

HIGHWAYS AND STREETS

HIGHWAYS & STREETS	FY 2007-2008 ACTUAL	FY 2008-2009 BUDGET	FY 2009-2010 BUDGET
Municipal Services	\$ 10,154,500	\$ 10,093,200	\$ 9,742,400
Engineering Services	437,176	440,500	406,200
Transportation	1,693,428	5,342,000	2,774,800
Motor Pool	-	6,637,500	4,143,700
State & Federal Grants	-	2,884,200	350,000
Capital Improvement Program	4,904,186	20,635,400	4,423,000
Total Departmental	\$ 17,189,290	\$ 46,032,800	\$ 21,840,100
Debt	-	1,569,100	1,537,400
Transfers	2,907,200	13,670,300	795,600
Reserves	17,688,821	10,412,800	11,651,500
Total Program Budget	\$ 37,785,311	\$ 71,685,000	\$ 35,824,600

The Highway and Street program of \$35,824,600 represents 7% of the City's total program budget. The program is decreasing due to less capital projects.

HUMAN SERVICES

HUMAN SERVICES	FY 2007-2008 ACTUAL	FY 2008-2009 BUDGET	FY 2009-2010 BUDGET
Community Develop. Block Grant	\$ 2,543,046	\$ 3,166,900	\$ 1,965,400
Total Departmental	\$ 2,543,046	\$ 3,166,900	\$ 1,965,400
Reserves	1,015,192	66,100	-
Total Program Budget	\$ 3,558,238	\$ 3,233,000	\$ 1,965,400

The Human Services budget of \$1,965,400 represents .3% of the City's total program budget. The Human Services budget is decreasing due to less funding.