

ALL FUNDS

Resources	<u>2003-04</u>	<u>%</u>
General Fund	9,823,785	73.8%
Street Improvements	1,358,000	10.2%
Gas Tax	1,084,500	3.1%
Measure M	644,700	4.8%
Traffic Congestion Relief	171,500	1.3%
Public Safety Grants	98,400	0.7%
ACMD Air Quality	70,000	0.5%
Capital Improvements	38,500	0.3%
Beverage Container Recycling	18,209	0.1%
Other Grants	500	0.0%
Storm Water	0	0.0%
Total Resources All Funds	13,308,094	100.0%

Appropriations	<u>2003-04</u>	<u>%</u>
General Fund	9,513,724	73.3%
Traffic Congestion Relief	254,600	2.0%
Gas Tax	1,120,585	8.6%
Measure M	603,400	4.6%
Public Safety Grants	98,400	0.8%
AQMD Air Quality	0	0.0%
Beverage Container Recycling	0	0.0%
Other Grants	0	0.0%
Street Improvements	1,358,000	10.5%
Capital Improvements	38,500	0.3%
Storm Water	0	0.0%
Total Appropriations All Funds	12,987,209	100.0%

GENERAL FUND BUDGET

Resources	<u>2003-04</u>	<u>%</u>
Sales Tax	3,100,000	31.6%
Property Tax	1,639,000	16.7%
Transient Occupancy Tax	0	0.0%
Motor Vehicle License Fees	3,450,000	35.1%
Utility User Tax	0	0.0%
Business License Tax	0	0.0%
Franchise Fees	864,500	8.8%
License & Permits	253,820	2.6%
Fines and Forfeitures	190,100	1.9%
Current Service Charges	176,200	1.8%
Use of Money and Property	134,600	1.4%
Misc. Revenue	15,765	0.2%
Total Resources	9,823,785	100.0%

Appropriations	<u>2003-04</u>	<u>%</u>
City Council	91,323	1.0%
City Manager	336,910	3.5%
Economic Development	50,000	0.5%
City Clerk	125,786	1.3%
City Attorney	198,000	2.1%

Finance	219,400	2.3%
Non-Departmental	1,948,595	20.5%
C. Svcs. Admin.	224,735	2.4%
Iglesia Park	54,000	0.6%
Iglesia Building	36,400	0.4%
Family Resource Center	81,085	0.9%
Planning	418,200	4.4%
Building & Safety	181,500	1.9%
Code Enforcement	38,730	0.4%
P.W. Engineering	624,010	6.6%
Traffic Engineering	242,335	2.5%
Street Maintenance	157,415	1.7%
Law Enforcement-Contract	4,140,050	43.5%
Law Enforcement-Other	109,075	1.1%
Crime Prevention	11,875	0.1%
Animal Care Services	85,000	0.9%
EOC	2,400	0.0%
CIP Project Expenses	0	0.0%
Transfer-Out Other Funds	136,900	1.4%
Total Appropriations General Fund	9,513,724	100.0%