

**LOUISVILLE METRO  
REVENUE ESTIMATES AND RECEIPTS**

	Actual <u>2007-08</u>	Original Budget <u>2008-09</u>	YTD <u>2008-09</u>	10/31/08 Forecast <u>2008-09</u>
<b>GENERAL FUND</b>				
<u>Property Taxes</u>				
Current Levy:				
Real & Personal Property	\$112,610,250	\$118,230,000	\$1,414,375	\$118,230,000
Public Service Corp.	7,883,195	7,120,000	0	7,120,000
Bank Deposits & Life Ins. Shares	5,001,374	4,930,000	0	4,530,000
Distilled Spirits	137,344	145,700	0	145,700
Agricultural Products	391	0	0	0
Deed Taxes	3,305,134	3,410,000	755,023	2,730,000
	<u>128,937,688</u>	<u>133,835,700</u>	<u>2,169,398</u>	<u>132,755,700</u>
Delinquent:				
Interest & Penalties	427,848	620,000	47,222	620,000
Prior Year	4,892,137	4,300,000	493,523	4,300,000
	<u>5,319,985</u>	<u>4,920,000</u>	<u>540,745</u>	<u>4,920,000</u>
<u>Revenue Commission Payments</u>				
Occupational License Taxes				
Employee Withholdings	207,012,572	219,570,000	67,458,886	205,210,000
Net Profits	44,414,272	47,980,000	10,547,752	44,760,000
Insurance Premiums Taxes	53,497,993	56,930,000	21,902,657	53,640,000
Net Interest, Fees & Expenses	(6,657,236)	(10,526,900)	(3,147,500)	(9,442,500)
	<u>298,267,602</u>	<u>313,953,100</u>	<u>96,761,795</u>	<u>294,167,500</u>
Annual Water Company Dividend	18,531,912	16,560,000	4,018,625	16,560,000
	<u>316,799,514</u>	<u>330,513,100</u>	<u>100,780,420</u>	<u>310,727,500</u>
<u>Licenses and Permits</u>				
Alcoholic Beverage Licenses	1,711,469	1,770,000	552,308	1,700,000
Building Permits	3,029,559	2,950,000	1,023,775	2,900,000
Right-of-Way Permit Fees	857,887	850,000	180,609	850,000
Degradation Fees	69,856	60,000	16,591	60,000
Privileges	840,938	630,000	29,784	630,000
Special Regulatory Licenses	258,517	300,000	111,998	300,000
IPL Civil Penalties	907,325	940,000	280,986	800,000
Cable TV Franchise	50,000	50,000	0	50,000
Gross Revenue & Excise Tax Fund	4,075,746	4,080,000	679,237	4,080,000
Truck License Fees	165,157	240,000	0	170,000
Driver's License Fees	67,303	70,000	64,631	70,000
	<u>12,033,758</u>	<u>11,940,000</u>	<u>2,939,919</u>	<u>11,610,000</u>
<u>Fines</u>				
Parking Fines	1,156,889	1,380,000	325,957	1,170,000
Citation Fee Revenue	1,786,457	1,100,000	0	1,100,000
	<u>2,943,347</u>	<u>2,480,000</u>	<u>325,957</u>	<u>2,270,000</u>

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(continued)				
<u>Revenue From Use of Money and Property</u>				
Investment Income Interest	3,631,603	3,450,000	694,047	3,200,000
Public Telephone Fees	17,333	20,000	8,913	20,000
Rents	995,491	1,020,000	303,945	1,020,000
	<u>4,644,427</u>	<u>4,490,000</u>	<u>1,006,905</u>	<u>4,240,000</u>
<u>Charges for Service</u>				
Rev. Bonds Payment in Lieu of Taxes	1,652	0	0	0
Waste Reduction Facility	603,846	730,000	236,699	650,000
Tow-in-Lot Fees	2,150,008	2,540,000	819,528	2,400,000
Emergency Medical Services	11,551,319	11,700,000	4,156,755	11,700,000
Police Records Report	176,898	230,000	90,756	250,000
Fire Protection, Outside USD	179,980	180,000	186,810	186,800
Miscellaneous	620,045	580,000	129,203	580,000
Indirect Services	647,702	600,000	0	600,000
	<u>15,931,451</u>	<u>16,560,000</u>	<u>5,619,751</u>	<u>16,366,800</u>
<u>Intergovernmental Revenue</u>				
25% State Fees	8,202,369	7,970,000	1,635,430	7,970,000
Fee Officers' Term	7,445	0	0	0
District Court Fees	416,797	370,000	84,077	370,000
Coal/Mineral Severance Taxes	282,138	340,000	83,151	340,000
Metro Corrections	5,595,121	4,973,500	811,217	5,260,000
Election Expense Refund	252,600	150,000	0	100,000
Indigent Care Reimbursement	2,251,712	2,469,800	0	2,469,800
	<u>17,008,181</u>	<u>16,273,300</u>	<u>2,613,876</u>	<u>16,509,800</u>
<b>TOTAL: GENERAL FUND</b>	<u>503,618,349</u>	<u>521,012,100</u>	<u>115,996,970</u>	<u>499,399,800</u>