

PIE CHART DETAIL

2002 - 2003

EST. REVENUES

	<i>GOVERNMENTAL</i>						<i>ENTERPRISE</i>		<i>MISC.</i>		<i>TOTAL CITY</i>	
	General	Special	Debt Service	Capital	Sub - total	%	Sub - total	%	Sub - total	%	ALL	%
	Fund	Revenue	Funds	Improvement	Governmental		Enterprise		Miscellaneous		FUNDS	
Property Tax	14,800,000	14,047,000	5,182,290	-	34,029,290	15.6 %	-	-	-	-	34,029,290	5.8 %
Sales Tax	13,850,000	-	-	13,850,000	27,700,000	12.7 %	-	-	-	-	27,700,000	4.7 %
Other Taxes	24,680,000	3,300,000	-	5,575,000	33,555,000	15.4 %	-	-	-	-	33,555,000	5.7 %
Licenses and Permits	3,380,000	-	-	-	3,380,000	1.6 %	-	-	-	-	3,380,000	0.6 %
Fines and Forfeitures	1,600,000	-	-	-	1,600,000	0.7 %	-	-	-	-	1,600,000	0.3 %
Use of Money and Property	5,257,000	3,353,000	2,620,000	600,000	11,830,000	5.4 %	-	-	-	-	11,830,000	2.0 %
Revenue from Other Agencies	11,828,746	28,677,041	-	750,000	41,255,787	18.9 %	1,400,000	0.4 %	-	-	42,655,787	7.3 %
Charges for Services	3,445,197	2,014,466	-	3,750,000	9,209,663	4.2 %	250,481,000	72.4 %	19,469,000	88.6 %	279,159,663	47.7 %
Misc & Non Operating Revenue	385,000	1,097,410	-	1,201,000	2,683,410	1.3 %	13,153,000	3.8 %	2,314,000	10.5 %	18,150,410	3.1 %
Interfund Revenue	6,027,000	-	-	-	6,027,000	2.8 %	-	-	-	-	6,027,000	1.0 %
Transfers from other funds	24,275,000	313,747	-	-	24,588,747	11.3 %	300,000	0.1 %	-	-	24,888,747	4.3 %
Prior year revenue	1,028,943	14,828,909	2,594,375	3,494,000	21,946,227	10.1 %	80,405,401	23.3 %	191,613	0.9 %	102,543,241	17.5 %
TOTAL REVENUE	110,556,886	67,631,573	10,396,665	29,220,000	217,805,124	100.0 %	345,739,401	100.0 %	21,974,613	100.0 %	585,519,138	100.0 %

2002 - 2003

APPROPRIATIONS

	<i>GOVERNMENTAL</i>						<i>ENTERPRISE</i>		<i>MISC.</i>		<i>TOTAL CITY</i>	
	General	Special	Debt Service	Capital	Sub - total	%	Sub - total	%	Sub - total	%	ALL	%
	Fund	Revenue	Funds	Improvement	Governmental		Enterprise		Miscellaneous		FUNDS	
General Government	15,345,328	1,014,786	-	6,697,000	23,057,114	10.7 %	-	-	19,854,613	91.2 %	42,911,727	7.4 %
Public Safety	60,374,153	3,541,344	-	1,400,000	65,315,497	30.4 %	7,570,386	2.2 %	1,923,305	8.8 %	74,809,188	12.8 %
Public Works	16,853,204	16,910,197	-	9,610,000	43,373,401	20.2 %	317,361,698	91.8 %	-	-	360,735,099	61.9 %
Housing, Health, & Com Dev	2,255,580	43,132,596	-	2,781,000	48,169,176	22.4 %	-	-	-	-	48,169,176	8.3 %
Parks & Recreation	9,010,327	-	-	1,714,000	10,724,327	5.0 %	2,168,942	0.6 %	-	-	12,893,269	2.2 %
Library	6,581,383	511,000	-	973,000	8,065,383	3.7 %	-	-	-	-	8,065,383	1.4 %
Transfers to Other Funds	136,911	1,176,836	-	4,745,000	6,058,747	2.8 %	18,545,000	5.4 %	-	-	24,603,747	4.2 %
Debt Service	-	-	10,396,665	-	10,396,665	4.8 %	-	-	-	-	10,396,665	1.8 %
TOTAL APPROPRIATIONS	110,556,886	66,286,759	10,396,665	27,920,000	215,160,310	100.0 %	345,646,026	100.0 %	21,777,918	100.0 %	582,584,254	100.0 %
Unallocated	-	1,344,814	-	1,300,000	2,644,814		93,375		196,695		2,934,884	
TOTAL	110,556,886	67,631,573	10,396,665	29,220,000	217,805,124		345,739,401		21,974,613		585,519,138	