## **Falcon Heights City Council Workshop**

City Hall 2077 W Larpenteur Ave. 6:30 p.m.

## AGENDA August 4, 2010

:

- 1) Strong Towns Pilot Project Proposal
- 2) Draft 2011 General Fund Budget

If you have a disability and need accommodation in order to attend this meeting, please notify City Hall 48 hours in advance between the hours of 8:00 a.m. and 4:30 p.m. at 651-792-7600. We will be happy to help.



# REQUEST FOR COUNCIL ACTION

Meeting Date	August 4, 2010
Agenda Item	Workshop 1
Attachment	Pilot Project Proposal
Submitted By	Justin Miller, City Administrator

Item	Strong Towns Pilot Project Proposal
Description	Several weeks ago Mayor Lindstrom was approached by Jon Commers, the cofounder and executive director of an organization called Strong Towns. The organization is described as:  "Strong Towns is a new nonpartisan, nonprofit organization focused on partnering with communities to redesign themselves for long-term financial, environmental and social viability. The organization is virtual and highly entrepreneurial in ways consistent with its mission."  Mr. Commers is interested in finding cities to serve as a pilot to test out some ideas. Initial discussions led him to believe that Falcon Heights would be a good case study. Attached is a draft proposal that he has developed, and he has been invited to the August 4th workshop to further discuss his ideas with the council.
<b>Budget Impact</b>	N/A
Attachment(s)	Pilot Project Proposal
Action(s) Requested	No action is required.

Families, Fields and Fair

Citizen Professionals: Core Asset in Falcon Heights, MN Proposal for Pilot Project

# Partners [City of Falcon Heights logo] STRONG TOWNS For those passionate about the future of America's towns and neighborhoods.

#### **Background and Rationale**

The people of the Minneapolis Saint Paul region consistently rank among the twenty most productive workforces in the country. So why have we stumbled from one episode of apparent scarcity to the next? How do we explain the development of an ongoing, structural deficit that leaders are now saying threatens the state with fiscal "meltdown"?

We have grown to view the payment of taxes as our primary way of contributing to key shared assets: Education, health, transportation, housing, all core public functions. Still, taxes are not the only way we provide shared assets. And for good or ill, our system of paying taxes is an at-arms-length transaction. For many of us, our property tax payments – the main way that cities, school districts and counties raise revenue – are embedded in our mortgage payments or rent. As Harry Boyte of the Augsburg Center for Democracy and Citizenship has long argued, we remain disconnected from the reality of what happens once we make those contributions to the commonwealth. We become consumers of public goods in an exchange for our taxes.

We've become primarily consumers, not producers, of public goods – but it doesn't have to be this way. Beyond paying taxes, citizens have nearly endless capacity to identify and address challenges they face every day: Minnesotans do so as volunteers at a rate that's unmatched nationally.

Yet, we have a body of skills and assets that aren't fully utilized in our roles as volunteers. Our schools need energy improvements, and there are those among us who can install insulation, more efficient boilers, solar panels and geothermal heating systems. We can redesign, renovate and maintain parks in need of repair, and build stormwater management infrastructure like rain gardens. If this seems arbitrary or onerous, remember that many of us already manage public spaces on boulevards and in alleys. We produce public goods such as well-managed polling stations, community gardens, and guardians ad litem, to name a very few examples. What's missing is a recognition that these examples are just glimpses of the potential to involve citizens in the design and execution of public work.

When citizens are involved at this level, it follows that results will be improved through the matching of those who have the most experience with a given place to those with the responsibility and authority to manage it. It builds civic muscle, taking underused capacity in the form of citizen expertise and labor and investing it locally.

Of course, we're busy. Those with work are working more hours than before, and over 14% of us are unemployed or underemployed in the wake of a brutal recession and so far largely jobless recovery. But even a modest commitment of time and expertise present an astounding resource. The region's population over age 18 numbers roughly 2.4 million people. If just 10% of us gave an additional one hour per month to a shared purpose, this would represent the equivalent of 1,500 people working full time to design, build and repair public assets we all use. If "work" and "volunteerism" were not segregated in our minds and on our calendars, would we view today's environment as scarce?

These aren't radical ideas. They're traditional.

Tom Fisher, Dean of the College of Design at the University of Minnesota, has called for restoring the role of citizens as a way to strengthen public systems. He's written an article (and is currently working on a book) on the subject, called "Fracture Critical." In his writing and in an interview last month, Fisher called on the metaphor of the polders of Holland.

Polders are land areas organized centuries ago, to manage dike systems to keep the Dutch lowlands from catastrophic flooding. Building and maintaining one of 3,000 Dutch polders is a local enterprise. Historically, the high stakes of failure served to involve monasteries, merchants and Dutch farmers alike in the design, construction and ongoing management of the dikes and pumps. Polders, becoming the seat of decentralized government decision making, also served as training grounds for people to learn the craft of handling waters, protecting the land, and forming democratic decisions. In so doing, skills and local knowhow are also distributed through local communities, and across age groups.

One of the reasons that scarcity has become the backdrop of public debate nationally, is that we've been leaving the assets of citizens underused. Our deficit is structural because we bring in less revenue than we expend each year, and also because we do not channel the resource of citizen skills, labor, and ingenuity into Minnesota's vitality.

#### Fertile Environment for Experimentation

The City of Falcon Heights is a community of roughly 5,500 residents, adjacent to Saint Paul to the south and featuring two prominent regional assets: The University of Minnesota's Saint Paul campus, and the grounds of the Minnesota State Fair.

In recent years, elected leadership and senior staff of the City have pursued initiatives to harness citizen resources more effectively. Falcon Heights boasts an engaged population: 100 neighborhood liaisons or block captains network households with City decision making. More than 500 residents are members of a digital forum sponsored by the City. Programs such as the Community Emergency Response Team and Adopt a Crop have been popular and sustained, representing an expression of public will to invest citizen time and skills in shared assets. Citizen commitment and City infrastructure illustrate that Falcon Heights residents are highly involved.

Falcon Heights is also a markedly educated city, due in large part to its proximity and historical connection to the University and its faculty. According to the 2000 Census, over 70% of Falcon Heights residents between ages 35 and 44 held a Bachelor's degree or higher, doubling the region's average and nearly tripling the national average. According to federal data, higher educational attainment and membership in the age 35-44 cohort are each highly correlated with participation in activities labeled as volunteering.

Finally, the City's small size and relative simplicity in staffing structure provide an environment well suited to a progressive City role in promoting initiatives to expand public work within its boundaries.

#### **Initiative**

The premise of this proposal is that citizens have skills that remain unharnessed for the design, improvement and maintenance of public space and systems. As envisioned, an initiative is intended to achieve multiple outcomes:

- Increase the fiscal stability of the City of Falcon Heights through use of citizen skills. A state-level, structural budget deficit looms in Minnesota, and exploring broader ways of engaging citizens in community work is an important way to reduce political and fiscal risk.
- Develop the base of citizen skills applicable to public work (examples may include horticulture, stormwater management, athletic programs, or other). An initiative in the City can provide opportunities for development of citizen skills (and transfer of skills among citizens) that have long term value both to the commonwealth and to the individual. Citizen development is workforce development, as well.

The initiative contemplates pursuing these goals via two concrete strategies undertaken with the support of the City of Falcon Heights and Strong Towns:

- Form and facilitate a budget team of citizens tasked with identifying opportunities for bold change to building and maintaining public space and systems via public work
- Drawing on existing networks including the City's list serve, social networking tools, and institutions including the University and Roseville Public Schools, implement modern barn-raisings to demonstrate potential application of the ideas of public work.

[Concluding comments about initiative]

#### **Partners**

City of Falcon Heights, Minnesota [Info about City of Falcon Heights, Peter and Justin here]

Strong Towns

Strong Towns is a new nonpartisan, nonprofit organization focused on partnering with communities to redesign themselves for long-term financial, environmental and social viability. The organization is virtual and highly entrepreneurial in ways consistent with its mission. Jon Commers is co-founder and executive director of Strong Towns.

Jon brings fifteen years of experience analyzing, developing and implementing policy and public finance strategies to his work at Strong Towns. As a consultant to cities and private parties involved in redevelopment – primarily in core urban areas – Jon's work has been

devoted to understanding what distinguishes successful places. Managing the policy and practice of municipal finance is a critical element of Strong Towns, and Jon's expertise supports the organization's work in this area.

Jon also writes the Cents of Place blog, a forum for discussion of the financial issues around placemaking, and is a regular contributor to the Star Tribune's online forum, Your Voices. In addition to his work with Strong Towns, Jon is a member of the Planning Commission for the City of St. Paul, Minnesota. He has served as a Fellow at the University of Minnesota's Humphrey Institute Policy Forum, and as an Adjunct Professor of Economics at the College of Saint Catherine. He has served on many community boards, including current service as a director for the Neighborhood Energy Connection. Jon holds an MBA (University of Saint Thomas, St. Paul, MN) and a BA in History and Political Economy (Carleton College, Northfield, MN). He lives in St. Paul with his family.

#### **Advisors**

Harry Boyte, Co-Director, Center for Democracy and Citizenship, Augsburg College Harry Boyte is co-director of the Center for Democracy Citizenship, which he founded at the University of Minnesota's Hubert H. Humphrey Institute of Public Affairs nearly two decades ago. He is also a senior fellow and graduate faculty member at the Humphrey Institute.

Boyte is an architect of the Center for Democracy and Citizenship's public work approach to civic engagement and democracy, a conceptual framework of citizenship that has gained world-wide recognition for its theoretical innovations and its practical effectiveness in translating lessons from community organizing into institutional and professional change.

From 1993 to 1995, Boyte served as national coordinator of the New Citizenship, a broad nonpartisan effort to bridge the citizen-government gap. He presented New Citizenship findings to President Clinton, Vice President Gore and other administration leaders at a 1995 Camp David Seminar on the future of democracy, a presentation which helped to shape Clinton's "New Covenant" State of the Union address that year. Boyte has also served as a senior advisor to the National Commission on Civic Renewal, and as national associate of the Kettering Foundation. He has worked with a variety of foundations, nonprofit, educational, neighborhood and citizen organizations concerned with community development, citizenship education, and civic renewal. In the 1960s, Boyte worked for the Rev. Dr. Martin Luther King, Jr., as a field secretary with the Southern Christian Leadership Conference in the southern civil rights movement.

Boyte is author of nine books on citizenship, democracy, and community organizing, and his writings have appeared in more than 100 publications, including The New York Times, Perspectives on Politics, Kettering Review, and the Wall Street Journal. He earned a doctorate degree in political and social thought from the Union Institute.

Thomas Fisher, Dean, College of Design, University of Minnesota

Citizen Professionals Pilot Project Description City of Falcon Heights and Strong Towns July 29, 2010, page 6 of 6

Thomas Fisher is a professor and dean of the College of Design at the University of Minnesota. Educated at Cornell University in architecture and Case Western Reserve University in intellectual history, he previously served as the regional preservation officer at the Western Reserve Historical Society in Cleveland, the historical architect of the Connecticut State Historical Commission in Hartford, and the editorial director of Progressive Architecture magazine in Stamford, Connecticut.

He has lectured or juried at over 40 different schools of architecture and 60 professional societies, and has published 35 book chapters and over 250 articles in various magazines and journals. He has published five books over the last eight years: two with the University of Minnesota Press entitled, In the Scheme of Things, Alternative Thinking on the Practice of Architecture and Salmela Architect, one by Rockport Press Lake/Flato Buildings and Landscapes, and one by the Architectural Press Architectural Design and Ethics, Tools for Survival. He also coedited a book with Wolfgang Preiser and Jack Nasar on the design of architecture school buildings, published by Fairchild Books, entitled Designing for Designers, and has recently completed a manuscript of case studies, Ethics for Architects, to be published by the Princeton Architectural Press in 2010.



# REQUEST FOR COUNCIL ACTION

Meeting Date	August 4, 2010
Agenda Item	Workshop 2
Attachment	Draft 2011 General Fund Budget
Submitted By	Justin Miller, City Administrator

Item	Draft 2011 General Fund Budget
Description	For the past several weeks, staff has been busy preparing their proposed budgets for 2011. A preliminary levy must be set by September 15 <sup>th</sup> , so the city council will formally act on the preliminary budget at the September 8 <sup>th</sup> city council meeting. The purpose of this workshop will be to present the draft budget to the city council and allow staff time to incorporate changes before presenting it for preliminary levy approval in September. Key points of interest for this draft budget include:
	<ol> <li>As with our most recent budgets, 2011 will be an extremely difficult budget year. Part of this difficulty lies in the unpredictability of our Local Government Aid distribution from the State of Minnesota. Currently, official projections indicate that the city is due to receive \$438,300. After legislative cuts and unallottments by the Governor, our total 2010 LGA is \$315,931. With the state facing an estimated \$6 billion deficit for the next biennium, it would be wishful thinking to believe that we will receive \$122,369 more in 2011 when there is an even larger budget shortfall for the state. The attached draft budget includes 2011 LGA in the same amount as we have received in 2010 in an effort to budget conservatively.</li> <li>Some important parts of the budget are still unknown, such as our official levy limit (which will be provided by the state on or before September 1st). Our best estimate is that the levy limit will be \$805,581. The reduction is due to the projected increase in our LGA allocation, which is</li> </ol>
	taken out of our overall levy calculation.  3) Staff's goal was to keep expenditures as close to a zero increase as possible, with the notable exception of the police contract (\$16,669 increase due to contract language and increased dispatching costs). In total, proposed expenditures are practically flat (reduced from \$1,665,817 to \$1,665,055).
	4) Included in the budget is a 1% cost-of-living (COLA) increase for all city employees. There was no increase in 2010, and wages were adjusted by mid-year in 2009.
	5) Earlier this year the council approved the sale of equipment certificates to pay for equipment replacements over the next three years. The first payment on these bonds will be due in 2011, and a special levy in the

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	1.6784%, additional special collect property taxes for use Value Homestead Credit (Note the state was \$158,001.  7) With this proposed budget, funds to balance the budge come from the sanitary sew Many parts of this draft budge change when the State of Many LGA, levy limits, etc. Hope	increase for 2010 (as set in state statute) is levy authority was approved to allow cities to hallotted Local Government Aid and Market MVHC) in 2010. The total 2010 reductions by there is a need to transfer \$66,740 from other t. Staff is recommending that any transfer ver fund. dget are based on assumptions that could linnesota officially informs us on items such as efully detailed information will be made ne council may wish to see this again before
	Impacts to the overall property tax lev	vy
	2010 Overall Property Tax Levy: Regular property tax levy Special Levy for Debt Unallotment Levy Total 2010 Levy	\$894,562 \$124,584 <u>\$3,798</u> <b>\$1,022,944</b>
	2010 Draft Budget: Levy maximum amount (estimate) Levy for equipment certificates 2010 unallotment levy Total Levy	\$805,581 \$72,300 <u>\$158,001</u> <b>\$1,035,882 (1.26% increase)</b>
	changes to the proposed 2011 budget budget will be presented to the city comeetings or at the September worksh	questions and take suggestions regarding any If major changes are necessary, a revised ouncil at either the August city council op. If there is consensus among the council, ember 9th for preliminary levy approval.
Budget Impact	Dependent on eventual adoption of 2	011 budget
Attachment(s)	Draft 2011 General Fund Budget	

Action(s) Requested	No action required, but guidance on how to proceed will be beneficial as staff continues to refine the 2011 budget proposal.
1	comment to comment and governor

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NATIONAL SIDING FERMITS   8,747   4,000   5,	32210	BUILDING PERMITS	13,400	10,684	10,000	10,000	10,000	0.0%	
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CHARGES FOR SERVICES         7,977         9,274         10,200         9,500         10,000         10,000           CITY FACILITY RENTAL         7,977         9,274         10,200         9,500         10,000         10           CITY FACILITY RENTAL         6,939         5,710         4,000         4,000         4,000         10           PLAN CHECK FIES         100         1,100         100         200         10         10           ZONING REVIEW FIES         88         96         200         100         200         11           ADMINISTRATIVE FIES         88         96         200         100         200         10           SALE OF MAPS & COPIES         45         17         80         50         50         50           LAUDERDALE - FIRE CONTRACT         33,049         35,529         27,000         27,000         27,000         50           FIRE RENTAL HOUSING INSPECTIONS         0         350         1,000         200         1,500         #DIV/0!           FALSE ALARMS - FIRE         1,587         39         1,750         1,700         1,700         1,700           CONDUIT BONDING         0         0         0         0         0         0 <td>33/00</td> <td>CABLE IV FRANCHISE FEES</td> <td>46,803</td> <td>47,777</td> <td>44,000</td> <td>46,000</td> <td>46,000</td> <td>4.5%</td> <td>%0.0</td>	33/00	CABLE IV FRANCHISE FEES	46,803	47,777	44,000	46,000	46,000	4.5%	%0.0
CHARGES FOR SERVICES         7,977         9,274         10,200         9,500         10,000         4,000         10,000         4,000         4,000         4,000         4,000         10,000         1		TOTAL INTERGOVERNMENTAL	379,441	506,689	434,475	421,631	575,834	32.5%	36.6%
CITY FACILITY RENTAL         7,977         9,274         10,200         9,500         10,000         4,000         1,000         1,000         1,000         2,00         1,000         2,00		CHARGES FOR SERVICES				•			
PLAN CHECK FIES         6,939         5,710         4,000         4,000         4,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         200         1,000         1,000         200         1,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         4,000         4,000         4,000         4,000         4,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         4,010         4,010         4,010         4,010         4,010         4,010         4,010         4,010         4,000         4,010	34101	CITY FACILITY RENTAL	7,977	9,274	10,200	6,500	10,000	-2.0%	5.3%
ZONING REVIEW FEES         100         1,100         100         200         200         11           ADMINISTRATIVE FEES         88         96         200         100         200         100         200         11         11         11         100         200         100         200         100         200         100         200         100         200         100         200         100         200         100         200         100         200         100         100         200         100	34120	PLAN CHECK FEES	6,939	5,710	4,000	4,000	4,000	%0.0	
ADMINISTRATIVE FEES   88   96   200   100   200     SALE OF MAPS & COPIES   45   17   80   50   50     LAUDERDALE - FIRE CONTRACT   33,049   35,529   27,000   27,000   27,000     FIRE RENTAL HOUSING INSPECTIONS   0   350   1,500     ACCIDENT CLEAN UP   1,587   39   1,750   1,700   1,700     FALSE ALARMS - SECURITY   885   1,246   1,900   1,700   1,900     CONDUIT BONDING   0   0   0   0   0     TOTAL CHARGES FOR SERVICES   50,772   53,410   46,230   46,400   46,650	34150	ZONING REVIEW FEES	. 100	1,100	100	100	200	100.0%	)1
SALE OF MAPS & COPIES         45         17         80         50         50           LAUDERDALE - FIRE CONTRACT         33,649         35,529         27,000         27,000         27,000           FIRE RENTAL HOUSING INSPECTIONS         0         50         50         50         HDIV/0!           ACCIDENT CLEAN UP         1,587         39         1,700         1,700         1,750           FALSE ALARMS - SECURITY         885         1,246         1,700         1,700         1,700           CONDUIT BONDING         0         0         0         0         0         HDIV/0!           TOTAL CHARGES FOR SERVICES         50,772         53,410         46,230         46,400         46,650         #DIV/0!	34160	ADMINISTRATIVE FEES	88	96	200	100	200	%0.0	7,0'001
LAUDERDALE - FIRE CONTRACT         33,049         35,529         27,000         27,000         27,000         4DIV/01           FIRE RENTAL HOUSING INSPECTIONS         0         50         0         50         50         4DIV/01           ACCIDENT CLEAN UP         1,587         35         1,750         1,750         1,750           FALSE ALARMS - FIGURITY         985         1,246         1,700         1,700         1,700           CONDUIT BONDING         0         0         0         0         46,400         46,400         46,650	34170	SALE OF MAPS & COPIES		17	80	20	50	-37.5%	
FIRE RENTAL HOUSING INSPECTIONS         0         50         50         50         #DIV/00           ACCIDENT CLEAN UP         0         330         1,000         2,200         1,500         #DIV/01           FALSE ALARMS - FIRE         1,587         39         1,750         1,750         1,750           FALSE ALARMS - SECURITY         985         1,246         1,900         1,900         1,900           CONDUIT BONDING         0         0         0         0         #DIV/01           TOTAL CHARGES FOR SERVICES         50,772         53,410         46,230         46,400         46,650	34210	LAUDERDALE - FIRE CONTRACT	33,049	35,529	27,000	27,000	27,000	%0.0	%0.0 %0.0
ACCIDENT CLEAN UP 1,500 350 1,000 2,200 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,700 1,700 1,700 1,700 1,000 1,700 1,000 1,700 1,000 1,700 1,000 1,700 1,000 1,700 1,000 1,	34215	FIRE RENTAL HOUSING INSPECTIONS	0	50	0	90	50		
FALSE ALARMS - FIRE FALSE ALARMS - SECURITY FONDUIT BONDING TOTAL CHARGES FOR SERVICES  1,587 1,246 1,900 1,750 1,750 1,750 1,750 1,900 1,700 1,	34217	ACCIDENT CLEAN UP	0	350	1,000	2,200	1,500	20.0%	•
FALSE ALARMS - SECURITY 985 1,246 1,900 1,700 1,900 #DIV/01 CONDUIT BONDING 0 0 0 0 #DIV/01 TOTAL CHARGES FOR SERVICES 50,772 53,410 46,230 46,400 46,650	34221	FALSE ALARNIS - FIRE	1,587	39	1,750	1,700	1,750	%0.0	
TOTAL CHARGES FOR SERVICES 50,772 53,410 46,230 46,400 46,650 #DIV/O	34272	FALSE ALARMS - SECURITY	985	1,246	1,900	1,700	1,900		
50,772 55,410 46,230 46,400 46,650	23.50	CONDUING TOWN				0	0		30/AIG#
		IOIAL CHARGES FOR SERVICES	50,772	53,410	46,230	46,400	46,650	%6.0	0.5%
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			001400	non'no	000,50	000,00	-0.C-	%0.0
	TOTAL FINES & FORFEITS	77,480	78,486	000'06	85,000	85,000	-5.6%	0.0%
İ	SPECIAL ASSESSMENTS							
36100	SPECIAL ASSESSMENTS	0	0	0	0	0	#DIV/0!	#DIV/0!
	TOTAL SPECIAL ASSESSMENTS	0	0	0	0	0	#DIV/0i	#DIV/0!
	MISCELLANEOUS							
36211	INTEREST ON INVESTMENTS	42,524	32,698	30,000	30,000	25,000	-16.7%	-16.7%
36213	CHANGE IN FAIR VALUE OF 1	4,551	2,000	0	0	0	#DIV/0!	#DIV/0!
36400	MISCELLANEOUS	1,942	4,456	4,000	4,000	4,000	%0:0	0.0%
36410	TIES PAYMENT	0	0	0		0	#DIV/0i	#DIV/0!
36420	INSURANCE REFUND	4,757	10,559	2,000	7,500	7,500	20.0%	0.0%
36425	INSURANCE SETTLEMENT	0	8,119	0	0	0	#DIV/0!	#DIV/0!
36430	CERT TRAINING	425	0	0	0	0	#DIV/0!	#DIV/0!
36450	EVENT COMMUNITY SUPPORT	1,130	1,586	1,000	1,000	1,000	%0.0	%0.0
36460	EVENTS REVENUE	965	1,000	1,000	006	1,000	%0.0	11.1%
36465	5K RUN SPECIAL EVENT	0	755	0	800	800	#DIV/0!	0.0
	TOTAL MISCELLANEOUS	56,294	66,172	41,000	44,200	39,300	¥.1.4	-11.1%
	TOTAL REVENUES	1,540,290	1,600,495	1,553,417	1,540,178	1,598,315	29%	3.8%
	OTHER FINANCING SOURCES							
39200	TRANSFERS	000'59	0	112,400	112,400	66,740	40.6%	*40.6%
	TOTAL OTHER FINANCING SOURCES	000′59	0	112,400	112,400	66,740	70.6%	40.6%
	TOTAL REVENUES &							
	OTHER FINANCING SOURCES	1,605,290	1,600,495	1,665,817	1,652,578	1,665,055	-0.05%	0.8%

ACTUAL         BUDGET         COMPARE 2011         COMPARE 2011           2009         2010         2010         2010         BUDGET TO         BUDGET TO           2009         2010         2010         2010         BUDGET TO         BUDGET TO           19,800         19,800         19,800         19,800         0.0%         0.0%           1,515         1,515         1,515         1,515         0.0%         0.0%           21,315         21,315         21,315         0.0%         0.0%           319         500         320         500         0.0%         0.0%           1,290         1,400         1,100         1,100         0.0%         56.3%           1,290         1,420         1,600         6.0%         6.7%         12.7%           2,651         500         6.0%         6.0%         6.7%         12.7%           2,651         7,715         7,867         2.0%         2.0%           2,651         500         6.0%         6.0%         6.0%           2,651         10,391         10,391         10,224         -1.6%           3,652         500         6.0%         6.0%         6.0%
2010         2010         2010         ESTIMATED 2010           19,800         19,800         19,800         0.0%           1,515         1,515         1,515         0.0%           21,315         21,315         21,315         0.0%           21,315         21,315         0.0%         0.0%           21,315         21,315         0.0%         0.0%           21,316         1,100         1,100         0.0%           21,510         1,100         1,100         0.0%           21,510         1,420         1,600         6.7%           21,515         7,867         2.0%           21,515         7,867         2.0%           21,003         10,391         10,224         -1.6%           21,016         18,741         11,478         -11,9%           21,017         41,478         41,656         -0.0%
19,800         19,800         19,800         0,0%           1,515         1,515         0,0%           21,315         21,315         0,0%           2 500         320         500         0,0%           2 1,000         1,100         1,100         10,0%           2 1,000         1,420         1,600         6,7%           3 500         600         600         6,7%           4 1,715         7,715         7,867         2,0%           5 600         500         -90,0%           6 7,745         7,867         2,0%           7 50         37         50         -90,0%           8 50         10,391         10,294         -1,6%           1 19,106         18,741         11,9%         -1,0%           41,921         41,478         41,656         -0,0%
0         19,800         19,800         0.0%           5         1,515         1,515         0.0%           21,315         21,315         0.0%           21,315         21,315         0.0%           21,315         21,315         0.0%           21,315         320         500           21,100         1,100         1,100           21,100         1,420         1,600           21,500         600         600           21,100         10,24         -1,6%           21,100         10,391         10,224         -1,6%           21,100         18,741         18,741         -1,9%           21,24         11,656         -0,0%           21,24         -1,9%         -1,9%           21,24         -1,19%         -1,9%           21,24         -1,19%         -1,9%
5         1,515         1,515         1,515         0.0%           21,315         21,315         21,315         0.0%           2         20         320         500         0.0%           2         1,000         1,100         1,100         10.0%           2         1,500         1,420         1,600         6.7%           2         1,500         1,420         1,600         6.7%           3         500         600         6.0%         6.7%           4         1,771         7,715         7,867         20.0%           5         500         600         600         600           6         37         10,224         -1.6%           7         10,37         10,244         -1.6%           19         10         18,741         18,741         -1.9%           41,921         41,478         41,656         -0.0%
21,315         21,315         21,315         0.0%           9         500         320         500         0.0%           2         1,000         1,100         1,100         0.0%           2         1,000         1,100         0.0%         0.0%           3         1,100         0.0%         0.0%         0.0%           4         1,100         1,100         0.0%         0.0%         0.0%           4         1,500         6,00         6,00         6,0%         0.0%         0
9         500         320         500         0.0%           2         1,000         1,100         1,100         10.0%           1         1,500         1,420         1,600         6.7%           2         500         600         600         6.7%           1         7,715         7,715         7,867         20.0%           2         500         37         50         -90.0%           3         500         37         600         -90.0%           41,921         41,478         41,656         -0.6%         -0.6%
9         500         320         500         0.0%           2         1,000         1,100         1,100         10.0%           1,500         1,420         1,600         6.7%           2         500         600         600         20.0%           1         7,715         7,867         2.0%           2         500         37         50         -90.0%           19,106         18,743         18,741         -1,6%         -1,9%           41,921         41,478         41,656         -0.6%         -0.6%
2         1,000         1,100         1,100         10.0%           1,500         1,420         1,600         6.7%           2         500         600         600         20.0%           1         7,715         7,867         2.0%           2         500         37         50         -90.0%           2         500         37         50         -90.0%           3         50         41,478         41,656         -1.0%
1,500         1,420         1,600         6,7%           2         500         600         600         20,0%           1         7,715         7,715         7,867         20,0%           2         500         37         50         -1,6%           2         500         37         50         -90,0%           3         50         -1,0%         -1,0%           41,921         41,478         41,656         -0,6%
2         500         600         600         500%           1         7,715         7,867         2.0%           1         10,391         10,224         -1.6%           2         500         37         50           41,105         18,743         18,741         -1.9%           41,921         41,478         41,656         -0.6%
2         500         600         600         20.0%           1         7,715         7,715         7,867         20.0%           2         500         37         50         -90.0%           19,106         18,743         18,741         -1.9%           41,921         41,478         41,656         -0.6%
1         7,715         7,867         2.0%           1         10,391         10,224         -1.6%           2         500         37         50         -90.0%           19,106         18,743         18,741         -1.9%           41,921         41,478         41,656         -0.6%
1         10,391         10,224         -1.6%           2         500         37         50         -90.0%           19,106         18,743         18,741         -1.9%           41,921         41,478         41,656         -0.6%
2         500         37         50         -90.0%           19,106         18,743         18,741         -1.9%           41,921         41,478         41,656         -0.6%
19,106 18,743 18,741 -1.9% 41,921 41,478 41,656 -0.6%
41,921 41,478 41,656 -0.6%

	ADMINISTRATIV	TIVE EXPEN	/E EXPENDITURES (112)	12)				
ACCOUNT	<u> </u>	ACTUAL	ACTUAL	BUDGET	ESTIMATED	BUDGET	COMPARE 2011	COMPARE 2011
NUMBER	R ACCOUNT TITLE	2008	2009	2010	2010	2011	2010 BUDGET	ESTIMATED 2010
	CONIPENSATION							
60100	REGULAR SALARIES	130,669	102,155	133,000	125,000	91,300	-31.4%	.27.0%
60520	PART-TIME EMPLOYEES	6,503	0	0	5,280	13,200	#DIV/0!	
64011	PERA CONTRIBUTIONS	100'6	6,764	6,300	8,000	6,650	-28.5%	
64012	FICA CONTRIBUTIONS	10,388	7,459	10,200	996'6	7,985	-21.7	
64031	HOSPITALIZATION	9,164	3,246	10,500	2,800	6,180	41.14	
64032	DENTAL	929	202	750	400	390	-48.0%	-2.5%
64033	LONG-TERM DISABILITY	229	156	211	200	220	4.00 A.00 A.00 A.00 A.00 A.00 A.00 A.00	
64034	LIFE INSURANCE	270	204	270	260	270	90.0	
	TOTAL COMPENSATION	169,800	120,185	164,231	154,906	126,195	-23.2%	7
	MATERIALS & SUPPLIES							
70100	SUPPLIES	4,209	3,571	5,500	5,500	5,500	*00	900
70500	POSTAGE	4,514	2,347	3,000	3,000	3,000	0.0%	
	TOTAL MATERIALS & SUPPLIES	8,723	5,918	8,500	8,500	8,500	%0.0	%0.0
	OTHER SERVICES & CHARGES							
80330	CONSULTANT	0	0	200	0	0	-100.0%	#DIA/01
80340	ADMINISTRATIVE SUPPORT	0	07	0	0	0		
86010	MILEAGE	811	395	009	929	009	%0.0	27.7%
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	6,261	3,698	4,500	4,500	4,500	0.0%	
86110	MEMBERSHIPS	0	100	100	30	. 20	-50.0%	66.7%
86130	MEETINGS	28	0	0	0	0	#DIV/0!	#DIV/0!
87000	REPAIR OFFICE EQUIPMENT	2,490	2,562	3,200	2,800	2,800	-12.5%	
88000	INSURANCE & BONDS	19,255	16,113	20,182	17,680	20,000	%6.0-	
88200	PAYPAL EXPS	483	189	520	750	800	53.8%	
89000	MISCELLANEOUS	1,361	1,364	1,800	1,700	1,800	0.0%	
	TOTAL OTHER SERVICES & CHARGES	30,689	25,155	31,402	28,110	30,550	-2.7%	8.7%
	TOTAL EXPENDITURES	209,213	151,258	204,133	191,516	165,245	-191%	.13.7%

	FINANCE	FINANCE EXPENDITURES (113)	JRES (113)						П
ACCOUNT		ACTITAL	ACTITAL	RIDGET	ESTIMATED	RIDORT	COMPARE 2011	COMPARE 2011	
NUMBER	ACCOUNT TITLE	2008	2009	2010	2010	2011	2010 BUDGET	ESTIMATED 2010	
	COMPENSATION								-
60100	REGULAR SALARIES	70,827	68,234	71,000	70,600	72,300	1.8%		26
60520	PART-TIME FINANCE INTERN	10,634	11,546	8,000	8,000	8,500	6.3		3%
64011	PERA CONTRIBUTIONS	4,604	4,606	4,950	4,942	5,235	5.8		%6.
64012	FICA CONTRIBUTIONS	6,213	6,025	6,020	6,015	6,175	2.6%		2.7%
64031	HOSPITALIZATION	7,522	7,444	2,600	5,550	8,550	52.7%		'nę.
64032	DENTAL	523	477	160	160	565	22.89		8.8
64033	LONG-TERM DISABILITY	223	197	200	200	205	2.59		26
64034	LIFE INSURANCE	406	386	390	380	390	0.0%		2.6%
	TOTAL COMPENSATION	100,955	98,916	96,620	96,147	101,920	5.5%		6.0%
	MATERIALS & SUPPLIES								_
20100	SUPPLIES	EEE	1,348	1,300	1,300	1,300	%0.0		%00
	TOTAL MATERIALS & SUPPLIES	223	1,348	1,300	1,300	1,300	%0.0		%0.0
	OTHER SERVICES & CHARGES								-
80310	AUDIT	7,650	8,100	8,100	8,100	8,325	2.88	-	2.8%
80330	FINANCIAL CONSULTANT	009	1,500	0	0	0	#DIV/0!	#DIV/0i	
80600	SOFTWARE MAINTENANCE	3,677	3,890	4,200	3,931	4,200	%0.0		6.8%
86010	MILEAGE	237	184	240	240	240	%0.0		0.0
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	1,486	1,254	2,600	2,100	2,600	%0.0		2º.
86100	MEMBERSHIPS	95	95	95	95	95	0.03		20%
88000	INSURANCE & BONDS	0	0	375	350	350	-6.7%		20.0%
89000	MISCELLANEOUS	350	350	350	870	400	14.3%		0%
	TOTAL OTHER SERVICES & CHARGES	14,095	15,374	15,960	15,686	16,210	1.6%		3.3%
	TOTAL EXPENDITURES	115,273	115,638	113,880	113,133	119,430	4.9%		0.7%

			0		-16.7%	11 1%	-13.0%	-13.0%
	COMPARE 2011	BUDGET TO	ESTINIATED 2010					
	COMPARE 2011	BUDGET TO	2010 BUDGET		0.0%	300.0%	14.3%	14.3%
		BUDGET	2011		10,000	2,000	12,000	12,000
		ESTIMATED	2010		12,000	1,800	13,800	13,800
		BUDGET	2010		10,000	200	10,500	10,500
ES (114)		ACTUAL	2009		7,735	2,106	9,841	9,841
LEGAL EXPENDITURES (114)		ACTUAL	2008		610'6	1,398	10,417	. 10,417
LEGAL			ACCOUNT TITLE	OTHER SERVICES & CHARGES	LEGAL FEES	ZONING CODE UPDATE	TOTAL OTHER SERVICES & CHARGES	TOTAL EXPENDITURES
		ACCOUNT	NUMBER			80210 Z		

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ACCOUNT IN   ACCOUNT IN   ACCUMAN	ELECTION	ELECTIONS EXPENDITURES (115)	URES (115)							
REGULAR SALANIES   S.244   1.253   0   0   0   0   PDIV/QC   PDI	CCOUN		ACTUAL 2008	ACTUAL 2009	BUDGET 2010	ESTIMATED 2010	BUDGET 2011	COMPARE 2011 BUDGET TO 2010 BUDGET	COMPARE 2011 BUDGET TO ESTIMATED 2010	
PART_HIBS   S.244   1,553   0   0   0   0   0   0   0   0   0		COMPENSATION								
PARK_CONTRIBUTIONS   3,646   1,442   0 0 0 0 0   4DIV/00   4DIV/	60100	REGULAR SALARIES	5,244	1,253	0	0	0	#DIV/0!	#DIV/0i	
PERA CONTRIBUTIONS   341   85   0   0   0   6   6   10   0   6   10   10	60520	PART-TIME EMPLOYEES	3,636	1,442	0	0	0	#DIV/0!	#DIV/0!	
FICA CONTRIBUTIONS	64011	PERA CONTRIBUTIONS	341	85	0	0	0	#DIV/0!	#DIA/0i	
HOSPITALIZATION   755 348 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	64012	FICA CONTRIBUTIONS	101	100	0	0	0	#DIV/0!	#DIV/0i	
DERITAL         52         33         0         0         6 DDV/00         #DDV/00	64031	HOSPITALIZATION	755	385	0	0	0	#DIV/0!	#DIV/0I	1
LICHE INSURANCE	64032	DENTAL	52	33	0	0	. 0	#DIV/0!	#DIV/0i	
LIFE INSURANCE   12   7   0   0   0   #DIV/0!   #DIV/0	64033	LONG-TERM DISABILITY	8	7	0	0	0	#DIV/0!	#DIV/0i	
AMATERIALS & SUPPLIES         10,450         3,309         0         0         #DIV/0!         #DIV/0!         #DIV/0!           SUPPLIES         AMATERIALS & SUPPLIES         1,151         257         1,100         0         200         -81.8%         #DIV/0!           POSTAGE         1,151         257         1,100         0         15         0         -80.7%         #DIV/0!           POSTAGE         1,151         273         1,115         0         15         0         -80.7%         #DIV/0!           POSTAGE         TOTAL MATERIALS & SUPPLIES         1,151         273         1,115         0         15         0         -80.7%         #DIV/0!           POSTAGE         TOTAL MATERIALS & CHARGES         0         0         19,500         16,250         #DIV/0!         #DIV/0!           MILEAGE         10         0         100         100         0         #DIV/0!         #DIV/0!           NRILEAGE         BONDS         10         0         0         #DIV/0!         #DIV/0!           NRILEAGE         BONDS         10         0         0         #DIV/0!         #DIV/0!           NRILEAGE         10         0         0         0	64034	LIFE INSURANCE	12	7	0	0	0	#DIV/0!	#DIV/0i	
SUPPLIES           SUPPLIES         1,151         257         1,100         0         200         -81.8%         #DIV/02           POSTAGE         1,151         257         1,116         0         15         0.0%         #DIV/02           POSTAGE         1,151         273         1,115         0         15         0.0%         #DIV/02           TOTAL MATERIALS & SUPPLIES         1,151         273         1,115         0         15         0         15         0         0         10/70         0		TOTAL COMPENSATION	10,450	3,309	0	0	0	#DIV/0i	#DIN/0i	
SUPPLIES         1,151         257         1,100         0         200         -81.8%         #DIV/00           POSTAGE         0         16         15         0         15         0.0%         #DIV/01           POSTAGE         0         16         15         0         15         0.0%         #DIV/01           POSTAGE         1,151         273         1,115         0         215         0.0%         #DIV/01           COTHER SERVICES & CHARGES         0         0         0         0         0         0         0         0           CONSULTING         0         <		MATERIALS & SUPPLIES								
POSTAGE         POSTAGE         16         15         0         15         0         15         00%         #DIV/09           TOTAL MATERIALS & SUPPLIES         1,151         273         1,115         0         15         0         15         0         10         0         40V/09         #DIV/09           COTHER SERVICES & CHARGES         0         0         19,500         19,500         16,250         #DIV/09         #DIV/09           CONSULTING         0         3,712         0 <td>70100</td> <td>SUPPLIES</td> <td>1,151</td> <td>257</td> <td>1,100</td> <td>0</td> <td>200</td> <td>-81.</td> <td></td> <td></td>	70100	SUPPLIES	1,151	257	1,100	0	200	-81.		
TOTAL MATERIALS & SUPPLIES         1,151         273         1,115         0         215         8DIV/01           OTHER SERVICES & CHARGES         0         19,500         19,500         16,250         4DIV/01         #DIV/01           ELECTION CONTRACT         0         3,712         0         0         0         0         4DIV/01         #DIV/01           CONSULTING         107         0         100         100         0         0         0         0           MILEAGE         NEPAIR OTHER EQUIPMENT         275         821         300         0         0         0         0         0         0         0         0         0         #DIV/01	70500	POSTAGE	0	16	15	0	15	0.0		
OTHER SERVICES & CHARGES         0         0         19,500         19,500         19,500         16,250         4DIV/0:         #DIV/0:           CONSULTING         0         3,712         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         4DIV/0:         #DIV/0:         #DIV		TOTAL MATERIALS & SUPPLIES	1,151	273	1,115	0	215	-80.		
ELECTION CONTRACT         0         19,500         19,500         16,250         #DIV/01         #DIV/02           CONSULTING         100         0         0         0         0         0         0         0           MILEACE         REPAINDEALT         275         821         300         0         0         0         0         0         0         0         #DIV/01         #D		OTHER SERVICES & CHARGES								
CONSULTING         0         3,712         0         0         0         0         0         #DIV/0!         #DIV/0!         #DIV/0!           MILEAGE         107         0         100         100         100         0<	80300	ELECTION CONTRACT	0	0	19,500	19,500	16,250			
MILEAGE         MILEAGE         107         0         100         100         100         0.0%           REPAIR OTHER EQUIPMENT         275         821         300         0         0         0         -100.0%         #DIV/0!           INSURANCE & BONDS         0         0         0         0         0         +DIV/0!         #DIV/0!           TOTAL OTHER SERVICES & CHARGES         382         4,533         19,900         16,350         16,350         +DIV/0!           TOTAL EXPENDITURES         11,983         8,114         21,015         19,600         16,565         -21,2%	80400	CONSULTING	0	3,712	0	0	0	#DIV/0!	#DIV/0i	
NEURANCE & BONDS   275   821   300   0   0   -100.0%   #DIV/0!	86010	MILEAGE	107	0	100	100	100	00		0.0%
INSURANCE & BONDS	87090	REPAIR OTHER EQUIPMENT	275	821	300	0	0	-100.		ĺ
382 4,533 19,900 19,600 16,350 -17.8%   -17.8%	88000	INSURANCE & BONDS	0	0	0	0	0	#DIV/0!	#DIV/0!	
11,983 8,114 21,015 19,600 16,565 -21.2%		TOTAL OTHER SERVICES & CHARGES	382	4,533	19,900	19,600	16,350	721-	3 to	-16.6%
		TOTAL EXPENDITURES	11,983	8,114	21,015	19,600	16,565	-21.	2 m.	-15.5%

ACCORNITY   ACCOUNT TITLE   2000   2001   ESTIMATED   2001   20		COMMUNICATIONS EXPENDITURES (116)	TONS EXPEN	NDITURES (	(911					
ACCOUNT TITLE   2008   2009   2010	ACCOUN	П	ACTUAL	ACTUAL	BUDGET	ESTIMATED	BUDGET	COMPARE 2011 BUDGET TO	COMP	ARE 2011
COMPENSATION   Comp	NUMBE		2008	2009	2010	2010	2011	2010 BUDGET	ESTIM	ATED 2010
NACTULNE ENRICO (SAPE & Special Events)   1,6,546   1,6570   1,6		CONIPENSATION							-	
PARK CONTRIBUTIONS   1,137   1,1450   1,450	60100	REGULAR SALARIES	16,368	16,520	16,200	17,870	16,900		36	1. 9.
PRICA CONTRIBUTIONS         1,115         1,136 <td>60520</td> <td>PART-TIME EMPLOYEES(Cable &amp; Special Events)</td> <td>2,312</td> <td>1,871</td> <td>1,650</td> <td>1,650</td> <td>1,650</td> <td></td> <td>0.0%</td> <td>%0.0</td>	60520	PART-TIME EMPLOYEES(Cable & Special Events)	2,312	1,871	1,650	1,650	1,650		0.0%	%0.0
PCSC CONTRIBUTIONS	64011	PERA CONTRIBUTIONS	1,064	1,115	1,150	1,250	1,220		6.1%	% † C-
HONTALLATION HOSPITALLATION HOSPITAL	64012	FICA CONTRIBUTIONS	1,432	1,405	1,330	1,490	1,420		6.8%	7.7%
DEMANCE   25   25   25   25   25   25   25   2	64031	HOSPITALIZATION	405	541	0	350	800	#DIV/0!		128.6%
LIME INSURANCE   648   94   95   96   95   96   96   96   96   96	64032	DENTAL	26	25	25	25	20		%0.00	100.0%
THE INSURANCE   CAMERICA TION   21/75   21/615   20,500   22,768   22,185   0.00   0.00	64033	LONG-TERM DISABILITY	46	43	50	- 67	20		20.0%	16.3%
TOTAL COMPENSATION   21,725   21,615   20,540   22,766   22,165   20,546   24,543   24,544	64034	LIFE INSURANCE	89	94	95	. 06	95		0.0%	5.6%
SUPPLIES   NATERIALS & SUPPLIES   140   216   350   300   14.3 %		TOTAL COMPENSATION	21,725	21,615	20,500	22,768	22,185		8.2%	-2.6%
PUNDLIES         350         360         360         414.3%           POSTAGE         140         2,550         1,560         0.00%         1.000         0.00%           POSTAGE         2,57         1,006         3,600         1,500         3,600         1,111%         1.11%           POSTAGE         TOTAL MATERIALS & SUIPULES         2,757         1,006         3,600         3,600         1,250         1,14%           OTHER SERVICES & CHARGES         6,293         4,914         6,500         3,500         4,129         -346%           CABLE TV         1,278         1,247         1,280         1,240         1,500         1,6%         1,6%           NEWORNICH SERVICES & CHARGES         1,133         1,247         1,240         1,500         1,6%         1,6%           NEWORNICH SERVICES & CHARGES         1,133         1,247         1,120         1,170 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td> <td></td>									_	
NEWASLETIES   NIVEORIANTON   2572   790   930   1,500   1,000   1,11%   1,41	20100	SUPPLIES	140	216	350	300	300		14.3%	%0.0
POSTAGE   CAMATERIALS & SUPPLIES   2,757   1,006   3,600   1,000   1,000   1,11%   1,4%   1	70420	NEWSLETTERS/INFORMATION	2,572	790	2,350	1,500	2,350		20.0%	26.7%
TOTAL MATERIALS & SUPPLIES   1,006   3,600   2,700   3,650   3,650   3,650   3,650   3,650   4,126   1,078	70500	POSTAGE	45	0	006	006	1,000		11.1%	11.1%
CATHER SERVICES & CHARGES         6,393         4,914         6,500         3,900         4,1250         -34.6%           CABLE TV CABLE TV WEISSTITE         12,795         12,247         12,880         12,560         3,900         4,1250         -34.6%           NETWORK/TECHNICAL SUPPORT(II-NET)         12,795         12,247         12,880         11,130         2,660         3,000         16,700         16,88           NIELAGE         NETWORK/TECHNICAL SUPPORT(II-NET)         12,514         14,273         14,270         10,00         #DIV/OI         10,00         10,00         #DIV/OI         10,00         10,00         10,00         #DIV/OI         10,00	-	TOTAL MATERIALS & SUPPLIES	2,757	1,006	3,600	2,700	3,650		1.4%	35.2%
TELEPHONE   1,247   12,247   12,540   1,250   1,3500   1,450   1,3500   1,450   1,6%   1,18   1,247   12,240   1,2500   1,3500		OTHER SERVICES & CHARGES								
CABLE IV         12,795         12,247         12,800         15,500         15,000         1,6%           NETWORKY TECHNICAL SUPPORT(I-NET)         1,133         2,400         2,660         3,000         1,6%         1,0%           NILLEAGE         1,133         1,240         14,273         14,273         14,270         14,270         14,00           NILLEAGE         0         0         0         0         0         0         1,00	85010	TELEPHONE	6,393	4,914	6,500	3.900	4.250		37 69	90%
WEBSTITE         1,866         1,113         2,400         2,660         3,000         2,50%         1           NETWORK/TECHNICAL SUPPORT(I-NET)         12,514         1,4,273         1,4,270         14,270         14,270         14,270         1,200         0         0         0         0         0         0         0         4,00%         #DIV/0!	85050	CABLE TV	12,795	12,247	12,800	12,500	13,000		1.6%	4.0%
NEWORK/TECHNICAL SUPPORT (I-NET)   12,514   14,275   14,1276   1	85060	WEBSITE	1,868	1,113	2,400	2,660	3,000		25.0%	12.8%
MILEAGE   MILEAGE   COMMISSIONS/MEMBERSHIPS/TRAINING   COMMISSIONS/MEMBERSHIPS/TRAINING   COMMISSIONS/MEMBERSHIPS/TRAINING   Fig.   F	85070	NETWORK/TECHNICAL SUPPORT(I-NET)	12,514	14,273	14,270	14,270	14,270		0.0%	%0.0
COMMISSIONS/MEMBERSHIPS/TRAINING         0         50         50         50         50         4DIV/0!           REPAIR EQUIPMENT         59         0         100         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         #DIV/0!	86010	MILEAGE	0	77	0	0	0	#DIV/0i		
REPAIR EQUIPMENT         59         0         100         0         -100.0%         #DIV/0!           INSURANCE & BONDS         4,048         2,960         4,500         4,200         4,500	86100	COMMISSIONS/MEMBERSHIPS/TRAINING	0	0	20	0	50		%0.0	#DIV/0!
INSURANCE & BONDS   10,000   1,000	87090	REPAIR EQUIPMENT	59	0	100	0	0	-	%0.00	#DIV/0!
STICLIAL EVENTS   2,960   4,500   4,500   4,500   0,0%	88000	INSURANCE & BONDS	0	0	0	0	0	#DIV/0!		
TOTAL EXPENDITURES & CHARGES   37,676   35,579   40,620   37,530   39,070   -3.8%     TOTAL EXPENDITURES & 62,158   58,201   64,720   62,998   64,905   64,905   62,998   64,905   62,998   64,905   #DIV/0!	89010	SPECIAL EVENIS	4,048	2,960	4,500	4,200	4,500		%0.0	7.1%
TOTAL EXPENDITURES         62,158         58,201         64,720         62,998         64,905         0.3%           TRANSFERS         0         0         0         0         0         #DIV/0:         #DIV		IOTAL OTHER SERVICES & CHARGES	37,676	35,579	40,620	37,530	39,070		-3.8%	4.1%
OTHER FINANCING USES         0         0         0         0         0         #DIV/0!           TRANSFERS         0         0         0         0         #DIV/0!         #DIV/0!           TOTAL OTHER FINANCING USES         0         0         0         #DIV/0!         #DIV/0!           TOTAL EXPENDITURES &         62,158         58,201         64,720         62,998         64,905         0.3%		TOTAL EXPENDITURES	62,158	58,201	64,720	62,998	64,905		0.3%	3.0%
TRANSFERS         0         0         0         0         #DIV/0!		OTHER FINANCING USES								
62.158 58,201 64,720 62.998 64,905 #DIV/0! #DIV/0! #DIV/0! #DIV/0!	00026	TRANSFERS	0	0	0	0	0	#DIV/0!		#DIV/0!
62.158 58,201 64,720 62,998 64,905 0.3%		TOTAL OTHER FINANCING USES	0	0	0	0	0	#DIV/0!		#DIV/0!
62,158 58,201 64,720 62,998 64,905 0.3%		TOTAL EXPENDITURES &								
				58,201	64,720	62,998	64,905		0.3%	3.0%

MACOUNTION         ACCOUNTINE         ACTUAL         ACTUAL         ACTUAL         ACTUAL         ACTUAL         BUDGET         COMPARE 2011									
ACCOUNTTITLE   2008   2009   2010	, N	F	ACTITAL	ACTION.	Figure	ESTIMATED	BIIDCET	COMPARE 2011	COMPARE 2011
PART_TIME         COMPENSATION         45.89         46.88         66.000         49.16         47.70         37.%           PART_TIME         PART_TIME         5.99         3.165         3.26         1,220         8.000         0.0%           PERT_TOW_CHERE INSPICATOR         2.940         3.165         3.26         3.440         3.445         6.8%           PERA CONTRIBUTIONS         3.875         3.165         3.26         3.240         3.445         3.0%           PERA CONTRIBUTIONS         5.27         3.16         1.20         3.00         6.875.%         6.875.%           HOSPITAL         119         1.0         1.20         3.00         3.00         8.00%         8.00%         8.00%           LONG-TRAID         515         4.0         1.0         1.20         3.0         0.0%         1.0         0.0%           LIFE INSURANCE         1.0         1.0         1.0         2.0         1.0         0.0%         1.1         0.0%         1.1         0.0%         1.1         0.0%         1.1         0.0%         1.1         0.0%         1.1         0.0%         1.1         0.0%         1.1         0.0%         1.1         0.0%         0.0%         0.0%	MBER		2008	2009	2010	2010	2011	2010 BUDGET	ESTIMATED 2010
RECULAR SALANIES         45.385         46.888         46.000         49.340         4.770         3.7%           PEAK CONTRIBUTIONS         2.940         3.165         3.025         3.440         5.440         0.053           PEAK CONTRIBUTIONS         2.940         3.165         3.025         3.440         4.720         0.053           PEAK CONTRIBUTIONS         8.77         3.165         3.06         4.125         3.440         3.425         3.440         3.426         6.078           PEAK CONTRIBUTIONS         8.77         3.16         3.06         4.125         3.40         3.078         3.078           PEAK TALL         1.00         1.00         1.20         1.20         1.00         3.078           LONG-TRAIL STATUS         1.15         2.07         2.00         1.20         1.00         6.1%           LIEN DEATAL         1.04         1.05         3.64         3.00         3.00         6.1%           LIEN DEATAL         1.04         1.05         3.64         3.00         3.00         6.1%           LIEN DEATAL         1.04         1.05         3.64         3.00         3.00         6.1%           SUPHILIS         2.10         2.00		COMPENSATION			1				
PART-TIME INE INSPECTOR         5,999         2,846         8,000         1,320         8,000         0,05           PART-TIME INE INSPECTOR         5,940         3,165         3,165         3,165         3,165         3,440         3,445         6,68%           FICA CONTRIBUTIONS         827         3,165         3,165         3,165         3,165         3,165         3,165         3,165         3,165         3,175         3,189         6,68%           FICA CONTRIBUTIONS         827         3,66         3,106         120         120         1,120         1,290         6,68%           DONG-TERM DEABILITY         119         106         120         110         120         100         3,00%           LIFE INSURANCE         115         120         120         110         200         6,1%           SUPPLIES         36         26         26         26         200         100         00%           SUPPLIES         AATERIALS & SUPPLIES         56         265         200         100         200         6,1%           OTHER SERVICES & CHARGES         5,194         8,688         6,000         5,000         5,000         6,400         6,400         6,400         6,400	0010	REGULAR SALARIES	45,385	46,888	46,000	49,136	47,700		
PIECA CONTINUELTIONS         3,465         3,456         3,456         3,456         3,456         4,125         3,445         6,8%           HCATCALLIZATION         827         3,66         4,125         3,860         4,125         3,66         4,125         3,66         4,125         3,66         4,125         3,66         4,125         3,66         4,125         3,66         4,125         3,66         4,125         3,60         4,125         3,60         4,125         3,60         3,60         3,60         3,60         3,60         3,60         3,60         3,60         3,60         4,125         3,60         3,60         3,60         3,60         3,60         4,125         3,60 <td< td=""><td>)520</td><td>PART-TIME FIRE INSPECTOR</td><td>5,999</td><td>2,836</td><td>8,000</td><td>1,320</td><td>8,000</td><td>10</td><td></td></td<>	)520	PART-TIME FIRE INSPECTOR	5,999	2,836	8,000	1,320	8,000	10	
HCREATONIMULTIONS   3,475   3,763   4,115   3,860   4,125   3,000   4,125   4,115   3,860   4,125   4,20   3,000   4,125   4,20   3,000   4,125   4,20   3,000   4,125   4,20   3,000   4,125   4,20   3,000   4,200   3,000   3,000   4,200   3,000	1011	PERA CONTRIBUTIONS	2,940	3,165	3,225	3,440	3,445	19	
HOSPITALIZATION   RSZ	1012	FICA CONTRIBUTIONS	3,875	3,763	4,125	3,860	4,250	).E	
DENTALL         32         49         30         60         120         300 0%           LONG-TERM DEBILITY         119         106         120         112         120         0.0%           LICNG-TERM DEBILITY         115         207         120         112         110         0.0%           LIER INSURANCE         153         207         210         196         120         100         0.0%           LIER INSURANCE         153         265         265         265         200         100         200         0.0%           ANATERIALS & SUPPLIES         5         265         265         200         100         200         0.0%           SUPPLIES         707AL MATERIALS & SUPPLIES         5         265         265         200         100         0.0%           CONSULTING TANNER         5         265         200         100         6.0%         6.0%         6.1%         6.0%         6.0%           CONSULTING TANNER         561         36.0         56.0         6.40         6.40         6.40         6.70         6.0%           SULVABING INSPECTORS         31.7         30.1         6.0         6.40         6.40         6.40         6.40 <td>160</td> <td>HOSPITALIZATION</td> <td>827</td> <td>842</td> <td>240</td> <td>350</td> <td>1,890</td> <td>687.3</td> <td>7</td>	160	HOSPITALIZATION	827	842	240	350	1,890	687.3	7
LINDIG-TERM DISABILITY         119         106         120         112         120         0.0%           LIFE INSURANCE         LIFE INSURANCE         215         226         210         196         210         0.0%           AMATERIALS & SUPPLIES         56         265         265         200         100         0.0%         6.1%           SUPPLIES         AMATERIALS & SUPPLIES         56         265         200         100         0.0%         0.0%           SUPPLIES         TOTHER SERVICES & CHARGES         56         265         200         100         0.0%         0.0%           CONSULTING PLANNER         561         265         200         0         0         0.0%         0.0%           GIS SUPPORT         561         967         2.000         561         6,400         6,400         0.0%           BULLDING INSPECTORS         51,174         30,16         35,000         6,400         6,400         0.0%         4,000           BULLANDING INSPECTORS         31,174         30,18         1,000         4,00         0.0%         4,00         0.0%           PLUMBING INSPECTORS         31,11         1,000         0         0         0         0	032	DENTAL	52	61	30	09	120	300.0	
LIFE INSURANCE   155 307 57,856   61,950 196 210   0.00%   0	033	LONG-TERM DISABILITY	119	106	120	112	120	0.0	
AMATERIALS & SUPPLIES         56,253         57,856         61,950         58,474         65,735         61,78           SUPPLIES         AMATERIALS & SUPPLIES         56         265         206         100         200         0.0%           CONSULTING PLANARE         56         265         200         100         200         0.0%           CONSULTING PLANARE         6         260         200         0         0         0.0%           CONSULTING PLANARE         5104         30,164         35,000         35,000         35,000         0.0%         0.0%           CONSULTING PRATICES & CHARGES         5114         30,166         35,000         35,000         0.0         0.0%         0.0%           BULDING INSPECTORS         5114         30,166         35,000         35,000         0.0         0.0%         0.0%           NECHANICAL INSPECTORS         5114         30,166         35,000         400         0.0         0.0%         0.0%           NIELAGE         5114         31         1,00         0.0         0.0         0.0%         0.0%         0.0%           INSURANCE & BONDS         520         320         1,000         0.0         0.0         0.0         0.0 <td>034</td> <td>LIFE INSURANCE</td> <td>155</td> <td>207</td> <td>210</td> <td>196</td> <td>210</td> <td>0.0</td> <td></td>	034	LIFE INSURANCE	155	207	210	196	210	0.0	
SUPPLIES         56         265         200         100         200         00%           SUPPLIES         TOTAL MATERIALS & SUPPLIES         56         265         200         100         200         00%           TOTAL MATERIALS & SUPPLIES         56         265         265         200         100         200         00%           CONSULTING PLANNER         6         0         0         0         0         0         #DIV/0!           GIS SUPPORT         561         967         2,000         561         2,000         6,400         #DIV/0!         #DIV/0!           GIS SUPPORT         31,174         30,160         35,000         35,000         35,000         6,400         #DIV/0!         #DIV/0!           MECHANICAL INSPECTORS         31,174         30,160         35,000         35,000         400         #DIV/0!         #DIV/0!           MECHANICAL INSPECTORS         311         1,000         0         0         #DIV/0!         #DIV/0!           MILEAGE         CONFIRENCES/EDUCATION/ASSOCIATION/ASSOCIATION         313         1,000         1,000         4,00         #DIV/0!           INSURANCE & BONDS         37,53         40,00         4,00         4,00         #DIV	İ	TOTAL COMPENSATION	59,353	57,856	61,950	58,474	65,735		
SUPPLIES         56         265         200         100         200         0.0%           TOTAL MATERIALS & SUPPLIES         56         265         200         100         200         0.0%           OTHER SERVICES & CHARGES         6         265         2.000         6         0         0         0           CONSULTING PLANNER         561         967         2.000         561         2.000         6         0         0         0           GIS SUPPORT         61S SUPPORT         31,174         30,160         35,000         35,000         35,000         6,400         6,00%         6,00%         6,00%         6,00%         6,00%         6,7%         PDIV/0!         0,0%         0,0%         0,0%		MATERIALS & SUPPLIES							
OTHER SERVICES & CHARGES         56         265         200         100         200         0	001	SUPPLIES	56	265	200	100	200	0.0	
CONSULTING PLANNER         0         0         0         0         4DIV/0!         #DIV/0!           GIS SUPPORT         561         967         2,000         561         2,000         0.0%         #DIV/0!         #DIV/0!           GIS SUPPORT         31,174         30,160         35,000         35,000         35,000         0.0%         0.0%           BUILDING INSPECTORS         5,194         8,688         6,000         6,400         6,400         6,7%         0.0%           PLUMBING INSPECTORS         5,194         8,688         6,000         6,400         6,400         6,7%         0.0%           MILEAGE         MILEAGE         0         0         0         0         0.0%         #DIV/0!           CONFIENCE/SEDUCATION/ASSOCIATIONS         288         113         1,000         1,000         0         0         0.0%         #DIV/0!           INSURANCE & BONDS         329         195         500         380         400         <		TOTAL MATERIALS & SUPPLIES	999	265	200	100	200	0.0	
CONSULTING PLANNER         4         6         9		OTHER SERVICES & CHARGES							
GIS SUPPORT         561         967         2,000         561         2,000         60%           BUILDING INSPECTORS         31,174         30,160         35,000         35,000         0.0%         0.0%           MECHANICAL INSPECTORS         5,194         8,688         6,000         6,400         6,400         6,7%         0.0%           PLUMBING INSPECTORS         311         104         400         400         400         400         0.0%           MICHANICAL INSPECTORS         311         104         400         400         400         0.0%         400           MINSURANCE & BONDS         0         0         0         0         0         0         0.0%         4DIV/0!         #DIV/0!           ENERCY REBATE PROCRAM         329         195         500         380         400         0.0% <td< td=""><td>001</td><td>CONSULTING PLANNER</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>#DIV/0i</td><td>#DIV/0!</td></td<>	001	CONSULTING PLANNER	0	0	0	0	0	#DIV/0i	#DIV/0!
BUILDING INSPECTORS         31,174         30,160         35,000         35,000         35,000         6,000         6,000         6,400         6,400         6,000         6,7%         PUILDING INSPECTORS         6,7%         6,7%         PDIV/01           PLUMBING INSPECTORS         311         1,01         0         0         0         0         0         0         0.0%           MILECHANICAL INSPECTORS         311         1,01         1,000         1,000         0.0% <td>200</td> <td>GIS SUPPORT</td> <td>561</td> <td>296</td> <td>2,000</td> <td>561</td> <td>2,000</td> <td>)'O</td> <td></td>	200	GIS SUPPORT	561	296	2,000	561	2,000	)'O	
MECHANICAL INSPECTORS         5,194         8,688         6,000         6,400         6,400         6,7%           PLUMBING INSPECTORS         0         0         0         0         0         0.0%           MILEAGE         CONTEGENICS SEDUCATIONA ASSOCIATIONS         288         311         1,00         1,000         1,000         0.0%         0.0%           CONTEGENICS SEDUCATION ASSOCIATIONS         328         0         0         0         0         0.0%         #DIV/01         #DIV/01           INSURANCE & BONDS         329         195         500         430         100         20.0%         #DIV/01           FUNECY REBATE PROCRAM         37,857         40,426         44,900         43,741         45,200         0.7%         0.7%           TOTAL OTHER SERVICES & CHARGES         97,266         98,547         107,050         102,315         111,135         3.8%	210	BUILDING INSPECTORS	31,174	30,160	35,000	35,000	35,000	0.0	
PLUMBING INSPECTORS         0         0         0         0         #DIV/0!         #DIV/0!         #DIV/0!           MILEAGE         MILEAGE         311         104         400         400         0.0%         400         0.0%         PDIV/0!         #DIV/0!	220	MECHANICAL INSPECTORS	5,194	8,688	000'9	6,400	6,400	29	
MILEAGE ONFERENCES/EDUCATION/ASSOCIATIONS ONFERENCE & BONDS INSURANTE & BONDS INSURANTE & BONDS TOTAL OTHER SERVICES & CHARGES OFFICE OFFICE AND TOTAL EXPENDITURES  37,266 98,547 107,050 400 1,000 1	230	PLUMBING INSPECTORS	0	0	0	0	0	#DIV/0	
CONFERENCES/EDUCATIONA         288         313         1,000         1,000         1,000         0.0%         PDIV/0!           INSURANCE & BONDS         0         0         0         0         0         4DIV/0!         #DIV/0!           ENERGY REBATE PROCRAM         329         195         500         380         400         -20.0%         #DIV/0!           TOTAL OTHER SERVICES & CHARGES         37,857         40,426         44,900         43,741         45,200         0.7%           TOTAL EXPENDITURES         97,266         98,547         107,050         102,315         111,135         3.8%	010	MILEAGE	311	104	100	400	400	0.0	
INSURANCE & BONDS	100	CONFERENCES/EDUCATION/ASSOCIATIONS	288	313	1,000	1,000	1,000	0.0	
ENERGY REBATE PROCRAM 329 195 500 380 400 -20.0%  TOTAL OTHER SERVICES & CHARGES 37,857 40,426 44,900 43,741 45,200 0.7%  TOTAL EXPENDITURES 97,266 98,547 107,050 102,315 111,135 3.8%	000	INSURANCE & BONDS	0	0	0	0	0	#DIV/0!	
37,857         40,426         44,900         43,741         45,200         0.7%           97,266         98,547         107,050         102,315         111,135         3.8%	100	ENERGY REBATE PROGRAM	329	195	200	380	400	-20.0	
97,266 98,547 107,050 102,315 111,135 3.8%	1	TOTAL OTHER SERVICES & CHARGES	37,857	40,426	44,900	43,741	45,200	0.2	
		TOTAL EXPENDITURES	97,266	98,547	107,050	102,315	111,135	3.8	

ACCOUNT   ACCOUNT TITLE   ACTUAL   ACTUAL   BUDGET   STINATED   BUDGET		EMERGENCY PREPAREDNESS EXPENDITURES (121)	AREDNESS E	XPENDITU	RES (121)				
ACCOUNT TITLE   2008   2019   2011   2011 BIDGET   ESTIMATED 2010   ESTIMATED 2010   ESTIMATED 2010   ESTIMATED 2011   ESTI	ACCOUN	11	ACTUAL	ACTUAL	BUDGET	ESTIMATED	BUDGET	COMPARE 2011 BUDGET TO	COMPARE 2011
RECULAR SALLANINES         2.530         2.769         2.680         2.680         2.900         4.5%           PERA CONTRIBUTIONS         162         187         1.96         2.680         2.900         4.4%           FICA CONTRIBUTIONS         183         2.04         1.98         2.15         4.4%           FICA CONTRIBUTIONS         183         2.04         1.96         4.9%         4.9%           HOSPITALIZATION         1.8         2.04         4         4         4         4.9%           DENTAL         0         0         4         4         4         4         4.9%           LIPE INCHAILEZATION         2.86         3.172         3.18         3.02         3.27         4         4         2.00%           LIPE INCHAILES AND SABILITY         1.8         3.17         3.18         3.02         3.27         3.1%         3.1%         3.00%         0.0%         4.00% <th>NUMBE</th> <th></th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2010</th> <th>2011</th> <th>2010 BUDGET</th> <th>ESTIMATED 2010</th>	NUMBE		2008	2009	2010	2010	2011	2010 BUDGET	ESTIMATED 2010
RECULAR SALANIES   2350   2769   2,680   2,680   2,680   4,574   4   4   4   4   4   4   4   4   4		COMPENSATION		-					
PERA CONTRIBUTIONS   183   204   205   158   204   205   158   204   205   158   205   4.9%   205   158   205	60100	REGULAR SALARIES	2,530	2,769	2,680	2,680	2,800	4.5	
HOSPITALIZATION   3   3   204   205   198   215   198   218   4.9%   198   198   218   198   218   198   218   198   218   2	64011	PERA CONTRIBUTIONS	162	187	190	188	204	7.4	
HOSPITALIZATION         3         3         5         4         6         -88.0%           DENTAL         DENTAL         4         4         4         4         4         4         6.0%           LONG-TERIN DISABILITY         4         4         4         4         4         4         2.00%           LIFE INSURANCE         3.173         3.172         3.139         3.082         3.207         3.178           LIFE INSURANCE         ANATERIALS & SUPPLIES         2.99         2.1         3.00         0         3.00         0.0%         #DIV/0!           SUPPLIES         TOTAL MATERIALS & SUPPLIES         2.99         2.1         3.00         0         3.00         0.0%         #DIV/0!           OTHER SERVICES & CHARGES         845         783         850         841         850         841         850         800         0.0%         #DIV/0!           CELL PHONE         BLECTRIC         67         7         85         70         85         #DIV/0!         6.0%         MDIV/0!         <	64012	FICA CONTRIBUTIONS	183	204	205	198	215		
DENTATION DEPENDENT         0         4         4         4         6         60%           LONG-TERM DISBILITY         3         4         5         4         4         6         60%           LIDNG-TERM DISBILITY         3         4         5         4         4         2.00%           LIDNG-TERM DISBILITY         3         4         5         4         4         2.00%           LID TOTAL COAIPENSATION         2.886         3,172         3,139         3,682         3,237         3.1%           AMTERIALS & SUPPLIES         299         21         300         0         300         0.0%         4DIV/01           TOTAL MATERIALS & SUPPLIES         299         21         300         0         300         0.0%         4DIV/01           CELL PHONE         TOTAL MATERIALS & SUPPLIES         8415         783         850         844         850         0.0%         4DIV/01           CELL PHONE         ELECTRIC         67         7         85         70         85         4DIV/01         1AIV/01           CINTIL DEFENSE SIREN REAVICES & CHARGES         1,53         1,575         1,135         4DIV/01         4DIV/01         1AIV/01           INSURANCE	64031	HOSPITALIZATION	3	3	920	Ť	9	0.88-0	
LONG-TERM DISABILITY	64032	DENTAL	0	0	7	7	4	0.0	
LIFE INSURANCE   3	64033	LONG-TERM DISABILITY	4	-7	2	7	7	0 02-	
AMATERIALS & SUPPLIES         2,886         3,172         3,139         3,082         3,237         3,13%           SUPPLIES         AMATERIALS & SUPPLIES         299         21         300         0         300         0.0%         #DIV/01           OTHER SERVICES & CHARGES         845         23         830         844         850         844         #DIV/01           CELL PHONE         61         7         85         70         85         0         4,DIV/01           MILEAGE/CONF/EDU/ASSO         647         100         0         378         85         60         #DIV/01           CIVIL DEFENSE SIREN REPAIR         0         0         283         200         #DIV/01         -11           INSURANCE & BONDS         1,559         890         935         1,575         1,135         #DIV/01         -11           TOTAL OTHER SERVICES & CHARGES         4,745         4,657         4,657         4,657         6,8%         -1,135	64034	LIFE INSURANCE	3	7	3	7	7	-20 0	
SUPPLIES         MATERIALS & SUPPLIES         299         21         300         0         300         #DIV/00           TOTAL MATERIALS & SUPPLIES         299         21         300         0         300         0.0%         #DIV/01           TOTAL MATERIALS & SUPPLIES         299         21         300         0         0.0%         #DIV/01           OTHER SERVICES & CHARGES         845         844         850         844         850         0.0%           CELL PHONE         647         7         85         70         85         0.0%         #DIV/01           MILEAGE/CONF/EDU/ASSO         647         100         0         378         0         #DIV/01         #DIV/01           GVILL DEFENSE SIRAN REPAIR         0         0         0         0         #DIV/01         #DIV/01         #DIV/01           INSURANCE & BONDS         1,135         1,135         1,135         1,135         4,677         6,8%           TOTAL EXPENDITURES         4,745         4,083         4,374         4,657         4,672         6,8%		TOTAL COMPENSATION	2,886	3,172	3,139	3,082	3,237	3.1	
SUPPLIES         299         21         300         0         300         4DIV/00           TOTAL MATERIALS & SUPPLIES         299         21         300         0         300         0.0%         #DIV/01           OTHER SERVICES & CHARGES         845         73         85         844         850         0.0%         #DIV/01           CELL PHONE         647         100         0         844         850         0.0%         0.0%           MILEAGE/CONF/EDU/ASSO         647         100         0         0         0         0.0%         #DIV/01           CIVIL DEPENSE SIREN REPAIR         0         0         0         0         0         0         0         0         0         0         #DIV/01		MATERIALS & SUPPLIES					1		
TOTAL MATERIALS & SUPPLIES         299         21         300         0         300         0.0%         #DIV/0I           CELL PHONE         CELL PHONE         845         783         850         844         850         0.0%         0.0%           CELL PHONE         CELL PHONE         845         78         85         70         85         0.0%         0.0%           MILEAGE/CONF/EDU/ASSO         647         100         0         0         0         0         0         0         0         0         0         0         0         #DIV/0I         #D	70120	SUPPLIES	299	21	300	0	300	0.0	
OTHER SERVICES & CHARGES         845         783         850         844         850         0.0%           CELL PHONE         67         7         85         70         85         0.0%           MILEAGE/CONF/EDU/ASSO         647         100         0         378         0         #DIV/0!           MILEAGE/CONF/EDU/ASSO         647         100         0         283         200         #DIV/0!           CIVIL DEFENSE SIREN REPAIR         0         0         0         0         0         #DIV/0!           INSURANCE & BONDS         0         0         0         0         0         #DIV/0!         #DIV/0!           TOTAL OTHER SERVICES & CHARGES         4,745         4,083         4,374         4,672         4,687         6,8%		TOTAL MATERIALS & SUPPLIES	299	21	300	0	300	0.0	
CELL PHONE         845         783         850         844         850         0.0%           ELECTRIC         67         7         85         70         85         0.0%           MILEAGE/CONF/EDU/ASSO         647         100         0         378         0         #DIV/0!           CIVIL ANDERINGES SIREN REPAIR         0         0         0         0         #DIV/0!         #DIV/0!           INSURANCE & BONDS         0         0         0         0         #DIV/0!         #DIV/0!           TOTAL OTHER SERVICES & CHARGES         1,559         890         935         1,575         1,135         21,4%           TOTAL EXPENDITURES         4,745         4,083         4,374         4,657         4,657         6,8%		OTHER SERVICES & CHARGES							
ELECTRIC         67         7         85         70         85         00%           MILEAGE/CONF/EDU/ASSO         647         100         0         378         0         #DIV/0!           CIVIL DEFENSE SIREN REPAIR         0         0         0         0         283         200         #DIV/0!           INSURANCE & BONDS         0         0         0         0         0         #DIV/0!           TOTAL OTHER SERVICES & CHARGES         1,559         890         935         1,575         1,135         #DIV/0!           TOTAL EXPENDITURES         4,745         4,083         4,374         4,672         6.8%	85015	CELL PHONE	845	783	850	844	850	0.0	
MILEAGE/CONF/EDU/ASSO         647         100         0         378         0         #DIV/0!           CIVIL DEFENSE SIREN REPAIR         0         0         0         283         200         #DIV/0!           INSURANCE & BONDS         0         0         0         0         0         4DIV/0!           TOTAL OTHER SERVICES & CHARGES         1,559         890         935         1,575         1,135         #DIV/0!           TOTAL EXPENDITURES         4,745         4,083         4,374         4,657         6.8%	85020	ELECTRIC	29	7	85	70	85	0.0	
CIVIL DEFENSE SIREN REPAIR         0         0         0         283         200         #DIV/0:           INSURANCE & BONDS         0         0         0         0         0         4DIV/0:           TOTAL OTHER SERVICES & CHARGES         1,559         890         935         1,575         1,135         21,4%           TOTAL EXPENDITURES         4,745         4,083         4,374         4,657         6,8%	86100	MILEAGE/CONF/EDU/ASSO	249	100	0	378	0		
INSURANCE & BONDS	87091	CIVIL DEFENSE SIREN REPAIR	0	0	0	283	200	#DIV/0!	.29.3%
1,559         890         935         1,575         1,135         21.4%           4,745         4,045         4,672         6.8%	88000	INSURANCE & BONDS	0	0	0	0	0	#DIV/0!	
4,745 4,083 4,374 4,657 4,672 6.8 %		TOTAL OTHER SERVICES & CHARGES	1,559	068	935	1,575	1,135		
		TOTAL EXPENDITURES		4,083	4,374	4,657	4,672	6.8	
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	POLICE	POLICE EXPENDITURES (122)	RES (122)					
				The second second second			COMPARE 2011	COMPARE 2011
ACCOUNT		ACTUAL	ACTUAL	BUDGET	ESTIMATED	BUDGET	BUDGET TO	BUDGET TO
NUMBER	R ACCOUNT TITLE	2008	2009	2010	2010	2011	2010 BUDGET	ESTIMATED 2010
	OTHER SERVICES & CHARGES		-			İ		
81000	POLICE SERVICES	535,067	571,536	578,595		590.167	<b>満り</b> c	2 0%
82000	DISPATCH 911	0	0	14,692	14,692	19,789		
	TOTAL OTHER SERVICES & CHARGES	235,067	571,536	593,287	593,287	956'609	2.8%	2.8%
	TOTAL EXPENDITURES	535,067	571,536	593,287	593,287	609,956	2.8%	2.8%
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			_		0.0%	0.0%	0.0%
	COMPARE 2011	BUDGET TO	ESTIMATED 2010				
	COMPARE 2011	BUDGET TO	2010 BUDGET		0.0%	%0.0	0.0%
		BUDGET	2011		34,000	34,000	34,000
		ESTIMATED	2010		34,000	34,000	34,000
(		BUDGET	2010		34,000	34,000	34,000
EXPENDITURES (123)		ACTUAL	2009		31,928	31,928	31,928
		ACTUAL	2008		33,819	33,819	33,819
PROSECUTION			ACCOUNT TITLE	OTHER SERVICES & CHARGES	LEGAL FEES	TOTAL OTHER SERVICES & CHARGES	TOTAL EXPENDITURES
		ACCOUNT	NUMBER		80200 LEG		

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2004	01		.50%	12.9%		-100.0%	23.1%	1	ļ.		7.5%		.0 au.	F		%0.0	%0.0	-1.6%			2.0%		9.8%	78.6%	-10.0%	%0.09	0.0%	23.8%		150 0%	0.0%	6.2%	L	7.8%	14.3%	2.2%	3.9%
COMPARE 2011	ESTIMATED 2010							#DIV/0	#DIV/0i						#DIV/0					#DIV/0		#DIV/0							#DIA/0				#DIV/0				
COMPARE 2011	2010 BUDGET		7.2%	1.0%		#DIV/0!	1.0%	#DIV/0!	#DIV/0!	-12.9%	1.5%		\$ 76		#DIV/0!	80.0	0.0%	4.6%		#DIV/0i	%0.0	#DIV/0!	1	%0.0	12.5%	%0.0	0.0%	0.0	#1017/01	20 FC.		115.5%	#DIV/0!	2.5%	%0.0	7.8%	3.0%
BUDGET	2011		14,500	12,130	1,400	0	14,615	0	0	3,100	45,745		2.000	0	0	1,700	2,400	9,100		0	006	0	006	100	18,000	800	200	2,600	1 100	1.500	16,000	2,500	C	16,500	800	61,900	116,745
ESTIMATED	2010		15,263	10,748	1,400	238	11,875	0	0	3,020	42,544		5.150	0	0	1,700	2,400	9,250	İ	0	882	0	820	56	20,000	200	200	2,100	9501	009	16,000	2,355	0	15,302	200	60,571	112,365
BUDGET	2010		13,525	12,010	1,500	0	14,470	0	0	3,560	45,065		4,600	0	0	1,700	2,400	8,700		0	006	0	1,720	100	16,000	800	200	7,600	0 1	2,000	14,000	1,160	0	16,100	800	57,436	111,201
ACTUAL	2009		15,592	650'6	650	31	12,707	0	0	2,910	40,949		4,861	165	0	1,835	3,244	10,104		0	776	0	1,499	133	11,688	1,046	207	77,77	968	123	10,890	2,111	187	14,177	749	47,280	98,333
ACTUAL	2008		12,574	10,820	975	009	10,705	0	0	2,729	38,403		4,436	0	0	1,063	2,960	8,459		0	168	0	1,554	\$	12,495	1,091	6/	7,500	115	1,121	12,207	1,180	0	14,565	1,189	49,526	886'96
	ACCOUNT TITLE	COMPENSATION	DRILL COMPENSATION	FIRE COMPENSATION	FIRE HALL CLEANING	OTHER TNG COMPENSATION	OFFICER COMPENSATION	BRIDGE COLLAPSE	PERA CONTRIBUTIONS	FICA CONTRIBUTIONS	TOTAL COMPENSATION	MATERIALS & SUPPLIES	SUPPLIES	TOOLS	POSTAGE	MOTOR FUEL & LUBRICANTS	CLOTHING	TOTAL MATERIALS & SUPPLIES	OTHER SERVICES & CHARGES	CLEANING/WASTE REMOVAL	LINEN CLEANING	TELEPHONE	CELL PHONE	MILEAGE	IKAINING	MENIBERSHIPS	MEDICAL EVANIMATIONS	EMERGENCY DISPATCH SVCS (911)	RADIO SUPPORT FEE	HAZMAT EQUIPMENT MAINT	REPAIR OTHER EQUIPMENT	REPAIR RADIOS	HAZMAT	INSUKANCE & BONDS	MISCELLANEOUS	IOIAL OTHER SERVICES & CHARGES	TOTAL EXPENDITURES
ACCOUNT	NUMBER		61510	61520	61530	61540	61550	61560	64011	64012			70100	70120	70500	74000	77000			82010	82011	85010	85015	86010	86020	07130	02100	86700	86800	87025	87029	87092	87100	20000	00068		

		FIKE KELIEF (125)	(2)					
							COMPARE 2011	COMPARE 2011
ACCOUNT.		ACTUAL	ACTUAL	BUDGET	ESTIMATED	BUDGET	BUDGET TO	BUDGET TO
NUMBER	ACCOUNT TITLE	2008	2009	2010	2010	2011	2010 BUDGET	ESTIMATED 2010
	COMPENSATION & AID							
64040 MN ST	MN STATE FIRE AID	40,881	35,464	000'09	000'09	000'09	0	%0.0 %0
	TOTAL COMPENSATION & AID	40,881	35,464	000'09	000'09	60,000		%0.0%
	TOTAL EXPENDITURES	40,881	35,464	000'09	000'09	000,000	0	%0.0

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	CITY HALL & GROU	UNDS EXPENDITURES (131)	ENDITORE	5 (131)					
ACCOUNT	1.7	ACTUAL	ACTITAL	RUDGET	ESTIMATED	RUDGET	COMPARE 2011	COMPARE 2011	
NUMBER	R ACCOUNT TITLE	2008	2009	2010	2010	2011	2010 BUDGET	ESTIMATED 2010	
	COMPENSATION								
60100	REGULAR SALARIES	17,493	20,380	20,850	20,790	21,350	2	2.4%	2.7%
60520	PART-TIME EMPLOYEES	199	330	2,432	1,000	2,432	0		143.2%
64011	PERA CONTRIBUTIONS	1,160	1,376	1,475	1,460	1,550		5.1%	6.2%
64012	FICA CONTRIBUTIONS	1,233	1,414	1,850	1,670	1,815	7	-1.9%	8.7%
64031	HOSPITALIZATION	3,873	4,780	4,400	4,380	5,550	56		26.7%
64032	DENTAL	282	289	291	305	340	16		11.5%
64033	LONG-TERM DISABILITY	27	17	20	19	20	0		5.3%
64034	LIFE INSURANCE	33	30	30	30	31			3.3%
	TOTAL COMPENSATION	24,296	28,616	31,348	29,654	33,088	S.		11.6%
	MATERIALS & SUPPLIES								
70110	SUPPLIES	686'9	5,929	009'9	5,500	9,600	0	0.0%	20.0%
	TOTAL MATERIALS & SUPPLIES	686'9	5,929	009'9	5,500	009'9	0		20.0%
	OTHER SERVICES & CHARGES								
82010	WASTE REMOVAL	2,613	2,844	4,000	3,500	4,000	0	%0.0%	14.3%
85010	TELEPHONE	0	0	0	0	0	#DIV/0!	#DIV/0i	
85015	CELL PHONE	145	188	200	180	250	25	1	38.9%
85020	ELECTRIC	10,158	10,352	12,500	10,200	11,500	8-	-8.0%	12.7%
85030	NATURAL GAS	5,688	5,902	8,000	6,000	000′9	-25	-25.0%	0.0%
85040	WATER	1,713	1,342	800	1,800	2,000	150		11.1%
85070	SEWER	178	208	200	222	240	20	20.0%	8.1%
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	563	265	1,500	1,500	1,700	13		13.3%
87010	CITY HALL GROUNDS/FACILITIES/BLDG. MAINT	9,525	9,312	6,200	8,000	9,000	-2	-2.2%	12.5%
88100	INSPECTION TESTS OSH	261	0	С	0	- 0	#DIV/0!	#DIV/0!	
88000	INSURANCE & BONDS	4,102	3,936	4,558	6,412	9,800	61	49.2%	6.1%
89000	MISCELLANEOUS	53	0	009	400	1,000	99		150.0%
	TOTAL OTHER SERVICES & CHARGES	34,998	34,682	41,558	38,214	42,490	cl	2.2%	11.2%
	TOTAL EXPENDITURES	66,283	722,69	79,506	73,368	82,178	E	3.4%	12.0%
						-			

									-
ACCOUNT		ACTUAL	ACIUAL	BUDGET	ESTIMATED	BUDGET	COMPARE 2011 BUDGET TO	COMPARE 2011 BUDGET TO	
NUMBER	R ACCOUNT TITLE	2008	2009	2010	2010	2011	2010 BUDGET	ESTIMATED 2010	
	COMPENSATION								
60100	REGULAR SALARIES	28,173	23,965	28,350	31,976	28,900		1.9%	.9.6%
60520	PART-TIME EMPLOYEES	1,358	3,506	2,432	2,400	2,432	0	0.0%	1.3%
64011	PERA CONTRIBUTIONS	1,854	1,677	2,000	2,300	2,090	7	÷.5%	-9.1%
64012	FICA CONTRIBUTIONS	2,063	1,837	2,375	2,806	2,390	0	0.6%	-14.8%
64031	HOSPITALIZATION	6,357	5,724	6,250	6,250	7,950	27	27.2%	27.2%
64032	DENTAL	498	453	463	- 07	475	2	2.6%	8.0%
64033	LONG-TERM DISABILITY	æ	27	30	22	30	0	0.0%	11.1%
64034	LIFE INSURANCE	51	43	20	43	46	89	-8.0%	7.0%
	TOTAL COMPENSATION	40,388	37,233	41,950	46,242	44,313	2	5.6%	4.2%
	MATERIALS & SUPPLIES								1
70120	SUPPLIES	1,587	3,968	2,000	1,800	2,000	0	0.0%	9-6
74000	MOTOR FUEL & LUBRICANTS	6,551	4,316	5,000	4,000	2,000	0	%0.0%	25.0%
75000	BITUMINOUS PATCHING	510	232	700	700	700	0	0.0%	0.0%
75100	STREET SIGNS	286	0	200	200	5,600	1020.0%		1020.0%
27000	CLOTHING	442	1,118	1,000	800	800	-20.0%		0.0%
	TOTAL MATERIALS & SUPPLIES	10,077	9,634	9,200	7,800	14,100	53	53.3%	80.8%
	OTHER SERVICES & CHARGES								
83030	SNOW REMOVAL	33,677	17,261	30,000	30,000	30,000	0	20.0%	0.0%
85015	CELL PHONE	87	165	194	190	225	. 16.	16.0%	18.4%
85020	STREET LIGHTING POWER	26,156	30,490	0	0	0	#DIV/0!	#DIV/0!	
85040	WATER FOR BLVD PLANTS	0	О	0	0	2,000			
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	110	85	100	100	100	0	0.0%	0.0%
86101	MILEAGE	37	122	120	120	200		66.7%	66.7%
87000	KEPAIK EQUIPMENT	4,309	2,828	3,000	3,000	3,500	- 1	16.7%	16.7%
8/002	CROSSWALK PAINTING	17.6	0	0	. 0	- 0	#DIV/0i	#DIV/0!	
87011	BOULEVARU MAINTENANCE	1,224	23	1,500	1,500	800		-16.7%	46.7%
87016	REPAIR IOHN DEERE	107	371		200	0000	:0/AIG#		66.7%
87170	STREET HOST MAINTENANCE	300.8	7 086		000	000	10/AIG#	10,111011	0.0%
87500	RENTAL OF EQUIPMENT	00746	000				:0/AIG#	#DIV/06	
88000	INSURANCE & BONDS	7,800	7,444	8,692	3.924	7.500	13.7%		91 19
89000	MISCELLANEOUS	64	193	0	0	0	#DIA/0i	#DIV/0!	
	TOTAL OTHER SERVICES & CHARGES	762,777	62,155	43,606	39,734	45,425		4.2%	14.3%
	TOTAL EXPENDITURES	128,263	109,021	94,756	93,776	103,838	6	9.6%	10.7%
00000	OTHER FINANCING USES		-						
97000	LIKANSFERS	0	0	0	0	0	#DIV/0!	#DIV/0!	
	TOTAL OTHER FINANCING USES	0	0	0	0	0	#DIN/0i	#DIV/0!	
	TOTAL EXPENDITURES &								
	OTHER FINANCING USES	128,263	109,021	94,756	93,776	103,838	6	89.6	10.7%

	ENGINEER	ENGINEERING EXPENDITURES (133)	ITURES (13:	3)				
						-	COMPARE 2011	COMPARE 2011
ACCOUNT		ACTUAL	ACTUAL	BUDGET	ESTIMATED	BUDGET	BUDGET TO	BUDGET TO
NUNIBER	ACCOUNT TITLE	2008	2009	2010	2010	2011	2010 BUDGET	ESTIMATED 2010
	OTHER SERVICES & CHARGES							
80100	ENGINEERING SERVICES	3,594	4,934	000'6	2,000	000'9	-33.3	
	TOTAL OTHER SERVICES & CHARGES	3,594	4,934	000'6	2,000	6,000	-33.3%	200.0%
	TOTAL EXPENDITURES	3,594	4,934	9,000	2,000	6,000	-33.3%	% 200.0%

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	COMPARE 2011	ESTIMATED 2010		#DIV/0!	#DIV/0i	#DIV/0i	#DIV/0!	#DIV/0i	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0		#DIV/0	#DIV/0!	#DIV/0			#DIV/0!	#DIV/0i	#DIV/0	#DIV/0i	#DIV/0!	#DIV/0!	/AIQ#	#DIV/0i		59
	COMPARE 2011 C	1		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0i		233.3%	#DIV/0!	233.3%		9.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	-3.0%	40.0
	BUDGET	2011			0	0	0	0	0	0	0	0		200	0	200		6,500	0	0	0	0	0	0	0	0	6,500	7 000
	ESTIMATED	2010		0	0	0	0	0	0	0	0	0		0	0	0		6,500	0	0	0	0	0	0	0	0	6,500	905 9
	BUDGET	2010		0	0	0	0	0	0	0	0	o		150	0	150		6,500	0	0	0	0	200	0	0	0	6,700	058.9
ECI) CONIO II	ACTUAL	2009		3,669	0	248	262	683	41	3	-7*	4,910		0	0	0		5,189	0	0	0	0	0	0	0	1,114	6,304	11.214
	ACTUAL	2008		3,525	0	229	249	029	7	3	S	4,725		152	0	152		3,488	0	0	066	0	37	0	0	0	4,515	9,392
		ACCOUNT TITLE	COMPENSATION	REGULAR SALARIES	PART-TIME EMPLOYEES	PERA CONTRIBUTIONS	FICA CONTRIBUTIONS	HOSPITALIZATION	DENTAL	LONG-TERM DISABILITY	LIFE INSURANCE	TOTAL COMPENSATION	MATERIALS & SUPPLIES	SUPPLIES	MOTOR FUEL & LUBRICANTS	TOTAL MATERIALS & SUPPLIES	OTHER SERVICES & CHARGES	FORESTRY CONSULTANT	TREE TRIMMING	TREE REMOVAL	TREE PLANTING	STORM DAMAGE	MILEAGE	CONFERENCES/EDUCATION/ASSOCIATIONS	INSURANCE & BONDS	MISCELLANEOUS	TOTAL OTHER SERVICES & CHARGES	TOTAL EXPENDITURES
	ACCOUNT	NUMBER		60100	60520	64011	64012	64031	64032	64033	64034			70110	24000			80330	84010	84020	8-1030	84040	86010	86100	88000	89000		

ACCOUNT	1	ACTUAL	ACTUAL	BUDGET	ESTIMATED	BUDGET	COMPARE 2011 BUDGET TO	COMPARE 2011	
NUNIBER	A ACCOUNT TITLE	2008	2009	2010	2010	2011	2010 BUDGET	ESTIMATED 2010	
	COMPENSATION								
60100	REGULAR SALARIES	33,209	28,948	25,900	30,500	28,350		9.5%	-7 0%
60520	PART-TIME EMPLOYEES	608'9	5,077	6,055	4,000	6,055			51.4%
60540	RINK ATTENDENTS-SEASONAL	612'6	5,057	5,200	5,200	5,200	0		0.0%
64011	PERA CONTRIBUTIONS	2,204	1,954	1,825	2,135	2,100	15		-1.6%
64012	FICA CONTRIBUTIONS	3,733	2,692	2,900	3,040	3,030	7	4.5%	-0.3%
64031	HOSPITALIZATION	6,749	8,184	4,400	4,400	8,750	86		98.9%
64032	DENTAL	512	466	300	320	525	75		64.1%
64033	LONG-TERM DISABILITY	86	32	9	30	30	57,		0.0%
64034	LIFE INSURANCE	92	58	20	30	30	25-	-57.1%	0.0%
	TOTAL COMPENSATION	690'69	52,501	46,690	49,655	54,070	15	15.8%	8.9%
	MATERIALS & SUPPLIES								
70100	SUPPLIES	3,367	1.459	3.100	200	300	06-	-90 3%	50.0%
24000	MOTOR FUEL & LUBRICANTS	38	0	3,000	1,000	1,000	99-		0.0%
	TOTAL MATERIALS & SUPPLIES	3,395	1,459	6,100	1,200	1,300	-78	-78.7%	8.3%
	OTHER SERVICES & CHARGES								
82010	WASTE REMOVAL	42	35	225	200	300	££	33.3%	20 0°
85010	TELEPHONE	0	0	0	0	0	#DIV/0i	#DIV/0!	20.00
85011	TELEPHONE - LANDLINE	2,478	1,577	1,650	1,300	1,400		-15.2%	7.7%
85015	CELL PHONE	432	353	400	400	450	. 12		12.5%
85020	ELECTRIC	11,878	7,933	7,574	7,500	7,500	-	-1.0%	0.0%
85030	NATURAL GAS	2,862	1,000	3,000	2,500	2,500	-16	-16.7%	0.0%
85040	WAIEK	1,164	1,227	006	1,200	1,200	33	33.3%	0.0%
86030	CONFERENCES/SCHOOL	356	208	410	7	460	12 #DW/00	12.2%	3.6%
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	257	216	1,000	2002	2 009		#DIV/ 02	7000
86101	MILEAGE	761	241	300	275	300	0	0.0%	91%
86110	MEMBERSHIPS	0	35	45	45	20	11		11.1%
87120	FACILITIES & GROUNDS MAINTENANCE	12,776	1,259	000'6	4,000	2,000	22-		75.0%
87130	MINI WARMING HOUSE	2,989	545	0	0	0	#DIV/0!	#DIV/0!	
88000	INSURANCE & BONDS	9,995	9,334	11,130	10,298	11,500	3	3.3%	11.7%
89000	MISCELLANEOUS	09	208	400	150	200	-50	-50.0%	33.3%
	TOTAL OTHER SERVICES & CHARGES	46,098	24,632	36,034	28,812	33,360	<i>L</i> -	-7.4%	15.8%
	TOTAL EXPENDITURES	112,562	78,592	88,824	79,667	88,730	0-	-0.1%	11.4%
	OTHER FINANCING USES								
92000	TRANSFERS	20,600	20,800	20,800	20,800	21,000	1	1.0%	1.0%
	TOTAL OTHER FINANCING USES	20,600	20,800	20,800	20,800	21,000	-	1.0%	1.0%
	TOTAL EXPENDITURES & OTHER FINANCING USES	133.162	99 397	FC2 001	100 467	109 730	c		900
									1

	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 #DIV/0i	O'THER FINANCING USES	0 7,535 0 839 0	0 0 0	OTHER SERVICES & CHARGES	VAGES, SALARIES & COMP 0 672 0 81 0	0
TOTAL EXPENDITURES &		0 0 0 0 0 0	i0/AIQ# 0 0 0 0 0 0 0 0	0 8,207 0 839 0 #DIV/0! 0 8,207 0 920 0 #DIV/0! 0 0 0 0 #DIV/0!	HARGES 0 7,535 0 839 0 #DIV/0!  HARGES 0 7,535 0 839 0 #DIV/0!  S 0 8,207 0 920 0 #DIV/0!  ES 0 0 0 #DIV/0!	ES 0 7,535 0 839 0 #DIV/0!	RGES         0         0         0         0         #DIV/0!         #DIV/0!         #DIV/0!           HARGES         0         7,535         0         839         0         #DIV/0!         #DIV/0!           SS         0         8,207         0         920         0         #DIV/0!           ES         0         0         920         0         #DIV/0!           LES         0         0         0         #DIV/0!         #DIV/0!           LUSES         0         0         0         #DIV/0!         #DIV/0!         #DIV/0!	RGES         81         0         RDIV/01           RGES         0         839         0         #DIV/01         #DIV/01           HARGES         0         839         0         #DIV/01         #DIV/01           14ARGES         0         7,535         0         839         0         #DIV/01           5S         0         8,207         0         920         0         #DIV/01           ES         0         0         0         #DIV/01         #DIV/01           14SES         0         0         0         #DIV/01         #DIV/01
252 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0	HER FINANCING USES		0 7,535 0 839 0 #DIV/0! 0 8,207 0 920 0 #DIV/0!	HARGES         0         8.39         0         #DIV/0!           14ARGES         0         7,535         0         839         0         #DIV/0!           55         0         8,207         0         920         0         #DIV/0!	0   0   0   #DIV/0!   #D	RGES         0         0         0         0         #DIV/0!         #DIV/0!           1HARGES         0         7,535         0         839         0         #DIV/0!         #DIV/0!           5S         0         8,207         0         920         0         #DIV/0!	COMP         672         0         81         0         #DIV/0!           RGES         0         0         4DIV/0!         #DIV/0!           RGES         0         0         #DIV/0!         #DIV/0!           HARGES         0         839         0         #DIV/0!           SS         0         839         0         #DIV/0!           SS         0         8207         0         #DIV/0!
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0			0 7,535 0 839 0 #DIV/0!	HARGES 0 7,535 0 839 0 #DIV/0!	HARGES 0 7,535 0 839 0 #DIV/0! #DIV/0! #DIV/0! #DIV/0!	RGES         0         0         0         4DIV/0!         #DIV/0!           4 DIV/0!         4 DIV/0!         #DIV/0!         #DIV/0!           4 ARGES         0         839         0         #DIV/0!	COMP         0         672         0         81         0         672
0 8,207 0 920 0 #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!	0 8,207 0 920 0 #DIV/0! 0 0 0 0 #DIV/0!	0 8,207 0 920 0 #DIV/0!	0 8,207 0 920 0 #DIV/0!		0 7,535 0 839 0 #DIV/0!	0 0 0 0 #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!	RGES         0         0         0         0         #DIV/0!         #DIV/0!           14APCES         0         7,535         0         839         0         #DIV/0!         #DIV/0!	COMP   0 672   0 81   0
COMP         0         \$76         0         70         0           RGES         0         81         0         #DIV/0!           RGES         0         81         0         #DIV/0!           RGES         0         0         0         #DIV/0!           FAARGES         0         839         0         #DIV/0!           SS         0         8,207         0         920         0           ES         0         0         0         #DIV/0!         #DIV/0!           LES         0         0         0         #DIV/0!         #DIV/0!           LES         0         0         0         #DIV/0!         #DIV/0!	SALARIES & COMP   0   576   0   70   0   0     ALES & CHARGES   0   672   0   81   0   0     ALES & CHARGES   0   673   0   839   0   4DIV/0!     PENSATION   0   7,535   0   839   0   4DIV/0!     REVICES & CHARCES   0   839   0   4DIV/0!     ANCING USES   0   0   0   4DIV/0!     ANCING USES   0   0   0   4DIV/0!     ANDIV/0!   4DIV/0!   4DIV/0!   4DIV/0!     ANDIV/0!   4DIV/0!   4DIV/0!   4DIV/0!     ANDIV/0!   4DIV/0!   4DIV/0!   4DIV/0!	SALARIES & COMP   0   576   0   70   0   0     ALES & CHARGES   0   672   0   81   0     ALES & CHARGES   0   839   0   #DIV/0!   #DIV/0!     PENSATION   0   7,535   0   839   0   #DIV/0!     REVICES & CHARCES   0   839   0   #DIV/0!     ANCING USES   0   8,207   0   920   0   #DIV/0!     ANCING USES   0   672   0   #DIV/0!     ANCING USES   0   672   0   #DIV/0!     ANCING USES   0   672   0   #DIV/0!     ANCING USES   0   672   0   #DIV/0!     ANCING USES   0   672   0   #DIV/0!     ANCING USES   0   672   0   #DIV/0!     ANCING USES   0   672   0   #DIV/0!     ANCING USES   0   672   0   #DIV/0!     ANCING USES   0   #DIV/0!	SALARIES & COMP   0   576   0   70   0   0     ACES & CHARGES   0   672   0   81   0     ACES & CHARGES   0   0   0   0   0     ERVICES & CHARGES   0   7,535   0   839   0   4,DIV/0!     ERVICES & CHARGES   0   839   0   4,DIV/0!     ACES & CHARGES   0   8,207   0   920   0   4,DIV/0!     ACES & CHARGES   0   8,207   0   920   0   4,DIV/0!     ACES & CHARGES   0   8,207   0   920   0   4,DIV/0!     ACES & CHARGES   0   8,207   0   920   0   4,DIV/0!     ACES & CHARGES   0   8,207   0   920   0   4,DIV/0!     ACES & CHARGES   0   8,207   0   920   0   4,DIV/0!     ACES & CHARGES   0   8,207   0   920   0   4,DIV/0!     ACES & CHARGES   0   8,207   0   920   0   4,DIV/0!     ACES & CHARGES   0   8,207   0   920   0   4,DIV/0!     ACES & CHARGES   0   8,207   0   920   0   4,DIV/0!     ACES & CHARGES   0   8,207   0   920   0   4,DIV/0!     ACES & CHARGES   0   8,207   0   920   0   4,DIV/0!     ACES & CHARGES   0   8,207   0   920   0   4,DIV/0!     ACES & CHARGES   0   8,207   0   920   0   4,DIV/0!     ACES & CHARGES   0   8,207   0   920   0   0   4,DIV/0!     ACES & CHARGES   0   8,207   0   920   0   0   0     ACES & CHARGES   0   0   0   0   0   0     ACES & CHARGES   0   0   0   0   0   0   0     ACES & CHARGES   0   0   0   0   0   0     ACES & CHARGES   0   0   0   0   0     ACES & CHARGES   0   0   0   0   0     ACES & CHARGES   0   0   0   0   0     ACES & CHARGES   0   0   0   0     ACES & CHARGES   0   0   0   0     ACES & CHARGES   0   0   0   0     ACES & CHARGES   0   0   0   0     ACES & CHARGES   0   0   0   0     ACES & CHARGES   0   0   0   0     ACES & CHARGES   0   0   0     ACES & CHARGES   0   0   0     ACES & CHARGES   0   0   0     ACES & CHARGES   0   0   0     ACES & CHARGES   0   0   0     ACES & CHARGES   0   0   0     ACES & CHARGES   0   0     ACES & CHARGES   0   0   0     ACES & CHARGES   0   0     ACES & CHARGES   0   0     ACES & CHARGES   0   0     ACES & CHARGES   0   0     ACES & CHARGES   0   0     ACES & CHARGES   0   0     ACES & CHARGES   0   0     ACES & CHARGES   0	SALARIES & COMP 0 576 0 70 0  SALARIES & COMP 0 672 0 81 0 0  VICES & CHARGES  0 0 0 0 #DIV/0!	. SALARIES & COMP 0 576 0 70 0 . YICES & CHARGES	SALARIES & COMP 0 576 0 70 0 SALARIES & COMP 0 672 0 81	0 576 0 70	
SALARIES & COMIP   0   96   0   11   0   0   0	SALARIES & COMP   0   96   0   11   0   0   0	SALARIES & COMP   0   96   0   11   0   0	SALARIES & COMIP   0   96   0   11   0   0	SALARIES & COMP 0 96 0 11 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	, SALARIES & COMP 0 672 0 70 (CES & CHARGES	SALARIES & COMP 0 672 0 81	0 96 0 11 0 576 0 70	0 96 0
LARIES, & COAIP         0         96         0         11         0         0           SALARIES & COAIP         0         576         0         70         0         70         0           SALARIES & COAIP         0         672         0         81         0         #DIV/0!         #DIV/0!           ICES & CHARGES         0         0         0         0         #DIV/0!         #DIV/0!         #DIV/0!           PENSATION         0         7,535         0         839         0         #DIV/0!         #DIV/0!           RAPENDITURES         0         8,207         0         920         0         #DIV/0!         #DIV/0!           ANACING USES         0         0         0         0         #DIV/0!         #DIV/0!         #DIV/0!	LARIES, & COAIP         0         96         0         11         0         0         11         0         0         11         0         0         0         11         0	LARIES, & COAIP         0         96         0         11         0         0           SALARIES & COAIP         0         576         0         70         0         70         0           ICES & CHARGES         0         672         0         81         0         #DIV/0!         #DIV/0!           PENSATION         0         0         0         0         #DIV/0!         #DIV/0!           ERVICES & CHARGES         0         7,535         0         839         0         #DIV/0!           NPENDITURES         0         8,207         0         920         0         #DIV/0!           VANCING USES         1         #DIV/0!         #DIV/0!         #DIV/0!         #DIV/0!	LARIES, & COAIP  0 96 0 11 0 0  576 0 70 0  70 576 0 0 11 0 0  70 576 0 0 0  70 672 0 81 0 0  FENVICES & CHARGES  0 0 0 0 0 0 0  FENVICES & CHARGES  0 7,535 0 839 0 #DIV/O!  FENVICES & CHARGES  0 7,535 0 839 0 #DIV/O!  FENVICES & CHARGES  0 8,207 0 920 0 #DIV/O!	LARIES, & COMIP         0         96         0         11         0           0         576         0         70         0           SALARIES & COMIP         0         672         0         81         0           IJCES & CHARGES         0         0         0         0         #DIV/0!	LARIES, & COAIP         0         96         0         11         0           0         576         0         70         0           , SALARIES & COAIP         0         672         0         81         0           ICES & CHARGES         11         0         0         0         0	LARIES, & COMP 0 96 0 11 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	LARIES, & COMIP         0         96         0         11         0           0         576         0         70         0	LARIES, & COMIP 0 96 0 11 0
LARIES, & COAIIP         2008         2009         2010         2010         2010 BUDGET         ESTIMATED 2010           LARIES, & COAIIP         0         96         0         11         0         0         70         0           . SALARIES & COAIIP         0         576         0         70         0         672         0         81         0         #DIV/01         #DIV/01 <td< td=""><td>LARIES, &amp; COAIP         2009         2010         2011         2010 BUDGET         ESTIMATED 2010           LARIES, &amp; COAIP         0         11         0         11         0         11         0         11         0         11         0         11         0         0         11         0         <td< td=""><td>LARIES, &amp; COAIIP         2009         2010         2011         2010 BUDGET         ESTIMATED 2010           LARIES, &amp; COAIIP         0         11         0         11         0         11         0         11         0         11         0         11         0         <t< td=""><td>LARIES, &amp; COAIP         2008         2010         2011         2010 BUDGET         ESTIMATED 2010           LARIES, &amp; COAIP         0         11         0         11         0         11         0         11         0         11         0         11         0</td><td>UNIT ITILE         2008         2009         2010         2011         2010 BUDGET           LARIES, &amp; COAIP         0         96         0         11         0         0           SALARIES &amp; COAIP         0         576         0         81         0         10           ICES &amp; CHARGES         0         0         0         0         4DIV/0!</td><td>UNIT ITILE         2008         2010         2010         2011         2010 BUDGET           LARIES, &amp; COAIP         0         96         0         11         0         0           SALARIES &amp; COAIP         0         672         0         81         0         0           ICES &amp; CHARGES         1         81         0         0         0         0</td><td>LARIES, &amp; COAIP         2008         2009         2010         2011         2010 BUDGET           LARIES, &amp; COAIP         0         96         0         11         0         0           , SALARIES &amp; COAIP         0         672         0         81         0         0</td><td>LARIES, &amp; COAIP         2008         2009         2010         2010         2010 BUDGET           LARIES, &amp; COAIP         0         96         0         11         0           0         576         0         70         0</td><td>LARIES, &amp; COMP         2008         2009         2010         2010         2010 BUDGET           11         0         96         0         11         0</td></t<></td></td<></td></td<>	LARIES, & COAIP         2009         2010         2011         2010 BUDGET         ESTIMATED 2010           LARIES, & COAIP         0         11         0         11         0         11         0         11         0         11         0         11         0         0         11         0 <td< td=""><td>LARIES, &amp; COAIIP         2009         2010         2011         2010 BUDGET         ESTIMATED 2010           LARIES, &amp; COAIIP         0         11         0         11         0         11         0         11         0         11         0         11         0         <t< td=""><td>LARIES, &amp; COAIP         2008         2010         2011         2010 BUDGET         ESTIMATED 2010           LARIES, &amp; COAIP         0         11         0         11         0         11         0         11         0         11         0         11         0</td><td>UNIT ITILE         2008         2009         2010         2011         2010 BUDGET           LARIES, &amp; COAIP         0         96         0         11         0         0           SALARIES &amp; COAIP         0         576         0         81         0         10           ICES &amp; CHARGES         0         0         0         0         4DIV/0!</td><td>UNIT ITILE         2008         2010         2010         2011         2010 BUDGET           LARIES, &amp; COAIP         0         96         0         11         0         0           SALARIES &amp; COAIP         0         672         0         81         0         0           ICES &amp; CHARGES         1         81         0         0         0         0</td><td>LARIES, &amp; COAIP         2008         2009         2010         2011         2010 BUDGET           LARIES, &amp; COAIP         0         96         0         11         0         0           , SALARIES &amp; COAIP         0         672         0         81         0         0</td><td>LARIES, &amp; COAIP         2008         2009         2010         2010         2010 BUDGET           LARIES, &amp; COAIP         0         96         0         11         0           0         576         0         70         0</td><td>LARIES, &amp; COMP         2008         2009         2010         2010         2010 BUDGET           11         0         96         0         11         0</td></t<></td></td<>	LARIES, & COAIIP         2009         2010         2011         2010 BUDGET         ESTIMATED 2010           LARIES, & COAIIP         0         11         0         11         0         11         0         11         0         11         0         11         0 <t< td=""><td>LARIES, &amp; COAIP         2008         2010         2011         2010 BUDGET         ESTIMATED 2010           LARIES, &amp; COAIP         0         11         0         11         0         11         0         11         0         11         0         11         0</td><td>UNIT ITILE         2008         2009         2010         2011         2010 BUDGET           LARIES, &amp; COAIP         0         96         0         11         0         0           SALARIES &amp; COAIP         0         576         0         81         0         10           ICES &amp; CHARGES         0         0         0         0         4DIV/0!</td><td>UNIT ITILE         2008         2010         2010         2011         2010 BUDGET           LARIES, &amp; COAIP         0         96         0         11         0         0           SALARIES &amp; COAIP         0         672         0         81         0         0           ICES &amp; CHARGES         1         81         0         0         0         0</td><td>LARIES, &amp; COAIP         2008         2009         2010         2011         2010 BUDGET           LARIES, &amp; COAIP         0         96         0         11         0         0           , SALARIES &amp; COAIP         0         672         0         81         0         0</td><td>LARIES, &amp; COAIP         2008         2009         2010         2010         2010 BUDGET           LARIES, &amp; COAIP         0         96         0         11         0           0         576         0         70         0</td><td>LARIES, &amp; COMP         2008         2009         2010         2010         2010 BUDGET           11         0         96         0         11         0</td></t<>	LARIES, & COAIP         2008         2010         2011         2010 BUDGET         ESTIMATED 2010           LARIES, & COAIP         0         11         0         11         0         11         0         11         0         11         0         11         0	UNIT ITILE         2008         2009         2010         2011         2010 BUDGET           LARIES, & COAIP         0         96         0         11         0         0           SALARIES & COAIP         0         576         0         81         0         10           ICES & CHARGES         0         0         0         0         4DIV/0!	UNIT ITILE         2008         2010         2010         2011         2010 BUDGET           LARIES, & COAIP         0         96         0         11         0         0           SALARIES & COAIP         0         672         0         81         0         0           ICES & CHARGES         1         81         0         0         0         0	LARIES, & COAIP         2008         2009         2010         2011         2010 BUDGET           LARIES, & COAIP         0         96         0         11         0         0           , SALARIES & COAIP         0         672         0         81         0         0	LARIES, & COAIP         2008         2009         2010         2010         2010 BUDGET           LARIES, & COAIP         0         96         0         11         0           0         576         0         70         0	LARIES, & COMP         2008         2009         2010         2010         2010 BUDGET           11         0         96         0         11         0
NUNT TITLE         ACTUAL         ACTUAL         BUDGET         BUDGET TO         BUDGET TO         BUDGET TO           LARIES, & COMIP         0         96         0         11         0         BUDGET TO         BUDGET TO           LARIES, & COMIP         0         96         0         11         0         BUDGET TO         BUDGET TO           LARIES, & COMIP         0         96         0         0         0         BUDGET TO         BUDGET TO           SALARIES & COMIP         0         576         0         81         0         BUDGET TO         BUDGET TO           MCES & COMIP         0         672         0         81         0         BUDGET TO	NUNT TITLE         ACTUAL         ACTUAL         BUDGET         ESTIMATED         BUDGET TO         BUDGET TO         BUDGET TO           LARIES, & COAIP         0         2010         2010         2010         2011         2010         BUDGET TO	NUNT TITLE         ACTUAL         ACTUAL         BUDGET         ESTIMATED         BUDGET TO         BUDGET TO         BUDGET TO           LARIES, & COAIP         2008         2010         2010         2011         2010         BUDGET TO         BUDGET TO           LARIES, & COAIP         0         96         0         11         0         ESTIMATED 2010           . SALARIES & COAIP         0         672         0         81         0         ESTIMATED 2010           ACES & CHARGES         0         672         0         81         0         #DIV/0!         #DIV/0!           PENSATION         0         0         0         0         0         #DIV/0!         #DIV/0!           REVICES & CHARCES         0         7,535         0         839         0         #DIV/0!           NPENDITURES         0         8207         0         920         0         #DIV/0!	NUNT TITLE         ACTUAL         ACTUAL         BUDGET         ESTIMATED         BUDGET TO         BUDGET TO         BUDGET TO           LARIES, & COMIP         2008         2010         2010         2011         2010         BUDGET TO         BUDGET TO           LARIES, & COMIP         0         96         0         11         0         ESTIMATED 2016           . SALARIES & COMIP         0         672         0         81         0         ESTIMATED 2016           ACES & CHARGES         0         672         0         81         0         #DIV/0!         #DIV/0!           PENSATION         0         7,535         0         839         0         #DIV/0!         #DIV/0!           REVICES & CHARGES         0         7,535         0         839         0         #DIV/0!         #DIV/0!           NPENDITURES         0         8,207         0         920         0         #DIV/0!         #DIV/0!	NUME TITLE         ACTUAL         ACTUAL         BUDGET         ESTIMATED         BUDGET         BUDGET TO           LARIES, & COAIP         2008         2010         2011         2010	NUNT TITLE         ACTUAL         ACTUAL         BUDGET         BUDGET TO           LARIES, & COAIP         2008         2010         2011         2010 BUDGET TO           LARIES, & COAIP         0         96         0         11         0           SALARIES & COAIP         0         672         0         81         0           ICES & CHARGES         0         81         0         0	NOINT TITLE         ACTUAL         ACTUAL         BUDGET         BUDGET         BUDGET TO           LARIES, & COAIP         2009         2010         2011         2010 BUDGET           LARIES, & COAIP         0         96         0         11         0           SALARIES & COAIP         0         672         0         81         0	ACTUAL ACTUAL BUDGET ESTINIATED BUDGET BUDGET TO BUDGET TO SOUR 2008 2009 2010 2011 2010 BUDGET TO SOURCE SCOAIP 2009 2010 2010 BUDGET 2	ACTUAL BUDGET ESTINIATED BUDGET BUDGET TO
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0		C USES	0 7,535 0 839 0 #DIV/0!	0 0 0 0 0	CHARGES	0 672 0 81	576 0 70

	TOTAL GENERALI ONE	DEVI ENDITONES DI EINE ILEM	10 0000					
ACCOUNT		ACTI1A1	ACTUA1	RIDCET	CETIMATED	RIDCET	CONIPARE 2011	COMPARE 2011
NUMBER	A ACCOUNT TITLE	2008	2009	2010	2010	2011	2010 BUDGET	ESTIMATED 2010
	COMPENSATION							
60100	REGULAR SALARIES	353,424	314,782	343,980	348,552	309,600	-10.0%	-11.2%
60510	MAYOR & CITY COUNCIL	19,800	19,800	19,800	19,800	19,800	%0.0	
60520	PART-TIME EMPLOYEES	40,450	26,609	28,569	23,650	42,269	48.0%	
60540	RINK ATTENDANTS-SEASONAL	612'6	5,057	5,200	5,200	5,200	80.08	
61510	DRILL COMPENSATION	12,574	15,592	13,525	15,263	14,500	7.2%	
61520	FIRE COMPENSATION	10,820	650'6	12,010	10,748	12,130	1.0%	
61530	FIRE HALL CLEANING	975	650	1,500	1,400	1,400		
61540	OTHER TRAINING COMPENSATION	009	31	0		0	#DIV/0!	-100.0%
61550	OFFICER COMPENSATION	10,705	12,707	14,470	11,875	14,615	1.0%	% 23.1%
61560	BRIDGE COLLAPSE	0	0	0	0	0	#DIV/0!	#DIV/0!
64011	PERA CONTRIBUTIONS	23,560	177,112	24,115	23,726	22,494	%2'9-	
64012	FICA CONTRIBUTIONS	34,015	30,162	34,080	33,650	31,895	-6.4%	-5.2%
64031	HOSPITALIZATION	36,325	31,832	31,440	27,084	39,676	26.2%	
64032	DENTAL	2,565	2,069	2,323	2,014	2,469	6.3%	
64033	LONG-TERM DISABILITY	751	589	929	635	629	0.4%	
64034	LIFE INSURANCE	1,083	1,037	1,120	1,033	1,076	-3.9%	
64040	FIRE RELIEF ASSOCIATION AID	40,881	35,464	000'09	000'09	000'09	80.0	
	TOTAL COMPENSATION	598,246	526,711	592,808	584,868	577,803	-2.5%	-1.2%
	MATERIALS & SUPPLIES							
20100	SUPPLIES	22,970	22,215	25,700	20,170	22,700	-11.7%	12.5%
70120	TOOLS	0	165	0	0	0	#DIV/0i	#DIV/0!
70410	LEGAL NOTICES	950	972	1,000	1,100	1,100	10.0%	
70420	NEWSLETTERS	2,572	290	2,350	1,500	2,350	0.0%	
70500	POSTAGE	4,559	2,363	3,915	3,900	4,015	2.6%	
74000	MOTOR FUEL & LUBRICANTS	7,642	6,150	9,700	6,700	7,700	-20.6%	
75000	BITUMINOUS PATCHING	510	232	200	700	700	%0.0	
75100	STREET SIGNS	286	0	200	200	5,600	1020.0%	.01
77000	CLOTHING	3,402	4,362	3,400	3,209	3,200	.5.9%	
	TOTAL MATERIALS & SUPPLIES	43,591	37,249	47,265	37,770	47,365	%2.0	% 25.4%
	OTHER SERVICES & CHARGES							
80100	ENGINEERING SERVICES	3.594	7 037	000 6	000 6	9 000	8000	300 000
80200	LEGAL FEES	42.838	39.663	44,000	46.000	44.000	2000	
80210	ZONING CODE UPDATE	1,398	2,106	200	1,800	2,000	30 008	
80300	ELECTION CONTRACT	0	0	19,500	19,500	16,250		
80330	ADMIN./AUDIT/FIN/FOREST CONSULTANT	11,738	14,789	15,100	14,600	14,825	-1.8%	1.5%
80340	ADMINISTRATIVE SUPPORT	0	04	0	0	0	#DIV/0!	#DIV/0!
80400	CONSULTANT PLANNER	0	3,712	0	0	0	#DIV/0!	#DIV/0!
80200	GIS SUPPORT	561	296	2,000	561	2,000	%0'0	% 256.5%
80600	FINANCIAL SOFTWARE MAINTENANCE	3,677	3,890	4,200	3,931	4,200	%0.0	
81000	POLICE SERVICES	535,067	571,536	578,595	578,595	590,167	2.0%	
81200	BLDG/MECHANICAL INSPECTORS	36,368	38,848	41,000	41,400	41,400	1.0%	
82000	DISPATCH 911	0	0	14,692	14,692	19,789	34.7%	34.7%
82010	CLEANING/WASTE REMOVAL	3,546	3,655	5,125	4,582	5,200	1.5%	
83030	SNOW KENIOVAL	33,677	17,261	30,000	30,000	30,000	%0.0	
84000	TREE TRIM/ REMOVAL/ PLANTING/ CLEARANCE	066	0	0	Ω	0	#DIV/0	#DIV/0

84040	STORNI DAMAGE	0	0	0	0	.0	IO/VICH#	IU/ MCH
85010	TELEPHONE	6,393	4,914	6,500	3,900	4.250	49 15-	# C17 / U.
85011	TELEPHONE - LANDLINE	2,478	1,577	1,650	1,300	1,400	2021-	7.76
85015	CELL PHONE	3,063	2,988	3,364	2,434	2.675	## OC-	7000
85020	STREET LIGHTING POWER	26,156	30,490	0	0	0	#DIV/0!	#DIV/0
85030	UTILITIES	34,064	28,340	33,469	29,936	33,485	0.0%	11 9%
85050	CABLE TV	12,795	12,247	12,800	12,500	13,000	1.6 %	4.0%
85060	WEBSITE	1,868	1,113	2,400	2,660	3,000	25.0%	12.8%
85070	NETWORK/TECHNICAL SUPPORT(I-NET)	12,514	14,273	14,270	14,270	14,270	0.0%	%00
86010	MILEAGE	1,549	1,087	1,640	1,446	1,440	12.2%	-0.48
86020	TRAINING-FIRE DEPT	12,495	11,688	16,000	20,000	18,000	35.00	-10.0%
86030	CONFERENCES/SCHOOL	47	0	0	0	0		
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	19,335	15,840	20,065	19,123	19,967	-0.5%	577
86101	MILEAGE	299	462	420	395	500	%0.61	26.6%
86110	MEMBERSHIPS	95	130	140	140	145	3.6%	3,68
86130	MEETINGS	78	0	0	0	0		
86200	MEDICAL EXAMINATIONS	2,600	2,727	2,600	2,100	2,600	0.00	23.8%
86500	COOPERATIVE SERVICE	13,097	10,341	10,391	10,391	10,224	971-	-16%
86800	RADIO SUBSCRIBER FEE	511	896	1,056	1,056	1.100	20 T	70CT
87000	REPAIR AND MAINTENANCE	47,316	33,299	41,960	37,938	43,600	3.05	2011
87005	CROSSWALK PAINTING	126	0	0	0	0		
87010	BOULEVARD LANDSCAPING	1,224	£	1,500	1,500	800	16.78	76 7%
87100	HAZMAT	0	187	0	0	0		
87130	MINI WARMING HOUSE	2,989	545	0	0	0	#DIV/0!	#DIV/0!
87500	RENTAL OF EQUIPMENT	0	0	0	0	0	#DIV/0i	#DIV/01
88000	INSURANCE & BONDS	56,127	51,366	61,537	54,003	62,700	1.9%	16.1%
88100	INSPECTION TESTS OSH	261	0	0	0	0		
88500	PAYPAL EXPENSE	483	189	520	750	800		
89000	MISCELLANEOUS	3,063	11,813	3,950	4,659	4,200	6.3%	%6.6-
89010	SPECIAL EVENTS	4,048	2,960	4,500	4,200	4,500	90.00%	7.1%
89100	ENERGY REBATE PROGRAM	329	195	200	380	400	0	0
	TOTAL OTHER SERVICES & CHARGES	940,151	941,709	1,004,944	982,742	1,018,887	1.4%	3.7%
	TOTAL EXPENDITURES	1,581,989	1,505,669	1,645,017	1,605,380	1,644,055	-0.1%	2.4%
	OTHER FINANCING USES				•			
92000	TRANSFERS							
	TOTAL OTHER FINANCING USES	20,600	20,800	20,800	20,800	21,000	1.0%	1.0%
		20,600	20,800	20,800	20,800	21,000	1.0%	1.0%
1	TOTAL EXPENDITURES & OTHER USES	1,602,589	1,526,469	1,665,817	1,626,180	1,665,055	-0.05%	2.4%