

## Appendix 1

### Summary of Budgeted Revenues and Expenditures Cities Over 2,500 in Population 2000 and Revised 1999 \*

Revenues	2000		Revised 1999		Percent Change
	Amount	%	Amount	%	
Property Taxes	\$701,017,047	30.1%	\$667,979,421	29.9%	4.9%
Tax Increments	139,935,182	6.0%	136,866,252	6.1%	2.2%
All Other Taxes	156,000,173	6.7%	139,702,711	6.2%	11.7%
Special Assessments	64,931,774	2.8%	58,268,750	2.6%	11.4%
Licenses and Permits	89,198,295	3.8%	79,385,412	3.5%	12.4%
Intergovernmental Revenues					
Federal Grants	77,233,567	3.3%	90,844,731	4.1%	-15.0%
State General Purpose Aid	502,900,625	21.6%	488,406,688	21.8%	3.0%
State Categorical Aid	122,574,030	5.3%	128,400,089	5.7%	-4.5%
Grants from County/Other Local Grants	51,972,176	2.2%	53,249,873	2.4%	-2.4%
Total Intergovernmental Revenues	754,680,398	32.4%	760,901,381	34.0%	-0.8%
Charges for Services	198,756,896	8.5%	181,740,611	8.1%	9.4%
Fines and Forfeits	24,341,205	1.0%	24,080,753	1.1%	1.1%
Interest on Investments	66,437,222	2.9%	55,624,481	2.5%	19.4%
Miscellaneous Revenues	135,661,496	5.8%	132,131,259	5.9%	2.7%
<b>Total Revenues</b>	<b>\$2,330,959,688</b>	<b>100.0%</b>	<b>\$2,236,681,031</b>	<b>100.0%</b>	<b>4.2%</b>
Other Financing Sources					
Proceeds from Bonds Sales	98,270,489		77,671,147		
Transfers from Other Funds	306,624,036		274,554,694		
<b>Total Revenues and Other Sources</b>	<b>\$2,735,854,213</b>		<b>\$2,588,906,872</b>		
<b>Expenditures</b>					
General Government	\$276,603,763	14.6%	\$260,137,778	14.1%	6.3%
Public Safety	672,026,423	35.4%	644,612,632	34.9%	4.3%
Streets and Highways	267,057,105	14.1%	295,649,172	16.0%	-9.7%
Sanitation	4,247,352	0.2%	4,875,597	0.3%	-12.9%
Health	36,545,176	1.9%	32,658,302	1.8%	11.9%
Culture and Recreation	301,194,104	15.9%	265,362,004	14.4%	13.5%
Urban and Economic Development and Housing	222,726,083	11.7%	230,066,492	12.4%	-3.2%
Miscellaneous Current Expenditures	115,624,157	6.1%	115,146,659	6.2%	0.4%
<b>Total Current Expenditures</b>	<b>\$1,896,024,163</b>	<b>100.0%</b>	<b>\$1,848,508,636</b>	<b>100.0%</b>	<b>2.6%</b>
Percent of Total Expenditures		68.0%		69.8%	
Total Capital Outlay	376,842,625	14.6%	342,491,425	13.8%	10.0%
Debt Service					
Principal	188,485,993	7.3%	183,996,729	7.4%	2.4%
Interest and Fiscal Charges	122,975,830	4.8%	99,737,242	4.0%	23.3%
Total Expenditures	<b>\$2,584,328,611</b>	<b>100.0%</b>	<b>\$2,474,734,032</b>	<b>100.0%</b>	<b>4.4%</b>
Other Financing Uses					
Transfers to Other Funds	311,461,823		283,733,971		9.8%
Transfers to Other Funds	204,846,702		175,214,661		
<b>Total Expenditures and Other Uses</b>	<b>\$2,789,175,313</b>		<b>\$2,649,948,693</b>		
Increase (Decrease) in Fund Balance	(50,710,782)		(58,843,742)		
Net Unrealized Gain or Loss from Investments	(15,920,747)		N/A		

\* The column entitled Revised 1999 reflects the 1999 budgets adopted by city councils in November and December of 1998. Some cities submitted 1999 budgets with their 2000 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.