

**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS
FY20 & FY21**

Ref #	<u>A</u>	<u>B</u>	<u>C</u>	<u>E</u>	<u>F</u>	<u>G</u>	<u>H</u>	<u>J</u>	<u>K</u>	
	Actual	Original	Estimate	Estimate	Estimate	Forecast	Council	Estimate	Estimate	
	2018-19	Budget	As of 6/15/20	As of 8/11/20	As of 9/22/20	As of 6/15/20	Approved	As of 8/11/20	As of 9/22/20	
	2019-20	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	\$148,760,000	\$148,488,381	\$153,890,000	\$157,030,000	\$156,790,000	\$157,100,000
3	Public Service Corp.	13,206,566	12,530,000	11,080,000	11,240,500	11,255,362	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	7,320,500	7,320,520	7,600,000	7,600,000	7,600,000	7,600,000
5	Distilled Spirits	456,222	400,000	403,900	405,800	405,823	380,000	380,000	380,000	380,000
6	Agricultural Products	4,972	-	-	-	8	-	-	-	-
7	Deed Taxes	4,619,831	4,800,000	5,300,000	5,255,800	5,255,818	4,770,000	4,770,000	5,030,000	5,030,000
8		<u>167,061,408</u>	<u>172,640,000</u>	<u>171,613,900</u>	<u>172,982,600</u>	<u>172,725,913</u>	<u>177,740,000</u>	<u>180,880,000</u>	<u>180,900,000</u>	<u>181,210,000</u>
10	Delinquent:									
11	Interest & Penalties	699,276	670,000	370,000	500,000	514,039	970,000	970,000	710,000	710,000
12	Prior Year	2,839,103	1,850,000	1,470,000	1,240,000	1,288,255	1,870,000	1,870,000	1,660,000	1,460,000
13		<u>3,538,379</u>	<u>2,520,000</u>	<u>1,840,000</u>	<u>1,740,000</u>	<u>1,802,294</u>	<u>2,840,000</u>	<u>2,840,000</u>	<u>2,370,000</u>	<u>2,170,000</u>
15	Property Taxes Subtotal	<u>170,599,787</u>	<u>175,160,000</u>	<u>173,453,900</u>	<u>174,722,600</u>	<u>174,528,207</u>	<u>180,580,000</u>	<u>183,720,000</u>	<u>183,270,000</u>	<u>183,380,000</u>
17	Revenue Commission Payments									
19	Occupational License Taxes									
20	Employee Withholdings	293,612,070	296,540,000	301,920,000	303,280,300	303,280,293	290,300,000	290,300,000	295,400,000	294,570,000
21	Net Profits	68,130,306	62,740,000	44,620,000	44,630,800	44,630,759	55,700,000	55,700,000	57,180,000	57,310,000
22	Insurance Premiums Taxes	64,238,545	65,330,000	65,750,000	65,767,100	65,767,095	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)	(51,701,600)	(50,532,400)	(50,532,400)	(50,532,400)	(50,532,400)
24		<u>377,054,821</u>	<u>372,341,300</u>	<u>360,021,300</u>	<u>361,409,500</u>	<u>361,976,547</u>	<u>360,187,600</u>	<u>360,187,600</u>	<u>366,767,600</u>	<u>366,067,600</u>
26	Annual Water Company Dividend	19,047,575	19,100,000	18,710,000	18,710,000	18,709,912	19,530,000	19,530,000	19,530,000	19,530,000
27	Revenue Comm. Payments Subtotal	<u>396,102,396</u>	<u>391,441,300</u>	<u>378,731,300</u>	<u>380,119,500</u>	<u>380,686,459</u>	<u>379,717,600</u>	<u>379,717,600</u>	<u>386,297,600</u>	<u>385,597,600</u>

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Ref #	A	B	C	E	F	G	H	J	K
	Actual	Original	Estimate	Estimate	Estimate	Forecast	Council	Estimate	Estimate
	2018-19	Budget	As of 6/15/20	As of 8/11/20	As of 9/22/20	As of 6/15/20	Approved	As of 8/11/20	As of 9/22/20
		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	-	-	-	3,274	-	-	-
62	Waste Reduction Facility	927,474	810,000	600,000	608,400	608,412	720,000	720,000	680,000
63	Tow-in-Lot Fees	2,592,052	2,520,000	2,380,000	2,322,600	2,447,750	2,240,000	2,240,000	1,800,000
64	Hazardous Material Inspection Fees	-	40,000	30,000	15,500	15,545	30,000	30,000	20,000
65	Emergency Medical Services	13,435,047	12,650,000	11,000,000	11,385,800	11,385,830	11,100,000	11,100,000	9,850,000
66	Police Records Report	339,767	360,000	330,000	293,800	293,828	340,000	340,000	210,000
67	Fire Protection, Outside USD	219,944	220,000	220,000	224,100	224,123	220,000	220,000	220,000
68	Miscellaneous	1,170,030	830,000	1,150,000	1,226,600	1,150,093	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	16,326,800	16,378,855	15,760,000	15,760,000	13,560,000
71									
72	Intergovernmental Revenue								
74	25% State Fees from Sheriff & Clerk	8,312,173	8,420,000	7,650,000	8,579,300	8,579,269	8,900,000	8,900,000	8,810,000
75	Fee Officers' Term	1,579,655	-	4,730,000	4,726,700	4,726,715	-	-	-
76	District Court Fees	128,287	110,000	90,000	79,100	83,323	100,000	100,000	40,000
77	Coal/Mineral Severance Taxes	108,422	80,000	80,000	70,000	32,217	410,000	410,000	410,000
78	Department of Corrections	5,941,163	6,030,000	6,060,000	6,035,500	6,039,884	4,680,000	4,680,000	4,840,000
79	Youth Detention Services	1,621,590	1,440,000	710,000	705,300	705,328	-	-	-
80	Election Expense Refund	242,000	254,500	125,000	128,000	128,000	250,000	250,000	250,000
83	Intergovernmental Revenue Subtotal	17,933,291	16,334,500	19,445,000	20,323,900	20,294,736	14,340,000	14,340,000	14,350,000
84									
85									
86	General Fund Total	626,005,189	623,445,800	609,750,200	614,325,100	614,808,554	610,127,600	613,267,600	616,597,600