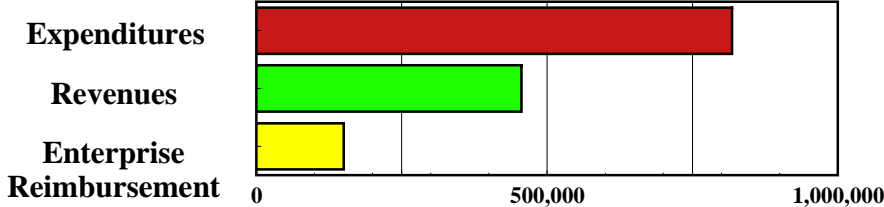
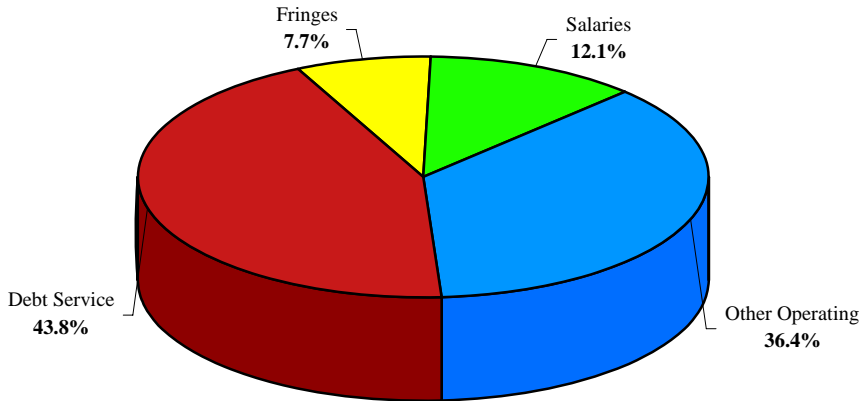


DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
MAYOR/COUNCIL	Budget Code: 10-410				
Salaries	99,000	125,722	99,000	-26,722	-21.26
Fringe Benefits	37,054	37,574	62,750	25,176	67.00
Other Operating	217,494	481,888	298,175	-183,713	-38.13
Sub-Total	353,548	645,184	459,925	-185,259	-28.72
DEBT SERVICE	Budget Code: 10-408				
Salaries	377,988	368,365	358,201	-10,164	-2.76
Sub-Total	377,988	368,365	358,201	-10,164	-2.76
DEPARTMENT TOTALS	Budget Code: 10-408				
Salaries	99,000	125,722	99,000	-26,722	-21.26
Fringe Benefits	37,054	37,574	62,750	25,176	67.00
Equipment	377,988	368,365	358,201	-10,164	-2.76
Other Capital	217,494	481,888	298,175	-183,713	-38.13
TOTAL EXPENDITURES	731,536	1,013,549	818,126	-195,423	-19.29
TOTAL REVENUES	1,039,986	636,342	456,452	-179,890	-28.27
ENTERPRISE REIMB.	124,131	173,227	150,748	-22,479	-12.98
FUNDING (+ OR -)	432,581	-203,980	-210,926	-6,946	

Mayor & Council
.45% of Operating Budget

Departmental Allocations



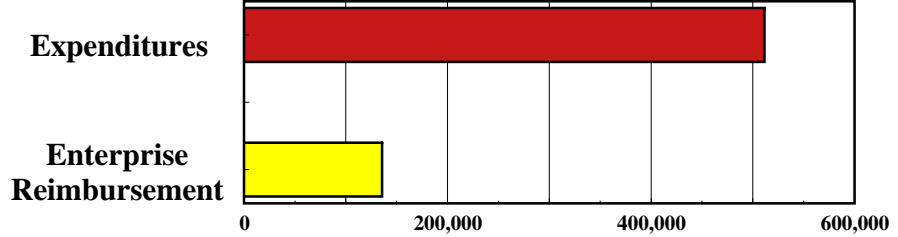
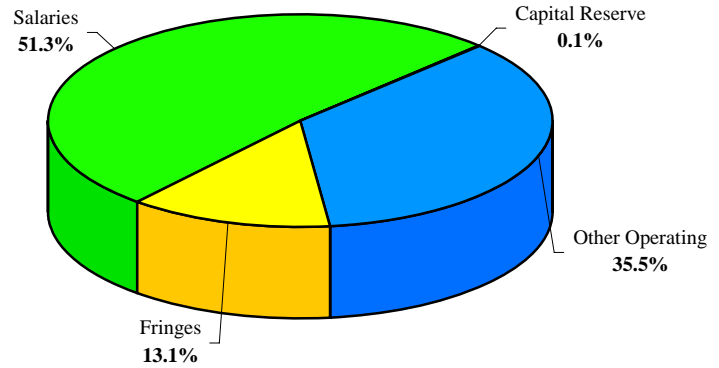
* Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
CITY MANAGER	Budget Code: 10-420				
Salaries	370,500	258,190	262,541	4,351	1.68
Fringe Benefits	46,659	61,600	66,913	5,313	8.62
Other Operating	48,275	68,544	181,821	113,277	165.26
Sub-Total	465,434	388,334	511,275	122,941	31.65
DEPARTMENT TOTALS					
Salaries	370,500	258,190	262,541	4,351	1.68
Fringe Benefits	46,659	61,600	66,913	5,313	8.62
Other Operating	48,275	68,544	181,821	113,277	165.26
Working Capital Reserve	0	105	373	268	255.23
TOTAL EXPENDITURES	465,434	388,439	511,648	123,209	31.71
TOTAL REVENUES	0	2,376,467	0	-2,376,467	-100.00
ENTERPRISE REIMB.	147,496	123,109	135,898	12,789	10.38
FUNDING (+ OR -)	-317,938	2,111,137	-375,750	-2,486,887	

City Manager

.28% of Operating Budget

Departmental Allocations



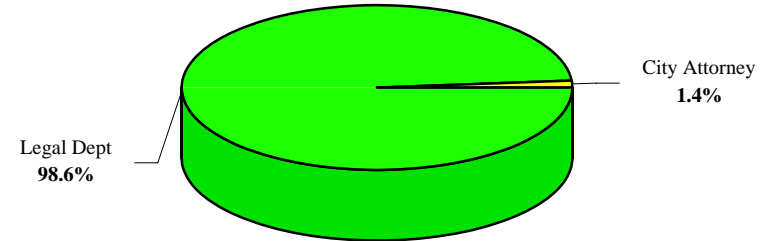
★ Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ASSOC. CITY ATTORNEY	Budget Code: 10-470				
Other Operating	6,000	6,000	6,000	0	.00
Sub-Total	6,000	6,000	6,000	0	.00
LEGAL DEPT	Budget Code: 10-471				
Salaries	240,899	264,620	271,457	6,837	2.58
Fringe Benefits	64,275	66,707	68,204	1,497	2.24
Equipment	0	2,604	0	-2,604	-100.00
Other Operating	43,638	69,234	60,526	-8,708	-12.58
Sub-Total	348,812	403,165	400,187	-2,978	-.74
DEPARTMENT TOTALS					
Salaries	240,899	264,620	271,457	6,837	2.58
Fringe Benefits	64,275	66,707	68,204	1,497	2.24
Equipment	0	2,604	0	-2,604	-100.00
Other Operating	49,638	75,234	66,526	-8,708	-11.58
TOTAL EXPENDITURES	354,812	409,165	406,187	-2,978	-.73
TOTAL REVENUES	4,786	4,100	6,000	1,900	46.34
ENTERPRISE REIMB.	53,089	60,864	66,197	5,333	8.76
FUNDING (+ OR -)	-296,937	-344,201	-333,990	10,211	

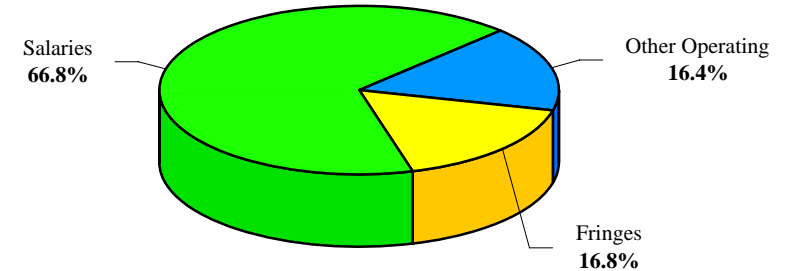
City Attorney

.23% of Operating Budget

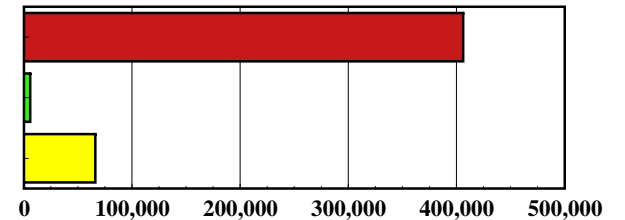
Allocation by Division/Function



Departmental Allocations



Expenditures Revenues Enterprise Reimbursement

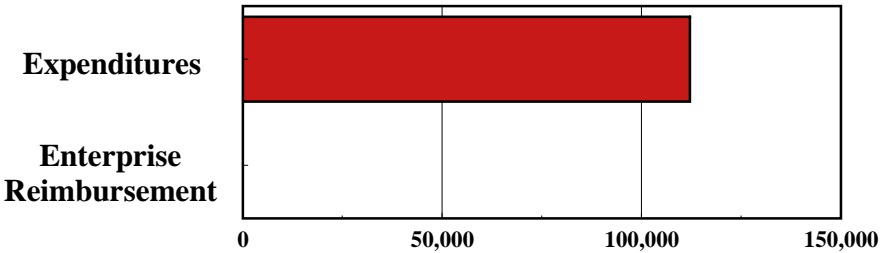
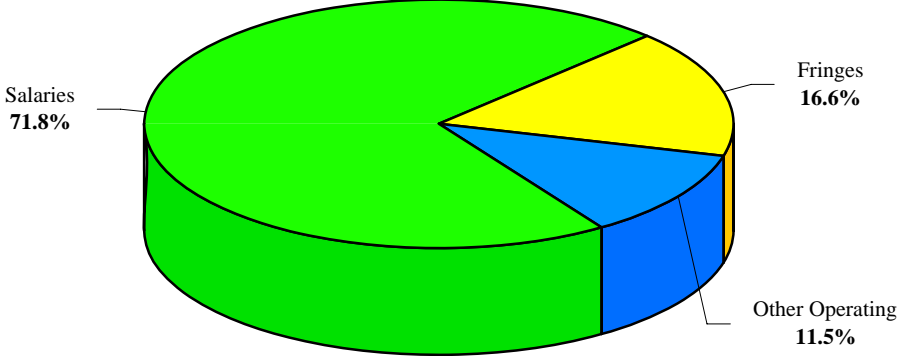


* Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
DEVELOPMENT SERVICES	Budget Code: 10-497				
Salaries	0	71,689	80,564	8,875	12.37
Fringe Benefits	0	17,768	18,675	907	5.10
Other Operating	0	10,974	12,942	1,968	17.93
Sub-Total	0	100,431	112,181	11,750	11.69
DEPARTMENT TOTALS					
Salaries	0	71,689	80,564	8,875	12.37
Fringe Benefits	0	17,768	18,675	907	5.10
Other Operating	0	10,974	12,942	1,968	17.93
TOTAL EXPENDITURES	0	100,431	112,181	11,750	11.69
FUNDING (+ OR -)	0	-100,431	-112,181	-11,750	

Development Services
.06% of Operating Budget

Departmental Allocations



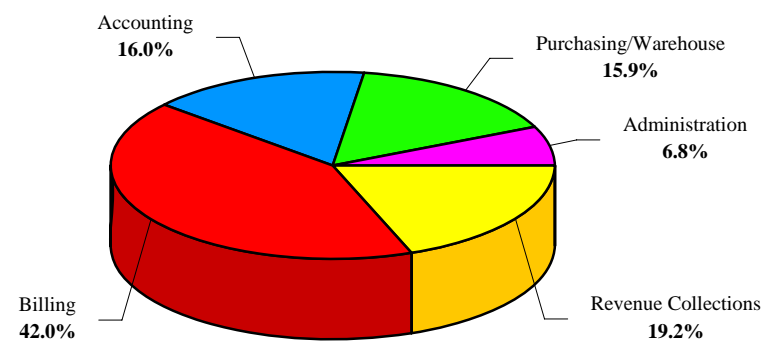
* Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 10-449				
Salaries	194,816	158,476	168,002	9,526	6.01
Fringe Benefits	44,739	44,522	47,585	3,063	6.87
Other Operating	17,080	20,902	20,850	-52	-.25
Sub-Total	256,635	223,900	236,437	12,537	5.59
PURCHASING/WAREHOUSE	Budget Code: 10-443, 10-445, 10-447				
Salaries	312,039	350,212	342,500	-7,712	-2.21
Fringe Benefits	86,563	98,474	98,182	-292	-.30
Equipment	0	7,400	14,000	6,600	89.18
Other Operating	115,176	90,160	95,656	5,496	6.09
Sub-Total	513,778	546,246	550,338	4,092	.74
ACCOUNTING	Budget Code: 10-440				
Salaries	331,991	340,995	353,511	12,516	3.67
Fringe Benefits	90,586	95,636	98,114	2,478	2.59
Equipment	62,797	26,203	0	-26,203	-100.00
Other Operating	112,863	125,746	103,120	-22,626	-18.00
Sub-Total	598,237	588,580	554,745	-33,835	-5.75
BILLING	Budget Code: 10-441, 10-442				
Salaries	706,947	822,323	838,694	16,371	1.99
Fringe Benefits	226,955	261,025	264,272	3,247	1.24
Equipment	28,817	4,475	5,000	525	11.73
Other Operating	298,538	331,984	346,301	14,317	4.31
Sub-Total	1,261,257	1,419,807	1,454,267	34,460	2.42
REVENUE COLLECTIONS	Budget Code: 10-460				
Salaries	304,926	351,533	369,345	17,812	5.06
Fringe Benefits	95,279	105,401	116,223	10,822	10.26
Other Operating	156,159	151,472	179,008	27,536	18.17
Sub-Total	556,364	608,406	664,576	56,170	9.23
DEPARTMENT TOTALS					
Salaries	1,850,719	2,023,539	2,072,052	48,513	2.39
Fringe Benefits	544,122	605,058	624,376	19,318	3.19
Equipment	91,614	38,078	19,000	-19,078	-50.11
Other Operating	699,816	720,264	744,935	24,671	3.42
TOTAL EXPENDITURES	3,186,271	3,386,939	3,460,363	73,424	2.16
TOTAL REVENUES	43,168,025	45,525,043	46,678,820	1,153,777	2.53
ENTERPRISE REIMB.	2,239,647	2,503,504	2,525,584	22,080	.88
FUNDING (+ OR -)	42,221,401	44,641,608	45,744,041	1,102,433	

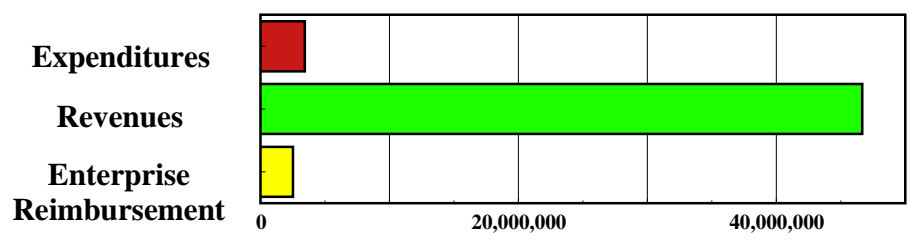
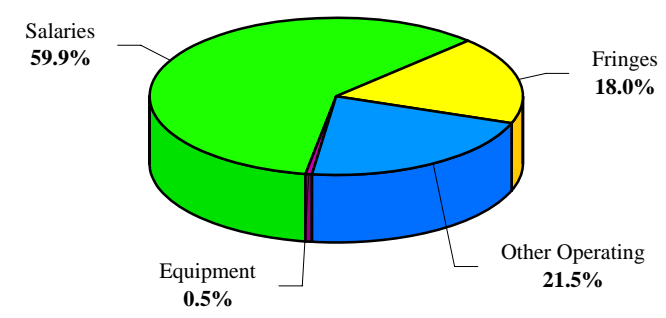
Financial Services

1.92% of Operating Budget

Allocation by Division/Function



Departmental Allocations



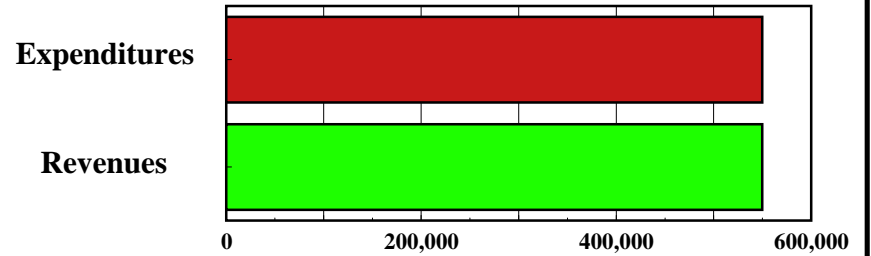
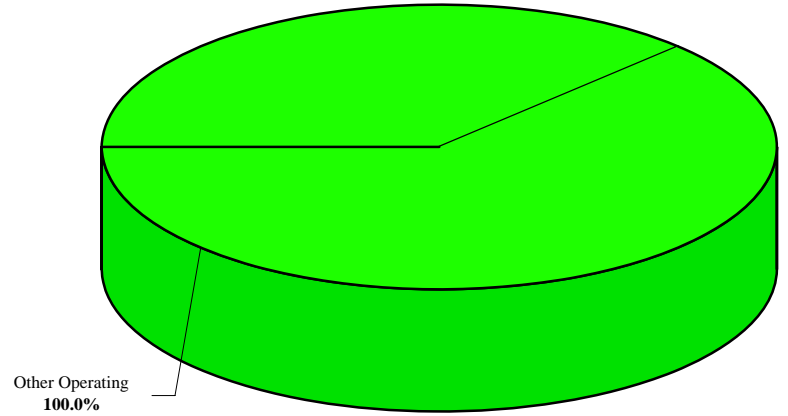
* Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 28-720				
Other Operating	440,121	500,000	550,000	50,000	10.00
Sub-Total	440,121	500,000	550,000	50,000	10.00
DEPARTMENT TOTALS					
Other Operating	440,121	500,000	550,000	50,000	10.00
TOTAL EXPENDITURES	440,121	500,000	550,000	50,000	10.00
TOTAL REVENUES	440,121	500,000	550,000	50,000	10.00
FUNDING (+ OR -)	0	0	0	0	

Occupancy Tax

.31% of Operating Budget

Departmental Allocations



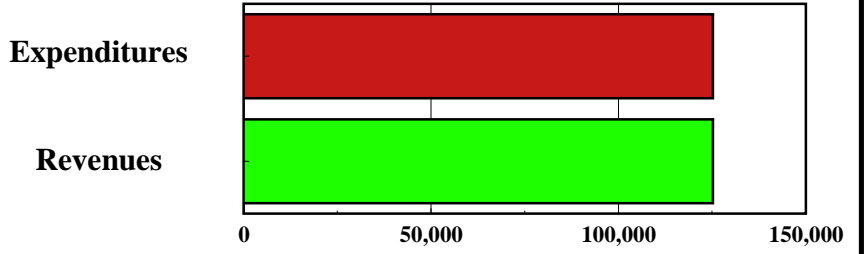
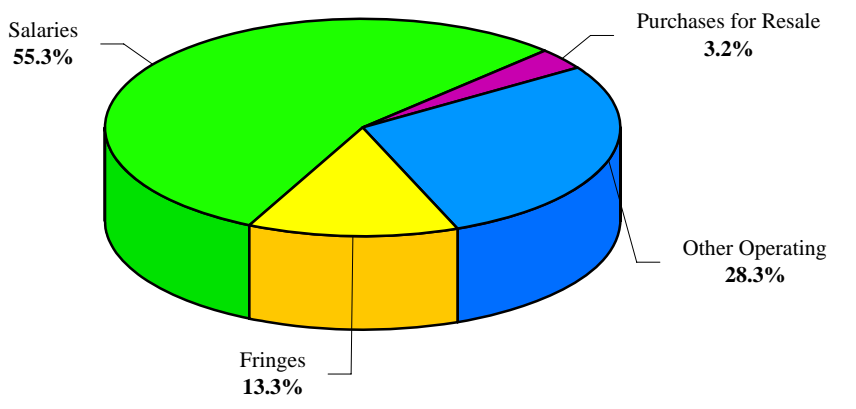
★ Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
Marketing & Communications	Budget Code: 17-411				
Salaries	21,000	75,607	69,225	-6,382	-8.45
Fringe Benefits	3,049	19,854	16,628	-3,226	-16.25
Purchases for Resale	21,922	3,000	4,000	1,000	33.33
Other Operating	10,755	84,366	35,443	-48,923	-57.99
Sub-Total	56,726	182,827	125,296	-57,531	-31.47
DEPARTMENT TOTALS					
Salaries	21,000	75,607	69,225	-6,382	-8.45
Fringe Benefits	3,049	19,854	16,628	-3,226	-16.25
Purchases for Resale	21,922	3,000	4,000	1,000	33.33
Other Operating	10,755	84,366	35,443	-48,923	-57.99
TOTAL EXPENDITURES	56,726	182,827	125,296	-57,531	-31.47
TOTAL REVENUES	89,554	182,827	125,296	-57,531	-31.47
FUNDING (+ OR -)	32,828	0	0	0	

Marketing & Communications

.07% of Operating Budget

Departmental Allocations



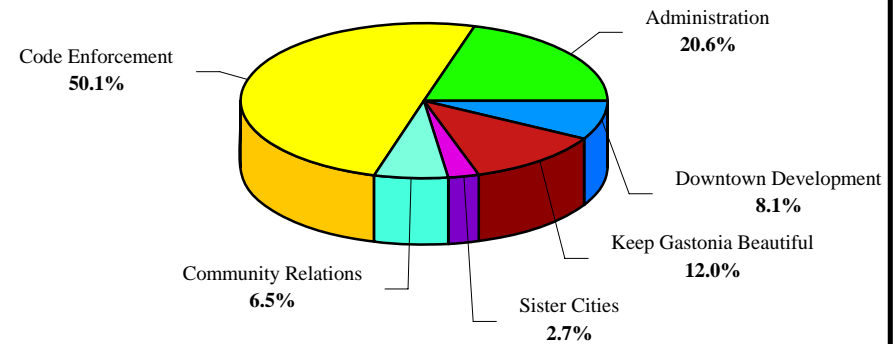
★ Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 10-492, 10-593, 10-596				
Salaries	118,981	239,530	193,965	-45,565	-19.03
Fringe Benefits	21,589	52,485	51,800	-685	-1.31
Other Capital	0	0	0	0	.00
Other Operating	31,136	61,778	66,797	5,019	8.12
Sub-Total	171,706	353,793	312,562	-41,231	-11.66
CODE ENFORCEMENT	Budget Code: 10-594				
Salaries	187,226	250,340	279,793	29,453	11.76
Fringe Benefits	47,962	71,079	89,577	18,498	26.02
Other Operating	309,334	365,552	390,378	24,826	6.79
Sub-Total	544,522	686,971	759,748	72,777	10.59
REAL ESTATE	Budget Code: 10-493				
Salaries	58,725	43,755	57,998	14,243	32.55
Fringe Benefits	12,417	10,845	14,609	3,764	34.70
Other Capital	31	2,500	10,000	7,500	300.00
Other Operating	18,136	26,656	16,364	-10,292	-38.62
Sub-Total	89,309	83,756	98,971	15,215	18.16
SISTER CITIES	Budget Code: 10-595				
Salaries	7,785	12,493	21,159	8,666	69.36
Fringe Benefits	605	2,552	2,635	83	3.25
Other Operating	8,921	19,236	18,682	-554	-2.89
Sub-Total	17,311	34,281	42,476	8,195	23.90
KEEP GASTONIA BEAUTIFUL	Budget Code: 10-590				
Salaries	138,210	122,015	120,185	-1,830	-1.50
Fringe Benefits	35,522	34,260	28,615	-5,645	-16.48
Other Operating	33,552	31,448	35,009	3,561	11.32
Sub-Total	207,284	187,723	183,809	-3,914	-2.09
UPTOWN MUNICIPAL SERVICE DISTRICT	Budget Code: 29-592				
Other Operating	96,888	149,275	123,801	-25,474	-17.07
Sub-Total	96,888	149,275	123,801	-25,474	-17.07
DEPARTMENT TOTALS					
Salaries	510,927	668,133	673,100	4,967	.74
Fringe Benefits	118,095	171,221	187,236	16,015	9.35
Other Capital	31	2,500	10,000	7,500	300.00
Other Operating	497,967	653,945	651,031	-2,914	-.45
TOTAL EXPENDITURES	1,127,020	1,495,799	1,521,367	25,568	1.70
TOTAL REVENUES	595,076	315,234	325,021	9,787	3.10
ENTERPRISE REIMB.	67,663	91,558	107,934	16,376	17.88
FUNDING (+ OR -)	-464,281	-1,089,007	-1,088,412	595	

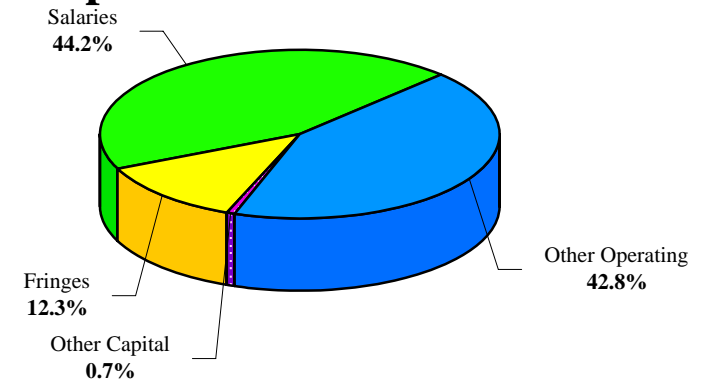
Neighborhood & Community Resources

.85% of Operating Budget

Allocation by Division/Function



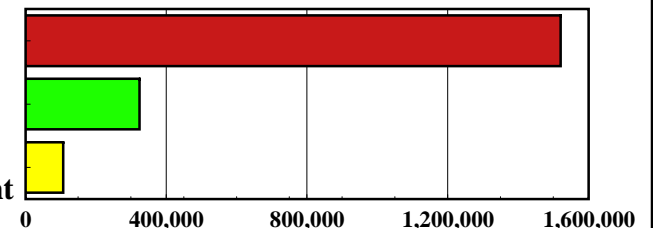
Departmental Allocations



Expenditures

Revenues

Enterprise Reimbursement



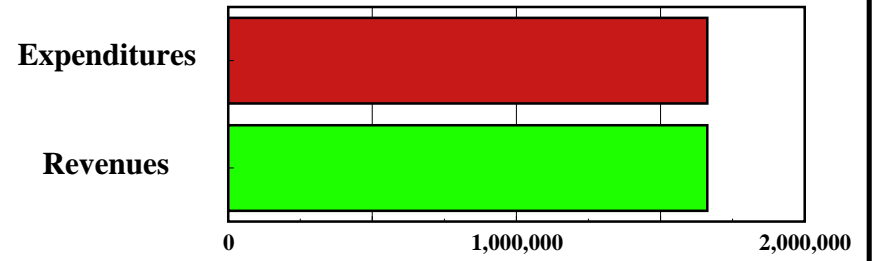
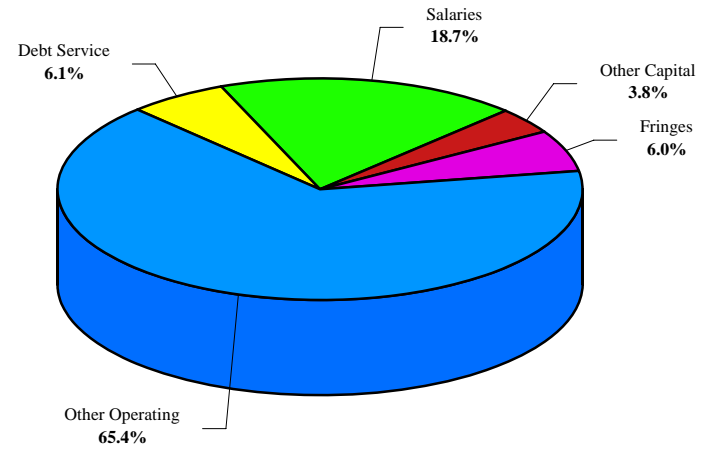
★ Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
COMMUNITY DEVLPMENT	Budget Code: 21-717, 21-719, 21-720, 21-721, 21-734, 22-718, 23-721, 24-719, 25-718, 26-718, 27-736				
Salaries	355,416	443,426	310,277	-133,149	-30.03
Fringe Benefits	106,482	164,284	101,616	-62,668	-38.15
Equipment	16,994	0	0	0	.00
Other Capital	414,073	690,792	100,000	-590,492	-85.52
Debt Service	292,293	940,198	63,300	-876,898	-93.27
Other Operating	1,746,122	3,645,242	1,087,848	-2,557,394	-70.16
Sub-Total	2,931,380	5,883,942	1,663,041	-4,220,901	-71.74
DEPARTMENT TOTALS					
Salaries	355,416	443,426	310,277	-133,149	-30.03
Fringe Benefits	106,482	164,284	101,616	-62,668	-38.15
Equipment	16,994	0	0	0	.00
Other Capital	414,073	690,792	100,000	-590,492	-81.51
Debt Service	292,293	940,198	63,300	-876,898	-93.27
Other Operating	1,746,122	3,645,242	1,087,848	-2,557,394	-69.51
TOTAL EXPENDITURES	2,931,380	5,883,942	1,663,041	-4,220,901	-70.60
TOTAL REVENUES	2,639,935	5,883,942	1,663,041	-4,220,901	-71.74
FUNDING (+ OR -)	-291,445	0	0	0	

Neighborhood & Community Resources - Grants

.92% of Operating Budget

Departmental Allocations



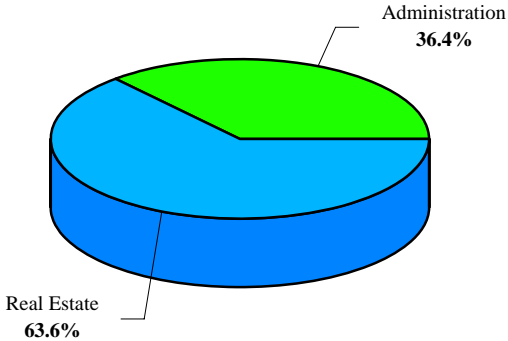
★ Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 10-490				
Salaries	300,870	293,285	320,773	27,488	9.37
Fringe Benefits	84,014	82,469	91,421	8,952	10.85
Other Operating	55,992	71,943	78,825	6,882	9.56
Sub-Total	440,876	447,697	491,019	43,322	9.67
INSPECTIONS	Budget Code: 10-540				
Salaries	475,291	549,178	573,255	24,077	4.38
Fringe Benefits	137,674	162,660	165,319	2,659	1.63
Credit Card Fees	4,023	4,400	4,600	200	4.54
Other Operating	103,267	118,843	112,324	-6,519	-5.49
Sub-Total	720,255	835,081	855,498	20,417	2.44
DEPARTMENT TOTALS	Budget Code: 10-540				
Salaries	776,161	842,463	894,028	51,565	6.12
Fringe Benefits	221,688	245,129	256,740	11,611	4.73
Credit Card Fees	4,023	4,400	4,600	200	4.54
Other Operating	159,259	190,786	191,149	363	.19
TOTAL EXPENDITURES	1,161,131	1,282,778	1,346,517	63,739	4.96
TOTAL REVENUES	923,014	814,200	852,600	38,400	4.71
ENTERPRISE REIMB.	45,014	50,318	49,692	-626	-1.25
FUNDING (+ OR -)	-193,103	-418,260	-444,225	-25,965	

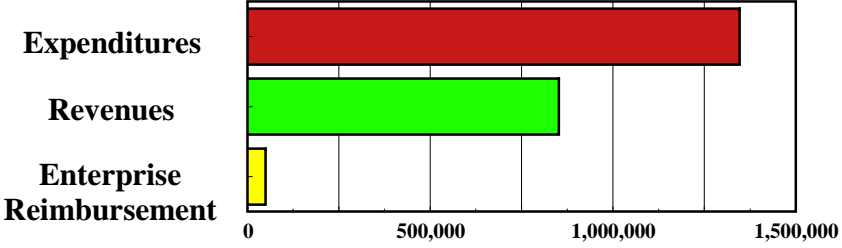
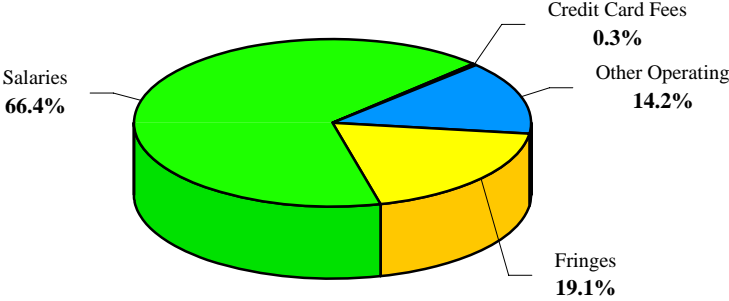
Planning

.75% of Operating Budget

Allocation by Division/Function



Departmental Allocations

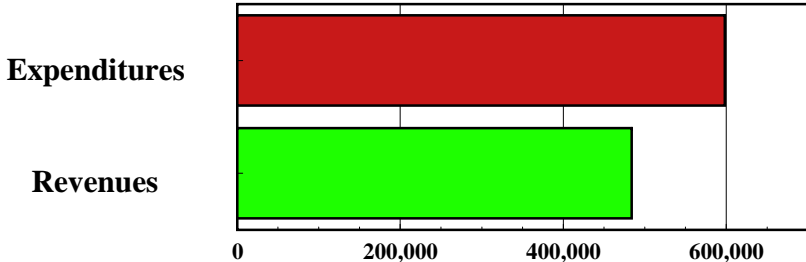
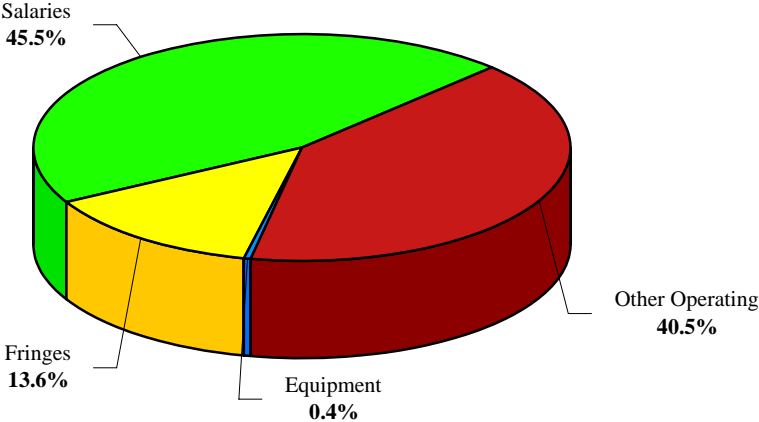


* Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
TRANSPORTATION	Budget Code: 10-491				
Salaries	236,225	287,330	272,165	-15,165	-5.28
Fringe Benefits	65,142	87,125	81,169	-5,956	-6.84
Equipment	0	2,500	2,500	0	.00
Other Operating	248,100	282,314	242,557	-39,757	-14.09
Sub-Total	549,467	659,269	598,391	-60,878	-9.24
DEPARTMENT TOTALS					
Salaries	236,225	287,330	272,165	-15,165	-5.28
Fringe Benefits	65,142	87,125	81,169	-5,956	-6.84
Equipment	0	2,500	2,500	0	.00
Other Operating	248,100	282,314	242,557	-39,757	-14.09
TOTAL EXPENDITURES	549,467	659,269	598,391	-60,878	-9.24
TOTAL REVENUES	370,678	425,000	484,172	59,172	13.92
FUNDING (+ OR -)	-178,789	-234,269	-114,219	120,050	

Planning - Grants
.33% of Operating Budget

Departmental Allocations



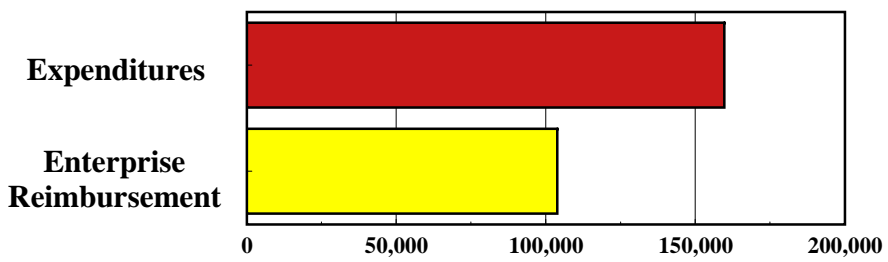
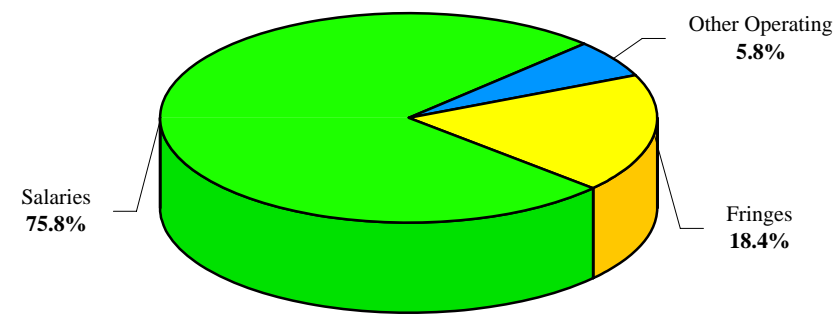
★ Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ASSIST CITY MANAGER - OPERATIONS	Budget Code: 10-419				
Salaries	112,771	124,476	121,168	-3,308	-2.66
Fringe Benefits	27,541	30,834	29,399	-1,435	-4.66
Other Operating	7,863	9,281	9,251	-30	-3.33
Sub-Total	148,175	164,591	159,818	-4,773	-2.90
DEPARTMENT TOTALS					
Salaries	112,771	124,476	121,168	-3,308	-2.66
Fringe Benefits	27,541	30,834	29,399	-1,435	-4.66
Other Operating	7,863	9,281	9,251	-30	-3.33
TOTAL EXPENDITURES	148,175	164,591	159,818	-4,773	-2.90
ENTERPRISE REIMB.	81,763	86,228	103,884	17,656	20.47
FUNDING (+ OR -)	-66,412	-78,363	-55,934	22,429	

Assistant City Manager - Operations

.09% of Operating Budget

Departmental Allocations



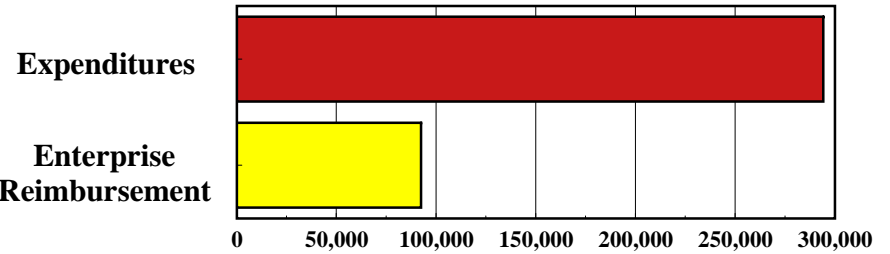
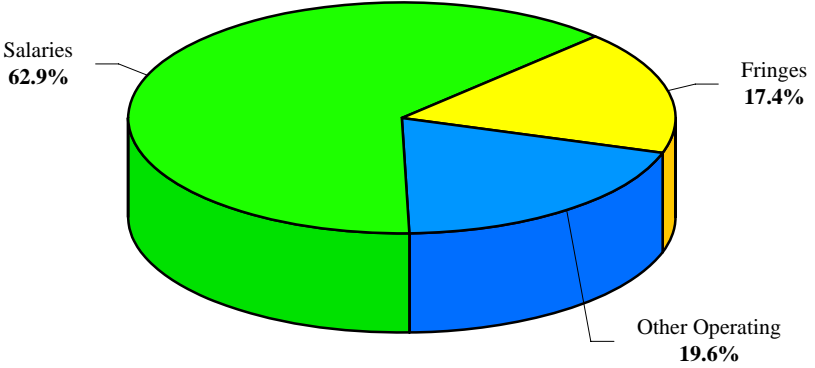
* Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
BUDGET	Budget Code: 10-415				
Salaries	130,621	188,906	185,236	-3,670	-1.95
Fringe Benefits	33,176	53,325	51,260	-2,065	-3.88
Other Operating	55,040	53,215	57,801	4,586	8.61
Sub-Total	218,837	295,446	294,297	-1,149	-.39
DEPARTMENT TOTALS					
Salaries	130,621	188,906	185,236	-3,670	-1.95
Fringe Benefits	33,176	53,325	51,260	-2,065	-3.88
Other Operating	55,040	53,215	57,801	4,586	8.61
TOTAL EXPENDITURES	218,837	295,446	294,297	-1,149	-.39
ENTERPRISE REIMB.	68,977	74,429	92,559	18,130	24.35
FUNDING (+ OR -)	-149,860	-221,017	-201,738	19,279	

Budget Office

.16% of Operating Budget

Departmental Allocations



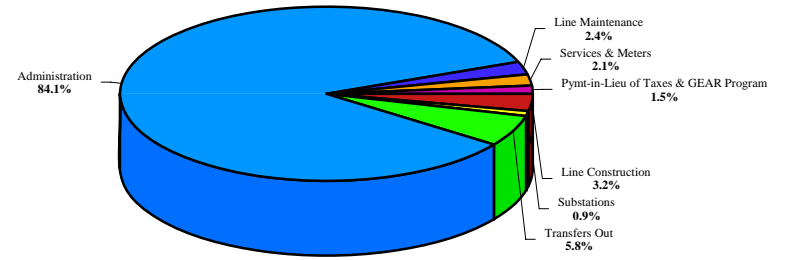
* Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 31-720, 31-830, 31-831, 31-834, 31-445				
Salaries	443,268	485,089	545,815	60,726	12.51
Fringe Benefits	131,168	141,556	155,320	13,764	9.72
Other Capital	45,976	14,500	25,000	10,500	72.41
Purchases for Resale	47,510,249	49,880,389	51,085,046	1,204,657	2.41
Debt Service	682	1,000	39,305	38,305	3830.50
Other Operating	689,044	2,258,236	759,139	-1,499,097	-66.39
Sub-Total	48,820,387	52,780,770	52,609,625	-171,145	-.33
SUBSTATIONS	Budget Code: 31-833, 31-843				
Salaries	181,974	193,264	199,150	5,886	3.04
Fringe Benefits	50,579	52,579	53,410	831	1.58
Other Operating	228,313	211,014	335,870	124,856	59.16
Sub-Total	460,866	456,857	588,430	131,573	28.79
SERVICES & METERS	Budget Code: 31-832, 31-836				
Salaries	542,340	593,569	639,019	45,450	7.65
Fringe Benefits	147,385	163,223	170,110	6,887	4.21
Equipment	7,832	0	8,000	8,000	100.00
Other Operating	400,391	380,769	509,509	128,740	33.81
Sub-Total	1,097,948	1,137,561	1,326,638	189,077	16.62
LINE MAINTENANCE	Budget Code: 31-838				
Salaries	341,511	384,522	411,949	27,427	7.13
Fringe Benefits	103,564	111,892	118,247	6,355	5.67
Equipment	0	10,000	0	-10,000	-100.00
Other Operating	730,244	714,661	972,869	258,208	36.13
Sub-Total	1,175,319	1,221,075	1,503,065	281,990	23.09
LINE CONSTRUCTION	Budget Code: 31-837, 31-839				
Salaries	660,154	698,169	783,360	85,191	12.20
Fringe Benefits	191,012	207,058	227,415	20,357	9.83
Equipment	0	5,000	9,850	4,850	97.00
Other Capital	324,181	340,086	473,788	133,702	39.31
Other Operating	495,793	537,238	524,866	-12,372	-2.31
Sub-Total	1,671,140	1,787,551	2,019,279	231,728	12.96
DEPARTMENT TOTALS					
Salaries	2,169,247	2,354,613	2,579,293	224,680	9.54
Fringe Benefits	623,708	676,308	724,502	48,194	7.12
Equipment	7,832	15,000	17,850	2,850	19.00
Other Capital	370,157	354,586	498,788	144,202	40.66
Purchases for Resale	47,510,249	49,880,389	51,085,046	1,204,657	2.41
Debt Service	682	1,000	39,305	38,305	3830.50
Other Operating	2,543,785	4,101,918	3,102,253	-999,665	-24.38
PILOT & Reserve	603,599	700,809	838,319	137,510	33.89
GEAR Program	0	0	100,000	100,000	100.00
Transfers Out	2,404,259	2,782,341	3,605,083	822,742	29.57
TOTAL EXPENDITURES	56,233,518	60,866,964	62,590,439	1,723,475	2.83
TOTAL REVENUES	57,071,979	63,284,396	65,034,905	1,750,509	2.77
UTILITIES REIMB.	-2,145,388	-2,417,432	-2,444,466	-27,034	1.11
FUNDING (+ OR -)	-1,306,927	0	0	0	

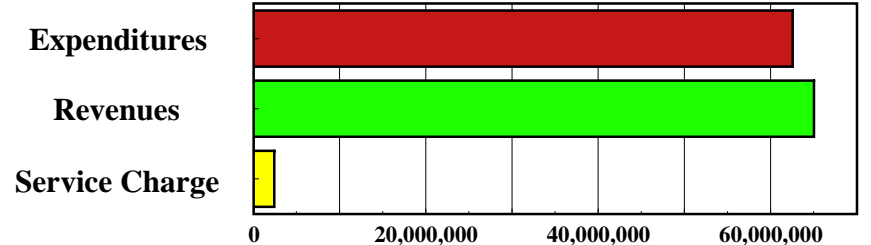
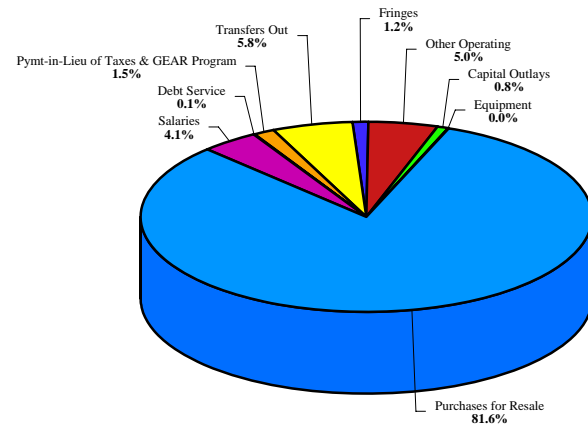
Electric

36.13% of Operating Budget

Allocation by Division/Function



Departmental Allocations



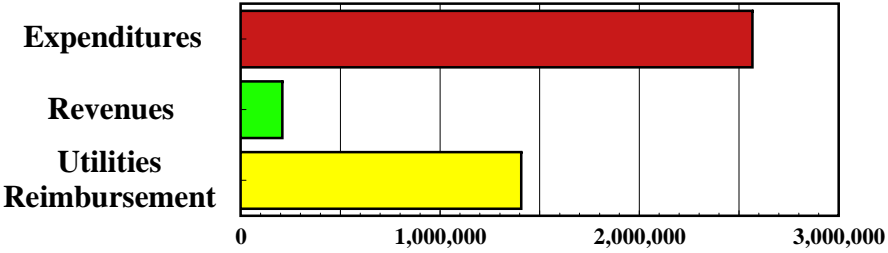
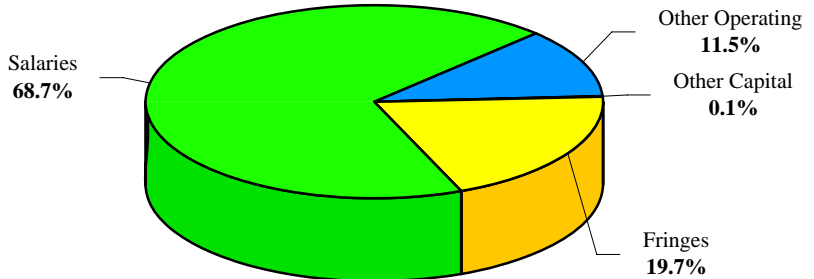
* Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ENGINEERING	Budget Code: 10-552				
Salaries	1,573,183	1,694,321	1,766,106	71,785	4.23
Fringe Benefits	445,414	486,501	505,534	19,033	3.91
Other Capital	26	370	370	0	.00
Other Operating	261,992	276,767	296,013	19,246	6.95
Sub-Total	2,280,615	2,457,959	2,568,023	110,064	4.47
DEPARTMENT TOTALS					
Salaries	1,573,183	1,694,321	1,766,106	71,785	4.23
Fringe Benefits	445,414	486,501	505,534	19,033	3.91
Other Capital	26	370	370	0	.00
Other Operating	261,992	276,767	296,013	19,246	6.95
TOTAL EXPENDITURES	2,280,615	2,457,959	2,568,023	110,064	4.47
TOTAL REVENUES	221,286	197,300	210,200	12,900	6.53
ENTERPRISE REIMB.	1,197,325	1,301,738	1,408,290	106,552	8.18
FUNDING (+ OR -)	-862,004	-958,921	-949,533	9,388	

Engineering

1.37% of Operating Budget

Departmental Allocations



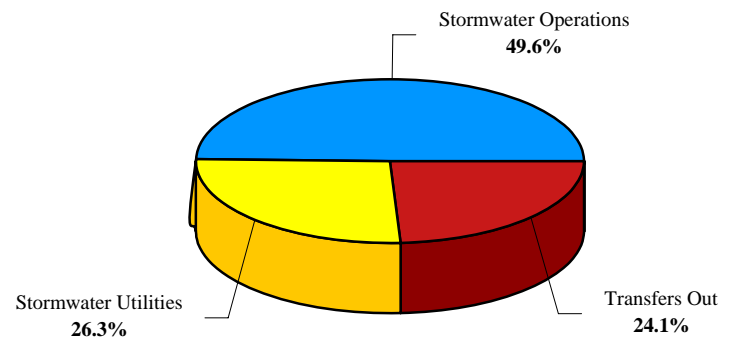
* Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
STORMWATER OPERATIONS	Budget Code: 36-578				
Salaries	269,706	301,326	289,008	-12,318	-4.09
Fringe Benefits	94,193	88,166	74,872	-13,294	-15.08
Equipment	2,100	6,300	0	-6,300	-100.00
Other Capital	308	20	0	-20	-100.00
Other Operating	221,439	231,302	231,151	-151	-.07
Sub-Total	587,746	627,114	595,031	-32,083	-5.12
STORMWATER UTILITIES	Budget Code: 36-720, 36-806				
Salaries	137,259	201,851	212,604	10,753	5.32
Fringe Benefits	38,724	48,631	53,353	4,722	9.70
Other Operating	64,257	94,893	48,785	-46,108	-48.59
Sub-Total	240,240	345,375	314,742	-30,633	-8.87
DEPARTMENT TOTALS					
Salaries	406,965	503,177	501,612	-1,565	-.32
Fringe Benefits	132,917	136,797	128,225	-8,572	-6.27
Equipment	2,100	6,300	0	-6,300	-100.00
Other Capital	308	20	0	-20	-100.00
Other Operating	285,696	326,195	279,936	-46,259	-14.19
Transfers Out	799,020	415,964	289,132	-126,832	-30.49
TOTAL EXPENDITURES	1,627,006	1,388,453	1,198,905	-189,548	-13.65
TOTAL REVENUES	2,038,605	2,209,513	2,117,705	-91,808	-4.16
UTILITIES REIMB.	-762,605	-821,060	-918,800	-97,740	11.90
FUNDING (+ OR -)	-351,006	0	0	0	

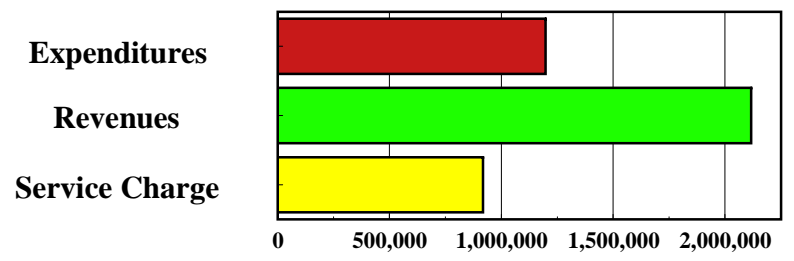
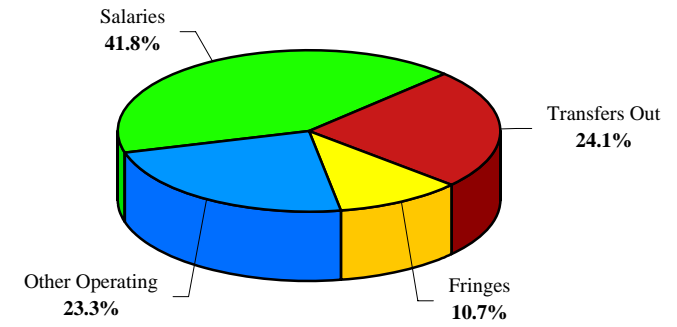
Stormwater Utilities

1.18% of Operating Budget

Allocation by Division/Function



Departmental Allocations



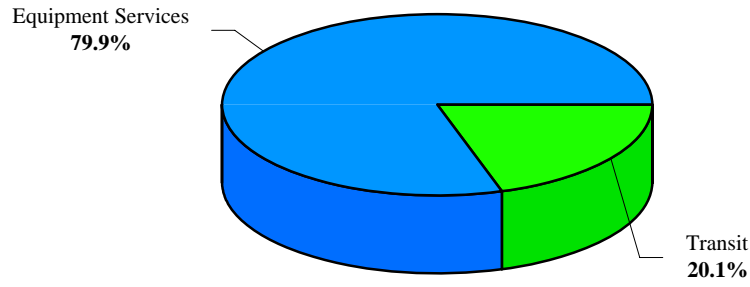
★ Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
EQUIPMENT SERVICES	Budget Code: 10-446, 10-553, 80-422, 80-436				
Salaries	660,464	723,374	753,791	30,417	4.20
Fringe Benefits	201,521	221,978	227,039	5,061	2.27
Equipment	2,745,146	2,459,826	3,332,424	872,598	35.47
Other Capital	0	4,325	0	-4,325	-100.00
Debt Services	2,647,048	3,296,073	3,277,178	-18,895	-.58
Other Operating	275,775	199,605	155,377	-44,228	-22.16
Sub-Total	6,529,954	6,905,181	7,745,809	840,628	12.17
TRANSIT	Budget Code: 32-494, 32-495, 32-496, 32-498				
Salaries	766,752	907,556	951,470	43,914	4.83
Fringe Benefits	241,556	284,404	293,494	9,090	3.19
Equipment	0	104,802	12,000	-92,802	-88.55
Other Capital	0	48,000	95,000	47,000	97.91
Debt Service	64,956	64,951	0	-64,951	-100.00
Other Operating	360,362	492,477	599,346	106,869	21.70
Sub-Total	1,433,626	1,902,190	1,951,310	49,120	2.58
DEPARTMENT TOTALS					
Salaries	1,427,216	1,630,930	1,705,261	74,331	4.55
Fringe Benefits	443,077	506,382	520,533	14,151	2.79
Equipment	2,745,146	2,564,628	3,344,424	779,796	30.40
Other Capital	0	52,325	95,000	42,675	81.55
Debt Service	2,712,004	3,361,024	3,277,178	-83,846	-2.50
Other Operating	636,137	692,082	754,723	62,641	9.05
TOTAL EXPENDITURES	7,963,580	8,807,371	9,697,119	889,748	10.10
TOTAL REVENUES	7,542,962	9,674,935	10,243,054	568,119	5.87
UTILITIES REIMB.	-35,806	-64,951	-24,975	39,976	-61.55
FUNDING (+ OR -)	-456,424	802,613	520,960	-281,653	

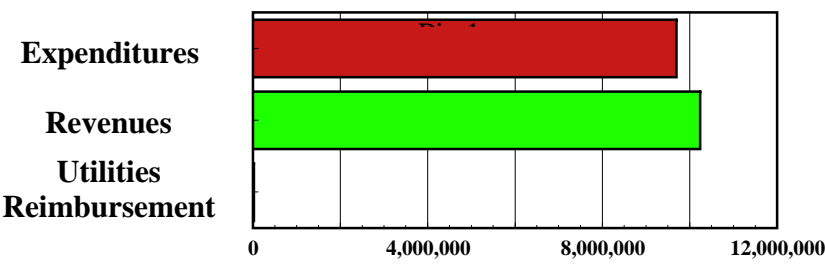
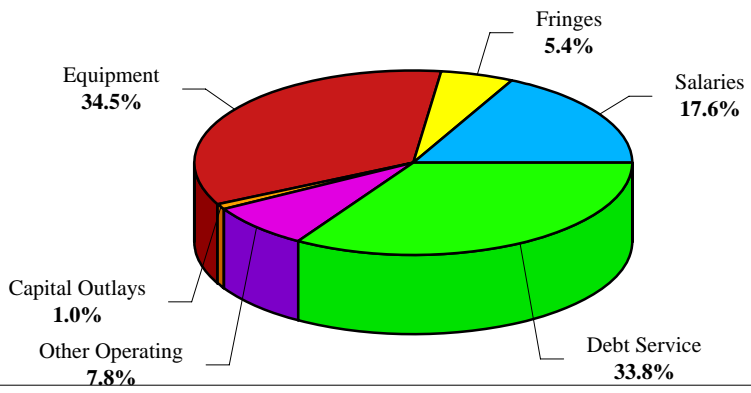
Fleet Services

5.40% of Operating Budget

Allocation by Division/Function



Departmental Allocations

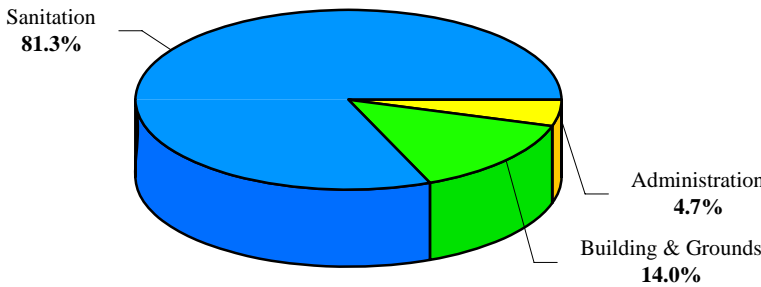


* Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

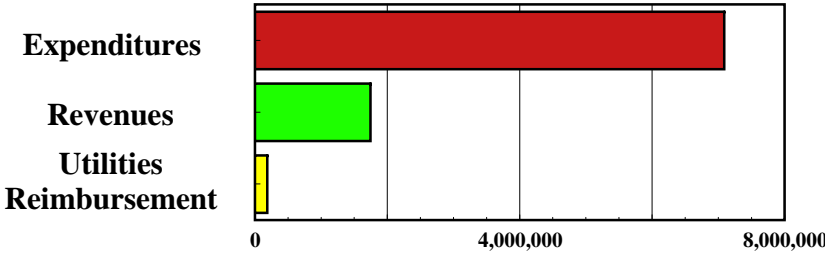
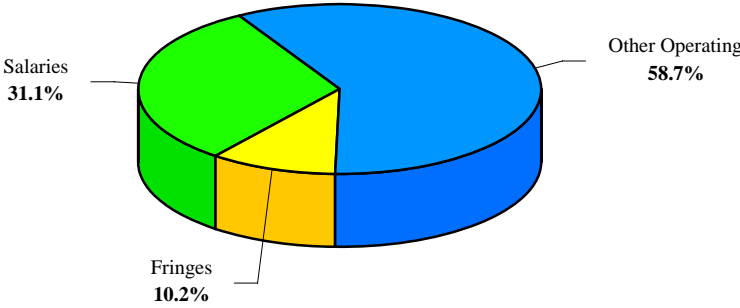
DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 10-580				
Salaries	195,264	222,130	224,067	1,937	.87
Fringe Benefits	54,270	58,856	58,941	85	.14
Other Operating	40,115	58,345	57,115	-1,230	-2.11
Sub-Total	289,649	339,331	340,123	792	.23
BUILDING & GROUNDS	Budget Code: 10-502				
Salaries	470,535	533,623	556,243	22,620	4.23
Fringe Benefits	146,814	174,321	175,620	1,299	.74
Other Operating	232,103	244,810	265,145	20,335	8.30
Sub-Total	849,452	952,754	997,008	44,254	4.64
SANITATION	Budget Code: 10-581, 10-582				
Salaries	1,196,782	1,358,991	1,426,938	67,947	4.99
Fringe Benefits	422,364	478,048	488,634	10,586	2.21
Other Operating	3,061,531	3,867,441	3,840,754	-26,687	-.70
Sub-Total	4,680,677	5,704,480	5,756,326	51,846	.90
DEPARTMENT TOTALS					
Salaries	1,862,581	2,114,744	2,207,248	92,504	4.37
Fringe Benefits	623,448	711,225	723,195	11,970	1.68
Other Operating	3,333,749	4,170,596	4,163,014	-7,582	-.19
TOTAL EXPENDITURES	5,819,778	6,996,565	7,093,457	96,892	1.38
TOTAL REVENUES	1,218,655	1,931,809	1,747,341	-184,468	-9.55
UTILITIES REIMB.	167,882	194,880	190,351	-4,529	-2.33
FUNDING (+ OR -)	-4,433,241	-4,869,876	-5,155,765	-285,889	

General Services
3.94% of Operating Budget

Allocation by Division/Function



Departmental Allocations



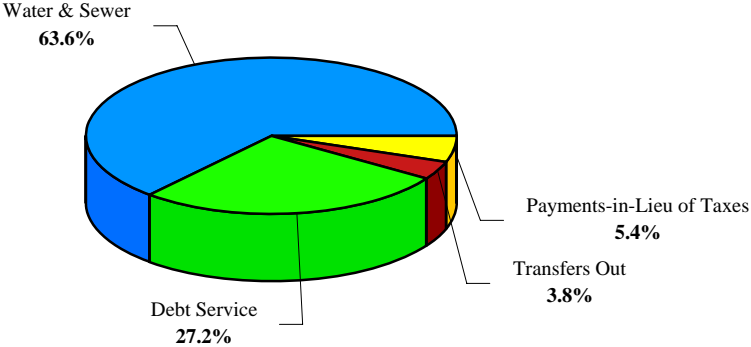
* Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
WATER & SEWER	Budget Code: 30-720, 30-727, 30-806, 30-811, 30-812, 30-814, 30-816, 30-818, 30-822, 30-828, 30-445				
Salaries	5,013,673	5,651,980	5,853,090	201,110	3.55
Fringe Benefits	1,559,059	1,788,062	1,802,494	14,432	.80
Equipment	73,585	151,716	214,200	62,484	41.18
Other Capital	300,776	377,896	100,000	-277,896	-73.54
Debt Service	315	400	400	0	.00
Other Operating	7,014,924	8,024,239	8,152,306	128,067	1.59
Sub-Total	13,962,332	15,994,293	16,122,490	128,197	.80
DEBT SERVICE	Budget Code: 30-724				
Debt Service	7,502,420	7,140,051	6,508,620	-631,431	-8.85
Other Operating	414,736	402,937	390,537	-12,400	-3.08
Sub-Total	7,917,156	7,542,988	6,899,157	-643,831	-8.54
DEPARTMENT TOTALS					
Salaries	5,013,673	5,651,980	5,853,090	201,110	3.55
Fringe Benefits	1,559,059	1,788,062	1,802,494	14,432	.80
Equipment	73,585	151,716	214,200	62,484	41.18
Other Capital	300,776	377,896	100,000	-277,896	-73.54
Debt Service	7,502,735	7,140,451	6,509,020	-631,431	-8.85
Other Operating	7,429,660	8,427,176	8,542,843	115,667	1.37
Payments-In-Lieu of Taxes	1,324,245	1,352,824	1,357,136	4,312	.31
Transfers Out	1,773,205	970,000	970,000	0	0.00
TOTAL EXPENDITURES	24,976,938	25,860,105	25,348,783	-511,322	-1.98
TOTAL REVENUES	28,304,247	29,525,408	28,972,660	-552,748	-1.87
UTILITIES REIMB.	-3,327,311	-3,665,303	-3,623,877	41,426	-1.14
FUNDING (+ OR -)	-2	0	0	0	

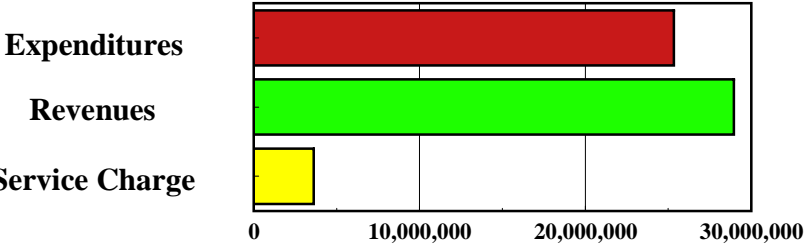
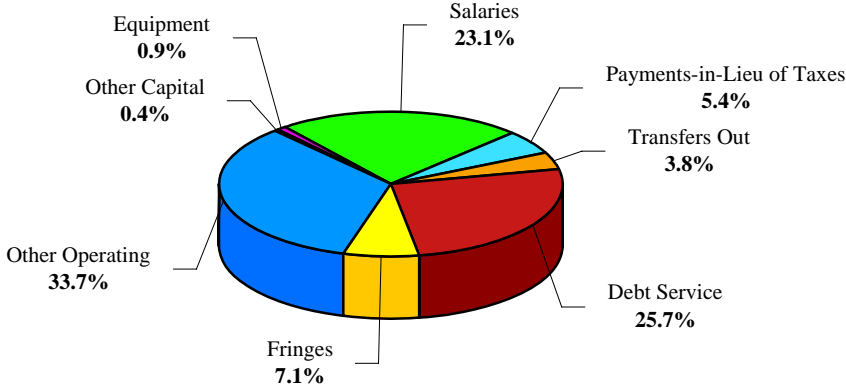
Water & Sewer

16.09% of Operating Budget

Allocation by Division/Function



Departmental Allocations

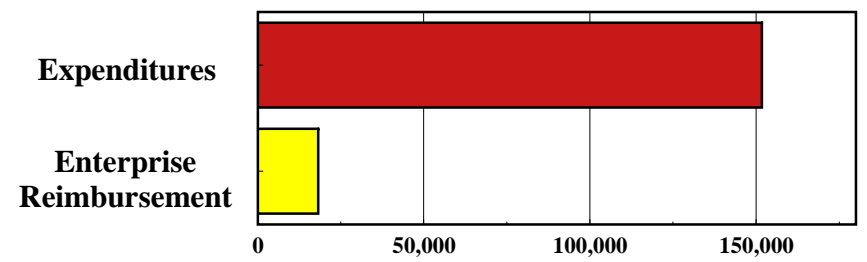
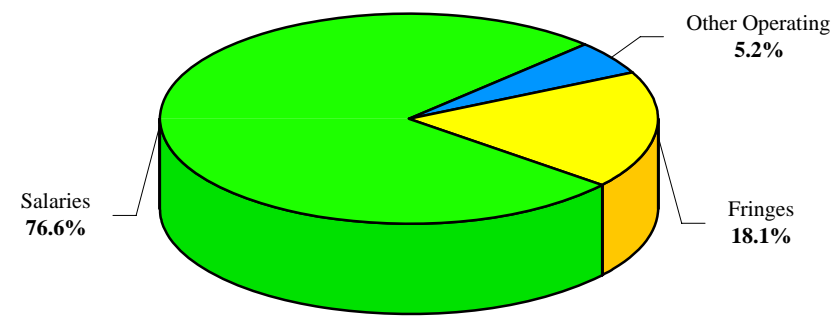


★ Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ASSIST CITY MANAGER - PUBLIC SERVICES	Budget Code: 10-432, 10-434				
Salaries	108,302	124,761	116,369	-8,392	-6.73
Fringe Benefits	25,845	28,959	27,527	-1,432	-4.95
Other Operating	6,997	7,884	7,926	42	.53
Sub-Total	141,144	161,604	151,822	-9,782	-6.06
DEPARTMENT TOTALS					
Salaries	108,302	124,761	116,369	-8,392	-6.73
Fringe Benefits	25,845	28,959	27,527	-1,432	-4.95
Other Operating	6,997	7,884	7,926	42	.53
TOTAL EXPENDITURES	141,144	161,604	151,822	-9,782	-6.06
ENTERPRISE REIMB.	12,927	14,644	18,278	3,634	24.81
FUNDING (+ OR -)	-128,217	-146,960	-133,544	13,416	

**Assistant City Manager -
Public Services
.08% of Operating Budget**

Departmental Allocations

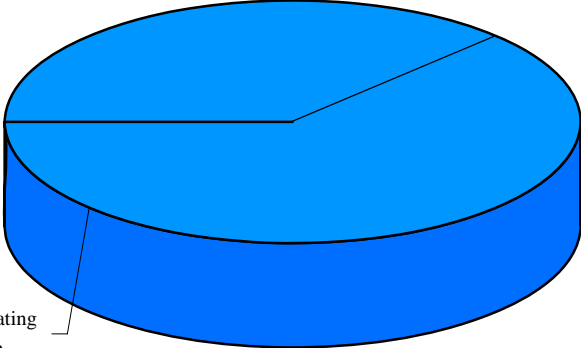


* Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

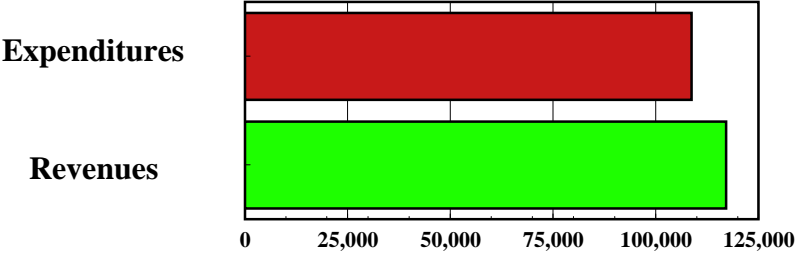
DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
OPERATIONS	Budget Code: 10-501				
Other Operating	73,369	117,338	108,788	-8,550	-7.29
Sub-Total	73,369	117,338	108,788	-8,550	-7.29
DEPARTMENT TOTALS					
Other Operating	73,369	117,338	108,788	-8,550	-7.29
TOTAL EXPENDITURES	73,369	117,338	108,788	-8,550	-7.29
TOTAL REVENUES	96,639	117,208	117,208	0	.00
FUNDING (+ OR -)	23,270	-130	8,420	8,550	

Airport
.06% of Operating Budget

Departmental Allocations



Comparison of Expenditures to Revenues



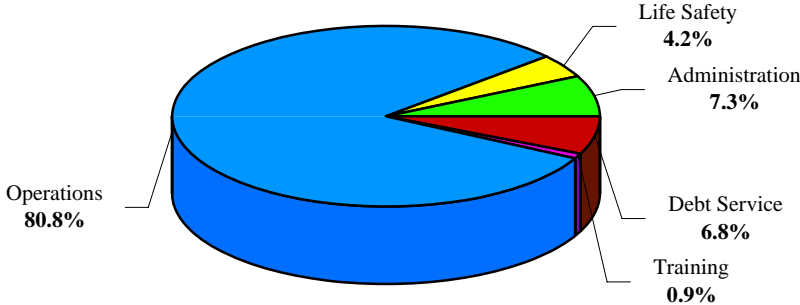
* Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 10-530, 10-534				
Salaries	567,791	659,477	681,998	22,521	3.41
Fringe Benefits	56,366	57,320	55,577	-1,743	-3.05
Other Operating	47,902	54,978	69,809	14,831	26.97
Sub-Total	672,059	771,775	807,384	35,609	4.61
LIFE SAFETY	Budget Code: 10-531				
Salaries	302,661	329,315	326,450	-2,865	-.87
Fringe Benefits	67,389	71,634	71,205	-429	-.60
Other Operating	71,521	66,589	69,295	2,706	4.06
Sub-Total	441,571	467,538	466,950	-588	-.13
OPERATIONS	Budget Code: 10-532, 10-537				
Salaries	5,609,077	5,843,176	6,052,502	209,326	3.58
Fringe Benefits	1,439,815	1,506,621	1,519,554	12,933	.85
Equipment	6,150	6,100	10,000	3,900	63.93
Other Operating	1,104,035	1,178,404	1,241,778	63,374	5.37
Sub-Total	8,159,077	8,534,301	8,823,834	289,533	3.39
TRAINING	Budget Code: 10-533				
Salaries	63,863	70,428	71,397	969	1.37
Fringe Benefits	7,955	12,632	12,598	-34	-.27
Other Operating	17,419	18,366	18,924	558	3.03
Sub-Total	89,237	101,426	102,919	1,493	1.47
DEBT SERVICE	Budget Code: 10-536				
Debt Service	455,000	457,300	455,000	-2,300	-.51
Other Operating	325,753	308,008	289,580	-18,428	-5.99
Sub-Total	780,753	765,308	744,580	-20,728	-2.71
DEPARTMENT TOTALS					
Salaries	6,543,392	6,902,396	7,132,347	229,951	3.33
Fringe Benefits	1,571,525	1,648,207	1,658,934	10,727	.65
Equipment	6,150	6,100	10,000	3,900	63.93
Debt Service	455,000	457,300	455,000	-2,300	-.51
Other Operating	1,566,630	1,626,345	1,689,386	63,041	3.87
TOTAL EXPENDITURES	10,142,697	10,640,348	10,945,667	305,319	2.86
TOTAL REVENUES	113,590	124,411	121,891	-2,520	-2.03
FUNDING (+ OR -)	-10,029,107	-10,515,937	-10,823,776	-307,839	

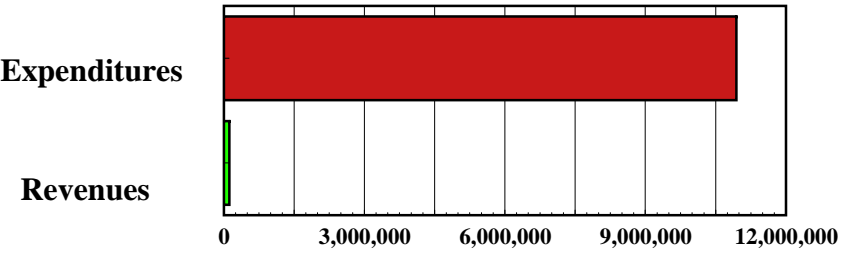
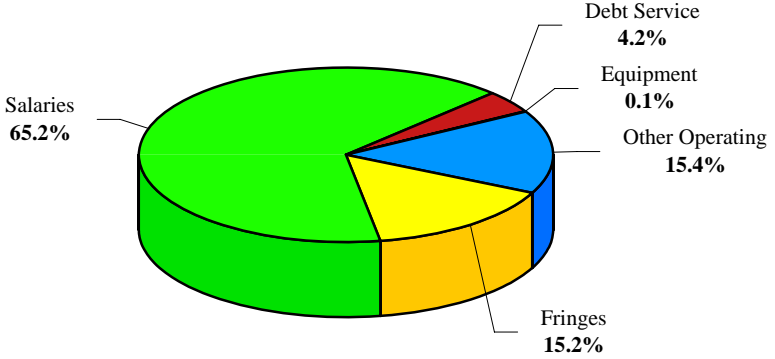
Fire

6.08% of Operating Budget

Allocation by Division/Function



Departmental Allocations



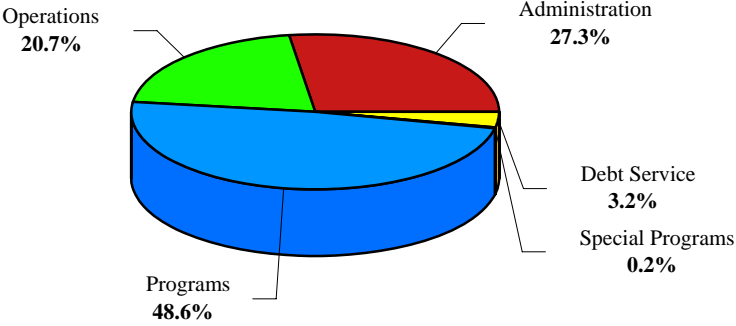
★ Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 10-712				
Salaries	242,776	262,575	268,319	5,744	2.18
Fringe Benefits	58,216	63,587	64,034	447	.70
Other Operating	120,795	119,962	245,974	126,012	105.04
Sub-Total	421,787	446,124	578,327	132,203	29.63
OPERATIONS	Budget Code: 10-713				
Salaries	180,108	203,597	210,801	7,204	3.53
Fringe Benefits	52,881	57,504	63,548	6,044	10.51
Other Operating	143,111	166,090	164,053	-2,037	-1.23
Sub-Total	376,100	427,191	438,402	11,211	2.62
PROGRAMS	Budget Code: 10-707, 10-708, 10-709, 10-715				
Salaries	552,558	639,729	675,779	36,050	5.63
Fringe Benefits	142,076	170,722	177,923	7,201	4.21
Equipment	3,800	0	0	0	.00
Other Operating	160,684	171,821	175,778	3,957	2.30
Sub-Total	859,118	982,272	1,029,480	47,208	4.80
SPECIAL PROGRAMS	Budget Code: 10-716				
Other Operating	9,969	10,460	4,500	-5,960	-56.98
Sub-Total	9,969	10,460	4,500	-5,960	-56.98
DEBT SERVICE	Budget Code: 10-714				
Debt Service	122,634	111,543	69,503	-42,040	-37.69
Sub-Total	122,634	111,543	69,503	-42,040	-37.69
DEPARTMENT TOTALS					
Salaries	975,442	1,105,901	1,154,899	48,998	4.43
Fringe Benefits	253,173	291,813	305,505	13,692	4.69
Equipment	3,800	0	0	0	.00
Debt Service	122,634	111,543	69,503	-42,040	-37.69
Other Operating	434,559	468,333	590,305	121,972	26.04
TOTAL EXPENDITURES	1,789,608	1,977,590	2,120,212	142,622	7.21
TOTAL REVENUES	291,532	291,175	455,258	164,083	56.35
FUNDING (+ OR -)	-1,498,076	-1,686,415	-1,664,954	21,461	

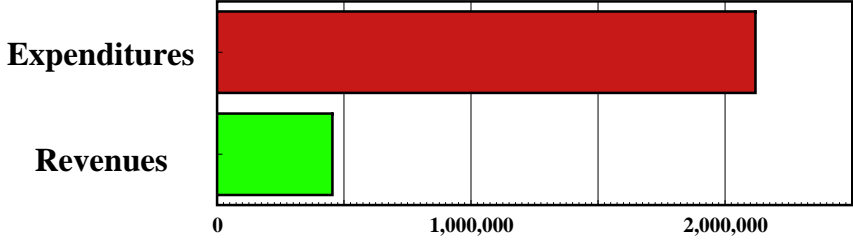
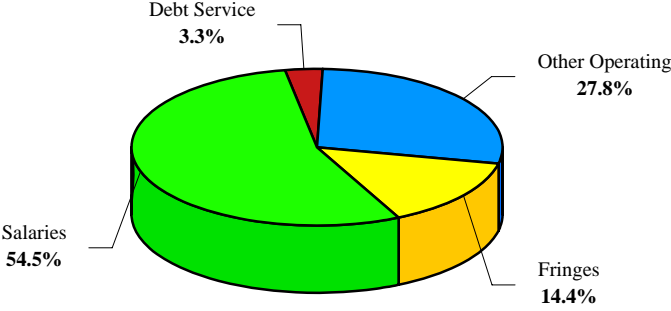
Museum

1.18% of Operating Budget

Allocation by Division/Function



Departmental Allocations



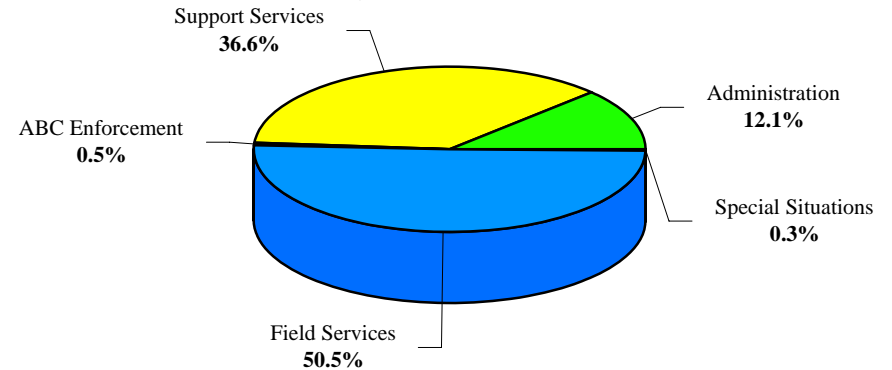
* Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 10-505, 10-508, 10-510, 10-511, 10-529, 73-507, 74-507, 75-521, 76-514, 76-524, 76-526, 76-529				
Salaries	850,861	969,073	1,036,018	66,945	6.90
Fringe Benefits	80,470	94,716	97,944	3,228	3.40
Equipment	50,937	37,681	0	-37,681	-100.00
Purchases for Resale	6,406	2,000	2,000	0	.00
Debt Service	659,551	685,175	660,013	-25,162	-3.68
Other Operating	221,078	419,357	170,184	-249,173	-59.42
Sub-Total	1,869,303	2,208,002	1,966,159	-241,843	-10.96
SUPPORT SERVICES	Budget Code: 10-509, 10-515, 10-516, 10-518, 10-525				
Salaries	3,518,233	3,781,948	3,794,167	12,219	.32
Fringe Benefits	829,913	912,287	901,697	-10,590	-1.17
Equipment	24,331	14,701	0	-14,701	-100.00
Purchases for Resale	0	250	250	0	.00
Other Operating	1,026,024	1,201,955	1,199,356	-2,599	-.22
Sub-Total	5,398,501	5,911,141	5,895,470	-15,671	-.27
FIELD SERVICES	Budget Code: 10-514				
Salaries	4,906,325	5,174,612	5,375,563	200,951	3.88
Fringe Benefits	1,109,930	1,222,199	1,279,417	57,218	4.68
Equipment	0	10,649	0	-10,649	-100.00
Other Operating	1,134,461	1,429,132	1,486,587	57,455	4.02
Sub-Total	7,150,716	7,836,592	8,141,567	304,975	3.89
ABC ENFORCEMENT	Budget Code: 10-520				
Salaries	54,558	58,531	58,464	-67	-.12
Fringe Benefits	11,753	12,257	12,262	5	.04
Other Operating	10,032	11,328	12,890	1,562	13.78
Sub-Total	76,343	82,116	83,616	1,500	1.82
SPECIAL SITUATIONS	Budget Code: 10-523				
Other Operating	29,045	55,879	52,575	-3,304	-5.92
Sub-Total	29,045	55,879	52,575	-3,304	-5.92
DEPARTMENT TOTALS					
Salaries	9,329,977	9,984,164	10,264,212	280,048	2.80
Fringe Benefits	2,032,066	2,241,459	2,291,320	49,861	2.22
Equipment	75,268	63,031	0	-63,031	-100.00
Purchases for Resale	6,406	2,250	2,250	0	.00
Debt Service	659,551	685,175	660,013	-25,162	-3.68
Other Operating	2,420,640	3,117,651	2,921,592	-196,059	-6.29
TOTAL EXPENDITURES	14,523,908	16,093,730	16,139,387	45,657	.28
TOTAL REVENUES	750,257	664,562	534,576	-129,986	-19.56
ENTERPRISE REIMB.	30,825	33,881	9,680	-24,201	-71.43
FUNDING (+ OR -)	-13,742,826	-15,395,287	-15,595,131	-199,844	

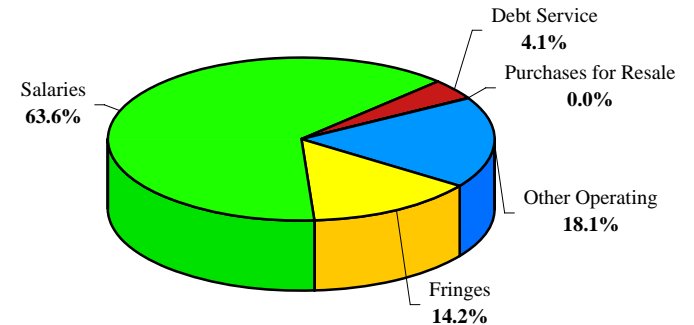
Police

8.97% of Operating Budget

Allocation by Division/Function



Departmental Allocations

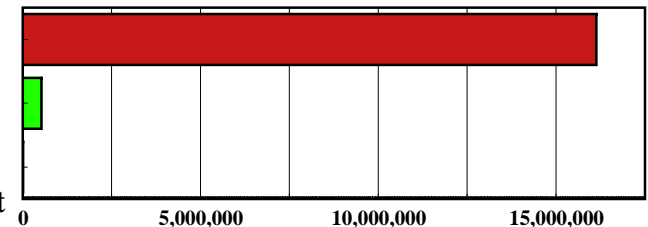


Expenditures

Revenues

Enterprise

Reimbursement



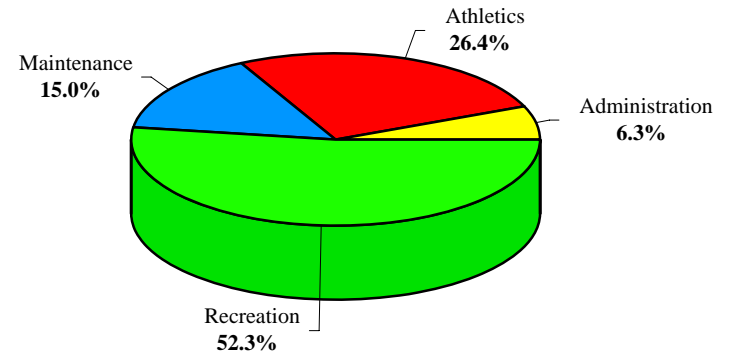
★ Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 10-620				
Salaries	112,108	117,466	120,289	2,823	2.40
Fringe Benefits	30,025	31,853	32,092	239	.75
Other Operating	38,709	39,428	42,519	3,091	7.83
Sub-Total	180,842	188,747	194,900	6,153	3.25
ATHLETICS	Budget Code: 10-621, 10-629, 10-638				
Salaries	290,290	356,121	378,203	22,082	6.20
Fringe Benefits	72,772	94,332	94,826	494	.52
Equipment	0	6,502	0	-6,502	-100.00
Other Capital	0	5,789	12,500	6,711	115.92
Other Operating	292,283	317,897	328,747	10,850	3.41
Sub-Total	655,345	780,641	814,276	33,635	4.30
RECREATION CENTERS	Budget Code: 10-622, 10-624, 10-625, 10-628, 10-630, 10-631, 10-632, 10-633, 10-635				
Salaries	781,496	902,758	922,882	20,124	2.22
Fringe Benefits	197,228	238,159	240,932	2,773	1.16
Equipment	0	8,905	0	-8,905	-100.00
Other Capital	185,099	26,968	0	-26,968	-100.00
Purchases for Resale	53,456	71,500	66,500	-5,000	-7.00
Other Operating	435,542	354,177	383,703	29,526	8.33
Sub-Total	1,652,821	1,602,467	1,614,017	11,550	.72
MAINTENANCE	Budget Code: 10-626				
Salaries	208,483	247,378	282,527	35,149	14.20
Fringe Benefits	64,669	75,374	85,445	10,071	13.36
Other Operating	74,113	85,541	97,826	12,285	14.36
Sub-Total	347,265	408,293	465,798	57,505	14.08
DEPARTMENT TOTALS					
Salaries	1,392,377	1,623,723	1,703,901	80,178	4.93
Fringe Benefits	364,694	439,718	453,295	13,577	3.08
Equipment	0	15,407	0	-15,407	-100.00
Other Capital	185,099	32,757	12,500	-20,257	-61.85
Purchases for Resale	53,456	71,500	66,500	-5,000	-7.00
Other Operating	840,647	797,043	852,795	55,752	6.99
TOTAL EXPENDITURES	2,836,273	2,980,148	3,088,991	108,843	3.65
TOTAL REVENUES	392,596	360,300	380,700	20,400	5.66
FUNDING (+ OR -)	-2,443,677	-2,619,848	-2,708,291	-88,443	

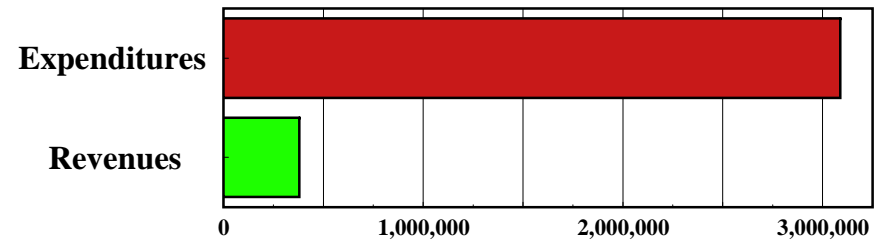
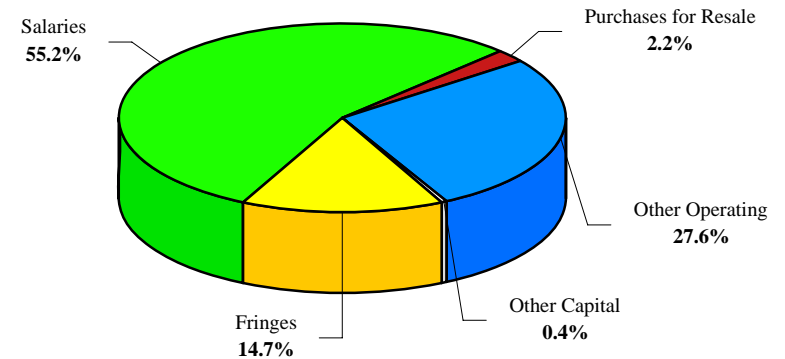
Recreation

1.72% of Operating Budget

Allocation by Division/Function



Departmental Allocations

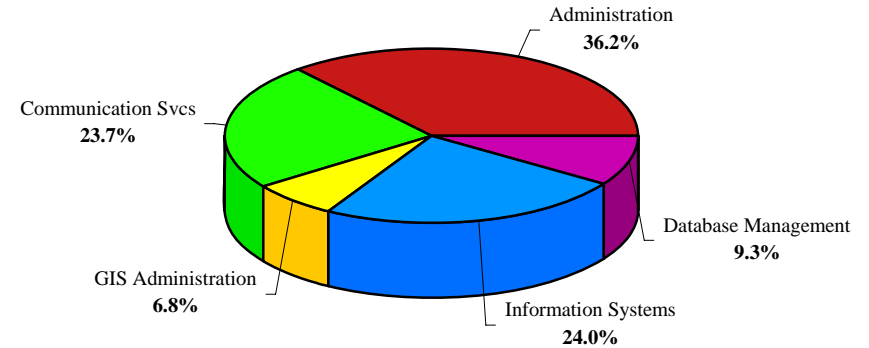


* Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

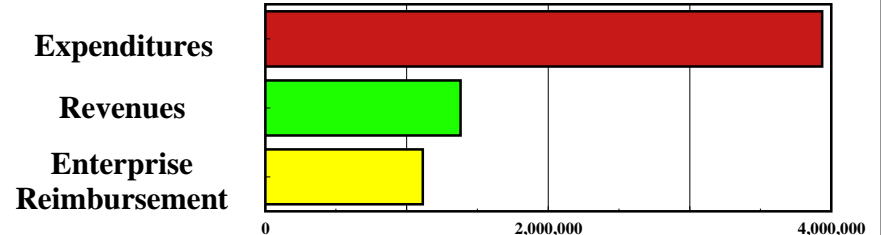
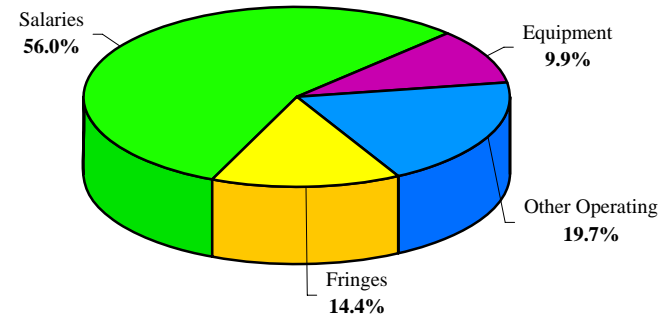
DIVISION OR FUNCTIONAL AREA	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 80-455, 80-456, 80-457, 81-423, 81-448				
Salaries	248,450	266,573	267,964	1,391	.52
Fringe Benefits	60,431	66,429	65,728	-701	-1.06
Equipment	218,868	727,504	334,450	-393,054	-54.03
Other Capital	0	20,000	0	-20,000	-100.00
Other Operating	611,051	707,099	754,365	47,266	6.68
Sub-Total	1,138,800	1,787,605	1,422,507	-365,098	-20.43
INFORMATION SYSTEMS	Budget Code: 10-424, 10-438, 81-425, 81-427, 81-433, 81-439				
Salaries	788,599	945,554	957,947	12,393	1.31
Fringe Benefits	194,104	234,145	227,700	-6,445	-2.76
Equipment	7,460	77,850	56,500	-21,350	-27.43
Other Operating	-400,880	-321,552	-311,563	9,989	-3.11
Sub-Total	589,283	935,997	930,584	-5,413	-.58
DATABASE MANAGEMENT	Budget Code: 10-428, 19-540				
Salaries	166,383	176,361	177,634	1,273	.72
Fringe Benefits	39,239	42,341	42,358	17	.04
Other Operating	125,129	199,082	148,589	-50,493	-25.37
Sub-Total	330,751	417,784	368,581	-49,203	-11.78
G.I.S. ADMINISTRATION	Budget Code: 10-429				
Salaries	153,626	150,353	152,735	2,382	1.58
Fringe Benefits	38,987	40,044	40,229	185	.46
Equipment	932	0	0	0	.00
Other Operating	65,016	77,020	78,547	1,527	1.98
Sub-Total	258,561	267,417	271,511	4,094	1.53
COMMUNICATIONS SVCS	Budget Code: 10-426, 10-444, 10-450, 81-430				
Salaries	540,340	615,321	649,323	34,002	5.52
Fringe Benefits	158,332	187,775	189,916	2,141	1.14
Other Operating	76,173	122,791	104,505	-18,286	-14.90
Sub-Total	774,845	925,887	943,744	17,857	1.92
DEPARTMENT TOTALS					
Salaries	1,897,398	2,154,162	2,205,603	51,441	2.38
Fringe Benefits	491,093	570,734	565,931	-4,803	-.85
Equipment	227,260	805,354	390,950	-414,404	-51.46
Other Capital	0	20,000	0	-20,000	-100.00
Other Operating	476,489	784,440	774,443	-9,997	-1.28
TOTAL EXPENDITURES	3,092,240	4,334,690	3,936,927	-397,763	-9.18
TOTAL REVENUES	1,162,881	1,422,343	1,382,461	-39,882	-2.81
ENTERPRISE REIMB.	1,058,939	1,197,637	1,114,211	-83,426	-6.97
FUNDING (+ OR -)	-870,420	-1,714,710	-1,440,255	274,455	

Technology Services 2.19% of Operating Budget

Allocation by Division/Function



Departmental Allocations



* Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.