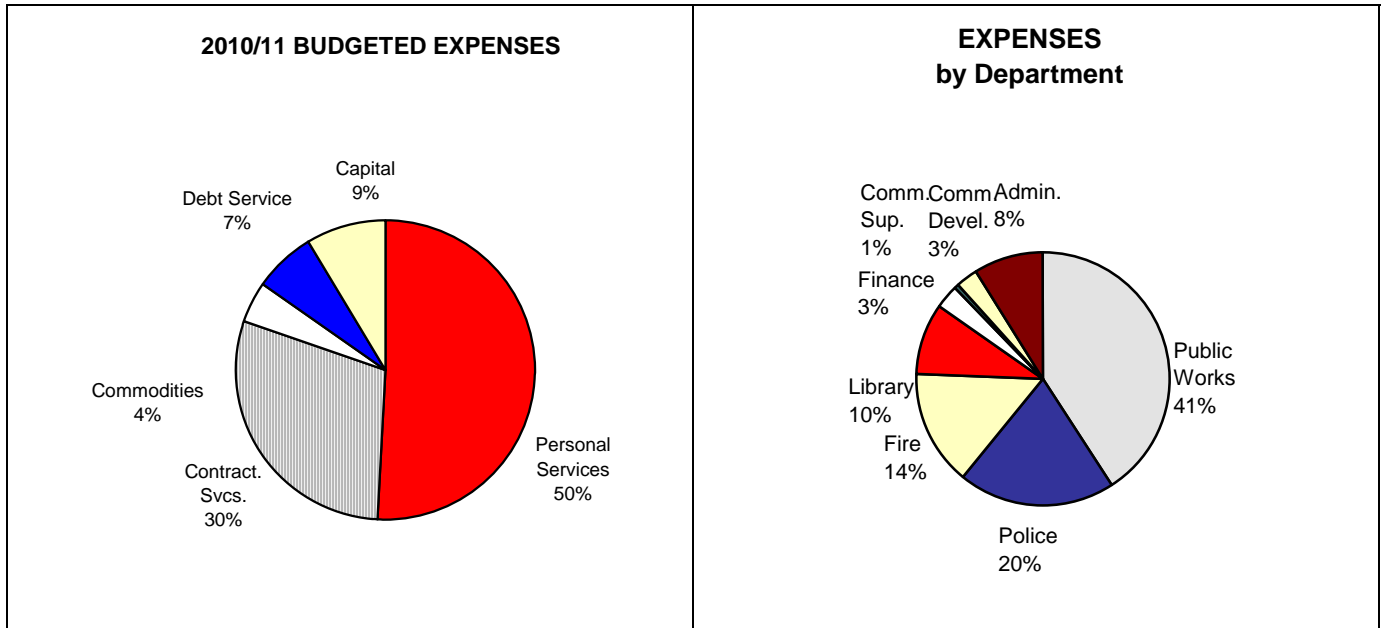


ANALYSIS OF EXPENSES

There are six major classifications of expenses: Personal Services, Contractual Services, Commodities, Fixed Assets, Debt Service, and Capital Improvements. Each category represents a different percentage of total expenses.



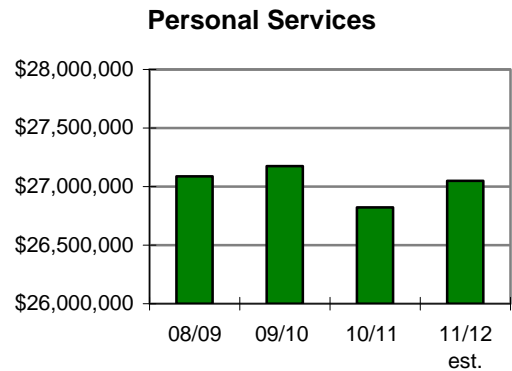
Figures are shown at the budgeted amounts.

EXPENSES BY CLASSIFICATION

	08/09	09/10	09/10	10/11	11/12		
	Actual	Budget	Estimated Actual		Budget	Percent Change	Percent Change
Personal Services	25,415,511	27,175,600	26,503,500	26,822,000	-1.3%	27,049,700	0.8%
Contractual Services	13,089,652	13,297,300	14,465,300	15,576,100	17.1%	15,759,000	1.2%
Commodities	2,724,015	2,337,900	2,269,800	2,247,500	-3.9%	2,344,200	4.3%
Operating Budget Total	41,229,177	42,810,800	43,238,600	44,645,600	4.3%	45,152,900	1.1%
Debt Service	5,053,231	3,436,400	3,423,900	3,588,500	4.4%	3,695,200	3.0%
Capital Budget	4,673,336	4,855,600	4,180,500	4,536,000	-6.6%	7,087,800	56.3%
Expense Total	50,955,745	51,102,800	50,843,000	52,770,100	3.3%	55,935,900	6.0%

Personal Services

	<u>Amount</u>	<u>% Inc (Dec)</u>
2008/09	27,088,100	5.1%
2009/10	27,175,600	0.3%
2010/11	26,822,000	(1.3%)
2011/12 est.	27,049,700	0.8%



Personal services consists of wages, medical, dental, life and workers compensation insurance, pensions, and other benefits for the City's work force.

In fiscal year 2009/10, non-union and bargaining unit employees received no salary increases for the year. There were two exceptions: fire employees received an increase, but were furloughed an amount of days that equaled the amount of the increase and public works employees received an increase, but four bargaining unit employees were laid off. Effective May 1, 2010, there is a wage reopener with the Illinois Council of Police and Sheriffs (ICOPS). ICOPS represents certain white-collar administrative and clerical positions. Contracts with the International Association of Fire Fighters, AFL-CIO and with the Fraternal Order of Police expire April 30, 2010. The contract with the International Union of Operating Engineers, Local 150 calls for a wage adjustment of 4.25% effective May 1, 2010; the 4.25% includes a .25% equity adjustment. The budget includes no wage increases for non-union employees on May 1, 2010.

The employer contribution rate to the Illinois Municipal Retirement Fund (IMRF) increased to 13.42% from 10.67%. The City's contribution to the Illinois Municipal Retirement Fund is determined on a calendar basis. The 13.42% consists of two numbers: 10.79 + 2.63. The 2.63% funds an early retirement incentive (ERI). The City Council approved the ERI on February 19, 2007. The ERI will cost \$2,000,000 over a ten-year period at 7.5% interest.

Police and fire pension costs are high. The city will contribute \$1,759,900 to the fire pension fund and \$1,843,200 to the police pension fund next year; this compares to \$1,424,600 and \$1,556,600 last year respectively. This is a \$335,300 increase for the fire pension fund and a \$286,600 increase for the police pension fund or \$621,900 total.

The insurance line item in the budget shows the cost of employee medical, dental, and life insurance. The City provides employees with the choice of two types of medical insurance coverage: a preferred provider option (PPO) or a health maintenance organization (HMO). PPO costs are expected to increase 7.5 % this year, HMO costs are expected to increase 7.9%, and dental costs are expected to increase 12.9%. To help mitigate these increases, the City intends to implement plan design changes. The City's PPO plan is partially self-funded and subject to a monthly allotment and yearly cap. The City offers two types of PPO plans. Employees contribute 10% of the total medical insurance premiums. Blue Cross Blue Shield provides the PPO and HMO coverage. Delta is the dental insurance provider and Aetna is the life insurance provider.

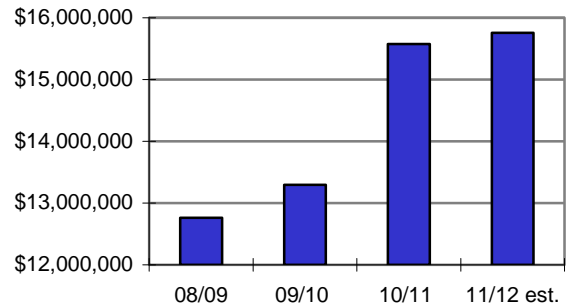
Workers compensation costs are shown as a separate line item in the budget. Staff budgeted \$49,400 for the workers compensation insurance policy and \$189,000 for potential workers compensation claims next year. The self-insured retention for workers compensation is \$400,000, \$500,000 for sworn police officers and fire fighters. These amounts are distributed among the various user departments. The City sponsors an ongoing safety program.

Full time equivalents will be 258.82 in 2010/11. This is a reduction of 25 full-time equivalent positions, from last year. 4.3 full-time positions were terminated last fiscal year. A complete listing can be found in the *Full Time Equivalents* section.

Contractual Services

	<u>Amount</u>	<u>% Inc (Dec)</u>
2008/09	12,761,600	4.1%
2009/10	13,297,300	4.2%
2010/11	15,576,100	17.1%
2011/12 est.	15,759,000	1.2%

Contractual Services



Contractual Services consist of services of outside private and public agencies, contributions to community organizations, and liability insurance. Contractual services are second only to personal services as a percentage of total operating expenses.

Legal fees are allocated among corporate counsel (\$265,000), prosecutor (primarily traffic and housing court - \$25,000), other (Labor - \$60,000), and general contractual services (adjudicator – \$10,500). Pre-employment medical exams are budgeted in the human resources department. Staff increased the amount allocated for the Labor attorney because several contracts are up for renewal. Next year, we plan to spend \$20,000 for employee flu shots and police, fire and public works pre-employment testing. We plan to spend \$4,000 on citywide training next year; this is the same amount we budgeted last year. The information technology general contractual services budget includes hardware and software maintenance fees and upgrades.

The budget includes \$165,000 for the O'Hare Airport Commission and \$190,000 to various community groups. Contributions to community groups were reduced 12% from last year's actual payments due to the City's financial constraints.

There is \$10,000 in the planning department's contractual services account. The \$150,000 general contractual services account in the planning department is mostly for payments to the geographic information system consultant. The city spends at least \$17,000 per year for animal disposal and bee/wasp treatments.

Liability and property insurance costs are recorded in the contractual services section of the budget. To obtain adequate insurance coverage and administer it's program, the City pays for the following items: liability, property, crime, workers compensation, bond, library fine arts, library Internet, HELP, insurance consultant, insurance broker, and a third party claims administrator. Total city property valuation exceeds \$87,000,000. HELP stands for the High Level Excess Liability Pool and covers liability claims in excess of \$2,000,000. The self-insured retention on the liability policy is \$250,000 and the deductible on the property policy is \$100,000. Most of the insurance costs are charged to the finance department, who administers the insurance program. However, workers compensation costs are allocated to the departments, automobile claims are charged to vehicle maintenance, and the library pays for an allocation of their costs.

Information Technology transferred the cost of the Munis financial and the Ceridian payroll software from their department to Finance in fiscal year 2009/10. Combined, these two financial packages cost \$107,000 annually.

The fire department contractual services budget includes \$12,000 for Northern Illinois Public Safety Training Academy (NIPSTA) membership. Building maintenance expenses for the department's three buildings are charged to contractual services.

The City prepaid \$154,400 for automatic number identification/automatic location identification (ANI/ALI) services for the period November 1, 2007 through October 31, 2012. The E-911 budget has \$1,158,300 of general contractual services; this is Park Ridge portion of the North Suburban Emergency Communication Center. Communications personnel dispatch the necessary equipment and manpower to emergencies in Park Ridge, Des Plaines, Niles and Morton Grove. The E-911 Center purchased software for a mass notification system in fiscal year 2008/09. The system cost \$23,400; cost was based on number of phone numbers in town and full-time equivalents employed by

the City. Annual maintenance costs are \$21,300. The maintenance cost for the Everbridge system is shown as a separate line item.

General contractual services in the police administration department include \$13,740 to NIPSTA (cost is shared with the fire and public works departments) and \$1,200 for police pension actuarial service. Investigations general contractual services include a \$3,000 membership fee to the Major Case Assistance Team (MCAT) and a \$1,500 Information System subscription. Data processing fees in the communications department include \$14,200 of user fees for the Illinois Wireless Information Network (IWIN). General contractual services include \$12,000 for a T1 connection to state server, \$3,350 for access to the County Booking System, \$650 for radio tower generator maintenance, and \$2,700 for IWIN server maintenance. The patrol contractual services budget includes \$4,500 Northern Illinois Police Alarm System (NIPAS) membership fee, \$5,400 Northeast Multi-Regional Training (NEMRT) fee, and \$4,068 for Rosemont auxiliary personnel at the July 4th fireworks. Mileage compensation for the citizen patrollers is charged to general contractual services; this costs the city at least \$1,800 annually.

The engineering contractual services budget includes \$1,000 for the "autocad" maintenance contract and \$8,000 for consulting for local streets and sidewalks. The City spends at least \$80,000 per year for maintenance of traffic controllers; this is a \$25,000 increase from last year's budget. We budget \$40,000 to replace knocked down streetlights and to replace old circuits and junction boxes at various locations. Fortunately, many of these costs are reimbursed to the city. The 2010/11 street maintenance budget includes a \$2,000 membership fee to JULIE; the remainder of the fee is charged to the water main budget.

The City, through the hiring of an outsider contractor, provides garbage pickup to residences once a week. As of May 1, 2009, we paid \$14.57 per month per single family home and \$7.91 per multi-family residence for garbage pickup and recycling services. In 2009/10, we repaired 16 water main valves, 48 main leaks, and 29 service leaks. The water supply contractual services budget includes payments to the city of Chicago for Lake Michigan water. We expect to spend \$3,523,300 for water next year; this is a 14% increase from last year. On January 1, 2010, the city of Chicago raised water rates 14%. The amount we spend on water is partially dependent upon how much water our customers use. The water supply contractual services budget includes \$7,500 for a Consumer Confidence Report.

The City spends \$45,000 for a maintenance contract at the Public Works Service Center building. The City plans to spend \$615,000 trimming trees located in the parkways next year; this is the same amount as last year. The budget does not include money for displaying holiday lights. The grounds maintenance general contractual services account is increasing 4% because of a \$10,000 increased cost of gas light maintenance.

The library public relations contractual service budget includes \$29,600 for a newsletter. Additional costs include \$21,600 for the telephone system, \$19,200 for postage, and \$11,500 for printing. In 2010/11, Library staff would like to purchase \$7,500 of furnishings. General maintenance costs at the library are \$107,700 (\$5,000 decrease from last year). This consists of \$12,000 for heating and air conditioning, \$90,800 for general maintenance, and \$4,900 for elevator maintenance.

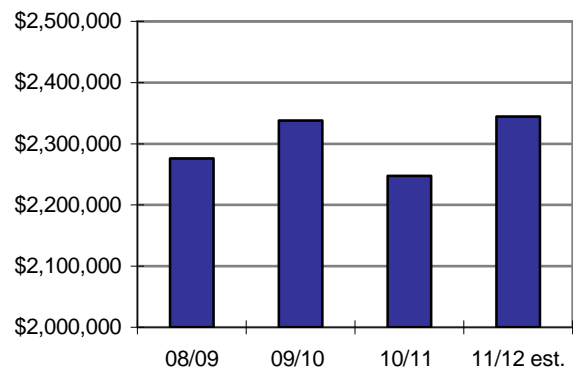
All vehicle maintenance expenses are allocated to the various user department contractual services budgets.

Commodities

	<u>Amount</u>	<u>% Inc (Dec)</u>
2008/09	2,276,000	18.5%
2009/10	2,337,900	2.7%
2010/11	2,247,500	(3.9%)
2011/12 est.	2,344,200	4.3%

Commodities consist of minor equipment items, supplies and materials.

Commodities



Some of the more interesting budgeted commodity purchases are:

Finance plans to spend \$9,000 for vehicle stickers, vehicle forms and business registration forms.

There is \$45,000 budgeted in the Fire emergency response materials budget. All equipment and supplies for the core functions of EMS, fire suppression and rescue are funded through this account. Supplies for maintaining the city’s operational readiness to deal with disasters including the emergency operation center and the emergency operations plan are charged to emergency preparedness materials.

Police patrol materials purchases include National Night Out supplies (\$9,000), radios (\$10,250), police range usage (\$14,000), evidence technician supplies (\$6,000), flares (\$1,500), reports (\$1,500), batteries (\$300), and photo supplies (\$300). The total patrol material fiscal year material budget is \$43,300, which is the \$9,800 more than the previous year. The crime prevention \$5,300 materials budget includes \$500 towards the Citizen’s Patrol dinner, \$1,500 of supplies for the Citizens’ Police Academy, \$1,800 for Crime Prevention, \$1,000 for Citizen’s Patrol, and \$500 for Youth Outreach.

Traffic control materials are increasing \$1,000 or 4% because material costs are rising and we need two spare traffic control signals. We expect to spend \$250,000 on electricity to operate the streetlights next year; in fiscal year 2008/09 we spent \$214,544. \$250,000 is an 8% increase from last year’s budget. There are 303 City owned street and parking lights, 1,131 street lights leased from Commonwealth Edison with 51 signalized intersections. Increase due to additional street and pedestrian lights and electrical service.

Last year, we had 43 snow and salt events compared to 52 the previous year. The cost of salt has dropped from \$120.39 per ton to \$74.00. In fiscal year 2008/09, we spent \$551,388 for snow removal supplies. The City’s goal is to provide bare pavement on arterial and collector streets when reasonably possible. To achieve this, we plow and salt these streets every four hours during a storm because these streets have a higher volume of traffic and bare pavement is the best way to minimize accidents.

We budgeted \$104,000 for materials in our street maintenance budget. Total material costs are increasing 8% because concrete and asphalt costs are rising. Electricity use for sewer maintenance varies from year-to-year depending upon the amount of rainfall. \$130,000 will be spent on electricity to operate the water supply system; staff is increasing the budget because of the Sibley Lift station. \$10,000 will be spent to repair existing fire hydrants. The \$140,000 water main materials budget includes funding for parts to repair water mains; staff reports we need more and more of these parts; in fact, this line item is increasing 8% after a 5% increase last year. Also, the cost of metal is increasing. We budgeted \$50,000 to replace water meters. Residential water meters are replaced on a 20-year cycle. In 2007/08, we installed 748 meters and in 2008/09 and 2009/10, we installed 391 meters each year.

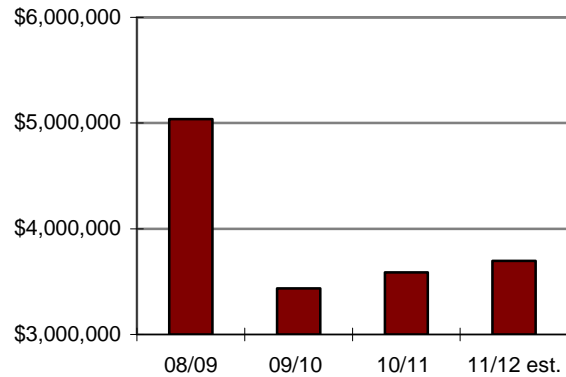
Library resources are allocated among the following items:

	<u>5014</u>	<u>5015</u>	<u>5017</u>
	<u>Adult Reference</u>	<u>Children’s Services</u>	<u>Reader Services</u>
Books	\$134,650	\$97,450	\$55,470
Periodicals	\$21,250	\$2,400	
Microfilm	\$7,200		
On-Line Databases	\$132,000		
Recordings		\$10,550	\$32,200
Audio Visual		\$13,950	\$30,600
MWL			\$20,000
CD ROM		\$2,050	
E-Books			\$1,300
Young Adult Books			\$8,300
Young Adult Games			\$3,000
Miscellaneous		\$1,250	\$400

Debt Service

	<u>Amount</u>	<u>% Inc (Dec)</u>
2008/09	5,038,700	2.5%
2009/10	3,436,400	(31.8%)
2010/11	3,588,500	4.4%
2011/12 est.	3,695,200	3.0%

Debt Service



This category accounts for all multi-year principal and interest obligations of the City of Park Ridge. The City pays four categories of debt: (1) debt stemming from our participation in the Solid Waste Agency of Northern Cook County, (2) debt from general obligation bonds issued in 2004 for a water reservoir and transmission line, (3) debt from general obligation bonds issued in 2005 for public infrastructure improvements, in target area 2 and (4) debt from general obligation bonds issued in 2006 to finance infrastructure improvements in target area 2.

The debt payment for the Municipal Waste Fund pays for the City's portion of the Glenview Transfer Station. Debt service amounts are estimates as actual payments depend upon the City's actual waste disposal and its percentage of usage relative to other Agency members. The 2010/11 estimate for SWANCC debt is \$84,000; it is based on an estimated annual disposal of 17,000 tons of garbage at \$3.62 per ton. Sometimes we overestimate the tonnage to accommodate the "true-up". True up reconciles estimated tonnage to actual tonnage. SWANCC has used some reserves to subsidize members' debt service payments.

In 2004, the City issued general obligation bonds with a par value of \$16,770,000 to finance the pump station and reservoir relocation and expansion project as an improvement to the water supply and distribution system of the city. The bonds were issued in two series. 2004A had a par value of \$4,910,000 and is intended to be paid from Uptown TIF increment; 2004B had a par value of \$11,860,000 and is intended to be paid from water revenues. Total 2010/11 debt service for Series 2004 is \$2,080,100; the debt service for series 2004A is \$1,194,500 and for series 2004B is \$885,600.

In April 2005, the city issued series 2005A to finance infrastructure, roadway, signal improvements, streetscape, landscape, and storm water improvements in target area 2. The bonds had a par value of \$7,005,000. They are general obligation bonds and are intended to be paid from TIF increment. The debt service for series 2005A next year is \$321,112.50.

In June 2006, the city issued series 2006A and 2006B. These bonds paid for a parking structure in target area 2, the purchase of a parking lot in an area adjacent to the TIF, and other public improvements. The debt service payments will be paid from incremental property taxes from the uptown TIF district. The par value of tax-exempt series 2006A is \$10,530,000 and the par value of taxable series 2006B is \$10,055,000. The debt service payments are \$523,500 for series 2006A and \$579,815 for series 2006B.

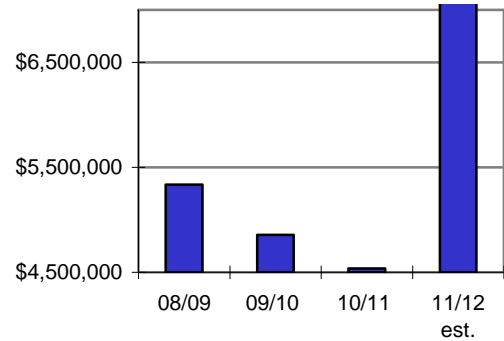
The following is a summary of the City of Park Ridge debt excluding SWANCC.

Issue	Principal as of 4/30/11	Debt Service FY 2010/11
Series 2004A – Water Reservoir – TIF	\$1,250,000	\$1,194,500
Series 2004B – Water Reservoir – Water	\$9,265,000	\$885,600
Series 2005A – Uptown TIF	\$7,005,000	\$321,100
Series 2006A – Uptown TIF – Tax – Exempt	\$10,530,000	\$523,500
Series 2006B – Uptown TIF – Taxable	\$10,055,000	\$579,800
Total	\$38,105,000	\$3,504,500

Capital Improvements

	<u>Amount</u>	<u>% Inc (Dec)</u>
2008/09	5,335,700	1.9%
2009/10	4,855,600	(9.0%)
2010/11	4,536,000	(6.6%)
2011/12	7,087,800	56.3%

Capital Improvements



Capital improvements are fixed asset expenditures with a value of \$25,000 or more. Capital projects consist of a year-to-year ongoing infrastructure replacement program and one-time programs.

For 2010/11, infrastructure programs consist of \$102,200 for reforestation, \$165,000 for sewer reconstruction (design services), \$80,000 for sidewalk replacement, \$400,000 for sidewalk installation, \$982,000 for street resurfacing, \$385,000 for watermain replacement, and \$735,000 for street reconstruction. Contributions to the City computer replacement fund, library technology replacement fund and motor equipment replacement fund are budgeted at \$166,800, \$26,000 and \$443,200, respectively.

Next year, using general fund money, we plan to remove and replace 32,500 square feet of sidewalk or 1,300 sidewalk squares under the mandatory program. We will also sponsor the voluntary sidewalk replacement program at 100% resident cost. This is a change from past policy; previously the City paid 50% of the voluntary sidewalk program. We plan to replace 365 trees as part of our annual reforestation program. Next year, we plan to use \$982,000 of motor fuel tax funds to resurface 5 miles of streets. In 2010/11, we plan to replace 2,800 linear feet of water main. In total, \$3,336,200 will be spent on infrastructure next year.

Normally, the City undertakes several building repair projects each year. The 2010/11 building project is:

- \$250,000 to replace the Library’s heating and air conditioning system.

Other one-time projects are as follows:

General Fund

- \$400,000 to complete the Dee Road sidewalk installation.
- \$735,000 for Avondale and Main street.

Water Fund

- \$165,000 to relocate the water main and install a right turn lane at Potter and Dempster. \$92,000 was spent on this project last year.

Uptown TIF Fund

- \$384,800 to work on the Uptown streetscape.

Each capital project is explained in detail in the capital budget section of this document.

EXPENSES BY FUND

	2008/09 Actual	2010/11 Budget	2010/11 Est. Actual	2010/11 Budget	Percent Change	2011/12 Budget	Percent Change
1998 Debt Service							
Debt Service	1,632,800	-	-	-		-	
2004A&B Debt Service							
Debt Service	1,920,000	1,925,000	1,925,000	2,080,100	8.06%	2,089,800	0.47%
2005A Debt Service							
Debt Service	321,100	321,100	321,100	321,100	0.00%	421,100	31.14%
2006 A&B Debt Service							
Debt Service	1,103,300	1,103,300	1,103,300	1,103,300	0.00%	1,103,300	0.00%
Emergency Telephone							
Operating	1,207,845	1,257,200	1,245,200	1,211,200	-3.66%	1,211,200	0.00%
Capital	10,500	7,000	7,000	7,000	0.00%	7,000	0.00%
Total	1,218,345	1,264,200	1,252,200	1,218,200	-3.64%	1,218,200	0.00%
General Operating							
Operating	24,467,372	25,329,200	25,585,900	27,125,500	7.09%	27,421,000	1.09%
Capital	2,034,678	2,090,700	1,718,700	1,774,100	-15.14%	1,755,000	-1.08%
Total	26,502,050	27,419,900	27,304,600	28,899,600	5.40%	29,176,000	0.96%
III. Mun. Retirement							
Operating	1,721,218	2,019,800	1,972,000	1,963,900	-2.77%	2,032,400	3.49%
Library							
Operating	4,298,685	4,314,800	4,273,000	4,045,400	-6.24%	4,316,200	6.69%
Capital	66,800	106,800	106,800	276,000	158.43%	522,000	89.13%
Total	4,365,485	4,421,600	4,379,800	4,321,400	-2.27%	4,838,200	11.96%
Motor Fuel Tax							
Capital	1,176,406	1,000,000	906,300	833,000	-16.70%	700,000	-15.97%
Municipal Waste							
Operating	3,323,515	3,337,100	3,372,400	3,521,200	5.52%	3,705,100	5.22%
Debt Service	76,031	87,000	74,500	84,000	-3.45%	81,000	-3.57%
Capital	11,300	15,100	15,100	15,100	0.00%	18,700	23.84%
Total	3,410,846	3,439,200	3,462,000	3,620,300	5.27%	3,804,800	5.10%
Parking							
Operating	330,683	303,900	319,300	304,100	0.07%	316,800	4.18%
Capital	125,306	29,000	29,000	29,000	0.00%	199,700	588.62%
Total	455,989	332,900	348,300	333,100	0.06%	516,500	55.06%
Uptown TIF Fd							
Operating	285,858	53,000	311,400	529,100	898.30%	609,100	15.12%
Capital	1,251,062	900,000	887,000	384,800	-57.24%	-	
Total	1,536,921	953,000	1,198,400	913,900	-4.10%	609,100	-33.35%
Sewer							
Operating	527,923	636,900	693,800	951,500	49.40%	501,800	-47.26%
Capital	39,823	552,000	537,000	587,000	6.34%	2,062,000	251.28%
Total	567,746	1,188,900	1,230,800	1,538,500	29.41%	2,563,800	66.64%
Water							
Operating	4,027,056	4,660,900	4,580,600	4,995,700	7.18%	5,891,300	17.93%
Capital	996,483	1,053,000	858,600	628,000	-40.36%	971,400	54.68%
Total	5,023,539	5,713,900	5,439,200	5,623,700	-1.58%	6,862,700	22.03%
Total All Funds	50,955,745	51,102,800	50,843,000	52,770,100	3.26%	55,935,900	6.00%

EXPENSES BY PROGRAM

The following schedule details operating, capital and debt service expenses by program. Operating expenses are indicated unless otherwise noted.

	2008/09 Actual	2009/10 Budget	2009/10 Est. Actual	2010/11 Budget	Percent Change	2011/12 Budget	Percent Change
Administration:							
Legislative	196,033	78,100	73,400	75,900	-2.82%	78,000	2.77%
City Administration							
Operating	542,382	543,700	583,700	572,900	5.37%	564,300	-1.50%
Capital	1,600	1,600	1,600	1,600	0.00%	1,600	0.00%
Total	543,982	545,300	585,300	574,500	5.35%	565,900	-1.50%
Legal Counsel	360,159	330,500	360,500	360,500	9.08%	366,500	1.66%
Records Control							
Operating	122,146	117,700	116,800	124,300	5.61%	127,900	2.90%
Capital	-	4,000	4,000	4,000	0.00%	4,000	0.00%
Total	122,146	121,700	120,800	128,300	5.42%	131,900	2.81%
Human Resources	313,371	254,100	218,500	185,200	-27.12%	188,900	2.00%
Information Services	132,581	137,500	128,000	86,900	-36.80%	101,300	16.57%
Information Technology							
Operating	520,643	505,700	483,800	512,600	1.36%	529,700	3.34%
Capital	602	139,700	139,700	84,300	-39.66%	84,300	0.00%
Total	521,245	645,400	623,500	596,900	-7.51%	614,000	2.86%
Economic Development							
Operating	352,277	206,700	492,600	1,280,000	519.25%	1,633,300	27.60%
Debt Service	1,424,400	1,424,400	1,424,400	1,424,400	0.00%	1,524,400	7.02%
Capital	-	-	-	-	-	-	-
Total	1,776,677	1,631,100	1,917,000	2,704,400	65.80%	3,157,700	16.76%
Total Administration	3,966,194	3,743,700	4,027,000	4,712,600	25.88%	5,204,200	10.43%
Community & Civic Services:							
Community Support	219,101	193,400	231,500	196,200	1.45%	196,400	0.10%
Noise Abatement	-	25,000	350,000	165,000	560.00%	165,000	0.00%
Transportation	24,059	27,600	23,700	7,800	-71.74%	8,000	2.56%
Total Commun.&Civ.	243,160	246,000	605,200	369,000	50.00%	369,400	0.11%
Community Development:							
Community Development Administration							
Operating	71,978	170,500	182,200	220,800	29.50%	192,800	-12.68%
Capital	300	300	300	300	0.00%	300	0.00%
Total	72,278	170,800	182,500	221,100	29.45%	193,100	-12.66%
Planning							
Operating	357,810	320,400	305,300	312,500	-2.47%	342,100	9.47%
Capital	-	3,500	3,500	3,500	0.00%	3,500	0.00%
Total	357,810	323,900	308,800	316,000	-2.44%	345,600	9.37%
Zoning							
Operating	231,866	240,700	227,800	146,600	-39.09%	152,000	3.68%
Capital	2,100	2,100	2,100	2,100	0.00%	2,100	0.00%
Total	233,966	242,800	229,900	148,700	-38.76%	154,100	3.63%

EXPENSES BY PROGRAM

The following schedule details operating, capital and debt service expenses by program. Operating expenses are indicated unless otherwise noted.

	2008/09 Actual	2009/10 Budget	2009/10 Est. Actual	2010/11 Budget	Percent Change	2011/12 Budget	Percent Change
Community Development (Continued):							
Building Code Enforcement							
Operating	548,821	583,900	571,200	511,400	-12.42%	530,300	3.70%
Capital	3,300	3,300	3,300	3,300	0.00%	3,300	0.00%
Total	552,121	587,200	574,500	514,700	-12.35%	533,600	3.67%
Environmental Health							
Operating	253,681	216,900	217,100	237,500	9.50%	251,200	5.77%
Capital	1,600	1,600	1,600	1,600	0.00%	1,600	0.00%
Total	255,281	218,500	218,700	239,100	9.43%	252,800	5.73%
Total Commun. Dev.	1,471,456	1,543,200	1,514,400	1,439,600	-6.71%	1,479,200	2.75%
Finance:							
Finance Administration							
Operating	1,073,676	1,004,900	1,272,300	1,013,700	0.88%	1,019,500	0.57%
Capital	300	300	300	300	0.00%	300	0%
Total	1,073,976	1,005,200	1,272,600	1,014,000	0.88%	1,019,800	0.57%
Accounting	377,191	415,700	357,100	350,500	-15.68%	362,700	3.48%
Collections	149,867	177,300	151,300	102,500	-42.19%	110,800	8.10%
Purchasing	114,653	123,300	167,700	66,200	-46.31%	70,100	5.89%
Total Finance	1,715,687	1,721,500	1,948,700	1,533,200	-10.94%	1,563,400	1.97%
Police:							
Emergency 911							
Operating	1,207,845	1,257,200	1,245,200	1,211,200	-3.66%	1,211,200	0.00%
Capital	10,500	7,000	7,000	7,000	0.00%	7,000	0.00%
Total	1,218,345	1,264,200	1,252,200	1,218,200	-3.64%	1,218,200	0.00%

EXPENSES BY PROGRAM

The following schedule details operating, capital and debt service expenses by program. Operating expenses are indicated unless otherwise noted.

	2008/09 Actual	2009/10 Budget	2009/10 Est. Actual	2010/11 Budget	Percent Change	2011/12 Budget	Percent Change
Police (Continued):							
Police Administration							
Operating	774,466	1,011,900	851,700	1,091,000	7.82%	957,600	-12.23%
Capital	38,243	2,800	2,800	2,800	0.00%	2,800	0.00%
Total	812,709	1,014,700	854,500	1,093,800	7.80%	960,400	-12.20%
Investigation							
Operating	1,312,226	1,530,800	1,488,300	1,593,300	4.08%	1,523,600	-4.37%
Capital	8,800	8,800	8,800	8,800	0.00%	8,800	0.00%
Total	1,321,026	1,539,600	1,497,100	1,602,100	4.06%	1,532,400	-4.35%
Patrol							
Operating	5,727,277	6,070,300	6,029,600	6,089,900	0.32%	6,024,500	-1.07%
Debt Service				-		-	
Capital	58,800	99,600	99,600	99,600	0.00%	160,900	61.55%
Total	5,786,077	6,169,900	6,129,200	6,189,500	0.32%	6,185,400	-0.07%
Crime Prevention	112,342	127,800	120,100	138,300	8.22%	138,900	0.43%
Communications							
Operating	392,447	421,100	370,000	332,600	-21.02%	337,100	1.35%
Capital	-	4,500	4,500	4,500	0.00%	4,500	0.00%
Total	392,447	425,600	374,500	337,100	-20.79%	341,600	1.33%
Total Police	9,642,946	10,541,800	10,227,600	10,579,000	0.35%	10,376,900	-1.91%
Fire:							
Fire Administration							
Operating	702,358	609,700	601,800	713,100	16.96%	655,800	-8.04%
Capital	2,600	2,600	2,600	2,600	0.00%	137,600	5192.31%
Total	704,958	612,300	604,400	715,700	16.89%	793,400	10.86%
Fire Prevention							
Operating	262,555	188,000	179,300	202,300	7.61%	207,100	2.37%
Capital	2,300	2,300	2,300	2,300	0.00%	2,300	0.00%
Total	264,855	190,300	181,600	204,600	7.51%	209,400	2.35%
Emergency Response							
Operating	5,926,845	6,323,600	6,207,700	6,632,100	4.88%	6,819,800	2.83%
Capital	106,400	117,900	117,900	117,900	0.00%	117,900	0.00%
Total	6,033,245	6,441,500	6,325,600	6,750,000	4.79%	6,937,700	2.78%
Fire Special Services							
Operating	12,534	17,200	19,500	17,600	2.33%	17,600	0.00%
Total	12,534	17,200	19,500	17,600	2.33%	17,600	0.00%
Emergency Prep.	34,424	44,100	40,400	47,000	6.58%	48,200	2.55%
Total Fire	7,050,016	7,305,400	7,171,500	7,734,900	5.88%	8,006,300	3.51%

EXPENSES BY PROGRAM

The following schedule details operating, capital and debt service expenses by program. Operating expenses are indicated unless otherwise noted.

	2008/09 Actual	2009/10 Budget	2009/10 Est. Actual	2010/11 Budget	Percent Change	2011/12 Budget	Percent Change
Public Works:							
Public Works Admin.							
Operating	581,085	521,700	636,400	580,900	11.35%	546,900	-5.85%
Capital	2,300	2,300	2,300	2,300	0.00%	2,300	0.00%
Total	583,385	524,000	638,700	583,200	11.30%	549,200	-5.83%
Engineering							
Operating	311,604	391,300	379,400	400,000	2.22%	409,900	2.48%
Capital	8,126	2,800	2,800	2,800	0.00%	77,800	2678.57%
Total	319,730	394,100	382,200	402,800	2.21%	487,700	21.08%
Traffic Control							
Operating	176,577	169,300	154,700	188,700	11.46%	195,400	3.55%
Capital	96,217	-	-	-		50,000	
Total	272,794	169,300	154,700	188,700	11.46%	245,400	30.05%
Street Lighting							
Operating	246,724	266,000	295,000	290,000	9.02%	300,000	3.45%
Total	246,724	266,000	295,000	290,000	9.02%	300,000	3.45%
Snow, Ice, Storm Ctrl.							
Operating	1,016,307	847,400	753,100	728,800	-14.00%	796,200	9.25%
Capital	25,300	25,300	25,300	25,300	0.00%	25,300	0.00%
Total	1,041,607	872,700	778,400	754,100	-13.59%	821,500	8.94%
Street Maintenance							
Operating	1,229,624	1,024,800	1,111,900	992,100	-3.19%	987,500	-0.46%
Capital	803,158	1,077,400	983,700	1,645,400	52.72%	777,400	-52.75%
Total	2,032,782	2,102,200	2,095,600	2,637,500	25.46%	1,764,900	-33.08%
Sidewalk Maintenance							
Operating	67,546	72,900	62,900	66,800	-8.37%	69,500	4.04%
Capital	153,187	475,000	130,000	480,000	1.05%	84,000	-82.50%
Total	220,733	547,900	192,900	546,800	-0.20%	153,500	-71.93%
Alley Maintenance							
Operating	45,377	53,500	48,400	41,600	-22.24%	47,800	14.90%
Debt Service	98,000	-	-	-		-	
Capital	416,409	-	-	-		438,800	
Total	559,786	53,500	48,400	41,600	-22.24%	486,600	1069.71%
Parking Services							
Operating	401,796	377,500	398,900	382,800	1.40%	397,700	3.89%
Capital	125,306	29,000	29,000	29,000	0.00%	199,700	588.62%
Total	527,102	406,500	427,900	411,800	1.30%	597,400	45.07%
Sewer Maintenance							
Operating	662,666	773,300	835,100	1,107,800	43.26%	653,400	-41.02%
Capital	39,823	552,000	537,000	587,000	6.34%	2,062,000	251.28%
Total	702,489	1,325,300	1,372,100	1,694,800	27.88%	2,715,400	60.22%

EXPENSES BY PROGRAM

The following schedule details operating, capital and debt service expenses by program. Operating expenses are indicated unless otherwise noted.

	2008/09 Actual	2009/10 Budget	2009/10 Est. Actual	2010/11 Budget	Percent Change	2011/12 Budget	Percent Change
Public Works (Continued):							
Solid Waste Disposal							
Operating	3,348,831	3,362,500	3,401,400	3,547,500	5.50%	3,732,000	5.20%
Debt Service	76,031	87,000	74,500	84,000	-3.45%	81,000	-3.57%
Capital	11,300	15,100	15,100	15,100	0.00%	18,700	23.84%
Solid Waste Disposal	3,436,162	3,464,600	3,491,000	3,646,600	5.25%	3,831,700	5.08%
Water Administration	289,769	417,500	335,100	426,000	2.04%	434,800	2.07%
Water Supply & Treatment							
Operating	3,105,443	3,558,500	3,550,900	3,925,100	10.30%	3,935,300	0.26%
Debt Service	1,920,000	1,925,000	1,925,000	2,080,100	8.06%	2,089,800	0.47%
Capital	7,700	7,700	7,700	7,700	0.00%	42,800	455.84%
Total	5,033,143	5,491,200	5,483,600	6,012,900	9.50%	6,067,900	0.91%
Fire Hydrant Services	86,378	110,400	116,600	83,400	-24.46%	85,600	2.64%
Water Main Services							
Operating	679,184	684,800	689,700	674,800	-1.46%	693,300	2.74%
Capital	988,783	1,045,300	850,900	620,300	-40.66%	928,600	49.70%
Total	1,667,967	1,730,100	1,540,600	1,295,100	-25.14%	1,621,900	25.23%
Water Meter Services	157,716	192,400	178,900	191,200	-0.62%	1,054,800	451.67%
City Buildings Maintenance							
Operating	528,035	555,100	560,900	556,600	0.27%	539,700	-3.04%
Debt Service	1,534,800	-	-	-		-	
Capital	86,468	25,000	25,000	-		290,000	
Total	2,149,303	580,100	585,900	556,600	-4.05%	829,700	49.07%
Forestry							
Operating	791,960	735,800	734,000	736,700	0.12%	741,700	0.68%
Capital	128,186	179,600	165,600	103,400	-42.43%	165,200	59.77%
Total	920,146	915,400	899,600	840,100	-8.23%	906,900	7.95%
Grounds Maintenance							
Operating	533,405	570,800	516,800	520,100	-8.88%	534,200	2.71%
Capital	1,259,462	908,400	895,400	393,200	-56.72%	8,400	-97.86%
Total	1,792,867	1,479,200	1,412,200	913,300	-38.26%	542,600	-40.59%
Total Public Works	22,040,584	21,042,400	20,429,400	21,516,500	2.25%	23,497,500	9.21%

EXPENSES BY PROGRAM

The following schedule details operating, capital and debt service expenses by program. Operating expenses are indicated unless otherwise noted.

	2008/09 Actual	2009/10 Budget	2009/10 Est. Actual	2010/11 Budget	Percent Change	2011/12 Budget	Percent Change
Library:							
Library Administration							
Operating	747,422	804,000	774,900	749,700	-6.75%	797,500	6.38%
Capital	210,000	-	-	-		-	
Library Administration	957,422	804,000	774,900	749,700	-6.75%	797,500	6.38%
Library Maintenance							
Operating	343,142	332,300	321,800	323,000	-2.80%	343,100	6.22%
Capital	-	40,000	40,000	250,000		496,000	98.40%
Total	343,142	372,300	361,800	573,000	53.91%	839,100	46.44%
Technical Services							
Operating	549,549	589,600	589,600	551,600	-6.45%	591,400	7.22%
Capital	66,800	66,800	66,800	26,000	-61.08%	26,000	0.00%
Total	616,349	656,400	656,400	577,600	-12.00%	617,400	6.89%
Adult Reference	944,507	1,011,100	1,011,100	981,700	-2.91%	1,042,100	6.15%
Children's Services	807,235	850,800	850,800	802,400	-5.69%	859,100	7.07%
Circulation							
Operating	519,859	580,100	580,100	567,600	-2.15%	605,500	6.68%
Total	519,859	580,100	580,100	567,600	-2.15%	605,500	6.68%
Reader Services	637,189	684,100	684,100	633,300	-7.43%	678,300	7.11%
Total Library	4,825,702	4,958,800	4,919,200	4,885,300	-1.48%	5,439,000	11.33%
Total All Programs	50,955,745	51,102,800	50,843,000	52,770,100	3.26%	55,935,900	6.00%

2010/11 CROSSWALK BETWEEN PROGRAMS AND FUNDS
General Operating, Special Revenue, and Debt Service Funds

Program	Debt Service			Emerg. Tel.	General Operating		
	2004	2005	2006		General	Veh. Maint.	Conting.
Legislative					69,700		
City Admin.					490,800	9,500	
Legal					360,500		
Records Control					117,600		
Human Resources					166,300		
Economic Development		321,100	1,103,300		753,400		
Finance Admin.					969,800	1,600	
Accounting					299,100		-
Collections					93,100		
Purchasing					57,100		
Information Technology					543,400	1,600	
Emergency 911				1,218,200			
Police Admin.					978,700	17,300	
Investigation					1,527,900	54,400	
Patrol					5,898,700	216,400	-
Crime Prevention					137,100		
Communications					296,800		
Fire Admin.					687,900	14,200	
Fire Prevention					181,100	15,300	
Emergency Response					6,508,500	187,500	-
Emergency Preparedness					47,000		
Public Wrks. Admin.					518,600	8,400	
Engineering					331,600	15,100	
Traffic Control					167,400	10,400	
Street Lighting					290,000		
Snow, Ice & Storm					604,900	97,200	-
Street Maint.					1,494,100	212,600	
Sidewalk Maint.					537,500		
Alley Maintenance					26,500	10,400	
Parking Service Maint.							
Sewer & Drnge. Maint.							-
Solid Waste Disposal							
Water Administration							
Water Supply & Trtmnt.	2,080,100						
Fire Hydrant Services							
Water Main Services							
Water Meter Services							
City Buildings Maintenance					521,200		
Forestry					817,000	9,600	
Grounds Maint.					439,900	33,800	
Comm. Dev. Admin.					195,900	1,600	
Planning					294,800		-
Zoning Administration					116,000	12,400	
Building Code Enfor.					440,000	14,000	
Environmental Health					201,100	6,800	
Library Administration							
Library Maintenance							
Technical Services							
Adult Reference							
Children's Services							
Circulation							
Reader Service							
Community Support					195,100		
Information Services					84,700		
Noise Abatement					165,000		
Transportation					6,600		
Total All Programs	2,080,100	321,100	1,103,300	1,218,200	27,650,000	950,100	-

2010/11 CROSSWALK BETWEEN PROGRAMS AND FUNDS

General Operating, Special Revenue, and Debt Service Funds

Ill. Mun.	Library		Motor	Uptown	Solid Waste		Total
	Library	Veh. Maint.	Fuel	TIF	Waste	Veh. Maint.	Program
Retire.							
6,200							75,900
74,200							574,500
-							360,500
10,700							128,300
18,900							185,200
-				526,600			2,704,400
42,600							1,014,000
51,400							350,500
9,400							102,500
9,100							66,200
51,900							596,900
							1,218,200
97,800							1,093,800
19,800							1,602,100
74,400							6,189,500
1,200							138,300
40,300							337,100
13,600							715,700
8,200							204,600
54,000							6,750,000
							47,000
56,200							583,200
56,100							402,800
10,900			-				188,700
							290,000
52,000							754,100
97,800			833,000				2,637,500
9,300			-				546,800
4,700			-				41,600
37,400							37,400
65,200							65,200
9,400					3,620,300	16,900	3,646,600
46,600							46,600
27,000							2,107,100
9,700							9,700
58,200							58,200
15,800							15,800
32,900				2,500			556,600
13,500							840,100
54,800				384,800			913,300
23,600							221,100
21,200							316,000
20,300							148,700
60,700							514,700
31,200							239,100
86,300	663,400						749,700
27,500	542,800	2,700					573,000
77,700	499,900						577,600
116,300	865,400						981,700
104,500	697,900						802,400
74,900	492,700						567,600
74,000	559,300						633,300
1,100							196,200
2,200							86,900
							165,000
1,200							7,800
1,963,900	4,321,400	2,700	833,000	913,900	3,620,300	16,900	44,994,900

2010/11 CROSSWALK BETWEEN PROGRAMS AND FUNDS
Enterprise Funds

Program	Parking		Sewer			Water		Total Program
	Parking	Veh. Maint.	Sewer	Veh. Maint.	Conting.	Water	Veh. Maint.	
Legislative								-
City Admin.								-
Legal								-
Records Control								-
Human Resources								-
Economic Development								-
Finance Admin.								-
Accounting								-
Collections								-
Purchasing								-
Information Technology								-
Emergency 911								-
Police Admin.								-
Investigation								-
Youth & Fam. Serv.								-
Patrol								-
Crime Prevention								-
Communications								-
Fire Admin.								-
Fire Prevention								-
Emergency Response								-
Fire Special Services								-
Emergency Preparedness								-
Public Wrks. Admin.								-
Engineering								-
Traffic Control								-
Street Lighting								-
Snow, Ice & Storm								-
Street Maint.								-
Sidewalk Maint.								-
Alley Maintenance								-
Parking Service Maint.	333,100	41,300						374,400
Sewer & Drnge. Maint.			1,538,500	91,100				1,629,600
Solid Waste Disposal								-
Water Administration						379,400		379,400
Water Supply & Trtmnt.						3,898,900	6,900	3,905,800
Fire Hydrant Services						73,700		73,700
Water Main Services						1,105,400	131,500	1,236,900
Water Meter Services						166,300	9,100	175,400
City Buildings Maintenance								-
Forestry								-
Grounds Maint.								-
Comm. Dev. Admin.								-
Planning								-
Development Review								-
Zoning Administration								-
Building Code Enfor.								-
Environmental Health								-
Noise Abatement								-
Env. Health-Business								-
Business Dist. Support								-
City Hall Maintenance								-
Library Administration								-
Library Maintenance								-
Technical Services								-
Adult Reference								-
Children's Services								-
Circulation								-
Reader Service								-
Community Support								-
Information Services								-
Noise Abatement								-
Transportation								-
Total All Programs	333,100	41,300	1,538,500	91,100	-	5,623,700	147,500	7,775,200

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2011/12 CROSSWALK BETWEEN PROGRAMS AND FUNDS

General Operating, Special Revenue, and Debt Service Funds

Program	Debt Service			Emerg.	General Operating		
	2004	2005	2006	Tel.	General	Veh. Maint.	Conting.
Legislative					71,700		
City Admin.					480,200	9,700	
Legal					366,500		
Records Control					121,000		
Human Resources					169,400		
Economic Development		421,100	1,103,300		1,026,700		
Finance Admin.					974,500	1,600	
Accounting					309,600		
Collections					100,600		
Purchasing					60,400		
Information Technology					559,200	1,600	
Emergency 911				1,218,200			
Police Admin.					841,000	17,700	
Investigation					1,457,600	55,500	
Patrol					5,894,500	220,600	
Crime Prevention					137,700		
Communications					299,900		
Fire Admin.					764,900	14,500	
Fire Prevention					185,400	15,600	
Emergency Response					6,695,900	191,200	
Emergency Preparedness					48,200		
Public Wrks. Admin.					482,300	8,500	
Engineering					413,600	15,400	
Traffic Control					223,500	10,600	
Street Lighting					300,000		
Snow, Ice & Storm					669,200	99,100	
Street Maint.					746,700	216,900	
Sidewalk Maint.					143,900		
Alley Maintenance					471,100	10,600	
Parking Service Maint.							
Sewer & Drnge. Maint.							
Solid Waste Disposal							
Water Administration							
Water Supply & Trtmnt.	2,089,800						
Fire Hydrant Services							
Water Main Services							
Water Meter Services							
City Buildings Maintenance					793,300		
Forestry					883,200	9,800	
Grounds Maint.					451,300	34,500	
Comm. Dev. Admin.					167,300	1,600	
Planning					323,700		
Zoning Administration					119,500	12,600	
Building Code Enfor.					454,500	14,300	
Environmental Health					212,500	6,900	
Library Administration							
Library Maintenance							
Technical Services							
Adult Reference							
Children's Services							
Circulation							
Reader Service							
Community Support					195,300		
Information Services					96,700		
Noise Abatement							
Transportation					6,800		
Total All Programs	2,089,800	421,100	1,103,300	1,218,200	27,736,900	968,800	-

2011/12 CROSSWALK BETWEEN PROGRAMS AND FUNDS

General Operating, Special Revenue, and Debt Service Funds

III. Mun.	Library		Motor	Uptown	Solid Waste		Total
	Library	Veh. Maint.	Fuel	TIF	Waste	Veh. Maint.	
Retire.							Program
6,300							78,000
76,000							565,900
-							366,500
10,900							131,900
19,500							188,900
-				606,600			3,157,700
43,700							1,019,800
53,100							362,700
10,200							110,800
9,700							70,100
53,200							614,000
							1,218,200
101,700							960,400
19,300							1,532,400
70,300							6,185,400
1,200							138,900
41,700							341,600
14,000							793,400
8,400							209,400
50,600							6,937,700
							48,200
58,400							549,200
58,700							487,700
11,300			-				245,400
							300,000
53,200							821,500
101,300			700,000				1,764,900
9,600							153,500
4,900			-				486,600
38,800							38,800
58,700							58,700
9,700					3,804,800	17,200	3,831,700
47,900							47,900
27,700							2,117,500
10,000							10,000
60,300							60,300
16,300							16,300
33,900				2,500			829,700
13,900							906,900
56,800				-			542,600
24,200							193,100
21,900							345,600
22,000							154,100
64,800							533,600
33,400							252,800
92,600	704,900						797,500
29,400	806,900	2,800					839,100
83,700	533,700						617,400
119,800	922,300						1,042,100
112,400	746,700						859,100
80,300	525,200						605,500
79,800	598,500						678,300
1,100							196,400
4,600							101,300
165,000							165,000
1,200							8,000
2,197,400	4,838,200	2,800	700,000	609,100	3,804,800	17,200	45,707,600

2011/12 CROSSWALK BETWEEN PROGRAMS AND FUNDS

Enterprise Funds

Program	Parking		Sewer			Water		Total Program
	Parking	Veh. Maint.	Sewer	Veh. Maint.	Conting.	Water	Veh. Maint.	
Legislative								-
City Admin.								-
Legal								-
Records Control								-
Human Resources								-
Economic Development								-
Finance Admin.								-
Accounting								-
Collections								-
Purchasing								-
Information Technology								-
Emergency 911								-
Police Admin.								-
Investigation								-
Youth & Fam. Serv.								-
Patrol								-
Crime Prevention								-
Communications								-
Fire Admin.								-
Fire Prevention								-
Emergency Response								-
Fire Special Services								-
Emergency Preparedness								-
Public Wrks. Admin.								-
Engineering								-
Traffic Control								-
Street Lighting								-
Snow, Ice & Storm								-
Street Maint.								-
Sidewalk Maint.								-
Alley Maintenance								-
Parking Service Maint.	516,500	42,100						558,600
Sewer & Drnge. Maint.			2,563,800	92,900				2,656,700
Solid Waste Disposal								-
Water Administration						386,900		386,900
Water Supply & Trtmnt.						3,943,400	7,000	3,950,400
Fire Hydrant Services						75,600		75,600
Water Main Services						1,427,500	134,100	1,561,600
Water Meter Services						1,029,300	9,200	1,038,500
City Buildings Maintenance								-
Forestry								-
Grounds Maint.								-
Comm. Dev. Admin.								-
Planning								-
Development Review								-
Zoning Administration								-
Building Code Enfor.								-
Environmental Health								-
Noise Abatement								-
Env. Health-Business								-
Business Dist. Support								-
City Hall Maintenance								-
Library Administration								-
Library Maintenance								-
Technical Services								-
Adult Reference								-
Children's Services								-
Circulation								-
Reader Service								-
Community Support								-
Information Services								-
Noise Abatement								-
Transportation								-
Total All Programs	516,500	42,100	2,563,800	92,900	-	6,862,700	150,300	10,228,300