

ALL FUNDS

Resources	<u>2003-04</u>	<u>%</u>
General Fund	21,195,858	
CIP	125,000	
Traffic Safety	240,000	
Special Gas Tax	983,500	
Traffic Mitigation	48,000	
Lighting District	677,562	
Plan Local Drain	35,000	
Corp. Ctr. Maint Dist.	52,500	
	23,357,420	
Expenditures	<u>2003-04</u>	<u>%</u>
Management & Support Svcs.	2,619,354	
Police Protection	11,223,161	
Community Planning & Dev.	1,291,713	
Traffic Safety	927,446	
Public Right of Way	3,351,854	
Park Facilities Maint.	1,219,104	
Drainage, Sewage, Other Maint Svcs.	673,095	
Total Operating Expenditures	21,305,727	
Debt Service	648,982	
Capital Projects	9,039,358	
Capital Outlay	118,185	
Total Expenditures	31,112,252	

GENERAL FUNDS

Resources	<u>2003-04</u>	<u>%</u>
Sales Tax	9,400,000	
Property Tax	2,718,799	
Transient Occupancy Tax	1,148,000	
Motor Vehicle License Fee	1,500,000	
Utility User Tax	60,536	
Business License Tax	955,000	
Service Charges		
Franchise Tax		
Interest & Rents		
Other Tax		
Revenue from Other Agencies		
Licenses & Permits		
Fines		
Other Revenue		
Expenditures	<u>2003-04</u>	<u>%</u>
Management & Support Svcs.	2,619,354	12.3%
Police Protection	11,223,161	52.7%
Community Planning & Dev.	1,291,713	6.1%
Traffic Safety	927,446	4.4%
Public Right of Way	3,351,854	15.7%
Park Facilities Maint.	1,219,104	5.7%

Drainage, Sewage, Other Maint Svcs.	673,095	3.2%
Total Operating Expenditures	21,305,727	100.0%