

**LOUISVILLE METRO
Summary of Appropriations**

General Fund - Municipal Aid/County Road Aid - Community Development Fund

	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
<u>Elected Officials</u>			
Mayor's Office	3,367,500	3,022,100	2,986,800
Metro Council	7,697,200	7,775,000	7,710,000
	<u>11,064,700</u>	<u>10,797,100</u>	<u>10,696,800</u>
<u>Policy & Management</u>	666,700	658,400	649,800
<u>Public Protection</u>			
Louisville Fire	50,865,700	51,015,900	50,253,700
Metro EMS	25,662,100	27,165,600	26,863,600
Emergency Management Agency/MetroSafe	10,307,000	11,007,100	10,899,500
Metro Corrections	44,484,100	47,816,200	47,270,300
Youth Detention Services	6,195,900	6,224,400	6,152,500
Criminal Justice Commission	5,793,400	5,852,700	5,846,200
Metro Animal Services	1,859,900	2,140,700	2,121,300
	<u>145,168,100</u>	<u>151,222,600</u>	<u>149,407,100</u>
<u>Metro Police</u>	140,703,000	144,317,000	142,496,600
<u>Economic Development</u>	9,658,500	8,987,000	9,216,800
<u>Codes & Regulations</u>	10,372,500	10,948,600	10,893,100
<u>Parks & Recreation</u>	19,240,800	18,731,400	18,785,700
<u>Housing & Family Services</u>	16,011,200	14,168,000	15,098,500
<u>Public Health & Wellness</u>	12,053,200	11,230,800	11,158,500
<u>Neighborhoods</u>	5,753,600	5,325,100	5,506,600
<u>Public Works & Assets</u>	55,275,400	55,301,900	55,117,600
<u>Technology Services</u>	9,187,100	9,869,400	9,801,200
<u>Finance & Administration</u>	23,292,700	16,638,300	16,526,900
<u>Human Resources</u>	4,533,000	4,454,500	4,416,800

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<u>Related Agencies</u>			
Louisville Free Public Library	16,377,900	16,391,700	16,259,600
Waterfront Development Corporation	1,597,300	1,561,000	1,553,500
TARC	0	0	0
Convention & Visitors Bureau	0	0	0
KentuckianaWorks	400,000	0	0
Louisville Science Center	890,000	884,000	934,000
Human Relations Commission	940,600	853,000	844,900
Office of Internal Audit	721,700	746,400	736,700
Louisville Zoo	2,629,000	2,649,800	2,628,100
	<u>23,556,500</u>	<u>23,085,900</u>	<u>22,956,800</u>
<u>Other Elected Officials</u>			
Jefferson County Attorney	6,495,600	6,442,600	6,372,600
County Clerk/Board of Elections	645,700	2,714,200	2,714,200
Commonwealth Attorney	1,055,200	1,062,100	1,062,100
Board of Elections	2,645,400	0	0
Other Statutory Obligations	2,619,100	2,640,700	2,637,900
Coroner	1,148,300	1,191,900	1,177,700
Sheriff	495,000	0	0
	<u>15,104,300</u>	<u>14,051,500</u>	<u>13,964,500</u>
<u>Grand Total - Operations</u>	<u>\$ 501,641,300</u>	<u>\$ 499,787,500</u>	<u>\$ 496,693,300</u>