

**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS
FISCAL YEAR 2020-2021**

Ref #	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>F</u>	<u>G</u>	<u>H</u>	<u>I</u>	
	Actual	Original	Estimate	Estimate	Estimate	Forecast	Council	Forecast	Estimate	
	2018-19	Budget	As of 6/15/20	As of 7/13/20	As of 8/11/20	As of 6/15/20	Approved	As of 7/13/20	As of 8/11/20	
		2019-20	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21	2020-21	
	GENERAL FUND									
	Property Taxes									
1	Current Levy:									
2	Real & Personal Property	\$142,030,741	\$147,710,000	\$147,500,000	\$148,200,000	\$148,760,000	\$153,890,000	\$157,030,000	\$156,790,000	\$156,790,000
3	Public Service Corp.	13,206,566	12,530,000	11,080,000	11,240,000	11,240,500	11,100,000	11,100,000	11,100,000	11,100,000
4	Bank Deposits & Life Ins. Shares	6,743,075	7,200,000	7,330,000	7,320,000	7,320,500	7,600,000	7,600,000	7,600,000	7,600,000
5	Distilled Spirits	456,222	400,000	403,900	403,900	405,800	380,000	380,000	380,000	380,000
6	Agricultural Products	4,972	-	-	-	-	-	-	-	-
7	Deed Taxes	4,619,831	4,800,000	5,300,000	5,180,000	5,255,800	4,770,000	4,770,000	4,960,000	5,030,000
8		167,061,408	172,640,000	171,613,900	172,343,900	172,982,600	177,740,000	180,880,000	180,830,000	180,900,000
10	Delinquent:									
11	Interest & Penalties	699,276	670,000	370,000	390,000	500,000	970,000	970,000	710,000	710,000
12	Prior Year	2,839,103	1,850,000	1,470,000	1,080,000	1,240,000	1,870,000	1,870,000	1,660,000	1,660,000
13		3,538,379	2,520,000	1,840,000	1,470,000	1,740,000	2,840,000	2,840,000	2,370,000	2,370,000
15	Property Taxes Subtotal	170,599,787	175,160,000	173,453,900	173,813,900	174,722,600	180,580,000	183,720,000	183,200,000	183,270,000
17	Revenue Commission Payments									
19	Occupational License Taxes									
20	Employee Withholdings	293,612,070	296,540,000	301,920,000	303,280,000	303,280,300	290,300,000	290,300,000	291,800,000	295,400,000
21	Net Profits	68,130,306	62,740,000	44,620,000	44,630,000	44,630,800	55,700,000	55,700,000	55,700,000	57,180,000
22	Insurance Premiums Taxes	64,238,545	65,330,000	65,750,000	65,770,000	65,767,100	64,720,000	64,720,000	64,720,000	64,720,000
23	Net Interest, Fees & Expenses	(48,926,100)	(52,268,700)	(52,268,700)	(52,268,700)	(52,268,700)	(50,532,400)	(50,532,400)	(50,532,400)	(50,532,400)
24		377,054,821	372,341,300	360,021,300	361,411,300	361,409,500	360,187,600	360,187,600	361,687,600	366,767,600
26	Annual Water Company Dividend	19,047,575	19,100,000	18,710,000	18,710,000	18,710,000	19,530,000	19,530,000	19,530,000	19,530,000
27	Revenue Comm. Payments Subtotal	396,102,396	391,441,300	378,731,300	380,121,300	380,119,500	379,717,600	379,717,600	381,217,600	386,297,600

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		2019-20	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21	2020-21
29	Licenses and Permits								
31	Alcoholic Beverage Licenses	2,566,378	2,740,000	2,330,000	2,440,000	2,454,500	2,050,000	2,050,000	1,950,000
32	Building Permits	6,955,074	7,500,000	7,800,000	8,250,000	8,326,300	7,410,000	7,410,000	8,250,000
33	Right-of-Way Permit Fees	853,281	1,120,000	700,000	625,600	625,800	990,000	990,000	990,000
34	Degradation Fees	867	-	-	-	-	-	-	-
35	Privileges	220,586	160,000	140,000	140,000	145,500	140,000	140,000	140,000
36	Special Regulatory Licenses	249,852	260,000	280,000	280,000	286,400	280,000	280,000	280,000
37	IPL Civil Penalties	3,623,457	3,600,000	3,000,000	2,960,000	3,010,400	2,250,000	2,250,000	1,650,000
38	Cable TV Franchise	-	50,000	-	-	-	-	-	-
39	Gross Revenue & Excise Tax Fund	4,080,395	3,970,000	4,090,000	4,090,000	4,100,000	4,090,000	4,090,000	4,090,000
40	Truck License Fees	249,502	200,000	200,000	200,000	218,600	200,000	200,000	200,000
41	Driver's License Fees	71,660	70,000	70,000	70,000	70,000	70,000	70,000	70,000
42	Licenses and Permits Subtotal	18,871,051	19,670,000	18,610,000	19,055,600	19,237,500	17,480,000	17,480,000	17,620,000
43									
44	Fines								
46	Parking Fines	1,114,300	1,200,000	1,060,000	1,010,000	1,006,900	1,020,000	1,020,000	580,000
47	Citation Fee Revenue	501,816	450,000	410,000	410,000	433,400	370,000	370,000	330,000
48	Fines Subtotal	1,616,116	1,650,000	1,470,000	1,420,000	1,440,300	1,390,000	1,390,000	910,000
52	Revenue From Use of Money/Property								
54	Investment Income Interest	1,236,190	820,000	1,440,000	1,440,000	1,520,000	220,000	220,000	220,000
56	Rents	708,837	690,000	640,000	630,000	634,500	640,000	640,000	640,000
57	Revenue From Use of Money/Property	1,945,026	1,510,000	2,080,000	2,070,000	2,154,500	860,000	860,000	860,000
58	Subtotal								1,340,000

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		2019-20	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21	2020-21
59	Charges for Service								
61	Rev. Bonds Payment in Lieu of Taxes	3,208	-	-	-	-	-	-	-
62	Waste Reduction Facility	927,474	810,000	600,000	600,000	608,400	720,000	720,000	680,000
63	Tow-in-Lot Fees	2,592,052	2,520,000	2,380,000	2,400,000	2,322,600	2,240,000	2,100,000	1,800,000
64	Hazardous Material Inspection Fees	-	40,000	30,000	20,000	15,500	30,000	20,000	20,000
65	Emergency Medical Services	13,435,047	12,650,000	11,000,000	11,300,000	11,385,800	11,100,000	9,850,000	9,850,000
66	Police Records Report	339,767	360,000	330,000	310,000	293,800	340,000	310,000	210,000
67	Fire Protection, Outside USD	219,944	220,000	220,000	220,000	224,100	220,000	220,000	220,000
68	Miscellaneous	1,170,030	830,000	1,150,000	1,070,000	1,226,600	860,000	860,000	530,000
69	Indirect Services	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
70	Charges for Service Subtotal	18,937,522	17,680,000	15,960,000	16,170,000	16,326,800	15,760,000	15,760,000	14,330,000
71									
72	Intergovernmental Revenue								
74	25% State Fees from Sheriff & Clerk	8,312,173	8,420,000	7,650,000	8,300,000	8,579,300	8,900,000	8,900,000	8,810,000
75	Fee Officers' Term	1,579,655	-	4,730,000	4,730,000	4,726,700	-	-	-
76	District Court Fees	128,287	110,000	90,000	80,000	79,100	100,000	80,000	40,000
77	Coal/Mineral Severance Taxes	108,422	80,000	80,000	70,000	70,000	410,000	410,000	410,000
78	Department of Corrections	5,941,163	6,030,000	6,060,000	6,040,000	6,035,500	4,680,000	4,950,000	4,840,000
79	Youth Detention Services	1,621,590	1,440,000	710,000	710,000	705,300	-	-	-
80	Election Expense Refund	242,000	254,500	125,000	125,000	128,000	250,000	250,000	250,000
83	Intergovernmental Revenue Subtotal	17,933,291	16,334,500	19,445,000	20,055,000	20,323,900	14,340,000	14,340,000	14,350,000
84									
85									
86	General Fund Total	626,005,189	623,445,800	609,750,200	612,705,800	614,325,100	610,127,600	613,267,600	612,637,600
									616,597,600