

**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS**

	Actual <u>2007-08</u>	Original Budget <u>2008-09</u>	Current Estimate <u>2008-09</u>	Forecast <u>2009-10</u>	Council Approved <u>2009-10</u>
GENERAL FUND					
<u>Property Taxes</u>					
Current Levy:					
Real & Personal Property	\$112,610,250	\$118,230,000	\$116,790,000	\$118,530,000	\$118,530,000
Public Service Corp.	7,883,195	7,120,000	7,650,000	7,400,000	7,400,000
Bank Deposits & Life Ins. Shares	5,001,374	4,930,000	4,560,600	4,560,000	4,560,000
Distilled Spirits	137,344	145,700	136,800	143,500	143,500
Agricultural Products	391	0	200	0	0
Deed Taxes	3,305,134	3,410,000	2,210,000	2,100,000	2,100,000
	<u>128,937,688</u>	<u>133,835,700</u>	<u>131,347,600</u>	<u>132,733,500</u>	<u>132,733,500</u>
Delinquent:					
Interest & Penalties	427,848	620,000	180,000	480,000	480,000
Prior Year	4,892,137	4,300,000	1,350,000	4,180,000	4,180,000
	<u>5,319,985</u>	<u>4,920,000</u>	<u>1,530,000</u>	<u>4,660,000</u>	<u>4,660,000</u>
<u>Revenue Commission Payments</u>					
Occupational License Taxes					
Employee Withholdings	207,012,572	219,570,000	202,710,000	199,740,000	199,740,000
Net Profits	44,414,272	47,980,000	44,600,000	43,140,000	43,140,000
Insurance Premiums Taxes	53,497,993	56,930,000	52,950,000	53,640,000	53,640,000
Net Interest, Fees & Expenses	(6,657,236)	(10,526,900)	(8,827,000)	(18,180,000)	(18,480,000)
	<u>298,267,602</u>	<u>313,953,100</u>	<u>291,433,000</u>	<u>278,340,000</u>	<u>278,040,000</u>
Annual Water Company Dividend	18,531,912	16,560,000	17,287,900	18,140,000	18,140,000
	<u>316,799,514</u>	<u>330,513,100</u>	<u>308,720,900</u>	<u>296,480,000</u>	<u>296,180,000</u>
<u>Licenses and Permits</u>					
Alcoholic Beverage Licenses	1,711,469	1,770,000	1,600,000	2,120,000	2,120,000
Building Permits	3,029,559	2,950,000	2,690,000	3,250,000	3,250,000
Right-of-Way Permit Fees	857,887	850,000	680,000	690,000	690,000
Degradation Fees	69,856	60,000	60,000	60,000	60,000
Privileges	840,938	630,000	630,000	630,000	630,000
Special Regulatory Licenses	258,517	300,000	260,000	260,000	260,000
IPL Civil Penalties	907,325	940,000	600,000	600,000	600,000
Cable TV Franchise	50,000	50,000	50,000	50,000	50,000
Gross Revenue & Excise Tax Fund	4,075,746	4,080,000	4,080,000	4,080,000	4,080,000
Truck License Fees	165,157	240,000	210,000	160,000	160,000
Driver's License Fees	67,303	70,000	64,700	50,000	50,000
	<u>12,033,758</u>	<u>11,940,000</u>	<u>10,924,700</u>	<u>11,950,000</u>	<u>11,950,000</u>
<u>Fines</u>					
Parking Fines	1,156,889	1,380,000	1,150,000	1,270,000	1,270,000
Citation Fee Revenue	1,786,457	1,100,000	1,010,000	1,010,000	1,010,000
	<u>2,943,347</u>	<u>2,480,000</u>	<u>2,160,000</u>	<u>2,280,000</u>	<u>2,280,000</u>

**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS**

	Actual <u>2007-08</u>	Original Budget <u>2008-09</u>	Current Estimate <u>2008-09</u>	Forecast <u>2009-10</u>	Council Approved <u>2009-10</u>
(continued)					
<u>Revenue From Use of Money and Property</u>					
Investment Income Interest	3,631,603	3,450,000	2,220,000	1,200,000	1,900,000
Public Telephone Fees	17,333	20,000	20,000	20,000	20,000
Rents	995,491	1,020,000	1,150,000	1,250,000	1,250,000
	<u>4,644,427</u>	<u>4,490,000</u>	<u>3,390,000</u>	<u>2,470,000</u>	<u>3,170,000</u>
<u>Charges for Service</u>					
Rev. Bonds Payment in Lieu of Taxes	1,652	0	1,100	0	0
Waste Reduction Facility	603,846	730,000	940,000	780,000	780,000
Tow-in-Lot Fees	2,150,008	2,540,000	2,330,000	2,330,000	2,330,000
Hazardous Material Inspection Fees	0	0	0	400,000	400,000
Emergency Medical Services	11,551,319	11,700,000	13,170,000	13,400,000	13,400,000
Police Records Report	176,898	230,000	210,000	210,000	210,000
Fire Protection, Outside USD	179,980	180,000	186,800	190,000	190,000
Miscellaneous	620,045	580,000	450,000	550,000	550,000
Indirect Services	647,702	600,000	600,000	720,000	720,000
	<u>15,931,451</u>	<u>16,560,000</u>	<u>17,887,900</u>	<u>18,580,000</u>	<u>18,580,000</u>
<u>Intergovernmental Revenue</u>					
25% State Fees	8,202,369	7,970,000	7,400,000	7,550,000	7,550,000
Fee Officers' Term	7,445	0	0	0	0
District Court Fees	416,797	370,000	330,000	330,000	330,000
Coal/Mineral Severance Taxes	282,138	340,000	300,000	300,000	300,000
Metro Corrections	5,595,121	4,973,500	5,500,000	5,060,000	5,060,000
Election Expense Refund	252,600	150,000	102,000	50,000	50,000
Indigent Care Reimbursement	2,251,712	2,469,800	2,469,800	2,643,200	2,643,200
	<u>17,008,181</u>	<u>16,273,300</u>	<u>16,101,800</u>	<u>15,933,200</u>	<u>15,933,200</u>
TOTAL: GENERAL FUND	<u>503,618,349</u>	<u>521,012,100</u>	<u>492,062,900</u>	<u>485,086,700</u>	<u>485,486,700</u>
MUNICIPAL & CO. ROAD AID	10,869,800	12,260,000	11,727,500	11,300,000	11,300,000
COMMUNITY DEVELOPMENT	12,414,700	12,428,000	12,428,000	12,428,000	12,428,000
TOTAL: CURRENT REVENUES	<u>526,902,849</u>	<u>545,700,100</u>	<u>516,218,400</u>	<u>508,814,700</u>	<u>509,214,700</u>
CAPITAL FUND	1,502,200	1,640,000	1,640,000	3,589,000	5,089,000
GRAND TOTAL	<u>\$528,405,049</u>	<u>\$547,340,100</u>	<u>\$517,858,400</u>	<u>\$512,403,700</u>	<u>\$514,303,700</u>