

### Summary of Form 4As for 2009 Proposed Budget

Department and Account	2008	2009	\$ Change	% Change
<b>Mayor</b>				
100 Personal	\$147,550.00	\$120,588.65	(\$26,961.35)	-18.3%
200 Supplies	\$0.00	\$0.00	\$0.00	0.0%
300 Services	\$104,500.00	\$0.00	(\$104,500.00)	-100.0%
400 Capital	\$0.00	\$0.00	\$0.00	0.0%
Total	\$252,050.00	\$120,588.65	(\$131,461.35)	-52.2%
<b>Clerk-Treasurer</b>				
100 Personal	\$1,764,820.00	\$1,646,540.86	(\$118,279.14)	-6.7%
200 Supplies	\$5,000.00	\$24,200.00	\$19,200.00	384.0%
300 Services	\$306,800.00	\$522,995.00	\$216,195.00	70.5%
400 Capital	\$7,000.00	\$2,000.00	(\$5,000.00)	-71.4%
Total	\$2,083,620.00	\$2,195,735.86	\$112,115.86	5.4%
<b>City Court</b>				
100 Personal	\$50,290.00	\$19,926.73	(\$30,363.27)	-60.4%
200 Supplies	\$1,300.00	\$0.00	(\$1,300.00)	-100.0%
300 Services	\$600.00	\$400.00	(\$200.00)	-33.3%
400 Capital	\$0.00	\$0.00	\$0.00	0.0%
Total	\$52,190.00	\$20,326.73	(\$31,863.27)	-61.1%
<b>Common Council</b>				
100 Personal	\$34,080.00	\$34,080.00	\$0.00	0.0%
200 Supplies	\$0.00	\$0.00	\$0.00	0.0%
300 Services	\$1,000.00	\$2,800.00	\$1,800.00	180.0%
400 Capital	\$0.00	\$0.00	\$0.00	0.0%
Total	\$35,080.00	\$36,880.00	\$1,800.00	5.1%

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Engineering				
100 Personal	\$267,590.00	\$229,405.54	(\$38,184.46)	-14.3%
200 Supplies	\$9,250.00	\$13,840.00	\$4,590.00	49.6%
300 Services	\$23,300.00	\$22,670.00	(\$630.00)	-2.7%
400 Capital	\$15,100.00	\$10,720.00	(\$4,380.00)	-29.0%
Total	<u>\$315,240.00</u>	<u>\$276,635.54</u>	<u>(\$38,604.46)</u>	<u>-12.2%</u>
City Hall				
100 Personal	\$24,720.00	\$0.00	(\$24,720.00)	-100.0%
200 Supplies	\$31,650.00	\$5,400.00	(\$26,250.00)	-82.9%
300 Services	\$121,000.00	\$113,170.00	(\$7,830.00)	-6.5%
400 Capital	\$3,000.00	\$0.00	(\$3,000.00)	-100.0%
Total	<u>\$180,370.00</u>	<u>\$118,570.00</u>	<u>(\$61,800.00)</u>	<u>-34.3%</u>
Police				
100 Personal	\$3,942,280.00	\$3,906,284.72	(\$35,995.28)	-0.9%
200 Supplies	\$218,950.00	\$303,200.00	\$84,250.00	38.5%
300 Services	\$58,900.00	\$268,100.00	\$209,200.00	355.2%
400 Capital	\$111,140.00	\$1,000.00	(\$110,140.00)	-99.1%
Total	<u>\$4,331,270.00</u>	<u>\$4,478,584.72</u>	<u>\$147,314.72</u>	<u>3.4%</u>
Fire				
100 Personal	\$2,597,290.00	\$2,631,180.73	\$33,890.73	1.3%
200 Supplies	\$28,600.00	\$56,425.00	\$27,825.00	97.3%
300 Services	\$77,850.00	\$74,590.00	(\$3,260.00)	-4.2%
400 Capital	\$1,500.00	\$2,000.00	\$500.00	33.3%
Total	<u>\$2,705,240.00</u>	<u>\$2,764,195.73</u>	<u>\$58,955.73</u>	<u>2.2%</u>

**Summary of Form 4As for 2009 Proposed Budget**

<b>Department and Account</b>	<b>2008</b>	<b>2009</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Sanitation</b>				
100 Personal	\$447,910.00	\$0.00	(\$447,910.00)	-100.0%
200 Supplies	\$101,500.00	\$0.00	(\$101,500.00)	-100.0%
300 Services	\$266,400.00	\$0.00	(\$266,400.00)	-100.0%
400 Capital	\$62,560.00	\$0.00	(\$62,560.00)	-100.0%
Total	<u>\$878,370.00</u>	<u>\$0.00</u>	<u>(\$878,370.00)</u>	<u>-100.0%</u>
<b>Police Merit Commission</b>				
100 Personal	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.0%
200 Supplies	\$400.00	\$0.00	(\$400.00)	-100.0%
300 Services	\$11,300.00	\$14,750.00	\$3,450.00	30.5%
400 Capital	\$0.00	\$0.00	\$0.00	0.0%
Total	<u>\$13,700.00</u>	<u>\$15,750.00</u>	<u>\$2,050.00</u>	<u>15.0%</u>
<b>City Services</b>				
100 Personal	\$0.00	\$0.00	\$0.00	0.0%
200 Supplies	\$0.00	\$0.00	\$0.00	0.0%
300 Services	\$363,000.00	\$255,400.00	(\$107,600.00)	-29.6%
400 Capital	\$0.00	\$0.00	\$0.00	0.0%
Total	<u>\$363,000.00</u>	<u>\$255,400.00</u>	<u>(\$107,600.00)</u>	<u>-29.6%</u>
<b>Legal</b>				
100 Personal	\$19,600.00	\$0.00	(\$19,600.00)	-100.0%
200 Supplies	\$0.00	\$0.00	\$0.00	0.0%
300 Services	\$66,250.00	\$80,275.00	\$14,025.00	21.2%
400 Capital	\$200.00	\$0.00	(\$200.00)	-100.0%
Total	<u>\$86,050.00</u>	<u>\$80,275.00</u>	<u>(\$5,775.00)</u>	<u>-6.7%</u>

**Summary of Form 4As for 2009 Proposed Budget**

<b>Department and Account</b>	<b>2008</b>	<b>2009</b>	<b>\$ Change</b>	<b>% Change</b>
Development				
100 Personal	\$88,550.00	\$0.00	(\$88,550.00)	-100.0%
200 Supplies	\$9,000.00	\$10,750.00	\$1,750.00	19.4%
300 Services	\$150,400.00	\$144,925.00	(\$5,475.00)	-3.6%
400 Capital	\$6,000.00	\$1,400.00	(\$4,600.00)	-76.7%
Total	<u>\$253,950.00</u>	<u>\$157,075.00</u>	<u>(\$96,875.00)</u>	<u>-38.1%</u>
<b>General Fund Total</b>	<u><u>\$11,550,130.00</u></u>	<u><u>\$10,520,017.23</u></u>	<u><u>(\$1,030,112.77)</u></u>	<u><u>-8.9%</u></u>

### Summary of Form 4As for 2009 Proposed Budget

Department and Account	2008	2009	\$ Change	% Change
<b>Parks &amp; Recreation Fund</b>				
100 Personal	\$895,810.00	\$805,951.21	(\$89,858.79)	-10.0%
200 Supplies	\$69,130.00	\$90,150.00	\$21,020.00	30.4%
300 Services	\$194,490.00	\$223,242.00	\$28,752.00	14.8%
400 Capital	\$4,000.00	\$2,000.00	(\$2,000.00)	-50.0%
Total	<u>\$1,163,430.00</u>	<u>\$1,121,343.21</u>	<u>(\$42,086.79)</u>	<u>-3.6%</u>
<b>Police Pension Fund</b>				
100 Personal	\$2,710.00	\$2,784.36	\$74.36	2.7%
200 Supplies	\$100.00	\$0.00	(\$100.00)	-100.0%
300 Services	\$699,520.00	\$718,620.00	\$19,100.00	2.7%
400 Capital	\$0.00	\$0.00	\$0.00	0.0%
Total	<u>\$702,330.00</u>	<u>\$721,404.36</u>	<u>\$19,074.36</u>	<u>2.7%</u>
<b>Fire Pension Fund</b>				
100 Personal	\$2,750.00	\$2,825.84	\$75.84	2.8%
200 Supplies	\$200.00	\$0.00	(\$200.00)	-100.0%
300 Services	\$655,420.00	\$565,210.00	(\$90,210.00)	-13.8%
400 Capital	\$250.00	\$0.00	(\$250.00)	-100.0%
Total	<u>\$658,620.00</u>	<u>\$568,035.84</u>	<u>(\$90,584.16)</u>	<u>-13.8%</u>
<b>Cumulative Firefighting Equipment Building Fund</b>				
100 Personal	\$0.00	\$0.00	\$0.00	0.0%
200 Supplies	\$0.00	\$10,000.00	\$10,000.00	0.0%
300 Services	\$20,000.00	\$35,000.00	\$15,000.00	75.0%
400 Capital	\$12,800.00	\$20,000.00	\$7,200.00	56.3%
Total	<u>\$32,800.00</u>	<u>\$65,000.00</u>	<u>\$32,200.00</u>	<u>98.2%</u>

### Summary of Form 4As for 2009 Proposed Budget

Department and Account	2008	2009	\$ Change	% Change
<b>Cumulative Capital Development Fund (CCD)</b>				
100 Personal	\$0.00	\$0.00	\$0.00	0.0%
200 Supplies	\$89,500.00	\$58,000.00	(\$31,500.00)	-35.2%
300 Services	\$318,200.00	\$228,040.00	(\$90,160.00)	-28.3%
400 Capital	\$514,100.00	\$558,698.40	\$44,598.40	8.7%
Total	<u>\$921,800.00</u>	<u>\$844,738.40</u>	<u>(\$77,061.60)</u>	<u>-8.4%</u>
<b>Fire Truck Lease Fund</b>				
100 Personal	\$0.00	\$0.00	\$0.00	0.0%
200 Supplies	\$0.00	\$0.00	\$0.00	0.0%
300 Services	\$90,985.00	\$87,575.00	(\$3,410.00)	-3.7%
400 Capital	\$0.00	\$0.00	\$0.00	0.0%
Total	<u>\$90,985.00</u>	<u>\$87,575.00</u>	<u>(\$3,410.00)</u>	<u>-3.7%</u>
<b>Motor Vehicle Highway Fund (MVH)</b>				
100 Personal	\$589,120.00	\$379,996.42	(\$209,123.58)	-35.5%
200 Supplies	\$400,000.00	\$567,450.00	\$167,450.00	41.9%
300 Services	\$389,570.00	\$870,435.00	\$480,865.00	123.4%
400 Capital	\$73,770.00	\$39,510.00	(\$34,260.00)	-46.4%
Total	<u>\$1,452,460.00</u>	<u>\$1,857,391.42</u>	<u>\$404,931.42</u>	<u>27.9%</u>
<b>Fire Fighting Fund</b>				
100 Personal	\$0.00	\$26,000.00	\$26,000.00	0.0%
200 Supplies	\$0.00	\$10,000.00	\$10,000.00	0.0%
300 Services	\$17,000.00	\$20,000.00	\$3,000.00	17.6%
400 Capital	\$9,200.00	\$11,986.00	\$2,786.00	30.3%
Total	<u>\$26,200.00</u>	<u>\$67,986.00</u>	<u>\$41,786.00</u>	<u>159.5%</u>

**Summary of Form 4As for 2009 Proposed Budget**

<b>Department and Account</b>	<b>2008</b>	<b>2009</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Local Road &amp; Street Fund (LRS)</b>				
100 Personal	\$0.00	\$0.00	\$0.00	0.0%
200 Supplies	\$266,000.00	\$267,000.00	\$1,000.00	0.4%
300 Services	\$205,000.00	\$204,000.00	(\$1,000.00)	-0.5%
400 Capital	\$0.00	\$0.00	\$0.00	0.0%
Total	<u>\$471,000.00</u>	<u>\$471,000.00</u>	<u>\$0.00</u>	<u>0.0%</u>
<b>Economic Development Income Tax Fund (EDIT)</b>				
100 Personal	\$423,400.00	\$402,350.00	(\$21,050.00)	-5.0%
200 Supplies	\$0.00	\$0.00	\$0.00	0.0%
300 Services	\$1,523,500.00	\$1,484,300.00	(\$39,200.00)	-2.6%
400 Capital	\$70,600.00	\$116,438.00	\$45,838.00	64.9%
Total	<u>\$2,017,500.00</u>	<u>\$2,003,088.00</u>	<u>(\$14,412.00)</u>	<u>-0.7%</u>
<b>Law Enforcement Continuing Education Fund (LECE)</b>				
100 Personal	\$0.00	\$0.00	\$0.00	0.0%
200 Supplies	\$600.00	\$500.00	(\$100.00)	-16.7%
300 Services	\$19,000.00	\$30,000.00	\$11,000.00	57.9%
400 Capital	\$0.00	\$0.00	\$0.00	0.0%
Total	<u>\$19,600.00</u>	<u>\$30,500.00</u>	<u>\$10,900.00</u>	<u>55.6%</u>
<b>Cumulative Capital Improvement Fund (CCI)</b>				
100 Personal	\$0.00	\$0.00	\$0.00	0.0%
200 Supplies	\$28,500.00	\$0.00	(\$28,500.00)	-100.0%
300 Services	\$120,500.00	\$11,110.00	(\$109,390.00)	-90.8%
400 Capital	\$35,000.00	\$0.00	(\$35,000.00)	-100.0%
500 Transfer to General Fund	\$0.00	\$100,000.00	\$100,000.00	NEW
Total	<u>\$184,000.00</u>	<u>\$111,110.00</u>	<u>(\$72,890.00)</u>	<u>-39.6%</u>

## Summary of Form 4As for 2009 Proposed Budget

Department and Account	2008	2009	\$ Change	% Change
<b>Parks Nonreverting Capital-Pool Fund</b>				
100 Personal	\$0.00	\$0.00	\$0.00	0.0%
200 Supplies	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.0%
300 Services	\$10,500.00	\$25,500.00	\$15,000.00	142.9%
400 Capital	\$15,000.00	\$17,500.00	\$2,500.00	16.7%
Total	<u>\$27,500.00</u>	<u>\$44,000.00</u>	<u>\$16,500.00</u>	<u>60.0%</u>
<b>LOHUT Fund</b>				
100 Personal	\$0.00	\$0.00	\$0.00	0.0%
200 Supplies	\$0.00	\$0.00	\$0.00	0.0%
300 Services	\$311,000.00	\$0.00	(\$311,000.00)	-100.0%
400 Capital	\$0.00	\$0.00	\$0.00	0.0%
Total	<u>\$311,000.00</u>	<u>\$0.00</u>	<u>(\$311,000.00)</u>	<u>-100.0%</u>
<b>Clerk's Record Perpetuation Fund</b>				
100 Personal	\$0.00	\$0.00	\$0.00	0.0%
200 Supplies	\$0.00	\$0.00	\$0.00	0.0%
300 Services	\$7,000.00	\$0.00	(\$7,000.00)	-100.0%
400 Capital	\$0.00	\$0.00	\$0.00	0.0%
Total	<u>\$7,000.00</u>	<u>\$0.00</u>	<u>(\$7,000.00)</u>	<u>-100.0%</u>
<b>BUDGET TOTAL</b>	<u><u>\$19,636,355.00</u></u>	<u><u>\$18,513,189.46</u></u>	<u><u>(\$1,123,165.54)</u></u>	<u><u>-5.7%</u></u>