



**FY 2009 PROPOSED EXPENDITURES
GENERAL FUND**

EXPENDITURES	FY 2008 Original Adopted Budget	FY 2008 Revised Budget	FY 2009 Budget Request - Current Service Level	FY 2009 Budget Request - Program Modifications	FY 2009 Budget Request - Total	FY 2009 Budget City Manager Recommendations	FY 2009 Budget Staff Rec - Total
City Council	\$ 242,500	\$ 269,100	\$ 225,370	-	\$ 225,370	(5,500.00)	\$ 219,870
City Manager	839,000	821,500	824,965	30,000	854,965	-10,191	844,774
City Clerk	449,000	314,300	424,299	0	424,299	-51,062	373,237
General Operations	6,050,120	5,989,120	5,870,442	0	5,870,442	0	5,870,442
Finance	1,577,200	1,657,200	1,533,524	4,000	1,537,524	-1,096	1,536,428
Human Resources	0	0	0	51,600	51,600	0	51,600
Legal Services	569,000	569,000	492,900	0	492,900	0	492,900
Facilities & Buildings	1,896,500	1,802,184	1,662,968	0	1,662,968	-31,448	1,631,521
Municipal Court	593,000	529,600	632,106	0	632,106	-30,524	601,582
Police	6,975,000	7,375,285	9,413,466	1,614,179	11,027,645	-1,989,655	9,037,990
Fire Department	8,425,500	8,492,500	9,485,845	0	9,485,845	-187,436	9,298,409
Public Works	6,639,500	6,943,342	6,968,390	400,000	7,368,390	-100,000	7,268,390
Recreation	817,865	764,865	787,654	104,626	892,280	-40,200	852,080
Community Development	5,456,200	5,854,200	5,790,152	65,000	5,855,152	0	5,855,152
Capital Improvements	1,717,015	1,717,015	2,500,000	0	2,460,000	750,000	3,210,000
Debt Service (TAN interest)	400,000	400,000	500,000	0	500,000	-250,000	250,000
Contingency	500,000	266,661	600,000	0	540,000	0	540,000
Contribution to Veh Repl Fund	100,000	100,000	250,000	0	190,000	0	190,000
Contribution to Fund Balance/ Reserves	900,000	900,000	0	0	0	0	-
TOTAL EXPENDITURES	\$ 44,147,400	\$ 44,765,872	\$ 47,962,081	\$ 2,269,405	\$ 50,071,486	\$ (1,947,112)	\$ 48,124,375