General Fund Revenue

TOP 40 GENERAL FUND REVENUES	FY 08 ACTUALS	FY 09 ACTUALS	FY 10 ADJ BUD	FY 10 ACTUAL	FY 11 ADOPTED
SECURED REAL PROPERTY TAXES	$ 65,417,653	$ 69,988,469	$ 66,100,000	$ 58,688,898	$ 67,612,269
CITY SALES AND USE TAX	22,129,555	49,389,104	51,260,000	49,789,773	52,212,632
VLF & PROPERTY TAX IN-LIEU OF VLF	39,393,475	41,672,148	40,300,000	40,545,212	39,800,000
ELECTRIC USERS TAX & PENALTIES	17,663,613	17,149,861	17,630,000	16,808,068	17,000,000
TELEPHONE USERS TAX & PENALTIES	14,633,115	15,145,983	15,200,000	15,131,737	15,000,000
WATER USERS TAX & PENALTIES	3,048,960	3,373,689	3,830,000	3,709,178	3,700,000
GAS USERS TAX & PENALTIES	5,777,714	4,321,945	5,200,000	3,583,435	3,600,000
PARKING CITATIONS	14,844,848	15,419,075	15,588,828	13,326,150	14,100,000
GAS-IN-LIEU	11,710,961	11,101,767	11,923,175	11,923,176	11,923,175
BUSINESS LICENSE TAXES	11,300,759	11,260,222	11,550,000	11,230,819	11,897,000
EMERGENCY AMBULANCE FEES	8,348,777	7,492,844	9,114,000	8,928,002	9,100,000
TRANSIENT OCCUPANCY TAX	9,108,780	7,368,691	8,020,000	7,637,304	7,200,000
TRSFR FR UPLAND OIL (SR134)	21,524,522	12,571,195	6,547,022	13,593,144	6,870,000
ELECTRIC COMPANY FRANCHISES	6,202,407	6,115,507	6,300,000	6,095,525	6,000,000
PIPELINE FEE - WATER	5,107,321	5,393,083	5,609,000	5,567,820	5,744,000
CHARGES FOR SPECIAL SERVICES	4,298,330	5,103,659	5,697,427	5,010,037	5,599,400
PIPE LINE FRANCHISES	11,901,157	5,612,635	8,270,955	5,531,293	5,200,000
OTHER DEPT SVCS TO PROPRIETARY FUNDS	3,668,847	4,477,883	4,769,087	4,395,677	5,182,337
AMERICAN GOLF LEASE	4,729,547	4,806,942	4,800,000	4,549,502	5,100,000
PIPELINE FEE - SEWER	3,935,814	4,152,481	4,319,000	4,293,250	4,423,000
MISC REFUNDS & REIMB	9,226,607	3,948,888	4,270,053	4,422,334	3,819,938
LAND,BLDG,R/W,EASEMENT,APT RENTALS	3,543,440	3,379,372	3,510,300	3,390,698	3,510,300
PRIOR YEAR SECURED REAL PROPERTY TAXES	6,037,846	4,892,810	5,000,000	3,371,144	3,371,144
REDEV. REIMB.-NORTH LB	2,231,926	2,874,814	2,328,082	2,328,082	3,328,082
VEHICLE CODE FINES	3,087,569	3,402,440	3,740,000	3,062,585	3,100,000
PIPELINE SAFETY FEES	2,368,650	1,875,729	2,542,040	2,419,880	2,603,000
FIRE PLAN CHECK FEES	1,297,269	1,374,260	1,302,950	2,296,435	2,386,000
CITY/MISC/BOND REFI ADVANCES	1,295,424	2,300,000	2,300,000	2,300,000	2,300,000
CIP-ENGINEERING CHARGES	2,717,491	4,094,416	2,689,976	3,518,054	1,900,000
OIL PRODUCTION TAX	2,151,968	2,012,246	2,100,000	1,964,633	1,844,920
UNSECURED PERSONAL PROPERTY TAXES	1,793,171	1,662,800	1,470,000	1,679,925	1,412,000
POLICE CHARGES FOR SPECIAL EVENTS	1,082,031	1,314,246	1,100,000	1,592,150	1,400,000
FIRE INSPECTION FEES	1,087,692	1,186,124	1,210,000	1,151,685	1,314,780
HARBOR-POLICE	631,155	790,155	1,031,260	581,242	1,297,931
METERED/OTHER PARKING	1,128,409	1,086,939	1,214,000	1,062,616	1,243,136
REFUSE HAULER FRANCHISE FEE	-	-	1,191,667	1,195,973	1,220,000
ASSET MANAGEMENT CHARGES	-	-	1,191,667	1,195,973	1,220,000
OTHER DEPT CHGS TO GOVT'L FUNDS	1,096,208	1,115,143	1,065,550	1,044,377	1,012,705
DOG LICENSES & PENALTIES	1,000,842	1,029,733	919,722	948,161	1,002,623
TRANSFERS FROM OTHER FUNDS	9,194,769	16,710,731	15,544,597	18,097,494	16,609,896
SUBTOTAL TOP 40 GENERAL FUND REVENUES	335,718,625	356,968,030	357,750,358	347,961,440	353,160,268
SUBTOTAL ALL OTHER REVENUES	65,296,552	31,153,915	29,456,663	40,331,633	27,401,424
TOTAL	**$ 401,015,177**	**$ 388,121,945**	**$ 387,207,021**	**$ 388,293,073**	**$ 380,561,692**

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