

2009 GENERAL FUND BUDGET WITH ORIGINAL AND AMENDED BUDGETS

Department/Division	Original Personnel	Amended Personnel	Materials	Amended Materials	Original Services	Amended Services	Other	Original Capital	Amended Capital	Original Transfers	Amended Transfers	Original Totals	Amended Totals
Administration	2,106,220	2,051,222	4,788	4,788	22,927	22,927	-	-	-	-	-	2,133,935	2,078,937
Refuse Collection	10,416,485	10,695,398	136,109	136,109	9,706,044	7,318,817	102,000	-	-	-	-	20,360,606	18,252,324
Mobility Options	2,270,252	2,365,386	25,205	25,205	553,193	553,193	19,500	-	-	-	-	2,868,150	2,963,284
Total	14,792,957	15,112,006	166,102	166,102	10,282,131	7,894,937	121,500	-	-	-	-	25,362,690	23,294,545
Total General Operating Fund	505,373,150	499,224,059	9,994,663	9,992,252	82,336,343	76,334,999	5,140,160	1,517,443	717,163	39,173,274	39,126,367	643,535,000	630,535,000