



Memorandum

To: Members of the City of Bloomington Common Council
From: Susie Johnson, Director, Department of Public Works
Date: July 20, 2009

In preparation for our 2010 budget, Public Works carefully reviewed all programs and projects to identify strategic savings. I believe we have prepared a very frugal budget. Below are some highlights.

Public Works: Public Works (PW) provides guidance, management and oversight to a variety of City functions and support to a host of boards and commissions.

In 2010 PW will spin off a new division and create the Facilities Division. This work historically has been handled through a variety of funds, including the Police and Fire departments' budgets. The passage of the Green Building Ordinance and our continuing efforts to monitor and reduce all of our utility costs makes placing responsibility and management in one centralized division the most effective way to achieve these goals. As a result, you will notice in many of our division budgets a decrease or transfer, particularly in the Building line 3610.

Major Public Works projects for 2010 are the designs for intersection improvements at 17th, Monroe & Arlington, and Sare & Rogers Road, and we will be replacing six Police vehicles.

Facilities: In 2010 we will establish a new division in Public Works, the Facilities Division. This division is responsible for the maintenance of all City owned facilities except those managed by Parks and Recreation.

Our main focuses are to provide top notch maintenance, monitor all utility expenses, reduce energy consumption and work toward full compliance with the Green Building Ordinance. The division is also responsible for ongoing maintenance of the downtown through the work of the Downtown Specialist. In 2010 a couple of the larger projects the division will undertake are painting the Farmers' Market canopies and reconfiguring some underutilized space in City Hall to create additional office space. A series of improvements will take place at several of the City owned parking

garages, and improvements at Fire Station 3, located on Woodlawn Avenue, will be completed in 2010.

Animal: The proposed 2010 Animal Care and Control budget will continue to focus on improving Community Condition by providing sheltering and field operations as well as providing educational opportunities for our citizens. Our control and field operations will continue to provide 24-hour emergency rescue for pets as well as providing regular service calls and responding to citizen complaints. We will continue to provide shelter to animals from Monroe County through our partnership with County Animal Control. We are not proposing any new programs for 2010 but with the help of the Facility Division we will complete the resurfacing of the exterior kennel floors, and will continue to make every effort to increase adoptions.

Engineering: Our Engineering Division works very hard to improve Bloomington's Community Condition by providing professional monitoring of all City road projects, inspecting all work in the public right of way, providing technical assistance to a variety of committees and commissions, inspecting ongoing developments for compliance with erosion control requirements, new road construction inspection and designing, bidding, and supervising projects for the Council Sidewalk Committee. Construction on West 3rd Street has begun with the relocation of utilities and will be in full swing this spring. As mentioned earlier, design on several intersections will also begin in 2010. Engineering is requesting less than one half of one percent increase in the 2010 budget.

Fleet: Fleet Maintenance provides preventative maintenance and emergency repair to more than 465 vehicles and numerous pieces of equipment. In the 2010 budget the two significant changes to note are the decrease in our projected fuel costs and the increase in motor vehicle repair. Our projection for fuel cost in 2010 is 41% less than what we projected for 2009. As our fleet continues to age, the repairs required to keep them on the road are more expensive. We are requesting an additional \$25,000 for vehicle repair that we contract out, such as transmission rebuilds.

Parking Enforcement: Parking Enforcement will continue to provide enforcement of parking regulations in the downtown and in neighborhood zones. In the 2010 budget we are changing the way we report the expenses for the parking garages. In the past we deducted revenue from the operational costs and budgeted only for the difference. The Controller prefers to budget for all expenses and receipt in all revenue. The result is the management expense in 2010 will be budgeted without the revenue backed out for an increase of \$152,832. We are also seeking an increase in our other supplies line so we may install additional school crossing alert devices. We have received lots of positive comments on the driver feedback signs we have installed and want install two more at Highland Park Elementary.

Street Department: The Street Division certainly is key to Community Condition and to keeping our streets safe and passable. We are requesting a \$487,700 increase in our Street, Alley and Sewer Materials. This will allow us to increase our

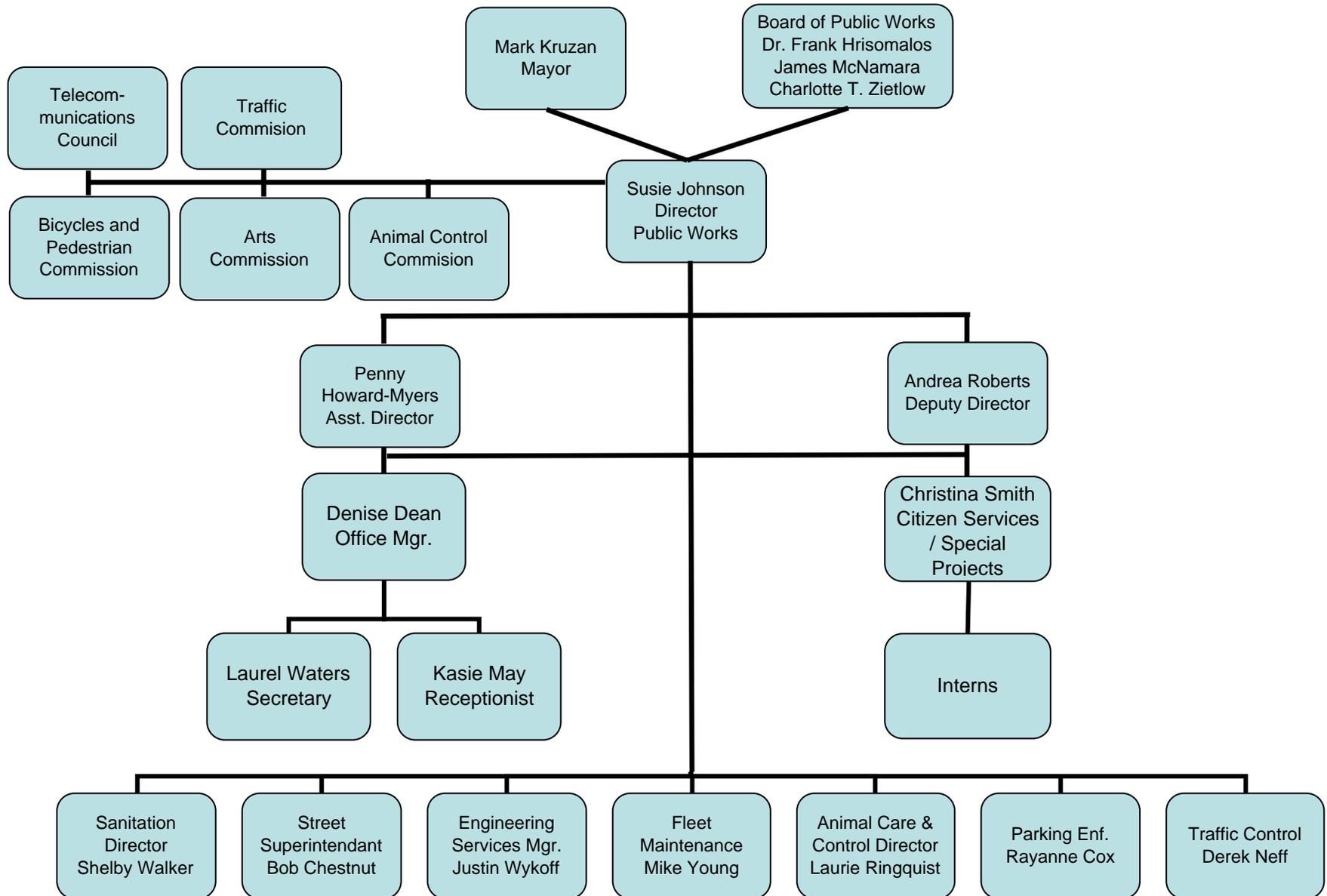
commitment to repairing brick streets in the University Courts neighborhood, increase our paving schedule and keep up with our deicing needs.

Sanitation: Sanitation will continue to provide curbside trash, recycling and yard waste removal. We have reduced our budget request by over \$142,000. These savings are found throughout the budget but two items I would like to point out are savings in our fuel line and in the printing line, where we have proposed to discontinue the dissemination of free leaf bags. Sanitation will continue to pick up bagged leaves for free during the leafing season, and Street Division will continue to vacuum leaves, however people will need to purchase their own leaf bags.

Traffic: The Traffic Division is responsible for the maintenance of all City traffic signals, traffic and street signs, pavement markings and assists with a variety of miscellaneous tasks such as installing banners and bike racks and repairing street lights owned by the City and making signs for a variety of purposes.

The 2010 budget is very lean with an overall reduction of 7.65%. The highlights in this year's budget are our continued commitment to an aggressive approach to pavement marking updates and our statutory obligation to have our entire sign inventory (30,000 signs) meet retro reflectivity requirements by 2015.

DEPARTMENT OF PUBLIC WORKS



Public Works 2009 Budget vs. 2010 Budget

Budget Allocation	2009 Budget			2010 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	628,347	0	628,347	482,868	0	482,868	(145,479)
200 - Supplies	89,275	2,000	91,275	20,240	270,000	290,240	198,965
300 - Other Services	2,015,802	526,312	2,542,114	768,077	491,128	1,259,205	(1,282,909)
400 - Capital Outlays	0	1,758,000	1,758,000	0	1,349,000	1,349,000	(409,000)
Total	2,733,424	2,286,312	5,019,736	1,271,185	2,110,128	3,381,313	(1,638,423)

Employees	2009 Budget		2010 Budget		# Change
Regular	10.00		7.00		-3.00
Temporary	0.00		0.00		0.00
Total	10.00		7.00		-3.00

Department: PUBLIC WORKS		2008	2008	2009	2010	\$	%
Fund: GENERAL FUND (101-02-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	10.000	7.000		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	443,450	433,486	463,187	357,082	-106,105	(22.91%)
1120	Salaries & Wages - Temporary	11,700	27,564	11,700	11,700		
1130	Salaries & Wages - Overtime	1,100	738	1,100	1,200	100	9.09%
12	Employee Benefits						
1210	FICA	34,828	31,748	36,413	28,304	-8,109	(22.27%)
1220	PERF	46,575	44,117	49,911	39,411	-10,500	(21.04%)
1230	Health Insurance	60,032	60,032	64,250	44,975	-19,275	(30.00%)
1240	Unemployment Compensation	126	126	196	196		
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	1,331	1,331	1,590		-1,590	(100.00%)
TOTAL - CATEGORY 1:		599,142	599,142	628,347	482,868	-145,479	(23.15%)
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	22,540	14,313	18,000	14,300	-3,700	(20.56%)
22	Operating Supplies						
2210	Institutional & Medical	13,920	9,011	10,000		-10,000	(100.00%)
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	4,000	3,394	8,300	3,000	-5,300	(63.86%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	30,202	40,683	34,000		-34,000	(100.00%)
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	12,035	564	12,035		-12,035	(100.00%)
24	Other Supplies						
2410	Books						
2420	Other Supplies	2,940	16,158	2,940	2,940		
2430	Uniforms and Tools	8,195	4,122	4,000		-4,000	(100.00%)
TOTAL - CATEGORY 2:		93,832	88,244	89,275	20,240	-69,035	(77.33%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural	4,950	6,242	4,950	4,950		
3120	Special Legal Services	1,980		1,980	1,980		
3130	Medical						
3140	Exterminator Services	594	660	654		-654	(100.00%)
3150	Communications Contract				2,000	2,000	
3160	Instruction	2,475	2,326	2,475		-2,475	(100.00%)
3170	Mgt. Fees, Consultants & Workshops	2,475	1,385	2,475	1,475	-1,000	(40.40%)
32	Communication & Transportation						
3210	Telephone	52,688	51,598	52,688	56,000	3,312	6.29%
3220	Postage	16,328	15,405	30,000	20,000	-10,000	(33.33%)
3230	Travel	990	556	990		-990	(100.00%)
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	14,850	10,272	21,000	19,500	-1,500	(7.14%)
3320	Advertising	1,980	2,525	1,980	1,500	-480	(24.24%)

Department: PUBLIC WORKS		2008	2008	2009	2010	\$	%
Fund: GENERAL FUND (101-02-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	212,732	183,803	223,948	<u>223,948</u>		
	3420 Worker's Comp. & Risk Admin.	328,045	328,045	342,274	<u>342,274</u>		
35	Utility Services						
	3510 Electrical Services	134,000	108,031	152,000		-152,000	(100.00%)
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	11,880	7,831	11,880		-11,880	(100.00%)
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building	161,153	151,611	173,958		-173,958	(100.00%)
	3620 Motor	4,100	4,100	4,700	<u>4,700</u>		
	3630 Machinery & Equip. Repairs & Maint.	37,055	21,170	37,600	<u>20,000</u>	-17,600	(46.81%)
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance	10,000	12,764	36,500	<u>10,000</u>	-26,500	(72.60%)
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	1,575	1,440	2,000	<u>2,000</u>		
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	5,940	1,830	4,000	<u>4,000</u>		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	3,750	3,750	3,750	<u>3,750</u>		
	3950 Landfill Fees						
	3960 Grants	10,000	11,247	10,000		-10,000	(100.00%)
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	315,444	108,051	894,000	<u>50,000</u>	-844,000	(94.41%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		1,334,984	1,034,642	2,015,802	<u>768,077</u>	-1,247,725	(61.90%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen						
45	Other Capital Outlays						
	4510 Other Capital Outlays	55,000	55,000				
TOTAL - CATEGORY 4:		55,000	55,000				
TOTAL - ALL CATEGORIES:		2,082,958	1,777,028	2,733,424	1,271,185	-1,462,239	(53.49%)

Department: PUBLIC WORKS	2008	2008	2009	2010	\$	%
Fund: ALT. TRANS. (454-02-00000-5)	Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:						
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:						
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: PUBLIC WORKS		2008	2008	2009	2010	\$	%
Fund: ALT. TRANS. (454-02-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:							
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.	225,000	224,952	225,000	225,000		
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	300,000					
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		525,000	224,952	225,000	225,000		
TOTAL - ALL CATEGORIES:		525,000	224,952	225,000	225,000		

Department: PUBLIC WORKS	2008	2008	2009	2010	\$	%
Fund: CUM CAP DEVEL (601-02-TOTAL)	Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:						
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials				270,000	270,000	
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:				270,000	270,000	
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: PUBLIC WORKS		2008	2008	2009	2010	\$	%
Fund: CUM CAP DEVEL (601-02-TOTAL)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building	171,922	144,879	155,732	195,000	39,268	25.22%
	3620 Motor						
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance			45,000		-45,000	(100.00%)
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments	95,000	94,344	95,000		-95,000	(100.00%)
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	135,000	162,000	141,580	137,128	-4,452	(3.14%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		401,922	401,222	437,312	332,128	-105,184	(24.05%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.	300,000	311,997	475,000	225,000	-250,000	(52.63%)
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment	39,000	37,074	33,000	195,000	162,000	490.91%
	4430 Furniture & Fixtures						
	4440 Motor Equipment	165,000	160,442				
	4450 Equipment - ITS Capital Replacemen		1,068				
45	Other Capital Outlays						
	4510 Other Capital Outlays	130,000	122,808				
TOTAL - CATEGORY 4:		634,000	633,389	508,000	420,000	-88,000	(17.32%)
TOTAL - ALL CATEGORIES:		1,035,922	1,034,611	945,312	1,022,128	76,816	8.13%

Department: PUBLIC WORKS		2008	2008	2009	2010	\$	%
Fund: CUM CAP IMPR-RATE (604-02-TOTAL)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA						
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:							
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:							
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural	285,000	110,118	86,000	139,000	53,000	61.63%
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Mgt. Fees, Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: PUBLIC WORKS		2008	2008	2009	2010	\$	%
Fund: CUM CAP IMPR-RATE (604-02-TOTAL)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building				20,000	20,000	
	3620 Motor						
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges		172,275				
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		285,000	282,393	86,000	159,000	73,000	84.88%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase			405,000	679,000	274,000	67.65%
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.	819,145	796,531	600,000	25,000	-575,000	(95.83%)
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment	20,000	3,610	20,000		-20,000	(100.00%)
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays		38,274				
TOTAL - CATEGORY 4:		839,145	838,415	1,025,000	704,000	-321,000	(31.32%)
TOTAL - ALL CATEGORIES:		1,124,145	1,120,808	1,111,000	863,000	-248,000	(22.32%)