

## Schedule VII

### All Funds Comparison of Revenues by Fund

	Actual 2000-01	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Budget 2003-04
<b>General Municipal Funds</b>					
General	\$ 367,243,273	\$ 352,970,300	\$ 368,207,268	\$ 392,965,976	\$ 365,400,706
Museum	1,140,874	1,176,753	1,245,033	1,203,345	1,247,309
East Park	4,300,175	4,439,976	4,396,199	4,453,199	4,583,379
West Park	2,587,320	2,665,672	2,708,072	2,726,072	2,765,668
Golf and Tennis	2,350,797	2,454,039	3,406,701	3,017,400	3,316,434
Motor Fuel Tax	18,700,974	19,082,276	19,551,038	18,650,000	18,985,000
Trafficway Maintenance	2,003,882	2,179,180	2,126,500	2,193,255	2,258,316
Public Mass Transportation	29,680,338	29,474,490	29,554,666	28,294,235	28,671,391
Infrastructure and Maintenance	19,418,748	20,054,690	19,713,469	19,700,000	19,715,000
Local Use Tax Fund	24,690,126	23,948,715	24,706,000	19,400,000	22,650,000
Hodge Park Fund	1,206,800	2,130,927	3,604,048	3,049,942	3,439,876
Kemper-Butler Garage	---	74,471	544,156	260,384	300,934
11th & Oak Garage	---	---	1,265,250	1,245,344	2,247,000
Fire Sales Tax	---	2,597,606	19,618,875	18,743,780	19,431,361
Public Safety Sales Tax	---	---	---	7,299,672	19,431,361
Hazardous Materials	1,569,420	1,525,004	1,583,509	1,505,500	1,515,000
Health Levy	25,596,580	26,776,379	27,418,238	27,342,584	28,101,320
Police Drug Enforcement	1,697,380	3,176,514	2,722,040	2,722,040	2,507,556
Neighborhood Tourist Development	---	499	---	---	---
Convention & Tourism	33,213,532	31,193,345	33,642,850	35,100,000	40,250,000
Community Centers	2,643,769	2,542,502	2,786,000	2,666,000	2,684,850
Zoo	4,018,108	3,300,248	---	---	---
Police Grants	7,407,317	5,812,399	4,808,548	6,773,017	5,481,391
Arterial Street Impact Fee	---	---	3,000,000	1,812,500	2,015,000
University Hospital	4,843	3,436	---	---	---
Domestic Violence Shelter Operations	337,638	348,301	335,000	360,000	365,000
Governmental Grants	3,901,179	5,127,738	5,395,381	5,580,524	5,835,718
Local Law Enforcement Grant	2,614,565	2,395,483	2,626,304	2,564,915	1,802,000
Community Development	5,570,184	9,222,927	15,918,000	12,426,960	16,651,000
Capital Improvements	40,619,351	74,827,087	68,832,957	81,757,817	69,566,532
Liberty Memorial Project	7,024,754	990,492	---	13,706,808	---
General Debt & Interest	9,418,138	8,452,005	8,624,613	8,368,581	8,482,972
Streetlight Debt	3,890,002	1,528,145	802,767	255,932	262,232
Sales Tax Debt	31,508,629	---	---	---	---
Special Allocation	10,389,604	10,060,537	19,451,871	19,413,355	16,512,563
Americana	529,387	544,951	524,053	524,290	546,840
12th and Wyandotte	338,336	392,560	---	-4,873	346,163
Midtown	438,194	751,848	3,284	20,517	22,181
Uptown	-3,566	-1,085	---	502	211,602
Valentine	---	1,190	---	1,782	1,617
Convention & Sports Complex	2,565,513	2,085,775	2,199,424	2,189,427	2,159,162
Special Housing Rehabilitation	515,599	581,657	515,000	605,000	615,000
Liberty Memorial Trust	16,181,279	921,312	889,001	918,575	202,996
<b>Subtotal-General Municipal Funds</b>	<b>\$ 685,313,042</b>	<b>\$ 655,810,344</b>	<b>\$ 702,726,115</b>	<b>\$ 749,814,357</b>	<b>\$ 720,582,430</b>

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## Schedule VII

### All Funds Comparison of Revenues by Fund

	Actual 2000-01	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Budget 2003-04
<b>Enterprise Funds</b>					
Water	\$ 77,259,045	\$ 71,804,841	\$ 74,573,165	\$ 77,325,346	\$ 74,871,857
Sewer	46,025,254	48,591,554	49,667,562	53,239,774	52,217,602
Kansas City Airports	115,008,658	102,641,708	90,151,274	89,615,074	92,562,240
Passenger Facility Fund	---	2,534,024	18,539,969	14,388,457	14,790,000
TWA Special Facilities - 1971	22,076	---	---	---	---
Host International Facility	584,042	-24,642	---	---	---
Convention Center Garages	1,567,558	1,632,768	1,555,010	1,425,471	1,506,371
Stormwater	6,186,464	6,302,306	6,484,538	6,408,539	8,014,631
<b>Subtotal-Enterprise Funds</b>	<b>\$ 246,653,097</b>	<b>\$ 233,482,559</b>	<b>\$ 240,971,518</b>	<b>\$ 242,402,661</b>	<b>\$ 243,962,701</b>
<b>Assessment Funds</b>					
Revolving Public Improvement	\$ 1,033,499	\$ 839,510	\$ 1,000,000	\$ 1,664,525	\$ 880,000
Sewer Special Assessment	2,202,895	1,436,440	1,000,000	1,380,000	1,275,000
Neighborhood Imprv District GO Bond	---	---	---	1,690	56,962
MIDB Infrastructure Loan Fund	9,049	1,171	---	---	---
<b>Subtotal-Assessment Funds</b>	<b>\$ 3,245,443</b>	<b>\$ 2,277,121</b>	<b>\$ 2,000,000</b>	<b>\$ 3,046,215</b>	<b>\$ 2,211,962</b>
<b>Total Revenues - All Funds</b>	<b>\$ 935,211,582</b>	<b>\$ 891,570,024</b>	<b>\$ 945,697,633</b>	<b>\$ 995,263,233</b>	<b>\$ 966,757,093</b>