

**American City  
Budgetary Comparison Schedule  
General Fund  
For the Year Ended December 31, 2009**

Dollar amounts in thousands

	<u>Budgeted Amounts</u>		<u>Actual Amounts (Budgetary Basis)</u>	<u>Variance with Final Budget Positive (Negative)</u>
	<u>Original</u>	<u>Final</u>	<u>(See Note A)</u>	
Budgetary fund balance, January 1	\$ 3,529	\$ 2,743	\$ 2,743	\$ -
Resources (inflows):				
Property taxes	52,018	51,853	51,173	(680)
Franchise taxes	4,546	4,529	4,056	(473)
Public service taxes	8,295	8,307	8,970	663
Licenses and permits	2,127	2,127	2,288	161
Fines and forfeitures	719	719	607	(112)
Charges for services	12,393	11,202	11,374	172
Grants	6,906	6,571	6,120	(451)
Sale of land	1,355	3,500	3,477	(23)
Miscellaneous	3,024	1,221	882	(339)
Interest received	1,016	550	552	2
Transfers from other funds	939	130	129	(1)
Amounts available for appropriation	<u>96,867</u>	<u>93,452</u>	<u>92,371</u>	<u>(1,081)</u>
Charges to appropriations (outflows)				
General government:				
Legal	665	664	633	31
Mayor, legislative, city manager	3,059	3,193	2,658	535
Finance and accounting	1,932	1,913	1,853	60
City clerk and elections	346	354	341	13
Employee relations	1,315	1,300	1,234	66
Planning and economic development	1,976	1,784	1,643	142
Public safety:				
Police	19,577	20,368	20,246	121
Fire department	9,565	9,560	9,560	-
Emergency medical services	2,323	2,470	2,460	10
Inspections	1,586	1,586	1,533	52
Public works:				
Public works administration	388	385	383	2
Street maintenance	2,153	2,233	2,233	-
Street lighting	763	760	760	-
Traffic operations	386	375	361	14
Mechanical maintenance	1,526	1,273	1,256	17
Engineering services:				
Engineering administration	1,171	1,158	1,158	-
Geographical information system	126	139	139	-
Health and sanitation:				
Garbage pickup	5,756	6,175	6,175	-
Cemetery:				
Personal services	425	425	423	2
Purchases of goods and services	300	300	284	16
Culture and recreation:				
Library	985	1,023	1,022	1
Parks and recreation	9,521	9,786	9,757	30
Community communications	552	558	510	48
Nondepartmental:				
Miscellaneous	-	260	260	-
Contingency	2,544	-	-	-
Transfers to other funds	2,970	2,164	2,164	-
Funding for school district	22,000	22,000	21,893	107
Total charges to appropriations	<u>93,910</u>	<u>92,206</u>	<u>90,939</u>	<u>1,267</u>
Budgetary fund balance, December 31	<u>\$ 2,957</u>	<u>\$ 1,246</u>	<u>\$ 1,432</u>	<u>\$ 186</u>

Adapted from GASB No. 34, p. 269, G-1