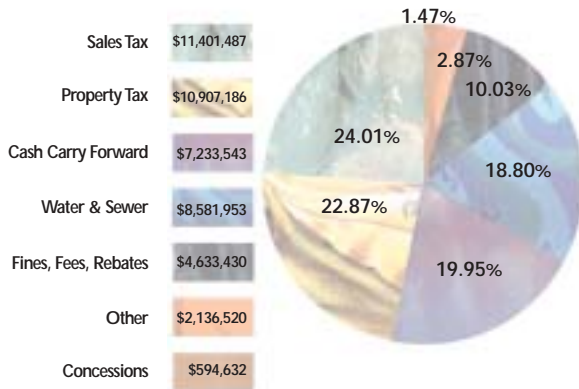


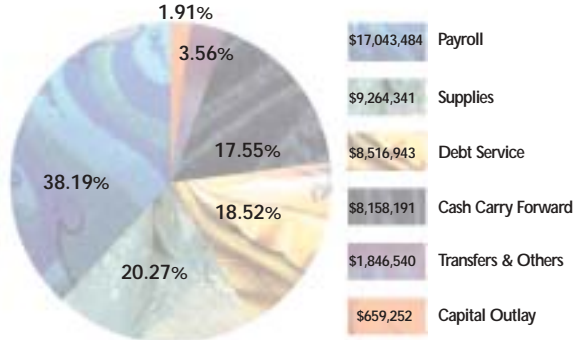


Fiscal Year 2002

Funds From All Sources



Use of Funds by Budget Type



Municipal Budget 2003

Year Ending September 30, 2003

REVENUES

Licenses & Permits	\$ 1,905,000
Inter-Governmental	11,800,000
Charges for Services	2,306,500
Fines & Forfeits	600,000
Miscellaneous	410,000
Balance End of Prior Year	1,950,000
Tax Levy Required to Support General Fund	7,250,000

TOTAL GENERAL FUND

AVAILABLE CASH & ANTICIPATED REVENUES	\$26,221,500
Water Fund	9,145,000
Lakeview Golf Course	525,000
Concessions	53,000
Union Station	320,000
Waste Collection & Disposal	2,436,000
TOTAL ENTERPRISE FUNDS	12,479,000
DEBT SERVICE	4,750,000
TOTAL REVENUES FOR ALL CITY FUNDS	\$43,450,500

EXPENDITURES

General Government	\$ 1,635,539
Finance & Records	2,516,667
Community Development	1,490,989
Parks & Recreation	1,930,678
Public Works	6,636,513
Police Department	6,114,147
Fire Department	5,146,967
Cash Reserve for FY 03 Operations	750,000

TOTAL GENERAL FUND

EXPENDITURES	\$26,221,500
Water Fund	9,145,000
Lakeview Golf Course	525,000
Concessions	53,000
Union Station	320,000
Waste Collection & Disposal	2,436,000
TOTAL ENTERPRISE FUNDS	12,479,000
DEBT SERVICE	4,750,000
TOTAL EXPENDITURES FROM ALL CITY FUNDS	\$43,450,500



Comparison of Millage for Various Budgets

	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
Government Services										
General Fund (Incl. Parks & Recreation)	21.34	21.34	21.32	21.17	21.17	21.48	23.44	25.86	28.69	30.39
Fire/Police	6.50	7.00	7.50	8.00	7.35	7.35	7.45	5.28	4.79	4.60
General Municipal Retirement	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Library	0	0	0	0	0	0	0	0	0	0
Total (Excluding Bond & Interest)	30.84	31.34	31.82	32.17	31.52	31.83	33.89	34.14	36.48	37.99
Bond & Interest	15.84	16.78	18.39	19.07	17.62	17.31	15.25	15.00	15.01	12.09
TOTAL (City, Government & Service)										
Receiving Ad Valorem Tax)	46.68	48.12	50.21	51.24	49.14	49.14	49.14	49.14	51.49	50.08

	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
City Schools										
Sep. School District (MP & DM)	43.74	45.09	49.77	46.72	49.42	50.66	54.24	52.91	52.68	52.50
MCC (Support & Enlarge)	5.79	5.97	5.97	6.19	6.28	5.83	6.16	6.57	7.00	7.00
Bond & Interest	7.03	5.36	5.52	5.24	2.91	2.21	2.95	3.77	4.70	2.87
TOTAL (For Schools Receiving Ad Valorem Tax)	56.56	56.42	61.26	58.15	58.61	58.70	63.35	63.25	64.38	62.37
TOTAL (All Operations Receiving Ad Valorem Tax)	103.24	104.54	111.47	109.39	107.75	107.84	112.49	112.39	115.87	112.45
County	37.75	42.70	42.26	42.26	42.26	42.26	42.26	43.11	43.11	43.06
Grand Total	140.99	147.24	153.73	151.65	150.01	150.10	154.75	155.50	158.98	155.51



Opposite page: "Fair Filly";
above: "Racing for Hope";
left: "Giddy Up Van Gogh"