

PIE CHART DETAIL

2007 - 2008

EST. REVENUES

	<i>GOVERNMENTAL</i>						<i>ENTERPRISE</i>		<i>MISC.</i>		<i>TOTAL CITY</i>	
	General	Special	Debt Service	Capital	Sub - total	%	Sub - total	%	Sub - total	%	ALL FUNDS	%
	Fund	Revenue	Funds	Improvement	Governmental		Enterprise		Miscellaneous			
Property Tax	38,350,000	23,848,000	8,545,000	-	70,743,000	24.2 %	-	-	-	-	70,743,000	10.2 %
Sales Tax	28,040,000	-	-	4,600,000	32,640,000	11.2 %	-	-	-	-	32,640,000	4.7 %
Other Taxes	33,825,000	3,900,000	-	6,700,000	44,425,000	15.3 %	-	-	-	-	44,425,000	6.4 %
Licenses and Permits	7,055,000	-	-	-	7,055,000	2.4 %	-	-	-	-	7,055,000	1.0 %
Fines and Forfeitures	1,400,000	-	-	-	1,400,000	0.5 %	-	-	-	-	1,400,000	0.2 %
Use of Money and Property	8,555,000	3,221,000	1,870,000	300,000	13,946,000	4.8 %	-	-	-	-	13,946,000	2.0 %
Revenue from Other Agencies	1,897,500	39,125,000	-	-	41,022,500	14.1 %	1,300,000	0.4 %	-	-	42,322,500	6.1 %
Charges for Services	4,887,000	13,690,030	-	4,750,000	23,327,030	8.0 %	267,298,000	73.1 %	28,681,900	74.1 %	319,306,930	45.9 %
Misc & Non Operating Revenue	520,000	2,547,189	-	-	3,067,189	1.1 %	11,776,000	3.2 %	1,659,000	4.3 %	16,502,189	2.4 %
Interfund Revenue	8,600,000	-	-	-	8,600,000	3.0 %	-	-	-	-	8,600,000	1.2 %
Transfers from other funds	28,240,000	3,304,911	-	-	31,544,911	10.8 %	-	-	4,853,000	12.5 %	36,397,911	5.2 %
Prior year revenue	462,869	9,838,623	2,392,850	752,000	13,446,342	4.6 %	85,347,558	23.3 %	3,531,008	9.1 %	102,324,908	14.7 %
TOTAL REVENUE	161,832,369	99,474,753	12,807,850	17,102,000	291,216,972	100.0 %	365,721,558	100.0 %	38,724,908	100.0 %	695,663,438	100.0 %

2007 - 2008

APPROPRIATIONS

	<i>GOVERNMENTAL</i>						<i>ENTERPRISE</i>		<i>MISC.</i>		<i>TOTAL CITY</i>	
	General	Special	Debt Service	Capital	Sub - total	%	Sub - total	%	Sub - total	%	ALL FUNDS	%
	Fund	Revenue	Funds	Improvement	Governmental		Enterprise		Miscellaneous			
General Government	21,172,003	628,402	-	315,000	22,115,405	8.0 %	-	-	31,745,908	85.5 %	53,861,313	8.0 %
Public Safety	87,763,353	20,701,567	-	-	108,464,920	38.9 %	1,782,562	0.5 %	4,781,000	12.9 %	115,028,482	17.0 %
Public Works	22,881,284	13,477,360	-	7,817,000	44,175,644	15.8 %	51,285,041	14.1 %	200,000	0.5 %	95,660,685	14.1 %
Glendale Water & Power	-	5,156,357	-	-	5,156,357	1.8 %	283,043,200	77.8 %	-	-	288,199,557	42.4 %
Housing, Health, & Com Dev	3,158,013	45,996,708	-	50,000	49,204,721	17.6 %	-	-	-	-	49,204,721	7.2 %
Parks & Recreation	12,557,207	444,355	-	3,920,000	16,921,562	6.1 %	2,026,771	0.6 %	163,600	0.4 %	19,111,933	2.8 %
Library	8,433,110	514,826	-	450,000	9,397,936	3.4 %	-	-	275,000	0.7 %	9,672,936	1.4 %
Transfers to Other Funds	5,867,399	468,000	-	4,550,000	10,885,399	3.9 %	25,440,000	7.0 %	-	-	36,325,399	5.3 %
Debt Service	-	-	12,490,853	-	12,490,853	4.5 %	-	-	-	-	12,490,853	1.8 %
TOTAL APPROPRIATIONS	161,832,369	87,387,575	12,490,853	17,102,000	278,812,797	100.0 %	363,577,574	100.0 %	37,165,508	100.0 %	679,555,879	100.0 %
Unallocated	-	12,087,178	316,997	-	12,404,175		2,143,984		1,559,400		16,107,559	
TOTAL	161,832,369	99,474,753	12,807,850	17,102,000	291,216,972		365,721,558		38,724,908		695,663,438	