

UNAUDITED, PRELIMINARY PROJECTIONS

City of New Orleans Revenue Collection January-March 2019 vs 2020

Source	2019	%	2020	%
1A-Property Tax	134,484,066	89%	156,911,732	94%
1A-1-Real/Current Property - Current	48,848,132	92%	57,661,202	98%
1A-2-Prior Year Property	627,556	31%	1,083,715	52%
1A-3-Police/Fire Dedicated Mills	68,699,422	92%	79,797,707	95%
1A-4-Nord Dedicated 1.5 Mills	4,895,000	93%	5,220,455	89%
1A-5-Parkway Dedicated 1.5 Mills	4,895,000	93%	5,220,717	89%
1A-6-Streets Dedicated 1.9 Mills	6,200,384	93%	6,758,981	91%
1A-7-Interest and Penalties	318,572	9%	1,168,956	33%
1B-Other Taxes	65,363,171	25%	62,708,666	24%
1B-1-Sales Tax	50,342,707	25%	48,627,291	24%
1B-2-Motor Vehicle Tax	3,210,520	26%	2,865,514	20%
1B-3-Hotel and Motel Tax	5,969,652	28%	6,178,964	27%
1B-4-Beer Wine and Liquor Tax	131,980	24%	126,874	24%
1B-5-Parking Tax	1,165,870	23%	1,284,989	25%
1B-6-Document Transaction Tax	1,101,161	28%	841,326	19%
1B-7-Chain Store Tax	130,666	81%	133,403	75%
1B-8-Off Track Betting/Racing Tax	49,467	30%	70,929	51%
1B-9-Utility Tax	2,901,888	24%	2,215,120	20%
1B-10-Fairground Slot Machine 4% Tax	359,261	25%	364,254	24%
2-Licenses and Permits	23,008,173	30%	18,512,371	24%
2-1-Alcoholic Beverage	786,237	25%	1,635	0%
2-2-Cable Tv Franchise	1,213,369	24%	1,237,277	23%
2-3-Entergy Franchise	2,544,826	8%	9,166,063	35%
2-4-Telephone Franchise	190,474	25%	-	0%
2-6-Miscellaneous Franchise	33,927	2%	126,839	26%
2-7-Occupational Licenses	7,795,153	68%	7,484,738	57%
2-8-Safety Electrical Mechanical	776,656	32%	48,455	2%
2-9-Taxi Tourguide Licenses	2,005,983	29%	27,298	0%
2-10-Building Permits	1,944,480	26%	93,876	1%
2-11-Motor Vehicle Permits	696,140	27%	59,514	2%
2-12-Streets and Curbs	272,946	34%	36,647	3%
2-13-Mayoralty Permits	229,563	54%	169,988	32%
2-14-Other	4,518,419	266%	60,042	1%
3-Intergovernmental	4,433,200	14%	6,356,919	30%
3-1-State Aid - Video Poker	179,926	10%	492,170	31%
3-2-State Deptment Of Corrections	-	0%	-	0%
3-3-State Aid-Medicaid UPL	2,001,292	15%	4,049,857	33%
3-4-State Revenue Sharing	726,666	35%	727,742	30%
3-5-State Aid Other	64	0%	495,571	33%
3-6-Parish Transportation Fund	1,525,252	39%	591,579	15%
4-Service Charges	34,024,080	35%	28,542,389	29%
4-1-General Government	12,715,369	67%	9,141,853	51%
4-2-Public Safety	5,114,278	21%	6,395,393	26%
4-3-Streets Parking Meters	3,355,792	33%	1,466,368	15%
4-4-Streets Other	765,923	34%	88,525	4%
4-5-Sanitation	11,806,938	29%	10,561,070	25%
4-6-Parks And Parkway	1,423	20%	1,232	17%
4-7-State Aid Other	31,704	38%	9,420	13%
4-8-Indirect Costs	228,454	13%	876,759	72%
4-9-Other	4,200	20%	1,770	9%
5-Fines and Forfeits	8,046,196	19%	3,769,004	10%
5-1-Traffic and Municipal Court	618,668	23%	381,139	14%
5-2-Red Light/Camera Enforcement	4,506,115	17%	3,193,546	12%
5-3-Parking Ticket Collectons	2,887,195	23%	190,894	2%
5-4-Impound and Abandoned Vehicles	34,219	34%	3,425	4%
6-Miscellaneous	14,321,231	35%	23,628,364	66%
6-1-Interest - Operating and Capital	1,601,238	36%	58,981	1%
6-2-Rents and Royalties	499,720	50%	370,210	18%
6-3-Contributions and Other	374,133	2%	33,635	0%
6-5-Miscellaneous Reimbursement	11,846,139	59%	23,165,537	116%
7-Other Financing Sources	5,780,698	41%	2,049,180	9%
7-2-Transfer From Other Funds	5,780,698	41%	2,049,180	13%
7-3-Fund Balance	-	-	-	-
Total	289,460,816	41%	302,478,626	42%