



Memorandum

To: Members of the City of Bloomington Common Council
From: Michael Diekhoff, Chief, City of Bloomington Police Department
Date: July 20, 2009

Thank you for the opportunity to present to you the 2010 budget request for the City of Bloomington Police Department. Over the last year and a half we have undertaken a complete review of 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 safe place to do business is critical to a strong local economy and 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 three officers in the 2010 budget. This will bring us to 95 officers, taking us just five away from the Mayor's plan for 100 Officers. By allocating resources to address the needs of our department effectively, we will be able to more efficiently serve the business community.

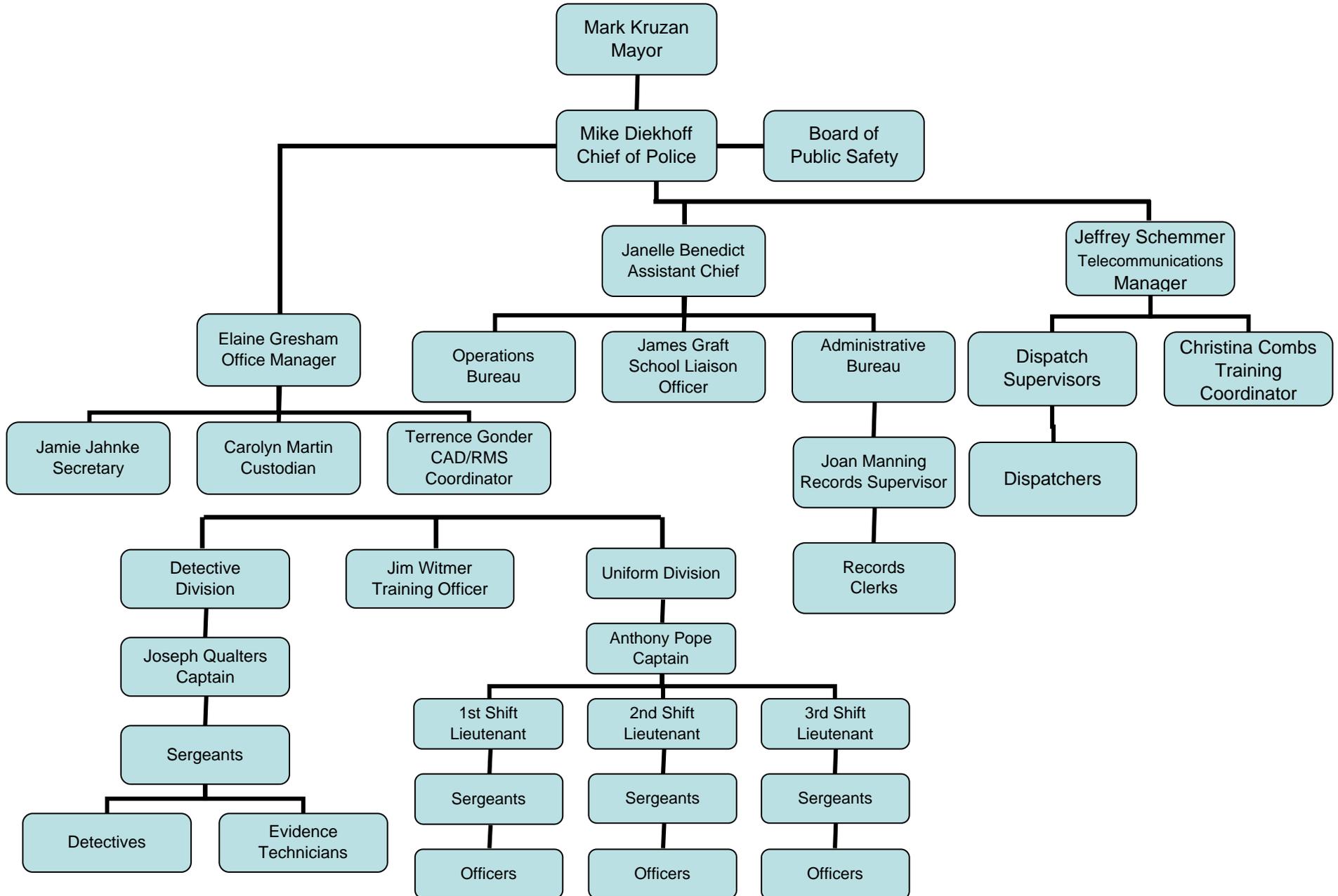
Community Collaboration can be a very efficient way to maximize resources and talent. The Police Department will continue to increase collaborative efforts with neighborhoods in the community by using technology and personnel to promote information sharing. Looking at how we interact with local schools with programs like Cops in School and the Life Skills program helps us break down communication barriers between students and officers at an earlier age.

Community Condition goes to the heart of public safety. Police protection initiatives addressed in the City's Strategic Plan will be directly impacted by this budget. Positioning the small arms training facility as a regional training center

presents us with a collaborative opportunity to provide training to officers across the region. The addition of the previously mentioned officers will also allow us to work with downtown businesses to address the problems associated with a vibrant downtown to ensure the safety of all who visit.

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 help us to accomplish this task.

POLICE



Police 2009 Budget vs. 2010 Budget

Budget Allocation	2009 Budget			2010 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	8,735,245	162,277	8,897,522	8,941,801.8	165,301	9,107,103	209,581
200 - Supplies	374,150	550	374,700	292,525	550	293,075	(81,625)
300 - Other Services	455,897	1,473,976	1,929,873	372,765	1,756,076	2,128,841	198,968
400 - Capital Outlays	0	0	0	0	0	0	0
Total	9,565,292	1,636,803	11,202,095	9,607,092	1,921,927	11,529,019	326,923

Employees	2009 Budget		2010 Budget		# Change
Regular	128.00		131.00		3.00
Temporary	0.00		0.00		0.00
Total	128.00		131.00		3.00

Department: POLICE		2008	2008	2009	2010	\$	%
Fund: GENERAL (101-14-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	125.000	128.000		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	5,645,430	5,514,110	6,011,694	6,199,783	188,089	3.13%
1120	Salaries & Wages - Temporary	9,200	22,588	9,200	9,200		
1130	Salaries & Wages - Overtime	384,169	505,112	431,260	431,260		
12	Employee Benefits						
1210	FICA	160,741	154,082	169,183	174,155	4,972	2.94%
1220	PERF	130,790	134,438	139,422	145,771	6,349	4.55%
1230	Health Insurance	788,764	788,764	822,400	822,400		
1240	Unemployment Compensation	1,895	1,895	1,995	1,995		
1250	New Officer Medicare						
1260	Clothing Allowance	140,600	125,901	141,000	147,000	6,000	4.26%
1270	Police PERF	970,020	932,000	982,115	1,010,239	28,124	2.86%
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	23,820	23,820	26,976		-26,976	(100.00%)
TOTAL - CATEGORY 1:		8,255,429	8,202,710	8,735,245	8,941,802	206,557	2.36%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	11,123	11,119	11,123	10,923	-200	(1.80%)
22	Operating Supplies						
2210	Institutional & Medical	15,000	14,160	10,800	18,124	7,324	67.81%
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	229,800	196,640	230,300	135,000	-95,300	(41.38%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair	28,060	27,756	20,000	28,145	8,145	40.73%
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	8,820	820	8,820	2,700	-6,120	(69.39%)
24	Other Supplies						
2410	Books						
2420	Other Supplies	431,041	460,289	75,107	59,233	-15,874	(21.14%)
2430	Uniforms and Tools	13,720	26,046	18,000	38,400	20,400	113.33%
TOTAL - CATEGORY 2:		737,564	736,829	374,150	292,525	-81,625	(21.82%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical		595		2,628	2,628	
3140	Exterminator Services	420	480	480	480		
3150	Communications Contract	12,200	19,876	20,471	11,600	-8,871	(43.34%)
3160	Instruction	10,000	345	10,000	5,000	-5,000	(50.00%)
3170	Mgt. Fees, Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone	59,000	63,426	60,000	67,332	7,332	12.22%
3220	Postage	3,250	2,798	3,200	3,082	-118	(3.69%)
3230	Travel	6,200	5,250	6,200	6,200		
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	3,000	1,270	3,000	2,300	-700	(23.33%)
3320	Advertising						

Department: POLICE	2008	2008	2009	2010	\$	%
Fund: GENERAL (101-14-00000-5)	Budget *	Actual	Budget **	Request	Change	Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services	39,253	40,988	45,000		-45,000	(100.00%)
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	2,000	4,169	2,400		-2,400	(100.00%)
3540 Natural Gas	500	1,429	700		-700	(100.00%)
36 Repairs & Maintenance						
3610 Building	1,400	4,388	5,000	3,200	-1,800	(36.00%)
3620 Motor	113,000	113,000	151,800	132,400	-19,400	(12.78%)
3630 Machinery & Equip. Repairs & Main	7,500	9,115	7,500	7,500		
3640 Hardware & Software Maintenance	69,686	72,004	69,686	73,720	4,034	5.79%
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment			3,860	3,860		
3740 Hydrant Rental						
3750 Other	3,432	3,860				
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	4,716	2,500	1,363	-1,137	(45.48%)
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	47,371	32,049	50,000	28,000	-22,000	(44.00%)
3991 3991 Crime Control	12,000	12,000	12,000	22,000	10,000	83.33%
TOTAL - CATEGORY 3:	394,812	393,766	455,897	372,765	-83,132	(18.23%)
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	51,040				
4430 Furniture & Fixtures						
4440 Motor Equipment	130,014	129,974				
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	181,014	181,014				
TOTAL - ALL CATEGORIES:	9,568,818	9,514,318	9,565,292	9,607,092	41,800	0.44%

Department: POLICE	2008	2008	2009	2010	\$	%
Fund: POLICE ED. (350-14-00000-5)	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	25,000	24,914	25,000	35,000	10,000	40.00%
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		2008	2008	2009	2010	\$	%
Fund: POLICE ED. (350-14-00000-5)		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:		25,000	24,914	25,000	35,000	10,000	40.00%
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	24,914	25,000	35,000	10,000	40.00%

Department: POLICE	2008	2008	2009	2010	\$	%
Fund: Dispatch Training (356-14-00000)	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	8,000	6,372	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	2008	2008	2009	2010	\$	%
Fund: Dispatch Training (356-14-00000)	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	12,859	10	12,859	12,859		
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	20,859	6,382	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	6,382	20,859	20,859		

Department: POLICE		2008	2008	2009	2010	\$	%
Fund: Wireless Emergency (357-14-00000)		Budget *	Actual	Budget **	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	119,710	118,356	113,018	115,284	2,266	2.00%
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime	21,000	23,183	21,000	21,000		
12	Employee Benefits						
1210	FICA	10,764	10,050	10,252	10,426	174	1.69%
1220	PERF	14,775	14,660	14,407	14,991	584	4.06%
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:		166,249	166,249	158,677	161,701	3,024	1.91%
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	2008	2008	2009	2010	\$	%
Fund: Wireless Emergency (357-14-00000)	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.						
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:	166,249	166,249	158,677	161,701	3,024	1.91%

Department: POLICE PENSION	2008	2008	2009	2010	\$	%
Fund: POLICE PENSION (900-14-00000)	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	3,600	3,499	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:	3,600	3,499	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	36	500	500		
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	550	36	550	550		
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical	9,000	6,797	10,000	10,000		
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage	117	97	117	117		
3230 Travel	100	37	100	100		
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: POLICE PENSION		2008	2008	2009	2010	\$	%
Fund: POLICE PENSION (900-14-00000)		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	1,462,500	1,422,126	1,307,900	<u>1,580,000</u>	272,100	20.80%
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		1,471,717	1,429,057	1,318,117	1,590,217	272,100	20.64%
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:		1,475,867	1,432,591	1,322,267	1,594,367	272,100	20.58%