

**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS**

	<u>Actual</u> <u>2006-07</u>	<u>Original</u> <u>Budget</u> <u>2007-08</u>	<u>Current</u> <u>Estimate</u> <u>2007-08</u>	<u>Forecast</u> <u>2008-09</u>	<u>Council</u> <u>Approved</u> <u>2008-09</u>
GENERAL FUND					
<u>Property Taxes</u>					
Current Levy:					
Real & Personal Property	\$106,223,290	\$111,950,000	\$112,350,000	\$118,230,000	\$118,230,000
Public Service Corp.	7,819,890	7,490,000	7,460,000	7,120,000	7,120,000
Bank Deposits & Life Ins. Shares	5,131,435	5,400,000	4,979,400	4,930,000	4,930,000
Distilled Spirits	146,039	143,600	137,400	145,700	145,700
Agricultural Products	931	2,000	400	0	0
Deed Taxes	4,056,654	4,100,000	3,310,000	3,410,000	3,410,000
	<u>123,378,239</u>	<u>129,085,600</u>	<u>128,237,200</u>	<u>133,835,700</u>	<u>133,835,700</u>
Delinquent:					
Interest & Penalties	591,987	370,000	590,000	620,000	620,000
Prior Year	3,945,944	4,310,000	4,890,000	4,300,000	4,300,000
	<u>4,537,931</u>	<u>4,680,000</u>	<u>5,480,000</u>	<u>4,920,000</u>	<u>4,920,000</u>
<u>Revenue Commission Payments</u>					
Occupational License Taxes					
Employee Withholdings	198,159,428	209,540,000	207,290,000	219,570,000	219,570,000
Net Profits	51,310,329	57,600,000	44,970,000	47,980,000	47,980,000
Insurance Premiums Taxes	54,135,594	58,800,000	54,740,000	56,930,000	56,930,000
Net Interest, Fees & Expenses	(5,401,165)	(7,510,000)	(7,101,300)	(11,460,000)	(10,526,900)
	<u>298,204,186</u>	<u>318,430,000</u>	<u>299,898,700</u>	<u>313,020,000</u>	<u>313,953,100</u>
Annual Water Company Dividend	14,625,718	15,870,000	18,531,900	16,560,000	16,560,000
	<u>312,829,904</u>	<u>334,300,000</u>	<u>318,430,600</u>	<u>329,580,000</u>	<u>330,513,100</u>
<u>Licenses and Permits</u>					
Alcoholic Beverage Licenses	1,747,422	1,800,000	1,720,000	1,770,000	1,770,000
Building Permits	3,511,078	3,159,400	2,950,000	2,950,000	2,950,000
Right-of-Way Permit Fees	494,058	500,000	820,000	850,000	850,000
Degradation Fees	51,962	50,000	60,000	60,000	60,000
Privileges	577,422	590,000	610,000	630,000	630,000
Special Regulatory Licenses	293,136	290,000	290,000	300,000	300,000
IPL Civil Penalties	690,862	680,000	900,000	940,000	940,000
Cable TV Franchise	50,000	50,000	50,000	50,000	50,000
Gross Revenue & Excise Tax Fund	4,078,203	4,080,000	4,080,000	4,080,000	4,080,000
Truck License Fees	461,424	230,000	230,000	240,000	240,000
Driver's License Fees	0	70,000	140,000	70,000	70,000
	<u>11,955,567</u>	<u>11,499,400</u>	<u>11,850,000</u>	<u>11,940,000</u>	<u>11,940,000</u>
<u>Fines</u>					
Parking Fines	1,278,576	1,370,000	1,250,000	1,380,000	1,380,000
Citation Fee Revenue	835,008	830,000	1,820,000	1,100,000	1,100,000
	<u>2,113,585</u>	<u>2,200,000</u>	<u>3,070,000</u>	<u>2,480,000</u>	<u>2,480,000</u>

**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS**

	Actual <u>2006-07</u>	Original Budget <u>2007-08</u>	Current Estimate <u>2007-08</u>	Forecast <u>2008-09</u>	Council Approved <u>2008-09</u>
(continued)					
<u>Revenue From Use of Money and Property</u>					
Investment Income Interest	3,853,483	5,200,000	3,750,000	3,450,000	3,450,000
Public Telephone Fees	25,492	30,000	20,000	20,000	20,000
Rents	416,063	980,000	1,020,000	1,020,000	1,020,000
	<u>4,295,038</u>	<u>6,210,000</u>	<u>4,790,000</u>	<u>4,490,000</u>	<u>4,490,000</u>
<u>Charges for Service</u>					
Rev. Bonds Payment in Lieu of Taxes	3,354	0	0	0	0
Waste Reduction Facility	485,318	530,000	610,000	730,000	730,000
Tow-in-Lot Fees	1,891,677	1,920,000	2,300,000	2,540,000	2,540,000
Emergency Medical Services	12,034,958	11,500,000	11,950,000	11,700,000	11,700,000
Police Records Report	154,667	150,000	180,000	230,000	230,000
Fire Protection, Outside USD	140,590	180,000	180,000	180,000	180,000
Miscellaneous	943,943	350,000	580,000	580,000	580,000
Indirect Services	750,604	680,000	660,000	600,000	600,000
	<u>16,405,111</u>	<u>15,310,000</u>	<u>16,460,000</u>	<u>16,560,000</u>	<u>16,560,000</u>
<u>Intergovernmental Revenue</u>					
25% State Fees	6,372,488	7,070,000	8,520,000	7,970,000	7,970,000
Fee Officers' Term	3,440,483	0	0	0	0
District Court Fees	367,551	370,000	400,000	370,000	370,000
Coal/Mineral Severance Taxes	345,683	360,000	320,000	340,000	340,000
Metro Corrections	5,000,560	4,830,000	5,500,000	4,973,500	4,973,500
Election Expense Refund	304,800	320,000	310,000	150,000	150,000
Indigent Care Reimbursement	519,380	1,751,800	2,251,800	2,529,400	2,469,800
	<u>16,350,945</u>	<u>14,701,800</u>	<u>17,301,800</u>	<u>16,332,900</u>	<u>16,273,300</u>
TOTAL: GENERAL FUND	<u>491,866,320</u>	<u>517,986,800</u>	<u>505,619,600</u>	<u>520,138,600</u>	<u>521,012,100</u>
MUNICIPAL & CO. ROAD AID	9,786,711	10,190,000	11,140,000	12,260,000	12,260,000
COMMUNITY DEVELOPMENT	11,223,700	12,414,700	12,414,700	12,428,000	12,428,000
TOTAL: CURRENT REVENUES	<u>512,876,731</u>	<u>540,591,500</u>	<u>529,174,300</u>	<u>544,826,600</u>	<u>545,700,100</u>
CAPITAL FUND	2,903,000	1,502,200	1,502,200	1,640,000	1,640,000
EEOC & FHA FUNDS	105,713	95,000	0	0	0
GRAND TOTAL	<u>\$515,885,444</u>	<u>\$542,188,700</u>	<u>\$530,676,500</u>	<u>\$546,466,600</u>	<u>\$547,340,100</u>