

## **Appendix 1**

### **Summary of Budgeted Revenues and Expenditures Cities Over 2,500 in Population 1999 and Revised 1998**

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### Summary of Budgeted Revenues and Expenditures Cities Over 2,500 in Population 1999 and Revised 1998 \*

Revenues	1999		Revised 1998		Percent Change
	Amount	%	Amount	%	
Property Taxes	\$676,610,379	29.7%	\$643,171,204	30.1%	5.2%
Tax Increments	138,907,805	6.1%	141,909,531	6.6%	-2.1%
All Other Taxes	139,403,169	6.1%	126,094,524	5.9%	10.6%
Special Assessments	59,940,145	2.6%	60,967,850	2.9%	-1.7%
Licenses and Permits	80,281,647	3.5%	71,671,834	3.4%	12.0%
Intergovernmental Revenues					
Federal Grants	91,829,298	4.0%	89,452,801	4.2%	2.7%
State General Purpose Aid	494,754,657	21.7%	484,114,540	22.6%	2.2%
State Categorical Aid	133,996,775	5.9%	122,630,767	5.7%	9.3%
Grants from County/Other Local Grants	55,033,412	2.4%	50,144,527	2.3%	9.7%
Total Intergovernmental Revenues	775,614,142	34.1%	746,342,635	34.9%	3.9%
Charges for Services	182,950,045	8.0%	164,265,308	7.7%	11.4%
Fines and Forfeits	24,299,253	1.1%	22,397,438	1.0%	8.5%
Interest on Investments	56,247,884	2.5%	53,471,205	2.5%	5.2%
Miscellaneous Revenues	142,065,203	6.2%	108,357,971	5.1%	31.1%
<b>Total Revenues</b>	<b>\$2,276,319,672</b>	<b>100.0%</b>	<b>\$2,138,649,500</b>	<b>100.0%</b>	<b>6.4%</b>
Percent of Total Revenues & Other Sources		86.3%		84.6%	
Other Financing Sources					
Proceeds from Bonds Sales	87,626,466	3.3%	109,559,389	4.3%	-20.0%
Transfers from Other Funds	272,777,222	10.3%	278,796,152	11.0%	-2.2%
<b>Total Revenues and Other Sources</b>	<b>\$2,636,723,360</b>	<b>100.0%</b>	<b>\$2,527,005,041</b>	<b>100.0%</b>	<b>4.3%</b>
<b>Expenditures</b>					
General Government	\$261,814,497	14.0%	\$245,871,944	14.1%	6.5%
Public Safety	652,257,575	35.0%	630,946,877	36.1%	3.4%
Streets and Highways	296,723,309	15.9%	246,551,490	14.1%	20.3%
Sanitation	4,988,783	0.3%	5,477,087	0.3%	-8.9%
Health	32,804,682	1.8%	31,536,510	1.8%	4.0%
Culture and Recreation	268,849,673	14.4%	250,910,367	14.3%	7.1%
Urban and Economic Development and Housing	230,666,763	12.4%	210,856,947	12.1%	9.4%
Miscellaneous Current Expenditures	117,274,612	6.3%	126,608,118	7.2%	-7.4%
<b>Total Current Expenditures</b>	<b>\$1,865,379,894</b>	<b>100.0%</b>	<b>\$1,748,759,340</b>	<b>100.0%</b>	<b>6.7%</b>
Percent of Total Expenditures & Other Uses		69.1%		67.6%	
Capital Outlay	373,184,544	14.8%	338,785,472	14.1%	10.2%
Debt Service					
Principal	210,155,004	8.3%	237,919,499	9.9%	-11.7%
Interest and Fiscal Charges	75,496,298	3.0%	74,969,051	3.1%	0.7%
Total Expenditures	<b>\$2,524,215,740</b>	<b>100.0%</b>	<b>\$2,400,433,362</b>	<b>100.0%</b>	<b>5.2%</b>
Percent of Total Expenditures & Other Uses		93.5%		92.8%	
Other Financing Uses					
Transfers to Other Funds	176,067,425	6.5%	185,537,893	7.2%	-5.1%
<b>Total Expenditures and Other Uses</b>	<b>\$2,700,283,165</b>	<b>100.0%</b>	<b>\$2,585,971,255</b>	<b>100.0%</b>	<b>4.4%</b>
Increase (Decrease) in Fund Balance	(88,354,974)		(58,795,888)		
Net Unrealized Gain or Loss from Investments	9,263,187		N/A		

\* The column entitled Revised 1998 reflects the 1998 budgets adopted by city councils in November and December of 1997. Some cities submitted 1998 budgets with their 1999 budgets that were revised from what they submitted to the OSA last year. These budgets may be different for several reasons including, among other things, the inclusion of additional budgeted funds, new staff completing the form, or the correction of errors.