

**FISCAL YEAR 2007 BUDGET**

<b>GENERAL FUND REVENUES BY DEPARTMENT</b>	<b>FY2005 Actual</b>	<b>FY2006 Budget</b>	<b>FY2006 Estimate</b>	<b>FY2007 Budget</b>
<b>Public Safety</b>				
<b>Fire</b>				
Special Fire Permits	3,799,221	4,500,000	4,200,000	4,500,000
Fire Alarms Permits	132,665	250,000	130,000	130,000
Hazardous Materials Response	147,870	124,800	124,800	100,000
Ambulance Fees	22,722,838	24,175,000	24,175,000	24,175,000
Intfd Fire Protection Services	11,152,992	13,188,000	11,600,000	12,300,000
Intfd Vehicle Fuel	84,214	67,000	120,000	100,000
Intfd Vehicle Repair	271,639	224,000	190,000	190,000
Intfd Inventory	2,129,644	0	0	0
Miscellaneous Copies Fees	1,824	1,500	2,000	2,000
Public Safety Reports Fees	32,608	70,000	60,000	60,000
Fire Fighting Services	4,000	545,860	4,000	4,000
Facility Rental Fees	210,776	201,600	100,000	200,000
Returned Check Charges	698	500	1,000	1,000
Sale Of Scrap Oil & Tires	2,232	1,000	2,000	2,000
Recoveries & Refunds	1,450,601	1,354,000	2,000,000	1,850,000
Prior Year Expend Recovery	141,503	0	1,510	0
Prior Year Revenue	479	0	0	0
Miscellaneous Revenue	232,257	118,400	200,000	214,000
<b>Subtotal</b>	<b>42,518,060</b>	<b>44,821,660</b>	<b>42,910,310</b>	<b>43,828,000</b>
<b>Municipal Courts - Administration</b>				
Miscellaneous Copies Fees	650	1,284	754	791
Public Safety Reports Fees	78,890	77,843	94,556	99,285
Metered Parking Revenue	1,498,944	1,825,000	387,178	0
Garage Parking Revenue	1,392,332	1,389,148	319,307	0
Moving Violations	24,675,249	24,695,950	20,795,665	20,937,464
Parking Violations	8,027,639	9,065,337	2,016,562	0
MCTPMLYTPDS	518,591	57,561	718,884	734,478
Nontraffic Fines	2,565,652	1,659,002	1,906,555	1,741,421
Failure To Appear Fines	4,033,752	3,616,357	3,670,004	4,265,414
Scire Facias Forfeitures	600,000	948,118	232,115	243,721
Bond Handling Fees	131,777	119,413	98,268	103,182
Residential Parking Permit	14,342	12,500	3,532	0
Local Court Costs	700,239	655,529	1,703,512	1,741,512
Driver Safety Admin Fees	745,939	775,697	710,549	746,078
Cash Bond Forfeiture Fees	443,936	383,639	224,220	235,432
Local Arrest Fees	1,610,480	1,593,992	1,479,709	1,553,698
State Arrest Fees	12,425	8,002	0	0
Towing Hearing Filing Fee	5,230	4,984	2,626	2,757
Warrant Fees	273,693	276,232	152,837	160,479
HPD Overtime Fee	3,099	3,479	730	766
Capias Pro Fine Fee	42,972	55,264	81,461	85,534
Empanel Fee	55	101	22	23
Unclaimed Fines & Forfeits	3,193	5,452	3,768	3,957
Court Costs/Jury Costs	3,103	12,911	3,017	3,168
Suspended Sentence Fees	3,712,732	2,941,111	4,548,950	4,776,410

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<b>GENERAL FUND REVENUES BY DEPARTMENT</b>	<b>FY2005 Actual</b>	<b>FY2006 Budget</b>	<b>FY2006 Estimate</b>	<b>FY2007 Budget</b>
Boot Fees	75,486	230,403	27,692	0
Administrative Boot Fees	64,231	208,644	27,650	0
Registration Denial Fees	185,746	123,715	247,579	259,959
Dismissal Fees	367,549	352,765	290,104	304,610
Returned Check Charges	11,059	12,148	9,612	10,093
Recoveries & Refunds	109	0	0	0
Prior Year Revenue	642	0	0	0
Cashier Overages	4,352	7,394	255	27,770
Miscellaneous Revenue	29,919	6,261	48,597	124,056
<b>Subtotal</b>	<b>51,834,007</b>	<b>51,125,236</b>	<b>39,806,270</b>	<b>38,162,058</b>
<b>Municipal Courts - Justice</b>				
Local Arrest Fees	6,771	0	0	0
Miscellaneous Revenue	15	0	0	0
<b>Subtotal</b>	<b>6,786</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Police</b>				
Sexually Oriented Businesses	113,141	112,240	110,020	110,020
Burglar Alarm Permits	3,187,659	3,400,000	3,155,300	3,155,300
Other Bldg & Construct Permits	8,120	20,000	10,000	20,000
Other Grant Awards	284,972	243,000	115,859	0
Intfd Airport Police Services	17,638,531	19,125,336	18,797,664	19,361,594
Billings To Grants	350,809	500,000	500,000	500,000
Other Intfd Services	1,150,566	1,200,000	1,200,000	1,200,000
Indirect Cost Rec - Auto Deal	308,429	266,439	266,439	266,439
Demolition Fees	13,804	5,000	0	5,000
Weed Cutting Fees	475	0	0	0
Police Services	380,045	1,301,600	1,422,000	1,422,000
Miscellaneous Copies Fees	3,425	0	0	0
Public Safety Reports Fees	610,440	695,000	600,000	600,000
Training Services	75,624	100,000	75,000	75,000
Facility Rental Fees	36,861	37,557	37,557	37,757
Failure To Appear Fines	3,408	0	0	0
Release Of Liens	43,514	50,000	40,000	40,000
Vehicle Tow-Away Fees	(2,292)	3,500	15,500	15,500
False Alarm Penalties	1,255,626	1,200,000	1,025,000	1,025,000
Returned Check Charges	1,375	2,808	1,000	1,200
Misc Fines & Forfeits	170,686	500,000	1,300,000	300,000
Sale Of Merchandise	0	268,000	10,000	268,000
Subrogations	4,184	0	0	0
Recoveries & Refunds	402,040	400,000	300,000	320,000
Prior Year Expend Recovery	(5,082,430)	0	0	0
Prior Year Revenue	6,608,717	0	0	0
Cashier Overages	10	0	0	0
Miscellaneous Revenue	5,332	500	6,806	0
General Oblig Bond Proceeds	22,776,108	0	0	0
Transfers From Special Revenue	1,028,960	0	0	0
<b>Subtotal</b>	<b>51,378,139</b>	<b>29,430,980</b>	<b>28,988,145</b>	<b>28,722,810</b>

**FISCAL YEAR 2007 BUDGET**

<b>GENERAL FUND REVENUES BY DEPARTMENT</b>	<b>FY2005 Actual</b>	<b>FY2006 Budget</b>	<b>FY2006 Estimate</b>	<b>FY2007 Budget</b>
<b>Total Public Safety</b>	<b>145,736,992</b>	<b>125,377,876</b>	<b>111,704,725</b>	<b>110,712,868</b>
<b>Development &amp; Maintenance Services</b>				
<b>Building Services</b>				
Electric Franchise Fee	601,670	0	0	0
Intfd Engineering Services	1,590,284	0	13,143	0
Other Intfd Services	0	0	0	1,070,800
Vending Machine Concessions	201,891	180,000	180,000	180,000
Building Space Rental Fees	68,250	68,250	68,250	68,250
Facility Rental Fees	43,857	47,844	47,844	47,844
Recoveries & Refunds	263	0	0	0
Subtotal	<u>2,506,215</u>	<u>296,094</u>	<u>309,237</u>	<u>1,366,894</u>
<b>Planning &amp; Development</b>				
Other Bldg & Construct Permits	0	0	5,143	0
Hazardous Materials Permit	765	2,500	3,000	3,000
Tower Appl Review Fee	2,962	1,250	6,750	5,000
Hotel & Motel Ordinance	3,400	6,000	4,000	3,400
Platting Fees	5,262,773	5,091,950	5,036,185	5,140,180
Other Service Charges	115,074	1,150	1,047	750
City Maps & Related Items	2,026	2,200	2,200	2,500
Recoveries & Refunds	52	0	2,683	0
Prior Year Expend Recovery	39,964	0	0	0
Cashier Overages	0	0	0	0
Miscellaneous Revenue	1,481,528	500	1,814	0
Subtotal	<u>6,908,545</u>	<u>5,105,550</u>	<u>5,062,822</u>	<u>5,154,830</u>
<b>Public Works and Engineering</b>				
Other Licenses And Permits	25,000	0	30,000	30,000
Facility Permits	13,455	0	45,000	23,000
Mobility Permits	297,276	315,000	315,000	315,600
Other Grant Awards	0	3,250,000	2,750,000	625,000
Intergovernment Rev. - Metro	16,695,330	22,000,000	23,169,000	27,600,000
Intfd Land Acquisition	1,304,689	0	0	221,700
Intfd Engineering Services	17,364,907	0	0	0
Other Intfd Services	5,464,065	6,102,015	6,100,000	6,374,796
Intfd Inventory	(1,209,480)	0	0	0
City Maps & Related Items	45,710	0	0	0
Misc Service To Other Agencies	0	410,000	340,000	410,000
Facility Rental Fees	51,884	60,000	60,000	60,000
Returned Check Charges	(61)	0	0	0
Misc Fines & Forfeits	60,000	0	0	0
Sale Of Scrap Metal	17,735	6,000	6,000	2,600
Sale Of Merchandise	2,181	1,000	1,000	0
Sale Of Land	829,675	0	0	0
Sale Of Streets	826,848	1,500,000	6,925,000	1,200,000
Recoveries & Refunds	512,173	619,000	619,000	635,300

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<b>GENERAL FUND REVENUES BY DEPARTMENT</b>	<b>FY2005 Actual</b>	<b>FY2006 Budget</b>	<b>FY2006 Estimate</b>	<b>FY2007 Budget</b>
Recover damage-infrastructure	90,528	94,000	100,000	92,500
Prior Year Expend Recovery	0	0	86	0
Prior Year Revenue	0	0	292,000	0
Miscellaneous Revenue	74,140	0	465	0
Street Millings Sale Earnings	93,000	500,000	350,000	350,000
Other Operating Transfers In	0	0	0	500,000
Contributions From Others	(9,912)	0	0	0
<b>Subtotal</b>	<b>42,549,143</b>	<b>34,857,015</b>	<b>41,102,551</b>	<b>38,440,496</b>
<b>Solid Waste Management</b>				
Dumpster Permits	1,724,541	1,746,400	1,746,400	1,763,864
Non Resident Garbage Fee	243,208	226,000	268,700	269,000
Extra Container Garbage Fee	787,501	758,000	758,000	765,580
Sale Of Scrap Metal	0	10,000	11,900	11,900
Sale Of Other Assets	641,059	550,000	580,830	619,830
Judgments & Claims	14,167	26,300	26,300	26,300
Recoveries & Refunds	10,615	0	137	0
Prior Year Expend Recovery	328,423	300,000	143,153	300,000
Miscellaneous Revenue	11,404	6,000	14,000	6,000
<b>Subtotal</b>	<b>3,760,918</b>	<b>3,622,700</b>	<b>3,549,420</b>	<b>3,762,474</b>
<b>Total Development &amp; Maintenance Services</b>	<b>55,724,820</b>	<b>43,881,359</b>	<b>50,024,030</b>	<b>48,724,694</b>
<b>Human &amp; Cultural Services</b>				
<b>Convention and Entertainment Facilit</b>				
Metered Parking Revenue	0	0	800,822	2,613,600
Garage Parking Revenue	0	0	827,556	1,400,000
Parking Violations	0	0	4,338,694	7,500,000
Residential Parking Permit	0	0	16,568	22,110
Boot Fees	0	0	45,268	80,256
Administrative Boot Fees	0	0	45,250	80,190
Sale Of Obsolete City Vehicles	0	0	1,349	0
Contributions From Others	0	0	75,000	82,500
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>6,150,507</b>	<b>11,778,656</b>
<b>Health &amp; Human Services</b>				
Special Food Permits	830,927	840,000	700,000	714,000
Food Dealers Permits	2,890,998	3,200,000	2,820,800	2,820,800
Food Managers Permits	426,993	420,000	367,200	367,200
Mobile Food Vendor Licenses	171,730	185,000	148,800	148,800
Tire Disposal Permits	0	0	3,499	0
Liquid Waste Transport Permits	167,301	147,000	175,000	147,000
Misc Health Permits	809,000	800,000	728,000	780,000
Swimming Pool Operating Permit	364,608	360,000	360,000	360,000
Rabies Control Licenses	407,341	400,000	400,000	400,000
Ambulance Permits	39,095	36,900	36,900	0
Construction Permits	480	0	0	0

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<b>GENERAL FUND REVENUES BY DEPARTMENT</b>	<b>FY2005 Actual</b>	<b>FY2006 Budget</b>	<b>FY2006 Estimate</b>	<b>FY2007 Budget</b>
Medicaid Title XIX	130,537	150,000	135,917	120,000
Medicaid Title XX	1,189,315	1,075,000	1,041,872	1,080,000
Ambulance Fees	0	0	789	0
Other Intfd Services	320,837	350,000	350,000	350,000
Intfd Inventory	54,330	0	(800,000)	0
Indirect Cost Rec - Grants	3,875,345	3,200,000	3,200,000	3,000,000
Animal Control Fees	134,436	126,000	126,000	126,000
Clinical Fees	283,334	281,700	281,700	281,700
Laboratory Fees	209,246	235,000	235,000	280,000
Certified Copies Fees	1,846,194	2,194,000	2,455,200	3,728,700
Miscellaneous Copies Fees	6,148	10,500	8,600	10,000
Vending Machine Concessions	6,261	0	0	0
Garage Parking Revenue	207,125	230,000	180,000	223,000
Building Space Rental Fees	402,221	407,000	408,000	450,000
Facility Rental Fees	161,085	179,000	180,000	215,000
Deposit Forfeitures	61,919	60,000	22,900	23,000
Returned Check Charges	1,848	2,900	2,920	3,200
Sale Of Animals	0	0	60,000	60,000
Recoveries & Refunds	597	0	0	0
Prior Year Expend Recovery	(4,800)	0	0	0
Prior Year Revenue	45	0	0	0
Cashier Overages	1,158	500	1,800	500
Miscellaneous Revenue	6,212	5,000	3,000	2,500
<b>Subtotal</b>	<b>15,001,866</b>	<b>14,895,500</b>	<b>13,633,897</b>	<b>15,691,400</b>
<b>Housing &amp; Community Development</b>				
Other Operating Transfers In	0	0	0	250,000
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Library</b>				
Other Grant Awards	31,444	0	0	0
Library Service Charges	60	0	60	0
Intfd Engineering Services	0	90,000	90,000	205,600
Indirect Cost Rec - Halan	166,520	124,087	124,087	103,013
Indirect Cost Rec-Other	120,767	0	0	0
Indirect Cost Rec - Grants	179,813	117,759	117,759	87,044
Photocopier Concessions	6,279	7,000	5,255	3,000
Vending Machine Concessions	4,914	4,500	6,034	9,000
Garage Parking Revenue	125,153	136,000	88,335	0
Facility Rental Fees	6,243	7,000	2,378	0
Library Fines	576,435	720,000	520,849	475,000
Returned Check Charges	268	0	0	0
Misc Fines & Forfeits	113	0	0	0
Recoveries & Refunds	80	0	28,952	0
<b>Subtotal</b>	<b>1,218,089</b>	<b>1,206,346</b>	<b>983,709</b>	<b>882,657</b>
<b>Parks &amp; Recreation</b>				
Other Intfd Services	4,059	0	51,600	0

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Intfd Inventory	(32,033)	0	0	0
Training Services	325	500	0	0
Recoveries & Refunds	625,011	626,500	626,100	754,500
Prior Year Revenue	4,001	4,200	4,700	4,200
Miscellaneous Revenue	542	1,500	1,500	1,500
<b>Subtotal</b>	<b>601,905</b>	<b>632,700</b>	<b>683,900</b>	<b>760,200</b>
<b>Total Human &amp; Cultural Services</b>	<b>16,821,860</b>	<b>16,734,546</b>	<b>21,452,013</b>	<b>29,362,913</b>
<b><u>Administrative Services</u></b>				
<b>Affirmative Action</b>				
Misc Fines & Forfeits	0	5,000	0	0
Recoveries & Refunds	3	0	0	0
Prior Year Revenue	757	0	34	0
Miscellaneous Revenue	6,326	20,000	0	0
<b>Subtotal</b>	<b>7,087</b>	<b>25,000</b>	<b>34</b>	<b>0</b>
<b>City Secretary</b>				
Miscellaneous Copies Fees	7,065	6,000	4,000	6,000
<b>Subtotal</b>	<b>7,065</b>	<b>6,000</b>	<b>4,000</b>	<b>6,000</b>
<b>Controller's Office</b>				
Sale Of Merchandise	5,306	0	0	0
Prior Year Revenue	335,022	0	0	0
Miscellaneous Revenue	193,392	0	459,782	0
<b>Subtotal</b>	<b>533,721</b>	<b>0</b>	<b>459,782</b>	<b>0</b>
<b>Finance &amp; Administration</b>				
Current Property Taxes	598,441,674	622,833,000	629,335,000	654,797,000
Current Yr Delinq Prop Taxes	44,071,000	41,500,000	43,000,000	45,000,000
Delinq Prop Tax-Prior Years	2,100,695	1,800,000	1,800,000	1,800,000
P Y Delinq Prop Tax-1992	0	15,000	0	0
P Y Delinq Prop Tax-1993	5,758	50,000	0	0
P Y Delinq Prop Tax-1994	275,512	150,000	75,000	65,000
P Y Delinq Prop Tax-1995	338,879	255,000	250,000	225,000
P Y Delinq Prop Tax-1996	311,109	355,000	300,000	275,000
P Y Delinq Prop Tax-1997	375,663	305,000	350,000	325,000
P Y Delinq Prop Tax-1998	530,989	370,000	525,000	500,000
P Y Delinq Prop Tax-1999	832,142	500,000	850,000	800,000
P Y Delinq Prop Tax-2000	1,087,192	685,000	1,050,000	1,000,000
P Y Delinq Prop Tax-2001	1,995,782	1,315,000	2,750,000	1,500,000
P Y Delinq Prop Tax-2002	3,962,304	1,835,000	2,500,000	1,600,000
P Y Delinq Prop Tax-2003	15,905,872	3,205,000	4,350,000	2,500,000
P Y Delinq Prop Tax-2004	0	14,114,000	14,548,000	3,500,000
P Y Delinq Prop Tax-2005	0	0	0	15,057,000
Pen & Int-Cur Delinq Prop Tax	3,900,719	3,850,000	3,850,000	4,000,000

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Penalty & Int-Delinq Prop Tax	8,767,218	9,547,000	9,950,000	10,000,000
Property Tax Refunds	(11,334,851)	(12,129,000)	(11,104,000)	(12,100,000)
Property Tax Rebates	(273,873)	(309,000)	(309,000)	(324,000)
Industrial District Assessment	14,635,288	13,830,000	13,830,000	13,608,933
Sales Tax	370,583,083	395,845,000	413,560,000	431,219,000
Electric Franchise Fee	74,859,331	85,600,000	85,600,000	96,558,421
Telephone Franchise Fee	49,713,991	48,960,000	48,000,000	45,600,000
Natural Gas Franchise Fee	18,520,181	18,767,000	21,975,000	18,902,000
Cable TV Franchise Tax	10,695,450	10,200,000	10,400,000	10,914,000
Limousine Franchise Tax	485,902	400,000	475,000	475,000
Chart Tours & Sight Franch Tax	117,509	100,000	150,000	160,000
Soild Waste Hauler Francise	4,150,678	4,398,763	4,200,000	4,192,185
Spur Track - Franchise Fees	4,700	21,420	21,420	21,420
Pipeline & Conduits-Fran Fees	243,310	169,320	230,000	171,860
Fiber Optics Franchise Fee	411,125	375,360	375,360	375,360
Encroachment	160,640	135,935	150,000	137,974
Occupation Licenses	149,432	138,734	138,734	140,121
Beer & Wine Licenses	203,062	228,502	250,000	230,787
Late Hour Licenses	115,789	132,613	132,613	133,939
Dance Licenses	107,279	150,000	100,000	150,000
Liquor Licenses	128,713	137,714	137,714	139,091
Mixed Beverage Licenses	343,868	357,035	357,035	360,605
School Bus Licenses & Permits	17,005	25,000	15,000	15,000
Taxicab Licenses & Permits	888,736	900,000	890,000	900,000
Valet Parking Operator Permits	9,500	14,250	9,000	9,000
City Election Fees	0	0	28,250	0
Other Licenses And Permits	316,210	255,025	416,876	282,800
Fema Grants	198,250	140,000	128,000	128,000
Mixed Beverage Tax	8,343,265	8,774,000	8,774,000	9,125,000
Bingo Tax	269,518	300,000	300,000	325,000
Ambulance Fees	17,707	0	0	0
Interfund 311 Services	1,792,500	1,702,500	1,702,500	1,702,500
Intfd Payroll Services-701	354,830	435,397	351,275	513,156
Intfd Payroll Services-214	39,099	0	0	0
Intfd Auditing Svcs-601	0	196,647	199,958	205,847
Other Intfd Services	153,097	49,399	0	0
Demolition Fees	945,256	800,000	900,000	950,000
Weed Cutting Fees	737,393	650,000	650,000	650,000
Limousine Inspection Fees	33,163	35,000	35,000	35,000
Platting Fees	0	0	25	0
Other Service Charges	112,981	113,000	113,000	0
Miscellaneous Copies Fees	14	0	0	0
Special Events Concessions	14,743	0	0	0
Pay Phone Concessions	591,135	650,000	650,000	650,000
Park Facility Use Fees	23,600	0	0	0
Release Of Liens	107,788	100,000	100,000	100,000
Other Interest Income	134,318	110,000	160,500	150,000
Returned Check Charges	676	1,000	2,000	0
Interest On Pooled Investments	4,538,710	5,100,000	7,000,000	7,700,000
Streets & Bridges Assessments	715,582	1,000,000	1,000,000	950,000
Sale Of Scrap Metal	8,701	10,000	40,000	40,000

**FISCAL YEAR 2007 BUDGET**

<b>GENERAL FUND REVENUES BY DEPARTMENT</b>	<b>FY2005 Actual</b>	<b>FY2006 Budget</b>	<b>FY2006 Estimate</b>	<b>FY2007 Budget</b>
Sale Of Obsolete City Vehicles	585,429	600,000	650,000	650,000
Sale Of Merchandise	171,748	200,000	200,000	200,000
Reimbursement Of Court Costs	432	1,500	3,100	0
Recoveries & Refunds	948,192	725,000	3,180,000	1,400,000
Prior Year Expend Recovery	(658,367)	0	0	0
Prior Year Revenue	7,312	0	192,688	0
Cashier Overages	736	750	1,025	500
Miscellaneous Revenue	184,754	43,000	48,000	55,000
Other Operating Transfers In	0	0	0	2,200,000
Interest Apportionment Trans	1,875,493	1,400,000	2,900,000	2,695,000
<b>Subtotal</b>	<b>1,240,402,621</b>	<b>1,294,524,864</b>	<b>1,334,793,073</b>	<b>1,385,642,499</b>
<b>Human Resources</b>				
Miscellaneous Copies Fees	7,820	5,000	4,500	5,000
<b>Subtotal</b>	<b>7,820</b>	<b>5,000</b>	<b>4,500</b>	<b>5,000</b>
<b>Information Technology</b>				
Intfd IT Network Services	1,164,953	1,164,953	1,164,953	1,164,953
Recoveries & Refunds	17	0	0	0
<b>Subtotal</b>	<b>1,164,970</b>	<b>1,164,953</b>	<b>1,164,953</b>	<b>1,164,953</b>
<b>Legal</b>				
Intfd Legal Services	440,000	450,000	400,000	1,291,157
Other Service Charges	0	0	500	0
Miscellaneous Copies Fees	4,124	8,000	8,700	8,200
Judgments & Claims	0	0	26,000	8,250
Recoveries & Refunds	45,181	5,000	21,000	5,000
Prior Year Expend Recovery	0	0	6,724	0
Prior Year Revenue	0	0	600	0
Miscellaneous Revenue	541	2,000	1,400	2,000
<b>Subtotal</b>	<b>489,847</b>	<b>465,000</b>	<b>464,924</b>	<b>1,314,607</b>
<b>Office of the Mayor</b>				
Miscellaneous Copies Fees	240	0	0	0
Miscellaneous Revenue	(240)	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Administrative Services</b>	<b>1,242,613,130</b>	<b>1,296,190,817</b>	<b>1,336,891,266</b>	<b>1,388,133,059</b>
<b>General Government</b>				
<b>General Government</b>				
Miscellaneous Franchise Fee	2,298,090	2,500,000	2,500,000	2,500,000
Intergovernment Rev. - TIRZ	0	0	0	4,637,815
Indirect Cost Rec - Aviation	2,388,455	2,388,255	2,388,255	2,591,512
Indirect Cost Rec-Civic Center	441,983	554,554	554,554	564,203



**FISCAL YEAR 2007 BUDGET**

<b>GENERAL FUND REVENUES BY DEPARTMENT</b>	<b>FY2005 Actual</b>	<b>FY2006 Budget</b>	<b>FY2006 Estimate</b>	<b>FY2007 Budget</b>
Indirect Cost Rec-Wtr & Swr Fd	1,236,282	2,156,946	2,156,946	2,309,048
Indirect Cost Rec - Public Tv	130,985	11,286	11,286	10,906
Indirect Cost Rec-Bldg Inspec	916,308	892,642	892,642	597,892
Indirect Cost Rec-St&Drainage	1,107,473	982,148	982,148	922,515
Indirect Cost Recovery 911	92,976	261,470	261,470	250,368
Indirect Cost Rec-Other	65,674	3,931,161	3,507,743	3,494,744
Other Service Charges	540	0	391	0
Judgments & Claims	13,155	50,000	50,000	50,000
Overpayments-Grieve Intl	100	0	0	0
Subrogations	413	1,000	13,169	10,000
Recoveries & Refunds	2,293,011	1,000,000	1,000,000	1,000,000
Prior Year Expend Recovery	372,080	100,000	(33,555)	100,000
Prior Year Revenue	0	100,000	212,312	100,000
Miscellaneous Revenue	(163,533)	1,000,000	0	1,000,000
Pension Oblig Bond Proceeds	25,823,747	71,000,000	59,000,000	63,000,000
Contributions From Others	1,790,307	1,500,000	2,077,758	0
<b>Subtotal</b>	<b>38,808,047</b>	<b>88,429,462</b>	<b>75,575,119</b>	<b>83,139,003</b>
<b>Total General Government</b>	<b>38,808,047</b>	<b>88,429,462</b>	<b>75,575,119</b>	<b>83,139,003</b>
<b>Grand Total:</b>	<b>1,499,704,848</b>	<b>1,570,614,060</b>	<b>1,595,647,153</b>	<b>1,660,072,537</b>