Falcon Heights City Council Workshop

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

AGENDA September 1, 2010

:

- 1) Paint the Pavement Update
- 2) GroundedPower Presentation
- 3) 2011 General Fund and Enterprise Budget Review

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	September 1, 2010
Agenda Item	Workshop
Attachment	Draft guidelines
	Draft petition/mural example
	Sample notification map
Submitted By	Justin Miller, City Administrator

Item	Paint the Pavement Update
Description	Earlier this summer the city council discussed implementing a "Paint the Pavement" program. This type of program has been used in other areas, specifically the Hamline/Midway neighborhood of St. Paul. In this program, a group of neighbors get together and paint a mural or other design in the intersection of two residential streets. The goals of the project are to build neighborhood connections and to remind drivers that the area is also used by pedestrians. During the last discussion, the council asked staff to further develop rules and regulations and to come up with a process for the project. Attached to this report is a handout that has a draft process included, a draft petition form, as well as a design example that a resident who is interested in the project provided.
	Staff sees this as an opportunity to work with the local elementary school. If the council would like to proceed, and a willing neighborhood is found, staff would contact the school about a possible project next spring or fall.
Budget Impact	Negligible – supplies would be provided by the neighbors involved in the project. Minimal staff time would be needed for review of design and delivery/pickup of barricades.
Attachment(s)	Draft guidelines Draft petition/mural example Sample notification map
Action(s) Requested	No formal action required, but staff is looking for input from the city council on how to proceed.

Families, Fields and Fair

Falcon Heights Intersection Painting Guidelines

The City of Falcon Heights encourages neighborhood groups to gather and participate in projects that bring people together, build relationships, and create a better sense of community. One such project involves painting intersections of local streets. The benefits of this type of project include:

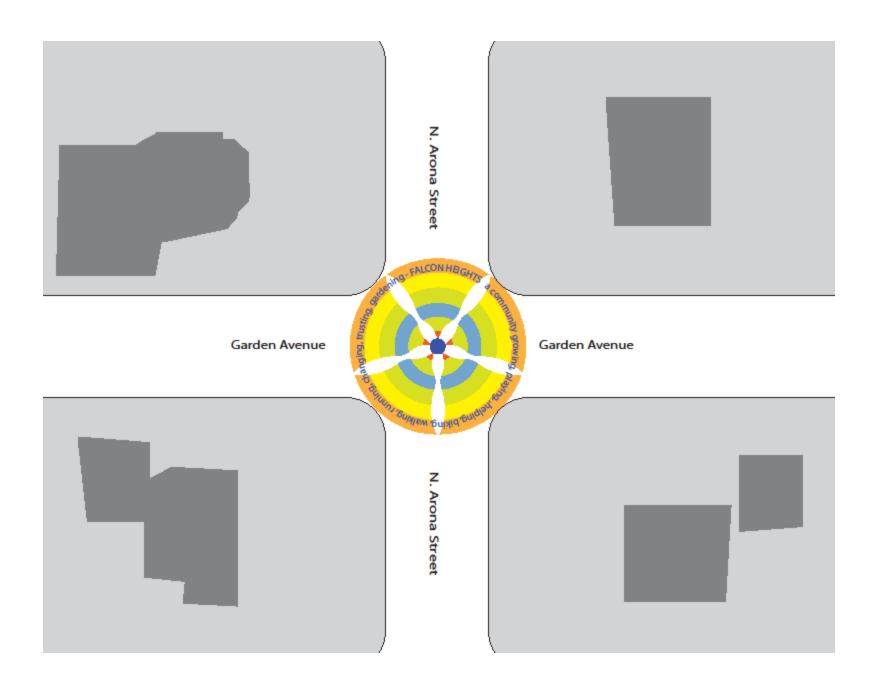
- Creating a neighborhood identity
- Alerting drivers that this is a pedestrian-friendly area
- Bringing neighbors of all ages together to complete the task at hand

The steps needed to get this project in place include:

- 1) Any design must be approved by the City of Falcon Heights.
- 2) Work can only be done on city streets (county and state roads are not eligible. This means that Hamline, Snelling, Cleveland, and Larpenteur are off-limits)
- 3) Streets that border neighboring cities (Roselawn, Hoyt, Fulham, and Hamline south of Larpenteur) must also receive approval from their respective jurisdictions.
- 4) Complete the required petition process. 100% of abutting property owners and 80% of the property owners within 250 feet of the project must approve of the project. An address list of the affected properties can be obtained from the city.
- 5) Acquire needed supplies, such as paint, brooms, brushes, rollers, etc. The city can advise on proper supplies, but does not have any items to loan out.
- 6) Traffic control/barricades will need to be arranged through the public works department.
- 7) Work should be completed within a twelve hour period in order to minimize traffic impacts.

For more information, please contact City Administrator Justin Miller at (651) 792-7611 or <u>justin.miller@falconheights.org</u>.

Intersection Painting Pe	tition Form			
Intersection Name (both	streets)			
Project Coordinator				
Proposed Date of Painti	ng			
	l am in favor of the inters tion being closed for one	1 01)	at the intersection named at the painting project.	above and have no
the occupant or the owr		for other properties w	idjacent to the project shall ithin the petition area. Plea ase.	
Name	Address	Owner or Occupant	Signature	Daytime Phone



Properties Surrounding Northome Intersection: Idaho & Pascal





REQUEST FOR COUNCIL ACTION

Meeting Date	September 1, 2010
Agenda Item	Workshop
Attachment	
Submitted By	Justin Miller, City Administrator

Item	GroundedPower Presentation
Description	Recently Councilmember Mercer-Taylor was introduced to a former employee of the Center for Energy and Environment in St. Paul who now works for a company called GroundedPower. Their goal is to assist homeowners in coming up with methods to reduce energy use at the household level. She asked company representative, Kyle MacLaury, be invited to the September workshop to present his ideas.
Budget Impact	N/A
Attachment(s)	
Action(s) Requested	No action required

Families, Fields and Fair



REQUEST FOR COUNCIL ACTION

Meeting Date	September 1, 2010
Agenda Item	Workshop
Attachment	Proposed 2011 General Fund Budget
	Proposed 2011 Sanitary and Storm Sewer
	Budgets
	Sanitary Sewer Usage Analysis
Submitted By	Justin Miller, City Administrator

Item	2011 General Fund and Enterprise	Budget Review	
Description	At the August 4 th city council work and property tax levy. Since this tifrom the State of Minnesota and chincorporated. Specifically: Our official levy limit (as presented). The State of Minnesota and chincorporated in the State of Minnesota and Minnesota and	ime, more detailed info nanges suggested by the covided by the State of nclude a second sum	formation has been received he city council have been f Minnesota) is \$917,674
	Below is a new levy proposal (as w	vell as the original 8/4	1/10 proposal):
	Levy Category	8/4/10 Proposal	Revised Proposal
	Ad Valorem (General Tax Levy)	\$805,581	\$917,674
	Debt Levy	\$72,300	\$72,300
	Unallotment Levy	\$158,001	\$48,316
	Total	\$1,035,882	\$1,038,290
	% Increase over 2010	1.26%	1.5%
	Transfer needed from Sanitary Sewer Fund	\$66,740	\$71,917
	This proposed levy would result in median valued home (\$254,550) to Also attached to this report are the	stay flat for 2011.	
	Storm Sewer The city continues to see increased sewer operations. A major expens cleaning and jetting of all catch bas years these catch basins accumulate ensure their proper operations. Statstorm sewer fee, which will bring to	e proposed in the 201 sins and storm sewer is sand and other debraff is proposing a \$.25 the quarterly bill for re	1 storm sewer budget is lines in the city. Over the ris and need to be cleaned to /month increase to the esidential customers to
	\$17.50/quarter. Even with this inc		1)
	which will reduce the overall fund	balance in this accou	nt.

Families, Fields and Fair

	Sanitary Sewer As has been discussed several times over the past few years, the city has been investigating how to transition to from a flat fee billing system to a more consumption based system. After receiving input from the council on this issue earlier this year, staff is proposing a flat fee of \$25/quarter for all households (to pay for fixed costs associated with the system) and a variable rate based on the number of units of water used in the winter quarter (November-January). Using this quarter practically ensures that all water being used is being returned to the sanitary sewer system and not on lawns, irrigation, etc.
	This rate system was developed so that the total amount of revenues generated was the same as in the current year, but those who are using the system more (generating more water through the system) pay their fair share. In this scenario, a median household would actually see a decrease in their annual sanitary sewer bill from \$222/year to \$206/year (a \$16 decrease). Using 2009 data, the median household used 15 units of water (one unit = 100 cubic feet of water).
	Staff will have a more detailed analysis of various options available at Wednesday's workshop.
Budget Impact	See descriptions above
Attachment(s)	Proposed 2011 General Fund Budget Proposed 2011 Sanitary and Storm Sewer Budgets Sanitary Sewer Usage Analysis
Action(s) Requested	No action required.

ACCOUNT		ACTUAL	ACTUAL	BUDGET	ESTIMATED	BUDGET	COMPARE 2011 BUDGET TO	COMPARE 2011 BUDGET TO
NUMBER	R ACCOUNT TITLE	2008	2009	2010	2010	2011	2010 BUDGET	ESTIMATED 2010
	PROPERTY TAXES							* T
30111	CURRENT AD VALOREM TAXES	744,121	644,129	678,554	678,554	988'889	1.67%	1.67%
30111	FISCAL DISPARITY TAX	176,846	197,502	216,008	216,008	227,788	5.5%	5.5%
30112	DELINQUENT AD VALORENI	2,611	675	0	800	0	#DIV/0!	-100.0%
1	TOTAL PROPERTY TAX LEVY	923,578	842,306	894,562	895,362	917,674	2.58%	2.5%
	LICENSES & PERMITS							
32110	CONTRACTOR LICENSES	1,558	1,640	1,250	1,300	1,250	%0.0	-3.8%
32120	LIQUOR LICENSES	3,011	3,111	5,500	3,000	3,000	45.5%	%0.0
32122	OFF-SALE LIQUOR LICENSES	0	0	0	0	0		
32130	CIGARETTE & AMUSEMENT LICENSES	750	250	200	200	200	%000	%0.0
32140		5,730	4,445	000'9	5,800	000'9	0.0%	3.4%
32150		0	1,350	1,000	1,385	1,300	30.0%	-6.1%
32210	BUILDING PERMITS	13,400	10,684	10,000	10,000	10,000	9,000	%0'0
32212	ROOFING PERMITS	6,721	8,947	4,000	6,000	5,000	25.0%	-16.7%
32214	WINDOW/SIDING PERMITS	8,279	6,487	2,000	8,000	2,000	%0.0	-12.5%
32216	DRIVEWAYS/FENCES	1,024	475	200	200	200	0.0%	%0.0
32220	MECHANICAL PERMITS	6,787	10,124	2,000	2,000	2,000	%0.0	%0.0
32230	PLUMBING PERMITS	1,139	1,087	1,200	1,100	1,200	%0.0	9.1%
32235	SIGN PERMITS	226	100	200	200	200	%0.0	%0.0
32240	OTHER PERMITS	4,101	1,733	3,000	2,800	3,000	80.0	7.1%
	TOTAL LICENSES & PERMITS	52,726	53,432	47,150	47,585	45,950	-2.5%	-3.4%
	INTERGOVERNAIENTAL			•				
33400	STATE GRANTS & AIDS (LGA)	261,450	391,278	328,768	310,126	310,126	%.7.℃-	0.0%
33400	UNALLOTMENT LEVY	0	0	0	3,798	48,316		
33405	MARKET VALUE HOMESTEAD CREDIT	28,600	30,463	0	0	0	#DIV/0!	#DIV/0!
33410	OTHER GRANTS (PERA & TREE DISASTER)	1,707	1,707	1,707	1,707	, 1,707	0.0%	%0.0
33430	MINNESOTA STATE AID - DOT		0	0	0	0	#DIV/0!	#DIV/0!
33440	INSURANCE PREMIUM - FIRE	40,881	35,464	000'09	60,000	000'09	80.0%	%0.0
33700	CABLE TV FRANCHISE FEES	46,803	47,777	44,000	46,000	46,000	4.5%	%0.0
	TOTAL INTERGOVERNMENTAL	379,441	506,689	434,475	421,631	466,149	7.3%	10.6%
	CHARGES FOR SERVICES							60
34101	CITY FACILITY RENTAL	776,7	9,274	10,200	9,500	10,000	-2.0%	5.3%
34120	PLAN CHECK FEES	6,939	5,710	4,000	4,000	4,000	%0.0	0.0%
34150	ZONING REVIEW FEES	100	1,100	100	100	200	100.0%	100.0%
34160	ADMINISTRATIVE FEES	- 88	96	200	100	200	0.0%	100.0%
34170	SALE OF MAPS & COPIES	\$	17	80	20	50	-37.5%	%0.0
34210	LAUDERDALE - FIRE CONTRACT	33,049	35,529	27,000	27,000	27,000	7.00	0.0%
34215	FIRE RENTAL HOUSING INSPECTIONS	0	50	0	. 05	50	#DIV/0!	%0.0
34217	ACCIDENT CLEAN UP	0	350	1,000	2,200	1,500	50.0%	-31.8%
34221	FALSE ALARMS - FIRE	1,587	39	1,750	1,700	1,750	0.0%	2.9%
34222	FALSE ALARMS - SECURITY	586	1,246	1,900	1,700	1,900	0.0%	11.8%
34223	CONDUIT BONDING	0	0	0	0	0	#DIV/0!	#DIV/0!
	the state of the s		0 01		00	0-1/	200	200 of C 200



FINES & FORFEITS							
	77,480	78,486	000'06	85,000	85,000	-5.6%	%0.0%
TOTAL FINES & FORFEITS	77,480	78,486	000'06	85,000	85,000	.5.6%	%0.0
SPECIAL ASSESSMENTS							
SPECIAL ASSESSMENTS	0	0	0	0	. 0	#DIV/0!	#DIV/0!
TOTAL SPECIAL ASSESSMENTS	0	0	0	0	0	#DIV/0!	#DIV/0!
MISCELLANEOUS							
INTEREST ON INVESTMENTS	42,524	32,698	30,000	30,000	25,000	-16.7%	-16.7%
CHANGE IN FAIR VALUE OF 1	4,551	2,000	0	0	0	#DIV/0!	#DIV/0!
MISCELLANEOUS	1,942	4,456	000' T	4,000	4,000	0.0%	%0.0
TIES PAYMENT	0	0	0		0	#DIV/0!	#DIV/0!
INSURANCE REFUND	4,757	10,559	2,000	7,500	7,500	20.0%	%0.0
INSURANCE SETTLEMENT	0	8,119	0	0	0	#DIV/0!	#DIV/0!
CERT TRAINING	425	0	0	0	0	#DIV/0!	#DIV/0!
EVENT COMMUNITY SUPPORT	1,130	1,586	1,000	1,000	1,000	80.0%	%0.0
EVENTS REVENUE	596	1,000	1,000	006	1,000	0.0%	11.1%
SK RUN SPECIAL EVENT	0	755	0	800	800	#DIV/0!	%0.0
TOTAL MISCELLANEOUS	56,294	66,172	41,000	44,200	39,300	7	-11.1%
TOTAL REVENUES	1,540,290	1,600,495	1,553,417	1,540,178	1,600,723	3.0%	3.9%
OTHER FINANCING SOURCES							
	000'59	0	112,400	112,400	71,917	-36.0%	-36.0%
TOTAL OTHER FINANCING SOURCES	000'59	0	112,400	112,400	71,917	-36.0%	-36.0%
TOTAL REVENUES &							
OTHER FINANCING SOURCES	1,605,290	1,600,495	1,665,817	1,652,578	1,672,640	0.41%	1.2%

	LEGISLATIVE EXPENDITURES (111)	E EXPENDI	TURES (111)					
ACCOUNT		ACTUAL	ACTUAL	BUDGET	ESTIMATED	BUDGET	COMPARE 2011 BUDGET TO	COMPARE 2011 BUDGET TO
NONIBER	ACCOUNT HILE	7008	2009	2010	2010	2011	2010 BUDGET	ESTIMATED 2010
	COMPENSATION							
60510	MAYOR & CITY COUNCIL	19,800	19,800	19,800	19,800	19,800	20.0%	
64012	FICA CONTRIBUTIONS	1,515	1,515	1,515	1,515	1,515	%0.0	
	TOTAL COMPENSATION	21,315	21,315	21,315	21,315	21,315	%0.0	% 0.0°%
	MATERIALS & SUPPLIES							
70100	SUPPLIES	361	319	200	320	200	0.0%	56.3%
70410	LEGAL NOTICES	950	972	1,000	1,100	1,100	10.0%	
	TOTAL MATERIALS & SUPPLIES	1,311	1,290	1,500	1,420	1,600	82.9	
	OTHER SERVICES & CHARGES							
86100	CONFERENCES/EDUCATION/TRAINING	1,016	572	200	009	009	20.0%	
86140	COMMISSIONS/MEMBERSHIPS/ASSOCIATIONS	7,537	7,651	7,715	7,715	7,867	2.0%	2.0%
86500	COOPERATIVE SERVICE	13,097	10,341	10,391	10,391	10,224	-1.6%	
88000	INSURANCE & BONDS	410	362	200	37	20	%0'06+	
	TOTAL OTHER SERVICES & CHARGES	22,061	18,926	19,106	18,743	18,741	-1.9%	
	TOTAL EXPENDITURES	44,686	41,531	41,921	41,478	41,656	-0.6°	0.4%

	ADMINISTRATIVE EXPENDITURES (112)	IVE EXPEN	DITURES (1	12)				
ACCOUNT	Į.	ACTUAL	ACTUAL	BUDGET	ESTIMATED	BUDGET	COMPARE 2011 BUDGET TO	COMPARE 2011 BUDGET TO
NUNIBER	ACCOUNT TITLE	2008	2009	2010	2010	2011	2010 BUDGET	ESTIMATED 2010
	COMPENSATION							
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!	150.0%
64011	PERA CONTRIBUTIONS	100'6	6,764	6,300	8,000	0,650	-28.5%	-16.9%
64012	FICA CONTRIBUTIONS	10,388	7,459	10,200	996'6	7,985	-21.7%	
64031	HOSPITALIZATION	9,164	3,246	10,500	5,800	6,180	-11.1%	
64032	DENTAL	576	202	750	400	. 390	-18.0%	
64033	LONG-TERM DISABILITY	922	156	211	200	220	4.3%	
64034	LIFE INSURANCE	270	204	270	260	270	%0.0	
	TOTAL COMPENSATION	169,800	120,185	164,231	154,906	126,195	-23.2%	1
	MATERIALS & SUPPLIES							
70100	SUPPLIES	4,209	3,571	5,500	5,500	5,500	0.0%	0.0%
70500	POSTAGE	4,514	2,347	3,000	3,000	3,000	%0.0	
	TOTAL MATERIALS & SUPPLIES	8,723	816'5	8,500	8,500	8,500	%0.0°	
	OTHER SERVICES & CHARGES							
80330	CONSULTANT	0	0	200	0	0	-100.0%	#DIV/0!
80340	ADMINISTRATIVE SUPPORT	0	Q‡	0	0	. 0		
86010	MILEAGE	811	595	009	059	009	0.0%	
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	6,261	3,698	4,500	4,500	4,500	0.0%	%0.0
86110	MEMBERSHIPS	0	100	100	30	20	-50.0%	
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-	
88500	PAYPAL EXPS	483	F89	520	750	800	53.8%	
89000	MISCELLANEOUS	1,361	1,364	1,800	1,700	1,800	%0.0	5.9%
	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	-19.1%	-13.7%

FINANCE EXPENDITURES (113) ACTUAL		COMPARE 2011	ESTIMATED 2010		2.4%	6.3%	5.9%	2.7%	54.1%	22.8%	2.5%	2.6%	6.0%		%0.0	80.0%		2.8%	#DIV/0!	6.8%	0.0%	23.8%	%0.0	0.0%	-54.0%	3.3 %	0.7%
FINANCE EXPENDITURES (113) ACTUAL ACTUAL BUDGET ESTIMATED ESTIM					1.8%	6.3%	5.8%	2.6%	52.7%	22.8%	2.5%	0.0%	9.C.C		%0.0	%0.0		2.8%	#DIV/0!	0.0%	0.0%	0.0%	0.0%	-6.7 °c.	14.3%	1.6%	4.9%
ACTUAL		BUDGET	2011		72,300	8,500	5,235	6,175	8,550	. 565	205	390	101,920		1,300	1,300		8,325	0	4,200	240	2,600	95	350	400	16,210	, 119,430
FINANCE EXPENDITURES (113)		ESTIMATED	2010		20,600	8,000	4,942	6,015	5,550	460	200	380	96,147		1,300	1,300		8,100	0	3,931	240	2,100	95	350	820	15,686	113,133
FINANCE EXPENDITURES		BUDGET	2010		71,000	8,000	4,950	6,020	2,600	199	200	390	96,620		1,300	1,300		8,100	0	4,200	240	2,600	95	375	350	15,960	113,880
ACCOUNT TITLE COMPENSATION RECULAR SALARIES PART-TIME FINANCE INTERN PERA CONTRIBUTIONS HOSPITALIZATION DEINTAL LONG-TERM DISABILITY LIFE INSURANCE TOTAL COMPENSATION AMTERIALS & SUPPLIES TOTAL MATERIALS & SUPPLIES TOTAL MATERIALS & SUPPLIES SUPPLIES TOTAL MATERIALS & CHARR AUDIT FINANCIAL CONSULTANT SOFTWARE MAINTENANCE NILLEAGE NIL	JRES (113)	ACTUAL	2009		68,234	11,546	4,606	6,025	7,444	477	197	386	98,916		1,348	1,348		8,100	1,500	3,890	184	1,254	95	ο.	350	15,374	115,638
ACCOUNT TITLE COMPENSATION REGULAR SALARIES PART-TIME FINANCE INTERN PICA CONTRIBUTIONS PICA CONTRIBUTIONS HOSPITALIZATION DENTAL LONG-TERNI DISABILITY LIFE INSURANCE TOTAL COMPENSATION ANTERIALS & SUPPLIES SUPPLIES TOTAL MATERIALS & SUPPLIES OTHER SERVICES & CHARR AUDIT FINANCIAL CONSULTANT SOFTWARE MAINTENANCE NILLEAGE NIL	EXPENDITL	ACTUAL	2008		70,827	10,634	4,604	6,213	7,522	523	223	409	100,955		223	223		7,650	009	3,677	237	1,486	95	0	320	14,095	115,273
	FINANCE			COMPENSATION	REGULAR SALARIES	PART-TIME FINANCE INTERN	PERA CONTRIBUTIONS	FICA CONTRIBUTIONS	HOSPITALIZATION	DENTAL	LONG-TERM DISABILITY	LIFE INSURANCE	TOTAL COMPENSATION	MATERIALS & SUPPLIES	SUPPLIES	TOTAL MATERIALS & SUPPLIES	OTHER SERVICES & CHARGES	AUDIT	FINANCIAL CONSULTANT	SOFTWARE MAINTENANCE	MILEAGE	CONFERENCES/EDUCATION/ASSOCIATIONS	MEMBERSHIPS	INSURANCE & BONDS	MISCELLANEOUS	TOTAL OTHER SERVICES & CHARGES	TOTAL EXPENDITURES

64031 64032 64033 64034

ACCOUNT NUMBER

60100 60520 64011 64012

70100

80310

80600

86010 86100 86100 88000 89000



ACCOUNT ACTUAL ACTUAL BUDGET ESTINIATED BUDGET BUDGET COMPARE 2011 BUDGET TO BUDGET BUDGET BUDGET TO BUDGET TO BUDGET BUDGET BUDGET BUDGET BUDGET BUDGET BUDGET BUDGET TO BUDGET		LEGAL	LEGAL EXPENDITURES (114)	(ES (114)	4	1				
ACTUAL ACTUAL ACTUAL ACTUAL BUDGET ESTINATED BUDGET 02010 2010 BUDGET TO BUDGET								COMPARE 2011	COMPARE 2011	
ACCOUNT TITLE 2008 2010 2010 2011 2010 BUDGET ESTIMATED 2010 OTHER SERVICES & CHARGES 9,019 7,735 10,000 12,000 10,000 0.0% ZONING CODE UPDATE 1,398 2,106 500 1,800 2,000 0.0% TOTAL OTHER SERVICES & CHARGES 10,417 9,841 10,500 13,800 12,000 14,3% TOTAL EXPENDITURES 10,417 9,841 10,500 13,800 12,000 14,3%	ACCOUN	L	ACTUAL	ACTUAL	BUDGET	ESTIMATED	BUDGET	BUDGET TO	BUDGET TO	
OTHER SERVICES & CHARGES 9,019 7,735 10,000 12,000 10,000 0.0% ZONING CODE UPDATE 1,398 2,106 500 1,800 2,000 300.0% TOTAL OTHER SERVICES & CHARGES 10,417 9,841 10,500 13,800 12,000 14,3% TOTAL EXPENDITURES 10,417 9,841 10,500 13,800 12,000 14,3%	NUMBE		2008	2009	2010	2010	2011	2010 BUDGET	ESTIMATED 2010	
LEGAL FEES 9,019 7,735 10,000 12,000 10,000 0.0% ZONING CODE UPDATE 1,398 2,106 500 1,800 2,000 300.0% TOTAL OTHER SERVICES & CHARGES 10,417 9,841 10,500 13,800 12,000 14,3% TOTAL EXPENDITURES 10,417 9,841 10,500 13,800 12,000 14,3%		OTHER SERVICES & CHARGES								
ZONING CODE UPDATE 1,398 2,106 500 1,800 2,000 300.0% TOTAL OTHER SERVICES & CHARGES 10,417 9,841 10,500 13,800 12,000 14,3% TOTAL EXPENDITURES 10,417 9,841 10,500 13,800 12,000 14,3%	80200		610'6	7,735	10,000	12,000	10,000	0.0		5.7%
10,417 9,841 10,500 13,800 12,000 14,3% 10,417 9,841 10,500 13,800 12,000 14,3%	80210		1,398	2,106	200	1,800	2,000	300.0		1.1%
10,417 9,841 10,500 13,800 12,000 14,3%		TOTAL OTHER SERVICES & CHARGES	10,417	9,841	10,500	13,800	12,000	14.3		3.0%
		TOTAL EXPENDITURES	10,417	9,841	10,500	13,800	12,000	14.3		3.0%

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	ELECTIONS		EXPENDITURES (115)						
							COMPARE 2011	COMPARE 2011	
ACCOUNT		ACTUAL	ACTUAL.	BUDGEL	ESTIMATED	BUDGET	BUDGET TO	BUDGET TO	
NUMBER	R ACCOUNT TITLE	2008	2009	2010	2010	2011	2010 BUDGET	ESTINIATED 2010	01
	COMPENSATION								
00109	REGULAR SALARIES	5,244	1,253	0	0	0	#DIV/0!	#DIV/0!	=
60520	PART-TIME EMPLOYEES	3,636	1,442	0	0	0	#DIV/0!	#DIV/0	_
64011	PERA CONTRIBUTIONS	341	82	0	0	0	#DIV/0!	#DIV/0!	
64012	FICA CONTRIBUTIONS	104	100	0	0	0	#DIV/0!	#DIV/0!	
64031	HOSPITALIZATION	735	385	0	0	0	#DIV/0!	#DIV/0!	
64032	DENTAL	. 52	33	0	0	0 .	#DIV/0!	#DIV/0!	_
64033	LONG-TERM DISABILITY	8	7	0	0	0	#DIV/0!	#DIV/0!	
64034	LIFE INSURANCE	12	7	0	. 0	0	#DIV/0!	#DIV/0	_
	TOTAL COMPENSATION	10,450	3,309	0	0	0	#DIV/0i	#DIV/0	_
	MATERIALS & SUPPLIES								
70100	SUPPLIES	1,151	257	1,100	0	200	-81	-81.8% #DIV/0!	
70500	POSTAGE	0	16	15	0	15		0.0% #DIV/0!	-
	TOTAL MATERIALS & SUPPLIES	1,151	273	1,115	0	215	08-	-80.7% #DIV/0!	_
	OTHER SERVICES & CHARGES								
80300	ELECTION CONTRACT	0	0	19,500	19,500	16,250		-	
80400	CONSULTING	0	3,712	0	0	0	#DIV/0!	#DIV/0!	_
86010	MILEAGE	107	0	100	100	100		%0.0	0.0%
87090	REPAIR OTHER EQUIPMENT	275	821	300	0	0	-100.0%		
88000	INSURANCE & BONDS	0	0	0	0	0	#DIV/0!	#DIV/0	_
	TOTAL OTHER SERVICES & CHARGES	382	4,533	19,900	19,600	16,350	-17	-17.8%	-16.6%
	TOTAL EXPENDITURES	11,983	8,114	21,015	19,600	16,565	-21	-21.2%	-15.5%



ACCOUNT ACCOUNT TITLE ACTUAL ACTUAL BILDS BI		COMMUNICATIONS EXPENDITURES (116)	IONS EXPER	NDITORES (110)				
ACCOUNTITIE AND ACCOUNTITIE AND ACCOUNTITIE AND ACCOUNTITIE AND ACCOUNTITIE AND ACCOUNTITIE AND ACCOUNTITIE AND ACCOUNTITIE AND ACCOUNTITIE AND ACCOUNTITIE AND ACCOUNTITIE AND ACCOUNTITIE AND ACCOUNTITIE AND ACCOUNTITIE AND ACCOUNTITIONS ACCOUNTITION A	21000	Ė	WILL	I IV	a Paragraphic	ESTIMIATED	RIDGET	COMPARE 2011	COMPARE 2011
RECOLLAR SALARIES 16,346 16,546 1,550	NUMBE		2008	2009	2010	2010	2011	2010 BUDGET	ESTIMATED 2010
NACTHAIR EMILONS STANDAMES 1,454		COMPENSATION							
PRACA ONYRIBUTIONS 1,450	00109		16,368	16,520	16,200	17,870	16,900	4.3	
PUNCATION SHOWN 1.64 1.15 1.150 1.20 1.20 6.1% PUNCATION SHOWN 465 541 1.40 1.40 1.40 1.40 1.50 1.50 1.50 6.1% DENTAL 405 541 1.40 1.40 350 1.80 6.1% 1.00 DENTAL 40 43 51 50 40 50 6.1% 0.0% DENTAL 40 43 56 40 50 6.1% 0.0% 0.0% DENTAL 40 43 56 40 50 0.0% 0.0% 0.0% LONG-TRAIL 50 43 56 40 50 2.700 1.443* 8.2% LIFE STATE 70 2.700 2.700 1.000 1.143* 8.2% 8.2% CASTAGE 6.04MATIES 6.04MATIES 3.400 2.700 4.00 1.143* 1.143* CASTAGE 6.04MES 6.04MATIES 1.113	60520		2,312	1,871	1,650	1,650	1,650	0.0	
PICACONTRIBUTIONS 1,422 1,432 1,432 1,432 1,432 1,432 1,432 1,432 1,432 1,430 1,430 68% DINACATION 36 43 36 36 36 66% 90 66% DINACATION 46 43 56 43 66 66% 60% 100% 111% 100% 100% 111% 100% 111% 100% 100% 111% 111% 111% 111% 111% 111% 111% 111% 111% 111% 111% 111% 111% 111%	64011		1,064	1,115	1,150	1,250	1,220	9.1	
HONFIALALIZATION	64012		1,432	1,405	1,330	1,490	1,420	6.8	
DRYACE DRAFILLY DRAFIC	64031	HOSPITALIZATION	405	241	0	350	800	#DIV/0!	128.0
LONG-TRAIN DEABILITY 49 43 50 90 00% LIFE INSURANCE AND LIFE STATE ALIAN TOTAL COMPRENSATION 21,725 21,615 20,500 22,768 22,185 0.0% SUPPLIES TOTAL COMPRENSATION 2,527 770 2,530 1,500 2,700 141,9% SUPPLIES TOTAL ANTERNILS & SUPPLIES 1,00 1,000 1,113 1,113 NEWSCHITTERS/INFORMATION 2,57 770 2,500 3,700 1,113 1,113 NEWSCHITTERS/INFORMATION 2,57 1,006 3,400 4,200 1,113 1,113 NEWSCHITTERS/INFORMATION 2,57 1,006 3,400 4,200 1,113 1,113 NEWSCHITTERS/INFORMATION 1,27 1,006 3,000 4,200 1,113 NEWSCHITTERS/INFORMATION 1,27 1,247 1,200 3,000 3,146 NEWSCHITTERS/INFORMATION 1,27 1,247 1,270 1,470 1,470 1,470 NEWSCHITTER 1,27 1,247 1,270	64032	DENTAL	26	22	35	25	. 50	100.0	
THE INCINANCE COMPLEXS ATION 21/725 21/615 20:500 22/768 22,185 0.05.	64033	LONG-TERM DISABILITY	61	43	20	43	20	0.0	
TOTAL COMPENSATION 21,725 21,615 20,500 22,760 1,600 1,405 1,415 1,415 1,500 1,500 1,600 1,415 1,415 1,415 1,500 1,500 1,600 1,415 1,4	64034	LIFE INSURANCE	89	16	95	06	95	0.0	
SUPPLES AMTERIALS & SUPPLES 110 216 330 300 -143% NEWSTATER 110 216 330 1300 149% 149% NEWSTATER 1270 2,330 1,000 1,000 1,111% NEWSTATER 2,770 1,006 3,600 2,700 1,100 11,11% NEWSTATER 2,770 1,000 2,00 1,000 1,11% 11,1% OTHER SERVICES & CHARGES 6,390 2,700 4,200 3,600 1,11% OTHER SERVICES & CHARGES 6,391 1,230 1,230 1,230 3,400 3,420 3,400 3,400 3,400 3,400 3,400 3,400 3,40%		TOTAL COMPENSATION	21,725	21,615	20,500	22,768	22,185	8.	
SUPPLIES		MATERIALS & SUPPLIES							
NEWSLETIERS/INFORMATION 1572 790 1,500 1,000 1,100 1,100 1,100 1,000 1,000 1,000 1,000 1,000 1,100 1,100 1,000 1,000 1,000 1,000 1,100 1,100 1,000	70100		140	216	350	300	300	-14.3	
POSTAGE	70420		2,572	790	2,350	1,500	2,700	14.9	
TOTAL LAMERIALS & SUPPLIES 2,777 1,006 3,600 2,700 4,000 11.1% OTHER SERVICES & CHARGES 6,393 4,914 6,500 3,900 4,250 24,00 CABLETHONE 1,234 1,234 1,230 1,230 1,230 1,500 24,66 CABLETHONE 1,234 1,137 2,400 2,600 3,000 2,136 2,100 2,136 2,100 2,14,200 2,150 2,100 2,14,200 2,10,200 2,100 2,100	70500	POSTAGE	45	0	006	006	1,000	11.1	
TELEPHONE CAPARGES		TOTAL MATERIALS & SUPPLIES	2,757	1,006	3,600	2,700	4,000		
TELETHONE 6,393 4,914 6,500 3,900 4,250 7.46 % 7.56 % 7.		OTHER SERVICES & CHARGES					-		
CABLE TV 12,795 12,247 12,800 12,500 13,000 1,65% 10,800 12,514 12,514 14,272 14,270 14,270 14,272 14,270	85010		6,393	4,914	6,500	3,900	4,250	-34.6	
WEBSTTE J. 868 1.113 2.400 2.600 3,000 5.50% NILLEWORK/TECHNICAL SUPPORT(I-NET) 1.2514 1.4,273 14,270 14,270 14,270 0.0% NILLEWORK/TECHNICAL SUPPORT(I-NET) 0 0 0 0 4,000 0.0% CONALIDSSIONS/AIRENDERSHIPS/TRAINING 0 0 0 0 0 4,000 0.0% REPAIR EQUIPALIEN 4,00 0 0 0 0 4,000 0.0% 4,000 INSURANCE & BONDS 37,676 35,579 40,620 37,530 37,530 4,500 4,500 4,500 0 4,500 0 8,007 1,500 1,500 1,500 <	85050	CABLETV	12,795	12,247	12,800	12,500	13,000	1.6	
NIEWORK/TECHNICAL SUPPORT(I-NET) 12,514 14,273 14,27	85060		1,868	1,113	2,400	2,660	3,000	25.0	
MILEAGE MILAAGE MILA	85070		12,514	14,273	14,270	14,270	14,270	0.0	
COMMISSIONS/MEMBERSHIPS/TRAINING 0 50 50 60	86010		0	5	0	0	0		
NEPAIR EQUIPMENT 59 0 100 0 0 0 0 0 0 0	86100		0	0	50	0	- 20	0.0	
INSURANCE & BONDS	87090		59	0	100	0	0	-100.0	
SPECIAL EVENTS 4,048 2,960 4,500 4,500 4,500 0,0% 0.0% TOTAL OTHER SERVICES & CHARGES 37,676 35,579 40,620 37,530 39,070 -3.8% TOTAL OTHER FINANCING USES 62,158 58,201 64,720 62,998 65,255 8DIV/0! #DIV/0! TOTAL EXPENDITURES & CLIARGE S 62,158 38,201 64,720 62,998 65,255 8DIV/0! #DIV/0!	88000	INSURANCE & BONDS	0	0	0	0	0	#DIV/0!	
TOTAL OTHER SERVICES & CHARGES 37,676 35,579 40,620 37,530 39,070 -3.8% TOTAL EXPENDITURES 62,158 58,201 64,720 62,998 65,255 0.8% TAANSFERS 0 0 0 0 0 #DIV/0! #DIV/0! TOTAL OTHER FINANCING USES 62,158 38,201 64,720 62,998 65,255 #DIV/0! #DIV/0!	89010	SPECIAL EVENTS	4,048	2,960	4,500	4,200	4,500	0.0	
TOTAL EXPENDITURES 62,158 58,201 64,720 62,998 65,255 0.8% TRANSFERS 0 0 0 0 #DIV/0! #DIV/0! TOTAL EXPENDITURES & G2,158 58,201 64,720 62,998 65,255 0.8%		TOTAL OTHER SERVICES & CHARGES	37,676	35,579	40,620	37,530	39,070	-3.8	
OTHER FINANCING USES 0 0 0 0 #DIV/0: #DIV/0: </td <td></td> <td>TOTAL EXPENDITURES</td> <td>62,158</td> <td>58,201</td> <td>64,720</td> <td>62,998</td> <td>65,255</td> <td>0.8</td> <td></td>		TOTAL EXPENDITURES	62,158	58,201	64,720	62,998	65,255	0.8	
TRANSFERS 0 0 0 0 #DIV/0:		OTHER FINANCING USES							
0 0 0 0 #DIV/0! #DIV/0	97000		0	0	0	0	0	#DIV/0!	#DIV/0!
62,158 58,201 64,720 62,998 65,255 0.8%		TOTAL OTHER FINANCING USES	0	0	0	0	0	#DIV/0i	#DIV/0!
NOTE		TOTAL EXPENDITURES & OTHER ENANCING LISES	851.69	100 85	64 720	866 69	75C 73	30	
		CHEN DISTRICTION COLOR	05,20	102,00	0.57,20	0.55	00-100	3.0	

	2011	2010		-2.9%	506.1%	0.1%	10.1%	440.0%	100.0%	7.1%	7.1%	12.4%		100.0%	100.0%		#DIV/0!	256.5%	%0.0	0.0%	#DIV/0!	0.0%	0.0%	#DIV/0!	5.3%	3.3%	8.6%
	COMPARE 2011 BUDGET TO	ESTIMATED 2010		3.7%	0.0%	6.8%	3.0%	887.5%	300.0%	%0.0	0.0%	6.1%		0.0%	0.0%		IG#	%0.0	%0.0	6.7%	IG#	0.0%	0.0%	IG#	-20.0%	0.7%	3.8%
	COMPARE 2011 BUDGET TO	2010 BUDGET															#DIV/0!				#DIV/0!			#DIV/0!			
	BUDGET	2011		47,700	8,000	3,445	4,250	1,890	. 120	120	210	65,735		200	200		0	2,000	35,000	6,400	0	400	1,000	0	700	45,200	111,135
	ESTIMATED	2010		49,136	1,320	3,440	3,860	350	09	112	196	58,474		100	100		0	561	35,000	6,400	0	400	1,000	0	380	43,741	102,315
(/11) C:	BUDGET	2010		46,000	8,000	3,225	4,125	240	30	120	210	61,950		200	200		0	2,000	35,000	000'9	0	00+	1,000	0	200	44,900	107,050
CHOINS EAT EINDIT ONES (TT.)	ACTUAL	2009		46,888	2,836	3,165	3,763	842	61	106	202	928'29		265	265		0	296	30,160	8,688	0	104	313	0	195	40,426	98,547
	ACTUAL	2008		45,385	5,999	2,940	3,875	827	52	119	155	59,353		56	999		0	561	31,174	5,194	0	311	288	0	329	37,857	97,266
A TONE SO DATE VINE TO		ACCOUNT TITLE	COMPENSATION	REGULAR SALARIES	PART-TIME FIRE INSPECTOR	PERA CONTRIBUTIONS	FICA CONTRIBUTIONS	HOSPITALIZATION	DENTAL	LONG-TERM DISABILITY	LIFE INSURANCE	TOTAL COMPENSATION	MATERIALS & SUPPLIES	SUPPLIES	TOTAL MATERIALS & SUPPLIES	OTHER SERVICES & CHARGES	CONSULTING PLANNER	GIS SUPPORT	BUILDING INSPECTORS	MECHANICAL INSPECTORS	PLUMBING INSPECTORS	MILEAGE	CONFERENCES/EDUCATION/ASSOCIATIONS	INSURANCE & BONDS	ENERGY REBATE PROGRAM	TOTAL OTHER SERVICES & CHARGES	TOTAL EXPENDITURES
	ACCOUNT	NUMBER	•	60100 F	60520 I	64011 I	64012 F	64031 F	64032	64033	64034		•	70100 5			80400	80500	81210 E						89100		

				4.5°	8.5%	8.6%	50.0%	0.0%	20.0	0.0%	5.0%					0.7%	21.4%	%0.001	-29.3%		-27.9%	0.3%	
	COMPARE 2011 BUDGET TO	ESTIMATED 2010											#DIV/0!	#DIV/0!				7	3	#DIV/0!			
	COMPARE 2011 C			9C.1	7.4%	7.6%	-88.0%	0.0%	-20.0%	-20.0%	3.1%		0.0%	0.0%		%0.0	%0.0	#DIV/0!	#DIV/0!	#DIV/0!	21.4%	6.8°	
	BUDGET	2011		2,800	204	215	9	4	t	4	3,237		300	300		850	85	0	200	0	1,135	4,672	
	ESTIMATED	2010		2,680	188	198	-7"	**	47	Ŧ	3,082		0	0		844	70	378	283	0	1,575	4,657	
(121)	BUDGET	2010		2,680	190	205	20	4	រេ	3	3,139		300	300		850	85	0	0	0	935	4,374	
(121) (121) (121)	ACTUAL	2009		2,769				0	-	Ŧ	3,172		17	21		783	7	100	0	0	068	4,083	
	ACTUAL	2008		2,530	162	183	3	0	4	3	2,886		299	299		845	29	249	0	0	1,559	4,745	
EMENGENCI FREFAN		ACCOUNT TITLE	COMPENSATION	REGULAR SALARIES	PERA CONTRIBUTIONS	FICA CONTRIBUTIONS	HOSPITALIZATION	DENTAL	LONG-TERM DISABILITY	LIFE INSURANCE	TOTAL COMPENSATION	MATERIALS & SUPPLIES	SUPPLIES	TOTAL MATERIALS & SUPPLIES	OTHER SERVICES & CHARGES	CELL PHONE	ELECTRIC	MILEAGE/CONF/EDU/ASSO	CIVIL DEFENSE SIREN REPAIR	INSURANCE & BONDS	TOTAL OTHER SERVICES & CHARGES	TOTAL EXPENDITURES	
	ACCOUNT	NUNIBER		60100	64011	64012	64031	64032	64033	64034			70120		V	85015	85020	86100	87091	88000			

	POLICE EXP	: EXPENDITURES (122)	RES (122)						П
					i				
			i				COMPARE 2011	COMPARE 2011	
ACCOUNT		ACTUAI.	ACTUAL	BUDGET	ESTINIATED	BUDGET	BUDGET TO	BUDGET TO	
NUNIBER	R ACCOUNT TITLE	2008	2009	2010	2010	2011	2010 BUDGET	ESTIMATED 2010	П
	OTHER SERVICES & CHARGES								
81000	POLICE SERVICES	535,067	571,536	578,595	578,595	590,167	2.0%		2 0 %
82000	DISPATCH 911	0	0	14,692	14,692	19,789			
	TOTAL OTHER SERVICES & CHARGES	535,067	571,536	593,287	593,287	956'609	2.8%		2.8%
	TOTAL EXPENDITURES	535,067	571,536	593,287	593,287	926,999	2.8%		2.8%
									ĺ

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RES (123)	BUDGET ESTIMATED BUDGET BUDGET TO	2010 2010 2011		0.0%	31,928 34,000 34,000 34,000 0.0% 0.0%	31,928 34,000 34,000 34,000 0.0% 0.0%
PENDITURES (123)	ACTUAL	2009				
PROSECUTION EXPENDITURES (123)	ACTUAL	ACCOUNT TITLE 2008	OTHER SERVICES & CHARGES		TOTAL OTHER SERVICES & CHARGES	TOTAL EXPENDITURES
	ACCOUNT	NUMBER		80200 I		

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NUMBER ACCOUNT TITLE 2006 2007 200		FIRE SERVICE	CES EXPENDI	S EXPENDITURES (124)	(
Detail Compressay	ACCOUN		ACTUAL	ACTUAL	BUDGET	ESTIMATED	BUDGET	COMPARE 2011 BUDGET TO	COMPARE 2011 BUDGET TO
PRICE COMPENSATION 12,574 13,579 13,523 14,200 12,574 13,579 13,210 13,210 12,100 12,200 12,200 12,200 12,100	NUMBER		2008	2009	2010	2010	2011	2010 BUDGET	ESTIMATED 2010
DRILL COMPRESATION 18,24 18,502 18,125 18,1210 1,1400		COMPENSATION		1					
FIRE CONTENENATION 10,203 1,500 1,1400	61510	DRILL COMPENSATION	12,574	15,592	13,525	15,263	14,500	7.2%	-5.0%
OTHER PALL CEANING 975 649 1,50 1,40 1,40 4DW/10 OTHER PALL CEANING 600 13 0 1,40 1,40 4DW/10 PEROCE CONTENSATION 10,705 12,70 1,40 1,465 4DW/10 PEROCE CONTENSATION 2,20 0 0 0 0 0 PICA CONTENDATIONS 38,403 4,504 4,504 4,504 4,504 4,504 FICA CONTENDATIONS 38,403 4,504 4,504 4,504 4,504 4,735 TOTAL CONTENDATIONS 1,40 4,504 4,504 4,504 4,504 4,504 TOTAL ANTENDATE SERVICES & CUPPLIES 4,436 1,504 1,700 0 6DW/10 TOTAL ANTENDATE SERVICES & CUPPLIES 8,439 10,104 8,700 1,700 0 6DW/10 TIBING CLEANING 8,439 10,104 8,700 1,700 0 6DW/10 TIBING CLOTHEN CLOUR CE CHARCES 1,434 1,434 1,434 1,434 1,434<	61520	FIRE COMPENSATION	10,820	650'6	12,010	10,748	12,130	1.0%	
OFFICER COMPERSATION 100 12.79 1.4470 1.2875 1.4615 4DM/00 PERO COMPERSATION 10,00 12.79 1.4470 1.675 1.675 6.07 6.0	61530	FIRE HALL CLEANING	975	029	1,500	1,400	1,400	-	
OPTICAL COMPENSATION 10.705 12.707 14.470 11.875 14.615 4.007 PERA CONTRIBUTIONS 0	61540	OTHER TNG COMPENSATION	009	31	0	238	0	#DIV/0!	-100.0%
PREA CONTRIBUTIONS 0 0 0 0 #PROCE COLLAPSA PIERA CONTRIBUTIONS 27.99 2.910 3.560 3.010 \$100 \$100 PIERA CONTRIBUTIONS 32.799 2.910 3.560 3.020 3.100 \$100	61550	OFFICER COMPENSATION	10,705	12,707	14,470	11,875	14,615	1.0%	23.1%
PICA CONTIBULIONS 22.9 2.910 3.56 3.028 3.028 3.028 3.028 3.	61560	BRIDGE COLLAPSE	0	0	0	0	0 .	#DIV/0i	1
FICA CONTRIBUTIONS 2,729 2,910 3,520 3,120	64011	PERA CONTRIBUTIONS	0	0	0	0	0	#DIV/0!	#DIV/0!
AMATERIALS & SUPPLIES	64012	FICA CONTRIBUTIONS	2,729	2,910	3,560	3,020	3,100	-12.9%	
SUPPLIES 1,480 1,460 5,150 5,000 6,100 6		TOTAL COMPENSATION	38,403	40,949	45,065	42,544	45,745	1.5%	
SUPPLIES 4,184 4,184 4,184 4,184 4,184 4,184 4,184 4,184 4,184 6,100 5,100 6 0		MATERIALS & SUPPLIES				•			
TODIS TODI	70100	SUPPLIES	4,436	4,861	4,600	5,150	5,000	8.7%	-2.9%
Designation	70120	TOOLS	0	165	0	0	0		
MOTOR PUBE & LUBRICANTIS 1,063 1,875 1,700 1,700 1,700 CLOTHING CLOTHING 2,960 3,244 2,400 2,400 2,400 CLOTHING CLOTHING 8,439 10,104 8,700 9,200 9,100 CLOTHING CTARANING/WASTE RENGVAL 891 776 900 882 900 #DIV/0! LINEN CLEANING 0 0 0 0 0 #DIV/0! LINEN CLEANING 0 0 0 0 0 #DIV/0! LINEN CLEANING 0 0 0 0 0 #DIV/0! LINEN CLEANING 1,534 1,499 1,720 800 #DIV/0! CELL PHONE 1,534 1,499 1,720 800 #DIV/0! MIELAGE 8,00 1,50 800 800 9 MEDICAL 1,534 1,499 1,720 800 800 9 MEDICAR 1,50 1,50 2,00 2,0	70500	POSTAGE	0	0	0	0	0	#DIV/0!	#DIV/0!
CLOTHING 2,960 3,244 2,400 2,400 2,400 CLOTHING TOTAL MATERALIS & SUIPLIES 8,4359 10,104 8,700 9,250 9,100 TOTAL MATERALIS & SUIPLIES 8,4359 10,104 8,700 9,250 9,100 4,100 CLEANING/WASTE REMOVAL 891 776 900 882 900 #DIV/00 LINEPHONE 1,554 1,499 1,720 80 900 #DIV/00 CELL PHONE 1,554 1,499 1,720 80 900 #DIV/00 CELL PHONE 1,554 1,499 1,720 80 80 #DIV/01 MIELAGE 1,600 2,000 2,000 18,000 #DIV/01 #DIV/01 SINEMERALIP 1,000 2,000 2,000 2,000 2,000 #DIV/01 SINEMERALIP 1,000 2,000 2,000 2,000 2,000 #DIV/01 NEDICAL EXAMINATIONS 2,000 2,000 2,000 2,000 1,000 #DIV/	24000	MOTOR FUEL & LUBRICANTS	1,063	1,835	1,700	1,700	1,700	80.0	%0.0
OTHER SERVICES & CHARGES 8,439 10,104 8,700 9,250 9,100 CLEANING/WASTE REMOVAL 0 0 0 0 0 0 LINEND CLEANING CLEANING 0 0 0 0 0 0 TELPHONE 0 0 0 0 0 0 TELPHONE 1,554 1,499 1,770 820 900 #DIV/01 CELL PHONE 1,554 1,499 1,770 820 900 #DIV/01 MIELEPHONE 1,554 1,499 1,770 820 900 #DIV/01 MIELEPHONE 1,545 1,499 1,770 800 18,000 #DIV/01 MIELEPHONE 1,545 1,499 1,770 800 800 100 MIELEPHONE 2,500 2,000 2,00 900 #DIV/01 MERICERINY CHARCE QUINENT 0 0 0 0 0 MAZHANE QUINENT 1,120 2,00 2,00 4,100 <td>77000</td> <td>CLOTHING</td> <td>2,960</td> <td>3,244</td> <td>2,400</td> <td>2,400</td> <td>2,400</td> <td>0.0%</td> <td>0.0%</td>	77000	CLOTHING	2,960	3,244	2,400	2,400	2,400	0.0%	0.0%
CLEANING/WASTE REMOVAL 891 776 900 882 900 #DIV/00 CLEANING/WASTE REMOVAL 891 776 900 882 900 #DIV/01 CELL PHONE 0 0 0 0 0 0 #DIV/01 CELL PHONE 1,554 1,499 1,720 820 0 0 #DIV/01 MILEAGE 1,554 1,499 1,720 820 0 0 #DIV/01 MILEAGE 1,245 11,688 16,000 200 800 #DIV/01 MILEAGE 1,701 800 1,000 800 800 800 MEDICAL EAMINATIONS 1,091 1,104 800 200 200 800 MEDICAL EAMINATIONS 511 968 1,056 1,106 #DIV/01 RADIO SUPCRY FEE 511 968 1,106 1,500 #DIV/01 RADIO SUPCRY FEE 511 1,11 1,100 1,100 #DIV/01 REPARIAT		TOTAL MATERIALS & SUPPLIES	8,459	10,104	8,700	9,250	6,100	4.6%	-1.6%
CLEANING/WASTE REMOVAL 0 0 0 0 #DIV/0I LINEN CLEANING 81 776 900 882 900 #DIV/0I LINEN CLEANING 0 0 0 0 0 0 0 LINEN CLEANING 0 0 0 0 0 0 0 0 CELL PHONE 1,594 1,499 1,720 820 900 #DIV/0I MILEAGE 1,245 1,499 1,720 820 900 #DIV/0I MILEAGE 1,245 1,496 800 2,000 18,000 #DIV/0I MILEAGE 1,241 1,448 1,600 2,000 2,00 8,00 #DIV/0I #DIV/0I #DIV/0I #DIV/0I #DIV/0I #DIV/0I <td< td=""><td></td><td>OTHER SERVICES & CHARGES</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>		OTHER SERVICES & CHARGES							
LINEN CLEANING 891 776 900 882 900 #DIV/00 THELPHONE 0 0 0 0 0 0 0 CELL PHONE 1,554 1,499 1,720 820 900 #DIV/00 MILEAGE 1,554 1,499 1,720 820 900 #DIV/00 MILEAGE 1,2495 1,148 16,000 20,000 18,000 #DIV/00 MEDICAL EXAMINATIONS 7,001 2,000 2,000 2,000 2,000 #DIV/00 SUBSCRIPTIONS 5,000 2,727 2,600 2,100 2,600 #DIV/00 MEDICAL EXAMINATIONS 5,000 2,727 2,600 2,100 2,600 #DIV/00 RADIO SUPPORT FIER 5,11 1,23 2,000 600 1,500 #DIV/00 REPAIR CHIER EQUIPMENT 1,130 1,000 16,000 16,000 1,500 #DIV/01 REPAIR CHIER EQUIPMENT 1,130 1,100 1,500 1,500 1,50	82010	CLEANING/WASTE REMOVAL	0	0	0	0	0	#DIV/0!	#DIV/0!
TELEPHONE 0 0 0 0 #DIV/09 CELL PHONE 1,554 1,499 1,720 820 900 #DIV/09 MILLEAGE 45 1,499 1,720 820 900 #DIV/09 MILLEAGE 12,495 11,688 16,000 20,000 18,000 #DIV MEMBERSHIPS 1,091 1,046 800 200 800 #DIV MEMBERSHIPS 2,600 2,000 18,000 18,000 #DIV/09 MEDICAL EXAMINATIONS 0 0 0 0 0 0 RADIO SUPPONT FEE 511 968 1,056 1,100 #DIV/09 #DIV/09 RADIO SUPPONT FEE 1,121 123 2,000 16,000 1,500 #DIV/09 REPAIR OTHER EQUIPAIRNT 1,121 1,136 2,350 1,500 #DIV/09 REPAIR ADIOS 14,565 14,107 16,100 16,500 #DIV/09 REPAIR ADIOS 14,565 14,177 1	82011	LINEN CLEANING	168	776	006	882	006		
CELL PHONE 1,554 1,499 1,720 820 900 MILEAGE TRAINERGE 1,395 1,499 1,720 56 100 TRAINERGE 1,2495 11,688 16,000 20,000 18,000 MEMBEGSHIPS 1,091 1,046 800 800 800 SUBSCRIPTIONS 79 207 2,600 2,600 2,600 2,600 MEDICAL EXAMINATIONS 2,600 2,727 2,600 2,600 2,600 4,000 RADICAL EXAMINATIONS 2,600 2,727 2,600 2,600 4,000 4,000 RADIO SUPPORT FEE 1,171 1,21 2,20 1,056 1,100 4,000 REPAIR CALIFIER RADIOS 1,180 2,111 1,160 16,000 16,000 16,000 16,000 REPAIR RADIOS 1,180 2,111 1,160 1,230 1,600 1,600 1,600 1,600 HAZMAT 1,180 2,111 1,100 1,600 1,600 1	85010	TELEPHONE	0	0	0	0	0	#DIV/0!	#DIV/0!
MILEAGE 133 100 56 100 110 112 112 113 110 1	85015	CELL PHONE	1,554	1,499	1,720	820	006	47.7%	%8.6
TRAINING 12,495 11,688 16,000 20,000 18,000 MEMBERSHIPS 1,091 1,046 800 500 800 SUBSCRIPTONS 79 207 200 200 200 MEDICAL EXAMINATIONS 2,600 2,727 2,600 2,100 2,600 EMERGENCY DISPATCH SVCS (911) 0 0 0 0 0 RADIO SUIPORT FEE 1,121 1,227 2,600 1,056 1,100 RADIO SUIPORT FEE 1,121 1,220 10,890 14,000 16,000 1,500 REPAIR CALIR EQUIPMENT MAINT 1,120 1,130 16,000 16,000 16,000 1,500 REPAIR RADIOS 1,180 2,111 1,160 2,355 2,500 1 HAZMAT 1 1,150 1,160 16,000 16,000 16,000 MISCELLANES & BONDS 1,136 1,4,177 16,100 2,355 2,500 10,900 MISCELLANES & CHARGES 49,526 47,280	86010	MILEAGE	4	133	100	999	100	0.0%	
MEMBERSHIPS 1,091 1,046 800 500 800 SUBSCRIPTIONS 79 207 200 200 200 SUBSCRIPTIONS 2,600 2,727 2,600 2,000 2,000 EMERGENCY DISPARCH SVCS (911) 0 0 0 0 0 0 RADIO SUPPORT FEE 1,1,21 1,2,20 1,056 1,1,056 1,1,00 #DIV/00 RADIO SUPPORT FEE 1,1,21 12,207 10,890 14,000 1,500 1,500 REPAIR CHER EQUIPMENT MAINT 1,1,21 12,207 10,890 14,000 1,500 1,500 REPAIR RADIOS 1,1,80 2,111 1,1,160 2,355 2,500 #DIV/00 NEPAIR RADIOS 14,77 16,100 16,000 16,000 16,000 #DIV/00 MISCELLANE 1,1,180 2,111 1,1,160 15,302 16,500 #DIV/00 MISCELLANE 1,1,180 7,19 10,302 16,500 16,500 16,500	86020	TRAINING	12,495	11,688	16,000	20,000	18,000	12.5%	
SUBSCRIPTIONS 79 207 200 200 MEDICAL EXAMINATIONS 2,600 2,727 2,600 2,000 2,600 MEDICAL EXPENDITURES 5,600 2,727 2,600 2,000 6,000 RADIO SUPPORT FEE 5,11 9,68 1,056 1,500 4,DIV/00 HAZMAT EQUIPMENT MAINT 1,1,21 12,207 10,890 14,000 16,000 1,500 REPAIR RADIOS 1,1,80 2,111 1,1,60 2,355 2,500 #DIV/01 REPAIR RADIOS 14,565 14,77 16,100 16,000 #DIV/01 MISCILLANEOUS 1,1,89 2,111 1,1,60 2,355 2,500 MISCELLANEOUS 1,1,89 7,19 800 16,500 #DIV/01 MISCELLANEOUS 1,1,89 7,19 800 16,500 16,500 MISCELLANEOUS 1,1,89 7,19 800 16,500 16,900 TOTAL EXPENDITURES 96,388 98,333 111,201 112,365 116,745	86110	MEMBERSHIPS	1,001	1,046	800	200		0.0 W	
MEDICAL EXAMINATIONS 2,600 2,727 2,600 2,100 2,600 EMIRECANCY DISPATCH SVCS (911) 0 0 0 0 0 0 0 0 0	86120	SUBSCRIPTIONS	62	207	200	200	200	0.0%	
EMERGENCY DISPATCH SVCS (911) 0 0 0 0 0 0 0 0 0	86200	MEDICAL EXAMINATIONS	2,600	727,2	2,600	2,100	2,600	80.0	23.8%
HAZMIAT EQUIPMENT MAINT	86700	EMERGENCY DISPATCH SVCS (911)	0	0	0	0	0		#DIV/0i
HAZMAT EQUIPMENT MAINT 1,121 1,123 1,120 1,121 1,120 1,1200 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,180	86800	RADIO SUPPORT FEE	511	896	1,056	1,056	1,100	4.2%	
REPAIR OTHER EQUIPAIENT 12.207 10,890 14,000 16	87025	HAZMAT EQUIPMENT MAINT	1,121	123	2,000	009	1,500	-25.0%	7
HAZMIAT HAZM	87029	REPAIR OTHER EQUIPMENT	12,207	10,890	14,000	16,000	16,000	14.3%	
HAZMAT HAZMAT HAZMAT INSURANCE & BONDS NISCELLANEOUS NISCELLANEOUS TOTAL CYHER SERVICES & CHARGES TOTAL EXPENDITURES HAZMAT 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	87092	REPAIR RADIOS	1,180	2,111	1,160	2,355	2,500	115.5%	6.2%
INSURANCE & BONDS INSURANCE & BONDS INSURANCE & BONDS INSURANCE & BONDS INSURANCE & CHARGES INSURANCE & CH	87100	HAZMAT	0	187	0	0	0		#DIV/0!
MISCELLANEOUS 1,189 749 800 700 800 TOTAL OTHER SERVICES & CHARGES 49,526 47,280 57,436 60,571 61,900 TOTAL EXPENDITURES 96,388 98,333 111,201 112,365 116,745	88000	INSURANCE & BONDS	14,565	14,177	16,100	15,302	16,500	2.5%	
49,526 47,280 57,436 60,571 61,900 96,388 98,333 111,201 112,365 116,745	00068	MISCELLANEOUS	1,189	749	800	200	800	0.0%	14.3%
96,388 98,333 111,201 112,365 116,745		TOTAL OTHER SERVICES & CHARGES	49,526	47,280	57,436	. 175,09	61,900	7.8%	2.2%
		TOTAL EXPENDITURES	96,388	98,333	111,201	112,365	116,745	5.0%	3.9%

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					0.0%	0.0%	%0.0	
	COMPARE 2011	BUDGET TO	ESTIMATED 2010					
					0.0%	%0.0	%0.0%	
		BUDGET	2011		000'09	000'09	60,000	
		ESTIMATED	2010		000'09	000'09	000'09	
Ī			2010		000'09	000'09	000009	
25)		ACTUAL.	2009		35,464	35,464	35,464	
FIRE RELIEF (125)		ACTUAL	2008		40,881	40,881	40,881	
1			ACCOUNT TITLE	COAIPENSATION & AID	MN STATE FIRE AID	TOTAL COMPENSATION & AID	TOTAL EXPENDITURES	
•		ACCOUNT	NUMBER		0+0+9			

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	CITY HALL & GROI	JNDS EXP	UNDS EXPENDITURES (131)	5 (131)				
							COMPARE 2011	COMPARE 2011
ACCOUNT		ACTUAL	ACTUAL	BUDGET	ESTIMATED	BUDGET	BUDGET TO	BUDGET TO
NONBER	ACCOUNT TITLE	2008	2009	2010	2010	2011	2010 BUDGET	ESTIMATED 2010
	COMIPENSATION							
00109	REGULAR SALARIES	17,493	20,380	20,850	20,790	21,350	2.4%	2.7%
60520	PART-TIME EMPLOYEES	199	330	2,432	1,000	2,432	%0.0	řī.
64011	PERA CONTRIBUTIONS	1,160	1,376	1,475	1,460	1,550	5.1%	
64012	FICA CONTRIBUTIONS	1,233	1,414	1,850	1,670	1,815	-1.9%	
64031	HOSPITALIZATION	3,873	1,780	4,400	4,380	5,550	26.1%	26.7%
64032	DENTAL	282	289	291	305	. 340	16.8%	
64033	LONG-TERM DISABILITY	22	17	20	19	20	%0.0	
64034	LIFE INSURANCE	33	30	30	30	31	3.3%	
	TOTAL COMPENSATION	24,296	28,616	31,348	29,654	33,088	2.6%	11.6%
	NIATERIALS & SUPPLIES							
70110	SUPPLIES	686'9	5,929	009'9	5,500	009'9	0.0%	
1	TOTAL MATERIALS & SUPPLIES	686'9	5,929	009'9	2,500	009'9	0.0%	20.0%
	OTHER SERVICES & CHARGES							
82010	WASTE REMOVAL	2,613	2,844	4,000	3,500	4,000	%0.0	14.3%
85010	TELEPHONE	0	0	0	0	0	#DIV/0!	#DIV/0!
85015	CELL PHONE	145	188	200	180	250	25.0%	38.9%
85020	ELECTRIC	10,158	10,352	12,500	10,200	11,500	-8.0%	
85030	NATURAL GAS	5,688	5,902	8,000	000'9	000'9	-25.0%	
85040	WATER	1,713	1,342	800	1,800	2,000	150.0%	11.1%
85070	SEWER	178	208	200	222	240	20.0%	
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	563	297	1,500	1,500	1,700	13.3%	13.3%
87010	CITY HALL GROUNDS/FACILITIES/BLDG. MAINT	9,525	9,312	9,200	8,000	000'6	-2.2%	
88100	INSPECTION TESTS OSH	261	0	0	0	÷ 0	#DIV/0!	#DIV/0!
88000	INSURANCE & BONDS	4,102	3,936	4,558	6,412	008'9	49.2%	6.1%
89000	MISCELLANEOUS	53	0	900	400	1,000	66.7%	20.0%
	TOTAL OTHER SERVICES & CHARGES	34,998	34,682	41,558	38,214	42,490	2.2%	n 11.2%
	TOTAL EXPENDITURES	66,283	69,227	79,506	73,368	82,178	# FE	12.0%

	STREET EX	EXPENDITURES (132)	RES (132)					
ACCOUNT		ACTUAL	ACTUAL	BUDGET	ESTIMATED	BUDGET	COMPARE 2011 BUDGET TO	COMPARE 2011 BUDGET TO
NUMBER	ACCOUNT TITLE	2008	2009	2010	2010	2011	2010 BUDGET	ESTIMATED 2010
	COAIPENSATION							
60100	REGULAR SALARIES	28,173	23,965	28,350	31,976	28,900	1.	1.9%
60520	PART-TIME EMPLOYEES	1,358	3,506	2,432	2,400	9,152	276.3%	
64011	PERA CONTRIBUTIONS	1,854	1,677	2,000	2,300	2,090	ri i	
64012	FICA CONTRIBUTIONS	2,063	1,837	2,375	2,806	2,905	51 1	22.3% 3.5%
64031	HOSPITALIZATION PRINTAT	755,0	5,724	05.79	6,250	7,950	27.	
26096	LONG TERMINISABILITY	498	453	463	40	د/4 ،	71 6	268 8.0%
64034	LIFE INSURANCE	, io	43	05	7 5	- 26	÷ ≪-	-8.0% 7.0%
	TOTAL COMPENSATION	40,388	37,233	41,950	46,242	51,548	22	
	MATERIALS & SUPPLIES							
70120	SUPPLIES	1,587	3,968	2,000	1,800	2,000	0.	0.0%
74000	MOTOR FUEL & LUBRICANTS	6,551	4,316	2,000	4,000	5,000	0	
75000	BITUNINOUS PATCHING	510	232	200	200	700	0	
75100	STREET SIGNS	286	0	200	200	2,600	1020.0%	10
27000	CLOTHING	442	1,118	1,000	800	800	-20.0%	
	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	0.0%
85015	CELL PHONE	87	165	194	190	225		16.0% 18.4%
85020	STREET LIGHTING POWER	26,156	30,490	0	0	0	#DIV/0i	#DIV/0!
85040	WATER FOR BLVD PLANTS	0	0	0	0	2,000		
86100	CONFERENCES/EDUCATION/ASSOCIATIONS	110	82	100	100	100	0	
86101	MILEAGE PERATE COLUMNIANE	37	221	120	120	200	66.7%	
87005	ODOSEWALY DAINTING	4,309	7,828	000,5	3,000	0,500	16.73	
87010	BOIL EVARD MAINTENANCE	177) i	ם מוני ר	1 100	800	16.7%	#DIV/US
87011	REPAIR PICKUP TRUCK	152	371	0	300	200	10/VIC#	
87016	REPAIR JOHN DEERE	19	36	0	009	009	;0/AIG#	2000
87120	STREET LIGHT MAINTENANCE	3,206	2,986	0	0	0	#DIV/0!	#DIV/0i
87500	RENTAL OF EQUIPMENT	0	0	0	0	0	#DIV/0!	#DIV/0!
88000	INSURANCE & BONDS	7,800	7,444	8,692	3,924	7,500	-13.7%	
89000	MISCELLANEOUS	64	193	0	0	0	#DIV/0!	#DIV/0!
	TOTAL OTHER SERVICES & CHARGES	767,777	62,155	43,606	39,734	45,425	4.	4.2% 14.3%
	TOTAL EXPENDITURES	128,263	109,021	94,756	93,776	111,073	17.2%	2% 18.4%
	OTHER FINANCING USES							
92000	TRANSFERS	0	0	0	0	0	#DIV/0!	#DIV/0!
	TOTAL OTHER FINANCING USES	0	0	0	0	0	10/AICI#	#DIV/0!
	TOTAL EXPENDITURES &							
	OTHER FINANCING USES	128,263	109,021	94,756	93,776	111,073	17.2%	2% 18.4%

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

																	0.0%									0.0%	7.7%
	COMPARE 2011 BUDGET TO ESTIMATED 2010		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	1		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0i	#DIV/0!	#DIV/0!		
	COMPARE 2011 C BUDGET TO 1 2010 BUDGET 1		#DIV/0!	#DIV/0!	#DIV/0i	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0i		233.3%	#DIV/0!	233.3%		%0.0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	-3.0%	2.2%
	BUDGET 2011		0	. 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		005'9	0	0	0	0	0	0	0	0	6,500	6,500
(1	BUDGET 2010		0	0	0	0	0	0	0	0	0		150	0	150		6,500	0	0	C	0	200	0	0	0	9,700	6,850
M EAFEINDILORES (134)	ACTUAL 2009		3,669	0	248	262	683	4	33	4	4,910		0	0	0		5,189	0	0	0	0	0	0	0	1,114	6,304	11,214
NIMI EALPEIND	ACTUAL 2008		3,525	0	229	249	029	7	3	ın	4,725		152	0	152		3,488	0	0	066	0	37	0	0	0	4,515	9,392
INEE PROGNA	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		60100	60520	64011	64012	64031	64032	6-1033	64034			70110	74000			80330	84010	84020	84030	84040	86010	86100	88000	89000		

28/2018 2010 BUDGET ESTIMATED 2010 28/2017 6.055 2.000 0.0% 5.70% 2.077 6.055 2.000 0.0% 5.14% 5.70% 6.11% 2.077 6.055 2.000 6.055 2.000 0.0% 5.70% 6.11% 2.072 5.200 5.200 5.200 0.0% 8.75% 6.11% 2.073 4.000 8.053 0.0% 8.9% 6.11% 6.11% 4.000 3.00 3.00 3.00 9.0% 6.11% 6.11% 4.00 3.00 3.00 3.00 3.00 9.0% 6.11% 5.00 4.00 3.00 3.00 3.00 6.00% 8.0% 5.00 4.00 3.00 3.00 4.00 6.00% 8.0% 5.00 4.00	
25,900 30,500 28,350 9,5% 6,035 5,000 0,0% 5,000 5,000 0,0% 6,035 5,000 0,0% 1,825 2,135 2,100 0,0% 1,825 2,135 2,100 0,0% 1,825 2,135 2,100 0,0% 3,000 3,040 3,033 1,15 4,400 3,573 75,0% 4,000 3,000 30 30 4,000 1,000 30 -25,0% 4,6,600 1,000 1,000 -66,7% 4,6,00 1,000 1,000 -66,7% 4,6,00 1,000 1,000 -66,7% 5,100 1,000 -66,7% -78,7% 6,100 1,200 1,400 -16,7% 1,000 1,200 1,200 -1,000 1,000 1,200 1,200 -1,000 3,000 2,200 2,500 -1,000 4,5 <th>ACCOUNT TITLE 2008 2009</th>	ACCOUNT TITLE 2008 2009
25,900 30,500 26,350 9,5% 6,055 4,000 6,055 0,00% 5,200 5,200 0,00% 0,00% 1,1825 2,100 1,51% 1,51% 4,000 4,000 8,730 98.9% 4,000 4,000 8,730 98.9% 4,000 3,000 30 30 -55.0% 4,000 1,000 1,000 -50.0% -50.0% 4,000 1,000 1,000 -66.7% #DIV/0! 3,000 1,200 1,300 +000 +000 6,100 1,000 1,300 +000 +000 6,100 1,000 1,300 +000 +000 6,100 1,000 1,300 +000 +000 6,100 1,000 1,300 +1,400 +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 +1,000	PENSATION
6,035 4,000 6,035 0,0% 1,820 3,040 3,030 0,0% 1,822 2,130 1,532 2,900 3,040 3,030 8,9% 4,000 3,040 8,053 8,9% 300 320 3,230 8,9% 4,000 4,563 5,200 8,9% 46,690 49,655 51,070 8,5% 5,000 300 30 -25,0% 46,690 49,655 51,070 8,5% 6,100 1,000 1,000 -25,0% 6,100 1,000 1,300 +26,7% 6,100 1,200 1,300 +26,7% 6,100 1,200 1,400 +26,7% 6,100 1,200 1,400 +26,7% 6,100 1,200 1,400 +26,7% 6,100 1,200 1,400 +26,7% 7,574 7,500 7,500 1,100 1,000 1,200 1,200	
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3,000 1,000 1,000 -66.7% 6,100 1,200 1,300 -78.7% 225 200 300 #DIV/0! 1,650 1,300 1,400 #DIV/0! 1,650 1,300 1,400 #DIV/0! 1,650 1,300 1,400 #DIV/0! 4,000 2,500 1,25% 12.5% 9,000 1,200 33.3% #DIV/0! 1,000 2,500 2,500 33.3% 1,000 0 0 12.5% 1,000 1,200 33.3% #DIV/0! 1,000 2,500 33.3% #DIV/0! 1,000 0 0 12.5% 1,000 2,500 4.50 4.50 1,000 2,00 4.50 4.50 1,000 2,00 4.50 4.50 1,000 2,00 4.50 4.50 1,000 2,00 4.50 4.50 11,130 4.50 <td< td=""><td>SUPPLIES 3,367</td></td<>	SUPPLIES 3,367
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1,650 1,300 1,400 450 450 7,52% 450 1,52% 450 1,20% 450 1,20% 450 1,25% 450 1,20% 450 1,20% 450 1,20% 450 1,20% 450	WASTE REMOVAL
1,650 1,300 1,400 -15.2% 400 450 -15.2% -12.5% 5,574 7,500 7,500 -10.5% 3,000 2,500 -1,200 -16.7% 900 1,200 -1,200 -16.7% 410 444 460 +BDIV/01 1,000 500 +BDIV/01 #DIV/01 1,000 500 -0.0% -0.0% 45 45 50 -0.0% 45 45 50 -0.0% 45 45 0 -0.0% 45 50 -0.0% -0.0% 9,000 4,000 7,000 -0.0% -0.0% 11,130 10,298 11,500 +BDIV/01 -0.0% 10 10 0 -0.0% +BDIV/01 -0.0% 10 11,130 0 -0.0% +BDIV/01 -0.0% 11,130 10,298 11,1500 -0.0% -0.0% -0.0% <tr< td=""><td></td></tr<>	
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45 45 50 11.1.% 9,000 4,000 7,000 +22.2.% 0 0 0 +DIV/0! 11,130 10,298 11,500 +50.0% 400 -50.0% -50.0%	
9,000 4,000 7,000 -22.2% 0 0 0 #DIV/0! #DIV/0	
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8 0.100 T	
	CONTRACT OF STATE OF
	TOTAL EXPENDITURES 112,562
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88,824 79,667 88,730 -0.1% 1	
88,824 79,667 88,730 -0.1% 20,800 20,800 21,000 1.0%	TOTAL OTHER FINANCING USES 20,600
88,824 79,667 88,730 -0.1% 1 20,800 20,800 21,000 1,0% 20,800 21,000 1,0%	TOTAL EXPENDITURES & OTHER EINAMONG HEES
88,824 79,667 88,730 -0.1% 1 20,800 20,800 21,000 1.0% 20,800 20,800 21,000 1.0%	

	CONTINGE	CONTINGENCY EXPENDITURES (192)	OITURES (19	2)				
							COMPARE 2011	COMPARE 2011
ACCOUNT	Т	ACTUAL	ACTUAL	BUDGET	ESTIMATED	BUDGET	BUDGET TO	BUDGET TO
NUMBER	R ACCOUNT TITLE	2008	2009	2010	2010	2011	2010 BUDGET	ESTIMATED 2010
	IVAGES, SALARIES, & COMP							
01-9	64011 PERA	0	96	0	11	0		
01-9	64012 FICA CONTRIBUTION	0	929	0	70	0		
	TOTAL WAGES, SALARIES & COMP	0	229	0	81	0		
	OTHER SERVICES & CHARGES							
89000	MISCELLANEOUS	0	0	0		0	#DIV/0!	#DIV/0!
89010	UNALLOCATED COMPENSATION	0	7,535	С	839	0 .	#DIV/0!	-100.0%
	TOTAL OTHER SERVICES & CHARGES	0	7,535	0	839	0	#DIV/0!	%0.001-
	TOTAL EXPENDITURES	0	8,207	0	920	0	#DIV/0!	-100.0%
	OTHER FINANCING USES							
97000	TRANSFERS	0	0	0			#DIV/0!	#DIV/0!
	TOTAL OTHER FINANCING USES	0	0	O	0	0	#DIV/0i	#DIV/0!
	TOTAL EXPENDITURES &							
	OTHER FINANCING USES	0	8,879	0	1,001	0	#DIV/0!	-100.0%

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TIME	F			ind O'Carre			COMPARE 2011	COMPARE 2011	
NUMBER	ACCOUNT TITLE	2008	2009	2010 2010	2010 2010	2011	BUDGET TO 2010 BUDGET	BUDGET TO ESTIMATED 2010	0
	COMPENSATION								
00109	REGULAR SALARIES	353,424	314,782	343,980	348,552	309,600	7	-10.0%	-11.2%
60510	MAYOR & CITY COUNCIL	19,800	19,800	19,800	19,800	19,800		0.0%	0.0%
60520	PART-TIME EMPLOYEES	40,450	26,609	28,569	23,650	48,989	2	71.5%	107.1%
60540	RINK ATTENDANTS-SEASONAL	612'6	5,057	5,200	5,200	5,200		0.0%	0.0%
61510	DRILL COMPENSATION	12,574	15,592	13,525	15,263	14,500		7.2%	-5.0%
61520	FIRE COMPENSATION	10,820	650'6	12,010	10,748	12,130		1.0%	12.9%
61530	FIRE HALL CLEANING	975	059	1,500	1,400	1,400			
61540	OTHER TRAINING COMPENSATION	009	31	0	238	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	172,12	24,115	23,726	22,494	T	-6.7%	-5.2%
64012	FICA CONTRIBUTIONS	34,015	30,162	34,080	33,650	32,410		4.9%	-3.7%
64031	HOSPITALIZATION	36,325	31,832	31,440	27,084	39,676	5	26.2%	46.5%
64032	DENTAL	2,565	2,069	2,323	2,014	2,469		6.3%	22.6%
64033	LONG-TERM DISABILITY	751	589	929	635	629		0.4%	6.9%
64034	LIFE INSURANCE	1,083	1,037	1,120	1,033	1,076		-3.9%	4.2%
64040	FIRE RELIEF ASSOCIATION AID	40,881	35,464	000'09	000'09	000009		0.0%	0.0%
	TOTAL COMPENSATION	598,246	526,711	292,808	584,868	585,038	T	13%	0.0%
	MATERIALS & SUPPLIES					-			
70100	SUPPLIES	22,970	22,215	25,700	20,170	22,700	17	-11.7%	12.5%
70120	TOOLS	0	165	0	0	0	#DIV/0!	#DIV/0	
70410	LEGAL NOTICES	950	972	1,000	1,100	1,100	51	10.0%	0.0%
70420	NEWSLETTERS	2,572	290	2,350	1,500	2,700	1	14.9%	80.0%
70500	POSTAGE	4,559	2,363	3,915	3,900	4,015		2.6%	2.9%
74000	MOTOR FUEL & LUBRICANTS	7,642	6,150	002'6	6,700	7,700	77-	-20.6%	14.9%
75000	BITUMINOUS PATCHING	210	232	200	200	700		%0.0	%0.0
75100	STREET SIGNS	286	0	200	200	2,600	1020.0%	0,0%	1020.0%
77000	CLOTHING	3,402	4,362	3,400	3,200	3,200		-5.9%	0.0%
	TOTAL MATERIALS & SUPPLIES	13,591	37,249	47,265	37,770	47,715		1.0%	26.3%
	OTHER SERVICES & CHARGES								
80100	ENGINEERING SERVICES	3,594	4,934	000'6	2,000	0000'9		-33.3%	200.0%
80200	LEGAL FEES	42,838	39,663	44,000	46,000	44,000		0.0%	-13%
80210	ZONING CODE UPDATE	1,398	2,106	200	1,800	2,000	300	300.0%	11.1%
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	7	-1.8%	1.5%
80340	ADMINISTRATIVE SUPPORT	0	0+	0	0	0	#DIV/0!	#DIV/0	
80400	CONSULTANT PLANNER	0	3,712	0	0	0	#DIV/0!	#DIV/0!	
80500	GIS SUPPORT	561	296	2,000	261	2,000		%0.0%	256.5%
80600	FINANCIAL SOFTWARE MAINTENANCE	3,677	3,890	4,200	3,931	4,200		0.0%	6.8%
81000	POLICE SERVICES	235,067	571,536	578,595	578,595	590,167		2.0%	2.0%
81200	BLDG/MECHANICAL INSPECTORS	36,368	38,848	41,000	41,400	41,400		1.0%	0.0%
82000	DISPATCH 911	0	0	14,692	14,692	19,789	ਲ 	34.7%	34.7%
82010	CLEANING/WASTE REMOVAL	3,546	3,655	5,125	4,582	5,200		1.5%	13.5%
83030	SNOW REMOVAL	33,677	17,261	30,000	30,000	30,000		0.0%	0.0%
8-1000	TREE TRIM/REMOVAL/PLANTING/CLEARANCE	066	0	0	0	0	:0/AIG#	0/AIC#	

	6,393 3,063 3,063 3,063 34,015 34,016 12,795 1,868 1,549 12,495 47 19,335 799 95 2,600 13,097 511 47,316 17,316	1,577 1,577 2,578 30,490 28,340 12,247 1,113 14,273 11,688 0 0 15,840 462 130 0 15,840 462 130 0 2,727 10,341 968 33,299	6,500 1,650 3,364 0 33,469 12,800 2,400 16,000 0 0 20,065 420 140 0 0 2,600 1,0391 1,036 41,960 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,900 1,300 2,434 0 29,936 12,500 2,660 14,270 1,446 20,000 0 19,123 395 140 0 0 1,40 0 1,40 0 1,40 0 1,40 0 1,40 0 1,40 0 1,40 0 1,40 0 1,40 0 1,40 0 1,40 0 1,40 0 1,40 0 1,40 0 0 1,40 0 0 0 0 1,40 0 0 0 1,40 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,250 1,400 2,675 0 33,485 13,000 3,000 14,270 1,440 18,000 0 0 19,967 500 19,967 500 10,224 1,100 43,600 800	#DIV/0! -34.6% #DIV/0! 0.0% 1.6% 25.0% -12.2% 112.5% 119.0% 3.6% 4.2% 3.9%	9.0% 7.7% 9.9% #DIV/0! 11.9% 4.0% 10.8% 0.0% -0.4% 4.4% 2.5.6% 1.5.8% 1.1.9%
	2,478 3,063 26,156 34,064 12,795 1,868 12,514 12,549 12,495 47 19,335 799 95 28 2,600 13,097 13,097 17,316	1,577 2,988 30,490 28,340 12,247 1,113 14,273 1,087 11,688 0 0 15,840 462 130 0 0 2,727 10,341 968 33,299 73	1,650 3,364 0 33,469 12,800 2,400 14,270 1,640 16,000 0 0 20,065 420 140 0 0 2,600 1,0391 1,036 41,960 1,0391 1,03	1,300 2,434 0 29,936 12,500 1,446 1,446 20,000 0 19,123 39,5 140 0 1,40 0 1,40 0 1,40 0 1,40 0 1,40 0 1,40 0 1,40 0 1,40 0 1,40 0 1,40 0 1,40 0 1,40 0 1,40 0 1,40 0 1,40 0 0 1,40 0 0 1,40 0 0 1,40 0 0 1,40 0 0 1,40 0 0 1,40 0 0 1,40 0 0 1,40 0 0 1,40 0 0 0 1,40 0 0 1,40 0 0 1,40 0 0 1,40 0 0 1,40 0 0 1,40 0 0 1,40 0 0 1,40 0 0 1,40 0 0 1,40 0 0 1,40 0 0 1,40 0 0 1,40 0 0 1,40 0 0 1,40 0 0 1,40 0 0 1,40 0 0 1,50 0 0 1,50 0 0 1,50 0 0 1,50 0 0 1,00 0 0 1,00 0 0 1,00 0 0 1,00 0 0 1,00 0 1,00 0 0 1,00 0 0 1,00 0 0 1,00 0 0 1,00 0 1,00 0 1,00 0 1,00 0 1,00 0 1,00 0 1,00 0 1,00 1	1,400 2,675 0 33,485 13,000 3,000 14,270 1,440 18,000 0 19,967 500 19,967 500 10,224 1,100 43,600 800		4 4 4 6 6 6
	3,063 26,156 34,064 12,795 1,868 12,514 1,549 12,495 47 19,335 2,600 13,097 511 47,316 17,316	2,988 20,490 28,340 11,2,247 1,113 14,273 1,087 11,688 0 15,840 462 130 0 0 2,727 10,341 968 33,299 0 73	3,364 0 33,469 12,800 2,400 14,270 1,6,000 0 20,065 420 1,000 0 0 2,600 1,0391 1,036 41,960 0 1,0391	2,434 0 29,936 12,500 2,660 14,270 1,446 20,000 0 1,146 20,000 0 1,146 10,123 35 140 0 2,100 1,039 1,0	2,675 0 33,485 13,000 3,000 14,270 1,410 18,000 0 19,967 500 19,967 500 10,224 10,224 1,100 43,600 800		
	26,156 34,064 12,795 1,868 12,514 1,549 12,495 47 19,335 260 13,097 511 47,316 17,316	30,490 12,247 1,113 14,273 1,087 11,688 0 15,840 462 130 0 0 0 0 0 0 0 2,727 10,341 10,341 10,341 10,341 73	0 33,469 12,800 2,400 14,270 16,000 0 20,065 140 0 0 2,600 1,030 1	29,936 12,500 2,660 14,270 1,446 20,000 0 19,123 395 140 0 2,100 1,036 1,036 1,036 37,938	0 33,485 13,000 3,000 14,270 1,440 18,000 0 19,967 500 145 0 2,600 1,100 43,600 800		
	34,064 12,795 1,868 12,514 15,514 15,495 12,495 779 95 26 2,600 13,097 511 47,316 17,316	28,340 12,237 1,113 14,273 1,087 11,688 0 0 15,840 0 0 0 2,727 10,341 968 33,299 0 73	33,469 12,800 2,400 14,270 1,640 0 20,065 140 0 2,600 1,030 1,036 41,960 0 0 1,030 11,036 11,036 11,036 11,036	29,936 12,500 2,660 14,270 1,446 20,000 0 19,123 395 140 0 0 2,100 1,039 1,036 1,036 37,938 0 1,300	33,485 13,000 3,000 14,270 1,440 18,000 0 19,967 500 145 0 2,600 10,224 1,100 43,600 800	1.6% 1.6% 2.5.0% 0.0% 1.12.2% 1.12.2% 3.6% 3.6% 3.6% 3.6% 3.6% 3.6% 3.6% 3.6	11.97 4.00 12.88 -1.00 3.66 3.66 1.16 14.99
	12,795 1,868 12,514 1,549 12,495 47 19,335 799 95 2,600 13,097 511 47,316 47,316	12,247 1,113 1,113 1,087 11,088 0 0 15,840 462 130 0 0 2,727 10,341 10,341 10,341 10,341 73	12,800 2,400 14,270 1,640 16,000 0 20,065 420 140 0 2,600 10,391 1,960 0 1,500	2,660 14,270 1,446 20,000 0 19,123 395 140 0 0 2,100 10,391 1,056 37,938 0 0	13,000 3,000 14,270 1,440 18,000 0 19,967 500 14,500 1,100 43,600 800	1.6% 25.0% 0.0% 1.12.2% 1.2.2% 1.2.5% 1.2.5% 3.6% 3.6% 3.6% 3.6% 3.6% 3.6% 3.6% 3.6	10.8 0.00 0.00 -0.45 26.65 3.66 3.66 1.66 -1.66
	1,868 1,514 1,549 12,495 47 19,335 799 95 2,600 13,097 511 47,316	1,113 14,273 1,087 11,688 0 0 15,840 1462 130 0 0 2,727 10,341 968 33,299 73	2,400 14,270 1,640 0 0 20,065 420 1,40 0 0 2,600 1,0391 1,036 41,960 0 1,0391 1,036 41,960	2,660 14,270 1,446 20,000 0 19,123 395 140 0 2,100 1,0391 1,036 37,938 0 1,500	3,000 14,270 1,440 18,000 0 119,967 500 145 0 2,600 10,224 1,100 43,600 800	25.0% 10.0% 12.2% 12.5% 10.5% 3.6% 3.6% 4.1.6% 4.1.6% 3.9%	12.8° -0.00 -0.00 -1.000 -1.66
	12,514 1,549 12,495 47 19,335 799 95 2,600 13,097 511 47,316 17,316	14,273 1,087 11,688 0 15,840 462 130 0 0 2,727 10,341 968 33,299 0	14,270 1,640 16,000 0 20,065 420 140 0 0 2,600 1,0391 1,056 41,960 0 0 1,500	14,270 1,446 20,000 0 19,123 395 140 0 2,100 1,0391 1,036 37,938 0 1,500	14,270 1,440 18,000 0 19,967 500 145 0 2,600 10,224 1,100 43,600 800	12.2% 12.2% 12.5% -0.5% 3.6% 3.6% 4.2% 3.9%	0.00 -0.45 -1.007 -1.65 -1.65 -1.67 -1.49
	1,549 12,495 47 19,335 799 95 2,600 13,097 511 47,316 17,316	1,087 11,688 0 15,840 462 130 0 2,727 10,341 968 33,299 0 73	1,640 16,000 0 20,065 420 140 0 0 2,600 10,391 1,056 41,960 0 0 1,500	1,446 20,000 0 19,123 35 140 0 2,100 1,039 1,036 37,938 0 1,500	1,440 18,000 0 19,967 500 145 0 2,600 10,224 1,100 43,600 800	12.2% 12.5% 12.5% 19.0% 3.6% 3.6% 4.2% 3.9%	-10.07 -10.07 -26.65 -3.66 -2.38 -1.67 -1.49 -1.49
	12,495 47 19,335 779 95 2,600 13,097 511 47,316 17,316	11,688 0 15,840 462 130 0 2,727 10,341 10,341 73	16,000 0 20,065 120 140 0 2,600 1,056 11,056 11,900 1,500	20,000 19,123 395 140 0 2,100 10,391 1,056 37,938 0 1,500	18,000 19,967 500 145 0 2,600 10,224 1,100 43,600 800	12.5% -0.5% 19.0% 3.6% -1.6% 4.2% 3.9%	1005 4.45 26.65 3.67 23.88 -1.65 4.27 11.99
	47 19,335 799 95 2,600 13,097 511 47,316 1,224	0 15,840 462 130 0 2,727 10,341 968 33,299 0	20,065 120 140 0 2,600 10,391 1,056 41,960 0	0 19,123 395 395 100 0 2,100 10,391 1,056 37,938 0 0	0 19,967 500 145 0 2,600 1,100 1,100 13,600 800	-0.5% 190% 3.6% -1.6% 4.2% 3.9%	244 266 3.6 3.6 23.8 -1.6 4.27
	19,335 799 95 28 2,600 13,097 511 47,316 971	15,840 462 462 130 0 2,727 10,341 968 968 33,299 0	20,065 120 140 0 2,600 10,391 1,056 41,960 0 1,500	19,123 395 140 0 2,100 1,0391 1,036 37,938 0 0	19,967 500 145 0 2,600 10,224 1,100 43,600 800	-0.5% 19.0% 3.6% 3.6% -1.6% 4.2% 3.9%	26.65 3.66 3.66 23.8° 1.66 4.22 14.99
	799 95 28 2,600 13,097 511 47,316 971	462 130 0 2,727 10,341 968 33,299 73	120 140 0 2,600 10,391 1,960 41,960 0 0	395 140 0 0 2,100 1,036 37,936 0 0 1,500	500 145 0 2,600 10,224 1,100 43,600 800	19.0% 3.6% 3.6% 1.1.6% 4.2% 3.9%	26.65 3.65 23.8° -1.65 4.22 14.99
	28 2,600 13,097 511 47,316 971	130 0 2,727 10,341 968 33,299 0	140 0 2,600 10,391 1,056 41,960 0 1,500	140 0 2,100 10,391 1,056 37,938 0 0	145 0 2,600 10,224 1,100 43,600 800	3.6% 0.0% -1.6% 4.2% 3.9%	3.65 23.8° -1.6° 4.2°
	28 2,600 13,097 511 47,316 971	2,727 10,341 968 33,299 73	2,600 10,391 1,056 41,960 0 1,500	2,100 10,391 1,056 37,938 0 1,500	2,600 10,224 1,100 43,600 800	0.0% -1.6% 4.2% 3.9%	23.8° -1.6° 4.2° 14.9°
	2,600 13,097 511 47,316 971	2,727 10,341 968 33,299 0	2,600 10,391 1,056 41,960 0 1,500	2,100 10,391 1,056 37,938 0 1,500	2,600 10,224 1,100 43,600 800	0.0% -1.6% 4.2% 3.9%	23.8° -1.6° 4.2° 14.9°
	13,097 511 47,316 971	10,341 968 33,299 0	10,391 1,056 41,960 0 1,500	10,391 1,056 37,938 0 0,1,500	10,224 1,100 43,600 0 800	-1.6% 4.2% 3.9%	1.65
	511 47,316 971 1,224	968 33,299 0 73	1,056 41,960 0 1,500	1,056 37,938 0 1,500	1,100 43,600 0 800	4.2% 3.9%	4.2%
	47,316 971 1,224	33,299 0 73	41,960	37,938 0 1,500	43,600	3.9%	14.9°
	971	23	1,500	1,500	008		
	1,774	73	1,500	1,500	800	The same of the sa	
					222	7197 1197 	46.7%
	0	187	0	0	0		
	2,989	545	0	0	0	#DIV/0!	#DIV/0!
	0	0	0	0	0	#DIV/0!	#DIV/0!
	56,127	51,366	61,537	54,003	62,700	1.9%	16.1%
	261	0	0	0	0		
	483	684	520	750	800		
	3,063	11,813	3,950	4,659	4,200	6.3%	%6.6-
	4,048	2,960	4,500	4,200	4,500	0.0%	7.1%
89100 ENERGY REBATE PROGRAM	329	195	500	380	400	10	
TOTAL OTHER SERVICES & CHARGES	940,151	941,709	1,004,944	982,742	1,018,887	1.4%	3.7%
TOTAL EXPENDITURES 1,5	1,581,989	1,505,669	1,645,017	1,605,380	1,651,640	%4.0	2.9%
	-						i i
97000 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%
TOTAL EXPENDITURES & OTHER USES 1,6	1,602,589	,526,469	1,665,817	1,626,180	1,672,640	0.41%	2.9%

ESTIMATED

9	Estimated Year Ending 31-Dec 2011	11.94% 18/75/qtr \$2.00	134,797	(88,270)	(65,320)	(18,793)	0	o	0	0	3,000	(15,793)	173,746
ഗ	Estimated Year Ending 31-Dec 2011	8.96% 18/25/qtr \$1.50	131,209	(88,270)	(65,320)	(22,381)	0	0	0	0	3,000	(19,381) -	173,746
4	Estimated Year Ending 31-Dec 2011	5.97% 17.75/qtr \$1.00	127,608	(88,270)	(65,320)	(25,982)	D	a	0	0	3,000	(22,982)	173,746
ო	Estimated Year Ending 31-Dec 2011	4.48% 17.50/qtr S0.75	125,814	(88,270)	(65,320)	(27,776)	О	0	0	0	3,000	(24,776)	173,746
8	Estimated Year Ending 31-Dec 2011	2.98% 17.25/qtr \$0.50	.124,007	(88,270)	(65,320)	(29,583)	0	0	0	0 .	000,5	(26,583)	173,746
· -	Estimated Year Ending 31-Dec 2011	no increase 16.75/qtr	120,419	(88,270)	(65,320)	(33,171)	o			0	0	(30,171)	173,746
	Estimated Year Ending 31-Dec 2010	no increase 16.75/qtr	120,419	(40,984)	(60,422)	19,013	0 17,000	000,78-	779'57-	-90827	0	(51,014)	224,760
	Actual Year Ending 31-Dec 2009	16.75/qtr	120,419	(7,547)	(57,424)	55,448		(60,469)	(142,000)	(202,469)	0	(134,451)	359,211 224,760
	Actual Year Ending 31-Dec 2008	15.75/qtr	110,960	(29,009)	(56, 196)	25,755	O	0		0 27 27 27 24		38,109	321,102
	Actual Year Ending 31-Dec 2007	9.75/qtr	69,268	(76,012)	(55,441)	(62,185)	(4,000)	(141,830)		(141,830)	٥	(184,671)	505,773 321,102
ω	Actual Year Ending 31-Dec 2006	6.00/qtr	44,713	13,298	(28,808)	29,203		(51,333)	225,000	173,667	0	221,931	283,842 505,773
STATEMENT OF CASH FLOWS STORM DRAINAGE FUND For Your Endin December 31		CASH FLOWS- OPERATING ACTIVITES:	Receipts from Customers and Users	Payment to Suppliers	Payments to Employees	Net Cash Flows - Operating Activities	CASH FLOWS - NONCAPITAL FINANCING ACTIVITIES: Transfer to Other Funds Transfer from Other Funds	CASH FLOWS -CAPITAL AND RELATED FINANCING ACTIVIITES: Capital Purchases Watershed District 2009 project: Catch Basin Repairs	Transfor to Infrastructure Transfor to Parking LoURain Garden Transfer from Sanitary Sewer Fund	CASH FLOWS - INVESTING ACTIVITIES: Investment Income	CASH FLOWS - CAPITAL AND RELATED FINANCING ACTIVITES: (2006 Project):	Net Increase (decrease) in Cash and Cash Equivalents	Cash and Cash Equivalents - January 1 Cash and Cash Equivalents - December 31

STORM DRAINAGE (602)

0				4.5%	4.5%	-21.1%	-21.1%	3.7%	-100.0%	-8.8%		3.3%	175.0%	5.3%	2.9%	4.2%	3.4% 8.1%	7.1%	3.3%		9.1%	-100.0%		200.0%	-37.5%	733.3%
COMPARE 2011 BUDGET TO ESTIMATED 2010																										
				6.6%	6.6%	-40.0%	40.0%	4.7%		4.7%		3.3%	10.0%	2.9%	8.0%	100.0%	50.0% 4.9%	0.0%	483.3%	80.0	-7.7%			25.0%	0.0%	%2'99
COMPARE 2011 BUDGET TO 2010 BUDGET																										
BUDGET 2011		a	0	125,814	125,814	0 3,000	3,000	128,814	0	128,814		44,000	3,300	3,600	10,800	100	65,320	300	3,500	2,000	009	0 0	0	3,000	40	5,000 35,000
ESTIMATED 2010		0	0	120,419	120,419	3,800	3,800	124,219	17,000	141,219		42,600	1,990	3,420	10,500	96	60,422	280	3,400	0	550	1,750	0	1,000	49	009
BUDGET 2010		0	0	118,000	118,000	5,000	5,000	123,000	0	123,000		42,600	3,000	3,500	10,000	50	62,295	300	006	2,000	650	00	0	4,000	40	3,000
ACTUAL 2009		0	0	122,034	122,034	8,306 1,274	9,580	131,614	0	131,614		42,727	2,904	2,970	546	40	58,444	139	1,128	0	619	250	50	1,050	0 0	000
ACTUAL 2008		0	0	118,005	118,005	15,007	16,430	134,435	0	134,435		40,700	2,643	2,950	543	49	56,417	25 '	64	1,728	575	0 11	13,836	768	0	2,571
R ACCOUNT TITLE	REVENUES:	I STATE AID	TOTAL INTERNGOVERNMENTAL	STORM SEW STORM SEW	TOTAL CHARGES FOR SERVICES	MISCELLANEOUS INTEREST ON INVESTMENTS CHANGE IN FAIR VALUE OF I		TOTAL REVENUES	OTHER FINANCING SOURCES TRANSFEIS TOTAL OTHER FINANCING SOURCES	TOTAL REVENUES & OTHER FINANCING SOURCES	EXPENDITURES.	COMPENSATION RECULAR SALARIES PART-TIME/SFASONAL FMPI OVERS	PERA CONTRIBUTIONS	FICA CONTRIBUTIONS HOSPITALIZATION	DENTAL	LONG-TERM DISABILITY LIFE INSURANCE	TOTAL COMPENSATION	MATERIALS & SUPPLIES STORM SUPPLIES MOTOR FILET 4. 1 INDECANTE	TOTAL MATERIALS & SUPPLIES	OTHER SERVICES & CHARGES ENGINEERING SERVICES	AUDII OTHER PROFESSIONAL SERVICES	RAIN BARREL WORKSHOP STREET SWEEDING (Controlled)	STARET SWEET ING (CONTROLL) SWEEDER PARTS/STIDDITES	CELL PHONE	MILEAGE MEMBERSHIPS	REPAIR EQUITMENT/CATCH BASIN CATH BASIN CLEANING/JETTING OF SYSTEM
ACCOUNT		33430		31480		36211	00500		39200	•		60100	64011	64031	64032	64033		70200		80100	81900	81910	83025	85015	86010	87000 87150

16.7% 14.3% 15.9% 0.0%	%0.001- %0.001- %0.001-	-20.1%	4.6% -51.4% -2.3%
25.0% 20.0% 45.5% 0.0% 105.1%	-100.0%	-10.4% -10.4%	8.8.4 8.8.8 % % % % 6.0-1
35,000 2,400 800 300 300 300 84,470	000000	153,590	1,065,917 (24,776) 1,041,141
30,000 2,100 690 300 0	0 0 0 67,000 0 0 0 0 23,827 90,827	192,233	1,116,931 (51,014) 1,065,917
28,000 2,000 550 300 0 41,190	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	171,385 0 0 0 171,385	1,165,316 (48,385) 1,116,931
29,059 2,000 648 470 15,095	0000000	109,280 142,000 142,000 251,280	1,284,983 (119,666) 1,165,316
25,026 2,000 2,000 505 1,376 0 48,389		104,870 0 0 104,870	1,255,418 29,565 1,284,983
DREDGE CURTISS POND & COMM PARK FOND DEPRECIATION INSURANCE & BONDS BILLING FEES MISCELLANOUS FEES LIFT STATION REPAIR TOTAL OTHER SERVICES & CHARGES	CAPITAL OUTLAY OTHER IMPROVEMENTS COMO DRAINAGE FOND NE NORTHOME DRAINAGE PROJECT WATERSHED 2010 PROJECT NW QUADRANT IMPROVEMENTS MAPIL GROVE FOND IMPROVEMENT CATCH BASIN AND CURB TOTAL CAPITAL OUTLAY	TOTAL EXPENDITURES OTHER FINANCING USES TOTAL OTHER FINANCING USES TOTAL EXPENDITURES & OTHER FINANCING USES	NET ASSETS - JANUARY 1 NET INCOME (LOSS) NET ASSETS - DEC 31
87350 87600 88000 88500 88600 88700	92000 92000 92000 92000 92100 92300	97000	

ESTIMATED

ည	Estimated Year Ending 31-Dec 2011	\$5.50 inc/mo \$63.00/qtr 13.51%	1,166,856	(558.400)	(104,960)	503,496		(74,625) (74,625)	30,000	458,871	1,667,072	2,125,943
4	Estimated Year Ending 31-Dec 2011	\$2 inc.mo \$61.50/qtr 10.81%	1,027,976	(558,400)	(104,960)	364,616		(74,625) (74,625)	30,000	319,991	1,667,072	1,987,063
т	Estimated Year Ending 31-Dec 2011	S60/qtr 860/qtr 8.11%	927,693	(558,400)	(104,960)	264,333		(74,625)	30,000	219,708	1,667,072	1,866,780
2	Estimated Year Ending 31-Dec 2011	51 microssymb \$58.50/qtr 5.41%	858,101	(558,400)	(104,960)	194,741		(74.625)	30.000	150,116	1,667,072	1,817,188
~	Estimated Year Ending 31-Dec 2011	\$55.50 qtr 0.00%	. 814,060	(558,400)	(104,960)	150.700		(74,625)	30,000	106,075	1.667,072	1,773,147
	Estimated Year Ending 31-Dec 2010	\$55.50 qtr	814,060	(625,500)	(100,036)	88,524		(112,400)	32,000	8,124	1,658,948	1,667,072
	Actual Year Ending 31-Dec 2009	548/qtr	747,091	(534,976)	(78.043)	134,072	(16,249)	(16,249)	67,356	185,179	1,658,948	1,844,127
	Actual Year Ending 31-Dec 2008	45/qtr	648,535	(495,323)	(68,667)	84,545	0	(65,000)	60,014	79,559	1,579,389	1,658,948
	Actual Year Ending 31-Dec 2007	39/qtr	580,306	(466,915)	(160,091)	53,300	٥	0	80,843	134,143	1,445,246	1,579,389
Ø	Actual Year Ending 31-Dec 2006	39/qtr	559,484	(466,873)	(52,362)	40,249	(12,229)	(237,229)	65,977	(131,003)	1,576,249	1,445,246
STATEMENT OF CASH FLOWS SANITARY SEWER FUND For Year Ending December 31		CASH FLOWS- OPERATING ACTIVITES:	Receipts from Customers and Users Receipts from SACS charged to users	Payment to Suppliers	Payments to Employees	Net Cash Flows - Operating Activities	CASH FLOWS -CAPITAL AND RELATED FINANCING ACTIVIITES: Capital Purchases Transfer to Storm Drain for 2006 Drainane Project	Transfer to General Fund	CASH FLOWS - INVESTING ACTIVITIES: Investment Income	Net Increase (decrease) in Cash and Cash Equivalents	Cash and Cash Equivalents - January 1	Cash and Cash Equivalents - December 31

SANITARY SEWER (601)

		0.0%	0.0%	-6.3%	-6.3%	-0.2%		-0.2.º.		11.2%	10.0% 17.8%	11.3%	6.1%	7.1%	11.8%	0.0%	0.0%	94.2% 9.1% 3.6% 7.1%
COMPARE 2011 BUDGET TO ESTIMATED 2010		36	a ^o	ae.	70	26		و.		و	. P .B .	NB 20		AB 7:00				
COMPARE 2011 BUDGET TO 2010 BUDGET		9.00 9.00	0.0%	-25.0%	-25.0%	-1.2%		-1.2%		2.0%	-8.3%	0.9% 21.5%	23.5%	102.7%	4.9%	0.0% 0.0%	33.3%	0.0% -7.7% 16.7% -53.3% 0.0% -7.6%
BUDGET 2011		814,060 0 0	814,060	30,000 0 0	30,000	844,060	0 0	844,060		, 72,300	5,300	17,500	1,050	05 150 150	104,960	900	1,600	2,000 1,200 700 700 700 475,000
ESTIMATED 2010		814,060	814,060	32,000	32,000	846,060	0 0	846,060		000'59	4,500	15,400	066	140 150	93,844	07 009	1,440	1,030 1,100 676 600 280 281 0327725
BUDGET 2010		814,060	814,060	000'0+	10,000	854,060	000	854,060		70,900	3,000	14,400	850	112	100,036	500	1,400	2,000 1,300 600 1,500 300 514,000
ACTUAL. 2009		704,759	704,759	47,028 0 10,453	72,481	777,240	0 0	777,240		59,753	4,065	11,604	702	107	80,409	1,787	1,787	755 1,238 475 1,449 267 450,520
ACTUAL 2008		674,211 0 0	674,211	59,745 0 6,559	66,304	740,515	0 0	740,515		49,215	3,197	9,594	630	98 106	69,082	63	823	1,205 1,150 58 916 312 436,613
r ACCOUNT TITLE	REVENUES:	CHARGES FOR SERVICES SANITARY SEWER CHARGES SANITARY SEWER PENALTIES OTHER CHARGES SAC CHARGES CENTRALY SERVER	SPECIAL ASSESSMENTS TOTAL CHARGES FOR SERVICES	MISCELLANEOUS LOAN INTEREST CHANGE IN FAIR VALUE OF I MISCELLANEOUS AMAION CALLED CANALOR OF I AMAION	TOTAL MISCELLANEOUS	TOTAL REVENUES	OTHER FINANCING SOURCES CONTRIBUTED CAPITAL TRANSFERS TOTAL OTHER FINANCING SOURCES	TOTAL REVENUES & OTHER FINANCING SOURCES	EXPENSES:	COAIPENSATION REGULAR SALARIES	PART-TIME EMPLOYEES PERA CONTRIBUTIONS ETC. CONTRIBUTIONS	HOSPITALIZATION	DENTAL LONG TERM DIGARILITY	LIFE INSURANCE	TOTAL COMPENSATION	ANTERIALS & SUPPLIES SANITARY SEWER SUPPLIES TOOLS TOOLS	NOTOR TOTAL MATERIALS & SUPPLIES	OTHER SERVICES & CHARGES AUDIT TELEPHONE - LANDLINE CELL PHONE BLECTRIC METRO SEWER CHARGES SAC CHARGES
ACCOUNT		34180 34181 34183 34192	20100	36211 36213 36214 36400 36500	0000		25315 39200			60100	64011	64031	64032	F079		70100 70120	0001	80100 80310 85011 85015 85060 85060

9,6° 5 5.8° 6 42.9 %	60.0% -68.2% -62.5% 0.0% 33.3% 38.5% 38.5% -8.7%	-5.9%	-33.6% -9.7% 1.4% 273.9% 5.1%
0.0% 25.0% 50.0% 0.0%	0.0% 240.0% 2.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	-8.6 % -33.6 %	-33.6% -11.9% 2.2% 557.9% 6.6%
1,500 750 750 900 5,000 0	1,600 15,000 17,000 3,500 8,000 4,000 1,200 18,000 400 556,800	663,360	74,625 737,985 2,076,067 106,075 2,182,142
1,368 709 844 35 0	1,000 47,113 6,900 0 9,327 8,000 1,000 13,000 13,000 13,000	705,291	112,400 817,691 2,047,698 28,369 2,076,067
000 000 000 000 5,000 0	1,600 60,000 5,000 3,500 8,000 4,000 1,200 13,000 13,000 624,100	0 0 0 725,536 112,400	112,400 837,936 2,031,574 16,124 2,047,698
1,664 0 586 35 78 0	1,568 14,934 321 3,422 15,768 7,018 2,200 853 12,131 1,050 516,331	0 0 0 298.547	598,547 1,852,881 178,693 2,031,374
1,256 523 563 563 71 53	15,305 20,240 0 15,399 5,589 3,807 1,205 12,734 203 517,200	587,105	65,000 652,105 1,764,471 88,410 1,852,881
PORTABLE TOLLET - PARKS CONFERENCES & SCHOOLS TRAINING AILLEAGE REPAIR EQUIPMENT REPAIR EQUIP - STUB		MACHINER SANITARY I TRANSFERS	TOTAL CITIEKT INANCING USES TOTAL EXPENDITURES 6 OTHER FINANCING USES NET ASSETS - JANUARY 1 NET ASSETS - DECEMBER 31
85080 86030 86100 86101 87000 87090	87099 87100 87200 87300 87600 88030 88030 88500	91000	

S55.50 PER QTR FOR RESIDENTIAL EACH UNIT = 100 CU/FT 1 2 2 3 3 6 6 6 6 1 10	CHART IN UNITS	The second secon						
INIT = 100 CU/FT 1	Account	OF WATER.						
- 0 6 4 0 0 F 8 0 0	Account	SORTED	SORTED BY ASCENDING ORDER	11st QTR		ATOT	000	
- 2 2 4 9 9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Account	1ST QTR	2ND QTR	3RD QTR	4TH QTR	CONSUMPTION	SANITARY SEWER	DIFFERENCE FROM CURRENT
6 9 7 8 9 0 0		Nov - Jan	Feb - Apr	May - July	Aug - Oct	IN UNITS	(\$25 PLUS VARIABLE	YE
0 6 4 0 0 K 8 0 0	20000007		200	SILES	CILIS	c	131 CIR) 4	\$277
6 4 8 9 7 8 9 0	20000640	0	0 0	0 0	00	0	100	-5122
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r 8 6 0	20000450	0	14	3 4	14	32	25	52122
9 6 10	20000965	-	0	27	co.	37	107	-5115
g 2	20000664	-	-	o,	4	15	107	-5115
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***	2000007	7	- 1	2	22	27	114	-5108
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13	20000588	7 6	7 6	- 6	71.0		114	-5108
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15	2000052	2) m	27	, w	n c	# VI	5108
16	20000674	2	IS.	29	22	28	114	\$108
17]	20000084	က	-	9	2	12	121	-5101
18	20000436	က	2	F	10	26	121	-\$101
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21	20000528	o m	o (r.	3.3	ת מ	39	121	-5101
	20000670	ı m)) ()	5.5	36	2 09	121	5101
23	20000915	6	8	21	13	40	121	-5101
24	20000488	r	2	4	19	31	121	-5101
25	20000893	4	2	4	တ	16	128	-594
26	20000074	4	eo ·	m	2	12	128	-594
17	20000237	4	4	cn i	S	22	128	-594
78	20000408	4.	4	ω ¦		22	128	-\$94
95	20000203	4 7	n u	99	21	92	128	-294
33	2000330	ru	nc	n c	- (2 1	128	-594
32	20001353) ir		2 (4)	7 9	12	C +	-587
33	20000146) (0 6	23.0	מוס	71	135	200
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35	20000034	w.	4	2 42	0 0	70	2 2	-307
36	20000170	ຸທ	4	12		28	135	200
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38	20000749	5	4	œ	20	6.	135	-S87
62	20000758	υ	4	15	7	31	135	-587
07	20000836	ĸ	4	23	15	47	135	-587
7	20000086	S	2	12	ထ	30	135	-587
42	20000211	æ	S	80	S	23	135	-587
63	20000239	ın ı	2	9	ហ	21	135	-587
1 4	20000548	o u	o u	22	o ·	32	135	-\$87
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48	20001183) w	o un	7	o u	Ď Ĉ	136	780
49	20000019	S	9	31	23	65	135	.SR7
20	20000400	ഹ	9	13	7	3.	135	-587

Account 52 2000292 53 2000418 54 2000418 55 2000861 55 2000861 57 20011349 58 20001349 60 20000112 61 20000112 62 20000112 64 20000112 64 20000112 65 20000112 66 20000112 67 20000112 66 20000112 67 20000112 66 20000112 67 20000112 66 20000112 67 20000112	Out. Units 20000292 6 20000292 6 20000293 6 200002041 6 200002081 6 200002081 6 200002082 6 20000349 6 20000370 7 20000346 7 20000346 7 20000346 7 20000346 7 20000346 7 20000346 7 20000346 7 20000346 7 20000347 7 20000346 7 20000346 7 20000346 7 20000347 7 20000356 7 2000037 7 2000037 7 2000037 7 20001403 7 20001404 7	Feb - Apr Units 6 6 6 6 6 7	May - July	*** Out			
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	912 7 912 7 956 7 109 7 141 7	و	15	13	41	150	-572
	992 7 7 7 109 141 7 7 7 141 7 7 7 7 141 7 7 7 7 7 7 141 7 7 7 7	9	35	17	65	150	-572
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	992 7 109 7	9	49	35	76	150	625
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	141	Q	12	35	90	150	-S72
70 20001141		9	6	c	21	150	.572
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	305	0,	9	12	39	150	-572
80 20000729	729 7	-1	4	- 10	42	150	.572
		uri	17	α	38	157	SAR
		ď		C	0 0		0 1
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		7	12	2	24	157	-\$65
84 20000241		7	ch	r.	29	157	-\$65
R5 20000310		7	a a	60	163	157	u
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		_	21	15	51	157	-565
88 20000470		7	=		33	157	-565
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		7	10	30	22	157	-\$65
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		30	4/	38	101	157	-565
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		b i	J	2	0/	/61	C95-
		10	27		58	157	-565
99 20001061		10	21	13	52	157	-565
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		2	53	0	R.	/51	-565
		2	47	20	78	164	-\$58
		4	96	ac	Ca	787	045
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		0	71	α	35	164	-558
		മ	44	28	87	164	-558
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		7	т)	æ	32	164	-558
108 20000378		7	24	18	58	164	855°
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109		>	27	15	28	164	-558
110 20000767		7	:	11	38	164	.c.58
		- 1	- 1		9	40	-330

						CONTRACTOR	SANITARY SEWER	DIFFERENCE FROM
		1ST QTR	2ND QTR	3RD QTR	4TH OTR	YEARLY		CHRRENT
		Nov - Jan	Feb - Apr	May - July		IN UNITS	(\$25 PLUS VARIABLE	YEARLY FEE
1	Account	Units	Units	Units	Units		1ST QTR) * 4	\$222
112	20001063	o	7	38	21	7.5	164	-558
113	20001087	on .	7	14	01	40	164	-\$58
114	20001100	o l	7	12	19	47	164	.558
115	20001180	on ·	7	æ	=	35	164	-\$58
116	20000047	on.	80	28	23	99	164	-558
711	20000049	ch i	ω.	27	<u>13</u>	57	164	-\$58
911	20000217	on ·	ထ	28	59	74	164	-\$58
110	20000697	o	80	25	12	54	164	-558
120	20001187	a	83	37	18	72	164	-558
121	20000152	on			- 12	5	164	880
122	2000039B		0	-	ł a	5 6	100	000
123	20000559	olo			ċ	5 6	100	000
100	200002	n c	nic	2		70	154	-228
+71	4000000	ות	י ת	49	28	8	164	-\$58
125	20001075	מס	6	13	=	42	164	-\$58
126	20000817	o	10	17	15	51	164	-558
127	20001283	o	10	20	6	48	164	-558
128	20000128	σ	++++++++++++++++++++++++++++++++++++++	21	20		787	000
129	20000197	0		30	3 6	5 6	10 00	200
130	200002	0 5		07	777	0 6	104	PCS-
000	200002	2.5	C		٥	35	17.1	-551
131	200007	9	ဖ	23	14	53	171	-551
132	20001004	-01	7	27	12	92	171	-551
133	20000256	10	00	20	σ	47	171	651
134	20000410	Ç	a		300	0		201
40.0	20000246	2 9	0	24,	5	8 :		100-
000	20000243	2	37)	a.	12	46	171	-551
36	20000430	10	on.	20	13	52	171	-551
137	20000823	10	a	32	21	72	171	.551
138	20000858	10	6	24	18	61	171	.651
139	20001035	10	σ	σ	-	ac.	171	2 4
140	20001065	۲	0	7	2 4	3 6	7.1	000
7	200000	2 9	n (2 :	2	00	N.	168-
- 1 - 1 - 1	20001139	OL.	S	10	œ	37	171	-551
142	20000136	10	10	22	26	68	171	-\$51
143	20000201	5	10	26	11	57	171	.551
144	20000872	10	10	33	14	67	171	551
145	20000949	10	1	17	95	75	177	
140	9000000	2 (2 (0.	200	2	171	-00-
9	20000388	2	- 10	٥٢	20	20	171	-551
14/	20001059	10	10	35	20	75	171	-551
148	20002022	6	- 10	30		5.7	171	-551
941	20000557	10		ar-	. 61	, v	171	- W
150	20000845	10	1	, c	1 4	5 6	7 17	- 1
797	0.00000	2 9		0.7	2 ;	20	1,1	100-
101	20001012	2	11	28	77	83	171	-\$51
152	20001281	9	12	12	80	42	171	-851
153	20001351	10	13	e.	13	49	171	0.51
154	20000795	C	77	67	200	100	727	
166	200000	2 4	t (? ;	3 (3	31	000
3	20000422	2	8L	F	ю.	4/	171	-551
961	20000444	÷	4	o	Ф	30	178	-544
157	20001242	-	Œ	35	E	83	178	773
158	20001057			9 6		0		1
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161	20000484	-	80	26	-	22	178	-544
162	20000505		c	7.0	æ	8	170	
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10.7	20001020	= ;		2 :	٥	25	B/L	-544
591	20001319	-	on.	ı,	22	47	178	-544
166	20000070	-11	10	61	19	101	178	-544
167	20000339	-11	101	43	32	9	178	773
168	200000			0 0	4 6	20,	270	44.5
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170	20001121	**						
		1.1	-	35	23	80	178	.S44

	1ST QTR	2ND QTR	3RD QTR	4TH QTR	YEARLY	YEARLY FEE	CURRENT
12	Nov - Jan	Feb - Apr	May - July	Aug - Oct	STIND NI	(\$25 PLUS VARIABLE	YEARLY FEE
Acc	Units	Units	Units	Units		1ST QTR) * 4	\$222
1/2 20001253	-	12	63	139	225	178	-544
	4- 1-	1 3	15	15	5,4	178	-544
1/4 20001199	-	- 13	42	25	9	178	-544
	-	14	14	12	51	178	-544
	F	19	23	25	78	178	-544
	+	64	51	37	163	178	-544
	12	0	4	ις	27	185	-537
	12	80	15	26	6	185	-537
180 20001016	12	80	O	φ.	455	185	753.
181 2000076	12	σ	60	78	190	, c	753
182 20000526	1.0	0	0		2 6	200	-00-
183 2000060	4 5	0	7 0	t C	* C	691	155
	4 €	n c			n c	000	155-
	7 (70 F	44	17	76	185	-537
	7.7	01	16	9	54	185	-537
	12	10	17	29	20	185	-537
	12	10	25	12	65	185	-537
188 20001098	12	100	18	45	24	0 0	763
	13) [2 3	5 5	20 4	100
	7 .	_ ;	7	14	69	TB5	-53/
	12	F	35	21	79	185	-537
	12		65	28	116	185	-537
192 20000434	12	11	21	1.	gr	ı r	224
	100	7	1	2 5	3	20.7	100-
	7 4	= 1;	- ;	71	D,	- GBL	-53/
	7.1	E	14		20	185	-537
	12	-	18	40	144	185	-\$37
196 20000986	12	-	18	12	53	185	752
	12	-	9 4	. c	3 0	000	100
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	7,	7.1	17	13	54	185	-537
	12	12	12	1	47	185	-537
200 20000372	12	12	22	22	89	185	437
חשבחחחק 100	12	i c	1 4	1 4	200	20.4	200
	4 9	7.		9	25	682	-53/
202 20000/41	71	12	21	14	29	185	-537
	12	12	17	-12	58	185	-537
204 20000534	12	13	44	16	85	185	753.
205 20000446	12	ŭ	, y	12	à	100	1 2 2
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	71	ρ	29	24	114	185	-537
	12	18	54	46	133	185	-\$37
209 20000142	13	2	30	33	83	192	023
	13	d	0 0	5 4	3 4	102	200
	2 4	n (2 1	2 1	200	781	-530
	2	ת	,	,	8	192	-\$30
212 20000996	13	ch .	29	17	99	192	-\$30
213 20001255	13	ത	95	30	147	197	053.
		C.		ç	27	197	
	2 5	2 7	2 (2 9	?	781	055-
	2 (71	2	Đ.	761	-530
	50	=	15	12	51	192	-\$30
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218 20000180		12	22	ţ.	63	192	000
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	2	7	57	9	8	192	-530
	- 13	12	20	14	26	192	-530
221 20000190	£.		28	16	70	192	053
202 20000402	43	27	0.00	3.	904	10,1	000
	2 5	2 (0	-	20.5	761	055
	2	2	. 573	4	23	192	-530
	13	13	14	14	54	192	-530
225 20000144	13	14	69	4.1	137	192	053
			2 7			70.	000
	2	<u> </u>	0	. 71) c	781	-230
	13	5	34		76	192	-530
228 20000868	E	E	14	17	80	100	023
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YEARLY FEE (\$25 PLUS VARIABLE	751 Q1K) - 4	220	220	220	077	227	227	227	227	227	227	227	227	227	227	227	227	227	227	227	227	227	727	720	234	234	234	234	234	234	234	234	234	234	234	234	234	234	234	234	734	234	234	234	234	234	234	234	234	241	197	241	250
YEARLY IN UNITS	113	94	118	25.5	70	7.5	71	75	6	112	86	92	11	76	68	32	72	73	167	109	145	8 3	5 6	126	85	95	128	84	75	- E	75	90	88	129	84	118	22	76	93	. 85 . 85 . 85 . 85 . 85 . 85 . 85 . 85	84	136	102	113	96	65	84	g (2	198	33	00	683	0 0
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	352	353	354	3,50	357	358	359	360	361	362	363	364	365	366	/00	200	200	9/0	37.1	372	374	175	176	377	378	379	380	381	383	384	385	386	387	389	390	391	392	393	395	396	397	398	399	400	401	402	403	102	200	407	408	409	440

		1ST OTR	SANOTE	מדח חפר	ATH OTE	VEAD! V	THEORIE STREET	FINDOIL
		Nov - Jan	Feb - Apr	May - July	Aug - Oct	IN UNITS	(\$25 PLUS VARIABLE	YEARLY FEE
	Account	Ilnite	Halls	Inite	linite		12T OTD 1-4	6933
413	20000102	COC.	47	200	2,0	001	ייים מוני	3222
4.5	20000138	2, 6		5 6	1 7	2 2	244	5 6
414	20000588	000	12	200	20	40	777	0.00
415	20000776	200	17	30	22	60	177	2.0
416	20000492	06		1 27	7.4	9	244	0.00
747	20001143	200	α	3.5	30	2 2	170	0.7
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<u>v</u>	20000002	0.7	F.	34	71	ĐĐ.	241	519
420	20000696	20	19	84	43	166	241	819
421	20000887	20	19	47	21	107	241	519
422	20000174	20	20	19	17	76	241	\$19
473	20000464	02	20	47	2,0	111	241	010
PCP	71500000	CC		. 6	; <	177	244	2 6
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674	20001010	707	77	38	70	88	241	519
426	20000432	70	23	27	20	06	241	519
427	20000634	21	12	24	14	71	249	\$27
428	20000454	21	13	18	29	8,1	249	\$27
429	20000538	21	4-	35	54	124	249	\$27
430	20000448	21	16	26	2.1	60	249	200
731	200000	22	2 7	77	2 0	157	C C	179
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432	20000730		/L	15	15	69	249	527
433	20001239	21	17	77	45	160	249	\$27
434	20000011	21	18	30	21	8	249	527
435	20000335	21	18	28	29	95	249	202
436	20001259	21	8	25	76	0 0	349	522
7	200000	1 6	2 4	2 00		3 5	647	32.1
164	20000132	7.7	20 1	79	70	25	657	\$27
438	20000192	21	19	64	70	174	249	\$27
439	20000262	21	61	23	20	83	249	\$27
440	20000368	21	19	23	33	96	249	\$27
441	20000072	21	06	64	26	131	249	203
	1 100000					5 6		1
442	20001274	51	20	- 21	25	87	249	\$27
443	20000935	21	28	9	ž	143	249	527
444	2000000		0	OF	ı,	177	0,0	627
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445	20000063	. 22	16	24		143	256	\$34
446	20000364	22	13	136	43	219	256	\$34
700	3500000	22	Ç	0	CC	0,	930	500
	20000300	77	0	84	200	2	726	534
448	20000919	22	133	76	31	147	256	\$34
449	20001219	- 22	18	45	30	116	256	\$34
450	20001265	22	19	45	20	115	256	PES
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437	20000880	77	07		ວດ	151	736	534
453	20000272		22	135	75	254	256	\$34
454	20000362	22	22	26	45	115	256	\$34
455	20001091	22	23	51	44	140	256	534
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107	2000002	57	- 0	42	35	11/	263	541
458	20000322	53	18	45	25	11	263	\$41
459	20000714	23	9	63	33	138	263	541
460	20000038	23	20	26	22	91	263	S41
461	20000318	23	20	34	.co	82	263	541
462	20000672	23	20	27	22	25	263	521
463	20000760	23	020	23	9	24	750	
737	200000		3 6	3 10	2 6	37	200	
101	2000002	67	7.70	?	75	711	707	- 40
403	20000984	57	70	ĐĐ.	97	108	263	541
466	20001053	23	21	14	41	126	263	541
467	20001077	23	21	30	19	93	263	541
468	20001263	23	21	62	44	150	263	****
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469	20000722	23	22	45	27	117	263	1.22

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DIFFERENCE FROM CURRENT YEARLY FEE	\$222	541	541	150	248	\$48	\$48	248	\$48	848	255	\$55	\$55	\$55	\$55	\$55	\$55	\$55	\$55	\$55	800	455	25.55	\$55	\$62	\$62	292	302	\$62	\$62	\$62	307 867	\$62	\$69	\$69	500	500	\$69	869	898	828	300	698	\$69	576	576	576	576	576	583
SANITARY SEWER YEARLY FEE (\$25 PLUS VARIABLE		263	263	203	270	270	270	270	270	2/0	777	277	777	277	277	277	277	277	277	217	777	77.6	277	277	284	284	784	284	284	284	284	284	284	291	291	797	291	291	291	291	797	29.1	291	291	298	298	298	298	298	305
CONSUMPTION YEARLY IN UNITS	ao	129	224	99	95	106	91	83	83	121	5 8	133	78	131	131	66	06	93	116	102	971	£ 5	121	133	125	135	137	102	129	123	106	57 98	107	83	182	138	283	83	165	113	120	120	119	101	121	136	112	157	106	137
4TH QTR Aug - Oct	Units	23	98	35	32	25	18	17	4- 6	87	23	25	22	43	31	25	21	22	27	52	25.00	3.55	28	45	26	64	\$ 2	26	34	37	23	202	2 8	26	28	120	106	17	43	23	30	32	23 25	20	 	4 2	56	40	15	33
3RD QTR May - July	Units	2 65	782	07	23	36	28	19	21	42	22	64	21	43	54	28	22	24	42	7,0	C4 C	35	4	28	56	50	0 v	27	45	36	31	27.	23	12	77	63	127	16	71	39	200	35	38	24	52	00 88	31	62	19	49
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1ST QTR Nov - Jan	Units	23	23	20	24	24	24	24	24	24	25	25	25	25	25	25	25	25	252	25	22	52	25	25	26	26	26	26	26	26	36	26	26	27	27	27	27	27	27	27	72	27	27	27	28	288	28	28	28	29
	Account	20001118	20001083	20001127	20000532	20000507	20000874	20000885	20000320	20000223	20000370	20001031	20001106	20000442	20000120	20000632	20000098	20000140	20000195	20000247	20000247	20000270	20000956	20001294	20000862	20000456	20001045	20001073	20000219	20000282	20000274	20000739	20000494	20001189	20000166	20001251	20000207	20000842	20000024	7500005	20000270	20000350	20001069	20000964	20000328	20000235	20000108	20000908	20001207	20001225
	47.1	472	473	475	476	477	478	479	480	482	483	484	485	486	487	488	489	490	191	787	494	495	496	497	498	499	501	502	503	504	202	507	508	509	510	512	513	514	515	517	518	519	520	521	522	524	525	526	527	529

24 0.0145 Units 1.0145 1.0145 2.12 2.4 2.4 2.7 2.4 2.7 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5	Units Units 21 24 27 24 27 25 26 28 26 27 27 28 28 27 29 20 20 31 20 20 31 20 20 32 34 42 33 44 33 34 42 34 42 35 44 36 55 37 28 38 44 39 20 36 39 34 31 32 32 34 34 42 35 34 36 66 37 44 37 71 11 22 26 26 66 27 46 39 36 46 40 47 41 46 41 46 42 46 43 46 44 46 45 46 46 47 47 66 48 66 49 44 47 66 48 66 49 44 40 66 40 66 41 41 42 44 44 65 45 46 46 66 47 47 48 65 49 46 40 66 41 41 41 41 41 41 42 44 44 65 46 66 47 44 47 66 48 66 49 44 40 66 40 66 41
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35 23 45 35 30 44 35 30 44 36 31 34 36 33 44 36 33 44 36 33 63 37 34 41 37 34 41 38 22 56 39 42 50 38 12 34 39 48 57 39 48 52 39 48 52 39 48 52 40 40 40 40 40 40 40 40 40 41 42 43 44 42 30 6 6 44 42 43 44 47 47 47 47 44 47 47 47 50 50 6 6 50 50 6 6 6 44 54 44 76 6 44 54 6 44 54 44 76 6 44 54 </td <td>23 45 34 137 30 44 31 140 31 31 31 140 32 34 31 140 32 37 39 140 33 41 39 165 34 63 35 165 33 41 39 165 33 41 39 140 22 50 34 143 34 50 34 144 12 71 39 141 12 71 39 141 12 71 39 141 12 71 39 141 12 11 13 74 25 32 165 13 34 57 46 175 35 141 13 14 44 57 46 177 45 46 47 167 46 47 167 47 44 167 48 52 50 183 40 44 183 41 167 44 183 <</td>	23 45 34 137 30 44 31 140 31 31 31 140 32 34 31 140 32 37 39 140 33 41 39 165 34 63 35 165 33 41 39 165 33 41 39 140 22 50 34 143 34 50 34 144 12 71 39 141 12 71 39 141 12 71 39 141 12 71 39 141 12 11 13 74 25 32 165 13 34 57 46 175 35 141 13 14 44 57 46 177 45 46 47 167 46 47 167 47 44 167 48 52 50 183 40 44 183 41 167 44 183 <
35 29 34 36 30 34 36 32 37 37 32 63 37 34 63 37 34 63 37 34 61 37 34 61 37 34 61 37 34 61 37 34 61 37 34 61 37 34 61 37 34 61 40 34 71 38 34 50 39 42 57 40 40 40 40 40 40 40 40 40 40 40 40 40 40 40 40 40 40 40 35 6 40 40 40 40 40 40 40 40 40 40 40 40 40 40 40 40 40 40 40 40 40 40 40 40 40 <t< td=""><td>29 34 37 136 30 44 31 140 31 31 140 140 32 63 35 165 34 63 33 141 22 63 33 140 26 56 25 140 26 50 34 165 34 50 34 165 34 50 34 165 34 50 34 165 34 50 34 165 34 50 34 165 37 18 17 18 37 18 17 18 37 18 17 18 48 52 50 18 49 17 16 17 40 6 4 17 40 6 4 4 17 40</td></t<>	29 34 37 136 30 44 31 140 31 31 140 140 32 63 35 165 34 63 33 141 22 63 33 140 26 56 25 140 26 50 34 165 34 50 34 165 34 50 34 165 34 50 34 165 34 50 34 165 34 50 34 165 37 18 17 18 37 18 17 18 37 18 17 18 48 52 50 18 49 17 16 17 40 6 4 17 40 6 4 4 17 40
35 36 37 34 34 34 35 36 35 36 35 36 35 36 35 36 35 37 37 37 37 37 37 37 37 37 37 37 37 37	29 34 31 140 31 31 140 31 140 32 35 36 165 34 63 36 165 34 63 36 165 34 63 36 165 33 41 39 144 26 56 25 140 34 50 34 165 34 50 34 165 34 50 34 165 34 50 34 165 35 42 17 39 48 50 34 175 37 18 17 13 48 52 50 188 49 171 13 17 40 17 13 14 40 17 105 30 27 46 17 40 46 47 116 41 16 17 16 42 17 16 17 44 16 17 16 45 44 18 16 46 4 16
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35 31 36 32 37 32 37 22 37 22 37 34 37 34 37 34 37 34 38 33 39 25 38 37 39 48 39 48 40 30 40 30 40 35 41 42 42 43 44 47 47 47 48 6 40 35 40 35 41 42 42 43 44 44 45 44 47 47 48 6 49 6 50 66 65 6 66 6 67 6 68 6 69 6 60 6 60 6 60 6 60 6 60 6 60 6 60 6	31 31 23 1120 32 37 30 1144 34 63 35 165 33 41 39 165 22 56 25 140 26 50 34 165 34 71 39 181 12 11 13 74 12 11 13 74 25 32 42 137 34 57 46 175 37 18 12 137 39 27 46 4 124 48 52 50 188 49 17 83 40 60 37 167 42 43 44 159 43 44 167 136 44 6 4 82 50 6 4 82 51 82 54 116 52 6 4 14 156 44 6 4 162 24 51 82 56 64 212 54 54 51 26 22
35 32 37 36 32 37 36 33 41 37 22 56 37 34 63 37 34 65 37 34 66 38 34 60 38 34 77 38 34 77 38 34 77 38 34 57 39 48 57 40 39 42 40 40 43 44 40 44 42 43 47 47 47 44 47 47 47 44 50 50 6 6 50 50 6 6 6 44 54 44 47 47 47 47 50 50 6 6 50 51 6 6 6 6 6 6 6 6 6 6 6 6 70 6 6 6 6 80 6 6 6 6 80 </td <td>32 37 30 134 34 63 35 165 34 63 35 165 25 56 25 140 26 50 34 165 34 71 39 181 12 17 39 181 12 17 39 181 25 32 42 181 34 57 46 74 37 18 12 105 37 18 12 105 39 52 50 188 48 52 50 188 48 52 50 188 49 44 167 30 6 44 167 40 44 167 41 44 167 42 44 167 44 6 4 167 50</td>	32 37 30 134 34 63 35 165 34 63 35 165 25 56 25 140 26 50 34 165 34 71 39 181 12 17 39 181 12 17 39 181 25 32 42 181 34 57 46 74 37 18 12 105 37 18 12 105 39 52 50 188 48 52 50 188 48 52 50 188 49 44 167 30 6 44 167 40 44 167 41 44 167 42 44 167 44 6 4 167 50
35 35 37 33 41 36 33 41 37 26 50 37 34 71 38 25 56 38 25 57 38 37 34 71 38 37 34 71 38 36 37 18 38 37 18 9 39 42 42 43 40 36 43 44 40 36 43 44 41 42 43 44 42 30 6 6 43 47 47 44 44 42 43 44 47 47 47 44 47 47 47 44 47 47 47 44 55 51 55 55 56 54 44 54 66 44 54 44 76 61 64 44 66 44 54 44 76 61 64 44 76 61 64	32 63 36 154 34 63 35 165 33 63 35 165 22 50 31 144 22 50 34 165 34 50 34 165 34 50 34 165 34 71 39 141 12 11 13 74 25 32 42 165 37 18 42 175 39 27 46 175 48 52 50 188 49 57 167 35 40 60 37 167 40 60 37 167 40 60 37 167 40 60 37 167 40 60 37 167 50 66 4 42 156 50
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35 35 41 37 26 56 37 26 50 37 34 71 38 25 50 38 25 32 38 37 18 39 37 18 40 48 52 39 48 52 39 48 52 39 48 52 40 40 40 40 40 40 40 40 40 40 40 40 41 42 40 42 30 6 43 44 44 44 47 47 47 47 47 47 47 47 50 68 68 50 50 68 50 50 68 50 50 68 50 50 68 6 44 54 76 44 54 76 64 44 76 64 64 74 74 64 74 <td< td=""><td>33 41 39 149 26 56 25 140 26 50 34 165 34 71 39 144 12 17 39 144 12 17 39 144 12 17 39 144 12 17 14 17 25 32 46 175 37 18 12 105 39 14 12 105 48 52 50 188 49 17 83 17 83 40 141 104 326 183 42 141 104 326 183 42 40 17 83 43 44 116 50 6 4 82 51 66 64 232 51 66 64 232 51 66 64 232 51 66 64 232 52 66 64 232 52 64 232 54 54 54 54 54 <t< td=""></t<></td></td<>	33 41 39 149 26 56 25 140 26 50 34 165 34 71 39 144 12 17 39 144 12 17 39 144 12 17 39 144 12 17 14 17 25 32 46 175 37 18 12 105 39 14 12 105 48 52 50 188 49 17 83 17 83 40 141 104 326 183 42 141 104 326 183 42 40 17 83 43 44 116 50 6 4 82 51 66 64 232 51 66 64 232 51 66 64 232 51 66 64 232 52 66 64 232 52 64 232 54 54 54 54 54 <t< td=""></t<>
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37 34 50 38 12 71 38 25 32 38 34 71 38 34 57 38 34 57 38 34 57 39 48 52 39 48 52 40 48 52 40 40 42 40 42 43 41 42 43 42 30 6 43 44 44 44 47 47 47 47 47 47 47 47 50 50 6 6 44 54 6 44 54 6 44 54 6 44 54 6 6 6 6 6 6 6 6 6 6 6 6 7 6 6 81 72 6 81 72 6 81 74 6 82 6 6 83 6 6	34 50 34 156 34 71 39 181 12 11 13 74 25 32 42 137 34 57 46 175 39 17 16 17 39 27 46 175 48 57 46 175 48 52 50 188 49 74 104 326 40 60 17 83 40 60 17 183 40 44 167 30 6 44 167 40 44 167 50 6 44 167 40 6 44 167 50 6 44 167 50 6 44 136 51 66 64 212 51 56 54 212
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38 12 38 25 38 34 38 37 38 37 38 37 39 48 52 27 40 30 40 30 40 30 40 30 41 42 42 35 43 44 44 27 45 43 47 47 47 47 47 47 50 68 50 50 50 68 66 68 67 44 47 47 47 47 50 50 50 68 66 68 67 68 68 68 69 64 76 61 70 72 81 212 99 44 90 6 60 6 60 6 74 72 81 74 90 6 175	12 11 13 74 25 32 42 137 34 57 46 175 39 27 20 124 48 52 50 188 42 141 104 326 42 141 104 326 30 60 40 159 35 43 41 159 30 6 4 124 43 44 146 136 50 6 4 82 47 28 14 136 50 66 64 232 51 82 56 242 51 82 56 242 51 82 56 242 51 82 56 242 51 82 56 242 51 82 56 242 51 82 56 242 51 82 56 242 52 56 242 250 54 54 54 54 54 54 54 54 61 72 <td< td=""></td<>
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38 37 38 39 39 48 39 42 40 30 40 35 40 35 41 42 42 27 44 42 45 43 46 46 47 47 47 47 47 47 47 47 47 47 47 47 50 50 50 51 55 54 56 44 56 44 56 44 56 44 56 44 56 54 66 61 72 72 74 52 75 64 76 61 77 74 76 61 77 74 74 64 74 72 74 64 74 64 74 64 74 74 74 74 74 74 74	37 18 12 105 48 52 20 124 48 52 50 188 42 141 104 326 30 60 37 167 42 43 41 159 42 40 54 177 27 46 44 159 43 44 159 183 44 23 183 183 51 26 4 82 50 68 64 232 51 85 54 212 51 85 54 212 51 85 54 212 51 39 31 162 54 51 205 54 51 39 31 162 54 51 205 54 51 72 41 230 52 30 203 203 68 74 71 388
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38 48 52 39 148 9 40 30 42 41 42 43 42 43 44 43 47 47 44 47 47 46 45 43 44 47 47 47 47 47 47 50 50 68 68 50 50 68 68 50 51 55 55 55 51 55 56 56 44 54 54 76 61 72 72 81 30 212 49 175 68 49 74	48 52 50 188 42 141 104 326 42 167 37 167 30 60 37 167 42 40 41 159 27 46 44 177 43 44 159 50 6 4 82 47 28 14 136 50 68 64 212 51 82 54 212 51 82 54 212 44 54 116 205 51 82 54 212 51 82 54 212 54 54 51 260 61 72 41 256 61 72 41 256 62 72 71 388 68 74 71 388
39 18 9 40 30 42 40 30 60 41 42 43 42 27 46 43 43 44 47 47 47 44 47 47 47 28 50 50 68 52 51 82 53 54 55 55 54 54 76 61 72 81 30 212 95 64 72 96 29 49 175 68 74	18 9 17 813 30 60 37 167 35 43 41 169 42 40 54 117 42 40 54 117 27 46 4 82 43 6 4 82 44 53 183 50 68 6 4 50 68 64 222 51 82 56 242 51 82 56 242 51 82 56 242 51 82 54 51 162 44 72 41 230 51 72 41 230 52 54 51 205 61 72 41 230 52 49 30 212 52 56 242 205 63 74 71 388
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43 43 44 47 47 28 47 47 68 50 50 68 53 51 82 55 51 82 56 44 54 76 61 72 81 30 212 95 29 49 175 68 74	43 44 53 183 47 28 14 136 50 68 64 232 51 82 56 212 51 82 56 242 37 39 31 162 44 54 51 205 50 212 72 41 260 30 212 75 398 29 49 30 203 68 74 71 388
47 47 47 28 48 49 49 49 49 49 49 49 49 49 49 49 49 49	47 28 14 165 50 68 64 232 51 55 54 242 51 82 56 242 37 39 31 162 44 54 51 205 61 72 41 205 30 212 75 388 29 49 74 71 388
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							CONSUMPTION	SANITARY SEWER	DIFFERENCE FROM
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	YEARLY	YEARLY FEE	CURRENT
			Nov - Jan	Feb - Apr	May - July	Aug - Oct	IN UNITS	(\$25 PLUS VARIABLE	_
	Account		Units	Units	Units	Units		1ST QTR) * 4	
Address	Account Number		1st Otr	2nd Otr	3rd Otr	4th Otr	Totals	SANITARY SEWER	DIFFERENCE FROM
			2009	2009	2009	2009	2009	YEARLY FEE	CURRENT
			winter	spring	Summer	fall	totals	(\$25 PLUS VARIABLE	
		1	Nov - Jan	Feb - Apr	May - July	Aug - Oct	Nov - Oct	1ST QTR) * 4	\$222.00
		Average:	17.3	15.3	16.9	24.5	6.06		
	İ	Sum:	10,154	9,021	9,946	14,389	5	5 130623	3 87
rate = 0.0163735/cu ft		0.0176834	30.54	27.13	29.91	43.27	160.76		
LAT RATE OF \$18.50/MONTH									
.50 PER OTR FOR RESIDENTIAL		Flat Fee (\$25)	25.00	25.00	25.00	25.00			
\$55.50 X 4 = \$222.00 PER YEAR		Average Unit 5	30.54	27.13	29.91	43.27			
EACH UNIT = 100 CU/FT		Total (Otrly Fee)	55.54	52.13	54.91	68.27			
CURRENT FLAT FEE YEARLY:	222								

		Es	Estimated Percentage Change in 2011 Property Tax	rcentage	Change i	n 2011 Pr	operty Ta	X		
		On M	On Median Value Single Family Properties (as of 7/26/10)	te Single	Family P	roperties ((as of 7/26	(110)		
		With No	ith No Change in Levies from 2010 for All Taxing Authorities	Levies f	rom 2010	for All Ta	axing Autl	orities		
										Estimated
		Dayo He 2010	Payable 2011	Median Change	Est	Estimated % Change in Tax on Median Valued Home	nge in Tax on N	Jedian Valued	Ноте	Change From 2010
City	School	Taxable Value	Taxable Value	/o Cuange In Value	County	City	School	Other	Total	Total Tax
Arden Hille	534	\$278 BUU	\$276 OOO	, o	7 60%	708 3	702 V	703 V	70/	0.746
A	623	000,012		8° =	4.6%	5.3%	3.2%	4.6%	4.3%	132
Falcon Heights	623	264,200	254,550	-3.7%	1.3%	-2.0%	0.3%	1.7%	0.4%	12
Gem Lake	624	270,800	256,700	-5.2%	-0.4%	-1.1%	-1.6%	0.0%	-1.0%	-33
Lauderdale	623	186,150	187,600	0.8%	6.9%	-0.4%	5.3%	7.3%	4.8%	95
Little Canada	623	228,000	222,300	-2.5%	2.9%	%0'9	1.6%	2.6%	3.1%	77
	624	=	=	=	2.9%	%0.9	1.4%	2.6%	3.0%	78
Maplewood	622	205,400	195,100	-5.0%	-0.3%	-1.6%	-2.7%	-0.5%	-1.4%	96-
	623	=	=	=	-0.3%	-1.7%	-1.2%	-0.6%	%6.0-	-23
•	624	=	ıı	×	-0.3%	-1.6%	-1.4%	-0.6%	-1.0%	-26
Mounds View	621	186,300	176,300	-5.4%	-0.7%	-5.1%	-0.3%	-1.6%	-1.9%	49
New Brighton	282	224,600	218,100	-2.9%	N/A	N/A	N/A	N/A	N/A	N/A
L	621	=		=	2.4%	3.1%	2.6%	2.4%	2.7%	77
North Oaks	621	592,300	576,650	-2.6%	2.2%	%5'0-	7.6%	2.6%	2.1%	143
L	624				2.2%	-0.5%	, 0.9%	2.6%	1.5%	97
North St. Paul	622	180,000	167,150	-7.1%	-3.0%	-3.7%	-5.2%	-5.2%	4.0%	68-
Roseville	621	223,900	214,200	4.3%	%9.0	-0.4%	%6.0	0.4%	%5'0	14
	623	=	=	=	0.5%	-0.5%	-0.4%	0.3%	%0.0	0
St. Anthony	282	246,800	231,100	-6.4%	N/A	N/A	N/A	N/A	N/A	A/N
St. Paul	625	168,100	155,500	-7.5%	-3.4%	-3.9%	4.4%	4.4%	-3.9%	-80
Shoreview	621	262,200	249,350	4.9%	%0.0	-0.3%	0.3%	-0.2%	%0'0	0
•	623	п	п	Ξ.	-0.1%	-0.4%	-1.1%	-0.3%	-0.5%	-14
Spring Lake Park	621	191,350	181,300	-5.3%	N/A	N/A	N/A	N/A	N/A	N/A
Vadnais Heights	621	245,300	230,600	-6.0%	-1.5%	-5.8%	-1.0%	-1.0%	-2.1%	09-
	624	=	=	=	-1.5%	-5.8%	-2.6%	-1.8%	-2.7%	11-
White Bear Lake	624	196,200	186,450	-5.0%	-0.2%	0.4%	-1.4%	-0.5%	-0.6%	-12
White Bear Town	624	241,400	226,700	-6.1%	-1.6%	0.7%	-2.6%	-1.9%	-1.6%	44