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Revenues	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Budget 2009	Projection 2009	Budget 2010	Projection 2011	
Property Taxes	$11,890,949	$12,517,532	$12,850,552	$13,449,730	$13,697,252	$13,842,435	$14,722,087	$14,700,000	$14,709,304	$13,973,839	calc for 2009, 2.5% decrease for 2010 and 5.0%for 2011
Franchise Fees	3,684,941	3,754,184	3,986,982	4,784,605	4,893,000	5,543,194	5,275,027	5,654,058	5,767,139	5,882,482	2% estimated annual increase
Sales Taxes	20,640,305	21,318,108	21,733,540	22,172,560	22,675,298	23,133,235	26,888,375	27,269,098	30,827,113	31,443,655	0% growth in 2009 then 2.0% growth, new .50 sales tax in 2009
State Transfers	716,688	710,932	685,315	731,176	715,000	865,046	901,033	835,000	720,000	720,000	Liquor, Connecting Link, State M&E, no
Licenses & Permits	1,121,828	1,082,191	1,128,746	928,922	1,078,500	1,018,197	1,135,493	1,038,561	1,019,333	1,039,720	2% growth in 2011
Fines	2,321,690	2,637,320	2,455,620	2,499,827	2,500,000	2,499,596	2,600,000	2,400,000	2,800,000	2,800,000	flat in 2011
User Fees	402,637	683,000	891,505	795,100	809,003	653,433	696,592	655,000	608,406	620,574	2% growth in 2011
Interest	369,078	1,087,618	1,554,141	1,398,989	1,000,000	684,397	760,000	500,000	600,000	600,000	lower rates means flat in 2011
Other	3,259,492	3,369,533	3,788,914	3,460,999	4,593,396	4,482,819	4,119,397	4,130,000	4,339,556	4,426,347	County reimbursement for FireMed, Planning, Health 2% increase for 201
Transfers	1,195,000	1,595,525	1,645,662	3,123,322	3,177,588	3,184,588	3,312,883	3,312,883	3,356,028	3,523,829	Transfers in from other funds, 5% growth in 2011
Total Revenue	45,602,608	48,755,943	50,720,977	53,345,230	55,139,037	55,906,940	60,410,887	60,494,600	64,746,879	65,030,446	
Expenditures											
City Commission	63,720	68,674	73,841	57,341	71,550	57,304	71,350				
City Manager	297,670	309,803	491,569	522,676	569,412	575,257	595,298				
Public Information	80,116	77,141	130,941	149,195	155,865	149,513	156,549				
Planning	721,791	863,892	1,103,204	1,059,453	1,190,980	1,043,756	1,114,150				
Development Services	785,761	839,247	980,326	1,049,911	1,223,127	945,255	1,164,451				
City Clerk	134,600	152,370	152,795	189,264	183,609	156,686	208,412				
Human Resources	344,684	449,767	542,192	476,340	511,478	392,084	466,725				
Risk Management	1,042,755	1,074,744	522,024	501,585	571,856	474,276	566,313				
Finance	306,470	320,599	318,075	322,078	350,412	297,915	275,050				
Overhead	2,385,557	2,465,094	2,679,488	3,188,160	3,068,614	2,957,481	4,121,713				
Transfers	6,396,011	7,629,766	9,213,255	7,272,669	10,119,889	8,959,889	17,455,764				
Information Systems	800,430	884,680	904,905	885,454	916,860	756,761	816,427				
Legal	559,054	628,170	926,147	760,044	707,998	883,838	763,620				
Human Relations	298,141	247,031	295,365	209,089	290,468	167,263	184,603				
Court	576,728	607,577	636,117	667,458	691,135	637,456	648,429				
Police	10,057,898	11,503,849	12,959,791	13,346,086	14,346,191	13,706,369	13,931,644				
Fire	9,495,572	10,670,263	12,034,979	12,651,954	13,222,466	12,637,327	13,082,447				
Health	834,673	847,499	931,208	890,523	1,010,583	959,867	1,052,339				
Streets	1,549,079	1,963,040	3,116,260	2,563,915	3,383,778	3,060,746	3,293,785				
Engineering	643,688	704,205	726,984	839,507	970,031	806,610	892,574				
Traffic	558,172	550,794	575,282	591,733	632,180	582,167	581,269				
Airport	78,762	72,300	84,464	94,618	126,177	145,275	139,390				
Building	702,319	711,309	833,456	806,793	932,735	781,865	890,274				
Street Lights	492,262	497,148	551,240	539,961	630,000	591,815	630,000				
Levee	101,051	116,903	111,760	142,489	146,156	145,095	156,776				
Parks & Recreation Facilities	2,551,677	2,950,122	3,214,441	3,201,156	3,487,834	3,260,229	3,292,262				
Total Expenditures	40,844,267	47,205,987	54,110,109	52,979,452	59,511,384	55,132,099	66,551,614	60,319,697	64,691,295	65,030,446	09-98% of reduced budget, 2010-100% of budget, 2011- match expenditures to revenues
Revenue over Expenditures	4,758,341	1,549,956	(3,389,132)	365,778	(4,372,347)	774,841	(6,140,727)	174,903	55,584	0	
Beginning Balance	8,164,583	12,922,924	14,472,880	11,083,748	11,449,526	11,449,526	9,381,819	12,224,367	12,399,270	12,454,854	
Unreserved End Balance	12,922,924	14,472,880	11,083,748	11,449,526	7,077,179	12,224,367	3,241,092	12,399,270	12,454,854	12,454,854	
Fund balance as % of expen.	31.64%	30.66%	20.48%	21.61%		22.17%		20.56%	19.25%	19.15%	
Expenditure increase	0.85%	15.58%	14.63%	-2.09%		4.06%		9.41%	7.25%	0.52%	