

ALL FUNDS

Resources	<u>2003-04</u>	<u>%</u>
Taxes	60,806,090	57.9%
Licenses & Permits	2,294,000	2.2%
Fines & Forfeitures	2,078,000	2.0%
Intergovernmental	21,257,608	20.3%
Charges for Services	5,853,700	5.6%
Rental	6,190,421	5.9%
Investment Income	5,192,560	4.9%
Misc.	138,615	0.1%
Transfers In	1,145,089	1.1%
Total All Funds Revenues	104,956,083	100.0%

Expenditures	<u>2003-04</u>	<u>%</u>
Protection of Persons & Property	49,111,674	44.2%
Community Health & Environment	10,349,215	9.3%
Transportation	6,704,190	6.0%
Leisure & Comm. Svcs.	3,816,208	3.4%
General Govt. Support	19,540,745	17.6%
CIP	16,677,314	15.0%
Debt Service	3,821,653	3.4%
Transfers Out	1,145,089	1.0%
Total Expenditures	111,166,088	100.0%

GENERAL FUND

Resources	<u>2003-04</u>	<u>%</u>
Sales & Use Tax	38,500,000	48.3%
Property Tax	15,613,490	19.6%
Motor Vehicle License Fees	6,544,640	8.2%
Use of Money & Property	5,551,160	7.0%
Transient Occupancy Tax	4,128,400	5.2%
Fees & Charges for Svcs.	2,787,610	3.5%
Franchise Fees	2,440,000	3.1%
Fines & Forfeitures	1,867,000	2.3%
Licenses & Permits	1,470,000	1.8%
Business License	842,500	1.1%
Utility User Tax	0	0.0%
Total General Fund Resources	79,744,800	100.0%

Expenditures	<u>2003-04</u>	<u>%</u>
City Council	244,773	0.3%
City Manager	1,010,918	1.2%
City Attorney	881,311	1.0%
Finance	2,055,661	2.4%
Admin. Svcs.	11,872,559	14.0%
Police	29,912,355	35.2%
Fire	16,296,733	19.2%
Developmental Svcs.	3,662,486	4.3%
Public Svcs.	15,629,295	18.4%
Non-Departmental	3,358,078	4.0%

Total General Fund Expenditures	84,924,169	100.0%
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