Citywide Revenues by Category

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Taxes					
General Property Taxes					
411020	Current Property Tax	894,360,890	978,268,258	980,778,026	**1,014,162,334**
411030	Current Year Delinquent Property Tax	57,002,510	63,861,740	69,192,230	**72,528,149**
411040	Delinquent Property Tax - Prior Years	707,123	738,164	713,826	**715,996**
411041	Prior Year Delinquent Property Tax-2014	0	0	0	**4,534,966**
411150	Prior Year Delinquent Property Tax-2002	17,289	0	0	**0**
411160	Prior Year Delinquent Property Tax-2003	147,707	19,467	17,289	**0**
411170	Prior Year Delinquent Property Tax-2004	150,964	166,312	149,107	**56,295**
411171	Prior Year Delinquent Property Tax-2005	210,640	164,630	152,395	**149,560**
411172	Prior Year Delinquent Property Tax-2006	110,728	201,489	212,637	**152,859**
411173	Prior Year Delinquent Property Tax-2007	454,338	284,130	111,777	**213,284**
411174	Prior Year Delinquent Property Tax-2008	927,916	319,846	458,645	**112,117**
411175	Prior Year Delinquent Property Tax-2009	1,123,416	625,825	936,712	**460,039**
411176	Prior Year Delinquent Property Tax-2010	1,493,036	1,215,343	1,134,065	**939,560**
411177	Prior Year Delinquent Property Tax-2011	2,560,222	2,109,478	1,507,189	**1,137,512**
411178	Prior Year Delinquent Property Tax-2012	4,974,546	3,056,929	2,294,491	**1,511,770**
411179	Prior Year Delinquent Property Tax-2013	0	4,806,387	4,519,702	**2,302,348**
411180	Current Delinquent - P & I	4,892,946	5,312,828	4,694,005	**5,005,071**
411190	Penalty&Interest-Delinq. Property Tax	7,615,635	6,687,172	7,305,995	**7,790,153**
411210	Property Tax Rebates	(510,287)	(500,000)	(627,325)	**(524,013)**
Subtotal	General Property Taxes	**976,239,619**	**1,067,337,998**	**1,073,550,766**	**1,111,248,000**
412010	Sales Tax	629,440,810	666,968,000	676,666,000	**688,837,000**
Other Tax					
413010	Mixed Beverage Tax	13,868,517	13,977,900	15,600,760	**16,397,311**
414010	Bingo Tax	187,371	190,000	214,500	**281,670**
449110	Hotel Occupancy Tax	88,415,934	89,750,000	90,509,000	**92,500,000**
449510	Delinquent Hotel Occupancy Tax	1,703,023	1,300,000	1,000,000	**1,250,000**
Subtotal	Other Tax	**104,174,845**	**105,217,900**	**107,324,260**	**110,428,981**
Total Taxes		**1,709,855,274**	**1,839,523,898**	**1,857,541,026**	**1,910,513,981**
Industrial District Assessment					
415010	Industrial District Assessment	16,533,599	15,000,000	16,000,000	**18,200,000**
Total Industrial District Assessment		**16,533,599**	**15,000,000**	**16,000,000**	**18,200,000**
Franchise Fees					
Electric Franchise					
416010	Electricity Franchise Tax	99,535,309	99,169,603	99,171,777	**99,751,844**
416020	Miscellaneous Franchise Fee	1,518,904	1,500,000	1,400,054	**1,390,006**
Subtotal	Electric Franchise	**101,054,213**	**100,669,603**	**100,571,831**	**101,141,850**
Telephone Franchise					
417010	Telephone Franchise Tax	43,891,689	42,225,000	42,700,000	**41,165,000**
419090	Telecomm Franchise Fees - Prior Year	21,527	0	7,976	**(300,000)**
Subtotal	Telephone Franchise	**43,913,216**	**42,225,000**	**42,707,976**	**40,865,000**
Gas Franchise					
418010	Natural Gas Franchise Tax	16,492,563	14,538,332	14,538,332	**14,839,561**
Other Franchise					
419010	Cable TV Franchise Tax	21,938,022	21,200,000	23,400,000	**23,900,000**
419040	Solid Waste Hauler Franchise Fee	6,703,065	6,400,000	6,750,000	**6,980,000**
419050	Spur Track Franchise Fee	21,551	20,426	20,426	**20,426**
419070	Fiber Optics Franchise Fee	45,831	45,184	45,184	**44,600**
419110	Cable TV Franchise Fees-Prior Year	(274,368)	0	0	**0**
419120	Solid Waste Franchise Fees-Prior Year	94,574	0	101,727	**0**
421330	Impounded Sign Fees	0	100	0	**100**
421340	Sign Construction Fees	593,956	736,400	609,700	**797,300**
421390	Sign Plan Examination Fees	433,956	542,600	451,300	**558,100**
421430	Annual Boiler Fees	214,080	203,600	150,200	**269,700**
421470	Occupancy Fees	3,137,886	2,950,800	3,062,300	**3,039,300**
421520	Heliport/Helistop Inspection Fees	27,464	24,000	24,000	**35,000**
Subtotal	Other Franchise	**32,936,017**	**32,123,110**	**34,614,837**	**35,644,526**
Total Franchise Fees		**194,396,009**	**189,556,045**	**192,432,976**	**192,490,937**

Citywide Revenues by Category

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Licenses and Permits					
419080	Encroachment Franchise Fee	379,252	385,000	400,430	**395,000**
421010	Special Food Permits	1,327,716	1,299,200	1,351,700	**1,387,300**
421020	Food Dealers Permits	3,677,782	3,748,200	3,743,700	**4,017,000**
421030	Food Managers Permits	455,719	483,700	450,900	**486,900**
421040	Mobile Food Vendor Licenses	491,118	473,200	515,200	**528,800**
421060	Miscellaneous Health Permits	1,221,792	1,150,000	1,300,000	**1,214,200**
421070	Swimming Pool Operating Permits	970,752	913,400	1,001,400	**1,027,700**
421080	Rabies Control Licenses	875,046	925,338	870,338	**875,046**
421090	Ambulance Permits	274,400	246,100	295,000	**302,800**
421100	Occupation Licenses	184,052	209,616	186,365	**185,947**
421110	Sexually Oriented Business Permits	26,890	25,497	23,499	**23,158**
421130	Decals for Coin-Ope.Amusement Machines	399,870	376,673	392,351	**374,329**
421140	Dance Licenses	56,331	57,440	51,744	**57,710**
421150	Liquor Licenses	1,325,353	1,516,968	1,402,728	**1,358,208**
421161	Auto Dealers Licenses	2,343,161	2,565,000	2,316,000	**2,350,000**
421162	Electric Signs Fee	375,354	418,600	422,100	**430,500**
421170	Burglar Alarm Permits	8,801,282	8,400,000	9,215,452	**9,139,245**
421180	Special Fire Permits	6,895,434	6,800,000	6,800,000	**7,000,000**
421190	Construction Permits	28,058,492	25,444,800	29,600,000	**26,208,100**
421200	Other Building & Construction Permits	410,245	393,000	413,453	**402,000**
421210	Fire Alarm Permits	574,504	513,800	536,300	**566,000**
421220	School Bus Licenses & Permits	36,818	32,425	44,218	**39,401**
421230	Taxicab Licenses & Permits	1,326,885	1,327,420	1,332,848	**1,375,160**
421240	Wrecker Licenses & Permits	567,379	500,000	543,000	**550,000**
421250	Valet Parking Operator Permits	64,569	56,299	62,768	**62,768**
421270	City Election Fees	33,750	0	0	**35,000**
421280	Other Licenses & Permits	3,128,713	2,953,799	3,545,663	**3,759,994**
421290	Tower Application Review Fee	1,406	707	2,900	**2,180**
421300	Facility Permits	44,405	43,000	41,100	**40,000**
421310	Mobility Permits	2,051,340	1,306,200	2,557,349	**2,478,900**
421320	Dumpster Permits	2,532,703	2,520,000	2,600,000	**2,684,000**
421350	Site Inspection Fees	360,614	387,600	379,600	**415,500**
421370	Sign Operation Fees	4,221,589	3,709,800	4,217,100	**3,713,100**
421371	Sign Op Fee-Off Perm	99,659	103,500	191,100	**99,700**
421372	Sign Op Fee-Off Perm	50,814	49,900	49,900	**47,800**
421373	Sign Operation Fees-New Operating-City	470,025	454,000	495,800	**455,600**
421380	Sign Contractor Licenses	84,483	92,200	96,200	**93,800**
421400	Miscellaneous Sign Fees	69,416	50,200	62,175	**53,700**
421410	Permit Preparation Fees	27,183	24,654	24,654	**22,000**
421420	A/C Boiler Cons Prmt	5,008,415	5,055,000	5,503,500	**5,206,700**
421440	Elevator Permits	817,776	858,800	858,800	**884,600**
421450	House Moving Permits	14,511	16,500	17,191	**15,200**
421460	Mobile Home Permits	325,309	344,300	475,000	**429,800**
421490	Plan Review Fees	2,083,546	1,806,300	2,416,800	**2,397,600**
421491	Plan Review - Per Sheet Fee	1,929,738	1,622,900	1,929,700	**1,895,300**
421500	Electrical Permits	9,518,846	8,867,200	11,375,400	**9,133,200**
421510	Plumbing Permits	6,317,149	5,909,300	6,837,100	**6,086,600**
421530	Special Event Permits	66,961	100,000	75,000	**75,000**
421540	Closed Use Permits	226,557	112,500	115,300	**115,300**
421550	Street Cut Permit	924,542	1,100,000	884,500	**1,000,000**
421560	Flood Plain Dev Prmt	1,171,868	1,000,000	1,118,000	**1,000,000**
421570	Limousine Permits	1,016,232	870,958	1,094,124	**1,027,653**
421580	Charter Bus Permits	207,216	142,323	189,947	**234,771**
421590	Right-of-way Permits	296,383	290,742	290,742	**287,000**
421600	Jitney Permit & Inspection Fees	5,011	4,881	4,881	**5,020**
421610	Low Speed Shuttle Permit/Inspection Fees	3,996	1,852	1,852	**2,543**
421620	Pedicab Permits & Inspection Fees	17,320	9,067	11,547	**9,864**
421630	Administrative Fee - Licenses & Permits	10,626,436	10,493,010	10,603,294	**11,055,708**
421640	LED Changeable Message Sign	35,678	93,000	61,300	**159,500**
421700	Multi-Family Rental Building Inspections	184,258	301,600	173,000	**202,600**

Citywide Revenues by Category

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
456105	Oil and Gas Well Permits	9,703	2,500	2,500	**5,000**
456110	Stormwater Quality Mgmt Permits	174,423	265,000	216,500	**254,500**
456115	Industrial Waste Discharge Permits	4,907	5,000	5,000	**5,000**
456120	Development Permits	460,259	200,000	200,000	**200,000**
Total Licenses and Permits		**115,743,336**	**109,429,969**	**121,996,013**	**115,947,005**
Intergovernmental					
422010	Medicaid Title XIX	379,045	450,000	200,000	**196,000**
422030	Department of Transportation Grants	314,652	60,000	100,000	**100,000**
422110	Criminal Justice Division Grant Awards	393,211	393,211	386,415	**386,415**
422122	Municipal Service Fees - TIRZ	5,543,200	5,364,000	5,364,000	**5,560,000**
422141	Intergovernmental Revenue - TIRZ	5,028,123	5,750,193	6,088,747	**6,674,276**
422150	Intergovernmental Revenue - Metro	56,103,200	57,081,900	57,081,900	**58,366,000**
422153	Intergovernmental Revenue - 1115 Waiver	20,471,801	24,363,443	30,802,880	**33,443,293**
423010	Other Grant Awards	3,176,810	1,738,642	1,738,642	**1,508,642**
Total Intergovernmental		**91,410,042**	**95,201,389**	**101,762,584**	**106,234,626**
Charges for Services					
Charges for Services					
426010	Hazardous Materials Response	93,115	56,100	175,000	**108,000**
426020	Hazardous Materials Permit	28,632	36,999	29,500	**30,651**
426030	Ambulance Fees	38,744,142	37,699,704	41,400,000	**37,174,830**
426040	Library Service Charges	9,432	10,000	10,000	**10,000**
426050	Animal Control Fees	120,736	95,719	120,000	**120,000**
426055	External Radio Parts & Labor	23,310	28,800	80,000	**28,800**
426060	Clinical Fees	466,169	460,000	526,000	**588,000**
426070	Hotel & Motel Ordinance	4,261	3,315	5,187	**3,858**
426090	Demolition Fees	630,667	520,435	520,435	**520,435**
426100	Non-Resident Garbage Fee	539,579	505,000	570,000	**588,000**
426110	Extra Container Garbage Fee	1,531,169	1,466,000	1,542,000	**1,542,000**
426120	Weed Cutting Fees	518,528	438,039	438,039	**438,039**
426130	Dental Fees	21,181	11,000	14,000	**13,000**
426140	Laboratory Fees	132,270	106,200	106,200	**109,900**
426151	Passport Service Fee	654,134	525,200	450,000	**450,000**
426170	Recreation Sports & Education Program	314,932	433,800	429,900	**437,700**
426180	Tennis Court Fees	181,294	190,000	180,900	**182,000**
426190	Golf Fees	3,174,554	3,623,600	3,339,600	**3,541,500**
426200	Admission and User Fees	71,669	63,300	76,000	**86,500**
426210	Special Events Reimbursement	54,466	26,600	49,900	**49,800**
426220	Vehicle Storage Notification	251,180	245,000	274,000	**245,000**
426230	Vehicle Auction Fees	229,833	220,000	217,000	**220,000**
426240	Limousine Inspection Fees	115,160	90,716	122,922	**106,668**
426250	Platting Fees	6,016,317	5,261,675	6,850,000	**5,057,929**
426260	Police Services	6,503,673	13,672,030	13,637,408	**13,633,006**
426270	Utility District Application Review	41,890	12,000	12,000	**12,000**
426280	Legal Fees	6	0	0	**0**
426290	Other Service Charges	2,408,730	2,128,670	2,142,302	**2,328,768**
426300	Certified Copies Fees	1,793,245	1,800,000	1,800,000	**1,800,000**
426320	City Maps & Related Items	65,697	60,550	64,550	**60,550**
426330	Miscellaneous Copies Fees	176,925	144,490	216,241	**217,862**
426340	Public Safety Reports Fees	935,545	913,490	962,500	**964,505**
426350	Fire Fighting Services	743,218	638,015	720,000	**740,000**
426360	Reimbursement for 911 Staff	11,802,033	13,237,543	13,237,543	**13,497,863**
426370	Training Services	123,198	122,600	112,200	**125,700**
426390	Misc. Services to Other Agencies	475,388	380,500	380,500	**380,300**
426420	Building Space Rental Fees	9,205,815	9,200,115	9,174,333	**9,653,609**
426430	Facility Rental Fees	7,642,951	7,586,274	7,616,576	**7,434,606**
426440	Park Facility Use Fees	150,686	323,800	265,000	**260,000**
426480	Securing/Boarding - Nuisance Abatement	40,081	11,665	11,665	**11,665**
426485	Visual Blight - Nuisance Abatement	1,316	1,366	1,366	**1,366**
426490	Alternate Method Review Fee	16,587	16,300	19,200	**16,800**
426495	Investigation Fee	16,376	17,000	5,500	**17,000**

Citywide Revenues by Category

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
426500	Drainage Charge Revenue	105,338,590	103,827,500	103,827,500	**103,903,900**
426510	Environmental Lab Services	277,157	289,000	345,800	**425,700**
426520	External Radio System Fees	73,911	342,000	350,000	**738,864**
426525	Chapter 125 - Nuisance Abatement	(5,600)	0	0	**0**
441010	Signatory Landings	88,391,535	96,236,052	93,465,138	**92,955,000**
441015	Carrier Incentive Program	(4,294,009)	(3,500,000)	(5,500,000)	**(3,500,000)**
441020	Aviation Fuel Revenue	1,529,186	1,430,370	1,545,411	**1,612,886**
441030	Aircraft Parking Revenue	2,714,944	2,531,136	2,531,136	**2,531,136**
442030	Terminal Space Rental Fees	161,868,681	178,290,957	169,791,284	**184,344,000**
442035	Terminal Space Nonair Rental Fees	1,428,318	1,409,247	1,591,616	**1,392,055**
442040	Cargo Building Rental Fees	2,432,378	2,397,255	2,514,131	**2,574,406**
442050	Hangar Rental Fees	6,604,514	6,374,161	6,338,980	**6,548,747**
442060	Grounds Rental Fees	8,055,413	8,373,524	8,393,087	**9,471,457**
442070	Other Rental Fees	921,315	1,146,700	977,300	**1,074,700**
443010	Temporary Park Concessions	34,232	40,800	40,500	**48,300**
443020	Terminal Concession Agreements	385,135	387,300	377,900	**387,300**
443030	Terminal Operation Agreement	229,201	213,800	208,500	**160,200**
443040	Other Recreational Concessions	926,985	931,700	926,100	**933,100**
443050	Auto Rental Concessions	32,782,520	32,464,918	33,245,281	**33,375,512**
443060	Ground Transport Concessions	8,301,317	8,341,224	8,847,853	**8,900,330**
443080	Special Events Concessions	10,000	24,489	25,224	**25,980**
443120	Photocopier Concessions	973	1,100	1,100	**1,000**
443130	Pay Phone Concessions	209,987	200,000	110,000	**110,000**
443150	Telecommunications Revenue	0	100	100	**0**
443160	Vending Machine Concessions	293,092	369,000	241,285	**307,397**
443190	Retail Concessions	41,816,702	40,851,709	43,210,796	**43,128,734**
445050	Cell Tower Revenue	1,178,749	1,169,668	1,240,130	**1,233,298**
447010	Metered Parking Revenue	6,920,348	6,427,665	6,827,665	**6,827,665**
447020	Garage Parking Revenue	100,009,922	99,092,751	104,637,673	**112,031,974**
447030	Surface Parking Revenue	1,261,992	1,397,751	1,304,894	**1,329,808**
447031	Commerce Surface Lot Revenue	59,054	34,370	(7,194)	**34,370**
447033	Commerce Street Annex Surface Lot Rev	17,235	20,520	20,520	**20,520**
447035	Washington Ave Parking Revenue	0	138,960	138,960	**141,000**
447040	Contract Parking Revenue	697,798	540,866	942,071	**764,498**
453010	Retail Water Sales	381,708,143	392,890,500	383,437,476	**410,164,000**
453012	Con Treat Wat NonGov	29,616,410	35,745,400	35,745,400	**37,621,000**
453013	Ret Wat Bill Adjusts	(3,211,332)	(3,841,700)	(3,841,700)	**(3,813,000)**
453014	Area 1&2GRPFeesNnGv	157,481	0	0	**0**
453015	Area3 GRP Fees Nngov	6,928,428	0	0	**0**
453020	Bulk Water Sales - Treated	0	37,789,900	37,789,900	**36,951,000**
453022	Con Tr Ind WatNonGov	3,348,320	0	0	**0**
453030	Bulk Water Sales - Untreated	4,066,151	48,733,800	48,733,800	**50,532,000**
453032	ConUntCWAHWY225NnGv	24,774,886	0	0	**0**
453033	ConUntLkHousIndNonGv	5,824,308	0	0	**0**
453035	ConUntSoCanIndNonGv	5,423,421	0	0	**0**
453036	ConUntSoCanAgriNonGv	119,167	0	0	**0**
453038	ConUntCWABportNonGov	7,426,016	0	0	**0**
453039	ConUntCWANWLATNonGv	190,615	0	0	**0**
453116	In City MUD Water Rebates Government	(649,854)	(605,600)	(605,600)	**(536,000)**
453120	Con Tr Bulk Wat Gov	34,189,617	0	0	**0**
454010	Sewer Service Revenue	455,686,711	464,861,300	454,009,300	**483,238,000**
454012	Sewer Bill Adjusts	(13,078,424)	(14,344,600)	(14,344,600)	**(14,905,000)**
454116	In City MUD Sewer Rebates Government	(1,308,533)	(1,102,700)	(1,102,700)	**(1,161,000)**
455010	Sewer Service Penalties	(33,509)	8,500,000	5,500,000	**4,500,000**
455020	Water Service Penalties	(24,507)	7,500,000	4,500,000	**4,500,000**
455030	Drainage Charge Penalty	1,324,261	2,100,000	1,100,000	**653,000**
455040	Utility Services Penalties	9,514,492	0	0	**0**
456125	Fire Sprinkler Fees	5,465,916	5,500,000	5,500,000	**5,762,000**
456130	Water Meter Rental Fees	155,899	100,000	100,000	**100,000**
456135	Delinquent Reconnection Fees	437,574	500,000	500,000	**500,000**
456140	Tap Installation Fees	5,000	5,000	5,000	**2,000**

Citywide Revenues by Category

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
456145	Meter Installation Fees	877,801	500,000	500,000	**500,000**
456150	Engineering Inspection Fees	572,455	300,000	300,000	**300,000**
456155	Meter Testing Fees	2,131	2,000	2,000	**2,000**
456160	Transient Meter Relocation Fee	4,417	2,500	2,500	**2,500**
456165	New Customer Fees	336,697	300,235	323,059	**300,000**
456170	Account Record Fees	1,551	1,500	1,500	**500**
456175	Disposal Fees	221,425	270,948	210,948	**202,426**
456176	Recycling Revenues	0	0	0	**0**
456180	Fertilizer Sales	222,684	160,000	160,000	**160,000**
456185	Contract Revenue from Water Authority	1,916,534	2,180,000	2,180,000	**1,500,000**
456210	Missed Appointment	8,965	5,000	5,000	**5,000**
456220	Tenant Notice	33,929	2,000	2,000	**10,000**
456225	Failure to Apply	97,939	90,000	90,000	**90,000**
456230	Illegal Turn On	3,931	1,200	1,200	**1,200**
456235	Lock Device Damage/Repair	289	100	100	**100**
456240	Submeter Application	12,740	7,000	7,000	**7,000**
456245	Evaporation Credit Processing Fee	185,864	150,000	150,000	**150,000**
456250	Sewage Disposal	12,800	11,000	11,048	**10,000**
456253	Badging Fees	884,756	781,560	881,560	**935,121**
456256	Newsrack Permit and Decal Fees	14,905	585	585	**585**
456260	Oper Recov & Refunds	2,297,239	2,625,828	2,627,984	**2,082,984**
456265	Municipal Setting Designation Application	42,000	20,000	20,000	**20,000**
Subtotal	Charges for Services	**1,632,349,374**	**1,685,922,959**	**1,660,918,968**	**1,737,029,463**
Total Charges for Services		**1,632,349,374**	**1,685,922,959**	**1,660,918,968**	**1,737,029,463**
Fines and Forfeits					
Municipal Courts Fines and Forfeits					
427010	Moving Violations	16,865,131	17,200,000	14,600,000	**15,810,000**
427020	Parking Violations	9,458,692	9,207,987	9,207,987	**9,207,987**
427030	MCTP Monthly Time Payment	374,662	432,000	350,000	**350,000**
427040	Non-Traffic Fines	2,020,362	2,338,450	1,550,000	**1,900,000**
427050	Failure to Appear Fines	2,121,987	2,050,000	2,050,000	**2,050,000**
427060	Scire Facias Forfeitures	624,269	644,199	575,000	**575,000**
427070	Bond Handling Fees	463	769	769	**769**
427080	Municipal Courts Technology	1,368,218	1,372,365	1,175,196	**1,245,707**
427090	Residential Parking Permit	122,089	115,000	130,000	**130,000**
427100	Local Court Costs	537,161	564,859	500,000	**500,000**
427110	Driver Safety Administration Fees	1,460,425	1,481,729	1,375,000	**1,375,000**
427120	Cash Bond Forfeiture Fees	3,574	3,250	3,250	**3,250**
427130	Local Arrest Fees	1,284,653	1,377,422	1,150,000	**1,150,000**
427140	State Arrest Fees	0	2	2	**2**
427160	Warrant Fees	90,500	127,864	90,000	**90,000**
427170	HPD Overtime Fee	0	19	19	**19**
427180	Capias Pro Fine	1,900	3,032	3,032	**3,032**
427200	Unclaimed Fines & Forfeitures	6,643	786	5,786	**786**
427210	Court Costs/Jury Costs	1,281	706	706	**706**
427220	Suspended Sentence Fees	4,015,509	3,972,528	3,850,000	**3,850,000**
427230	Boot Fees	449,798	456,586	493,052	**559,131**
427250	Registration Denial Fee	258,333	274,290	274,290	**274,290**
427260	Dismissal Fees	635,170	680,780	610,000	**610,000**
427270	Juvenile Case Manager Revenue	1,247,049	1,179,069	1,179,069	**1,249,813**
427280	In-House Collection Fee	191,678	155,321	155,321	**155,321**
427290	Truancy Prevention and Diversion Revenue	80,728	164,437	164,437	**174,303**
Subtotal	Municipal Courts Fines and Forfeits	**43,220,275**	**43,803,450**	**39,492,916**	**41,265,116**
Other Fines and Forfeits					
428020	Library Fines	564,578	550,000	450,000	**400,000**
428030	Release of Liens	160,348	121,859	121,859	**122,859**
428040	Vehicle Tow-Away Fees	1,572	2,200	2,200	**2,200**
428050	False Alarm Penalties	2,592,960	2,508,467	2,591,326	**2,567,480**
428060	Other Interest Income	347,415	311,000	312,644	**312,644**
428080	Returned Check Charges	192,275	270,020	268,110	**70,220**

Citywide Revenues by Category

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
428090	Miscellaneous Fines & Forfeitures	1,176,316	889,000	1,017,360	**854,000**
428095	Red Light Enforcement	0	465,000	150,000	**50,000**
428100	Interest on Liens-COH	54,597	60,000	48,609	**45,000**
428105	Interest on Liens-Contract	654,057	546,719	546,719	**546,719**
Subtotal	Other Fines and Forfeits	**5,744,118**	**5,724,265**	**5,508,827**	**4,971,122**
Total Fines and Forfeits		**48,964,393**	**49,527,715**	**45,001,743**	**46,236,238**
Interest					
432010	Interest on Pooled Investments	22,526,262	14,806,046	16,308,924	**16,446,300**
Total Interest		**22,526,262**	**14,806,046**	**16,308,924**	**16,446,300**
Miscellaneous/Other					
431020	Contributions from Others	159,052	705,000	1,359,568	**831,300**
431030	Donated/Seized Asset Additions	0	0	2,101,842	**0**
434150	Streets & Bridges Assessments	111,365	59,300	91,962	**60,000**
434205	Sale of Scrap Metal	374,793	235,935	279,724	**423,900**
434215	Sale of Non-Capital Rolling Stock	0	500	0	**0**
434220	Sale of Impounded Vehicles	567,364	500,000	565,000	**500,000**
434225	Sale of Non-Capital Equip. & Merchandise	496,774	360,000	385,173	**360,000**
434230	Animal Adoption	212,629	205,000	205,000	**215,000**
434255	Sale of Recyclable Materials	943,401	1,331,432	844,195	**1,544,195**
434305	Judgments & Claims	4,440,042	1,212,701	1,791,838	**1,212,701**
434315	Reimbursement of Court Costs	(1,924)	0	0	**0**
434330	Subrogations	0	10,000	0	**110,000**
434335	Recover Damage-Infrastructure	155,087	149,000	150,850	**79,700**
434340	Cashier Overages	1,862	200	2,900	**2,200**
434355	Pay or Play Revenue	370,946	400,000	532,823	**560,782**
434505	Prior Year Expenditure Recovery	178,350	50,000	(3,621)	**50,000**
434510	Prior Year Revenue	(5,171,972)	3,439,770	1,004,579	**50,050**
434515	Street Milling Sale Earnings	800,234	950,000	850,000	**810,000**
435510	Confiscations	9,509,226	8,100,000	7,392,000	**7,373,073**
444010	Private Contributions	366,381	190,000	249,600	**240,000**
444020	PEG Contributions - Ongoing Support	97,004	99,000	95,300	**100,000**
444030	PEG Contributions - State Franchises	4,191,659	4,043,300	4,494,700	**4,594,500**
451000	Escrow Deposit-Bond refunding	0	0	952,033	**0**
452010	Release of Special Deposits	0	0	187	**0**
452020	Recoveries & Refunds	7,258,867	6,425,100	8,979,155	**7,948,500**
452030	Miscellaneous Revenue	13,245,282	10,517,681	13,235,057	**10,993,583**
452040	Payment in Lieu of Taxes	2,049,214	0	1,997,273	**2,000,000**
456255	Misc Operating Revenue	(220,149)	344,360	730,222	**357,802**
458030	Impact Fee Transfer	27,237,824	21,000,000	33,907,560	**23,000,000**
Total Miscellaneous/Other		**67,373,311**	**60,328,279**	**82,194,920**	**63,417,286**
Other Resources					
434235	Sale of Capital Assets	392,933	50,000	227,688	**225,000**
434240	Sale of Capital Assets-Land/Streets	2,747,496	3,200,000	31,425,477	**6,325,000**
434245	Sale of Capital Assets - Vehicles	702,491	201,000	301,427	**190,000**
Total Other Resources		**3,842,920**	**3,451,000**	**31,954,592**	**6,740,000**
Grand Total		**3,902,994,520**	**4,062,747,300**	**4,126,111,746**	**4,213,255,836**

Total include General, Special and Enterprise Funds; and exclude interfund transfers between those funds.
Totals do not include Service Chargeback and internal Service Funds.