

EXHIBIT A OF ORDINANCE 1013

CITY OF REXBURG

BUDGET TOTALS WITH AMENDMENTS**FY 2008**

FUND	ORIGINAL	AMENDMENT	FINAL	REVENUE	EXPENSE
GENERAL FUND	6,252,100	16,600	6,268,700	Grants	Police equipment
STREET FUND	2,528,700	2,500	2,531,200	Additional revenues	Share of Parking Lot
RECREATION FUND	210,100	28,400	238,500	Additional revenues	Additional or expanded programs
TABERNACLE OPERATIONS FUND	74,000	22,000	96,000	Grants & Gen Fund Transfers	ADA ramp, wages, repairs
BUSINESS PARK FUND	-	155,000	155,000	Sale of land	Land Purchase
JOINT FIRE EQUIPMENT FUND	354,800	210,200	565,000	Additional revenues	Ladder truck
FIRE IMPACT FEE CAPITAL FUND	71,600	31,700	103,300	Carryover balances	Transfer to Joint Equipment Fund
BUILDING SAFETY & P&Z FUND	1,374,900	44,000	1,418,900	Additional revenues	Share of Parking Lot
DOWNTOWN REVITALIZATION FUND	665,000	78,500	743,500	Additional LID & Sewer revenues	Additional LID & Sewer expenses
ROMANCE THEATRE FUND	67,500	10,500	78,000	Grants & admissions	Film screen & programs
STREET NEW CONSTRUCTION FUND	1,262,400	1,821,700	3,084,100	Contributed Capital, Contributions & Carryovers	Contributed Capital & Street projects
MAYOR'S YOUTH COMMITTEE FUND	5,000	1,000	6,000	Additional fundraising	Additional projects
INTEROPERABILITY GRANT FUND	-	1,100,000	1,100,000	Grant Received	Communications Equipment
GOLF COURSE CONSTRUCTION FUND	572,500	97,500	670,000	Loan	New 9 holes
SEWER PLANT CONSTRUCTION FUND	-	300,000	300,000	Capital Reserve Fund	Finish 2007 upgrade
LID 31 DEBT SERVICE FUND	69,500	56,000	125,500	Prepaid Assessments	Prepay warrants
LID 32 DEBT SERVICE FUND	26,000	21,000	47,000	Prepaid Assessments	Prepay warrants
LID 33 DEBT SERVICE FUND	40,500	60,000	100,500	Prepaid Assessments	Prepay warrants
CLARK FAMILY BENEFIT FUND	-	279,100	279,100	Contributions	Trust Expenditures
NON-AMENDED FUNDS	23,701,500		23,701,500		
GRAND TOTAL EXPENSE	37,276,100	4,335,700	41,611,800		