

<i>Operating Funds</i>	Total Proposed Budget	Changes to Proposed Budget	Total Adopted Budget
General Fund	\$26,569,882	(\$172,425)	\$26,397,457
Development Services Fund	\$1,912,731		\$1,912,731
Street Fund	\$3,161,431	(\$70,627)	\$3,090,804
Surface Water Management Fund	\$2,248,130		\$2,248,130
General Reserve Fund	\$0		\$0
Equipment Replacement Fund	\$275,000		\$275,000
Vehicle Operations/Maintenance Fund	\$70,000		\$70,000
Unemployment Fund	\$8,259		\$8,259
Code Abatement Fund	\$100,000		\$100,000
Asset Seizure Fund	\$25,000		\$25,000
<i>Capital Funds</i>			
Arterial Street Fund	\$369,042		\$369,042
General Capital Fund	\$2,120,278	(\$90,000)	\$2,030,278
Roads Capital Fund	\$9,440,569		\$9,440,569
Surface Water Capital Fund	\$2,290,000		\$2,290,000
<i>Total City Appropriation</i>	\$48,590,322	(\$333,052)	\$48,257,270

General Fund

- Added funding for Council benefits in the amount of \$18,202. On October 22, 2001, Council adopted a benefit package that will provide Council members elected after that date, benefits equal to 60% of the City health benefit rate. In 2002, four members will be eligible for the benefit for a total cost of \$18,202.
- Lower the General Fund Transfer to the Street Fund by \$70,627, representing the removal of the proposed Right-of-Way Supervisor position.
- Remove funding for Website Enhancements in the amount of \$20,000 from the Community and Government Relations budget. This project will be funded from existing dollars within the Technology Plan budget.

EXHIBIT A**SUMMARY OF CHANGES TO PROPOSED 2002 BUDGET**

- Removed funding from the Planning and Development Services budget in the amount of \$100,000 for a Watershed Basin program.

Street Fund

- Remove proposed new Right-of-Way Supervisor position in the amount of \$70,627 from Street Operations. The 1.50 FTE Right-of Way Inspector positions will remain in the Street Fund.

General Capital Fund

- The Swimming Pool Improvements project was reduced from an original amount of \$100,000 to \$10,000. In 2002, a study will occur to determine the appropriate improvements to be included in Phase II.