

**FISCAL YEAR 2012 BUDGET**

General Fund Revenues By Business Area	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
<b>Public Safety</b>				
<b>Crime Lab</b>				
426330 Miscellaneous Copies Fees	6,521	0	0	0
427200 Unclaimed Fines & Forfeitures	148	0	5,000	5,000
452020 Recoveries & Refunds	5,359	0	0	0
452030 Miscellaneous Revenue	0	300	300	300
Subtotal	<b>12,028</b>	<b>300</b>	<b>5,300</b>	<b>5,300</b>
<b>Fire Department</b>				
421180 Special Fire Permits	5,019,199	4,779,980	4,655,734	5,000,000
421210 Fire Alarm Permits	220,165	229,930	299,542	288,205
421490 Plan Review Fees	0	0	0	2,500,000
421630 Administrative Fee - Licenses & Permits	0	0	108,905	209,820
424030 Intfd Computer Dev	0	0	819	0
424050 Interfund Fire Protection Services	16,244,269	16,642,455	16,642,455	17,145,594
424120 Interfund Vehicle Fuel	92,287	133,355	139,861	0
424130 Interfund Vehicle Repair	189,145	219,615	250,604	0
424140 Interfund Inventory	15,445	0	0	0
426010 Hazardous Materials Response	52,220	84,450	45,000	56,100
426020 Hazardous Materials Permit	32,650	34,600	37,450	35,500
426030 Ambulance Fees	21,638,983	21,753,000	24,840,000	27,442,000
426330 Miscellaneous Copies Fees	537	1,020	200	420
426340 Public Safety Reports Fees	91,402	130,960	88,720	90,490
426350 Fire Fighting Services	449,692	477,020	600,000	618,015
428050 False Alarm Penalties	402,405	903,395	813,000	1,038,905
428080 Returned Check Charges	399	985	470	480
434210 Sale of Scrap Oil & Tires	5,779	4,520	6,000	0
445050 Cell Tower Revenue	162,023	125,020	134,800	67,735
452020 Recoveries & Refunds	1,967,415	2,372,785	2,000,000	2,020,000
452030 Miscellaneous Revenue	114,125	136,710	58,700	9,600
Subtotal	<b>46,698,140</b>	<b>48,029,800</b>	<b>50,722,260</b>	<b>56,522,864</b>
<b>Municipal Courts Department</b>				
424030 Intfd Computer Dev	0	0	73,678	60,000
426330 Miscellaneous Copies Fees	12,725	13,390	11,714	13,340
426340 Public Safety Reports Fees	(131)	0	51	0
427010 Moving Violations	21,137,454	19,744,986	19,578,678	19,593,870
427030 MCTP Monthly Time Payment	864,203	715,776	704,894	707,210
427040 Non-Traffic Fines	2,787,789	2,804,579	2,824,303	2,826,753
427050 Failure to Appear Fines	2,531,779	2,350,159	2,313,343	2,316,830
427060 Scire Facias Forfeitures	1,056,383	1,183,560	1,037,898	1,042,707
427070 Bond Handling Fees	2,557	3,251	2,057	2,067
427100 Local Court Costs	667,911	624,496	596,512	599,275
427110 Driver Safety Administration Fees	1,548,005	1,486,212	1,303,280	1,309,318
427120 Cash Bond Forfeiture Fees	22,330	41,283	35	47
427130 Local Arrest Fees	1,693,832	1,568,743	1,558,804	1,566,026
427140 State Arrest Fees	0	2	3	3
427150 Towing Hearing Filing Fee	(9,585)	0	19,910	0
427160 Warrant Fees	382,936	400,905	259,089	260,289
427170 HPD Overtime Fee	64	89	10	10
427180 Capias Pro Fine	4,643	4,555	3,973	3,991
427200 Unclaimed Fines & Forfeitures	4,028	118	1,185	1,590
427210 Court Costs/Jury Costs	85	55	87	87
427220 Suspended Sentence Fees	4,143,643	4,531,728	4,500,185	4,521,034
427250 Registration Denial Fee	264,306	202,334	305,134	306,548

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<b>General Fund Revenues By Business Area</b>	<b>FY2010 Actual</b>	<b>FY2011 Current Budget</b>	<b>FY2011 Estimate</b>	<b>FY2012 Budget</b>
427260 Dismissal Fees	993,178	939,485	827,640	831,474
428080 Returned Check Charges	10,524	8,134	9,000	8,895
434510 Prior Year Revenue	0	0	(89)	0
452030 Miscellaneous Revenue	114,095	123,176	181,562	169,556
<b>Subtotal</b>	<b>38,232,754</b>	<b>36,747,016</b>	<b>36,112,936</b>	<b>36,140,920</b>
<b>Police Department</b>				
421110 Sexually Oriented Business Permits	28,140	27,750	4,200	0
421200 Other Building & Construction Permits	9,140	11,250	16,760	0
421630 Administrative Fee - Licenses & Permits	0	0	7,875	0
424060 Interfund Airport Police Services	19,887,951	21,217,098	21,217,098	22,018,137
425050 Indirect Cost Recovery-Auto Dealers	666,294	673,465	673,465	684,231
426260 Police Services	99,084	112,000	126,004	160,000
426330 Miscellaneous Copies Fees	812	200	5,414	0
426340 Public Safety Reports Fees	658,450	600,000	650,000	675,000
426370 Training Services	98,232	94,000	94,000	94,000
426430 Facility Rental Fees	41,194	40,841	43,554	47,345
428030 Release of Liens	20,359	20,000	25,200	0
428040 Vehicle Tow-Away Fees	2,468	1,000	4,200	4,200
428080 Returned Check Charges	121	500	200	0
428090 Miscellaneous Fines & Forfeitures	17,487	64,500	70,000	52,000
431020 Contributions from Others	143,989	155,460	148,764	155,460
434225 Sale of Non-Capital Equip. & Merchandise	24,299	25,000	25,000	25,000
434505 Prior Year Expenditure Recovery	774,962	0	1,077	0
434510 Prior Year Revenue	(7,954)	0	23,830	0
443130 Pay Phone Concessions	354,469	350,000	301,000	301,000
452020 Recoveries & Refunds	287,267	353,000	312,970	321,000
452030 Miscellaneous Revenue	1,176	600	600	600
490020 Transfer from Special Revenue Fund	851,655	0	0	2,189,600
490060 Transfer from Civic Center	79,997	90,000	90,000	90,000
<b>Subtotal</b>	<b>24,039,592</b>	<b>23,836,664</b>	<b>23,841,211</b>	<b>26,817,573</b>
<b>Total Public Safety</b>	<b>108,982,514</b>	<b>108,613,780</b>	<b>110,681,707</b>	<b>119,486,657</b>
<b>Development &amp; Maintenance Services</b>				
<b>General Services</b>				
412010 Sales Tax	(15,582)	0	0	0
424110 Other Interfund Services	1,848,927	1,554,272	1,554,272	2,706,284
426420 Building Space Rental Fees	368,347	597,729	600,404	305,121
426430 Facility Rental Fees	89,280	111,031	52,432	44,458
428060 Other Interest Income	0	0	224,384	75,616
434235 Sale of Capital Assets	0	0	200,000	1,000,000
434240 Sale of Capital Assets-Land/Streets	2,904,108	33,550,000	1,800,000	9,650,000
443160 Vending Machine Concessions	248,173	204,000	218,173	213,949
452020 Recoveries & Refunds	2,425	0	116	0
452030 Miscellaneous Revenue	38,971	0	0	0
490060 Transfer from Civic Center	396,294	396,294	378,262	382,463
<b>Subtotal</b>	<b>5,880,943</b>	<b>36,413,326</b>	<b>5,028,043</b>	<b>14,377,891</b>
<b>Planning &amp; Development</b>				
421290 Tower Application Review Fee	2,471	1,600	2,600	4,620
421630 Administrative Fee - Licenses & Permits	0	0	28,000	72,700
426020 Hazardous Materials Permit	755	1,500	1,000	1,000
426070 Hotel & Motel Ordinance	1,600	2,800	1,000	1,200
426250 Platting Fees	2,208,491	2,000,000	2,500,000	3,584,191
426290 Other Service Charges	4,829	3,000	3,000	3,000
426320 City Maps & Related Items	1,366	1,450	1,200	1,450

**FISCAL YEAR 2012 BUDGET**

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428080 Returned Check Charges	48	100	100	<b>100</b>
434505 Prior Year Expenditure Recovery	9,587	0	169	<b>0</b>
434510 Prior Year Revenue	0	0	100	<b>0</b>
452020 Recoveries & Refunds	28	50	0	<b>50</b>
452030 Miscellaneous Revenue	224,259	3,250	4,045	<b>203,250</b>
<b>Subtotal</b>	<b>2,453,434</b>	<b>2,013,750</b>	<b>2,541,214</b>	<b>3,871,561</b>
<b>Public Works &amp; Engineering</b>				
421310 Mobility Permits	785,014	695,000	900,000	<b>0</b>
421400 Miscellaneous Sign Fees	79,628	84,550	20,000	<b>0</b>
422150 Intergovernmental Revenue - Metro	25,000,000	47,620,905	47,620,905	<b>0</b>
424110 Other Interfund Services	7,176,335	0	1,400,000	<b>0</b>
424140 Interfund Inventory	(500)	0	0	<b>0</b>
426290 Other Service Charges	64,661	99,550	99,550	<b>0</b>
426390 Misc. Services to Other Agencies	433,964	420,000	385,810	<b>0</b>
426420 Building Space Rental Fees	12,720	0	12,720	<b>12,700</b>
426430 Facility Rental Fees	36,239	0	32,880	<b>32,900</b>
434205 Sale of Scrap Metal	16,649	2,500	15,000	<b>0</b>
434240 Sale of Capital Assets-Land/Streets	3,574,884	2,500,000	450,000	<b>2,900,000</b>
434245 Sale of Capital Assets - Vehicles	186	0	0	<b>0</b>
434335 Recover Damage-Infrastructure	61,461	65,300	99,416	<b>0</b>
434510 Prior Year Revenue	(46,350)	0	0	<b>0</b>
434515 Street Milling Sale Earnings	1,245,248	800,000	900,000	<b>0</b>
452020 Recoveries & Refunds	594,942	653,700	615,763	<b>615,800</b>
452030 Miscellaneous Revenue	(54,057)	0	0	<b>0</b>
457010 Interfund Land Acquisition	110,900	110,850	110,850	<b>110,900</b>
<b>Subtotal</b>	<b>39,091,924</b>	<b>53,052,355</b>	<b>52,662,894</b>	<b>3,672,300</b>
<b>Solid Waste Management</b>				
421320 Dumpster Permits	1,725,877	1,616,000	2,000,000	<b>2,600,000</b>
421630 Administrative Fee - Licenses & Permits	0	0	135,000	<b>300,000</b>
424120 Interfund Vehicle Fuel	0	165,936	165,936	<b>0</b>
426100 Non-Resident Garbage Fee	334,569	500,000	435,000	<b>435,000</b>
426110 Extra Container Garbage Fee	1,059,349	1,840,000	1,540,000	<b>1,540,000</b>
428080 Returned Check Charges	864	800	800	<b>800</b>
434305 Judgments & Claims	24,855	5,000	21,000	<b>15,000</b>
452020 Recoveries & Refunds	296	220	2,000	<b>500</b>
452030 Miscellaneous Revenue	8,538	20,000	10,000	<b>10,000</b>
<b>Subtotal</b>	<b>3,154,348</b>	<b>4,147,956</b>	<b>4,309,736</b>	<b>4,901,300</b>
<b>Total Development &amp; Maintenance Services</b>	<b>50,580,649</b>	<b>95,627,387</b>	<b>64,541,887</b>	<b>26,823,052</b>
<b>Human &amp; Cultural Services</b>				
<b>Health and Human Services</b>				
421010 Special Food Permits	878,179	781,600	816,300	<b>890,300</b>
421020 Food Dealers Permits	2,991,678	2,810,100	3,169,300	<b>3,381,700</b>
421030 Food Managers Permits	494,021	485,000	474,100	<b>474,100</b>
421040 Mobile Food Vendor Licenses	304,730	216,000	403,000	<b>479,100</b>
421060 Miscellaneous Health Permits	1,104,147	970,400	1,051,300	<b>1,156,200</b>
421070 Swimming Pool Operating Permits	512,060	364,300	203,495	<b>0</b>
421630 Administrative Fee - Licenses & Permits	0	0	74,100	<b>153,200</b>
422010 Medicaid Title XIX	397,784	300,000	300,000	<b>300,000</b>
422020 Medicaid Title XX	1,587,386	1,200,000	1,200,000	<b>1,200,000</b>
424110 Other Interfund Services	83,188	0	0	<b>0</b>
424140 Interfund Inventory	(114,162)	0	528	<b>0</b>
424160 Interfund Affirmative Action Services	0	172,500	172,500	<b>0</b>
425110 Indirect Cost Recovery-Grants	4,021,704	3,585,000	4,100,000	<b>4,300,000</b>

**FISCAL YEAR 2012 BUDGET**

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426060 Clinical Fees	0	0	100	0
426130 Dental Fees	8,501	0	5,700	0
426300 Certified Copies Fees	2,436,420	2,194,700	1,945,500	2,085,000
426330 Miscellaneous Copies Fees	5,301	2,250	18,000	18,000
426420 Building Space Rental Fees	436,830	490,000	590,000	490,000
426430 Facility Rental Fees	85,485	89,800	89,800	89,800
428010 Deposit Forfeitures	(6,259)	0	0	0
428080 Returned Check Charges	2,174	1,300	1,300	1,300
434240 Sale of Capital Assets-Land/Streets	0	0	142,000	0
434340 Cashier Overages	2,702	0	1,400	0
447020 Garage Parking Revenue	167,760	150,000	187,500	150,000
452030 Miscellaneous Revenue	27,632	10,000	14,000	1,000
<b>Subtotal</b>	<b>15,427,261</b>	<b>13,822,950</b>	<b>14,959,923</b>	<b>15,169,700</b>
<b>Housing &amp; Community Development</b>				
425110 Indirect Cost Recovery-Grants	329	0	0	0
<b>Subtotal</b>	<b>329</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Library</b>				
425040 Indirect Cost-Houston Area Lib Auto NetWork	90,006	99,000	99,000	99,000
425110 Indirect Cost Recovery-Grants	58,439	64,252	64,252	60,000
426040 Library Service Charges	0	0	500	0
426430 Facility Rental Fees	6,420	5,000	5,000	1,500
428020 Library Fines	746,038	600,000	600,000	500,000
428080 Returned Check Charges	192	150	150	60
434240 Sale of Capital Assets-Land/Streets	0	0	900,000	0
443120 Photocopier Concessions	265,010	0	0	0
443150 Telecommunications Revenue	190	100	100	100
443160 Vending Machine Concessions	1,607	1,200	800	500
445050 Cell Tower Revenue	1,000	0	0	0
447020 Garage Parking Revenue	92,325	80,000	65,000	60,000
452020 Recoveries & Refunds	8,515	2,000	11,500	2,000
452030 Miscellaneous Revenue	2,616	1,500	7,000	1,500
<b>Subtotal</b>	<b>1,272,358</b>	<b>853,202</b>	<b>1,753,302</b>	<b>724,660</b>
<b>Parks and Recreation</b>				
422122 Municipal Service Fees - TIRZ	605,000	608,000	608,000	608,000
426370 Training Services	325	500	500	500
426420 Building Space Rental Fees	166,667	0	0	0
434510 Prior Year Revenue	0	2,000	2,000	2,000
452020 Recoveries & Refunds	536,215	536,300	536,300	536,000
452030 Miscellaneous Revenue	340	3,000	3,000	3,000
<b>Subtotal</b>	<b>1,308,547</b>	<b>1,149,800</b>	<b>1,149,800</b>	<b>1,149,500</b>
<b>Total Human &amp; Cultural Services</b>	<b>18,008,495</b>	<b>15,825,952</b>	<b>17,863,025</b>	<b>17,043,860</b>
<b>Administrative Services</b>				
<b>Administration and Regulatory Affairs</b>				
412010 Sales Tax	(285,625)	0	0	0
413010 Mixed Beverage Tax	(95,208)	0	0	0
416010 Electricity Franchise Tax	95,630,300	96,586,122	96,591,383	98,193,604
417010 Telephone Franchise Tax	47,348,901	46,000,000	46,000,000	44,482,800
418010 Natural Gas Franchise Tax	21,728,760	21,889,640	21,889,640	22,009,397
419010 Cable TV Franchise Tax	17,257,533	17,077,000	18,187,950	18,439,200
419040 Solid Waste Hauler Franchise Fee	5,351,949	5,325,000	5,400,000	5,568,000
419050 Spur Track Franchise Fee	20,426	20,426	20,426	20,426
419070 Fiber Optics Franchise Fee	274,856	272,361	40,180	16,100

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419090 Telecomm Franchise Fees - Prior Year	914,782	0	150,000	0
419110 Cable TV Franchise Fees-Prior Year	901	0	163,135	0
419120 Solid Waste Franchise Fees-Prior Year	721,925	0	300,237	0
421080 Rabies Control Licenses	719,961	560,000	0	0
421100 Occupation Licenses	113,684	120,000	142,000	152,650
421110 Sexually Oriented Business Permits	0	0	28,630	28,420
421130 Decals for Coin-Ope.Amusement Machines	265,290	375,000	265,000	280,141
421140 Dance Licenses	53,334	75,000	65,330	70,230
421150 Liquor Licenses	1,228,813	1,020,000	1,098,210	1,098,212
421200 Other Building & Construction Permits	0	0	0	20,140
421220 School Bus Licenses & Permits	15,517	13,340	16,000	36,550
421230 Taxicab Licenses & Permits	909,128	908,150	1,160,000	1,134,500
421280 Other Licenses & Permits	41,522	28,000	50,000	65,700
421410 Permit Preparation Fees	25,974	18,000	18,000	18,000
421570 Limousine Permits	587,900	543,150	580,000	696,000
421580 Charter Bus Permits	167,325	151,950	166,000	177,650
421590 Right-of-way Permits	314,237	317,018	317,018	324,378
421600 Jitney Permit & Inspection Fees	4,375	3,275	2,330	4,010
421610 Low Speed Shuttle Permit/Inspection Fees	0	0	200	2,300
421620 Pedicab Permits & Inspection Fees	0	0	10,000	25,000
421630 Administrative Fee - Licenses & Permits	0	0	235,000	597,600
424030 Intfd Computer Dev	0	0	67,000	0
424080 Interfund Payroll Services	0	1,096,694	1,096,694	1,200,000
424110 Other Interfund Services	17,206	0	18,000	16,800
426050 Animal Control Fees	82,852	102,200	0	0
426240 Limousine Inspection Fees	38,505	33,925	40,000	71,425
426290 Other Service Charges	99,192	102,250	102,250	101,000
426330 Miscellaneous Copies Fees	75	0	120	3,120
428010 Deposit Forfeitures	169	0	0	0
428030 Release of Liens	0	0	0	48,000
428080 Returned Check Charges	746	576	576	576
434205 Sale of Scrap Metal	28,135	30,000	5,000	30,000
434225 Sale of Non-Capital Equip. & Merchandise	368,547	300,000	420,000	300,000
434230 Animal Adoption	111,971	70,700	0	0
434245 Sale of Capital Assets - Vehicles	68,769	0	0	0
434510 Prior Year Revenue	(34,145)	0	0	0
444010 Private Contributions	715	0	0	0
452020 Recoveries & Refunds	116,159	0	508	0
452030 Miscellaneous Revenue	484,503	500,000	380,000	260,000
490080 Other Operating Transfers In	0	250,000	250,000	250,000
<b>Subtotal</b>	<b>194,699,959</b>	<b>193,789,777</b>	<b>195,276,817</b>	<b>195,741,929</b>
<b>City Secretary</b>				
426330 Miscellaneous Copies Fees	2,635	4,000	2,000	3,000
<b>Subtotal</b>	<b>2,635</b>	<b>4,000</b>	<b>2,000</b>	<b>3,000</b>
<b>Finance Department</b>				
411020 Current Property Tax	807,692,636	741,267,744	765,865,764	759,547,505
411030 Current Year Delinquent Property Tax	59,830,566	82,374,256	61,096,236	60,342,495
411040 Delinquent Property Tax - Prior Years	498,200	497,647	546,688	520,812
411110 Prior Year Delinquent Property Tax-1998	1,092	0	0	0
411120 Prior Year Delinquent Property Tax-1999	59,545	1,004	1,198	0
411130 Prior Year Delinquent Property Tax-2000	78,763	90,090	65,340	1,142
411140 Prior Year Delinquent Property Tax-2001	109,206	89,151	86,429	62,248
411150 Prior Year Delinquent Property Tax-2002	133,898	109,434	119,835	82,338
411160 Prior Year Delinquent Property Tax-2003	235,970	172,714	146,930	114,163

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411170 Prior Year Delinquent Property Tax-2004	508,423	269,432	258,936	139,976
411171 Prior Year Delinquent Property Tax-2005	1,827,368	465,297	707,906	246,680
411172 Prior Year Delinquent Property Tax-2006	1,703,726	773,368	1,855,220	531,499
411173 Prior Year Delinquent Property Tax-2007	2,526,554	1,440,522	1,869,544	1,910,306
411174 Prior Year Delinquent Property Tax-2008	4,619,876	2,439,828	2,772,456	1,781,053
411175 Prior Year Delinquent Property Tax-2009	0	5,454,513	4,369,518	2,641,226
411176 Prior Year Delinquent Property Tax-2010	0	0	0	4,162,559
411180 Current Delinquent - P & I	5,302,767	4,645,424	4,513,953	4,298,707
411190 Penalty&Interest-Delinq. Property Tax	8,394,821	6,755,576	7,146,047	6,805,291
411210 Property Tax Rebates	(658,493)	(710,000)	(710,000)	(710,000)
412010 Sales Tax	469,265,982	473,754,000	490,883,000	518,912,000
413010 Mixed Beverage Tax	10,477,011	10,590,000	10,621,000	10,621,000
414010 Bingo Tax	195,026	206,000	175,000	185,000
415010 Industrial District Assessment	15,816,906	16,000,000	14,800,000	14,800,000
422122 Municipal Service Fees - TIRZ	(250,000)	0	0	0
424110 Other Interfund Services	17,802	1,250,000	270,000	50,000
424150 Interfund Auditing Services-601	0	226,873	226,873	229,000
426090 Demolition Fees	796,249	603,391	604,000	600,000
426120 Weed Cutting Fees	724,395	552,316	673,000	640,000
426330 Miscellaneous Copies Fees	168	0	0	0
426480 Securing/Boarding - Nuisance Abatement	97,562	60,000	56,000	52,000
426485 Visual Blight - Nuisance Abatement	2,560	3,000	1,850	1,900
428030 Release of Liens	78,454	65,000	80,000	78,000
428060 Other Interest Income	25,787	28,000	6,000	21,000
428080 Returned Check Charges	1,456	1,000	0	1,000
428100 Interest on Liens-COH	73,219	85,000	128,000	131,000
428105 Interest on Liens-Contract	651,966	540,000	577,000	600,000
432010 Interest on Pooled Investments	6,857,785	6,750,000	5,000,000	3,000,000
434150 Streets & Bridges Assessments	44,364	56,000	73,000	75,000
434315 Reimbursement of Court Costs	1,129	0	5,000	0
434340 Cashier Overages	(800)	0	0	0
434510 Prior Year Revenue	(51,141)	0	107,000	0
452020 Recoveries & Refunds	144,387	100,000	0	63,000
452030 Miscellaneous Revenue	10,717	0	2,000	0
456255 Misc Operating Revenue	1,000	0	0	0
490120 Transfer from Component Unit	0	0	0	11,914,000
<b>Subtotal</b>	<b>1,397,846,902</b>	<b>1,357,006,580</b>	<b>1,375,000,723</b>	<b>1,404,451,900</b>
<b>Human Resources</b>				
426330 Miscellaneous Copies Fees	10,338	4,500	10,000	6,000
452030 Miscellaneous Revenue	318,849	0	0	0
<b>Subtotal</b>	<b>329,187</b>	<b>4,500</b>	<b>10,000</b>	<b>6,000</b>
<b>Information Technology</b>				
424030 Intfd Computer Dev	123,164	0	38,000	0
457020 Interfund Communication Equipment Repair	0	537,090	499,090	537,090
<b>Subtotal</b>	<b>123,164</b>	<b>537,090</b>	<b>537,090</b>	<b>537,090</b>
<b>Legal</b>				
424070 Interfund Legal Services	1,158,666	1,234,498	1,225,469	1,110,724
426330 Miscellaneous Copies Fees	6,358	3,000	4,000	3,000
426390 Misc. Services to Other Agencies	(285)	0	0	0
434305 Judgments & Claims	115,794	5,000	6,900	5,000
434510 Prior Year Revenue	0	0	665	0
452020 Recoveries & Refunds	7,222	5,000	10,000	5,000
452030 Miscellaneous Revenue	(361,525)	100	100	100

**FISCAL YEAR 2012 BUDGET**

General Fund Revenues By Business Area	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Subtotal	926,230	1,247,598	1,247,134	1,123,824
<b>Mayor's Office</b>				
421270 City Election Fees	34,500	0	0	0
424120 Interfund Vehicle Fuel	(16)	0	0	0
452030 Miscellaneous Revenue	721	0	0	0
Subtotal	35,205	0	0	0
<b>Office of Business Opportunity</b>				
424160 Interfund Affirmative Action Services	55,743	221,854	101,000	70,000
Subtotal	55,743	221,854	101,000	70,000
<b>Total Administrative Services</b>	<b>1,594,019,025</b>	<b>1,552,811,399</b>	<b>1,572,174,764</b>	<b>1,601,933,743</b>
<b>General Government</b>				
<b>General Government</b>				
416020 Miscellaneous Franchise Fee	1,618,154	1,565,172	1,559,911	1,500,000
422122 Municipal Service Fees - TIRZ	0	5,625,200	5,625,200	5,625,200
422141 Intergovernmental Revenue - TIRZ	3,629,693	3,474,000	3,369,364	3,427,672
425010 Indirect Cost Recovery-Aviation	2,771,233	3,316,303	3,140,667	3,209,709
425020 Indirect Cost Recovery - Civic Center	940,024	772,515	397,242	881,180
425030 Indirect Cost-CUS Fund	3,147,722	3,034,287	3,034,287	3,868,673
425060 Indirect Cost Recover -Public TV	33,857	35,836	35,836	39,659
425070 Indirect Cost-Building Inspection	1,549,974	1,734,697	1,734,697	1,753,262
425080 Indirect Cost Recovery-Street & Drainage	1,042,080	1,158,533	1,158,533	1,257,112
425090 Indirect Cost Recovery-911 Emergency	110,000	418,295	110,000	110,000
425100 Indirect Cost Recovery-Other	1,580,353	1,562,234	1,562,234	2,259,388
426330 Miscellaneous Copies Fees	10	0	1,200	1,200
429095 Medicare Part D Distribution	1,178,289	996,000	996,000	0
434240 Sale of Capital Assets-Land/Streets	0	0	10,125,918	0
434305 Judgments & Claims	0	100,000	0	100,000
434330 Subrogations	0	10,000	0	10,000
434505 Prior Year Expenditure Recovery	(347)	50,000	1,231	50,000
434510 Prior Year Revenue	0	50,000	2,809,272	50,000
434520 Pension Obligation Bond Proceeds	20,000,000	0	0	0
445050 Cell Tower Revenue	58,100	144,500	100,000	211,000
452020 Recoveries & Refunds	820,595	1,600,000	17,318	1,450,000
452030 Miscellaneous Revenue	(47,399)	15,250,000	150,000	250,000
490020 Transfer from Special Revenue Fund	2,250,000	7,500,000	10,100,000	0
490030 Transfer from Debt Service Fund	0	0	812,497	0
490060 Transfer from Civic Center	7,500,000	0	0	10,000,000
490070 Transfer from Capital Project Fund	14,881,294	0	431,577	0
490080 Other Operating Transfers In	0	0	0	17,111,500
490110 Transfer from Grant	4,199,088	13,500,000	10,070,000	0
490120 Transfer from Component Unit	0	0	0	425,000
490140 Transfer from Parking Management	8,500,000	7,000,000	8,259,000	9,117,371
Subtotal	75,762,720	68,897,572	65,601,984	62,707,926
<b>Total General Government</b>	<b>75,762,720</b>	<b>68,897,572</b>	<b>65,601,984</b>	<b>62,707,926</b>
<b>Grand Total:</b>	<b>1,847,353,403</b>	<b>1,841,776,090</b>	<b>1,830,863,367</b>	<b>1,827,995,238</b>