

LOUISVILLE METRO
Summary of Appropriations
All Funds

	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
<u>Elected Officials</u>			
Mayor's Office	3,036,600	3,392,700	3,392,700
Metro Council	8,042,400	7,556,600	7,556,600
	11,079,000	10,949,300	10,949,300
<u>Policy & Management</u>			
Policy & Management	1,158,600	666,700	666,700
<u>Public Protection</u>			
Louisville Fire	49,238,000	54,673,100	54,673,100
Metro EMS	21,879,500	25,898,100	25,898,100
Emergency Management Agency/Metro Safe	15,383,200	16,250,400	16,050,400
Metro Corrections	43,441,400	47,683,800	47,683,800
Youth Detention Services	7,639,700	8,986,400	8,986,400
Criminal Justice Commission	5,332,000	6,136,900	6,136,900
Office of Cabinet Secretary	171,700	0	0
Metro Animal Services	2,568,400	2,858,300	2,858,300
	145,653,900	162,487,000	162,287,000
<u>Metro Police</u>			
Louisville Police	139,293,600	149,282,600	149,302,600
<u>Economic Development</u>			
Economic Development	28,264,800	23,825,600	23,929,600
Air Pollution Control District	6,936,500	6,882,900	6,882,900
	35,201,300	30,708,500	30,812,500
<u>Codes & Regulations</u>			
Inspections, Permits, & Licenses	8,707,400	9,002,700	8,592,100
Planning & Design Services	4,159,200	3,072,000	3,072,000
	12,866,600	12,074,700	11,664,100
<u>Parks & Recreation</u>			
Parks & Recreation	25,626,100	26,137,700	26,137,700
<u>Housing & Family Services</u>			
Human Services	17,312,700	14,622,900	14,812,600
Community Action Partnership	8,170,200	8,167,800	8,167,800
Housing & Community Development	8,933,400	6,126,600	6,126,600
	34,416,300	28,917,300	29,107,000

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<u>Public Health & Wellness</u>			
Public Health and Wellness	37,018,700	26,736,800	26,736,800
<u>Neighborhoods</u>			
Neighborhoods	6,653,700	8,536,800	8,579,800
<u>Public Works & Assets</u>			
Streets & Roads	23,357,700	25,264,300	25,264,300
Solid Waste Management Services	22,898,000	23,666,800	23,666,800
Fleet & Facilities	34,017,800	34,539,300	34,539,300
	<u>80,273,500</u>	<u>83,470,400</u>	<u>83,470,400</u>
<u>Technology Services</u>			
Technology	8,649,100	10,449,000	10,449,000
<u>Finance & Administration</u>			
Finance	20,033,700	30,049,400	30,049,400
<u>Human Resources</u>			
Human Resources	4,207,300	4,533,000	4,533,000
<u>Related Agencies</u>			
Louisville Free Public Library	19,051,300	19,784,800	19,784,800
Waterfront Development Corporation	3,685,800	3,982,300	3,982,300
TARC	0	50,268,000	50,268,000
Convention & Visitors Bureau	0	12,877,400	12,877,400
KentuckianaWorks	9,339,200	12,381,000	12,381,000
Louisville Science Center	855,800	890,000	890,000
Human Relations Commission	1,041,600	1,044,700	1,044,700
Office of Internal Audit	707,200	721,700	721,700
Louisville Zoo	12,300,300	12,896,200	12,896,200
	<u>46,981,200</u>	<u>114,846,100</u>	<u>114,846,100</u>
<u>Other Elected Officials</u>			
Jefferson County Attorney	7,551,400	7,348,700	7,348,700
County Clerk	740,800	695,300	695,300
Commonwealth Attorney	1,022,200	1,055,200	1,055,200
Board of Elections	2,507,600	2,652,900	2,652,900
Other Statutory Obligations	2,452,800	2,880,200	2,880,200
Coroner	1,048,200	1,164,100	1,164,100
Sheriff	53,200	0	0
	<u>15,376,200</u>	<u>15,796,400</u>	<u>15,796,400</u>
<u>Grand Total - Operations</u>	\$ 624,488,800	\$ 715,641,700	\$ 715,387,800

