General Fund Revenues By Business Area	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Public Safety				
Fire Department				
426030 Ambulance Fees	24,735,089	25,500,000	24,190,000	**23,250,000**
421260 Bicycle Registration	265	0	500	**0**
445050 Cell Tower Revenue	123,460	96,000	200,000	**122,233**
431020 Contributions from Others	10,000	0	0	**0**
426430 Facility Rental Fees	155	5,000	0	**0**
428050 False Alarm Penalties	491,019	505,000	520,000	**582,465**
421210 Fire Alarm Permits	213,119	231,000	215,000	**233,135**
426350 Fire Fighting Services	78,013	151,000	140,000	**151,055**
426020 Hazardous Materials Permit	51,850	50,000	40,000	**35,000**
426010 Hazardous Materials Response	63,645	50,000	105,000	**90,000**
424050 Interfund Fire Protection Services	13,417,859	15,169,264	15,169,264	**14,909,551**
424140 Interfund Inventory	86,135	0	0	**0**
424120 Interfund Vehicle Fuel	124,016	160,000	160,000	**136,000**
424130 Interfund Vehicle Repair	206,553	220,000	220,000	**220,000**
426330 Miscellaneous Copies Fees	487	2,500	500	**2,500**
452030 Miscellaneous Revenue	108,803	72,400	110,000	**100,000**
434505 Prior Year Expenditure Recovery	57,251	0	0	**0**
434510 Prior Year Revenue	0	0	16,020	**0**
426340 Public Safety Reports Fees	45,712	45,000	55,000	**47,250**
452020 Recoveries & Refunds	2,444,669	2,500,000	2,500,000	**2,500,000**
428080 Returned Check Charges	551	865	200	**700**
434210 Sale of Scrap Oil & Tires	2,166	2,500	2,500	**2,000**
421180 Special Fire Permits	3,918,823	4,700,000	3,500,000	**3,360,000**
Subtotal	**46,179,640**	**49,460,529**	**47,143,984**	**45,741,889**
Municipal Courts Administration				
427070 Bond Handling Fees	10,259	8,429	2,091	**2,090**
427180 Capias Pro Fine	10,086	9,663	5,259	**5,256**
427120 Cash Bond Forfeiture Fees	47,670	16,098	27,740	**27,722**
427210 Court Costs/Jury Costs	351	436	59	**59**
427260 Dismissal Fees	573,092	314,025	706,698	**706,245**
427110 Driver Safety Administration Fees	1,132,973	1,184,983	988,764	**988,130**
427050 Failure to Appear Fines	2,566,836	2,450,422	2,529,280	**2,523,397**
427170 HPD Overtime Fee	132	73	20	**20**
427130 Local Arrest Fees	1,677,820	1,483,128	1,287,571	**1,286,746**
427100 Local Court Costs	663,425	682,910	510,681	**510,354**
427030 MCTP Monthly Time Payment Disc	577,784	1,222,697	701,843	**701,393**
447010 Metered Parking Revenue	13,832	0	0	**0**
426330 Miscellaneous Copies Fees	24,926	30,462	13,738	**13,729**
452030 Miscellaneous Revenue	(287,285)	298,398	88,009	**87,949**
427010 Moving Violations	22,260,845	23,231,235	22,106,301	**22,113,037**
427040 Non-Traffic Fines	2,501,391	2,648,091	2,462,324	**2,444,116**
427020 Parking Violations	4,023	0	0	**0**
426340 Public Safety Reports Fees	50	0	(75)	**0**
427250 Registration Denial Fee	145,894	156,247	108,021	**107,951**
428080 Returned Check Charges	12,774	13,486	9,631	**9,625**
427060 Scire Facias Forfeitures	37,420	8,435	26,241	**26,224**
427140 State Arrest Fees	7	0	2	**2**
427220 Suspended Sentence Fees	4,520,959	4,741,872	3,713,800	**3,711,422**
427150 Towing Hearing Filing Fee	9,510	0	(24,525)	**0**
427200 Unclaimed Fines & Forfeitures	0	3,000	0	**0**
427160 Warrant Fees	399,763	357,422	342,965	**342,746**
Subtotal	**36,904,537**	**38,861,512**	**35,606,438**	**35,608,213**
Police Department				
422160 Billings to Grants	650,856	500,000	500,000	**600,000**

General Fund Revenues By Business Area		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
421170	Burglar Alarm Permits	3,231,926	0	249,364	**0**
431020	Contributions from Others	70,557	0	155,000	**155,460**
426430	Facility Rental Fees	39,640	37,392	40,092	**38,253**
428050	False Alarm Penalties	562,094	0	34,000	**0**
425050	Indirect Cost Recovery-Auto Dealers	325,408	554,778	558,517	**666,294**
432010	Interest on Pooled Investments	9	0	0	**0**
424060	Interfund Airport Police Services	17,744,293	20,553,506	20,166,509	**20,477,336**
434305	Judgments & Claims	23,000	0	5,041	**0**
426330	Miscellaneous Copies Fees	386	0	800	**0**
428090	Miscellaneous Fines & Forfeitures	193,493	189,200	60,000	**100,000**
452030	Miscellaneous Revenue	134,139	0	1,000	**0**
421310	Mobility Permits	1,275	0	0	**0**
421200	Other Building & Construction Permits	10,780	7,500	10,500	**7,500**
443130	Pay Phone Concessions	584,888	450,000	320,000	**320,000**
426260	Police Services	107,649	301,500	101,500	**91,200**
434505	Prior Year Expenditure Recovery	(448,869)	0	7,100	**0**
434510	Prior Year Revenue	0	0	147,705	**0**
426340	Public Safety Reports Fees	501,244	555,000	465,000	**500,000**
452020	Recoveries & Refunds	503,084	300,000	350,000	**350,000**
428030	Release of Liens	30,930	26,000	20,000	**20,000**
428080	Returned Check Charges	466	1,200	1,050	**500**
434235	Sale of Capital Assets	0	0	523,190	**0**
434225	Sale of Non-Capital Equip. & Merchandise	76,732	60,700	65,000	**75,500**
421110	Sexually Oriented Business Permits	86,154	68,180	40,000	**38,520**
426370	Training Services	82,166	80,000	94,000	**74,000**
490060	Transfer from Civic Center	133,092	0	0	**0**
490020	Transfer from Special Revenue Fund	1,186,160	1,094,800	1,094,800	**1,094,800**
428040	Vehicle Tow-Away Fees	(5,585)	2,000	2,000	**2,300**
Subtotal		**25,825,967**	**24,781,756**	**25,012,168**	**24,611,663**
Total	**Public Safety**	**108,910,144**	**113,103,797**	**107,762,590**	**105,961,765**
Development & Maintenance Services					
General Services					
426420	Building Space Rental Fees	411,903	385,900	385,948	**377,191**
421500	Electrical Permits	(75)	0	0	**0**
426430	Facility Rental Fees	104,602	91,508	98,831	**101,446**
424110	Other Interfund Services	1,065,872	2,032,942	2,032,942	**2,048,612**
452020	Recoveries & Refunds	4,357	0	23,356	**0**
434315	Reimbursement of Court Costs	11	0	0	**0**
434240	Sale of Capital Assets-Land/Streets	111,000	1,740,000	2,842,438	**949,775**
490060	Transfer from Civic Center	400,000	0	0	**0**
443160	Vending Machine Concessions	292,287	306,500	312,090	**313,000**
Subtotal		**2,389,957**	**4,556,850**	**5,695,605**	**3,790,024**
Planning & Development					
426320	City Maps & Related Items	3,211	2,500	2,000	**2,775**
426020	Hazardous Materials Permit	1,275	3,025	1,500	**1,525**
426070	Hotel & Motel Ordinance	8,600	4,400	6,000	**4,600**
452030	Miscellaneous Revenue	3,808	550	117,000	**2,000**
426290	Other Service Charges	4,106	750	750	**0**
421410	Permit Preparation Fees	10	0	0	**0**
426250	Platting Fees	4,091,400	4,950,000	2,400,000	**2,000,000**
452020	Recoveries & Refunds	168	25	96	**50**
428080	Returned Check Charges	96	100	100	**100**
421290	Tower Application Review Fee	4,251	6,250	2,500	**5,000**
426220	Vehicle Storage Notification	25	0	0	**0**
Subtotal		**4,116,950**	**4,967,600**	**2,529,946**	**2,016,050**

General Fund Revenues By Business Area		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Public Works & Engineering					
426420	Building Space Rental Fees	0	0	3,420	**0**
431020	Contributions from Others	233,081	0	0	**0**
421300	Facility Permits	17,760	23,000	26,000	**0**
426430	Facility Rental Fees	10,164	2,500	13,715	**0**
424140	Interfund Inventory	(14,954)	0	0	**0**
457010	Interfund Land Acquisition	221,700	221,700	221,700	**110,850**
422150	Intergovernmental Revenue - Metro	27,600,000	25,000,000	25,000,000	**25,000,000**
426390	Misc. Services to Other Agencies	395,842	420,000	410,000	**420,000**
426330	Miscellaneous Copies Fees	0	0	20	**0**
452030	Miscellaneous Revenue	47,955	0	22,005	**0**
421400	Miscellaneous Sign Fees	33,106	24,300	55,000	**38,000**
421310	Mobility Permits	535,713	410,380	550,000	**725,862**
424110	Other Interfund Services	7,064,443	8,144,000	8,394,000	**8,256,137**
421280	Other Licenses & Permits	33,501	30,000	30,000	**0**
426290	Other Service Charges	17,666	15,000	25,000	**15,000**
434335	Recover Damage-Infrastructure	57,686	65,300	45,000	**65,300**
452020	Recoveries & Refunds	1,224,142	713,000	713,000	**713,000**
428080	Returned Check Charges	72	0	0	**0**
434240	Sale of Capital Assets-Land/Streets	3,892,424	4,500,000	2,500,000	**2,500,000**
434205	Sale of Scrap Metal	4,010	8,100	3,000	**2,516**
434515	Street Milling Sale Earnings	1,092,242	1,000,000	1,000,000	**875,000**
Subtotal		**42,466,553**	**40,577,280**	**39,011,860**	**38,721,665**
Solid Waste Management					
421320	Dumpster Permits	1,802,429	1,819,873	1,819,873	**1,769,295**
426110	Extra Container Garbage Fee	974,263	950,000	1,000,000	**1,010,000**
434305	Judgments & Claims	2,343	8,000	8,000	**5,000**
452030	Miscellaneous Revenue	16,978	20,000	25,000	**20,000**
426100	Non-Resident Garbage Fee	301,338	295,000	315,000	**308,000**
434505	Prior Year Expenditure Recovery	26,538	30,000	79	**0**
452020	Recoveries & Refunds	156	100	1,000	**200**
428080	Returned Check Charges	1,091	500	1,000	**500**
434235	Sale of Capital Assets	0	882,435	0	**0**
434215	Sale of Non-Capital Rolling Stock	908,043	0	0	**0**
434205	Sale of Scrap Metal	48,017	76,400	0	**0**
Subtotal		**4,081,196**	**4,082,308**	**3,169,952**	**3,112,995**
Total	**Development & Maintenance Services**	**53,054,656**	**54,184,038**	**50,407,363**	**47,640,734**
Human & Cultural Services					
Health and Human Services					
434230	Animal Adoption	129,128	165,000	70,000	**70,700**
426050	Animal Control Fees	107,770	120,000	120,000	**102,200**
426420	Building Space Rental Fees	378,113	474,100	350,000	**490,000**
421170	Burglar Alarm Permits	40	0	0	**0**
434340	Cashier Overages	1,460	500	1,751	**0**
426300	Certified Copies Fees	3,140,907	2,700,000	2,800,000	**2,606,500**
426060	Clinical Fees	1,462	0	2,683	**3,577**
426130	Dental Fees	14,889	0	6,128	**8,170**
428010	Deposit Forfeitures	157	0	4,500	**1,000**
426430	Facility Rental Fees	69,492	153,000	50,000	**89,750**
421020	Food Dealers Permits	3,069,540	3,053,500	2,953,500	**2,810,100**
421030	Food Managers Permits	395,571	450,000	500,000	**485,000**
447020	Garage Parking Revenue	173,677	200,000	150,000	**150,000**
425110	Indirect Cost Recovery-Grants	4,378,526	3,400,000	3,400,000	**3,135,000**
424140	Interfund Inventory	(28,608)	0	0	**0**
426140	Laboratory Fees	157,602	200,000	0	**0**
421050	Liquid Waste Transport Permits	211,190	154,800	0	**0**

General Fund Revenues By Business Area		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
422010	Medicaid Title XIX	143,449	120,000	150,000	**120,000**
422020	Medicaid Title XX	881,851	1,200,000	970,000	**1,000,000**
426330	Miscellaneous Copies Fees	133	788	788	**0**
421060	Miscellaneous Health Permits	1,113,041	1,151,400	1,000,000	**1,151,400**
452030	Miscellaneous Revenue	3,021	2,500	6,000	**3,000**
421040	Mobile Food Vendor Licenses	199,290	281,600	200,000	**216,000**
426160	Oother Health Services Fees	8	0	0	**0**
421280	Other Licenses & Permits	(150)	0	0	**0**
434505	Prior Year Expenditure Recovery	(252,352)	0	0	**0**
444010	Private Contributions	0	0	8,300	**0**
421080	Rabies Control Licenses	662,009	560,000	600,000	**560,000**
434335	Recover Damage-Infrastructure	0	0	4,000	**0**
452020	Recoveries & Refunds	15	0	0	**0**
428080	Returned Check Charges	2,364	2,500	2,500	**1,000**
434205	Sale of Scrap Metal	179	0	600	**0**
421010	Special Food Permits	826,762	745,000	850,000	**766,000**
421070	Swimming Pool Operating Permits	420,583	364,300	400,000	**364,300**
Subtotal		**16,201,119**	**15,498,988**	**14,600,750**	**14,133,697**
Housing & Community Development					
451020	Interfund Billing-Telephone	(103)	0	0	**0**
490110	Transfer from Grant	0	0	300,000	**0**
Subtotal		**(103)**	**0**	**300,000**	**0**
Library					
426430	Facility Rental Fees	3,200	600	1,000	**700**
447020	Garage Parking Revenue	5,252	44,000	70,000	**65,000**
425040	Indir. Cost-Houston Area Lib Auto NetWk	200,217	90,006	90,006	**90,006**
425110	Indirect Cost Recovery-Grants	50,509	65,643	65,643	**65,643**
428020	Library Fines	773,706	500,000	620,000	**550,000**
426040	Library Service Charges	0	0	100	**0**
452030	Miscellaneous Revenue	25	0	300	**0**
443120	Photocopier Concessions	103,247	167,064	167,064	**167,064**
452020	Recoveries & Refunds	354	0	12,343	**0**
428080	Returned Check Charges	2,140	100	200	**164**
443160	Vending Machine Concessions	3,541	3,500	2,000	**2,000**
Subtotal		**1,142,191**	**870,913**	**1,028,656**	**940,577**
Parks and Recreation					
426420	Building Space Rental Fees	166,667	0	0	**0**
452030	Miscellaneous Revenue	18,185	3,000	1,500	**3,000**
422122	Municipal Service Fees - TIRZ	0	440,000	440,000	**605,400**
434510	Prior Year Revenue	222,222	2,000	2,000	**2,000**
452020	Recoveries & Refunds	533,730	1,051,000	532,000	**1,055,700**
426370	Training Services	550	600	600	**600**
426470	WIFI Revenues	50	0	0	**0**
Subtotal		**941,404**	**1,496,600**	**976,100**	**1,666,700**
Total Human & Cultural Services		**18,284,611**	**17,866,501**	**16,905,506**	**16,740,974**
Administrative Services					
Administration and Regulatory Affairs					
419110	Cable TV Franchise Fees-Prior Year	733,379	0	0	**0**
419010	Cable TV Franchise Tax	13,695,607	14,160,000	13,715,000	**14,400,000**
421580	Charter Bus Permits	152,835	152,200	152,200	**153,200**
421140	Dance Licenses	68,834	80,000	70,000	**80,000**
421130	Decals for Coin-Ope.Amusement Machines	585,856	405,000	1,200,000	**400,000**
416010	Electricity Franchise Tax	96,575,878	97,879,664	97,879,664	**95,584,506**
422040	Federal Emergency Mgmt Agency Grants	667,086	0	0	**0**
419070	Fiber Optics Franchise Fee	436,282	324,674	324,674	**309,350**

General Fund Revenues By Business Area		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
426240	Limousine Inspection Fees	47,545	48,000	48,000	**36,875**
421570	Limousine Permits	678,855	590,000	590,000	**590,000**
421150	Liquor Licenses	1,148,091	1,000,000	900,000	**1,010,000**
426330	Miscellaneous Copies Fees	10	0	20	**0**
452030	Miscellaneous Revenue	768,121	500,000	500,000	**500,000**
413010	Mixed Beverage Tax	(83,887)	0	0	**0**
418010	Natural Gas Franchise Tax	21,506,802	21,276,375	21,276,375	**21,727,470**
421100	Occupation Licenses	125,511	140,000	140,000	**130,000**
421200	Other Building & Construction Permits	1,675	0	0	**0**
423010	Other Grant Awards	33,626	50,000	50,000	**0**
424110	Other Interfund Services	0	0	2,405	**0**
421280	Other Licenses & Permits	41,473	30,000	35,000	**30,000**
426290	Other Service Charges	126,467	102,250	102,250	**102,250**
421410	Permit Preparation Fees	17,531	0	11,456	**0**
434510	Prior Year Revenue	570,942	0	0	**0**
452020	Recoveries & Refunds	168,500	0	238,516	**0**
428030	Release of Liens	7,264	0	0	**0**
428080	Returned Check Charges	1,096	300	600	**576**
421590	Right-of-way Permits	326,021	272,900	283,000	**272,500**
434225	Sale of Non-Capital Equip. & Merchandise	403,453	375,000	535,000	**450,000**
434205	Sale of Scrap Metal	200	5,000	40,000	**5,000**
412010	Sales Tax	(186,623)	0	0	**0**
421220	School Bus Licenses & Permits	15,035	10,500	16,610	**11,900**
419120	Solid Waste Franchise Fees-Prior Year	479,637	0	50,000	**0**
419040	Solid Waste Hauler Franichise Fee	5,538,154	5,520,000	5,900,000	**5,685,600**
421180	Special Fire Permits	112	0	0	**0**
419050	Spur Track Franchise Fee	98,294	20,426	20,426	**20,426**
434330	Subrogations	486	0	0	**0**
421230	Taxicab Licenses & Permits	916,996	960,400	960,400	**909,600**
419090	Telecomm Franchise Fees - Prior Year	192,447	0	150,000	**0**
417010	Telephone Franchise Tax	49,373,954	48,700,000	48,550,000	**47,150,000**
490110	Transfer from Grant	0	0	100,879	**0**
Subtotal		**195,233,545**	**192,602,689**	**193,842,475**	**189,559,253**
Affirmative Action					
424160	Interfund Affirmative Action Services	180,862	191,237	113,578	**52,837**
452030	Miscellaneous Revenue	21	0	0	**0**
Subtotal		**180,883**	**191,237**	**113,578**	**52,837**
City Controller					
434505	Prior Year Expenditure Recovery	(31,408)	0	0	**0**
Subtotal		**(31,408)**	**0**	**0**	**0**
City Secretary					
426330	Miscellaneous Copies Fees	0	4,000	4,000	**4,000**
Subtotal		**0**	**4,000**	**4,000**	**4,000**
Finance Department					
414010	Bingo Tax	255,825	257,000	220,000	**207,000**
434340	Cashier Overages	8,316	0	0	**0**
411180	Curr Delinq-P & I	5,619,275	4,474,161	5,453,178	**5,693,102**
411020	Current Property Tax	743,014,676	786,314,254	793,814,705	**815,021,802**
411030	Current Year Delinquent Property Tax	54,417,712	56,400,745	62,803,296	**64,755,198**
411040	Delinquent Property Tax - Prior Years	1,017,853	1,489,340	799,581	**868,165**
426090	Demolition Fees	1,349,878	1,300,000	700,000	**570,000**
415010	Industrial District Assessment	17,787,071	18,500,000	11,200,000	**26,880,000**
428100	Int on Liens-COH	234,631	250,000	200,000	**116,500**
428105	Int on Liens-Contrac	1,462,950	1,575,000	740,000	**650,000**
432010	Interest on Pooled Investments	14,902,505	13,000,000	9,000,000	**9,200,000**
424150	Interfund Auditing Services-601	211,954	212,733	212,733	**212,733**

General Fund Revenues By Business Area		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
452030	Miscellaneous Revenue	12,413	0	0	**0**
413010	Mixed Beverage Tax	10,562,929	10,900,000	10,180,000	**10,576,000**
428060	Other Interest Income	572,898	610,000	139,000	**300,000**
424110	Other Interfund Services	0	382,694	382,694	**467,213**
443130	Pay Phone Concessions	163	0	0	**0**
411190	Penalty&Interest-Delinq. Property Tax	8,199,176	8,901,839	7,524,822	**7,855,898**
411090	Prior Year Delinquent Property Tax-1996	3,799	0	0	**0**
411100	Prior Year Delinquent Property Tax-1997	134,156	28,615	21,179	**0**
411110	Prior Year Delinquent Property Tax-1998	153,300	197,426	107,781	**3,240**
411120	Prior Year Delinquent Property Tax-1999	180,161	226,689	123,161	**114,426**
411130	Prior Year Delinquent Property Tax-2000	246,896	262,404	144,742	**130,755**
411140	Prior Year Delinquent Property Tax-2001	414,180	344,262	198,357	**153,666**
411150	Prior Year Delinquent Property Tax-2002	828,823	524,925	332,754	**210,587**
411160	Prior Year Delinquent Property Tax-2003	1,439,493	785,453	665,881	**353,269**
411170	Prior Year Delinquent Property Tax-2004	2,068,009	1,134,056	1,156,496	**706,935**
411171	Prior Year Delinquent Property Tax-2005	2,684,305	2,037,075	1,661,448	**1,227,798**
411172	Prior Year Delinquent Property Tax-2006	11,239,658	3,904,936	3,556,583	**1,763,883**
411173	Prior Year Delinquent Property Tax-2007	0	11,866,820	7,165,036	**2,289,545**
411174	Prior Year Delinquent Property Tax-2008	0	0	0	**9,093,731**
434510	Prior Year Revenue	0	0	130,000	**0**
411210	Property Tax Rebates	(772,744)	(407,000)	(447,000)	**(527,000)**
452020	Recoveries & Refunds	1,832,633	500,000	419,055	**700,000**
434315	Reimbursement of Court Costs	17,466	0	15,000	**0**
428030	Release of Liens	146,889	134,000	60,000	**56,000**
428080	Returned Check Charges	72	0	500	**0**
412010	Sales Tax	495,359,664	526,723,000	517,300,000	**507,300,000**
434150	Streets & Bridges Assessments	126,443	150,000	100,000	**106,000**
426120	Weed Cutting Fees	900,484	1,000,000	500,000	**490,000**
Subtotal		**1,376,633,912**	**1,453,980,427**	**1,436,580,982**	**1,467,546,446**
Human Resources					
426330	Miscellaneous Copies Fees	5,077	4,500	6,300	**4,500**
Subtotal		**5,077**	**4,500**	**6,300**	**4,500**
Information Technology					
451020	Interfund Billing-Telephone	2,114	0	0	**0**
Subtotal		**2,114**	**0**	**0**	**0**
Legal					
425020	Indirect Cost Recovery - Civic Center	0	0	1,124	**0**
424070	Interfund Legal Services	1,112,950	1,052,000	1,207,072	**1,404,731**
434305	Judgments & Claims	10,647	9,100	20,000	**5,000**
426330	Miscellaneous Copies Fees	9,533	7,750	5,500	**3,000**
452030	Miscellaneous Revenue	0	100	100	**100**
452020	Recoveries & Refunds	7,941	1,000	15,000	**5,000**
Subtotal		**1,141,071**	**1,069,950**	**1,248,796**	**1,417,831**
Mayor's Office					
424120	Interfund Vehicle Fuel	58	0	0	**0**
Subtotal		**58**	**0**	**0**	**0**
Total	**Administrative Services**	**1,573,165,252**	**1,647,852,803**	**1,631,796,131**	**1,658,584,867**
General Government					
General Government					
421270	City Election Fees	23,000	0	0	**0**
432015	Gain or Loss-Investment Market Adjust.	2,089,278	0	0	**0**
425070	Indir Cost-Bldg Insp	708,448	1,047,914	1,120,560	**1,549,974**
425030	Indir Cost-CUS Fd	923,266	2,324,139	590,276	**3,147,722**
425060	Indirect Cost Recover -Public TV	10,825	11,550	11,839	**33,858**

General Fund Revenues By Business Area		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
425020	Indirect Cost Recovery - Civic Center	443,458	643,009	810,480	**940,049**
425090	Indirect Cost Recovery-911 Emergency	477,000	477,000	477,000	**449,405**
425010	Indirect Cost Recovery-Aviation	2,141,272	3,007,941	2,750,228	**2,771,233**
425100	Indirect Cost Recovery-Other	479,782	2,026,059	1,917,961	**1,639,169**
425080	Indirect Cost Recovery-Street & Drainage	810,918	995,291	1,048,157	**1,042,080**
422141	Intergovernmental Revenue - TIRZ	2,973,354	3,610,000	3,610,000	**4,214,305**
434305	Judgments & Claims	133,500	50,000	2,000,000	**100,000**
429095	Medicare Part D Distribution	0	1,300,140	1,300,140	**935,874**
426330	Miscellaneous Copies Fees	383	0	5,192	**0**
416020	Miscellaneous Franchise Fee	1,565,172	1,418,096	1,418,096	**1,400,000**
452030	Miscellaneous Revenue	(180,945)	500,000	0	**250,000**
423010	Other Grant Awards	0	300,000	300,000	**0**
490080	Other Operating Transfers In	3,500,000	0	0	**0**
434520	Pension Obligation Bond Proceeds	35,000,000	20,000,000	20,000,000	**20,000,000**
434505	Prior Year Expenditure Recovery	1,394,533	100,000	31,500	**50,000**
434510	Prior Year Revenue	37,225	100,000	0	**50,000**
452020	Recoveries & Refunds	14,918	781,875	376,788	**750,000**
434330	Subrogations	0	10,000	0	**10,000**
490070	Transfer from Capital Project Fund	0	0	2,000,000	**6,355,228**
490010	Transfer from General Fund	0	0	1,171,195	**0**
490150	Transfer from internal Service Fund	0	0	1,000,000	**0**
490140	Transfer from Parking Management	6,000,000	6,500,000	6,500,000	**7,000,000**
490020	Transfer from Special Revenue Fund	0	0	20,705,667	**3,500,000**
Subtotal		**58,545,387**	**45,203,014**	**69,145,079**	**56,188,897**
Total	**General Government**	**58,545,387**	**45,203,014**	**69,145,079**	**56,188,897**
Grand Total:		**1,811,960,050**	**1,878,210,153**	**1,876,016,669**	**1,885,117,237**