

FTM Approved FY 2018-2019

Town of Coventry

Fiscal Year 2017 - 2018

	Approved 17-18	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
000 TRANSFERS OUT										
1-101-1-000-00000 TRANSFERS OUT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 000 TRANSFERS OUT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
110 Town Council										
1-101-1-110-10100 REGULAR EMPLOYEES	\$22,500.00	\$22,500.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,500.00	\$0.00	0.00%
1-101-1-110-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-110-10700 MATCH FICA	\$1,798.00	\$1,798.00	\$1,798.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,798.00	\$0.00	0.00%
1-101-1-110-11000 EDUCATIONAL SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-110-21900 PROFESSIONAL SERVICES	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-1-110-22400 TRAVEL EXPENSE	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-1-110-23100 ADVERTISING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-110-30100 OFFICE SUPPLIES	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	0.00%
1-101-1-110-30200 BOOKS AND MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-110-41400 EXPENSES, COUNCIL	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-1-110-42300 DUES AND MEMBERSHIPS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 110 Town Council	\$26,398.00	\$26,398.00	\$26,398.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,398.00	\$0.00	0.00%
210 Town Manager										
1-101-1-210-10100 REGULAR EMPLOYEES	\$170,461.00	\$170,461.00	\$171,741.00	\$0.00	(\$253.00)	\$0.00	\$0.00	\$171,488.00	\$1,027.00	0.60%
1-101-1-210-10200 TEMPORARY EMPLOYEES	\$3,000.00	\$3,000.00	\$3,000.00	(\$550.00)	\$0.00	\$0.00	\$0.00	\$2,450.00	(\$550.00)	-18.34%
1-101-1-210-10300 OVERTIME	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-210-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-210-10600 PENSION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-210-10700 MATCH FICA	\$13,270.00	\$13,270.00	\$13,368.00	(\$42.00)	(\$20.00)	\$0.00	\$0.00	\$13,306.00	\$36.00	0.27%
1-101-1-210-10800 LIFE INSURANCE	\$405.00	\$405.00	\$288.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288.00	(\$117.00)	-28.89%
1-101-1-210-10900 GROUP INSURANCE	\$13,157.00	\$13,157.00	\$14,027.00	(\$1,284.00)	\$0.00	\$0.00	\$0.00	\$12,743.00	(\$414.00)	-3.15%
1-101-1-210-11000 EDUCATIONAL SERVICES	\$2,000.00	\$2,000.00	\$2,000.00	(\$500.00)	\$0.00	\$0.00	\$0.00	\$1,500.00	(\$500.00)	-25.00%
1-101-1-210-11100 DISABILITY INSURANCE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-210-11300 DELTA DENTAL	\$616.00	\$616.00	\$638.00	(\$29.00)	\$0.00	\$0.00	\$0.00	\$609.00	(\$7.00)	-1.14%
1-101-1-210-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-210-22400 TRAVEL EXPENSE	\$4,400.00	\$4,400.00	\$4,400.00	(\$200.00)	\$0.00	\$0.00	\$0.00	\$4,200.00	(\$200.00)	-4.55%
1-101-1-210-30100 OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00	(\$200.00)	\$0.00	\$0.00	\$0.00	\$800.00	(\$200.00)	-20.00%
1-101-1-210-30200 BOOKS & MAGAZINES	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	0.00%
1-101-1-210-34301 TOWN HALL KITCHEN	\$800.00	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00	0.00%
1-101-1-210-42300 DUES & MEMBERSHIPS	\$2,000.00	\$2,000.00	\$2,000.00	(\$139.00)	\$0.00	\$0.00	\$0.00	\$1,861.00	(\$139.00)	-6.95%
1-101-1-210-52300 MOTOR VEHICLES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 210 Town Manager	\$211,209.00	\$211,209.00	\$213,362.00	(\$2,944.00)	(\$273.00)	\$0.00	\$0.00	\$210,145.00	(\$1,064.00)	-0.50%
211 Citizens Advisory Committee										
1-101-1-211-10100 CITIZENS ADV CLERK	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%

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Town of Coventry

Fiscal Year 2017 - 2018

		Approved 17-18	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
	1-101-1-211-10700 MATCH FICA/MEDICARE	\$77.00	\$77.00	\$77.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77.00	\$0.00	0.00%
Department	211 Citizens Advisory Committee	\$1,077.00	\$1,077.00	\$1,077.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,077.00	\$0.00	0.00%
	225 Information Technology										
	1-101-1-225-10100 Regular Employees	\$106,768.00	\$106,768.00	\$111,235.00	\$380.00	(\$556.00)	\$0.00	\$0.00	\$111,059.00	\$4,291.00	4.01%
	1-101-1-225-10700 Matching Fica	\$8,168.00	\$8,168.00	\$8,509.00	\$30.00	(\$43.00)	\$0.00	\$0.00	\$8,496.00	\$328.00	4.01%
	1-101-1-225-10800 Life Insurance	\$270.00	\$270.00	\$288.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288.00	\$18.00	6.66%
	1-101-1-225-10900 Group Insurance	\$6,578.00	\$6,578.00	\$7,014.00	(\$643.00)	\$0.00	\$0.00	\$0.00	\$6,371.00	(\$207.00)	-3.15%
	1-101-1-225-11300 Delta Dental	\$308.00	\$308.00	\$320.00	(\$16.00)	\$0.00	\$0.00	\$0.00	\$304.00	(\$4.00)	-1.30%
	1-101-1-225-21500 DATA PROCESSING	\$210,000.00	\$210,000.00	\$220,000.00	(\$2,704.00)	(\$3,095.00)	\$0.00	\$0.00	\$214,201.00	\$4,201.00	2.00%
	1-101-1-225-21900 PROFESSIONAL SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
	1-101-1-225-22400 Travel Expense	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$0.00	0.00%
	1-101-1-225-30100 Office Supplies	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
	1-101-1-225-30200 Books & Magazines	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
	1-101-1-225-42300 Dues & Memberships	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
	1-101-1-225-52500 CAPITAL OUTLAY	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
	1-101-1-225-53100 Computer Equipment	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department	225 Information Technology	\$333,892.00	\$333,892.00	\$349,166.00	(\$2,953.00)	(\$3,694.00)	\$0.00	\$0.00	\$342,519.00	\$8,627.00	2.58%
	250 Human Relations										
	1-101-1-250-10100 Regular Employees	\$65,664.00	\$65,664.00	\$92,790.00	\$0.00	(\$25,029.00)	\$0.00	\$0.00	\$67,761.00	\$2,097.00	3.19%
	1-101-1-250-10200 Temporary Help	\$3,000.00	\$3,000.00						\$0.00	(\$3,000.00)	0.00%
	1-101-1-250-10300 Overtime	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
	1-101-1-250-10500 Compensation Insurance	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
	1-101-1-250-10700 Fica/Medicare	\$5,253.00	\$5,253.00	\$7,098.00	\$0.00	(\$1,915.00)	\$0.00	\$0.00	\$5,183.00	(\$70.00)	-1.34%
	1-101-1-250-10800 Life Insurance	\$135.00	\$135.00	\$144.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144.00	\$9.00	6.66%
	1-101-1-250-10900 GROUP INSURANCE	\$6,578.00	\$6,578.00	\$7,014.00	(\$643.00)	\$0.00	\$0.00	\$0.00	\$6,371.00	(\$207.00)	-3.15%
	1-101-1-250-11000 EDUCATIONAL SERVICES	\$1,500.00	\$1,650.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	(\$150.00)	-9.10%
	1-101-1-250-11300 DELTA DENTAL	\$317.00	\$317.00	\$319.00	(\$15.00)	\$0.00	\$0.00	\$0.00	\$304.00	(\$13.00)	-4.11%
	1-101-1-250-21900 Professional Services	\$500.00	\$352.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$148.00	42.04%
	1-101-1-250-22400 Travel	\$800.00	\$798.00	\$800.00	(\$800.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$798.00)	0.00%
	1-101-1-250-30100 OFFICE SUPPLIES	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
	1-101-1-250-30200 Books & Magazines	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	0.00%
	1-101-1-250-41400 Fixed expenses	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
	1-101-1-250-42300 DUES AND MEMBERSHIPS	\$1,000.00	\$1,000.00	\$1,000.00	(\$61.00)	\$0.00	\$0.00	\$0.00	\$939.00	(\$61.00)	-6.10%
Department	250 Human Relations	\$85,347.00	\$85,347.00	\$111,765.00	(\$1,519.00)	(\$26,944.00)	\$0.00	\$0.00	\$83,302.00	(\$2,045.00)	-2.40%
	310 Town Clerk										
	1-101-1-310-10100 REGULAR EMPLOYEES	\$210,095.00	\$210,095.00	\$215,522.00	\$0.00	(\$354.00)	\$0.00	\$0.00	\$215,168.00	\$5,073.00	2.41%
	1-101-1-310-10200 TEMPORARY EMPLOYEES	\$0.00	\$2,028.00						\$0.00	(\$2,028.00)	0.00%
	1-101-1-310-10300 OVERTIME	\$400.00	\$6,582.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	(\$6,182.00)	-93.93%
	1-101-1-310-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%

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Town of Coventry

Fiscal Year 2017 - 2018

	Approved 17-18	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-1-310-10700 MATCH FICA	\$16,103.00	\$16,103.00	\$16,487.00	\$0.00	(\$27.00)	\$0.00	\$0.00	\$16,460.00	\$357.00	2.21%
1-101-1-310-10800 LIFE INSURANCE	\$540.00	\$540.00	\$576.00	\$0.00	\$0.00	\$0.00	\$0.00	\$576.00	\$36.00	6.66%
1-101-1-310-10900 GROUP INSURANCE	\$49,343.00	\$49,343.00	\$52,603.00	(\$4,818.00)	\$0.00	\$0.00	\$0.00	\$47,785.00	(\$1,558.00)	-3.16%
1-101-1-310-11000 EDUCATIONAL SERVICES	\$0.00	\$0.00	\$1,500.00	(\$505.00)	\$0.00	\$0.00	\$0.00	\$995.00	\$995.00	0.00%
1-101-1-310-11300 DELTA DENTAL	\$3,875.00	\$3,875.00	\$4,011.00	(\$186.00)	\$0.00	\$0.00	\$0.00	\$3,825.00	(\$50.00)	-1.30%
1-101-1-310-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-310-20800 STENO-SECRETARIAL	\$1,000.00	\$955.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$45.00	4.71%
1-101-1-310-21600 MICROFILMING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-310-21900 PROFESSIONAL SERVICES	\$1,500.00	\$1,491.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$9.00	0.60%
1-101-1-310-22400 TRAVEL EXPENSE	\$150.00	\$344.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	(\$144.00)	-41.87%
1-101-1-310-23100 ADVERTISING	\$35,000.00	\$19,403.00	\$30,000.00	\$2,900.00	\$0.00	\$0.00	\$0.00	\$32,900.00	\$13,497.00	69.56%
1-101-1-310-23300 PRINTING	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-101-1-310-24500 MAINTENANCE-OFFICE	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-1-310-25500 EQUIPMENT RENTAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-310-28400 BINDERY SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-310-28500 CODIFICATION OF	\$4,500.00	\$9,646.00	\$10,000.00	(\$3,500.00)	\$0.00	\$0.00	\$0.00	\$6,500.00	(\$3,146.00)	-32.62%
1-101-1-310-28600 MICROFILM STORAGE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-310-28700 SECURITY MICROFILMING	\$0.00	\$1,959.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	(\$459.00)	-23.44%
1-101-1-310-30100 OFFICE SUPPLIES	\$1,200.00	\$1,197.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$3.00	0.25%
1-101-1-310-30200 BOOKS AND MAGAZINES	\$576.00	\$721.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$29.00	4.02%
1-101-1-310-42100 TUITION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-310-42300 DUES & MEMBERSHIPS	\$510.00	\$510.00	\$590.00	\$0.00	\$0.00	\$0.00	\$0.00	\$590.00	\$80.00	15.68%
1-101-1-310-52500 OFFICE EQUIPMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-310-53100 COMPUTER EQUIPMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 310 Town Clerk	\$327,292.00	\$327,292.00	\$340,339.00	(\$6,109.00)	(\$381.00)	\$0.00	\$0.00	\$333,849.00	\$6,557.00	2.00%
320 Board of Canvassers										
1-101-1-320-10100 REGULAR EMPLOYEES	\$41,638.00	\$41,638.00	\$43,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,375.00	\$1,737.00	4.17%
1-101-1-320-10200 TEMPORARY EMPLOYEES	\$16,000.00	\$16,000.00	\$62,600.00	(\$1,068.00)	\$0.00	\$0.00	\$0.00	\$61,532.00	\$45,532.00	284.57%
1-101-1-320-10300 OVERTIME	\$1,000.00	\$1,000.00	\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,600.00	\$1,600.00	160.00%
1-101-1-320-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-320-10700 MATCH FICA	\$4,754.00	\$4,754.00	\$4,282.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,282.00	(\$472.00)	-9.93%
1-101-1-320-10800 LIFE INSURANCE	\$135.00	\$135.00	\$144.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144.00	\$9.00	6.66%
1-101-1-320-10900 GROUP INSURANCE	\$6,578.00	\$6,578.00	\$7,013.00	(\$642.00)	\$0.00	\$0.00	\$0.00	\$6,371.00	(\$207.00)	-3.15%
1-101-1-320-11000 EDUCATIONAL SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-320-11300 DELTA DENTAL	\$308.00	\$308.00	\$319.00	(\$15.00)	\$0.00	\$0.00	\$0.00	\$304.00	(\$4.00)	-1.30%
1-101-1-320-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-320-20100 TEMPORARY SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-320-22400 TRAVEL EXPENSE	\$800.00	\$800.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$200.00	25.00%
1-101-1-320-23100 ADVERTISING	\$1,500.00	\$1,500.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$500.00	33.33%
1-101-1-320-24500 MAINTENANCE-OFFICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-320-25200 RENTAL (POLLS)	\$1,600.00	\$1,600.00	\$5,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,600.00	\$4,000.00	250.00%

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Town of Coventry

	Approved 17-18	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-1-320-25500 EQUIPMENT RENTAL	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-101-1-320-30100 OFFICE SUPPLIES	\$2,000.00	\$2,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$1,000.00	50.00%
1-101-1-320-30200 BOOKS & MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-320-34300 MEALS	\$1,500.00	\$1,500.00						\$0.00	(\$1,500.00)	0.00%
1-101-1-320-41400 EXPENSE BOARD	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	0.00%
1-101-1-320-42300 DUES & MEMBERSHIPS	\$75.00	\$75.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00	0.00%
Department 320 Board of Canvassers	\$84,388.00	\$84,388.00	\$138,508.00	(\$1,725.00)	\$0.00	\$0.00	\$0.00	\$136,783.00	\$52,395.00	62.09%
410 Town Solicitor										
1-101-1-410-10100 REGULAR EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-410-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-410-10700 MATCH FICA	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-410-20800 STENOGRAPHER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-410-21900 PROFESSIONAL SERVICES	\$440,000.00	\$440,000.00	\$455,000.00	\$0.00	(\$15,000.00)	\$0.00	\$0.00	\$440,000.00	\$0.00	0.00%
1-101-1-410-21901 PROFESSIONAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-410-30200 BOOKS & MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-410-41400 EXPENSES, TOWN	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-410-42300 DUES & MEMBERSHIPS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 410 Town Solicitor	\$440,000.00	\$440,000.00	\$455,000.00	\$0.00	(\$15,000.00)	\$0.00	\$0.00	\$440,000.00	\$0.00	0.00%
420 Municipal Court										
1-101-1-420-10100 REGULAR EMPLOYEES	\$38,781.00	\$38,781.00	\$40,288.00	\$0.00	(\$94.00)	\$0.00	\$0.00	\$40,194.00	\$1,413.00	3.64%
1-101-1-420-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-420-10700 MATCH FICA	\$2,967.00	\$2,967.00	\$3,082.00	\$0.00	(\$7.00)	\$0.00	\$0.00	\$3,075.00	\$108.00	3.64%
1-101-1-420-20400 LEGAL SERVICES	\$5,400.00	\$5,400.00	\$5,400.00	(\$382.00)	\$0.00	\$0.00	\$0.00	\$5,018.00	(\$382.00)	-7.08%
1-101-1-420-23300 PRINTING	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	0.00%
1-101-1-420-28300 LAUNDRY & SANITARY	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-420-30100 OFFICE SUPPLIES	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00%
1-101-1-420-33900 JUDICIAL ROBE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-420-42300 DUES AND MEMBERSHIP	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-420-52500 CAPITAL OUTLAY OFFICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 420 Municipal Court	\$47,648.00	\$47,648.00	\$49,270.00	(\$382.00)	(\$101.00)	\$0.00	\$0.00	\$48,787.00	\$1,139.00	2.39%
510 Probate Judge										
1-101-1-510-10100 REGULAR EMPLOYEES	\$9,821.00	\$9,821.00	\$9,821.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,821.00	\$0.00	0.00%
1-101-1-510-10700 MATCHING FICA	\$751.00	\$751.00	\$751.00	\$0.00	\$0.00	\$0.00	\$0.00	\$751.00	\$0.00	0.00%
1-101-1-510-21900 PROFESSIONAL SERVICES	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-101-1-510-22400 TRAVEL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-510-23100 ADVERTISING	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00	\$0.00	0.00%
1-101-1-510-23300 PRINTING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-510-30100 OFFICE SUPPLIES	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	0.00%
1-101-1-510-52500 OFFICE EQUIPMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%

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Department		Approved 17-18	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
	510 Probate Judge	\$17,972.00	\$17,972.00	\$17,972.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,972.00	\$0.00	0.00%
	610 Treasurer										
	1-101-2-610-10100 REGULAR EMPLOYEES	\$272,175.00	\$272,175.00	\$317,458.00	\$0.00	(\$35,718.00)	\$0.00	\$0.00	\$281,740.00	\$9,565.00	3.51%
	1-101-2-610-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
	1-101-2-610-10300 Overtime	\$10,000.00	\$10,000.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00	(\$1,500.00)	-15.00%
	1-101-2-610-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
	1-101-2-610-10700 FICA	\$21,586.00	\$21,586.00	\$24,936.00	\$0.00	(\$2,732.00)	\$0.00	\$0.00	\$22,204.00	\$618.00	2.86%
	1-101-2-610-10800 LIFE INSURANCE	\$540.00	\$540.00	\$648.00	\$0.00	(\$72.00)	\$0.00	\$0.00	\$576.00	\$36.00	6.66%
	1-101-2-610-10900 GROUP INSURANCE	\$32,895.00	\$32,895.00	\$41,644.00	(\$3,814.00)	(\$5,128.00)	\$0.00	\$0.00	\$32,702.00	(\$193.00)	-0.59%
	1-101-2-610-11300 DELTA DENTAL	\$2,906.00	\$2,906.00	\$3,384.00	(\$156.00)	(\$359.00)	\$0.00	\$0.00	\$2,869.00	(\$37.00)	-1.28%
	1-101-2-610-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
	1-101-2-610-22400 TRAVEL EXPENSE	\$1,600.00	\$1,400.00	\$1,600.00	(\$1,600.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,400.00)	0.00%
	1-101-2-610-24500 MAINTENANCE - OFFICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
	1-101-2-610-30100 OFFICE SUPPLIES	\$900.00	\$1,100.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	(\$200.00)	-18.19%
	1-101-2-610-30200 BOOKS & MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
	1-101-2-610-42300 DUES & MEMBERSHIPS	\$110.00	\$110.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$290.00	263.63%
Department	610 Treasurer	\$342,712.00	\$342,712.00	\$399,470.00	(\$5,570.00)	(\$44,009.00)	\$0.00	\$0.00	\$349,891.00	\$7,179.00	2.09%
	620 Tax Assessor										
	1-101-2-620-10100 REGULAR EMPLOYEES	\$127,096.00	\$127,096.00	\$145,229.00	\$0.00	(\$399.00)	\$0.00	\$0.00	\$144,830.00	\$17,734.00	13.95%
	1-101-2-620-10200 TEMPORARY EMPLOYEES	\$1,500.00	\$1,500.00						\$0.00	(\$1,500.00)	0.00%
	1-101-2-620-10300 OVERTIME	\$500.00	\$500.00						\$0.00	(\$500.00)	0.00%
	1-101-2-620-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
	1-101-2-620-10700 FICA	\$9,876.00	\$9,876.00	\$11,110.00	\$0.00	(\$31.00)	\$0.00	\$0.00	\$11,079.00	\$1,203.00	12.18%
	1-101-2-620-10800 LIFE INSURANCE	\$337.00	\$337.00	\$288.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288.00	(\$49.00)	-14.55%
	1-101-2-620-10900 GROUP INSURANCE	\$32,895.00	\$32,895.00	\$35,068.00	(\$3,211.00)	\$0.00	\$0.00	\$0.00	\$31,857.00	(\$1,038.00)	-3.16%
	1-101-2-620-11300 DELTA DENTAL	\$1,938.00	\$1,938.00	\$2,006.00	(\$93.00)	\$0.00	\$0.00	\$0.00	\$1,913.00	(\$25.00)	-1.29%
	1-101-2-620-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
	1-101-2-620-21400 TAX VALUATION	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
	1-101-2-620-21900 PROFESSIONAL SERVICES	\$0.00	\$0.00	\$4,000.00	(\$4,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	1-101-2-620-22400 TRAVEL EXPENSE	\$1,200.00	\$1,200.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00	\$200.00	16.66%
	1-101-2-620-24500 MAINTENANCE-OFFICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
	1-101-2-620-28400 BINDERY SERVICES	\$875.00	\$875.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00	\$225.00	25.71%
	1-101-2-620-30100 OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
	1-101-2-620-33300 AUTO OIL, GAS & LUBE	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
	1-101-2-620-33401 AUTO REPAIR PARTS	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
	1-101-2-620-42300 DUES & MEMBERSHIPS	\$355.00	\$355.00	\$355.00	\$80.00	\$0.00	\$0.00	\$0.00	\$435.00	\$80.00	22.53%
	1-101-2-620-52500 OFFICE EQUIPMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department	620 Tax Assessor	\$179,572.00	\$179,572.00	\$203,556.00	(\$7,224.00)	(\$430.00)	\$0.00	\$0.00	\$195,902.00	\$16,330.00	9.09%
	630 Tax Collector										

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	Approved 17-18	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-2-630-10100 REGULAR EMPLOYEES	\$175,449.00	\$175,449.00	\$181,407.00	\$0.00	(\$374.00)	\$0.00	\$0.00	\$181,033.00	\$5,584.00	3.18%
1-101-2-630-10200 TEMPORARY EMPLOYEES	\$4,760.00	\$4,760.00	\$7,140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,140.00	\$2,380.00	50.00%
1-101-2-630-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-2-630-10700 MATCH FICA	\$13,786.00	\$13,786.00	\$14,424.00	\$0.00	(\$29.00)	\$0.00	\$0.00	\$14,395.00	\$609.00	4.41%
1-101-2-630-10800 LIFE INSURANCE	\$405.00	\$405.00	\$432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$432.00	\$27.00	6.66%
1-101-2-630-10900 GROUP INSURANCE	\$32,895.00	\$32,895.00	\$35,068.00	(\$3,211.00)	\$0.00	\$0.00	\$0.00	\$31,857.00	(\$1,038.00)	-3.16%
1-101-2-630-11000 EDUCATION EXPENSE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-2-630-11300 DELTA DENTAL	\$2,906.00	\$2,906.00	\$3,008.00	(\$139.00)	\$0.00	\$0.00	\$0.00	\$2,869.00	(\$37.00)	-1.28%
1-101-2-630-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-2-630-22400 TRAVEL EXPENSE	\$800.00	\$800.00	\$280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$280.00	(\$520.00)	-65.00%
1-101-2-630-23100 ADVERTISING	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	0.00%
1-101-2-630-23300 PRINTING	\$12,800.00	\$12,800.00	\$12,650.00	(\$560.00)	\$0.00	\$0.00	\$0.00	\$12,090.00	(\$710.00)	-5.55%
1-101-2-630-30100 OFFICE SUPPLIES	\$1,250.00	\$1,250.00	\$1,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,340.00	\$90.00	7.20%
1-101-2-630-42300 DUES & MEMBERSHIPS	\$30.00	\$30.00	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00	\$0.00	0.00%
Department 630 Tax Collector	\$245,231.00	\$245,231.00	\$255,929.00	(\$3,910.00)	(\$403.00)	\$0.00	\$0.00	\$251,616.00	\$6,385.00	2.60%
640 Board of Assessment Review										
1-101-2-640-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-2-640-10700 MATCH FICA	\$119.00	\$119.00	\$119.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119.00	\$0.00	0.00%
1-101-2-640-30100 OFFICE SUPPLIES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-2-640-41400 EXPENSES, BOARD	\$3,100.00	\$3,100.00	\$3,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,100.00	\$0.00	0.00%
1-101-2-640-42300 DUES & MEMBERSHIP	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 640 Board of Assessment Review	\$3,219.00	\$3,219.00	\$3,219.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,219.00	\$0.00	0.00%
710 Police Department										
1-101-3-710-10100 REGULAR EMPLOYEES	\$5,157,068.00	\$5,157,068.00	\$4,508,673.00	(\$13,924.00)	\$0.00	\$0.00	\$0.00	\$4,494,749.00	(\$662,319.00)	-12.85%
1-101-3-710-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-10300 OVERTIME	\$425,000.00	\$425,000.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	(\$25,000.00)	-5.89%
1-101-3-710-10400 VACATION	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	0.00%
1-101-3-710-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-10600 PENSION	\$4,808,076.00	\$4,808,076.00	\$4,957,710.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,957,710.00	\$149,634.00	3.11%
1-101-3-710-10601 SUPPLEMENTAL PENSION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-10700 FICA	\$464,713.00	\$464,713.00	\$403,061.00	(\$5,196.00)	\$0.00	\$0.00	\$0.00	\$397,865.00	(\$66,848.00)	-14.39%
1-101-3-710-10800 LIFE INSURANCE	\$10,800.00	\$10,800.00	\$8,208.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,208.00	(\$2,592.00)	-24.00%
1-101-3-710-10900 GROUP INSURANCE	\$671,528.00	\$671,528.00	\$585,725.00	(\$53,646.00)	\$0.00	\$0.00	\$0.00	\$532,079.00	(\$139,449.00)	-20.77%
1-101-3-710-11000 EDUCATIONAL SERVICES	\$25,000.00	\$33,428.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	(\$3,428.00)	-10.26%
1-101-3-710-11100 DISABILITY INSURANCE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-11200 CLOTHING ALLOWANCE	\$95,000.00	\$90,852.00	\$96,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,900.00	\$6,048.00	6.65%
1-101-3-710-11300 DELTA DENTAL	\$44,812.00	\$44,812.00	\$36,295.00	(\$472.00)	\$0.00	\$0.00	\$0.00	\$35,823.00	(\$8,989.00)	-20.06%
1-101-3-710-11500 OUT OF RANK PAY	\$9,200.00	\$9,200.00	\$9,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,200.00	\$0.00	0.00%
1-101-3-710-11600 RETIREMENT COVERAGE	\$186,514.00	\$184,425.00	\$54,000.00	(\$38,042.00)	\$0.00	\$0.00	\$0.00	\$15,958.00	(\$168,467.00)	-91.35%
1-101-3-710-11601 RETIREE OPEB	\$0.00	\$0.00	\$133,594.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133,594.00	\$133,594.00	0.00%

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	Approved 17-18	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-3-710-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-20400 LEGAL SERVICES	\$3,500.00	\$3,698.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$802.00	21.68%
1-101-3-710-20500 MEDICAL & DENTAL	\$4,350.00	\$4,350.00	\$4,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,350.00	\$0.00	0.00%
1-101-3-710-20700 INSTRUCTIONAL	\$40,000.00	\$35,900.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$4,100.00	11.42%
1-101-3-710-21000 TESTING SERVICES	\$7,000.00	\$2,582.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$4,418.00	171.10%
1-101-3-710-21600 PHOTOGRAPHIC MICRO.	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-3-710-21900 PROFESSIONAL SERVICES	\$2,000.00	\$2,000.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$500.00	25.00%
1-101-3-710-22400 TRAVEL EXPENSE	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-3-710-23100 ADVERTISING	\$350.00	\$350.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	(\$150.00)	-42.86%
1-101-3-710-23300 PRINTING	\$5,800.00	\$1,006.00	\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800.00	\$1,794.00	178.33%
1-101-3-710-24236 FINGERPRINTING	\$0.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,200.00	\$13,200.00	0.00%
1-101-3-710-24300 REPAIR-FIXED PLANT	\$6,000.00	\$4,818.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$1,182.00	24.53%
1-101-3-710-24400 REPAIR-OPERATING	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	0.00%
1-101-3-710-24500 MAINTENANCE-OFFICE	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	0.00%
1-101-3-710-24600 MAINTENANCE-	\$55,000.00	\$55,000.00	\$43,487.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,487.00	(\$11,513.00)	-20.94%
1-101-3-710-24700 CANINE UNIT	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-101-3-710-24800 PROPERTY MAINTENANCE	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	0.00%
1-101-3-710-24900 MAINTENANCE OF COMP.	\$55,000.00	\$55,000.00	\$63,484.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,484.00	\$8,484.00	15.42%
1-101-3-710-25500 EQUIPMENT RENTAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-27400 VEHICULAR WASHES	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-101-3-710-27500 TOWING SERVICES	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-101-3-710-28300 LAUNDRY & SANITARY	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-29801 COMMUNITY POLICE	\$4,000.00	\$1,888.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$2,112.00	111.86%
1-101-3-710-30100 OFFICE SUPPLIES	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	0.00%
1-101-3-710-30200 BOOKS & MAGAZINES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%
1-101-3-710-32300 CHEMICALS	\$1,000.00	\$1,048.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	(\$48.00)	-4.59%
1-101-3-710-32400 CLEANING & SANITARY	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-101-3-710-32700 FUEL OIL	\$7,500.00	\$6,521.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$979.00	15.01%
1-101-3-710-32800 LUMBER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-33000 DRUGS AND MEDICINES	\$1,200.00	\$3,742.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100.00	(\$1,642.00)	-43.89%
1-101-3-710-33100 TIRES & TUBES	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00	\$0.00	0.00%
1-101-3-710-33200 MINOR TOOLS &	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	0.00%
1-101-3-710-33300 AUTO GAS, OIL & LUBE	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	0.00%
1-101-3-710-33400 AUTO REPAIR PARTS	\$60,000.00	\$62,610.00	\$62,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,000.00	(\$610.00)	-0.98%
1-101-3-710-33500 PAINTS & SUPPLIES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-33600 PLUMBING SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-3-710-33700 ELECTRICAL SUPPLIES	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-101-3-710-33900 WEARING APPAREL	\$12,500.00	\$19,786.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00	(\$7,286.00)	-36.83%
1-101-3-710-34200 AMMUNITION, TEAR GAS	\$22,000.00	\$22,000.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00	\$0.00	0.00%
1-101-3-710-34300 MEALS	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-101-3-710-34700 PHOTOGRAPHIC	\$1,500.00	\$1,527.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	(\$27.00)	-1.77%
1-101-3-710-35000 SCIENTIFIC SUPPLIES	\$6,000.00	\$6,038.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	(\$2,038.00)	-33.76%

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	Approved 17-18	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-3-710-35500 Investigative Funds	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-101-3-710-40300 VEHICLE REGISTRATIONS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-40603 LEASE PURCHASE	\$0.00	\$0.00	\$0.00	\$31,665.00	\$0.00	\$0.00	\$0.00	\$31,665.00	\$31,665.00	0.00%
1-101-3-710-42300 DUES & MEMBERSHIPS	\$4,000.00	\$4,371.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	(\$371.00)	-8.49%
1-101-3-710-44100 ELECTRIC LIGHT & POWER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-44400 WATER SERVICE	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-3-710-44500 SEWER SERVICE	\$800.00	\$800.00	\$252.00	\$0.00	\$0.00	\$0.00	\$0.00	\$252.00	(\$548.00)	-68.50%
1-101-3-710-44600 TELEPHONE SERVICE	\$22,500.00	\$24,290.00	\$24,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,700.00	\$410.00	1.68%
1-101-3-710-50200 BUILDINGS & FIXED	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-51200 CAPITAL OUTLAY	\$16,500.00	\$16,500.00	\$9,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,625.00	(\$6,875.00)	-41.67%
1-101-3-710-52200 WEAPONS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-52300 MOTOR VEHICLES	\$75,000.00	\$75,000.00	\$97,910.00	(\$97,910.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$75,000.00)	0.00%
1-101-3-710-52500 OFFICE EQUIPMENT	\$4,000.00	\$3,323.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$677.00	20.37%
1-101-3-710-91100 DISASTER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 710 Police Department	\$12,664,711.00	\$12,662,550.00	\$12,017,474.00	(\$177,525.00)	\$0.00	\$0.00	\$0.00	\$11,839,949.00	(\$822,601.00)	-6.50%
711 Police Civilians - Non-Dispatch										
1-101-3-711-10100 REGULAR EMPLOYEES	\$0.00	\$0.00	\$402,663.00	\$0.00	(\$950.00)	\$0.00	\$0.00	\$401,713.00	\$401,713.00	0.00%
1-101-3-711-10300 OVERTIME	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%
1-101-3-711-10700 FICA/MEDICARE	\$0.00	\$0.00	\$30,957.00	\$0.00	(\$73.00)	\$0.00	\$0.00	\$30,884.00	\$30,884.00	0.00%
1-101-3-711-10800 LIFE INSURANCE	\$0.00	\$0.00	\$864.00	\$0.00	\$0.00	\$0.00	\$0.00	\$864.00	\$864.00	0.00%
1-101-3-711-10900 GROUP INSURANCE	\$0.00	\$0.00	\$52,604.00	\$11,109.00	\$0.00	\$0.00	\$0.00	\$63,713.00	\$63,713.00	0.00%
1-101-3-711-11300 DELTA DENTAL	\$0.00	\$0.00	\$5,333.00	\$1,361.00	\$0.00	\$0.00	\$0.00	\$6,694.00	\$6,694.00	0.00%
Department 711 Police Civilians - Non-Dispatch	\$0.00	\$0.00	\$494,421.00	\$12,470.00	(\$1,023.00)	\$0.00	\$0.00	\$505,868.00	\$505,868.00	0.00%
712 Police Civilians - Dispatchers										
1-101-3-712-10100 REGULAR EMPLOYEES	\$0.00	\$0.00	\$278,889.00	\$0.00	\$0.00	\$0.00	\$0.00	\$278,889.00	\$278,889.00	0.00%
1-101-3-712-10300 OVERTIME	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	0.00%
1-101-3-712-10700 FICA/MEDICARE	\$0.00	\$0.00	\$23,630.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,630.00	\$23,630.00	0.00%
1-101-3-712-10800 LIFE INSURANCE	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$720.00	\$720.00	0.00%
1-101-3-712-10900 GROUP INSURANCE	\$0.00	\$0.00	\$66,630.00	(\$28,402.00)	\$0.00	\$0.00	\$0.00	\$38,228.00	\$38,228.00	0.00%
1-101-3-712-11300 DELTA DENTAL	\$0.00	\$0.00	\$3,647.00	(\$1,430.00)	\$0.00	\$0.00	\$0.00	\$2,217.00	\$2,217.00	0.00%
Department 712 Police Civilians - Dispatchers	\$0.00	\$0.00	\$403,516.00	(\$29,832.00)	\$0.00	\$0.00	\$0.00	\$373,684.00	\$373,684.00	0.00%
720 Animal Control										
1-101-3-720-10100 REGULAR EMPLOYEES	\$146,102.00	\$146,102.00	\$152,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152,640.00	\$6,538.00	4.47%
1-101-3-720-10300 OVERTIME	\$11,000.00	\$11,000.00	\$11,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,600.00	\$600.00	5.45%
1-101-3-720-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-720-10700 MATCH FICA	\$12,210.00	\$12,210.00	\$12,775.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,775.00	\$565.00	4.62%
1-101-3-720-10800 LIFE INSURANCE	\$405.00	\$405.00	\$432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$432.00	\$27.00	6.66%
1-101-3-720-10900 GROUP INSURANCE	\$29,604.00	\$29,604.00	\$31,562.00	(\$2,891.00)	\$0.00	\$0.00	\$0.00	\$28,671.00	(\$933.00)	-3.16%
1-101-3-720-11300 DELTA DENTAL	\$1,632.00	\$1,632.00	\$1,641.00	(\$76.00)	\$0.00	\$0.00	\$0.00	\$1,565.00	(\$67.00)	-4.11%

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1-101-3-720-11500 OUT OF RANK	\$2,500.00	\$2,500.00	\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,750.00	\$250.00	10.00%
1-101-3-720-11800 Safety incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-720-20500 MEDICAL & DENTAL	\$125.00	\$404.00	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125.00	(\$279.00)	-69.06%
1-101-3-720-20700 INSTRUCTION SERVICES	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	0.00%
1-101-3-720-22400 TRAVEL EXPENSE	\$1,500.00	\$1,650.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	(\$150.00)	-9.10%
1-101-3-720-23300 PRINTING	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00%
1-101-3-720-24300 REPAIR-FIXED PLANT	\$1,000.00	\$571.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$429.00	75.13%
1-101-3-720-24400 REPAIRS TO OPERATING	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	0.00%
1-101-3-720-24500 REPAIR-OFFICE	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	0.00%
1-101-3-720-24800 PROPERTY MAINTENANCE	\$700.00	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00	0.00%
1-101-3-720-25500 EQUIPMENT RENTAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-720-27400 VEHICULAR WASHES	\$60.00	\$60.00	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$0.00	0.00%
1-101-3-720-27600 ANIMAL CARE SERVICES	\$3,200.00	\$2,900.00	\$3,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200.00	\$300.00	10.34%
1-101-3-720-30100 OFFICE SUPPLIES	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	0.00%
1-101-3-720-32300 CHEMICALS	\$650.00	\$650.00	\$650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00	\$0.00	0.00%
1-101-3-720-32400 CLEANING & SANITARY	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-101-3-720-33100 TIRES & TUBES	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-3-720-33200 MINOR TOOLS &	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	0.00%
1-101-3-720-33300 AUTO GAS, OIL & LUBE	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-101-3-720-33401 AUTO REPAIR PARTS	\$2,500.00	\$4,330.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	(\$1,830.00)	-42.27%
1-101-3-720-33900 WEARING APPAREL	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-3-720-34200 SHELLS, CARTRIDGES &	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-720-34400 ANIMAL FOOD	\$150.00	\$781.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	(\$631.00)	-80.80%
1-101-3-720-34700 PHOTOGRAPHIC	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-720-42300 DUES AND MEMBERSHIP	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	0.00%
1-101-3-720-44100 ELECTRIC LIGHT & POWER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-720-44300 GAS SERVICE	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	0.00%
1-101-3-720-44500 SEWER SERVICE	\$1,471.00	\$1,471.00	\$85.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85.00	(\$1,386.00)	-94.23%
1-101-3-720-44600 TELEPHONE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-720-52500 OFFICE EQUIPMENT	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00%
Department 720 Animal Control	\$231,109.00	\$233,270.00	\$239,670.00	(\$2,967.00)	\$0.00	\$0.00	\$0.00	\$236,703.00	\$3,433.00	1.47%
750 Emergency Management										
1-101-3-750-10100 REGULAR EMPLOYEES	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	0.00%
1-101-3-750-10700 FICA	\$1,530.00	\$1,530.00	\$3,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,060.00	\$1,530.00	100.00%
1-101-3-750-20700 INSTRUCTIONAL	\$700.00	\$550.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$150.00	27.27%
1-101-3-750-21900 PROFESSIONAL SERVICES	\$1,000.00	\$1,000.00						\$0.00	(\$1,000.00)	0.00%
1-101-3-750-22400 TRAVEL	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-3-750-24400 REPAIR EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-3-750-24600 MAINTENANCE	\$10,800.00	\$10,800.00	\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,800.00	\$0.00	0.00%
1-101-3-750-24900 MAINTENANCE	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-3-750-30100 OFFICE SUPPLIES	\$0.00	\$150.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	(\$50.00)	-33.34%

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	Approved 17-18	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-3-750-30200 BOOKS & MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-750-32600 SAND & GRAVEL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-750-33200 MINOR TOOLS &	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	0.00%
1-101-3-750-33900 WEARING APPAREL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-750-42300 DUES AND MEMBERSHIPS	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	0.00%
1-101-3-750-44600 TELEPHONE SERVICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-750-52500 OFFICE EQUIPMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-750-52900 RADIO AND COMM	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	0.00%
1-101-3-750-53100 COMPUTER EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-3-750-91100 DISASTER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 750 Emergency Management	\$37,580.00	\$37,580.00	\$38,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,210.00	\$630.00	1.68%
760 Town Sergeant										
1-101-3-760-10100 REGULAR EMPLOYEES	\$2,191.00	\$2,191.00	\$2,246.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,246.00	\$55.00	2.51%
1-101-3-760-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-760-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-760-10700 MATCHING FICA	\$167.00	\$167.00	\$172.00	\$0.00	\$0.00	\$0.00	\$0.00	\$172.00	\$5.00	2.99%
1-101-3-760-22400 TRAVEL EXPENSE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-760-32900 HOUSEHOLD SUPPLIES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 760 Town Sergeant	\$2,358.00	\$2,358.00	\$2,418.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,418.00	\$60.00	2.54%
790 School Crossing Guards										
1-101-3-790-10100 REGULAR EMPLOYEES	\$26,190.00	\$26,190.00	\$26,190.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,190.00	\$0.00	0.00%
1-101-3-790-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-790-10700 MATCH FICA	\$2,080.00	\$2,080.00	\$2,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,080.00	\$0.00	0.00%
1-101-3-790-11200 CLOTHING ALLOWANCE	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-3-790-33200 MINOR TOOLS &	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-790-33900 WEARING APPAREL	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	0.00%
Department 790 School Crossing Guards	\$29,670.00	\$29,670.00	\$29,670.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,670.00	\$0.00	0.00%
810 Engineering										
1-101-4-810-10100 REGULAR EMPLOYEES	\$79,336.00	\$79,336.00	\$81,317.00	\$0.00	(\$396.00)	\$0.00	\$0.00	\$80,921.00	\$1,585.00	1.99%
1-101-4-810-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-810-10300 OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-4-810-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-810-10700 FICA	\$6,070.00	\$6,070.00	\$6,221.00	\$0.00	(\$30.00)	\$0.00	\$0.00	\$6,191.00	\$121.00	1.99%
1-101-4-810-10800 LIFE INSURANCE	\$135.00	\$135.00	\$144.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144.00	\$9.00	6.66%
1-101-4-810-10900 GROUP INSURANCE	\$16,448.00	\$16,448.00	\$17,534.00	(\$1,606.00)	\$0.00	\$0.00	\$0.00	\$15,928.00	(\$520.00)	-3.17%
1-101-4-810-11300 DELTA DENTAL	\$969.00	\$969.00	\$1,003.00	(\$47.00)	\$0.00	\$0.00	\$0.00	\$956.00	(\$13.00)	-1.35%
1-101-4-810-20200 ENGINEERING SERVICES	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	0.00%
1-101-4-810-21900 PROFESSIONAL SERVICES	\$49,100.00	\$35,100.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	(\$10,100.00)	-28.78%
1-101-4-810-22400 TRAVEL EXPENSE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%

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	Approved 17-18	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-4-810-23100 ADVERTISING	\$0.00	\$665.00						\$0.00	(\$665.00)	0.00%
1-101-4-810-23300 PRINTING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-810-24300 SEWER MAINTENANCE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-810-24500 MAINTENANCE OF OFFICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-810-30100 OFFICE SUPPLIES	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	0.00%
1-101-4-810-30200 BOOKS & MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-810-33200 MINOR TOOLS &	\$500.00	\$260.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$240.00	92.30%
1-101-4-810-33300 AUTO GAS OIL & LUBE	\$350.00	\$50.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$300.00	600.00%
1-101-4-810-34700 PHOTOGRAPHIC	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-810-40200 LICENSES AND PERMITS	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-4-810-40603 LEASE PURCHASE	\$0.00	\$0.00	\$0.00	\$4,308.00	\$0.00	\$0.00	\$0.00	\$4,308.00	\$4,308.00	0.00%
1-101-4-810-42300 DUES & MEMBERSHIPS	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	0.00%
1-101-4-810-52300 MOTOR VEHICLE	\$0.00	\$0.00	\$20,000.00	(\$20,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-4-810-52500 OFFICE EQUIPMENT	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
Department 810 Engineering	\$154,608.00	\$140,733.00	\$156,769.00	(\$17,345.00)	(\$426.00)	\$0.00	\$0.00	\$138,998.00	(\$1,735.00)	-1.23%
820 Inspection and Permits										
1-101-4-820-10100 REGULAR EMPLOYEES	\$158,409.00	\$158,409.00	\$198,889.00	\$0.00	(\$578.00)	\$0.00	\$0.00	\$198,311.00	\$39,902.00	25.18%
1-101-4-820-10200 TEMPORARY EMPLOYEES	\$0.00	\$2,068.00						\$0.00	(\$2,068.00)	0.00%
1-101-4-820-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-820-10700 FICA	\$12,118.00	\$12,118.00	\$15,215.00	\$0.00	(\$44.00)	\$0.00	\$0.00	\$15,171.00	\$3,053.00	25.19%
1-101-4-820-10800 LIFE INSURANCE	\$405.00	\$405.00	\$432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$432.00	\$27.00	6.66%
1-101-4-820-10900 GROUP INSURANCE	\$49,343.00	\$49,343.00	\$52,603.00	(\$4,818.00)	\$0.00	\$0.00	\$0.00	\$47,785.00	(\$1,558.00)	-3.16%
1-101-4-820-11000 EDUCATIONAL SERVICES	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-4-820-11300 DELTA DENTAL	\$2,906.00	\$2,906.00	\$3,008.00	(\$139.00)	\$0.00	\$0.00	\$0.00	\$2,869.00	(\$37.00)	-1.28%
1-101-4-820-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-820-21900 PROFESSIONAL SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-820-22400 TRAVEL EXPENSE	\$3,300.00	\$3,300.00	\$3,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,400.00	\$100.00	3.03%
1-101-4-820-23300 PRINTING	\$500.00	\$250.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$250.00	100.00%
1-101-4-820-24600 MAINTENANCE OF	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-820-25500 EQUIPMENT RENTAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-820-30100 OFFICE SUPPLIES	\$350.00	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	0.00%
1-101-4-820-30200 BOOKS & MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-820-33100 TIRES & TUBES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-820-33200 MINOR TOOLS AND	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-820-33300 AUTO GAS, OIL & LUBE	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-101-4-820-33401 AUTO REPAIR PARTS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-820-33900 WEARING APPAREL	\$1,000.00	\$600.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$150.00	25.00%
1-101-4-820-40300 AUTO INSPECTIONS &	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-820-40603 LEASE PURCHASE	\$0.00	\$0.00	\$0.00	\$4,308.00	\$0.00	\$0.00	\$0.00	\$4,308.00	\$4,308.00	0.00%
1-101-4-820-42300 DUES & MEMBERSHIPS	\$175.00	\$175.00	\$175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175.00	\$0.00	0.00%
1-101-4-820-52300 MOTOR VEHICLE	\$0.00	\$0.00	\$20,000.00	(\$20,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

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	Approved 17-18	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-4-820-52500 OFFICE EQUIPMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-820-91100 DISASTER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 820 Inspection and Permits	\$230,506.00	\$231,924.00	\$297,322.00	(\$20,649.00)	(\$622.00)	\$0.00	\$0.00	\$276,051.00	\$44,127.00	19.03%
830 Roads and Bridges										
1-101-4-830-10100 REGULAR EMPLOYEES	\$1,278,903.00	\$1,278,628.00	\$1,329,311.00	\$0.00	(\$676.00)	\$0.00	\$0.00	\$1,328,635.00	\$50,007.00	3.91%
1-101-4-830-10200 TEMPORARY EMPLOYEE	\$0.00	\$582.00						\$0.00	(\$582.00)	0.00%
1-101-4-830-10300 OVERTIME	\$25,000.00	\$25,000.00						\$0.00	(\$25,000.00)	0.00%
1-101-4-830-10500 COMPENSATION	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	0.00%
1-101-4-830-10700 FICA	\$99,749.00	\$99,749.00	\$103,605.00	\$0.00	(\$52.00)	\$0.00	\$0.00	\$103,553.00	\$3,804.00	3.81%
1-101-4-830-10800 LIFE INSURANCE	\$3,375.00	\$3,375.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00	\$225.00	6.66%
1-101-4-830-10900 GROUP INSURANCE	\$355,266.00	\$355,266.00	\$385,753.00	(\$35,331.00)	\$0.00	\$0.00	\$0.00	\$350,422.00	(\$4,844.00)	-1.37%
1-101-4-830-11300 DELTA DENTAL	\$20,609.00	\$20,609.00	\$21,652.00	(\$1,004.00)	\$0.00	\$0.00	\$0.00	\$20,648.00	\$39.00	0.18%
1-101-4-830-11800 SAFETY INCENTIVE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-830-20100 TEMPORARY SERVICES	\$59,100.00	\$56,845.00	\$62,575.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,575.00	\$5,730.00	10.08%
1-101-4-830-20500 MEDICAL & DENTAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-830-20600 BLASTING SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-830-20700 INSTRUCTIONAL	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-101-4-830-20701 PROFESSIONAL	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-101-4-830-21900 PROFESSIONAL SERVICES	\$7,000.00	\$8,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	(\$1,000.00)	-12.50%
1-101-4-830-21903 CEMETERY CONTRACT	\$37,000.00	\$37,000.00	\$37,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,000.00	\$0.00	0.00%
1-101-4-830-22400 TRAVEL EXPENSE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-830-23100 ADVERTISING	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$350.00	0.00%
1-101-4-830-24133 EROSION CONTROL	\$3,000.00	\$2,200.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$800.00	36.36%
1-101-4-830-24200 REPAIR-STREETS &	\$35,000.00	\$33,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$2,000.00	6.06%
1-101-4-830-24400 REPAIR OPERATING	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	0.00%
1-101-4-830-25400 MACHINERY RENTAL	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	0.00%
1-101-4-830-27500 TOWING SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-830-30100 OFFICE SUPPLIES	\$1,000.00	\$900.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$100.00	11.11%
1-101-4-830-32100 AGRICULTURAL AND	\$1,750.00	\$1,250.00	\$1,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,750.00	\$500.00	40.00%
1-101-4-830-32200 ASPHALT PRODUCTS	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$0.00	0.00%
1-101-4-830-32500 CONCRETE & MATERIALS	\$30,000.00	\$14,400.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$5,600.00	38.88%
1-101-4-830-32600 SAND, STONE & GRAVEL	\$40,000.00	\$26,680.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$13,320.00	49.92%
1-101-4-830-32800 LUMBER & WOOD	\$3,750.00	\$750.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$250.00	33.33%
1-101-4-830-33000 MEDICINES	\$250.00	\$250.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$150.00	60.00%
1-101-4-830-33200 MINOR TOOLS &	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	0.00%
1-101-4-830-33500 PAINTS & SUPPLIES	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	0.00%
1-101-4-830-33800 MANHOLE FRAMES &	\$5,000.00	\$6,000.00	\$6,000.00	(\$1,000.00)	\$0.00	\$0.00	\$0.00	\$5,000.00	(\$1,000.00)	-16.67%
1-101-4-830-33900 WEARING APPAREL	\$20,000.00	\$14,200.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$5,800.00	40.84%
1-101-4-830-34000 STREET SIGN MATERIALS	\$7,500.00	\$4,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$3,000.00	66.66%
1-101-4-830-34001 TRAFFIC IMPROVEMENTS	\$9,000.00	\$9,000.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	(\$6,500.00)	-72.23%
1-101-4-830-34100 PIPE	\$15,000.00	\$3,350.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$6,650.00	198.50%

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	Approved 17-18	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-4-830-35801 PROPERTY DAMAGE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-830-40200 LICENSES AND PERMITS	\$500.00	\$1,200.00	\$2,165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,165.00	\$965.00	80.41%
1-101-4-830-40603 LEASE PURCHASE	\$41,855.00	\$41,130.00	\$40,761.00	\$7,001.00	\$0.00	\$0.00	\$0.00	\$47,762.00	\$6,632.00	16.12%
1-101-4-830-42300 DUES & MEMBERSHIPS	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-4-830-44601 GPS TRACKING SERVICES	\$13,200.00	\$13,200.00	\$13,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,560.00	\$360.00	2.72%
1-101-4-830-50500 TREES AND SHRUBS	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-4-830-52300 MOTOR VEHICLE	\$0.00	\$0.00	\$32,500.00	(\$32,500.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-4-830-52500 OFFICE EQUIPMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-830-52700 PRODUCTION AND	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-830-91100 DISASTER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 830 Roads and Bridges	\$2,169,857.00	\$2,110,764.00	\$2,269,682.00	(\$62,834.00)	(\$728.00)	\$0.00	\$0.00	\$2,206,120.00	\$95,356.00	4.52%
840 Snow Removal										
1-101-4-840-10300 OVERTIME	\$75,000.00	\$136,651.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	(\$61,651.00)	-45.12%
1-101-4-840-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-840-10700 FICA	\$5,738.00	\$8,774.00	\$5,738.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,738.00	(\$3,036.00)	-34.61%
1-101-4-840-20100 TEMPORARY SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-840-27500 TOWING SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-840-31900 SALT	\$140,000.00	\$215,500.00	\$160,000.00	(\$10,000.00)	\$0.00	\$0.00	\$0.00	\$150,000.00	(\$65,500.00)	-30.40%
1-101-4-840-32600 SAND, STONE & GRAVEL	\$40,000.00	\$53,320.00	\$45,000.00	(\$5,000.00)	\$0.00	\$0.00	\$0.00	\$40,000.00	(\$13,320.00)	-24.99%
1-101-4-840-33403 EQUIPMENT REPAIR	\$50,000.00	\$36,600.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$13,400.00	36.61%
1-101-4-840-33404 SNOW PLOW EQUIPMENT	\$0.00	\$0.00	\$12,000.00	(\$12,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-4-840-35800 SNOW PLOW DAMAGE	\$750.00	\$750.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$250.00	33.33%
1-101-4-840-40603 LEASE PURCHASE	\$0.00	\$0.00	\$0.00	\$2,585.00	\$0.00	\$0.00	\$0.00	\$2,585.00	\$2,585.00	0.00%
Department 840 Snow Removal	\$311,488.00	\$451,595.00	\$348,738.00	(\$24,415.00)	\$0.00	\$0.00	\$0.00	\$324,323.00	(\$127,272.00)	-28.18%
850 Building Maintenance										
1-101-4-850-10100 REGULAR EMPLOYEES	\$200,986.00	\$200,986.00	\$211,188.00	\$0.00	\$0.00	\$0.00	\$0.00	\$211,188.00	\$10,202.00	5.07%
1-101-4-850-10200 TEMPORARY SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-850-10300 OVERTIME	\$6,000.00	\$9,250.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	(\$3,250.00)	-35.14%
1-101-4-850-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-850-10700 FICA	\$15,834.00	\$15,834.00	\$16,615.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,615.00	\$781.00	4.93%
1-101-4-850-10800 LIFE INSURANCE	\$554.00	\$554.00	\$590.00	\$0.00	\$0.00	\$0.00	\$0.00	\$590.00	\$36.00	6.49%
1-101-4-850-10900 GROUP INSURANCE	\$62,007.00	\$62,007.00	\$61,370.00	(\$5,621.00)	\$0.00	\$0.00	\$0.00	\$55,749.00	(\$6,258.00)	-10.10%
1-101-4-850-11300 DELTA DENTAL	\$3,609.00	\$3,609.00	\$3,428.00	(\$159.00)	\$0.00	\$0.00	\$0.00	\$3,269.00	(\$340.00)	-9.43%
1-101-4-850-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-850-20100 DEMOLITION SERVICES	\$15,000.00	\$15,000.00						\$0.00	(\$15,000.00)	0.00%
1-101-4-850-20700 INTSTRUCTIONAL	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00%
1-101-4-850-21000 TESTING SERVICES	\$5,640.00	\$5,640.00	\$5,775.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,775.00	\$135.00	2.39%
1-101-4-850-21100 JANITORIAL SERVICES	\$600.00	\$600.00	\$2,211.00	(\$1,611.00)	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	0.00%
1-101-4-850-22400 TRAVEL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-850-22500 SECURITY MONITORING	\$7,500.00	\$7,500.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00	(\$2,000.00)	-26.67%

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	Approved 17-18	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-4-850-24300 REPAIR-FIXED PLANT	\$15,000.00	\$23,255.00	\$8,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,860.00	(\$14,395.00)	-61.91%
1-101-4-850-24400 REPAIR OPERATING	\$200.00	\$25.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$175.00	700.00%
1-101-4-850-24600 MAINTENANCE/COMM	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-850-27600 EXTERMINATING	\$2,750.00	\$2,750.00	\$1,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,750.00	(\$1,000.00)	-36.37%
1-101-4-850-27700 ELECTRICAL SERVICES	\$3,500.00	\$2,970.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$530.00	17.84%
1-101-4-850-27800 PLUMBING SERVICES	\$2,000.00	\$1,250.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$750.00	60.00%
1-101-4-850-30500 DECORATIONS-TOWN	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	0.00%
1-101-4-850-32000 SAFETY SUPPLIES	\$5,000.00	\$4,845.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$155.00	3.19%
1-101-4-850-32100 AGRICULTURAL & HORT.	\$1,750.00	\$250.00	\$1,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,750.00	\$1,500.00	600.00%
1-101-4-850-32400 CLEANING & SANITARY	\$2,000.00	\$2,000.00	\$2,815.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,815.00	\$815.00	40.75%
1-101-4-850-32700 FUEL OIL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-850-32800 LUMBER AND WOOD	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	0.00%
1-101-4-850-33000 MEDICINES	\$600.00	\$600.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	(\$300.00)	-50.00%
1-101-4-850-33200 MINOR TOOLS &	\$2,750.00	\$2,750.00	\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,750.00	\$0.00	0.00%
1-101-4-850-33300 AUTO GAS & LUBE	\$1,600.00	\$3,470.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	(\$1,870.00)	-53.90%
1-101-4-850-33402 TRUCK REPAIR PARTS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-850-33403 EQUIPMENT REPAIR	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-4-850-33500 PAINTS & SUPPLIES	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	0.00%
1-101-4-850-33600 PLUMBING SUPPLIES	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	0.00%
1-101-4-850-33700 ELECTRICAL SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-4-850-33900 WEARING APPAREL	\$4,735.00	\$2,935.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$1,565.00	53.32%
1-101-4-850-44100 ELECTRIC LIGHT & POWER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-850-44300 GAS SERVICE	\$30,000.00	\$35,405.00	\$24,779.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,779.00	(\$10,626.00)	-30.02%
1-101-4-850-44400 WATER SERVICE	\$31,000.00	\$27,500.00	\$16,343.00	(\$1,343.00)	\$0.00	\$0.00	\$0.00	\$15,000.00	(\$12,500.00)	-45.46%
1-101-4-850-44500 SEWER SERVICE	\$3,000.00	\$1,000.00	\$1,652.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,652.00	\$652.00	65.20%
1-101-4-850-44600 TELEPHONE SERVICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-850-44900 ALLOCATED COSTS WITH	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-850-50200 BUILDINGS & FIXED	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00%
1-101-4-850-53000 ANNEX REPAIR &	\$35,000.00	\$52,500.00	\$40,000.00	(\$5,000.00)	\$0.00	\$0.00	\$0.00	\$35,000.00	(\$17,500.00)	-33.34%
1-101-4-850-53001 OAK HAVEN REPAIRS &	\$7,500.00	\$12,500.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	(\$4,500.00)	-36.00%
1-101-4-850-53002 SECURITY MEASURES	\$7,420.00	\$7,420.00						\$0.00	(\$7,420.00)	0.00%
1-101-4-850-53003 HISTORIC BUILDING	\$15,202.00	\$15,202.00						\$0.00	(\$15,202.00)	0.00%
1-101-4-850-53004 TOWN HALL RELOCATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-850-91100 DISASTER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 850 Building Maintenance	\$491,687.00	\$522,557.00	\$442,926.00	(\$13,734.00)	\$0.00	\$0.00	\$0.00	\$429,192.00	(\$93,365.00)	-17.87%
860 Refuse Collection										
1-101-4-860-10100 REGULAR EMPLOYEES	\$566,601.00	\$566,601.00	\$585,648.00	\$0.00	\$0.00	\$0.00	\$0.00	\$585,648.00	\$19,047.00	3.36%
1-101-4-860-10200 TEMPORARY EMPLOYEES	\$0.00	\$2,825.00						\$0.00	(\$2,825.00)	0.00%
1-101-4-860-10300 OVERTIME	\$40,000.00	\$38,500.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$1,500.00	3.89%
1-101-4-860-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-860-10700 FICA	\$46,405.00	\$46,405.00	\$47,862.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,862.00	\$1,457.00	3.13%

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	Approved 17-18	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-4-860-10800 LIFE INSURANCE	\$1,485.00	\$1,485.00	\$1,584.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,584.00	\$99.00	6.66%
1-101-4-860-10900 GROUP INSURANCE	\$180,924.00	\$180,924.00	\$192,876.00	(\$17,665.00)	\$0.00	\$0.00	\$0.00	\$175,211.00	(\$5,713.00)	-3.16%
1-101-4-860-11300 DELTA DENTAL	\$10,656.00	\$10,656.00	\$11,031.00	(\$512.00)	\$0.00	\$0.00	\$0.00	\$10,519.00	(\$137.00)	-1.29%
1-101-4-860-11800 Safety incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-860-20500 MEDICAL & DENTAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-860-22400 TRAVEL EXPENSE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-860-23100 ADVERTISING	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%
1-101-4-860-23200 PROMOTIONS	\$1,500.00	\$500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,000.00	200.00%
1-101-4-860-23300 PRINTING	\$750.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00	0.00%
1-101-4-860-25400 EQUIPMENT RENTAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-860-30100 OFFICE SUPPLIES	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	0.00%
1-101-4-860-30200 BOOKS AND MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-860-33200 MINOR TOOLS &	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-860-33900 WEARING APPAREL	\$9,635.00	\$7,635.00	\$9,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,600.00	\$1,965.00	25.73%
1-101-4-860-35700 RECYCLING BINS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-860-42300 DUES AND MEMBERSHIP	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	0.00%
1-101-4-860-91100 DISASTER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 860 Refuse Collection	\$859,456.00	\$856,781.00	\$892,351.00	(\$18,177.00)	\$0.00	\$0.00	\$0.00	\$874,174.00	\$17,393.00	2.03%
870 Refuse Disposal										
1-101-4-870-22300 REFUSE DISPOSAL	\$518,467.00	\$417,367.00	\$597,487.00	(\$90,000.00)	\$0.00	\$0.00	\$0.00	\$507,487.00	\$90,120.00	21.59%
1-101-4-870-22301 WESTWOOD REIMB	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-870-40200 LICENSES & PERMITS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-870-44100 ELECTRIC LIGHT & POWER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-870-52500 CONSTRUCTION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 870 Refuse Disposal	\$518,467.00	\$417,367.00	\$597,487.00	(\$90,000.00)	\$0.00	\$0.00	\$0.00	\$507,487.00	\$90,120.00	21.59%
880 Vehicular Maintenance										
1-101-4-880-10100 REGULAR EMPLOYEES	\$285,677.00	\$285,677.00	\$298,812.00	\$0.00	\$0.00	\$0.00	\$0.00	\$298,812.00	\$13,135.00	4.59%
1-101-4-880-10300 OVERTIME	\$33,000.00	\$28,425.00	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00	\$4,575.00	16.09%
1-101-4-880-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-880-10700 FICA	\$24,379.00	\$24,379.00	\$25,384.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,384.00	\$1,005.00	4.12%
1-101-4-880-10800 LIFE INSURANCE	\$675.00	\$675.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$720.00	\$45.00	6.66%
1-101-4-880-10900 GROUP INSURANCE	\$65,791.00	\$65,791.00	\$70,534.00	(\$6,821.00)	\$0.00	\$0.00	\$0.00	\$63,713.00	(\$2,078.00)	-3.16%
1-101-4-880-11300 DELTA DENTAL	\$4,986.00	\$4,986.00	\$5,014.00	(\$232.00)	\$0.00	\$0.00	\$0.00	\$4,782.00	(\$204.00)	-4.10%
1-101-4-880-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-880-20700 INSTRUCTIONAL	\$1,000.00	\$1,775.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	(\$775.00)	-43.67%
1-101-4-880-21000 TESTING SERVICE	\$3,200.00	\$4,850.00	\$4,830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,830.00	(\$20.00)	-0.42%
1-101-4-880-22200 FREIGHT & DEMURRAGE	\$2,500.00	\$2,375.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$125.00	5.26%
1-101-4-880-24300 REPAIR-FIXED PLANT	\$1,500.00	\$1,175.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$325.00	27.65%
1-101-4-880-24400 REPAIR-OPERATING	\$1,500.00	\$1,245.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$255.00	20.48%
1-101-4-880-24500 MAINTENANCE OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

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	Approved 17-18	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-4-880-24600 MAINT-COMMUNICATIONS	\$4,000.00	\$10,075.00	\$20,910.00	\$0.00	(\$11,000.00)	\$0.00	\$0.00	\$9,910.00	(\$165.00)	-1.64%
1-101-4-880-25400 EQUIPMENT RENTAL	\$1,000.00	\$25.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$975.00	3900.00%
1-101-4-880-27400 VEHICULAR WASHES	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	0.00%
1-101-4-880-27500 TOWING SERVICES	\$3,000.00	\$4,275.00	\$3,500.00	(\$300.00)	\$0.00	\$0.00	\$0.00	\$3,200.00	(\$1,075.00)	-25.15%
1-101-4-880-30100 OFFICE SUPPLIES	\$1,000.00	\$500.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$500.00	100.00%
1-101-4-880-32300 CHEMICALS	\$5,000.00	\$8,250.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00	\$1,250.00	15.15%
1-101-4-880-32400 CLEANING & SANITARY	\$1,200.00	\$1,200.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$600.00	50.00%
1-101-4-880-33000 MEDICINES	\$475.00	\$475.00	\$475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$475.00	\$0.00	0.00%
1-101-4-880-33100 TIRES & TUBES	\$45,000.00	\$44,100.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$900.00	2.04%
1-101-4-880-33200 MINOR TOOLS &	\$6,000.00	\$5,225.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$775.00	14.83%
1-101-4-880-33300 AUTO GAS, OIL & LUBE	\$220,000.00	\$253,325.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00	(\$33,325.00)	-13.16%
1-101-4-880-33401 AUTO REPAIR PARTS	\$3,500.00	\$4,000.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	(\$500.00)	-12.50%
1-101-4-880-33402 TRUCK REPAIR PARTS	\$70,000.00	\$102,000.00	\$85,000.00	(\$10,000.00)	\$0.00	\$0.00	\$0.00	\$75,000.00	(\$27,000.00)	-26.48%
1-101-4-880-33403 EQUIPMENT REPAIR	\$40,000.00	\$21,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$19,000.00	90.47%
1-101-4-880-33404 SANITATION REPAIR	\$33,000.00	\$50,900.00	\$50,000.00	(\$10,000.00)	\$0.00	\$0.00	\$0.00	\$40,000.00	(\$10,900.00)	-21.42%
1-101-4-880-33500 PAINTS & SUPPLIES	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	0.00%
1-101-4-880-33700 ELECTRICAL SUPPLIES	\$1,000.00	\$750.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	(\$250.00)	-33.34%
1-101-4-880-33900 WEARING APPAREL	\$4,825.00	\$3,475.00	\$4,225.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,225.00	\$750.00	21.58%
1-101-4-880-35800 WELDING SUPPLIES	\$3,700.00	\$4,450.00	\$3,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,700.00	(\$750.00)	-16.86%
1-101-4-880-40300 INSPECTIONS &	\$2,100.00	\$1,850.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100.00	\$250.00	13.51%
1-101-4-880-42300 DUES AND MEMBERSHIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-4-880-44100 ELECTRIC LIGHT & POWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-4-880-44300 GAS SERVICE	\$4,800.00	\$5,615.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00	(\$815.00)	-14.52%
1-101-4-880-44400 WATER SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-4-880-50200 BUILDING & FIXED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-4-880-52700 PRODUCTION &	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-4-880-52900 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-4-880-91100 DISASTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Department 880 Vehicular Maintenance	\$874,058.00	\$943,093.00	\$948,054.00	(\$27,353.00)	(\$11,000.00)	\$0.00	\$0.00	\$909,701.00	(\$33,392.00)	-3.54%
890 SEWER DEPARTMENT										
1-101-4-890-10100 REGULAR EMPLOYEES	\$0.00	\$0.00	\$35,192.00	\$0.00	(\$35,192.00)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-4-890-10700 FICA MEDICARE	\$0.00	\$0.00	\$2,692.00	\$0.00	(\$2,692.00)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-4-890-10800 LIFE INSURANCE	\$0.00	\$0.00	\$72.00	\$0.00	(\$72.00)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-4-890-10900 GROUP INSURANCE	\$0.00	\$0.00	\$6,575.00	(\$602.00)	(\$5,973.00)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-4-890-11300 DELTA DENTAL	\$0.00	\$0.00	\$376.00	(\$17.00)	(\$359.00)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-4-890-22400 TRAVEL EXPENSE	\$0.00	\$0.00	\$100.00	\$0.00	(\$100.00)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-4-890-30100 OFFICE SUPPLIES	\$0.00	\$0.00	\$600.00	\$0.00	(\$600.00)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Department 890 SEWER DEPARTMENT	\$0.00	\$0.00	\$45,607.00	(\$619.00)	(\$44,988.00)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
910 Recreation Department										
1-101-5-910-10100 REGULAR EMPLOYEES	\$586,863.00	\$586,863.00	\$621,547.00	\$0.00	(\$1,225.00)	\$0.00	\$0.00	\$620,322.00	\$33,459.00	5.70%

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	Approved 17-18	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-5-910-10200 TEMPORARY EMPLOYEES	\$195,331.00	\$195,331.00	\$241,540.00	(\$31,083.00)	\$0.00	\$0.00	\$0.00	\$210,457.00	\$15,126.00	7.74%
1-101-5-910-10300 OVERTIME	\$1,881.00	\$1,881.00	\$3,434.00	(\$1,503.00)	\$0.00	\$0.00	\$0.00	\$1,931.00	\$50.00	2.65%
1-101-5-910-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-10700 FICA	\$60,440.00	\$60,440.00	\$66,289.00	(\$2,493.00)	(\$94.00)	\$0.00	\$0.00	\$63,702.00	\$3,262.00	5.39%
1-101-5-910-10800 LIFE INSURANCE	\$1,485.00	\$1,485.00	\$1,728.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,728.00	\$243.00	16.36%
1-101-5-910-10900 GROUP INSURANCE	\$148,024.00	\$148,024.00	\$140,274.00	(\$12,848.00)	\$0.00	\$0.00	\$0.00	\$127,426.00	(\$20,598.00)	-13.92%
1-101-5-910-11000 EDUCATION	\$355.00	\$504.00	\$900.00	(\$900.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$504.00)	0.00%
1-101-5-910-11300 DELTA DENTAL	\$8,322.00	\$8,322.00	\$7,613.00	(\$354.00)	\$0.00	\$0.00	\$0.00	\$7,259.00	(\$1,063.00)	-12.78%
1-101-5-910-11500 SHIFT DIFFERENTIAL	\$1,951.00	\$1,951.00	\$1,651.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,651.00	(\$300.00)	-15.38%
1-101-5-910-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-20700 INSTRUCTOR SERVICES	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	0.00%
1-101-5-910-21000 TESTING SERVICES	\$6,500.00	\$6,500.00	\$6,888.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,888.00	\$388.00	5.96%
1-101-5-910-21700 ENTERTAINMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-21900 PROFESSIONAL SERVICES	\$1,000.00	\$1,000.00	\$1,000.00	(\$1,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,000.00)	0.00%
1-101-5-910-22200 FREIGHT AND	\$500.00	\$178.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$322.00	180.89%
1-101-5-910-22300 REFUSE DISPOSAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-22400 TRAVEL EXPENSE	\$1,200.00	\$1,500.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100.00	\$600.00	40.00%
1-101-5-910-22500 SECURITY MONITORING	\$876.00	\$1,020.00	\$907.00	\$0.00	\$0.00	\$0.00	\$0.00	\$907.00	(\$113.00)	-11.08%
1-101-5-910-23100 ADVERTISING	\$6,800.00	\$6,100.00	\$7,516.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,516.00	\$1,416.00	23.21%
1-101-5-910-23300 PRINTING	\$915.00	\$915.00	\$915.00	\$0.00	\$0.00	\$0.00	\$0.00	\$915.00	\$0.00	0.00%
1-101-5-910-24300 REPAIR-FIXED PLANT	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	0.00%
1-101-5-910-24400 REPAIR-OPERATING	\$2,000.00	\$2,000.00	\$5,482.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,482.00	\$3,482.00	174.10%
1-101-5-910-24500 MAINTENANCE-OFFICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-24800 PROPERTY MAINTENANCE	\$15,600.00	\$18,662.00	\$16,600.00	(\$1,762.00)	\$0.00	\$0.00	\$0.00	\$14,838.00	(\$3,824.00)	-20.50%
1-101-5-910-25200 FACILITY RENTAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-25300 BUS RENTAL	\$11,000.00	\$6,155.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00	\$4,845.00	78.71%
1-101-5-910-25500 EQUIPMENT RENTAL	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	0.00%
1-101-5-910-25900 SANITARY FACILITIES	\$3,500.00	\$4,915.00	\$3,934.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,934.00	(\$981.00)	-19.96%
1-101-5-910-27200 CONTRIBUTIONS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-27600 EXTERMINATING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-27700 ELECTRICAL SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-29000 BLASTING SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-30100 OFFICE SUPPLIES	\$2,000.00	\$1,900.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$100.00	5.26%
1-101-5-910-30200 BOOKS AND MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-30500 DECORATIONS/TOWN	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$0.00	0.00%
1-101-5-910-32100 AGRICULTURE & HORT.	\$6,000.00	\$6,000.00	\$6,777.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,777.00	\$777.00	12.95%
1-101-5-910-32200 ASPHALT PRODUCTS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-32400 CLEANING & SANITARY	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	0.00%
1-101-5-910-32500 CONCRETE & MATERIALS	\$700.00	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00	0.00%
1-101-5-910-32600 SAND, STONE & GRAVEL	\$8,500.00	\$8,500.00	\$9,835.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,835.00	\$1,335.00	15.70%
1-101-5-910-32800 WOOD PRODUCTS	\$2,000.00	\$2,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$3,000.00	150.00%
1-101-5-910-33000 MEDICAL SUPPLIES &	\$3,500.00	\$3,500.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	(\$1,500.00)	-42.86%

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1-101-5-910-33100 TIRES & TUBES	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$0.00	0.00%
1-101-5-910-33200 MINOR TOOLS &	\$5,500.00	\$6,405.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00	(\$905.00)	-14.13%
1-101-5-910-33300 AUTO GAS, OIL & LUBE	\$12,000.00	\$15,188.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	(\$188.00)	-1.24%
1-101-5-910-33401 AUTO REPAIR PARTS	\$7,000.00	\$4,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$3,000.00	75.00%
1-101-5-910-33402 TRUCK REPAIR PARTS	\$11,500.00	\$14,500.00	\$11,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,500.00	(\$3,000.00)	-20.69%
1-101-5-910-33403 EQUIPMENT REPAIR	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-101-5-910-33500 PAINT & SUPPLIES	\$1,000.00	\$96.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$904.00	941.66%
1-101-5-910-33700 ELECTRICAL SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-5-910-33800 SEWER GRATES,	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-33900 WEARING APPAREL	\$5,500.00	\$5,500.00	\$5,710.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,710.00	\$210.00	3.81%
1-101-5-910-34000 TRAFFIC & STREET SIGNS	\$800.00	\$463.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$337.00	72.78%
1-101-5-910-34100 PIPE	\$500.00	\$32.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$968.00	3025.00%
1-101-5-910-34300 MEALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-5-910-34800 RECREATION SUPPLIES	\$6,500.00	\$5,500.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$1,000.00	18.18%
1-101-5-910-40200 LICENSES AND PERMITS	\$3,000.00	\$2,390.00	\$1,526.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,526.00	(\$864.00)	-36.16%
1-101-5-910-40300 AUTO INSPECTIONS	\$300.00	\$300.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550.00	\$250.00	83.33%
1-101-5-910-42300 DUES & MEMBERSHIPS	\$525.00	\$221.00	\$525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$525.00	\$304.00	137.55%
1-101-5-910-43200 DRUG TESTING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-44100 ELECTRIC LIGHT & POWER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-44300 GAS SERVICE	\$6,000.00	\$6,578.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	(\$578.00)	-8.79%
1-101-5-910-44400 WATER SERVICE	\$5,000.00	\$4,922.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$78.00	1.58%
1-101-5-910-44600 TELEPHONE SERVICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-50200 BUILDINGS AND	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-50500 TREES & SHRUBS	\$100.00	\$27.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40.00	\$13.00	48.14%
1-101-5-910-50810 SAFETY TRAINING	\$0.00	\$0.00	\$800.00	(\$800.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-5-910-51300 HOUSEHOLD EQUIPMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-52300 MOTOR VEHICLES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-52400 AGRICULTURAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-52500 OFFICE EQUIPMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-52600 RECREATION EQUIPMENT	\$450.00	\$450.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00	0.00%
1-101-5-910-52700 PRODUCTION & CONSTR	\$1,500.00	\$1,500.00	\$7,000.00	(\$7,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,500.00)	0.00%
1-101-5-910-52900 RADIO &	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-91100 DISASTER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 910 Recreation Department	\$1,165,518.00	\$1,165,518.00	\$1,265,131.00	(\$59,743.00)	(\$1,319.00)	\$0.00	\$0.00	\$1,204,069.00	\$38,551.00	3.31%
925 Human Services										
1-101-6-925-10100 REGULAR EMPLOYEES	\$566,296.00	\$501,609.00	\$528,552.00	(\$4,100.00)	(\$2,577.00)	\$0.00	\$0.00	\$521,875.00	\$20,266.00	4.04%
1-101-6-925-10200 TEMPORARY HELP	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-6-925-10300 OVERTIME	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-6-925-10500 COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-6-925-10700 FICA	\$43,398.00	\$43,398.00	\$40,511.00	(\$314.00)	(\$197.00)	\$0.00	\$0.00	\$40,000.00	(\$3,398.00)	-7.83%
1-101-6-925-10800 LIFE INSURANCE	\$1,350.00	\$1,350.00	\$1,296.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,296.00	(\$54.00)	-4.00%

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	Approved 17-18	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-6-925-10900 GROUP INSURANCE	\$131,581.00	\$131,581.00	\$140,274.00	(\$12,848.00)	\$0.00	\$0.00	\$0.00	\$127,426.00	(\$4,155.00)	-3.16%
1-101-6-925-11300 DELTA DENTAL	\$8,719.00	\$8,719.00	\$8,023.00	(\$373.00)	\$0.00	\$0.00	\$0.00	\$7,650.00	(\$1,069.00)	-12.27%
1-101-6-925-20700 INSTRUCTIONAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-6-925-21100 JANITORIAL SERVICES	\$6,000.00	\$8,033.00						\$0.00	(\$8,033.00)	0.00%
1-101-6-925-21900 PROFESSIONAL SERVICES	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00	\$11,000.00	0.00%
1-101-6-925-22400 TRAVEL EXPENSE	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-101-6-925-23300 PRINTING	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-6-925-24300 REPAIR FIXED EQUIPMENT	\$20,000.00	\$9,379.00	\$20,000.00	(\$1,626.00)	\$0.00	\$0.00	\$0.00	\$18,374.00	\$8,995.00	95.90%
1-101-6-925-24500 MAINTENANCE-OFFICE	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$4,000.00)	0.00%
1-101-6-925-25200 FACILITIES RENTAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-6-925-25500 EQUIPMENT RENTAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-6-925-30100 OFFICE SUPPLIES	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	0.00%
1-101-6-925-30200 BOOKS AND MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-6-925-32400 CLEANING AND SANITARY	\$4,500.00	\$4,500.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00	\$300.00	6.66%
1-101-6-925-33000 MEDICAL SUPPLIES	\$900.00	\$900.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$0.00	0.00%
1-101-6-925-33200 MINOR TOOLS AND	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-6-925-33300 AUTO GAS FUEL OIL	\$1,500.00	\$1,500.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	(\$300.00)	-20.00%
1-101-6-925-33700 ELECTRICAL SUPPLIES	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	0.00%
1-101-6-925-34300 MEALS	\$500.00	\$500.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$250.00	50.00%
1-101-6-925-34800 RECREATIONAL SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-6-925-41400 EXPENSES BOARD	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-6-925-42300 DUES AND MEMBERSHIP	\$315.00	\$315.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	(\$15.00)	-4.77%
1-101-6-925-44100 ELECTRIC SERVICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-6-925-44200 SEWER FEES	\$4,050.00	\$4,050.00	\$4,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,050.00	\$0.00	0.00%
1-101-6-925-44300 GAS SERVICE	\$13,000.00	\$21,588.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	(\$6,588.00)	-30.52%
1-101-6-925-44400 WATER SERVICE	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	0.00%
1-101-6-925-44600 TELEPHONE SERVICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-6-925-50200 BUILDINGS AND FIXED	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-6-925-52500 OFFICE EQUIPMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-6-925-91100 DISASTER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 925 Human Services	\$822,209.00	\$757,522.00	\$792,756.00	(\$19,261.00)	(\$2,774.00)	\$0.00	\$0.00	\$770,721.00	\$13,199.00	1.74%
930 Library										
1-101-8-930-10100 REGULAR EMPLOYEES	\$639,308.00	\$639,308.00	\$651,761.00	\$0.00	\$0.00	\$0.00	\$0.00	\$651,761.00	\$12,453.00	1.94%
1-101-8-930-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-930-10300 OVERTIME	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-930-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-930-10700 FICA	\$48,907.00	\$48,907.00	\$49,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,860.00	\$953.00	1.94%
1-101-8-930-10800 LIFE INSURANCE	\$932.00	\$932.00	\$994.00	\$0.00	\$0.00	\$0.00	\$0.00	\$994.00	\$62.00	6.65%
1-101-8-930-10900 GROUP INSURANCE	\$109,048.00	\$109,048.00	\$120,987.00	(\$11,082.00)	\$0.00	\$0.00	\$0.00	\$109,905.00	\$857.00	0.78%
1-101-8-930-11300 DELTA DENTAL	\$6,387.00	\$6,387.00	\$6,920.00	(\$322.00)	\$0.00	\$0.00	\$0.00	\$6,598.00	\$211.00	3.30%
1-101-8-930-21500 DATA PROCESSING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%

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1-101-8-930-21700 CHILDRENS PROGRAM	\$5,000.00	\$5,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	(\$1,000.00)	-20.00%
1-101-8-930-22400 TRAVEL EXPENSE	\$2,500.00	\$2,500.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	(\$500.00)	-20.00%
1-101-8-930-22500 SECURITY MONITORING	\$1,185.00	\$1,185.00	\$1,186.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,186.00	\$1.00	0.08%
1-101-8-930-23300 PRINTING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-930-24300 REPAIR PLANT	\$9,900.00	\$9,900.00	\$10,890.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,890.00	\$990.00	10.00%
1-101-8-930-24500 MAINTENANCE-OFFICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-930-24600 MAINTENANCE &	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-930-27900 MOBILE LIBRARY	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-930-30200 BOOKS & MAGAZINES	\$86,000.00	\$86,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	(\$6,000.00)	-6.98%
1-101-8-930-30300 LIBRARY SUPPLIES	\$24,641.00	\$24,641.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	(\$6,641.00)	-26.96%
1-101-8-930-30400 NON-BOOK MATERIALS	\$29,000.00	\$29,000.00	\$24,000.00	\$11,404.00	\$0.00	\$0.00	\$0.00	\$35,404.00	\$6,404.00	22.08%
1-101-8-930-32400 CLEANING SUPPLIES	\$2,250.00	\$2,250.00	\$2,815.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,815.00	\$565.00	25.11%
1-101-8-930-42300 DUES & MEMBERSHIPS	\$325.00	\$325.00	\$325.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325.00	\$0.00	0.00%
1-101-8-930-44100 ELECTRIC LIGHT & POWER	\$23,356.00	\$23,356.00	\$15,229.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,229.00	(\$8,127.00)	-34.80%
1-101-8-930-44300 GAS SERVICE	\$2,474.00	\$2,474.00	\$2,721.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,721.00	\$247.00	9.98%
1-101-8-930-44400 WATER SERVICE	\$1,052.00	\$1,052.00	\$1,157.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,157.00	\$105.00	9.98%
1-101-8-930-44500 SEWER SERVICE	\$1,225.00	\$1,225.00	\$1,348.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,348.00	\$123.00	10.04%
1-101-8-930-44600 TELEPHONE SERVICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-930-44900 ALLOCATED COSTS WITH	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 930 Library	\$993,490.00	\$993,490.00	\$994,193.00	\$0.00	\$0.00	\$0.00	\$0.00	\$994,193.00	\$703.00	0.07%
940 Planning Department										
1-101-8-940-10100 REGULAR EMPLOYEES	\$210,477.00	\$210,477.00	\$265,312.00	(\$8,298.00)	(\$1,016.00)	\$0.00	\$0.00	\$255,998.00	\$45,521.00	21.62%
1-101-8-940-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-940-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-940-10700 FICA	\$16,101.00	\$16,101.00	\$20,296.00	(\$634.00)	(\$78.00)	\$0.00	\$0.00	\$19,584.00	\$3,483.00	21.63%
1-101-8-940-10800 LIFE INSURANCE	\$675.00	\$675.00	\$576.00	\$0.00	\$0.00	\$0.00	\$0.00	\$576.00	(\$99.00)	-14.67%
1-101-8-940-10900 GROUP INSURANCE	\$23,025.00	\$23,025.00	\$35,068.00	(\$3,211.00)	\$0.00	\$0.00	\$0.00	\$31,857.00	\$8,832.00	38.35%
1-101-8-940-11300 DELTA DENTAL	\$2,246.00	\$2,246.00	\$3,008.00	(\$139.00)	\$0.00	\$0.00	\$0.00	\$2,869.00	\$623.00	27.73%
1-101-8-940-11800 Safety Incentive	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-8-940-21000 COMPACTION TESTING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-940-21500 DATA ENTRY SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-940-21900 PROFESSIONAL SERVICES	\$30,000.00	\$26,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00	(\$15,000.00)	-57.70%
1-101-8-940-22000 GEOGRAPHIC INFO	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-940-22400 TRAVEL EXPENSE	\$1,000.00	\$328.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$672.00	204.87%
1-101-8-940-23100 ADVERTISING	\$0.00	\$5,000.00	\$11,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,040.00	\$6,040.00	120.80%
1-101-8-940-23300 PRINTING	\$1,000.00	\$1,000.00	\$1,650.00	(\$20.00)	\$0.00	\$0.00	\$0.00	\$1,630.00	\$630.00	63.00%
1-101-8-940-30100 OFFICE SUPPLIES	\$2,000.00	\$2,000.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$500.00	25.00%
1-101-8-940-30200 BOOKS & MAGAZINES	\$500.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-940-34700 PHOTOGRAPHIC	\$500.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-940-42300 DUES & MEMBERSHIPS	\$540.00	\$990.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	(\$90.00)	-9.10%
1-101-8-940-52300 MOTOR VEHICLES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%

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1-101-8-940-52500 OFFICE EQUIPMENT	\$1,000.00	\$1,222.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	(\$222.00)	-18.17%
1-101-8-940-52900 RADIO &	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-940-53000 Office Space Renovation	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-940-53100 COMPUTER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-940-91100 DISASTER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 940 Planning Department	\$289,064.00	\$289,064.00	\$353,350.00	(\$12,302.00)	(\$1,094.00)	\$0.00	\$0.00	\$339,954.00	\$50,890.00	17.61%
941 Planning Commission										
1-101-8-941-10100 REGULAR EMPLOYEES	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-101-8-941-10700 MATCHING FICA	\$880.00	\$880.00	\$880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$880.00	\$0.00	0.00%
1-101-8-941-21900 PROFESSIONAL SERVICES	\$5,000.00	\$5,000.00	\$5,000.00	(\$2,000.00)	\$0.00	\$0.00	\$0.00	\$3,000.00	(\$2,000.00)	-40.00%
1-101-8-941-22400 TRAVEL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-941-23100 ADVERTISING	\$0.00	\$500.00						\$0.00	(\$500.00)	0.00%
1-101-8-941-30100 OFFICE SUPPLIES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-941-30200 BOOKS AND MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-941-34700 PHOTOGRAPHIC	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-941-41400 EXPENSES, COMMISSION	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	0.00%
1-101-8-941-42300 DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Department 941 Planning Commission	\$17,380.00	\$17,880.00	\$17,380.00	(\$2,000.00)	\$0.00	\$0.00	\$0.00	\$15,380.00	(\$2,500.00)	-13.98%
942 Zoning Board of Review										
1-101-8-942-10100 REGULAR EMPLOYEES	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00%
1-101-8-942-10300 OVERTIME	\$1,500.00	\$1,500.00						\$0.00	(\$1,500.00)	0.00%
1-101-8-942-10700 MATCHING FICA	\$523.00	\$523.00	\$523.00	\$0.00	\$0.00	\$0.00	\$0.00	\$523.00	\$0.00	0.00%
1-101-8-942-20800 SECRETARIAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-8-942-21900 PROFESSIONAL SERVICES	\$0.00	\$8,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	(\$3,000.00)	-37.50%
1-101-8-942-22400 TRAVEL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-942-23100 ADVERTISING	\$3,000.00	\$500.00						\$0.00	(\$500.00)	0.00%
1-101-8-942-23300 PRINTING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-942-30100 OFFICE SUPPLIES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-942-30200 BOOKS & MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-942-41400 EXPENSES-BOARD	\$5,340.00	\$5,340.00	\$5,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,340.00	\$0.00	0.00%
1-101-8-942-42300 DUES AND MEMBERSHIPS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 942 Zoning Board of Review	\$10,363.00	\$15,863.00	\$12,363.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,363.00	(\$3,500.00)	-22.06%
943 Conservation Commission										
1-101-8-943-21900 PROFESSIONAL SERVICES	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$0.00	0.00%
1-101-8-943-22400 TRAVEL EXPENSE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-943-23100 ADVERTISING	\$540.00	\$540.00						\$0.00	(\$540.00)	0.00%
1-101-8-943-23300 PRINTING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-943-30200 BOOKS & MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-943-30300 LIBRARY MATERIALS	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120.00	\$120.00	0.00%

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1-101-8-943-30400 NON-BOOK MATERIALS	\$120.00	\$120.00						\$0.00	(\$120.00)	0.00%
1-101-8-943-42300 DUES & MEMBERSHIPS	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	0.00%
Department 943 Conservation Commission	\$2,760.00	\$2,760.00	\$2,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,220.00	(\$540.00)	-19.57%
944 Land Trust Commission										
1-101-8-944-10100 REGULAR EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-944-10300 OVERTIME	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-101-8-944-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-944-10700 FICA/MEDICARE	\$115.00	\$115.00	\$115.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115.00	\$0.00	0.00%
1-101-8-944-21900 PROFESSIONAL SERVICES	\$1,500.00	\$1,500.00	\$6,000.00	(\$1,000.00)	\$0.00	\$0.00	\$0.00	\$5,000.00	\$3,500.00	233.33%
1-101-8-944-22400 TRAVEL EXPENSES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-944-23100 ADVERTISING	\$500.00	\$500.00						\$0.00	(\$500.00)	0.00%
1-101-8-944-23300 PRINTING & DUPLICATING	\$150.00	\$150.00						\$0.00	(\$150.00)	0.00%
1-101-8-944-30100 OFFICE SUPPLIES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-944-30200 BOOKS & MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-944-30300 LIBRARY MATERIALS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-944-30400 NON-BOOK MATERIALS	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	0.00%
1-101-8-944-34700 PHOTOGRAPHIC	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-944-42300 DUES AND MEMBERSHIP	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	0.00%
Department 944 Land Trust Commission	\$7,365.00	\$7,365.00	\$11,215.00	(\$1,000.00)	\$0.00	\$0.00	\$0.00	\$10,215.00	\$2,850.00	38.70%
945 Economic Development										
1-101-8-945-10100 REGULAR EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-10700 FICA/MEDICARE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-21900 PROFESSIONAL SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-22400 TRAVEL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-23300 PRINTING & DUPLICATING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-30100 OFFICE SUPPLIES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-30200 BOOKS & MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-30300 LIBRARY MATERIALS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-30400 NON-BOOK MATERIALS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-34700 PHOTOGRAPHIC	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-42300 DUES & MEMBERSHIPS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 945 Economic Development	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
946 Historic District Commission										
1-101-8-946-10100 REGULAR EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-946-10300 OVERTIME	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-101-8-946-10700 FICA & Medicare	\$115.00	\$115.00	\$115.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115.00	\$0.00	0.00%
1-101-8-946-21900 PROFESSIONAL SERVICES	\$6,000.00	\$0.00	\$5,000.00	(\$1,000.00)	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00%
1-101-8-946-23300 PRINTING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%

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1-101-8-946-30100 OFFICE SUPPLIES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-946-34700 PHOTOGRAPHIC	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-946-42300 DUES & MEMBERSHIPS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 946 Historic District Commission	\$7,615.00	\$1,615.00	\$6,615.00	(\$1,000.00)	\$0.00	\$0.00	\$0.00	\$5,615.00	\$4,000.00	247.68%
950 Town General										
1-101-8-950-10700 FICAMED	\$0.00	\$0.00	\$3,825.00	\$0.00	(\$3,825.00)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-8-950-11600 RETIREMENT COVERAGE	\$25,000.00	\$25,000.00	\$50,000.00	\$0.00	(\$50,000.00)	\$0.00	\$0.00	\$0.00	(\$25,000.00)	0.00%
1-101-8-950-20300 AUDITING SERVICES	\$65,000.00	\$65,000.00	\$59,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,220.00	(\$5,780.00)	-8.90%
1-101-8-950-21000 TESTING SERVICES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-8-950-21100 CHAMBER OF COMMERCE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-950-21500 DATA PROCESSING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-950-21900 PROFESSIONAL SERVICES	\$541,200.00	\$539,685.00	\$529,093.00	\$0.00	\$0.00	\$0.00	\$0.00	\$529,093.00	(\$10,592.00)	-1.97%
1-101-8-950-21902 REVALUATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-950-22100 POSTAGE	\$46,000.00	\$46,000.00	\$46,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,920.00	\$920.00	2.00%
1-101-8-950-23300 PRINTING	\$4,000.00	\$4,000.00	\$3,000.00	\$500.00	\$0.00	\$0.00	\$0.00	\$3,500.00	(\$500.00)	-12.50%
1-101-8-950-24500 MAINTENANCE-OFFICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-950-25500 EQUIPMENT RENTAL	\$9,000.00	\$8,992.00	\$7,500.00	(\$2,200.00)	\$0.00	\$0.00	\$0.00	\$5,300.00	(\$3,692.00)	-41.06%
1-101-8-950-26700 PAWTUXET RIVER	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-101-8-950-27450 CELEBRATE COVENTRY	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-950-28500 TRANSFER LAND TRUST	\$150,000.00	\$150,000.00	\$180,000.00	(\$10,200.00)	\$0.00	\$0.00	\$0.00	\$169,800.00	\$19,800.00	13.20%
1-101-8-950-28600 LIBRARY GRANT IN AID	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-950-30100 OFFICE SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-101-8-950-33300 AUTO GAS, OIL & LUBE	\$500.00	\$500.00						\$0.00	(\$500.00)	0.00%
1-101-8-950-33401 AUTO REPAIR PARTS	\$1,000.00	\$1,000.00						\$0.00	(\$1,000.00)	0.00%
1-101-8-950-40200 LICENSES AND PERMITS	\$0.00	\$1,523.00	\$1,523.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,523.00	\$0.00	0.00%
1-101-8-950-40603 LEASE PURCHASE	\$0.00	\$0.00	\$0.00	\$3,339.00	\$0.00	\$0.00	\$0.00	\$3,339.00	\$3,339.00	0.00%
1-101-8-950-42100 TUITION REIMBURSEMENT	\$5,000.00	\$5,000.00	\$5,000.00	(\$1,000.00)	\$0.00	\$0.00	\$0.00	\$4,000.00	(\$1,000.00)	-20.00%
1-101-8-950-42200 EMPLOYEE ASSISTANCE	\$6,000.00	\$6,000.00	\$6,000.00	\$200.00	\$0.00	\$0.00	\$0.00	\$6,200.00	\$200.00	3.33%
1-101-8-950-42300 DUES & MEMBERSHIPS	\$13,550.00	\$13,550.00	\$14,750.00	(\$1,200.00)	\$0.00	\$0.00	\$0.00	\$13,550.00	\$0.00	0.00%
1-101-8-950-43200 TOWN INSURANCE	\$1,035,081.00	\$1,035,081.00	\$1,055,610.00	\$32,502.00	\$0.00	\$0.00	\$0.00	\$1,088,112.00	\$53,031.00	5.12%
1-101-8-950-43201 TOWN INSURANCE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-950-43300 LAND FILL CONTRIBUTION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-950-43600 UNEMPLOYMENT	\$18,000.00	\$18,000.00	\$18,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$19,000.00	\$1,000.00	5.55%
1-101-8-950-44100 ELECTRIC LIGHT & POWER	\$25,000.00	\$67,000.00	\$66,684.00	(\$664.00)	\$0.00	\$0.00	\$0.00	\$66,020.00	(\$980.00)	-1.47%
1-101-8-950-44101 ELECTRICAL SERVICE	\$210,000.00	\$168,000.00	\$138,204.00	(\$9,052.00)	\$0.00	\$0.00	\$0.00	\$129,152.00	(\$38,848.00)	-23.13%
1-101-8-950-44501 SEWER ASSESSMENTS	\$37,374.00	\$39,261.00	\$37,374.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,374.00	(\$1,887.00)	-4.81%
1-101-8-950-44600 TELEPHONE SERVICE	\$90,000.00	\$90,000.00	\$90,000.00	(\$3,000.00)	\$0.00	\$0.00	\$0.00	\$87,000.00	(\$3,000.00)	-3.34%
1-101-8-950-45400 PENSION (MUNICIPAL)	\$845,691.00	\$845,691.00	\$875,686.00	\$0.00	\$0.00	\$0.00	\$0.00	\$875,686.00	\$29,995.00	3.54%
1-101-8-950-45401 SUPPLEMENTAL PENSION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-950-45402 PENSION MUNICIPAL	\$93,147.00	\$93,147.00	\$112,785.00	\$2,215.00	\$0.00	\$0.00	\$0.00	\$115,000.00	\$21,853.00	23.46%
1-101-8-950-45403 PENSION SCHOOL SRP	\$412,000.00	\$412,000.00	\$412,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$412,000.00	\$0.00	0.00%

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1-101-8-950-46000 COI BOND REFUNDING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-950-49900 CONTINGENCY FUND	\$96,382.00	\$94,495.00	\$225,000.00	\$0.00	\$3,760.00	\$0.00	\$0.00	\$228,760.00	\$134,265.00	142.08%
1-101-8-950-49901 DOUBTFUL ACCOUNTS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-950-50200 BUILDINGS AND FIXED	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 950 Town General	\$3,739,925.00	\$3,739,925.00	\$3,949,174.00	\$12,440.00	(\$50,065.00)	\$0.00	\$0.00	\$3,911,549.00	\$171,624.00	4.59%
960 Contributions										
1-101-8-960-24500 WILDLIFE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-24600 THE APEIRON	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-24700 BIG BROTHERS OF	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-24800 TRANSFER HS VOL. CO	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-24900 COVENTRY HIGH RADIO	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-25000 CORNERSTONE ADULT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-25700 JOHNSON'S POND CIVIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-8-960-25900 PHENIX/HARRIS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26000 VETERANS COUNCIL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26100 NATHANAEL GREENE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26200 J. ARTHUR TRUDEAU	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26300 COVENTRY LITERACY	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26400 KENT COUNTY MENTAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26500 KENT COUNTY VISITING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26600 RI RESOURCE CONS. &	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26700 PAWTUXET RIVER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26800 URI COOPERATIVE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26900 NORTHERN RI	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-27000 SO. R.I. CONSERVATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-27200 TRANSFER SUB. ABUSE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-27300 CENTRAL RI	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-27400 COVENTRY HISTORICAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-27500 COVENTRY	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-28000 TIOGUE LAKE STUDY	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-28400 COVENTRY FRIENDSHIP	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-28600 COVENTRY PRIDE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-28900 GREENE LIBRARY	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-29200 MEALS ON WHEELS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-29300 ELIZ. BUFFUM CHACE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-29400 THE SAMARITANS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-29500 COMPREHENSIVE CAP	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-29600 CHAMBER OF COMMERCE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-29800 COVENTRY COMMUNITY	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-29900 FAMILY LIFE RESOURCE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 960 Contributions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

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965 Coventry Housing Authority										
1-101-8-965-10700 MATCHING FICA	\$289.00	\$289.00	\$289.00	\$0.00	\$0.00	\$0.00	\$0.00	\$289.00	\$0.00	0.00%
1-101-8-965-41400 EXPENSES,	\$3,780.00	\$3,780.00	\$3,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,780.00	\$0.00	0.00%
Department 965 Coventry Housing Authority	\$4,069.00	\$4,069.00	\$4,069.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,069.00	\$0.00	0.00%
970 Debt Service										
1-101-9-970-40400 CAPITAL FINANCING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-9-970-40401 CAPITAL FINANCING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-9-970-40500 MAISE QUINN SEWER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-9-970-40501 T A NOTE PRINCIPAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-9-970-40600 T A NOTE INTEREST	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-9-970-40601 PRINCIPAL/LEASE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-9-970-40602 PRINCIPAL	\$1,480,000.00	\$1,480,000.00	\$1,506,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,506,000.00	\$26,000.00	1.75%
1-101-9-970-40700 INTEREST	\$919,305.00	\$919,305.00	\$880,916.00	\$0.00	\$0.00	\$0.00	\$0.00	\$880,916.00	(\$38,389.00)	-4.18%
1-101-9-970-40800 COMPUTER UPGRADE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-9-970-40801 COMPUTER UPGRAND	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-9-970-40900 EXPENSES OBLIGATION	\$750.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00	0.00%
Department 970 Debt Service	\$2,400,055.00	\$2,400,055.00	\$2,387,666.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,387,666.00	(\$12,389.00)	-0.52%
980 Capital Improvement										
1-101-9-980-00000 CAPITAL IMPROVEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-9-980-00001 CAPITAL IMPROVEMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 980 Capital Improvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
101 General Fund	\$30,381,325.00	\$30,381,325.00	\$31,585,478.00	(\$588,182.00)	(\$205,274.00)	\$0.00	\$0.00	\$30,792,022.00	\$410,697.00	1.35%

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999 School Department											
1-102-1-999-06000	SCHOOL OPERATIONS	\$69,088,324.00	\$69,088,324.00	\$70,270,860.00	\$0.00	\$0.00	\$202,622.00	\$0.00	\$70,473,482.00	\$1,385,158.00	2.00%
1-102-1-999-06001	CAPITAL IMPROVEMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-102-1-999-06010	PRINCIPAL	\$2,265,000.00	\$2,265,000.00	\$2,235,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,235,000.00	(\$30,000.00)	-1.33%
1-102-1-999-06020	INTEREST	\$492,806.00	\$492,806.00	\$433,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$433,757.00	(\$59,049.00)	-11.99%
Department	999 School Department	\$71,846,130.00	\$71,846,130.00	\$72,939,617.00	\$0.00	\$0.00	\$202,622.00	\$0.00	\$73,142,239.00	\$1,296,109.00	1.80%
	102 School General Fund	\$71,846,130.00	\$71,846,130.00	\$72,939,617.00	\$0.00	\$0.00	\$202,622.00	\$0.00	\$73,142,239.00	\$1,296,109.00	1.80%

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Grand Total for Report	\$102,227,455.00	\$102,227,455.00	\$104,525,095.00	(\$588,182.00)	(\$205,274.00)	\$202,622.00	\$0.00	\$103,934,261.00	\$1,706,806.00	1.67%