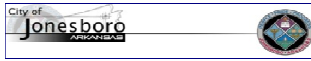




**Comparison of Original Adopted Budget to Amended Ending Budget
2009**

Fund #	Department	Original Adopted Budget	Amended Ending Budget	Difference
01-100	Finance	\$ 645,373.00	\$ 592,844.66	\$ (52,528.34)
01-101	Police	11,569,050.00	13,081,202.56	1,512,152.56
01-102	Fire	8,401,499.00	8,749,179.43	347,680.43
01-104	Inspections	340,105.00	480,524.44	140,419.44
01-105	Animal Control	420,377.00	420,377.00	-
01-106	City Clerk	219,534.00	223,484.00	3,950.00
01-107	City Attorney	299,879.00	299,879.00	-
01-108	Planning	382,014.00	382,014.00	-
01-110	Information Systems	659,620.00	766,181.67	106,561.67
01-113	Human Resource	244,426.00	244,426.00	-
01-115	Building Maintenance	647,880.00	654,580.00	6,700.00
01-122	Fire Act 833		102,261.31	102,261.31
01-130	Outside Agency	792,800.00	981,914.30	189,114.30
01-131	Mayor's Office	412,521.00	395,118.51	(17,402.49)
01-132	Council	166,250.00	150,490.54	(15,759.46)
01-134	General Administration	438,174.00	490,750.52	52,576.52
01-600	City Community Initiative	-	18,530.00	18,530.00
01-888	Restricted Fund Balances	2,058,252.00	1,815,714.00	(242,538.00)
General Fund Total:		\$ 27,697,754.00	\$ 29,849,471.94	\$ 2,151,717.94
02-100	Street	\$ 4,134,627.00	\$ 4,218,514.53	\$ 83,887.53
02-101	Engineering	1,101,519.00	1,104,807.98	3,288.98
Street & Engineering Fund Total:		\$ 5,236,146.00	\$ 5,323,322.51	\$ 87,176.51
03-100	Sanitation Administration	\$ 262,130.00	\$ 259,531.50	\$ (2,598.50)
03-101	Sanitation Landfill	233,960.00	272,559.24	38,599.24
03-102	Sanitation Residential	3,430,519.00	3,394,493.26	(36,025.74)
03-104	Sanitation Mosquito	400,000.00	400,000.00	-
Sanitation Fund Total:		\$ 4,326,609.00	\$ 4,326,584.00	\$ (25.00)
04-100	Parking Meter	\$ 28,724.00	\$ 28,724.00	\$ -
05-100	Parks	1,533,420.00	1,533,420.00	-
06-100	E-911	1,116,988.00	1,116,988.00	-
04 through 06 Funds Total:		\$ 2,679,132.00	\$ 2,679,132.00	\$ -
Operations & Maintenance Funds Total:		\$ 39,939,641.00	\$ 42,178,510.45	\$ 2,238,869.45



**Comparison of Original Adopted Budget to Amended Ending Budget
2009**

Fund #	Department	Original Adopted Budget	Amended Ending Budget	Difference
07-100	Capital Improvements	\$ 12,369,787.00	\$ 14,421,803.02	\$ 2,052,016.02
08-100	Advertising & Promotion	325,000.00	475,000.00	150,000.00
09-100	Federal Fund	7,208,217.00	7,682,510.20	474,293.20
10-100	CDBG	127,531.00	621,252.00	493,721.00
11-101	MPO	178,211.00	178,211.00	-
13-100	Transit (JETS)	2,198,629.00	2,457,690.00	259,061.00
15-100	State Asset Forfeiture	N/A	N/A	N/A
16-888	Fire Truck	450,000.00	450,000.00	
17-100	Perpetual Care	51,500.00	51,500.00	-
20-100	Federal Forfeiture	N/A	N/A	N/A
Restricted Other Funds Total:		\$ 22,908,875.00	\$ 26,337,966.22	\$ 3,429,091.22

All Funds Grand Total:		\$ 62,848,516.00	\$ 68,516,476.67	\$ 5,667,960.67
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Review of Major Budgetary Revisions for 2009

1. The January ice storm created the need to increase appropriations for expenditures related to debris removal and other public safety concerns in the amount of \$1,602,906.84.
2. Appropriations were increased in the amount of \$1,174,447.00 for payment of jail fees (related to 2008 and 2009).
3. The Police Department received additional funding of \$335,000.00 to fund the School Resource Officers program.
4. Additional monies totaling \$309,656.00 were provided to JETS for operations and payment of loans and other monies due federal agencies.