

CITY OF ALEXANDRIA, VIRGINIA
COMPARATIVE STATEMENT OF REVENUES
GENERAL FUND
FOR THE PERIODS ENDING DEC 31, 2012 AND DEC 31, 2011

	A	B	C	D=C/B	E	F=(C-E)/E
	FY2012	FY2013	FY2013		FY2012	
	ACTUALS	REVISED BUDGET	REVENUES THRU 12/31/12	% OF BUDGET	REVENUES THRU 12/31/11	% CHANGE
General Property Taxes						
Real Property Taxes.....	\$ 323,784,070	\$ 333,929,291	\$ 163,803,442	49.1%	\$ 159,001,484	3%
Personal Property Taxes.....	37,897,525	37,500,000	36,884,174	98.4%	35,075,229	5%
Penalties and Interest.....	2,092,976	2,375,000	918,175	38.7%	834,971	10%
Total General Property Taxes	\$ 363,774,571	\$ 373,804,291	\$ 201,605,791	53.9%	\$ 194,911,684	3%
Other Local Taxes						
Local Sales and Use Taxes.....	\$ 24,949,593	\$ 24,900,000	\$ 8,446,986	33.9%	\$ 8,078,381	5%
Consumer Utility Taxes.....	10,322,623	11,100,000	4,285,637	38.6%	4,463,036	-4%
Communication Sales and Use Taxes.....	11,030,711	11,940,000	3,718,511	31.1%	3,610,097	3%
Business License Taxes.....	31,468,958	33,000,000	1,308,934	4.0%	1,409,615	-7%
Transient Lodging Taxes.....	11,375,121	12,400,000	4,472,091	36.1%	4,838,920	-8%
Restaurant Meals Tax.....	16,313,765	16,900,000	6,105,387	36.1%	6,544,634	-7%
Tobacco Taxes.....	2,674,157	2,600,000	1,136,040	43.7%	1,131,218	0%
Motor Vehicle License Tax.....	3,348,075	3,400,000	2,843,027	83.6%	2,866,633	-1%
Real Estate Recordation.....	5,152,593	4,900,000	2,414,578	49.3%	2,184,301	11%
Admissions Tax.....	1,093,182	1,000,000	462,709	46.3%	439,593	5%
Other Local Taxes.....	3,372,455	2,710,275	275,880	10.2%	178,442	55%
Total Other Local Taxes	\$ 121,101,233	\$ 124,850,275	\$ 35,469,780	28.4%	\$ 35,744,870	-1%
Intergovernmental Revenues						
Revenue from the Fed. Government.....	\$ 10,780,154	\$ 9,657,640	\$ 3,297,222	34.1%	\$ 4,169,008	-21%
Personal Property Tax Relief from the Commonwealth.....	23,578,531	\$ 23,578,531	22,399,604	95.0%	22,399,604	0%
Revenue from the Commonwealth.....	21,125,448	\$ 20,360,485	10,563,390	51.9%	10,107,026	5%
Total Intergovernmental Revenues	\$ 55,484,133	\$ 53,596,656	\$ 36,260,216	67.7%	\$ 36,675,638	-16%
Other Governmental Revenues And Transfers In						
Fines and Forfeitures.....	\$ 4,869,295	\$ 4,664,000	\$ 2,482,413	53.2%	\$ 2,188,507	13%
Licenses and Permits.....	2,373,449	\$ 2,157,975	\$ 1,203,615	55.8%	\$ 1,261,472	-5%
Charges for City Services.....	16,474,114	\$ 15,891,959	\$ 8,364,737	52.6%	\$ 7,850,364	7%
Revenue from Use of Money & Prop.....	3,947,855	\$ 3,420,000	2,005,519	58.6%	\$ 1,915,516	5%
Other Revenue.....	1,195,494	\$ 828,981	\$ 756,422	91.2%	\$ 426,137	78%
Transfer from Other Funds.....	1,394,903	\$ 2,104,502	\$ 250,000	11.9%	\$ -	0%
Total Other Governmental Revenues	\$ 30,255,110	\$ 29,067,417	\$ 15,062,706	51.8%	\$ 13,641,996	10%
TOTAL REVENUE	\$ 570,615,047	\$ 581,318,639	\$ 288,398,493	49.6%	\$ 280,974,188	3%
Appropriated Fund Balance						-
General Fund.....	-	19,857,988	-	-	-	-
Appropriated refunding bond proceeds	73,454,827	19,256,545	19,256,545			-
Reappropriation of FY 2012						-
Encumbrances And Other		2,588,843				-
Supplemental Appropriations....	-	-	-	-	-	-
TOTAL	\$ 644,069,874	\$ 623,022,015	\$ 307,655,038	49.4%	\$ 280,974,188	9%