

LOUISVILLE METRO
Summary of Appropriations
All Funds

| | <u>Revised Budget 2004-2005</u> | <u>Mayor's Recommended 2005-2006</u> | <u>Council Approved 2005-2006</u> |
|---|---|--|---|
| Mayor's Office/Metro Council | | | |
| Mayor's Office | \$ 2,817,600 | \$ 2,961,700 | \$ 2,961,700 |
| Metro Council | 6,791,000 | 7,341,600 | 6,976,600 |
| | <u>9,608,600</u> | <u>10,303,300</u> | <u>9,938,300</u> |
| Internal Auditor | | | |
| Office of Internal Auditor | 677,400 | 676,500 | 676,500 |
| Cabinet for Finance & Administration | | | |
| Office of Cabinet Secretary | 126,600 | 129,500 | 129,500 |
| Labor Management Committee | 161,100 | 168,400 | 168,400 |
| Finance | 5,608,700 | 4,374,300 | 4,374,300 |
| CERS Prior Service Payment | 75,000 | - | - |
| General Adjustments/Accounts | 6,003,100 | 5,375,100 | 5,375,100 |
| Human Resources | 4,880,400 | 4,787,700 | 4,787,700 |
| Information Technology | 7,361,000 | 7,968,800 | 7,968,800 |
| Revenue Commission | 5,406,500 | 5,492,300 | 5,492,300 |
| Human Relations Commission | 1,132,700 | 1,053,900 | 1,053,900 |
| Policy & Strategic Planning | 637,700 | 678,600 | 678,600 |
| Purchasing | 657,600 | - | - |
| General Services Administration | 17,210,400 | 31,607,500 | 31,607,500 |
| | <u>49,260,800</u> | <u>61,636,100</u> | <u>61,636,100</u> |
| Metro Police | | | |
| Metro Police Department | 134,204,200 | 134,269,200 | 134,269,200 |
| Cabinet for Public Protection | | | |
| Office of Cabinet Secretary | 146,300 | 160,400 | 160,400 |
| Firefighters Pension Fund | 2,076,800 | 2,658,000 | 2,658,000 |
| Policemen's Retirement Fund | 2,140,600 | 2,523,200 | 2,523,200 |
| Jefferson County Fire Service | 165,000 | 160,000 | 160,000 |
| Louisville Fire Department | 54,598,800 | 45,298,500 | 45,298,500 |
| Metro Emergency Medical Services | - | 17,357,800 | 17,357,800 |
| Jefferson County EMS | 8,963,800 | - | - |
| Emergency Management Agency/MetroSafe | 3,523,600 | 14,840,800 | 14,840,800 |
| Corrections | 37,684,100 | 39,220,100 | 39,220,100 |
| Youth Detention Services | 6,334,200 | 7,330,300 | 7,330,300 |
| Criminal Justice Commission | 1,191,600 | 1,375,800 | 1,375,800 |
| | <u>116,824,800</u> | <u>130,924,900</u> | <u>130,924,900</u> |
| Cabinet for Public Works & Services | | | |
| Office of Cabinet Secretary | 189,900 | 285,300 | 285,300 |
| Public Works | 31,051,200 | 23,222,900 | 23,272,900 |
| Solid Waste Management Services | 23,341,000 | 22,726,600 | 22,726,600 |
| Metro Animal Services | 1,977,600 | 2,083,800 | 2,083,800 |
| | <u>56,559,700</u> | <u>48,318,600</u> | <u>48,368,600</u> |

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|--|---|--|---|
| (continued) | | | |
| Cabinet for Community Development | | | |
| Office of Cabinet Secretary | 3,759,300 | 55,733,000 | 55,733,000 |
| Metro Development Authority | 17,634,400 | 23,603,000 | 16,531,700 |
| Planning & Design Services | 3,520,700 | 4,041,500 | 4,041,500 |
| Housing & Community Development | 10,469,700 | 7,497,400 | 7,577,400 |
| Inspections, Permits & Licenses | 8,550,100 | 9,052,200 | 9,052,200 |
| Air Pollution Control | 6,061,900 | 5,952,300 | 5,952,300 |
| Waterfront Development | 3,469,100 | 3,567,400 | 3,567,400 |
| Redevelopment Authority | 5,739,000 | - | 7,071,300 |
| | <u>59,204,200</u> | <u>109,446,800</u> | <u>109,526,800</u> |
| Cabinet for Health & Family Services | | | |
| Office of Cabinet Secretary | 1,421,700 | 1,443,000 | 1,458,000 |
| Family Health Center | 2,023,800 | 2,031,900 | 2,031,900 |
| Quality & Charity Care | 8,490,800 | 8,746,600 | 8,746,600 |
| Health | 23,777,400 | 23,579,300 | 23,619,300 |
| Human Services | 16,998,200 | 16,961,700 | 17,230,400 |
| KentuckianaWorks | 12,519,600 | 7,425,300 | 7,425,300 |
| Community Action Partnership | 6,138,300 | 5,550,000 | 5,550,000 |
| | <u>71,369,800</u> | <u>65,737,800</u> | <u>66,061,500</u> |
| Cabinet for Neighborhoods, Parks & Cultural Affairs | | | |
| Office of Cabinet Secretary | 1,749,000 | 1,701,800 | 1,701,800 |
| Louisville Science Center | 839,700 | 829,500 | 829,500 |
| Metro Parks | 25,584,500 | 26,257,900 | 26,257,900 |
| Neighborhoods & Community Outreach | 4,643,900 | 4,748,700 | 4,748,700 |
| Louisville Free Public Library | 18,289,500 | 18,599,900 | 18,599,900 |
| Louisville Zoo | 12,197,800 | 12,511,600 | 12,511,600 |
| | <u>63,304,400</u> | <u>64,649,400</u> | <u>64,649,400</u> |
| Elected Officials | | | |
| County Attorney | 7,821,400 | 6,632,900 | 6,632,900 |
| County Clerk | 745,400 | 776,000 | 776,000 |
| Commonwealth Attorney | 1,193,300 | 1,017,900 | 1,017,900 |
| Board of Elections | 2,053,300 | 2,106,500 | 2,106,500 |
| Other Statutory Obligations | 2,090,700 | 2,240,900 | 2,240,900 |
| Coroner | 897,500 | 973,400 | 973,400 |
| | <u>14,801,600</u> | <u>13,747,600</u> | <u>13,747,600</u> |
| Grand Total - Operations | \$ 575,815,500 | \$ 639,710,200 | \$ 639,798,900 |