

**Exhibit A  
Budget Summary**

	<b>GENERAL FUND</b>	<b>DEBT SERVICES FUNDS</b>	<b>DOWNTOWN DEVELOPMENT FUND</b>	<b>ENTERPRISE FUNDS</b>	<b>SPECIAL REVENUE FUNDS</b>	<b>INTERNAL SERVICES FUNDS</b>	<b>TOTAL</b>
<b>CASH BALANCES BROUGHT</b>	5,235,823	0	0	1,691,289	1,064,963	227,655	8,219,730
<b>FORWARD</b>							
<b>ESTIMATED REVENUES:</b>							
<b>TAXES</b>							
AD VALOREM TAXES	6.6611 75,524,793	0	0	0	0	0	75,524,793
AD VALOREM TAXES	0.1886 0	2,139,588	0	0	0	0	2,139,588
AD VALOREM-DELINQUENT	75,000	0	0	0	0	0	75,000
AD VALOREM - DDA	1.0000 0	0	1,232,046	0	0	0	1,232,046
Sales & Use Taxes	1,340,533	0	0	0	0	0	1,340,533
Utility Taxes	6,490,000	0	0	0	0	0	6,490,000
Other Taxes	4,119,617	0	0	0	0	0	4,119,617
Franchise, Licenses & Permits	14,357,850	0	0	1,155	0	0	14,359,005
Intergovernmental	9,181,621	0	0	505,000	1,247,598	0	10,934,219
Charges for Services	15,337,716	0	0	45,239,840	104,250	0	60,681,806
Fines & Forfeitures	1,426,998	0	0	0	50,000	0	1,476,998
Miscellaneous Revenues	11,489,234	0	0	494,752	335,492	546,274	12,865,752
Internal Services Charges	0	0	0	0	0	23,082,651	23,082,651
Other Financing Sources	3,769,342	3,425,900	0	115,384	1,119,131	0	8,429,757
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>143,112,704</b>	<b>5,565,488</b>	<b>1,232,046</b>	<b>46,356,131</b>	<b>2,856,471</b>	<b>23,628,925</b>	<b>222,751,765</b>
<b>TOTAL ESTIMATED REVENUES AND BALANCES</b>	<b>148,348,527</b>	<b>5,565,488</b>	<b>1,232,046</b>	<b>48,047,420</b>	<b>3,921,434</b>	<b>23,856,580</b>	<b>230,971,495</b>
<b>EXPENDITURES/EXPENSES:</b>							
General Government Services	21,383,527	0	0	0	2,938	0	21,386,465
Public Safety	82,143,687	0	0	0	694,000	0	82,837,687
Physical Environment	1,231,800	0	0	38,540,432	0	0	39,772,232
Transportation	3,729,225	0	0	0	497,600	0	4,226,825
Economic Environment	15,743,487	0	1,223,017	0	1,633,173	0	18,599,677
Human Services	445,926	0	0	0	0	0	445,926
Culture & Recreation	14,876,522	0	0	3,942,249	1,093,723	0	19,912,494
Debt Service	387,565	5,565,488	0	2,015,974	0	0	7,969,027
Internal Services	0	0	0	0	0	23,856,580	23,856,580
Other Financing Uses	8,044,288	0	0	3,541,998	0	0	11,586,286
<b>TOTAL EXPENDITURES EXPENSES</b>	<b>147,986,027</b>	<b>5,565,488</b>	<b>1,223,017</b>	<b>48,040,653</b>	<b>3,921,434</b>	<b>23,856,580</b>	<b>230,593,199</b>
Reserves	362,500	0	9,029	6,767	0	0	378,296
<b>TOTAL EXPENDITURES AND RESERVES</b>	<b>148,348,527</b>	<b>5,565,488</b>	<b>1,232,046</b>	<b>48,047,420</b>	<b>3,921,434</b>	<b>23,856,580</b>	<b>230,971,495</b>

THE TENTATIVE, ADOPTED AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.