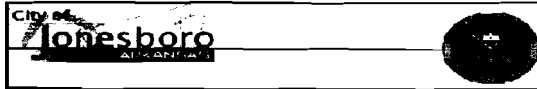




## Budget Summary by Department

January 1 thru August 15, 2008

Account Number	Department	Budget for Fiscal Year 2008	Expenditures YTD 08-15-08	YTD Variance	Encumbered Amount	Available to Spend for the Rest of 2008	
						Amount	Percent
01-100	Finance	607,600	380,258.09	227,342	-	227,342	37.4%
01-101	Police	8,744,871	5,668,013.71	3,076,857	27,555	3,049,302	34.9%
01-102	Fire	6,310,673	3,642,486.33	2,668,187	45,735	2,622,452	41.6%
01-104	Inspections	284,247	164,283.63	119,963	-	119,963	42.2%
01-105	Animal Control	340,858	225,066.39	115,792	1,218	114,573	33.6%
01-106	City Clerk	206,785	115,342.65	91,442	10,500	80,942	39.1%
01-107	City Attorney	244,050	148,332.62	95,717	-	95,717	39.2%
01-108	Planning	276,708	167,159.74	109,548	1,199	108,350	39.2%
01-110	Information Systems	884,982	398,025.75	486,956	27,662	459,295	51.9%
01-113	Human Resource	223,215	125,250.33	97,965	-	97,965	43.9%
01-115	Building Maintenance	593,304	328,857.45	264,447	38,614	225,832	38.1%
01-130	Outside Agency	775,800	485,750.59	290,049	-	290,049	37.4%
01-131	Mayor's Office	359,788	229,512.29	130,276	13,500	116,776	32.5%
01-132	Council	127,216	66,178.48	61,038	-	61,038	48.0%
01-134	General Administration	3,290,770	2,902,919.86	387,850	-	387,850	11.8%
<b>Total General</b>		<b>23,270,868</b>	<b>15,047,438</b>	<b>8,223,430</b>	<b>165,983</b>	<b>8,057,446</b>	<b>34.6%</b>
02-100	Street	3,500,129	1,699,784.58	1,800,344	70,152	1,730,192	49.4%
02-101	Engineering	838,884	524,374.93	314,509	13,561	300,948	35.9%
<b>Total Street &amp; Engineering</b>		<b>4,339,013</b>	<b>2,224,160</b>	<b>2,114,853</b>	<b>83,713</b>	<b>2,031,141</b>	<b>46.8%</b>
03-100	Sanitation Administration	245,204	404,381.08	(159,177)	-	(159,177)	-64.9%
03-101	Sanitation Landfill	230,654	107,642.38	123,012	2,356	120,656	52.3%
03-102	Sanitation Residential	3,560,374	2,519,183.09	1,041,191	56,877	984,314	27.6%
03-103	Sanitation Commercial	263,281	263,280.86	-	-	-	0.0%
<b>Total Sanitation</b>		<b>4,299,513</b>	<b>3,294,487</b>	<b>1,005,026</b>	<b>59,233</b>	<b>945,793</b>	<b>22.0%</b>



## Budget Summary by Department

January 1 thru August 15, 2008

Account Number	Department	Budget for Fiscal Year 2008	Expenditures YTD 08-15-08	YTD Variance	Encumbered Amount	Available to Spend for the Rest of 2008	
						Amount	Percent
04-100	Parking Meter	23,089	9,586.05	13,503	329,553	(316,050)	-1368.8%
05-100	Parks	1,328,155	855,022.01	473,133	16,593	456,540	34.4%
06-100	E-911	1,001,152	626,359.35	374,793	1,300	373,493	37.3%
07-100	Capital Improvement	12,043,095	6,783,373.62	5,259,721	4,652,159	607,562	5.0%
08-100	Advertising & Promotion	200,000	176,084.33	23,916	-	23,916	12.0%
09-100	Federal Fund	797,100	720,553.72	76,546	194,766	(118,220)	-14.8%
10-100	CDBG	112,383	73,413.73	38,969	-	38,969	34.7%
10-101	MPO	120,429	58,338.48	62,091	-	62,091	51.6%
13-100	Transit (JETS)	1,688,016	987,969.79	700,046	87,613	612,433	36.3%
17-100	Perpetual Care	51,500	700.00	50,800	33,910	16,890	32.8%
<b>Total All Other Funds</b>		<b>17,364,919</b>	<b>10,291,401</b>	<b>7,073,518</b>	<b>5,315,894</b>	<b>1,757,624</b>	<b>10.1%</b>
<b>Grand Total All Funds</b>		<b>49,274,313</b>	<b>30,857,486</b>	<b>18,416,827</b>	<b>5,624,822</b>	<b>12,792,004</b>	<b>26.0%</b>