

CITY OF NORTH MIAMI BEACH  
 CHANGES TO THE FY09 GENERAL FUND PROPOSED BUDGET  
 AS DISTRIBUTED ON SEPTEMBER 9, 2008  
 VERSUS AS ADOPTED AT SEPTEMBER 23, 2008 MEETING

ITEM #	ACCOUNT NUMBER	ACCOUNT TITLE / DESCRIPTION	EXPENDITURES	REVENUES
<b>TOTALS IN FY09 PROPOSED GENERAL FUND BUDGET OF SEPTEMBER 9, 2008</b>			<b>\$ 54,910,376</b>	<b>\$ 54,910,376</b>
1	010200-360	CITY MANAGER CONTINGENCY	12,000	
2	010500-520	POLICE DEPT -OPERATING SUPPLIES CUT COFFEE COSTS MORE THAN ONE-HALF AND REMOVE PURCHASE OF WATER	(12,000)	
3	010200-360	CITY MANAGER CONTINGENCY	(76,273)	
4	010600-120	LIBRARY-FULL TIME SALARIES	26,579	
5	010600-130	LIBRARY-PART TIME WAGES	49,000	
6	010600-140	LIBRARY-OVERTIME	(9,000)	
7	010600-210	LIBRARY-FICA TAXES	5,093	
8	010600-235	LIBRARY-HEALTH INSURANCE	4,321	
9	010600-236	LIBRARY-GROUP LIFE INSURANCE	117	
10	010600-238	LIBRARY-ACCIDENTAL DEATH & DISMEMBERMENT	10	
11	010600-239	LIBRARY-DENTAL INSURANCE ADD SATURDAY HOURS TO THE LIBRARY SCHEDULE AND REMOVE SUNDAY HOURS -ADD FULL TIME LIBRARY ASSISTANT I VACANCY \$33,213 -ADD REGULAR HOURS AVAILABLE FOR PART TIME EMPLOYEES \$52,748 -SUBTRACT OVERTIME (\$9,688)	153	
12	010200-360	CITY MANAGER CONTINGENCY	64,273	
13	010210-120	ADMIN SERVICES-SALARIES	(48,130)	
14	010210-210	ADMIN SERVICES-FICA TAXES	(2,878)	
15	010210-225	ADMIN SERVICES-RETIREMENT PLAN	(5,916)	
16	010210-235	ADMIN SERVICES-HEALTH INSURANCE	(6,018)	
17	010210-236	ADMIN SERVICES-GROUP LIFE INSUR	(320)	
18	010210-238	ADMIN SERVICES-ACCIDENTAL DEATH & DISMEMBEI	(372)	
19	010210-239	ADMIN SERVICES-DENTAL INSURANCE VACANT ASSISTANT ADMINISTRATIVE SERVICES DIRECTOR- DELAY HIRING UNTIL APRIL 1, 2009	(639)	
20	010100-150	LEGISLATIVE- EXECUTIVE EXPENSE	(8,200)	
21	010100-405	LEGISLATIVE- TRAVEL AND AUTO EXPENSES	(3,800)	
22	010200-360	CITY MANAGER CONTINGENCY	12,000	
23	010200-360	CITY MANAGER CONTINGENCY	(12,000)	
24	010500-520	POLICE DEPT -OPERATING SUPPLIES REDUCE MAYOR MARIN'S ALLOWANCES TO COVER COFFEE & REFRESHMENTS FOR POLICE OFFICERS	12,000	
<b>TOTALS IN FY09 PROPOSED GENERAL FUND BUDGET OF SEPTEMBER 23, 2008</b>			<b>\$ 54,910,376</b>	<b>\$ 54,910,376</b>