



# 2025-2026 RECOMMENDED DETAIL BUDGET

MAYOR CRAIG GREENBERG  
LOUISVILLE METRO GOVERNMENT





Fiscal Year 2025-2026

## Louisville Metro Recommended Detail Budget

Craig Greenberg, Mayor



### Metro Council

District 1	Tammy Hawkins
District 2	Barbara Shanklin
District 3	Shameka Parrish-Wright
District 4	Ken Herndon
District 5	Donna L. Purvis
District 6	JP Lyninger
District 7	Paula McCraney
District 8	Ben Reno-Weber
District 9	Andrew Owen
District 10	Josie Raymond
District 11	Kevin Kramer
District 12	Jonathan Joseph
District 13	Dan Seum, Jr.
District 14	Crystal Bast
District 15	Jennifer Chappell
District 16	Scott Reed
District 17	Markus Winkler
District 18	Marilyn Parker
District 19	Anthony Piagentini
District 20	Stuart Benson
District 21	Betsy Ruhe
District 22	Kevin Bratcher
District 23	Jeff Hudson
District 24	Ginny Mulvey-Woolridge
District 25	Khalil Batshon
District 26	Brent Ackerson



**This Page Left Intentionally Blank**

## TABLE OF CONTENTS

**Pre-Introduction**

Title Page – Mayor and Metro Council Members Listing .....	i
Table of Contents .....	iii

**Louisville Metro Government Operations (Operating)**

Metro Government Operations – General Fund Detail.....	1
Metro Government Operations – All Funds Detail.....	11
Mayor’s Office .....	21
Louisville Metro Council .....	23
Chief of Staff/General Counsel	
Human Relations Commission .....	28
Office of Strategic Initiatives .....	32
Office of Sustainability .....	33
Group Violence Intervention (GVI) .....	35
Office of Violence Prevention .....	37
Economic Development .....	41
Codes & Regulations .....	45
Office of Housing & Community Development .....	51
Office of Planning .....	57
Chief of Police	
Louisville Metro Police Department .....	63
Deputy Mayor, Statutory & Emergency Services	
Alcohol Beverage Control (ABC) .....	71
Department of Corrections.....	73
Emergency Services .....	81
Louisville Fire .....	89
Metro Animal Services .....	95
Office of Equity .....	101
Youth Transitional Services .....	105
Deputy Mayor, Public Health & Services	
Air Pollution Control District .....	107
Brightside.....	111
Louisville Free Public Library .....	114
Louisville Zoo .....	122
Office of Social Services.....	130
Parks & Recreation .....	136
Public Health & Wellness .....	148
Public Works & Assets .....	156
Deputy Mayor, Operations & Budget	
Office of Management & Budget .....	164
Human Resources .....	170
Metro Technology Services .....	172
Criminal Justice Commission .....	177
Records Compliance .....	179
Facilities and Fleet Management.....	181
Metro TV .....	184
Office of Internal Audit .....	185
Office of Inspector General .....	186



Related Agencies

Related Agencies .....	188
KentuckianaWorks .....	189

Other Elected Officials

Jefferson County Attorney.....	190
Jefferson County Clerk .....	191
Commonwealth Attorney .....	192
Jefferson County Coroner .....	193
Other Statutory Obligations .....	195

## Metro Government Operations

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal		834,614,500	834,188,800	-	888,043,900
<b>General Fund Appropriation Subtotal</b>	<b>-</b>	<b>834,614,500</b>	<b>834,188,800</b>	<b>-</b>	<b>888,043,900</b>
Appropriation from Designated Fund Balance	-	-	4,776,300	-	-
Carryforward Approp	-	-	43,709,400	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>48,485,700</b>	<b>-</b>	<b>-</b>
Admission Receipts	9,864,700	5,509,600	11,038,700	8,257,800	11,367,500
Adoption Fees	60,800	26,000	26,000	98,300	107,400
Animal Care Receipts	21,900	24,400	24,400	32,300	24,400
Auction Proceeds	51,700	25,500	25,500	64,900	65,700
Booking Fees	91,600	-	-	15,100	20,300
Campground Receipts	32,500	30,400	30,400	19,900	30,400
Citation/License Fees	35,700	35,700	35,700	29,600	35,700
Concession Receipts	74,800	111,000	111,000	2,800	111,000
Contract Service Fee	294,900	72,000	72,000	145,800	227,600
Copy/Publication Revenue	170,100	159,600	159,600	232,200	385,100
CPR Receipts	341,200	598,200	598,200	249,800	304,800
E911 Fees	189,000	189,000	189,000	141,800	189,000
Educational Programs	881,100	794,900	878,100	426,600	889,800
EMS Ambulance Services Billing	-	-	-	5,100	-
External Charges for Services	13,700	9,000	9,000	2,500	18,900
Food/Beverage	1,006,300	980,900	1,015,000	532,000	1,015,000
Golf Annuals	211,900	235,800	235,800	183,000	235,800
Golf Course Receipts	4,512,800	4,431,800	4,431,800	3,385,400	4,722,000
Group Sales Commissions	150,600	286,200	214,500	53,400	204,000
Home Incarceration	184,200	172,700	172,700	48,900	172,700
Intensive Probation	1,200	900	900	-	900
Labor Chargeouts	36,200	37,400	37,400	93,600	48,400
Land Sales	9,500	160,000	160,000	5,500	160,000
Lease Income PARC	-	350,000	350,000	-	-
Membership Receipts	4,434,500	4,413,200	4,413,200	2,973,400	4,424,200
MicroChips	11,300	46,000	46,000	-	-
Miscellaneous Rev	183,900	3,999,500	-	-	-
Operations Receipts	5,501,600	4,819,900	4,729,700	3,587,400	4,997,100
Over and Short	5,800	-	-	(4,100)	-
Parking Receipts	593,600	495,500	480,500	293,800	495,500
Patient Payment	78,900	68,200	68,200	31,200	68,200
Personnel	9,400	-	-	-	-
Postage Fees Collected	-	6,000	6,000	-	-
Radio System Services	54,700	40,000	40,000	50,000	40,000
Recreation Receipts and Recreation Receipt Refund	-	-	-	(1,200)	-
Recycling Receipts	120,900	101,300	101,300	106,700	101,300
Redemption Fees	-	5,500	5,500	-	-
Rental Receipts	2,079,100	2,266,600	2,266,600	1,991,800	2,361,000
Restitution Court Monitoring	9,500	-	-	-	-
Retail	578,300	608,000	608,000	271,000	608,000
Revenue Commission Receipts	8,259,000	8,946,400	8,946,400	3,205,600	8,551,700
Sixth Class City Svc	22,600	21,800	21,800	13,100	21,800
Spay/Neuter Services	-	36,000	36,000	-	-
Special Events Receipts	314,600	336,200	382,700	315,000	383,000
Store Receipts	6,300	12,600	12,600	3,600	4,800
Summer Camp Revenue	72,100	36,900	36,900	45,600	36,900
SWMS CARTS/BINS	3,900	31,800	31,800	3,400	31,800
Transfer Betwn Depts	1,536,500	1,202,800	1,202,800	833,200	1,769,900
Utilities	47,600	47,600	47,600	39,700	47,600
Vaccinations	15,600	40,000	40,000	-	-
Vending Machine	5,000	1,900	1,900	3,300	-
Waste Reduction Facility	-	5,700	5,700	-	-
No Category	100	-	-	1,100	-
Emerg Notification Syst (ENS)	28,000	28,500	28,500	-	28,500
Rides Receipts	33,800	36,100	-	-	-
Salt Revenues Other Govt Units	14,000	14,200	14,200	66,800	14,200



# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Metro Government Operations

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Space Allocation Rev	131,300	293,700	293,700	106,800	277,800
Swim Pool Receipts	9,400	1,300	1,300	4,200	1,300
Operations Receipts and Operations Receipt Refund	-	-	-	2,400	-
Recreation Receipts	447,300	376,500	376,500	334,300	376,500
United Health Care (Medicaid)	-	300	300	-	-
Miscellaneous Rev and Misc Revenue-Refund	101,500	-	-	-	-
Admission Receipts and Admission Receipts-Refund	(1,185,600)	-	-	(51,000)	-
Membership Receipts and Membership Receipts-Refund	(29,300)	-	-	(17,000)	-
EMS Ambulance Services Billing and EMS Ambulance Service	-	-	-	(5,100)	-
Admission Receipts and EMS Ambulance Services Billing Re	-	-	-	(400)	-
Admission Receipts and Operations Receipt Refund	(4,500)	-	-	(900)	-
Admission Receipts and Recreation Receipt Refund	(2,352,000)	-	-	(500)	-
Agency Receipts Ext Agy	-	-	-	54,900	-
Passport	4,700	-	-	-	-
Educational Programs and Education Programs Refund	(2,800)	-	-	(400)	-
Insurance Recovery	-	-	-	-	-
Wellcare	900	-	-	-	-
Donations	1,800	-	-	(1,800)	-
Health Receipts Clearing	2,100	-	-	-	-
Receipts Clearing	764,900	146,700	146,700	2,773,600	-
Health Receipts Electronic Clearing	595,000	-	-	-	-
Administrative Fees	22,600	600	600	-	600
Impound Fees	-	45,600	45,600	-	45,600
Loan Fees	-	-	-	-	-
Property Violation Fees and Penalties	31,700	34,200	34,200	17,600	34,200
Restitution	325,700	398,900	398,900	75,300	90,600
Special Events Receipts	1,800	-	-	-	-
Application Fees	196,800	-	-	170,400	367,200
Operations Receipts	1,300	-	-	-	-
Admin Clerk Fee Revenue	35,400	27,800	27,800	36,300	27,800
Alcoholic Beverage	100	-	-	-	-
Bldg Permits/Inspect	7,700	400	400	-	-
Certification Revenue	41,700	65,000	65,000	34,900	65,000
Landscape Revenue	91,000	76,000	76,000	71,200	76,000
License Fees	2,119,000	1,985,000	1,985,000	1,923,900	2,081,500
Sign Permit Revenue	66,300	54,000	54,000	44,300	54,000
STR License Revenue	287,100	80,200	80,200	221,200	80,200
Subdivision Plan Review	106,600	107,000	107,000	69,900	107,000
Zoning Adjust Fees	215,800	158,000	158,000	148,100	158,000
Zoning Revenue	359,900	384,000	384,000	256,000	384,000
Operations Receipts	-	-	-	-	-
Urban Design Revenue	-	-	-	1,500	-
License Fees and License Fee Refund	(7,200)	-	-	(11,300)	-
Admin Clerk Fee Revenue and Admin Clerk Fee Refund	(100)	-	-	(9,100)	-
Zoning Adjust Fees and Zoning Adjust Fees Refund	(4,600)	-	-	(500)	-
Lease Income	503,600	574,800	574,800	9,300	498,500
<b>Agency Receipts Subtotal</b>	<b>45,143,900</b>	<b>46,719,200</b>	<b>48,199,600</b>	<b>34,114,800</b>	<b>49,047,700</b>
Aetna/Coventry	18,700	31,000	31,000	30,900	31,000
Anthem (Medicaid)	36,200	24,100	24,100	28,400	24,100
Clinic-Title XIX Medicaid	4,900	18,000	18,000	-	18,000
Fed Fees For Service	7,600	4,800	4,800	7,600	6,000
Federal Funds	72,700	-	-	39,600	-
Humana (Care Source)	42,700	33,900	33,900	37,700	33,900
Passport	332,400	271,100	271,100	231,600	271,100
United Health Care (Medicaid)	12,700	-	-	51,400	-
Wellcare	40,500	45,900	45,900	43,500	45,900
Preventive Health/Title XIX Medicaid	-	-	-	800	-
Patient Payment	200	-	-	-	-
Program Income	-	-	-	4,800	-
Insurance Recovery	100	-	-	-	-
Miscellaneous Rev	400	-	-	-	-
Operations Receipts	300	-	-	-	-
<b>Federal Grants Subtotal</b>	<b>569,400</b>	<b>428,800</b>	<b>428,800</b>	<b>476,300</b>	<b>430,000</b>

## Metro Government Operations

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Developer Fees	1,000	6,000	6,000	-	6,000
Insurance Recovery	45,400	76,500	76,500	7,700	14,300
Sponsorship Income	900	762,300	66,300	-	-
Donations	300	815,200	62,400	-	-
Foundation Donation	751,800	694,200	694,200	541,300	1,819,300
Anthem (Medicaid)	-	-	-	-	-
Patient Payment	-	-	-	-	-
Humana (Care Source)	-	-	-	-	-
Donations	649,700	-	869,000	1,387,300	985,800
Sponsorship Income	50,100	-	639,000	622,900	961,300
Donations and Donations Refund	(517,800)	-	-	(508,600)	-
Miscellaneous Rev	100	-	-	-	-
Donations and Sponsorship Refund	-	-	-	(323,100)	-
KLEFPF Receipts	4,480,300	4,428,000	4,428,000	4,139,600	6,287,400
KPFFIP Receipts	2,739,000	1,861,800	1,861,800	1,904,700	2,839,000
KPFFIP Reimburs Cers	-	641,000	641,000	-	-
Other Govt Agy Receipts	1,944,400	1,736,000	1,736,000	1,396,900	1,879,000
State Jail Indigent	135,800	136,700	136,700	135,800	136,700
State Dui Fees	37,700	37,700	37,700	38,800	37,700
Cards Services Rebate	420,800	233,000	233,000	369,000	233,000
KLEFPF Reimburs Cers	1,812,500	2,030,900	2,030,900	-	-
<b>State Grants Subtotal</b>	<b>12,552,000</b>	<b>13,459,300</b>	<b>13,518,500</b>	<b>9,712,300</b>	<b>15,199,500</b>
Miscellaneous Rev	36,100	-	199,500	1,006,300	3,338,900
Miscellaneous Rev and Misc Revenue-Refund	(500)	-	-	(12,900)	-
<b>Miscellaneous Revenue Subtotal</b>	<b>35,600</b>	<b>-</b>	<b>199,500</b>	<b>993,400</b>	<b>3,338,900</b>
<b>Total Funding</b>	<b>58,300,900</b>	<b>895,221,800</b>	<b>945,020,900</b>	<b>45,296,800</b>	<b>956,060,000</b>
<b>Expenditure by Line Item</b>					
Board Members Per Diem	65,000	27,100	27,100	69,500	90,300
CERS Health Insur Reimbursement	1,117,600	-	-	-	-
Civilian Union Longevity	-	30,000	30,000	-	-
Clothing & Uniform Allowance Compensation	604,700	265,900	265,900	644,700	640,100
Court Pay	727,200	-	-	863,600	1,192,300
Equipment Allowance Compensation	48,400	-	-	44,200	12,000
FICA Taxes Employer	-	-	-	(100)	-
Funeral Leave	639,100	-	-	566,300	-
Holiday Pay	6,381,100	-	-	5,001,100	-
Injured in Line of Duty	2,620,300	-	-	1,504,800	-
Injured Line of Duty @ 1.5	265,600	-	-	120,400	-
Jury Duty Pay	40,400	-	-	42,600	-
KLEFPF	6,262,300	4,354,900	4,354,900	4,789,900	9,053,400
KPFFIP	-	1,861,800	1,861,800	-	-
Longevity pay	4,294,500	4,367,100	4,339,900	3,479,400	4,231,000
Military Leave	667,000	-	-	553,000	-
Non-Scheduled Overtime	40,741,500	38,918,600	38,999,100	32,661,500	43,845,800
Overtime Scheduled	7,697,700	9,406,500	9,406,500	6,836,600	9,027,500
Permanent Part time Employees	1,779,200	2,631,000	2,846,800	1,570,800	1,571,900
Personal Day	2,052,300	-	-	2,400,900	-
Personal Vehicle Stipend	133,000	-	-	107,500	142,700
Premium Pay	-	-	-	12,300	-
Retroactive Pay	1,601,400	-	-	529,900	-
Salaries Bi Weekly Permanent Employees	262,359,900	335,375,400	329,271,900	213,800,200	353,816,800
Salaries Bi Weekly Permanent Employees Reimbursement :	(27,200)	-	-	-	-
Salary Transfer	(144,300)	-	-	-	-
Seasonal Employees	2,658,000	2,689,100	2,689,100	1,841,200	2,915,200
Sick Leave	6,180,100	-	-	5,738,100	-
Sick Leave Police	2,000,700	-	-	1,637,000	-
Sick Leave Purchase	412,900	1,300	1,300	365,400	-
Sick Pay Overtime	355,900	-	-	419,300	-
Temporary Employees	511,900	95,800	95,800	160,700	191,600



# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Metro Government Operations

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Trainer Stipend	1,858,300	2,000	2,000	1,573,500	3,500
Vacation Allowance	23,887,500	-	-	19,623,600	-
Vacation Leave Pay at Termination	2,115,900	-	-	1,875,800	-
Workers Compensation	-	-	-	-	-
Salary Transfer	(27,570,200)	-	-	(5,544,600)	-
Fringe Transfer	(1,000)	-	-	-	-
Salaries Bi Weekly Permanent Employees	(2,500)	-	-	-	-
Certification Reimbursement	10,500	15,100	15,100	11,000	15,000
FICA Taxes Employer	27,540,700	29,172,700	28,542,500	22,636,400	30,935,000
Fringe Transfer	(50,600)	-	-	-	-
HRA Employer Benefit	3,527,100	3,457,700	3,483,800	4,211,700	4,649,500
Health Insurance	54,534,300	51,512,800	50,631,400	37,791,800	53,003,500
Life Insurance	417,400	417,300	417,200	305,000	421,400
Long Term Disability	362,700	367,300	367,200	273,000	434,800
Retirement Employer Share	117,179,700	113,992,900	111,626,000	83,857,700	106,799,100
Tuition Reimbursement	114,400	150,000	150,000	95,300	150,000
Unemployment Compensation	1,365,900	1,286,700	1,286,200	1,291,000	1,415,700
Vacation Allowance	200	-	-	-	-
Workers Compensation	14,728,000	14,086,100	14,085,700	12,166,600	15,671,400
Fringe Transfer	(21,117,600)	-	-	(3,830,100)	-
Salary Transfer	24,200	-	-	-	-
<b>Personnel Services Subtotal</b>	<b>550,971,100</b>	<b>614,485,100</b>	<b>604,797,200</b>	<b>462,098,500</b>	<b>640,229,500</b>
Advertising	976,200	897,000	787,000	633,200	891,400
Armored Car Service	3,400	19,500	16,700	2,600	17,700
Bank Service Fees and Charges	1,034,700	1,052,600	1,102,600	825,000	1,099,200
Courier Service	150,900	150,000	150,500	108,700	171,300
Dues	570,200	482,800	457,200	576,400	421,300
EMaterial Subscriptions	-	1,200	1,200	-	-
Interest Expense	-	1,500	1,500	-	-
Language Services	-	113,200	113,200	-	-
Merchant Service Fees	733,100	516,100	516,100	511,800	753,400
Non-Employee Education & Training	210,400	-	-	20,000	20,000
PCARD EXPENSES	(200)	-	-	-	-
Permanent Part time Employees	-	1,000	1,000	-	-
Permit/License/Inspection	253,800	92,600	92,600	168,300	129,800
Postage Fees Collected and Postal Mail & Shipping Services	-	-	-	-	-
Postal Mail & Shipping Services	731,900	800,000	710,600	485,200	701,300
Print Subscription	32,300	181,100	182,200	27,600	882,500
Printing/Copying Services	768,400	765,000	865,000	450,700	729,500
Printing/Copying Svcs Reimbursement and Printing/Copyin	(2,000)	-	-	(2,400)	-
Public Safety Specialized Training	67,900	100,000	100,000	95,500	100,000
Service Fees	1,326,800	1,087,300	1,088,800	1,013,400	1,483,600
Training & Educational Fees	1,191,400	1,615,200	1,668,300	823,900	1,730,400
Training & Educations Fees Reimbursement and Training &	300	-	-	3,600	-
Transportation Services	68,800	-	9,000	37,800	22,700
Miscellaneous Services	-	-	15,000	-	-
Forgivable Loans	(100)	-	-	-	-
Language Services	290,800	42,700	45,900	285,600	271,700
Legal Services	282,400	18,700	135,500	644,900	552,300
Misc Out of Town Travel	-	320,400	8,600	-	-
Miscellaneous Services	12,600	-	-	-	-
Postal Mail & Shipping Services	-	2,500	2,500	-	-
Print Subscription	-	1,000	1,000	-	-
Professional Services	19,541,500	30,168,600	34,021,000	11,348,700	26,188,800
Training & Educational Fees	2,900	-	-	-	-
Professional Svcs Reimbursement and Professional Service:	-	-	-	(69,400)	-
Air Cards	438,900	609,800	562,300	407,500	558,700
Airfare Travel	201,100	80,700	83,300	162,900	103,800
Appraisal/Title Services	124,900	63,700	63,700	67,700	65,600
Archive Services	24,000	30,000	30,000	34,400	51,900
Auto Liability	5,209,200	5,090,000	5,090,000	3,958,900	5,229,900
Automotive Repair Services	634,300	591,100	590,800	498,300	601,900
Automotive Tire Services	11,300	17,100	17,100	14,300	29,500

## Metro Government Operations

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Automotive Wrecker Services	252,400	452,400	427,800	116,500	427,800
Background Ck-Employee	89,700	-	85,000	71,000	117,600
Bond Interest Payment	100	-	-	-	-
Bond Principal Payment	100,000	100,000	-	-	-
Bridge Construction and Repair Services	100	-	-	-	-
DNU Building Construction Services	168,900	20,000	-	4,200	-
DNU Building/Office Renovation	151,800	630,500	4,800	22,100	-
Childcare Services	20,100	50,000	50,000	18,700	50,000
Cloud Computing Services	231,800	201,600	113,600	134,600	113,600
Computer Software License Owned	5,088,600	7,425,000	3,745,600	2,731,900	3,456,100
DNU Computer Software Maint	658,600	404,300	311,300	15,500	-
Computer Software Rental	6,081,400	8,703,400	9,029,400	8,163,600	8,833,500
Construction Services	33,200	9,200	82,400	193,000	79,200
Contr Non Prof Svc Agree	1,129,300	2,119,700	2,701,300	1,540,900	3,424,500
Court Fees and Costs	935,700	1,060,500	1,056,500	624,100	1,067,100
Demolition Services	2,936,700	777,500	1,176,800	3,264,800	1,777,500
Dental Services	200	8,800	8,800	-	8,800
Drainage Improvement Services	5,200	5,700	5,700	-	2,100
Emergency Shelter External Agency Contract	15,400	3,200	3,200	6,200	3,200
EMS TAXES	632,000	700,000	700,000	739,800	7,111,200
Energy Management System	1,657,300	2,032,100	2,032,100	2,093,500	1,724,200
Engineering & Architectural Services	16,200	25,900	65,900	145,800	65,900
Enterprise Software Licenses (MELA)	1,631,800	2,476,600	2,474,600	1,681,200	2,645,100
Environmental Services	210,800	179,800	175,600	36,000	156,300
Expert Witness Services	94,500	5,000	5,000	3,900	5,000
External Agency Contract	46,219,200	39,211,200	69,122,500	45,225,200	50,751,300
Property Repair & Maintenance	123,600	400	400	4,400	-
Fleet Accident Repair Services	1,198,100	1,021,700	1,021,700	739,600	1,058,000
Fleet License Fees	28,000	29,200	29,200	9,200	29,200
Fleet Vendor Maintenance Services	1,956,300	1,716,800	1,837,400	1,686,400	2,785,100
Food Services	2,235,000	2,651,900	2,651,200	1,724,200	2,929,900
Gas/Electric Utility Services	11,811,100	13,360,300	13,360,300	10,070,400	14,105,700
GPS	92,600	86,000	86,000	57,800	111,000
Grant Administration Expense	200	6,700	-	7,000	-
Grant Community Assistance	(75,000)	-	-	-	-
Grant Emergency Relief	-	1,484,300	934,300	-	-
Grant Other Assistance	(7,400)	1,209,700	-	-	-
Grant Support Services	40,100	60,000	59,400	66,100	150,000
HAZ MAT Special Services	15,700	14,500	14,500	15,600	18,500
Home Incarceration Monitoring Equipment Rental/Lease	847,400	980,000	980,000	570,100	900,000
Hotel Travel	471,300	144,700	215,400	414,200	236,000
Household Hazardous Collection Costs	(1,700)	-	-	-	-
HVAC Mechanical Services	700	-	888,500	587,200	1,098,600
Incentive-Rebate or Voucher	8,117,400	4,170,200	15,147,400	910,600	4,170,300
Investigative Expense	286,000	270,100	272,300	296,700	273,800
Irrigation Services	40,300	60,400	60,400	22,600	54,600
Laboratory Services	54,500	88,900	84,700	56,000	174,200
Laboratory Tests Radiology	9,800	13,000	13,000	3,900	10,000
Landfill/Sanitation Services	3,525,400	3,738,700	3,745,200	2,493,100	3,781,800
Landscaping Services	225,700	146,300	196,300	127,500	2,105,000
Laundry and Towel Services	22,400	45,500	46,500	13,600	43,200
Local Travel	138,200	133,500	128,900	102,800	146,900
Medical Lab Testing	81,800	48,500	48,500	29,600	148,500
Medical Services	11,261,500	15,229,900	15,433,400	12,049,500	16,321,200
Mental Health Services	837,100	350,300	350,000	648,300	922,200
Misc Out of Town Travel	77,200	255,000	578,900	109,000	561,300
Miscellaneous Services	1,582,600	2,866,300	3,208,100	1,431,000	4,741,700
Non-Employee Transportation	8,700	-	-	3,500	-
Organic Waste Materials Services	434,500	385,500	381,500	255,900	473,900
Other Nursing Services	339,200	260,500	240,500	324,200	348,200
Patient Transportation Services	13,900	11,000	11,000	8,400	11,000
Paving Expense	5,700	-	-	2,000	-
DNU Payments to Contractors	7,239,300	3,814,800	2,881,900	911,500	-
Per Diem Out of Town Travel	159,400	50,000	57,000	161,600	57,400



# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Metro Government Operations

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Physician Services	904,600	1,069,000	1,115,500	584,400	1,049,500
DNU PPE Repair Services	42,900	75,000	20,700	20,500	-
Pressurized Tank Services	91,900	94,700	94,700	62,900	80,200
Protective Gear, Uniform & PPE Repair and Services	373,600	345,000	345,000	230,500	366,100
Public Meeting Expenses	42,600	47,600	51,200	26,100	69,400
Software Maintenance	4,846,500	4,604,800	7,834,100	9,250,200	9,481,300
Software Sharing Agreement	2,755,300	3,082,500	3,082,500	804,400	3,132,500
Spay and Neuter Services	85,300	-	148,200	53,600	-
TARC Payments	-	-	-	1,600	-
Telephone Cellular Services	1,932,000	1,472,200	1,592,300	1,224,500	1,547,100
Telephone Utility Services Landline	2,571,400	1,874,800	1,890,800	1,502,800	1,847,600
Temporary Service Contract	1,825,700	2,516,100	2,746,900	1,765,700	2,706,300
Tire Shredding Services	39,900	30,800	30,800	26,100	30,800
Uniform Rental Service and cleaning	414,000	504,000	462,500	333,300	455,000
Utility Assistance Non-Reportable	1,600	-	-	500	-
Utility Assistance Reportable	461,700	-	-	178,800	-
Vehicle Rental	23,200	1,400	15,400	27,100	16,800
Veterinarian Services	201,000	285,100	285,100	222,500	285,100
Waste Collection Services	722,300	702,700	737,700	505,600	755,800
Workaid Allowance for Prisoners	160,500	-	-	-	-
Public Relations Services	307,400	313,400	309,100	95,100	240,400
Recreation Services	80,000	33,800	33,800	78,100	127,900
Rental Assistance Landlord	1,258,200	-	269,900	1,275,300	-
Rental Assistance Tenant	72,600	-	-	35,300	-
Security Services	4,374,500	4,249,600	4,241,600	3,691,300	5,063,600
No Category	2,800	-	-	-	-
Forgivable Loans	195,000	-	2,683,200	-	-
Flooring	24,800	11,300	11,300	23,400	27,600
Relocation Services	53,700	-	240,000	134,900	140,000
Roofing Services	30,000	3,100	3,100	12,100	-
Scientific Research	-	9,000	-	100	-
Shingle Recycling Services	47,000	-	-	-	-
Lighting Improvements	91,400	13,000	13,000	6,100	28,400
Line of Credit Interest	(100)	-	-	-	-
Medical Equipment Repair	106,600	352,000	352,000	41,800	352,000
Misdemeanor Intensive Probation Services	520,900	521,000	521,000	434,100	521,000
Mulch Grinding	5,500	5,000	5,000	-	5,000
Recycling Expenses	571,500	546,400	547,000	255,100	547,300
AED Servicing	3,100	-	-	-	-
Asbestos Removal	8,600	80,700	30,700	-	30,700
Bldg/Housing Inspector Svcs	500	-	-	-	-
Computer Technical Services	160,000	83,200	83,200	22,500	125,000
Contractor Travel and Meal Expense	16,500	45,000	55,000	59,300	60,000
Day Reporting Center Services	348,000	348,000	348,000	232,000	348,000
Document Disposal	36,100	22,000	23,800	34,900	36,300
Emp Occ Hlth & Drug Tsting	334,400	285,000	335,300	236,700	363,100
Water and Sewer Utilities	22,600	-	-	16,000	-
Rental Assistance High Need Landlord	2,400	-	-	-	-
Unallowable Expenses on Travel Card	(1,100)	40,000	-	-	-
Gas/Electric Utility Services Reimbursement and Gas/Electr	(6,300)	-	-	(5,100)	-
Automotive License Fees VET Fees	900	1,200	1,200	1,200	1,200
Bond Issuance Costs	200	-	-	-	-
Consulting Services	3,272,500	421,300	2,129,900	1,732,900	2,052,000
Data Communication Services	1,262,600	1,306,000	1,395,700	957,200	1,350,100
Database Subscriptions	804,400	547,200	653,800	825,600	590,100
EMaterial Subscriptions	114,800	880,500	993,000	898,400	30,200
Emergency Assistance	-	-	849,500	-	1,377,400
Grant Short Term Assistance	-	-	-	1,000	-
Health Services	800	-	-	-	-
Lab service miscellaneous	300	-	-	-	-
Utility Relocation Services	-	-	-	500	-
Equipment Rental Services	28,500	198,800	198,800	38,300	583,300
Vandalism Expense	400	-	-	-	-
Prisoner Welfare Services (Inmate)	68,000	222,500	222,500	19,500	15,000

## Metro Government Operations

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Misc Out of Town Travel Reimbursement and Misc Out of T	(1,200)	-	-	(200)	-
Telephone Utility Services Landline Reimbursement and Te	(23,100)	-	-	(10,900)	-
Hotel Travel Reimbursement and Hotel Travel	(700)	-	-	-	-
Administration Expense External Agency Contract	60,400	-	-	(118,000)	-
Support Services External Agency Contract	130,200	188,000	238,000	-	-
Refunded Bond Premium	500	-	-	-	-
Computer Software License Owned Reimbursement and Cc	(14,800)	-	-	(25,000)	-
Unallowable Expenses on PCard	(100)	-	-	-	-
Airfare Travel Reimbursement and Airfare Travel	(600)	-	-	(400)	-
DNU HVAC Contractor Services	(18,400)	-	-	-	-
Tree Removal & Trimming Services	-	-	-	-	3,000
Security System Services	-	-	-	-	25,000
Equipment Maint and Repair Services	-	-	1,000	-	7,200
Building Maint & Repair Services	-	-	1,153,700	-	-
Health Ins Mgmt Fees	700	-	-	-	-
Insurance County Clerk	-	-	-	100	-
Insurance-General Liability	-	-	-	5,000	-
Insurance Marine Air EMS Liability	-	6,500	6,500	11,700	6,500
Insurance Other	107,800	128,000	128,000	174,900	175,100
Insurance Property	189,300	211,400	211,400	634,700	360,700
Insurance Surety Bonds	600	800	500	500	500
WC Premium Tax	-	-	-	-	-
Building Maint & Repair Services	3,269,200	1,649,400	1,534,100	1,513,900	2,467,600
Custodial Services	1,379,100	1,466,700	1,467,000	950,200	1,869,600
Electrical Services	193,700	122,100	197,400	71,000	109,300
Elevator Repairs	315,400	320,700	307,400	178,600	266,800
Equipment Maint and Repair Services	1,968,700	1,145,000	816,700	1,492,700	361,900
DNU Exterior Repairs	900	-	-	-	-
Fire Suppression System Services	362,000	345,800	345,900	274,600	400,300
Helicopter Maint/Repair Services	292,700	270,000	270,000	500,300	290,000
DNU HVAC Contractor Services	1,497,300	965,800	150,800	185,600	-
DNU Interior Repairs	800	-	-	100	-
Locksmith Services	96,600	98,400	77,600	68,000	82,900
DNU Mechanical Services	93,900	52,500	27,500	26,500	-
Grounds Maintenance Services	1,486,500	1,710,600	1,770,600	871,900	70,000
Overhead/Garage Door Contractor Services	27,100	22,300	22,300	18,900	23,900
DNU Plumbing Contractor Services	361,600	454,900	329,800	31,200	-
Plumbing Services	69,900	70,400	227,800	230,800	283,900
DNU Roof Repair Contract Services	1,000	6,400	6,400	-	-
Security System Services	531,900	258,100	282,100	219,300	314,600
Tree Removal & Trimming Services	559,000	436,400	436,400	290,000	499,200
Property Repair & Maintenance	-	-	30,000	34,600	58,000
Roofing Services	-	-	-	23,100	7,200
Automotive Rent	88,400	382,700	382,700	53,800	12,300
Barricade Rental Services	53,900	47,000	47,000	22,200	47,000
Computer Hardware Leases	2,500	1,088,000	1,088,000	11,300	1,088,000
Equipment Rental	649,300	620,800	713,400	480,900	1,042,400
Lease/Purchase Agreement	6,191,000	6,465,600	6,466,800	5,683,500	7,960,600
Rent Land and Buildings external	739,100	911,800	928,100	739,900	1,093,300
Special Event Rental	87,800	28,100	122,600	365,200	553,100
Unallowable Expenses on PCard	(100)	-	-	(300)	-
<b>Contractual Services Subtotal</b>	<b>208,915,500</b>	<b>212,938,300</b>	<b>263,663,200</b>	<b>168,866,000</b>	<b>237,714,400</b>
Ammunition	674,800	705,600	705,600	386,600	605,600
Animal Care Supplies	304,300	337,900	417,600	166,600	376,300
Animal Food	851,900	843,700	843,700	691,400	903,200
Animals	53,000	23,000	18,500	25,800	29,200
Appliances (Non-Cap)	74,700	7,600	7,600	19,100	7,600
Archival Supplies	22,700	48,600	48,600	12,600	35,000
Asphalt and Road Supplies	213,000	197,800	178,900	88,500	205,200
Audio and Visual Supplies	123,200	155,600	130,000	209,200	121,400
Automotive Fuel	825,000	689,500	689,500	450,300	699,600



# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Metro Government Operations

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Automotive Lubricants and Fluids	55,700	43,700	43,700	43,500	38,300
Automotive Parts & Accessories	1,224,700	928,800	925,800	976,600	925,800
Aviation Fuel	73,100	90,000	90,000	53,800	90,000
Banking Supplies and Equip	2,900	9,600	9,600	300	9,600
Bedding and Linens	29,100	96,400	96,400	2,900	88,700
Books	2,429,600	1,173,200	1,231,800	746,600	2,165,300
Building Maintenance Supplies	809,200	1,298,400	1,342,000	899,800	1,581,100
Cleaning & Sanitation Supplies	903,100	1,208,000	1,229,000	555,200	1,036,200
Concrete and Cement	26,800	41,700	41,700	12,700	22,300
Construction Materials and Supplies	67,100	8,200	8,200	55,800	8,200
CPR Receipts and DNU CPR Supplies	2,800	-	-	-	-
DNU CPR Supplies	303,800	547,600	545,900	23,100	-
Data Communication Supplies	27,100	69,600	69,600	36,200	70,800
Drugs and Medicine Supplies	1,741,700	1,267,000	954,000	871,000	1,400,100
Educational and Training Supplies	395,600	215,800	353,800	190,700	343,800
Electrical supplies	358,800	398,000	292,500	382,000	297,000
Environmental and Testing Supplies	37,300	34,900	30,700	43,000	23,200
Equipment Maint and Repair Supplies	570,000	274,000	299,500	213,600	424,800
First Aid and CPR Supplies	370,800	901,900	904,000	358,400	1,112,500
Fleet Fuel Supply	7,654,700	8,053,300	8,053,300	4,969,600	8,439,600
Fleet Parts & Accessories Supply	5,060,500	5,243,200	5,243,200	3,429,900	5,993,400
Food	475,800	311,100	338,500	354,400	355,400
DNU Food Service Supplies	26,700	13,600	13,400	1,400	-
Fuel Supplies Non Automotive	62,700	127,000	142,000	50,700	83,700
Furniture	675,500	29,600	65,200	175,300	114,900
Garbage/Recycling Cart Equipment	3,400	-	-	300	-
Gift Shop Stock Purchases	5,800	6,000	6,000	4,300	6,000
Graffiti Supplies	63,200	264,300	264,300	18,700	170,800
Grounds Maintenance Supplies	152,400	316,100	316,100	116,500	262,500
Haz Mat Response Supplies	50,800	42,400	42,400	13,500	38,500
Health & Safety Materials	12,600	4,700	74,600	34,600	12,400
Horticultural/Landscaping Supplies	522,200	184,900	186,200	291,300	481,700
HVAC Parts & Supplies	128,400	194,800	164,400	79,200	183,200
ID Badge Supplies (Inactive)	22,900	25,200	200	5,700	500
Kitchen and Food Supplies	16,900	12,900	12,900	28,600	12,200
Lab Supplies	309,800	294,400	294,400	243,900	293,400
Library Processing Supplies	30,500	12,600	12,600	21,700	-
Lumber	49,500	66,900	66,900	12,300	68,900
Medical Equipment (non cap)	305,700	284,800	284,800	261,100	200
Medical Supplies	926,200	175,200	573,400	505,800	477,600
Miscellaneous Supplies	355,600	474,400	436,900	228,100	689,900
Office Supplies	1,305,800	1,208,300	1,254,900	743,200	1,247,500
Operating Equipment Maintenance Supplies	118,900	186,100	98,300	44,700	247,500
Paint/Hardware Supplies	197,100	122,700	142,500	90,600	99,400
Personal Hygiene Supplies	100	-	-	100	-
Photographic Supplies	2,700	5,400	20,400	25,700	20,000
Plumbing Supplies	111,600	172,600	154,500	86,300	124,100
PPE Equipment	564,600	120,500	118,700	47,900	84,700
Printing/Copying Services	-	2,000	2,000	-	-
Prisoner Welfare Supplies (Inmate)	406,200	267,700	267,700	375,400	350,900
Promotional Supplies	251,600	99,100	158,400	144,500	224,900
Recreation Receipts and Cleaning & Sanitation Supplies	-	-	-	-	-
Recreation Receipts and Office Supplies	-	-	-	-	-
Recreation Supplies and Equipment	346,700	337,000	337,000	368,000	907,900
Recycling Supplies	1,800	-	-	1,500	500
Road Salt Supplies	857,100	1,098,300	1,110,300	245,100	1,174,200

## Metro Government Operations

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Safety Barricades	89,400	99,600	99,600	53,000	121,800
Safety Supplies	484,200	1,231,300	905,900	267,800	428,400
Sand and Gravel Materials	45,800	32,200	32,200	75,400	53,700
Signs Decorations Flags	116,400	145,300	195,500	115,000	137,900
Smoke Alarms	21,000	46,000	46,000	1,100	46,000
Special Events Receipts and Office Supplies	300	-	-	-	-
Supportive Care Goods	-	10,300	-	-	-
Tools and Implements	209,500	196,100	170,000	127,400	196,100
DNU Traffic and Street Signs Hardware Supplies	354,200	-	-	28,100	-
Traffic and Street Supplies	428,100	332,000	332,000	49,000	322,000
Uniform and Clothing Supplies	1,350,700	1,547,500	1,623,200	1,080,400	1,652,400
Water Chemical Supplies	154,400	427,100	387,100	121,300	325,000
Weapons	337,300	367,800	367,800	364,700	392,300
No Category	1,000	-	-	-	-
Vaccines	-	-	-	-	-
Miscellaneous Supplies Reimbursement and Miscellaneous	-	-	-	(2,900)	-
Donations	-	-	200	-	-
Equipment for Office	-	-	-	-	3,900
<b>Supplies Subtotal</b>	<b>37,240,100</b>	<b>35,808,400</b>	<b>35,924,100</b>	<b>22,815,500</b>	<b>38,466,700</b>
Building Acquisition	3,200	-	-	-	-
DNU Buildings for Historic	13,000	-	-	-	-
DNU Buildings for Parking Garage	2,100	-	-	-	-
Land	-	-	-	31,900	-
Land Improvements	4,200	17,200	17,200	200	17,200
DNU Infrastructure Sidewalks	-	-	-	-	-
Infrastructure	-	-	-	(25,200)	-
DNU Buildings and Garages	2,600	-	4,100	-	-
DNU Buildings for Parking Garage	(100)	-	-	-	-
DNU Buildings for Public Use	1,600	-	-	-	-
Computer Hardware	3,613,200	2,610,100	2,760,400	2,261,400	4,331,200
DNU Computer Equipment (Inactive)	-	206,200	206,200	-	-
Equipment-Construction	6,700	-	-	3,400	-
Equipment-Specialized	245,400	277,400	349,400	220,600	260,200
Equipment for Office	221,700	424,400	283,600	184,100	333,500
Grounds Maintenance Equipment	50,700	53,600	53,600	16,400	76,400
HVAC Equipment	59,800	45,300	45,300	58,000	57,600
DNU Infrastructure Sidewalks	-	-	-	-	-
Land	1,500	-	-	-	-
Land Improvements	5,700	-	-	-	-
Law Enforcement Camera Equipment	216,600	267,800	58,400	13,600	18,200
Maintenance Equipment	110,200	111,600	111,600	166,500	137,700
Medical Equipment	233,400	179,900	179,900	88,200	185,900
Miscellaneous Equipment	448,000	626,900	573,700	529,800	2,535,600
Public Safety Equipment	677,800	-	-	426,600	302,800
Radio and Communications Equipment	2,244,100	685,300	1,475,300	1,909,800	1,837,500
Safety and Security Equipment	1,717,100	2,157,100	2,157,100	1,682,000	1,540,600
Sanitation Cart and Container Equipment	442,100	466,700	466,700	467,100	466,700
Trailer	44,200	-	-	13,700	-
Vehicles Ambulances	5,500	5,600	5,600	38,100	35,900
Vehicles Dump Trucks	800	-	-	-	-
Vehicles Light Trucks General Transp Use	277,000	-	-	187,900	2,900
Vehicles Waterway Rescue & Specialized Equipment	-	1,800	1,800	-	1,800
Zoo Specialized Equipment	106,900	80,000	-	1,300	1,300
Infrastructure	-	-	-	38,800	-
<b>Equipment/Capital Outlay Subtotal</b>	<b>10,755,000</b>	<b>8,216,900</b>	<b>8,749,900</b>	<b>8,314,200</b>	<b>12,143,000</b>

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Metro Government Operations

## General Fund Detail

	Prior Year Actual <b>2023-2024</b>	Original Budget <b>2024-2025</b>	Amended Budget <b>2024-2025</b>	Year-to-Date as of March 31 <b>2024-2025</b>	Mayor's Recommended <b>2025-2026</b>
Administrative Services InsTr	2,700	-	-	300	-
Audit Fees InsTr	700	-	-	-	-
Consulting Fees InsTr	1,300	-	-	-	-
Dues And Subscriptions InsTr	14,700	6,700	6,100	14,100	10,900
Grant Indirect Cost	900	-	-	-	-
Health Admin Transfer	(393,500)	(464,200)	(464,200)	(1,000)	(464,200)
Interco Capital Transfer	473,100	171,800	171,800	239,100	171,800
Interco Dept Services	-	37,800	36,100	-	9,500
Interco Enterprise Software Licenses (MELA)	2,500	1,300	1,300	-	1,300
Interco Labor Costs	178,600	230,400	117,400	10,000	117,400
Interco Legal Svc	393,400	-	-	-	-
Interco Parts Costs	-	124,800	124,800	-	170,600
Interco Permits/Licenses	1,400	900	900	-	1,400
Interco Self Insurance General Liab	9,467,500	9,467,500	9,467,500	9,467,500	9,467,500
Interco Space Allocations	151,500	127,200	127,200	106,800	127,900
Interco Tires Costs	-	45,800	45,800	-	-
<b>Interdepartment Charges Subtotal</b>	<b>10,294,800</b>	<b>9,750,000</b>	<b>9,634,700</b>	<b>9,836,800</b>	<b>9,614,100</b>
Conversion	(51,100)	-	-	-	-
Restricted Acct	-	13,240,300	18,144,800	-	13,196,300
Grant Match	-	-	784,600	-	3,933,200
Restricted By Agency	-	782,800	3,119,700	-	762,800
Restricted Acct	-	-	202,700	-	-
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>(51,100)</b>	<b>14,023,100</b>	<b>22,251,800</b>	<b>-</b>	<b>17,892,300</b>
<b>Total Expenditures:</b>	<b>818,125,400</b>	<b>895,221,800</b>	<b>945,020,900</b>	<b>671,931,000</b>	<b>956,060,000</b>



## Metro Government Operations

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	816,666,900	835,774,800	836,140,700	-	889,993,900
<b>General Fund Appropriation Subtotal</b>	<b>816,666,900</b>	<b>835,774,800</b>	<b>836,140,700</b>	<b>-</b>	<b>889,993,900</b>
Appropriation from Designated Fund Balance	-	-	10,469,100	-	-
Carryforward Approp	-	-	47,026,000	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>57,495,000</b>	<b>-</b>	<b>-</b>
Admission Receipts	9,864,700	5,509,600	11,038,700	8,257,800	11,367,500
Adoption Fees	60,800	26,000	26,000	98,300	107,400
Animal Care Receipts	21,900	24,400	24,400	32,300	24,400
Auction Proceeds	51,700	25,500	25,500	64,900	65,700
Booking Fees	91,600	-	-	15,100	20,300
Campground Receipts	32,500	30,400	30,400	19,900	30,400
Citation/License Fees	2,038,200	1,462,500	1,462,500	1,446,700	35,700
Commissary Revenues	180,200	510,000	510,000	186,600	510,000
Concession Receipts	74,800	111,000	111,000	2,800	111,000
Contract Service Fee	294,900	72,000	72,000	145,800	227,600
Copy/Publication Revenue	170,100	159,600	159,600	232,200	385,100
CPR Receipts	341,200	598,200	598,200	249,800	304,800
E911 Fees	189,000	189,000	189,000	141,800	189,000
Educational Programs	881,100	794,900	878,100	426,600	889,800
EMS Ambulance Services Billing	-	-	-	5,100	-
External Charges for Sevices	13,700	9,000	9,000	2,500	18,900
Food/Beverage	1,006,300	980,900	1,015,000	532,000	1,015,000
Golf Annuals	211,900	235,800	235,800	183,000	235,800
Golf Course Receipts	4,512,800	4,431,800	4,431,800	3,385,400	4,722,000
Group Sales Commissions	150,600	286,200	214,500	53,400	204,000
Home Incarceration	184,200	172,700	172,700	48,900	172,700
Intensive Probation	1,200	900	900	-	900
Labor Chargeouts	36,200	37,400	37,400	93,600	48,400
Land Sales	9,500	160,000	160,000	5,500	160,000
Lease Income PARC	-	350,000	350,000	-	-
Membership Receipts	4,434,500	4,413,200	4,413,200	2,973,400	4,424,200
MicroChips	11,300	46,000	46,000	-	-
Miscellaneous Rev	183,900	3,999,500	-	-	-
Operations Receipts	6,909,100	8,783,600	6,016,700	4,554,500	6,284,100
Over and Short	5,800	-	-	(4,100)	-
Parking Receipts	593,600	495,500	480,500	293,800	495,500
Patient Payment	78,900	68,200	68,200	31,200	68,200
Personnel	9,400	-	-	-	-
Postage Fees Collected	-	6,000	6,000	-	-
Radio System Services	54,700	40,000	40,000	50,000	40,000
Recreation Receipts and Recreation Receipt Refund	-	-	-	(1,200)	-
Recycling Receipts	148,800	126,500	126,500	127,600	126,500
Redemption Fees	-	5,500	5,500	-	-
Rental Receipts	2,079,100	2,266,600	2,266,600	1,991,800	2,361,000
Restitution Court Monitoring	9,500	-	-	-	-
Retail	578,300	608,000	608,000	271,000	608,000
Revenue Commission Receipts	8,259,000	8,946,400	8,946,400	3,205,600	8,551,700
Sixth Class City Svc	22,600	21,800	21,800	13,100	21,800
Spay/Neuter Services	-	36,000	36,000	-	-
Special Events Receipts	314,600	336,200	382,700	315,000	383,000
Store Receipts	6,300	12,600	12,600	3,600	4,800
Summer Camp Revenue	72,100	36,900	36,900	45,600	36,900
SWMS CARTS/BINS	3,900	31,800	31,800	3,400	31,800
Transfer Betwn Depts	1,536,500	1,202,800	1,202,800	833,200	1,769,900
Utilities	47,600	47,600	47,600	39,700	47,600
Vaccinations	15,600	40,000	40,000	-	-
Vending Machine	5,000	1,900	1,900	3,300	-
Waste Reduction Facility	-	5,700	5,700	-	-
No Category	100	-	-	1,100	-
Emerg Notification Syst (ENS)	28,000	28,500	28,500	-	28,500
Rides Receipts	33,800	36,100	-	-	-

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Metro Government Operations

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Salt Revenues Other Govt Units	14,000	14,200	14,200	66,800	14,200
Space Allocation Rev	131,300	293,700	293,700	106,800	277,800
Swim Pool Receipts	9,400	1,300	1,300	4,200	1,300
Operations Receipts and Operations Receipt Refund	-	-	-	2,400	-
Recreation Receipts	447,300	376,500	376,500	334,300	376,500
United Health Care (Medicaid)	-	300	300	-	-
Miscellaneous Rev and Misc Revenue-Refund	101,500	-	-	-	-
Admission Receipts and Admission Receipts-Refund	(1,185,600)	-	-	(51,000)	-
Membership Receipts and Membership Receipts-Refund	(29,300)	-	-	(17,000)	-
EMS Ambulance Services Billing and EMS Ambulance Serv	-	-	-	(5,100)	-
Admission Receipts and EMS Ambulance Services Billing Re	-	-	-	(400)	-
Admission Receipts and Operations Receipt Refund	(4,500)	-	-	(900)	-
Admission Receipts and Recreation Receipt Refund	(2,352,000)	-	-	(500)	-
Agency Receipts Ext Agy	-	-	-	54,900	1,426,800
Passport	4,700	-	-	-	-
Educational Programs and Education Programs Refund	(2,800)	-	-	(400)	-
Insurance Recovery	-	-	-	-	-
Wellcare	900	-	-	-	-
Donations	1,800	-	-	(1,800)	-
Health Receipts Clearing	2,100	-	-	-	-
Receipts Clearing	764,900	146,700	146,700	2,773,600	-
Health Receipts Electronic Clearing	595,000	-	-	-	-
Administrative Fees	22,600	600	600	-	600
Impound Fees	-	45,600	45,600	-	45,600
Loan Fees	-	-	-	-	-
Property Violation Fees and Penalties	268,700	401,200	401,200	40,800	401,200
Restitution	325,700	398,900	398,900	79,000	90,600
Special Events Receipts	1,800	-	-	-	-
Application Fees	196,800	-	-	170,400	367,200
Operations Receipts	1,300	-	-	-	-
Admin Clerk Fee Revenue	35,400	27,800	27,800	36,300	27,800
Alcoholic Beverage	100	-	-	-	-
Bldg Permits/Inspect	7,700	400	400	-	-
Certification Revenue	41,700	65,000	65,000	34,900	65,000
Landscape Revenue	91,000	76,000	76,000	71,200	76,000
License Fees	2,119,000	1,985,000	1,985,000	1,923,900	2,081,500
Sign Permit Revenue	66,300	54,000	54,000	44,300	54,000
STR License Revenue	287,100	80,200	80,200	221,200	80,200
Subdivision Plan Review	106,600	107,000	107,000	69,900	107,000
Zoning Adjust Fees	215,800	158,000	158,000	148,100	158,000
Zoning Revenue	359,900	384,000	384,000	256,000	384,000
Operations Receipts	-	-	-	-	-
Urban Design Revenue	-	-	-	1,500	-
License Fees and License Fee Refund	(7,200)	-	-	(11,300)	-
Admin Clerk Fee Revenue and Admin Clerk Fee Refund	(100)	-	-	(9,100)	-
Zoning Adjust Fees and Zoning Adjust Fees Refund	(4,600)	-	-	(500)	-
Loan Interest Income	100	-	-	-	-
Lease Income	503,600	574,800	574,800	9,300	498,500
<b>Agency Receipts Subtotal</b>	<b>48,999,100</b>	<b>53,011,900</b>	<b>51,815,600</b>	<b>36,733,400</b>	<b>52,663,700</b>
Aetna/Coventry	18,700	31,000	31,000	30,900	31,000
Anthem (Medicaid)	36,200	24,100	24,100	28,400	24,100
Clinic-Title XIX Medicaid	4,900	18,000	18,000	-	18,000
Fed Fees For Service	7,600	4,800	4,800	7,600	6,000
Federal Funds	72,700	62,259,800	-	39,600	45,424,200
Humana (Care Source)	42,700	33,900	33,900	37,700	33,900
Passport	332,400	271,100	271,100	231,600	271,100
United Health Care (Medicaid)	12,700	-	-	51,400	-
Wellcare	40,500	45,900	45,900	43,500	45,900
Preventive Health/Title XIX Medicaid	-	-	-	800	-
Patient Payment	200	-	-	-	-
Program Income	-	-	-	4,800	-
Insurance Recovery	100	-	-	-	-
Miscellaneous Rev	400	-	-	-	-

## Metro Government Operations

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Operations Receipts	300	-	-	-	-
<b>Federal Grants Subtotal</b>	<b>569,400</b>	<b>62,688,600</b>	<b>428,800</b>	<b>476,300</b>	<b>45,854,200</b>
Developer Fees	1,000	6,000	6,000	-	6,000
Insurance Recovery	45,400	76,500	76,500	7,700	14,300
Principal Repayments	2,100	-	-	-	-
Sponsorship Income	900	762,300	66,300	-	-
Donations	700	1,242,200	489,400	-	66,000
Foundation Donation	751,800	694,200	694,200	541,300	1,819,300
Anthem (Medicaid)	-	-	-	-	-
Patient Payment	-	-	-	-	-
Humana (Care Source)	-	-	-	-	-
Donations	784,500	-	869,000	1,433,100	1,346,800
Sponsorship Income	50,100	-	639,000	622,900	961,300
Donations and Donations Refund	(517,700)	-	-	(508,600)	-
Miscellaneous Rev	100	-	-	-	-
Donations and Sponsorship Refund	-	-	-	(323,100)	-
KLEFPF Receipts	4,480,300	4,428,000	4,428,000	4,139,600	6,287,400
KPFFIP Receipts	2,739,000	1,861,800	1,861,800	1,904,700	2,839,000
KPFFIP Reimburs Cers	-	641,000	641,000	-	-
Other Govt Agy Receipts	1,944,400	1,736,000	1,736,000	1,396,900	1,879,000
State Funds	5,214,800	1,281,000	3,957,700	3,840,900	12,750,300
State Jail Indigent	135,800	136,700	136,700	135,800	136,700
State Dui Fees	37,700	37,700	37,700	38,800	37,700
Cards Services Rebate	420,800	233,000	233,000	369,000	233,000
KLEFPF Reimburs Cers	1,812,500	2,030,900	2,030,900	-	-
<b>State Grants Subtotal</b>	<b>17,904,200</b>	<b>15,167,300</b>	<b>17,903,200</b>	<b>13,599,000</b>	<b>28,376,800</b>
Miscellaneous Rev	36,100	1,200,000	199,500	1,006,300	3,338,900
Miscellaneous Rev and Misc Revenue-Refund	(500)	-	-	(12,900)	-
<b>Miscellaneous Revenue Subtotal</b>	<b>35,600</b>	<b>1,200,000</b>	<b>199,500</b>	<b>993,400</b>	<b>3,338,900</b>
<b>Total Funding</b>	<b>884,175,200</b>	<b>967,842,600</b>	<b>963,982,800</b>	<b>51,802,100</b>	<b>1,020,227,500</b>
<b>Expenditure by Line Item</b>					
Board Members Per Diem	65,000	27,100	27,100	69,500	90,300
CERS Health Insur Reimbursement	1,135,500	-	-	-	-
Civilian Union Longevity	-	30,000	30,000	-	-
Clothing & Uniform Allowance Compensation	604,700	265,900	265,900	644,700	640,100
Court Pay	727,300	-	-	863,600	1,192,300
Equipment Allowance Compensation	48,400	-	-	44,200	12,000
FICA Taxes Employer	-	-	-	(100)	-
Funeral Leave	646,400	-	-	577,400	-
Holiday Pay	6,413,300	-	-	5,030,300	-
Injured in Line of Duty	2,620,800	-	-	1,505,800	-
Injured Line of Duty @ 1.5	265,600	-	-	120,400	-
Jury Duty Pay	40,400	-	-	42,900	-
KLEFPF	6,262,300	4,354,900	4,354,900	4,789,900	9,053,400
KPFFIP	-	1,861,800	1,861,800	-	-
Longevity pay	4,334,800	4,411,900	4,384,700	3,511,600	4,275,800
Military Leave	678,100	-	-	556,700	-
Non-Scheduled Overtime	41,341,600	39,535,600	39,641,100	33,020,700	44,462,800
Overtime Scheduled	7,698,000	9,406,500	9,406,500	6,836,600	9,027,500
Permanent Part time Employees	1,779,200	2,631,000	2,846,800	1,589,200	1,571,900
Personal Day	2,063,000	-	-	2,419,800	-
Personal Vehicle Stipend	133,000	-	-	107,500	142,700
Premium Pay	-	-	-	12,300	-
Retroactive Pay	1,665,400	-	-	550,000	-
Salaries Bi Weekly Permanent Employees	264,712,200	338,368,400	332,850,900	215,676,000	356,133,100
Salaries Bi Weekly Permanent Employees Reimbursement ;	(27,200)	-	-	-	-
Salary Transfer	(144,600)	-	-	-	-
Seasonal Employees	2,658,000	2,689,100	2,689,100	1,841,200	2,915,200
Sick Leave	6,269,000	-	-	5,800,400	-
Sick Leave Police	2,000,700	-	-	1,637,000	-

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Metro Government Operations

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Sick Leave Purchase	415,500	1,300	1,300	368,300	-
Sick Pay Overtime	355,900	-	-	419,300	-
Temporary Employees	534,000	95,800	95,800	170,400	191,600
Trainer Stipend	1,866,300	2,000	2,000	1,581,300	3,500
Vacation Allowance	24,130,800	-	-	19,802,800	-
Vacation Leave Pay at Termination	2,129,200	-	-	1,879,200	-
Workers Compensation	-	-	-	-	-
Salary Transfer	(27,634,200)	-	-	(5,544,600)	-
Fringe Transfer	(1,000)	-	-	-	-
Salaries Bi Weekly Permanent Employees	(2,500)	-	-	-	-
Certification Reimbursement	10,500	15,100	15,100	11,000	15,000
FICA Taxes Employer	27,719,600	29,416,100	28,685,900	22,834,700	31,078,400
Fringe Transfer	(50,800)	-	-	-	-
HRA Employer Benefit	3,554,500	3,484,600	3,510,700	4,255,900	4,676,400
Health Insurance	54,950,100	51,819,000	50,787,600	38,095,100	53,159,700
Life Insurance	420,200	421,100	421,000	308,500	425,200
Long Term Disability	365,800	371,300	371,200	276,800	438,800
Retirement Employer Share	117,869,500	115,097,100	111,980,200	84,324,500	107,156,300
Tuition Reimbursement	114,400	150,000	150,000	95,300	150,000
Unemployment Compensation	1,372,300	1,300,300	1,299,800	1,304,500	1,429,300
Vacation Allowance	200	-	-	-	-
Workers Compensation	14,750,300	14,112,300	14,111,900	12,192,700	15,697,600
Fringe Transfer	(21,117,600)	-	-	(3,830,100)	-
Salary Transfer	24,200	-	-	-	-
<b>Personnel Services Subtotal</b>	<b>555,768,100</b>	<b>619,868,200</b>	<b>609,791,300</b>	<b>465,793,200</b>	<b>643,938,900</b>
Advertising	1,019,000	901,200	816,200	660,200	895,600
Armored Car Service	3,400	19,500	16,700	2,600	17,700
Bank Service Fees and Charges	1,034,700	1,052,600	1,102,600	825,000	1,099,200
Courier Service	150,900	150,000	150,500	108,700	171,300
Dues	570,200	485,400	459,800	576,800	421,300
EMaterial Subscriptions	-	1,200	1,200	-	-
Interest Expense	-	1,500	1,500	-	-
Language Services	-	136,100	136,100	-	-
Merchant Service Fees	733,100	516,100	516,100	511,800	753,400
Non-Employee Education & Training	210,400	-	-	20,000	20,000
PCARD EXPENSES	(200)	-	-	-	-
Permanent Part time Employees	-	1,000	1,000	-	-
Permit/License/Inspection	253,800	92,600	92,600	168,300	129,800
Postage Fees Collected and Postal Mail & Shipping Services	-	-	-	-	-
Postal Mail & Shipping Services	731,900	800,000	710,600	485,400	701,300
Print Subscription	89,000	181,100	182,200	64,500	932,500
Printing/Copying Services	775,000	765,000	865,000	452,800	729,500
Printing/Copying Svcs Reimbursement and Printing/Copyin	(2,000)	-	-	(2,400)	-
Public Safety Specialized Training	67,900	100,000	100,000	95,500	100,000
Service Fees	1,326,800	1,087,300	1,088,800	1,013,400	1,483,600
Training & Educational Fees	1,193,800	1,650,900	1,704,000	836,700	1,746,000
Training & Educations Fees Reimbursement and Training &	300	-	-	3,600	-
Transportation Services	68,800	-	9,000	37,800	22,700
Miscellaneous Services	-	-	15,000	-	-
Forgivable Loans	-	-	-	-	-
Language Services	358,100	42,700	45,900	337,000	386,600
Legal Services	282,400	18,700	135,500	644,900	552,300
Misc Out of Town Travel	-	320,400	8,600	-	-
Miscellaneous Services	12,600	-	-	-	-
Postal Mail & Shipping Services	-	2,500	2,500	-	-
Print Subscription	-	51,000	51,000	-	-
Professional Services	19,770,600	30,356,800	34,298,600	11,390,700	26,307,700
Training & Educational Fees	2,900	-	-	-	-
Professional Svcs Reimbursement and Professional Service:	-	-	-	(69,400)	-
Air Cards	438,900	610,500	563,000	407,700	559,400
Airfare Travel	201,100	81,000	83,600	162,900	104,100
Appraisal/Title Services	124,900	63,700	63,700	67,700	65,600
Archive Services	24,000	30,000	30,000	34,400	51,900



## Metro Government Operations

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Auto Liability	5,210,000	5,092,500	5,092,500	3,959,500	5,232,400
Automotive Repair Services	634,300	591,100	590,800	498,300	601,900
Automotive Tire Services	11,300	17,100	17,100	14,300	29,500
Automotive Wrecker Services	252,400	452,400	427,800	116,500	427,800
Background Ck-Employee	89,700	-	85,000	71,000	117,600
Bond Interest Payment	100	-	-	-	-
Bond Principal Payment	100,000	100,000	-	-	-
Bridge Construction and Repair Services	100	-	-	-	-
DNU Building Construction Services	168,900	20,000	-	4,200	-
DNU Building/Office Renovation	151,800	630,500	4,800	22,100	-
Childcare Services	20,100	50,000	50,000	18,700	50,000
Cloud Computing Services	231,800	201,600	113,600	134,600	113,600
Computer Software License Owned	5,088,600	7,427,200	3,747,800	2,731,900	3,456,100
DNU Computer Software Maint	658,600	404,300	311,300	15,500	-
Computer Software Rental	6,081,400	8,703,400	9,029,400	8,163,600	8,833,500
Construction Services	33,200	9,200	82,400	193,000	79,200
Contr Non Prof Srvc Agree	1,170,800	2,119,700	2,701,300	1,562,400	3,424,500
Court Fees and Costs	935,700	1,066,000	1,062,000	624,100	1,072,600
Demolition Services	2,936,700	777,500	1,176,800	3,264,800	1,777,500
Dental Services	200	8,800	8,800	-	8,800
Drainage Improvement Services	5,200	5,700	5,700	-	2,100
Emergency Shelter External Agency Contract	15,400	3,200	3,200	10,200	3,200
EMS TAXES	632,000	700,000	700,000	739,800	7,111,200
Energy Management System	1,657,300	2,032,100	2,032,100	2,093,500	1,724,200
Engineering & Architectural Services	16,200	25,900	65,900	145,800	65,900
Enterprise Software Licenses (MELA)	1,631,800	2,476,600	2,474,600	1,681,200	2,645,100
Environmental Services	210,800	189,800	360,600	150,700	166,300
Expert Witness Services	94,500	5,000	5,000	3,900	5,000
External Agency Contract	49,154,000	39,211,200	70,656,700	45,939,600	50,751,300
Property Repair & Maintenance	123,600	400	400	4,400	-
Fleet Accident Repair Services	1,198,100	1,021,700	1,021,700	739,600	1,058,000
Fleet License Fees	28,000	29,200	29,200	9,200	29,200
Fleet Vendor Maintenance Services	1,956,300	1,717,300	1,837,900	1,686,400	2,785,600
Fleet Wrecker Services	-	100	100	-	100
Food Services	2,235,000	2,651,900	2,651,200	1,724,700	2,929,900
Gas/Electric Utility Services	11,824,100	13,360,300	13,360,300	10,082,600	14,105,700
GPS	92,600	86,000	86,000	57,800	111,000
Grant Administration Expense	200	7,200	500	7,000	500
Grant Community Assistance	(75,000)	-	-	-	-
Grant Emergency Relief	-	1,484,300	934,300	-	-
Grant Other Assistance	(7,400)	1,209,700	-	-	-
Grant Support Services	40,100	60,000	59,400	66,100	150,000
HAZ MAT Special Services	15,700	14,500	14,500	15,600	18,500
Home Incarceration Monitoring Equipment Rental/Lease	847,400	980,000	980,000	570,100	900,000
Hotel Travel	471,300	145,000	215,700	414,200	236,300
Household Hazardous Collection Costs	460,600	331,900	3,808,700	226,300	331,900
HVAC Mechanical Services	700	-	888,500	587,200	1,098,600
Incentive-Rebate or Voucher	8,147,400	4,221,700	15,198,900	922,000	4,221,800
Investigative Expense	286,000	270,100	272,300	296,700	273,800
Irrigation Services	40,300	60,400	60,400	22,600	54,600
Laboratory Services	54,500	88,900	84,700	56,000	174,200
Laboratory Tests Radiology	9,800	13,000	13,000	3,900	10,000
Landfill/Sanitation Services	3,525,400	3,738,700	3,745,200	2,493,100	3,781,800
Landscaping Services	321,800	146,300	241,600	165,100	2,105,000
Laundry and Towel Services	22,400	45,500	46,500	13,600	43,200
Local Travel	138,200	133,700	129,100	102,800	146,900
Medical Lab Testing	81,800	49,900	49,900	29,600	148,500
Medical Services	11,261,700	15,229,900	15,433,400	12,049,500	16,321,200
Mental Health Services	837,100	350,300	350,000	648,300	922,200
Misc Out of Town Travel	77,200	255,500	579,400	109,000	561,800
Miscellaneous Services	1,609,500	2,866,300	3,355,600	1,474,200	4,741,700
Non-Employee Transportation	8,700	-	-	3,500	-
Organic Waste Materials Services	434,500	385,500	381,500	255,900	473,900
Other Nursing Services	339,200	260,500	240,500	324,200	348,200

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Metro Government Operations

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Patient Transportation Services	13,900	11,000	11,000	8,400	11,000
Paving Expense	5,700	-	-	2,000	-
DNU Payments to Contractors	7,262,400	3,814,800	2,901,600	915,600	-
Per Diem Out of Town Travel	159,400	50,200	57,200	161,600	57,600
Physician Services	904,600	1,069,000	1,115,500	584,400	1,049,500
DNU PPE Repair Services	42,900	75,000	20,700	20,500	-
Pressurized Tank Services	91,900	94,700	94,700	62,900	80,200
Protective Gear, Uniform & PPE Repair and Services	373,600	345,000	345,000	230,500	366,100
Public Meeting Expenses	42,600	47,600	51,200	26,100	69,400
Software Maintenance	4,952,200	4,604,800	7,834,100	9,336,500	9,481,300
Software Sharing Agreement	2,755,300	3,082,500	3,082,500	804,400	3,132,500
Spay and Neuter Services	85,300	-	148,200	53,600	-
TARC Payments	-	-	-	1,600	-
Telephone Cellular Services	1,936,600	1,473,700	1,593,800	1,224,500	1,548,600
Telephone Utility Services Landline	3,078,500	2,078,900	4,094,900	2,910,300	3,051,700
Temporary Service Contract	1,825,700	2,516,100	2,746,900	1,765,700	2,706,300
Tire Shredding Services	39,900	30,800	30,800	26,100	30,800
Uniform Rental Service and cleaning	417,600	506,600	465,100	338,600	457,600
Utility Assistance Non-Reportable	1,600	-	-	500	-
Utility Assistance Reportable	462,700	-	-	203,200	-
Vehicle Rental	23,200	1,600	15,600	57,200	17,000
Veterinarian Services	201,000	285,100	285,100	222,500	285,100
Waste Collection Services	722,800	702,700	737,700	505,600	755,800
Workaid Allowance for Prisoners	273,600	250,000	250,000	158,800	250,000
Public Relations Services	307,400	330,400	326,100	96,100	257,400
Recreation Services	184,400	33,800	176,200	101,600	127,900
Rental Assistance Landlord	1,260,200	-	269,900	1,277,300	-
Rental Assistance Tenant	72,600	-	-	35,300	-
Security Services	4,374,500	4,249,600	4,241,600	3,693,200	5,063,600
No Category	2,800	-	-	-	-
Forgivable Loans	195,000	-	2,683,200	-	-
Flooring	24,800	11,300	11,300	23,400	27,600
Relocation Services	53,700	-	240,000	134,900	140,000
Roofing Services	30,000	3,100	3,100	12,100	-
Scientific Research	-	9,000	-	100	-
Shingle Recycling Services	47,000	-	-	-	-
Lighting Improvements	96,400	13,000	37,500	6,300	28,400
Line of Credit Interest	-	-	-	-	-
Medical Equipment Repair	106,600	352,000	352,000	41,800	352,000
Misdemeanor Intensive Probation Services	520,900	521,000	521,000	434,100	521,000
Mulch Grinding	5,500	5,000	5,000	-	5,000
Recycling Expenses	571,500	546,400	547,000	257,900	547,300
AED Servicing	3,100	-	-	-	-
Asbestos Removal	8,600	80,700	30,700	-	30,700
Bldg/Housing Inspector Svcs	500	-	4,800	3,500	-
Computer Technical Services	160,000	83,200	83,200	22,500	125,000
Contractor Travel and Meal Expense	16,500	45,000	55,000	59,300	60,000
Day Reporting Center Services	348,000	348,000	348,000	232,000	348,000
Document Disposal	36,100	22,000	23,800	34,900	36,300
Emp Occ Hlth & Drug Tsting	334,400	285,000	335,300	236,700	363,100
Water and Sewer Utilities	22,600	-	-	16,000	-
Rental Assistance High Need Landlord	2,400	-	-	-	-
Supportive Care Goods	3,300	-	-	2,500	-
Unallowable Expenses on Travel Card	(1,100)	40,000	-	-	-
Gas/Electric Utility Services Reimbursement and Gas/Electr	(6,300)	-	-	(5,100)	-
Automotive License Fees VET Fees	900	1,200	1,200	1,200	1,200
Bond Issuance Costs	200	-	-	-	-
Consulting Services	3,280,100	421,300	2,129,900	1,823,200	2,052,000
Data Communication Services	1,262,600	1,306,000	1,395,700	957,200	1,350,100
Database Subscriptions	804,400	547,200	653,800	825,600	590,100
EMaterial Subscriptions	114,800	880,500	993,000	898,400	30,200
Emergency Assistance	-	-	920,500	-	1,377,400
Grant Short Term Assistance	-	-	-	1,000	-
Health Services	800	-	-	-	-

## Metro Government Operations

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Lab service miscellaneous	300	-	-	-	-
Utility Relocation Services	-	-	-	500	-
Equipment Rental Services	28,500	198,800	198,800	38,300	583,300
Motel Vouchers External Agency Contract	200	-	-	-	-
Return of External Agency Contracts in Subsequent Years	(4,400)	-	-	-	-
Vaccines	-	-	1,200	-	-
Vandalism Expense	400	-	-	-	-
Prisoner Welfare Services (Inmate)	68,000	222,500	222,500	19,500	15,000
Misc Out of Town Travel Reimbursement and Misc Out of T	(1,200)	-	-	(200)	-
Telephone Utility Services Landline Reimbursement and Te	(23,100)	-	-	(10,900)	-
Hotel Travel Reimbursement and Hotel Travel	(700)	-	-	-	-
Administration Expense External Agency Contract	60,400	-	-	(118,000)	-
Support Services External Agency Contract	130,200	188,000	238,000	-	-
Return of External Agency Contracts in Subsequent Years a	(11,400)	-	-	(2,400)	-
Refunded Bond Premium	500	-	-	-	-
Computer Software License Owned Reimbursement and Cc	(14,800)	-	-	(25,000)	-
Unallowable Expenses on PCard	-	-	-	-	-
Airfare Travel Reimbursement and Airfare Travel	(600)	-	-	(400)	-
DNU HVAC Contractor Services	(18,400)	-	-	-	-
Special Event Rental	-	-	200	-	-
Tree Removal & Trimming Services	-	-	3,200	-	3,000
DNU Traffic and Street Signs Hardware Supplies	-	-	500	-	-
Miscellaneous Supplies	-	-	3,000	-	-
Promotional Supplies	-	-	3,300	-	-
Security System Services	-	-	-	-	25,000
Equipment Maint and Repair Services	-	-	16,000	-	7,200
Law Enforcement Camera Equipment	-	-	209,000	-	-
Land Improvements	-	-	8,200	-	-
Restricted Acct	-	-	6,400	-	-
Animals	-	-	600	-	-
Graffiti Supplies	-	-	19,200	-	-
Non-Scheduled Overtime	-	-	(10,000)	-	-
Building Maint & Repair Services	-	-	1,153,700	-	-
Animal Care Supplies	-	-	600	-	-
Health Ins Mgmt Fees	700	-	-	-	-
Insurance County Clerk	-	-	-	100	-
Insurance-General Liability	-	-	-	5,000	-
Insurance Marine Air EMS Liability	-	6,500	6,500	11,700	6,500
Insurance Other	107,800	129,500	129,500	174,900	176,600
Insurance Property	189,300	211,400	211,400	634,700	360,700
Insurance Surety Bonds	600	800	500	500	500
WC Premium Tax	-	-	-	-	-
Building Maint & Repair Services	3,269,200	1,650,600	1,535,300	1,513,900	2,468,800
Custodial Services	1,379,100	1,466,700	1,467,000	950,200	1,869,600
Electrical Services	193,700	122,100	197,400	71,000	109,300
Elevator Repairs	315,400	320,700	307,400	178,600	266,800
Equipment Maint and Repair Services	1,969,000	1,150,000	821,700	1,492,700	366,900
DNU Exterior Repairs	900	-	-	-	-
Fire Suppression System Services	362,000	345,800	345,900	274,600	400,300
Helicopter Maint/Repair Services	292,700	270,000	270,000	500,300	290,000
DNU HVAC Contractor Services	1,497,300	965,800	150,800	185,600	-
DNU Interior Repairs	800	-	-	100	-
Locksmith Services	96,600	98,400	77,600	68,000	82,900
DNU Mechanical Services	93,900	52,500	27,500	26,500	-
Grounds Maintenance Services	1,486,500	1,710,600	1,770,600	871,900	70,000
Overhead/Garage Door Contractor Services	27,100	22,300	22,300	18,900	23,900
DNU Plumbing Contractor Services	361,600	454,900	329,800	31,200	-
Plumbing Services	69,900	70,400	227,800	230,800	283,900
DNU Roof Repair Contract Services	1,000	6,400	6,400	-	-
Security System Services	531,900	258,100	282,100	219,300	314,600
Tree Removal & Trimming Services	559,000	436,400	436,400	290,300	499,200
Property Repair & Maintenance	-	-	30,000	34,600	58,000
Roofing Services	-	-	-	23,100	7,200
Automotive Rent	88,400	382,700	382,700	53,800	12,300

## Metro Government Operations

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Barricade Rental Services	53,900	47,000	47,000	22,200	47,000
Computer Hardware Leases	2,500	1,440,500	1,440,500	11,300	1,088,000
Equipment Rental	652,200	625,000	717,600	482,000	1,046,600
Lease/Purchase Agreement	6,191,000	6,465,600	6,466,800	5,683,500	7,960,600
Rent Land and Buildings external	739,100	926,800	943,100	739,900	1,093,300
Special Event Rental	88,200	28,100	122,600	365,200	553,100
Unallowable Expenses on PCard	(100)	-	-	(300)	-
<b>Contractual Services Subtotal</b>	<b>213,795,300</b>	<b>214,505,000</b>	<b>273,245,900</b>	<b>172,068,600</b>	<b>239,909,800</b>
Ammunition	674,800	705,600	705,600	386,600	605,600
Animal Care Supplies	304,300	337,900	419,200	166,600	376,300
Animal Food	851,900	843,700	843,700	691,400	903,200
Animals	53,000	23,000	18,500	25,800	29,200
Appliances (Non-Cap)	74,700	7,600	7,600	21,800	7,600
Archival Supplies	22,700	48,600	48,600	12,600	35,000
Asphalt and Road Supplies	213,000	197,800	178,900	88,500	205,200
Audio and Visual Supplies	125,400	155,600	130,000	209,200	121,400
Automotive Fuel	825,000	689,500	689,500	450,300	699,600
Automotive Lubricants and Fluids	55,700	43,700	43,700	43,500	38,300
Automotive Parts & Accessories	1,224,700	928,800	925,800	976,600	925,800
Aviation Fuel	73,100	90,000	90,000	53,800	90,000
Banking Supplies and Equip	2,900	9,600	9,600	300	9,600
Bedding and Linens	29,100	96,400	96,400	2,900	88,700
Books	2,429,600	1,173,200	1,231,800	746,600	2,165,300
Building Maintenance Supplies	809,200	1,298,400	1,342,000	899,800	1,581,100
Cleaning & Sanitation Supplies	904,100	1,208,000	1,229,000	555,200	1,036,200
Concrete and Cement	26,800	41,700	41,700	12,700	22,300
Construction Materials and Supplies	67,100	8,200	8,200	55,800	8,200
CPR Receipts and DNU CPR Supplies	2,800	-	-	-	-
DNU CPR Supplies	303,800	547,600	545,900	23,100	-
Data Communication Supplies	27,100	69,600	69,600	36,200	70,800
Drugs and Medicine Supplies	1,741,700	1,267,000	954,000	871,000	1,400,100
Educational and Training Supplies	396,800	215,800	353,800	204,300	343,800
Electrical supplies	358,800	398,000	292,500	382,000	297,000
Environmental and Testing Supplies	57,600	34,900	80,700	63,600	23,200
Equipment Maint and Repair Supplies	570,200	274,000	299,500	227,000	424,800
First Aid and CPR Supplies	370,800	901,900	904,000	358,400	1,112,500
Fleet Fuel Supply	7,660,800	8,055,100	8,055,100	4,970,100	8,441,400
Fleet Parts & Accessories Supply	5,061,800	5,244,800	5,244,800	3,430,600	5,995,000
Food	477,100	311,100	338,500	355,100	355,400
DNU Food Service Supplies	31,700	13,600	13,400	1,600	-
Fuel Supplies Non Automotive	62,700	127,000	142,000	50,700	83,700
Furniture	675,500	29,600	65,200	175,300	114,900
Garbage/Recycling Cart Equipment	3,400	-	-	300	-
Gift Shop Stock Purchases	5,800	6,000	6,000	4,300	6,000
Graffiti Supplies	67,400	264,300	267,600	32,900	170,800
Grounds Maintenance Supplies	152,400	316,100	316,100	116,500	262,500
Haz Mat Response Supplies	50,800	42,400	42,400	13,500	38,500
Health & Safety Materials	12,600	4,700	74,600	34,600	12,400
Horticultural/Landscaping Supplies	522,800	184,900	188,500	293,900	481,700
HVAC Parts & Supplies	128,400	194,800	164,400	79,200	183,200
ID Badge Supplies (Inactive)	22,900	25,200	200	5,700	500
Kitchen and Food Supplies	16,900	12,900	12,900	28,600	12,200
Lab Supplies	309,800	294,400	294,400	243,900	293,400
Library Processing Supplies	30,500	12,600	12,600	21,700	-
Lumber	49,500	66,900	66,900	12,300	68,900
Medical Equipment (non cap)	305,700	284,800	284,800	261,100	200



## Metro Government Operations

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Medical Supplies	926,200	175,200	573,400	505,800	477,600
Miscellaneous Supplies	362,800	476,900	470,000	234,600	692,400
Office Supplies	1,306,600	1,307,500	1,354,100	744,200	1,255,300
Operating Equipment Maintenance Supplies	118,900	187,100	99,300	44,700	247,500
Paint/Hardware Supplies	197,100	122,700	142,500	90,600	99,400
Personal Hygiene Supplies	100	-	-	100	-
Photographic Supplies	2,700	5,400	20,400	25,700	20,000
Plumbing Supplies	111,600	172,600	154,500	86,300	124,100
PPE Equipment	564,600	120,500	118,700	47,900	84,700
Printing/Copying Services	-	2,000	2,000	-	-
Prisoner Welfare Supplies (Inmate)	418,400	483,700	483,700	514,400	566,900
Promotional Supplies	255,700	99,100	164,600	159,700	224,900
Recreation Receipts and Cleaning & Sanitation Supplies	-	-	-	-	-
Recreation Receipts and Office Supplies	-	-	-	-	-
Recreation Supplies and Equipment	346,700	337,000	337,400	368,400	907,900
Recycling Supplies	3,500	1,000	1,000	7,600	1,500
Road Salt Supplies	857,100	1,098,300	1,110,300	245,100	1,174,200
Safety Barricades	89,400	99,600	99,600	53,000	121,800
Safety Supplies	485,300	1,233,800	908,400	267,900	430,900
Sand and Gravel Materials	45,800	32,200	32,200	75,400	53,700
Signs Decorations Flags	116,400	145,300	195,500	115,000	137,900
Smoke Alarms	21,000	46,000	46,000	1,100	46,000
Special Events Receipts and Office Supplies	300	-	-	-	-
Supportive Care Goods	-	10,300	-	-	-
Tools and Implements	209,500	196,100	170,000	127,400	196,100
DNU Traffic and Street Signs Hardware Supplies	354,200	-	-	28,100	-
Traffic and Street Supplies	428,100	332,000	332,500	49,000	322,000
Uniform and Clothing Supplies	1,364,600	1,548,300	1,624,000	1,081,600	1,653,200
Water Chemical Supplies	154,400	427,100	387,100	121,300	325,000
Weapons	337,300	367,800	367,800	364,700	392,300
No Category	1,000	-	-	-	-
Vaccines	-	-	-	-	-
Miscellaneous Supplies Reimbursement and Miscellaneous	-	-	-	(2,900)	-
Donations	-	-	200	-	-
Equipment for Office	-	-	-	-	3,900
<b>Supplies Subtotal</b>	<b>37,324,500</b>	<b>36,134,800</b>	<b>36,345,400</b>	<b>23,054,200</b>	<b>38,700,700</b>
Building Acquisition	3,200	-	-	-	-
DNU Buildings for Historic	13,000	-	-	-	-
DNU Buildings for Parking Garage	2,100	-	-	-	-
Land	-	-	-	31,900	-
Land Improvements	4,200	17,200	17,200	200	17,200
DNU Infrastructure Neighborhoods	-	-	-	2,000	-
DNU Infrastructure Sidewalks	-	-	-	-	-
Infrastructure	-	-	-	(25,200)	-
DNU Buildings and Garages	2,600	-	4,100	-	-
DNU Buildings for Parking Garage	-	-	-	-	-
DNU Buildings for Public Use	1,600	-	-	-	-
Computer Hardware	3,725,100	2,610,100	2,760,400	2,324,900	4,331,200
DNU Computer Equipment (Inactive)	-	208,400	208,400	-	-
Equipment-Construction	6,700	-	-	3,400	-
Equipment-Specialized	245,400	277,400	349,400	220,600	260,200
Equipment for Office	396,800	425,000	284,200	184,100	333,500
Grounds Maintenance Equipment	50,700	53,600	53,600	16,400	76,400
HVAC Equipment	59,800	45,300	45,300	58,000	57,600
DNU Infrastructure Sidewalks	-	-	-	-	-

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Metro Government Operations

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Land	1,500	-	-	-	-
Land Improvements	5,700	-	-	-	-
Law Enforcement Camera Equipment	221,600	267,800	243,800	138,600	18,200
Maintenance Equipment	110,200	111,600	111,600	166,500	137,700
Medical Equipment	233,400	179,900	179,900	88,200	185,900
Miscellaneous Equipment	449,900	645,500	592,300	529,800	2,535,600
Public Safety Equipment	677,800	-	-	426,600	302,800
Radio and Communications Equipment	2,244,100	685,300	1,475,300	2,979,300	2,997,100
Safety and Security Equipment	1,717,100	2,157,100	2,157,100	1,682,000	1,540,600
Sanitation Cart and Container Equipment	442,100	486,700	486,700	467,100	488,900
Trailer	44,200	-	-	13,700	-
Vehicles Ambulances	5,500	5,600	5,600	38,100	35,900
Vehicles Dump Trucks	800	-	-	-	-
Vehicles Light Trucks General Transp Use	277,000	-	-	187,900	2,900
Vehicles Waterway Rescue & Specialized Equipment	-	1,800	1,800	-	1,800
Zoo Specialized Equipment	106,900	80,000	-	1,300	1,300
Infrastructure	-	-	-	38,800	-
<b>Equipment/Capital Outlay Subtotal</b>	<b>11,049,000</b>	<b>8,258,300</b>	<b>8,976,700</b>	<b>9,574,200</b>	<b>13,324,800</b>
Administrative Services InsTr	2,700	-	-	300	-
Audit Fees InsTr	700	-	-	-	-
Consulting Fees InsTr	1,300	-	-	-	-
Dues And Subscriptions InsTr	14,700	6,700	6,100	13,700	10,900
Grant Indirect Cost	900	-	-	-	-
Health Admin Transfer	(393,500)	(464,200)	(464,200)	(1,000)	(464,200)
Interco Capital Transfer	473,100	171,800	171,800	239,100	171,800
Interco Dept Services	162,200	228,800	227,100	110,900	200,500
Interco Enterprise Software Licenses (MELA)	2,500	1,300	1,300	-	1,300
Interco Finance Dep Svc	-	2,000	2,000	-	-
Interco Labor Costs	180,200	231,400	118,400	10,200	117,400
Interco Legal Svc	393,400	-	-	-	-
Interco Parts Costs	-	124,800	124,800	-	170,600
Interco Permits/Licenses	1,400	900	900	-	1,400
Interco Self Insurance General Liab	9,467,500	9,467,500	9,467,200	9,467,500	9,467,500
Interco Space Allocations	273,600	249,300	249,300	228,900	250,000
Interco Tires Costs	-	45,800	45,800	-	-
<b>Interdepartment Charges Subtotal</b>	<b>10,580,700</b>	<b>10,066,100</b>	<b>9,950,500</b>	<b>10,069,600</b>	<b>9,927,200</b>
Conversion	(51,100)	-	-	-	-
Restricted Acct	-	78,227,400	21,572,400	-	69,730,100
Grant Match	-	-	784,600	-	3,933,200
External Agency Contract	-	-	(6,400)	-	-
Restricted By Agency	-	782,800	3,119,700	-	762,800
Restricted Acct	-	-	202,700	-	-
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>(51,100)</b>	<b>79,010,200</b>	<b>25,673,000</b>	<b>-</b>	<b>74,426,100</b>
<b>Total Expenditures:</b>	<b>828,466,500</b>	<b>967,842,600</b>	<b>963,982,800</b>	<b>680,559,800</b>	<b>1,020,227,500</b>

## Mayor's Office

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	4,552,800	4,922,400	4,922,400	-	5,510,300
<b>General Fund Appropriation Subtotal</b>	<b>4,552,800</b>	<b>4,922,400</b>	<b>4,922,400</b>	<b>-</b>	<b>5,510,300</b>
Appropriation from Designated Fund Balance	-	-	162,800	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>162,800</b>	<b>-</b>	<b>-</b>
Operations Receipts	350,000	-	-	-	-
Special Events Receipts	4,400	-	-	-	-
<b>Agency Receipts Subtotal</b>	<b>354,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Sponsorship Income	-	279,000	-	-	-
Sponsorship Income	7,100	-	279,000	269,500	515,000
<b>State Grants Subtotal</b>	<b>7,100</b>	<b>279,000</b>	<b>279,000</b>	<b>269,500</b>	<b>515,000</b>
<b>Total Funding</b>	<b>4,914,300</b>	<b>5,201,400</b>	<b>5,364,200</b>	<b>269,500</b>	<b>6,025,300</b>

**Expenditure by Line Item**

CERS Health Insur Reimbursement	31,900	-	-	-	-
Funeral Leave	2,300	-	-	800	-
Holiday Pay	142,500	-	-	86,300	-
Jury Duty Pay	-	-	-	1,000	-
Non-Scheduled Overtime	35,000	-	-	14,700	17,200
Personal Day	2,400	-	-	12,100	-
Salaries Bi Weekly Permanent Employees	3,081,700	3,000,900	3,000,900	2,108,900	3,484,100
Sick Leave	29,300	-	-	18,900	-
Sick Leave Purchase	-	-	-	800	-
Temporary Employees	-	-	-	4,500	-
Vacation Allowance	80,000	-	-	55,800	-
Vacation Leave Pay at Termination	18,800	-	-	3,300	-
Salary Transfer	400	-	-	-	-
FICA Taxes Employer	254,500	225,300	225,300	171,000	240,100
HRA Employer Benefit	18,300	18,300	18,300	19,700	19,700
Health Insurance	241,500	238,300	238,300	177,600	286,300
Life Insurance	2,800	2,900	2,900	1,700	2,300
Long Term Disability	4,200	4,300	4,300	2,600	3,500
Retirement Employer Share	633,600	626,400	626,400	425,200	595,500
Unemployment Compensation	8,700	4,800	4,800	7,300	4,800
Workers Compensation	16,800	16,000	16,000	11,700	7,600
Fringe Transfer	100	-	-	-	-
<b>Personnel Services Subtotal</b>	<b>4,604,800</b>	<b>4,137,200</b>	<b>4,137,200</b>	<b>3,123,900</b>	<b>4,661,100</b>
Advertising	2,800	500	500	100	500
Dues	46,600	45,300	45,300	31,000	45,300
Postal Mail & Shipping Services	2,800	3,800	3,800	2,000	3,800
Print Subscription	200	300	300	400	300
Printing/Copying Services	21,700	16,000	16,000	9,700	12,000
Training & Educational Fees	5,700	4,500	4,500	5,900	4,500
Language Services	-	-	-	500	-
Professional Services	309,600	144,300	307,100	69,100	174,300
Air Cards	100	-	-	(1,900)	-
Airfare Travel	6,200	8,800	8,800	4,900	8,800
Computer Software License Owned	1,000	-	-	10,000	-
Computer Software Rental	-	-	-	500	-
Contr Non Prof Srvs Agree	-	779,000	779,000	497,500	1,050,000
Enterprise Software Licenses (MELA)	-	-	-	-	-
External Agency Contract	250,000	-	-	-	-
Food Services	1,000	-	-	3,100	-
Gas/Electric Utility Services	100	-	-	1,100	-
Hotel Travel	10,200	1,000	1,000	6,900	5,000
Incentive-Rebate or Voucher	10,700	-	-	-	-

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Mayor's Office

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Local Travel	3,700	-	-	200	-
Misc Out of Town Travel	2,000	2,000	2,000	700	2,000
Miscellaneous Services	31,400	-	-	300	-
Per Diem Out of Town Travel	1,600	-	-	1,000	-
Software Maintenance	100	-	-	4,000	1,900
Software Sharing Agreement	900	-	-	-	-
Telephone Cellular Services	51,600	42,000	42,000	40,100	42,000
Public Relations Services	1,100	-	-	-	-
Security Services	2,400	-	-	-	-
Consulting Services	-	-	-	28,800	-
Database Subscriptions	2,800	-	-	400	-
EMaterial Subscriptions	500	-	-	500	-
Insurance Surety Bonds	-	-	-	-	-
Equipment Rental	2,500	-	-	1,300	-
Special Event Rental	15,200	-	-	240,200	-
Unallowable Expenses on PCard	-	-	-	(300)	-
<b>Contractual Services Subtotal</b>	<b>784,500</b>	<b>1,047,500</b>	<b>1,210,300</b>	<b>958,000</b>	<b>1,350,400</b>
Drugs and Medicine Supplies	-	-	-	9,000	-
Educational and Training Supplies	-	-	-	1,600	-
Food	11,300	-	-	24,800	-
DNU Food Service Supplies	11,500	-	-	100	-
Furniture	200	-	-	4,000	-
Miscellaneous Supplies	58,300	-	-	100	-
Office Supplies	5,600	13,800	13,800	10,500	13,800
Photographic Supplies	-	-	-	2,500	-
Promotional Supplies	18,800	-	-	27,300	-
Sand and Gravel Materials	(100)	-	-	-	-
Signs Decorations Flags	200	-	-	300	-
Special Events Receipts and Office Supplies	300	-	-	-	-
Uniform and Clothing Supplies	-	-	-	600	-
<b>Supplies Subtotal</b>	<b>106,100</b>	<b>13,800</b>	<b>13,800</b>	<b>80,800</b>	<b>13,800</b>
Computer Hardware	-	2,900	2,900	100	-
Equipment-Specialized	-	-	-	6,900	-
Equipment for Office	12,200	-	-	1,500	-
Miscellaneous Equipment	98,700	-	-	-	-
Radio and Communications Equipment	-	-	-	300	-
Safety and Security Equipment	-	-	-	400	-
<b>Equipment Subtotal</b>	<b>110,900</b>	<b>2,900</b>	<b>2,900</b>	<b>9,200</b>	<b>-</b>
Dues And Subscriptions InsTr	-	-	-	400	-
<b>Interdepartment Charges Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400</b>	<b>-</b>
<b>Total Expenditures:</b>	<b>5,606,300</b>	<b>5,201,400</b>	<b>5,364,200</b>	<b>4,172,300</b>	<b>6,025,300</b>

## Louisville Metro Council

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	7,490,400	7,548,300	7,608,600	-	7,656,000
<b>General Fund Appropriation Subtotal</b>	<b>7,490,400</b>	<b>7,548,300</b>	<b>7,608,600</b>	<b>-</b>	<b>7,656,000</b>
Carryforward Approp	-	-	1,112,500	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,112,500</b>	<b>-</b>	<b>-</b>
<b>Total Funding</b>	<b>7,490,400</b>	<b>7,548,300</b>	<b>8,721,100</b>	<b>-</b>	<b>7,656,000</b>

**Expenditure by Line Item**

CERS Health Insur Reimbursement	23,500	-	-	-	-
Funeral Leave	2,800	-	-	3,500	-
Holiday Pay	167,900	-	-	135,900	-
Jury Duty Pay	400	-	-	100	-
Non-Scheduled Overtime	18,400	-	-	7,000	100
Permanent Part time Employees	252,000	101,000	315,000	226,500	163,400
Personal Day	13,600	-	-	24,700	-
Salaries Bi Weekly Permanent Employees	3,798,900	4,584,000	4,477,200	3,034,900	4,854,100
Sick Leave	44,000	-	-	36,400	-
Sick Leave Purchase	14,500	-	-	15,800	-
Temporary Employees	900	-	-	-	-
Vacation Allowance	135,800	-	-	110,800	-
Vacation Leave Pay at Termination	39,500	-	-	29,000	-
FICA Taxes Employer	335,900	287,300	287,300	272,300	287,800
HRA Employer Benefit	40,800	38,300	38,300	62,700	38,300
Health Insurance	543,600	515,200	515,200	425,300	543,800
Life Insurance	5,700	4,600	4,600	4,200	4,700
Long Term Disability	7,300	5,600	5,600	5,600	5,700
Retirement Employer Share	856,700	701,200	701,200	598,400	657,400
Unemployment Compensation	19,100	18,700	18,700	18,700	18,700
Workers Compensation	55,200	54,700	54,700	43,300	54,800
<b>Personnel Services Subtotal</b>	<b>6,376,500</b>	<b>6,310,600</b>	<b>6,417,800</b>	<b>5,055,100</b>	<b>6,628,800</b>
Advertising	2,800	-	-	1,700	-
Dues	31,400	9,200	9,200	2,200	6,600
EMaterial Subscriptions	-	1,200	1,200	-	-
Permanent Part time Employees	-	1,000	1,000	-	-
Postal Mail & Shipping Services	91,000	97,600	114,100	34,400	151,100
Print Subscription	2,000	3,900	5,100	1,400	4,900
Printing/Copying Services	86,200	77,600	84,600	27,500	90,400
Training & Educational Fees	4,200	7,600	7,600	25,500	11,300
Transportation Services	1,500	-	-	-	-
Miscellaneous Services	-	-	15,000	-	-
Language Services	-	-	-	100	-
Misc Out of Town Travel	-	5,500	5,500	-	-
Postal Mail & Shipping Services	-	2,500	2,500	-	-
Print Subscription	-	1,000	1,000	-	-
Professional Services	337,200	410,700	430,200	230,400	411,500
Air Cards	10,200	8,400	8,400	9,000	1,300
Airfare Travel	4,600	6,500	6,500	11,500	7,300
DNU Building/Office Renovation	4,100	-	-	-	-
Computer Software License Owned	17,700	13,800	13,800	10,100	12,800
DNU Computer Software Maint	1,300	6,100	6,100	-	-
Contr Non Prof Srvc Agree	1,700	-	-	600	-
Food Services	-	2,400	2,400	-	-
Hotel Travel	8,600	10,200	10,200	6,700	11,700
Local Travel	-	2,500	2,500	-	1,500
Misc Out of Town Travel	8,100	32,600	32,600	36,900	56,200
Miscellaneous Services	-	-	6,300	52,000	-



# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Louisville Metro Council

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
DNU Payments to Contractors	7,100	-	-	39,200	-
Per Diem Out of Town Travel	1,800	3,400	3,400	3,200	3,900
Public Meeting Expenses	32,700	44,200	48,200	9,500	42,900
Software Maintenance	-	2,200	2,200	-	2,700
Telephone Cellular Services	15,700	12,700	12,200	13,000	14,000
Telephone Utility Services Landline	3,000	5,700	5,700	1,700	5,600
Public Relations Services	57,800	32,600	35,600	33,200	39,500
Flooring	-	4,000	4,000	-	-
Unallowable Expenses on Travel Card	(100)	-	-	-	-
Consulting Services	86,100	27,100	27,100	1,200	6,700
Data Communication Services	-	600	1,400	300	500
EMaterial Subscriptions	400	100	100	800	2,000
Equipment Rental Services	21,700	22,800	22,800	10,700	23,900
Building Maint & Repair Services	-	-	-	-	200
Equipment Maint and Repair Services	-	200	200	-	-
Equipment Rental	2,000	5,400	5,400	-	3,200
Special Event Rental	300	-	-	-	-
<b>Contractual Services Subtotal</b>	<b>841,100</b>	<b>861,300</b>	<b>934,100</b>	<b>562,800</b>	<b>911,700</b>
Audio and Visual Supplies	-	600	600	-	300
Books	300	1,000	1,000	100	500
Electrical supplies	100	-	-	-	-
Food	23,900	14,400	15,400	23,100	22,000
Furniture	11,400	14,700	18,700	24,300	21,900
ID Badge Supplies (Inactive)	300	100	100	100	500
Miscellaneous Supplies	8,900	4,900	4,900	12,400	16,800
Office Supplies	21,500	26,200	36,200	11,200	36,800
Printing/Copying Services	-	2,000	2,000	-	-
Promotional Supplies	-	-	-	3,200	-
Signs Decorations Flags	2,300	3,500	3,500	800	2,500
Uniform and Clothing Supplies	600	-	-	-	-
<b>Supplies Subtotal</b>	<b>69,300</b>	<b>67,400</b>	<b>82,400</b>	<b>75,200</b>	<b>101,300</b>
Computer Hardware	3,100	4,000	4,000	5,300	4,700
DNU Computer Equipment (Inactive)	-	300	300	-	-
Equipment-Construction	-	-	-	-	-
Equipment for Office	7,100	7,900	7,900	2,800	6,700
<b>Equipment/Capital Outlay Subtotal</b>	<b>10,200</b>	<b>12,200</b>	<b>12,200</b>	<b>8,100</b>	<b>11,400</b>
Dues And Subscriptions InsTr	2,300	500	500	1,400	1,500
Interco Enterprise Software Licenses (MELA)	-	1,300	1,300	-	1,300
<b>Interdepartment Charges Subtotal</b>	<b>2,300</b>	<b>1,800</b>	<b>1,800</b>	<b>1,400</b>	<b>2,800</b>

## Louisville Metro Council

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Restricted Acct	-	295,000	1,272,800	-	-
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>295,000</b>	<b>1,272,800</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures:</b>	<b>7,299,400</b>	<b>7,548,300</b>	<b>8,721,100</b>	<b>5,702,600</b>	<b>7,656,000</b>

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Louisville Metro Council

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	7,490,400	8,708,600	8,085,300	-	9,606,000
<b>General Fund Appropriation Subtotal</b>	<b>7,490,400</b>	<b>8,708,600</b>	<b>8,085,300</b>	<b>-</b>	<b>9,606,000</b>
Carryforward Approp	-	-	3,403,300	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>3,403,300</b>	<b>-</b>	<b>-</b>
<b>Total Funding</b>	<b>7,490,400</b>	<b>8,708,600</b>	<b>11,488,600</b>	<b>-</b>	<b>9,606,000</b>

### Expenditure by Line Item

CERS Health Insur Reimbursement	23,500	-	-	-	-
Funeral Leave	2,800	-	-	3,500	-
Holiday Pay	167,900	-	-	135,900	-
Jury Duty Pay	400	-	-	100	-
Non-Scheduled Overtime	18,400	-	-	7,000	100
Permanent Part time Employees	252,000	101,000	315,000	226,500	163,400
Personal Day	13,600	-	-	24,700	-
Salaries Bi Weekly Permanent Employees	3,798,900	4,584,000	4,477,200	3,034,900	4,854,100
Sick Leave	44,000	-	-	36,400	-
Sick Leave Purchase	14,500	-	-	15,800	-
Temporary Employees	900	-	-	-	-
Vacation Allowance	135,800	-	-	110,800	-
Vacation Leave Pay at Termination	39,500	-	-	29,000	-
FICA Taxes Employer	335,900	287,300	287,300	272,300	287,800
HRA Employer Benefit	40,800	38,300	38,300	62,700	38,300
Health Insurance	543,600	515,200	515,200	425,300	543,800
Life Insurance	5,700	4,600	4,600	4,200	4,700
Long Term Disability	7,300	5,600	5,600	5,600	5,700
Retirement Employer Share	856,700	701,200	701,200	598,400	657,400
Unemployment Compensation	19,100	18,700	18,700	18,700	18,700
Workers Compensation	55,200	54,700	54,700	43,300	54,800
<b>Personnel Services Subtotal</b>	<b>6,376,500</b>	<b>6,310,600</b>	<b>6,417,800</b>	<b>5,055,100</b>	<b>6,628,800</b>
Advertising	2,800	-	-	1,700	-
Dues	31,400	9,200	9,200	2,200	6,600
EMaterial Subscriptions	-	1,200	1,200	-	-
Permanent Part time Employees	-	1,000	1,000	-	-
Postal Mail & Shipping Services	91,000	97,600	114,100	34,400	151,100
Print Subscription	2,000	3,900	5,100	1,400	4,900
Printing/Copying Services	86,200	77,600	84,600	27,500	90,400
Training & Educational Fees	4,200	7,600	7,600	25,500	11,300
Transportation Services	1,500	-	-	-	-
Miscellaneous Services	-	-	15,000	-	-
Language Services	-	-	-	100	-
Misc Out of Town Travel	-	5,500	5,500	-	-
Postal Mail & Shipping Services	-	2,500	2,500	-	-
Print Subscription	-	1,000	1,000	-	-
Professional Services	337,200	410,700	430,200	230,400	411,500
Air Cards	10,200	8,400	8,400	9,000	1,300
Airfare Travel	4,600	6,500	6,500	11,500	7,300
DNU Building/Office Renovation	4,100	-	-	-	-
Computer Software License Owned	17,700	13,800	13,800	10,100	12,800
DNU Computer Software Maint	1,300	6,100	6,100	-	-
Contr Non Prof Srvs Agree	1,700	-	-	600	-
Food Services	-	2,400	2,400	-	-
Hotel Travel	8,600	10,200	10,200	6,700	11,700
Local Travel	-	2,500	2,500	-	1,500
Misc Out of Town Travel	8,100	32,600	32,600	36,900	56,200
Miscellaneous Services	-	-	6,300	52,000	-

## Louisville Metro Council

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
DNU Payments to Contractors	7,100	-	-	39,200	-
Per Diem Out of Town Travel	1,800	3,400	3,400	3,200	3,900
Public Meeting Expenses	32,700	44,200	48,200	9,500	42,900
Software Maintenance	-	2,200	2,200	-	2,700
Telephone Cellular Services	15,700	12,700	12,200	13,000	14,000
Telephone Utility Services Landline	3,000	5,700	5,700	1,700	5,600
Public Relations Services	57,800	32,600	35,600	33,200	39,500
Flooring	-	4,000	4,000	-	-
Unallowable Expenses on Travel Card	(100)	-	-	-	-
Consulting Services	86,100	27,100	27,100	1,200	6,700
Data Communication Services	-	600	1,400	300	500
EMaterial Subscriptions	400	100	100	800	2,000
Equipment Rental Services	21,700	22,800	22,800	10,700	23,900
Building Maint & Repair Services	-	-	-	-	200
Equipment Maint and Repair Services	-	200	200	-	-
Equipment Rental	2,000	5,400	5,400	-	3,200
Special Event Rental	300	-	-	-	-
Restricted	-	-	6,400	-	-
<b>Contractual Services Subtotal</b>	<b>841,100</b>	<b>861,300</b>	<b>940,500</b>	<b>562,800</b>	<b>911,700</b>
Audio and Visual Supplies	-	600	600	-	300
Books	300	1,000	1,000	100	500
Electrical supplies	100	-	-	-	-
Food	23,900	14,400	15,400	23,100	22,000
Furniture	11,400	14,700	18,700	24,300	21,900
ID Badge Supplies (Inactive)	300	100	100	100	500
Miscellaneous Supplies	8,900	4,900	4,900	12,400	16,800
Office Supplies	21,500	26,200	36,200	11,200	36,800
Printing/Copying Services	-	2,000	2,000	-	-
Promotional Supplies	-	-	-	3,200	-
Signs Decorations Flags	2,300	3,500	3,500	800	2,500
Uniform and Clothing Supplies	600	-	-	-	-
<b>Supplies Subtotal</b>	<b>69,300</b>	<b>67,400</b>	<b>82,400</b>	<b>75,200</b>	<b>101,300</b>
Computer Hardware	3,100	4,000	4,000	5,300	4,700
DNU Computer Equipment (Inactive)	-	300	300	-	-
Equipment-Construction	-	-	-	-	-
Equipment for Office	7,100	7,900	7,900	2,800	6,700
<b>Equipment/Capital Outlay Subtotal</b>	<b>10,200</b>	<b>12,200</b>	<b>12,200</b>	<b>8,100</b>	<b>11,400</b>
Dues And Subscriptions InsTr	2,300	500	500	1,400	1,500
Interco Enterprise Software Licenses (MELA)	-	1,300	1,300	-	1,300
<b>Interdepartment Charges Subtotal</b>	<b>2,300</b>	<b>1,800</b>	<b>1,800</b>	<b>1,400</b>	<b>2,800</b>
Restricted Acct	-	1,455,300	4,033,900	-	1,950,000
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>1,455,300</b>	<b>4,033,900</b>	<b>-</b>	<b>1,950,000</b>
<b>Total Expenditures:</b>	<b>7,299,400</b>	<b>8,708,600</b>	<b>11,488,600</b>	<b>5,702,600</b>	<b>9,606,000</b>

## Human Relations Commission

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	788,300	767,800	767,800	-	1,204,100
<b>General Fund Appropriation Subtotal</b>	<b>788,300</b>	<b>767,800</b>	<b>767,800</b>	<b>-</b>	<b>1,204,100</b>
Operations Receipts	-	15,000	15,000	-	-
Transfer Betwn Depts	-	5,000	5,000	-	-
<b>Agency Receipts Subtotal</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>
Donations	-	-	-	-	20,000
<b>State Grants Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
<b>Total Funding</b>	<b>788,300</b>	<b>787,800</b>	<b>787,800</b>	<b>-</b>	<b>1,224,100</b>
<b>Expenditure by Line Item</b>					
CERS Health Insur Reimbursement	(1,400)	-	-	-	-
Funeral Leave	800	-	-	200	-
Holiday Pay	33,000	-	-	27,100	-
Non-Scheduled Overtime	9,000	-	-	-	-
Overtime Scheduled	200	-	-	-	-
Personal Day	1,000	-	-	4,700	-
Non-Scheduled Overtime	200	-	-	-	-
Salaries Bi Weekly Permanent Employees	714,700	451,500	451,500	552,500	774,100
Sick Leave	38,000	-	-	26,000	-
Sick Leave Purchase	100	-	-	2,500	-
Vacation Allowance	40,600	-	-	32,500	-
Vacation Leave Pay at Termination	600	-	-	-	-
Salary Transfer	(53,100)	-	-	-	-
FICA Taxes Employer	57,900	33,000	33,000	48,100	67,300
HRA Employer Benefit	6,600	6,100	6,100	5,800	6,900
Health Insurance	91,500	57,100	57,100	62,400	95,600
Life Insurance	1,000	1,100	1,100	800	1,200
Long Term Disability	1,300	1,300	1,300	1,000	1,500
Retirement Employer Share	157,700	105,700	105,700	110,200	141,900
Unemployment Compensation	4,100	1,500	1,500	3,500	1,500
Workers Compensation	5,600	1,500	1,500	2,600	1,800
Fringe Transfer	(36,000)	-	-	-	-
<b>Personnel Services Subtotal</b>	<b>1,073,400</b>	<b>658,800</b>	<b>658,800</b>	<b>879,900</b>	<b>1,091,800</b>
Advertising	1,000	2,200	2,200	300	2,200
Dues	4,000	7,100	7,100	2,500	7,100
Postal Mail & Shipping Services	4,300	4,700	4,700	2,300	4,100
Print Subscription	-	-	-	200	-
Printing/Copying Services	4,100	3,100	3,100	1,900	2,200
Training & Educational Fees	2,400	2,900	2,900	3,100	3,100
Language Services	1,200	500	500	500	500
Legal Services	2,700	1,600	1,600	100	1,600
Professional Services	700	3,500	3,500	-	3,500
Training & Educational Fees	2,900	-	-	-	-
Air Cards	-	900	900	-	-
Airfare Travel	-	500	500	1,500	-
Enterprise Software Licenses (MELA)	300	-	-	-	-
Hotel Travel	900	1,300	1,300	3,400	3,500
Local Travel	700	2,200	2,200	200	1,700
Misc Out of Town Travel	900	16,500	16,500	300	13,100
Per Diem Out of Town Travel	200	1,200	1,200	700	1,200
Public Meeting Expenses	-	-	-	300	400
Software Maintenance	43,000	47,000	47,000	42,000	49,300
Telephone Cellular Services	4,300	2,500	2,500	3,000	2,600
Public Relations Services	6,300	6,100	6,100	1,500	6,100
Database Subscriptions	-	-	-	300	-

## Human Relations Commission

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
EMaterial Subscriptions	600	200	200	200	-
Equipment Rental	3,600	1,000	1,000	1,100	6,100
<b>Contractual Services Subtotal</b>	<b>84,100</b>	<b>105,000</b>	<b>105,000</b>	<b>65,400</b>	<b>108,300</b>
Food	-	-	-	500	-
Office Supplies	3,200	4,000	4,000	1,500	4,000
<b>Supplies Subtotal</b>	<b>3,200</b>	<b>4,000</b>	<b>4,000</b>	<b>2,000</b>	<b>4,000</b>
Restricted Acct	-	-	-	-	20,000
Restricted By Agency	-	20,000	20,000	-	-
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>
<b>Total Expenditures:</b>	<b>1,160,700</b>	<b>787,800</b>	<b>787,800</b>	<b>947,300</b>	<b>1,224,100</b>



## Human Relations Commission

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	788,300	767,800	767,800	-	1,204,100
<b>General Fund Appropriation Subtotal</b>	<b>788,300</b>	<b>767,800</b>	<b>767,800</b>	<b>-</b>	<b>1,204,100</b>
Operations Receipts	-	15,000	15,000	-	-
Transfer Betwn Depts	-	5,000	5,000	-	-
<b>Agency Receipts Subtotal</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>
Federal Funds	-	154,400	-	-	205,000
<b>Federal Grants Subtotal</b>	<b>-</b>	<b>154,400</b>	<b>-</b>	<b>-</b>	<b>205,000</b>
Donations	-	-	-	-	20,000
<b>State Grants Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
<b>Total Funding</b>	<b>788,300</b>	<b>787,800</b>	<b>787,800</b>	<b>-</b>	<b>1,429,100</b>
<b>Expenditure by Line Item</b>					
Non-Scheduled Overtime	(1,400)	-	-	-	-
Funeral Leave	800	-	-	200	-
Holiday Pay	33,000	-	-	27,100	-
Non-Scheduled Overtime	9,000	-	-	-	-
Overtime Scheduled	200	-	-	-	-
Personal Day	1,000	-	-	4,700	-
Retroactive Pay	200	-	-	-	-
Salaries Bi Weekly Permanent Employees	714,700	451,500	451,500	552,500	774,100
Sick Leave	38,000	-	-	26,000	-
Sick Leave Purchase	100	-	-	2,500	-
Vacation Allowance	40,600	-	-	32,500	-
Vacation Leave Pay at Termination	600	-	-	-	-
Salary Transfer	(53,100)	-	-	-	-
FICA Taxes Employer	57,900	33,000	33,000	48,100	67,300
HRA Employer Benefit	6,600	6,100	6,100	5,800	6,900
Health Insurance	91,500	57,100	57,100	62,400	95,600
Life Insurance	1,000	1,100	1,100	800	1,200
Long Term Disability	1,300	1,300	1,300	1,000	1,500
Retirement Employer Share	157,700	105,700	105,700	110,200	141,900
Unemployment Compensation	4,100	1,500	1,500	3,500	1,500
Workers Compensation	5,600	1,500	1,500	2,600	1,800
Fringe Transfer	(36,000)	-	-	-	-
<b>Personnel Services Subtotal</b>	<b>1,073,400</b>	<b>658,800</b>	<b>658,800</b>	<b>879,900</b>	<b>1,091,800</b>
Advertising	1,000	2,200	2,200	300	2,200
Dues	4,000	7,100	7,100	2,500	7,100
Postal Mail & Shipping Services	4,300	4,700	4,700	2,300	4,100
Print Subscription	-	-	-	200	-
Printing/Copying Services	4,100	3,100	3,100	1,900	2,200
Training & Educational Fees	2,400	2,900	2,900	3,100	3,100
Language Services	1,200	500	500	500	500
Legal Services	2,700	1,600	1,600	100	1,600
Professional Services	700	3,500	3,500	-	3,500
Training & Educational Fees	2,900	-	-	-	-
Air Cards	-	900	900	-	-
Airfare Travel	-	500	500	1,500	-
Enterprise Software Licenses (MELA)	300	-	-	-	-
Hotel Travel	900	1,300	1,300	3,400	3,500
Local Travel	700	2,200	2,200	200	1,700
Misc Out of Town Travel	900	16,500	16,500	300	13,100
Per Diem Out of Town Travel	200	1,200	1,200	700	1,200
Public Meeting Expenses	-	-	-	300	400
Software Maintenance	43,000	47,000	47,000	42,000	49,300

## Human Relations Commission

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Telephone Cellular Services	4,300	2,500	2,500	3,000	2,600
Public Relations Services	6,300	6,100	6,100	1,500	6,100
Database Subscriptions	-	-	-	300	-
EMaterial Subscriptions	600	200	200	200	-
Equipment Rental	3,600	1,000	1,000	1,100	6,100
<b>Contractual Services Subtotal</b>	<b>84,100</b>	<b>105,000</b>	<b>105,000</b>	<b>65,400</b>	<b>108,300</b>
Food	-	-	-	500	-
Office Supplies	3,200	4,000	4,000	1,500	4,000
<b>Supplies Subtotal</b>	<b>3,200</b>	<b>4,000</b>	<b>4,000</b>	<b>2,000</b>	<b>4,000</b>
Restricted Acct	-	154,400	-	-	225,000
Restricted By Agency	-	20,000	20,000	-	-
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>174,400</b>	<b>20,000</b>	<b>-</b>	<b>225,000</b>
<b>Total Expenditures:</b>	<b>1,160,700</b>	<b>942,200</b>	<b>787,800</b>	<b>947,300</b>	<b>1,429,100</b>

## Office of Strategic Initiatives

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	462,400	5,377,300	5,377,300	-	894,200
<b>General Fund Appropriation Subtotal</b>	<b>462,400</b>	<b>5,377,300</b>	<b>5,377,300</b>	<b>-</b>	<b>894,200</b>
<b>Total Funding</b>	<b>462,400</b>	<b>5,377,300</b>	<b>5,377,300</b>	<b>-</b>	<b>894,200</b>
<b>Expenditure by Line Item</b>					
Holiday Pay	11,300	-	-	7,700	-
Personal Day	800	-	-	1,200	-
Salaries Bi Weekly Permanent Employees	223,400	225,800	225,800	167,700	242,300
Sick Leave	2,800	-	-	600	-
Sick Leave Purchase	1,900	-	-	-	-
Vacation Allowance	14,100	-	-	4,600	-
Salary Transfer	25,300	-	-	-	-
FICA Taxes Employer	19,300	24,400	24,400	13,800	18,200
HRA Employer Benefit	2,300	2,300	2,300	2,400	2,400
Health Insurance	17,500	28,400	28,400	11,700	16,900
Life Insurance	200	200	200	100	200
Long Term Disability	300	200	200	200	300
Retirement Employer Share	47,000	47,000	47,000	35,600	44,900
Unemployment Compensation	500	-	-	500	-
Workers Compensation	1,200	-	-	1,200	-
Fringe Transfer	10,000	-	-	-	-
<b>Personnel Services Subtotal</b>	<b>377,900</b>	<b>328,300</b>	<b>328,300</b>	<b>247,300</b>	<b>325,200</b>
Postal Mail & Shipping Services	-	-	-	-	-
Printing/Copying Services	-	-	-	100	-
Training & Educational Fees	-	4,000	4,000	100	4,000
Language Services	3,300	-	-	200	-
Professional Services	15,000	5,032,000	5,032,000	(3,100)	-
Airfare Travel	-	-	-	200	-
External Agency Contract	-	-	-	5,000,000	552,000
Local Travel	100	1,000	1,000	-	1,000
Misc Out of Town Travel	-	6,000	6,000	600	6,000
Per Diem Out of Town Travel	-	-	-	300	-
<b>Contractual Services Subtotal</b>	<b>18,400</b>	<b>5,043,000</b>	<b>5,043,000</b>	<b>4,998,400</b>	<b>563,000</b>
Food	500	1,000	1,000	100	1,000
Miscellaneous Supplies	-	-	-	200	-
Office Supplies	-	2,000	2,000	100	2,000
Promotional Supplies	-	3,000	3,000	-	3,000
<b>Supplies Subtotal</b>	<b>500</b>	<b>6,000</b>	<b>6,000</b>	<b>400</b>	<b>6,000</b>
<b>Total Expenditures:</b>	<b>396,800</b>	<b>5,377,300</b>	<b>5,377,300</b>	<b>5,246,100</b>	<b>894,200</b>

## Office of Sustainability

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	806,200	664,900	664,900	-	783,400
<b>General Fund Appropriation Subtotal</b>	<b>806,200</b>	<b>664,900</b>	<b>664,900</b>	<b>-</b>	<b>783,400</b>
Carryforward Approp	-	-	271,300	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>271,300</b>	<b>-</b>	<b>-</b>
<b>Total Funding</b>	<b>806,200</b>	<b>664,900</b>	<b>936,200</b>	<b>-</b>	<b>783,400</b>
<b>Expenditure by Line Item</b>					
Holiday Pay	10,600	-	-	12,200	-
Non-Scheduled Overtime	400	-	-	100	-
Personal Day	700	-	-	200	-
Salaries Bi Weekly Permanent Employees	240,800	356,900	356,900	231,000	407,300
Sick Leave	2,100	-	-	3,800	-
Vacation Allowance	13,800	-	-	11,400	-
Vacation Leave Pay at Termination	400	-	-	2,300	-
FICA Taxes Employer	20,400	27,200	27,200	19,800	25,400
HRA Employer Benefit	2,800	2,800	2,800	2,800	2,800
Health Insurance	21,100	7,300	7,300	20,200	40,600
Life Insurance	300	200	200	300	400
Long Term Disability	400	300	300	400	500
Retirement Employer Share	35,800	66,700	66,700	39,400	71,100
Unemployment Compensation	1,400	400	400	1,600	400
Workers Compensation	1,000	500	500	1,000	1,200
<b>Personnel Services Subtotal</b>	<b>352,000</b>	<b>462,300</b>	<b>462,300</b>	<b>346,500</b>	<b>549,700</b>
Advertising	-	-	-	4,100	-
Dues	6,500	15,000	15,000	-	15,000
Training & Educational Fees	-	-	-	2,900	-
Professional Services	50,800	-	112,000	-	-
Airfare Travel	400	-	-	700	-
Computer Software License Owned	1,200	1,600	1,600	-	1,600
Computer Software Rental	-	-	-	300	-
Contr Non Prof Svc Agree	-	-	-	-	31,000
External Agency Contract	-	-	52,300	-	-
Grant Support Services	38,800	50,000	50,000	14,500	50,000
Incentive-Rebate or Voucher	91,000	100,000	207,000	49,000	100,100
Misc Out of Town Travel	1,000	7,000	7,000	100	7,000
Miscellaneous Services	6,800	23,500	23,500	8,400	23,500
<b>Contractual Services Subtotal</b>	<b>196,500</b>	<b>197,100</b>	<b>468,400</b>	<b>80,000</b>	<b>228,200</b>
Miscellaneous Supplies	(100)	-	-	500	-
Office Supplies	300	700	700	-	700
<b>Supplies Subtotal</b>	<b>200</b>	<b>700</b>	<b>700</b>	<b>500</b>	<b>700</b>
Computer Hardware	1,100	4,800	4,800	-	4,800
Equipment for Office	-	-	-	200	-
<b>Equipment/Capital Outlay Subtotal</b>	<b>1,100</b>	<b>4,800</b>	<b>4,800</b>	<b>200</b>	<b>4,800</b>
<b>Total Expenditures:</b>	<b>549,800</b>	<b>664,900</b>	<b>936,200</b>	<b>427,200</b>	<b>783,400</b>

## Office of Sustainability

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	806,200	664,900	664,900	-	783,400
<b>General Fund Appropriation Subtotal</b>	<b>806,200</b>	<b>664,900</b>	<b>664,900</b>	<b>-</b>	<b>783,400</b>
Carryforward Approp	-	-	271,300	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>271,300</b>	<b>-</b>	<b>-</b>
Federal Funds	-	690,900	-	-	1,080,000
<b>Federal Grants Subtotal</b>	<b>-</b>	<b>690,900</b>	<b>-</b>	<b>-</b>	<b>1,080,000</b>
<b>Total Funding</b>	<b>806,200</b>	<b>1,355,800</b>	<b>936,200</b>	<b>-</b>	<b>1,863,400</b>
<b>Expenditure by Line Item</b>					
Holiday Pay	10,600	-	-	12,200	-
Non-Scheduled Overtime	400	-	-	100	-
Personal Day	700	-	-	200	-
Salaries Bi Weekly Permanent Employees	240,800	356,900	356,900	231,000	407,300
Sick Leave	2,100	-	-	3,800	-
Vacation Allowance	13,800	-	-	11,400	-
Vacation Leave Pay at Termination	400	-	-	2,300	-
FICA Taxes Employer	20,400	27,200	27,200	19,800	25,400
HRA Employer Benefit	2,800	2,800	2,800	2,800	2,800
Health Insurance	21,100	7,300	7,300	20,200	40,600
Life Insurance	300	200	200	300	400
Long Term Disability	400	300	300	400	500
Retirement Employer Share	35,800	66,700	66,700	39,400	71,100
Unemployment Compensation	1,400	400	400	1,600	400
Workers Compensation	1,000	500	500	1,000	1,200
<b>Personnel Services Subtotal</b>	<b>352,000</b>	<b>462,300</b>	<b>462,300</b>	<b>346,500</b>	<b>549,700</b>
Advertising	-	-	-	4,100	-
Dues	6,500	15,000	15,000	-	15,000
Training & Educational Fees	-	-	-	2,900	-
Professional Services	50,800	-	112,000	-	-
Airfare Travel	400	-	-	700	-
Computer Software License Owned	1,200	1,600	1,600	-	1,600
Computer Software Rental	-	-	-	300	-
Contr Non Prof Srvs Agree	-	-	-	-	31,000
External Agency Contract	-	-	52,300	-	-
Grant Support Services	38,800	50,000	50,000	14,500	50,000
Incentive-Rebate or Voucher	91,000	100,000	207,000	49,000	100,100
Misc Out of Town Travel	1,000	7,000	7,000	100	7,000
Miscellaneous Services	6,800	23,500	23,500	8,400	23,500
<b>Contractual Services Subtotal</b>	<b>196,500</b>	<b>197,100</b>	<b>468,400</b>	<b>80,000</b>	<b>228,200</b>
Miscellaneous Supplies	(100)	-	-	500	-
Office Supplies	300	700	700	-	700
<b>Supplies Subtotal</b>	<b>200</b>	<b>700</b>	<b>700</b>	<b>500</b>	<b>700</b>
Computer Hardware	1,100	4,800	4,800	-	4,800
Equipment for Office	-	-	-	200	-
<b>Equipment/Capital Outlay Subtotal</b>	<b>1,100</b>	<b>4,800</b>	<b>4,800</b>	<b>200</b>	<b>4,800</b>
Restricted Acct	-	690,900	-	-	1,080,000
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>690,900</b>	<b>-</b>	<b>-</b>	<b>1,080,000</b>
<b>Total Expenditures:</b>	<b>549,800</b>	<b>1,355,800</b>	<b>936,200</b>	<b>427,200</b>	<b>1,863,400</b>

## Group Violence Intervention

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	510,300	497,000	497,000	-	546,000
<b>General Fund Appropriation Subtotal</b>	<b>510,300</b>	<b>497,000</b>	<b>497,000</b>	<b>-</b>	<b>546,000</b>
<b>Total Funding</b>	<b>510,300</b>	<b>497,000</b>	<b>497,000</b>	<b>-</b>	<b>546,000</b>
<b>Expenditure by Line Item</b>					
Funeral Leave	-	-	-	600	-
Holiday Pay	6,900	-	-	8,800	-
Non-Scheduled Overtime	-	-	-	1,100	-
Personal Day	-	-	-	1,200	-
Salaries Bi Weekly Permanent Employees	173,800	233,600	233,600	164,300	249,300
Sick Leave	1,100	-	-	2,400	-
Vacation Allowance	4,100	-	-	8,800	-
Vacation Leave Pay at Termination	1,000	-	-	-	-
FICA Taxes Employer	14,100	19,000	19,000	14,000	19,700
HRA Employer Benefit	1,200	1,200	1,200	2,800	2,800
Health Insurance	18,900	9,000	9,000	22,100	32,400
Life Insurance	200	100	100	200	400
Long Term Disability	300	200	200	300	400
Retirement Employer Share	33,300	66,700	66,700	32,000	41,800
Unemployment Compensation	1,000	800	800	700	800
Workers Compensation	1,100	500	500	1,100	800
<b>Personnel Services Subtotal</b>	<b>257,000</b>	<b>331,100</b>	<b>331,100</b>	<b>260,400</b>	<b>348,400</b>
Advertising	8,300	-	-	700	700
Merchant Service Fees	-	-	-	100	-
Printing/Copying Services	200	-	-	-	-
Professional Services	-	-	-	3,000	-
Computer Software License Owned	400	-	-	-	-
Construction Services	-	-	-	10,800	-
Emergency Shelter External Agency Contract	-	-	-	2,400	-
External Agency Contract	-	-	-	-	117,400
Food Services	3,200	-	-	-	6,800
Hotel Travel	1,300	-	-	(1,300)	-
Misc Out of Town Travel	100	-	-	(100)	-
Miscellaneous Services	2,500	-	-	-	-
Non-Employee Transportation	-	-	-	400	-
DNU Payments to Contractors	2,200	165,900	165,900	-	-
Per Diem Out of Town Travel	300	-	-	(300)	-
Public Meeting Expenses	1,500	-	-	15,400	22,600
Relocation Services	-	-	-	400	-
Database Subscriptions	100	-	-	-	-
Special Event Rental	5,300	-	-	-	-
<b>Contractual Services Subtotal</b>	<b>20,100</b>	<b>165,900</b>	<b>165,900</b>	<b>31,500</b>	<b>147,500</b>
Cleaning & Sanitation Supplies	-	-	-	-	-
First Aid and CPR Supplies	-	-	-	100	-
Food	3,100	-	-	900	-
Furniture	-	-	-	5,100	-
Office Supplies	1,300	-	-	1,800	4,000
PPE Equipment	-	-	-	-	-
Promotional Supplies	7,200	-	-	1,500	1,600
Uniform and Clothing Supplies	500	-	-	100	3,700
<b>Supplies Subtotal</b>	<b>12,100</b>	<b>-</b>	<b>-</b>	<b>9,500</b>	<b>9,300</b>
Equipment for Office	900	-	-	17,500	40,800

Group Violence Intervention

General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Safety and Security Equipment	2,100	-	-	3,400	-
Equipment/Capital Outlay Subtotal	3,000	-	-	20,900	40,800
Total Expenditures:	292,200	497,000	497,000	322,300	546,000



## Office of Violence Prevention

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	7,396,700	5,858,200	6,729,400	-	6,415,500
<b>General Fund Appropriation Subtotal</b>	<b>7,396,700</b>	<b>5,858,200</b>	<b>6,729,400</b>	<b>-</b>	<b>6,415,500</b>
<b>Total Funding</b>	<b>7,396,700</b>	<b>5,858,200</b>	<b>6,729,400</b>	<b>-</b>	<b>6,415,500</b>
<b>Expenditure by Line Item</b>					
CERS Health Insur Reimbursement	19,900	-	-	-	-
Funeral Leave	7,900	-	-	3,900	-
Holiday Pay	97,100	-	-	72,500	-
Injured in Line of Duty	-	-	-	1,100	-
Jury Duty Pay	-	-	-	200	-
Longevity pay	400	-	-	-	-
Non-Scheduled Overtime	21,600	6,600	6,600	18,000	23,000
Permanent Part time Employees	16,600	52,600	52,600	-	-
Personal Day	5,200	-	-	5,200	-
Salaries Bi Weekly Permanent Employees	1,911,000	2,390,300	2,390,300	1,476,800	2,354,200
Salary Transfer	21,800	-	-	-	-
Sick Leave	78,000	-	-	75,000	-
Sick Leave Purchase	1,200	-	-	2,800	-
Temporary Employees	-	-	-	1,200	-
Vacation Allowance	115,700	-	-	90,100	-
Vacation Leave Pay at Termination	3,000	-	-	6,800	-
Salary Transfer	(36,300)	-	-	(5,700)	-
FICA Taxes Employer	168,600	158,200	158,200	131,100	178,100
Fringe Transfer	8,800	-	-	-	-
HRA Employer Benefit	29,200	20,300	20,300	36,300	36,200
Health Insurance	332,200	283,500	283,500	231,500	345,700
Life Insurance	3,000	2,800	2,800	2,200	3,300
Long Term Disability	3,800	3,400	3,400	2,900	4,300
Retirement Employer Share	509,700	413,600	413,600	326,000	418,600
Unemployment Compensation	7,800	6,700	6,700	8,400	6,700
Workers Compensation	14,300	10,200	10,200	9,800	13,800
Fringe Transfer	(25,800)	-	-	(2,100)	-
<b>Personnel Services Subtotal</b>	<b>3,314,700</b>	<b>3,348,200</b>	<b>3,348,200</b>	<b>2,494,000</b>	<b>3,383,900</b>
Advertising	18,300	50,000	20,000	4,000	20,000
Courier Service	-	-	-	800	-
Dues	100	-	-	-	-
Postal Mail & Shipping Services	400	500	-	100	-
Printing/Copying Services	25,900	10,000	24,500	15,400	24,500
Service Fees	800	-	700	500	800
Training & Educational Fees	59,100	11,500	20,000	12,200	20,000
Professional Services	39,200	158,100	100,000	175,000	100,000
Professional Svcs Reimbursement and Professional Service	-	-	-	(69,400)	-
Airfare Travel	10,800	10,000	10,000	2,800	10,000
DNU Building/Office Renovation	60,300	-	-	4,800	-
DNU Computer Software Maint	800	10,000	-	-	-
External Agency Contract	487,400	295,000	2,900,600	1,137,800	2,549,400
Food Services	-	1,600	-	900	-
Hotel Travel	23,800	3,500	15,000	9,400	15,000
Laundry and Towel Services	300	-	1,000	-	1,000
Local Travel	8,500	2,500	8,000	4,100	8,000
Misc Out of Town Travel	1,800	2,400	1,500	700	1,500
Miscellaneous Services	9,800	6,500	75,000	87,600	75,000
DNU Payments to Contractors	2,818,600	1,029,200	-	300	-
Per Diem Out of Town Travel	7,000	1,500	5,000	2,000	5,000
Public Meeting Expenses	300	400	-	-	-
Software Maintenance	-	-	-	900	900
Telephone Cellular Services	5,700	6,000	10,000	15,800	10,000
Temporary Service Contract	-	-	-	26,100	300

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Office of Violence Prevention

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Security Services	3,300	4,000	1,000	3,500	1,000
Relocation Services	2,500	-	-	-	-
Document Disposal	800	500	2,300	700	2,300
Unallowable Expenses on Travel Card	(100)	-	-	-	-
Consulting Services	7,300	30,000	-	-	-
Data Communication Services	900	1,000	-	400	400
Database Subscriptions	300	-	-	-	-
EMaterial Subscriptions	107,200	100	17,500	14,500	17,500
Administration Expense External Agency Contract	-	-	-	(118,000)	-
Equipment Rental	400	-	-	-	-
Rent Land and Buildings external	2,300	1,500	2,800	1,000	2,800
Special Event Rental	40,500	800	45,000	49,400	44,900
Unallowable Expenses on PCard	(100)	-	-	-	-
<b>Contractual Services Subtotal</b>	<b>3,744,200</b>	<b>1,636,600</b>	<b>3,259,900</b>	<b>1,383,300</b>	<b>2,910,300</b>
Audio and Visual Supplies	200	100	-	1,400	-
Educational and Training Supplies	300	12,000	-	-	-
Electrical supplies	5,300	-	-	-	-
Food	50,000	6,900	31,300	22,900	31,300
DNU Food Service Supplies	1,000	100	-	-	-
Furniture	82,900	1,800	5,000	10,700	5,000
Horticultural/Landscaping Supplies	2,800	-	-	-	-
Miscellaneous Supplies	62,700	10,000	27,500	21,100	27,500
Office Supplies	18,400	17,800	15,000	16,800	15,000
Promotional Supplies	60,700	8,000	25,000	3,200	25,000
Supportive Care Goods	-	10,300	-	-	-
Uniform and Clothing Supplies	26,200	-	7,500	8,200	7,500
<b>Supplies Subtotal</b>	<b>310,500</b>	<b>67,000</b>	<b>111,300</b>	<b>84,300</b>	<b>111,300</b>
Computer Hardware	13,500	19,700	10,000	3,300	10,000
Equipment for Office	14,300	35,000	-	-	-
Miscellaneous Equipment	1,700	1,700	-	-	-
<b>Equipment/Capital Outlay Subtotal</b>	<b>29,500</b>	<b>56,400</b>	<b>10,000</b>	<b>3,300</b>	<b>10,000</b>
Dues And Subscriptions InsTr	100	-	-	200	-
<b>Interdepartment Charges Subtotal</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>-</b>
Restricted Acct	-	750,000	-	-	-
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures:</b>	<b>7,399,000</b>	<b>5,858,200</b>	<b>6,729,400</b>	<b>3,965,100</b>	<b>6,415,500</b>

## Office of Violence Prevention

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	7,396,700	5,858,200	6,729,400	-	6,415,500
<b>General Fund Appropriation Subtotal</b>	<b>7,396,700</b>	<b>5,858,200</b>	<b>6,729,400</b>	<b>-</b>	<b>6,415,500</b>
Federal Funds		1,000,000	-	-	2,013,500
<b>Federal Grants Subtotal</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>2,013,500</b>
<b>Total Funding</b>	<b>7,396,700</b>	<b>6,858,200</b>	<b>6,729,400</b>	<b>-</b>	<b>8,429,000</b>

**Expenditure by Line Item**

CERS Health Insur Reimbursement	19,900	-	-	-	-
Funeral Leave	7,900	-	-	3,900	-
Holiday Pay	97,100	-	-	72,500	-
Injured in Line of Duty	-	-	-	1,100	-
Jury Duty Pay	-	-	-	200	-
Longevity pay	400	-	-	-	-
Non-Scheduled Overtime	21,600	6,600	6,600	18,000	23,000
Permanent Part time Employees	16,600	52,600	52,600	-	-
Personal Day	5,200	-	-	5,200	-
Salaries Bi Weekly Permanent Employees	1,911,000	2,390,300	2,390,300	1,476,800	2,354,200
Salary Transfer	21,800	-	-	-	-
Sick Leave	78,000	-	-	75,000	-
Sick Leave Purchase	1,200	-	-	2,800	-
Temporary Employees	-	-	-	1,200	-
Vacation Allowance	115,700	-	-	90,100	-
Vacation Leave Pay at Termination	3,000	-	-	6,800	-
Salary Transfer	(36,300)	-	-	(5,700)	-
FICA Taxes Employer	168,600	158,200	158,200	131,100	178,100
Fringe Transfer	8,800	-	-	-	-
HRA Employer Benefit	29,200	20,300	20,300	36,300	36,200
Health Insurance	332,200	283,500	283,500	231,500	345,700
Life Insurance	3,000	2,800	2,800	2,200	3,300
Long Term Disability	3,800	3,400	3,400	2,900	4,300
Retirement Employer Share	509,700	413,600	413,600	326,000	418,600
Unemployment Compensation	7,800	6,700	6,700	8,400	6,700
Workers Compensation	14,300	10,200	10,200	9,800	13,800
Fringe Transfer	(25,800)	-	-	(2,100)	-
<b>Personnel Services Subtotal</b>	<b>3,314,700</b>	<b>3,348,200</b>	<b>3,348,200</b>	<b>2,494,000</b>	<b>3,383,900</b>
Advertising	18,300	50,000	20,000	4,000	20,000
Courier Service	-	-	-	800	-
Dues	100	-	-	-	-
Postal Mail & Shipping Services	400	500	-	100	-
Printing/Copying Services	25,900	10,000	24,500	15,400	24,500
Service Fees	800	-	700	500	800
Training & Educational Fees	59,100	11,500	20,000	12,200	20,000
Professional Services	39,200	158,100	100,000	175,000	100,000
Professional Svcs Reimbursement and Professional Service	-	-	-	(69,400)	-
Airfare Travel	10,800	10,000	10,000	2,800	10,000
DNU Building/Office Renovation	60,300	-	-	4,800	-
DNU Computer Software Maint	800	10,000	-	-	-
External Agency Contract	487,400	295,000	2,900,600	1,137,800	2,549,400
Food Services	-	1,600	-	900	-
Hotel Travel	23,800	3,500	15,000	9,400	15,000
Laundry and Towel Services	300	-	1,000	-	1,000
Local Travel	8,500	2,500	8,000	4,100	8,000
Misc Out of Town Travel	1,800	2,400	1,500	700	1,500
Miscellaneous Services	9,800	6,500	75,000	87,600	75,000
DNU Payments to Contractors	2,818,600	1,029,200	-	300	-
Per Diem Out of Town Travel	7,000	1,500	5,000	2,000	5,000
Public Meeting Expenses	300	400	-	-	-
Software Maintenance	-	-	-	900	900

## Office of Violence Prevention

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Telephone Cellular Services	5,700	6,000	10,000	15,800	10,000
Temporary Service Contract	-	-	-	26,100	300
Security Services	3,300	4,000	1,000	3,500	1,000
Relocation Services	2,500	-	-	-	-
Document Disposal	800	500	2,300	700	2,300
Unallowable Expenses on Travel Card	(100)	-	-	-	-
Consulting Services	7,300	30,000	-	-	-
Data Communication Services	900	1,000	-	400	400
Database Subscriptions	300	-	-	-	-
EMaterial Subscriptions	107,200	100	17,500	14,500	17,500
Administration Expense External Agency Contract	-	-	-	(118,000)	-
Equipment Rental	400	-	-	-	-
Rent Land and Buildings external	2,300	1,500	2,800	1,000	2,800
Special Event Rental	40,500	800	45,000	49,400	44,900
Unallowable Expenses on PCard	(100)	-	-	-	-
<b>Contractual Services Subtotal</b>	<b>3,744,200</b>	<b>1,636,600</b>	<b>3,259,900</b>	<b>1,383,300</b>	<b>2,910,300</b>
Audio and Visual Supplies	200	100	-	1,400	-
Educational and Training Supplies	300	12,000	-	-	-
Electrical supplies	5,300	-	-	-	-
Food	50,000	6,900	31,300	22,900	31,300
DNU Food Service Supplies	1,000	100	-	-	-
Furniture	82,900	1,800	5,000	10,700	5,000
Horticultural/Landscaping Supplies	2,800	-	-	-	-
Miscellaneous Supplies	62,700	10,000	27,500	21,100	27,500
Office Supplies	18,400	17,800	15,000	16,800	15,000
Promotional Supplies	60,700	8,000	25,000	3,200	25,000
Supportive Care Goods	-	10,300	-	-	-
Uniform and Clothing Supplies	26,200	-	7,500	8,200	7,500
<b>Supplies Subtotal</b>	<b>310,500</b>	<b>67,000</b>	<b>111,300</b>	<b>84,300</b>	<b>111,300</b>
Computer Hardware	13,500	19,700	10,000	3,300	10,000
Equipment for Office	14,300	35,000	-	-	-
Miscellaneous Equipment	1,700	1,700	-	-	-
<b>Equipment/Capital Outlay Subtotal</b>	<b>29,500</b>	<b>56,400</b>	<b>10,000</b>	<b>3,300</b>	<b>10,000</b>
Dues And Subscriptions InsTr	100	-	-	200	-
<b>Interdepartment Charges Subtotal</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>-</b>
Restricted Acct	-	1,750,000	-	-	2,013,500
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>1,750,000</b>	<b>-</b>	<b>-</b>	<b>2,013,500</b>
<b>Total Expenditures:</b>	<b>7,399,000</b>	<b>6,858,200</b>	<b>6,729,400</b>	<b>3,965,100</b>	<b>8,429,000</b>

## Economic Development

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	16,305,700	14,536,600	14,613,900	-	14,577,100
<b>General Fund Appropriation Subtotal</b>	<b>16,305,700</b>	<b>14,536,600</b>	<b>14,613,900</b>	<b>-</b>	<b>14,577,100</b>
Appropriation from Designated Fund Balance	-	-	2,406,600	-	-
Carryforward Approp	-	-	21,407,800	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>23,814,400</b>	<b>-</b>	<b>-</b>
Miscellaneous Rev	-	3,000	-	-	-
Operations Receipts	123,600	166,000	166,000	92,700	166,000
Lease Income	376,300	365,000	365,000	6,000	365,000
<b>Agency Receipts Subtotal</b>	<b>499,900</b>	<b>534,000</b>	<b>531,000</b>	<b>98,700</b>	<b>531,000</b>
Miscellaneous Rev	-	-	3,000	651,300	3,000
Miscellaneous Rev and Misc Revenue-Refund	-	-	-	5,000	-
<b>Miscellaneous Revenue Subtotal</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>656,300</b>	<b>3,000</b>
<b>Total Funding</b>	<b>16,805,600</b>	<b>15,070,600</b>	<b>38,962,300</b>	<b>755,000</b>	<b>15,111,100</b>
<b><u>Expenditure by Line Item</u></b>					
Funeral Leave	1,300	-	-	2,100	-
Holiday Pay	58,800	-	-	62,800	-
Non-Scheduled Overtime	100	-	-	100	-
Personal Day	1,200	-	-	6,200	-
Salaries Bi Weekly Permanent Employees	1,367,100	2,161,200	2,161,200	1,371,500	2,278,100
Sick Leave	14,300	-	-	31,900	-
Sick Leave Purchase	1,800	1,300	1,300	1,800	-
Temporary Employees	3,700	-	-	1,400	-
Vacation Allowance	48,700	-	-	56,600	-
Vacation Leave Pay at Termination	11,100	-	-	10,000	-
FICA Taxes Employer	112,900	170,300	170,300	116,000	153,600
HRA Employer Benefit	12,000	42,900	42,900	20,200	20,600
Health Insurance	145,300	170,200	170,200	167,600	245,500
Life Insurance	1,500	2,600	2,600	1,500	2,100
Long Term Disability	2,300	2,700	2,700	2,300	3,300
Retirement Employer Share	252,900	435,800	435,800	237,300	295,300
Unemployment Compensation	5,400	7,700	7,700	6,900	7,900
Workers Compensation	8,300	9,200	9,200	8,100	11,000
<b>Personnel Services Subtotal</b>	<b>2,048,700</b>	<b>3,003,900</b>	<b>3,003,900</b>	<b>2,104,300</b>	<b>3,017,400</b>
Advertising	120,300	15,000	15,000	16,800	15,000
Dues	14,300	9,000	9,000	4,000	9,000
Postal Mail & Shipping Services	500	5,000	5,000	300	-
Print Subscription	1,000	1,900	1,900	2,500	-
Printing/Copying Services	8,000	15,500	15,500	1,000	15,500
Service Fees	(1,500)	-	-	-	-
Training & Educational Fees	48,400	10,500	10,500	22,800	-
Language Services	400	-	-	1,300	30,000
Legal Services	-	-	-	159,200	265,200
Professional Services	982,400	901,400	3,317,500	158,800	992,300
Airfare Travel	4,800	500	500	7,500	500
Cloud Computing Services	-	-	-	10,300	-
Computer Software License Owned	13,800	-	-	-	-
Computer Software Rental	2,500	-	-	2,400	-
Engineering & Architectural Services	4,900	-	-	4,200	-
External Agency Contract	5,358,300	6,090,600	16,866,500	7,329,400	5,850,000
Food Services	300	-	-	-	-
Grant Other Assistance	-	150,000	-	-	-

## Economic Development

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Hotel Travel	7,800	500	60,500	63,000	60,600
Incentive-Rebate or Voucher	8,010,200	4,068,800	14,938,900	861,500	4,068,800
Local Travel	2,800	5,000	5,000	800	-
Misc Out of Town Travel	2,600	2,700	2,700	2,900	5,700
Miscellaneous Services	21,100	7,500	247,500	28,800	7,500
DNU Payments to Contractors	-	-	165,500	-	-
Per Diem Out of Town Travel	2,400	-	-	3,400	200
Public Meeting Expenses	-	-	-	400	500
Telephone Cellular Services	2,200	5,000	5,000	2,200	2,000
Vehicle Rental	-	-	-	500	-
Consulting Services	35,500	-	114,100	8,500	-
Data Communication Services	-	1,000	1,000	-	-
Database Subscriptions	75,900	25,000	25,000	38,300	-
Misc Out of Town Travel Reimbursement and Misc Out of Administration Expense External Agency Contract	500	-	-	(200)	-
Insurance-General Liability	-	-	-	5,000	-
Equipment Maint and Repair Services	34,800	-	-	-	-
Equipment Rental	5,200	-	-	1,500	2,500
Lease/Purchase Agreement	3,900	-	-	1,300	-
Special Event Rental	-	-	-	700	-
<b>Contractual Services Subtotal</b>	<b>14,763,300</b>	<b>11,314,900</b>	<b>35,806,600</b>	<b>8,739,100</b>	<b>11,325,300</b>
Books	100	-	-	-	-
Food	6,200	-	-	5,000	4,300
DNU Food Service Supplies	-	-	-	100	-
Horticultural/Landscaping Supplies	400	-	-	-	-
Miscellaneous Supplies	200	400	400	5,700	10,000
Office Supplies	4,800	900	900	3,200	1,000
Personal Hygiene Supplies	100	-	-	-	-
Promotional Supplies	800	-	-	3,100	3,100
<b>Supplies Subtotal</b>	<b>12,600</b>	<b>1,300</b>	<b>1,300</b>	<b>17,100</b>	<b>18,400</b>
Computer Hardware	500	500	500	1,300	-
<b>Equipment/Capital Outlay Subtotal</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,300</b>	<b>-</b>
Dues And Subscriptions InsTr	300	-	-	5,600	-
<b>Interdepartment Charges Subtotal</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>5,600</b>	<b>-</b>
Restricted Acct	-	750,000	-	-	750,000
Grant Match	-	-	150,000	-	-
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>750,000</b>	<b>150,000</b>	<b>-</b>	<b>750,000</b>
<b>Total Expenditures:</b>	<b>16,825,400</b>	<b>15,070,600</b>	<b>38,962,300</b>	<b>10,867,400</b>	<b>15,111,100</b>

## Economic Development

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	16,305,700	14,536,600	14,673,100	-	14,577,100
<b>General Fund Appropriation Subtotal</b>	<b>16,305,700</b>	<b>14,536,600</b>	<b>14,673,100</b>	<b>-</b>	<b>14,577,100</b>
Appropriation from Designated Fund Balance	-	-	2,406,600	-	-
Carryforward Approp	-	-	21,410,600	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>23,817,200</b>	<b>-</b>	<b>-</b>
Miscellaneous Rev	-	3,000	-	-	-
Operations Receipts	123,600	166,000	166,000	92,700	166,000
Lease Income	376,300	365,000	365,000	6,000	365,000
<b>Agency Receipts Subtotal</b>	<b>499,900</b>	<b>534,000</b>	<b>531,000</b>	<b>98,700</b>	<b>531,000</b>
Federal Grants	-	150,000	-	-	325,000
<b>Federal Grants Subtotal</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>325,000</b>
State Funds	-	-	-	-	39,000
<b>State Grants Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,000</b>
Miscellaneous Rev	-	-	3,000	651,300	3,000
Miscellaneous Rev and Misc Revenue-Refund	-	-	-	5,000	-
<b>Miscellaneous Revenue Subtotal</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>656,300</b>	<b>3,000</b>
<b>Total Funding</b>	<b>16,805,600</b>	<b>15,220,600</b>	<b>39,024,300</b>	<b>755,000</b>	<b>15,475,100</b>

**Expenditure by Line Item**

Funeral Leave	1,300	-	-	2,100	-
Holiday Pay	58,800	-	-	62,800	-
Non-Scheduled Overtime	100	-	-	100	-
Personal Day	1,200	-	-	6,200	-
Salaries Bi Weekly Permanent Employees	1,367,100	2,161,200	2,161,200	1,371,500	2,278,100
Sick Leave	14,300	-	-	31,900	-
Sick Leave Purchase	1,800	1,300	1,300	1,800	-
Temporary Employees	3,700	-	-	1,400	-
Vacation Allowance	48,700	-	-	56,600	-
Vacation Leave Pay at Termination	11,100	-	-	10,000	-
FICA Taxes Employer	112,900	170,300	170,300	116,000	153,600
HRA Employer Benefit	12,000	42,900	42,900	20,200	20,600
Health Insurance	145,300	170,200	170,200	167,600	245,500
Life Insurance	1,500	2,600	2,600	1,500	2,100
Long Term Disability	2,300	2,700	2,700	2,300	3,300
Retirement Employer Share	252,900	435,800	435,800	237,300	295,300
Unemployment Compensation	5,400	7,700	7,700	6,900	7,900
Workers Compensation	8,300	9,200	9,200	8,100	11,000
<b>Personnel Services Subtotal</b>	<b>2,048,700</b>	<b>3,003,900</b>	<b>3,003,900</b>	<b>2,104,300</b>	<b>3,017,400</b>
Advertising	120,300	15,000	15,000	16,800	15,000
Dues	14,300	9,000	9,000	4,000	9,000
Postal Mail & Shipping Services	500	5,000	5,000	300	-
Print Subscription	1,000	1,900	1,900	2,500	-
Printing/Copying Services	8,000	15,500	15,500	1,000	15,500
Service Fees	(1,500)	-	-	-	-
Training & Educational Fees	48,400	10,500	10,500	22,800	-
Language Services	400	-	-	1,300	30,000
Legal Services	-	-	-	159,200	265,200
Professional Services	982,400	901,400	3,317,500	158,800	992,300
Airfare Travel	4,800	500	500	7,500	500
Cloud Computing Services	-	-	-	10,300	-

## Economic Development

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Computer Software License Owned	13,800	-	-	-	-
Computer Software Rental	2,500	-	-	2,400	-
Engineering & Architectural Services	4,900	-	-	4,200	-
External Agency Contract	5,358,300	6,090,600	16,928,500	7,329,400	5,850,000
Food Services	300	-	-	-	-
Grant Other Assistance	-	150,000	-	-	-
Hotel Travel	7,800	500	60,500	63,000	60,600
Incentive-Rebate or Voucher	8,010,200	4,068,800	14,938,900	861,500	4,068,800
Local Travel	2,800	5,000	5,000	800	-
Misc Out of Town Travel	2,600	2,700	2,700	2,900	5,700
Miscellaneous Services	21,100	7,500	247,500	28,800	7,500
DNU Payments to Contractors	-	-	165,500	-	-
Per Diem Out of Town Travel	2,400	-	-	3,400	200
Public Meeting Expenses	-	-	-	400	500
Telephone Cellular Services	2,200	5,000	5,000	2,200	2,000
Vehicle Rental	-	-	-	500	-
Consulting Services	35,500	-	114,100	8,500	-
Data Communication Services	-	1,000	1,000	-	-
Database Subscriptions	75,900	25,000	25,000	38,300	-
Misc Out of Town Travel Reimbursement and Misc Out of Administration Expense External Agency Contract	500	-	-	(200)	-
Insurance-General Liability	-	-	-	5,000	-
Equipment Maint and Repair Services	34,800	-	-	-	-
Equipment Rental	5,200	-	-	1,500	2,500
Lease/Purchase Agreement	3,900	-	-	1,300	-
Special Event Rental	-	-	-	700	-
<b>Contractual Services Subtotal</b>	<b>14,763,300</b>	<b>11,314,900</b>	<b>35,868,600</b>	<b>8,739,100</b>	<b>11,325,300</b>
Books	100	-	-	-	-
Food	6,200	-	-	5,000	4,300
DNU Food Service Supplies	-	-	-	100	-
Horticultural/Landscaping Supplies	400	-	-	-	-
Miscellaneous Supplies	200	400	400	5,700	10,000
Office Supplies	4,800	900	900	3,200	1,000
Personal Hygiene Supplies	100	-	-	-	-
Promotional Supplies	800	-	-	3,100	3,100
<b>Supplies Subtotal</b>	<b>12,600</b>	<b>1,300</b>	<b>1,300</b>	<b>17,100</b>	<b>18,400</b>
Computer Hardware	500	500	500	1,300	-
<b>Equipment/Capital Outlay Subtotal</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,300</b>	<b>-</b>
Dues And Subscriptions InsTr	300	-	-	5,600	-
<b>Interdepartment Charges Subtotal</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>5,600</b>	<b>-</b>
Restricted Acct	-	900,000	-	-	1,114,000
Grant Match	-	-	150,000	-	-
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>900,000</b>	<b>150,000</b>	<b>-</b>	<b>1,114,000</b>
<b>Total Expenditures:</b>	<b>16,825,400</b>	<b>15,220,600</b>	<b>39,024,300</b>	<b>10,867,400</b>	<b>15,475,100</b>



## Codes and Regulations

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	16,165,400	16,624,400	16,624,400	-	17,574,200
<b>General Fund Appropriation Subtotal</b>	<b>16,165,400</b>	<b>16,624,400</b>	<b>16,624,400</b>	<b>-</b>	<b>17,574,200</b>
Restitution	100	300	300	200	300
Application Fees	196,800	-	-	170,400	367,200
<b>Agency Receipts Subtotal</b>	<b>196,900</b>	<b>300</b>	<b>300</b>	<b>170,600</b>	<b>367,500</b>
Other Govt Agy Receipts	1,356,400	1,274,800	1,274,800	1,022,200	1,356,400
<b>State Grants Subtotal</b>	<b>1,356,400</b>	<b>1,274,800</b>	<b>1,274,800</b>	<b>1,022,200</b>	<b>1,356,400</b>
<b>Total Funding</b>	<b>17,718,700</b>	<b>17,899,500</b>	<b>17,899,500</b>	<b>1,192,800</b>	<b>19,298,100</b>
<b>Expenditure by Line Item</b>					
Board Members Per Diem	14,200	14,600	14,600	9,900	12,900
CERS Health Insur Reimbursement	97,700	-	-	-	-
Funeral Leave	37,400	-	-	36,300	-
Holiday Pay	425,400	-	-	392,400	-
Injured in Line of Duty	500	-	-	3,200	-
Jury Duty Pay	1,600	-	-	3,200	-
Longevity pay	53,900	54,000	54,000	75,200	71,400
Non-Scheduled Overtime	337,400	275,000	275,000	354,600	398,900
Overtime Scheduled	6,700	18,900	18,900	-	-
Personal Day	44,600	-	-	50,000	-
Retroactive Pay	2,100	-	-	13,600	-
Salaries Bi Weekly Permanent Employees	7,772,700	10,985,200	10,985,200	7,280,200	12,106,700
Salary Transfer	(18,100)	-	-	-	-
Sick Leave	361,200	-	-	359,800	-
Sick Leave Purchase	9,900	-	-	15,000	-
Sick Pay Overtime	200	-	-	-	-
Temporary Employees	3,500	-	-	-	-
Trainer Stipend	7,300	-	-	11,800	-
Vacation Allowance	631,200	-	-	508,700	-
Vacation Leave Pay at Termination	48,500	-	-	56,100	-
Certification Reimbursement	-	-	-	(100)	-
FICA Taxes Employer	721,100	851,400	851,400	685,800	894,600
Fringe Transfer	(9,000)	-	-	-	-
HRA Employer Benefit	125,000	121,300	121,300	171,500	170,600
Health Insurance	1,502,200	1,505,700	1,505,700	1,198,400	1,742,500
Life Insurance	14,700	14,900	14,900	12,100	16,500
Long Term Disability	16,400	16,500	16,500	13,600	19,200
Retirement Employer Share	2,012,700	2,193,400	2,193,400	1,614,700	2,001,800
Unemployment Compensation	46,600	31,200	31,200	49,800	40,000
Workers Compensation	416,700	432,200	432,200	344,000	438,500
<b>Personnel Services Subtotal</b>	<b>14,684,300</b>	<b>16,514,300</b>	<b>16,514,300</b>	<b>13,259,800</b>	<b>17,913,600</b>
Advertising	-	-	-	25,000	35,000
Courier Service	-	100	-	-	-
Dues	-	-	-	2,200	-
Language Services	-	200	200	-	-
Permit/License/Inspection	18,600	3,100	3,100	-	3,100
Postal Mail & Shipping Services	28,600	98,200	19,200	82,000	19,200
Printing/Copying Services	9,700	31,500	9,300	15,500	29,700
Service Fees	900	100	100	800	100
Training & Educational Fees	12,900	46,800	41,500	18,900	41,500
Language Services	900	-	5,000	28,300	200
Legal Services	12,100	3,300	46,300	19,300	51,300
Professional Services	143,500	499,200	399,200	7,400	364,200
Air Cards	-	40,100	100	-	100
Airfare Travel	300	-	-	500	-
Appraisal/Title Services	-	100	100	-	100

## Codes and Regulations

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Automotive Repair Services	-	-	-	1,000	-
Computer Software License Owned	900	100	75,100	78,500	75,100
Computer Software Rental	-	-	-	12,700	-
Enterprise Software Licenses (MELA)	12,300	-	-	-	-
Fleet Vendor Maintenance Services	700	700	700	-	700
Grant Administration Expense	-	6,700	-	-	-
Hotel Travel	6,700	3,500	3,500	5,500	3,500
Incentive-Rebate or Voucher	1,800	1,400	1,400	-	1,400
Investigative Expense	-	100	-	-	-
Landfill/Sanitation Services	91,400	80,200	80,200	62,300	80,200
Local Travel	-	2,000	2,000	-	2,000
Misc Out of Town Travel	2,700	800	10,800	500	10,800
Miscellaneous Services	600	4,400	4,400	6,700	44,400
DNU Payments to Contractors	11,400	-	-	38,000	-
Per Diem Out of Town Travel	1,700	600	600	1,100	600
Public Meeting Expenses	-	-	-	400	-
Telephone Cellular Services	143,500	76,700	99,200	114,500	89,200
Telephone Utility Services Landline	2,900	3,000	3,000	-	3,000
Temporary Service Contract	-	18,500	74,400	84,100	18,500
Tire Shredding Services	4,500	1,200	1,200	300	1,200
Uniform Rental Service and cleaning	36,000	50,500	-	-	-
Waste Collection Services	10,100	-	-	-	-
Public Relations Services	1,700	-	-	-	-
Security Services	-	-	-	1,900	-
Consulting Services	7,100	-	-	200	-
Data Communication Services	6,000	2,500	2,500	4,000	2,500
Refunded Bond Premium	500	-	-	-	-
Equipment Maint and Repair Services	5,200	-	-	11,600	-
Locksmith Services	200	-	-	-	-
DNU Mechanical Services	700	-	-	-	-
Security System Services	3,700	-	-	700	-
Lease/Purchase Agreement	-	-	-	8,400	-
Special Event Rental	-	-	-	600	-
<b>Contractual Services Subtotal</b>	<b>579,800</b>	<b>975,600</b>	<b>883,100</b>	<b>632,900</b>	<b>877,600</b>
Audio and Visual Supplies	3,500	-	-	-	-
Automotive Lubricants and Fluids	700	700	700	-	-
Automotive Parts & Accessories	5,400	3,300	3,300	(200)	3,300
Books	-	2,600	2,600	9,800	2,600
Building Maintenance Supplies	2,400	2,600	2,600	1,400	56,600
Cleaning & Sanitation Supplies	500	400	400	600	400
Data Communication Supplies	6,600	6,600	6,600	-	6,600
Educational and Training Supplies	800	3,300	1,900	9,400	1,900
Electrical supplies	2,500	500	500	-	500
Equipment Maint and Repair Supplies	11,300	-	-	-	-
First Aid and CPR Supplies	1,000	600	600	3,600	600
Fleet Fuel Supply	-	-	-	100	-
Fleet Parts & Accessories Supply	-	-	-	4,800	-
Food	4,600	1,000	1,000	5,000	1,000
Furniture	58,400	-	2,400	27,700	27,400
Garbage/Recycling Cart Equipment	400	-	-	-	-
Graffiti Supplies	37,600	104,000	104,000	9,800	50,000
Grounds Maintenance Supplies	800	1,400	1,400	600	-
HVAC Parts & Supplies	-	100	100	-	100
Lumber	33,400	47,500	47,500	7,600	47,500
Miscellaneous Supplies	300	15,200	-	1,400	1,400
Office Supplies	175,200	55,900	45,300	18,600	41,300
Operating Equipment Maintenance Supplies	-	7,500	7,500	-	7,500
Paint/Hardware Supplies	10,100	18,300	18,300	7,800	18,300
PPE Equipment	1,000	600	-	100	-
Promotional Supplies	4,400	-	-	33,000	-
Safety Supplies	12,900	10,300	5,800	9,000	5,800

## Codes and Regulations

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Signs Decorations Flags	-	-	-	200	-
Tools and Implements	14,000	4,000	4,000	800	4,000
Uniform and Clothing Supplies	23,700	42,200	82,700	42,800	82,700
<b>Supplies Subtotal</b>	<b>411,500</b>	<b>328,600</b>	<b>339,200</b>	<b>193,900</b>	<b>359,500</b>
Computer Hardware	10,500	-	-	1,200	-
Equipment-Specialized	200	-	-	-	-
Equipment for Office	4,400	38,000	27,600	3,800	27,600
Grounds Maintenance Equipment	8,800	-	-	-	-
Miscellaneous Equipment	-	42,500	134,800	-	119,800
Radio and Communications Equipment	-	-	-	4,700	-
Safety and Security Equipment	-	-	-	600	-
<b>Equipment Subtotal</b>	<b>23,900</b>	<b>80,500</b>	<b>162,400</b>	<b>10,300</b>	<b>147,400</b>
Administrative Services InsTr	2,700	-	-	-	-
Dues And Subscriptions InsTr	300	500	500	-	-
<b>Interdeparmttent Charges Subtotal</b>	<b>3,000</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures:</b>	<b>15,702,500</b>	<b>17,899,500</b>	<b>17,899,500</b>	<b>14,096,900</b>	<b>19,298,100</b>

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Codes and Regulations

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	16,165,400	16,624,400	16,643,600	-	17,574,200
<b>General Fund Appropriation Subtotal</b>	<b>16,165,400</b>	<b>16,624,400</b>	<b>16,643,600</b>	<b>-</b>	<b>17,574,200</b>
Carryforward Approp			3,300		
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>3,300</b>	<b>-</b>	<b>-</b>
Restitution	100	300	300	200	300
Application Fees	196,800	-	-	170,400	367,200
<b>Agency Receipts Subtotal</b>	<b>196,900</b>	<b>300</b>	<b>300</b>	<b>170,600</b>	<b>367,500</b>
Other Govt Agy Receipts	1,356,400	1,274,800	1,274,800	1,022,200	1,356,400
<b>State Grants Subtotal</b>	<b>1,356,400</b>	<b>1,274,800</b>	<b>1,274,800</b>	<b>1,022,200</b>	<b>1,356,400</b>
<b>Total Funding</b>	<b>17,718,700</b>	<b>17,899,500</b>	<b>17,922,000</b>	<b>1,192,800</b>	<b>19,298,100</b>
<b>Expenditure by Line Item</b>					
Board Members Per Diem	14,200	14,600	14,600	9,900	12,900
CERS Health Insur Reimbursement	97,700	-	-	-	-
Funeral Leave	37,400	-	-	36,300	-
Holiday Pay	425,400	-	-	392,400	-
Injured in Line of Duty	500	-	-	3,200	-
Jury Duty Pay	1,600	-	-	3,200	-
Longevity pay	53,900	54,000	54,000	75,200	71,400
Non-Scheduled Overtime	337,400	275,000	275,000	354,600	398,900
Overtime Scheduled	6,700	18,900	18,900	-	-
Personal Day	44,600	-	-	50,000	-
Retroactive Pay	2,100	-	-	13,600	-
Salaries Bi Weekly Permanent Employees	7,772,700	10,985,200	10,985,200	7,280,200	12,106,700
Salary Transfer	(18,100)	-	-	-	-
Sick Leave	361,200	-	-	359,800	-
Sick Leave Purchase	9,900	-	-	15,000	-
Sick Pay Overtime	200	-	-	-	-
Temporary Employees	3,500	-	-	-	-
Trainer Stipend	7,300	-	-	11,800	-
Vacation Allowance	631,200	-	-	508,700	-
Vacation Leave Pay at Termination	48,500	-	-	56,100	-
Certification Reimbursement	-	-	-	(100)	-
FICA Taxes Employer	721,100	851,400	851,400	685,800	894,600
Fringe Transfer	(9,000)	-	-	-	-
HRA Employer Benefit	125,000	121,300	121,300	171,500	170,600
Health Insurance	1,502,200	1,505,700	1,505,700	1,198,400	1,742,500
Life Insurance	14,700	14,900	14,900	12,100	16,500
Long Term Disability	16,400	16,500	16,500	13,600	19,200
Retirement Employer Share	2,012,700	2,193,400	2,193,400	1,614,700	2,001,800
Unemployment Compensation	46,600	31,200	31,200	49,800	40,000
Workers Compensation	416,700	432,200	432,200	344,000	438,500
<b>Personnel Services Subtotal</b>	<b>14,684,300</b>	<b>16,514,300</b>	<b>16,514,300</b>	<b>13,259,800</b>	<b>17,913,600</b>
Advertising	-	-	-	25,000	35,000
Courier Service	-	100	-	-	-
Dues	-	-	-	2,200	-
Language Services	-	200	200	-	-
Permit/License/Inspection	18,600	3,100	3,100	-	3,100
Postal Mail & Shipping Services	28,600	98,200	19,200	82,000	19,200
Printing/Copying Services	9,700	31,500	9,300	15,500	29,700
Service Fees	900	100	100	800	100
Training & Educational Fees	12,900	46,800	41,500	18,900	41,500
Language Services	900	-	5,000	28,300	200
Legal Services	12,100	3,300	46,300	19,300	51,300
Professional Services	143,500	499,200	399,200	7,400	364,200

## Codes and Regulations

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Air Cards	-	40,100	100	-	100
Airfare Travel	300	-	-	500	-
Appraisal/Title Services	-	100	100	-	100
Automotive Repair Services	-	-	-	1,000	-
Computer Software License Owned	900	100	75,100	78,500	75,100
Computer Software Rental	-	-	-	12,700	-
Enterprise Software Licenses (MELA)	12,300	-	-	-	-
Fleet Vendor Maintenance Services	700	700	700	-	700
Grant Administration Expense	-	6,700	-	-	-
Hotel Travel	6,700	3,500	3,500	5,500	3,500
Incentive-Rebate or Voucher	1,800	1,400	1,400	-	1,400
Investigative Expense	-	100	-	-	-
Landfill/Sanitation Services	91,400	80,200	80,200	62,300	80,200
Local Travel	-	2,000	2,000	-	2,000
Misc Out of Town Travel	2,700	800	10,800	500	10,800
Miscellaneous Services	600	4,400	4,400	6,700	44,400
DNU Payments to Contractors	11,400	-	-	38,000	-
Per Diem Out of Town Travel	1,700	600	600	1,100	600
Public Meeting Expenses	-	-	-	400	-
Telephone Cellular Services	143,500	76,700	99,200	114,500	89,200
Telephone Utility Services Landline	2,900	3,000	3,000	-	3,000
Temporary Service Contract	-	18,500	74,400	84,100	18,500
Tire Shredding Services	4,500	1,200	1,200	300	1,200
Uniform Rental Service and cleaning	36,000	50,500	-	-	-
Waste Collection Services	10,100	-	-	-	-
Public Relations Services	1,700	-	-	-	-
Security Services	-	-	-	1,900	-
Consulting Services	7,100	-	-	200	-
Data Communication Services	6,000	2,500	2,500	4,000	2,500
Refunded Bond Premium	500	-	-	-	-
Equipment Maint and Repair Services	5,200	-	-	11,600	-
Locksmith Services	200	-	-	-	-
DNU Mechanical Services	700	-	-	-	-
Security System Services	3,700	-	-	700	-
Lease/Purchase Agreement	-	-	-	8,400	-
Special Event Rental	-	-	-	600	-
External Agency Contract	-	-	22,500	-	-
<b>Contractual Services Subtotal</b>	<b>579,800</b>	<b>975,600</b>	<b>905,600</b>	<b>632,900</b>	<b>877,600</b>
Audio and Visual Supplies	3,500	-	-	-	-
Automotive Lubricants and Fluids	700	700	700	-	-
Automotive Parts & Accessories	5,400	3,300	3,300	(200)	3,300
Books	-	2,600	2,600	9,800	2,600
Building Maintenance Supplies	2,400	2,600	2,600	1,400	56,600
Cleaning & Sanitation Supplies	500	400	400	600	400
Data Communication Supplies	6,600	6,600	6,600	-	6,600
Educational and Training Supplies	800	3,300	1,900	9,400	1,900
Electrical supplies	2,500	500	500	-	500
Equipment Maint and Repair Supplies	11,300	-	-	-	-
First Aid and CPR Supplies	1,000	600	600	3,600	600
Fleet Fuel Supply	-	-	-	100	-
Fleet Parts & Accessories Supply	-	-	-	4,800	-
Food	4,600	1,000	1,000	5,000	1,000
Furniture	58,400	-	2,400	27,700	27,400
Garbage/Recycling Cart Equipment	400	-	-	-	-
Graffiti Supplies	37,600	104,000	104,000	9,800	50,000
Grounds Maintenance Supplies	800	1,400	1,400	600	-
HVAC Parts & Supplies	-	100	100	-	100
Lumber	33,400	47,500	47,500	7,600	47,500
Miscellaneous Supplies	300	15,200	-	1,400	1,400
Office Supplies	175,200	55,900	45,300	18,600	41,300
Operating Equipment Maintenance Supplies	-	7,500	7,500	-	7,500

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Codes and Regulations

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Paint/Hardware Supplies	10,100	18,300	18,300	7,800	18,300
PPE Equipment	1,000	600	-	100	-
Promotional Supplies	4,400	-	-	33,000	-
Safety Supplies	12,900	10,300	5,800	9,000	5,800
Signs Decorations Flags	-	-	-	200	-
Tools and Implements	14,000	4,000	4,000	800	4,000
Uniform and Clothing Supplies	23,700	42,200	82,700	42,800	82,700
<b>Supplies Subtotal</b>	<b>411,500</b>	<b>328,600</b>	<b>339,200</b>	<b>193,900</b>	<b>359,500</b>
Computer Hardware	10,500	-	-	1,200	-
Equipment-Specialized	200	-	-	-	-
Equipment for Office	4,400	38,000	27,600	3,800	27,600
Grounds Maintenance Equipment	8,800	-	-	-	-
Miscellaneous Equipment	-	42,500	134,800	-	119,800
Radio and Communications Equipment	-	-	-	4,700	-
Safety and Security Equipment	-	-	-	600	-
<b>Equipment Subtotal</b>	<b>23,900</b>	<b>80,500</b>	<b>162,400</b>	<b>10,300</b>	<b>147,400</b>
Administrative Services InsTr	2,700	-	-	-	-
Dues And Subscriptions InsTr	300	500	500	-	-
<b>Interdeparmtent Charges Subtotal</b>	<b>3,000</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures:</b>	<b>15,702,500</b>	<b>17,899,500</b>	<b>17,922,000</b>	<b>14,096,900</b>	<b>19,298,100</b>

**Office of Housing and Community  
Development**
**General Fund Detail**

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	6,196,100	5,395,100	12,258,000	-	6,542,000
<b>General Fund Appropriation Subtotal</b>	<b>6,196,100</b>	<b>5,395,100</b>	<b>12,258,000</b>	<b>-</b>	<b>6,542,000</b>
Carryforward Approp	-	-	8,596,300	-	-
Appropriation from Designated Fund Balance	-	-	344,300	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>8,940,600</b>	<b>-</b>	<b>-</b>
Land Sales	9,500	160,000	160,000	5,500	160,000
Miscellaneous Rev and Misc Revenue-Refund	104,100	-	-	-	-
Administrative Fees	22,600	-	-	-	-
<b>Agency Receipts Subtotal</b>	<b>136,200</b>	<b>160,000</b>	<b>160,000</b>	<b>5,500</b>	<b>160,000</b>
Program Income	-	-	-	4,800	-
<b>Federal Grants Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,800</b>	<b>-</b>
Miscellaneous Rev	-	-	-	-	1,800,000
Miscellaneous Rev and Misc Revenue-Refund	(1,000)	-	-	-	-
<b>Miscellaneous Revenue Subtotal</b>	<b>(1,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,800,000</b>
<b>Total Funding</b>	<b>6,331,300</b>	<b>5,555,100</b>	<b>21,358,600</b>	<b>10,300</b>	<b>8,502,000</b>

**Expenditure by Line Item**

CERS Health Insur Reimbursement	(1,700)	-	-	-	-
Funeral Leave	3,400	-	-	3,400	-
Holiday Pay	111,800	-	-	72,500	-
Jury Duty Pay	600	-	-	-	-
Non-Scheduled Overtime	3,700	2,500	2,500	6,700	8,900
Permanent Part time Employees	300	-	-	8,500	7,600
Personal Day	5,400	-	-	10,600	-
Retroactive Pay	-	-	-	1,100	-
Salaries Bi Weekly Permanent Employees	2,333,100	2,014,300	1,979,500	1,500,700	1,674,500
Sick Leave	57,800	-	-	38,200	-
Sick Leave Purchase	5,900	-	-	10,700	-
Temporary Employees	(2,400)	-	-	-	-
Trainer Stipend	1,200	-	-	1,000	-
Vacation Allowance	155,500	-	-	95,800	-
Vacation Leave Pay at Termination	500	-	-	21,500	-
Salary Transfer	(58,700)	-	-	-	-
FICA Taxes Employer	198,200	63,300	60,500	131,800	127,700
HRA Employer Benefit	26,500	1,800	600	27,100	12,800
Health Insurance	370,900	84,400	79,000	185,900	169,400
Life Insurance	3,500	1,900	1,800	2,100	1,900
Long Term Disability	4,400	1,200	1,100	2,700	2,600
Retirement Employer Share	582,800	174,600	172,400	310,900	289,900
Unemployment Compensation	9,900	3,800	3,500	6,400	5,100
Vacation Allowance	200	-	-	-	-
Workers Compensation	16,200	21,400	21,100	10,300	9,500
Fringe Transfer	(15,100)	-	-	-	-
<b>Personnel Services Subtotal</b>	<b>3,813,900</b>	<b>2,369,200</b>	<b>2,322,000</b>	<b>2,447,900</b>	<b>2,309,900</b>
Advertising	9,300	400	400	2,600	400
Dues	179,800	1,700	1,700	297,900	1,700
Permit/License/Inspection	10,400	-	-	-	-
Postal Mail & Shipping Services	6,800	4,100	3,100	3,600	4,100
Printing/Copying Services	7,300	-	-	14,700	-
Service Fees	-	6,100	6,100	-	6,100
Training & Educational Fees	28,800	7,800	7,800	49,600	3,600
Training & Educations Fees Reimbursement and Training &	-	-	-	3,600	-
Forgivable Loans	(100)	-	-	-	-
Language Services	200	-	-	1,100	-

**Office of Housing and Community  
Development**
**General Fund Detail**

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Legal Services	2,100	-	-	15,800	-
Professional Services	1,466,700	1,128,800	3,413,100	690,200	1,139,500
Air Cards	-	1,600	1,600	-	1,600
Airfare Travel	6,700	900	900	4,000	900
Appraisal/Title Services	82,700	11,000	11,000	33,000	9,000
Archive Services	4,000	-	-	4,700	-
Computer Software License Owned	-	100	100	500	100
DNU Computer Software Maint	-	-	-	-	-
Computer Software Rental	-	-	-	4,600	-
Court Fees and Costs	404,200	437,500	433,500	204,000	470,700
Demolition Services	2,889,400	777,500	1,176,800	3,264,800	1,777,500
Engineering & Architectural Services	500	-	-	3,400	-
External Agency Contract	1,478,600	481,900	10,970,800	1,464,000	543,200
Property Repair & Maintenance	12,600	-	-	-	-
Gas/Electric Utility Services	600	-	-	4,400	-
Hotel Travel	11,300	-	-	11,400	-
Landscaping Services	20,800	-	-	6,400	-
Misc Out of Town Travel	2,300	3,300	3,300	1,400	3,300
Miscellaneous Services	-	-	-	400	-
DNU Payments to Contractors	150,800	-	-	6,200	-
Per Diem Out of Town Travel	2,700	-	-	3,500	-
Public Meeting Expenses	3,500	3,000	3,000	-	3,000
Software Maintenance	-	-	-	-	-
Software Sharing Agreement	38,800	-	-	26,000	-
Telephone Cellular Services	35,600	10,900	10,900	13,700	10,900
Telephone Utility Services Landline	-	5,000	5,000	-	5,000
Public Relations Services	-	-	-	200	-
Security Services	-	-	-	17,400	-
Forgivable Loans	195,000	-	2,683,200	-	-
Relocation Services	13,900	-	-	18,300	-
Asbestos Removal	8,600	80,000	30,000	-	30,000
Bldg/Housing Inspector Svcs	500	-	-	-	-
Document Disposal	-	-	-	1,100	-
Water and Sewer Utilities	2,000	-	-	-	-
Consulting Services	141,800	-	-	84,000	-
Database Subscriptions	18,500	-	-	60,600	-
Support Services External Agency Contract	-	188,000	238,000	-	-
Unallowable Expenses on PCard	(100)	-	-	-	-
Airfare Travel Reimbursement and Airfare Travel	-	-	-	(400)	-
Grounds Maintenance Services	46,700	-	-	54,300	-
Tree Removal & Trimming Services	16,000	-	-	53,600	-
Property Repair & Maintenance	-	-	-	7,500	-
Equipment Rental	4,200	14,200	14,200	4,300	14,200
Lease/Purchase Agreement	104,100	-	-	-	-
<b>Contractual Services Subtotal</b>	<b>7,407,600</b>	<b>3,163,800</b>	<b>19,014,500</b>	<b>6,436,400</b>	<b>4,024,800</b>
Appliances (Non-Cap)	-	-	-	2,500	-
Building Maintenance Supplies	-	-	-	128,200	-
Cleaning & Sanitation Supplies	-	-	-	-	-
Construction Materials and Supplies	2,900	-	-	2,500	-
Educational and Training Supplies	1,100	-	-	-	-
First Aid and CPR Supplies	-	-	-	-	-
Food	-	-	-	200	-
Horticultural/Landscaping Supplies	-	-	-	5,200	-
Miscellaneous Supplies	200	-	-	700	-
Office Supplies	7,300	11,100	11,100	2,500	11,100
Promotional Supplies	200	-	-	300	-
Safety Barricades	6,600	-	-	8,200	-
Safety Supplies	100	-	-	-	-
Uniform and Clothing Supplies	1,500	-	-	800	-
<b>Supplies Subtotal</b>	<b>19,900</b>	<b>11,100</b>	<b>11,100</b>	<b>151,100</b>	<b>11,100</b>



**Office of Housing and Community  
Development**

**General Fund Detail**

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Land	-	-	-	31,900	-
DNU Infrastructure Sidewalks	-	-	-	-	-
Computer Hardware	100	5,900	5,900	-	5,900
Equipment for Office	500	-	-	-	-
DNU Infrastructure Sidewalks	-	-	-	-	-
Land Improvements	5,700	-	-	-	-
Safety and Security Equipment	100	-	-	-	-
Trailer	-	-	-	13,700	-
<b>Equipment Subtotal</b>	<b>6,400</b>	<b>5,900</b>	<b>5,900</b>	<b>45,600</b>	<b>5,900</b>
Administrative Services InsTr	-	-	-	-	-
Dues And Subscriptions InsTr	2,900	-	-	100	-
Interco Labor Costs	-	5,100	5,100	-	5,100
<b>Interdepartment Charges Subtotal</b>	<b>2,900</b>	<b>5,100</b>	<b>5,100</b>	<b>100</b>	<b>5,100</b>
Restricted Acct	-	-	-	-	1,847,200
Grant Match	-	-	-	-	298,000
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,145,200</b>
<b>Total Expenditures:</b>	<b>11,250,700</b>	<b>5,555,100</b>	<b>21,358,600</b>	<b>9,081,100</b>	<b>8,502,000</b>

**Office of Housing and Community  
Development**
**All Funds Detail**

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	6,196,100	5,395,100	12,273,000	-	6,542,000
<b>General Fund Appropriation Subtotal</b>	<b>6,196,100</b>	<b>5,395,100</b>	<b>12,273,000</b>	<b>-</b>	<b>6,542,000</b>
Carryforward Approp	-	-	8,601,900	-	-
Appropriation from Designated Fund Balance	-	-	344,300	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>8,946,200</b>	<b>-</b>	<b>-</b>
Land Sales	9,500	160,000	160,000	5,500	160,000
Miscellaneous Rev and Misc Revenue-Refund	104,100	-	-	-	-
Administrative Fees	22,600	-	-	-	-
<b>Agency Receipts Subtotal</b>	<b>136,200</b>	<b>160,000</b>	<b>160,000</b>	<b>5,500</b>	<b>160,000</b>
Program Income	-	-	-	4,800	-
Federal Grants	-	3,687,900	-	-	14,076,000
<b>Federal Grants Subtotal</b>	<b>-</b>	<b>3,687,900</b>	<b>-</b>	<b>4,800</b>	<b>14,076,000</b>
Miscellaneous Rev	-	-	-	-	1,800,000
Miscellaneous Rev and Misc Revenue-Refund	(1,000)	-	-	-	-
<b>Miscellaneous Revenue Subtotal</b>	<b>(1,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,800,000</b>
<b>Total Funding</b>	<b>6,331,300</b>	<b>9,243,000</b>	<b>21,379,200</b>	<b>10,300</b>	<b>22,578,000</b>

**Expenditure by Line Item**

CERS Health Insur Reimbursement	(1,700)	-	-	-	-
Funeral Leave	3,400	-	-	3,400	-
Holiday Pay	111,800	-	-	72,500	-
Jury Duty Pay	600	-	-	-	-
Non-Scheduled Overtime	3,700	2,500	2,500	6,700	8,900
Permanent Part time Employees	300	-	-	8,500	7,600
Personal Day	5,400	-	-	10,600	-
Retroactive Pay	-	-	-	1,100	-
Salaries Bi Weekly Permanent Employees	2,333,100	2,014,300	1,979,500	1,500,700	1,674,500
Sick Leave	57,800	-	-	38,200	-
Sick Leave Purchase	5,900	-	-	10,700	-
Temporary Employees	(2,400)	-	-	-	-
Trainer Stipend	1,200	-	-	1,000	-
Vacation Allowance	155,500	-	-	95,800	-
Vacation Leave Pay at Termination	500	-	-	21,500	-
Salary Transfer	(58,700)	-	-	-	-
FICA Taxes Employer	198,200	63,300	60,500	131,800	127,700
HRA Employer Benefit	26,500	1,800	600	27,100	12,800
Health Insurance	370,900	84,400	79,000	185,900	169,400
Life Insurance	3,500	1,900	1,800	2,100	1,900
Long Term Disability	4,400	1,200	1,100	2,700	2,600
Retirement Employer Share	582,800	174,600	172,400	310,900	289,900
Unemployment Compensation	9,900	3,800	3,500	6,400	5,100
Vacation Allowance	200	-	-	-	-
Workers Compensation	16,200	21,400	21,100	10,300	9,500
Fringe Transfer	(15,100)	-	-	-	-
<b>Personnel Services Subtotal</b>	<b>3,813,900</b>	<b>2,369,200</b>	<b>2,322,000</b>	<b>2,447,900</b>	<b>2,309,900</b>
Advertising	9,300	400	400	2,600	400
Dues	179,800	1,700	1,700	297,900	1,700
Permit/License/Inspection	10,400	-	-	-	-
Postal Mail & Shipping Services	6,800	4,100	3,100	3,600	4,100

**Office of Housing and Community  
Development**

**All Funds Detail**

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Printing/Copying Services	7,300	-	-	14,700	-
Service Fees	-	6,100	6,100	-	6,100
Training & Educational Fees	28,800	7,800	7,800	49,600	3,600
Training & Educational Fees Reimbursement and Training &	-	-	-	3,600	-
Forgivable Loans	(100)	-	-	-	-
Language Services	200	-	-	1,100	-
Legal Services	2,100	-	-	15,800	-
Professional Services	1,466,700	1,128,800	3,413,100	690,200	1,139,500
Air Cards	-	1,600	1,600	-	1,600
Airfare Travel	6,700	900	900	4,000	900
Appraisal/Title Services	82,700	11,000	11,000	33,000	9,000
Archive Services	4,000	-	-	4,700	-
Computer Software License Owned	-	100	100	500	100
DNU Computer Software Maint	-	-	-	-	-
Computer Software Rental	-	-	-	4,600	-
Court Fees and Costs	404,200	437,500	433,500	204,000	470,700
Demolition Services	2,889,400	777,500	1,176,800	3,264,800	1,777,500
Engineering & Architectural Services	500	-	-	3,400	-
External Agency Contract	1,478,600	481,900	10,991,400	1,464,000	543,200
Property Repair & Maintenance	12,600	-	-	-	-
Gas/Electric Utility Services	600	-	-	4,400	-
Hotel Travel	11,300	-	-	11,400	-
Landscaping Services	20,800	-	-	6,400	-
Misc Out of Town Travel	2,300	3,300	3,300	1,400	3,300
Miscellaneous Services	-	-	-	400	-
DNU Payments to Contractors	150,800	-	-	6,200	-
Per Diem Out of Town Travel	2,700	-	-	3,500	-
Public Meeting Expenses	3,500	3,000	3,000	-	3,000
Software Maintenance	-	-	-	-	-
Software Sharing Agreement	38,800	-	-	26,000	-
Telephone Cellular Services	35,600	10,900	10,900	13,700	10,900
Telephone Utility Services Landline	-	5,000	5,000	-	5,000
Public Relations Services	-	-	-	200	-
Security Services	-	-	-	17,400	-
Forgivable Loans	195,000	-	2,683,200	-	-
Relocation Services	13,900	-	-	18,300	-
Asbestos Removal	8,600	80,000	30,000	-	30,000
Bldg/Housing Inspector Svcs	500	-	-	-	-
Document Disposal	-	-	-	1,100	-
Water and Sewer Utilities	2,000	-	-	-	-
Consulting Services	141,800	-	-	84,000	-
Database Subscriptions	18,500	-	-	60,600	-
Support Services External Agency Contract	-	188,000	238,000	-	-
Unallowable Expenses on PCard	(100)	-	-	-	-
Airfare Travel Reimbursement and Airfare Travel	-	-	-	(400)	-
Grounds Maintenance Services	46,700	-	-	54,300	-
Tree Removal & Trimming Services	16,000	-	-	53,600	-
Property Repair & Maintenance	-	-	-	7,500	-
Equipment Rental	4,200	14,200	14,200	4,300	14,200
Lease/Purchase Agreement	104,100	-	-	-	-
<b>Contractual Services Subtotal</b>	<b>7,407,600</b>	<b>3,163,800</b>	<b>19,035,100</b>	<b>6,436,400</b>	<b>4,024,800</b>

**Office of Housing and Community  
Development**
**All Funds Detail**

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Appliances (Non-Cap)	-	-	-	2,500	-
Building Maintenance Supplies	-	-	-	128,200	-
Cleaning & Sanitation Supplies	-	-	-	-	-
Construction Materials and Supplies	2,900	-	-	2,500	-
Educational and Training Supplies	1,100	-	-	-	-
First Aid and CPR Supplies	-	-	-	-	-
Food	-	-	-	200	-
Horticultural/Landscaping Supplies	-	-	-	5,200	-
Miscellaneous Supplies	200	-	-	700	-
Office Supplies	7,300	11,100	11,100	2,500	11,100
Promotional Supplies	200	-	-	300	-
Safety Barricades	6,600	-	-	8,200	-
Safety Supplies	100	-	-	-	-
Uniform and Clothing Supplies	1,500	-	-	800	-
<b>Supplies Subtotal</b>	<b>19,900</b>	<b>11,100</b>	<b>11,100</b>	<b>151,100</b>	<b>11,100</b>
Land	-	-	-	31,900	-
DNU Infrastructure Sidewalks	-	-	-	-	-
Computer Hardware	100	5,900	5,900	-	5,900
Equipment for Office	500	-	-	-	-
DNU Infrastructure Sidewalks	-	-	-	-	-
Land Improvements	5,700	-	-	-	-
Safety and Security Equipment	100	-	-	-	-
Trailer	-	-	-	13,700	-
<b>Equipment Subtotal</b>	<b>6,400</b>	<b>5,900</b>	<b>5,900</b>	<b>45,600</b>	<b>5,900</b>
Administrative Services InsTr	-	-	-	-	-
Dues And Subscriptions InsTr	2,900	-	-	100	-
Interco Labor Costs	-	5,100	5,100	-	5,100
<b>Interdepartment Charges Subtotal</b>	<b>2,900</b>	<b>5,100</b>	<b>5,100</b>	<b>100</b>	<b>5,100</b>
Restricted Acct	-	3,687,900	-	-	15,923,200
Grant Match	-	-	-	-	298,000
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>3,687,900</b>	<b>-</b>	<b>-</b>	<b>16,221,200</b>
<b>Total Expenditures:</b>	<b>11,250,700</b>	<b>9,243,000</b>	<b>21,379,200</b>	<b>9,081,100</b>	<b>22,578,000</b>

## Office of Planning

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	3,423,000	3,339,300	3,410,500	-	2,656,800
<b>General Fund Appropriation Subtotal</b>	<b>3,423,000</b>	<b>3,339,300</b>	<b>3,410,500</b>	<b>-</b>	<b>2,656,800</b>
Carryforward Approp	-	-	107,100	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>107,100</b>	<b>-</b>	<b>-</b>
Copy/Publication Revenue	500	1,800	1,800	200	1,800
Membership Receipts and Membership Receipts-Refund	(600)	-	-	-	-
Administrative Fees	-	600	600	-	600
Admin Clerk Fee Revenue	35,400	27,800	27,800	36,300	27,800
Alcoholic Beverage	100	-	-	-	-
Bldg Permits/Inspect	7,200	-	-	-	-
Certification Revenue	41,700	65,000	65,000	34,900	65,000
Landscape Revenue	91,000	76,000	76,000	71,200	76,000
Sign Permit Revenue	66,300	54,000	54,000	44,300	54,000
STR License Revenue	287,100	80,200	80,200	221,200	80,200
Subdivision Plan Review	105,800	107,000	107,000	69,900	107,000
Zoning Adjust Fees	215,800	158,000	158,000	148,100	158,000
Zoning Revenue	359,900	384,000	384,000	256,000	384,000
Urban Design Revenue	-	-	-	1,500	-
Admin Clerk Fee Revenue and Admin Clerk Fee Refund	(100)	-	-	(9,100)	-
Zoning Adjust Fees and Zoning Adjust Fees Refund	(4,600)	-	-	(500)	-
<b>Agency Receipts Subtotal</b>	<b>1,205,500</b>	<b>954,400</b>	<b>954,400</b>	<b>874,000</b>	<b>954,400</b>
Developer Fees	1,000	-	-	-	-
<b>State Grants Subtotal</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Funding</b>	<b>4,629,500</b>	<b>4,293,700</b>	<b>4,472,000</b>	<b>874,000</b>	<b>3,611,200</b>
<b>Expenditure by Line Item</b>					
Board Members Per Diem	27,800	-	-	24,200	36,000
CERS Health Insur Reimbursement	10,600	-	-	-	-
Clothing & Uniform Allowance Compensation	400	-	-	-	-
Funeral Leave	4,400	-	-	(300)	-
Holiday Pay	129,800	-	-	83,100	-
Jury Duty Pay	800	-	-	300	-
Longevity pay	3,200	12,900	12,900	2,100	1,600
Military Leave	-	-	-	600	-
Non-Scheduled Overtime	10,100	900	800	200	800
Permanent Part time Employees	11,200	-	-	7,900	14,500
Personal Day	19,500	-	-	10,700	-
Retroactive Pay	3,000	-	-	-	-
Salaries Bi Weekly Permanent Employees	2,582,800	2,534,900	2,535,500	1,798,300	2,154,600
Salaries Bi Weekly Permanent Employees Reimbursement	(20,400)	-	-	-	-
Seasonal Employees	-	-	-	4,300	10,200
Sick Leave	80,700	-	-	58,900	-
Sick Leave Purchase	8,000	-	-	8,200	-
Trainer Stipend	3,600	-	-	500	-
Vacation Allowance	196,900	-	-	118,500	-
Vacation Leave Pay at Termination	12,000	-	-	4,100	-
FICA Taxes Employer	232,000	216,600	216,400	159,800	171,200
HRA Employer Benefit	31,700	26,500	26,500	34,200	34,300
Health Insurance	406,800	396,600	396,400	242,700	277,300
Life Insurance	4,100	3,800	3,800	2,600	3,600
Long Term Disability	5,100	5,000	5,000	3,300	4,700
Retirement Employer Share	615,100	633,000	632,900	353,500	345,600
Unemployment Compensation	14,400	12,000	12,000	11,900	10,700
Workers Compensation	24,500	45,200	45,200	12,100	15,800
<b>Personnel Services Subtotal</b>	<b>4,418,100</b>	<b>3,887,400</b>	<b>3,887,400</b>	<b>2,941,700</b>	<b>3,080,900</b>

## Office of Planning

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Advertising	1,700	3,100	3,100	3,500	3,100
Bank Service Fees and Charges	-	-	-	-	-
Dues	10,600	17,200	17,200	8,600	17,200
Postal Mail & Shipping Services	18,500	9,000	9,000	9,300	9,000
Print Subscription	-	100	100	-	-
Printing/Copying Services	7,200	700	700	14,700	600
Service Fees	-	-	-	-	-
Training & Educational Fees	11,400	5,100	5,100	2,400	5,100
Transportation Services	27,600	-	-	-	-
Language Services	1,300	-	-	4,000	-
Legal Services	300	-	-	-	-
Misc Out of Town Travel	-	3,100	3,100	-	-
Professional Services	324,800	165,200	219,600	26,100	50,900
Air Cards	-	200	200	-	-
Airfare Travel	2,600	1,700	1,700	300	1,700
Computer Software License Owned	700	-	-	900	-
Court Fees and Costs	-	1,100	1,100	-	-
External Agency Contract	-	7,100	97,700	-	100,000
Food Services	-	-	-	400	-
Grant Other Assistance	-	16,700	-	-	-
Hotel Travel	9,800	-	-	3,000	-
Incentive-Rebate or Voucher	1,400	-	-	-	-
Local Travel	800	-	-	-	-
Misc Out of Town Travel	500	-	-	400	3,400
Miscellaneous Services	-	-	-	5,900	-
Per Diem Out of Town Travel	3,200	-	-	700	-
Software Maintenance	-	-	-	15,300	-
Telephone Cellular Services	11,300	4,700	4,700	7,700	1,000
Vehicle Rental	-	-	-	200	-
Public Relations Services	-	-	-	-	-
Security Services	-	-	-	100	-
Consulting Services	11,800	-	-	47,000	-
Data Communication Services	5,700	-	-	-	-
Database Subscriptions	500	-	-	300	-
Equipment Rental	10,300	12,300	12,300	-	12,300
Lease/Purchase Agreement	4,500	-	-	-	-
Special Event Rental	4,700	-	-	-	-
<b>Contractual Services Subtotal</b>	<b>471,200</b>	<b>247,300</b>	<b>375,600</b>	<b>150,800</b>	<b>204,300</b>
Audio and Visual Supplies	-	-	-	1,600	-
Automotive Parts & Accessories	1,700	-	-	-	-
Books	1,100	500	500	-	500
Cleaning & Sanitation Supplies	200	-	-	100	-
Educational and Training Supplies	100	-	-	1,300	-
First Aid and CPR Supplies	-	-	-	-	-
Food	1,100	-	-	200	-
Furniture	44,700	-	-	1,200	-
Miscellaneous Supplies	400	-	-	-	-
Office Supplies	17,500	3,100	3,100	10,100	3,500
Paint/Hardware Supplies	600	-	-	1,200	-
Safety Barricades	2,800	-	-	-	-
Safety Supplies	-	-	-	100	-
Signs Decorations Flags	-	-	-	100	-
Traffic and Street Supplies	200	-	-	-	-
Uniform and Clothing Supplies	1,400	500	500	-	400
<b>Supplies Subtotal</b>	<b>71,800</b>	<b>4,100</b>	<b>4,100</b>	<b>15,900</b>	<b>4,400</b>
Computer Hardware	2,000	600	600	200	-
Equipment-Specialized	-	-	-	2,800	-
Equipment for Office	23,400	154,300	154,300	67,300	154,900
Miscellaneous Equipment	4,600	-	-	-	-

## Office of Planning

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Equipment Subtotal	30,000	154,900	154,900	70,300	154,900
Dues And Subscriptions InsTr	800	-	-	-	-
Interdepartment Charges Subtotal	800	-	-	-	-
Restricted Acct	-	-	50,000	-	16,700
Grant Match	-	-	-	-	150,000
Restricted & Other Proj Exp Subtotal	-	-	50,000	-	166,700
Total Expenditures:	4,991,900	4,293,700	4,472,000	3,178,700	3,611,200

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Office of Planning

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	3,423,000	3,339,300	3,406,300	-	2,656,800
<b>General Fund Appropriation Subtotal</b>	<b>3,423,000</b>	<b>3,339,300</b>	<b>3,406,300</b>	<b>-</b>	<b>2,656,800</b>
Carryforward Approp	-	-	139,600	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>139,600</b>	<b>-</b>	<b>-</b>
Copy/Publication Revenue	500	1,800	1,800	200	1,800
Membership Receipts and Membership Receipts-Refund	(600)	-	-	-	-
Administrative Fees	-	600	600	-	600
Admin Clerk Fee Revenue	35,400	27,800	27,800	36,300	27,800
Alcoholic Beverage	100	-	-	-	-
Bldg Permits/Inspect	7,200	-	-	-	-
Certification Revenue	41,700	65,000	65,000	34,900	65,000
Landscape Revenue	91,000	76,000	76,000	71,200	76,000
Sign Permit Revenue	66,300	54,000	54,000	44,300	54,000
STR License Revenue	287,100	80,200	80,200	221,200	80,200
Subdivision Plan Review	105,800	107,000	107,000	69,900	107,000
Zoning Adjust Fees	215,800	158,000	158,000	148,100	158,000
Zoning Revenue	359,900	384,000	384,000	256,000	384,000
Urban Design Revenue	-	-	-	1,500	-
Admin Clerk Fee Revenue and Admin Clerk Fee Refund	(100)	-	-	(9,100)	-
Zoning Adjust Fees and Zoning Adjust Fees Refund	(4,600)	-	-	(500)	-
<b>Agency Receipts Subtotal</b>	<b>1,205,500</b>	<b>954,400</b>	<b>954,400</b>	<b>874,000</b>	<b>954,400</b>
Federal Funds	-	50,000	-	-	-
<b>Federal Grants Subtotal</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Developer Fees	1,000	-	-	-	-
<b>State Grants Subtotal</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Funding</b>	<b>4,629,500</b>	<b>4,343,700</b>	<b>4,500,300</b>	<b>874,000</b>	<b>3,611,200</b>

### Expenditure by Line Item

Board Members Per Diem	27,800	-	-	24,200	36,000
CERS Health Insur Reimbursement	10,600	-	-	-	-
Clothing & Uniform Allowance Compensation	400	-	-	-	-
Funeral Leave	4,400	-	-	(300)	-
Holiday Pay	129,800	-	-	83,100	-
Jury Duty Pay	800	-	-	300	-
Longevity pay	3,200	12,900	12,900	2,100	1,600
Military Leave	-	-	-	600	-
Non-Scheduled Overtime	10,100	900	800	200	800
Permanent Part time Employees	11,200	-	-	7,900	14,500
Personal Day	19,500	-	-	10,700	-
Retroactive Pay	3,000	-	-	-	-
Salaries Bi Weekly Permanent Employees	2,582,800	2,534,900	2,535,500	1,798,300	2,154,600
Salaries Bi Weekly Permanent Employees Reimbursement	(20,400)	-	-	-	-
Seasonal Employees	-	-	-	4,300	10,200
Sick Leave	80,700	-	-	58,900	-
Sick Leave Purchase	8,000	-	-	8,200	-
Trainer Stipend	3,600	-	-	500	-
Vacation Allowance	196,900	-	-	118,500	-
Vacation Leave Pay at Termination	12,000	-	-	4,100	-
FICA Taxes Employer	232,000	216,600	216,400	159,800	171,200
HRA Employer Benefit	31,700	26,500	26,500	34,200	34,300
Health Insurance	406,800	396,600	396,400	242,700	277,300
Life Insurance	4,100	3,800	3,800	2,600	3,600
Long Term Disability	5,100	5,000	5,000	3,300	4,700
Retirement Employer Share	615,100	633,000	632,900	353,500	345,600
Unemployment Compensation	14,400	12,000	12,000	11,900	10,700



## Office of Planning

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Workers Compensation	24,500	45,200	45,200	12,100	15,800
<b>Personnel Services Subtotal</b>	<b>4,418,100</b>	<b>3,887,400</b>	<b>3,887,400</b>	<b>2,941,700</b>	<b>3,080,900</b>
Advertising	1,700	3,100	3,100	3,500	3,100
Bank Service Fees and Charges	-	-	-	-	-
Dues	10,600	17,200	17,200	8,600	17,200
Postal Mail & Shipping Services	18,500	9,000	9,000	9,300	9,000
Print Subscription	-	100	100	-	-
Printing/Copying Services	7,200	700	700	14,700	600
Service Fees	-	-	-	-	-
Training & Educational Fees	11,400	5,100	5,100	2,400	5,100
Transportation Services	27,600	-	-	-	-
Language Services	1,300	-	-	4,000	-
Legal Services	300	-	-	-	-
Misc Out of Town Travel	-	3,100	3,100	-	-
Professional Services	324,800	165,200	219,700	26,100	50,900
Air Cards	-	200	200	-	-
Airfare Travel	2,600	1,700	1,700	300	1,700
Computer Software License Owned	700	-	-	900	-
Court Fees and Costs	-	1,100	1,100	-	-
External Agency Contract	-	7,100	125,900	-	100,000
Food Services	-	-	-	400	-
Grant Other Assistance	-	16,700	-	-	-
Hotel Travel	9,800	-	-	3,000	-
Incentive-Rebate or Voucher	1,400	-	-	-	-
Local Travel	800	-	-	-	-
Misc Out of Town Travel	500	-	-	400	3,400
Miscellaneous Services	-	-	-	5,900	-
Per Diem Out of Town Travel	3,200	-	-	700	-
Software Maintenance	-	-	-	15,300	-
Telephone Cellular Services	11,300	4,700	4,700	7,700	1,000
Vehicle Rental	-	-	-	200	-
Public Relations Services	-	-	-	-	-
Security Services	-	-	-	100	-
Consulting Services	11,800	-	-	47,000	-
Data Communication Services	5,700	-	-	-	-
Database Subscriptions	500	-	-	300	-
Equipment Rental	10,300	12,300	12,300	-	12,300
Lease/Purchase Agreement	4,500	-	-	-	-
Special Event Rental	4,700	-	-	-	-
<b>Contractual Services Subtotal</b>	<b>471,200</b>	<b>247,300</b>	<b>403,900</b>	<b>150,800</b>	<b>204,300</b>
Audio and Visual Supplies	-	-	-	1,600	-
Automotive Parts & Accessories	1,700	-	-	-	-
Books	1,100	500	500	-	500
Cleaning & Sanitation Supplies	200	-	-	100	-
Educational and Training Supplies	100	-	-	1,300	-
First Aid and CPR Supplies	-	-	-	-	-
Food	1,100	-	-	200	-
Furniture	44,700	-	-	1,200	-
Miscellaneous Supplies	400	-	-	-	-
Office Supplies	17,500	3,100	3,100	10,100	3,500
Paint/Hardware Supplies	600	-	-	1,200	-
Safety Barricades	2,800	-	-	-	-
Safety Supplies	-	-	-	100	-
Signs Decorations Flags	-	-	-	100	-
Traffic and Street Supplies	200	-	-	-	-
Uniform and Clothing Supplies	1,400	500	500	-	400
<b>Supplies Subtotal</b>	<b>71,800</b>	<b>4,100</b>	<b>4,100</b>	<b>15,900</b>	<b>4,400</b>
Computer Hardware	2,000	600	600	200	-

## Office of Planning

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Equipment-Sepcialized	-	-	-	2,800	-
Equipment for Office	23,400	154,300	154,300	67,300	154,900
Miscellaneous Equipment	4,600	-	-	-	-
<b>Equipment Subtotal</b>	<b>30,000</b>	<b>154,900</b>	<b>154,900</b>	<b>70,300</b>	<b>154,900</b>
Dues And Subscriptions InsTr	800	-	-	-	-
<b>Interdepartment Charges Subtotal</b>	<b>800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Restricted Acct	-	50,000	50,000	-	16,700
Grant Match	-	-	-	-	150,000
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>166,700</b>
<b>Total Expenditures:</b>	<b>4,991,900</b>	<b>4,343,700</b>	<b>4,500,300</b>	<b>3,178,700</b>	<b>3,611,200</b>

## Louisville Metro Police Department

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	213,700,500	229,998,900	220,694,000	-	246,941,400
<b>General Fund Appropriation Subtotal</b>	<b>213,700,500</b>	<b>229,998,900</b>	<b>220,694,000</b>	<b>-</b>	<b>246,941,400</b>
Carryforward Approp	-	-	500	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>
Auction Proceeds	-	-	-	(1,500)	-
Miscellaneous Rev	4,500	32,400	-	-	-
Operations Receipts	184,900	15,000	15,000	85,000	15,000
Sixth Class City Svc	22,600	21,800	21,800	13,100	21,800
Operations Receipts and Operations Receipt Refund	-	-	-	(300)	-
Admission Receipts and Operations Receipt Refund	-	-	-	(600)	-
Restitution	183,500	326,900	326,900	-	-
<b>Agency Receipts Subtotal</b>	<b>395,500</b>	<b>396,100</b>	<b>363,700</b>	<b>95,700</b>	<b>36,800</b>
KLEFPF Receipts	4,480,300	4,354,900	4,354,900	4,139,600	6,214,400
KLEFPF Reimburs Cers	1,812,500	2,030,900	2,030,900	-	-
<b>State Grants Subtotal</b>	<b>6,292,800</b>	<b>6,385,800</b>	<b>6,385,800</b>	<b>4,139,600</b>	<b>6,214,400</b>
Miscellaneous Rev	800	-	32,400	4,700	32,400
Miscellaneous Rev and Misc Revenue-Refund	-	-	-	(700)	-
<b>Miscellaneous Revenue Subtotal</b>	<b>800</b>	<b>-</b>	<b>32,400</b>	<b>4,000</b>	<b>32,400</b>
<b>Total Funding</b>	<b>220,389,600</b>	<b>236,780,800</b>	<b>227,476,400</b>	<b>4,239,300</b>	<b>253,225,000</b>

**Expenditure by Line Item**

CERS Health Insur Reimbursement	276,100	-	-	-	-
Civilian Union Longevity	-	30,000	30,000	-	-
Clothing & Uniform Allowance Compensation	159,100	-	-	158,200	160,000
Court Pay	722,300	-	-	854,100	1,192,300
Equipment Allowance Compensation	20,000	-	-	16,000	-
Funeral Leave	160,400	-	-	160,800	-
Holiday Pay	171,500	-	-	157,000	-
Injured in Line of Duty	1,447,600	-	-	918,300	-
Jury Duty Pay	5,400	-	-	11,300	-
KLEFPF	4,376,700	4,354,900	4,354,900	3,367,100	6,214,400
Longevity pay	133,100	83,300	83,300	113,300	136,100
Military Leave	511,600	-	-	394,000	-
Non-Scheduled Overtime	20,708,400	17,184,800	17,238,200	16,161,100	22,233,400
Overtime Scheduled	270,000	630,800	630,800	9,800	-
Permanent Part time Employees	185,900	587,800	587,800	407,200	574,800
Personal Day	1,189,000	-	-	1,494,400	-
Retroactive Pay	795,500	-	-	78,800	-
Salaries Bi Weekly Permanent Employees	87,632,900	109,338,200	103,472,800	70,000,400	115,377,200
Sick Leave	740,300	-	-	873,000	-
Sick Leave Police	1,496,900	-	-	1,116,400	-
Sick Leave Purchase	109,200	-	-	18,600	-
Sick Pay Overtime	3,300	-	-	100	-
Temporary Employees	-	-	-	4,200	-
Trainer Stipend	719,600	-	-	694,900	-
Vacation Allowance	8,649,300	-	-	7,252,500	-
Vacation Leave Pay at Termination	538,500	-	-	598,900	-
Salary Transfer	(24,601,500)	-	-	(5,538,500)	-
Certification Reimbursement	1,200	-	-	-	-
FICA Taxes Employer	9,443,900	8,635,500	7,976,600	7,615,100	10,764,100
HRA Employer Benefit	686,700	680,100	680,100	849,400	839,600
Health Insurance	19,165,700	18,246,100	17,371,100	13,120,500	17,674,500
Life Insurance	117,000	122,000	122,000	85,800	117,600
Long Term Disability	32,000	42,200	42,200	23,400	32,600
Retirement Employer Share	50,171,900	45,096,200	42,791,400	35,301,900	45,508,700

## Louisville Metro Police Department

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Unemployment Compensation	337,900	385,200	385,200	335,100	385,200
Workers Compensation	6,095,100	5,600,900	5,600,900	4,876,400	6,483,200
Fringe Transfer	(20,117,800)	-	-	(3,827,800)	-
<b>Personnel Services Subtotal</b>	<b>172,354,700</b>	<b>211,018,000</b>	<b>201,367,300</b>	<b>157,701,700</b>	<b>227,693,700</b>
Advertising	204,700	196,600	196,600	166,500	196,600
Dues	71,800	38,200	18,200	24,200	31,400
Interest Expense	-	1,500	1,500	-	-
Permit/License/Inspection	100	-	-	-	-
Postal Mail & Shipping Services	86,300	90,400	90,400	48,300	89,500
Printing/Copying Services	24,100	12,300	12,300	21,700	12,300
Public Safety Specialized Training	66,200	100,000	100,000	94,100	100,000
Service Fees	800	-	-	15,400	-
Training & Educational Fees	363,300	371,500	350,500	212,400	349,500
Transportation Services	8,000	-	-	-	-
Language Services	39,600	40,000	40,000	37,500	60,000
Legal Services	-	-	-	200	-
Misc Out of Town Travel	-	311,800	-	-	-
Professional Services	3,121,600	5,017,900	3,836,900	1,367,200	4,911,400
Air Cards	270,800	334,200	334,200	270,300	334,200
Airfare Travel	63,500	-	-	54,600	-
Appraisal/Title Services	1,100	100	100	3,900	4,000
Archive Services	-	-	-	-	20,000
Automotive Repair Services	90,200	50,000	50,000	91,800	50,000
Automotive Wrecker Services	157,600	300,000	300,000	73,600	300,000
Background Ck-Employee	2,000	-	-	100	-
Bond Interest Payment	100	-	-	-	-
DNU Building/Office Renovation	36,300	500	-	-	-
Computer Software License Owned	40,400	152,700	152,700	92,100	152,700
DNU Computer Software Maint	80,800	-	-	10,900	-
Computer Software Rental	5,444,100	8,421,500	8,747,500	7,911,500	8,469,900
Contr Non Prof Srvc Agree	929,800	999,600	989,600	922,700	989,600
Enterprise Software Licenses (MELA)	100	-	-	-	-
Environmental Services	1,300	-	-	-	-
Expert Witness Services	1,000	5,000	5,000	3,900	5,000
Food Services	-	-	-	700	-
Gas/Electric Utility Services	65,100	127,600	127,600	42,700	110,900
GPS	100	-	-	-	-
HAZ MAT Special Services	15,700	14,500	14,500	16,100	18,500
Hotel Travel	125,600	10,000	-	130,100	-
Household Hazardous Collection Costs	(2,000)	-	-	-	-
Incentive-Rebate or Voucher	(700)	-	-	(200)	-
Investigative Expense	283,000	268,000	268,000	295,800	269,500
Landfill/Sanitation Services	-	-	-	300	-
Local Travel	700	-	-	1,300	-
Medical Lab Testing	-	-	-	-	-
Medical Services	400	-	-	-	-
Mental Health Services	28,500	-	-	-	-
Misc Out of Town Travel	15,600	-	311,800	29,200	311,800
Miscellaneous Services	14,900	2,300	2,300	2,300	-
DNU Payments to Contractors	3,500	-	500	-	-
Per Diem Out of Town Travel	64,000	1,500	1,500	83,300	-
Physician Services	112,100	80,000	80,000	53,400	80,000
Pressurized Tank Services	2,000	3,000	3,000	3,000	-
Protective Gear, Uniform & PPE Repair and Services	36,600	-	-	-	-
Public Meeting Expenses	2,100	-	-	-	-
Software Maintenance	76,000	-	-	10,400	-
Software Sharing Agreement	-	-	-	500	-
Telephone Cellular Services	791,400	806,000	806,000	457,300	766,500
Telephone Utility Services Landline	89,900	150,000	150,000	-	150,000
Uniform Rental Service and cleaning	22,300	80,000	80,000	12,900	80,000
Vehicle Rental	7,600	-	-	5,600	-
Veterinarian Services	37,700	38,000	38,000	28,300	38,000

## Louisville Metro Police Department

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Waste Collection Services	3,200	-	-	100	-
Public Relations Services	75,200	69,900	62,500	800	40,900
Recreation Services	6,300	-	-	39,200	60,000
Security Services	165,200	-	-	100	-
Relocation Services	1,600	-	-	-	-
Lighting Improvements	200	-	-	-	-
Computer Technical Services	-	-	-	1,000	-
Document Disposal	-	-	-	200	-
Bond Issuance Costs	100	-	-	-	-
Consulting Services	255,700	-	-	14,000	-
Data Communication Services	286,600	319,000	319,000	137,300	319,000
Database Subscriptions	16,600	-	-	18,700	-
Lab service miscellaneous	-	-	-	-	-
Equipment Rental Services	1,600	176,000	176,000	1,100	-
Equipment Maint and Repair Services	-	-	1,000	-	-
Insurance County Clerk	-	-	-	100	-
Insurance Other	107,700	128,000	128,000	174,800	175,000
Insurance Surety Bonds	300	500	500	400	500
Custodial Services	1,300	-	-	-	-
Electrical Services	400	-	-	100	-
Equipment Maint and Repair Services	63,400	15,000	15,000	22,800	-
Helicopter Maint/Repair Services	292,700	270,000	270,000	500,300	290,000
Locksmith Services	700	200	200	500	-
DNU Mechanical Services	2,600	-	-	-	-
Security System Services	6,100	-	-	500	-
Automotive Rent	88,400	370,000	370,000	53,800	-
Equipment Rental	154,400	40,000	40,000	101,100	176,000
Lease/Purchase Agreement	379,800	22,700	22,700	333,300	408,000
Rent Land and Buildings external	256,300	234,800	249,800	219,600	299,700
Special Event Rental	2,100	2,000	2,000	2,700	2,400
<b>Contractual Services Subtotal</b>	<b>15,066,200</b>	<b>19,672,800</b>	<b>18,765,400</b>	<b>14,218,400</b>	<b>19,672,800</b>
Ammunition	618,200	573,500	573,500	374,200	573,500
Animal Care Supplies	41,300	38,000	41,000	22,700	41,200
Animal Food	20,100	15,000	15,000	14,200	15,000
Animals	21,100	12,000	-	-	-
Appliances (Non-Cap)	100	-	-	-	-
Audio and Visual Supplies	5,300	-	-	100	-
Automotive Parts & Accessories	300	-	-	500	-
Aviation Fuel	73,100	90,000	90,000	53,800	90,000
Books	10,100	2,600	2,600	2,800	2,600
Building Maintenance Supplies	1,600	6,000	6,000	1,100	1,000
Cleaning & Sanitation Supplies	3,200	200	200	1,500	-
Construction Materials and Supplies	300	-	-	-	-
Data Communication Supplies	1,500	-	-	200	-
Drugs and Medicine Supplies	-	-	-	400	-
Educational and Training Supplies	19,700	12,000	12,000	22,100	12,000
Electrical supplies	3,800	-	-	100	-
Equipment Maint and Repair Supplies	8,300	80,300	80,300	13,100	96,400
First Aid and CPR Supplies	308,400	185,000	185,000	232,000	250,000
Fleet Parts & Accessories Supply	13,500	-	-	-	-
Food	78,800	48,400	43,400	14,700	47,400
DNU Food Service Supplies	4,600	100	-	200	-
Fuel Supplies Non Automotive	1,900	10,000	10,000	1,100	10,000
Furniture	143,200	500	20,500	30,600	5,500
Gift Shop Stock Purchases	200	-	-	-	-
Health & Safety Materials	1,700	-	-	100	-
ID Badge Supplies (Inactive)	-	-	-	-	-
Kitchen and Food Supplies	-	-	-	-	-
Lab Supplies	1,300	1,000	1,000	-	-
Medical Supplies	500	-	-	-	-
Miscellaneous Supplies	32,300	1,400	1,400	5,400	-
Office Supplies	192,900	179,800	179,800	119,700	195,500

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Louisville Metro Police Department

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Operating Equipment Maintenance Supplies	7,000	-	-	-	-
Paint/Hardware Supplies	300	-	-	300	-
Photographic Supplies	2,700	5,000	20,000	22,300	20,000
PPE Equipment	1,600	-	-	1,900	-
Promotional Supplies	93,500	49,000	74,000	27,400	43,000
Recreation Supplies and Equipment	7,600	34,800	34,800	35,600	60,000
Safety Barricades	34,500	65,000	65,000	23,000	65,000
Safety Supplies	316,900	983,800	665,800	156,100	200,600
Signs Decorations Flags	100	-	-	1,700	-
Tools and Implements	1,400	-	-	-	-
Uniform and Clothing Supplies	301,700	353,000	353,000	209,300	353,000
Weapons	329,300	367,800	367,800	357,900	367,800
<b>Supplies Subtotal</b>	<b>2,703,900</b>	<b>3,114,200</b>	<b>2,842,100</b>	<b>1,746,100</b>	<b>2,449,500</b>
DNU Buildings for Parking Garage	100	-	-	-	-
Computer Hardware	74,800	74,000	74,000	38,200	74,000
Equipment-Specialized	26,600	167,700	167,700	68,200	-
Equipment for Office	40,300	1,600	6,600	23,000	6,600
Law Enforcement Camera Equipment	114,500	267,800	58,400	8,800	15,000
Maintenance Equipment	4,600	100	100	2,400	-
Miscellaneous Equipment	11,400	-	-	4,400	-
Public Safety Equipment	167,900	-	-	261,000	295,500
Radio and Communications Equipment	798,100	545,200	1,345,200	1,310,600	1,345,200
Safety and Security Equipment	1,456,800	1,917,600	1,917,600	1,533,900	733,100
Vehicles Light Trucks General Transp Use	100	-	-	-	-
<b>Equipment/Capital Outlay Subtotal</b>	<b>2,695,200</b>	<b>2,974,000</b>	<b>3,569,600</b>	<b>3,250,500</b>	<b>2,469,400</b>
Administrative Services InsTr	-	-	-	100	-
Dues And Subscriptions InsTr	2,500	1,800	1,800	3,200	-
Interco Legal Svc	393,400	-	-	-	-
<b>Interdepartment Charges Subtotal</b>	<b>395,900</b>	<b>1,800</b>	<b>1,800</b>	<b>3,300</b>	<b>-</b>
Restricted Acct	-	-	-	-	750,000
Grant Match	-	-	228,300	-	189,600
Restricted By Agency	-	-	701,900	-	-
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>-</b>	<b>930,200</b>	<b>-</b>	<b>939,600</b>
<b>Total Expenditures:</b>	<b>193,215,900</b>	<b>236,780,800</b>	<b>227,476,400</b>	<b>176,920,000</b>	<b>253,225,000</b>

## Louisville Metro Police Department

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	213,700,500	229,998,900	221,116,900	-	246,941,400
<b>General Fund Appropriation Subtotal</b>	<b>213,700,500</b>	<b>229,998,900</b>	<b>221,116,900</b>	<b>-</b>	<b>246,941,400</b>
Carryforward Approp	-	-	89,200	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>89,200</b>	<b>-</b>	<b>-</b>
Auction Proceeds	-	-	-	(1,500)	-
Miscellaneous Rev	4,500	32,400	-	-	-
Operations Receipts	184,900	15,000	15,000	85,000	15,000
Sixth Class City Svc	22,600	21,800	21,800	13,100	21,800
Operations Receipts and Operations Receipt Refund	-	-	-	(300)	-
Admission Receipts and Operations Receipt Refund	-	-	-	(600)	-
Restitution	183,500	326,900	326,900	-	-
<b>Agency Receipts Subtotal</b>	<b>395,500</b>	<b>396,100</b>	<b>363,700</b>	<b>95,700</b>	<b>36,800</b>
Federal Funds	-	2,849,000	-	-	993,900
<b>Federal Grants Subtotal</b>	<b>-</b>	<b>2,849,000</b>	<b>-</b>	<b>-</b>	<b>993,900</b>
KLEFPF Receipts	4,480,300	4,354,900	4,354,900	4,139,600	6,214,400
KLEFPF Reimburs Cers	1,812,500	2,030,900	2,030,900	-	-
State Funds	-	787,700	-	-	539,000
<b>State Grants Subtotal</b>	<b>6,292,800</b>	<b>7,173,500</b>	<b>6,385,800</b>	<b>4,139,600</b>	<b>6,753,400</b>
Miscellaneous Rev	800	-	32,400	4,700	32,400
Miscellaneous Rev and Misc Revenue-Refund	-	-	-	(700)	-
<b>Miscellaneous Revenue Subtotal</b>	<b>800</b>	<b>-</b>	<b>32,400</b>	<b>4,000</b>	<b>32,400</b>
<b>Total Funding</b>	<b>220,389,600</b>	<b>240,417,500</b>	<b>227,988,000</b>	<b>4,239,300</b>	<b>254,757,900</b>

**Expenditure by Line Item**

CERS Health Insur Reimbursement	276,100	-	-	-	-
Civilian Union Longevity	-	30,000	30,000	-	-
Clothing & Uniform Allowance Compensation	159,100	-	-	158,200	160,000
Court Pay	722,300	-	-	854,100	1,192,300
Equipment Allowance Compensation	20,000	-	-	16,000	-
Funeral Leave	160,400	-	-	160,800	-
Holiday Pay	171,500	-	-	157,000	-
Injured in Line of Duty	1,447,600	-	-	918,300	-
Jury Duty Pay	5,400	-	-	11,300	-
KLEFPF	4,376,700	4,354,900	4,354,900	3,367,100	6,214,400
Longevity pay	133,100	83,300	83,300	113,300	136,100
Military Leave	511,600	-	-	394,000	-
Non-Scheduled Overtime	20,708,400	17,184,800	17,238,200	16,161,100	22,233,400
Overtime Scheduled	270,000	630,800	630,800	9,800	-
Permanent Part time Employees	185,900	587,800	587,800	407,200	574,800
Personal Day	1,189,000	-	-	1,494,400	-
Retroactive Pay	795,500	-	-	78,800	-
Salaries Bi Weekly Permanent Employees	87,632,900	109,338,200	103,472,900	70,000,400	115,377,200
Sick Leave	740,300	-	-	873,000	-
Sick Leave Police	1,496,900	-	-	1,116,400	-
Sick Leave Purchase	109,200	-	-	18,600	-
Sick Pay Overtime	3,300	-	-	100	-
Temporary Employees	-	-	-	4,200	-
Trainer Stipend	719,600	-	-	694,900	-
Vacation Allowance	8,649,300	-	-	7,252,500	-
Vacation Leave Pay at Termination	538,500	-	-	598,900	-
Salary Transfer	(24,601,500)	-	-	(5,538,500)	-
Certification Reimbursement	1,200	-	-	-	-
FICA Taxes Employer	9,443,900	8,635,500	7,976,600	7,615,100	10,764,100
HRA Employer Benefit	686,700	680,100	680,100	849,400	839,600
Health Insurance	19,165,700	18,246,100	17,371,100	13,120,500	17,674,500

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Louisville Metro Police Department

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Life Insurance	117,000	122,000	122,000	85,800	117,600
Long Term Disability	32,000	42,200	42,200	23,400	32,600
Retirement Employer Share	50,171,900	45,096,200	42,791,400	35,301,900	45,508,700
Unemployment Compensation	337,900	385,200	385,200	335,100	385,200
Workers Compensation	6,095,100	5,600,900	5,600,900	4,876,400	6,483,200
Fringe Transfer	(20,117,800)	-	-	(3,827,800)	-
<b>Personnel Services Subtotal</b>	<b>172,354,700</b>	<b>211,018,000</b>	<b>201,367,400</b>	<b>157,701,700</b>	<b>227,693,700</b>
Advertising	204,700	196,600	196,600	166,500	196,600
Dues	71,800	38,200	18,200	24,200	31,400
Interest Expense	-	1,500	1,500	-	-
Permit/License/Inspection	100	-	-	-	-
Postal Mail & Shipping Services	86,300	90,400	90,400	48,300	89,500
Printing/Copying Services	24,100	12,300	12,300	21,700	12,300
Public Safety Specialized Training	66,200	100,000	100,000	94,100	100,000
Service Fees	800	-	-	15,400	-
Training & Educational Fees	363,300	371,500	350,500	212,400	349,500
Transportation Services	8,000	-	-	-	-
Language Services	39,600	40,000	40,000	37,500	60,000
Legal Services	-	-	-	200	-
Misc Out of Town Travel	-	311,800	-	-	-
Professional Services	3,121,600	5,017,900	3,836,900	1,367,200	4,911,400
Air Cards	270,800	334,200	334,200	270,300	334,200
Airfare Travel	63,500	-	-	54,600	-
Appraisal/Title Services	1,100	100	100	3,900	4,000
Archive Services	-	-	-	-	20,000
Automotive Repair Services	90,200	50,000	50,000	91,800	50,000
Automotive Wrecker Services	157,600	300,000	300,000	73,600	300,000
Background Ck-Employee	2,000	-	-	100	-
Bond Interest Payment	100	-	-	-	-
DNU Building/Office Renovation	36,300	500	-	-	-
Computer Software License Owned	40,400	152,700	152,700	92,100	152,700
DNU Computer Software Maint	80,800	-	-	10,900	-
Computer Software Rental	5,444,100	8,421,500	8,747,500	7,911,500	8,469,900
Contr Non Prof Srvc Agree	929,800	999,600	989,600	922,700	989,600
Enterprise Software Licenses (MELA)	100	-	-	-	-
Environmental Services	1,300	-	-	-	-
Expert Witness Services	1,000	5,000	5,000	3,900	5,000
Food Services	-	-	-	700	-
Gas/Electric Utility Services	65,100	127,600	127,600	42,700	110,900
GPS	100	-	-	-	-
HAZ MAT Special Services	15,700	14,500	14,500	16,100	18,500
Hotel Travel	125,600	10,000	-	130,100	-
Household Hazardous Collection Costs	(2,000)	-	-	-	-
Incentive-Rebate or Voucher	(700)	-	-	(200)	-
Investigative Expense	283,000	268,000	268,000	295,800	269,500
Landfill/Sanitation Services	-	-	-	300	-
Local Travel	700	-	-	1,300	-
Medical Lab Testing	-	-	-	-	-
Medical Services	400	-	-	-	-
Mental Health Services	28,500	-	-	-	-
Misc Out of Town Travel	15,600	-	311,800	29,200	311,800
Miscellaneous Services	14,900	2,300	2,300	2,300	-
DNU Payments to Contractors	3,500	-	500	-	-
Per Diem Out of Town Travel	64,000	1,500	1,500	83,300	-
Physician Services	112,100	80,000	80,000	53,400	80,000
Pressurized Tank Services	2,000	3,000	3,000	3,000	-
Protective Gear, Uniform & PPE Repair and Services	36,600	-	-	-	-
Public Meeting Expenses	2,100	-	-	-	-
Software Maintenance	76,000	-	-	10,400	-
Software Sharing Agreement	-	-	-	500	-
Telephone Cellular Services	791,400	806,000	806,000	457,300	766,500
Telephone Utility Services Landline	89,900	150,000	150,000	-	150,000



## Louisville Metro Police Department

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Uniform Rental Service and cleaning	22,300	80,000	80,000	12,900	80,000
Vehicle Rental	7,600	-	-	5,600	-
Veterinarian Services	37,700	38,000	38,000	28,300	38,000
Waste Collection Services	3,200	-	-	100	-
Public Relations Services	75,200	69,900	62,500	800	40,900
Recreation Services	6,300	-	-	39,200	60,000
Security Services	165,200	-	-	100	-
Relocation Services	1,600	-	-	-	-
Lighting Improvements	200	-	-	-	-
Computer Technical Services	-	-	-	1,000	-
Document Disposal	-	-	-	200	-
Bond Issuance Costs	100	-	-	-	-
Consulting Services	255,700	-	-	14,000	-
Data Communication Services	286,600	319,000	319,000	137,300	319,000
Database Subscriptions	16,600	-	-	18,700	-
Lab service miscellaneous	-	-	-	-	-
Equipment Rental Services	1,600	176,000	176,000	1,100	-
Equipment Maint and Repair Services	-	-	1,000	-	-
Insurance County Clerk	-	-	-	100	-
Insurance Other	107,700	128,000	128,000	174,800	175,000
Insurance Surety Bonds	300	500	500	400	500
Custodial Services	1,300	-	-	-	-
Electrical Services	400	-	-	100	-
Equipment Maint and Repair Services	63,400	15,000	15,000	22,800	-
Helicopter Maint/Repair Services	292,700	270,000	270,000	500,300	290,000
Locksmith Services	700	200	200	500	-
DNU Mechanical Services	2,600	-	-	-	-
Security System Services	6,100	-	-	500	-
Automotive Rent	88,400	370,000	370,000	53,800	-
Equipment Rental	154,400	40,000	40,000	101,100	176,000
Lease/Purchase Agreement	379,800	22,700	22,700	333,300	408,000
Rent Land and Buildings external	256,300	234,800	249,800	219,600	299,700
Special Event Rental	2,100	2,000	2,000	2,700	2,400
External Agency Contract			511,500		
<b>Contractual Services Subtotal</b>	<b>15,066,200</b>	<b>19,672,800</b>	<b>19,276,900</b>	<b>14,218,400</b>	<b>19,672,800</b>
Ammunition	618,200	573,500	573,500	374,200	573,500
Animal Care Supplies	41,300	38,000	41,000	22,700	41,200
Animal Food	20,100	15,000	15,000	14,200	15,000
Animals	21,100	12,000	-	-	-
Appliances (Non-Cap)	100	-	-	-	-
Audio and Visual Supplies	5,300	-	-	100	-
Automotive Parts & Accessories	300	-	-	500	-
Aviation Fuel	73,100	90,000	90,000	53,800	90,000
Books	10,100	2,600	2,600	2,800	2,600
Building Maintenance Supplies	1,600	6,000	6,000	1,100	1,000
Cleaning & Sanitation Supplies	3,200	200	200	1,500	-
Construction Materials and Supplies	300	-	-	-	-
Data Communication Supplies	1,500	-	-	200	-
Drugs and Medicine Supplies	-	-	-	400	-
Educational and Training Supplies	19,700	12,000	12,000	22,100	12,000
Electrical supplies	3,800	-	-	100	-
Equipment Maint and Repair Supplies	8,300	80,300	80,300	13,100	96,400
First Aid and CPR Supplies	308,400	185,000	185,000	232,000	250,000
Fleet Parts & Accessories Supply	13,500	-	-	-	-
Food	78,800	48,400	43,400	14,700	47,400
DNU Food Service Supplies	4,600	100	-	200	-
Fuel Supplies Non Automotive	1,900	10,000	10,000	1,100	10,000
Furniture	143,200	500	20,500	30,600	5,500
Gift Shop Stock Purchases	200	-	-	-	-
Health & Safety Materials	1,700	-	-	100	-
ID Badge Supplies (Inactive)	-	-	-	-	-
Kitchen and Food Supplies	-	-	-	-	-

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Louisville Metro Police Department

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Lab Supplies	1,300	1,000	1,000	-	-
Medical Supplies	500	-	-	-	-
Miscellaneous Supplies	32,300	1,400	1,400	5,400	-
Office Supplies	192,900	179,800	179,800	119,700	195,500
Operating Equipment Maintenance Supplies	7,000	-	-	-	-
Paint/Hardware Supplies	300	-	-	300	-
Photographic Supplies	2,700	5,000	20,000	22,300	20,000
PPE Equipment	1,600	-	-	1,900	-
Promotional Supplies	93,500	49,000	74,000	27,400	43,000
Recreation Supplies and Equipment	7,600	34,800	34,800	35,600	60,000
Safety Barricades	34,500	65,000	65,000	23,000	65,000
Safety Supplies	316,900	983,800	665,800	156,100	200,600
Signs Decorations Flags	100	-	-	1,700	-
Tools and Implements	1,400	-	-	-	-
Uniform and Clothing Supplies	301,700	353,000	353,000	209,300	353,000
Weapons	329,300	367,800	367,800	357,900	367,800
<b>Supplies Subtotal</b>	<b>2,703,900</b>	<b>3,114,200</b>	<b>2,842,100</b>	<b>1,746,100</b>	<b>2,449,500</b>
DNU Buildings for Parking Garage	100	-	-	-	-
Computer Hardware	74,800	74,000	74,000	38,200	74,000
Equipment-Specialized	26,600	167,700	167,700	68,200	-
Equipment for Office	40,300	1,600	6,600	23,000	6,600
Law Enforcement Camera Equipment	114,500	267,800	58,400	8,800	15,000
Maintenance Equipment	4,600	100	100	2,400	-
Miscellaneous Equipment	11,400	-	-	4,400	-
Public Safety Equipment	167,900	-	-	261,000	295,500
Radio and Communications Equipment	798,100	545,200	1,345,200	1,310,600	1,345,200
Safety and Security Equipment	1,456,800	1,917,600	1,917,600	1,533,900	733,100
Vehicles Light Trucks General Transp Use	100	-	-	-	-
<b>Equipment/Capital Outlay Subtotal</b>	<b>2,695,200</b>	<b>2,974,000</b>	<b>3,569,600</b>	<b>3,250,500</b>	<b>2,469,400</b>
Administrative Services InsTr	-	-	-	100	-
Dues And Subscriptions InsTr	2,500	1,800	1,800	3,200	-
Interco Legal Svc	393,400	-	-	-	-
<b>Interdepartment Charges Subtotal</b>	<b>395,900</b>	<b>1,800</b>	<b>1,800</b>	<b>3,300</b>	<b>-</b>
Restricted Acct	-	3,636,700	-	-	2,282,900
Grant Match	-	-	228,300	-	189,600
Restricted By Agency	-	-	701,900	-	-
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>3,636,700</b>	<b>930,200</b>	<b>-</b>	<b>2,472,500</b>
<b>Total Expenditures:</b>	<b>193,215,900</b>	<b>240,417,500</b>	<b>227,988,000</b>	<b>176,920,000</b>	<b>254,757,900</b>

-

## Alcohol Beverage Control

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	1,366,400	1,574,400	1,574,400	-	1,788,600
<b>General Fund Appropriation Subtotal</b>	<b>1,366,400</b>	<b>1,574,400</b>	<b>1,574,400</b>	<b>-</b>	<b>1,788,600</b>
Citation/License Fees	1,300	-	-	-	-
Miscellaneous Rev	2,200	4,400	-	-	-
License Fees and License Fee Refund	(6,800)	-	-	(11,300)	-
<b>Agency Receipts Subtotal</b>	<b>(3,300)</b>	<b>4,400</b>	<b>-</b>	<b>(11,300)</b>	<b>-</b>
KLEFPF Receipts	-	73,100	73,100	-	73,000
State Funds	-	-	-	(700)	-
<b>State Grants Subtotal</b>	<b>-</b>	<b>73,100</b>	<b>73,100</b>	<b>(700)</b>	<b>73,000</b>
Miscellaneous Rev	-	-	4,400	-	4,400
<b>Miscellaneous Revenue Subtotal</b>	<b>-</b>	<b>-</b>	<b>4,400</b>	<b>-</b>	<b>4,400</b>
<b>Total Funding</b>	<b>1,363,100</b>	<b>1,651,900</b>	<b>1,651,900</b>	<b>(12,000)</b>	<b>1,866,000</b>

**Expenditure by Line Item**

CERS Health Insur Reimbursement	(8,300)	-	-	-	-
Clothing & Uniform Allowance Compensation	1,400	300	300	-	-
Funeral Leave	400	-	-	1,700	-
Holiday Pay	33,500	-	-	28,200	-
Injured in Line of Duty	-	-	-	1,500	-
Jury Duty Pay	-	-	-	1,400	-
Longevity pay	400	500	500	300	500
Non-Scheduled Overtime	33,900	38,200	38,200	65,400	65,800
Overtime Scheduled	-	100	100	1,100	-
Personal Day	6,900	-	-	5,200	-
Retroactive Pay	-	-	-	4,100	-
Salaries Bi Weekly Permanent Employees	741,700	981,800	981,800	702,700	1,133,900
Sick Leave	10,100	-	-	9,500	-
Sick Leave Purchase	800	-	-	3,500	-
Trainer Stipend	-	-	-	2,600	-
Vacation Allowance	26,400	-	-	27,300	-
Vacation Leave Pay at Termination	14,300	-	-	12,800	-
FICA Taxes Employer	65,900	76,300	76,300	65,100	73,400
HRA Employer Benefit	13,700	13,400	13,400	13,400	13,400
Health Insurance	111,900	171,000	171,000	98,100	140,100
Life Insurance	1,100	1,100	1,100	900	1,100
Long Term Disability	1,300	1,200	1,200	1,100	1,200
Retirement Employer Share	277,800	196,100	196,100	225,900	228,200
Unemployment Compensation	3,700	500	500	3,900	3,700
Workers Compensation	20,900	19,900	19,900	12,400	15,600
<b>Personnel Services Subtotal</b>	<b>1,357,800</b>	<b>1,500,400</b>	<b>1,500,400</b>	<b>1,288,100</b>	<b>1,676,900</b>
Advertising	6,300	10,000	10,000	-	10,000
Courier Service	300	200	-	-	-
Dues	1,100	700	700	400	700
Merchant Service Fees	-	-	-	100	-
Postal Mail & Shipping Services	200	5,000	5,000	600	200
Printing/Copying Services	4,100	2,400	2,400	3,600	2,400
Public Safety Specialized Training	-	-	-	500	-
Service Fees	-	100	100	-	100
Training & Educational Fees	(100)	-	-	1,000	2,000
Professional Services	400	-	-	-	-
Air Cards	-	4,000	-	-	-
Airfare Travel	400	-	-	500	500
Automotive Repair Services	-	300	-	200	-

## Alcohol Beverage Control

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Background Ck-Employee	400	-	-	-	-
Computer Software License Owned	100	-	2,500	-	2,500
Computer Software Rental	300	-	-	2,000	-
Court Fees and Costs	400	500	500	800	-
External Agency Contract	-	-	-	-	50,000
Hotel Travel	700	-	-	700	700
Investigative Expense	2,900	2,000	4,300	800	4,300
Medical Lab Testing	300	-	-	-	-
Medical Services	1,200	100	100	-	100
Mental Health Services	300	300	-	-	-
Misc Out of Town Travel	200	-	-	-	-
Miscellaneous Services	-	100	100	-	300
Per Diem Out of Town Travel	300	-	-	200	200
Protective Gear, Uniform & PPE Repair and Services	-	-	-	300	300
Telephone Cellular Services	1,800	9,400	9,400	100	9,400
Uniform Rental Service and cleaning	-	-	-	-	-
Recycling Expenses	-	-	-	100	-
Document Disposal	-	-	-	200	-
Bond Issuance Costs	100	-	-	-	-
Database Subscriptions	500	-	-	-	-
Insurance Surety Bonds	200	300	-	-	-
Locksmith Services	-	100	100	-	100
<b>Contractual Services Subtotal</b>	<b>22,400</b>	<b>35,500</b>	<b>35,200</b>	<b>12,100</b>	<b>83,800</b>
Ammunition	6,900	6,500	6,500	1,600	6,500
Appliances (Non-Cap)	-	-	-	100	-
Educational and Training Supplies	400	-	-	400	400
Electrical supplies	-	-	-	-	-
Food	-	-	500	400	500
Furniture	1,900	3,000	3,000	-	3,000
ID Badge Supplies (Inactive)	-	-	-	1,000	-
Miscellaneous Supplies	600	8,000	8,000	200	1,400
Office Supplies	19,700	7,900	7,900	5,000	7,900
Safety Supplies	5,800	15,600	15,600	-	15,600
Uniform and Clothing Supplies	8,000	27,000	27,000	13,100	27,000
Weapons	300	-	-	4,700	22,000
<b>Supplies Subtotal</b>	<b>43,600</b>	<b>68,000</b>	<b>68,500</b>	<b>26,500</b>	<b>84,300</b>
Computer Hardware	200	-	-	7,100	-
Equipment-Specialized	1,400	26,700	26,700	-	-
Equipment for Office	4,000	-	-	600	-
Law Enforcement Camera Equipment	500	-	-	1,000	-
Miscellaneous Equipment	20,200	21,000	21,000	100	21,000
Public Safety Equipment	9,500	-	-	100	-
Radio and Communications Equipment	200	-	-	200	-
Safety and Security Equipment	22,600	100	100	1,000	-
<b>Equipment Subtotal</b>	<b>58,600</b>	<b>47,800</b>	<b>47,800</b>	<b>10,100</b>	<b>21,000</b>
Dues And Subscriptions InsTr	800	200	-	-	-
<b>Interdepartment Charges Subtotal</b>	<b>800</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures:</b>	<b>1,483,200</b>	<b>1,651,900</b>	<b>1,651,900</b>	<b>1,336,800</b>	<b>1,866,000</b>

## Department of Corrections

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	61,849,600	63,124,800	63,124,800	-	63,888,800
<b>General Fund Appropriation Subtotal</b>	<b>61,849,600</b>	<b>63,124,800</b>	<b>63,124,800</b>	<b>-</b>	<b>63,888,800</b>
Booking Fees	91,600	-	-	15,100	20,300
External Charges for Seives	-	-	-	-	9,900
Home Incarceration	184,200	172,700	172,700	48,900	172,700
Intensive Probation	1,200	900	900	-	900
Miscellaneous Rev	27,600	9,900	-	-	-
Operations Receipts	2,900	1,500	1,500	700	1,500
Restitution Court Monitoring	9,500	-	-	-	-
Transfer Betwn Depts	-	1,100	1,100	-	1,100
Vending Machine	5,000	1,900	1,900	3,300	-
Restitution	3,400	-	-	2,100	-
<b>Agency Receipts Subtotal</b>	<b>325,400</b>	<b>188,000</b>	<b>178,100</b>	<b>70,100</b>	<b>206,400</b>
Fed Fees For Service	7,600	4,800	4,800	7,600	6,000
<b>Federal Grants Subtotal</b>	<b>7,600</b>	<b>4,800</b>	<b>4,800</b>	<b>7,600</b>	<b>6,000</b>
Insurance Recovery	3,100	3,200	3,200	-	3,200
State Jail Indigent	135,800	136,700	136,700	135,800	136,700
State Dui Fees	37,700	37,700	37,700	38,800	37,700
<b>State Grants Subtotal</b>	<b>176,600</b>	<b>177,600</b>	<b>177,600</b>	<b>174,600</b>	<b>177,600</b>
Miscellaneous Rev	-	-	9,900	81,400	-
<b>Miscellaneous Revenue Subtotal</b>	<b>-</b>	<b>-</b>	<b>9,900</b>	<b>81,400</b>	<b>-</b>
<b>Total Funding</b>	<b>62,359,200</b>	<b>63,495,200</b>	<b>63,495,200</b>	<b>333,700</b>	<b>64,278,800</b>

**Expenditure by Line Item**

CERS Health Insur Reimbursement	157,900	-	-	-	-
Clothing & Uniform Allowance Compensation	(300)	-	-	-	-
Court Pay	4,200	-	-	9,500	-
Funeral Leave	74,500	-	-	61,500	-
Holiday Pay	134,100	-	-	123,400	-
Injured in Line of Duty	130,200	-	-	115,700	-
Injured Line of Duty @ 1.5	600	-	-	200	-
Jury Duty Pay	5,800	-	-	10,500	-
Longevity pay	13,900	18,100	18,100	11,700	18,100
Military Leave	33,300	-	-	40,000	-
Non-Scheduled Overtime	5,988,500	6,717,300	6,717,300	5,233,300	6,781,000
Overtime Scheduled	200	-	-	100	-
Personal Day	66,300	-	-	75,400	-
Retroactive Pay	460,000	-	-	151,100	-
Salaries Bi Weekly Permanent Employees	18,564,100	23,787,500	23,787,500	16,187,800	26,805,800
Sick Leave	828,300	-	-	724,900	-
Sick Leave Purchase	10,100	-	-	16,700	-
Trainer Stipend	884,900	-	-	640,100	-
Vacation Allowance	2,470,100	-	-	2,169,700	-
Vacation Leave Pay at Termination	217,500	-	-	156,400	-
Salary Transfer	(354,000)	-	-	-	-
FICA Taxes Employer	2,230,100	4,161,500	4,161,500	1,943,500	2,197,600
HRA Employer Benefit	355,600	356,400	356,400	411,600	410,400
Health Insurance	4,460,200	4,218,600	4,218,600	2,977,500	4,067,500
Life Insurance	38,100	36,100	36,100	27,700	36,100
Long Term Disability	6,400	6,700	6,700	5,400	6,700
Retirement Employer Share	11,204,200	11,893,500	11,893,500	8,636,800	10,731,500
Unemployment Compensation	114,600	160,600	160,600	109,300	160,600
Workers Compensation	1,189,700	1,206,200	1,206,200	1,059,500	1,209,100

## Department of Corrections

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
<b>Personnel Services Subtotal</b>	<b>49,289,100</b>	<b>52,562,500</b>	<b>52,562,500</b>	<b>40,899,300</b>	<b>52,424,400</b>
Advertising	68,600	14,300	14,300	23,900	30,000
Dues	3,400	2,900	2,900	25,700	15,800
Non-Employee Education & Training	202,600	-	-	20,000	20,000
Postal Mail & Shipping Services	2,000	1,100	1,100	400	1,100
Printing/Copying Services	85,700	87,300	87,300	59,200	90,000
Public Safety Specialized Training	1,400	-	-	-	-
Service Fees	-	3,500	3,500	-	-
Training & Educational Fees	49,600	35,100	35,100	8,600	3,000
Legal Services	17,300	3,100	3,100	20,400	22,000
Professional Services	138,100	694,400	694,400	78,200	47,000
Air Cards	-	2,000	2,000	-	-
Airfare Travel	14,200	11,300	11,300	3,800	2,500
Background Ck-Employee	5,300	-	-	4,200	25,000
DNU Building Construction Services	34,200	-	-	-	-
DNU Building/Office Renovation	-	-	-	1,200	-
Computer Software License Owned	1,800	216,000	216,000	-	3,000
DNU Computer Software Maint	137,100	-	-	-	-
Contr Non Prof Srvs Agree	54,700	-	-	-	-
Court Fees and Costs	-	-	-	900	900
Dental Services	200	8,800	8,800	-	8,800
External Agency Contract	-	650,000	650,000	872,600	1,100,000
Property Repair & Maintenance	19,300	-	-	-	-
Food Services	2,214,900	2,646,000	2,646,000	1,713,800	2,918,100
Home Incarceration Monitoring Equipment Rental/Lease	847,400	980,000	980,000	570,100	900,000
Hotel Travel	46,500	26,800	26,800	8,000	5,000
HVAC Mechanical Services	-	-	-	6,800	-
Laundry and Towel Services	5,800	-	-	-	-
Local Travel	5,700	-	-	5,500	6,000
Medical Services	(1,700)	-	-	-	-
Mental Health Services	321,100	350,000	350,000	200,900	360,000
Misc Out of Town Travel	5,400	5,400	5,400	6,800	5,700
Miscellaneous Services	8,000	-	-	600	600
DNU Payments to Contractors	(82,900)	-	-	-	-
Per Diem Out of Town Travel	14,200	10,100	10,100	4,500	3,000
Physician Services	792,500	969,500	969,500	531,000	969,500
Software Maintenance	35,100	-	-	28,300	125,500
Telephone Cellular Services	59,100	39,800	39,800	45,600	61,100
Vehicle Rental	700	-	-	-	-
Veterinarian Services	-	2,500	2,500	-	2,500
Waste Collection Services	44,900	45,300	45,300	43,700	70,900
Workaid Allowance for Prisoners	160,500	-	-	-	-
Public Relations Services	81,900	161,200	161,200	18,600	111,600
Recreation Services	-	-	-	900	900
Security Services	497,700	-	-	-	-
Relocation Services	-	-	-	10,500	-
Line of Credit Interest	(100)	-	-	-	-
Misdemeanor Intensive Probation Services	520,900	521,000	521,000	434,100	521,000
Computer Technical Services	15,000	-	-	2,700	-
Day Reporting Center Services	348,000	348,000	348,000	232,000	348,000
Document Disposal	600	-	-	-	-
Emp Occ Hlth & Drug Tsting	-	-	-	300	-
Consulting Services	91,800	150,000	150,000	128,500	78,600
Data Communication Services	300,000	310,500	310,500	300,000	300,000
Database Subscriptions	97,000	-	-	83,800	78,400
EMaterial Subscriptions	400	-	-	600	200
Prisoner Welfare Services (Inmate)	68,000	222,500	222,500	19,500	15,000
Misc Out of Town Travel Reimbursement and Misc Out of	(100)	-	-	-	-
Building Maint & Repair Services	889,900	206,200	206,200	822,300	911,000

## Department of Corrections

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Custodial Services	63,600	-	-	49,800	59,800
Electrical Services	8,800	87,800	87,800	-	-
Elevator Repairs	68,700	55,000	55,000	9,400	10,000
Equipment Maint and Repair Services	3,600	1,200	1,200	-	-
Fire Suppression System Services	31,500	30,000	30,000	5,100	7,000
DNU HVAC Contractor Services	136,900	60,000	60,000	10,600	-
Locksmith Services	700	20,000	20,000	-	-
DNU Mechanical Services	-	9,000	9,000	-	-
DNU Plumbing Contractor Services	40,400	232,300	232,300	-	-
Plumbing Services	17,700	-	-	-	-
Security System Services	9,400	-	-	-	-
Equipment Rental	1,000	-	-	-	-
Rent Land and Buildings external	112,500	114,100	114,100	83,200	114,100
<b>Contractual Services Subtotal</b>	<b>8,718,500</b>	<b>9,334,000</b>	<b>9,334,000</b>	<b>6,496,600</b>	<b>9,352,600</b>
Ammunition	48,500	125,000	125,000	-	25,000
Animal Care Supplies	17,600	66,600	66,600	15,800	25,100
Animal Food	900	-	-	500	-
Animals	600	-	-	-	-
Appliances (Non-Cap)	31,200	-	-	-	-
Automotive Parts & Accessories	4,700	-	-	2,900	-
Bedding and Linens	29,100	91,200	91,200	-	83,500
Books	300	-	-	-	-
Building Maintenance Supplies	148,300	38,100	38,100	199,000	250,000
Cleaning & Sanitation Supplies	253,800	234,200	234,200	102,200	158,800
DNU CPR Supplies	3,100	-	-	-	-
Drugs and Medicine Supplies	571,900	-	-	83,400	129,500
Educational and Training Supplies	3,000	10,000	10,000	2,700	2,000
Electrical supplies	30,800	7,200	7,200	-	-
Environmental and Testing Supplies	400	-	-	-	-
Equipment Maint and Repair Supplies	1,800	-	-	-	-
First Aid and CPR Supplies	14,000	-	-	-	-
Food	3,400	15,000	15,000	1,500	1,000
DNU Food Service Supplies	-	-	-	-	-
Furniture	31,600	-	-	5,000	4,400
Health & Safety Materials	4,700	-	-	-	-
ID Badge Supplies (Inactive)	4,600	-	-	4,700	-
Kitchen and Food Supplies	1,000	-	-	18,400	-
Medical Supplies	400	25,000	25,000	800	2,000
Miscellaneous Supplies	9,600	4,600	4,600	8,800	4,900
Office Supplies	121,700	62,300	62,300	102,000	120,000
Operating Equipment Maintenance Supplies	100	-	-	100	-
Paint/Hardware Supplies	6,900	30,000	30,000	-	-
Photographic Supplies	-	-	-	500	-
Plumbing Supplies	800	21,900	21,900	6,300	5,000
Prisoner Welfare Supplies (Inmate)	406,200	266,500	266,500	375,400	350,000
Promotional Supplies	4,300	-	-	4,000	6,000
Safety Supplies	1,600	32,100	32,100	-	29,400
Signs Decorations Flags	1,700	-	-	-	-
Tools and Implements	4,300	5,000	5,000	300	1,000
Uniform and Clothing Supplies	499,100	416,100	416,100	437,100	482,200
Water Chemical Supplies	1,100	-	-	-	-
Weapons	4,800	-	-	2,100	2,500
<b>Supplies Subtotal</b>	<b>2,267,900</b>	<b>1,450,800</b>	<b>1,450,800</b>	<b>1,373,500</b>	<b>1,682,300</b>
Computer Hardware	158,600	26,600	26,600	36,700	26,600
Equipment-Specialized	12,400	-	-	34,900	25,600
Equipment for Office	10,600	29,900	29,900	8,800	29,900
HVAC Equipment	4,100	-	-	8,900	-
Law Enforcement Camera Equipment	11,500	-	-	3,200	3,200

## Department of Corrections

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Maintenance Equipment	3,500	20,000	20,000	9,400	20,000
Medical Equipment	11,800	-	-	14,600	14,600
Miscellaneous Equipment	6,300	8,100	8,100	8,600	8,100
Public Safety Equipment	8,700	-	-	19,100	7,300
Radio and Communications Equipment	11,100	-	-	24,500	30,000
Safety and Security Equipment	86,400	63,300	63,300	76,900	651,300
Sanitation Cart and Container Equipment	100	-	-	-	-
Vehicles Light Trucks General Transp Use	53,500	-	-	-	2,900
<b>Equipment/Capital Outlay Subtotal</b>	<b>378,600</b>	<b>147,900</b>	<b>147,900</b>	<b>245,600</b>	<b>819,500</b>
<b>Total Expenditures:</b>	<b>60,654,100</b>	<b>63,495,200</b>	<b>63,495,200</b>	<b>49,015,000</b>	<b>64,278,800</b>



## Department of Corrections

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	61,849,600	63,124,800	63,124,800	-	63,888,800
<b>General Fund Appropriation Subtotal</b>	<b>61,849,600</b>	<b>63,124,800</b>	<b>63,124,800</b>	<b>-</b>	<b>63,888,800</b>
Booking Fees	91,600	-	-	15,100	20,300
Commissary Revenues	180,200	510,000	510,000	186,600	510,000
External Charges for Seives	-	-	-	-	9,900
Home Incarceration	184,200	172,700	172,700	48,900	172,700
Intensive Probation	1,200	900	900	-	900
Miscellaneous Rev	27,600	9,900	-	-	-
Operations Receipts	4,900	7,500	7,500	1,300	7,500
Restitution Court Monitoring	9,500	-	-	-	-
Transfer Betwn Depts	-	1,100	1,100	-	1,100
Vending Machine	5,000	1,900	1,900	3,300	-
Restitution	3,400	-	-	2,100	-
<b>Agency Receipts Subtotal</b>	<b>507,600</b>	<b>704,000</b>	<b>694,100</b>	<b>257,300</b>	<b>722,400</b>
Fed Fees For Service	7,600	4,800	4,800	7,600	6,000
Federal Funds	-	60,000	-	-	115,000
<b>Federal Grants Subtotal</b>	<b>7,600</b>	<b>64,800</b>	<b>4,800</b>	<b>7,600</b>	<b>121,000</b>
Insurance Recovery	3,100	3,200	3,200	-	3,200
State Jail Indigent	135,800	136,700	136,700	135,800	136,700
State Dui Fees	37,700	37,700	37,700	38,800	37,700
<b>State Grants Subtotal</b>	<b>176,600</b>	<b>177,600</b>	<b>177,600</b>	<b>174,600</b>	<b>177,600</b>
Miscellaneous Rev	-	-	9,900	81,400	-
<b>Miscellaneous Revenue Subtotal</b>	<b>-</b>	<b>-</b>	<b>9,900</b>	<b>81,400</b>	<b>-</b>
<b>Total Funding</b>	<b>62,541,400</b>	<b>64,071,200</b>	<b>64,011,200</b>	<b>520,900</b>	<b>64,909,800</b>

**Expenditure by Line Item**

CERS Health Insur Reimbursement	157,900	-	-	-	-
Clothing & Uniform Allowance Compensation	(300)	-	-	-	-
Court Pay	4,200	-	-	9,500	-
Funeral Leave	74,500	-	-	61,500	-
Holiday Pay	134,100	-	-	123,400	-
Injured in Line of Duty	130,200	-	-	115,700	-
Injured Line of Duty @ 1.5	600	-	-	200	-
Jury Duty Pay	5,800	-	-	10,500	-
Longevity pay	13,900	18,100	18,100	11,700	18,100
Military Leave	33,300	-	-	40,000	-
Non-Scheduled Overtime	5,988,500	6,717,300	6,717,300	5,233,300	6,781,000
Overtime Scheduled	200	-	-	100	-
Personal Day	66,300	-	-	75,400	-
Retroactive Pay	460,000	-	-	151,100	-
Salaries Bi Weekly Permanent Employees	18,564,100	23,787,500	23,787,500	16,187,800	26,805,800
Sick Leave	828,300	-	-	724,900	-
Sick Leave Purchase	10,100	-	-	16,700	-
Trainer Stipend	884,900	-	-	640,100	-
Vacation Allowance	2,470,100	-	-	2,169,700	-
Vacation Leave Pay at Termination	217,500	-	-	156,400	-
Salary Transfer	(354,000)	-	-	-	-
FICA Taxes Employer	2,230,100	4,161,500	4,161,500	1,943,500	2,197,600
HRA Employer Benefit	355,600	356,400	356,400	411,600	410,400
Health Insurance	4,460,200	4,218,600	4,218,600	2,977,500	4,067,500
Life Insurance	38,100	36,100	36,100	27,700	36,100
Long Term Disability	6,400	6,700	6,700	5,400	6,700
Retirement Employer Share	11,204,200	11,893,500	11,893,500	8,636,800	10,731,500

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Department of Corrections

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Unemployment Compensation	114,600	160,600	160,600	109,300	160,600
Workers Compensation	1,189,700	1,206,200	1,206,200	1,059,500	1,209,100
<b>Personnel Services Subtotal</b>	<b>49,289,100</b>	<b>52,562,500</b>	<b>52,562,500</b>	<b>40,899,300</b>	<b>52,424,400</b>
Advertising	68,600	14,300	14,300	23,900	30,000
Dues	3,400	2,900	2,900	25,700	15,800
Non-Employee Education & Training	202,600	-	-	20,000	20,000
Postal Mail & Shipping Services	2,000	1,100	1,100	400	1,100
Print Subscription	56,700	-	-	36,900	50,000
Printing/Copying Services	85,700	87,300	87,300	59,200	90,000
Public Safety Specialized Training	1,400	-	-	-	-
Service Fees	-	3,500	3,500	-	-
Training & Educational Fees	49,600	35,100	35,100	8,600	3,000
Legal Services	17,300	3,100	3,100	20,400	22,000
Print Subscription	-	50,000	50,000	-	-
Professional Services	138,100	694,400	694,400	78,200	47,000
Air Cards	-	2,000	2,000	-	-
Airfare Travel	14,200	11,300	11,300	3,800	2,500
Background Ck-Employee	5,300	-	-	4,200	25,000
DNU Building Construction Services	34,200	-	-	-	-
DNU Building/Office Renovation	-	-	-	1,200	-
Computer Software License Owned	1,800	216,000	216,000	-	3,000
DNU Computer Software Maint	137,100	-	-	-	-
Contr Non Prof Srvs Agree	54,700	-	-	-	-
Court Fees and Costs	-	-	-	900	900
Dental Services	200	8,800	8,800	-	8,800
External Agency Contract	-	650,000	650,000	872,600	1,100,000
Property Repair & Maintenance	19,300	-	-	-	-
Food Services	2,214,900	2,646,000	2,646,000	1,713,800	2,918,100
Home Incarceration Monitoring Equipment Rental/Lease	847,400	980,000	980,000	570,100	900,000
Hotel Travel	46,500	26,800	26,800	8,000	5,000
HVAC Mechanical Services	-	-	-	6,800	-
Laundry and Towel Services	5,800	-	-	-	-
Local Travel	5,700	-	-	5,500	6,000
Medical Services	(1,700)	-	-	-	-
Mental Health Services	321,100	350,000	350,000	200,900	360,000
Misc Out of Town Travel	5,400	5,400	5,400	6,800	5,700
Miscellaneous Services	8,000	-	-	600	600
DNU Payments to Contractors	(82,900)	-	-	-	-
Per Diem Out of Town Travel	14,200	10,100	10,100	4,500	3,000
Physician Services	792,500	969,500	969,500	531,000	969,500
Software Maintenance	35,100	-	-	28,300	125,500
Telephone Cellular Services	59,100	39,800	39,800	45,600	61,100
Vehicle Rental	700	-	-	-	-
Veterinarian Services	-	2,500	2,500	-	2,500
Waste Collection Services	44,900	45,300	45,300	43,700	70,900
Workaid Allowance for Prisoners	273,600	250,000	250,000	158,800	250,000
Public Relations Services	81,900	161,200	161,200	18,600	111,600
Recreation Services	-	-	-	900	900
Security Services	497,700	-	-	-	-
Relocation Services	-	-	-	10,500	-
Line of Credit Interest	(100)	-	-	-	-
Misdemeanant Intensive Probation Services	520,900	521,000	521,000	434,100	521,000
Computer Technical Services	15,000	-	-	2,700	-
Day Reporting Center Services	348,000	348,000	348,000	232,000	348,000
Document Disposal	600	-	-	-	-
Emp Occ Hlth & Drug Tsting	-	-	-	300	-
Consulting Services	91,800	150,000	150,000	128,500	78,600
Data Communication Services	300,000	310,500	310,500	300,000	300,000
Database Subscriptions	97,000	-	-	83,800	78,400

## Department of Corrections

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
EMaterial Subscriptions	400	-	-	600	200
Prisoner Welfare Services (Inmate)	68,000	222,500	222,500	19,500	15,000
Misc Out of Town Travel Reimbursement and Misc Out of	(100)	-	-	-	-
Building Maint & Repair Services	889,900	206,200	206,200	822,300	911,000
Custodial Services	63,600	-	-	49,800	59,800
Electrical Services	8,800	87,800	87,800	-	-
Elevator Repairs	68,700	55,000	55,000	9,400	10,000
Equipment Maint and Repair Services	3,600	1,200	1,200	-	-
Fire Suppression System Services	31,500	30,000	30,000	5,100	7,000
DNU HVAC Contractor Services	136,900	60,000	60,000	10,600	-
Locksmith Services	700	20,000	20,000	-	-
DNU Mechanical Services	-	9,000	9,000	-	-
DNU Plumbing Contractor Services	40,400	232,300	232,300	-	-
Plumbing Services	17,700	-	-	-	-
Security System Services	9,400	-	-	-	-
Equipment Rental	1,000	-	-	-	-
Rent Land and Buildings external	112,500	114,100	114,100	83,200	114,100
<b>Contractual Services Subtotal</b>	<b>8,888,300</b>	<b>9,634,000</b>	<b>9,634,000</b>	<b>6,692,300</b>	<b>9,652,600</b>
Ammunition	48,500	125,000	125,000	-	25,000
Animal Care Supplies	17,600	66,600	66,600	15,800	25,100
Animal Food	900	-	-	500	-
Animals	600	-	-	-	-
Appliances (Non-Cap)	31,200	-	-	-	-
Automotive Parts & Accessories	4,700	-	-	2,900	-
Bedding and Linens	29,100	91,200	91,200	-	83,500
Books	300	-	-	-	-
Building Maintenance Supplies	148,300	38,100	38,100	199,000	250,000
Cleaning & Sanitation Supplies	253,800	234,200	234,200	102,200	158,800
DNU CPR Supplies	3,100	-	-	-	-
Drugs and Medicine Supplies	571,900	-	-	83,400	129,500
Educational and Training Supplies	3,000	10,000	10,000	2,700	2,000
Electrical supplies	30,800	7,200	7,200	-	-
Environmental and Testing Supplies	400	-	-	-	-
Equipment Maint and Repair Supplies	1,800	-	-	-	-
First Aid and CPR Supplies	14,000	-	-	-	-
Food	3,400	15,000	15,000	1,500	1,000
DNU Food Service Supplies	-	-	-	-	-
Furniture	31,600	-	-	5,000	4,400
Health & Safety Materials	4,700	-	-	-	-
ID Badge Supplies (Inactive)	4,600	-	-	4,700	-
Kitchen and Food Supplies	1,000	-	-	18,400	-
Medical Supplies	400	25,000	25,000	800	2,000
Miscellaneous Supplies	9,600	4,600	4,600	8,800	4,900
Office Supplies	121,700	62,300	62,300	102,000	120,000
Operating Equipment Maintenance Supplies	100	-	-	100	-
Paint/Hardware Supplies	6,900	30,000	30,000	-	-
Photographic Supplies	-	-	-	500	-
Plumbing Supplies	800	21,900	21,900	6,300	5,000
Prisoner Welfare Supplies (Inmate)	418,400	482,500	482,500	514,400	566,000
Promotional Supplies	4,300	-	-	4,000	6,000
Safety Supplies	1,600	32,100	32,100	-	29,400
Signs Decorations Flags	1,700	-	-	-	-
Tools and Implements	4,300	5,000	5,000	300	1,000
Uniform and Clothing Supplies	499,100	416,100	416,100	437,100	482,200
Water Chemical Supplies	1,100	-	-	-	-
Weapons	4,800	-	-	2,100	2,500
<b>Supplies Subtotal</b>	<b>2,280,100</b>	<b>1,666,800</b>	<b>1,666,800</b>	<b>1,512,500</b>	<b>1,898,300</b>
Computer Hardware	158,600	26,600	26,600	36,700	26,600
Equipment-Specialized	12,400	-	-	34,900	25,600

## Department of Corrections

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Equipment for Office	10,600	29,900	29,900	8,800	29,900
HVAC Equipment	4,100	-	-	8,900	-
Law Enforcement Camera Equipment	11,500	-	-	3,200	3,200
Maintenance Equipment	3,500	20,000	20,000	9,400	20,000
Medical Equipment	11,800	-	-	14,600	14,600
Miscellaneous Equipment	6,300	8,100	8,100	8,600	8,100
Public Safety Equipment	8,700	-	-	19,100	7,300
Radio and Communications Equipment	11,100	-	-	24,500	30,000
Safety and Security Equipment	86,400	63,300	63,300	76,900	651,300
Sanitation Cart and Container Equipment	100	-	-	-	-
Vehicles Light Trucks General Transp Use	53,500	-	-	-	2,900
<b>Equipment/Capital Outlay Subtotal</b>	<b>378,600</b>	<b>147,900</b>	<b>147,900</b>	<b>245,600</b>	<b>819,500</b>
Restricted Acct	-	60,000	-	-	115,000
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>115,000</b>
<b>Total Expenditures:</b>	<b>60,836,100</b>	<b>64,071,200</b>	<b>64,011,200</b>	<b>49,349,700</b>	<b>64,909,800</b>

## Emergency Services

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	46,233,900	44,634,800	44,634,800	-	51,085,800
<b>General Fund Appropriation Subtotal</b>	<b>46,233,900</b>	<b>44,634,800</b>	<b>44,634,800</b>	<b>-</b>	<b>51,085,800</b>
Carryforward Approp	-	-	963,700	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>963,700</b>	<b>-</b>	<b>-</b>
CPR Receipts	255,500	400,000	400,000	185,200	226,000
E911 Fees	189,000	189,000	189,000	141,800	189,000
Miscellaneous Rev	38,500	2,764,300	-	-	-
Operations Receipts	2,300	-	-	-	-
Over and Short	(1,200)	-	-	-	-
Radio System Services	54,700	40,000	40,000	50,000	40,000
Special Events Receipts	96,700	106,800	106,800	79,300	107,100
Emerg Notification Syst (ENS)	28,000	28,500	28,500	-	28,500
Admission Receipts and Operations Receipt Refund	(100)	-	-	-	-
Restitution	11,500	-	-	-	-
Special Events Receipts	900	-	-	-	-
Bldg Permits/Inspect	300	400	400	-	-
<b>Agency Receipts Subtotal</b>	<b>676,100</b>	<b>3,529,000</b>	<b>764,700</b>	<b>456,300</b>	<b>590,600</b>
Federal Funds	94,300	-	-	-	-
<b>Federal Funds Subtotal</b>	<b>94,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Insurance Recovery	-	4,000	4,000	-	4,000
<b>State Grants Subtotal</b>	<b>-</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>4,000</b>
Miscellaneous Rev	2,100	-	64,300	117,900	104,700
<b>Miscellaneous Revenue Subtotal</b>	<b>2,100</b>	<b>-</b>	<b>64,300</b>	<b>117,900</b>	<b>104,700</b>
<b>Total Funding</b>	<b>47,006,400</b>	<b>48,167,800</b>	<b>46,431,500</b>	<b>574,200</b>	<b>51,785,100</b>

**Expenditure by Line Item**

CERS Health Insur Reimbursement	35,500	-	-	-	-
Clothing & Uniform Allowance Compensation	41,300	60,900	60,900	41,700	41,700
Court Pay	700	-	-	-	-
Funeral Leave	38,300	-	-	36,500	-
Holiday Pay	161,300	-	-	133,100	-
Injured in Line of Duty	36,700	-	-	32,100	-
Jury Duty Pay	200	-	-	200	-
Longevity pay	79,000	86,300	86,300	58,800	73,800
Military Leave	77,300	-	-	55,300	-
Non-Scheduled Overtime	4,898,800	5,895,200	5,895,200	4,553,900	5,994,700
Overtime Scheduled	(500)	397,100	397,100	(100)	-
Permanent Part time Employees	2,500	-	-	-	-
Personal Day	94,100	-	-	92,500	-
Retroactive Pay	221,300	-	-	69,300	-
Salaries Bi Weekly Permanent Employees	12,923,300	17,097,400	17,097,400	11,086,400	20,174,100
Seasonal Employees	2,300	-	-	-	-
Sick Leave	518,500	-	-	434,000	-
Sick Leave Purchase	38,500	-	-	47,700	-
Sick Pay Overtime	13,800	-	-	300	-
Trainer Stipend	167,300	-	-	199,000	-
Vacation Allowance	1,591,500	-	-	1,259,800	-
Vacation Leave Pay at Termination	159,000	-	-	164,900	-
Salary Transfer	(188,000)	-	-	-	-
Certification Reimbursement	100	100	100	300	-
FICA Taxes Employer	1,636,100	1,561,400	1,561,400	1,370,800	2,157,000
HRA Employer Benefit	191,000	189,400	189,400	226,800	224,900
Health Insurance	2,665,800	2,696,400	2,696,400	1,788,500	2,568,400
Life Insurance	25,100	24,800	24,800	16,900	23,800

## Emergency Services

## General Fund Detail

	Prior Year Actual	Original Budget	Amended Budget	Year-to-Date as of March 31	Mayor's Recommended
	2023-2024	2024-2025	2024-2025	2024-2025	2025-2026
Long Term Disability	30,500	30,100	30,100	21,500	30,100
Retirement Employer Share	6,730,800	7,266,200	7,266,200	5,120,000	6,726,600
Unemployment Compensation	77,600	105,500	105,500	72,400	105,500
Workers Compensation	996,800	988,200	988,200	908,700	1,179,200
<b>Personnel Services Subtotal</b>	<b>33,266,500</b>	<b>36,399,000</b>	<b>36,399,000</b>	<b>27,791,300</b>	<b>39,299,800</b>
Dues	3,200	4,200	4,200	3,100	4,200
Merchant Service Fees	-	-	-	100	-
Permit/License/Inspection	300	300	300	200	300
Postal Mail & Shipping Services	7,800	6,600	6,600	9,200	6,600
Print Subscription	-	-	-	500	-
Printing/Copying Services	8,900	11,000	11,000	2,800	11,000
Service Fees	-	-	-	-	-
Training & Educational Fees	61,000	44,000	44,000	58,400	82,200
Professional Services	387,600	15,000	978,700	1,563,500	3,115,000
Air Cards	96,500	123,100	123,100	26,600	123,100
Airfare Travel	19,200	7,500	7,500	18,500	24,200
Automotive Repair Services	425,500	393,800	393,800	266,800	393,800
Automotive Tire Services	10,800	7,600	7,600	14,200	20,000
Automotive Wrecker Services	5,700	5,500	5,500	4,400	5,500
Background Ck-Employee	-	-	-	-	-
DNU Building/Office Renovation	1,100	-	-	-	-
Computer Software License Owned	6,100	103,600	103,600	92,900	142,100
DNU Computer Software Maint	700	167,600	167,600	-	-
Contr Non Prof Srvs Agree	8,300	139,600	139,600	-	-
Engineering & Architectural Services	-	-	-	55,100	-
Enterprise Software Licenses (MELA)	1,900	2,000	2,000	-	2,000
Environmental Services	400	500	500	-	500
Property Repair & Maintenance	400	400	400	-	-
Fleet License Fees	4,300	2,000	2,000	3,300	2,000
Gas/Electric Utility Services	164,200	203,000	203,000	136,600	221,800
Hotel Travel	60,400	33,900	33,900	55,000	56,200
HVAC Mechanical Services	-	-	-	3,100	-
Landfill/Sanitation Services	-	30,000	30,000	-	30,000
Laundry and Towel Services	600	700	700	-	700
Local Travel	1,900	1,700	1,700	3,800	23,000
Misc Out of Town Travel	5,000	3,600	3,600	7,400	11,400
Miscellaneous Services	280,200	1,373,300	1,112,300	133,000	1,374,200
Patient Transportation Services	4,300	2,000	2,000	3,500	2,000
DNU Payments to Contractors	-	339,000	339,000	-	-
Per Diem Out of Town Travel	15,800	7,700	7,700	16,600	14,300
Pressurized Tank Services	54,000	40,000	40,000	37,500	40,000
Protective Gear, Uniform & PPE Repair and Services	174,500	-	-	6,100	-
Software Maintenance	224,200	140,100	140,100	246,300	366,000
Software Sharing Agreement	19,200	-	-	-	-
Telephone Cellular Services	115,800	60,600	60,600	91,000	60,600
Telephone Utility Services Landline	1,559,400	1,000,000	1,000,000	891,000	1,000,000
Uniform Rental Service and cleaning	59,700	53,800	53,800	64,400	53,800
Vehicle Rental	3,400	600	600	1,800	2,000
Waste Collection Services	3,900	2,300	2,300	3,300	2,300
Security Services	100	200	200	-	200
Flooring	6,300	-	-	-	-
Medical Equipment Repair	72,800	318,000	318,000	4,100	318,000
Computer Technical Services	7,200	7,300	7,300	-	7,300
Unallowable Expenses on Travel Card	(100)	-	-	-	-
Automotive License Fees VET Fees	300	400	400	300	400
Consulting Services	1,839,400	10,000	10,000	10,000	10,000
Data Communication Services	3,000	6,000	6,000	-	6,000
Database Subscriptions	-	-	-	1,500	-
EMaterial Subscriptions	400	200	200	400	-
Health Services	300	-	-	-	-
Building Maint & Repair Services	12,700	8,400	8,400	9,000	-
Equipment Maint and Repair Services	1,281,000	-	-	-	-

## Emergency Services

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Fire Suppression System Services	3,100	400	400	52,900	-
DNU HVAC Contractor Services	10,700	9,700	9,700	8,000	-
Locksmith Services	-	-	-	500	-
DNU Mechanical Services	400	500	500	-	-
Overhead/Garage Door Contractor Services	900	300	300	2,000	-
DNU Plumbing Contractor Services	1,300	500	500	300	-
Plumbing Services	-	-	-	3,600	-
Computer Hardware Leases	-	1,088,000	1,088,000	-	1,088,000
Equipment Rental	1,300	26,000	26,000	-	26,000
Lease/Purchase Agreement	8,200	2,300	2,300	125,800	366,800
Rent Land and Buildings external	-	73,900	73,900	-	73,900
<b>Contractual Services Subtotal</b>	<b>7,045,500</b>	<b>5,878,700</b>	<b>6,581,400</b>	<b>4,038,400</b>	<b>9,087,400</b>
Appliances (Non-Cap)	-	-	-	100	-
Audio and Visual Supplies	10,600	5,700	5,700	10,500	7,500
Automotive Fuel	-	8,700	8,700	-	-
Automotive Lubricants and Fluids	-	-	-	-	-
Automotive Parts & Accessories	57,100	112,000	112,000	15,800	112,000
Books	300	100	100	-	-
Building Maintenance Supplies	800	86,600	86,600	3,100	86,600
Cleaning & Sanitation Supplies	13,300	4,000	4,000	3,700	5,500
DNU CPR Supplies	236,500	400,000	400,000	-	-
Data Communication Supplies	-	12,200	12,200	-	13,400
Drugs and Medicine Supplies	322,100	366,700	366,700	307,800	592,700
Educational and Training Supplies	57,100	35,000	35,000	20,300	28,300
Electrical supplies	22,900	20,300	20,300	125,500	21,400
Equipment Maint and Repair Supplies	4,200	-	-	1,100	-
First Aid and CPR Supplies	700	684,000	684,000	92,400	684,000
Fleet Fuel Supply	4,200	2,100	2,100	1,800	2,100
Fleet Parts & Accessories Supply	1,200	-	-	400	100
Food	62,300	19,300	19,300	36,600	26,400
DNU Food Service Supplies	100	-	-	200	-
Fuel Supplies Non Automotive	-	-	-	1,700	-
Furniture	9,700	3,800	3,800	4,200	4,400
Haz Mat Response Supplies	32,900	32,500	32,500	5,000	38,500
HVAC Parts & Supplies	2,500	1,400	1,400	600	1,400
ID Badge Supplies (Inactive)	-	-	-	-	-
Medical Equipment (non cap)	305,400	284,500	284,500	261,000	-
Medical Supplies	535,000	100	100	216,400	-
Miscellaneous Supplies	39,600	184,300	184,300	42,500	395,000
Office Supplies	36,700	35,900	35,900	31,000	35,800
Operating Equipment Maintenance Supplies	100	-	-	-	-
Paint/Hardware Supplies	700	500	500	1,100	2,000
Personal Hygiene Supplies	-	-	-	100	-
Plumbing Supplies	100	-	-	1,700	-
PPE Equipment	55,100	55,200	55,200	400	45,000
Promotional Supplies	7,200	-	-	-	-
Safety Barricades	100	-	-	1,300	-
Safety Supplies	7,300	-	-	-	-
Tools and Implements	7,800	7,200	7,200	11,400	9,800
Traffic and Street Supplies	-	-	-	600	-
Uniform and Clothing Supplies	204,700	132,500	132,500	33,700	132,500
Miscellaneous Supplies Reimbursement and Miscellaneous	-	-	-	(2,900)	-
<b>Supplies Subtotal</b>	<b>2,038,300</b>	<b>2,494,600</b>	<b>2,494,600</b>	<b>1,229,100</b>	<b>2,244,400</b>
DNU Buildings and Garages	1,100	-	-	-	-
Computer Hardware	318,900	153,400	153,400	105,600	82,000

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Emergency Services

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Equipment-Specialized	3,800	-	-	300	-
Equipment for Office	47,800	17,900	17,900	14,100	18,500
Grounds Maintenance Equipment	500	100	100	-	100
HVAC Equipment	11,500	11,500	11,500	20,900	25,300
Maintenance Equipment	11,800	-	-	5,500	4,600
Medical Equipment	176,500	-	-	12,100	800
Miscellaneous Equipment	124,800	99,600	99,600	64,100	78,700
Public Safety Equipment	297,600	-	-	1,700	-
Radio and Communications Equipment	1,365,500	125,100	125,100	536,700	444,000
Safety and Security Equipment	5,400	5,300	5,300	100	-
Vehicles Ambulances	5,500	5,600	5,600	38,100	35,900
<b>Equipment/Capital Outlay Subtotal</b>	<b>2,370,700</b>	<b>418,500</b>	<b>418,500</b>	<b>799,200</b>	<b>689,900</b>
Audit Fees InsTr	700	-	-	-	-
Consulting Fees InsTr	1,300	-	-	-	-
Dues And Subscriptions InsTr	100	-	-	-	-
Interco Labor Costs	168,100	94,700	94,700	-	94,700
Interco Parts Costs	-	124,800	124,800	-	170,600
Interco Space Allocations	-	11,700	11,700	-	12,400
Interco Tires Costs	-	45,800	45,800	-	-
<b>Interdepartment Charges Subtotal</b>	<b>170,200</b>	<b>277,000</b>	<b>277,000</b>	<b>-</b>	<b>277,700</b>
Restricted Acct	-	2,700,000	-	-	-
Grant Match	-	-	261,000	-	185,900
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>2,700,000</b>	<b>261,000</b>	<b>-</b>	<b>185,900</b>
<b>Total Expenditures:</b>	<b>44,891,200</b>	<b>48,167,800</b>	<b>46,431,500</b>	<b>33,858,000</b>	<b>51,785,100</b>



## Emergency Services

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	46,233,900	44,634,800	44,634,800	-	51,085,800
<b>General Fund Appropriation Subtotal</b>	<b>46,233,900</b>	<b>44,634,800</b>	<b>44,634,800</b>	<b>-</b>	<b>51,085,800</b>
Appropriation from Designated Fund Balance	-	-	1,585,900	-	-
Carryforward Approp	-	-	967,000	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>2,552,900</b>	<b>-</b>	<b>-</b>
CPR Receipts	255,500	400,000	400,000	185,200	226,000
E911 Fees	189,000	189,000	189,000	141,800	189,000
Miscellaneous Rev	38,500	2,764,300	-	-	-
Operations Receipts	1,407,900	3,957,700	1,281,000	966,500	1,281,000
Over and Short	(1,200)	-	-	-	-
Radio System Services	54,700	40,000	40,000	50,000	40,000
Special Events Receipts	96,700	106,800	106,800	79,300	107,100
Emerg Notification Syst (ENS)	28,000	28,500	28,500	-	28,500
Admission Receipts and Operations Receipt Refund	(100)	-	-	-	-
Restitution	11,500	-	-	-	-
Special Events Receipts	900	-	-	-	-
Bldg Permits/Inspect	300	400	400	-	-
<b>Agency Receipts Subtotal</b>	<b>2,081,700</b>	<b>7,486,700</b>	<b>2,045,700</b>	<b>1,422,800</b>	<b>1,871,600</b>
Federal Funds	94,300	-	-	-	190,000
<b>Federal Grants Subtotal</b>	<b>94,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>190,000</b>
Insurance Recovery	-	4,000	4,000	-	4,000
State Funds	3,493,100	1,692,000	3,957,700	3,316,100	3,957,700
<b>State Grants Subtotal</b>	<b>3,587,400</b>	<b>1,696,000</b>	<b>3,961,700</b>	<b>3,316,100</b>	<b>4,151,700</b>
Miscellaneous Rev	2,100	-	64,300	117,900	104,700
<b>Miscellaneous Revenue Subtotal</b>	<b>2,100</b>	<b>-</b>	<b>64,300</b>	<b>117,900</b>	<b>104,700</b>
<b>Total Funding</b>	<b>51,999,400</b>	<b>53,817,500</b>	<b>53,259,400</b>	<b>4,856,800</b>	<b>57,213,800</b>

**Expenditure by Line Item**

CERS Health Insur Reimbursement	53,500	-	-	-	-
Clothing & Uniform Allowance Compensation	41,300	60,900	60,900	41,700	41,700
Court Pay	700	-	-	-	-
Funeral Leave	42,600	-	-	43,000	-
Holiday Pay	171,500	-	-	138,900	-
Injured in Line of Duty	36,700	-	-	32,100	-
Jury Duty Pay	200	-	-	500	-
Longevity pay	104,900	118,400	118,400	78,400	105,900
Military Leave	88,400	-	-	59,000	-
Non- Scheduled Overtime	5,363,200	6,502,200	6,502,200	4,892,300	6,601,700
Overtime Scheduled	(500)	397,100	397,100	(100)	-
Permanent Part time Employees	2,500	-	-	-	-
Personal Day	102,600	-	-	106,800	-
Retroactive Pay	285,300	-	-	85,300	-
Salaries Bi Weekly Permanent Employees	14,842,900	19,448,100	20,034,000	12,477,900	21,848,100
Seasonal Employees	2,300	-	-	-	-
Sick Leave	589,100	-	-	483,900	-
Sick Leave Purchase	39,800	-	-	49,100	-
Sick Pay Overtime	13,800	-	-	300	-
Trainer Stipend	174,900	-	-	206,200	-
Vacation Allowance	1,796,500	-	-	1,413,700	-
Vacation Leave Pay at Termination	172,300	-	-	168,200	-
Salary Transfer	(252,000)	-	-	-	-
Certification Reimbursement	100	100	100	300	-
FICA Taxes Employer	1,770,000	1,741,300	1,641,300	1,523,300	2,236,900

## Emergency Services

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
HRA Employer Benefit	210,900	210,000	210,000	257,400	245,500
Health Insurance	2,984,800	2,886,400	2,736,400	2,014,500	2,608,400
Life Insurance	26,900	27,900	27,900	19,500	26,900
Long Term Disability	32,600	33,400	33,400	24,400	33,400
Retirement Employer Share	7,264,800	8,173,800	7,423,800	5,469,100	6,884,200
Unemployment Compensation	80,800	116,000	116,000	81,900	116,000
Workers Compensation	1,003,200	998,100	998,100	916,900	1,189,100
<b>Personnel Services Subtotal</b>	<b>37,046,600</b>	<b>40,713,700</b>	<b>40,299,600</b>	<b>30,584,500</b>	<b>41,937,800</b>
Dues	3,200	6,800	6,800	3,100	4,200
Language Services	-	22,900	22,900	-	-
Merchant Service Fees	-	-	-	100	-
Permit/License/Inspection	300	300	300	200	300
Postal Mail & Shipping Services	7,800	6,600	6,600	9,200	6,600
Print Subscription	-	-	-	500	-
Printing/Copying Services	8,900	11,000	11,000	2,800	11,000
Service Fees	-	-	-	-	-
Training & Educational Fees	61,000	64,100	64,100	58,400	82,200
Language Services	66,600	-	-	51,400	114,900
Professional Services	397,800	84,300	1,048,000	1,563,500	3,115,000
Air Cards	96,500	123,100	123,100	26,600	123,100
Airfare Travel	19,200	7,500	7,500	18,500	24,200
Automotive Repair Services	425,500	393,800	393,800	266,800	393,800
Automotive Tire Services	10,800	7,600	7,600	14,200	20,000
Automotive Wrecker Services	5,700	5,500	5,500	4,400	5,500
Background Ck-Employee	-	-	-	-	-
DNU Building/Office Renovation	1,100	-	-	-	-
Computer Software License Owned	6,100	105,800	105,800	92,900	142,100
DNU Computer Software Maint	700	167,600	167,600	-	-
Contr Non Prof Srvs Agree	20,000	139,600	139,600	-	-
Engineering & Architectural Services	-	-	-	55,100	-
Enterprise Software Licenses (MELA)	1,900	2,000	2,000	-	2,000
Environmental Services	400	500	500	-	500
Property Repair & Maintenance	400	400	400	-	-
Fleet License Fees	4,300	2,000	2,000	3,300	2,000
Gas/Electric Utility Services	164,200	203,000	203,000	136,600	221,800
Hotel Travel	60,400	33,900	33,900	55,000	56,200
HVAC Mechanical Services	-	-	-	3,100	-
Landfill/Sanitation Services	-	30,000	30,000	-	30,000
Laundry and Towel Services	600	700	700	-	700
Local Travel	1,900	1,900	1,900	3,800	23,000
Medical Lab Testing	-	1,400	1,400	-	-
Misc Out of Town Travel	5,000	3,600	3,600	7,400	11,400
Miscellaneous Services	281,600	1,373,300	1,112,300	135,300	1,374,200
Patient Transportation Services	4,300	2,000	2,000	3,500	2,000
DNU Payments to Contractors	-	339,000	339,000	-	-
Per Diem Out of Town Travel	15,800	7,700	7,700	16,600	14,300
Pressurized Tank Services	54,000	40,000	40,000	37,500	40,000
Protective Gear, Uniform & PPE Repair and Services	174,500	-	-	6,100	-
Software Maintenance	330,000	140,100	140,100	246,300	366,000
Software Sharing Agreement	19,200	-	-	-	-
Telephone Cellular Services	120,500	60,600	60,600	91,000	60,600
Telephone Utility Services Landline	2,066,400	1,204,100	3,204,100	2,298,500	2,204,100
Uniform Rental Service and cleaning	59,700	53,800	53,800	64,400	53,800
Vehicle Rental	3,400	600	600	1,800	2,000
Waste Collection Services	3,900	2,300	2,300	3,300	2,300
Security Services	100	200	200	-	200
Flooring	6,300	-	-	-	-
Medical Equipment Repair	72,800	318,000	318,000	4,100	318,000
Computer Technical Services	7,200	7,300	7,300	-	7,300
Unallowable Expenses on Travel Card	(100)	-	-	-	-
Automotive License Fees VET Fees	300	400	400	300	400
Consulting Services	1,839,400	10,000	10,000	10,000	10,000

## Emergency Services

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Data Communication Services	3,000	6,000	6,000	-	6,000
Database Subscriptions	-	-	-	1,500	-
EMaterial Subscriptions	400	200	200	400	-
Health Services	300	-	-	-	-
Building Maint & Repair Services	12,700	8,400	8,400	9,000	-
Equipment Maint and Repair Services	1,281,000	-	-	-	-
Fire Suppression System Services	3,100	400	400	52,900	-
DNU HVAC Contractor Services	10,700	9,700	9,700	8,000	-
Locksmith Services	-	-	-	500	-
DNU Mechanical Services	400	500	500	-	-
Overhead/Garage Door Contractor Services	900	300	300	2,000	-
DNU Plumbing Contractor Services	1,300	500	500	300	-
Plumbing Services	-	-	-	3,600	-
Computer Hardware Leases	-	1,440,500	1,440,500	-	1,088,000
Equipment Rental	1,300	26,000	26,000	-	26,000
Lease/Purchase Agreement	8,200	2,300	2,300	125,800	366,800
Rent Land and Buildings external	-	88,900	88,900	-	73,900
External Agency Contract	-	-	3,300	-	-
<b>Contractual Services Subtotal</b>	<b>7,752,900</b>	<b>6,569,000</b>	<b>9,275,000</b>	<b>5,499,600</b>	<b>10,406,400</b>
Appliances (Non-Cap)	-	-	-	100	-
Audio and Visual Supplies	10,600	5,700	5,700	10,500	7,500
Automotive Fuel	-	8,700	8,700	-	-
Automotive Lubricants and Fluids	-	-	-	-	-
Automotive Parts & Accessories	57,100	112,000	112,000	15,800	112,000
Books	300	100	100	-	-
Building Maintenance Supplies	800	86,600	86,600	3,100	86,600
Cleaning & Sanitation Supplies	13,300	4,000	4,000	3,700	5,500
DNU CPR Supplies	236,500	400,000	400,000	-	-
Data Communication Supplies	-	12,200	12,200	-	13,400
Drugs and Medicine Supplies	322,100	366,700	366,700	307,800	592,700
Educational and Training Supplies	57,100	35,000	35,000	20,300	28,300
Electrical supplies	22,900	20,300	20,300	125,500	21,400
Equipment Maint and Repair Supplies	4,200	-	-	1,100	-
First Aid and CPR Supplies	700	684,000	684,000	92,400	684,000
Fleet Fuel Supply	4,200	2,100	2,100	1,800	2,100
Fleet Parts & Accessories Supply	1,200	-	-	400	100
Food	62,300	19,300	19,300	36,600	26,400
DNU Food Service Supplies	100	-	-	200	-
Fuel Supplies Non Automotive	-	-	-	1,700	-
Furniture	9,700	3,800	3,800	4,200	4,400
Haz Mat Response Supplies	32,900	32,500	32,500	5,000	38,500
HVAC Parts & Supplies	2,500	1,400	1,400	600	1,400
ID Badge Supplies (Inactive)	-	-	-	-	-
Medical Equipment (non cap)	305,400	284,500	284,500	261,000	-
Medical Supplies	535,000	100	100	216,400	-
Miscellaneous Supplies	39,600	184,300	184,300	42,500	395,000
Office Supplies	36,700	127,300	127,300	31,000	35,800
Operating Equipment Maintenance Supplies	100	1,000	1,000	-	-
Paint/Hardware Supplies	700	500	500	1,100	2,000
Personal Hygiene Supplies	-	-	-	100	-
Plumbing Supplies	100	-	-	1,700	-
PPE Equipment	55,100	55,200	55,200	400	45,000
Promotional Supplies	7,200	-	-	-	-
Safety Barricades	100	-	-	1,300	-
Safety Supplies	7,300	-	-	-	-
Tools and Implements	7,800	7,200	7,200	11,400	9,800
Traffic and Street Supplies	-	-	-	600	-

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Emergency Services

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Uniform and Clothing Supplies	204,700	132,500	132,500	33,700	132,500
Miscellaneous Supplies Reimbursement and Miscellaneous	-	-	-	(2,900)	-
<b>Supplies Subtotal</b>	<b>2,038,300</b>	<b>2,587,000</b>	<b>2,587,000</b>	<b>1,229,100</b>	<b>2,244,400</b>
 DNU Buildings and Garages	 1,100	 -	 -	 -	 -
Computer Hardware	430,800	153,400	153,400	169,000	82,000
Equipment-Specialized	3,800	-	-	300	-
Equipment for Office	222,900	18,500	18,500	14,100	18,500
Grounds Maintenance Equipment	500	100	100	-	100
HVAC Equipment	11,500	11,500	11,500	20,900	25,300
Maintenance Equipment	11,800	-	-	5,500	4,600
Medical Equipment	176,500	-	-	12,100	800
Miscellaneous Equipment	124,800	118,200	118,200	64,100	78,700
Public Safety Equipment	297,600	-	-	1,700	-
Radio and Communications Equipment	1,365,500	125,100	125,100	1,606,200	1,603,600
Safety and Security Equipment	5,400	5,300	5,300	100	-
Vehicles Ambulances	5,500	5,600	5,600	38,100	35,900
<b>Equipment/Capital Outlay Subtotal</b>	<b>2,657,700</b>	<b>437,700</b>	<b>437,700</b>	<b>1,932,100</b>	<b>1,849,500</b>
 Audit Fees InsTr	 700	 -	 -	 -	 -
Consulting Fees InsTr	1,300	-	-	-	-
Dues And Subscriptions InsTr	100	-	-	-	-
Interco Labor Costs	168,100	94,700	94,700	-	94,700
Interco Parts Costs	-	124,800	124,800	-	170,600
Interco Space Allocations	122,100	133,800	133,800	122,100	134,500
Interco Tires Costs	-	45,800	45,800	-	-
<b>Interdepartment Charges Subtotal</b>	<b>292,300</b>	<b>399,100</b>	<b>399,100</b>	<b>122,100</b>	<b>399,800</b>
 Restricted Acct	 -	 3,111,000	 -	 -	 190,000
Grant Match	-	-	261,000	-	185,900
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>3,111,000</b>	<b>261,000</b>	<b>-</b>	<b>375,900</b>
 <b>Total Expenditures:</b>	<b>49,787,800</b>	<b>53,817,500</b>	<b>53,259,400</b>	<b>39,367,400</b>	<b>57,213,800</b>

## Louisville Fire

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	82,326,200	84,000,700	84,000,700	-	79,893,100
<b>General Fund Appropriation Subtotal</b>	<b>82,326,200</b>	<b>84,000,700</b>	<b>84,000,700</b>	<b>-</b>	<b>79,893,100</b>
Appropriation from Designated Fund Balance	-	-	92,600	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>92,600</b>	<b>-</b>	<b>-</b>
CPR Receipts	85,700	198,200	198,200	64,700	78,800
Operations Receipts	2,500	1,600	1,600	500	1,600
Special Events Receipts	26,500	12,500	12,500	12,500	12,500
Transfer Betwn Depts	168,100	209,900	209,900	-	209,900
Restitution	4,100	4,500	4,500	1,100	4,500
<b>Agency Receipts Subtotal</b>	<b>286,900</b>	<b>426,700</b>	<b>426,700</b>	<b>78,800</b>	<b>307,300</b>
Donations	700	-	-	-	-
KPFFIP Receipts	2,739,000	1,861,800	1,861,800	1,904,700	2,839,000
KPFFIP Reimburs Cers	-	641,000	641,000	-	-
<b>State Grants Subtotal</b>	<b>2,739,700</b>	<b>2,502,800</b>	<b>2,502,800</b>	<b>1,904,700</b>	<b>2,839,000</b>
<b>Total Funding</b>	<b>85,352,800</b>	<b>86,930,200</b>	<b>87,022,800</b>	<b>1,983,500</b>	<b>83,039,400</b>
<b>Expenditure by Line Item</b>					
CERS Health Insur Reimbursement	19,800	-	-	-	-
Clothing & Uniform Allowance Compensation	389,600	194,300	194,300	412,500	398,400
Equipment Allowance Compensation	12,000	-	-	12,000	12,000
Funeral Leave	63,200	-	-	62,100	-
Holiday Pay	205,200	-	-	150,700	-
Injured in Line of Duty	991,400	-	-	419,100	-
Injured Line of Duty @ 1.5	265,000	-	-	120,200	-
Jury Duty Pay	200	-	-	100	-
KLEFPF	1,885,600	-	-	1,422,800	2,839,000
KPFFIP	-	1,861,800	1,861,800	-	-
Longevity pay	3,385,100	3,374,600	3,374,600	2,584,300	3,226,000
Military Leave	29,700	-	-	57,700	-
Non-Scheduled Overtime	4,942,900	5,318,600	5,318,600	3,132,100	4,490,500
Overtime Scheduled	7,302,600	7,990,200	7,990,200	6,823,000	9,027,500
Personal Day	114,600	-	-	100,000	-
Retroactive Pay	25,200	-	-	128,100	-
Salaries Bi Weekly Permanent Employees	19,130,500	32,589,800	32,589,800	17,636,800	28,011,800
Sick Leave	59,800	-	-	191,600	-
Sick Leave Police	503,100	-	-	520,600	-
Sick Leave Purchase	22,000	-	-	20,300	-
Sick Pay Overtime	323,700	-	-	418,800	-
Trainer Stipend	39,400	-	-	200	-
Vacation Allowance	3,366,000	-	-	2,798,600	-
Vacation Leave Pay at Termination	298,200	-	-	243,800	-
Certification Reimbursement	300	-	-	800	-
FICA Taxes Employer	2,788,500	3,028,800	3,028,800	2,523,200	3,159,000
HRA Employer Benefit	519,500	514,700	514,700	582,700	1,019,900
Health Insurance	6,172,600	5,825,300	5,825,300	4,410,400	6,316,900
Life Insurance	41,200	40,500	40,500	30,600	46,400
Long Term Disability	54,800	53,400	53,400	43,600	120,600
Retirement Employer Share	18,164,800	19,142,000	19,142,000	13,889,800	16,459,700
Unemployment Compensation	119,800	139,400	139,400	111,000	123,300
Workers Compensation	2,080,300	1,964,700	1,964,700	1,779,000	2,440,700
<b>Personnel Services Subtotal</b>	<b>73,316,600</b>	<b>82,038,100</b>	<b>82,038,100</b>	<b>60,626,500</b>	<b>77,691,700</b>

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Louisville Fire

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Advertising	1,500	-	-	2,500	-
Dues	8,600	10,700	10,700	5,800	12,500
Permit/License/Inspection	-	-	-	300	-
Postal Mail & Shipping Services	3,700	4,500	4,500	1,200	4,500
Printing/Copying Services	-	-	-	-	-
Public Safety Specialized Training	300	-	-	500	-
Service Fees	-	-	-	-	-
Training & Educational Fees	166,000	539,700	493,700	49,300	577,500
Professional Services	27,400	30,900	30,900	46,700	30,900
Airfare Travel	6,200	2,300	2,300	4,500	2,300
Automotive Repair Services	91,200	122,000	122,000	136,300	132,000
Automotive Tire Services	-	9,500	9,500	-	9,500
Automotive Wrecker Services	1,000	800	800	1,700	800
DNU Building Construction Services	116,400	-	-	-	-
Computer Software License Owned	156,400	114,200	192,600	101,500	192,600
DNU Computer Software Maint	-	900	900	-	-
Contr Non Prof Svc Agree	1,100	-	92,600	-	92,600
Engineering & Architectural Services	-	-	-	35,800	-
Enterprise Software Licenses (MELA)	-	2,000	-	-	-
Fleet License Fees	-	-	-	-	-
Food Services	-	-	-	1,200	-
Gas/Electric Utility Services	440,700	460,400	460,400	394,800	484,800
Hotel Travel	12,300	10,800	10,800	13,300	10,800
HVAC Mechanical Services	-	-	-	12,200	-
Laundry and Towel Services	7,500	32,000	32,000	12,500	32,000
Local Travel	-	-	-	-	-
Medical Services	62,200	71,100	24,600	38,500	24,600
Misc Out of Town Travel	1,400	15,000	15,000	1,500	15,000
Miscellaneous Services	80,300	80,500	134,800	75,500	192,000
Per Diem Out of Town Travel	6,100	5,500	5,500	4,800	5,500
Physician Services	-	19,500	66,000	-	-
DNU PPE Repair Services	42,900	75,000	20,700	20,500	-
Protective Gear, Uniform & PPE Repair and Services	148,800	345,000	345,000	222,600	365,800
Telephone Cellular Services	103,200	3,800	68,800	70,500	68,800
Uniform Rental Service and cleaning	10,000	5,500	5,500	8,800	5,500
Vehicle Rental	300	800	800	1,100	800
Waste Collection Services	27,400	28,000	28,000	23,700	31,000
Public Relations Services	33,700	29,300	29,300	9,800	29,300
Security Services	2,500	-	-	-	-
Scientific Research	-	-	-	-	-
Contractor Travel and Meal Expense	2,700	-	-	800	-
Unallowable Expenses on Travel Card	(100)	-	-	-	-
Automotive License Fees VET Fees	600	800	800	900	800
Consulting Services	30,400	-	-	63,700	-
Data Communication Services	6,500	1,100	1,100	7,800	1,100
Insurance Marine Air EMS Liability	-	6,500	6,500	11,700	6,500
Building Maint & Repair Services	1,072,500	-	-	73,800	-
Elevator Repairs	5,900	-	-	3,700	-
Equipment Maint and Repair Services	9,900	31,500	31,500	26,700	64,700
DNU HVAC Contractor Services	38,600	-	-	17,300	-
Security System Services	24,500	50,500	50,500	39,600	50,500
Equipment Rental	22,700	26,000	26,000	14,500	26,000
<b>Contractual Services Subtotal</b>	<b>2,773,300</b>	<b>2,136,100</b>	<b>2,324,100</b>	<b>1,557,900</b>	<b>2,470,700</b>
Ammunition	600	-	-	10,700	-
Appliances (Non-Cap)	32,100	7,600	7,600	8,000	7,600
Audio and Visual Supplies	400	-	-	6,100	-
Automotive Fuel	488,500	504,400	504,400	293,500	527,600
Automotive Lubricants and Fluids	44,600	31,900	31,900	38,200	31,900
Automotive Parts & Accessories	1,105,400	759,800	759,800	601,800	759,800
Bedding and Linens	-	5,200	5,200	2,200	5,200

## Louisville Fire

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Books	700	-	-	1,900	-
Building Maintenance Supplies	193,100	438,600	438,600	253,600	438,600
Cleaning & Sanitation Supplies	62,900	210,700	210,700	51,600	210,700
CPR Receipts and DNU CPR Supplies	2,800	-	-	-	-
DNU CPR Supplies	58,600	145,100	145,100	23,100	-
Data Communication Supplies	11,700	30,800	30,800	7,900	30,800
Educational and Training Supplies	23,000	40,400	20,400	22,500	20,400
Electrical supplies	53,600	68,400	3,400	5,000	3,400
Equipment Maint and Repair Supplies	-	6,700	6,700	-	31,500
First Aid and CPR Supplies	-	7,100	7,100	11,100	150,000
Food	300	-	-	800	700
Furniture	13,000	-	-	-	24,800
Grounds Maintenance Supplies	3,800	800	800	1,200	3,800
Horticultural/Landscaping Supplies	800	900	900	100	900
ID Badge Supplies (Inactive)	-	-	-	-	-
Kitchen and Food Supplies	4,100	5,500	5,500	5,500	5,500
Medical Supplies	41,100	-	-	36,100	-
Miscellaneous Supplies	11,800	8,700	8,700	9,700	16,200
Office Supplies	23,300	30,300	30,300	16,000	30,300
Paint/Hardware Supplies	-	-	-	1,000	-
PPE Equipment	491,700	63,500	63,500	37,300	37,100
Road Salt Supplies	2,200	-	-	1,900	-
Safety Supplies	3,600	9,000	9,000	-	9,000
Signs Decorations Flags	6,200	6,500	6,500	300	6,500
Smoke Alarms	21,000	21,000	21,000	-	21,000
Tools and Implements	20,300	13,800	13,800	9,200	13,800
Uniform and Clothing Supplies	85,000	183,000	183,000	144,600	183,000
Weapons	2,500	-	-	-	-
<b>Supplies Subtotal</b>	<b>2,808,700</b>	<b>2,599,700</b>	<b>2,514,700</b>	<b>1,600,900</b>	<b>2,570,100</b>
Computer Hardware	1,700	2,300	2,300	600	32,300
Equipment-Specialized	-	-	-	-	60,000
Equipment for Office	27,200	24,600	24,200	24,100	24,200
Grounds Maintenance Equipment	3,600	-	-	-	-
Law Enforcement Camera Equipment	3,800	-	-	500	-
Medical Equipment	1,300	1,400	1,400	21,200	1,400
Miscellaneous Equipment	500	-	-	400	-
Public Safety Equipment	186,700	-	-	138,600	-
Radio and Communications Equipment	47,900	10,000	-	-	-
Safety and Security Equipment	-	109,000	109,000	20,800	109,000
Vehicles Waterway Rescue & Specialized Equipment	-	1,800	1,800	-	1,800
<b>Equipment/Capital Outlay Subtotal</b>	<b>272,700</b>	<b>149,100</b>	<b>138,700</b>	<b>206,200</b>	<b>228,700</b>
Dues And Subscriptions InsTr	400	600	600	200	7,200
Interco Dept Services	-	6,600	6,600	-	-
<b>Interdepartment Charges Subtotal</b>	<b>400</b>	<b>7,200</b>	<b>7,200</b>	<b>200</b>	<b>7,200</b>
Grant Match	-	-	-	-	71,000
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71,000</b>
<b>Total Expenditures:</b>	<b>79,171,700</b>	<b>86,930,200</b>	<b>87,022,800</b>	<b>63,991,700</b>	<b>83,039,400</b>

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Louisville Fire

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	82,326,200	84,000,700	84,000,700	-	79,893,100
<b>General Fund Appropriation Subtotal</b>	<b>82,326,200</b>	<b>84,000,700</b>	<b>84,000,700</b>	<b>-</b>	<b>79,893,100</b>
Appropriation from Designated Fund Balance	-	-	92,600	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>92,600</b>	<b>-</b>	<b>-</b>
CPR Receipts	85,700	198,200	198,200	64,700	78,800
Operations Receipts	2,500	1,600	1,600	500	1,600
Special Events Receipts	26,500	12,500	12,500	12,500	12,500
Transfer Betwn Depts	168,100	209,900	209,900	-	209,900
Restitution	4,100	4,500	4,500	1,100	4,500
<b>Agency Receipts Subtotal</b>	<b>286,900</b>	<b>426,700</b>	<b>426,700</b>	<b>78,800</b>	<b>307,300</b>
Federal Funds					210,000
<b>Federal Grants Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>210,000</b>
Donations	700	-	-	-	-
KPFFIP Receipts	2,739,000	1,861,800	1,861,800	1,904,700	2,839,000
KPFFIP Reimburs Cers	-	641,000	641,000	-	-
State Funds	-	-	-	-	70,000
<b>State Grants Subtotal</b>	<b>2,739,700</b>	<b>2,502,800</b>	<b>2,502,800</b>	<b>1,904,700</b>	<b>2,909,000</b>
<b>Total Funding</b>	<b>85,352,800</b>	<b>86,930,200</b>	<b>87,022,800</b>	<b>1,983,500</b>	<b>83,319,400</b>

### Expenditure by Line Item

CERS Health Insur Reimbursement	19,800	-	-	-	-
Clothing & Uniform Allowance Compensation	389,600	194,300	194,300	412,500	398,400
Equipment Allowance Compensation	12,000	-	-	12,000	12,000
Funeral Leave	63,200	-	-	62,100	-
Holiday Pay	205,200	-	-	150,700	-
Injured in Line of Duty	991,400	-	-	419,100	-
Injured Line of Duty @ 1.5	265,000	-	-	120,200	-
Jury Duty Pay	200	-	-	100	-
KLEFPF	1,885,600	-	-	1,422,800	2,839,000
KPFFIP	-	1,861,800	1,861,800	-	-
Longevity pay	3,385,100	3,374,600	3,374,600	2,584,300	3,226,000
Military Leave	29,700	-	-	57,700	-
Non-Scheduled Overtime	4,942,900	5,318,600	5,318,600	3,132,100	4,490,500
Overtime Scheduled	7,302,600	7,990,200	7,990,200	6,823,000	9,027,500
Personal Day	114,600	-	-	100,000	-
Retroactive Pay	25,200	-	-	128,100	-
Salaries Bi Weekly Permanent Employees	19,130,500	32,589,800	32,589,800	17,636,800	28,011,800
Sick Leave	59,800	-	-	191,600	-
Sick Leave Police	503,100	-	-	520,600	-
Sick Leave Purchase	22,000	-	-	20,300	-
Sick Pay Overtime	323,700	-	-	418,800	-
Trainer Stipend	39,400	-	-	200	-
Vacation Allowance	3,366,000	-	-	2,798,600	-
Vacation Leave Pay at Termination	298,200	-	-	243,800	-
Certification Reimbursement	300	-	-	800	-
FICA Taxes Employer	2,788,500	3,028,800	3,028,800	2,523,200	3,159,000
HRA Employer Benefit	519,500	514,700	514,700	582,700	1,019,900
Health Insurance	6,172,600	5,825,300	5,825,300	4,410,400	6,316,900
Life Insurance	41,200	40,500	40,500	30,600	46,400
Long Term Disability	54,800	53,400	53,400	43,600	120,600
Retirement Employer Share	18,164,800	19,142,000	19,142,000	13,889,800	16,459,700
Unemployment Compensation	119,800	139,400	139,400	111,000	123,300
Workers Compensation	2,080,300	1,964,700	1,964,700	1,779,000	2,440,700



## Louisville Fire

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
<b>Personnel Services Subtotal</b>	<b>73,316,600</b>	<b>82,038,100</b>	<b>82,038,100</b>	<b>60,626,500</b>	<b>77,691,700</b>
Advertising	1,500	-	-	2,500	-
Dues	8,600	10,700	10,700	5,800	12,500
Permit/License/Inspection	-	-	-	300	-
Postal Mail & Shipping Services	3,700	4,500	4,500	1,200	4,500
Printing/Copying Services	-	-	-	-	-
Public Safety Specialized Training	300	-	-	500	-
Service Fees	-	-	-	-	-
Training & Educational Fees	166,000	539,700	493,700	49,300	577,500
Professional Services	27,400	30,900	30,900	46,700	30,900
Airfare Travel	6,200	2,300	2,300	4,500	2,300
Automotive Repair Services	91,200	122,000	122,000	136,300	132,000
Automotive Tire Services	-	9,500	9,500	-	9,500
Automotive Wrecker Services	1,000	800	800	1,700	800
DNU Building Construction Services	116,400	-	-	-	-
Computer Software License Owned	156,400	114,200	192,600	101,500	192,600
DNU Computer Software Maint	-	900	900	-	-
Contr Non Prof Srvs Agree	1,100	-	92,600	-	92,600
Engineering & Architectural Services	-	-	-	35,800	-
Enterprise Software Licenses (MELA)	-	2,000	-	-	-
Fleet License Fees	-	-	-	-	-
Food Services	-	-	-	1,200	-
Gas/Electric Utility Services	440,700	460,400	460,400	394,800	484,800
Hotel Travel	12,300	10,800	10,800	13,300	10,800
HVAC Mechanical Services	-	-	-	12,200	-
Laundry and Towel Services	7,500	32,000	32,000	12,500	32,000
Local Travel	-	-	-	-	-
Medical Services	62,200	71,100	24,600	38,500	24,600
Misc Out of Town Travel	1,400	15,000	15,000	1,500	15,000
Miscellaneous Services	80,300	80,500	134,800	75,500	192,000
Per Diem Out of Town Travel	6,100	5,500	5,500	4,800	5,500
Physician Services	-	19,500	66,000	-	-
DNU PPE Repair Services	42,900	75,000	20,700	20,500	-
Protective Gear, Uniform & PPE Repair and Services	148,800	345,000	345,000	222,600	365,800
Telephone Cellular Services	103,200	3,800	68,800	70,500	68,800
Uniform Rental Service and cleaning	10,000	5,500	5,500	8,800	5,500
Vehicle Rental	300	800	800	1,100	800
Waste Collection Services	27,400	28,000	28,000	23,700	31,000
Public Relations Services	33,700	29,300	29,300	9,800	29,300
Security Services	2,500	-	-	-	-
Scientific Research	-	-	-	-	-
Contractor Travel and Meal Expense	2,700	-	-	800	-
Unallowable Expenses on Travel Card	(100)	-	-	-	-
Automotive License Fees VET Fees	600	800	800	900	800
Consulting Services	30,400	-	-	63,700	-
Data Communication Services	6,500	1,100	1,100	7,800	1,100
Insurance Marine Air EMS Liability	-	6,500	6,500	11,700	6,500
Building Maint & Repair Services	1,072,500	-	-	73,800	-
Elevator Repairs	5,900	-	-	3,700	-
Equipment Maint and Repair Services	9,900	31,500	31,500	26,700	64,700
DNU HVAC Contractor Services	38,600	-	-	17,300	-
Security System Services	24,500	50,500	50,500	39,600	50,500
Equipment Rental	22,700	26,000	26,000	14,500	26,000
<b>Contractual Services Subtotal</b>	<b>2,773,300</b>	<b>2,136,100</b>	<b>2,324,100</b>	<b>1,557,900</b>	<b>2,470,700</b>
Ammunition	600	-	-	10,700	-
Appliances (Non-Cap)	32,100	7,600	7,600	8,000	7,600
Audio and Visual Supplies	400	-	-	6,100	-
Automotive Fuel	488,500	504,400	504,400	293,500	527,600

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Louisville Fire

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Automotive Lubricants and Fluids	44,600	31,900	31,900	38,200	31,900
Automotive Parts & Accessories	1,105,400	759,800	759,800	601,800	759,800
Bedding and Linens	-	5,200	5,200	2,200	5,200
Books	700	-	-	1,900	-
Building Maintenance Supplies	193,100	438,600	438,600	253,600	438,600
Cleaning & Sanitation Supplies	62,900	210,700	210,700	51,600	210,700
CPR Receipts and DNU CPR Supplies	2,800	-	-	-	-
DNU CPR Supplies	58,600	145,100	145,100	23,100	-
Data Communication Supplies	11,700	30,800	30,800	7,900	30,800
Educational and Training Supplies	23,000	40,400	20,400	22,500	20,400
Electrical supplies	53,600	68,400	3,400	5,000	3,400
Equipment Maint and Repair Supplies	-	6,700	6,700	-	31,500
First Aid and CPR Supplies	-	7,100	7,100	11,100	150,000
Food	300	-	-	800	700
Furniture	13,000	-	-	-	24,800
Grounds Maintenance Supplies	3,800	800	800	1,200	3,800
Horticultural/Landscaping Supplies	800	900	900	100	900
ID Badge Supplies (Inactive)	-	-	-	-	-
Kitchen and Food Supplies	4,100	5,500	5,500	5,500	5,500
Medical Supplies	41,100	-	-	36,100	-
Miscellaneous Supplies	11,800	8,700	8,700	9,700	16,200
Office Supplies	23,300	30,300	30,300	16,000	30,300
Paint/Hardware Supplies	-	-	-	1,000	-
PPE Equipment	491,700	63,500	63,500	37,300	37,100
Road Salt Supplies	2,200	-	-	1,900	-
Safety Supplies	3,600	9,000	9,000	-	9,000
Signs Decorations Flags	6,200	6,500	6,500	300	6,500
Smoke Alarms	21,000	21,000	21,000	-	21,000
Tools and Implements	20,300	13,800	13,800	9,200	13,800
Uniform and Clothing Supplies	85,000	183,000	183,000	144,600	183,000
Weapons	2,500	-	-	-	-
<b>Supplies Subtotal</b>	<b>2,808,700</b>	<b>2,599,700</b>	<b>2,514,700</b>	<b>1,600,900</b>	<b>2,570,100</b>
Computer Hardware	1,700	2,300	2,300	600	32,300
Equipment-Specialized	-	-	-	-	60,000
Equipment for Office	27,200	24,600	24,200	24,100	24,200
Grounds Maintenance Equipment	3,600	-	-	-	-
Law Enforcement Camera Equipment	3,800	-	-	500	-
Medical Equipment	1,300	1,400	1,400	21,200	1,400
Miscellaneous Equipment	500	-	-	400	-
Public Safety Equipment	186,700	-	-	138,600	-
Radio and Communications Equipment	47,900	10,000	-	-	-
Safety and Security Equipment	-	109,000	109,000	20,800	109,000
Vehicles Waterway Rescue & Specialized Equipment	-	1,800	1,800	-	1,800
<b>Equipment/Capital Outlay Subtotal</b>	<b>272,700</b>	<b>149,100</b>	<b>138,700</b>	<b>206,200</b>	<b>228,700</b>
Dues And Subscriptions InsTr	400	600	600	200	7,200
Interco Dept Services	-	6,600	6,600	-	-
<b>Interdepartment Charges Subtotal</b>	<b>400</b>	<b>7,200</b>	<b>7,200</b>	<b>200</b>	<b>7,200</b>
Restricted Acct	-	-	-	-	280,000
Grant Match	-	-	-	-	71,000
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>351,000</b>
<b>Total Expenditures:</b>	<b>79,171,700</b>	<b>86,930,200</b>	<b>87,022,800</b>	<b>63,991,700</b>	<b>83,319,400</b>

## Metro Animal Services

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	5,286,700	5,636,500	6,636,500	-	6,117,200
<b>General Fund Appropriation Subtotal</b>	<b>5,286,700</b>	<b>5,636,500</b>	<b>6,636,500</b>	<b>-</b>	<b>6,117,200</b>
Appropriation from Designated Fund Balance	-	-	229,000	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>229,000</b>	<b>-</b>	<b>-</b>
Adoption Fees	60,800	26,000	26,000	114,000	107,400
Animal Care Receipts	21,900	24,400	24,400	32,600	24,400
MicroChips	11,300	46,000	46,000	-	-
Miscellaneous Rev	-	1,300	-	-	-
Operations Receipts	56,500	110,400	110,400	43,900	92,700
Over and Short	1,600	-	-	900	-
Postage Fees Collected	-	6,000	6,000	-	-
Redemption Fees	-	5,500	5,500	-	-
Spay/Neuter Services	-	36,000	36,000	-	-
Store Receipts	-	7,800	7,800	-	-
Vaccinations	15,600	40,000	40,000	-	-
Impound Fees	-	45,600	45,600	-	45,600
Property Violation Fees and Penalties	29,100	34,200	34,200	18,300	34,200
License Fees	256,000	235,000	235,000	182,100	235,000
License Fees and License Fee Refund	(100)	-	-	-	-
<b>Agency Receipts Subtotal</b>	<b>452,700</b>	<b>618,200</b>	<b>616,900</b>	<b>391,800</b>	<b>539,300</b>
Donations	-	275,600	-	-	-
Donations	47,900	-	275,600	12,800	275,600
<b>State Grants Subtotal</b>	<b>47,900</b>	<b>275,600</b>	<b>275,600</b>	<b>12,800</b>	<b>275,600</b>
Miscellaneous Rev	-	-	1,300	-	1,300
<b>Miscellaneous Revenue Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,300</b>	<b>-</b>	<b>1,300</b>
<b>Total Funding</b>	<b>5,787,300</b>	<b>6,530,300</b>	<b>7,759,300</b>	<b>404,600</b>	<b>6,933,400</b>

**Expenditure by Line Item**

CERS Health Insur Reimbursement	(14,900)	-	-	-	-
Funeral Leave	7,100	-	-	3,700	-
Holiday Pay	103,900	-	-	82,700	-
Injured in Line of Duty	-	-	-	500	-
Jury Duty Pay	400	-	-	-	-
Longevity pay	4,300	5,600	5,600	3,000	5,600
Non-Scheduled Overtime	164,700	188,500	188,500	79,400	188,500
Overtime Scheduled	-	-	-	200	-
Personal Day	17,100	-	-	9,800	-
Retroactive Pay	3,500	-	-	2,000	-
Salaries Bi Weekly Permanent Employees	2,385,800	3,111,000	3,111,000	1,846,300	3,463,900
Sick Leave	90,300	-	-	74,000	-
Sick Leave Purchase	9,300	-	-	5,900	-
Temporary Employees	31,100	-	-	(200)	-
Trainer Stipend	14,400	-	-	5,900	-
Vacation Allowance	167,800	-	-	107,600	-
Vacation Leave Pay at Termination	69,300	-	-	12,800	-
FICA Taxes Employer	225,500	248,200	248,200	167,000	209,800
HRA Employer Benefit	40,700	40,400	40,400	53,700	53,300
Health Insurance	497,700	474,900	474,900	315,500	461,800
Life Insurance	4,200	4,200	4,200	3,100	4,200
Long Term Disability	4,700	4,700	4,700	3,500	4,700
Retirement Employer Share	562,600	639,300	639,300	347,200	537,800
Unemployment Compensation	16,800	13,600	13,600	15,300	13,800
Workers Compensation	40,200	40,100	40,100	29,200	4,500
<b>Personnel Services Subtotal</b>	<b>4,446,500</b>	<b>4,770,500</b>	<b>4,770,500</b>	<b>3,168,100</b>	<b>4,947,900</b>

## Metro Animal Services

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Advertising	30,100	4,000	4,000	3,500	8,000
Dues	1,400	3,000	3,000	2,000	3,000
Permit/License/Inspection	800	1,300	1,300	6,400	1,300
Postal Mail & Shipping Services	19,300	2,000	2,000	15,400	25,000
Printing/Copying Services	32,600	27,000	27,000	18,100	53,800
Service Fees	2,400	200	200	300	-
Training & Educational Fees	1,900	2,000	2,000	400	6,000
Language Services	100	-	-	200	-
Professional Services	3,900	200,000	1,200,000	1,231,400	-
Airfare Travel	600	-	-	300	-
Background Ck-Employee	200	-	-	-	-
Computer Software License Owned	7,000	53,000	53,000	-	53,000
DNU Computer Software Maint	-	38,800	38,800	-	-
Computer Software Rental	100	-	-	1,200	-
Construction Services	100	-	-	-	-
Engineering & Architectural Services	200	-	-	-	-
External Agency Contract	-	40,000	40,000	-	40,000
GPS	100	-	-	-	-
Hotel Travel	1,000	-	-	800	-
Incentive-Rebate or Voucher	600	-	-	-	-
Laundry and Towel Services	-	1,500	1,500	-	-
Local Travel	-	4,000	4,000	-	-
Medical Lab Testing	80,200	47,000	47,000	29,200	147,000
Medical Services	1,000	-	-	4,200	-
Misc Out of Town Travel	-	2,000	2,000	-	2,000
Miscellaneous Services	14,900	14,000	14,000	24,100	9,000
DNU Payments to Contractors	-	-	-	6,600	-
Per Diem Out of Town Travel	-	-	-	300	-
Protective Gear, Uniform & PPE Repair and Services	-	-	-	300	-
Software Sharing Agreement	12,900	-	-	63,600	50,000
Spay and Neuter Services	85,300	-	148,200	53,600	-
Telephone Cellular Services	28,900	23,900	23,900	22,200	23,900
Temporary Service Contract	29,200	48,200	48,200	66,800	56,100
Uniform Rental Service and cleaning	2,500	-	-	-	-
Vehicle Rental	300	-	-	300	-
Veterinarian Services	162,100	243,000	243,000	193,500	243,000
Waste Collection Services	300	200	200	300	200
Public Relations Services	6,000	-	-	-	-
Flooring	4,800	4,400	4,400	3,800	4,400
Medical Equipment Repair	-	-	-	3,500	-
Computer Technical Services	-	-	-	6,300	45,100
Document Disposal	300	-	-	-	-
Data Communication Services	-	-	-	-	-
Lab service miscellaneous	300	-	-	-	-
Building Maint & Repair Services	2,100	2,200	2,200	4,800	2,600
Custodial Services	5,500	5,100	5,100	2,700	-
Equipment Maint and Repair Services	4,700	1,400	1,400	2,700	10,500
Fire Suppression System Services	-	-	-	100	-
Locksmith Services	-	-	-	-	-
Equipment Rental	-	5,000	5,000	-	5,000
Special Event Rental	-	-	-	5,300	5,300
<b>Contractual Services Subtotal</b>	<b>543,700</b>	<b>773,200</b>	<b>1,921,400</b>	<b>1,774,200</b>	<b>794,200</b>
Animal Care Supplies	110,000	129,800	206,500	71,400	206,500
Animal Food	111,900	68,200	68,200	109,400	129,200
Animals	7,200	-	-	7,000	-
Appliances (Non-Cap)	1,000	-	-	100	-
Automotive Parts & Accessories	100	100	100	-	-
Books	-	-	-	-	-
Building Maintenance Supplies	3,600	5,400	5,400	2,600	5,400
Cleaning & Sanitation Supplies	37,500	20,000	20,000	20,500	20,000
Drugs and Medicine Supplies	433,700	335,000	335,000	304,700	396,200

## Metro Animal Services

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Educational and Training Supplies	100	-	-	-	-
Electrical supplies	-	-	-	-	-
Equipment Maint and Repair Supplies	400	-	-	-	-
First Aid and CPR Supplies	100	-	-	100	-
Fleet Parts & Accessories Supply	-	-	-	-	-
Food	300	-	-	-	-
Furniture	100	-	-	-	-
Garbage/Recycling Cart Equipment	-	-	-	300	-
Medical Supplies	6,100	-	-	3,100	-
Miscellaneous Supplies	1,200	200	200	1,000	200
Office Supplies	9,600	3,200	3,200	7,100	5,000
Signs Decorations Flags	100	-	-	1,000	-
Tools and Implements	-	-	-	-	-
Uniform and Clothing Supplies	14,100	28,100	28,100	25,200	28,100
Vaccines	-	-	-	-	-
<b>Supplies Subtotal</b>	<b>737,100</b>	<b>590,000</b>	<b>666,700</b>	<b>553,500</b>	<b>790,600</b>
DNU Buildings and Garages	200	-	4,100	-	-
Computer Hardware	6,900	7,700	7,700	1,000	7,700
Equipment for Office	1,900	800	800	400	5,200
Maintenance Equipment	-	-	-	-	-
Medical Equipment	3,000	87,500	87,500	400	87,800
Miscellaneous Equipment	2,800	600	600	(2,300)	-
<b>Equipment Subtotal</b>	<b>14,800</b>	<b>96,600</b>	<b>100,700</b>	<b>(500)</b>	<b>100,700</b>
Restricted Acct	-	300,000	300,000	-	300,000
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>
<b>Total Expenditures:</b>	<b>5,742,100</b>	<b>6,530,300</b>	<b>7,759,300</b>	<b>5,495,300</b>	<b>6,933,400</b>

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Metro Animal Services

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	5,286,700	5,636,500	6,639,300	-	6,117,200
<b>General Fund Appropriation Subtotal</b>	<b>5,286,700</b>	<b>5,636,500</b>	<b>6,639,300</b>	<b>-</b>	<b>6,117,200</b>
Appropriation from Designated Fund Balance	-	-	229,000	-	-
Carryforward Approp	-	-	5,000	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>234,000</b>	<b>-</b>	<b>-</b>
Adoption Fees	60,800	26,000	26,000	114,000	107,400
Animal Care Receipts	21,900	24,400	24,400	32,600	24,400
MicroChips	11,300	46,000	46,000	-	-
Miscellaneous Rev	-	1,300	-	-	-
Operations Receipts	56,500	110,400	110,400	43,900	92,700
Over and Short	1,600	-	-	900	-
Postage Fees Collected	-	6,000	6,000	-	-
Redemption Fees	-	5,500	5,500	-	-
Spay/Neuter Services	-	36,000	36,000	-	-
Store Receipts	-	7,800	7,800	-	-
Vaccinations	15,600	40,000	40,000	-	-
Impound Fees	-	45,600	45,600	-	45,600
Property Violation Fees and Penalties	29,100	34,200	34,200	18,300	34,200
License Fees	256,000	235,000	235,000	182,100	235,000
License Fees and License Fee Refund	(100)	-	-	-	-
<b>Agency Receipts Subtotal</b>	<b>452,700</b>	<b>618,200</b>	<b>616,900</b>	<b>391,800</b>	<b>539,300</b>
Donations	-	275,600	-	-	-
Donations	47,900	-	275,600	12,800	275,600
<b>State Grants Subtotal</b>	<b>47,900</b>	<b>275,600</b>	<b>275,600</b>	<b>12,800</b>	<b>275,600</b>
Miscellaneous Rev	-	-	1,300	-	1,300
<b>Miscellaneous Revenue Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,300</b>	<b>-</b>	<b>1,300</b>
<b>Total Funding</b>	<b>5,787,300</b>	<b>6,530,300</b>	<b>7,767,100</b>	<b>404,600</b>	<b>6,933,400</b>

### Expenditure by Line Item

CERS Health Insur Reimbursement	(14,900)	-	-	-	-
Funeral Leave	7,100	-	-	3,700	-
Holiday Pay	103,900	-	-	82,700	-
Injured in Line of Duty	-	-	-	500	-
Jury Duty Pay	400	-	-	-	-
Longevity pay	4,300	5,600	5,600	3,000	5,600
Non-Scheduled Overtime	164,700	188,500	188,500	79,400	188,500
Overtime Scheduled	-	-	-	200	-
Personal Day	17,100	-	-	9,800	-
Retroactive Pay	3,500	-	-	2,000	-
Salaries Bi Weekly Permanent Employees	2,385,800	3,111,000	3,111,000	1,846,300	3,463,900
Sick Leave	90,300	-	-	74,000	-
Sick Leave Purchase	9,300	-	-	5,900	-
Temporary Employees	31,100	-	-	(200)	-
Trainer Stipend	14,400	-	-	5,900	-
Vacation Allowance	167,800	-	-	107,600	-
Vacation Leave Pay at Termination	69,300	-	-	12,800	-
FICA Taxes Employer	225,500	248,200	248,200	167,000	209,800
HRA Employer Benefit	40,700	40,400	40,400	53,700	53,300
Health Insurance	497,700	474,900	474,900	315,500	461,800
Life Insurance	4,200	4,200	4,200	3,100	4,200
Long Term Disability	4,700	4,700	4,700	3,500	4,700
Retirement Employer Share	562,600	639,300	639,300	347,200	537,800
Unemployment Compensation	16,800	13,600	13,600	15,300	13,800
Workers Compensation	40,200	40,100	40,100	29,200	4,500
<b>Personnel Services Subtotal</b>	<b>4,446,500</b>	<b>4,770,500</b>	<b>4,770,500</b>	<b>3,168,100</b>	<b>4,947,900</b>

## Metro Animal Services

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Advertising	30,100	4,000	4,000	3,500	8,000
Dues	1,400	3,000	3,000	2,000	3,000
Permit/License/Inspection	800	1,300	1,300	6,400	1,300
Postal Mail & Shipping Services	19,300	2,000	2,000	15,400	25,000
Printing/Copying Services	32,600	27,000	27,000	18,100	53,800
Service Fees	2,400	200	200	300	-
Training & Educational Fees	1,900	2,000	2,000	400	6,000
Language Services	100	-	-	200	-
Professional Services	3,900	200,000	1,200,000	1,231,400	-
Airfare Travel	600	-	-	300	-
Background Ck-Employee	200	-	-	-	-
Computer Software License Owned	7,000	53,000	53,000	-	53,000
DNU Computer Software Maint	-	38,800	38,800	-	-
Computer Software Rental	100	-	-	1,200	-
Construction Services	100	-	-	-	-
Engineering & Architectural Services	200	-	-	-	-
External Agency Contract	-	40,000	47,800	-	40,000
GPS	100	-	-	-	-
Hotel Travel	1,000	-	-	800	-
Incentive-Rebate or Voucher	600	-	-	-	-
Laundry and Towel Services	-	1,500	1,500	-	-
Local Travel	-	4,000	4,000	-	-
Medical Lab Testing	80,200	47,000	47,000	29,200	147,000
Medical Services	1,000	-	-	4,200	-
Misc Out of Town Travel	-	2,000	2,000	-	2,000
Miscellaneous Services	14,900	14,000	14,000	24,100	9,000
DNU Payments to Contractors	-	-	-	6,600	-
Per Diem Out of Town Travel	-	-	-	300	-
Protective Gear, Uniform & PPE Repair and Services	-	-	-	300	-
Software Sharing Agreement	12,900	-	-	63,600	50,000
Spay and Neuter Services	85,300	-	148,200	53,600	-
Telephone Cellular Services	28,900	23,900	23,900	22,200	23,900
Temporary Service Contract	29,200	48,200	48,200	66,800	56,100
Uniform Rental Service and cleaning	2,500	-	-	-	-
Vehicle Rental	300	-	-	300	-
Veterinarian Services	162,100	243,000	243,000	193,500	243,000
Waste Collection Services	300	200	200	300	200
Public Relations Services	6,000	-	-	-	-
Flooring	4,800	4,400	4,400	3,800	4,400
Medical Equipment Repair	-	-	-	3,500	-
Computer Technical Services	-	-	-	6,300	45,100
Document Disposal	300	-	-	-	-
Data Communication Services	-	-	-	-	-
Lab service miscellaneous	300	-	-	-	-
Building Maint & Repair Services	2,100	2,200	2,200	4,800	2,600
Custodial Services	5,500	5,100	5,100	2,700	-
Equipment Maint and Repair Services	4,700	1,400	1,400	2,700	10,500
Fire Suppression System Services	-	-	-	100	-
Locksmith Services	-	-	-	-	-
Equipment Rental	-	5,000	5,000	-	5,000
Special Event Rental	-	-	-	5,300	5,300
<b>Contractual Services Subtotal</b>	<b>543,700</b>	<b>773,200</b>	<b>1,929,200</b>	<b>1,774,200</b>	<b>794,200</b>
Animal Care Supplies	110,000	129,800	206,500	71,400	206,500
Animal Food	111,900	68,200	68,200	109,400	129,200
Animals	7,200	-	-	7,000	-
Appliances (Non-Cap)	1,000	-	-	100	-
Automotive Parts & Accessories	100	100	100	-	-
Books	-	-	-	-	-
Building Maintenance Supplies	3,600	5,400	5,400	2,600	5,400
Cleaning & Sanitation Supplies	37,500	20,000	20,000	20,500	20,000

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Metro Animal Services

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Drugs and Medicine Supplies	433,700	335,000	335,000	304,700	396,200
Educational and Training Supplies	100	-	-	-	-
Electrical supplies	-	-	-	-	-
Equipment Maint and Repair Supplies	400	-	-	-	-
First Aid and CPR Supplies	100	-	-	100	-
Fleet Parts & Accessories Supply	-	-	-	-	-
Food	300	-	-	-	-
Furniture	100	-	-	-	-
Garbage/Recycling Cart Equipment	-	-	-	300	-
Medical Supplies	6,100	-	-	3,100	-
Miscellaneous Supplies	1,200	200	200	1,000	200
Office Supplies	9,600	3,200	3,200	7,100	5,000
Signs Decorations Flags	100	-	-	1,000	-
Tools and Implements	-	-	-	-	-
Uniform and Clothing Supplies	14,100	28,100	28,100	25,200	28,100
Vaccines	-	-	-	-	-
<b>Supplies Subtotal</b>	<b>737,100</b>	<b>590,000</b>	<b>666,700</b>	<b>553,500</b>	<b>790,600</b>
DNU Buildings and Garages	200	-	4,100	-	-
Computer Hardware	6,900	7,700	7,700	1,000	7,700
Equipment for Office	1,900	800	800	400	5,200
Maintenance Equipment	-	-	-	-	-
Medical Equipment	3,000	87,500	87,500	400	87,800
Miscellaneous Equipment	2,800	600	600	(2,300)	-
<b>Equipment Subtotal</b>	<b>14,800</b>	<b>96,600</b>	<b>100,700</b>	<b>(500)</b>	<b>100,700</b>
Restricted Acct	-	300,000	300,000	-	300,000
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>
<b>Total Expenditures:</b>	<b>5,742,100</b>	<b>6,530,300</b>	<b>7,767,100</b>	<b>5,495,300</b>	<b>6,933,400</b>



## Office of Equity

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	1,289,400	1,116,900	1,116,900	-	973,300
<b>General Fund Appropriation Subtotal</b>	<b>1,289,400</b>	<b>1,116,900</b>	<b>1,116,900</b>	<b>-</b>	<b>973,300</b>
Sponsorship Income	10,000	-	-	-	-
<b>State Grants Subtotal</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Funding</b>	<b>1,299,400</b>	<b>1,116,900</b>	<b>1,116,900</b>	<b>-</b>	<b>973,300</b>

**Expenditure by Line Item**

Holiday Pay	23,100	-	-	13,000	-
Non-Scheduled Overtime	2,100	-	-	-	-
Personal Day	1,100	-	-	3,200	-
Salaries Bi Weekly Permanent Employees	516,600	543,600	693,600	286,300	467,700
Sick Leave	3,700	-	-	6,500	-
Vacation Allowance	11,400	-	-	11,100	-
Vacation Leave Pay at Termination	200	-	-	23,800	-
FICA Taxes Employer	42,000	47,900	47,900	25,900	30,700
HRA Employer Benefit	4,200	1,600	1,600	2,800	2,800
Health Insurance	62,900	15,700	15,700	22,800	31,800
Life Insurance	500	400	400	200	400
Long Term Disability	700	400	400	300	600
Retirement Employer Share	114,200	58,100	58,100	60,500	70,700
Unemployment Compensation	1,400	500	500	1,200	300
Workers Compensation	2,100	700	700	1,300	1,800
<b>Personnel Services Subtotal</b>	<b>786,200</b>	<b>668,900</b>	<b>818,900</b>	<b>458,900</b>	<b>606,800</b>
Advertising	5,300	-	-	-	-
Dues	400	-	-	-	-
Non-Employee Education & Training	1,500	-	-	-	-
Postal Mail & Shipping Services	-	-	-	-	-
Printing/Copying Services	3,900	-	-	2,400	1,500
Training & Educational Fees	14,100	-	-	2,400	700
Transportation Services	-	-	-	500	-
Language Services	500	-	-	3,300	-
Professional Services	111,600	350,000	200,000	62,600	268,500
Airfare Travel	4,800	-	-	100	100
Childcare Services	1,300	-	-	11,300	-
Computer Software License Owned	700	-	-	-	-
Computer Software Rental	-	-	-	100	-
External Agency Contract	67,200	78,900	78,900	15,000	60,100
Food Services	4,900	-	-	-	-
Hotel Travel	2,900	-	-	-	-
Local Travel	100	-	-	-	-
Misc Out of Town Travel	700	-	-	100	100
Miscellaneous Services	66,500	11,500	11,500	11,400	4,100
DNU Payments to Contractors	55,500	-	-	-	-
Per Diem Out of Town Travel	900	-	-	100	100
Public Meeting Expenses	700	-	-	-	-
Software Maintenance	500	-	-	-	-
Telephone Cellular Services	1,200	-	-	700	-
Vehicle Rental	300	-	-	-	-
Public Relations Services	2,500	-	-	-	-
Scientific Research	-	-	-	-	-
Consulting Services	13,300	-	-	3,500	16,500

## Office of Equity

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Hotel Travel Reimbursement and Hotel Travel	(700)	-	-	-	-
Administration Expense External Agency Contract	59,300	-	-	-	-
Airfare Travel Reimbursement and Airfare Travel	(600)	-	-	-	-
<b>Contractual Services Subtotal</b>	<b>419,300</b>	<b>440,400</b>	<b>290,400</b>	<b>113,500</b>	<b>351,700</b>
Audio and Visual Supplies	900	-	-	600	-
Cleaning & Sanitation Supplies	1,100	-	-	-	-
Educational and Training Supplies	2,700	1,600	1,600	7,400	4,400
Food	18,600	1,300	1,300	11,800	9,400
DNU Food Service Supplies	200	-	-	-	-
Furniture	-	-	-	-	-
Health & Safety Materials	400	-	-	-	-
Miscellaneous Supplies	2,900	1,400	1,400	-	-
Office Supplies	8,700	3,300	3,300	600	1,000
Promotional Supplies	5,700	-	-	-	-
<b>Supplies Subtotal</b>	<b>41,200</b>	<b>7,600</b>	<b>7,600</b>	<b>20,400</b>	<b>14,800</b>
DNU Buildings for Parking Garage	1,900	-	-	-	-
Equipment for Office	1,600	-	-	-	-
<b>Equipment Subtotal</b>	<b>3,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures:</b>	<b>1,250,200</b>	<b>1,116,900</b>	<b>1,116,900</b>	<b>592,800</b>	<b>973,300</b>

## Office of Equity

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	1,289,400	1,116,900	1,120,900	-	973,300
<b>General Fund Appropriation Subtotal</b>	<b>1,289,400</b>	<b>1,116,900</b>	<b>1,120,900</b>	<b>-</b>	<b>973,300</b>
Carryforward Approp			6,600		
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>6,600</b>	<b>-</b>	<b>-</b>
Sponsorship Income	10,000	-	-	-	-
<b>State Grants Subtotal</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Funding</b>	<b>1,299,400</b>	<b>1,116,900</b>	<b>1,127,500</b>	<b>-</b>	<b>973,300</b>

**Expenditure by Line Item**

Holiday Pay	23,100	-	-	13,000	-
Non-Scheduled Overtime	2,100	-	-	-	-
Personal Day	1,100	-	-	3,200	-
Salaries Bi Weekly Permanent Employees	516,600	543,600	693,600	286,300	467,700
Sick Leave	3,700	-	-	6,500	-
Vacation Allowance	11,400	-	-	11,100	-
Vacation Leave Pay at Termination	200	-	-	23,800	-
FICA Taxes Employer	42,000	47,900	47,900	25,900	30,700
HRA Employer Benefit	4,200	1,600	1,600	2,800	2,800
Health Insurance	62,900	15,700	15,700	22,800	31,800
Life Insurance	500	400	400	200	400
Long Term Disability	700	400	400	300	600
Retirement Employer Share	114,200	58,100	58,100	60,500	70,700
Unemployment Compensation	1,400	500	500	1,200	300
Workers Compensation	2,100	700	700	1,300	1,800
<b>Personnel Services Subtotal</b>	<b>786,200</b>	<b>668,900</b>	<b>818,900</b>	<b>458,900</b>	<b>606,800</b>
Advertising	5,300	-	-	-	-
Dues	400	-	-	-	-
Non-Employee Education & Training	1,500	-	-	-	-
Postal Mail & Shipping Services	-	-	-	-	-
Printing/Copying Services	3,900	-	-	2,400	1,500
Training & Educational Fees	14,100	-	-	2,400	700
Transportation Services	-	-	-	500	-
Language Services	500	-	-	3,300	-
Professional Services	111,600	350,000	200,000	62,600	268,500
Airfare Travel	4,800	-	-	100	100
Childcare Services	1,300	-	-	11,300	-
Computer Software License Owned	700	-	-	-	-
Computer Software Rental	-	-	-	100	-
External Agency Contract	67,200	78,900	89,500	15,000	60,100
Food Services	4,900	-	-	-	-
Hotel Travel	2,900	-	-	-	-
Local Travel	100	-	-	-	-
Misc Out of Town Travel	700	-	-	100	100
Miscellaneous Services	66,500	11,500	11,500	11,400	4,100
DNU Payments to Contractors	55,500	-	-	-	-
Per Diem Out of Town Travel	900	-	-	100	100
Public Meeting Expenses	700	-	-	-	-
Software Maintenance	500	-	-	-	-
Telephone Cellular Services	1,200	-	-	700	-
Vehicle Rental	300	-	-	-	-

## Office of Equity

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Public Relations Services	2,500	-	-	-	-
Scientific Research	-	-	-	-	-
Consulting Services	13,300	-	-	3,500	16,500
Hotel Travel Reimbursement and Hotel Travel	(700)	-	-	-	-
Administration Expense External Agency Contract	59,300	-	-	-	-
Airfare Travel Reimbursement and Airfare Travel	(600)	-	-	-	-
<b>Contractual Services Subtotal</b>	<b>419,300</b>	<b>440,400</b>	<b>301,000</b>	<b>113,500</b>	<b>351,700</b>
Audio and Visual Supplies	900	-	-	600	-
Cleaning & Sanitation Supplies	1,100	-	-	-	-
Educational and Training Supplies	2,700	1,600	1,600	7,400	4,400
Food	18,600	1,300	1,300	11,800	9,400
DNU Food Service Supplies	200	-	-	-	-
Furniture	-	-	-	-	-
Health & Safety Materials	400	-	-	-	-
Miscellaneous Supplies	2,900	1,400	1,400	-	-
Office Supplies	8,700	3,300	3,300	600	1,000
Promotional Supplies	5,700	-	-	-	-
<b>Supplies Subtotal</b>	<b>41,200</b>	<b>7,600</b>	<b>7,600</b>	<b>20,400</b>	<b>14,800</b>
DNU Buildings for Parking Garage	1,900	-	-	-	-
Equipment for Office	1,600	-	-	-	-
<b>Equipment Subtotal</b>	<b>3,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures:</b>	<b>1,250,200</b>	<b>1,116,900</b>	<b>1,127,500</b>	<b>592,800</b>	<b>973,300</b>

## Youth Transitional Services

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	2,371,300	2,812,200	2,812,200	-	3,731,800
<b>General Fund Appropriation Subtotal</b>	<b>2,371,300</b>	<b>2,812,200</b>	<b>2,812,200</b>	<b>-</b>	<b>3,731,800</b>
Restitution	100	-	-	-	-
<b>Agency Receipts Subtotal</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Funding</b>	<b>2,371,400</b>	<b>2,812,200</b>	<b>2,812,200</b>	<b>-</b>	<b>3,731,800</b>
<b>Expenditure by Line Item</b>					
CERS Health Insur Reimbursement	12,200	-	-	-	-
Funeral Leave	2,200	-	-	3,100	-
Holiday Pay	29,600	-	-	28,300	-
Jury Duty Pay	1,200	-	-	(100)	-
Longevity pay	5,800	13,800	13,800	6,100	6,100
Non-Scheduled Overtime	118,900	178,600	178,600	136,600	178,600
Personal Day	5,100	-	-	11,200	-
Retroactive Pay	-	-	-	15,200	-
Salaries Bi Weekly Permanent Employees	1,180,500	1,691,800	1,441,800	909,500	2,387,700
Sick Leave	38,500	-	-	26,000	-
Sick Leave Purchase	2,600	-	-	3,100	-
Trainer Stipend	4,700	-	-	500	-
Vacation Allowance	62,300	-	-	50,500	-
Vacation Leave Pay at Termination	(153,020)	-	-	19,300	-
Salary Transfer	(1,150,200)	-	-	-	-
FICA Taxes Employer	107,400	142,300	142,300	90,300	123,400
HRA Employer Benefit	17,900	17,500	17,500	18,700	18,700
Health Insurance	172,100	208,700	208,700	112,300	136,800
Life Insurance	1,900	1,900	1,900	1,500	1,900
Long Term Disability	2,200	2,900	2,900	1,700	2,900
Retirement Employer Share	334,700	413,400	413,400	214,500	283,100
Unemployment Compensation	5,500	7,200	7,200	6,500	7,200
Workers Compensation	38,500	42,800	42,800	34,200	26,900
Fringe Transfer	(1,200)	-	-	-	-
<b>Personnel Services Subtotal</b>	<b>839,380</b>	<b>2,720,900</b>	<b>2,470,900</b>	<b>1,689,000</b>	<b>3,173,300</b>
Courier Service	400	700	700	800	-
Dues	-	200	200	-	-
Permit/License/Inspection	200	300	300	-	300
Postal Mail & Shipping Services	100	200	200	100	200
Printing/Copying Services	4,200	4,900	4,900	3,700	5,000
Service Fees	-	-	-	-	-
Training & Educational Fees	3,700	-	-	-	-
Professional Services	1,300	500	500	300	500
Air Cards	200	1,300	1,300	700	600
Airfare Travel	300	1,000	1,000	-	-
Background Ck-Employee	100	-	-	200	-
Construction Services	-	-	-	5,100	-
Medical Services	100	500	250,500	118,500	500,500
Misc Out of Town Travel	-	200	200	-	1,000
Miscellaneous Services	-	200	200	-	-
Per Diem Out of Town Travel	-	800	800	-	-
Telephone Cellular Services	11,100	7,300	7,300	7,000	9,800
Insurance Surety Bonds	-	-	-	100	-
<b>Contractual Services Subtotal</b>	<b>21,700</b>	<b>18,100</b>	<b>268,100</b>	<b>136,500</b>	<b>517,900</b>
Ammunition	500	600	600	-	600
Appliances (Non-Cap)	-	-	-	1,400	-
Audio and Visual Supplies	100	200	200	-	-
Cleaning & Sanitation Supplies	5,600	5,200	5,200	2,000	3,800

## Youth Transitional Services

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
First Aid and CPR Supplies	-	-	-	1,600	-
Food	-	100	100	1,000	2,600
Medical Supplies	-	-	-	100	-
Miscellaneous Supplies	-	-	-	100	3,800
Office Supplies	1,700	4,500	4,500	700	1,100
Prisoner Welfare Supplies (Inmate)	-	1,200	1,200	-	900
Promotional Supplies	-	-	-	-	-
Safety Supplies	300	10,400	10,400	1,600	10,400
Signs Decorations Flags	-	-	-	200	-
Uniform and Clothing Supplies	200	5,600	5,600	1,500	5,600
Weapons	400	-	-	-	-
<b>Supplies Subtotal</b>	<b>8,800</b>	<b>27,800</b>	<b>27,800</b>	<b>10,200</b>	<b>28,800</b>
Computer Hardware	-	10,400	10,400	-	10,400
Equipment for Office	-	-	-	300	-
Public Safety Equipment	-	-	-	1,400	-
Safety and Security Equipment	57,000	35,000	35,000	1,100	1,400
<b>Equipment Subtotal</b>	<b>57,000</b>	<b>45,400</b>	<b>45,400</b>	<b>2,800</b>	<b>11,800</b>
<b>Total Expenditures:</b>	<b>926,880</b>	<b>2,812,200</b>	<b>2,812,200</b>	<b>1,838,500</b>	<b>3,731,800</b>

## Air Pollution Control District

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	1,930,800	1,659,100	1,659,100	-	997,000
<b>General Fund Appropriation Subtotal</b>	<b>1,930,800</b>	<b>1,659,100</b>	<b>1,659,100</b>	<b>-</b>	<b>997,000</b>
Operations Receipts	1,861,200	1,825,900	1,825,900	1,278,300	1,825,900
Operations Receipts and Operations Receipt Refund	-	-	-	2,800	-
Educational Programs and Education Programs Refund	-	-	-	(400)	-
Property Violation Fees and Penalties	2,600	-	-	-	-
Operations Receipts	1,300	-	-	-	-
<b>Agency Receipts Subtotal</b>	<b>1,865,100</b>	<b>1,825,900</b>	<b>1,825,900</b>	<b>1,280,700</b>	<b>1,825,900</b>
<b>Total Funding</b>	<b>3,795,900</b>	<b>3,485,000</b>	<b>3,485,000</b>	<b>1,280,700</b>	<b>2,822,900</b>

**Expenditure by Line Item**

Funeral Leave	3,500	-	-	2,800	-
Holiday Pay	137,500	-	-	94,900	-
Jury Duty Pay	500	-	-	3,000	-
Longevity pay	6,400	-	-	2,100	4,200
Non-Scheduled Overtime	5,400	-	-	4,700	7,800
Personal Day	17,200	-	-	16,000	-
Salaries Bi Weekly Permanent Employees	2,256,200	2,453,900	2,353,900	1,367,900	258,100
Sick Leave	84,700	-	-	56,800	-
Sick Leave Purchase	4,000	-	-	1,700	-
Trainer Stipend	200	-	-	400	-
Vacation Allowance	213,500	-	-	140,400	-
Vacation Leave Pay at Termination	51,800	-	-	6,600	-
Salary Transfer	(986,400)	-	-	-	-
FICA Taxes Employer	208,200	146,500	146,500	135,800	134,900
HRA Employer Benefit	40,000	22,000	22,000	34,200	66,900
Health Insurance	423,000	293,500	293,500	265,900	-
Life Insurance	3,500	2,300	2,300	2,300	3,100
Long Term Disability	4,600	3,500	3,500	2,900	3,000
Retirement Employer Share	632,900	425,700	425,700	328,000	221,600
Unemployment Compensation	10,700	4,000	4,000	9,400	700
Workers Compensation	46,000	30,000	30,000	32,100	43,100
Fringe Transfer	(449,700)	-	-	-	-
<b>Personnel Services Subtotal</b>	<b>2,713,700</b>	<b>3,381,400</b>	<b>3,281,400</b>	<b>2,507,900</b>	<b>743,400</b>
Advertising	3,000	-	-	2,200	-
Courier Service	700	-	-	-	-
Postal Mail & Shipping Services	700	-	-	800	-
Print Subscription	700	-	-	700	-
Printing/Copying Services	5,100	-	-	100	-
Training & Educational Fees	8,700	-	-	800	-
Language Services	300	-	-	-	-
Legal Services	-	-	-	200	-
Professional Services	6,300	43,200	143,200	800	43,200
Airfare Travel	1,200	-	-	1,900	-
Computer Software License Owned	-	-	-	300	-
Gas/Electric Utility Services	9,300	10,800	10,800	27,600	10,800
Hotel Travel	2,600	-	-	4,000	-
Local Travel	-	-	-	-	-
Misc Out of Town Travel	200	-	-	400	-
Miscellaneous Services	3,100	-	-	400	-
Per Diem Out of Town Travel	800	-	-	1,800	-
Software Maintenance	5,100	-	-	39,200	-
Telephone Cellular Services	4,900	-	-	3,000	-
Public Relations Services	38,300	-	-	-	-
Document Disposal	-	-	-	-	-

## Air Pollution Control District

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Consulting Services	1,400	-	-	-	-
Equipment Maint and Repair Services	1,000	-	-	300	-
Tree Removal & Trimming Services	1,500	-	-	-	-
Equipment Rental	-	-	-	2,700	-
<b>Contractual Services Subtotal</b>	<b>94,900</b>	<b>54,000</b>	<b>154,000</b>	<b>87,200</b>	<b>54,000</b>
Electrical supplies	-	-	-	7,000	-
Environmental and Testing Supplies	47,100	22,200	22,200	41,500	22,200
First Aid and CPR Supplies	-	-	-	-	-
Miscellaneous Supplies	20,300	3,700	3,700	6,500	3,700
Office Supplies	2,000	1,000	1,000	800	1,000
<b>Supplies Subtotal</b>	<b>69,400</b>	<b>26,900</b>	<b>26,900</b>	<b>55,800</b>	<b>26,900</b>
Computer Hardware	200	-	-	-	-
Equipment-Specialized	41,200	-	-	-	-
Miscellaneous Equipment	800	14,000	14,000	800	14,000
<b>Equipment/Capital Outlay Subtotal</b>	<b>42,200</b>	<b>14,000</b>	<b>14,000</b>	<b>800</b>	<b>14,000</b>
Interco Space Allocations	44,700	8,700	8,700	-	8,700
<b>Interdepartment Charges Subtotal</b>	<b>44,700</b>	<b>8,700</b>	<b>8,700</b>	<b>-</b>	<b>8,700</b>
Grant Match	-	-	-	-	1,975,900
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,975,900</b>
<b>Total Expenditures:</b>	<b>2,964,900</b>	<b>3,485,000</b>	<b>3,485,000</b>	<b>2,651,700</b>	<b>2,822,900</b>



## Air Pollution Control District

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	1,930,800	1,659,100	1,659,100	-	997,000
<b>General Fund Appropriation Subtotal</b>	<b>1,930,800</b>	<b>1,659,100</b>	<b>1,659,100</b>	<b>-</b>	<b>997,000</b>
Appropriation from Designated Fund Balance	-	-	549,600	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>549,600</b>	<b>-</b>	<b>-</b>
Operations Receipts	1,861,200	1,825,900	1,825,900	1,278,300	1,825,900
Operations Receipts and Operations Receipt Refund	-	-	-	2,800	-
Educational Programs and Education Programs Refund	-	-	-	(400)	-
Property Violation Fees and Penalties	239,600	367,000	367,000	23,200	367,000
Operations Receipts	1,300	-	-	-	-
<b>Agency Receipts Subtotal</b>	<b>2,102,100</b>	<b>2,192,900</b>	<b>2,192,900</b>	<b>1,303,900</b>	<b>2,192,900</b>
Federal Funds		2,665,100			1,242,000
<b>Federal Grants Subtotal</b>	<b>-</b>	<b>2,665,100</b>	<b>-</b>	<b>-</b>	<b>1,242,000</b>
State Funds		200,000			200,000
<b>State Grants Subtotal</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
<b>Total Funding</b>	<b>4,032,900</b>	<b>6,717,100</b>	<b>4,401,600</b>	<b>1,303,900</b>	<b>4,631,900</b>

**Expenditure by Line Item**

Funeral Leave	3,500	-	-	2,800	-
Holiday Pay	137,500	-	-	94,900	-
Jury Duty Pay	500	-	-	3,000	-
Longevity pay	6,400	-	-	2,100	4,200
Non-Scheduled Overtime	5,400	-	-	4,700	7,800
Personal Day	17,200	-	-	16,000	-
Salaries Bi Weekly Permanent Employees	2,256,200	2,453,900	2,353,900	1,367,900	258,100
Sick Leave	84,700	-	-	56,800	-
Sick Leave Purchase	4,000	-	-	1,700	-
Trainer Stipend	200	-	-	400	-
Vacation Allowance	213,500	-	-	140,400	-
Vacation Leave Pay at Termination	51,800	-	-	6,600	-
Salary Transfer	(986,400)	-	-	-	-
FICA Taxes Employer	208,200	146,500	146,500	135,800	134,900
HRA Employer Benefit	40,000	22,000	22,000	34,200	66,900
Health Insurance	423,000	293,500	293,500	265,900	-
Life Insurance	3,500	2,300	2,300	2,300	3,100
Long Term Disability	4,600	3,500	3,500	2,900	3,000
Retirement Employer Share	632,900	425,700	425,700	328,000	221,600
Unemployment Compensation	10,700	4,000	4,000	9,400	700
Workers Compensation	46,000	30,000	30,000	32,100	43,100
Fringe Transfer	(449,700)	-	-	-	-
<b>Personnel Services Subtotal</b>	<b>2,713,700</b>	<b>3,381,400</b>	<b>3,281,400</b>	<b>2,507,900</b>	<b>743,400</b>
Advertising	45,800	-	25,000	21,800	-
Courier Service	700	-	-	-	-
Postal Mail & Shipping Services	700	-	-	800	-
Print Subscription	700	-	-	700	-
Printing/Copying Services	5,100	-	-	600	-
Training & Educational Fees	11,100	-	-	900	-
Language Services	300	-	-	-	-
Legal Services	-	-	-	200	-
Professional Services	8,000	143,200	243,200	23,600	143,200
Airfare Travel	1,200	-	-	1,900	-
Computer Software License Owned	-	-	-	300	-
Court Fees and Costs	-	5,000	5,000	-	5,000
Environmental Services	-	-	175,000	114,700	-

## Air Pollution Control District

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Gas/Electric Utility Services	9,300	10,800	10,800	27,600	10,800
Hotel Travel	2,600	-	-	4,000	-
Incentive-Rebate or Voucher	30,000	51,500	51,500	11,500	51,500
Local Travel	-	-	-	-	-
Misc Out of Town Travel	200	-	-	400	-
Miscellaneous Services	3,100	-	-	400	-
Per Diem Out of Town Travel	800	-	-	1,800	-
Software Maintenance	5,100	-	-	91,000	-
Telephone Cellular Services	4,900	-	-	3,000	-
Public Relations Services	38,300	17,000	17,000	-	17,000
Document Disposal	-	-	-	-	-
Consulting Services	1,400	-	-	-	-
Motel Vouchers External Agency Contract	200	-	-	-	-
Equipment Maint and Repair Services	1,000	-	-	300	-
Tree Removal & Trimming Services	1,500	-	-	-	-
Equipment Rental	-	-	-	2,700	-
<b>Contractual Services Subtotal</b>	<b>172,000</b>	<b>227,500</b>	<b>527,500</b>	<b>308,200</b>	<b>227,500</b>
Electrical supplies	-	-	-	7,000	-
Environmental and Testing Supplies	67,400	22,200	72,200	62,100	22,200
First Aid and CPR Supplies	-	-	-	-	-
Miscellaneous Supplies	20,500	6,200	6,200	6,500	6,200
Office Supplies	2,000	1,000	1,000	800	1,000
<b>Supplies Subtotal</b>	<b>89,900</b>	<b>29,400</b>	<b>79,400</b>	<b>76,400</b>	<b>29,400</b>
Computer Hardware	200	-	-	-	-
Equipment-Specialized	41,200	-	-	-	-
Miscellaneous Equipment	2,700	14,000	14,000	800	14,000
<b>Equipment/Capital Outlay Subtotal</b>	<b>44,100</b>	<b>14,000</b>	<b>14,000</b>	<b>800</b>	<b>14,000</b>
Interco Dept Services	162,200	191,000	191,000	110,900	191,000
Interco Space Allocations	44,700	8,700	8,700	-	8,700
<b>Interdepartment Charges Subtotal</b>	<b>206,900</b>	<b>199,700</b>	<b>199,700</b>	<b>110,900</b>	<b>199,700</b>
Restricted Acct	-	2,865,100	299,600	-	1,442,000
Grant Match	-	-	-	-	1,975,900
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>2,865,100</b>	<b>299,600</b>	<b>-</b>	<b>3,417,900</b>
<b>Total Expenditures:</b>	<b>3,226,600</b>	<b>6,717,100</b>	<b>4,401,600</b>	<b>3,004,200</b>	<b>4,631,900</b>

## Brightside

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	332,500	463,300	463,300	-	444,300
<b>General Fund Appropriation Subtotal</b>	<b>332,500</b>	<b>463,300</b>	<b>463,300</b>	<b>-</b>	<b>444,300</b>
Donations	5,000	-	-	-	-
<b>State Grants Subtotal</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Funding</b>	<b>337,500</b>	<b>463,300</b>	<b>463,300</b>	<b>-</b>	<b>444,300</b>
<b>Expenditure by Line Item</b>					
Funeral Leave	500	-	-	600	-
Holiday Pay	12,300	-	-	7,200	-
Non-Scheduled Overtime	-	-	-	-	-
Personal Day	1,100	-	-	1,100	-
Salaries Bi Weekly Permanent Employees	257,200	300,200	300,200	184,700	292,100
Sick Leave	4,600	-	-	1,000	-
Vacation Allowance	11,600	-	-	5,100	-
Vacation Leave Pay at Termination	-	-	-	2,200	-
FICA Taxes Employer	21,300	21,400	21,400	15,100	19,200
HRA Employer Benefit	4,000	2,900	2,900	4,500	2,900
Health Insurance	39,700	37,400	37,400	23,600	32,600
Life Insurance	400	300	300	200	300
Long Term Disability	400	400	400	300	500
Retirement Employer Share	48,400	55,000	55,000	34,000	50,900
Unemployment Compensation	900	800	800	1,100	800
Workers Compensation	2,800	2,600	2,600	2,000	2,700
<b>Personnel Services Subtotal</b>	<b>405,200</b>	<b>421,000</b>	<b>421,000</b>	<b>282,700</b>	<b>402,000</b>
Dues	400	-	-	500	-
Postal Mail & Shipping Services	-	-	-	-	-
Print Subscription	-	100	100	-	-
Printing/Copying Services	700	-	-	-	-
Training & Educational Fees	6,300	700	700	100	700
Professional Services	14,700	38,000	38,000	8,400	38,000
Computer Software License Owned	300	-	-	-	-
Hotel Travel	300	-	-	-	-
Irrigation Services	500	-	-	-	-
Landscaping Services	3,700	-	-	-	-
Local Travel	1,600	100	100	600	100
Misc Out of Town Travel	300	-	-	-	100
Per Diem Out of Town Travel	100	-	-	-	-
Software Sharing Agreement	-	-	-	1,500	-
Telephone Cellular Services	1,900	800	800	1,700	800
Public Relations Services	-	1,600	1,600	-	1,600
EMaterial Subscriptions	800	-	-	-	-
Equipment Rental Services	-	-	-	-	700
Equipment Rental	-	700	700	-	-
<b>Contractual Services Subtotal</b>	<b>31,600</b>	<b>42,000</b>	<b>42,000</b>	<b>12,800</b>	<b>42,000</b>
Educational and Training Supplies	-	-	-	200	-
Furniture	-	-	-	2,500	-
Miscellaneous Supplies	200	-	-	-	-
Office Supplies	-	300	300	-	300
<b>Supplies Subtotal</b>	<b>200</b>	<b>300</b>	<b>300</b>	<b>2,700</b>	<b>300</b>
<b>Total Expenditures:</b>	<b>437,000</b>	<b>463,300</b>	<b>463,300</b>	<b>298,200</b>	<b>444,300</b>

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Brightside

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	332,500	463,300	471,200	-	444,300
<b>General Fund Appropriation Subtotal</b>	<b>332,500</b>	<b>463,300</b>	<b>471,200</b>	<b>-</b>	<b>444,300</b>
Appropriation from Designated Fund Balance	-	-	30,200	-	-
Carryforward Approp	-	-	51,700	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>81,900</b>	<b>-</b>	<b>-</b>
Donations	-	361,000	361,000	-	-
Donations	82,700	-	-	-	361,000
<b>State Grants Subtotal</b>	<b>82,700</b>	<b>361,000</b>	<b>361,000</b>	<b>-</b>	<b>361,000</b>
<b>Total Funding</b>	<b>415,200</b>	<b>824,300</b>	<b>914,100</b>	<b>-</b>	<b>805,300</b>

### Expenditure by Line Item

Funeral Leave	500	-	-	600	-
Holiday Pay	12,300	-	-	7,200	-
Non-Scheduled Overtime	-	-	-	-	-
Personal Day	1,100	-	-	1,100	-
Salaries Bi Weekly Permanent Employees	257,200	336,700	336,700	184,700	328,600
Sick Leave	4,600	-	-	1,000	-
Vacation Allowance	11,600	-	-	5,100	-
Vacation Leave Pay at Termination	-	-	-	2,200	-
FICA Taxes Employer	21,300	23,500	23,500	15,100	21,300
HRA Employer Benefit	4,000	2,900	2,900	4,500	2,900
Health Insurance	39,700	37,400	37,400	23,600	32,600
Life Insurance	400	400	400	200	400
Long Term Disability	400	500	500	300	600
Retirement Employer Share	58,400	57,000	57,000	34,000	52,900
Unemployment Compensation	900	1,000	1,000	1,100	1,000
Workers Compensation	2,800	2,700	2,700	2,000	2,800
<b>Personnel Services Subtotal</b>	<b>415,200</b>	<b>462,100</b>	<b>462,100</b>	<b>282,700</b>	<b>443,100</b>
Advertising	-	-	-	7,500	-
Dues	400	-	-	500	-
Postal Mail & Shipping Services	-	-	-	-	-
Print Subscription	-	100	100	-	-
Printing/Copying Services	700	-	-	-	-
Training & Educational Fees	6,300	700	700	100	700
Professional Services	80,800	56,900	77,400	14,100	56,900
Computer Software License Owned	300	-	-	-	-
Hotel Travel	300	-	-	-	-
Irrigation Services	500	-	-	-	-
Landscaping Services	6,100	-	-	6,700	-
Local Travel	1,600	100	100	600	100
Misc Out of Town Travel	300	-	-	-	100
DNU Payments to Contractors	-	-	-	4,100	-
Per Diem Out of Town Travel	100	-	-	-	-
Software Sharing Agreement	-	-	-	1,500	-
Telephone Cellular Services	1,900	800	800	1,700	800
Public Relations Services	-	1,600	1,600	-	1,600
EMaterial Subscriptions	800	-	-	-	-
Equipment Rental Services	-	-	-	-	700
Equipment Rental	-	700	700	-	-
External Agency Contract	-	-	69,300	-	-
<b>Contractual Services Subtotal</b>	<b>100,100</b>	<b>60,900</b>	<b>150,700</b>	<b>36,800</b>	<b>60,900</b>

**Brightside****All Funds Detail**

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Educational and Training Supplies	-	-	-	200	-
Furniture	-	-	-	2,500	-
Horticultural/Landscaping Supplies	-	-	-	100	-
Miscellaneous Supplies	200	-	-	-	-
Office Supplies	-	300	300	-	300
Promotional Supplies	300	-	-	-	-
Uniform and Clothing Supplies	12,400	-	-	-	-
<b>Supplies Subtotal</b>	<b>12,900</b>	<b>300</b>	<b>300</b>	<b>2,800</b>	<b>300</b>
Restricted Acct	-	301,000	301,000	-	301,000
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>301,000</b>	<b>301,000</b>	<b>-</b>	<b>301,000</b>
<b>Total Expenditures:</b>	<b>528,200</b>	<b>824,300</b>	<b>914,100</b>	<b>322,300</b>	<b>805,300</b>

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Louisville Free Public Library

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	24,508,800	25,076,000	25,076,000	-	27,833,900
<b>General Fund Appropriation Subtotal</b>	<b>24,508,800</b>	<b>25,076,000</b>	<b>25,076,000</b>	<b>-</b>	<b>27,833,900</b>
Appropriation from Designated Fund Balance	-	-	212,500	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>212,500</b>	<b>-</b>	<b>-</b>
Contract Service Fee	-	12,000	12,000	-	12,000
Copy/Publication Revenue	169,600	157,800	157,800	232,000	383,300
Membership Receipts	6,300	5,100	5,100	5,700	5,100
Miscellaneous Rev	100	-	-	-	-
Operations Receipts	27,700	4,800	4,800	8,000	4,800
Parking Receipts	300	500	500	-	500
Admission Receipts and Operations Receipt Refund	100	-	-	-	-
Property Violation Fees and Penalties	-	-	-	-	-
Restitution	700	17,500	17,500	2,300	17,500
<b>Agency Receipts Subtotal</b>	<b>204,800</b>	<b>197,700</b>	<b>197,700</b>	<b>248,000</b>	<b>423,200</b>
Donations	300	13,400	13,400	-	-
Foundation Donation	751,800	694,200	694,200	541,300	1,819,300
Donations	47,900	-	200	65,800	48,200
<b>State Grants Subtotal</b>	<b>800,000</b>	<b>707,600</b>	<b>707,800</b>	<b>607,100</b>	<b>1,867,500</b>
<b>Total Funding</b>	<b>25,513,600</b>	<b>25,981,300</b>	<b>26,194,000</b>	<b>855,100</b>	<b>30,124,600</b>

### Expenditure by Line Item

CERS Health Insur Reimbursement	6,900	-	-	-	-
Funeral Leave	14,600	-	-	11,400	-
Holiday Pay	509,600	-	-	388,900	-
Jury Duty Pay	2,800	-	-	1,400	-
Longevity pay	58,900	83,300	83,300	59,700	59,700
Non-Scheduled Overtime	182,400	194,000	194,000	304,600	409,000
Overtime Scheduled	105,300	344,600	344,600	-	-
Permanent Part time Employees	506,800	1,012,300	1,012,300	444,900	203,400
Personal Day	57,100	-	-	54,300	-
Salaries Bi Weekly Permanent Employees	9,588,100	11,783,400	11,486,500	7,435,000	14,190,400
Sick Leave	421,300	-	-	364,600	-
Sick Leave Purchase	14,800	-	-	11,700	-
Temporary Employees	61,500	46,800	46,800	44,800	129,700
Vacation Allowance	760,200	-	-	630,200	-
Vacation Leave Pay at Termination	85,100	-	-	18,700	-
Certification Reimbursement	7,300	15,000	15,000	8,200	15,000
FICA Taxes Employer	918,800	920,200	920,200	730,300	1,056,300
HRA Employer Benefit	134,500	131,600	131,600	161,000	159,500
Health Insurance	1,699,700	1,602,200	1,602,200	1,166,300	1,725,200
Life Insurance	9,100	9,100	9,100	6,900	9,800
Long Term Disability	18,300	17,800	17,800	14,000	19,900
Retirement Employer Share	2,327,200	2,299,700	2,299,700	1,549,900	2,030,500
Unemployment Compensation	74,500	63,700	63,700	66,800	63,300
Workers Compensation	73,800	73,400	73,400	54,400	74,100
<b>Personnel Services Subtotal</b>	<b>17,638,600</b>	<b>18,597,100</b>	<b>18,300,200</b>	<b>13,528,000</b>	<b>20,145,800</b>
Advertising	4,500	3,800	3,800	500	5,700
Dues	17,000	87,600	87,600	12,300	87,600
Permit/License/Inspection	700	1,500	1,500	14,200	1,500
Postal Mail & Shipping Services	5,100	7,000	7,000	3,500	7,000
Print Subscription	17,400	165,300	165,300	15,800	870,000

## Louisville Free Public Library

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Printing/Copying Services	62,700	126,100	126,100	33,500	48,500
Service Fees	5,100	-	-	-	-
Training & Educational Fees	32,900	28,900	28,900	43,600	62,700
Transportation Services	1,000	-	-	1,000	1,000
Language Services	200	-	-	1,500	-
Professional Services	124,700	56,500	56,500	39,300	90,100
Air Cards	-	4,500	4,500	-	-
Airfare Travel	1,200	-	-	1,300	-
Appraisal/Title Services	100	500	500	-	500
Archive Services	-	2,000	2,000	-	-
Computer Software License Owned	44,300	325,900	325,900	14,700	325,900
DNU Computer Software Maint	20,200	-	-	-	-
Contr Non Prof Srvc Agree	77,200	123,100	146,000	37,700	81,800
Engineering & Architectural Services	-	-	-	2,600	-
Environmental Services	5,400	1,000	1,000	3,400	7,800
Fleet Vendor Maintenance Services	-	-	-	300	-
Food Services	600	-	-	300	-
Gas/Electric Utility Services	552,000	531,500	531,500	491,200	598,500
Hotel Travel	11,200	-	-	2,500	-
HVAC Mechanical Services	-	-	-	7,300	20,000
Incentive-Rebate or Voucher	(100)	-	-	200	-
Landscaping Services	147,400	95,000	95,000	60,700	95,000
Local Travel	18,400	9,600	9,600	11,100	13,200
Misc Out of Town Travel	3,700	-	-	800	-
DNU Payments to Contractors	-	-	-	-	-
Per Diem Out of Town Travel	3,000	-	-	1,000	-
Pressurized Tank Services	-	-	-	100	-
Software Maintenance	187,900	33,200	33,200	143,300	122,000
Telephone Cellular Services	10,700	7,800	7,800	7,400	7,800
Telephone Utility Services Landline	-	6,000	6,000	-	-
Uniform Rental Service and cleaning	4,400	4,600	4,600	2,900	4,600
Vehicle Rental	2,400	-	-	-	-
Waste Collection Services	18,500	17,000	17,000	15,800	17,000
Public Relations Services	1,400	1,800	1,800	28,400	400
Recreation Services	3,000	-	-	2,900	-
Security Services	816,800	887,500	887,500	670,600	898,000
Relocation Services	-	-	-	15,100	-
Roofing Services	300	3,100	3,100	1,500	-
Lighting Improvements	3,500	-	-	4,900	6,500
Asbestos Removal	-	700	700	-	700
Document Disposal	800	-	-	7,000	-
Water and Sewer Utilities	600	-	-	600	-
Unallowable Expenses on Travel Card	(900)	-	-	-	-
Consulting Services	45,400	20,400	20,400	29,000	31,500
Data Communication Services	149,000	48,000	48,000	32,600	48,000
Database Subscriptions	546,600	494,500	494,500	488,500	451,600
EMaterial Subscriptions	-	870,000	870,000	871,100	-
Tree Removal & Trimming Services	-	-	-	-	3,000
Equipment Maint and Repair Services	-	-	-	-	7,200
Building Maint & Repair Services	44,500	57,500	57,500	36,100	60,600
Custodial Services	627,800	753,500	753,500	374,200	955,900
Electrical Services	4,100	1,100	1,100	4,100	5,800
Elevator Repairs	16,900	10,000	10,000	12,800	10,000
Equipment Maint and Repair Services	53,300	245,100	245,100	59,200	-
Fire Suppression System Services	8,700	10,000	10,000	400	10,000
DNU HVAC Contractor Services	34,500	11,000	11,000	23,800	-
Locksmith Services	15,600	2,000	2,000	19,200	23,300
Grounds Maintenance Services	-	-	-	36,300	10,000
Overhead/Garage Door Contractor Services	900	-	-	-	-
DNU Plumbing Contractor Services	-	10,000	10,000	-	-

## Louisville Free Public Library

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Plumbing Services	26,900	7,600	7,600	30,300	31,700
DNU Roof Repair Contract Services	-	3,000	3,000	-	-
Security System Services	12,300	13,000	13,000	9,300	13,000
Tree Removal & Trimming Services	4,500	3,800	3,800	3,000	-
Property Repair & Maintenance	-	-	-	600	-
Roofing Services	-	-	-	2,100	-
Automotive Rent	-	400	400	-	-
Barricade Rental Services	-	700	700	-	700
Equipment Rental	118,300	58,700	58,700	75,300	231,900
Lease/Purchase Agreement	130,400	88,000	88,000	122,300	146,600
Rent Land and Buildings external	-	-	-	600	-
Special Event Rental	1,000	-	-	200	-
<b>Contractual Services Subtotal</b>	<b>4,046,000</b>	<b>5,239,800</b>	<b>5,262,700</b>	<b>3,931,800</b>	<b>5,414,600</b>
Audio and Visual Supplies	57,700	103,600	103,600	111,100	95,700
Automotive Parts & Accessories	300	200	200	2,300	1,100
Banking Supplies and Equip	500	-	-	-	-
Books	2,396,200	1,131,300	1,189,900	722,500	2,127,700
Building Maintenance Supplies	15,800	20,000	20,000	18,000	20,000
Cleaning & Sanitation Supplies	20,900	12,400	12,400	6,800	18,000
Data Communication Supplies	1,200	1,400	1,400	1,500	1,400
Educational and Training Supplies	227,800	55,100	213,200	62,800	213,200
Electrical supplies	8,500	6,000	6,000	300	3,600
Environmental and Testing Supplies	-	1,800	1,800	-	-
Equipment Maint and Repair Supplies	800	5,600	5,600	-	-
First Aid and CPR Supplies	-	1,000	1,000	-	1,000
Fleet Parts & Accessories Supply	100	-	-	-	-
Food	11,100	25,400	12,500	13,200	8,800
Furniture	2,500	-	-	-	-
Grounds Maintenance Supplies	-	-	-	400	-
Health & Safety Materials	-	-	-	200	-
HVAC Parts & Supplies	4,600	5,000	5,000	600	5,000
ID Badge Supplies (Inactive)	1,900	-	-	400	-
Library Processing Supplies	30,500	12,600	12,600	21,700	-
Miscellaneous Supplies	100	52,600	52,600	-	-
Office Supplies	54,200	22,800	22,800	47,000	42,400
Operating Equipment Maintenance Supplies	6,700	2,800	2,800	700	162,400
Paint/Hardware Supplies	1,500	2,200	2,200	600	2,100
Photographic Supplies	-	-	-	-	-
Plumbing Supplies	2,000	2,000	2,000	2,800	2,000
PPE Equipment	500	-	-	-	-
Promotional Supplies	13,300	1,100	1,100	5,500	56,700
Recreation Supplies and Equipment	1,700	-	-	5,400	-
Safety Supplies	4,300	7,000	7,000	10,700	7,000
Signs Decorations Flags	100	1,000	1,000	900	1,000
Smoke Alarms	-	-	-	1,100	-
Tools and Implements	9,200	3,500	3,500	10,600	15,700
Uniform and Clothing Supplies	3,700	1,200	1,200	3,800	3,500
Donations	-	-	200	-	-
<b>Supplies Subtotal</b>	<b>2,877,700</b>	<b>1,477,600</b>	<b>1,681,600</b>	<b>1,050,900</b>	<b>2,788,300</b>
DNU Buildings and Garages	300	-	-	-	-
Computer Hardware	203,700	205,000	310,000	238,300	310,000
Equipment-Specialized	14,800	5,000	5,000	18,800	12,000
Equipment for Office	1,700	5,000	5,000	100	2,500
Maintenance Equipment	-	-	-	400	-
Miscellaneous Equipment	-	4,200	4,200	-	-
Radio and Communications Equipment	100	-	-	400	-
Safety and Security Equipment	1,000	500	500	4,400	-
<b>Equipment/Capital Outlay Subtotal</b>	<b>221,600</b>	<b>219,700</b>	<b>324,700</b>	<b>262,400</b>	<b>324,500</b>



## Louisville Free Public Library

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Dues And Subscriptions InsTr	700	500	500	600	-
Interco Permits/Licenses	1,000	900	900	-	1,400
<b>Interdepartment Charges Subtotal</b>	<b>1,700</b>	<b>1,400</b>	<b>1,400</b>	<b>600</b>	<b>1,400</b>
Restricted Acct	-	445,700	420,700	-	1,450,000
Restricted Acct By Agency	-	-	202,700	-	-
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>445,700</b>	<b>623,400</b>	<b>-</b>	<b>1,450,000</b>
<b>Total Expenditures:</b>	<b>24,785,600</b>	<b>25,981,300</b>	<b>26,194,000</b>	<b>18,773,700</b>	<b>30,124,600</b>

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Louisville Free Public Library

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	24,508,800	25,076,000	25,076,000	-	27,833,900
<b>General Fund Appropriation Subtotal</b>	<b>24,508,800</b>	<b>25,076,000</b>	<b>25,076,000</b>	<b>-</b>	<b>27,833,900</b>
Appropriation from Designated Fund Balance	-	-	212,500	-	-
Carryforward Approp	-	-	11,100	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>223,600</b>	<b>-</b>	<b>-</b>
Contract Service Fee	-	12,000	12,000	-	12,000
Copy/Publication Revenue	169,600	157,800	157,800	232,000	383,300
Membership Receipts	6,300	5,100	5,100	5,700	5,100
Miscellaneous Rev	100	-	-	-	-
Operations Receipts	27,700	4,800	4,800	8,000	4,800
Parking Receipts	300	500	500	-	500
Admission Receipts and Operations Receipt Refund	100	-	-	-	-
Property Violation Fees and Penalties	-	-	-	-	-
Restitution	700	17,500	17,500	2,300	17,500
<b>Agency Receipts Subtotal</b>	<b>204,800</b>	<b>197,700</b>	<b>197,700</b>	<b>248,000</b>	<b>423,200</b>
Donations	300	13,400	13,400	-	-
Foundation Donation	751,800	694,200	694,200	541,300	1,819,300
Donations	47,900	-	200	65,800	48,200
<b>State Grants Subtotal</b>	<b>800,000</b>	<b>707,600</b>	<b>707,800</b>	<b>607,100</b>	<b>1,867,500</b>
<b>Total Funding</b>	<b>25,513,600</b>	<b>25,981,300</b>	<b>26,205,100</b>	<b>855,100</b>	<b>30,124,600</b>
<b>Expenditure by Line Item</b>					
CERS Health Insur Reimbursement	6,900	-	-	-	-
Funeral Leave	14,600	-	-	11,400	-
Holiday Pay	509,600	-	-	388,900	-
Jury Duty Pay	2,800	-	-	1,400	-
Longevity pay	58,900	83,300	83,300	59,700	59,700
Non-Scheduled Overtime	182,400	194,000	194,000	304,600	409,000
Overtime Scheduled	105,300	344,600	344,600	-	-
Permanent Part time Employees	506,800	1,012,300	1,012,300	444,900	203,400
Personal Day	57,100	-	-	54,300	-
Salaries Bi Weekly Permanent Employees	9,588,100	11,783,400	11,486,500	7,435,000	14,190,400
Sick Leave	421,300	-	-	364,600	-
Sick Leave Purchase	14,800	-	-	11,700	-
Temporary Employees	61,500	46,800	46,800	44,800	129,700
Vacation Allowance	760,200	-	-	630,200	-
Vacation Leave Pay at Termination	85,100	-	-	18,700	-
Certification Reimbursement	7,300	15,000	15,000	8,200	15,000
FICA Taxes Employer	918,800	920,200	920,200	730,300	1,056,300
HRA Employer Benefit	134,500	131,600	131,600	161,000	159,500
Health Insurance	1,699,700	1,602,200	1,602,200	1,166,300	1,725,200
Life Insurance	9,100	9,100	9,100	6,900	9,800
Long Term Disability	18,300	17,800	17,800	14,000	19,900
Retirement Employer Share	2,327,200	2,299,700	2,299,700	1,549,900	2,030,500
Unemployment Compensation	74,500	63,700	63,700	66,800	63,300
Workers Compensation	73,800	73,400	73,400	54,400	74,100
<b>Personnel Services Subtotal</b>	<b>17,638,600</b>	<b>18,597,100</b>	<b>18,300,200</b>	<b>13,528,000</b>	<b>20,145,800</b>
Advertising	4,500	3,800	3,800	500	5,700
Dues	17,000	87,600	87,600	12,300	87,600
Permit/License/Inspection	700	1,500	1,500	14,200	1,500
Postal Mail & Shipping Services	5,100	7,000	7,000	3,500	7,000

## Louisville Free Public Library

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Print Subscription	17,400	165,300	165,300	15,800	870,000
Printing/Copying Services	62,700	126,100	126,100	33,500	48,500
Service Fees	5,100	-	-	-	-
Training & Educational Fees	32,900	28,900	28,900	43,600	62,700
Transportation Services	1,000	-	-	1,000	1,000
Language Services	200	-	-	1,500	-
Professional Services	124,700	56,500	56,500	39,300	90,100
Air Cards	-	4,500	4,500	-	-
Airfare Travel	1,200	-	-	1,300	-
Appraisal/Title Services	100	500	500	-	500
Archive Services	-	2,000	2,000	-	-
Computer Software License Owned	44,300	325,900	325,900	14,700	325,900
DNU Computer Software Maint	20,200	-	-	-	-
Contr Non Prof Srvc Agree	77,200	123,100	146,000	37,700	81,800
Engineering & Architectural Services	-	-	-	2,600	-
Environmental Services	5,400	1,000	1,000	3,400	7,800
Fleet Vendor Maintenance Services	-	-	-	300	-
Food Services	600	-	-	300	-
Gas/Electric Utility Services	552,000	531,500	531,500	491,200	598,500
Hotel Travel	11,200	-	-	2,500	-
HVAC Mechanical Services	-	-	-	7,300	20,000
Incentive-Rebate or Voucher	(100)	-	-	200	-
Landscaping Services	147,400	95,000	95,000	60,700	95,000
Local Travel	18,400	9,600	9,600	11,100	13,200
Misc Out of Town Travel	3,700	-	-	800	-
DNU Payments to Contractors	-	-	-	-	-
Per Diem Out of Town Travel	3,000	-	-	1,000	-
Pressurized Tank Services	-	-	-	100	-
Software Maintenance	187,900	33,200	33,200	143,300	122,000
Telephone Cellular Services	10,700	7,800	7,800	7,400	7,800
Telephone Utility Services Landline	-	6,000	6,000	-	-
Uniform Rental Service and cleaning	4,400	4,600	4,600	2,900	4,600
Vehicle Rental	2,400	-	-	-	-
Waste Collection Services	18,500	17,000	17,000	15,800	17,000
Public Relations Services	1,400	1,800	1,800	28,400	400
Recreation Services	3,000	-	-	2,900	-
Security Services	816,800	887,500	887,500	670,600	898,000
Relocation Services	-	-	-	15,100	-
Roofing Services	300	3,100	3,100	1,500	-
Lighting Improvements	3,500	-	-	4,900	6,500
Asbestos Removal	-	700	700	-	700
Document Disposal	800	-	-	7,000	-
Water and Sewer Utilities	600	-	-	600	-
Unallowable Expenses on Travel Card	(900)	-	-	-	-
Consulting Services	45,400	20,400	20,400	29,000	31,500
Data Communication Services	149,000	48,000	48,000	32,600	48,000
Database Subscriptions	546,600	494,500	494,500	488,500	451,600
EMaterial Subscriptions	-	870,000	870,000	871,100	-
Tree Removal & Trimming Services	-	-	-	-	3,000
Equipment Maint and Repair Services	-	-	-	-	7,200
Building Maint & Repair Services	44,500	57,500	57,500	36,100	60,600
Custodial Services	627,800	753,500	753,500	374,200	955,900
Electrical Services	4,100	1,100	1,100	4,100	5,800
Elevator Repairs	16,900	10,000	10,000	12,800	10,000
Equipment Maint and Repair Services	53,300	245,100	245,100	59,200	-
Fire Suppression System Services	8,700	10,000	10,000	400	10,000
DNU HVAC Contractor Services	34,500	11,000	11,000	23,800	-
Locksmith Services	15,600	2,000	2,000	19,200	23,300
Grounds Maintenance Services	-	-	-	36,300	10,000
Overhead/Garage Door Contractor Services	900	-	-	-	-

## Louisville Free Public Library

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
DNU Plumbing Contractor Services	-	10,000	10,000	-	-
Plumbing Services	26,900	7,600	7,600	30,300	31,700
DNU Roof Repair Contract Services	-	3,000	3,000	-	-
Security System Services	12,300	13,000	13,000	9,300	13,000
Tree Removal & Trimming Services	4,500	3,800	3,800	3,000	-
Property Repair & Maintenance	-	-	-	600	-
Roofing Services	-	-	-	2,100	-
Automotive Rent	-	400	400	-	-
Barricade Rental Services	-	700	700	-	700
Equipment Rental	118,300	58,700	58,700	75,300	231,900
Lease/Purchase Agreement	130,400	88,000	88,000	122,300	146,600
Rent Land and Buildings external	-	-	-	600	-
Special Event Rental	1,000	-	-	200	-
External Agency Contracts	-	-	11,100	-	-
<b>Contractual Services Subtotal</b>	<b>4,046,000</b>	<b>5,239,800</b>	<b>5,273,800</b>	<b>3,931,800</b>	<b>5,414,600</b>
Audio and Visual Supplies	57,700	103,600	103,600	111,100	95,700
Automotive Parts & Accessories	300	200	200	2,300	1,100
Banking Supplies and Equip	500	-	-	-	-
Books	2,396,200	1,131,300	1,189,900	722,500	2,127,700
Building Maintenance Supplies	15,800	20,000	20,000	18,000	20,000
Cleaning & Sanitation Supplies	20,900	12,400	12,400	6,800	18,000
Data Communication Supplies	1,200	1,400	1,400	1,500	1,400
Educational and Training Supplies	227,800	55,100	213,200	62,800	213,200
Electrical supplies	8,500	6,000	6,000	300	3,600
Environmental and Testing Supplies	-	1,800	1,800	-	-
Equipment Maint and Repair Supplies	800	5,600	5,600	-	-
First Aid and CPR Supplies	-	1,000	1,000	-	1,000
Fleet Parts & Accessories Supply	100	-	-	-	-
Food	11,100	25,400	12,500	13,200	8,800
Furniture	2,500	-	-	-	-
Grounds Maintenance Supplies	-	-	-	400	-
Health & Safety Materials	-	-	-	200	-
HVAC Parts & Supplies	4,600	5,000	5,000	600	5,000
ID Badge Supplies (Inactive)	1,900	-	-	400	-
Library Processing Supplies	30,500	12,600	12,600	21,700	-
Miscellaneous Supplies	100	52,600	52,600	-	-
Office Supplies	54,200	22,800	22,800	47,000	42,400
Operating Equipment Maintenance Supplies	6,700	2,800	2,800	700	162,400
Paint/Hardware Supplies	1,500	2,200	2,200	600	2,100
Photographic Supplies	-	-	-	-	-
Plumbing Supplies	2,000	2,000	2,000	2,800	2,000
PPE Equipment	500	-	-	-	-
Promotional Supplies	13,300	1,100	1,100	5,500	56,700
Recreation Supplies and Equipment	1,700	-	-	5,400	-
Safety Supplies	4,300	7,000	7,000	10,700	7,000
Signs Decorations Flags	100	1,000	1,000	900	1,000
Smoke Alarms	-	-	-	1,100	-
Tools and Implements	9,200	3,500	3,500	10,600	15,700
Uniform and Clothing Supplies	3,700	1,200	1,200	3,800	3,500
Donations	-	-	200	-	-
<b>Supplies Subtotal</b>	<b>2,877,700</b>	<b>1,477,600</b>	<b>1,681,600</b>	<b>1,050,900</b>	<b>2,788,300</b>
DNU Buildings and Garages	300	-	-	-	-
Computer Hardware	203,700	205,000	310,000	238,300	310,000
Equipment-Specialized	14,800	5,000	5,000	18,800	12,000
Equipment for Office	1,700	5,000	5,000	100	2,500
Maintenance Equipment	-	-	-	400	-
Miscellaneous Equipment	-	4,200	4,200	-	-
Radio and Communications Equipment	100	-	-	400	-

## Louisville Free Public Library

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Safety and Security Equipment	1,000	500	500	4,400	-
<b>Equipment/Capital Outlay Subtotal</b>	<b>221,600</b>	<b>219,700</b>	<b>324,700</b>	<b>262,400</b>	<b>324,500</b>
Dues And Subscriptions InsTr	700	500	500	600	-
Interco Permits/Licenses	1,000	900	900	-	1,400
<b>Interdepartment Charges Subtotal</b>	<b>1,700</b>	<b>1,400</b>	<b>1,400</b>	<b>600</b>	<b>1,400</b>
Restricted Acct	-	445,700	420,700	-	1,450,000
Restricted Acct By Agency	-	-	202,700	-	-
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>445,700</b>	<b>623,400</b>	<b>-</b>	<b>1,450,000</b>
<b>Total Expenditures:</b>	<b>24,785,600</b>	<b>25,981,300</b>	<b>26,205,100</b>	<b>18,773,700</b>	<b>30,124,600</b>

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Louisville Zoo

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	5,381,300	5,506,900	5,506,900	-	6,110,500
<b>General Fund Appropriation Subtotal</b>	<b>5,381,300</b>	<b>5,506,900</b>	<b>5,506,900</b>	<b>-</b>	<b>6,110,500</b>
Admission Receipts	6,634,500	5,181,600	5,245,000	3,535,800	5,255,000
Educational Programs	855,900	776,800	860,000	407,000	871,700
Food/Beverage	1,006,300	980,900	1,015,000	532,000	1,015,000
Group Sales Commissions	150,600	286,200	214,500	53,400	204,000
Membership Receipts	4,342,500	4,334,000	4,334,000	2,911,200	4,334,000
Miscellaneous Rev	500	-	-	-	-
Operations Receipts	1,075,400	1,108,300	1,018,100	511,700	964,900
Over and Short	200	-	-	(100)	-
Parking Receipts	593,200	495,000	480,000	293,800	495,000
Personnel	9,400	-	-	-	-
Retail	578,300	608,000	608,000	271,000	608,000
Special Events Receipts	119,700	133,500	180,000	168,100	180,000
Utilities	47,600	47,600	47,600	39,700	47,600
Rides Receipts	33,800	36,100	-	-	-
Miscellaneous Rev and Misc Revenue-Refund	(500)	-	-	-	-
Admission Receipts and Admission Receipts-Refund	(1,185,600)	-	-	(51,000)	-
Membership Receipts and Membership Receipts-Refund	(28,400)	-	-	(16,700)	-
Admission Receipts and Operations Receipt Refund	(4,600)	-	-	-	-
Educational Programs and Education Programs Refund	(2,800)	-	-	(100)	-
<b>Agency Receipts Subtotal</b>	<b>14,226,000</b>	<b>13,988,000</b>	<b>14,002,200</b>	<b>8,655,800</b>	<b>13,975,200</b>
Sponsorship Income	-	417,000	-	-	-
Donations	-	495,200	18,000	-	-
Donations	517,700	-	520,000	1,260,500	545,000
Sponsorship Income	-	-	360,000	343,700	380,000
Donations and Donations Refund	-	-	-	(508,600)	-
Miscellaneous Rev	100	-	-	-	-
Donations and Sponsorship Refund	-	-	-	(323,100)	-
Miscellaneous Rev	(500)	-	-	-	-
Miscellaneous Rev and Misc Revenue-Refund	500	-	-	-	-
<b>State Grants Subtotal</b>	<b>517,800</b>	<b>912,200</b>	<b>898,000</b>	<b>772,500</b>	<b>925,000</b>
<b>Total Funding</b>	<b>20,125,100</b>	<b>20,407,100</b>	<b>20,407,100</b>	<b>9,428,300</b>	<b>21,010,700</b>
<b>Expenditure by Line Item</b>					
CERS Health Insur Reimbursement	10,100	-	-	-	-
Funeral Leave	9,800	-	-	6,600	-
Holiday Pay	232,200	-	-	177,300	-
Injured in Line of Duty	1,000	-	-	1,400	-
Jury Duty Pay	500	-	-	1,100	-
Longevity pay	32,100	38,000	38,000	28,400	40,000
Military Leave	-	-	-	800	-
Non-Scheduled Overtime	187,100	200,100	200,100	149,600	200,100
Overtime Scheduled	3,200	-	-	-	-
Permanent Part time Employees	154,200	190,700	190,700	83,700	122,400
Personal Day	40,600	-	-	36,400	-
Salaries Bi Weekly Permanent Employees	5,265,800	6,300,200	6,300,200	4,153,500	6,970,800
Seasonal Employees	1,541,500	1,437,800	1,437,800	1,012,700	1,437,800
Sick Leave	150,700	-	-	157,100	-
Sick Leave Purchase	16,500	-	-	20,900	-
Sick Pay Overtime	400	-	-	-	-
Temporary Employees	56,100	-	-	68,800	61,900
Trainer Stipend	(2,000)	-	-	500	-
Vacation Allowance	444,600	-	-	351,400	-

## Louisville Zoo

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Vacation Leave Pay at Termination	14,400	-	-	10,200	-
FICA Taxes Employer	608,700	595,100	595,100	468,500	658,200
HRA Employer Benefit	92,500	93,000	93,000	115,400	113,800
Health Insurance	1,133,700	1,051,800	1,051,800	759,700	1,090,100
Life Insurance	9,400	9,300	9,300	7,000	9,600
Long Term Disability	10,600	10,500	10,500	8,100	11,500
Retirement Employer Share	1,387,300	1,472,900	1,472,900	927,100	1,263,500
Unemployment Compensation	53,900	38,500	38,500	42,800	38,500
Workers Compensation	218,600	209,600	209,600	167,700	226,200
<b>Personnel Services Subtotal</b>	<b>11,673,500</b>	<b>11,647,500</b>	<b>11,647,500</b>	<b>8,756,700</b>	<b>12,244,400</b>
Advertising	383,800	498,800	452,200	335,000	498,800
Armored Car Service	-	2,800	-	-	-
Courier Service	1,400	1,000	1,000	900	-
Dues	54,100	55,500	50,200	50,100	46,400
Non-Employee Education & Training	1,200	-	-	-	-
Permit/License/Inspection	-	-	-	700	200
Postal Mail & Shipping Services	118,400	105,200	105,200	90,900	85,400
Print Subscription	100	100	-	-	-
Printing/Copying Services	149,500	100,000	162,000	65,700	119,300
Service Fees	2,100	3,200	3,200	1,100	2,700
Training & Educational Fees	28,700	25,000	26,200	25,300	25,300
Transportation Services	2,300	-	-	-	-
Professional Services	1,298,000	1,475,700	922,500	664,200	913,200
Air Cards	3,400	2,600	2,600	2,500	3,400
Airfare Travel	11,100	-	-	13,400	-
Automotive Repair Services	4,100	-	-	-	-
Automotive Tire Services	500	-	-	-	-
DNU Building Construction Services	17,900	20,000	-	-	-
DNU Building/Office Renovation	3,100	-	-	-	-
Computer Software License Owned	800	-	-	-	-
DNU Computer Software Maint	11,400	20,000	-	-	-
Construction Services	-	-	-	-	70,000
Contr Non Prof Srvcs Agree	-	-	135,000	72,000	135,000
Engineering & Architectural Services	-	-	40,000	35,000	40,000
Environmental Services	11,400	15,700	28,900	13,000	28,900
External Agency Contract	-	-	355,000	89,400	345,000
Property Repair & Maintenance	2,300	-	-	-	-
Food Services	500	-	-	1,600	1,600
Gas/Electric Utility Services	617,900	721,600	721,600	663,900	721,600
Hotel Travel	31,200	-	-	20,600	-
HVAC Mechanical Services	-	-	245,000	119,800	245,000
Irrigation Services	9,800	15,000	15,000	11,800	15,000
Laboratory Services	44,700	73,100	68,900	50,500	73,100
Landfill/Sanitation Services	23,400	19,000	34,000	16,700	34,000
Landscaping Services	-	-	50,000	32,200	50,000
Local Travel	1,100	2,400	2,500	900	2,000
Misc Out of Town Travel	8,000	32,000	32,000	3,500	42,700
Miscellaneous Services	-	2,000	8,000	6,900	6,900
Organic Waste Materials Services	4,900	4,000	-	2,900	-
DNU Payments to Contractors	95,400	100,000	-	-	-
Per Diem Out of Town Travel	9,800	-	-	8,200	-
Pressurized Tank Services	1,500	1,600	1,600	-	1,600
Public Meeting Expenses	100	-	-	-	-
Software Maintenance	147,200	-	346,000	356,300	326,000
Telephone Cellular Services	7,200	7,500	6,500	6,100	7,500
Telephone Utility Services Landline	21,600	10,600	20,600	14,000	21,300
Uniform Rental Service and cleaning	400	800	-	-	-
Vehicle Rental	6,300	-	14,000	14,400	14,000
Waste Collection Services	7,100	14,500	24,500	29,200	34,900

## Louisville Zoo

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Public Relations Services	600	900	900	400	900
Security Services	32,800	28,000	28,000	22,100	41,200
Flooring	300	-	-	-	-
Scientific Research	-	9,000	-	-	-
Lighting Improvements	700	2,000	2,000	-	2,000
Mulch Grinding	5,000	5,000	5,000	-	5,000
Computer Technical Services	100	-	-	-	-
Contractor Travel and Meal Expense	3,000	-	-	-	-
Emp Occ Hlth & Drug Tsting	500	-	-	-	-
Consulting Services	34,100	15,000	27,400	2,700	27,400
Data Communication Services	900	-	50,000	81,100	60,000
Database Subscriptions	-	-	57,200	53,800	40,000
EMaterial Subscriptions	100	-	-	400	400
Building Maint & Repair Services	790,800	845,000	805,000	323,200	719,700
Electrical Services	53,600	25,000	49,800	24,300	48,400
Elevator Repairs	1,200	-	5,000	1,000	5,000
Equipment Maint and Repair Services	64,100	509,100	143,100	125,100	218,100
Fire Suppression System Services	3,700	8,000	8,000	-	8,000
DNU HVAC Contractor Services	258,400	245,000	-	-	-
Locksmith Services	400	-	-	-	-
DNU Mechanical Services	50,500	25,000	-	-	-
Grounds Maintenance Services	-	-	10,000	-	10,000
Overhead/Garage Door Contractor Services	300	-	-	-	-
DNU Plumbing Contractor Services	103,500	60,500	-	-	-
Plumbing Services	3,600	-	86,000	48,500	91,000
Tree Removal & Trimming Services	96,400	70,000	70,000	36,600	70,000
Equipment Rental	148,400	75,600	136,800	83,700	168,700
Rent Land and Buildings external	13,300	6,500	6,500	8,100	15,000
Special Event Rental	-	-	35,000	49,900	50,000
<b>Contractual Services Subtotal</b>	<b>4,810,000</b>	<b>5,259,300</b>	<b>5,399,900</b>	<b>3,679,600</b>	<b>5,491,600</b>
Ammunition	100	-	-	-	-
Animal Care Supplies	133,600	101,500	101,500	55,300	101,500
Animal Food	718,300	760,000	760,000	567,000	758,500
Animals	24,100	11,000	18,500	18,800	29,200
Appliances (Non-Cap)	9,600	-	-	4,600	-
Asphalt and Road Supplies	3,200	-	-	-	-
Audio and Visual Supplies	15,000	15,000	-	100	-
Automotive Fuel	31,500	26,900	26,900	100	26,900
Automotive Lubricants and Fluids	100	500	500	-	500
Automotive Parts & Accessories	34,400	44,000	34,000	8,400	32,000
Bedding and Linens	100	-	-	-	-
Books	300	-	-	-	-
Building Maintenance Supplies	157,000	153,200	153,200	80,200	153,200
Cleaning & Sanitation Supplies	104,100	85,000	105,000	59,100	91,400
Concrete and Cement	4,400	-	-	-	-
Construction Materials and Supplies	4,700	-	-	-	-
Data Communication Supplies	400	15,000	15,000	3,500	15,000
Drugs and Medicine Supplies	95,000	75,000	112,000	72,900	98,200
Educational and Training Supplies	26,000	12,200	25,500	14,300	25,400
Electrical supplies	35,400	40,000	20,000	4,000	20,000
Environmental and Testing Supplies	300	-	-	-	-
Equipment Maint and Repair Supplies	32,400	25,000	42,000	37,500	46,400
First Aid and CPR Supplies	3,600	8,500	8,500	3,600	8,500
Fleet Fuel Supply	-	-	-	17,700	-
Food	134,300	130,300	143,300	145,900	149,300
Fuel Supplies Non Automotive	-	1,500	1,500	-	-
Furniture	19,400	-	-	15,400	2,700
Garbage/Recycling Cart Equipment	100	-	-	-	-
Grounds Maintenance Supplies	-	5,000	5,000	1,300	5,000
Health & Safety Materials	700	-	-	200	-



## Louisville Zoo

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Horticultural/Landscaping Supplies	54,400	50,000	50,000	36,400	50,000
HVAC Parts & Supplies	4,200	30,000	-	(600)	-
Kitchen and Food Supplies	9,900	6,700	6,700	4,400	6,600
Lab Supplies	8,700	8,400	8,400	7,200	8,400
Lumber	200	3,000	3,000	3,400	5,000
Miscellaneous Supplies	2,900	5,400	-	-	-
Office Supplies	48,400	70,400	55,600	24,800	44,700
Operating Equipment Maintenance Supplies	53,000	110,300	25,000	13,500	21,000
Paint/Hardware Supplies	9,600	9,000	9,000	100	3,300
Photographic Supplies	-	-	-	100	-
Plumbing Supplies	22,400	28,000	10,000	-	5,000
PPE Equipment	300	-	-	-	-
Promotional Supplies	19,300	26,700	26,700	7,400	23,300
Recreation Supplies and Equipment	39,100	50,000	50,000	48,600	50,000
Recycling Supplies	-	-	-	400	500
Road Salt Supplies	3,300	6,000	6,000	9,600	6,000
Safety Barricades	2,000	3,000	3,000	-	3,000
Safety Supplies	30,100	47,600	48,600	15,500	34,500
Sand and Gravel Materials	6,600	8,000	8,000	9,500	10,100
Signs Decorations Flags	77,600	103,500	153,500	101,100	103,500
Tools and Implements	61,300	54,000	36,000	9,100	45,200
DNU Traffic and Street Signs Hardware Supplies	100	-	-	-	-
Uniform and Clothing Supplies	47,300	34,200	45,000	25,600	35,700
Water Chemical Supplies	95,800	157,200	117,200	88,800	116,200
<b>Supplies Subtotal</b>	<b>2,184,600</b>	<b>2,321,000</b>	<b>2,234,100</b>	<b>1,514,800</b>	<b>2,135,700</b>
Computer Hardware	65,100	10,000	41,000	37,100	41,000
Equipment-Specialized	70,500	53,000	100,000	69,400	111,600
Equipment for Office	900	-	-	1,400	700
Grounds Maintenance Equipment	-	-	-	300	-
HVAC Equipment	36,000	25,600	25,600	16,200	24,100
Maintenance Equipment	400	-	-	200	-
Miscellaneous Equipment	102,000	71,700	20,000	7,500	22,000
Public Safety Equipment	1,100	-	-	-	-
Radio and Communications Equipment	4,000	-	-	-	-
Safety and Security Equipment	6,200	4,400	4,400	2,400	3,700
Trailer	30,400	-	-	-	-
Zoo Specialized Equipment	106,900	80,000	-	1,300	1,300
<b>Equipment/Capital Outlay Subtotal</b>	<b>423,500</b>	<b>244,700</b>	<b>191,000</b>	<b>135,800</b>	<b>204,400</b>
Interco Capital Transfer	473,100	171,800	171,800	239,100	171,800
Interco Permits/Licenses	400	-	-	-	-
<b>Interdepartment Charges Subtotal</b>	<b>473,500</b>	<b>171,800</b>	<b>171,800</b>	<b>239,100</b>	<b>171,800</b>
Restricted By Agency	-	762,800	762,800	-	762,800
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>762,800</b>	<b>762,800</b>	<b>-</b>	<b>762,800</b>
<b>Total Expenditures:</b>	<b>19,565,100</b>	<b>20,407,100</b>	<b>20,407,100</b>	<b>14,326,000</b>	<b>21,010,700</b>

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Louisville Zoo

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	5,381,300	5,506,900	5,506,900	-	6,110,500
<b>General Fund Appropriation Subtotal</b>	<b>5,381,300</b>	<b>5,506,900</b>	<b>5,506,900</b>	<b>-</b>	<b>6,110,500</b>
Appropriation from Designated Fund Balance	-	-	4,000	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>-</b>
Admission Receipts	6,634,500	5,181,600	5,245,000	3,535,800	5,255,000
Educational Programs	855,900	776,800	860,000	407,000	871,700
Food/Beverage	1,006,300	980,900	1,015,000	532,000	1,015,000
Group Sales Commissions	150,600	286,200	214,500	53,400	204,000
Membership Receipts	4,342,500	4,334,000	4,334,000	2,911,200	4,334,000
Miscellaneous Rev	500	-	-	-	-
Operations Receipts	1,075,400	1,108,300	1,018,100	511,700	964,900
Over and Short	200	-	-	(100)	-
Parking Receipts	593,200	495,000	480,000	293,800	495,000
Personnel	9,400	-	-	-	-
Retail	578,300	608,000	608,000	271,000	608,000
Special Events Receipts	119,700	133,500	180,000	168,100	180,000
Utilities	47,600	47,600	47,600	39,700	47,600
Rides Receipts	33,800	36,100	-	-	-
Miscellaneous Rev and Misc Revenue-Refund	(500)	-	-	-	-
Admission Receipts and Admission Receipts-Refund	(1,185,600)	-	-	(51,000)	-
Membership Receipts and Membership Receipts-Refund	(28,400)	-	-	(16,700)	-
Admission Receipts and Operations Receipt Refund	(4,600)	-	-	-	-
Educational Programs and Education Programs Refund	(2,800)	-	-	(100)	-
<b>Agency Receipts Subtotal</b>	<b>14,226,000</b>	<b>13,988,000</b>	<b>14,002,200</b>	<b>8,655,800</b>	<b>13,975,200</b>
Sponsorship Income	-	417,000	-	-	-
Donations	-	495,200	18,000	-	-
Donations	517,700	-	520,000	1,260,500	545,000
Sponsorship Income	-	-	360,000	343,700	380,000
Donations and Donations Refund	-	-	-	(508,600)	-
Miscellaneous Rev	100	-	-	-	-
Donations and Sponsorship Refund	-	-	-	(323,100)	-
Miscellaneous Rev	(500)	-	-	-	-
Miscellaneous Rev and Misc Revenue-Refund	500	-	-	-	-
<b>State Grants Subtotal</b>	<b>517,800</b>	<b>912,200</b>	<b>898,000</b>	<b>772,500</b>	<b>925,000</b>
<b>Total Funding</b>	<b>20,125,100</b>	<b>20,407,100</b>	<b>20,411,100</b>	<b>9,428,300</b>	<b>21,010,700</b>
<b>Expenditure by Line Item</b>					
CERS Health Insur Reimbursement	10,100	-	-	-	-
Funeral Leave	9,800	-	-	6,600	-
Holiday Pay	232,200	-	-	177,300	-
Injured in Line of Duty	1,000	-	-	1,400	-
Jury Duty Pay	500	-	-	1,100	-
Longevity pay	32,100	38,000	38,000	28,400	40,000
Military Leave	-	-	-	800	-
Non-Scheduled Overtime	187,100	200,100	200,100	149,600	200,100
Overtime Scheduled	3,200	-	-	-	-
Permanent Part time Employees	154,200	190,700	190,700	83,700	122,400
Personal Day	40,600	-	-	36,400	-
Salaries Bi Weekly Permanent Employees	5,265,800	6,300,200	6,300,200	4,153,500	6,970,800
Seasonal Employees	1,541,500	1,437,800	1,437,800	1,012,700	1,437,800
Sick Leave	150,700	-	-	157,100	-
Sick Leave Purchase	16,500	-	-	20,900	-
Sick Pay Overtime	400	-	-	-	-

## Louisville Zoo

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Temporary Employees	56,100	-	-	68,800	61,900
Trainer Stipend	(2,000)	-	-	500	-
Vacation Allowance	444,600	-	-	351,400	-
Vacation Leave Pay at Termination	14,400	-	-	10,200	-
FICA Taxes Employer	608,700	595,100	595,100	468,500	658,200
HRA Employer Benefit	92,500	93,000	93,000	115,400	113,800
Health Insurance	1,133,700	1,051,800	1,051,800	759,700	1,090,100
Life Insurance	9,400	9,300	9,300	7,000	9,600
Long Term Disability	10,600	10,500	10,500	8,100	11,500
Retirement Employer Share	1,387,300	1,472,900	1,472,900	927,100	1,263,500
Unemployment Compensation	53,900	38,500	38,500	42,800	38,500
Workers Compensation	218,600	209,600	209,600	167,700	226,200
<b>Personnel Services Subtotal</b>	<b>11,673,500</b>	<b>11,647,500</b>	<b>11,647,500</b>	<b>8,756,700</b>	<b>12,244,400</b>
Advertising	383,800	498,800	452,200	335,000	498,800
Armored Car Service	-	2,800	-	-	-
Courier Service	1,400	1,000	1,000	900	-
Dues	54,100	55,500	50,200	50,100	46,400
Non-Employee Education & Training	1,200	-	-	-	-
Permit/License/Inspection	-	-	-	700	200
Postal Mail & Shipping Services	118,400	105,200	105,200	90,900	85,400
Print Subscription	100	100	-	-	-
Printing/Copying Services	149,500	100,000	162,000	65,700	119,300
Service Fees	2,100	3,200	3,200	1,100	2,700
Training & Educational Fees	28,700	25,000	26,200	25,300	25,300
Transportation Services	2,300	-	-	-	-
Professional Services	1,298,000	1,475,700	922,500	664,200	913,200
Air Cards	3,400	2,600	2,600	2,500	3,400
Airfare Travel	11,100	-	-	13,400	-
Automotive Repair Services	4,100	-	-	-	-
Automotive Tire Services	500	-	-	-	-
DNU Building Construction Services	17,900	20,000	-	-	-
DNU Building/Office Renovation	3,100	-	-	-	-
Computer Software License Owned	800	-	-	-	-
DNU Computer Software Maint	11,400	20,000	-	-	-
Construction Services	-	-	-	-	70,000
Contr Non Prof Srvcs Agree	-	-	135,000	72,000	135,000
Engineering & Architectural Services	-	-	40,000	35,000	40,000
Environmental Services	11,400	15,700	28,900	13,000	28,900
External Agency Contract	-	-	359,000	89,400	345,000
Property Repair & Maintenance	2,300	-	-	-	-
Food Services	500	-	-	1,600	1,600
Gas/Electric Utility Services	617,900	721,600	721,600	663,900	721,600
Hotel Travel	31,200	-	-	20,600	-
HVAC Mechanical Services	-	-	245,000	119,800	245,000
Irrigation Services	9,800	15,000	15,000	11,800	15,000
Laboratory Services	44,700	73,100	68,900	50,500	73,100
Landfill/Sanitation Services	23,400	19,000	34,000	16,700	34,000
Landscaping Services	-	-	50,000	32,200	50,000
Local Travel	1,100	2,400	2,500	900	2,000
Misc Out of Town Travel	8,000	32,000	32,000	3,500	42,700
Miscellaneous Services	-	2,000	8,000	6,900	6,900
Organic Waste Materials Services	4,900	4,000	-	2,900	-
DNU Payments to Contractors	95,400	100,000	-	-	-
Per Diem Out of Town Travel	9,800	-	-	8,200	-
Pressurized Tank Services	1,500	1,600	1,600	-	1,600
Public Meeting Expenses	100	-	-	-	-
Software Maintenance	147,200	-	346,000	356,300	326,000
Telephone Cellular Services	7,200	7,500	6,500	6,100	7,500
Telephone Utility Services Landline	21,600	10,600	20,600	14,000	21,300

## Louisville Zoo

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Uniform Rental Service and cleaning	400	800	-	-	-
Vehicle Rental	6,300	-	14,000	14,400	14,000
Waste Collection Services	7,100	14,500	24,500	29,200	34,900
Public Relations Services	600	900	900	400	900
Security Services	32,800	28,000	28,000	22,100	41,200
Flooring	300	-	-	-	-
Scientific Research	-	9,000	-	-	-
Lighting Improvements	700	2,000	2,000	-	2,000
Mulch Grinding	5,000	5,000	5,000	-	5,000
Computer Technical Services	100	-	-	-	-
Contractor Travel and Meal Expense	3,000	-	-	-	-
Emp Occ Hlth & Drug Tsting	500	-	-	-	-
Consulting Services	34,100	15,000	27,400	2,700	27,400
Data Communication Services	900	-	50,000	81,100	60,000
Database Subscriptions	-	-	57,200	53,800	40,000
EMaterial Subscriptions	100	-	-	400	400
Building Maint & Repair Services	790,800	845,000	805,000	323,200	719,700
Electrical Services	53,600	25,000	49,800	24,300	48,400
Elevator Repairs	1,200	-	5,000	1,000	5,000
Equipment Maint and Repair Services	64,100	509,100	143,100	125,100	218,100
Fire Suppression System Services	3,700	8,000	8,000	-	8,000
DNU HVAC Contractor Services	258,400	245,000	-	-	-
Locksmith Services	400	-	-	-	-
DNU Mechanical Services	50,500	25,000	-	-	-
Grounds Maintenance Services	-	-	10,000	-	10,000
Overhead/Garage Door Contractor Services	300	-	-	-	-
DNU Plumbing Contractor Services	103,500	60,500	-	-	-
Plumbing Services	3,600	-	86,000	48,500	91,000
Tree Removal & Trimming Services	96,400	70,000	70,000	36,600	70,000
Equipment Rental	148,400	75,600	136,800	83,700	168,700
Rent Land and Buildings external	13,300	6,500	6,500	8,100	15,000
Special Event Rental	-	-	35,000	49,900	50,000
<b>Contractual Services Subtotal</b>	<b>4,810,000</b>	<b>5,259,300</b>	<b>5,403,900</b>	<b>3,679,600</b>	<b>5,491,600</b>
Ammunition	100	-	-	-	-
Animal Care Supplies	133,600	101,500	101,500	55,300	101,500
Animal Food	718,300	760,000	760,000	567,000	758,500
Animals	24,100	11,000	18,500	18,800	29,200
Appliances (Non-Cap)	9,600	-	-	4,600	-
Asphalt and Road Supplies	3,200	-	-	-	-
Audio and Visual Supplies	15,000	15,000	-	100	-
Automotive Fuel	31,500	26,900	26,900	100	26,900
Automotive Lubricants and Fluids	100	500	500	-	500
Automotive Parts & Accessories	34,400	44,000	34,000	8,400	32,000
Bedding and Linens	100	-	-	-	-
Books	300	-	-	-	-
Building Maintenance Supplies	157,000	153,200	153,200	80,200	153,200
Cleaning & Sanitation Supplies	104,100	85,000	105,000	59,100	91,400
Concrete and Cement	4,400	-	-	-	-
Construction Materials and Supplies	4,700	-	-	-	-
Data Communication Supplies	400	15,000	15,000	3,500	15,000
Drugs and Medicine Supplies	95,000	75,000	112,000	72,900	98,200
Educational and Training Supplies	26,000	12,200	25,500	14,300	25,400
Electrical supplies	35,400	40,000	20,000	4,000	20,000
Environmental and Testing Supplies	300	-	-	-	-
Equipment Maint and Repair Supplies	32,400	25,000	42,000	37,500	46,400
First Aid and CPR Supplies	3,600	8,500	8,500	3,600	8,500
Fleet Fuel Supply	-	-	-	17,700	-
Food	134,300	130,300	143,300	145,900	149,300
Fuel Supplies Non Automotive	-	1,500	1,500	-	-
Furniture	19,400	-	-	15,400	2,700

## Louisville Zoo

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Garbage/Recycling Cart Equipment	100	-	-	-	-
Grounds Maintenance Supplies	-	5,000	5,000	1,300	5,000
Health & Safety Materials	700	-	-	200	-
Horticultural/Landscaping Supplies	54,400	50,000	50,000	36,400	50,000
HVAC Parts & Supplies	4,200	30,000	-	(600)	-
Kitchen and Food Supplies	9,900	6,700	6,700	4,400	6,600
Lab Supplies	8,700	8,400	8,400	7,200	8,400
Lumber	200	3,000	3,000	3,400	5,000
Miscellaneous Supplies	2,900	5,400	-	-	-
Office Supplies	48,400	70,400	55,600	24,800	44,700
Operating Equipment Maintenance Supplies	53,000	110,300	25,000	13,500	21,000
Paint/Hardware Supplies	9,600	9,000	9,000	100	3,300
Photographic Supplies	-	-	-	100	-
Plumbing Supplies	22,400	28,000	10,000	-	5,000
PPE Equipment	300	-	-	-	-
Promotional Supplies	19,300	26,700	26,700	7,400	23,300
Recreation Supplies and Equipment	39,100	50,000	50,000	48,600	50,000
Recycling Supplies	-	-	-	400	500
Road Salt Supplies	3,300	6,000	6,000	9,600	6,000
Safety Barricades	2,000	3,000	3,000	-	3,000
Safety Supplies	30,100	47,600	48,600	15,500	34,500
Sand and Gravel Materials	6,600	8,000	8,000	9,500	10,100
Signs Decorations Flags	77,600	103,500	153,500	101,100	103,500
Tools and Implements	61,300	54,000	36,000	9,100	45,200
DNU Traffic and Street Signs Hardware Supplies	100	-	-	-	-
Uniform and Clothing Supplies	47,300	34,200	45,000	25,600	35,700
Water Chemical Supplies	95,800	157,200	117,200	88,800	116,200
<b>Supplies Subtotal</b>	<b>2,184,600</b>	<b>2,321,000</b>	<b>2,234,100</b>	<b>1,514,800</b>	<b>2,135,700</b>
Computer Hardware	65,100	10,000	41,000	37,100	41,000
Equipment-Specialized	70,500	53,000	100,000	69,400	111,600
Equipment for Office	900	-	-	1,400	700
Grounds Maintenance Equipment	-	-	-	300	-
HVAC Equipment	36,000	25,600	25,600	16,200	24,100
Maintenance Equipment	400	-	-	200	-
Miscellaneous Equipment	102,000	71,700	20,000	7,500	22,000
Public Safety Equipment	1,100	-	-	-	-
Radio and Communications Equipment	4,000	-	-	-	-
Safety and Security Equipment	6,200	4,400	4,400	2,400	3,700
Trailer	30,400	-	-	-	-
Zoo Specialized Equipment	106,900	80,000	-	1,300	1,300
<b>Equipment/Capital Outlay Subtotal</b>	<b>423,500</b>	<b>244,700</b>	<b>191,000</b>	<b>135,800</b>	<b>204,400</b>
Interco Capital Transfer	473,100	171,800	171,800	239,100	171,800
Interco Permits/Licenses	400	-	-	-	-
<b>Interdepartment Charges Subtotal</b>	<b>473,500</b>	<b>171,800</b>	<b>171,800</b>	<b>239,100</b>	<b>171,800</b>
Restricted By Agency	-	762,800	762,800	-	762,800
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>762,800</b>	<b>762,800</b>	<b>-</b>	<b>762,800</b>
<b>Total Expenditures:</b>	<b>19,565,100</b>	<b>20,407,100</b>	<b>20,411,100</b>	<b>14,326,000</b>	<b>21,010,700</b>

## Office of Social Services

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	17,365,900	16,172,400	15,598,100	-	18,509,200
<b>General Fund Appropriation Subtotal</b>	<b>17,365,900</b>	<b>16,172,400</b>	<b>15,598,100</b>	<b>-</b>	<b>18,509,200</b>
Appropriation from Designated Fund Balance	-	-	87,200	-	-
Carryforward Approp	-	-	643,400	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>730,600</b>	<b>-</b>	<b>-</b>
Contract Service Fee	-	-	-	10,000	-
Miscellaneous Rev	21,300	1,200,000	-	-	-
<b>Agency Receipts Subtotal</b>	<b>21,300</b>	<b>1,200,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>
Federal Funds	(23,700)	-	-	-	-
<b>Federal Grants Subtotal</b>	<b>(23,700)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Sponsorship Income	-	15,000	15,000	-	-
Donations	-	1,000	1,000	-	-
Donations	3,300	-	-	-	67,000
Sponsorship Income	20,000	-	-	-	15,000
<b>State Grants Subtotal</b>	<b>23,300</b>	<b>16,000</b>	<b>16,000</b>	<b>-</b>	<b>82,000</b>
Miscellaneous Rev	-	-	-	108,000	1,300,000
<b>Miscellaneous Revenue Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>108,000</b>	<b>1,300,000</b>
<b>Total Funding</b>	<b>17,386,800</b>	<b>17,388,400</b>	<b>16,344,700</b>	<b>118,000</b>	<b>19,891,200</b>

**Expenditure by Line Item**

CERS Health Insur Reimbursement	43,000	-	-	-	-
Funeral Leave	10,300	-	-	7,600	-
Holiday Pay	179,400	-	-	146,600	-
Injured in Line of Duty	-	-	-	200	-
Jury Duty Pay	3,500	-	-	700	-
Longevity pay	14,700	-	-	15,600	15,600
Non-Scheduled Overtime	10,900	-	-	6,600	12,000
Permanent Part time Employees	17,200	-	-	2,500	7,000
Personal Day	16,700	-	-	16,500	-
Retroactive Pay	13,000	-	-	-	-
Salaries Bi Weekly Permanent Employees	3,778,000	4,748,200	4,713,200	2,977,200	5,210,600
Salaries Bi Weekly Permanent Employees Reimbursement	(2,100)	-	-	-	-
Sick Leave	178,700	-	-	111,600	-
Sick Leave Purchase	6,500	-	-	11,500	-
Sick Pay Overtime	100	-	-	-	-
Temporary Employees	17,400	-	-	-	-
Trainer Stipend	100	-	-	-	-
Vacation Allowance	261,900	-	-	184,300	-
Vacation Leave Pay at Termination	2,900	-	-	20,500	-
Salary Transfer	(268,100)	-	-	-	-
Salaries Bi Weekly Permanent Employees	(2,500)	-	-	-	-
Certification Reimbursement	(100)	-	-	200	-
FICA Taxes Employer	333,100	381,600	381,600	260,400	409,800
HRA Employer Benefit	50,300	55,800	55,800	63,500	66,200
Health Insurance	618,500	618,100	618,100	453,500	709,000
Life Insurance	6,300	6,700	6,700	4,600	6,800
Long Term Disability	7,700	8,200	8,200	5,600	8,400
Retirement Employer Share	954,600	983,100	983,100	624,800	940,600
Unemployment Compensation	20,200	13,700	13,700	20,600	20,500
Workers Compensation	59,400	63,400	63,400	49,500	72,800
Fringe Transfer	(119,700)	-	-	-	-
Salary Transfer	24,200	-	-	-	-
<b>Personnel Services Subtotal</b>	<b>6,236,100</b>	<b>6,878,800</b>	<b>6,843,800</b>	<b>4,984,100</b>	<b>7,479,300</b>

## Office of Social Services

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Advertising	12,400	3,000	3,000	-	3,000
Dues	200	-	600	2,400	600
Postal Mail & Shipping Services	29,500	3,000	21,700	13,700	21,700
Print Subscription	400	-	-	-	-
Printing/Copying Services	63,000	3,000	35,200	22,200	35,200
Service Fees	300	-	700	1,200	700
Training & Educational Fees	21,800	15,000	65,400	26,700	40,400
Transportation Services	-	-	1,200	1,200	-
Language Services	200	2,200	400	200	400
Professional Services	202,900	477,500	32,000	150,000	3,500
Airfare Travel	3,200	-	4,200	5,000	3,500
Computer Software License Owned	300	-	7,500	6,900	7,500
DNU Computer Software Maint	17,100	-	-	-	-
Computer Software Rental	-	-	-	-	-
Emergency Shelter External Agency Contract	7,000	-	-	-	-
External Agency Contract	5,972,100	4,388,700	5,818,700	3,773,300	6,527,600
Food Services	500	-	-	600	-
Grant Administration Expense	200	-	-	7,000	-
Grant Community Assistance	(75,000)	-	-	-	-
Grant Emergency Relief	-	1,484,300	934,300	-	-
Grant Other Assistance	(7,400)	1,043,000	-	-	-
Grant Support Services	1,300	10,000	9,400	51,500	100,000
Hotel Travel	3,600	-	5,000	4,500	5,000
Local Travel	11,500	13,000	2,800	11,900	2,800
Misc Out of Town Travel	700	-	1,200	900	3,000
Miscellaneous Services	4,200	-	37,200	400	56,100
Non-Employee Transportation	8,700	-	-	3,100	-
DNU Payments to Contractors	20,000	-	70,700	-	-
Per Diem Out of Town Travel	1,400	-	2,000	2,100	2,000
Public Meeting Expenses	1,600	-	-	-	-
Software Maintenance	400	-	-	-	-
Software Sharing Agreement	100	-	-	-	-
TARC Payments	-	-	-	1,600	-
Telephone Cellular Services	27,600	20,000	55,000	22,400	35,000
Telephone Utility Services Landline	-	-	6,000	6,000	-
Temporary Service Contract	688,400	757,100	903,100	680,600	900,000
Utility Assistance Non-Reportable	1,600	-	-	500	-
Utility Assistance Reportable	461,700	-	-	178,800	-
Vehicle Rental	300	-	-	-	-
Waste Collection Services	300	-	-	1,000	-
Public Relations Services	100	-	100	100	100
Rental Assistance Landlord	1,258,200	-	269,900	1,275,300	-
Rental Assistance Tenant	72,600	-	-	35,300	-
Security Services	14,800	-	-	-	-
Flooring	100	-	-	-	-
Relocation Services	-	-	-	500	-
AED Servicing	-	-	-	-	-
Unallowable Expenses on Travel Card	(100)	-	-	-	-
Consulting Services	28,500	-	73,800	38,800	-
Data Communication Services	4,200	6,000	12,000	9,100	12,000
Database Subscriptions	10,200	-	600	500	600
Emergency Assistance	-	-	849,500	-	1,377,400
Grant Short Term Assistance	-	-	-	1,000	-
Support Services External Agency Contract	4,600	-	-	-	-
Building Maint & Repair Services	-	-	4,800	4,800	-
DNU Interior Repairs	800	-	-	-	-
Locksmith Services	-	-	-	-	-
Plumbing Services	300	-	-	-	-
Equipment Rental	-	-	-	2,000	-
Rent Land and Buildings external	-	-	-	100,500	-
Special Event Rental	500	-	300	300	300
<b>Contractual Services Subtotal</b>	<b>8,876,900</b>	<b>8,225,800</b>	<b>9,228,300</b>	<b>6,443,900</b>	<b>9,138,400</b>

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Office of Social Services

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Audio and Visual Supplies	1,300	3,000	-	-	-
Automotive Parts & Accessories	-	-	7,000	6,100	7,000
Books	100	-	-	-	-
Cleaning & Sanitation Supplies	300	-	1,000	700	2,000
Educational and Training Supplies	1,700	18,000	7,000	2,200	5,500
Electrical supplies	400	-	-	-	-
First Aid and CPR Supplies	200	-	400	400	400
Food	27,200	3,500	4,100	18,200	3,600
DNU Food Service Supplies	100	-	-	-	-
Furniture	1,100	-	-	-	-
Garbage/Recycling Cart Equipment	100	-	-	-	-
Health & Safety Materials	300	-	-	-	-
HVAC Parts & Supplies	-	-	-	-	-
Kitchen and Food Supplies	100	-	-	200	-
Miscellaneous Supplies	9,000	60,800	32,300	5,800	13,900
Office Supplies	75,700	46,800	54,900	33,000	54,800
Paint/Hardware Supplies	100	-	-	-	-
Photographic Supplies	-	-	-	300	-
Promotional Supplies	7,200	-	16,500	2,800	51,600
Recreation Supplies and Equipment	-	-	-	(3,400)	-
Safety Supplies	100	-	1,500	600	1,500
Signs Decorations Flags	-	-	200	100	-
Tools and Implements	100	-	1,000	500	1,000
Uniform and Clothing Supplies	2,600	-	4,000	6,900	4,000
<b>Supplies Subtotal</b>	<b>127,700</b>	<b>132,100</b>	<b>129,900</b>	<b>74,400</b>	<b>145,300</b>
Computer Hardware	300	-	400	200	400
Equipment for Office	8,300	-	-	-	-
Miscellaneous Equipment	500	92,000	-	-	-
Public Safety Equipment	1,700	-	-	-	-
Radio and Communications Equipment	9,100	-	-	-	-
Safety and Security Equipment	4,400	-	-	-	-
Vehicles Light Trucks General Transp Use	122,500	-	-	-	-
<b>Equipment/Capital Outlay Subtotal</b>	<b>146,800</b>	<b>92,000</b>	<b>400</b>	<b>200</b>	<b>400</b>
Dues And Subscriptions InsTr	-	-	-	100	-
Interco Dept Services	-	1,700	-	-	-
<b>Interdepartment Charges Subtotal</b>	<b>-</b>	<b>1,700</b>	<b>-</b>	<b>100</b>	<b>-</b>
Restricted Acct	-	2,058,000	16,000	-	2,065,000
Grant Match	-	-	126,300	-	1,062,800
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>2,058,000</b>	<b>142,300</b>	<b>-</b>	<b>3,127,800</b>
<b>Total Expenditures:</b>	<b>15,387,500</b>	<b>17,388,400</b>	<b>16,344,700</b>	<b>11,502,700</b>	<b>19,891,200</b>



## Office of Social Services

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	17,365,900	16,172,400	15,598,100	-	18,509,200
<b>General Fund Appropriation Subtotal</b>	<b>17,365,900</b>	<b>16,172,400</b>	<b>15,598,100</b>	<b>-</b>	<b>18,509,200</b>
Appropriation from Designated Fund Balance	-	-	137,500	-	-
Carryforward Approp	-	-	710,400	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>847,900</b>	<b>-</b>	<b>-</b>
Contract Service Fee	-	-	-	10,000	-
Miscellaneous Rev	21,300	1,200,000	-	-	-
<b>Agency Receipts Subtotal</b>	<b>21,300</b>	<b>1,200,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>
Federal Funds	(23,700)	15,199,900	-	-	15,120,500
<b>Federal Grants Subtotal</b>	<b>(23,700)</b>	<b>15,199,900</b>	<b>-</b>	<b>-</b>	<b>15,120,500</b>
Sponsorship Income	-	15,000	15,000	-	-
Donations	400	67,000	67,000	-	66,000
Donations	60,500	-	-	45,800	67,000
Sponsorship Income	20,000	-	-	-	15,000
<b>State Grants Subtotal</b>	<b>80,900</b>	<b>82,000</b>	<b>82,000</b>	<b>45,800</b>	<b>148,000</b>
Miscellaneous Rev	-	-	-	108,000	1,300,000
<b>Miscellaneous Revenue Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>108,000</b>	<b>1,300,000</b>
<b>Total Funding</b>	<b>17,444,400</b>	<b>32,654,300</b>	<b>16,528,000</b>	<b>163,800</b>	<b>35,077,700</b>

**Expenditure by Line Item**

CERS Health Insur Reimbursement	43,000	-	-	-	-
Funeral Leave	10,300	-	-	7,600	-
Holiday Pay	179,400	-	-	146,600	-
Injured in Line of Duty	-	-	-	200	-
Jury Duty Pay	3,500	-	-	700	-
Longevity pay	14,700	-	-	15,600	15,600
Non-Scheduled Overtime	10,900	-	-	6,600	12,000
Permanent Part time Employees	17,200	-	-	2,500	7,000
Personal Day	16,700	-	-	16,500	-
Retroactive Pay	13,000	-	-	-	-
Salaries Bi Weekly Permanent Employees	3,778,000	4,748,200	4,713,200	2,977,200	5,210,600
Salaries Bi Weekly Permanent Employees Reimbursement	(2,100)	-	-	-	-
Sick Leave	178,700	-	-	111,600	-
Sick Leave Purchase	6,500	-	-	11,500	-
Sick Pay Overtime	100	-	-	-	-
Temporary Employees	17,400	-	-	-	-
Trainer Stipend	100	-	-	-	-
Vacation Allowance	261,900	-	-	184,300	-
Vacation Leave Pay at Termination	2,900	-	-	20,500	-
Salary Transfer	(268,100)	-	-	-	-
Salaries Bi Weekly Permanent Employees	(2,500)	-	-	-	-
Certification Reimbursement	(100)	-	-	200	-
FICA Taxes Employer	333,100	381,600	381,600	260,400	409,800
HRA Employer Benefit	50,300	55,800	55,800	63,500	66,200
Health Insurance	618,500	618,100	618,100	453,500	709,000
Life Insurance	6,300	6,700	6,700	4,600	6,800
Long Term Disability	7,700	8,200	8,200	5,600	8,400
Retirement Employer Share	954,600	983,100	983,100	624,800	940,600
Unemployment Compensation	20,200	13,700	13,700	20,600	20,500
Workers Compensation	59,400	63,400	63,400	49,500	72,800
Fringe Transfer	(119,700)	-	-	-	-
Salary Transfer	24,200	-	-	-	-
<b>Personnel Services Subtotal</b>	<b>6,236,100</b>	<b>6,878,800</b>	<b>6,843,800</b>	<b>4,984,100</b>	<b>7,479,300</b>

## Office of Social Services

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Advertising	12,400	3,000	3,000	-	3,000
Dues	200	-	600	2,400	600
Postal Mail & Shipping Services	29,500	3,000	21,700	13,900	21,700
Print Subscription	400	-	-	-	-
Printing/Copying Services	63,000	3,000	35,200	22,200	35,200
Service Fees	300	-	700	1,200	700
Training & Educational Fees	21,800	15,000	65,400	26,700	40,400
Transportation Services	-	-	1,200	1,200	-
Language Services	200	2,200	400	200	400
Professional Services	202,900	477,500	32,000	150,000	3,500
Airfare Travel	3,200	-	4,200	5,000	3,500
Computer Software License Owned	300	-	7,500	6,900	7,500
DNU Computer Software Maint	17,100	-	-	-	-
Computer Software Rental	-	-	-	-	-
Emergency Shelter External Agency Contract	7,000	-	-	-	-
External Agency Contract	6,012,000	4,388,700	5,885,700	3,773,300	6,527,600
Food Services	500	-	-	1,000	-
Grant Administration Expense	200	-	-	7,000	-
Grant Community Assistance	(75,000)	-	-	-	-
Grant Emergency Relief	-	1,484,300	934,300	-	-
Grant Other Assistance	(7,400)	1,043,000	-	-	-
Grant Support Services	1,300	10,000	9,300	51,500	100,000
Hotel Travel	3,600	-	5,000	4,500	5,000
Local Travel	11,500	13,000	2,800	11,900	2,800
Misc Out of Town Travel	700	-	1,200	900	3,000
Miscellaneous Services	4,200	-	37,200	400	56,100
Non-Employee Transportation	8,700	-	-	3,100	-
DNU Payments to Contractors	20,000	-	90,500	-	-
Per Diem Out of Town Travel	1,400	-	2,000	2,100	2,000
Public Meeting Expenses	1,600	-	-	-	-
Software Maintenance	400	-	-	-	-
Software Sharing Agreement	100	-	-	-	-
TARC Payments	-	-	-	1,600	-
Telephone Cellular Services	27,600	20,000	55,000	22,400	35,000
Telephone Utility Services Landline	-	-	6,000	6,000	-
Temporary Service Contract	688,400	757,100	903,100	680,600	900,000
Utility Assistance Non-Reportable	1,600	-	-	500	-
Utility Assistance Reportable	461,700	-	-	178,800	-
Vehicle Rental	300	-	-	-	-
Waste Collection Services	300	-	-	1,000	-
Public Relations Services	100	-	100	100	100
Rental Assistance Landlord	1,258,200	-	269,900	1,275,300	-
Rental Assistance Tenant	72,600	-	-	35,300	-
Security Services	14,800	-	-	500	-
Flooring	100	-	-	-	-
Relocation Services	-	-	-	500	-
AED Servicing	-	-	-	-	-
Supportive Care Goods	3,300	-	-	2,500	-
Unallowable Expenses on Travel Card	(100)	-	-	-	-
Consulting Services	28,600	-	73,800	38,900	-
Data Communication Services	4,200	6,000	12,000	9,100	12,000
Database Subscriptions	10,200	-	600	500	600
Emergency Assistance	-	-	849,500	-	1,377,400
Grant Short Term Assistance	-	-	-	1,000	-
Support Services External Agency Contract	4,600	-	-	-	-
Building Maint & Repair Services	-	-	4,800	4,800	-
DNU Interior Repairs	800	-	-	-	-
Locksmith Services	-	-	-	-	-
Plumbing Services	300	-	-	-	-
Equipment Rental	-	-	-	2,000	-
Rent Land and Buildings external	-	-	-	100,500	-
Special Event Rental	500	-	300	300	300
<b>Contractual Services Subtotal</b>	<b>8,920,200</b>	<b>8,225,800</b>	<b>9,315,000</b>	<b>6,447,600</b>	<b>9,138,400</b>

## Office of Social Services

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Audio and Visual Supplies	1,300	3,000	-	-	-
Automotive Parts & Accessories	-	-	7,000	6,100	7,000
Books	100	-	-	-	-
Cleaning & Sanitation Supplies	300	-	1,000	700	2,000
Educational and Training Supplies	2,200	18,000	7,000	9,000	5,500
Electrical supplies	400	-	-	-	-
First Aid and CPR Supplies	200	-	400	400	400
Food	27,200	3,500	4,100	18,200	3,600
DNU Food Service Supplies	100	-	-	-	-
Furniture	1,100	-	-	-	-
Garbage/Recycling Cart Equipment	100	-	-	-	-
Health & Safety Materials	300	-	-	-	-
HVAC Parts & Supplies	-	-	-	-	-
Kitchen and Food Supplies	100	-	-	200	-
Miscellaneous Supplies	13,500	60,800	62,900	6,200	13,900
Office Supplies	75,800	46,800	54,900	33,000	54,800
Paint/Hardware Supplies	100	-	-	-	-
Photographic Supplies	-	-	-	300	-
Promotional Supplies	7,200	-	16,500	4,200	51,600
Recreation Supplies and Equipment	-	-	-	(3,400)	-
Safety Supplies	100	-	1,500	600	1,500
Signs Decorations Flags	-	-	200	100	-
Tools and Implements	100	-	1,000	500	1,000
Uniform and Clothing Supplies	2,600	-	4,000	6,900	4,000
<b>Supplies Subtotal</b>	<b>132,800</b>	<b>132,100</b>	<b>160,500</b>	<b>83,000</b>	<b>145,300</b>
Computer Hardware	300	-	400	200	400
Equipment for Office	8,300	-	-	-	-
Miscellaneous Equipment	500	92,000	-	-	-
Public Safety Equipment	1,700	-	-	-	-
Radio and Communications Equipment	9,100	-	-	-	-
Safety and Security Equipment	4,400	-	-	-	-
Vehicles Light Trucks General Transp Use	122,500	-	-	-	-
<b>Equipment/Capital Outlay Subtotal</b>	<b>146,800</b>	<b>92,000</b>	<b>400</b>	<b>200</b>	<b>400</b>
Dues And Subscriptions InsTr	-	-	-	100	-
Interco Dept Services	-	1,700	-	-	-
<b>Interdepartment Charges Subtotal</b>	<b>-</b>	<b>1,700</b>	<b>-</b>	<b>100</b>	<b>-</b>
Restricted Acct	-	17,323,900	82,000	-	17,251,500
Grant Match	-	-	126,300	-	1,062,800
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>17,323,900</b>	<b>208,300</b>	<b>-</b>	<b>18,314,300</b>
<b>Total Expenditures:</b>	<b>15,435,900</b>	<b>32,654,300</b>	<b>16,528,000</b>	<b>11,515,000</b>	<b>35,077,700</b>

## Parks &amp; Recreation

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	20,103,100	25,167,200	25,175,100	-	27,512,100
<b>General Fund Appropriation Subtotal</b>	<b>20,103,100</b>	<b>25,167,200</b>	<b>25,175,100</b>	<b>-</b>	<b>27,512,100</b>
Appropriation from Designated Fund Balance	-	-	1,232,600	-	-
Carryforward Approp	-	-	74,400	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,307,000</b>	<b>-</b>	<b>-</b>
Admission Receipts	3,230,200	328,000	5,793,700	4,721,700	6,112,500
Campground Receipts	32,500	30,400	30,400	19,900	30,400
Concession Receipts	74,800	111,000	111,000	2,800	111,000
Contract Service Fee	6,300	-	-	-	-
Educational Programs	25,200	18,100	18,100	19,600	18,100
Golf Annuals	211,900	235,800	235,800	183,000	235,800
Golf Course Receipts	4,512,800	4,431,800	4,431,800	3,385,400	4,722,000
Membership Receipts	85,800	74,100	74,100	56,600	85,100
Miscellaneous Rev	36,100	6,700	-	-	-
Operations Receipts	79,200	184,300	184,300	81,700	190,300
Over and Short	5,200	-	-	(4,900)	-
Recreation Receipts and Recreation Receipt Refund	-	-	-	(1,200)	-
Rental Receipts	289,500	298,900	298,900	180,200	298,900
Special Events Receipts	(4,400)	4,500	4,500	-	4,500
Store Receipts	6,300	4,800	4,800	3,600	4,800
Summer Camp Revenue	72,100	36,900	36,900	45,600	36,900
Transfer Betwn Depts	-	4,500	4,500	-	4,500
No Category	100	-	-	1,100	-
Swim Pool Receipts	9,400	1,300	1,300	4,200	1,300
Operations Receipts and Operations Receipt Refund	-	-	-	(100)	-
Recreation Receipts	447,300	376,500	376,500	334,300	376,500
Miscellaneous Rev and Misc Revenue-Refund	(600)	-	-	-	-
Membership Receipts and Membership Receipts-Refund	(300)	-	-	-	-
Admission Receipts and Recreation Receipt Refund	(2,352,000)	-	-	(500)	-
Donations	1,800	-	-	(1,800)	-
Restitution	4,800	14,100	14,100	1,900	14,000
<b>Agency Receipts Subtotal</b>	<b>6,774,000</b>	<b>6,161,700</b>	<b>11,620,700</b>	<b>9,033,100</b>	<b>12,246,600</b>
Sponsorship Income	900	51,300	51,300	-	-
Donations	-	30,000	30,000	-	-
Donations	27,200	-	-	48,400	30,000
Sponsorship Income	13,000	-	-	9,700	51,300
<b>State Grants Subtotal</b>	<b>41,100</b>	<b>81,300</b>	<b>81,300</b>	<b>58,100</b>	<b>81,300</b>
Miscellaneous Rev	21,900	-	6,700	2,700	6,700
<b>Miscellaneous Revenue Subtotal</b>	<b>21,900</b>	<b>-</b>	<b>6,700</b>	<b>2,700</b>	<b>6,700</b>
<b>Total Funding</b>	<b>26,940,100</b>	<b>31,410,200</b>	<b>38,190,800</b>	<b>9,093,900</b>	<b>39,846,700</b>

**Expenditure by Line Item**

CERS Health Insur Reimbursement	85,900	-	-	-	-
Clothing & Uniform Allowance Compensation	200	-	-	21,300	19,200
Funeral Leave	38,300	-	-	23,400	-
Holiday Pay	582,600	-	-	451,500	-
Injured in Line of Duty	2,300	-	-	2,300	-
Jury Duty Pay	4,300	-	-	2,100	-
Longevity pay	32,000	42,300	42,300	32,600	33,300
Military Leave	(200)	-	-	-	-
Non-Scheduled Overtime	337,200	357,800	357,800	198,200	364,500
Permanent Part time Employees	409,700	454,900	454,900	306,500	398,000

## Parks &amp; Recreation

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Personal Day	55,600	-	-	64,700	-
Premium Pay	-	-	-	12,300	-
Retroactive Pay	57,800	-	-	-	-
Salaries Bi Weekly Permanent Employees	11,460,700	14,756,100	14,756,100	8,946,500	15,921,700
Salary Transfer	(14,400)	-	-	-	-
Seasonal Employees	1,103,900	1,251,300	1,251,300	768,600	1,314,300
Sick Leave	425,200	-	-	428,400	-
Sick Leave Purchase	19,800	-	-	16,300	-
Sick Pay Overtime	(800)	-	-	-	-
Temporary Employees	303,900	-	-	-	-
Trainer Stipend	1,100	-	-	300	-
Vacation Allowance	732,900	-	-	592,200	-
Vacation Leave Pay at Termination	109,100	-	-	70,600	-
Salary Transfer	1,100	-	-	-	-
Certification Reimbursement	1,600	-	-	1,500	-
FICA Taxes Employer	1,159,400	1,238,800	1,238,800	896,600	1,279,100
Fringe Transfer	(7,600)	-	-	-	-
HRA Employer Benefit	237,300	234,400	234,400	273,900	271,700
Health Insurance	2,328,200	2,173,100	2,173,100	1,733,000	2,535,100
Life Insurance	23,400	22,800	22,800	17,800	19,900
Long Term Disability	23,800	23,000	23,000	18,300	20,400
Retirement Employer Share	2,718,700	3,118,100	3,118,100	1,799,500	2,392,800
Unemployment Compensation	100,600	-	-	83,800	87,800
Workers Compensation	852,300	830,900	830,900	661,000	823,800
Fringe Transfer	500	-	-	-	-
<b>Personnel Services Subtotal</b>	<b>23,186,400</b>	<b>24,503,500</b>	<b>24,503,500</b>	<b>17,423,200</b>	<b>25,481,600</b>
Advertising	36,500	16,600	16,600	9,600	16,600
Armored Car Service	-	14,300	14,300	-	14,300
Bank Service Fees and Charges	134,500	59,200	59,200	115,400	55,800
Courier Service	1,700	-	-	-	-
Dues	31,000	20,700	20,700	5,200	21,700
Merchant Service Fees	11,500	-	-	-	-
PCARD EXPENSES	(200)	-	-	(100)	-
Permit/License/Inspection	5,800	-	-	16,400	-
Postal Mail & Shipping Services	3,200	8,300	8,300	2,600	10,900
Print Subscription	-	2,100	2,100	-	-
Printing/Copying Services	1,900	16,900	16,900	7,400	26,500
Service Fees	27,300	-	-	300	-
Training & Educational Fees	25,700	29,200	29,200	18,900	26,600
Transportation Services	28,200	-	-	10,600	19,700
Miscellaneous Services	12,600	-	-	-	-
Professional Services	298,500	425,400	213,000	246,100	535,300
Air Cards	-	19,300	19,300	-	-
Airfare Travel	2,000	2,000	2,000	900	8,600
Appraisal/Title Services	2,800	-	-	900	-
Auto Liability	8,800	7,500	7,500	9,000	7,700
Automotive Repair Services	23,300	25,000	25,000	500	26,100
Automotive Tire Services	-	-	-	-	-
Automotive Wrecker Services	800	1,500	1,500	500	1,500
Background Ck-Employee	1,300	-	-	1,300	-
Bridge Construction and Repair Services	100	-	-	-	-
DNU Building Construction Services	300	-	-	4,200	-
DNU Building/Office Renovation	3,900	-	-	15,800	-
Cloud Computing Services	2,200	-	-	-	-
Computer Software License Owned	2,800	18,200	18,200	1,000	55,100
DNU Computer Software Maint	54,700	97,900	97,900	4,500	-
Computer Software Rental	67,100	-	-	7,000	-
Construction Services	33,200	9,200	82,400	12,600	9,200
Contr Non Prof Svc Agree	12,400	26,300	367,300	(4,900)	25,000

## Parks &amp; Recreation

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Demolition Services	47,400	-	-	-	-
Drainage Improvement Services	1,000	-	-	-	-
Engineering & Architectural Services	3,300	2,800	2,800	2,400	2,800
Enterprise Software Licenses (MELA)	3,400	-	-	3,400	-
Environmental Services	4,900	1,500	1,500	3,800	1,500
External Agency Contract	-	-	3,830,700	2,854,200	3,991,000
Property Repair & Maintenance	89,000	-	-	4,400	-
Fleet Vendor Maintenance Services	2,500	8,000	8,000	2,400	2,500
Food Services	2,600	1,900	1,900	-	1,900
Gas/Electric Utility Services	1,235,800	1,336,700	1,336,700	943,700	1,439,900
HAZ MAT Special Services	-	-	-	(500)	-
Hotel Travel	6,500	7,600	7,600	14,700	7,600
HVAC Mechanical Services	700	-	-	32,500	70,100
Incentive-Rebate or Voucher	2,300	-	-	-	-
Irrigation Services	30,000	45,400	45,400	10,900	39,600
Laboratory Services	1,300	2,000	2,000	1,300	2,000
Landfill/Sanitation Services	4,100	32,000	32,000	9,100	10,800
Landscaping Services	25,700	20,800	20,800	5,500	29,500
Local Travel	8,300	7,000	7,000	4,100	7,000
Medical Services	6,300	9,000	9,000	1,000	9,000
Misc Out of Town Travel	200	3,500	3,500	1,500	2,800
Miscellaneous Services	208,900	75,000	83,000	62,400	29,500
Organic Waste Materials Services	5,800	4,000	4,000	500	3,700
Paving Expense	5,700	-	-	2,000	-
DNU Payments to Contractors	1,477,400	-	-	1,500	-
Per Diem Out of Town Travel	1,800	-	-	5,000	-
Pressurized Tank Services	-	23,400	23,400	200	11,800
Protective Gear, Uniform & PPE Repair and Services	13,700	-	-	900	-
Public Meeting Expenses	-	-	-	100	-
Software Maintenance	-	8,300	8,300	-	50,300
Software Sharing Agreement	700	-	-	-	-
Telephone Cellular Services	98,400	77,900	77,900	69,300	50,000
Telephone Utility Services Landline	-	200	200	1,300	-
Temporary Service Contract	23,700	67,200	67,200	72,100	47,900
Tire Shredding Services	-	-	-	800	-
Uniform Rental Service and cleaning	5,600	-	-	5,000	-
Vehicle Rental	300	-	-	-	-
Veterinarian Services	1,200	1,600	1,600	700	1,600
Waste Collection Services	72,700	67,100	67,100	36,900	65,600
Public Relations Services	900	-	-	2,000	-
Recreation Services	70,800	33,800	33,800	35,100	67,000
Security Services	138,100	107,200	107,200	127,800	528,600
No Category	2,800	-	-	-	-
Flooring	8,500	2,900	2,900	11,500	19,300
Roofing Services	26,500	-	-	10,600	-
Lighting Improvements	71,500	11,000	11,000	500	19,900
Line of Credit Interest	(100)	-	-	-	-
Mulch Grinding	500	-	-	-	-
Recycling Expenses	500	-	-	-	-
AED Servicing	3,000	-	-	-	-
Computer Technical Services	15,200	3,100	3,100	6,200	3,100
Water and Sewer Utilities	10,700	-	-	12,900	-
Consulting Services	37,900	-	50,000	31,400	89,600
Data Communication Services	47,500	84,800	84,800	25,000	44,200
Database Subscriptions	2,300	-	-	500	-
EMaterial Subscriptions	100	-	-	-	-
Health Services	500	-	-	-	-
Utility Relocation Services	-	-	-	500	-
Equipment Rental Services	4,900	-	-	26,400	-
Vandalism Expense	400	-	-	-	-

## Parks &amp; Recreation

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Administration Expense External Agency Contract	600	-	-	-	-
Support Services External Agency Contract	53,400	-	-	-	-
DNU HVAC Contractor Services	(18,400)	-	-	-	-
Building Maint & Repair Services	-	-	1,153,800	-	-
Insurance Other	-	-	-	-	-
WC Premium Tax	-	-	-	(100)	-
Building Maint & Repair Services	117,400	86,100	86,100	81,300	339,900
Custodial Services	49,000	72,400	72,400	15,300	48,700
Electrical Services	10,600	6,600	6,600	18,600	6,500
Elevator Repairs	15,100	7,400	7,400	10,800	9,400
Equipment Maint and Repair Services	169,100	67,100	67,100	1,010,100	-
DNU Exterior Repairs	900	-	-	-	-
Fire Suppression System Services	27,700	27,000	27,000	(8,400)	34,800
DNU HVAC Contractor Services	372,100	70,100	70,100	120,000	-
DNU Interior Repairs	-	-	-	100	-
Locksmith Services	39,400	15,300	15,300	14,800	15,300
DNU Mechanical Services	39,700	18,000	18,000	26,500	-
Grounds Maintenance Services	-	-	-	200	-
Overhead/Garage Door Contractor Services	5,900	3,900	3,900	10,000	3,900
DNU Plumbing Contractor Services	123,300	87,000	87,000	31,000	-
Plumbing Services	21,400	33,900	33,900	44,400	50,000
DNU Roof Repair Contract Services	1,000	3,400	3,400	-	-
Security System Services	118,200	24,600	24,600	67,100	133,000
Tree Removal & Trimming Services	127,700	50,000	50,000	25,200	116,600
Property Repair & Maintenance	-	-	-	7,400	-
Roofing Services	-	-	-	6,400	-
Automotive Rent	-	12,300	12,300	-	12,300
Computer Hardware Leases	-	-	-	9,500	-
Equipment Rental	49,500	140,500	140,500	22,900	147,400
Rent Land and Buildings external	21,600	21,600	21,600	21,600	21,600
Special Event Rental	5,200	25,000	-	500	429,700
Unverified	(100)	-	-	-	-
<b>Contractual Services Subtotal</b>	<b>6,017,900</b>	<b>3,617,500</b>	<b>8,763,600</b>	<b>6,464,400</b>	<b>8,879,800</b>
Animal Care Supplies	1,800	2,000	2,000	1,300	2,000
Animal Food	700	500	500	300	500
Animals	-	-	-	-	-
Appliances (Non-Cap)	600	-	-	2,300	-
Asphalt and Road Supplies	2,400	-	-	23,200	-
Audio and Visual Supplies	12,800	11,600	11,600	66,700	11,400
Automotive Fuel	305,000	149,500	149,500	156,700	145,100
Automotive Lubricants and Fluids	9,500	10,000	10,000	5,200	5,500
Automotive Parts & Accessories	13,700	8,600	8,600	21,300	8,700
Banking Supplies and Equip	1,400	-	-	-	-
Bedding and Linens	-	-	-	500	-
Books	400	-	-	100	-
Building Maintenance Supplies	35,200	357,100	357,100	29,200	335,400
Cleaning & Sanitation Supplies	138,900	367,800	367,800	80,600	228,600
Concrete and Cement	-	3,000	3,000	-	3,000
Construction Materials and Supplies	51,300	-	-	36,800	-
DNU CPR Supplies	2,700	-	-	-	-
Data Communication Supplies	4,600	1,700	1,700	1,900	1,700
Educational and Training Supplies	3,800	3,100	3,100	4,800	3,100
Electrical supplies	43,800	69,200	69,200	53,800	83,500
Environmental and Testing Supplies	300	-	-	-	-
Equipment Maint and Repair Supplies	188,600	135,200	135,200	100,600	100,600
First Aid and CPR Supplies	41,800	15,700	15,700	11,600	15,700
Fleet Fuel Supply	36,900	-	-	21,400	-
Fleet Parts & Accessories Supply	14,900	8,000	8,000	22,300	8,100
Food	23,500	28,500	28,500	14,800	35,300
DNU Food Service Supplies	8,200	13,400	13,400	600	-

## Parks &amp; Recreation

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Fuel Supplies Non Automotive	49,000	113,100	113,100	44,400	72,600
Furniture	6,900	5,800	5,800	8,400	5,800
Garbage/Recycling Cart Equipment	2,700	-	-	-	-
Gift Shop Stock Purchases	5,600	6,000	6,000	4,300	6,000
Graffiti Supplies	19,300	151,000	151,000	2,600	111,500
Grounds Maintenance Supplies	120,800	275,700	275,700	99,300	220,500
Health & Safety Materials	900	2,800	2,800	100	2,800
Horticultural/Landscaping Supplies	380,600	110,700	110,300	235,300	406,300
HVAC Parts & Supplies	600	50,000	50,000	1,000	64,800
ID Badge Supplies (Inactive)	200	-	-	-	-
Kitchen and Food Supplies	1,800	700	700	100	-
Lumber	15,700	16,400	16,400	1,300	16,400
Medical Supplies	300	-	-	200	-
Miscellaneous Supplies	72,900	80,000	80,000	79,200	92,400
Office Supplies	56,700	51,800	51,800	19,000	51,500
Operating Equipment Maintenance Supplies	34,000	42,900	42,900	1,800	36,700
Paint/Hardware Supplies	49,600	34,400	34,400	41,800	29,700
Photographic Supplies	-	-	-	100	-
Plumbing Supplies	20,300	52,600	52,600	37,000	52,600
PPE Equipment	7,500	-	-	5,600	-
Promotional Supplies	7,600	8,000	8,000	12,700	6,000
Recreation Supplies and Equipment	298,300	252,200	252,200	281,900	797,900
Recycling Supplies	1,800	-	-	600	-
Road Salt Supplies	-	-	-	4,900	-
Safety Barricades	1,800	-	-	3,000	-
Safety Supplies	35,400	31,200	31,200	19,600	31,900
Sand and Gravel Materials	22,900	12,200	12,200	56,000	31,600
Signs Decorations Flags	17,200	17,900	17,900	6,700	17,900
Smoke Alarms	-	25,000	25,000	-	25,000
Tools and Implements	21,200	24,000	24,000	24,700	23,900
DNU Traffic and Street Signs Hardware Supplies	3,700	-	-	6,000	-
Uniform and Clothing Supplies	50,500	211,400	211,300	38,700	186,700
Water Chemical Supplies	57,500	269,400	269,400	32,500	206,200
No Category	1,000	-	-	-	-
<b>Supplies Subtotal</b>	<b>2,307,100</b>	<b>3,030,100</b>	<b>3,029,600</b>	<b>1,724,800</b>	<b>3,484,900</b>
DNU Buildings for Historic	13,000	-	-	-	-
DNU Buildings for Parking Garage	-	-	-	-	-
Land Improvements	4,200	17,200	17,200	200	17,200
DNU Buildings and Garages	1,100	-	-	-	-
DNU Buildings for Public Use	1,600	-	-	-	-
Computer Hardware	34,100	4,000	4,000	29,100	16,000
Equipment-Construction	5,700	-	-	1,800	-
Equipment-Specialized	21,100	25,000	25,000	2,400	26,000
Equipment for Office	4,700	6,000	6,000	8,400	10,000
Grounds Maintenance Equipment	35,600	27,900	27,900	5,600	50,700
HVAC Equipment	8,100	8,200	8,200	600	8,200
Land	1,500	-	-	-	-
Maintenance Equipment	67,000	59,900	59,900	95,600	59,900
Miscellaneous Equipment	4,400	46,800	46,800	8,400	20,000
Public Safety Equipment	4,200	-	-	4,500	-
Radio and Communications Equipment	2,600	5,000	5,000	26,800	18,300
Safety and Security Equipment	42,500	7,000	7,000	12,900	42,000
Sanitation Cart and Container Equipment	4,900	5,000	5,000	-	5,000
Trailer	13,800	-	-	-	-
Vehicles Light Trucks General Transp Use	100,800	-	-	200	-
<b>Equipment/Capital Outlay Subtotal</b>	<b>370,900</b>	<b>212,000</b>	<b>212,000</b>	<b>196,500</b>	<b>273,300</b>
Dues And Subscriptions InsTr	-	-	-	100	-
Interco Dept Services	-	29,500	29,500	-	9,500



## Parks &amp; Recreation

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Interco Labor Costs	10,500	17,600	17,600	10,000	17,600
<b>Interdepartment Charges Subtotal</b>	<b>10,500</b>	<b>47,100</b>	<b>47,100</b>	<b>10,100</b>	<b>27,100</b>
Restricted Acct	-	-	-	-	1,700,000
Restricted By Agency	-	-	1,635,000	-	-
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,635,000</b>	<b>-</b>	<b>1,700,000</b>
<b>Total Expenditures:</b>	<b>31,892,800</b>	<b>31,410,200</b>	<b>38,190,800</b>	<b>25,819,000</b>	<b>39,846,700</b>

-

## Parks &amp; Recreation

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	20,103,100	25,167,200	25,307,800	-	27,512,100
<b>General Fund Appropriation Subtotal</b>	<b>20,103,100</b>	<b>25,167,200</b>	<b>25,307,800</b>	<b>-</b>	<b>27,512,100</b>
Appropriation from Designated Fund Balance	-	-	1,232,600	-	-
Carryforward Approp	-	-	221,800	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,454,400</b>	<b>-</b>	<b>-</b>
Admission Receipts	3,230,200	328,000	5,793,700	4,721,700	6,112,500
Campground Receipts	32,500	30,400	30,400	19,900	30,400
Concession Receipts	74,800	111,000	111,000	2,800	111,000
Contract Service Fee	6,300	-	-	-	-
Educational Programs	25,200	18,100	18,100	19,600	18,100
Golf Annuals	211,900	235,800	235,800	183,000	235,800
Golf Course Receipts	4,512,800	4,431,800	4,431,800	3,385,400	4,722,000
Membership Receipts	85,800	74,100	74,100	56,600	85,100
Miscellaneous Rev	36,100	6,700	-	-	-
Operations Receipts	79,200	184,300	184,300	81,700	190,300
Over and Short	5,200	-	-	(4,900)	-
Recreation Receipts and Recreation Receipt Refund	-	-	-	(1,200)	-
Rental Receipts	289,500	298,900	298,900	180,200	298,900
Special Events Receipts	(4,400)	4,500	4,500	-	4,500
Store Receipts	6,300	4,800	4,800	3,600	4,800
Summer Camp Revenue	72,100	36,900	36,900	45,600	36,900
Transfer Betwn Depts	-	4,500	4,500	-	4,500
No Category	100	-	-	1,100	-
Swim Pool Receipts	9,400	1,300	1,300	4,200	1,300
Operations Receipts and Operations Receipt Refund	-	-	-	(100)	-
Recreation Receipts	447,300	376,500	376,500	334,300	376,500
Miscellaneous Rev and Misc Revenue-Refund	(600)	-	-	-	-
Membership Receipts and Membership Receipts-Refund	(300)	-	-	-	-
Admission Receipts and Recreation Receipt Refund	(2,352,000)	-	-	(500)	-
Donations	1,800	-	-	(1,800)	-
Restitution	4,800	14,100	14,100	1,900	14,000
<b>Agency Receipts Subtotal</b>	<b>6,774,000</b>	<b>6,161,700</b>	<b>11,620,700</b>	<b>9,033,100</b>	<b>12,246,600</b>
Federal Grants	-	12,030,000	-	-	1,230,000
<b>Federal Grants Subtotal</b>	<b>-</b>	<b>12,030,000</b>	<b>-</b>	<b>-</b>	<b>1,230,000</b>
Sponsorship Income	900	51,300	51,300	-	-
Donations	-	30,000	30,000	-	-
Donations	27,200	-	73,200	48,400	30,000
Sponsorship Income	13,000	-	-	9,700	51,300
<b>State Grants Subtotal</b>	<b>41,100</b>	<b>81,300</b>	<b>154,500</b>	<b>58,100</b>	<b>81,300</b>
Miscellaneous Rev	21,900	-	6,700	2,700	6,700
<b>Miscellaneous Revenue Subtotal</b>	<b>21,900</b>	<b>-</b>	<b>6,700</b>	<b>2,700</b>	<b>6,700</b>
<b>Total Funding</b>	<b>26,940,100</b>	<b>43,440,200</b>	<b>38,544,100</b>	<b>9,093,900</b>	<b>41,076,700</b>

**Expenditure by Line Item**

CERS Health Insur Reimbursement	85,900	-	-	-	-
Clothing & Uniform Allowance Compensation	200	-	-	21,300	19,200
Funeral Leave	38,300	-	-	23,400	-
Holiday Pay	582,600	-	-	451,500	-
Injured in Line of Duty	2,300	-	-	2,300	-
Jury Duty Pay	4,300	-	-	2,100	-
Longevity pay	32,000	42,300	42,300	32,600	33,300
Military Leave	(200)	-	-	-	-

## Parks &amp; Recreation

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Non-Scheduled Overtime	337,200	357,800	357,800	198,200	364,500
Permanent Part time Employees	409,700	454,900	454,900	306,500	398,000
Personal Day	55,600	-	-	64,700	-
Premium Pay	-	-	-	12,300	-
Retroactive Pay	57,800	-	-	-	-
Salaries Bi Weekly Permanent Employees	11,460,700	14,756,100	14,756,100	8,946,500	15,921,700
Salary Transfer	(14,400)	-	-	-	-
Seasonal Employees	1,103,900	1,251,300	1,251,300	768,600	1,314,300
Sick Leave	425,200	-	-	428,400	-
Sick Leave Purchase	19,800	-	-	16,300	-
Sick Pay Overtime	(800)	-	-	-	-
Temporary Employees	303,900	-	-	-	-
Trainer Stipend	1,100	-	-	300	-
Vacation Allowance	732,900	-	-	592,200	-
Vacation Leave Pay at Termination	109,100	-	-	70,600	-
Salary Transfer	1,100	-	-	-	-
Certification Reimbursement	1,600	-	-	1,500	-
FICA Taxes Employer	1,159,400	1,238,800	1,238,800	896,600	1,279,100
Fringe Transfer	(7,600)	-	-	-	-
HRA Employer Benefit	237,300	234,400	234,400	273,900	271,700
Health Insurance	2,328,200	2,173,100	2,173,100	1,733,000	2,535,100
Life Insurance	23,400	22,800	22,800	17,800	19,900
Long Term Disability	23,800	23,000	23,000	18,300	20,400
Retirement Employer Share	2,718,700	3,118,100	3,118,100	1,799,500	2,392,800
Unemployment Compensation	100,600	-	-	83,800	87,800
Workers Compensation	852,300	830,900	830,900	661,000	823,800
Fringe Transfer	500	-	-	-	-
<b>Personnel Services Subtotal</b>	<b>23,186,400</b>	<b>24,503,500</b>	<b>24,503,500</b>	<b>17,423,200</b>	<b>25,481,600</b>
Advertising	36,500	16,600	16,600	9,600	16,600
Armored Car Service	-	14,300	14,300	-	14,300
Bank Service Fees and Charges	134,500	59,200	59,200	115,400	55,800
Courier Service	1,700	-	-	-	-
Dues	31,000	20,700	20,700	5,200	21,700
Merchant Service Fees	11,500	-	-	-	-
PCARD EXPENSES	(200)	-	-	(100)	-
Permit/License/Inspection	5,800	-	-	16,400	-
Postal Mail & Shipping Services	3,200	8,300	8,300	2,600	10,900
Print Subscription	-	2,100	2,100	-	-
Printing/Copying Services	1,900	16,900	16,900	7,400	26,500
Service Fees	27,300	-	-	300	-
Training & Educational Fees	25,700	29,200	29,200	18,900	26,600
Transportation Services	28,200	-	-	10,600	19,700
Miscellaneous Services	12,600	-	-	-	-
Professional Services	298,500	425,400	213,000	246,100	535,300
Air Cards	-	19,300	19,300	-	-
Airfare Travel	2,000	2,000	2,000	900	8,600
Appraisal/Title Services	2,800	-	-	900	-
Auto Liability	8,800	7,500	7,500	9,000	7,700
Automotive Repair Services	23,300	25,000	25,000	500	26,100
Automotive Tire Services	-	-	-	-	-
Automotive Wrecker Services	800	1,500	1,500	500	1,500
Background Ck-Employee	1,300	-	-	1,300	-
Bridge Construction and Repair Services	100	-	-	-	-
DNU Building Construction Services	300	-	-	4,200	-
DNU Building/Office Renovation	3,900	-	-	15,800	-
Cloud Computing Services	2,200	-	-	-	-
Computer Software License Owned	2,800	18,200	18,200	1,000	55,100
DNU Computer Software Maint	54,700	97,900	97,900	4,500	-
Computer Software Rental	67,100	-	-	7,000	-

## Parks &amp; Recreation

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Construction Services	33,200	9,200	82,400	12,600	9,200
Contr Non Prof Srvs Agree	12,400	26,300	367,300	(4,900)	25,000
Demolition Services	47,400	-	-	-	-
Drainage Improvement Services	1,000	-	-	-	-
Engineering & Architectural Services	3,300	2,800	2,800	2,400	2,800
Enterprise Software Licenses (MELA)	3,400	-	-	3,400	-
Environmental Services	4,900	1,500	1,500	3,800	1,500
External Agency Contract	-	-	4,110,800	2,854,200	3,991,000
Property Repair & Maintenance	89,000	-	-	4,400	-
Fleet Vendor Maintenance Services	2,500	8,000	8,000	2,400	2,500
Food Services	2,600	1,900	1,900	-	1,900
Gas/Electric Utility Services	1,235,800	1,336,700	1,336,700	943,700	1,439,900
HAZ MAT Special Services	-	-	-	(500)	-
Hotel Travel	6,500	7,600	7,600	14,700	7,600
HVAC Mechanical Services	700	-	-	32,500	70,100
Incentive-Rebate or Voucher	2,300	-	-	-	-
Irrigation Services	30,000	45,400	45,400	10,900	39,600
Laboratory Services	1,300	2,000	2,000	1,300	2,000
Landfill/Sanitation Services	4,100	32,000	32,000	9,100	10,800
Landscaping Services	25,700	20,800	20,800	5,500	29,500
Local Travel	8,300	7,000	7,000	4,100	7,000
Medical Services	6,300	9,000	9,000	1,000	9,000
Misc Out of Town Travel	200	3,500	3,500	1,500	2,800
Miscellaneous Services	208,900	75,000	83,000	62,400	29,500
Organic Waste Materials Services	5,800	4,000	4,000	500	3,700
Paving Expense	5,700	-	-	2,000	-
DNU Payments to Contractors	1,477,400	-	-	1,500	-
Per Diem Out of Town Travel	1,800	-	-	5,000	-
Pressurized Tank Services	-	23,400	23,400	200	11,800
Protective Gear, Uniform & PPE Repair and Services	13,700	-	-	900	-
Public Meeting Expenses	-	-	-	100	-
Software Maintenance	-	8,300	8,300	-	50,300
Software Sharing Agreement	700	-	-	-	-
Telephone Cellular Services	98,400	77,900	77,900	69,300	50,000
Telephone Utility Services Landline	-	200	200	1,300	-
Temporary Service Contract	23,700	67,200	67,200	72,100	47,900
Tire Shredding Services	-	-	-	800	-
Uniform Rental Service and cleaning	5,600	-	-	5,000	-
Vehicle Rental	300	-	-	-	-
Veterinarian Services	1,200	1,600	1,600	700	1,600
Waste Collection Services	72,700	67,100	67,100	36,900	65,600
Public Relations Services	900	-	-	2,000	-
Recreation Services	70,800	33,800	33,800	35,100	67,000
Security Services	138,100	107,200	107,200	127,800	528,600
No Category	2,800	-	-	-	-
Flooring	8,500	2,900	2,900	11,500	19,300
Roofing Services	26,500	-	-	10,600	-
Lighting Improvements	71,500	11,000	11,000	500	19,900
Line of Credit Interest	(100)	-	-	-	-
Mulch Grinding	500	-	-	-	-
Recycling Expenses	500	-	-	-	-
AED Servicing	3,000	-	-	-	-
Computer Technical Services	15,200	3,100	3,100	6,200	3,100
Water and Sewer Utilities	10,700	-	-	12,900	-
Consulting Services	37,900	-	50,000	31,400	89,600
Data Communication Services	47,500	84,800	84,800	25,000	44,200
Database Subscriptions	2,300	-	-	500	-
EMaterial Subscriptions	100	-	-	-	-
Health Services	500	-	-	-	-
Utility Relocation Services	-	-	-	500	-

## Parks &amp; Recreation

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Equipment Rental Services	4,900	-	-	26,400	-
Vandalism Expense	400	-	-	-	-
Administration Expense External Agency Contract	600	-	-	-	-
Support Services External Agency Contract	53,400	-	-	-	-
DNU HVAC Contractor Services	(18,400)	-	-	-	-
Building Maint & Repair Services	-	-	1,153,800	-	-
Insurance Other	-	-	-	-	-
WC Premium Tax	-	-	-	(100)	-
Building Maint & Repair Services	117,400	86,100	86,100	81,300	339,900
Custodial Services	49,000	72,400	72,400	15,300	48,700
Electrical Services	10,600	6,600	6,600	18,600	6,500
Elevator Repairs	15,100	7,400	7,400	10,800	9,400
Equipment Maint and Repair Services	169,100	67,100	67,100	1,010,100	-
DNU Exterior Repairs	900	-	-	-	-
Fire Suppression System Services	27,700	27,000	27,000	(8,400)	34,800
DNU HVAC Contractor Services	372,100	70,100	70,100	120,000	-
DNU Interior Repairs	-	-	-	100	-
Locksmith Services	39,400	15,300	15,300	14,800	15,300
DNU Mechanical Services	39,700	18,000	18,000	26,500	-
Grounds Maintenance Services	-	-	-	200	-
Overhead/Garage Door Contractor Services	5,900	3,900	3,900	10,000	3,900
DNU Plumbing Contractor Services	123,300	87,000	87,000	31,000	-
Plumbing Services	21,400	33,900	33,900	44,400	50,000
DNU Roof Repair Contract Services	1,000	3,400	3,400	-	-
Security System Services	118,200	24,600	24,600	67,100	133,000
Tree Removal & Trimming Services	127,700	50,000	50,000	25,200	116,600
Property Repair & Maintenance	-	-	-	7,400	-
Roofing Services	-	-	-	6,400	-
Automotive Rent	-	12,300	12,300	-	12,300
Computer Hardware Leases	-	-	-	9,500	-
Equipment Rental	49,500	140,500	140,500	22,900	147,400
Rent Land and Buildings external	21,600	21,600	21,600	21,600	21,600
Special Event Rental	5,200	25,000	-	500	429,700
Unverified	(100)	-	-	-	-
<b>Contractual Services Subtotal</b>	<b>6,017,900</b>	<b>3,617,500</b>	<b>9,116,900</b>	<b>6,464,400</b>	<b>8,879,800</b>
Animal Care Supplies	1,800	2,000	2,000	1,300	2,000
Animal Food	700	500	500	300	500
Animals	-	-	-	-	-
Appliances (Non-Cap)	600	-	-	2,300	-
Asphalt and Road Supplies	2,400	-	-	23,200	-
Audio and Visual Supplies	12,800	11,600	11,600	66,700	11,400
Automotive Fuel	305,000	149,500	149,500	156,700	145,100
Automotive Lubricants and Fluids	9,500	10,000	10,000	5,200	5,500
Automotive Parts & Accessories	13,700	8,600	8,600	21,300	8,700
Banking Supplies and Equip	1,400	-	-	-	-
Bedding and Linens	-	-	-	500	-
Books	400	-	-	100	-
Building Maintenance Supplies	35,200	357,100	357,100	29,200	335,400
Cleaning & Sanitation Supplies	138,900	367,800	367,800	80,600	228,600
Concrete and Cement	-	3,000	3,000	-	3,000
Construction Materials and Supplies	51,300	-	-	36,800	-
DNU CPR Supplies	2,700	-	-	-	-
Data Communication Supplies	4,600	1,700	1,700	1,900	1,700
Educational and Training Supplies	3,800	3,100	3,100	4,800	3,100
Electrical supplies	43,800	69,200	69,200	53,800	83,500
Environmental and Testing Supplies	300	-	-	-	-
Equipment Maint and Repair Supplies	188,600	135,200	135,200	100,600	100,600
First Aid and CPR Supplies	41,800	15,700	15,700	11,600	15,700
Fleet Fuel Supply	36,900	-	-	21,400	-
Fleet Parts & Accessories Supply	14,900	8,000	8,000	22,300	8,100

## Parks &amp; Recreation

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Food	23,500	28,500	28,500	14,800	35,300
DNU Food Service Supplies	8,200	13,400	13,400	600	-
Fuel Supplies Non Automotive	49,000	113,100	113,100	44,400	72,600
Furniture	6,900	5,800	5,800	8,400	5,800
Garbage/Recycling Cart Equipment	2,700	-	-	-	-
Gift Shop Stock Purchases	5,600	6,000	6,000	4,300	6,000
Graffiti Supplies	19,300	151,000	151,000	2,600	111,500
Grounds Maintenance Supplies	120,800	275,700	275,700	99,300	220,500
Health & Safety Materials	900	2,800	2,800	100	2,800
Horticultural/Landscaping Supplies	380,600	110,700	110,300	235,300	406,300
HVAC Parts & Supplies	600	50,000	50,000	1,000	64,800
ID Badge Supplies (Inactive)	200	-	-	-	-
Kitchen and Food Supplies	1,800	700	700	100	-
Lumber	15,700	16,400	16,400	1,300	16,400
Medical Supplies	300	-	-	200	-
Miscellaneous Supplies	72,900	80,000	80,000	79,200	92,400
Office Supplies	56,700	51,800	51,800	19,000	51,500
Operating Equipment Maintenance Supplies	34,000	42,900	42,900	1,800	36,700
Paint/Hardware Supplies	49,600	34,400	34,400	41,800	29,700
Photographic Supplies	-	-	-	100	-
Plumbing Supplies	20,300	52,600	52,600	37,000	52,600
PPE Equipment	7,500	-	-	5,600	-
Promotional Supplies	7,600	8,000	8,000	12,700	6,000
Recreation Supplies and Equipment	298,300	252,200	252,200	281,900	797,900
Recycling Supplies	1,800	-	-	600	-
Road Salt Supplies	-	-	-	4,900	-
Safety Barricades	1,800	-	-	3,000	-
Safety Supplies	35,400	31,200	31,200	19,600	31,900
Sand and Gravel Materials	22,900	12,200	12,200	56,000	31,600
Signs Decorations Flags	17,200	17,900	17,900	6,700	17,900
Smoke Alarms	-	25,000	25,000	-	25,000
Tools and Implements	21,200	24,000	24,000	24,700	23,900
DNU Traffic and Street Signs Hardware Supplies	3,700	-	-	6,000	-
Uniform and Clothing Supplies	50,500	211,400	211,300	38,700	186,700
Water Chemical Supplies	57,500	269,400	269,400	32,500	206,200
No Category	1,000	-	-	-	-
<b>Supplies Subtotal</b>	<b>2,307,100</b>	<b>3,030,100</b>	<b>3,029,600</b>	<b>1,724,800</b>	<b>3,484,900</b>
DNU Buildings for Historic	13,000	-	-	-	-
DNU Buildings for Parking Garage	-	-	-	-	-
Land Improvements	4,200	17,200	17,200	200	17,200
DNU Buildings and Garages	1,100	-	-	-	-
DNU Buildings for Public Use	1,600	-	-	-	-
Computer Hardware	34,100	4,000	4,000	29,100	16,000
Equipment-Construction	5,700	-	-	1,800	-
Equipment-Specialized	21,100	25,000	25,000	2,400	26,000
Equipment for Office	4,700	6,000	6,000	8,400	10,000
Grounds Maintenance Equipment	35,600	27,900	27,900	5,600	50,700
HVAC Equipment	8,100	8,200	8,200	600	8,200
Land	1,500	-	-	-	-
Maintenance Equipment	67,000	59,900	59,900	95,600	59,900
Miscellaneous Equipment	4,400	46,800	46,800	8,400	20,000
Public Safety Equipment	4,200	-	-	4,500	-
Radio and Communications Equipment	2,600	5,000	5,000	26,800	18,300
Safety and Security Equipment	42,500	7,000	7,000	12,900	42,000
Sanitation Cart and Container Equipment	4,900	5,000	5,000	-	5,000
Trailer	13,800	-	-	-	-
Vehicles Light Trucks General Transp Use	100,800	-	-	200	-
<b>Equipment/Capital Outlay Subtotal</b>	<b>370,900</b>	<b>212,000</b>	<b>212,000</b>	<b>196,500</b>	<b>273,300</b>

## Parks &amp; Recreation

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Dues And Subscriptions InsTr	-	-	-	100	-
Interco Dept Services	-	29,500	29,500	-	9,500
Interco Labor Costs	10,500	17,600	17,600	10,000	17,600
<b>Interdepartment Charges Subtotal</b>	<b>10,500</b>	<b>47,100</b>	<b>47,100</b>	<b>10,100</b>	<b>27,100</b>
Restricted Acct	-	12,030,000	-	-	2,930,000
Restricted By Agency	-	-	1,635,000	-	-
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>12,030,000</b>	<b>1,635,000</b>	<b>-</b>	<b>2,930,000</b>
<b>Total Expenditures:</b>	<b>31,892,800</b>	<b>43,440,200</b>	<b>38,544,100</b>	<b>25,819,000</b>	<b>41,076,700</b>

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Public Health & Wellness

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	24,184,200	29,686,400	29,764,000	(47,100)	32,353,700
<b>General Fund Appropriation Subtotal</b>	<b>24,184,200</b>	<b>29,686,400</b>	<b>29,764,000</b>	<b>(47,100)</b>	<b>32,353,700</b>
Appropriation from Designated Fund Balance	-	-	8,700	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>8,700</b>	<b>-</b>	<b>-</b>
Contract Service Fee	139,800	60,000	60,000	34,400	60,000
Miscellaneous Rev	14,100	1,107,800	-	-	-
Operations Receipts	562,700	424,700	424,700	337,500	573,700
Over and Short	-	-	-	-	-
Patient Payment	78,900	68,200	68,200	31,200	68,200
Transfer Betwn Depts	400	-	-	9,900	-
United Health Care (Medicaid)	-	300	300	-	-
Miscellaneous Rev and Misc Revenue-Refund	(1,400)	-	-	-	-
Admission Receipts and Operations Receipt Refund	-	-	-	(300)	-
Passport	4,700	-	-	-	-
Insurance Recovery	-	-	-	-	-
Wellcare	900	-	-	-	-
Health Receipts Clearing	2,100	-	-	-	-
Health Receipts Electronic Clearing	595,000	-	-	-	-
License Fees	1,863,000	1,750,000	1,750,000	1,744,200	1,846,500
Operations Receipts	-	-	-	-	-
License Fees and License Fee Refund	(300)	-	-	-	-
<b>Agency Receipts Subtotal</b>	<b>3,259,900</b>	<b>3,411,000</b>	<b>2,303,200</b>	<b>2,156,900</b>	<b>2,548,400</b>
Aetna/Coventry	18,700	31,000	31,000	30,900	31,000
Anthem (Medicaid)	36,200	24,100	24,100	28,400	24,100
Clinic-Title XIX Medicaid	4,900	18,000	18,000	-	18,000
Federal Funds	2,100	-	-	39,600	-
Humana (Care Source)	42,700	33,900	33,900	37,700	33,900
Passport	332,400	271,100	271,100	231,600	271,100
United Health Care (Medicaid)	12,700	-	-	51,400	-
Wellcare	40,500	45,900	45,900	43,500	45,900
Preventive Health/Title XIX Medicaid	-	-	-	800	-
Patient Payment	200	-	-	-	-
Insurance Recovery	100	-	-	-	-
Miscellaneous Rev	400	-	-	-	-
Operations Receipts	300	-	-	-	-
<b>Federal Grants Subtotal</b>	<b>491,200</b>	<b>424,000</b>	<b>424,000</b>	<b>463,900</b>	<b>424,000</b>
Insurance Recovery	42,300	69,300	69,300	7,700	7,100
<b>State Grants Subtotal</b>	<b>42,300</b>	<b>69,300</b>	<b>69,300</b>	<b>7,700</b>	<b>7,100</b>
Miscellaneous Rev	3,600	-	7,800	24,000	19,000
Miscellaneous Rev and Misc Revenue - Refund	-	-	-	(17,100)	-
<b>Miscellaneous Revenue Subtotal</b>	<b>3,600</b>	<b>-</b>	<b>7,800</b>	<b>6,900</b>	<b>19,000</b>
<b>Total Funding</b>	<b>27,981,200</b>	<b>33,590,700</b>	<b>32,577,000</b>	<b>2,588,300</b>	<b>35,352,200</b>

### Expenditure by Line Item

Board Members Per Diem	4,800	-	-	10,700	10,200
CERS Health Insur Reimbursement	48,200	-	-	-	-
FICA Taxes Employer	-	-	-	(100)	-
Funeral Leave	12,100	-	-	6,600	-
Holiday Pay	392,600	-	-	248,900	-
Injured in Line of Duty	900	-	-	-	-
Jury Duty Pay	3,100	-	-	100	-
Longevity pay	34,000	34,100	34,100	35,300	46,500
Military Leave	3,900	-	-	200	-
Non-Scheduled Overtime	52,500	35,500	35,500	33,800	44,300
Permanent Part time Employees	77,700	-	-	25,700	-



## Public Health &amp; Wellness

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Personal Day	43,200	-	-	36,500	-
Retroactive Pay	19,900	-	-	20,300	-
Salaries Bi Weekly Permanent Employees	7,687,800	8,818,500	8,799,500	5,544,700	9,291,000
Salaries Bi Weekly Permanent Employees Reimbursement	(4,700)	-	-	-	-
Salary Transfer	(52,300)	-	-	-	-
Seasonal Employees	10,200	-	-	55,500	152,900
Sick Leave	271,900	-	-	227,300	-
Sick Leave Purchase	12,900	-	-	12,300	-
Sick Pay Overtime	400	-	-	-	-
Temporary Employees	8,900	-	-	-	-
Trainer Stipend	5,600	2,000	2,000	4,200	3,500
Vacation Allowance	504,000	-	-	355,500	-
Vacation Leave Pay at Termination	48,100	-	-	51,100	-
Workers Compensation	-	-	-	-	-
Salary Transfer	(931,800)	-	-	-	-
Fringe Transfer	(1,000)	-	-	-	-
FICA Taxes Employer	684,300	696,200	696,200	496,100	850,400
HRA Employer Benefit	119,000	115,700	115,700	133,500	159,100
Health Insurance	1,497,900	1,112,300	1,112,300	1,008,000	1,417,800
Life Insurance	12,900	13,600	13,600	7,800	14,200
Long Term Disability	15,400	16,000	16,000	10,500	16,900
Retirement Employer Share	1,876,600	1,347,400	1,347,400	1,142,100	1,701,200
Unemployment Compensation	42,700	77,300	77,300	38,600	77,300
Workers Compensation	118,800	120,500	120,500	88,200	120,500
Fringe Transfer	(360,900)	-	-	-	-
<b>Personnel Services Subtotal</b>	<b>12,259,600</b>	<b>12,389,100</b>	<b>12,370,100</b>	<b>9,593,400</b>	<b>13,905,800</b>
Advertising	-	-	-	1,000	-
Bank Service Fees and Charges	-100	-	-	-	-
Courier Service	58500	55,300	55,300	35,400	55,300
Dues	3800	31,200	30,300	7,200	9,500
Language Services	0	112,900	112,900	-	-
Non-Employee Education & Training	5000	-	-	-	-
Permit/License/Inspection	216900	86,100	86,100	130,100	123,100
Postal Mail & Shipping Services	19000	14,600	14,600	7,000	14,500
Printing/Copying Services	84200	54,800	50,000	49,100	78,100
Public Safety Specialized Training	0	-	-	400	-
Service Fees	2000	3,200	3,200	3,000	2,200
Training & Educational Fees	21600	51,800	51,800	19,400	36,800
Transportation Services	300	-	7,700	24,500	2,000
Language Services	237500	-	-	198,600	175,000
Legal Services	1400	-	-	-	-
Professional Services	650200	885,300	885,300	256,500	1,423,000
Air Cards	0	4,500	4,500	-	-
Airfare Travel	4100	5,000	5,000	1,500	3,800
Computer Software License Owned	24500	75,000	75,000	22,500	29,500
Computer Software Rental	0	-	-	100	-
Emergency Shelter External Agency Contract	8400	3,200	3,200	3,800	3,200
Engineering & Architectural Services	0	-	-	3,000	-
Environmental Services	1300	800	1,300	2,700	1,900
External Agency Contract	798800	791,600	791,600	594,600	794,700
Food Services	6300	-	-	1,600	1,500
Hotel Travel	13700	2,300	5,300	3,900	6,000
Household Hazardous Collection Costs	300	-	-	-	-
Incentive-Rebate or Voucher	200	-	-	-	-
Laboratory Services	3300	9,600	9,600	2,000	94,900
Laboratory Tests Radiology	9800	13,000	13,000	3,900	10,000
Landfill/Sanitation Services	0	61,000	61,000	-	-
Local Travel	68200	74,600	74,600	56,400	71,500
Medical Lab Testing	1400	1,500	1,500	700	1,500
Medical Services	11191900	15,149,200	15,149,200	11,895,700	15,787,000
Mental Health Services	0	-	-	200	-
Misc Out of Town Travel	4000	49,800	50,300	3,900	10,400
Miscellaneous Services	6300	74,900	74,900	4,000	15,000

## Public Health &amp; Wellness

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Other Nursing Services	339200	260,500	260,500	324,200	348,200
Patient Transportation Services	9500	9,000	9,000	4,900	9,000
DNU Payments to Contractors	363500	298,300	298,300	(36,000)	-
Per Diem Out of Town Travel	4800	3,500	5,000	2,300	4,900
Pressurized Tank Services	300	1,000	1,000	500	1,100
Software Maintenance	5900	-	-	-	-
Telephone Cellular Services	115600	61,500	61,400	93,800	105,600
Telephone Utility Services Landline	0	2,000	2,000	-	-
Temporary Service Contract	726600	887,100	887,100	708,500	945,500
Vehicle Rental	300	-	-	-	-
Waste Collection Services	23300	7,400	7,400	8,700	13,100
Security Services	102500	65,000	65,000	87,600	120,000
Relocation Services	0	-	-	100	-
Lighting Improvements	0	-	-	100	-
Medical Equipment Repair	33600	34,000	34,000	34,200	34,000
Computer Technical Services	2700	28,800	28,800	2,500	25,500
Document Disposal	300	-	-	400	500
Rental Assistance High Need Landlord	2400	-	-	-	-
Unallowable Expenses on Travel Card	-100	-	-	-	-
Consulting Services	3000	-	-	32,200	182,000
Data Communication Services	36500	10,900	10,900	19,700	14,300
Database Subscriptions	25300	27,000	27,000	52,900	-
EMaterial Subscriptions	1000	700	700	600	600
Equipment Rental Services	400	-	-	200	300
Health Ins Mgmt Fees	700	-	-	-	-
Insurance Other	100	-	-	-	-
Building Maint & Repair Services	2600	7,500	7,500	-	-
Equipment Maint and Repair Services	2300	-	-	-	-
DNU HVAC Contractor Services	2100	-	-	-	-
Locksmith Services	0	-	-	1,300	1,000
Computer Hardware Leases	2500	-	-	-	-
Equipment Rental	900	46,000	46,000	100	200
Lease/Purchase Agreement	214600	3,600	3,600	58,100	81,300
Rent Land and Buildings external	200	300	300	-	400
Special Event Rental	100	300	300	4,100	500
<b>Contractual Services Subtotal</b>	<b>15,465,500</b>	<b>19,365,600</b>	<b>19,373,000</b>	<b>14,733,700</b>	<b>20,638,400</b>
Audio and Visual Supplies	200	-	-	-	-
Building Maintenance Supplies	900	17,400	-	-	-
Cleaning & Sanitation Supplies	1700	1,000	1,000	(100)	1,900
DNU CPR Supplies	2900	2,500	800	-	-
Drugs and Medicine Supplies	319000	490,300	490,300	91,100	183,500
Educational and Training Supplies	8900	5,400	5,400	9,400	11,200
Environmental and Testing Supplies	-10800	10,900	6,700	1,300	1,000
First Aid and CPR Supplies	0	-	1,700	1,400	2,200
Food	8100	10,000	10,000	5,300	1,600
DNU Food Service Supplies	0	-	-	-	-
Haz Mat Response Supplies	17700	9,900	9,900	8,500	-
Health & Safety Materials	600	-	69,900	34,000	9,600
ID Badge Supplies (Inactive)	0	100	100	-	-
Lab Supplies	299700	285,000	285,000	236,700	285,000
Medical Equipment (non cap)	100	300	300	-	-
Medical Supplies	340700	150,100	158,800	248,900	475,600
Miscellaneous Supplies	7500	6,900	1,000	10,800	93,600
Office Supplies	93600	71,800	77,400	43,000	56,600
Operating Equipment Maintenance Supplies	16100	3,500	1,000	28,500	800
PPE Equipment	900	1,200	1,100	-	1,100
Promotional Supplies	200	2,100	2,100	800	1,500
Recycling Supplies	0	-	-	400	-
Safety Supplies	100	1,500	1,400	700	11,000
Uniform and Clothing Supplies	15800	15,000	15,000	14,300	14,000
<b>Supplies Subtotal</b>	<b>1,123,900</b>	<b>1,084,900</b>	<b>1,138,900</b>	<b>735,000</b>	<b>1,150,200</b>
Building Acquisition	3200	-	-	-	-

## Public Health &amp; Wellness

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Computer Hardware	3500	6,000	6,000	1,200	6,000
Equipment-Specialized	0	-	25,000	-	25,000
Equipment for Office	3200	2,900	2,900	(300)	1,900
Maintenance Equipment	200	-	-	200	200
Medical Equipment	40900	91,000	91,000	39,800	81,300
Miscellaneous Equipment	200	300	200	100	5,400
Public Safety Equipment	0	-	-	200	-
Safety and Security Equipment	100	13,100	13,100	21,900	-
<b>Equipment/Capital Outlay Subtotal</b>	<b>51,300</b>	<b>113,300</b>	<b>138,200</b>	<b>63,100</b>	<b>119,800</b>
Administrative Services InsTr	-	-	-	100	-
Dues And Subscriptions InsTr	3,200	2,000	2,000	2,300	2,200
Grant Indirect Cost	900	-	-	-	-
Health Admin Transfer	(393,500)	(464,200)	(464,200)	(1,000)	(464,200)
<b>Interdepartment Charges Subtotal</b>	<b>(389,400)</b>	<b>(462,200)</b>	<b>(462,200)</b>	<b>1,400</b>	<b>(462,000)</b>
Restricted Acct	-	1,100,000	-	-	-
Grant Match	-	-	19,000	-	-
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>1,100,000</b>	<b>19,000</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures:</b>	<b>28,510,900</b>	<b>33,590,700</b>	<b>32,577,000</b>	<b>25,126,600</b>	<b>35,352,200</b>

## Public Health &amp; Wellness

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	24,184,200	29,686,400	29,764,000	(47,100)	32,353,700
<b>General Fund Appropriation Subtotal</b>	<b>24,184,200</b>	<b>29,686,400</b>	<b>29,764,000</b>	<b>(47,100)</b>	<b>32,353,700</b>
Appropriation from Designated Fund Balance	-	-	8,700	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>8,700</b>	<b>-</b>	<b>-</b>
Contract Service Fee	139,800	60,000	60,000	34,400	60,000
Miscellaneous Rev	14,100	1,107,800	-	-	-
Operations Receipts	562,700	424,700	424,700	337,500	573,700
Over and Short	-	-	-	-	-
Patient Payment	78,900	68,200	68,200	31,200	68,200
Transfer Betwn Depts	400	-	-	9,900	-
United Health Care (Medicaid)	-	300	300	-	-
Miscellaneous Rev and Misc Revenue-Refund	(1,400)	-	-	-	-
Admission Receipts and Operations Receipt Refund	-	-	-	(300)	-
Passport	4,700	-	-	-	-
Insurance Recovery	-	-	-	-	-
Wellcare	900	-	-	-	-
Health Receipts Clearing	2,100	-	-	-	-
Health Receipts Electronic Clearing	595,000	-	-	-	-
License Fees	1,863,000	1,750,000	1,750,000	1,744,200	1,846,500
Operations Receipts	-	-	-	-	-
License Fees and License Fee Refund	(300)	-	-	-	-
<b>Agency Receipts Subtotal</b>	<b>3,259,900</b>	<b>3,411,000</b>	<b>2,303,200</b>	<b>2,156,900</b>	<b>2,548,400</b>
Aetna/Coventry	18,700	31,000	31,000	30,900	31,000
Anthem (Medicaid)	36,200	24,100	24,100	28,400	24,100
Clinic-Title XIX Medicaid	4,900	18,000	18,000	-	18,000
Federal Funds	2,100	-	-	39,600	-
Humana (Care Source)	42,700	33,900	33,900	37,700	33,900
Passport	332,400	271,100	271,100	231,600	271,100
United Health Care (Medicaid)	12,700	-	-	51,400	-
Wellcare	40,500	45,900	45,900	43,500	45,900
Preventive Health/Title XIX Medicaid	-	-	-	800	-
Patient Payment	200	-	-	-	-
Insurance Recovery	100	-	-	-	-
Miscellaneous Rev	400	-	-	-	-
Operations Receipts	300	-	-	-	-
Federal Funds	-	11,033,900	-	-	7,538,300
<b>Federal Grants Subtotal</b>	<b>491,200</b>	<b>11,457,900</b>	<b>424,000</b>	<b>463,900</b>	<b>7,962,300</b>
Insurance Recovery	42,300	69,300	69,300	7,700	7,100
State Funds	-	10,000	-	-	60,600
<b>State Grants Subtotal</b>	<b>42,300</b>	<b>79,300</b>	<b>69,300</b>	<b>7,700</b>	<b>67,700</b>
Miscellaneous Rev	3,600	-	7,800	24,000	19,000
Miscellaneous Rev and Misc Revenue - Refund	-	-	-	(17,100)	-
<b>Miscellaneous Revenue Subtotal</b>	<b>3,600</b>	<b>-</b>	<b>7,800</b>	<b>6,900</b>	<b>19,000</b>
<b>Total Funding</b>	<b>27,981,200</b>	<b>44,634,600</b>	<b>32,577,000</b>	<b>2,588,300</b>	<b>42,951,100</b>

**Expenditure by Line Item**

Board Members Per Diem	4,800	-	-	10,700	10,200
CERS Health Insur Reimbursement	48,200	-	-	-	-
FICA Taxes Employer	-	-	-	(100)	-
Funeral Leave	12,100	-	-	6,600	-
Holiday Pay	392,600	-	-	248,900	-
Injured in Line of Duty	900	-	-	-	-
Jury Duty Pay	3,100	-	-	100	-
Longevity pay	34,000	34,100	34,100	35,300	46,500
Military Leave	3,900	-	-	200	-

## Public Health &amp; Wellness

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Non-Scheduled Overtime	52,500	35,500	35,500	33,800	44,300
Permanent Part time Employees	77,700	-	-	25,700	-
Personal Day	43,200	-	-	36,500	-
Retroactive Pay	19,900	-	-	20,300	-
Salaries Bi Weekly Permanent Employees	7,687,800	8,818,500	8,799,500	5,544,700	9,291,000
Salaries Bi Weekly Permanent Employees Reimbursement	(4,700)	-	-	-	-
Salary Transfer	(52,300)	-	-	-	-
Seasonal Employees	10,200	-	-	55,500	152,900
Sick Leave	271,900	-	-	227,300	-
Sick Leave Purchase	12,900	-	-	12,300	-
Sick Pay Overtime	400	-	-	-	-
Temporary Employees	8,900	-	-	-	-
Trainer Stipend	5,600	2,000	2,000	4,200	3,500
Vacation Allowance	504,000	-	-	355,500	-
Vacation Leave Pay at Termination	48,100	-	-	51,100	-
Workers Compensation	-	-	-	-	-
Salary Transfer	(931,800)	-	-	-	-
Fringe Transfer	(1,000)	-	-	-	-
FICA Taxes Employer	684,300	696,200	696,200	496,100	850,400
HRA Employer Benefit	119,000	115,700	115,700	133,500	159,100
Health Insurance	1,497,900	1,112,300	1,112,300	1,008,000	1,417,800
Life Insurance	12,900	13,600	13,600	7,800	14,200
Long Term Disability	15,400	16,000	16,000	10,500	16,900
Retirement Employer Share	1,876,600	1,347,400	1,347,400	1,142,100	1,701,200
Unemployment Compensation	42,700	77,300	77,300	38,600	77,300
Workers Compensation	118,800	120,500	120,500	88,200	120,500
Fringe Transfer	(360,900)	-	-	-	-
<b>Personnel Services Subtotal</b>	<b>12,259,600</b>	<b>12,389,100</b>	<b>12,370,100</b>	<b>9,593,400</b>	<b>13,905,800</b>
Advertising	-	-	-	1,000	-
Bank Service Fees and Charges	(100)	-	-	-	-
Courier Service	58,500	55,300	55,300	35,400	55,300
Dues	3,800	31,200	30,300	7,200	9,500
Language Services	-	112,900	112,900	-	-
Non-Employee Education & Training	5,000	-	-	-	-
Permit/License/Inspection	216,900	86,100	86,100	130,100	123,100
Postal Mail & Shipping Services	19,000	14,600	14,600	7,000	14,500
Printing/Copying Services	84,200	54,800	50,000	49,100	78,100
Public Safety Specialized Training	-	-	-	400	-
Service Fees	2,000	3,200	3,200	3,000	2,200
Training & Educational Fees	21,600	51,800	51,800	19,400	36,800
Transportation Services	300	-	7,700	24,500	2,000
Language Services	237,500	-	-	198,600	175,000
Legal Services	1,400	-	-	-	-
Professional Services	650,200	885,300	885,300	256,500	1,423,000
Air Cards	-	4,500	4,500	-	-
Airfare Travel	4,100	5,000	5,000	1,500	3,800
Computer Software License Owned	24,500	75,000	75,000	22,500	29,500
Computer Software Rental	-	-	-	100	-
Emergency Shelter External Agency Contract	8,400	3,200	3,200	3,800	3,200
Engineering & Architectural Services	-	-	-	3,000	-
Environmental Services	1,300	800	1,300	2,700	1,900
External Agency Contract	798,800	791,600	791,600	594,600	794,700
Food Services	6,300	-	-	1,600	1,500
Hotel Travel	13,700	2,300	5,300	3,900	6,000
Household Hazardous Collection Costs	300	-	-	-	-
Incentive-Rebate or Voucher	200	-	-	-	-
Laboratory Services	3,300	9,600	9,600	2,000	94,900
Laboratory Tests Radiology	9,800	13,000	13,000	3,900	10,000
Landfill/Sanitation Services	-	61,000	61,000	-	-
Local Travel	68,200	74,600	74,600	56,400	71,500
Medical Lab Testing	1,400	1,500	1,500	700	1,500
Medical Services	11,191,900	15,149,200	15,149,200	11,895,700	15,787,000
Mental Health Services	-	-	-	200	-

## Public Health &amp; Wellness

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Misc Out of Town Travel	4,000	49,800	50,300	3,900	10,400
Miscellaneous Services	6,300	74,900	74,900	4,000	15,000
Other Nursing Services	339,200	260,500	260,500	324,200	348,200
Patient Transportation Services	9,500	9,000	9,000	4,900	9,000
DNU Payments to Contractors	363,500	298,300	298,300	(36,000)	-
Per Diem Out of Town Travel	4,800	3,500	5,000	2,300	4,900
Pressurized Tank Services	300	1,000	1,000	500	1,100
Software Maintenance	5,900	-	-	-	-
Telephone Cellular Services	115,600	61,500	61,400	93,800	105,600
Telephone Utility Services Landline	-	2,000	2,000	-	-
Temporary Service Contract	726,600	887,100	887,100	708,500	945,500
Vehicle Rental	300	-	-	-	-
Waste Collection Services	23,300	7,400	7,400	8,700	13,100
Security Services	102,500	65,000	65,000	87,600	120,000
Relocation Services	-	-	-	100	-
Lighting Improvements	-	-	-	100	-
Medical Equipment Repair	33,600	34,000	34,000	34,200	34,000
Computer Technical Services	2,700	28,800	28,800	2,500	25,500
Document Disposal	300	-	-	400	500
Rental Assistance High Need Landlord	2,400	-	-	-	-
Unallowable Expenses on Travel Card	(100)	-	-	-	-
Consulting Services	3,000	-	-	32,200	182,000
Data Communication Services	36,500	10,900	10,900	19,700	14,300
Database Subscriptions	25,300	27,000	27,000	52,900	-
EMaterial Subscriptions	1,000	700	700	600	600
Equipment Rental Services	400	-	-	200	300
Health Ins Mgmt Fees	700	-	-	-	-
Insurance Other	100	-	-	-	-
Building Maint & Repair Services	2,600	7,500	7,500	-	-
Equipment Maint and Repair Services	2,300	-	-	-	-
DNU HVAC Contractor Services	2,100	-	-	-	-
Locksmith Services	-	-	-	1,300	1,000
Computer Hardware Leases	2,500	-	-	-	-
Equipment Rental	900	46,000	46,000	100	200
Lease/Purchase Agreement	214,600	3,600	3,600	58,100	81,300
Rent Land and Buildings external	200	300	300	-	400
Special Event Rental	100	300	300	4,100	500
<b>Contractual Services Subtotal</b>	<b>15,465,500</b>	<b>19,365,600</b>	<b>19,373,000</b>	<b>14,733,700</b>	<b>20,638,400</b>
Audio and Visual Supplies	200	-	-	-	-
Building Maintenance Supplies	900	17,400	-	-	-
Cleaning & Sanitation Supplies	1700	1,000	1,000	(100)	1,900
DNU CPR Supplies	2900	2,500	800	-	-
Drugs and Medicine Supplies	319000	490,300	490,300	91,100	183,500
Educational and Training Supplies	8900	5,400	5,400	9,400	11,200
Environmental and Testing Supplies	-10800	10,900	6,700	1,300	1,000
First Aid and CPR Supplies	0	-	1,700	1,400	2,200
Food	8100	10,000	10,000	5,300	1,600
DNU Food Service Supplies	0	-	-	-	-
Haz Mat Response Supplies	17700	9,900	9,900	8,500	-
Health & Safety Materials	600	-	69,900	34,000	9,600
ID Badge Supplies (Inactive)	0	100	100	-	-
Lab Supplies	299700	285,000	285,000	236,700	285,000
Medical Equipment (non cap)	100	300	300	-	-
Medical Supplies	340700	150,100	158,800	248,900	475,600
Miscellaneous Supplies	7500	6,900	1,000	10,800	93,600
Office Supplies	93600	71,800	77,400	43,000	56,600
Operating Equipment Maintenance Supplies	16100	3,500	1,000	28,500	800
PPE Equipment	900	1,200	1,100	-	1,100
Promotional Supplies	200	2,100	2,100	800	1,500
Recycling Supplies	0	-	-	400	-
Safety Supplies	100	1,500	1,400	700	11,000
Uniform and Clothing Supplies	15800	15,000	15,000	14,300	14,000
<b>Supplies Subtotal</b>	<b>1,123,900</b>	<b>1,084,900</b>	<b>1,138,900</b>	<b>735,000</b>	<b>1,150,200</b>

## Public Health &amp; Wellness

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Building Acquisition	3200	-	-	-	-
Computer Hardware	3500	6,000	6,000	1,200	6,000
Equipment-Specialized	0	-	25,000	-	25,000
Equipment for Office	3200	2,900	2,900	(300)	1,900
Maintenance Equipment	200	-	-	200	200
Medical Equipment	40900	91,000	91,000	39,800	62,300
Miscellaneous Equipment	200	300	200	100	5,400
Public Safety Equipment	0	-	-	200	-
Safety and Security Equipment	100	13,100	13,100	21,900	-
<b>Equipment/Capital Outlay Subtotal</b>	<b>51,300</b>	<b>113,300</b>	<b>138,200</b>	<b>63,100</b>	<b>100,800</b>
Administrative Services InsTr	-	-	-	100	-
Dues And Subscriptions InsTr	3,200	2,000	2,000	2,300	2,200
Grant Indirect Cost	900	-	-	-	-
Health Admin Transfer	(393,500)	(464,200)	(464,200)	(1,000)	(464,200)
<b>Interdepartment Charges Subtotal</b>	<b>(389,400)</b>	<b>(462,200)</b>	<b>(462,200)</b>	<b>1,400</b>	<b>(462,000)</b>
Restricted Acct	-	12,143,900	-	-	7,598,900
Grant Match	-	-	19,000	-	19,000
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>12,143,900</b>	<b>19,000</b>	<b>-</b>	<b>7,617,900</b>
<b>Total Expenditures:</b>	<b>28,510,900</b>	<b>44,634,600</b>	<b>32,577,000</b>	<b>25,126,600</b>	<b>42,951,100</b>

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Public Works & Assets

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	51,684,900	54,381,500	54,381,500	-	58,235,000
<b>General Fund Appropriation Subtotal</b>	<b>51,684,900</b>	<b>54,381,500</b>	<b>54,381,500</b>	<b>-</b>	<b>58,235,000</b>
Carryforward Approp	-	-	348,600	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>348,600</b>	<b>-</b>	<b>-</b>
Citation/License Fees	34,500	35,700	35,700	29,600	35,700
External Charges for Sevicees	13,700	9,000	9,000	2,500	9,000
Miscellaneous Rev	11,300	34,500	-	-	-
Operations Receipts	72,800	60,700	60,700	40,900	60,700
Recycling Receipts	120,900	101,300	101,300	106,700	101,300
Special Events Receipts	71,700	78,900	78,900	55,100	78,900
SWMS CARTS/BINS	3,900	31,800	31,800	3,400	31,800
Transfer Betwn Depts	-	27,900	27,900	-	27,900
Waste Reduction Facility	-	5,700	5,700	-	-
Salt Revenues Other Govt Units	14,000	14,200	14,200	66,800	14,200
Receipts Clearing	764,900	146,700	146,700	2,773,600	-
Restitution	31,500	33,600	33,600	39,100	33,600
Special Events Receipts	900	-	-	-	-
Bldg Permits/Inspect	100	-	-	-	-
Subdivision Plan Review	800	-	-	-	-
<b>Agency Receipts Subtotal</b>	<b>1,141,000</b>	<b>580,000</b>	<b>545,500</b>	<b>3,117,700</b>	<b>393,100</b>
Developer Fees	-	6,000	6,000	-	6,000
<b>State Grants Subtotal</b>	<b>-</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>
Miscellaneous Rev	-	-	34,500	3,600	40,200
<b>Miscellaneous Revenue Subtotal</b>	<b>-</b>	<b>-</b>	<b>34,500</b>	<b>3,600</b>	<b>40,200</b>
<b>Total Funding</b>	<b>52,825,900</b>	<b>54,967,500</b>	<b>55,316,100</b>	<b>3,121,300</b>	<b>58,674,300</b>

### Expenditure by Line Item

CERS Health Insur Reimbursement	64,300	-	-	-	-
Clothing & Uniform Allowance Compensation	300	-	-	800	-
Equipment Allowance Compensation	4,900	-	-	4,800	-
Funeral Leave	80,600	-	-	66,500	-
Holiday Pay	891,100	-	-	701,600	-
Injured in Line of Duty	5,800	-	-	4,500	-
Jury Duty Pay	2,500	-	-	1,900	-
Longevity pay	283,800	334,300	334,300	296,100	337,500
Military Leave	4,300	-	-	-	-
Non-Scheduled Overtime	2,254,300	1,918,700	1,918,700	1,904,400	2,052,300
Overtime Scheduled	9,700	24,800	24,800	2,400	-
Permanent Part time Employees	-	-	-	(1,200)	-
Personal Day	94,800	-	-	99,100	-
Retroactive Pay	-	-	-	33,300	-
Salaries Bi Weekly Permanent Employees	16,925,900	21,851,600	21,851,600	13,541,700	24,540,400
Salary Transfer	(81,400)	-	-	-	-
Sick Leave	738,100	-	-	594,700	-
Sick Leave Purchase	23,500	-	-	27,000	-
Sick Pay Overtime	100	-	-	-	-
Temporary Employees	25,500	-	-	36,100	-
Trainer Stipend	4,600	-	-	10,700	-
Vacation Allowance	1,206,800	-	-	994,300	-
Vacation Leave Pay at Termination	152,300	-	-	157,000	-
Salary Transfer	(3,600)	-	-	(500)	-
FICA Taxes Employer	1,681,900	1,720,800	1,720,800	1,374,900	1,968,400
Fringe Transfer	(42,800)	-	-	-	-



## Public Works &amp; Assets

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
HRA Employer Benefit	309,200	301,500	301,500	348,200	348,900
Health Insurance	3,473,400	3,292,000	3,292,000	2,280,400	3,552,300
Life Insurance	32,100	32,100	32,100	22,700	32,300
Long Term Disability	34,600	36,000	36,000	25,100	34,900
Retirement Employer Share	4,772,100	5,142,300	5,142,300	3,224,100	4,511,100
Unemployment Compensation	99,600	82,000	82,000	93,000	78,800
Workers Compensation	1,503,000	1,511,800	1,511,800	1,229,700	1,493,700
Fringe Transfer	(2,000)	-	-	(200)	-
<b>Personnel Services Subtotal</b>	<b>34,549,300</b>	<b>36,247,900</b>	<b>36,247,900</b>	<b>27,073,100</b>	<b>38,950,600</b>
Advertising	2,000	4,100	4,100	17,200	4,100
Bank Service Fees and Charges	-	-	-	-	-
Dues	17,400	18,900	18,900	33,000	18,900
Merchant Service Fees	-	-	-	-	-
Postal Mail & Shipping Services	5,400	17,300	17,300	3,900	17,300
Printing/Copying Services	19,200	19,100	19,100	18,200	19,100
Public Safety Specialized Training	-	-	-	100	-
Service Fees	-	-	-	500	-
Training & Educational Fees	53,400	51,300	51,300	70,300	56,500
Language Services	-	-	-	100	-
Professional Services	521,300	158,400	507,000	218,000	157,600
Air Cards	17,100	54,100	54,100	49,500	54,100
Airfare Travel	7,300	6,100	6,100	3,400	5,600
Appraisal/Title Services	1,200	10,000	10,000	1,800	10,000
Automotive Repair Services	100	-	-	600	-
Computer Software License Owned	1,100	11,500	11,500	200	11,500
Computer Software Rental	7,800	93,400	93,400	102,800	181,700
Construction Services	-	-	-	164,500	-
Contr Non Prof Srvc Agree	41,600	52,100	52,100	15,500	1,019,500
Court Fees and Costs	4,200	6,300	6,300	700	6,300
Drainage Improvement Services	4,200	5,700	5,700	-	2,100
Engineering & Architectural Services	5,900	23,100	23,100	4,200	23,100
Enterprise Software Licenses (MELA)	-	-	-	100	-
Environmental Services	139,200	92,400	92,400	4,000	92,400
External Agency Contract	100,200	50,000	50,000	58,700	50,000
Gas/Electric Utility Services	4,927,000	5,813,500	5,813,500	4,186,300	6,121,700
Hotel Travel	20,000	16,300	16,300	9,900	15,500
Landfill/Sanitation Services	3,385,000	3,479,600	3,479,600	2,398,800	3,604,000
Landscaping Services	-	-	-	-	1,900,000
Misc Out of Town Travel	1,700	1,300	1,300	1,400	1,300
Miscellaneous Services	-	40,100	40,100	400,500	759,500
Organic Waste Materials Services	423,800	377,500	377,500	252,500	470,200
DNU Payments to Contractors	891,800	1,795,000	1,795,000	53,300	-
Per Diem Out of Town Travel	4,700	6,400	6,400	3,200	6,400
Pressurized Tank Services	34,100	22,200	22,200	18,500	22,200
Protective Gear, Uniform & PPE Repair and Services	-	-	-	200	-
Software Maintenance	-	-	-	6,300	-
Software Sharing Agreement	16,500	-	-	-	-
Telephone Cellular Services	183,800	111,800	111,800	78,500	111,800
Telephone Utility Services Landline	-	300	300	-	300
Tire Shredding Services	35,400	29,600	29,600	25,000	29,600
Uniform Rental Service and cleaning	208,300	258,600	258,600	192,800	254,900
Vehicle Rental	800	-	-	1,600	-
Waste Collection Services	357,100	394,900	394,900	238,000	394,900
Shingle Recycling Services	47,000	-	-	-	-
Medical Equipment Repair	200	-	-	-	-
Recycling Expenses	571,000	546,400	546,400	254,600	546,400
Document Disposal	1,900	-	-	-	-
Gas/Electric Utility Services Reimbursement and Gas/Elect	(6,300)	-	-	(5,100)	-
Consulting Services	63,000	-	-	2,900	-

## Public Works &amp; Assets

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Data Communication Services	5,200	5,200	5,200	100	5,200
Database Subscriptions	700	-	-	300	-
Equipment Rental Services	(100)	-	-	-	208,400
Building Maint & Repair Services	5,100	4,900	4,900	2,100	4,900
Electrical Services	-	100	100	-	-
Equipment Maint and Repair Services	201,300	208,400	208,400	129,800	-
Fire Suppression System Services	100	400	400	1,200	400
Locksmith Services	(100)	-	-	200	-
Grounds Maintenance Services	1,439,900	1,710,600	1,710,600	613,300	-
Tree Removal & Trimming Services	312,900	312,600	312,600	171,500	312,600
Barricade Rental Services	53,900	46,300	46,300	22,200	46,300
Equipment Rental	39,200	28,600	28,600	24,700	28,600
Rent Land and Buildings external	2,500	4,000	4,000	4,800	4,000
<b>Contractual Services Subtotal</b>	<b>14,176,000</b>	<b>15,888,400</b>	<b>16,237,000</b>	<b>9,856,700</b>	<b>16,578,900</b>
Archival Supplies	-	-	-	300	-
Asphalt and Road Supplies	207,400	178,900	178,900	65,300	205,200
Audio and Visual Supplies	1,500	6,500	6,500	9,400	6,500
Automotive Lubricants and Fluids	700	600	600	-	400
Automotive Parts & Accessories	1,400	800	800	2,400	1,900
Books	200	3,300	3,300	2,100	3,300
Building Maintenance Supplies	400	500	500	-	500
Cleaning & Sanitation Supplies	28,600	58,700	58,700	23,000	58,700
Concrete and Cement	22,400	38,700	38,700	12,700	19,300
Construction Materials and Supplies	7,900	8,200	8,200	11,400	8,200
Data Communication Supplies	1,200	-	-	8,200	-
Educational and Training Supplies	2,800	2,700	2,700	4,900	1,500
Electrical supplies	114,700	100,400	100,400	153,400	113,500
Equipment Maint and Repair Supplies	50,100	3,400	3,400	39,300	86,900
First Aid and CPR Supplies	900	-	-	200	-
Fleet Fuel Supply	67,800	-	-	(600)	-
Food	4,800	5,200	5,200	4,900	7,400
DNU Food Service Supplies	1,000	-	-	300	-
Fuel Supplies Non Automotive	200	2,400	2,400	1,400	1,100
Furniture	-	-	-	500	-
Graffiti Supplies	6,200	9,300	9,300	6,400	9,300
Grounds Maintenance Supplies	27,000	33,200	33,200	13,700	33,200
Health & Safety Materials	3,000	-	-	-	-
ID Badge Supplies (Inactive)	600	-	-	-	-
Lumber	200	-	-	-	-
Miscellaneous Supplies	8,000	-	-	3,200	-
Office Supplies	28,800	26,300	26,300	18,600	24,300
Operating Equipment Maintenance Supplies	1,900	19,100	19,100	100	19,100
Paint/Hardware Supplies	3,400	8,100	8,100	1,900	14,700
Plumbing Supplies	100	100	100	-	100
PPE Equipment	5,600	-	-	400	-
Promotional Supplies	-	-	-	3,400	-
Recycling Supplies	-	-	-	100	-
Road Salt Supplies	840,000	1,092,300	1,092,300	222,700	1,156,200
Safety Barricades	41,500	31,600	31,600	17,600	53,800
Safety Supplies	54,400	51,200	51,200	48,900	61,200
Sand and Gravel Materials	16,400	12,000	12,000	9,900	12,000
Tools and Implements	44,200	33,600	33,600	40,300	38,000
DNU Traffic and Street Signs Hardware Supplies	350,400	-	-	22,100	-
Traffic and Street Supplies	427,900	332,000	332,000	48,500	322,000
Uniform and Clothing Supplies	39,200	60,300	60,300	45,400	60,300
Water Chemical Supplies	-	500	500	-	-
<b>Supplies Subtotal</b>	<b>2,412,800</b>	<b>2,119,900</b>	<b>2,119,900</b>	<b>842,300</b>	<b>2,318,600</b>
Infrastructure	-	-	-	(38,800)	-
Computer Hardware	-	-	-	2,700	-

## Public Works &amp; Assets

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Equipment-Construction	1,000	-	-	1,500	-
Equipment-Specialized	100	-	-	16,900	-
Equipment for Office	4,200	-	-	1,800	-
Grounds Maintenance Equipment	2,200	25,600	25,600	8,600	25,600
Maintenance Equipment	200	-	-	300	-
Miscellaneous Equipment	68,800	224,000	224,000	435,300	224,000
Public Safety Equipment	400	-	-	-	-
Radio and Communications Equipment	-	-	-	-	-
Safety and Security Equipment	32,300	-	-	600	-
Sanitation Cart and Container Equipment	437,100	461,700	461,700	466,900	461,700
Vehicles Dump Trucks	800	-	-	-	-
Vehicles Light Trucks General Transp Use	-	-	-	187,700	-
Infrastructure	-	-	-	38,800	-
<b>Equipment/Capital Outlay Subtotal</b>	<b>547,100</b>	<b>711,300</b>	<b>711,300</b>	<b>1,122,300</b>	<b>711,300</b>
Restricted Acct	-	-	-	-	114,900
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>114,900</b>
<b>Total Expenditures:</b>	<b>51,685,200</b>	<b>54,967,500</b>	<b>55,316,100</b>	<b>38,894,400</b>	<b>58,674,300</b>

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Public Works & Assets

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	51,684,900	54,381,500	54,398,100	-	58,235,000
<b>General Fund Appropriation Subtotal</b>	<b>51,684,900</b>	<b>54,381,500</b>	<b>54,398,100</b>	<b>-</b>	<b>58,235,000</b>
Appropriation from Designated Fund Balance	-	-	3,476,800	-	-
Carryforward Approp	-	-	853,300	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>4,330,100</b>	<b>-</b>	<b>-</b>
Citation/License Fees	2,037,000	1,462,500	1,462,500	1,451,400	35,700
External Charges for Sevices	13,700	9,000	9,000	2,500	9,000
Miscellaneous Rev	11,300	34,500	-	-	-
Operations Receipts	72,800	60,700	60,700	44,500	60,700
Recycling Receipts	148,800	126,500	126,500	145,900	126,500
Special Events Receipts	71,700	78,900	78,900	64,000	78,900
SWMS CARTS/BINS	3,900	31,800	31,800	3,400	31,800
Transfer Betwn Depts	-	27,900	27,900	-	27,900
Waste Reduction Facility	-	5,700	5,700	-	-
Salt Revenues Other Govt Units	14,000	14,200	14,200	21,700	14,200
Agency Receipts Ext Agy	-	-	-	-	1,426,800
Receipts Clearing	764,900	146,700	146,700	3,541,200	-
Restitution	31,500	33,600	33,600	43,000	33,600
Special Events Receipts	900	-	-	-	-
Bldg Permits/Inspect	100	-	-	-	-
Subdivision Plan Review	800	-	-	-	-
<b>Agency Receipts Subtotal</b>	<b>3,171,400</b>	<b>2,032,000</b>	<b>1,997,500</b>	<b>5,317,600</b>	<b>1,845,100</b>
Federal Funds	-	220,000	-	-	220,000
<b>Federal Grants Subtotal</b>	<b>-</b>	<b>220,000</b>	<b>-</b>	<b>-</b>	<b>220,000</b>
Developer Fees	-	6,000	6,000	-	6,000
State Funds	-	8,015,000	-	-	7,824,000
<b>State Grants Subtotal</b>	<b>-</b>	<b>8,021,000</b>	<b>6,000</b>	<b>-</b>	<b>7,830,000</b>
Miscellaneous Rev	-	-	34,500	3,600	40,200
<b>Miscellaneous Revenue Subtotal</b>	<b>-</b>	<b>-</b>	<b>34,500</b>	<b>3,600</b>	<b>40,200</b>
<b>Total Funding</b>	<b>54,856,300</b>	<b>64,654,500</b>	<b>60,766,200</b>	<b>5,321,200</b>	<b>68,170,300</b>

### Expenditure by Line Item

CERS Health Insur Reimbursement	64,300	-	-	-	-
Clothing & Uniform Allowance Compensation	300	-	-	800	-
Equipment Allowance Compensation	4,900	-	-	5,100	-
Funeral Leave	83,600	-	-	73,500	-
Holiday Pay	913,100	-	-	731,200	-
Injured in Line of Duty	6,300	-	-	5,500	-
Jury Duty Pay	2,500	-	-	1,900	-
Longevity pay	298,200	347,000	347,000	308,700	350,200
Military Leave	4,300	-	-	-	-
Non-Scheduled Overtime	2,289,200	1,928,700	1,928,700	2,282,000	2,062,300
Overtime Scheduled	9,900	24,800	24,800	2,900	-
Permanent Part time Employees	-	-	-	18,500	-
Personal Day	97,000	-	-	105,900	-
Premium Pay	-	-	-	3,500	-
Retroactive Pay	-	-	-	37,400	-
Salaries Bi Weekly Permanent Employees	17,358,100	22,457,400	22,457,400	14,715,900	25,146,200
Salary Transfer	(81,700)	-	-	-	-
Sick Leave	756,300	-	-	635,000	-
Sick Leave Purchase	24,800	-	-	28,600	-
Sick Pay Overtime	100	-	-	-	-

## Public Works &amp; Assets

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Temporary Employees	47,600	-	-	45,800	-
Trainer Stipend	4,900	-	-	11,200	-
Vacation Allowance	1,245,200	-	-	1,080,300	-
Vacation Leave Pay at Termination	152,300	-	-	164,900	-
Salary Transfer	(3,600)	-	-	(500)	-
FICA Taxes Employer	1,725,000	1,782,200	1,782,200	1,507,600	2,029,800
Fringe Transfer	(43,000)	-	-	-	-
HRA Employer Benefit	316,500	307,800	307,800	361,900	355,200
Health Insurance	3,566,700	3,408,200	3,408,200	2,499,400	3,668,500
Life Insurance	33,100	32,700	32,700	25,000	32,900
Long Term Disability	35,500	36,600	36,600	26,900	35,500
Retirement Employer Share	4,906,300	5,336,900	5,336,900	3,544,100	4,708,700
Unemployment Compensation	102,800	84,900	84,900	98,200	81,700
Workers Compensation	1,517,500	1,528,000	1,528,000	1,323,600	1,509,900
Fringe Transfer	(2,000)	-	-	(200)	-
<b>Personnel Services Subtotal</b>	<b>35,436,000</b>	<b>37,275,200</b>	<b>37,275,200</b>	<b>29,644,600</b>	<b>39,980,900</b>
Advertising	2,000	8,300	8,300	21,800	8,300
Bank Service Fees and Charges	-	-	-	-	-
Dues	17,400	18,900	18,900	33,500	18,900
Merchant Service Fees	-	-	-	-	-
Postal Mail & Shipping Services	5,400	17,300	17,300	3,900	17,300
Printing/Copying Services	23,200	19,100	19,100	19,800	19,100
Public Safety Specialized Training	-	-	-	100	-
Service Fees	-	-	-	500	-
Training & Educational Fees	53,400	66,900	66,900	85,900	72,100
Language Services	-	-	-	100	-
Professional Services	586,500	158,400	507,000	256,700	157,600
Air Cards	17,100	54,800	54,800	49,600	54,800
Airfare Travel	7,300	6,400	6,400	3,400	5,900
Appraisal/Title Services	1,200	10,000	10,000	2,000	10,000
Auto Liability	900	2,500	2,500	600	2,500
Automotive Repair Services	100	-	-	600	-
Computer Software License Owned	1,100	11,500	11,500	500	11,500
Computer Software Rental	7,800	93,400	93,400	102,800	181,700
Construction Services	-	-	-	72,900	-
Contr Non Prof Svc Agree	41,600	52,100	52,100	15,500	1,019,500
Court Fees and Costs	4,200	6,800	6,800	700	6,800
Drainage Improvement Services	4,200	5,700	5,700	-	2,100
Engineering & Architectural Services	5,900	23,100	23,100	2,400	23,100
Enterprise Software Licenses (MELA)	-	-	-	100	-
Environmental Services	139,200	102,400	102,400	4,000	102,400
External Agency Contract	100,200	50,000	50,000	65,200	50,000
Fleet Vendor Maintenance Services	-	500	500	100	500
Fleet Wrecker Services	-	100	100	-	100
Gas/Electric Utility Services	4,927,000	5,813,500	5,813,500	4,637,300	6,121,700
Grant Administration Expense	-	500	500	-	500
Hotel Travel	20,000	16,600	16,600	9,900	15,800
Household Hazardous Collection Costs	462,300	331,900	3,808,700	227,600	331,900
Landfill/Sanitation Services	3,385,000	3,479,600	3,479,600	2,543,700	3,604,000
Landscaping Services	-	-	-	-	1,900,000
Misc Out of Town Travel	1,700	1,800	1,800	1,400	1,800
Miscellaneous Services	-	40,100	40,100	400,800	759,500
Organic Waste Materials Services	423,800	377,500	377,500	252,500	470,200
DNU Payments to Contractors	891,800	1,795,000	1,795,000	53,300	-
Per Diem Out of Town Travel	4,700	6,600	6,600	3,200	6,600
Pressurized Tank Services	34,100	22,200	22,200	18,500	22,200
Protective Gear, Uniform & PPE Repair and Services	-	-	-	200	-
Software Maintenance	-	-	-	40,800	-
Software Sharing Agreement	16,500	-	-	-	-

## Public Works &amp; Assets

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Telephone Cellular Services	183,800	113,300	113,300	78,500	113,300
Telephone Utility Services Landline	-	300	300	-	300
Tire Shredding Services	35,400	29,600	29,600	25,000	29,600
Uniform Rental Service and cleaning	211,800	261,200	261,200	203,800	257,500
Vehicle Rental	800	200	200	36,700	200
Waste Collection Services	357,100	394,900	394,900	268,700	394,900
Public Relations Services	-	-	-	400	-
Recreation Services	-	-	-	100	-
Shingle Recycling Services	47,000	-	-	-	-
Medical Equipment Repair	200	-	-	-	-
Recycling Expenses	571,000	546,400	546,400	257,300	546,400
Document Disposal	1,900	-	-	-	-
Gas/Electric Utility Services Reimbursement and Gas/Elect	(6,300)	-	-	(5,700)	-
Consulting Services	63,000	-	-	93,200	-
Data Communication Services	5,200	5,200	5,200	100	5,200
Database Subscriptions	700	-	-	300	-
Equipment Rental Services	(100)	-	-	-	208,400
Insurance Other	-	1,500	1,500	-	1,500
Building Maint & Repair Services	5,100	6,100	6,100	2,100	6,100
Electrical Services	-	100	100	-	-
Equipment Maint and Repair Services	201,600	213,400	213,400	129,800	5,000
Fire Suppression System Services	100	400	400	1,200	400
Locksmith Services	(100)	-	-	200	-
Grounds Maintenance Services	1,439,900	1,710,600	1,710,600	615,100	-
Tree Removal & Trimming Services	312,900	312,600	312,600	173,000	312,600
Barricade Rental Services	53,900	46,300	46,300	22,200	46,300
Equipment Rental	40,900	32,800	32,800	30,500	32,800
Rent Land and Buildings external	2,500	4,000	4,000	4,800	4,000
External Agency Contracts			521,300		
<b>Contractual Services Subtotal</b>	<b>14,713,900</b>	<b>16,272,400</b>	<b>20,619,100</b>	<b>10,869,200</b>	<b>16,962,900</b>
Archival Supplies	-	-	-	300	-
Asphalt and Road Supplies	207,400	178,900	178,900	77,100	205,200
Audio and Visual Supplies	1,500	6,500	6,500	9,400	6,500
Automotive Lubricants and Fluids	700	600	600	-	400
Automotive Parts & Accessories	1,400	800	800	3,200	1,900
Books	200	3,300	3,300	2,100	3,300
Building Maintenance Supplies	400	500	500	-	500
Cleaning & Sanitation Supplies	28,700	58,700	58,700	27,700	58,700
Concrete and Cement	22,400	38,700	38,700	12,700	19,300
Construction Materials and Supplies	7,900	8,200	8,200	12,400	8,200
Data Communication Supplies	1,200	-	-	8,600	-
Educational and Training Supplies	3,400	2,700	2,700	6,700	1,500
Electrical supplies	114,700	100,400	100,400	155,000	113,500
Equipment Maint and Repair Supplies	50,300	3,400	3,400	52,700	86,900
First Aid and CPR Supplies	900	-	-	800	-
Fleet Fuel Supply	74,000	1,800	1,800	(100)	1,800
Fleet Parts & Accessories Supply	1,200	1,600	1,600	700	1,600
Food	4,800	5,200	5,200	5,000	7,400
DNU Food Service Supplies	1,000	-	-	300	-
Fuel Supplies Non Automotive	200	2,400	2,400	1,500	1,100
Furniture	-	-	-	500	-
Graffiti Supplies	6,200	9,300	9,300	6,400	9,300
Grounds Maintenance Supplies	27,000	33,200	33,200	14,600	33,200
Haz Mat Response Supplies	-	-	-	-	-
Health & Safety Materials	3,000	-	-	-	-
Horticultural/Landscaping Supplies	-	-	-	-	-
ID Badge Supplies (Inactive)	600	-	-	-	-
Lumber	200	-	-	-	-
Miscellaneous Supplies	8,000	-	-	6,100	-
Office Supplies	29,300	34,100	34,100	19,700	32,100

## Public Works &amp; Assets

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Operating Equipment Maintenance Supplies	1,900	19,100	19,100	100	19,100
Paint/Hardware Supplies	3,400	8,100	8,100	1,900	14,700
Plumbing Supplies	100	100	100	-	100
PPE Equipment	5,600	-	-	400	-
Promotional Supplies	3,700	-	-	9,200	-
Recycling Supplies	1,600	1,000	1,000	7,600	1,000
Road Salt Supplies	840,000	1,092,300	1,092,300	433,300	1,156,200
Safety Barricades	41,500	31,600	31,600	17,700	53,800
Safety Supplies	54,500	53,700	53,700	54,900	63,700
Sand and Gravel Materials	16,400	12,000	12,000	10,100	12,000
Tools and Implements	44,200	33,600	33,600	41,500	38,000
DNU Traffic and Street Signs Hardware Supplies	350,400	-	-	22,100	-
Traffic and Street Supplies	427,900	332,000	332,000	78,200	322,000
Uniform and Clothing Supplies	39,400	61,100	61,100	47,900	61,100
Water Chemical Supplies	-	500	500	-	-
<b>Supplies Subtotal</b>	<b>2,427,200</b>	<b>2,135,400</b>	<b>2,135,400</b>	<b>1,148,300</b>	<b>2,334,100</b>
Computer Hardware	-	-	-	2,800	-
DNU Computer Equipment (Inactive)	-	2,200	2,200	-	-
Equipment-Construction	1,000	-	-	1,500	-
Equipment-Specialized	100	-	-	16,900	-
Equipment for Office	4,200	-	-	1,800	-
Grounds Maintenance Equipment	2,200	25,600	25,600	8,600	25,600
Maintenance Equipment	200	-	-	500	-
Miscellaneous Equipment	68,800	224,000	224,000	435,300	224,000
Public Safety Equipment	400	-	-	-	-
Radio and Communications Equipment	-	-	-	-	-
Safety and Security Equipment	32,300	-	-	600	-
Sanitation Cart and Container Equipment	437,100	481,700	481,700	466,900	483,900
Vehicles Dump Trucks	800	-	-	-	-
Vehicles Light Trucks General Transp Use	-	-	-	268,200	-
Infrastructure	-	-	-	38,800	-
<b>Equipment/Capital Outlay Subtotal</b>	<b>547,100</b>	<b>733,500</b>	<b>733,500</b>	<b>1,241,900</b>	<b>733,500</b>
Dues And Subscriptions InsTr	-	-	-	(300)	-
Interco Finance Dep Svc	-	2,000	2,000	-	-
Interco Labor Costs	1,600	1,000	1,000	200	-
<b>Interdepartment Charges Subtotal</b>	<b>1,600</b>	<b>3,000</b>	<b>3,000</b>	<b>(100)</b>	<b>-</b>
Restricted Acct	-	8,235,000	-	-	8,158,900
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>-</b>	<b>8,235,000</b>	<b>-</b>	<b>-</b>	<b>8,158,900</b>
<b>Total Expenditures:</b>	<b>53,125,800</b>	<b>64,654,500</b>	<b>60,766,200</b>	<b>42,903,900</b>	<b>68,170,300</b>

## Office of Management &amp; Budget

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	63,378,400	48,963,700	48,963,700	-	54,285,400
<b>General Fund Appropriation Subtotal</b>	<b>63,378,400</b>	<b>48,963,700</b>	<b>48,963,700</b>	<b>-</b>	<b>54,285,400</b>
Carryforward Approp	-	-	10,043,700	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>10,043,700</b>	<b>-</b>	<b>-</b>
Admission Receipts	-	-	-	400	-
Auction Proceeds	51,700	25,500	25,500	66,400	65,700
EMS Ambulance Services Billing	-	-	-	5,100	-
Lease Income PARC	-	350,000	350,000	-	-
Miscellaneous Rev	9,200	11,600	-	-	-
Operations Receipts	1,100,000	900,000	900,000	1,100,000	1,100,000
Revenue Commission Receipts	8,259,000	8,946,400	8,946,400	3,205,600	8,551,700
Transfer Betwn Depts	-	109,400	109,400	-	-
Miscellaneous Rev and Misc Revenue- Refund	(200)	-	-	-	-
Membership Receipts and Membership Receipts- Refund	-	-	-	(300)	-
EMS Ambulance Services Billing and EMS Ambulance Servi	-	-	-	(5,100)	-
Admission Receipts and EMS Ambulance Services Billing R	-	-	-	(400)	-
<b>Agency Receipts Subtotal</b>	<b>9,419,700</b>	<b>10,342,900</b>	<b>10,331,300</b>	<b>4,371,700</b>	<b>9,717,400</b>
Other Govt Agy Receipts	305,200	279,900	279,900	165,700	279,900
Cards Services Rebate	420,800	233,000	233,000	369,000	233,000
<b>State Grants Subtotal</b>	<b>726,000</b>	<b>512,900</b>	<b>512,900</b>	<b>534,700</b>	<b>512,900</b>
Miscellaneous Rev	3,200	-	11,600	500	3,600
<b>Miscellaneous Revenue Subtotal</b>	<b>3,200</b>	<b>-</b>	<b>11,600</b>	<b>500</b>	<b>3,600</b>
<b>Total Funding</b>	<b>73,527,300</b>	<b>59,819,500</b>	<b>69,863,200</b>	<b>4,906,900</b>	<b>64,519,300</b>

**Expenditure by Line Item**

Board Members Per Diem	2,600	9,600	9,600	3,900	9,600
CERS Health Insur Reimbursement	18,000	-	-	-	-
Clothing & Uniform Allowance Compensation	2,800	-	-	1,800	-
Funeral Leave	18,000	-	-	20,700	-
Holiday Pay	492,800	-	-	373,600	-
Jury Duty Pay	600	-	-	2,700	-
Longevity pay	2,700	2,700	2,700	2,900	2,900
Military Leave	3,400	-	-	-	-
Non-Scheduled Overtime	38,100	36,000	36,000	2,800	36,200
Permanent Part time Employees	32,600	33,100	33,100	22,500	31,000
Personal Day	34,500	-	-	48,400	-
Salaries Bi Weekly Permanent Employees	9,770,900	12,484,800	12,534,800	7,608,700	12,602,200
Sick Leave	279,600	-	-	289,500	-
Sick Leave Police	700	-	-	-	-
Sick Leave Purchase	31,700	-	-	29,900	-
Temporary Employees	-	49,000	49,000	-	-
Trainer Stipend	2,000	-	-	1,000	-
Vacation Allowance	735,800	-	-	552,900	-
Vacation Leave Pay at Termination	74,000	-	-	43,900	-
Salary Transfer	(400)	-	-	-	-
FICA Taxes Employer	859,800	897,100	897,100	673,200	927,900
HRA Employer Benefit	113,900	111,400	111,400	141,700	141,300
Health Insurance	1,466,700	1,445,300	1,445,300	1,017,000	1,586,700
Life Insurance	13,700	13,800	13,800	10,300	14,000
Long Term Disability	18,400	18,600	18,600	13,900	18,900
Retirement Employer Share	2,315,900	2,328,500	2,328,500	1,557,200	2,056,600
Unemployment Compensation	43,500	5,100	5,100	42,000	43,600
Workers Compensation	43,300	20,900	20,900	33,800	44,900



## Office of Management &amp; Budget

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Fringe Transfer	(200)	-	-	-	-
<b>Personnel Services Subtotal</b>	<b>16,415,400</b>	<b>17,455,900</b>	<b>17,505,900</b>	<b>12,494,300</b>	<b>17,515,800</b>
Advertising	27,800	54,600	14,800	2,500	14,800
Armored Car Service	3,400	2,400	2,400	2,600	3,400
Bank Service Fees and Charges	900,200	993,400	1,043,400	709,600	1,043,400
Courier Service	11,200	8,900	8,900	24,000	32,200
Dues	42,900	49,700	49,700	44,100	43,200
Merchant Service Fees	721,600	516,100	516,100	511,500	753,400
Postal Mail & Shipping Services	200,900	213,400	213,400	137,800	213,400
Print Subscription	10,600	7,300	7,300	6,100	7,300
Printing/Copying Services	16,700	2,900	2,900	8,400	5,900
Printing/Copying Svcs Reimbursement and Printing/Copyi	(2,000)	-	-	(2,400)	-
Service Fees	2,000	70,700	70,700	800	70,700
Training & Educational Fees	82,000	104,900	129,900	54,100	130,400
Language Services	3,500	-	-	6,900	4,400
Legal Services	1,300	2,500	2,500	900	2,500
Professional Services	1,883,100	2,094,300	2,084,300	631,000	2,133,700
Air Cards	-	100	100	-	100
Airfare Travel	3,900	3,700	3,700	4,300	5,200
Bond Principal Payment	100,000	100,000	-	-	-
Cloud Computing Services	26,900	42,800	-	-	-
Computer Software License Owned	4,663,400	6,283,800	2,495,800	2,251,500	2,379,600
DNU Computer Software Maint	265,000	51,200	-	-	-
Computer Software Rental	85,800	-	-	-	-
Court Fees and Costs	524,700	606,300	606,300	417,600	586,500
EMS TAXES	632,000	700,000	700,000	739,800	7,111,200
Energy Management System	1,657,300	2,032,100	2,032,100	2,093,500	1,724,200
External Agency Contract	11,824,800	10,800,000	11,025,000	11,025,000	11,625,000
Food Services	300	-	-	-	-
Grant Administration Expense	-	-	-	-	-
Hotel Travel	13,600	6,400	6,400	8,300	9,300
Local Travel	1,200	300	300	900	1,000
Misc Out of Town Travel	1,600	19,200	19,200	1,500	17,600
Miscellaneous Services	61,400	-	145,000	101,300	288,600
DNU Payments to Contractors	423,200	-	-	-	-
Per Diem Out of Town Travel	2,100	4,800	4,800	2,300	2,100
Software Maintenance	150,300	-	2,548,400	2,254,400	2,833,400
Telephone Utility Services Landline	2,900	32,600	32,600	2,200	3,000
Temporary Service Contract	357,800	738,000	738,000	42,100	738,000
Vehicle Rental	200	-	-	100	-
Document Disposal	31,500	21,500	21,500	25,300	33,500
Consulting Services	124,200	-	1,025,000	787,900	1,025,000
Database Subscriptions	1,000	-	-	15,300	11,700
EMaterial Subscriptions	2,500	-	-	600	200
Misc Out of Town Travel Reimbursement and Misc Out of	(1,200)	-	-	-	-
Insurance Other	-	-	-	100	100
Insurance Surety Bonds	100	-	-	-	-
Security System Services	15,500	-	-	-	-
Equipment Rental	30,100	34,600	34,600	14,600	34,600
Lease/Purchase Agreement	854,100	788,400	788,400	525,600	788,400
<b>Contractual Services Subtotal</b>	<b>25,761,400</b>	<b>26,386,900</b>	<b>26,373,500</b>	<b>22,452,100</b>	<b>33,677,000</b>
Archival Supplies	-	48,600	48,600	-	-
Banking Supplies and Equip	1,000	9,600	9,600	300	9,600
Furniture	-	-	-	8,300	-

## Office of Management &amp; Budget

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Health & Safety Materials	-	-	-	-	-
Medical Equipment (non cap)	200	-	-	100	200
Miscellaneous Supplies	-	-	-	100	-
Office Supplies	43,900	(5,700)	34,100	21,800	33,800
Promotional Supplies	-	-	-	100	100
<b>Supplies Subtotal</b>	<b>45,100</b>	<b>52,500</b>	<b>92,300</b>	<b>30,700</b>	<b>43,700</b>
DNU Buildings for Parking Garage	(100)	-	-	-	-
Computer Hardware	293,400	2,400	26,000	113,100	26,000
DNU Computer Equipment (Inactive)	-	205,900	205,900	-	-
Equipment-Specialized	53,400	-	-	-	-
Equipment for Office	-	100,000	-	3,500	-
Miscellaneous Equipment	-	-	-	-	-
<b>Equipment/Capital Outlay Subtotal</b>	<b>346,700</b>	<b>308,300</b>	<b>231,900</b>	<b>116,600</b>	<b>26,000</b>
Interco Self Insurance General Liab	9,467,500	9,467,500	9,467,500	9,467,500	9,467,500
Interco Space Allocations	106,800	106,800	106,800	106,800	106,800
<b>Interdepartment Charges Subtotal</b>	<b>9,574,300</b>	<b>9,574,300</b>	<b>9,574,300</b>	<b>9,574,300</b>	<b>9,574,300</b>
Conversion	(51,100)	-	-	-	-
Restricted Acct	-	6,041,600	16,085,300	-	3,682,500
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>(51,100)</b>	<b>6,041,600</b>	<b>16,085,300</b>	<b>-</b>	<b>3,682,500</b>
<b>Total Expenditures:</b>	<b>52,091,800</b>	<b>59,819,500</b>	<b>69,863,200</b>	<b>44,668,000</b>	<b>64,519,300</b>

## Office of Management &amp; Budget

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	63,378,400	48,963,700	49,758,800	-	54,285,400
<b>General Fund Appropriation Subtotal</b>	<b>63,378,400</b>	<b>48,963,700</b>	<b>49,758,800</b>	<b>-</b>	<b>54,285,400</b>
Carryforward Approp	-	-	10,139,800	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>10,139,800</b>	<b>-</b>	<b>-</b>
Admission Receipts	-	-	-	400	-
Auction Proceeds	51,700	25,500	25,500	66,400	65,700
EMS Ambulance Services Billing	-	-	-	5,100	-
Lease Income PARC	-	350,000	350,000	-	-
Miscellaneous Rev	9,200	11,600	-	-	-
Operations Receipts	1,100,000	900,000	900,000	1,100,000	1,100,000
Revenue Commission Receipts	8,259,000	8,946,400	8,946,400	3,205,600	8,551,700
Transfer Betwn Depts	-	109,400	109,400	-	-
Miscellaneous Rev and Misc Revenue- Refund	(200)	-	-	-	-
Membership Receipts and Membership Receipts- Refund	-	-	-	(300)	-
EMS Ambulance Services Billing and EMS Ambulance Servi	-	-	-	(5,100)	-
Admission Receipts and EMS Ambulance Services Billing R	-	-	-	(400)	-
<b>Agency Receipts Subtotal</b>	<b>9,419,700</b>	<b>10,342,900</b>	<b>10,331,300</b>	<b>4,371,700</b>	<b>9,717,400</b>
Other Govt Agy Receipts	305,200	279,900	279,900	165,700	279,900
Cards Services Rebate	420,800	233,000	233,000	369,000	233,000
<b>State Grants Subtotal</b>	<b>726,000</b>	<b>512,900</b>	<b>512,900</b>	<b>534,700</b>	<b>512,900</b>
Miscellaneous Rev	3,200	-	11,600	500	3,600
<b>Miscellaneous Revenue Subtotal</b>	<b>3,200</b>	<b>-</b>	<b>11,600</b>	<b>500</b>	<b>3,600</b>
<b>Total Funding</b>	<b>73,527,300</b>	<b>59,819,500</b>	<b>70,754,400</b>	<b>4,906,900</b>	<b>64,519,300</b>

**Expenditure by Line Item**

Board Members Per Diem	2,600	9,600	9,600	3,900	9,600
CERS Health Insur Reimbursement	18,000	-	-	-	-
Clothing & Uniform Allowance Compensation	2,800	-	-	1,800	-
Funeral Leave	18,000	-	-	20,700	-
Holiday Pay	492,800	-	-	373,600	-
Jury Duty Pay	600	-	-	2,700	-
Longevity pay	2,700	2,700	2,700	2,900	2,900
Military Leave	3,400	-	-	-	-
Non-Scheduled Overtime	38,100	36,000	36,000	2,800	36,200
Permanent Part time Employees	32,600	33,100	33,100	22,500	31,000
Personal Day	34,500	-	-	48,400	-
Salaries Bi Weekly Permanent Employees	9,770,900	12,484,800	12,534,800	7,608,700	12,602,200
Sick Leave	279,600	-	-	289,500	-
Sick Leave Police	700	-	-	-	-
Sick Leave Purchase	31,700	-	-	29,900	-
Temporary Employees	-	49,000	49,000	-	-
Trainer Stipend	2,000	-	-	1,000	-
Vacation Allowance	735,800	-	-	552,900	-
Vacation Leave Pay at Termination	74,000	-	-	43,900	-
Salary Transfer	(400)	-	-	-	-
FICA Taxes Employer	859,800	897,100	897,100	673,200	927,900
HRA Employer Benefit	113,900	111,400	111,400	141,700	141,300
Health Insurance	1,466,700	1,445,300	1,445,300	1,017,000	1,586,700
Life Insurance	13,700	13,800	13,800	10,300	14,000
Long Term Disability	18,400	18,600	18,600	13,900	18,900
Retirement Employer Share	2,315,900	2,328,500	2,328,500	1,557,200	2,056,600
Unemployment Compensation	43,500	5,100	5,100	42,000	43,600
Workers Compensation	43,300	20,900	20,900	33,800	44,900

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Office of Management & Budget

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Fringe Transfer	(200)	-	-	-	-
<b>Personnel Services Subtotal</b>	<b>16,415,400</b>	<b>17,455,900</b>	<b>17,505,900</b>	<b>12,494,300</b>	<b>17,515,800</b>
Advertising	27,800	54,600	14,800	2,500	14,800
Armored Car Service	3,400	2,400	2,400	2,600	3,400
Bank Service Fees and Charges	900,200	993,400	1,043,400	709,600	1,043,400
Courier Service	11,200	8,900	8,900	24,000	32,200
Dues	42,900	49,700	49,700	44,100	43,200
Merchant Service Fees	721,600	516,100	516,100	511,500	753,400
Postal Mail & Shipping Services	200,900	213,400	213,400	137,800	213,400
Print Subscription	10,600	7,300	7,300	6,100	7,300
Printing/Copying Services	16,700	2,900	2,900	8,400	5,900
Printing/Copying Svcs Reimbursement and Printing/Copyi	(2,000)	-	-	(2,400)	-
Service Fees	2,000	70,700	70,700	800	70,700
Training & Educational Fees	82,000	104,900	129,900	54,100	130,400
Language Services	3,500	-	-	6,900	4,400
Legal Services	1,300	2,500	2,500	900	2,500
Professional Services	1,883,100	2,094,300	2,084,300	631,000	2,133,700
Air Cards	-	100	100	-	100
Airfare Travel	3,900	3,700	3,700	4,300	5,200
Bond Principal Payment	100,000	100,000	-	-	-
Cloud Computing Services	26,900	42,800	-	-	-
Computer Software License Owned	4,663,400	6,283,800	2,495,800	2,251,500	2,379,600
DNU Computer Software Maint	265,000	51,200	-	-	-
Computer Software Rental	85,800	-	-	-	-
Court Fees and Costs	524,700	606,300	606,300	417,600	586,500
EMS TAXES	632,000	700,000	700,000	739,800	7,111,200
Energy Management System	1,657,300	2,032,100	2,032,100	2,093,500	1,724,200
External Agency Contract	11,824,800	10,800,000	11,916,200	11,025,000	11,625,000
Food Services	300	-	-	-	-
Grant Administration Expense	-	-	-	-	-
Hotel Travel	13,600	6,400	6,400	8,300	9,300
Local Travel	1,200	300	300	900	1,000
Misc Out of Town Travel	1,600	19,200	19,200	1,500	17,600
Miscellaneous Services	61,400	-	145,000	101,300	288,600
DNU Payments to Contractors	423,200	-	-	-	-
Per Diem Out of Town Travel	2,100	4,800	4,800	2,300	2,100
Software Maintenance	150,300	-	2,548,400	2,254,400	2,833,400
Telephone Utility Services Landline	2,900	32,600	32,600	2,200	3,000
Temporary Service Contract	357,800	738,000	738,000	42,100	738,000
Vehicle Rental	200	-	-	100	-
Document Disposal	31,500	21,500	21,500	25,300	33,500
Consulting Services	124,200	-	1,025,000	787,900	1,025,000
Database Subscriptions	1,000	-	-	15,300	11,700
EMaterial Subscriptions	2,500	-	-	600	200
Misc Out of Town Travel Reimbursement and Misc Out of	(1,200)	-	-	-	-
Insurance Other	-	-	-	100	100
Insurance Surety Bonds	100	-	-	-	-
Security System Services	15,500	-	-	-	-
Equipment Rental	30,100	34,600	34,600	14,600	34,600
Lease/Purchase Agreement	854,100	788,400	788,400	525,600	788,400
<b>Contractual Services Subtotal</b>	<b>25,761,400</b>	<b>26,386,900</b>	<b>27,264,700</b>	<b>22,452,100</b>	<b>33,677,000</b>
Archival Supplies	-	48,600	48,600	-	-
Banking Supplies and Equip	1,000	9,600	9,600	300	9,600
Furniture	-	-	-	8,300	-

## Office of Management &amp; Budget

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Health & Safety Materials	-	-	-	-	-
Medical Equipment (non cap)	200	-	-	100	200
Miscellaneous Supplies	-	-	-	100	-
Office Supplies	43,900	(5,700)	34,100	21,800	33,800
Promotional Supplies	-	-	-	100	100
<b>Supplies Subtotal</b>	<b>45,100</b>	<b>52,500</b>	<b>92,300</b>	<b>30,700</b>	<b>43,700</b>
DNU Buildings for Parking Garage	(100)	-	-	-	-
Computer Hardware	293,400	2,400	26,000	113,100	26,000
DNU Computer Equipment (Inactive)	-	205,900	205,900	-	-
Equipment-Specialized	53,400	-	-	-	-
Equipment for Office	-	100,000	-	3,500	-
Miscellaneous Equipment	-	-	-	-	-
<b>Equipment/Capital Outlay Subtotal</b>	<b>346,700</b>	<b>308,300</b>	<b>231,900</b>	<b>116,600</b>	<b>26,000</b>
Interco Self Insurance General Liab	9,467,500	9,467,500	9,467,500	9,467,500	9,467,500
Interco Space Allocations	106,800	106,800	106,800	106,800	106,800
<b>Interdepartment Charges Subtotal</b>	<b>9,574,300</b>	<b>9,574,300</b>	<b>9,574,300</b>	<b>9,574,300</b>	<b>9,574,300</b>
Conversion	(51,100)	-	-	-	-
Restricted Acct	-	6,041,600	16,085,300	-	3,682,500
<b>Restricted &amp; Other Proj Exp Subtotal</b>	<b>(51,100)</b>	<b>6,041,600</b>	<b>16,085,300</b>	<b>-</b>	<b>3,682,500</b>
<b>Total Expenditures:</b>	<b>52,091,800</b>	<b>59,819,500</b>	<b>70,754,400</b>	<b>44,668,000</b>	<b>64,519,300</b>

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Human Resources

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	5,529,900	6,149,800	6,149,800	-	6,870,200
<b>General Fund Appropriation Subtotal</b>	<b>5,529,900</b>	<b>6,149,800</b>	<b>6,149,800</b>	<b>-</b>	<b>6,870,200</b>
Transfer Betwn Depts	490,300	490,300	490,300	490,300	475,500
<b>Agency Receipts Subtotal</b>	<b>490,300</b>	<b>490,300</b>	<b>490,300</b>	<b>490,300</b>	<b>475,500</b>
<b>Total Funding</b>	<b>6,020,200</b>	<b>6,640,100</b>	<b>6,640,100</b>	<b>490,300</b>	<b>7,345,700</b>
<b><u>Expenditure by Line Item</u></b>					
Board Members Per Diem	3,600	2,900	2,900	2,000	2,900
CERS Health Insur Reimbursement	26,500	-	-	-	-
Funeral Leave	4,100	-	-	6,900	-
Holiday Pay	135,900	-	-	110,500	-
Jury Duty Pay	2,600	-	-	-	-
Military Leave	3,600	-	-	4,400	-
Non-Scheduled Overtime	26,200	51,700	51,700	6,100	26,200
Permanent Part time Employees	51,700	61,000	61,000	36,200	49,800
Personal Day	9,700	-	-	8,900	-
Salaries Bi Weekly Permanent Employees	2,795,200	3,564,700	3,564,700	2,276,200	3,706,600
Sick Leave	61,300	-	-	48,600	-
Sick Leave Purchase	7,100	-	-	9,800	-
Vacation Allowance	146,100	-	-	135,600	-
Vacation Leave Pay at Termination	11,200	-	-	54,700	-
FICA Taxes Employer	243,700	262,400	262,400	201,700	269,800
HRA Employer Benefit	34,800	33,200	33,200	45,400	44,100
Health Insurance	405,200	363,700	363,700	307,900	455,700
Life Insurance	3,900	3,900	3,900	3,100	4,300
Long Term Disability	5,100	5,200	5,200	4,100	5,700
Retirement Employer Share	660,900	693,200	693,200	451,800	575,600
Tuition Reimbursement	114,400	150,000	150,000	95,300	150,000
Unemployment Compensation	12,900	9,600	9,600	12,600	9,600
Workers Compensation	23,300	20,200	20,200	18,700	20,200
<b>Personnel Services Subtotal</b>	<b>4,789,000</b>	<b>5,221,700</b>	<b>5,221,700</b>	<b>3,840,500</b>	<b>5,320,500</b>
Advertising	25,400	20,000	26,400	10,200	26,400
Dues	4,800	4,200	4,200	1,700	4,200
Postage Fees Collected and Postal Mail & Shipping Service	-	-	-	-	-
Postal Mail & Shipping Services	5,800	1,900	5,800	800	5,800
Printing/Copying Services	2,000	800	2,000	1,900	2,000
Training & Educational Fees	8,300	53,000	53,000	7,600	53,000
Training & Educations Fees Reimbursement and Training &	300	-	-	-	-
Legal Services	91,900	8,200	82,000	62,400	92,000
Professional Services	447,900	795,900	150,000	115,700	172,000
Air Cards	1,800	1,200	1,200	1,500	2,200
Airfare Travel	6,600	1,600	-	900	-
Background Ck- Employee	80,200	-	85,000	65,200	92,600
Childcare Services	18,800	50,000	50,000	7,400	50,000
Computer Software License Owned	7,100	54,800	-	6,000	-
DNU Computer Software Maint	69,600	11,000	-	-	-
Court Fees and Costs	2,100	2,200	2,200	-	-
External Agency Contract	-	-	270,500	180,300	270,500
Hotel Travel	2,400	-	-	-	-
Laboratory Services	5,100	4,200	4,200	1,000	4,200
Local Travel	300	500	500	400	500
Misc Out of Town Travel	100	3,600	3,600	300	4,500
Miscellaneous Services	-	9,000	-	-	-
DNU Payments to Contractors	29,400	22,400	-	(200)	-
Per Diem Out of Town Travel	700	-	-	1,300	-

## Human Resources

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Software Maintenance	-	-	196,000	194,600	227,600
Telephone Cellular Services	13,700	7,900	14,000	9,200	14,100
Recycling Expenses	-	-	600	400	900
Contractor Travel and Meal Expense	10,800	45,000	55,000	58,500	60,000
Emp Occ Hlth & Drug Tsting	333,900	285,000	335,300	236,400	363,100
Equipment Rental	18,500	14,700	18,700	11,400	18,700
Special Event Rental	6,100	-	20,000	10,800	20,000
<b>Contractual Services Subtotal</b>	<b>1,193,600</b>	<b>1,397,100</b>	<b>1,380,200</b>	<b>985,700</b>	<b>1,484,300</b>
Data Communication Supplies	-	1,900	1,900	-	1,900
Educational and Training Supplies	15,500	4,000	14,000	3,900	14,000
Food	1,900	800	800	1,900	1,200
Furniture	-	-	-	6,500	-
Office Supplies	12,900	7,100	13,300	6,500	13,300
Promotional Supplies	1,100	1,200	2,000	4,100	2,000
Uniform and Clothing Supplies	500	-	500	-	-
<b>Supplies Subtotal</b>	<b>31,900</b>	<b>15,000</b>	<b>32,500</b>	<b>22,900</b>	<b>32,400</b>
Computer Hardware	5,600	5,700	5,700	5,500	5,800
Equipment for Office	1,600	-	-	2,400	2,700
<b>Equipment Subtotal</b>	<b>7,200</b>	<b>5,700</b>	<b>5,700</b>	<b>7,900</b>	<b>8,500</b>
Dues And Subscriptions InsTr	-	600	-	-	-
<b>Interdeparmtent Charges Subtotal</b>	<b>-</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>-</b>
Restricted Acct	-	-	-	-	500,000
<b>Restricted Acct Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
<b>Total Expenditures:</b>	<b>6,021,700</b>	<b>6,640,100</b>	<b>6,640,100</b>	<b>4,857,000</b>	<b>7,345,700</b>

## Metro Technology Services

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	26,000,500	27,878,900	27,878,900	-	33,859,600
<b>General Fund Appropriation Subtotal</b>	<b>26,000,500</b>	<b>27,878,900</b>	<b>27,878,900</b>	<b>-</b>	<b>33,859,600</b>
Transfer Betwn Depts	100,000	100,000	100,000	100,000	100,000
Agency Receipts Ext Agy	-	-	-	54,900	-
<b>Agency Receipts Subtotal</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>154,900</b>	<b>100,000</b>
<b>Total Funding</b>	<b>26,100,500</b>	<b>27,978,900</b>	<b>27,978,900</b>	<b>154,900</b>	<b>33,959,600</b>

**Expenditure by Line Item**

CERS Health Insur Reimbursement	1,900	-	-	-	-
Court Pay	100	-	-	-	-
Funeral Leave	9,300	-	-	4,400	-
Holiday Pay	265,000	-	-	204,000	-
Jury Duty Pay	200	-	-	500	-
Longevity pay	1,300	4,000	4,000	-	-
Non-Scheduled Overtime	7,100	25,000	25,000	900	10,200
Personal Day	30,200	-	-	31,400	-
Salaries Bi Weekly Permanent Employees	5,252,500	6,525,200	6,525,200	4,249,500	7,054,700
Sick Leave	159,700	-	-	116,900	-
Sick Leave Purchase	13,000	-	-	20,100	-
Trainer Stipend	700	-	-	200	-
Vacation Allowance	388,800	-	-	305,000	-
Vacation Leave Pay at Termination	30,900	-	-	13,600	-
FICA Taxes Employer	459,600	513,300	513,300	370,100	521,800
HRA Employer Benefit	55,700	54,000	54,000	73,400	73,000
Health Insurance	811,000	799,600	799,600	588,200	878,200
Life Insurance	6,300	6,400	6,400	4,800	6,500
Long Term Disability	9,100	9,300	9,300	6,900	9,900
Retirement Employer Share	1,329,700	1,301,200	1,301,200	886,000	1,190,600
Unemployment Compensation	17,900	17,400	17,400	18,300	17,400
Workers Compensation	25,400	24,100	24,100	19,600	26,000
<b>Personnel Services Subtotal</b>	<b>8,875,400</b>	<b>9,279,500</b>	<b>9,279,500</b>	<b>6,913,800</b>	<b>9,788,300</b>
Dues	7,800	8,000	8,000	5,200	8,000
Postal Mail & Shipping Services	4,000	1,500	1,500	600	3,500
Printing/Copying Services	-	-	-	1,500	-
Service Fees	-	-	-	-	-
Training & Educational Fees	33,900	69,000	109,300	51,000	69,300
Professional Services	2,600,400	4,266,500	4,283,000	1,046,000	4,537,200
Air Cards	38,900	7,300	7,300	49,300	38,000
Airfare Travel	10,200	5,500	5,500	8,600	5,500
Cloud Computing Services	192,100	155,200	110,000	120,700	110,000
Computer Software License Owned	75,100	400	400	40,300	9,600
Computer Software Rental	305,600	-	-	300	-
Enterprise Software Licenses (MELA)	1,613,200	2,472,600	2,472,600	1,677,100	2,643,100
External Agency Contract	-	-	-	30,200	-
Hotel Travel	19,600	6,600	6,600	16,800	6,600
HVAC Mechanical Services	-	-	-	6,800	-
Local Travel	500	400	400	-	400
Misc Out of Town Travel	4,000	4,000	4,000	2,200	4,000
Miscellaneous Services	(400)	501,000	501,000	-	1,028,100
DNU Payments to Contractors	3,500	-	-	-	-
Per Diem Out of Town Travel	4,100	3,000	3,000	4,600	3,000
Software Maintenance	3,860,100	4,116,600	4,116,600	5,799,400	5,030,800
Software Sharing Agreement	2,662,500	3,070,300	3,070,300	712,800	3,070,300
Telephone Cellular Services	57,800	9,900	9,900	5,500	14,700
Telephone Utility Services Landline	864,800	659,400	659,400	586,600	659,400



## Metro Technology Services

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Temporary Service Contract	-	-	-	99,000	-
Vehicle Rental	-	-	-	1,300	-
Security Services	726,600	602,700	602,700	1,118,700	602,700
Computer Technical Services	113,500	44,000	44,000	3,800	44,000
Unallowable Expenses on Travel Card	-	40,000	-	-	-
Consulting Services	366,400	75,700	75,700	288,100	75,700
Data Communication Services	410,800	481,600	501,500	309,300	495,500
Telephone Utility Services Landline Reimbursement and T	(23,100)	-	-	(10,900)	-
Support Services External Agency Contract	72,200	-	-	-	-
Computer Software License Owned Reimbursement and C	(14,800)	-	-	(25,000)	-
Electrical Services	6,900	-	-	-	-
Equipment Maint and Repair Services	42,400	45,000	45,000	44,600	8,500
DNU HVAC Contractor Services	16,900	-	-	5,800	-
Security System Services	199,400	-	-	11,500	-
Computer Hardware Leases	-	-	-	1,800	-
Equipment Rental	2,500	-	-	1,600	-
<b>Contractual Services Subtotal</b>	<b>14,277,400</b>	<b>16,646,200</b>	<b>16,637,700</b>	<b>12,015,100</b>	<b>18,467,900</b>
Audio and Visual Supplies	1,200	-	-	200	-
Automotive Parts & Accessories	100	-	-	-	-
Building Maintenance Supplies	-	-	100	100	-
Cleaning & Sanitation Supplies	500	300	300	-	300
Data Communication Supplies	-	-	-	13,000	-
Electrical supplies	400	300	300	100	300
Equipment Maint and Repair Supplies	254,600	-	8,500	19,500	45,000
Furniture	39,000	-	-	6,300	-
Miscellaneous Supplies	1,900	1,000	1,000	600	1,000
Office Supplies	900	6,200	6,100	3,100	6,100
Paint/Hardware Supplies	-	-	-	100	-
PPE Equipment	-	-	-	-	-
Promotional Supplies	-	-	-	500	-
Safety Supplies	-	-	-	300	-
Signs Decorations Flags	600	700	700	-	-
Tools and Implements	400	500	500	2,000	-
<b>Supplies Subtotal</b>	<b>299,600</b>	<b>9,000</b>	<b>17,500</b>	<b>45,800</b>	<b>52,700</b>
Infrastructure	-	-	-	13,700	-
Computer Hardware	2,390,300	2,036,400	2,036,400	1,616,100	3,642,900
Equipment for Office	100	300	300	-	300
Law Enforcement Camera Equipment	86,300	-	-	-	-
Maintenance Equipment	10,000	7,000	7,000	29,200	7,000
Miscellaneous Equipment	200	400	400	1,100	2,000,400
Safety and Security Equipment	-	100	100	100	100
<b>Equipment/Capital Outlay Subtotal</b>	<b>2,486,900</b>	<b>2,044,200</b>	<b>2,044,200</b>	<b>1,660,200</b>	<b>5,650,700</b>
Interco Enterprise Software Licenses (MELA)	2,500	-	-	-	-
<b>Interdepartment Charges Subtotal</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures:</b>	<b>25,941,800</b>	<b>27,978,900</b>	<b>27,978,900</b>	<b>20,634,900</b>	<b>33,959,600</b>

## Metro Technology Services

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	26,000,500	27,878,900	27,878,900	-	33,859,600
<b>General Fund Appropriation Subtotal</b>	<b>26,000,500</b>	<b>27,878,900</b>	<b>27,878,900</b>	<b>-</b>	<b>33,859,600</b>
Transfer Betwn Depts	100,000	100,000	100,000	100,000	100,000
Agency Receipts Ext Agy	-	-	-	54,900	-
<b>Agency Receipts Subtotal</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>154,900</b>	<b>100,000</b>
Federal Funds	-	2,445,000	-	-	200,000
<b>Federal Grants Subtotal</b>	<b>-</b>	<b>2,445,000</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
<b>Total Funding</b>	<b>26,100,500</b>	<b>30,423,900</b>	<b>27,978,900</b>	<b>154,900</b>	<b>34,159,600</b>
<b>Expenditure by Line Item</b>					
CERS Health Insur Reimbursement	1,900	-	-	-	-
Court Pay	100	-	-	-	-
Funeral Leave	9,300	-	-	4,400	-
Holiday Pay	265,000	-	-	204,000	-
Jury Duty Pay	200	-	-	500	-
Longevity pay	1,300	4,000	4,000	-	-
Non-Scheduled Overtime	7,100	25,000	25,000	900	10,200
Personal Day	30,200	-	-	31,400	-
Salaries Bi Weekly Permanent Employees	5,252,500	6,525,200	6,525,200	4,249,500	7,054,700
Sick Leave	159,700	-	-	116,900	-
Sick Leave Purchase	13,000	-	-	20,100	-
Trainer Stipend	700	-	-	200	-
Vacation Allowance	388,800	-	-	305,000	-
Vacation Leave Pay at Termination	30,900	-	-	13,600	-
FICA Taxes Employer	459,600	513,300	513,300	370,100	521,800
HRA Employer Benefit	55,700	54,000	54,000	73,400	73,000
Health Insurance	811,000	799,600	799,600	588,200	878,200
Life Insurance	6,300	6,400	6,400	4,800	6,500
Long Term Disability	9,100	9,300	9,300	6,900	9,900
Retirement Employer Share	1,329,700	1,301,200	1,301,200	886,000	1,190,600
Unemployment Compensation	17,900	17,400	17,400	18,300	17,400
Workers Compensation	25,400	24,100	24,100	19,600	26,000
<b>Personnel Services Subtotal</b>	<b>8,875,400</b>	<b>9,279,500</b>	<b>9,279,500</b>	<b>6,913,800</b>	<b>9,788,300</b>
Dues	7,800	8,000	8,000	5,200	8,000
Postal Mail & Shipping Services	4,000	1,500	1,500	600	3,500
Printing/Copying Services	-	-	-	1,500	-
Service Fees	-	-	-	-	-
Training & Educational Fees	33,900	69,000	109,300	51,000	69,300
Professional Services	2,600,400	4,266,500	4,283,000	1,046,000	4,537,200
Air Cards	38,900	7,300	7,300	49,300	38,000
Airfare Travel	10,200	5,500	5,500	8,600	5,500
Cloud Computing Services	192,100	155,200	110,000	120,700	110,000
Computer Software License Owned	75,100	400	400	40,300	9,600
Computer Software Rental	305,600	-	-	300	-
Enterprise Software Licenses (MELA)	1,613,200	2,472,600	2,472,600	1,677,100	2,643,100
External Agency Contract	-	-	-	30,200	-
Hotel Travel	19,600	6,600	6,600	16,800	6,600
HVAC Mechanical Services	-	-	-	6,800	-
Local Travel	500	400	400	-	400
Misc Out of Town Travel	4,000	4,000	4,000	2,200	4,000
Miscellaneous Services	(400)	501,000	501,000	-	1,028,100
DNU Payments to Contractors	3,500	-	-	-	-
Per Diem Out of Town Travel	4,100	3,000	3,000	4,600	3,000

## Metro Technology Services

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Software Maintenance	3,860,100	4,116,600	4,116,600	5,799,400	5,030,800
Software Sharing Agreement	2,662,500	3,070,300	3,070,300	712,800	3,070,300
Telephone Cellular Services	57,800	9,900	9,900	5,500	14,700
Telephone Utility Services Landline	864,800	659,400	659,400	586,600	659,400
Temporary Service Contract	-	-	-	99,000	-
Vehicle Rental	-	-	-	1,300	-
Security Services	726,600	602,700	602,700	1,118,700	602,700
Computer Technical Services	113,500	44,000	44,000	3,800	44,000
Unallowable Expenses on Travel Card	-	40,000	-	-	-
Consulting Services	366,400	75,700	75,700	288,100	75,700
Data Communication Services	410,800	481,600	501,500	309,300	495,500
Telephone Utility Services Landline Reimbursement and T	(23,100)	-	-	(10,900)	-
Support Services External Agency Contract	72,200	-	-	-	-
Computer Software License Owned Reimbursement and C	(14,800)	-	-	(25,000)	-
Electrical Services	6,900	-	-	-	-
Equipment Maint and Repair Services	42,400	45,000	45,000	44,600	8,500
DNU HVAC Contractor Services	16,900	-	-	5,800	-
Security System Services	199,400	-	-	11,500	-
Computer Hardware Leases	-	-	-	1,800	-
Equipment Rental	2,500	-	-	1,600	-
<b>Contractual Services Subtotal</b>	<b>14,277,400</b>	<b>16,646,200</b>	<b>16,637,700</b>	<b>12,015,100</b>	<b>18,467,900</b>
Audio and Visual Supplies	1,200	-	-	200	-
Automotive Parts & Accessories	100	-	-	-	-
Building Maintenance Supplies	-	-	100	100	-
Cleaning & Sanitation Supplies	500	300	300	-	300
Data Communication Supplies	-	-	-	13,000	-
Electrical supplies	400	300	300	100	300
Equipment Maint and Repair Supplies	254,600	-	8,500	19,500	45,000
Furniture	39,000	-	-	6,300	-
Miscellaneous Supplies	1,900	1,000	1,000	600	1,000
Office Supplies	900	6,200	6,100	3,100	6,100
Paint/Hardware Supplies	-	-	-	100	-
PPE Equipment	-	-	-	-	-
Promotional Supplies	-	-	-	500	-
Safety Supplies	-	-	-	300	-
Signs Decorations Flags	600	700	700	-	-
Tools and Implements	400	500	500	2,000	-
<b>Supplies Subtotal</b>	<b>299,600</b>	<b>9,000</b>	<b>17,500</b>	<b>45,800</b>	<b>52,700</b>
Infrastructure	-	-	-	13,700	-
Computer Hardware	2,390,300	2,036,400	2,036,400	1,616,100	3,642,900
Equipment for Office	100	300	300	-	300
Law Enforcement Camera Equipment	86,300	-	-	-	-
Maintenance Equipment	10,000	7,000	7,000	29,200	7,000
Miscellaneous Equipment	200	400	400	1,100	2,000,400
Safety and Security Equipment	-	100	100	100	100
<b>Equipment/Capital Outlay Subtotal</b>	<b>2,486,900</b>	<b>2,044,200</b>	<b>2,044,200</b>	<b>1,660,200</b>	<b>5,650,700</b>

**Metro Technology Services****All Funds Detail**

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Interco Enterprise Software Licenses (MELA)	2,500	-	-	-	-
<b>Interdepartment Charges Subtotal</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Restricted Acct	-	2,445,000	-	-	200,000
<b>Restricted Acct Subtotal</b>	<b>-</b>	<b>2,445,000</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
<b>Total Expenditures:</b>	<b>25,941,800</b>	<b>30,423,900</b>	<b>27,978,900</b>	<b>20,634,900</b>	<b>34,159,600</b>

## Criminal Justice Commission

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	3,312,600	2,625,300	2,625,300	-	2,878,300
<b>General Fund Appropriation Subtotal</b>	<b>3,312,600</b>	<b>2,625,300</b>	<b>2,625,300</b>	<b>-</b>	<b>2,878,300</b>
Carryforward Approp	-	-	140,000	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>140,000</b>	<b>-</b>	<b>-</b>
<b>Total Funding</b>	<b>3,312,600</b>	<b>2,625,300</b>	<b>2,765,300</b>	<b>-</b>	<b>2,878,300</b>
<b><u>Expenditure by Line Item</u></b>					
Holiday Pay	13,500	-	-	11,400	-
Personal Day	1,600	-	-	2,000	-
Salaries Bi Weekly Permanent Employees	292,700	341,300	341,300	223,400	355,200
Sick Leave	3,900	-	-	5,700	-
Vacation Allowance	31,300	-	-	24,700	-
FICA Taxes Employer	25,200	25,100	25,100	19,600	26,000
HRA Employer Benefit	700	700	700	2,600	2,600
Health Insurance	728,500	776,300	776,300	530,700	757,800
Life Insurance	400	400	400	300	400
Long Term Disability	500	500	500	400	600
Retirement Employer Share	79,900	67,800	67,800	52,400	66,100
Unemployment Compensation	900	1,200	1,200	900	1,200
Workers Compensation	1,300	1,100	1,100	1,000	1,100
<b>Personnel Services Subtotal</b>	<b>1,180,400</b>	<b>1,214,400</b>	<b>1,214,400</b>	<b>875,100</b>	<b>1,211,000</b>
Postal Mail & Shipping Services	-	400	100	-	100
Printing/Copying Services	3,000	900	3,500	1,100	6,100
Airfare Travel	900	-	-	-	-
DNU Computer Software Maint	-	800	-	-	-
External Agency Contract	1,209,300	778,100	778,100	822,800	851,800
Hotel Travel	500	-	-	-	-
Local Travel	-	100	100	-	100
Misc Out of Town Travel	-	1,000	1,800	-	1,800
Miscellaneous Services	740,100	625,600	625,600	395,800	805,700
Per Diem Out of Town Travel	200	-	-	-	-
Consulting Services	10,000	-	140,000	77,200	-
Database Subscriptions	800	700	700	100	700
Equipment Rental	-	2,600	-	-	-
<b>Contractual Services Subtotal</b>	<b>1,964,800</b>	<b>1,410,200</b>	<b>1,549,900</b>	<b>1,297,000</b>	<b>1,666,300</b>
Office Supplies	3,000	700	1,000	600	1,000
<b>Supplies Subtotal</b>	<b>3,000</b>	<b>700</b>	<b>1,000</b>	<b>600</b>	<b>1,000</b>
<b>Total Expenditures:</b>	<b>3,148,200</b>	<b>2,625,300</b>	<b>2,765,300</b>	<b>2,172,700</b>	<b>2,878,300</b>

## Criminal Justice Commission

## All Funds Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	3,312,600	2,625,300	2,625,300	-	2,878,300
<b>General Fund Appropriation Subtotal</b>	<b>3,312,600</b>	<b>2,625,300</b>	<b>2,625,300</b>	<b>-</b>	<b>2,878,300</b>
Carryforward Approp	-	-	140,000	-	-
<b>Carryforward &amp; Designated Subtotal</b>	<b>-</b>	<b>-</b>	<b>140,000</b>	<b>-</b>	<b>-</b>
Federal Funds	-	600,000	-	-	725,000
<b>Federal Grants Subtotal</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>725,000</b>
<b>Total Funding</b>	<b>3,312,600</b>	<b>3,225,300</b>	<b>2,765,300</b>	<b>-</b>	<b>3,603,300</b>
<b>Expenditure by Line Item</b>					
Holiday Pay	13,500	-	-	11,400	-
Personal Day	1,600	-	-	2,000	-
Salaries Bi Weekly Permanent Employees	292,700	341,300	341,300	223,400	355,200
Sick Leave	3,900	-	-	5,700	-
Vacation Allowance	31,300	-	-	24,700	-
FICA Taxes Employer	25,200	25,100	25,100	19,600	26,000
HRA Employer Benefit	700	700	700	2,600	2,600
Health Insurance	728,500	776,300	776,300	530,700	757,800
Life Insurance	400	400	400	300	400
Long Term Disability	500	500	500	400	600
Retirement Employer Share	79,900	67,800	67,800	52,400	66,100
Unemployment Compensation	900	1,200	1,200	900	1,200
Workers Compensation	1,300	1,100	1,100	1,000	1,100
<b>Personnel Services Subtotal</b>	<b>1,180,400</b>	<b>1,214,400</b>	<b>1,214,400</b>	<b>875,100</b>	<b>1,211,000</b>
Postal Mail & Shipping Services	-	400	100	-	100
Printing/Copying Services	3,000	900	3,500	1,100	6,100
Airfare Travel	900	-	-	-	-
DNU Computer Software Maint	-	800	-	-	-
External Agency Contract	1,209,300	778,100	778,100	822,800	851,800
Hotel Travel	500	-	-	-	-
Local Travel	-	100	100	-	100
Misc Out of Town Travel	-	1,000	1,800	-	1,800
Miscellaneous Services	740,100	625,600	625,600	395,800	805,700
Per Diem Out of Town Travel	200	-	-	-	-
Consulting Services	10,000	-	140,000	77,200	-
Database Subscriptions	800	700	700	100	700
Equipment Rental	-	2,600	-	-	-
<b>Contractual Services Subtotal</b>	<b>1,964,800</b>	<b>1,410,200</b>	<b>1,549,900</b>	<b>1,297,000</b>	<b>1,666,300</b>
Office Supplies	3,000	700	1,000	600	1,000
<b>Supplies Subtotal</b>	<b>3,000</b>	<b>700</b>	<b>1,000</b>	<b>600</b>	<b>1,000</b>
Restricted Acct	-	600,000	-	-	725,000
<b>Restricted Acct Subtotal</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>725,000</b>
<b>Total Expenditures:</b>	<b>3,148,200</b>	<b>3,225,300</b>	<b>2,765,300</b>	<b>2,172,700</b>	<b>3,603,300</b>

## Records Compliance

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	1,778,800	1,638,300	1,638,300	-	967,500
<b>General Fund Appropriation Subtotal</b>	<b>1,778,800</b>	<b>1,638,300</b>	<b>1,638,300</b>	<b>-</b>	<b>967,500</b>
Operations Receipts	-	-	-	8,300	-
<b>Agency Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,300</b>	<b>-</b>
Miscellaneous Rev	-	-	-	100	-
<b>Miscellaneous Revenue Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>
<b>Total Funding</b>	<b>1,778,800</b>	<b>1,638,300</b>	<b>1,638,300</b>	<b>8,400</b>	<b>967,500</b>

**Expenditure by Line Item**

CERS Health Insur Reimbursement	2,800	-	-	-	-
Funeral Leave	900	-	-	1,000	-
Holiday Pay	36,300	-	-	31,300	-
Jury Duty Pay	200	-	-	-	-
Non-Scheduled Overtime	114,100	44,000	44,000	10,600	18,900
Personal Day	4,800	-	-	4,000	-
Salaries Bi Weekly Permanent Employees	952,100	1,024,000	1,024,000	642,700	625,900
Sick Leave	25,900	-	-	16,300	-
Sick Leave Purchase	2,800	-	-	2,900	-
Vacation Allowance	64,000	-	-	41,900	-
Vacation Leave Pay at Termination	8,100	-	-	300	-
FICA Taxes Employer	89,500	79,600	79,600	55,700	47,800
HRA Employer Benefit	10,400	10,400	10,400	10,100	10,100
Health Insurance	144,600	147,900	147,900	79,400	62,800
Life Insurance	1,400	1,400	1,400	900	1,400
Long Term Disability	1,800	1,700	1,700	1,100	1,700
Retirement Employer Share	265,200	205,100	205,100	140,900	116,900
Unemployment Compensation	4,200	200	200	3,500	4,200
Workers Compensation	7,900	4,000	4,000	5,600	7,500
<b>Personnel Services Subtotal</b>	<b>1,737,000</b>	<b>1,518,300</b>	<b>1,518,300</b>	<b>1,048,200</b>	<b>897,200</b>
Bank Service Fees and Charges	-	-	-	-	-
Courier Service	700	-	-	-	-
Dues	400	-	-	300	500
Printing/Copying Services	-	-	-	3,600	1,900
Training & Educational Fees	5,700	-	-	800	2,300
Professional Services	-	99,900	49,900	-	-
Airfare Travel	-	-	-	300	-
Archive Services	-	-	-	19,800	3,900
Background Ck-Employee	100	-	-	-	-
Computer Software License Owned	14,000	-	-	(100)	-
Computer Software Rental	35,100	-	-	-	15,600
Enterprise Software Licenses (MELA)	400	-	-	500	-
Hotel Travel	1,800	-	-	1,500	-
Misc Out of Town Travel	-	-	-	-	-
Per Diem Out of Town Travel	-	-	-	300	-
Software Maintenance	1,500	-	-	-	-
Vehicle Rental	-	-	-	300	-
Database Subscriptions	5,300	-	50,000	8,500	5,800
EMaterial Subscriptions	300	-	-	-	-
<b>Contractual Services Subtotal</b>	<b>65,300</b>	<b>99,900</b>	<b>99,900</b>	<b>35,800</b>	<b>30,000</b>
Archival Supplies	22,700	-	-	12,300	35,000
Miscellaneous Supplies	100	20,100	20,100	-	-
Office Supplies	4,300	-	-	-	1,400
Equipment for Office	-	-	-	-	3,900

Records Compliance

General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Supplies Subtotal	27,100	20,100	20,100	12,300	40,300
Computer Hardware	200	-	-	-	-
Equipment/Capital Outlay Subtotal	200	-	-	-	-
Total Expenditures:	1,829,600	1,638,300	1,638,300	1,096,300	967,500



## Facilities &amp; Fleet Management

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	47,365,900	53,027,700	53,452,700	-	58,757,500
<b>General Fund Appropriation Subtotal</b>	<b>47,365,900</b>	<b>53,027,700</b>	<b>53,452,700</b>	<b>-</b>	<b>58,757,500</b>
Labor Chargeouts	36,200	37,400	37,400	93,570	48,400
Miscellaneous Rev	12,800	11,700	-	-	-
Operations Receipts	-	1,700	1,700	-	-
Rental Receipts	1,789,600	1,967,700	1,967,700	1,811,700	2,062,100
Transfer Betwn Depts	166,800	-	-	122,100	-
Space Allocation Rev	131,300	293,700	293,700	106,800	277,800
Restitution	86,100	2,000	2,000	28,600	20,700
Lease Income	127,300	209,800	209,800	3,300	133,500
<b>Agency Receipts Subtotal</b>	<b>2,350,100</b>	<b>2,524,000</b>	<b>2,512,300</b>	<b>2,166,070</b>	<b>2,542,500</b>
Other Govt Agy Receipts	1,900	-	-	-	-
<b>State Grants Subtotal</b>	<b>1,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Miscellaneous Rev	4,900	-	11,700	9,300	11,700
<b>Miscellaneous Revenue Subtotal</b>	<b>4,900</b>	<b>-</b>	<b>11,700</b>	<b>9,300</b>	<b>11,700</b>
<b>Total Funding</b>	<b>49,720,900</b>	<b>55,551,700</b>	<b>55,976,700</b>	<b>2,175,370</b>	<b>61,311,700</b>
<b>Expenditure by Line Item</b>					
CERS Health Insur Reimbursement	18,300	-	-	-	-
Equipment Allowance Compensation	11,400	-	-	11,400	-
Funeral Leave	30,100	-	-	26,600	-
Holiday Pay	377,800	-	-	323,900	-
Injured in Line of Duty	3,900	-	-	3,600	-
Jury Duty Pay	2,700	-	-	1,100	-
Longevity pay	149,500	179,300	152,100	152,100	152,100
Non-Scheduled Overtime	239,400	248,700	275,900	270,700	275,900
Overtime Scheduled	300	-	-	-	-
Personal Day	52,400	-	-	55,200	-
Retroactive Pay	-	-	-	13,100	-
Salaries Bi Weekly Permanent Employees	7,176,700	9,871,200	10,296,200	6,522,000	10,493,800
Sick Leave	352,300	-	-	305,400	-
Sick Leave Purchase	18,600	-	-	23,000	-
Sick Pay Overtime	14,800	-	-	100	-
Temporary Employees	1,800	-	-	-	-
Trainer Stipend	3,700	-	-	(100)	-
Vacation Allowance	543,800	-	-	492,200	-
Vacation Leave Pay at Termination	52,200	-	-	1,500	-
Certification Reimbursement	-	-	-	200	-
FICA Taxes Employer	670,200	753,600	785,808	614,100	843,600
HRA Employer Benefit	114,200	112,100	139,440	141,900	141,300
Health Insurance	1,504,500	1,404,300	1,404,300	1,048,700	1,613,900
Life Insurance	14,700	14,700	14,700	11,000	15,700
Long Term Disability	15,500	15,200	15,200	11,800	16,600
Retirement Employer Share	1,921,600	2,075,100	2,015,552	1,487,600	1,949,100
Unemployment Compensation	43,100	37,900	37,900	42,500	37,900
Workers Compensation	614,100	610,900	610,900	563,200	681,600
<b>Personnel Services Subtotal</b>	<b>13,947,600</b>	<b>15,323,000</b>	<b>15,748,000</b>	<b>12,122,800</b>	<b>16,221,500</b>
Courier Service	76,100	83,800	83,800	46,900	83,800
Dues	2,700	3,600	3,600	200	2,100
Postal Mail & Shipping Services	64,300	92,000	44,100	13,600	600
Printing/Copying Services	-	1,600	1,600	-	1,600
Service Fees	1,174,000	1,000,200	1,000,000	988,600	1,400,000
Training & Educational Fees	5,600	71,800	71,800	6,000	96,400
Professional Services	69,300	244,500	25,000	1,800	25,800

## Facilities &amp; Fleet Management

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Airfare Travel	400	-	-	-	-
Appraisal/Title Services	37,000	42,000	42,000	28,000	42,000
Auto Liability	5,200,400	5,082,500	5,082,500	3,949,900	5,222,200
Automotive Repair Services	-	-	-	1,100	-
Automotive Wrecker Services	87,300	144,600	120,000	36,300	120,000
Background Ck-Employee	-	-	-	-	-
DNU Building/Office Renovation	42,900	630,000	-	-	-
Computer Software License Owned	-	-	-	800	-
Engineering & Architectural Services	1,400	-	-	-	-
Environmental Services	46,900	67,900	50,000	9,200	23,300
External Agency Contract	133,000	133,000	133,000	99,700	133,000
Fleet Accident Repair Services	1,198,100	1,021,700	1,021,700	739,600	1,058,000
Fleet License Fees	23,700	27,200	27,200	5,900	27,200
Fleet Vendor Maintenance Services	1,953,200	1,708,100	1,828,700	1,683,800	2,781,900
Gas/Electric Utility Services	3,729,200	4,047,200	4,047,200	3,121,200	4,305,700
GPS	92,400	86,000	86,000	57,800	111,000
Hotel Travel	1,400	-	-	-	-
HVAC Mechanical Services	-	-	643,500	398,800	763,500
Laboratory Services	-	-	-	1,200	-
Landfill/Sanitation Services	19,600	28,500	20,000	4,000	20,000
Landscaping Services	28,200	30,500	30,500	22,700	30,500
Laundry and Towel Services	8,200	11,300	11,300	1,100	9,500
Misc Out of Town Travel	200	-	-	-	-
Miscellaneous Services	21,700	-	21,500	21,700	17,400
DNU Payments to Contractors	74,700	-	-	(1,000)	-
Per Diem Out of Town Travel	400	-	-	-	-
Pressurized Tank Services	-	3,500	3,500	3,100	3,500
Software Maintenance	106,100	250,000	358,000	109,500	337,500
Software Sharing Agreement	3,700	12,200	12,200	-	12,200
Telephone Cellular Services	27,800	48,900	28,000	23,500	28,000
Uniform Rental Service and cleaning	64,700	50,200	60,000	46,400	56,200
Waste Collection Services	153,500	126,000	151,000	105,000	125,900
Security Services	1,871,800	2,555,000	2,545,000	1,641,400	2,871,900
Flooring	4,800	-	-	8,100	3,900
Relocation Services	35,700	-	240,000	90,200	140,000
Roofing Services	3,200	-	-	-	-
Lighting Improvements	15,500	-	-	500	-
Water and Sewer Utilities	9,200	-	-	2,500	-
Consulting Services	20,000	36,700	360,000	53,400	484,000
Data Communication Services	-	-	40,000	30,100	40,000
Equipment Rental Services	-	-	-	-	350,000
Security System Services	-	-	-	-	25,000
Insurance Property	189,300	211,400	211,400	634,700	360,700
Building Maint & Repair Services	331,700	431,600	351,500	156,600	428,700
Custodial Services	631,900	635,700	636,000	508,300	805,200
Electrical Services	109,400	1,500	52,000	23,900	48,600
Elevator Repairs	207,500	248,300	230,000	141,000	232,400
Equipment Maint and Repair Services	27,200	12,500	50,200	54,500	50,300
Fire Suppression System Services	287,200	270,000	270,100	223,300	340,100
DNU HVAC Contractor Services	627,000	570,000	-	-	-
Locksmith Services	39,700	60,800	40,000	31,500	43,200
Grounds Maintenance Services	-	-	50,000	167,800	50,000
Overhead/Garage Door Contractor Services	19,100	18,100	18,100	7,000	20,000
DNU Plumbing Contractor Services	93,000	64,600	-	-	-
Plumbing Services	-	28,900	100,300	103,900	111,200
Security System Services	142,800	170,000	194,000	90,600	118,100
Property Repair & Maintenance	-	-	30,000	19,100	58,000
Roofing Services	-	-	-	14,700	7,200
Equipment Rental	19,800	13,400	43,400	108,300	112,000
Lease/Purchase Agreement	4,428,600	5,526,300	5,526,300	4,431,600	6,169,500
<b>Contractual Services Subtotal</b>	<b>23,562,500</b>	<b>25,903,600</b>	<b>25,996,000</b>	<b>20,069,400</b>	<b>29,708,800</b>

## Facilities &amp; Fleet Management

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Asphalt and Road Supplies	-	18,900	-	-	-
Audio and Visual Supplies	-	8,900	-	-	-
Automotive Lubricants and Fluids	-	-	-	100	-
Automotive Parts & Accessories	-	-	-	315,500	-
Bedding and Linens	-	-	-	200	-
Building Maintenance Supplies	250,000	172,900	233,800	183,400	233,800
Cleaning & Sanitation Supplies	229,700	207,900	207,900	202,700	236,000
Construction Materials and Supplies	-	-	-	5,100	-
Educational and Training Supplies	-	-	-	100	-
Electrical supplies	36,800	85,700	65,200	32,700	50,800
Environmental and Testing Supplies	-	-	-	200	-
Equipment Maint and Repair Supplies	17,400	17,800	17,800	2,600	18,000
Fleet Fuel Supply	7,545,800	8,051,200	8,051,200	4,929,100	8,437,500
Fleet Parts & Accessories Supply	5,030,700	5,235,200	5,235,200	3,402,500	5,985,200
Fuel Supplies Non Automotive	11,500	-	15,000	2,000	-
Furniture	208,800	-	-	11,800	10,000
Health & Safety Materials	400	-	-	-	-
Horticultural/Landscaping Supplies	83,200	23,300	25,000	14,300	24,500
HVAC Parts & Supplies	116,500	108,300	107,900	77,500	111,900
ID Badge Supplies (Inactive)	15,000	25,000	-	(600)	-
Miscellaneous Supplies	100	-	-	11,600	3,300
Office Supplies	8,400	10,700	10,100	7,000	11,000
Paint/Hardware Supplies	114,100	20,200	40,000	34,600	29,300
Plumbing Supplies	65,800	68,000	67,900	38,500	59,400
Road Salt Supplies	11,600	-	12,000	6,100	12,000
Safety Supplies	11,300	28,600	23,300	4,500	9,500
Signs Decorations Flags	10,200	12,200	12,200	1,700	6,500
Tools and Implements	25,300	50,500	41,400	18,400	43,700
Uniform and Clothing Supplies	23,700	37,400	37,400	28,500	42,500
Water Chemical Supplies	-	-	-	-	2,600
<b>Supplies Subtotal</b>	<b>13,816,300</b>	<b>14,182,700</b>	<b>14,203,300</b>	<b>9,330,100</b>	<b>15,327,500</b>
Computer Hardware	8,800	4,800	4,800	5,200	7,900
Equipment for Office	-	-	-	600	-
Grounds Maintenance Equipment	-	-	-	1,800	-
HVAC Equipment	100	-	-	11,400	-
Maintenance Equipment	12,600	24,600	24,600	23,400	46,000
Miscellaneous Equipment	-	-	-	1,300	-
Radio and Communications Equipment	-	-	-	100	-
Safety and Security Equipment	-	-	-	1,500	-
Sanitation Cart and Container Equipment	-	-	-	200	-
<b>Equipment/Capital Outlay Subtotal</b>	<b>21,500</b>	<b>29,400</b>	<b>29,400</b>	<b>45,500</b>	<b>53,900</b>
Interco Labor Costs	-	113,000	-	-	-
<b>Interdepartment Charges Subtotal</b>	<b>-</b>	<b>113,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures:</b>	<b>51,347,900</b>	<b>55,551,700</b>	<b>55,976,700</b>	<b>41,567,800</b>	<b>61,311,700</b>

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Metro TV

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	522,000	618,000	618,000	-	709,800
<b>General Fund Appropriation Subtotal</b>	<b>522,000</b>	<b>618,000</b>	<b>618,000</b>	<b>-</b>	<b>709,800</b>
<b>Total Funding</b>	<b>522,000</b>	<b>618,000</b>	<b>618,000</b>	<b>-</b>	<b>709,800</b>
<b>Expenditure by Line Item</b>					
Funeral Leave	600	-	-	700	-
Holiday Pay	14,200	-	-	15,300	-
Non-Scheduled Overtime	1,700	-	-	3,200	6,100
Personal Day	100	-	-	1,000	-
Salaries Bi Weekly Permanent Employees	275,700	368,200	368,200	295,300	444,100
Sick Leave	3,700	-	-	4,700	-
Sick Leave Purchase	2,700	-	-	2,900	-
Vacation Allowance	25,900	-	-	16,900	-
FICA Taxes Employer	24,100	26,400	26,400	25,400	34,200
HRA Employer Benefit	2,200	2,100	2,100	3,000	3,000
Health Insurance	46,100	49,400	49,400	36,500	52,700
Life Insurance	400	500	500	400	500
Long Term Disability	500	500	500	500	700
Retirement Employer Share	58,000	73,300	73,300	48,500	63,900
Unemployment Compensation	1,200	900	900	1,600	1,800
Workers Compensation	2,000	1,400	1,400	2,000	2,700
<b>Personnel Services Subtotal</b>	<b>459,100</b>	<b>522,700</b>	<b>522,700</b>	<b>457,900</b>	<b>609,700</b>
Dues	900	2,500	2,500	900	2,500
Printing/Copying Services	-	-	-	700	-
Service Fees	-	-	-	700	-
Training & Educational Fees	600	-	-	1,700	-
Professional Services	6,200	25,600	25,600	4,700	25,600
Airfare Travel	-	4,000	4,000	300	4,000
Cloud Computing Services	10,600	3,600	3,600	3,600	3,600
Computer Software Rental	-	-	-	500	-
Hotel Travel	-	4,000	4,000	1,400	4,000
Misc Out of Town Travel	-	1,300	1,300	600	1,300
Miscellaneous Services	-	-	-	400	-
Per Diem Out of Town Travel	-	-	-	200	-
Software Maintenance	3,000	7,400	7,400	-	7,400
Public Relations Services	-	10,000	10,000	-	10,000
Data Communication Services	-	1,400	1,400	500	1,400
EMaterial Subscriptions	400	9,000	9,000	8,600	9,000
<b>Contractual Services Subtotal</b>	<b>21,700</b>	<b>68,800</b>	<b>68,800</b>	<b>24,800</b>	<b>68,800</b>
Audio and Visual Supplies	12,500	-	-	1,400	-
First Aid and CPR Supplies	-	-	-	100	-
Furniture	-	-	-	1,800	-
Miscellaneous Supplies	-	4,300	4,300	-	4,300
Office Supplies	-	-	-	600	-
Promotional Supplies	-	-	-	2,900	-
<b>Supplies Subtotal</b>	<b>12,500</b>	<b>4,300</b>	<b>4,300</b>	<b>6,800</b>	<b>4,300</b>
Computer Hardware	-	22,200	22,200	-	4,800
Equipment for Office	500	-	-	2,100	-
Miscellaneous Equipment	-	-	-	-	22,200
Radio and Communications Equipment	5,300	-	-	5,500	-
<b>Equipment/Capital Outlay Subtotal</b>	<b>5,800</b>	<b>22,200</b>	<b>22,200</b>	<b>7,600</b>	<b>27,000</b>
<b>Total Expenditures:</b>	<b>499,100</b>	<b>618,000</b>	<b>618,000</b>	<b>497,100</b>	<b>709,800</b>

## Office of Internal Audit

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	894,200	942,400	942,400	-	930,800
<b>General Fund Appropriation Subtotal</b>	<b>894,200</b>	<b>942,400</b>	<b>942,400</b>	<b>-</b>	<b>930,800</b>
<b>Total Funding</b>	<b>894,200</b>	<b>942,400</b>	<b>942,400</b>	<b>-</b>	<b>930,800</b>
<b>Expenditure by Line Item</b>					
Holiday Pay	22,000	-	-	18,400	-
Personal Day	2,000	-	-	2,800	-
Salaries Bi Weekly Permanent Employees	468,000	582,400	582,400	387,400	604,900
Sick Leave	11,000	-	-	8,500	-
Sick Leave Purchase	3,000	-	-	2,100	-
Vacation Allowance	23,000	-	-	14,200	-
Vacation Leave Pay at Termination	21,000	-	-	10,700	-
FICA Taxes Employer	42,000	51,100	51,100	33,600	44,800
HRA Employer Benefit	6,000	6,200	6,200	5,800	5,700
Health Insurance	48,000	55,400	55,400	44,000	63,500
Life Insurance	1,000	600	600	400	600
Long Term Disability	1,000	800	800	600	900
Retirement Employer Share	122,000	131,700	131,700	72,500	98,000
Unemployment Compensation	1,000	1,300	1,300	1,800	1,300
Workers Compensation	2,000	1,700	1,700	1,500	2,000
<b>Personnel Services Subtotal</b>	<b>773,000</b>	<b>831,200</b>	<b>831,200</b>	<b>604,300</b>	<b>821,700</b>
Dues	2,000	2,300	2,300	2,200	2,300
Postal Mail & Shipping Services	-	100	100	-	100
Printing/Copying Services	-	-	-	400	400
Training & Educational Fees	13,000	7,700	7,700	4,000	7,700
Professional Services	81,000	92,000	92,000	53,900	89,000
Airfare Travel	-	1,800	1,800	-	1,800
Computer Software License Owned	-	300	300	-	300
Hotel Travel	-	-	-	-	-
Local Travel	-	600	600	-	600
Misc Out of Town Travel	-	600	600	-	600
Equipment Rental	1,000	3,000	3,000	900	3,000
<b>Contractual Services Subtotal</b>	<b>97,000</b>	<b>108,400</b>	<b>108,400</b>	<b>61,400</b>	<b>105,800</b>
Educational and Training Supplies	-	-	-	500	500
Office Supplies	4,000	2,800	2,800	500	2,800
<b>Supplies Subtotal</b>	<b>4,000</b>	<b>2,800</b>	<b>2,800</b>	<b>1,000</b>	<b>3,300</b>
<b>Total Expenditures:</b>	<b>874,000</b>	<b>942,400</b>	<b>942,400</b>	<b>666,700</b>	<b>930,800</b>

## Office of Inspector General

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	1,000,000	995,300	995,300	-	1,017,800
<b>General Fund Appropriation Subtotal</b>	<b>1,000,000</b>	<b>995,300</b>	<b>995,300</b>	<b>-</b>	<b>1,017,800</b>
<b>Total Funding</b>	<b>1,000,000</b>	<b>995,300</b>	<b>995,300</b>	<b>1,017,800</b>	<b>1,017,800</b>
<b>Expenditure by Line Item</b>					
Board Members Per Diem	2,600	-	-	1,600	1,500
Funeral Leave	-	-	-	600	-
Holiday Pay	27,000	-	-	18,100	-
Non-Scheduled Overtime	1,000	900	900	-	900
Personal Day	2,100	-	-	4,200	-
Salaries Bi Weekly Permanent Employees	558,700	617,600	617,600	416,900	627,300
Sick Leave	9,000	-	-	9,200	-
Vacation Allowance	11,700	-	-	15,600	-
FICA Taxes Employer	45,300	46,600	46,600	34,400	45,400
HRA Employer Benefit	3,500	3,500	3,500	4,200	4,200
Health Insurance	72,000	67,700	67,700	52,200	76,800
Life Insurance	600	700	700	500	700
Long Term Disability	900	900	900	700	900
Retirement Employer Share	141,900	120,200	120,200	91,100	116,900
Unemployment Compensation	1,600	600	600	1,700	1,600
Workers Compensation	9,700	5,000	5,000	7,500	10,000
<b>Personnel Services Subtotal</b>	<b>887,600</b>	<b>863,700</b>	<b>863,700</b>	<b>658,500</b>	<b>886,200</b>
Advertising	-	-	-	-	500
Dues	500	2,300	2,300	-	1,300
Permit/License/Inspection	-	-	-	-	-
Postal Mail & Shipping Services	200	100	100	-	100
Printing/Copying Services	1,500	1,700	1,700	1,200	2,000
Service Fees	-	-	-	100	200
Training & Educational Fees	9,500	7,300	7,300	11,700	7,300
Language Services	-	-	-	100	-
Professional Services	-	66,100	66,100	-	66,500
Airfare Travel	3,000	-	-	4,900	7,000
Computer Software License Owned	-	-	-	800	1,200
Expert Witness Services	900	-	-	-	-
Hotel Travel	12,500	-	-	10,400	10,000
Local Travel	800	-	-	200	500
Misc Out of Town Travel	1,500	38,700	38,700	2,600	14,700
Miscellaneous Services	100	-	-	-	-
Per Diem Out of Town Travel	3,100	-	-	3,900	5,000
Database Subscriptions	-	-	-	-	-
EMaterial Subscriptions	300	200	200	200	300
Insurance Surety Bonds	100	-	-	-	-
Equipment Maint and Repair Services	-	200	200	-	-
Special Event Rental	200	-	-	400	-
Unallowable Expenses on PCard	-	-	-	100	-
<b>Contractual Services Subtotal</b>	<b>34,200</b>	<b>116,600</b>	<b>116,600</b>	<b>36,600</b>	<b>116,600</b>
Audio and Visual Supplies	-	400	400	-	-
Books	-	600	600	-	-
Educational and Training Supplies	-	1,000	1,000	-	-
Furniture	700	-	-	-	-
Miscellaneous Supplies	-	-	-	(100)	-
Office Supplies	3,000	12,000	12,000	1,300	12,000
Promotional Supplies	-	-	-	1,200	2,000
Uniform and Clothing Supplies	700	-	-	-	-
<b>Supplies Subtotal</b>	<b>4,400</b>	<b>14,000</b>	<b>14,000</b>	<b>2,400</b>	<b>14,000</b>
Computer Hardware	700	800	800	300	-
Equipment for Office	-	200	200	-	1,000

## Office of Inspector General

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Equipment/Capital Outlay Subtotal	700	1,000	1,000	300	1,000
<b>Total Expenditures:</b>	<b>926,900</b>	<b>995,300</b>	<b>995,300</b>	<b>697,800</b>	<b>1,017,800</b>

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Related Agencies

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	2,762,500	2,740,400	2,740,400	-	2,796,500
<b>General Fund Appropriation Subtotal</b>	<b>2,762,500</b>	<b>2,740,400</b>	<b>2,740,400</b>	<b>-</b>	<b>2,796,500</b>
<b>Total Funding</b>	<b>2,762,500</b>	<b>2,740,400</b>	<b>2,740,400</b>	<b>-</b>	<b>2,796,500</b>
<b>Expenditure by Line Item</b>					
External Agency Contract	1,962,500	2,740,400	2,740,400	1,649,200	2,796,500
DNU Payments to Contractors	800,000	-	-	793,600	-
<b>Contractual Services Subtotal</b>	<b>2,762,500</b>	<b>2,740,400</b>	<b>2,740,400</b>	<b>2,442,800</b>	<b>2,796,500</b>
<b>Total Expenditures:</b>	<b>2,762,500</b>	<b>2,740,400</b>	<b>2,740,400</b>	<b>2,442,800</b>	<b>2,796,500</b>
<b>Expenditures by Activity</b>					
Belle of Louisville	800,000	793,600	793,600	793,600	793,600
Waterfront Development Corporation	1,200,000	1,190,400	1,190,400	892,800	1,240,400
Kentucky Science Center	762,500	756,400	756,400	756,400	762,500
<b>Total Expenditures:</b>	<b>2,762,500</b>	<b>2,740,400</b>	<b>2,740,400</b>	<b>2,442,800</b>	<b>2,796,500</b>



## KentuckianaWorks

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	4,803,200	4,100,000	4,100,000	-	4,600,000
<b>General Fund Appropriation Subtotal</b>	<b>4,803,200</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>-</b>	<b>4,600,000</b>
<b>Total Funding</b>	<b>4,803,200</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>-</b>	<b>4,600,000</b>
<b><u>Expenditure by Line Item</u></b>					
External Agency Contract	4,803,200	4,100,000	4,100,000	4,100,000	4,600,000
<b>Contractual Services Subtotal</b>	<b>4,803,200</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>4,600,000</b>
<b>Total Expenditures:</b>	<b>4,803,200</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>4,600,000</b>

# 2025-2026 LOUISVILLE METRO RECOMMENDED DETAIL BUDGET

## Jefferson County Attorney

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	14,183,900	15,405,200	15,405,200	-	15,648,700
<b>General Fund Appropriation Subtotal</b>	<b>14,183,900</b>	<b>15,405,200</b>	<b>15,405,200</b>	<b>-</b>	<b>15,648,700</b>
Transfer Betwn Depts	611,000	254,700	254,700	110,900	951,000
<b>Agency Receipts Subtotal</b>	<b>611,000</b>	<b>254,700</b>	<b>254,700</b>	<b>110,900</b>	<b>951,000</b>
Other Govt Agy Receipts	281,000	181,300	181,300	209,000	242,700
<b>State Grants Subtotal</b>	<b>281,000</b>	<b>181,300</b>	<b>181,300</b>	<b>209,000</b>	<b>242,700</b>
<b>Total Funding</b>	<b>15,075,900</b>	<b>15,841,200</b>	<b>15,841,200</b>	<b>319,900</b>	<b>16,842,400</b>

### Expenditure by Line Item

CERS Health Insur Reimbursement	26,100	-	-	-	-
Holiday Pay	1,100	-	-	-	-
Permanent Part time Employees	60,800	121,400	121,400	-	-
Salaries Bi Weekly Permanent Employees	8,002,200	8,299,800	8,299,800	6,648,300	9,190,200
Sick Leave Purchase	-	-	-	100	-
Vacation Leave Pay at Termination	22,200	-	-	32,900	-
FICA Taxes Employer	605,000	634,100	634,100	500,900	680,600
HRA Employer Benefit	55,200	54,600	54,600	80,100	80,000
Health Insurance	852,400	840,300	840,300	631,600	941,500
Life Insurance	9,300	9,600	9,600	7,000	9,600
Long Term Disability	12,600	13,100	13,100	9,700	13,400
Retirement Employer Share	1,894,100	1,630,300	1,630,300	1,294,600	1,674,600
Unemployment Compensation	29,600	22,100	22,100	28,200	22,100
Workers Compensation	33,500	33,600	33,600	27,300	36,100
<b>Personnel Services Subtotal</b>	<b>11,604,100</b>	<b>11,658,900</b>	<b>11,658,900</b>	<b>9,260,700</b>	<b>12,648,100</b>
Dues	-	31,800	31,800	-	1,600
Postal Mail & Shipping Services	2,400	1,900	1,900	500	1,900
Training & Educational Fees	-	-	-	5,000	-
Legal Services	-	-	-	308,400	-
Professional Services	3,440,000	3,750,000	3,750,000	1,857,700	3,882,600
Computer Software License Owned	6,800	-	-	400	400
Computer Software Rental	133,000	188,500	188,500	117,500	166,300
Contr Non Prof Srvs Agree	2,500	-	-	-	-
Court Fees and Costs	-	6,600	6,600	-	2,700
Local Travel	1,200	1,600	1,600	300	1,600
Misc Out of Town Travel	700	500	500	-	500
Telephone Utility Services Landline	26,800	-	-	-	-
Computer Technical Services	6,300	-	-	-	-
Consulting Services	18,300	56,400	56,400	-	25,000
Equipment Rental	-	42,200	42,200	-	-
<b>Contractual Services Subtotal</b>	<b>3,638,000</b>	<b>4,079,500</b>	<b>4,079,500</b>	<b>2,289,800</b>	<b>4,082,600</b>
Books	19,300	31,200	31,200	7,400	28,100
Cleaning & Sanitation Supplies	-	-	-	-	100
First Aid and CPR Supplies	-	-	-	-	100
Food	400	-	-	800	600
Kitchen and Food Supplies	-	-	-	100	100
Office Supplies	80,600	71,600	71,600	48,900	70,700
<b>Supplies Subtotal</b>	<b>100,300</b>	<b>102,800</b>	<b>102,800</b>	<b>57,200</b>	<b>99,700</b>
Computer Hardware	15,400	-	-	11,900	12,000
Equipment for Office	200	-	-	-	-
<b>Equipment Subtotal</b>	<b>15,600</b>	<b>-</b>	<b>-</b>	<b>11,900</b>	<b>12,000</b>
<b>Total Expenditures:</b>	<b>15,358,000</b>	<b>15,841,200</b>	<b>15,841,200</b>	<b>11,619,600</b>	<b>16,842,400</b>

## Jefferson County Clerk

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	9,129,000	7,783,200	7,783,200	-	8,115,700
<b>General Fund Appropriation Subtotal</b>	<b>9,129,000</b>	<b>7,783,200</b>	<b>7,783,200</b>	<b>-</b>	<b>8,115,700</b>
<b>Total Funding</b>	<b>9,129,000</b>	<b>7,783,200</b>	<b>7,783,200</b>	<b>-</b>	<b>8,115,700</b>
<b>Expenditure by Line Item</b>					
Printing/Copying Services	23,000	136,500	136,500	23,000	30,000
Service Fees	110,500	-	-	-	-
Archive Services	20,000	28,000	28,000	9,900	28,000
External Agency Contract	6,413,600	6,633,300	6,633,300	4,658,700	7,079,300
Gas/Electric Utility Services	69,300	108,000	108,000	56,900	90,000
Landfill/Sanitation Services	1,900	8,400	8,400	1,800	2,800
Equipment Maint and Repair Services	5,200	8,300	8,300	5,100	9,800
Equipment Rental	12,800	28,300	28,300	8,800	26,000
Lease/Purchase Agreement	62,900	34,300	34,300	77,200	-
Rent Land and Buildings external	330,600	455,100	455,100	300,500	561,800
<b>Contractual Services Subtotal</b>	<b>7,049,800</b>	<b>7,440,200</b>	<b>7,440,200</b>	<b>5,141,900</b>	<b>7,827,700</b>
Office Supplies	113,500	342,600	342,600	107,700	288,000
Photographic Supplies	-	400	400	-	-
<b>Supplies Subtotal</b>	<b>113,500</b>	<b>343,000</b>	<b>343,000</b>	<b>107,700</b>	<b>288,000</b>
<b>Total Expenditures:</b>	<b>7,163,300</b>	<b>7,783,200</b>	<b>7,783,200</b>	<b>5,249,600</b>	<b>8,115,700</b>

## Commonwealth Attorney

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	2,123,900	1,931,800	1,931,800	-	2,055,200
<b>General Fund Appropriation Subtotal</b>	<b>2,123,900</b>	<b>1,931,800</b>	<b>1,931,800</b>	<b>-</b>	<b>2,055,200</b>
<b>Total Funding</b>	<b>2,123,900</b>	<b>1,931,800</b>	<b>1,931,800</b>	<b>-</b>	<b>2,055,200</b>
<b>Expenditure by Line Item</b>					
CERS Health Insur Reimbursement	(200)	-	-	-	-
Salaries Bi Weekly Permanent Employees	1,198,700	1,452,100	1,478,500	1,047,800	1,597,600
Vacation Leave Pay at Termination	15,500	-	-	15,300	-
FICA Taxes Employer	91,100	96,700	96,700	79,900	108,200
HRA Employer Benefit	15,000	14,900	14,900	19,000	19,000
Health Insurance	199,500	205,200	205,200	132,000	196,700
Life Insurance	1,500	1,500	1,500	1,200	1,700
Long Term Disability	2,000	2,000	2,000	1,700	2,400
Retirement Employer Share	124,300	117,100	117,100	88,100	113,500
Unemployment Compensation	5,000	6,300	6,300	5,200	6,300
Workers Compensation	9,600	9,600	9,600	7,300	9,800
<b>Personnel Services Subtotal</b>	<b>1,662,000</b>	<b>1,905,400</b>	<b>1,931,800</b>	<b>1,397,500</b>	<b>2,055,200</b>
Data Communication Services	-	26,400	-	-	-
<b>Contractual Services Subtotal</b>	<b>-</b>	<b>26,400</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures:</b>	<b>1,662,000</b>	<b>1,931,800</b>	<b>1,931,800</b>	<b>1,397,500</b>	<b>2,055,200</b>

## Jefferson County Coroner

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	2,251,900	2,093,600	2,093,600	-	2,368,400
<b>General Fund Appropriation Subtotal</b>	<b>2,251,900</b>	<b>2,093,600</b>	<b>2,093,600</b>	<b>-</b>	<b>2,368,400</b>
Miscellaneous Rev	5,700	11,900	-	-	-
<b>Agency Receipts Subtotal</b>	<b>5,700</b>	<b>11,900</b>	<b>-</b>	<b>-</b>	<b>-</b>
Miscellaneous Rev	-	-	11,900	2,100	11,900
<b>Miscellaneous Revenue Subtotal</b>	<b>-</b>	<b>-</b>	<b>11,900</b>	<b>2,100</b>	<b>11,900</b>
<b>Total Funding</b>	<b>2,257,600</b>	<b>2,105,500</b>	<b>2,105,500</b>	<b>2,100</b>	<b>2,380,300</b>

**Expenditure by Line Item**

CERS Health Insur Reimbursement	106,700	-	-	-	-
Clothing & Uniform Allowance Compensation	9,800	10,400	10,400	8,500	20,800
Holiday Pay	500	-	-	-	-
Injured in Line of Duty	-	-	-	1,200	-
Personal Vehicle Stipend	131,600	-	-	107,500	142,700
Salaries Bi Weekly Permanent Employees	1,012,900	1,152,300	1,152,300	854,900	1,280,800
FICA Taxes Employer	86,600	85,700	85,700	74,300	97,200
HRA Employer Benefit	2,400	2,400	2,400	3,200	3,200
Health Insurance	28,700	24,900	24,900	28,200	40,900
Life Insurance	1,500	1,500	1,500	1,200	1,700
Long Term Disability	1,800	1,800	1,800	1,500	2,000
Retirement Employer Share	232,900	236,300	236,300	162,100	200,800
Unemployment Compensation	4,200	3,900	3,900	4,900	3,900
Workers Compensation	57,100	56,500	56,500	47,800	56,500
<b>Personnel Services Subtotal</b>	<b>1,676,700</b>	<b>1,575,700</b>	<b>1,575,700</b>	<b>1,295,300</b>	<b>1,850,500</b>
Dues	1,200	100	100	1,400	1,400
Language Services	-	100	100	-	-
Postal Mail & Shipping Services	400	600	600	400	600
Printing/Copying Services	2,100	1,400	1,400	1,400	2,000
Training & Educational Fees	1,100	6,600	6,600	800	1,000
Language Services	-	-	-	100	-
Professional Services	434,900	421,900	421,900	350,200	443,000
Air Cards	-	400	400	-	-
External Agency Contract	-	-	-	-	75,000
Miscellaneous Services	100	11,100	11,100	400	500
DNU Payments to Contractors	94,000	65,000	65,000	-	-
Telephone Cellular Services	-	6,900	6,900	-	-
Database Subscriptions	200	-	-	1,300	1,300
Equipment Rental	100	2,000	2,000	-	-
<b>Contractual Services Subtotal</b>	<b>534,100</b>	<b>516,100</b>	<b>516,100</b>	<b>356,000</b>	<b>524,800</b>
Cleaning & Sanitation Supplies	300	200	200	-	-
Educational and Training Supplies	600	-	-	-	-
Furniture	-	-	-	900	-
Haz Mat Response Supplies	200	-	-	-	-
Health & Safety Materials	-	1,900	1,900	-	-
ID Badge Supplies (Inactive)	300	-	-	200	-
Medical Supplies	2,100	-	-	100	-
Miscellaneous Supplies	3,500	500	500	600	500
Office Supplies	2,100	6,400	6,400	1,700	2,000
PPE Equipment	200	-	-	2,200	1,500
Safety Supplies	-	3,000	3,000	-	1,000
<b>Supplies Subtotal</b>	<b>9,300</b>	<b>12,000</b>	<b>12,000</b>	<b>5,700</b>	<b>5,000</b>

Jefferson County Coroner

General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Safety and Security Equipment	-	1,700	1,700	-	-
Equipment Subtotal	-	1,700	1,700	-	-
Total Expenditures:	2,220,100	2,105,500	2,105,500	1,657,000	2,380,300

## Other Statutory Obligations

## General Fund Detail

	Prior Year Actual 2023-2024	Original Budget 2024-2025	Amended Budget 2024-2025	Year-to-Date as of March 31 2024-2025	Mayor's Recommended 2025-2026
Approp from Fund Bal	6,021,400	1,177,600	1,177,600	-	1,407,200
<b>General Fund Appropriation Subtotal</b>	<b>6,021,400</b>	<b>1,177,600</b>	<b>1,177,600</b>	<b>-</b>	<b>1,407,200</b>
Contract Service Fee	148,800	-	-	101,400	155,600
<b>Agency Receipts Subtotal</b>	<b>148,800</b>	<b>-</b>	<b>-</b>	<b>101,400</b>	<b>155,600</b>
<b>Total Funding</b>	<b>6,170,200</b>	<b>1,177,600</b>	<b>1,177,600</b>	<b>101,400</b>	<b>1,562,800</b>
<b>Expenditure by Line Item</b>					
Board Members Per Diem	9,500	-	-	17,200	17,200
Holiday Pay	500	-	-	-	-
Permanent Part time Employees	-	16,200	16,200	-	-
Personal Vehicle Stipend	1,400	-	-	-	-
Salaries Bi Weekly Permanent Employees	108,800	-	-	112,500	157,000
FICA Taxes Employer	9,000	2,500	2,500	9,700	12,700
HRA Employer Benefit	300	-	-	2,500	2,600
Health Insurance	12,600	-	-	14,100	20,400
Life Insurance	100	-	-	100	200
Long Term Disability	100	-	-	200	200
Retirement Employer Share	17,300	-	-	11,300	14,200
Unemployment Compensation	900	100	100	1,300	900
Workers Compensation	200	-	-	300	300
<b>Personnel Services Subtotal</b>	<b>160,700</b>	<b>18,800</b>	<b>18,800</b>	<b>169,200</b>	<b>225,700</b>
Language Services	1,600	-	-	1,200	1,200
Legal Services	153,400	-	-	58,100	117,700
Expert Witness Services	92,600	-	-	-	-
External Agency Contract	5,360,300	1,152,600	1,152,600	405,100	649,800
Local Travel	-	2,400	2,400	-	2,400
Mental Health Services	487,200	-	-	447,300	562,200
Miscellaneous Services	-	3,800	3,800	-	3,800
<b>Contractual Services Subtotal</b>	<b>6,095,100</b>	<b>1,158,800</b>	<b>1,158,800</b>	<b>911,700</b>	<b>1,337,100</b>
<b>Total Expenditures:</b>	<b>6,255,800</b>	<b>1,177,600</b>	<b>1,177,600</b>	<b>1,080,900</b>	<b>1,562,800</b>