General Fund Revenues By Business Area

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Public Safety					
Fire Department					
421180	Special Fire Permits	6,895,434	6,800,000	6,800,000	**7,000,000**
421210	Fire Alarm Permits	560,980	500,000	520,000	**550,000**
421280	Other Licenses & Permits	43,774	36,000	36,000	**36,000**
421490	Plan Review Fees	1,886,972	1,600,000	2,200,000	**2,200,000**
421630	Administrative Fee - Licenses & Permits	1,049,222	915,000	1,000,000	**1,050,000**
424050	Interfund Fire Protection Services	16,581,924	18,082,666	18,082,666	**18,814,049**
424140	Interfund Inventory	22,786	0	0	**0**
426010	Hazardous Materials Response	93,115	56,100	175,000	**108,000**
426020	Hazardous Materials Permit	28,100	35,500	29,000	**29,000**
426030	Ambulance Fees	38,744,142	37,699,704	41,400,000	**37,174,830**
426330	Miscellaneous Copies Fees	0	420	0	**0**
426340	Public Safety Reports Fees	53,032	70,490	49,500	**51,505**
426350	Fire Fighting Services	743,218	638,015	720,000	**740,000**
428050	False Alarm Penalties	612,206	550,000	615,000	**615,000**
428080	Returned Check Charges	144	0	0	**0**
445050	Cell Tower Revenue	60,946	50,000	59,000	**61,522**
452020	Recoveries & Refunds	2,322,869	2,200,000	3,100,000	**3,150,000**
452030	Miscellaneous Revenue	134,353	100,000	225,000	**25,000**
Sub Total		**69,833,217**	**69,333,895**	**75,011,166**	**71,704,906**
Municipal Courts Department					
424110	Other Interfund Services	96,000	0	0	**0**
426330	Miscellaneous Copies Fees	76,320	65,000	115,000	**115,000**
427010	Moving Violations	16,865,131	17,200,000	14,600,000	**15,810,000**
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**
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	0	786	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**
427250	Registration Denial Fee	258,333	274,290	274,290	**274,290**
427260	Dismissal Fees	635,170	680,780	610,000	**610,000**
427280	In-House Collection Fee	191,678	155,321	155,321	**155,321**
428080	Returned Check Charges	5,553	6,570	6,570	**6,570**
434340	Cashier Overages	(505)	0	0	**0**
452030	Miscellaneous Revenue	493,752	434,725	434,725	**445,000**
Sub Total		**31,158,178**	**31,814,301**	**27,694,470**	**29,264,745**
Police Department					
424060	Interfund Airport Police Services	22,025,690	24,686,257	25,186,257	**26,039,447**
425050	Indirect Cost Recovery-Auto Dealers	892,675	1,042,065	1,042,065	**1,099,039**
426260	Police Services	1,170,718	165,000	342,000	**165,000**
426330	Miscellaneous Copies Fees	0	0	100	**0**
426340	Public Safety Reports Fees	882,513	843,000	913,000	**913,000**
426370	Training Services	15,856	26,000	26,000	**26,000**

General Fund Revenues By Business Area

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
426430	Facility Rental Fees	45,945	46,000	46,554	**46,554**
427200	Unclaimed Fines & Forfeitures	6,643	0	5,000	**0**
428030	Release of Liens	521	0	0	**0**
428040	Vehicle Tow-Away Fees	1,572	2,200	2,200	**2,200**
428080	Returned Check Charges	0	200	200	**200**
428090	Miscellaneous Fines & Forfeitures	143,683	100,000	210,000	**100,000**
434225	Sale of Non-Capital Equip. & Merchandis	85,215	60,000	60,000	**60,000**
434505	Prior Year Expenditure Recovery	(154,869)	0	(6,000)	**0**
434510	Prior Year Revenue	599,918	0	0	**0**
443130	Pay Phone Concessions	209,987	200,000	110,000	**110,000**
452020	Recoveries & Refunds	3,553,814	2,300,000	2,242,500	**2,300,000**
452030	Miscellaneous Revenue	14,287	1,150	5,000	**2,000**
490020	Transfer from Special Revenue Fund	1,532,950	1,500,000	1,557,500	**1,550,000**
Sub Total		**31,027,118**	**30,971,872**	**31,742,376**	**32,413,440**
Total Public Safety		**132,018,513**	**132,120,068**	**134,448,012**	**133,383,091**
Development & Maintenance Services					
General Services					
424110	Other Interfund Services	1,996,524	2,674,595	2,828,882	**2,862,556**
426420	Building Space Rental Fees	785,151	767,304	782,894	**839,480**
426430	Facility Rental Fees	22,199	18,974	26,622	**26,452**
428060	Other Interest Income	301,000	300,000	301,644	**301,644**
434240	Sale of Capital Assets-Land/Streets	0	1,000,000	1,000,000	**1,000,000**
443160	Vending Machine Concessions	248,785	303,000	188,885	**253,697**
445050	Cell Tower Revenue	1,100	0	4,000	**0**
452030	Miscellaneous Revenue	0	0	201	**0**
490120	Transfer from Component Unit	366,460	366,461	366,461	**366,461**
Sub Total		**3,721,219**	**5,430,334**	**5,499,589**	**5,650,290**
Planning & Development					
421250	Valet Parking Operator Permits	46	0	0	**0**
421290	Tower Application Review Fee	1,406	707	2,900	**2,180**
421630	Administrative Fee - Licenses & Permits	143,695	128,951	128,351	**75,653**
426020	Hazardous Materials Permit	532	1,499	500	**1,651**
426070	Hotel & Motel Ordinance	4,261	3,315	5,187	**3,858**
426250	Platting Fees	6,016,317	5,261,675	6,850,000	**5,057,929**
426290	Other Service Charges	4,021	0	10,108	**0**
426320	City Maps & Related Items	707	450	450	**450**
428080	Returned Check Charges	24	50	0	**50**
431020	Contributions from Others	0	0	150,101	**125,000**
434510	Prior Year Revenue	32	0	0	**50**
452010	Release of Special Deposits	0	0	187	**0**
452030	Miscellaneous Revenue	18,022	1,000	45,308	**1,000**
456250	Sewage Disposal	0	0	48	**0**
Sub Total		**6,189,063**	**5,397,647**	**7,193,140**	**5,267,821**
Public Works & Engineering					
424140	Interfund Inventory	(323,221)	0	0	**0**
434235	Sale of Capital Assets	39,557	0	55,627	**175,000**
434240	Sale of Capital Assets-Land/Streets	977,658	1,500,000	3,863,660	**4,325,000**
452020	Recoveries & Refunds	561,056	554,600	554,600	**554,600**
457010	Interfund Land Acquisition	316,300	339,600	339,600	**339,600**
Sub Total		**1,571,350**	**2,394,200**	**4,813,487**	**5,394,200**
Solid Waste Management					
421320	Dumpster Permits	2,532,703	2,520,000	2,600,000	**2,684,000**
421630	Administrative Fee - Licenses & Permits	337,325	359,000	347,000	**347,000**

General Fund Revenues By Business Area

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
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**
428080	Returned Check Charges	433	800	800	**800**
434305	Judgments & Claims	6,790	15,000	15,000	**15,000**
434505	Prior Year Expenditure Recovery	0	0	2,379	**0**
452020	Recoveries & Refunds	0	500	500	**500**
452030	Miscellaneous Revenue	5,705	10,000	10,000	**10,000**
Sub Total		**4,953,704**	**4,876,300**	**5,087,679**	**5,187,300**
Total Development & Maintenance Services		**16,435,336**	**18,098,481**	**22,593,895**	**21,499,611**
Human & Cultural Services					
Department of Neighborhoods					
421200	Other Building & Construction Permits	8,196	2,000	4,590	**2,000**
424160	Interfund Affirmative Action Services	236,536	302,850	302,850	**306,044**
426090	Demolition Fees	630,667	520,435	520,435	**520,435**
426120	Weed Cutting Fees	518,528	438,039	438,039	**438,039**
426330	Miscellaneous Copies Fees	1,194	1,000	1,000	**1,000**
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**
428030	Release of Liens	129,219	97,759	97,759	**97,759**
428080	Returned Check Charges	2,691	0	72	**0**
428105	Interest on Liens-Contract	654,057	546,719	546,719	**546,719**
434505	Prior Year Expenditure Recovery	496	0	0	**0**
444010	Private Contributions	8,500	0	0	**0**
452030	Miscellaneous Revenue	25,899	0	37,507	**0**
Sub Total		**2,257,380**	**1,921,833**	**1,962,002**	**1,925,027**
Health and Human Services					
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**
421630	Administrative Fee - Licenses & Permits	202,613	164,800	235,500	**242,200**
422010	Medicaid Title XIX	379,045	450,000	200,000	**196,000**
422153	Intergovernmental Revenue - 1115 Waive	8,456,901	10,064,538	13,280,800	**14,050,200**
424140	Interfund Inventory	(827)	0	0	**0**
425110	Indirect Cost Recovery-Grants	2,428,038	2,122,400	2,050,000	**2,050,000**
426130	Dental Fees	12,588	11,000	7,000	**6,000**
426300	Certified Copies Fees	1,793,245	1,800,000	1,800,000	**1,800,000**
426330	Miscellaneous Copies Fees	3,557	1,000	5,000	**3,400**
426420	Building Space Rental Fees	361,741	450,000	248,200	**446,500**
426430	Facility Rental Fees	61,357	62,400	62,400	**62,400**
428080	Returned Check Charges	696	500	1,600	**1,000**
434305	Judgments & Claims	21	0	100	**0**
434340	Cashier Overages	2,285	100	2,400	**2,100**
444010	Private Contributions	185	0	0	**0**
447020	Garage Parking Revenue	188,123	180,000	180,000	**184,100**
452030	Miscellaneous Revenue	19,153	16,100	18,500	**9,000**
Sub Total		**21,082,848**	**22,477,138**	**25,453,000**	**26,687,100**
Library					
425040	Indirect Cost-HALAN	99,000	99,000	99,000	**99,000**
425110	Indirect Cost Recovery-Grants	81	0	0	**0**
426040	Library Service Charges	9,432	10,000	10,000	**10,000**
426151	Passport Service Fee	555,675	400,000	450,000	**450,000**
426430	Facility Rental Fees	9,375	9,000	11,600	**11,000**

General Fund Revenues By Business Area

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
428020	Library Fines	564,578	550,000	450,000	**400,000**
443120	Photocopier Concessions	973	1,100	1,100	**1,000**
443150	Telecommunications Revenue	0	100	100	**0**
443160	Vending Machine Concessions	862	1,000	1,000	**800**
445050	Cell Tower Revenue	17,120	15,000	15,913	**15,913**
447020	Garage Parking Revenue	64,791	60,000	55,000	**50,000**
451040	Interfund Postage	1,068	1,000	10,868	**1,000**
452020	Recoveries & Refunds	2,400	1,000	1,000	**1,000**
452030	Miscellaneous Revenue	4,335	5,000	5,000	**4,000**
Sub Total		**1,329,690**	**1,152,200**	**1,110,581**	**1,043,713**
Parks and Recreation					
422122	Municipal Service Fees - TIRZ	608,000	624,800	624,800	**624,800**
426290	Other Service Charges	0	0	0	**0**
452020	Recoveries & Refunds	463,773	462,500	484,900	**484,900**
452030	Miscellaneous Revenue	14,498	15,500	15,000	**15,500**
Sub Total		**1,086,271**	**1,102,800**	**1,124,700**	**1,125,200**
Total Human & Cultural Services		**25,756,189**	**26,653,971**	**29,650,283**	**30,781,040**
Administrative Services					
Administration and Regulatory Affairs					
412010	Sales Tax	(217,406)	0	0	**0**
413010	Mixed Beverage Tax	(72,469)	0	0	**0**
416010	Electricity Franchise Tax	99,535,309	99,169,603	99,171,777	**99,751,844**
417010	Telephone Franchise Tax	43,891,689	42,225,000	42,700,000	**41,165,000**
418010	Natural Gas Franchise Tax	16,492,563	14,538,332	14,538,332	**14,839,561**
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**
419090	Telecomm Franchise Fees - Prior Year	21,527	0	7,976	**(300,000)**
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**
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 Machin	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**
421170	Burglar Alarm Permits	8,801,282	8,400,000	9,215,452	**9,139,245**
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**
421280	Other Licenses & Permits	276,565	251,870	781,534	**1,008,065**
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 Fee	3,996	1,852	1,852	**2,543**
421620	Pedicab Permits & Inspection Fees	17,294	9,067	11,547	**9,864**
421630	Administrative Fee - Licenses & Permits	875,388	805,359	876,843	**883,755**
424040	Interfund 311	373,571	373,376	373,376	**373,376**
424080	Interfund Payroll Services	626,722	673,310	657,632	**664,570**
424110	Other Interfund Services	3,527	0	0	**0**
426240	Limousine Inspection Fees	115,160	90,716	122,922	**106,668**
426290	Other Service Charges	90,692	90,270	88,094	**87,168**
426330	Miscellaneous Copies Fees	84	70	70	**62**
428050	False Alarm Penalties	1,980,754	1,958,467	1,976,326	**1,952,480**

General Fund Revenues By Business Area

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
428080	Returned Check Charges	24	0	0	0
428090	Miscellaneous Fines & Forfeitures	199,155	0	18,360	0
434205	Sale of Scrap Metal	52,464	2,000	2,020	2,000
434225	Sale of Non-Capital Equip. & Merchandis	333,276	300,000	303,000	300,000
434505	Prior Year Expenditure Recovery	(496)	0	0	0
434510	Prior Year Revenue	23,585	0	0	0
452020	Recoveries & Refunds	63,344	0	0	0
452030	Miscellaneous Revenue	4,241	0	0	0
Sub Total		**206,901,557**	**201,409,845**	**206,177,897**	**205,899,584**
City Controller					
434505	Prior Year Expenditure Recovery	(50)	0	0	0
Sub Total		**(50)**	**0**	**0**	**0**
City Secretary					
426330	Miscellaneous Copies Fees	9,885	15,000	15,000	15,000
Sub Total		**9,885**	**15,000**	**15,000**	**15,000**
Finance Department					
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
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)
412010	Sales Tax	629,658,216	666,968,000	676,666,000	688,837,000
413010	Mixed Beverage Tax	13,940,986	13,977,900	15,600,760	16,397,311
414010	Bingo Tax	187,371	190,000	214,500	281,670
424110	Other Interfund Services	6,053	10,000	10,000	8,400
426330	Miscellaneous Copies Fees	69	0	181	0
426525	Chapter 125 - Nuisance Abatement	(100,600)	0	0	0
428030	Release of Liens	29,287	24,000	24,000	25,000
428060	Other Interest Income	2,971	11,000	11,000	11,000
428080	Returned Check Charges	0	100	100	300
428095	Red Light Enforcement	0	465,000	150,000	50,000
428100	Interest on Liens-COH	54,597	60,000	48,609	45,000
432010	Interest on Pooled Investments	2,406,699	2,400,650	3,000,000	3,000,000
434150	Streets & Bridges Assessments	111,365	59,300	91,962	60,000
434315	Reimbursement of Court Costs	(1,924)	0	0	0
452020	Recoveries & Refunds	0	50,000	0	50,000
452030	Miscellaneous Revenue	2,414,983	1,276,500	1,243,128	1,225,000
452040	Payment in Lieu of Taxes	2,049,214	0	1,997,273	2,000,000
456255	Misc Operating Revenue	(926,940)	0	0	0
Sub Total		**1,626,071,966**	**1,752,830,448**	**1,772,608,279**	**1,823,238,681**
Houston Information Technology Services					

General Fund Revenues By Business Area

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
424210	Interfund Radio Parts & Labor	0	1,440	1,440	**1,440**
424215	Interfund Radio System Access	48,240	48,240	48,240	**90,048**
426055	External Radio Parts & Labor	23,310	28,800	80,000	**28,800**
426520	External Radio System Fees	73,911	342,000	350,000	**738,864**
434505	Prior Year Expenditure Recovery	274	0	0	**0**
445050	Cell Tower Revenue	9,150	0	0	**0**
457020	Interfund Communication Equip Repair	0	5,000	0	**0**
Sub Total		**154,885**	**425,480**	**479,680**	**859,152**
Human Resources					
426330	Miscellaneous Copies Fees	17,074	6,000	11,800	**10,000**
452030	Miscellaneous Revenue	108,770	0	0	**0**
Sub Total		**125,844**	**6,000**	**11,800**	**10,000**
Legal					
424070	Interfund Legal Services	1,212,684	1,220,282	1,127,659	**1,209,491**
426280	Legal Fees	6	0	0	**0**
426330	Miscellaneous Copies Fees	1,105	700	300	**700**
434305	Judgments & Claims	2,823,787	15,000	208,137	**15,000**
452020	Recoveries & Refunds	14,707	5,000	80,000	**5,000**
452030	Miscellaneous Revenue	13	100	0	**100**
Sub Total		**4,052,302**	**1,241,082**	**1,416,096**	**1,230,291**
Mayor's Office					
415010	Industrial District Assessment	16,533,599	15,000,000	16,000,000	**18,200,000**
421270	City Election Fees	33,750	0	0	**35,000**
421410	Permit Preparation Fees	27,183	0	0	**0**
421630	Administrative Fee - Licenses & Permits	4,500	0	4,000	**0**
434505	Prior Year Expenditure Recovery	2,191	0	0	**0**
434510	Prior Year Revenue	174,309	0	0	**0**
490120	Transfer from Component Unit	103,354	0	0	**0**
Sub Total		**16,878,886**	**15,000,000**	**16,004,000**	**18,235,000**
Office of Business Opportunity					
424160	Interfund Affirmative Action Services	81,400	83,842	83,842	**86,705**
426330	Miscellaneous Copies Fees	425	0	1,300	**200**
452030	Miscellaneous Revenue	27,530	25,000	30,000	**35,000**
Sub Total		**109,355**	**108,842**	**115,142**	**121,905**
Total Administrative Services		**1,854,304,630**	**1,971,036,697**	**1,996,827,894**	**2,049,609,613**
General Government					
General Government					
416020	Miscellaneous Franchise Fee	1,518,904	1,500,000	1,400,054	**1,390,006**
422122	Municipal Service Fees - TIRZ	4,925,200	4,729,200	4,729,200	**4,925,200**
422141	Intergovernmental Revenue - TIRZ	5,028,123	5,750,193	6,088,747	**6,674,276**
423010	Other Grant Awards	1,500,000	0	0	**0**
425010	Indirect Cost Recovery-Aviation	2,651,941	2,838,374	2,838,374	**3,258,744**
425020	Indirect Cost Recovery - Civic Center	0	233,181	0	**0**
425030	Indirect Cost-CUS Fund	6,173,346	8,441,300	8,441,300	**9,810,103**
425060	Indirect Cost Recover -Public TV	40,528	108,499	108,499	**121,463**
425070	Indirect Cost-Building Inspection	1,438,831	1,454,707	1,454,316	**1,595,671**
425080	Indirect Cost Recovery-Street & Drainage	1,120,158	1,015,054	1,015,850	**1,101,460**
425090	Indirect Cost Recovery-911 Emergency	110,000	110,000	110,000	**110,000**
425100	Indirect Cost Recovery-Other	3,603,341	6,260,244	6,260,244	**7,504,934**
426330	Miscellaneous Copies Fees	10,818	1,200	11,090	**11,000**
431020	Contributions from Others	0	0	109,167	**0**
434240	Sale of Capital Assets-Land/Streets	0	0	23,500,000	**0**

General Fund Revenues By Business Area

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
434305	Judgments & Claims	0	100,000	0	**100,000**
434330	Subrogations	0	10,000	0	**10,000**
434505	Prior Year Expenditure Recovery	(709)	50,000	0	**50,000**
434510	Prior Year Revenue	0	50,000	0	**50,000**
445050	Cell Tower Revenue	210,559	250,000	255,354	**250,000**
452020	Recoveries & Refunds	9,982	800,000	2,452,898	**1,300,000**
452030	Miscellaneous Revenue	(34,070)	250,000	823,041	**250,000**
490060	Transfer from Civic Center	1,380,000	1,380,000	1,380,000	**1,380,000**
490120	Transfer from Component Unit	13,853,555	19,892,750	20,039,237	**20,428,500**
490140	Transfer from Parking Management	9,403,137	7,000,000	7,000,000	**7,000,000**
Sub Total		**52,943,644**	**62,224,702**	**88,017,371**	**67,321,357**
Total General Government		**52,943,644**	**62,224,702**	**88,017,371**	**67,321,357**
Grand Total		**2,081,458,312**	**2,210,133,919**	**2,271,537,455**	**2,302,594,712**