

CITY OF TAYLOR
 Budget Amendment #2, FYE 6/30/12
 General Fund

ACCOUNT #	DESCRIPTION	FROM	TO	NET CHANGE
REVENUE BUDGET				
		\$0	\$0	\$0
	Revenue Totals	\$0	\$0	\$0
	General Fund Revenue Totals	\$42,311,870	\$42,311,870	\$0
EXPENDITURE BUDGET				
101-336-702-000	Personal Services - Fire Departmer	\$3,044,900	\$3,320,000	\$ 275,100 (1)
101-336-702-152	Overtime - Fire Department	\$200,000	\$350,000	\$ 150,000 (1)
101-858-863-000	Compensated Absences	\$400,000	\$544,900	\$ 144,900 (1)
101-336-890-000	Fire - Contingencies	\$200,000	\$0	\$ (200,000) (1)
101-301-890-000	Police - Contingencies	\$550,000	\$250,000	\$ (300,000) (1)
101-751-751-890-00	Parks & Rec - Contingencies	\$175,000	\$105,000	\$ (70,000) (1)
	Expenditure Totals	\$ 4,569,900	\$ 4,569,900	\$ -
	General Fund Expenditure Totals	\$42,311,870	\$42,311,870	\$0

(1) To allocate 1/3 of EVIP statutory state sharing revenue from various contingencies to Fire Personal Services. Based on completion of citizen's dashboard.

Prepared by: _____
 Dean M. Philo, Director of Budget, Finance and Treasury

Approved by Mayor _____
 Jeffrey P. Lamarand

Approved by City Council

DATE: _____ Resolution # _____