Memorandum

To: Members of the City of Bloomington Common Council

From: Michael Diekhoff, Chief, Police Department

Date: July 16, 2008

Thank you for the opportunity to present to you the 2009 budget request for the City of Bloomington Police Department. My goal since taking over as Chief in January is to completely review how the police department operates with an eye toward efficiency and cost savings. I, along with my administrative staff, have been reviewing all areas of the department with the mission of providing policing services that adhere to the highest standards of integrity and quality and reflect the needs of the citizens of Bloomington.

In the preparation of this budget we have looked at the strategic priorities and initiatives of the City. This budget will contribute to and add upon those priorities.

Community Commerce addresses the needs of our local economy. A strong local economy and safe place to do business is an important component of a high quality of life for residents. Public safety is a crucial part of keeping the economy running safely and effectively, and having officers on the street is critical to meeting this need. The City of Bloomington Police Department has requested an additional four officers in the 2009 budget. This will bring to a close the Mayor's five-year, 10-officer hiring plan. By allocating resources to effectively address the needs of our department, we will be able to more efficiently serve the business community.

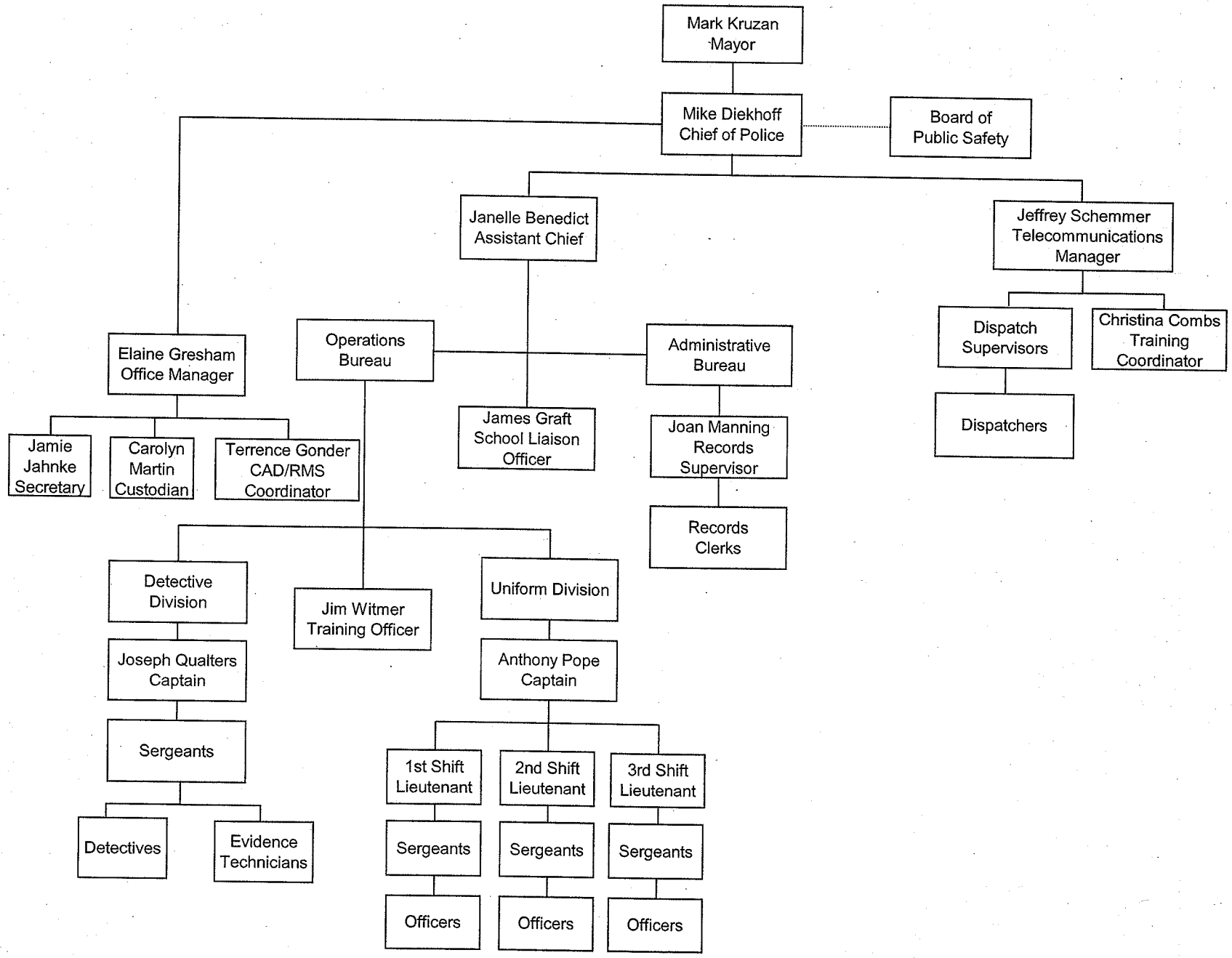
Community Collaboration can be a very efficient way to maximize resources and talent. The Police Department will increase collaborative efforts with neighborhoods in the community by using technology and personnel to promote information sharing. We also intend to expand our Cops in School program to middle schools in an effort to break down communication barriers between residents and officers at an earlier age.

Community Condition goes to the heart of public safety. Police protection initiatives addressed in the strategic plan will be directly impacted by this budget. Two of these initiatives include funding for the small arms training facility, which will not only allow condition in our community to be improved

through hands-on training of Bloomington officers, but also will be a collaborative opportunity to provide training to officers across the region. The addition of the previously mentioned officers will also allow condition to be improved by increased policing services and more efficient service to the community.

Community Character is what sets Bloomington apart from other communities. As a community, we must safeguard, enhance and celebrate what is special about Bloomington, and as government, we must protect and promote our uniqueness. Supporting public safety ensures that we will continue to have the type of community character that makes Bloomington special. By supporting this budget request you will accomplish this task.

POLICE



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Police 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	8,252,876	169,849	8,422,725	8,735,245	162,277	8,897,522	474,797
200 - Supplies	374,082	550	374,632	374,150	550	374,700	68
300 - Other Services	391,825	1,635,576	2,027,401	455,897	1,473,976	1,929,873	(97,528)
400 - Capital Outlays	196,000	0	196,000	0	0	0	(196,000)
Total	**9,214,783**	**1,805,975**	**11,020,758**	**9,565,292**	**1,636,803**	**11,202,095**	**181,337**

Employees	2008 Budget	2009 Budget	# Change
Regular	124.00	128.00	4.00
Temporary	0.00	0.00	0.00
Total	**124.00**	**128.00**	**4.00**

Department: POLICE Fund: GENERAL (101-14-00000-5)	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**121.000**	**125.000**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	5,384,672	5,249,232	5,644,263	6,011,694	367,431	6.51%
1120 Salaries & Wages - Temporary	9,200	12,978	9,200	9,200		
1130 Salaries & Wages - Overtime	382,783	485,158	382,783	431,260	48,477	12.66%
12 Employee Benefits						
1210 FICA	151,367	145,916	160,741	169,183	8,442	5.25%
1220 PERF	123,249	124,891	130,790	139,422	8,632	6.60%
1230 Health Insurance	768,356	768,356	788,764	822,400	33,636	4.26%
1240 Unemployment Compensation	528	528	1,895	1,995	100	5.28%
1250 New Officer Medicare						
1260 Clothing Allowance	137,400	129,072	140,600	141,000	400	0.28%
1270 Police PERF	881,973	870,755	970,020	982,115	12,095	1.25%
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	25,468	25,468	23,820	26,976	3,156	13.25%
TOTAL - CATEGORY 1:	7,864,996	7,812,354	8,252,876	8,735,245	482,369	5.84%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	11,123	12,474	11,123	11,123		
22 Operating Supplies						
2210 Institutional & Medical			15,000	10,800	-4,200	(28.00%)
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	169,191	164,440	229,800	230,300	500	0.22%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair	32,433	27,872	21,712	20,000	-1,712	(7.89%)
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance	8,820	7,242	8,820	8,820		
24 Other Supplies						
2410 Books						
2420 Other Supplies	318,852	293,521	73,907	75,107	1,200	1.62%
2430 Uniforms and Tools	13,720	15,847	13,720	18,000	4,280	31.20%
TOTAL - CATEGORY 2:	554,139	521,397	374,082	374,150	68	0.02%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services	420	465	420	480	60	14.29%
3150 Communications Contract	12,200	12,149	12,200	20,471	8,271	67.80%
3160 Instruction	10,000	15,837	10,000	10,000		
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone	59,000	60,819	59,000	60,000	1,000	1.69%
3220 Postage	3,250	2,615	3,250	3,200	-50	(1.54%)
3230 Travel	6,200	1,161	6,200	6,200		
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	3,000	1,896	3,000	3,000		
3320 Advertising		8				

Department: POLICE Fund: GENERAL (101-14-00000-5)	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services	31,200	34,524	39,253	45,000	5,747	14.64%
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	2,000	1,972	2,000	2,400	400	20.00%
3540 Natural Gas	500	549	500	700	200	40.00%
36 Repairs & Maintenance						
3610 Building	1,400	6,703	1,400	5,000	3,600	257.14%
3620 Motor	103,100	103,100	113,000	151,800	38,800	34.34%
3630 Machinery & Equip. Repairs & Main	7,500	7,109	7,500	7,500		
3640 Hardware & Software Maintenance	69,686	51,698	69,686	69,686		
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment				3,860	3,860	
3740 Hydrant Rental						
3750 Other	3,432	3,789	3,432		-3,432	(100.00%)
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	1,100	1,008	1,100	1,100		
3840 Lease Payments	1,000	1,000	1,000	1,000		
39 Other Services & Charges						
3910 Dues & Subscriptions	2,500	3,190	2,500	2,500		
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employmen	1,250	625				
3950 Landfill Fees						
3960 Grants	1,301	1,301				
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	51,384	56,332	44,384	50,000	5,616	12.65%
3991 3991 Crime Control	12,000	12,000	12,000	12,000		
TOTAL - CATEGORY 3:	383,423	379,850	391,825	455,897	64,072	16.35%
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			51,000		-51,000	(100.00%)
4430 Furniture & Fixtures						
4440 Motor Equipment	156,870	156,870	145,000		-145,000	(100.00%)
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays	718,351	718,351				
TOTAL - CATEGORY 4:	875,221	875,221	196,000		-196,000	(100.00%)
TOTAL - ALL CATEGORIES:	9,677,779	9,588,822	9,214,783	9,565,292	350,509	3.80%

Department: POLICE Fund: POLICE ED. (350-14-00000-5)	2007 Budget *	2007 Actual	2008 Budget **	2009 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	25,000	24,183	25,000	25,000		
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: POLICE Fund: POLICE ED. (350-14-00000-5)	2007 Budget *	2007 Actual	2008 Budget **	2009 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:	25,000	24,183	25,000	25,000		
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 Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	25,000	24,183	25,000	25,000		

Department: POLICE Fund: Dispatch Training (356-14-00000)	2007 Budget *	2007 Actual	2008 Budget **	2009 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	8,000	6,293	8,000	8,000		
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: POLICE Fund: Dispatch Training (356-14-00000)	2007 Budget *	2007 Actual	2008 Budget **	2009 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	12,859	59	12,859	12,859		
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	20,859	6,353	20,859	20,859		
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 Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	20,859	6,353	20,859	20,859		

Department: POLICE Fund: Wireless Emergency (357-14-00000)	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**3.000**	**3.000**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	115,486	111,081	119,710	113,018	-6,692	(5.59%)
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime	21,000	24,483	21,000	21,000		
12 Employee Benefits						
1210 FICA	10,441	9,776	10,764	10,252	-512	(4.76%)
1220 PERF	13,990	13,685	14,775	14,407	-368	(2.49%)
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:	160,917	159,026	166,249	158,677	-7,572	(4.55%)
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: POLICE Fund: Wireless Emergency (357-14-00000)	2007 Budget *	2007 Actual	2008 Budget **	2009 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.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	160,917	159,026	166,249	158,677	-7,572	(4.55%)

Department: POLICE PENSION Fund: POLICE PENSION (900-14-00000)	2007 Budget	2007 Actual	2008 Budget **	2009 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	3,400	3,400	3,600	3,600		
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:	3,400	3,400	3,600	3,600		
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	50		50	50		
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	500		500	500		
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	550		550	550		
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical	9,000	10,472	9,000	10,000	1,000	11.11%
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage	117	113	117	117		
3230 Travel	100	55	100	100		
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: POLICE PENSION Fund: POLICE PENSION (900-14-00000)	2007 Budget	2007 Actual	2008 Budget **	2009 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	1,642,000	1,449,721	1,462,500	1,307,900	-154,600	(10.57%)
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	1,651,217	1,460,361	1,471,717	1,318,117	-153,600	(10.44%)
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 Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	1,655,167	1,463,761	1,475,867	1,322,267	-153,600	(10.41%)