

CITY OF TAYLOR
 Budget Amendment #2, FYE 6/30/11
 General Fund

ACCOUNT #	DESCRIPTION	FROM	TO	NET CHANGE
REVENUE BUDGET				
101-000-656-000	Court Fines/Fees Revenue	\$2,400,000	\$3,500,000	\$1,100,000 (1)
101-000-699-001	P/Y Appropriated Fund Balance	\$85,000	\$945,000	\$860,000 (2)
	Revenue Totals	\$2,485,000	\$4,445,000	\$1,960,000
	General Fund Revenue Totals	\$50,662,475	\$52,622,475	\$1,960,000
EXPENDITURE BUDGET				
101-301-702-000	Personal Services - Police	\$4,725,000	\$5,885,000	\$1,160,000 (3)
101-301-702-152	Overtime - Police	\$1,200,000	\$1,700,000	\$500,000 (1)
101-858-852-000	Health Insurance	\$2,670,000	\$2,970,000	\$300,000 (3)
	Expenditure Totals	\$8,595,000	\$10,555,000	\$1,960,000
	General Fund Expenditure Totals	\$50,662,475	\$52,622,475	\$1,960,000

- (1) To appropriate funds and recognize estimated revenue from implementation of traffic detail.
- (2) Appropriation of excess court revenue from FYE 2010 (\$500,000) and unexpended TPD payroll from FYE 2010 (\$360,000).
- (3) To allocate additional funding to TPD personal services and fringe benefits from available carryover and new revenues.

Prepared by: _____
 Jason Couture, Assistant Director of Budget and Finance

Approved by Mayor _____
 Jeffrey P. Lamarand

Approved by City Council

DATE: _____ Resolution # _____