,538,100	5,613,600	5,613,600	5,716,700	5,716,700
Wages Hourly Permanent Employees	4,393,100	4,943,100	4,943,100	5,021,800	5,021,800
Seasonal Employees	687,900	850,700	854,200	807,600	807,600
Overtime Scheduled	-	-	-	-	-
Non-Scheduled Overtime	204,700	193,700	193,700	182,300	182,300

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Parks & Recreation

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Permanent Part time Employees	256,500	302,500	302,500	299,500	299,500
Injured in Line of Duty	5,300	-	-	-	-
Longevity pay	17,600	15,500	15,500	15,500	15,500
Holiday Pay	408,500	-	-	-	-
Vacation Allowance	694,900	-	-	-	-
Sick Leave	288,400	-	-	-	-
Vacation Leave Pay at Termination	62,800	-	-	-	-
Funeral Leave	24,200	-	-	-	-
Jury Duty Pay	7,500	-	-	-	-
Personal Day	68,100	-	-	-	-
Retroactive Pay	4,500	-	-	-	-
CERS Sick Leave Purchase	13,800	-	-	-	-
Sick Leave Purchase	25,000	-	-	-	-
CERS Health Insur Reimbursement	11,500	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	1,513,600	1,703,200	1,703,200	1,641,200	1,641,200
Life Insurance	8,000	12,100	12,100	8,500	8,500
Long Term Disability	17,300	22,400	22,400	18,300	18,300
FICA Taxes Employer	808,500	950,300	950,300	842,600	842,600
Retirement Employer Share	1,924,300	1,879,500	1,879,500	1,863,200	1,863,200
Unemployment Compensation	93,500	84,300	84,300	92,900	92,900
Workers Compensation	476,000	511,800	511,800	500,800	500,800
HRA Employer Benefit	-	-	-	60,300	60,300
Personnel Services Subtotal	16,553,600	17,082,700	17,086,200	17,071,200	17,071,200
Dues	10,800	15,300	15,300	13,400	13,400
Professional Certification Fees	-	-	-	100	100
Printing/Copying Services	33,300	28,100	28,100	26,100	26,100
Postal Mail & Shipping Services	9,000	10,500	10,500	10,400	10,400
Advertising	60,000	59,200	59,200	55,300	55,300
Training & Educational Fees	13,100	23,300	23,300	26,800	26,800
Subscriptions	20,900	24,200	24,200	29,500	29,500
Photograph & Blueprint Services	200	-	-	200	200
Miscellaneous Expense	-	10,500	10,500	9,200	9,200
Professional Services	476,000	540,800	774,600	1,477,900	1,322,900
Consulting Services	1,300	-	-	-	-
Food Services	1,600	-	-	-	-
Temporary Service Contract	28,800	-	-	35,000	35,000
Public Relations Services	5,600	6,200	6,200	6,200	6,200
Gas/Electric Utility Services	1,097,900	1,014,100	1,019,100	1,065,500	1,065,500
Water & Sewer Utility Services	100	-	-	700	700
Telephone Services	116,900	89,700	89,700	83,100	83,100
Cellular Telephone Services	41,900	39,900	39,900	44,300	44,300

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Parks & Recreation

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Air Cards	600	17,900	17,900	19,300	19,300
Data Communication Services	50,600	53,300	53,300	56,500	56,500
Phone Cards/Long Distance	200	-	-	-	-
Custodial Services	-	2,000	2,000	-	-
Security Services	19,700	17,300	17,300	19,300	19,300
Other Building Maint/Repair Services	115,000	143,300	123,400	132,100	132,100
Equipment Maint/Repair Services	7,800	11,400	11,400	14,300	14,300
Landfill/Sanitation Services	33,800	38,800	38,800	38,200	38,200
Containerized Waste Collection Services	38,000	27,300	27,300	42,100	42,100
Barricade Rental Services	6,400	6,300	6,300	1,800	1,800
Rent Land and Buildings external	19,900	19,900	19,900	19,900	19,900
Equipment Rental	128,300	170,400	170,400	155,500	155,500
Automotive Rent	15,900	54,000	54,000	25,600	25,600
Computer Software Licenses	22,600	29,900	29,900	29,900	29,900
Building/Office Renovation	-	-	-	-	-
External Agency Contractual Services	105,000	84,000	84,000	74,000	114,000
Miscellaneous Services	158,300	107,200	192,200	157,900	157,900
Insurance Other	2,400	-	-	-	-
Travel Local travel costs	700	6,100	6,100	4,800	4,800
Travel Air Fare	-	1,400	1,400	1,400	1,400
Travel Out of town	3,000	2,100	2,100	5,800	5,800
Administration Expenses	100	300	300	300	300
Bank Service Fees and Charges	14,500	11,100	11,100	14,600	14,600
Contr Non Prof Srvc Agree	55,800	68,500	69,700	198,500	198,500
Registration Fees	1,200	2,900	2,900	27,500	27,500
Contractual Services Subtotal	2,717,200	2,737,200	3,042,300	3,923,000	3,808,000
Office Supplies	41,900	39,600	39,600	49,600	49,600
Office Equipment (non cap)	4,300	9,100	9,100	9,400	9,400
Office Supply Inventory/Stockroom	1,200	304,200	304,200	3,900	3,900
Gift Shop Stock Purchases	4,000	2,000	2,000	2,000	2,000
Printing/Copier/Reproduction Supplies	1,600	23,800	23,800	11,900	11,900
Custodial Supplies	114,800	90,100	92,000	87,700	87,700
Light Bulbs	12,000	7,700	7,700	5,600	5,600
Electrical supplies	22,900	21,800	21,800	31,500	31,500
Paint/Hardware Supplies	43,200	49,300	49,300	47,600	47,600
Plumbing Supplies	24,900	34,400	51,900	82,300	82,300
Ground Maintenance Supplies	56,000	76,400	76,400	94,400	94,400
Building Maintenance Supplies	74,000	144,700	144,700	186,400	186,400
Educational/Training Supplies	5,400	1,600	1,600	3,100	3,100
First Aid Supplies	2,200	8,300	8,300	8,100	8,100
Firefighting Supplies	-	600	600	800	800
Animal Care Supplies	-	100	100	100	100

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Parks & Recreation

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Recreational Supplies	(10,300)	117,300	117,300	172,800	172,800
Recreational Equipment	9,500	11,800	11,800	18,200	18,200
Audio/Visual Supplies	25,100	4,200	4,200	8,700	8,700
Operating Equipment Maintenance Supplies	298,200	143,900	143,900	210,900	210,900
Tires & Tubes	17,900	1,400	1,400	13,200	13,200
Automotive Fuel	412,800	362,400	362,400	384,000	384,000
Automotive Parts & Accessories	2,400	-	-	1,600	1,600
Automotive Lubricants and Fluids	11,400	1,100	1,100	8,600	8,600
Automotive Batteries	4,800	300	300	4,800	4,800
Fuel Supplies Non automotive	19,600	16,700	16,700	6,400	6,400
Road Salt/De icing Supplies	-	600	600	100	100
Sand/Gravel Materials	36,800	42,600	42,600	34,300	34,300
Concrete/Cement	4,100	3,300	3,300	3,100	3,100
Chemical Supplies	181,200	162,500	162,500	142,600	142,600
Horticultural/Landscaping Supplies	133,200	134,800	134,800	117,900	117,900
Telecommunication Supplies	2,900	1,000	1,000	2,000	2,000
Lumber	21,000	17,100	17,100	20,800	20,800
Tools/Implements	17,300	28,000	28,000	55,500	55,500
Maintenance Equipment	190,200	22,600	22,600	98,800	98,800
Photographic Supplies	2,200	2,800	2,800	700	700
Food Service Supplies	-	-	-	-	-
Animal Food	2,400	2,000	2,000	1,900	1,900
Food	21,300	29,800	29,800	32,400	32,400
Books	-	6,500	6,500	6,800	6,800
Safety Supplies	8,000	7,300	7,300	10,800	10,800
Clothing/Uniform supplies	57,800	52,100	52,100	59,900	59,900
Signs Decorations Flags	22,200	20,900	20,900	19,300	19,300
Public Relations Supplies	4,300	5,000	5,000	4,700	4,700
Miscellaneous Supplies	85,200	34,200	34,200	67,600	67,600
Supplies Subtotal	1,989,900	2,045,900	2,065,300	2,132,800	2,132,800
Fleet Parts & Accessories Supply	-	157,400	157,400	277,000	277,000
Fleet Tires Supply	-	40,300	40,300	64,400	64,400
Fleet Fuel Supply	-	225,100	225,100	239,000	239,000
Fleet Vendor Maintenance Services	-	85,400	85,400	109,200	109,200
Fleet Accident Repair Services	-	900	900	900	900
Fleet Wrecker Services	-	-	-	500	500
Auto Liability	-	148,400	148,400	123,700	123,700
Direct Reimbursements Subtotal	-	657,500	657,500	814,700	814,700
Space Allocation	103,900	-	-	-	-
Labor Costs	138,100	143,600	143,600	247,200	247,200
Parts Costs	171,700	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Parks & Recreation

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Tires Costs	46,200	-	-	-	-
Fuel Costs	248,300	-	-	-	-
Outside Costs	93,100	-	-	-	-
Self Insurance Auto Liability Interdept	127,600	-	-	-	-
Inter-department Services	29,100	1,500	1,500	-	-
Computer Hardware and Equipment	13,600	-	-	-	-
Training/Education Interdepartment	-	500	500	-	-
Permits/Licenses Interdepartment	7,300	4,500	4,500	3,900	3,900
Sanitation Services/Supplies Interdepartment	800	-	-	-	-
Enterprise Software Licenses (MELA)	33,000	-	-	-	-
Interdepartment Charges Subtotal	1,012,700	150,100	150,100	251,100	251,100
Restricted Acct	-	-	-	11,500	11,500
Restricted & Other Proj Exp Subtotal	-	-	-	11,500	11,500
Total Expenditure:	22,273,400	22,673,400	23,001,400	24,204,300	24,089,300

Expenditure by Activity

Director's Office	279,600	288,500	288,500	282,500	282,500
General Administration	143,600	175,800	175,800	256,400	256,400
Community Relations	467,300	474,500	474,500	481,800	481,800
Finance & Technology	296,200	262,400	262,400	292,000	292,000
Personnel	214,500	223,600	223,600	224,500	224,500
Historic Properties	266,700	268,900	291,000	285,200	285,200
Children's Programming	33,400	234,400	234,400	232,600	232,600
Athletics & Community Centers	2,390,300	2,491,500	2,491,500	3,582,900	3,382,900
Specialized Recreation Programs	1,623,400	1,696,700	1,696,700	1,639,200	1,639,200
Park Resources	5,180,700	5,330,600	5,348,100	5,154,600	5,154,600
Operations & Turf Maintenance	10,467,700	10,318,000	10,485,300	10,822,700	10,822,700
Related Activities	910,000	908,500	1,029,600	949,900	1,034,900
Total Expenditure:	22,273,400	22,673,400	23,001,400	24,204,300	24,089,300

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Parks & Recreation

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	16,849,900	16,878,400	17,125,400	18,123,200	18,008,200
General Fund Appropriation Subtotal	16,849,900	16,878,400	17,125,400	18,123,200	18,008,200
Carryforward Approp	327,000	-	249,000	-	-
Appropriation from Designated Fund Balance	26,200	5,000	53,700	-	-
Carryforward & Designated Subtotal	353,200	5,000	302,700	-	-
Recreation Receipts	746,900	654,500	654,500	654,500	654,500
Golf Course Receipts	2,410,600	2,923,100	2,923,100	2,932,300	2,932,300
Golf Annuals	181,300	189,000	189,000	189,000	189,000
Tennis Receipts	32,100	35,000	35,000	35,000	35,000
Swim Pool Receipts	71,500	112,000	112,000	76,800	76,800
Admission Receipts	346,400	116,200	225,100	292,100	292,100
Concession Receipts	120,500	123,300	149,700	151,200	151,200
Rides Receipts	171,000	156,400	156,400	156,400	156,400
Campground Receipts	23,500	20,000	20,000	20,000	20,000
Store Receipts	6,400	8,500	8,500	8,500	8,500
Membership Receipts	93,400	92,000	92,000	82,000	82,000
Educational Programs	75,100	72,900	72,900	71,400	71,400
RES Admission Receipts	(16,300)	-	-	-	-
Rental Receipts	235,800	514,000	535,500	495,300	495,300
RES Rental Receipts	24,300	-	-	-	-
Operations Receipts	327,300	159,900	163,400	284,900	284,900
Vending Machine	400	-	-	-	-
Miscellaneous Rev	49,400	90,500	90,600	61,500	61,500
Restitution	8,300	-	-	-	-
Transfer Betwn Depts	65,500	76,300	76,300	76,300	76,300
Other Grant Funds	-	23,400	40,400	16,100	16,100
Donations	36,000	82,000	132,000	85,500	85,500
Sponsorship Income	303,300	454,900	550,400	464,900	464,900
Insurance Recovery	-	-	-	-	-
Agency Receipts Subtotal	5,312,700	5,903,900	6,226,800	6,153,700	6,153,700
Federal Funds	10,100	21,300	21,300	10,700	10,700
Community Devel Funds	-	105,000	75,000	19,300	19,300
FEMA Reimbursement	114,300	-	-	-	-
Pr Yr Fed Funds	8,100	-	-	-	-
Federal Grants Subtotal	132,500	126,300	96,300	30,000	30,000
State Funds	33,600	-	-	-	-
State Grants Subtotal	33,600	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Parks & Recreation

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Total Revenue:	22,681,900	22,913,600	23,751,200	24,306,900	24,191,900
 Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	4,538,100	5,613,600	5,613,600	5,716,700	5,716,700
Wages Hourly Permanent Employees	4,393,100	4,943,100	4,943,100	5,021,800	5,021,800
Seasonal Employees	692,100	864,700	886,800	828,300	828,300
Overtime Scheduled	-	-	-	-	-
Non-Scheduled Overtime	204,700	193,700	193,700	182,300	182,300
Permanent Part time Employees	263,900	302,500	302,500	299,500	299,500
Injured in Line of Duty	5,300	-	-	-	-
Longevity pay	17,600	15,500	15,500	15,500	15,500
Holiday Pay	408,900	-	-	-	-
Vacation Allowance	695,600	-	-	-	-
Sick Leave	289,000	-	-	-	-
Vacation Leave Pay at Termination	62,800	-	-	-	-
Funeral Leave	24,200	-	-	-	-
Jury Duty Pay	7,500	-	-	-	-
Personal Day	68,100	-	-	-	-
Retroactive Pay	4,500	-	-	-	-
CERS Sick Leave Purchase	13,800	-	-	-	-
Sick Leave Purchase	25,000	-	-	-	-
CERS Health Insur Reimbursement	11,500	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	1,513,600	1,703,200	1,703,200	1,641,200	1,641,200
Life Insurance	8,000	12,100	12,100	8,500	8,500
Long Term Disability	17,300	22,400	22,400	18,300	18,300
FICA Taxes Employer	809,200	950,300	951,100	842,600	842,600
Retirement Employer Share	1,924,300	1,879,500	1,879,500	1,863,200	1,863,200
Unemployment Compensation	93,700	84,300	84,300	92,900	92,900
Workers Compensation	476,400	511,800	512,000	500,800	500,800
HRA Employer Benefit	-	-	-	60,300	60,300
Personnel Services Subtotal	16,568,200	17,096,700	17,119,800	17,091,900	17,091,900
Dues	10,800	15,300	15,300	13,400	13,400
Professional Certification Fees	-	-	-	100	100
Printing/Copying Services	37,500	28,100	28,100	26,100	26,100
Postal Mail & Shipping Services	9,000	10,500	10,500	10,400	10,400
Advertising	60,000	59,200	59,200	55,300	55,300
Training & Educational Fees	13,100	23,300	23,300	26,800	26,800
Subscriptions	20,900	24,200	24,200	29,500	29,500

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Parks & Recreation

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Photograph & Blueprint Services	200	-	-	200	200
Miscellaneous Expense	2,500	10,500	15,700	9,200	9,200
Professional Services	494,700	546,800	863,200	1,481,000	1,326,000
Consulting Services	1,300	-	-	-	-
Food Services	1,600	-	-	-	-
Payments to Contractors	10,300	-	12,300	-	-
Other Project Expend	-	-	28,000	19,300	19,300
Temporary Service Contract	28,800	-	-	35,000	35,000
Public Relations Services	5,600	6,200	6,200	6,200	6,200
Gas/Electric Utility Services	1,097,900	1,014,100	1,019,100	1,065,500	1,065,500
Water & Sewer Utility Services	100	-	-	700	700
Telephone Services	116,900	89,700	89,700	83,100	83,100
Cellular Telephone Services	41,900	39,900	39,900	44,300	44,300
Air Cards	600	17,900	17,900	19,300	19,300
Data Communication Services	50,600	53,300	53,300	56,500	56,500
Phone Cards/Long Distance	200	-	-	-	-
Custodial Services	-	2,000	2,000	-	-
Security Services	19,700	17,300	17,300	19,300	19,300
Other Building Maint/Repair Services	115,900	143,300	135,600	132,100	132,100
Equipment Maint/Repair Services	7,800	11,400	11,400	14,300	14,300
Landfill/Sanitation Services	33,800	38,800	38,800	38,200	38,200
Containerized Waste Collection Services	38,000	27,300	27,300	42,100	42,100
Barricade Rental Services	6,400	6,300	6,300	1,800	1,800
Rent Land and Buildings external	19,900	19,900	19,900	19,900	19,900
Equipment Rental	128,300	170,400	170,400	155,500	155,500
Automotive Rent	21,400	59,000	64,900	32,100	32,100
Computer Software Licenses	22,600	29,900	29,900	29,900	29,900
Building/Office Renovation	-	-	-	-	-
External Agency Contractual Services	119,000	84,000	193,100	74,000	114,000
Miscellaneous Services	223,500	107,200	377,400	157,900	157,900
Insurance Other	2,400	-	-	-	-
Travel Local travel costs	700	6,100	6,100	4,800	4,800
Travel Air Fare	-	1,400	1,400	1,400	1,400
Travel Out of town	3,000	2,100	2,100	5,800	5,800
Grant Payments to Contractors	-	-	39,600	-	-
Administration Expenses	100	300	300	300	300
Bank Service Fees and Charges	14,500	11,100	11,100	14,600	14,600
Contr Non Prof Svc Agree	57,800	68,500	69,700	198,500	198,500
Registration Fees	1,200	2,900	2,900	27,500	27,500
Contractual Services Subtotal	2,840,500	2,748,200	3,533,400	3,951,900	3,836,900
Office Supplies	42,900	39,600	39,600	49,600	49,600
Office Equipment (non cap)	4,300	9,100	9,100	9,400	9,400

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Parks & Recreation

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Office Supply Inventory/Stockroom	1,200	304,200	304,200	3,900	3,900
Gift Shop Stock Purchases	4,000	2,000	2,000	2,000	2,000
Printing/Copier/Reproduction Supplies	1,600	23,800	23,800	11,900	11,900
Custodial Supplies	114,800	90,100	92,000	87,700	87,700
Light Bulbs	12,000	7,700	7,700	5,600	5,600
Electrical supplies	22,900	21,800	21,800	31,500	31,500
Paint/Hardware Supplies	43,200	49,300	49,300	47,600	47,600
Plumbing Supplies	24,900	34,400	51,900	82,300	82,300
Pesticides	-	2,500	2,500	1,000	1,000
Ground Maintenance Supplies	56,000	85,900	85,900	100,400	100,400
Building Maintenance Supplies	74,000	144,700	144,700	186,400	186,400
Educational/Training Supplies	5,400	10,000	11,400	10,100	10,100
First Aid Supplies	2,200	8,300	8,300	8,100	8,100
Firefighting Supplies	-	600	600	800	800
Animal Care Supplies	-	100	100	100	100
Recreational Supplies	(7,400)	117,300	117,300	172,800	172,800
Recreational Equipment	17,000	11,800	15,400	18,200	18,200
Audio/Visual Supplies	26,100	4,200	4,200	8,700	8,700
Operating Equipment Maintenance Supplies	298,200	143,900	143,900	210,900	210,900
Tires & Tubes	17,900	1,400	1,400	13,200	13,200
Automotive Fuel	412,800	362,400	362,400	384,000	384,000
Automotive Parts & Accessories	2,400	-	-	1,600	1,600
Automotive Lubricants and Fluids	11,400	1,100	1,100	8,600	8,600
Automotive Batteries	4,800	300	300	4,800	4,800
Fuel Supplies Non automotive	19,600	16,700	16,700	6,400	6,400
Road Salt/De icing Supplies	-	600	600	100	100
Sand/Gravel Materials	36,800	42,600	42,600	34,300	34,300
Concrete/Cement	4,100	3,300	3,300	3,100	3,100
Chemical Supplies	181,200	162,500	162,500	142,600	142,600
Horticultural/Landscaping Supplies	142,800	199,300	216,100	153,400	153,400
Telecommunication Supplies	2,900	1,000	1,000	2,000	2,000
Lumber	21,000	17,100	17,100	20,800	20,800
Tools/Implements	17,300	28,000	28,000	55,500	55,500
Maintenance Equipment	190,200	22,600	22,600	98,800	98,800
Photographic Supplies	2,200	2,800	2,800	700	700
Food Service Supplies	-	-	-	-	-
Animal Food	2,400	2,000	2,000	1,900	1,900
Food	23,000	33,800	35,600	35,900	35,900
Books	-	6,500	6,500	6,800	6,800
Safety Supplies	8,000	7,300	7,300	10,800	10,800
Clothing/Uniform supplies	57,800	52,100	52,100	59,900	59,900
Signs Decorations Flags	23,400	20,900	20,900	19,300	19,300
Public Relations Supplies	4,300	5,000	5,000	4,700	4,700

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Parks & Recreation

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Miscellaneous Supplies	85,200	34,200	46,700	67,600	67,600
Supplies Subtotal	2,014,800	2,134,800	2,190,300	2,185,800	2,185,800
Fleet Parts & Accessories Supply	-	157,400	157,400	277,000	277,000
Fleet Tires Supply	-	40,300	40,300	64,400	64,400
Fleet Fuel Supply	-	225,100	225,100	239,000	239,000
Fleet Vendor Maintenance Services	-	85,400	85,400	109,200	109,200
Fleet Accident Repair Services	-	900	900	900	900
Fleet Wrecker Services	-	-	-	500	500
Auto Liability	-	148,400	148,400	123,700	123,700
Direct Reimbursements Subtotal	-	657,500	657,500	814,700	814,700
Space Allocation	103,900	-	-	-	-
Labor Costs	138,100	143,600	143,600	247,200	247,200
Parts Costs	171,700	-	-	-	-
Tires Costs	46,200	-	-	-	-
Fuel Costs	248,300	-	-	-	-
Outside Costs	93,100	-	-	-	-
Self Insurance Auto Liability Interdept	127,600	-	-	-	-
Profession Services Interdepartmental	18,600	-	-	-	-
Inter-department Services	88,700	1,500	74,000	-	-
Computer Hardware and Equipment	13,600	-	-	-	-
Training/Education Interdepartment	-	500	500	-	-
Permits/Licenses Interdepartment	7,300	4,500	4,500	3,900	3,900
Sanitation Services/Supplies Interdepartment	800	-	-	-	-
Enterprise Software Licenses (MELA)	33,000	-	-	-	-
Interdepartment Charges Subtotal	1,090,900	150,100	222,600	251,100	251,100
Restricted Acct	-	126,300	-	11,500	11,500
Restricted By Agency	-	-	27,600	-	-
Restricted & Other Proj Exp Subtotal	-	126,300	27,600	11,500	11,500
Total Expenditure:	22,514,400	22,913,600	23,751,200	24,306,900	24,191,900

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Parks & Recreation

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Expenditure by Activity					
Director's Office	279,600	288,500	288,500	282,500	282,500
General Administration	150,600	175,800	175,800	256,400	256,400
Community Relations	467,300	474,500	474,500	481,800	481,800
Finance & Technology	296,200	262,400	262,400	292,000	292,000
Personnel	214,500	223,600	223,600	224,500	224,500
Historic Properties	266,700	268,900	291,000	285,200	285,200
Children's Programming	33,400	309,400	309,400	251,900	251,900
Athletics & Community Centers	2,426,700	2,491,500	2,536,100	3,582,900	3,382,900
Specialized Recreation Programs	1,623,400	1,696,700	1,696,700	1,639,200	1,639,200
Park Resources	5,200,100	5,465,800	5,482,300	5,237,900	5,237,900
Operations & Turf Maintenance	10,467,700	10,318,000	10,485,300	10,822,700	10,822,700
Related Activities	1,088,200	938,500	1,525,600	949,900	1,034,900
Total Expenditure:	22,514,400	22,913,600	23,751,200	24,306,900	24,191,900

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Free Public Library

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	14,895,800	14,922,000	14,922,000	15,097,700	15,097,700
General Fund Appropriation Subtotal	14,895,800	14,922,000	14,922,000	15,097,700	15,097,700
Appropriation from Designated Fund Balance	94,600	-	22,300	-	-
Carryforward & Designated Subtotal	94,600	-	22,300	-	-
Library Receipts Clearing	-	-	-	-	-
TARC Ticket Clearing	(1,700)	-	-	-	-
Membership Receipts	4,100	3,300	3,300	3,300	3,300
Operations Receipts	10,000	2,300	2,300	2,300	2,300
Copy Charges	85,800	85,400	85,400	85,400	85,400
Copy/Publication Recovery	48,500	43,700	43,700	43,700	43,700
Miscellaneous Rev	30,500	42,000	42,000	42,000	42,000
Penalty Fee	371,300	454,900	454,900	454,900	454,900
Donations	519,200	1,499,400	1,499,300	1,499,400	1,499,400
Insurance Recovery	23,500	-	-	-	-
Agency Receipts Subtotal	1,091,200	2,131,000	2,130,900	2,131,000	2,131,000
Total Revenue:	16,081,600	17,053,000	17,075,200	17,228,700	17,228,700
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	5,829,400	6,954,200	6,969,800	7,496,400	7,496,400
Overtime Scheduled	166,900	190,000	190,000	190,500	190,500
Non-Scheduled Overtime	13,800	20,000	20,000	19,500	19,500
Temporary Employees	60,500	57,000	70,300	64,400	64,400
Permanent Part time Employees	970,900	1,205,400	1,198,900	1,168,800	1,168,800
Injured in Line of Duty	1,100	-	-	-	-
Longevity pay	39,300	64,300	64,300	37,500	37,500
Holiday Pay	304,800	-	-	-	-
Vacation Allowance	605,700	-	-	-	-
Sick Leave	205,200	-	-	-	-
Vacation Leave Pay at Termination	31,600	-	-	-	-
Funeral Leave	14,000	-	-	-	-
Jury Duty Pay	2,000	-	-	-	-
Personal Day	52,200	-	-	-	-
Retroactive Pay	500	-	-	-	-
CERS Sick Leave Purchase	8,300	-	-	-	-
Sick Leave Purchase	21,500	-	-	-	-
CERS Health Insur Reimbursement	7,700	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Free Public Library

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Employee Additional Pay	-	-	-	-	-
Health Insurance	786,900	960,000	968,500	851,900	851,900
Life Insurance	4,600	5,200	5,400	5,100	5,100
Long Term Disability	10,900	13,800	13,800	14,400	14,400
FICA Taxes Employer	578,400	589,200	597,300	663,900	663,900
Retirement Employer Share	1,328,600	1,334,700	1,329,900	1,196,100	1,196,100
Unemployment Compensation	63,100	61,000	61,900	59,300	59,300
Workers Compensation	44,600	38,000	38,400	50,000	50,000
HRA Employer Benefit	-	-	-	-	-
Personnel Services Subtotal	11,152,500	11,492,800	11,528,500	11,817,800	11,817,800
Dues	600	3,400	3,400	3,500	3,500
Printing/Copying Services	5,300	5,300	5,300	4,500	4,500
Postal Mail & Shipping Services	11,500	9,900	9,900	9,900	9,900
Warranties/Service Agreements	9,200	-	-	-	-
Advertising	13,900	5,700	6,700	6,000	6,000
Training & Educational Fees	-	100	100	3,000	3,000
Subscriptions	111,700	100,000	100,000	100,100	100,100
Database Subscriptions	397,100	335,000	352,100	335,000	335,000
PowerPlus Cards	18,800	7,000	7,000	7,000	7,000
Ebook Subscriptions	183,500	75,000	75,000	75,000	75,000
Professional Services	700	500	500	500	500
Public Meeting Expenses	200	-	-	-	-
Gas/Electric Utility Services	478,700	495,400	495,400	532,700	532,700
Telephone Services	61,900	55,500	55,500	21,200	21,200
Cellular Telephone Services	6,100	4,000	4,000	6,000	6,000
2 way Radio/Pager Services	100	100	100	100	100
Air Cards	2,400	2,000	2,000	2,000	2,000
Data Communication Services	174,200	80,000	80,000	90,000	90,000
Phone Cards/Long Distance	400	-	-	-	-
Custodial Services	265,400	292,100	302,100	316,100	316,100
Electrical Contractor Services	400	1,400	1,400	1,400	1,400
Landscaping Services	49,600	35,000	35,000	40,000	40,000
Security Services	261,200	228,700	249,400	248,400	248,400
HVAC Contractor Services	8,000	3,100	3,100	3,100	3,100
Elevator Contractor Services	10,900	7,500	7,500	10,800	10,800
Other Building Maint/Repair Services	90,000	75,700	123,100	76,000	76,000
Plumbing Contractor Services	900	-	-	-	-
Equipment Maint/Repair Services	17,500	7,500	10,500	11,500	11,500
Landfill/Sanitation Services	12,200	10,000	10,000	15,000	15,000
Lease/Repair Costs	436,200	446,200	465,200	292,300	292,300
Rental fees inter agency	100	-	-	-	-
Equipment Rental	51,200	49,600	49,600	57,400	57,400

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Free Public Library

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Computer Software Licenses	130,000	160,000	240,000	218,000	218,000
Data Storage	800	800	800	-	-
Library Cards	9,000	9,000	9,000	14,000	14,000
Miscellaneous Services	-	-	-	-	-
Travel Local travel costs	8,900	8,100	9,600	9,200	9,200
Travel Out of town	2,300	400	400	1,900	1,900
Laundry and Towel Services	1,400	1,100	1,100	-	-
Bank Service Fees and Charges	5,600	6,000	6,000	6,000	6,000
Contr Non Prof Svc Agree	9,700	4,800	4,300	10,200	10,200
Registration Fees	1,400	600	1,600	2,100	2,100
Courier Service	3,100	2,000	2,000	1,800	1,800
Contractual Services Subtotal	2,852,100	2,528,500	2,728,700	2,531,700	2,531,700
Office Supplies	69,800	36,900	36,900	41,500	41,500
Office Equipment (non cap)	30,900	6,200	6,900	14,400	14,400
Printing/Copier/Reproduction Supplies	13,000	11,900	11,900	11,000	11,000
Custodial Supplies	29,800	19,000	19,000	26,000	26,000
Light Bulbs	2,400	1,700	1,300	1,300	1,300
Paint/Hardware Supplies	5,000	4,000	4,000	5,000	5,000
Plumbing Supplies	400	200	200	200	200
Ground Maintenance Supplies	3,100	2,100	2,100	4,500	4,500
Building Maintenance Supplies	22,100	18,500	18,500	40,500	40,500
Educational/Training Supplies	61,800	4,800	101,000	28,900	28,900
First Aid Supplies	1,000	1,000	1,000	1,000	1,000
Library Processing Supplies	8,800	15,000	15,000	20,000	20,000
Recreational Supplies	500	300	300	-	-
Audio/Visual Supplies	196,900	175,000	175,000	175,000	175,000
2 way Radio System Supplies	-	-	-	-	-
Tools/Implements	500	400	400	400	400
Maintenance Equipment	4,500	4,500	4,500	4,500	4,500
Food	3,900	5,400	19,200	9,300	9,300
Books	1,213,300	980,900	1,408,400	980,900	980,900
Clothing/Uniform supplies	2,400	2,500	2,500	3,000	3,000
Signs Decorations Flags	3,500	2,900	2,900	2,500	2,500
Supplies Subtotal	1,673,600	1,293,200	1,831,000	1,369,900	1,369,900
Computer Hardware	200,100	215,000	211,400	211,400	211,400
Equipment/Capital Outlay Subtotal	200,100	215,000	211,400	211,400	211,400
Fleet Parts & Accessories Supply	-	2,700	2,700	3,700	3,700
Fleet Tires Supply	-	1,700	1,700	2,200	2,200
Fleet Fuel Supply	-	28,000	28,000	31,900	31,900
Fleet Vendor Maintenance Services	-	200	200	6,100	6,100

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Free Public Library

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Fleet Accident Repair Services	-	-	-	-	-
Fleet Wrecker Services	-	-	-	-	-
Auto Liability	-	8,400	8,400	10,400	10,400
Direct Reimbursements Subtotal	-	41,000	41,000	54,300	54,300
Space Allocation	128,500	-	-	-	-
Labor Costs	5,300	1,700	1,700	6,300	6,300
Parts Costs	4,000	-	-	-	-
Tires Costs	1,500	-	-	-	-
Fuel Costs	32,500	-	-	-	-
Outside Costs	1,800	-	-	-	-
Self Insurance Auto Liability Interdept	7,300	-	-	-	-
Inter-department Services	100	-	-	-	-
Sign Fabrication Interdepartment	100	-	-	-	-
Training/Education Interdepartment	-	-	-	-	-
Interdepartment Charges Subtotal	181,100	1,700	1,700	6,300	6,300
Restricted Acct	-	1,480,800	733,000	1,237,300	1,237,300
Restricted & Other Proj Exp Subtotal	-	1,480,800	733,000	1,237,300	1,237,300
Total Expenditure:	16,059,400	17,053,000	17,075,300	17,228,700	17,228,700
Expenditure by Activity					
Director's Office	811,500	930,900	1,113,200	1,131,400	1,131,400
Administrative Support	82,900	89,500	83,600	85,200	85,200
Library Computer Services	1,040,300	971,300	1,028,100	1,105,100	1,105,100
Facilities	1,394,500	1,283,800	1,352,500	2,057,200	2,057,200
Branch Services	7,382,100	7,382,000	7,381,900	6,751,600	6,751,600
Main Branch Information Services	2,179,800	2,203,200	2,164,600	2,197,600	2,197,600
Child/Young Adult Programs	629,600	677,400	661,000	645,200	645,200
Collection Services	2,538,700	3,514,900	3,290,400	3,255,400	3,255,400
Total Expenditure:	16,059,400	17,053,000	17,075,300	17,228,700	17,228,700

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Free Public Library

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	14,895,800	14,922,000	14,922,200	15,097,700	15,097,700
General Fund Appropriation Subtotal	14,895,800	14,922,000	14,922,200	15,097,700	15,097,700
Carryforward Approp	-	-	1,600	-	-
Appropriation from Designated Fund Balance	429,900	-	315,100	-	-
Carryforward & Designated Subtotal	429,900	-	316,700	-	-
Library Receipts Clearing	-	-	-	-	-
TARC Ticket Clearing	(1,700)	-	-	-	-
Membership Receipts	4,100	3,300	3,300	3,300	3,300
Operations Receipts	10,000	2,300	2,300	2,300	2,300
Copy Charges	85,800	85,400	85,400	85,400	85,400
Copy/Publication Recovery	48,500	43,700	43,700	43,700	43,700
Miscellaneous Rev	30,500	42,000	42,000	42,000	42,000
Penalty Fee	371,300	454,900	454,900	454,900	454,900
Donations	519,200	1,499,400	1,499,300	1,499,400	1,499,400
Insurance Recovery	23,500	-	-	-	-
Agency Receipts Subtotal	1,091,200	2,131,000	2,130,900	2,131,000	2,131,000
Federal Funds	527,700	260,700	260,700	303,000	303,000
Federal Grants Subtotal	527,700	260,700	260,700	303,000	303,000
State Funds	302,800	388,100	388,100	303,000	303,000
State Grants Subtotal	302,800	388,100	388,100	303,000	303,000
Total Revenue:	17,247,400	17,701,800	18,018,600	17,834,700	17,834,700
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	6,115,000	7,103,900	7,149,600	7,676,200	7,676,200
Overtime Scheduled	166,900	190,000	190,200	190,500	190,500
Non-Scheduled Overtime	14,300	20,000	20,000	19,500	19,500
Temporary Employees	61,300	57,000	70,300	64,400	64,400
Permanent Part time Employees	971,000	1,205,400	1,198,900	1,168,800	1,168,800
Injured in Line of Duty	1,100	-	-	-	-
Longevity pay	39,300	64,300	64,300	37,500	37,500
Holiday Pay	315,600	-	-	-	-
Vacation Allowance	619,700	-	-	-	-
Sick Leave	210,300	-	-	-	-
Vacation Leave Pay at Termination	31,600	-	-	-	-
Funeral Leave	14,800	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Free Public Library

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Jury Duty Pay	2,000	-	-	-	-
Personal Day	54,100	-	-	-	-
Retroactive Pay	600	-	-	-	-
CERS Sick Leave Purchase	8,300	-	-	-	-
Sick Leave Purchase	23,300	-	-	-	-
CERS Health Insur Reimbursement	7,700	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	818,600	979,100	980,100	863,500	863,500
Life Insurance	4,900	5,400	5,500	5,200	5,200
Long Term Disability	11,400	14,100	14,000	14,600	14,600
FICA Taxes Employer	602,100	600,600	604,600	671,200	671,200
Retirement Employer Share	1,385,500	1,363,000	1,348,000	1,214,200	1,214,200
Unemployment Compensation	65,000	61,600	62,300	59,700	59,700
Workers Compensation	47,800	38,500	38,700	50,300	50,300
HRA Employer Benefit	-	-	-	-	-
Personnel Services Subtotal	11,592,200	11,702,900	11,746,500	12,035,600	12,035,600
Dues	600	3,400	3,400	3,500	3,500
Printing/Copying Services	5,300	5,300	5,300	4,500	4,500
Postal Mail & Shipping Services	11,500	9,900	9,900	9,900	9,900
Warranties/Service Agreements	9,200	-	-	-	-
Advertising	13,900	5,700	6,700	6,000	6,000
Training & Educational Fees	19,500	4,100	100	3,000	3,000
Subscriptions	111,700	100,000	100,000	100,100	100,100
Database Subscriptions	397,100	335,000	352,100	335,000	335,000
PowerPlus Cards	18,800	7,000	7,000	7,000	7,000
Ebook Subscriptions	183,500	75,000	75,000	75,000	75,000
Professional Services	700	500	500	500	500
Payments to Contractors	-	-	376,900	-	-
Public Meeting Expenses	200	-	-	-	-
Gas/Electric Utility Services	478,700	495,400	495,400	532,700	532,700
Telephone Services	61,900	55,500	55,500	42,200	42,200
Cellular Telephone Services	6,100	4,000	4,000	6,000	6,000
2 way Radio/Pager Services	100	100	100	100	100
Air Cards	2,400	2,000	2,000	2,000	2,000
Data Communication Services	360,200	264,300	340,700	372,000	372,000
Phone Cards/Long Distance	400	-	-	-	-
Custodial Services	265,400	292,100	302,100	316,100	316,100
Electrical Contractor Services	400	1,400	1,400	1,400	1,400
Landscaping Services	49,600	35,000	35,000	40,000	40,000
Security Services	261,200	228,700	249,400	248,400	248,400
HVAC Contractor Services	8,000	3,100	3,100	3,100	3,100
Elevator Contractor Services	10,900	7,500	7,500	10,800	10,800
Other Building Maint/Repair Services	245,000	75,700	123,100	76,000	76,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Free Public Library

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Plumbing Contractor Services	900	-	-	-	-
Equipment Maint/Repair Services	17,500	7,500	10,500	11,500	11,500
Landfill/Sanitation Services	12,200	10,000	10,000	15,000	15,000
Lease/Repair Costs	436,200	446,200	465,200	292,300	292,300
Rental fees inter agency	100	-	-	-	-
Equipment Rental	51,200	49,600	49,600	57,400	57,400
Computer Software Licenses	130,000	160,000	240,000	218,000	218,000
Data Storage	800	800	800	-	-
Library Cards	9,000	9,000	9,000	14,000	14,000
Miscellaneous Services	3,800	-	-	-	-
Travel Local travel costs	9,200	8,100	9,600	9,200	9,200
Travel Out of town	2,300	400	400	1,900	1,900
Laundry and Towel Services	1,400	1,100	1,100	-	-
Bank Service Fees and Charges	5,600	6,000	6,000	6,000	6,000
Contr Non Prof Svc Agree	62,100	7,800	4,300	10,200	10,200
Registration Fees	1,400	4,600	1,600	2,100	2,100
Courier Service	3,100	2,000	2,000	1,800	1,800
Contractual Services Subtotal	3,269,100	2,723,800	3,366,300	2,834,700	2,834,700
Office Supplies	69,800	36,900	36,900	41,500	41,500
Office Equipment (non cap)	46,500	36,200	7,600	14,400	14,400
Printing/Copier/Reproduction Supplies	13,000	11,900	11,900	11,000	11,000
Custodial Supplies	29,800	19,000	19,000	26,000	26,000
Light Bulbs	2,400	1,700	1,300	1,300	1,300
Paint/Hardware Supplies	5,000	4,000	4,000	5,000	5,000
Plumbing Supplies	400	200	200	200	200
Ground Maintenance Supplies	3,100	2,100	2,100	4,500	4,500
Building Maintenance Supplies	22,100	18,500	18,500	40,500	40,500
Educational/Training Supplies	61,100	14,800	101,000	28,900	28,900
First Aid Supplies	1,000	1,000	1,000	1,000	1,000
Library Processing Supplies	8,800	25,000	15,000	20,000	20,000
Recreational Supplies	500	300	300	-	-
Audio/Visual Supplies	196,900	223,100	175,000	175,000	175,000
2 way Radio System Supplies	-	-	-	-	-
Tools/Implements	500	400	400	400	400
Maintenance Equipment	4,500	4,500	4,500	4,500	4,500
Food	3,900	5,400	19,200	9,300	9,300
Books	1,214,300	1,126,200	1,410,000	980,900	980,900
Clothing/Uniform supplies	2,400	2,500	2,500	3,000	3,000
Signs Decorations Flags	3,500	2,900	2,900	2,500	2,500
Supplies Subtotal	1,689,500	1,536,600	1,833,300	1,369,900	1,369,900

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Free Public Library

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Computer Hardware	200,100	215,000	211,400	211,400	211,400
Equipment/Capital Outlay Subtotal	200,100	215,000	211,400	211,400	211,400
Fleet Parts & Accessories Supply	-	2,700	2,700	3,700	3,700
Fleet Tires Supply	-	1,700	1,700	2,200	2,200
Fleet Fuel Supply	-	28,000	28,000	31,900	31,900
Fleet Vendor Maintenance Services	-	200	200	6,100	6,100
Fleet Accident Repair Services	-	-	-	-	-
Fleet Wrecker Services	-	-	-	-	-
Auto Liability	-	8,400	8,400	10,400	10,400
Direct Reimbursements Subtotal	-	41,000	41,000	54,300	54,300
Space Allocation	128,500	-	-	-	-
Labor Costs	5,300	1,700	1,700	6,300	6,300
Parts Costs	4,000	-	-	-	-
Tires Costs	1,500	-	-	-	-
Fuel Costs	32,500	-	-	-	-
Outside Costs	1,800	-	-	-	-
Self Insurance Auto Liability Interdept	7,300	-	-	-	-
Inter-department Services	100	-	-	-	-
Sign Fabrication Interdepartment	100	-	-	-	-
Training/Education Interdepartment	-	-	-	-	-
Interdepartment Charges Subtotal	181,100	1,700	1,700	6,300	6,300
Restricted Acct	-	1,480,800	818,400	1,322,500	1,322,500
Restricted & Other Proj Exp Subtotal	-	1,480,800	818,400	1,322,500	1,322,500
Total Expenditure:	16,932,000	17,701,800	18,018,600	17,834,700	17,834,700
Expenditure by Activity					
ARRA Library	257,300	-	-	-	-
Director's Office	811,500	930,900	1,113,200	1,131,400	1,131,400
Administrative Support	82,900	89,500	85,400	85,200	85,200
Library Computer Services	1,310,400	1,232,000	1,288,800	1,408,100	1,408,100
Facilities	1,394,500	1,283,800	1,352,500	2,057,200	2,057,200
Branch Services	7,382,100	7,382,000	7,381,900	6,751,600	6,751,600
Main Branch Information Services	2,179,800	2,203,200	2,164,600	2,197,600	2,197,600
Child/Young Adult Programs	629,600	677,400	661,000	645,200	645,200
Collection Services	2,883,900	3,903,000	3,971,200	3,558,400	3,558,400
Total Expenditure:	16,932,000	17,701,800	18,018,600	17,834,700	17,834,700

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Zoo

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	3,103,000	2,927,000	2,927,000	3,178,500	3,173,000
General Fund Appropriation Subtotal	3,103,000	2,927,000	2,927,000	3,178,500	3,173,000
Appropriation from Designated Fund Balance	12,000	-	-	-	-
Carryforward & Designated Subtotal	12,000	-	-	-	-
Zoo Receipts Clearing	-	-	-	-	-
Admission Receipts	3,069,500	3,675,200	3,675,200	3,822,300	3,822,300
Concession Receipts	7,800	9,400	9,400	-	-
Rides Receipts	191,200	254,800	254,800	216,900	216,900
Train Receipts	-	475,800	475,800	447,200	447,200
Membership Receipts	3,042,800	3,473,600	3,473,600	3,413,800	3,413,800
Parking Receipts	-	408,800	408,800	292,000	292,000
Educational Programs	487,200	260,000	260,000	274,000	274,000
Food/Beverage	60,800	91,500	91,500	442,500	442,500
Retail	-	-	-	270,000	270,000
Personnel	-	-	-	146,000	146,000
Utilities	-	-	-	47,700	47,700
Rental Receipts	24,500	15,000	15,000	18,000	18,000
Operations Receipts	2,677,700	3,572,000	3,572,000	1,677,000	1,677,000
Miscellaneous Rev	200	-	-	-	-
Transfer Betwn Depts	2,000	-	-	-	-
Donations	402,600	533,500	533,500	541,100	541,100
Sponsorship Income	302,400	343,000	343,000	324,000	324,000
Reimbursement by Foundation	-	-	-	-	-
Agency Receipts Subtotal	10,268,700	13,112,600	13,112,600	11,932,500	11,932,500
Total Revenue:	13,383,700	16,039,600	16,039,600	15,111,000	15,105,500
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	4,045,500	4,610,400	4,610,400	4,710,500	4,705,000
Seasonal Employees	736,000	1,055,600	1,055,600	1,188,300	1,188,300
Non-Scheduled Overtime	130,100	100,000	100,000	131,600	131,600
Temporary Employees	3,400	-	-	-	-
Permanent Part time Employees	241,400	297,000	297,000	301,400	301,400
Longevity pay	18,400	18,400	18,400	-	-
Holiday Pay	172,100	-	-	-	-
Vacation Allowance	351,300	-	-	-	-
Sick Leave	105,000	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Zoo

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Vacation Leave Pay at Termination	20,400	-	-	-	-
Funeral Leave	6,600	-	-	-	-
Jury Duty Pay	2,300	-	-	-	-
Personal Day	39,500	-	-	-	-
Retroactive Pay	41,200	-	-	-	-
Sick Leave Purchase	30,000	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	581,500	613,300	613,300	607,900	607,900
Life Insurance	4,800	3,400	3,400	3,700	3,700
Long Term Disability	7,800	9,100	9,100	9,100	9,100
FICA Taxes Employer	417,900	444,700	444,700	435,700	435,700
Retirement Employer Share	881,000	868,700	868,700	781,300	781,300
Unemployment Compensation	51,000	44,100	44,100	41,600	41,600
Workers Compensation	115,600	121,500	121,500	124,100	124,100
HRA Employer Benefit	-	-	-	24,500	24,500
Personnel Services Subtotal	8,002,800	8,186,200	8,186,200	8,359,700	8,354,200
Dues	46,100	45,400	45,400	47,400	47,400
Professional Certification Fees	300	400	400	600	600
Postal Mail & Shipping Services	145,300	140,100	140,100	152,700	152,700
Advertising	450,500	465,100	465,100	445,000	445,000
Training & Educational Fees	31,200	23,700	23,700	32,700	32,700
Photograph & Blueprint Services	-	300	300	300	300
Professional Services	1,290,500	1,885,100	1,982,600	1,220,900	1,220,900
Investigative Expense	200	400	400	9,600	9,600
Payments to Contractors	300	1,000	1,000	-	-
Public Relations Services	200	500	500	1,000	1,000
Gas/Electric Utility Services	122,300	156,500	156,500	137,400	137,400
Telephone Services	12,900	17,000	17,000	13,000	13,000
Cellular Telephone Services	4,900	7,600	7,600	5,100	5,100
2 way Radio/Pager Services	6,100	6,400	6,400	7,700	7,700
Air Cards	600	-	-	3,000	3,000
Phone Cards/Long Distance	400	600	600	500	500
Custodial Services	6,000	10,000	10,000	10,000	10,000
Tree Removal Services	23,000	30,000	30,000	-	-
Security Services	3,800	6,700	6,700	5,500	5,500
HVAC Contractor Services	132,700	80,000	97,000	80,000	80,000
Other Building Maint/Repair Services	206,000	105,000	122,000	110,000	110,000
Equipment Maint/Repair Services	145,400	205,700	205,700	203,500	203,500
Landfill/Sanitation Services	17,000	18,000	18,000	19,500	19,500
Electrical Expense	434,500	500,000	500,000	483,900	483,900
Containerized Waste Collection Services	20,400	20,000	20,000	20,500	20,500
Splash Park Maintenance and Repair	21,400	20,000	20,000	20,000	20,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Zoo

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Glacier Run Maintenance	29,500	30,000	30,000	30,000	30,000
Automotive License Fees VET Fees	600	1,100	1,100	1,100	1,100
Rent Land and Buildings external	800	11,400	11,400	11,400	11,400
Equipment Rental	69,400	82,800	82,800	62,300	62,300
Miscellaneous Services	-	25,000	25,000	500	500
Insurance Other	400	400	400	-	-
Travel Local travel costs	2,500	4,200	4,200	4,400	4,400
Travel Air Fare	1,500	12,000	12,000	18,500	18,500
Travel Out of town	14,600	24,100	24,100	29,200	29,200
Armored Car Service	3,800	5,000	5,000	4,000	4,000
Bank Service Fees and Charges	300	1,000	1,000	1,000	1,000
Bldg/Housing Inspector Svcs	400	600	600	5,000	5,000
Laboratory Services	54,800	52,500	52,500	47,500	47,500
Mulch Grinding	10,000	11,000	11,000	25,000	25,000
Irrigation Services	9,900	33,400	33,400	31,000	31,000
Contractual Services Subtotal	3,320,500	4,040,000	4,171,500	3,300,700	3,300,700
Office Supplies	28,600	47,600	41,500	21,200	21,200
Office Equipment (non cap)	300	900	900	1,300	1,300
Office Supply Inventory/Stockroom	10,400	10,000	10,000	10,000	10,000
Gift Shop Stock Purchases	433,300	539,000	439,000	-	-
Printing/Copier/Reproduction Supplies	69,500	183,400	183,400	98,500	98,500
Custodial Supplies	55,400	60,500	60,500	55,600	55,600
Kitchen Supplies	2,700	2,000	2,000	2,000	2,000
Light Bulbs	12,900	22,500	22,500	32,000	32,000
Electrical supplies	25,100	39,100	39,100	39,300	39,300
HVAC Parts & Supplies	8,100	15,000	15,000	15,000	15,000
Building Maintenance Supplies	53,900	51,400	51,400	66,000	66,000
Educational/Training Supplies	4,700	6,900	6,900	5,800	5,800
Drugs/Medicine Supplies	65,200	70,000	70,000	77,000	77,000
First Aid Supplies	18,700	5,100	5,100	4,900	4,900
Weapons	-	300	300	300	300
Animal Care Supplies	18,700	46,200	46,200	42,400	42,400
Animal Bedding	45,500	36,000	36,000	47,000	47,000
Recreational Supplies	8,200	31,600	31,600	25,300	25,300
Recreational Equipment	-	100	100	100	100
Audio/Visual Supplies	20,300	12,500	12,500	10,000	10,000
Operating Equipment Maintenance Supplies	66,200	58,000	58,000	60,500	60,500
Tires & Tubes	1,700	3,000	3,000	2,000	2,000
Automotive Fuel	41,500	50,000	50,000	45,000	45,000
Automotive Parts & Accessories	29,800	17,500	17,500	16,000	16,000
Automotive Batteries	900	1,300	1,300	1,900	1,900

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Zoo

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Fuel Supplies Non automotive	3,700	5,000	5,000	2,500	2,500
Sand/Gravel Materials	8,500	15,000	15,000	10,800	10,800
Safety Barricades	-	2,000	2,000	1,000	1,000
Concrete/Cement	-	1,000	1,000	-	-
Chemical Supplies	28,400	25,600	25,600	25,700	25,700
Ice Melt	300	7,500	7,500	8,500	8,500
Mulch/Fibar	5,100	6,600	6,600	9,300	9,300
Animal Landscaping	7,000	9,000	9,000	7,000	7,000
Annuals	-	5,000	5,000	2,500	2,500
Mums	-	1,000	1,000	1,000	1,000
Plant Labels	3,600	6,000	6,000	4,000	4,000
Horticultural/Landscaping Supplies	37,800	33,000	33,000	30,500	30,500
Telecommunication Supplies	-	19,000	19,000	5,100	5,100
Tools/Implements	28,900	71,200	71,200	41,200	41,200
Animal Food	498,600	478,000	478,000	527,000	527,000
Food	78,100	110,600	110,600	96,900	96,900
Books	-	800	800	800	800
Safety Supplies	9,600	33,800	29,800	23,700	23,700
Clothing/Uniform supplies	22,300	29,600	29,600	29,400	29,400
Signs Decorations Flags	64,100	104,300	104,300	95,800	95,800
Public Relations Supplies	9,300	21,800	21,800	9,700	9,700
Animal Department Maintenance and Supplies	3,200	10,000	10,000	20,000	20,000
Train Repair and Supplies	46,200	50,000	50,000	50,000	50,000
Carousel Repair	-	30,000	30,000	30,000	30,000
Miscellaneous Supplies	5,000	5,000	5,000	5,000	5,000
Supplies Subtotal	1,881,300	2,390,700	2,280,600	1,716,500	1,716,500
Computer Software	1,700	26,100	29,700	20,000	20,000
Telecommunications Equipment	7,600	70,200	50,200	30,000	30,000
Animals	24,900	50,000	45,000	50,000	50,000
Equipment/Capital Outlay Subtotal	34,200	146,300	124,900	100,000	100,000
Fleet Parts & Accessories Supply	-	31,100	31,100	30,000	30,000
Fleet Tires Supply	-	2,800	2,800	2,500	2,500
Fleet Fuel Supply	-	8,000	8,000	8,000	8,000
Fleet Vendor Maintenance Services	-	9,000	9,000	8,000	8,000
Fleet Accident Repair Services	-	2,500	2,500	2,500	2,500
Fleet Wrecker Services	-	-	-	500	500
Auto Liability	-	16,800	16,800	16,800	16,800
Direct Reimbursements Subtotal	-	70,200	70,200	68,300	68,300
Labor Costs	14,200	22,200	22,200	20,300	20,300
Parts Costs	10,500	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Zoo

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Tires Costs	2,100	-	-	-	-
Outside Costs	7,700	-	-	-	-
Self Insurance Auto Liability Interdept	14,800	-	-	-	-
Computer Hardware and Equipment	21,100	-	-	-	-
Sign Fabrication Interdepartment	-	1,200	1,200	1,300	1,300
Permits/Licenses Interdepartment	400	200	200	600	600
LMPD Services Interdepartment	14,100	12,000	12,000	16,500	16,500
Sanitation Services/Supplies Interdepartment	500	-	-	-	-
Enterprise Software Licenses (MELA)	26,000	-	-	-	-
Interdepartment Charges Subtotal	111,400	35,600	35,600	38,700	38,700
Restricted By Agency	-	1,170,600	1,170,600	1,527,100	1,527,100
Restricted & Other Proj Exp Subtotal	-	1,170,600	1,170,600	1,527,100	1,527,100
Total Expenditure:	13,350,200	16,039,600	16,039,600	15,111,000	15,105,500
Expenditure by Activity					
Administrative Support	1,869,700	2,696,100	2,771,100	1,598,400	1,592,900
Animals	4,613,000	4,776,000	4,767,000	4,768,100	4,768,100
Buildings & Grounds	2,413,200	3,071,600	3,105,600	3,036,000	3,036,000
Visitor Services	1,877,300	2,568,400	2,468,400	2,661,100	2,661,100
Programming	1,847,800	2,085,900	2,085,900	2,354,600	2,354,600
Marketing & Public Relations	729,200	841,600	841,600	692,800	692,800
Total Expenditure:	13,350,200	16,039,600	16,039,600	15,111,000	15,105,500

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Zoo

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	3,109,200	2,927,000	2,930,500	3,178,500	3,173,000
General Fund Appropriation Subtotal	3,109,200	2,927,000	2,930,500	3,178,500	3,173,000
Appropriation from Designated Fund Balance	12,000	-	-	-	-
Carryforward & Designated Subtotal	12,000	-	-	-	-
Zoo Receipts Clearing	-	-	-	-	-
Admission Receipts	3,069,500	3,675,200	3,675,200	3,822,300	3,822,300
Concession Receipts	7,800	9,400	9,400	-	-
Rides Receipts	191,200	254,800	254,800	216,900	216,900
Train Receipts	-	475,800	475,800	447,200	447,200
Membership Receipts	3,042,800	3,473,600	3,473,600	3,413,800	3,413,800
Parking Receipts	-	408,800	408,800	292,000	292,000
Educational Programs	487,200	260,000	260,000	274,000	274,000
Food/Beverage	60,800	91,500	91,500	442,500	442,500
Retail	-	-	-	270,000	270,000
Personnel	-	-	-	146,000	146,000
Utilities	-	-	-	47,700	47,700
Rental Receipts	24,500	15,000	15,000	18,000	18,000
Operations Receipts	2,677,700	3,572,000	3,572,000	1,677,000	1,677,000
Miscellaneous Rev	200	-	-	-	-
Transfer Betwn Depts	2,000	-	-	-	-
Donations	402,600	533,500	533,500	541,100	541,100
Sponsorship Income	302,400	343,000	343,000	324,000	324,000
Reimbursement by Foundation	-	-	-	-	-
Agency Receipts Subtotal	10,268,700	13,112,600	13,112,600	11,932,500	11,932,500
Total Revenue:	13,389,900	16,039,600	16,043,100	15,111,000	15,105,500
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	4,045,500	4,610,400	4,610,400	4,710,500	4,705,000
Seasonal Employees	736,000	1,055,600	1,055,600	1,188,300	1,188,300
Non-Scheduled Overtime	130,100	100,000	100,000	131,600	131,600
Temporary Employees	3,400	-	-	-	-
Permanent Part time Employees	241,400	297,000	297,000	301,400	301,400
Longevity pay	18,400	18,400	18,400	-	-
Holiday Pay	172,100	-	-	-	-
Vacation Allowance	351,300	-	-	-	-
Sick Leave	105,000	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Zoo

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Vacation Leave Pay at Termination	20,400	-	-	-	-
Funeral Leave	6,600	-	-	-	-
Jury Duty Pay	2,300	-	-	-	-
Personal Day	39,500	-	-	-	-
Retroactive Pay	41,200	-	-	-	-
Sick Leave Purchase	30,000	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	581,500	613,300	613,300	607,900	607,900
Life Insurance	4,800	3,400	3,400	3,700	3,700
Long Term Disability	7,800	9,100	9,100	9,100	9,100
FICA Taxes Employer	417,900	444,700	444,700	435,700	435,700
Retirement Employer Share	881,000	868,700	868,700	781,300	781,300
Unemployment Compensation	51,000	44,100	44,100	41,600	41,600
Workers Compensation	115,600	121,500	121,500	124,100	124,100
HRA Employer Benefit	-	-	-	24,500	24,500
Personnel Services Subtotal	8,002,800	8,186,200	8,186,200	8,359,700	8,354,200
Dues	46,100	45,400	45,400	47,400	47,400
Professional Certification Fees	300	400	400	600	600
Postal Mail & Shipping Services	145,300	140,100	140,100	152,700	152,700
Advertising	450,500	465,100	465,100	445,000	445,000
Training & Educational Fees	31,200	23,700	23,700	32,700	32,700
Photograph & Blueprint Services	-	300	300	300	300
Professional Services	1,290,500	1,885,100	1,982,600	1,220,900	1,220,900
Investigative Expense	200	400	400	9,600	9,600
Payments to Contractors	300	1,000	1,000	-	-
Public Relations Services	200	500	500	1,000	1,000
Gas/Electric Utility Services	122,300	156,500	156,500	137,400	137,400
Telephone Services	12,900	17,000	17,000	13,000	13,000
Cellular Telephone Services	4,900	7,600	7,600	5,100	5,100
2 way Radio/Pager Services	6,100	6,400	6,400	7,700	7,700
Air Cards	600	-	-	3,000	3,000
Phone Cards/Long Distance	400	600	600	500	500
Custodial Services	6,000	10,000	10,000	10,000	10,000
Tree Removal Services	23,000	30,000	30,000	-	-
Security Services	3,800	6,700	6,700	5,500	5,500
HVAC Contractor Services	132,700	80,000	97,000	80,000	80,000
Other Building Maint/Repair Services	206,000	105,000	122,000	110,000	110,000
Equipment Maint/Repair Services	145,400	205,700	205,700	203,500	203,500
Landfill/Sanitation Services	17,000	18,000	18,000	19,500	19,500
Electrical Expense	434,500	500,000	500,000	483,900	483,900
Containerized Waste Collection Services	20,400	20,000	20,000	20,500	20,500
Splash Park Maintenance and Repair	21,400	20,000	20,000	20,000	20,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Zoo

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Glacier Run Maintenance	29,500	30,000	30,000	30,000	30,000
Automotive License Fees VET Fees	600	1,100	1,100	1,100	1,100
Rent Land and Buildings external	800	11,400	11,400	11,400	11,400
Equipment Rental	69,400	82,800	82,800	62,300	62,300
External Agency Contractual Services	-	-	3,500	-	-
Miscellaneous Services	-	25,000	25,000	500	500
Insurance Other	400	400	400	-	-
Travel Local travel costs	2,500	4,200	4,200	4,400	4,400
Travel Air Fare	1,500	12,000	12,000	18,500	18,500
Travel Out of town	14,600	24,100	24,100	29,200	29,200
Armored Car Service	3,800	5,000	5,000	4,000	4,000
Bank Service Fees and Charges	300	1,000	1,000	1,000	1,000
Bldg/Housing Inspector Svcs	400	600	600	5,000	5,000
Laboratory Services	54,800	52,500	52,500	47,500	47,500
Mulch Grinding	10,000	11,000	11,000	25,000	25,000
Irrigation Services	9,900	33,400	33,400	31,000	31,000
Contractual Services Subtotal	3,320,500	4,040,000	4,175,000	3,300,700	3,300,700
Office Supplies	28,600	47,600	41,500	21,200	21,200
Office Equipment (non cap)	300	900	900	1,300	1,300
Office Supply Inventory/Stockroom	10,400	10,000	10,000	10,000	10,000
Gift Shop Stock Purchases	433,300	539,000	439,000	-	-
Printing/Copier/Reproduction Supplies	69,500	183,400	183,400	98,500	98,500
Custodial Supplies	55,400	60,500	60,500	55,600	55,600
Kitchen Supplies	2,700	2,000	2,000	2,000	2,000
Light Bulbs	12,900	22,500	22,500	32,000	32,000
Electrical supplies	25,100	39,100	39,100	39,300	39,300
HVAC Parts & Supplies	8,100	15,000	15,000	15,000	15,000
Building Maintenance Supplies	53,900	51,400	51,400	66,000	66,000
Educational/Training Supplies	4,700	6,900	6,900	5,800	5,800
Drugs/Medicine Supplies	65,200	70,000	70,000	77,000	77,000
First Aid Supplies	18,700	5,100	5,100	4,900	4,900
Weapons	-	300	300	300	300
Animal Care Supplies	18,700	46,200	46,200	42,400	42,400
Animal Bedding	45,500	36,000	36,000	47,000	47,000
Recreational Supplies	8,200	31,600	31,600	25,300	25,300
Recreational Equipment	-	100	100	100	100
Audio/Visual Supplies	20,300	12,500	12,500	10,000	10,000
Operating Equipment Maintenance Supplies	66,200	58,000	58,000	60,500	60,500
Tires & Tubes	1,700	3,000	3,000	2,000	2,000
Automotive Fuel	41,500	50,000	50,000	45,000	45,000
Automotive Parts & Accessories	29,800	17,500	17,500	16,000	16,000
Automotive Batteries	900	1,300	1,300	1,900	1,900

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Zoo

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Fuel Supplies Non automotive	3,700	5,000	5,000	2,500	2,500
Sand/Gravel Materials	8,500	15,000	15,000	10,800	10,800
Safety Barricades	-	2,000	2,000	1,000	1,000
Concrete/Cement	-	1,000	1,000	-	-
Chemical Supplies	28,400	25,600	25,600	25,700	25,700
Ice Melt	300	7,500	7,500	8,500	8,500
Mulch/Fibar	5,100	6,600	6,600	9,300	9,300
Animal Landscaping	7,000	9,000	9,000	7,000	7,000
Annuals	-	5,000	5,000	2,500	2,500
Mums	-	1,000	1,000	1,000	1,000
Plant Labels	3,600	6,000	6,000	4,000	4,000
Horticultural/Landscaping Supplies	37,800	33,000	33,000	30,500	30,500
Telecommunication Supplies	-	19,000	19,000	5,100	5,100
Tools/Implements	28,900	71,200	71,200	41,200	41,200
Animal Food	498,600	478,000	478,000	527,000	527,000
Food	78,100	110,600	110,600	96,900	96,900
Books	-	800	800	800	800
Safety Supplies	9,600	33,800	29,800	23,700	23,700
Clothing/Uniform supplies	22,300	29,600	29,600	29,400	29,400
Signs Decorations Flags	64,100	104,300	104,300	95,800	95,800
Public Relations Supplies	9,300	21,800	21,800	9,700	9,700
Animal Department Maintenance and Supplies	3,200	10,000	10,000	20,000	20,000
Train Repair and Supplies	46,200	50,000	50,000	50,000	50,000
Carousel Repair	-	30,000	30,000	30,000	30,000
Miscellaneous Supplies	5,000	5,000	5,000	5,000	5,000
Supplies Subtotal	1,881,300	2,390,700	2,280,600	1,716,500	1,716,500
Computer Software	1,700	26,100	29,700	20,000	20,000
Telecommunications Equipment	7,600	70,200	50,200	30,000	30,000
Animals	24,900	50,000	45,000	50,000	50,000
Equipment/Capital Outlay Subtotal	34,200	146,300	124,900	100,000	100,000
Fleet Parts & Accessories Supply	-	31,100	31,100	30,000	30,000
Fleet Tires Supply	-	2,800	2,800	2,500	2,500
Fleet Fuel Supply	-	8,000	8,000	8,000	8,000
Fleet Vendor Maintenance Services	-	9,000	9,000	8,000	8,000
Fleet Accident Repair Services	-	2,500	2,500	2,500	2,500
Fleet Wrecker Services	-	-	-	500	500
Auto Liability	-	16,800	16,800	16,800	16,800
Direct Reimbursements Subtotal	-	70,200	70,200	68,300	68,300
Labor Costs	14,200	22,200	22,200	20,300	20,300
Parts Costs	10,500	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Louisville Zoo

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Tires Costs	2,100	-	-	-	-
Outside Costs	7,700	-	-	-	-
Self Insurance Auto Liability Interdept	14,800	-	-	-	-
Computer Hardware and Equipment	21,100	-	-	-	-
Sign Fabrication Interdepartment	-	1,200	1,200	1,300	1,300
Permits/Licenses Interdepartment	400	200	200	600	600
LMPD Services Interdepartment	14,100	12,000	12,000	16,500	16,500
Sanitation Services/Supplies Interdepartment	500	-	-	-	-
Enterprise Software Licenses (MELA)	26,000	-	-	-	-
Interdepartment Charges Subtotal	111,400	35,600	35,600	38,700	38,700
Restricted By Agency	-	1,170,600	1,170,600	1,527,100	1,527,100
Restricted & Other Proj Exp Subtotal	-	1,170,600	1,170,600	1,527,100	1,527,100
Total Expenditure:	13,350,200	16,039,600	16,043,100	15,111,000	15,105,500
Expenditure by Activity					
Administrative Support	1,869,700	2,696,100	2,774,600	1,598,400	1,592,900
Animals	4,613,000	4,776,000	4,767,000	4,768,100	4,768,100
Buildings & Grounds	2,413,200	3,071,600	3,105,600	3,036,000	3,036,000
Visitor Services	1,877,300	2,568,400	2,468,400	2,661,100	2,661,100
Programming	1,847,800	2,085,900	2,085,900	2,354,600	2,354,600
Marketing & Public Relations	729,200	841,600	841,600	692,800	692,800
Total Expenditure:	13,350,200	16,039,600	16,043,100	15,111,000	15,105,500

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Economic Development

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	8,260,100	8,903,300	10,966,300	11,600,100	11,625,000
General Fund Appropriation Subtotal	8,260,100	8,903,300	10,966,300	11,600,100	11,625,000
Carryforward Approp	29,200	-	6,400	-	-
Appropriation from Designated Fund Balance	1,158,700	-	1,289,300	150,000	150,000
Carryforward & Designated Subtotal	1,187,900	-	1,295,700	150,000	150,000
Allocated Interest	7,200	-	-	-	-
Receipts Clearing	-	-	-	-	-
Lease Income	-	-	-	-	-
Operations Receipts	1,678,500	3,281,200	3,281,200	2,905,400	2,905,400
Miscellaneous Rev	-	10,000	10,000	-	-
Transfer Betwn Depts	151,100	39,400	39,400	-	-
Donations	79,700	1,605,000	1,605,000	1,535,000	1,535,000
Agency Receipts Subtotal	1,916,500	4,935,600	4,935,600	4,440,400	4,440,400
Total Revenue:	11,364,500	13,838,900	17,197,600	16,190,500	16,215,400
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	2,353,200	2,928,100	2,928,100	3,543,600	3,559,200
Wages Hourly Permanent Employees	1,600	-	-	-	-
Non-Scheduled Overtime	3,400	5,800	5,800	-	-
Longevity pay	5,000	8,400	8,400	-	-
Holiday Pay	132,000	-	-	-	-
Vacation Allowance	233,600	-	-	-	-
Sick Leave	71,800	-	-	-	-
Vacation Leave Pay at Termination	21,000	-	-	-	-
Funeral Leave	6,500	-	-	-	-
Jury Duty Pay	2,700	-	-	-	-
Personal Day	19,100	-	-	-	-
Retroactive Pay	10,600	-	-	-	-
CERS Sick Leave Purchase	6,600	-	-	-	-
Sick Leave Purchase	10,200	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	277,900	343,300	343,300	304,500	304,500
Life Insurance	2,200	1,700	1,700	2,100	2,100
Long Term Disability	4,500	5,900	5,900	5,100	5,100
FICA Taxes Employer	198,200	193,000	193,000	227,500	227,500

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Economic Development

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Retirement Employer Share	541,600	624,400	624,400	532,500	532,500
Unemployment Compensation	12,600	10,100	10,100	13,200	13,200
Workers Compensation	16,900	18,900	18,900	20,400	20,400
HRA Employer Benefit	-	-	-	-	-
Personnel Services Subtotal	3,931,200	4,139,600	4,139,600	4,648,900	4,664,500
Dues	4,100	4,800	4,800	5,000	5,000
Printing/Copying Services	1,600	2,000	2,000	2,000	2,000
Postal Mail & Shipping Services	1,700	3,000	3,000	5,300	5,300
Advertising	13,100	33,100	33,100	18,100	18,100
Training & Educational Fees	3,600	6,300	6,300	2,300	2,300
Subscriptions	-	-	-	-	-
Database Subscriptions	9,100	10,300	10,300	2,300	2,300
Professional Services	1,603,100	1,612,200	1,757,700	666,200	666,200
Payments to Contractors	-	-	961,100	750,000	750,000
Other Project Expend	43,600	-	-	-	-
Temporary Service Contract	-	1,000	1,000	-	-
Public Relations Services	5,700	5,200	5,200	5,000	5,000
Voucher/Refund Services	659,100	1,170,500	1,170,500	1,360,500	1,360,500
Gas/Electric Utility Services	61,600	64,100	64,100	9,300	9,300
Water & Sewer Utility Services	300	300	300	-	-
Telephone Services	40,900	42,800	42,800	40,800	40,800
Cellular Telephone Services	8,400	13,000	13,000	8,700	8,700
Data Communication Services	3,200	-	-	100	100
Phone Cards/Long Distance	2,000	1,000	1,000	1,300	1,300
Custodial Services	174,600	143,700	143,700	-	-
Security Services	100	800	800	-	-
Other Building Maint/Repair Services	-	400	400	-	-
Equipment Maint/Repair Services	20,700	22,700	22,700	4,100	4,100
Rent Land and Buildings external	-	-	-	-	-
Equipment Rental	9,500	14,500	14,500	4,300	4,300
Enterprise Software Licenses (MELA)	100	-	-	-	-
External Agency Contractual Services	2,829,900	3,438,400	3,438,400	6,643,200	6,713,200
Miscellaneous Services	61,300	52,300	44,800	10,700	10,700
Travel Local travel costs	3,200	7,200	7,200	3,300	3,300
Travel Air Fare	400	3,000	3,000	5,000	5,000
Travel Out of town	5,800	14,000	14,000	14,200	14,200
Grant Support Services	300	-	-	-	-
Grant Payments to Contractors	331,100	335,000	335,000	-	-
Grant Vouchered Training	-	1,000	1,000	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Economic Development

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Laboratory Services	200	2,100	2,100	-	-
Long Term Loans Made	-	-	1,102,000	-	-
Cost Distribution	-	5,200	5,200	-	-
Courier Service	2,200	-	-	1,900	1,900
Contractual Services Subtotal	5,900,500	7,009,900	9,211,000	9,563,600	9,633,600
Office Supplies	9,300	11,900	11,900	7,300	7,300
Printing/Copier/Reproduction Supplies	3,000	700	700	3,400	3,400
Books	100	3,000	3,000	-	-
Safety Supplies	1,700	1,900	1,900	-	-
Clothing/Uniform supplies	300	2,000	2,000	-	-
Public Relations Supplies	100	-	-	100	100
Miscellaneous Supplies	5,100	20,900	20,900	7,600	7,600
Supplies Subtotal	19,600	40,400	40,400	18,400	18,400
Computer Hardware	100	4,500	7,500	900	900
Appliances	-	500	500	500	500
Miscellaneous Equipment	73,800	14,400	28,900	3,400	3,400
Equipment/Capital Outlay Subtotal	73,900	19,400	36,900	4,800	4,800
Fleet Parts & Accessories Supply	-	11,700	11,700	12,200	12,200
Fleet Tires Supply	-	11,500	11,500	11,100	11,100
Fleet Fuel Supply	-	13,100	13,100	15,100	15,100
Fleet Vendor Maintenance Services	-	2,500	2,500	400	400
Fleet Wrecker Services	-	-	-	-	-
Auto Liability	-	11,000	11,000	12,800	12,800
Direct Reimbursements Subtotal	-	49,800	49,800	51,600	51,600
Space Allocation	94,500	-	-	22,000	22,000
Labor Costs	9,000	14,100	14,100	14,300	14,300
Parts Costs	11,600	-	-	-	-
Tires Costs	1,800	-	-	-	-
Fuel Costs	23,000	-	-	-	-
Outside Costs	2,900	-	-	100	100
Self Insurance Auto Liability Interdept	16,100	-	-	-	-
Profession Services Interdepartmental	3,100	100	100	-	-
Computer Hardware and Equipment	700	-	-	100	100
Enterprise Software Licenses (MELA)	18,500	-	-	100	100
PARC Pmts To Vendors	100	-	-	-	-
Interdepartment Charges Subtotal	181,300	14,200	14,200	36,600	36,600

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Economic Development

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Restricted Acct	-	2,565,600	3,705,700	1,866,600	1,805,900
Restricted & Other Proj Exp Subtotal	-	2,565,600	3,705,700	1,866,600	1,805,900
Total Expenditure:	10,106,500	13,838,900	17,197,600	16,190,500	16,215,400
 Expenditure by Activity					
Economic Development	6,596,400	9,943,100	13,301,800	11,943,300	11,968,200
Air Pollution Control District	2,793,900	3,064,200	3,064,200	3,215,600	3,215,600
KentuckianaWorks	716,200	831,600	831,600	1,031,600	1,031,600
Total Expenditure:	10,106,500	13,838,900	17,197,600	16,190,500	16,215,400

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Economic Development

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	8,270,700	8,903,300	11,003,100	11,600,100	11,625,000
General Fund Appropriation Subtotal	8,270,700	8,903,300	11,003,100	11,600,100	11,625,000
Carryforward Approp	229,200	-	157,000	-	-
Appropriation from Designated Fund Balance	8,519,200	1,720,100	9,084,800	4,491,700	4,491,700
Carryforward & Designated Subtotal	8,748,400	1,720,100	9,241,800	4,491,700	4,491,700
Allocated Interest	33,800	-	-	-	-
Receipts Clearing	-	-	-	-	-
Lease Income	-	-	-	-	-
Emission Fee Title V	1,431,500	1,500,000	1,500,000	-	-
Operations Receipts	1,729,200	3,331,900	3,331,200	2,955,400	2,955,400
Miscellaneous Rev	82,100	10,000	10,000	-	-
Penalty Fee	396,900	910,000	910,000	305,000	305,000
Loan Interest Income	187,000	185,000	185,000	185,000	185,000
Transfer Betwn Depts	194,700	39,400	39,400	-	-
Other Grant Funds	1,528,000	1,600,000	1,602,500	-	-
Funding Source Repayments	-	-	-	-	-
Donations	699,300	2,660,000	2,775,000	1,640,000	1,640,000
Principal Repayments	1,647,100	765,000	765,000	765,000	765,000
Suspense Loan Principal	-	-	-	-	-
Suspense Loan Interest	-	-	-	-	-
Agency Receipts Subtotal	7,929,600	11,001,300	11,118,100	5,850,400	5,850,400
Federal Funds	1,852,200	3,018,000	3,207,600	1,766,300	1,766,300
Community Devel Funds	474,700	2,385,000	533,000	432,900	-
Fed Passthru from State	8,556,800	11,285,400	11,183,800	828,000	828,000
Federal Grants Subtotal	10,883,700	16,688,400	14,924,400	3,027,200	2,594,300
State Funds	2,726,600	3,089,300	3,182,900	3,120,000	3,120,000
Pr Yr State Funds	393,200	-	-	-	-
RES State Funds	60,000	-	-	-	-
State Grants Subtotal	3,179,800	3,089,300	3,182,900	3,120,000	3,120,000
Total Revenue:	39,012,200	41,402,400	49,470,300	28,089,400	27,681,400
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	5,166,900	6,839,900	6,839,900	5,602,800	5,540,200
Wages Hourly Permanent Employees	1,800	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Economic Development

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Non-Scheduled Overtime	10,900	7,000	7,000	-	-
Permanent Part time Employees	-	67,500	67,500	67,500	67,500
Longevity pay	6,500	10,000	10,000	-	-
Holiday Pay	225,900	-	-	-	-
Vacation Allowance	355,300	-	-	-	-
Sick Leave	117,600	-	-	-	-
Vacation Leave Pay at Termination	35,100	-	-	-	-
Funeral Leave	9,700	-	-	-	-
Jury Duty Pay	3,600	-	-	-	-
Personal Day	27,600	-	-	-	-
Retroactive Pay	14,000	-	-	-	-
CERS Sick Leave Purchase	6,600	-	-	-	-
Sick Leave Purchase	16,900	-	-	-	-
CERS Health Insur Reimbursement	7,700	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	540,900	548,000	548,000	388,400	377,500
Life Insurance	4,600	3,400	3,400	2,900	2,800
Long Term Disability	9,200	9,500	9,500	6,400	6,200
FICA Taxes Employer	416,600	396,000	396,000	298,900	293,000
Retirement Employer Share	1,069,400	943,700	943,700	647,000	631,600
Unemployment Compensation	25,600	23,500	23,500	20,800	20,400
Workers Compensation	36,500	32,300	32,300	60,700	60,500
HRA Employer Benefit	-	-	-	-	-
Personnel Services Subtotal	8,108,900	8,880,800	8,880,800	7,095,400	6,999,700
Dues	24,600	58,900	58,900	44,700	44,700
Printing/Copying Services	3,400	45,400	33,400	4,000	3,000
Postal Mail & Shipping Services	10,100	30,500	31,500	6,900	6,700
Advertising	26,500	94,000	94,000	26,100	26,100
Training & Educational Fees	18,300	47,600	60,800	394,400	389,400
Subscriptions	-	-	-	-	-
Language Services	-	-	500	500	-
Database Subscriptions	9,100	10,300	10,300	2,300	2,300
Professional Services	3,218,900	4,344,500	4,502,300	930,500	928,900
Court Fees and Costs	-	5,000	5,000	5,000	5,000
Consulting Services	-	-	-	-	-
Audit/Financial Services	6,500	6,500	6,500	-	-
Payments to Contractors	752,900	721,000	1,820,200	750,000	750,000
Other Project Expend	63,600	-	182,900	-	-
Temporary Service Contract	-	1,000	64,200	-	-
Public Relations Services	456,200	329,600	329,600	229,600	229,600
Voucher/Refund Services	3,356,400	1,222,000	3,576,700	1,412,000	1,412,000
Gas/Electric Utility Services	89,600	88,100	90,600	9,300	9,300

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Economic Development

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Water & Sewer Utility Services	300	300	300	-	-
Telephone Services	114,300	139,700	158,500	44,700	44,100
Cellular Telephone Services	14,700	26,500	27,700	10,700	9,500
Air Cards	1,000	1,000	1,000	1,000	-
Data Communication Services	78,900	98,000	100,800	100	100
Phone Cards/Long Distance	4,000	3,500	3,500	2,200	2,200
Custodial Services	174,600	143,700	143,700	-	-
Security Services	100	900	900	-	-
Other Building Maint/Repair Services	-	400	400	-	-
Equipment Maint/Repair Services	33,700	38,300	39,300	4,100	4,100
Electrical Expense	-	1,000	1,000	-	-
Telephone Equipment	300	4,000	4,000	-	-
Rent Land and Buildings external	497,600	362,000	510,000	-	-
Equipment Rental	59,000	80,500	79,500	5,300	4,300
Enterprise Software Licenses (MELA)	6,600	-	-	-	-
External Agency Contractual Services	3,026,900	3,567,400	4,060,400	6,893,200	6,963,200
Miscellaneous Services	188,000	265,800	264,000	10,700	10,700
Travel Local travel costs	11,700	42,300	36,500	7,200	6,700
Travel Air Fare	5,400	49,000	42,000	5,600	5,600
Travel Out of town	40,000	75,000	70,500	26,700	23,700
Grant Transportation	4,000	53,000	53,000	-	-
Grant Other Assistance	9,500	13,000	13,000	-	-
Grant Support Services	237,500	661,000	661,000	-	-
Grant Payments to Contractors	1,549,900	1,580,000	1,688,000	-	-
Grant Pymts One Stop	2,750,000	3,840,000	3,655,900	-	-
Grant Vouchered Training	1,697,100	2,885,400	2,885,400	-	-
Grant Educational & Training Assistance	54,500	52,000	50,800	49,600	-
Grant Community Assistance	249,500	350,000	350,000	250,000	-
Grant Funding Source Repayments	50,000	-	-	-	-
Administration Expenses	58,500	73,000	73,000	-	-
Laboratory Services	400	2,200	2,200	-	-
Long Term Loans Made	1,267,900	1,200,000	2,452,000	825,000	825,000
Contr Non Prof Svc Agree	4,500	30,000	30,000	-	-
Registration Fees	800	800	300	300	-
Cost Distribution	(95,900)	(967,200)	(926,300)	-	-
Courier Service	2,900	500	500	1,900	1,900
Contractual Services Subtotal	20,134,300	21,677,400	27,400,200	11,953,600	11,708,100
Office Supplies	35,400	108,100	97,000	10,300	9,400
Office Equipment (non cap)	-	-	5,000	-	-
Printing/Copier/Reproduction Supplies	10,300	10,800	10,800	6,400	6,400
Educational/Training Supplies	4,500	5,000	6,500	3,000	-
Photographic Supplies	-	2,000	2,000	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Economic Development

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Books	100	6,500	6,500	-	-
Safety Supplies	2,700	2,200	2,200	-	-
Clothing/Uniform supplies	500	2,500	2,500	-	-
Public Relations Supplies	100	2,500	2,500	100	100
Miscellaneous Supplies	18,000	38,500	38,500	10,100	10,100
Supplies Subtotal	71,600	178,100	173,500	29,900	26,000
Computer Software	6,300	50,000	39,500	2,000	2,000
Computer Hardware	74,700	109,000	87,500	1,900	1,900
Computer Hardware & Equipment	-	-	3,000	-	-
Appliances	-	500	500	500	500
Miscellaneous Equipment	184,800	165,300	238,300	190,200	190,200
Equipment/Capital Outlay Subtotal	265,800	324,800	368,800	194,600	194,600
Fleet Parts & Accessories Supply	-	13,500	13,500	19,600	19,600
Fleet Tires Supply	-	11,600	11,600	11,100	11,100
Fleet Fuel Supply	-	26,700	26,700	16,100	16,100
Fleet Vendor Maintenance Services	-	3,900	3,900	700	700
Fleet Wrecker Services	-	-	-	-	-
Auto Liability	-	15,500	15,500	13,800	13,800
Direct Reimbursements Subtotal	-	71,200	71,200	61,300	61,300
Space Allocation	229,500	100,000	100,000	22,000	22,000
Labor Costs	11,300	15,700	15,700	16,600	16,600
Parts Costs	14,400	-	-	-	-
Tires Costs	2,000	-	-	-	-
Fuel Costs	38,300	-	-	-	-
Outside Costs	3,600	-	-	100	100
Self Insurance Auto Liability Interdept	22,400	-	-	-	-
Profession Services Interdepartmental	4,500	100	100	-	-
Finance Dept Services Interdept	104,000	104,000	104,000	-	-
Inter-department Services	87,400	13,000	13,000	107,500	107,500
Computer Hardware and Equipment	700	-	-	100	100
Enterprise Software Licenses (MELA)	26,200	1,200	1,200	100	100
PARC Pmts To Vendors	100	-	-	-	-
Interdepartment Charges Subtotal	544,400	234,000	234,000	146,400	146,400
Restricted Acct	-	10,036,100	12,342,200	8,606,000	8,545,300
Restricted By Agency	-	-	-	2,200	-
Restricted & Other Proj Exp Subtotal	-	10,036,100	12,342,200	8,608,200	8,545,300
Total Expenditure:	29,125,000	41,402,400	49,470,700	28,089,400	27,681,400

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Economic Development

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Expenditure by Activity					
Economic Development	12,279,600	19,668,100	23,740,100	17,853,900	17,445,900
Air Pollution Control District	6,021,300	7,639,300	10,570,200	9,103,900	9,103,900
KentuckianaWorks	10,824,100	14,095,000	15,160,400	1,131,600	1,131,600
Total Expenditure:	29,125,000	41,402,400	49,470,700	28,089,400	27,681,400

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Develop Louisville

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	5,191,200	5,657,700	5,575,700	9,366,800	9,179,300
General Fund Appropriation Subtotal	5,191,200	5,657,700	5,575,700	9,366,800	9,179,300
Appropriation from Designated Fund Balance	23,500	-	4,000	-	-
Carryforward & Designated Subtotal	23,500	-	4,000	-	-
Operations Receipts	18,600	32,500	32,500	31,500	31,500
Copy/Publication Recovery	3,000	2,000	2,000	1,500	1,500
Miscellaneous Rev	44,800	54,000	54,000	55,000	55,000
Zoning Adjust Fees	49,700	55,000	55,000	55,000	55,000
Misc Zoning Review	96,000	125,000	125,000	125,000	125,000
Subdivision Plan Review	37,400	40,500	40,500	40,500	40,500
Landscape Review Fee	51,000	61,000	61,000	62,000	62,000
Zoning Fines	9,700	14,500	14,500	14,500	14,500
Transfer Betwn Depts	1,000	-	-	-	-
Donations	5,000	45,000	45,000	45,000	45,000
Agency Receipts Subtotal	316,200	429,500	429,500	430,000	430,000
Total Revenue:	5,530,900	6,087,200	6,009,200	9,796,800	9,609,300

Expenditure by Line Item

Salaries Bi Weekly Permanent Employees	2,539,800	2,977,700	3,009,900	5,087,100	4,899,600
Overtime Scheduled	-	-	-	11,400	11,400
Non-Scheduled Overtime	1,600	300	300	7,800	7,800
Permanent Part time Employees	12,900	-	-	-	-
Board Members Per Diem	12,700	20,000	20,000	15,000	15,000
Longevity pay	3,200	3,500	3,500	15,400	15,400
Holiday Pay	109,300	-	-	-	-
Vacation Allowance	159,000	-	-	-	-
Sick Leave	66,200	-	-	-	-
Vacation Leave Pay at Termination	19,400	-	-	-	-
Funeral Leave	5,500	-	-	-	-
Jury Duty Pay	-	-	-	-	-
Personal Day	8,400	-	-	-	-
Retroactive Pay	3,700	-	-	-	-
Trainer Stipend	-	-	-	-	-
Sick Leave Purchase	4,400	-	-	-	-
CERS Health Insur Reimbursement	2,000	-	-	-	-
Employee Additional Pay	-	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Develop Louisville

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Health Insurance	298,700	306,900	304,700	560,600	560,600
Life Insurance	2,400	1,900	1,900	3,500	3,500
Long Term Disability	4,300	5,200	5,300	9,100	9,100
FICA Taxes Employer	204,300	223,600	226,100	392,800	392,800
Retirement Employer Share	525,500	473,700	480,000	795,700	795,700
Unemployment Compensation	14,800	13,500	13,500	23,200	23,200
Workers Compensation	11,700	13,300	13,400	59,700	59,700
HRA Employer Benefit	-	-	-	14,800	14,800
Personnel Services Subtotal	4,009,800	4,039,600	4,078,600	6,996,100	6,808,600
Dues	184,200	186,700	186,700	192,300	192,300
Professional Certification Fees	100	1,300	1,300	3,700	3,700
Printing/Copying Services	25,500	24,900	24,900	16,400	16,400
Postal Mail & Shipping Services	21,300	12,500	18,200	10,900	10,900
Advertising	5,700	6,100	6,100	3,800	3,800
Training & Educational Fees	3,300	13,700	13,700	10,800	10,800
Subscriptions	2,900	4,000	4,000	4,100	4,100
Database Subscriptions	1,000	2,000	2,000	2,000	2,000
Miscellaneous Expense	600	500	500	300	300
Professional Services	15,000	68,000	223,000	277,000	277,000
Court Reporter Services	3,700	-	-	3,300	3,300
Court Fees and Costs	-	120,000	6,900	123,000	123,000
Appraisal/Title Services	-	17,000	21,500	7,000	7,000
Payments to Contractors	29,700	45,000	58,000	60,000	60,000
Other Project Expend	25,500	45,000	43,500	17,400	17,400
Temporary Service Contract	8,700	-	-	-	-
Public Relations Services	3,100	1,000	1,000	500	500
Gas/Electric Utility Services	100	67,100	67,100	-	-
Telephone Services	16,900	26,100	26,100	25,700	25,700
Cellular Telephone Services	4,700	5,200	5,200	22,300	22,300
Air Cards	1,300	800	800	15,300	15,300
Data Communication Services	-	6,000	6,000	100	100
Phone Cards/Long Distance	300	500	500	600	600
Security Services	1,400	2,000	2,000	1,000	1,000
Equipment Maint/Repair Services	1,500	2,500	2,500	1,000	1,000
Electrical Expense	100	100	100	200	200
Containerized Waste Collection Services	3,000	-	-	-	-
Telephone Equipment	-	200	200	-	-
Rent Land and Buildings external	-	1,000	1,000	1,000	1,000
Equipment Rental	62,600	86,100	86,100	21,500	21,500
Special Event Facility Rental	-	-	-	-	-
Computer Software Licenses	5,100	14,000	14,000	14,900	14,900
Demolition Services	-	190,000	131,100	131,100	131,100

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Develop Louisville

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Asbestos Removal	-	-	36,100	36,100	36,100
External Agency Contractual Services	541,700	30,000	577,600	50,000	50,000
Miscellaneous Services	300	500	10,500	500	500
Insurance Other	-	100	100	100	100
Travel Local travel costs	5,300	7,700	7,700	2,700	2,700
Travel Air Fare	400	5,800	5,800	5,900	5,900
Travel Out of town	4,200	10,300	10,800	16,300	16,300
Bank Service Fees and Charges	63,700	65,100	65,100	65,000	65,000
Laboratory Services	-	-	5,700	6,700	6,700
Registration Fees	1,900	3,200	3,200	11,200	11,200
Courier Service	2,900	2,500	2,500	2,000	2,000
Contractual Services Subtotal	1,047,700	1,074,500	1,679,100	1,163,700	1,163,700
Office Supplies	14,900	31,800	31,800	13,500	13,500
Office Equipment (non cap)	3,300	7,000	7,000	500	500
Printing/Copier/Reproduction Supplies	9,100	10,000	10,000	3,500	3,500
Training/Educational Equipment	-	500	500	-	-
Custodial Supplies	-	10,000	10,000	-	-
Educational/Training Supplies	-	-	-	1,500	1,500
Operating Equipment Maintenance Supplies	600	-	-	-	-
Chemical Supplies	-	-	-	-	-
Telecommunication Supplies	-	200	200	-	-
Lumber	-	-	-	-	-
Food	-	-	-	-	-
Books	600	500	500	2,000	2,000
Safety Supplies	-	200	200	-	-
Clothing/Uniform supplies	-	-	-	10,000	10,000
Signs Decorations Flags	100	-	-	-	-
Public Relations Supplies	-	-	-	200	200
Miscellaneous Supplies	100	-	-	-	-
Supplies Subtotal	28,700	60,200	60,200	31,200	31,200
Furniture and Office Equipment	8,500	5,000	5,000	2,000	2,000
Miscellaneous Equipment	2,300	-	2,000	-	-
Equipment/Capital Outlay Subtotal	10,800	5,000	7,000	2,000	2,000
Fleet Parts & Accessories Supply	-	2,800	2,800	29,000	29,000
Fleet Tires Supply	-	900	900	5,300	5,300
Fleet Fuel Supply	-	12,200	12,200	84,000	84,000
Fleet Vendor Maintenance Services	-	3,500	3,500	10,100	10,100
Fleet Accident Repair Services	-	-	-	1,000	1,000
Fleet Wrecker Services	-	-	-	1,900	1,900
Auto Liability	-	2,900	2,900	28,200	28,200

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Develop Louisville

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Direct Reimbursements Subtotal	-	22,300	22,300	159,500	159,500
Space Allocation	239,100	-	-	-	-
Labor Costs	1,800	3,000	3,000	37,300	37,300
Parts Costs	2,300	-	-	-	-
Tires Costs	300	-	-	-	-
Fuel Costs	4,300	-	-	-	-
Outside Costs	2,200	-	-	-	-
Self Insurance Auto Liability Interdept	3,000	-	-	-	-
Rents Metro Owned Equipment	400	-	-	-	-
Computer Hardware and Equipment	96,900	-	-	-	-
Enterprise Software Licenses (MELA)	31,200	-	-	-	-
Interdepartment Charges Subtotal	381,500	3,000	3,000	37,300	37,300
Restricted Acct	-	832,600	159,000	1,407,000	1,407,000
Restricted By Agency	-	50,000	-	-	-
Restricted & Other Proj Exp Subtotal	-	882,600	159,000	1,407,000	1,407,000
Total Expenditure:	5,478,500	6,087,200	6,009,200	9,796,800	9,609,300
Expenditure by Activity					
VAP Initiative	67,600	648,100	567,100	1,508,300	1,508,300
Advanced Planning	1,666,600	1,650,000	1,650,000	1,470,000	1,470,000
Housing Rehab & Revitalization	249,500	271,500	270,500	437,700	250,200
Real Estate	3,361,700	3,249,600	3,249,600	5,769,700	5,769,700
Brightside	133,100	253,000	253,000	303,000	303,000
Sustainability	-	15,000	19,000	308,100	308,100
Total Expenditure:	5,478,500	6,087,200	6,009,200	9,796,800	9,609,300

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Develop Louisville

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Permanent Part time Employees	12,900	-	-	-	-
Board Members Per Diem	12,700	20,000	20,000	15,000	15,000
Longevity pay	5,400	4,700	4,700	15,400	15,400
Holiday Pay	151,900	-	-	-	-
Vacation Allowance	242,700	-	-	-	-
Sick Leave	102,700	-	-	-	-
Military Leave	100	-	-	-	-
Vacation Leave Pay at Termination	28,400	-	-	-	-
Funeral Leave	8,700	-	-	-	-
Jury Duty Pay	900	-	-	-	-
Personal Day	10,600	-	-	-	-
Retroactive Pay	6,200	-	-	-	-
Trainer Stipend	-	-	-	-	-
Sick Leave Purchase	4,400	-	-	-	-
CERS Health Insur Reimbursement	2,000	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	410,900	478,400	543,500	737,800	755,100
Life Insurance	3,400	3,100	3,000	4,500	4,600
Long Term Disability	6,200	8,100	8,000	11,200	11,400
FICA Taxes Employer	285,600	327,600	329,900	482,500	492,100
Retirement Employer Share	707,400	709,700	709,500	989,700	1,013,000
Unemployment Compensation	21,700	20,800	20,800	29,100	29,600
Workers Compensation	18,700	22,700	22,500	64,200	64,600
HRA Employer Benefit	-	-	-	23,300	23,300
Personnel Services Subtotal	5,566,600	6,088,200	6,288,000	8,897,800	8,866,400
Dues	184,600	187,700	187,700	193,800	193,800
Professional Certification Fees	800	2,900	4,000	4,200	4,200
Printing/Copying Services	39,800	35,400	35,600	22,100	22,100
Postal Mail & Shipping Services	24,400	26,400	31,600	22,200	22,200
Advertising	6,800	11,100	18,100	8,300	8,300
Training & Educational Fees	4,100	25,700	21,200	17,600	17,600
Subscriptions	3,000	4,000	4,000	4,100	4,100
Database Subscriptions	1,000	2,000	2,000	2,000	2,000
Miscellaneous Expense	600	500	20,400	1,600	1,600
Professional Services	82,700	363,500	565,400	495,000	635,200
Legal Services	-	-	59,800	-	-
Court Reporter Services	3,700	-	-	3,300	3,300
Court Fees and Costs	-	124,200	111,100	127,200	127,200
Appraisal/Title Services	4,000	37,100	182,100	27,600	27,600
Audit/Financial Services	-	-	1,000	1,000	1,000
Payments to Contractors	673,500	674,400	779,300	681,300	681,300
Other Project Expend	33,800	55,200	72,400	37,600	37,600

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Develop Louisville

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Temporary Service Contract	18,400	2,000	2,000	2,000	2,000
Public Relations Services	7,300	10,200	10,200	9,700	9,700
Public Meeting Expenses	-	-	400	-	-
Environmental Services	58,900	52,500	155,500	52,500	52,500
Gas/Electric Utility Services	1,000	67,100	67,100	67,100	67,100
Telephone Services	25,100	38,800	40,000	45,200	45,200
Cellular Telephone Services	8,700	12,300	13,100	30,000	30,000
Air Cards	1,300	800	800	15,300	15,300
Data Communication Services	100	6,000	6,000	5,100	5,100
Phone Cards/Long Distance	300	500	500	600	600
Landscaping Services	-	-	-	-	-
Security Services	1,400	2,000	2,000	1,000	1,000
Other Building Maint/Repair Services	4,500	-	-	-	-
Equipment Maint/Repair Services	1,500	2,500	2,500	1,000	1,000
Landfill/Sanitation Services	300	-	-	-	-
Electrical Expense	100	100	100	200	200
Containerized Waste Collection Services	4,300	-	-	-	-
Telephone Equipment	-	200	200	-	-
Rent Land and Buildings external	500	1,600	1,000	1,000	1,000
Equipment Rental	72,300	115,700	118,300	79,200	79,200
Special Event Facility Rental	-	-	-	-	-
Computer Software Licenses	5,100	14,000	14,000	14,900	14,900
Demolition Services	-	418,700	460,100	604,200	604,200
Asbestos Removal	-	62,000	167,100	117,100	117,100
Rehab Renovtn/Improvmts	4,900	-	421,100	-	-
Relocation Services	74,200	18,400	18,400	18,400	18,400
External Agency Contractual Services	902,700	142,600	757,300	215,400	215,400
Miscellaneous Services	300	1,000	12,700	600	600
Insurance Other	-	100	100	100	100
Travel Local travel costs	6,300	9,500	9,900	4,700	4,700
Travel Air Fare	1,400	20,700	15,200	15,300	15,300
Travel Out of town	8,100	27,700	20,900	26,400	26,400
Grant Transportation	1,800	-	-	-	-
Grant Indirect Costs	440,000	410,000	410,000	410,000	410,000
Grant Educational & Training Assistance	15,800	13,900	13,900	13,900	13,900
Grant Health & Safety Assistance	10,400	38,900	104,300	100,800	100,800
Bank Service Fees and Charges	63,700	65,100	65,100	65,000	65,000
Laboratory Services	-	8,300	44,000	15,000	15,000
Contr Non Prof Svc Agree	-	20,000	20,000	10,000	10,000
Registration Fees	2,700	13,700	12,000	19,100	19,100
Courier Service	2,900	2,500	2,500	2,000	2,000
Contractual Services Subtotal	2,809,100	3,149,500	5,084,000	3,611,700	3,751,900

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Develop Louisville

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Office Supplies	22,400	44,100	62,100	41,000	42,500
Office Equipment (non cap)	3,600	7,300	8,200	1,700	1,700
Printing/Copier/Reproduction Supplies	9,100	10,100	10,100	3,600	3,600
Training/Educational Equipment	-	500	500	-	-
Custodial Supplies	-	41,000	41,000	35,000	35,000
Educational/Training Supplies	2,200	10,400	30,400	11,900	11,900
Weatherization Materials	63,800	90,000	242,900	234,500	234,500
Operating Equipment Maintenance Supplies	600	-	-	-	-
Chemical Supplies	-	-	-	-	-
Horticultural/Landscaping Supplies	19,500	10,000	10,000	26,000	26,000
Telecommunication Supplies	-	200	200	-	-
Lumber	-	-	-	-	-
Tools/Implements	2,900	-	20,000	20,000	20,000
Maintenance Equipment	100	2,000	2,000	2,000	2,000
Food	-	-	-	-	-
Books	600	500	500	2,000	2,000
Safety Supplies	4,900	7,200	27,200	7,000	7,000
Clothing/Uniform supplies	61,900	-	-	10,000	10,000
Signs Decorations Flags	500	-	-	-	-
Public Relations Supplies	-	-	-	200	200
Animal Department Maintenance and Supplies	(1,000)	-	-	-	-
Health & Safety Materials	11,300	33,200	74,400	70,900	70,900
Miscellaneous Supplies	14,900	1,100	56,000	6,800	6,800
Supplies Subtotal	217,300	257,600	585,500	472,600	474,100
Furniture and Office Equipment	8,500	5,000	5,000	2,000	2,000
Miscellaneous Equipment	2,300	-	2,000	-	-
Light Trucks General Transp Use	-	-	20,000	-	-
Equipment/Capital Outlay Subtotal	10,800	5,000	27,000	2,000	2,000
Fleet Parts & Accessories Supply	-	4,100	6,900	34,600	34,600
Fleet Tires Supply	-	1,400	3,600	10,100	10,100
Fleet Fuel Supply	-	16,600	28,600	100,500	100,500
Fleet Vendor Maintenance Services	-	3,700	5,700	15,800	15,800
Fleet Accident Repair Services	-	500	2,500	5,900	5,900
Fleet Wrecker Services	-	1,000	5,200	9,500	9,500
Auto Liability	-	7,500	12,600	40,300	40,300
Direct Reimbursements Subtotal	-	34,800	65,100	216,700	216,700
Space Allocation	381,800	142,800	144,300	142,800	142,800
Labor Costs	3,700	4,800	8,800	44,200	44,200
Parts Costs	3,600	-	-	-	-
Tires Costs	800	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Develop Louisville

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Fuel Costs	9,400	-	-	-	-
Outside Costs	2,500	-	-	-	-
Self Insurance Auto Liability Interdept	11,700	-	-	-	-
Postage Mail Room	-	-	500	600	600
Rents Metro Owned Equipment	400	-	-	-	-
Computer Hardware and Equipment	96,900	-	-	-	-
Lab Services Interdepartment	200	200	200	200	200
Enterprise Software Licenses (MELA)	34,600	3,400	3,400	4,600	6,000
Indirect Cost Expense	-	-	-	-	-
Interdepartment Charges Subtotal	545,600	151,200	157,200	192,400	193,800
Restricted Acct	-	1,883,100	670,200	1,833,000	1,837,000
Restricted By Agency	-	1,652,800	1,997,200	1,550,600	1,551,700
Restricted & Other Proj Exp Subtotal	-	3,535,900	2,667,400	3,383,600	3,388,700
Total Expenditure:	9,149,400	13,222,200	14,874,200	16,776,800	16,893,600
Expenditure by Activity					
VAP Initiative	407,500	1,389,600	2,414,000	2,282,500	2,282,500
Advanced Planning	1,666,600	1,650,000	1,650,000	1,470,000	1,470,000
Housing Rehab & Revitalization	3,184,000	5,780,100	6,254,200	5,993,500	6,110,300
Real Estate	3,470,000	3,364,600	3,365,000	5,884,700	5,884,700
Brightside	421,300	1,022,900	1,172,000	838,000	838,000
Sustainability	-	15,000	19,000	308,100	308,100
Total Expenditure:	9,149,400	13,222,200	14,874,200	16,776,800	16,893,600

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Office of Management & Budget

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	32,129,600	38,331,700	38,331,700	41,647,900	41,578,600
General Fund Appropriation Subtotal	32,129,600	38,331,700	38,331,700	41,647,900	41,578,600
Carryforward Approp	582,600	-	3,745,700	-	-
Carryforward & Designated Subtotal	582,600	-	3,745,700	-	-
Rental Receipts	2,193,400	2,638,600	2,638,600	2,409,600	2,409,600
Lease Income	-	-	-	325,000	325,000
Operations Receipts	1,300,700	910,000	910,000	1,070,000	1,070,000
Auction Proceeds	141,600	141,500	141,500	141,500	141,500
Vending Machine	2,800	2,500	2,500	2,500	2,500
Miscellaneous Rev	400	-	-	700	700
Restitution	5,700	-	-	-	-
Inventory Chargeouts	3,313,200	-	-	-	-
Automotive Fuel	9,633,500	-	-	-	-
Tires And Tubes Income	974,400	-	-	-	-
Labor Chargeouts	3,038,500	3,327,000	3,327,000	3,935,800	3,935,800
Outside Repairs	1,465,600	-	-	-	-
Fleet Vendor Service Chargeouts	194,900	-	-	-	-
Revenue Commission Receipts	4,755,500	5,290,800	5,290,800	5,290,800	5,290,800
Transfer Betwn Depts	104,000	80,000	80,000	80,000	80,000
Space Allocation Rev	7,856,800	-	-	458,400	458,400
Other Govt Agy Receipts	142,100	199,000	199,000	199,000	199,000
Donations	-	-	-	-	-
Insurance Recovery	-	-	-	-	-
Agency Receipts Subtotal	35,123,100	12,589,400	12,589,400	13,913,300	13,913,300
Total Revenue:	67,835,300	50,921,100	54,666,800	55,561,200	55,491,900
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	8,177,900	9,627,800	9,627,800	16,066,500	16,055,200
Wages Hourly Permanent Employees	4,344,300	5,797,500	5,797,500	-	-
Non-Scheduled Overtime	260,500	215,300	215,300	263,700	263,700
Temporary Employees	9,400	-	-	22,600	22,600
Permanent Part time Employees	47,800	82,200	82,200	108,800	108,800
Injured in Line of Duty	3,600	-	-	-	-
Technical Services Increment	12,600	12,500	12,500	12,900	12,900
Longevity pay	83,300	84,000	84,000	82,000	82,000
Holiday Pay	569,300	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Office of Management & Budget

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Vacation Allowance	1,040,000	-	-	-	-
Sick Leave	456,300	-	-	-	-
Vacation Leave Pay at Termination	52,900	-	-	-	-
Funeral Leave	39,100	-	-	-	-
Jury Duty Pay	4,600	-	-	-	-
Personal Day	93,600	-	-	-	-
Retroactive Pay	30,400	-	-	-	-
CERS Sick Leave Purchase	17,600	-	-	-	-
Sick Leave Purchase	38,000	-	-	-	-
CERS Health Insur Reimbursement	23,900	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	1,794,700	1,921,200	1,921,200	1,925,100	1,925,100
Life Insurance	16,600	12,700	12,700	10,300	10,300
Long Term Disability	22,900	27,100	27,100	29,300	29,300
FICA Taxes Employer	1,046,400	1,145,300	1,145,300	1,235,300	1,235,300
Retirement Employer Share	2,831,200	2,759,900	2,759,900	2,625,500	2,625,500
Unemployment Compensation	86,400	94,400	94,400	77,800	77,800
Workers Compensation	385,700	387,100	387,100	445,800	445,800
HRA Employer Benefit	-	-	-	58,900	58,900
Personnel Services Subtotal	21,489,000	22,167,000	22,167,000	22,964,500	22,953,200
Dues	12,300	16,400	16,400	16,400	16,400
Professional Certification Fees	500	800	800	1,000	1,000
Printing/Copying Services	10,500	17,600	17,600	17,900	17,900
Postal Mail & Shipping Services	92,200	67,000	82,000	126,000	126,000
Warranties/Service Agreements	-	-	-	29,000	29,000
Advertising	432,400	452,500	502,500	452,500	452,500
Training & Educational Fees	7,500	24,000	24,000	20,700	20,700
Subscriptions	200	500	500	-	-
Database Subscriptions	-	500	500	500	500
Miscellaneous Expense	30,500	2,500	2,500	2,500	2,500
Professional Services	2,888,700	2,977,200	2,962,200	3,169,900	3,169,900
Legal Services	8,500	22,000	22,000	22,000	22,000
Court Fees and Costs	35,900	106,000	106,000	147,100	147,100
Appraisal/Title Services	17,900	-	-	-	-
Temporary Service Contract	9,200	22,000	22,000	22,000	22,000
Environmental Services	76,900	103,800	103,800	93,700	93,700
Gas/Electric Utility Services	4,296,900	4,178,000	4,178,000	4,906,400	4,906,400
Water & Sewer Utility Services	2,400	2,700	2,700	2,700	2,700
Telephone Services	145,600	167,300	167,300	178,100	178,100
Cellular Telephone Services	23,200	30,500	30,500	31,500	31,500
Air Cards	900	900	900	6,300	6,300
Data Communication Services	1,500	4,000	4,000	4,000	4,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Office of Management & Budget

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Phone Cards/Long Distance	500	1,100	1,100	900	900
Pressurized Tank Services	3,600	3,700	3,700	3,700	3,700
Custodial Services	520,600	550,300	550,300	623,300	623,300
Electrical Contractor Services	35,700	43,800	43,800	51,300	51,300
Landscaping Services	24,400	17,000	17,000	17,700	17,700
Security Services	848,600	724,700	724,700	901,400	901,400
HVAC Contractor Services	655,700	468,000	468,000	445,500	445,500
Elevator Contractor Services	122,800	120,200	120,200	144,800	144,800
Other Building Maint/Repair Services	62,800	80,100	80,100	96,700	96,700
Plumbing Contractor Services	71,200	53,000	53,000	104,800	104,800
Equipment Maint/Repair Services	21,800	19,900	19,900	20,900	20,900
Fleet Fuel System Maint Services	4,500	-	-	6,000	6,000
Security Monitor/Maint Services	128,600	84,400	84,400	109,700	109,700
Fire Suppression System Services	75,600	55,000	55,000	94,300	96,200
Landfill/Sanitation Services	7,700	13,000	13,000	18,800	18,800
Containerized Waste Collection Services	141,800	121,000	121,000	123,600	123,600
Roof Repair Contract Services	16,000	28,600	28,600	32,200	32,200
Locksmith Services	19,800	26,300	26,300	27,700	27,700
Overhead/Garage Door Contractor Services	12,400	18,200	18,200	31,200	31,200
Telephone Equipment	100	11,800	11,800	11,800	11,800
Cellular PDA	-	1,000	1,000	-	-
Automotive Repair Services	605,800	-	-	-	-
Automotive Outside Vendor	991,000	-	-	-	-
Automotive Wrecker Services	79,500	-	-	-	-
Automotive License Fees VET Fees	18,800	-	-	14,600	14,600
Rent Land and Buildings external	311,000	345,000	345,000	345,000	345,000
Equipment Rental	54,900	33,900	33,900	53,200	53,200
Lease/Purchase Agreement	250,000	1,038,400	1,038,400	1,038,400	1,038,400
Computer Software Licenses	44,600	95,800	95,800	96,300	96,300
Software Maintenance	20,500	22,200	22,200	22,200	22,200
Building/Office Renovation	48,900	58,300	58,300	54,200	54,200
Relocation Services	1,300	-	-	3,200	3,200
External Agency Contractual Services	11,431,800	820,900	10,620,900	662,900	662,900
Miscellaneous Services	2,200	50,800	50,800	52,700	52,700
Insurance - General Liability	-	2,892,000	2,892,000	3,592,000	3,592,000
Insurance Property	-	45,000	45,000	45,000	45,000
Insurance Other	100	300	300	300	300
Travel Local travel costs	1,000	2,500	2,500	2,800	2,800
Travel Air Fare	-	4,000	4,000	4,500	4,500
Travel Out of town	3,200	9,000	9,000	10,100	10,100
Laundry and Towel Services	9,500	10,500	10,500	13,000	13,000
Armored Car Service	4,500	5,000	5,000	5,000	5,000
Bank Service Fees and Charges	55,900	66,000	66,000	66,000	66,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Office of Management & Budget

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Bldg/Housing Inspector Svcs	10,200	6,600	6,600	6,500	6,500
Registration Fees	900	3,500	3,500	4,500	4,500
Uniform Services	23,800	24,200	24,200	26,900	25,000
Courier Service	-	4,000	4,000	14,600	14,600
Contractual Services Subtotal	24,837,300	16,175,200	26,025,200	18,250,400	18,250,400
Office Supplies	50,000	60,300	55,600	57,200	57,200
Office Equipment (non cap)	10,600	20,700	20,700	22,000	22,000
Printing/Copier/Reproduction Supplies	51,100	72,900	72,900	38,500	38,500
Custodial Supplies	192,800	185,400	185,400	206,700	206,700
Electrical supplies	28,200	36,200	36,200	37,500	37,500
Paint/Hardware Supplies	21,900	27,600	27,600	28,900	28,900
Plumbing Supplies	40,300	42,800	42,800	46,400	46,400
HVAC Parts & Supplies	131,400	98,900	98,900	136,600	136,600
Sanitation Operation Supplies	-	500	500	-	-
Lighting Supplies	30,200	29,100	29,100	36,700	36,700
Ground Maintenance Supplies	2,800	4,400	4,400	5,000	5,000
Building Maintenance Supplies	36,800	45,300	45,300	61,000	60,000
Educational/Training Supplies	800	1,000	1,000	1,000	1,000
First Aid Supplies	200	500	500	500	500
Audio/Visual Supplies	800	500	500	2,000	2,000
Operating Equipment Maintenance Supplies	9,800	11,600	11,600	16,500	16,500
Tires & Tubes	969,600	-	-	-	-
Automotive Fuel	9,267,900	-	-	-	-
Automotive Parts & Accessories	3,326,700	-	-	-	-
Automotive Lubricants and Fluids	5,200	-	-	-	-
Fuel Supplies Non automotive	5,200	7,700	7,700	7,600	7,600
Road Salt/De icing Supplies	100	1,000	1,000	5,400	6,400
Chemical Supplies	8,700	2,500	2,500	2,500	2,500
Horticultural/Landscaping Supplies	16,300	26,000	26,000	26,000	26,000
Telecommunication Supplies	11,500	-	-	-	-
Tools/Implements	28,200	26,400	26,400	26,600	26,600
Maintenance Equipment	1,300	1,500	1,500	2,500	2,500
Photographic Supplies	700	-	-	-	-
Food Service Supplies	-	500	500	500	500
Books	-	700	700	-	-
Safety Supplies	8,300	9,300	9,300	21,400	21,400
Clothing/Uniform supplies	29,100	32,400	32,400	38,400	38,400
Signs Decorations Flags	5,300	5,400	5,400	5,400	5,400
Public Relations Supplies	-	100	100	100	100
ID Badge Supplies	27,800	40,000	40,000	20,000	20,000
Supplies Subtotal	14,319,600	791,200	786,500	852,900	852,900

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Office of Management & Budget

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Computer Software	500	9,400	9,400	9,400	9,400
Computer Hardware	11,000	-	4,700	6,600	6,600
Safety and Security Equipment	700	4,500	4,500	6,100	6,100
Building Operating Maintenance Equipment	38,800	36,000	36,000	37,000	37,000
Grounds Maintenance Equipment	3,200	10,000	10,000	10,000	10,000
Fleet Maintenance Equipment	16,300	17,000	17,000	17,000	17,000
Miscellaneous Equipment	2,300	125,000	125,000	-	-
Equipment/Capital Outlay Subtotal	72,800	201,900	206,600	86,100	86,100
Fleet Parts & Accessories Supply	-	42,200	42,200	44,400	44,400
Fleet Tires Supply	-	28,600	28,600	29,200	29,200
Fleet Fuel Supply	-	73,800	73,800	74,700	74,700
Fleet Vendor Maintenance Services	-	20,300	20,300	23,700	23,700
Fleet Accident Repair Services	-	-	-	-	-
Fleet Wrecker Services	-	-	-	600	600
Fleet License Fees	-	-	-	-	-
Fleet Bulk Shop Supply	-	-	-	-	-
Auto Liability	-	36,700	36,700	38,600	38,600
Direct Reimbursements Subtotal	-	201,600	201,600	211,200	211,200
Space Allocation	638,200	106,800	106,800	106,800	106,800
Labor Costs	38,900	38,700	38,700	51,300	51,300
Parts Costs	45,600	-	-	-	-
Tires Costs	8,400	-	-	-	-
Fuel Costs	91,400	-	-	-	-
Outside Costs	17,400	-	-	-	-
Self Insurance Auto Liability Interdept	42,500	-	-	-	-
Mail Room Service Interdept	3,000	5,500	5,500	5,500	5,500
Computer Hardware and Equipment	17,000	-	-	-	-
Permits/Licenses Interdepartment	3,100	-	-	-	-
Self Insurance General Liab Interdepartment	3,002,000	-	-	-	-
Enterprise Software Licenses (MELA)	31,200	-	-	-	-
Interdepartment Charges Subtotal	3,938,700	151,000	151,000	163,600	163,600
Restricted Acct	-	11,233,200	5,128,900	13,032,500	12,974,500
Restricted & Other Proj Exp Subtotal	-	11,233,200	5,128,900	13,032,500	12,974,500
Total Expenditure:	64,657,400	50,921,100	54,666,800	55,561,200	55,491,900

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Office of Management & Budget

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Expenditure by Activity					
Finance Operations	14,628,400	15,186,700	15,186,700	15,069,000	15,057,700
Fleet & Facilities	35,362,500	20,003,900	20,003,900	22,482,400	22,482,400
Arena Authority	9,799,900	9,800,000	9,800,000	9,800,000	9,800,000
General Adjustments	4,866,600	5,930,500	9,676,200	8,209,800	8,151,800
Total Expenditure:	64,657,400	50,921,100	54,666,800	55,561,200	55,491,900

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Office of Management & Budget

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	33,173,200	38,331,700	39,056,200	41,647,900	41,578,600
General Fund Appropriation Subtotal	33,173,200	38,331,700	39,056,200	41,647,900	41,578,600
Carryforward Approp	742,000	-	4,013,200	-	-
Carryforward & Designated Subtotal	742,000	-	4,013,200	-	-
Rental Receipts	2,193,400	2,638,600	2,638,600	2,409,600	2,409,600
Lease Income	-	-	-	325,000	325,000
Operations Receipts	1,300,700	910,000	910,000	1,070,000	1,070,000
Auction Proceeds	141,600	141,500	141,500	141,500	141,500
Vending Machine	2,800	2,500	2,500	2,500	2,500
Miscellaneous Rev	400	-	-	700	700
Restitution	5,700	-	-	-	-
Inventory Chargeouts	3,313,200	-	-	-	-
Automotive Fuel	9,633,500	-	-	-	-
Tires And Tubes Income	974,400	-	-	-	-
Labor Chargeouts	3,038,500	3,327,000	3,327,000	3,935,800	3,935,800
Outside Repairs	1,465,600	-	-	-	-
Fleet Vendor Service Chargeouts	194,900	-	-	-	-
Revenue Commission Receipts	4,755,500	5,290,800	5,290,800	5,290,800	5,290,800
Transfer Betwn Depts	104,000	80,000	80,000	80,000	80,000
Space Allocation Rev	7,856,800	-	-	458,400	458,400
Other Govt Agy Receipts	142,100	199,000	199,000	199,000	199,000
Donations	-	-	-	-	-
Insurance Recovery	-	-	-	-	-
Agency Receipts Subtotal	35,123,100	12,589,400	12,589,400	13,913,300	13,913,300
Total Revenue:	69,038,300	50,921,100	55,658,800	55,561,200	55,491,900
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	8,177,900	9,627,800	9,627,800	16,066,500	16,055,200
Wages Hourly Permanent Employees	4,344,300	5,797,500	5,797,500	-	-
Non-Scheduled Overtime	260,500	215,300	215,300	263,700	263,700
Temporary Employees	9,400	-	-	22,600	22,600
Permanent Part time Employees	47,800	82,200	82,200	108,800	108,800
Injured in Line of Duty	3,600	-	-	-	-
Technical Services Increment	12,600	12,500	12,500	12,900	12,900
Longevity pay	83,300	84,000	84,000	82,000	82,000
Holiday Pay	569,300	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Office of Management & Budget

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Vacation Allowance	1,040,000	-	-	-	-
Sick Leave	456,300	-	-	-	-
Vacation Leave Pay at Termination	52,900	-	-	-	-
Funeral Leave	39,100	-	-	-	-
Jury Duty Pay	4,600	-	-	-	-
Personal Day	93,600	-	-	-	-
Retroactive Pay	30,400	-	-	-	-
CERS Sick Leave Purchase	17,600	-	-	-	-
Sick Leave Purchase	38,000	-	-	-	-
CERS Health Insur Reimbursement	23,900	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	1,794,700	1,921,200	1,921,200	1,925,100	1,925,100
Life Insurance	16,600	12,700	12,700	10,300	10,300
Long Term Disability	22,900	27,100	27,100	29,300	29,300
FICA Taxes Employer	1,046,400	1,145,300	1,145,300	1,235,300	1,235,300
Retirement Employer Share	2,831,200	2,759,900	2,759,900	2,625,500	2,625,500
Unemployment Compensation	86,400	94,400	94,400	77,800	77,800
Workers Compensation	385,700	387,100	387,100	445,800	445,800
HRA Employer Benefit	-	-	-	58,900	58,900
Personnel Services Subtotal	21,489,000	22,167,000	22,167,000	22,964,500	22,953,200
Dues	12,300	16,400	16,400	16,400	16,400
Professional Certification Fees	500	800	800	1,000	1,000
Printing/Copying Services	10,500	17,600	17,600	17,900	17,900
Postal Mail & Shipping Services	92,200	67,000	82,000	126,000	126,000
Warranties/Service Agreements	-	-	-	29,000	29,000
Advertising	432,400	452,500	502,500	452,500	452,500
Training & Educational Fees	7,500	24,000	24,000	20,700	20,700
Subscriptions	200	500	500	-	-
Database Subscriptions	-	500	500	500	500
Miscellaneous Expense	30,500	2,500	2,500	2,500	2,500
Professional Services	2,888,700	2,977,200	2,962,200	3,169,900	3,169,900
Legal Services	8,500	22,000	22,000	22,000	22,000
Court Fees and Costs	35,900	106,000	106,000	147,100	147,100
Appraisal/Title Services	17,900	-	-	-	-
Temporary Service Contract	9,200	22,000	22,000	22,000	22,000
Environmental Services	76,900	103,800	103,800	93,700	93,700
Gas/Electric Utility Services	4,296,900	4,178,000	4,178,000	4,906,400	4,906,400
Water & Sewer Utility Services	2,400	2,700	2,700	2,700	2,700
Telephone Services	145,600	167,300	167,300	178,100	178,100
Cellular Telephone Services	23,200	30,500	30,500	31,500	31,500
Air Cards	900	900	900	6,300	6,300
Data Communication Services	1,500	4,000	4,000	4,000	4,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Office of Management & Budget

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Phone Cards/Long Distance	500	1,100	1,100	900	900
Pressurized Tank Services	3,600	3,700	3,700	3,700	3,700
Custodial Services	520,600	550,300	550,300	623,300	623,300
Electrical Contractor Services	35,700	43,800	43,800	51,300	51,300
Landscaping Services	24,400	17,000	17,000	17,700	17,700
Security Services	848,600	724,700	724,700	901,400	901,400
HVAC Contractor Services	655,700	468,000	468,000	445,500	445,500
Elevator Contractor Services	122,800	120,200	120,200	144,800	144,800
Other Building Maint/Repair Services	62,800	80,100	80,100	96,700	96,700
Plumbing Contractor Services	71,200	53,000	53,000	104,800	104,800
Equipment Maint/Repair Services	21,800	19,900	19,900	20,900	20,900
Fleet Fuel System Maint Services	4,500	-	-	6,000	6,000
Security Monitor/Maint Services	128,600	84,400	84,400	109,700	109,700
Fire Suppression System Services	75,600	55,000	55,000	94,300	96,200
Landfill/Sanitation Services	7,700	13,000	13,000	18,800	18,800
Containerized Waste Collection Services	141,800	121,000	121,000	123,600	123,600
Roof Repair Contract Services	16,000	28,600	28,600	32,200	32,200
Locksmith Services	19,800	26,300	26,300	27,700	27,700
Overhead/Garage Door Contractor Services	12,400	18,200	18,200	31,200	31,200
Telephone Equipment	100	11,800	11,800	11,800	11,800
Cellular PDA	-	1,000	1,000	-	-
Automotive Repair Services	605,800	-	-	-	-
Automotive Outside Vendor	991,000	-	-	-	-
Automotive Wrecker Services	79,500	-	-	-	-
Automotive License Fees VET Fees	18,800	-	-	14,600	14,600
Rent Land and Buildings external	311,000	345,000	345,000	345,000	345,000
Equipment Rental	54,900	33,900	33,900	53,200	53,200
Lease/Purchase Agreement	250,000	1,038,400	1,038,400	1,038,400	1,038,400
Computer Software Licenses	44,600	95,800	95,800	96,300	96,300
Software Maintenance	20,500	22,200	22,200	22,200	22,200
Building/Office Renovation	48,900	58,300	58,300	54,200	54,200
Relocation Services	1,300	-	-	3,200	3,200
External Agency Contractual Services	12,374,100	820,900	11,612,800	662,900	662,900
Miscellaneous Services	2,200	50,800	50,800	52,700	52,700
Insurance - General Liability	-	2,892,000	2,892,000	3,592,000	3,592,000
Insurance Property	-	45,000	45,000	45,000	45,000
Insurance Other	100	300	300	300	300
Travel Local travel costs	1,000	2,500	2,500	2,800	2,800
Travel Air Fare	-	4,000	4,000	4,500	4,500
Travel Out of town	3,200	9,000	9,000	10,100	10,100
Laundry and Towel Services	9,500	10,500	10,500	13,000	13,000
Armored Car Service	4,500	5,000	5,000	5,000	5,000
Bank Service Fees and Charges	55,900	66,000	66,000	66,000	66,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Office of Management & Budget

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Bldg/Housing Inspector Svcs	10,200	6,600	6,600	6,500	6,500
Registration Fees	900	3,500	3,500	4,500	4,500
Uniform Services	23,800	24,200	24,200	26,900	25,000
Courier Service	-	4,000	4,000	14,600	14,600
Contractual Services Subtotal	25,779,600	16,175,200	27,017,100	18,250,400	18,250,400
Office Supplies	50,000	60,300	55,600	57,200	57,200
Office Equipment (non cap)	10,600	20,700	20,700	22,000	22,000
Printing/Copier/Reproduction Supplies	51,100	72,900	72,900	38,500	38,500
Custodial Supplies	192,800	185,400	185,400	206,700	206,700
Electrical supplies	28,200	36,200	36,200	37,500	37,500
Paint/Hardware Supplies	21,900	27,600	27,600	28,900	28,900
Plumbing Supplies	40,300	42,800	42,800	46,400	46,400
HVAC Parts & Supplies	131,400	98,900	98,900	136,600	136,600
Sanitation Operation Supplies	-	500	500	-	-
Lighting Supplies	30,200	29,100	29,100	36,700	36,700
Ground Maintenance Supplies	2,800	4,400	4,400	5,000	5,000
Building Maintenance Supplies	36,800	45,300	45,300	61,000	60,000
Educational/Training Supplies	800	1,000	1,000	1,000	1,000
First Aid Supplies	200	500	500	500	500
Audio/Visual Supplies	800	500	500	2,000	2,000
Operating Equipment Maintenance Supplies	9,800	11,600	11,600	16,500	16,500
Tires & Tubes	969,600	-	-	-	-
Automotive Fuel	9,267,900	-	-	-	-
Automotive Parts & Accessories	3,326,700	-	-	-	-
Automotive Lubricants and Fluids	5,200	-	-	-	-
Fuel Supplies Non automotive	5,200	7,700	7,700	7,600	7,600
Road Salt/De icing Supplies	100	1,000	1,000	5,400	6,400
Chemical Supplies	8,700	2,500	2,500	2,500	2,500
Horticultural/Landscaping Supplies	16,300	26,000	26,000	26,000	26,000
Telecommunication Supplies	11,500	-	-	-	-
Tools/Implements	28,200	26,400	26,400	26,600	26,600
Maintenance Equipment	1,300	1,500	1,500	2,500	2,500
Photographic Supplies	700	-	-	-	-
Food Service Supplies	-	500	500	500	500
Books	-	700	700	-	-
Safety Supplies	8,300	9,300	9,300	21,400	21,400
Clothing/Uniform supplies	29,100	32,400	32,400	38,400	38,400
Signs Decorations Flags	5,300	5,400	5,400	5,400	5,400
Public Relations Supplies	-	100	100	100	100
ID Badge Supplies	27,800	40,000	40,000	20,000	20,000
Supplies Subtotal	14,319,600	791,200	786,500	852,900	852,900

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Office of Management & Budget

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Computer Software	500	9,400	9,400	9,400	9,400
Computer Hardware	11,000	-	4,700	6,600	6,600
Safety and Security Equipment	700	4,500	4,500	6,100	6,100
Building Operating Maintenance Equipment	38,800	36,000	36,000	37,000	37,000
Grounds Maintenance Equipment	3,200	10,000	10,000	10,000	10,000
Fleet Maintenance Equipment	16,300	17,000	17,000	17,000	17,000
Miscellaneous Equipment	2,300	125,000	125,000	-	-
Equipment/Capital Outlay Subtotal	72,800	201,900	206,600	86,100	86,100
Fleet Parts & Accessories Supply	-	42,200	42,200	44,400	44,400
Fleet Tires Supply	-	28,600	28,600	29,200	29,200
Fleet Fuel Supply	-	73,800	73,800	74,700	74,700
Fleet Vendor Maintenance Services	-	20,300	20,300	23,700	23,700
Fleet Accident Repair Services	-	-	-	-	-
Fleet Wrecker Services	-	-	-	600	600
Fleet License Fees	-	-	-	-	-
Fleet Bulk Shop Supply	-	-	-	-	-
Auto Liability	-	36,700	36,700	38,600	38,600
Direct Reimbursements Subtotal	-	201,600	201,600	211,200	211,200
Space Allocation	638,200	106,800	106,800	106,800	106,800
Labor Costs	38,900	38,700	38,700	51,300	51,300
Parts Costs	45,600	-	-	-	-
Tires Costs	8,400	-	-	-	-
Fuel Costs	91,400	-	-	-	-
Outside Costs	17,400	-	-	-	-
Self Insurance Auto Liability Interdept	42,500	-	-	-	-
Mail Room Service Interdept	3,000	5,500	5,500	5,500	5,500
Computer Hardware and Equipment	17,000	-	-	-	-
Permits/Licenses Interdepartment	3,100	-	-	-	-
Self Insurance General Liab Interdepartment	3,002,000	-	-	-	-
Enterprise Software Licenses (MELA)	31,200	-	-	-	-
Interdepartment Charges Subtotal	3,938,700	151,000	151,000	163,600	163,600
Restricted Acct	-	11,233,200	5,128,900	13,032,500	12,974,500
Restricted & Other Proj Exp Subtotal	-	11,233,200	5,128,900	13,032,500	12,974,500
Total Expenditure:	65,599,700	50,921,100	55,658,700	55,561,200	55,491,900

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Office of Management & Budget

All Funds Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Expenditure by Activity					
Finance Operations	15,570,700	15,186,700	16,178,600	15,069,000	15,057,700
Fleet & Facilities	35,362,500	20,003,900	20,003,900	22,482,400	22,482,400
Arena Authority	9,799,900	9,800,000	9,800,000	9,800,000	9,800,000
General Adjustments	4,866,600	5,930,500	9,676,200	8,209,800	8,151,800
Total Expenditure:	65,599,700	50,921,100	55,658,700	55,561,200	55,491,900

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

**Office of Performance
Improvement**

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	-	784,100	784,100	1,135,100	1,061,300
General Fund Appropriation Subtotal	-	784,100	784,100	1,135,100	1,061,300
Miscellaneous Rev	-	-	-	-	-
Agency Receipts Subtotal	-	-	-	-	-
Total Revenue:	-	784,100	784,100	1,135,100	1,061,300
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	-	338,700	368,700	741,600	686,600
Temporary Employees	-	-	-	-	-
Permanent Part time Employees	-	20,000	20,000	-	-
Holiday Pay	-	-	-	-	-
Vacation Allowance	-	-	-	-	-
Sick Leave	-	-	-	-	-
Vacation Leave Pay at Termination	-	-	-	-	-
Personal Day	-	-	-	-	-
Retroactive Pay	-	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	-	37,100	37,100	-	(3,500)
Life Insurance	-	200	200	25,500	25,500
Long Term Disability	-	400	400	500	500
FICA Taxes Employer	-	25,900	25,900	29,500	23,900
Retirement Employer Share	-	49,600	49,600	57,300	47,600
Unemployment Compensation	-	1,000	1,000	1,000	1,000
Workers Compensation	-	900	900	900	900
HRA Employer Benefit	-	-	-	-	-
Personnel Services Subtotal	-	473,800	503,800	856,300	782,500
Printing/Copying Services	-	3,000	3,000	-	-
Training & Educational Fees	-	300,000	203,500	250,000	250,000
Professional Services	-	-	9,000	-	-
Telephone Services	-	1,500	1,500	-	-
Travel Air Fare	-	1,500	1,500	-	-
Travel Out of town	-	3,300	3,300	-	-
Contractual Services Subtotal	-	309,300	221,800	250,000	250,000

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Office of Performance
Improvement

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Office Supplies	-	1,000	15,000	15,000	15,000
Supplies Subtotal	-	1,000	15,000	15,000	15,000
Computer Software	-	-	41,000	-	-
Miscellaneous Equipment	-	-	2,500	13,800	13,800
Equipment/Capital Outlay Subtotal	-	-	43,500	13,800	13,800
Total Expenditure:	-	784,100	784,100	1,135,100	1,061,300
Expenditure by Activity					
Office of Performance Improvement	-	784,100	784,100	1,135,100	1,061,300
Total Expenditure:	-	784,100	784,100	1,135,100	1,061,300

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Technology Services

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	9,407,100	11,024,300	11,024,300	10,796,100	10,787,400
General Fund Appropriation Subtotal	9,407,100	11,024,300	11,024,300	10,796,100	10,787,400
Miscellaneous Rev	13,200	2,700	2,700	6,400	6,400
Transfer Betwn Depts	2,051,600	1,399,600	1,384,600	1,387,400	1,387,400
Agency Receipts Subtotal	2,064,800	1,402,300	1,387,300	1,393,800	1,393,800
Total Revenue:	11,471,900	12,426,600	12,411,600	12,189,900	12,181,200
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	3,453,200	4,153,300	4,061,500	4,156,000	4,147,300
Non-Scheduled Overtime	10,500	-	-	-	-
Permanent Part time Employees	14,200	-	-	-	-
Holiday Pay	155,400	-	-	-	-
Vacation Allowance	229,400	-	-	-	-
Sick Leave	89,300	-	-	-	-
Vacation Leave Pay at Termination	7,900	-	-	-	-
Funeral Leave	3,500	-	-	-	-
Jury Duty Pay	2,400	-	-	-	-
Personal Day	22,800	-	-	-	-
Retroactive Pay	-	-	-	-	-
Sick Leave Purchase	7,800	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	402,400	470,800	460,800	449,500	449,500
Life Insurance	3,300	4,400	4,400	3,500	3,500
Long Term Disability	6,100	7,700	7,700	6,700	6,700
FICA Taxes Employer	274,800	337,100	330,100	286,400	286,400
Retirement Employer Share	669,400	737,800	724,500	678,000	678,000
Unemployment Compensation	18,000	14,200	14,200	18,000	18,000
Workers Compensation	15,100	16,800	16,800	17,400	17,400
HRA Employer Benefit	-	-	-	15,100	15,100
Personnel Services Subtotal	5,385,500	5,742,100	5,620,000	5,630,600	5,621,900
Dues	5,100	7,000	7,000	6,900	6,900
Postal Mail & Shipping Services	212,300	229,800	214,800	220,600	220,600
Training & Educational Fees	53,000	50,200	50,200	27,700	27,700
Professional Services	1,593,800	1,781,000	1,781,000	1,690,700	1,690,700
Telephone Services	36,500	28,600	28,600	14,200	14,200
Cellular Telephone Services	12,800	20,800	20,800	11,200	11,200

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Technology Services

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Data Communication Services	25,400	68,500	68,500	21,300	21,300
Phone Cards/Long Distance	400	300	300	100	100
Equipment Maint/Repair Services	477,600	611,900	611,900	623,300	623,300
Telephone Equipment	2,900	-	-	-	-
Equipment Rental	6,200	9,500	9,500	6,800	6,800
Computer Software Licenses	67,900	147,800	147,800	135,000	135,000
Enterprise Software Licenses (MELA)	804,200	1,063,200	1,050,600	1,022,700	1,022,700
Software Sharing Agreement	503,400	590,100	590,100	599,500	599,500
Software Maintenance	687,000	620,500	633,100	609,200	609,200
Miscellaneous Services	200	1,000	1,000	-	-
Travel Local travel costs	200	200	200	200	200
Travel Air Fare	1,000	1,700	1,700	1,000	1,000
Travel Out of town	17,900	16,600	16,600	16,500	16,500
Armored Car Service	5,800	5,000	5,000	5,500	5,500
Contractual Services Subtotal	4,513,600	5,253,700	5,238,700	5,012,400	5,012,400
Office Supplies	10,500	13,800	13,800	9,900	9,900
Printing/Copier/Reproduction Supplies	(400)	46,000	6,000	-	-
Photographic Supplies	1,800	2,000	2,000	-	-
Miscellaneous Supplies	4,100	5,000	5,000	5,800	5,800
Supplies Subtotal	16,000	66,800	26,800	15,700	15,700
Computer Hardware	65,700	69,400	109,400	109,400	109,400
Computer Hardware & Equipment	-	564,700	686,800	686,800	686,800
Data Processing Equipment	-	695,200	695,200	695,200	695,200
Telecommunications Equipment	11,600	16,500	16,500	16,500	16,500
Equipment/Capital Outlay Subtotal	77,300	1,345,800	1,507,900	1,507,900	1,507,900
Fleet Parts & Accessories Supply	-	2,500	2,500	2,600	2,600
Fleet Fuel Supply	-	6,700	6,700	5,100	5,100
Fleet Vendor Maintenance Services	-	2,200	2,200	3,800	3,800
Fleet Wrecker Services	-	-	-	300	300
Auto Liability	-	3,800	3,800	7,600	7,600
Direct Reimbursements Subtotal	-	15,200	15,200	19,400	19,400
Space Allocation	507,100	-	-	-	-
Labor Costs	3,800	3,000	3,000	3,900	3,900
Parts Costs	3,600	-	-	-	-
Tires Costs	500	-	-	-	-
Fuel Costs	5,400	-	-	-	-
Outside Costs	5,400	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Metro Technology Services

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Self Insurance Auto Liability Interdept	4,000	-	-	-	-
D P Equipment Deprec Interdept	685,900	-	-	-	-
Computer Hardware and Equipment	5,700	-	-	-	-
Interdepartment Charges Subtotal	1,221,400	3,000	3,000	3,900	3,900
Total Expenditure:	11,213,800	12,426,600	12,411,600	12,189,900	12,181,200
Expenditure by Activity					
Director's Office	2,354,600	2,852,300	2,961,800	2,928,000	2,928,000
Project Management	363,600	325,500	325,500	324,800	324,800
Enterprise Application Support	1,926,300	1,902,900	1,902,900	1,843,600	1,843,600
Client Services	650,800	775,600	775,600	754,300	754,300
Network & Telephone Services	318,300	742,400	742,400	747,600	747,600
Development	738,400	1,002,300	1,002,300	993,500	993,500
Service Level Management	845,000	737,600	615,500	689,900	681,200
Enterprise Infrastructure	2,020,400	1,880,000	1,880,000	1,735,000	1,735,000
Security	182,200	327,700	327,700	322,800	322,800
Revenue Technology	1,040,200	1,179,600	1,164,600	1,175,400	1,175,400
Archives	418,900	321,700	334,300	334,500	334,500
Media Services	355,100	379,000	379,000	340,500	340,500
Total Expenditure:	11,213,800	12,426,600	12,411,600	12,189,900	12,181,200

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Related Agencies

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	2,254,500	2,377,700	2,377,700	2,377,700	2,377,700
General Fund Appropriation Subtotal	2,254,500	2,377,700	2,377,700	2,377,700	2,377,700
Carryforward Approp	17,500	-	-	-	-
Carryforward & Designated Subtotal	17,500	-	-	-	-
Operations Receipts	-	-	276,000	-	-
Transfer Betwn Depts	3,800	-	-	-	-
Agency Receipts Subtotal	3,800	-	276,000	-	-
Total Revenue:	2,275,800	2,377,700	2,653,700	2,377,700	2,377,700
Expenditure by Line Item					
Postal Mail & Shipping Services	100	-	-	-	-
Telephone Services	3,500	-	-	-	-
Phone Cards/Long Distance	300	-	-	-	-
External Agency Contractual Services	2,271,800	2,377,700	2,653,700	2,377,700	2,377,700
Miscellaneous Services	100	-	-	-	-
Contractual Services Subtotal	2,275,800	2,377,700	2,653,700	2,377,700	2,377,700
Total Expenditure:	2,275,800	2,377,700	2,653,700	2,377,700	2,377,700
Expenditure by Activity					
Waterfront Development Corporation	1,513,300	1,615,200	1,891,200	1,615,200	1,615,200
Kentucky Science Center	762,500	762,500	762,500	762,500	762,500
Total Expenditure:	2,275,800	2,377,700	2,653,700	2,377,700	2,377,700

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Jefferson County Attorney

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	7,070,900	7,187,300	7,187,300	7,393,700	7,393,700
General Fund Appropriation Subtotal	7,070,900	7,187,300	7,187,300	7,393,700	7,393,700
Transfer Betwn Depts	287,100	265,000	265,000	281,700	281,700
Other Govt Agy Receipts	20,300	21,000	21,000	30,000	30,000
Agency Receipts Subtotal	307,400	286,000	286,000	311,700	311,700
Total Revenue:	7,378,300	7,473,300	7,473,300	7,705,400	7,705,400
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	4,156,200	4,201,000	4,201,000	4,502,500	4,502,500
Permanent Part time Employees	428,300	525,400	525,400	449,600	449,600
Holiday Pay	19,300	-	-	-	-
Vacation Leave Pay at Termination	32,900	-	-	-	-
Retroactive Pay	-	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	483,900	521,700	521,700	561,300	561,300
Life Insurance	4,200	4,300	4,300	2,700	2,700
Long Term Disability	7,300	7,400	7,400	7,700	7,700
FICA Taxes Employer	317,500	320,800	320,800	363,200	363,200
Retirement Employer Share	902,800	887,600	887,600	780,300	780,300
Unemployment Compensation	24,000	19,900	19,900	21,800	21,800
Workers Compensation	14,800	16,000	16,000	16,500	16,500
HRA Employer Benefit	-	-	-	-	-
Personnel Services Subtotal	6,391,200	6,504,100	6,504,100	6,705,600	6,705,600
Dues	26,000	25,600	25,600	28,000	28,000
Training & Educational Fees	100	2,100	2,100	-	-
Professional Services	741,800	755,000	755,000	760,000	760,000
Court Fees and Costs	4,300	4,400	4,400	4,000	4,000
Telephone Services	41,700	35,900	35,900	38,000	38,000
Phone Cards/Long Distance	900	800	800	500	500
Equipment Rental	13,400	21,800	21,800	20,000	20,000
Computer Software Rental	90,000	83,600	83,600	89,000	89,000
Enterprise Software Licenses (MELA)	-	-	-	8,000	8,000
Travel Local travel costs	1,700	2,200	2,200	1,000	1,000
Travel Out of town	-	700	700	-	-
Contractual Services Subtotal	919,900	932,100	932,100	948,500	948,500

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Jefferson County Attorney

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Office Supplies	36,300	29,100	29,100	43,300	43,300
Books	7,500	8,000	8,000	8,000	8,000
Supplies Subtotal	43,800	37,100	37,100	51,300	51,300
Computer Hardware and Equipment	18,500	-	-	-	-
Enterprise Software Licenses (MELA)	35,000	-	-	-	-
Interdepartment Charges Subtotal	53,500	-	-	-	-
Total Expenditure:	7,408,400	7,473,300	7,473,300	7,705,400	7,705,400
Expenditure by Activity					
Director's Office	879,600	825,100	825,100	828,100	828,100
Criminal Prosecution	2,259,700	2,095,800	2,095,800	2,438,300	2,438,300
Civil Litigation	4,269,100	4,552,400	4,552,400	4,439,000	4,439,000
Total Expenditure:	7,408,400	7,473,300	7,473,300	7,705,400	7,705,400

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Jefferson County Clerk

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	2,942,100	3,088,600	3,088,600	3,904,100	3,904,100
General Fund Appropriation	2,942,100	3,088,600	3,088,600	3,904,100	3,904,100
Miscellaneous Rev	45,000	48,000	48,000	50,600	50,600
Agency Receipts	45,000	48,000	48,000	50,600	50,600
Total Revenue:	2,987,100	3,136,600	3,136,600	3,954,700	3,954,700
Expenditure by Line Item					
Advertising	-	2,500	2,500	2,500	2,500
Gas/Electric Utility Services	30,600	38,200	38,200	38,200	38,200
Telephone Services	92,300	87,000	87,000	90,300	90,300
Phone Cards/Long Distance	1,500	2,000	2,000	2,000	2,000
Equipment Maint/Repair Services	38,600	40,000	40,000	40,000	40,000
Book Repairs	15,300	13,000	13,000	15,000	15,000
Landfill/Sanitation Services	3,400	5,300	5,300	5,300	5,300
Rent Land and Buildings external	209,400	240,000	240,000	335,000	335,000
Equipment Rental	22,700	26,500	26,500	26,500	26,500
External Agency Contractual Services	2,335,800	2,462,100	2,462,100	2,935,900	2,935,900
Contractual Services Subtotal	2,749,600	2,916,600	2,916,600	3,490,700	3,490,700
Office Supplies	58,400	45,000	45,000	68,300	68,300
Printing/Copier/Reproduction Supplies	166,500	167,000	167,000	382,400	382,400
Photographic Supplies	12,400	8,000	8,000	13,300	13,300
Supplies Subtotal	237,300	220,000	220,000	464,000	464,000
Total Expenditure:	2,986,900	3,136,600	3,136,600	3,954,700	3,954,700
Expenditure by Activity					
Jefferson County Clerk	2,986,900	3,136,600	3,136,600	3,954,700	3,954,700
Total Expenditure:	2,986,900	3,136,600	3,136,600	3,954,700	3,954,700

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Commonwealth Attorney

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	1,175,100	1,217,700	1,217,700	1,457,800	1,449,100
General Fund Appropriation Subtotal	1,175,100	1,217,700	1,217,700	1,457,800	1,449,100
Other Govt Agy Receipts	30,100	-	-	-	-
Agency Receipts Subtotal	30,100	-	-	-	-
Total Revenue:	1,205,200	1,217,700	1,217,700	1,457,800	1,449,100
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	806,700	862,300	862,300	940,000	932,000
Vacation Leave Pay at Termination	15,200	-	-	-	-
Retroactive Pay	-	-	-	-	-
Health Insurance	100,600	104,800	104,800	112,400	112,000
Life Insurance	800	800	800	600	600
Long Term Disability	1,300	1,300	1,300	1,800	1,800
FICA Taxes Employer	56,500	55,400	55,400	64,000	63,700
Retirement Employer Share	193,400	164,400	164,400	315,500	315,500
Unemployment Compensation	4,600	4,100	4,100	4,600	4,600
Workers Compensation	5,400	5,800	5,800	6,100	6,100
HRA Employer Benefit	-	-	-	-	-
Personnel Services Subtotal	1,184,500	1,198,900	1,198,900	1,445,000	1,436,300
Travel Local travel costs	3,400	5,300	5,300	-	-
Contractual Services Subtotal	3,400	5,300	5,300	-	-
Fleet Parts & Accessories Supply	-	1,300	1,300	1,300	1,300
Fleet Tires Supply	-	900	900	900	900
Fleet Fuel Supply	-	6,400	6,400	5,700	5,700
Fleet Vendor Maintenance Services	-	300	300	300	300
Auto Liability	-	3,400	3,400	3,400	3,400
Direct Reimbursements Subtotal	-	12,300	12,300	11,600	11,600
Labor Costs	2,200	1,200	1,200	1,200	1,200
Parts Costs	1,100	-	-	-	-
Tires Costs	600	-	-	-	-
Fuel Costs	6,700	-	-	-	-
Outside Costs	3,600	-	-	-	-

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Commonwealth Attorney

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Self Insurance Auto Liability Interdept	3,000	-	-	-	-
Interdepartment Charges Subtotal	17,200	1,200	1,200	1,200	1,200
Total Expenditure:	1,205,100	1,217,700	1,217,700	1,457,800	1,449,100
 Expenditure by Activity					
Felony Prosecution	1,205,100	1,217,700	1,217,700	1,457,800	1,449,100
Total Expenditure:	1,205,100	1,217,700	1,217,700	1,457,800	1,449,100

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Jefferson County Coroner

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	1,187,200	1,188,300	1,188,300	1,240,000	1,240,000
General Fund Appropriation Subtotal	1,187,200	1,188,300	1,188,300	1,240,000	1,240,000
Miscellaneous Rev	42,900	39,000	39,000	40,700	40,700
Agency Receipts Subtotal	42,900	39,000	39,000	40,700	40,700
Total Revenue:	1,230,100	1,227,300	1,227,300	1,280,700	1,280,700
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	625,900	633,800	633,800	658,500	658,500
Holiday Pay	2,000	-	-	-	-
Retroactive Pay	-	-	-	-	-
Personal Vehicle Stipend	62,000	62,000	62,000	62,000	62,000
CERS Health Insur Reimbursement	14,200	-	-	-	-
Employee Additional Pay	-	-	-	-	-
Health Insurance	21,800	23,400	23,400	29,900	29,900
Life Insurance	700	700	700	400	400
Long Term Disability	1,000	1,000	1,000	1,300	1,300
FICA Taxes Employer	49,800	48,400	48,400	55,200	55,200
Retirement Employer Share	122,800	115,900	115,900	111,900	111,900
Unemployment Compensation	3,200	3,100	3,100	3,100	3,100
Workers Compensation	23,900	22,400	22,400	21,000	21,000
HRA Employer Benefit	-	-	-	-	-
Personnel Services Subtotal	927,300	910,700	910,700	943,300	943,300
Postal Mail & Shipping Services	500	400	400	400	400
Professional Services	261,300	274,900	274,900	287,300	287,300
Telephone Services	3,300	2,800	2,800	2,800	2,800
Air Cards	-	6,000	6,000	6,000	6,000
Phone Cards/Long Distance	200	200	200	200	200
Cellular PDA	-	3,000	3,000	3,000	3,000
Equipment Rental	300	300	300	300	300
Miscellaneous Services	17,000	15,000	15,000	15,000	15,000
Contractual Services Subtotal	282,600	302,600	302,600	315,000	315,000
Office Supplies	8,700	5,700	5,700	6,400	6,400
Printing/Copier/Reproduction Supplies	2,300	2,100	2,100	2,100	2,100
Safety Supplies	-	200	200	7,200	7,200
Supplies Subtotal	11,000	8,000	8,000	15,700	15,700

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Jefferson County Coroner

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Fleet Parts & Accessories Supply	-	800	800	800	800
Fleet Tires Supply	-	-	-	-	-
Fleet Fuel Supply	-	2,300	2,300	2,300	2,300
Fleet Vendor Maintenance Services	-	2,100	2,100	2,100	2,100
Auto Liability	-	800	800	800	800
Direct Reimbursements Subtotal	-	6,000	6,000	6,000	6,000
Labor Costs	500	-	-	700	700
Parts Costs	600	-	-	-	-
Fuel Costs	2,200	-	-	-	-
Outside Costs	2,100	-	-	-	-
Self Insurance Auto Liability Interdept	700	-	-	-	-
Enterprise Software Licenses (MELA)	3,200	-	-	-	-
Interdepartment Charges Subtotal	9,300	-	-	700	700
Total Expenditure:	1,230,200	1,227,300	1,227,300	1,280,700	1,280,700
Expenditure by Activity					
Jefferson County Coroner	1,230,200	1,227,300	1,227,300	1,280,700	1,280,700
Total Expenditure:	1,230,200	1,227,300	1,227,300	1,280,700	1,280,700

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Other Statutory Obligations

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Revenue by Line Item					
Approp from Fund Bal	2,866,500	2,798,700	2,798,700	2,893,200	3,560,200
General Fund Appropriation Subtotal	2,866,500	2,798,700	2,798,700	2,893,200	3,560,200
Contract Service Fee	280,000	282,200	282,200	293,000	293,000
Other Govt Agy Receipts	10,900	11,300	11,300	11,300	11,300
Agency Receipts Subtotal	290,900	293,500	293,500	304,300	304,300
Total Revenue:	3,157,400	3,092,200	3,092,200	3,197,500	3,864,500
Expenditure by Line Item					
Salaries Bi Weekly Permanent Employees	207,100	209,700	209,700	219,600	219,600
Permanent Part time Employees	300	1,000	1,000	1,000	1,000
Employee Additional Pay	-	-	-	-	-
Health Insurance	16,400	16,500	16,500	17,600	17,600
Life Insurance	200	200	200	100	100
Long Term Disability	300	400	400	300	300
FICA Taxes Employer	14,400	16,100	16,100	16,800	16,800
Retirement Employer Share	40,300	37,800	37,800	36,900	36,900
Unemployment Compensation	700	800	800	800	800
Workers Compensation	600	700	700	600	600
HRA Employer Benefit	-	-	-	300	300
Personnel Services Subtotal	280,300	283,200	283,200	294,000	294,000
External Agency Contractual Services	2,876,300	2,807,000	2,807,000	2,901,500	3,568,500
Travel Local travel costs	600	2,000	2,000	2,000	2,000
Contractual Services Subtotal	2,876,900	2,809,000	2,809,000	2,903,500	3,570,500
Total Expenditure:	3,157,200	3,092,200	3,092,200	3,197,500	3,864,500
Expenditure by Activity					
Expert Witness	86,700	92,600	92,600	92,700	92,700
Public Defender	2,203,300	2,203,300	2,203,300	2,203,300	2,870,300
Property Valuation Administrator	202,500	202,500	202,500	202,500	202,500
Board of Tax Commissioners	22,100	22,600	22,600	22,600	22,600

2014-2015 LOUISVILLE METRO GOVERNMENT DETAIL BUDGET

Other Statutory Obligations

General Fund Detail

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015	Council Approved 2014-2015
Constables & Magistrates	900	3,000	3,000	3,000	3,000
Mental Inquest	361,700	286,000	286,000	380,400	380,400
Law Library	280,000	282,200	282,200	293,000	293,000
Total Expenditure:	3,157,200	3,092,200	3,092,200	3,197,500	3,864,500