

ALL FUNDS

Resources	<u>2003-04</u>	<u>%</u>
Local Taxes	180,756,553	15.4%
Fees & Permits	21,407,444	1.8%
Intergovernmental	154,322,471	13.1%
Charges for Services	448,235,630	38.1%
Net Transfers	0	0.0%
Fund Draw (Contribution)	213,854,740	18.2%
Other	157,397,357	13.4%
Total Resources All Funds	1,175,974,195	100.0%

Expenditures	<u>2003-04</u>	<u>%</u>
City Council	400,154	0.0%
City Administration	3,621,241	0.3%
City Attorney	4,377,292	0.4%
City Clerk	686,815	0.1%
City Treasurer	934,799	0.1%
Community Development	164,801,629	14.0%
Community Services	47,056,807	4.0%
Convention, Sports & Entertainment	51,176,731	4.4%
Finance	69,722,336	5.9%
Fire	40,992,925	3.5%
Human Resources	66,070,594	5.6%
Planning	13,401,198	1.1%
Police	82,030,979	7.0%
Public Utilities	465,508,274	39.6%
Public Works	165,192,421	14.0%
Total Expenditures All Funds	1,175,974,195	100.0%

GENERAL FUND

Resources	<u>2003-04</u>	<u>%</u>
Transient Occupancy Taxes	63,268,009	28.0%
Sales and Use Taxes	54,559,324	24.1%
Property Taxes	24,813,517	11.0%
Transfers from Other Funds	21,449,329	9.5%
Fees, Permits & Other Charges	17,971,218	7.9%
Motor Vehicle License Fees	15,420,750	6.8%
Intragovernmental Services	10,919,960	4.8%
Business License Taxes	5,506,921	2.4%
Refunds and Reimbursements	3,726,302	1.6%
Fines, Forfeitures, and Penalties	2,812,228	1.2%
Use of Money and Property	2,094,166	0.9%
Intergovernmental Revenue	1,995,922	0.9%
Donations	35,757	0.0%
Utility User Tax	0	0.0%
Total Financial Sources	224,573,403	99.3%

Expenditures	<u>2003-04</u>	<u>%</u>
City Council	400,154	0.2%
City Administration	3,621,241	1.9%
City Attorney	4,257,292	2.3%

City Clerk	686,815	0.4%
City Treasurer	647,655	0.3%
Community Development	0	0.0%
Community Services	25,664,168	13.7%
Convention, Sports & Entertainment	4,452,020	2.4%
Finance	6,324,085	3.4%
Fire	37,342,113	20.0%
Human Resources	1,639,601	0.9%
Planning	11,654,658	6.2%
Police	74,188,507	39.7%
Public Utilities	1,578,356	0.8%
Public Works	14,570,585	7.8%
Total Expenditures	187,027,250	100.0%