

SCHEDULE 17

EXCISE TAX FUND (010-0004)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2009
(In Thousands of Dollars)

RESOURCES

Revenue

Privilege License Tax	\$ 354,307	
State Income Tax	221,132	
State Sales Tax	149,720	
Transit 2000	131,445	
Utility Privilege License and Franchise	99,388	
Convention Center Excise Tax	64,622	
Police - 2007 Public Safety Expansion	52,578	
Parks and Preserves	32,861	
Police - Neighborhood Protection	23,003	
Capital Construction	21,216	
Sports Facilities Excise Tax	18,238	
Police - Public Safety Enhancement	16,955	
Fire - 2007 Public Safety Expansion	13,145	
Fire - Public Safety Enhancement	10,392	
Other Miscellaneous	8,447	
Fire - Neighborhood Protection	8,215	
Alcohol Beverage Licenses	2,285	
Privilege License Fees	2,105	
Block Watch - Neighborhood Protection	1,643	
Other Business Licenses	275	
Privilege License Application Fees	250	
Amusement Machines	65	
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Total Revenue		<u>1,232,287</u>

Interfund Transfers

To:	General Fund	\$ (837,974)	
	Transit 2000 Fund	(131,445)	
	Convention Center Fund	(64,622)	
	Police - 2007 Public Safety Expansion	(52,578)	
	Parks and Preserves Fund	(32,861)	
	Police - Neighborhood Protection	(23,003)	
	Capital Construction	(21,216)	
	Sports Facilities Fund	(18,238)	
	Police - Public Safety Enhancement	(16,955)	
	Fire - 2007 Public Safety Expansion	(13,145)	
	Fire - Public Safety Enhancement	(10,392)	
	Fire - Neighborhood Protection	(8,215)	
	Block Watch - Neighborhood Protection	(1,643)	
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Total Interfund Transfers			<u>(1,232,287)</u>

TOTAL AVAILABLE FOR APPROPRIATION

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