

CITY OF ALEXANDRIA, VIRGINIA
COMPARATIVE STATEMENT OF REVENUES
GENERAL FUND
FOR THE PERIODS ENDING APR 30, 2013 AND APR 30, 2012

	A	B	B2	C	D=C/B	E	F=(C-E)/E
	FY2012	FY2013	FY 2013	FY2013		FY2012	
	ACTUALS	REVISED	PROJECTED	REVENUES	%	REVENUES	%
		BUDGET	REVENUES	THRU 4/30/13	OF BUDGET	THRU 4/30/12	CHANGE
General Property Taxes							
Real Property Taxes.....	\$ 323,784,070	\$ 333,929,291	\$ 338,796,380	\$ 165,728,238	49.6%	\$ 160,407,302	3%
Personal Property Taxes.....	37,897,525	37,500,000	39,300,000	38,998,686	104.0%	37,031,405	5%
Penalties and Interest.....	2,092,976	2,375,000	2,375,000	1,571,361	66.2%	1,682,256	-7%
Total General Property Taxes	\$ 363,774,571	\$ 373,804,291	\$ 380,471,380	\$ 206,298,285	55.2%	\$ 199,120,963	4%
Other Local Taxes							
Local Sales and Use Taxes.....	\$ 24,949,593	\$ 24,900,000	\$ 26,100,000	\$ 16,704,953	67.1%	\$ 16,091,921	4%
Consumer Utility Taxes.....	10,322,623	11,100,000	10,500,000	8,109,101	73.1%	7,829,827	4%
Communication Sales and Use Taxes....	11,030,711	11,940,000	11,940,000	7,442,217	62.3%	7,251,951	3%
Business License Taxes.....	31,468,958	33,000,000	31,900,000	30,896,575	93.6%	29,714,507	4%
Transient Lodging Taxes.....	11,375,121	12,400,000	12,000,000	8,154,060	65.8%	7,921,846	3%
Restaurant Meals Tax.....	16,313,765	16,900,000	16,900,000	12,133,597	71.8%	11,625,791	4%
Tobacco Taxes.....	2,674,157	2,600,000	2,600,000	1,916,032	73.7%	1,989,191	-4%
Motor Vehicle License Tax.....	3,348,075	3,400,000	3,400,000	3,328,905	97.9%	3,200,283	4%
Real Estate Recordation.....	5,152,593	4,900,000	5,400,000	4,216,394	86.0%	3,755,538	12%
Admissions Tax.....	1,093,182	1,000,000	1,000,000	795,717	79.6%	804,868	-1%
Other Local Taxes.....	3,372,455	2,710,275	2,740,000	563,808	20.8%	493,441	14%
Total Other Local Taxes	\$ 121,101,233	\$ 124,850,275	\$ 124,480,000	\$ 94,261,359	75.5%	\$ 90,679,164	4%
Intergovernmental Revenues							
Revenue from the Fed. Government.....	\$ 10,780,154	\$ 9,657,640	\$ 9,657,640	\$ 5,478,530	56.7%	\$ 7,720,968	-29%
Personal Property Tax Relief from the Commonwealth.....	23,578,531	\$ 23,578,531	\$ 23,578,531	23,106,960	98.0%	23,106,959	0%
Revenue from the Commonwealth.....	21,125,448	\$ 20,360,485	\$ 20,741,781	16,669,233	81.9%	16,588,855	0%
Total Intergovernmental Revenues	\$ 55,484,133	\$ 53,596,656	\$ 53,977,952	\$ 45,254,723	84.4%	\$ 47,416,782	-5%
Other Governmental Revenues And Transfers In							
Fines and Forfeitures.....	\$ 4,869,295	\$ 4,844,000	\$ 4,944,000	\$ 4,211,448	86.9%	\$ 3,896,222	8%
Licenses and Permits.....	2,373,449	\$ 2,157,975	\$ 2,157,975	1,855,954	86.0%	\$ 1,969,868	-6%
Charges for City Services.....	16,474,114	\$ 15,891,959	\$ 15,691,959	11,990,819	75.5%	\$ 11,593,032	3%
Revenue from Use of Money & Prop....	3,947,855	\$ 3,420,000	\$ 3,460,000	3,479,825	101.7%	\$ 3,354,921	4%
Other Revenue.....	1,195,494	\$ 838,767	\$ 782,000	1,209,793	144.2%	\$ 1,063,929	14%
Transfer from Other Funds.....	1,394,903	\$ 2,104,502	\$ 1,854,502	2,104,502	100.0%	\$ -	0%
Total Other Governmental Revenues	\$ 30,255,110	\$ 29,257,203	\$ 28,890,436	\$ 24,852,341	84.9%	\$ 21,877,972	14%
TOTAL REVENUE	\$ 570,615,047	\$ 581,508,425	\$ 587,819,768	\$ 370,666,708	63.7%	\$ 359,094,881	3%
Appropriated Fund Balance							-
General Fund.....	-	6,839,538		-	-	-	-
Appropriated refunding bond proceeds	73,454,827	19,256,545	19,256,545	19,256,545		73,454,827	-
Reappropriation of FY 2012							-
Encumbrances And Other		15,607,293	11,835,855				-
Supplemental Appropriations....	-	-		-	-	-	-
TOTAL	\$ 644,069,874	\$ 623,211,801	\$ 618,912,168	\$ 389,923,253	62.6%	\$ 432,549,708	-9.9%