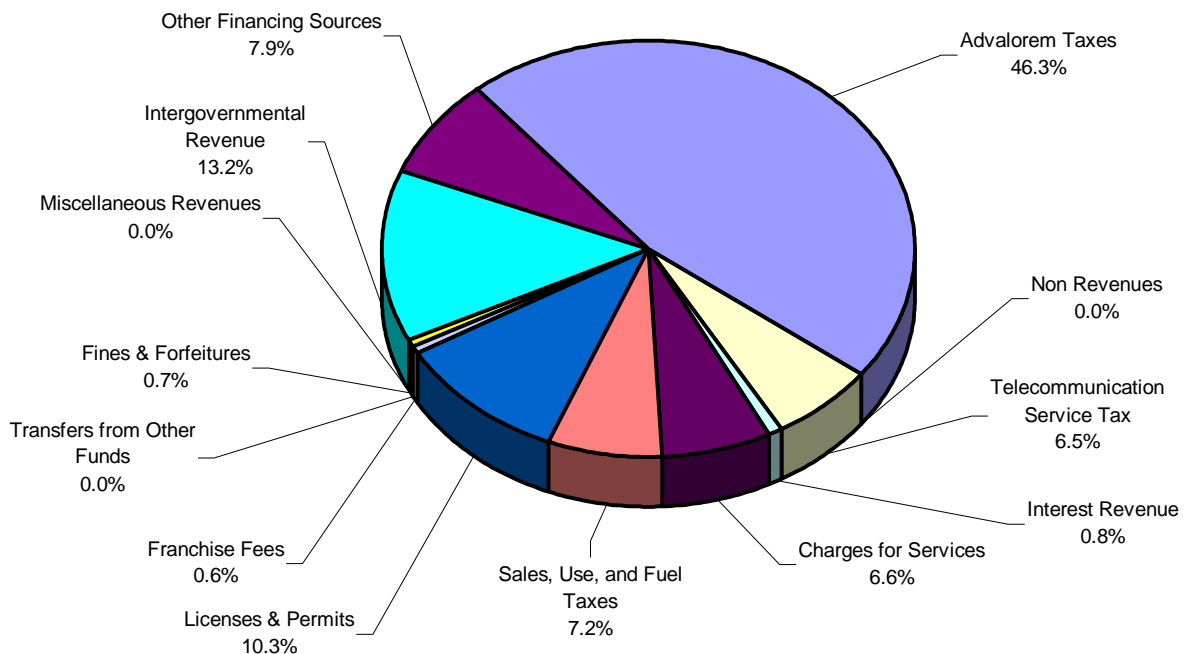


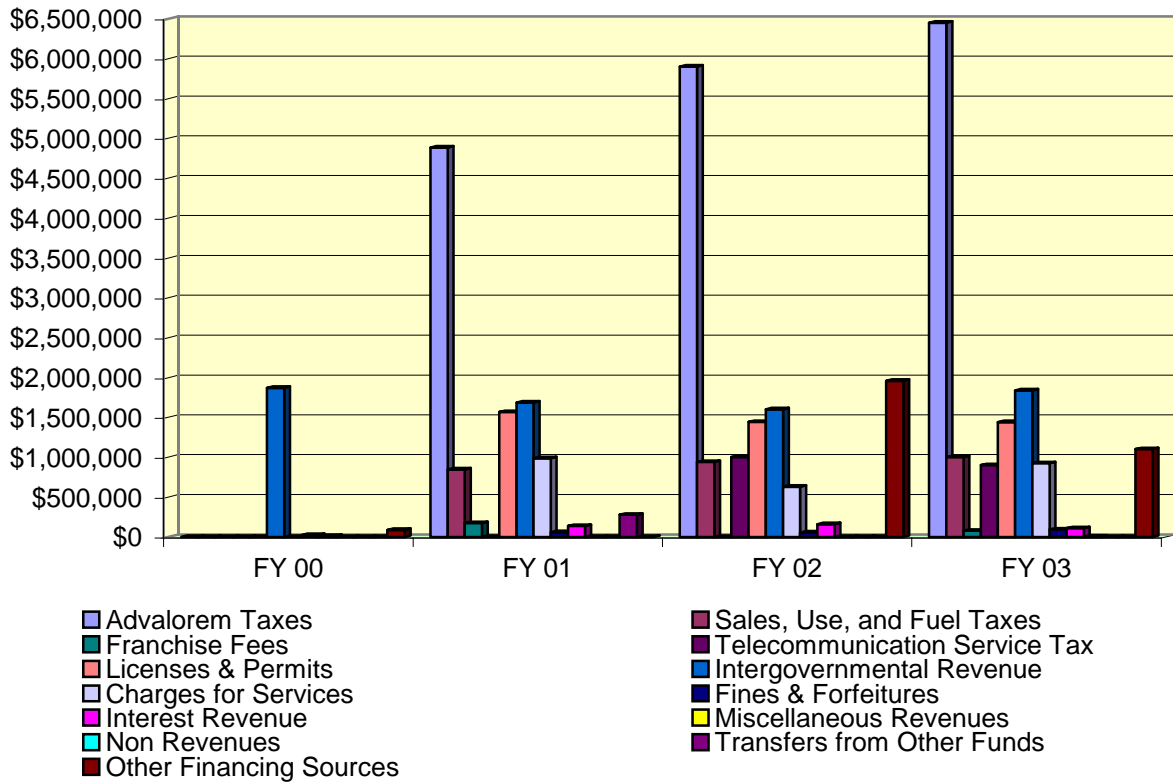
## GENERAL FUND REVENUES BY SOURCE

SOURCE	Actual FY 00	Actual FY 01	Revised FY 02	Budgeted FY 03
Advalorem Taxes	\$ -	\$ 4,882,939	\$ 5,902,156	\$ 6,453,500
Sales, Use, and Fuel Taxes	-	846,867	940,000	1,000,000
Franchise Fees	-	174,310	-	78,000
Telecommunication Service Tax	-	-	1,000,000	900,000
Licenses & Permits	-	1,566,110	1,440,900	1,439,600
Intergovernmental Revenue	1,872,119	1,688,832	1,601,108	1,840,000
Charges for Services	-	987,529	629,650	923,600
Fines & Forfeitures	22,872	60,920	55,000	94,200
Interest Revenue	13,096	138,026	160,000	109,500
Miscellaneous Revenues	75	-	800	4,900
Non Revenues	-	-	-	-
Transfers from Other Funds	-	278,231	-	-
Other Financing Sources	88,603	-	1,961,750	1,100,000
<b>TOTAL</b>	<b>\$ 1,996,765</b>	<b>\$ 10,623,764</b>	<b>\$ 13,691,364</b>	<b>\$ 13,943,300</b>

## FISCAL YEAR 2003



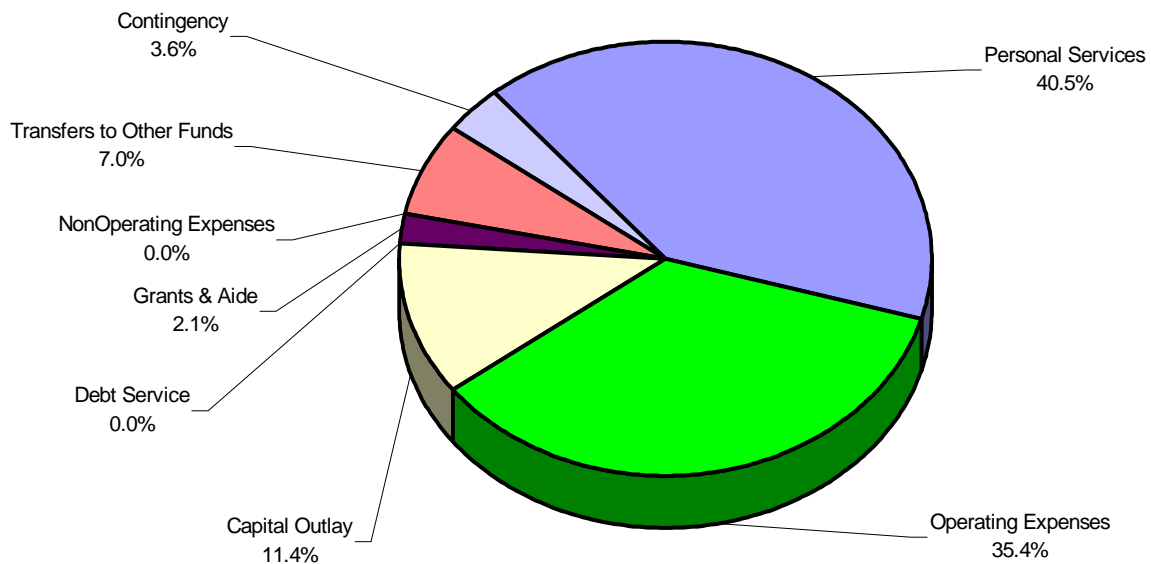
## GENERAL FUND REVENUES BY SOURCE



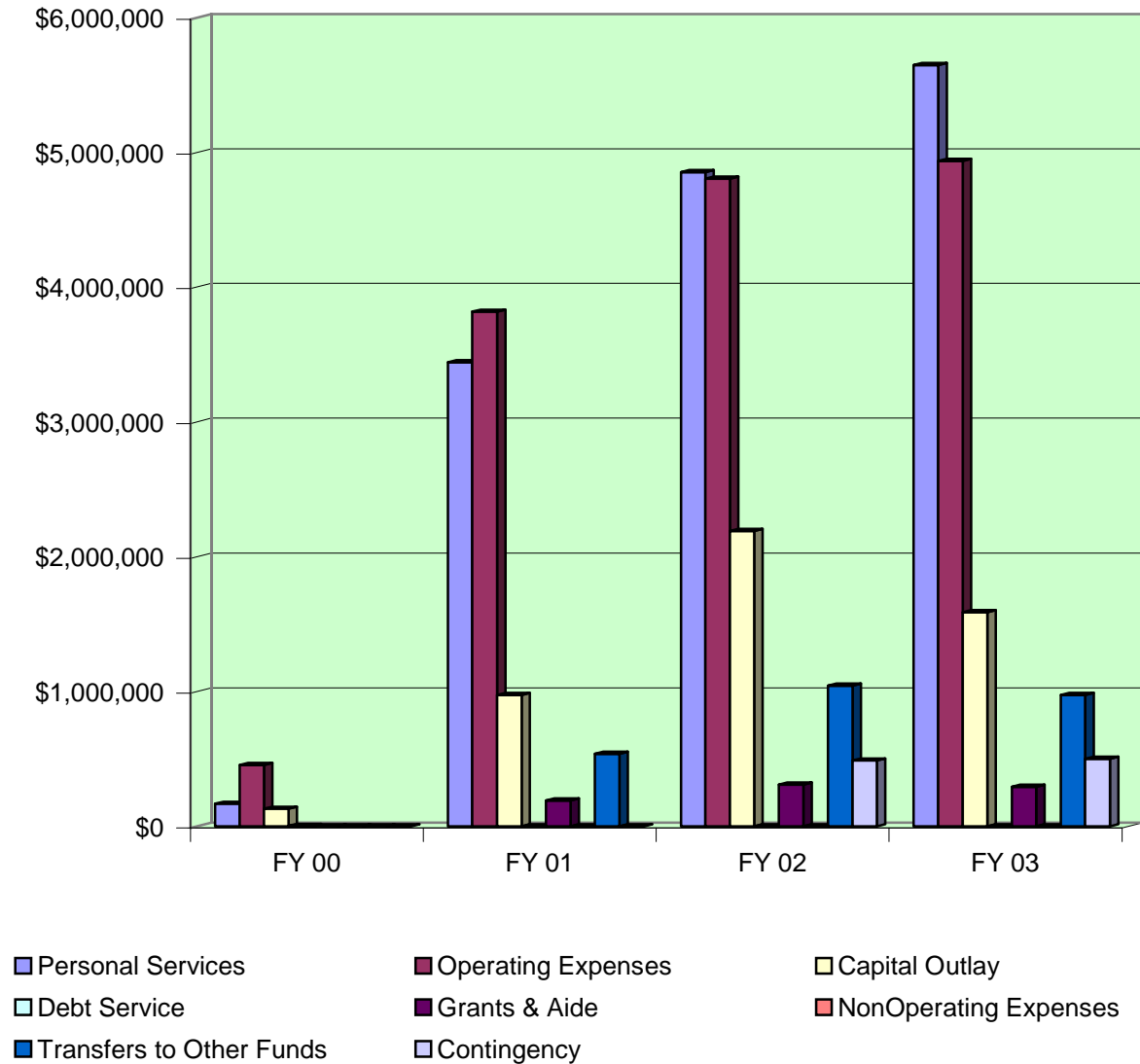
## GENERAL FUND EXPENDITURES BY CATEGORY

CATEGORY	Actual FY 00	Actual FY 01	Revised FY 02	Budgeted FY 03
Personal Services	\$ 166,936	\$ 3,442,299	\$ 4,854,724	\$ 5,649,564
Operating Expenses	454,261	3,817,601	4,806,482	4,938,368
Capital Outlay	129,826	973,934	2,190,818	1,588,959
Debt Service	2,793	-	-	-
Grants & Aide	-	191,973	308,428	291,700
NonOperating Expenses	-	-	-	-
Transfers to Other Funds	-	537,913	1,043,185	974,330
Contingency	-	-	487,727	500,379
<b>TOTAL</b>	<b>\$ 753,816</b>	<b>\$ 8,963,720</b>	<b>\$ 13,691,364</b>	<b>\$ 13,943,300</b>

## FISCAL YEAR 2003



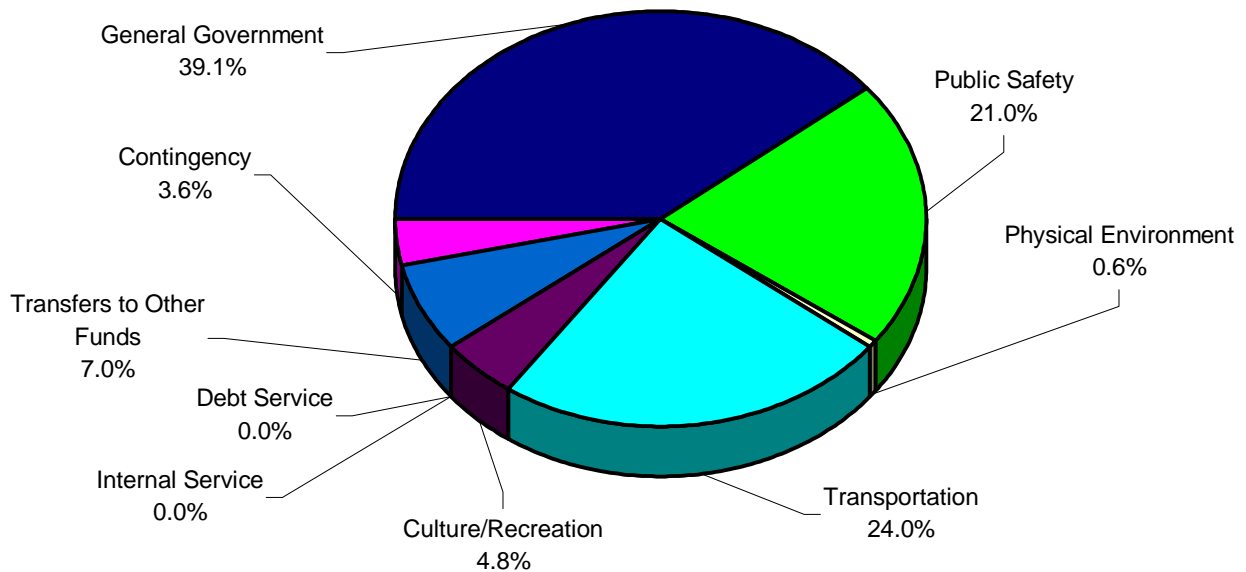
## GENERAL FUND EXPENDITURES BY CATEGORY



## GENERAL FUND EXPENDITURES BY FUNCTION

FUNCTION	Actual FY 00	Actual FY 01	Revised FY 02	Budgeted FY 03
General Government	\$ 749,875	\$ 4,238,524	\$ 5,276,927	\$ 5,455,179
Public Safety	1,148	2,167,932	2,620,454	2,921,651
Physical Environment	-	-	34,679	77,982
Transportation	-	1,583,627	3,627,953	3,347,846
Culture/Recreation	-	435,724	600,439	665,933
Internal Service	-	-	-	-
Debt Service	2,793	-	-	-
Transfers to Other Funds	-	537,913	1,043,185	974,330
Contingency	-	-	487,727	500,379
<b>TOTAL</b>	<b>\$ 753,816</b>	<b>\$ 8,963,720</b>	<b>\$ 13,691,364</b>	<b>\$ 13,943,300</b>

## FISCAL YEAR 2003



## GENERAL FUND EXPENDITURES BY FUNCTION

