General Fund Revenues By Business Area	FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Public Safety				
Fire Department				
426030 Ambulance Fees	23,281,984	24,175,000	25,207,000	26,000,000
434340 Cashier Overages	10	0	0	0
426430 Facility Rental Fees	89,928	200,000	160,000	75,000
428050 False Alarm Penalty	0	0	500,000	450,000
421210 Fire Alarm Permit	125,621	130,000	200,000	200,000
426350 Fire Fighting Svcs	4,000	4,000	14,000	4,000
426010 Haz Mat Response	125,230	100,000	100,000	100,000
424050 Intfd Fire Protec Svcs	11,924,760	12,300,000	12,300,000	12,750,000
424140 Intfd Inventory	139,594	0	0	0
424120 Intfd Vehicle Fuel	137,714	100,000	150,000	150,000
424130 Intfd Vehicle Repair	215,352	190,000	220,000	220,000
426330 Misc Copies Fee	2,494	2,000	3,000	3,000
452030 Misc Revenue	191,870	214,000	160,000	160,000
442070 Other Rental Fees	6,750	0	0	0
426340 Pub Safety Reprt Fees	55,950	60,000	45,000	45,000
434505 PY Expend Recovery	1,800	0	114,044	0
452020 Recoveries & Refunds	2,332,628	1,850,000	1,850,000	1,850,000
428080 Return Ck Chrgs	982	1,000	700	500
434210 Sale of Scap Oil/Tires	2,662	2,000	2,500	2,500
426210 Spec Event Reimb	114,585	0	0	0
421180 Spec Fire Permit	4,029,997	4,500,000	4,152,850	4,500,000
Subtotal	42,783,911	43,828,000	45,179,094	46,510,000
Municipal Courts Administration				
427240 Admin Boot Fees	28,100	0	0	0
427070 Bond Handling Fees	158,239	103,182	230,590	244,425
427230 Boot Fees	28,143	0	0	0
427180 Capias Pro Fine	54,205	85,534	85,534	90,666
427120 Cash Bond Forfeit	174,475	235,432	0	0
434340 Cashier Overages	452	27,770	1,000	1,060
427210 Court Cost/Jury Cost	3,102	3,168	3,168	3,358
427260 Dismissal Fees	308,619	304,610	304,610	322,887
427110 Drive Safety Admin	733,324	746,078	746,078	790,843
427190 Empanel Fee	297	23	0	0
427050 Fail to Appear Fines	3,310,698	4,265,414	2,781,344	3,785,500
447020 Garage Parking Rev	319,308	0	0	0
427170 HPD OT Fee	660	766	766	812
427130 Local Arrest Fees	1,527,336	1,553,698	1,553,698	1,646,920
427100 Local Crt Costs	650,794	1,741,512	693,238	734,832
427030 MCTP Time Pymt Disc	600,124	734,478	410,052	434,655
447010 Metered Parking Rev	387,178	0	0	0
426330 Misc Copies Fee	11,613	791	33,716	35,739
452030 Misc Revenue	548,736	124,056	124,056	131,499
427010 Moving Violations	24,731,919	20,937,464	20,937,464	26,000,396
427040 Nontraffic Fines	2,235,417	1,741,421	2,369,097	2,481,752
427020 Parking Violations	2,053,643	0	0	0
426340 Pub Safety Reprt Fees	68,076	99,285	0	0
427250 Regis Denial Fee	229,989	259,959	259,959	275,557
427090 Resident Prkg Prmt	3,532	0	0	0
428080 Return Ck Chrgs	9,819	10,093	10,093	10,699
427060 Scire Facias Forfeit	600,675	243,721	1,000	926,498
427220 Suspended Sentence	3,050,561	4,776,410	4,776,410	4,658,890

General Fund Revenues By Business Area	FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	FY2008 Budget
427150 Tow' Hearing Filing	1,650	2,757	0	0
427200 Unclaimed Fines	2,225	3,957	3,957	4,194
427160 Warrant Fees	163,965	160,479	160,479	170,108
Subtotal	41,996,874	38,162,058	35,486,309	42,751,290
Police Department				
422160 Billings Grants	465,698	500,000	500,000	500,000
421170 Burglar Alarm Permit	3,083,826	3,155,300	2,965,500	2,992,700
426300 Certified Copies Fees	4	0	0	0
426090 Demolition Fees	0	5,000	0	0
422100 Dept Justice Grants	(111,770)	0	0	0
426430 Facility Rental Fees	33,436	37,757	44,235	37,488
428050 False Alarm Penalty	1,057,336	1,025,000	856,960	900,000
425050 Indir Cost-Auto Deal	266,439	266,439	266,439	257,326
424060 Intfd A'port Police Svc	16,452,901	19,361,594	19,209,052	20,188,392
424110 Intfd Other Svcs	915,850	1,200,000	0	0
428090 Misc Fines & Forfeits	1,346,396	300,000	541,955	150,000
452030 Misc Revenue	7,462	0	0	0
421200 Oth. Bldg/Const Prmt	10,580	20,000	10,125	10,625
423010 Other Grant Awards	115,859	0	0	0
426260 Police Svcs	317,412	1,422,000	1,342,079	1,395,795
426340 Pub Safety Reprt Fees	570,930	600,000	600,000	600,000
434510 PY Revenue	178,755	0	0	0
452020 Recoveries & Refunds	356,475	320,000	300,000	300,000
428030 Release of Liens	29,861	40,000	25,600	26,000
428080 Return Ck Chrgs	1,226	1,200	1,300	1,200
434225 Sale of NonCap Eq/Mrch	0	268,000	5,520	33,120
421110 Sexually Oriented Bus	118,040	110,020	91,000	113,700
426370 Training Svcs	68,964	75,000	60,000	60,000
428040 Vehicle Tow Fees	935	15,500	3,200	3,200
Subtotal	25,286,615	28,722,810	26,822,965	27,569,546
Total Public Safety	**110,067,400**	**110,712,868**	**107,488,368**	**116,830,836**
Development & Maintenance Service				
Building Services				
426420 Bldg Space Rntl Fee	71,772	68,250	194,500	380,948
426430 Facility Rental Fees	43,857	47,844	47,844	47,844
424020 Intfd Engr Svcs	13,143	0	0	0
424110 Intfd Other Svcs	0	1,070,800	1,070,800	1,065,872
452020 Recoveries & Refunds	0	0	4,503	0
428080 Return Ck Chrgs	24	0	0	0
443160 Vending Mach Concess	242,633	180,000	280,000	180,000
Subtotal	371,429	1,366,894	1,597,647	1,674,664
Planning				
426320 City Maps & Related	3,577	2,500	1,500	2,500
426130 Dental Fees	25	0	0	0
426020 Haz Mat Permit	2,825	3,000	1,020	3,025
426070 Hotel/Motel Ord	3,000	3,400	3,200	3,600
426280 Legal Fees	38	0	765	0
452030 Misc Revenue	3,524	0	9,702	0
421200 Oth. Bldg/Const Prmt	3,600	0	0	0
426290 Other Svc Chrgs	930	750	1,675	750
426250 Platting Fees	5,597,696	5,140,180	5,140,180	5,140,180
434505 PY Expend Recovery	6,724	0	597	0

General Fund Revenues By Business Area	FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	FY2008 Budget
452020 Recoveries & Refunds	1,565	0	0	0
421290 Tower Appl Revw Fee	5,564	5,000	4,588	7,500
Subtotal	5,629,068	5,154,830	5,163,227	5,157,555
Public Works & Engineering				
421300 Facility Permit	29,105	23,000	23,000	23,000
426430 Facility Rental Fees	56,615	60,000	60,000	11,000
422150 Intergov Rev-Metro	22,713,139	27,600,000	26,300,000	27,600,000
424020 Intfd Engr Svcs	0	0	4,492	0
424140 Intfd Inventory	(60,348)	0	0	0
457010 Intfd Land Acquisition	0	221,700	221,700	221,700
424110 Intfd Other Svcs	6,074,342	6,374,796	6,374,796	7,500,000
452030 Misc Revenue	65,820	0	34,000	0
421400 Misc Sign Fee	0	0	37,000	15,000
426390 Misc Svcs-Other Agcy	328,347	410,000	310,000	420,000
421310 Mobility Permit	390,189	315,600	450,000	491,000
423010 Other Grant Awards	2,750,000	625,000	1,290,000	625,000
421280 Other License & Prmt	22,000	30,000	40,000	30,000
434505 PY Expend Recovery	86	0	6,000	0
434510 PY Revenue	113,535	0	0	0
434335 Recov. Damage-Infras	108,213	92,500	95,000	86,000
452020 Recoveries & Refunds	890,916	635,300	635,000	713,000
434240 Sale of CA-Land/Street	6,375,505	1,200,000	3,614,540	3,500,000
434225 Sale of NonCap Eq/Mrch	28,363	0	0	0
434215 Sale of NonCap Roll Stk	1,488	0	0	0
434205 Sale of Scrap Metal	1,543	2,600	11,000	2,000
434515 Street Millings Sale	261,561	350,000	300,000	425,000
490080 Transf-Other Oper.	0	500,000	0	0
Subtotal	40,150,419	38,440,496	39,806,528	41,662,700
Solid Waste Management				
421320 Dumpster Permit	1,709,216	1,763,864	1,763,900	1,801,854
426110 Extra Container Garb	838,781	765,580	908,700	927,928
434305 Judgments & Claims	17,111	26,300	26,300	8,760
452030 Misc Revenue	26,838	6,000	21,800	21,752
426100 Non-resident Garbage	274,428	269,000	269,000	270,216
434505 PY Expend Recovery	143,154	300,000	0	25,000
452020 Recoveries & Refunds	652	0	0	100
428080 Return Ck Chrgs	0	0	0	300
434235 Sale of Capital Assets	727,938	619,830	650,000	650,000
434205 Sale of Scrap Metal	14,577	11,900	14,000	14,000
Subtotal	3,752,695	3,762,474	3,653,700	3,719,910
Total Development & Maintenance Service	**49,903,611**	**48,724,694**	**50,221,102**	**52,214,829**
Human & Cultural Services				
Convention & Entertainment				
427240 Admin Boot Fees	34,750	80,190	80,190	0
427230 Boot Fees	34,500	80,256	80,256	0
431020 Contr from Others	0	82,500	0	0
447020 Garage Parking Rev	812,186	1,400,000	1,300,000	0
447010 Metered Parking Rev	935,471	2,613,600	2,441,760	0
427020 Parking Violations	4,588,360	7,500,000	7,500,000	0
427090 Resident Prkg Prmt	10,097	22,110	22,110	0
434215 Sale of NonCap Roll Stk	1,349	0	0	0
490140 Transf fr Parking Mgmt	0	0	0	6,000,000

General Fund Revenues By Business Area	FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Subtotal	6,416,713	11,778,656	11,424,316	6,000,000
Health and Human Services				
426030 Ambulance Fees	789	0	0	0
421090 Ambulance Permits	36,900	0	0	0
426050 Animal Control Fees	128,620	126,000	126,000	119,310
426420 Bldg Space Rntl Fee	359,675	450,000	450,000	500,004
434340 Cashier Overages	1,979	500	1,000	0
426300 Certified Copies Fees	2,217,144	3,728,700	3,400,000	3,000,000
426060 Clinical Fees	1,640	281,700	1,500	0
426130 Dental Fees	0	0	1,500	0
428010 Deposit Forfeit	(2)	23,000	15,000	0
426430 Facility Rental Fees	183,195	215,000	150,000	112,800
421020 Food Dealers Permits	2,946,092	2,820,800	2,820,800	2,820,000
421030 Food Mgrs Permits	385,885	367,200	367,000	361,700
447020 Garage Parking Rev	200,854	223,000	223,000	205,000
425110 Indir Cost-Grants	3,781,809	3,000,000	3,000,000	3,200,000
424140 Intfd Inventory	(1,085,194)	0	0	0
424110 Intfd Other Svcs	350,004	350,000	350,000	349,970
426140 Lab Fees	188,021	280,000	200,000	196,060
421050 Liq Waste Trans Prmt	171,985	147,000	170,000	154,694
422010 Medicaid Title XIX	102,227	120,000	120,000	120,000
422020 Medicaid Title XX	954,253	1,080,000	1,080,000	1,200,000
426330 Misc Copies Fee	2,660	10,000	2,000	0
421060 Misc Health Permits	754,375	780,000	741,326	1,254,106
452030 Misc Revenue	4,391	2,500	23,000	2,500
421040 Mobile Food Ven Lic	167,392	148,800	118,000	118,000
421080 Rabies Ctrl Licenses	451,436	400,000	400,000	560,000
428080 Return Ck Chrgs	2,105	3,200	2,000	2,100
434230 Sale of Animals	66,180	60,000	137,500	165,000
412010 Sales Tax	105	0	0	0
421010 Spec Food Permits	804,487	714,000	714,000	709,000
421070 SwimPool Op Permits	383,750	360,000	356,000	360,600
Subtotal	13,562,757	15,691,400	14,969,626	15,510,844
Housing & Community Development				
490080 Transf-Other Oper.	0	250,000	0	0
Subtotal	0	250,000	0	0
Library				
426430 Facility Rental Fees	1,605	0	0	600
447020 Garage Parking Rev	68,979	0	0	22,500
425110 Indir Cost-Grants	102,017	87,044	87,044	65,643
425040 Indir Cost-HALAN	80,360	103,013	103,013	90,006
424020 Intfd Engr Svcs	209,000	205,600	205,600	285,510
428020 Library Fines	539,857	475,000	463,904	475,000
426040 Library Svc Chrgs	60	0	0	0
428090 Misc Fines & Forfeits	32	0	0	0
452030 Misc Revenue	259	0	0	0
443120 Photocopier Concess	3,904	3,000	24,036	167,064
452020 Recoveries & Refunds	28,952	0	0	0
428080 Return Ck Chrgs	243	0	72	0
443160 Vending Mach Concess	4,043	9,000	2,425	3,500
Subtotal	1,039,311	882,657	886,094	1,109,823
Parks and Recreation				
424140 Intfd Inventory	347,830	0	0	0

General Fund Revenues By Business Area	FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	FY2008 Budget
452030 Misc Revenue	118	1,500	3,500	3,500
434505 PY Expend Recovery	0	0	15,500	0
434510 PY Revenue	5,377	4,200	4,200	4,200
452020 Recoveries & Refunds	609,237	754,500	607,800	751,000
426370 Training Svcs	250	0	500	500
Subtotal	962,812	760,200	631,500	759,200
Total Human & Cultural Services	**21,981,593**	**29,362,913**	**27,911,536**	**23,379,867**
Administrative Services				
Affirmative Action				
424160 INTFD AFFACT Svcs	0	0	0	183,375
434510 PY Revenue	74	0	0	0
Subtotal	74	0	0	183,375
City Secretary				
426330 Misc Copies Fee	3,924	6,000	2,500	6,000
Subtotal	3,924	6,000	2,500	6,000
Controller's Office				
452030 Misc Revenue	1,290,872	0	0	0
Subtotal	1,290,872	0	0	0
Finance & Administration				
421120 Beer/Wine Licenses	355,143	230,787	0	0
414010 Bingo Tax	278,866	325,000	325,000	289,000
419010 Cable TV Franchise	11,260,491	10,914,000	10,914,000	11,300,000
434340 Cashier Overages	1,171	500	500	0
419030 Charter Tour Franch.	223,873	160,000	160,000	175,000
421270 City Election Fee	28,250	0	0	0
411030 Curr Delinq Prop Tax	45,006,588	45,000,000	256,221,213	241,026,956
411180 Curr Delinq-P & I	3,866,145	4,000,000	2,428,378	2,362,153
411020 Curr Prop Tax	620,708,932	654,797,000	458,407,624	507,399,383
421140 Dance Licenses	91,793	150,000	100,000	75,000
421130 Decals for Coin-Operated Amusement Machine	106,126	133,939	492,280	350,000
411070 Delinq Prop Tax-1994	0	65,000	0	0
411080 Delinq Prop Tax-1995	265,868	225,000	36,294	0
411090 Delinq Prop Tax-1996	317,304	275,000	141,703	52,843
411100 Delinq Prop Tax-1997	418,285	325,000	202,263	168,249
411110 Delinq Prop Tax-1998	482,825	500,000	203,441	250,535
411120 Delinq Prop Tax-1999	725,913	800,000	265,408	245,324
411130 Delinq Prop Tax-2000	1,096,156	1,000,000	386,722	323,777
411140 Delinq Prop Tax-2001	2,644,429	1,500,000	557,867	465,907
411150 Delinq Prop Tax-2002	2,405,068	1,600,000	887,361	690,078
411160 Delinq Prop Tax-2003	3,886,685	2,500,000	1,495,430	1,015,584
411170 Delinq Prop Tax-2004	12,698,838	3,500,000	3,330,719	1,786,120
411171 Delinq Prop Tax-2005	0	15,057,000	10,168,001	4,097,885
411172 Delinq Prop Tax-2006	0	0	0	12,960,722
411040 Delinq Prop Tax-PY	2,050,520	1,800,000	1,209,976	1,433,977
426090 Demolition Fees	1,435,852	950,000	1,091,204	1,147,000
416010 Elect Franchise Tax	94,772,768	96,558,421	97,138,000	96,562,000
419080 Encroachment Franch	177,001	137,974	137,974	0
422040 FEMA Grants	0	128,000	8,787,065	0
419070 Fiber Optics Franch.	328,979	375,360	375,360	372,199
415010 Ind Dist Assessment	14,314,446	13,608,933	15,700,000	15,700,000
432020 Int-Apport Transf In	2,107,072	2,695,000	1,565,000	0
432010 Int-Pooled Invest	6,492,473	7,700,000	9,435,000	11,950,000

General Fund Revenues By Business Area	FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	FY2008 Budget
424040 Intfd 311	1,702,500	1,702,500	1,702,500	1,702,000
424150 Intfd Audi Svcs-601	199,958	205,847	205,847	208,208
424080 Intfd Payroll Svcs	349,244	513,156	0	0
419020 Limo Franchise	564,698	475,000	475,000	590,000
426240 Limo Inspection Fees	36,350	35,000	40,000	38,000
421150 Liquor Licenses	115,628	139,091	900,000	925,000
426330 Misc Copies Fee	20	0	0	0
452030 Misc Revenue	3,223,827	55,000	126,950	126,950
421160 Mixed Bev Licenses	358,925	360,605	0	0
413010 Mixed Bev Tax	8,999,913	9,125,000	9,589,456	9,874,389
418010 Natural Gas Franchise	21,866,240	18,902,000	20,689,589	21,506,802
421100 Occupation Licenses	131,776	140,121	119,197	143,000
428060 Other Interest Income	547,705	150,000	584,027	613,229
421280 Other License & Prmt	336,149	282,800	32,800	30,000
426290 Other Svc Chrgs	114,555	0	110,000	110,000
443130 Pay Phone Concess	110,270	650,000	465,000	650,000
419060 PipelineConduit Franch	269,825	171,860	220,000	160,000
426250 Platting Fees	25	0	0	0
411210 Prop Tax Rebates	(274,447)	(324,000)	(380,000)	(407,000)
411200 Prop Tax Refunds	(2,736,689)	(12,100,000)	0	0
411190 PY Delinq-P & I	12,389,318	10,000,000	7,973,912	12,495,847
434510 PY Revenue	192,688	0	0	0
452020 Recoveries & Refunds	3,171,950	1,400,000	0	0
434315 Reimb Court Costs	5,622	0	0	0
428030 Release of Liens	142,486	100,000	125,000	125,000
428080 Return Ck Chrgs	2,078	0	0	300
434225 Sale of NonCap Eq/Mrch	184,108	200,000	200,000	240,000
434215 Sale of NonCap Roll Stk	620,191	650,000	650,000	0
434205 Sale of Scrap Metal	29,204	40,000	12,000	15,000
412010 Sales Tax	422,598,173	431,219,000	460,028,859	487,216,565
421220 School Bus Lic & Prmt	12,865	15,000	15,000	15,000
421110 Sexually Oriented Bus	452	0	0	0
419040 Solid Waste Franch.	4,375,238	4,192,185	4,192,185	4,270,998
419050 Spur Track Franch.	0	21,420	21,420	21,420
434150 St/Bridge Assess	1,677,661	950,000	250,000	230,000
421230 Taxi License & Prmt	910,342	900,000	900,000	992,000
417010 Tel Franchise Tax	50,167,081	45,600,000	48,000,000	48,000,000
490080 Transf-Other Oper.	0	2,200,000	2,200,000	0
421250 Valet Park' Op Prmt	8,250	9,000	15,333	0
426120 Weed Cutting Fees	1,080,150	650,000	1,285,071	1,350,000
Subtotal	1,362,032,189	1,385,642,499	1,442,912,929	1,503,442,400
Human Resources				
426330 Misc Copies Fee	4,626	5,000	5,000	4,000
Subtotal	4,626	5,000	5,000	4,000
Information Technology				
424100 Intfd IT Network Svc	1,164,953	1,164,953	1,325,284	1,164,953
443130 Pay Phone Concess	285,340	0	0	0
Subtotal	1,450,293	1,164,953	1,325,284	1,164,953
Legal				
424070 Intfd Legal Svcs	453,568	1,291,157	1,291,157	1,291,157
434305 Judgments & Claims	26,377	8,250	8,250	9,100
426330 Misc Copies Fee	11,853	8,200	11,000	8,300
452030 Misc Revenue	586	2,000	100	100

General Fund Revenues By Business Area	FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	FY2008 Budget
426290 Other Svc Chrgs	445	0	0	0
434510 PY Revenue	564	0	0	0
452020 Recoveries & Refunds	31,923	5,000	800	1,000
Subtotal	525,316	1,314,607	1,311,307	1,309,657
Mayor's Office				
452030 Misc Revenue	5	0	0	0
Subtotal	5	0	0	0
Total Administrative Services	**1,365,307,299**	**1,388,133,059**	**1,445,557,020**	**1,506,110,385**
General Government				
General Government				
431020 Contr from Others	1,776,176	0	0	0
425090 Indir Cost-911	231,423	250,368	250,368	250,368
425010 Indir Cost-Aviation	2,388,252	2,591,512	2,591,512	2,591,512
425070 Indir Cost-Bldg Insp	892,642	597,892	597,892	597,892
425020 Indir Cost-Civic Ctr	443,458	564,203	564,203	564,203
425030 Indir Cost-CUS Fd	2,156,946	2,309,048	2,309,048	2,309,048
425100 Indir Cost-Other	3,557,743	3,494,744	3,494,744	3,494,744
425060 Indir Cost-Public TV	11,286	10,906	10,906	10,906
425080 Indir Cost-St&Drain	982,148	922,515	922,515	922,515
422141 Intergov Rev-TIRZ	0	4,637,815	3,783,546	3,993,051
434305 Judgments & Claims	8,183	50,000	50,000	50,000
429095 Medicare Part D Distribution	0	0	1,195,323	1,300,550
416020 Misc Franchise Fee	2,501,441	2,500,000	2,500,000	1,518,000
452030 Misc Revenue	(21,345)	1,000,000	1,000,000	500,000
426290 Other Svc Chrgs	392	0	0	0
434520 Pens. Ob Bond Prceed	59,000,000	63,000,000	63,000,000	35,000,000
456555 Procds-Prom Notes	3,922,518	0	0	0
434505 PY Expend Recovery	(3,480,675)	100,000	100,000	100,000
434510 PY Revenue	265,692	100,000	100,000	100,000
452020 Recoveries & Refunds	6,204	1,000,000	830,000	640,000
434240 Sale of CA-Land/Street	1,299,935	0	0	0
434330 Subrogations	15,635	10,000	10,000	10,000
490110 Transf fr Grant	1,012,872	0	0	0
490020 Transf fr Spec Rev	1,028,330	0	0	0
490080 Transf-Other Oper.	150	0	0	3,500,000
Subtotal	77,999,406	83,139,003	83,310,057	57,452,789
Total General Government	**77,999,406**	**83,139,003**	**83,310,057**	**57,452,789**
Grand Total:	**1,625,259,309**	**1,660,072,537**	**1,714,488,083**	**1,755,988,706**