

**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS
FISCAL YEAR 2013-2014**

	<u>Actual 2011-12</u>	<u>Original Budget 2012-13</u>	<u>Current Estimate 2012-13</u>	<u>Forecast 2013-14</u>	<u>Council Approved 2013-14</u>
GENERAL FUND					
Property Taxes					
Current Levy:					
Real & Personal Property	117,758,838	117,600,000	119,630,000	121,250,000	121,250,000
Public Service Corp.	6,156,154	11,300,000	11,900,000	7,730,000	7,730,000
Bank Deposits & Life Ins. Shares	4,769,262	4,940,000	4,980,000	5,130,000	5,130,000
Distilled Spirits	450,546	480,000	420,000	450,000	450,000
Agricultural Products	179	-	-	-	-
Deed Taxes	2,547,170	2,420,000	2,640,000	2,850,000	2,850,000
	<u>131,682,148</u>	<u>136,740,000</u>	<u>139,570,000</u>	<u>137,410,000</u>	<u>137,410,000</u>
Delinquent:					
Interest & Penalties	714,443	820,000	710,000	730,000	730,000
Prior Year	2,893,533	3,970,000	5,510,000	3,170,000	3,170,000
	<u>3,607,975</u>	<u>4,790,000</u>	<u>6,220,000</u>	<u>3,900,000</u>	<u>3,900,000</u>
Property Taxes Subtotal	<u>135,290,123</u>	<u>141,530,000</u>	<u>145,790,000</u>	<u>141,310,000</u>	<u>141,310,000</u>
Revenue Commission Payments					
Occupational License Taxes					
Employee Withholdings	216,253,581	223,290,000	229,520,000	236,540,000	236,540,000
Net Profits	44,536,085	47,260,000	49,650,000	52,880,000	52,880,000
Insurance Premiums Taxes	48,571,576	49,310,000	49,500,000	50,730,000	50,730,000
Net Interest, Fees & Expenses	(23,981,792)	(24,535,500)	(24,535,500)	(29,040,000)	(29,040,000)
	<u>285,379,449</u>	<u>295,324,500</u>	<u>304,134,500</u>	<u>311,110,000</u>	<u>311,110,000</u>
Annual Water Company Dividend	18,873,435	18,930,000	18,930,000	20,090,000	20,090,000
Revenue Commission Payments Subtotal	<u>304,252,884</u>	<u>314,254,500</u>	<u>323,064,500</u>	<u>331,200,000</u>	<u>331,200,000</u>
Licenses and Permits					
Alcoholic Beverage Licenses	2,089,434	2,180,000	2,180,000	2,220,000	2,220,000
Building Permits	3,381,766	3,380,000	3,720,000	3,870,000	3,870,000
Right-of-Way Permit Fees	431,044	470,000	470,000	520,000	520,000
Degradation Fees	54,926	60,000	60,000	60,000	60,000
Privileges	661,855	80,000	670,000	680,000	680,000
Special Regulatory Licenses	272,837	290,000	290,000	290,000	290,000
IPL Civil Penalties	563,823	700,000	1,370,000	2,400,000	2,400,000
Cable TV Franchise	100,000	50,000	50,000	50,000	50,000
Gross Revenue & Excise Tax Fund	4,045,873	4,080,000	3,970,000	3,970,000	3,970,000
Truck License Fees	220,768	180,000	220,000	220,000	220,000
Driver's License Fees	68,694	70,000	70,000	70,000	70,000
Licenses and Permits Subtotal	<u>11,891,020</u>	<u>11,540,000</u>	<u>13,070,000</u>	<u>14,350,000</u>	<u>14,350,000</u>
Fines					
Parking Fines	1,284,660	1,870,000	1,500,000	1,500,000	1,500,000
Citation Fee Revenue	724,639	730,000	780,000	780,000	780,000
Fines Subtotal	<u>2,009,298</u>	<u>2,600,000</u>	<u>2,280,000</u>	<u>2,280,000</u>	<u>2,280,000</u>

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(continued)					
Revenue From Use of Money/Property					
Investment Income Interest	412,271	320,000	270,000	270,000	270,000
Public Telephone Fees	5,877	10,000	5,000	10,000	10,000
Rents	1,252,151	1,000,000	1,150,000	1,180,000	1,180,000
Revenue From Use of Money/Property Subtotal	1,670,299	1,330,000	1,425,000	1,460,000	1,460,000
Charges for Service					
Rev. Bonds Payment in Lieu of Taxes	2,860	-	-	-	-
Waste Reduction Facility	746,747	690,000	920,000	920,000	920,000
Tow-in-Lot Fees	2,480,764	2,520,000	2,520,000	2,600,000	2,600,000
Hazardous Material Inspection Fees	52,965	50,000	50,000	50,000	50,000
Emergency Medical Services	15,708,123	15,470,000	15,090,000	14,910,000	14,910,000
Police Records Report	418,325	440,000	400,000	400,000	400,000
Fire Protection, Outside USD	195,490	200,000	201,300	210,000	210,000
Miscellaneous	4,660,142	5,820,000	1,120,000	1,170,000	1,170,000
Indirect Services	670,733	440,000	440,000	410,000	410,000
Charges for Service Subtotal	24,936,148	25,630,000	20,741,300	20,670,000	20,670,000
Intergovernmental Revenue					
25% State Fees from Sheriff & Clerk	7,975,983	8,120,000	8,120,000	8,280,000	8,280,000
District Court Fees	285,381	290,000	290,000	290,000	290,000
Coal/Mineral Severance Taxes	259,505	240,000	300,000	320,000	320,000
Department of Corrections	5,364,227	5,470,000	4,680,000	4,680,000	4,680,000
Youth Detention Services	1,818,626	1,910,000	3,390,000	3,390,000	3,390,000
Election Expense Refund	199,432	200,000	217,300	-	-
Indigent Care Reimbursement	2,643,104	-	-	-	-
Intergovernmental Revenue Subtotal	18,546,257	16,230,000	16,997,300	16,960,000	16,960,000
General Fund Total	498,596,030	513,114,500	523,368,100	528,230,000	528,230,000
Municipal Aid/County Road Aid	14,212,536	14,960,000	14,960,000	15,200,700	15,200,700
Community Development	11,477,000	14,750,000	14,750,000	11,796,800	13,740,200
Current Revenues Total	524,285,566	542,824,500	553,078,100	555,227,500	557,170,900
Capital Fund	3,404,600	1,618,200	1,618,200	130,000	130,000
Other Funds (Net Total)	7,093,400	9,370,700	11,603,800	7,389,400	8,757,400
All Revenues Total	534,783,566	553,813,400	566,300,100	562,746,900	566,058,300