

ATTACHMENT 1

**General Fund
Preliminary Revenue Estimates
2003-2004**

Category	2002-03 Current Budget As Amended	2002-03 Estimated	2003-04 Preliminary Estimates	Increase (Decrease) Over 2002-03
Property Taxes*	20,707,000	21,098,000	21,340,000	242,000
Other Taxes & Licenses	1,053,000	1,053,000	1,053,000	0
Licenses/Permits/Fines/Forfeitures	1,629,000	1,569,000	1,569,000	0
State-Shared Revenues	9,189,000	10,000,000	12,158,000	2,158,000
Grants	531,260	452,000	452,000	0
Service Charges	1,271,200	1,271,200	1,271,000	(200)
Interest on Investments	252,500	150,000	200,000	50,000
Other Revenues	387,600	387,600	388,000	400
Interfund Transfers	1,506,187	1,506,187	1,076,000	(430,187)
Appropriated Fund Balance	1,716,561	896,000	800,000	(96,000)
TOTAL	38,243,308	38,382,987	40,307,000	1,924,013

* Based on current tax rate of 51.0 cents for the General Fund and estimated growth in tax base of \$80,000,000.