

Combined Sources and Uses

Description	FY 2008 Approved	FY 2009 Proposed
Revenues		
General Property Tax	\$315,934,367	\$330,106,109
Other Local Taxes	115,930,000	117,880,000
Permits, Fees and Licenses	7,551,959	15,181,454
Fines and Forfeitures	4,722,300	4,144,300
Intergovernmental Revenue	132,208,103	170,085,844
Charges for Services	31,829,003	36,053,873
Revenue from Use of Money and Property	12,314,635	10,266,236
Miscellaneous Revenue	4,745,446	5,261,237
Bond Proceeds - Future Sale	40,890,000	38,437,089
Unreserved General Fund Balance	4,677,727	17,233,606
Unreserved Capital Projects Fund Balance	1,172,131	0
Schools' Fund Balance	4,471,367	0
Retained Earnings - Internal Services	3,774,370	3,658,002
Total Estimated Revenue	\$680,221,408	\$748,307,750
Expenditures		
Current Operating		
General Government	\$54,458,028	\$64,380,810
Judicial Administration	8,723,490	9,171,213
Public Safety	125,279,976	129,855,549
Public Works	37,414,779	39,104,617
Library	7,537,883	7,567,889
Health and Welfare	91,164,855	94,486,145
Transit	15,369,930	20,033,745
Culture and Recreation	23,649,167	25,068,657
Community Development	14,207,897	15,130,567
Education	205,482,948	214,545,962
Debt Service		
Principal	18,431,070	19,356,070
Interest and Other Charges	12,376,035	14,284,257
Capital Outlay	66,125,350	95,322,269
Total Expenditures	\$680,221,408	\$748,307,750

In FY 2009 the Capital Outlay reflects all sources of funding for the CIP, not just City funding. The FY 2008 Approved budget reflects the City funded Capital Outlay.

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