

**LOUISVILLE METRO  
REVENUE ESTIMATES AND RECEIPTS  
FISCAL YEAR 2014-2015**

	<u>Actual 2012-13</u>	<u>Original Budget 2013-14</u>	<u>Current Estimate 2013-14</u>	<u>Forecast 2014-15</u>	<u>Council Approved 2014-15</u>
<b>GENERAL FUND</b>					
<b>Property Taxes</b>					
Current Levy:					
Real & Personal Property	\$119,461,158	\$121,250,000	\$120,920,000	\$122,510,000	\$122,510,000
Public Service Corp.	12,049,982	7,730,000	7,100,000	7,250,000	7,250,000
Bank Deposits & Life Ins. Shares	4,976,240	5,130,000	5,030,000	5,030,000	5,030,000
Distilled Spirits	418,980	450,000	440,000	440,000	440,000
Deed Taxes	2,869,728	2,850,000	3,100,000	3,350,000	3,350,000
	<u>139,776,088</u>	<u>137,410,000</u>	<u>136,590,000</u>	<u>138,580,000</u>	<u>138,580,000</u>
Delinquent:					
Interest & Penalties	723,217	730,000	730,000	730,000	730,000
Prior Year	5,893,256	3,170,000	2,400,000	2,400,000	2,400,000
	<u>6,616,473</u>	<u>3,900,000</u>	<u>3,130,000</u>	<u>3,130,000</u>	<u>3,130,000</u>
<b>Property Taxes Subtotal</b>	<u>146,392,561</u>	<u>141,310,000</u>	<u>139,720,000</u>	<u>141,710,000</u>	<u>141,710,000</u>
<b>Revenue Commission Payments</b>					
Occupational License Taxes					
Employee Withholdings	229,548,868	236,540,000	237,670,000	248,340,000	248,340,000
Net Profits	51,201,220	52,880,000	54,290,000	59,720,000	59,720,000
Insurance Premiums Taxes	49,501,217	50,730,000	52,140,000	53,180,000	53,180,000
Net Interest, Fees & Expenses	(23,443,614)	(29,040,000)	(28,050,000)	(32,598,300)	(32,730,000)
	<u>306,807,691</u>	<u>311,110,000</u>	<u>316,050,000</u>	<u>328,641,700</u>	<u>328,510,000</u>
Annual Water Company Dividend	18,931,347	20,090,000	20,060,000	20,390,000	20,390,000
<b>Revenue Comm. Payments Subtotal</b>	<u>325,739,038</u>	<u>331,200,000</u>	<u>336,110,000</u>	<u>349,031,700</u>	<u>348,900,000</u>
<b>Licenses and Permits</b>					
Alcoholic Beverage Licenses	2,070,265	2,220,000	2,220,000	2,220,000	2,220,000
Building Permits	3,312,231	3,870,000	3,870,000	4,060,000	4,060,000
Right-of-Way Permit Fees	409,483	520,000	520,000	520,000	520,000
Degradation Fees	43,421	60,000	60,000	60,000	60,000
Privileges	665,531	680,000	680,000	5,480,000	3,680,000
Special Regulatory Licenses	240,493	290,000	290,000	290,000	290,000
IPL Civil Penalties	1,579,780	2,400,000	2,400,000	2,700,000	2,700,000
Cable TV Franchise	50,000	50,000	50,000	50,000	50,000
Gross Revenue & Excise Tax Fund	3,971,657	3,970,000	3,970,000	3,970,000	3,970,000
Truck License Fees	199,594	220,000	220,000	220,000	220,000
Driver's License Fees	70,035	70,000	70,000	70,000	70,000
<b>Licenses and Permits Subtotal</b>	<u>12,612,491</u>	<u>14,350,000</u>	<u>14,350,000</u>	<u>19,640,000</u>	<u>17,840,000</u>
<b>Fines</b>					
Parking Fines	1,502,171	1,500,000	1,280,000	1,280,000	1,280,000
Citation Fee Revenue	777,882	780,000	650,000	650,000	650,000
<b>Fines Subtotal</b>	<u>2,280,053</u>	<u>2,280,000</u>	<u>1,930,000</u>	<u>1,930,000</u>	<u>1,930,000</u>

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(continued)					
<b>Revenue From Use of Money/Property</b>					
Investment Income Interest	268,623	270,000	180,000	180,000	180,000
Public Telephone Fees	2,244	10,000	10,000	-	-
Rents	1,074,418	1,180,000	1,120,000	780,000	780,000
<b>Revenue From Use of Money/Property Subtotal</b>	<b>1,345,285</b>	<b>1,460,000</b>	<b>1,310,000</b>	<b>960,000</b>	<b>960,000</b>
<b>Charges for Service</b>					
Rev. Bonds Payment in Lieu of Taxes	2,791	-	-	-	-
Waste Reduction Facility	788,437	920,000	450,000	450,000	450,000
Tow-in-Lot Fees	2,565,348	2,600,000	2,750,000	2,750,000	2,750,000
Hazardous Material Inspection Fees	50,298	50,000	50,000	50,000	50,000
Emergency Medical Services	14,730,807	14,910,000	14,350,000	14,640,000	14,640,000
Police Records Report	411,283	400,000	470,000	420,000	420,000
Fire Protection, Outside USD	201,281	210,000	204,800	210,000	210,000
Miscellaneous	2,311,024	1,170,000	1,170,000	1,180,000	1,180,000
Indirect Services	440,000	410,000	410,000	410,000	410,000
<b>Charges for Service Subtotal</b>	<b>21,501,269</b>	<b>20,670,000</b>	<b>19,854,800</b>	<b>20,110,000</b>	<b>20,110,000</b>
<b>Intergovernmental Revenue</b>					
25% State Fees from Sheriff & Clerk Fee Officers' Term	7,770,685	8,280,000	7,770,000	7,850,000	7,850,000
District Court Fees	282,340	290,000	250,000	250,000	250,000
Coal/Mineral Severance Taxes	309,135	320,000	320,000	320,000	320,000
Department of Corrections	4,644,511	4,680,000	5,170,000	5,170,000	5,170,000
Youth Detention Services	3,281,947	3,390,000	2,900,000	2,900,000	2,900,000
Election Expense Refund	217,280	-	-	220,000	220,000
<b>Intergovernmental Revenue Subtotal</b>	<b>16,505,898</b>	<b>16,960,000</b>	<b>16,410,000</b>	<b>19,510,000</b>	<b>19,510,000</b>
<b>General Fund Total</b>	<b>526,376,595</b>	<b>528,230,000</b>	<b>529,684,800</b>	<b>552,891,700</b>	<b>550,960,000</b>
<b>Municipal Aid/County Road Aid</b>	<b>15,184,927</b>	<b>14,690,000</b>	<b>14,690,000</b>	<b>14,690,000</b>	<b>14,690,000</b>
<b>Community Development</b>	<b>14,750,600</b>	<b>11,049,200</b>	<b>11,049,200</b>	<b>10,742,300</b>	<b>10,742,300</b>
<b>Current Revenues Total</b>	<b>556,312,122</b>	<b>553,969,200</b>	<b>555,424,000</b>	<b>578,324,000</b>	<b>576,392,300</b>
<b>Capital Fund</b>	<b>1,618,200</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
<b>Other Funds (Net Total)</b>	<b>9,370,700</b>	<b>11,959,100</b>	<b>11,959,100</b>	<b>425,000</b>	<b>508,600</b>
<b>All Revenues Total</b>	<b>\$567,301,022</b>	<b>\$566,058,300</b>	<b>\$567,513,100</b>	<b>\$578,879,000</b>	<b>\$577,030,900</b>