Adopted Budget
Fiscal Year 2007 - 2008

Lexington-Fayette Urban County Government

Lexington, Kentucky

ADOPTED BUDGET

Fiscal Year July 1, 2007 - June 30, 2008

Mayor

Jim Newberry

Councilmembers-at-Large

Jim Gray (Vice - Mayor)
Linda Gorton
Chuck Ellinger II

Councilmembers by District

Andrea James *1st District*	*Tom Blues* *2nd District*	*Richard S. DeCamp* *3rd District*	*Julian Beard* *4th District*
David B. Stevens *5th District*	*Kevin Stinnett* *6th District*	*K.C. Crosbie* *7th District*	*George Myers* *8th District*
Jay McChord *9th District*	*Don Blevins* *10th District*	*Richard Moloney* *11th District*	*Ed Lane* *12th District*

Table of Contents

	Page
INTRODUCTION	
Table of Elected Officials	
Table of Contents	i
LFUCG Financial Organization Chart	vi
Understanding the Budget Document	vii
Organizational Chart	x
Listing of Commissioners and Directors	xi
GENERAL SERVICES DISTRICT FUND	
Summary of Revenue and Appropriations	2
General Services District Revenue Statement	3
Economic Contingency Designation Information	6
Economic Contingency Designation Release Calculation	7
General Services District Estimated Beginning Fund Balance	8
General Services District Summary of Appropriations	
Summary by Department and Division	9
Summary of Expenditures by Departments	13
Department of Public Safety	14
Department of General Services	15
Summary of Partner Agency Appropriations	16
Department of General Government	18
Debt Service Schedule	19
Department of Public Works and Development	20
Department of Environmental Quality	21
Department of Social Services	22
Summary of Special Project and Special Events	23
Budget Adoption Control/Detail	
Council	
Council Office	25
Council Districts	26
Citizens' Advocate	31
Council Clerk	33
Mayor	
Office of the Mayor	35
Youth Programs	36
Special Projects	37
Special Events Commission	39
Office of the Senior Advisor	
Senior Advisor Administration	41
Office of Economic Development	42
Office of Policy and Budget	
Budgeting	43
Office of Internal Audit	
Internal Audit	45
Office of the CIO	
CIO Programs	47
Government Communications	49
LexCall	50
Computer Services	53
Office of the CAO	
CAO Administration	57
Non-Departmental	
Contract Debt	59
Contingency	63
Indirect Cost Allocation	63
Constitutional	
Circuit Judges	65
County Clerk, Elections - County Court Clerk	67
Elections - Board of Elections	69
Commonwealth Attorney	71
County Judge Executive	73
County Attorney	75
Coroner	77
Property Valuation Administrator	79

Finance and Administration
Finance Administration 81
Accounting 83
Revenue 85
Central Purchasing 87
Community Development 89
Human Resources 91
Public Works and Development
Public Works Administration 95
Engineering 97
Streets, Roads, and Forestry 101
Traffic Engineering 105
Historic Preservation 109
Planning 111
Purchase of Development Rights 113
Building Inspection 115
Environmental Quality
Environmental Quality Administration 117
Office of Compliance 119
Water and Air Quality 121
Law
Law Administration 123
Risk Management 125
Public Safety
Public Safety Administration 129
Animal Control 130
Police and Fire Pension Administration 130
ABC Administration 130
Environmental and Emergency Management (DEEM) 131
Community Corrections 135
Police 139
Enhanced 911 147
Fire 149
Code Enforcement 157
Social Services
Social Services Administration 159
Adult and Tenant Services 163
Family Services/Health Care Services 165
Family Care Center 169
Social Services-Continued
Youth Services 173
Mayor's Training Center 177
General Services
Commissioner of General Services 179
Fleet Services 183
Building Maintenance 185
Parks and Recreation 189
Partner Agencies:
Communications Partner Agencies
United Way 205
Economic Development Partner Agencies
Commerce Lexington 207
Downtown Arts Center 207
Downtown Lexington Corporation 207
Kentucky World Trade Center 208
Lexington Center Corporation 208
Airport Board 208
Downtown Development Authority 208
Community Development Partner Agencies
Reach 209
Community Reinvestment Alliance 209
Urban League 209
Positive Link 210
Road to Homeownership 210
Fayette County Legal Aid 210
Human Rights Commission 210
Social Service Partner Agencies
Baby Health Service 211
Bluegrass Area Development District 211
Bluegrass Community Action Agency 211
Bluegrass Domestic Violence 212
Bluegrass Technology Center 212
Center for Women, Children and Families 212
Community Action Council 212
Comprehensive Care Center 212
Hope Center for Men 212
Manchester Center 213
Metro Group Homes 213

Social Service Partner Agencies Continued
Nursing Home Ombudsman 213
Operation Read 213
Rape Crisis Center 213
Salvation Army 213
YWCA - Spouse Abuse Center 213
YWCA - Phillis Wheatley Center 214
Family Counseling Service 214
EMMAUS 214
Brenda D. Cowan Coalition 214
Independence Place 214
Moveable Feast Lexington 214
YMCA of Central Kentucky 215
Kentucky Humanities 215
Chrysalis House 215
Lexington Public Library 217
Finance Agencies
Explorium of Lexington 219
Carnegie Literacy Center 219
General Services Partner Agencies
Lexington Heritage Classic 221
Mary Todd Lincoln House 221
Public Works Partner Agencies
Environmental Commission 223

URBAN SERVICES DISTRICT FUND
Summary of Revenue and Appropriations 227
Urban Services Revenue Statement 228

Budget Adoption Control/Detail
Non-Departmental
Contract Debt 229
Contingency 231
Indirect Cost Allocation 231
Government Communications 233
Human Resources 235
Risk Management 237
Finance Administration
Finance Commissioner's Office 239

URBAN SERVICES DISTRICT FUND - CONTINUED
Public Works and Development
Public Works Commissioner's Office 241
Streets, Roads, and Forestry 243
Traffic Engineering - Street Lights 245
Environmental Quality
Environmental Quality Administration 247
Waste Management 249
General Services
Commissioner of General Services 255
Fleet Services 257
Building Maintenance 259
Parks and Recreation - Leaf Collection 261

INTERNAL SERVICE FUNDS - INSURANCE FUNDS
Summary of Revenue and Appropriations
Medical Insurance 265
Property & Casualty Claims 266
Internal Services Revenue Statement 267

Budget Adoption Control/Detail
Human Resources 269
Risk Management 273
General Services 275

MUNICIPAL AID PROGRAM (MAP) FUND
Summary of Revenue and Appropriations 279
Municipal Aid Revenue Statement 280

Budget Adoption Control/Detail

Engineering 281
Municipal Aid Fund Engineering Projects 282
Streets, Roads, and Forestry 283
Traffic Engineering 285

COUNTY ROAD AID FUND
Summary of Revenue and Appropriations 289
County Road Aid Revenue Statement 290

Budget Adoption Control/Detail
Streets, Roads, and Forestry 291

PUBLIC SAFETY FUND
Summary of Revenue and Appropriations 295
Public Safety Fund Revenue Statement 296

Budget Adoption Control/Detail
Police 297

SPAY AND NEUTER PROGRAM FUND
Summary of Revenue and Appropriations 301
Spray and Neuter Fund Revenue Statement 302

Budget Adoption Control/Detail
Public Safety Administration
Animal Control 303

CAPITAL PROJECTS FUNDS
Summary of Revenue and Appropriations 307
Capital Projects Revenue Statement 308

Budget Adoption Control/Detail
Bond Projects
Purchase of Development Rights 309
Equipment Lease Notes 311
2005 Bond Projects Fund 319
2006 Bond Projects Fund 323
2007 Bond Projects Fund 333
2008 Bond Projects Fund 343

SANITARY SEWER FUNDS
Summary of Revenue and Appropriations 389
Sanitary Sewers Revenue Statement 390
Budget Adoption Control/Detail
Sanitary Sewer R & O Fund
Non-Departmental
Contract Debt 391
Contingency 393
Indirect Cost Allocation 393
Government Communications - LexCall 395
Human Resources 397
Risk Management 399
Law 401
Finance Administration 403
Revenue 405
Engineering 407
Environmental Quality Administration 409
Water and Air Quality 411
Adult and Tenant Services 419
Fleet Services 421
Building Maintenance 423
Sanitary Sewer Construction Fund
Finance Administration 425
Engineering 427
Water and Air Quality 429

LANDFILL FUND
Summary of Revenue and Appropriations 433
Landfill Revenue Statement 434

Budget Adoption Control/Detail
Non-Departmental
Contingency 435
Indirect Cost Allocation 435
Law 437
Finance Administration 439
Revenue 441
Environmental Quality Administration 443
Waste Management 445
Adult and Tenant Services 447

RIGHT-OF-WAY FUND
Summary of Revenue and Appropriations 451
Right-of-Way Revenue Statement 452

Budget Adoption Control/Detail
Engineering 453
Waste Management 455

EXTENDED SCHOOL PROGRAM FUND
Summary of Revenue and Appropriations 459
Extended School Program Revenue Statement 460

Budget Adoption Control/Detail
Non-Departmental
Contingency 461
Indirect Cost Allocation 461
Parks - Extended School Program 463

ENHANCED 911 FUND
Summary of Revenue and Appropriations 467
Enhanced 911 Revenue Statement 468

Budget Adoption Control/Detail
Computer Services 469
Police 471
Enhanced 911 473

LEXVAN PROGRAM FUND
Summary of Revenue and Appropriations 477
Lexvan Program Fund Revenue Statement 478

Budget Adoption Control/Detail
Planning 479
Component Partner Agencies
Transit Authority 481

PUBLIC FACILITIES CORPORATION FUNDS

Public Facilities Corporation and Other Public Corporations
Summary of Revenue and Appropriations
Public Facilities Corporation - General 485
Public Facilities Corporation - Parks Projects 486
Detention Center Refunding 487
Public Parking Corporation Fund 488
Summary of Revenue and Appropriations 489

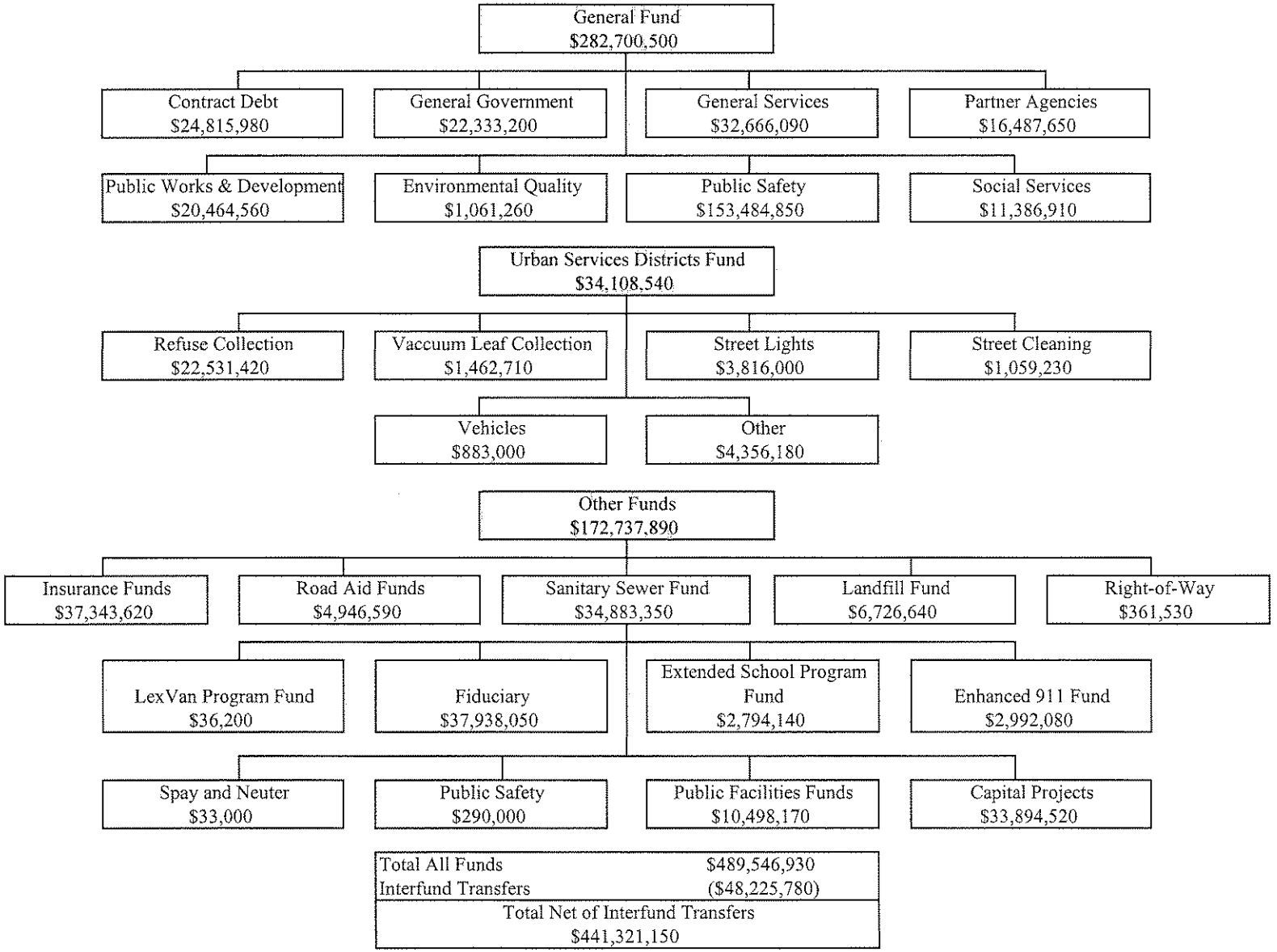
Budget Adoption Control/Detail
Public Facilities Corporation - General 491
Public Facilities Corporation - Parks Projects 503
Detention Center Refunding 509
Public Parking Corporation Fund 511

FIDUCIARY FUNDS
Summary of Revenue and Appropriations
City Employees' Pension Fund 519
Police and Fire Retirement Fund 520
Public Library Corporation 521
Fiduciary Funds Revenue Statement 522

Budget Adoption Control/Detail
City Employees' Pension Fund 523
Police and Fire Retirement Fund 525
Public Library Corporation 529

CAPITAL IMPROVEMENTS PLAN (CIP)
Approved Projects by Fund 535

LFUCG Financial Organization Chart
FY 2008 Expenditures by Funds



Introduction

The adopted budget is a plan, a blueprint for the future. At first glance the budget may appear to be simply a list of numbers on paper used to limit spending, but the budget is actually a dynamic operations guide, that identifies programs, services, and activities that the government plans to provide in the ensuing year.

The purpose of this section is to assist all readers by explaining the way this document is structured.

Lexington-Fayette Urban County Government

The Lexington-Fayette Urban County Government (LFUCG) was formed in 1974, with the merger of the governments of the former city of Lexington and Fayette County. The LFUCG is headed by a Mayor who is elected on a non-partisan basis every four years. A Mayor may serve no more than three consecutive terms.

The Urban County Council is the legislative branch of the Lexington-Fayette Urban County Government. Fayette County is divided into 12 council districts of approximately equal population, and one Councilmember is elected in each district. The 15-member Council also includes three At-Large members elected by voters countywide.

Service Districts

The General Fund of the budget is subdivided into two funds: the General Services District and the Urban Services District. The General Services District is synonymous with Fayette County; the Urban Services District comprises the old city of Lexington plus certain areas added since the LFUCG was formed.

The geographic areas, purposes, and functions of these two districts determine the way services are budgeted and provided in the Urban County Government. The two districts relate services provided to taxes paid. The General Services District receives a base level of services; its property is taxed at the General Services rate to fund these services. The Urban Services Districts receive more of certain services, which are funded by an additional tax rate.

Fiscal Year

The budget covers the activities and expenses/expenditures for a given time period or fiscal year. The Lexington-Fayette Urban County Government's fiscal year runs from July 1 of one year tthrough June 30 of the following year. This budget covers the period July 1, 2007, through June 30, 2008.

Funds and Departments

This budget document is separated into sections according to fund. Each fund is organized by departments and divisions. Departments are unique units with specific responsibilities, generally defined in the LFUCG Charter.

Organization by Fund

The finances of the government are segregated into funds in order to account for specific activities in accordance with special regulations or restrictions. A fund is defined, in part, as a fiscal and accounting entity with a self-balancing set of accounts, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. A brief description of each fund is included under the tab for that fund.

Organization by Department

Each fund is made up of one or more administrative entities called departments. A department is given managerial authority to carry out governmental functions (police protection, fire protection, financial services, etc.) by the Urban County Government charter, related ordinances, and mayoral directives.

A department can be budgeted in one fund (i.e., Public Safety) or many funds (i.e., Public Works and Development).

Each department is made up of one or more divisions. Each division is authorized to make expenses/expenditures as needed to accomplish its mandated responsibilities.

Adoption Level

Ordinance 129-2005 established the Council adoption level for the annual budget at four (4) major categories of expense/expenditure, and the FY 2008 Adopted Budget is presented in this format:

- Personnel
- Operating
- Transfers
- Capital

Budget Control Level

To facilitate accountability, each of the expense/expenditure categories has budget amounts allocated to various standard accounts. The administration maintains the budget at this lower level and reports to the Council the changes as they take place during the fiscal year.

The account number budget detail sheets are presented by fund, department, division, and then section. The total by account category provides the the proposed adoption level, while the account number listings give the Administration's budget control level.

Fund Number and Title

Division Number and Title

Lexington Fayette Urban County Government

FY 2008 Council Adopted Budget

Fund: 1101 General Services District Fund

Division: 160100 Division of Budgeting

A

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	438,939	481,080	502,534	509,890	509,890	509,890	7,356	-	-	-
Operating	9,919	10,860	29,509	17,030	13,750	13,750	(15,759)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	50,000	31,360	-	-	-	(31,360)	-	-	-
Total	448,858	541,940	563,394	526,920	523,640	523,640	(39,754)	-	-	-

Budget Detail (Information Only):

B

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 160101				*Budgeting*										
1101	160101	0001	63110	Civil Salaries	340,453	359,540	377,605	373,080	373,080	373,080	(4,525)	-	-	-
1101	160101	0001	63150	Overtime	-	90	90	120	120	120	30	-	-	-
1101	160101	0001	63410	Other Pay - Taxable	11,227	11,540	11,540	12,010	12,010	12,010	470	-	-	-
1101	160101	0001	63510	Pension Cost	35,372	50,220	50,220	60,350	60,350	60,350	10,130	-	-	-
1101	160101	0001	63610	Fringe Benefits	25,781	34,500	37,866	35,400	35,400	35,400	(2,466)	-	-	-
1101	160101	0001	63620	Other Benefits	26,107	25,190	25,213	28,930	28,930	28,930	3,717	-	-	-
1101	160101	0001	74100	Prof Development/Training	195	160	160	2,800	2,800	2,800	2,640	-	-	-
1101	160101	0001	74200	Business Travel/Training	7	100	100	350	350	350	250	-	-	-
1101	160101	0001	75100	Operating Supplies & Expenses	8,730	8,650	8,500	12,500	9,270	9,270	770	-	-	-
1101	160101	0001	75800	Equipment Less Than $5000	326	620	19,390	-	-	-	(19,390)	-	-	-
1101	160101	0001	76100	Repairs And Maintenance	689	990	990	990	990	990	-	-	-	-
1101	160101	0001	77800	Dues/Subscriptions/Publication	344	340	360	390	340	340	(20)	-	-	-
1101	160101	0001	78600	Recoveries	(372)	-	-	-	-	-	-	-	-	-
1101	160101	0001	91010	Capital Repairs & Maintenance	-	50,000	25,000	-	-	-	(25,000)	-	-	-
1101	160101	0001	96460	Office Equipment	-	-	6,360	-	-	-	(6,360)	-	-	-
Total					448,858	541,940	563,394	526,920	523,640	523,640	(39,754)	-	-	-

C D E F G H I J

A This area summarizes the Division's overall budget as allocated in the four categories: Personnel, Operating, Transfers, and Capital.

B The Account code identifies the type of expense that is being budgeted. The codes are followed by account descriptions.

C This column lists FY 2006 Actuals.

D This column lists the Original Budget for FY 2007.

E This column lists the Amended Budget for FY 2007.

F Indicates the amount requested by the division for FY 2008.

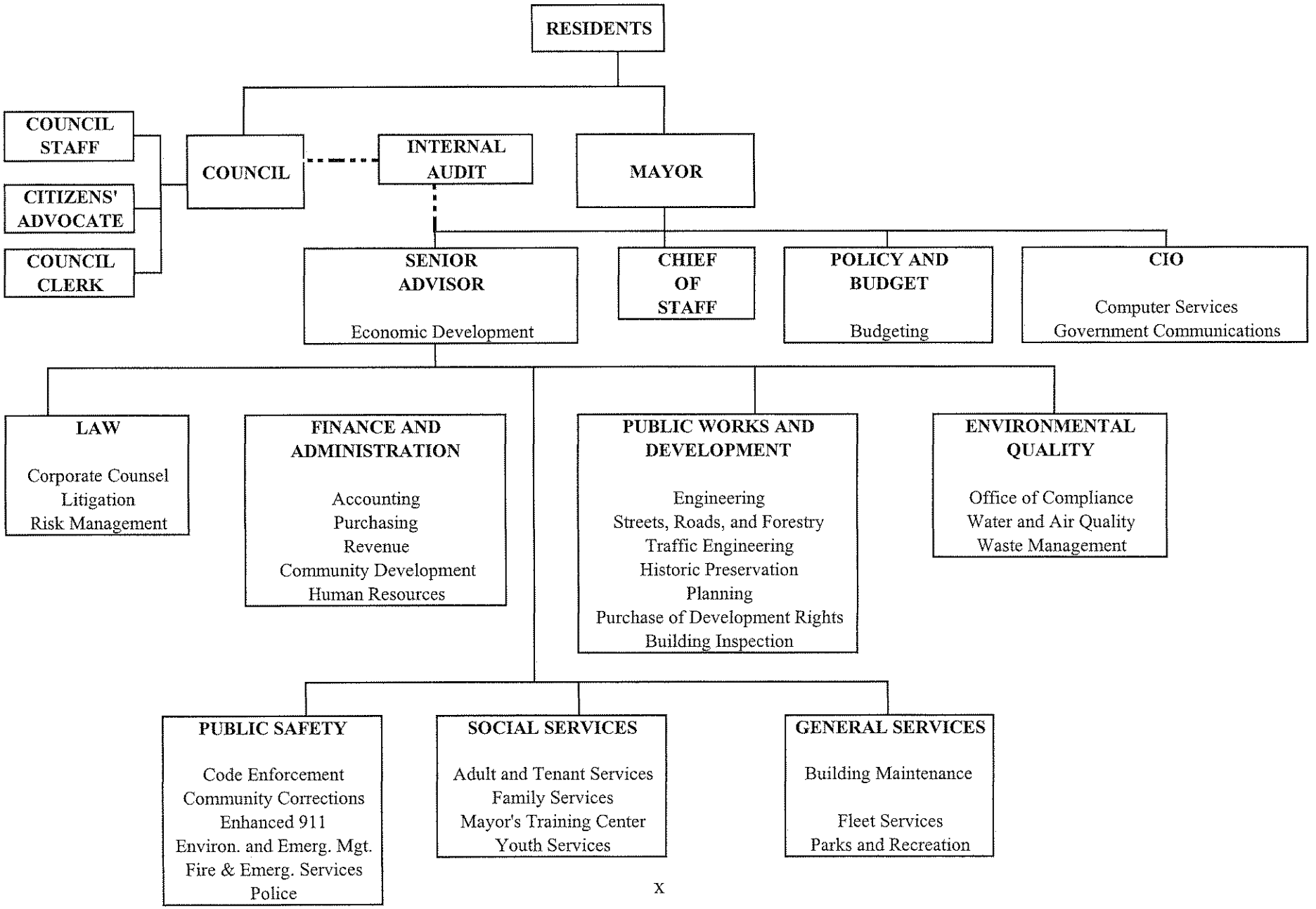
G Shows the Mayor's recommended funding level for FY 2008.

H Shows the Council Adopted funding level for FY 2008.

I Mayor's recommended funding for new or expanded services for FY 2008.

J Council Adopted funding for new or expanded services for FY 2008.

Organizational Chart



Commissioners and Directors

Office of the Mayor	***Jim Newberry, Mayor***
Office of the Chief of Staff	***Shaye Rabold, Chief of Staff***
Office of Policy and Budget	
Budgeting	James E. Deaton, Director
Office of the Chief Information Officer	***Kyna Koch, Acting Senior Advisor/CIO***
Computer Services	Mike Nugent, Director
Government Communications	David L. Sullivan, Director
Office of the Senior Advisor	**Joe Kelly, Senior Advisor**
Economic Development	
Internal Audit Office	Bruce Sahli, Director
Finance and Administration	***Kyna Koch, Commissioner***
Accounting	Vacant, Director
Purchasing	Brian Marcum, Director
Revenue	William O'Mara, Director
Community Development	Paula King, Director
Human Resources	Michael Allen, Director
Public Works and Development	***Don Kelly, Commissioner***
Engineering	Marwan Rayan, Director
Streets, Roads, and Forestry	Leo McMillen, Director
Traffic Engineering	Ron Herrington, Director
Historic Preservation	Bettie L. Kerr, Director
Planning	Chris King, Director
Purchase of Development Rights	Billy Van Pelt, Program Manager
Building Inspection	Dewey Crowe, Director
Environmental Quality	***Don Kelly, Acting Commissioner***
Office of Compliance	Vacant
Water and Air Quality	Charles H. Martin, Director
Waste Management	Michael Robinson, Director
Law	***Logan Askew, Commissioner***
Corporate Counsel	Barbara B. Sledd, Director
Litigation	Leslye M. Bowman, Director
Risk Management	Patrick R. Johnston, Director
Public Safety	***Tim Bennett, Commissioner***
Code Enforcement	David Jarvis, Director
Community Corrections	Ronald L. Bishop, Director
Environmental and Emergency Management	Patricia L.Dugger, Director
Enhanced 911	David Lucas, Director
Fire	Robert Hendricks, Chief
Police	Anthony Beatty, Chief
Social Services	***Marlene Helm, Ed.D, Commissioner***
Adult Services	Cheryl Lewis, Director
Family Services	Jean Sabharwal, Director
Youth Services	William Kendrick, Director
General Services	***Kimra Cole, Commissioner***
Building Maintenance and Construction	Wayne Wilson, Director
Fleet Services	Richard Murray, Director
Parks and Recreation	Wardell Johnson, Acting Director

This page left intentionally blank.

General Services District Fund

The charter creating the government divided the county into geographical taxing districts. The General Services District covers the entire county and encompasses most of the basic services provided to residents (Police, Fire, Parks, Housing, etc.).

Summary of Revenue and Appropriations
FY 2008 Adopted Budget
General Services District

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Mayor's Proposed	FY 2008 Adopted	Change	% Change
Revenue						
Ad Valorem Taxes	$ 17,156,667	$ 17,918,540	$ 18,795,000	$ 18,795,000	$ 876,460	4.9%
Licenses and Permits	200,141,857	209,129,970	224,319,970	224,319,970	15,190,000	7.3%
Services	19,205,610	17,625,270	18,908,000	18,908,000	1,282,730	7.3%
Fines and Forfeitures	80,570	70,000	82,000	382,000	312,000	445.7%
Intergovernmental	2,465,624	2,592,560	2,615,000	2,624,790	32,230	1.2%
Property Sales	349,715	1,100,000	420,000	420,000	(680,000)	-61.8%
Investments	1,481,463	920,000	2,023,000	2,023,000	1,103,000	119.9%
Other Financing Sources	1,699,752	786,140	726,990	727,330	(58,810)	-7.5%
Other Income	1,688,801	1,754,200	1,143,200	1,143,200	(611,000)	-34.8%
Total Revenue	$ 244,270,059	$ 251,896,680	$ 269,033,160	$ 269,343,290	$ 17,446,610	6.9%
Release of 27th Pay Reserve	4,260,723	-	-	-		0.0%
Fund Balance, July 1	15,685,075	7,000,000	12,788,490	13,588,490	6,588,490	94.1%
Total Funds Available	$ 264,215,857	$ 258,896,680	$ 281,821,650	$ 282,931,780	$ 24,035,100	9.3%
Appropriations						
Operating Expenditures						
Personnel	163,903,834	173,536,290	189,231,670	189,335,210	$ 15,798,920	9.1%
Partner Agencies	14,763,433	15,186,440	16,225,380	16,487,650	1,301,210	8.6%
Debt Service	21,635,349	25,392,740	24,815,980	24,815,980	(576,760)	-2.3%
Insurance	3,870,000	3,750,000	6,330,000	6,330,000	2,580,000	68.8%
Operating	34,043,606	35,547,770	42,090,890	42,608,010	7,060,240	19.9%
Transfers To\(From) Other Funds	4,186,622	3,908,670	2,499,250	2,499,250	(1,409,420)	-36.1%
Total Operating	$ 242,402,844	$ 257,321,910	$ 281,193,170	$ 282,076,100	$ 24,754,190	9.6%
Capital Expenditures						
CIP Capital	1,713,030	1,201,550	309,570	430,570	$ (770,980)	-64.2%
Operating Capital	1,640,443	250,880	133,830	193,830	(57,050)	-22.7%
Total Capital	$ 3,353,473	$ 1,452,430	$ 443,400	$ 624,400	$ (828,030)	-57.0%
Total Appropriations	$ 245,756,317	$ 258,774,340	$ 281,636,570	$ 282,700,500	$ 23,926,160	9.2%
Fund Balance, June 30	$ 18,459,540	$ 122,340	$ 185,080	$ 231,280	$ 108,940	89.0%

REVENUE STATEMENT

Acct. Code	DESCRIPTION	FY 2004 Actual	FY 2005 Actual	% Change	FY 2006 Actual	% Change	FY 2007 Original Budget	% Change	FY 2007 Projected Actual	$ Change vs. 2007 Original	% Change vs. 2007 Original	FY 2008 Adopted	FY 2008 Proposed versus FY 2007 Adopted $	FY 2008 Proposed versus FY 2007 Adopted %
Fund 1101	**General Services District**													
40810	Realty	12,455,991	13,260,204	6.5%	14,381,874	8.5%	15,060,000	4.7%	15,420,000	360,000	2.4%	16,119,000	699,000	4.5%
40840	Personalty	1,295,503	1,311,357	1.2%	1,349,328	2.9%	1,374,000	1.8%	1,500,000	126,000	9.2%	1,466,000	(34,000)	-2.3%
40870	Insurance Taxes	0	4,528	--	0	-100.0%	0	--	0	0	--	0	0	0.0%
40900	Public Service Co. Taxes	866,805	1,160,133	33.8%	826,306	-28.8%	918,000	11.1%	650,000	(268,000)	-29.2%	653,000	3,000	0.5%
40930	Discount Property Tax	(230,705)	(245,879)	6.6%	(263,539)	7.2%	(279,000)	5.9%	(288,000)	(9,000)	3.2%	(299,000)	(11,000)	3.8%
40960	Commission - Property Tax	(643,542)	(634,882)	-1.3%	(697,345)	9.8%	(699,000)	0.2%	(646,000)	53,000	-7.6%	(748,000)	(102,000)	15.8%
40990	Delinquent Coll. - Real. & Pers.	517,388	1,451,623	180.6%	138,515	-90.5%	50,000	-63.9%	13,000	(37,000)	-74.0%	50,000	37,000	284.6%
41020	Motor Vehicle Taxes	1,430,873	1,380,970	-3.5%	1,413,402	2.3%	1,477,000	4.5%	1,477,000	0	--	1,536,000	59,000	4.0%
41050	County Clerk Commission	(47,341)	(47,399)	0.1%	(50,229)	6.0%	(61,460)	22.4%	(61,460)	0	--	(64,000)	(2,540)	4.1%
41110	Supplementary Tax Bills	3,549	9,586	170.1%	11,154	16.4%	9,000	-19.3%	3,000	(6,000)	-66.7%	7,000	4,000	133.3%
41140	Omitted Tax	80,937	81,546	0.8%	47,200	-42.1%	70,000	48.3%	92,000	22,000	31.4%	75,000	(17,000)	-18.5%
	Total Property Tax	15,729,458	17,731,787	12.7%	17,156,666	-3.2%	17,918,540	4.4%	18,159,540	241,000	1.3%	18,795,000	635,460	3.5%
40010	Licenses - Employee Withholding	121,562,291	126,052,353	3.7%	133,109,925	5.6%	142,160,000	6.8%	142,000,000	(160,000)	-0.1%	149,705,920	7,705,920	5.4%
40040	Licenses - Business Returns	23,258,085	24,900,289	7.1%	27,589,252	10.8%	27,000,000	-2.1%	29,600,000	2,600,000	9.6%	32,044,080	2,444,080	8.3%
40070	Licenses - Individual	298,463	139,017	-53.4%	114,065	-17.9%	135,000	18.4%	104,000	(31,000)	-23.0%	95,000	(9,000)	-8.7%
40100	Licenses - Insurance	17,873,107	19,151,852	7.2%	20,496,690	7.0%	21,500,000	4.9%	21,300,000	(200,000)	-0.9%	22,500,000	1,200,000	5.6%
40130	Bond Deposits	(2,000)	3,025	-251.3%	5,000	65.3%	2,000	-60.0%	2,000	0	--	2,000	0	0.0%
40160	Home Inspector's License	10,475	0	-100.0%	0	--	0	--	0	0	--	0	0	0.0%
40160	Licenses - Hazardous Material Permit	16,200	28,171	73.9%	19,696	-30.1%	12,300	-37.6%	16,000	3,700	30.1%	13,860	(2,140)	-13.4%
40160	Licenses - Liquor & Beer	431,354	667,692	54.8%	650,107	-2.6%	700,000	7.7%	650,000	(50,000)	-7.1%	1,126,400	476,400	73.3%
40160	Licenses - Regulated	132,908	117,029	-11.9%	121,524	3.8%	120,000	-1.3%	120,000	0	--	207,940	87,940	73.3%
40160	Licenses - Taxicab License & Permit Fees	6,320	5,495	-13.1%	5,070	-7.7%	6,000	18.3%	6,000	0	--	10,400	4,400	73.3%
40190	Adelphia/Telcove *	104,275	150,262	44.1%	68,979	-54.1%	0	-100.0%	0	0	--	0	0	0.0%
40190	AT&T Broadband *	50,050	31,133	-37.8%	0	-100.0%	0	--	0	0	--	0	0	0.0%
40190	Bluegrass Energy	162,700	205,820	26.5%	203,144	-1.3%	240,000	18.1%	240,000	0	--	235,000	(5,000)	-2.1%
40190	Clark Energy	3,349	4,013	19.8%	24,698	515.4%	5,000	-79.8%	4,500	(500)	-10.0%	4,500	0	0.0%
40190	Columbia Gas	3,039,825	3,048,850	0.3%	3,284,452	7.7%	3,090,000	-5.9%	3,090,000	0	--	3,090,000	0	0.0%
40190	Delta Natural Gas	11,646	14,339	23.1%	14,240	-0.7%	15,000	5.3%	14,500	(500)	-3.3%	14,500	0	0.0%
40190	Expedius *	32,647	75,537	131.4%	35,426	-53.1%	0	-100.0%	0	0	--	0	0	0.0%
40190	G.T.E./Alltel*	1,038,671	990,813	-4.6%	459,929	-53.6%	0	-100.0%	0	0	--	0	0	0.0%
40190	HB 272 Telecom Tax Modernization *	0	0	--	1,193,410	--	3,664,670	207.1%	3,566,370	(98,300)	-2.7%	3,566,370	0	0.0%
40190	Insight Communications *	1,670,222	2,693,135	61.2%	1,517,534	-43.7%	0	-100.0%	0	0	--	0	0	0.0%
40190	Intermountain Cable*	3,333	15,000	350.0%	5,000	-66.7%	0	-100.0%	0	0	--	0	0	0.0%
40190	K.U.	4,012,455	5,541,109	38.1%	6,452,167	16.4%	6,000,000	-7.0%	6,200,000	200,000	3.3%	6,400,000	200,000	3.2%
40190	KY American Water	867,393	1,014,842	17.0%	1,162,580	14.6%	1,150,000	-1.1%	1,100,000	(50,000)	-4.3%	1,200,000	100,000	9.1%
40190	Lexington Data *	10,750	10,000	-7.0%	10,000	--	0	-100.0%	0	0	--	0	0	0.0%
40190	North East Woodford Water	65	137	111.1%	0	-100.0%	0	--	0	0	--	0	0	0.0%
40190	Powertel	0	0	--	0	--	0	--	0	0	--	0	0	0.0%
40190	Terablue	4,800	0	-100.0%	0	--	0	--	0	0	--	0	0	0.0%
40190	Total Franchise Permits	11,012,181	13,794,990	25.3%	14,431,559	4.6%	14,164,670	-1.8%	14,215,370	50,700	0.3%	14,510,370	295,000	2.1%
40220	Bank Franchise Fees	811,204	1,031,081	27.1%	970,821	-5.8%	950,000	-2.1%	1,160,000	210,000	22.1%	1,160,000	0	0.0%
40250	Vehicle License	189,783	425,641	124.3%	238,937	-43.9%	220,000	-7.9%	230,000	10,000	4.5%	230,000	0	0.0%
40310	Deed Tax	1,908,639	2,124,890	11.3%	2,055,275	-3.3%	1,700,000	-17.3%	1,700,000	0	--	1,500,000	(200,000)	-11.8%
40340	Registration Fees	181,955	185,065	1.7%	313,200	69.2%	495,000	58.0%	291,000	(204,000)	-41.2%	944,000	653,000	224.4%
40370	Filing Fee - Planning & Zoning	243,644	263,704	8.2%	213,584	-19.0%	240,000	12.4%	200,000	(40,000)	-16.7%	200,000	0	0.0%
40400	Humane Society/Animal License Share	20,415	17,796	-12.8%	24,133	35.6%	40,000	65.7%	70,000	30,000	75.0%	70,000	0	0.0%
40430	Licenses - Hotel/Motel **	2,006,658	2,267,434	13.0%	0	-100.0%	0	--	0	0	--	0	0	0.0%
	Total License and Permits	179,961,682	191,175,524	6.2%	200,358,838	4.8%	209,444,970	4.5%	211,664,370	2,219,400	1.1%	224,319,970	12,655,600	6.0%

Acct. Code	DESCRIPTION	FY 2004 Actual	FY 2005 Actual	% Change	FY 2006 Actual	% Change	FY 2007 Original Budget	% Change	FY 2007 Projected Actual	$ Change vs. 2007 Original	% Change vs. 2007 Original	FY 2008 Adopted	FY 2008 Proposed versus FY 2007 Adopted $	%
41510	Work Release Fees	126,519	126,956	0.3%	114,452	-9.8%	134,000	17.1%	134,000	0	--	134,000	0	0.0%
41540	Detention Center Bed Fees	2,044,160	2,343,472	14.6%	2,423,156	3.4%	2,008,000	-17.1%	2,008,000	0	--	2,208,000	200,000	10.0%
41570	Federal Fees	1,461,980	1,633,224	11.7%	1,472,861	-9.8%	1,011,500	-31.3%	2,402,000	1,390,500	137.5%	2,402,000	0	0.0%
41570	Booking Fees	263,692	214,771	-18.6%	185,740	-13.5%	190,000	2.3%	126,000	(64,000)	-33.7%	126,000	0	0.0%
41600	Inmate Medical Reimbursement	0	0	--	31,902	--	0	-100.0%	0	0	--	0	0	0.0%
41600	Medical Reimbursements	90,124	87,043	-3.4%	84,259	-3.2%	60,000	-28.8%	60,000	0	--	60,000	0	0.0%
41600	Class D Felons-Adult	0	0	--	8,330	--	0	-100.0%	0	0	--	0	0	0.0%
41600	Outside Providers	195,911	204,889	4.6%	216,178	5.5%	120,000	-44.5%	76,000	(44,000)	-36.7%	76,000	0	0.0%
41630	D.U.I. Service Fees	102,519	66,007	-35.6%	59,544	-9.8%	75,000	26.0%	75,000	0	--	80,000	5,000	6.7%
41630	Class D Felons-Adult	125,677	107,625	-14.4%	130,227	21.0%	100,000	-23.2%	100,000	0	--	0	(100,000)	-100.0%
41630	Juvenile Detention-Post Dispositional ****	263,424	111,625	-57.6%	61,375	-45.0%	0	-100.0%	0	0	--	0	0	0.0%
41630	Juvenile Detention-Out of County/Regional ****	201,500	284,000	40.9%	143,300	-49.5%	0	-100.0%	0	0	--	0	0	0.0%
41630	Juvenile Detention-D.J.J. Subsidy ****	762,894	972,670	27.5%	351,090	-63.9%	0	-100.0%	0	0	--	0	0	0.0%
41910	Electrical Permits	38,595	48,400	25.4%	52,780	9.0%	50,000	-5.3%	50,000	0	--	48,000	(2,000)	-4.0%
41910	Building Permits/Plan Review	668,318	877,418	31.3%	1,145,500	30.6%	1,158,000	1.1%	1,158,000	0	--	1,112,000	(46,000)	-4.0%
41940	Park Land Acquisition/Add'l Building Permits	533,561	599,611	12.4%	598,354	-0.2%	590,000	-1.4%	590,000	0	--	566,000	(24,000)	-4.1%
41970	EMS Collections	2,838,903	3,265,706	15.0%	3,961,374	21.3%	3,615,000	-8.7%	4,015,000	400,000	11.1%	4,125,000	110,000	2.7%
42030	Golf Course Coll. (Lakeside)	623,764	669,934	7.4%	696,825	4.0%	710,000	1.9%	724,000	14,000	2.0%	724,000	0	0.0%
42030	Golf Course Coll. (Tates Creek)	540,950	669,458	23.8%	628,052	-6.2%	600,000	-4.5%	629,000	29,000	4.8%	629,000	0	0.0%
42030	Golf Course Coll. (Meadowbrook)	120,643	114,365	-5.2%	107,573	-5.9%	125,000	16.2%	114,000	(11,000)	-8.8%	114,000	0	0.0%
42030	Golf Course Coll. (Picadome)	513,654	500,372	-2.6%	548,309	9.6%	530,000	-3.3%	565,000	35,000	6.6%	565,000	0	0.0%
42030	Golf Course Coll. (Bluegrass Station)	157,187	134,386	-14.5%	114,768	-14.6%	140,000	22.0%	116,000	(24,000)	-17.1%	116,000	0	0.0%
42030	Golf Course Coll. (Kearney Hills)	749,311	801,967	7.0%	739,363	-7.8%	815,000	10.2%	804,000	(11,000)	-1.3%	804,000	0	0.0%
42030	Total Golf Course Collections	2,705,509	2,890,482	6.8%	2,834,890	-1.9%	2,920,000	3.0%	2,952,000	32,000	1.1%	2,952,000	0	0.0%
42030	Golf Pro Shop Sales	296,491	375,219	26.6%	422,992	12.7%	365,000	-13.7%	412,000	47,000	12.9%	412,000	0	0.0%
42060	Program Collections - Parks	588,533	645,182	9.6%	710,772	10.2%	645,000	-9.3%	631,000	(14,000)	-2.2%	634,000	3,000	0.5%
42060	Concession Revenue - Parks	321,964	319,822	-0.7%	320,415	0.2%	331,000	3.3%	275,000	(56,000)	-16.9%	275,000	0	0.0%
42060	Paddle Boats	16,482	19,877	20.6%	18,064	-9.1%	19,000	5.2%	19,000	0	--	19,000	0	0.0%
42060	Swimming Pool Collections	393,683	450,746	14.5%	458,347	1.7%	415,000	-9.5%	444,000	29,000	7.0%	444,000	0	0.0%
42120	District Court Jail Fees	840,493	781,030	-7.1%	644,054	-17.5%	500,000	-22.4%	600,000	100,000	20.0%	600,000	0	0.0%
42150	Ground Leases	22,540	0	-100.0%	0	--	0	--	0	0	--	0	0	0.0%
42181	Rent or Lease	761,390	362,810	-52.3%	143,555	-60.4%	121,900	-15.1%	104,300	(17,600)	-14.4%	112,000	7,700	7.4%
42210	Animal Shelter Collections	18,332	23,427	27.8%	32,910	40.5%	25,000	-24.0%	25,000	0	--	25,000	0	0.0%
42240	Accident Report Sales	14,303	12,603	-11.9%	12,090	-4.1%	12,000	-0.7%	12,000	0	--	12,000	0	0.0%
42270	Developer Landscape Fees	39,790	45,870	15.3%	35,920	-21.7%	30,000	-16.5%	30,000	0	--	34,000	4,000	13.3%
42300	Administrative Collection Fees	8,374	14,025	67.5%	17,032	21.4%	114,000	569.3%	85,000	(29,000)	-25.4%	100,000	15,000	17.6%
42330	Computer Services Fees	91,255	92,171	1.0%	40,346	-56.2%	50,000	23.9%	50,000	0	--	45,000	(5,000)	-10.0%
42360	Domestic Relations Collections	37,368	29,793	-20.3%	26,132	-12.3%	26,000	-0.5%	26,000	0	--	26,000	0	0.0%
42390	Adult Probation Fees	65,632	160,256	144.2%	66,321	-58.6%	60,000	-9.5%	75,000	15,000	25.0%	75,000	0	0.0%
42420	Lexington Store	0	0	--	2,150	--	0	-100.0%	4,000	4,000	--	6,000	2,000	50.0%
42900	Excess Fees & Collections	2,303,289	1,891,621	-17.9%	1,892,116	0.0%	2,800,000	48.0%	2,727,000	(73,000)	-2.6%	2,200,000	(527,000)	-19.3%
43210	Monthly Parking Rental ***	45,756	47,255	3.3%	30,746	-34.9%	0	-100.0%	12,000	12,000	--	0	(12,000)	-100.0%
43390	Parking Meter Collections ***	216,445	190,030	-12.2%	225,131	18.5%	54,370	-75.8%	200,000	145,630	267.8%	0	(200,000)	-100.0%
43420	Parking Fines ***	233,975	162,189	-30.7%	245,573	51.4%	25,500	-89.6%	160,000	134,500	527.5%	0	(160,000)	-100.0%
	Total Charges for Services	18,739,381	19,457,825	3.8%	19,219,978	-1.2%	17,625,270	-8.3%	19,637,300	2,012,030	11.4%	18,908,000	(729,300)	-3.7%
43710	Fines and Forfeitures - Other	175	4,515	2480.0%	11,840	162.2%	10,000	-15.5%	16,000	6,000	60.0%	316,000	300,000	1875.0%
43740	ABC Fines	11,000	17,400	58.2%	65,650	277.3%	60,000	-8.6%	66,000	6,000	10.0%	66,000	0	0.0%
	Total Fines and Forfeitures	11,175	21,915	25	77,490	253.6%	70,000	-9.7%	82,000	12,000	17.1%	382,000	300,000	365.9%
44010	Medical Response System Revenue	360,000	50,000	-86.1%	0	-100.0%	0	--	0	0	--	0	0	0.0%
44040	Elections	224,700	150,600	-33.0%	75,300	-50.0%	163,000	116.5%	150,000	(13,000)	-8.0%	165,000	15,000	10.0%
44040	Family Care Center	443,363	468,356	5.6%	370,679	-20.9%	410,000	10.6%	410,000	0	--	410,000	0	0.0%
44040	Other	439,653	17,000	-96.1%	0	-100.0%	0	--	853,930	853,930	--	0	(853,930)	-100.0%
	Total Intergovernmental	1,467,716	685,956	-53.3%	445,979	-35.0%	573,000	28.5%	1,413,930	840,930	146.8%	575,000	(838,930)	-59.3%

Acct. Code	DESCRIPTION	FY 2004 Actual	FY 2005 Actual	% Change	FY 2006 Actual	% Change	FY 2007 Original Budget	% Change	FY 2007 Projected Actual	$ Change vs. 2007 Original	% Change vs. 2007 Original	FY 2008 Adopted	FY 2008 Proposed versus FY 2007 Adopted $	%
44810	Sale of Real Property	220,000	276,850	25.8%	82,300	-70.3%	700,000	750.5%	0	(700,000)	-100.0%	0	0	0.0%
44840	Sale of Surplus Equipment	218,709	239,686	9.6%	267,415	11.6%	400,000	49.6%	400,000	0	--	420,000	20,000	5.0%
	Total Property Sales	438,709	516,536	17.7%	349,715	-32.3%	1,100,000	214.5%	400,000	(700,000)	-63.6%	420,000	20,000	5.0%
45110	Interest Income	15,393	334,948	2076.0%	1,027,220	206.7%	920,000	-10.4%	1,312,000	392,000	42.6%	1,343,000	31,000	2.4%
45140	Interest Income - Restricted	75,245	198,659	164.0%	454,242	128.7%	0	-100.0%	500,000	500,000	--	680,000	180,000	36.0%
	Total Investments	90,638	533,607	488.7%	1,481,462	177.6%	920,000	-37.9%	1,812,000	892,000	97.0%	2,023,000	211,000	11.6%
459XX	Transfers from Other Funds	38,651	4,162	-89.2%	1,699,752	40739.8%	786,140	-53.7%	831,750	45,610	5.8%	727,330	(104,420)	-12.6%
	Total Other Financing Sources	38,651	4,162	-89.2%	1,699,752	40739.8%	786,140	-53.7%	831,750	45,610	5.8%	727,330	(104,420)	-12.6%
46510	Local Contributions	125,236	104,919	-16.2%	139,574	33.0%	0	-100.0%	140,000	140,000	--	0	(140,000)	-100.0%
46570	Performance Bond Forfeitures	2,000	5,176	158.8%	0	-100.0%	0	--	0	0	--	0	0	0.0%
46600	Penalties & Interest	633,983	908,466	43.3%	1,151,238	26.7%	900,000	-21.8%	900,000	0	--	900,000	0	0.0%
46630	School Board Tax Fee	0	0	--	0	--	12,000	--	12,000	0	--	12,000	0	0.0%
46660	Tourist Commission Fee	20,067	22,674	13.0%	23,339	2.9%	25,000	7.1%	25,000	0	--	25,000	0	0.0%
46690	Payment in Lieu of Taxes Housing Authority	49,112	51,319	4.5%	44,871	-12.6%	45,000	0.3%	45,000	0	--	45,000	0	0.0%
46720	Family Care Center	43,591	40,244	-7.7%	31,166	-22.6%	35,000	12.3%	35,000	0	--	35,000	0	0.0%
46720	Fuel Handling Charge	2,515	0	-100.0%	0	--	0	--	0	0	--	0	0	0.0%
46720	Housing Authority Vehicles	0	55,200	--	49,414	-10.5%	55,200	11.7%	55,200	0	--	55,200	0	0.0%
46720	Keg Registration	0	22,495	--	26,765	19.0%	26,000	-2.9%	27,000	1,000	3.8%	27,000	0	0.0%
46720	Mining Rights	0	0	--	0	--	300,000	--	0	(300,000)	-100.0%	0	0	0.0%
46720	Mortgage Tax Credit	500	0	-100.0%	0	--	0	--	0	0	--	0	0	0.0%
46720	Other	204,646	599,627	193.0%	208,381	-65.2%	6,000	-97.1%	549,530	543,530	9058.8%	10,000	(539,530)	-98.2%
46720	Telephone System	3,105	2,373	-23.6%	2,000	-15.7%	3,000	50.0%	2,000	(1,000)	-33.3%	2,000	0	0.0%
46720	Vacant Lot Program	7,063	0	-100.0%	0	--	0	--	0	0	--	0	0	0.0%
46720	Wellington	0	0	--	0	--	5,000	--	5,000	0	--	5,000	0	0.0%
	Total Other Income	1,091,818	1,812,493	66.0%	1,676,748	-7.5%	1,412,200	-15.8%	1,795,730	383,530	27.2%	1,116,200	(679,530)	-37.8%
Total Revenue - General Services District		217,569,228	231,939,805	6.6%	242,466,628	4.5%	249,850,120	3.0%	255,796,620	5,946,500	2.4%	267,266,500	11,469,880	4.5%
Fund 1102	**Family Care Center Health Services Fund**													
44040	Medicaid Reimbursements - Medical	1,567,966	1,241,776	-20.8%	1,413,445	13.8%	1,455,560	3.0%	1,400,000	(55,560)	-3.8%	1,450,000	50,000	3.6%
44040	Medicaid Reimbursements - Dental	508,967	357,570	-29.7%	465,671	30.2%	434,000	-6.8%	440,000	6,000	1.4%	450,000	10,000	2.3%
44040	Kentucky Select/Kenpac	148,588	133,368	-10.2%	140,528	5.4%	130,000	-7.5%	130,000	0	--	149,790	19,790	15.2%
	Total Intergovernmental	2,225,521	1,732,714	-22.1%	2,019,644	16.6%	2,019,560	0.0%	1,970,000	(49,560)	-2.5%	2,049,790	79,790	4.1%
46720	Other Income	53,302	42,777	-19.7%	38,817	-9.3%	27,000	-30.4%	27,000	0	--	27,000	0	0.0%
	Total Other Income	53,302	42,777	-19.7%	38,817	-9.3%	27,000	-30.4%	27,000	0	--	27,000	0	0.0%
Total Revenue - Family Care Center Health Services Fund		2,278,823	1,775,491	-22.1%	2,058,461	15.9%	2,046,560	-0.6%	1,997,000	(49,560)	-2.4%	2,076,790	79,790	4.0%
Total General Fund		219,848,051	233,715,296	6.3%	244,525,089	4.6%	251,896,680	3.0%	257,793,620	5,896,940	2.3%	269,343,290	11,549,670	4.5%

* Revenue collection from telecommunications utilities was taken over by the state during FY 2006. This revenue will be collected under HB 272 and a portion will be returned to the city.

** Revenue for Hotel/Motel License Fee and corresponding expenses are accounted for as a pass through starting in FY 2006.

*** Revenue associated with parking has been moved to Lexington Parking Authority Fund for FY 2008.

**** Juvenile Detention Center facility closed in the Fall of 2005.

Economic Contingency Designation Information

The Economic Contingency Account (ECA) has the following characteristics:

Revenue Stabilization Concept:

Operates as a safety cushion against sharp downturns in the three major revenues that produce about 75% of the General Fund resources for each fiscal year.

Deposits to the Economic Contingency Account:

1. Goal is to accumulate 10% of the General Fund prior year's total revenue in the account.
2. Budgeted - $50,000 per month deposit each budget year until goal achieved, except when a withdrawal is proposed.
3. Year-end - 25% of available fund balance moved to the ECA.

Emergency Reserve Account Concept:

Available when a federal, state, or Fayette County-wide emergency has been declared.

Withdrawals from the Economic Contingency Account:

1. Emergencies – amount needed to insure the health and safety of residents within Fayette County.
2. Revenue Stabilization Concept.

The Economic Contingency Designation was established by ordinance in 1996 with an initial deposit of $4,000,000. Interest income and deposits have brought the balance up to $ 11,513,850.79 as of March 2007. Ten percent of the FY 2007 General Fund revenues was $24,246,663 which means that LFUCG is at 47% of the goal established by this ordinance.

The Economic Contingency Designation Release calculation on the following page is in full compliance with Ordinance 78-2006, and the calculation does not allow for a withdrawal to help balance the FY 2008 Adopted Budget.

Economic Contingency Designation Release Calculation

Fiscal Year Ending June 30, 2008

Information known as of February 23, 2007:		FY 2004	FY 2005	FY 2006
Account		Actual Revenues	Actual Revenues	Actual Revenues
40100	Licenses - Insurances	$ 17,873,107	$ 19,151,852	$ 20,496,690
40010	Licenses - Employee Withholding	121,550,590	126,052,353	133,109,925
40040	Licenses - Business Returns (Net Profits)	23,258,085	24,900,289	27,589,253
		$ 162,681,782	$ 170,104,494	$ 181,195,868
	Average % Change between 3 Complete Fiscal Years (Calculated Percentage)			5.69%

Account		FY 2007 Estimated Collections 6/30/07	FY 2008 Proposed Revenues
40100	Licenses - Insurances	$ 21,300,000	$ 22,500,000
40010	Licenses - Employee Withholding	142,000,000	149,705,920
40040	Licenses - Business Returns	29,600,000	32,044,080
		$ 192,900,000	$ 204,250,000
	% Change between Estimated and Proposed Revenues (Proposed Percentage)		5.88%

If the Proposed Percentage is LESS THAN the Calculated Percentage, a withdrawal may be proposed (Ordinance 78-2006, Section 3,(4)).

	Difference	Maximum Withdrawal (1/2)
Difference between Estimated and Proposed Amounts	$ 11,350,000	$ -
The Mayor's Proposed Budget Calculation does not meet the criteria for proposing a withdrawal.		$ -

General Services District Estimated July 1, 2007, Fund Balance

General Services Fund 1101:	
Estimated Revenue Collection through June 30, 2007	$ 262,939,503
Less: Estimated Expenditures through June 30, 2007 @ 96% of Amended Budget	(264,359,330)
Excess of Expenditures over Revenues	(1,419,827)
Add: Audited General Services District Available Fund Balance @ June 30,2006	$ 18,316,695
Estimated Net Fund Balance Available @ June 30, 2007	$ 16,896,868
Estimated Net Fund Balance Recognized for FY 2008 Budget	$ 13,500,000
Family Care Center Fund 1102:	
Audited Family Care Center Available Fund Balance @ June 30, 2006	88,490
Total General Fund Combined Recognized Fund Balance Available @ June 30, 2007	$ 13,588,490

General Fund Expenditures by Department and Division

Departments/Divisions	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Mayor's Proposed	FY 2008 Adopted	Difference	Percent Change
Council Office	**$1,802,245**	**$2,019,650**	**$2,621,375**	**$2,299,470**	**$2,303,670**	**($317,705)**	**-12.1%**
Citizens' Advocate	**159,576**	**172,000**	**172,161**	**175,000**	**178,500**	**6,339**	**3.7%**
Council Clerk	**685,531**	**695,850**	**851,371**	**729,440**	**729,440**	**(121,931)**	**-14.3%**
Office of the Mayor	**1,445,831**	**1,670,340**	**1,714,729**	**2,258,630**	**2,242,550**	**527,821**	**30.8%**
Mayor's Office	1,302,044	1,484,910	1,529,275	2,069,830	2,053,750	524,475	34.3%
Youth Programs	143,787	185,430	185,454	188,800	188,800	3,346	1.8%
Special Programs	**843,235**	**837,010**	**891,037**	**1,122,640**	**1,154,140**	**263,103**	**29.5%**
Office of the Senior Advisor	**166,376**	**340,630**	**312,970**	**161,810**	**403,380**	**90,410**	**28.9%**
Office of Policy and Budget	**448,858**	**541,940**	**563,394**	**523,640**	**523,640**	**(39,754)**	**-7.1%**
Budgeting	448,858	541,940	563,394	523,640	523,640	(39,754)	-7.1%
Office of Internal Audit	**329,740**	**383,750**	**383,750**	**667,790**	**667,790**	**284,040**	**74.0%**
Office of the CIO	**5,433,682**	**6,545,520**	**6,976,975**	**7,682,610**	**7,680,250**	**703,275**	**10.1%**
Office of the CIO	749,128	915,110	915,110	500,300	1,300,300	385,190	42.1%
Government Communications	1,233,802	1,264,580	1,401,971	1,881,030	1,863,950	461,979	33.0%
Computer Services	3,450,752	4,365,830	4,659,894	5,301,280	4,516,000	(143,894)	-3.1%
Office of the CAO	**792,873**	**871,390**	**884,320**	**1,090,610**	**0**	**(884,320)**	**-100.0%**
Contract Debt	**20,852,002**	**24,606,540**	**25,245,850**	**23,880,650**	**23,880,650**	**(1,365,200)**	**-5.4%**
Non-Departmental	**(2,765,361)**	**(13,916,740)**	**(11,563,410)**	**(16,004,690)**	**(16,604,690)**	**(5,041,280)**	**43.6%**
Constitutional & Judicial Officers	**2,126,653**	**2,606,500**	**2,627,514**	**3,269,180**	**3,434,560**	**807,046**	**30.7%**
Circuit Judges	209,177	238,660	245,074	247,130	247,130	2,056	0.8%
County Clerk	208,797	403,700	403,700	421,400	421,400	17,700	4.4%
Board of Elections	261,834	478,110	478,110	899,950	899,950	421,840	88.2%
Commonwealth Attorney	29,076	47,710	47,710	68,960	68,960	21,250	44.5%
County Judge Executive	16,739	17,810	17,810	18,090	18,090	280	1.6%
County Attorney	433,510	478,010	478,010	578,760	728,760	250,750	52.5%
Coroner	539,166	722,500	737,100	684,890	700,270	(36,830)	-5.0%
Property Valuation Administrator	428,354	220,000	220,000	350,000	350,000	130,000	59.1%

General Fund Expenditures by Department and Division

Departments/Divisions	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Mayor's Proposed	FY 2008 Adopted	Difference	Percent Change
Finance and Administration	**7,651,791**	**8,114,430**	**8,366,172**	**8,844,560**	**8,905,480**	**539,308**	**6.4%**
Finance Administration	603,808	579,300	596,288	711,000	711,000	114,712	19.2%
Accounting	664,228	711,260	724,343	794,020	794,020	69,677	9.6%
Revenue	2,110,920	2,456,390	2,525,268	2,611,670	2,619,050	93,782	3.7%
Purchasing	426,759	463,560	468,827	508,650	508,650	39,823	8.5%
Community Development	859,002	979,290	1,025,971	917,340	917,330	(108,641)	-10.6%
Human Resources	2,987,074	2,924,630	3,025,475	3,301,880	3,355,430	329,955	10.9%
Public Works and Development	**17,310,551**	**18,417,270**	**19,533,557**	**19,736,110**	**20,464,560**	**931,003**	**4.8%**
Public Works Administration	755,700	610,590	642,749	590,130	403,630	(239,119)	-37.2%
Engineering	3,123,369	3,618,590	3,873,478	3,843,380	3,871,380	(2,098)	-0.1%
Streets, Roads, and Forestry	4,250,823	3,941,540	4,083,097	4,250,740	4,259,470	176,373	4.3%
Traffic Engineering	3,599,010	3,802,080	4,363,477	4,164,610	4,510,610	147,133	3.4%
Historic Preservation	342,146	386,020	421,345	438,070	463,070	41,725	9.9%
Planning	1,719,894	2,214,740	2,235,829	2,280,920	2,788,140	552,311	24.7%
Purchase of Development Rights	1,096,921	1,084,940	1,119,790	1,237,880	1,237,880	118,090	10.5%
Building Inspection	2,422,688	2,758,770	2,793,792	2,930,380	2,930,380	136,588	4.9%
Environmental Quality	**1,021,768**	**502,990**	**3,378,860**	**573,770**	**1,061,260**	**(2,317,600)**	**-68.6%**
Environmental Quality Administration	0	15,330	11,270	11,510	93,280	82,010	727.7%
Office of Compliance	0	0	0	0	340,720	340,720	-
Water and Air Quality	1,021,768	487,660	3,367,590	562,260	627,260	(2,740,330)	-81.4%
Law	**8,483,226**	**8,846,360**	**8,805,005**	**11,670,820**	**11,649,820**	**2,844,815**	**32.3%**
Law	1,943,328	2,141,800	2,168,205	2,344,260	2,404,260	236,055	10.9%
Risk Management	6,539,899	6,704,560	6,636,800	9,326,560	9,245,560	2,608,760	39.3%
Public Safety	**128,007,653**	**139,045,110**	**139,929,026**	**153,205,930**	**153,484,850**	**13,555,824**	**9.7%**
Public Safety Administration/Pension	3,433,888	3,853,160	3,853,224	3,867,220	3,867,220	13,996	0.4%
Environmental and Emergency Mgt.	671,272	661,110	832,841	719,580	753,220	(79,621)	-9.6%
Community Corrections	27,228,926	29,697,350	29,856,060	30,602,230	30,626,670	770,610	2.6%

General Fund Expenditures by Department and Division

Departments/Divisions	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Mayor's Proposed	FY 2008 Adopted	Difference	Percent Change
Police	48,661,698	52,764,800	50,994,884	57,175,030	57,419,880	6,424,996	12.6%
Enhanced 911 (E-911)	36,190	874,550	3,760,840	4,461,150	4,461,150	700,310	18.6%
Fire	46,626,436	49,525,340	48,947,019	54,603,630	54,579,620	5,632,601	11.5%
Code Enforcement	1,349,243	1,668,800	1,684,158	1,777,090	1,777,090	92,932	5.5%
Social Services	**9,274,658**	**12,284,740**	**12,834,995**	**11,357,650**	**11,386,910**	**(1,448,085)**	**-11.3%**
Social Services Administration	852,601	1,304,730	1,331,480	1,319,610	1,319,610	(11,870)	-0.9%
Adult and Tenant Services	1,125,992	1,307,610	1,558,199	1,333,270	1,338,660	(219,539)	-14.1%
Family Services	2,234,715	3,331,290	3,426,456	3,354,490	3,368,570	(57,886)	-1.7%
Health Care Services	1,882,039	2,062,270	2,125,754	2,155,490	2,165,280	39,526	1.9%
Youth Services	2,084,627	3,013,820	3,075,289	3,194,790	3,194,790	119,501	3.9%
Mayor's Training Center	1,094,684	1,265,020	1,317,817	0	0	(1,317,817)	-100.0%
General Services	**27,353,983**	**29,002,620**	**30,349,285**	**32,165,570**	**32,666,090**	**2,316,805**	**7.6%**
Commissioner's Office	2,647,250	2,861,770	3,413,293	2,998,170	3,470,020	56,727	1.7%
Fleet Services	2,195,741	3,119,570	3,146,050	2,652,420	2,659,020	(487,030)	-15.5%
Building Maintenance	4,530,680	4,594,230	4,652,056	5,414,730	5,414,730	762,674	16.4%
Parks and Recreation	17,980,311	18,427,050	19,137,886	21,100,250	21,122,320	1,984,434	10.4%
Partner Agencies	**14,331,443**	**15,186,440**	**15,811,460**	**16,225,380**	**16,487,650**	**676,190**	**4.3%**
Library	11,322,890	11,648,180	11,755,200	12,267,790	12,267,790	512,590	4.4%
Other Agencies	3,008,553	3,538,260	4,056,260	3,957,590	4,219,860	163,600	4.0%
Total General Services District	**$245,756,317**	**$258,774,340**	**$270,690,396**	**$281,636,570**	**$282,700,500**	**$15,558,194**	**5.7%**

This page left intentionally blank.

General Fund Expenditures by Department
FY 2008 Adopted Budget

Department	2006 Actual	2007 Adopted	2007 Amended	2008 Adopted	Difference	Percent Change
Public Safety	$ 128,007,653	$ 139,045,110	$ 139,929,026	$ 153,484,850	$ 13,555,824	9.7%
General Services	27,353,983	29,002,620	30,349,285	32,666,090	2,316,805	7.6%
Partner Agencies	14,331,443	15,186,440	15,811,460	16,487,650	676,190	4.3%
General Government	27,604,259	19,728,630	23,607,363	23,268,530	(338,833)	-1.4%
Contract Debt	20,852,002	24,606,540	25,245,850	23,880,650	(1,365,200)	-5.4%
Public Works and Development	17,310,551	18,417,270	19,533,557	20,464,560	931,003	4.8%
Environmental Quality	1,021,768	502,990	3,378,860	1,061,260	(2,317,600)	-68.6%
Social Services	9,274,658	12,284,740	12,834,995	11,386,910	(1,448,085)	-11.3%
Total	$ 245,756,317	$ 258,774,340	$ 270,690,396	$ 282,700,500	$ 12,010,104	4.4%

Public Safety

Expenditure Category	Actual FY 2006	Adopted Budget FY 2007	Amended Budget FY 2007	Adopted FY 2008	Dollar Change	Percent Change
Personnel Expenditures	$ 108,762,971	$ 118,388,130	$ 118,219,366	$ 130,989,850	$ 12,770,484	10.8%
Operating Expenditures	16,247,238	17,118,490	17,870,780	19,560,460	1,689,680	9.5%
Recoveries\Transfers	1,687,256	3,000,370	3,279,910	2,813,520	(466,390)	-14.2%
Capital Expenditures	1,310,189	538,120	558,970	121,020	(437,950)	-78.3%
Total	$ 128,007,653	$ 139,045,110	$ 139,929,026	$ 153,484,850	$ 13,555,824	9.7%

Budget By Division	Actual FY 2006	Adopted Budget FY 2007	Amended Budget FY 2007	Adopted FY 2008	Dollar Change	Percent Change
Public Safety Administration	$ 3,433,888	$ 3,853,160	$ 3,853,224	$ 3,867,220	$ 13,996	0.4%
Div. of Environmental and Emergency Mgt.	671,272	661,110	832,841	753,220	(79,621)	-9.6%
Community Corrections	27,228,926	29,697,350	29,856,060	30,626,670	770,610	2.6%
Police	48,661,698	52,764,800	50,994,884	57,419,880	6,424,996	12.6%
Enhanced 911	36,190	874,550	3,760,840	4,461,150	700,310	18.6%
Fire and Emergency Services	46,626,436	49,525,340	48,947,019	54,579,620	5,632,601	11.5%
Code Enforcement	1,349,243	1,668,800	1,684,158	1,777,090	92,932	5.5%
Total	$ 128,007,653	$ 139,045,110	$ 139,929,026	$ 153,484,850	$ 13,555,824	9.7%

General Services

Expenditure Category	Actual FY 2006	Adopted Budget FY 2007	Amended Budget FY 2007	Adopted FY 2008	Dollar Change	Percent Change
Personnel Expenditures	$ 18,336,419	$ 20,494,270	$ 20,832,986	$ 22,775,110	$ 1,942,124	9.3%
Operating Expenditures	6,890,346	7,682,550	8,421,558	10,246,010	1,824,452	21.7%
Recoveries\Transfers	1,564,253	691,600	239,231	(374,230)	(613,461)	-256.4%
Capital Expenditures	562,965	134,200	855,510	19,200	(836,310)	-97.8%
Total	$ 27,353,983	$ 29,002,620	$ 30,349,285	$ 32,666,090	$ 2,316,805	7.6%

Budget By Division	Actual FY 2006	Adopted Budget FY 2007	Amended Budget FY 2007	Adopted FY 2008	Dollar Change	Percent Change
Commissioner of General Services	$ 2,647,250	$ 2,861,770	$ 3,413,293	$ 3,470,020	$ 56,727	1.7%
Fleet Services	2,195,741	3,119,570	3,146,050	2,659,020	(487,030)	-15.5%
Building Maintenance & Constrct.	4,530,680	4,594,230	4,652,056	5,414,730	762,674	16.4%
Parks and Recreation	17,980,311	18,427,050	19,137,886	21,122,320	1,984,434	10.4%
Total	$ 27,353,983	$ 29,002,620	$ 30,349,285	$ 32,666,090	$ 2,316,805	7.6%

Summary of Partner Agency Appropriations
FY 2008 Adopted Budget

Organization	Actual FY 2006	Adopted Budget FY 2007	Amended Budget FY 2007	Adopted Budget FY 2008	Dollar Change
Commerce Lexington	$ 235,490	$ 90,490	$ 240,490	$ 661,500	$ 421,010
Downtown Arts Center	128,250	128,250	128,250	128,250	-
Downtown Lexington Corporation	50,000	50,000	50,000	60,000	10,000
Kentucky World Trade Center	105,014	105,000	105,000	115,000	10,000
Reach Inc.	-	4,000	8,500	4,000	(4,500)
Tenant Services	39,583	-	-	-	-
Community Reinvestment Allianc	15,000	40,000	40,000	-	(40,000)
Urban League	-	-	-	100,000	100,000
Chrysalis House	-	40,000	40,000	40,000	-
Positive Link	10,000	-	-	-	-
Road to Homeownership, Inc.	-	-	-	37,500	37,500
Baby Health Service	16,000	16,000	16,000	16,000	-
Bluegrass Area Dev District	71,810	71,810	71,810	98,000	26,190
Bluegrass Community Action Age	25,984	20,000	20,000	20,000	-
Bluegrass Domestic Violence	66,530	66,530	66,530	70,000	3,470
Bluegrass Technology Center	2,370	2,370	2,370	2,370	-
Cntr for Women Children & Fam	20,222	35,100	35,100	35,100	-
Community Action Council	163,260	163,260	433,260	170,000	(263,260)
Comprehensive Care Center	178,521	234,750	234,750	234,750	-
Environmental Commission	2,680	2,680	2,680	2,680	-
Hope Center for Men	493,770	493,770	493,770	718,770	225,000
Manchester Center	14,250	14,250	14,250	-	(14,250)
Metro Group Homes	152,000	152,000	152,000	152,000	-
Nursing Home Ombudsman Program	45,000	45,000	45,000	45,000	-
Operation Read	27,550	27,550	27,550	27,550	-
Rape Crisis Center	67,500	67,500	67,500	70,000	2,500

Summary of Partner Agency Appropriations
FY 2008 Adopted Budget

Organization	Actual FY 2006	Adopted Budget FY 2007	Amended Budget FY 2007	Adopted Budget FY 2008	Dollar Change
Salvation Army	100,000	140,820	140,820	160,000	19,180
YWCA - Phillis Wheatley Center	10,000	10,000	-	-	-
Family Counseling Service	-	32,500	32,500	32,500	-
EMMAUS	-	55,000	55,000	55,000	-
Brenda D. Cowan Coalition	-	-	10,000	-	(10,000)
Moveable Feast Lexington, Inc.	-	-	-	40,000	40,000
YMCA of Central Kentucky	-	-	-	100,000	100,000
Kentucky Humanities	-	-	-	25,000	25,000
Fayette County Legal Aid	145,450	108,540	108,540	108,540	-
Human Rights Commission	193,564	125,210	193,710	193,710	-
Lexington Center Corporation	75,000	675,000	675,000	50,000	(625,000)
Airport Board	50,000	50,000	50,000	50,000	-
Lexington Public Library	11,322,890	11,648,180	11,755,200	12,267,790	512,590
Explorium of Lexington	238,208	237,500	237,500	237,500	-
Carnegie Literacy Center	78,320	53,500	53,500	53,500	-
Downtown Development Authority	187,229	179,880	204,880	285,640	80,760
Lexington Heritage Classic, Inc.	-	-	-	10,000	10,000
Mary Todd Lincoln House	-	-	-	10,000	10,000
Total Agencies	$ 14,331,443	$ 15,186,440	$ 15,811,460	$ 16,487,650	$ 676,190

General Government

Expenditure Category	Actual FY 2006	Adopted Budget FY 2007	Amended Budget FY 2007	Adopted FY 2008	Dollar Change	Percent Change
Personnel Expenditures	$ 17,245,634	$ 10,681,430	$ 10,942,191	$ 10,893,120	$ (49,071)	-0.4%
Operating Expenditures	9,105,057	7,708,140	8,158,053	11,312,190	3,154,137	38.7%
Recoveries\Transfers	818,403	1,086,700	3,243,409	929,610	(2,313,799)	-71.3%
Capital Expenditures	435,165	252,360	1,263,710	133,610	(1,130,100)	-89.4%
Total	$ 27,604,259	$ 19,728,630	$ 23,607,363	$ 23,268,530	$ (338,833)	-1.4%

Departments/Divisions	Actual FY 2006	Adopted Budget FY 2007	Amended Budget FY 2007	Adopted FY 2008	Dollar Change	Percent Change
Council Office	$ 1,802,245	$ 2,019,650	$ 2,621,375	$ 2,303,670	$ (317,705)	-12.1%
Citizens' Advocate	159,576	172,000	172,161	178,500	6,339	3.7%
Council Clerk's Office	685,531	695,850	851,371	729,440	(121,931)	-14.3%
Internal Audit Office	329,740	383,750	383,750	667,790	284,040	74.0%
Mayor's Office	1,445,831	1,670,340	1,714,729	2,242,550	527,821	30.8%
Special Projects	843,235	837,010	891,037	1,154,140	263,103	29.5%
Senior Advisor	1,400,178	1,605,210	1,714,941	2,267,330	552,389	32.2%
Office of Policy and Budget	448,858	541,940	563,394	523,640	(39,754)	-7.1%
Contingency\Indirect Cost	(2,765,361)	(13,916,740)	(11,563,410)	(16,604,690)	(5,041,280)	43.6%
Constitutional and Judicial	2,126,653	2,606,500	2,627,514	3,434,560	807,046	30.7%
Finance Administration	11,102,544	12,480,260	13,026,066	13,421,480	174,100	1.3%
CIO	1,542,001	1,786,500	1,799,430	1,300,300	(499,130)	-27.7%
Law	8,483,226	8,846,360	8,805,005	11,649,820	2,844,815	32.3%
Total	$ 27,604,259	$ 19,728,630	$ 23,607,363	$ 23,268,530	($338,833)	-1.4%

General Services District Fund 1101
Debt Service Schedule - Adopted Budget
Fiscal Year 2008

	FY 2006 Budget	FY 2007 Budget	FY 2008 Adopted	Difference
General Fund Lease Pmt to PFC-General	$ 663,000	$ 415,000	$ 506,000	$ 91,000
General Fund Lease Pmt to PFC-Parking	580,000	606,560	411,000	(195,560)
Aspendale RD/Storm/B Station 2006	-	953,840	1,200,150	246,310
Campbell House Series 2000A	708,450	707,050	709,790	2,740
Detention Center, Series 1999A	5,010,310	5,011,490	2,496,350	(2,515,140)
Equipment Notes 2004A	1,490,500	1,488,350	-	(1,488,350)
Equipment Notes 2004B	383,580	385,700	385,950	250
Equipment Notes Series 2003A	1,545,300	-	-	-
Equipment/Fiber 2005A	1,924,780	1,898,900	1,895,200	(3,700)
Fire Truck Notes 2003B	230,430	226,330	227,230	900
Fire Truck Notes 2005B	461,430	457,040	455,640	(1,400)
Garage/Phoenix Bldg. Repair 2005C	175,880	176,180	177,270	1,090
Government Center Improvements 2002B	282,540	280,940	283,350	2,410
Phoenix Building/Pools Series 2000E	735,570	739,590	737,830	(1,760)
Kentucky League Cities Series 2000	43,830	47,730	50,540	2,810
Multi-Purpose Series 2004C	715,610	717,110	718,360	1,250
Planned Bonds	387,080	62,200	1,707,520	1,645,320
Refunding Series 2003A	4,165,500	4,160,440	3,311,150	(849,290)
Equip/STARS/Park Imp 2006	-	1,943,530	4,029,400	2,085,870
Storm Water & EAMP Blvd 2002C	427,000	428,450	429,600	1,150
Storm Water Projects Series 2000D	1,338,860	1,341,900	1,342,180	280
Vehicles/Election Equipment 2006D	-	2,443,830	2,721,080	277,250
Vine Center Parking Garage	177,270	114,380	85,060	(29,320)
Total Contract Debt Dept Id	$ 21,446,920	$ 24,606,540	$ 23,880,650	$ (725,890)
Purchase Development Rights 2001B	562,650	563,650	563,890	240
Purchase Development Rights 2005C	237,560	222,550	224,250	1,700
Purchase Development Rights 2006	-	-	147,190	147,190
Total Purchase of Development Rights Dept Id	$ 800,210	$ 786,200	$ 935,330	$ 149,130
Total Debt Service	$ 22,247,130	$ 25,392,740	$ 24,815,980	$ (576,760)

Public Works and Development

Expenditure Category	Actual FY 2006	Adopted Budget FY 2007	Amended Budget FY 2007	Adopted FY 2008	Dollar Change	Percent Change
Personnel Expenditures	$12,845,304	$15,329,210	$15,614,469	$ 16,215,140	$ 600,671	3.8%
Operating Expenditures	3,935,004	3,805,380	3,979,748	4,814,500	834,752	21.0%
Recoveries\Transfers	116,710	(870,000)	(720,000)	(869,650)	(149,650)	20.8%
Capital Expenditures	413,533	152,680	659,340	304,570	(354,770)	-53.8%
Total	$17,310,551	$18,417,270	$19,533,557	$ 20,464,560	$ 931,003	4.8%

Budget By Division	Actual FY 2006	Adopted Budget FY 2007	Amended Budget FY 2007	Adopted FY 2008	Dollar Change	Percent Change
Public Works and Development Administration	$ 755,700	$ 610,590	$ 642,749	$ 403,630	$ (239,119)	-37.2%
Engineering	3,123,369	3,618,590	3,873,478	3,871,380	(2,098)	-0.1%
Streets, Roads, and Forestry	4,250,823	3,941,540	4,083,097	4,259,470	176,373	4.3%
Traffic Engineering	3,599,010	3,802,080	4,363,477	4,510,610	147,133	3.4%
Historic Preservation	342,146	386,020	421,345	463,070	41,725	9.9%
Planning	1,719,894	2,214,740	2,235,829	2,788,140	552,311	24.7%
Purchase of Development Rights	1,096,921	1,084,940	1,119,790	1,237,880	118,090	10.5%
Building Inspection	2,422,688	2,758,770	2,793,792	2,930,380	136,588	4.9%
Total	$17,310,551	$18,417,270	$19,533,557	$ 20,464,560	$ 931,003	4.8%

Environmental Quality

Expenditure Category	Actual FY 2006	Adopted Budget FY 2007	Amended Budget FY 2007	Adopted FY 2008	Dollar Change	Percent Change
Personnel Expenditures	$ 16,035	$ 45,400	$ 37,250	$ 481,800	$ 444,550	1193.4%
Operating Expenditures	520,534	457,590	452,770	579,460	126,690	28.0%
Recoveries\Transfers	-	-	2,000,000	-	(2,000,000)	-100.0%
Capital Expenditures	485,200	-	888,840	-	(888,840)	-100.0%
Total	$ 1,021,768	$ 502,990	$ 3,378,860	$ 1,061,260	$ (2,317,600)	-68.6%

Budget By Division	Actual FY 2006	Adopted Budget FY 2007	Amended Budget FY 2007	Adopted FY 2008	Dollar Change	Percent Change
Environmental Quality Administration	$ -	$ 15,330	$ 11,270	$ 93,280	$ 82,010	727.7%
Office of Compliance	-	-	-	340,720	340,720	-
Division of Water and Air Quality	1,021,768	487,660	3,367,590	627,260	(2,740,330)	-81.4%
Division of Waste Management	-	-	-	-	-	-
Total	$ 1,021,768	$ 502,990	$ 3,378,860	$ 1,061,260	$ (2,317,600)	-68.6%

Social Services

Expenditure Category	Actual FY 2006	Adopted Budget FY 2007	Amended Budget FY 2007	Adopted FY 2008	Dollar Change	Percent Change
Personnel Expenditures	$ 6,697,471	$ 8,597,850	$ 8,836,022	$ 7,980,190	$ (855,832)	-9.7%
Operating Expenditures	2,430,766	3,311,820	3,580,768	3,360,720	(220,048)	-6.1%
Recoveries\Transfers	-	-	-	-	-	-
Capital Expenditures	146,421	375,070	418,205	46,000	(372,205)	-89.0%
Total	$ 9,274,658	$ 12,284,740	$ 12,834,995	$ 11,386,910	($1,448,085)	-11.3%

Budget By Division	Actual FY 2006	Adopted Budget FY 2007	Amended Budget FY 2007	Adopted FY 2008	Dollar Change	Percent Change
Commissioner of Social Services	$ 852,601	$ 1,304,730	$ 1,331,480	$ 1,319,610	$ (11,870)	-0.9%
Adult Services	1,125,992	1,307,610	1,558,199	1,338,660	(219,539)	-14.1%
Family Services	4,116,753	5,393,560	5,552,210	5,533,850	(18,360)	-0.3%
Youth Services	2,084,627	3,013,820	3,075,289	3,194,790	119,501	3.9%
Mayor's Training Center	1,094,684	1,265,020	1,317,817	-	(1,317,817)	-100.0%
Total	$ 9,274,658	$ 12,284,740	$ 12,834,995	$ 11,386,910	($1,448,085)	-11.3%

Summary of Special Projects and Special Events
FY 2008 Adopted Budget

Program	Actual FY 2006	Adopted Budget FY 2007	Amended Budget FY 2007	Mayor's Proposed FY 2008	Adopted FY 2008	Difference
Arts Program	$ 300,000	$ 350,000	$ 350,000	$ 500,000	$ 500,000	$ 150,000
Bluegrass State Games	22,500	22,500	22,500	22,500	22,500	-
Corridor Program	150,953	51,500	59,000	110,000	110,000	51,000
Elder Craftsman Prog.	9,815	18,020	18,020	-	-	(18,020)
Lexington Area Sports Auth.	15,000	15,000	65,000	15,000	15,000	(50,000)
Martin Luther King Celebration	10,000	10,000	10,000	10,000	10,000	-
Neighborhood Match	126,532	25,000	25,000	35,000	60,000	35,000
Lex. Comm. On Race Relations	15,230	15,230	15,230	15,230	15,230	-
Roots & Heritage Festival	44,038	43,720	43,720	43,720	43,720	-
Shakespeare in the Park	10,260	12,500	12,500	-	-	(12,500)
Sister Cities	44,000	44,000	44,000	44,000	44,000	-
Sweet 16 Hospitality	17,958	-	-	-	-	-
Special Projects - Other	(73,552)	20,000	20,000	150,000	150,000	130,000
Kentucky League of Cities	-	40,000	38,660	-	-	(38,660)
Special Events Administration	(193)	9,540	9,540	9,690	9,690	150
Uniformed Services Events	34,998	35,000	16,500	2,500	9,000	(7,500)
Community Tree Lighting	3,500	3,500	3,500	3,500	3,500	-
Kentucky Christmas Chorus	77,196	43,500	43,500	43,500	43,500	-
Downtown Improvements	35,000	50,000	47,867	65,000	65,000	17,133
Sweet 16 Hospitality	-	18,000	18,000	18,000	18,000	-
Diversity Festival	-	10,000	10,000	10,000	10,000	-
4th of July	-	-	18,500	25,000	25,000	6,500
Total	**$ 843,235**	**$ 837,010**	**$ 891,037**	**$ 1,122,640**	**$ 1,154,140**	**$ 269,603**

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 121000 Council Office

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	1,299,558	1,725,920	1,683,390	2,005,740	2,005,740	2,005,740	322,350	-	-	-
Operating	459,383	282,630	273,856	286,830	282,630	286,830	12,974	-	-	-
Recoveries & Transfers In/Out	26,150	-	9,199	-	-	-	(9,199)	-	-	-
Capital	17,155	11,100	654,930	61,100	11,100	11,100	(643,830)	-	-	-
Total	**1,802,245**	**2,019,650**	**2,621,375**	**2,353,670**	**2,299,470**	**2,303,670**	**(317,705)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**121001**	**Council Office Administration**												
1101	121001	0001	63120	Non-Civil Svc Salaries	631,194	865,010	860,750	1,059,450	1,059,450	1,032,410	171,660	-	-	-
1101	121001	0001	63210	Elected	393,591	394,270	394,270	380,930	380,930	407,970	13,700	-	-	-
1101	121001	0001	63410	Other Pay - Taxable	4,513	5,300	5,300	13,910	13,910	13,910	8,610	-	-	-
1101	121001	0001	63510	Pension Cont	57,369	143,550	145,610	232,910	232,910	232,910	87,300	-	-	-
1101	121001	0001	63610	Fringe Benefits	127,465	195,500	195,500	206,500	206,500	206,500	11,000	-	-	-
1101	121001	0001	63620	Other Benefits	79,657	72,290	71,960	112,040	112,040	112,040	40,080	-	-	-
1101	121001	0001	63910	Personnel Credit	-	-	(40,000)	-	-	-	40,000	-	-	-
1101	121001	0001	71200	Professional and Contract Svcs	272,097	3,450	3,450	3,450	3,450	3,450	-	-	-	-
1101	121001	0001	71300	Rent or Lease Charges	-	30	30	30	30	30	-	-	-	-
1101	121001	0001	72200	Telecommunications	-	100	100	100	100	100	-	-	-	-
1101	121001	0001	74100	Prof Development/Training	-	2,500	2,500	2,500	2,500	2,500	-	-	-	-
1101	121001	0001	74200	Business Travel/Training	154	500	500	500	500	500	-	-	-	-
1101	121001	0001	75100	Operating Supplies & Expenses	10,036	8,500	8,500	8,500	8,500	8,500	-	-	-	-
1101	121001	0001	75800	Equipment Less Than $5000	457	500	500	4,700	500	4,700	4,200	-	-	-
1101	121001	0001	76100	Repairs And Maintenance	275	1,200	1,200	1,200	1,200	1,200	-	-	-	-
1101	121001	0001	77800	Dues/Subscriptions/Publication	19,001	20,000	20,000	20,000	20,000	20,000	-	-	-	-
1101	121001	0001	78600	Recoveries	(10,365)	-	-	-	-	-	-	-	-	-
1101	121001	0001	81100	Transfers To Other Funds	26,150	-	-	-	-	-	-	-	-	-
1101	121001	0001	91710	Streets & Roadways	8,766	-	-	-	-	-	-	-	-	-
1101	121001	0001	95100	Equipment Lease/Purchase	6,884	11,100	11,100	11,100	11,100	11,100	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	121001	0002	91010	Capital Repairs & Maintenance	-	-	-	50,000	-	-	-	-	-	-
Total					1,627,243	1,723,800	1,681,270	2,107,820	2,053,620	2,057,820	376,550	-	-	-

Dept ID: 121002 Council Districts

1101	121002	1001	71200	Professional and Contract Svcs	7,952	5,135	10,095	10,270	10,270	10,270	175	-	-	-
1101	121002	1001	71300	Rent or Lease Charges	-	10	20	20	20	20	-	-	-	-
1101	121002	1001	72200	Telecommunications	571	-	210	-	-	-	(210)	-	-	-
1101	121002	1001	74100	Prof Development/Training	3,892	1,250	3,969	2,500	2,500	2,500	(1,469)	-	-	-
1101	121002	1001	74200	Business Travel/Training	497	150	150	300	300	300	150	-	-	-
1101	121002	1001	75100	Operating Supplies & Expenses	681	1,400	1,521	2,800	2,800	2,800	1,279	-	-	-
1101	121002	1001	75800	Equipment Less Than $5000	504	250	250	500	500	500	250	-	-	-
1101	121002	1001	78600	Recoveries	(162)	-	-	-	-	-	-	-	-	-
1101	121002	1001	81100	Transfers To Other Funds	-	-	9,199	-	-	-	(9,199)	-	-	-
1101	121002	1001	91710	Streets & Roadways	-	-	25,701	-	-	-	(25,701)	-	-	-
1101	121002	1002	63310	Other Salaries	5,769	25,000	50,000	-	-	-	(50,000)	-	-	-
1101	121002	1002	71200	Professional and Contract Svcs	6,677	5,135	9,995	10,270	10,270	10,270	275	-	-	-
1101	121002	1002	71300	Rent or Lease Charges	52	10	20	20	20	20	-	-	-	-
1101	121002	1002	74100	Prof Development/Training	5,571	1,250	3,800	2,500	2,500	2,500	(1,300)	-	-	-
1101	121002	1002	74200	Business Travel/Training	241	150	300	300	300	300	-	-	-	-
1101	121002	1002	75100	Operating Supplies & Expenses	590	1,400	1,500	2,800	2,800	2,800	1,300	-	-	-
1101	121002	1002	75800	Equipment Less Than $5000	224	250	500	500	500	500	-	-	-	-
1101	121002	1002	76100	Repairs And Maintenance	225	-	-	-	-	-	-	-	-	-
1101	121002	1002	77800	Dues/Subscriptions/Publication	420	-	-	-	-	-	-	-	-	-
1101	121002	1002	91710	Streets & Roadways	-	-	99,575	-	-	-	(99,575)	-	-	-
1101	121002	1003	71200	Professional and Contract Svcs	9,000	5,135	9,920	10,270	10,270	10,270	350	-	-	-
1101	121002	1003	71300	Rent or Lease Charges	-	10	20	20	20	20	-	-	-	-
1101	121002	1003	74100	Prof Development/Training	-	1,250	2,500	2,500	2,500	2,500	-	-	-	-
1101	121002	1003	74200	Business Travel/Training	20	150	300	300	300	300	-	-	-	-
1101	121002	1003	75100	Operating Supplies & Expenses	2,347	1,400	2,800	2,800	2,800	2,800	-	-	-	-
1101	121002	1003	75800	Equipment Less Than $5000	-	250	500	500	500	500	-	-	-	-
1101	121002	1003	91710	Streets & Roadways	-	-	43,575	-	-	-	(43,575)	-	-	-
1101	121002	1004	71200	Professional and Contract Svcs	4,325	5,135	9,820	10,270	10,270	10,270	450	-	-	-
1101	121002	1004	71300	Rent or Lease Charges	-	10	-	20	20	20	20	-	-	-
1101	121002	1004	74100	Prof Development/Training	-	1,250	1,575	2,500	2,500	2,500	925	-	-	-
1101	121002	1004	74200	Business Travel/Training	110	150	120	300	300	300	180	-	-	-
1101	121002	1004	75100	Operating Supplies & Expenses	3,183	1,400	429	2,800	2,800	2,800	2,371	-	-	-
1101	121002	1004	75800	Equipment Less Than $5000	120	250	996	500	500	500	(496)	-	-	-
1101	121002	1004	91710	Streets & Roadways	-	-	27,725	-	-	-	(27,725)	-	-	-
1101	121002	1005	71200	Professional and Contract Svcs	7,250	5,135	9,945	10,270	10,270	10,270	325	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	121002	1005	71300	Rent or Lease Charges	-	10	20	20	20	20	-	-	-	-
1101	121002	1005	74100	Prof Development/Training	220	1,250	2,500	2,500	2,500	2,500	-	-	-	-
1101	121002	1005	74200	Business Travel/Training	681	150	1,400	300	300	300	(1,100)	-	-	-
1101	121002	1005	75100	Operating Supplies & Expenses	3,568	1,400	1,700	2,800	2,800	2,800	1,100	-	-	-
1101	121002	1005	75800	Equipment Less Than $5000	468	250	500	500	500	500	-	-	-	-
1101	121002	1005	78600	Recoveries	(5)	-	-	-	-	-	-	-	-	-
1101	121002	1005	91710	Streets & Roadways	-	-	26,959	-	-	-	(26,959)	-	-	-
1101	121002	1006	71200	Professional and Contract Svcs	5,625	5,135	10,070	10,270	10,270	10,270	200	-	-	-
1101	121002	1006	71300	Rent or Lease Charges	20	10	20	20	20	20	-	-	-	-
1101	121002	1006	74100	Prof Development/Training	1,250	1,250	2,500	2,500	2,500	2,500	-	-	-	-
1101	121002	1006	74200	Business Travel/Training	380	150	300	300	300	300	-	-	-	-
1101	121002	1006	75100	Operating Supplies & Expenses	1,467	1,400	2,800	2,800	2,800	2,800	-	-	-	-
1101	121002	1006	75800	Equipment Less Than $5000	-	250	500	500	500	500	-	-	-	-
1101	121002	1006	78600	Recoveries	(82)	-	-	-	-	-	-	-	-	-
1101	121002	1006	91710	Streets & Roadways	-	-	51,080	-	-	-	(51,080)	-	-	-
1101	121002	1007	71200	Professional and Contract Svcs	2,300	5,135	9,745	10,270	10,270	10,270	525	-	-	-
1101	121002	1007	71300	Rent or Lease Charges	-	10	20	20	20	20	-	-	-	-
1101	121002	1007	74100	Prof Development/Training	1,250	1,250	2,500	2,500	2,500	2,500	-	-	-	-
1101	121002	1007	74200	Business Travel/Training	255	150	300	300	300	300	-	-	-	-
1101	121002	1007	75100	Operating Supplies & Expenses	1,576	1,400	2,800	2,800	2,800	2,800	-	-	-	-
1101	121002	1007	75800	Equipment Less Than $5000	225	250	500	500	500	500	-	-	-	-
1101	121002	1007	91710	Streets & Roadways	-	-	10,000	-	-	-	(10,000)	-	-	-
1101	121002	1008	71200	Professional and Contract Svcs	9,600	5,135	9,495	10,270	10,270	10,270	775	-	-	-
1101	121002	1008	71300	Rent or Lease Charges	-	10	20	20	20	20	-	-	-	-
1101	121002	1008	72200	Telecommunications	1,169	-	-	-	-	-	-	-	-	-
1101	121002	1008	74100	Prof Development/Training	1,250	1,250	2,500	2,500	2,500	2,500	-	-	-	-
1101	121002	1008	74200	Business Travel/Training	159	150	300	300	300	300	-	-	-	-
1101	121002	1008	75100	Operating Supplies & Expenses	1,812	1,400	2,800	2,800	2,800	2,800	-	-	-	-
1101	121002	1008	75800	Equipment Less Than $5000	375	250	500	500	500	500	-	-	-	-
1101	121002	1008	96200	Computer	1,504	-	-	-	-	-	-	-	-	-
1101	121002	1009	71200	Professional and Contract Svcs	8,575	5,135	10,095	10,270	10,270	10,270	175	-	-	-
1101	121002	1009	71300	Rent or Lease Charges	-	10	20	20	20	20	-	-	-	-
1101	121002	1009	74100	Prof Development/Training	2,061	1,250	2,500	2,500	2,500	2,500	-	-	-	-
1101	121002	1009	74200	Business Travel/Training	245	150	300	300	300	300	-	-	-	-
1101	121002	1009	75100	Operating Supplies & Expenses	704	1,400	2,800	2,800	2,800	2,800	-	-	-	-
1101	121002	1009	75800	Equipment Less Than $5000	1,979	250	500	500	500	500	-	-	-	-
1101	121002	1009	91710	Streets & Roadways	-	-	37,595	-	-	-	(37,595)	-	-	-
1101	121002	1010	71200	Professional and Contract Svcs	8,178	5,135	9,696	10,270	10,270	10,270	574	-	-	-
1101	121002	1010	71300	Rent or Lease Charges	-	10	20	20	20	20	-	-	-	-
1101	121002	1010	74100	Prof Development/Training	1,993	1,250	2,500	2,500	2,500	2,500	-	-	-	-
1101	121002	1010	74200	Business Travel/Training	145	150	300	300	300	300	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	121002	1010	75100	Operating Supplies & Expenses	515	1,400	2,800	2,800	2,800	2,800	-	-	-	-
1101	121002	1010	75800	Equipment Less Than $5000	2,206	250	500	500	500	500	-	-	-	-
1101	121002	1010	78600	Recoveries	(1,203)	-	-	-	-	-	-	-	-	-
1101	121002	1010	91710	Streets & Roadways	-	-	12,596	-	-	-	(12,596)	-	-	-
1101	121002	1011	71200	Professional and Contract Svcs	9,525	5,135	10,170	10,270	10,270	10,270	100	-	-	-
1101	121002	1011	71300	Rent or Lease Charges	-	10	20	20	20	20	-	-	-	-
1101	121002	1011	74100	Prof Development/Training	-	1,250	2,500	2,500	2,500	2,500	-	-	-	-
1101	121002	1011	74200	Business Travel/Training	-	150	300	300	300	300	-	-	-	-
1101	121002	1011	75100	Operating Supplies & Expenses	5,342	1,400	2,800	2,800	2,800	2,800	-	-	-	-
1101	121002	1011	75800	Equipment Less Than $5000	-	250	500	500	500	500	-	-	-	-
1101	121002	1011	78600	Recoveries	(6)	-	-	-	-	-	-	-	-	-
1101	121002	1011	91710	Streets & Roadways	-	-	14,575	-	-	-	(14,575)	-	-	-
1101	121002	1012	71200	Professional and Contract Svcs	8,575	5,135	9,895	10,270	10,270	10,270	375	-	-	-
1101	121002	1012	71300	Rent or Lease Charges	-	10	20	20	20	20	-	-	-	-
1101	121002	1012	72200	Telecommunications	-	-	-	-	-	-	-	-	-	-
1101	121002	1012	74100	Prof Development/Training	-	1,250	2,500	2,500	2,500	2,500	-	-	-	-
1101	121002	1012	74200	Business Travel/Training	60	150	300	300	300	300	-	-	-	-
1101	121002	1012	75100	Operating Supplies & Expenses	132	1,400	2,800	2,800	2,800	2,800	-	-	-	-
1101	121002	1012	75800	Equipment Less Than $5000	1,657	250	500	500	500	500	-	-	-	-
1101	121002	1012	91710	Streets & Roadways	-	-	77,375	-	-	-	(77,375)	-	-	-
1101	121002	1021	71200	Professional and Contract Svcs	4,250	5,135	9,720	10,270	10,270	10,270	550	-	-	-
1101	121002	1021	71300	Rent or Lease Charges	-	10	20	20	20	20	-	-	-	-
1101	121002	1021	74100	Prof Development/Training	-	1,250	2,500	2,500	2,500	2,500	-	-	-	-
1101	121002	1021	74200	Business Travel/Training	60	150	300	300	300	300	-	-	-	-
1101	121002	1021	75100	Operating Supplies & Expenses	110	1,400	2,670	2,800	2,800	2,800	130	-	-	-
1101	121002	1021	75800	Equipment Less Than $5000	-	250	630	500	500	500	(130)	-	-	-
1101	121002	1021	91710	Streets & Roadways	-	-	80,000	-	-	-	(80,000)	-	-	-
1101	121002	1022	71200	Professional and Contract Svcs	7,600	5,135	9,720	10,270	10,270	10,270	550	-	-	-
1101	121002	1022	71300	Rent or Lease Charges	-	10	20	20	20	20	-	-	-	-
1101	121002	1022	74100	Prof Development/Training	2,621	1,250	2,500	2,500	2,500	2,500	-	-	-	-
1101	121002	1022	74200	Business Travel/Training	439	150	300	300	300	300	-	-	-	-
1101	121002	1022	75100	Operating Supplies & Expenses	358	1,400	2,800	2,800	2,800	2,800	-	-	-	-
1101	121002	1022	75800	Equipment Less Than $5000	949	250	500	500	500	500	-	-	-	-
1101	121002	1022	91710	Streets & Roadways	-	-	91,575	-	-	-	(91,575)	-	-	-
1101	121002	1023	63410	Other Pay - Taxable	-	-	-	-	-	-	-	-	-	-
1101	121002	1023	71200	Professional and Contract Svcs	9,000	5,135	9,895	10,270	10,270	10,270	375	-	-	-
1101	121002	1023	71300	Rent or Lease Charges	-	10	620	20	20	20	(600)	-	-	-
1101	121002	1023	74100	Prof Development/Training	2,835	1,250	2,500	2,500	2,500	2,500	-	-	-	-
1101	121002	1023	74200	Business Travel/Training	414	150	300	300	300	300	-	-	-	-
1101	121002	1023	75100	Operating Supplies & Expenses	314	1,400	2,200	2,800	2,800	2,800	600	-	-	-
1101	121002	1023	75800	Equipment Less Than $5000	229	250	500	500	500	500	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	121002	1023	77800	Dues/Subscriptions/Publication	16	-	-	-	-	-	-	-	-	-
1101	121002	1023	91710	Streets & Roadways	-	-	45,499	-	-	-	(45,499)	-	-	-
1101	121002	1031	63310	Other Salaries	-	25,000	-	-	-	-	-	-	-	-
1101	121002	1031	71200	Professional and Contract Svcs	-	77,025	-	-	-	-	-	-	-	-
1101	121002	1031	71300	Rent or Lease Charges	-	150	-	-	-	-	-	-	-	-
1101	121002	1031	74100	Prof Development/Training	-	18,750	-	-	-	-	-	-	-	-
1101	121002	1031	74200	Business Travel/Training	-	2,250	-	-	-	-	-	-	-	-
1101	121002	1031	75100	Operating Supplies & Expenses	-	21,000	-	-	-	-	-	-	-	-
1101	121002	1031	75800	Equipment Less Than $5000	-	3,750	-	-	-	-	-	-	-	-
Total					175,002	295,850	940,105	245,850	245,850	245,850	(694,255)	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 122000 Citizens Advocate

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	150,327	154,980	155,141	163,190	163,190	163,190	8,049	-	-	-
Operating	9,249	17,020	17,020	17,150	11,810	15,310	(1,710)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	15,000	-	-	-	-	-	-
Total	**159,576**	**172,000**	**172,161**	**195,340**	**175,000**	**178,500**	**6,339**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**122001**	**Citizens' Advocate Administrat**												
1101	122001	0001	63110	Civil Salaries	45,053	45,270	45,406	46,830	46,830	46,830	1,424	-	-	-
1101	122001	0001	63120	Non-Civil Svc Salaries	72,166	71,800	71,800	73,670	73,670	73,670	1,870	-	-	-
1101	122001	0001	63150	Overtime	-	350	800	350	350	350	(450)	-	-	-
1101	122001	0001	63310	Other Salaries	-	1,130	680	1,130	1,130	1,130	450	-	-	-
1101	122001	0001	63410	Other Pay - Taxable	1,083	220	220	240	240	240	20	-	-	-
1101	122001	0001	63510	Pension Cont	12,990	16,460	16,460	19,720	19,720	19,720	3,260	-	-	-
1101	122001	0001	63610	Fringe Benefits	10,338	11,500	11,525	11,800	11,800	11,800	275	-	-	-
1101	122001	0001	63620	Other Benefits	8,699	8,250	8,250	9,450	9,450	9,450	1,200	-	-	-
1101	122001	0001	71200	Professional and Contract Svcs	-	3,000	1,670	3,000	3,000	3,000	1,330	-	-	-
1101	122001	0001	74100	Prof Development/Training	6,463	5,500	5,500	5,500	2,000	5,500	-	-	-	-
1101	122001	0001	74200	Business Travel/Training	120	300	1,500	300	300	300	(1,200)	-	-	-
1101	122001	0001	75100	Operating Supplies & Expenses	718	3,200	3,150	3,330	3,200	3,200	50	-	-	-
1101	122001	0001	75800	Equipment Less Than $5000	1,120	4,000	4,000	4,000	2,290	2,290	(1,710)	-	-	-
1101	122001	0001	76100	Repairs And Maintenance	349	400	400	400	400	400	-	-	-	-
1101	122001	0001	77800	Dues/Subscriptions/Publication	614	620	800	620	620	620	(180)	-	-	-
1101	122001	0001	78600	Recoveries	(135)	-	-	-	-	-	-	-	-	-
1101	122001	0001	96200	Computer	-	-	-	15,000	-	-	-	-	-	-
Total					159,576	172,000	172,161	195,340	175,000	178,500	6,339	-	-	-

Mayor's Recommended Budget:

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 123000 Council Clerk

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	412,932	442,490	446,071	471,140	471,140	471,140	25,069	-	-	-
Operating	186,289	172,830	195,670	201,000	181,000	181,000	(14,670)	-	-	-
Recoveries & Transfers In/Out	81,667	80,530	80,530	77,300	77,300	77,300	(3,230)	-	-	-
Capital	4,643	-	129,100	-	-	-	(129,100)	-	-	-
Total	**685,531**	**695,850**	**851,371**	**749,440**	**729,440**	**729,440**	**(121,931)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 123001 Council Clerk Administration														
1101	123001	0001	63110	Civil Salaries	293,782	309,700	312,715	321,340	321,340	321,340	8,625	-	-	-
1101	123001	0001	63150	Overtime	-	2,000	2,000	1,500	1,500	1,500	(500)	-	-	-
1101	123001	0001	63310	Other Salaries	18,058	13,160	13,160	13,160	13,160	13,160	-	-	-	-
1101	123001	0001	63410	Other Pay - Taxable	17,641	11,020	11,020	13,480	13,480	13,480	2,460	-	-	-
1101	123001	0001	63510	Pension Cont	29,588	44,190	44,190	54,330	54,330	54,330	10,140	-	-	-
1101	123001	0001	63610	Fringe Benefits	32,245	40,250	40,812	41,300	41,300	41,300	488	-	-	-
1101	123001	0001	63620	Other Benefits	21,620	22,170	22,174	26,030	26,030	26,030	3,856	-	-	-
1101	123001	0001	71200	Professional and Contract Svcs	8,374	3,000	25,500	3,000	3,000	3,000	(22,500)	-	-	-
1101	123001	0001	71300	Rent or Lease Charges	2,747	-	-	-	-	-	-	-	-	-
1101	123001	0001	72100	General Utilities	9,053	9,200	9,200	200	200	200	(9,000)	-	-	-
1101	123001	0001	72300	Other Utilities	178	-	-	-	-	-	-	-	-	-
1101	123001	0001	74100	Prof Development/Training	2,576	2,450	3,290	3,000	3,000	3,000	(290)	-	-	-
1101	123001	0001	74200	Business Travel/Training	26	-	-	300	300	300	300	-	-	-
1101	123001	0001	75100	Operating Supplies & Expenses	156,274	156,100	145,300	172,100	172,100	172,100	26,800	-	-	-
1101	123001	0001	75800	Equipment Less Than $5000	2,086	-	6,260	-	-	-	(6,260)	-	-	-
1101	123001	0001	76100	Repairs And Maintenance	2,199	1,590	4,990	21,590	1,590	1,590	(3,400)	-	-	-
1101	123001	0001	76200	Vehicle And Equipment Fuel	-	-	-	100	100	100	100	-	-	-
1101	123001	0001	76300	Vehicle Repair And Maintenance	-	-	-	220	220	220	220	-	-	-
1101	123001	0001	77800	Dues/Subscriptions/Publication	678	490	1,130	490	490	490	(640)	-	-	-
1101	123001	0001	78200	Grant Match Expense	2,935	-	-	-	-	-	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	123001	0001	78600	Recoveries	(836)	-	-	-	-	-	-	-	-	-
1101	123001	0001	81100	Transfers To Other Funds	81,667	80,530	80,530	77,300	77,300	77,300	(3,230)	-	-	-
1101	123001	0001	95600	Telephone and Communications	-	-	22,100	-	-	-	(22,100)	-	-	-
1101	123001	0001	96200	Computer	-	-	60,000	-	-	-	(60,000)	-	-	-
1101	123001	0001	96200	Computer	-	-	47,000	-	-	-	(47,000)	-	-	-
1101	123001	0001	96950	Vehicles	4,643	-	-	-	-	-	-	-	-	-
Total					685,531	695,850	851,371	749,440	729,440	729,440	(121,931)	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

FY 2007 Repairs and Maintenance includes one-time funds for the Archives Center.

The FY 2007 Amended Budget includes funds for a Council Chambers voting system.

Fund: 1101 General Services District Fund **Division:** 133000 Office Of Mayor

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	1,132,554	1,307,230	1,343,569	1,602,200	1,602,200	1,736,120	392,551	-	-	-
Operating	333,504	363,110	380,820	356,430	356,430	306,430	(74,390)	300,000	300,000	200,000
Recoveries & Transfers In/Out	(20,227)	-	(12,610)	-	-	-	12,610	-	-	-
Capital	-	-	2,950	-	-	-	(2,950)	-	-	-
Total	**1,445,831**	**1,670,340**	**1,714,729**	**1,958,630**	**1,958,630**	**2,042,550**	**327,821**	**300,000**	**300,000**	**200,000**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**133001**	**Mayor's Office Administration**												
1101	133001	0001	63110	Civil Salaries	71,327	74,210	79,865	-	-	130,450	50,585	-	-	-
1101	133001	0001	63120	Non-Civil Svc Salaries	649,178	719,490	741,960	994,650	994,650	960,430	218,470	-	-	-
1101	133001	0001	63150	Overtime	-	8,000	8,000	8,000	8,000	10,500	2,500	-	-	-
1101	133001	0001	63210	Elected	118,207	118,630	118,630	122,560	122,560	122,560	3,930	-	-	-
1101	133001	0001	63310	Other Salaries	7,980	20,000	20,000	20,000	20,000	20,000	-	-	-	-
1101	133001	0001	63410	Other Pay - Taxable	32,416	18,170	18,170	6,400	6,400	12,080	(6,090)	-	-	-
1101	133001	0001	63510	Pension Cont	83,249	130,230	133,190	185,180	185,180	201,140	67,950	-	-	-
1101	133001	0001	63610	Fringe Benefits	68,423	91,630	95,083	112,100	112,100	118,000	22,917	-	-	-
1101	133001	0001	63620	Other Benefits	64,055	65,270	67,047	88,840	88,840	96,490	29,443	-	-	-
1101	133001	0001	63950	Personnel Recovery	(934)	-	-	-	-	-	-	-	-	-
1101	133001	0001	71200	Professional and Contract Svcs	82,437	106,500	91,050	100,000	100,000	50,000	(41,050)	300,000	300,000	200,000
1101	133001	0001	71300	Rent or Lease Charges	170	4,500	12,350	4,500	4,500	4,500	(7,850)	-	-	-
1101	133001	0001	72200	Telecommunications	6,979	8,000	8,000	8,000	8,000	8,000	-	-	-	-
1101	133001	0001	74100	Prof Development/Training	7,866	20,750	20,750	20,750	20,750	20,750	-	-	-	-
1101	133001	0001	74200	Business Travel/Training	8,304	3,400	11,900	3,400	3,400	3,400	(8,500)	-	-	-
1101	133001	0001	75100	Operating Supplies & Expenses	51,500	26,500	37,830	26,500	26,500	26,500	(11,330)	-	-	-
1101	133001	0001	75600	Clothing/Equipment-Employees	-	-	630	-	-	-	(630)	-	-	-
1101	133001	0001	75800	Equipment Less Than $5000	2,469	7,500	7,500	7,500	7,500	7,500	-	-	-	-
1101	133001	0001	76100	Repairs And Maintenance	4,207	12,130	6,870	12,130	12,130	12,130	5,260	-	-	-
1101	133001	0001	76200	Vehicle And Equipment Fuel	2,292	2,300	2,300	2,300	2,300	2,300	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	133001	0001	76300	Vehicle Repair And Maintenance	941	800	2,300	120	120	120	(2,180)	-	-	-
1101	133001	0001	77800	Dues/Subscriptions/Publication	48,640	46,900	42,900	46,900	46,900	46,900	4,000	-	-	-
1101	133001	0001	78200	Grant Match Expense	1,640	-	-	-	-	-	-	-	-	-
1101	133001	0001	78600	Recoveries	(9,304)	-	-	-	-	-	-	-	-	-
1101	133001	0001	96200	Computer	-	-	2,950	-	-	-	(2,950)	-	-	-
Total					1,302,044	1,484,910	1,529,275	1,769,830	1,769,830	1,853,750	324,475	300,000	300,000	200,000

Dept ID: 133005 Youth Programs

1101	133005	0001	63110	Civil Salaries	-	-	20	-	-	-	(20)	-	-	-
1101	133005	0001	63120	Non-Civil Svc Salaries	26,310	25,920	25,920	27,410	27,410	27,410	1,490	-	-	-
1101	133005	0001	63310	Other Salaries	1,691	19,870	19,870	19,870	19,870	19,870	-	-	-	-
1101	133005	0001	63510	Pension Cont	2,889	6,700	6,700	7,640	7,640	7,640	940	-	-	-
1101	133005	0001	63610	Fringe Benefits	5,889	5,750	5,754	5,900	5,900	5,900	146	-	-	-
1101	133005	0001	63620	Other Benefits	1,875	3,360	3,360	3,650	3,650	3,650	290	-	-	-
1101	133005	0001	71200	Professional and Contract Svcs	5,700	4,050	5,060	4,050	4,050	4,050	(1,010)	-	-	-
1101	133005	0001	71300	Rent or Lease Charges	555	-	600	-	-	-	(600)	-	-	-
1101	133005	0001	73100	Gen Insurance	1,076	2,000	2,000	2,000	2,000	2,000	-	-	-	-
1101	133005	0001	74100	Prof Development/Training	2,593	2,400	2,400	2,400	2,400	2,400	-	-	-	-
1101	133005	0001	74200	Business Travel/Training	383	100	1,100	600	600	600	(500)	-	-	-
1101	133005	0001	75100	Operating Supplies & Expenses	15,952	5,400	11,400	5,400	5,400	5,400	(6,000)	-	-	-
1101	133005	0001	75800	Equipment Less Than $5000	447	450	2,450	450	450	450	(2,000)	-	-	-
1101	133005	0001	76100	Repairs And Maintenance	957	800	2,800	800	800	800	(2,000)	-	-	-
1101	133005	0001	77800	Dues/Subscriptions/Publication	567	800	800	800	800	800	-	-	-	-
1101	133005	0001	78100	Financial Assistance	97,130	107,830	107,830	107,830	107,830	107,830	-	-	-	-
1101	133005	0001	81600	Transfers From Other Funds	(20,227)	-	(12,610)	-	-	-	12,610	-	-	-
Total					143,787	185,430	185,454	188,800	188,800	188,800	3,346	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Profesional and Contract Services - $300,000 for Community Visioning

Fund: 1101 General Services District Fund **Division:** 134200 Special Programs

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	7,260	13,660	13,660	14,950	6,190	6,190	(7,470)	-	-	-
Operating	685,990	773,350	849,077	825,150	1,006,450	1,037,950	188,873	-	-	-
Recoveries & Transfers In/Out	(0)	-	-	-	-	-	-	-	-	-
Capital	149,985	50,000	28,300	150,000	110,000	110,000	81,700	-	-	-
Total	**843,235**	**837,010**	**891,037**	**990,100**	**1,122,640**	**1,154,140**	**263,103**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 134201 Special Projects														
1101	134201	1421	71100	Ots Agency Services	300,000	-	-	-	-	-	-	-	-	-
1101	134201	1421	71200	Professional and Contract Svcs	-	350,000	350,000	350,000	500,000	500,000	150,000	-	-	-
1101	134201	1422	71100	Ots Agency Services	22,500	-	-	-	-	-	-	-	-	-
1101	134201	1422	71200	Professional and Contract Svcs	-	22,500	22,500	22,500	22,500	22,500	-	-	-	-
1101	134201	1423	74200	Business Travel/Training	52	-	-	-	-	-	-	-	-	-
1101	134201	1423	75100	Operating Supplies & Expenses	917	1,500	1,500	1,200	-	-	(1,500)	-	-	-
1101	134201	1423	78200	Grant Match Expense	-	-	48,000	-	-	-	(48,000)	-	-	-
1101	134201	1423	90110	Land	4,750	-	-	-	-	-	-	-	-	-
1101	134201	1423	90310	Land Improvements	145,235	50,000	9,500	150,000	110,000	110,000	100,500	-	-	-
1101	134201	1424	63310	Other Salaries	-	7,080	7,080	7,080	-	-	(7,080)	-	-	-
1101	134201	1424	63510	Pension Cont	-	-	-	1,140	-	-	-	-	-	-
1101	134201	1424	63620	Other Benefits	-	540	540	540	-	-	(540)	-	-	-
1101	134201	1424	71200	Professional and Contract Svcs	450	450	450	450	-	-	(450)	-	-	-
1101	134201	1424	72200	Telecommunications	510	680	680	680	-	-	(680)	-	-	-
1101	134201	1424	73100	Gen Insurance	882	1,240	1,240	1,240	-	-	(1,240)	-	-	-
1101	134201	1424	75100	Operating Supplies & Expenses	7,759	7,940	7,940	7,940	-	-	(7,940)	-	-	-
1101	134201	1424	75800	Equipment Less Than $5000	215	-	-	-	-	-	-	-	-	-
1101	134201	1424	76100	Repairs And Maintenance	-	50	50	50	-	-	(50)	-	-	-
1101	134201	1424	77800	Dues/Subscriptions/Publication	-	40	40	40	-	-	(40)	-	-	-
1101	134201	1425	71100	Ots Agency Services	15,000	-	-	-	-	-	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	134201	1425	71200	Professional and Contract Svcs	-	15,000	65,000	15,000	15,000	15,000	(50,000)	-	-	-
1101	134201	1426	71100	Ots Agency Services	10,000	-	-	-	-	-	-	-	-	-
1101	134201	1426	71200	Professional and Contract Svcs	-	10,000	10,000	10,000	10,000	10,000	-	-	-	-
1101	134201	1427	71200	Professional and Contract Svcs	126,532	25,000	25,000	25,000	35,000	60,000	35,000	-	-	-
1101	134201	1429	71100	Ots Agency Services	15,230	-	-	-	-	-	-	-	-	-
1101	134201	1429	71200	Professional and Contract Svcs	-	15,230	15,230	15,230	15,230	15,230	-	-	-	-
1101	134201	1430	71200	Professional and Contract Svcs	44,038	43,720	43,720	43,720	43,720	43,720	-	-	-	-
1101	134201	1431	71100	Ots Agency Services	10,260	-	-	-	-	-	-	-	-	-
1101	134201	1431	71200	Professional and Contract Svcs	-	12,500	12,500	-	-	-	(12,500)	-	-	-
1101	134201	1432	71100	Ots Agency Services	44,000	-	-	-	-	-	-	-	-	-
1101	134201	1432	71200	Professional and Contract Svcs	-	44,000	44,000	54,000	44,000	44,000	-	-	-	-
1101	134201	1434	74200	Business Travel/Training	4	-	-	-	-	-	-	-	-	-
1101	134201	1434	75100	Operating Supplies & Expenses	17,551	-	-	-	-	-	-	-	-	-
1101	134201	1434	77800	Dues/Subscriptions/Publication	403	-	-	-	-	-	-	-	-	-
1101	134201	1436	63150	Overtime	-	-	-	-	-	-	-	-	-	-
1101	134201	1436	63310	Other Salaries	6,712	-	-	-	-	-	-	-	-	-
1101	134201	1436	63410	Other Pay - Taxable	24	-	-	-	-	-	-	-	-	-
1101	134201	1436	63620	Other Benefits	524	-	-	-	-	-	-	-	-	-
1101	134201	1436	71200	Professional and Contract Svcs	-	20,000	20,000	120,000	150,000	150,000	130,000	-	-	-
1101	134201	1436	75100	Operating Supplies & Expenses	459	-	-	-	-	-	-	-	-	-
1101	134201	1436	75800	Equipment Less Than $5000	434	-	-	-	-	-	-	-	-	-
1101	134201	1436	78600	Recoveries	(81,705)	-	-	-	-	-	-	-	-	-
1101	134201	1438	71200	Professional and Contract Svcs	-	40,000	29,600	-	-	-	(29,600)	-	-	-
1101	134201	1438	71300	Rent or Lease Charges	-	-	6,000	-	-	-	(6,000)	-	-	-
1101	134201	1438	75100	Operating Supplies & Expenses	-	-	1,460	-	-	-	(1,460)	-	-	-
1101	134201	1438	75800	Equipment Less Than $5000	-	-	1,600	-	-	-	(1,600)	-	-	-
Total					692,734	667,470	723,630	825,810	945,450	970,450	246,820	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**134202**	**Special Events Commission**												
1101	134202	1471	63150	Overtime	-	5,000	5,000	5,000	5,000	5,000	-	-	-	-
1101	134202	1471	63510	Pension Cont	-	810	810	810	810	810	-	-	-	-
1101	134202	1471	63620	Other Benefits	-	230	230	380	380	380	150	-	-	-
1101	134202	1471	74100	Prof Development/Training	-	3,500	3,500	3,500	3,500	3,500	-	-	-	-
1101	134202	1471	78600	Recoveries	(193)	-	-	-	-	-	-	-	-	-
1101	134202	1472	71200	Professional and Contract Svcs	13,000	17,500	5,000	17,500	2,500	9,000	4,000	-	-	-
1101	134202	1472	71300	Rent or Lease Charges	1,344	6,000	-	-	-	-	-	-	-	-
1101	134202	1472	73100	Gen Insurance	-	-	-	600	-	-	-	-	-	-
1101	134202	1472	75100	Operating Supplies & Expenses	10,725	11,500	11,500	11,500	-	-	(11,500)	-	-	-
1101	134202	1472	76100	Repairs And Maintenance	9,930	-	-	-	-	-	-	-	-	-
1101	134202	1473	71200	Professional and Contract Svcs	190	500	500	500	500	500	-	-	-	-
1101	134202	1473	71300	Rent or Lease Charges	3,310	3,000	3,000	3,000	3,000	3,000	-	-	-	-
1101	134202	1474	71200	Professional and Contract Svcs	26,160	21,500	19,500	21,500	21,500	21,500	2,000	-	-	-
1101	134202	1474	71300	Rent or Lease Charges	23,419	22,000	22,000	22,000	22,000	22,000	-	-	-	-
1101	134202	1474	75100	Operating Supplies & Expenses	22,931	-	2,000	-	-	-	(2,000)	-	-	-
1101	134202	1474	75600	Clothing/Equipment-Employees	3,974	-	-	-	-	-	-	-	-	-
1101	134202	1474	77800	Dues/Subscriptions/Publication	713	-	-	-	-	-	-	-	-	-
1101	134202	1475	71300	Rent or Lease Charges	2,746	5,000	5,000	5,000	5,000	5,000	-	-	-	-
1101	134202	1475	75100	Operating Supplies & Expenses	10,714	12,500	12,320	12,500	12,500	12,500	180	-	-	-
1101	134202	1475	75800	Equipment Less Than $5000	11,166	7,500	6,900	7,500	7,500	7,500	600	-	-	-
1101	134202	1475	76100	Repairs And Maintenance	10,161	25,000	3,327	25,000	40,000	40,000	36,673	-	-	-
1101	134202	1475	77800	Dues/Subscriptions/Publication	214	-	-	-	-	-	-	-	-	-
1101	134202	1475	78100	Financial Assistance	-	-	1,520	-	-	-	(1,520)	-	-	-
1101	134202	1475	96450	Other Equipment & Furnishings	-	-	9,000	-	-	-	(9,000)	-	-	-
1101	134202	1475	97650	Off Road Motorized Equipment	-	-	9,800	-	-	-	(9,800)	-	-	-
1101	134202	1476	75100	Operating Supplies & Expenses	-	18,000	18,000	18,000	18,000	18,000	-	-	-	-
1101	134202	1477	71200	Professional and Contract Svcs	-	8,000	8,000	8,000	8,000	8,000	-	-	-	-
1101	134202	1477	71300	Rent or Lease Charges	-	2,000	2,000	2,000	2,000	2,000	-	-	-	-
1101	134202	1478	71200	Professional and Contract Svcs	-	-	-	-	25,000	25,000	25,000	-	-	-
1101	134202	1478	75100	Operating Supplies & Expenses	-	-	5,000	-	-	-	(5,000)	-	-	-
1101	134202	1478	75600	Clothing/Equipment-Employees	-	-	13,500	-	-	-	(13,500)	-	-	-
Total					150,501	169,540	167,407	164,290	177,190	183,690	16,283	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded

Mayor's Recommended Budget:

The above listing represents the account string for Special Programs. The actual programs/events are listed below:

Program	Actual FY 2006	Adopted Budget FY 2007	Amended Budget FY 2007	Mayor's Proposed FY 2008	Council Adopted FY 2008	Difference
Arts Program	$ 300,000	$ 350,000	$ 350,000	$ 500,000	$ 500,000	$ 150,000
Bluegrass State Games	22,500	22,500	22,500	22,500	22,500	-
Corridor Program	150,953	51,500	59,000	110,000	110,000	51,000
Elder Craftsman Prog.	9,815	18,020	18,020	-	-	(18,020)
Lexington Area Sports Auth.	15,000	15,000	65,000	15,000	15,000	(50,000)
Martin Luther King Celebration	10,000	10,000	10,000	10,000	10,000	-
Neighborhood Match	126,532	25,000	25,000	35,000	60,000	35,000
Lex. Comm. On Race Relations	15,230	15,230	15,230	15,230	15,230	-
Roots & Heritage Festival	44,038	43,720	43,720	43,720	43,720	-
Shakespeare in the Park	10,260	12,500	12,500	-	-	(12,500)
Sister Cities	44,000	44,000	44,000	44,000	44,000	-
Sweet 16 Hospitality	17,958	-	-	-	-	-
Special Projects - Other	(73,552)	20,000	20,000	150,000	150,000	130,000
Kentucky League of Cities	-	40,000	38,660	-	-	(38,660)
Special Events Administration	(193)	9,540	9,540	9,690	9,690	150
Uniformed Services Events	34,998	35,000	16,500	2,500	9,000	(7,500)
Community Tree Lighting	3,500	3,500	3,500	3,500	3,500	-
Kentucky Christmas Chorus	77,196	43,500	43,500	43,500	43,500	-
Downtown Improvements	35,000	50,000	47,867	65,000	65,000	17,133
Sweet 16 Hospitality	-	18,000	18,000	18,000	18,000	-
Diversity Festival	-	10,000	10,000	10,000	10,000	-
4th of July	-	-	18,500	25,000	25,000	6,500
Total	**$ 843,235**	**$ 837,010**	**$ 891,037**	**$ 1,122,640**	**$ 1,154,140**	**$ 263,103**

Fund: 1101 General Services District Fund **Division:** 220100 Office of the Senior Advisor

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	114,228	294,490	266,830	119,460	119,460	331,770	64,940	-	-	-
Operating	52,148	46,140	46,140	42,350	42,350	71,610	25,470	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**166,376**	**340,630**	**312,970**	**161,810**	**161,810**	**403,380**	**90,410**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**220101**	**Senior Advisor Administration**												
1101	220101	0001	63120	Non-Civil Svc Salaries	-	-	-	-	-	159,310	159,310	-	-	-
1101	220101	0001	63150	Overtime	-	-	-	-	-	2,500	2,500	-	-	-
1101	220101	0001	63510	Pension Cont	-	-	-	-	-	26,160	26,160	-	-	-
1101	220101	0001	63610	Fringe Benefits	-	-	-	-	-	11,800	11,800	-	-	-
1101	220101	0001	63620	Other Benefits	-	-	-	-	-	12,540	12,540	-	-	-
1101	220101	0001	71200	Professional and Contract Svcs	-	-	-	-	-	36,750	36,750	-	-	-
1101	220101	0001	71300	Rent or Lease Charges	-	-	-	-	-	350	350	-	-	-
1101	220101	0001	72200	Telecommunications	-	-	-	-	-	1,370	1,370	-	-	-
1101	220101	0001	74100	Prof Development/Training	-	-	-	-	-	4,930	4,930	-	-	-
1101	220101	0001	74200	Business Travel/Training	-	-	-	-	-	910	910	-	-	-
1101	220101	0001	75100	Operating Supplies & Expenses	-	-	-	-	-	7,740	7,740	-	-	-
1101	220101	0001	75800	Equipment Less Than $5000	-	-	-	-	-	650	650	-	-	-
1101	220101	0001	76100	Repairs And Maintenance	-	-	-	-	-	520	520	-	-	-
1101	220101	0001	77800	Dues/Subscriptions/Publication	-	-	-	-	-	1,040	1,040	-	-	-
Total					-	-	-	-	-	266,570	266,570	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 133004 Office of Economic Development														
1101	133004	0001	63120	Non-Civil Svc Salaries	92,618	222,030	201,160	91,640	91,640	91,640	(109,520)	-	-	-
1101	133004	0001	63410	Other Pay - Taxable	-	370	370	-	-	-	(370)	-	-	-
1101	133004	0001	63510	Pension Cont	10,169	32,700	29,950	14,820	14,820	14,820	(15,130)	-	-	-
1101	133004	0001	63610	Fringe Benefits	4,269	23,000	20,600	5,900	5,900	5,900	(14,700)	-	-	-
1101	133004	0001	63620	Other Benefits	7,172	16,390	14,750	7,100	7,100	7,100	(7,650)	-	-	-
1101	133004	0001	71100	Ots Agency Services	15,000	-	-	-	-	-	-	-	-	-
1101	133004	0001	71200	Professional and Contract Svcs	12,307	620	620	500	500	500	(120)	-	-	-
1101	133004	0001	72200	Telecommunications	550	1,500	1,500	1,400	1,400	1,400	(100)	-	-	-
1101	133004	0001	74100	Prof Development/Training	1,250	10,000	8,000	9,500	9,500	9,500	1,500	-	-	-
1101	133004	0001	74200	Business Travel/Training	35	800	2,800	750	750	750	(2,050)	-	-	-
1101	133004	0001	75100	Operating Supplies & Expenses	1,265	4,390	4,390	3,500	3,500	3,500	(890)	-	-	-
1101	133004	0001	75800	Equipment Less Than $5000	890	690	690	600	600	600	(90)	-	-	-
1101	133004	0001	76100	Repairs And Maintenance	-	640	640	600	600	600	(40)	-	-	-
1101	133004	0001	77800	Dues/Subscriptions/Publication	930	550	550	500	500	500	(50)	-	-	-
1101	133004	0001	78100	Financial Assistance	15,480	26,950	26,950	25,000	25,000	-	(26,950)	-	-	-
1101	133004	0001	78200	Grant Match Expense	4,441	-	-	-	-	-	-	-	-	-
Total					166,376	340,630	312,970	161,810	161,810	136,810	(176,160)	-	-	-

Fund: 1101 General Services District Fund **Division:** 160100 Division of Budgeting

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	438,939	481,080	502,534	509,890	509,890	509,890	7,356	-	-	-
Operating	9,919	10,860	29,500	17,030	13,750	13,750	(15,750)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	50,000	31,360	-	-	-	(31,360)	-	-	-
Total	**448,858**	**541,940**	**563,394**	**526,920**	**523,640**	**523,640**	**(39,754)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**160101**	**Budgeting**												
1101	160101	0001	63110	Civil Salaries	340,453	359,540	377,605	373,080	373,080	373,080	(4,525)	-	-	-
1101	160101	0001	63150	Overtime	-	90	90	120	120	120	30	-	-	-
1101	160101	0001	63410	Other Pay - Taxable	11,227	11,540	11,540	12,010	12,010	12,010	470	-	-	-
1101	160101	0001	63510	Pension Cont	35,372	50,220	50,220	60,350	60,350	60,350	10,130	-	-	-
1101	160101	0001	63610	Fringe Benefits	25,781	34,500	37,866	35,400	35,400	35,400	(2,466)	-	-	-
1101	160101	0001	63620	Other Benefits	26,107	25,190	25,213	28,930	28,930	28,930	3,717	-	-	-
1101	160101	0001	74100	Prof Development/Training	195	160	160	2,800	2,800	2,800	2,640	-	-	-
1101	160101	0001	74200	Business Travel/Training	7	100	100	350	350	350	250	-	-	-
1101	160101	0001	75100	Operating Supplies & Expenses	8,730	8,650	8,500	12,500	9,270	9,270	770	-	-	-
1101	160101	0001	75800	Equipment Less Than $5000	326	620	19,390	-	-	-	(19,390)	-	-	-
1101	160101	0001	76100	Repairs And Maintenance	689	990	990	990	990	990	-	-	-	-
1101	160101	0001	77800	Dues/Subscriptions/Publication	344	340	360	390	340	340	(20)	-	-	-
1101	160101	0001	78600	Recoveries	(372)	-	-	-	-	-	-	-	-	-
1101	160101	0001	91010	Capital Repairs & Maintenance	-	50,000	25,000	-	-	-	(25,000)	-	-	-
1101	160101	0001	96400	Office Equipment	-	-	6,360	-	-	-	(6,360)	-	-	-
Total					448,858	541,940	563,394	526,920	523,640	523,640	(39,754)	-	-	-

Mayor's Recommended Budget:
Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.
Operating accounts (those beginning with a 7) are generally rolled back to 07 level or lower
Professional Development - increase consistent with investment in staff across government
The FY 2007 Amended Budget includes the costs of renovating Budgeting's section of the 10th floor.

Fund: 1101 General Services District Fund **Division:** 160600 Office of Internal Audit

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	304,434	327,480	327,480	339,660	339,660	339,660	12,180	180,330	114,450	114,450
Operating	17,795	6,270	31,270	175,500	21,920	21,920	(9,350)	179,250	179,250	179,250
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	7,510	50,000	25,000	5,940	-	-	(25,000)	12,510	12,510	12,510
Total	**329,740**	**383,750**	**383,750**	**521,100**	**361,580**	**361,580**	**(22,170)**	**372,090**	**306,210**	**306,210**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**160601**	**Internal Audit Administration**												
1101	160601	0001	63110	Civil Salaries	245,274	251,710	251,710	255,060	255,060	255,060	3,350	186,860	186,860	186,860
1101	160601	0001	63510	Pension Cont	23,729	35,150	35,150	41,240	41,240	41,240	6,090	30,210	30,210	30,210
1101	160601	0001	63610	Fringe Benefits	16,512	23,000	23,000	23,600	23,600	23,600	600	17,100	17,100	17,100
1101	160601	0001	63620	Other Benefits	18,920	17,620	17,620	19,760	19,760	19,760	2,140	14,480	14,480	14,480
1101	160601	0001	63910	Personnel Credit	-	-	-	-	-	-	-	(68,320)	(134,200)	(134,200)
1101	160601	0001	71200	Professional and Contract Svcs	-	-	-	150,000	-	-	-	150,000	150,000	150,000
1101	160601	0001	74100	Prof Development/Training	14,698	1,010	1,010	14,000	14,000	14,000	12,990	9,000	9,000	9,000
1101	160601	0001	74200	Business Travel/Training	85	180	180	1,000	1,000	1,000	820	750	750	750
1101	160601	0001	75100	Operating Supplies & Expenses	1,435	1,160	1,160	4,000	3,000	3,000	1,840	7,500	7,500	7,500
1101	160601	0001	75800	Equipment Less Than $5000	981	1,220	26,220	2,000	1,220	1,220	(25,000)	9,500	9,500	9,500
1101	160601	0001	76100	Repairs And Maintenance	-	2,130	2,130	3,000	2,130	2,130	-	1,000	1,000	1,000
1101	160601	0001	77800	Dues/Subscriptions/Publication	977	570	570	1,500	570	570	-	1,500	1,500	1,500
1101	160601	0001	78600	Recoveries	(380)	-	-	-	-	-	-	-	-	-
1101	160601	0001	91010	Capital Repairs & Maintenance	-	50,000	25,000	-	-	-	(25,000)	-	-	-
1101	160601	0001	96200	Computer	7,510	-	-	5,940	-	-	-	12,510	12,510	12,510
Total					329,740	383,750	383,750	521,100	361,580	361,580	(22,170)	372,090	306,210	306,210

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Personnel - increase audit staff by 3 beginning in January.

Professional and Contract Services - Information Technology audit of STARS

Professional Development and Training - increase is consistent with investment in staff across government

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 210100 Office of the CIO

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	249,030	249,030	-	-	-	(249,030)	-	-	395,000
Operating	(622)	-	-	-	-	-	-	-	-	405,000
Recoveries & Transfers In/Out	749,750	666,080	666,080	500,300	500,300	500,300	(165,780)	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**749,128**	**915,110**	**915,110**	**500,300**	**500,300**	**500,300**	**(414,810)**	**-**	**-**	**800,000**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 210101 CIO														
1101	210101	0001	63110	Civil Salaries	-	-	-	-	-	-	-	-	-	260,240
1101	210101	0001	63120	Non-Civil Svc Salaries	-	-	-	-	-	-	-	-	-	120,960
1101	210101	0001	63510	Pension Cont	-	-	-	-	-	-	-	-	-	61,640
1101	210101	0001	63610	Fringe Benefits	-	-	-	-	-	-	-	-	-	29,500
1101	210101	0001	63620	Other Benefits	-	-	-	-	-	-	-	-	-	29,530
1101	210101	0001	63910	Personnel Credit	-	-	-	-	-	-	-	-	-	(106,870)
1101	210101	0001	71200	Professional and Contract Svcs	-	-	-	-	-	-	-	-	-	350,000
1101	210101	0001	74100	Prof Development/Training	-	-	-	-	-	-	-	-	-	15,000
1101	210101	0001	76100	Repairs And Maintenance	-	-	-	-	-	-	-	-	-	40,000
Total					-	-	-	-	-	-	-	-	-	800,000
Dept ID: 155002 CIO Programs														
1101	155002	1801	63120	Non-Civil Svc Salaries	-	171,690	171,690	-	-	-	(171,690)	-	-	-
1101	155002	1801	63510	Pension Cont	-	28,530	28,530	-	-	-	(28,530)	-	-	-
1101	155002	1801	63610	Fringe Benefits	-	34,500	34,500	-	-	-	(34,500)	-	-	-
1101	155002	1801	63620	Other Benefits	-	14,310	14,310	-	-	-	(14,310)	-	-	-
1101	155002	1801	78600	Recoveries	(622)	-	-	-	-	-	-	-	-	-
1101	155002	1801	81100	Transfers To Other Funds	749,750	666,080	666,080	500,300	500,300	500,300	(165,780)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Total					749,128	915,110	915,110	500,300	500,300	500,300	(414,810)	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Fund: 1101 General Services District Fund **Division:** 160300 Division of Government Communications

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	1,151,606	1,224,720	1,285,081	1,482,140	1,482,140	1,484,000	198,919	13,040	300,000	281,060
Operating	102,643	80,540	75,690	145,280	119,110	119,110	43,420	-	-	-
Recoveries & Transfers In/Out	(36,541)	(40,680)	(40,680)	(20,220)	(20,220)	(20,220)	20,460	-	-	-
Capital	16,094	-	81,880	-	-	-	(81,880)	-	-	-
Total	**1,233,802**	**1,264,580**	**1,401,971**	**1,607,200**	**1,581,030**	**1,582,890**	**180,919**	**13,040**	**300,000**	**281,060**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**160301**	**Communications**												
1101	160301	0001	63110	Civil Salaries	710,755	745,620	736,580	850,910	850,910	850,910	114,330	-	-	-
1101	160301	0001	63120	Non-Civil Svc Salaries	50,390	50,460	50,460	52,430	52,430	52,430	1,970	-	-	-
1101	160301	0001	63150	Overtime	-	15,800	15,800	22,980	22,980	22,980	7,180	-	-	-
1101	160301	0001	63310	Other Salaries	29,926	29,830	29,830	30,820	30,820	30,820	990	-	-	-
1101	160301	0001	63410	Other Pay - Taxable	19,589	9,930	9,930	11,030	11,030	11,030	1,100	-	-	-
1101	160301	0001	63510	Pension Cont	78,973	115,830	114,460	154,770	154,770	154,770	40,310	-	-	-
1101	160301	0001	63610	Fringe Benefits	76,017	97,750	96,550	112,100	112,100	112,100	15,550	-	-	-
1101	160301	0001	63620	Other Benefits	59,596	58,080	57,272	74,140	74,140	74,140	16,868	-	-	-
1101	160301	0001	63810	Per Contingency	-	-	-	-	-	-	-	-	300,000	281,060
1101	160301	0001	63950	Personnel Recovery	(2,069)	(10,040)	(10,040)	-	-	-	10,040	-	-	-
1101	160301	0001	71200	Professional and Contract Svcs	13,787	15,210	16,155	24,000	15,210	15,210	(945)	-	-	-
1101	160301	0001	71300	Rent or Lease Charges	1,075	530	355	550	530	530	175	-	-	-
1101	160301	0001	72200	Telecommunications	642	1,000	1,000	1,990	2,980	2,980	1,980	-	-	-
1101	160301	0001	72300	Other Utilities	2,099	1,050	80	1,050	1,050	1,050	970	-	-	-
1101	160301	0001	74100	Prof Development/Training	1,322	300	425	300	300	300	(125)	-	-	-
1101	160301	0001	75100	Operating Supplies & Expenses	42,690	30,260	20,865	35,880	36,830	36,830	15,965	-	-	-
1101	160301	0001	75800	Equipment Less Than $5000	4,940	1,890	1,640	2,000	1,890	1,890	250	-	-	-
1101	160301	0001	76100	Repairs And Maintenance	3,268	3,650	6,095	45,540	27,950	27,950	21,855	-	-	-
1101	160301	0001	76200	Vehicle And Equipment Fuel	948	1,000	1,000	700	700	700	(300)	-	-	-
1101	160301	0001	76300	Vehicle Repair And Maintenance	126	200	425	220	220	220	(205)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	160301	0001	77800	Dues/Subscriptions/Publication	366	550	750	550	550	550	(200)	-	-	-
1101	160301	0001	78600	Recoveries	(5,575)	-	-	-	-	-	-	-	-	-
1101	160301	0001	91010	Capital Repairs & Maintenance	-	-	25,000	-	-	-	(25,000)	-	-	-
1101	160301	0001	95800	Video Equipment	2,240	-	-	-	-	-	-	-	-	-
1101	160301	0001	95800	Video Equipment	-	-	8,000	-	-	-	(8,000)	-	-	-
1101	160301	0001	96200	Computer	11,437	-	-	-	-	-	-	-	-	-
1101	160301	0001	96200	Computer	-	-	17,500	-	-	-	(17,500)	-	-	-
1101	160301	0001	96200	Computer	-	-	4,000	-	-	-	(4,000)	-	-	-
1101	160301	0001	96200	Computer	-	-	22,780	-	-	-	(22,780)	-	-	-
1101	160301	0001	96400	Office Equipment	-	-	4,600	-	-	-	(4,600)	-	-	-
Total					1,102,544	1,168,900	1,231,512	1,421,960	1,397,390	1,397,390	165,878	-	300,000	281,060

Dept ID: 160302 Lex Call

1101	160302	0001	63110	Civil Salaries	309,677	325,570	389,608	368,340	368,340	373,680	(15,928)	34,220	-	-
1101	160302	0001	63150	Overtime	-	3,890	3,890	5,100	5,100	5,100	1,210	-	-	-
1101	160302	0001	63410	Other Pay - Taxable	8,796	2,170	2,170	3,410	3,410	3,710	1,540	-	-	-
1101	160302	0001	63510	Pension Cont	33,252	45,060	45,600	60,380	60,380	61,240	15,640	-	-	-
1101	160302	0001	63610	Fringe Benefits	40,277	51,750	63,876	59,000	59,000	59,000	(4,876)	14,080	-	-
1101	160302	0001	63620	Other Benefits	22,216	22,590	22,985	28,930	28,930	29,340	6,355	-	-	-
1101	160302	0001	63950	Personnel Recovery	(285,789)	(339,570)	(343,890)	(352,200)	(352,200)	(357,250)	(13,360)	(35,260)	-	-
1101	160302	0001	71200	Professional and Contract Svcs	-	1,920	1,920	2,000	1,920	1,920	-	-	-	-
1101	160302	0001	71300	Rent or Lease Charges	775	-	-	-	-	-	-	-	-	-
1101	160302	0001	72200	Telecommunications	548	560	560	560	560	560	-	-	-	-
1101	160302	0001	73300	Casualty Loss Recoveries	-	-	-	-	-	-	-	-	-	-
1101	160302	0001	74100	Prof Development/Training	2,827	2,300	2,300	2,300	2,300	2,300	-	-	-	-
1101	160302	0001	74200	Business Travel/Training	705	-	-	2,000	2,000	2,000	2,000	-	-	-
1101	160302	0001	75100	Operating Supplies & Expenses	13,087	13,550	13,550	14,000	13,550	13,550	-	-	-	-
1101	160302	0001	75500	Cost of Goods Sold Expense	412	-	-	-	-	-	-	-	-	-
1101	160302	0001	75600	Clothing/Equipment-Employees	834	170	170	170	170	170	-	-	-	-
1101	160302	0001	75800	Equipment Less Than $5000	8,059	5,370	5,370	5,500	5,370	5,370	-	-	-	-
1101	160302	0001	76100	Repairs And Maintenance	9,570	900	900	930	900	900	-	-	-	-
1101	160302	0001	77800	Dues/Subscriptions/Publication	231	130	130	240	130	130	-	-	-	-
1101	160302	0001	78600	Recoveries	(93)	-	-	-	-	-	-	-	-	-
1101	160302	0001	81600	Transfers From Other Funds	(36,541)	(40,680)	(40,680)	(20,220)	(20,220)	(20,220)	20,460	-	-	-
1101	160302	0001	96200	Computer	2,417	-	-	-	-	-	-	-	-	-
Total					131,258	95,680	168,459	180,440	179,640	181,500	13,041	13,040	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**160303**	**Lexington Store**												
1101	160303	0001	75100	Operating Supplies & Expenses	-	-	700	500	-	-	(700)	-	-	-
1101	160303	0001	75500	Cost of Goods Sold Expense	-	-	-	4,000	4,000	4,000	4,000	-	-	-
1101	160303	0001	75600	Clothing/Equipment-Employees	-	-	1,300	300	-	-	(1,300)	-	-	-
Total					-	-	2,000	4,800	4,000	4,000	2,000	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Operating Supplies and Expenses - Printing fee and interpreter for Citizen's Answer Guide Anglish and Spanish

Repairs and Maintenance - There is some shifting of funds among subunits. Additionally, funds are provided for maintenance agreements on equipment, minor remodeling/repair and videostreaming monthly managed service.

New - $300,000 is added to expand LexCall hours, upgrade and expand GTV3 and web services.

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 202500 Division of Computer Services

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	2,574,338	2,826,980	2,917,114	3,017,620	3,017,620	3,032,340	115,226	827,340	395,000	-
Operating	865,375	1,591,250	1,591,250	1,536,260	1,536,260	1,536,260	(54,990)	405,000	405,000	-
Recoveries & Transfers In/Out	-	(52,400)	(52,400)	(52,600)	(52,600)	(52,600)	(200)	-	-	-
Capital	11,040	-	203,930	450,000	-	-	(203,930)	-	-	-
Total	**3,450,752**	**4,365,830**	**4,659,894**	**4,951,280**	**4,501,280**	**4,516,000**	**(143,894)**	**1,232,340**	**800,000**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**202501**	**Computer Services Admin**												
1101	202501	0001	63110	Civil Salaries	603,053	661,060	661,060	689,220	689,220	697,970	36,910	260,240	260,240	-
1101	202501	0001	63120	Non-Civil Svc Salaries	-	-	-	-	-	-	-	120,960	120,960	-
1101	202501	0001	63150	Overtime	-	-	-	-	-	-	-	-	-	-
1101	202501	0001	63310	Other Salaries	37,359	-	-	-	-	-	-	-	-	-
1101	202501	0001	63410	Other Pay - Taxable	25,998	20,520	20,520	20,180	20,180	20,680	160	-	-	-
1101	202501	0001	63510	Pension Cont	61,805	93,310	93,310	111,450	111,450	112,860	19,550	61,640	61,640	-
1101	202501	0001	63610	Fringe Benefits	52,206	69,000	69,000	82,600	82,600	82,600	13,600	29,500	29,500	-
1101	202501	0001	63620	Other Benefits	49,793	46,820	46,820	53,420	53,420	54,100	7,280	29,530	29,530	-
1101	202501	0001	63910	Personnel Credit	-	(22,510)	(22,510)	-	-	-	22,510	-	(106,870)	-
1101	202501	0001	71200	Professional and Contract Svcs	43,855	-	(0)	-	-	-	0	350,000	350,000	-
1101	202501	0001	71300	Rent or Lease Charges	181,176	-	0	-	-	-	(0)	-	-	-
1101	202501	0001	72200	Telecommunications	450	-	-	3,900	3,900	3,900	3,900	-	-	-
1101	202501	0001	72300	Other Utilities	1,514	-	-	-	-	-	-	-	-	-
1101	202501	0001	73300	Casualty Loss Recoveries	(27)	-	-	-	-	-	-	-	-	-
1101	202501	0001	74100	Prof Development/Training	-	-	-	-	-	-	-	15,000	15,000	-
1101	202501	0001	75100	Operating Supplies & Expenses	25,742	2,000	2,000	2,500	2,500	2,500	500	-	-	-
1101	202501	0001	75800	Equipment Less Than $5000	8,658	-	-	1,900	1,900	1,900	1,900	-	-	-
1101	202501	0001	76100	Repairs And Maintenance	155,936	-	-	-	-	-	-	40,000	40,000	-
1101	202501	0001	77800	Dues/Subscriptions/Publication	212	-	-	-	-	-	-	-	-	-
1101	202501	0001	78600	Recoveries	(72,570)	-	-	-	-	-	-	-	-	-
1101	202501	0001	91710	Streets & Roadways	-	-	-	250,000	-	-	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	202501	0001	96200	Computer	5,088	-	-	-	-	-	-	-	-	-
1101	202501	0001	96200	Computer	-	-	-	100,000	-	-	-	-	-	-
1101	202501	0001	96200	Computer	-	-	-	100,000	-	-	-	-	-	-
Total					1,180,248	870,200	870,200	1,415,170	965,170	976,510	106,310	906,870	800,000	-

Dept ID: 202502 Information Technology

1101	202502	0001	63110	Civil Salaries	639,404	743,880	760,765	664,530	664,530	667,130	(93,635)	-	-	-
1101	202502	0001	63120	Non-Civil Svc Salaries	4,093	-	-	-	-	-	-	-	-	-
1101	202502	0001	63150	Overtime	-	2,170	2,170	2,170	2,170	2,170	-	-	-	-
1101	202502	0001	63310	Other Salaries	28,901	-	-	-	-	-	-	-	-	-
1101	202502	0001	63410	Other Pay - Taxable	18,115	21,740	21,740	17,600	17,600	17,750	(3,990)	-	-	-
1101	202502	0001	63510	Pension Cont	67,151	107,590	107,590	107,800	107,800	108,220	630	-	-	-
1101	202502	0001	63610	Fringe Benefits	63,164	92,000	95,146	76,700	76,700	76,700	(18,446)	-	-	-
1101	202502	0001	63620	Other Benefits	48,768	53,960	53,981	51,690	51,690	51,900	(2,081)	-	-	-
1101	202502	0001	71200	Professional and Contract Svcs	29,550	20,600	20,600	13,000	13,000	13,000	(7,600)	-	-	-
1101	202502	0001	71300	Rent or Lease Charges	900	-	-	-	-	-	-	-	-	-
1101	202502	0001	72200	Telecommunications	200	1,700	71,700	-	-	-	(71,700)	-	-	-
1101	202502	0001	72300	Other Utilities	54,151	88,630	18,630	69,000	69,000	69,000	50,370	-	-	-
1101	202502	0001	74200	Business Travel/Training	424	-	-	2,500	2,500	2,500	2,500	-	-	-
1101	202502	0001	75100	Operating Supplies & Expenses	8,143	-	-	350	350	350	350	-	-	-
1101	202502	0001	75800	Equipment Less Than $5000	2,299	4,500	4,500	5,000	5,000	5,000	500	-	-	-
1101	202502	0001	76100	Repairs And Maintenance	2,891	196,200	196,200	193,350	193,350	193,350	(2,850)	-	-	-
1101	202502	0001	76200	Vehicle And Equipment Fuel	79	100	100	100	100	100	-	-	-	-
1101	202502	0001	76300	Vehicle Repair And Maintenance	441	200	200	240	240	240	40	-	-	-
1101	202502	0001	77800	Dues/Subscriptions/Publication	1,333	1,010	1,010	1,010	1,010	1,010	-	-	-	-
1101	202502	0001	78600	Recoveries	(13,802)	-	-	-	-	-	-	-	-	-
Total					956,204	1,334,280	1,354,332	1,205,040	1,205,040	1,208,420	(145,912)	-	-	-

Dept ID: 202503 Applications

1101	202503	0001	63110	Civil Salaries	502,791	496,910	558,386	564,920	564,920	564,920	6,534	243,600	-	-
1101	202503	0001	63150	Overtime	-	-	-	-	-	-	-	-	-	-
1101	202503	0001	63310	Other Salaries	12,672	-	-	-	-	-	-	-	-	-
1101	202503	0001	63410	Other Pay - Taxable	15,134	17,100	17,100	17,850	17,850	17,850	750	-	-	-
1101	202503	0001	63510	Pension Cont	48,075	68,110	75,940	91,350	91,350	91,350	15,410	-	-	-
1101	202503	0001	63610	Fringe Benefits	47,301	51,750	57,883	59,000	59,000	59,000	1,117	81,870	-	-
1101	202503	0001	63620	Other Benefits	37,951	34,160	38,793	43,800	43,800	43,800	5,007	-	-	-
1101	202503	0001	63950	Personnel Recovery	(1,141)	-	-	-	-	-	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	202503	0001	71200	Professional and Contract Svcs	-	53,880	53,880	40,000	40,000	40,000	(13,880)	-	-	-
1101	202503	0001	75100	Operating Supplies & Expenses	2,988	4,250	4,250	5,200	5,200	5,200	950	-	-	-
1101	202503	0001	75800	Equipment Less Than $5000	108	-	-	-	-	-	-	-	-	-
1101	202503	0001	76100	Repairs And Maintenance	46,857	64,250	64,250	65,000	65,000	65,000	750	-	-	-
1101	202503	0001	77800	Dues/Subscriptions/Publication	273	1,010	1,010	1,010	1,010	1,010	-	-	-	-
1101	202503	0001	78600	Recoveries	(0)	-	-	-	-	-	-	-	-	-
Total					713,009	791,420	871,492	888,130	888,130	888,130	16,638	325,470	-	-

Dept ID: 202505 Computer Services

1101	202505	0001	63110	Civil Salaries	164,038	171,510	171,510	224,800	224,800	224,800	53,290	-	-	-
1101	202505	0001	63150	Overtime	-	4,340	4,340	5,000	5,000	5,000	660	-	-	-
1101	202505	0001	63310	Other Salaries	-	39,750	29,760	40,000	40,000	40,000	10,240	-	-	-
1101	202505	0001	63410	Other Pay - Taxable	5,601	7,100	7,100	11,340	11,340	11,340	4,240	-	-	-
1101	202505	0001	63510	Pension Cont	18,037	23,440	23,440	43,630	43,630	43,630	20,190	-	-	-
1101	202505	0001	63610	Fringe Benefits	12,395	11,500	11,500	17,700	17,700	17,700	6,200	-	-	-
1101	202505	0001	63620	Other Benefits	11,675	11,770	11,770	20,870	20,870	20,870	9,100	-	-	-
1101	202505	0001	71200	Professional and Contract Svcs	40,070	130,000	130,000	130,000	130,000	130,000	-	-	-	-
1101	202505	0001	71300	Rent or Lease Charges	82,041	419,320	419,320	435,700	435,700	435,700	16,380	-	-	-
1101	202505	0001	75100	Operating Supplies & Expenses	3,245	57,480	57,480	59,000	59,000	59,000	1,520	-	-	-
1101	202505	0001	75800	Equipment Less Than $5000	797	6,790	6,790	6,700	6,700	6,700	(90)	-	-	-
1101	202505	0001	76100	Repairs And Maintenance	266,346	539,330	539,330	500,800	500,800	500,800	(38,530)	-	-	-
1101	202505	0001	78600	Recoveries	(8,906)	-	-	-	-	-	-	-	-	-
1101	202505	0001	81600	Transfers From Other Funds	-	(52,400)	(52,400)	(52,600)	(52,600)	(52,600)	(200)	-	-	-
1101	202505	0001	91710	Streets & Roadways	5,952	-	0	-	-	-	(0)	-	-	-
1101	202505	0001	96450	Other Equipment & Furnishings	-	-	203,930	-	-	-	(203,930)	-	-	-
Total					601,291	1,369,930	1,563,870	1,442,940	1,442,940	1,442,940	(120,930)	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

$800,000 added for Chief Information Officer

FY 2007 includes funding for replacement computers and servers. This is included in bond funds for FY 2008.

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 155000 Office of the CAO

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	632,923	720,880	718,810	686,350	686,350	-	(718,810)	165,720	-	-
Operating	139,396	150,510	150,510	167,200	154,260	-	(150,510)	269,870	250,000	-
Recoveries & Transfers In/Out	20,000	-	-	-	-	-	-	-	-	-
Capital	554	-	15,000	812,000	-	-	(15,000)	-	-	-
Total	**792,873**	**871,390**	**884,320**	**1,665,550**	**840,610**	**-**	**(884,320)**	**435,590**	**250,000**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 155001 CAO Administration														
1101	155001	0001	63110	Civil Salaries	252,679	289,990	289,990	264,250	264,250	-	(289,990)	124,220	-	-
1101	155001	0001	63120	Non-Civil Svc Salaries	253,445	261,300	259,590	244,070	244,070	-	(259,590)	-	-	-
1101	155001	0001	63150	Overtime	-	-	-	5,000	5,000	-	-	-	-	-
1101	155001	0001	63310	Other Salaries	1,650	15,000	15,000	-	-	-	(15,000)	-	-	-
1101	155001	0001	63410	Other Pay - Taxable	597	5,600	5,600	8,940	8,940	-	(5,600)	-	-	-
1101	155001	0001	63510	Pension Cont	55,638	72,420	72,190	83,010	83,010	-	(72,190)	-	-	-
1101	155001	0001	63610	Fringe Benefits	34,026	40,250	40,250	41,300	41,300	-	(40,250)	41,500	-	-
1101	155001	0001	63620	Other Benefits	34,888	36,320	36,190	39,780	39,780	-	(36,190)	-	-	-
1101	155001	0001	71200	Professional and Contract Svcs	120,717	104,490	104,090	105,000	104,490	-	(104,090)	252,000	250,000	-
1101	155001	0001	71300	Rent or Lease Charges	-	990	1,190	2,500	990	-	(1,190)	-	-	-
1101	155001	0001	72200	Telecommunications	1,407	1,750	1,750	3,900	3,900	-	(1,750)	1,000	-	-
1101	155001	0001	73300	Casualty Loss Recoveries	-	-	-	-	-	-	-	-	-	-
1101	155001	0001	74100	Prof Development/Training	7,906	13,500	13,500	14,000	14,000	-	(13,500)	2,000	-	-
1101	155001	0001	74200	Business Travel/Training	580	1,500	1,500	2,600	2,600	-	(1,500)	1,000	-	-
1101	155001	0001	75100	Operating Supplies & Expenses	20,410	22,000	20,980	22,800	22,000	-	(20,980)	6,000	-	-
1101	155001	0001	75800	Equipment Less Than $5000	1,430	1,850	2,870	11,400	1,850	-	(2,870)	7,870	-	-
1101	155001	0001	76100	Repairs And Maintenance	-	1,480	1,480	1,500	1,480	-	(1,480)	-	-	-
1101	155001	0001	77800	Dues/Subscriptions/Publication	2,940	2,950	3,150	3,500	2,950	-	(3,150)	-	-	-
1101	155001	0001	78600	Recoveries	(15,995)	-	-	-	-	-	-	-	-	-
1101	155001	0001	81100	Transfers To Other Funds	20,000	-	-	-	-	-	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	155001	0001	90110	Land	-	-	15,000	-	-	-	(15,000)	-	-	-
1101	155001	0001	90510	Buildings	554	-	-	-	-	-	-	-	-	-
1101	155001	0001	91010	Capital Repairs & Maintenance	-	-	-	812,000	-	-	-	-	-	-
Total					792,873	871,390	884,320	1,665,550	840,610	-	(884,320)	435,590	250,000	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Fund: 1101 General Services District Fund **Division:** 141401 Contract Debt

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	20,802,072	24,606,540	25,245,850	25,588,160	23,880,650	23,880,650	(1,365,200)	-	-	-
Recoveries & Transfers In/Out	49,930	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**20,852,002**	**24,606,540**	**25,245,850**	**25,588,160**	**23,880,650**	**23,880,650**	**(1,365,200)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**141401**	**Contract Debt**												
1101	141401	1491	71300	Rent or Lease Charges	458,516	415,000	415,000	506,000	506,000	506,000	91,000	-	-	-
1101	141401	1492	71300	Rent or Lease Charges	580,000	606,560	606,560	411,000	411,000	411,000	(195,560)	-	-	-
1101	141401	1502	78400	Debt Service/Agent Fees	230,425	226,330	226,330	227,230	227,230	227,230	900	-	-	-
1101	141401	1503	78400	Debt Service/Agent Fees	1,545,300	-	-	-	-	-	-	-	-	-
1101	141401	1504	78400	Debt Service/Agent Fees	1,490,500	1,488,350	1,488,350	-	-	-	(1,488,350)	-	-	-
1101	141401	1505	78400	Debt Service/Agent Fees	383,575	385,700	385,700	385,950	385,950	385,950	250	-	-	-
1101	141401	1506	78400	Debt Service/Agent Fees	1,889,339	1,898,900	1,898,900	1,895,200	1,895,200	1,895,200	(3,700)	-	-	-
1101	141401	1507	78400	Debt Service/Agent Fees	446,073	457,040	457,040	455,640	455,640	455,640	(1,400)	-	-	-
1101	141401	1508	78400	Debt Service/Agent Fees	-	-	750,000	-	-	-	(750,000)	-	-	-
1101	141401	1508	81100	Transfers To Other Funds	49,930	-	-	-	-	-	-	-	-	-
1101	141401	1660	78400	Debt Service/Agent Fees	172,667	114,380	114,380	85,060	85,060	85,060	(29,320)	-	-	-
1101	141401	1661	78400	Debt Service/Agent Fees	46,916	47,730	47,730	50,540	50,540	50,540	2,810	-	-	-
1101	141401	1680	78400	Debt Service/Agent Fees	-	5,403,400	126,910	3,415,030	1,707,520	1,707,520	1,580,610	-	-	-
1101	141401	1681	78400	Debt Service/Agent Fees	5,010,313	5,011,490	3,755,470	2,496,350	2,496,350	2,496,350	(1,259,120)	-	-	-
1101	141401	1683	78400	Debt Service/Agent Fees	708,446	707,050	707,050	709,790	709,790	709,790	2,740	-	-	-
1101	141401	1684	78400	Debt Service/Agent Fees	1,338,860	1,341,900	1,341,900	1,342,180	1,342,180	1,342,180	280	-	-	-
1101	141401	1685	78400	Debt Service/Agent Fees	735,565	739,590	739,590	737,830	737,830	737,830	(1,760)	-	-	-
1101	141401	1686	78400	Debt Service/Agent Fees	282,541	280,940	280,940	283,350	283,350	283,350	2,410	-	-	-
1101	141401	1687	78400	Debt Service/Agent Fees	427,000	428,450	428,450	429,600	429,600	429,600	1,150	-	-	-

1101	141401	1688	78400	Debt Service/Agent Fees	4,165,498	4,160,440	4,160,440	3,311,150	3,311,150	3,311,150	(849,290)	-	-	-
1101	141401	1689	78400	Debt Service/Agent Fees	715,613	717,110	717,110	718,360	718,360	718,360	1,250	-	-	-
1101	141401	1690	78400	Debt Service/Agent Fees	174,925	176,180	176,180	177,270	177,270	177,270	1,090	-	-	-
1101	141401	1691	78400	Debt Service/Agent Fees	-	-	4,028,570	4,029,400	4,029,400	4,029,400	830	-	-	-
1101	141401	1692	78400	Debt Service/Agent Fees	-	-	1,239,510	1,200,150	1,200,150	1,200,150	(39,360)	-	-	-
1101	141401	1694	78400	Debt Service/Agent Fees	-	-	1,153,740	2,721,080	2,721,080	2,721,080	1,567,340	-	-	-
Total					20,852,002	24,606,540	25,245,850	25,588,160	23,880,650	23,880,650	(1,365,200)	-	-	-

Mayor's Recommended Budget:

The above listing represents the account string for Contract Debt. For a better understanding of the actual programs/events, please see the following list.

General Services District Fund 1101
Debt Service Schedule - Adopted Budget
Fiscal Year 2008

	FY 2006 Budget	FY 2007 Budget	FY 2008 Adopted	Difference
General Fund Lease Pmt to PFC-General	$ 663,000	$ 415,000	$ 506,000	$ 91,000
General Fund Lease Pmt to PFC-Parking	580,000	606,560	411,000	(195,560)
Aspendale RD/Storm/B Station 2006	-	953,840	1,200,150	246,310
Campbell House Series 2000A	708,450	707,050	709,790	2,740
Detention Center, Series 1999A	5,010,310	5,011,490	2,496,350	(2,515,140)
Equipment Notes 2004A	1,490,500	1,488,350	-	(1,488,350)
Equipment Notes 2004B	383,580	385,700	385,950	250
Equipment Notes Series 2003A	1,545,300	-	-	-
Equipment/Fiber 2005A	1,924,780	1,898,900	1,895,200	(3,700)
Fire Truck Notes 2003B	230,430	226,330	227,230	900
Fire Truck Notes 2005B	461,430	457,040	455,640	(1,400)
Garage/Phoenix Bldg. Repair 2005C	175,880	176,180	177,270	1,090
Government Center Improvements 2002B	282,540	280,940	283,350	2,410
Phoenix Building/Pools Series 2000E	735,570	739,590	737,830	(1,760)
Kentucky League Cities Series 2000	43,830	47,730	50,540	2,810
Multi-Purpose Series 2004C	715,610	717,110	718,360	1,250
Planned Bonds	387,080	62,200	1,707,520	1,645,320
Refunding Series 2003A	4,165,500	4,160,440	3,311,150	(849,290)
Equip/STARS/Park Imp 2006	-	1,943,530	4,029,400	2,085,870
Storm Water & EAMP Blvd 2002C	427,000	428,450	429,600	1,150
Storm Water Projects Series 2000D	1,338,860	1,341,900	1,342,180	280
Vehicles/Election Equipment 2006D	-	2,443,830	2,721,080	277,250
Vine Center Parking Garage	177,270	114,380	85,060	(29,320)
Total Contract Debt Dept Id	$ 21,446,920	$ 24,606,540	$ 23,880,650	$ (725,890)
Purchase Development Rights 2001B	562,650	563,650	563,890	240
Purchase Development Rights 2005C	237,560	222,550	224,250	1,700
Purchase Development Rights 2006	-	-	147,190	147,190
Total Purchase of Development Rights Dept Id	$ 800,210	$ 786,200	$ 935,330	$ 149,130
Total Debt Service	$ 22,247,130	$ 25,392,740	$ 24,815,980	$ (576,760)

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 141400 Non-Departmental

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	(9,700,160)	(9,772,630)	(11,845,140)	(11,845,140)	(11,845,140)	(2,072,510)	-	-	-
Operating	(2,743,565)	(4,649,750)	(4,384,070)	(5,184,380)	(5,184,380)	(5,184,380)	(800,310)	600,000	600,000	-
Recoveries & Transfers In/Out	(21,796)	433,170	2,593,290	424,830	424,830	424,830	(2,168,460)	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**(2,765,361)**	**(13,916,740)**	**(11,563,410)**	**(16,604,690)**	**(16,604,690)**	**(16,604,690)**	**(5,041,280)**	**600,000**	**600,000**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 141402 Contingency														
1101	141402	0001	63110	Civil Salaries	-	-	-	(875,000)	(875,000)	(875,000)	(875,000)	-	-	-
1101	141402	0001	63410	Other Pay - Taxable	-	1,248,440	1,248,440	2,400,000	2,400,000	2,400,000	1,151,560	-	-	-
1101	141402	0001	63810	Per Contingency	-	631,400	558,930	965,000	965,000	965,000	406,070	-	-	-
1101	141402	0001	63910	Human Capital Mgmt. Reserve	-	(11,580,000)	(11,580,000)	(14,335,140)	(14,335,140)	(14,335,140)	(2,755,140)	-	-	-
1101	141402	0001	71200	Professional and Contract Svcs	-	-	-	-	-	-	-	600,000	600,000	-
1101	141402	0001	78200	Grant Match Expense	-	-	-	300,000	300,000	300,000	300,000	-	-	-
1101	141402	0001	78600	Recoveries	-	(500,000)	(500,000)	-	-	-	500,000	-	-	-
1101	141402	0001	81100	Transfers To Other Funds	-	600,000	3,025,800	600,000	600,000	600,000	(2,425,800)	-	-	-
Total					-	(9,600,160)	(7,246,830)	(10,945,140)	(10,945,140)	(10,945,140)	(3,698,310)	600,000	600,000	-
Dept ID: 141403 Indirect Cost Allocation														
1101	141403	0001	73300	Casualty Loss Recoveries	(147,591)	-	-	-	-	-	-	-	-	-
1101	141403	0001	78200	Grant Match Expense	1,987	-	-	-	-	-	-	-	-	-
1101	141403	0001	78250	Indirect Cost Allocation	(2,597,961)	(4,149,750)	(3,884,070)	(5,484,380)	(5,484,380)	(5,484,380)	(1,600,310)	-	-	-
1101	141403	0001	81600	Transfers From Other Funds	(21,796)	(166,830)	(432,510)	(175,170)	(175,170)	(175,170)	257,340	-	-	-
Total					(2,765,361)	(4,316,580)	(4,316,580)	(5,659,550)	(5,659,550)	(5,659,550)	(1,342,970)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded

Mayor's Recommended Budget:

Increased indirect cost rates produce an additional $1,163,730 for the General Fund

Add $600,000 for innovative planning

Add $65,000 for living wage

General fund savings of $650,000 by reducing 25 positions by July 1, 2007.

Fund: 1101 General Services District Fund **Division:** 111001 Circuit Judges

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	197,107	228,660	235,074	237,130	237,130	237,130	2,056	-	-	-
Operating	12,070	10,000	10,000	10,000	10,000	10,000	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**209,177**	**238,660**	**245,074**	**247,130**	**247,130**	**247,130**	**2,056**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**111001**	**Circuit Judges**												
1101	111001	0001	63110	Civil Salaries	-	-	5,401	-	-	-	(5,401)	-	-	-
1101	111001	0001	63120	Non-Civil Svc Salaries	147,474	170,020	170,020	172,320	172,320	172,320	2,300	-	-	-
1101	111001	0001	63310	Other Salaries	32,837	-	-	-	-	-	-	-	-	-
1101	111001	0001	63510	Pension Cont	16,193	23,740	23,740	27,860	27,860	27,860	4,120	-	-	-
1101	111001	0001	63610	Fringe Benefits	15,119	23,000	24,006	23,600	23,600	23,600	(406)	-	-	-
1101	111001	0001	63620	Other Benefits	13,753	11,900	11,907	13,350	13,350	13,350	1,443	-	-	-
1101	111001	0001	63950	Personnel Recovery	(28,269)	-	-	-	-	-	-	-	-	-
1101	111001	0001	71200	Professional and Contract Svcs	12,070	10,000	10,000	10,000	10,000	10,000	-	-	-	-
Total					209,177	238,660	245,074	247,130	247,130	247,130	2,056	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 112001 County Clerk

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	208,797	403,700	403,700	421,400	421,400	421,400	17,700	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**208,797**	**403,700**	**403,700**	**421,400**	**421,400**	**421,400**	**17,700**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**112001**	**County Clerk**												
1101	112001	0001	71200	Professional and Contract Svcs	700	6,000	6,000	6,000	6,000	6,000	-	-	-	-
1101	112001	0001	71300	Rent or Lease Charges	13,000	18,000	18,000	18,000	18,000	18,000	-	-	-	-
1101	112001	0001	72100	General Utilities	50,171	54,000	54,000	77,000	77,000	77,000	23,000	-	-	-
1101	112001	0001	75100	Operating Supplies & Expenses	36,754	41,000	41,000	45,000	45,000	45,000	4,000	-	-	-
1101	112001	0001	76100	Repairs And Maintenance	18,720	27,300	27,300	28,500	28,500	28,500	1,200	-	-	-
1101	112001	0001	78600	Recoveries	(4,655)	-	-	-	-	-	-	-	-	-
Total					114,689	146,300	146,300	174,500	174,500	174,500	28,200	-	-	-
Dept ID:	**112002**	**Elections - County Court Clerk**												
1101	112002	0001	71200	Professional and Contract Svcs	11,426	54,200	54,200	27,500	27,500	27,500	(26,700)	-	-	-
1101	112002	0001	71300	Rent or Lease Charges	22,120	24,200	24,200	26,400	26,400	26,400	2,200	-	-	-
1101	112002	0001	75100	Operating Supplies & Expenses	61,409	179,000	179,000	179,000	179,000	179,000	-	-	-	-
1101	112002	0001	76100	Repairs And Maintenance	-	-	-	14,000	14,000	14,000	14,000	-	-	-
1101	112002	0001	78600	Recoveries	(847)	-	-	-	-	-	-	-	-	-
Total					94,108	257,400	257,400	246,900	246,900	246,900	(10,500)	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

County Court Clerk - Reapirs and Maintenance - maitenance on voting devices covered by warranty in 06 and 07

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 112003 Elections - Board Of Elections

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	194,518	407,760	407,760	527,940	527,940	527,940	120,180	295,660	295,660	295,660
Operating	67,316	70,350	70,350	76,350	75,650	75,650	5,300	-	700	700
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**261,834**	**478,110**	**478,110**	**604,290**	**603,590**	**603,590**	**125,480**	**295,660**	**296,360**	**296,360**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**112003**	**Elections - Board Of Elections**												
1101	112003	0001	63120	Non-Civil Svc Salaries	35,003	60,500	60,500	61,790	61,790	61,790	1,290	-	-	-
1101	112003	0001	63150	Overtime	-	3,600	3,600	3,600	3,600	3,600	-	-	-	-
1101	112003	0001	63310	Other Salaries	146,745	295,850	295,850	351,200	351,200	351,200	55,350	274,400	274,400	274,400
1101	112003	0001	63410	Other Pay - Taxable	976	240	240	260	260	260	20	-	-	-
1101	112003	0001	63510	Pension Cont	3,950	24,110	24,110	67,360	67,360	67,360	43,250	-	-	-
1101	112003	0001	63610	Fringe Benefits	4,269	11,500	11,500	11,800	11,800	11,800	300	-	-	-
1101	112003	0001	63620	Other Benefits	3,575	11,960	11,960	31,930	31,930	31,930	19,970	21,260	21,260	21,260
1101	112003	0001	71200	Professional and Contract Svcs	-	1,200	1,200	1,200	1,200	1,200	-	-	-	-
1101	112003	0001	71300	Rent or Lease Charges	3,800	10,400	10,400	10,400	10,400	10,400	-	-	-	-
1101	112003	0001	72200	Telecommunications	1,107	2,200	2,200	2,200	2,200	2,200	-	-	-	-
1101	112003	0001	74200	Business Travel/Training	3,745	8,550	8,550	8,550	8,550	8,550	-	-	-	-
1101	112003	0001	75100	Operating Supplies & Expenses	58,664	47,700	48,000	53,700	53,000	53,000	5,000	-	700	700
1101	112003	0001	76100	Repairs And Maintenance	-	200	-	200	200	200	200	-	-	-
1101	112003	0001	77800	Dues/Subscriptions/Publication	-	100	-	100	100	100	100	-	-	-
Total					261,834	478,110	478,110	604,290	603,590	603,590	125,480	295,660	296,360	296,360

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Board of Elections - Other Salaries - increase pay for election officers from $100 to $200 per day

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 112006 Commonwealth Attorney

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	29,076	47,710	47,710	74,830	68,960	68,960	21,250	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**29,076**	**47,710**	**47,710**	**74,830**	**68,960**	**68,960**	**21,250**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**112006**	**Commonwealth Attorney**												
1101	112006	0001	71200	Professional and Contract Svcs	5,000	11,120	6,120	22,240	11,120	11,120	5,000	-	-	-
1101	112006	0001	71300	Rent or Lease Charges	24,031	26,040	26,040	26,040	26,040	26,040	-	-	-	-
1101	112006	0001	72100	General Utilities	2,605	5,000	5,000	16,000	16,000	16,000	11,000	-	-	-
1101	112006	0001	75100	Operating Supplies & Expenses	5,221	3,840	8,840	8,840	3,840	3,840	(5,000)	-	-	-
1101	112006	0001	76100	Repairs And Maintenance	330	400	400	400	400	400	-	-	-	-
1101	112006	0001	77800	Dues/Subscriptions/Publication	169	1,310	1,310	1,310	1,310	1,310	-	-	-	-
1101	112006	0001	78200	Grant Match Expense	(8,279)	-	-	-	10,250	10,250	10,250	-	-	-
Total					29,076	47,710	47,710	74,830	68,960	68,960	21,250	-	-	-

Mayor's Recommended Budget:

Grant Match Expense is for the Street Sales Enforcement Grant.

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 112007 County Judge Executive

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	15,999	16,410	16,410	16,690	16,690	16,690	280	-	-	-
Operating	740	1,400	1,400	1,400	1,400	1,400	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**16,739**	**17,810**	**17,810**	**18,090**	**18,090**	**18,090**	**280**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**112007**	**County Judge Executive**												
1101	112007	0001	63210	Elected	8,311	8,420	8,420	8,690	8,690	8,690	270	-	-	-
1101	112007	0001	63510	Pension Cont	1,408	1,490	1,490	1,410	1,410	1,410	(80)	-	-	-
1101	112007	0001	63610	Fringe Benefits	6,051	5,750	5,750	5,900	5,900	5,900	150	-	-	-
1101	112007	0001	63620	Other Benefits	229	750	750	690	690	690	(60)	-	-	-
1101	112007	0001	71200	Professional and Contract Svcs	150	150	150	150	150	150	-	-	-	-
1101	112007	0001	72200	Telecommunications	590	800	800	800	800	800	-	-	-	-
1101	112007	0001	77800	Dues/Subscriptions/Publication	-	450	450	450	450	450	-	-	-	-
Total					16,739	17,810	17,810	18,090	18,090	18,090	280	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 112008 County Attorney

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	433,510	478,010	478,010	1,675,770	578,760	728,760	250,750	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**433,510**	**478,010**	**478,010**	**1,675,770**	**578,760**	**728,760**	**250,750**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**112008**	**County Attorney**												
1101	112008	0001	71200	Professional and Contract Svcs	351,760	396,260	396,260	1,141,290	396,260	546,260	150,000	-	-	-
1101	112008	0001	71300	Rent or Lease Charges	77,250	77,250	77,250	220,870	154,500	178,000	100,750	-	-	-
1101	112008	0001	73100	Gen Insurance	-	-	-	23,500	23,500	-	-	-	-	-
1101	112008	0001	75100	Operating Supplies & Expenses	4,500	4,500	4,500	258,240	4,500	4,500	-	-	-	-
1101	112008	0001	75800	Equipment Less Than $5000	-	-	-	31,870	-	-	-	-	-	-
Total					433,510	478,010	478,010	1,675,770	578,760	728,760	250,750	-	-	-

Mayor's Recommended Budget:

Rent or Lease Charges - increase due to new office space

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 112009 Coroner

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	434,424	539,640	539,640	560,650	560,650	560,650	21,010	-	-	-
Operating	89,451	103,560	118,160	144,180	124,240	139,620	21,460	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	15,290	79,300	79,300	287,000	-	-	(79,300)	-	-	-
Total	**539,166**	**722,500**	**737,100**	**991,830**	**684,890**	**700,270**	**(36,830)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**112009**	**Coroner**												
1101	112009	0001	63120	Non-Civil Svc Salaries	244,178	305,280	305,280	310,110	310,110	310,110	4,830	-	-	-
1101	112009	0001	63150	Overtime	-	24,320	24,320	24,320	24,320	24,320	-	-	-	-
1101	112009	0001	63210	Elected	55,417	60,420	60,420	62,410	62,410	62,410	1,990	-	-	-
1101	112009	0001	63410	Other Pay - Taxable	34,818	7,000	7,000	9,840	9,840	9,840	2,840	-	-	-
1101	112009	0001	63510	Pension Cont	35,978	56,720	56,720	64,170	64,170	64,170	7,450	-	-	-
1101	112009	0001	63610	Fringe Benefits	38,928	57,500	57,500	59,000	59,000	59,000	1,500	-	-	-
1101	112009	0001	63620	Other Benefits	25,104	28,400	28,400	30,800	30,800	30,800	2,400	-	-	-
1101	112009	0001	71200	Professional and Contract Svcs	1,828	3,560	9,560	6,000	3,560	6,000	(3,560)	-	-	-
1101	112009	0001	71300	Rent or Lease Charges	320	500	500	500	500	500	-	-	-	-
1101	112009	0001	72100	General Utilities	22,738	21,000	21,000	23,000	23,000	23,000	2,000	-	-	-
1101	112009	0001	72200	Telecommunications	4,112	15,000	15,000	15,000	15,000	15,000	-	-	-	-
1101	112009	0001	72300	Other Utilities	113	-	-	-	-	-	-	-	-	-
1101	112009	0001	73100	Gen Insurance	16,544	28,000	28,000	28,000	28,000	28,000	-	-	-	-
1101	112009	0001	74100	Prof Development/Training	1,869	450	450	18,000	18,000	18,000	17,550	-	-	-
1101	112009	0001	74200	Business Travel/Training	4,800	4,800	4,800	4,800	4,800	4,800	-	-	-	-
1101	112009	0001	75100	Operating Supplies & Expenses	11,007	10,810	17,810	15,500	10,810	15,500	(2,310)	-	-	-
1101	112009	0001	75600	Clothing/Equipment-Employees	2,712	1,750	3,350	6,000	1,750	6,000	2,650	-	-	-
1101	112009	0001	75800	Equipment Less Than $5000	8,381	1,600	1,600	8,000	1,600	5,600	4,000	-	-	-
1101	112009	0001	76100	Repairs And Maintenance	1,201	2,630	2,630	4,000	2,630	2,630	-	-	-	-
1101	112009	0001	76200	Vehicle And Equipment Fuel	7,885	7,400	7,400	8,200	8,200	8,200	800	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	112009	0001	76300	Vehicle Repair And Maintenance	5,902	5,100	5,100	5,430	5,430	5,430	330	-	-	-
1101	112009	0001	77800	Dues/Subscriptions/Publication	1,299	960	960	1,750	960	960	-	-	-	-
1101	112009	0001	78600	Recoveries	(1,259)	-	-	-	-	-	-	-	-	-
1101	112009	0001	95200	Medical Equipment	9,150	12,200	12,200	8,000	-	-	(12,200)	-	-	-
1101	112009	0001	95200	Medical Equipment	-	30,000	30,000	-	-	-	(30,000)	-	-	-
1101	112009	0001	95600	Telephone and Communications	1,329	-	-	-	-	-	-	-	-	-
1101	112009	0001	96200	Computer	-	2,100	2,100	32,000	-	-	(2,100)	-	-	-
1101	112009	0001	96400	Office Equipment	4,811	-	-	-	-	-	-	-	-	-
1101	112009	0001	96450	Other Equipment & Furnishings	-	-	-	140,000	-	-	-	-	-	-
1101	112009	0001	96950	Vehicles	-	35,000	35,000	107,000	-	-	(35,000)	-	-	-
Total					539,166	722,500	737,100	991,830	684,890	700,270	(36,830)	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Professional Development and Training - increase consistent with investment in staff across government

Request for cots & stretchers, equipment (building generator) and van are recommended for bond funds.

Fund: 1101 General Services District Fund **Division:** 112011 Property Valuation Admin

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	428,354	220,000	220,000	372,200	350,000	350,000	130,000	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**428,354**	**220,000**	**220,000**	**372,200**	**350,000**	**350,000**	**130,000**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**112011**	**Property Valuation Admin**												
1101	112011	0001	71200	Professional and Contract Svcs	348,300	220,000	220,000	372,200	350,000	350,000	130,000	-	-	-
1101	112011	0001	71300	Rent or Lease Charges	69,750	-	-	-	-	-	-	-	-	-
1101	112011	0001	72100	General Utilities	10,304	-	-	-	-	-	-	-	-	-
1101	112011	0001	78600	Recoveries	(0)	-	-	-	-	-	-	-	-	-
Total					428,354	220,000	220,000	372,200	350,000	350,000	130,000	-	-	-

Mayor's Recommended Budget:

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 202100 Finance Administration

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	444,352	457,500	474,488	472,590	472,590	472,590	(1,898)	-	-	-
Operating	124,937	121,800	121,800	238,720	238,410	238,410	116,610	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	34,519	-	-	-	-	-	-	-	-	-
Total	**603,808**	**579,300**	**596,288**	**711,310**	**711,000**	**711,000**	**114,712**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**202101**	**Finance Commissioners Office**												
1101	202101	2011	63110	Civil Salaries	224,659	225,950	240,007	238,790	238,790	238,790	(1,217)	-	-	-
1101	202101	2011	63120	Non-Civil Svc Salaries	115,414	115,570	115,570	108,450	108,450	108,450	(7,120)	-	-	-
1101	202101	2011	63410	Other Pay - Taxable	13,577	15,610	15,610	12,780	12,780	12,780	(2,830)	-	-	-
1101	202101	2011	63510	Pension Cont	37,489	47,680	49,410	56,150	56,150	56,150	6,740	-	-	-
1101	202101	2011	63610	Fringe Benefits	28,508	28,750	28,910	29,500	29,500	29,500	590	-	-	-
1101	202101	2011	63620	Other Benefits	24,704	23,940	24,981	26,920	26,920	26,920	1,939	-	-	-
1101	202101	2011	71200	Professional and Contract Svcs	74,376	75,750	75,750	80,250	80,250	80,250	4,500	-	-	-
1101	202101	2011	72100	General Utilities	2,967	3,500	3,500	3,600	3,600	3,600	100	-	-	-
1101	202101	2011	72200	Telecommunications	-	-	600	-	-	-	(600)	-	-	-
1101	202101	2011	74100	Prof Development/Training	39,974	-	-	-	-	-	-	-	-	-
1101	202101	2011	75100	Operating Supplies & Expenses	4,758	6,420	4,020	6,670	6,420	6,420	2,400	-	-	-
1101	202101	2011	75800	Equipment Less Than $5000	-	500	2,300	500	500	500	(1,800)	-	-	-
1101	202101	2011	76100	Repairs And Maintenance	1,929	2,250	2,250	2,250	2,250	2,250	-	-	-	-
1101	202101	2011	77800	Dues/Subscriptions/Publication	1,414	2,040	2,040	2,100	2,040	2,040	-	-	-	-
1101	202101	2011	78600	Recoveries	(480)	-	-	-	-	-	-	-	-	-
1101	202101	2011	90510	Buildings	31,091	-	-	-	-	-	-	-	-	-
1101	202101	2011	96450	Other Equipment & Furnishings	3,428	-	-	-	-	-	-	-	-	-
1101	202101	2021	74100	Prof Development/Training	-	31,340	31,340	143,350	143,350	143,350	112,010	-	-	-
Total					603,808	579,300	596,288	711,310	711,000	711,000	114,712	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Professional Development and Training - increase consistent with investment in staff across government; additional funds for entire Department of Finance, not just Finance Administration

Fund: 1101 General Services District Fund **Division:** 202200 Division of Accounting

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	638,430	685,850	698,933	762,900	762,900	762,900	63,967	48,300	-	-
Operating	25,798	25,410	25,410	31,320	31,120	31,120	5,710	1,540	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**664,228**	**711,260**	**724,343**	**794,220**	**794,020**	**794,020**	**69,677**	**49,840**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**202201**	**Accounting Administration**												
1101	202201	0001	63110	Civil Salaries	473,521	507,960	518,878	541,150	541,150	541,150	22,272	34,220	-	-
1101	202201	0001	63150	Overtime	-	660	660	3,000	3,000	3,000	2,340	-	-	-
1101	202201	0001	63410	Other Pay - Taxable	19,799	7,340	7,340	8,690	8,690	8,690	1,350	-	-	-
1101	202201	0001	63510	Pension Cont	51,843	71,020	71,750	87,990	87,990	87,990	16,240	-	-	-
1101	202201	0001	63610	Fringe Benefits	57,560	63,250	64,258	64,900	64,900	64,900	642	14,080	-	-
1101	202201	0001	63620	Other Benefits	35,707	35,620	36,047	42,170	42,170	42,170	6,123	-	-	-
1101	202201	0001	63810	Per Contingency	-	-	-	15,000	15,000	15,000	15,000	-	-	-
1101	202201	0001	72100	General Utilities	2,865	3,500	3,500	3,600	3,600	3,600	100	-	-	-
1101	202201	0001	75100	Operating Supplies & Expenses	22,492	20,700	20,700	25,000	25,000	25,000	4,300	-	-	-
1101	202201	0001	75800	Equipment Less Than $5000	-	-	-	-	-	-	-	1,540	-	-
1101	202201	0001	76100	Repairs And Maintenance	240	820	800	1,920	1,720	1,720	920	-	-	-
1101	202201	0001	77800	Dues/Subscriptions/Publication	395	390	410	800	800	800	390	-	-	-
1101	202201	0001	78600	Recoveries	(194)	-	-	-	-	-	-	-	-	-
Total					664,228	711,260	724,343	794,220	794,020	794,020	69,677	49,840	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 202600 Division of Revenue

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	1,619,091	1,974,650	2,043,528	2,173,820	2,173,820	2,181,200	137,672	-	-	-
Operating	490,192	481,740	481,740	437,850	437,850	437,850	(43,890)	50,000	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	1,636	-	-	-	-	-	-	150,000	-	-
Total	**2,110,920**	**2,456,390**	**2,525,268**	**2,611,670**	**2,611,670**	**2,619,050**	**93,782**	**200,000**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**202601**	**Revenue Administration**												
1101	202601	0001	63110	Civil Salaries	1,149,116	1,377,920	1,435,920	1,456,740	1,456,740	1,462,690	26,770	-	-	-
1101	202601	0001	63150	Overtime	-	950	950	950	950	950	-	-	-	-
1101	202601	0001	63310	Other Salaries	4,275	5,480	5,480	5,480	5,480	5,480	-	-	-	-
1101	202601	0001	63410	Other Pay - Taxable	11,743	13,910	13,910	22,360	22,360	22,360	8,450	-	-	-
1101	202601	0001	63510	Pension Cont	124,948	194,890	194,890	236,600	236,600	237,560	42,670	-	-	-
1101	202601	0001	63610	Fringe Benefits	164,165	207,000	217,805	218,300	218,300	218,300	495	-	-	-
1101	202601	0001	63620	Other Benefits	85,013	94,630	94,703	113,390	113,390	113,860	19,157	-	-	-
1101	202601	0001	63810	Per Contingency	-	-	-	120,000	120,000	120,000	120,000	-	-	-
1101	202601	0001	71200	Professional and Contract Svcs	381,274	339,210	339,210	294,050	294,050	294,050	(45,160)	50,000	-	-
1101	202601	0001	71300	Rent or Lease Charges	6,359	7,320	7,320	7,320	7,320	7,320	-	-	-	-
1101	202601	0001	72100	General Utilities	12,032	13,000	13,000	15,000	15,000	15,000	2,000	-	-	-
1101	202601	0001	72200	Telecommunications	200	810	810	200	200	200	(610)	-	-	-
1101	202601	0001	73300	Casualty Loss Recoveries	-	-	-	-	-	-	-	-	-	-
1101	202601	0001	75100	Operating Supplies & Expenses	59,087	105,850	105,850	105,000	105,000	105,000	(850)	-	-	-
1101	202601	0001	75600	Clothing/Equipment-Employees	-	450	450	-	-	-	(450)	-	-	-
1101	202601	0001	75800	Equipment Less Than $5000	7,547	920	920	950	950	950	30	-	-	-
1101	202601	0001	76100	Repairs And Maintenance	12,132	10,040	10,040	11,240	11,240	11,240	1,200	-	-	-
1101	202601	0001	76200	Vehicle And Equipment Fuel	2,090	2,000	2,000	1,200	1,200	1,200	(800)	-	-	-
1101	202601	0001	76300	Vehicle Repair And Maintenance	1,354	1,200	1,200	1,830	1,830	1,830	630	-	-	-
1101	202601	0001	77800	Dues/Subscriptions/Publication	1,101	940	940	1,060	1,060	1,060	120	-	-	-
1101	202601	0001	78600	Recoveries	(21)	-	-	-	-	-	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	202601	0001	96200	Computer	-	-	-	-	-	-	-	150,000	-	-
1101	202601	0001	96200	Computer	1,636	-	-	-	-	-	-	-	-	-
Total					2,024,051	2,376,520	2,445,398	2,611,670	2,611,670	2,619,050	173,652	200,000	-	-

Dept ID: 202699 Parking Fees

1101	202699	0001	63110	Civil Salaries	56,247	54,670	54,670	-	-	-	(54,670)	-	-	-
1101	202699	0001	63410	Other Pay - Taxable	2,179	2,230	2,230	-	-	-	(2,230)	-	-	-
1101	202699	0001	63510	Pension Cont	5,716	6,400	6,400	-	-	-	(6,400)	-	-	-
1101	202699	0001	63610	Fringe Benefits	11,604	11,500	11,500	-	-	-	(11,500)	-	-	-
1101	202699	0001	63620	Other Benefits	4,083	5,070	5,070	-	-	-	(5,070)	-	-	-
1101	202699	0001	71200	Professional and Contract Svcs	1,436	-	-	-	-	-	-	-	-	-
1101	202699	0001	72200	Telecommunications	1,100	-	-	-	-	-	-	-	-	-
1101	202699	0001	73300	Casualty Loss Recoveries	(65)	-	-	-	-	-	-	-	-	-
1101	202699	0001	75100	Operating Supplies & Expenses	284	-	-	-	-	-	-	-	-	-
1101	202699	0001	75600	Clothing/Equipment-Employees	869	-	-	-	-	-	-	-	-	-
1101	202699	0001	75800	Equipment Less Than $5000	1,320	-	-	-	-	-	-	-	-	-
1101	202699	0001	76100	Repairs And Maintenance	2,085	-	-	-	-	-	-	-	-	-
1101	202699	0001	76300	Vehicle Repair And Maintenance	53	-	-	-	-	-	-	-	-	-
1101	202699	0001	78600	Recoveries	(44)	-	-	-	-	-	-	-	-	-
Total					86,869	79,870	79,870	-	-	-	(79,870)	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Fund: 1101 General Services District Fund **Division:** 202800 Division of Central Purchasing

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	385,654	445,220	450,487	490,310	490,310	490,310	39,823	-	-	-
Operating	35,141	18,340	18,340	18,340	18,340	18,340	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	5,964	-	-	-	-	-	-	-	-	-
Total	**426,759**	**463,560**	**468,827**	**508,650**	**508,650**	**508,650**	**39,823**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**202801**	**Purchasing Administration**												
1101	202801	0001	63110	Civil Salaries	280,288	322,760	327,161	348,200	348,200	348,200	21,039	-	-	-
1101	202801	0001	63410	Other Pay - Taxable	22,208	8,790	8,790	11,610	11,610	11,610	2,820	-	-	-
1101	202801	0001	63510	Pension Cont	26,142	45,060	45,410	56,300	56,300	56,300	10,890	-	-	-
1101	202801	0001	63610	Fringe Benefits	34,174	46,000	46,304	47,200	47,200	47,200	896	-	-	-
1101	202801	0001	63620	Other Benefits	22,841	22,610	22,822	27,000	27,000	27,000	4,178	-	-	-
1101	202801	0001	71200	Professional and Contract Svcs	2,028	-	-	-	-	-	-	-	-	-
1101	202801	0001	75100	Operating Supplies & Expenses	24,400	12,900	12,900	12,900	12,900	12,900	-	-	-	-
1101	202801	0001	75800	Equipment Less Than $5000	928	1,380	1,380	1,300	1,300	1,300	(80)	-	-	-
1101	202801	0001	76100	Repairs And Maintenance	7,345	1,650	1,650	1,650	1,650	1,650	-	-	-	-
1101	202801	0001	77800	Dues/Subscriptions/Publication	447	2,410	2,410	2,490	2,490	2,490	80	-	-	-
1101	202801	0001	78600	Recoveries	(7)	-	-	-	-	-	-	-	-	-
1101	202801	0001	96400	Office Equipment	5,964	-	-	-	-	-	-	-	-	-
Total					426,759	463,560	468,827	508,650	508,650	508,650	39,823	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 160200 Division of Community Development

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	453,388	624,990	625,671	658,520	658,520	658,510	32,839	-	-	-
Operating	291,310	354,300	400,300	310,400	258,820	258,820	(141,480)	20,000	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	114,304	-	-	90,000	-	-	-	-	-	-
Total	**859,002**	**979,290**	**1,025,971**	**1,058,920**	**917,340**	**917,330**	**(108,641)**	**20,000**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**160201**	**Community Development**												
1101	160201	0001	63110	Civil Salaries	665,541	738,140	740,593	771,580	771,580	771,580	30,987	-	-	-
1101	160201	0001	63310	Other Salaries	-	-	-	-	-	-	-	-	-	-
1101	160201	0001	63410	Other Pay - Taxable	21,311	23,430	23,430	26,080	26,080	26,080	2,650	-	-	-
1101	160201	0001	63510	Pension Cont	71,094	103,070	103,320	124,760	124,760	124,760	21,440	-	-	-
1101	160201	0001	63610	Fringe Benefits	76,056	97,750	97,857	100,300	100,300	100,300	2,443	-	-	-
1101	160201	0001	63620	Other Benefits	49,177	51,710	51,861	59,820	59,820	59,820	7,959	-	-	-
1101	160201	0001	63950	Personnel Recovery	(429,791)	(389,110)	(391,390)	(424,020)	(424,020)	(424,030)	(32,640)	-	-	-
1101	160201	0001	71200	Professional and Contract Svcs	900	4,700	4,290	40,000	4,700	4,700	410	-	-	-
1101	160201	0001	71300	Rent or Lease Charges	28,000	8,000	8,000	8,000	8,000	8,000	-	-	-	-
1101	160201	0001	73300	Casualty Loss Recoveries	-	-	-	-	-	-	-	-	-	-
1101	160201	0001	74100	Prof Development/Training	70	-	-	-	-	-	-	-	-	-
1101	160201	0001	74200	Business Travel/Training	207	300	455	300	300	300	(155)	-	-	-
1101	160201	0001	75100	Operating Supplies & Expenses	7,416	7,620	8,030	7,900	7,620	7,620	(410)	-	-	-
1101	160201	0001	76100	Repairs And Maintenance	1,399	1,160	1,155	1,160	1,160	1,160	5	-	-	-
1101	160201	0001	76200	Vehicle And Equipment Fuel	4,642	5,000	5,000	4,400	4,400	4,400	(600)	-	-	-
1101	160201	0001	76300	Vehicle Repair And Maintenance	1,575	1,200	1,050	2,300	2,300	2,300	1,250	-	-	-
1101	160201	0001	77800	Dues/Subscriptions/Publication	132	130	130	130	130	130	-	-	-	-
1101	160201	0001	78100	Financial Assistance	14,587	14,000	60,000	30,000	14,000	14,000	(46,000)	20,000	-	-
1101	160201	0001	78200	Grant Match Expense	232,382	312,190	312,190	216,210	216,210	216,210	(95,980)	-	-	-
1101	160201	0001	90110	Land	74,304	-	-	90,000	-	-	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	160201	0001	90310	Land Improvements	40,000	-	-	-	-	-	-	-	-	-
Total					859,002	979,290	1,025,971	1,058,920	917,340	917,330	(108,641)	20,000	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Operating accounts (those beginning with a 7) are generally rolled back to 07 level or lower

Rent or Lease Charges - $8,000 for utility and maintenance assistance to support Volunteer's of America's homeless family assistance program.

Financial Assistance - $20,000 for Live Where You Work

Fund: 1101 General Services District Fund **Division:** 160500 Division of Human Resources

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	1,938,440	2,208,750	2,323,455	2,412,160	2,412,160	2,512,630	189,175	270,800	270,800	57,680
Operating	1,032,663	715,880	702,020	834,710	618,920	785,120	83,100	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	15,971	-	-	-	-	-	-	-	-	-
Total	**2,987,074**	**2,924,630**	**3,025,475**	**3,246,870**	**3,031,080**	**3,297,750**	**272,275**	**270,800**	**270,800**	**57,680**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 160501 Human Resources Administration														
1101	160501	0001	63110	Civil Salaries	1,403,907	-	1,650,186	-	-	-	(1,650,186)	-	-	-
1101	160501	0001	63150	Overtime	-	-	13,600	-	-	-	(13,600)	-	-	-
1101	160501	0001	63310	Other Salaries	31,165	-	70,570	-	-	-	(70,570)	-	-	-
1101	160501	0001	63410	Other Pay - Taxable	47,007	-	29,140	-	-	-	(29,140)	-	-	-
1101	160501	0001	63510	Pension Cont	144,568	-	219,770	-	-	-	(219,770)	-	-	-
1101	160501	0001	63610	Fringe Benefits	177,639	-	216,545	-	-	-	(216,545)	-	-	-
1101	160501	0001	63620	Other Benefits	106,478	-	120,714	-	-	-	(120,714)	-	-	-
1101	160501	0001	71200	Professional and Contract Svcs	3,813	-	19,300	-	-	-	(19,300)	-	-	-
1101	160501	0001	72200	Telecommunications	288	-	(10)	-	-	-	10	-	-	-
1101	160501	0001	74100	Prof Development/Training	2,174	-	2,590	-	-	-	(2,590)	-	-	-
1101	160501	0001	74200	Business Travel/Training	200	-	650	-	-	-	(650)	-	-	-
1101	160501	0001	75100	Operating Supplies & Expenses	35,409	-	36,555	-	-	-	(36,555)	-	-	-
1101	160501	0001	75800	Equipment Less Than $5000	6,409	-	110	-	-	-	(110)	-	-	-
1101	160501	0001	76100	Repairs And Maintenance	26,543	-	2,820	-	-	-	(2,820)	-	-	-
1101	160501	0001	77800	Dues/Subscriptions/Publication	2,627	-	50	-	-	-	(50)	-	-	-
1101	160501	0001	78600	Recoveries	(1,114)	-	-	-	-	-	-	-	-	-
1101	160501	0001	96200	Computer	1,019	-	-	-	-	-	-	-	-	-
1101	160501	0001	96450	Other Equipment & Furnishings	13,845	-	-	-	-	-	-	-	-	-
1101	160501	1911	63110	Civil Salaries	-	1,589,910	2,420	1,663,640	1,663,640	1,739,960	1,737,540	143,870	143,870	-
1101	160501	1911	63150	Overtime	-	13,600	-	14,140	14,140	14,140	14,140	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	160501	1911	63310	Other Salaries	-	30,570	-	75,570	75,570	75,570	75,570	-	-	-
1101	160501	1911	63410	Other Pay - Taxable	-	29,140	-	27,090	27,090	27,090	27,090	-	-	-
1101	160501	1911	63510	Pension Cont	-	218,580	320	283,520	283,520	295,860	295,540	-	-	-
1101	160501	1911	63610	Fringe Benefits	-	207,000	-	212,400	212,400	218,300	218,300	51,930	51,930	-
1101	160501	1911	63620	Other Benefits	-	119,950	190	135,800	135,800	141,710	141,520	-	-	-
1101	160501	1911	63810	Per Contingency	-	-	-	-	-	-	-	75,000	75,000	57,680
1101	160501	1911	71200	Professional and Contract Svcs	-	87,400	9,310	-	-	-	(9,310)	-	-	-
1101	160501	1911	71300	Rent or Lease Charges	-	1,600	1,600	1,600	1,600	1,600	-	-	-	-
1101	160501	1911	72200	Telecommunications	-	1,250	1,500	1,200	1,200	1,200	(300)	-	-	-
1101	160501	1911	74100	Prof Development/Training	-	7,930	7,930	7,930	7,930	7,930	-	-	-	-
1101	160501	1911	74200	Business Travel/Training	-	770	615	610	610	610	(5)	-	-	-
1101	160501	1911	75100	Operating Supplies & Expenses	-	63,045	30,000	28,800	28,800	28,800	(1,200)	-	-	-
1101	160501	1911	75800	Equipment Less Than $5000	-	24,400	24,400	24,400	24,400	24,400	-	-	-	-
1101	160501	1911	76100	Repairs And Maintenance	-	8,100	8,100	8,100	8,100	8,100	-	-	-	-
1101	160501	1911	77800	Dues/Subscriptions/Publication	-	3,120	3,120	3,120	3,120	73,120	70,000	-	-	-
1101	160501	1912	75100	Operating Supplies & Expenses	-	5,000	9,750	9,750	-	-	(9,750)	-	-	-
Total					2,001,975	2,411,365	2,481,845	2,497,670	2,487,920	2,658,390	176,545	270,800	270,800	57,680

Dept ID: 160502 Gov't Wide Personnel Program

1101	160502	1811	63310	Other Salaries	25,929	-	-	-	-	-	-	-	-	-
1101	160502	1811	63620	Other Benefits	1,748	-	-	-	-	-	-	-	-	-
1101	160502	1811	71200	Professional and Contract Svcs	56,080	4,000	4,000	-	-	-	(4,000)	-	-	-
1101	160502	1811	75100	Operating Supplies & Expenses	86,735	500	(10,570)	-	-	-	10,570	-	-	-
1101	160502	1811	78600	Recoveries	(4,661)	-	-	-	-	-	-	-	-	-
1101	160502	1821	71200	Professional and Contract Svcs	58,774	-	-	39,200	39,200	39,200	39,200	-	-	-
1101	160502	1821	71300	Rent or Lease Charges	-	-	-	2,200	-	2,200	2,200	-	-	-
1101	160502	1821	75100	Operating Supplies & Expenses	17,847	12,235	1,285	-	-	-	(1,285)	-	-	-
1101	160502	1822	71200	Professional and Contract Svcs	59,978	-	22,950	70,000	70,000	70,000	47,050	-	-	-
1101	160502	1822	75100	Operating Supplies & Expenses	-	80,000	75,080	75,000	75,000	75,000	(80)	-	-	-
1101	160502	1823	71200	Professional and Contract Svcs	-	-	5,600	49,300	49,300	49,300	43,700	-	-	-
1101	160502	1823	71300	Rent or Lease Charges	-	-	-	200	-	-	-	-	-	-
1101	160502	1823	75100	Operating Supplies & Expenses	-	-	18,000	-	-	-	(18,000)	-	-	-
1101	160502	1824	71200	Professional and Contract Svcs	-	-	-	7,000	4,000	7,000	7,000	-	-	-
1101	160502	1831	71200	Professional and Contract Svcs	-	-	(2,560)	-	-	-	2,560	-	-	-
1101	160502	1832	71200	Professional and Contract Svcs	4,027	-	-	-	-	-	-	-	-	-
1101	160502	1833	71200	Professional and Contract Svcs	-	-	8	-	-	-	(8)	-	-	-
1101	160502	1834	71200	Professional and Contract Svcs	101	-	-	-	-	-	-	-	-	-
1101	160502	1835	71200	Professional and Contract Svcs	41,431	107,500	9,262	-	-	-	(9,262)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	160502	1836	71200	Professional and Contract Svcs	-	-	(2,740)	-	-	-	2,740	-	-	-
1101	160502	1838	71200	Professional and Contract Svcs	250	-	-	-	-	-	-	-	-	-
1101	160502	1838	75100	Operating Supplies & Expenses	24,186	-	5,000	-	-	-	(5,000)	-	-	-
Total					372,422	204,235	125,315	242,900	237,500	242,700	117,385	-	-	-

Dept ID: 160503 Training

1101	160503	0001	71200	Professional and Contract Svcs	499,709	-	(870)	-	-	-	870	-	-	-
1101	160503	0001	72200	Telecommunications	1,453	-	(30)	-	-	-	30	-	-	-
1101	160503	0001	73200	Casualty Loss Expenditures	(483)	-	-	-	-	-	-	-	-	-
1101	160503	0001	74100	Prof Development/Training	19,393	-	-	-	-	-	-	-	-	-
1101	160503	0001	75100	Operating Supplies & Expenses	75,003	-	(4,860)	-	-	-	4,860	-	-	-
1101	160503	0001	75800	Equipment Less Than $5000	12,894	-	-	-	-	-	-	-	-	-
1101	160503	0001	76100	Repairs And Maintenance	3,655	-	(440)	-	-	-	440	-	-	-
1101	160503	0001	77800	Dues/Subscriptions/Publication	650	-	-	-	-	-	-	-	-	-
1101	160503	0001	78600	Recoveries	(704)	-	-	-	-	-	-	-	-	-
1101	160503	0001	95800	Video Equipment	1,108	-	-	-	-	-	-	-	-	-
1101	160503	1921	71200	Professional and Contract Svcs	-	247,030	12,000	100,000	12,000	12,000	-	-	-	-
1101	160503	1921	72200	Telecommunications	-	2,000	-	-	-	-	-	-	-	-
1101	160503	1921	75100	Operating Supplies & Expenses	-	60,000	50,000	50,000	50,000	50,000	-	-	-	-
1101	160503	1922	71200	Professional and Contract Svcs	-	-	71,000	71,000	71,000	71,000	-	-	-	-
1101	160503	1923	71200	Professional and Contract Svcs	-	-	15,000	17,500	17,500	17,500	2,500	-	-	-
1101	160503	1923	75100	Operating Supplies & Expenses	-	-	2,500	-	-	-	(2,500)	-	-	-
1101	160503	1924	71200	Professional and Contract Svcs	-	-	29,000	29,000	-	29,000	-	-	-	-
Total					612,677	309,030	173,300	267,500	150,500	179,500	6,200	-	-	-

Dept ID: 160504 Employee Insurance Programs

											-			
1101	160504	1931	71200	Professional and Contract Svcs	-	-	12,560	46,600	360	25,960	13,400	-	-	-
1101	160504	1931	75100	Operating Supplies & Expenses	-	-	-	200	200	200	200	-	-	-
1101	160504	1932	71200	Professional and Contract Svcs	-	-	35,000	36,400	-	36,400	1,400	-	-	-
1101	160504	1933	71200	Professional and Contract Svcs	-	-	120,430	130,000	130,000	130,000	9,570	-	-	-
1101	160504	1941	71200	Professional and Contract Svcs	-	-	4,900	-	-	-	(4,900)	-	-	-
1101	160504	1941	75100	Operating Supplies & Expenses	-	-	10,100	-	-	-	(10,100)	-	-	-
1101	160504	1942	75100	Operating Supplies & Expenses	-	-	46,860	11,600	11,600	11,600	(35,260)	-	-	-
Total					-	-	229,850	224,800	142,160	204,160	(25,690)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**160505**	**Employee Insurance Programs**												
1101	160505	0001	71200	Professional and Contract Svcs	-	-	7,400	-	-	-	(7,400)	-	-	-
1101	160505	0001	74100	Prof Development/Training	-	-	-	3,000	3,000	3,000	3,000	-	-	-
1101	160505	0001	75100	Operating Supplies & Expenses	-	-	7,765	10,000	10,000	10,000	2,235	-	-	-
1101	160505	0001	77800	Dues/Subscriptions/Publication	-	-	-	1,000	-	-	-	-	-	-
Total					-	-	15,165	14,000	13,000	13,000	(2,165)	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Personnel - $270,000 in additional funds are provided for an ongoing reorganization of the Division of Human Resources

The reduction in operating costs reflects a reduction in third-party trainer costs and the removal of the costs for the employee picnic.

Fund: 1101 General Services District Fund **Division:** 303100 Public Works Administration

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	422,500	444,860	459,359	485,080	485,080	298,580	(160,779)	38,490	-	-
Operating	333,199	165,730	183,390	128,400	105,050	105,050	(78,340)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	375,000	-	-	-	-	-	-
Total	**755,700**	**610,590**	**642,749**	**988,480**	**590,130**	**403,630**	**(239,119)**	**38,490**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**303101**	**Public Works Comm Office**												
1101	303101	3001	63110	Civil Salaries	194,581	194,840	212,946	196,150	196,150	59,110	(153,836)	26,300	-	-
1101	303101	3001	63120	Non-Civil Svc Salaries	139,745	145,400	145,400	166,320	166,320	166,320	20,920	-	-	-
1101	303101	3001	63150	Overtime	-	-	-	1,000	1,000	1,000	1,000	-	-	-
1101	303101	3001	63310	Other Salaries	-	-	-	-	-	-	-	-	-	-
1101	303101	3001	63410	Other Pay - Taxable	2,931	4,540	4,540	5,170	5,170	290	(4,250)	-	-	-
1101	303101	3001	63510	Pension Cont	34,167	47,960	49,000	58,770	58,770	36,610	(12,390)	-	-	-
1101	303101	3001	63610	Fringe Benefits	26,698	28,750	30,650	29,500	29,500	17,700	(12,950)	12,190	-	-
1101	303101	3001	63620	Other Benefits	24,379	23,370	24,003	28,170	28,170	17,550	(6,453)	-	-	-
1101	303101	3001	63950	Personnel Recovery	-	-	(7,180)	-	-	-	7,180	-	-	-
1101	303101	3001	71200	Professional and Contract Svcs	273,961	-	-	15,000	-	-	-	-	-	-
1101	303101	3001	71300	Rent or Lease Charges	660	260	260	500	260	260	-	-	-	-
1101	303101	3001	72100	General Utilities	-	100	100	-	-	-	(100)	-	-	-
1101	303101	3001	72200	Telecommunications	1,478	2,000	2,000	2,000	2,000	2,000	-	-	-	-
1101	303101	3001	74100	Prof Development/Training	19,613	-	-	-	-	-	-	-	-	-
1101	303101	3001	74200	Business Travel/Training	1,397	80	80	500	500	500	420	-	-	-
1101	303101	3001	75100	Operating Supplies & Expenses	14,852	9,580	9,580	10,000	9,580	9,580	-	-	-	-
1101	303101	3001	75800	Equipment Less Than $5000	1,237	800	800	1,500	800	800	-	-	-	-
1101	303101	3001	76100	Repairs And Maintenance	7,202	2,010	2,010	5,000	2,010	2,010	-	-	-	-
1101	303101	3001	76300	Vehicle Repair And Maintenance	8,323	-	-	18,000	18,000	18,000	18,000	-	-	-
1101	303101	3001	77800	Dues/Subscriptions/Publication	333	900	900	900	900	900	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	303101	3001	78200	Grant Match Expense	9,134	-	-	-	-	-	-	-	-	-
1101	303101	3001	78600	Recoveries	(4,992)	-	-	-	-	-	-	-	-	-
1101	303101	3021	71200	Professional and Contract Svcs	-	15,000	23,600	19,000	15,000	15,000	(8,600)	-	-	-
1101	303101	3023	71200	Professional and Contract Svcs	-	130,000	130,000	-	-	-	(130,000)	-	-	-
1101	303101	3023	91610	Traffic Control and Markings	-	-	-	375,000	-	-	-	-	-	-
1101	303101	3031	74100	Prof Development/Training	-	2,000	2,000	2,000	2,000	2,000	-	-	-	-
1101	303101	3032	74100	Prof Development/Training	-	1,500	1,500	1,500	1,500	1,500	-	-	-	-
1101	303101	3033	74100	Prof Development/Training	-	1,500	4,060	51,000	51,000	51,000	46,940	-	-	-
1101	303101	3036	74100	Prof Development/Training	-	-	1,500	1,500	1,500	1,500	-	-	-	-
1101	303101	3036	74200	Business Travel/Training	-	-	5,000	-	-	-	(5,000)	-	-	-
Total					755,700	610,590	642,749	988,480	590,130	403,630	(239,119)	38,490	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Vehicle Repair and Maintenance is for the Valley View Ferry operation.

Professional Development and Training - increase consistent with investment in staff across government

The FY 2007 Budget indudes $130,000 for costs associated with the World Equestrian Games.

Fund: 1101 General Services District Fund **Division:** 303200 Division of Engineering

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	2,767,231	3,419,070	3,446,828	3,681,490	3,681,490	3,681,490	234,662	-	-	-
Operating	291,908	199,520	222,500	784,540	161,890	189,890	(32,610)	-	-	-
Recoveries & Transfers In/Out	6,710	-	150,000	-	-	-	(150,000)	-	-	-
Capital	57,520	-	54,150	526,050	-	-	(54,150)	-	-	-
Total	**3,123,369**	**3,618,590**	**3,873,478**	**4,992,080**	**3,843,380**	**3,871,380**	**(2,098)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 303201 Engineering Administration														
1101	303201	0001	63110	Civil Salaries	2,279,425	2,760,770	2,784,020	2,871,170	2,871,170	2,871,170	87,150	-	-	-
1101	303201	0001	63150	Overtime	-	17,670	17,670	20,370	20,370	20,370	2,700	-	-	-
1101	303201	0001	63310	Other Salaries	2,746	-	-	-	-	-	-	-	-	-
1101	303201	0001	63410	Other Pay - Taxable	102,769	78,080	78,080	79,180	79,180	79,180	1,100	-	-	-
1101	303201	0001	63510	Pension Cont	242,163	389,400	390,300	467,560	467,560	467,560	77,260	-	-	-
1101	303201	0001	63610	Fringe Benefits	246,765	316,250	319,307	324,500	324,500	324,500	5,193	-	-	-
1101	303201	0001	63620	Other Benefits	173,636	195,330	195,881	224,120	224,120	224,120	28,239	-	-	-
1101	303201	0001	63810	Per Contingency	-	-	-	80,000	80,000	80,000	80,000	-	-	-
1101	303201	0001	63950	Personnel Recovery	(280,272)	(338,430)	(338,430)	(385,410)	(385,410)	(385,410)	(46,980)	-	-	-
1101	303201	0001	71200	Professional and Contract Svcs	74,500	-	0	-	-	-	(0)	-	-	-
1101	303201	0001	71300	Rent or Lease Charges	4,265	-	-	-	-	-	-	-	-	-
1101	303201	0001	72100	General Utilities	638	900	900	1,000	1,000	1,000	100	-	-	-
1101	303201	0001	72200	Telecommunications	13,600	14,000	14,000	14,000	14,000	14,000	-	-	-	-
1101	303201	0001	72300	Other Utilities	18	-	-	-	-	-	-	-	-	-
1101	303201	0001	73300	Casualty Loss Recoveries	(5,168)	-	-	-	-	-	-	-	-	-
1101	303201	0001	74200	Business Travel/Training	79	100	100	100	100	100	-	-	-	-
1101	303201	0001	75100	Operating Supplies & Expenses	26,250	19,100	19,100	19,860	19,100	19,100	-	-	-	-
1101	303201	0001	75600	Clothing/Equipment-Employees	2,000	940	940	4,810	940	940	-	-	-	-
1101	303201	0001	75800	Equipment Less Than $5000	7,711	12,730	12,730	10,400	10,400	10,400	(2,330)	-	-	-
1101	303201	0001	76100	Repairs And Maintenance	10,227	5,060	5,060	5,260	5,060	5,060	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	303201	0001	76200	Vehicle And Equipment Fuel	35,844	35,000	35,000	42,000	42,000	42,000	7,000	-	-	-
1101	303201	0001	76300	Vehicle Repair And Maintenance	12,388	14,350	14,350	20,700	20,700	20,700	6,350	-	-	-
1101	303201	0001	77800	Dues/Subscriptions/Publication	4,036	1,380	1,380	6,500	1,380	1,380	-	-	-	-
1101	303201	0001	78200	Grant Match Expense	119,160	-	-	-	-	-	-	-	-	-
1101	303201	0001	78600	Recoveries	(13,639)	-	-	-	-	-	-	-	-	-
1101	303201	0001	81100	Transfers To Other Funds	6,710	-	150,000	-	-	-	(150,000)	-	-	-
1101	303201	0001	91710	Streets & Roadways	30,000	-	(0)	-	-	-	0	-	-	-
1101	303201	0001	91710	Streets & Roadways	2,988	-	-	-	-	-	-	-	-	-
1101	303201	0001	91710	Streets & Roadways	-	-	41,750	-	-	-	(41,750)	-	-	-
1101	303201	0001	93010	Street Resurfacing/Maint Exp	20,110	-	-	-	-	-	-	-	-	-
1101	303201	0001	96200	Computer	4,422	-	-	-	-	-	-	-	-	-
Total					3,123,369	3,522,630	3,742,138	3,806,120	3,796,170	3,796,170	54,032	-	-	-

Dept ID: 303202 Design and Engineering Service

1101	303202	3211	63110	Civil Salaries	-	-	-	-	-	-	-	-	-	-
1101	303202	3211	63510	Pension Cont	-	-	-	-	-	-	-	-	-	-
1101	303202	3211	63620	Other Benefits	-	-	-	-	-	-	-	-	-	-
1101	303202	3221	71200	Professional and Contract Svcs	-	43,750	43,750	575,000	43,750	43,750	-	-	-	-
1101	303202	3221	78200	Grant Match Expense	-	-	-	-	-	28,000	28,000	-	-	-
1101	303202	3221	91710	Streets & Roadways	-	-	-	500,000	-	-	-	-	-	-
1101	303202	3224	71200	Professional and Contract Svcs	-	-	-	20,000	-	-	-	-	-	-
1101	303202	3224	71300	Rent or Lease Charges	-	3,460	3,460	4,000	3,460	3,460	-	-	-	-
1101	303202	3224	75800	Equipment Less Than $5000	-	-	-	2,000	-	-	-	-	-	-
1101	303202	3224	76100	Repairs And Maintenance	-	-	-	5,000	-	-	-	-	-	-
1101	303202	3224	96450	Other Equipment & Furnishings	-	-	-	26,050	-	-	-	-	-	-
1101	303202	3225	78200	Grant Match Expense	-	-	22,980	-	-	-	(22,980)	-	-	-
1101	303202	3226	63310	Other Salaries	-	-	-	-	-	-	-	-	-	-
1101	303202	3226	63620	Other Benefits	-	-	-	-	-	-	-	-	-	-
1101	303202	3251	91710	Streets & Roadways	-	-	12,400	-	-	-	(12,400)	-	-	-
Total					-	47,210	82,590	1,132,050	47,210	75,210	(7,380)	-	-	-

Dept ID: 303203 New Development

1101	303203	3221	71200	Professional and Contract Svcs	-	-	-	50,500	-	-	-	-	-	-
1101	303203	3271	71200	Professional and Contract Svcs	-	48,750	48,750	-	-	-	(48,750)	-	-	-
1101	303203	3271	75800	Equipment Less Than $5000	-	-	-	3,410	-	-	-	-	-	-
Total					-	48,750	48,750	53,910	-	-	(48,750)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 303300 Division of Streets, Roads, and Forestry

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	3,101,473	3,740,290	3,862,753	4,014,940	4,014,940	4,015,280	152,527	-	-	-
Operating	932,361	1,071,250	1,079,224	1,182,130	1,105,450	1,113,840	34,616	-	-	-
Recoveries & Transfers In/Out	110,000	(870,000)	(870,000)	(869,650)	(869,650)	(869,650)	350	-	-	-
Capital	106,990	-	11,120	480,000	-	-	(11,120)	-	-	-
Total	**4,250,823**	**3,941,540**	**4,083,097**	**4,807,420**	**4,250,740**	**4,259,470**	**176,373**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 303301 Street Maintenance & Construct														
1101	303301	0001	63110	Civil Salaries	1,907,965	2,042,310	2,118,752	2,283,160	2,283,160	2,283,430	164,678	-	-	-
1101	303301	0001	63120	Non-Civil Svc Salaries	-	40,530	40,530	41,670	41,670	41,670	1,140	-	-	-
1101	303301	0001	63150	Overtime	-	76,660	70,000	76,240	76,240	76,240	6,240	-	-	-
1101	303301	0001	63310	Other Salaries	964	-	-	-	-	-	-	-	-	-
1101	303301	0001	63410	Other Pay - Taxable	117,238	45,730	52,390	51,500	51,500	51,500	(890)	-	-	-
1101	303301	0001	63510	Pension Cont	205,667	307,640	299,990	388,250	388,250	388,300	88,310	-	-	-
1101	303301	0001	63610	Fringe Benefits	284,065	337,950	346,929	383,500	383,500	383,500	36,571	-	-	-
1101	303301	0001	63620	Other Benefits	146,941	150,640	150,339	186,030	186,030	186,050	35,711	-	-	-
1101	303301	0001	63950	Personnel Recovery	(37,849)	(40,520)	(64,290)	-	-	-	64,290	-	-	-
1101	303301	0001	71200	Professional and Contract Svcs	55,701	7,000	10,260	43,780	7,000	7,000	(3,260)	-	-	-
1101	303301	0001	71300	Rent or Lease Charges	56,433	40,000	5,000	44,880	40,000	40,000	35,000	-	-	-
1101	303301	0001	72100	General Utilities	26,414	20,000	27,000	27,000	27,000	27,000	-	-	-	-
1101	303301	0001	72200	Telecommunications	4,465	10,000	10,000	19,440	19,440	19,440	9,440	-	-	-
1101	303301	0001	73300	Casualty Loss Recoveries	(2,818)	-	-	-	-	-	-	-	-	-
1101	303301	0001	74200	Business Travel/Training	183	50	50	100	100	100	50	-	-	-
1101	303301	0001	75100	Operating Supplies & Expenses	22,541	11,000	16,000	13,520	11,000	11,000	(5,000)	-	-	-
1101	303301	0001	75600	Clothing/Equipment-Employees	13,936	13,000	13,000	19,730	13,000	13,000	-	-	-	-
1101	303301	0001	75800	Equipment Less Than $5000	28,920	15,000	15,000	16,660	15,000	15,000	-	-	-	-
1101	303301	0001	76100	Repairs And Maintenance	277,058	300,000	304,680	316,770	300,000	299,890	(4,790)	-	-	-
1101	303301	0001	76200	Vehicle And Equipment Fuel	165,713	100,000	100,000	99,910	99,910	99,910	(90)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	303301	0001	76300	Vehicle Repair And Maintenance	240,946	130,000	130,000	184,000	184,000	184,000	54,000	-	-	-
1101	303301	0001	77800	Dues/Subscriptions/Publication	2,604	1,500	1,750	2,730	1,500	1,500	(250)	-	-	-
1101	303301	0001	78200	Grant Match Expense	4,500	-	240	-	-	-	(240)	-	-	-
1101	303301	0001	78600	Recoveries	(63,526)	-	-	-	-	-	-	-	-	-
1101	303301	0001	81100	Transfers To Other Funds	110,000	10,000	10,000	10,350	10,350	10,350	350	-	-	-
1101	303301	0001	81600	Transfers From Other Funds	-	(700,000)	(700,000)	(880,000)	(880,000)	(880,000)	(180,000)	-	-	-
1101	303301	0001	91710	Streets & Roadways	54,809	-	-	-	-	-	-	-	-	-
1101	303301	0001	93010	Street Resurfacing/Maint Exp	6,950	-	11,120	-	-	-	(11,120)	-	-	-
1101	303301	0001	96450	Other Equipment & Furnishings	2,400	-	-	-	-	-	-	-	-	-
1101	303301	0001	97450	Vehicle Equipment	34,611	-	-	30,000	-	-	-	-	-	-
Total					3,666,832	2,918,490	2,968,740	3,359,220	3,258,650	3,258,880	290,140	-	-	-

Dept ID: 303302 Storm Sewer Construct & Maint

1101	303302	0001	63110	Civil Salaries	345,087	516,820	576,949	394,940	394,940	394,940	(182,009)	-	-	-
1101	303302	0001	63150	Overtime	-	30,000	30,000	31,050	31,050	31,050	1,050	-	-	-
1101	303302	0001	63410	Other Pay - Taxable	14,817	7,790	7,790	9,200	9,200	9,200	1,410	-	-	-
1101	303302	0001	63510	Pension Cont	39,661	80,300	79,320	68,880	68,880	68,880	(10,440)	-	-	-
1101	303302	0001	63610	Fringe Benefits	51,477	99,050	107,398	59,000	59,000	59,000	(48,398)	-	-	-
1101	303302	0001	63620	Other Benefits	26,251	38,730	39,996	32,990	32,990	32,990	(7,006)	-	-	-
1101	303302	0001	63950	Personnel Recovery	(813)	-	-	-	-	-	-	-	-	-
1101	303302	0001	71200	Professional and Contract Svcs	300	15,000	15,000	15,000	15,000	15,000	-	-	-	-
1101	303302	0001	71300	Rent or Lease Charges	2,881	20,000	20,000	20,000	20,000	20,000	-	-	-	-
1101	303302	0001	72100	General Utilities	-	10,000	13,000	-	-	-	(13,000)	-	-	-
1101	303302	0001	72200	Telecommunications	-	2,000	2,000	3,000	3,000	3,000	1,000	-	-	-
1101	303302	0001	74200	Business Travel/Training	-	50	50	50	50	50	-	-	-	-
1101	303302	0001	75100	Operating Supplies & Expenses	1,316	6,000	3,500	6,000	6,000	6,000	2,500	-	-	-
1101	303302	0001	75600	Clothing/Equipment-Employees	3,781	3,000	3,000	3,110	3,000	3,000	-	-	-	-
1101	303302	0001	75800	Equipment Less Than $5000	-	10,000	10,000	10,000	10,000	10,000	-	-	-	-
1101	303302	0001	76100	Repairs And Maintenance	95,130	140,000	148,870	140,000	140,000	140,000	(8,870)	-	-	-
1101	303302	0001	76200	Vehicle And Equipment Fuel	-	55,000	55,000	52,330	52,330	52,330	(2,670)	-	-	-
1101	303302	0001	76300	Vehicle Repair And Maintenance	-	55,000	55,000	62,330	62,330	62,330	7,330	-	-	-
1101	303302	0001	77800	Dues/Subscriptions/Publication	-	400	400	500	400	400	-	-	-	-
1101	303302	0001	78200	Grant Match Expense	4,330	-	-	-	-	-	-	-	-	-
1101	303302	0001	78600	Recoveries	(8,446)	-	-	-	-	-	-	-	-	-
1101	303302	0001	81600	Transfers From Other Funds	-	(180,000)	(180,000)	-	-	-	180,000	-	-	-
1101	303302	0001	91710	Streets & Roadways	-	-	-	450,000	-	-	-	-	-	-
1101	303302	0001	93010	Street Resurfacing/Maint Exp	8,220	-	-	-	-	-	-	-	-	-
Total					583,991	909,140	987,273	1,358,380	908,170	908,170	(79,103)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**303304**	**Forestry**												
1101	303304	0001	63150	Overtime	-	-	6,660	6,890	6,890	6,890	230	-	-	-
1101	303304	0001	63410	Other Pay - Taxable	-	6,660	-	-	-	-	-	-	-	-
1101	303304	0001	63510	Pension Cont	-	-	-	1,110	1,110	1,110	1,110	-	-	-
1101	303304	0001	63620	Other Benefits	-	-	-	530	530	530	530	-	-	-
1101	303304	0001	71200	Professional and Contract Svcs	-	36,780	41,280	36,780	36,780	36,780	(4,500)	-	-	-
1101	303304	0001	71300	Rent or Lease Charges	-	4,880	6,580	5,000	4,880	4,880	(1,700)	-	-	-
1101	303304	0001	72100	General Utilities	-	2,000	2,000	-	-	-	(2,000)	-	-	-
1101	303304	0001	72200	Telecommunications	-	470	470	700	700	700	230	-	-	-
1101	303304	0001	74200	Business Travel/Training	-	50	50	50	50	50	-	-	-	-
1101	303304	0001	75100	Operating Supplies & Expenses	-	2,070	3,070	4,140	2,070	2,070	(1,000)	-	-	-
1101	303304	0001	75600	Clothing/Equipment-Employees	-	1,730	2,730	2,000	1,730	1,730	(1,000)	-	-	-
1101	303304	0001	75800	Equipment Less Than $5000	-	1,660	1,660	1,660	1,660	1,660	-	-	-	-
1101	303304	0001	76100	Repairs And Maintenance	-	16,770	21,744	20,000	16,770	25,270	3,526	-	-	-
1101	303304	0001	76200	Vehicle And Equipment Fuel	-	5,000	5,000	4,760	4,760	4,760	(240)	-	-	-
1101	303304	0001	76300	Vehicle Repair And Maintenance	-	5,000	5,000	5,670	5,670	5,670	670	-	-	-
1101	303304	0001	77800	Dues/Subscriptions/Publication	-	320	320	530	320	320	-	-	-	-
1101	303304	0001	78200	Grant Match Expense	-	30,520	30,520	-	-	-	(30,520)	-	-	-
Total					-	113,910	127,084	89,820	83,920	92,420	(34,664)	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Professional and Contract Services - Underground Utility Location Services, Concrete Testing and Cost Share Program

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 303600 Division of Traffic Engineering

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	2,290,927	2,656,370	2,705,578	2,841,460	2,841,460	2,861,460	155,882	58,460	-	-
Operating	1,109,134	1,145,710	1,221,009	1,236,090	1,179,580	1,344,580	123,571	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	198,949	-	436,890	758,570	143,570	304,570	(132,320)	-	-	-
Total	**3,599,010**	**3,802,080**	**4,363,477**	**4,836,120**	**4,164,610**	**4,510,610**	**147,133**	**58,460**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**303601**	**Traffic Engineering Adm**												
1101	303601	0001	63110	Civil Salaries	1,012,104	1,139,560	1,175,166	1,212,220	1,212,220	1,212,220	37,054	42,460	-	-
1101	303601	0001	63150	Overtime	-	-	-	1,670	1,670	1,670	1,670	-	-	-
1101	303601	0001	63310	Other Salaries	243	-	-	-	-	16,140	16,140	-	-	-
1101	303601	0001	63410	Other Pay - Taxable	28,289	28,720	28,720	37,840	37,840	37,840	9,120	-	-	-
1101	303601	0001	63510	Pension Cont	108,216	160,640	164,910	196,290	196,290	198,900	33,990	-	-	-
1101	303601	0001	63610	Fringe Benefits	88,671	132,250	136,672	135,700	135,700	135,700	(972)	16,000	-	-
1101	303601	0001	63620	Other Benefits	76,407	79,990	82,514	94,100	94,100	95,350	12,836	-	-	-
1101	303601	0001	71200	Professional and Contract Svcs	25,000	17,200	16,910	17,200	17,200	117,200	100,290	-	-	-
1101	303601	0001	72100	General Utilities	17,993	18,000	18,000	18,000	18,000	18,000	-	-	-	-
1101	303601	0001	72200	Telecommunications	6,761	8,000	8,000	8,000	8,000	8,000	-	-	-	-
1101	303601	0001	72300	Other Utilities	197,426	205,000	205,000	215,000	215,000	215,000	10,000	-	-	-
1101	303601	0001	73300	Casualty Loss Recoveries	1,993	-	-	-	-	-	-	-	-	-
1101	303601	0001	74100	Prof Development/Training	-	-	-	-	-	15,000	15,000	-	-	-
1101	303601	0001	75100	Operating Supplies & Expenses	4,315	6,000	5,900	6,180	6,000	6,000	100	-	-	-
1101	303601	0001	75800	Equipment Less Than $5000	275	600	600	600	600	20,600	20,000	-	-	-
1101	303601	0001	76100	Repairs And Maintenance	2,709	9,000	9,000	9,000	9,000	39,000	30,000	-	-	-
1101	303601	0001	76200	Vehicle And Equipment Fuel	30,564	30,000	30,000	29,900	29,900	29,900	(100)	-	-	-
1101	303601	0001	76300	Vehicle Repair And Maintenance	28,247	26,000	26,100	21,400	21,400	21,400	(4,700)	-	-	-
1101	303601	0001	77800	Dues/Subscriptions/Publication	3,051	2,750	3,040	3,000	2,750	2,750	(290)	-	-	-
1101	303601	0001	78200	Grant Match Expense	112,000	178,000	178,000	66,000	66,000	66,000	(112,000)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	303601	0001	78600	Recoveries	(8,022)	-	-	-	-	-	-	-	-	-
1101	303601	0001	91610	Traffic Control and Markings	98,570	-	98,570	98,570	98,570	173,570	75,000	-	-	-
1101	303601	0001	91610	Traffic Control and Markings	5,236	-	194,070	45,000	45,000	45,000	(149,070)	-	-	-
1101	303601	0001	91710	Streets & Roadways	73,597	-	-	200,000	-	-	-	-	-	-
1101	303601	0001	91710	Streets & Roadways	5,370	-	24,500	-	-	-	(24,500)	-	-	-
1101	303601	0001	96200	Computer	-	-	-	-	-	40,000	40,000	-	-	-
1101	303601	0001	97450	Vehicle Equipment	6,130	-	-	-	-	-	-	-	-	-
Total					1,925,145	2,041,710	2,405,672	2,415,670	2,215,240	2,515,240	109,568	58,460	-	-

Dept ID: 303602 Traffic Engineering Operations

1101	303602	3601	63110	Civil Salaries	666,014	774,820	778,985	770,560	770,560	770,560	(8,425)	-	-	-
1101	303602	3601	63150	Overtime	-	41,360	38,800	66,780	66,780	66,780	27,980	-	-	-
1101	303602	3601	63410	Other Pay - Taxable	98,591	20,380	20,380	19,860	19,860	19,860	(520)	-	-	-
1101	303602	3601	63510	Pension Cont	74,179	112,810	112,810	135,400	135,400	135,400	22,590	-	-	-
1101	303602	3601	63610	Fringe Benefits	82,203	109,250	110,026	106,200	106,200	106,200	(3,826)	-	-	-
1101	303602	3601	63620	Other Benefits	56,011	56,590	56,595	64,840	64,840	64,840	8,245	-	-	-
1101	303602	3601	71200	Professional and Contract Svcs	91,746	-	(160)	6,320	-	-	160	-	-	-
1101	303602	3601	71300	Rent or Lease Charges	288	220	230	230	220	220	(10)	-	-	-
1101	303602	3601	72300	Other Utilities	114,976	136,430	136,430	140,000	140,000	140,000	3,570	-	-	-
1101	303602	3601	74100	Prof Development/Training	210	-	-	-	-	-	-	-	-	-
1101	303602	3601	75100	Operating Supplies & Expenses	118,992	-	(0)	-	-	-	0	-	-	-
1101	303602	3601	75600	Clothing/Equipment-Employees	2,070	1,120	4,320	2,000	1,120	1,120	(3,200)	-	-	-
1101	303602	3601	75800	Equipment Less Than $5000	12,143	9,300	9,300	9,300	9,300	9,300	-	-	-	-
1101	303602	3601	76100	Repairs And Maintenance	24,845	21,530	20,360	21,530	21,530	21,530	1,170	-	-	-
1101	303602	3601	77800	Dues/Subscriptions/Publication	600	650	650	750	650	650	-	-	-	-
1101	303602	3601	78600	Recoveries	(9,175)	-	-	-	-	-	-	-	-	-
1101	303602	3601	91610	Traffic Control and Markings	-	-	-	160,000	-	46,000	46,000	-	-	-
1101	303602	3601	96200	Computer	6,055	-	1,500	-	-	-	(1,500)	-	-	-
1101	303602	3601	96950	Vehicles	3,991	-	-	-	-	-	-	-	-	-
1101	303602	3603	75100	Operating Supplies & Expenses	-	10,320	10,320	11,000	10,320	10,320	-	-	-	-
1101	303602	3603	78200	Grant Match Expense	-	-	46,000	32,000	32,000	32,000	(14,000)	-	-	-
1101	303602	3603	91610	Traffic Control and Markings	-	-	122,750	230,000	-	-	(122,750)	-	-	-
1101	303602	3603	91610	Traffic Control and Markings	-	-	(4,500)	-	-	-	4,500	-	-	-
1101	303602	3604	71200	Professional and Contract Svcs	-	45,590	73,019	91,680	45,590	45,590	(27,429)	-	-	-
1101	303602	3604	75100	Operating Supplies & Expenses	-	100,000	99,990	102,000	100,000	100,000	10	-	-	-
1101	303602	3604	91010	Capital Repairs & Maintenance	-	-	-	25,000	-	-	-	-	-	-
1101	303602	3605	78200	Grant Match Expense	-	-	-	80,000	80,000	80,000	80,000	-	-	-
Total					1,343,740	1,440,370	1,637,805	2,075,450	1,604,370	1,650,370	12,565	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 303604 Street Lights														
1101	303604	0001	72300	Other Utilities	330,125	320,000	320,000	345,000	345,000	345,000	25,000	-	-	-
Total					330,125	320,000	320,000	345,000	345,000	345,000	25,000	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 160400 Division of Historic Preservation

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	297,181	351,760	387,560	388,310	388,310	388,310	750	-	-	-
Operating	42,218	33,060	32,585	57,510	49,760	74,760	42,175	25,000	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	2,747	1,200	1,200	-	-	-	(1,200)	-	-	-
Total	**342,146**	**386,020**	**421,345**	**445,820**	**438,070**	**463,070**	**41,725**	**25,000**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**160401**	**Historic Preservation**												
1101	160401	0001	63110	Civil Salaries	226,195	267,230	294,560	282,820	282,820	282,820	(11,740)	-	-	-
1101	160401	0001	63150	Overtime	-	1,270	1,270	4,000	4,000	4,000	2,730	-	-	-
1101	160401	0001	63410	Other Pay - Taxable	13,302	9,280	9,280	10,140	10,140	10,140	860	-	-	-
1101	160401	0001	63510	Pension Cont	25,364	40,180	43,780	46,380	46,380	46,380	2,600	-	-	-
1101	160401	0001	63610	Fringe Benefits	21,553	34,500	34,500	35,400	35,400	35,400	900	-	-	-
1101	160401	0001	63620	Other Benefits	17,604	15,970	18,090	22,240	22,240	22,240	4,150	-	-	-
1101	160401	0001	63950	Personnel Recovery	(6,836)	(16,670)	(13,920)	(12,670)	(12,670)	(12,670)	1,250	-	-	-
1101	160401	0001	71200	Professional and Contract Svcs	9,750	5,320	5,320	14,000	14,000	39,000	33,680	25,000	-	-
1101	160401	0001	71300	Rent or Lease Charges	48	50	50	50	50	50	-	-	-	-
1101	160401	0001	72200	Telecommunications	790	1,200	1,200	1,900	1,900	1,900	700	-	-	-
1101	160401	0001	73300	Casualty Loss Recoveries	-	-	-	-	-	-	-	-	-	-
1101	160401	0001	74100	Prof Development/Training	5,219	3,900	3,900	6,000	6,000	6,000	2,100	-	-	-
1101	160401	0001	74200	Business Travel/Training	250	250	250	300	300	300	50	-	-	-
1101	160401	0001	75100	Operating Supplies & Expenses	13,880	12,680	12,755	24,000	17,180	17,180	4,425	-	-	-
1101	160401	0001	75800	Equipment Less Than $5000	2,444	140	690	1,420	500	500	(190)	-	-	-
1101	160401	0001	76100	Repairs And Maintenance	1,289	560	560	1,000	1,000	1,000	440	-	-	-
1101	160401	0001	76200	Vehicle And Equipment Fuel	204	200	200	200	200	200	-	-	-	-
1101	160401	0001	76300	Vehicle Repair And Maintenance	253	350	350	220	220	220	(130)	-	-	-
1101	160401	0001	77800	Dues/Subscriptions/Publication	1,362	1,740	1,740	1,750	1,740	1,740	-	-	-	-
1101	160401	0001	78200	Grant Match Expense	6,729	6,670	5,570	6,670	6,670	6,670	1,100	-	-	-
1101	160401	0001	95800	Video Equipment	1,123	-	-	-	-	-	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	160401	0001	96200	Computer	-	1,200	1,200	-	-	-	(1,200)	-	-	-
1101	160401	0001	96200	Computer	1,624	-	-	-	-	-	-	-	-	-
Total					342,146	386,020	421,345	445,820	438,070	463,070	41,725	25,000	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Additional funds are included to assist with the Board of Architectural Review meetings.

Fund: 1101 General Services District Fund **Division:** 160700 Division of Planning

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	1,526,156	1,900,080	1,900,589	2,081,000	2,081,000	1,988,220	87,631	45,130	-	-
Operating	171,930	164,660	180,740	203,910	199,920	199,920	19,180	500,000	-	600,000
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	21,808	150,000	154,500	2,000,000	-	-	(154,500)	-	-	-
Total	**1,719,894**	**2,214,740**	**2,235,829**	**4,284,910**	**2,280,920**	**2,188,140**	**(47,689)**	**545,130**	**-**	**600,000**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**160701**	**Planning Administration**												
1101	160701	0001	63110	Civil Salaries	1,523,222	1,752,360	1,766,245	1,816,640	1,816,640	1,750,740	(15,505)	21,660	-	-
1101	160701	0001	63120	Non-Civil Svc Salaries	40,379	41,810	41,810	43,820	43,820	43,820	2,010	15,000	-	-
1101	160701	0001	63150	Overtime	-	340	340	2,000	2,000	2,000	1,660	-	-	-
1101	160701	0001	63310	Other Salaries	4	-	-	-	-	-	-	-	-	-
1101	160701	0001	63410	Other Pay - Taxable	43,506	45,830	45,830	51,330	51,330	46,130	300	-	-	-
1101	160701	0001	63510	Pension Cont	158,925	250,960	251,250	301,160	301,160	290,500	39,250	-	-	-
1101	160701	0001	63610	Fringe Benefits	161,792	207,000	209,179	212,400	212,400	206,500	(2,679)	8,470	-	-
1101	160701	0001	63620	Other Benefits	112,417	125,310	125,495	144,370	144,370	139,250	13,755	-	-	-
1101	160701	0001	63950	Personnel Recovery	(514,091)	(523,530)	(524,080)	(490,720)	(490,720)	(490,720)	33,360	-	-	-
1101	160701	0001	71200	Professional and Contract Svcs	19,370	1,050	1,050	1,050	1,050	1,050	-	500,000	-	600,000
1101	160701	0001	74100	Prof Development/Training	5,132	3,010	3,510	10,000	10,000	10,000	6,490	-	-	-
1101	160701	0001	74200	Business Travel/Training	596	150	650	500	500	500	(150)	-	-	-
1101	160701	0001	75100	Operating Supplies & Expenses	37,893	11,200	10,700	80,000	80,000	80,000	69,300	-	-	-
1101	160701	0001	75800	Equipment Less Than $5000	325	260	260	2,670	1,300	1,300	1,040	-	-	-
1101	160701	0001	76100	Repairs And Maintenance	7,273	8,290	8,290	8,500	8,290	8,290	-	-	-	-
1101	160701	0001	77800	Dues/Subscriptions/Publication	2,746	2,860	2,860	5,270	2,860	2,860	-	-	-	-
1101	160701	0001	78200	Grant Match Expense	105,406	-	16,080	95,920	95,920	95,920	79,840	-	-	-
1101	160701	0001	78600	Recoveries	(6,810)	-	-	-	-	-	-	-	-	-
1101	160701	0001	96200	Computer	3,816	-	4,500	-	-	-	(4,500)	-	-	-
1101	160701	0001	96200	Computer	3,563	-	-	-	-	-	-	-	-	-
1101	160701	0001	96200	Computer	3,030	-	-	-	-	-	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	160701	0001	96400	Office Equipment	1,100	-	-	-	-	-	-	-	-	-
1101	160701	0001	96400	Office Equipment	10,299	-	-	-	-	-	-	-	-	-
Total					1,719,894	1,926,900	1,963,969	2,284,910	2,280,920	2,188,140	224,171	545,130	-	600,000
Dept ID: 160702 Planning Services														
1101	160702	0001	75100	Operating Supplies & Expenses	-	10,130	10,130	-	-	-	(10,130)	-	-	-
1101	160702	0001	75800	Equipment Less Than $5000	-	260	260	-	-	-	(260)	-	-	-
Total					-	10,390	10,390	-	-	-	(10,390)	-	-	-
Dept ID: 160703 Strategic Planning														
1101	160703	0001	63950	Personnel Recovery	-	-	(15,480)	-	-	-	15,480	-	-	-
1101	160703	0001	75100	Operating Supplies & Expenses	-	10,130	10,130	-	-	-	(10,130)	-	-	-
1101	160703	0001	75800	Equipment Less Than $5000	-	260	260	-	-	-	(260)	-	-	-
1101	160703	0001	78200	Grant Match Expense	-	10,850	10,850	-	-	-	(10,850)	-	-	-
1101	160703	0001	90110	Land	-	150,000	150,000	2,000,000	-	-	(150,000)	-	-	-
Total					-	171,240	155,760	2,000,000	-	-	(155,760)	-	-	-
Dept ID: 160704 Long Range Planning														
1101	160704	0001	75100	Operating Supplies & Expenses	-	10,130	9,630	-	-	-	(9,630)	-	-	-
1101	160704	0001	75800	Equipment Less Than $5000	-	260	260	-	-	-	(260)	-	-	-
Total					-	10,390	9,890	-	-	-	(9,890)	-	-	-
Dept ID: 160705 Transportation Planning														
1101	160705	0001	75800	Equipment Less Than $5000	-	260	260	-	-	-	(260)	-	-	-
1101	160705	0001	78200	Grant Match Expense	-	95,560	95,560	-	-	-	(95,560)	-	-	-
Total					-	95,820	95,820	-	-	-	(95,820)	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Professional and Contract Services - Facilitator for Community IR visioning process, non-residential IR study, housing market study, small area plans, etc.

$600,000 added in Contingency for Innovative Planning

$2 million bonded for new Infill Redevelopment program. The FY 2007 Capital budget included $150,000 for this purpose.

Fund: 1101 General Services District Fund **Division:** 160800 Purchase of Development Rights

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	167,754	177,860	177,860	170,830	170,830	170,830	(7,030)	-	-	-
Operating	929,167	907,080	941,930	1,070,840	1,067,050	1,067,050	125,120	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**1,096,921**	**1,084,940**	**1,119,790**	**1,241,670**	**1,237,880**	**1,237,880**	**118,090**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**160801**	**Purchase of Development Rights**												
1101	160801	1871	78400	Debt Service/Agent Fees	134,151	563,650	563,650	563,890	563,890	563,890	240	-	-	-
1101	160801	1872	78400	Debt Service/Agent Fees	-	222,550	222,550	224,250	224,250	224,250	1,700	-	-	-
1101	160801	1873	78400	Debt Service/Agent Fees	-	-	34,850	147,190	147,190	147,190	112,340	-	-	-
1101	160801	1881	63110	Civil Salaries	134,292	134,470	134,470	125,780	125,780	125,780	(8,690)	-	-	-
1101	160801	1881	63310	Other Salaries	-	-	-	-	-	-	-	-	-	-
1101	160801	1881	63410	Other Pay - Taxable	-	3,700	3,700	3,160	3,160	3,160	(540)	-	-	-
1101	160801	1881	63510	Pension Cont	14,745	18,770	18,770	20,340	20,340	20,340	1,570	-	-	-
1101	160801	1881	63610	Fringe Benefits	8,538	11,500	11,500	11,800	11,800	11,800	300	-	-	-
1101	160801	1881	63620	Other Benefits	10,179	9,420	9,420	9,750	9,750	9,750	330	-	-	-
1101	160801	1881	71200	Professional and Contract Svcs	139,086	117,000	116,500	131,500	127,750	127,750	11,250	-	-	-
1101	160801	1881	72200	Telecommunications	1,500	1,500	1,500	1,550	1,550	1,550	50	-	-	-
1101	160801	1881	74100	Prof Development/Training	1,650	990	1,490	1,030	1,030	1,030	(460)	-	-	-
1101	160801	1881	75100	Operating Supplies & Expenses	2,932	1,020	1,020	1,050	1,020	1,020	-	-	-	-
1101	160801	1881	77800	Dues/Subscriptions/Publication	760	370	370	380	370	370	-	-	-	-
1101	160801	1881	78400	Debt Service/Agent Fees	649,197	-	-	-	-	-	-	-	-	-
1101	160801	1881	78600	Recoveries	(108)	-	-	-	-	-	-	-	-	-
Total					1,096,921	1,084,940	1,119,790	1,241,670	1,237,880	1,237,880	118,090	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Debt Service/Agent Fees and Professional and Contract Services - increases for conservation easement appraisals, reviews and legal fees

Fund: 1101 General Services District Fund **Division:** 505900 Division of Building Inspection

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	2,272,082	2,638,920	2,673,942	2,810,970	2,810,970	2,810,970	137,028	-	-	-
Operating	125,087	118,370	118,370	121,090	119,410	119,410	1,040	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	25,519	1,480	1,480	59,910	-	-	(1,480)	-	-	-
Total	**2,422,688**	**2,758,770**	**2,793,792**	**2,991,970**	**2,930,380**	**2,930,380**	**136,588**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**505901**	**Building Inspection Admin**												
1101	505901	0001	63110	Civil Salaries	1,696,351	1,897,380	1,926,871	1,976,590	1,976,590	1,976,590	49,719	-	-	-
1101	505901	0001	63150	Overtime	-	11,530	-	2,880	2,880	2,880	2,880	-	-	-
1101	505901	0001	63410	Other Pay - Taxable	53,122	28,190	39,720	45,080	45,080	45,080	5,360	-	-	-
1101	505901	0001	63510	Pension Cont	178,927	268,090	268,090	320,090	320,090	320,090	52,000	-	-	-
1101	505901	0001	63610	Fringe Benefits	215,418	258,750	264,244	265,500	265,500	265,500	1,256	-	-	-
1101	505901	0001	63620	Other Benefits	128,264	134,410	134,447	153,430	153,430	153,430	18,983	-	-	-
1101	505901	0001	71200	Professional and Contract Svcs	24,737	16,300	16,300	16,950	16,300	16,300	-	-	-	-
1101	505901	0001	72200	Telecommunications	12,641	13,960	15,460	14,500	14,500	14,500	(960)	-	-	-
1101	505901	0001	73300	Casualty Loss Recoveries	769	-	-	-	-	-	-	-	-	-
1101	505901	0001	75100	Operating Supplies & Expenses	27,905	26,040	24,540	27,030	26,040	26,040	1,500	-	-	-
1101	505901	0001	75600	Clothing/Equipment-Employees	4,000	4,000	4,000	4,000	4,000	4,000	-	-	-	-
1101	505901	0001	75800	Equipment Less Than $5000	5,700	4,630	4,630	4,670	4,630	4,630	-	-	-	-
1101	505901	0001	76100	Repairs And Maintenance	10,209	7,950	7,950	7,950	7,950	7,950	-	-	-	-
1101	505901	0001	76200	Vehicle And Equipment Fuel	22,243	22,000	22,000	18,600	18,600	18,600	(3,400)	-	-	-
1101	505901	0001	76300	Vehicle Repair And Maintenance	11,687	8,600	8,600	12,500	12,500	12,500	3,900	-	-	-
1101	505901	0001	77800	Dues/Subscriptions/Publication	5,279	4,690	4,690	4,690	4,690	4,690	-	-	-	-
1101	505901	0001	78600	Recoveries	(84)	-	-	-	-	-	-	-	-	-
1101	505901	0001	96200	Computer	5,003	-	-	11,000	-	-	-	-	-	-
1101	505901	0001	96950	Vehicles	20,516	-	-	-	-	-	-	-	-	-
Total					2,422,688	2,706,520	2,741,542	2,885,460	2,872,780	2,872,780	131,238	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 505902 Commercial														
1101	505902	0001	63150	Overtime	-	-	5,770	3,480	3,480	3,480	(2,290)	-	-	-
1101	505902	0001	63310	Other Salaries	-	9,680	9,680	9,680	9,680	9,680	-	-	-	-
1101	505902	0001	63410	Other Pay - Taxable	-	5,770	-	-	-	-	-	-	-	-
1101	505902	0001	63510	Pension Cont	-	-	-	2,130	2,130	2,130	2,130	-	-	-
1101	505902	0001	63620	Other Benefits	-	-	-	1,010	1,010	1,010	1,010	-	-	-
1101	505902	0001	75100	Operating Supplies & Expenses	-	10,200	10,200	10,200	10,200	10,200	-	-	-	-
1101	505902	0001	96200	Computer	-	1,480	1,480	-	-	-	(1,480)	-	-	-
Total					-	27,130	27,130	26,500	26,500	26,500	(630)	-	-	-
Dept ID: 505903 New Residential														
1101	505903	0001	63150	Overtime	-	-	-	2,880	2,880	2,880	2,880	-	-	-
1101	505903	0001	63310	Other Salaries	-	9,680	9,680	9,680	9,680	9,680	-	-	-	-
1101	505903	0001	63510	Pension Cont	-	-	-	2,030	2,030	2,030	2,030	-	-	-
1101	505903	0001	63620	Other Benefits	-	-	-	960	960	960	960	-	-	-
1101	505903	0001	96200	Computer	-	-	-	48,910	-	-	-	-	-	-
Total					-	9,680	9,680	64,460	15,550	15,550	5,870	-	-	-
Dept ID: 505904 Existing Residential														
1101	505904	0001	63150	Overtime	-	-	5,760	2,880	2,880	2,880	(2,880)	-	-	-
1101	505904	0001	63310	Other Salaries	-	9,680	9,680	9,680	9,680	9,680	-	-	-	-
1101	505904	0001	63410	Other Pay - Taxable	-	5,760	-	-	-	-	-	-	-	-
1101	505904	0001	63510	Pension Cont	-	-	-	2,030	2,030	2,030	2,030	-	-	-
1101	505904	0001	63620	Other Benefits	-	-	-	960	960	960	960	-	-	-
Total					-	15,440	15,440	15,550	15,550	15,550	110	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Bond funds added for haldheld devices and software

Fund: 1101 General Services District Fund **Division:** 313100 Environmental Quality Administration

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	79,160	79,160	-	-	-
Operating	-	15,330	11,270	16,380	11,510	14,120	2,850	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	-	15,330	11,270	16,380	11,510	93,280	82,010	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 313101 Environmental Quality Administration														
1101	313101	0001	63110	Civil Salaries	-	-	-	-	-	59,120	59,120	-	-	-
1101	313101	0001	63510	Pension Cont	-	-	-	-	-	9,560	9,560	-	-	-
1101	313101	0001	63610	Fringe Benefits	-	-	-	-	-	5,900	5,900	-	-	-
1101	313101	0001	63620	Other Benefits	-	-	-	-	-	4,580	4,580	-	-	-
1101	313101	0001	77800	Dues/Subscriptions/Publication	-	-	-	-	-	2,500	2,500	-	-	-
1101	313101	3012	75100	Operating Supplies & Expenses	-	1,000	1,000	1,000	1,000	1,000	-	-	-	-
1101	313101	3013	75100	Operating Supplies & Expenses	-	1,130	1,130	6,000	1,130	1,130	-	-	-	-
1101	313101	3014	78200	Grant Match Expense	-	9,140	9,140	9,380	9,380	9,490	350	-	-	-
1101	313101	3034	74100	Prof Development/Training	-	4,060	-	-	-	-	-	-	-	-
Total					-	15,330	11,270	16,380	11,510	93,280	82,010	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 313200 Office of Compliance

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	340,720	340,720	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	**340,720**	**340,720**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**313201**	**Office of Compliance**												
1101	313201	0001	63110	Civil Salaries	-	-	-	-	-	243,800	243,800	-	-	-
1101	313201	0001	63150	Overtime	-	-	-	-	-	1,250	1,250	-	-	-
1101	313201	0001	63410	Other Pay - Taxable	-	-	-	-	-	13,440	13,440	-	-	-
1101	313201	0001	63510	Pension Cont	-	-	-	-	-	39,620	39,620	-	-	-
1101	313201	0001	63610	Fringe Benefits	-	-	-	-	-	23,600	23,600	-	-	-
1101	313201	0001	63620	Other Benefits	-	-	-	-	-	19,010	19,010	-	-	-
Total					-	-	-	-	-	340,720	340,720	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 303400 Division of Water and Air Quality

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	16,035	45,400	37,250	61,920	61,920	61,920	24,670	-	-	-
Operating	520,534	442,260	441,500	2,955,000	500,340	565,340	123,840	-	-	-
Recoveries & Transfers In/Out	(0)	-	2,000,000	-	-	-	(2,000,000)	-	-	-
Capital	485,200	-	888,840	3,694,900	-	-	(888,840)	-	-	-
Total	**1,021,768**	**487,660**	**3,367,590**	**6,711,820**	**562,260**	**627,260**	**(2,740,330)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 303401 Sanitary Sewers Administration														
1101	303401	3401	63950	Personnel Recovery	(3,457)	-	-	-	-	-	-	-	-	-
Total					(3,457)	-	-	-	-	-	-	-	-	-
Dept ID: 303204 Stormwater														
1101	303204	3321	63310	Other Salaries	18,086	44,170	44,170	50,000	50,000	50,000	5,830	-	-	-
1101	303204	3321	63510	Pension Cont	-	810	810	8,090	8,090	8,090	7,280	-	-	-
1101	303204	3321	63620	Other Benefits	1,406	420	420	3,830	3,830	3,830	3,410	-	-	-
1101	303204	3321	63950	Personnel Recovery	-	-	(8,150)	-	-	-	8,150	-	-	-
1101	303204	3321	71200	Professional and Contract Svcs	438,702	40,000	40,000	600,000	40,000	40,000	-	-	-	-
1101	303204	3321	71300	Rent or Lease Charges	2,924	6,210	6,210	7,500	6,210	6,210	-	-	-	-
1101	303204	3321	72100	General Utilities	8	-	-	-	-	-	-	-	-	-
1101	303204	3321	72200	Telecommunications	2,364	4,500	4,500	6,500	6,500	6,500	2,000	-	-	-
1101	303204	3321	74200	Business Travel/Training	-	-	-	5,000	5,000	5,000	5,000	-	-	-
1101	303204	3321	75100	Operating Supplies & Expenses	12,378	14,770	14,770	52,000	14,770	14,770	-	-	-	-
1101	303204	3321	75600	Clothing/Equipment-Employees	-	1,890	1,890	5,000	1,890	1,890	-	-	-	-
1101	303204	3321	75800	Equipment Less Than $5000	687	1,910	1,910	29,000	4,240	4,240	2,330	-	-	-
1101	303204	3321	76100	Repairs And Maintenance	1,475	3,380	3,380	115,000	3,380	3,380	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	303204	3321	77800	Dues/Subscriptions/Publication	-	1,300	1,300	15,000	1,300	1,300	-	-	-	-
1101	303204	3321	78100	Financial Assistance	58,575	-	6,430	50,000	-	-	(6,430)	-	-	-
1101	303204	3321	78200	Grant Match Expense	38,700	-	-	-	-	-	-	-	-	-
1101	303204	3321	78600	Recoveries	(35,279)	-	-	-	-	-	-	-	-	-
1101	303204	3321	81100	Transfers To Other Funds	-	-	2,000,000	-	-	-	(2,000,000)	-	-	-
1101	303204	3321	91710	Streets & Roadways	-	-	-	-	-	-	-	-	-	-
1101	303204	3321	92210	Storm Drainage	481,443	-	888,840	3,649,000	-	-	(888,840)	-	-	-
1101	303204	3321	96200	Computer	3,756	-	0	-	-	-	(0)	-	-	-
1101	303204	3321	96200	Computer	-	-	-	35,900	-	-	-	-	-	-
1101	303204	3321	96450	Other Equipment & Furnishings	-	-	-	10,000	-	-	-	-	-	-
1101	303204	3333	92210	Storm Drainage	-	-	-	-	-	-	-	-	-	-
1101	303204	3340	76100	Repairs And Maintenance	-	-	-	40,000	-	-	-	-	-	-
1101	303204	3341	76100	Repairs And Maintenance	-	-	-	100,000	-	-	-	-	-	-
1101	303204	3341	92210	Storm Drainage	-	-	(0)	-	-	-	0	-	-	-
1101	303204	3342	78100	Financial Assistance	-	-	-	20,000	-	-	-	-	-	-
1101	303204	3362	71200	Professional and Contract Svcs	-	143,300	124,200	750,000	143,300	143,300	19,100	-	-	-
1101	303204	3362	92210	Storm Drainage	-	-	(0)	-	-	-	0	-	-	-
1101	303204	3363	71200	Professional and Contract Svcs	-	75,000	86,910	100,000	75,000	100,000	13,090	-	-	-
1101	303204	3363	76100	Repairs And Maintenance	-	-	-	-	-	40,000	40,000	-	-	-
1101	303204	3371	71200	Professional and Contract Svcs	-	150,000	150,000	1,060,000	198,750	198,750	48,750	-	-	-
1101	303204	3372	92210	Storm Drainage	-	-	-	-	-	-	-	-	-	-
Total					1,025,225	487,660	3,367,590	6,711,820	562,260	627,260	(2,740,330)	-	-	-

Fund: 1101 General Services District Fund **Division:** 194100 Law

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	1,570,344	1,794,550	1,820,955	1,931,980	1,931,980	1,931,980	111,025	-	-	-
Operating	319,534	345,290	345,290	558,940	412,280	472,280	126,990	42,040	-	-
Recoveries & Transfers In/Out	19,400	-	-	-	-	-	-	-	-	-
Capital	34,050	1,960	1,960	-	-	-	(1,960)	350,000	-	-
Total	**1,943,328**	**2,141,800**	**2,168,205**	**2,490,920**	**2,344,260**	**2,404,260**	**236,055**	**392,040**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**194101**	**Law Administration**												
1101	194101	1961	63110	Civil Salaries	1,119,030	1,217,260	1,239,495	1,263,270	1,263,270	1,263,270	23,775	-	-	-
1101	194101	1961	63120	Non-Civil Svc Salaries	118,030	118,190	118,190	134,750	134,750	134,750	16,560	-	-	-
1101	194101	1961	63150	Overtime	-	1,660	1,660	1,660	1,660	1,660	-	-	-	-
1101	194101	1961	63310	Other Salaries	33,411	45,780	45,780	45,780	45,780	45,780	-	-	-	-
1101	194101	1961	63410	Other Pay - Taxable	16,368	18,980	18,980	24,760	24,760	24,760	5,780	-	-	-
1101	194101	1961	63510	Pension Cont	130,404	192,260	192,260	233,730	233,730	233,730	41,470	-	-	-
1101	194101	1961	63610	Fringe Benefits	94,315	120,750	124,892	123,900	123,900	123,900	(992)	-	-	-
1101	194101	1961	63620	Other Benefits	91,747	91,590	91,618	111,990	111,990	111,990	20,372	-	-	-
1101	194101	1961	63950	Personnel Recovery	(32,960)	(11,920)	(11,920)	(7,860)	(7,860)	(7,860)	4,060	-	-	-
1101	194101	1961	71200	Professional and Contract Svcs	127,576	75,920	75,920	254,750	179,080	239,080	163,160	-	-	-
1101	194101	1961	71300	Rent or Lease Charges	-	-	-	27,000	-	-	-	-	-	-
1101	194101	1961	72200	Telecommunications	140	360	360	2,700	2,700	2,700	2,340	-	-	-
1101	194101	1961	74100	Prof Development/Training	20,822	22,400	22,400	22,400	22,400	22,400	-	-	-	-
1101	194101	1961	74200	Business Travel/Training	695	500	500	500	500	500	-	-	-	-
1101	194101	1961	75100	Operating Supplies & Expenses	33,591	36,040	36,040	37,000	36,040	36,040	-	-	-	-
1101	194101	1961	75800	Equipment Less Than $5000	15,417	18,560	18,560	66,240	23,210	23,210	4,650	-	-	-
1101	194101	1961	76100	Repairs And Maintenance	5,556	8,860	8,860	8,860	8,860	8,860	-	-	-	-
1101	194101	1961	77800	Dues/Subscriptions/Publication	98,277	97,450	97,450	97,450	97,450	97,450	-	-	-	-
1101	194101	1961	78320	Claims And Judgments	38,790	-	-	42,040	42,040	42,040	42,040	42,040	-	-
1101	194101	1961	78600	Recoveries	(21,310)	-	-	-	-	-	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	194101	1961	81100	Transfers To Other Funds	19,400	-	-	-	-	-	-	-	-	-
1101	194101	1961	91010	Capital Repairs & Maintenance	-	-	-	-	-	-	-	350,000	-	-
1101	194101	1961	96200	Computer	6,700	1,960	1,960	-	-	-	(1,960)	-	-	-
1101	194101	1961	96200	Computer	24,351	-	-	-	-	-	-	-	-	-
1101	194101	1961	96400	Office Equipment	2,999	-	-	-	-	-	-	-	-	-
1101	194101	1981	71200	Professional and Contract Svcs	-	43,160	43,160	-	-	-	(43,160)	-	-	-
1101	194101	1981	78320	Claims And Judgments	-	42,040	42,040	-	-	-	(42,040)	-	-	-
1101	194101	1984	78600	Recoveries	(20)	-	-	-	-	-	-	-	-	-
1101	194101	1988	71200	Professional and Contract Svcs	-	-	-	-	-	-	-	-	-	-
Total					1,943,328	2,141,800	2,168,205	2,490,920	2,344,260	2,404,260	236,055	392,040	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Professional Contract Services - additional funds for imaging services

Claims and Judgments - offsetting entries by section

Fund: 1101 General Services District Fund **Division:** 160900 Division of Risk Management

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	1,134,788	1,228,670	1,169,710	1,242,840	1,242,840	1,161,840	(7,870)	-	-	-
Operating	5,398,661	5,465,890	5,457,090	8,080,170	8,083,720	8,083,720	2,626,630	200,000	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	6,450	10,000	10,000	-	-	-	(10,000)	-	-	-
Total	**6,539,899**	**6,704,560**	**6,636,800**	**9,323,010**	**9,326,560**	**9,245,560**	**2,608,760**	**200,000**	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**160901**	**Risk Management Administration**												
1101	160901	0001	63110	Civil Salaries	138,536	127,090	270,990	345,170	345,170	345,170	74,180	-	-	-
1101	160901	0001	63410	Other Pay - Taxable	4,942	8,600	12,300	9,180	9,180	9,180	(3,120)	-	-	-
1101	160901	0001	63510	Pension Cont	13,784	18,290	37,270	55,810	55,810	55,810	18,540	-	-	-
1101	160901	0001	63610	Fringe Benefits	9,269	11,500	28,750	35,400	35,400	35,400	6,650	-	-	-
1101	160901	0001	63620	Other Benefits	10,166	9,190	20,380	26,760	26,760	26,760	6,380	-	-	-
1101	160901	0001	71200	Professional and Contract Svcs	98	121,350	121,350	117,800	117,800	117,800	(3,550)	200,000	-	-
1101	160901	0001	71300	Rent or Lease Charges	2,666	2,680	2,680	3,670	4,660	4,660	1,980	-	-	-
1101	160901	0001	72200	Telecommunications	170	450	450	450	450	450	-	-	-	-
1101	160901	0001	73300	Casualty Loss Recoveries	-	-	-	-	-	-	-	-	-	-
1101	160901	0001	74100	Prof Development/Training	5,498	8,990	8,990	12,000	12,000	12,000	3,010	-	-	-
1101	160901	0001	74200	Business Travel/Training	230	260	260	260	260	260	-	-	-	-
1101	160901	0001	75100	Operating Supplies & Expenses	8,577	14,300	14,300	14,300	14,300	14,300	-	-	-	-
1101	160901	0001	75800	Equipment Less Than $5000	630	1,000	1,000	1,000	1,000	1,000	-	-	-	-
1101	160901	0001	76100	Repairs And Maintenance	26,988	23,000	23,000	24,900	25,530	25,530	2,530	-	-	-
1101	160901	0001	77800	Dues/Subscriptions/Publication	6,917	4,570	4,570	6,500	8,430	8,430	3,860	-	-	-
1101	160901	0001	91010	Capital Repairs & Maintenance	6,450	-	-	-	-	-	-	-	-	-
1101	160901	0001	96400	Office Equipment	-	10,000	10,000	-	-	-	(10,000)	-	-	-
Total					234,922	361,270	556,290	653,200	656,750	656,750	100,460	200,000	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 160902 Insurance														
1101	160902	0001	73100	Gen Insurance	1,349,255	1,477,250	1,477,250	1,507,250	1,507,250	1,507,250	30,000	-	-	-
Total					1,349,255	1,477,250	1,477,250	1,507,250	1,507,250	1,507,250	30,000	-	-	-
Dept ID: 160903 Claims Administration														
1101	160903	0001	63110	Civil Salaries	184,377	186,420	237,960	246,720	246,720	246,720	8,760	-	-	-
1101	160903	0001	63410	Other Pay - Taxable	1,839	-	-	3,900	3,900	3,900	3,900	-	-	-
1101	160903	0001	63510	Pension Cont	18,549	25,680	32,480	39,890	39,890	39,890	7,410	-	-	-
1101	160903	0001	63610	Fringe Benefits	16,510	23,000	28,750	29,500	29,500	29,500	750	-	-	-
1101	160903	0001	63620	Other Benefits	13,820	12,880	16,890	19,120	19,120	19,120	2,230	-	-	-
Total					235,095	247,980	316,080	339,130	339,130	339,130	23,050	-	-	-
Dept ID: 160904 Safety Health & Env Comp														
1101	160904	1901	63110	Civil Salaries	291,014	299,280	306,550	313,100	313,100	255,120	(51,430)	-	-	-
1101	160904	1901	63410	Other Pay - Taxable	6,600	5,960	5,960	7,990	7,990	4,750	(1,210)	-	-	-
1101	160904	1901	63510	Pension Cont	30,298	41,590	42,550	50,630	50,630	41,250	(1,300)	-	-	-
1101	160904	1901	63610	Fringe Benefits	30,684	34,500	34,500	35,400	35,400	29,500	(5,000)	-	-	-
1101	160904	1901	63620	Other Benefits	21,113	20,860	21,430	24,270	24,270	19,770	(1,660)	-	-	-
1101	160904	1901	71200	Professional and Contract Svcs	17,653	7,200	7,200	7,200	7,200	7,200	-	-	-	-
1101	160904	1901	75100	Operating Supplies & Expenses	8,935	4,020	4,020	4,020	4,020	4,020	-	-	-	-
1101	160904	1901	75800	Equipment Less Than $5000	319	820	820	820	820	820	-	-	-	-
1101	160904	1901	76100	Repairs And Maintenance	725	3,500	3,500	3,500	3,500	3,500	-	-	-	-
1101	160904	1902	71200	Professional and Contract Svcs	-	45,000	36,200	45,000	45,000	45,000	8,800	-	-	-
1101	160904	1902	75100	Operating Supplies & Expenses	-	1,000	1,000	1,000	1,000	1,000	-	-	-	-
1101	160904	1902	76100	Repairs And Maintenance	-	500	500	500	500	500	-	-	-	-
Total					407,340	464,230	464,230	493,430	493,430	412,430	(51,800)	-	-	-
Dept ID: 160905 Actuarial And Underwriting														
1101	160905	0001	63110	Civil Salaries	259,977	300,320	53,620	-	-	-	(53,620)	-	-	-
1101	160905	0001	63410	Other Pay - Taxable	8,857	6,040	2,340	-	-	-	(2,340)	-	-	-
1101	160905	0001	63510	Pension Cont	28,565	41,940	9,400	-	-	-	(9,400)	-	-	-
1101	160905	0001	63610	Fringe Benefits	26,590	34,500	5,750	-	-	-	(5,750)	-	-	-
1101	160905	0001	63620	Other Benefits	19,297	21,030	1,840	-	-	-	(1,840)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	160905	0001	71200	Professional and Contract Svcs	100,000	-	-	-	-	-	-	-	-	-
Total					443,287	403,830	72,950	-	-	-	(72,950)	-	-	-

Dept ID: 160906 Claims Fund

1101	160906	0001	73100	Gen Insurance	3,870,000	3,750,000	3,750,000	6,330,000	6,330,000	6,330,000	2,580,000	-	-	-
Total					3,870,000	3,750,000	3,750,000	6,330,000	6,330,000	6,330,000	2,580,000	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

General Insurance - added funds for self insurance claims

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 505100 Public Safety Administration

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	282,894	293,880	293,944	309,220	309,220	309,220	15,276	-	-	-
Operating	820,469	912,260	912,260	1,110,400	1,109,490	1,109,490	197,230	-	-	-
Recoveries & Transfers In/Out	2,330,525	2,647,020	2,647,020	2,448,510	2,448,510	2,448,510	(198,510)	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**3,433,888**	**3,853,160**	**3,853,224**	**3,868,130**	**3,867,220**	**3,867,220**	**13,996**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**505001**	**Public Safety Administration**												
1101	505001	5011	63110	Civil Salaries	103,186	102,440	102,494	106,230	106,230	106,230	3,736	-	-	-
1101	505001	5011	63120	Non-Civil Svc Salaries	113,377	113,530	113,530	114,290	114,290	114,290	760	-	-	-
1101	505001	5011	63150	Overtime	-	500	500	500	500	500	-	-	-	-
1101	505001	5011	63410	Other Pay - Taxable	518	-	-	-	-	-	-	-	-	-
1101	505001	5011	63510	Pension Cont	22,218	30,220	30,220	35,740	35,740	35,740	5,520	-	-	-
1101	505001	5011	63610	Fringe Benefits	13,347	17,250	17,260	17,700	17,700	17,700	440	-	-	-
1101	505001	5011	63620	Other Benefits	15,325	15,160	15,160	17,130	17,130	17,130	1,970	-	-	-
1101	505001	5011	71200	Professional and Contract Svcs	742,404	-	-	-	-	-	-	-	-	-
1101	505001	5011	71300	Rent or Lease Charges	133	130	130	126,950	126,950	126,950	126,820	-	-	-
1101	505001	5011	72200	Telecommunications	-	800	800	800	800	800	-	-	-	-
1101	505001	5011	74100	Prof Development/Training	66,937	-	-	130,000	130,000	130,000	130,000	-	-	-
1101	505001	5011	75100	Operating Supplies & Expenses	1,270	2,500	2,500	3,400	2,500	2,500	-	-	-	-
1101	505001	5011	75800	Equipment Less Than $5000	5,520	90	90	4,950	5,010	5,010	4,920	-	-	-
1101	505001	5011	76100	Repairs And Maintenance	654	640	640	700	640	640	-	-	-	-
1101	505001	5011	76200	Vehicle And Equipment Fuel	648	700	700	300	300	300	(400)	-	-	-
1101	505001	5011	76300	Vehicle Repair And Maintenance	688	200	200	320	320	320	120	-	-	-
1101	505001	5011	77800	Dues/Subscriptions/Publication	683	590	590	600	590	590	-	-	-	-
1101	505001	5011	78600	Recoveries	1,533	-	-	-	-	-	-	-	-	-
1101	505001	5011	81600	Transfers From Other Funds	(5,540)	-	-	-	-	-	-	-	-	-
1101	505001	5021	74100	Prof Development/Training	-	106,270	106,270	-	-	-	(106,270)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	505001	5023	74100	Prof Development/Training	-	-	-	-	-	-	-	-	-	-
1101	505001	5024	74100	Prof Development/Training	-	-	-	-	-	-	-	-	-	-
1101	505001	5025	74100	Prof Development/Training	-	-	-	-	-	-	-	-	-	-
1101	505001	5027	74100	Prof Development/Training	-	-	-	-	-	-	-	-	-	-
1101	505001	5028	74100	Prof Development/Training	-	-	-	-	-	-	-	-	-	-
1101	505001	5029	74100	Prof Development/Training	-	-	-	-	-	-	-	-	-	-
Total					1,082,899	391,020	391,084	559,610	558,700	558,700	167,616	-	-	-

Dept ID: 505002 Animal Control

1101	505002	0001	71200	Professional and Contract Svcs	-	794,340	794,340	830,680	830,680	830,680	36,340	-	-	-
1101	505002	0001	76300	Vehicle Repair And Maintenance	-	6,000	6,000	11,700	11,700	11,700	5,700	-	-	-
Total					-	800,340	800,340	842,380	842,380	842,380	42,040	-	-	-

Dept ID: 505003 Police And Fire Pension Admin

1101	505003	0001	81100	Transfers To Other Funds	2,336,065	2,647,020	2,647,020	2,448,510	2,448,510	2,448,510	(198,510)	-	-	-
Total					2,336,065	2,647,020	2,647,020	2,448,510	2,448,510	2,448,510	(198,510)	-	-	-

Dept ID: 505101 ABC Administration

1101	505101	0001	63310	Other Salaries	13,873	13,730	13,730	14,240	14,240	14,240	510	-	-	-
1101	505101	0001	63510	Pension Cont	-	700	700	2,300	2,300	2,300	1,600	-	-	-
1101	505101	0001	63620	Other Benefits	1,051	350	350	1,090	1,090	1,090	740	-	-	-
Total					14,924	14,780	14,780	17,630	17,630	17,630	2,850	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Professional Development and Training - increase consistent with investments in staff across government

Fund: 1101 General Services District Fund **Division:** 505200 Division of Environmental and Emergency Management

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	380,811	453,360	445,161	524,510	524,510	538,150	92,989	54,780	-	-
Operating	214,410	207,750	348,730	195,070	195,070	195,070	(153,660)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	76,051	-	38,950	142,000	-	20,000	(18,950)	-	-	-
Total	**671,272**	**661,110**	**832,841**	**861,580**	**719,580**	**753,220**	**(79,621)**	**54,780**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**505201**	**DEEM Administration**												
1101	505201	0001	63110	Civil Salaries	155,771	141,740	159,805	160,320	160,320	160,320	515	-	-	-
1101	505201	0001	63120	Non-Civil Svc Salaries	17,917	20,370	20,370	90,560	90,560	90,560	70,190	-	-	-
1101	505201	0001	63150	Overtime	-	1,150	1,150	2,000	2,000	2,000	850	-	-	-
1101	505201	0001	63310	Other Salaries	-	20,930	20,930	22,100	22,100	22,100	1,170	-	-	-
1101	505201	0001	63410	Other Pay - Taxable	8,521	4,140	4,140	5,710	5,710	5,710	1,570	-	-	-
1101	505201	0001	63510	Pension Cont	17,442	23,840	23,840	44,470	44,470	44,470	20,630	-	-	-
1101	505201	0001	63610	Fringe Benefits	19,075	20,700	24,066	29,500	29,500	29,500	5,434	-	-	-
1101	505201	0001	63620	Other Benefits	13,508	11,940	11,963	21,280	21,280	21,280	9,317	-	-	-
1101	505201	0001	63810	Per Contingency	-	-	-	6,000	6,000	6,000	6,000	-	-	-
1101	505201	0001	63950	Personnel Recovery	(70,926)	(99,860)	(135,526)	(95,000)	(95,000)	(95,000)	40,526	-	-	-
1101	505201	0001	71200	Professional and Contract Svcs	39,739	-	(0)	27,000	27,000	27,000	27,000	-	-	-
1101	505201	0001	71300	Rent or Lease Charges	17,314	9,500	6,580	8,030	8,030	8,030	1,450	-	-	-
1101	505201	0001	72100	General Utilities	528	600	600	600	600	600	-	-	-	-
1101	505201	0001	72200	Telecommunications	9,030	8,980	12,980	8,980	8,980	8,980	(4,000)	-	-	-
1101	505201	0001	73300	Casualty Loss Recoveries	(2,072)	-	-	-	-	-	-	-	-	-
1101	505201	0001	74200	Business Travel/Training	232	50	650	500	500	500	(150)	-	-	-
1101	505201	0001	75100	Operating Supplies & Expenses	20,586	6,650	16,160	6,500	6,500	6,500	(9,660)	-	-	-
1101	505201	0001	75600	Clothing/Equipment-Employees	1,422	2,000	2,000	1,100	1,100	1,100	(900)	-	-	-
1101	505201	0001	75800	Equipment Less Than $5000	5,957	1,000	1,000	1,000	1,000	1,000	-	-	-	-
1101	505201	0001	76100	Repairs And Maintenance	30,632	4,700	6,360	4,700	4,700	4,700	(1,660)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	505201	0001	76200	Vehicle And Equipment Fuel	4,970	4,200	4,200	5,800	5,800	5,800	1,600	-	-	-
1101	505201	0001	76300	Vehicle Repair And Maintenance	1,495	800	800	3,370	3,370	3,370	2,570	-	-	-
1101	505201	0001	77800	Dues/Subscriptions/Publication	4,937	-	-	-	-	-	-	-	-	-
1101	505201	0001	78200	Grant Match Expense	53,547	-	-	-	-	-	-	-	-	-
1101	505201	0001	78600	Recoveries	(7,804)	-	-	-	-	-	-	-	-	-
1101	505201	0001	95600	Telephone and Communications	1,965	-	-	-	-	-	-	-	-	-
Total					343,785	183,430	182,068	354,520	354,520	354,520	172,452	-	-	-

Dept ID: 505203 Environmental Services

1101	505203	0001	63110	Civil Salaries	96,606	117,130	120,370	128,950	128,950	89,160	(31,210)	-	-	-
1101	505203	0001	63150	Overtime	-	2,000	2,000	2,500	2,500	1,250	(750)	-	-	-
1101	505203	0001	63410	Other Pay - Taxable	2,551	130	130	2,840	2,840	2,840	2,710	-	-	-
1101	505203	0001	63510	Pension Cont	10,791	14,890	15,320	21,250	21,250	14,620	(700)	-	-	-
1101	505203	0001	63610	Fringe Benefits	10,239	15,520	15,520	17,700	17,700	11,800	(3,720)	-	-	-
1101	505203	0001	63620	Other Benefits	7,468	7,480	7,730	10,180	10,180	7,000	(730)	-	-	-
1101	505203	0001	63950	Personnel Recovery	(3,063)	-	-	-	-	-	-	-	-	-
1101	505203	0001	71200	Professional and Contract Svcs	-	-	-	5,000	5,000	5,000	5,000	-	-	-
1101	505203	0001	71300	Rent or Lease Charges	-	23,950	(3,920)	-	-	-	3,920	-	-	-
1101	505203	0001	75100	Operating Supplies & Expenses	1	4,500	4,500	4,500	4,500	4,500	-	-	-	-
1101	505203	0001	75600	Clothing/Equipment-Employees	-	400	400	400	400	400	-	-	-	-
1101	505203	0001	75800	Equipment Less Than $5000	-	1,500	1,500	3,000	3,000	3,000	1,500	-	-	-
1101	505203	0001	77800	Dues/Subscriptions/Publication	-	490	490	1,290	1,290	1,290	800	-	-	-
1101	505203	0001	78600	Recoveries	(0)	-	-	-	-	-	-	-	-	-
1101	505203	0001	96700	Public Safety Specialized Equ	-	-	-	20,000	-	20,000	20,000	-	-	-
Total					124,595	187,990	164,040	217,610	197,610	160,860	(3,180)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 505204 Emergency Management														
1101	505204	5241	63110	Civil Salaries	35,293	78,000	79,763	33,720	33,720	85,760	5,997	39,510	-	-
1101	505204	5241	63150	Overtime	-	2,000	2,000	2,000	2,000	2,000	-	-	-	-
1101	505204	5241	63310	Other Salaries	17,865	-	-	-	-	-	-	-	-	-
1101	505204	5241	63410	Other Pay - Taxable	3,043	4,020	4,020	-	-	-	(4,020)	-	-	-
1101	505204	5241	63510	Pension Cont	4,218	10,910	10,910	5,770	5,770	14,190	3,280	-	-	-
1101	505204	5241	63610	Fringe Benefits	5,705	10,350	10,678	5,900	5,900	11,800	1,122	15,270	-	-
1101	505204	5241	63620	Other Benefits	4,264	5,470	5,472	2,760	2,760	6,790	1,318	-	-	-
1101	505204	5241	63810	Per Contingency	-	-	-	4,000	4,000	4,000	4,000	-	-	-
1101	505204	5241	63950	Personnel Recovery	(25,752)	-	-	-	-	-	-	-	-	-
1101	505204	5241	76100	Repairs And Maintenance	-	22,000	22,000	22,000	22,000	22,000	-	-	-	-
1101	505204	5241	78200	Grant Match Expense	-	49,930	49,930	-	-	-	(49,930)	-	-	-
1101	505204	5241	78600	Recoveries	(395)	-	-	-	-	-	-	-	-	-
1101	505204	5241	96450	Other Equipment & Furnishings	-	-	-	21,000	-	-	-	-	-	-
1101	505204	5242	71300	Rent or Lease Charges	-	31,100	27,100	13,850	13,850	13,850	(13,250)	-	-	-
1101	505204	5242	76100	Repairs And Maintenance	-	8,100	8,100	8,100	8,100	8,100	-	-	-	-
1101	505204	5242	95600	Telephone and Communications	-	-	-	101,000	-	-	-	-	-	-
1101	505204	5251	75100	Operating Supplies & Expenses	-	700	700	-	-	-	(700)	-	-	-
1101	505204	5251	75800	Equipment Less Than $5000	-	400	400	-	-	-	(400)	-	-	-
1101	505204	5251	76100	Repairs And Maintenance	-	400	400	1,000	1,000	1,000	600	-	-	-
1101	505204	5251	77800	Dues/Subscriptions/Publication	-	100	100	800	800	800	700	-	-	-
1101	505204	5251	96200	Computer	-	-	38,950	-	-	-	(38,950)	-	-	-
1101	505204	5261	75100	Operating Supplies & Expenses	-	19,200	18,550	8,000	8,000	8,000	(10,550)	-	-	-
1101	505204	5261	75600	Clothing/Equipment-Employees	-	-	650	-	-	-	(650)	-	-	-
1101	505204	5261	75800	Equipment Less Than $5000	-	100	100	-	-	-	(100)	-	-	-
1101	505204	5261	76100	Repairs And Maintenance	-	100	100	450	450	450	350	-	-	-
1101	505204	5271	75100	Operating Supplies & Expenses	-	100	100	1,000	1,000	1,000	900	-	-	-
1101	505204	5271	77800	Dues/Subscriptions/Publication	-	200	200	800	800	800	600	-	-	-
1101	505204	5281	75100	Operating Supplies & Expenses	-	300	300	300	300	300	-	-	-	-
1101	505204	5291	75100	Operating Supplies & Expenses	-	2,200	2,200	3,100	3,100	3,100	900	-	-	-
1101	505204	5291	77800	Dues/Subscriptions/Publication	-	3,500	3,500	4,400	4,400	4,400	900	-	-	-
1101	505204	5291	78200	Grant Match Expense	-	-	-	49,500	49,500	49,500	49,500	-	-	-
Total					44,241	249,180	286,223	289,450	167,450	237,840	(48,383)	54,780	-	-
Dept ID: 505205 Metropolitan Medical Response														
1101	505205	0001	63120	Non-Civil Svc Salaries	40,570	26,690	26,690	-	-	-	(26,690)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	505205	0001	63510	Pension Cont	4,455	5,760	5,760	-	-	-	(5,760)	-	-	-
1101	505205	0001	63610	Fringe Benefits	2,134	5,180	5,180	-	-	-	(5,180)	-	-	-
1101	505205	0001	63620	Other Benefits	3,115	2,880	2,880	-	-	-	(2,880)	-	-	-
1101	505205	0001	71200	Professional and Contract Svcs	25,246	-	90,000	-	-	-	(90,000)	-	-	-
1101	505205	0001	74100	Prof Development/Training	2,880	-	4,000	-	-	-	(4,000)	-	-	-
1101	505205	0001	75100	Operating Supplies & Expenses	6,030	-	(0)	-	-	-	0	-	-	-
1101	505205	0001	75800	Equipment Less Than $5000	135	-	65,000	-	-	-	(65,000)	-	-	-
1101	505205	0001	77800	Dues/Subscriptions/Publication	-	-	1,000	-	-	-	(1,000)	-	-	-
1101	505205	0001	96450	Other Equipment & Furnishings	74,086	-	0	-	-	-	(0)	-	-	-
Total					158,652	40,510	200,510	-	-	-	(200,510)	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Fund: 1101 General Services District Fund **Division:** 505400 Division of Community Corrections

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	20,395,168	22,264,050	22,019,160	22,940,690	22,940,690	22,965,130	945,970	-	-	-
Operating	6,793,563	7,378,280	7,781,880	7,606,520	7,606,520	7,606,520	(175,360)	-	-	-
Recoveries & Transfers In/Out	(69,269)	-	-	-	-	-	-	-	-	-
Capital	109,464	55,020	55,020	169,520	55,020	55,020	-	-	-	-
Total	**27,228,926**	**29,697,350**	**29,856,060**	**30,716,730**	**30,602,230**	**30,626,670**	**770,610**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**505401**	**Administrative Services**												
1101	505401	5411	63110	Civil Salaries	1,751,780	1,048,310	1,171,020	2,774,290	2,774,290	2,795,200	1,624,180	-	-	-
1101	505401	5411	63120	Non-Civil Svc Salaries	-	-	2,000	64,180	64,180	64,180	62,180	-	-	-
1101	505401	5411	63140	Detention Salaries	10,349,099	12,502,020	12,439,920	10,843,900	10,843,900	10,843,900	(1,596,020)	-	-	-
1101	505401	5411	63150	Overtime	-	795,000	395,000	745,000	745,000	745,000	350,000	-	-	-
1101	505401	5411	63310	Other Salaries	57,485	83,160	83,160	89,380	89,380	89,380	6,220	-	-	-
1101	505401	5411	63410	Other Pay - Taxable	1,073,414	250,030	250,030	268,460	268,460	269,150	19,120	-	-	-
1101	505401	5411	63510	Pension Cont	2,909,594	3,264,790	3,263,720	4,266,730	4,266,730	4,268,640	1,004,920	-	-	-
1101	505401	5411	63610	Fringe Benefits	1,910,350	2,259,750	2,259,750	2,312,800	2,312,800	2,312,800	53,050	-	-	-
1101	505401	5411	63620	Other Benefits	934,882	1,625,290	1,630,240	1,124,340	1,124,340	1,125,270	(504,970)	-	-	-
1101	505401	5411	71200	Professional and Contract Svcs	5,021,904	250,600	250,600	330,780	330,780	330,780	80,180	-	-	-
1101	505401	5411	71300	Rent or Lease Charges	12,048	11,600	11,600	11,600	11,600	11,600	-	-	-	-
1101	505401	5411	72100	General Utilities	988,154	1,000,600	1,000,600	1,095,000	1,095,000	1,095,000	94,400	-	-	-
1101	505401	5411	72200	Telecommunications	29,782	38,000	38,000	38,000	38,000	38,000	-	-	-	-
1101	505401	5411	72300	Other Utilities	588	-	-	-	-	-	-	-	-	-
1101	505401	5411	73300	Casualty Loss Recoveries	(3,167)	-	-	-	-	-	-	-	-	-
1101	505401	5411	74200	Business Travel/Training	-	1,000	1,000	1,000	1,000	1,000	-	-	-	-
1101	505401	5411	75100	Operating Supplies & Expenses	292,943	46,000	40,780	46,000	46,000	46,000	5,220	-	-	-
1101	505401	5411	75600	Clothing/Equipment-Employees	70,454	152,600	152,600	152,600	152,600	152,600	-	-	-	-
1101	505401	5411	75800	Equipment Less Than $5000	32,849	23,000	23,000	27,000	27,000	27,000	4,000	-	-	-
1101	505401	5411	76100	Repairs And Maintenance	292,464	20,000	20,000	20,000	20,000	20,000	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	505401	5411	76200	Vehicle And Equipment Fuel	26,780	11,400	11,400	9,460	9,460	9,460	(1,940)	-	-	-
1101	505401	5411	76300	Vehicle Repair And Maintenance	19,410	7,650	7,650	8,040	8,040	8,040	390	-	-	-
1101	505401	5411	77800	Dues/Subscriptions/Publication	2,550	2,800	2,800	2,800	2,800	2,800	-	-	-	-
1101	505401	5411	78600	Recoveries	(34,367)	-	-	-	-	-	-	-	-	-
1101	505401	5411	81600	Transfers From Other Funds	(69,269)	-	-	-	-	-	-	-	-	-
1101	505401	5411	95100	Equipment Lease/Purchase	55,020	55,020	55,020	55,020	55,020	55,020	-	-	-	-
1101	505401	5411	96200	Computer	53	-	-	-	-	-	-	-	-	-
1101	505401	5411	96200	Computer	-	-	-	95,000	-	-	-	-	-	-
1101	505401	5411	96200	Computer	-	-	-	19,500	-	-	-	-	-	-
1101	505401	5411	96200	Computer	50,000	-	-	-	-	-	-	-	-	-
1101	505401	5411	96450	Other Equipment & Furnishings	4,391	-	-	-	-	-	-	-	-	-
1101	505401	5412	71300	Rent or Lease Charges	-	1,000	1,000	2,000	2,000	2,000	1,000	-	-	-
1101	505401	5412	75800	Equipment Less Than $5000	-	5,000	5,000	1,000	1,000	1,000	(4,000)	-	-	-
1101	505401	5412	76100	Repairs And Maintenance	-	319,500	257,740	389,500	389,500	389,500	131,760	-	-	-
1101	505401	5413	75100	Operating Supplies & Expenses	-	5,000	5,000	5,000	5,000	5,000	-	-	-	-
1101	505401	5413	76100	Repairs And Maintenance	-	70,000	70,000	-	-	-	(70,000)	-	-	-
1101	505401	5413	77800	Dues/Subscriptions/Publication	-	1,000	1,000	1,000	1,000	1,000	-	-	-	-
Total					25,779,190	23,850,120	23,449,630	24,799,380	24,684,880	24,709,320	1,259,690	-	-	-

Dept ID: 505402 Adult Detention

1101	505402	5421	63110	Civil Salaries	-	-	71,399	-	-	-	(71,399)	-	-	-
1101	505402	5421	63140	Detention Salaries	-	-	-	-	-	-	-	-	-	-
1101	505402	5421	63510	Pension Cont	-	-	-	-	-	-	-	-	-	-
1101	505402	5421	63610	Fringe Benefits	-	-	13,302	-	-	-	(13,302)	-	-	-
1101	505402	5421	63620	Other Benefits	-	-	89	-	-	-	(89)	-	-	-
1101	505402	5421	71200	Professional and Contract Svcs	-	5,120,260	5,590,840	5,180,220	5,180,220	5,180,220	(410,620)	-	-	-
1101	505402	5421	72100	General Utilities	-	-	-	-	-	-	-	-	-	-
1101	505402	5421	75100	Operating Supplies & Expenses	-	237,520	237,520	237,020	237,020	237,020	(500)	-	-	-
1101	505402	5421	75600	Clothing/Equipment-Employees	-	20,000	20,000	20,000	20,000	20,000	-	-	-	-
1101	505402	5421	76200	Vehicle And Equipment Fuel	-	14,400	14,400	11,950	11,950	11,950	(2,450)	-	-	-
1101	505402	5421	76300	Vehicle Repair And Maintenance	-	11,400	11,400	8,560	8,560	8,560	(2,840)	-	-	-
Total					-	5,403,580	5,958,950	5,457,750	5,457,750	5,457,750	(501,200)	-	-	-

Dept ID: 505403 Programs and Community Service

1101	505403	5431	63110	Civil Salaries	-	-	3,170	-	-	-	(3,170)	-	-	-
1101	505403	5431	63120	Non-Civil Svc Salaries	197,234	231,410	231,410	307,070	307,070	307,070	75,660	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	505403	5431	63140	Detention Salaries	-	64,190	64,190	-	-	-	(64,190)	-	-	-
1101	505403	5431	63150	Overtime	-	5,000	5,000	5,000	5,000	5,000	-	-	-	-
1101	505403	5431	63410	Other Pay - Taxable	16,013	8,580	8,580	4,400	4,400	4,400	(4,180)	-	-	-
1101	505403	5431	63510	Pension Cont	20,254	49,040	49,460	50,460	50,460	50,460	1,000	-	-	-
1101	505403	5431	63610	Fringe Benefits	32,248	51,750	51,750	59,000	59,000	59,000	7,250	-	-	-
1101	505403	5431	63620	Other Benefits	15,924	24,530	24,770	24,180	24,180	24,180	(590)	-	-	-
1101	505403	5431	75100	Operating Supplies & Expenses	2,148	2,500	2,500	3,000	3,000	3,000	500	-	-	-
1101	505403	5431	75800	Equipment Less Than $5000	-	2,000	2,000	2,000	2,000	2,000	-	-	-	-
1101	505403	5431	76100	Repairs And Maintenance	149	-	-	-	-	-	-	-	-	-
1101	505403	5431	76200	Vehicle And Equipment Fuel	-	1,200	1,200	990	990	990	(210)	-	-	-
1101	505403	5431	77800	Dues/Subscriptions/Publication	36	300	300	300	300	300	-	-	-	-
1101	505403	5431	78600	Recoveries	(19)	-	-	-	-	-	-	-	-	-
1101	505403	5432	63150	Overtime	-	-	-	600	600	600	600	-	-	-
1101	505403	5432	63410	Other Pay - Taxable	-	600	600	-	-	-	(600)	-	-	-
1101	505403	5432	63510	Pension Cont	-	-	-	100	100	100	100	-	-	-
1101	505403	5432	63620	Other Benefits	-	-	-	50	50	50	50	-	-	-
1101	505403	5432	76100	Repairs And Maintenance	-	500	500	500	500	500	-	-	-	-
1101	505403	5432	76300	Vehicle Repair And Maintenance	-	475	475	350	350	350	(125)	-	-	-
1101	505403	5433	63150	Overtime	-	-	-	600	600	600	600	-	-	-
1101	505403	5433	63410	Other Pay - Taxable	-	600	600	-	-	-	(600)	-	-	-
1101	505403	5433	63510	Pension Cont	-	-	-	100	100	100	100	-	-	-
1101	505403	5433	63620	Other Benefits	-	-	-	50	50	50	50	-	-	-
1101	505403	5433	76100	Repairs And Maintenance	-	500	500	500	500	500	-	-	-	-
1101	505403	5433	76300	Vehicle Repair And Maintenance	-	475	475	350	350	350	(125)	-	-	-
Total					283,987	443,650	447,480	459,600	459,600	459,600	12,120	-	-	-

Dept ID: 505404 Juvenile Detention

1101	505404	0001	63110	Civil Salaries	15,221	-	-	-	-	-	-	-	-	-
1101	505404	0001	63140	Detention Salaries	643,994	-	-	-	-	-	-	-	-	-
1101	505404	0001	63410	Other Pay - Taxable	110,760	-	-	-	-	-	-	-	-	-
1101	505404	0001	63510	Pension Cont	185,350	-	-	-	-	-	-	-	-	-
1101	505404	0001	63610	Fringe Benefits	116,769	-	-	-	-	-	-	-	-	-
1101	505404	0001	63620	Other Benefits	54,798	-	-	-	-	-	-	-	-	-
1101	505404	0001	71300	Rent or Lease Charges	737	-	-	-	-	-	-	-	-	-
1101	505404	0001	72100	General Utilities	705	-	-	-	-	-	-	-	-	-
1101	505404	0001	72200	Telecommunications	1,736	-	-	-	-	-	-	-	-	-
1101	505404	0001	75100	Operating Supplies & Expenses	6,991	-	-	-	-	-	-	-	-	-
1101	505404	0001	75600	Clothing/Equipment-Employees	13,596	-	-	-	-	-	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	505404	0001	75800	Equipment Less Than $5000	713	-	-	-	-	-	-	-	-	-
1101	505404	0001	76100	Repairs And Maintenance	11,482	-	-	-	-	-	-	-	-	-
1101	505404	0001	78200	Grant Match Expense	5,700	-	-	-	-	-	-	-	-	-
1101	505404	0001	78600	Recoveries	(2,803)	-	-	-	-	-	-	-	-	-
Total					1,165,749	-	-	-	-	-	-	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Fund: 1101 General Services District Fund **Division:** 505500 Division of Police

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	45,164,125	49,682,840	47,515,914	51,298,980	51,298,980	51,326,490	3,810,576	2,772,630	1,608,080	1,608,080
Operating	3,516,283	3,543,860	3,760,270	5,157,646	4,511,970	4,729,310	969,040	706,573	-	-
Recoveries & Transfers In/Out	(574,000)	(490,000)	(286,300)	(290,000)	(290,000)	(290,000)	(3,700)	-	-	-
Capital	555,291	28,100	5,000	3,071,000	46,000	46,000	41,000	2,137,500	-	-
Total	**48,661,698**	**52,764,800**	**50,994,884**	**59,237,626**	**55,566,950**	**55,811,800**	**4,816,916**	**5,616,703**	**1,608,080**	**1,608,080**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**505501**	**Chief's Office**												
1101	505501	5511	63110	Civil Salaries	155,061	4,253,600	(1,012,954)	583,790	583,790	583,790	1,596,744	-	-	-
1101	505501	5511	63120	Non-Civil Svc Salaries	-	-	-	72,320	72,320	72,320	72,320	-	-	-
1101	505501	5511	63130	Police and Fire Salaries	253,541	-	185,270	-	-	-	(185,270)	-	-	-
1101	505501	5511	63150	Overtime	-	62,100	-	62,100	62,100	62,100	62,100	-	-	-
1101	505501	5511	63310	Other Salaries	-	-	(25,330)	-	-	-	25,330	-	-	-
1101	505501	5511	63410	Other Pay - Taxable	65,202	1,020,020	970,070	143,400	143,400	143,400	(826,670)	-	-	-
1101	505501	5511	63460	Other Pay - Non-Taxable	4,142	529,160	529,160	4,490	4,490	4,490	(524,670)	-	-	-
1101	505501	5511	63510	Pension Cont	81,139	876,560	594,760	144,320	144,320	144,320	(450,440)	-	-	-
1101	505501	5511	63610	Fringe Benefits	32,649	704,860	375,603	79,020	79,020	79,020	(296,583)	-	-	-
1101	505501	5511	63620	Other Benefits	13,806	417,030	252,475	37,010	37,010	37,010	(215,465)	-	-	-
1101	505501	5511	63810	Per Contingency	-	62,500	62,500	62,500	62,500	62,500	-	-	-	-
1101	505501	5511	63950	Personnel Recovery	-	(1,009,540)	-	-	-	-	-	-	-	-
1101	505501	5511	71200	Professional and Contract Svcs	24,869	25,000	22,500	25,500	145,800	145,800	123,300	-	-	-
1101	505501	5511	71300	Rent or Lease Charges	2,215	2,000	2,000	2,000	4,000	4,000	2,000	-	-	-
1101	505501	5511	72100	General Utilities	244,988	275,000	275,000	310,000	310,000	310,000	35,000	-	-	-
1101	505501	5511	72200	Telecommunications	25,477	48,240	21,240	48,240	48,240	48,240	27,000	-	-	-
1101	505501	5511	72300	Other Utilities	394	400	400	400	400	400	-	-	-	-
1101	505501	5511	73300	Casualty Loss Recoveries	(11,892)	-	-	-	-	-	-	-	-	-
1101	505501	5511	74200	Business Travel/Training	3,552	-	-	4,000	4,000	4,000	4,000	-	-	-
1101	505501	5511	75100	Operating Supplies & Expenses	9,536	117,340	55,620	61,000	166,180	166,180	110,560	-	-	-
1101	505501	5511	75600	Clothing/Equipment-Employees	34,030	13,200	57,610	13,200	39,200	129,200	71,590	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	505501	5511	75800	Equipment Less Than $5000	42,640	47,270	47,270	47,270	287,710	388,710	341,440	-	-	-
1101	505501	5511	76100	Repairs And Maintenance	14,556	12,800	11,300	20,000	83,000	83,000	71,700	-	-	-
1101	505501	5511	76300	Vehicle Repair And Maintenance	(270)	-	-	-	-	-	-	-	-	-
1101	505501	5511	77800	Dues/Subscriptions/Publication	5,436	10,200	8,630	10,700	12,850	12,850	4,220	-	-	-
1101	505501	5511	78100	Financial Assistance	15,911	120,000	65,000	75,000	75,000	75,000	10,000	-	-	-
1101	505501	5511	78200	Grant Match Expense	54,754	-	-	-	-	-	-	-	-	-
1101	505501	5511	78600	Recoveries	(10,206)	-	-	-	-	-	-	-	-	-
1101	505501	5511	81600	Transfers From Other Funds	(574,000)	(490,000)	(490,000)	(290,000)	(290,000)	(290,000)	200,000	-	-	-
1101	505501	5511	95600	Telephone and Communications	21,038	-	-	-	-	-	-	-	-	-
1101	505501	5511	96200	Computer	-	-	-	-	-	-	-	530,000	-	-
1101	505501	5511	96450	Other Equipment & Furnishings	1,500	-	-	-	-	-	-	-	-	-
1101	505501	5511	96950	Vehicles	432,080	-	-	-	-	-	-	1,250,000	-	-
1101	505501	5511	96950	Vehicles	-	-	-	-	-	-	-	357,500	-	-
Total					942,150	7,097,740	2,008,124	1,516,260	2,075,330	2,266,330	258,206	2,137,500	-	-

Dept ID: 505502 Community Services and Admin

1101	505502	5521	63110	Civil Salaries	3,806,515	5,950,080	2,356,860	4,070,620	4,070,620	4,098,130	1,741,270	-	-	-
1101	505502	5521	63130	Police and Fire Salaries	1,987,836	-	2,699,060	-	-	-	(2,699,060)	-	-	-
1101	505502	5521	63150	Overtime	-	289,500	160,500	34,400	34,400	34,400	(126,100)	-	-	-
1101	505502	5521	63310	Other Salaries	26,294	25,330	25,330	-	-	-	(25,330)	-	-	-
1101	505502	5521	63410	Other Pay - Taxable	807,578	(99,720)	29,280	234,030	234,030	234,030	204,750	-	-	-
1101	505502	5521	63460	Other Pay - Non-Taxable	58,634	34,410	34,410	71,340	71,340	71,340	36,930	-	-	-
1101	505502	5521	63510	Pension Cont	909,451	862,960	863,550	928,970	928,970	928,970	65,420	-	-	-
1101	505502	5521	63610	Fringe Benefits	843,268	960,060	978,942	584,360	584,360	584,360	(394,582)	-	-	-
1101	505502	5521	63620	Other Benefits	339,167	432,330	432,807	164,220	164,220	164,220	(268,587)	-	-	-
1101	505502	5521	63950	Personnel Recovery	(766,943)	-	(7,500)	-	-	-	7,500	-	-	-
1101	505502	5521	71200	Professional and Contract Svcs	37,791	-	-	-	-	-	-	-	-	-
1101	505502	5521	71300	Rent or Lease Charges	50,534	37,000	11,000	9,000	9,000	9,000	(2,000)	-	-	-
1101	505502	5521	72200	Telecommunications	-	-	-	-	-	-	-	-	-	-
1101	505502	5521	75100	Operating Supplies & Expenses	129,718	4,000	3,720	4,900	4,000	4,000	280	-	-	-
1101	505502	5521	75600	Clothing/Equipment-Employees	15,460	1,920	1,920	4,920	1,920	1,920	-	-	-	-
1101	505502	5521	75800	Equipment Less Than $5000	51,594	-	-	-	-	-	-	-	-	-
1101	505502	5521	76100	Repairs And Maintenance	339,432	2,700	2,700	2,700	2,700	2,700	-	-	-	-
1101	505502	5521	76200	Vehicle And Equipment Fuel	1,395,898	1,350,000	1,350,000	1,500,000	1,500,000	1,500,000	150,000	-	-	-
1101	505502	5521	76300	Vehicle Repair And Maintenance	619,178	500,000	500,000	652,620	652,620	652,620	152,620	-	-	-
1101	505502	5521	77800	Dues/Subscriptions/Publication	3,426	1,000	1,000	1,000	1,000	1,000	-	-	-	-
1101	505502	5521	78200	Grant Match Expense	-	50,000	57,500	-	-	-	(57,500)	-	-	-
1101	505502	5521	78600	Recoveries	(44,525)	-	-	-	-	-	-	-	-	-
1101	505502	5521	95100	Equipment Lease/Purchase	21,538	-	-	-	-	-	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	505502	5521	96200	Computer	4,980	-	-	-	-	-	-	-	-	-
1101	505502	5522	63150	Overtime	-	-	-	4,000	4,000	4,000	4,000	-	-	-
1101	505502	5522	63410	Other Pay - Taxable	-	4,000	4,000	-	-	-	(4,000)	-	-	-
1101	505502	5522	63510	Pension Cont	-	-	-	650	650	650	650	-	-	-
1101	505502	5522	63620	Other Benefits	-	-	-	310	310	310	310	-	-	-
1101	505502	5522	71200	Professional and Contract Svcs	-	-	-	-	-	-	-	-	-	-
1101	505502	5522	75100	Operating Supplies & Expenses	-	400	400	400	400	400	-	-	-	-
1101	505502	5523	63150	Overtime	-	-	-	23,900	23,900	23,900	23,900	-	-	-
1101	505502	5523	63410	Other Pay - Taxable	-	23,000	23,000	-	-	-	(23,000)	-	-	-
1101	505502	5523	63510	Pension Cont	-	-	-	3,860	3,860	3,860	3,860	-	-	-
1101	505502	5523	63620	Other Benefits	-	-	-	1,830	1,830	1,830	1,830	-	-	-
1101	505502	5523	71200	Professional and Contract Svcs	-	-	-	-	-	-	-	-	-	-
1101	505502	5523	71300	Rent or Lease Charges	-	2,800	2,800	2,800	2,800	2,800	-	-	-	-
1101	505502	5523	75100	Operating Supplies & Expenses	-	35,880	97,030	92,100	39,780	39,780	(57,250)	-	-	-
1101	505502	5523	75800	Equipment Less Than $5000	-	-	1,150	-	-	-	(1,150)	-	-	-
1101	505502	5523	76100	Repairs And Maintenance	-	37,000	24,210	30,100	30,100	30,100	5,890	-	-	-
1101	505502	5523	77800	Dues/Subscriptions/Publication	-	1,100	1,100	1,400	1,100	1,100	-	-	-	-
1101	505502	5523	78600	Recoveries	-	-	(10,000)	-	-	-	10,000	-	-	-
1101	505502	5523	91010	Capital Repairs & Maintenance	-	-	-	45,000	-	-	-	-	-	-
1101	505502	5524	63410	Other Pay - Taxable	-	150,500	(129,000)	-	-	-	129,000	-	-	-
1101	505502	5524	75100	Operating Supplies & Expenses	-	3,900	-	-	-	-	-	-	-	-
1101	505502	5524	76100	Repairs And Maintenance	-	19,500	-	-	-	-	-	-	-	-
1101	505502	5524	77800	Dues/Subscriptions/Publication	-	1,200	-	-	-	-	-	-	-	-
1101	505502	5524	81100	Transfers To Other Funds	-	-	203,700	-	-	-	(203,700)	-	-	-
1101	505502	5524	95100	Equipment Lease/Purchase	-	28,100	-	-	-	-	-	-	-	-
1101	505502	5525	63150	Overtime	-	-	-	6,500	6,500	6,500	6,500	-	-	-
1101	505502	5525	63410	Other Pay - Taxable	-	6,500	6,500	-	-	-	(6,500)	-	-	-
1101	505502	5525	63510	Pension Cont	-	-	-	1,050	1,050	1,050	1,050	-	-	-
1101	505502	5525	63620	Other Benefits	-	-	-	500	500	500	500	-	-	-
1101	505502	5525	71200	Professional and Contract Svcs	-	-	4,000	8,000	-	-	(4,000)	-	-	-
1101	505502	5525	71300	Rent or Lease Charges	-	2,840	2,840	2,840	2,840	2,840	-	60,000	-	-
1101	505502	5525	75100	Operating Supplies & Expenses	-	3,500	3,500	7,000	3,500	3,500	-	-	-	-
1101	505502	5525	75600	Clothing/Equipment-Employees	-	-	-	-	-	-	-	-	-	-
1101	505502	5525	75800	Equipment Less Than $5000	-	-	100,000	-	-	-	(100,000)	-	-	-
1101	505502	5525	76100	Repairs And Maintenance	-	75,900	83,900	94,800	75,900	75,900	(8,000)	-	-	-
1101	505502	5525	76200	Vehicle And Equipment Fuel	-	-	-	-	-	-	-	-	-	-
1101	505502	5525	76300	Vehicle Repair And Maintenance	-	-	-	-	-	-	-	-	-	-
1101	505502	5525	77800	Dues/Subscriptions/Publication	-	300	300	300	300	300	-	-	-	-
1101	505502	5525	90510	Buildings	-	-	-	1,280,000	-	-	-	-	-	-
1101	505502	5525	96400	Office Equipment	-	-	-	150,000	-	-	-	-	-	-
1101	505502	5525	96450	Other Equipment & Furnishings	-	-	-	215,000	-	-	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	505502	5527	63150	Overtime	-	-	-	8,300	8,300	8,300	8,300	-	-	-
1101	505502	5527	63410	Other Pay - Taxable	-	8,000	8,000	-	-	-	(8,000)	-	-	-
1101	505502	5527	63510	Pension Cont	-	-	-	1,340	1,340	1,340	1,340	-	-	-
1101	505502	5527	63620	Other Benefits	-	-	-	630	630	630	630	-	-	-
1101	505502	5527	71200	Professional and Contract Svcs	-	-	-	8,000	-	-	-	-	-	-
1101	505502	5527	71300	Rent or Lease Charges	-	6,000	6,000	6,000	6,000	6,000	-	-	-	-
1101	505502	5527	75100	Operating Supplies & Expenses	-	3,000	5,240	104,600	59,340	59,340	54,100	-	-	-
1101	505502	5527	75800	Equipment Less Than $5000	-	-	2,000	250,000	-	-	(2,000)	398,073	-	-
1101	505502	5527	76100	Repairs And Maintenance	-	205,600	225,760	246,226	225,100	225,100	(660)	-	-	-
1101	505502	5527	76300	Vehicle Repair And Maintenance	-	1,000	-	1,190	1,190	1,190	1,190	-	-	-
1101	505502	5527	77800	Dues/Subscriptions/Publication	-	730	730	730	730	730	-	-	-	-
1101	505502	5527	78400	Debt Service/Agent Fees	-	-	-	358,000	-	-	-	-	-	-
1101	505502	5528	63150	Overtime	-	-	-	50,900	50,900	50,900	50,900	-	-	-
1101	505502	5528	63410	Other Pay - Taxable	-	49,000	49,000	-	-	-	(49,000)	-	-	-
1101	505502	5528	63510	Pension Cont	-	-	-	8,230	8,230	8,230	8,230	-	-	-
1101	505502	5528	63620	Other Benefits	-	-	-	3,890	3,890	3,890	3,890	-	-	-
1101	505502	5528	71200	Professional and Contract Svcs	-	-	2,500	3,300	-	-	(2,500)	-	-	-
1101	505502	5528	75100	Operating Supplies & Expenses	-	7,300	12,300	16,500	7,300	7,300	(5,000)	-	-	-
1101	505502	5528	75600	Clothing/Equipment-Employees	-	2,800	2,800	5,000	2,800	2,800	-	-	-	-
1101	505502	5528	75800	Equipment Less Than $5000	-	-	-	53,500	-	-	-	-	-	-
1101	505502	5528	76100	Repairs And Maintenance	-	-	5,000	4,500	-	-	(5,000)	-	-	-
1101	505502	5529	63150	Overtime	-	-	-	30,000	30,000	30,000	30,000	-	-	-
1101	505502	5529	63410	Other Pay - Taxable	-	30,000	30,000	-	-	-	(30,000)	-	-	-
1101	505502	5529	63510	Pension Cont	-	-	-	4,850	4,850	4,850	4,850	-	-	-
1101	505502	5529	63620	Other Benefits	-	-	-	2,300	2,300	2,300	2,300	-	-	-
1101	505502	5529	71300	Rent or Lease Charges	-	-	-	7,800	7,800	7,800	7,800	-	-	-
1101	505502	5529	75100	Operating Supplies & Expenses	-	17,000	17,900	29,000	17,000	17,000	(900)	-	-	-
1101	505502	5529	75600	Clothing/Equipment-Employees	-	-	3,500	2,500	-	-	(3,500)	-	-	-
1101	505502	5529	75800	Equipment Less Than $5000	-	-	-	3,000	-	-	-	-	-	-
1101	505502	5529	76100	Repairs And Maintenance	-	1,300	1,300	1,300	1,300	1,300	-	-	-	-
1101	505502	5529	76300	Vehicle Repair And Maintenance	-	-	100	1,000	1,000	1,000	900	-	-	-
1101	505502	5529	77800	Dues/Subscriptions/Publication	-	300	1,020	300	300	300	(720)	-	-	-
Total					10,636,824	11,130,020	10,293,659	11,448,306	8,898,800	8,926,310	(1,367,349)	458,073	-	-

Dept ID: 505504 Operations

1101	505504	5541	63110	Civil Salaries	503,417	14,644,750	1,765,901	19,558,650	19,558,650	19,558,650	17,792,749	-	-	-
1101	505504	5541	63130	Police and Fire Salaries	14,761,285	-	15,787,720	-	-	-	(15,787,720)	-	-	-
1101	505504	5541	63150	Overtime	-	1,203,200	1,206,200	1,100,000	1,100,000	1,100,000	(106,200)	-	-	-
1101	505504	5541	63310	Other Salaries	262,519	310,000	310,000	310,000	310,000	310,000	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	505504	5541	63410	Other Pay - Taxable	2,548,131	224,630	221,630	1,214,530	1,214,530	1,214,530	992,900	-	-	-
1101	505504	5541	63460	Other Pay - Non-Taxable	484,497	487,270	487,270	619,860	619,860	619,860	132,590	-	-	-
1101	505504	5541	63510	Pension Cont	3,509,706	3,580,630	3,581,710	5,504,420	5,504,420	5,504,420	1,922,710	-	-	-
1101	505504	5541	63610	Fringe Benefits	2,049,994	2,138,630	2,140,994	2,967,820	2,967,820	2,967,820	826,826	-	-	-
1101	505504	5541	63620	Other Benefits	299,791	206,830	207,496	432,450	432,450	432,450	224,954	-	-	-
1101	505504	5541	63950	Personnel Recovery	(2,852)	-	-	-	-	-	-	-	-	-
1101	505504	5541	71200	Professional and Contract Svcs	21,081	-	-	-	-	-	-	-	-	-
1101	505504	5541	71300	Rent or Lease Charges	25,803	28,800	28,800	28,800	28,800	28,800	-	-	-	-
1101	505504	5541	72100	General Utilities	11,355	12,500	12,500	14,500	14,500	14,500	2,000	-	-	-
1101	505504	5541	75100	Operating Supplies & Expenses	44,769	26,500	26,500	27,500	26,500	26,500	-	-	-	-
1101	505504	5541	75600	Clothing/Equipment-Employees	33,386	-	-	12,720	-	-	-	-	-	-
1101	505504	5541	75800	Equipment Less Than $5000	33,389	-	7,840	20,040	-	-	(7,840)	-	-	-
1101	505504	5541	76100	Repairs And Maintenance	26,633	6,900	6,900	7,800	6,900	6,900	-	-	-	-
1101	505504	5541	76200	Vehicle And Equipment Fuel	2,983	-	-	-	-	-	-	-	-	-
1101	505504	5541	76300	Vehicle Repair And Maintenance	-	1,000	1,000	7,190	7,190	7,190	6,190	-	-	-
1101	505504	5541	77800	Dues/Subscriptions/Publication	2,322	800	800	1,600	800	800	-	-	-	-
1101	505504	5541	78200	Grant Match Expense	32,750	40,000	40,000	50,000	50,000	50,000	10,000	-	-	-
1101	505504	5541	78600	Recoveries	(441)	-	-	-	-	-	-	-	-	-
1101	505504	5541	90510	Buildings	-	-	-	400,000	-	-	-	-	-	-
1101	505504	5541	91010	Capital Repairs & Maintenance	-	-	-	30,000	30,000	30,000	30,000	-	-	-
1101	505504	5541	91010	Capital Repairs & Maintenance	-	-	-	150,000	-	-	-	-	-	-
1101	505504	5541	96200	Computer	1,183	-	-	-	-	-	-	-	-	-
1101	505504	5541	96400	Office Equipment	-	-	-	150,000	-	-	-	-	-	-
1101	505504	5541	96700	Public Safety Specialized Equ	43,971	-	-	-	-	-	-	-	-	-
1101	505504	5541	97650	Off Road Motorized Equipment	11,000	-	-	9,500	-	-	-	-	-	-
1101	505504	5542	71200	Professional and Contract Svcs	-	-	20,000	30,000	-	-	(20,000)	-	-	-
1101	505504	5542	75100	Operating Supplies & Expenses	-	6,000	21,500	34,500	6,000	6,000	(15,500)	-	-	-
1101	505504	5542	75600	Clothing/Equipment-Employees	-	4,500	4,500	4,800	4,500	4,500	-	-	-	-
1101	505504	5542	76100	Repairs And Maintenance	-	2,200	2,200	3,100	2,200	2,200	-	-	-	-
1101	505504	5542	77800	Dues/Subscriptions/Publication	-	320	320	600	320	320	-	-	-	-
1101	505504	5542	96450	Other Equipment & Furnishings	-	-	5,000	14,000	-	-	(5,000)	-	-	-
1101	505504	5542	98250	Aircraft	-	-	-	-	-	-	-	-	-	-
1101	505504	5543	63150	Overtime	-	-	-	291,800	291,800	291,800	291,800	-	-	-
1101	505504	5543	63410	Other Pay - Taxable	175	280,600	283,600	-	-	-	(283,600)	-	-	-
1101	505504	5543	63510	Pension Cont	-	-	-	47,180	47,180	47,180	47,180	-	-	-
1101	505504	5543	63620	Other Benefits	-	-	-	22,320	22,320	22,320	22,320	-	-	-
1101	505504	5543	63950	Personnel Recovery	-	-	(5,630)	-	-	-	5,630	-	-	-
1101	505504	5543	75100	Operating Supplies & Expenses	502	4,200	1,940	5,100	4,200	4,200	2,260	-	-	-
1101	505504	5543	75600	Clothing/Equipment-Employees	-	7,500	10,660	8,400	7,500	7,500	(3,160)	-	-	-
1101	505504	5543	75800	Equipment Less Than $5000	-	-	1,370	12,750	-	-	(1,370)	-	-	-
1101	505504	5543	76100	Repairs And Maintenance	2	5,200	4,200	10,000	5,200	5,200	1,000	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	505504	5543	77800	Dues/Subscriptions/Publication	-	800	180	800	800	800	620	-	-	-
1101	505504	5543	78200	Grant Match Expense	9,355	-	5,630	40,000	40,000	40,000	34,370	-	-	-
1101	505504	5543	78600	Recoveries	(496)	-	-	-	-	-	-	-	-	-
1101	505504	5543	96700	Public Safety Specialized Equ	-	-	-	32,500	-	-	-	-	-	-
1101	505504	5544	63150	Overtime	-	-	-	21,400	21,400	21,400	21,400	-	-	-
1101	505504	5544	63410	Other Pay - Taxable	-	20,600	20,600	-	-	-	(20,600)	-	-	-
1101	505504	5544	63510	Pension Cont	-	-	-	3,460	3,460	3,460	3,460	-	-	-
1101	505504	5544	63620	Other Benefits	-	-	-	1,640	1,640	1,640	1,640	-	-	-
1101	505504	5544	71200	Professional and Contract Svcs	-	-	-	-	-	-	-	-	-	-
1101	505504	5544	75100	Operating Supplies & Expenses	-	2,500	1,850	3,400	2,500	2,500	650	-	-	-
1101	505504	5544	75600	Clothing/Equipment-Employees	-	-	-	2,000	-	-	-	-	-	-
1101	505504	5544	75800	Equipment Less Than $5000	-	-	-	1,900	-	-	-	-	-	-
1101	505504	5544	76100	Repairs And Maintenance	-	-	-	2,500	-	-	-	-	-	-
1101	505504	5544	77800	Dues/Subscriptions/Publication	-	200	200	600	200	200	-	-	-	-
1101	505504	5545	63110	Civil Salaries	-	96,520	96,520	-	-	-	(96,520)	-	-	-
1101	505504	5545	63410	Other Pay - Taxable	-	490	490	-	-	-	(490)	-	-	-
1101	505504	5545	63460	Other Pay - Non-Taxable	-	3,440	3,440	-	-	-	(3,440)	-	-	-
1101	505504	5545	63510	Pension Cont	-	20,270	20,270	-	-	-	(20,270)	-	-	-
1101	505504	5545	63610	Fringe Benefits	-	19,860	19,860	-	-	-	(19,860)	-	-	-
1101	505504	5545	63620	Other Benefits	-	1,190	1,190	-	-	-	(1,190)	-	-	-
1101	505504	5545	71200	Professional and Contract Svcs	11,146	-	-	-	-	-	-	-	-	-
1101	505504	5545	71300	Rent or Lease Charges	-	-	-	3,200	3,200	3,200	3,200	-	-	-
1101	505504	5545	75100	Operating Supplies & Expenses	1,371	10,000	10,000	17,400	10,000	10,000	-	-	-	-
1101	505504	5545	75800	Equipment Less Than $5000	4,049	-	-	-	-	-	-	-	-	-
1101	505504	5545	76100	Repairs And Maintenance	4,380	5,000	5,000	5,800	5,000	5,000	-	-	-	-
1101	505504	5545	77800	Dues/Subscriptions/Publication	-	200	200	300	200	200	-	-	-	-
1101	505504	5545	96200	Computer	18,000	-	-	-	-	-	-	-	-	-
1101	505504	5546	71200	Professional and Contract Svcs	-	-	-	5,000	-	-	-	-	-	-
1101	505504	5546	71300	Rent or Lease Charges	-	-	-	19,000	17,000	17,000	17,000	-	-	-
1101	505504	5546	75100	Operating Supplies & Expenses	-	-	-	38,000	500	500	500	-	-	-
1101	505504	5546	75600	Clothing/Equipment-Employees	-	-	-	7,000	-	-	-	-	-	-
1101	505504	5546	76100	Repairs And Maintenance	-	-	162,000	40,000	6,900	6,900	(155,100)	-	-	-
1101	505504	5546	76200	Vehicle And Equipment Fuel	-	-	-	61,000	61,000	61,000	61,000	-	-	-
1101	505504	5546	77800	Dues/Subscriptions/Publication	-	-	-	2,100	1,200	1,200	1,200	-	-	-
1101	505504	5546	98250	Aircraft	-	-	-	124,000	-	-	-	-	-	-
Total					24,755,156	23,404,030	26,530,351	33,534,930	32,438,640	32,438,640	5,908,289	-	-	-

Dept ID: 505506 Investigations

1101	505506	5561	63110	Civil Salaries	338,886	5,303,780	752,661	5,568,250	5,568,250	5,568,250	4,815,589	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	505506	5561	63120	Non-Civil Svc Salaries	102,515	101,320	130,610	104,510	104,510	104,510	(26,100)	40,000	-	-
1101	505506	5561	63130	Police and Fire Salaries	4,551,160	-	4,571,830	-	-	-	(4,571,830)	-	-	-
1101	505506	5561	63150	Overtime	-	387,000	387,000	400,000	400,000	400,000	13,000	-	-	-
1101	505506	5561	63410	Other Pay - Taxable	964,288	312,820	312,820	518,870	518,870	518,870	206,050	-	-	-
1101	505506	5561	63460	Other Pay - Non-Taxable	151,263	90,540	90,540	170,540	170,540	170,540	80,000	-	-	-
1101	505506	5561	63510	Pension Cont	1,099,834	1,292,350	1,296,980	1,567,610	1,567,610	1,567,610	270,630	6,470	-	-
1101	505506	5561	63610	Fringe Benefits	599,005	748,190	757,107	734,440	734,440	734,440	(22,667)	6,020	-	-
1101	505506	5561	63620	Other Benefits	106,338	74,810	77,141	139,830	139,830	139,830	62,689	2,940	-	-
1101	505506	5561	63950	Personnel Recovery	(95,261)	(36,800)	(78,010)	(84,930)	(84,930)	(84,930)	(6,920)	(55,430)	-	-
1101	505506	5561	71200	Professional and Contract Svcs	27,771	30,000	36,000	115,000	45,000	45,000	9,000	-	-	-
1101	505506	5561	71300	Rent or Lease Charges	27,970	29,000	29,000	29,000	29,000	29,000	-	205,000	-	-
1101	505506	5561	75100	Operating Supplies & Expenses	35,932	52,300	29,520	57,500	52,300	52,300	22,780	-	-	-
1101	505506	5561	75800	Equipment Less Than $5000	571	-	-	-	-	-	-	-	-	-
1101	505506	5561	76100	Repairs And Maintenance	10,827	10,000	10,000	10,900	10,000	10,000	-	-	-	-
1101	505506	5561	76300	Vehicle Repair And Maintenance	-	500	500	2,000	2,000	2,000	1,500	-	-	-
1101	505506	5561	77800	Dues/Subscriptions/Publication	1,730	1,500	2,220	2,400	1,500	1,500	(720)	-	-	-
1101	505506	5561	78200	Grant Match Expense	(10,897)	67,660	67,660	100,000	100,000	126,340	58,680	43,500	-	-
1101	505506	5561	78600	Recoveries	(4,201)	-	-	-	-	-	-	-	-	-
1101	505506	5561	95800	Video Equipment	-	-	-	245,000	-	-	-	-	-	-
Total					7,907,729	8,464,970	8,473,579	9,680,920	9,358,920	9,385,260	911,681	248,500	-	-

Dept ID: 505507 Professional Standards

1101	505507	5571	63110	Civil Salaries	-	-	14,215	1,687,200	1,687,200	1,687,200	1,672,985	-	-	-
1101	505507	5571	63130	Police and Fire Salaries	-	-	-	-	-	-	-	1,669,410	1,669,410	1,669,410
1101	505507	5571	63150	Overtime	-	41,100	41,100	42,700	42,700	42,700	1,600	-	-	-
1101	505507	5571	63410	Other Pay - Taxable	264,933	(5,100)	(5,100)	136,260	136,260	136,260	141,360	-	-	-
1101	505507	5571	63460	Other Pay - Non-Taxable	341,911	-	(0)	97,680	97,680	97,680	97,680	-	-	-
1101	505507	5571	63510	Pension Cont	-	-	-	425,480	425,480	425,480	425,480	-	-	-
1101	505507	5571	63610	Fringe Benefits	83,505	-	2,648	206,100	206,100	206,100	203,452	1,103,220	1,103,220	1,103,220
1101	505507	5571	63620	Other Benefits	-	-	18	50,300	50,300	50,300	50,282	-	-	-
1101	505507	5571	63910	Personnel Credit	-	-	-	-	-	-	-	-	(1,164,550)	(1,164,550)
1101	505507	5571	63950	Personnel Recovery	(854)	-	-	-	-	-	-	-	-	-
1101	505507	5571	71200	Professional and Contract Svcs	18,808	16,000	16,000	20,000	16,000	16,000	-	-	-	-
1101	505507	5571	75100	Operating Supplies & Expenses	75,851	63,200	44,500	78,000	63,200	63,200	18,700	-	-	-
1101	505507	5571	75600	Clothing/Equipment-Employees	11,296	2,500	1,500	3,000	2,500	2,500	1,000	-	-	-
1101	505507	5571	75800	Equipment Less Than $5000	14,690	-	1,700	10,000	-	-	(1,700)	-	-	-
1101	505507	5571	76100	Repairs And Maintenance	12,393	3,600	3,600	5,500	3,600	3,600	-	-	-	-
1101	505507	5571	77800	Dues/Subscriptions/Publication	567	900	900	1,500	900	900	-	-	-	-
1101	505507	5571	78600	Recoveries	(25,860)	-	-	-	-	-	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	505507	5571	91010	Capital Repairs & Maintenance	-	-	-	16,000	16,000	16,000	16,000	-	-	-
1101	505507	5571	91010	Capital Repairs & Maintenance	-	-	-	160,000	-	-	-	-	-	-
1101	505507	5571	95800	Video Equipment	-	-	-	50,000	-	-	-	-	-	-
1101	505507	5572	75100	Operating Supplies & Expenses	-	-	-	1,200	-	-	-	-	-	-
1101	505507	5572	75800	Equipment Less Than $5000	-	-	-	4,500	-	-	-	-	-	-
1101	505507	5572	76100	Repairs And Maintenance	-	-	-	3,700	-	-	-	-	-	-
1101	505507	5572	77800	Dues/Subscriptions/Publication	-	-	-	600	-	-	-	-	-	-
1101	505507	5573	63150	Overtime	-	-	-	3,000	3,000	3,000	3,000	-	-	-
1101	505507	5573	63410	Other Pay - Taxable	-	3,000	3,000	-	-	-	(3,000)	-	-	-
1101	505507	5573	63510	Pension Cont	-	-	-	490	490	490	490	-	-	-
1101	505507	5573	63620	Other Benefits	-	-	-	230	230	230	230	-	-	-
1101	505507	5573	75100	Operating Supplies & Expenses	-	500	-	-	-	-	-	-	-	-
1101	505507	5573	76100	Repairs And Maintenance	-	-	10,500	2,300	-	-	(10,500)	-	-	-
1101	505507	5573	77800	Dues/Subscriptions/Publication	-	300	300	600	300	300	-	-	-	-
1101	505507	5574	63110	Civil Salaries	1,372,322	1,690,620	490,620	-	-	-	(490,620)	-	-	-
1101	505507	5574	63130	Police and Fire Salaries	1,427,803	-	2,227,120	-	-	-	(2,227,120)	-	-	-
1101	505507	5574	63150	Overtime	-	-	-	4,000	4,000	4,000	4,000	-	-	-
1101	505507	5574	63410	Other Pay - Taxable	-	32,080	32,080	-	-	-	(32,080)	-	-	-
1101	505507	5574	63460	Other Pay - Non-Taxable	-	38,930	38,930	-	-	-	(38,930)	-	-	-
1101	505507	5574	63510	Pension Cont	365,127	412,000	412,000	650	650	650	(411,350)	-	-	-
1101	505507	5574	63610	Fringe Benefits	320,480	291,330	291,330	-	-	-	(291,330)	-	-	-
1101	505507	5574	63620	Other Benefits	136,868	23,720	23,720	310	310	310	(23,410)	-	-	-
1101	505507	5574	71200	Professional and Contract Svcs	-	25,000	6,000	10,000	10,000	10,000	4,000	-	-	-
1101	505507	5574	75100	Operating Supplies & Expenses	-	3,300	3,300	4,200	3,300	3,300	-	-	-	-
1101	505507	5574	75800	Equipment Less Than $5000	-	-	6,000	950	-	-	(6,000)	-	-	-
1101	505507	5574	76100	Repairs And Maintenance	-	1,800	1,800	2,700	1,800	1,800	-	-	-	-
1101	505507	5574	77800	Dues/Subscriptions/Publication	-	500	630	1,000	500	500	(130)	-	-	-
1101	505507	5575	75100	Operating Supplies & Expenses	-	18,000	18,000	18,000	18,000	18,000	-	-	-	-
1101	505507	5575	75800	Equipment Less Than $5000	-	-	-	4,300	-	-	-	-	-	-
1101	505507	5575	76100	Repairs And Maintenance	-	4,760	2,760	4,760	4,760	4,760	2,000	-	-	-
Total					4,419,839	2,668,040	3,689,171	3,057,210	2,795,260	2,795,260	(893,911)	2,772,630	1,608,080	1,608,080

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Funding for 50 additional police officers; 25 to be added in July 2007, 25 to be added in June 2008

Funding provided for maintenance of parking lot

Bond funds provided for cars and equipment for additional officers

Fund: 1101 General Services District Fund **Division:** 505600 Division of Enhanced 911

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	32,379	29,600	2,915,890	3,800,890	3,800,890	3,800,890	885,000	(5,240)	-	-
Operating	3,811	1,600	1,600	7,820	5,250	5,250	3,650	-	-	-
Recoveries & Transfers In/Out	-	843,350	843,350	655,010	655,010	655,010	(188,340)	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**36,190**	**874,550**	**3,760,840**	**4,463,720**	**4,461,150**	**4,461,150**	**700,310**	**(5,240)**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 505601 E-911 Administration														
1101	505601	0001	63110	Civil Salaries	21,894	21,550	21,550	461,570	461,570	461,570	440,020	-	-	-
1101	505601	0001	63150	Overtime	-	-	-	-	-	-	-	-	-	-
1101	505601	0001	63410	Other Pay - Taxable	4,436	1,050	1,050	-	-	-	(1,050)	-	-	-
1101	505601	0001	63510	Pension Cont	2,410	3,090	3,090	74,640	74,640	74,640	71,550	-	-	-
1101	505601	0001	63610	Fringe Benefits	1,708	2,360	2,360	70,800	70,800	70,800	68,440	-	-	-
1101	505601	0001	63620	Other Benefits	1,932	1,550	1,550	35,770	35,770	35,770	34,220	-	-	-
1101	505601	0001	71200	Professional and Contract Svcs	97	1,280	1,280	1,500	1,000	1,000	(280)	-	-	-
1101	505601	0001	72200	Telecommunications	3,560	-	-	4,500	2,500	2,500	2,500	-	-	-
1101	505601	0001	75100	Operating Supplies & Expenses	154	320	320	320	250	250	(70)	-	-	-
1101	505601	0001	75800	Equipment Less Than $5000	-	-	-	1,500	1,500	1,500	1,500	-	-	-
1101	505601	0001	81100	Transfers To Other Funds	-	843,350	843,350	655,010	655,010	655,010	(188,340)	-	-	-
Total					36,190	874,550	874,550	1,305,610	1,303,040	1,303,040	428,490	-	-	-
Dept ID: 505602 Public Safety Answering Point														
1101	505602	0001	63110	Civil Salaries	-	-	2,894,850	2,640,080	2,640,080	2,640,080	(254,770)	167,350	-	-
1101	505602	0001	63150	Overtime	-	-	-	444,350	444,350	444,350	444,350	(195,000)	-	-
1101	505602	0001	63310	Other Salaries	-	-	25,330	43,050	43,050	43,050	17,720	-	-	-
1101	505602	0001	63410	Other Pay - Taxable	-	-	281,880	69,530	69,530	69,530	(212,350)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	505602	0001	63510	Pension Cont	-	-	372,450	505,710	505,710	505,710	133,260	-	-	-
1101	505602	0001	63610	Fringe Benefits	-	-	425,390	389,400	389,400	389,400	(35,990)	19,710	-	-
1101	505602	0001	63620	Other Benefits	-	-	221,900	241,940	241,940	241,940	20,040	-	-	-
1101	505602	0001	63810	Per Contingency	-	-	-	30,500	30,500	30,500	30,500	-	-	-
1101	505602	0001	63950	Personnel Recovery	-	-	(1,335,510)	(1,238,760)	(1,238,760)	(1,238,760)	96,750	2,700	-	-
Total					-	-	2,886,290	3,125,800	3,125,800	3,125,800	239,510	(5,240)	-	-

Dept ID: 505603 Addressing

Fund	DeptID	Section	Account	Account Title	FY 2006 Original	FY 2007 Original	FY 2007 Original	FY 2008 Request Continuation	Mayor's Proposed Continuation	Mayor's Proposed Continuation	nayor's Proposed Continuatio	FY 2008 Request New & Expanded	Mayor's Proposed New & Expanded	Mayor's Proposed New & Expanded
1101	505603	0001	63110	Civil Salaries	-	-	-	23,280	23,280	23,280	23,280	-	-	-
1101	505603	0001	63410	Other Pay - Taxable	-	-	-	1,150	1,150	1,150	1,150	-	-	-
1101	505603	0001	63510	Pension Cont	-	-	-	3,690	3,690	3,690	3,690	-	-	-
1101	505603	0001	63610	Fringe Benefits	-	-	-	2,420	2,420	2,420	2,420	-	-	-
1101	505603	0001	63620	Other Benefits	-	-	-	1,770	1,770	1,770	1,770	-	-	-
Total					-	-	-	32,310	32,310	32,310	32,310	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Transfers are to the Enhanced 911 Fund.

Fund: 1101 General Services District Fund **Division:** 505700 Division of Fire

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	41,390,768	44,288,020	43,656,519	48,498,900	48,498,900	48,474,890	4,818,371	2,900,780	540,740	540,740
Operating	4,694,809	4,782,320	4,754,660	6,562,720	5,563,990	5,563,990	809,330	-	-	-
Recoveries & Transfers In/Out	-	-	75,840	-	-	-	(75,840)	-	-	-
Capital	540,859	455,000	460,000	8,488,800	-	-	(460,000)	1,650,000	-	-
Total	**46,626,436**	**49,525,340**	**48,947,019**	**63,550,420**	**54,062,890**	**54,038,880**	**5,091,861**	**4,550,780**	**540,740**	**540,740**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**505701**	**Fire Administration**												
1101	505701	5701	63110	Civil Salaries	1,676,767	28,619,730	1,110,885	30,097,020	30,097,020	30,087,700	28,976,815	-	-	-
1101	505701	5701	63130	Police and Fire Salaries	25,617,180	-	26,844,310	-	-	-	(26,844,310)	1,617,020	473,690	473,690
1101	505701	5701	63150	Overtime	-	1,222,330	1,222,330	2,400,000	2,400,000	2,400,000	1,177,670	-	-	-
1101	505701	5701	63310	Other Salaries	-	-	-	-	-	-	-	-	-	-
1101	505701	5701	63410	Other Pay - Taxable	3,704,190	2,044,540	1,976,750	2,244,750	2,244,750	2,244,630	267,880	135,120	135,120	135,120
1101	505701	5701	63460	Other Pay - Non-Taxable	680,814	729,200	732,050	718,040	718,040	718,040	(14,010)	54,000	54,000	54,000
1101	505701	5701	63510	Pension Cont	6,177,532	5,312,280	5,226,230	8,351,130	8,351,130	8,345,270	3,119,040	161,040	161,040	161,040
1101	505701	5701	63610	Fringe Benefits	3,289,382	3,997,450	3,910,854	3,998,780	3,998,780	3,992,880	82,026	924,170	84,600	84,600
1101	505701	5701	63620	Other Benefits	502,828	2,625,960	2,570,610	626,680	626,680	623,870	(1,946,740)	9,430	9,430	9,430
1101	505701	5701	63810	Per Contingency	-	62,500	62,500	62,500	62,500	62,500	-	-	-	-
1101	505701	5701	63910	Personnel Credit	-	-	-	-	-	-	-	-	(377,140)	(377,140)
1101	505701	5701	63950	Personnel Recovery	(257,924)	(325,970)	-	-	-	-	-	-	-	-
1101	505701	5701	71200	Professional and Contract Svcs	36,514	-	-	-	-	-	-	-	-	-
1101	505701	5701	71300	Rent or Lease Charges	7,242	7,600	7,460	7,600	7,600	7,600	140	-	-	-
1101	505701	5701	72100	General Utilities	333,829	355,000	355,000	425,000	425,000	425,000	70,000	-	-	-
1101	505701	5701	72200	Telecommunications	204,458	206,340	213,470	289,650	289,650	289,650	76,180	-	-	-
1101	505701	5701	72300	Other Utilities	2,148,296	2,220,930	2,213,800	3,013,000	2,600,000	2,600,000	386,200	-	-	-
1101	505701	5701	73300	Casualty Loss Recoveries	372	-	-	-	-	-	-	-	-	-
1101	505701	5701	74200	Business Travel/Training	3,991	-	300	-	-	-	(300)	-	-	-
1101	505701	5701	75100	Operating Supplies & Expenses	11,790	7,360	5,560	10,300	7,360	7,360	1,800	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	505701	5701	75600	Clothing/Equipment-Employees	4,770	-	-	-	-	-	-	-	-	-
1101	505701	5701	75800	Equipment Less Than $5000	1,354	-	-	800	-	-	-	-	-	-
1101	505701	5701	76100	Repairs And Maintenance	4,190	3,200	2,580	4,000	3,200	3,200	620	-	-	-
1101	505701	5701	76200	Vehicle And Equipment Fuel	387,506	-	-	-	-	-	-	-	-	-
1101	505701	5701	76300	Vehicle Repair And Maintenance	407,644	-	0	-	-	-	(0)	-	-	-
1101	505701	5701	77800	Dues/Subscriptions/Publication	2,100	2,070	2,070	3,000	2,970	2,970	900	-	-	-
1101	505701	5701	78200	Grant Match Expense	(4,690)	-	-	140,000	140,000	140,000	140,000	-	-	-
1101	505701	5701	78600	Recoveries	(1,498)	-	-	-	-	-	-	-	-	-
1101	505701	5701	96200	Computer	41,655	-	-	-	-	-	-	-	-	-
1101	505701	5701	96450	Other Equipment & Furnishings	132,870	-	-	-	-	-	-	-	-	-
1101	505701	5701	96450	Other Equipment & Furnishings	5,968	-	-	-	-	-	-	-	-	-
1101	505701	5701	96950	Vehicles	17,155	-	-	-	-	-	-	-	-	-
1101	505701	5702	63610	Fringe Benefits	-	-	-	-	-	-	-	-	-	-
1101	505701	5702	63620	Other Benefits	-	-	-	-	-	-	-	-	-	-
1101	505701	5702	75100	Operating Supplies & Expenses	-	500	2,090	2,000	500	500	(1,590)	-	-	-
1101	505701	5702	75800	Equipment Less Than $5000	-	-	290	500	-	-	(290)	-	-	-
1101	505701	5702	76100	Repairs And Maintenance	-	400	640	500	500	500	(140)	-	-	-
1101	505701	5702	96400	Office Equipment	-	-	-	7,000	-	-	-	-	-	-
1101	505701	5703	75100	Operating Supplies & Expenses	-	250	250	250	250	250	-	-	-	-
1101	505701	5703	76100	Repairs And Maintenance	-	200	200	200	200	200	-	-	-	-
1101	505701	5704	71200	Professional and Contract Svcs	-	13,440	13,440	45,900	45,000	45,000	31,560	-	-	-
1101	505701	5704	72200	Telecommunications	-	500	500	500	500	500	-	-	-	-
1101	505701	5704	75100	Operating Supplies & Expenses	1,599	1,160	1,160	17,830	2,320	2,320	1,160	-	-	-
1101	505701	5704	75600	Clothing/Equipment-Employees	1,213	710	5,710	58,000	50,000	50,000	44,290	-	-	-
1101	505701	5704	75800	Equipment Less Than $5000	7,088	150	(1,850)	2,500	150	150	2,000	-	-	-
1101	505701	5704	76100	Repairs And Maintenance	-	1,000	7,000	10,000	1,000	1,000	(6,000)	-	-	-
1101	505701	5704	77800	Dues/Subscriptions/Publication	489	490	490	970	490	490	-	-	-	-
1101	505701	5704	90510	Buildings	88,375	-	-	-	-	-	-	-	-	-
1101	505701	5704	96450	Other Equipment & Furnishings	-	-	-	8,500	-	-	-	-	-	-
1101	505701	5704	96450	Other Equipment & Furnishings	-	-	-	107,000	-	-	-	-	-	-
1101	505701	5704	96700	Public Safety Specialized Equ	-	-	5,000	-	-	-	(5,000)	-	-	-
1101	505701	5705	71200	Professional and Contract Svcs	-	-	-	2,000	2,000	2,000	2,000	-	-	-
1101	505701	5705	71300	Rent or Lease Charges	-	-	140	-	-	-	(140)	-	-	-
1101	505701	5705	72200	Telecommunications	-	-	500	500	500	500	-	-	-	-
1101	505701	5705	75100	Operating Supplies & Expenses	-	500	500	300	300	300	(200)	-	-	-
1101	505701	5705	76100	Repairs And Maintenance	-	200	200	200	200	200	-	-	-	-
1101	505701	5706	72200	Telecommunications	-	-	500	500	500	500	-	-	-	-
1101	505701	5706	75100	Operating Supplies & Expenses	-	250	250	300	250	250	-	-	-	-
1101	505701	5706	76100	Repairs And Maintenance	-	200	200	200	200	200	-	-	-	-
1101	505701	5706	78200	Grant Match Expense	-	77,120	77,120	-	-	-	(77,120)	-	-	-
Total					45,235,046	47,187,590	46,571,089	52,657,900	52,079,540	52,055,530	5,484,441	2,900,780	540,740	540,740

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**505702**	**Operations**												
1101	505702	5711	72200	Telecommunications	-	6,330	1,810	800	800	800	(1,010)	-	-	-
1101	505702	5711	72300	Other Utilities	-	480	-	-	-	-	-	-	-	-
1101	505702	5711	73300	Casualty Loss Recoveries	-	-	-	-	-	-	-	-	-	-
1101	505702	5711	75100	Operating Supplies & Expenses	63,213	2,000	2,000	1,000	1,000	1,000	(1,000)	-	-	-
1101	505702	5711	75800	Equipment Less Than $5000	86,120	1,320	(970)	-	-	-	970	-	-	-
1101	505702	5711	76100	Repairs And Maintenance	28,286	250	(950)	500	250	250	1,200	-	-	-
1101	505702	5711	76300	Vehicle Repair And Maintenance	462	-	-	-	-	-	-	-	-	-
1101	505702	5711	77800	Dues/Subscriptions/Publication	1,698	680	1,180	550	550	550	(630)	-	-	-
1101	505702	5711	78600	Recoveries	(76)	-	-	-	-	-	-	-	-	-
1101	505702	5711	81100	Transfers To Other Funds	-	-	75,840	-	-	-	(75,840)	-	-	-
1101	505702	5711	90510	Buildings	-	-	-	2,400,000	-	-	-	-	-	-
1101	505702	5711	95400	Construction Equipment	2,700	-	-	-	-	-	-	-	-	-
1101	505702	5711	95800	Video Equipment	2,934	-	-	-	-	-	-	-	-	-
1101	505702	5711	96200	Computer	1,474	-	-	-	-	-	-	-	-	-
1101	505702	5711	96450	Other Equipment & Furnishings	3,060	-	-	-	-	-	-	-	-	-
1101	505702	5711	96450	Other Equipment & Furnishings	8,099	-	-	-	-	-	-	-	-	-
1101	505702	5711	96700	Public Safety Specialized Equ	25,000	-	-	-	-	-	-	-	-	-
1101	505702	5711	96950	Vehicles	-	-	-	3,850,000	-	-	-	1,650,000	-	-
1101	505702	5712	71200	Professional and Contract Svcs	22,583	23,700	23,700	94,500	23,700	23,700	-	-	-	-
1101	505702	5712	72200	Telecommunications	-	-	7,000	15,000	15,000	15,000	8,000	-	-	-
1101	505702	5712	74200	Business Travel/Training	-	-	1,000	2,000	2,000	2,000	1,000	-	-	-
1101	505702	5712	75100	Operating Supplies & Expenses	342,692	315,012	266,952	327,500	317,012	317,012	50,060	-	-	-
1101	505702	5712	75800	Equipment Less Than $5000	9,613	7,740	16,740	30,000	7,740	7,740	(9,000)	-	-	-
1101	505702	5712	76100	Repairs And Maintenance	35,883	11,432	15,932	40,000	11,432	11,432	(4,500)	-	-	-
1101	505702	5712	77800	Dues/Subscriptions/Publication	3,504	1,300	1,050	2,000	1,300	1,300	250	-	-	-
1101	505702	5712	78600	Recoveries	(1,083)	-	-	-	-	-	-	-	-	-
1101	505702	5712	91010	Capital Repairs & Maintenance	-	440,000	440,000	-	-	-	(440,000)	-	-	-
1101	505702	5712	96200	Computer	6,010	-	-	-	-	-	-	-	-	-
1101	505702	5712	96450	Other Equipment & Furnishings	-	-	-	-	-	-	-	-	-	-
1101	505702	5712	96700	Public Safety Specialized Equ	13,110	-	-	-	-	-	-	-	-	-
1101	505702	5712	96950	Vehicles	-	-	-	720,000	-	-	-	-	-	-
1101	505702	5712	97650	Off Road Motorized Equipment	-	-	-	30,000	-	-	-	-	-	-
1101	505702	5713	71200	Professional and Contract Svcs	-	-	440	-	-	-	(440)	-	-	-
1101	505702	5713	75100	Operating Supplies & Expenses	-	1,000	6,700	5,000	1,000	1,000	(5,700)	-	-	-
1101	505702	5713	75800	Equipment Less Than $5000	-	10,670	9,670	17,760	10,670	10,670	1,000	-	-	-
1101	505702	5713	76100	Repairs And Maintenance	-	29,878	7,878	14,350	14,350	14,350	6,472	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	505702	5713	76200	Vehicle And Equipment Fuel	-	390,000	390,000	430,000	430,000	430,000	40,000	-	-	-
1101	505702	5713	76300	Vehicle Repair And Maintenance	-	403,000	402,560	380,000	380,000	380,000	(22,560)	-	-	-
1101	505702	5713	77800	Dues/Subscriptions/Publication	-	500	500	5,640	3,500	3,500	3,000	-	-	-
1101	505702	5713	96450	Other Equipment & Furnishings	-	-	-	53,000	-	-	-	-	-	-
1101	505702	5714	71300	Rent or Lease Charges	-	1,800	1,800	1,800	1,800	1,800	-	-	-	-
1101	505702	5714	72200	Telecommunications	-	6,330	330	-	-	-	(330)	-	-	-
1101	505702	5714	75100	Operating Supplies & Expenses	-	940	2,940	1,250	940	940	(2,000)	-	-	-
1101	505702	5714	75600	Clothing/Equipment-Employees	-	340	340	3,300	340	340	-	-	-	-
1101	505702	5714	75800	Equipment Less Than $5000	-	6,790	6,290	22,580	6,790	6,790	500	-	-	-
1101	505702	5714	76100	Repairs And Maintenance	-	2,710	1,740	4,500	2,710	2,710	970	-	-	-
1101	505702	5714	77800	Dues/Subscriptions/Publication	-	530	-	1,000	530	530	530	-	-	-
1101	505702	5714	78200	Grant Match Expense	-	-	-	10,000	10,000	10,000	10,000	-	-	-
1101	505702	5714	96450	Other Equipment & Furnishings	-	-	-	75,000	-	-	-	-	-	-
1101	505702	5714	97450	Vehicle Equipment	-	-	-	9,000	-	-	-	-	-	-
1101	505702	5715	71200	Professional and Contract Svcs	11,415	10,000	10,000	17,500	10,000	10,000	-	-	-	-
1101	505702	5715	71300	Rent or Lease Charges	3,336	2,150	2,150	1,800	1,800	1,800	(350)	-	-	-
1101	505702	5715	72200	Telecommunications	-	1,000	1,300	1,200	1,200	1,200	(100)	-	-	-
1101	505702	5715	75100	Operating Supplies & Expenses	4,528	6,100	6,100	6,640	6,600	6,600	500	-	-	-
1101	505702	5715	75600	Clothing/Equipment-Employees	2,719	700	700	6,660	1,200	1,200	500	-	-	-
1101	505702	5715	75800	Equipment Less Than $5000	10,266	1,460	1,460	4,600	1,460	1,460	-	-	-	-
1101	505702	5715	76100	Repairs And Maintenance	6,588	3,010	1,010	5,000	3,010	3,010	2,000	-	-	-
1101	505702	5715	77800	Dues/Subscriptions/Publication	1,463	1,720	1,420	7,800	6,720	6,720	5,300	-	-	-
1101	505702	5715	78600	Recoveries	(503)	-	-	-	-	-	-	-	-	-
1101	505702	5715	96000	Sewer Equipment	12,909	-	-	-	-	-	-	-	-	-
1101	505702	5715	96450	Other Equipment & Furnishings	-	-	-	42,500	-	-	-	-	-	-
1101	505702	5715	96700	Public Safety Specialized Equ	-	-	-	17,000	-	-	-	-	-	-
1101	505702	5716	72200	Telecommunications	-	-	11,000	12,000	12,000	12,000	1,000	-	-	-
1101	505702	5716	74200	Business Travel/Training	-	-	1,000	2,000	2,000	2,000	1,000	-	-	-
1101	505702	5716	75100	Operating Supplies & Expenses	-	52,298	64,588	74,500	55,788	55,788	(8,800)	-	-	-
1101	505702	5716	75800	Equipment Less Than $5000	-	20,000	18,000	64,300	22,210	22,210	4,210	-	-	-
1101	505702	5716	76100	Repairs And Maintenance	-	3,600	13,600	13,000	3,600	3,600	(10,000)	-	-	-
1101	505702	5716	96700	Public Safety Specialized Equ	-	-	-	50,000	-	-	-	-	-	-
1101	505702	5717	75100	Operating Supplies & Expenses	-	3,000	5,000	5,200	3,000	3,000	(2,000)	-	-	-
1101	505702	5717	75800	Equipment Less Than $5000	-	13,470	9,470	13,800	13,470	13,470	4,000	-	-	-
1101	505702	5717	76100	Repairs And Maintenance	-	5,400	18,400	40,100	12,400	12,400	(6,000)	-	-	-
1101	505702	5717	77800	Dues/Subscriptions/Publication	-	-	250	-	-	-	(250)	-	-	-
Total					708,005	1,788,640	1,847,920	8,933,630	1,399,872	1,399,872	(448,048)	1,650,000	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 505703 Fire Training														
1101	505703	5731	71200	Professional and Contract Svcs	-	-	4,050	28,700	-	-	(4,050)	-	-	-
1101	505703	5731	72200	Telecommunications	-	4,000	-	1,500	1,500	1,500	1,500	-	-	-
1101	505703	5731	75100	Operating Supplies & Expenses	14,794	2,510	7,620	8,000	2,970	2,970	(4,650)	-	-	-
1101	505703	5731	75600	Clothing/Equipment-Employees	1,705	300	1,030	750	600	600	(430)	-	-	-
1101	505703	5731	75800	Equipment Less Than $5000	2,323	3,870	4,120	7,500	3,870	3,870	(250)	-	-	-
1101	505703	5731	76100	Repairs And Maintenance	2,285	2,990	4,330	6,500	2,990	2,990	(1,340)	-	-	-
1101	505703	5731	77800	Dues/Subscriptions/Publication	6,146	1,500	1,240	1,000	1,000	1,000	(240)	-	-	-
1101	505703	5731	78600	Recoveries	(17)	-	-	-	-	-	-	-	-	-
1101	505703	5731	96400	Office Equipment	6,356	-	-	-	-	-	-	-	-	-
1101	505703	5732	75100	Operating Supplies & Expenses	-	1,500	470	1,500	1,500	1,500	1,030	-	-	-
1101	505703	5732	75600	Clothing/Equipment-Employees	-	1,090	1,000	4,000	1,090	1,090	90	-	-	-
1101	505703	5732	75800	Equipment Less Than $5000	-	-	-	1,000	1,000	1,000	1,000	-	-	-
1101	505703	5732	77800	Dues/Subscriptions/Publication	-	2,500	-	-	-	-	-	-	-	-
1101	505703	5733	75100	Operating Supplies & Expenses	-	250	120	500	470	470	350	-	-	-
1101	505703	5733	77800	Dues/Subscriptions/Publication	-	-	-	3,000	-	-	-	-	-	-
1101	505703	5734	75100	Operating Supplies & Expenses	-	1,000	680	1,000	1,000	1,000	320	-	-	-
1101	505703	5734	77800	Dues/Subscriptions/Publication	-	2,000	-	1,500	1,500	1,500	1,500	-	-	-
1101	505703	5735	75100	Operating Supplies & Expenses	-	750	200	1,000	1,000	1,000	800	-	-	-
Total					33,592	24,260	24,860	67,450	20,490	20,490	(4,370)	-	-	-
Dept ID: 505704 Fire Prevention														
1101	505704	5741	71200	Professional and Contract Svcs	1,000	-	-	-	-	-	-	-	-	-
1101	505704	5741	71300	Rent or Lease Charges	484	650	-	-	-	-	-	-	-	-
1101	505704	5741	72200	Telecommunications	-	2,500	2,500	1,500	1,500	1,500	(1,000)	-	-	-
1101	505704	5741	74200	Business Travel/Training	-	-	320	-	-	-	(320)	-	-	-
1101	505704	5741	75100	Operating Supplies & Expenses	18,250	5,350	5,380	5,500	5,350	5,350	(30)	-	-	-
1101	505704	5741	75600	Clothing/Equipment-Employees	2,594	500	-	200	200	200	200	-	-	-
1101	505704	5741	75800	Equipment Less Than $5000	5,282	1,000	450	2,000	2,000	2,000	1,550	-	-	-
1101	505704	5741	76100	Repairs And Maintenance	7,689	1,000	1,220	2,500	1,000	1,000	(220)	-	-	-
1101	505704	5741	77800	Dues/Subscriptions/Publication	3,739	1,070	2,190	2,100	1,070	1,070	(1,120)	-	-	-
1101	505704	5741	78200	Grant Match Expense	-	-	-	64,990	64,990	64,990	64,990	-	-	-
1101	505704	5741	96400	Office Equipment	-	-	-	7,000	-	-	-	-	-	-
1101	505704	5742	71200	Professional and Contract Svcs	2,500	-	1,000	-	-	-	(1,000)	-	-	-
1101	505704	5742	71300	Rent or Lease Charges	166	-	750	1,000	650	650	(100)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	505704	5742	75100	Operating Supplies & Expenses	5,755	5,960	3,660	5,500	5,500	5,500	1,840	-	-	-
1101	505704	5742	75600	Clothing/Equipment-Employees	703	670	670	750	750	750	80	-	-	-
1101	505704	5742	75800	Equipment Less Than $5000	40,425	22,480	26,780	29,000	22,480	22,480	(4,300)	-	-	-
1101	505704	5742	76100	Repairs And Maintenance	113,887	110,870	97,120	180,000	126,398	126,398	29,278	-	-	-
1101	505704	5742	78600	Recoveries	(302)	-	-	-	-	-	-	-	-	-
1101	505704	5742	90510	Buildings	-	15,000	15,000	-	-	-	(15,000)	-	-	-
1101	505704	5742	91010	Capital Repairs & Maintenance	-	-	-	48,000	-	-	-	-	-	-
1101	505704	5742	91010	Capital Repairs & Maintenance	-	-	-	45,000	-	-	-	-	-	-
1101	505704	5742	91010	Capital Repairs & Maintenance	49,632	-	-	150,000	-	-	-	-	-	-
1101	505704	5742	91010	Capital Repairs & Maintenance	-	-	-	300,000	-	-	-	-	-	-
1101	505704	5742	96450	Other Equipment & Furnishings	2,015	-	-	-	-	-	-	-	-	-
1101	505704	5743	71200	Professional and Contract Svcs	-	-	1,000	1,000	-	-	(1,000)	-	-	-
1101	505704	5743	72200	Telecommunications	-	2,000	2,000	2,500	2,500	2,500	500	-	-	-
1101	505704	5743	75100	Operating Supplies & Expenses	-	1,270	580	1,000	1,000	1,000	420	-	-	-
1101	505704	5743	75600	Clothing/Equipment-Employees	-	300	-	500	500	500	500	-	-	-
1101	505704	5743	75800	Equipment Less Than $5000	-	500	460	1,250	500	500	40	-	-	-
1101	505704	5743	76100	Repairs And Maintenance	-	330	330	500	450	450	120	-	-	-
1101	505704	5743	77800	Dues/Subscriptions/Publication	-	1,000	600	600	600	600	-	-	-	-
1101	505704	5744	71200	Professional and Contract Svcs	-	-	-	-	-	-	-	-	-	-
1101	505704	5744	72200	Telecommunications	-	2,000	2,000	-	-	-	(2,000)	-	-	-
1101	505704	5744	75100	Operating Supplies & Expenses	-	1,000	90	500	500	500	410	-	-	-
1101	505704	5744	75600	Clothing/Equipment-Employees	-	200	(0)	-	-	-	0	-	-	-
1101	505704	5744	75800	Equipment Less Than $5000	-	500	2,480	750	500	500	(1,980)	-	-	-
1101	505704	5744	76100	Repairs And Maintenance	-	110	110	-	-	-	(110)	-	-	-
1101	505704	5744	77800	Dues/Subscriptions/Publication	-	1,000	280	1,000	1,000	1,000	720	-	-	-
1101	505704	5745	75100	Operating Supplies & Expenses	-	1,000	870	500	500	500	(370)	-	-	-
1101	505704	5745	75600	Clothing/Equipment-Employees	-	80	-	-	-	-	-	-	-	-
1101	505704	5745	75800	Equipment Less Than $5000	-	250	130	250	250	250	120	-	-	-
1101	505704	5745	76100	Repairs And Maintenance	-	110	-	600	110	110	110	-	-	-
1101	505704	5745	77800	Dues/Subscriptions/Publication	-	-	-	300	300	300	300	-	-	-
1101	505704	5746	75100	Operating Supplies & Expenses	-	1,000	330	500	500	500	170	-	-	-
1101	505704	5746	75600	Clothing/Equipment-Employees	-	60	-	-	-	-	-	-	-	-
1101	505704	5746	75800	Equipment Less Than $5000	-	250	120	250	250	250	130	-	-	-
1101	505704	5746	76100	Repairs And Maintenance	-	110	-	-	-	-	-	-	-	-
Total					253,819	180,120	168,420	857,040	241,348	241,348	72,928	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**505705**	**Planning & Analysis**												
1101	505705	5751	71300	Rent or Lease Charges	14,019	-	-	-	-	-	-	-	-	-
1101	505705	5751	72200	Telecommunications	-	1,500	1,500	2,000	2,000	2,000	500	-	-	-
1101	505705	5751	75100	Operating Supplies & Expenses	6,721	1,660	1,660	500	500	500	(1,160)	-	-	-
1101	505705	5751	75600	Clothing/Equipment-Employees	506	110	110	300	110	110	-	-	-	-
1101	505705	5751	75800	Equipment Less Than $5000	13,801	1,000	1,000	12,000	1,000	1,000	-	-	-	-
1101	505705	5751	76100	Repairs And Maintenance	238,210	10,000	7,500	3,000	3,000	3,000	(4,500)	-	-	-
1101	505705	5751	77800	Dues/Subscriptions/Publication	1,251	590	590	1,000	720	720	130	-	-	-
1101	505705	5751	78600	Recoveries	(70)	-	-	-	-	-	-	-	-	-
1101	505705	5751	95600	Telephone and Communications	20,400	-	-	24,000	-	-	-	-	-	-
1101	505705	5751	95600	Telephone and Communications	19,998	-	-	20,000	-	-	-	-	-	-
1101	505705	5751	96200	Computer	-	-	-	115,000	-	-	-	-	-	-
1101	505705	5751	96400	Office Equipment	6,931	-	-	-	-	-	-	-	-	-
1101	505705	5751	96450	Other Equipment & Furnishings	74,209	-	-	-	-	-	-	-	-	-
1101	505705	5752	75100	Operating Supplies & Expenses	-	1,000	3,500	1,850	1,000	1,000	(2,500)	-	-	-
1101	505705	5752	75600	Clothing/Equipment-Employees	-	500	500	-	-	-	(500)	-	-	-
1101	505705	5752	75800	Equipment Less Than $5000	-	2,000	6,000	-	-	-	(6,000)	-	-	-
1101	505705	5752	76100	Repairs And Maintenance	-	25,000	18,500	-	-	-	(18,500)	-	-	-
1101	505705	5752	77800	Dues/Subscriptions/Publication	-	300	300	-	-	-	(300)	-	-	-
1101	505705	5753	71300	Rent or Lease Charges	-	3,100	3,100	-	-	-	(3,100)	-	-	-
1101	505705	5753	72200	Telecommunications	-	3,500	3,940	3,950	3,950	3,950	10	-	-	-
1101	505705	5753	72300	Other Utilities	-	440	-	-	-	-	-	-	-	-
1101	505705	5753	74200	Business Travel/Training	-	-	500	-	-	-	(500)	-	-	-
1101	505705	5753	75100	Operating Supplies & Expenses	-	1,000	2,400	6,800	1,500	1,500	(900)	-	-	-
1101	505705	5753	75600	Clothing/Equipment-Employees	-	400	400	500	460	460	60	-	-	-
1101	505705	5753	75800	Equipment Less Than $5000	-	3,000	3,000	4,800	4,500	4,500	1,500	-	-	-
1101	505705	5753	76100	Repairs And Maintenance	-	50,000	40,600	168,500	75,000	75,000	34,400	-	-	-
1101	505705	5753	77800	Dues/Subscriptions/Publication	-	300	300	900	300	300	-	-	-	-
1101	505705	5753	91010	Capital Repairs & Maintenance	-	-	-	15,000	-	-	-	-	-	-
1101	505705	5753	96200	Computer	-	-	-	78,000	-	-	-	-	-	-
1101	505705	5753	96200	Computer	-	-	-	85,000	-	-	-	-	-	-
1101	505705	5753	96200	Computer	-	-	-	5,600	-	-	-	-	-	-
1101	505705	5753	96200	Computer	-	-	-	6,500	-	-	-	-	-	-
1101	505705	5753	96450	Other Equipment & Furnishings	-	-	(0)	-	-	-	0	-	-	-
1101	505705	5754	71300	Rent or Lease Charges	-	30,000	61,000	33,100	33,100	33,100	(27,900)	-	-	-
1101	505705	5754	75100	Operating Supplies & Expenses	-	1,000	1,000	3,000	1,000	1,000	-	-	-	-
1101	505705	5754	75600	Clothing/Equipment-Employees	-	300	300	-	-	-	(300)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	505705	5754	75800	Equipment Less Than $5000	-	1,500	1,500	-	-	-	(1,500)	-	-	-
1101	505705	5754	76100	Repairs And Maintenance	-	184,260	153,260	198,000	184,260	184,260	31,000	-	-	-
1101	505705	5754	95600	Telephone and Communications	-	-	-	220,700	-	-	-	-	-	-
1101	505705	5755	75100	Operating Supplies & Expenses	-	1,000	1,000	-	-	-	(1,000)	-	-	-
1101	505705	5755	75800	Equipment Less Than $5000	-	890	890	-	-	-	(890)	-	-	-
1101	505705	5755	76100	Repairs And Maintenance	-	5,000	5,000	-	-	-	(5,000)	-	-	-
Total					395,974	329,350	319,350	1,010,000	312,400	312,400	(6,950)	-	-	-

Dept ID: 505706 Community Services

1101	505706	5761	71300	Rent or Lease Charges	-	-	-	500	350	350	350	-	-	-
1101	505706	5761	72200	Telecommunications	-	4,000	3,000	500	500	500	(2,500)	-	-	-
1101	505706	5761	75100	Operating Supplies & Expenses	-	250	450	5,000	250	250	(200)	-	-	-
1101	505706	5761	75800	Equipment Less Than $5000	-	-	-	800	-	-	-	-	-	-
1101	505706	5761	77800	Dues/Subscriptions/Publication	-	-	500	800	-	-	(500)	-	-	-
1101	505706	5763	75100	Operating Supplies & Expenses	-	1,500	800	8,000	2,000	2,000	1,200	-	-	-
1101	505706	5763	75600	Clothing/Equipment-Employees	-	1,140	640	3,000	1,140	1,140	500	-	-	-
1101	505706	5763	75800	Equipment Less Than $5000	-	-	-	800	-	-	-	-	-	-
1101	505706	5764	75100	Operating Supplies & Expenses	-	8,490	9,490	5,000	5,000	5,000	(4,490)	-	-	-
1101	505706	5764	76100	Repairs And Maintenance	-	-	500	-	-	-	(500)	-	-	-
Total					-	15,380	15,380	24,400	9,240	9,240	(6,140)	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Funding is included for 12 EC Unit personnel to be hired in January

Bond funds provided for new EC Unit vehicle and equipment

Fund: 1101 General Services District Fund **Division:** 505800 Division of Code Enforcement

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	1,116,825	1,376,380	1,372,778	1,426,260	1,426,260	1,426,260	53,482	-	-	-
Operating	203,893	292,420	311,380	390,270	350,830	350,830	39,450	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	28,525	-	-	37,530	-	-	-	-	-	-
Total	**1,349,243**	**1,668,800**	**1,684,158**	**1,854,060**	**1,777,090**	**1,777,090**	**92,932**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**505801**	**Code Enforcement Admin**												
1101	505801	0001	63110	Civil Salaries	811,722	994,240	992,092	1,007,920	1,007,920	1,007,920	15,828	-	-	-
1101	505801	0001	63150	Overtime	-	3,460	3,460	5,060	5,060	5,060	1,600	-	-	-
1101	505801	0001	63310	Other Salaries	10,731	-	-	-	-	-	-	-	-	-
1101	505801	0001	63410	Other Pay - Taxable	44,903	20,160	20,160	23,460	23,460	23,460	3,300	-	-	-
1101	505801	0001	63510	Pension Cont	84,903	140,710	140,170	163,800	163,800	163,800	23,630	-	-	-
1101	505801	0001	63610	Fringe Benefits	104,860	149,500	148,904	147,500	147,500	147,500	(1,404)	-	-	-
1101	505801	0001	63620	Other Benefits	59,706	68,310	67,992	78,520	78,520	78,520	10,528	-	-	-
1101	505801	0001	71200	Professional and Contract Svcs	129,238	12,050	31,140	20,000	12,050	12,050	(19,090)	-	-	-
1101	505801	0001	72200	Telecommunications	5,254	6,000	6,000	7,000	7,000	7,000	1,000	-	-	-
1101	505801	0001	73300	Casualty Loss Recoveries	(289)	-	-	-	-	-	-	-	-	-
1101	505801	0001	75100	Operating Supplies & Expenses	36,453	37,120	36,690	37,120	37,120	37,120	430	-	-	-
1101	505801	0001	75600	Clothing/Equipment-Employees	2,525	2,370	2,670	4,800	2,370	2,370	(300)	-	-	-
1101	505801	0001	75800	Equipment Less Than $5000	8,488	2,660	2,660	14,000	14,000	14,000	11,340	-	-	-
1101	505801	0001	76100	Repairs And Maintenance	1,297	3,050	3,050	4,000	3,050	3,050	-	-	-	-
1101	505801	0001	76200	Vehicle And Equipment Fuel	12,642	11,000	11,000	13,800	13,800	13,800	2,800	-	-	-
1101	505801	0001	76300	Vehicle Repair And Maintenance	5,816	5,450	5,450	10,400	10,400	10,400	4,950	-	-	-
1101	505801	0001	77800	Dues/Subscriptions/Publication	1,891	2,400	2,400	3,150	2,400	2,400	-	-	-	-
1101	505801	0001	78100	Financial Assistance	68,074	-	-	-	-	-	-	-	-	-
1101	505801	0001	78600	Recoveries	(67,495)	-	-	-	-	-	-	-	-	-
1101	505801	0001	96200	Computer	3,565	-	-	37,530	-	-	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	505801	0001	96950	Vehicles	24,960	-	-	-	-	-	-	-	-	-
Total					1,349,243	1,458,480	1,473,838	1,578,060	1,528,450	1,528,450	54,612	-	-	-

Dept ID: 505802 Nuisance

1101	505802	5811	71200	Professional and Contract Svcs	-	12,340	12,340	15,000	15,000	15,000	2,660	-	-	-
1101	505802	5812	71200	Professional and Contract Svcs	-	73,400	103,400	100,000	73,400	73,400	(30,000)	-	-	-
Total					-	85,740	115,740	115,000	88,400	88,400	(27,340)	-	-	-

Dept ID: 505803 Sidewalks

1101	505803	0001	78100	Financial Assistance	-	59,340	59,340	75,000	75,000	75,000	15,660	-	-	-
Total					-	59,340	59,340	75,000	75,000	75,000	15,660	-	-	-

Dept ID: 505804 Demolition

1101	505804	5821	71200	Professional and Contract Svcs	-	60,000	30,000	80,000	80,000	80,000	50,000	-	-	-
1101	505804	5822	75100	Operating Supplies & Expenses	-	5,240	5,240	6,000	5,240	5,240	-	-	-	-
Total					-	65,240	35,240	86,000	85,240	85,240	50,000	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

$20,000 added for demolition

$15,660 added for sidewalks

$2,660 added for nuisance

Bond funds added for handheld devices and software

Fund: 1101 General Services District Fund **Division:** 606100 Social Services Administration

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	628,049	822,710	817,330	911,280	920,040	920,040	102,710	-	-	-
Operating	223,477	382,020	414,150	399,960	399,570	399,570	(14,580)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	1,075	100,000	100,000	106,100	-	-	(100,000)	-	-	-
Total	**852,601**	**1,304,730**	**1,331,480**	**1,417,340**	**1,319,610**	**1,319,610**	**(11,870)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**606101**	**Social Services Comm Office**												
1101	606101	6001	63110	Civil Salaries	224,582	226,140	227,487	242,820	242,820	242,820	15,333	-	-	-
1101	606101	6001	63120	Non-Civil Svc Salaries	277,358	320,740	320,740	346,170	346,170	346,170	25,430	-	-	-
1101	606101	6001	63150	Overtime	-	550	550	570	570	570	20	-	-	-
1101	606101	6001	63310	Other Salaries	22,525	24,300	14,300	24,300	24,300	24,300	10,000	-	-	-
1101	606101	6001	63410	Other Pay - Taxable	7,298	6,290	6,290	11,420	11,420	11,420	5,130	-	-	-
1101	606101	6001	63510	Pension Cont	51,744	78,180	78,180	99,260	99,260	99,260	21,080	-	-	-
1101	606101	6001	63610	Fringe Benefits	48,619	69,000	69,251	70,800	70,800	70,800	1,549	-	-	-
1101	606101	6001	63620	Other Benefits	38,634	39,190	39,192	47,550	47,550	47,550	8,358	-	-	-
1101	606101	6001	63950	Personnel Recovery	(121,006)	(115,400)	(115,400)	-	-	-	115,400	-	-	-
1101	606101	6001	71200	Professional and Contract Svcs	29,052	12,630	12,630	13,000	12,630	12,630	-	-	-	-
1101	606101	6001	71300	Rent or Lease Charges	9,262	6,090	6,090	6,400	-	-	(6,090)	-	-	-
1101	606101	6001	72100	General Utilities	8,033	12,000	12,000	6,500	6,500	6,500	(5,500)	-	-	-
1101	606101	6001	72200	Telecommunications	5,997	10,000	10,000	10,000	10,000	10,000	-	-	-	-
1101	606101	6001	73300	Casualty Loss Recoveries	-	-	-	-	-	-	-	-	-	-
1101	606101	6001	74100	Prof Development/Training	6,381	-	10,000	-	-	-	(10,000)	-	-	-
1101	606101	6001	74200	Business Travel/Training	173	230	230	250	250	250	20	-	-	-
1101	606101	6001	75100	Operating Supplies & Expenses	5,385	5,200	4,230	8,100	5,200	5,200	970	-	-	-
1101	606101	6001	75800	Equipment Less Than $5000	398	900	22,000	1,400	900	900	(21,100)	-	-	-
1101	606101	6001	76100	Repairs And Maintenance	1,501	1,800	1,800	2,200	1,800	1,800	-	-	-	-
1101	606101	6001	77800	Dues/Subscriptions/Publication	465	500	500	700	500	500	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	606101	6001	78100	Financial Assistance	2,501	-	-	-	-	-	-	-	-	-
1101	606101	6001	78200	Grant Match Expense	38,833	34,500	34,500	-	-	-	(34,500)	-	-	-
1101	606101	6001	78600	Recoveries	(8,542)	-	-	-	-	-	-	-	-	-
1101	606101	6001	91010	Capital Repairs & Maintenance	-	-	-	-	-	-	-	-	-	-
1101	606101	6001	95100	Equipment Lease/Purchase	-	-	-	6,100	-	-	-	-	-	-
1101	606101	6001	96200	Computer	1,075	-	-	-	-	-	-	-	-	-
1101	606101	6011	71200	Professional and Contract Svcs	-	10,000	10,000	12,000	12,000	12,000	2,000	-	-	-
1101	606101	6012	63950	Personnel Recovery	-	-	-	(75,270)	(75,270)	(75,270)	(75,270)	-	-	-
1101	606101	6012	78200	Grant Match Expense	-	-	-	19,370	19,370	19,370	19,370	-	-	-
1101	606101	6013	63950	Personnel Recovery	-	-	-	(49,420)	(49,420)	(49,420)	(49,420)	-	-	-
1101	606101	6013	78200	Grant Match Expense	-	-	-	24,420	24,420	24,420	24,420	-	-	-
1101	606101	6014	71200	Professional and Contract Svcs	-	120,000	120,000	120,000	120,000	120,000	-	-	-	-
1101	606101	6031	74100	Prof Development/Training	-	3,000	3,000	10,580	10,580	10,580	7,580	-	-	-
1101	606101	6032	74100	Prof Development/Training	-	1,000	1,000	-	-	-	(1,000)	-	-	-
1101	606101	6033	74100	Prof Development/Training	-	1,000	1,000	-	-	-	(1,000)	-	-	-
1101	606101	6034	74100	Prof Development/Training	-	1,000	1,000	-	-	-	(1,000)	-	-	-
1101	606101	6035	74100	Prof Development/Training	-	1,000	1,000	-	-	-	(1,000)	-	-	-
1101	606101	6036	74100	Prof Development/Training	-	1,000	1,000	-	-	-	(1,000)	-	-	-
1101	606101	6037	74100	Prof Development/Training	-	1,500	1,500	-	-	-	(1,500)	-	-	-
1101	606101	6038	74100	Prof Development/Training	-	1,080	1,080	-	-	-	(1,080)	-	-	-
Total					650,268	873,420	895,150	959,220	942,350	942,350	47,200	-	-	-

Dept ID: 606102 Aging Services

1101	606102	6051	63110	Civil Salaries	56,439	123,150	125,693	132,990	132,990	132,990	7,297	-	-	-
1101	606102	6051	63120	Non-Civil Svc Salaries	53,203	110,270	110,270	106,410	106,410	106,410	(3,860)	-	-	-
1101	606102	6051	63310	Other Salaries	13,778	-	-	-	-	-	-	-	-	-
1101	606102	6051	63410	Other Pay - Taxable	4,957	3,800	3,800	7,090	7,090	7,090	3,290	-	-	-
1101	606102	6051	63510	Pension Cont	12,117	33,510	33,510	43,180	43,180	43,180	9,670	-	-	-
1101	606102	6051	63610	Fringe Benefits	12,296	34,500	34,974	35,400	35,400	35,400	426	-	-	-
1101	606102	6051	63620	Other Benefits	9,444	16,810	16,813	18,550	18,550	18,550	1,737	-	-	-
1101	606102	6051	63950	Personnel Recovery	(83,940)	(175,940)	(175,940)	(30,390)	(30,390)	(30,390)	145,550	-	-	-
1101	606102	6051	75100	Operating Supplies & Expenses	1,167	100	100	100	100	100	-	-	-	-
1101	606102	6051	75800	Equipment Less Than $5000	-	200	200	200	200	200	-	-	-	-
1101	606102	6051	76100	Repairs And Maintenance	-	400	400	400	400	400	-	-	-	-
1101	606102	6051	76200	Vehicle And Equipment Fuel	-	-	-	2,400	2,400	2,400	2,400	-	-	-
1101	606102	6051	76300	Vehicle Repair And Maintenance	-	-	-	700	700	700	700	-	-	-
1101	606102	6051	77800	Dues/Subscriptions/Publication	-	300	300	300	300	300	-	-	-	-
1101	606102	6051	78200	Grant Match Expense	122,870	-	-	-	-	-	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	606102	6051	78600	Recoveries	-	-	-	-	-	-	-	-	-	-
1101	606102	6061	75100	Operating Supplies & Expenses	-	5,000	5,000	5,000	5,000	5,000	-	-	-	-
1101	606102	6062	75100	Operating Supplies & Expenses	-	2,000	2,000	2,000	2,000	2,000	-	-	-	-
1101	606102	6063	75100	Operating Supplies & Expenses	-	5,000	5,000	5,000	5,000	5,000	-	-	-	-
1101	606102	6064	75100	Operating Supplies & Expenses	-	1,500	1,500	1,500	1,500	1,500	-	-	-	-
1101	606102	6065	75100	Operating Supplies & Expenses	-	1,500	1,500	1,500	1,500	1,500	-	-	-	-
1101	606102	6066	63310	Other Salaries	-	-	-	-	7,080	7,080	7,080	-	-	-
1101	606102	6066	63510	Pension Cont	-	-	-	-	1,140	1,140	1,140	-	-	-
1101	606102	6066	63620	Other Benefits	-	-	-	-	540	540	540	-	-	-
1101	606102	6066	71200	Professional and Contract Svcs	-	-	-	-	450	450	450	-	-	-
1101	606102	6066	72200	Telecommunications	-	-	-	-	680	680	680	-	-	-
1101	606102	6066	73100	Gen Insurance	-	-	-	-	1,240	1,240	1,240	-	-	-
1101	606102	6066	75100	Operating Supplies & Expenses	-	-	-	-	7,940	7,940	7,940	-	-	-
1101	606102	6066	76100	Repairs And Maintenance	-	-	-	-	50	50	50	-	-	-
1101	606102	6066	77800	Dues/Subscriptions/Publication	-	-	-	-	40	40	40	-	-	-
1101	606102	6081	63950	Personnel Recovery	-	-	-	(149,880)	(149,880)	(149,880)	(149,880)	-	-	-
1101	606102	6081	78200	Grant Match Expense	-	136,790	136,790	141,120	141,120	141,120	4,330	-	-	-
1101	606102	6081	90510	Buildings	-	100,000	100,000	100,000	-	-	(100,000)	-	-	-
1101	606102	6085	63310	Other Salaries	-	27,620	27,620	27,620	27,620	27,620	-	-	-	-
1101	606102	6085	63620	Other Benefits	-	-	-	2,110	2,110	2,110	2,110	-	-	-
1101	606102	6085	76200	Vehicle And Equipment Fuel	-	-	2,000	-	-	-	(2,000)	-	-	-
Total					202,333	426,510	431,530	453,300	372,460	372,460	(59,070)	-	-	-

Dept ID: 606103 Cardinal Valley Center

1101	606103	0001	75100	Operating Supplies & Expenses	-	3,100	3,100	3,100	3,100	3,100	-	-	-	-
1101	606103	0001	75800	Equipment Less Than $5000	-	200	200	210	200	200	-	-	-	-
1101	606103	0001	76100	Repairs And Maintenance	-	170	170	170	170	170	-	-	-	-
1101	606103	0001	77800	Dues/Subscriptions/Publication	-	100	100	100	100	100	-	-	-	-
Total					-	3,570	3,570	3,580	3,570	3,570	-	-	-	-

Dept ID: 606104 Multicultural Services

1101	606104	0001	75100	Operating Supplies & Expenses	-	740	740	750	740	740	-	-	-	-
1101	606104	0001	75800	Equipment Less Than $5000	-	240	240	240	240	240	-	-	-	-
1101	606104	0001	76100	Repairs And Maintenance	-	150	150	150	150	150	-	-	-	-
1101	606104	0001	77800	Dues/Subscriptions/Publication	-	100	100	100	100	100	-	-	-	-
Total					-	1,230	1,230	1,240	1,230	1,230	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Professional and Contract Services - Design study of Senior Citizens Center

Fund: 1101 General Services District Fund **Division:** 606200 Division of Adult and Tenant Services

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	677,911	871,090	989,193	905,090	905,090	910,480	(78,713)	-	-	-
Operating	427,502	436,520	567,051	428,600	428,180	428,180	(138,871)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	20,579	-	1,955	-	-	-	(1,955)	-	-	-
Total	**1,125,992**	**1,307,610**	**1,558,199**	**1,333,690**	**1,333,270**	**1,338,660**	**(219,539)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 606201 Adult & Tenant Services Administration														
1101	606201	6201	63110	Civil Salaries	396,480	445,920	333,210	342,510	342,510	342,510	9,300	-	-	-
1101	606201	6201	63120	Non-Civil Svc Salaries	168,906	176,850	408,082	305,610	305,610	367,130	(40,952)	-	-	-
1101	606201	6201	63310	Other Salaries	22,301	-	-	-	-	-	-	-	-	-
1101	606201	6201	63410	Other Pay - Taxable	4,234	7,880	7,880	7,540	7,540	7,540	(340)	-	-	-
1101	606201	6201	63510	Pension Cont	52,866	87,810	87,810	104,800	104,800	114,750	26,940	-	-	-
1101	606201	6201	63610	Fringe Benefits	70,950	92,000	93,789	94,400	94,400	106,200	12,411	-	-	-
1101	606201	6201	63620	Other Benefits	43,175	44,040	44,052	50,230	50,230	55,000	10,948	-	-	-
1101	606201	6201	63950	Personnel Recovery	(81,000)	-	-	-	-	(88,040)	(88,040)	-	-	-
1101	606201	6201	71200	Professional and Contract Svcs	4,900	-	70,266	-	-	-	(70,266)	-	-	-
1101	606201	6201	71300	Rent or Lease Charges	2,067	-	5,061	1,650	1,650	1,650	(3,411)	-	-	-
1101	606201	6201	72100	General Utilities	102,774	-	105,000	55,000	55,000	55,000	(50,000)	-	-	-
1101	606201	6201	72200	Telecommunications	3,136	-	9,216	3,210	3,210	3,210	(6,006)	-	-	-
1101	606201	6201	72300	Other Utilities	176	-	-	-	-	-	-	-	-	-
1101	606201	6201	74100	Prof Development/Training	695	-	1,946	-	-	-	(1,946)	-	-	-
1101	606201	6201	74200	Business Travel/Training	1,066	460	7,130	460	460	460	(6,670)	-	-	-
1101	606201	6201	75100	Operating Supplies & Expenses	10,440	6,040	39,727	6,040	6,040	6,040	(33,687)	-	-	-
1101	606201	6201	75600	Clothing/Equipment-Employees	-	-	-	150	-	-	-	-	-	-
1101	606201	6201	75800	Equipment Less Than $5000	2,587	230	680	230	230	230	(450)	-	-	-
1101	606201	6201	76100	Repairs And Maintenance	365	2,500	3,775	2,500	2,500	2,500	(1,275)	-	-	-
1101	606201	6201	76200	Vehicle And Equipment Fuel	4,593	6,500	4,500	4,300	4,300	4,300	(200)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	606201	6201	76300	Vehicle Repair And Maintenance	2,081	2,800	2,800	1,800	1,800	1,800	(1,000)	-	-	-
1101	606201	6201	78100	Financial Assistance	1,413	-	-	-	-	-	-	-	-	-
1101	606201	6201	78200	Grant Match Expense	24,000	24,000	24,000	-	-	-	(24,000)	-	-	-
1101	606201	6201	78600	Recoveries	(1,452)	-	-	-	-	-	-	-	-	-
1101	606201	6201	91010	Capital Repairs & Maintenance	6,331	-	-	-	-	-	-	-	-	-
1101	606201	6201	96200	Computer	14,248	-	-	-	-	-	-	-	-	-
1101	606201	6201	96200	Computer	-	-	1,955	-	-	-	(1,955)	-	-	-
1101	606201	6211	78100	Financial Assistance	100,054	75,000	75,000	75,000	75,000	75,000	-	-	-	-
1101	606201	6212	78100	Financial Assistance	161,351	194,730	159,730	195,000	194,730	194,730	35,000	-	-	-
1101	606201	6212	78200	Grant Match Expense	-	-	-	24,000	24,000	24,000	24,000	-	-	-
1101	606201	6213	78100	Financial Assistance	7,257	15,000	51,740	30,000	30,000	30,000	(21,740)	-	-	-
Total					1,125,992	1,181,760	1,537,349	1,304,430	1,304,010	1,304,010	(233,339)	-	-	-

Dept ID: 606202 Black and Williams Center

1101	606202	0001	63310	Other Salaries	-	16,590	14,370	-	-	5,000	(9,370)	-	-	-
1101	606202	0001	63620	Other Benefits	-	-	-	-	-	390	390	-	-	-
1101	606202	0001	71200	Professional and Contract Svcs	-	1,260	1,260	1,260	1,260	1,260	-	-	-	-
1101	606202	0001	72100	General Utilities	-	105,000	-	25,000	25,000	25,000	25,000	-	-	-
1101	606202	0001	72200	Telecommunications	-	-	2,220	-	-	-	(2,220)	-	-	-
1101	606202	0001	75100	Operating Supplies & Expenses	-	3,000	3,000	3,000	3,000	3,000	-	-	-	-
Total					-	125,850	20,850	29,260	29,260	34,650	13,800	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Fund: 1101 General Services District Fund **Division:** 606400 Division of Family Services

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	2,113,892	2,587,730	2,647,486	2,739,320	2,739,320	2,753,400	105,914	-	-	-
Operating	309,092	511,010	546,420	618,560	614,170	614,170	67,750	-	-	-
Recoveries & Transfers In/Out	(303,257)	-	-	-	-	-	-	-	-	-
Capital	114,987	232,550	232,550	31,000	1,000	1,000	(231,550)	-	-	-
Total	**2,234,715**	**3,331,290**	**3,426,456**	**3,388,880**	**3,354,490**	**3,368,570**	**(57,886)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**606401**	**Family Services Administration**												
1101	606401	6401	63110	Civil Salaries	457,374	589,120	591,112	645,680	645,680	645,680	54,568	-	-	-
1101	606401	6401	63120	Non-Civil Svc Salaries	690,128	820,200	849,770	853,580	853,580	853,580	3,810	-	-	-
1101	606401	6401	63150	Overtime	-	1,000	1,000	1,040	1,040	1,040	40	-	-	-
1101	606401	6401	63310	Other Salaries	51,476	35,800	51,380	35,800	35,800	35,800	(15,580)	-	-	-
1101	606401	6401	63410	Other Pay - Taxable	24,023	25,230	25,230	23,570	23,570	23,570	(1,660)	-	-	-
1101	606401	6401	63510	Pension Cont	113,942	192,860	197,040	248,390	248,390	248,390	51,350	-	-	-
1101	606401	6401	63610	Fringe Benefits	144,965	210,020	213,271	236,000	236,000	236,000	22,729	-	-	-
1101	606401	6401	63620	Other Benefits	91,298	96,740	100,472	119,020	119,020	119,020	18,548	-	-	-
1101	606401	6401	63950	Personnel Recovery	(1,071,590)	(1,250,790)	(1,280,240)	(266,880)	(266,880)	(266,880)	1,013,360	-	-	-
1101	606401	6401	71200	Professional and Contract Svcs	178	300	25,610	5,000	5,000	5,000	(20,610)	-	-	-
1101	606401	6401	71300	Rent or Lease Charges	-	230	230	240	230	230	-	-	-	-
1101	606401	6401	72100	General Utilities	77,430	80,000	80,000	92,000	92,000	92,000	12,000	-	-	-
1101	606401	6401	72200	Telecommunications	12,890	17,000	17,000	17,680	17,680	17,680	680	-	-	-
1101	606401	6401	73300	Casualty Loss Recoveries	-	-	-	-	-	-	-	-	-	-
1101	606401	6401	75100	Operating Supplies & Expenses	10,529	10,640	15,620	11,070	10,640	10,640	(4,980)	-	-	-
1101	606401	6401	75800	Equipment Less Than $5000	1,146	1,770	1,770	6,060	4,220	4,220	2,450	-	-	-
1101	606401	6401	76100	Repairs And Maintenance	11,730	20,950	18,950	21,790	21,790	21,790	2,840	-	-	-
1101	606401	6401	76200	Vehicle And Equipment Fuel	9,209	9,500	9,500	8,300	8,300	8,300	(1,200)	-	-	-
1101	606401	6401	76300	Vehicle Repair And Maintenance	6,325	9,400	9,400	10,300	10,300	10,300	900	-	-	-
1101	606401	6401	77800	Dues/Subscriptions/Publication	150	50	50	250	50	50	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	606401	6401	78200	Grant Match Expense	153,105	340,920	350,540	175,890	175,890	175,890	(174,650)	-	-	-
1101	606401	6401	78600	Recoveries	(3,788)	-	-	-	-	-	-	-	-	-
1101	606401	6401	91010	Capital Repairs & Maintenance	100,000	226,550	226,550	30,000	-	-	(226,550)	-	-	-
1101	606401	6401	96450	Other Equipment & Furnishings	2,571	-	-	-	-	-	-	-	-	-
1101	606401	6401	96950	Vehicles	-	6,000	6,000	-	-	-	(6,000)	-	-	-
1101	606401	6402	63950	Personnel Recovery	-	-	-	(437,380)	(437,380)	(437,380)	(437,380)	-	-	-
1101	606401	6402	78200	Grant Match Expense	-	-	-	123,360	123,360	123,360	123,360	-	-	-
1101	606401	6404	63950	Personnel Recovery	-	-	(1,400)	(521,480)	(521,480)	(507,400)	(506,000)	-	-	-
1101	606401	6404	78200	Grant Match Expense	-	-	-	102,740	102,740	102,740	102,740	-	-	-
1101	606401	6405	63950	Personnel Recovery	-	-	-	(46,720)	(46,720)	(46,720)	(46,720)	-	-	-
1101	606401	6405	78200	Grant Match Expense	-	-	-	21,720	21,720	21,720	21,720	-	-	-
Total					883,090	1,443,490	1,508,855	1,517,020	1,484,540	1,498,620	(10,235)	-	-	-

Dept ID: 606402 Health Care Services

1101	606402	6421	63110	Civil Salaries	-	-	-	-	-	-	-	-	-	-
1101	606402	6421	63410	Other Pay - Taxable	-	-	-	-	-	-	-	-	-	-
1101	606402	6421	63610	Fringe Benefits	-	-	-	-	-	-	-	-	-	-
1101	606402	6421	75100	Operating Supplies & Expenses	6	-	-	-	-	-	-	-	-	-
1101	606402	6421	81100	Transfers To Other Funds	145,780	-	-	-	-	-	-	-	-	-
1101	606402	6421	81600	Transfers From Other Funds	(449,037)	-	-	-	-	-	-	-	-	-
1101	606402	6421	96200	Computer	4,210	-	-	-	-	-	-	-	-	-
1101	606402	6421	96400	Office Equipment	8,160	-	-	-	-	-	-	-	-	-
Total					(290,881)	-	-	-	-	-	-	-	-	-

Dept ID: 606403 Parent Resource Center

1101	606403	0001	63110	Civil Salaries	92,217	84,400	84,400	95,090	95,090	95,090	10,690	-	-	-
1101	606403	0001	63120	Non-Civil Svc Salaries	-	66,490	66,490	-	-	-	(66,490)	-	-	-
1101	606403	0001	63310	Other Salaries	-	5,670	5,670	-	-	-	(5,670)	-	-	-
1101	606403	0001	63410	Other Pay - Taxable	1,969	1,370	1,370	4,260	4,260	4,260	2,890	-	-	-
1101	606403	0001	63510	Pension Cont	10,188	20,950	20,950	15,380	15,380	15,380	(5,570)	-	-	-
1101	606403	0001	63610	Fringe Benefits	8,535	22,710	22,710	11,800	11,800	11,800	(10,910)	-	-	-
1101	606403	0001	63620	Other Benefits	6,988	10,520	10,520	7,370	7,370	7,370	(3,150)	-	-	-
1101	606403	0001	71200	Professional and Contract Svcs	1,611	1,000	1,000	1,040	1,000	1,000	-	-	-	-
1101	606403	0001	75100	Operating Supplies & Expenses	2,728	3,330	3,330	3,463	3,330	3,330	-	-	-	-
1101	606403	0001	75800	Equipment Less Than $5000	270	-	-	690	-	-	-	-	-	-
1101	606403	0001	76100	Repairs And Maintenance	1,410	1,420	1,420	1,477	1,420	1,420	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	606403	0001	78200	Grant Match Expense	12,225	-	-	-	-	-	-	-	-	-
1101	606403	0001	78600	Recoveries	(67)	-	-	-	-	-	-	-	-	-
1101	606403	0001	96200	Computer	-	-	-	1,000	1,000	1,000	1,000	-	-	-
1101	606403	0001	96200	Computer	46	-	-	-	-	-	-	-	-	-
Total					138,121	217,860	217,860	141,570	140,650	140,650	(77,210)	-	-	-

Dept ID: 606404 Early Child Care

1101	606404	0001	63110	Civil Salaries	1,070,884	1,098,180	1,130,480	1,161,680	1,161,680	1,161,680	31,200	-	-	-
1101	606404	0001	63120	Non-Civil Svc Salaries	25,356	26,000	26,000	28,800	28,800	28,800	2,800	-	-	-
1101	606404	0001	63150	Overtime	-	5,530	5,530	5,500	5,500	5,500	(30)	-	-	-
1101	606404	0001	63310	Other Salaries	949	38,250	32,080	-	-	-	(32,080)	-	-	-
1101	606404	0001	63410	Other Pay - Taxable	24,008	27,580	27,580	26,240	26,240	26,240	(1,340)	-	-	-
1101	606404	0001	63510	Pension Cont	120,873	166,430	167,100	193,390	193,390	193,390	26,290	-	-	-
1101	606404	0001	63610	Fringe Benefits	168,503	210,020	215,087	206,500	206,500	206,500	(8,587)	-	-	-
1101	606404	0001	63620	Other Benefits	81,805	83,450	83,884	92,690	92,690	92,690	8,806	-	-	-
1101	606404	0001	71200	Professional and Contract Svcs	1,450	1,000	1,000	1,050	1,000	1,000	-	-	-	-
1101	606404	0001	75100	Operating Supplies & Expenses	10,234	10,000	10,000	10,400	10,000	10,000	-	-	-	-
1101	606404	0001	75800	Equipment Less Than $5000	-	500	500	520	500	500	-	-	-	-
1101	606404	0001	76100	Repairs And Maintenance	537	3,000	500	3,120	3,000	3,000	2,500	-	-	-
1101	606404	0001	77800	Dues/Subscriptions/Publication	-	-	-	400	-	-	-	-	-	-
1101	606404	0001	78600	Recoveries	(216)	-	-	-	-	-	-	-	-	-
Total					1,504,384	1,669,940	1,699,741	1,730,290	1,729,300	1,729,300	29,559	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

This page left intentionally blank.

Fund: 1102 Family Care Center **Division:** 606400 Division of Family Services

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	674,423	825,250	798,354	859,600	859,600	869,390	71,036	-	-	-
Operating	898,284	1,197,020	1,252,400	1,250,890	1,250,890	1,250,890	(1,510)	-	-	-
Recoveries & Transfers In/Out	303,257	-	-	-	-	-	-	-	-	-
Capital	6,076	40,000	75,000	45,000	45,000	45,000	(30,000)	-	-	-
Total	**1,882,039**	**2,062,270**	**2,125,754**	**2,155,490**	**2,155,490**	**2,165,280**	**39,526**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**606402**	**Health Care Services**												
1102	606402	6421	63110	Civil Salaries	334,855	520,940	534,423	561,810	561,810	569,710	35,287	-	-	-
1102	606402	6421	63120	Non-Civil Svc Salaries	5,211	51,530	51,530	110,820	110,820	110,820	59,290	-	-	-
1102	606402	6421	63310	Other Salaries	11,500	32,590	32,590	32,590	32,590	32,590	-	-	-	-
1102	606402	6421	63410	Other Pay - Taxable	6,084	5,640	5,640	5,810	5,810	5,810	170	-	-	-
1102	606402	6421	63510	Pension Cont	60,574	120,160	121,460	114,040	114,040	115,310	(6,150)	-	-	-
1102	606402	6421	63610	Fringe Benefits	44,727	92,000	92,667	100,300	100,300	100,300	7,633	-	-	-
1102	606402	6421	63620	Other Benefits	442	2,390	3,184	54,610	54,610	55,230	52,046	-	-	-
1102	606402	6421	63910	Personnel Credit	-	-	-	(74,710)	(74,710)	(74,710)	(74,710)	-	-	-
1102	606402	6421	63950	Personnel Recovery	-	-	(43,140)	(45,670)	(45,670)	(45,670)	(2,530)	-	-	-
1102	606402	6421	71200	Professional and Contract Svcs	(1,917)	873,860	827,860	889,630	889,630	889,630	61,770	-	-	-
1102	606402	6421	71300	Rent or Lease Charges	1,225	1,600	1,600	9,400	9,400	9,400	7,800	-	-	-
1102	606402	6421	72200	Telecommunications	6,000	17,000	17,000	17,680	17,680	17,680	680	-	-	-
1102	606402	6421	73100	Gen Insurance	-	200	200	-	-	-	(200)	-	-	-
1102	606402	6421	74100	Prof Development/Training	3,731	4,600	4,600	4,780	4,780	4,780	180	-	-	-
1102	606402	6421	75100	Operating Supplies & Expenses	4,502	145,510	145,510	137,860	137,860	137,860	(7,650)	-	-	-
1102	606402	6421	75600	Clothing/Equipment-Employees	-	240	240	-	-	-	(240)	-	-	-
1102	606402	6421	75800	Equipment Less Than $5000	594	7,070	7,070	7,500	7,500	7,500	430	-	-	-
1102	606402	6421	76100	Repairs And Maintenance	6,640	30,650	41,650	39,200	39,200	39,200	(2,450)	-	-	-
1102	606402	6421	77800	Dues/Subscriptions/Publication	1,150	1,370	1,370	1,720	1,720	1,720	350	-	-	-
1102	606402	6421	78200	Grant Match Expense	-	-	43,140	-	-	-	(43,140)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1102	606402	6421	78250	Indirect Cost Allocation	55,932	114,920	114,920	143,120	143,120	143,120	28,200	-	-	-
1102	606402	6421	78600	Recoveries	(1,921)	-	-	-	-	-	-	-	-	-
1102	606402	6421	81100	Transfers To Other Funds	449,037	-	-	-	-	-	-	-	-	-
1102	606402	6421	81600	Transfers From Other Funds	(145,780)	-	-	-	-	-	-	-	-	-
1102	606402	6421	95200	Medical Equipment	6,076	-	-	-	-	-	-	-	-	-
1102	606402	6421	95200	Medical Equipment	-	40,000	20,000	45,000	45,000	45,000	25,000	-	-	-
1102	606402	6421	96200	Computer	-	-	27,500	-	-	-	(27,500)	-	-	-
1102	606402	6421	96200	Computer	-	-	27,500	-	-	-	(27,500)	-	-	-
1102	606402	6422	63110	Civil Salaries	167,006	-	-	-	-	-	-	-	-	-
1102	606402	6422	63510	Pension Cont	25,593	-	-	-	-	-	-	-	-	-
1102	606402	6422	63610	Fringe Benefits	15,564	-	-	-	-	-	-	-	-	-
1102	606402	6422	63620	Other Benefits	214	-	-	-	-	-	-	-	-	-
1102	606402	6422	71200	Professional and Contract Svcs	568,702	-	-	-	-	-	-	-	-	-
1102	606402	6422	71300	Rent or Lease Charges	493	-	-	-	-	-	-	-	-	-
1102	606402	6422	73100	Gen Insurance	133	-	-	-	-	-	-	-	-	-
1102	606402	6422	75100	Operating Supplies & Expenses	45,826	-	0	-	-	-	(0)	-	-	-
1102	606402	6422	75800	Equipment Less Than $5000	7,638	-	-	-	-	-	-	-	-	-
1102	606402	6422	76100	Repairs And Maintenance	402	-	-	-	-	-	-	-	-	-
1102	606402	6422	77800	Dues/Subscriptions/Publication	191	-	-	-	-	-	-	-	-	-
1102	606402	6422	78200	Grant Match Expense	-	-	47,240	-	-	-	(47,240)	-	-	-
1102	606402	6422	78250	Indirect Cost Allocation	25,151	-	-	-	-	-	-	-	-	-
1102	606402	6422	78600	Recoveries	(76,953)	-	-	-	-	-	-	-	-	-
1102	606402	6422	95200	Medical Equipment	-	-	-	-	-	-	-	-	-	-
1102	606402	6422	96200	Computer	-	-	-	-	-	-	-	-	-	-
1102	606402	6422	96450	Other Equipment & Furnishings	-	-	-	-	-	-	-	-	-	-
1102	606402	6422	96700	Public Safety Specialized Equ	-	-	-	-	-	-	-	-	-	-
1102	606402	6423	71200	Professional and Contract Svcs	208,036	-	-	-	-	-	-	-	-	-
1102	606402	6423	75100	Operating Supplies & Expenses	45,606	-	0	-	-	-	(0)	-	-	-
1102	606402	6423	75800	Equipment Less Than $5000	795	-	-	-	-	-	-	-	-	-
1102	606402	6423	76100	Repairs And Maintenance	2,911	-	-	-	-	-	-	-	-	-
1102	606402	6423	78600	Recoveries	(11,974)	-	-	-	-	-	-	-	-	-
1102	606402	6424	63110	Civil Salaries	2,129	-	-	-	-	-	-	-	-	-
1102	606402	6424	63510	Pension Cont	314	-	-	-	-	-	-	-	-	-
1102	606402	6424	63610	Fringe Benefits	208	-	-	-	-	-	-	-	-	-
1102	606402	6424	63620	Other Benefits	3	-	-	-	-	-	-	-	-	-
1102	606402	6424	71200	Professional and Contract Svcs	1,650	-	-	-	-	-	-	-	-	-
1102	606402	6424	75100	Operating Supplies & Expenses	4,922	-	0	-	-	-	(0)	-	-	-
1102	606402	6424	78200	Grant Match Expense	-	-	-	-	-	-	-	-	-	-
1102	606402	6424	78250	Indirect Cost Allocation	320	-	-	-	-	-	-	-	-	-
1102	606402	6424	78600	Recoveries	(1,500)	-	-	-	-	-	-	-	-	-
Total					1,882,039	2,062,270	2,125,754	2,155,490	2,155,490	2,165,280	39,526	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 606500 Division of Youth Services

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	1,654,694	2,384,570	2,424,362	2,526,880	2,526,880	2,526,880	102,518	-	-	-
Operating	426,800	626,730	642,227	661,510	667,910	667,910	25,683	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	3,133	2,520	8,700	100,000	-	-	(8,700)	-	-	-
Total	**2,084,627**	**3,013,820**	**3,075,289**	**3,288,390**	**3,194,790**	**3,194,790**	**119,501**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 606501 Youth Services Administration														
1101	606501	0001	63110	Civil Salaries	199,282	215,030	215,030	304,360	304,360	304,360	89,330	-	-	-
1101	606501	0001	63120	Non-Civil Svc Salaries	69,556	111,290	111,290	145,180	145,180	145,180	33,890	-	-	-
1101	606501	0001	63310	Other Salaries	12,186	400	400	-	-	-	(400)	-	-	-
1101	606501	0001	63410	Other Pay - Taxable	1,196	2,800	2,800	4,810	4,810	4,810	2,010	-	-	-
1101	606501	0001	63510	Pension Cont	28,421	39,700	39,700	72,690	72,690	72,690	32,990	-	-	-
1101	606501	0001	63610	Fringe Benefits	29,275	49,610	49,610	64,900	64,900	64,900	15,290	-	-	-
1101	606501	0001	63620	Other Benefits	20,649	30,430	30,430	34,840	34,840	34,840	4,410	-	-	-
1101	606501	0001	63810	Per Contingency	-	-	-	32,500	32,500	32,500	32,500	-	-	-
1101	606501	0001	63950	Personnel Recovery	(62,187)	-	-	-	-	-	-	-	-	-
1101	606501	0001	71200	Professional and Contract Svcs	2,400	-	-	2,500	2,500	2,500	2,500	-	-	-
1101	606501	0001	71300	Rent or Lease Charges	-	300	100	1,970	1,970	1,970	1,870	-	-	-
1101	606501	0001	72100	General Utilities	115,962	130,100	130,100	115,000	115,000	115,000	(15,100)	-	-	-
1101	606501	0001	72200	Telecommunications	17,086	20,900	18,200	20,900	20,900	20,900	2,700	-	-	-
1101	606501	0001	72300	Other Utilities	490	-	-	-	-	-	-	-	-	-
1101	606501	0001	73300	Casualty Loss Recoveries	-	-	-	-	-	-	-	-	-	-
1101	606501	0001	74200	Business Travel/Training	3,308	1,200	2,610	1,200	1,200	1,200	(1,410)	-	-	-
1101	606501	0001	75100	Operating Supplies & Expenses	2,862	4,340	5,340	4,140	4,140	4,140	(1,200)	-	-	-
1101	606501	0001	75800	Equipment Less Than $5000	477	2,000	2,000	840	840	840	(1,160)	-	-	-
1101	606501	0001	76100	Repairs And Maintenance	14,308	9,440	10,690	9,440	9,440	9,440	(1,250)	-	-	-
1101	606501	0001	76200	Vehicle And Equipment Fuel	13,929	13,500	13,500	14,300	14,300	14,300	800	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	606501	0001	76300	Vehicle Repair And Maintenance	6,180	6,400	6,400	10,300	10,300	10,300	3,900	-	-	-
1101	606501	0001	77800	Dues/Subscriptions/Publication	81	100	-	100	100	100	100	-	-	-
1101	606501	0001	78100	Financial Assistance	10	10	-	-	-	-	-	-	-	-
1101	606501	0001	78200	Grant Match Expense	37,368	-	-	102,990	102,990	102,990	102,990	-	-	-
1101	606501	0001	78600	Recoveries	(93)	-	-	-	-	-	-	-	-	-
1101	606501	0001	91010	Capital Repairs & Maintenance	-	-	-	100,000	-	-	-	-	-	-
1101	606501	0001	95100	Equipment Lease/Purchase	1,792	2,520	2,520	-	-	-	(2,520)	-	-	-
1101	606501	0001	96200	Computer	1,341	-	-	-	-	-	-	-	-	-
Total					515,877	640,070	640,720	1,042,960	942,960	942,960	302,240	-	-	-

Dept ID: 606502 Social Services

1101	606502	6501	63110	Civil Salaries	350,657	537,730	544,091	413,360	413,360	413,360	(130,731)	-	-	-
1101	606502	6501	63120	Non-Civil Svc Salaries	25,962	-	-	69,100	69,100	69,100	69,100	-	-	-
1101	606502	6501	63310	Other Salaries	29,522	58,170	58,170	42,490	42,490	42,490	(15,680)	-	-	-
1101	606502	6501	63410	Other Pay - Taxable	11,881	12,070	12,070	10,520	10,520	10,520	(1,550)	-	-	-
1101	606502	6501	63510	Pension Cont	37,220	72,340	72,340	84,880	84,880	84,880	12,540	-	-	-
1101	606502	6501	63610	Fringe Benefits	46,987	80,610	81,795	70,800	70,800	70,800	(10,995)	-	-	-
1101	606502	6501	63620	Other Benefits	31,517	36,260	36,268	40,650	40,650	40,650	4,382	-	-	-
1101	606502	6501	63950	Personnel Recovery	(566)	-	-	-	-	-	-	-	-	-
1101	606502	6501	71200	Professional and Contract Svcs	400	17,710	3,580	9,500	9,500	9,500	5,920	-	-	-
1101	606502	6501	72200	Telecommunications	-	1,200	1,200	1,200	1,200	1,200	-	-	-	-
1101	606502	6501	74200	Business Travel/Training	-	-	-	600	600	600	600	-	-	-
1101	606502	6501	75100	Operating Supplies & Expenses	-	1,200	5,200	1,200	1,200	1,200	(4,000)	-	-	-
1101	606502	6501	75800	Equipment Less Than $5000	-	1,500	1,500	1,120	1,120	1,120	(380)	-	-	-
1101	606502	6501	77800	Dues/Subscriptions/Publication	-	150	150	150	150	150	-	-	-	-
1101	606502	6501	96400	Office Equipment	-	-	5,000	-	-	-	(5,000)	-	-	-
Total					533,580	818,940	821,364	745,570	745,570	745,570	(75,794)	-	-	-

Dept ID: 606503 Day Treatment Program

1101	606503	6521	63110	Civil Salaries	450,101	358,890	576,358	606,360	606,360	606,360	30,002	-	-	-
1101	606503	6521	63120	Non-Civil Svc Salaries	152,731	150,260	150,260	158,900	158,900	158,900	8,640	-	-	-
1101	606503	6521	63150	Overtime	-	1,480	1,480	1,480	1,480	1,480	-	-	-	-
1101	606503	6521	63310	Other Salaries	18,336	12,170	12,170	12,270	12,270	12,270	100	-	-	-
1101	606503	6521	63410	Other Pay - Taxable	22,109	10,160	15,450	13,300	13,300	13,300	(2,150)	-	-	-
1101	606503	6521	63510	Pension Cont	61,914	71,290	115,620	125,960	125,960	125,960	10,340	-	-	-
1101	606503	6521	63610	Fringe Benefits	84,421	74,410	114,604	118,000	118,000	118,000	3,396	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	606503	6521	63620	Other Benefits	47,917	35,750	36,270	60,360	60,360	60,360	24,090	-	-	-
1101	606503	6521	63950	Personnel Recovery	(492,400)	(412,980)	(412,980)	(554,970)	(554,970)	(554,970)	(141,990)	-	-	-
1101	606503	6521	78200	Grant Match Expense	178,462	372,970	372,970	345,580	345,580	345,580	(27,390)	-	-	-
Total					523,590	674,400	982,202	887,240	887,240	887,240	(94,962)	-	-	-

Dept ID: 606504 Probation & Court Services

1101	606504	6541	63110	Civil Salaries	20,676	-	4,317	29,700	29,700	29,700	25,383	-	-	-
1101	606504	6541	63120	Non-Civil Svc Salaries	333,919	457,710	461,950	385,440	385,440	385,440	(76,510)	-	-	-
1101	606504	6541	63150	Overtime	-	3,000	3,000	3,000	3,000	3,000	-	-	-	-
1101	606504	6541	63410	Other Pay - Taxable	13,410	11,970	11,970	16,960	16,960	16,960	4,990	-	-	-
1101	606504	6541	63510	Pension Cont	36,897	67,860	68,410	67,620	67,620	67,620	(790)	-	-	-
1101	606504	6541	63610	Fringe Benefits	44,639	74,410	75,214	59,000	59,000	59,000	(16,214)	-	-	-
1101	606504	6541	63620	Other Benefits	26,874	34,020	34,365	32,420	32,420	32,420	(1,945)	-	-	-
1101	606504	6541	63950	Personnel Recovery	(9,973)	(98,090)	(98,090)	-	-	-	98,090	-	-	-
1101	606504	6541	71200	Professional and Contract Svcs	-	12,000	12,000	12,000	12,000	12,000	-	-	-	-
1101	606504	6541	72200	Telecommunications	-	1,200	-	-	-	-	-	-	-	-
1101	606504	6541	74200	Business Travel/Training	165	-	-	600	600	600	600	-	-	-
1101	606504	6541	75100	Operating Supplies & Expenses	2,087	1,000	2,000	1,200	1,200	1,200	(800)	-	-	-
1101	606504	6541	75800	Equipment Less Than $5000	-	-	-	1,550	1,550	1,550	1,550	-	-	-
1101	606504	6541	76100	Repairs And Maintenance	2,539	-	-	-	-	-	-	-	-	-
1101	606504	6541	77800	Dues/Subscriptions/Publication	250	150	350	330	330	330	(20)	-	-	-
1101	606504	6541	78200	Grant Match Expense	28,605	28,560	28,560	2,000	2,000	2,000	(26,560)	-	-	-
Total					500,088	593,790	604,046	611,820	611,820	611,820	7,774	-	-	-

Dept ID: 606505 Gainesway Community Empowermen

1101	606505	6561	71300	Rent or Lease Charges	-	-	1,400	-	6,400	6,400	5,000	-	-	-
1101	606505	6561	75100	Operating Supplies & Expenses	-	800	24,377	800	800	800	(23,577)	-	-	-
1101	606505	6561	96200	Computer	-	-	1,180	-	-	-	(1,180)	-	-	-
Total					-	800	26,957	800	7,200	7,200	(19,757)	-	-	-

Dept ID: 606506 Emergency Care Shelter

1101	606506	0001	63110	Civil Salaries	6,509	199,000	-	-	-	-	-	-	-	-
1101	606506	0001	63310	Other Salaries	2,508	-	-	-	-	-	-	-	-	-
1101	606506	0001	63410	Other Pay - Taxable	73	5,290	-	-	-	-	-	-	-	-
1101	606506	0001	63510	Pension Cont	723	44,010	-	-	-	-	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	606506	0001	63610	Fringe Benefits	1,058	37,210	-	-	-	-	-	-	-	-
1101	606506	0001	63620	Other Benefits	697	310	-	-	-	-	-	-	-	-
1101	606506	0001	72100	General Utilities	41	-	-	-	-	-	-	-	-	-
1101	606506	0001	78200	Grant Match Expense	(117)	-	-	-	-	-	-	-	-	-
Total					11,492	285,820	-	-	-	-	-	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Fund: 1101 General Services District Fund **Division:** 606700 Mayor's Training Center

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	948,502	1,106,500	1,159,297	1,296,920	-	-	(1,159,297)	-	-	-
Operating	145,611	158,520	158,520	307,700	-	-	(158,520)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	571	-	-	65,000	-	-	-	-	-	-
Total	**1,094,684**	**1,265,020**	**1,317,817**	**1,669,620**	**-**	**-**	**(1,317,817)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**606701**	**Administration**												
1101	606701	0001	63110	Civil Salaries	-	-	42,354	-	-	-	(42,354)	-	-	-
1101	606701	0001	63120	Non-Civil Svc Salaries	741,498	785,280	785,280	849,910	-	-	(785,280)	-	-	-
1101	606701	0001	63150	Overtime	-	3,300	3,300	3,300	-	-	(3,300)	-	-	-
1101	606701	0001	63310	Other Salaries	49,973	90,790	93,290	114,100	-	-	(93,290)	-	-	-
1101	606701	0001	63410	Other Pay - Taxable	18,719	16,430	16,430	16,930	-	-	(16,430)	-	-	-
1101	606701	0001	63510	Pension Cont	77,884	114,760	114,760	156,410	-	-	(114,760)	-	-	-
1101	606701	0001	63610	Fringe Benefits	98,781	120,750	128,640	129,800	-	-	(128,640)	-	-	-
1101	606701	0001	63620	Other Benefits	57,469	57,530	57,583	74,860	-	-	(57,583)	-	-	-
1101	606701	0001	63910	Personnel Credit	-	-	-	(48,390)	-	-	-	-	-	-
1101	606701	0001	63950	Personnel Recovery	(150,491)	(82,340)	(82,340)	-	-	-	82,340	-	-	-
1101	606701	0001	71100	Ots Agency Services	-	-	-	-	-	-	-	-	-	-
1101	606701	0001	71200	Professional and Contract Svcs	96,337	96,100	91,250	248,500	-	-	(91,250)	-	-	-
1101	606701	0001	71300	Rent or Lease Charges	27	-	-	-	-	-	-	-	-	-
1101	606701	0001	72100	General Utilities	34,733	40,000	40,000	40,000	-	-	(40,000)	-	-	-
1101	606701	0001	72200	Telecommunications	1,299	2,400	2,400	2,400	-	-	(2,400)	-	-	-
1101	606701	0001	72300	Other Utilities	156	-	-	-	-	-	-	-	-	-
1101	606701	0001	73100	Gen Insurance	753	-	760	-	-	-	(760)	-	-	-
1101	606701	0001	74100	Prof Development/Training	5,042	-	-	1,500	-	-	-	-	-	-
1101	606701	0001	74200	Business Travel/Training	-	50	50	50	-	-	(50)	-	-	-
1101	606701	0001	75100	Operating Supplies & Expenses	9,993	13,930	18,020	10,000	-	-	(18,020)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	606701	0001	75800	Equipment Less Than $5000	1,281	400	400	400	-	-	(400)	-	-	-
1101	606701	0001	76100	Repairs And Maintenance	2,170	2,000	2,000	2,000	-	-	(2,000)	-	-	-
1101	606701	0001	76200	Vehicle And Equipment Fuel	1,941	1,600	1,600	1,600	-	-	(1,600)	-	-	-
1101	606701	0001	76300	Vehicle Repair And Maintenance	615	1,000	1,000	450	-	-	(1,000)	-	-	-
1101	606701	0001	77800	Dues/Subscriptions/Publication	984	1,040	1,040	800	-	-	(1,040)	-	-	-
1101	606701	0001	78600	Recoveries	(9,719)	-	-	-	-	-	-	-	-	-
1101	606701	0001	90510	Buildings	561	-	-	-	-	-	-	-	-	-
1101	606701	0001	91010	Capital Repairs & Maintenance	-	-	-	65,000	-	-	-	-	-	-
1101	606701	0001	96200	Computer	10	-	-	-	-	-	-	-	-	-
Total					1,040,015	1,265,020	1,317,817	1,669,620	-	-	(1,317,817)	-	-	-

Dept ID: 606702 Employment Programs

1101	606702	6703	63310	Other Salaries	50,725	-	-	-	-	-	-	-	-	-
1101	606702	6703	63410	Other Pay - Taxable	5	-	-	-	-	-	-	-	-	-
1101	606702	6703	63620	Other Benefits	3,939	-	-	-	-	-	-	-	-	-
Total					54,669	-	-	-	-	-	-	-	-	-

Mayor's Recommended Budget:

The Mayor recommends discontinuation of the Mayor's Training Center.

Fund: 1101 General Services District Fund **Division:** 707100 Commissioner of General Services

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	1,280,007	1,499,820	1,534,953	1,615,200	1,615,200	1,987,050	452,097	-	-	-
Operating	1,269,331	1,347,750	1,484,140	1,373,770	1,373,770	1,473,770	(10,370)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	97,912	14,200	394,200	212,700	9,200	9,200	(385,000)	-	-	-
Total	**2,647,250**	**2,861,770**	**3,413,293**	**3,201,670**	**2,998,170**	**3,470,020**	**56,727**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 707101 General Services Comm Office														
1101	707101	0001	63110	Civil Salaries	366,834	411,250	411,550	460,810	460,810	534,480	122,930	-	-	-
1101	707101	0001	63120	Non-Civil Svc Salaries	113,676	162,930	177,420	167,060	167,060	286,040	108,620	-	-	-
1101	707101	0001	63150	Overtime	-	2,300	2,300	3,200	3,200	3,200	900	-	-	-
1101	707101	0001	63310	Other Salaries	13,970	15,140	15,140	16,040	16,040	16,040	900	-	-	-
1101	707101	0001	63410	Other Pay - Taxable	32,507	22,330	22,330	21,770	21,770	25,040	2,710	-	-	-
1101	707101	0001	63510	Pension Cont	51,896	81,410	83,360	104,640	104,640	135,790	52,430	-	-	-
1101	707101	0001	63610	Fringe Benefits	40,500	57,500	57,500	64,900	64,900	82,600	25,100	-	-	-
1101	707101	0001	63620	Other Benefits	36,279	40,830	41,970	50,140	50,140	65,070	23,100	-	-	-
1101	707101	0001	71200	Professional and Contract Svcs	19,478	17,000	142,000	17,000	17,000	84,740	(57,260)	-	-	-
1101	707101	0001	71300	Rent or Lease Charges	156,129	116,080	116,080	-	-	640	(115,440)	-	-	-
1101	707101	0001	72200	Telecommunications	-	-	-	-	-	2,530	2,530	-	-	-
1101	707101	0001	73300	Casualty Loss Recoveries	(5,122)	-	-	-	-	-	-	-	-	-
1101	707101	0001	74100	Prof Development/Training	20,896	22,550	27,550	19,000	19,000	28,070	520	-	-	-
1101	707101	0001	74200	Business Travel/Training	853	2,000	2,000	2,000	2,000	3,690	1,690	-	-	-
1101	707101	0001	75100	Operating Supplies & Expenses	15,732	11,130	21,720	21,360	21,360	35,620	13,900	-	-	-
1101	707101	0001	75800	Equipment Less Than $5000	331	4,000	4,000	4,000	4,000	5,200	1,200	-	-	-
1101	707101	0001	76100	Repairs And Maintenance	71,875	30,100	35,350	60,300	60,300	61,260	25,910	-	-	-
1101	707101	0001	76200	Vehicle And Equipment Fuel	10,279	11,500	11,500	7,700	7,700	7,700	(3,800)	-	-	-
1101	707101	0001	76300	Vehicle Repair And Maintenance	6,341	8,050	8,050	6,200	6,200	6,200	(1,850)	-	-	-
1101	707101	0001	77800	Dues/Subscriptions/Publication	332	270	270	270	270	2,180	1,910	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	707101	0001	78320	Claims And Judgments	335	-	-	-	-	-	-	-	-	-
1101	707101	0001	78600	Recoveries	(6,435)	-	-	-	-	-	-	-	-	-
1101	707101	0001	95100	Equipment Lease/Purchase	(54)	-	-	-	-	-	-	-	-	-
1101	707101	0001	95100	Equipment Lease/Purchase	8,768	9,200	9,200	9,200	9,200	9,200	-	-	-	-
1101	707101	0001	95800	Video Equipment	4,726	-	-	-	-	-	-	-	-	-
Total					960,125	1,025,570	1,189,290	1,035,590	1,035,590	1,395,290	206,000	-	-	-

Dept ID: 707102 Governmental Programs

1101	707102	7011	71200	Professional and Contract Svcs	65,107	62,000	62,000	63,860	63,860	63,860	1,860	-	-	-
1101	707102	7011	72200	Telecommunications	246,000	285,000	285,000	285,000	285,000	285,000	-	-	-	-
1101	707102	7011	75100	Operating Supplies & Expenses	799	770	770	770	770	770	-	-	-	-
1101	707102	7011	75800	Equipment Less Than $5000	3,404	5,000	5,000	5,000	5,000	5,000	-	-	-	-
1101	707102	7011	76100	Repairs And Maintenance	377	7,000	7,000	7,000	7,000	7,000	-	-	-	-
1101	707102	7011	78600	Recoveries	(3,351)	-	-	-	-	-	-	-	-	-
1101	707102	7011	91010	Capital Repairs & Maintenance	35	-	-	-	-	-	-	-	-	-
1101	707102	7011	95600	Telephone and Communications	-	-	-	135,000	-	-	-	-	-	-
1101	707102	7011	96450	Other Equipment & Furnishings	610	-	-	-	-	-	-	-	-	-
1101	707102	7012	71200	Professional and Contract Svcs	9,600	-	-	35,000	35,000	35,000	35,000	-	-	-
1101	707102	7012	72100	General Utilities	613,043	700,000	700,000	740,000	740,000	740,000	40,000	-	-	-
1101	707102	7012	72300	Other Utilities	7,422	-	-	-	-	-	-	-	-	-
1101	707102	7012	78600	Recoveries	(92)	-	-	-	-	-	-	-	-	-
1101	707102	7012	91010	Capital Repairs & Maintenance	44,220	-	-	-	-	-	-	-	-	-
1101	707102	7012	96450	Other Equipment & Furnishings	-	-	-	45,000	-	-	-	-	-	-
1101	707102	7013	75100	Operating Supplies & Expenses	8,931	9,230	(220)	-	-	-	220	-	-	-
1101	707102	7013	76100	Repairs And Maintenance	19,401	20,000	20,000	-	-	-	(20,000)	-	-	-
1101	707102	7013	78600	Recoveries	(7,774)	-	-	-	-	-	-	-	-	-
1101	707102	7013	95100	Equipment Lease/Purchase	18,600	5,000	5,000	-	-	-	(5,000)	-	-	-
Total					1,026,332	1,094,000	1,084,550	1,316,630	1,136,630	1,136,630	52,080	-	-	-

Dept ID: 707103 Security

1101	707103	0001	63110	Civil Salaries	415,614	443,110	457,638	443,570	443,570	521,600	63,962	-	-	-
1101	707103	0001	63120	Non-Civil Svc Salaries	19,358	19,380	19,380	20,140	20,140	23,560	4,180	-	-	-
1101	707103	0001	63150	Overtime	-	4,770	4,770	5,500	5,500	5,500	730	-	-	-
1101	707103	0001	63310	Other Salaries	13,360	17,000	17,000	17,900	17,900	25,950	8,950	-	-	-
1101	707103	0001	63410	Other Pay - Taxable	12,676	7,800	7,800	10,940	10,940	12,180	4,380	-	-	-
1101	707103	0001	63510	Pension Cont	45,383	65,980	65,980	78,760	78,760	93,240	27,260	-	-	-
1101	707103	0001	63610	Fringe Benefits	83,163	115,000	117,707	112,100	112,100	112,100	(5,607)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	707103	0001	63620	Other Benefits	34,791	33,090	33,108	37,730	37,730	44,660	11,552	-	-	-
1101	707103	0001	72200	Telecommunications	858	900	900	1,000	1,000	1,000	100	-	-	-
1101	707103	0001	73300	Casualty Loss Recoveries	-	-	-	-	-	-	-	-	-	-
1101	707103	0001	75100	Operating Supplies & Expenses	2,803	3,400	3,400	4,300	4,300	4,300	900	-	-	-
1101	707103	0001	75600	Clothing/Equipment-Employees	3,824	3,310	3,310	5,500	5,500	5,500	2,190	-	-	-
1101	707103	0001	75800	Equipment Less Than $5000	5,787	8,250	8,250	25,900	25,900	25,900	17,650	-	-	-
1101	707103	0001	76100	Repairs And Maintenance	2,333	3,500	3,500	4,000	4,000	4,000	500	-	-	-
1101	707103	0001	78600	Recoveries	(164)	-	-	-	-	-	-	-	-	-
1101	707103	0001	95600	Telephone and Communications	21,008	-	-	23,500	-	-	-	-	-	-
Total					660,793	725,490	742,743	790,840	767,340	879,490	136,747	-	-	-

Dept ID: 707104 Parking Garages

1101	707104	0001	63110	Civil Salaries	-	-	-	-	-	-	-	-	-	-
1101	707104	0001	63510	Pension Cont	-	-	-	-	-	-	-	-	-	-
1101	707104	0001	63620	Other Benefits	-	-	-	-	-	-	-	-	-	-
1101	707104	0001	71200	Professional and Contract Svcs	-	7,010	4,500	47,010	47,010	47,010	42,510	-	-	-
1101	707104	0001	75100	Operating Supplies & Expenses	-	1,000	1,000	600	600	600	(400)	-	-	-
1101	707104	0001	76100	Repairs And Maintenance	-	8,700	11,210	11,000	11,000	11,000	(210)	-	-	-
1101	707104	0001	91010	Capital Repairs & Maintenance	-	-	80,000	-	-	-	(80,000)	-	-	-
1101	707104	0001	91010	Capital Repairs & Maintenance	-	-	300,000	-	-	-	(300,000)	-	-	-
Total					-	16,710	396,710	58,610	58,610	58,610	(338,100)	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 707300 Division of Fleet Services

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	2,749,995	3,133,230	3,159,710	3,270,300	3,270,300	3,276,900	117,190	-	-	-
Operating	(557,935)	(13,660)	566,340	423,950	423,950	423,950	(142,390)	-	-	-
Recoveries & Transfers In/Out	-	-	(580,000)	(1,041,830)	(1,041,830)	(1,041,830)	(461,830)	-	-	-
Capital	3,682	-	-	211,800	-	-	-	-	-	-
Total	**2,195,741**	**3,119,570**	**3,146,050**	**2,864,220**	**2,652,420**	**2,659,020**	**(487,030)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**707301**	**Fleet Services Operations**												
1101	707301	0001	63110	Civil Salaries	1,956,569	2,188,290	2,212,048	2,234,120	2,234,120	2,239,220	27,172	-	-	-
1101	707301	0001	63150	Overtime	-	61,900	61,900	64,000	64,000	64,000	2,100	-	-	-
1101	707301	0001	63310	Other Salaries	25,457	37,650	35,880	37,650	37,650	37,650	1,770	-	-	-
1101	707301	0001	63410	Other Pay - Taxable	128,246	57,510	57,510	60,570	60,570	60,840	3,330	-	-	-
1101	707301	0001	63460	Other Pay - Non-Taxable	12,600	14,400	14,400	14,400	14,400	14,400	-	-	-	-
1101	707301	0001	63510	Pension Cont	215,545	317,840	318,040	377,700	377,700	378,530	60,490	-	-	-
1101	707301	0001	63610	Fringe Benefits	256,137	299,000	303,154	300,900	300,900	300,900	(2,254)	-	-	-
1101	707301	0001	63620	Other Benefits	155,442	156,640	156,778	180,960	180,960	181,360	24,582	-	-	-
1101	707301	0001	63950	Personnel Recovery	-	-	-	-	-	-	-	-	-	-
1101	707301	0001	71300	Rent or Lease Charges	1,926	3,800	3,800	3,800	3,800	3,800	-	-	-	-
1101	707301	0001	72100	General Utilities	101,604	115,000	115,000	87,000	87,000	87,000	(28,000)	-	-	-
1101	707301	0001	72200	Telecommunications	(17)	-	200	-	-	-	(200)	-	-	-
1101	707301	0001	73300	Casualty Loss Recoveries	(29,457)	-	-	-	-	-	-	-	-	-
1101	707301	0001	74100	Prof Development/Training	-	-	-	4,000	4,000	4,000	4,000	-	-	-
1101	707301	0001	75100	Operating Supplies & Expenses	19,916	22,000	22,000	23,050	23,050	23,050	1,050	-	-	-
1101	707301	0001	75600	Clothing/Equipment-Employees	18	1,000	1,000	1,000	1,000	1,000	-	-	-	-
1101	707301	0001	75800	Equipment Less Than $5000	6,080	8,950	8,750	9,000	9,000	9,000	250	-	-	-
1101	707301	0001	76100	Repairs And Maintenance	20,350	29,890	29,890	30,000	30,000	30,000	110	-	-	-
1101	707301	0001	76200	Vehicle And Equipment Fuel	(9,468)	9,500	9,500	11,900	11,900	11,900	2,400	-	-	-
1101	707301	0001	76300	Vehicle Repair And Maintenance	(608,618)	(208,000)	372,000	250,000	250,000	250,000	(122,000)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	707301	0001	77800	Dues/Subscriptions/Publication	3,026	4,200	4,200	4,200	4,200	4,200	-	-	-	-
1101	707301	0001	78600	Recoveries	(63,296)	-	-	-	-	-	-	-	-	-
1101	707301	0001	81600	Transfers From Other Funds	-	-	(580,000)	(1,041,830)	(1,041,830)	(1,041,830)	(461,830)	-	-	-
1101	707301	0001	91010	Capital Repairs & Maintenance	3,682	-	-	-	-	-	-	-	-	-
1101	707301	0001	91010	Capital Repairs & Maintenance	-	-	-	200,000	-	-	-	-	-	-
1101	707301	0001	96450	Other Equipment & Furnishings	-	-	-	11,800	-	-	-	-	-	-
Total					2,195,741	3,119,570	3,146,050	2,864,220	2,652,420	2,659,020	(487,030)	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

Fund: 1101 General Services District Fund **Division:** 707500 Division of Building Maintenance

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	2,705,494	3,176,570	3,285,276	3,403,530	3,403,530	3,403,530	118,254	-	-	-
Operating	1,454,830	1,387,660	1,336,780	1,480,290	2,011,200	2,011,200	674,420	-	-	-
Recoveries & Transfers In/Out	120,230	-	-	-	-	-	-	-	-	-
Capital	250,126	30,000	30,000	2,838,000	-	-	(30,000)	-	-	-
Total	**4,530,680**	**4,594,230**	**4,652,056**	**7,721,820**	**5,414,730**	**5,414,730**	**762,674**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**707501**	**Building Maintenance**												
1101	707501	7041	63110	Civil Salaries	1,797,571	2,030,710	2,345,836	2,289,540	2,289,540	2,289,540	(56,296)	-	-	-
1101	707501	7041	63150	Overtime	-	20,590	25,590	21,410	21,410	21,410	(4,180)	-	-	-
1101	707501	7041	63310	Other Salaries	16,115	21,950	-	22,820	22,820	22,820	22,820	-	-	-
1101	707501	7041	63410	Other Pay - Taxable	85,041	48,080	50,070	51,640	51,640	51,640	1,570	-	-	-
1101	707501	7041	63510	Pension Cont	191,843	287,070	335,850	377,370	377,370	377,370	41,520	-	-	-
1101	707501	7041	63610	Fringe Benefits	262,368	316,250	365,769	359,900	359,900	359,900	(5,869)	-	-	-
1101	707501	7041	63620	Other Benefits	139,095	144,000	145,211	180,850	180,850	180,850	35,639	-	-	-
1101	707501	7041	63810	Per Contingency	-	-	-	100,000	100,000	100,000	100,000	-	-	-
1101	707501	7041	63950	Personnel Recovery	-	-	-	-	-	-	-	-	-	-
1101	707501	7041	71200	Professional and Contract Svcs	477,817	499,750	114,550	528,700	538,700	538,700	424,150	-	-	-
1101	707501	7041	71300	Rent or Lease Charges	53,407	2,940	58,030	60,000	60,000	60,000	1,970	-	-	-
1101	707501	7041	72100	General Utilities	39,627	-	46,880	35,000	35,000	35,000	(11,880)	-	-	-
1101	707501	7041	72200	Telecommunications	311	-	300	-	-	-	(300)	-	-	-
1101	707501	7041	72300	Other Utilities	268	-	-	-	-	-	-	-	-	-
1101	707501	7041	73300	Casualty Loss Recoveries	(5,165)	-	-	-	-	-	-	-	-	-
1101	707501	7041	74100	Prof Development/Training	-	-	-	23,800	23,800	23,800	23,800	-	-	-
1101	707501	7041	75100	Operating Supplies & Expenses	101,186	50,240	22,500	80,000	80,000	80,000	57,500	-	-	-
1101	707501	7041	75600	Clothing/Equipment-Employees	11,932	3,260	8,700	14,790	14,790	14,790	6,090	-	-	-
1101	707501	7041	75800	Equipment Less Than $5000	11,433	1,920	10,000	17,000	16,330	16,330	6,330	-	-	-
1101	707501	7041	76100	Repairs And Maintenance	710,813	15,450	489,450	658,000	1,180,500	1,180,500	691,050	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	707501	7041	76200	Vehicle And Equipment Fuel	33,614	-	28,500	37,500	37,500	37,500	9,000	-	-	-
1101	707501	7041	76300	Vehicle Repair And Maintenance	14,538	-	12,000	23,800	23,800	23,800	11,800	-	-	-
1101	707501	7041	77800	Dues/Subscriptions/Publication	1,717	150	780	1,700	780	780	-	-	-	-
1101	707501	7041	78600	Recoveries	(34,361)	-	-	-	-	-	-	-	-	-
1101	707501	7041	81100	Transfers To Other Funds	120,230	-	-	-	-	-	-	-	-	-
1101	707501	7041	91010	Capital Repairs & Maintenance	-	-	-	1,600,000	-	-	-	-	-	-
1101	707501	7041	91010	Capital Repairs & Maintenance	104,766	-	30,000	-	-	-	(30,000)	-	-	-
1101	707501	7041	91010	Capital Repairs & Maintenance	61,708	-	-	1,220,000	-	-	-	-	-	-
1101	707501	7041	91010	Capital Repairs & Maintenance	70,680	-	-	-	-	-	-	-	-	-
1101	707501	7041	95600	Telephone and Communications	6,876	-	-	-	-	-	-	-	-	-
1101	707501	7041	96400	Office Equipment	3,312	-	-	-	-	-	-	-	-	-
1101	707501	7041	96450	Other Equipment & Furnishings	2,785	-	-	18,000	-	-	-	-	-	-
1101	707501	7042	63310	Other Salaries	-	-	16,950	-	-	-	(16,950)	-	-	-
1101	707501	7042	71200	Professional and Contract Svcs	-	3,200	422,100	-	-	-	(422,100)	-	-	-
1101	707501	7042	71300	Rent or Lease Charges	-	53,420	-	-	-	-	-	-	-	-
1101	707501	7042	72100	General Utilities	21	46,700	-	-	-	-	-	-	-	-
1101	707501	7042	72200	Telecommunications	-	300	-	-	-	-	-	-	-	-
1101	707501	7042	75100	Operating Supplies & Expenses	-	8,180	40,090	-	-	-	(40,090)	-	-	-
1101	707501	7042	75600	Clothing/Equipment-Employees	-	7,270	3,020	-	-	-	(3,020)	-	-	-
1101	707501	7042	75800	Equipment Less Than $5000	-	12,490	3,330	-	-	-	(3,330)	-	-	-
1101	707501	7042	76100	Repairs And Maintenance	-	610,300	35,000	-	-	-	(35,000)	-	-	-
1101	707501	7042	76200	Vehicle And Equipment Fuel	-	28,500	-	-	-	-	-	-	-	-
1101	707501	7042	76300	Vehicle Repair And Maintenance	-	12,000	-	-	-	-	-	-	-	-
1101	707501	7042	77800	Dues/Subscriptions/Publication	-	630	-	-	-	-	-	-	-	-
1101	707501	7042	91010	Capital Repairs & Maintenance	-	30,000	-	-	-	-	-	-	-	-
1101	707501	7043	63110	Civil Salaries	157,787	223,810	-	-	-	-	-	-	-	-
1101	707501	7043	63150	Overtime	-	-	-	-	-	-	-	-	-	-
1101	707501	7043	63410	Other Pay - Taxable	7,821	1,990	-	-	-	-	-	-	-	-
1101	707501	7043	63510	Pension Cont	17,924	47,350	-	-	-	-	-	-	-	-
1101	707501	7043	63610	Fringe Benefits	17,210	34,500	-	-	-	-	-	-	-	-
1101	707501	7043	63620	Other Benefits	12,718	270	-	-	-	-	-	-	-	-
1101	707501	7043	71200	Professional and Contract Svcs	9,809	2,840	3,790	-	-	-	(3,790)	-	-	-
1101	707501	7043	71300	Rent or Lease Charges	1,061	1,670	-	-	-	-	-	-	-	-
1101	707501	7043	72100	General Utilities	355	180	-	-	-	-	-	-	-	-
1101	707501	7043	75100	Operating Supplies & Expenses	17,617	14,710	5,560	-	-	-	(5,560)	-	-	-
1101	707501	7043	75600	Clothing/Equipment-Employees	4,330	3,690	2,500	-	-	-	(2,500)	-	-	-
1101	707501	7043	75800	Equipment Less Than $5000	256	1,920	3,000	-	-	-	(3,000)	-	-	-
1101	707501	7043	76100	Repairs And Maintenance	6,040	5,950	26,700	-	-	-	(26,700)	-	-	-
1101	707501	7043	78600	Recoveries	(1,793)	-	-	-	-	-	-	-	-	-
Total					4,530,680	4,594,230	4,652,056	7,721,820	5,414,730	5,414,730	762,674	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

The Repairs and Maintenance acccount inlcudes an additional $500,000 for building maintenance, $10,000 for Charles Young maintenance, and $12,500 for Black and Williams Maintenance .

The Professional Services account includes $10,000 for the Charles Young assessment.

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 707600 Division of Parks and Recreation

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	11,600,923	12,684,650	12,853,047	14,085,560	14,085,560	14,107,630	1,254,583	73,120	-	-
Operating	4,724,120	4,960,800	5,034,298	5,826,860	6,337,090	6,337,090	1,302,792	6,650	-	-
Recoveries & Transfers In/Out	1,444,023	691,600	819,231	667,600	667,600	667,600	(151,631)	-	-	-
Capital	211,245	90,000	431,310	997,120	10,000	10,000	(421,310)	-	-	-
Total	**17,980,311**	**18,427,050**	**19,137,886**	**21,577,140**	**21,100,250**	**21,122,320**	**1,984,434**	**79,770**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**707601**	**Park Administration**												
1101	707601	7211	63110	Civil Salaries	286,549	384,100	387,579	620,620	620,620	620,620	233,041	-	-	-
1101	707601	7211	63150	Overtime	-	42,000	31,400	43,500	43,500	43,500	12,100	-	-	-
1101	707601	7211	63310	Other Salaries	16,349	113,820	113,820	113,820	113,820	113,820	-	-	-	-
1101	707601	7211	63410	Other Pay - Taxable	19,140	15,860	15,860	16,310	16,310	16,310	450	-	-	-
1101	707601	7211	63510	Pension Cont	28,586	52,860	52,860	125,790	125,790	125,790	72,930	-	-	-
1101	707601	7211	63610	Fringe Benefits	19,210	40,060	40,708	100,300	100,300	100,300	59,592	-	-	-
1101	707601	7211	63620	Other Benefits	23,217	26,380	26,384	60,140	60,140	60,140	33,756	-	-	-
1101	707601	7211	63810	Per Contingency	-	-	-	67,000	67,000	67,000	67,000	-	-	-
1101	707601	7211	63950	Personnel Recovery	-	(304,250)	(304,250)	-	-	-	304,250	-	-	-
1101	707601	7211	71200	Professional and Contract Svcs	31,150	47,000	116,000	250,000	314,900	314,900	198,900	-	-	-
1101	707601	7211	71300	Rent or Lease Charges	-	960	960	1,230	16,960	16,960	16,000	-	-	-
1101	707601	7211	72100	General Utilities	-	5,590	5,590	-	-	-	(5,590)	-	-	-
1101	707601	7211	72200	Telecommunications	74,709	92,110	88,800	92,110	92,110	92,110	3,310	-	-	-
1101	707601	7211	73300	Casualty Loss Recoveries	(100,610)	-	-	-	-	-	-	-	-	-
1101	707601	7211	74100	Prof Development/Training	-	-	-	12,430	12,430	12,430	12,430	-	-	-
1101	707601	7211	75100	Operating Supplies & Expenses	33,343	33,000	33,000	34,000	77,000	77,000	44,000	-	-	-
1101	707601	7211	75600	Clothing/Equipment-Employees	-	140	140	140	6,140	6,140	6,000	-	-	-
1101	707601	7211	75800	Equipment Less Than $5000	2,575	3,030	9,180	3,030	20,030	20,030	10,850	-	-	-
1101	707601	7211	76100	Repairs And Maintenance	151,326	216,140	205,240	216,140	246,140	246,140	40,900	-	-	-
1101	707601	7211	76200	Vehicle And Equipment Fuel	1,156	-	-	-	-	-	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	707601	7211	77800	Dues/Subscriptions/Publication	5,990	6,300	6,300	6,590	6,300	6,300	-	-	-	-
1101	707601	7211	78200	Grant Match Expense	6,900	-	-	-	-	-	-	-	-	-
1101	707601	7211	78600	Recoveries	(11,008)	-	-	-	-	-	-	-	-	-
1101	707601	7211	81100	Transfers To Other Funds	1,444,023	691,600	819,231	667,600	667,600	667,600	(151,631)	-	-	-
1101	707601	7211	90310	Land Improvements	4,004	-	19,070	-	-	-	(19,070)	-	-	-
1101	707601	7211	90310	Land Improvements	-	-	1,000	-	-	-	(1,000)	-	-	-
1101	707601	7211	90510	Buildings	(4,980)	60,000	343,820	60,000	-	-	(343,820)	-	-	-
1101	707601	7211	90510	Buildings	10,000	-	-	-	-	-	-	-	-	-
1101	707601	7211	91010	Capital Repairs & Maintenance	-	30,000	30,000	30,000	-	-	(30,000)	-	-	-
1101	707601	7211	91010	Capital Repairs & Maintenance	24,787	-	-	-	-	-	-	-	-	-
1101	707601	7211	91010	Capital Repairs & Maintenance	-	-	3,110	-	-	-	(3,110)	-	-	-
1101	707601	7211	96200	Computer	-	-	3,310	-	-	-	(3,310)	-	-	-
1101	707601	7211	96450	Other Equipment & Furnishings	4,500	-	-	-	-	-	-	-	-	-
1101	707601	7211	96450	Other Equipment & Furnishings	6,000	-	-	-	-	-	-	-	-	-
1101	707601	7211	96700	Public Safety Specialized Equ	-	-	24,000	-	-	-	(24,000)	-	-	-
1101	707601	7211	98150	Watercraft	5,070	-	-	-	-	-	-	-	-	-
1101	707601	7213	63310	Other Salaries	-	-	-	36,920	36,920	36,920	36,920	-	-	-
1101	707601	7213	63510	Pension Cont	-	-	-	5,970	5,970	5,970	5,970	-	-	-
1101	707601	7213	63620	Other Benefits	-	-	-	2,820	2,820	2,820	2,820	-	-	-
1101	707601	7213	75100	Operating Supplies & Expenses	-	1,300	1,300	1,300	1,300	1,300	-	-	-	-
1101	707601	7213	75600	Clothing/Equipment-Employees	-	500	500	500	500	500	-	-	-	-
1101	707601	7213	75800	Equipment Less Than $5000	-	3,500	3,500	3,500	3,500	3,500	-	-	-	-
1101	707601	7213	76100	Repairs And Maintenance	-	400	400	400	400	400	-	-	-	-
Total					2,081,986	1,562,400	2,078,812	2,572,160	2,658,500	2,658,500	579,688	-	-	-

Dept ID: 707602 Parks Planning and Design

1101	707602	7221	63110	Civil Salaries	334,928	218,100	221,600	369,460	369,460	387,270	165,670	-	-	-
1101	707602	7221	63150	Overtime	-	3,000	3,000	3,900	3,900	3,900	900	-	-	-
1101	707602	7221	63310	Other Salaries	26,012	32,240	29,910	32,240	32,240	32,240	2,330	-	-	-
1101	707602	7221	63410	Other Pay - Taxable	4,604	180	180	1,440	1,440	1,440	1,260	-	-	-
1101	707602	7221	63510	Pension Cont	32,859	31,370	31,830	65,580	65,580	68,460	36,630	-	-	-
1101	707602	7221	63610	Fringe Benefits	47,885	28,750	28,750	59,000	59,000	59,000	30,250	-	-	-
1101	707602	7221	63620	Other Benefits	26,666	15,670	15,950	31,390	31,390	32,770	16,820	-	-	-
1101	707602	7221	63950	Personnel Recovery	(187)	-	-	-	-	-	-	-	-	-
1101	707602	7221	71200	Professional and Contract Svcs	-	-	-	5,500	-	-	-	-	-	-
1101	707602	7221	71300	Rent or Lease Charges	342	400	400	400	400	400	-	-	-	-
1101	707602	7221	75100	Operating Supplies & Expenses	4,763	5,130	5,130	5,130	5,130	5,130	-	-	-	-
1101	707602	7221	75600	Clothing/Equipment-Employees	586	890	890	890	890	890	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	707602	7221	75800	Equipment Less Than $5000	934	1,050	1,050	8,280	1,050	1,050	-	-	-	-
1101	707602	7221	76100	Repairs And Maintenance	24,944	25,000	28,473	25,000	25,000	25,000	(3,473)	-	-	-
1101	707602	7221	77800	Dues/Subscriptions/Publication	106	1,560	1,560	1,560	1,560	1,560	-	-	-	-
1101	707602	7221	78600	Recoveries	(2)	-	-	-	-	-	-	-	-	-
1101	707602	7221	96200	Computer	6,848	-	-	-	-	-	-	-	-	-
1101	707602	7221	96200	Computer	5,451	-	-	-	-	-	-	-	-	-
1101	707602	7221	96200	Computer	325	-	-	-	-	-	-	-	-	-
1101	707602	7221	97650	Off Road Motorized Equipment	-	-	-	15,000	-	-	-	-	-	-
1101	707602	7222	63310	Other Salaries	-	-	-	-	-	-	-	-	-	-
1101	707602	7222	63620	Other Benefits	-	-	-	-	-	-	-	-	-	-
1101	707602	7222	76100	Repairs And Maintenance	-	-	-	-	50,000	50,000	50,000	-	-	-
Total					517,064	363,340	368,723	624,770	647,040	669,110	300,387	-	-	-

Dept ID: 707603 Parks Maintenance

1101	707603	7231	63110	Civil Salaries	2,656,618	3,226,850	3,301,320	3,101,580	3,101,580	3,101,580	(199,740)	-	-	-
1101	707603	7231	63150	Overtime	-	-	217,630	212,240	212,240	212,240	(5,390)	-	-	-
1101	707603	7231	63310	Other Salaries	346,190	363,100	363,100	419,520	419,520	419,520	56,420	-	-	-
1101	707603	7231	63410	Other Pay - Taxable	314,458	304,970	92,730	85,950	85,950	85,950	(6,780)	-	-	-
1101	707603	7231	63510	Pension Cont	301,132	482,510	482,680	603,690	603,690	603,690	121,010	-	-	-
1101	707603	7231	63610	Fringe Benefits	383,069	581,660	595,303	525,100	525,100	525,100	(70,203)	-	-	-
1101	707603	7231	63620	Other Benefits	246,271	240,300	240,482	288,760	288,760	288,760	48,278	-	-	-
1101	707603	7231	63950	Personnel Recovery	(2,041)	-	-	(238,770)	(238,770)	(238,770)	(238,770)	-	-	-
1101	707603	7231	71200	Professional and Contract Svcs	276,144	400,000	370,000	407,000	400,000	400,000	30,000	-	-	-
1101	707603	7231	71300	Rent or Lease Charges	3,201	1,000	1,000	1,900	1,000	1,000	-	-	-	-
1101	707603	7231	72100	General Utilities	43,694	-	-	-	-	-	-	-	-	-
1101	707603	7231	72300	Other Utilities	326	-	-	-	-	-	-	-	-	-
1101	707603	7231	73300	Casualty Loss Recoveries	249	-	-	-	-	-	-	-	-	-
1101	707603	7231	75100	Operating Supplies & Expenses	36,419	29,250	29,250	30,850	30,850	30,850	1,600	-	-	-
1101	707603	7231	75600	Clothing/Equipment-Employees	7,351	5,620	5,620	8,200	5,620	5,620	-	-	-	-
1101	707603	7231	75800	Equipment Less Than $5000	14,813	9,460	9,460	7,830	7,830	7,830	(1,630)	-	-	-
1101	707603	7231	76100	Repairs And Maintenance	216,993	85,000	84,000	88,300	85,000	85,000	1,000	-	-	-
1101	707603	7231	77800	Dues/Subscriptions/Publication	-	-	-	460	460	460	460	-	-	-
1101	707603	7231	78100	Financial Assistance	87,500	-	-	-	-	-	-	-	-	-
1101	707603	7231	78600	Recoveries	(5,269)	-	-	-	-	-	-	-	-	-
1101	707603	7231	95400	Construction Equipment	-	-	-	5,000	-	-	-	-	-	-
1101	707603	7231	95600	Telephone and Communications	-	-	-	9,000	-	-	-	-	-	-
1101	707603	7231	96450	Other Equipment & Furnishings	2,000	-	-	-	-	-	-	-	-	-
1101	707603	7231	97450	Vehicle Equipment	-	-	-	24,000	-	-	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	707603	7232	71300	Rent or Lease Charges	-	6,730	6,730	7,630	6,730	6,730	-	-	-	-
1101	707603	7232	72100	General Utilities	-	-	-	-	-	-	-	-	-	-
1101	707603	7232	75100	Operating Supplies & Expenses	-	7,860	7,860	4,180	4,180	4,180	(3,680)	-	-	-
1101	707603	7232	75600	Clothing/Equipment-Employees	-	2,590	2,590	3,650	2,590	2,590	-	-	-	-
1101	707603	7232	75800	Equipment Less Than $5000	-	3,000	3,000	11,780	3,000	3,000	-	-	-	-
1101	707603	7232	76100	Repairs And Maintenance	4,300	142,960	141,960	148,460	642,960	642,960	501,000	-	-	-
1101	707603	7233	63110	Civil Salaries	3,094	-	-	-	-	-	-	-	-	-
1101	707603	7233	63620	Other Benefits	241	-	-	-	-	-	-	-	-	-
1101	707603	7233	71200	Professional and Contract Svcs	185,596	200,000	180,000	220,800	200,000	200,000	20,000	-	-	-
1101	707603	7233	71300	Rent or Lease Charges	361	-	-	1,500	-	-	-	-	-	-
1101	707603	7233	75100	Operating Supplies & Expenses	1,256	3,300	3,300	2,650	2,650	2,650	(650)	-	-	-
1101	707603	7233	75600	Clothing/Equipment-Employees	2,314	2,400	2,400	3,450	2,400	2,400	-	-	-	-
1101	707603	7233	75800	Equipment Less Than $5000	190	1,730	1,730	2,540	2,340	2,340	610	-	-	-
1101	707603	7233	76100	Repairs And Maintenance	34,042	53,500	53,500	53,610	53,500	53,500	-	-	-	-
1101	707603	7233	78600	Recoveries	(6,286)	-	-	-	-	-	-	-	-	-
1101	707603	7234	63310	Other Salaries	(21,588)	-	-	-	-	-	-	-	-	-
1101	707603	7235	71200	Professional and Contract Svcs	(159)	21,890	21,890	22,790	21,890	21,890	-	-	-	-
1101	707603	7235	71300	Rent or Lease Charges	37,873	52,300	52,730	52,300	52,300	52,300	(430)	-	-	-
1101	707603	7235	72100	General Utilities	749,116	800,320	800,320	840,000	840,000	840,000	39,680	-	-	-
1101	707603	7235	72200	Telecommunications	100	-	-	-	-	-	-	-	-	-
1101	707603	7235	72300	Other Utilities	40,481	-	-	-	-	-	-	-	-	-
1101	707603	7235	75100	Operating Supplies & Expenses	3,175	4,750	4,750	6,200	6,200	6,200	1,450	-	-	-
1101	707603	7235	75600	Clothing/Equipment-Employees	2,916	4,050	4,050	4,250	4,050	4,050	-	-	-	-
1101	707603	7235	75800	Equipment Less Than $5000	11	3,520	7,270	5,500	4,320	4,320	(2,950)	-	-	-
1101	707603	7235	76100	Repairs And Maintenance	96,363	59,270	58,270	63,110	59,270	59,270	1,000	-	-	-
1101	707603	7235	76200	Vehicle And Equipment Fuel	211,845	195,500	195,500	228,000	228,000	228,000	32,500	-	-	-
1101	707603	7235	76300	Vehicle Repair And Maintenance	228,764	225,000	225,000	323,000	323,000	323,000	98,000	-	-	-
1101	707603	7235	78600	Recoveries	(18,580)	-	-	-	-	-	-	-	-	-
1101	707603	7235	95400	Construction Equipment	1,800	-	-	-	-	-	-	-	-	-
1101	707603	7235	96450	Other Equipment & Furnishings	1,332	-	-	-	-	-	-	-	-	-
1101	707603	7235	96450	Other Equipment & Furnishings	4,916	-	-	-	-	-	-	-	-	-
1101	707603	7235	97450	Vehicle Equipment	10,409	-	-	-	-	-	-	-	-	-
1101	707603	7235	97650	Off Road Motorized Equipment	-	-	-	42,000	-	-	-	-	-	-
1101	707603	7235	97650	Off Road Motorized Equipment	19,600	-	-	-	-	-	-	-	-	-
1101	707603	7235	97650	Off Road Motorized Equipment	-	-	-	135,000	-	-	-	-	-	-
1101	707603	7235	97650	Off Road Motorized Equipment	36,000	-	-	43,150	-	-	-	-	-	-
1101	707603	7236	63110	Civil Salaries	-	-	3,720	-	-	-	(3,720)	-	-	-
1101	707603	7236	63120	Non-Civil Svc Salaries	-	-	350	-	-	-	(350)	-	-	-
1101	707603	7236	63510	Pension Cont	-	-	550	-	-	-	(550)	-	-	-
1101	707603	7236	63620	Other Benefits	-	-	300	-	-	-	(300)	-	-	-
1101	707603	7237	75100	Operating Supplies & Expenses	-	2,000	2,000	2,000	2,000	2,000	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	707603	7237	75800	Equipment Less Than $5000	-	-	-	500	500	500	500	-	-	-
1101	707603	7237	76100	Repairs And Maintenance	-	11,000	11,000	11,070	11,000	11,000	-	-	-	-
Total					6,558,599	7,533,390	7,583,345	7,819,730	8,001,710	8,001,710	418,365	-	-	-

Dept ID: 707604 Recreation Programs

1101	707604	7251	63110	Civil Salaries	882,094	923,850	942,060	895,420	895,420	895,420	(46,640)	-	-	-
1101	707604	7251	63310	Other Salaries	584,349	688,830	688,830	715,720	715,720	715,720	26,890	-	-	-
1101	707604	7251	63410	Other Pay - Taxable	52,385	31,560	31,560	35,010	35,010	35,010	3,450	-	-	-
1101	707604	7251	63510	Pension Cont	94,968	162,930	162,970	260,520	260,520	260,520	97,550	-	-	-
1101	707604	7251	63610	Fringe Benefits	101,790	137,280	140,617	135,700	135,700	135,700	(4,917)	-	-	-
1101	707604	7251	63620	Other Benefits	114,336	81,540	81,582	124,170	124,170	124,170	42,588	-	-	-
1101	707604	7251	63950	Personnel Recovery	(1,385)	-	-	(2,000)	(2,000)	(2,000)	(2,000)	-	-	-
1101	707604	7251	71200	Professional and Contract Svcs	2,652	-	-	-	-	-	-	-	-	-
1101	707604	7251	71300	Rent or Lease Charges	16,831	-	-	-	-	-	-	-	-	-
1101	707604	7251	74200	Business Travel/Training	1,759	2,650	2,650	2,650	2,650	2,650	-	-	-	-
1101	707604	7251	75100	Operating Supplies & Expenses	50,036	2,890	2,890	2,890	2,890	2,890	-	-	-	-
1101	707604	7251	75600	Clothing/Equipment-Employees	797	-	-	-	-	-	-	-	-	-
1101	707604	7251	75800	Equipment Less Than $5000	1,725	-	-	-	-	-	-	-	-	-
1101	707604	7251	76100	Repairs And Maintenance	4,979	1,200	1,200	1,200	1,200	1,200	-	-	-	-
1101	707604	7251	78200	Grant Match Expense	23,934	20,000	20,000	20,000	20,000	20,000	-	-	-	-
1101	707604	7251	78600	Recoveries	(5,312)	-	-	-	-	-	-	-	-	-
1101	707604	7254	63310	Other Salaries	6,360	-	-	-	-	-	-	-	-	-
1101	707604	7254	63620	Other Benefits	487	-	-	-	-	-	-	-	-	-
1101	707604	7254	63810	Per Contingency	8	-	-	-	-	-	-	-	-	-
1101	707604	7271	63310	Other Salaries	1,016	-	-	-	-	-	-	-	-	-
1101	707604	7271	63620	Other Benefits	79	-	-	-	-	-	-	-	-	-
1101	707604	7271	71200	Professional and Contract Svcs	40	2,000	2,000	2,000	2,000	2,000	-	-	-	-
1101	707604	7271	75100	Operating Supplies & Expenses	450	450	450	450	450	450	-	-	-	-
1101	707604	7271	75800	Equipment Less Than $5000	-	1,000	1,000	1,000	1,000	1,000	-	-	-	-
1101	707604	7272	63310	Other Salaries	2,332	-	-	-	-	-	-	-	-	-
1101	707604	7272	63620	Other Benefits	181	-	-	-	-	-	-	-	-	-
1101	707604	7272	75100	Operating Supplies & Expenses	10,683	10,200	10,200	10,200	10,200	10,200	-	-	-	-
1101	707604	7272	78600	Recoveries	(0)	-	-	-	-	-	-	-	-	-
1101	707604	7273	63110	Civil Salaries	-	-	-	-	-	-	-	-	-	-
1101	707604	7273	63310	Other Salaries	4,541	-	-	-	-	-	-	-	-	-
1101	707604	7273	63620	Other Benefits	353	-	-	-	-	-	-	-	-	-
1101	707604	7273	71200	Professional and Contract Svcs	480	2,640	2,640	2,640	2,640	2,640	-	-	-	-
1101	707604	7273	71300	Rent or Lease Charges	19,552	24,200	24,200	24,200	24,200	24,200	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	707604	7273	75100	Operating Supplies & Expenses	2,202	3,700	3,700	3,700	3,700	3,700	-	-	-	-
1101	707604	7274	63310	Other Salaries	(859)	-	-	-	-	-	-	-	-	-
1101	707604	7274	63620	Other Benefits	(67)	-	-	-	-	-	-	-	-	-
1101	707604	7274	71200	Professional and Contract Svcs	753	1,900	1,900	1,900	1,900	1,900	-	-	-	-
1101	707604	7274	71300	Rent or Lease Charges	-	300	300	300	300	300	-	-	-	-
1101	707604	7274	75100	Operating Supplies & Expenses	-	600	600	600	600	600	-	-	-	-
1101	707604	7275	63310	Other Salaries	1,812	-	-	-	-	-	-	-	-	-
1101	707604	7275	63620	Other Benefits	141	-	-	-	-	-	-	-	-	-
1101	707604	7275	71300	Rent or Lease Charges	-	420	420	420	420	420	-	-	-	-
1101	707604	7275	75100	Operating Supplies & Expenses	20,230	19,950	19,950	19,950	19,950	19,950	-	-	-	-
1101	707604	7276	63310	Other Salaries	(5,163)	-	-	-	-	-	-	-	-	-
1101	707604	7276	63620	Other Benefits	(401)	-	-	-	-	-	-	-	-	-
1101	707604	7276	71200	Professional and Contract Svcs	30,875	13,530	13,530	13,530	13,530	13,530	-	-	-	-
1101	707604	7276	75100	Operating Supplies & Expenses	15,335	17,400	17,400	17,640	17,400	17,400	-	-	-	-
1101	707604	7277	63310	Other Salaries	951	-	-	-	-	-	-	-	-	-
1101	707604	7277	63620	Other Benefits	74	-	-	-	-	-	-	-	-	-
1101	707604	7277	75100	Operating Supplies & Expenses	1,509	4,100	4,100	4,100	4,100	4,100	-	-	-	-
1101	707604	7278	63310	Other Salaries	(457)	-	-	-	-	-	-	-	-	-
1101	707604	7278	63620	Other Benefits	(36)	-	-	-	-	-	-	-	-	-
1101	707604	7278	71200	Professional and Contract Svcs	60	-	-	-	-	-	-	-	-	-
1101	707604	7278	71300	Rent or Lease Charges	-	1,480	1,480	1,480	1,480	1,480	-	-	-	-
1101	707604	7278	75100	Operating Supplies & Expenses	383	650	650	650	650	650	-	-	-	-
1101	707604	7291	75100	Operating Supplies & Expenses	-	500	500	500	500	500	-	-	-	-
1101	707604	7291	75600	Clothing/Equipment-Employees	-	1,615	1,615	2,000	1,615	1,615	-	-	-	-
1101	707604	7292	63110	Civil Salaries	-	-	-	-	-	-	-	-	-	-
1101	707604	7292	63310	Other Salaries	(3,229)	-	-	-	-	-	-	-	-	-
1101	707604	7292	63620	Other Benefits	(251)	-	-	-	-	-	-	-	-	-
1101	707604	7292	63810	Per Contingency	(0)	-	-	-	-	-	-	-	-	-
1101	707604	7292	71200	Professional and Contract Svcs	400	3,600	4,100	4,100	4,100	4,100	-	-	-	-
1101	707604	7292	71300	Rent or Lease Charges	376	9,580	9,580	26,750	11,070	11,070	1,490	-	-	-
1101	707604	7292	75100	Operating Supplies & Expenses	2,909	11,500	14,450	14,450	14,450	14,450	-	-	-	-
1101	707604	7292	75600	Clothing/Equipment-Employees	1,002	1,640	1,940	2,100	1,940	1,940	-	-	-	-
1101	707604	7292	75800	Equipment Less Than $5000	568	3,500	4,250	3,450	3,450	3,450	(800)	-	-	-
1101	707604	7292	76100	Repairs And Maintenance	-	2,000	2,200	2,200	2,200	2,200	-	-	-	-
1101	707604	7292	78600	Recoveries	(58)	-	-	-	-	-	-	-	-	-
1101	707604	7292	91010	Capital Repairs & Maintenance	-	-	4,000	-	-	-	(4,000)	-	-	-
1101	707604	7293	75100	Operating Supplies & Expenses	18	300	650	300	300	300	(350)	-	-	-
1101	707604	7293	75600	Clothing/Equipment-Employees	-	600	1,300	600	600	600	(700)	-	-	-
1101	707604	7294	63310	Other Salaries	2,254	-	-	-	-	-	-	-	-	-
1101	707604	7294	63620	Other Benefits	175	-	-	-	-	-	-	-	-	-
1101	707604	7294	71200	Professional and Contract Svcs	250	500	-	-	-	-	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	707604	7294	75100	Operating Supplies & Expenses	1,988	2,950	-	-	-	-	-	-	-	-
1101	707604	7294	75600	Clothing/Equipment-Employees	100	300	-	-	-	-	-	-	-	-
1101	707604	7294	75800	Equipment Less Than $5000	319	750	-	-	-	-	-	-	-	-
1101	707604	7294	76100	Repairs And Maintenance	200	200	-	-	-	-	-	-	-	-
1101	707604	7294	78600	Recoveries	(250)	-	-	-	-	-	-	-	-	-
1101	707604	7295	63310	Other Salaries	966	-	-	-	-	-	-	-	-	-
1101	707604	7295	63620	Other Benefits	75	-	-	-	-	-	-	-	-	-
1101	707604	7295	71200	Professional and Contract Svcs	255	-	-	-	-	-	-	-	-	-
1101	707604	7295	75100	Operating Supplies & Expenses	1,559	-	-	-	-	-	-	-	-	-
1101	707604	7296	63310	Other Salaries	7,439	-	-	-	-	-	-	-	-	-
1101	707604	7296	63620	Other Benefits	569	-	-	-	-	-	-	-	-	-
1101	707604	7296	63810	Per Contingency	9	-	-	-	-	-	-	-	-	-
1101	707604	7296	71200	Professional and Contract Svcs	-	600	600	400	400	400	(200)	-	-	-
1101	707604	7296	75100	Operating Supplies & Expenses	2,218	2,900	2,900	2,900	2,900	2,900	-	-	-	-
1101	707604	7296	75600	Clothing/Equipment-Employees	980	-	-	-	-	-	-	-	-	-
1101	707604	7297	71200	Professional and Contract Svcs	200	-	-	-	-	-	-	-	-	-
1101	707604	7297	75100	Operating Supplies & Expenses	1,419	-	-	-	-	-	-	-	-	-
1101	707604	7297	75600	Clothing/Equipment-Employees	442	-	-	-	-	-	-	-	-	-
1101	707604	7297	75800	Equipment Less Than $5000	398	-	-	800	800	800	800	-	-	-
1101	707604	7297	76100	Repairs And Maintenance	1,795	-	-	-	-	-	-	-	-	-
1101	707604	7298	63310	Other Salaries	(216)	-	-	-	-	-	-	-	-	-
1101	707604	7298	63620	Other Benefits	(17)	-	-	-	-	-	-	-	-	-
1101	707604	7298	75100	Operating Supplies & Expenses	324	470	470	470	470	470	-	-	-	-
1101	707604	7311	63110	Civil Salaries	(4,115)	-	-	-	-	-	-	-	-	-
1101	707604	7311	63620	Other Benefits	(320)	-	-	-	-	-	-	-	-	-
1101	707604	7311	71300	Rent or Lease Charges	-	-	-	-	-	-	-	-	-	-
1101	707604	7311	75100	Operating Supplies & Expenses	120	1,360	1,360	380	380	380	(980)	-	-	-
1101	707604	7311	75600	Clothing/Equipment-Employees	499	-	-	-	-	-	-	-	-	-
1101	707604	7311	76100	Repairs And Maintenance	15	300	300	300	300	300	-	-	-	-
1101	707604	7312	71200	Professional and Contract Svcs	-	750	750	-	-	-	(750)	-	-	-
1101	707604	7313	63310	Other Salaries	953	-	-	-	-	-	-	-	-	-
1101	707604	7313	63620	Other Benefits	74	-	-	-	-	-	-	-	-	-
1101	707604	7313	71200	Professional and Contract Svcs	-	-	-	750	750	750	750	-	-	-
1101	707604	7313	75100	Operating Supplies & Expenses	1,217	1,000	1,000	1,000	1,000	1,000	-	-	-	-
1101	707604	7313	75600	Clothing/Equipment-Employees	261	400	400	400	400	400	-	-	-	-
1101	707604	7313	75800	Equipment Less Than $5000	80	250	250	250	250	250	-	-	-	-
1101	707604	7313	76100	Repairs And Maintenance	-	300	300	300	300	300	-	-	-	-
1101	707604	7314	63310	Other Salaries	1,313	-	-	-	-	-	-	-	-	-
1101	707604	7314	63620	Other Benefits	102	-	-	-	-	-	-	-	-	-
1101	707604	7314	75100	Operating Supplies & Expenses	413	650	650	650	650	650	-	-	-	-
1101	707604	7315	63310	Other Salaries	(1,441)	-	-	-	-	-	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	707604	7315	63620	Other Benefits	(112)	-	-	-	-	-	-	-	-	-
1101	707604	7315	75100	Operating Supplies & Expenses	376	400	400	400	400	400	-	-	-	-
1101	707604	7315	75600	Clothing/Equipment-Employees	-	100	100	100	100	100	-	-	-	-
1101	707604	7318	63310	Other Salaries	(484)	-	-	-	-	-	-	-	-	-
1101	707604	7318	63620	Other Benefits	(38)	-	-	-	-	-	-	-	-	-
1101	707604	7318	71200	Professional and Contract Svcs	375	910	910	910	910	910	-	-	-	-
1101	707604	7318	71300	Rent or Lease Charges	-	100	100	100	100	100	-	-	-	-
1101	707604	7318	75100	Operating Supplies & Expenses	657	890	890	890	890	890	-	-	-	-
1101	707604	7318	75800	Equipment Less Than $5000	-	470	470	470	470	470	-	-	-	-
1101	707604	7318	76100	Repairs And Maintenance	199	300	300	300	300	300	-	-	-	-
1101	707604	7320	63310	Other Salaries	2,961	-	-	-	-	-	-	-	-	-
1101	707604	7320	63620	Other Benefits	230	-	-	-	-	-	-	-	-	-
1101	707604	7320	71200	Professional and Contract Svcs	340	400	400	400	400	400	-	-	-	-
1101	707604	7320	75100	Operating Supplies & Expenses	701	800	800	800	800	800	-	-	-	-
1101	707604	7320	75600	Clothing/Equipment-Employees	166	550	550	550	550	550	-	-	-	-
1101	707604	7320	78600	Recoveries	(269)	-	-	-	-	-	-	-	-	-
1101	707604	7321	63310	Other Salaries	2,864	-	-	-	-	-	-	-	-	-
1101	707604	7321	63620	Other Benefits	223	-	-	-	-	-	-	-	-	-
1101	707604	7321	71200	Professional and Contract Svcs	960	-	-	-	-	-	-	-	-	-
1101	707604	7321	71300	Rent or Lease Charges	39	1,000	1,000	1,000	1,000	1,000	-	-	-	-
1101	707604	7321	75100	Operating Supplies & Expenses	644	520	520	520	520	520	-	-	-	-
1101	707604	7321	75800	Equipment Less Than $5000	440	460	460	900	900	900	440	-	-	-
1101	707604	7321	76100	Repairs And Maintenance	-	250	250	250	250	250	-	-	-	-
1101	707604	7322	63310	Other Salaries	-	-	-	-	-	-	-	-	-	-
1101	707604	7322	63620	Other Benefits	-	-	-	-	-	-	-	-	-	-
1101	707604	7322	75100	Operating Supplies & Expenses	322	500	500	500	500	500	-	-	-	-
1101	707604	7323	63310	Other Salaries	(1,874)	-	-	-	-	-	-	-	-	-
1101	707604	7323	63620	Other Benefits	(146)	-	-	-	-	-	-	-	-	-
1101	707604	7323	71200	Professional and Contract Svcs	1,355	5,050	5,050	5,050	5,050	5,050	-	-	-	-
1101	707604	7323	71300	Rent or Lease Charges	1,171	-	-	1,360	-	-	-	-	-	-
1101	707604	7323	75100	Operating Supplies & Expenses	2,106	4,100	4,100	4,100	4,100	4,100	-	-	-	-
1101	707604	7323	75600	Clothing/Equipment-Employees	2,870	1,985	1,985	1,990	1,985	1,985	-	-	-	-
1101	707604	7323	75800	Equipment Less Than $5000	-	750	750	750	750	750	-	-	-	-
1101	707604	7323	76100	Repairs And Maintenance	256	4,320	4,320	4,320	4,320	4,320	-	-	-	-
1101	707604	7323	78600	Recoveries	(465)	-	-	-	-	-	-	-	-	-
1101	707604	7324	63310	Other Salaries	(4,252)	-	-	-	-	-	-	-	-	-
1101	707604	7324	63620	Other Benefits	(331)	-	-	-	-	-	-	-	-	-
1101	707604	7324	71200	Professional and Contract Svcs	500	650	650	650	650	650	-	-	-	-
1101	707604	7324	71300	Rent or Lease Charges	4,373	4,900	4,900	4,900	4,900	4,900	-	-	-	-
1101	707604	7324	75100	Operating Supplies & Expenses	2,562	2,500	2,500	2,500	2,500	2,500	-	-	-	-
1101	707604	7324	75600	Clothing/Equipment-Employees	19,393	20,640	20,640	25,040	25,040	25,040	4,400	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	707604	7324	75800	Equipment Less Than $5000	1,117	1,480	1,480	1,480	1,480	1,480	-	-	-	-
1101	707604	7324	76100	Repairs And Maintenance	2,000	2,000	2,000	2,000	2,000	2,000	-	-	-	-
1101	707604	7325	63310	Other Salaries	347	-	-	-	-	-	-	-	-	-
1101	707604	7325	63620	Other Benefits	76	-	-	-	-	-	-	-	-	-
1101	707604	7325	71200	Professional and Contract Svcs	3,980	2,850	2,850	2,850	2,850	2,850	-	-	-	-
1101	707604	7325	71300	Rent or Lease Charges	510	950	950	950	950	950	-	-	-	-
1101	707604	7325	75100	Operating Supplies & Expenses	1,562	3,500	3,500	4,200	3,500	3,500	-	-	-	-
1101	707604	7326	63310	Other Salaries	873	-	-	-	-	-	-	-	-	-
1101	707604	7326	63620	Other Benefits	68	-	-	-	-	-	-	-	-	-
1101	707604	7326	71200	Professional and Contract Svcs	15,000	-	-	16,000	-	-	-	-	-	-
1101	707604	7326	71300	Rent or Lease Charges	6,512	5,600	5,600	5,600	5,600	5,600	-	-	-	-
1101	707604	7326	75100	Operating Supplies & Expenses	706	1,000	1,000	1,000	1,000	1,000	-	-	-	-
1101	707604	7326	75600	Clothing/Equipment-Employees	1,705	1,050	1,050	1,050	1,050	1,050	-	-	-	-
1101	707604	7327	71200	Professional and Contract Svcs	6,949	4,500	12,570	4,500	4,500	4,500	(8,070)	-	-	-
1101	707604	7327	71300	Rent or Lease Charges	58	200	200	200	200	200	-	-	-	-
1101	707604	7327	75100	Operating Supplies & Expenses	3,085	2,300	2,480	2,300	2,300	2,300	(180)	-	-	-
1101	707604	7327	75800	Equipment Less Than $5000	2,073	200	200	200	200	200	-	-	-	-
1101	707604	7327	76100	Repairs And Maintenance	290	-	-	-	-	-	-	-	-	-
1101	707604	7328	63310	Other Salaries	92	-	-	-	-	-	-	-	-	-
1101	707604	7328	63620	Other Benefits	7	-	-	-	-	-	-	-	-	-
1101	707604	7328	71200	Professional and Contract Svcs	3,775	2,500	2,500	2,500	2,500	2,500	-	-	-	-
1101	707604	7329	71200	Professional and Contract Svcs	3,615	6,500	6,500	6,500	6,500	6,500	-	-	-	-
1101	707604	7330	71200	Professional and Contract Svcs	1,000	1,500	1,500	1,500	1,500	1,500	-	-	-	-
1101	707604	7333	71200	Professional and Contract Svcs	-	1,000	1,000	1,000	1,000	1,000	-	-	-	-
1101	707604	7334	63310	Other Salaries	(119)	-	-	-	-	-	-	-	-	-
1101	707604	7334	63620	Other Benefits	(9)	-	-	-	-	-	-	-	-	-
1101	707604	7334	71200	Professional and Contract Svcs	3,500	3,000	3,000	3,500	3,500	3,500	500	-	-	-
1101	707604	7335	71300	Rent or Lease Charges	80	230	230	230	230	230	-	-	-	-
1101	707604	7335	75100	Operating Supplies & Expenses	270	450	450	450	450	450	-	-	-	-
1101	707604	7336	63310	Other Salaries	1,266	-	-	-	-	-	-	-	-	-
1101	707604	7336	63620	Other Benefits	97	-	-	-	-	-	-	-	-	-
1101	707604	7336	63810	Per Contingency	2	-	-	-	-	-	-	-	-	-
1101	707604	7336	71200	Professional and Contract Svcs	-	-	-	200	200	200	200	-	-	-
1101	707604	7402	63310	Other Salaries	210	-	-	-	-	-	-	-	-	-
1101	707604	7402	63620	Other Benefits	16	-	-	-	-	-	-	-	-	-
1101	707604	7402	71200	Professional and Contract Svcs	-	(2,000)	(2,000)	10,000	10,000	10,000	12,000	-	-	-
1101	707604	7402	71300	Rent or Lease Charges	1,600	1,600	7,530	1,600	1,600	1,600	(5,930)	-	-	-
1101	707604	7402	75100	Operating Supplies & Expenses	259	570	570	570	570	570	-	-	-	-
1101	707604	7402	78600	Recoveries	(33)	-	-	-	-	-	-	-	-	-
1101	707604	7405	63310	Other Salaries	(1,207)	-	-	-	-	-	-	-	-	-
1101	707604	7405	63620	Other Benefits	(94)	-	-	-	-	-	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	707604	7405	71200	Professional and Contract Svcs	400	500	500	500	500	500	-	-	-	-
1101	707604	7405	71300	Rent or Lease Charges	370	270	270	700	270	270	-	-	-	-
1101	707604	7405	75100	Operating Supplies & Expenses	410	400	400	400	400	400	-	-	-	-
1101	707604	7406	63310	Other Salaries	-	-	-	-	-	-	-	-	-	-
1101	707604	7406	63620	Other Benefits	-	-	-	-	-	-	-	-	-	-
1101	707604	7406	71200	Professional and Contract Svcs	600	300	300	500	300	300	-	-	-	-
1101	707604	7406	71300	Rent or Lease Charges	300	300	300	300	300	300	-	-	-	-
1101	707604	7406	75100	Operating Supplies & Expenses	1,025	1,320	1,320	1,320	1,320	1,320	-	-	-	-
1101	707604	7406	75600	Clothing/Equipment-Employees	200	200	200	200	200	200	-	-	-	-
1101	707604	7406	78600	Recoveries	(54)	-	-	-	-	-	-	-	-	-
1101	707604	7407	75100	Operating Supplies & Expenses	4,492	3,840	3,840	10,000	3,840	3,840	-	-	-	-
1101	707604	7407	76100	Repairs And Maintenance	50	1,300	1,300	1,300	1,300	1,300	-	-	-	-
1101	707604	7407	78600	Recoveries	(18)	-	-	-	-	-	-	-	-	-
1101	707604	7409	75100	Operating Supplies & Expenses	-	46,680	53,780	51,200	46,680	46,680	(7,100)	-	-	-
1101	707604	7410	63310	Other Salaries	40	-	-	-	-	-	-	-	-	-
1101	707604	7410	63620	Other Benefits	3	-	-	-	-	-	-	-	-	-
1101	707604	7410	71200	Professional and Contract Svcs	1,210	1,210	1,210	1,210	1,210	1,210	-	-	-	-
1101	707604	7410	71300	Rent or Lease Charges	463	400	400	400	400	400	-	-	-	-
1101	707604	7410	75100	Operating Supplies & Expenses	1,433	1,760	1,760	1,760	1,760	1,760	-	-	-	-
1101	707604	7410	75600	Clothing/Equipment-Employees	98	100	100	100	100	100	-	-	-	-
1101	707604	7411	63310	Other Salaries	2,184	-	-	-	-	-	-	-	-	-
1101	707604	7411	63620	Other Benefits	170	-	-	-	-	-	-	-	-	-
1101	707604	7411	71200	Professional and Contract Svcs	870	1,490	1,490	1,490	1,490	1,490	-	-	-	-
1101	707604	7411	71300	Rent or Lease Charges	-	1,490	1,490	-	-	-	(1,490)	-	-	-
1101	707604	7411	75100	Operating Supplies & Expenses	2,486	2,670	2,670	2,670	2,670	2,670	-	-	-	-
Total					2,180,281	2,363,520	2,411,479	2,564,270	2,518,430	2,518,430	106,951	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**707605**	**Special Programs**												
1101	707605	7501	63110	Civil Salaries	444,164	441,250	441,250	462,030	462,030	462,030	20,780	-	-	-
1101	707605	7501	63140	Detention Salaries	-	-	-	-	-	-	-	-	-	-
1101	707605	7501	63310	Other Salaries	290,003	275,940	275,940	277,100	277,100	277,100	1,160	-	-	-
1101	707605	7501	63410	Other Pay - Taxable	18,895	20,940	20,940	23,230	23,230	23,230	2,290	-	-	-
1101	707605	7501	63510	Pension Cont	52,791	75,510	75,510	119,520	119,520	119,520	44,010	-	-	-
1101	707605	7501	63610	Fringe Benefits	55,211	63,250	63,250	64,900	64,900	64,900	1,650	-	-	-
1101	707605	7501	63620	Other Benefits	52,369	37,790	37,790	57,030	57,030	57,030	19,240	-	-	-
1101	707605	7501	63950	Personnel Recovery	(7,365)	-	(8,100)	-	-	-	8,100	-	-	-
1101	707605	7501	71200	Professional and Contract Svcs	-	5,200	5,200	5,200	5,200	5,200	-	-	-	-
1101	707605	7501	71300	Rent or Lease Charges	-	-	2,000	-	-	-	(2,000)	-	-	-
1101	707605	7501	73300	Casualty Loss Recoveries	(879)	-	-	-	-	-	-	-	-	-
1101	707605	7501	74200	Business Travel/Training	87	1,780	1,780	1,780	1,780	1,780	-	-	-	-
1101	707605	7501	75100	Operating Supplies & Expenses	645	4,100	7,100	4,100	4,100	4,100	(3,000)	-	-	-
1101	707605	7501	75500	Cost of Goods Sold Expense	636	-	-	-	-	-	-	-	-	-
1101	707605	7501	75600	Clothing/Equipment-Employees	-	3,290	3,290	3,290	3,290	3,290	-	-	-	-
1101	707605	7501	75800	Equipment Less Than $5000	149	-	3,260	750	750	750	(2,510)	-	-	-
1101	707605	7501	76100	Repairs And Maintenance	-	350	1,550	350	350	350	(1,200)	-	-	-
1101	707605	7501	78200	Grant Match Expense	-	-	8,100	-	-	-	(8,100)	-	-	-
1101	707605	7501	78600	Recoveries	(1,227)	-	-	-	-	-	-	-	-	-
1101	707605	7511	71200	Professional and Contract Svcs	5,570	-	-	-	-	-	-	-	-	-
1101	707605	7511	74200	Business Travel/Training	1,537	-	-	-	-	-	-	-	-	-
1101	707605	7511	75100	Operating Supplies & Expenses	3,991	-	-	-	-	-	-	-	-	-
1101	707605	7511	75600	Clothing/Equipment-Employees	4,160	-	-	-	-	-	-	-	-	-
1101	707605	7511	76100	Repairs And Maintenance	4,245	-	-	-	-	-	-	-	-	-
1101	707605	7511	78600	Recoveries	(69)	-	-	-	-	-	-	-	-	-
1101	707605	7512	63310	Other Salaries	-	-	-	-	-	-	-	-	-	-
1101	707605	7512	63620	Other Benefits	-	-	-	-	-	-	-	-	-	-
1101	707605	7551	63310	Other Salaries	-	-	-	-	-	-	-	73,120	-	-
1101	707605	7551	63620	Other Benefits	-	-	-	-	-	-	-	-	-	-
1101	707605	7551	71200	Professional and Contract Svcs	-	-	-	-	-	-	-	6,650	-	-
1101	707605	7551	75100	Operating Supplies & Expenses	-	-	-	1,200	1,200	1,200	1,200	-	-	-
1101	707605	7551	75600	Clothing/Equipment-Employees	-	-	-	200	200	200	200	-	-	-
1101	707605	7551	75800	Equipment Less Than $5000	-	-	-	3,260	-	-	-	-	-	-
1101	707605	7551	97650	Off Road Motorized Equipment	-	-	-	5,000	-	-	-	-	-	-
1101	707605	7552	63310	Other Salaries	346	-	-	-	-	-	-	-	-	-
1101	707605	7552	63620	Other Benefits	27	-	-	-	-	-	-	-	-	-
1101	707605	7552	71200	Professional and Contract Svcs	2,768	2,150	2,150	2,150	2,150	2,150	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	707605	7552	75100	Operating Supplies & Expenses	6,562	7,640	7,640	7,640	7,640	7,640	-	-	-	-
1101	707605	7552	75600	Clothing/Equipment-Employees	957	940	940	1,870	940	940	-	-	-	-
1101	707605	7552	75800	Equipment Less Than $5000	529	510	510	1,160	1,160	1,160	650	-	-	-
1101	707605	7552	76100	Repairs And Maintenance	5,520	6,350	6,350	6,350	6,350	6,350	-	-	-	-
1101	707605	7552	78600	Recoveries	(10)	-	-	-	-	-	-	-	-	-
1101	707605	7553	71200	Professional and Contract Svcs	9,289	11,700	8,550	11,700	11,700	11,700	3,150	-	-	-
1101	707605	7553	75100	Operating Supplies & Expenses	2,049	3,000	3,000	7,500	7,500	7,500	4,500	-	-	-
1101	707605	7553	75800	Equipment Less Than $5000	135	500	500	500	500	500	-	-	-	-
1101	707605	7553	76100	Repairs And Maintenance	698	3,880	880	3,880	3,880	3,880	3,000	-	-	-
1101	707605	7553	78200	Grant Match Expense	-	-	3,150	-	-	-	(3,150)	-	-	-
1101	707605	7553	78600	Recoveries	(948)	-	-	-	-	-	-	-	-	-
1101	707605	7553	96450	Other Equipment & Furnishings	-	-	3,000	-	-	-	(3,000)	-	-	-
1101	707605	7553	97650	Off Road Motorized Equipment	-	-	-	7,000	-	-	-	-	-	-
1101	707605	7554	75100	Operating Supplies & Expenses	867	1,200	1,200	-	-	-	(1,200)	-	-	-
1101	707605	7554	75600	Clothing/Equipment-Employees	180	200	200	-	-	-	(200)	-	-	-
1101	707605	7554	75800	Equipment Less Than $5000	1,061	1,140	1,140	-	-	-	(1,140)	-	-	-
1101	707605	7554	78600	Recoveries	(30)	-	-	-	-	-	-	-	-	-
1101	707605	7556	63310	Other Salaries	1,356	-	-	-	-	-	-	-	-	-
1101	707605	7556	63620	Other Benefits	105	-	-	-	-	-	-	-	-	-
1101	707605	7556	71200	Professional and Contract Svcs	40	-	-	-	-	-	-	-	-	-
1101	707605	7556	75100	Operating Supplies & Expenses	1,831	2,060	2,060	2,060	2,060	2,060	-	-	-	-
1101	707605	7556	78600	Recoveries	(28)	-	-	-	-	-	-	-	-	-
1101	707605	7571	71200	Professional and Contract Svcs	-	-	2,250	-	-	-	(2,250)	-	-	-
1101	707605	7571	71300	Rent or Lease Charges	-	-	2,890	-	-	-	(2,890)	-	-	-
1101	707605	7571	75100	Operating Supplies & Expenses	-	-	7,390	-	-	-	(7,390)	-	-	-
1101	707605	7571	75600	Clothing/Equipment-Employees	-	-	3,340	-	-	-	(3,340)	-	-	-
1101	707605	7572	63310	Other Salaries	(4,032)	-	-	-	-	-	-	-	-	-
1101	707605	7572	63620	Other Benefits	(314)	-	-	-	-	-	-	-	-	-
1101	707605	7572	71200	Professional and Contract Svcs	9,457	10,700	11,400	10,700	10,700	10,700	(700)	-	-	-
1101	707605	7572	71300	Rent or Lease Charges	1,300	1,400	1,400	1,400	1,400	1,400	-	-	-	-
1101	707605	7572	75100	Operating Supplies & Expenses	7,174	6,300	7,920	7,250	7,250	7,250	(670)	-	-	-
1101	707605	7572	75600	Clothing/Equipment-Employees	742	600	600	750	600	600	-	-	-	-
1101	707605	7572	75800	Equipment Less Than $5000	143	150	150	300	300	300	150	-	-	-
1101	707605	7572	76100	Repairs And Maintenance	40	-	-	-	-	-	-	-	-	-
1101	707605	7572	78600	Recoveries	(53)	-	-	-	-	-	-	-	-	-
1101	707605	7573	63310	Other Salaries	951	-	-	-	-	-	-	-	-	-
1101	707605	7573	63620	Other Benefits	74	-	-	-	-	-	-	-	-	-
1101	707605	7573	71200	Professional and Contract Svcs	26,080	26,080	26,080	28,080	26,080	26,080	-	-	-	-
1101	707605	7573	75100	Operating Supplies & Expenses	1,922	2,690	2,690	3,090	3,090	3,090	400	-	-	-
1101	707605	7574	63310	Other Salaries	(3,289)	-	-	-	-	-	-	-	-	-
1101	707605	7574	63620	Other Benefits	(256)	-	-	-	-	-	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	707605	7574	71200	Professional and Contract Svcs	-	200	200	200	200	200	-	-	-	-
1101	707605	7574	75100	Operating Supplies & Expenses	5,124	4,500	5,325	4,500	4,500	4,500	(825)	-	-	-
1101	707605	7574	75600	Clothing/Equipment-Employees	800	800	800	800	800	800	-	-	-	-
1101	707605	7574	76100	Repairs And Maintenance	100	120	120	180	180	180	60	-	-	-
1101	707605	7574	78600	Recoveries	(29)	-	-	-	-	-	-	-	-	-
1101	707605	7575	63310	Other Salaries	60	-	-	-	-	-	-	-	-	-
1101	707605	7575	63620	Other Benefits	5	-	-	-	-	-	-	-	-	-
1101	707605	7575	71200	Professional and Contract Svcs	10,851	-	-	-	-	-	-	-	-	-
1101	707605	7575	71300	Rent or Lease Charges	1,235	-	-	-	-	-	-	-	-	-
1101	707605	7575	75100	Operating Supplies & Expenses	4,376	-	-	-	-	-	-	-	-	-
Total					1,020,677	1,024,210	1,052,685	1,138,000	1,119,660	1,119,660	66,975	79,770	-	-

Dept ID: 707606 Enterprise Programs

1101	707606	7392	75800	Equipment Less Than $5000	-	-	-	1,500	-	-	-	-	-	-
1101	707606	7601	63110	Civil Salaries	207,622	-	-	261,840	261,840	261,840	261,840	-	-	-
1101	707606	7601	63150	Overtime	-	-	11,990	-	-	-	(11,990)	-	-	-
1101	707606	7601	63310	Other Salaries	684,419	-	-	-	-	-	-	-	-	-
1101	707606	7601	63410	Other Pay - Taxable	21,778	-	(11,990)	9,640	9,640	9,640	21,630	-	-	-
1101	707606	7601	63510	Pension Cont	23,679	-	-	35,650	35,650	35,650	35,650	-	-	-
1101	707606	7601	63610	Fringe Benefits	24,950	-	-	29,500	29,500	29,500	29,500	-	-	-
1101	707606	7601	63620	Other Benefits	69,319	-	-	17,070	17,070	17,070	17,070	-	-	-
1101	707606	7601	71200	Professional and Contract Svcs	3,456	4,600	4,600	4,600	4,600	4,600	-	-	-	-
1101	707606	7601	71300	Rent or Lease Charges	490	750	750	1,000	750	750	-	-	-	-
1101	707606	7601	72100	General Utilities	134,895	140,000	140,000	135,000	135,000	135,000	(5,000)	-	-	-
1101	707606	7601	72300	Other Utilities	42	-	-	-	-	-	-	-	-	-
1101	707606	7601	74200	Business Travel/Training	115	-	-	-	-	-	-	-	-	-
1101	707606	7601	75100	Operating Supplies & Expenses	56,038	17,660	17,660	15,660	15,660	15,660	(2,000)	-	-	-
1101	707606	7601	75500	Cost of Goods Sold Expense	50,915	-	-	-	-	-	-	-	-	-
1101	707606	7601	75600	Clothing/Equipment-Employees	6,066	6,100	6,100	6,840	6,100	6,100	-	-	-	-
1101	707606	7601	75800	Equipment Less Than $5000	1,229	3,140	3,140	380	380	380	(2,760)	-	-	-
1101	707606	7601	76100	Repairs And Maintenance	48,370	34,810	34,810	23,710	23,710	23,710	(11,100)	-	-	-
1101	707606	7601	78600	Recoveries	(1,637)	-	-	-	-	-	-	-	-	-
1101	707606	7601	96400	Office Equipment	3,031	-	-	-	-	-	-	-	-	-
1101	707606	7601	96450	Other Equipment & Furnishings	1,775	-	-	-	-	-	-	-	-	-
1101	707606	7602	63310	Other Salaries	163	-	-	17,000	17,000	17,000	17,000	-	-	-
1101	707606	7602	63510	Pension Cont	-	-	-	112,060	112,060	112,060	112,060	-	-	-
1101	707606	7602	63620	Other Benefits	12	-	-	53,010	53,010	53,010	53,010	-	-	-
1101	707606	7602	63810	Per Contingency	0	-	-	-	-	-	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	707606	7602	76100	Repairs And Maintenance	-	-	-	1,000	1,000	1,000	1,000	-	-	-
1101	707606	7603	63110	Civil Salaries	-	174,940	188,074	-	-	-	(188,074)	-	-	-
1101	707606	7603	63150	Overtime	-	11,990	-	10,230	10,230	10,230	10,230	-	-	-
1101	707606	7603	63310	Other Salaries	(1,810)	693,000	693,000	693,000	693,000	693,000	-	-	-	-
1101	707606	7603	63410	Other Pay - Taxable	-	5,330	17,320	-	-	-	(17,320)	-	-	-
1101	707606	7603	63510	Pension Cont	-	63,520	63,520	4,240	4,240	4,240	(59,280)	-	-	-
1101	707606	7603	63610	Fringe Benefits	-	28,750	31,197	-	-	-	(31,197)	-	-	-
1101	707606	7603	63620	Other Benefits	(141)	32,070	32,086	2,010	2,010	2,010	(30,076)	-	-	-
1101	707606	7603	71200	Professional and Contract Svcs	2,274	1,200	1,200	1,200	700	700	(500)	-	-	-
1101	707606	7603	75100	Operating Supplies & Expenses	430	36,000	36,000	46,000	38,680	38,680	2,680	-	-	-
1101	707606	7603	75500	Cost of Goods Sold Expense	23,096	93,000	93,000	93,000	93,000	93,000	-	-	-	-
1101	707606	7603	75800	Equipment Less Than $5000	2,679	1,000	1,000	6,650	2,450	2,450	1,450	-	-	-
1101	707606	7603	76100	Repairs And Maintenance	19,986	36,200	36,200	46,600	41,200	41,200	5,000	-	-	-
1101	707606	7603	78600	Recoveries	(696)	-	-	-	-	-	-	-	-	-
1101	707606	7603	91010	Capital Repairs & Maintenance	-	-	-	10,000	10,000	10,000	10,000	-	-	-
1101	707606	7631	63110	Civil Salaries	38,594	39,320	54,473	40,150	40,150	40,150	(14,323)	-	-	-
1101	707606	7631	63150	Overtime	-	-	-	2,840	2,840	2,840	2,840	-	-	-
1101	707606	7631	63310	Other Salaries	59,759	69,920	69,920	16,000	16,000	16,000	(53,920)	-	-	-
1101	707606	7631	63410	Other Pay - Taxable	2,966	2,840	2,840	2,640	2,640	2,640	(200)	-	-	-
1101	707606	7631	63510	Pension Cont	5,063	11,490	11,490	6,950	6,950	6,950	(4,540)	-	-	-
1101	707606	7631	63610	Fringe Benefits	4,269	5,750	8,573	5,900	5,900	5,900	(2,673)	-	-	-
1101	707606	7631	63620	Other Benefits	7,654	5,780	5,799	3,330	3,330	3,330	(2,469)	-	-	-
1101	707606	7631	73300	Casualty Loss Recoveries	(511)	-	-	-	-	-	-	-	-	-
1101	707606	7631	75100	Operating Supplies & Expenses	883	-	-	-	-	-	-	-	-	-
1101	707606	7631	75500	Cost of Goods Sold Expense	7,093	47,000	47,000	47,000	47,000	47,000	-	-	-	-
1101	707606	7631	75800	Equipment Less Than $5000	1,633	-	-	-	-	-	-	-	-	-
1101	707606	7631	76100	Repairs And Maintenance	729	-	-	-	-	-	-	-	-	-
1101	707606	7641	63110	Civil Salaries	267,889	223,960	229,740	283,000	283,000	283,000	53,260	-	-	-
1101	707606	7641	63150	Overtime	-	-	-	900	900	900	900	-	-	-
1101	707606	7641	63310	Other Salaries	11,340	27,130	13,610	12,480	12,480	12,480	(1,130)	-	-	-
1101	707606	7641	63410	Other Pay - Taxable	9,772	9,400	9,400	13,180	13,180	13,180	3,780	-	-	-
1101	707606	7641	63510	Pension Cont	29,507	31,210	31,210	62,740	62,740	62,740	31,530	-	-	-
1101	707606	7641	63610	Fringe Benefits	30,104	28,750	29,827	35,400	35,400	35,400	5,573	-	-	-
1101	707606	7641	63620	Other Benefits	20,862	15,590	15,597	29,970	29,970	29,970	14,373	-	-	-
1101	707606	7641	63810	Per Contingency	(0)	-	-	-	-	-	-	-	-	-
1101	707606	7641	71200	Professional and Contract Svcs	-	-	240	-	-	-	(240)	-	-	-
1101	707606	7641	71300	Rent or Lease Charges	300	-	290	-	-	-	(290)	-	-	-
1101	707606	7641	72100	General Utilities	96	-	-	-	-	-	-	-	-	-
1101	707606	7641	73300	Casualty Loss Recoveries	-	-	-	-	-	-	-	-	-	-
1101	707606	7641	75100	Operating Supplies & Expenses	15,556	17,030	18,070	37,030	17,030	17,030	(1,040)	-	-	-
1101	707606	7641	75500	Cost of Goods Sold Expense	636	-	-	-	-	-	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	707606	7641	75600	Clothing/Equipment-Employees	2,470	6,200	6,200	6,200	6,200	6,200	-	-	-	-
1101	707606	7641	75800	Equipment Less Than $5000	-	320	1,650	500	500	500	(1,150)	-	-	-
1101	707606	7641	76100	Repairs And Maintenance	-	-	100	-	-	-	(100)	-	-	-
1101	707606	7641	77800	Dues/Subscriptions/Publication	326	620	620	620	620	620	-	-	-	-
1101	707606	7641	78600	Recoveries	(769)	-	-	-	-	-	-	-	-	-
1101	707606	7642	63110	Civil Salaries	1,140,113	1,191,760	1,199,822	1,121,920	1,121,920	1,121,920	(77,902)	-	-	-
1101	707606	7642	63150	Overtime	-	-	10,600	4,550	4,550	4,550	(6,050)	-	-	-
1101	707606	7642	63310	Other Salaries	617,480	616,540	630,060	630,060	630,060	630,060	-	-	-	-
1101	707606	7642	63410	Other Pay - Taxable	41,162	38,870	38,870	51,080	51,080	51,080	12,210	-	-	-
1101	707606	7642	63510	Pension Cont	156,401	217,840	218,000	278,660	278,660	278,660	60,660	-	-	-
1101	707606	7642	63610	Fringe Benefits	152,155	189,750	191,025	182,900	182,900	182,900	(8,125)	-	-	-
1101	707606	7642	63620	Other Benefits	133,870	108,950	109,049	133,040	133,040	133,040	23,991	-	-	-
1101	707606	7642	71300	Rent or Lease Charges	11,365	11,300	11,300	14,600	11,300	11,300	-	-	-	-
1101	707606	7642	72100	General Utilities	455,145	453,000	453,000	410,970	410,970	410,970	(42,030)	-	-	-
1101	707606	7642	72200	Telecommunications	576	-	-	-	-	-	-	-	-	-
1101	707606	7642	72300	Other Utilities	41	-	-	-	-	-	-	-	-	-
1101	707606	7642	73300	Casualty Loss Recoveries	(1,130)	-	-	-	-	-	-	-	-	-
1101	707606	7642	75100	Operating Supplies & Expenses	32,749	33,710	33,710	36,390	32,940	32,940	(770)	-	-	-
1101	707606	7642	75500	Cost of Goods Sold Expense	407,922	290,000	290,000	536,100	536,100	536,100	246,100	-	-	-
1101	707606	7642	75600	Clothing/Equipment-Employees	4,027	3,420	3,420	4,170	3,620	3,620	200	-	-	-
1101	707606	7642	75800	Equipment Less Than $5000	11,424	13,030	15,780	14,030	13,030	13,030	(2,750)	-	-	-
1101	707606	7642	76100	Repairs And Maintenance	322,841	322,950	319,200	374,170	331,880	331,880	12,680	-	-	-
1101	707606	7642	76200	Vehicle And Equipment Fuel	48,309	39,000	39,000	56,500	56,500	56,500	17,500	-	-	-
1101	707606	7642	76300	Vehicle Repair And Maintenance	162,104	117,900	117,900	149,600	149,600	149,600	31,700	-	-	-
1101	707606	7642	77800	Dues/Subscriptions/Publication	1,904	2,040	2,040	2,280	1,990	1,990	(50)	-	-	-
1101	707606	7642	78600	Recoveries	(51,038)	-	-	-	-	-	-	-	-	-
1101	707606	7642	90310	Land Improvements	44,835	-	-	-	-	-	-	-	-	-
1101	707606	7642	96950	Vehicles	-	-	-	34,000	-	-	-	-	-	-
1101	707606	7642	96950	Vehicles	-	-	-	20,000	-	-	-	-	-	-
1101	707606	7642	97650	Off Road Motorized Equipment	-	-	-	425,000	-	-	-	-	-	-
1101	707606	7642	97650	Off Road Motorized Equipment	-	-	-	70,970	-	-	-	-	-	-
1101	707606	7642	97650	Off Road Motorized Equipment	23,542	-	-	62,000	-	-	-	-	-	-
1101	707606	7671	76100	Repairs And Maintenance	-	4,300	4,300	-	-	-	(4,300)	-	-	-
1101	707606	7672	63150	Overtime	-	-	-	-	-	-	-	-	-	-
1101	707606	7672	63310	Other Salaries	292	-	-	-	-	-	-	-	-	-
1101	707606	7672	63620	Other Benefits	23	-	-	-	-	-	-	-	-	-
1101	707606	7672	63810	Per Contingency	0	-	-	-	-	-	-	-	-	-
1101	707606	7672	75100	Operating Supplies & Expenses	348	-	-	-	-	-	-	-	-	-
1101	707606	7672	75500	Cost of Goods Sold Expense	5,987	-	-	-	-	-	-	-	-	-
1101	707606	7672	75600	Clothing/Equipment-Employees	489	(140)	(140)	-	(140)	(140)	-	-	-	-
1101	707606	7672	76100	Repairs And Maintenance	-	(400)	(400)	-	(400)	(400)	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1101	707606	7672	89900	Coding Error Expense	-	-	-	-	-	-	-	-	-	-
1101	707606	7692	63310	Other Salaries	-	-	-	-	-	-	-	-	-	-
1101	707606	7692	63620	Other Benefits	-	-	-	-	-	-	-	-	-	-
Total					5,621,704	5,580,190	5,642,842	6,858,210	6,154,910	6,154,910	512,068	-	-	-

Mayor's Recommended Budget:

Unless otherwise noted, changes in accounts beginning with a 6 generally represent additions for World at Work and related increases in pension cost and fringe benefits.

The FY 2008 Budget includes additional funds for the following projects:

1101	707606	7603	91015	Park Area Renovation	10,000
1101	707602	7222	76100	Parks Beautification	50,000
1101	707603	7232	76100	Parks Maintenance	500,000

Fund: 1101 General Services District Fund **Division:** 901000 Communications Partner Agencies

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	187,000	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	**187,000**	-	-	-	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 901001 United Way														
1101	901001	0001	71100	Ots Agency Services	-	-	-	187,000	-	-	-	-	-	-
Total					-	-	-	187,000	-	-	-	-	-	-

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 900100 Economic Development Partner Agencies

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	568,754	423,740	573,740	996,500	1,014,750	1,014,750	441,010	-	-	-
Recoveries & Transfers In/Out	262,229	854,880	879,880	704,620	285,640	335,640	(544,240)	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**830,982**	**1,278,620**	**1,453,620**	**1,701,120**	**1,300,390**	**1,350,390**	**(103,230)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 900101 Commerce Lexington														
1101	900101	0001	71100	Ots Agency Services	235,490	90,490	240,490	561,500	661,500	661,500	421,010	-	-	-
Total					235,490	90,490	240,490	561,500	661,500	661,500	421,010	-	-	-
Dept ID: 900102 Downtown Arts Center														
1101	900102	0001	71100	Ots Agency Services	128,250	128,250	128,250	150,000	128,250	128,250	-	-	-	-
Total					128,250	128,250	128,250	150,000	128,250	128,250	-	-	-	-
Dept ID: 900103 Downtown Lexington Corporation														
1101	900103	0001	71100	Ots Agency Services	50,000	50,000	50,000	75,000	60,000	60,000	10,000	-	-	-
Total					50,000	50,000	50,000	75,000	60,000	60,000	10,000	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 900104 Kentucky World Trade Center														
1101	900104	0001	71100	Ots Agency Services	105,000	105,000	105,000	160,000	115,000	115,000	10,000	-	-	-
1101	900104	0001	75100	Operating Supplies & Expenses	14	-	-	-	-	-	-	-	-	-
Total					105,014	105,000	105,000	160,000	115,000	115,000	10,000	-	-	-
Dept ID: 900601 Lexington Center Corporation														
1101	900601	0001	82100	Transfers to Component Units	75,000	675,000	675,000	418,980	-	50,000	(625,000)	-	-	-
Total					75,000	675,000	675,000	418,980	-	50,000	(625,000)	-	-	-
Dept ID: 900602 Airport Board														
1101	900602	0001	71100	Ots Agency Services	50,000	50,000	50,000	50,000	50,000	50,000	-	-	-	-
Total					50,000	50,000	50,000	50,000	50,000	50,000	-	-	-	-
Dept ID: 900609 Downtown Development Authority														
1101	900609	0001	82100	Transfers to Component Units	187,229	179,880	204,880	285,640	285,640	285,640	80,760	-	-	-
Total					187,229	179,880	204,880	285,640	285,640	285,640	80,760	-	-	-

Fund: 1101 General Services District Fund **Division:** 900200 Community Development Partner Agencies

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	403,597	277,750	350,750	756,050	415,250	443,750	93,000	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**403,597**	**277,750**	**350,750**	**756,050**	**415,250**	**443,750**	**93,000**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 900201 Tenant Services														
1101	900201	0001	78600	Recoveries	39,583	-	-	-	-	-	-	-	-	-
Total					39,583	-	-	-	-	-	-	-	-	-
Dept ID: 900202 Reach Inc.														
1101	900202	0001	71100	Ots Agency Services	-	4,000	8,500	4,000	4,000	4,000	(4,500)	-	-	-
Total					-	4,000	8,500	4,000	4,000	4,000	(4,500)	-	-	-
Dept ID: 900203 Community Reinvestment Allianc														
1101	900203	0001	71100	Ots Agency Services	15,000	40,000	40,000	50,000	40,000	-	(40,000)	-	-	-
Total					15,000	40,000	40,000	50,000	40,000	-	(40,000)	-	-	-
Dept ID: 900206 Urban League														
1101	900206	0001	71100	Ots Agency Services	-	-	-	70,000	100,000	100,000	100,000	-	-	-
Total					-	-	-	70,000	100,000	100,000	100,000	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 900215 Positive Link														
1101	900215	0001	71100	Ots Agency Services	10,000	-	-	-	-	-	-	-	-	-
Total					10,000	-	-	-	-	-	-	-	-	-
Dept ID: 900239 Road to Homeownership, Inc.														
1101	900239	0001	71100	Ots Agency Services	-	-	-	75,000	37,500	37,500	37,500	-	-	-
Total					-	-	-	75,000	37,500	37,500	37,500	-	-	-
Dept ID: 900401 Fayette County Legal Aid														
1101	900401	0001	71100	Ots Agency Services	163,540	108,540	108,540	243,490	108,540	108,540	-	-	-	-
1101	900401	0001	78600	Recoveries	(18,090)	-	-	-	-	-	-	-	-	-
Total					145,450	108,540	108,540	243,490	108,540	108,540	-	-	-	-
Dept ID: 900402 Human Rights Commission														
1101	900402	0001	71100	Ots Agency Services	193,210	125,210	193,710	313,560	125,210	193,710	-	-	-	-
1101	900402	0001	75100	Operating Supplies & Expenses	354	-	-	-	-	-	-	-	-	-
Total					193,564	125,210	193,710	313,560	125,210	193,710	-	-	-	-

Fund: 1101 General Services District Fund **Division:** 900300 Social Service Partner Agencies

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	1,454,767	1,688,210	1,958,210	2,758,920	1,928,270	2,112,040	153,830	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**1,454,767**	**1,688,210**	**1,958,210**	**2,758,920**	**1,928,270**	**2,112,040**	**153,830**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 900301 Baby Health Service														
1101	900301	0001	71100	Ots Agency Services	16,000	16,000	16,000	18,000	16,000	16,000	-	-	-	-
1101	900301	0001	78600	Recoveries	(0)	-	-	-	-	-	-	-	-	-
Total					16,000	16,000	16,000	18,000	16,000	16,000	-	-	-	-
Dept ID: 900302 Bluegrass Area Dev District														
1101	900302	0001	71100	Ots Agency Services	71,810	71,810	71,810	81,850	98,000	98,000	26,190	-	-	-
Total					71,810	71,810	71,810	81,850	98,000	98,000	26,190	-	-	-
Dept ID: 900303 Bluegrass Community Action Age														
1101	900303	0001	71100	Ots Agency Services	20,000	20,000	20,000	30,000	20,000	20,000	-	-	-	-
1101	900303	0001	71200	Professional and Contract Svcs	5,984	-	-	-	-	-	-	-	-	-
Total					25,984	20,000	20,000	30,000	20,000	20,000	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 900304 Bluegrass Domestic Violence														
1101	900304	0001	71100	Ots Agency Services	-	66,530	66,530	75,000	70,000	70,000	3,470	-	-	-
1101	900304	0001	71200	Professional and Contract Svcs	66,530	-	-	-	-	-	-	-	-	-
Total					66,530	66,530	66,530	75,000	70,000	70,000	3,470	-	-	-
Dept ID: 900305 Bluegrass Technology Center														
1101	900305	0001	71100	Ots Agency Services	2,370	2,370	2,370	2,370	2,370	2,370	-	-	-	-
Total					2,370	2,370	2,370	2,370	2,370	2,370	-	-	-	-
Dept ID: 900306 Cntr for Women Children & Fam														
1101	900306	0001	71100	Ots Agency Services	20,222	35,100	35,100	83,710	35,100	35,100	-	-	-	-
Total					20,222	35,100	35,100	83,710	35,100	35,100	-	-	-	-
Dept ID: 900307 Community Action Council														
1101	900307	0001	71100	Ots Agency Services	163,260	163,260	433,260	458,260	170,000	170,000	(263,260)	-	-	-
Total					163,260	163,260	433,260	458,260	170,000	170,000	(263,260)	-	-	-
Dept ID: 900308 Comprehensive Care Center														
1101	900308	0001	71100	Ots Agency Services	178,521	234,750	234,750	314,750	234,750	234,750	-	-	-	-
Total					178,521	234,750	234,750	314,750	234,750	234,750	-	-	-	-
Dept ID: 900311 Hope Center for Men														
1101	900311	0001	71100	Ots Agency Services	493,770	493,770	493,770	718,770	700,000	718,770	225,000	-	-	-
Total					493,770	493,770	493,770	718,770	700,000	718,770	225,000	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 900312 Manchester Center														
1101	900312	0001	71100	Ots Agency Services	14,250	14,250	14,250	14,250	-	-	(14,250)	-	-	-
Total					14,250	14,250	14,250	14,250	-	-	(14,250)	-	-	-
Dept ID: 900313 Metro Group Homes														
1101	900313	0001	71100	Ots Agency Services	152,000	152,000	152,000	158,000	152,000	152,000	-	-	-	-
Total					152,000	152,000	152,000	158,000	152,000	152,000	-	-	-	-
Dept ID: 900314 Nursing Home Ombudsman Program														
1101	900314	0001	71100	Ots Agency Services	45,000	45,000	45,000	50,000	45,000	45,000	-	-	-	-
Total					45,000	45,000	45,000	50,000	45,000	45,000	-	-	-	-
Dept ID: 900315 Operation Read														
1101	900315	0001	71100	Ots Agency Services	27,550	27,550	27,550	27,550	27,550	27,550	-	-	-	-
Total					27,550	27,550	27,550	27,550	27,550	27,550	-	-	-	-
Dept ID: 900316 Rape Crisis Center														
1101	900316	0001	71100	Ots Agency Services	67,500	67,500	67,500	79,500	70,000	70,000	2,500	-	-	-
Total					67,500	67,500	67,500	79,500	70,000	70,000	2,500	-	-	-
Dept ID: 900317 Salvation Army														
1101	900317	0001	71100	Ots Agency Services	100,000	140,820	140,820	243,230	150,000	160,000	19,180	-	-	-
Total					100,000	140,820	140,820	243,230	150,000	160,000	19,180	-	-	-
Dept ID: 900318 YWCA - Spouse Abuse Center														
1101	900318	0001	71100	Ots Agency Services	-	-	-	-	-	-	-	-	-	-
Total					-	-	-	-	-	-	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 900319 YWCA - Phillis Wheatley Center														
1101	900319	0001	71100	Ots Agency Services	-	10,000	-	25,020	-	-	-	-	-	-
1101	900319	0001	71200	Professional and Contract Svcs	10,000	-	-	-	-	-	-	-	-	-
Total					10,000	10,000	-	25,020	-	-	-	-	-	-
Dept ID: 900320 Family Counseling Service														
1101	900320	0001	71100	Ots Agency Services	-	32,500	32,500	48,860	32,500	32,500	-	-	-	-
Total					-	32,500	32,500	48,860	32,500	32,500	-	-	-	-
Dept ID: 900321 EMMAUS														
1101	900321	0001	71100	Ots Agency Services	-	55,000	55,000	112,800	55,000	55,000	-	-	-	-
Total					-	55,000	55,000	112,800	55,000	55,000	-	-	-	-
Dept ID: 900322 Brenda D. Cowan Coalition														
1101	900322	0001	71100	Ots Agency Services	-	-	10,000	-	-	-	(10,000)	-	-	-
Total					-	-	10,000	-	-	-	(10,000)	-	-	-
Dept ID: 900323 Independence Place, Inc.														
1101	900323	0001	71100	Ots Agency Services	-	-	-	37,000	-	-	-	-	-	-
Total					-	-	-	37,000	-	-	-	-	-	-
Dept ID: 900324 Moveable Feast Lexington, Inc.														
1101	900324	0001	71100	Ots Agency Services	-	-	-	40,000	10,000	40,000	40,000	-	-	-
Total					-	-	-	40,000	10,000	40,000	40,000	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 900325 YMCA of Central Kentucky														
1101	900325	0001	71100	Ots Agency Services	-	-	-	100,000	-	100,000	100,000	-	-	-
Total					-	-	-	100,000	-	100,000	100,000	-	-	-
Dept ID: 900326 Kentucky Humanities														
1101	900326	0001	71100	Ots Agency Services	-	-	-	-	-	25,000	25,000	-	-	-
Total					-	-	-	-	-	25,000	25,000	-	-	-
Dept ID: 900209 Chrysalis House														
1101	900209	0001	71100	Ots Agency Services	-	40,000	40,000	40,000	40,000	40,000	-	-	-	-
Total					-	40,000	40,000	40,000	40,000	40,000	-	-	-	-

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 900600-1 Library

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	11,322,890	11,648,180	11,755,200	12,267,790	12,267,790	12,267,790	512,590	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**11,322,890**	**11,648,180**	**11,755,200**	**12,267,790**	**12,267,790**	**12,267,790**	**512,590**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 900605 Lexington Public Library														
1101	900605	0001	82100	Transfers to Component Units	11,322,890	11,648,180	11,755,200	12,267,790	12,267,790	12,267,790	512,590	-	-	-
Total					11,322,890	11,648,180	11,755,200	12,267,790	12,267,790	12,267,790	512,590	-	-	-

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 900600 Finance Agencies

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	6,483	13,500	13,500	13,500	13,500	13,500	-	-	-	-
Recoveries & Transfers In/Out	310,045	277,500	277,500	340,000	277,500	277,500	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**316,527**	**291,000**	**291,000**	**353,500**	**291,000**	**291,000**	**-**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 900607 Explorium of Lexington														
1101	900607	0001	82100	Transfers to Component Units	238,208	237,500	237,500	300,000	237,500	237,500	-	-	-	-
Total					238,208	237,500	237,500	300,000	237,500	237,500	-	-	-	-
Dept ID: 900608 Carnegie Literacy Center														
1101	900608	0001	71300	Rent or Lease Charges	6,483	13,500	13,500	13,500	13,500	13,500	-	-	-	-
1101	900608	0001	82100	Transfers to Component Units	71,837	40,000	40,000	40,000	40,000	40,000	-	-	-	-
Total					78,320	53,500	53,500	53,500	53,500	53,500	-	-	-	-

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 900700 General Services Partner Agencies

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	125,000	20,000	20,000	20,000	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	**125,000**	**20,000**	**20,000**	**20,000**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 900701 Lexington Heritage Classic, Inc.														
1101	900701	0001	71100	Ots Agency Services	-	-	-	75,000	10,000	10,000	10,000	-	-	-
Total					-	-	-	75,000	10,000	10,000	10,000	-	-	-
Dept ID: 900702 Mary Todd Lincoln House														
1101	900702	0001	71100	Ots Agency Services	-	-	-	50,000	10,000	10,000	10,000	-	-	-
Total					-	-	-	50,000	10,000	10,000	10,000	-	-	-

This page left intentionally blank.

Fund: 1101 General Services District Fund **Division:** 901100 Public Works Partner Agencies

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	2,680	2,680	2,680	2,680	2,680	2,680	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**2,680**	**2,680**	**2,680**	**2,680**	**2,680**	**2,680**	**-**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 900309 Environmental Commission														
1101	900309	0001	71100	Ots Agency Services	2,680	2,680	2,680	2,680	2,680	2,680	-	-	-	-
Total					2,680	2,680	2,680	2,680	2,680	2,680	-	-	-	-

This page left intentionally blank.

Urban Services Districts Fund

The Urban Services Districts Fund was established to account for Refuse Collection, Street Light, and Street Cleaning services. There are six special service districts within this fund. These districts are based on the combination of services provided and are funded by an ad valorem tax rate established for each service.

District one is the FULL URBAN SERVICES DISTRICT. Property owners in this district receive all three of the available services.

Districts three through seven are PARTIAL URBAN SERVICE DISTRICTS. Property owners in these districts receive one or two of the available services.

This page left intentionally blank.

Summary of Revenue and Appropriations
FY 2008 Adopted Budget
Full Urban Services District Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Mayor's Proposed	FY 2008 Adopted	Change	% Change
Revenue						
Ad Valorem Taxes	$ 27,733,295	$ 29,104,400	$ 31,291,000	$ 31,291,000	$ 2,186,600	7.5%
Licenses and Permits	970,821	950,000	1,160,000	1,160,000	210,000	22.1%
Services	9,500	4,000	6,000	6,000	2,000	50.0%
Property Sales	606,625	142,000	120,000	120,000	(22,000)	-15.5%
Investments	992,332	770,000	1,333,000	1,333,000	563,000	73.1%
Other Income	1,381,275	880,000	980,000	980,000	100,000	11.4%
Total Revenue	$ 31,693,848	$ 31,850,400	$ 34,890,000	$ 34,890,000	$ 3,039,600	9.5%
Release of 27th Pay Reserve	367,505			-		0.0%
Fund Balance, July 1	18,149,345	12,089,750	16,450,000	16,450,000	4,360,250	36.1%
Total Funds Available	$ 50,210,698	$ 43,940,150	$ 51,340,000	$ 51,340,000	$ 7,399,850	16.8%
Appropriations						
Operating Expenditures						
Personnel	$ 11,494,556	$ 15,126,240	$ 13,694,220	$ 13,495,920	$ (1,630,320)	-10.8%
Debt Service	198,671	198,830	191,540	191,540	(7,290)	-3.7%
Insurance	540,000	1,080,000	1,012,800	1,012,800	(67,200)	-6.2%
Operating	10,499,848	12,557,700	14,201,950	14,201,950	1,644,250	13.1%
Transfers To\(From) Other Funds	1,415,730	674,440	612,420	612,420	(62,020)	-9.2%
Total Operating	$ 24,148,804	$ 29,637,210	$ 29,712,930	$ 29,514,630	$ (122,580)	-0.4%
Capital Expenditures						
CIP Capital	$ 750,218	$ 2,671,500	$ 1,010,000	$ 1,010,000	$ (1,661,500)	-62.2%
Operating Capital	4,186,752	2,084,720	3,583,910	3,583,910	1,499,190	71.9%
Total Capital	$ 4,936,970	$ 4,756,220	$ 4,593,910	$ 4,593,910	$ (162,310)	-3.4%
Total Appropriations	$ 29,085,774	$ 34,393,430	$ 34,306,840	$ 34,108,540	$ (284,890)	-0.8%
Fund Balance, June 30	$ 21,124,924	$ 9,546,720	$ 17,033,160	$ 17,231,460	$ 7,684,740	80.5%

REVENUE STATEMENT

Acct. Code	DESCRIPTION	FY 2004 Actual	FY 2005 Actual	% Change	FY 2006 Actual	% Change	FY 2007 Original Budget	% Change	FY 2007 Projected Actual	$ Change vs. 2007 Original	% Change vs. 2007 Original	FY 2008 Adopted	FY 2008 Proposed versus FY 2007 Adopted $	%
Fund 1115	**Urban Service Districts**													
40810	Realty Taxes	26,460,312	25,773,198	-2.6%	27,078,000	5.1%	29,695,000	9.7%	29,695,000	0	--	31,922,000	2,227,000	7.5%
40870	Insurance Co. Capital	0	0	--	2,400	--	2,400	--	0	(2,400)	-100.0%	0	0	0.0%
40900	PSC - Current	390,267	275,746	-29.3%	246,000	-10.8%	246,000	--	246,000	0	--	246,000	0	0.0%
41110	Supplemental Tax Bills	7,931	17,839	124.9%	15,000	-15.9%	10,000	-33.3%	2,000	(8,000)	-80.0%	10,000	8,000	400.0%
41140	Omitted Tax	0	0	--	0	--	0	--	0	0	--	0	0	0.0%
40930	Discount Property Tax	(452,628)	(436,889)	-3.5%	(460,000)	5.3%	(505,000)	9.8%	(507,000)	(2,000)	0.4%	(543,000)	(36,000)	7.1%
40960	Tax Commissions	(150,000)	(150,000)	--	(150,000)	--	(350,000)	133.3%	(540,000)	(190,000)	54.3%	(350,000)	190,000	-35.2%
40990	Delinquent Collections	(20,915)	(21,975)	5.1%	6,000	-127.3%	6,000	--	6,000	0	--	6,000	0	0.0%
	Total Ad Valorem Taxes	26,234,967	25,457,919	-3.0%	26,737,400	5.0%	29,104,400	8.9%	28,902,000	(202,400)	-0.7%	31,291,000	2,389,000	8.3%
40220	Bank Franchise Fees	811,204	1,031,081	27.1%	1,296,000	25.7%	950,000	-26.7%	1,160,000	210,000	22.1%	1,160,000	0	0.0%
	Total Licenses and Permits	811,204	1,031,081	27.1%	1,296,000	25.7%	950,000	-26.7%	1,160,000	210,000	22.1%	1,160,000	0	0.0%
42900	Excess Fees and Collections	37,500	37,500	--	0	-100.0%	0	--	0	0	--	0	0	0.0%
42870	Dumpster Permit Fee	2,550	4,665	82.9%	2,000	-57.1%	4,000	100.0%	6,000	2,000	50.0%	6,000	0	0.0%
	Total Services	40,050	42,165	5.3%	2,000	-95.3%	4,000	100.0%	6,000	2,000	50.0%	6,000	0	0.0%
44840	Sales of Surplus Equipment	19,140	7,305	-61.8%	173,000	2268.2%	142,000	-17.9%	260,000	118,000	83.1%	120,000	(140,000)	-53.8%
	Total Property Sales	19,140	7,305	-61.8%	173,000	2268.2%	142,000	-17.9%	260,000	118,000	83.1%	120,000	(140,000)	-53.8%
45110	Interest Income	174,931	455,930	160.6%	530,000	16.2%	770,000	45.3%	1,302,000	532,000	69.1%	1,333,000	31,000	2.4%
45140	Interest Income - Restricted	1,755	6,851	290.3%	0	-100.0%	0	--	12,400	12,400	--	0	(12,400)	-100.0%
	Total Investments	176,686	462,781	161.9%	530,000	14.5%	770,000	45.3%	1,314,400	544,400	70.7%	1,333,000	18,600	1.4%
46600	Penalties & Interest	85,338	88,353	3.5%	80,000	-9.5%	80,000	--	80,000	0	--	80,000	0	0.0%
46720	Recycling & Other	839,630	1,193,684	42.2%	900,000	-24.6%	800,000	-11.1%	900,000	100,000	12.5%	900,000	0	0.0%
	Total Other Income	924,968	1,282,037	38.6%	980,000	-23.6%	880,000	-10.2%	980,000	100,000	11.4%	980,000	0	0.0%
Total Urban Service Districts		28,207,014	28,292,697	0.3%	29,718,400	5.0%	31,850,400	7.2%	32,622,400	772,000	2.4%	34,890,000	2,267,600	7.0%

Fund: 1115 **Full Urban Services District Fund** **Division:** 141401 **Contract Debt**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	198,671	198,830	198,830	191,540	191,540	191,540	(7,290)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**198,671**	**198,830**	**198,830**	**191,540**	**191,540**	**191,540**	**(7,290)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**141401**	**Contract Debt**												
1115	141401	1621	78400	Debt Service/Agent Fees	-	198,830	-	-	-	-	-	-	-	-
1115	141401	1688	78400	Debt Service/Agent Fees	198,671	-	198,830	191,540	191,540	191,540	(7,290)	-	-	-
Total					198,671	198,830	198,830	191,540	191,540	191,540	(7,290)	-	-	-

This page left intentionally blank.

Fund: 1115 **Full Urban Services District Fund** **Division:** 141400 **Non-Departmental**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	760,700	760,700	(1,607,060)	(1,607,060)	(1,607,060)	(2,367,760)	-	-	-
Operating	1,385,598	2,406,890	2,406,890	3,417,660	3,417,660	3,417,660	1,010,770	-	-	-
Recoveries & Transfers In/Out	147,591	145,430	145,430	152,700	152,700	152,700	7,270	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**1,533,189**	**3,313,020**	**3,313,020**	**1,963,300**	**1,963,300**	**1,963,300**	**(1,349,720)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**141402**	**Contingency**												
1115	141402	0001	63410	Other Pay - Taxable	-	100,000	100,000	100,000	100,000	100,000	-	-	-	-
1115	141402	0001	63810	Per Contingency	-	1,160,700	1,160,700	1,375,000	1,375,000	1,375,000	214,300	-	-	-
1115	141402	0001	63910	Personnel Credit	-	(500,000)	(500,000)	(3,082,060)	(3,082,060)	(3,082,060)	(2,582,060)	-	-	-
Total					-	760,700	760,700	(1,607,060)	(1,607,060)	(1,607,060)	(2,367,760)	-	-	-
Dept ID:	**141403**	**Indirect Cost Allocation**												
1115	141403	0001	78250	Indirect Cost Allocation	1,385,598	2,406,890	2,406,890	3,417,660	3,417,660	3,417,660	1,010,770	-	-	-
1115	141403	0001	81100	Transfers To Other Funds	147,591	145,430	145,430	152,700	152,700	152,700	7,270	-	-	-
Total					1,533,189	2,552,320	2,552,320	3,570,360	3,570,360	3,570,360	1,018,040	-	-	-

This page left intentionally blank.

Fund: 1115 **Full Urban Services District Fund** **Division:** 160300 **Division of Government Communications**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	269,559	330,490	336,230	348,460	348,460	353,250	17,020	23,610	23,610	23,610
Operating	10,492	16,000	16,000	15,700	15,700	15,700	(300)	-	-	-
Recoveries & Transfers In/Out	34,714	38,450	38,450	19,110	19,110	19,110	(19,340)	-	-	-
Capital	88,603	78,960	78,960	56,650	56,650	56,650	(22,310)	-	-	-
Total	**403,367**	**463,900**	**469,640**	**439,920**	**439,920**	**444,710**	**(24,930)**	**23,610**	**23,610**	**23,610**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**160301**	**Communications**												
1115	160301	0001	63110	Civil Salaries	1,584	11,080	11,080	-	-	-	(11,080)	-	-	-
1115	160301	0001	63310	Other Salaries	-	9,050	9,050	9,050	9,050	9,050	-	-	-	-
1115	160301	0001	63410	Other Pay - Taxable	1	-	-	-	-	-	-	-	-	-
1115	160301	0001	63510	Pension Cont	172	1,170	1,170	1,460	1,460	1,460	290	-	-	-
1115	160301	0001	63610	Fringe Benefits	196	1,210	1,210	-	-	-	(1,210)	-	-	-
1115	160301	0001	63620	Other Benefits	118	600	600	690	690	690	90	-	-	-
1115	160301	0001	71200	Professional and Contract Svcs	-	-	5,370	-	-	-	(5,370)	-	-	-
1115	160301	0001	75100	Operating Supplies & Expenses	7,664	4,000	4,000	5,500	5,500	5,500	1,500	-	-	-
1115	160301	0001	75800	Equipment Less Than $5000	545	7,000	1,630	5,200	5,200	5,200	3,570	-	-	-
1115	160301	0001	76100	Repairs And Maintenance	4,241	5,000	5,000	5,000	5,000	5,000	-	-	-	-
1115	160301	0001	78600	Recoveries	(1,958)	-	-	-	-	-	-	-	-	-
1115	160301	0001	95800	Video Equipment	88,513	-	-	1,650	1,650	1,650	1,650	-	-	-
1115	160301	0001	95800	Video Equipment	90	74,000	74,000	55,000	55,000	55,000	(19,000)	-	-	-
1115	160301	0001	96200	Computer	-	4,960	4,960	-	-	-	(4,960)	-	-	-
Total					101,164	118,070	118,070	83,550	83,550	83,550	(34,520)	-	-	-
Dept ID:	**160302**	**Lex Call**												
1115	160302	0001	63110	Civil Salaries	201,290	219,140	223,340	237,180	237,180	240,860	17,520	23,610	23,610	23,610
1115	160302	0001	63150	Overtime	-	5,000	5,000	3,520	3,520	3,520	(1,480)	-	-	-
1115	160302	0001	63410	Other Pay - Taxable	4,142	2,240	2,240	2,350	2,350	2,570	330	-	-	-
1115	160302	0001	63510	Pension Cont	21,614	30,970	31,520	38,920	38,920	39,520	8,000	-	-	-
1115	160302	0001	63610	Fringe Benefits	26,125	34,500	35,160	36,640	36,640	36,640	1,480	-	-	-
1115	160302	0001	63620	Other Benefits	14,318	15,530	15,860	18,650	18,650	18,940	3,080	-	-	-
1115	160302	0001	81100	Transfers To Other Funds	34,714	38,450	38,450	19,110	19,110	19,110	(19,340)	-	-	-
Total					302,203	345,830	351,570	356,370	356,370	361,160	9,590	23,610	23,610	23,610

This page left intentionally blank.

Fund: 1115 **Full Urban Services District Fund** **Division:** 160500 **Division of Human Resources**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	6,516	14,000	14,762	14,000	14,000	14,000	(762)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**6,516**	**14,000**	**14,762**	**14,000**	**14,000**	**14,000**	**(762)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**160502**	**Gov't Wide Personnel Program**												
1115	160502	1811	78600	Recoveries	(2,653)	-	-	-	-	-	-	-	-	-
1115	160502	1832	71200	Professional and Contract Svcs	-	2,500	-	2,500	2,500	2,500	2,500	-	-	-
1115	160502	1833	71200	Professional and Contract Svcs	-	6,000	1,700	6,000	6,000	6,000	4,300	-	-	-
1115	160502	1834	71200	Professional and Contract Svcs	-	5,500	3,872	5,500	5,500	5,500	1,628	-	-	-
Total					(2,653)	14,000	5,572	14,000	14,000	14,000	8,428	-	-	-
Dept ID:	**160503**	**Training**												
1115	160503	0001	71200	Professional and Contract Svcs	9,169	-	-	-	-	-	-	-	-	-
1115	160503	1922	71200	Professional and Contract Svcs	-	-	2,500	-	-	-	(2,500)	-	-	-
1115	160503	1923	71200	Professional and Contract Svcs	-	-	3,390	-	-	-	(3,390)	-	-	-
1115	160503	1923	75100	Operating Supplies & Expenses	-	-	800	-	-	-	(800)	-	-	-
Total					9,169	-	6,690	-	-	-	(6,690)	-	-	-
Dept ID:	**160504**	**Employee Insurance Programs**												
1115	160504	1933	71200	Professional and Contract Svcs	-	-	2,500	-	-	-	(2,500)	-	-	-
Total					-	-	2,500	-	-	-	(2,500)	-	-	-

This page left intentionally blank.

Fund: 1115 **Full Urban Services District Fund** **Division:** 160900 **Division of Risk Management**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	540,000	1,080,000	1,080,000	1,012,800	1,012,800	1,012,800	(67,200)	-	-	-
Recoveries & Transfers In/Out	347,450	377,350	377,350	348,960	348,960	348,960	(28,390)	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**887,450**	**1,457,350**	**1,457,350**	**1,361,760**	**1,361,760**	**1,361,760**	**(95,590)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**160906**	**Claims Fund**												
1115	160906	0001	73100	Gen Insurance	540,000	1,080,000	1,080,000	1,012,800	1,012,800	1,012,800	(67,200)	-	-	-
1115	160906	0001	81100	Transfers To Other Funds	347,450	377,350	377,350	348,960	348,960	348,960	(28,390)	-	-	-
Total					887,450	1,457,350	1,457,350	1,361,760	1,361,760	1,361,760	(95,590)	-	-	-

This page left intentionally blank.

Fund: 1115 **Full Urban Services District Fund** **Division:** 202100 **Finance Administration**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	15,702	16,500	26,660	16,500	16,500	16,500	(10,160)	-	-	-
Recoveries & Transfers In/Out	800,000	113,210	113,210	91,650	91,650	91,650	(21,560)	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**815,702**	**129,710**	**139,870**	**108,150**	**108,150**	**108,150**	**(31,720)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**202101**	**Finance Commissioners Office**												
1115	202101	2011	71200	Professional and Contract Svcs	15,690	16,500	26,660	16,500	16,500	16,500	(10,160)	-	-	-
1115	202101	2011	72100	General Utilities	12	-	-	-	-	-	-	-	-	-
1115	202101	2011	81100	Transfers To Other Funds	800,000	113,210	113,210	91,650	91,650	91,650	(21,560)	-	-	-
Total					815,702	129,710	139,870	108,150	108,150	108,150	(31,720)	-	-	-

This page left intentionally blank.

Fund: 1115 **Full Urban Services District Fund** **Division:** 303100 **Public Works Administration**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	4,000	4,000	4,000	4,000	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	-	-	**4,000**	**4,000**	**4,000**	**4,000**	-	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**303101**	**Public Works Comm Office**												
1115	303101	3032	74100	Prof Development/Training	-	-	4,000	4,000	4,000	4,000	-	-	-	-
Total					-	-	4,000	4,000	4,000	4,000	-	-	-	-

This page left intentionally blank.

Fund: 1115 **Full Urban Services District Fund** **Division:** 303300 **Division of Streets, Roads, and Forestry**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	590,674	775,650	763,862	829,730	829,730	829,730	65,868	-	-	-
Operating	280,192	208,690	231,174	229,500	229,500	229,500	(1,674)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	103,213	-	-	-	(103,213)	-	-	-
Total	**870,866**	**984,340**	**1,098,249**	**1,059,230**	**1,059,230**	**1,059,230**	**(39,019)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**303303**	**Street Cleaning**												
1115	303303	0001	63110	Civil Salaries	414,285	530,320	540,401	559,070	559,070	559,070	18,669	-	-	-
1115	303303	0001	63150	Overtime	-	29,600	29,600	30,630	30,630	30,630	1,030	-	-	-
1115	303303	0001	63410	Other Pay - Taxable	40,715	6,370	6,370	4,610	4,610	4,610	(1,760)	-	-	-
1115	303303	0001	63510	Pension Cont	48,278	78,180	78,180	95,350	95,350	95,350	17,170	-	-	-
1115	303303	0001	63610	Fringe Benefits	60,564	92,000	93,878	94,400	94,400	94,400	522	-	-	-
1115	303303	0001	63620	Other Benefits	34,173	39,180	39,193	45,670	45,670	45,670	6,477	-	-	-
1115	303303	0001	63950	Personnel Recovery	(7,341)	-	(23,760)	-	-	-	23,760	-	-	-
1115	303303	0001	72100	General Utilities	3,554	-	-	-	-	-	-	-	-	-
1115	303303	0001	75100	Operating Supplies & Expenses	4,272	6,500	7,169	6,500	6,500	6,500	(669)	-	-	-
1115	303303	0001	75600	Clothing/Equipment-Employees	2,450	3,000	3,017	3,500	3,500	3,500	483	-	-	-
1115	303303	0001	75800	Equipment Less Than $5000	2,667	2,690	4,129	3,000	3,000	3,000	(1,129)	-	-	-
1115	303303	0001	76100	Repairs And Maintenance	29	500	524	500	500	500	(24)	-	-	-
1115	303303	0001	76200	Vehicle And Equipment Fuel	67,556	66,000	66,000	84,000	84,000	84,000	18,000	-	-	-
1115	303303	0001	76300	Vehicle Repair And Maintenanc	199,898	130,000	150,335	132,000	132,000	132,000	(18,335)	-	-	-
1115	303303	0001	78600	Recoveries	(234)	-	-	-	-	-	-	-	-	-
1115	303303	0001	96950	Vehicles	-	-	103,213	-	-	-	(103,213)	-	-	-
Total					870,866	984,340	1,098,249	1,059,230	1,059,230	1,059,230	(39,019)	-	-	-

This page left intentionally blank.

Fund: 1115 **Full Urban Services District Fund** **Division:** 303600 **Division of Traffic Engineering**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	3,082,107	3,351,000	3,351,000	3,416,000	3,416,000	3,416,000	65,000	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	408,248	450,000	1,764,173	400,000	400,000	400,000	(1,364,173)	-	-	-
Total	**3,490,355**	**3,801,000**	**5,115,173**	**3,816,000**	**3,816,000**	**3,816,000**	**(1,299,173)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**303604**	**Street Lights**												
1115	303604	0001	72300	Other Utilities	3,082,107	3,350,000	3,350,000	3,415,000	3,415,000	3,415,000	65,000	-	-	-
1115	303604	0001	75100	Operating Supplies & Expenses	-	1,000	1,000	1,000	1,000	1,000	-	-	-	-
1115	303604	0001	91710	Streets & Roadways	-	-	26,293	-	-	-	(26,293)	-	-	-
1115	303604	0001	93110	Street Lights Installation	408,248	450,000	1,735,880	400,000	400,000	400,000	(1,335,880)	-	-	-
1115	303604	0001	96200	Computer	-	-	2,000	-	-	-	(2,000)	-	-	-
Total					3,490,355	3,801,000	5,115,173	3,816,000	3,816,000	3,816,000	(1,299,173)	-	-	-

This page left intentionally blank.

Fund: 1115 **Full Urban Services District Fund** **Division:** 313100 **Environmental Quality Administration**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	29,379	55,000	51,000	83,000	83,000	83,000	32,000	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**29,379**	**55,000**	**51,000**	**83,000**	**83,000**	**83,000**	**32,000**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**313101**	**Environmental Quality Administration**												
1115	313101	3101	74100	Prof Development/Training	17,642	-	-	-	-	-	-	-	-	-
1115	313101	3101	74200	Business Travel/Training	105	-	-	-	-	-	-	-	-	-
1115	313101	3101	75100	Operating Supplies & Expenses	11,633	15,000	12,000	15,000	15,000	15,000	3,000	-	-	-
1115	313101	3101	75800	Equipment Less Than $5000	-	-	3,000	-	-	-	(3,000)	-	-	-
1115	313101	3035	74100	Prof Development/Training	-	-	32,000	64,000	64,000	64,000	32,000	-	-	-
1115	313101	3036	74100	Prof Development/Training	-	40,000	4,000	4,000	4,000	4,000	-	-	-	-
Total					29,379	55,000	51,000	83,000	83,000	83,000	32,000	-	-	-

This page left intentionally blank.

Fund: 1115 **Full Urban Services District Fund** **Division:** 303500 **Division of Waste Management**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	10,388,491	12,843,480	13,157,172	13,562,120	13,562,120	13,359,030	201,858	-	-	-
Operating	5,617,356	6,353,320	7,286,752	6,828,130	6,828,130	6,828,130	(458,622)	-	-	-
Recoveries & Transfers In/Out	85,975	-	-	-	-	-	-	-	-	-
Capital	1,482,510	3,673,260	5,347,251	2,344,260	2,344,260	2,344,260	(3,002,991)	-	-	-
Total	**17,574,332**	**22,870,060**	**25,791,175**	**22,734,510**	**22,734,510**	**22,531,420**	**(3,259,755)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**303501**	**Solid Waste Administration**												
1115	303501	0001	63150	Overtime	-	-	-	30,000	30,000	30,000	30,000	-	-	-
1115	303501	0001	63310	Other Salaries	-	58,240	58,240	73,840	73,840	73,840	15,600	-	-	-
1115	303501	0001	63510	Pension Cont	-	-	-	36,040	36,040	36,040	36,040	-	-	-
1115	303501	0001	63610	Fringe Benefits	-	-	-	1,144,600	1,144,600	1,144,600	1,144,600	-	-	-
1115	303501	0001	63620	Other Benefits	-	-	-	491,830	491,830	491,830	491,830	-	-	-
1115	303501	0001	63810	Per Contingency	-	-	-	60,000	60,000	60,000	60,000	-	-	-
1115	303501	0001	71200	Professional and Contract Svcs	-	558,900	558,900	486,200	486,200	486,200	(72,700)	-	-	-
1115	303501	0001	71300	Rent or Lease Charges	-	-	-	24,000	24,000	24,000	24,000	-	-	-
1115	303501	0001	72100	General Utilities	-	105,000	105,000	8,400	8,400	8,400	(96,600)	-	-	-
1115	303501	0001	72200	Telecommunications	-	46,190	46,190	46,190	46,190	46,190	-	-	-	-
1115	303501	0001	74200	Business Travel/Training	-	5,950	5,950	5,950	5,950	5,950	-	-	-	-
1115	303501	0001	75100	Operating Supplies & Expenses	-	24,850	24,850	150,350	150,350	150,350	125,500	-	-	-
1115	303501	0001	75600	Clothing/Equipment-Employees	-	133,500	133,500	133,500	133,500	133,500	-	-	-	-
1115	303501	0001	75800	Equipment Less Than $5000	-	-	-	24,100	24,100	24,100	24,100	-	-	-
1115	303501	0001	76100	Repairs And Maintenance	-	-	-	78,280	78,280	78,280	78,280	-	-	-
1115	303501	0001	76200	Vehicle And Equipment Fuel	-	900,000	900,000	1,000,000	1,000,000	1,000,000	100,000	-	-	-
1115	303501	0001	76300	Vehicle Repair And Maintenanc	-	968,500	968,500	983,500	983,500	983,500	15,000	-	-	-
1115	303501	0001	77800	Dues/Subscriptions/Publication	-	7,200	7,200	7,200	7,200	7,200	-	-	-	-
1115	303501	0001	90310	Land Improvements	-	1,600,000	1,600,000	300,000	300,000	300,000	(1,300,000)	-	-	-
1115	303501	0001	95600	Telephone and Communications	-	15,760	15,760	15,760	15,760	15,760	-	-	-	-
1115	303501	0001	96200	Computer	-	15,000	15,000	15,000	15,000	15,000	-	-	-	-
1115	303501	0001	96200	Computer	-	8,000	11,000	8,000	8,000	8,000	(3,000)	-	-	-
1115	303501	0001	96400	Office Equipment	-	-	37,680	-	-	-	(37,680)	-	-	-
1115	303501	0001	96450	Other Equipment & Furnishings	-	68,000	-	-	-	-	-	-	-	-
1115	303501	0001	96450	Other Equipment & Furnishings	-	-	144,490	103,000	103,000	103,000	(41,490)	-	-	-
Total					-	4,515,090	4,632,260	5,225,740	5,225,740	5,225,740	593,480	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**303502**	**Refuse**	**Collection**											
1115	303502	3501	63110	Civil Salaries	4,622,593	5,122,540	5,307,002	5,952,660	5,952,660	5,953,150	646,148	-	-	-
1115	303502	3501	63120	Non-Civil Svc Salaries	78,643	222,540	222,540	289,820	289,820	289,820	67,280	-	-	-
1115	303502	3501	63130	Police and Fire Salaries	(936)	-	-	-	-	-	-	-	-	-
1115	303502	3501	63150	Overtime	-	222,860	222,860	222,860	222,860	19,160	(203,700)	-	-	-
1115	303502	3501	63310	Other Salaries	34,888	-	-	-	-	-	-	-	-	-
1115	303502	3501	63410	Other Pay - Taxable	368,793	168,620	168,620	159,390	159,390	159,390	(9,230)	-	-	-
1115	303502	3501	63510	Pension Cont	506,549	746,680	747,300	1,026,200	1,026,200	1,026,280	278,980	-	-	-
1115	303502	3501	63610	Fringe Benefits	711,373	914,250	947,745	-	-	-	(947,745)	-	-	-
1115	303502	3501	63620	Other Benefits	370,832	374,530	375,145	17,050	17,050	17,090	(358,055)	-	-	-
1115	303502	3501	63950	Personnel Recovery	(50,339)	-	-	-	-	-	-	-	-	-
1115	303502	3501	71200	Professional and Contract Svcs	1,073,183	922,500	1,143,168	1,047,000	1,047,000	1,047,000	(96,168)	-	-	-
1115	303502	3501	71300	Rent or Lease Charges	3,440	8,000	8,204	-	-	-	(8,204)	-	-	-
1115	303502	3501	72100	General Utilities	16,044	-	-	-	-	-	-	-	-	-
1115	303502	3501	72200	Telecommunications	16,318	-	-	-	-	-	-	-	-	-
1115	303502	3501	73300	Casualty Loss Recoveries	(83,315)	-	-	-	-	-	-	-	-	-
1115	303502	3501	75100	Operating Supplies & Expenses	52,446	61,200	57,917	-	-	-	(57,917)	-	-	-
1115	303502	3501	75600	Clothing/Equipment-Employees	66,555	-	35,063	-	-	-	(35,063)	-	-	-
1115	303502	3501	75800	Equipment Less Than $5000	10,078	15,000	17,203	-	-	-	(17,203)	-	-	-
1115	303502	3501	76100	Repairs And Maintenance	23,129	52,550	54,710	-	-	-	(54,710)	-	-	-
1115	303502	3501	76200	Vehicle And Equipment Fuel	945,396	-	240	-	-	-	(240)	-	-	-
1115	303502	3501	76300	Vehicle Repair And Maintenanc	914,599	-	2,700	-	-	-	(2,700)	-	-	-
1115	303502	3501	77800	Dues/Subscriptions/Publication	2,427	-	-	-	-	-	-	-	-	-
1115	303502	3501	78200	Grant Match Expense	35,472	-	-	-	-	-	-	-	-	-
1115	303502	3501	78600	Recoveries	(56,247)	-	-	-	-	-	-	-	-	-
1115	303502	3501	81100	Transfers To Other Funds	86,000	-	-	-	-	-	-	-	-	-
1115	303502	3501	89900	Coding Error Expense	(25)	-	-	-	-	-	-	-	-	-
1115	303502	3501	90310	Land Improvements	19,500	-	19,500	-	-	-	(19,500)	-	-	-
1115	303502	3501	90310	Land Improvements	-	-	253,600	-	-	-	(253,600)	-	-	-
1115	303502	3501	95600	Telephone and Communications	-	-	11,558	-	-	-	(11,558)	-	-	-
1115	303502	3501	96200	Computer	14,194	-	958	-	-	-	(958)	-	-	-
1115	303502	3501	96200	Computer	4,617	-	4,367	-	-	-	(4,367)	-	-	-
1115	303502	3501	96450	Other Equipment & Furnishings	351,094	6,000	15,465	-	-	-	(15,465)	-	-	-
1115	303502	3501	96450	Other Equipment & Furnishings	-	15,000	-	-	-	-	-	-	-	-
1115	303502	3501	96450	Other Equipment & Furnishings	1,647	-	-	-	-	-	-	-	-	-
1115	303502	3501	96950	Vehicles	19,948	-	-	-	-	-	-	-	-	-
1115	303502	3501	96950	Vehicles	153,651	-	153,651	-	-	-	(153,651)	-	-	-
1115	303502	3511	63950	Personnel Recovery	-	-	(23,770)	-	-	-	23,770	-	-	-
1115	303502	3511	96450	Other Equipment & Furnishings	-	-	18,000	6,000	6,000	6,000	(12,000)	-	-	-
1115	303502	3511	96450	Other Equipment & Furnishings	-	-	-	44,000	44,000	44,000	44,000	-	-	-
1115	303502	3511	96950	Vehicles	-	-	-	84,000	84,000	84,000	84,000	-	-	-
1115	303502	3512	96450	Other Equipment & Furnishings	-	10,500	21,000	10,500	10,500	10,500	(10,500)	-	-	-
1115	303502	3513	63950	Personnel Recovery	-	-	(23,760)	-	-	-	23,760	-	-	-
1115	303502	3521	96450	Other Equipment & Furnishings	-	425,000	570,000	425,000	425,000	425,000	(145,000)	-	-	-
Total					10,312,547	9,287,770	10,330,986	9,284,480	9,284,480	9,081,390	(1,249,596)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**303503**	**Dumpster Program**												
1115	303503	3531	71200	Professional and Contract Svcs	-	-	398,420	-	-	-	(398,420)	-	-	-
1115	303503	3531	75600	Clothing/Equipment-Employees	-	-	171	-	-	-	(171)	-	-	-
1115	303503	3531	76100	Repairs And Maintenance	-	-	6,885	-	-	-	(6,885)	-	-	-
1115	303503	3531	96200	Computer	-	-	1,627	-	-	-	(1,627)	-	-	-
1115	303503	3531	96450	Other Equipment & Furnishings	-	-	14,570	-	-	-	(14,570)	-	-	-
1115	303503	3532	63110	Civil Salaries	717,388	833,450	891,628	753,990	753,990	753,990	(137,638)	-	-	-
1115	303503	3532	63150	Overtime	-	69,230	69,230	69,230	69,230	69,230	-	-	-	-
1115	303503	3532	63410	Other Pay - Taxable	124,794	41,420	41,420	39,680	39,680	39,680	(1,740)	-	-	-
1115	303503	3532	63510	Pension Cont	88,652	136,900	136,900	133,110	133,110	133,110	(3,790)	-	-	-
1115	303503	3532	63610	Fringe Benefits	101,972	143,750	154,589	118,000	118,000	118,000	(36,589)	-	-	-
1115	303503	3532	63620	Other Benefits	59,986	68,440	68,513	63,770	63,770	63,770	(4,743)	-	-	-
1115	303503	3532	71200	Professional and Contract Svcs	875,400	693,500	693,500	693,500	693,500	693,500	-	-	-	-
1115	303503	3532	72200	Telecommunications	719	-	-	-	-	-	-	-	-	-
1115	303503	3532	75100	Operating Supplies & Expenses	3,816	3,000	3,000	-	-	-	(3,000)	-	-	-
1115	303503	3532	75600	Clothing/Equipment-Employees	11,477	-	-	-	-	-	-	-	-	-
1115	303503	3532	75800	Equipment Less Than $5000	185	3,000	3,000	-	-	-	(3,000)	-	-	-
1115	303503	3532	76100	Repairs And Maintenance	4,874	8,210	8,210	-	-	-	(8,210)	-	-	-
1115	303503	3532	78600	Recoveries	(7,542)	-	-	-	-	-	-	-	-	-
1115	303503	3532	96200	Computer	1,569	-	-	-	-	-	-	-	-	-
1115	303503	3532	96450	Other Equipment & Furnishings	-	5,000	5,000	5,000	5,000	5,000	-	-	-	-
1115	303503	3532	96450	Other Equipment & Furnishings	-	5,000	-	-	-	-	-	-	-	-
1115	303503	3532	96450	Other Equipment & Furnishings	866	-	-	-	-	-	-	-	-	-
Total					1,984,156	2,010,900	2,496,663	1,876,280	1,876,280	1,876,280	(620,383)	-	-	-
Dept ID:	**303504**	**Recycling Program**												
1115	303504	3551	63110	Civil Salaries	720,463	1,124,340	1,150,288	764,940	764,940	764,940	(385,348)	-	-	-
1115	303504	3551	63120	Non-Civil Svc Salaries	28,372	24,690	24,690	28,360	28,360	28,360	3,670	-	-	-
1115	303504	3551	63150	Overtime	-	111,660	111,660	81,660	81,660	81,660	(30,000)	-	-	-
1115	303504	3551	63410	Other Pay - Taxable	94,987	21,200	21,200	28,420	28,420	28,420	7,220	-	-	-
1115	303504	3551	63510	Pension Cont	90,334	187,290	187,290	141,480	141,480	141,480	(45,810)	-	-	-
1115	303504	3551	63610	Fringe Benefits	120,045	218,500	223,334	129,800	129,800	129,800	(93,534)	-	-	-
1115	303504	3551	63620	Other Benefits	59,325	93,660	93,692	67,750	67,750	67,750	(25,942)	-	-	-
1115	303504	3551	63950	Personnel Recovery	(17,789)	-	-	-	-	-	-	-	-	-
1115	303504	3551	71200	Professional and Contract Svcs	49,955	2,700	9,705	2,700	2,700	2,700	(7,005)	-	-	-
1115	303504	3551	71300	Rent or Lease Charges	7,478	16,000	17,325	16,000	16,000	16,000	(1,325)	-	-	-
1115	303504	3551	72100	General Utilities	45,958	-	-	84,000	84,000	84,000	84,000	-	-	-
1115	303504	3551	72200	Telecommunications	2,975	-	-	-	-	-	-	-	-	-
1115	303504	3551	72300	Other Utilities	293	-	-	-	-	-	-	-	-	-
1115	303504	3551	73300	Casualty Loss Recoveries	938	-	-	-	-	-	-	-	-	-
1115	303504	3551	75100	Operating Supplies & Expenses	51,382	61,300	62,290	-	-	-	(62,290)	-	-	-
1115	303504	3551	75600	Clothing/Equipment-Employees	11,971	-	1,852	-	-	-	(1,852)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1115	303504	3551	75800	Equipment Less Than $5000	1,408	3,600	4,200	-	-	-	(4,200)	-	-	-
1115	303504	3551	76100	Repairs And Maintenance	1,565	11,910	13,642	-	-	-	(13,642)	-	-	-
1115	303504	3551	77800	Dues/Subscriptions/Publication	370	-	-	-	-	-	-	-	-	-
1115	303504	3551	78600	Recoveries	(27,386)	-	-	-	-	-	-	-	-	-
1115	303504	3551	96200	Computer	8,417	-	8,417	-	-	-	(8,417)	-	-	-
1115	303504	3551	96450	Other Equipment & Furnishings	214,340	15,000	148,102	-	-	-	(148,102)	-	-	-
1115	303504	3551	96450	Other Equipment & Furnishings	5,186	-	(5,180)	-	-	-	5,180	-	-	-
1115	303504	3552	71200	Professional and Contract Svcs	-	-	-	100,000	100,000	100,000	100,000	-	-	-
1115	303504	3552	96450	Other Equipment & Furnishings	-	-	25,000	-	-	-	(25,000)	-	-	-
1115	303504	3561	96450	Other Equipment & Furnishings	-	-	422,400	250,000	250,000	250,000	(172,400)	-	-	-
1115	303504	3561	96450	Other Equipment & Furnishings	-	250,000	-	-	-	-	-	-	-	-
Total					1,470,586	2,141,850	2,519,907	1,695,110	1,695,110	1,695,110	(824,797)	-	-	-

Dept ID: 303505 Materials Recovery Facility

1115	303505	3571	63110	Civil Salaries	237,468	268,310	270,112	258,130	258,130	258,130	(11,982)	-	-	-
1115	303505	3571	63150	Overtime	-	29,670	29,670	29,670	29,670	29,670	-	-	-	-
1115	303505	3571	63410	Other Pay - Taxable	38,589	-	-	9,080	9,080	9,080	9,080	-	-	-
1115	303505	3571	63510	Pension Cont	29,800	43,550	43,550	46,540	46,540	46,540	2,990	-	-	-
1115	303505	3571	63610	Fringe Benefits	30,877	51,750	52,086	35,400	35,400	35,400	(16,686)	-	-	-
1115	303505	3571	63620	Other Benefits	18,909	21,800	21,802	22,280	22,280	22,280	478	-	-	-
1115	303505	3571	71200	Professional and Contract Svcs	704,675	500,000	535,336	545,000	545,000	545,000	9,664	-	-	-
1115	303505	3571	71300	Rent or Lease Charges	35,625	40,000	41,605	40,000	40,000	40,000	(1,605)	-	-	-
1115	303505	3571	72100	General Utilities	48,122	-	-	34,760	34,760	34,760	34,760	-	-	-
1115	303505	3571	74200	Business Travel/Training	210	-	-	-	-	-	-	-	-	-
1115	303505	3571	75100	Operating Supplies & Expenses	48,033	50,000	62,506	50,000	50,000	50,000	(12,506)	-	-	-
1115	303505	3571	75600	Clothing/Equipment-Employees	14,078	-	1,953	-	-	-	(1,953)	-	-	-
1115	303505	3571	75800	Equipment Less Than $5000	20,995	16,150	17,693	16,000	16,000	16,000	(1,693)	-	-	-
1115	303505	3571	76100	Repairs And Maintenance	58,951	60,500	64,607	60,500	60,500	60,500	(4,107)	-	-	-
1115	303505	3571	76200	Vehicle And Equipment Fuel	10,653	15,000	15,000	15,000	15,000	15,000	-	-	-	-
1115	303505	3571	78600	Recoveries	(10,122)	-	-	-	-	-	-	-	-	-
1115	303505	3571	90310	Land Improvements	4,850	-	-	-	-	-	-	-	-	-
1115	303505	3571	90310	Land Improvements	-	-	5,200	-	-	-	(5,200)	-	-	-
1115	303505	3571	90510	Buildings	191,969	10,000	118,286	-	-	-	(118,286)	-	-	-
1115	303505	3571	91010	Capital Repairs & Maintenance	-	-	16,188	-	-	-	(16,188)	-	-	-
1115	303505	3571	96450	Other Equipment & Furnishings	96,765	402,000	621,330	450,000	450,000	450,000	(171,330)	-	-	-
1115	303505	3571	96450	Other Equipment & Furnishings	4,941	-	-	-	-	-	-	-	-	-
1115	303505	3571	97650	Off Road Motorized Equipment	26,997	75,000	95,000	-	-	-	(95,000)	-	-	-
1115	303505	3572	71200	Professional and Contract Svcs	-	150,000	150,000	150,000	150,000	150,000	-	-	-	-
1115	303505	3572	90510	Buildings	-	500,000	500,000	200,000	200,000	200,000	(300,000)	-	-	-
1115	303505	3572	96450	Other Equipment & Furnishings	-	-	-	200,000	200,000	200,000	200,000	-	-	-
Total					1,612,385	2,233,730	2,661,925	2,162,360	2,162,360	2,162,360	(499,565)	-	-	-

Dept ID: 303506 Composting Program

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
1115	303506	0001	71200	Professional and Contract Svcs	311,806	440,000	587,966	440,000	440,000	440,000	(147,966)	-	-	-
1115	303506	0001	90310	Land Improvements	-	10,000	10,000	-	-	-	(10,000)	-	-	-
1115	303506	0001	90310	Land Improvements	125,652	-	11,639	-	-	-	(11,639)	-	-	-
Total					437,457	450,000	609,605	440,000	440,000	440,000	(169,605)	-	-	-

Dept ID: 303507 Yard Waste Collections

1115	303507	3581	63110	Civil Salaries	808,827	894,110	927,781	751,230	751,230	751,230	(176,551)	-	-	-
1115	303507	3581	63120	Non-Civil Svc Salaries	49,407	109,830	109,830	50,010	50,010	50,010	(59,820)	-	-	-
1115	303507	3581	63150	Overtime	-	59,340	59,340	59,340	59,340	59,340	-	-	-	-
1115	303507	3581	63410	Other Pay - Taxable	65,815	15,780	15,780	22,640	22,640	22,640	6,860	-	-	-
1115	303507	3581	63510	Pension Cont	99,676	158,310	158,310	139,160	139,160	139,160	(19,150)	-	-	-
1115	303507	3581	63610	Fringe Benefits	131,021	207,000	213,273	147,500	147,500	147,500	(65,773)	-	-	-
1115	303507	3581	63620	Other Benefits	67,355	79,240	79,282	66,660	66,660	66,660	(12,622)	-	-	-
1115	303507	3581	63950	Personnel Recovery	(20,178)	-	-	-	-	-	-	-	-	-
1115	303507	3581	71200	Professional and Contract Svcs	120,262	125,000	251,100	250,000	250,000	250,000	(1,100)	-	-	-
1115	303507	3581	72200	Telecommunications	1,520	-	-	-	-	-	-	-	-	-
1115	303507	3581	75100	Operating Supplies & Expenses	243,300	336,000	255,572	336,000	336,000	336,000	80,428	-	-	-
1115	303507	3581	75600	Clothing/Equipment-Employees	12,153	-	1,598	-	-	-	(1,598)	-	-	-
1115	303507	3581	75800	Equipment Less Than $5000	1,565	2,500	3,450	-	-	-	(3,450)	-	-	-
1115	303507	3581	76100	Repairs And Maintenance	3,500	5,610	6,870	-	-	-	(6,870)	-	-	-
1115	303507	3581	77800	Dues/Subscriptions/Publication	29	-	-	-	-	-	-	-	-	-
1115	303507	3581	78600	Recoveries	(63,360)	-	-	-	-	-	-	-	-	-
1115	303507	3581	96450	Other Equipment & Furnishings	236,308	-	82,644	-	-	-	(82,644)	-	-	-
1115	303507	3581	96450	Other Equipment & Furnishings	-	10,000	-	-	-	-	-	-	-	-
1115	303507	3581	96950	Vehicles	-	-	2,000	-	-	-	(2,000)	-	-	-
1115	303507	3591	96450	Other Equipment & Furnishings	-	228,000	373,000	228,000	228,000	228,000	(145,000)	-	-	-
Total					1,757,200	2,230,720	2,539,830	2,050,540	2,050,540	2,050,540	(489,290)	-	-	-

This page left intentionally blank.

Fund: 1115 **Full Urban Services District Fund** **Division:** 707100 **Commissioner of General Services**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	17	10,500	10,500	-	-	-	(10,500)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**17**	**10,500**	**10,500**	**-**	**-**	**-**	**(10,500)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**707101**	**General Services Comm Office**												
1115	707101	0001	74100	Prof Development/Training	-	10,500	10,500	-	-	-	(10,500)	-	-	-
Total					-	10,500	10,500	-	-	-	(10,500)	-	-	-
Dept ID:	**707102**	**Governmental Programs**												
1115	707102	7012	72100	General Utilities	17	-	-	-	-	-	-	-	-	-
Total					17	-	-	-	-	-	-	-	-	-

This page left intentionally blank.

Fund: 1115 **Full Urban Services District Fund** **Division:** 707300 **Division of Fleet Services**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	20,000	20,000	20,000	20,000	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	2,957,609	422,500	1,475,233	863,000	863,000	863,000	(612,233)	-	-	-
Total	**2,957,609**	**422,500**	**1,475,233**	**883,000**	**883,000**	**883,000**	**(592,233)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**707301**	**Fleet Services Operations**												
1115	707301	0001	74100	Prof Development/Training	-	-	-	20,000	20,000	20,000	20,000	-	-	-
1115	707301	0001	96950	Vehicles	23,000	64,500	64,500	23,000	23,000	23,000	(41,500)	-	-	-
1115	707301	0001	96950	Vehicles	388,647	-	388,647	230,000	230,000	230,000	(158,647)	-	-	-
1115	707301	0001	96950	Vehicles	-	21,000	21,000	-	-	-	(21,000)	-	-	-
1115	707301	0001	96950	Vehicles	-	60,000	60,000	160,000	160,000	160,000	100,000	-	-	-
1115	707301	0001	96950	Vehicles	2,383,962	227,000	891,086	350,000	350,000	350,000	(541,086)	-	-	-
1115	707301	0001	96950	Vehicles	162,000	-	-	-	-	-	-	-	-	-
1115	707301	0001	97650	Off Road Motorized Equipment	-	-	-	100,000	100,000	100,000	100,000	-	-	-
1115	707301	0001	97650	Off Road Motorized Equipment	-	50,000	50,000	-	-	-	(50,000)	-	-	-
Total					2,957,609	422,500	1,475,233	883,000	883,000	883,000	(592,233)	-	-	-

This page left intentionally blank.

Fund: 1115 **Full Urban Services District Fund** **Division:** 707500 **Division of Building Maintenance**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	18,250	50,100	53,777	52,110	52,110	52,110	(1,667)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	101,500	103,394	110,000	110,000	110,000	6,606	-	-	-
Total	**18,250**	**151,600**	**157,171**	**162,110**	**162,110**	**162,110**	**4,939**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**707501**	**Building Maintenance**												
1115	707501	7041	71200	Professional and Contract Svcs	14,029	25,000	30,053	26,000	26,000	26,000	(4,053)	-	-	-
1115	707501	7041	75100	Operating Supplies & Expenses	-	5,000	875	5,200	5,200	5,200	4,325	-	-	-
1115	707501	7041	75800	Equipment Less Than $5000	-	-	8,835	-	-	-	(8,835)	-	-	-
1115	707501	7041	76100	Repairs And Maintenance	11,704	20,100	14,014	20,910	20,910	20,910	6,896	-	-	-
1115	707501	7041	78600	Recoveries	(7,483)	-	-	-	-	-	-	-	-	-
1115	707501	7041	90510	Buildings	-	101,500	101,500	-	-	-	(101,500)	-	-	-
1115	707501	7041	91010	Capital Repairs & Maintenance	-	-	1,894	110,000	110,000	110,000	108,106	-	-	-
Total					18,250	151,600	157,171	162,110	162,110	162,110	4,939	-	-	-

This page left intentionally blank.

Fund: 1115 **Full Urban Services District Fund** **Division:** 707600 **Division of Parks and Recreation**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	245,832	415,920	415,920	537,360	537,360	537,360	121,440	-	-	-
Operating	54,238	75,700	76,157	105,350	105,350	105,350	29,193	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	30,000	30,000	820,000	820,000	820,000	790,000	-	-	-
Total	**300,070**	**521,620**	**522,077**	**1,462,710**	**1,462,710**	**1,462,710**	**940,633**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**707603**	**Parks Maintenance**												
1115	707603	7231	75600	Clothing/Equipment-Employees	-	-	377	-	-	-	(377)	-	-	-
1115	707603	7236	63110	Civil Salaries	112,941	208,490	208,490	163,600	163,600	163,600	(44,890)	-	-	-
1115	707603	7236	63150	Overtime	-	10,380	10,380	12,350	12,350	12,350	1,970	-	-	-
1115	707603	7236	63310	Other Salaries	68,362	109,910	109,910	230,290	230,290	230,290	120,380	-	-	-
1115	707603	7236	63410	Other Pay - Taxable	16,418	5,930	5,930	5,130	5,130	5,130	(800)	-	-	-
1115	707603	7236	63510	Pension Cont	12,840	28,250	28,250	65,690	65,690	65,690	37,440	-	-	-
1115	707603	7236	63610	Fringe Benefits	20,052	38,790	38,790	29,050	29,050	29,050	(9,740)	-	-	-
1115	707603	7236	63620	Other Benefits	15,219	14,170	14,170	31,250	31,250	31,250	17,080	-	-	-
1115	707603	7236	71300	Rent or Lease Charges	175	-	-	-	-	-	-	-	-	-
1115	707603	7236	75100	Operating Supplies & Expenses	2,942	4,000	4,000	5,550	5,550	5,550	1,550	-	-	-
1115	707603	7236	75600	Clothing/Equipment-Employees	2,597	2,600	2,600	10,000	10,000	10,000	7,400	-	-	-
1115	707603	7236	75800	Equipment Less Than $5000	5,989	7,000	7,000	14,700	14,700	14,700	7,700	-	-	-
1115	707603	7236	76100	Repairs And Maintenance	7,042	13,100	13,180	13,100	13,100	13,100	(80)	-	-	-
1115	707603	7236	76200	Vehicle And Equipment Fuel	11,924	22,000	22,000	26,000	26,000	26,000	4,000	-	-	-
1115	707603	7236	76300	Vehicle Repair And Maintenanc	23,570	27,000	27,000	36,000	36,000	36,000	9,000	-	-	-
1115	707603	7236	96950	Vehicles	-	-	-	720,000	720,000	720,000	720,000	-	-	-
1115	707603	7236	97650	Off Road Motorized Equipment	-	30,000	30,000	100,000	100,000	100,000	70,000	-	-	-
Total					300,070	521,620	522,077	1,462,710	1,462,710	1,462,710	940,633	-	-	-

This page left intentionally blank.

Insurance Funds

The government has established two self-insurance funds to provide coverage for health, dental, and vision care; workers' compensation; property and casualty; and general liability programs.

These insurance funds are the Health and Dental Fund (6002) and the Insurance and Risk Management Fund (6021).

This page left intentionally blank.

Summary of Revenue and Appropriations
FY 2008 Adopted Budget
Medical Insurance

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Mayor's Proposed	FY 2008 Adopted	Change	% Change
Revenue						
Premiums	$ 21,150,487	$ 27,862,110	$ 28,903,620	$ 28,903,620	$ 1,041,510	3.7%
Other Financing Sources	3,251,300	-	-	-	-	0.0%
Other Income	318	-	-	-	-	0.0%
Total Revenue	$ 24,402,106	$ 27,862,110	$ 28,903,620	$ 28,903,620	$ 1,041,510	3.7%
Fund Balance, July 1	108,403	826,820	-	-	(826,820)	-100.0%
Total Funds Available	$ 24,510,509	$ 28,688,930	$ 28,903,620	$ 28,903,620	$ 214,690	0.7%
Appropriations						
Operating Expenditures						
Personnel	$ 24,507,434	$ 27,791,950	$ 28,903,620	$ 28,903,620		0.0%
Total Operating	$ 24,507,434	$ 27,791,950	$ 28,903,620	$ 28,903,620	$ 1,111,670	4.0%
Fund Balance, June 30	$ 3,075	$ 896,980	$ -	$ -	$ (896,980)	-100.0%

Summary of Revenue and Appropriations
FY 2008 Adopted Budget
Property & Casualty Claims Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Mayor's Proposed	FY 2008 Adopted	Change	% Change
Revenue						
Premiums	$ 5,022,334	$ 6,000,000	$ 8,440,000	$ 8,440,000	$ 2,440,000	40.7%
Investments	295,734	-	-	-	-	0.0%
Other Financing Sources	450,000	-	-	-	-	0.0%
Other Income	11,995	-	-	-	-	0.0%
Total Revenue	$ 5,780,062	$ 6,000,000	$ 8,440,000	$ 8,440,000	$ 2,440,000	40.7%
Fund Balance, July 1	(2,061,785)	-	-	-	-	0.0%
Total Funds Available	$ 3,718,277	$ 6,000,000	$ 8,440,000	$ 8,440,000	$ 2,440,000	40.7%
Appropriations						
Operating Expenditures						
Insurance	$ 320	$ -	$ -	$ -	$ -	0.0%
Operating	3,991,781	6,000,000	8,440,000	8,440,000	2,440,000	40.7%
Total Operating	$ 3,992,100	$ 6,000,000	$ 8,440,000	$ 8,440,000	$ 2,440,000	40.7%
Fund Balance, June 30	$ (273,823)	$ -	$ -	$ -	$ -	

Self Insurance Premiums to the Property and Casualty Claims Fund (Fund 6021) are budgeted as follows:

	Premiums
From Fund 1101	$ 6,330,000
From Fund 1115	1,012,800
From Fund 4002	1,097,200
Total	$ 8,440,000

REVENUE STATEMENT

ACCT CODE	DESCRIPTION	FY 2004 Actual	FY 2005 Actual	% Change	FY 2006 Actual	% Change	FY 2007 Original Budget	% Change	FY 2007 Projected Actual	$ Change vs. 2007 Original	% Change vs. 2007 Original	FY 2008 Adopted	FY 2008 Proposed versus FY 2007 Adopted $	FY 2008 Proposed versus FY 2007 Adopted %
Fund 6002	**Health and Dental Fund**													
44410	Insurance Premium Income - Single	7,463,858	6,891,694	-7.7%	7,702,472	11.8%	7,702,472	--	7,702,472	0	--	28,903,620	21,201,148	275.3%
44440	Insurance Premium Income - Family	13,265,452	13,383,235	0.9%	15,783,076	17.9%	15,783,076	--	15,783,076	0	--	0	(15,783,076)	-100.0%
44470	Insurance Premium Income - Employee + Child	0	0	--	0	--	0	--	0	0	--	0	0	0.0%
44530	Insurance Premium Income - Stop Loss	36,581	186,012	408.5%	0	-100.0%	137,000	--	137,000	0	--	0	(137,000)	-100.0%
45110	Interest Income	6,019	0	-100.0%	0	--	0	--	0	0	--	0	0	0.0%
45210	Gain/(Loss) on Securities Transactions	0	0	--	0	--	0	--	0	0	--	0	0	0.0%
459XX	Transfers from Other Funds	0	4,280,296	--	3,000,000	-29.9%	3,000,000	--	3,000,000	0	--	0	(3,000,000)	-100.0%
46720	Other Income	6	12,390	206400.0%	0	-100.0%	0	--	0	0	--	0	0	0.0%
Total Health and Dental Fund		20,771,916	24,753,627	19.2%	26,485,548	7.0%	26,622,548	0.5%	26,622,548	0	--	28,903,620	2,281,072	8.6%
Fund 6021	**Workers' Compensation and General Insurance Fund**													
44410	Insurance Premium Income - Single	4,989,000	4,335,000	-13.1%	4,500,000	3.8%	4,500,000	--	4,500,000	0	--	8,440,000	3,940,000	87.6%
45110	Interest Income	93,370	180,668	93.5%	0	-100.0%	0	--	0	0	--	0	0	0.0%
45230	Adjustment from Cost to Market Value	0	0	--	0	--	0	--	0	0	--	0	0	0.0%
459XX	Transfers from Other Funds	2,649,740	2,542,583	-4.0%	0	-100.0%	0	--	0	0	--	0	0	0.0%
46720	Other Income	41,161	(42,500)	-203.3%	0	-100.0%	0	--	0	0	--	0	0	0.0%
Total Workers' Compensation and General Insurance Fund		7,773,271	7,015,751	-9.7%	4,500,000	-35.9%	4,500,000	--	4,500,000	0	--	8,440,000	3,940,000	87.6%
Total Internal Service Funds		28,545,187	31,769,378	11.3%	30,985,548	-2.5%	31,122,548	0.4%	31,122,548	0	--	37,343,620	6,221,072	20.0%

This page left intentionally blank.

Fund: 6002 **Medical Insurance** **Division:** 160500 **Division of Human Resources**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	24,507,434	27,791,950	27,791,946	28,903,620	28,903,620	28,903,620	1,111,674	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**24,507,434**	**27,791,950**	**27,791,946**	**28,903,620**	**28,903,620**	**28,903,620**	**1,111,674**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**160504**	**Employee Insurance Programs**												
6002	160504	1841	63610	Fringe Benefits	-	20,663,317	20,663,313	-	-	-	(20,663,313)	-	-	-
6002	160504	1841	63620	Other Benefits	-	-	-	21,489,850	21,489,850	21,489,850	21,489,850	-	-	-
6002	160504	1841	63630	Self-Insurance Accounts	22,385,881	-	-	-	-	-	-	-	-	-
6002	160504	1842	63610	Fringe Benefits	-	1,860,127	1,860,127	-	-	-	(1,860,127)	-	-	-
6002	160504	1842	63620	Other Benefits	-	-	-	1,934,530	1,934,530	1,934,530	1,934,530	-	-	-
6002	160504	1843	63610	Fringe Benefits	-	146,170	146,170	-	-	-	(146,170)	-	-	-
6002	160504	1843	63620	Other Benefits	-	-	-	152,020	152,020	152,020	152,020	-	-	-
6002	160504	1844	63610	Fringe Benefits	-	1,688,948	1,688,948	-	-	-	(1,688,948)	-	-	-
6002	160504	1844	63620	Other Benefits	-	-	-	3,513,010	3,513,010	3,513,010	3,513,010	-	-	-
6002	160504	1845	63610	Fringe Benefits	-	1,688,948	1,688,948	-	-	-	(1,688,948)	-	-	-
6002	160504	1851	63610	Fringe Benefits	-	1,176,041	1,176,041	-	-	-	(1,176,041)	-	-	-
6002	160504	1851	63620	Other Benefits	-	-	-	1,223,080	1,223,080	1,223,080	1,223,080	-	-	-
6002	160504	1851	63630	Self-Insurance Accounts	1,792,168	-	-	-	-	-	-	-	-	-
6002	160504	1852	63610	Fringe Benefits	-	326,678	326,678	-	-	-	(326,678)	-	-	-
6002	160504	1852	63620	Other Benefits	-	-	-	339,750	339,750	339,750	339,750	-	-	-
6002	160504	1853	63610	Fringe Benefits	-	8,168	8,168	-	-	-	(8,168)	-	-	-
6002	160504	1853	63620	Other Benefits	-	-	-	8,490	8,490	8,490	8,490	-	-	-
6002	160504	1854	63610	Fringe Benefits	-	61,252	61,252	-	-	-	(61,252)	-	-	-
6002	160504	1854	63620	Other Benefits	-	-	-	127,400	127,400	127,400	127,400	-	-	-
6002	160504	1855	63610	Fringe Benefits	-	61,252	61,252	-	-	-	(61,252)	-	-	-
6002	160504	1861	63610	Fringe Benefits	-	79,959	79,959	-	-	-	(79,959)	-	-	-
6002	160504	1861	63620	Other Benefits	-	-	-	83,160	83,160	83,160	83,160	-	-	-
6002	160504	1861	63630	Self-Insurance Accounts	329,385	-	-	-	-	-	-	-	-	-
6002	160504	1862	63610	Fringe Benefits	-	22,210	22,210	-	-	-	(22,210)	-	-	-
6002	160504	1863	63610	Fringe Benefits	-	560	560	-	-	-	(560)	-	-	-
6002	160504	1863	63620	Other Benefits	-	-	-	580	580	580	580	-	-	-
6002	160504	1864	63610	Fringe Benefits	-	4,160	4,160	-	-	-	(4,160)	-	-	-
6002	160504	1864	63620	Other Benefits	-	-	-	8,650	8,650	8,650	8,650	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
6002	160504	1865	63610	Fringe Benefits	-	4,160	4,160	-	-	-	(4,160)	-	-	-
6002	160504	1962	63620	Other Benefits	-	-	-	23,100	23,100	23,100	23,100	-	-	-
Total					24,507,434	27,791,950	27,791,946	28,903,620	28,903,620	28,903,620	1,111,674	-	-	-

Fund: 6021 **Property & Casualty Claims Fund** **Division:** 160500 **Division of Human Resources**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	(6)	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	(6)	-	-	-	-	-	-	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 160502 Gov't Wide Personnel Program														
6021	160502	1831	71200	Professional and Contract Svcs	(6)	-	-	-	-	-	-	-	-	-
Total					(6)	-	-	-	-	-	-	-	-	-

This page left intentionally blank.

Fund: 6021 **Property & Casualty Claims Fund** **Division:** 160900 **Division of Risk Management**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	3,992,112	6,000,000	(2,763,720)	8,440,000	8,440,000	8,440,000	11,203,720	-	-	-
Recoveries & Transfers In/Out	-	-	(32,194)	-	-	-	32,194	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**3,992,112**	**6,000,000**	**(2,795,915)**	**8,440,000**	**8,440,000**	**8,440,000**	**11,235,915**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**160901**	**Risk Management Administration**												
6021	160901	0001	71300	Rent or Lease Charges	-	-	-	-	-	-	-	-	-	-
6021	160901	0001	75100	Operating Supplies & Expenses	(495)	-	-	-	-	-	-	-	-	-
6021	160901	0001	76100	Repairs And Maintenance	-	-	-	-	-	-	-	-	-	-
6021	160901	0001	77800	Dues/Subscriptions/Publication	-	-	-	-	-	-	-	-	-	-
Total					(495)	-	-	-	-	-	-	-	-	-
Dept ID:	**160902**	**Insurance**												
6021	160902	0001	73100	Gen Insurance	320	-	-	-	-	-	-	-	-	-
Total					320	-	-	-	-	-	-	-	-	-
Dept ID:	**160904**	**Safety Health & Env Comp**												
6021	160904	1902	75100	Operating Supplies & Expenses	2	-	-	-	-	-	-	-	-	-
6021	160904	1902	76100	Repairs And Maintenance	(220)	-	-	-	-	-	-	-	-	-
Total					(218)	-	-	-	-	-	-	-	-	-
Dept ID:	**160905**	**Actuarial And Underwriting**												
6021	160905	0001	71200	Professional and Contract Svcs	(70)	-	-	-	-	-	-	-	-	-
Total					(70)	-	-	-	-	-	-	-	-	-

Dept ID: 160906 Claims Fund

6021	160906	0001	73200	Casualty Loss Expenditures	4,140,728	6,000,000	(2,750,674)	8,440,000	8,440,000	8,440,000	11,190,674	-	-	-
6021	160906	0001	73300	Casualty Loss Recoveries	(148,153)	-	-	-	-	-	-	-	-	-
6021	160906	0001	78200	Grant Match Expense	-	-	(13,131)	-	-	-	13,131	-	-	-
6021	160906	0001	78600	Recoveries	-	-	85	-	-	-	(85)	-	-	-
6021	160906	0001	89900	Coding Error Expense	-	-	(32,194)	-	-	-	32,194	-	-	-
Total					3,992,575	6,000,000	(2,795,915)	8,440,000	8,440,000	8,440,000	11,235,915	-	-	-

Fund: 6021 **Property & Casualty Claims Fund** **Division:** 707100 **Commissioner of General Services**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	(5)	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	(5)	-	-	-	-	-	-	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 707102 Governmental Programs														
6021	707102	7011	72200	Telecommunications	(5)	-	-	-	-	-	-	-	-	-
Total					(5)	-	-	-	-	-	-	-	-	-

This page left intentionally blank.

Municipal Aid Fund

Municipal Aid Funds - Account for Fayette County's share of the state gasoline tax (allocation of funds is based on population). Major projects are street resurfacing and road improvements. The use of these funds is RESTRICTED to: supervising, inspecting, building and all expenses incidental to the construction, reconstruction, or maintenance of ***urban*** roads/streets; including planning, locating, surveying and mapping, preparing roadway plans, acquisition of rights-of-way, relocation of utilities, lighting, and the elimination of hazards.

This page left intentionally blank.

Summary of Revenue and Appropriations
FY 2008 Adopted Budget
Municipal Aid Program

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Mayor's Proposed	FY 2008 Adopted	Change	% Change
Revenue						
Intergovernmental	$ 3,913,167	$ 4,288,000	$ 4,061,000	$ 4,061,000	$ (227,000)	-5.3%
Investments	225,546	240,000	316,000	316,000	76,000	31.7%
Other Financing Sources	56,710	-	-	-	-	0.0%
Total Revenue	$ 4,195,423	$ 4,528,000	$ 4,377,000	$ 4,377,000	$ (151,000)	-3.3%
Fund Balance, July 1	3,469,252	7,460	-	-	(7,460)	-100.0%
Total Funds Available	$ 7,664,675	$ 4,535,460	$ 4,377,000	$ 4,377,000	$ (158,460)	-3.5%
Appropriations						
Operating Expenditures						
Personnel	$ 19,190	$ 24,650	$ 21,540	$ 21,540	$ (3,110)	-12.6%
Operating	1,574,851	16,320	5,300	5,300	(11,020)	-67.5%
Transfers To\(From) Other Funds	(140,842)	880,000	880,000	880,000	-	0.0%
Total Operating	$ 1,453,200	$ 920,970	$ 906,840	$ 906,840	$ (14,130)	-1.5%
Capital Expenditures						
CIP Capital	$ 2,966,602	$ 3,602,180	$ 3,470,160	$ 3,470,160	$ (132,020)	-3.7%
Total Capital	$ 2,966,602	$ 3,602,180	$ 3,470,160	$ 3,470,160	$ (132,020)	-3.7%
Total Appropriations	$ 4,419,802	$ 4,523,150	$ 4,377,000	$ 4,377,000	$ (146,150)	-3.2%
Fund Balance, June 30	$ 3,244,873	$ 12,310	$ -	$ -	$ (12,310)	-100.0%

REVENUE STATEMENT

Acct. Code	DESCRIPTION	FY 2004 Actual	FY 2005 Actual	% Change	FY 2006 Actual	% Change	FY 2007 Original Budget	% Change	FY 2007 Projected Actual	$ Change vs. 2007 Original	% Change vs. 2007 Original	FY 2008 Adopted	FY 2008 Proposed versus FY 2007 Adopted $	FY 2008 Proposed versus FY 2007 Adopted %
Fund 1136	**Municipal Aid Program**													
44040	Intergovernmental Revenue	3,911,989	3,810,923	-2.6%	3,913,167	2.7%	4,288,000	9.6%	4,024,000	(264,000)	-6.2%	4,061,000	37,000	0.9%
44070	Coal Severance Tax	337,107	0	-100.0%	0	--	0	--	0	0	--	0	0	0.0%
45110	Interest Income	46,613	81,869	75.6%	225,546	175.5%	240,000	6.4%	309,000	69,000	28.8%	316,000	7,000	2.3%
459XX	Transfer from Other Funds	0	0	--	56,710	--	0	-100.0%	0	0	--	0	0	0.0%
Total Municipal Aid Program		4,295,709	3,892,792	-9.4%	4,195,423	7.8%	4,528,000	7.9%	4,333,000	(195,000)	-4.3%	4,377,000	44,000	1.0%

Fund: 1136 **Municipal Aid Program** **Division:** 303200 **Division of Engineering**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	19,190	24,650	24,650	21,540	21,540	21,540	(3,110)	-	-	-
Operating	1,751,573	5,300	193,600	5,300	5,300	5,300	(188,300)	-	-	-
Recoveries & Transfers In/Out	(90,842)	-	-	-	-	-	-	-	-	-
Capital	358,951	1,950,000	5,589,988	1,870,000	1,870,000	1,870,000	(3,719,988)	-	-	-
Total	**2,038,873**	**1,979,950**	**5,808,238**	**1,896,840**	**1,896,840**	**1,896,840**	**(3,911,398)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**303201**	**Engineering Administration**												
1136	303201	0001	78200	Grant Match Expense	1,773,600	-	-	-	-	-	-	-	-	-
1136	303201	0001	78600	Recoveries	(26,470)	-	-	-	-	-	-	-	-	-
1136	303201	0001	81600	Transfers From Other Funds	(90,842)	-	-	-	-	-	-	-	-	-
1136	303201	0001	91710	Streets & Roadways	358,951	-	391,593	-	-	-	(391,593)	-	-	-
Total					2,015,240	-	391,593	-	-	-	(391,593)	-	-	-
Dept ID:	**303202**	**Design and Engineering Service**												
1136	303202	3226	63310	Other Salaries	17,805	22,900	22,900	17,400	17,400	17,400	(5,500)	-	-	-
1136	303202	3226	63510	Pension Cont	-	1,170	1,170	2,810	2,810	2,810	1,640	-	-	-
1136	303202	3226	63620	Other Benefits	1,384	580	580	1,330	1,330	1,330	750	-	-	-
1136	303202	3226	71200	Professional and Contract Svcs	4,000	4,000	8,000	4,000	4,000	4,000	(4,000)	-	-	-
1136	303202	3226	74100	Prof Development/Training	143	1,000	1,000	1,000	1,000	1,000	-	-	-	-
1136	303202	3226	75100	Operating Supplies & Expenses	300	300	600	300	300	300	(300)	-	-	-
1136	303202	3226	96200	Computer	-	-	593	-	-	-	(593)	-	-	-
1136	303202	3251	78200	Grant Match Expense	-	-	184,000	-	-	-	(184,000)	-	-	-
1136	303202	3251	91710	Streets & Roadways	-	-	200,000	-	-	-	(200,000)	-	-	-
1136	303202	3251	91710	Streets & Roadways	-	1,950,000	4,997,802	1,870,000	1,870,000	1,870,000	(3,127,802)	-	-	-
Total					23,633	1,979,950	5,416,645	1,896,840	1,896,840	1,896,840	(3,519,805)	-	-	-

Municipal Aid Fund Engineering Projects
FY 2008 Adopted Budget

Project	Grant	FY 2008 Local Funds	State and Federal Grant Funds	Total Local and Grant Funds	Stage
Clays Mill Road, New Circle Road to MOW Blvd, Section 2B	Yes	$ 600,000	$ 2,400,000	$3,000,000	c
Sidewalk Ramp Program		60,000		60,000	c
Capital Construction Project Testing		25,000		25,000	c
Fontaine Rd Turn Ln @ High Street		20,000		20,000	r, u
Bridge Repair/Reconstruction		100,000		100,000	c
Intersection Pavement Reconst.		250,000		250,000	c
Small Projects- Roadway		200,000		200,000	c
Small Projects- Bike/Ped		100,000		100,000	c
Mt. Tabor Road Improvements		125,000		125,000	r
Turn Lane Improvements		200,000		200,000	c
Citation Boulevard through Newtown Springs + Winburn Drive		70,000		70,000	d
Coldstream Research Bike Paths		70,000		70,000	d
Contingency		50,000		50,000	
Total		$1,870,000	$ 2,400,000	$4,270,000	

Key of project stages: d = design; r = right-of-way; u = utilities; c = construction; re = resident engineer

Fund: 1136 **Municipal Aid Program** **Division:** 303300 **Division of Streets, Roads, and Forestry**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	(191,964)	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	(50,000)	880,000	880,000	880,000	880,000	880,000	-	-	-	-
Capital	2,554,782	1,619,130	3,127,453	3,268,820	1,551,130	1,551,130	(1,576,323)	-	-	-
Total	**2,312,818**	**2,499,130**	**4,007,453**	**4,148,820**	**2,431,130**	**2,431,130**	**(1,576,323)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**303301**	**Street Maintenance & Construct**												
1136	303301	0001	78600	Recoveries	(191,964)	-	-	-	-	-	-	-	-	-
1136	303301	0001	81100	Transfers To Other Funds	-	880,000	880,000	880,000	880,000	880,000	-	-	-	-
1136	303301	0001	81600	Transfers From Other Funds	(50,000)	-	-	-	-	-	-	-	-	-
1136	303301	0001	91710	Streets & Roadways	100,000	-	-	-	-	-	-	-	-	-
1136	303301	0001	93010	Street Resurfacing/Maint Exp	2,454,782	1,619,130	3,127,453	3,268,820	1,551,130	1,551,130	(1,576,323)	-	-	-
Total					2,312,818	2,499,130	4,007,453	4,148,820	2,431,130	2,431,130	(1,576,323)	-	-	-

This page left intentionally blank.

Fund: 1136 **Municipal Aid Program** **Division:** 303600 **Division of Traffic Engineering**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	15,242	11,020	15,021	-	-	-	(15,021)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	52,869	33,050	33,050	49,030	49,030	49,030	15,980	-	-	-
Total	**68,111**	**44,070**	**48,071**	**49,030**	**49,030**	**49,030**	**959**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 303601 Traffic Engineering Adm														
1136	303601	0001	78200	Grant Match Expense	(375)	-	-	-	-	-	-	-	-	-
Total					(375)	-	-	-	-	-	-	-	-	-
Dept ID: 303602 Traffic Engineering Operations														
1136	303602	3601	71200	Professional and Contract Svcs	5,630	-	3,101	-	-	-	(3,101)	-	-	-
1136	303602	3601	76100	Repairs And Maintenance	10,461	11,020	11,920	-	-	-	(11,920)	-	-	-
1136	303602	3601	78600	Recoveries	(474)	-	-	-	-	-	-	-	-	-
1136	303602	3601	91610	Traffic Control and Markings	35,250	-	-	49,030	49,030	49,030	49,030	-	-	-
1136	303602	3601	91710	Streets & Roadways	17,619	11,020	11,020	-	-	-	(11,020)	-	-	-
1136	303602	3604	91610	Traffic Control and Markings	-	22,030	22,030	-	-	-	(22,030)	-	-	-
Total					68,486	44,070	48,071	49,030	49,030	49,030	959	-	-	-

This page left intentionally blank.

County Road Aid Fund

County Road Aid Funds - Account for Fayette County's share of the state gasoline tax (allocation of funds is based on population). Major projects are street resurfacing and road improvements. The use of these funds is RESTRICTED to: supervising, inspecting, building and all expenses incidental to the construction, reconstruction, or maintenance of ***rural*** roads/streets; including planning, locating, surveying and mapping, preparing roadway plans, acquisition of rights-of-way, relocation of utilities, lighting, and the elimination of hazards.

This page left intentionally blank.

Summary of Revenue and Appropriations
FY 2008 Adopted Budget
County Aid Program

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Mayor's Proposed	FY 2008 Adopted	Change	% Change
Revenue						
Intergovernmental	$ 866,663	$ 547,520	$ -	$ 569,590	$ 22,070	4.0%
Investments	27,171	-	-	-	-	0.0%
Total Revenue	$ 893,834	$ 547,520	$ -	$ 569,590	$ 22,070	4.0%
Fund Balance, July 1	768,739	-		-	-	0.0%
Total Funds Available	$ 1,662,573	$ 547,520	$ -	$ 569,590	$ 22,070	4.0%
Appropriations						
Operating Expenditures						
Operating	$ (12)	$ 50	$ -	$ -	$ (50)	-100.0%
Total Operating	$ (12)	$ 50	$ -	$ -	$ (50)	-100.0%
Capital Expenditures						
CIP Capital	$ 878,397	$ 547,470	$ -	$ 569,590	$ 22,120	4.0%
Total Capital	$ 878,397	$ 547,470	$ -	$ 569,590	$ 22,120	4.0%
Total Appropriations	$ 878,384	$ 547,520	$ -	$ 569,590	$ 22,070	4.0%
Fund Balance, June 30	$ 784,189	$ -	$ -	$ -	$ -	

REVENUE STATEMENT

Acct. Code	DESCRIPTION	FY 2004 Actual	FY 2005 Actual	% Change	FY 2006 Actual	% Change	FY 2007 Original Budget	% Change	FY 2007 Projected Actual	$ Change vs. 2007 Original	% Change vs. 2007 Original	FY 2008 Adopted	FY 2008 Proposed versus FY 2007 Adopted $	%
Fund 1137	**County Road Aid**													
44040	Intergovernmental Revenue	49,190	1,092,117	2120.2%	866,663	-20.6%	547,520	-36.8%	547,520	0	--	569,590	22,070	4.0%
45110	Interest Income	5,065	10,727	111.8%	27,171	153.3%	0	-100.0%	0	0	--	0	0	0.0%
Total County Road Aid		54,255	1,102,844	1932.7%	893,834	-19.0%	547,520	-38.7%	547,520	0	--	569,590	22,070	4.0%

Fund: 1137 **County Aid Program** **Division:** 303300 **Division of Streets, Roads, and Forestry**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	(12)	50	50	-	-	-	(50)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	878,397	547,470	1,203,397	-	-	569,590	(633,807)	-	-	-
Total	**878,384**	**547,520**	**1,203,447**	**-**	**-**	**569,590**	**(633,857)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**303301**	**Street Maintenance & Construct**												
1137	303301	0001	75100	Operating Supplies & Expenses	-	50	50	-	-	-	(50)	-	-	-
1137	303301	0001	78600	Recoveries	(12)	-	-	-	-	-	-	-	-	-
1137	303301	0001	91710	Streets & Roadways	878,397	206,130	777,317	-	-	182,740	(594,577)	-	-	-
1137	303301	0001	93010	Street Resurfacing/Maint Exp	-	341,340	426,080	-	-	386,850	(39,230)	-	-	-
Total					878,384	547,520	1,203,447	-	-	569,590	(633,857)	-	-	-

This page left intentionally blank.

Public Safety Fund

Public Safety Fund - Accounts for Fayette County's share of an additional fee of $20 imposed by the state in criminal cases. All funds distributed to local governments must be used for payment of expenditures for operation of the police department or for housing or transporting prisoners.

This page left intentionally blank.

Summary of Revenue and Appropriations
FY 2008 Adopted Budget
Public Safety Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Mayor's Proposed	FY 2008 Adopted	Change	% Change
Revenue						
Intergovernmental	$ 260,117	$ 350,000	$ 275,000	$ 275,000	$ (75,000)	-21.4%
Investments	15,665	-	15,000	15,000	15,000	
Total Revenue	$ 275,782	$ 350,000	$ 290,000	$ 290,000	$ (60,000)	-17.1%
Fund Balance, July 1	357,099	357,100	-	-	(357,100)	-100.0%
Total Funds Available	$ 632,881	$ 707,100	$ 290,000	$ 290,000	$ (417,100)	-59.0%
Appropriations						
Operating Expenditures						
Transfers To\(From) Other Funds	$ 574,000	$ 490,000	$ 290,000	$ 290,000	$ (200,000)	-40.8%
Total Operating	$ 574,000	$ 490,000	$ 290,000	$ 290,000	$ (200,000)	-40.8%
Fund Balance, June 30	$ 58,881	$ 217,100	$ -	$ -	$ (217,100)	-100.0%

REVENUE STATEMENT

Acct. Code	DESCRIPTION	FY 2004 Actual	FY 2005 Actual	% Change	FY 2006 Actual	% Change	FY 2007 Original Budget	% Change	FY 2007 Projected Actual	$ Change vs. 2007 Original	% Change vs. 2007 Original	FY 2008 Adopted	FY 2008 Proposed versus FY 2007 Adopted $	FY 2008 Proposed versus FY 2007 Adopted %
Fund 1133	**Public Safety Fund**													
44130	Citation Fees	0	355,550	--	260,117	-26.8%	350,000	34.6%	350,000	0	--	275,000	(75,000)	-21.4%
45110	Interest Income	0	1,549		15,665	911.3%	0	-100.0%	25,300	25,300	--	15,000	(10,300)	-40.7%
Total Public Safety Fund		0	357,099	--	275,782	-22.8%	350,000	26.9%	375,300	25,300	7.2%	290,000	(85,300)	-22.7%

Fund: 1133 **Public Safety Fund** **Division:** 505500 **Division of Police**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	574,000	490,000	490,000	290,000	290,000	290,000	(200,000)	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**574,000**	**490,000**	**490,000**	**290,000**	**290,000**	**290,000**	**(200,000)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 505501 Chief's Office														
1133	505501	5511	81100	Transfers To Other Funds	574,000	490,000	490,000	290,000	290,000	290,000	(200,000)	-	-	-
Total					574,000	490,000	490,000	290,000	290,000	290,000	(200,000)	-	-	-

This page left intentionally blank.

Spay and Neuter Program Fund

The Spay and Neuter Fund was established to account for revenues and expenses per updated animal ordinances that require all Lexington-Fayette County dogs and cats to be licensed annually. Also, the fund accounts for grants that allow qualified no- or low-income Lexington-Fayette County residents to have access to pet spay and neuter services. Requiring that all dogs and cats in Lexington-Fayette County be licensed assures citizens that animals are properly vaccinated for rabies. It also provides incentives to spay and neuter in order to reduce the number of homeless, unwanted, and abandoned animals in the County.

This page left intentionally blank.

Summary of Revenue and Appropriations
FY 2008 Adopted Budget
Spay and Neuter Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Mayor's Proposed	FY 2008 Adopted	Change	% Change
Revenue						
Licenses and Permits	$ -	$ -	$ 30,380	$ 30,380	$ 30,380	
Services	27,250	-	-	-	-	0.0%
Intergovernmental	2,500	-	2,500	2,500	2,500	
Investments	120	-	120	120	120	
Total Revenue	$ 29,870	$ -	$ 33,000	$ 33,000	$ 33,000	
Fund Balance, July 1				-	-	0.0%
Total Funds Available	$ 29,870	$ -	$ 33,000	$ 33,000	$ 33,000	
Appropriations						
Operating Expenditures						
Operating	$ 50,476	$ -	$ 33,000	$ 33,000	$ 33,000	
Total Operating	$ 50,476	$ -	$ 33,000	$ 33,000	$ 33,000	
Fund Balance, June 30	$ (20,606)	$ -	$ -	$ -	$ -	

REVENUE STATEMENT

Acct. Code	DESCRIPTION	FY 2004 Actual	FY 2005 Actual	% Change	FY 2006 Actual	% Change	FY 2007 Original Budget	% Change	FY 2007 Projected Actual	$ Change vs. 2007 Original	% Change vs. 2007 Original	FY 2008 Adopted	FY 2008 Proposed versus FY 2007 Adopted $	FY 2008 Proposed versus FY 2007 Adopted %
Fund 1134	**Spay and Neuter Fund**													
40400	Animal Shelter Collections	0	0	--	27,250	--	0	-100.0%	22,400	22,400	--	30,380	7,980	35.6%
44040	Intergovernmental Revenue	0	0	--	2,500	--	0	-100.0%	0	0	--	2,500	2,500	--
45110	Interest Income	0	0	--	120	--	0	-100.0%	100	100	--	120	20	20.0%
Total Spay Neuter Fund		0	0	--	29,870	--	0	-100.0%	22,500	22,500	--	33,000	10,500	46.7%

Fund: 1134 Spay & Neuter Fund **Division:** 505100 Public Safety Administration

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	50,476	-	31,000	33,000	33,000	33,000	2,000	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**50,476**	**-**	**31,000**	**33,000**	**33,000**	**33,000**	**2,000**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**505002**	**Animal Control**												
1134	505002	0001	71200	Professional and Contract Svcs	50,476	-	30,205	33,000	33,000	33,000	2,795	-	-	-
1134	505002	0001	75100	Operating Supplies & Expenses	-	-	795	-	-	-	(795)	-	-	-
Total					50,476	-	31,000	33,000	33,000	33,000	2,000	-	-	-

This page left intentionally blank.

Capital Projects

The Capital Projects Funds accounts for the receipt and disbursement of resources used in construction projects and equipment purchases.

This page left intentionally blank.

Summary of Revenue and Appropriations
FY 2008 Adopted Budget
Capital Projects Funds

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Mayor's Proposed	FY 2008 Adopted	Change	% Change
Revenue						
Intergovernmental	$ 1,292,257	$ -	$ -	$ -	$ -	0.0%
Other Financing Sources	26,357,003	8,323,030	30,469,520	33,894,520	22,146,490	266.1%
Total Revenue	$ 27,802,767	$ 8,323,030	$ 30,469,520	$ 33,894,520	$ 22,146,490	266.1%
Fund Balance, July 1	1,327,126	-	-	-	-	0.0%
Total Funds Available	$ 29,129,893	$ 8,323,030	$ 30,469,520	$ 33,894,520	$ 22,146,490	266.1%
Appropriations						
Operating Expenditures						
Personnel	$ -	$ 51,520	$ -	$ -	$ (51,520)	-100.0%
Operating	5,570,901	788,580	631,000	631,000	(157,580)	-20.0%
Total Operating	$ 6,168,479	$ 840,100	$ 631,000	$ 1,056,000	$ (209,100)	-24.9%
Capital Expenditures						
CIP Capital	$ 4,144,629	$ 7,182,930	$ 18,895,000	$ 21,895,000	$ 11,712,070	163.1%
Operating Capital	9,737,694	300,000	10,943,520	10,943,520	10,643,520	3547.8%
Total Capital	$ 13,882,323	$ 7,482,930	$ 29,838,520	$ 32,838,520	$ 22,355,590	298.8%
Total Appropriations	$ 20,050,801	$ 8,323,030	$ 30,469,520	$ 33,894,520	$ 22,146,490	266.1%
Fund Balance, June 30	$ 9,079,092	$ -	$ -	$ -	$ -	

REVENUE STATEMENT

Acct. Code	DESCRIPTION	FY 2004 Actual	FY 2005 Actual	% Change	FY 2006 Actual	% Change	FY 2007 Original Budget	% Change	FY 2007 Projected Actual	$ Change vs. 2007 Original	% Change vs. 2007 Original	FY 2008 Adopted	FY 2008 Proposed versus FY 2007 Adopted $	%
Fund 2514	**2005 Bonds (ERP Capital Project)**													
45110	Interest Income	0	53		22,710									
46510	Local Contributions	0	0	--	2,500	--	0	-100.0%	0	(2,500)	-100.0%	0	0	0.0%
45910	Transfer from General Fund	0	0	--	831,750	--	666,080	-19.9%	666,080	(165,670)	-19.9%	500,300	(165,780)	-24.9%
45913	Transfer from Urban Services Fund	0	0	--	800,000	--	87,010	-89.1%	87,010	(712,990)	-89.1%	65,350	(21,660)	-24.9%
45916	Transfer from Sanitary Sewer Fund	0	0	--	800,000	--	87,010	-89.1%	87,010	(712,990)	-89.1%	65,350	(21,660)	-24.9%
45925	Transfer from other funds	0	0	--	630,000	--	0	-100.0%	0	(630,000)	-100.0%	0	0	0.0%
45610	Bond and or Note Income	0	1,475,094	--	8,457,029	473.3%	0	-100.0%	0	(8,457,029)	-100.0%	0	0	0.0%
Total ERP Capital Project		0	1,475,147	--	11,543,989	682.6%	840,100	-92.7%	840,100	0	-92.7%	631,000	(209,100)	-24.9%
Fund 2516	**Community School/Parks Projects**													
45610	Bond and or Note Income	0	0	--	0	--	5,482,930	--	7,082,930	5,482,930	--	0	(7,082,930)	-129.2%
Total Community School/Parks Projects		0	0	--	0	--	5,482,930	--	7,082,930	1,600,000	--	0	(5,482,930)	-77.4%
Fund 2517	**2008 Bonds**													
45610	Bond and or Note Income	0	0	--	0	--	0	--	0	0	--	26,350,420	26,350,420	--
Total Community School/Parks Projects		0	0	--	0	--	0	--	0	0	--	26,350,420	26,350,420	--
Fund 2509	**Equipment Lease Notes**													
45610	Bond and or Note Income	0	0	--	0	--	0	--	0	0	--	4,913,100	4,913,100	--
Total Community School/Parks Projects		0	0	--	0	--	0	--	0	0	--	4,913,100	4,913,100	--
Fund 2508	**Purchase of Development Rights**													
44010	Intergovernmental - Federal	0	0	--	0	--	0	--	0	0	--	0	0	0.0%
44040	Intergovernmental - State	2,477,260	124,327	-95.0%	23,522	-81.1%	0	-100.0%	0	(23,522)	-100.0%	0	0	0.0%
45110	Interest Income	0	109	--	9,643	8746.8%	0	-100.0%	0	(9,643)	-100.0%	0	0	0.0%
45140	Interest Income - Restricted	12,272	1,650	-86.6%	22	-98.7%	0	-100.0%	0	(22)	-100.0%	0	0	0.0%
45610	Bond and or Note Income	0	3,042,168	--	0	-100.0%	2,000,000	--	2,000,000	2,000,000	--	2,000,000	0	0.0%
Total Purchase of Development Rights		2,489,532	3,168,254	27.3%	33,187	-99.0%	2,000,000	5926.5%	2,000,000	0	5926.5%	2,000,000	0	0.0%

Fund: 2508 Purchase Of Development Rights Fu **Division:** 160800 Purchase of Development Rights

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	10,842	-	(21)	-	-	-	21	-	-	-
Recoveries & Transfers In/Out	-	-	5	-	-	-	(5)	-	-	-
Capital	2,347,407	2,000,000	2,609,348	4,000,000	2,000,000	2,000,000	(609,348)	-	-	-
Total	**2,358,250**	**2,000,000**	**2,609,332**	**4,000,000**	**2,000,000**	**2,000,000**	**(609,332)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**160801**	**Purchase of Development Rights**												
2508	160801	1871	71200	Professional and Contract Svcs	-	-	(5)	-	-	-	5	-	-	-
2508	160801	1871	81100	Transfers To Other Funds	-	-	5	-	-	-	(5)	-	-	-
2508	160801	1871	90110	Land	(86)	-	(1,188)	-	-	-	1,188	-	-	-
2508	160801	1872	71200	Professional and Contract Svcs	10,838	-	(1)	-	-	-	1	-	-	-
2508	160801	1872	78400	Debt Service/Agent Fees	5	-	(16)	-	-	-	16	-	-	-
2508	160801	1872	90110	Land	937,529	-	20,500	-	-	-	(20,500)	-	-	-
2508	160801	1873	90110	Land	-	-	-	4,000,000	-	-	-	-	-	-
2508	160801	1881	90110	Land	1,409,964	2,000,000	2,590,036	-	2,000,000	2,000,000	(590,036)	-	-	-
Total					2,358,250	2,000,000	2,609,332	4,000,000	2,000,000	2,000,000	(609,332)	-	-	-

This page left intentionally blank.

Fund: 2509 **Equipment Lease Notes** **Division:** 112003 **Elections - Board Of Elections**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	2,069,020	-	1,324,720	-	-	-	(1,324,720)	-	-	-
Total	**2,069,020**	**-**	**1,324,720**	**-**	**-**	**-**	**(1,324,720)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 112003 Elections - Board Of Elections														
2509	112003	0001	96450	Other Equipment & Furnishings	2,069,020	-	1,324,720	-	-	-	(1,324,720)	-	-	-
Total					2,069,020	-	1,324,720	-	-	-	(1,324,720)	-	-	-

This page left intentionally blank.

Fund: 2509 **Equipment Lease Notes** **Division:** 505500 **Division of Police**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	966,000	966,000	966,000	-	-	-
Total	-	-	-	-	**966,000**	**966,000**	**966,000**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 505502 Community Services and Admin														
2509	505502	5525	96450	Other Equipment & Furnishings	-	-	-	-	966,000	966,000	966,000	-	-	-
Total					-	-	-	-	966,000	966,000	966,000	-	-	-

This page left intentionally blank.

Fund: 2509 **Equipment Lease Notes** **Division:** 505700 **Division of Fire**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	36,000	36,000	36,000	-	-	-
Total	-	-	-	-	**36,000**	**36,000**	**36,000**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**505701**	**Fire Administration**												
2509	505701	5701	96450	Other Equipment & Furnishings	-	-	-	-	36,000	36,000	36,000	-	-	-
Total					-	-	-	-	36,000	36,000	36,000	-	-	-

This page left intentionally blank.

Fund: 2509 **Equipment Lease Notes** **Division:** 707300 **Division of Fleet Services**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	42,076	-	31,824	-	-	-	(31,824)	-	-	-
Recoveries & Transfers In/Out	-	-	(3,427)	-	-	-	3,427	-	-	-
Capital	3,765,238	-	5,600,383	-	3,911,100	3,911,100	(1,689,283)	-	-	-
Total	**3,807,314**	**-**	**5,628,780**	**-**	**3,911,100**	**3,911,100**	**(1,717,680)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**707301**	**Fleet Services Operations**												
2509	707301	0001	71200	Professional and Contract Svcs	35,448	-	25,115	-	-	-	(25,115)	-	-	-
2509	707301	0001	78400	Debt Service/Agent Fees	6,628	-	6,709	-	-	-	(6,709)	-	-	-
2509	707301	0001	81100	Transfers To Other Funds	-	-	(3,427)	-	-	-	3,427	-	-	-
2509	707301	0001	90510	Buildings	35,922	-	3,077	-	-	-	(3,077)	-	-	-
2509	707301	0001	95200	Medical Equipment	-	-	(4)	-	-	-	4	-	-	-
2509	707301	0001	96200	Computer	187,107	-	(64,207)	-	-	-	64,207	-	-	-
2509	707301	0001	96200	Computer	-	-	659	-	-	-	(659)	-	-	-
2509	707301	0001	96200	Computer	2,282	-	337,718	-	-	-	(337,718)	-	-	-
2509	707301	0001	96200	Computer	-	-	40	-	-	-	(40)	-	-	-
2509	707301	0001	96400	Office Equipment	-	-	5	-	-	-	(5)	-	-	-
2509	707301	0001	96450	Other Equipment & Furnishings	-	-	3	-	-	-	(3)	-	-	-
2509	707301	0001	96450	Other Equipment & Furnishings	564,746	-	199,721	-	48,500	48,500	(151,221)	-	-	-
2509	707301	0001	96950	Vehicles	41,032	-	216,660	-	420,300	420,300	203,640	-	-	-
2509	707301	0001	96950	Vehicles	996,550	-	2,430,992	-	1,165,000	1,165,000	(1,265,992)	-	-	-
2509	707301	0001	96950	Vehicles	-	-	2	-	-	-	(2)	-	-	-
2509	707301	0001	96950	Vehicles	623,623	-	404,054	-	350,000	350,000	(54,054)	-	-	-
2509	707301	0001	96950	Vehicles	-	-	179,998	-	175,100	175,100	(4,898)	-	-	-
2509	707301	0001	96950	Vehicles	-	-	20	-	-	-	(20)	-	-	-
2509	707301	0001	96950	Vehicles	-	-	(4)	-	473,000	473,000	473,004	-	-	-
2509	707301	0001	96950	Vehicles	666,112	-	740,638	-	74,000	74,000	(666,638)	-	-	-
2509	707301	0001	96950	Vehicles	647,864	-	434,642	-	588,000	588,000	153,358	-	-	-
2509	707301	0001	96950	Vehicles	-	-	60,002	-	98,000	98,000	37,998	-	-	-
2509	707301	0001	96950	Vehicles	(0)	-	462,000	-	321,000	321,000	(141,000)	-	-	-
2509	707301	0001	96950	Vehicles	-	-	-	-	63,000	63,000	63,000	-	-	-
2509	707301	0001	96950	Vehicles	-	-	120,000	-	-	-	(120,000)	-	-	-
2509	707301	0001	97450	Vehicle Equipment	-	-	5	-	-	-	(5)	-	-	-
2509	707301	0001	97650	Off Road Motorized Equipment	-	-	74,370	-	116,000	116,000	41,630	-	-	-
2509	707301	0001	97650	Off Road Motorized Equipment	-	-	(3)	-	-	-	3	-	-	-
2509	707301	0001	97650	Off Road Motorized Equipment	-	-	(5)	-	19,200	19,200	19,205	-	-	-
Total					3,807,314	-	5,628,780	-	3,911,100	3,911,100	(1,717,680)	-	-	-

This page left intentionally blank.

Fund: 2514 **2005 Bond Projects Fund** **Division:** 155000 **Office of the CAO**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	51,520	135,010	-	-	-	(135,010)	-	-	-
Operating	5,099,703	788,580	5,821,387	631,000	631,000	631,000	(5,190,387)	-	-	-
Recoveries & Transfers In/Out	340,939	-	302,850	-	-	-	(302,850)	-	-	-
Capital	3,500,434	-	898,499	-	-	-	(898,499)	-	-	-
Total	**8,941,077**	**840,100**	**7,157,746**	**631,000**	**631,000**	**631,000**	**(6,526,746)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 155001 CAO Administration														
2514	155001	0001	71200	Professional and Contract Svcs	22,346	-	(4)	-	-	-	4	-	-	-
2514	155001	0001	78400	Debt Service/Agent Fees	6	-	(17)	-	-	-	17	-	-	-
2514	155001	0001	81100	Transfers To Other Funds	340,939	-	302,850	-	-	-	(302,850)	-	-	-
2514	155001	0001	90510	Buildings	284,613	-	495,720	-	-	-	(495,720)	-	-	-
Total					647,904	-	798,549	-	-	-	(798,549)	-	-	-
Dept ID: 155002 CIO Programs														
2514	155002	1801	63120	Non-Civil Svc Salaries	-	35,900	64,460	-	-	-	(64,460)	-	-	-
2514	155002	1801	63310	Other Salaries	-	-	35,000	-	-	-	(35,000)	-	-	-
2514	155002	1801	63410	Other Pay - Taxable	-	-	26,680	-	-	-	(26,680)	-	-	-
2514	155002	1801	63510	Pension Cont	-	5,010	26,890	-	-	-	(26,890)	-	-	-
2514	155002	1801	63610	Fringe Benefits	-	8,100	26,910	-	-	-	(26,910)	-	-	-
2514	155002	1801	63620	Other Benefits	-	2,510	7,340	-	-	-	(7,340)	-	-	-
2514	155002	1801	63910	Personnel Credit	-	-	(52,270)	-	-	-	52,270	-	-	-
2514	155002	1801	71200	Professional and Contract Svcs	4,775,242	640,580	5,553,683	550,000	550,000	550,000	(5,003,683)	-	-	-
2514	155002	1801	71300	Rent or Lease Charges	35,000	60,000	60,000	45,000	45,000	45,000	(15,000)	-	-	-
2514	155002	1801	72200	Telecommunications	117	-	383	1,000	1,000	1,000	617	-	-	-
2514	155002	1801	74100	Prof Development/Training	43,880	80,500	170,070	25,000	25,000	25,000	(145,070)	-	-	-
2514	155002	1801	75100	Operating Supplies & Expenses	23,904	3,750	30,698	10,000	10,000	10,000	(20,698)	-	-	-
2514	155002	1801	75600	Clothing/Equipment-Employees	1,595	-	2,795	-	-	-	(2,795)	-	-	-
2514	155002	1801	75800	Equipment Less Than $5000	972	3,750	3,778	-	-	-	(3,778)	-	-	-
2514	155002	1801	76100	Repairs And Maintenance	196,642	-	-	-	-	-	-	-	-	-
2514	155002	1801	96200	Computer	3,215,821	-	402,779	-	-	-	(402,779)	-	-	-
Total					8,293,173	840,100	6,359,197	631,000	631,000	631,000	(5,728,197)	-	-	-

This page left intentionally blank.

Fund: 2514 **2005 Bond Projects Fund** **Division:** 160800 **Purchase of Development Rights**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	340,714	-	147,544	-	-	-	(147,544)	-	-	-
Recoveries & Transfers In/Out	250,000	-	-	-	-	-	-	-	-	-
Capital	195,385	-	1,228,073	-	-	-	(1,228,073)	-	-	-
Total	**786,099**	**-**	**1,375,616**	**-**	**-**	**-**	**(1,375,616)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**160801**	**Purchase of Development Rights**												
2514	160801	1871	71200	Professional and Contract Svcs	81,307	-	10,693	-	-	-	(10,693)	-	-	-
2514	160801	1871	75100	Operating Supplies & Expenses	254,166	-	136,643	-	-	-	(136,643)	-	-	-
2514	160801	1871	75800	Equipment Less Than $5000	5,241	-	207	-	-	-	(207)	-	-	-
2514	160801	1871	81100	Transfers To Other Funds	250,000	-	-	-	-	-	-	-	-	-
2514	160801	1871	90110	Land	-	-	80,000	-	-	-	(80,000)	-	-	-
2514	160801	1871	90310	Land Improvements	189,079	-	78,879	-	-	-	(78,879)	-	-	-
2514	160801	1871	90310	Land Improvements	6,306	-	131,194	-	-	-	(131,194)	-	-	-
2514	160801	1871	90510	Buildings	-	-	230,000	-	-	-	(230,000)	-	-	-
2514	160801	1871	91710	Streets & Roadways	-	-	668,000	-	-	-	(668,000)	-	-	-
2514	160801	1871	93010	Street Resurfacing/Maint Exp	-	-	40,000	-	-	-	(40,000)	-	-	-
Total					786,099	-	1,375,616	-	-	-	(1,375,616)	-	-	-

This page left intentionally blank.

Fund: 2515 2006 Bond Projects Fund **Division:** 160800 **Purchase of Development Rights**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	(50,000)	-	-	-	50,000	-	-	-
Total	-	-	**(50,000)**	-	-	-	**50,000**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 160801 Purchase of Development Rights														
2515	160801	1871	91710	Streets & Roadways	-	-	(50,000)	-	-	-	50,000	-	-	-
Total					-	-	(50,000)	-	-	-	50,000	-	-	-

This page left intentionally blank.

Fund: 2515 **2006 Bond Projects Fund** **Division:** 303300 **Division of Streets, Roads, and Forestry**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	72,640	-	(34,640)	-	-	-	34,640	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	812,296	-	1,393,355	-	-	-	(1,393,355)	-	-	-
Total	**884,937**	**-**	**1,358,715**	**-**	**-**	**-**	**(1,358,715)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**303301**	**Street Maintenance & Construct**												
2515	303301	0001	71200	Professional and Contract Svcs	72,640	-	(34,640)	-	-	-	34,640	-	-	-
2515	303301	0001	91710	Streets & Roadways	624,388	-	1,091,376	-	-	-	(1,091,376)	-	-	-
2515	303301	0001	92210	Storm Drainage	162,307	-	285,581	-	-	-	(285,581)	-	-	-
2515	303301	0001	92810	Sanitary Sewer Collection Syst	25,602	-	16,398	-	-	-	(16,398)	-	-	-
Total					884,937	-	1,358,715	-	-	-	(1,358,715)	-	-	-

This page left intentionally blank.

Fund: 2515 **2006 Bond Projects Fund** **Division:** 505500 **Division of Police**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	10,500	-	-	-	(10,500)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	363,783	-	530,250	-	-	-	(530,250)	-	-	-
Total	**363,783**	**-**	**540,750**	**-**	**-**	**-**	**(540,750)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**505501**	**Chief's Office**												
2515	505501	5511	71200	Professional and Contract Svcs	-	-	10,500	-	-	-	(10,500)	-	-	-
2515	505501	5511	96450	Other Equipment & Furnishings	-	-	95,000	-	-	-	(95,000)	-	-	-
2515	505501	5511	96950	Vehicles	363,783	-	-	-	-	-	-	-	-	-
2515	505501	5511	97650	Off Road Motorized Equipment	-	-	435,250	-	-	-	(435,250)	-	-	-
Total					363,783	-	540,750	-	-	-	(540,750)	-	-	-

This page left intentionally blank.

Fund: 2515 2006 Bond Projects Fund **Division:** 606100 Social Services Administration

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	50,000	-	-	-	(50,000)	-	-	-
Total	-	-	**50,000**	-	-	-	**(50,000)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**606101**	**Social Services Comm Office**												
2515	606101	6001	91010	Capital Repairs & Maintenance	-	-	34,000	-	-	-	(34,000)	-	-	-
2515	606101	6001	91010	Capital Repairs & Maintenance	-	-	16,000	-	-	-	(16,000)	-	-	-
Total					-	-	50,000	-	-	-	(50,000)	-	-	-

This page left intentionally blank.

Fund: 2515 **2006 Bond Projects Fund** **Division:** 707600 **Division of Parks and Recreation**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	11,564	-	(11,564)	-	-	-	11,564	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	828,758	-	1,641,690	-	-	-	(1,641,690)	-	-	-
Total	**840,322**	**-**	**1,630,127**	**-**	**-**	**-**	**(1,630,127)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**707601**	**Park Administration**												
2515	707601	7211	71200	Professional and Contract Svcs	11,564	-	(11,564)	-	-	-	11,564	-	-	-
2515	707601	7211	90310	Land Improvements	263,905	-	(69,494)	-	-	-	69,494	-	-	-
2515	707601	7211	90310	Land Improvements	13,492	-	135,508	-	-	-	(135,508)	-	-	-
2515	707601	7211	90310	Land Improvements	181	-	209,519	-	-	-	(209,519)	-	-	-
2515	707601	7211	90310	Land Improvements	35,331	-	229,669	-	-	-	(229,669)	-	-	-
2515	707601	7211	90310	Land Improvements	45,150	-	204,850	-	-	-	(204,850)	-	-	-
2515	707601	7211	90310	Land Improvements	(9,410)	-	320,000	-	-	-	(320,000)	-	-	-
2515	707601	7211	90510	Buildings	16,228	-	363,509	-	-	-	(363,509)	-	-	-
2515	707601	7211	90510	Buildings	1,716	-	(1,716)	-	-	-	1,716	-	-	-
2515	707601	7211	91010	Capital Repairs & Maintenance	251	-	(251)	-	-	-	251	-	-	-
2515	707601	7211	91010	Capital Repairs & Maintenance	49,726	-	255,284	-	-	-	(255,284)	-	-	-
2515	707601	7211	91010	Capital Repairs & Maintenance	52,433	-	(7,433)	-	-	-	7,433	-	-	-
2515	707601	7211	97650	Off Road Motorized Equipment	359,754	-	2,246	-	-	-	(2,246)	-	-	-
Total					840,322	-	1,630,127	-	-	-	(1,630,127)	-	-	-

This page left intentionally blank.

Fund: 2516 2007 Bond Projects Fund **Division:** 155000 Office of the CAO

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	5,858,000	-	-	-	(5,858,000)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	2,900,000	-	-	-	-	-	-	-	-
Total	**-**	**2,900,000**	**5,858,000**	**-**	**-**	**-**	**(5,858,000)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 155001 CAO Administration														
2516	155001	0001	71200	Professional and Contract Svcs	-	-	5,858,000	-	-	-	(5,858,000)	-	-	-
2516	155001	0001	90510	Buildings	-	2,900,000	-	-	-	-	-	-	-	-
Total					-	2,900,000	5,858,000	-	-	-	(5,858,000)	-	-	-

This page left intentionally blank.

Fund: 2516 **2007 Bond Projects Fund** **Division:** 202500 **Division of Computer Services**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	300,000	300,000	-	-	-	(300,000)	-	-	-
Total	-	**300,000**	**300,000**	-	-	-	**(300,000)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**202501**	**Computer Services Admin**												
2516	202501	0001	96200	Computer	-	100,000	100,000	-	-	-	(100,000)	-	-	-
2516	202501	0001	96200	Computer	-	100,000	100,000	-	-	-	(100,000)	-	-	-
2516	202501	0001	96200	Computer	-	100,000	100,000	-	-	-	(100,000)	-	-	-
Total					-	300,000	300,000	-	-	-	(300,000)	-	-	-

This page left intentionally blank.

Fund: 2516 **2007 Bond Projects Fund** **Division:** 202600 **Division of Revenue**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	987,930	987,930	-	-	-	(987,930)	-	-	-
Total	-	**987,930**	**987,930**	-	-	-	**(987,930)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**202699**	**Parking Fees**												
2516	202699	0001	91010	Capital Repairs & Maintenance	-	987,930	987,930	-	-	-	(987,930)	-	-	-
Total					-	987,930	987,930	-	-	-	(987,930)	-	-	-

This page left intentionally blank.

Fund: 2516 **2007 Bond Projects Fund** **Division:** 505100 **Public Safety Administration**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	450,000	450,000	-	-	-	(450,000)	-	-	-
Total	**-**	**450,000**	**450,000**	**-**	**-**	**-**	**(450,000)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 505002 Animal Control														
2516	505002	0001	91010	Capital Repairs & Maintenance	-	450,000	450,000	-	-	-	(450,000)	-	-	-
Total					-	450,000	450,000	-	-	-	(450,000)	-	-	-

This page left intentionally blank.

Fund: 2516 **2007 Bond Projects Fund** **Division:** 707600 **Division of Parks and Recreation**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	845,000	845,000	-	-	-	(845,000)	-	-	-
Total	**-**	**845,000**	**845,000**	**-**	**-**	**-**	**(845,000)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**707601**	**Park Administration**												
2516	707601	7211	90310	Land Improvements	-	75,000	75,000	-	-	-	(75,000)	-	-	-
2516	707601	7211	90310	Land Improvements	-	200,000	200,000	-	-	-	(200,000)	-	-	-
2516	707601	7211	90310	Land Improvements	-	50,000	50,000	-	-	-	(50,000)	-	-	-
2516	707601	7211	90510	Buildings	-	400,000	400,000	-	-	-	(400,000)	-	-	-
2516	707601	7211	90510	Buildings	-	45,000	45,000	-	-	-	(45,000)	-	-	-
2516	707601	7211	91710	Streets & Roadways	-	75,000	75,000	-	-	-	(75,000)	-	-	-
Total					-	845,000	845,000	-	-	-	(845,000)	-	-	-

This page left intentionally blank.

Fund: 2517 **2008 Bond Projects Fund** **Division:** 112009 **Coroner**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	152,500	152,500	152,500	-	-	-
Total	-	-	-	-	**152,500**	**152,500**	**152,500**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**112009**	**Coroner**												
2517	112009	0001	95200	Medical Equipment	-	-	-	-	8,000	8,000	8,000	-	-	-
2517	112009	0001	96200	Computer	-	-	-	-	4,500	4,500	4,500	-	-	-
2517	112009	0001	96450	Other Equipment & Furnishings	-	-	-	-	140,000	140,000	140,000	-	-	-
Total					-	-	-	-	152,500	152,500	152,500	-	-	-

This page left intentionally blank.

Fund: 2517 **2008 Bond Projects Fund** **Division:** 160700 **Division of Planning**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	2,000,000	2,000,000	2,000,000	-	-	-
Total	-	-	-	-	**2,000,000**	**2,000,000**	**2,000,000**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**160703**	**Strategic Planning**												
2517	160703	0001	90110	Land	-	-	-	-	2,000,000	2,000,000	2,000,000	-	-	-
Total					-	-	-	-	2,000,000	2,000,000	2,000,000	-	-	-

This page left intentionally blank.

Fund: 2517 **2008 Bond Projects Fund** **Division:** 202500 **Division of Computer Services**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	550,000	550,000	550,000	-	-	-
Total	-	-	-	-	**550,000**	**550,000**	**550,000**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**202501**	**Computer Services Admin**												
2517	202501	0001	91710	Streets & Roadways	-	-	-	-	50,000	50,000	50,000	-	-	-
2517	202501	0001	96200	Computer	-	-	-	-	400,000	400,000	400,000	-	-	-
2517	202501	0001	96200	Computer	-	-	-	-	100,000	100,000	100,000	-	-	-
Total					-	-	-	-	550,000	550,000	550,000	-	-	-

This page left intentionally blank.

Fund: 2517 **2008 Bond Projects Fund** **Division:** 303100 **Public Works Administration**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	375,000	375,000	375,000	-	-	-
Total	-	-	-	-	**375,000**	**375,000**	**375,000**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 303101 Public Works Comm Office														
2517	303101	3023	91610	Traffic Control and Markings	-	-	-	-	375,000	375,000	375,000	-	-	-
Total					-	-	-	-	375,000	375,000	375,000	-	-	-

This page left intentionally blank.

Fund: 2517 **2008 Bond Projects Fund** **Division:** 303200 **Division of Engineering**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	26,050	26,050	26,050	-	-	-
Total	-	-	-	-	**26,050**	**26,050**	**26,050**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 303202 Design and Engineering Service														
2517	303202	3224	96450	Other Equipment & Furnishings	-	-	-	-	26,050	26,050	26,050	-	-	-
Total					-	-	-	-	26,050	26,050	26,050	-	-	-

This page left intentionally blank.

Fund: 2517 **2008 Bond Projects Fund** **Division:** 303300 **Division of Streets, Roads, and Forestry**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	2,480,000	5,480,000	5,480,000	-	-	-
Total	-	-	-	-	**2,480,000**	**5,480,000**	**5,480,000**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 303301 Street Maintenance & Construct														
2517	303301	0001	90510	Buildings	-	-	-	-	2,000,000	2,000,000	2,000,000	-	-	-
2517	303301	0001	93010	Street Resurfacing/Maint Exp	-	-	-	-	-	3,000,000	3,000,000	-	-	-
2517	303301	0001	97450	Vehicle Equipment	-	-	-	-	30,000	30,000	30,000	-	-	-
Total					-	-	-	-	2,030,000	5,030,000	5,030,000	-	-	-
Dept ID: 303302 Storm Sewer Construct & Maint														
2517	303302	0001	91710	Streets & Roadways	-	-	-	-	450,000	450,000	450,000	-	-	-
Total					-	-	-	-	450,000	450,000	450,000	-	-	-

This page left intentionally blank.

Fund: 2517 **2008 Bond Projects Fund** **Division:** 303400 **Division of Water and Air Quality**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	2,859,000	2,859,000	2,859,000	-	-	-
Total	-	-	-	-	**2,859,000**	**2,859,000**	**2,859,000**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**303204**	**Stormwater**												
2517	303204	3221	96200	Computer	-	-	-	-	7,000	7,000	7,000	-	-	-
2517	303204	3321	92210	Storm Drainage	-	-	-	-	2,842,000	2,842,000	2,842,000	-	-	-
2517	303204	3321	96450	Other Equipment & Furnishings	-	-	-	-	10,000	10,000	10,000	-	-	-
Total					-	-	-	-	2,859,000	2,859,000	2,859,000	-	-	-

This page left intentionally blank.

Fund: 2517 **2008 Bond Projects Fund** **Division:** 303600 **Division of Traffic Engineering**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	730,000	730,000	730,000	-	-	-
Total	-	-	-	-	**730,000**	**730,000**	**730,000**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 303601 Traffic Engineering Adm														
2517	303601	0001	91710	Streets & Roadways	-	-	-	-	500,000	500,000	500,000	-	-	-
Total					-	-	-	-	500,000	500,000	500,000	-	-	-
Dept ID: 303602 Traffic Engineering Operations														
2517	303602	3603	91610	Traffic Control and Markings	-	-	-	-	230,000	230,000	230,000	-	-	-
Total					-	-	-	-	230,000	230,000	230,000	-	-	-

This page left intentionally blank.

Fund: 2517 **2008 Bond Projects Fund** **Division:** 505100 **Public Safety Administration**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	21,000,000	-	-	-	-	-	-
Total	-	-	-	**21,000,000**	-	-	-	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 505001 Public Safety Administration														
2517	505001	5011	90510	Buildings	-	-	-	21,000,000	-	-	-	-	-	-
Total					-	-	-	21,000,000	-	-	-	-	-	-

This page left intentionally blank.

Fund: 2517 **2008 Bond Projects Fund** **Division:** 505200 **Division of Environmental and Emergency Management**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	122,000	122,000	122,000	-	-	-
Total	**-**	**-**	**-**	**-**	**122,000**	**122,000**	**122,000**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 505204 Emergency Management														
2517	505204	5241	96450	Other Equipment & Furnishings	-	-	-	-	21,000	21,000	21,000	-	-	-
2517	505204	5242	95600	Telephone and Communications	-	-	-	-	101,000	101,000	101,000	-	-	-
Total					-	-	-	-	122,000	122,000	122,000	-	-	-

This page left intentionally blank.

Fund: 2517 **2008 Bond Projects Fund** **Division:** 505400 **Division of Community Corrections**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	19,500	19,500	19,500	-	-	-
Total	**-**	**-**	**-**	**-**	**19,500**	**19,500**	**19,500**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 505401 Administrative Services														
2517	505401	5411	96200	Computer	-	-	-	-	19,500	19,500	19,500	-	-	-
Total					-	-	-	-	19,500	19,500	19,500	-	-	-

This page left intentionally blank.

Fund: 2517 **2008 Bond Projects Fund** **Division:** 505500 **Division of Police**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	4,495,500	4,495,500	4,495,500	-	-	-
Total	-	-	-	-	**4,495,500**	**4,495,500**	**4,495,500**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 505502 Community Services and Admin														
2517	505502	5523	91010	Capital Repairs & Maintenance	-	-	-	-	45,000	45,000	45,000	-	-	-
2517	505502	5525	90510	Buildings	-	-	-	-	1,645,000	1,645,000	1,645,000	-	-	-
2517	505502	5525	96200	Computer	-	-	-	-	358,000	358,000	358,000	-	-	-
Total					-	-	-	-	2,048,000	2,048,000	2,048,000	-	-	-
Dept ID: 505504 Operations														
2517	505504	5541	91010	Capital Repairs & Maintenance	-	-	-	-	150,000	150,000	150,000	-	-	-
2517	505504	5541	96950	Vehicles	-	-	-	-	2,137,500	2,137,500	2,137,500	-	-	-
Total					-	-	-	-	2,287,500	2,287,500	2,287,500	-	-	-
Dept ID: 505507 Professional Standards														
2517	505507	5571	91010	Capital Repairs & Maintenance	-	-	-	-	150,000	150,000	150,000	-	-	-
2517	505507	5571	91010	Capital Repairs & Maintenance	-	-	-	-	10,000	10,000	10,000	-	-	-
Total					-	-	-	-	160,000	160,000	160,000	-	-	-

This page left intentionally blank.

Fund: 2517 **2008 Bond Projects Fund** **Division:** 505700 **Division of Fire**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	3,116,600	3,116,600	3,116,600	-	-	-
Total	-	-	-	-	**3,116,600**	**3,116,600**	**3,116,600**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 505701 Fire Administration														
2517	505701	5701	96950	Vehicles	-	-	-	-	900,000	900,000	900,000	-	-	-
2517	505701	5704	96450	Other Equipment & Furnishings	-	-	-	-	109,000	109,000	109,000	-	-	-
2517	505701	5704	96450	Other Equipment & Furnishings	-	-	-	-	8,500	8,500	8,500	-	-	-
Total					-	-	-	-	1,017,500	1,017,500	1,017,500	-	-	-
Dept ID: 505702 Operations														
2517	505702	5711	90110	Land	-	-	-	-	750,000	750,000	750,000	-	-	-
2517	505702	5712	96950	Vehicles	-	-	-	-	240,000	240,000	240,000	-	-	-
2517	505702	5712	97650	Off Road Motorized Equipment	-	-	-	-	15,000	15,000	15,000	-	-	-
2517	505702	5714	96700	Public Safety Specialized Equ	-	-	-	-	75,000	75,000	75,000	-	-	-
2517	505702	5716	96700	Public Safety Specialized Equ	-	-	-	-	50,000	50,000	50,000	-	-	-
Total					-	-	-	-	1,130,000	1,130,000	1,130,000	-	-	-
Dept ID: 505704 Fire Prevention														
2517	505704	5741	96400	Office Equipment	-	-	-	-	7,000	7,000	7,000	-	-	-
2517	505704	5742	91010	Capital Repairs & Maintenance	-	-	-	-	58,000	58,000	58,000	-	-	-
2517	505704	5742	91010	Capital Repairs & Maintenance	-	-	-	-	45,000	45,000	45,000	-	-	-
2517	505704	5742	91010	Capital Repairs & Maintenance	-	-	-	-	140,000	140,000	140,000	-	-	-
2517	505704	5742	91010	Capital Repairs & Maintenance	-	-	-	-	300,000	300,000	300,000	-	-	-
Total					-	-	-	-	550,000	550,000	550,000	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**505705**	**Planning & Analysis**												
2517	505705	5751	95600	Telephone and Communications	-	-	-	-	24,000	24,000	24,000	-	-	-
2517	505705	5751	95600	Telephone and Communications	-	-	-	-	20,000	20,000	20,000	-	-	-
2517	505705	5751	96200	Computer	-	-	-	-	115,000	115,000	115,000	-	-	-
2517	505705	5753	91010	Capital Repairs & Maintenance	-	-	-	-	15,000	15,000	15,000	-	-	-
2517	505705	5753	96200	Computer	-	-	-	-	48,000	48,000	48,000	-	-	-
2517	505705	5753	96200	Computer	-	-	-	-	85,000	85,000	85,000	-	-	-
2517	505705	5753	96200	Computer	-	-	-	-	5,600	5,600	5,600	-	-	-
2517	505705	5753	96200	Computer	-	-	-	-	6,500	6,500	6,500	-	-	-
2517	505705	5754	95600	Telephone and Communications	-	-	-	-	100,000	100,000	100,000	-	-	-
Total					-	-	-	-	419,100	419,100	419,100	-	-	-

Fund: 2517 **2008 Bond Projects Fund** **Division:** 505800 **Division of Code Enforcement**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	25,000	25,000	25,000	-	-	-
Total	-	-	-	-	**25,000**	**25,000**	**25,000**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 505801 Code Enforcement Admin														
2517	505801	0001	96200	Computer	-	-	-	-	25,000	25,000	25,000	-	-	-
Total					-	-	-	-	25,000	25,000	25,000	-	-	-

This page left intentionally blank.

Fund: 2517 **2008 Bond Projects Fund** **Division:** 505900 **Division of Building Inspection**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	101,000	101,000	101,000	-	-	-
Total	-	-	-	-	**101,000**	**101,000**	**101,000**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**505901**	**Building Inspection Admin**												
2517	505901	0001	96200	Computer	-	-	-	-	25,000	25,000	25,000	-	-	-
2517	505901	0001	96200	Computer	-	-	-	-	65,000	65,000	65,000	-	-	-
2517	505901	0001	96400	Office Equipment	-	-	-	-	11,000	11,000	11,000	-	-	-
Total					-	-	-	-	101,000	101,000	101,000	-	-	-

This page left intentionally blank.

Fund: 2517 2008 Bond Projects Fund **Division:** 606100 Social Services Administration

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	400,000	400,000	400,000	-	-	-
Total	-	-	-	-	**400,000**	**400,000**	**400,000**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 606102 Aging Services														
2517	606102	6081	90510	Buildings	-	-	-	-	400,000	400,000	400,000	-	-	-
Total					-	-	-	-	400,000	400,000	400,000	-	-	-

This page left intentionally blank.

Fund: 2517 **2008 Bond Projects Fund** **Division:** 606400 **Division of Family Services**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	30,000	30,000	30,000	-	-	-
Total	-	-	-	-	**30,000**	**30,000**	**30,000**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 606401 Family Services Administration														
2517	606401	6401	91010	Capital Repairs & Maintenance	-	-	-	-	30,000	30,000	30,000	-	-	-
Total					-	-	-	-	30,000	30,000	30,000	-	-	-

This page left intentionally blank.

Fund: 2517 **2008 Bond Projects Fund** **Division:** 707100 **Commissioner of General Services**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	118,500	218,500	218,500	-	-	-
Total	-	-	-	-	**118,500**	**218,500**	**218,500**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 707101 General Services Comm Office														
2517	707101	0001	91010	Capital Repairs & Maintenance	-	-	-	-	-	100,000	100,000	-	-	-
0000	000000	0000	00000	#N/A	-	-	-	-	-	-	-	-	-	-
Total					-	-	-	-	-	100,000	100,000	-	-	-
Dept ID: 707102 Governmental Programs														
2517	707102	7011	95600	Telephone and Communications	-	-	-	-	50,000	50,000	50,000	-	-	-
2517	707102	7012	96450	Other Equipment & Furnishings	-	-	-	-	45,000	45,000	45,000	-	-	-
Total					-	-	-	-	95,000	95,000	95,000	-	-	-
Dept ID: 707103 Security														
2517	707103	0001	95600	Telephone and Communications	-	-	-	-	23,500	23,500	23,500	-	-	-
Total					-	-	-	-	23,500	23,500	23,500	-	-	-

This page left intentionally blank.

Fund: 2517 **2008 Bond Projects Fund** **Division:** 707300 **Division of Fleet Services**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	11,800	11,800	11,800	-	-	-
Total	-	-	-	-	**11,800**	**11,800**	**11,800**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 707301 Fleet Services Operations														
2517	707301	0001	96450	Other Equipment & Furnishings	-	-	-	-	11,800	11,800	11,800	-	-	-
Total					-	-	-	-	11,800	11,800	11,800	-	-	-

This page left intentionally blank.

Fund: 2517 **2008 Bond Projects Fund** **Division:** 707500 **Division of Building Maintenance**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	358,000	258,000	258,000	-	-	-
Total	-	-	-	-	**358,000**	**258,000**	**258,000**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**707501**	**Building Maintenance**												
2517	707501	7041	91010	Capital Repairs & Maintenance	-	-	-	-	340,000	240,000	240,000	-	-	-
2517	707501	7041	96450	Other Equipment & Furnishings	-	-	-	-	18,000	18,000	18,000	-	-	-
Total					-	-	-	-	358,000	258,000	258,000	-	-	-

This page left intentionally blank.

Fund: 2517 **2008 Bond Projects Fund** **Division:** 707600 **Division of Parks and Recreation**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	4,954,970	4,954,970	4,954,970	-	-	-
Total	-	-	-	-	**4,954,970**	**4,954,970**	**4,954,970**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**707601**	**Park Administration**												
2517	707601	7211	90310	Land Improvements	-	-	-	-	2,000,000	2,000,000	2,000,000	-	-	-
2517	707601	7211	90510	Buildings	-	-	-	-	810,000	810,000	810,000	-	-	-
2517	707601	7211	91010	Capital Repairs & Maintenance	-	-	-	-	30,000	30,000	30,000	-	-	-
2517	707601	7211	91010	Capital Repairs & Maintenance	-	-	-	-	1,530,000	1,530,000	1,530,000	-	-	-
Total					-	-	-	-	4,370,000	4,370,000	4,370,000	-	-	-
Dept ID:	**707603**	**Parks Maintenance**												
2517	707603	7231	95600	Telephone and Communications	-	-	-	-	9,000	9,000	9,000	-	-	-
2517	707603	7231	96450	Other Equipment & Furnishings	-	-	-	-	5,000	5,000	5,000	-	-	-
2517	707603	7235	97650	Off Road Motorized Equipment	-	-	-	-	135,000	135,000	135,000	-	-	-
Total					-	-	-	-	149,000	149,000	149,000	-	-	-
Dept ID:	**707606**	**Enterprise Programs**												
2517	707606	7642	97650	Off Road Motorized Equipment	-	-	-	-	26,970	26,970	26,970	-	-	-
2517	707606	7642	97650	Off Road Motorized Equipment	-	-	-	-	44,000	44,000	44,000	-	-	-
2517	707606	7642	97650	Off Road Motorized Equipment	-	-	-	-	365,000	365,000	365,000	-	-	-
Total					-	-	-	-	435,970	435,970	435,970	-	-	-

This page left intentionally blank.

Fund: 2517 **2008 Bond Projects Fund** **Division:** 900100 **Economic Development Partner Agencies**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	425,000	425,000	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	**425,000**	**425,000**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 900601 Lexington Center Corporation														
2517	900601	0001	82100	Transfers to Component Units	-	-	-	-	-	425,000	425,000	-	-	-
Total					-	-	-	-	-	425,000	425,000	-	-	-

This page left intentionally blank.

Sanitary Sewer Fund

The Sanitary Sewer Fund accounts for the expenses associated with the operation of the sewer treatment plants, maintenance of the pump stations, rehabilitation and maintenance of the sewer lines, and the physical improvements to the system. The fund is supported by sewer user fees.

Sewer user fees based on water consumption were initiated in July 1982 to replace property tax funding of the sanitary sewer system as mandated by the Environmental Protection Agency. With this change, the sanitary sewer system became a self-supporting activity (enterprise fund).

The Sanitary Sewer Revenue and Operating Fund (Fund 4002) provides for the general operating, maintenance, and debt service costs of the sanitary sewer system. Other expenses include the administrative costs of operating the system such as insurance, revenue collection costs, personnel hiring, accounting, payroll processing, and legal fees.

The Sanitary Sewer Construction Fund (Fund 4003) was created to account for sanitary sewer construction projects funded by bonds, notes, privilege fees, cash contributions, and sales of surplus property.

Prior to July 1, 1995, the government's Division of Revenue was responsible for billing and collecting sewer user fees. The Kentucky-American Water Company now bills and collects the sewer user fees for the government.

This page left intentionally blank.

Summary of Revenue and Appropriations
FY 2008 Adopted Budget
Sanitary Sewer Funds

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Mayor's Proposed	FY 2008 Adopted	Change	% Change
Revenue						
Services	$ 27,263,683	$ 26,360,000	$ 26,202,000	$ 26,202,000	$ (158,000)	-0.6%
Property Sales	17,819	60,000	60,000	60,000	-	0.0%
Investments	2,019,000	1,130,000	1,200,000	1,200,000	70,000	6.2%
Other Financing Sources	309,854	-	-	-	-	0.0%
Total Revenue	$ 30,003,885	$ 27,550,000	$ 27,462,000	$ 27,462,000	$ (88,000)	-0.3%
Release of 27th Pay Reserve	-	-	-	-	-	0.0%
Fund Balance, July 1	15,308,580	13,367,560	7,500,000	7,500,000	(5,867,560)	-43.9%
Total Funds Available	$ 45,312,465	$ 40,917,560	$ 34,962,000	$ 34,962,000	$ (5,955,560)	-14.6%
Appropriations						
Operating Expenditures						
Personnel	$ 8,080,285	$ 9,563,470	$ 9,148,930	$ 9,192,740	$ (370,730)	-3.9%
Debt Service	5,803,725	5,590,820	5,504,060	5,504,060	(86,760)	-1.6%
Insurance	540,000	1,170,000	1,097,200	1,097,200	(72,800)	-6.2%
Operating	7,934,134	7,217,620	12,113,710	12,113,710	4,896,090	67.8%
Transfers To\(From) Other Funds	1,352,060	532,070	479,170	479,170	(52,900)	-9.9%
Total Operating	$ 23,710,203	$ 24,073,980	$ 28,343,070	$ 28,386,880	$ 4,312,900	17.9%
Capital Expenditures						
CIP Capital	$ 7,051,729	$ 11,287,300	$ 4,855,500	$ 4,855,500	$ (6,431,800)	-57.0%
Operating Capital	513,756	1,296,250	1,640,970	1,640,970	344,720	26.6%
Total Capital	$ 7,565,486	$ 12,583,550	$ 6,496,470	$ 6,496,470	$ (6,087,080)	-48.4%
Total Appropriations	$ 31,275,689	$ 36,657,530	$ 34,839,540	$ 34,883,350	$ (1,774,180)	-4.8%
Fund Balance, June 30	$ 14,036,776	$ 4,260,030	$ 122,460	$ 78,650	$ (4,181,380)	-98.2%

Sanitary Sewer Fund revenues are restricted to current year operating and capital expenses. All funds remaining at year-end are placed into a restricted reserve for capital improvements.

REVENUE STATEMENT

ACCT CODE	DESCRIPTION	FY 2004 Actual	FY 2005 Actual	% Change	FY 2006 Actual	% Change	FY 2007 Original Budget	% Change	FY 2007 Projected Actual	$ Change vs. 2007 Original	% Change vs. 2007 Original	FY 2008 Adopted	FY 2008 Proposed versus FY 2007 Adopted $	%
Fund 4002	**Sanitary Sewers Fund**													
42510	Refuse Disposal Fees	54,850	47,100	-14.1%	47,515	0.9%	50,000	5.2%	40,000	(10,000)	-20.0%	40,000	0	0.0%
42570	Sewer User Fees	24,603,759	23,472,023	-4.6%	24,890,320	6.0%	24,810,000	-0.3%	24,662,000	(148,000)	-0.6%	24,662,000	0	0.0%
42600	Sewer Tap-On Fees	1,428,449	1,584,341	10.9%	1,661,417	4.9%	1,500,000	-9.7%	1,500,000	0	--	1,500,000	0	0.0%
42810	Industrial Wastewater Permit Fees	300	0	-100.0%	0	--	0	--	150	150	--	0	(150)	-100.0%
	Total Charges for Services	26,087,358	25,103,464	-3.8%	26,551,737	5.8%	26,360,000	-0.7%	26,202,150	(157,850)	-0.6%	26,202,000	(150)	0.0%
44840	Sales of Surplus Equipment	3,587	9,350	160.7%	17,819	90.6%	60,000	236.7%	40,000	(20,000)	-33.3%	60,000	20,000	50.0%
	Total Property Sales	3,587	9,350	160.7%	17,819	90.6%	60,000	236.7%	40,000	(20,000)	-33.3%	60,000	20,000	50.0%
45110	Interest Income	308,500	767,015	148.6%	1,612,280	110.2%	1,130,000	-29.9%	1,600,000	470,000	41.6%	1,200,000	(400,000)	-25.0%
45140	Interest Income - Restricted Funds	1,268	4,283	237.8%	9,578	123.6%	0	-100.0%	0	0	--	0	0	0.0%
45231	Adjustment from Cost to Market Value	0	0	--	0	--	0	--	0	0	--	0	0	0.0%
	Total Investment Income	309,768	771,298	149.0%	1,621,858	110.3%	1,130,000	-30.3%	1,600,000	470,000	41.6%	1,200,000	(400,000)	-25.0%
459XX	Transfer from Other Funds	232,431	71,919	-69.1%	308,854	329.4%	0	-100.0%	1,000	1,000	--	0	(1,000)	-100.0%
45610	Bond/Note Proceeds	0	0	--	0	--	0	--	0	0	--	0	0	0.0%
	Total Other Financing Sources	232,431	71,919	-69.1%	308,854	329.4%	0	-100.0%	1,000	1,000	--	0	(1,000)	-100.0%
46720	Other Income	193,943	52,824	-72.8%	47,964	-9.2%	0	-100.0%	7,500	7,500	--	0	(7,500)	-100.0%
	Total Other Income	193,943	52,824	-72.8%	47,964	-9.2%	0	-100.0%	7,500	7,500	--	0	(7,500)	-100.0%
Total Sanitary Sewers		26,827,087	26,008,855	-3.1%	28,548,232	9.8%	27,550,000	-3.5%	27,850,650	300,650	1.1%	27,462,000	(388,650)	-1.4%

Fund: 4002 **Sanitary Sewer R&O Fund** **Division:** 141401 **Contract Debt**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	5,803,725	5,590,820	5,590,820	5,504,060	5,504,060	5,504,060	(86,760)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**5,803,725**	**5,590,820**	**5,590,820**	**5,504,060**	**5,504,060**	**5,504,060**	**(86,760)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**141401**	**Contract Debt**												
4002	141401	1621	78400	Debt Service/Agent Fees	1,590,000	-	-	-	-	-	-	-	-	-
4002	141401	1622	78400	Debt Service/Agent Fees	1,809,750	826,500	826,500	800,250	800,250	800,250	(26,250)	-	-	-
4002	141401	1623	78400	Debt Service/Agent Fees	1,372,200	2,469,040	2,469,040	2,442,030	2,442,030	2,442,030	(27,010)	-	-	-
4002	141401	1624	78400	Debt Service/Agent Fees	1,031,775	2,295,280	2,295,280	2,261,780	2,261,780	2,261,780	(33,500)	-	-	-
Total					5,803,725	5,590,820	5,590,820	5,504,060	5,504,060	5,504,060	(86,760)	-	-	-

This page left intentionally blank.

Fund: 4002 **Sanitary Sewer R&O Fund** **Division:** 141400 **Non-Departmental**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	154,008	(728,900)	(728,900)	(676,230)	(676,230)	(676,230)	52,670	-	-	-
Operating	948,757	1,318,460	1,318,460	1,523,070	1,523,070	1,523,070	204,610	-	-	-
Recoveries & Transfers In/Out	18,163	17,840	17,840	18,730	18,730	18,730	890	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**1,120,928**	**607,400**	**607,400**	**865,570**	**865,570**	**865,570**	**258,170**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**141402**	**Contingency**												
4002	141402	0001	63410	Other Pay - Taxable	-	200,000	200,000	200,000	200,000	200,000	-	-	-	-
4002	141402	0001	63620	Other Benefits	154,008	-	-	-	-	-	-	-	-	-
4002	141402	0001	63810	Per Contingency	-	21,100	21,100	37,000	37,000	37,000	15,900	-	-	-
4002	141402	0001	63910	Personnel Credit	-	(950,000)	(950,000)	(913,230)	(913,230)	(913,230)	36,770	-	-	-
Total					154,008	(728,900)	(728,900)	(676,230)	(676,230)	(676,230)	52,670	-	-	-
Dept ID:	**141403**	**Indirect Cost Allocation**												
4002	141403	0001	78250	Indirect Cost Allocation	948,757	1,318,460	1,318,460	1,523,070	1,523,070	1,523,070	204,610	-	-	-
4002	141403	0001	81100	Transfers To Other Funds	18,163	17,840	17,840	18,730	18,730	18,730	890	-	-	-
Total					966,920	1,336,300	1,336,300	1,541,800	1,541,800	1,541,800	205,500	-	-	-

This page left intentionally blank.

Fund: 4002 **Sanitary Sewer R&O Fund** **Division:** 160300 **Division of Government Communications**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	20,524	18,640	18,970	19,540	19,540	19,810	840	1,370	1,370	1,370
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	1,827	2,230	2,230	1,110	1,110	1,110	(1,120)	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**22,351**	**20,870**	**21,200**	**20,650**	**20,650**	**20,920**	**(280)**	**1,370**	**1,370**	**1,370**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**160302**	**Lex Call**												
4002	160302	0001	63110	Civil Salaries	15,484	13,350	13,590	13,750	13,750	13,960	370	-	-	-
4002	160302	0001	63150	Overtime	-	290	290	200	200	200	(90)	-	-	-
4002	160302	0001	63310	Other Salaries	-	-	-	-	-	-	-	1,370	1,370	1,370
4002	160302	0001	63410	Other Pay - Taxable	319	130	130	130	130	150	20	-	-	-
4002	160302	0001	63510	Pension Cont	1,663	1,860	1,890	2,260	2,260	2,290	400	-	-	-
4002	160302	0001	63610	Fringe Benefits	1,958	2,070	2,110	2,120	2,120	2,120	10	-	-	-
4002	160302	0001	63620	Other Benefits	1,101	940	960	1,080	1,080	1,090	130	-	-	-
4002	160302	0001	81100	Transfers To Other Funds	1,827	2,230	2,230	1,110	1,110	1,110	(1,120)	-	-	-
Total					22,351	20,870	21,200	20,650	20,650	20,920	(280)	1,370	1,370	1,370

This page left intentionally blank.

Fund: 4002 Sanitary Sewer R&O Fund **Division:** 160500 Division of Human Resources

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	(6,142)	14,000	14,808	14,000	14,000	14,000	(808)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**(6,142)**	**14,000**	**14,808**	**14,000**	**14,000**	**14,000**	**(808)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 160502 Gov't Wide Personnel Program														
4002	160502	1811	78600	Recoveries	(9,311)	-	-	-	-	-	-	-	-	-
4002	160502	1832	71200	Professional and Contract Svcs	-	14,000	1,040	6,000	6,000	6,000	4,960	-	-	-
4002	160502	1833	71200	Professional and Contract Svcs	-	-	8	5,000	5,000	5,000	4,992	-	-	-
4002	160502	1834	71200	Professional and Contract Svcs	-	-	150	3,000	3,000	3,000	2,850	-	-	-
Total					(9,311)	14,000	1,198	14,000	14,000	14,000	12,802	-	-	-
Dept ID: 160503 Training														
4002	160503	0001	71200	Professional and Contract Svcs	3,169	-	-	-	-	-	-	-	-	-
4002	160503	1922	71200	Professional and Contract Svcs	-	-	4,900	-	-	-	(4,900)	-	-	-
4002	160503	1923	71200	Professional and Contract Svcs	-	-	4,900	-	-	-	(4,900)	-	-	-
4002	160503	1923	75100	Operating Supplies & Expenses	-	-	810	-	-	-	(810)	-	-	-
Total					3,169	-	10,610	-	-	-	(10,610)	-	-	-
Dept ID: 160504 Employee Insurance Programs														
4002	160504	1933	71200	Professional and Contract Svcs	-	-	3,000	-	-	-	(3,000)	-	-	-
Total					-	-	3,000	-	-	-	(3,000)	-	-	-

This page left intentionally blank.

Fund: 4002 **Sanitary Sewer R&O Fund** **Division:** 160900 **Division of Risk Management**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	540,000	1,170,000	1,170,000	1,097,200	1,097,200	1,097,200	(72,800)	-	-	-
Recoveries & Transfers In/Out	347,450	408,790	408,790	378,030	378,030	378,030	(30,760)	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**887,450**	**1,578,790**	**1,578,790**	**1,475,230**	**1,475,230**	**1,475,230**	**(103,560)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**160906**	**Claims Fund**												
4002	160906	0001	73100	Gen Insurance	540,000	1,170,000	1,170,000	1,097,200	1,097,200	1,097,200	(72,800)	-	-	-
4002	160906	0001	81100	Transfers To Other Funds	347,450	408,790	408,790	378,030	378,030	378,030	(30,760)	-	-	-
Total					887,450	1,578,790	1,578,790	1,475,230	1,475,230	1,475,230	(103,560)	-	-	-

This page left intentionally blank.

Fund: 4002 **Sanitary Sewer R&O Fund** **Division:** 194100 **Law**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	6,339	2,820	2,820	4,840	4,840	4,840	2,020	-	-	-
Operating	(11,740)	14,040	14,040	14,040	14,040	14,040	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**(5,401)**	**16,860**	**16,860**	**18,880**	**18,880**	**18,880**	**2,020**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**194101**	**Law Administration**												
4002	194101	1984	63110	Civil Salaries	5,019	2,160	2,160	3,790	3,790	3,790	1,630	-	-	-
4002	194101	1984	63410	Other Pay - Taxable	67	40	40	90	90	90	50	-	-	-
4002	194101	1984	63510	Pension Cont	553	300	300	370	370	370	70	-	-	-
4002	194101	1984	63610	Fringe Benefits	195	170	170	410	410	410	240	-	-	-
4002	194101	1984	63620	Other Benefits	504	150	150	180	180	180	30	-	-	-
4002	194101	1984	71200	Professional and Contract Svcs	-	6,000	6,000	6,000	6,000	6,000	-	-	-	-
4002	194101	1984	75100	Operating Supplies & Expenses	2,236	7,690	7,690	7,690	7,690	7,690	-	-	-	-
4002	194101	1984	76100	Repairs And Maintenance	-	350	350	350	350	350	-	-	-	-
4002	194101	1984	78600	Recoveries	(13,976)	-	-	-	-	-	-	-	-	-
Total					(5,401)	16,860	16,860	18,880	18,880	18,880	2,020	-	-	-

This page left intentionally blank.

Fund: 4002 **Sanitary Sewer R&O Fund** **Division:** 202100 **Finance Administration**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	29,560	45,000	73,573	45,000	45,000	45,000	(28,573)	-	-	-
Recoveries & Transfers In/Out	3,800,000	6,113,210	6,113,210	5,341,650	5,341,650	5,341,650	(771,560)	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**3,829,560**	**6,158,210**	**6,186,783**	**5,386,650**	**5,386,650**	**5,386,650**	**(800,133)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**202101**	**Finance Commissioners Office**												
4002	202101	2011	71200	Professional and Contract Svcs	29,560	45,000	73,573	45,000	45,000	45,000	(28,573)	-	-	-
4002	202101	2011	81100	Transfers To Other Funds	3,800,000	6,113,210	6,113,210	5,341,650	5,341,650	5,341,650	(771,560)	-	-	-
Total					3,829,560	6,158,210	6,186,783	5,386,650	5,386,650	5,386,650	(800,133)	-	-	-

This page left intentionally blank.

Fund: 4002 **Sanitary Sewer R&O Fund** **Division:** 202600 **Division of Revenue**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	118,527	123,590	125,527	129,640	129,640	129,640	4,113	-	-	-
Operating	764,759	853,470	859,163	878,090	878,090	878,090	18,927	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**883,286**	**977,060**	**984,690**	**1,007,730**	**1,007,730**	**1,007,730**	**23,040**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**202602**	**Sewer User Fee**												
4002	202602	0001	63110	Civil Salaries	92,491	92,400	94,031	94,830	94,830	94,830	799	-	-	-
4002	202602	0001	63410	Other Pay - Taxable	286	310	310	340	340	340	30	-	-	-
4002	202602	0001	63510	Pension Cont	10,187	12,900	12,900	15,330	15,330	15,330	2,430	-	-	-
4002	202602	0001	63610	Fringe Benefits	8,718	11,500	11,804	11,800	11,800	11,800	(4)	-	-	-
4002	202602	0001	63620	Other Benefits	6,845	6,480	6,482	7,340	7,340	7,340	858	-	-	-
4002	202602	0001	71200	Professional and Contract Svcs	597,785	685,170	690,863	709,790	709,790	709,790	18,927	-	-	-
4002	202602	0001	75100	Operating Supplies & Expenses	2,586	2,500	2,500	2,500	2,500	2,500	-	-	-	-
4002	202602	0001	75800	Equipment Less Than $5000	103	300	300	300	300	300	-	-	-	-
4002	202602	0001	76100	Repairs And Maintenance	218	500	500	500	500	500	-	-	-	-
4002	202602	0001	78310	Bad Debt	164,066	165,000	165,000	165,000	165,000	165,000	-	-	-	-
Total					883,286	977,060	984,690	1,007,730	1,007,730	1,007,730	23,040	-	-	-

This page left intentionally blank.

Fund: 4002 **Sanitary Sewer R&O Fund** **Division:** 303200 **Division of Engineering**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	447,172	586,050	591,027	644,420	644,420	644,420	53,393	-	-	-
Operating	26,926	174,300	327,235	165,450	165,450	165,450	(161,785)	-	-	-
Recoveries & Transfers In/Out	2,305,930	-	-	-	-	-	-	-	-	-
Capital	807,690	900,800	1,215,258	1,150,970	1,150,970	1,150,970	(64,288)	-	-	-
Total	**3,587,718**	**1,661,150**	**2,133,520**	**1,960,840**	**1,960,840**	**1,960,840**	**(172,680)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**303202**	**Design and Engineering Service**												
4002	303202	3223	63110	Civil Salaries	344,099	425,050	429,241	462,250	462,250	462,250	33,009	-	-	-
4002	303202	3223	63150	Overtime	-	6,000	6,000	1,200	1,200	1,200	(4,800)	-	-	-
4002	303202	3223	63310	Other Salaries	1,886	-	-	-	-	-	-	-	-	-
4002	303202	3223	63410	Other Pay - Taxable	3,749	8,870	8,870	9,620	9,620	9,620	750	-	-	-
4002	303202	3223	63510	Pension Cont	35,781	60,140	60,140	74,940	74,940	74,940	14,800	-	-	-
4002	303202	3223	63610	Fringe Benefits	36,049	55,830	56,611	60,480	60,480	60,480	3,869	-	-	-
4002	303202	3223	63620	Other Benefits	25,608	30,160	30,165	35,930	35,930	35,930	5,765	-	-	-
4002	303202	3223	71200	Professional and Contract Svcs	17,466	144,000	293,686	139,000	139,000	139,000	(154,686)	-	-	-
4002	303202	3223	71300	Rent or Lease Charges	-	1,000	1,000	1,000	1,000	1,000	-	-	-	-
4002	303202	3223	72200	Telecommunications	4,000	4,000	5,098	4,000	4,000	4,000	(1,098)	-	-	-
4002	303202	3223	74200	Business Travel/Training	88	3,000	3,000	3,000	3,000	3,000	-	-	-	-
4002	303202	3223	75100	Operating Supplies & Expenses	5,723	8,200	9,315	8,200	8,200	8,200	(1,115)	-	-	-
4002	303202	3223	75600	Clothing/Equipment-Employees	1,037	900	1,937	900	900	900	(1,037)	-	-	-
4002	303202	3223	75800	Equipment Less Than $5000	126	2,000	2,000	2,000	2,000	2,000	-	-	-	-
4002	303202	3223	76100	Repairs And Maintenance	4,100	6,000	6,000	6,000	6,000	6,000	-	-	-	-
4002	303202	3223	76200	Vehicle And Equipment Fuel	1,295	3,000	3,000	-	-	-	(3,000)	-	-	-
4002	303202	3223	76300	Vehicle Repair And Maintenanc	731	1,200	1,200	350	350	350	(850)	-	-	-
4002	303202	3223	77800	Dues/Subscriptions/Publication	-	1,000	1,000	1,000	1,000	1,000	-	-	-	-
4002	303202	3223	78600	Recoveries	(7,640)	-	-	-	-	-	-	-	-	-
4002	303202	3223	81100	Transfers To Other Funds	2,305,930	-	-	-	-	-	-	-	-	-
4002	303202	3223	91710	Streets & Roadways	6,625	-	237,141	-	-	-	(237,141)	-	-	-
4002	303202	3223	92810	Sanitary Sewer Collection Syst	793,228	900,000	965,387	1,150,000	1,150,000	1,150,000	184,613	-	-	-
4002	303202	3223	96200	Computer	7,837	800	9,230	-	-	-	(9,230)	-	-	-
4002	303202	3223	96200	Computer	-	-	3,500	-	-	-	(3,500)	-	-	-
4002	303202	3223	96200	Computer	-	-	-	970	970	970	970	-	-	-
Total					3,587,718	1,661,150	2,133,520	1,960,840	1,960,840	1,960,840	(172,680)	-	-	-

This page left intentionally blank.

Fund: 4002 **Sanitary Sewer R&O Fund** **Division:** 313100 **Environmental Quality Administration**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	41,252	77,400	78,890	77,400	77,400	77,400	(1,490)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**41,252**	**77,400**	**78,890**	**77,400**	**77,400**	**77,400**	**(1,490)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**313101**	**Environmental Quality Administration**												
4002	313101	3101	71200	Professional and Contract Svcs	15,984	-	605	-	-	-	(605)	-	-	-
4002	313101	3101	72200	Telecommunications	-	-	778	-	-	-	(778)	-	-	-
4002	313101	3101	74100	Prof Development/Training	25,267	-	-	-	-	-	-	-	-	-
4002	313101	3101	75100	Operating Supplies & Expenses	-	-	107	-	-	-	(107)	-	-	-
4002	313101	3034	74100	Prof Development/Training	-	32,400	32,400	-	-	-	(32,400)	-	-	-
Total					41,252	32,400	33,890	-	-	-	(33,890)	-	-	-
Dept ID:	**303103**	**Sewer Issues**												
4002	303103	3071	71200	Professional and Contract Svcs	-	25,000	25,000	25,000	25,000	25,000	-	-	-	-
4002	303103	3071	74100	Prof Development/Training	-	-	-	32,400	32,400	32,400	32,400	-	-	-
4002	303103	3072	71200	Professional and Contract Svcs	-	20,000	20,000	20,000	20,000	20,000	-	-	-	-
Total					-	45,000	45,000	77,400	77,400	77,400	32,400	-	-	-

This page left intentionally blank.

Fund: 4002 **Sanitary Sewer R&O Fund** **Division:** 303400 **Division of Water and Air Quality**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	7,320,131	9,561,270	8,605,358	9,025,350	9,025,350	9,068,890	463,532	-	-	-
Operating	5,495,544	4,630,700	6,410,107	7,054,600	7,054,600	7,054,600	644,493	-	-	-
Recoveries & Transfers In/Out	110,319	(10,000)	(10,000)	(10,350)	(10,350)	(10,350)	(350)	-	-	-
Capital	483,443	997,950	1,953,777	1,732,500	1,732,500	1,732,500	(221,277)	-	-	-
Total	**13,409,437**	**15,179,920**	**16,959,242**	**17,802,100**	**17,802,100**	**17,845,640**	**886,398**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**303401**	**Sanitary Sewers Administration**												
4002	303401	3401	63110	Civil Salaries	649,969	787,400	985,670	1,575,950	1,575,950	1,575,950	590,280	-	-	-
4002	303401	3401	63120	Non-Civil Svc Salaries	-	-	-	47,280	47,280	47,280	47,280	-	-	-
4002	303401	3401	63150	Overtime	-	236,430	6,070	6,070	6,070	6,070	-	-	-	-
4002	303401	3401	63310	Other Salaries	40,826	43,670	60,410	60,000	60,000	60,000	(410)	-	-	-
4002	303401	3401	63410	Other Pay - Taxable	21,841	(205,860)	24,500	38,820	38,820	38,820	14,320	-	-	-
4002	303401	3401	63510	Pension Cont	68,005	106,580	132,730	273,160	273,160	273,160	140,430	-	-	-
4002	303401	3401	63610	Fringe Benefits	61,892	79,390	99,520	218,300	218,300	218,300	118,780	-	-	-
4002	303401	3401	63620	Other Benefits	51,411	53,430	68,910	130,880	130,880	130,880	61,970	-	-	-
4002	303401	3401	63810	Per Contingency	-	100,000	101,710	100,000	100,000	100,000	(1,710)	-	-	-
4002	303401	3401	63910	Personnel Credit	-	-	(29,170)	-	-	-	29,170	-	-	-
4002	303401	3401	71200	Professional and Contract Svcs	190,503	250,000	333,256	1,000,000	1,000,000	1,000,000	666,744	-	-	-
4002	303401	3401	72100	General Utilities	7,047	1,922,500	7,370	7,740	7,740	7,740	370	-	-	-
4002	303401	3401	72200	Telecommunications	3,693	4,950	5,481	4,950	4,950	4,950	(531)	-	-	-
4002	303401	3401	73300	Casualty Loss Recoveries	(2,099)	-	-	-	-	-	-	-	-	-
4002	303401	3401	74200	Business Travel/Training	-	470	470	470	470	470	-	-	-	-
4002	303401	3401	75100	Operating Supplies & Expenses	17,120	11,790	17,178	12,500	12,500	12,500	(4,678)	-	-	-
4002	303401	3401	75600	Clothing/Equipment-Employees	14	900	900	900	900	900	-	-	-	-
4002	303401	3401	75800	Equipment Less Than $5000	1,239	7,000	7,000	7,000	7,000	7,000	-	-	-	-
4002	303401	3401	76100	Repairs And Maintenance	5,573	5,850	4,300	5,850	5,850	5,850	1,550	-	-	-
4002	303401	3401	76200	Vehicle And Equipment Fuel	102,922	136,000	113,000	147,000	147,000	147,000	34,000	-	-	-
4002	303401	3401	76300	Vehicle Repair And Maintenanc	174,620	170,450	170,450	215,000	215,000	215,000	44,550	-	-	-
4002	303401	3401	77800	Dues/Subscriptions/Publication	1,491	9,750	9,750	10,250	10,250	10,250	500	-	-	-
4002	303401	3401	78600	Recoveries	(6,696)	-	-	-	-	-	-	-	-	-
4002	303401	3401	81100	Transfers To Other Funds	97,000	-	-	-	-	-	-	-	-	-
4002	303401	3401	81600	Transfers From Other Funds	-	(10,000)	(10,000)	(10,350)	(10,350)	(10,350)	(350)	-	-	-
4002	303401	3401	89900	Coding Error Expense	(2)	-	-	-	-	-	-	-	-	-
4002	303401	3401	96000	Sewer Equipment	-	-	52,500	-	-	-	(52,500)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
4002	303401	3401	96000	Sewer Equipment	33,111	15,000	15,000	166,500	166,500	166,500	151,500	-	-	-
4002	303401	3401	96200	Computer	19,508	35,000	51,000	25,000	25,000	25,000	(26,000)	-	-	-
4002	303401	3401	96200	Computer	-	-	2,000	30,000	30,000	30,000	28,000	-	-	-
4002	303401	3401	96400	Office Equipment	-	-	12,000	-	-	-	(12,000)	-	-	-
4002	303401	3401	96400	Office Equipment	-	-	12,000	-	-	-	(12,000)	-	-	-
4002	303401	3401	96450	Other Equipment & Furnishings	493	-	1,092	-	-	-	(1,092)	-	-	-
4002	303401	3401	96950	Vehicles	-	-	122,000	-	-	-	(122,000)	-	-	-
4002	303401	3401	96950	Vehicles	-	-	20,000	-	-	-	(20,000)	-	-	-
Total					1,539,481	3,760,700	2,397,097	4,073,270	4,073,270	4,073,270	1,676,173	-	-	-

Dept ID: 303402 Town Branch Treatment Plant

4002	303402	0001	63110	Civil Salaries	1,218,619	1,352,600	1,371,879	1,131,490	1,131,490	1,146,720	(225,159)	-	-	-
4002	303402	0001	63150	Overtime	-	-	34,340	32,950	32,950	32,950	(1,390)	-	-	-
4002	303402	0001	63310	Other Salaries	3,557	8,720	-	-	-	-	-	-	-	-
4002	303402	0001	63410	Other Pay - Taxable	82,490	81,670	47,330	34,770	34,770	34,830	(12,500)	-	-	-
4002	303402	0001	63510	Pension Cont	136,567	668,030	197,320	188,290	188,290	190,750	(6,570)	-	-	-
4002	303402	0001	63610	Fringe Benefits	152,545	181,440	183,156	147,500	147,500	147,500	(35,656)	-	-	-
4002	303402	0001	63620	Other Benefits	92,643	99,260	98,871	90,230	90,230	91,410	(7,461)	-	-	-
4002	303402	0001	71200	Professional and Contract Svcs	13,574	22,000	26,845	22,000	22,000	22,000	(4,845)	-	-	-
4002	303402	0001	71300	Rent or Lease Charges	1,399	2,250	2,250	2,250	2,250	2,250	-	-	-	-
4002	303402	0001	72100	General Utilities	1,272,884	-	1,247,310	1,260,000	1,260,000	1,260,000	12,690	-	-	-
4002	303402	0001	72200	Telecommunications	6,164	7,200	7,682	7,200	7,200	7,200	(482)	-	-	-
4002	303402	0001	73300	Casualty Loss Recoveries	584	-	-	-	-	-	-	-	-	-
4002	303402	0001	74200	Business Travel/Training	50	270	270	270	270	270	-	-	-	-
4002	303402	0001	75100	Operating Supplies & Expenses	192,472	210,690	253,154	209,430	209,430	209,430	(43,724)	-	-	-
4002	303402	0001	75600	Clothing/Equipment-Employees	5,691	6,300	6,300	15,000	15,000	15,000	8,700	-	-	-
4002	303402	0001	75800	Equipment Less Than $5000	6,269	15,000	15,000	30,000	30,000	30,000	15,000	-	-	-
4002	303402	0001	76100	Repairs And Maintenance	468,054	470,000	505,982	446,000	446,000	446,000	(59,982)	-	-	-
4002	303402	0001	76200	Vehicle And Equipment Fuel	37,397	-	-	-	-	-	-	-	-	-
4002	303402	0001	76300	Vehicle Repair And Maintenanc	-	270	270	270	270	270	-	-	-	-
4002	303402	0001	77800	Dues/Subscriptions/Publication	1,104	900	1,000	900	900	900	(100)	-	-	-
4002	303402	0001	78600	Recoveries	(12,472)	-	-	-	-	-	-	-	-	-
4002	303402	0001	91010	Capital Repairs & Maintenance	44,651	239,000	262,442	239,000	239,000	239,000	(23,442)	-	-	-
4002	303402	0001	95400	Construction Equipment	-	3,000	3,000	-	-	-	(3,000)	-	-	-
4002	303402	0001	96000	Sewer Equipment	-	48,000	56,000	6,500	6,500	6,500	(49,500)	-	-	-
4002	303402	0001	96000	Sewer Equipment	2,585	46,000	71,000	305,000	305,000	305,000	234,000	-	-	-
4002	303402	0001	96000	Sewer Equipment	1,791	-	7,000	65,000	65,000	65,000	58,000	-	-	-
4002	303402	0001	96450	Other Equipment & Furnishings	4,622	-	-	-	-	-	-	-	-	-
4002	303402	0001	96450	Other Equipment & Furnishings	25	-	-	-	-	-	-	-	-	-
Total					3,733,267	3,462,600	4,398,402	4,234,050	4,234,050	4,252,980	(145,422)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**303403**	**West Hickman Treatment Plant**												
4002	303403	0001	63110	Civil Salaries	1,093,802	1,085,800	1,153,557	1,162,570	1,162,570	1,164,270	10,713	-	-	-
4002	303403	0001	63150	Overtime	-	-	25,000	32,130	32,130	32,130	7,130	-	-	-
4002	303403	0001	63310	Other Salaries	16,902	10,000	-	-	-	-	-	-	-	-
4002	303403	0001	63410	Other Pay - Taxable	62,155	59,360	34,360	41,850	41,850	41,950	7,590	-	-	-
4002	303403	0001	63510	Pension Cont	122,522	890,300	164,040	193,190	193,190	193,470	29,430	-	-	-
4002	303403	0001	63610	Fringe Benefits	129,750	141,750	160,578	147,500	147,500	147,500	(13,078)	-	-	-
4002	303403	0001	63620	Other Benefits	82,825	80,350	82,609	92,590	92,590	92,720	10,111	-	-	-
4002	303403	0001	71200	Professional and Contract Svcs	5,410	13,000	14,450	13,000	13,000	13,000	(1,450)	-	-	-
4002	303403	0001	71300	Rent or Lease Charges	496	2,250	2,250	2,250	2,250	2,250	-	-	-	-
4002	303403	0001	72100	General Utilities	1,427,054	-	1,376,690	1,338,750	1,338,750	1,338,750	(37,940)	-	-	-
4002	303403	0001	72200	Telecommunications	4,617	5,000	5,468	5,000	5,000	5,000	(468)	-	-	-
4002	303403	0001	74200	Business Travel/Training	-	280	280	280	280	280	-	-	-	-
4002	303403	0001	75100	Operating Supplies & Expenses	221,596	240,500	272,019	450,000	450,000	450,000	177,981	-	-	-
4002	303403	0001	75600	Clothing/Equipment-Employees	4,918	6,000	6,357	15,000	15,000	15,000	8,643	-	-	-
4002	303403	0001	75800	Equipment Less Than $5000	8,963	17,000	17,495	34,000	34,000	34,000	16,505	-	-	-
4002	303403	0001	76100	Repairs And Maintenance	220,974	240,000	277,680	214,000	214,000	214,000	(63,680)	-	-	-
4002	303403	0001	76200	Vehicle And Equipment Fuel	1,954	-	8,000	8,000	8,000	8,000	-	-	-	-
4002	303403	0001	77800	Dues/Subscriptions/Publication	730	900	900	900	900	900	-	-	-	-
4002	303403	0001	78600	Recoveries	(67,065)	-	-	-	-	-	-	-	-	-
4002	303403	0001	90310	Land Improvements	-	100,000	100,000	-	-	-	(100,000)	-	-	-
4002	303403	0001	91010	Capital Repairs & Maintenance	108,714	111,000	198,397	291,000	291,000	291,000	92,603	-	-	-
4002	303403	0001	91710	Streets & Roadways	-	-	-	100,000	100,000	100,000	100,000	-	-	-
4002	303403	0001	95400	Construction Equipment	-	5,000	5,000	-	-	-	(5,000)	-	-	-
4002	303403	0001	96000	Sewer Equipment	-	27,000	37,000	27,000	27,000	27,000	(10,000)	-	-	-
4002	303403	0001	96000	Sewer Equipment	-	5,000	5,000	5,000	5,000	5,000	-	-	-	-
4002	303403	0001	96000	Sewer Equipment	-	43,000	33,000	150,000	150,000	150,000	117,000	-	-	-
4002	303403	0001	96000	Sewer Equipment	30,673	32,000	45,359	32,000	32,000	32,000	(13,359)	-	-	-
4002	303403	0001	96200	Computer	18,896	-	7,276	-	-	-	(7,276)	-	-	-
4002	303403	0001	96400	Office Equipment	-	-	-	10,000	10,000	10,000	10,000	-	-	-
4002	303403	0001	96450	Other Equipment & Furnishings	8,498	-	3,925	-	-	-	(3,925)	-	-	-
Total					3,504,384	3,115,490	4,036,689	4,366,010	4,366,010	4,368,220	331,531	-	-	-
Dept ID:	**303404**	**Bluesky Treatment Plant**												
4002	303404	0001	63110	Civil Salaries	17,758	40,840	40,840	-	-	-	(40,840)	-	-	-
4002	303404	0001	63150	Overtime	-	-	10,000	10,000	10,000	10,000	-	-	-	-
4002	303404	0001	63310	Other Salaries	93	-	-	-	-	-	-	-	-	-
4002	303404	0001	63410	Other Pay - Taxable	392	10,240	240	-	-	-	(240)	-	-	-
4002	303404	0001	63510	Pension Cont	1,993	1,490	1,490	1,620	1,620	1,620	130	-	-	-
4002	303404	0001	63610	Fringe Benefits	1,442	11,340	11,340	-	-	-	(11,340)	-	-	-
4002	303404	0001	63620	Other Benefits	1,268	790	790	770	770	770	(20)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
4002	303404	0001	71200	Professional and Contract Svcs	10,119	20,000	20,060	20,000	20,000	20,000	(60)	-	-	-
4002	303404	0001	72100	General Utilities	32,878	-	34,360	36,080	36,080	36,080	1,720	-	-	-
4002	303404	0001	75100	Operating Supplies & Expenses	1,481	11,000	11,000	11,000	11,000	11,000	-	-	-	-
4002	303404	0001	75800	Equipment Less Than $5000	-	2,500	2,500	2,500	2,500	2,500	-	-	-	-
4002	303404	0001	76100	Repairs And Maintenance	9,116	24,000	24,466	24,000	24,000	24,000	(466)	-	-	-
4002	303404	0001	78250	Indirect Cost Allocation	2,563	-	-	-	-	-	-	-	-	-
4002	303404	0001	78600	Recoveries	(2,123)	-	-	-	-	-	-	-	-	-
4002	303404	0001	89900	Coding Error Expense	23,321	-	-	-	-	-	-	-	-	-
4002	303404	0001	91010	Capital Repairs & Maintenance	10,396	15,500	15,500	15,500	15,500	15,500	-	-	-	-
4002	303404	0001	96000	Sewer Equipment	-	10,000	10,000	-	-	-	(10,000)	-	-	-
Total					110,697	147,700	182,586	121,470	121,470	121,470	(61,116)	-	-	-

Dept ID: 303405 Pump Station Maintenance

4002	303405	0001	63110	Civil Salaries	521,348	510,510	484,337	540,980	540,980	549,470	65,133	-	-	-
4002	303405	0001	63150	Overtime	-	-	9,630	9,630	9,630	15,860	6,230	-	-	-
4002	303405	0001	63410	Other Pay - Taxable	25,635	22,750	13,120	13,100	13,100	16,460	3,340	-	-	-
4002	303405	0001	63510	Pension Cont	57,603	73,770	68,970	89,040	89,040	91,970	23,000	-	-	-
4002	303405	0001	63610	Fringe Benefits	66,783	73,710	69,856	76,700	76,700	76,700	6,844	-	-	-
4002	303405	0001	63620	Other Benefits	39,581	36,970	34,163	42,680	42,680	44,070	9,907	-	-	-
4002	303405	0001	71200	Professional and Contract Svcs	200	1,800	1,800	1,800	1,800	1,800	-	-	-	-
4002	303405	0001	71300	Rent or Lease Charges	1,484	2,880	2,880	2,880	2,880	2,880	-	-	-	-
4002	303405	0001	72100	General Utilities	437,077	-	456,770	630,000	630,000	630,000	173,230	-	-	-
4002	303405	0001	72200	Telecommunications	1,739	6,000	6,451	6,000	6,000	6,000	(451)	-	-	-
4002	303405	0001	72300	Other Utilities	41,718	-	-	-	-	-	-	-	-	-
4002	303405	0001	74200	Business Travel/Training	-	140	140	140	140	140	-	-	-	-
4002	303405	0001	75100	Operating Supplies & Expenses	236,465	276,350	426,829	300,000	300,000	300,000	(126,829)	-	-	-
4002	303405	0001	75600	Clothing/Equipment-Employees	1,964	3,500	3,500	3,250	3,250	3,250	(250)	-	-	-
4002	303405	0001	75800	Equipment Less Than $5000	6,562	7,200	7,392	7,200	7,200	7,200	(192)	-	-	-
4002	303405	0001	76100	Repairs And Maintenance	101,559	110,500	159,358	110,500	110,500	110,500	(48,858)	-	-	-
4002	303405	0001	76200	Vehicle And Equipment Fuel	3,408	-	20,500	18,000	18,000	18,000	(2,500)	-	-	-
4002	303405	0001	76300	Vehicle Repair And Maintenanc	-	270	270	270	270	270	-	-	-	-
4002	303405	0001	77800	Dues/Subscriptions/Publication	272	540	540	540	540	540	-	-	-	-
4002	303405	0001	78600	Recoveries	(8,104)	-	-	-	-	-	-	-	-	-
4002	303405	0001	90310	Land Improvements	10,614	-	10,614	-	-	-	(10,614)	-	-	-
4002	303405	0001	91010	Capital Repairs & Maintenance	6,907	-	6,907	-	-	-	(6,907)	-	-	-
4002	303405	0001	91010	Capital Repairs & Maintenance	39,718	40,000	62,799	40,000	40,000	40,000	(22,799)	-	-	-
4002	303405	0001	96000	Sewer Equipment	20,006	-	32,554	-	-	-	(32,554)	-	-	-
4002	303405	0001	96000	Sewer Equipment	-	15,000	15,000	15,000	15,000	15,000	-	-	-	-
4002	303405	0001	96000	Sewer Equipment	-	25,000	25,000	-	-	-	(25,000)	-	-	-
4002	303405	0001	96000	Sewer Equipment	24,930	50,000	56,139	75,000	75,000	75,000	18,861	-	-	-
4002	303405	0001	96450	Other Equipment & Furnishings	13,201	-	-	7,000	7,000	7,000	7,000	-	-	-
Total					1,650,669	1,256,890	1,975,519	1,989,710	1,989,710	2,012,110	36,591	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**303406**	**Sewer Line Maintenance**												
4002	303406	3451	71200	Professional and Contract Svcs	-	-	12,219	-	-	-	(12,219)	-	-	-
4002	303406	3451	71300	Rent or Lease Charges	-	-	3,341	-	-	-	(3,341)	-	-	-
4002	303406	3451	72200	Telecommunications	-	-	742	-	-	-	(742)	-	-	-
4002	303406	3451	75100	Operating Supplies & Expenses	-	-	2,293	-	-	-	(2,293)	-	-	-
4002	303406	3451	75600	Clothing/Equipment-Employees	-	-	147	-	-	-	(147)	-	-	-
4002	303406	3451	76100	Repairs And Maintenance	-	-	27,060	-	-	-	(27,060)	-	-	-
4002	303406	3451	77800	Dues/Subscriptions/Publication	-	-	200	-	-	-	(200)	-	-	-
4002	303406	3451	95800	Video Equipment	-	-	12,614	-	-	-	(12,614)	-	-	-
4002	303406	3451	96450	Other Equipment & Furnishings	-	-	2,500	-	-	-	(2,500)	-	-	-
4002	303406	3451	97450	Vehicle Equipment	-	-	12,000	-	-	-	(12,000)	-	-	-
4002	303406	3453	63110	Civil Salaries	1,185,959	1,428,450	1,386,999	1,172,660	1,172,660	1,172,660	(214,339)	-	-	-
4002	303406	3453	63150	Overtime	-	-	148,770	144,740	144,740	144,740	(4,030)	-	-	-
4002	303406	3453	63310	Other Salaries	20,580	-	-	-	-	-	-	-	-	-
4002	303406	3453	63410	Other Pay - Taxable	140,488	190,110	41,340	28,650	28,650	28,650	(12,690)	-	-	-
4002	303406	3453	63510	Pension Cont	140,592	222,430	214,660	213,020	213,020	213,020	(1,640)	-	-	-
4002	303406	3453	63610	Fringe Benefits	149,285	255,160	244,034	200,600	200,600	200,600	(43,434)	-	-	-
4002	303406	3453	63620	Other Benefits	100,251	110,550	105,992	101,970	101,970	101,970	(4,022)	-	-	-
4002	303406	3453	71200	Professional and Contract Svcs	-	55,800	136,800	55,800	55,800	55,800	(81,000)	-	-	-
4002	303406	3453	71300	Rent or Lease Charges	-	13,500	13,500	13,500	13,500	13,500	-	-	-	-
4002	303406	3453	72200	Telecommunications	-	6,000	6,000	6,000	6,000	6,000	-	-	-	-
4002	303406	3453	74200	Business Travel/Training	-	450	450	450	450	450	-	-	-	-
4002	303406	3453	75100	Operating Supplies & Expenses	-	43,650	43,650	43,650	43,650	43,650	-	-	-	-
4002	303406	3453	75600	Clothing/Equipment-Employees	-	14,000	14,000	15,750	15,750	15,750	1,750	-	-	-
4002	303406	3453	75800	Equipment Less Than $5000	-	25,500	25,500	17,280	17,280	17,280	(8,220)	-	-	-
4002	303406	3453	76100	Repairs And Maintenance	-	130,000	130,000	130,000	130,000	130,000	-	-	-	-
4002	303406	3453	76300	Vehicle Repair And Maintenanc	-	450	450	450	450	450	-	-	-	-
4002	303406	3453	77800	Dues/Subscriptions/Publication	-	900	900	900	900	900	-	-	-	-
4002	303406	3453	95400	Construction Equipment	-	7,000	7,000	7,000	7,000	7,000	-	-	-	-
4002	303406	3453	95800	Video Equipment	-	29,000	29,000	20,000	20,000	20,000	(9,000)	-	-	-
4002	303406	3453	96000	Sewer Equipment	-	6,000	6,000	-	-	-	(6,000)	-	-	-
4002	303406	3453	96000	Sewer Equipment	-	32,500	32,500	-	-	-	(32,500)	-	-	-
4002	303406	3453	96450	Other Equipment & Furnishings	-	-	-	5,000	5,000	5,000	5,000	-	-	-
4002	303406	3453	96450	Other Equipment & Furnishings	-	-	-	22,500	22,500	22,500	22,500	-	-	-
4002	303406	3453	97450	Vehicle Equipment	-	6,950	6,950	16,500	16,500	16,500	9,550	-	-	-
4002	303406	3453	97450	Vehicle Equipment	-	-	-	12,000	12,000	12,000	12,000	-	-	-
4002	303406	3453	97650	Off Road Motorized Equipment	-	7,000	7,000	-	-	-	(7,000)	-	-	-
4002	303406	3454	63410	Other Pay - Taxable	44,848	-	-	-	-	-	-	-	-	-
4002	303406	3454	63610	Fringe Benefits	47,884	-	-	-	-	-	-	-	-	-
4002	303406	3454	71200	Professional and Contract Svcs	50,866	-	-	-	-	-	-	-	-	-
4002	303406	3454	71300	Rent or Lease Charges	8,359	-	-	-	-	-	-	-	-	-
4002	303406	3454	72100	General Utilities	4,260	-	-	-	-	-	-	-	-	-
4002	303406	3454	72200	Telecommunications	3,091	-	-	-	-	-	-	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
4002	303406	3454	74200	Business Travel/Training	6	-	-	-	-	-	-	-	-	-
4002	303406	3454	75100	Operating Supplies & Expenses	32,789	-	-	-	-	-	-	-	-	-
4002	303406	3454	75600	Clothing/Equipment-Employees	11,365	-	-	-	-	-	-	-	-	-
4002	303406	3454	75800	Equipment Less Than $5000	4,483	-	-	-	-	-	-	-	-	-
4002	303406	3454	76100	Repairs And Maintenance	150,414	-	-	-	-	-	-	-	-	-
4002	303406	3454	76300	Vehicle Repair And Maintenanc	93	-	-	-	-	-	-	-	-	-
4002	303406	3454	77800	Dues/Subscriptions/Publication	823	-	-	-	-	-	-	-	-	-
4002	303406	3454	78600	Recoveries	(30,559)	-	-	-	-	-	-	-	-	-
4002	303406	3454	81600	Transfers From Other Funds	(10,000)	-	-	-	-	-	-	-	-	-
4002	303406	3454	95800	Video Equipment	23,099	-	-	-	-	-	-	-	-	-
4002	303406	3454	96000	Sewer Equipment	7,870	-	-	-	-	-	-	-	-	-
4002	303406	3454	96450	Other Equipment & Furnishings	2,500	-	-	-	-	-	-	-	-	-
4002	303406	3454	96450	Other Equipment & Furnishings	5,859	-	-	-	-	-	-	-	-	-
4002	303406	3454	97450	Vehicle Equipment	23,532	-	-	-	-	-	-	-	-	-
4002	303406	3454	97450	Vehicle Equipment	12,000	-	-	-	-	-	-	-	-	-
Total					2,130,737	2,585,400	2,674,611	2,228,420	2,228,420	2,228,420	(446,191)	-	-	-

Dept ID: 303407 Laboratory

4002	303407	0001	63110	Civil Salaries	202,757	215,880	215,880	162,900	162,900	162,900	(52,980)	-	-	-
4002	303407	0001	63150	Overtime	-	-	1,090	1,330	1,330	1,330	240	-	-	-
4002	303407	0001	63410	Other Pay - Taxable	7,118	6,800	5,710	7,190	7,190	7,190	1,480	-	-	-
4002	303407	0001	63510	Pension Cont	19,935	31,550	31,550	26,560	26,560	26,560	(4,990)	-	-	-
4002	303407	0001	63610	Fringe Benefits	26,512	34,020	34,020	23,600	23,600	23,600	(10,420)	-	-	-
4002	303407	0001	63620	Other Benefits	10,977	15,820	15,820	12,730	12,730	12,730	(3,090)	-	-	-
4002	303407	0001	71300	Rent or Lease Charges	243	400	400	400	400	400	-	-	-	-
4002	303407	0001	75100	Operating Supplies & Expenses	38,874	39,000	41,932	65,000	65,000	65,000	23,068	-	-	-
4002	303407	0001	75600	Clothing/Equipment-Employees	-	250	250	250	250	250	-	-	-	-
4002	303407	0001	75800	Equipment Less Than $5000	77	15,000	15,000	15,000	15,000	15,000	-	-	-	-
4002	303407	0001	76100	Repairs And Maintenance	18,047	25,000	25,000	15,000	15,000	15,000	(10,000)	-	-	-
4002	303407	0001	77800	Dues/Subscriptions/Publication	312	750	750	750	750	750	-	-	-	-
4002	303407	0001	78600	Recoveries	(1,986)	-	-	-	-	-	-	-	-	-
4002	303407	0001	91010	Capital Repairs & Maintenance	9,209	20,000	20,000	20,000	20,000	20,000	-	-	-	-
4002	303407	0001	96000	Sewer Equipment	35	25,000	61,710	25,000	25,000	25,000	(36,710)	-	-	-
Total					332,109	429,470	469,112	375,710	375,710	375,710	(93,402)	-	-	-

Dept ID: 303408 Construction Management

4002	303408	3467	63110	Civil Salaries	245,528	229,090	232,085	283,880	283,880	283,880	51,795	-	-	-
4002	303408	3467	63120	Non-Civil Svc Salaries	60,246	74,070	74,070	-	-	-	(74,070)	-	-	-
4002	303408	3467	63150	Overtime	-	-	1,530	1,600	1,600	1,600	70	-	-	-
4002	303408	3467	63410	Other Pay - Taxable	5,232	1,820	290	10,190	10,190	10,190	9,900	-	-	-
4002	303408	3467	63510	Pension Cont	34,136	42,040	42,040	46,160	46,160	46,160	4,120	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
4002	303408	3467	63610	Fringe Benefits	31,855	39,690	40,248	35,400	35,400	35,400	(4,848)	-	-	-
4002	303408	3467	63620	Other Benefits	23,731	21,060	21,064	22,130	22,130	22,130	1,066	-	-	-
4002	303408	3467	72200	Telecommunications	3,040	5,600	5,600	5,600	5,600	5,600	-	-	-	-
4002	303408	3467	74200	Business Travel/Training	-	2,000	2,000	2,000	2,000	2,000	-	-	-	-
4002	303408	3467	75100	Operating Supplies & Expenses	1,890	2,500	2,500	3,000	3,000	3,000	500	-	-	-
4002	303408	3467	75600	Clothing/Equipment-Employees	893	1,200	1,200	1,200	1,200	1,200	-	-	-	-
4002	303408	3467	75800	Equipment Less Than $5000	1,288	1,400	1,400	1,000	1,000	1,000	(400)	-	-	-
4002	303408	3467	76100	Repairs And Maintenance	959	900	900	1,000	1,000	1,000	100	-	-	-
4002	303408	3467	77800	Dues/Subscriptions/Publication	217	300	300	300	300	300	-	-	-	-
4002	303408	3467	78600	Recoveries	(925)	-	-	-	-	-	-	-	-	-
Total					408,092	421,670	425,227	413,460	413,460	413,460	(11,767)	-	-	-

Dept ID: 303204 Stormwater

4002	303204	3382	92810	Sanitary Sewer Collection Syst	-	-	400,000	-	-	-	(400,000)	-	-	-
Total					-	-	400,000	-	-	-	(400,000)	-	-	-

This page left intentionally blank.

Fund: 4002 Sanitary Sewer R&O Fund **Division:** 606200 Division of Adult and Tenant Services

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	37,661	45,000	45,000	45,000	45,000	45,000	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**37,661**	**45,000**	**45,000**	**45,000**	**45,000**	**45,000**	**-**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**606201**	**Adult & Tenant Services Administration**												
4002	606201	6201	78100	Financial Assistance	(504)	-	-	-	-	-	-	-	-	-
4002	606201	6212	78100	Financial Assistance	38,164	45,000	45,000	45,000	45,000	45,000	-	-	-	-
Total					37,661	45,000	45,000	45,000	45,000	45,000	-	-	-	-

This page left intentionally blank.

Fund: 4002 **Sanitary Sewer R&O Fund** **Division:** 707300 **Division of Fleet Services**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	252,686	823,000	877,961	613,000	613,000	613,000	(264,961)	-	-	-
Total	**252,686**	**823,000**	**877,961**	**613,000**	**613,000**	**613,000**	**(264,961)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**707301**	**Fleet Services Operations**												
4002	707301	0001	96950	Vehicles	20,516	21,500	21,500	23,000	23,000	23,000	1,500	-	-	-
4002	707301	0001	96950	Vehicles	54,961	320,000	374,961	-	-	-	(374,961)	-	-	-
4002	707301	0001	96950	Vehicles	-	246,000	246,000	108,000	108,000	108,000	(138,000)	-	-	-
4002	707301	0001	96950	Vehicles	-	-	-	125,000	125,000	125,000	125,000	-	-	-
4002	707301	0001	96950	Vehicles	-	45,500	45,500	19,000	19,000	19,000	(26,500)	-	-	-
4002	707301	0001	96950	Vehicles	-	50,000	50,000	-	-	-	(50,000)	-	-	-
4002	707301	0001	96950	Vehicles	168,331	-	-	19,000	19,000	19,000	19,000	-	-	-
4002	707301	0001	96950	Vehicles	-	-	-	100,000	100,000	100,000	100,000	-	-	-
4002	707301	0001	97450	Vehicle Equipment	-	-	-	10,000	10,000	10,000	10,000	-	-	-
4002	707301	0001	97650	Off Road Motorized Equipment	-	84,000	84,000	140,000	140,000	140,000	56,000	-	-	-
4002	707301	0001	97650	Off Road Motorized Equipment	-	-	-	33,000	33,000	33,000	33,000	-	-	-
4002	707301	0001	97650	Off Road Motorized Equipment	8,878	56,000	56,000	36,000	36,000	36,000	(20,000)	-	-	-
Total					252,686	823,000	877,961	613,000	613,000	613,000	(264,961)	-	-	-

This page left intentionally blank.

Fund: 4002 **Sanitary Sewer R&O Fund** **Division:** 707500 **Division of Building Maintenance**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	13,256	45,250	46,771	47,060	47,060	47,060	289	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**13,256**	**45,250**	**46,771**	**47,060**	**47,060**	**47,060**	**289**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**707501**	**Building Maintenance**												
4002	707501	7041	71200	Professional and Contract Svcs	-	-	700	-	-	-	(700)	-	-	-
4002	707501	7041	76100	Repairs And Maintenance	14,226	45,250	46,071	47,060	47,060	47,060	989	-	-	-
4002	707501	7041	78600	Recoveries	(971)	-	-	-	-	-	-	-	-	-
Total					13,256	45,250	46,771	47,060	47,060	47,060	289	-	-	-

This page left intentionally blank.

Fund: 4003 **Sanitary Sewer Construction Fund** **Division:** 202100 **Finance Administration**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	(3,097,000)	(6,000,000)	(100,788)	(5,250,000)	(5,250,000)	(5,250,000)	(5,149,212)	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**(3,097,000)**	**(6,000,000)**	**(100,788)**	**(5,250,000)**	**(5,250,000)**	**(5,250,000)**	**(5,149,212)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**202101**	**Finance Commissioners Office**												
4003	202101	2011	81100	Transfers To Other Funds	-	-	369,000	-	-	-	(369,000)	-	-	-
4003	202101	2011	81600	Transfers From Other Funds	(3,097,000)	(6,000,000)	(469,788)	(5,250,000)	(5,250,000)	(5,250,000)	(4,780,212)	-	-	-
Total					(3,097,000)	(6,000,000)	(100,788)	(5,250,000)	(5,250,000)	(5,250,000)	(5,149,212)	-	-	-

This page left intentionally blank.

Fund: 4003 **Sanitary Sewer Construction Fund** **Division:** 303200 **Division of Engineering**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	(2,305,930)	-	-	-	2,305,930	-	-	-
Capital	-	-	2,455,930	-	-	-	(2,455,930)	-	-	-
Total	-	-	**150,000**	-	-	-	**(150,000)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**303202**	**Design and Engineering Service**												
4003	303202	3223	81600	Transfers From Other Funds	-	-	(2,305,930)	-	-	-	2,305,930	-	-	-
4003	303202	3223	91710	Streets & Roadways	-	-	2,305,930	-	-	-	(2,305,930)	-	-	-
4003	303202	3223	92810	Sanitary Sewer Collection Syst	-	-	150,000	-	-	-	(150,000)	-	-	-
Total					-	-	150,000	-	-	-	(150,000)	-	-	-

This page left intentionally blank.

Fund: 4003 Sanitary Sewer Construction Fund **Division:** 303400 Division of Water and Air Quality

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	13,584	-	42,811	-	-	-	(42,811)	-	-	-
Operating	594,303	-	3,512,004	2,250,000	2,250,000	2,250,000	(1,262,004)	-	-	-
Recoveries & Transfers In/Out	(2,134,630)	-	4,931	-	-	-	(4,931)	-	-	-
Capital	6,021,668	9,861,800	43,807,688	3,000,000	3,000,000	3,000,000	(40,807,688)	-	-	-
Total	**4,494,925**	**9,861,800**	**47,367,434**	**5,250,000**	**5,250,000**	**5,250,000**	**(42,117,434)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**303401**	**Sanitary Sewers Administration**												
4003	303401	3401	71200	Professional and Contract Svcs	36,186	-	1,913,957	-	-	-	(1,913,957)	-	-	-
4003	303401	3421	71200	Professional and Contract Svcs	-	-	202,970	200,000	200,000	200,000	(2,970)	-	-	-
4003	303401	3421	92710	Sanitary Sewer Treatment Syst	956,501	2,000,000	5,585,610	800,000	800,000	800,000	(4,785,610)	-	-	-
4003	303401	3422	71200	Professional and Contract Svcs	-	-	39,500	-	-	-	(39,500)	-	-	-
4003	303401	3422	92810	Sanitary Sewer Collection Syst	254,350	7,211,800	7,211,800	-	-	-	(7,211,800)	-	-	-
4003	303401	3422	92810	Sanitary Sewer Collection Syst	1,407,218	-	12,145,674	-	-	-	(12,145,674)	-	-	-
4003	303401	3423	81600	Transfers From Other Funds	(2,305,930)	-	4,931	-	-	-	(4,931)	-	-	-
4003	303401	3423	91710	Streets & Roadways	4,931	-	2,300,999	-	-	-	(2,300,999)	-	-	-
4003	303401	3424	71200	Professional and Contract Svcs	3,590	-	4,557	-	-	-	(4,557)	-	-	-
4003	303401	3424	90110	Land	85,443	-	106,700	-	-	-	(106,700)	-	-	-
4003	303401	3424	91710	Streets & Roadways	-	200,000	-	-	-	-	-	-	-	-
Total					442,288	9,411,800	29,516,699	1,000,000	1,000,000	1,000,000	(28,516,699)	-	-	-
Dept ID:	**303402**	**Town Branch Treatment Plant**												
4003	303402	0001	90110	Land	-	-	530,000	-	-	-	(530,000)	-	-	-
4003	303402	0001	92710	Sanitary Sewer Treatment Syst	120,497	-	(60,000)	-	-	-	60,000	-	-	-
Total					120,497	-	470,000	-	-	-	(470,000)	-	-	-
Dept ID:	**303406**	**Sewer Line Maintenance**												
4003	303406	3452	71200	Professional and Contract Svcs	16,250	-	283,750	-	-	-	(283,750)	-	-	-
4003	303406	3452	92810	Sanitary Sewer Collection Syst	-	450,000	-	-	-	-	-	-	-	-
4003	303406	3452	92810	Sanitary Sewer Collection Syst	-	-	331,000	-	-	-	(331,000)	-	-	-
4003	303406	3453	71299	Prof Svc - Other	-	-	-	750,000	750,000	750,000	750,000	-	-	-
Total					16,250	450,000	614,750	750,000	750,000	750,000	135,250	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**303408**	**Construction Management**												
4003	303408	3461	63110	Civil Salaries	13,584	-	-	-	-	-	-	-	-	-
4003	303408	3461	63120	Non-Civil Svc Salaries	-	-	7,385	-	-	-	(7,385)	-	-	-
4003	303408	3461	63310	Other Salaries	-	-	24,698	-	-	-	(24,698)	-	-	-
4003	303408	3461	63610	Fringe Benefits	-	-	10,656	-	-	-	(10,656)	-	-	-
4003	303408	3461	63620	Other Benefits	-	-	68	-	-	-	(68)	-	-	-
4003	303408	3461	63640	Retirement Fund Accounts	-	-	5	-	-	-	(5)	-	-	-
4003	303408	3461	71200	Professional and Contract Svcs	538,277	-	1,066,171	-	-	-	(1,066,171)	-	-	-
4003	303408	3461	71300	Rent or Lease Charges	-	-	124	-	-	-	(124)	-	-	-
4003	303408	3461	75100	Operating Supplies & Expenses	-	-	966	-	-	-	(966)	-	-	-
4003	303408	3461	75800	Equipment Less Than $5000	-	-	4	-	-	-	(4)	-	-	-
4003	303408	3461	76100	Repairs And Maintenance	-	-	5	-	-	-	(5)	-	-	-
4003	303408	3461	92710	Sanitary Sewer Treatment Syst	-	-	1,102,180	-	-	-	(1,102,180)	-	-	-
4003	303408	3461	92810	Sanitary Sewer Collection Syst	1,821,949	-	12,255,249	-	-	-	(12,255,249)	-	-	-
4003	303408	3461	96200	Computer	-	-	506	-	-	-	(506)	-	-	-
4003	303408	3462	81100	Transfers To Other Funds	171,300	-	-	-	-	-	-	-	-	-
4003	303408	3462	92810	Sanitary Sewer Collection Syst	1,370,779	-	2,297,969	1,500,000	1,500,000	1,500,000	(797,969)	-	-	-
4003	303408	3463	92810	Sanitary Sewer Collection Syst	-	-	-	250,000	250,000	250,000	250,000	-	-	-
4003	303408	3464	92810	Sanitary Sewer Collection Syst	-	-	-	450,000	450,000	450,000	450,000	-	-	-
4003	303408	3465	71200	Professional and Contract Svcs	-	-	-	1,300,000	1,300,000	1,300,000	1,300,000	-	-	-
Total					3,915,889	-	16,765,985	3,500,000	3,500,000	3,500,000	(13,265,985)	-	-	-

Landfill Fund

The Landfill Fund was established to account for the revenues and expenses associated with the capping and closure of the landfill in Fayette County and the on-going costs of refuse disposal.

June 20, 1995 - Landfill-solid waste disposal fees approved (Ordinance 138-95).
June 22, 1995 - Solid waste disposal contract approved (Addington Resources, Resolution 252-95).

State and federal statutes and regulations have mandated significant changes in the requirements for designing, constructing, operating, managing, maintaining, and closing landfills. The revised requirements have imposed extraordinary expenses on landfill operations.

This page left intentionally blank.

Summary of Revenue and Appropriations
FY 2008 Adopted Budget
Landfill Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Mayor's Proposed	FY 2008 Adopted	Change	% Change
Revenue						
Services	$ 7,987,323	$ 7,615,000	$ 7,846,000	$ 7,846,000	$ 231,000	3.0%
Investments	587,488	550,000	750,000	750,000	200,000	36.4%
Other Income	1,012,232	9,000	9,000	9,000	-	0.0%
Total Revenue	$ 9,587,044	$ 8,174,000	$ 8,605,000	$ 8,605,000	$ 431,000	5.3%
Fund Balance, July 1	14,466,115	5,892,780	-	-	(5,892,780)	-100.0%
Total Funds Available	$ 24,053,159	$ 14,066,780	$ 8,605,000	$ 8,605,000	$ (5,461,780)	-38.8%
Appropriations						
Operating Expenditures						
Personnel	$ 240,878	$ 321,880	$ 266,170	$ 266,170	$ (55,710)	-17.3%
Operating	1,316,146	5,765,800	5,944,320	5,944,320	178,520	3.1%
Transfers To\(From) Other Funds	1,003,633	3,560	3,740	3,740	180	5.1%
Total Operating	$ 2,560,657	$ 6,091,240	$ 6,214,230	$ 6,214,230	$ 122,990	2.0%
Capital Expenditures						
CIP Capital	$ 669,574	$ 526,860	$ 512,410	$ 512,410	$ (14,450)	-2.7%
Operating Capital	40	-	-	-	-	0.0%
Total Capital	$ 669,614	$ 526,860	$ 512,410	$ 512,410	$ (14,450)	-2.7%
Total Appropriations	$ 3,230,270	$ 6,618,100	$ 6,726,640	$ 6,726,640	$ 108,540	1.6%
Fund Balance, June 30	$ 20,822,889	$ 7,448,680	$ 1,878,360	$ 1,878,360	$ (5,570,320)	-74.8%

NOTE: Landfill Fund revenues are restricted to current year operating and capital. Per Ordinance 126-97, all funds remaining at year-end are placed in a landfill closure reserve.

REVENUE STATEMENT

ACCT CODE	DESCRIPTION	FY 2004 Actual	FY 2005 Actual	% Change	FY 2006 Actual	% Change	FY 2007 Original Budget	% Change	FY 2007 Projected Actual	$ Change vs. 2007 Original	% Change vs. 2007 Original	FY 2008 Adopted	FY 2008 Proposed versus FY 2007 Adopted $	%
Fund 4121	**Landfill Fund**													
42150	Ground Leases	27,500	20,000	-27.3%	20,600	3%	20,000	-3%	21,000	1,000	5.0%	21,000	0	0.0%
42541	Landfill User Fees (Herbies Dumpsters)*	7,762,935	7,895,022	1.7%	7,749,789	-2%	5,900,000	-24%	6,100,000	200,000	3.4%	6,100,000	0	0.0%
42542	Landfill User Fees (Construction/Demolition)*	0	0	--	0	--	225,000	--	225,000	0	0.0%	225,000	0	0.0%
42543	Landfill User Fees (Loan A Box)*	0	0	--	0	--	60,000	--	60,000	0	0.0%	60,000	0	0.0%
42544	Landfill User Fees (LFUCG)*	0	0	--	0	--	1,200,000	--	1,200,000	0	0.0%	1,200,000	0	0.0%
42720	Transfer Station Garbage Usage Fees	211,231	222,562	5.4%	216,935	-3%	210,000	-3%	210,000	0	0.0%	240,000	30,000	14.3%
	Total Charges for Services	8,001,666	8,137,584	1.7%	7,987,324	-2%	7,615,000	-5%	7,816,000	201,000	2.6%	7,846,000	30,000	0.4%
45110	Interest Income	139,235	297,291	113.5%	587,488	98%	550,000	-6%	750,000	200,000	36.4%	750,000	0	0.0%
45230	Adjustment from Cost to Market Value	0	0	--	0	--	0	--		0	0.0%	0	0	0.0%
	Total Investments	139,235	297,291	113.5%	587,488	97.6%	550,000	-6.4%	750,000	200,000	36.4%	750,000	0	0.0%
46600	Penalties and Interest	10,988	9,713	-11.6%	12,232	26%	9,000	-26%	9,000	0	0.0%	9,000	0	0.0%
46720	Other Income	5,974	436	-92.7%	1,000,000	229258%	0	-100%	0	0	0.0%	0	0	0.0%
	Total Other Income	16,962	10,149	-40.2%	1,012,232	9874%	9,000	-99%	9,000	0	0.0%	9,000	0	0.0%
Total Landfill		8,157,863	8,445,024	3.5%	9,587,044	14%	8,174,000	-15%	8,575,000	401,000	4.9%	8,605,000	30,000	0.3%

* Beginning in FY 2007 revenue related to Landfill User Fees was separated into four individual accounts. Previous to FY 2007 the revenues are all seen in account 42541.

Fund: 4121 **Landfill Fund** **Division:** 141400 **Non-Departmental**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	4,542	-	-	-	-	-	-	-	-	-
Operating	31,527	43,800	43,800	66,550	66,550	66,550	22,750	-	-	-
Recoveries & Transfers In/Out	3,633	3,560	3,560	3,740	3,740	3,740	180	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**39,701**	**47,360**	**47,360**	**70,290**	**70,290**	**70,290**	**22,930**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 141402 Contingency														
4121	141402	0001	63620	Other Benefits	4,542	-	-	-	-	-	-	-	-	-
Total					4,542	-	-	-	-	-	-	-	-	-
Dept ID: 141403 Indirect Cost Allocation														
4121	141403	0001	78250	Indirect Cost Allocation	31,527	43,800	43,800	66,550	66,550	66,550	22,750	-	-	-
4121	141403	0001	81100	Transfers To Other Funds	3,633	3,560	3,560	3,740	3,740	3,740	180	-	-	-
Total					35,159	47,360	47,360	70,290	70,290	70,290	22,930	-	-	-

This page left intentionally blank.

Fund: 4121 Landfill Fund **Division:** 194100 Law

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	26,766	9,000	9,000	3,040	3,040	3,040	(5,960)	-	-	-
Operating	304	13,060	13,159	13,060	13,060	13,060	(99)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**27,070**	**22,060**	**22,159**	**16,100**	**16,100**	**16,100**	**(6,059)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**194101**	**Law Administration**												
4121	194101	1961	75100	Operating Supplies & Expenses	-	-	99	-	-	-	(99)	-	-	-
4121	194101	1984	63110	Civil Salaries	20,769	6,580	6,580	2,240	2,240	2,240	(4,340)	-	-	-
4121	194101	1984	63410	Other Pay - Taxable	474	350	350	90	90	90	(260)	-	-	-
4121	194101	1984	63510	Pension Cont	2,286	920	920	360	360	360	(560)	-	-	-
4121	194101	1984	63610	Fringe Benefits	930	690	690	180	180	180	(510)	-	-	-
4121	194101	1984	63620	Other Benefits	2,307	460	460	170	170	170	(290)	-	-	-
4121	194101	1984	71200	Professional and Contract Svcs	-	2,140	2,140	2,140	2,140	2,140	-	-	-	-
4121	194101	1984	75100	Operating Supplies & Expenses	1,503	7,920	7,920	7,920	7,920	7,920	-	-	-	-
4121	194101	1984	75800	Equipment Less Than $5000	-	2,640	2,640	2,640	2,640	2,640	-	-	-	-
4121	194101	1984	76100	Repairs And Maintenance	95	360	360	360	360	360	-	-	-	-
4121	194101	1984	78600	Recoveries	(1,294)	-	-	-	-	-	-	-	-	-
Total					27,070	22,060	22,159	16,100	16,100	16,100	(6,059)	-	-	-

This page left intentionally blank.

Fund: 4121 **Landfill Fund** **Division:** 202100 **Finance Administration**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	3,000	6,800	9,700	6,800	6,800	6,800	(2,900)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**3,000**	**6,800**	**9,700**	**6,800**	**6,800**	**6,800**	**(2,900)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**202101**	**Finance Commissioners Office**												
4121	202101	2011	71200	Professional and Contract Svcs	3,000	6,800	9,700	6,800	6,800	6,800	(2,900)	-	-	-
Total					3,000	6,800	9,700	6,800	6,800	6,800	(2,900)	-	-	-

This page left intentionally blank.

Fund: 4121 **Landfill Fund** **Division:** 202600 **Division of Revenue**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	43,379	101,270	101,270	49,890	49,890	49,890	(51,380)	-	-	-
Operating	459,884	388,840	389,008	521,910	521,910	521,910	132,902	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**503,264**	**490,110**	**490,278**	**571,800**	**571,800**	**571,800**	**81,522**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**202603**	**Landfill User Fee**												
4121	202603	0001	63110	Civil Salaries	32,408	74,210	74,210	35,490	35,490	35,490	(38,720)	-	-	-
4121	202603	0001	63510	Pension Cont	2,868	10,360	10,360	5,740	5,740	5,740	(4,620)	-	-	-
4121	202603	0001	63610	Fringe Benefits	5,731	11,500	11,500	5,900	5,900	5,900	(5,600)	-	-	-
4121	202603	0001	63620	Other Benefits	2,372	5,200	5,200	2,760	2,760	2,760	(2,440)	-	-	-
4121	202603	0001	71200	Professional and Contract Svcs	270,654	288,490	288,658	293,320	293,320	293,320	4,662	-	-	-
4121	202603	0001	71300	Rent or Lease Charges	824	870	870	870	870	870	-	-	-	-
4121	202603	0001	75100	Operating Supplies & Expenses	10,580	12,250	12,250	12,250	12,250	12,250	-	-	-	-
4121	202603	0001	75800	Equipment Less Than $5000	-	500	500	500	500	500	-	-	-	-
4121	202603	0001	76100	Repairs And Maintenance	3,225	3,570	3,570	3,650	3,650	3,650	80	-	-	-
4121	202603	0001	77800	Dues/Subscriptions/Publication	130	160	160	170	170	170	10	-	-	-
4121	202603	0001	78310	Bad Debt	174,580	83,000	83,000	211,150	211,150	211,150	128,150	-	-	-
4121	202603	0001	78600	Recoveries	(109)	-	-	-	-	-	-	-	-	-
Total					503,264	490,110	490,278	571,800	571,800	571,800	81,522	-	-	-

This page left intentionally blank.

Fund: 4121 Landfill Fund **Division:** 313100 Environmental Quality Administration

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	103,400	103,400	103,400	103,400	-	-	-
Operating	3,126	4,000	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**3,126**	**4,000**	**-**	**103,400**	**103,400**	**103,400**	**103,400**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**313101**	**Environmental Quality Administration**												
4121	313101	3101	63610	Fringe Benefits	-	-	-	11,800	11,800	11,800	11,800	-	-	-
4121	313101	3101	63620	Other Benefits	-	-	-	5,320	5,320	5,320	5,320	-	-	-
4121	313101	3101	74100	Prof Development/Training	3,126	-	-	-	-	-	-	-	-	-
4121	313101	3101	74100	Prof Development/Training	-	-	-	-	-	-	-	-	-	-
4121	313101	3035	63110	Civil Salaries	-	-	-	68,670	68,670	68,670	68,670	-	-	-
4121	313101	3035	63410	Other Pay - Taxable	-	-	-	6,510	6,510	6,510	6,510	-	-	-
4121	313101	3035	63510	Pension Cont	-	-	-	11,100	11,100	11,100	11,100	-	-	-
4121	313101	3035	74100	Prof Development/Training	-	4,000	-	-	-	-	-	-	-	-
Total					3,126	4,000	-	103,400	103,400	103,400	103,400	-	-	-

This page left intentionally blank.

Fund: 4121 **Landfill Fund** **Division:** 303500 **Division of Waste Management**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	166,190	211,610	187,790	109,840	109,840	109,840	(77,950)	-	-	-
Operating	808,586	5,299,300	5,826,996	5,326,000	5,326,000	5,326,000	(500,996)	-	-	-
Recoveries & Transfers In/Out	1,000,000	-	-	-	-	-	-	-	-	-
Capital	669,614	526,860	10,097,209	512,410	512,410	512,410	(9,584,799)	-	-	-
Total	**2,644,390**	**6,037,770**	**16,111,995**	**5,948,250**	**5,948,250**	**5,948,250**	**(10,163,745)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**303102**	**Landfill and Disposal**												
4121	303102	3051	63150	Overtime	-	12,000	-	-	-	-	-	-	-	-
4121	303102	3051	63410	Other Pay - Taxable	-	(12,000)	-	-	-	-	-	-	-	-
4121	303102	3051	63510	Pension Cont	-	-	-	14,340	14,340	14,340	14,340	-	-	-
4121	303102	3051	71200	Professional and Contract Svcs	-	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	-	-	-	-
4121	303102	3061	63150	Overtime	-	-	12,000	-	-	-	(12,000)	-	-	-
4121	303102	3061	63410	Other Pay - Taxable	4,364	-	(12,000)	-	-	-	12,000	-	-	-
4121	303102	3061	63610	Fringe Benefits	1,980	-	-	-	-	-	-	-	-	-
4121	303102	3061	63950	Personnel Recovery	8,265	-	-	-	-	-	-	-	-	-
4121	303102	3061	71200	Professional and Contract Svcs	3,719,300	250,000	719,012	250,000	250,000	250,000	(469,012)	-	-	-
4121	303102	3061	71300	Rent or Lease Charges	2,370	-	360	-	-	-	(360)	-	-	-
4121	303102	3061	72100	General Utilities	49,930	-	14,701	-	-	-	(14,701)	-	-	-
4121	303102	3061	72200	Telecommunications	1,444	-	100	-	-	-	(100)	-	-	-
4121	303102	3061	75100	Operating Supplies & Expenses	1,566	-	102	-	-	-	(102)	-	-	-
4121	303102	3061	75600	Clothing/Equipment-Employees	95	-	-	-	-	-	-	-	-	-
4121	303102	3061	75800	Equipment Less Than $5000	1,347	-	-	-	-	-	-	-	-	-
4121	303102	3061	76100	Repairs And Maintenance	3,345	-	-	-	-	-	-	-	-	-
4121	303102	3061	76200	Vehicle And Equipment Fuel	1,917	-	-	-	-	-	-	-	-	-
4121	303102	3061	76300	Vehicle Repair And Maintenanc	902	-	-	-	-	-	-	-	-	-
4121	303102	3061	78600	Recoveries	(2,973,630)	-	-	-	-	-	-	-	-	-
4121	303102	3061	81100	Transfers To Other Funds	1,000,000	-	-	-	-	-	-	-	-	-
4121	303102	3061	90110	Land	-	-	22,540	-	-	-	(22,540)	-	-	-
4121	303102	3061	90310	Land Improvements	669,574	516,860	1,353,332	512,410	512,410	512,410	(840,922)	-	-	-
4121	303102	3061	90310	Land Improvements	-	-	43,477	-	-	-	(43,477)	-	-	-
4121	303102	3061	91710	Streets & Roadways	-	10,000	10,000	-	-	-	(10,000)	-	-	-
4121	303102	3061	96450	Other Equipment & Furnishings	40	-	-	-	-	-	-	-	-	-
4121	303102	3062	63110	Civil Salaries	67,710	66,930	72,860	-	-	-	(72,860)	-	-	-
4121	303102	3062	63150	Overtime	-	-	-	12,000	12,000	12,000	12,000	-	-	-
4121	303102	3062	63310	Other Salaries	58,126	52,280	63,280	76,710	76,710	76,710	13,430	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
4121	303102	3062	63410	Other Pay - Taxable	2,311	18,360	18,360	-	-	-	(18,360)	-	-	-
4121	303102	3062	63510	Pension Cont	7,739	55,700	14,480	-	-	-	(14,480)	-	-	-
4121	303102	3062	63610	Fringe Benefits	8,538	11,500	11,500	-	-	-	(11,500)	-	-	-
4121	303102	3062	63620	Other Benefits	7,158	6,840	7,310	6,790	6,790	6,790	(520)	-	-	-
4121	303102	3062	71200	Professional and Contract Svcs	-	670,000	670,000	700,000	700,000	700,000	30,000	-	-	-
4121	303102	3062	71300	Rent or Lease Charges	-	6,850	6,850	6,850	6,850	6,850	-	-	-	-
4121	303102	3062	72100	General Utilities	-	-	50,420	42,000	42,000	42,000	(8,420)	-	-	-
4121	303102	3062	72200	Telecommunications	-	1,500	1,500	1,500	1,500	1,500	-	-	-	-
4121	303102	3062	74100	Prof Development/Training	-	-	4,000	4,000	4,000	4,000	-	-	-	-
4121	303102	3062	75100	Operating Supplies & Expenses	-	3,750	3,750	3,750	3,750	3,750	-	-	-	-
4121	303102	3062	75600	Clothing/Equipment-Employees	-	600	600	600	600	600	-	-	-	-
4121	303102	3062	75800	Equipment Less Than $5000	-	3,000	3,000	3,000	3,000	3,000	-	-	-	-
4121	303102	3062	76100	Repairs And Maintenance	-	9,000	9,000	9,000	9,000	9,000	-	-	-	-
4121	303102	3062	76200	Vehicle And Equipment Fuel	-	2,600	2,600	3,300	3,300	3,300	700	-	-	-
4121	303102	3062	76300	Vehicle Repair And Maintenanc	-	1,500	1,500	1,500	1,500	1,500	-	-	-	-
4121	303102	3062	77800	Dues/Subscriptions/Publication	-	500	500	500	500	500	-	-	-	-
4121	303102	3062	96200	Computer	-	-	2,000	-	-	-	(2,000)	-	-	-
4121	303102	3063	71200	Professional and Contract Svcs	-	150,000	139,000	100,000	100,000	100,000	(39,000)	-	-	-
4121	303102	3063	90310	Land Improvements	-	-	8,665,860	-	-	-	(8,665,860)	-	-	-
Total					2,644,390	6,037,770	16,111,995	5,948,250	5,948,250	5,948,250	(10,163,745)	-	-	-

Fund: 4121 Landfill Fund **Division:** 606200 Division of Adult and Tenant Services

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	9,718	10,000	10,000	10,000	10,000	10,000	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**9,718**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**-**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 606201 Adult & Tenant Services Administration														
4121	606201	6201	78100	Financial Assistance	9,718	-	-	-	-	-	-	-	-	-
4121	606201	6212	78100	Financial Assistance	-	10,000	10,000	10,000	10,000	10,000	-	-	-	-
Total					9,718	10,000	10,000	10,000	10,000	10,000	-	-	-	-

This page left intentionally blank.

Right of Way

The Right-of-Way Fund was established to account for the revenues and expenses created by the adoption of the Right of Way ordinance.

This page left intentionally blank.

Summary of Revenue and Appropriations
FY 2008 Adopted Budget
Right Of Way Program Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Mayor's Proposed	FY 2008 Adopted	Change	% Change
Revenue						
Licenses and Permits	$ 412,292	$ 310,000	$ 408,000	$ 408,000	$ 98,000	31.6%
Investments	3,311	-	-	-	-	0.0%
Total Revenue	$ 415,604	$ 310,000	$ 408,000	$ 408,000	$ 98,000	31.6%
Fund Balance, July 1	16,752	82,270	-	-	(82,270)	-100.0%
Total Funds Available	$ 432,355	$ 392,270	$ 408,000	$ 408,000	$ 15,730	4.0%
Appropriations						
Operating Expenditures						
Personnel	$ 295,768	$ 300,770	$ 320,530	$ 320,530	$ 19,760	6.6%
Operating	4,184	28,500	30,000	30,000	1,500	5.3%
Total Operating	$ 299,953	$ 329,270	$ 350,530	$ 350,530	$ 21,260	6.5%
Capital Expenditures						
Operating Capital	$ -	$ 63,000	$ 11,000	$ 11,000	$ (52,000)	-82.5%
Total Capital	$ -	$ 63,000	$ 11,000	$ 11,000	$ (52,000)	-82.5%
Total Appropriations	$ 299,953	$ 392,270	$ 361,530	$ 361,530	$ (30,740)	-7.8%
Fund Balance, June 30	$ 132,403	$ -	$ 46,470	$ 46,470	$ 46,470	

REVENUE STATEMENT

Acct. Code	Description	FY 2004 Actual	FY 2005 Actual	% Change	FY 2006 Actual	% Change	FY 2007 Original Budget	% Change	FY 2007 Projected Actual	$ Change vs. 2007 Original	% Change vs. 2007 Original	FY 2008 Proposed	FY 2008 Proposed versus FY 2007 Adopted $	FY 2008 Proposed versus FY 2007 Adopted %
Fund	**4201 Right Of Way Program**													
40190	Franchise Fees	286,412	207,304	-27.6%	412,292	98.9%	310,000	-24.8%	310,000	0	--	408,000	98,000	31.6%
45110	Interest Income	904	416	-54.0%	3,311	695.9%	0	-100.0%	5,500	5,500	--	0	(5,500)	-100.0%
Total Right of Way Program		287,316	207,720	-27.7%	415,603	100.1%	310,000	-25.4%	315,500	5,500	1.8%	408,000	92,500	29.3%

Fund: 4201 **Right Of Way Program Fund** **Division:** 303200 **Division of Engineering**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	287,501	300,770	300,770	320,530	320,530	320,530	19,760	-	-	-
Operating	4,149	28,500	29,648	30,000	30,000	30,000	352	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	63,000	63,000	11,000	11,000	11,000	(52,000)	-	-	-
Total	**291,651**	**392,270**	**393,418**	**361,530**	**361,530**	**361,530**	**(31,888)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**303202**	**Design and Engineering Service**												
4201	303202	3231	63110	Civil Salaries	218,557	217,380	217,380	224,860	224,860	224,860	7,480	-	-	-
4201	303202	3231	63150	Overtime	-	7,500	7,500	10,000	10,000	10,000	2,500	-	-	-
4201	303202	3231	63410	Other Pay - Taxable	6,502	-	-	-	-	-	-	-	-	-
4201	303202	3231	63510	Pension Cont	24,711	31,400	31,400	37,980	37,980	37,980	6,580	-	-	-
4201	303202	3231	63610	Fringe Benefits	21,344	28,750	28,750	29,500	29,500	29,500	750	-	-	-
4201	303202	3231	63620	Other Benefits	16,387	15,740	15,740	18,190	18,190	18,190	2,450	-	-	-
4201	303202	3231	71200	Professional and Contract Svcs	-	6,000	6,000	11,000	11,000	11,000	5,000	-	-	-
4201	303202	3231	71300	Rent or Lease Charges	-	2,000	2,000	2,000	2,000	2,000	-	-	-	-
4201	303202	3231	72200	Telecommunications	3,000	3,000	4,130	4,000	4,000	4,000	(130)	-	-	-
4201	303202	3231	74100	Prof Development/Training	-	5,000	5,000	5,000	5,000	5,000	-	-	-	-
4201	303202	3231	75100	Operating Supplies & Expenses	1,069	3,600	3,618	3,000	3,000	3,000	(618)	-	-	-
4201	303202	3231	75600	Clothing/Equipment-Employees	-	800	800	1,000	1,000	1,000	200	-	-	-
4201	303202	3231	75800	Equipment Less Than $5000	645	5,800	5,800	2,000	2,000	2,000	(3,800)	-	-	-
4201	303202	3231	76100	Repairs And Maintenance	-	1,000	1,000	1,000	1,000	1,000	-	-	-	-
4201	303202	3231	76300	Vehicle Repair And Maintenanc	-	300	300	-	-	-	(300)	-	-	-
4201	303202	3231	77800	Dues/Subscriptions/Publication	-	1,000	1,000	1,000	1,000	1,000	-	-	-	-
4201	303202	3231	78600	Recoveries	(565)	-	-	-	-	-	-	-	-	-
4201	303202	3231	96200	Computer	-	-	-	11,000	11,000	11,000	11,000	-	-	-
4201	303202	3231	96950	Vehicles	-	63,000	63,000	-	-	-	(63,000)	-	-	-
Total					291,651	392,270	393,418	361,530	361,530	361,530	(31,888)	-	-	-

This page left intentionally blank.

Fund: 4201 **Right Of Way Program Fund** **Division:** 303500 **Division of Waste Management**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	8,267	-	-	-	-	-	-	-	-	-
Operating	35	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**8,302**	-	-	-	-	-	-	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 303102 Landfill and Disposal														
4201	303102	3051	63110	Civil Salaries	4,784	-	-	-	-	-	-	-	-	-
4201	303102	3051	63610	Fringe Benefits	3,483	-	-	-	-	-	-	-	-	-
4201	303102	3051	76100	Repairs And Maintenance	35	-	-	-	-	-	-	-	-	-
Total					8,302	-	-	-	-	-	-	-	-	-

This page left intentionally blank.

Extended School Program Fund

The Extended School Program Fund was created in FY 1994 to account for the revenues and expenses of the Extended School Program administered by the Division of Parks and Recreation. This fee-based program offers after-school programming for elementary and middle school children at several schools in Fayette County.

This page left intentionally blank.

Summary of Revenue and Appropriations
FY 2008 Adopted Budget
Extended School Program Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Mayor's Proposed	FY 2008 Adopted	Change	% Change
Revenue						
Services	$ 1,494,930	$ 2,155,200	$ 2,414,130	$ 2,414,130	$ 258,930	12.0%
Investments	20,646	-	28,000	28,000	28,000	
Total Revenue	$ 1,515,600	$ 2,155,200	$ 2,442,130	$ 2,442,130	$ 286,930	13.3%
Fund Balance, July 1	640,690	480,570	352,010	352,010	(128,560)	-26.8%
Total Funds Available	$ 2,156,290	$ 2,635,770	$ 2,794,140	$ 2,794,140	$ 158,370	6.0%
Appropriations						
Operating Expenditures						
Personnel	$ 1,219,141	$ 1,799,540	$ 2,046,410	$ 2,046,410	$ 246,870	13.7%
Insurance	2,850	3,000	2,850	2,850	(150)	-5.0%
Operating	356,957	658,380	744,880	744,880	86,500	13.1%
Total Operating	$ 1,578,948	$ 2,460,920	$ 2,794,140	$ 2,794,140	$ 333,220	13.5%
Capital Expenditures						
Operating Capital	$ 6,130	$ -	$ -	$ -	$ -	0.0%
Total Capital	$ 6,130	$ -	$ -	$ -	$ -	
Total Appropriations	$ 1,585,078	$ 2,460,920	$ 2,794,140	$ 2,794,140	$ 333,220	13.5%
Fund Balance, June 30	$ 571,212	$ 174,850	$ -	$ -	$ (174,850)	-100.0%

REVENUE STATEMENT

Acct. Code	DESCRIPTION	FY 2004 Actual	FY 2005 Actual	% Change	FY 2006 Actual	% Change	FY 2007 Original Budget	% Change	FY 2007 Projected Actual	$ Change vs. 2007 Original	% Change vs. 2007 Original	FY 2008 Adopted	FY 2008 Proposed versus FY 2007 Adopted $	FY 2008 Proposed versus FY 2007 Adopted %
Fund 4202	**Extended School Program**													
42090	Program Collections - Parks	1,433,095	1,373,131	-4.2%	1,494,930	8.9%	1,550,570	3.7%	2,286,500	735,930	47.5%	2,414,130	127,630	5.6%
45110	Interest Income	6,357	12,946	103.6%	20,646	59.5%	16,000	-22.5%	27,000	11,000	68.8%	28,000	1,000	3.7%
46720	Other Income	0	159	--	25	-84.5%	0	-100.0%	0	0	--	0	0	0.0%
Total Extended School Program		1,439,452	1,386,236	-3.7%	1,515,600	9.3%	1,566,570	3.4%	2,313,500	746,930	47.7%	2,442,130	128,630	5.6%

Fund: 4202 **Extended School Program Fund** **Division:** 141400 **Non-Departmental**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	(78)	-	-	-	-	-	-	-	-	-
Operating	-	265,680	265,680	-	-	-	(265,680)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**(78)**	**265,680**	**265,680**	**-**	**-**	**-**	**(265,680)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 141402 Contingency														
4202	141402	0001	63620	Other Benefits	(78)	-	-	-	-	-	-	-	-	-
Total					(78)	-	-	-	-	-	-	-	-	-
Dept ID: 141403 Indirect Cost Allocation														
4202	141403	0001	78250	Indirect Cost Allocation	-	265,680	265,680	-	-	-	(265,680)	-	-	-
Total					-	265,680	265,680	-	-	-	(265,680)	-	-	-

This page left intentionally blank.

Fund: 4202 **Extended School Program Fund** **Division:** 707600 **Division of Parks and Recreation**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	1,219,219	1,799,540	1,889,210	2,046,410	2,046,410	2,046,410	157,200	-	-	-
Operating	359,807	395,700	422,506	747,730	747,730	747,730	325,224	-	-	-
Recoveries & Transfers In/Out	-	-	3,920	-	-	-	(3,920)	-	-	-
Capital	6,130	-	-	-	-	-	-	-	-	-
Total	**1,585,156**	**2,195,240**	**2,315,636**	**2,794,140**	**2,794,140**	**2,794,140**	**478,504**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**707601**	**Park Administration**												
4202	707601	7211	63910	Personnel Credit	-	-	-	(70,070)	(70,070)	(70,070)	(70,070)	-	-	-
4202	707601	7211	78250	Indirect Cost Allocation	-	-	-	333,980	333,980	333,980	333,980	-	-	-
4202	707601	7211	63120	Non-Civil Svc Salaries	-	-	-	330,840	330,840	330,840	330,840	-	-	-
4202	707601	7211	63410	Other Pay - Taxable	-	-	-	6,490	6,490	6,490	6,490	-	-	-
4202	707601	7211	63510	Pension Cont	-	-	-	53,500	53,500	53,500	53,500	-	-	-
4202	707601	7211	63610	Fringe Benefits	-	-	-	59,000	59,000	59,000	59,000	-	-	-
4202	707601	7211	63620	Other Benefits	-	-	-	25,640	25,640	25,640	25,640	-	-	-
4202	707601	7211	63810	Per Contingency	-	-	-	2,020	2,020	2,020	2,020	-	-	-
Total					-	-	-	741,400	741,400	741,400	741,400	-	-	-
Dept ID:	**707605**	**Special Programs**												
4202	707605	7511	63120	Non-Civil Svc Salaries	225,427	-	1,570	-	-	-	(1,570)	-	-	-
4202	707605	7511	63310	Other Salaries	65	-	-	-	-	-	-	-	-	-
4202	707605	7511	63510	Pension Cont	24,752	-	210	-	-	-	(210)	-	-	-
4202	707605	7511	63610	Fringe Benefits	32,051	-	-	-	-	-	-	-	-	-
4202	707605	7511	63620	Other Benefits	16,630	-	120	-	-	-	(120)	-	-	-
4202	707605	7511	71200	Professional and Contract Svcs	2,148	-	-	65,330	65,330	65,330	65,330	-	-	-
4202	707605	7511	71300	Rent or Lease Charges	-	-	-	1,000	1,000	1,000	1,000	-	-	-
4202	707605	7511	72200	Telecommunications	12,026	2,370	2,370	12,500	12,500	12,500	10,130	-	-	-
4202	707605	7511	73100	Gen Insurance	2,850	(3,000)	-	2,850	2,850	2,850	2,850	-	-	-
4202	707605	7511	74100	Prof Development/Training	-	-	-	1,120	1,120	1,120	1,120	-	-	-
4202	707605	7511	74200	Business Travel/Training	639	-	-	900	900	900	900	-	-	-
4202	707605	7511	75100	Operating Supplies & Expenses	6,210	2,870	3,569	8,380	8,380	8,380	4,811	-	-	-
4202	707605	7511	75600	Clothing/Equipment-Employees	94	-	-	-	-	-	-	-	-	-
4202	707605	7511	75800	Equipment Less Than $5000	492	-	-	500	500	500	500	-	-	-
4202	707605	7511	76100	Repairs And Maintenance	427	-	-	500	500	500	500	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
4202	707605	7511	77800	Dues/Subscriptions/Publication	341	25	25	100	100	100	75	-	-	-
4202	707605	7511	78250	Indirect Cost Allocation	27,890	-	-	-	-	-	-	-	-	-
4202	707605	7511	78600	Recoveries	(1,408)	-	-	-	-	-	-	-	-	-
4202	707605	7511	96950	Vehicles	1,200	-	-	-	-	-	-	-	-	-
4202	707605	7511	98150	Watercraft	4,930	-	-	-	-	-	-	-	-	-
4202	707605	7512	63110	Civil Salaries	5,013	-	-	-	-	-	-	-	-	-
4202	707605	7512	63120	Non-Civil Svc Salaries	-	320,180	320,180	-	-	-	(320,180)	-	-	-
4202	707605	7512	63310	Other Salaries	849,135	1,251,470	1,332,490	1,323,700	1,323,700	1,323,700	(8,790)	-	-	-
4202	707605	7512	63410	Other Pay - Taxable	-	5,500	5,500	-	-	-	(5,500)	-	-	-
4202	707605	7512	63510	Pension Cont	-	57,220	57,220	214,040	214,040	214,040	156,820	-	-	-
4202	707605	7512	63610	Fringe Benefits	-	57,500	57,500	-	-	-	(57,500)	-	-	-
4202	707605	7512	63620	Other Benefits	66,422	105,650	112,400	101,250	101,250	101,250	(11,150)	-	-	-
4202	707605	7512	63810	Per Contingency	-	2,020	2,020	-	-	-	(2,020)	-	-	-
4202	707605	7512	63950	Personnel Recovery	(708)	-	-	-	-	-	-	-	-	-
4202	707605	7512	71200	Professional and Contract Svcs	80,303	120,330	125,670	60,120	60,120	60,120	(65,550)	-	-	-
4202	707605	7512	71300	Rent or Lease Charges	-	4,000	4,000	2,000	2,000	2,000	(2,000)	-	-	-
4202	707605	7512	72200	Telecommunications	-	11,570	11,570	1,440	1,440	1,440	(10,130)	-	-	-
4202	707605	7512	73100	Gen Insurance	-	6,000	3,000	-	-	-	(3,000)	-	-	-
4202	707605	7512	73300	Casualty Loss Recoveries	163	-	-	-	-	-	-	-	-	-
4202	707605	7512	74100	Prof Development/Training	-	2,980	3,180	2,300	2,300	2,300	(880)	-	-	-
4202	707605	7512	74200	Business Travel/Training	-	900	900	-	-	-	(900)	-	-	-
4202	707605	7512	75100	Operating Supplies & Expenses	143,561	226,060	245,418	233,000	233,000	233,000	(12,418)	-	-	-
4202	707605	7512	75600	Clothing/Equipment-Employees	4,989	9,255	9,685	9,580	9,580	9,580	(105)	-	-	-
4202	707605	7512	75800	Equipment Less Than $5000	4,859	9,250	10,000	9,500	9,500	9,500	(500)	-	-	-
4202	707605	7512	76100	Repairs And Maintenance	848	2,600	2,600	2,010	2,010	2,010	(590)	-	-	-
4202	707605	7512	77800	Dues/Subscriptions/Publication	-	490	520	420	420	420	(100)	-	-	-
4202	707605	7512	78250	Indirect Cost Allocation	85,637	-	-	-	-	-	-	-	-	-
4202	707605	7512	78600	Recoveries	(12,261)	-	-	-	-	-	-	-	-	-
4202	707605	7512	81100	Transfers To Other Funds	-	-	3,920	-	-	-	(3,920)	-	-	-
4202	707605	7513	74100	Prof Development/Training	-	-	-	200	200	200	200	-	-	-
4202	707605	7572	63310	Other Salaries	431	-	-	-	-	-	-	-	-	-
Total					1,585,156	2,195,240	2,315,636	2,052,740	2,052,740	2,052,740	(262,896)	-	-	-

Enhanced 911 Fund

The Enhanced 911 Fund was created with the FY 1996 budget to account for Enhanced 911 revenues and expenses. A fee of $0.95 per phone line was applied to the phone bills of Fayette County residents on January 1, 1996. This fee was imposed in advance of the system becoming operational in order to provide funding for database development. An Enhanced 911 system saves time by providing a resident's name, telephone number, and address, even when a victim cannot. The fee was increased during FY 2004 to $1.31 per phone line.

Legislation restricts revenues from a tax or fee expressly levied to fund 911 emergency services to be expended solely for 911 services. Since approximately 33 percent of the calls to Police and Fire for assistance are 911 emergency calls, 33 percent of the calltaker/dispatcher personnel costs are charged to this fund.

This page left intentionally blank.

Summary of Revenue and Appropriations
FY 2008 Adopted Budget
Enhanced 911 Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Mayor's Proposed	FY 2008 Adopted	Change	% Change
Revenue						
Services	$ 2,337,184	$ 2,151,000	$ 2,307,000	$ 2,307,000	$ 156,000	7.3%
Investments	28,080	30,000	30,000	30,000	-	0.0%
Other Financing Sources	-	843,350	655,010	655,010	(188,340)	-22.3%
Total Revenue	$ 2,365,263	$ 3,024,350	$ 2,992,010	$ 2,992,010	$ (32,340)	-1.1%
Fund Balance, July 1	824,218	326,950	130,080	130,080	(196,870)	-60.2%
Total Funds Available	$ 3,189,481	$ 3,351,300	$ 3,122,090	$ 3,122,090	$ (229,210)	-6.8%
Appropriations						
Operating Expenditures						
Personnel	$ 1,273,034	$ 1,792,350	$ 1,799,320	$ 1,799,320	$ 6,970	0.4%
Operating	1,017,276	1,201,000	1,091,760	1,091,760	(109,240)	-9.1%
Total Operating	$ 2,290,311	$ 2,993,350	$ 2,891,080	$ 2,891,080	$ (102,270)	-3.4%
Capital Expenditures						
Operating Capital	$ 81,971	$ 31,000	$ 101,000	$ 101,000	$ 70,000	225.8%
Total Capital	$ 81,971	$ 31,000	$ 101,000	$ 101,000	$ 70,000	225.8%
Total Appropriations	$ 2,372,281	$ 3,024,350	$ 2,992,080	$ 2,992,080	$ (32,270)	-1.1%
Fund Balance, June 30	$ 817,200	$ 326,950	$ 130,010	$ 130,010	$ (196,940)	-60.2%

REVENUE STATEMENT

ACCT CODE	DESCRIPTION	FY 2004 Actual	FY 2005 Actual	% Change	FY 2006 Actual	% Change	FY 2007 Original Budget	% Change	FY 2007 Projected Actual	$ Change vs. 2007 Original	% Change vs. 2007 Original	FY 2008 Adopted	FY 2008 Proposed versus FY 2007 Adopted $	FY 2008 Proposed versus FY 2007 Adopted %
Fund 4204	**Enhanced 911 Fund**													
42690	E911 Fees	2,299,883	2,429,014	5.6%	2,337,184	-3.8%	2,151,000	-8.0%	2,327,000	176,000	8.2%	2,307,000	(20,000)	-0.9%
45110	Interest Income	4,985	11,293	126.5%	28,080	148.6%	30,000	6.8%	35,000	5,000	16.7%	30,000	(5,000)	-14.3%
459XX	Transfers From Other Funds	0	0	--	0	--	843,350	--	1,047,050	203,700	24.2%	655,010	(392,040)	-37.4%
Total Enhanced 911 Fund		2,304,868	2,440,307	5.9%	2,365,263	-3.1%	3,024,350	27.9%	3,409,050	384,700	12.7%	2,992,010	(417,040)	-12.2%

Fund: 4204 Enhanced 911 Fund **Division:** 202500 Division of Computer Services

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	(5,831)	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	(5,831)	-	-	-	-	-	-	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 202504 E911														
4204	202504	0001	78600	Recoveries	(5,831)	-	-	-	-	-	-	-	-	-
Total					(5,831)	-	-	-	-	-	-	-	-	-

This page left intentionally blank.

Fund: 4204 **Enhanced 911 Fund** **Division:** 505500 **Division of Police**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	(13,750)	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	6,460	-	-	-	-	-	-	-	-	-
Total	**(7,290)**	-	-	-	-	-	-	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**505502**	**Community Services and Admin**												
4204	505502	5521	78600	Recoveries	(13,750)	-	-	-	-	-	-	-	-	-
4204	505502	5521	95100	Equipment Lease/Purchase	6,460	-	-	-	-	-	-	-	-	-
Total					(7,290)	-	-	-	-	-	-	-	-	-

This page left intentionally blank.

Fund: 4204 **Enhanced 911 Fund** **Division:** 505600 **Division of Enhanced 911**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	1,273,034	1,792,350	1,933,355	1,808,720	1,808,720	1,808,720	(124,635)	(9,400)	(9,400)	(9,400)
Operating	1,036,857	1,201,000	1,462,702	1,091,760	1,091,760	1,091,760	(370,942)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	75,511	31,000	743,840	101,000	101,000	101,000	(642,840)	-	-	-
Total	**2,385,402**	**3,024,350**	**4,139,897**	**3,001,480**	**3,001,480**	**3,001,480**	**(1,138,417)**	**(9,400)**	**(9,400)**	**(9,400)**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**505601**	**E-911 Administration**												
4204	505601	0001	63110	Civil Salaries	-	137,290	140,480	125,630	125,630	125,630	(14,850)	-	-	-
4204	505601	0001	63150	Overtime	-	-	129,000	-	-	-	(129,000)	-	-	-
4204	505601	0001	63410	Other Pay - Taxable	-	20,090	20,090	4,840	4,840	4,840	(15,250)	-	-	-
4204	505601	0001	63510	Pension Cont	-	19,140	19,560	20,310	20,310	20,310	750	-	-	-
4204	505601	0001	63610	Fringe Benefits	-	14,100	14,100	11,800	11,800	11,800	(2,300)	-	-	-
4204	505601	0001	63620	Other Benefits	-	9,600	9,850	9,740	9,740	9,740	(110)	-	-	-
4204	505601	0001	63950	Personnel Recovery	-	(30,950)	(30,950)	(11,480)	(11,480)	(11,480)	19,470	-	-	-
4204	505601	0001	71200	Professional and Contract Svcs	-	100,000	100,000	120,000	120,000	120,000	20,000	-	-	-
4204	505601	0001	71300	Rent or Lease Charges	-	-	22,000	-	-	-	(22,000)	-	-	-
4204	505601	0001	74100	Prof Development/Training	-	2,000	2,000	3,000	3,000	3,000	1,000	-	-	-
4204	505601	0001	75100	Operating Supplies & Expenses	-	-	3,900	-	-	-	(3,900)	-	-	-
4204	505601	0001	75800	Equipment Less Than $5000	-	2,000	2,000	1,500	1,500	1,500	(500)	-	-	-
4204	505601	0001	76100	Repairs And Maintenance	-	-	19,500	-	-	-	(19,500)	-	-	-
4204	505601	0001	77800	Dues/Subscriptions/Publication	-	500	1,700	230	230	230	(1,470)	-	-	-
4204	505601	0001	78600	Recoveries	(37,153)	-	-	-	-	-	-	-	-	-
4204	505601	0001	95100	Equipment Lease/Purchase	-	-	28,100	-	-	-	(28,100)	-	-	-
4204	505601	0001	96200	Computer	30	-	-	-	-	-	-	-	-	-
Total					(37,123)	273,770	481,330	285,570	285,570	285,570	(195,760)	-	-	-
Dept ID:	**505602**	**Public Safety Answering Point**												
4204	505602	0001	63110	Civil Salaries	737,836	914,320	921,178	876,490	876,490	876,490	(44,688)	56,900	56,900	56,900
4204	505602	0001	63150	Overtime	-	112,500	112,500	151,080	151,080	151,080	38,580	(66,300)	(66,300)	(66,300)
4204	505602	0001	63310	Other Salaries	6,134	-	-	14,640	14,640	14,640	14,640	-	-	-
4204	505602	0001	63410	Other Pay - Taxable	109,091	-	-	22,210	22,210	22,210	22,210	-	-	-
4204	505602	0001	63510	Pension Cont	86,093	141,170	141,170	168,530	168,530	168,530	27,360	-	-	-
4204	505602	0001	63610	Fringe Benefits	78,584	133,890	135,168	130,390	130,390	130,390	(4,778)	-	-	-

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
4204	505602	0001	63620	Other Benefits	62,107	70,700	70,709	80,620	80,620	80,620	9,911	-	-	-
4204	505602	0001	63810	Per Contingency	-	-	-	10,370	10,370	10,370	10,370	-	-	-
4204	505602	0001	71200	Professional and Contract Svcs	25,000	25,000	50,000	20,000	20,000	20,000	(30,000)	-	-	-
4204	505602	0001	72200	Telecommunications	597,520	565,900	615,624	108,000	108,000	108,000	(507,624)	-	-	-
4204	505602	0001	73300	Casualty Loss Recoveries	1,936	-	-	-	-	-	-	-	-	-
4204	505602	0001	74100	Prof Development/Training	5,180	7,000	7,000	19,000	19,000	19,000	12,000	-	-	-
4204	505602	0001	75100	Operating Supplies & Expenses	717	19,500	19,500	27,500	27,500	27,500	8,000	-	-	-
4204	505602	0001	75600	Clothing/Equipment-Employees	1,200	8,000	8,000	23,000	23,000	23,000	15,000	-	-	-
4204	505602	0001	75800	Equipment Less Than $5000	24,191	-	2,597	30,000	30,000	30,000	27,403	-	-	-
4204	505602	0001	76100	Repairs And Maintenance	164,804	382,700	381,720	428,250	428,250	428,250	46,530	-	-	-
4204	505602	0001	77800	Dues/Subscriptions/Publication	83	-	-	2,500	2,500	2,500	2,500	-	-	-
4204	505602	0001	78600	Recoveries	(53,684)	-	-	-	-	-	-	-	-	-
4204	505602	0001	96200	Computer	25,440	25,000	25,560	101,000	101,000	101,000	75,440	-	-	-
4204	505602	0001	96200	Computer	-	-	677,626	-	-	-	(677,626)	-	-	-
Total					1,872,232	2,405,680	3,168,352	2,213,580	2,213,580	2,213,580	(954,772)	(9,400)	(9,400)	(9,400)

Dept ID: 505603 Addressing

4204	505603	0001	63110	Civil Salaries	224,569	169,410	169,410	148,390	148,390	148,390	(21,020)	-	-	-
4204	505603	0001	63150	Overtime	-	7,500	7,500	5,000	5,000	5,000	(2,500)	-	-	-
4204	505603	0001	63410	Other Pay - Taxable	9,682	16,190	16,190	6,600	6,600	6,600	(9,590)	-	-	-
4204	505603	0001	63510	Pension Cont	25,150	24,150	24,150	24,800	24,800	24,800	650	-	-	-
4204	505603	0001	63610	Fringe Benefits	21,112	21,140	21,140	17,700	17,700	17,700	(3,440)	-	-	-
4204	505603	0001	63620	Other Benefits	17,012	12,110	12,110	11,880	11,880	11,880	(230)	-	-	-
4204	505603	0001	63950	Personnel Recovery	(104,336)	-	-	(20,820)	(20,820)	(20,820)	(20,820)	-	-	-
4204	505603	0001	71200	Professional and Contract Svcs	156,778	75,000	212,878	55,000	55,000	55,000	(157,878)	-	-	-
4204	505603	0001	72200	Telecommunications	38,456	1,200	2,082	1,700	1,700	1,700	(382)	-	-	-
4204	505603	0001	73300	Casualty Loss Recoveries	1,235	-	-	-	-	-	-	-	-	-
4204	505603	0001	74100	Prof Development/Training	3,739	2,000	2,000	9,000	9,000	9,000	7,000	-	-	-
4204	505603	0001	75100	Operating Supplies & Expenses	3,069	8,000	8,000	6,000	6,000	6,000	(2,000)	-	-	-
4204	505603	0001	75800	Equipment Less Than $5000	630	-	-	9,000	9,000	9,000	9,000	-	-	-
4204	505603	0001	76100	Repairs And Maintenance	101,099	-	-	225,050	225,050	225,050	225,050	-	-	-
4204	505603	0001	76200	Vehicle And Equipment Fuel	2,214	2,000	2,000	2,200	2,200	2,200	200	-	-	-
4204	505603	0001	76300	Vehicle Repair And Maintenanc	692	200	200	470	470	470	270	-	-	-
4204	505603	0001	77800	Dues/Subscriptions/Publication	190	-	-	360	360	360	360	-	-	-
4204	505603	0001	78600	Recoveries	(1,040)	-	-	-	-	-	-	-	-	-
4204	505603	0001	96200	Computer	25,141	-	6,554	-	-	-	(6,554)	-	-	-
4204	505603	0001	96200	Computer	-	6,000	6,000	-	-	-	(6,000)	-	-	-
4204	505603	0001	96950	Vehicles	24,900	-	-	-	-	-	-	-	-	-
Total					550,293	344,900	490,214	502,330	502,330	502,330	12,116	-	-	-

LexVan Program Fund

The LexVan Fund was established to account for revenues and expenses of the Lexington Bluegrass Mobility Office. This office manages a commuter vanpool program that aims to reduce air pollution, traffic congestion, and gasoline consumption. Vans are leased to groups of people who vanpool to work. All operating costs, fuel, and insurance is funded by the monthly fare paid by riders.

This page left intentionally blank.

Summary of Revenue and Appropriations
FY 2008 Adopted Budget
LexVan Program Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Mayor's Proposed	FY 2008 Adopted	Change	% Change
Revenue						
Services	$ 27,449	$ -	$ 27,500	$ 27,500	$ 27,500	
Investments	5,745	-	5,800	5,800	5,800	
Total Revenue	$ 33,193	$ -	$ 33,300	$ 33,300	$ 33,300	
Fund Balance, July 1	139,868	-	139,868	139,868	139,868	
Total Funds Available	$ 173,061	$ -	$ 173,168	$ 173,168	$ 173,168	
Appropriations						
Operating Expenditures						
Operating	$ 35,121	$ -	$ 36,200	$ 36,200	$ 36,200	
Total Operating	$ 35,121	$ -	$ 36,200	$ 36,200	$ 36,200	
Capital Expenditures						
Fund Balance, June 30	$ 137,940	$ -	$ 136,968	$ 136,968	$ 136,968	

REVENUE STATEMENT

ACCT CODE	DESCRIPTION	FY 2004 Actual	FY 2005 Actual	% Change	FY 2006 Actual	% Change	FY 2007 Original Budget	% Change	FY 2007 Projected Actual	$ Change vs. 2007 Original	% Change vs. 2007 Original	FY 2008 Adopted	FY 2008 Proposed versus FY 2007 Adopted $	%
Fund 4205	**Lexvan Program Fund**													
42480	Lexvan Program Fees	0	0	--	27,448	--	54,000	96.7%	27,500	(26,500)	-49.1%	27,500	0	0.0%
45110	Interest Income	0	0	--	5,745	--	6,000	4.4%	5,800	(200)	-3.3%	5,800	0	0.0%
Total Lexvan Program Fund		0	0	--	33,193	--	60,000	80.8%	33,300	(26,700)	-44.5%	33,300	0	0.0%

Fund: 4205 **LexVan Program Fund** **Division:** 160700 **Division of Planning**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	35,121	-	24,000	36,200	36,200	36,200	12,200	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**35,121**	**-**	**24,000**	**36,200**	**36,200**	**36,200**	**12,200**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**160701**	**Planning Administration**												
4205	160701	0001	76200	Vehicle And Equipment Fuel	19,672	-	-	17,200	17,200	17,200	17,200	-	-	-
4205	160701	0001	76300	Vehicle Repair And Maintenanc	16,319	-	-	19,000	19,000	19,000	19,000	-	-	-
4205	160701	0001	78200	Grant Match Expense	(870)	-	24,000	-	-	-	(24,000)	-	-	-
Total					35,121	-	24,000	36,200	36,200	36,200	12,200	-	-	-

This page left intentionally blank.

Fund: 4205 **LexVan Program Fund** **Division:** 900600 **Component Partner Agencies**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	36,000	-	-	-	(36,000)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	-	-	**36,000**	-	-	-	**(36,000)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 900604 Transit Authority														
4205	900604	0001	76200	Vehicle And Equipment Fuel	-	-	20,000	-	-	-	(20,000)	-	-	-
4205	900604	0001	76300	Vehicle Repair And Maintenanc	-	-	16,000	-	-	-	(16,000)	-	-	-
Total					-	-	36,000	-	-	-	(36,000)	-	-	-

This page left intentionally blank.

Public Facilities Corporation (PFC) and Other Public Corporations

Public Facilities Corporation

Prior to July 15, 1996, the state constitution restricted the LFUCG from issuing general obligation bonds. Instead, bank and mortgage notes and mortgage revenue bonds were issued through various public corporations in order to finance public projects. The debt is collateralized by the properties, a pledge of specified government revenues, and lease payments from the government sufficient to retire the debt and to provide for the operation and maintenance of the facilities. The only PFC fund budgeted for FY 2006 is PFC General, Fund 4022.

Other Public Corporation Funds

Parks Projects, Fund 4024 - This fund was created to account for the acquisition of park land and parks development and improvements.

Fayette County Detention Center Corporation, Fund 1121 - This fund accounts for the revenues and expenditures associated with the purchase of land for the adult detention facility for the LFUCG.

Public Parking Corporation, Fund 4161 - The Parking Authority Fund was established to account for revenues and expenses of the Lexington and Fayette County Parking Authority. The Parking Authority serves as an administrative agency of LFUCG, for the provision, maintenance, and operation of parking facilities, structures, and meters. The Parking Authority also provides enforcement of non-moving traffic violations in order to protect and promote the safety, comfort, convenience, and welfare of the people of Lexington-Fayette County.

This page left intentionally blank.

Summary of Revenue and Appropriations
FY 2008 Adopted Budget
PFC - General Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Mayor's Proposed	FY 2008 Adopted	Change	% Change
Revenue						
Services	$ 7,242,008	$ 6,937,640	$ 6,100,460	$ 6,100,460	$ (837,180)	-12.1%
Investments	34,923	-	-	-	-	0.0%
Other Financing Sources	-	-	3,000,000	3,000,000	3,000,000	
Total Revenue	$ 7,276,930	$ 6,937,640	$ 9,100,460	$ 9,100,460	$ 2,162,820	31.2%
Fund Balance, July 1	191,248	182,190	-	-	(182,190)	-100.0%
Total Funds Available	$ 7,468,178	$ 7,119,830	$ 9,100,460	$ 9,100,460	$ 1,980,630	27.8%
Appropriations						
Operating Expenditures						
Debt Service	$ 4,832,539	$ 4,833,140	$ 3,495,310	$ 3,495,310	$ (1,337,830)	-27.7%
Operating	2,478,969	2,259,370	2,468,680	2,468,680	209,310	9.3%
Total Operating	$ 7,311,508	$ 7,092,510	$ 5,963,990	$ 5,963,990	$ (1,128,520)	-15.9%
Capital Expenditures						
CIP Capital	$ 55,506	$ -	$ 3,000,000	$ 3,000,000	$ 3,000,000	
Operating Capital	-	20,000	-	-	(20,000)	-100.0%
Total Capital	$ 55,506	$ 20,000	$ 3,000,000	$ 3,000,000	$ 2,980,000	14900.0%
Total Appropriations	$ 7,367,014	$ 7,112,510	$ 8,963,990	$ 8,963,990	$ 1,851,480	26.0%
Fund Balance, June 30	$ 101,164	$ 7,320	$ 136,470	$ 136,470	$ 129,150	1764.3%

Summary of Revenue and Appropriations
FY 2008 Adopted Budget
PFC - Parks Projects Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Mayor's Proposed	FY 2008 Adopted	Change	% Change
Revenue						
Investments	$ 30,889	$ -	$ -	$ -	$ -	0.0%
Other Financing Sources	1,464,023	691,600	667,600	667,600	$ (24,000)	-3.5%
Other Income	9,000	-	-	-	-	0.0%
Total Revenue	$ 1,503,912	$ 691,600	$ 667,600	$ 667,600	$ (24,000)	-3.5%
Fund Balance, July 1	1,761,507	-	-	-	-	0.0%
Total Funds Available	$ 3,265,419	$ 691,600	$ 667,600	$ 667,600	$ (24,000)	-3.5%
Appropriations						
Operating Expenditures						
Operating	$ (236,849)	$ -	$ -	$ -	$ -	0.0%
Transfers To\(From) Other Funds	(5,000)	-	-	-	-	0.0%
Total Operating	$ (241,849)	$ -	$ -	$ -	$ -	
Capital Expenditures						
CIP Capital	$ 518,762	$ 691,600	$ 667,600	$ 667,600	$ (24,000)	-3.5%
Operating Capital	90,790	-	-	-	-	0.0%
Total Capital	$ 609,552	$ 691,600	$ 667,600	$ 667,600	$ (24,000)	-3.5%
Total Appropriations	$ 367,703	$ 691,600	$ 667,600	$ 667,600	$ (24,000)	-3.5%
Fund Balance, June 30	$ 2,897,716	$ -	$ -	$ -	$ -	

Summary of Revenue and Appropriations
FY 2008 Adopted Budget
Detention Center Refunding

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Mayor's Proposed	FY 2008 Adopted	Change	% Change
Revenue						
Services	$ 194,138	$ 73,310	$ 73,450	$ 73,450	$ 140	0.2%
Total Revenue	$ 194,138	$ 73,310	$ 73,450	$ 73,450	$ 140	0.2%
Fund Balance, July 1	-	-	-	-	-	0.0%
Total Funds Available	$ 194,138	$ 73,310	$ 73,450	$ 73,450	$ 140	0.2%
Appropriations						
Operating Expenditures						
Debt Service	$ 194,138	$ 73,310	$ 73,450	$ 73,450	$ 140	0.2%
Total Operating	$ 194,138	$ 73,310	$ 73,450	$ 73,450	$ 140	0.2%
Fund Balance, June 30	$ -	$ -	$ -	$ -	$ -	

Summary of Revenue and Appropriations
FY 2008 Adopted Budget
Public Parking Corporation Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Mayor's Proposed	FY 2008 Adopted	Change	% Change
Revenue						
Services	$ 1,274,993	$ 783,680	$ 555,460	$ 555,460	$ (228,220)	-29.1%
Investments	28,181	9,000	30,900	30,900	21,900	243.3%
Total Revenue	$ 1,303,996	$ 792,680	$ 586,360	$ 586,360	$ (206,320)	-26.0%
Fund Balance, July 1	450,604	99,020	256,930	256,930	157,910	159.5%
Total Funds Available	$ 1,754,599	$ 891,700	$ 843,290	$ 843,290	$ (48,410)	-5.4%
Appropriations						
Operating Expenditures						
Debt Service	$ 791,306	$ 783,680	$ 790,030	$ 790,030	$ 6,350	0.8%
Operating	378,909	2,800	3,100	3,100	300	10.7%
Total Operating	$ 1,170,216	$ 786,480	$ 793,130	$ 793,130	$ 6,650	0.8%
Capital Expenditures						
CIP Capital	$ 40,250	$ -	$ -	$ -	$ -	0.0%
Operating Capital	-	-	-	-	-	0.0%
Total Capital	$ 40,250	$ -	$ -	$ -	$ -	
Total Appropriations	$ 1,210,466	$ 786,480	$ 793,130	$ 793,130	$ 6,650	0.8%
Fund Balance, June 30	$ 544,134	$ 105,220	$ 50,160	$ 50,160	$ (55,060)	-52.3%

REVENUE STATEMENT

Acct. Code	DESCRIPTION	FY 2004 Actual	FY 2005 Actual	% Change	FY 2006 Actual	% Change	FY 2007 Original Budget	% Change	FY 2007 Projected Actual	$ Change vs. 2007 Original	% Change vs. 2007 Original	FY 2008 Adopted	FY 2008 Proposed versus FY 2007 Adopted $	%
Fund	**4022 PFC - General Fund**													
42181	Rent or Lease Income	10,286,130	5,846,676	-43.2%	5,872,244	0.4%	5,946,640	1.3%	5,946,640	0	--	5,036,940	(909,700)	-15.3%
42450	Program Collections	897,106	726,767	-19.0%	1,031,688	42.0%	710,000	-31.2%	710,000	0	--	800,000	90,000	12.7%
43210	Monthly Parking Rental Income	102,106	108,668	6.4%	123,964	14.1%	118,000	-4.8%	118,000	0	--	101,520	(16,480)	-14.0%
43240	Transient Parking Rental Income	170,955	212,672	24.4%	209,743	-1.4%	154,000	-26.6%	154,000	0	--	150,000	(4,000)	-2.6%
43330	Parking Income-Validations	11,595	4,293	-63.0%	4,366	1.7%	4,000	-8.4%	4,000	0	--	2,000	(2,000)	-50.0%
43360	Parking Income -Jurors	4,283	2,549	-40.5%	0	-100.0%	5,000	--	5,000	0	--	10,000	5,000	100.0%
44810	Sale of Real Property	0	0	--	0	--	0	--	0	0	--	0	0	0.0%
45110	Interest Income	7,531	18,426	144.7%	34,922	89.5%	0	-100.0%	0	0	--	0	0	0.0%
45610	Debt Proceeds	0	0	--	0	--	0	--	0	0	--	3,000,000	3,000,000	--
46720	Other Income	200	0	-100.0%	0	--	0	--	0	0	--	0	0	0.0%
Total PFC - General Fund		11,479,906	6,920,051	-39.7%	7,276,927	5.2%	6,937,640	-4.7%	6,937,640	0	--	9,100,460	2,162,820	31.2%
Fund	**4024 PFC - Parks Projects Fund**													
46510	Local Contributions	37,328	22,328	-40.2%	9,000	-59.7%	0	-100.0%	0	0	--	0	0	0.0%
44040	Intergovernmental Revenue	5,100,000	5,100,000	--	0	-100.0%	0	--	0	0	--	0	0	0.0%
45110	Interest Income	9,354	14,419	54.1%	30,888	114.2%	0	-100.0%	0	0	--	0	0	0.0%
459XX	Transfers from Other Funds	1,130,753	1,272,035	12.5%	1,464,023	15.1%	691,600	-52.8%	691,600	0	--	667,600	(24,000)	-3.5%
Total PFC - Parks Projects Fund		6,277,435	6,408,782	2.1%	1,503,911	-76.5%	691,600	-54.0%	691,600	0	--	667,600	(24,000)	-3.5%
Fund	**4161 Public Parking Corporation Fund**													
42181	Rent or Lease Income	950,405	797,685	-16.1%	594,936	-25.4%	783,680	31.7%	783,680	0	--	555,460	(228,220)	-29.1%
43210	Monthly Parking Rental Income	441,826	455,060	3.0%	501,329	10.2%	0	-100.0%	0	0	--	0	0	0.0%
43240	Transient Parking Rental Income	95,425	89,817	-5.9%	96,752	7.7%	0	-100.0%	0	0	--	0	0	0.0%
	Car\Van Pool Monthly Parking Income	(11)	0	-100.0%	0	--	0	--	0	0	--	0	0	0.0%
43270	Retail Space Parking Rental Income	4,020	4,020	--	3,937	-2.1%	0	-100.0%	0	0	--	0	0	0.0%
43300	Event Parking	25,953	31,483	21.3%	32,744	4.0%	0	-100.0%	0	0	--	0	0	0.0%
43330	Parking Income - Validations	37,455	59,327	58.4%	45,295	-23.7%	0	-100.0%	0	0	--	0	0	0.0%
43360	Parking Income - Jurors	35	30	-14.3%	0	-100.0%	0	--	0	0	--	0	0	0.0%
45110	Interest Income	5,957	12,798	114.8%	28,181	120.2%	9,000	-68.1%	36,000	27,000	300.0%	30,900	(5,100)	-14.2%
46720	Other Income	1,726	1,076	-37.7%	822	-23.6%	0	-100.0%	0	0	--	0	0	0.0%
Total Public Parking Corporation Fund		1,562,791	1,451,296	-7.1%	1,303,995	-10.1%	792,680	-39.2%	819,680	27,000	3.4%	586,360	(233,320)	-28.5%

REVENUE STATEMENT

ACCT CODE	DESCRIPTION	FY 2004 Actual	FY 2005 Actual	% Change	FY 2006 Actual	% Change	FY 2007 Original Budget	% Change	FY 2007 Projected Actual	$ Change vs. 2007 Original	% Change vs. 2007 Original	FY 2008 Adopted	FY 2008 Proposed versus FY 2007 Adopted $	FY 2008 Proposed versus FY 2007 Adopted %
Fund 1121	**Detention Center Refunding**													
45181	Rent or Lease Income	194,138	194,138	--	194,137	0.0%	73,310	-62.2%	73,310	0	--	73,450	140	0.2%
Total Detention Center Refunding		194,138	194,138	--	194,137	0.0%	73,310	-62.2%	73,310	-	--	73,450	140	0.2%
Fund 0003	**Juvenile Detention Center**													
45181	Rent or Lease Income	291,413	0	-100.0%	0	--	0	--	0	0	--	0	0	0.0%
45110	Interest Income	0	0	--	0	--	0	--	0	0	--	0	0	0.0%
Total Juvenile Detention Center		291,413	0	-100.0%	0	--	0	--	0	0	--	0	0	0.0%
Total Debt Service Funds		485,551	194,138	-60.0%	194,137	0.0%	73,310	-62.2%	73,310	0	--	73,450	140	0.2%

Fund: 4022 PFC - General Fund **Division:** 141401 Contract Debt

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	4,832,539	4,833,140	4,833,140	3,495,310	3,495,310	3,495,310	(1,337,830)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**4,832,539**	**4,833,140**	**4,833,140**	**3,495,310**	**3,495,310**	**3,495,310**	**(1,337,830)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**141401**	**Contract Debt**												
4022	141401	1612	78400	Debt Service/Agent Fees	346,840	346,340	346,340	-	-	-	(346,340)	-	-	-
4022	141401	1613	78400	Debt Service/Agent Fees	4,485,699	4,486,800	4,486,800	3,495,310	3,495,310	3,495,310	(991,490)	-	-	-
Total					4,832,539	4,833,140	4,833,140	3,495,310	3,495,310	3,495,310	(1,337,830)	-	-	-

This page left intentionally blank.

Fund: 4022 **PFC - General Fund** **Division:** 202100 **Finance Administration**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	15,720	21,900	37,095	22,100	22,100	22,100	(14,995)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**15,720**	**21,900**	**37,095**	**22,100**	**22,100**	**22,100**	**(14,995)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 202101 Finance Commissioners Office														
4022	202101	2011	71200	Professional and Contract Svcs	15,720	21,900	37,095	22,100	22,100	22,100	(14,995)	-	-	-
Total					15,720	21,900	37,095	22,100	22,100	22,100	(14,995)	-	-	-

This page left intentionally blank.

Fund: 4022 **PFC - General Fund** **Division:** 707100 **Commissioner of General Services**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	247,642	215,570	234,576	250,380	250,380	250,380	15,804	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	20,000	20,000	3,000,000	3,000,000	3,000,000	2,980,000	-	-	-
Total	**247,642**	**235,570**	**254,576**	**3,250,380**	**3,250,380**	**3,250,380**	**2,995,804**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**707102**	**Governmental Programs**												
4022	707102	7012	72100	General Utilities	28,752	-	-	-	-	-	-	-	-	-
4022	707102	7012	72300	Other Utilities	91	-	-	-	-	-	-	-	-	-
4022	707102	7013	72100	General Utilities	-	33,000	33,000	30,000	30,000	30,000	(3,000)	-	-	-
Total					28,843	33,000	33,000	30,000	30,000	30,000	(3,000)	-	-	-
Dept ID:	**707104**	**Parking Garages**												
4022	707104	0001	71200	Professional and Contract Svcs	138,513	102,000	106,466	121,910	121,910	121,910	15,444	-	-	-
4022	707104	0001	71300	Rent or Lease Charges	601	-	-	-	-	-	-	-	-	-
4022	707104	0001	72100	General Utilities	42,187	41,500	44,500	45,500	45,500	45,500	1,000	-	-	-
4022	707104	0001	72200	Telecommunications	2,592	2,600	2,600	2,600	2,600	2,600	-	-	-	-
4022	707104	0001	75100	Operating Supplies & Expenses	6,080	3,700	5,220	4,520	4,520	4,520	(700)	-	-	-
4022	707104	0001	75800	Equipment Less Than $5000	620	1,200	1,220	500	500	500	(720)	-	-	-
4022	707104	0001	76100	Repairs And Maintenance	29,130	30,870	40,870	44,650	44,650	44,650	3,780	-	-	-
4022	707104	0001	78320	Claims And Judgments	133	700	700	700	700	700	-	-	-	-
4022	707104	0001	78600	Recoveries	(1,056)	-	-	-	-	-	-	-	-	-
4022	707104	0001	91010	Capital Repairs & Maintenance	-	-	-	3,000,000	3,000,000	3,000,000	3,000,000	-	-	-
4022	707104	0001	96450	Other Equipment & Furnishings	-	20,000	20,000	-	-	-	(20,000)	-	-	-
Total					218,799	202,570	221,576	3,220,380	3,220,380	3,220,380	2,998,804	-	-	-

This page left intentionally blank.

Fund: 4022 PFC - General Fund **Division:** 707500 **Division of Building Maintenance**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	1,265,817	1,371,900	1,501,919	1,436,200	1,436,200	1,436,200	(65,719)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	55,506	-	55,506	-	-	-	(55,506)	-	-	-
Total	**1,321,323**	**1,371,900**	**1,557,425**	**1,436,200**	**1,436,200**	**1,436,200**	**(121,225)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**707501**	**Building Maintenance**												
4022	707501	7041	71200	Professional and Contract Svcs	10,029	14,500	18,347	19,000	19,000	19,000	653	-	-	-
4022	707501	7041	75100	Operating Supplies & Expenses	217	3,000	3,000	5,000	5,000	5,000	2,000	-	-	-
4022	707501	7041	76100	Repairs And Maintenance	21,083	29,600	30,100	45,000	45,000	45,000	14,900	-	-	-
4022	707501	7041	78600	Recoveries	(1,337)	-	-	-	-	-	-	-	-	-
4022	707501	7041	90510	Buildings	6,975	-	6,975	-	-	-	(6,975)	-	-	-
4022	707501	7041	91010	Capital Repairs & Maintenance	48,531	-	48,531	-	-	-	(48,531)	-	-	-
4022	707501	7044	71200	Professional and Contract Svcs	732,132	846,000	971,672	875,000	875,000	875,000	(96,672)	-	-	-
4022	707501	7044	72100	General Utilities	470,936	450,000	450,000	450,000	450,000	450,000	-	-	-	-
4022	707501	7044	72200	Telecommunications	10,541	12,000	12,000	12,000	12,000	12,000	-	-	-	-
4022	707501	7044	75100	Operating Supplies & Expenses	23,089	16,800	16,800	30,200	30,200	30,200	13,400	-	-	-
4022	707501	7044	78600	Recoveries	(875)	-	-	-	-	-	-	-	-	-
Total					1,321,323	1,371,900	1,557,425	1,436,200	1,436,200	1,436,200	(121,225)	-	-	-

This page left intentionally blank.

Fund: 4022 **PFC - General Fund** **Division:** 900100 **Economic Development Partner Agencies**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	949,791	650,000	650,000	760,000	760,000	760,000	110,000	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**949,791**	**650,000**	**650,000**	**760,000**	**760,000**	**760,000**	**110,000**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**900106**	**Kentucky Theater Operations**												
4022	900106	0001	71200	Professional and Contract Svcs	949,791	650,000	650,000	760,000	760,000	760,000	110,000	-	-	-
Total					949,791	650,000	650,000	760,000	760,000	760,000	110,000	-	-	-

This page left intentionally blank.

Fund: 4022 PFC - General Fund **Division:** 900150 Parking Authority of Lexington

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	11,129	-	-	-	(11,129)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	-	-	**11,129**	-	-	-	**(11,129)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**900151**	**Parking Authority Operations**												
4022	900151	9203	71200	Professional and Contract Svcs	-	-	5,425	-	-	-	(5,425)	-	-	-
4022	900151	9203	75100	Operating Supplies & Expenses	-	-	2,200	-	-	-	(2,200)	-	-	-
4022	900151	9203	75800	Equipment Less Than $5000	-	-	600	-	-	-	(600)	-	-	-
4022	900151	9203	76100	Repairs And Maintenance	-	-	2,905	-	-	-	(2,905)	-	-	-
Total					-	-	11,129	-	-	-	(11,129)	-	-	-

This page left intentionally blank.

Fund: 4024 **PFC - Parks Projects Fund** **Division:** 121000 **Council Office**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	15,000	-	-	-	(15,000)	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	-	-	**15,000**	-	-	-	**(15,000)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**121002**	**Council Districts**												
4024	121002	1012	81100	Transfers To Other Funds	-	-	15,000	-	-	-	(15,000)	-	-	-
Total					-	-	15,000	-	-	-	(15,000)	-	-	-

This page left intentionally blank.

Fund: 4024 **PFC - Parks Projects Fund** **Division:** 141400 **Non-Departmental**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	101,600	34,750	101,600	101,600	101,600	66,850	-	-	-
Total	**-**	**101,600**	**34,750**	**101,600**	**101,600**	**101,600**	**66,850**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**141402**	**Contingency**												
4024	141402	0001	90310	Land Improvements	-	101,600	34,750	101,600	101,600	101,600	66,850	-	-	-
Total					-	101,600	34,750	101,600	101,600	101,600	66,850	-	-	-

This page left intentionally blank.

Fund: 4024 **PFC - Parks Projects Fund** **Division:** 707600 **Division of Parks and Recreation**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	(236,849)	-	63,500	-	-	-	(63,500)	-	-	-
Recoveries & Transfers In/Out	(5,000)	-	7,840	-	-	-	(7,840)	-	-	-
Capital	609,552	590,000	3,340,846	10,734,500	566,000	566,000	(2,774,846)	-	-	-
Total	**367,703**	**590,000**	**3,412,186**	**10,734,500**	**566,000**	**566,000**	**(2,846,186)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**707601**	**Park Administration**												
4024	707601	7211	75800	Equipment Less Than $5000	-	-	1,300	-	-	-	(1,300)	-	-	-
4024	707601	7211	76100	Repairs And Maintenance	16,059	-	3,200	-	-	-	(3,200)	-	-	-
4024	707601	7211	78200	Grant Match Expense	-	-	35,950	-	-	-	(35,950)	-	-	-
4024	707601	7211	78600	Recoveries	(261,306)	-	-	-	-	-	-	-	-	-
4024	707601	7211	81100	Transfers To Other Funds	(5,000)	-	7,840	-	-	-	(7,840)	-	-	-
4024	707601	7211	90110	Land	-	590,000	1,987,598	566,000	566,000	566,000	(1,421,598)	-	-	-
4024	707601	7211	90310	Land Improvements	3,470	-	623	-	-	-	(623)	-	-	-
4024	707601	7211	90310	Land Improvements	-	-	61,784	-	-	-	(61,784)	-	-	-
4024	707601	7211	90310	Land Improvements	1,475	-	101,250	-	-	-	(101,250)	-	-	-
4024	707601	7211	90310	Land Improvements	9,000	-	-	-	-	-	-	-	-	-
4024	707601	7211	90310	Land Improvements	2,870	-	5,000	-	-	-	(5,000)	-	-	-
4024	707601	7211	90310	Land Improvements	(2,462)	-	-	-	-	-	-	-	-	-
4024	707601	7211	90310	Land Improvements	189,499	-	418,387	-	-	-	(418,387)	-	-	-
4024	707601	7211	90310	Land Improvements	-	-	107,700	-	-	-	(107,700)	-	-	-
4024	707601	7211	90310	Land Improvements	-	-	82,640	-	-	-	(82,640)	-	-	-
4024	707601	7211	90310	Land Improvements	-	-	848	-	-	-	(848)	-	-	-
4024	707601	7211	90510	Buildings	255,740	-	342,537	-	-	-	(342,537)	-	-	-
4024	707601	7211	90510	Buildings	-	-	5,850	-	-	-	(5,850)	-	-	-
4024	707601	7211	91010	Capital Repairs & Maintenance	3,547	-	60,620	10,168,500	-	-	(60,620)	-	-	-
4024	707601	7211	91010	Capital Repairs & Maintenance	54,000	-	88,798	-	-	-	(88,798)	-	-	-
4024	707601	7211	91010	Capital Repairs & Maintenance	12,500	-	-	-	-	-	-	-	-	-
4024	707601	7211	96200	Computer	-	-	10,072	-	-	-	(10,072)	-	-	-
4024	707601	7211	96400	Office Equipment	(0)	-	-	-	-	-	-	-	-	-
Total					279,393	590,000	3,321,995	10,734,500	566,000	566,000	(2,755,995)	-	-	-
Dept ID:	**707603**	**Parks Maintenance**												
4024	707603	7231	78600	Recoveries	(2,300)	-	-	-	-	-	-	-	-	-

4024	707603	7231	90110	Land	2,800	-	-	-	-	-	-	-	-	-
Total					500	-	-	-	-	-	-	-	-	-

Dept ID: 707606 Enterprise Programs

4024	707606	7631	90110	Land	(12,765)	-	0	-	-	-	(0)	-	-	-
4024	707606	7631	90510	Buildings	(913)	-	-	-	-	-	-	-	-	-
4024	707606	7642	76100	Repairs And Maintenance	10,698	-	23,050	-	-	-	(23,050)	-	-	-
4024	707606	7642	91010	Capital Repairs & Maintenance	-	-	67,140	-	-	-	(67,140)	-	-	-
4024	707606	7642	96950	Vehicles	16,350	-	-	-	-	-	-	-	-	-
4024	707606	7642	97650	Off Road Motorized Equipment	15,400	-	-	-	-	-	-	-	-	-
4024	707606	7642	97650	Off Road Motorized Equipment	59,040	-	-	-	-	-	-	-	-	-
Total					87,810	-	90,190	-	-	-	(90,190)	-	-	-

Fund: 1121 **Detention Center Refunding** **Division:** 141401 **Contract Debt**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	194,138	73,310	73,448	73,450	73,450	73,450	2	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**194,138**	**73,310**	**73,448**	**73,450**	**73,450**	**73,450**	**2**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID: 141401 Contract Debt														
1121	141401	1620	78400	Debt Service/Agent Fees	194,138	73,310	73,448	73,450	73,450	73,450	2	-	-	-
Total					194,138	73,310	73,448	73,450	73,450	73,450	2	-	-	-

This page left intentionally blank.

Fund: 4161 **Public Parking Corporation Fund** **Division:** 141401 **Contract Debt**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	791,306	783,680	783,680	790,030	790,030	790,030	6,350	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**791,306**	**783,680**	**783,680**	**790,030**	**790,030**	**790,030**	**6,350**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**141401**	**Contract Debt**												
4161	141401	1611	78400	Debt Service/Agent Fees	791,306	-	783,680	790,030	790,030	790,030	6,350	-	-	-
4161	141401	1613	78400	Debt Service/Agent Fees	-	783,680	-	-	-	-	-	-	-	-
Total					791,306	783,680	783,680	790,030	790,030	790,030	6,350	-	-	-

This page left intentionally blank.

Fund: 4161 **Public Parking Corporation Fund** **Division:** 202100 **Finance Administration**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	2,290	2,800	5,014	3,100	3,100	3,100	(1,914)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**2,290**	**2,800**	**5,014**	**3,100**	**3,100**	**3,100**	**(1,914)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**202101**	**Finance Commissioners Office**												
4161	202101	2011	71200	Professional and Contract Svcs	2,290	2,800	5,014	3,100	3,100	3,100	(1,914)	-	-	-
Total					2,290	2,800	5,014	3,100	3,100	3,100	(1,914)	-	-	-

This page left intentionally blank.

Fund: 4161 **Public Parking Corporation Fund** **Division:** 707100 **Commissioner of General Services**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	376,619	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	293,400	-	-	-	(293,400)	-	-	-
Capital	40,250	-	-	-	-	-	-	-	-	-
Total	**416,869**	**-**	**293,400**	**-**	**-**	**-**	**(293,400)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**707104**	**Parking Garages**												
4161	707104	0001	71200	Professional and Contract Svcs	260,200	-	-	-	-	-	-	-	-	-
4161	707104	0001	71300	Rent or Lease Charges	150	-	-	-	-	-	-	-	-	-
4161	707104	0001	72100	General Utilities	61,436	-	-	-	-	-	-	-	-	-
4161	707104	0001	72200	Telecommunications	4,462	-	-	-	-	-	-	-	-	-
4161	707104	0001	73300	Casualty Loss Recoveries	2,011	-	-	-	-	-	-	-	-	-
4161	707104	0001	75100	Operating Supplies & Expenses	5,522	-	-	-	-	-	-	-	-	-
4161	707104	0001	75800	Equipment Less Than $5000	180	-	-	-	-	-	-	-	-	-
4161	707104	0001	76100	Repairs And Maintenance	77,786	-	-	-	-	-	-	-	-	-
4161	707104	0001	78600	Recoveries	(35,127)	-	-	-	-	-	-	-	-	-
4161	707104	0001	81100	Transfers To Other Funds	-	-	293,400	-	-	-	(293,400)	-	-	-
4161	707104	0001	91010	Capital Repairs & Maintenance	40,250	-	-	-	-	-	-	-	-	-
Total					416,869	-	293,400	-	-	-	(293,400)	-	-	-

This page left intentionally blank.

Fiduciary Funds

Employees of the Lexington-Fayette Urban County Government participate in the City Employees' Pension Fund, the Policemen's and Firefighters' Retirement Fund, or the County Employees Retirement System (CERS).

The LFUCG administers two pension trust funds: the City Employees' Pension Fund (5002) and the Policemen's and Firefighters' Retirement Fund (5003). The Commonwealth of Kentucky administers the County Employees Retirement System (CERS).

Also included in Fiduciary Funds is the Public Library Corporation Fund (1181). This fund accounts for funds provided to the Lexington Public Library from the LFUCG. The corporation's long-range financial plan includes retirement of the bonds issued to finance construction of the central library, expansion of library materials, and construction of additional branches.

This page left intentionally blank.

Summary of Revenue and Appropriations
FY 2008 Adopted Budget
City Employees' Pension Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Mayor's Proposed	FY 2008 Adopted	Change	% Change
Revenue						
Investments	$ 1,225,310	$ 1,850,000	$ 1,800,000	$ 1,800,000	$ (50,000)	-2.7%
Other Financing Sources	81,667	80,530	76,600	76,600	(3,930)	-4.9%
Pension Revenue	10,587	10,840	11,210	11,210	370	3.4%
Total Revenue	$ 1,317,564	$ 1,941,370	$ 1,887,810	$ 1,887,810	$ (53,560)	-2.8%
Reserve for Retirements, July 1	27,763,875	176,360	192,790	192,790	16,430	9.3%
Total Funds Available	$ 29,081,440	$ 2,117,730	$ 2,080,600	$ 2,080,600	$ (37,130)	-1.8%
Appropriations						
Operating Expenditures						
Personnel	$ 1,983,688	$ 2,002,030	$ 1,959,900	$ 1,959,900	$ (42,130)	-2.1%
Operating	94,088	115,700	120,700	120,700	5,000	4.3%
Total Operating	$ 2,077,776	$ 2,117,730	$ 2,080,600	$ 2,080,600	$ (37,130)	-1.8%
Reserve for Retirements, June 30	$ 27,003,663	$ -	$ -	$ -	$ -	

Summary of Revenue and Appropriations
FY 2008 Adopted Budget
Police And Fire Retirement Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Mayor's Proposed	FY 2008 Adopted	Change	% Change
Revenue						
Investments	$ 27,740,367	$ 24,810,000	$ 25,500,000	$ 25,500,000	$ 690,000	2.8%
Other Financing Sources	2,336,065	2,647,020	2,380,000	2,380,000	(267,020)	-10.1%
Pension Revenue	17,472,737	20,465,300	23,021,800	23,021,800	2,556,500	12.5%
Other Income	116,279	10,000	50,000	50,000	40,000	400.0%
Total Revenue	$ 47,665,448	$ 47,932,320	$ 50,951,800	$ 50,951,800	$ 3,019,480	6.3%
Reserve for Retirements, July 1	355,468,630	-	-	-	-	0.0%
Total Funds Available	$ 403,134,078	$ 47,932,320	$ 50,951,800	$ 50,951,800	$ 3,019,480	6.3%
Appropriations						
Operating Expenditures						
Personnel	$ 29,596,245	$ 31,829,530	$ 33,286,520	$ 33,286,520	$ 1,456,990	4.6%
Debt Service	931,207	490,000	500,000	500,000	10,000	2.0%
Insurance	884	890	900	900	10	1.1%
Operating	1,557,549	1,604,140	1,775,840	1,775,840	171,700	10.7%
Total Operating	$ 32,085,884	$ 33,924,560	$ 35,563,260	$ 35,563,260	$ 1,638,700	4.8%
Capital Expenditures						
Operating Capital	$ -	$ 1,970	$ 2,000	$ 2,000	$ 30	1.5%
Total Capital	$ -	$ 1,970	$ 2,000	$ 2,000	$ 30	1.5%
Total Appropriations	$ 32,085,884	$ 33,926,530	$ 35,565,260	$ 35,565,260	$ 1,638,730	4.8%
Reserve for Retirements, June 30	$ 371,048,194	$ 14,005,790	$ 15,386,540	$ 15,386,540	$ 1,380,750	9.9%

Summary of Revenue and Appropriations
FY 2008 Adopted Budget
Public Library Corporation

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Mayor's Proposed	FY 2008 Adopted	Change	% Change
Revenue						
Investments	$ 58,561	$ 7,000	$ 20,400	$ 20,400	$ 13,400	191.4%
Other Income	291,165	288,440	291,190	291,190	2,750	1.0%
Total Revenue	$ 349,726	$ 295,440	$ 311,590	$ 311,590	$ 16,150	5.5%
Fund Balance, July 1	1,167,238	-	-	-	-	0.0%
Total Funds Available	$ 1,516,964	$ 295,440	$ 311,590	$ 311,590	$ 16,150	5.5%
Appropriations						
Operating Expenditures						
Debt Service	$ 290,141	$ 288,440	$ 291,190	$ 291,190	$ 2,750	1.0%
Operating	210	1,000	1,000	1,000	-	0.0%
Total Operating	$ 290,351	$ 289,440	$ 292,190	$ 292,190	$ 2,750	1.0%
Fund Balance, June 30	$ 1,226,613	$ 6,000	$ 19,400	$ 19,400	$ 13,400	223.3%

REVENUE STATEMENT

Acct. Code	Description	FY 2004 Actual	FY 2005 Actual	% Change	FY 2006 Actual	% Change	FY 2007 Original Budget	% Change	FY 2007 Projected Actual	$ Change vs. 2007 Original	% Change vs. 2007 Original	FY 2008 Adopted	FY 2008 Proposed versus FY 2007 Adopted $	%
Fund 5002	**City Employees' Pension Fund**													
45110	Interest Income	814,557	830,633	2.0%	760,196	-8.5%	830,000	9.2%	830,000	0	0.0%	800,000	(30,000)	-3.6%
45170	Dividend Income	202,966	223,723	10.2%	227,436	1.7%	210,000	-7.7%	210,000	0	0.0%	200,000	(10,000)	-4.8%
45200	Gain/Loss on Securities	164,465	1,147,120	597.5%	1,253,730	9.3%	810,000	-35.4%	810,000	0	0.0%	800,000	(10,000)	-1.2%
45230	Change in Market Value of Assets	651,669	(433,392)	-166.5%	1,016,052	-334.4%	0	-100.0%	0	0	0.0%	0	0	0.0%
459XX	Transfers from Other Funds	83,219	83,414	0.2%	81,667	-2.1%	80,530	-1.4%	80,530	0	0.0%	76,600	(3,930)	-4.9%
46210	Employee Contributions	3,122	3,293	5.5%	3,461	5.1%	3,540	2.3%	3,540	0	0.0%	3,660	120	3.4%
46240	Employer Contributions	6,768	6,817	0.7%	7,126	4.5%	7,300	2.4%	7,300	0	0.0%	7,550	250	3.4%
Total City Employees' Pension Fund		1,926,766	1,861,608	-3.4%	3,349,668	79.9%	1,941,370	-42.0%	1,941,370	0	0.0%	1,887,810	(53,560)	-2.8%
Fund 5003	**Policemen and Firefighters' Pension Fund**													
44840	Sale of Surplus Equipment	0	10,604	--	0	-100.0%	0	--	0	0	0.0%	0	0	0.0%
45110	Interest Income	6,845,195	7,377,791	7.8%	8,427,343	14.2%	6,920,000	-17.9%	6,920,000	0	0.0%	8,500,000	1,580,000	22.8%
45170	Dividend Income	2,321,013	2,783,160	19.9%	4,370,359	57.0%	2,840,000	-35.0%	2,840,000	0	0.0%	3,000,000	160,000	5.6%
45200	Gain/Loss on Securities	20,235,270	17,626,432	-12.9%	20,208,196	14.6%	9,550,000	-52.7%	9,550,000	0	0.0%	10,000,000	450,000	4.7%
45230	Change in Market Value of Assets	23,528,501	10,149,574	-56.9%	5,265,531	-48.1%	5,500,000	4.5%	5,500,000	0	0.0%	4,000,000	(1,500,000)	-27.3%
459XX	Transfers from Other Funds	2,224,015	2,238,232	0.6%	2,336,065	4.4%	2,647,020	13.3%	2,647,020	0	0.0%	2,380,000	(267,020)	-10.1%
46210	Employee Contributions	5,797,346	5,982,173	3.2%	5,694,280	-4.8%	6,253,300	9.8%	6,253,300	0	0.0%	6,664,200	410,900	6.6%
64240	Employer Contributions	8,020,336	9,450,836	17.8%	11,778,457	24.6%	14,212,000	20.7%	14,212,000	0	0.0%	16,357,600	2,145,600	15.1%
46720	Other Income	22,736	6,002	-73.6%	116,279	1837.3%	10,000	-91.4%	10,000	0	0.0%	50,000	40,000	400.0%
Total Policemen and Firefighters' Pension Fund		68,994,412	55,624,804	-19.4%	58,196,510	4.6%	47,932,320	-17.6%	47,932,320	0	0.0%	50,951,800	3,019,480	6.3%
Fund 1181	**Library Corporation Fund**													
44040	Inter-Governmental Revenue-State & Other	150,000	150,000	--	150,000	--	0	-100.0%	0	0	0.0%	0	0	0.0%
45110	Interest Income	8,510	28,733	237.6%	57,691	100.8%	7,000	-87.9%	7,000	0	0.0%	20,400	13,400	191.4%
45200	Gain/Loss on Securities Transactions	988	988	--	988	--	0	-100.0%	0	0	0.0%	0	0	0.0%
45140	Interest Income-Restricted Funds	197,334	199,338	1.0%	200,209	0.4%	0	-100.0%	0	0	0.0%	0	0	0.0%
45610	Bond and/or Note Proceeds Received	3,570,000	3,570,000	--	3,570,000	--	0	-100.0%	0	0	0.0%	0	0	0.0%
46720	Other Income	500,110	291,528	-41.7%	291,165	-0.1%	288,440	-0.9%	288,440	0	0.0%	291,190	2,750	1.0%
Total Library Corporation Fund		4,426,942	4,240,587	-4.2%	4,270,053	0.7%	295,440	-93.1%	295,440	0	0.0%	311,590	16,150	5.5%

Fund: 5002 City Employees' Pension Fund **Division:** 123000 Clerk of the Urban County Council

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	1,983,688	2,002,030	2,002,030	1,959,900	1,959,900	1,959,900	(42,130)	-	-	-
Operating	94,088	115,700	115,700	120,700	120,700	120,700	5,000	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**2,077,776**	**2,117,730**	**2,117,730**	**2,080,600**	**2,080,600**	**2,080,600**	**(37,130)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**123001**	**Council Clerk Administration**												
5002	123001	0001	63610	Fringe Benefits	81,032	80,530	80,530	76,600	76,600	76,600	(3,930)	-	-	-
5002	123001	0001	63640	Retirement Fund Accounts	1,902,657	1,921,500	1,921,500	1,883,300	1,883,300	1,883,300	(38,200)	-	-	-
5002	123001	0001	71200	Professional and Contract Svcs	78,938	75,000	75,000	80,000	80,000	80,000	5,000	-	-	-
5002	123001	0001	75100	Operating Supplies & Expenses	635	700	700	700	700	700	-	-	-	-
5002	123001	0001	78100	Financial Assistance	14,514	40,000	40,000	40,000	40,000	40,000	-	-	-	-
Total					2,077,776	2,117,730	2,117,730	2,080,600	2,080,600	2,080,600	(37,130)	-	-	-

This page left intentionally blank.

Fund: 5003 **Police And Fire Retirement Fund** **Division:** 202100 **Finance Administration**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	54,044	56,930	56,930	60,370	60,370	60,370	3,440	-	-	-
Operating	-	-	-	-	-	-	-	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	1,970	1,970	2,000	2,000	2,000	30	-	-	-
Total	**54,044**	**58,900**	**58,900**	**62,370**	**62,370**	**62,370**	**3,470**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**202101**	**Finance Commissioners Office**												
5003	202101	2011	63120	Non-Civil Svc Salaries	42,077	42,310	42,310	43,960	43,960	43,960	1,650	-	-	-
5003	202101	2011	63510	Pension Cont	4,620	5,910	5,910	7,110	7,110	7,110	1,200	-	-	-
5003	202101	2011	63610	Fringe Benefits	4,269	5,750	5,750	5,900	5,900	5,900	150	-	-	-
5003	202101	2011	63620	Other Benefits	3,079	2,960	2,960	3,400	3,400	3,400	440	-	-	-
5003	202101	2011	96200	Computer	-	1,970	1,970	2,000	2,000	2,000	30	-	-	-
Total					54,044	58,900	58,900	62,370	62,370	62,370	3,470	-	-	-

This page left intentionally blank.

Fund: 5003 **Police And Fire Retirement Fund** **Division:** 505100 **Public Safety Administration**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	29,542,200	31,772,600	31,772,600	33,226,150	33,226,150	33,226,150	1,453,550	-	-	-
Operating	2,489,640	2,095,030	2,095,030	2,276,740	2,276,740	2,276,740	181,710	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**32,031,840**	**33,867,630**	**33,867,630**	**35,502,890**	**35,502,890**	**35,502,890**	**1,635,260**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**505003**	**Police And Fire Pension Admin**												
5003	505003	0001	63610	Fringe Benefits	2,276,111	2,449,600	2,449,600	2,380,000	2,380,000	2,380,000	(69,600)	-	-	-
5003	505003	0001	63640	Retirement Fund Accounts	27,266,089	29,323,000	29,323,000	30,846,150	30,846,150	30,846,150	1,523,150	-	-	-
5003	505003	0001	71200	Professional and Contract Svcs	1,529,062	1,555,000	1,555,000	1,768,600	1,768,600	1,768,600	213,600	-	-	-
5003	505003	0001	73100	Gen Insurance	884	890	890	900	900	900	10	-	-	-
5003	505003	0001	75100	Operating Supplies & Expenses	6,768	6,900	6,300	7,000	7,000	7,000	700	-	-	-
5003	505003	0001	75800	Equipment Less Than $5000	-	-	600	-	-	-	(600)	-	-	-
5003	505003	0001	77800	Dues/Subscriptions/Publication	3,058	240	240	240	240	240	-	-	-	-
5003	505003	0001	78100	Financial Assistance	18,660	42,000	42,000	-	-	-	(42,000)	-	-	-
5003	505003	0001	78400	Debt Service/Agent Fees	931,207	490,000	490,000	500,000	500,000	500,000	10,000	-	-	-
Total					32,031,840	33,867,630	33,867,630	35,502,890	35,502,890	35,502,890	1,635,260	-	-	-

This page left intentionally blank.

Fund: 1181 **Public Library Corporation** **Division:** 141401 **Contract Debt**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	290,141	-	-	291,190	291,190	291,190	291,190	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**290,141**	**-**	**-**	**291,190**	**291,190**	**291,190**	**291,190**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**141401**	**Contract Debt**												
1181	141401	1682	78400	Debt Service/Agent Fees	290,141	-	-	291,190	291,190	291,190	291,190	-	-	-
Total					290,141	-	-	291,190	291,190	291,190	291,190	-	-	-

This page left intentionally blank.

Fund: 1181 **Public Library Corporation** **Division:** 202100 **Finance Administration**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	210	289,440	789,440	1,000	1,000	1,000	(788,440)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total	**210**	**289,440**	**789,440**	**1,000**	**1,000**	**1,000**	**(788,440)**	**-**	**-**	**-**

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**202101**	**Finance Commissioners Office**												
1181	202101	2011	71200	Professional and Contract Svcs	210	1,000	501,000	1,000	1,000	1,000	(500,000)	-	-	-
1181	202101	2011	78400	Debt Service/Agent Fees	-	288,440	288,440	-	-	-	(288,440)	-	-	-
Total					210	289,440	789,440	1,000	1,000	1,000	(788,440)	-	-	-

This page left intentionally blank.

Fund: 1181 **Public Library Corporation** **Division:** 900600-1 **Library**

Budget Control Levels:	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Personnel	-	-	-	-	-	-	-	-	-	-
Operating	-	-	20,880	-	-	-	(20,880)	-	-	-
Recoveries & Transfers In/Out	-	-	-	-	-	-	-	-	-	-
Capital	-	-	4	-	-	-	(4)	-	-	-
Total	-	-	**20,884**	-	-	-	**(20,884)**	-	-	-

Budget Detail (Information Only):

Fund	DeptID	Section	Account	Account Title	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	FY 2008 Request Continuation	FY 2008 Mayor's Proposed Continuation	FY 2008 Adopted Budget	Difference FY 2008 Adopted FY 2007 Amended	FY 2008 Request New & Expanded	FY 2008 Mayor's Proposed New & Expanded	FY 2008 Adopted Budget New & Expanded
Dept ID:	**900605**	**Lexington Public Library**												
1181	900605	0001	78400	Debt Service/Agent Fees	-	-	20,880	-	-	-	(20,880)	-	-	-
1181	900605	0001	90110	Land	-	-	4	-	-	-	(4)	-	-	-
Total					-	-	20,884	-	-	-	(20,884)	-	-	-

This page left intentionally blank.

Approved Projects by Fund - FY 2008 Adopted Budget

Division	Fund	Dept.	Section	Acct.	Description	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Special Programs	1101	134201	1423	90310	Corridor Programs	X	110,000	150,000	150,000	150,000	200,000	200,000
Special Projects Total							**110,000**	**150,000**	**150,000**	**150,000**	**200,000**	**200,000**
Community Development	1101	160201	0001	90110	Vacant Lot Program		-	90,000	90,000	90,000	90,000	90,000
Finance and Administration Total							**-**	**90,000**	**90,000**	**90,000**	**90,000**	**90,000**
Traffic Engineering	1101	303601	0001	91610	Upgrading Signal Lamps to LED		173,570	98,550	-	-	-	-
Traffic Engineering	1101	303601	0001	91610	Neighborhood Traffic Management		45,000	50,000	50,000	50,000	50,000	50,000
Traffic Engineering	1101	303602	3601	91610	Illuminated Street Name Signs		46,000	-	-	-	-	-
Traffic Engineering	1101	303602	3601	91610	World Equestrian Games-LED Street Name Signs			160,000	140,000	-	-	-
Traffic Engineering	1101	303602	3604	91010	World Equestrian Games-Graffiti Removal/Sheeting		-	50,000	25,000	-	-	-
Public Works and Development Total							**264,570**	**358,550**	**215,000**	**50,000**	**50,000**	**50,000**
Police	1101	505504	5541	91010	Repave/Re-stripe Roll Call Parking Lot		30,000	-	-	-	-	-
Police	1101	505507	5571	91010	Repave/Re-stripe Police Range Parking Lot		16,000	-	-	-	-	-
Public Safety Total							**46,000**	**-**	**-**	**-**	**-**	**-**
Parks and Recreation	1101	707606	7603	91010	Play Feature Replacement		10,000	10,000	10,000	10,000	10,000	-
General Services Total							**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**-**
General Fund Total							**430,570**	**608,550**	**465,000**	**300,000**	**350,000**	**340,000**
Waste Management	1115	303501	0001	90310	Parking Expansion and Truck Shed	X	300,000	200,000	100,000	50,000	-	-
Waste Management	1115	303505	3572	90510	Household Hazardous Waste Facility	X	200,000	60,000	60,000	60,000		
Traffic Engineering	1115	303604	0001	93110	Construction Street Lights - Corridor Project	X	100,000	100,000	100,000	100,000	100,000	100,000
Traffic Engineering	1115	303604	0001	93110	Construction Street Lights - Subdivision Project	X	300,000	300,000	300,000	300,000	300,000	300,000
Building Maintenance	1115	707501	7041	91010	Versailles Road Campus Building #2	X	110,000	-	-	-	-	-
Urban Services Fund Total							**1,010,000**	**660,000**	**560,000**	**510,000**	**400,000**	**400,000**
Streets, Roads, Forestry	1136	303301	0001	93010	Street Resurfacing (includes Man O' War)	X	1,551,130	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Engineering	1136	303202	3251	91710	Major Road Improvements	X	1,870,000	2,280,000	2,380,000	2,480,000	2,580,000	2,680,000
Traffic Engineering	1136	303602	3601	91610	Traffic Counter Monitors		49,030	49,030	49,030	49,030	49,030	49,030
MAP Fund Total							**1,919,030**	**2,329,030**	**2,429,030**	**2,529,030**	**2,629,030**	**2,729,030**
Streets, Roads, Forestry	1137	303301	0001	91710	Pipe/Headwall Extensions and Emergency	X	182,740	188,220	193,870	199,690	205,680	211,850
Streets, Roads, Forestry	1137	303301	0001	93010	Street Resurfacing & Shouldering	X	386,850	398,460	410,410	422,720	435,401	448,461
County Road Aid Program Fund Total							**569,590**	**586,680**	**604,280**	**622,410**	**641,080**	**660,311**
Sewers - Engineering	4002	303202	3223	92810	Sanitary Sewer Replacement on Locust Avenue		220,000	-	-	-	-	-
Sewers - Engineering	4002	303202	3223	92810	Sanitary Sewers to Unsewered Areas Project	X	500,000	-	-	-	-	-
Sewers - Engineering	4002	303202	3223	92810	Small Sanitary Sewer Project Design/Construction		30,000	-	-	-	-	-
Sewers - Engineering	4002	303202	3223	92810	Sump Pump Redirection Program		400,000	-	-	-	-	-
Water & Air Quality	4002	303402	0001	91010	Town Branch-Remodeling/Repairs/Maintenance		239,000	239,000	239,000	239,000	239,000	239,000

Approved Projects by Fund - FY 2008 Adopted Budget

Division	Fund	Dept.	Section	Acct.	Description	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Water & Air Quality	4002	303403	0001	91010	West Hickman-Remodeling/Repairs/Maintenance	X	291,000	111,000	111,000	111,000	111,000	111,000
Water & Air Quality	4002	303403	0001	91710	Fiber Optic Installation at West Hickman WWTP		100,000	-	-	-	-	-
Water & Air Quality	4002	303404	0001	91010	Bluesky Treatment-Remodeling/Repairs		15,500	15,500	15,500	15,500	15,500	15,500
Water & Air Quality	4002	303405	0001	91010	Pump Station-Remodeling/Repairs/Maintenance		40,000	40,000	40,000	40,000	40,000	40,000
Water & Air Quality	4002	303407	0001	91010	Laboratory-Remodeling/Repairs/Maintenance		20,000	20,000	20,000	20,000	20,000	20,000
Sanitary Sewer R & O Fund 4002 Total							**1,855,500**	**425,500**	**425,500**	**425,500**	**425,500**	**425,500**
Water & Air Quality	4003	303401	3421	92710	Phosphorus Discharge Capital Improvements		800,000	-	-	-	-	-
Water & Air Quality	4003	303408	3462	92810	Inflow and Infiltration (I & I) Program		1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Water & Air Quality	4003	303408	3463	92810	Collector System Rehabilitation - Pipe Lining		250,000	250,000	250,000	250,000	250,000	250,000
Water & Air Quality	4003	303408	3464	92810	Collector System Rehabilitation - Neighborhood	X	450,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Sanitary Sewer Construction Fund 4003 Total							**3,000,000**	**2,250,000**	**2,250,000**	**2,250,000**	**2,250,000**	**2,250,000**
Sanitary Sewers Funds 4002 and 4003							**4,855,500**	**2,675,500**	**2,675,500**	**2,675,500**	**2,675,500**	**2,675,500**
Waste Administration	4121	303102	3061	90310	Landfill-Old Frankfort Pike Closure Maintenance	X	30,000	30,000	30,000	30,000	30,000	30,000
Waste Administration	4121	303102	3061	90310	Landfill-Post Closure	X	452,410	413,190	403,880	399,600	390,340	381,100
Waste Administration	4121	303102	3061	90310	Landfill-Raven Run	X	30,000	30,000	30,000	30,000	30,000	30,000
Waste Administration	4121	303102	3061	91710	Landfill-Road Improvements	X	-	10,000	-	-	10,000	-
Landfill Fund Total							**512,410**	**483,190**	**463,880**	**459,600**	**460,340**	**441,100**
General Services	4022	707104	0001	91010	Annex Garage Restoration		3,000,000	-	-	-	-	-
Non-Departmental	4024	141402	0001	90310	Golf Course Improvements	X	101,600	101,600	101,600	101,600	101,600	101,600
Parks	4024	707601	7211	90110	Park Land Acquisition	X	566,000	594,300	624,020	655,220	687,980	722,380
PFC Funds Total							**3,667,600**	**695,900**	**725,620**	**756,820**	**789,580**	**823,980**
PDR	2508	160801	1881	90110	Purchase of Development Rights		2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
FY08 PDR Bond Total							**2,000,000**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**
Planning	2517	160703	0001	90110	Infill Infrastructure/Land Improvements	X	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Computer Services	2517	202501	0001	91710	Fiber Optic Cable		50,000	250,000	-	-	-	-
Public Works Admin.	2517	303101	3023	91610	Wayfinding Sign System		375,000	315,000	315,000	315,000	40,000	40,000
Water & Air Quality	2517	303204	3321	92210	Prioritized Stormwater Capital Design/Construction		2,177,000	-	-	-	-	-
Water & Air Quality	2517	303204	3321	92210	Gainesway Pond Restoration/Trail System		300,000	350,000	-	-	-	-
Water & Air Quality	2517	303204	3321	92210	McConnell Springs Wetland Pond-US EPA Grant		250,000	-	-	-	-	-
Water & Air Quality	2517	303204	3321	92210	Dogwood Trace Bioinfiltration Project		15,000	-	-	-	-	-
Water & Air Quality	2517	303204	3321	92210	Dogwood Trace Cooperative Stream Restoration		75,000	-	-	-	-	-
Water & Air Quality	2517	303204	3321	92210	Small "Low Impact Development" Projects		25,000	-	-	-	-	-
Streets, Roads, Forestry	2517	303301	0001	90510	Salt Barn		2,000,000	-	-	-	-	-
Streets, Roads, Forestry	2517	303301	0001	93010	Street Resurfacing		3,000,000	-	-	-	-	-

Approved Projects by Fund - FY 2008 Adopted Budget

Division	Fund	Dept.	Section	Acct.	Description	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Streets, Roads, Forestry	2517	303302	0001	91710	Small Construction Projects		450,000	625,000	725,000	725,000	725,000	725,000
Traffic Engineering	2517	303601	0001	91710	Fiber Optic Cable, Equipment, and Installation	X	200,000	200,000	200,000	200,000	200,000	200,000
Traffic Engineering	2517	303601	0001	91710	Fiber Optic Cable for Newtown Pike		300,000	-	-	-	-	-
Traffic Engineering	2517	303602	3603	91610	New Traffic Signals		130,000	140,000	140,000	150,000	150,000	155,000
Traffic Engineering	2517	303602	3603	91610	Traffic Signal Upgrades		100,000	100,000	100,000	100,000	100,000	100,000
Public Safety Admin.	2517	505001	5011	90510	Regional Emergency Operations/E-911 Center		-	21,000,000	-	-	-	-
Police	2517	505502	5525	90510	Communication Tech Facility		1,645,000	-	-	-	-	-
Police	2517	505502	5523	91010	Remodel & Security Doors in Central Records		45,000	-	-	-	-	-
Police	25XX	505504	5541	90510	West Sector Roll Call		-	400,000	-	-	-	-
Police	2517	505504	5541	91010	West Sector Roll Call Renovations		150,000	-	-	-	-	-
Police	2517	505507	5571	91010	Repair Exterior Walls/Insulation Police Gym		150,000	-	-	-	-	-
Police	2517	505507	5571	91010	Remodel Women's Locker Room		10,000	-	-	-	-	-
Fire	2517	505702	5711	90110	Land Acquisition for New Stations		750,000	-	-	-	-	-
Fire	25XX	505702	5711	90510	Fire Station at Athens		-	-	-	-	-	2,500,000
Fire	25XX	505702	5711	90510	Fire Station at Hume Road		-	-	-	-	2,400,000	-
Fire	25XX	505702	5711	90510	Fire Station at Kentucky Horse Park		-	-	2,000,000	-	-	-
Fire	25XX	505702	5711	90510	Fire Station at Masterson Station		-	2,400,000	-	-	-	-
Fire	25XX	505702	5711	90510	Station #2 Relocation		-	2,500,000	-	-	-	-
Fire	25XX	505702	5711	90510	Station #13 Relocation		-	-	-	2,500,000	-	-
Fire	25XX	505703	5731	90510	Fire Training Facility		-	-	-	3,500,000	3,000,000	3,000,000
Fire	25XX	505704	5742	90510	Build a 5 Bay Hazmat-Rescue Building		-	-	175,000	-	-	-
Fire	2517	505704	5742	91010	Emergency Generators		24,000	24,000	24,000	24,000	-	-
Fire	2517	505704	5742	91010	Overhead Door/Door Opener Replacements		24,000	24,000	24,000	24,000	24,000	24,000
Fire	2517	505704	5742	91010	Replace Motorized Security Gate at Station #1		10,000	-	-	-	-	-
Fire	2517	505704	5742	91010	Replace Wash Bay and Apron Station #1		10,000	-	-	-	-	-
Fire	2517	505704	5742	91010	Resurface Parking Lots		35,000	35,000	35,000	35,000	35,000	-
Fire	2517	505704	5742	91010	Install Emergency Exit Stairs at Station #3		15,000	-	-	-	-	-
Fire	2517	505704	5742	91010	Renovation of Fire Training Center		125,000	-	-	-	-	-
Fire	25XX	505704	5742	91010	Remodel/Repair Exterior and Roof at Station #6		-	-	80,000	-	-	-
Fire	25XX	505704	5742	91010	Remodel Station #14 including Foundation repair		-	20,000	-	-	-	-
Fire	25XX	505704	5742	91010	3rd Floor Addition/Remodel at Station #1		-	-	400,000	-	-	-
Fire	2517	505704	5742	91010	Repair Roof Structure at Station #5		300,000	-	-	-	-	-
Fire	25XX	505704	5742	91010	Roof Structure Replacement (Maintenance Bldg.)		-	-	-	35,000	-	-
Fire	25XX	505704	5742	91010	Sprinkler Systems for Fire Stations		-	120,200	120,200	120,200	120,200	120,200
Fire	2517	505705	5753	91010	Automatic Fire Suppression System		15,000	-	-	-	-	-

Approved Projects by Fund - FY 2008 Adopted Budget

Division	Fund	Dept.	Section	Acct.	Description	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Social Services Admin.	2517	606102	6081	90510	Senior Citizens Center	X	400,000	4,600,000	-	-	-	-
Family Services	2517	606401	6401	91010	HVAC Maintenance Services	X	30,000	-	-	-	-	-
General Services Admin.	2517	707101	0001	91010	Annex Garage Restoration		100,000	-	-	-	-	-
General Services Admin.	25XX	707104	0001	91010	Government Ctr. Garage Restoration/Sprinkler Sys.		-	1,678,000	-	-	-	-
Fleet Services	25XX	707301	0001	90310	Finish Surfacing for two (2) Parking Areas		-	200,000	-	-	-	-
Fleet Services	25XX	707301	0001	91010	Resurface Existing Asphalt Surfaces		-	200,000	-	-	-	-
Building Maintenance	25XX	707501	7041	91010	Phoenix Building Elevator Upgrades		-	-	200,000	-	-	-
Building Maintenance	2517	707501	7041	91010	Downtown Arts Center Carpet Replacement		75,000	-	-	-	-	-
Building Maintenance	25XX	707501	7041	91010	Kentucky Theatre Fire Alarm Upgrade		-	-	100,000	-	-	-
Building Maintenance	25XX	707501	7041	91010	Ag Extension Chiller Replacement		-	25,000		-	-	-
Building Maintenance	25XX	707501	7041	91010	Family Care HVAC Control Replacement		-	-	25,000	-	-	-
Building Maintenance	25XX	707501	7041	91010	Phoenix Building Cooling Tower Replacement		-	30,000		-	-	-
Building Maintenance	25XX	707501	7041	91010	Police HQ HVAC Controls Replacement		-	250,000		-	-	-
Building Maintenance	25XX	707501	7041	91010	Youth Services HVAC System Replacement		-	-	320,000	-	-	-
Building Maintenance	2517	707501	7041	91010	Government Center Annex Remodeling		40,000	-	-	-	-	-
Building Maintenance	2517	707501	7041	91010	Versailles Road Campus Building #2	X	125,000	-	-	-	-	-
Building Maintenance	25XX	707501	7041	91010	Senior Citizens Center Exterior Painting		-	25,000	-	-	-	-
Parks and Recreation	2517	707601	7211	90310	Trails		2,000,000	-	-	-	-	-
Parks and Recreation	2517	707601	7211	90510	Masterson Station Indoor Arena	X	60,000	-	-	-	-	-
Parks and Recreation	2517	707601	7211	90510	Raven Run	X	750,000	-	-	-	-	-
Parks and Recreation	2517	707601	7211	91010	HVAC Maintenance/Repairs	X	30,000	-	-	-	-	-
Parks and Recreation	2517	707601	7211	91010	Other Projects	X	330,000	-	-	-	-	-
Parks and Recreation	2517	707601	7211	91010	Parks Safety Projects	X	1,200,000	-	-	-	-	-
Capital Projects Fund Total (Bonded Projects)							**17,895,000**	**35,511,200**	**4,983,200**	**7,728,200**	**6,794,200**	**6,864,200**
Engineering	3120	303202	3211	91710	CDBG Projects	X	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Grant Funds Total							**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
Grand Total							**37,410,830**	**52,550,050**	**21,906,510**	**24,581,560**	**23,739,730**	**23,934,121**