General Fund Revenues By Business Area		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Public Safety					
Fire Department					
421180	Special Fire Permits	4,204,386	3,360,000	4,583,267	**4,779,980**
421210	Fire Alarm Permits	221,534	233,135	214,000	**229,930**
421260	Bicycle Registration	467	0	0	**0**
424050	Interfund Fire Protection Services	15,279,923	14,909,551	14,909,551	**16,642,455**
424120	Interfund Vehicle Fuel	167,822	136,000	136,000	**133,355**
424130	Interfund Vehicle Repair	218,128	220,000	200,000	**219,615**
424140	Interfund Inventory	(20,965)	0	0	**0**
426010	Hazardous Materials Response	111,857	90,000	65,000	**84,450**
426020	Hazardous Materials Permit	38,600	35,000	35,000	**34,600**
426030	Ambulance Fees	23,413,840	23,250,000	21,250,000	**21,753,000**
426330	Miscellaneous Copies Fees	296	2,500	1,000	**1,020**
426340	Public Safety Reports Fees	62,456	47,250	85,000	**130,960**
426350	Fire Fighting Services	144,249	151,055	400,000	**477,020**
426370	Training Services	2,211	0	0	**0**
428050	False Alarm Penalties	484,111	582,465	420,212	**903,395**
428080	Returned Check Charges	166	700	500	**985**
434120	Other Fees SBRL	90	0	0	**0**
434210	Sale of Scrap Oil & Tires	2,546	2,000	4,000	**4,520**
434335	Recover Damage-Infrastructure	11,276	0	0	**0**
434510	Prior Year Revenue	16,020	0	0	**0**
445050	Cell Tower Revenue	194,976	122,233	155,000	**125,020**
452020	Recoveries & Refunds	2,451,571	2,500,000	2,200,000	**2,372,785**
452030	Miscellaneous Revenue	116,150	100,000	118,000	**136,710**
Subtotal		**47,121,710**	**45,741,889**	**44,776,530**	**48,029,800**
Municipal Courts Administration					
424020	Interfund Engineering Services	78,573	0	0	**0**
426330	Miscellaneous Copies Fees	16,278	13,729	13,729	**13,390**
426340	Public Safety Reports Fees	54	0	0	**0**
427010	Moving Violations	21,525,819	22,113,037	19,726,834	**19,744,986**
427030	MCTP Monthly Time Payment	987,617	701,393	696,622	**715,776**
427040	Non-Traffic Fines	2,561,835	2,444,116	2,793,853	**2,804,579**
427050	Failure to Appear Fines	2,549,315	2,523,397	2,340,552	**2,350,159**
427060	Scire Facias Forfeitures	355,574	26,224	1,171,889	**1,183,560**
427070	Bond Handling Fees	4,813	2,090	3,164	**3,251**
427100	Local Court Costs	665,922	510,354	617,785	**624,496**
427110	Driver Safety Administration Fees	1,322,495	988,130	1,476,443	**1,486,212**
427120	Cash Bond Forfeiture Fees	49,770	27,722	40,178	**41,283**
427130	Local Arrest Fees	1,698,032	1,286,746	1,556,765	**1,568,743**
427140	State Arrest Fees	7	2	2	**2**
427150	Towing Hearing Filing Fee	(5,840)	0	0	**0**
427160	Warrant Fees	403,936	342,746	391,956	**400,905**
427170	HPD Overtime Fee	80	20	86	**89**
427180	Capias Pro Fine	6,771	5,256	4,433	**4,555**
427200	Unclaimed Fines & Forfeitures	11,004	0	1,484	**118**
427210	Court Costs/Jury Costs	121	59	60	**55**
427220	Suspended Sentence Fees	4,495,436	3,711,422	4,520,465	**4,531,728**
427250	Registration Denial Fee	154,236	107,951	196,920	**202,334**
427260	Dismissal Fees	905,136	706,245	924,346	**939,485**
428080	Returned Check Charges	13,104	9,625	9,625	**8,134**
452030	Miscellaneous Revenue	107,671	87,949	87,949	**123,176**
Subtotal		**37,907,759**	**35,608,213**	**36,575,140**	**36,747,016**
Police Department					
421110	Sexually Oriented Business Permits	38,870	38,520	27,624	**27,750**
421170	Burglar Alarm Permits	249,363	0	0	**0**

General Fund Revenues By Business Area		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
421200	Other Building & Construction Permits	12,306	7,500	11,250	**11,250**
422160	Billings to Grants	672,182	600,000	0	**0**
424020	Interfund Engineering Services	44,109	0	0	**0**
424060	Interfund Airport Police Services	19,524,273	20,477,336	21,072,749	**21,217,098**
425050	Indirect Cost Recovery-Auto Dealers	558,517	666,294	666,294	**673,465**
426260	Police Services	234,123	91,200	111,754	**112,000**
426330	Miscellaneous Copies Fees	492	0	4,000	**200**
426340	Public Safety Reports Fees	682,682	500,000	575,000	**600,000**
426370	Training Services	102,039	74,000	94,000	**94,000**
426430	Facility Rental Fees	39,640	38,253	41,194	**40,841**
428030	Release of Liens	20,211	20,000	20,000	**20,000**
428040	Vehicle Tow-Away Fees	(13,171)	2,300	1,000	**1,000**
428050	False Alarm Penalties	33,982	0	0	**0**
428080	Returned Check Charges	144	500	124	**500**
428090	Miscellaneous Fines & Forfeitures	51,392	100,000	37,400	**64,500**
431020	Contributions from Others	155,460	155,460	150,134	**155,460**
434225	Sale of Non-Capital Equip. & Merchandise	55,252	75,500	24,300	**25,000**
434235	Sale of Capital Assets	523,190	0	0	**0**
434335	Recover Damage-Infrastructure	5,040	0	0	**0**
434505	Prior Year Expenditure Recovery	30,269	0	418,432	**0**
434510	Prior Year Revenue	122,205	0	0	**0**
443130	Pay Phone Concessions	184,971	320,000	340,000	**350,000**
452020	Recoveries & Refunds	255,273	350,000	353,000	**353,000**
452030	Miscellaneous Revenue	770	0	1,017	**900**
490020	Transfer from Special Revenue Fund	1,676,566	1,094,800	794,800	**0**
490060	Transfer from Civic Center	95,512	0	86,000	**90,000**
Subtotal		**25,355,662**	**24,611,663**	**24,830,072**	**23,836,964**
Total Public Safety		**110,385,131**	**105,961,765**	**106,181,742**	**108,613,780**
Development & Maintenance Services					
General Services					
412010	Sales Tax	15,582	0	0	**0**
424110	Other Interfund Services	1,563,385	2,048,612	1,643,718	**1,554,272**
426420	Building Space Rental Fees	417,002	377,191	395,337	**597,729**
426430	Facility Rental Fees	95,617	101,446	111,031	**111,031**
434240	Sale of Capital Assets-Land/Streets	2,787,437	949,775	2,904,108	**33,550,000**
443160	Vending Machine Concessions	290,180	313,000	234,249	**204,000**
452020	Recoveries & Refunds	31,012	0	1,572	**0**
490060	Transfer from Civic Center	404,348	0	0	**396,294**
Subtotal		**5,604,563**	**3,790,024**	**5,290,015**	**36,413,326**
Planning & Development					
421290	Tower Application Review Fee	2,256	5,000	2,100	**1,600**
426020	Hazardous Materials Permit	1,270	1,525	1,000	**1,500**
426070	Hotel & Motel Ordinance	5,400	4,600	2,800	**2,800**
426250	Platting Fees	2,542,558	2,000,000	1,990,413	**2,000,000**
426290	Other Service Charges	814	0	3,000	**3,000**
426320	City Maps & Related Items	1,904	2,775	1,450	**1,450**
428080	Returned Check Charges	0	100	100	**100**
434505	Prior Year Expenditure Recovery	(5,362)	0	9,587	**0**
452020	Recoveries & Refunds	124	50	50	**50**
452030	Miscellaneous Revenue	114,827	2,000	3,250	**3,250**
Subtotal		**2,663,791**	**2,016,050**	**2,013,750**	**2,013,750**
Public Works & Engineering					
421180	Special Fire Permits	(112)	0	0	**0**
421280	Other Licenses & Permits	31,000	0	0	**0**
421300	Facility Permits	26,950	0	0	**0**

General Fund Revenues By Business Area		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
421310	Mobility Permits	522,226	725,862	705,870	**695,000**
421400	Miscellaneous Sign Fees	63,598	38,000	138,000	**84,550**
422150	Intergovernmental Revenue - Metro	25,000,000	25,000,000	25,000,000	**47,620,905**
424020	Interfund Engineering Services	35,162	0	222,000	**0**
424110	Other Interfund Services	8,533,058	8,256,137	8,206,137	**0**
424140	Interfund Inventory	7,989	0	0	**0**
426290	Other Service Charges	22,884	15,000	197,000	**99,550**
426330	Miscellaneous Copies Fees	18	0	0	**0**
426390	Misc. Services to Other Agencies	411,357	420,000	420,000	**420,000**
426420	Building Space Rental Fees	6,600	0	0	**0**
426430	Facility Rental Fees	25,136	0	0	**0**
434205	Sale of Scrap Metal	1,257	2,516	2,516	**2,500**
434215	Sale of Non-Capital Rolling Stock	465	0	0	**0**
434240	Sale of Capital Assets-Land/Streets	1,447,230	2,500,000	3,583,000	**2,500,000**
434335	Recover Damage-Infrastructure	32,168	65,300	65,300	**65,300**
434505	Prior Year Expenditure Recovery	(1,025)	0	0	**0**
434515	Street Milling Sale Earnings	1,158,976	875,000	1,140,862	**800,000**
452020	Recoveries & Refunds	900,107	713,000	713,000	**653,700**
452030	Miscellaneous Revenue	54,045	0	0	**0**
457010	Interfund Land Acquisition	221,700	110,850	110,850	**110,850**
Subtotal		**38,500,789**	**38,721,665**	**40,504,535**	**53,052,355**
Solid Waste Management					
421320	Dumpster Permits	1,644,055	1,769,295	1,629,056	**1,616,000**
424120	Interfund Vehicle Fuel	0	0	0	**165,936**
426100	Non-Resident Garbage Fee	325,419	308,000	400,000	**500,000**
426110	Extra Container Garbage Fee	1,037,974	1,010,000	1,410,000	**1,840,000**
428080	Returned Check Charges	1,032	500	700	**800**
434235	Sale of Capital Assets	28,327	0	0	**0**
434305	Judgments & Claims	4,210	5,000	24,855	**5,000**
434505	Prior Year Expenditure Recovery	78	0	0	**0**
452020	Recoveries & Refunds	490	200	220	**220**
452030	Miscellaneous Revenue	21,013	20,000	20,000	**20,000**
Subtotal		**3,062,598**	**3,112,995**	**3,484,831**	**4,147,956**
Total	**Development & Maintenance Services**	**49,831,741**	**47,640,734**	**51,293,131**	**95,627,387**
Human & Cultural Services					
Health and Human Services					
421010	Special Food Permits	898,129	766,000	850,000	**781,600**
421020	Food Dealers Permits	2,964,642	2,810,100	2,900,000	**2,810,100**
421030	Food Managers Permits	509,630	485,000	500,000	**485,000**
421040	Mobile Food Vendor Licenses	248,205	216,000	270,000	**216,000**
421060	Miscellaneous Health Permits	991,721	1,151,400	975,000	**970,400**
421070	Swimming Pool Operating Permits	441,923	364,300	500,000	**364,300**
421080	Rabies Control Licenses	654,804	0	0	**0**
422010	Medicaid Title XIX	247,085	120,000	280,000	**300,000**
422020	Medicaid Title XX	956,534	1,000,000	1,338,874	**1,200,000**
424110	Other Interfund Services	0	193,062	100,000	**0**
424140	Interfund Inventory	(16,130)	0	0	**0**
424160	Interfund Affirmative Action Services	70,401	0	0	**172,500**
425110	Indirect Cost Recovery-Grants	3,847,043	3,135,000	4,166,440	**3,585,000**
426050	Animal Control Fees	113,011	0	0	**0**
426060	Clinical Fees	2,643	3,577	0	**0**
426130	Dental Fees	7,750	8,170	7,700	**0**
426300	Certified Copies Fees	2,824,687	2,606,500	2,348,700	**2,194,700**
426330	Miscellaneous Copies Fees	534	0	2,000	**2,250**
426420	Building Space Rental Fees	415,704	490,000	356,000	**490,000**
426430	Facility Rental Fees	51,136	89,750	65,000	**89,800**

General Fund Revenues By Business Area		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
428010	Deposit Forfeitures	2,573	1,000	0	**0**
428080	Returned Check Charges	1,535	1,000	1,800	**1,300**
434205	Sale of Scrap Metal	511	0	0	**0**
434230	Animal Adoption	74,843	0	0	**0**
434335	Recover Damage-Infrastructure	3,863	0	0	**0**
434340	Cashier Overages	1,971	0	3,000	**0**
447020	Garage Parking Revenue	153,716	150,000	170,000	**150,000**
452020	Recoveries & Refunds	20	0	0	**0**
452030	Miscellaneous Revenue	11,042	3,000	20,000	**10,000**
Subtotal		**15,479,526**	**13,593,859**	**14,854,514**	**13,822,950**
Housing & Community Development					
490110	Transfer from Grant	300,000	0	0	**0**
Subtotal		**300,000**	**0**	**0**	**0**
Library					
425040	Indirect Cost-Houston Area Lib Auto NetWork	90,006	90,006	90,006	**99,000**
425110	Indirect Cost Recovery-Grants	64,252	65,643	65,643	**64,252**
426040	Library Service Charges	20	0	0	**0**
426430	Facility Rental Fees	3,699	700	6,200	**5,000**
428020	Library Fines	633,177	550,000	686,720	**600,000**
428080	Returned Check Charges	120	164	200	**150**
434505	Prior Year Expenditure Recovery	(292,861)	0	0	**0**
443120	Photocopier Concessions	179,863	167,064	277,000	**0**
443150	Telecommunications Revenue	2	0	200	**100**
443160	Vending Machine Concessions	1,947	2,000	1,500	**1,200**
445050	Cell Tower Revenue	0	0	1,000	**0**
447020	Garage Parking Revenue	82,738	65,000	85,000	**80,000**
452020	Recoveries & Refunds	14,301	0	6,000	**2,000**
452030	Miscellaneous Revenue	1,093	0	1,500	**1,500**
Subtotal		**778,357**	**940,577**	**1,220,969**	**853,202**
Parks and Recreation					
422122	Municipal Service Fees - TIRZ	440,000	605,400	605,400	**608,000**
426370	Training Services	550	600	400	**500**
426420	Building Space Rental Fees	166,666	0	0	**0**
434510	Prior Year Revenue	0	2,000	2,000	**2,000**
452020	Recoveries & Refunds	52,078	1,055,700	536,200	**536,300**
452030	Miscellaneous Revenue	(388)	3,000	2,900	**3,000**
490020	Transfer from Special Revenue Fund	1,441	0	0	**0**
Subtotal		**660,347**	**1,666,700**	**1,146,900**	**1,149,800**
Total	**Human & Cultural Services**	**17,218,230**	**16,201,136**	**17,222,383**	**15,825,952**
Administrative Services					
Administration and Regulatory Affairs					
412010	Sales Tax	(302,691)	0	0	**0**
413010	Mixed Beverage Tax	(100,897)	0	0	**0**
416010	Electricity Franchise Tax	97,887,555	95,584,506	95,584,506	**96,586,122**
417010	Telephone Franchise Tax	48,086,050	47,150,000	47,067,020	**46,000,000**
418010	Natural Gas Franchise Tax	21,258,013	21,727,470	21,727,470	**21,889,640**
419010	Cable TV Franchise Tax	14,956,954	14,400,000	16,862,300	**17,077,000**
419040	Solid Waste Hauler Franichise Fee	5,912,954	5,685,600	5,290,605	**5,325,000**
419050	Spur Track Franchise Fee	20,426	20,426	20,426	**20,426**
419070	Fiber Optics Franchise Fee	308,788	309,350	303,954	**272,361**
419090	Telecomm Franchise Fees - Prior Year	143,296	0	915,000	**0**
419110	Cable TV Franchise Fees-Prior Year	(26,402)	0	1,000	**0**
419120	Solid Waste Franchise Fees-Prior Year	49,797	0	515,000	**0**
421080	Rabies Control Licenses	0	560,000	600,000	**560,000**
421100	Occupation Licenses	142,029	130,000	120,000	**120,000**

General Fund Revenues By Business Area		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
421130	Decals for Coin-Ope.Amusement Machines	517,949	400,000	300,000	**375,000**
421140	Dance Licenses	62,650	80,000	60,000	**75,000**
421150	Liquor Licenses	968,289	1,010,000	1,100,000	**1,020,000**
421220	School Bus Licenses & Permits	17,190	11,900	17,000	**13,340**
421230	Taxicab Licenses & Permits	906,715	909,600	899,600	**908,150**
421280	Other Licenses & Permits	44,493	30,000	40,000	**28,000**
421410	Permit Preparation Fees	11,456	0	22,000	**18,000**
421570	Limousine Permits	649,007	590,000	500,000	**543,150**
421580	Charter Bus Permits	146,450	153,200	153,200	**151,950**
421590	Right-of-way Permits	315,317	272,500	308,700	**317,018**
421600	Jitney Permit & Inspection Fees	0	0	3,500	**3,275**
424080	Interfund Payroll Services	0	0	0	**1,096,694**
424110	Other Interfund Services	7,446	0	9,000	**0**
426050	Animal Control Fees	0	102,200	102,200	**102,200**
426240	Limousine Inspection Fees	40,692	36,875	36,875	**33,925**
426290	Other Service Charges	103,230	102,250	102,250	**102,250**
426330	Miscellaneous Copies Fees	41	0	100	**0**
428080	Returned Check Charges	756	576	920	**576**
428090	Miscellaneous Fines & Forfeitures	580,000	0	0	**0**
434205	Sale of Scrap Metal	37,989	5,000	37,500	**30,000**
434225	Sale of Non-Capital Equip. & Merchandise	708,029	450,000	400,000	**300,000**
434230	Animal Adoption	0	70,700	70,700	**70,700**
434330	Subrogations	0	0	17,581	**0**
434340	Cashier Overages	17	0	0	**0**
444010	Private Contributions	0	0	750	**0**
451060	Interfund Print Shop Operations	1,469	0	0	**0**
452020	Recoveries & Refunds	311,153	0	20,855	**0**
452030	Miscellaneous Revenue	682,839	500,000	500,000	**500,000**
490080	Other Operating Transfers In	0	0	0	**250,000**
490110	Transfer from Grant	100,878	0	0	**0**
Subtotal		**194,549,927**	**190,292,153**	**193,710,012**	**193,789,777**
Affirmative Action					
424160	Interfund Affirmative Action Services	120,836	52,837	55,747	**221,854**
426330	Miscellaneous Copies Fees	91	0	0	**0**
Subtotal		**120,927**	**52,837**	**55,747**	**221,854**
City Secretary					
426330	Miscellaneous Copies Fees	4,851	4,000	4,000	**4,000**
Subtotal		**4,851**	**4,000**	**4,000**	**4,000**
Finance Department					
411020	Current Property Tax	783,195,974	815,021,802	809,146,492	**741,267,744**
411030	Current Year Delinquent Property Tax	80,547,853	64,755,198	56,513,508	**82,374,256**
411040	Delinquent Property Tax - Prior Years	553,513	868,165	477,797	**497,647**
411100	Prior Year Delinquent Property Tax-1997	1,117	0	0	**0**
411110	Prior Year Delinquent Property Tax-1998	100,204	3,240	12,555	**0**
411120	Prior Year Delinquent Property Tax-1999	99,158	114,426	96,497	**1,004**
411130	Prior Year Delinquent Property Tax-2000	121,719	130,755	105,594	**90,090**
411140	Prior Year Delinquent Property Tax-2001	192,102	153,666	145,069	**89,151**
411150	Prior Year Delinquent Property Tax-2002	299,678	210,587	185,825	**109,434**
411160	Prior Year Delinquent Property Tax-2003	517,531	353,269	298,685	**172,714**
411170	Prior Year Delinquent Property Tax-2004	860,186	706,935	496,737	**269,432**
411171	Prior Year Delinquent Property Tax-2005	1,602,235	1,227,798	1,792,519	**465,297**
411172	Prior Year Delinquent Property Tax-2006	2,713,724	1,763,883	1,633,062	**773,368**
411173	Prior Year Delinquent Property Tax-2007	6,881,014	2,289,545	2,451,508	**1,440,522**
411174	Prior Year Delinquent Property Tax-2008	0	9,093,731	4,598,153	**2,439,828**
411175	Prior Year Delinquent Property Tax-2009	0	0	0	**5,454,513**
411180	Current Delinquent - P & I	5,297,041	5,693,102	4,463,649	**4,645,424**
411190	Penalty&Interest-Delinq. Property Tax	7,703,184	7,855,898	7,718,350	**6,755,576**

General Fund Revenues By Business Area		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
411210	Property Tax Rebates	(598,659)	(527,000)	(680,000)	**(710,000)**
412010	Sales Tax	507,389,983	507,300,000	462,000,000	**473,754,000**
413010	Mixed Beverage Tax	10,687,912	10,576,000	10,283,000	**10,590,000**
414010	Bingo Tax	225,977	207,000	200,000	**206,000**
415010	Industrial District Assessment	19,132,829	26,880,000	16,664,000	**16,000,000**
422122	Municipal Service Fees - TIRZ	250,000	0	0	**0**
424110	Other Interfund Services	73,910	467,213	1,267,802	**1,250,000**
424150	Interfund Auditing Services-601	225,235	212,733	212,733	**226,873**
426090	Demolition Fees	697,366	499,000	660,000	**603,391**
426120	Weed Cutting Fees	442,205	490,000	568,942	**552,316**
426480	Securing/Boarding - Nuisance Abatement	12,621	68,000	80,000	**60,000**
426485	Visual Blight - Nuisance Abatement	7,238	3,000	3,000	**3,000**
428030	Release of Liens	65,621	56,000	65,000	**65,000**
428060	Other Interest Income	128,965	300,000	26,000	**28,000**
428080	Returned Check Charges	403	0	1,500	**1,000**
428100	Interest on Liens-COH	126,387	116,500	80,000	**85,000**
428105	Interest on Liens-Contract	562,075	650,000	550,000	**540,000**
432010	Interest on Pooled Investments	8,825,517	9,200,000	6,750,000	**6,750,000**
434150	Streets & Bridges Assessments	95,048	106,000	51,000	**56,000**
434315	Reimbursement of Court Costs	934	0	0	**0**
434340	Cashier Overages	(614)	0	0	**0**
434505	Prior Year Expenditure Recovery	(501)	0	0	**0**
434510	Prior Year Revenue	102,798	0	0	**0**
452020	Recoveries & Refunds	431,333	700,000	112,000	**100,000**
452030	Miscellaneous Revenue	11,043	0	0	**0**
Subtotal		**1,439,581,859**	**1,467,546,446**	**1,389,030,977**	**1,357,006,580**
Human Resources					
426330	Miscellaneous Copies Fees	8,717	4,500	7,000	**4,500**
Subtotal		**8,717**	**4,500**	**7,000**	**4,500**
Information Technology					
424020	Interfund Engineering Services	325,615	0	0	**0**
434235	Sale of Capital Assets	12,000	0	0	**0**
452030	Miscellaneous Revenue	40	0	0	**0**
457020	Interfund Communication Equipment Repair	0	0	0	**537,090**
Subtotal		**337,655**	**0**	**0**	**537,090**
Legal					
424070	Interfund Legal Services	1,400,979	1,404,731	1,182,836	**1,234,498**
425020	Indirect Cost Recovery - Civic Center	1,124	0	0	**0**
426330	Miscellaneous Copies Fees	3,039	3,000	4,606	**3,000**
434305	Judgments & Claims	67,794	5,000	104,600	**5,000**
452020	Recoveries & Refunds	16,444	5,000	5,000	**5,000**
452030	Miscellaneous Revenue	0	100	2,300	**100**
Subtotal		**1,489,380**	**1,417,831**	**1,299,342**	**1,247,598**
Mayor's Office					
421270	City Election Fees	3,000	0	35,000	**0**
Subtotal		**3,000**	**0**	**35,000**	**0**
Total Administrative Services		**1,636,096,316**	**1,659,317,767**	**1,584,142,078**	**1,552,811,399**
General Government					
General Government					
416020	Miscellaneous Franchise Fee	1,724,328	1,400,000	1,400,000	**1,565,172**
422122	Municipal Service Fees - TIRZ	0	0	0	**5,625,200**
422141	Intergovernmental Revenue - TIRZ	3,691,998	4,214,305	3,760,000	**3,474,000**
425010	Indirect Cost Recovery-Aviation	2,750,228	2,771,233	2,771,233	**3,316,303**
425020	Indirect Cost Recovery - Civic Center	644,075	810,480	940,049	**772,515**

General Fund Revenues By Business Area		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
425030	Indirect Cost-CUS Fund	590,276	3,147,722	3,147,722	**3,034,287**
425060	Indirect Cost Recover -Public TV	11,839	33,858	33,858	**35,836**
425070	Indirect Cost-Building Inspection	1,120,560	1,549,974	1,549,974	**1,734,697**
425080	Indirect Cost Recovery-Street & Drainage	1,048,157	1,042,080	1,042,080	**1,158,533**
425090	Indirect Cost Recovery-911 Emergency	425,651	449,405	449,405	**418,295**
425100	Indirect Cost Recovery-Other	2,038,670	1,639,169	1,580,357	**1,562,234**
426330	Miscellaneous Copies Fees	5,665	0	3	**0**
429095	Medicare Part D Distribution	1,769,249	935,874	891,000	**996,000**
434150	Streets & Bridges Assessments	1,489	0	0	**0**
434240	Sale of Capital Assets-Land/Streets	0	0	8,700,000	**0**
434305	Judgments & Claims	2,000,000	100,000	100,000	**100,000**
434330	Subrogations	0	10,000	10,000	**10,000**
434505	Prior Year Expenditure Recovery	19,154	50,000	20,000	**50,000**
434510	Prior Year Revenue	(119,248)	50,000	20,000	**50,000**
434520	Pension Obligation Bond Proceeds	20,000,000	20,000,000	20,000,000	**0**
445050	Cell Tower Revenue	0	0	40,000	**144,500**
452020	Recoveries & Refunds	376,793	750,000	1,000,000	**1,600,000**
452030	Miscellaneous Revenue	18,663	250,000	250,000	**15,250,000**
490010	Transfer from General Fund	3,522,250	0	0	**0**
490020	Transfer from Special Revenue Fund	10,778,591	3,500,000	2,250,000	**7,500,000**
490070	Transfer from Capital Project Fund	11,430,161	4,479,453	14,881,294	**0**
490110	Transfer from Grant	0	0	4,199,088	**13,500,000**
490140	Transfer from Parking Management	6,500,000	7,000,000	8,500,000	**7,000,000**
490150	Transfer from internal Service Fund	1,000,000	0	0	**0**
Subtotal		**71,348,549**	**54,183,553**	**77,536,063**	**68,897,572**
Total General Government		**71,348,549**	**54,183,553**	**77,536,063**	**68,897,572**
Grand Total:		**1,884,879,967**	**1,883,304,955**	**1,836,375,397**	**1,841,776,090**