

Mid-Year Budget Cuts by Department Operations & Maintenance Only

Year to Date 06/30/09

| Fund # | Department | Original Budgeted Amount | Revised Budgeted Amount | Budget Control Amount | Percent Saved |
|--|---------------------------|--------------------------|-------------------------|-----------------------|---------------|
| 01-100 | Finance | 645,373.00 | 592,679 | 52,693.62 | 8.16% |
| 01-101 | Police ¹ | 11,639,050.00 | 11,474,286 | 24,344.81 | 0.21% |
| 01-102 | Fire | 8,439,289.00 | 8,359,001 | 80,288.25 | 0.95% |
| 01-104 | Inspections ² | 340,105.00 | 465,758 | 14,765.96 | 4.34% |
| 01-105 | Animal Control | 420,377.00 | 420,377 | | 0.00% |
| 01-106 | City Clerk | 233,968.00 | 233,968 | | 0.00% |
| 01-107 | City Attorney | 299,879.00 | 299,879 | | 0.00% |
| 01-108 | Planning | 382,014.00 | 363,014 | 19,000.00 | 4.97% |
| 01-110 | Information Systems | 661,319.70 | 766,682 | | 0.00% |
| 01-113 | Human Resource | 244,426.00 | 219,926 | 24,500.00 | 10.02% |
| 01-115 | Building Maintenance | 654,580.00 | 616,940 | 37,640.00 | 5.75% |
| 01-130 | Outside Agency | 792,800.00 | 792,800 | | 0.00% |
| 01-131 | Mayor's Office | 414,321.00 | 414,321 | | 0.00% |
| 01-132 | Council | 166,250.00 | 166,250 | | 0.00% |
| 01 | General Earmarked Fund | 100,379.00 | 100,379 | | 0.00% |
| 01-134 | General Administration | 444,974.30 | 444,974 | | 0.00% |
| General Fund Total: | | \$ 25,879,105 | \$ 25,731,234 | \$ 253,233 | 0.98% |
| 02-100 | Street | 4,221,577 | 4,142,477 | 79,099.60 | 1.87% |
| 02-101 | Engineering | 1,101,519 | 991,320 | 110,199.19 | 10.00% |
| Street & Engineering Fund Total: | | \$ 5,323,096 | \$ 5,133,797 | \$ 189,298.79 | 3.56% |
| 03-100 | Sanitation Administration | 261,995 | 254,566 | 7,200.00 | 2.75% |
| 03-101 | Sanitation Landfill | 235,760 | 235,885 | | 0.00% |
| 03-102 | Sanitation Residential | 3,428,854 | 3,338,965 | 89,993.47 | 2.62% |
| 03-104 | Sanitation Mosquito | 400,000 | 400,000 | | 0.00% |
| Sanitation Fund Total: | | \$ 4,326,609 | \$ 4,229,416 | \$ 97,193.47 | 2.25% |
| 04-100 | Parking Meter | 28,724 | 28,724 | | 0.00% |
| 05-100 | Parks | 1,533,420 | 1,475,976 | 57,444.01 | 3.75% |
| 06-100 | E-911 | 1,116,988 | 1,116,988 | | 0.00% |
| 04 through 06 Funds Total: | | \$ 2,679,132 | \$ 2,621,688 | \$ 57,444 | 2.14% |
| Operations & Maintenance Funds Total: | | \$ 38,207,942 | \$ 37,716,135 | \$ 597,169 | 1.56% |