

City of Cedar Rapids
 Detail: Adopted Budget
 Animal Control Improvements - 317
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Revenues:					
Taxes:					
Taxes	-	-	-	-	0.00
Licenses & Permits:					
Licenses & Permits	-	-	-	-	0.00
Intergovernmental:					
Intergovernmental	-	-	-	-	0.00
Charges for Services:					
Charges for Services	-	-	-	-	0.00
Fines & Forfeits:					
Fines & Forfeits	-	-	-	-	0.00
Use of Money & Property:					
Interest/Div - Nonproprietary 451000	(473)	-	-	-	0.00
Use of Money & Property	(473)	-	-	-	0.00
Rents & Royalties:					
Rents & Royalties	-	-	-	-	0.00
Misc. Revenue:					
Misc. Revenue	-	-	-	-	0.00
Other Fin Sources:					
Other Fin Sources	-	-	-	-	0.00
Proceeds from Fixed Assets:					
Proceeds from Fixed Assets	-	-	-	-	0.00

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 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Operating Transfers:					
Operating Transfers	-	-	-	-	0.00
Proceeds of LT Liabilities:					
Proceeds of LT Liabilities	-	-	-	-	0.00
Total Revenue	(473)	-	-	-	0.00
Expenditures:					
Personal Services:					
Personal Services	-	-	-	-	0.00
Purchased Services:					
Purchased Services	-	-	-	-	0.00
Supplies & Materials:					
Supplies & Materials	-	-	-	-	0.00
Other:					
Other	-	-	-	-	0.00
Non Personal Services	-	-	-	-	0.00
Capital Outlay:					
Capital Outlay	-	-	-	-	0.00
Debt Service:					
Debt Service	-	-	-	-	0.00
Operating Transfers:					
Operating Transfers	-	-	-	-	0.00

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 Animal Control Improvements - 317
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Total Expenditures	-	-	-	-	<u>0.00</u>
Net Revenue over (Expenditures)	<u>473</u>	<u>-</u>	<u>-</u>	<u>-</u>	

City of Cedar Rapids
 Detail: Adopted Budget
 Aquatic Improvements - 324
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Revenues:					
Taxes:					
Taxes	-	-	-	-	0.00
Licenses & Permits:					
Licenses & Permits	-	-	-	-	0.00
Intergovernmental:					
Intergovernmental	-	-	-	-	0.00
Charges for Services:					
Charges for Services	-	-	-	-	0.00
Fines & Forfeits:					
Fines & Forfeits	-	-	-	-	0.00
Use of Money & Property:					
Interest/Div - Nonproprietary	451000 (67,231)	-	-	-	0.00
Use of Money & Property	(67,231)	-	-	-	0.00
Rents & Royalties:					
Rents & Royalties	-	-	-	-	0.00
Misc. Revenue:					
Misc. Revenue	-	-	-	-	0.00
Other Fin Sources:					
Other Fin Sources	-	-	-	-	0.00
Proceeds from Fixed Assets:					
Proceeds from Fixed Assets	-	-	-	-	0.00
Operating Transfers:					

City of Cedar Rapids
 Detail: Adopted Budget
 Aquatic Improvements - 324
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Operating Transfers	-	-	-	-	0.00
Proceeds of LT Liabilities:					
Proceeds of LT Liabilities	-	-	-	-	0.00
Total Revenue	(67,231)	-	-	-	0.00
Expenditures:					
Personal Services:					
Personal Services	-	-	-	-	0.00
Purchased Services:					
Consulting Engineering Serv 521104	36	-	-	-	0.00
Other Prof/Tech Services 521108	14,136	-	-	-	0.00
Management Services 521111	425	-	-	-	0.00
Rpr & Mtnc Srv - Bldg & Grds 522104	2,419	-	117,500	117,500	100.00
Repair & Maint Services - FF&E 522105	2,610	-	-	-	0.00
Purchased Services	19,626	-	117,500	117,500	100.00
Supplies & Materials:					
Equip/Furniture/Fixtures 531109	(4)	-	-	-	0.00
Repairs & Maint - Bldg&Grds 533100	4,952	-	-	-	0.00
Supplies & Materials	4,948	-	-	-	0.00
Other:					
Other	-	-	-	-	0.00
Non Personal Services	24,574	-	117,500	117,500	100.00
Capital Outlay:					
Buildings 552000	1,100	-	-	-	0.00
Improvements Other than Bldgs 553000	(3,365)	280,000	10,000	(270,000)	(96.43)
Capital Outlay	(2,265)	280,000	10,000	(270,000)	(96.43)

City of Cedar Rapids
 Detail: Adopted Budget
 Aquatic Improvements - 324
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Debt Service:					
Debt Service	-	-	-	-	0.00
Operating Transfers:					
Operating Transfer Out-Inter	70,000	-	-	-	0.00
Operating Transfers	70,000	-	-	-	0.00
Total Expenditures	92,309	280,000	127,500	(152,500)	(54.46)
Net Revenue over (Expenditures)	(25,078)	(280,000)	(127,500)	152,500	

City of Cedar Rapids
 Detail: Adopted Budget
 Aviation Improvements - 320
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Revenues:					
Taxes:					
Taxes	-	-	-	-	0.00
Licenses & Permits:					
Licenses & Permits	-	-	-	-	0.00
Intergovernmental:					
Intergovernmental	-	-	-	-	0.00
Charges for Services:					
Charges for Services	-	-	-	-	0.00
Fines & Forfeits:					
Fines & Forfeits	-	-	-	-	0.00
Use of Money & Property:					
Interest/Div - Nonproprietary 451000	(28,801)	-	-	-	0.00
Use of Money & Property	(28,801)	-	-	-	0.00
Rents & Royalties:					
Rents & Royalties	-	-	-	-	0.00
Misc. Revenue:					
Misc. Revenue	-	-	-	-	0.00
Other Fin Sources:					
Other Fin Sources	-	-	-	-	0.00
Proceeds from Fixed Assets:					
Proceeds from Fixed Assets	-	-	-	-	0.00

City of Cedar Rapids
 Detail: Adopted Budget
 Aviation Improvements - 320
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Operating Transfers:					
Operating Transfers	-	-	-	-	0.00
Proceeds of LT Liabilities:					
GO Bond Proceeds 485001	(455,000)	-	-	-	0.00
Proceeds of LT Liabilities	(455,000)	-	-	-	0.00
Total Revenue	(483,801)	-	-	-	0.00
Expenditures:					
Personal Services:					
Personal Services	-	-	-	-	0.00
Purchased Services:					
Management Services 521111	19	-	-	-	0.00
Purchased Services	19	-	-	-	0.00
Supplies & Materials:					
Supplies & Materials	-	-	-	-	0.00
Other:					
Other	-	-	-	-	0.00
Non Personal Services	19	-	-	-	0.00
Capital Outlay:					
Capital Outlay	-	-	-	-	0.00
Debt Service:					
Discount on Bonds 561004	3,769	-	-	-	0.00
Issuance Costs 561006	1,120	-	-	-	0.00

City of Cedar Rapids
 Detail: Adopted Budget
 Aviation Improvements - 320
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Debt Service	4,889	-	-	-	0.00
Operating Transfers:					
Operating Transfer Out-Inter 571100	-	494,581	-	(494,581)	(100.00)
Operating Transfers	-	494,581	-	(494,581)	(100.00)
Total Expenditures	4,908	494,581	-	(494,581)	(100.00)
Net Revenue over (Expenditures)	478,893	(494,581)	-	494,581	

City of Cedar Rapids
 Detail: Adopted Budget
 Bridge Construction - 305
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)	
Revenues:						
Taxes:						
Taxes	-	-	-	-	0.00	
Licenses & Permits:						
Licenses & Permits	-	-	-	-	0.00	
Intergovernmental:						
Federal Capital Major	421003	(589,710)	-	(600,000)	600,000	100.00
Intergovernmental		(589,710)	-	(600,000)	600,000	100.00
Charges for Services:						
Charges for Services	-	-	-	-	0.00	
Fines & Forfeits:						
Fines & Forfeits	-	-	-	-	0.00	
Use of Money & Property:						
Interest/Div - Nonproprietary	451000	(122,430)	(10,000)	(10,000)	-	0.00
Use of Money & Property		(122,430)	(10,000)	(10,000)	-	0.00
Rents & Royalties:						
Rents & Royalties	-	-	-	-	0.00	
Misc. Revenue:						
Contributions & Donations	471002	-	-	(100,000)	100,000	100.00
Other Miscellaneous Revenue	471005	(3,875)	-	-	-	0.00
Misc. Revenue		(3,875)	-	(100,000)	100,000	100.00
Other Fin Sources:						
Other Fin Sources	-	-	-	-	0.00	
Proceeds from Fixed Assets:						

City of Cedar Rapids
 Detail: Adopted Budget
 Bridge Construction - 305
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Proceeds from Fixed Assets	-	-	-	-	0.00
Operating Transfers:					
Operating Transfer In - Inter 483001	(254,288)	-	(600,000)	600,000	100.00
Operating Transfer In - Intra 483002	(401,041)	-	-	-	0.00
Operating Transfers	(655,329)	-	(600,000)	600,000	100.00
Proceeds of LT Liabilities:					
GO Bond Proceeds 485001	(1,220,000)	(3,280,000)	(1,720,000)	(1,560,000)	(47.56)
TIF GO Bond Proceeds 485008	-	-	(800,000)	800,000	100.00
Proceeds of LT Liabilities	(1,220,000)	(3,280,000)	(2,520,000)	(760,000)	(23.17)
Total Revenue	(2,591,343)	(3,290,000)	(3,830,000)	540,000	16.41
Expenditures:					
Personal Services:					
Personal Services	-	-	-	-	0.00
Purchased Services:					
Contract Labor 521105	4,228	-	-	-	0.00
Management Services 521111	105	-	-	-	0.00
Printing, Binding, & Duplicate 525102	432	-	-	-	0.00
Purchased Services	4,765	-	-	-	0.00
Supplies & Materials:					
Photography Supplies 531110	6	-	-	-	0.00
Supplies & Materials	6	-	-	-	0.00
Other:					
Other	-	-	-	-	0.00
Non Personal Services	4,771	-	-	-	0.00
Capital Outlay:					

City of Cedar Rapids
 Detail: Adopted Budget
 Bridge Construction - 305
 June 30, 2008

	Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Land	551000	168,593	-	-	-	0.00
Improvements Other than Bldgs	553000	955,042	3,290,000	6,296,358	3,006,358	91.38
Capital Outlay		1,123,635	3,290,000	6,296,358	3,006,358	91.38
Debt Service:						
Discount on Bonds	561004	6,689	-	-	-	0.00
Issuance Costs	561006	3,004	-	-	-	0.00
Debt Service		9,693	-	-	-	0.00
Operating Transfers:						
Op Transfer Out-Intra	571200	401,041	-	-	-	0.00
Operating Transfers		401,041	-	-	-	0.00
Total Expenditures		1,539,140	3,290,000	6,296,358	3,006,358	91.38
Net Revenue over (Expenditures)		1,052,203	-	(2,466,358)	(2,466,358)	

City of Cedar Rapids
 Detail: Adopted Budget
 Building Demolitions - 355
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Revenues:					
Taxes:					
Taxes	-	-	-	-	0.00
Licenses & Permits:					
Licenses & Permits	-	-	-	-	0.00
Intergovernmental:					
Intergovernmental	-	-	-	-	0.00
Charges for Services:					
Charges for Services	-	-	-	-	0.00
Fines & Forfeits:					
Fines & Forfeits	-	-	-	-	0.00
Use of Money & Property:					
Interest/Div - Nonproprietary 451000	(2,527)	-	-	-	0.00
Penalties 451001	(2,143)	-	-	-	0.00
Use of Money & Property	(4,670)	-	-	-	0.00
Rents & Royalties:					
Rents & Royalties	-	-	-	-	0.00
Misc. Revenue:					
Special Assessment Charges 471008	(5,884)	-	-	-	0.00
Misc. Revenue	(5,884)	-	-	-	0.00
Other Fin Sources:					
Other Fin Sources	-	-	-	-	0.00
Proceeds from Fixed Assets:					
Proceeds from Fixed Assets	-	-	-	-	0.00

City of Cedar Rapids
 Detail: Adopted Budget
 Building Demolitions - 355
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Operating Transfers:					
Operating Transfers	-	-	-	-	0.00
Proceeds of LT Liabilities:					
Proceeds of LT Liabilities	-	-	-	-	0.00
Total Revenue	(10,554)	-	-	-	0.00
Expenditures:					
Personal Services:					
Personal Services	-	-	-	-	0.00
Purchased Services:					
Purchased Services	-	-	-	-	0.00
Supplies & Materials:					
Supplies & Materials	-	-	-	-	0.00
Other:					
Other	-	-	-	-	0.00
Non Personal Services	-	-	-	-	0.00
Capital Outlay:					
Capital Outlay	-	-	-	-	0.00
Debt Service:					
Debt Service	-	-	-	-	0.00
Operating Transfers:					
Operating Transfers	-	-	-	-	0.00

City of Cedar Rapids
 Detail: Adopted Budget
 Building Demolitions - 355
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Total Expenditures	-	-	-	-	<u>0.00</u>
Net Revenue over (Expenditures)	<u>10,554</u>	<u>-</u>	<u>-</u>	<u>-</u>	

City of Cedar Rapids
 Detail: Adopted Budget
 Downtown Improvements - 321
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)	
Revenues:						
Taxes:						
Taxes	-	-	-	-	0.00	
Licenses & Permits:						
Licenses & Permits	-	-	-	-	0.00	
Intergovernmental:						
Federal Capital Major	421003	-	(13,000)	-	(13,000)	(100.00)
State Capital	422002	-	(1,861,000)	-	(1,861,000)	(100.00)
Intergovernmental	-	-	(1,874,000)	-	(1,874,000)	(100.00)
Charges for Services:						
Charges for Services	-	-	-	-	0.00	
Fines & Forfeits:						
Fines & Forfeits	-	-	-	-	0.00	
Use of Money & Property:						
Interest/Div - Nonproprietary	451000	(120,730)	-	-	-	0.00
Penalties	451001	(62)	-	-	-	0.00
Use of Money & Property	-	(120,792)	-	-	-	0.00
Rents & Royalties:						
Rents & Royalties	-	-	-	-	0.00	
Misc. Revenue:						
Contributions & Donations	471002	(6,063)	-	-	-	0.00
Misc. Revenue	-	(6,063)	-	-	-	0.00
Other Fin Sources:						
Other Fin Sources	-	-	-	-	0.00	

City of Cedar Rapids
 Detail: Adopted Budget
 Downtown Improvements - 321
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Proceeds from Fixed Assets:					
Proceeds from Fixed Assets	-	-	-	-	0.00
Operating Transfers:					
Operating Transfer In - Inter 483001	(23,778)	-	-	-	0.00
Operating Transfer In - Intra 483002	(144,067)	(200,000)	-	(200,000)	(100.00)
Operating Transfers	(167,845)	(200,000)	-	(200,000)	(100.00)
Proceeds of LT Liabilities:					
GO Bond Proceeds 485001	(2,453,840)	(610,000)	(100,000)	(510,000)	(83.61)
Proceeds of LT Liabilities	(2,453,840)	(610,000)	(100,000)	(510,000)	(83.61)
Total Revenue	(2,748,539)	(2,684,000)	(100,000)	(2,584,000)	(96.27)
Expenditures:					
Personal Services:					
Personal Services	-	-	-	-	0.00
Purchased Services:					
Consulting Engineering Serv 521104	14,477	-	-	-	0.00
Other Prof/Tech Services 521108	3,852	-	-	-	0.00
Management Services 521111	371	-	-	-	0.00
Printing, Binding, & Duplicate 525102	79	-	-	-	0.00
Purchased Services	18,780	-	-	-	0.00
Supplies & Materials:					
Supplies & Materials	-	-	-	-	0.00
Other:					
Other	-	-	-	-	0.00
Non Personal Services	18,780	-	-	-	0.00
Capital Outlay:					

City of Cedar Rapids
 Detail: Adopted Budget
 Downtown Improvements - 321
 June 30, 2008

	Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Land	551000	41,309	-	-	-	0.00
Improvements Other than Bldgs	553000	2,555,677	2,714,898	1,939,055	(775,843)	(28.58)
Capital Outlay		2,596,986	2,714,898	1,939,055	(775,843)	(28.58)
Debt Service:						
Discount on Bonds	561004	20,372	-	-	-	0.00
Issuance Costs	561006	6,747	-	-	-	0.00
Debt Service		27,119	-	-	-	0.00
Operating Transfers:						
Op Transfer Out-Intra	571200	144,067	200,000	-	(200,000)	(100.00)
Operating Transfers		144,067	200,000	-	(200,000)	(100.00)
Total Expenditures		2,786,952	2,914,898	1,939,055	(975,843)	(33.48)
Net Revenue over (Expenditures)		(38,413)	(230,898)	(1,839,055)	(1,608,157)	

City of Cedar Rapids
 Detail: Adopted Budget
 Fire Improvements - 308
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Revenues:					
Taxes:					
Taxes	-	-	-	-	0.00
Licenses & Permits:					
Licenses & Permits	-	-	-	-	0.00
Intergovernmental:					
Federal Operating - Major **Intergovernmental**	421001 (68,145) (68,145)	-	-	-	0.00 0.00
Charges for Services:					
Charges for Services	-	-	-	-	0.00
Fines & Forfeits:					
Fines & Forfeits	-	-	-	-	0.00
Use of Money & Property:					
Interest/Div - Nonproprietary **Use of Money & Property**	451000 (2,757) (2,757)	-	-	-	0.00 0.00
Rents & Royalties:					
Rents & Royalties	-	-	-	-	0.00
Misc. Revenue:					
Misc. Revenue	-	-	-	-	0.00
Other Fin Sources:					
Other Fin Sources	-	-	-	-	0.00
Proceeds from Fixed Assets:					
Proceeds from Fixed Assets	-	-	-	-	0.00

City of Cedar Rapids
 Detail: Adopted Budget
 Fire Improvements - 308
 June 30, 2008

	Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Operating Transfers:						
Operating Transfer In - Inter	483001	(3,491)	-	-	-	0.00
Operating Transfer In - Intra	483002	(154,174)	-	-	-	0.00
Operating Transfers		(157,665)	-	-	-	0.00
Proceeds of LT Liabilities:						
GO Bond Proceeds	485001	(45,000)	-	(897,768)	897,768	100.00
Proceeds of LT Liabilities		(45,000)	-	(897,768)	897,768	100.00
Total Revenue		(273,567)	-	(897,768)	897,768	100.00
Expenditures:						
Personal Services:						
Personal Services		-	-	-	-	0.00
Purchased Services:						
Management Services	521111	4	-	-	-	0.00
Rpr & Mtnc Srv - Bldg & Grds	522104	76	-	-	-	0.00
Purchased Services		80	-	-	-	0.00
Supplies & Materials:						
Equip/Furniture/Fixtures	531109	(5,054)	-	-	-	0.00
Repairs & Maint - Bldg&Grds	533100	40,149	-	-	-	0.00
Repairs & Maint - Veh&Roll Stk	533102	3,474	-	-	-	0.00
Supplies & Materials		38,569	-	-	-	0.00
Other:						
Other		-	-	-	-	0.00
Non Personal Services		38,649	-	-	-	0.00
Capital Outlay:						
Improvements Other than Bldgs	553000	5,577	-	437,320	437,320	100.00

City of Cedar Rapids
 Detail: Adopted Budget
 Fire Improvements - 308
 June 30, 2008

	Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Machinery & Equipment	554000	98,107	450,000	460,448	10,448	2.32
Capital Outlay		103,684	450,000	897,768	447,768	99.50
Debt Service:						
Discount on Bonds	561004	1,431	-	-	-	0.00
Issuance Costs	561006	111	-	-	-	0.00
Debt Service		1,542	-	-	-	0.00
Operating Transfers:						
Op Transfer Out-Intra	571200	154,174	-	-	-	0.00
Operating Transfers		154,174	-	-	-	0.00
Total Expenditures		298,049	450,000	897,768	447,768	99.50
Net Revenue over (Expenditures)		(24,483)	(450,000)	-	450,000	

City of Cedar Rapids
 Detail: Adopted Budget
 FMIS Improvements - 351
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Revenues:					
Taxes:					
Taxes	-	-	-	-	0.00
Licenses & Permits:					
Licenses & Permits	-	-	-	-	0.00
Intergovernmental:					
Intergovernmental	-	-	-	-	0.00
Charges for Services:					
Charges for Services	-	-	-	-	0.00
Fines & Forfeits:					
Fines & Forfeits	-	-	-	-	0.00
Use of Money & Property:					
Interest/Div - Nonproprietary 451000	(24,682)	-	-	-	0.00
Use of Money & Property	(24,682)	-	-	-	0.00
Rents & Royalties:					
Rents & Royalties	-	-	-	-	0.00
Misc. Revenue:					
Misc. Revenue	-	-	-	-	0.00
Other Fin Sources:					
Other Fin Sources	-	-	-	-	0.00
Proceeds from Fixed Assets:					
Proceeds from Fixed Assets	-	-	-	-	0.00

City of Cedar Rapids
 Detail: Adopted Budget
 FMIS Improvements - 351
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Operating Transfers:					
Operating Transfers	-	-	-	-	0.00
Proceeds of LT Liabilities:					
Proceeds of LT Liabilities	-	-	-	-	0.00
Total Revenue	(24,682)	-	-	-	0.00
Expenditures:					
Personal Services:					
Personal Services	-	-	-	-	0.00
Purchased Services:					
Purchased Services	-	-	-	-	0.00
Supplies & Materials:					
Equip/Furniture/Fixtures 531109	-	50,000	-	(50,000)	(100.00)
Supplies & Materials	-	50,000	-	(50,000)	(100.00)
Other:					
Other	-	-	-	-	0.00
Non Personal Services	-	50,000	-	(50,000)	(100.00)
Capital Outlay:					
Capital Outlay	-	-	-	-	0.00
Debt Service:					
Debt Service	-	-	-	-	0.00
Operating Transfers:					

City of Cedar Rapids
 Detail: Adopted Budget
 FMIS Improvements - 351
 June 30, 2008

	Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Operating Transfer Out-Inter	571100	-	20,100	-	(20,100)	(100.00)
Operating Transfers		-	20,100	-	(20,100)	(100.00)
Total Expenditures		-	70,100	-	(70,100)	(100.00)
Net Revenue over (Expenditures)		24,682	(70,100)	-	70,100	

City of Cedar Rapids
 Detail: Adopted Budget
 Forestry Improvements - 309
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Revenues:					
Taxes:					
Taxes	-	-	-	-	0.00
Licenses & Permits:					
Licenses & Permits	-	-	-	-	0.00
Intergovernmental:					
Intergovernmental	-	-	-	-	0.00
Charges for Services:					
Charges for Services	-	-	-	-	0.00
Fines & Forfeits:					
Fines & Forfeits	-	-	-	-	0.00
Use of Money & Property:					
Interest/Div - Nonproprietary 451000	(2,807)	-	-	-	0.00
Use of Money & Property	(2,807)	-	-	-	0.00
Rents & Royalties:					
Rents & Royalties	-	-	-	-	0.00
Misc. Revenue:					
Contributions & Donations 471002	(20,000)	-	-	-	0.00
Damage Recoveries 471004	(175)	-	-	-	0.00
Other Miscellaneous Revenue 471005	(774)	-	-	-	0.00
Misc. Revenue	(20,949)	-	-	-	0.00
Other Fin Sources:					
Other Fin Sources	-	-	-	-	0.00
Proceeds from Fixed Assets:					

City of Cedar Rapids
 Detail: Adopted Budget
 Forestry Improvements - 309
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Proceeds from Fixed Assets	-	-	-	-	0.00
Operating Transfers:					
Operating Transfer In - Intra 483002	(34,789)	-	-	-	0.00
Operating Transfers	(34,789)	-	-	-	0.00
Proceeds of LT Liabilities:					
Proceeds of LT Liabilities	-	-	-	-	0.00
Total Revenue	(58,546)	-	-	-	0.00
Expenditures:					
Personal Services:					
Personal Services	-	-	-	-	0.00
Purchased Services:					
Management Services 521111	0	-	-	-	0.00
Rpr & Mtns Srv - Bldg & Grds 522104	-	-	20,000	20,000	100.00
Purchased Services	0	-	20,000	20,000	100.00
Supplies & Materials:					
Landscaping Materials 531112	25,834	31,000	10,500	(20,500)	(66.13)
Repairs & Maint - Bldg&Grds 533100	-	2,000	-	(2,000)	(100.00)
Supplies & Materials	25,834	33,000	10,500	(22,500)	(68.18)
Other:					
Other	-	-	-	-	0.00
Non Personal Services	25,834	33,000	30,500	(2,500)	(7.58)
Capital Outlay:					
Capital Outlay	-	-	-	-	0.00

City of Cedar Rapids
 Detail: Adopted Budget
 Forestry Improvements - 309
 June 30, 2008

	Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Debt Service:						
	Debt Service	-	-	-	-	0.00
Operating Transfers:						
	Op Transfer Out-Intra 571200	34,789	-	-	-	0.00
	Operating Transfers	34,789	-	-	-	0.00
Total Expenditures		60,623	33,000	30,500	(2,500)	(7.58)
Net Revenue over (Expenditures)		(2,077)	(33,000)	(30,500)	2,500	

City of Cedar Rapids
 Detail: Adopted Budget
 GIS Improvements - 323
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Revenues:					
Taxes:					
Taxes	-	-	-	-	0.00
Licenses & Permits:					
Licenses & Permits	-	-	-	-	0.00
Intergovernmental:					
Intergovernmental	-	-	-	-	0.00
Charges for Services:					
Charges for Services	-	-	-	-	0.00
Fines & Forfeits:					
Fines & Forfeits	-	-	-	-	0.00
Use of Money & Property:					
Interest/Div - Nonproprietary 451000	(745)	-	-	-	0.00
Use of Money & Property	(745)	-	-	-	0.00
Rents & Royalties:					
Rents & Royalties	-	-	-	-	0.00
Misc. Revenue:					
Misc. Revenue	-	-	-	-	0.00
Other Fin Sources:					
Other Fin Sources	-	-	-	-	0.00
Proceeds from Fixed Assets:					
Proceeds from Fixed Assets	-	-	-	-	0.00

City of Cedar Rapids
 Detail: Adopted Budget
 GIS Improvements - 323
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Operating Transfers:					
Operating Transfers	-	-	-	-	0.00
Proceeds of LT Liabilities:					
Proceeds of LT Liabilities	-	-	-	-	0.00
Total Revenue	(745)	-	-	-	0.00
Expenditures:					
Personal Services:					
Personal Services	-	-	-	-	0.00
Purchased Services:					
Purchased Services	-	-	-	-	0.00
Supplies & Materials:					
Supplies & Materials	-	-	-	-	0.00
Other:					
Other	-	-	-	-	0.00
Non Personal Services	-	-	-	-	0.00
Capital Outlay:					
Capital Outlay	-	-	-	-	0.00
Debt Service:					
Debt Service	-	-	-	-	0.00
Operating Transfers:					
Operating Transfers	-	-	-	-	0.00

City of Cedar Rapids
 Detail: Adopted Budget
 GIS Improvements - 323
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Total Expenditures	-	-	-	-	<u>0.00</u>
Net Revenue over (Expenditures)	<u>745</u>	<u>-</u>	<u>-</u>	<u>-</u>	

City of Cedar Rapids
 Detail: Adopted Budget
 Information Technology Improv - 354
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Revenues:					
Taxes:					
Taxes	-	-	-	-	0.00
Licenses & Permits:					
Licenses & Permits	-	-	-	-	0.00
Intergovernmental:					
Intergovernmental	-	-	-	-	0.00
Charges for Services:					
Charges for Services	-	-	-	-	0.00
Fines & Forfeits:					
Fines & Forfeits	-	-	-	-	0.00
Use of Money & Property:					
Interest/Div - Nonproprietary 451000	(7,489)	-	-	-	0.00
Use of Money & Property	(7,489)	-	-	-	0.00
Rents & Royalties:					
Rents & Royalties	-	-	-	-	0.00
Misc. Revenue:					
Misc. Revenue	-	-	-	-	0.00
Other Fin Sources:					
Other Fin Sources	-	-	-	-	0.00
Proceeds from Fixed Assets:					
Proceeds from Fixed Assets	-	-	-	-	0.00

City of Cedar Rapids
 Detail: Adopted Budget
 Information Technology Improv - 354
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Operating Transfers:					
Operating Transfers	-	-	-	-	0.00
Proceeds of LT Liabilities:					
Proceeds of LT Liabilities	-	-	-	-	0.00
Total Revenue	(7,489)	-	-	-	0.00
Expenditures:					
Personal Services:					
Personal Services	-	-	-	-	0.00
Purchased Services:					
Purchased Services	-	-	-	-	0.00
Supplies & Materials:					
Computer Supplies 531106	1,845	-	-	-	0.00
Office Supplies 531116	73	-	-	-	0.00
Supplies & Materials	1,918	-	-	-	0.00
Other:					
Other	-	-	-	-	0.00
Non Personal Services	1,918	-	-	-	0.00
Capital Outlay:					
Capital Outlay	-	-	-	-	0.00
Debt Service:					
Debt Service	-	-	-	-	0.00

City of Cedar Rapids
 Detail: Adopted Budget
 Information Technology Improv - 354
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Operating Transfers:					
Operating Transfers	-	-	-	-	0.00
Total Expenditures	1,918	-	-	-	0.00
Net Revenue over (Expenditures)	5,571	-	-	-	

City of Cedar Rapids
 Detail: Adopted Budget
 Public Library Improvements - 316
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Revenues:					
Taxes:					
Taxes	-	-	-	-	0.00
Licenses & Permits:					
Licenses & Permits	-	-	-	-	0.00
Intergovernmental:					
Intergovernmental	-	-	-	-	0.00
Charges for Services:					
Charges for Services	-	-	-	-	0.00
Fines & Forfeits:					
Fines & Forfeits	-	-	-	-	0.00
Use of Money & Property:					
Interest/Div - Nonproprietary	451000 (16,450)	-	-	-	0.00
Use of Money & Property	(16,450)	-	-	-	0.00
Rents & Royalties:					
Rents & Royalties	-	-	-	-	0.00
Misc. Revenue:					
Contributions & Donations	471002 (36,879)	-	-	-	0.00
Misc. Revenue	(36,879)	-	-	-	0.00
Other Fin Sources:					
Other Fin Sources	-	-	-	-	0.00
Proceeds from Fixed Assets:					
Proceeds from Fixed Assets	-	-	-	-	0.00

City of Cedar Rapids
 Detail: Adopted Budget
 Public Library Improvements - 316
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Operating Transfers:					
Operating Transfer In - Intra	483002	(35,025)	-	-	0.00
Operating Transfers		(35,025)	-	-	0.00
Proceeds of LT Liabilities:					
GO Bond Proceeds	485001	(595,000)	-	179,900	100.00
Proceeds of LT Liabilities		(595,000)	-	179,900	100.00
Total Revenue		(683,354)	-	179,900	100.00
Expenditures:					
Personal Services:					
Personal Services		-	-	-	0.00
Purchased Services:					
Other Prof/Tech Services	521108	-	-	50,000	100.00
Management Services	521111	301	-	-	0.00
Rpr & Mtnc Srv - Bldg & Grds	522104	48,717	-	4,500	100.00
Purchased Services		49,017	-	54,500	100.00
Supplies & Materials:					
Computer Supplies	531106	9,745	-	-	0.00
Supplies & Materials		9,745	-	-	0.00
Other:					
Other		-	-	-	0.00
Non Personal Services		58,762	-	54,500	100.00
Capital Outlay:					
Buildings	552000	55,175	-	686,900	100.00
Improvements Other than Bldgs	553000	7,295	17,000	(17,000)	(100.00)
Capital Outlay		62,471	17,000	669,900	3,940.59

City of Cedar Rapids
 Detail: Adopted Budget
 Public Library Improvements - 316
 June 30, 2008

	Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Debt Service:						
	Discount on Bonds	561004	4,087	-	-	0.00
	Issuance Costs	561006	1,465	-	-	0.00
	Debt Service		<u>5,552</u>	<u>-</u>	<u>-</u>	<u>0.00</u>
Operating Transfers:						
	Op Transfer Out-Intra	571200	35,025	-	-	0.00
	Operating Transfers		<u>35,025</u>	<u>-</u>	<u>-</u>	<u>0.00</u>
Total Expenditures			<u>161,811</u>	<u>17,000</u>	<u>741,400</u>	<u>4,261.18</u>
Net Revenue over (Expenditures)			<u>521,543</u>	<u>(17,000)</u>	<u>(561,500)</u>	

City of Cedar Rapids
 Detail: Adopted Budget
 Miscellaneous Construction - 353
 June 30, 2008

	Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Revenues:						
Taxes:						
	Taxes	-	-	-	-	0.00
Licenses & Permits:						
	Licenses & Permits	-	-	-	-	0.00
Intergovernmental:						
	Federal Operating-Non Major	421002	-	(150,000)	150,000	100.00
	Federal Capital Major	421003	(4,772,091)	-	(4,772,091)	(100.00)
	State Operating	422001	-	(75,000)	75,000	100.00
	Intergovernmental	-	(4,772,091)	(225,000)	(4,547,091)	(95.29)
Charges for Services:						
	Charges for Services	-	-	-	-	0.00
Fines & Forfeits:						
	Fines & Forfeits	-	-	-	-	0.00
Use of Money & Property:						
	Interest/Div - Nonproprietary	451000	(59,032)	-	-	0.00
	Penalties	451001	34	-	-	0.00
	Use of Money & Property	(58,998)	-	-	-	0.00
Rents & Royalties:						
	Rents & Royalties	-	-	-	-	0.00
Misc. Revenue:						
	Contributions & Donations	471002	(51,500)	(1,193,023)	(1,133,023)	(94.97)
	Inter Departmental Charges	471006	(3,146)	-	-	0.00
	Misc. Revenue	(54,646)	(1,193,023)	(60,000)	(1,133,023)	(94.97)
Other Fin Sources:						

City of Cedar Rapids
 Detail: Adopted Budget
 Miscellaneous Construction - 353
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Other Fin Sources	-	-	-	-	0.00
Proceeds from Fixed Assets:					
Proceeds from Fixed Assets	-	-	-	-	0.00
Operating Transfers:					
Operating Transfer In - Inter 483001	(1,435,500)	-	-	-	0.00
Operating Transfers	(1,435,500)	-	-	-	0.00
Proceeds of LT Liabilities:					
GO Bond Proceeds 485001	(830,000)	-	(1,549,927)	1,549,927	100.00
Proceeds of LT Liabilities	(830,000)	-	(1,549,927)	1,549,927	100.00
Total Revenue	(2,379,144)	(5,965,114)	(1,834,927)	(4,130,187)	(69.24)
Expenditures:					
Personal Services:					
Personal Services	-	-	-	-	0.00
Purchased Services:					
Advertising / Marketing 521100	9	-	-	-	0.00
Architectural Services 521101	1,000	-	-	-	0.00
Consulting Engineering Serv 521104	498	-	-	-	0.00
Contract Labor 521105	65	-	-	-	0.00
Other Prof/Tech Services 521108	203,265	-	-	-	0.00
Management Services 521111	35	-	-	-	0.00
Appraisal / Record / Abstract 525100	2,082	-	-	-	0.00
Printing, Binding, & Duplicate 525102	53	-	-	-	0.00
Purchased Services	207,007	-	-	-	0.00
Supplies & Materials:					
Awards & Recognition 531102	735	-	-	-	0.00
Chemical Supplies 531104	148	-	-	-	0.00
Sign & Signal Supplies 531120	235	-	-	-	0.00

City of Cedar Rapids
 Detail: Adopted Budget
 Miscellaneous Construction - 353
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Supplies & Materials	<u>1,118</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00</u>
Other:					
Cost of Conferences / Training 542102	203	-	-	-	0.00
Recording/Filing Fees/Permits 542110	55	-	-	-	0.00
Other	<u>258</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00</u>
Non Personal Services	<u>208,383</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00</u>
Capital Outlay:					
Land 551000	1,308,000	-	-	-	0.00
Buildings 552000	-	-	120,000	120,000	100.00
Improvements Other than Bldgs 553000	81,446	764,000	1,989,927	1,225,927	160.46
Machinery & Equipment 554000	-	5,965,113	-	(5,965,113)	(100.00)
Capital Outlay	<u>1,389,446</u>	<u>6,729,113</u>	<u>2,109,927</u>	<u>(4,619,186)</u>	<u>(68.64)</u>
Debt Service:					
Discount on Bonds 561004	3,745	-	-	-	0.00
Issuance Costs 561006	2,044	-	-	-	0.00
Debt Service	<u>5,789</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00</u>
Operating Transfers:					
Operating Transfer Out-Inter 571100	68,877	26,250	-	(26,250)	(100.00)
Op Transfer Out-Intra 571200	-	-	14,000	14,000	100.00
Operating Transfers	<u>68,877</u>	<u>26,250</u>	<u>14,000</u>	<u>(12,250)</u>	<u>(46.67)</u>
Total Expenditures	<u>1,672,495</u>	<u>6,755,363</u>	<u>2,123,927</u>	<u>(4,631,436)</u>	<u>(68.56)</u>
Net Revenue over (Expenditures)	<u>706,649</u>	<u>(790,249)</u>	<u>(289,000)</u>	<u>501,249</u>	

City of Cedar Rapids
 Detail: Adopted Budget
 Park Improvements - 307
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Revenues:					
Taxes:					
Taxes	-	-	-	-	0.00
Licenses & Permits:					
Licenses & Permits	-	-	-	-	0.00
Intergovernmental:					
Local Govt Grants 423000	(57,000)	-	-	-	0.00
Intergovernmental	(57,000)	-	-	-	0.00
Charges for Services:					
Charges for Services	-	-	-	-	0.00
Fines & Forfeits:					
Fines & Forfeits	-	-	-	-	0.00
Use of Money & Property:					
Interest/Div - Nonproprietary 451000	(45,999)	-	-	-	0.00
Use of Money & Property	(45,999)	-	-	-	0.00
Rents & Royalties:					
Rents & Royalties	-	-	-	-	0.00
Misc. Revenue:					
Contributions & Donations 471002	(22,349)	-	-	-	0.00
Misc. Revenue	(22,349)	-	-	-	0.00
Other Fin Sources:					
Other Fin Sources	-	-	-	-	0.00
Proceeds from Fixed Assets:					
Proceeds from Fixed Assets	-	-	-	-	0.00

City of Cedar Rapids
 Detail: Adopted Budget
 Park Improvements - 307
 June 30, 2008

	Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)	
Operating Transfers:							
	Operating Transfer In - Inter	483001	(77,430)	-	-	0.00	
	Operating Transfer In - Intra	483002	(184,620)	-	-	0.00	
	Operating Transfers		(262,050)	-	-	0.00	
Proceeds of LT Liabilities:							
	GO Bond Proceeds	485001	-	(245,000)	(294,000)	49,000	20.00
	Proceeds of LT Liabilities		-	(245,000)	(294,000)	49,000	20.00
	Total Revenue		(387,398)	(245,000)	(294,000)	49,000	20.00
Expenditures:							
Personal Services:							
	Personal Services		-	-	-	0.00	
Purchased Services:							
	Advertising / Marketing	521100	132	-	-	0.00	
	Other Prof/Tech Services	521108	6,442	-	100,000	100,000	100.00
	Management Services	521111	410	-	-	0.00	
	Rpr & Mtns Srv - Bldg & Grds	522104	29,753	50,500	35,000	(15,500)	(30.69)
	Repair & Maint Services - FF&E	522105	5,333	-	-	-	0.00
	Rental of Equip & Vehicles	524101	10	-	-	-	0.00
	Purchased Services		42,080	50,500	135,000	84,500	167.33
Supplies & Materials:							
	Chemical Supplies	531104	653	-	-	-	0.00
	Equip/Furniture/Fixtures	531109	34,022	-	-	-	0.00
	Landscaping Materials	531112	35,681	10,000	-	(10,000)	(100.00)
	Paint Supplies	531117	1,742	-	-	-	0.00
	Shop Supplies	531119	143	-	-	-	0.00
	Sign & Signal Supplies	531120	85	-	-	-	0.00
	Repairs & Maint - Bldg&Grds	533100	86,374	60,000	-	(60,000)	(100.00)

City of Cedar Rapids
 Detail: Adopted Budget
 Park Improvements - 307
 June 30, 2008

	Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Repairs & Mainten - F,F&E	533101	8,039	-	-	-	0.00
Supplies & Materials		166,738	70,000	-	(70,000)	(100.00)
Other:						
Recording/Filing Fees/Permits	542110	22	-	-	-	0.00
Other		22	-	-	-	0.00
Non Personal Services		208,839	120,500	135,000	14,500	12.03
Capital Outlay:						
Buildings	552000	10,000	-	-	-	0.00
Improvements Other than Bldgs	553000	302,769	545,500	500,000	(45,500)	(8.34)
Machinery & Equipment	554000	96,602	100,000	-	(100,000)	(100.00)
Capital Outlay		409,371	645,500	500,000	(145,500)	(22.54)
Debt Service:						
Debt Service		-	-	-	-	0.00
Operating Transfers:						
Op Transfer Out-Intra	571200	184,620	-	-	-	0.00
Operating Transfers		184,620	-	-	-	0.00
Total Expenditures		802,830	766,000	635,000	(131,000)	(17.10)
Net Revenue over (Expenditures)		(415,432)	(521,000)	(341,000)	180,000	

City of Cedar Rapids
 Detail: Adopted Budget
 Police Improvements - 310
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Revenues:					
Taxes:					
Taxes	-	-	-	-	0.00
Licenses & Permits:					
Licenses & Permits	-	-	-	-	0.00
Intergovernmental:					
Intergovernmental	-	-	-	-	0.00
Charges for Services:					
Charges for Services	-	-	-	-	0.00
Fines & Forfeits:					
Fines & Forfeits	-	-	-	-	0.00
Use of Money & Property:					
Interest/Div - Nonproprietary	451000 (6,470)	-	-	-	0.00
Use of Money & Property	(6,470)	-	-	-	0.00
Rents & Royalties:					
Rents & Royalties	-	-	-	-	0.00
Misc. Revenue:					
Misc. Revenue	-	-	-	-	0.00
Other Fin Sources:					
Other Fin Sources	-	-	-	-	0.00
Proceeds from Fixed Assets:					
Proceeds from Fixed Assets	-	-	-	-	0.00
Operating Transfers:					

City of Cedar Rapids
 Detail: Adopted Budget
 Police Improvements - 310
 June 30, 2008

	Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Operating Transfer In - Intra	483002	(10,715)	-	-	-	0.00
Operating Transfers		(10,715)	-	-	-	0.00
Proceeds of LT Liabilities:						
Proceeds of LT Liabilities		-	-	-	-	0.00
Total Revenue		(17,186)	-	-	-	0.00
Expenditures:						
Personal Services:						
Personal Services		-	-	-	-	0.00
Purchased Services:						
Purchased Services		-	-	-	-	0.00
Supplies & Materials:						
Supplies & Materials		-	-	-	-	0.00
Other:						
Other		-	-	-	-	0.00
Non Personal Services		-	-	-	-	0.00
Capital Outlay:						
Improvements Other than Bldgs	553000	-	-	30,800	30,800	100.00
Capital Outlay		-	-	30,800	30,800	100.00
Debt Service:						
Debt Service		-	-	-	-	0.00
Operating Transfers:						
Operating Transfer Out-Inter	571100	-	-	60,000	60,000	100.00
Op Transfer Out-Intra	571200	10,715	-	-	-	0.00
Operating Transfers		10,715	-	60,000	60,000	100.00

City of Cedar Rapids
 Detail: Adopted Budget
 Police Improvements - 310
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Total Expenditures	<u>10,715</u>	<u>-</u>	<u>90,800</u>	<u>90,800</u>	<u>100.00</u>
Net Revenue over (Expenditures)	<u>6,470</u>	<u>-</u>	<u>(90,800)</u>	<u>(90,800)</u>	

City of Cedar Rapids
 Detail: Adopted Budget
 Recreation Improvements - 311
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Revenues:					
Taxes:					
Taxes	-	-	-	-	0.00
Licenses & Permits:					
Licenses & Permits	-	-	-	-	0.00
Intergovernmental:					
Intergovernmental	-	-	-	-	0.00
Charges for Services:					
Charges for Services	-	-	-	-	0.00
Fines & Forfeits:					
Fines & Forfeits	-	-	-	-	0.00
Use of Money & Property:					
Interest/Div - Nonproprietary	451000 (7,501)	-	-	-	0.00
Use of Money & Property	(7,501)	-	-	-	0.00
Rents & Royalties:					
Rents & Royalties	-	-	-	-	0.00
Misc. Revenue:					
Misc. Revenue	-	-	-	-	0.00
Other Fin Sources:					
Other Fin Sources	-	-	-	-	0.00
Proceeds from Fixed Assets:					
Proceeds from Fixed Assets	-	-	-	-	0.00
Operating Transfers:					

City of Cedar Rapids
 Detail: Adopted Budget
 Recreation Improvements - 311
 June 30, 2008

	Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Operating Transfer In - Inter	483001	(40,000)	-	-	-	0.00
Operating Transfer In - Intra	483002	(3,567)	-	(14,000)	14,000	100.00
Operating Transfers		(43,567)	-	(14,000)	14,000	100.00
Proceeds of LT Liabilities:						
Proceeds of LT Liabilities		-	-	-	-	0.00
Total Revenue		(51,069)	-	(14,000)	14,000	100.00
Expenditures:						
Personal Services:						
Personal Services		-	-	-	-	0.00
Purchased Services:						
Other Prof/Tech Services	521108	2,700	-	-	-	0.00
Rpr & Mtnc Srv - Bldg & Grds	522104	29,562	12,800	68,000	55,200	431.25
Purchased Services		32,262	12,800	68,000	55,200	431.25
Supplies & Materials:						
Equip/Furniture/Fixtures	531109	2,339	-	-	-	0.00
Repairs & Maint - Bldg&Grds	533100	2,908	-	-	-	0.00
Repairs & Mainten - F,F&E	533101	2,407	-	-	-	0.00
Supplies & Materials		7,654	-	-	-	0.00
Other:						
Other		-	-	-	-	0.00
Non Personal Services		39,916	12,800	68,000	55,200	431.25
Capital Outlay:						
Improvements Other than Bldgs	553000	3,253	-	-	-	0.00
Machinery & Equipment	554000	-	21,000	16,000	(5,000)	(23.81)
Capital Outlay		3,253	21,000	16,000	(5,000)	(23.81)

City of Cedar Rapids
 Detail: Adopted Budget
 Recreation Improvements - 311
 June 30, 2008

	Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Debt Service:						
	Debt Service	-	-	-	-	0.00
Operating Transfers:						
	Op Transfer Out-Intra 571200	3,567	-	-	-	0.00
	Operating Transfers	3,567	-	-	-	0.00
	Total Expenditures	46,736	33,800	84,000	50,200	148.52
	Net Revenue over (Expenditures)	4,333	(33,800)	(70,000)	(36,200)	

City of Cedar Rapids
 Detail: Adopted Budget
 Riverfront Improvements - 312
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Revenues:					
Taxes:					
Taxes	-	-	-	-	0.00
Licenses & Permits:					
Licenses & Permits	-	-	-	-	0.00
Intergovernmental:					
Intergovernmental	-	-	-	-	0.00
Charges for Services:					
Charges for Services	-	-	-	-	0.00
Fines & Forfeits:					
Fines & Forfeits	-	-	-	-	0.00
Use of Money & Property:					
Interest/Div - Nonproprietary 451000	(2,873)	-	-	-	0.00
Use of Money & Property	(2,873)	-	-	-	0.00
Rents & Royalties:					
Rents & Royalties	-	-	-	-	0.00
Misc. Revenue:					
Other Miscellaneous Revenue 471005	(5)	-	-	-	0.00
Inter Departmental Charges 471006	(1,720)	-	-	-	0.00
Misc. Revenue	(1,725)	-	-	-	0.00
Other Fin Sources:					
Other Fin Sources	-	-	-	-	0.00
Proceeds from Fixed Assets:					
Proceeds from Fixed Assets	-	-	-	-	0.00

City of Cedar Rapids
 Detail: Adopted Budget
 Riverfront Improvements - 312
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Operating Transfers:					
Operating Transfer In - Inter	483001	(35,213)	-	-	0.00
Operating Transfers		(35,213)	-	-	0.00
Proceeds of LT Liabilities:					
Proceeds of LT Liabilities		-	-	-	0.00
Total Revenue		(39,812)	-	-	0.00
Expenditures:					
Personal Services:					
Personal Services		-	-	-	0.00
Purchased Services:					
Other Prof/Tech Services	521108	390	-	-	0.00
Management Services	521111	54	-	-	0.00
Rpr & Mtnc Srv - Bldg & Grds	522104	1,750	-	-	0.00
Property Insurance	525107	91	-	-	0.00
Purchased Services		2,285	-	-	0.00
Supplies & Materials:					
Equip/Furniture/Fixtures	531109	6,190	-	-	0.00
Landscaping Materials	531112	5,327	-	-	0.00
Shop Supplies	531119	175	-	-	0.00
Sign & Signal Supplies	531120	64	-	-	0.00
Safety Supplies	531124	12	-	-	0.00
Repairs & Maint - Bldg&Grds	533100	7,691	-	-	0.00
Repairs & Mainten - F,F&E	533101	233	-	-	0.00
Supplies & Materials		19,693	-	-	0.00
Other:					
Other		-	-	-	0.00

City of Cedar Rapids
 Detail: Adopted Budget
 Riverfront Improvements - 312
 June 30, 2008

	Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Non Personal Services		<u>21,978</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00</u>
Capital Outlay:						
Buildings	552000	66,313	-	-	-	0.00
Improvements Other than Bldgs	553000	27,262	10,000	-	(10,000)	(100.00)
Capital Outlay		<u>93,574</u>	<u>10,000</u>	<u>-</u>	<u>(10,000)</u>	<u>(100.00)</u>
Debt Service:						
Debt Service		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00</u>
Operating Transfers:						
Operating Transfers		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00</u>
Total Expenditures		<u>115,553</u>	<u>10,000</u>	<u>-</u>	<u>(10,000)</u>	<u>(100.00)</u>
Net Revenue over (Expenditures)		<u>(75,741)</u>	<u>(10,000)</u>	<u>-</u>	<u>10,000</u>	

City of Cedar Rapids
 Detail: Adopted Budget
 Riverwall Construction - 322
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Revenues:					
Taxes:					
Taxes	-	-	-	-	0.00
Licenses & Permits:					
Licenses & Permits	-	-	-	-	0.00
Intergovernmental:					
Intergovernmental	-	-	-	-	0.00
Charges for Services:					
Charges for Services	-	-	-	-	0.00
Fines & Forfeits:					
Fines & Forfeits	-	-	-	-	0.00
Use of Money & Property:					
Interest/Div - Nonproprietary 451000	189	-	-	-	0.00
Use of Money & Property	189	-	-	-	0.00
Rents & Royalties:					
Rents & Royalties	-	-	-	-	0.00
Misc. Revenue:					
Misc. Revenue	-	-	-	-	0.00
Other Fin Sources:					
Other Fin Sources	-	-	-	-	0.00
Proceeds from Fixed Assets:					
Proceeds from Fixed Assets	-	-	-	-	0.00

City of Cedar Rapids
 Detail: Adopted Budget
 Riverwall Construction - 322
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Operating Transfers:					
Operating Transfers	-	-	-	-	0.00
Proceeds of LT Liabilities:					
Proceeds of LT Liabilities	-	-	-	-	0.00
Total Revenue	189	-	-	-	0.00
Expenditures:					
Personal Services:					
Personal Services	-	-	-	-	0.00
Purchased Services:					
Purchased Services	-	-	-	-	0.00
Supplies & Materials:					
Supplies & Materials	-	-	-	-	0.00
Other:					
Other	-	-	-	-	0.00
Non Personal Services	-	-	-	-	0.00
Capital Outlay:					
Capital Outlay	-	-	-	-	0.00
Debt Service:					
Debt Service	-	-	-	-	0.00
Operating Transfers:					
Operating Transfers	-	-	-	-	0.00

City of Cedar Rapids
 Detail: Adopted Budget
 Riverwall Construction - 322
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Total Expenditures	-	-	-	-	<u>0.00</u>
Net Revenue over (Expenditures)	<u>(189)</u>	<u>-</u>	<u>-</u>	<u>-</u>	

City of Cedar Rapids
 Detail: Adopted Budget
 Storm Sewer Construction - 304
 June 30, 2008

	Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Revenues:						
Taxes:						
	Taxes	-	-	-	-	0.00
Licenses & Permits:						
	Licenses & Permits	-	-	-	-	0.00
Intergovernmental:						
	State Operating	422001	1,200	-	-	0.00
	State Capital	422002	(8,425)	(88,000)	(88,000)	(100.00)
	Local Govt Grants	423000	-	-	(100,000)	100.00
	Intergovernmental		(7,225)	(88,000)	(100,000)	13.64
Charges for Services:						
	Zoning & Subdivision Fees	431004	(202,975)	(221,820)	(200,000)	(9.84)
	Charges for Services		(202,975)	(221,820)	(200,000)	(9.84)
Fines & Forfeits:						
	Fines & Forfeits		-	-	-	0.00
Use of Money & Property:						
	Interest/Div - Nonproprietary	451000	(122,476)	(50,000)	(50,000)	-
	Use of Money & Property		(122,476)	(50,000)	(50,000)	0.00
Rents & Royalties:						
	Rents & Royalties		-	-	-	0.00
Misc. Revenue:						
	Sales Tax Refunds	471000	(8)	-	-	0.00
	Contributions & Donations	471002	(1,476,426)	(1,300,000)	(1,350,000)	50,000
	Misc. Revenue		(1,476,434)	(1,300,000)	(1,350,000)	50,000
Other Fin Sources:						

City of Cedar Rapids
 Detail: Adopted Budget
 Storm Sewer Construction - 304
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Other Fin Sources	-	-	-	-	0.00
Proceeds from Fixed Assets:					
Proceeds from Fixed Assets	-	-	-	-	0.00
Operating Transfers:					
Operating Transfer In - Inter 483001	(1,200)	-	-	-	0.00
Operating Transfer In - Intra 483002	(1,339,569)	(35,000)	(15,000)	(20,000)	(57.14)
Operating Transfers	(1,340,769)	(35,000)	(15,000)	(20,000)	(57.14)
Proceeds of LT Liabilities:					
GO Bond Proceeds 485001	(646,490)	(890,000)	(705,000)	(185,000)	(20.79)
TIF GO Bond Proceeds 485008	-	-	(80,000)	80,000	100.00
Proceeds of LT Liabilities	(646,490)	(890,000)	(785,000)	(105,000)	(11.80)
Total Revenue	(3,796,370)	(2,584,820)	(2,500,000)	(84,820)	(3.28)
Expenditures:					
Personal Services:					
Personal Services	-	-	-	-	0.00
Purchased Services:					
Advertising / Marketing 521100	78	-	-	-	0.00
Consulting Engineering Serv 521104	1,025	-	-	-	0.00
Other Prof/Tech Services 521108	4,357	-	-	-	0.00
Management Services 521111	965	-	-	-	0.00
Printing, Binding, & Duplicate 525102	845	-	-	-	0.00
Purchased Services	7,270	-	-	-	0.00
Supplies & Materials:					
Supplies & Materials	-	-	-	-	0.00
Other:					
Contribution-Other Agency 541106	203,901	200,000	200,000	-	0.00

City of Cedar Rapids
 Detail: Adopted Budget
 Storm Sewer Construction - 304
 June 30, 2008

	Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Postage & Freight	542108	0	-	-	-	0.00
Recording/Filing Fees/Permits	542110	12	-	-	-	0.00
Other		<u>203,913</u>	<u>200,000</u>	<u>200,000</u>	<u>-</u>	<u>0.00</u>
Non Personal Services		<u>211,183</u>	<u>200,000</u>	<u>200,000</u>	<u>-</u>	<u>0.00</u>
Capital Outlay:						
Improvements Other than Bldgs	553000	2,328,893	2,449,820	3,149,017	699,197	28.54
Capital Outlay		<u>2,328,893</u>	<u>2,449,820</u>	<u>3,149,017</u>	<u>699,197</u>	<u>28.54</u>
Debt Service:						
Discount on Bonds	561004	2,693	-	-	-	0.00
Issuance Costs	561006	1,642	-	-	-	0.00
Debt Service		<u>4,334</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00</u>
Operating Transfers:						
Op Transfer Out-Intra	571200	1,339,569	35,000	15,000	(20,000)	(57.14)
Operating Transfers		<u>1,339,569</u>	<u>35,000</u>	<u>15,000</u>	<u>(20,000)</u>	<u>(57.14)</u>
Total Expenditures		<u>3,883,979</u>	<u>2,684,820</u>	<u>3,364,017</u>	<u>679,197</u>	<u>25.30</u>
Net Revenue over (Expenditures)		<u>(87,609)</u>	<u>(100,000)</u>	<u>(864,017)</u>	<u>(764,017)</u>	

City of Cedar Rapids
 Detail: Adopted Budget
 Street Construction - 301
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Revenues:					
Taxes:					
Taxes	-	-	-	-	0.00
Licenses & Permits:					
Licenses & Permits	-	-	-	-	0.00
Intergovernmental:					
Federal Capital Major 421003	(2,528,858)	(3,104,000)	(8,647,517)	5,543,517	178.59
State Capital 422002	(830,948)	(900,000)	(1,304,000)	404,000	44.89
Local Govt Grants 423000	210,680	-	-	-	0.00
Intergovernmental	(3,149,126)	(4,004,000)	(9,951,517)	5,947,517	148.54
Charges for Services:					
Recording Fees 431002	(22)	-	-	-	0.00
Sale of Maps / Publications 431005	(695)	-	-	-	0.00
Charges for Services	(717)	-	-	-	0.00
Fines & Forfeits:					
Fines & Forfeits	-	-	-	-	0.00
Use of Money & Property:					
Interest/Div - Nonproprietary 451000	(893,993)	(50,000)	-	(50,000)	(100.00)
Penalties 451001	(1,780)	-	-	-	0.00
Use of Money & Property	(895,773)	(50,000)	-	(50,000)	(100.00)
Rents & Royalties:					
Building Rental 461001	(56,083)	-	-	-	0.00
Rents & Royalties	(56,083)	-	-	-	0.00
Misc. Revenue:					
Sales Tax Refunds 471000	(30)	-	-	-	0.00
Contributions & Donations 471002	(1,453,852)	(1,300,000)	(1,743,000)	443,000	34.08

City of Cedar Rapids
 Detail: Adopted Budget
 Street Construction - 301
 June 30, 2008

	Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Sale of Inventory	471003	(1,000)	-	-	-	0.00
Damage Recoveries	471004	(783)	-	-	-	0.00
Other Miscellaneous Revenue	471005	(3,294)	-	-	-	0.00
Special Assessment Charges	471008	(607,010)	(638,680)	(1,598,520)	959,840	150.28
Misc. Revenue		(2,065,969)	(1,938,680)	(3,341,520)	1,402,840	72.36
Other Fin Sources:						
Other Fin Sources		-	-	-	-	0.00
Proceeds from Fixed Assets:						
Sale of Fixed Assets	482001	(124,498)	-	-	-	0.00
Gain (Loss) on Sale of Fix Ast	482002	(13,401)	-	-	-	0.00
Proceeds from Fixed Assets		(137,898)	-	-	-	0.00
Operating Transfers:						
Operating Transfer In - Inter	483001	(894,024)	(1,000,000)	(920,000)	(80,000)	(8.00)
Operating Transfer In - Intra	483002	(5,146,989)	(360,000)	(4,567,300)	4,207,300	1,168.69
Operating Transfers		(6,041,013)	(1,360,000)	(5,487,300)	4,127,300	303.48
Proceeds of LT Liabilities:						
GO Bond Proceeds	485001	(7,412,070)	(4,450,000)	-	(4,450,000)	(100.00)
TIF GO Bond Proceeds	485008	-	-	(3,060,956)	3,060,956	100.00
Proceeds of LT Liabilities		(7,412,070)	(4,450,000)	(3,060,956)	(1,389,044)	(31.21)
Total Revenue		(19,758,648)	(11,802,680)	(21,841,293)	10,038,613	85.05
Expenditures:						
Personal Services:						
Personal Services		-	-	-	-	0.00
Purchased Services:						
Advertising / Marketing	521100	612	-	-	-	0.00
Consulting Engineering Serv	521104	31,267	-	-	-	0.00
Contract Labor	521105	1,978	-	-	-	0.00

City of Cedar Rapids
 Detail: Adopted Budget
 Street Construction - 301
 June 30, 2008

	Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Other Prof/Tech Services	521108	2,350	-	-	-	0.00
Management Services	521111	3,736	-	-	-	0.00
Appraisal / Record / Abstract	525100	7,360	-	-	-	0.00
Printing, Binding, & Duplicate	525102	2,434	-	-	-	0.00
Purchased Services		49,738	-	-	-	0.00
Supplies & Materials:						
Street/Sewer Mat & Supplies	531121	592	-	-	-	0.00
Supplies & Materials		592	-	-	-	0.00
Other:						
Contribution-Other Agency	541106	(132,647)	-	-	-	0.00
Miscellaneous Costs	542107	42	-	-	-	0.00
Postage & Freight	542108	21	-	-	-	0.00
Recording/Filing Fees/Permits	542110	74	-	-	-	0.00
Right of Way / Easement Acq	542112	(2,700)	-	-	-	0.00
Other		(135,211)	-	-	-	0.00
Non Personal Services		(84,881)	-	-	-	0.00
Capital Outlay:						
Land	551000	726,761	-	-	-	0.00
Improvements Other than Bldgs	553000	8,821,226	15,999,741	22,749,772	6,750,031	42.19
Capital Outlay		9,547,987	15,999,741	22,749,772	6,750,031	42.19
Debt Service:						
Discount on Bonds	561004	56,772	-	-	-	0.00
Issuance Costs	561006	18,482	-	-	-	0.00
Debt Service		75,254	-	-	-	0.00
Operating Transfers:						
Operating Transfer Out-Inter	571100	979	-	-	-	0.00
Op Transfer Out-Intra	571200	5,146,989	360,000	4,567,300	4,207,300	1,168.69
Operating Transfers		5,147,967	360,000	4,567,300	4,207,300	1,168.69

City of Cedar Rapids
 Detail: Adopted Budget
 Street Construction - 301
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Total Expenditures	14,686,326	16,359,741	27,317,072	10,957,331	<u>66.98</u>
Net Revenue over (Expenditures)	<u>5,072,322</u>	<u>(4,557,061)</u>	<u>(5,475,779)</u>	<u>(918,718)</u>	

City of Cedar Rapids
 Detail: Adopted Budget
 Traffic Construction - 306
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)	
Revenues:						
Taxes:						
Taxes	-	-	-	-	0.00	
Licenses & Permits:						
Licenses & Permits	-	-	-	-	0.00	
Intergovernmental:						
Federal Capital Major	421003	(154,172)	-	(474,207)	474,207	100.00
State Capital	422002	(91,812)	(175,000)	(136,500)	(38,500)	(22.00)
Local Govt Grants	423000	(1,049)	-	(660,000)	660,000	100.00
Intergovernmental		(247,033)	(175,000)	(1,270,707)	1,095,707	626.12
Charges for Services:						
Charges for Services	-	-	-	-	0.00	
Fines & Forfeits:						
Fines & Forfeits	-	-	-	-	0.00	
Use of Money & Property:						
Interest/Div - Nonproprietary	451000	(47,237)	-	-	-	0.00
Use of Money & Property		(47,237)	-	-	-	0.00
Rents & Royalties:						
Rents & Royalties	-	-	-	-	0.00	
Misc. Revenue:						
Sales Tax Refunds	471000	(1,106)	-	-	-	0.00
Contributions & Donations	471002	(11,400)	(150,000)	(150,000)	-	0.00
Special Assessment Charges	471008	(5,996)	(25,000)	(130,000)	105,000	420.00
Misc. Revenue		(18,502)	(175,000)	(280,000)	105,000	60.00
Other Fin Sources:						

City of Cedar Rapids
 Detail: Adopted Budget
 Traffic Construction - 306
 June 30, 2008

	Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Other Fin Sources		-	-	-	-	0.00
Proceeds from Fixed Assets:						
Proceeds from Fixed Assets		-	-	-	-	0.00
Operating Transfers:						
Operating Transfer In - Inter	483001	(42,000)	(42,000)	(42,000)	-	0.00
Operating Transfer In - Intra	483002	(295,375)	(9,000)	-	(9,000)	(100.00)
Operating Transfers		(337,375)	(51,000)	(42,000)	(9,000)	(17.65)
Proceeds of LT Liabilities:						
GO Bond Proceeds	485001	(550,000)	(495,000)	(1,728,000)	1,233,000	249.09
TIF GO Bond Proceeds	485008	-	-	(435,000)	435,000	100.00
Proceeds of LT Liabilities		(550,000)	(495,000)	(2,163,000)	1,668,000	336.97
Total Revenue		(1,200,147)	(896,000)	(3,755,707)	2,859,707	319.16
Expenditures:						
Personal Services:						
Personal Services		-	-	-	-	0.00
Purchased Services:						
Management Services	521111	44	-	-	-	0.00
Appraisal / Record / Abstract	525100	(7)	-	-	-	0.00
Printing, Binding, & Duplicate	525102	431	-	-	-	0.00
Purchased Services		469	-	-	-	0.00
Supplies & Materials:						
Supplies & Materials		-	-	-	-	0.00
Other:						
Contribution-Other Agency	541106	(991)	-	-	-	0.00
Other		(991)	-	-	-	0.00

City of Cedar Rapids
 Detail: Adopted Budget
 Traffic Construction - 306
 June 30, 2008

	Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Non Personal Services		<u>(522)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00</u>
Capital Outlay:						
	Improvements Other than Bldgs 553000	538,353	991,000	4,505,978	3,514,978	354.69
	Machinery & Equipment 554000	39,480	-	-	-	0.00
	Capital Outlay	<u>577,833</u>	<u>991,000</u>	<u>4,505,978</u>	<u>3,514,978</u>	<u>354.69</u>
Debt Service:						
	Discount on Bonds 561004	4,010	-	-	-	0.00
	Issuance Costs 561006	1,354	-	-	-	0.00
	Debt Service	<u>5,364</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00</u>
Operating Transfers:						
	Op Transfer Out-Intra 571200	295,375	9,000	-	(9,000)	(100.00)
	Operating Transfers	<u>295,375</u>	<u>9,000</u>	<u>-</u>	<u>(9,000)</u>	<u>(100.00)</u>
Total Expenditures		<u>878,050</u>	<u>1,000,000</u>	<u>4,505,978</u>	<u>3,505,978</u>	<u>350.60</u>
Net Revenue over (Expenditures)		<u>322,097</u>	<u>(104,000)</u>	<u>(750,271)</u>	<u>(646,271)</u>	

City of Cedar Rapids
 Detail: Adopted Budget
 Trail Improvements - 325
 June 30, 2008

	<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Revenues:						
Taxes:						
	<u>**Taxes**</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00</u>
Licenses & Permits:						
	<u>**Licenses & Permits**</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00</u>
Intergovernmental:						
	State Capital 422002	-	(80,000)	(592,500)	512,500	640.63
	Local Govt Grants 423000	-	(35,000)	-	(35,000)	(100.00)
	<u>**Intergovernmental**</u>	<u>-</u>	<u>(115,000)</u>	<u>(592,500)</u>	<u>477,500</u>	<u>415.22</u>
Charges for Services:						
	<u>**Charges for Services**</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00</u>
Fines & Forfeits:						
	<u>**Fines & Forfeits**</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00</u>
Use of Money & Property:						
	Interest/Div - Nonproprietary 451000	(30,331)	-	-	-	0.00
	<u>**Use of Money & Property**</u>	<u>(30,331)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00</u>
Rents & Royalties:						
	<u>**Rents & Royalties**</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00</u>
Misc. Revenue:						
	Special Assessment Charges 471008	-	-	(50,000)	50,000	100.00
	<u>**Misc. Revenue**</u>	<u>-</u>	<u>-</u>	<u>(50,000)</u>	<u>50,000</u>	<u>100.00</u>
Other Fin Sources:						
	<u>**Other Fin Sources**</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00</u>
Proceeds from Fixed Assets:						

City of Cedar Rapids
 Detail: Adopted Budget
 Trail Improvements - 325
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)	
Proceeds from Fixed Assets	-	-	-	-	0.00	
Operating Transfers:						
Operating Transfer In - Intra	483002	(100,007)	-	-	0.00	
Operating Transfers		(100,007)	-	-	0.00	
Proceeds of LT Liabilities:						
GO Bond Proceeds	485001	(75,000)	(30,000)	(542,500)	512,500	1,708.33
TIF GO Bond Proceeds	485008	-	-	(10,000)	10,000	100.00
Proceeds of LT Liabilities		(75,000)	(30,000)	(552,500)	522,500	1,741.67
Total Revenue		(205,338)	(145,000)	(1,195,000)	1,050,000	724.14
Expenditures:						
Personal Services:						
Personal Services		-	-	-	-	0.00
Purchased Services:						
Management Services	521111	23	-	-	-	0.00
Printing, Binding, & Duplicate	525102	117	-	-	-	0.00
Purchased Services		140	-	-	-	0.00
Supplies & Materials:						
Supplies & Materials		-	-	-	-	0.00
Other:						
Recording/Filing Fees/Permits	542110	34	-	-	-	0.00
Other		34	-	-	-	0.00
Non Personal Services		174	-	-	-	0.00
Capital Outlay:						
Land	551000	9,650	-	-	-	0.00
Improvements Other than Bldgs	553000	198,207	148,000	1,772,570	1,624,570	1,097.68

City of Cedar Rapids
 Detail: Adopted Budget
 Trail Improvements - 325
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Capital Outlay	<u>207,857</u>	<u>148,000</u>	<u>1,772,570</u>	<u>1,624,570</u>	<u>1,097.68</u>
Debt Service:					
Discount on Bonds 561004	326	-	-	-	0.00
Issuance Costs 561006	185	-	-	-	0.00
Debt Service	<u>511</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00</u>
Operating Transfers:					
Op Transfer Out-Intra 571200	100,007	-	-	-	0.00
Operating Transfers	<u>100,007</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00</u>
Total Expenditures	<u>308,549</u>	<u>148,000</u>	<u>1,772,570</u>	<u>1,624,570</u>	<u>1,097.68</u>
Net Revenue over (Expenditures)	<u>(103,211)</u>	<u>(3,000)</u>	<u>(577,570)</u>	<u>(574,570)</u>	

City of Cedar Rapids
 Detail: Adopted Budget
 Urban Renewal - 326
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Revenues:					
Taxes:					
Taxes	-	-	-	-	0.00
Licenses & Permits:					
Licenses & Permits	-	-	-	-	0.00
Intergovernmental:					
Intergovernmental	-	-	-	-	0.00
Charges for Services:					
Charges for Services	-	-	-	-	0.00
Fines & Forfeits:					
Fines & Forfeits	-	-	-	-	0.00
Use of Money & Property:					
Interest/Div - Nonproprietary	451000 (13,234)	-	-	-	0.00
Use of Money & Property	(13,234)	-	-	-	0.00
Rents & Royalties:					
Rents & Royalties	-	-	-	-	0.00
Misc. Revenue:					
Misc. Revenue	-	-	-	-	0.00
Other Fin Sources:					
Other Fin Sources	-	-	-	-	0.00
Proceeds from Fixed Assets:					
Proceeds from Fixed Assets	-	-	-	-	0.00
Operating Transfers:					

City of Cedar Rapids
 Detail: Adopted Budget
 Urban Renewal - 326
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Operating Transfers	-	-	-	-	0.00
Proceeds of LT Liabilities:					
GO Bond Proceeds 485001	(382,600)	(200,000)	-	(200,000)	(100.00)
Proceeds of LT Liabilities	(382,600)	(200,000)	-	(200,000)	(100.00)
Total Revenue	(395,834)	(200,000)	-	(200,000)	(100.00)
Expenditures:					
Personal Services:					
Personal Services	-	-	-	-	0.00
Purchased Services:					
Management Services 521111	85	-	-	-	0.00
Purchased Services	85	-	-	-	0.00
Supplies & Materials:					
Supplies & Materials	-	-	-	-	0.00
Other:					
Other	-	-	-	-	0.00
Non Personal Services	85	-	-	-	0.00
Capital Outlay:					
Improvements Other than Bldgs 553000	7,250	375,000	-	(375,000)	(100.00)
Capital Outlay	7,250	375,000	-	(375,000)	(100.00)
Debt Service:					
Discount on Bonds 561004	6,574	-	-	-	0.00
Issuance Costs 561006	942	-	-	-	0.00
Debt Service	7,516	-	-	-	0.00
Operating Transfers:					

City of Cedar Rapids
 Detail: Adopted Budget
 Urban Renewal - 326
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Operating Transfers	-	-	-	-	0.00
Total Expenditures	14,851	375,000	-	(375,000)	(100.00)
Net Revenue over (Expenditures)	380,983	(175,000)	-	175,000	

City of Cedar Rapids
 Detail: Adopted Budget
 Ushers Ferry Improvements - 313
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Revenues:					
Taxes:					
Taxes	-	-	-	-	0.00
Licenses & Permits:					
Licenses & Permits	-	-	-	-	0.00
Intergovernmental:					
Local Govt Grants 423000	(2,140)	-	-	-	0.00
Intergovernmental	(2,140)	-	-	-	0.00
Charges for Services:					
Charges for Services	-	-	-	-	0.00
Fines & Forfeits:					
Fines & Forfeits	-	-	-	-	0.00
Use of Money & Property:					
Interest/Div - Nonproprietary 451000	(1,200)	-	-	-	0.00
Use of Money & Property	(1,200)	-	-	-	0.00
Rents & Royalties:					
Rents & Royalties	-	-	-	-	0.00
Misc. Revenue:					
Misc. Revenue	-	-	-	-	0.00
Other Fin Sources:					
Other Fin Sources	-	-	-	-	0.00
Proceeds from Fixed Assets:					
Proceeds from Fixed Assets	-	-	-	-	0.00

City of Cedar Rapids
 Detail: Adopted Budget
 Ushers Ferry Improvements - 313
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Operating Transfers:					
Operating Transfers	-	-	-	-	0.00
Proceeds of LT Liabilities:					
Proceeds of LT Liabilities	-	-	-	-	0.00
Total Revenue	(3,340)	-	-	-	0.00
Expenditures:					
Personal Services:					
Personal Services	-	-	-	-	0.00
Purchased Services:					
Landfill Fees 523102	30	-	-	-	0.00
Purchased Services	30	-	-	-	0.00
Supplies & Materials:					
Repairs & Maint - Bldg&Grds 533100	539	2,500	-	(2,500)	(100.00)
Supplies & Materials	539	2,500	-	(2,500)	(100.00)
Other:					
Other	-	-	-	-	0.00
Non Personal Services	569	2,500	-	(2,500)	(100.00)
Capital Outlay:					
Buildings 552000	8,320	-	-	-	0.00
Capital Outlay	8,320	-	-	-	0.00
Debt Service:					
Debt Service	-	-	-	-	0.00
Operating Transfers:					

City of Cedar Rapids
 Detail: Adopted Budget
 Ushers Ferry Improvements - 313
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Operating Transfers	-	-	-	-	0.00
Total Expenditures	8,889	2,500	-	(2,500)	(100.00)
Net Revenue over (Expenditures)	(5,549)	(2,500)	-	2,500	

City of Cedar Rapids
 Detail: Adopted Budget
 Veterans Memorial Bldg Improv - 315
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Revenues:					
Taxes:					
Taxes	-	-	-	-	0.00
Licenses & Permits:					
Licenses & Permits	-	-	-	-	0.00
Intergovernmental:					
Intergovernmental	-	-	-	-	0.00
Charges for Services:					
Charges for Services	-	-	-	-	0.00
Fines & Forfeits:					
Fines & Forfeits	-	-	-	-	0.00
Use of Money & Property:					
Interest/Div - Nonproprietary	451000 (50,352)	-	-	-	0.00
Use of Money & Property	(50,352)	-	-	-	0.00
Rents & Royalties:					
Rents & Royalties	-	-	-	-	0.00
Misc. Revenue:					
Other Miscellaneous Revenue	471005 (2,729)	-	-	-	0.00
Inter Departmental Charges	471006 (343)	-	-	-	0.00
Misc. Revenue	(3,072)	-	-	-	0.00
Other Fin Sources:					
Other Fin Sources	-	-	-	-	0.00
Proceeds from Fixed Assets:					
Proceeds from Fixed Assets	-	-	-	-	0.00

City of Cedar Rapids
 Detail: Adopted Budget
 Veterans Memorial Bldg Improv - 315
 June 30, 2008

	Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Operating Transfers:						
	483001	(138,500)	(21,000)	(40,000)	19,000	90.48
	Operating Transfers	(138,500)	(21,000)	(40,000)	19,000	90.48
Proceeds of LT Liabilities:						
	Proceeds of LT Liabilities	-	-	-	-	0.00
Total Revenue		(191,924)	(21,000)	(40,000)	19,000	90.48
Expenditures:						
Personal Services:						
	Personal Services	-	-	-	-	0.00
Purchased Services:						
	521101	20,510	-	-	-	0.00
	521104	1,913	-	-	-	0.00
	521111	5,403	-	-	-	0.00
	522104	281,360	-	-	-	0.00
	525102	231	-	-	-	0.00
	Purchased Services	309,416	-	-	-	0.00
Supplies & Materials:						
	531109	3,124	-	-	-	0.00
	531114	1,716	-	-	-	0.00
	531116	311	-	-	-	0.00
	531118	5,600	-	-	-	0.00
	531124	657	-	-	-	0.00
	Supplies & Materials	11,407	-	-	-	0.00
Other:						
	Other	-	-	-	-	0.00
Non Personal Services		320,823	-	-	-	0.00

City of Cedar Rapids
 Detail: Adopted Budget
 Veterans Memorial Bldg Improv - 315
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Capital Outlay:					
Improvements Other than Bldgs	-	155,000	155,000	-	0.00
Capital Outlay	-	155,000	155,000	-	0.00
Debt Service:					
Debt Service	-	-	-	-	0.00
Operating Transfers:					
Operating Transfers	-	-	-	-	0.00
Total Expenditures	320,823	155,000	155,000	-	0.00
Net Revenue over (Expenditures)	(128,899)	(134,000)	(115,000)	19,000	

City of Cedar Rapids
 Detail: Adopted Budget
 Veterans Stadium Improvements - 314
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Revenues:					
Taxes:					
Taxes	-	-	-	-	0.00
Licenses & Permits:					
Licenses & Permits	-	-	-	-	0.00
Intergovernmental:					
Intergovernmental	-	-	-	-	0.00
Charges for Services:					
Charges for Services	-	-	-	-	0.00
Fines & Forfeits:					
Fines & Forfeits	-	-	-	-	0.00
Use of Money & Property:					
Interest/Div - Nonproprietary 451000	12,993	-	-	-	0.00
Use of Money & Property	12,993	-	-	-	0.00
Rents & Royalties:					
Rents & Royalties	-	-	-	-	0.00
Misc. Revenue:					
Contributions & Donations 471002	(5,544)	-	-	-	0.00
Misc. Revenue	(5,544)	-	-	-	0.00
Other Fin Sources:					
Other Fin Sources	-	-	-	-	0.00
Proceeds from Fixed Assets:					
Proceeds from Fixed Assets	-	-	-	-	0.00

City of Cedar Rapids
 Detail: Adopted Budget
 Veterans Stadium Improvements - 314
 June 30, 2008

Account	FY 2006 Actual	Adopted FY 2007 Budget	Adopted FY 2008 Budget	Change Increase (Decrease)	Percentage Change Increase (Decrease)
Operating Transfers:					
Operating Transfers	-	-	-	-	0.00
Proceeds of LT Liabilities:					
Proceeds of LT Liabilities	-	-	-	-	0.00
Total Revenue	7,449	-	-	-	0.00
Expenditures:					
Personal Services:					
Personal Services	-	-	-	-	0.00
Purchased Services:					
Other Prof/Tech Services 521108	1,116	-	-	-	0.00
Management Services 521111	98	-	-	-	0.00
Purchased Services	1,214	-	-	-	0.00
Supplies & Materials:					
Equip/Furniture/Fixtures 531109	1,869	-	-	-	0.00
Repairs & Maint - Bldg&Grds 533100	3,298	-	-	-	0.00
Supplies & Materials	5,167	-	-	-	0.00
Other:					
Other	-	-	-	-	0.00
Non Personal Services	6,381	-	-	-	0.00
Capital Outlay:					
Capital Outlay	-	-	-	-	0.00
Debt Service:					
Debt Service	-	-	-	-	0.00

City of Cedar Rapids
 Detail: Adopted Budget
 Veterans Stadium Improvements - 314
 June 30, 2008

<u>Account</u>	<u>FY 2006 Actual</u>	<u>Adopted FY 2007 Budget</u>	<u>Adopted FY 2008 Budget</u>	<u>Change Increase (Decrease)</u>	<u>Percentage Change Increase (Decrease)</u>
Operating Transfers:					
Operating Transfers	-	-	-	-	0.00
Total Expenditures	6,381	-	-	-	0.00
Net Revenue over (Expenditures)	(13,830)	-	-	-	