

Appropriations					
		Fund/Activity	Proposed Appropriation	Increase/ (Decrease)	Revised Appropriation
110		<b>GENERAL FUND</b>			
110	110	<b>General Fund - Administration</b>	<b>Appropriation</b>		
		Personnel	\$438,400	\$0	\$438,400
		Benefits	115,200	0	115,200
		Operations & Maintenance	829,600	0	829,600
		<b>Total</b>	<b>\$1,383,200</b>	<b>\$0</b>	<b>\$1,383,200</b>
110	120	<b>General Fund - Court</b>			
		Personnel	\$77,300	\$0	\$77,300
		Benefits	29,800	0	29,800
		Operations & Maintenance	28,500	0	28,500
		<b>Total</b>	<b>\$135,600</b>	<b>\$0</b>	<b>\$135,600</b>
110	234	<b>General Fund - Safety Forces</b>			
		Transfer to Safety Forces SR Fund 234	4,079,100	\$0	\$4,079,100
		<b>Total</b>	<b>\$4,079,100</b>	<b>\$0</b>	<b>\$4,079,100</b>
110	350	<b>General Fund - Service Department</b>			
		Personnel	\$447,900	\$0	\$447,900
		Benefits	148,100	0	148,100
		Operations & Maintenance	257,000	0	\$257,000
		Transfer To SCMR SR Fund 250	0	0	0
		Transfer To Road Levy SR Fund 270	0	0	0
		<b>Total</b>	<b>\$853,000</b>	<b>\$0</b>	<b>\$853,000</b>
110	460	<b>General Fund - Recreation</b>			
		Transfer To Recreation SR Fund 280	\$46,000	\$0	\$46,000
		<b>Total</b>	<b>\$46,000</b>	<b>\$0</b>	<b>\$46,000</b>
110	465	<b>General Fund - Community Center Operations</b>			
		Personnel	\$46,300	\$0	\$46,300
		Benefits	7,400	0	7,400
		Operations & Maintenance	159,600	0	159,600
		<b>Total</b>	<b>\$213,300</b>	<b>\$0</b>	<b>\$213,300</b>
110	570	<b>General Fund - Building Department</b>			
		Personnel	\$29,300	\$0	\$29,300
		Benefits	6,600	0	6,600
		Operations & Maintenance	85,600	0	85,600
		<b>Total</b>	<b>\$121,500</b>	<b>\$0</b>	<b>\$121,500</b>

110		<b>General Fund - Total</b>			
		Personnel	\$1,039,200	\$0	\$1,039,200
		Benefits	307,100	0	307,100
		Operations & Maintenance	1,360,300	0	1,360,300
		Transfer to Other Funds	4,125,100	0	4,125,100
		<b>TOTAL - GENERAL FUND</b>	<b>\$6,831,700</b>	<b>\$0</b>	<b>\$6,831,700</b>

		SPECIAL REVENUE FUNDS			
200		<b>FEMA Grants Fund</b>			
202		Operations & Maintenance	\$185,800	\$61,900	\$247,700
		<b>Total</b>	<b>\$185,800</b>	<b>\$61,900</b>	<b>\$247,700</b>
203		<b>Law Enforcement Grants Fund</b>			
		Personnel	\$0	\$0	\$0
		Benefits	0	0	0
		Operations & Maintenance	0	0	0
		Advance Repayment To Law Enforcement Trust Fund 800	0	0	0
		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
210		<b>Court Improvement Fund</b>			
		Personnel	\$13,700	\$0	\$13,700
		Benefits	7,900	0	7,900
		Operations & Maintenance	5,700	0	5,700
		<b>Total</b>	<b>\$27,300</b>	<b>\$0</b>	<b>\$27,300</b>

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"EXHIBIT A"

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Appropriations					
Fund/Activity		Proposed Appropriation	Increase/ (Decrease)	Revised Appropriation	
110	<b>GENERAL FUND</b>				
215	<b>Veterans Memorial Fund</b>				
	Operations & Maintenance	\$1,500	\$0	\$1,500	
	<b>Total</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>	
218	<b>Community Center Donation Fund</b>				
	Operations & Maintenance	\$200	\$0	\$200	
	<b>Total</b>	<b>\$200</b>	<b>\$0</b>	<b>\$200</b>	
220	<b>Police Pension Fund</b>				
	Benefits	\$115,500	\$0	\$115,500	
	Operations & Maintenance	1,100	0	1,100	
	<b>Total</b>	<b>\$116,600</b>	<b>\$0</b>	<b>\$116,600</b>	
234	<b>Safety Forces Fund</b>				
234	110	<b>Administration</b>			
		Operations & Maintenance	\$39,100	\$0	\$39,100
		<b>Total</b>	<b>\$39,100</b>	<b>\$0</b>	<b>\$39,100</b>
234	230	<b>Police Department</b>			
		Personnel	\$2,169,000	\$0	\$2,169,000
		Benefits	679,300	0	679,300
		Operations & Maintenance	380,100	0	380,100
		Advance To Employee Termination SR Fund 296	0	0	0
		<b>Total</b>	<b>\$3,228,400</b>	<b>\$0</b>	<b>\$3,228,400</b>
234	235	<b>Dispatchers</b>			
		Personnel	\$69,300	\$0	\$69,300
		Benefits	21,000	0	21,000
		Operations & Maintenance	356,600	0	356,600
		Transfer To Debt Service Fund 310	0	0	0
		<b>Total</b>	<b>\$446,900</b>	<b>\$0</b>	<b>\$446,900</b>
234	240	<b>Fire Department</b>			
		Personnel	\$911,000	\$0	\$911,000
		Benefits	401,700	0	401,700
		Operations & Maintenance	269,000	0	269,000
		Transfer To Fire Levy SR Fund 240	0	0	0
		Transfer To Debt Service Fund 310	0	0	0
		Advance To Employee Termination SR Fund 296	0	0	0
		<b>Total</b>	<b>\$1,581,700</b>	<b>\$0</b>	<b>\$1,581,700</b>
234	<b>Safety Forces Special Revenue Fund - Total</b>				
		Personnel	\$3,149,300	\$0	\$3,149,300
		Benefits	1,102,000	0	1,102,000
		Operations & Maintenance	1,044,800	0	1,044,800
		Transfer to Other Funds	0	0	0
		<b>TOTAL - Safety Forces Fund</b>	<b>\$5,296,100</b>	<b>\$0</b>	<b>\$5,296,100</b>
240	<b>Fire Levy</b>				
		Personnel	\$579,500	\$0	\$579,500
		Benefits	133,200	0	133,200
		Operations & Maintenance	22,100	0	22,100
		<b>Total</b>	<b>\$734,800</b>	<b>\$0</b>	<b>\$734,800</b>
250	<b>Street Construction, Maintenance &amp; Repair Fund</b>				
		Personnel	\$0	\$0	\$0
		Benefits	0	0	0
		Operations & Maintenance	1,043,500	0	1,043,500
		Transfer To Pleasant Valley Bridge Maintenance Capital Fund 443	15,000	0	15,000
		<b>Total</b>	<b>\$1,058,500</b>	<b>\$0</b>	<b>\$1,058,500</b>
260	<b>State Highway Fund</b>				
		Operations & Maintenance	\$20,000	\$0	\$20,000
		<b>Total</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>

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Appropriations				
	Fund/Activity	Proposed Appropriation	Increase/ (Decrease)	Revised Appropriation
110	<b>GENERAL FUND</b>			
270	<b>Road Levy Fund</b>			
	Personnel	\$0	\$0	\$0
	Benefits	0	0	0
	Operations & Maintenance	1,582,800	0	1,582,800
	Transfer To Debt Service Fund 310	5,000	0	5,000
	<b>Total</b>	<b>\$1,587,800</b>	<b>\$0</b>	<b>\$1,587,800</b>
280	<b>Recreation Operations Levy</b>			
	Personnel	\$24,100	\$0	\$24,100
	Benefits	3,800	0	3,800
	Operations & Maintenance	49,000	0	49,000
	Transfer To Rec. Capital Project Fund 460	10,000	0	10,000
	<b>Total</b>	<b>\$86,900</b>	<b>\$0</b>	<b>\$86,900</b>
285	<b>Park Maintenance Fund</b>			
	Personnel	\$26,200	\$0	\$26,200
	Benefits	7,600	0	7,600
	Operations & Maintenance	11,600	0	11,600
	<b>Total</b>	<b>\$45,400</b>	<b>\$0</b>	<b>\$45,400</b>
296	<b>Employee Termination Fund</b>			
	Personnel	\$52,000	\$0	\$52,000
	Benefits	800	0	800
	Operations & Maintenance	400	0	400
	Advance Repayment To Safety Forces SR Fund 234	0	0	0
	<b>Total</b>	<b>\$53,200</b>	<b>\$0</b>	<b>\$53,200</b>
297	<b>W.H.I.S.P.E.R. Fund</b>			
	Operations & Maintenance	20,000	\$0	\$20,000
	<b>Total</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>
298	<b>Garfield Park Fund</b>			
	Operations & Maintenance	5,400	\$0	\$5,400
	<b>Total</b>	<b>\$5,400</b>	<b>\$0</b>	<b>\$5,400</b>
200	<b>Special Revenue Fund Group - Total</b>			
	Personnel	\$3,844,800	\$0	\$3,844,800
	Benefits	1,370,800	0	1,370,800
	Operations & Maintenance	3,993,900	61,900	4,055,800
	Transfer to Other Funds	30,000	0	30,000
	<b>TOTAL - SPECIAL REVENUE FUND GROUP</b>	<b>\$9,239,500</b>	<b>\$61,900</b>	<b>\$9,301,400</b>
300	<b>DEBT SERVICE FUNDS</b>			
310	<b>Bond Retirement Fund</b>			
	Operations & Maintenance	\$1,221,800	\$0	\$1,221,800
	<b>Total</b>	<b>\$1,221,800</b>	<b>\$0</b>	<b>\$1,221,800</b>
320	<b>Special Assessment Bond Retirement Fund</b>			
	Operations & Maintenance	\$0	\$0	\$0
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
300	<b>Debt Service Fund Group - Total</b>			
	Operations & Maintenance	\$1,221,800	\$0	\$1,221,800
	<b>TOTAL - DEBT SERVICE FUND GROUP</b>	<b>\$1,221,800</b>	<b>\$0</b>	<b>\$1,221,800</b>

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Appropriations				
Fund/Activity	Proposed Appropriation	Increase/ (Decrease)	Revised Appropriation	
110	<b>GENERAL FUND</b>			
	Appropriation			
<b>CAPITAL PROJECT FUNDS</b>				
420	<b>Capital Improvement Fund</b>			
	Operations & Maintenance	\$53,500	\$0	\$53,500
	Transfer To Road Levy SR Fund 270	0	0	0
	Transfer To Debt Service Fund 310	0	0	0
	<b>Total</b>	<b>\$53,500</b>	<b>\$0</b>	<b>\$53,500</b>
423	<b>Classic TIF Fund</b>			
	Operations & Maintenance	\$0	\$0	\$0
	Transfer To Debt Service Fund 310	0	0	0
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
443	<b>Pleasant Valley Rd. Bridge Maintenance Fund</b>			
	Operations & Maintenance	\$109,600	\$0	\$109,600
	<b>Total</b>	<b>\$109,600</b>	<b>\$0</b>	<b>\$109,600</b>
444	<b>Fire Dept. Equipment Capital Project Fund</b>			
	Operations & Maintenance	\$69,600	\$3,100	\$72,700
	Transfer To Debt Service Fund 310	0	0	0
	<b>Total</b>	<b>\$69,600</b>	<b>\$3,100</b>	<b>\$72,700</b>
460	<b>Recreation Capital Project Fund</b>			
	Operations & Maintenance	\$53,100	\$0	\$53,100
	<b>Total</b>	<b>\$53,100</b>	<b>\$0</b>	<b>\$53,100</b>

400	<b>Capital Project Fund Group - Total</b>			
	Operations & Maintenance	\$285,800	\$3,100	\$288,900
	Transfers to Other Funds	0	0	0
	<b>TOTAL - CAPITAL PROJECT FUND GROUP</b>	<b>\$285,800</b>	<b>\$3,100</b>	<b>\$288,900</b>

ENTERPRISE FUNDS				
600	<b>ENTERPRISE FUNDS</b>			
610	<b>Sewer Service Fund -</b>			
	Personnel	\$114,400	\$0	\$114,400
	Benefits	41,700	0	41,700
	Operations & Maintenance	1,434,400	0	1,434,400
	Transfer to Debt Service Fund 310	353,900	0	353,900
	<b>Total</b>	<b>\$1,944,400</b>	<b>\$0</b>	<b>\$1,944,400</b>

600	<b>Enterprise Fund Group - Total</b>			
	Personnel	\$114,400	\$0	\$114,400
	Benefits	41,700	0	41,700
	Operations & Maintenance	1,434,400	0	1,434,400
	Transfer to Other Funds	353,900	0	353,900
	<b>TOTAL - ENTERPRISE FUND GROUP</b>	<b>\$1,944,400</b>	<b>\$0</b>	<b>\$1,944,400</b>

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Appropriations				
	Fund/Activity	Proposed Appropriation	Increase/ (Decrease)	Revised Appropriation
110	<b>GENERAL FUND</b>	<b>Appropriation</b>		
800	<b>TRUST &amp; AGENCY FUNDS</b>			
800	<b>DEA Fund</b>			
	Personnel	\$0	\$0	\$0
	Benefits	0	0	0
	Operations & Maintenance	0	0	0
	Transfer to Law Enforcement Fund 203	0	0	0
	Advance To Law Enforcement Grants Fund 203	0	0	0
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
802	<b>Law Enforcement Trust Fund</b>			
	Personnel	\$0	\$0	\$0
	Benefits	0	0	0
	Operations & Maintenance	66,900	0	66,900
	<b>Total</b>	<b>\$66,900</b>	<b>\$0</b>	<b>\$66,900</b>
805	<b>Unclaimed Moneys Trust Fund</b>			
	Operations & Maintenance	\$40,000	\$0	\$40,000
	<b>Total</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>
809	<b>Petty Cash Trust Fund</b>			
	Operations & Maintenance	\$700	\$0	\$700
	<b>Total</b>	<b>\$700</b>	<b>\$0</b>	<b>\$700</b>
819	<b>Zoning Escrow Agency Fund</b>			
	Operations & Maintenance	\$4,800	\$0	\$4,800
	<b>Total</b>	<b>\$4,800</b>	<b>\$0</b>	<b>\$4,800</b>
821	<b>Construction Bond Trust Fund</b>			
	Operations & Maintenance	\$88,600	\$0	\$88,600
	<b>Total</b>	<b>\$88,600</b>	<b>\$0</b>	<b>\$88,600</b>
823	<b>Engineering &amp; Inspection Trust Fund</b>			
	Operations & Maintenance	\$124,100	\$0	\$124,100
	<b>Total</b>	<b>\$124,100</b>	<b>\$0</b>	<b>\$124,100</b>
800	<b>Trust &amp; Agency Fund Group - Total</b>			
	Personnel	\$0	\$0	\$0
	Benefits	0	0	0
	Operations & Maintenance	325,100	0	325,100
	Transfer to Other Funds	0	0	0
	<b>TOTAL - TRUST &amp; AGENCY FUND GROUP</b>	<b>\$325,100</b>	<b>\$0</b>	<b>\$325,100</b>
	<b>TOTAL - ALL FUNDS</b>			
	Personnel	\$4,998,400	\$0	\$4,998,400
	Benefits	1,719,600	0	1,719,600
	Operations & Maintenance	8,621,300	65,000	8,686,300
	Transfer to Other Funds	4,509,000	0	4,509,000
	<b>TOTAL - ALL FUND GROUPS</b>	<b>\$19,848,300</b>	<b>\$65,000</b>	<b>\$19,913,300</b>

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