

**MAYOR'S PROPOSED OPERATING BUDGET  
FISCAL YEAR 2010**

**SUMMARY OF REVENUES AND EXPENDITURES  
BY FUNCTION**

REVENUES	FY 2008 ACTUAL	FY 2009 AMENDED	FY 2010 BUDGET
Property Taxes	\$28,554,447.28	\$28,506,670.00	\$25,755,000.00
Business Taxes	292,403,884.84	321,420,966.50	314,711,013.00
Permits	5,309,138.14	5,352,700.00	4,286,950.00
Fines & Fees	4,573,238.42	5,234,959.00	5,213,000.00
Intergovernmental	12,899,111.98	16,082,418.11	14,163,000.00
Charges for Services	17,954,411.50	12,579,050.00	11,407,500.00
Other Operating Revenue	16,916,774.80	34,789,515.00	40,270,512.00
<b>Total Revenue</b>	<b>\$378,611,006.96</b>	<b>\$423,966,278.61</b>	<b>\$415,806,975.00</b>
APPROPRIATIONS	FY 2008 ACTUAL	FY 2009 AMENDED	FY 2010 BUDGET
City Departments	\$278,518,089.99	\$311,757,098.21	\$313,999,238.00
Non Departmental	37,402,823.50	29,944,729.71	11,511,300.00
Required	5,518,750.21	13,020,408.23	9,241,828.00
Contractual	1,616,432.07	3,054,108.00	2,964,787.00
Board of Education	1,862,464.00	1,894,971.00	1,894,971.00
Transportation	5,163,884.21	5,296,997.00	5,296,997.00
Youth Programs	1,465,692.09	1,855,268.24	1,527,938.00
Economic Services	4,115,937.00	4,958,827.00	4,157,827.00
Social Services	551,860.50	1,774,713.50	1,337,122.00
Other Services	647,194.00	4,314,031.00	2,105,600.00
Economic & Community Revitalization	2,219,081.07	19,805,387.93	41,045,846.00
Redevelopment/Infrastructure Incentives	0.00	1,028,018.50	3,482,187.00
Debt Service	6,282,709.50	7,816,355.84	17,241,334.00
<b>Total Expenditures</b>	<b>\$345,364,918.14</b>	<b>\$406,520,914.16</b>	<b>\$415,806,975.00</b>