

TABLE II
CITYWIDE REVENUE SUMMARY

Listed below are the resources for all City funds by category. All City funds include General, Special, and Enterprise and exclude interfund transfers. The largest revenue source for the City is collection from the City's Combined Utility System for water and sewer charges, which are projected to increase by approximately 3.73%. The second largest source of revenues is general property taxes which are projected to increase by approximately 3.93%. Together these two sources account for approximately 51.17% of all City revenues.

CITYWIDE REVENUE BY CATEGORY (\$ in Million)						
Revenue Category	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget	FY2013 vs. FY2012	% of Total
Water & Sewer	891	882	911	945	3.73%	26.21%
General Property Taxes	859	842	866	900	3.93%	24.96%
Sales Taxes	493	519	545	577	5.87%	16.00%
Aviation	407	420	420	427	1.67%	11.84%
Franchise Fees	195	195	196	197	0.51%	5.46%
Charges for Services	89	209	199	195	-2.01%	5.41%
Intergovernmental	64	120	67	64	-4.48%	1.77%
Other	78	56	65	47	-27.7%	1.30%
Other Tax	72	73	74	77	4.05%	2.14%
Interest Income	31	26	24	23	-4.17%	0.64%
Licenses and Permits	65	74	78	82	5.13%	2.27%
Fines and Forfeits	58	55	53	57	7.55%	1.58%
Industrial Assessment	14	15	15	15	0.00%	0.42%
Total Revenue	3,316	3,486	3,513	3,606	2.65%	100.00%

