

GENERAL FUND BUDGET
REVENUE DETAIL: PROPERTY TAXES

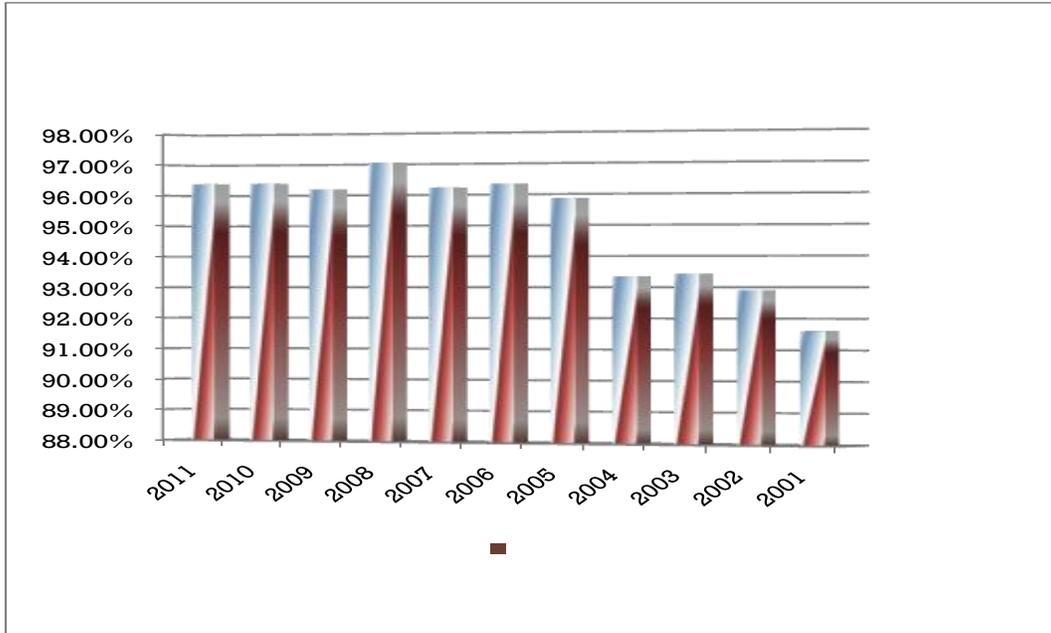
The Revenue Detail section provides additional detail about the funding sources that support the General Fund Budget. Revenue impact assumptions are listed on the Revenue Summary in the budget summary.

PROPERTY TAXES

Property tax collections, for current and arrears real estate, personal property and motor vehicles total approximately 56% of the General Fund Revenue budget. This schedule includes an increase to the taxable grand list.

The collection rate is established at 97.22% based on the last four fiscal year collections and this year collection assumptions.

REV CAT/TYPE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013	FY 2013	VARIANCE
			MAYOR PROPOSED	COUNCIL ADOPTED	
PROPERTY TAXES	266,981,994	270,150,627	289,867,630	281,035,550	10,884,923
41693 CURRENT TAXES: REAL ESTATE	266,901,000	259,827,624	279,544,627	270,687,339	10,859,715
41694 ONE MILL LIBRARY TAX	0	6,723,003	6,723,003	6,748,211	25,208
41697 ARREARS TAXES	-221,891	3,200,000	3,200,000	3,200,000	0
44698 TELECOMM. ACCESS INE TAXES	302,886	400,000	400,000	400,000	0



GENERAL FUND BUDGET
REVENUE DETAIL: BUSINESS LICENSES/PERMITS

REV CAT/TYPE OBJECT DESC	FY2011	FY 2012	FY 2013	FY 2013	VARIANCE
	ACTUAL	BUDGET	MAYOR PROPOSED	COUNCIL ADOPTED	
BUSINESS LICENSES/PERMITS	671,285	656,275	714,125	714,125	57,850
41210 LIQUOR APPLICATION/PERMIT	867	700	700	700	0
41252 ANNUAL COMMERCIAL SCALES CERTIFIC	73,665	76,000	76,000	76,000	0
41259 STATE CONSERVATION APPLICATION FE	7,800	1,000	8,000	8,000	7,000
41332 TATTOO SHOPS	1,060	2,250	1,500	1,500	-750
41333 TRANSITIONAL LIVING HOUSES	0	3,000	0	0	-3,000
41335 HAIR BRAIDING	300	7,500	500	500	-7,000
41337 MASSAGE ESTABLISHMENT PERMITS	150	5,000	150	150	-4,850
41360 DRY CLEANING LICENSE	0	600	600	600	0
41361 BUYING & SELLING LIVE POULTRY	0	150	150	150	0
41362 JUNK DEALER PERMIT	2,000	2,500	2,500	2,500	0
41363 AUCTIONEER LICENSE	75	150	150	150	0
41364 OUTDOOR EXHIBITION LICENSE	1,200	300	1,000	1,000	700
41370 ITINERANT VENDOR LICENSE	0	2,500	2,500	2,500	0
41371 RETAIL TOBACCO LICENSE	16,675	20,000	20,000	20,000	0
41406 CURBSIDE ADVERTISING	383	0	400	400	400
41524 SIGN LICENSE	2,425	3,000	3,000	3,000	0
41525 SIGN / LICENSE RENEWAL PERMIT	12,725	10,000	15,000	15,000	5,000
41567 BARBER SHOP LICENSE	4,810	6,000	6,000	6,000	0
41568 BEAUTY SHOP LICENSE	9,750	16,000	16,000	16,000	0
41569 BEVERAGE LICENSE	6,850	6,500	7,500	7,500	1,000
41570 DAY CARE FACILITY LICENS	7,400	900	8,000	8,000	7,100
41571 ELDERLY CARE FACILITY LICENSE	0	200	200	200	0
41572 FOOD ESTABLISHMENT LICENSE	96,560	85,000	100,000	100,000	15,000
41573 FROZEN DESSERT LICENSE	3,600	3,500	3,500	3,500	0
41574 MILK DEALER LICENSE	100	100	100	100	0
41575 NAIL SALON LICENSE	1,950	3,500	2,000	2,000	-1,500
41576 SWIMMING POOL LICENSE	4,000	5,000	5,000	5,000	0
41577 POULTRY LICENSE	150	150	150	150	0
41578 RESTAURANT LICENSE	108,650	95,000	110,000	110,000	15,000
41579 SANDWICH SHOP LICENSE	33,701	45,000	35,000	35,000	-10,000
41580 TEMPORARY VENDOR LICENSE	9,300	5,000	10,000	10,000	5,000
41581 VENDOR LICENSE	18,000	10,000	18,000	18,000	8,000
41582 SEWAGE DISPOSAL SITE LICENSE	850	0	150	150	150
41583 BLASTING PERMIT	260	250	300	300	50
41584 CARNIVAL PERMIT	300	800	800	800	0
41585 DAY CARE PERMIT	1,940	2,800	2,500	2,500	-300
41586 DAY CARE - GROUP PERMIT	0	75	75	75	0
41587 DRY CLEANER PERMIT	100	350	350	350	0
41588 FLAMMABLE LIQUID LICENSE	28,600	33,000	33,000	33,000	0
41589 FOAM GENERATOR LICENSE	350	500	500	500	0
41591 HOTEL PERMIT	100	450	450	450	0
41592 LIQUOR PERMIT	15,500	15,000	15,000	15,000	0
41593 PUBLIC HALL PERMIT	1,600	1,450	1,500	1,500	50
41594 ROOMING HOUSE PERMIT	3,700	5,000	4,000	4,000	-1,000
41595 SITE ASSESSMENT PERMIT	3,305	5,000	3,500	3,500	-1,500
41596 TANK INSTALLATION-COMMERCIAL PER	275	1,000	1,000	1,000	0
41598 TRUCK - HAZMAT PERMIT	15,014	14,000	15,000	15,000	1,000
41599 VENDOR PERMIT	375	200	400	400	200
41600 96/17 HOOD SYSTEM PERMIT	6,625	7,500	7,500	7,500	0
41608 ROOMING HOUSE/HOTEL LICENSES	4,635	6,000	6,000	6,000	0
41609 HOTEL LICENSE COMBINED WITH ROOMIN	420	1,000	1,000	1,000	0
41647 VENDOR ANNUAL REGISTRATION FEES	30,990	20,000	25,000	25,000	5,000
41654 CONTRACTORS STREET LICENSE	8,300	6,500	8,500	8,500	2,000
41655 CONTRACTORS SIDEWALK LICENSE	8,800	8,400	9,000	9,000	600
41656 STREET EXCAVATING PERMITS	88,600	80,000	90,000	90,000	10,000
41657 SIDEWALK EXCAVATING PERMITS	5,750	6,500	10,000	10,000	3,500
41658 CONTRACTORS DUMP LICENSES	15,600	18,000	18,000	18,000	0
41662 SIDEWALK OCCUPANCY PERMITS	4,100	3,000	4,000	4,000	1,000
41668 SIDEWALK EXCAVATING PERMIT FINES	1,000	1,500	1,500	1,500	0
41669 STREET EXCAVATING PERMIT FINES	0	1,500	1,500	1,500	0

CITY OF BRIDGEPORT, CONNECTICUT

APPENDIX

GENERAL FUND BUDGET
REVENUE DETAIL: CHARGES, FEES, FINES & PENALTIES

REV CAT/TYPE OBJECT DESC	FY2011	FY 2012	FY 2013	FY 2013	VARIANCE
	ACTUAL	BUDGET	MAYOR PROPOSED	COUNCIL ADOPTED	
CHARGES FOR SERVICES	7,278,904	5,783,990	5,611,600	5,469,335	-314,655
41208 DEEDS/CERTIFICATIONS	475,896	400,000	400,000	400,000	0
41209 CERTIFIED COPIES	29,013	0	25,000	25,000	25,000
41225 CONVEYANCE TAX ASSIGNMENT	910,366	1,100,000	1,100,000	1,100,000	0
41237 TRADE NAMES	3,805	2,000	3,000	3,000	1,000
41242 TOWN FUND	17,223	0	0	0	0
41253 PUBLIC HEARING FEES	32,375	35,000	35,000	35,000	0
41254 PETITION TO THE P&Z COMMISSION FEE	48,748	75,000	60,000	60,000	-15,000
41257 PURCHASE OF ZONING REGULATIONS	251	300	300	300	0
41258 PURCHASE OF ZONING MAPS	100	100	100	100	0
41260 DISKETTE FEES	115	0	100	100	100
41374 VEHICLE SURCHARGE	0	2,000	2,000	2,000	0
41380 POLICE DEPT TELEPHONE COMMISSION	606	1,000	1,000	1,000	0
41381 VACANT PROPERTY FEES	37,300	20,000	20,000	20,000	0
41502 TRANSIENT REVENUE	38,775	48,200	48,200	48,200	0
41538 COPIES	1,955,209	90,600	83,600	83,600	-7,000
41546 MAP SALES	4,059	4,000	4,000	4,000	0
41547 RESIDENT APPLICATION/ADMINISTRATION	8,425	17,500	15,000	15,000	-2,500
41548 NON-RESIDENT APPLICATION/ADMINISTRATION	63,537	70,000	75,000	75,000	5,000
41553 BOOKS / MAP SALES	0	100	100	100	0
41601 CHARGE FOR TIME	37,221	44,000	45,000	45,000	1,000
41604 FIRE HYDRANT USE PERMITS	25	140	150	150	10
41610 FREEDOM OF INFORMATION FEES	16	250	250	250	0
41620 CATERING SALES	10,789	38,500	38,500	5,158	-33,342
41621 STUDENT SALES	324,705	395,000	395,000	311,431	-83,569
41622 OTHER SALES	350,000	350,000	350,000	324,646	-25,354
41623 SEASIDE AND BEARDSLEY CHECKPOINT	208,387	280,000	210,000	210,000	-70,000
41625 PARK STICKERS	35,935	80,000	50,000	50,000	-30,000
41635 FAIRCHILD WHEELER GOLF COURSE REVENUE	1,607,645	1,750,000	1,750,000	1,750,000	0
41649 POLICE REPORTS	30	300	300	300	0
41664 PARKING METER COLLECTIONS	412,644	440,000	400,000	400,000	-40,000
45354 WPCA COLLECTIONS SERVICE REIMBURSE	512,336	500,000	500,000	500,000	0
FEES	15,934	12,500	19,850	19,850	7,350
41238 TRADE NAMES CERTIFIED COPIES	0	0	0	0	0
41256 LIQUOR CERTIFICATION FEE	7,020	3,000	5,000	5,000	2,000
41308 RODENT INSPECTION FEES	4,400	4,500	4,500	4,500	0
41309 FLOOR PLAN REVIEW PLANS	2,100	1,500	2,700	2,700	1,200
41344 LAND USE FEES	1,490	1,000	1,500	1,500	500
41355 TAX COLLECTOR: ATM FEES	1,066	1,500	1,500	1,500	0
41359 ALARM REGISTRATION FEE	0	1,000	1,000	1,000	0
41408 FIRE INSPECTIONS	0	0	1,900	1,900	1,900
41409 AFFIDAVIT FEE	0	0	350	350	350
41410 GEOLOGY FEES	0	0	1,000	1,000	1,000
41411 OTHER TOWN FEES	0	0	400	400	400
FINES, FORFEITS & PENALTIES	4,857,789	4,833,680	4,389,480	4,489,480	-344,200
41244 NOTARY COMMISSION	2,846	2,500	2,800	2,800	300
41245 POLITICAL COMMITTEE LATE FILING FEE	0	100	100	100	0
41255 ZONING COMPLIANCE	102,562	80,000	95,000	95,000	15,000
41277 RESTITUTION RECOVERY	331,927	5,000	5,000	5,000	0
41285 PF ENFORCEMENT FINES	6,300	20,000	6,500	6,500	-13,500
41365 ACCIDENT TOWERS LIST PERMIT	11,775	35,000	20,000	20,000	-15,000
41366 REDEEMED VEHICLES SURCHARGE	30,095	60,000	30,000	30,000	-30,000
41367 ABANDONED VEHICLES SURCHARGE	55,648	72,000	60,000	60,000	-12,000
41512 RECLAIMED DOG	1,315	1,000	2,000	2,000	1,000
41559 COURT FINES	0	15,000	5,000	5,000	-10,000
41646 TOWING FINES	82,490	125,000	85,000	85,000	-40,000
41650 PARKING VIOLATIONS	1,034,883	1,350,000	1,000,000	1,100,000	-250,000
41651 COMMERCIAL ALARMS 54%	21,781	25,000	25,000	25,000	0
41652 RESIDENTIAL ALARMS 46%	698	600	600	600	0
41653 ORDINANCE VIOLATIONS	0	2,000	12,000	12,000	10,000
41702 PENALTIES: CURRENT TAXES	2,088,524	1,705,480	1,705,480	1,705,480	0
41703 PENALTIES: ARREARS TAXES	907,258	1,160,000	1,160,000	1,160,000	0
41704 LIEN FEES	179,688	175,000	175,000	175,000	0

GENERAL FUND BUDGET
REVENUE DETAIL: INTERGOVT REVENUE, INVESTMENTS

REV CAT/TYPE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013	FY 2013	VARIANCE
			MAYOR PROPOSED	COUNCIL ADOPTED	
INTERGOVERNMENTAL REVENUE	157,864,926	177,714,780	184,677,250	187,497,080	9,782,300
41290 RETAIL SALES REVENUE	0	366,000	0	0	-366,000
41343 ROOM OCCUPANCY TAX	0	34,000	34,000	34,000	0
41403 BUILD AMERICA BOND SUBSIDY	914,971	600,240	600,240	600,240	0
41404 ECONOMIC DEV BOND SUBSIDY	143,241	122,778	122,778	122,778	0
41521 HIGHSCHOOLATHLETIC-TICKETSALES	10,283	15,000	11,000	11,000	-4,000
41522 SUMMER SCHOOL TUITION	55,835	25,000	50,000	50,000	25,000
42121 NUTRITION-FEDERALPORTION,CAF	8,205,935	8,095,062	8,095,062	8,533,765	438,703
42617 FEDERAL BREAKFAST PROGRAM	3,079,613	2,116,066	2,116,066	4,459,647	2,343,581
44350 ECS PROPERTY TAX RELIEF	0	3,432,961	3,504,227	3,504,227	71,266
44357 MUNI VIDEO COMPETITION TST REV	475,218	8,000	8,000	8,000	0
44381 TRANSPORTATION	0	31,251	0	0	-31,251
44514 SCHOOL DEBT SRVC REIMBURSEMENT	1,569,274	1,220,008	2,224,597	2,224,597	1,004,589
44515 PUBLIC SCHOOLS TRANSPORTATION	1,439,179	2,120,153	1,191,485	1,191,485	-928,668
44516 NON-PUBLICSCHOOLSTRANSPORTATIO	456,970	362,519	432,353	432,353	69,834
44517 AID TO NON-PUBLIC SCHOOLS	165,211	165,000	165,000	165,000	0
44519 LEGALLY BLIND	143,550	185,000	143,550	143,550	-41,450
44520 EDUCATION COST SHARING	139,393,720	157,221,692	164,195,344	164,195,344	6,973,652
44550 TOWN AID	664,395	665,532	665,404	665,404	-128
44618 STATE PORTION - LUNCH	153,311	145,389	145,389	152,000	6,611
44619 STATEPORTION-BREAKFASTPROGRAM	154,340	175,129	175,129	206,064	30,935
44691 MANUFACTURINGMACHINERY&EQUIPME	839,881	608,000	797,626	797,626	189,626
47566 TOWN AID ROAD GRANT	0	0	0	0	0
INVESTMENTS	6,780,888	6,802,662	6,887,305	6,887,305	84,643
41246 EARNINGS ON INVESTMENTS	161,273	225,000	150,000	150,000	-75,000
41555 CAPITAL FUND INTEREST TRANSFER	500,000	500,000	500,000	500,000	0
44692 MASHANTUCKET PEQUOT/MOHEGAN FD	6,119,615	6,077,662	6,237,305	6,237,305	159,643
NON-BUSINESS LICENSES/PERMITS	2,243,533	3,930,500	3,690,000	3,690,000	-240,500
41211 DOG LICENSES	754	500	500	500	0
41247 MARRIAGE LICENSE FEE	9,248	20,000	20,000	20,000	0
41248 BIRTH CERTIFICATES	225,260	250,000	225,000	225,000	-25,000
41249 DEATH CERTIFICATES	169,013	125,000	150,000	150,000	25,000
41250 BURIAL PERMITS	4,317	5,000	5,000	5,000	0
41251 CREMATION PERMITS	1,407	1,500	1,500	1,500	0
41272 MARRIAGE LICENSE SURCHARGE	31,120	25,000	30,000	30,000	5,000
41376 STATE DOG LICENSE FEE	-274	0	0	0	0
41377 STATE DOG LICENSE SURCHARGE	-124	0	0	0	0
41378 STATE FARM FUND	-2,556	0	0	0	0
41526 RESIDENTIALADDITIONSANDALTERAT	210,473	200,000	250,000	250,000	50,000
41527 NON-RESIDENTIALADDITIONSANDALT	786,150	600,000	700,000	700,000	100,000
41528 NEWSINGLEFAMILYHOUSEPERMITS	39,713	20,000	25,000	25,000	5,000
41529 TWO-UNIT HOUSING PERMITS	5,210	30,000	5,000	5,000	-25,000
41530 THREEORMORE-UNITSHOUSINGPERMIT	6,555	150,000	150,000	150,000	0
41531 POOL,TENTS,GARAGES-OTHERBUILDI	7,474	5,000	13,000	13,000	8,000
41532 NEW-NON RESIDENTIAL	63,727	1,850,000	1,600,000	1,600,000	-250,000
41533 ELECTRICAL PERMITS	279,700	175,000	135,000	135,000	-40,000
41534 PLUMBING PERMITS	101,721	120,000	75,000	75,000	-45,000
41535 HEATING PERMITS	110,661	150,000	90,000	90,000	-60,000
41536 AIR CONDITIONING PERMITS	34,840	40,000	40,000	40,000	0
41537 DEMOLITION PERMITS	24,075	10,000	35,000	35,000	25,000
41539 REFRIGERATION PERMITS	0	3,500	3,500	3,500	0
41540 CERTIFICATE OF OCCUPANCY	60,410	50,000	50,000	50,000	0
41597 TANKINSTALLATION-RESIDENTIALPE	850	2,500	2,000	2,000	-500
41607 CERTIFICATE OF APARTMENT RENTAL/O	15,685	35,000	16,000	16,000	-19,000
41642 PERMITS	41,040	50,000	45,000	45,000	-5,000
41667 OCCUPANCY PERMIT FINES	35	500	500	500	0
44386 FIRE PROTECTION	14,725	10,000	15,000	15,000	5,000
44387 VENTILATION	2,325	2,000	8,000	8,000	6,000

GENERAL FUND BUDGET
REVENUE DETAIL: PILOTs

PAYMENTS IN LIEU OF TAXES (PILOTs)

REV CAT/TYPE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
PAYMENTS IN LIEU OF TAXES	15,108,927	14,795,073	14,521,221	14,521,221	-273,852
41305 TAX COLLECTOR: 3030 PARK	860,247	860,246	860,246	860,246	0
41551 O.T.B INCOME	449,790	450,000	450,000	450,000	0
44319 LAFAYETTE BLVD LOFTS PILOT	138,870	137,671	0	0	-137,671
44320 BROAD STREET PILOT	24,503	28,991	29,861	29,861	870
44321 CITY TRUST PILOT	184,386	218,165	224,709	224,709	6,544
44322 EAST MAIN STREET PILOT	8,036	11,851	18,835	18,835	6,984
44323 ARCADE PILOT	33,342	35,907	34,862	34,862	-1,045
44324 CAPTAIN COVE PILOT	75,232	120,000	120,000	120,000	0
44325 CASA PILOT	13,675	13,949	14,089	14,089	140
44340 ARTSPACE READS BUILDING PILOT	70,670	72,983	73,183	73,183	200
44346 UNITED CEREBRAL PALSY PILOT	13,525	14,071	14,352	14,352	281
44347 144 GOLDEN HILL STREET PILOT	66,389	71,496	69,415	69,415	-2,081
44348 GOODWILL-HELMS HOUSING PILOT	7,219	6,140	6,140	6,140	0
44349 PARK CITY RCH PILOT	67,649	69,678	0	0	-69,678
44358 JEFFERSON SCHOOL PILOT	19,137	20,169	20,169	20,169	0
44373 WASHINGTON PARK PILOT	22,753	21,500	21,500	21,500	0
44392 881 LAFAYETTE BLVD PILOT	50,240	49,696	49,696	49,696	0
44393 PREMIUM ON LIEN SALE	0	0	0	0	0
44460 CLINTON COMMONS PILOT	0	0	0	0	0
44680 ELDERLY/DISABLEDFREEZETAXREIMB	18,000	18,000	16,334	16,334	-1,666
44681 DCA TAX ABATEMENT	0	0	0	0	0
44682 ELDERLY EXEMPTION-OWNERSPROGRAM	704,209	650,000	650,000	650,000	0
44683 ELDERLY EXEMPTION-TOTALLYDISABL	15,429	15,000	15,000	15,000	0
44684 ELDERLY EXEMPTION-ADDITIONALVET	36,344	36,000	36,000	36,000	0
44686 TAX EXEMPT HOSPITALS	8,700,529	8,545,284	8,537,526	8,537,526	-7,758
44687 STATE-OWNED PROPERTY PILOT	2,918,308	2,940,776	2,927,289	2,927,289	-13,487
44688 STATE OWNED PRISONS PILOT	0	0	0	0	0
44689 MISCELLANEOUS PILOTS	30,143	10,000	10,000	10,000	0
44690 DISTRESSED MUNICIPALITY TAXEXEMP	352,824	325,000	319,515	319,515	-5,485
45172 CRRA HOST COMMUNITY REVENUE	0	0	0	0	0
45205 C.R.R.A PILOT PAYMENT	227,479	0	0	0	0
47278 BHA RENTAL PROPERTY PILOT PMT	0	2,500	2,500	2,500	0
47565 PORTA AUTHORITY ANNUAL PILOT PAYMEN	0	50,000	0	0	-50,000

GENERAL FUND BUDGET
REVENUE DETAIL: REIMBURSEMENTS/ RENTS & LEASES

REIMBURSEMENTS / RENTS & LEASES

REV CAT/TYPE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013	FY 2013	VARIANCE
			MAYOR PROPOSED	COUNCIL ADOPTED	
REIMBURSEMENT	5,566,946	5,433,618	5,423,618	5,423,618	-10,000
41294 FLU VACCINE REIMBURSEMENT	-11,550	0	0	0	0
41543 FORECLOSURE COST RECOVERY	6,854	15,000	5,000	5,000	-10,000
41561 DEBTSERVICEPRINCIPALREIMBURSEM	103,277	115,249	115,249	115,249	0
41562 DEBTSERVICEINTERESTREIMBURSEME	131,013	110,069	110,069	110,069	0
41563 HEALTHINSURANCE/WORKERSCOM.REI	4,091	0	0	0	0
41564 ADMINISTRATIVEFEE/OVERHEADALLO	200,300	120,000	120,000	120,000	0
41603 FIREWATCH REIMBURSEMENT	85,736	68,000	68,000	68,000	0
41644 OUTSIDE OVERTIME REIMBURSEMENT	4,522,278	4,948,000	4,948,000	4,948,000	0
41648 HOUSINGAUTHORITYREIMB.POLICEOF	0	0	0	0	0
41670 COMMERCIAL DUMPING TIP FEES	115,400	57,000	57,000	57,000	0
41673 SIDEWALK REPAIR FEE	0	300	300	300	0
41679 LIEN REIMBURSEMENT	10	0	0	0	0
44268 STATE OF CT ZOO SUBSIDY	354,348	0	0	0	0
44399 EOC REIMBURSEMENTS	55,191	0	0	0	0
RENTS/LEASES	1,307,531	1,798,256	1,528,196	1,528,196	-270,060
41273 AIRPORT FINANCE CHARGES	0	0	0	0	0
41316 T-MOBILE RENT KENNEDY STADIUM	36,000	36,000	36,000	36,000	0
41318 1057 CONNECTICUT AVENUE RENT	-1,232	0	0	0	0
41326 WONDERLAND BOND DEBT SERVICE	0	65,106	65,106	65,106	0
41503 SECURITY BADGES	100	200	200	200	0
41504 TIE DOWN	59,265	95,940	95,940	95,940	0
41505 T-HANGARS	68,175	67,200	67,200	67,200	0
41506 HANGER RENTALS	265,000	267,000	267,000	267,000	0
41507 ANNUAL BASE RENT	198,931	275,660	189,600	189,600	-86,060
41508 OPERATING CERTIFICATE FEE	1,300	1,200	1,200	1,200	0
41510 FUEL FLOWAGE FEE	79,261	98,200	98,200	98,200	0
41560 PROPERTY RENTAL	22,440	25,000	25,000	25,000	0
41624 KENNEDY STADIUM RENTAL	11,475	10,000	10,000	10,000	0
41626 90ACRESFLEAMARKETSPACERENTAL	0	2,250	2,250	2,250	0
41629 WONDERLAND OF ICE - RENT	110,000	72,000	72,000	72,000	0
41632 CITY CONCESSIONS	6,000	8,000	10,000	10,000	2,000
41633 APARTMENT RENTAL	6,175	1,500	6,000	6,000	4,500
41638 CONGRESS PLAZA RENT	-1,711	0	10,000	10,000	10,000
41641 PARKING REVENUES	496	278,000	0	0	-278,000
41675 BALLFIELD RENTAL	14,500	12,000	12,000	12,000	0
41676 SEASIDE PARK RENTAL	41,042	55,000	55,000	55,000	0
45138 ANNUAL RENT	100,000	72,500	150,000	150,000	77,500
45140 ANNUAL PILOT	187,497	250,000	250,000	250,000	0
45327 LAMAR	42,316	45,000	45,000	45,000	0
45328 JP MORGAN CHASE RENT	0	0	0	0	0
45341 W.I.C.C ANNUAL LEASE	10,500	10,500	10,500	10,500	0
45342 FAIRCHILDWHEELER RESTAURANT	50,000	50,000	50,000	50,000	0

GENERAL FUND BUDGET
 BUDGET SUMMARY REVENUE DETAIL: SALE OF PROPERTY

SALE OF PROPERTY / SHARED REVENUES

REV CAT/TYPE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
SALE OF PROPERTY	248,153	1,275,000	275,000	275,000	-1,000,000
41544 SALE OF CITY PROPERTY	60,683	1,100,000	100,000	100,000	-1,000,000
41666 SALE OF SCRAP METAL	187,470	175,000	175,000	175,000	0
SHARED REVENUES	73,435	149,800	149,800	149,800	0
41509 % OF GROSS	73,394	74,600	74,600	74,600	0
41552 STATE BINGO	41	200	200	200	0
41630 % OF PROFIT	0	75,000	75,000	75,000	0

GENERAL FUND BUDGET

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