



Account Number	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 001 - GENERAL FUND</b>							
<b>Revenue</b>							
<b>Function: 1010 - Police Operations/Crime Prevention</b>							
<a href="#">001.1010.4292.000</a>	BIKE LICENSE/REGISTRATN	141.00	175.00	45.00	0.00	0.00	0.00%
<a href="#">001.1010.4326.000</a>	STATE REIMB- IVH POLICE	37,147.00	37,147.00	37,147.00	37,147.00	39,147.00	2,000.00 5.38%
<a href="#">001.1010.4330.000</a>	STATE OPER GRANT	2,325.00	0.00	75.00	3,000.00	3,000.00	0.00 0.00%
<a href="#">001.1010.4410.000</a>	POLICE SERVICES	7,539.07	9,000.00	4,317.70	9,000.00	9,000.00	0.00 0.00%
<a href="#">001.1010.4411.000</a>	POLICE SECURITY SERVICES	17,545.05	10,000.00	9,731.25	10,000.00	10,000.00	0.00 0.00%
<a href="#">001.1010.4412.000</a>	Police - False Alarm	7,369.93	2,000.00	2,641.80	3,000.00	3,000.00	0.00 0.00%
<a href="#">001.1010.4413.000</a>	POLICE INSPECTION FEES	471.59	600.00	0.00	0.00	0.00	0.00 0.00%
<a href="#">001.1010.4492.000</a>	POLICE MISC CHRGS	-3,538.34	0.00	309.40	500.00	0.00	-500.00 -100.00%
<a href="#">001.1010.4497.000</a>	SKOF LAW ADMIN CHRG	50.00	0.00	0.00	0.00	0.00	0.00 0.00%
<a href="#">001.1010.4498.000</a>	Police - Towing Admin Fee	0.00	0.00	150.00	100.00	0.00	-100.00 -100.00%
<a href="#">001.1010.4510.000</a>	COURT FINES	27,937.80	20,000.00	19,041.55	20,000.00	20,000.00	0.00 0.00%
<a href="#">001.1010.4515.000</a>	COURT ORDERED-RESTITUTION	9,677.13	9,000.00	7,632.94	9,000.00	9,000.00	0.00 0.00%
<a href="#">001.1010.4616.000</a>	INT CHRGD - ACCTS REC	350.45	0.00	73.40	0.00	0.00	0.00 0.00%
<a href="#">001.1010.4862.000</a>	\$ SEIZED/ABANDONED ASSETS	431.57	500.00	0.00	500.00	500.00	0.00 0.00%
<a href="#">001.1010.4875.000</a>	RFNDS/REIMB: POLICE	1,666.57	3,910.00	32.70	0.00	0.00	0.00 0.00%
<a href="#">001.1010.4876.000</a>	MISC REV: POLICE	2,105.30	500.00	25.00	500.00	500.00	0.00 0.00%
<a href="#">001.1010.4960.000</a>	SALE OF F.A.-POLICE	8,900.00	0.00	0.00	0.00	0.00	0.00 0.00%
<b>Total Function: 1010 - Police Operations/Crime Prevention:</b>		<b>120,119.12</b>	<b>92,832.00</b>	<b>81,222.74</b>	<b>92,747.00</b>	<b>94,147.00</b>	<b>1,400.00 1.51%</b>
<b>Function: 1013 - Police Dispatch</b>							
<a href="#">001.1013.4350.000</a>	LOCAL/COUNTY GRANTS	254,911.87	0.00	0.00	0.00	0.00	0.00 0.00%
<a href="#">001.1013.4875.000</a>	RFNDS/REIMB: DISPATCH	1,185.87	0.00	0.00	0.00	0.00	0.00 0.00%
<b>Total Function: 1013 - Police Dispatch:</b>		<b>256,097.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 0.00%</b>
<b>Function: 1050 - Fire Department</b>							
<a href="#">001.1050.4278.000</a>	FIRE PERMITS	3,665.00	14,150.00	7,875.00	14,150.00	14,150.00	0.00 0.00%
<a href="#">001.1050.4280.000</a>	ASSEMBLY PERMIT	7,683.13	0.00	0.00	0.00	0.00	0.00 0.00%
<a href="#">001.1050.4281.000</a>	REPAIR GARAGE PERMIT	2,145.00	0.00	0.00	0.00	0.00	0.00 0.00%
<a href="#">001.1050.4282.000</a>	FLAMMABLE LIQUID PERMIT	3,425.00	0.00	0.00	0.00	0.00	0.00 0.00%
<a href="#">001.1050.4326.000</a>	STATE REIM - IVH & FIRE MARSH	60,537.36	58,073.00	56,535.80	58,073.00	57,154.00	-919.00 -1.58%
<a href="#">001.1050.4330.000</a>	STATE OPER GRANT	0.00	0.00	100.00	0.00	0.00	0.00 0.00%
<a href="#">001.1050.4414.000</a>	FIRE SERVICES/TESTING/INSPECT	81,535.56	80,000.00	59,202.00	80,000.00	80,000.00	0.00 0.00%

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<a href="#">001.1050.4415.000</a>	FIRE-LEAD TESTING/INSPECTN	3,490.00	2,500.00	10.00	0.00	0.00	0.00	0.00%
<a href="#">001.1050.4416.000</a>	FIRE-INSEPCION/REV FEES	900.00	0.00	535.00	2,500.00	2,500.00	0.00	0.00%
<a href="#">001.1050.4492.000</a>	FIRE MISC CHRGS	195.00	500.00	165.00	500.00	500.00	0.00	0.00%
<a href="#">001.1050.4499.000</a>	FIRE- ILLEGAL BURNING	2,530.00	0.00	800.00	800.00	500.00	-300.00	-37.50%
<a href="#">001.1050.4616.000</a>	INT CHRGD - ACCTS REC	163.65	0.00	68.40	0.00	0.00	0.00	0.00%
<a href="#">001.1050.4875.000</a>	REFND/REIMB: FIRE	537.60	0.00	96.75	0.00	0.00	0.00	0.00%
<b>Total Function: 1050 - Fire Department:</b>		<b>166,807.30</b>	<b>155,223.00</b>	<b>125,387.95</b>	<b>156,023.00</b>	<b>154,804.00</b>	<b>-1,219.00</b>	<b>-0.78%</b>
<b>Function: 1070 - Building Inspections</b>								
<a href="#">001.1070.4261.000</a>	BUILDING PERMITS	155,210.00	150,000.00	146,330.00	200,000.00	150,000.00	-50,000.00	-25.00%
<a href="#">001.1070.4263.000</a>	GAS PERMITS	22,383.56	20,000.00	18,999.14	20,000.00	20,000.00	0.00	0.00%
<a href="#">001.1070.4265.000</a>	PLUMBING PERMITS	14,427.54	7,500.00	4,439.00	7,500.00	7,500.00	0.00	0.00%
<a href="#">001.1070.4266.000</a>	DEMOL,MOVING,ENCROACHMN	25.00	500.00	0.00	500.00	500.00	0.00	0.00%
<a href="#">001.1070.4271.000</a>	SEPTIC TANK INSTALLATION	0.00	50.00	0.00	50.00	50.00	0.00	0.00%
<a href="#">001.1070.4616.000</a>	INT CHRGD - ACCTS REC	79.48	0.00	105.70	0.00	0.00	0.00	0.00%
<b>Total Function: 1070 - Building Inspections:</b>		<b>192,125.58</b>	<b>178,050.00</b>	<b>169,873.84</b>	<b>228,050.00</b>	<b>178,050.00</b>	<b>-50,000.00</b>	<b>-21.93%</b>
<b>Function: 1071 - Rental Inspections</b>								
<a href="#">001.1071.4420.000</a>	RENTAL HOUSING INSPECTION	1,735.50	1,500.00	630.00	1,500.00	1,500.00	0.00	0.00%
<a href="#">001.1071.4421.000</a>	REGISTRATION FEES/RENTALS	85,696.74	85,000.00	3,586.71	85,000.00	85,000.00	0.00	0.00%
<a href="#">001.1071.4422.000</a>	RENTAL APPLICATION FEE	2,700.00	0.00	1,700.00	1,500.00	1,500.00	0.00	0.00%
<a href="#">001.1071.4492.000</a>	RENTAL INSP MISC CHRGS	0.00	0.00	45.00	0.00	0.00	0.00	0.00%
<a href="#">001.1071.4616.000</a>	INT CHRGE - ACCS REC	3,209.16	2,000.00	1,095.77	2,000.00	2,000.00	0.00	0.00%
<a href="#">001.1071.4875.000</a>	RFNDS/REIMB:	1,188.33	1,200.00	0.00	1,200.00	1,200.00	0.00	0.00%
<b>Total Function: 1071 - Rental Inspections:</b>		<b>94,529.73</b>	<b>89,700.00</b>	<b>7,057.48</b>	<b>91,200.00</b>	<b>91,200.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 1072 - Electrical Inspections</b>								
<a href="#">001.1072.4251.000</a>	ELECTRICIAN LICENSES	4,680.00	3,000.00	3,740.00	3,000.00	3,000.00	0.00	0.00%
<a href="#">001.1072.4262.000</a>	ELECTRICAL PERMITS	5,762.66	6,000.00	4,532.00	6,000.00	6,000.00	0.00	0.00%
<a href="#">001.1072.4616.000</a>	INT CHRGD - ACCTS REC	15.20	0.00	11.78	0.00	0.00	0.00	0.00%
<b>Total Function: 1072 - Electrical Inspections:</b>		<b>10,457.86</b>	<b>9,000.00</b>	<b>8,283.78</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 1075 - Code Enforcement</b>								
<a href="#">001.1075.4492.000</a>	NUISANCE MISC CHRGS	9,202.41	6,000.00	21,685.90	25,000.00	20,000.00	-5,000.00	-20.00%
<a href="#">001.1075.4499.000</a>	NUISANCE	3,007.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1075.4875.000</a>	RFNDS/REIMB: NUISANCE	58.23	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1075.4878.000</a>	REFUNDS	317.36	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 1075 - Code Enforcement:</b>		<b>12,585.00</b>	<b>6,000.00</b>	<b>21,685.90</b>	<b>25,000.00</b>	<b>20,000.00</b>	<b>-5,000.00</b>	<b>-20.00%</b>
<b>Function: 2010 - Roads, Bridges, Sidewalks</b>								
<a href="#">001.2010.4267.000</a>	STREET EXCAVATN/CURB CUT	595.00	200.00	160.00	200.00	200.00	0.00	0.00%
<a href="#">001.2010.4270.000</a>	EXCAVATION PERMITS	2,009.00	300.00	1,224.00	300.00	300.00	0.00	0.00%
<a href="#">001.2010.4272.000</a>	Public Works - Driveway Inspecti	925.00	0.00	1,005.00	0.00	0.00	0.00	0.00%

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<a href="#">001.2010.4275.000</a>	Public Works - Driveway App. Nc	475.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.2010.4325.000</a>	STATE PRIMARY ROAD EXTENSIC	81,814.00	40,907.00	0.00	40,907.00	40,907.00	0.00	0.00%
<a href="#">001.2010.4492.000</a>	STREET MISC CHRGS	865.79	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.2010.4616.000</a>	INT CHRGD - ACCTS REC	4.61	0.00	3.38	0.00	0.00	0.00	0.00%
<a href="#">001.2010.4875.000</a>	RFNDS/REIMB: STREETS	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">001.2010.4960.000</a>	SALE OF F.A.-STREET	1,051.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 2010 - Roads, Bridges, Sidewalks:</b>		<b>87,739.40</b>	<b>42,407.00</b>	<b>2,392.38</b>	<b>42,407.00</b>	<b>42,407.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 2011 - Sidewalks</b>								
<a href="#">001.2011.4272.000</a>	SIDEWALK INSPECTION FEES	1,140.50	1,000.00	3,288.30	4,000.00	1,000.00	-3,000.00	-75.00%
<a href="#">001.2011.4275.000</a>	NON STANDARD DRVWAY FEES	1,105.00	1,500.00	300.00	1,500.00	1,500.00	0.00	0.00%
<a href="#">001.2011.4276.000</a>	DRIVEWAY EXTENSION PERMIT	1,630.00	400.00	480.00	400.00	400.00	0.00	0.00%
<a href="#">001.2011.4616.000</a>	INT CHRGD - ACCTS REC	2.06	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 2011 - Sidewalks:</b>		<b>3,877.56</b>	<b>2,900.00</b>	<b>4,068.30</b>	<b>5,900.00</b>	<b>2,900.00</b>	<b>-3,000.00</b>	<b>-50.85%</b>
<b>Function: 2020 - Parking</b>								
<a href="#">001.2020.4520.000</a>	ADM - Parking Violations	63,956.84	50,000.00	33,166.26	40,000.00	50,000.00	10,000.00	25.00%
<a href="#">001.2020.4616.000</a>	INT CHRGD - ACCTS REC	45.28	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.2020.4620.000</a>	ADM - Parking Lease	3,066.00	3,000.00	2,100.00	3,000.00	3,000.00	0.00	0.00%
<a href="#">001.2020.4875.000</a>	RFNDS/REIMB:PARKING	21.75	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 2020 - Parking:</b>		<b>67,089.87</b>	<b>53,000.00</b>	<b>35,266.26</b>	<b>43,000.00</b>	<b>53,000.00</b>	<b>10,000.00</b>	<b>23.26%</b>
<b>Function: 2060 - Highway Engineering</b>								
<a href="#">001.2060.4491.000</a>	MAPS/BLUE PRTS/SALES/CHRG	0.00	50.00	0.00	50.00	50.00	0.00	0.00%
<a href="#">001.2060.4492.000</a>	ENGIN MISC CHRGS	0.00	150.00	0.00	150.00	150.00	0.00	0.00%
<b>Total Function: 2060 - Highway Engineering:</b>		<b>0.00</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 2080 - Airport</b>								
<a href="#">001.2080.4453.000</a>	AIRPORT SERVICES & USES	4,617.52	6,000.00	2,752.72	6,000.00	6,000.00	0.00	0.00%
<a href="#">001.2080.4622.000</a>	ADM - Rent - Farm - Airport	20,738.80	23,000.00	556.50	23,000.00	23,000.00	0.00	0.00%
<a href="#">001.2080.4623.000</a>	AIRPORT RENTAL	27,827.46	26,670.00	15,908.06	26,670.00	26,670.00	0.00	0.00%
<a href="#">001.2080.4875.000</a>	RFNDS/REIMB: AIRPORT	9,688.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 2080 - Airport:</b>		<b>62,871.78</b>	<b>55,670.00</b>	<b>19,217.28</b>	<b>55,670.00</b>	<b>55,670.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 2090 - Garbage</b>								
<a href="#">001.2090.4277.000</a>	GARBAGE LICENSES	0.00	600.00	0.00	600.00	600.00	0.00	0.00%
<a href="#">001.2090.4446.000</a>	SOLID WASTE FEES	152,847.42	150,000.00	99,675.55	150,000.00	150,000.00	0.00	0.00%
<b>Total Function: 2090 - Garbage:</b>		<b>152,847.42</b>	<b>150,600.00</b>	<b>99,675.55</b>	<b>150,600.00</b>	<b>150,600.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 2095 - Mosquito/Pest Control</b>								
<a href="#">001.2095.4821.000</a>	MOSQUITO/PEST CONTROL	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
<b>Total Function: 2095 - Mosquito/Pest Control:</b>		<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00%</b>

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<b>Function: 2900 - Other Public Works</b>								
<a href="#">001.2900.4266.000</a>	DEMOL,MOVING,ENCROACHMN	375.00	0.00	425.00	250.00	250.00	0.00	0.00%
<a href="#">001.2900.4271.000</a>	SEPTIC TANK INSTALLATION	22.00	0.00	66.00	66.00	44.00	-22.00	-33.33%
<a href="#">001.2900.4491.000</a>	MAPS/BLUE PRTS/SALES/CHRG	14.00	0.00	28.00	28.00	14.00	-14.00	-50.00%
<a href="#">001.2900.4492.000</a>	PUBLIC WORKS MISC. CHARGES	694.90	0.00	2,094.53	1,267.00	42.00	-1,225.00	-96.69%
<b>Total Function: 2900 - Other Public Works:</b>		<b>1,105.90</b>	<b>0.00</b>	<b>2,613.53</b>	<b>1,611.00</b>	<b>350.00</b>	<b>-1,261.00</b>	<b>-78.27%</b>
<b>Function: 3900 - Other Social Services</b>								
<a href="#">001.3900.4492.000</a>	SENIOR CTZN MISC CHRGS	1,264.08	1,260.00	105.34	106.00	0.00	-106.00	-100.00%
<a href="#">001.3900.4620.000</a>	SENIOR CITIZENS RENT	8,839.48	9,600.00	400.00	4,790.00	0.00	-4,790.00	-100.00%
<a href="#">001.3900.4875.000</a>	RFDS/REIMB	0.00	0.00	6,049.30	0.00	0.00	0.00	0.00%
<a href="#">001.3900.4878.000</a>	REFUNDS/REIMBURSEMENTS	300.00	0.00	0.00	5,460.00	0.00	-5,460.00	-100.00%
<b>Total Function: 3900 - Other Social Services:</b>		<b>10,403.56</b>	<b>10,860.00</b>	<b>6,554.64</b>	<b>10,356.00</b>	<b>0.00</b>	<b>-10,356.00</b>	<b>-100.00%</b>
<b>Function: 4010 - Library Services</b>								
<a href="#">001.4010.4330.000</a>	STATE OPER GRANT	13,795.75	13,000.00	14,289.67	14,300.00	13,000.00	-1,300.00	-9.09%
<a href="#">001.4010.4350.000</a>	LOCAL/COUNTY GRANTS	36,167.37	100.00	36,167.73	36,000.00	35,966.00	-34.00	-0.09%
<a href="#">001.4010.4350.310</a>	COUNTY CONTRIB-LIBRARY	0.36	35,866.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.4010.4493.000</a>	LIBRARY BOOK CHRGS	13,673.81	6,000.00	4,113.47	10,000.00	10,000.00	0.00	0.00%
<a href="#">001.4010.4550.000</a>	LIBRARY FINES	17,143.36	16,000.00	8,429.63	16,000.00	16,000.00	0.00	0.00%
<a href="#">001.4010.4820.000</a>	LIBRARY DONATIONS	0.00	3,300.00	0.00	500.00	3,300.00	2,800.00	560.00%
<a href="#">001.4010.4875.000</a>	RFNDS/REIMB: LIBRARY	254.58	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.4010.4876.000</a>	MISC REV	11,673.24	9,000.00	7,282.20	9,000.00	9,000.00	0.00	0.00%
<a href="#">001.4010.4878.000</a>	REFUNDS/REIMBURSEMENTS	8,126.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 4010 - Library Services:</b>		<b>100,834.47</b>	<b>83,266.00</b>	<b>70,282.70</b>	<b>85,800.00</b>	<b>87,266.00</b>	<b>1,466.00</b>	<b>1.71%</b>
<b>Function: 4030 - Parks</b>								
<a href="#">001.4030.4264.000</a>	TERRACE TREE PERMITS	0.00	50.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.4030.4472.000</a>	PARK FEES & RENTALS	61,249.81	60,000.00	31,944.57	60,000.00	60,000.00	0.00	0.00%
<a href="#">001.4030.4492.000</a>	P&R MISC CHRGS	5,388.76	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.4030.4875.000</a>	RFNDS/REIMB: P&R	1,669.06	5,000.00	1,040.55	2,000.00	2,000.00	0.00	0.00%
<a href="#">001.4030.4878.000</a>	REFUNDS/REIMBURSEMENTS	50.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 4030 - Parks:</b>		<b>68,357.63</b>	<b>65,050.00</b>	<b>32,985.12</b>	<b>62,000.00</b>	<b>62,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 4040 - Recreation</b>								
<a href="#">001.4040.4470.000</a>	GIFT CERTIFICATES	194.38	0.00	13.55	0.00	0.00	0.00	0.00%
<a href="#">001.4040.4473.000</a>	RECREATION FEES	20,373.85	17,000.00	6,067.92	6,000.00	6,000.00	0.00	0.00%
<a href="#">001.4040.4875.000</a>	P&R REFUNDS & REIMBURSMEN	710.23	0.00	215.58	0.00	0.00	0.00	0.00%
<b>Total Function: 4040 - Recreation:</b>		<b>21,278.46</b>	<b>17,000.00</b>	<b>6,297.05</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 4041 - Community Schools</b>								
<a href="#">001.4041.4330.000</a>	STATE OPER GRANT	12,382.05	20,000.00	12,216.40	14,000.00	14,000.00	0.00	0.00%
<a href="#">001.4041.4350.000</a>	LOCAL/COUNTY GRANTS	0.00	20,000.00	11,080.41	65,000.00	65,000.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Comparison 1 Budget		Comparison 1 to Parent Budget	
					Parent Budget 2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	%
<a href="#">001.4041.4479.000</a>	YOUTH REC FEES	174,935.28	120,000.00	60,428.89	80,000.00	80,000.00	0.00	0.00%
<b>Total Function: 4041 - Community Schools:</b>		<b>187,317.33</b>	<b>160,000.00</b>	<b>83,725.70</b>	<b>159,000.00</b>	<b>159,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 4045 - Swimming Pools</b>								
<a href="#">001.4045.4474.000</a>	GIFT CERTIFICATES	485.95	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.4045.4474.002</a>	AQUATIC CTR FEES, DAILY	62,049.65	54,000.00	39,597.10	60,000.00	65,000.00	5,000.00	8.33%
<a href="#">001.4045.4474.004</a>	AQUATIC POOL PASS	23,641.33	20,400.00	2,916.21	24,000.00	26,000.00	2,000.00	8.33%
<a href="#">001.4045.4474.005</a>	AQUATIC SCAN CARD	5,400.11	3,200.00	1,998.36	6,000.00	6,000.00	0.00	0.00%
<a href="#">001.4045.4474.006</a>	AQUATIC SWIM TICKETS	1,922.78	2,000.00	870.67	2,000.00	2,000.00	0.00	0.00%
<a href="#">001.4045.4474.007</a>	AQUATIC FEES FRM TAX	1,430.61	1,400.00	0.00	1,400.00	1,400.00	0.00	0.00%
<a href="#">001.4045.4474.008</a>	SWIMMING LESSON FEES	11,139.56	9,000.00	4,107.21	12,000.00	14,000.00	2,000.00	16.67%
<a href="#">001.4045.4474.009</a>	AQUATIC POOL RENTALS	4,503.67	1,000.00	574.42	5,000.00	5,000.00	0.00	0.00%
<a href="#">001.4045.4820.000</a>	AQUATIC DONATIONS	1,015.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.4045.4875.000</a>	RFNDS/REIMB: POOLS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.4045.4876.000</a>	MISC REV: POOLS	1,111.48	0.00	281.73	300.00	0.00	-300.00	-100.00%
<b>Total Function: 4045 - Swimming Pools:</b>		<b>112,700.14</b>	<b>91,000.00</b>	<b>50,345.70</b>	<b>110,700.00</b>	<b>119,400.00</b>	<b>8,700.00</b>	<b>7.86%</b>
<b>Function: 4065 - Coliseum</b>								
<a href="#">001.4065.4483.000</a>	CONCESSIONS	0.00	0.00	504.25	0.00	0.00	0.00	0.00%
<a href="#">001.4065.4820.000</a>	COLISEUM CONTRIBS	0.00	0.00	4,118.98	0.00	0.00	0.00	0.00%
<b>Total Function: 4065 - Coliseum:</b>		<b>0.00</b>	<b>0.00</b>	<b>4,623.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 5040 - Planning &amp; Zoning</b>								
<a href="#">001.5040.4231.000</a>	ZONING LIC/PERMITS	3,129.85	1,500.00	3,972.55	10,000.00	10,000.00	0.00	0.00%
<a href="#">001.5040.4492.000</a>	ZONING MISC CHRG	7,143.00	7,000.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 5040 - Planning &amp; Zoning:</b>		<b>10,272.85</b>	<b>8,500.00</b>	<b>3,972.55</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 6020 - Clerk</b>								
<a href="#">001.6020.4212.000</a>	LIQUOR LICENSES	38,099.39	35,000.00	17,987.19	35,000.00	35,000.00	0.00	0.00%
<a href="#">001.6020.4220.000</a>	CIGARETTE PERMITS	3,600.00	3,200.00	0.00	3,200.00	3,200.00	0.00	0.00%
<a href="#">001.6020.4230.000</a>	MISC BUSINESS LIC/PRMITS	2,517.50	1,000.00	1,624.00	2,000.00	1,500.00	-500.00	-25.00%
<a href="#">001.6020.4323.000</a>	STATE REIMB-TOBACCO CKS	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.6020.4492.000</a>	CITY CLERK MISC CHRGS	4,615.67	6,500.00	2,034.96	2,500.00	2,065.00	-435.00	-17.40%
<a href="#">001.6020.4499.000</a>	NUISANCE CERT TO COUNTY	0.00	0.00	5,102.00	0.00	0.00	0.00	0.00%
<a href="#">001.6020.4499.010</a>	NUISANCE CERT TO COUNTY	15,405.00	7,000.00	0.00	7,000.00	7,000.00	0.00	0.00%
<a href="#">001.6020.4616.000</a>	INT CHRGD - ACCTS REC	2,587.18	0.00	34.65	500.00	375.00	-125.00	-25.00%
<a href="#">001.6020.4875.000</a>	REFND/REIMB: CLERK	189.07	300.00	0.00	300.00	300.00	0.00	0.00%
<b>Total Function: 6020 - Clerk:</b>		<b>67,013.81</b>	<b>54,500.00</b>	<b>26,782.80</b>	<b>50,500.00</b>	<b>49,440.00</b>	<b>-1,060.00</b>	<b>-2.10%</b>
<b>Function: 6021 - Finance</b>								
<a href="#">001.6021.4010.000</a>	PROPERTY TAXES-CURRENT	5,562,285.39	6,078,296.00	3,156,423.12	6,078,296.00	6,303,503.00	225,207.00	3.71%
<a href="#">001.6021.4011.000</a>	DELIQUENT PROPERTY TAXES	389.91	0.00	626.41	0.00	0.00	0.00	0.00%
<a href="#">001.6021.4012.000</a>	PROP TAXES - BAND	6,697.97	9,898.00	5,119.60	9,898.00	9,751.00	-147.00	-1.49%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">001.6021.4016.000</a>	PROP TAXES,FISHER CM CTR	64,374.86	69,075.00	35,879.93	69,075.00	88,623.00	19,548.00	28.30%
<a href="#">001.6021.4018.000</a>	PROP TAXES, TRANSIT	150,740.49	230,810.00	119,339.25	230,810.00	280,521.00	49,711.00	21.54%
<a href="#">001.6021.4020.000</a>	CURR EMERGENCY MGNT TAX	25,487.48	26,647.00	13,847.36	26,647.00	26,763.00	116.00	0.44%
<a href="#">001.6021.4021.000</a>	DELINQ EMERGENCY MGNT	1.61	0.00	2.50	0.00	0.00	0.00	0.00%
<a href="#">001.6021.4030.000</a>	CURR AG LAND TAXES	13,172.39	14,068.00	7,943.27	14,068.00	14,332.00	264.00	1.88%
<a href="#">001.6021.4040.000</a>	CURR LIBRARY TAXES	185,409.71	202,610.00	105,213.88	202,610.00	210,117.00	7,507.00	3.71%
<a href="#">001.6021.4070.000</a>	CURR TORT LIAB TAXES	143,351.34	165,022.00	85,628.82	165,022.00	157,019.00	-8,003.00	-4.85%
<a href="#">001.6021.4110.000</a>	UTILITY EXCISE TAX	646,491.85	754,433.00	380,687.26	754,433.00	908,504.00	154,071.00	20.42%
<a href="#">001.6021.4120.000</a>	UTILITY FRANCHISE FEES	207,879.45	209,000.00	154,310.40	209,000.00	204,000.00	-5,000.00	-2.39%
<a href="#">001.6021.4140.000</a>	HOTEL/MOTEL TAXES	403,409.52	462,000.00	326,306.61	499,000.00	424,000.00	-75,000.00	-15.03%
<a href="#">001.6021.4150.000</a>	CURRENT MOBILE HOME TAXES	7,501.08	0.00	4,959.47	0.00	0.00	0.00	0.00%
<a href="#">001.6021.4151.000</a>	DELIQ MOBILE HOME TAXES	399.68	0.00	426.16	0.00	0.00	0.00	0.00%
<a href="#">001.6021.4261.010</a>	URBAN REVIT. PERMITS	600.00	500.00	5,950.00	500.00	500.00	0.00	0.00%
<a href="#">001.6021.4331.000</a>	AG LAND CREDIT	889.49	0.00	833.17	0.00	0.00	0.00	0.00%
<a href="#">001.6021.4332.000</a>	AGED INCOME CREDIT	8,470.98	0.00	8,400.92	0.00	0.00	0.00	0.00%
<a href="#">001.6021.4333.000</a>	DISABLED HOMESTEAD CREDIT	11,086.06	0.00	7,294.29	0.00	0.00	0.00	0.00%
<a href="#">001.6021.4334.000</a>	FAMILY FARM CREDIT	73.37	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.6021.4335.000</a>	HOMESTEAD CREDIT	256,476.90	0.00	127,065.25	0.00	0.00	0.00	0.00%
<a href="#">001.6021.4336.000</a>	MILITARY CREDIT	3,568.81	0.00	3,471.17	0.00	0.00	0.00	0.00%
<a href="#">001.6021.4337.000</a>	MOBILE HOME CREDIT	90.02	0.00	79.89	0.00	0.00	0.00	0.00%
<a href="#">001.6021.4338.000</a>	BUSINESS PROP TAX CREDIT	247,805.32	0.00	118,885.44	0.00	0.00	0.00	0.00%
<a href="#">001.6021.4339.000</a>	SF295 BACKFILL	247,483.55	245,551.00	119,387.39	245,551.00	255,554.00	10,003.00	4.07%
<a href="#">001.6021.4360.000</a>	MONEY/CREDIT RECD COUNTY	7,330.20	0.00	4,197.60	0.00	0.00	0.00	0.00%
<a href="#">001.6021.4490.000</a>	ACCOUNTING SERVICES	102,090.00	99,275.00	55,022.00	99,275.00	114,875.00	15,600.00	15.71%
<a href="#">001.6021.4492.000</a>	FINANCE MISC CHARGES	5,623.40	5,000.00	937.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">001.6021.4540.000</a>	PENALTIES/DELIQUENT	1,403.00	2,000.00	834.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">001.6021.4610.000</a>	INTEREST ON INVESTMENTS	108,941.70	45,000.00	87,430.78	75,000.00	45,000.00	-30,000.00	-40.00%
<a href="#">001.6021.4616.000</a>	INT CHRGD - ACCTS REC	2,317.00	5,800.00	5,888.40	5,800.00	5,800.00	0.00	0.00%
<a href="#">001.6021.4620.000</a>	RENTS & ROYALTIES	0.00	11,600.00	0.00	700.00	700.00	0.00	0.00%
<a href="#">001.6021.4875.000</a>	REFND/REIMB: FINANCE	1,471.36	0.00	25.00	0.00	0.00	0.00	0.00%
<a href="#">001.6021.4999.000</a>	CREDIT MEMO HOLDING	-15.57	0.00	946.70	0.00	0.00	0.00	0.00%
<b>Total Function: 6021 - Finance:</b>		<b>8,423,298.32</b>	<b>8,636,585.00</b>	<b>4,943,363.04</b>	<b>8,692,685.00</b>	<b>9,056,562.00</b>	<b>363,877.00</b>	<b>4.19%</b>
<b>Function: 6025 - HR</b>								
<a href="#">001.6025.4492.000</a>	PERSONNEL MISC CHRGS	15,000.00	15,000.00	3,787.50	15,000.00	15,000.00	0.00	0.00%
<a href="#">001.6025.4875.000</a>	RFNDS/REIMB:	31.99	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 6025 - HR:</b>		<b>15,031.99</b>	<b>15,000.00</b>	<b>3,787.50</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 6040 - Legal Services</b>								
<a href="#">001.6040.4492.000</a>	LEGAL SERVICES MISC CHRGS	85.00	0.00	0.00	0.00	0.00	0.00	0.00%

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Comparison 1 Budget		Comparison 1 to Parent Budget	
					Parent Budget 2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	%
<a href="#">001.6040.4875.000</a>	REFND/REIMB: LEGAL	255.00	0.00	3,784.03	0.00	0.00	0.00	0.00%
	<b>Total Function: 6040 - Legal Services:</b>	<b>340.00</b>	<b>0.00</b>	<b>3,784.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Function: 6050 - City Hall &amp; Gen Buildings</b>							
<a href="#">001.6050.4875.000</a>	REFUNDS/REIMB	238.11	0.00	503.88	0.00	0.00	0.00	0.00%
	<b>Total Function: 6050 - City Hall &amp; Gen Buildings:</b>	<b>238.11</b>	<b>0.00</b>	<b>503.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Function: 6070 - Data Processing,IT</b>							
<a href="#">001.6070.4875.000</a>	RFNDS/REIMB: D.PROC	53.44	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 6070 - Data Processing,IT:</b>	<b>53.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Function: 6900 - Other Gen Gov</b>							
<a href="#">001.6900.4875.000</a>	RFNDS/REIMB: GEN GVT	4,250.34	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.6900.4876.000</a>	MISC REV	0.00	0.00	378.07	500.00	0.00	-500.00	-100.00%
<a href="#">001.6900.4960.000</a>	SALE OF F.A.-GEN GOVT	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 6900 - Other Gen Gov:</b>	<b>4,250.34</b>	<b>0.00</b>	<b>3,878.07</b>	<b>500.00</b>	<b>0.00</b>	<b>-500.00</b>	<b>-100.00%</b>
	<b>Function: 8015 - Sewer &amp; Sewage Disposal</b>							
<a href="#">001.8015.4279.000</a>	SEWER CONNECTION PERMIT	286.00	750.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 8015 - Sewer &amp; Sewage Disposal:</b>	<b>286.00</b>	<b>750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Function: 8016 - Sanitary Sewer</b>							
<a href="#">001.8016.4279.000</a>	SEWER CONNECTION PERMIT	413.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.8016.4616.000</a>	INT CHRGD - ACCTS REC	0.33	0.00	0.66	0.00	0.00	0.00	0.00%
	<b>Total Function: 8016 - Sanitary Sewer:</b>	<b>413.33</b>	<b>0.00</b>	<b>0.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Function: 9000 - 9000</b>							
<a href="#">001.9000.6500.110</a>	TR FRM ROAD USE TAX	1,088,124.98	1,217,588.00	391,089.88	1,217,588.00	1,206,995.00	-10,593.00	-0.87%
<a href="#">001.9000.6500.112</a>	TR FRM EMPLOYEE BNFT	2,355,186.72	2,528,638.00	1,161,615.45	2,414,076.00	2,693,988.00	279,912.00	11.59%
<a href="#">001.9000.6500.117</a>	TR FRM POLICE RETIRE	1,327,817.68	1,180,865.00	552,575.83	1,152,430.00	1,122,785.00	-29,645.00	-2.57%
<a href="#">001.9000.6500.119</a>	TR FROM EMEG	228,596.02	232,482.00	125,681.70	232,482.00	244,683.00	12,201.00	5.25%
<a href="#">001.9000.6500.121</a>	TR FRM LOCAL OPTION	299,070.91	14,840.00	14,840.00	14,840.00	8,611.00	-6,229.00	-41.97%
<a href="#">001.9000.6500.125</a>	TR FRM TIF	8,500.00	40,000.00	50,972.50	50,973.00	30,000.00	-20,973.00	-41.15%
<a href="#">001.9000.6500.150</a>	TRANSFER IN - COPS	0.01	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.9000.6500.151</a>	TRANSFER IN - DOJ GRANTS	0.01	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 9000 - 9000:</b>	<b>5,307,296.33</b>	<b>5,214,413.00</b>	<b>2,296,775.36</b>	<b>5,082,389.00</b>	<b>5,307,062.00</b>	<b>224,673.00</b>	<b>4.42%</b>
	<b>Total Revenue:</b>	<b>15,557,640.37</b>	<b>15,194,506.00</b>	<b>8,116,407.02</b>	<b>15,188,338.00</b>	<b>15,726,058.00</b>	<b>537,720.00</b>	<b>3.54%</b>
	<b>Expense</b>							
	<b>Function: 1010 - Police Operations/Crime Prevention</b>							
<a href="#">001.1010.5010.010</a>	REGULAR-NON UNION	824,326.52	787,397.00	434,043.64	787,397.00	648,616.00	-138,781.00	-17.63%
<a href="#">001.1010.5010.020</a>	REGULAR-POLICE UNION	2,126,752.04	2,235,403.00	1,392,081.11	2,138,023.00	2,349,328.00	211,305.00	9.88%
<a href="#">001.1010.5010.040</a>	REGULAR-PPME UNION	0.00	0.00	96.84	0.00	0.00	0.00	0.00%
<a href="#">001.1010.5020.010</a>	OVERTIME-NON UNION	9,011.36	0.00	6,252.29	9,200.00	9,200.00	0.00	0.00%

Budget Comparison Report

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					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">001.1010.5020.020</a>	OVERTIME-POLICE UNION	117,692.37	100,000.00	89,763.32	120,000.00	120,000.00	0.00	0.00%
<a href="#">001.1010.5021.010</a>	EXTRA DUTY-NON UNION	1,729.00	1,000.00	114.00	500.00	500.00	0.00	0.00%
<a href="#">001.1010.5021.020</a>	EXTRA DUTY-POLICE UNION	14,184.20	10,000.00	7,848.45	10,000.00	10,000.00	0.00	0.00%
<a href="#">001.1010.5021.070</a>	EXTRA DUTY OVERTIME	708.00	500.00	464.00	500.00	500.00	0.00	0.00%
<a href="#">001.1010.5050.060</a>	PART-TIME REGULAR	0.00	0.00	0.00	3,480.00	10,152.00	6,672.00	191.72%
<a href="#">001.1010.5056.040</a>	OTHR DEPT-PPME UNION	2,395.40	0.00	965.35	0.00	0.00	0.00	0.00%
<a href="#">001.1010.5057.010</a>	CAR REIMB-NON UNION	4,000.08	4,333.00	2,666.72	4,333.00	4,333.00	0.00	0.00%
<a href="#">001.1010.5060.020</a>	TERM PAYOUTS-POLICE UNION	9,616.23	0.00	10,304.56	0.00	0.00	0.00	0.00%
<a href="#">001.1010.5061.010</a>	RHSA PAYOUTS-NON UNION	0.00	0.00	64,050.00	64,050.00	0.00	-64,050.00	-100.00%
<a href="#">001.1010.5061.020</a>	RHSA PAYOUTS-POLICE UNION	7,536.34	0.00	9,352.98	9,353.00	0.00	-9,353.00	-100.00%
<a href="#">001.1010.5101.010</a>	SOCIAL SECURITY-NON UNION	6,001.33	6,527.00	2,006.89	6,527.00	3,385.00	-3,142.00	-48.14%
<a href="#">001.1010.5101.020</a>	SOCIAL SECURITY-POLICE UNION	6,274.00	6,794.00	4,867.33	6,787.00	8,270.00	1,483.00	21.85%
<a href="#">001.1010.5101.040</a>	SOCIAL SECURITY-PPME UNION	139.38	0.00	62.32	0.00	0.00	0.00	0.00%
<a href="#">001.1010.5101.060</a>	SOCIAL SECURITY-PT REGULAR	0.00	0.00	0.00	216.00	629.00	413.00	191.20%
<a href="#">001.1010.5101.070</a>	SOCIAL SECURITY-PT TEMP	19.14	0.00	28.76	0.00	0.00	0.00	0.00%
<a href="#">001.1010.5102.010</a>	MEDICARE-NON UNION	9,072.97	11,480.00	5,697.13	11,480.00	9,468.00	-2,012.00	-17.53%
<a href="#">001.1010.5102.020</a>	MEDICARE-POLICE UNION	33,542.73	33,383.00	21,940.02	33,589.00	35,072.00	1,483.00	4.42%
<a href="#">001.1010.5102.040</a>	MEDICARE-PPME UNION	32.59	0.00	14.57	0.00	0.00	0.00	0.00%
<a href="#">001.1010.5102.060</a>	MEDICARE-PT REGULAR	0.00	0.00	0.00	50.00	147.00	97.00	194.00%
<a href="#">001.1010.5102.070</a>	MEDICARE-TEMPORARY	10.23	0.00	6.70	0.00	0.00	0.00	0.00%
<a href="#">001.1010.5111.010</a>	IPERS-NON UNION	9,117.60	9,938.00	3,372.82	9,938.00	5,155.00	-4,783.00	-48.13%
<a href="#">001.1010.5111.020</a>	IPERS-POLICE UNION	9,535.67	10,345.00	7,817.09	10,335.00	12,592.00	2,257.00	21.84%
<a href="#">001.1010.5111.040</a>	IPERS-PPME UNION	213.93	0.00	100.26	0.00	0.00	0.00	0.00%
<a href="#">001.1010.5111.060</a>	IPERS-PT REGULAR	0.00	0.00	0.00	329.00	958.00	629.00	191.19%
<a href="#">001.1010.5113.010</a>	RETIREMENT-NON UNION	185,491.71	177,489.00	103,643.34	177,489.00	144,999.00	-32,490.00	-18.31%
<a href="#">001.1010.5113.020</a>	RETIREMENT-POLICE UNION	547,784.02	570,520.00	355,805.29	543,527.00	557,852.00	14,325.00	2.64%
<a href="#">001.1010.5121.010</a>	GRP INSUR-NON UNION	116,803.58	120,085.00	62,085.68	120,085.00	96,330.00	-23,755.00	-19.78%
<a href="#">001.1010.5121.020</a>	GRP INSUR-POLICE UNION	332,041.48	334,124.00	208,514.77	332,400.00	395,440.00	63,040.00	18.97%
<a href="#">001.1010.5121.040</a>	GRP INSUR-PPME UNION	440.10	0.00	154.99	0.00	0.00	0.00	0.00%
<a href="#">001.1010.5122.000</a>	RETIREES GRP HLTH INS	52,881.36	52,330.00	41,858.38	68,770.00	84,253.00	15,483.00	22.51%
<a href="#">001.1010.5123.010</a>	WORKCOMP-NON UNION	10,470.08	9,707.00	6,409.97	9,707.00	8,398.00	-1,309.00	-13.49%
<a href="#">001.1010.5123.020</a>	WORKCOMP-POLICE UNION	32,485.45	30,860.00	21,080.11	31,047.00	32,194.00	1,147.00	3.69%
<a href="#">001.1010.5123.040</a>	WORKCOMP-PPME UNION	48.51	0.00	12.59	0.00	0.00	0.00	0.00%
<a href="#">001.1010.5123.060</a>	WORKCOMP-PT REGULAR	0.00	0.00	0.00	5.00	15.00	10.00	200.00%
<a href="#">001.1010.5123.070</a>	WORKCOMP-TEMPORARY	9.90	0.00	6.44	0.00	0.00	0.00	0.00%
<a href="#">001.1010.5132.000</a>	CLOTHING EXPENSE	23,616.95	22,000.00	15,098.58	22,000.00	22,000.00	0.00	0.00%
<a href="#">001.1010.5151.000</a>	PHYSICALS/IMMUNIZATIONS	3,598.00	4,000.00	3,063.50	4,000.00	4,000.00	0.00	0.00%
<a href="#">001.1010.5210.000</a>	ADVERTISING & LEGAL PUB	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00%
<a href="#">001.1010.5230.000</a>	CONSULTING & PROF FEES	7,632.50	2,800.00	1,438.50	2,800.00	2,800.00	0.00	0.00%



Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Comparison 1 Budget		Comparison 1 to Parent Budget	
					Parent Budget 2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	%
<a href="#">001.1010.5280.000</a>	DUES, MEMBER, SUBSCRIPTN	3,199.95	2,500.00	1,394.95	2,500.00	2,500.00	0.00	0.00%
<a href="#">001.1010.5290.000</a>	INSURANCE - GENERAL	12,609.75	9,280.00	175.00	9,280.00	9,280.00	0.00	0.00%
<a href="#">001.1010.5300.000</a>	INSURANCE - TORT LIAB	20,439.97	27,000.00	0.00	27,000.00	27,000.00	0.00	0.00%
<a href="#">001.1010.5321.000</a>	K9 EXPENSES	1,855.62	1,500.00	792.83	1,500.00	2,000.00	500.00	33.33%
<a href="#">001.1010.5342.000</a>	CONTRACT-OUTSIDE HELP	12,173.40	6,250.00	8,050.00	8,250.00	250.00	-8,000.00	-96.97%
<a href="#">001.1010.5344.000</a>	CONTRACT-MAINTENANCE	19,025.60	21,000.00	17,697.99	21,000.00	23,000.00	2,000.00	9.52%
<a href="#">001.1010.5347.000</a>	CONTRACT-SOFTWARE MAINT	31,594.00	32,000.00	26,612.70	32,000.00	32,000.00	0.00	0.00%
<a href="#">001.1010.5359.000</a>	TOWING SERVICES	595.00	1,500.00	601.35	1,500.00	1,500.00	0.00	0.00%
<a href="#">001.1010.5360.000</a>	POSTAGE & SHIPPING	403.17	500.00	404.33	500.00	500.00	0.00	0.00%
<a href="#">001.1010.5370.000</a>	PRINTING & BINDING	500.94	500.00	93.86	500.00	500.00	0.00	0.00%
<a href="#">001.1010.5380.000</a>	RENTS & LEASES	13,053.42	14,100.00	13,380.48	14,100.00	18,100.00	4,000.00	28.37%
<a href="#">001.1010.5410.000</a>	REPAIRS & MAINTENANCE	15,787.43	20,000.00	5,263.41	20,000.00	21,500.00	1,500.00	7.50%
<a href="#">001.1010.5431.000</a>	INTERPRETING	1,495.60	2,500.00	656.45	2,500.00	2,500.00	0.00	0.00%
<a href="#">001.1010.5450.000</a>	TELEPHONE/OTHR COMMNCTN	6,014.66	6,800.00	2,706.84	5,000.00	5,000.00	0.00	0.00%
<a href="#">001.1010.5451.000</a>	OTHR COMMNCTN/AIR CARDS	8,641.73	8,500.00	6,021.00	8,500.00	9,100.00	600.00	7.06%
<a href="#">001.1010.5460.000</a>	CONFERENCE EXPENSE	17,786.10	15,000.00	7,608.95	15,000.00	15,000.00	0.00	0.00%
<a href="#">001.1010.5461.000</a>	TRAVEL-AIRFARE	0.00	0.00	50.00	0.00	0.00	0.00	0.00%
<a href="#">001.1010.5462.000</a>	TRAVEL EXPENSE - OTHER	91.15	100.00	140.00	100.00	100.00	0.00	0.00%
<a href="#">001.1010.5464.000</a>	TRAVEL-PER DIEM	1,215.98	1,000.00	1,055.95	1,000.00	1,000.00	0.00	0.00%
<a href="#">001.1010.5465.000</a>	TRAVEL - HOTEL/MOTEL	6,148.16	2,000.00	3,607.51	2,000.00	2,000.00	0.00	0.00%
<a href="#">001.1010.5470.000</a>	TRAINING-NEW OFFICER	25,219.42	28,000.00	7,977.41	9,000.00	9,000.00	0.00	0.00%
<a href="#">001.1010.5471.000</a>	TRAINING	331.69	400.00	0.00	400.00	400.00	0.00	0.00%
<a href="#">001.1010.5472.000</a>	MILEAGE REIMBURSE	2,266.38	2,100.00	734.74	1,400.00	700.00	-700.00	-50.00%
<a href="#">001.1010.5475.000</a>	RECRUITING EXPENSES	125.00	350.00	0.00	350.00	350.00	0.00	0.00%
<a href="#">001.1010.5481.000</a>	ELECTRICITY	24,546.48	15,000.00	15,397.25	18,000.00	0.00	-18,000.00	-100.00%
<a href="#">001.1010.5482.000</a>	NATURAL GAS	4,976.15	3,250.00	2,912.86	4,000.00	0.00	-4,000.00	-100.00%
<a href="#">001.1010.5485.000</a>	STORM WATER FEES	126.95	75.00	126.95	75.00	0.00	-75.00	-100.00%
<a href="#">001.1010.5565.000</a>	VEHICLE OPER/MAINT SPPLY	10,714.98	15,000.00	9,835.12	15,000.00	15,000.00	0.00	0.00%
<a href="#">001.1010.5570.000</a>	VEHICLE GAS	69,591.08	78,500.00	48,916.56	77,500.00	77,500.00	0.00	0.00%
<a href="#">001.1010.5571.000</a>	VEHICLE DIESEL FUEL	154.50	200.00	728.45	1,200.00	1,200.00	0.00	0.00%
<a href="#">001.1010.5600.000</a>	OPERATING SUPPLIES	13,516.70	22,500.00	4,271.38	22,500.00	22,500.00	0.00	0.00%
<a href="#">001.1010.5601.000</a>	PROMOTION/PROGRAM SPPLY	1,300.50	1,000.00	1,455.15	1,000.00	1,000.00	0.00	0.00%
<a href="#">001.1010.5605.000</a>	OFFICE SUPPLIES	3,044.35	5,500.00	1,345.20	5,500.00	5,500.00	0.00	0.00%
<a href="#">001.1010.5610.000</a>	AMMUNITION EXPENSE	9,917.60	10,000.00	7,706.55	10,000.00	10,000.00	0.00	0.00%
<a href="#">001.1010.5612.000</a>	COMPUTER COMPONENTS	1,584.52	1,500.00	792.79	1,500.00	1,500.00	0.00	0.00%
<a href="#">001.1010.5703.000</a>	MINOR COMPUTER	0.00	0.00	373.98	0.00	0.00	0.00	0.00%
<a href="#">001.1010.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	9,050.64	7,500.00	8,888.52	7,500.00	7,500.00	0.00	0.00%
<a href="#">001.1010.5750.000</a>	OTHER CAP EQUIP > \$5,000	2,406.52	0.00	0.00	0.00	0.00	0.00	0.00%

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">001.1010.5870.000</a>	FINES & SERVICE CHRGS	0.00	0.00	30.00	0.00	0.00	0.00	0.00%
<b>Total Function: 1010 - Police Operations/Crime Prevention:</b>		<b>4,856,719.84</b>	<b>4,905,420.00</b>	<b>3,090,895.80</b>	<b>4,886,572.00</b>	<b>4,903,066.00</b>	<b>16,494.00</b>	<b>0.34%</b>
<b>Function: 1013 - Police Dispatch</b>								
<a href="#">001.1013.5010.010</a>	REGULAR-NON UNION	77,822.52	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1013.5010.020</a>	REGULAR-POLICE UNION	272,440.53	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1013.5020.020</a>	OVERTIME-POLICE UNION	28,181.98	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1013.5060.020</a>	TERM PAYOUTS-POLICE UNION	258.69	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1013.5091.000</a>	CITY SHARE WAGES	175,730.90	0.00	8,466.25	8,466.00	0.00	-8,466.00	-100.00%
<a href="#">001.1013.5101.010</a>	SOCIAL SECURITY-NON UNION	4,474.67	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1013.5101.020</a>	SOCIAL SECURITY-POLICE UNION	17,519.49	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1013.5102.010</a>	MEDICARE-NON UNION	1,068.09	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1013.5102.020</a>	MEDICARE-POLICE UNION	4,097.32	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1013.5111.010</a>	IPERS-NON UNION	6,808.90	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1013.5111.020</a>	IPERS-POLICE UNION	26,845.66	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1013.5113.010</a>	RETIREMENT-NON UNION	390.13	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1013.5121.010</a>	GRP INSUR-NON UNION	7,162.80	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1013.5121.020</a>	GRP INSUR-POLICE UNION	61,984.05	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1013.5122.000</a>	RETIRES GRP HLTH INS	3,612.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1013.5123.010</a>	WORKCOMP-NON UNION	136.04	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1013.5123.020</a>	WORKCOMP-POLICE UNION	450.99	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1013.5234.000</a>	LEGAL EXPENSES	3,897.52	0.00	139.50	0.00	0.00	0.00	0.00%
<a href="#">001.1013.5600.000</a>	OPERATING SUPPLIES	0.00	0.00	34.98	0.00	0.00	0.00	0.00%
<b>Total Function: 1013 - Police Dispatch:</b>		<b>692,882.28</b>	<b>0.00</b>	<b>8,640.73</b>	<b>8,466.00</b>	<b>0.00</b>	<b>-8,466.00</b>	<b>-100.00%</b>
<b>Function: 1030 - Emergency Mgmt</b>								
<a href="#">001.1030.5331.000</a>	PAYMENTS-OTHER ENTITIES	29,028.96	29,608.00	29,319.00	29,608.00	30,200.00	592.00	2.00%
<a href="#">001.1030.5481.000</a>	ELECTRICITY (SIRENS)	1,480.10	1,675.00	841.19	1,675.00	1,675.00	0.00	0.00%
<a href="#">001.1030.5600.000</a>	OPERATING SUPPLIES	0.00	0.00	243.60	400.00	400.00	0.00	0.00%
<b>Total Function: 1030 - Emergency Mgmt:</b>		<b>30,509.06</b>	<b>31,283.00</b>	<b>30,403.79</b>	<b>31,683.00</b>	<b>32,275.00</b>	<b>592.00</b>	<b>1.87%</b>
<b>Function: 1040 - Flood Control</b>								
<a href="#">001.1040.5300.000</a>	INSURANCE - TORT LIAB	0.73	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1040.5485.000</a>	STORM WATER FEES	48.00	394.00	48.00	394.00	394.00	0.00	0.00%
<b>Total Function: 1040 - Flood Control:</b>		<b>48.73</b>	<b>394.00</b>	<b>48.00</b>	<b>394.00</b>	<b>394.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 1050 - Fire Department</b>								
<a href="#">001.1050.5010.010</a>	REGULAR-NON UNION	483,699.37	502,393.00	338,403.93	502,393.00	528,742.00	26,349.00	5.24%
<a href="#">001.1050.5010.030</a>	REGULAR-FIRE UNION	1,276,980.95	1,325,372.00	840,896.67	1,325,021.00	1,365,024.00	40,003.00	3.02%
<a href="#">001.1050.5010.040</a>	REGULAR-PPME UNION	0.00	0.00	387.36	0.00	0.00	0.00	0.00%
<a href="#">001.1050.5020.010</a>	OVERTIME-NON UNION	412.18	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1050.5020.030</a>	OVERTIME-FIRE UNION	67,473.21	60,000.00	38,320.54	54,078.00	60,000.00	5,922.00	10.95%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">001.1050.5056.040</a>	OTHR DEPT-PPME UNION	565.44	0.00	907.03	0.00	0.00	0.00	0.00%
<a href="#">001.1050.5060.030</a>	TERM PAYOUTS-FIRE UNION	594.84	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1050.5101.010</a>	SOCIAL SECURITY-NON UNION	9,429.58	10,181.00	6,476.80	10,181.00	10,752.00	571.00	5.61%
<a href="#">001.1050.5101.040</a>	SOCIAL SECURITY-PPME UNION	32.02	0.00	73.93	0.00	0.00	0.00	0.00%
<a href="#">001.1050.5102.010</a>	MEDICARE-NON UNION	5,590.13	7,285.00	3,956.92	7,285.00	7,667.00	382.00	5.24%
<a href="#">001.1050.5102.030</a>	MEDICARE-FIRE UNION	18,335.05	20,088.00	11,919.75	20,003.00	20,663.00	660.00	3.30%
<a href="#">001.1050.5102.040</a>	MEDICARE-PPME UNION	7.49	0.00	17.29	0.00	0.00	0.00	0.00%
<a href="#">001.1050.5111.010</a>	IPERS-NON UNION	4,642.15	5,031.00	3,346.68	5,031.00	5,221.00	190.00	3.78%
<a href="#">001.1050.5111.040</a>	IPERS-PPME UNION	50.49	0.00	122.20	0.00	0.00	0.00	0.00%
<a href="#">001.1050.5112.010</a>	ICMA-NON UNION	20,120.00	21,076.00	13,861.70	21,076.00	22,442.00	1,366.00	6.48%
<a href="#">001.1050.5113.010</a>	RETIREMENT-NON UNION	83,670.70	87,994.00	59,918.19	87,994.00	86,732.00	-1,262.00	-1.43%
<a href="#">001.1050.5113.030</a>	RETIREMENT-FIRE UNION	327,928.09	344,862.00	217,450.96	343,420.00	333,202.00	-10,218.00	-2.98%
<a href="#">001.1050.5121.010</a>	GRP INSUR-NON UNION	74,556.00	76,457.00	50,958.60	76,457.00	82,568.00	6,111.00	7.99%
<a href="#">001.1050.5121.030</a>	GRP INSUR-FIRE UNION	230,979.00	238,226.00	156,580.75	237,181.00	265,191.00	28,010.00	11.81%
<a href="#">001.1050.5121.040</a>	GRP INSUR-PPME UNION	155.33	0.00	286.65	0.00	0.00	0.00	0.00%
<a href="#">001.1050.5122.000</a>	RETIREEES GRP HLTH INS	96,894.51	99,779.00	51,526.74	87,500.00	96,854.00	9,354.00	10.69%
<a href="#">001.1050.5123.010</a>	WORKCOMP-NON UNION	21,813.75	45,259.00	15,116.06	45,259.00	47,710.00	2,451.00	5.42%
<a href="#">001.1050.5123.030</a>	WORKCOMP-FIRE UNION	67,655.68	69,684.00	44,224.57	69,368.00	71,679.00	2,311.00	3.33%
<a href="#">001.1050.5123.040</a>	WORKCOMP-PPME UNION	11.45	0.00	15.37	0.00	0.00	0.00	0.00%
<a href="#">001.1050.5132.000</a>	CLOTHING EXPENSE	13,374.52	15,000.00	12,714.94	15,000.00	15,000.00	0.00	0.00%
<a href="#">001.1050.5151.000</a>	PHYSICALS/IMMUNIZATIONS	3,040.54	4,500.00	2,907.52	4,500.00	4,500.00	0.00	0.00%
<a href="#">001.1050.5210.000</a>	ADVERTISING & LEGAL PUB	647.75	0.00	867.99	0.00	0.00	0.00	0.00%
<a href="#">001.1050.5216.000</a>	BACKGROUND CHECKS	15.00	0.00	15.00	0.00	0.00	0.00	0.00%
<a href="#">001.1050.5251.000</a>	LICENSE & PERMITS	48.00	400.00	33.50	400.00	400.00	0.00	0.00%
<a href="#">001.1050.5280.000</a>	DUES, MEMBER, SUBSCRIPTN	2,070.60	2,250.00	646.00	2,250.00	2,250.00	0.00	0.00%
<a href="#">001.1050.5290.000</a>	INSURANCE - GENERAL	18,940.47	8,800.00	0.00	8,800.00	8,800.00	0.00	0.00%
<a href="#">001.1050.5300.000</a>	INSURANCE - TORT LIAB	8,583.53	13,500.00	0.00	13,500.00	13,500.00	0.00	0.00%
<a href="#">001.1050.5342.000</a>	CONTRACT-OUTSIDE HELP	1,513.76	730.00	950.24	1,100.00	0.00	-1,100.00	-100.00%
<a href="#">001.1050.5344.000</a>	CONTRACT-MAINTENANCE	18,543.96	17,700.00	13,161.61	17,700.00	18,100.00	400.00	2.26%
<a href="#">001.1050.5347.000</a>	CONTRACT-SOFTWARE MAINT	0.00	11,000.00	4,495.00	11,000.00	11,500.00	500.00	4.55%
<a href="#">001.1050.5347.150</a>	CONTRACT-CMPTR TECH SPPRT	0.00	150.00	0.00	150.00	150.00	0.00	0.00%
<a href="#">001.1050.5360.000</a>	POSTAGE & SHIPPING	26.61	250.00	75.90	250.00	250.00	0.00	0.00%
<a href="#">001.1050.5410.000</a>	REPAIRS & MAINTENANCE	4,264.20	5,000.00	540.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">001.1050.5413.000</a>	VEHICLE REPAIRS & MAINTENAN	219.00	2,500.00	12,539.77	2,500.00	3,500.00	1,000.00	40.00%
<a href="#">001.1050.5440.000</a>	TAXES PAID	0.00	130.00	0.00	130.00	0.00	-130.00	-100.00%
<a href="#">001.1050.5450.000</a>	TELEPHONE/OTHR COMMNCTN	3,282.93	6,600.00	2,726.00	6,600.00	10,350.00	3,750.00	56.82%
<a href="#">001.1050.5460.000</a>	CONFERENCE EXPENSE	11,706.50	15,000.00	5,525.00	14,700.00	15,000.00	300.00	2.04%
<a href="#">001.1050.5465.000</a>	TRAVEL - HOTEL/MOTEL	78.35	0.00	214.92	300.00	300.00	0.00	0.00%
<a href="#">001.1050.5470.000</a>	TRAINING	611.80	350.00	579.00	350.00	350.00	0.00	0.00%

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">001.1050.5481.000</a>	ELECTRICITY	10,617.12	5,000.00	7,000.04	9,000.00	0.00	-9,000.00	-100.00%
<a href="#">001.1050.5482.000</a>	NATURAL GAS	3,672.98	1,500.00	2,067.11	1,500.00	0.00	-1,500.00	-100.00%
<a href="#">001.1050.5485.000</a>	STORM WATER FEES	373.37	150.00	373.37	150.00	0.00	-150.00	-100.00%
<a href="#">001.1050.5565.000</a>	VEHICLE OPER/MAINT SPPLY	9,896.80	7,500.00	9,558.42	7,500.00	8,500.00	1,000.00	13.33%
<a href="#">001.1050.5570.000</a>	VEHICLE GAS	3,167.68	3,465.00	1,643.98	2,100.00	3,200.00	1,100.00	52.38%
<a href="#">001.1050.5571.000</a>	VEHICLE DIESEL FUEL	5,162.23	4,100.00	4,573.37	5,465.00	8,500.00	3,035.00	55.54%
<a href="#">001.1050.5600.000</a>	OPERATING SUPPLIES	9,068.18	9,500.00	4,915.93	9,500.00	9,500.00	0.00	0.00%
<a href="#">001.1050.5601.000</a>	PROMOTION/PROGRAM SPPLY	1,008.00	500.00	952.01	500.00	500.00	0.00	0.00%
<a href="#">001.1050.5605.000</a>	OFFICE SUPPLIES	956.90	1,200.00	287.37	1,200.00	1,200.00	0.00	0.00%
<a href="#">001.1050.5612.000</a>	COMPUTER COMPONENTS	166.76	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1050.5702.000</a>	MINOR OFFICE FURN/EQUIP	37.39	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1050.5703.000</a>	MINOR COMPUTER	0.00	0.00	46.98	0.00	0.00	0.00	0.00%
<a href="#">001.1050.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	4,561.28	4,500.00	2,514.39	4,500.00	4,500.00	0.00	0.00%
<b>Total Function: 1050 - Fire Department:</b>		<b>2,927,253.62</b>	<b>3,054,962.00</b>	<b>1,946,694.05</b>	<b>3,037,892.00</b>	<b>3,149,297.00</b>	<b>111,405.00</b>	<b>3.67%</b>
<b>Function: 1070 - Building Inspections</b>								
<a href="#">001.1070.5010.010</a>	REGULAR-NON UNION	138,691.20	143,988.00	93,192.40	143,656.00	147,082.00	3,426.00	2.38%
<a href="#">001.1070.5101.010</a>	SOCIAL SECURITY-NON UNION	8,418.93	8,927.00	5,668.67	8,907.00	9,119.00	212.00	2.38%
<a href="#">001.1070.5102.010</a>	MEDICARE-NON UNION	1,968.90	2,088.00	1,325.73	2,083.00	2,133.00	50.00	2.40%
<a href="#">001.1070.5111.010</a>	IPERS-NON UNION	12,385.10	13,593.00	8,797.23	13,562.00	13,885.00	323.00	2.38%
<a href="#">001.1070.5121.010</a>	GRP INSUR-NON UNION	17,689.20	18,780.00	11,956.86	18,738.00	19,590.00	852.00	4.55%
<a href="#">001.1070.5123.010</a>	WORKCOMP-NON UNION	2,259.22	2,346.00	1,034.75	2,342.00	2,396.00	54.00	2.31%
<a href="#">001.1070.5280.000</a>	DUES, MEMBER, SUBSCRIPTN	385.00	500.00	385.00	500.00	500.00	0.00	0.00%
<a href="#">001.1070.5290.000</a>	INSURANCE - GENERAL	444.93	567.00	0.00	567.00	567.00	0.00	0.00%
<a href="#">001.1070.5300.000</a>	INSURANCE - TORT LIAB	383.07	486.00	0.00	486.00	486.00	0.00	0.00%
<a href="#">001.1070.5342.000</a>	CONTRACT-OUTSIDE HELP	0.00	60.00	0.00	60.00	60.00	0.00	0.00%
<a href="#">001.1070.5360.000</a>	POSTAGE & SHIPPING	49.00	100.00	100.00	100.00	100.00	0.00	0.00%
<a href="#">001.1070.5370.000</a>	PRINTING & BINDING	0.00	400.00	70.95	400.00	400.00	0.00	0.00%
<a href="#">001.1070.5450.000</a>	TELEPHONE/OTHR COMMNCTN	939.49	1,000.00	572.56	1,000.00	1,000.00	0.00	0.00%
<a href="#">001.1070.5460.000</a>	CONFERENCE EXPENSE	0.00	400.00	0.00	400.00	400.00	0.00	0.00%
<a href="#">001.1070.5565.000</a>	VEHICLE OPER/MAINT SPPLY	104.11	1,000.00	0.00	500.00	500.00	0.00	0.00%
<a href="#">001.1070.5570.000</a>	VEHICLE GAS	889.59	500.00	660.15	1,000.00	1,000.00	0.00	0.00%
<a href="#">001.1070.5600.000</a>	OPERATING SUPPLIES	79.18	250.00	0.00	250.00	250.00	0.00	0.00%
<a href="#">001.1070.5605.000</a>	OFFICE SUPPLIES	428.41	100.00	111.76	100.00	100.00	0.00	0.00%
<b>Total Function: 1070 - Building Inspections:</b>		<b>185,115.33</b>	<b>195,085.00</b>	<b>123,876.06</b>	<b>194,651.00</b>	<b>199,568.00</b>	<b>4,917.00</b>	<b>2.53%</b>
<b>Function: 1071 - Rental Inspections</b>								
<a href="#">001.1071.5010.010</a>	REGULAR-NON UNION	86,309.54	95,072.00	59,015.39	90,624.00	100,059.00	9,435.00	10.41%
<a href="#">001.1071.5101.010</a>	SOCIAL SECURITY-NON UNION	5,073.54	5,894.00	3,458.20	5,636.00	6,204.00	568.00	10.08%
<a href="#">001.1071.5102.010</a>	MEDICARE-NON UNION	1,186.67	1,379.00	808.81	1,320.00	1,451.00	131.00	9.92%
<a href="#">001.1071.5111.010</a>	IPERS-NON UNION	7,703.96	8,975.00	5,571.07	8,555.00	9,446.00	891.00	10.41%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Comparison 1 Budget		Comparison 1 to Parent Budget	
					Parent Budget 2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	%
<a href="#">001.1071.5121.010</a>	GRP INSUR-NON UNION	11,584.52	11,371.00	9,493.84	10,450.00	16,652.00	6,202.00	59.35%
<a href="#">001.1071.5123.000</a>	WORKMAN COMP EXPENSE	0.00	172.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1071.5123.010</a>	WORKCOMP-NON UNION	1,328.56	1,549.00	644.10	1,505.00	1,630.00	125.00	8.31%
<a href="#">001.1071.5234.000</a>	LEGAL EXPENSES	1,330.43	2,000.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1071.5251.000</a>	LICENSE & PERMITS	0.00	275.00	0.00	275.00	275.00	0.00	0.00%
<a href="#">001.1071.5280.000</a>	DUES, MEMBER, SUBSCRIPTN	115.00	500.00	0.00	500.00	500.00	0.00	0.00%
<a href="#">001.1071.5290.000</a>	INSURANCE - GENERAL	427.67	540.00	0.00	540.00	540.00	0.00	0.00%
<a href="#">001.1071.5300.000</a>	INSURANCE - TORT LIAB	281.14	297.00	0.00	297.00	297.00	0.00	0.00%
<a href="#">001.1071.5342.000</a>	CONTRACT-OUTSIDE HELP	75.00	60.00	0.00	60.00	60.00	0.00	0.00%
<a href="#">001.1071.5360.000</a>	POSTAGE & SHIPPING	446.00	1,000.00	150.00	700.00	700.00	0.00	0.00%
<a href="#">001.1071.5410.000</a>	REPAIRS & MAINTENANCE	45.00	0.00	0.00	50.00	50.00	0.00	0.00%
<a href="#">001.1071.5450.000</a>	TELEPHONE/OTHR COMMNCTN	1,080.30	800.00	797.59	800.00	800.00	0.00	0.00%
<a href="#">001.1071.5460.000</a>	CONFERENCE EXPENSE	700.00	600.00	600.00	600.00	600.00	0.00	0.00%
<a href="#">001.1071.5472.000</a>	MILEAGE REIMBURSE	63.02	400.00	0.00	150.00	150.00	0.00	0.00%
<a href="#">001.1071.5565.000</a>	VEHICLE OPER/MAINT SPPLY	858.25	200.00	0.00	500.00	500.00	0.00	0.00%
<a href="#">001.1071.5570.000</a>	VEHICLE GAS	521.47	800.00	415.85	600.00	600.00	0.00	0.00%
<a href="#">001.1071.5600.000</a>	OPERATING SUPPLIES	930.92	400.00	49.05	400.00	400.00	0.00	0.00%
<a href="#">001.1071.5605.000</a>	OFFICE SUPPLIES	114.08	200.00	16.20	200.00	200.00	0.00	0.00%
<b>Total Function: 1071 - Rental Inspections:</b>		<b>120,175.07</b>	<b>132,484.00</b>	<b>81,020.10</b>	<b>123,762.00</b>	<b>141,114.00</b>	<b>17,352.00</b>	<b>14.02%</b>
<b>Function: 1072 - Electrical Inspections</b>								
<a href="#">001.1072.5010.010</a>	REGULAR-NON UNION	23,283.32	24,351.00	15,195.55	24,351.00	25,873.00	1,522.00	6.25%
<a href="#">001.1072.5010.040</a>	REGULAR-PPME UNION	29,513.74	30,441.00	19,726.18	30,441.00	31,965.00	1,524.00	5.01%
<a href="#">001.1072.5020.040</a>	OVERTIME-PPME UNION	0.00	0.00	17.31	0.00	0.00	0.00	0.00%
<a href="#">001.1072.5101.010</a>	SOCIAL SECURITY-NON UNION	1,428.30	1,510.00	930.51	1,474.00	1,604.00	130.00	8.82%
<a href="#">001.1072.5101.040</a>	SOCIAL SECURITY-PPME UNION	1,659.05	1,887.00	1,112.61	1,867.00	1,982.00	115.00	6.16%
<a href="#">001.1072.5102.010</a>	MEDICARE-NON UNION	334.06	353.00	217.60	345.00	375.00	30.00	8.70%
<a href="#">001.1072.5102.040</a>	MEDICARE-PPME UNION	388.18	441.00	260.31	436.00	463.00	27.00	6.19%
<a href="#">001.1072.5111.010</a>	IPERS-NON UNION	2,079.23	2,299.00	1,434.48	2,244.00	2,442.00	198.00	8.82%
<a href="#">001.1072.5111.040</a>	IPERS-PPME UNION	2,635.69	2,874.00	1,863.74	2,840.00	3,018.00	178.00	6.27%
<a href="#">001.1072.5121.040</a>	GRP INSUR-PPME UNION	7,422.00	7,646.00	4,952.60	7,554.00	8,257.00	703.00	9.31%
<a href="#">001.1072.5122.000</a>	RETIRES GRP HLTH INS	3,121.68	3,200.00	1,839.19	3,200.00	3,457.00	257.00	8.03%
<a href="#">001.1072.5123.010</a>	WORKCOMP-NON UNION	825.81	864.00	332.93	851.00	918.00	67.00	7.87%
<a href="#">001.1072.5123.040</a>	WORKCOMP-PPME UNION	1,048.64	1,080.00	433.64	1,072.00	1,134.00	62.00	5.78%
<a href="#">001.1072.5151.000</a>	PHYSICALS/IMMUNIZATIONS	39.90	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1072.5210.000</a>	ADVERTISING & LEGAL PUB	18.74	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1072.5280.000</a>	DUES, MEMBER, SUBSCRIPTN	0.00	300.00	0.00	300.00	300.00	0.00	0.00%
<a href="#">001.1072.5300.000</a>	INSURANCE - TORT LIAB	195.30	443.00	0.00	443.00	443.00	0.00	0.00%
<a href="#">001.1072.5460.000</a>	CONFERENCE EXPENSE	141.60	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1072.5600.000</a>	OPERATING SUPPLIES	11.76	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">001.1072.5605.000</a>	OFFICE SUPPLIES	33.76	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1072.5720.000</a>	MINOR BOOKS,FILM,REC	0.00	150.00	0.00	150.00	150.00	0.00	0.00%
<b>Total Function: 1072 - Electrical Inspections:</b>		<b>74,180.76</b>	<b>78,839.00</b>	<b>48,316.65</b>	<b>78,568.00</b>	<b>83,381.00</b>	<b>4,813.00</b>	<b>6.13%</b>
<b>Function: 1075 - Code Enforcement</b>								
<a href="#">001.1075.5010.010</a>	REGULAR-NON UNION	26,884.00	55,671.00	27,191.06	50,941.00	58,979.00	8,038.00	15.78%
<a href="#">001.1075.5101.010</a>	SOCIAL SECURITY-NON UNION	1,571.15	3,452.00	1,601.46	3,149.00	3,657.00	508.00	16.13%
<a href="#">001.1075.5102.010</a>	MEDICARE-NON UNION	367.48	807.00	374.50	738.00	855.00	117.00	15.85%
<a href="#">001.1075.5111.010</a>	IPERS-NON UNION	2,400.73	5,255.00	2,566.80	4,773.00	5,568.00	795.00	16.66%
<a href="#">001.1075.5121.010</a>	GRP INSUR-NON UNION	8,284.00	14,017.00	7,190.95	12,781.00	15,137.00	2,356.00	18.43%
<a href="#">001.1075.5123.010</a>	WORKCOMP-NON UNION	437.91	907.00	301.89	858.00	961.00	103.00	12.00%
<a href="#">001.1075.5210.000</a>	ADVERTISING & LEGAL PUB	112.70	100.00	0.00	100.00	100.00	0.00	0.00%
<a href="#">001.1075.5230.000</a>	CONSULTING & PROF FEES	0.00	400.00	0.00	400.00	400.00	0.00	0.00%
<a href="#">001.1075.5250.000</a>	COURT, RECORD & FILING FEES	0.00	250.00	500.00	250.00	250.00	0.00	0.00%
<a href="#">001.1075.5261.000</a>	RESIDENTIAL CLEANUP	10,488.97	14,000.00	7,786.36	15,000.00	15,000.00	0.00	0.00%
<a href="#">001.1075.5262.000</a>	RESIDENTIAL SNOW REMOVAL	715.00	3,000.00	860.00	3,000.00	3,000.00	0.00	0.00%
<a href="#">001.1075.5263.000</a>	RESIDENTIAL WEED CONTROL	7,046.00	17,000.00	6,507.50	10,000.00	10,000.00	0.00	0.00%
<a href="#">001.1075.5290.000</a>	INSURANCE - GENERAL	227.67	540.00	0.00	540.00	540.00	0.00	0.00%
<a href="#">001.1075.5300.000</a>	INSURANCE - TORT LIAB	74.28	270.00	0.00	270.00	270.00	0.00	0.00%
<a href="#">001.1075.5339.000</a>	MEDICAL CLAIMS PAID BY CITY	156.52	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1075.5359.000</a>	TOWING SERVICES	0.00	250.00	0.00	250.00	250.00	0.00	0.00%
<a href="#">001.1075.5360.000</a>	POSTAGE & SHIPPING	1,520.90	1,000.00	550.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">001.1075.5386.000</a>	CONTRACT - LAWN CARE	680.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1075.5410.000</a>	REPAIRS & MAINTENANCE	22.50	400.00	0.00	200.00	200.00	0.00	0.00%
<a href="#">001.1075.5440.000</a>	TAXES PAID	0.00	90.00	1,084.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">001.1075.5450.000</a>	TELEPHONE/OTHR COMMNCTN	881.18	500.00	735.54	800.00	800.00	0.00	0.00%
<a href="#">001.1075.5460.000</a>	CONFERENCE EXPENSE	150.00	300.00	0.00	300.00	300.00	0.00	0.00%
<a href="#">001.1075.5475.000</a>	RECRUITING EXPENSES	210.60	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1075.5483.000</a>	WATER	86.52	0.00	215.72	300.00	300.00	0.00	0.00%
<a href="#">001.1075.5485.000</a>	STORM WATER FEES	41.25	250.00	0.00	300.00	300.00	0.00	0.00%
<a href="#">001.1075.5565.000</a>	VEHICLE OPER/MAINT SPPLY	0.00	0.00	0.00	0.00	500.00	500.00	0.00%
<a href="#">001.1075.5570.000</a>	VEHICLE GAS	426.29	1,000.00	350.99	600.00	600.00	0.00	0.00%
<a href="#">001.1075.5600.000</a>	OPERATING SUPPLIES	17.25	200.00	21.19	200.00	200.00	0.00	0.00%
<a href="#">001.1075.5605.000</a>	OFFICE SUPPLIES	193.74	1,000.00	8.10	500.00	500.00	0.00	0.00%
<a href="#">001.1075.5704.000</a>	MINOR SOFTWARE <\$5,000	14.99	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1075.5781.000</a>	LAND ACQUISITION	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00%
<a href="#">001.1075.5980.000</a>	REFUNDS/REIMB	2,736.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 1075 - Code Enforcement:</b>		<b>65,747.63</b>	<b>120,659.00</b>	<b>59,346.06</b>	<b>109,250.00</b>	<b>121,667.00</b>	<b>12,417.00</b>	<b>11.37%</b>

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Function: 1090 - Animal Control</b>								
<a href="#">001.1090.5331.000</a>	PAYMENTS-OTHER ENTITIES	51,999.96	50,000.00	34,666.64	52,000.00	52,000.00	0.00	0.00%
<b>Total Function: 1090 - Animal Control:</b>		<b>51,999.96</b>	<b>50,000.00</b>	<b>34,666.64</b>	<b>52,000.00</b>	<b>52,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 1099 - Police and Fire Building Exps</b>								
<a href="#">001.1099.5290.000</a>	INSURANCE - GENERAL	0.00	8,700.00	0.00	8,700.00	8,700.00	0.00	0.00%
<a href="#">001.1099.5342.000</a>	CONTRACT-OUTSIDE HELP	0.00	7,000.00	0.00	960.00	2,880.00	1,920.00	200.00%
<a href="#">001.1099.5344.000</a>	CONTRACT-MAINTENANCE	0.00	2,500.00	0.00	0.00	7,500.00	7,500.00	0.00%
<a href="#">001.1099.5386.000</a>	CONTRACT LAWN CARE	0.00	6,750.00	0.00	3,375.00	6,750.00	3,375.00	100.00%
<a href="#">001.1099.5410.000</a>	REPAIRS & MAINTENANCE	0.00	100.00	0.00	100.00	100.00	0.00	0.00%
<a href="#">001.1099.5450.000</a>	TELEPHONE/OTHER COMMUNCT	0.00	0.00	0.00	9,360.00	28,080.00	18,720.00	200.00%
<a href="#">001.1099.5481.000</a>	ELECTRICITY	0.00	19,500.00	0.00	16,000.00	50,000.00	34,000.00	212.50%
<a href="#">001.1099.5482.000</a>	NATURAL GAS	0.00	4,750.00	0.00	3,100.00	14,500.00	11,400.00	367.74%
<a href="#">001.1099.5485.000</a>	STORM WATER FEES	0.00	1,320.00	0.00	1,320.00	1,320.00	0.00	0.00%
<b>Total Function: 1099 - Police and Fire Building Exps:</b>		<b>0.00</b>	<b>50,620.00</b>	<b>0.00</b>	<b>42,915.00</b>	<b>119,830.00</b>	<b>76,915.00</b>	<b>179.23%</b>
<b>Function: 1901 - Parking</b>								
<a href="#">001.1901.5132.000</a>	CLOTHING EXPENSE	60.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.1901.5600.000</a>	OPERATING SUPPLIES	20.27	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 1901 - Parking:</b>		<b>80.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 2010 - Roads, Bridges, Sidewalks</b>								
<a href="#">001.2010.5010.010</a>	REGULAR-NON UNION	73,358.40	77,772.00	36,807.83	71,844.00	82,720.00	10,876.00	15.14%
<a href="#">001.2010.5010.040</a>	REGULAR-PPME UNION	508,046.22	580,729.00	268,959.41	505,705.00	603,213.00	97,508.00	19.28%
<a href="#">001.2010.5020.040</a>	OVERTIME-PPME UNION	7,963.06	0.00	7,870.79	0.00	0.00	0.00	0.00%
<a href="#">001.2010.5020.090</a>	OVERTIME-P&R UNION	2,157.83	0.00	1,688.49	0.00	0.00	0.00	0.00%
<a href="#">001.2010.5030.070</a>	PART-TIME TEMPORARY	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00%
<a href="#">001.2010.5060.010</a>	TERM PAYOUTS-NON UNION	0.00	0.00	7,613.78	0.00	0.00	0.00	0.00%
<a href="#">001.2010.5061.040</a>	RHSA PAYOUTS-PPME UNION	0.00	0.00	17,255.00	17,255.00	0.00	-17,255.00	-100.00%
<a href="#">001.2010.5101.010</a>	SOCIAL SECURITY-NON UNION	4,549.99	4,822.00	2,757.29	4,454.00	5,129.00	675.00	15.15%
<a href="#">001.2010.5101.040</a>	SOCIAL SECURITY-PPME UNION	30,574.98	36,005.00	16,352.59	31,078.00	37,399.00	6,321.00	20.34%
<a href="#">001.2010.5101.070</a>	SOCIAL SECURITY-PT TEMP	0.00	248.00	0.00	248.00	248.00	0.00	0.00%
<a href="#">001.2010.5101.090</a>	SOCIAL SECURITY-P&R UNION	129.20	0.00	100.78	0.00	0.00	0.00	0.00%
<a href="#">001.2010.5102.010</a>	MEDICARE-NON UNION	1,064.03	1,128.00	644.87	1,042.00	1,199.00	157.00	15.07%
<a href="#">001.2010.5102.040</a>	MEDICARE-PPME UNION	7,150.96	8,421.00	3,824.53	7,319.00	8,747.00	1,428.00	19.51%
<a href="#">001.2010.5102.070</a>	MEDICARE-TEMPORARY	0.00	58.00	0.00	58.00	58.00	0.00	0.00%
<a href="#">001.2010.5102.090</a>	MEDICARE-P&R UNION	30.24	0.00	23.58	0.00	0.00	0.00	0.00%
<a href="#">001.2010.5111.010</a>	IPERS-NON UNION	6,551.00	7,342.00	3,474.64	6,782.00	7,809.00	1,027.00	15.14%
<a href="#">001.2010.5111.040</a>	IPERS-PPME UNION	46,080.02	54,821.00	26,132.96	47,011.00	56,943.00	9,932.00	21.13%
<a href="#">001.2010.5111.090</a>	IPERS-P&R UNION	192.68	0.00	159.38	0.00	0.00	0.00	0.00%
<a href="#">001.2010.5121.040</a>	GRP INSUR-PPME UNION	97,875.21	111,770.00	49,304.90	98,116.00	120,696.00	22,580.00	23.01%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">001.2010.5121.090</a>	GRP INSUR-P&R UNION	303.91	0.00	259.90	0.00	0.00	0.00	0.00%
<a href="#">001.2010.5122.000</a>	RETIRES GRP HLTH INS	29,603.64	22,830.00	21,776.51	38,000.00	42,093.00	4,093.00	10.77%
<a href="#">001.2010.5123.010</a>	WORKCOMP-NON UNION	1,194.99	1,267.00	493.22	1,201.00	1,348.00	147.00	12.24%
<a href="#">001.2010.5123.040</a>	WORKCOMP-PPME UNION	19,580.04	25,589.00	8,330.94	23,850.00	26,579.00	2,729.00	11.44%
<a href="#">001.2010.5123.070</a>	WORKCOMP-TEMPORARY	0.00	176.00	0.00	176.00	176.00	0.00	0.00%
<a href="#">001.2010.5123.090</a>	WORKCOMP-P&R UNION	55.54	0.00	26.37	0.00	0.00	0.00	0.00%
<a href="#">001.2010.5290.000</a>	INSURANCE - GENERAL	0.00	17,604.00	0.00	17,604.00	17,604.00	0.00	0.00%
<a href="#">001.2010.5300.000</a>	INSURANCE - TORT LIAB	4,719.27	9,396.00	0.00	9,396.00	9,396.00	0.00	0.00%
<a href="#">001.2010.5565.000</a>	VEHICLE OPER/MAINT SPPLY	19.35	0.00	375.03	0.00	0.00	0.00	0.00%
<a href="#">001.2010.5570.000</a>	VEHICLE GAS	935.51	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.2010.5600.000</a>	OPERATING SUPPLIES	665.96	0.00	144.99	0.00	0.00	0.00	0.00%
<b>Total Function: 2010 - Roads, Bridges, Sidewalks:</b>		<b>842,802.03</b>	<b>963,978.00</b>	<b>474,377.78</b>	<b>885,139.00</b>	<b>1,025,357.00</b>	<b>140,218.00</b>	<b>15.84%</b>
<b>Function: 2020 - Parking</b>								
<a href="#">001.2020.5010.010</a>	REGULAR-NON UNION	11,826.98	10,153.00	3,871.34	10,153.00	0.00	-10,153.00	-100.00%
<a href="#">001.2020.5010.020</a>	REGULAR-POLICE UNION	19,536.57	19,610.00	14,921.32	19,610.00	37,251.00	17,641.00	89.96%
<a href="#">001.2020.5101.010</a>	SOCIAL SECURITY-NON UNION	701.92	629.00	233.35	629.00	0.00	-629.00	-100.00%
<a href="#">001.2020.5101.020</a>	SOCIAL SECURITY-POLICE UNION	1,152.49	1,216.00	869.54	1,216.00	2,310.00	1,094.00	89.97%
<a href="#">001.2020.5102.010</a>	MEDICARE-NON UNION	164.14	147.00	54.57	147.00	0.00	-147.00	-100.00%
<a href="#">001.2020.5102.020</a>	MEDICARE-POLICE UNION	269.43	284.00	203.34	284.00	540.00	256.00	90.14%
<a href="#">001.2020.5111.010</a>	IPERS-NON UNION	1,055.31	958.00	365.46	958.00	0.00	-958.00	-100.00%
<a href="#">001.2020.5111.020</a>	IPERS-POLICE UNION	1,744.44	1,851.00	1,408.55	1,851.00	3,517.00	1,666.00	90.01%
<a href="#">001.2020.5121.010</a>	GRP INSUR-NON UNION	1,512.79	1,188.00	480.72	1,188.00	0.00	-1,188.00	-100.00%
<a href="#">001.2020.5121.020</a>	GRP INSUR-POLICE UNION	2,741.07	2,700.00	5,019.01	2,700.00	13,761.00	11,061.00	409.67%
<a href="#">001.2020.5122.000</a>	RETIRES GRP HLTH INS	2,704.44	2,772.00	1,593.37	2,700.00	2,995.00	295.00	10.93%
<a href="#">001.2020.5123.010</a>	WORKCOMP-NON UNION	17.66	15.00	3.55	15.00	0.00	-15.00	-100.00%
<a href="#">001.2020.5123.020</a>	WORKCOMP-POLICE UNION	338.44	275.00	111.60	275.00	522.00	247.00	89.82%
<a href="#">001.2020.5132.000</a>	CLOTHING EXPENSE	64.76	500.00	1,252.66	500.00	500.00	0.00	0.00%
<a href="#">001.2020.5210.000</a>	ADVERTISING & LEGAL PUB	0.00	0.00	384.56	0.00	0.00	0.00	0.00%
<a href="#">001.2020.5215.000</a>	BANK CHARGES	5.00	0.00	25.00	0.00	0.00	0.00	0.00%
<a href="#">001.2020.5230.000</a>	CONSULTING & PROF FEES	0.00	0.00	261.35	0.00	0.00	0.00	0.00%
<a href="#">001.2020.5290.000</a>	INSURANCE - GENERAL	0.00	518.00	0.00	518.00	518.00	0.00	0.00%
<a href="#">001.2020.5300.000</a>	INSURANCE - TORT LIAB	118.57	194.00	0.00	194.00	194.00	0.00	0.00%
<a href="#">001.2020.5344.000</a>	CONTRACT-MAINTENANCE	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00	0.00%
<a href="#">001.2020.5360.000</a>	POSTAGE & SHIPPING	2.28	10.00	0.00	10.00	10.00	0.00	0.00%
<a href="#">001.2020.5410.000</a>	REPAIRS & MAINENANCE	0.00	0.00	25.00	0.00	0.00	0.00	0.00%
<a href="#">001.2020.5450.000</a>	TELEPHONE/OTHR COMMNCTN	5.10	100.00	0.00	100.00	100.00	0.00	0.00%
<a href="#">001.2020.5485.000</a>	STORM WATER FEES	5,262.38	5,792.00	5,262.38	5,792.00	5,792.00	0.00	0.00%
<a href="#">001.2020.5570.000</a>	VEHICLE GAS	0.00	0.00	404.71	1,200.00	1,650.00	450.00	37.50%
<a href="#">001.2020.5600.000</a>	OPERATING SUPPLIES	0.00	1,900.00	1,418.94	1,900.00	1,900.00	0.00	0.00%



**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Comparison 1 Budget		Comparison 1 to Parent Budget	
					Parent Budget 2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	%
<a href="#">001.2020.5980.000</a>	REFUNDS/REIMBURSEMENTS	564.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 2020 - Parking:</b>	<b>49,787.77</b>	<b>52,012.00</b>	<b>38,170.32</b>	<b>53,140.00</b>	<b>72,760.00</b>	<b>19,620.00</b>	<b>36.92%</b>
	<b>Function: 2030 - Street Lighting</b>							
<a href="#">001.2030.5010.010</a>	REGULAR-NON UNION	7,761.09	8,117.00	5,065.17	7,922.00	8,624.00	702.00	8.86%
<a href="#">001.2030.5010.040</a>	REGULAR-PPME UNION	9,837.91	10,147.00	6,575.49	10,029.00	10,655.00	626.00	6.24%
<a href="#">001.2030.5020.040</a>	OVERTIME-PPME UNION	0.00	0.00	5.77	6.00	0.00	-6.00	-100.00%
<a href="#">001.2030.5101.010</a>	SOCIAL SECURITY-NON UNION	476.15	503.00	310.16	491.00	535.00	44.00	8.96%
<a href="#">001.2030.5101.040</a>	SOCIAL SECURITY-PPME UNION	553.12	629.00	370.83	622.00	661.00	39.00	6.27%
<a href="#">001.2030.5102.010</a>	MEDICARE-NON UNION	111.38	118.00	72.58	115.00	125.00	10.00	8.70%
<a href="#">001.2030.5102.040</a>	MEDICARE-PPME UNION	129.57	147.00	86.72	145.00	154.00	9.00	6.21%
<a href="#">001.2030.5111.010</a>	IPERS-NON UNION	693.07	766.00	478.11	748.00	814.00	66.00	8.82%
<a href="#">001.2030.5111.040</a>	IPERS-PPME UNION	878.75	958.00	621.30	947.00	1,006.00	59.00	6.23%
<a href="#">001.2030.5121.040</a>	GRP INSUR-PPME UNION	2,474.25	2,549.00	1,650.98	2,518.00	2,752.00	234.00	9.29%
<a href="#">001.2030.5122.000</a>	RETIRES GRP HLTH INS	1,040.52	1,067.00	613.04	1,040.00	1,152.00	112.00	10.77%
<a href="#">001.2030.5123.010</a>	WORKCOMP-NON UNION	275.24	288.00	110.98	284.00	306.00	22.00	7.75%
<a href="#">001.2030.5123.040</a>	WORKCOMP-PPME UNION	349.66	360.00	144.58	357.00	378.00	21.00	5.88%
<a href="#">001.2030.5151.000</a>	PHYSICALS/IMMUNIZATIONS	4.50	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.2030.5290.000</a>	INSURANCE - GENERAL	490.40	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.2030.5300.000</a>	INSURANCE - TORT LIAB	645.93	1,296.00	0.00	1,296.00	1,296.00	0.00	0.00%
	<b>Total Function: 2030 - Street Lighting:</b>	<b>25,721.54</b>	<b>26,945.00</b>	<b>16,105.71</b>	<b>26,520.00</b>	<b>28,458.00</b>	<b>1,938.00</b>	<b>7.31%</b>
	<b>Function: 2040 - Traffic Safety</b>							
<a href="#">001.2040.5010.010</a>	REGULAR-NON UNION	46,566.47	48,701.00	30,391.02	47,531.00	51,746.00	4,215.00	8.87%
<a href="#">001.2040.5010.040</a>	REGULAR-PPME UNION	59,027.34	60,882.00	39,451.98	60,171.00	63,931.00	3,760.00	6.25%
<a href="#">001.2040.5020.040</a>	OVERTIME-PPME UNION	0.00	0.00	34.63	0.00	0.00	0.00	0.00%
<a href="#">001.2040.5101.010</a>	SOCIAL SECURITY-NON UNION	2,856.36	3,019.00	1,860.90	2,947.00	3,208.00	261.00	8.86%
<a href="#">001.2040.5101.040</a>	SOCIAL SECURITY-PPME UNION	3,318.01	3,775.00	2,224.82	3,735.00	3,964.00	229.00	6.13%
<a href="#">001.2040.5102.010</a>	MEDICARE-NON UNION	667.91	706.00	435.15	689.00	750.00	61.00	8.85%
<a href="#">001.2040.5102.040</a>	MEDICARE-PPME UNION	775.74	883.00	520.21	874.00	927.00	53.00	6.06%
<a href="#">001.2040.5111.010</a>	IPERS-NON UNION	4,158.37	4,597.00	2,868.90	4,487.00	4,885.00	398.00	8.87%
<a href="#">001.2040.5111.040</a>	IPERS-PPME UNION	5,270.79	5,747.00	3,727.52	5,680.00	6,035.00	355.00	6.25%
<a href="#">001.2040.5121.040</a>	GRP INSUR-PPME UNION	14,844.11	15,291.00	9,905.04	15,106.00	16,514.00	1,408.00	9.32%
<a href="#">001.2040.5122.000</a>	RETIRES GRP HLTH INS	6,243.24	6,399.00	3,678.31	6,250.00	6,914.00	664.00	10.62%
<a href="#">001.2040.5123.010</a>	WORKCOMP-NON UNION	1,651.40	1,727.00	665.95	1,701.00	1,835.00	134.00	7.88%
<a href="#">001.2040.5123.040</a>	WORKCOMP-PPME UNION	2,096.52	2,159.00	867.18	2,143.00	2,267.00	124.00	5.79%
<a href="#">001.2040.5132.000</a>	CLOTHING EXPENSE	85.16	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.2040.5151.000</a>	PHYSICALS/IMMUNIZATIONS	27.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.2040.5290.000</a>	INSURANCE - GENERAL	3,574.93	1,512.00	0.00	1,512.00	1,512.00	0.00	0.00%
<a href="#">001.2040.5300.000</a>	INSURANCE - TORT LIAB	578.81	1,296.00	0.00	1,296.00	1,296.00	0.00	0.00%
<a href="#">001.2040.5565.000</a>	VEHICLE OPER/MAINT SPPLY	120.86	0.00	140.87	0.00	0.00	0.00	0.00%

**Budget Comparison Report**

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					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">001.2040.5600.000</a>	OPERATING SUPPLIES	-0.27	0.00	1,838.00	0.00	0.00	0.00	0.00%
<b>Total Function: 2040 - Traffic Safety:</b>		<b>151,862.75</b>	<b>156,694.00</b>	<b>98,610.48</b>	<b>154,122.00</b>	<b>165,784.00</b>	<b>11,662.00</b>	<b>7.57%</b>
<b>Function: 2050 - Snow Removal</b>								
<a href="#">001.2050.5010.010</a>	REGULAR-NON UNION	1,141.52	0.00	243.96	0.00	0.00	0.00	0.00%
<a href="#">001.2050.5010.040</a>	REGULAR-PPME UNION	61,778.13	0.00	60,342.44	0.00	0.00	0.00	0.00%
<a href="#">001.2050.5010.090</a>	REGULAR-P&R UNION	6,443.55	0.00	8,244.34	0.00	0.00	0.00	0.00%
<a href="#">001.2050.5020.010</a>	OVERTIME-NON UNION	210.38	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.2050.5020.040</a>	OVERTIME-PPME UNION	3,571.07	40,000.00	4,193.91	40,000.00	40,000.00	0.00	0.00%
<a href="#">001.2050.5020.090</a>	OVERTIME-P&R UNION	176.77	0.00	296.76	0.00	0.00	0.00	0.00%
<a href="#">001.2050.5101.010</a>	SOCIAL SECURITY-NON UNION	80.53	0.00	14.68	0.00	0.00	0.00	0.00%
<a href="#">001.2050.5101.040</a>	SOCIAL SECURITY-PPME UNION	3,844.08	2,480.00	3,784.57	2,480.00	0.00	-2,480.00	-100.00%
<a href="#">001.2050.5101.090</a>	SOCIAL SECURITY-P&R UNION	377.76	0.00	489.23	0.00	0.00	0.00	0.00%
<a href="#">001.2050.5102.010</a>	MEDICARE-NON UNION	18.84	0.00	3.43	0.00	0.00	0.00	0.00%
<a href="#">001.2050.5102.040</a>	MEDICARE-PPME UNION	898.99	580.00	885.08	580.00	0.00	-580.00	-100.00%
<a href="#">001.2050.5102.090</a>	MEDICARE-P&R UNION	88.35	0.00	114.43	0.00	0.00	0.00	0.00%
<a href="#">001.2050.5111.010</a>	IPERS-NON UNION	120.73	0.00	23.03	0.00	0.00	0.00	0.00%
<a href="#">001.2050.5111.040</a>	IPERS-PPME UNION	5,835.72	3,572.00	6,092.17	3,572.00	0.00	-3,572.00	-100.00%
<a href="#">001.2050.5111.090</a>	IPERS-P&R UNION	591.21	0.00	806.28	0.00	0.00	0.00	0.00%
<a href="#">001.2050.5121.010</a>	GRP INSUR-NON UNION	132.02	0.00	17.60	0.00	0.00	0.00	0.00%
<a href="#">001.2050.5121.040</a>	GRP INSUR-PPME UNION	13,500.31	0.00	13,621.71	0.00	0.00	0.00	0.00%
<a href="#">001.2050.5121.090</a>	GRP INSUR-P&R UNION	1,756.36	0.00	2,407.40	0.00	0.00	0.00	0.00%
<a href="#">001.2050.5123.010</a>	WORKCOMP-NON UNION	30.05	0.00	4.80	0.00	0.00	0.00	0.00%
<a href="#">001.2050.5123.040</a>	WORKCOMP-PPME UNION	1,684.35	2,626.00	879.87	2,626.00	0.00	-2,626.00	-100.00%
<a href="#">001.2050.5123.090</a>	WORKCOMP-P&R UNION	186.09	0.00	160.88	0.00	0.00	0.00	0.00%
<a href="#">001.2050.5300.000</a>	INSURANCE - TORT LIAB	418.19	1,296.00	0.00	1,296.00	1,296.00	0.00	0.00%
<b>Total Function: 2050 - Snow Removal:</b>		<b>102,885.00</b>	<b>50,554.00</b>	<b>102,626.57</b>	<b>50,554.00</b>	<b>41,296.00</b>	<b>-9,258.00</b>	<b>-18.31%</b>
<b>Function: 2055 - Tree Removal</b>								
<a href="#">001.2055.5010.010</a>	REGULAR-NON UNION	2,911.27	0.00	4,410.74	3,511.00	0.00	-3,511.00	-100.00%
<a href="#">001.2055.5010.090</a>	REGULAR-P&R UNION	1,460.71	0.00	1,861.55	1,428.00	0.00	-1,428.00	-100.00%
<a href="#">001.2055.5101.010</a>	SOCIAL SECURITY-NON UNION	177.95	0.00	268.58	214.00	0.00	-214.00	-100.00%
<a href="#">001.2055.5101.090</a>	SOCIAL SECURITY-P&R UNION	83.49	0.00	107.05	82.00	0.00	-82.00	-100.00%
<a href="#">001.2055.5102.010</a>	MEDICARE-NON UNION	41.63	0.00	62.73	50.00	0.00	-50.00	-100.00%
<a href="#">001.2055.5102.090</a>	MEDICARE-P&R UNION	19.54	0.00	25.02	19.00	0.00	-19.00	-100.00%
<a href="#">001.2055.5111.010</a>	IPERS-NON UNION	259.95	0.00	416.36	331.00	0.00	-331.00	-100.00%
<a href="#">001.2055.5111.090</a>	IPERS-P&R UNION	130.45	0.00	175.74	135.00	0.00	-135.00	-100.00%
<a href="#">001.2055.5121.010</a>	GRP INSUR-NON UNION	183.57	0.00	237.99	173.00	0.00	-173.00	-100.00%
<a href="#">001.2055.5121.090</a>	GRP INSUR-P&R UNION	409.31	0.00	489.89	365.00	0.00	-365.00	-100.00%
<a href="#">001.2055.5123.010</a>	WORKCOMP-NON UNION	74.94	0.00	68.70	55.00	0.00	-55.00	-100.00%

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">001.2055.5123.090</a>	WORKCOMP-P&R UNION	37.63	0.00	28.98	22.00	0.00	-22.00	-100.00%
	<b>Total Function: 2055 - Tree Removal:</b>	<b>5,790.44</b>	<b>0.00</b>	<b>8,153.33</b>	<b>6,385.00</b>	<b>0.00</b>	<b>-6,385.00</b>	<b>-100.00%</b>
	<b>Function: 2060 - Highway Engineering</b>							
<a href="#">001.2060.5010.010</a>	REGULAR-NON UNION	272,322.45	310,339.00	118,546.87	213,337.00	327,473.00	114,136.00	53.50%
<a href="#">001.2060.5020.010</a>	OVERTIME-NON UNION	1,115.01	0.00	357.72	358.00	0.00	-358.00	-100.00%
<a href="#">001.2060.5030.070</a>	PART-TIME TEMPORARY	7,006.50	6,000.00	4,362.75	6,000.00	6,000.00	0.00	0.00%
<a href="#">001.2060.5060.010</a>	TERM PAYOUTS-NON UNION	6,907.66	0.00	4,912.57	0.00	0.00	0.00	0.00%
<a href="#">001.2060.5101.010</a>	SOCIAL SECURITY-NON UNION	16,527.75	19,241.00	7,252.00	13,278.00	20,303.00	7,025.00	52.91%
<a href="#">001.2060.5101.070</a>	SOCIAL SECURITY-PT TEMP	434.42	372.00	270.50	355.00	372.00	17.00	4.79%
<a href="#">001.2060.5102.010</a>	MEDICARE-NON UNION	3,865.49	4,500.00	1,696.05	3,105.00	4,748.00	1,643.00	52.91%
<a href="#">001.2060.5102.070</a>	MEDICARE-TEMPORARY	101.65	87.00	63.33	83.00	87.00	4.00	4.82%
<a href="#">001.2060.5111.010</a>	IPERS-NON UNION	24,418.15	29,296.00	11,224.52	20,137.00	30,913.00	10,776.00	53.51%
<a href="#">001.2060.5111.070</a>	IPERS-PT TEMP	625.68	0.00	411.85	310.00	0.00	-310.00	-100.00%
<a href="#">001.2060.5121.010</a>	GRP INSUR-NON UNION	48,616.07	58,027.00	22,398.30	41,589.00	70,596.00	29,007.00	69.75%
<a href="#">001.2060.5122.000</a>	RETIRES GRP HLTH INS	7,309.44	7,492.00	4,306.48	7,310.00	8,095.00	785.00	10.74%
<a href="#">001.2060.5123.010</a>	WORKCOMP-NON UNION	4,149.35	5,055.00	1,200.55	3,573.00	5,335.00	1,762.00	49.31%
<a href="#">001.2060.5123.070</a>	WORKCOMP-TEMPORARY	10.39	98.00	4.02	98.00	98.00	0.00	0.00%
<a href="#">001.2060.5210.000</a>	ADVERTISING & LEGAL PUB	295.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.2060.5290.000</a>	INSURANCE - GENERAL	559.31	918.00	0.00	918.00	918.00	0.00	0.00%
<a href="#">001.2060.5300.000</a>	INSURANCE - TORT LIAB	1,504.19	2,916.00	0.00	2,916.00	2,916.00	0.00	0.00%
<a href="#">001.2060.5344.000</a>	CONTRACT-MAINTENANCE	205.29	0.00	157.06	0.00	0.00	0.00	0.00%
<a href="#">001.2060.5460.000</a>	CONFERENCE EXPENSE	20.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.2060.5472.000</a>	MILEAGE REIMBURSEMENT	0.00	0.00	24.38	0.00	0.00	0.00	0.00%
<a href="#">001.2060.5475.000</a>	RECRUITING EXPENSES	590.00	0.00	0.00	1,000.00	0.00	-1,000.00	-100.00%
<a href="#">001.2060.5600.000</a>	OPERATING SUPPLIES	55.80	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 2060 - Highway Engineering:</b>	<b>396,639.60</b>	<b>444,341.00</b>	<b>177,188.95</b>	<b>314,367.00</b>	<b>477,854.00</b>	<b>163,487.00</b>	<b>52.01%</b>
	<b>Function: 2080 - Airport</b>							
<a href="#">001.2080.5210.000</a>	ADVERTISING & LEGAL PUB	0.00	0.00	15.76	0.00	0.00	0.00	0.00%
<a href="#">001.2080.5251.000</a>	LICENSE & PERMITS	480.00	0.00	0.00	480.00	480.00	0.00	0.00%
<a href="#">001.2080.5290.000</a>	INSURANCE - GENERAL	8,448.91	4,000.00	3,875.00	4,000.00	4,000.00	0.00	0.00%
<a href="#">001.2080.5300.000</a>	INSURANCE - TORT LIAB	128.50	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00%
<a href="#">001.2080.5342.000</a>	CONTRACT-OUTSIDE HELP	8,354.00	7,500.00	5,136.00	7,500.00	7,500.00	0.00	0.00%
<a href="#">001.2080.5344.000</a>	CONTRACT-MAINTENANCE	1,312.50	8,000.00	0.00	8,000.00	8,000.00	0.00	0.00%
<a href="#">001.2080.5410.000</a>	REPAIRS & MAINTENANCE	40,670.98	32,000.00	16,429.12	32,000.00	32,000.00	0.00	0.00%
<a href="#">001.2080.5440.000</a>	TAXES PAID	196.00	0.00	97.00	194.00	194.00	0.00	0.00%
<a href="#">001.2080.5450.000</a>	TELEPHONE/OTHR COMMNCTN	787.74	950.00	467.51	950.00	950.00	0.00	0.00%
<a href="#">001.2080.5481.000</a>	ELECTRICITY	4,820.37	5,000.00	3,056.33	5,000.00	5,000.00	0.00	0.00%
<a href="#">001.2080.5483.000</a>	WATER	1,638.12	2,000.00	1,191.36	2,000.00	2,000.00	0.00	0.00%
<a href="#">001.2080.5484.000</a>	PROPANE	1,960.09	2,000.00	2,377.38	2,000.00	3,000.00	1,000.00	50.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">001.2080.5565.000</a>	VEHICLE OPER/MAINT SPPLY	508.05	3,000.00	1,019.46	3,000.00	3,000.00	0.00	0.00%
<a href="#">001.2080.5570.000</a>	VEHICLE GAS	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.2080.5571.000</a>	VEHICLE DIESEL FUEL	2,923.70	2,000.00	2,908.02	4,000.00	4,000.00	0.00	0.00%
<a href="#">001.2080.5600.000</a>	OPERATING SUPPLIES	1,873.69	3,000.00	764.83	3,000.00	3,000.00	0.00	0.00%
<a href="#">001.2080.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	0.00	0.00	376.07	0.00	0.00	0.00	0.00%
<a href="#">001.2080.5776.000</a>	BUILDINGS & IMPROVEMENTS	136.00	0.00	167.49	0.00	0.00	0.00	0.00%
<b>Total Function: 2080 - Airport:</b>		<b>74,238.65</b>	<b>75,450.00</b>	<b>37,881.33</b>	<b>76,124.00</b>	<b>77,124.00</b>	<b>1,000.00</b>	<b>1.31%</b>
<b>Function: 2090 - Garbage</b>								
<a href="#">001.2090.5220.000</a>	COLLECTION COSTS/REFUNDS	3,109.35	3,500.00	2,066.80	3,500.00	3,500.00	0.00	0.00%
<a href="#">001.2090.5261.000</a>	RESIDENTIAL CLEANUP	0.00	0.00	0.00	34,537.00	34,537.00	0.00	0.00%
<a href="#">001.2090.5331.000</a>	PAYMENTS-OTHER ENTITIES	110,208.00	110,208.00	55,104.00	110,208.00	110,208.00	0.00	0.00%
<a href="#">001.2090.5342.000</a>	CONTRACT-OUTSIDE HELP	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">001.2090.5600.000</a>	OPERATING SUPPLIES	0.00	355.00	0.00	355.00	355.00	0.00	0.00%
<b>Total Function: 2090 - Garbage:</b>		<b>113,317.35</b>	<b>116,063.00</b>	<b>57,170.80</b>	<b>150,600.00</b>	<b>150,600.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 2095 - Mosquito/Pest Control</b>								
<a href="#">001.2095.5600.000</a>	OPERATING SUPPLIES	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.2095.5616.000</a>	MOSQUITO SPRAYING	0.00	0.00	3,188.40	2,000.00	2,000.00	0.00	0.00%
<b>Total Function: 2095 - Mosquito/Pest Control:</b>		<b>0.00</b>	<b>2,000.00</b>	<b>3,188.40</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 3040 - Health Regulation &amp; Inspections</b>								
<a href="#">001.3040.5192.010</a>	UNEMPLOYMENT - NON UNION	0.00	0.00	11,830.00	11,830.00	0.00	-11,830.00	-100.00%
<b>Total Function: 3040 - Health Regulation &amp; Inspections:</b>		<b>0.00</b>	<b>0.00</b>	<b>11,830.00</b>	<b>11,830.00</b>	<b>0.00</b>	<b>-11,830.00</b>	<b>-100.00%</b>
<b>Function: 3900 - Other Social Services</b>								
<a href="#">001.3900.5251.000</a>	LICENSE & PERMITS	80.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.3900.5290.000</a>	INSURANCE - GENERAL	2,698.83	2,025.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.3900.5300.000</a>	INSURANCE - TORT LIAB	56.63	4,104.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.3900.5342.000</a>	CONTRACT-OUTSIDE HELP	1,363.76	900.00	237.56	240.00	0.00	-240.00	-100.00%
<a href="#">001.3900.5344.000</a>	CONTRACT-MAINTENANCE	5,003.55	2,800.00	591.51	592.00	0.00	-592.00	-100.00%
<a href="#">001.3900.5410.000</a>	REPAIRS & MAINTENANCE	2,438.23	2,500.00	49.00	49.00	0.00	-49.00	-100.00%
<a href="#">001.3900.5450.000</a>	TELEPHONE/OTHR COMMNCTN	1,082.23	1,200.00	259.33	255.00	0.00	-255.00	-100.00%
<a href="#">001.3900.5481.000</a>	ELECTRICITY	23,797.03	20,000.00	8,939.40	8,940.00	0.00	-8,940.00	-100.00%
<a href="#">001.3900.5482.000</a>	NATURAL GAS	5,347.47	5,500.00	152.28	153.00	0.00	-153.00	-100.00%
<a href="#">001.3900.5485.000</a>	STORM WATER FEES	186.69	132.00	186.69	132.00	0.00	-132.00	-100.00%
<a href="#">001.3900.5600.000</a>	OPERATING SUPPLIES	1,205.62	1,500.00	336.10	337.00	0.00	-337.00	-100.00%
<b>Total Function: 3900 - Other Social Services:</b>		<b>43,260.04</b>	<b>40,661.00</b>	<b>10,751.87</b>	<b>10,698.00</b>	<b>0.00</b>	<b>-10,698.00</b>	<b>-100.00%</b>
<b>Function: 4010 - Library Services</b>								
<a href="#">001.4010.5010.010</a>	REGULAR-NON UNION	488,457.56	507,084.00	313,749.50	507,084.00	509,252.00	2,168.00	0.43%
<a href="#">001.4010.5020.060</a>	OVERTIME-PT REGULAR	0.00	0.00	20.61	0.00	0.00	0.00	0.00%
<a href="#">001.4010.5050.060</a>	PART-TIME REGULAR	150,947.64	173,187.00	112,069.26	173,187.00	207,036.00	33,849.00	19.54%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Comparison 1 Budget		Comparison 1 to Parent Budget	
					Parent Budget 2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	%
<a href="#">001.4010.5060.060</a>	TERM PAYOUTS-PT REG	5.96	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.4010.5061.010</a>	RHSA PAYOUTS-NON UNION	0.00	0.00	26,857.56	26,858.00	0.00	-26,858.00	-100.00%
<a href="#">001.4010.5101.010</a>	SOCIAL SECURITY-NON UNION	28,794.27	31,439.00	18,522.25	31,439.00	31,574.00	135.00	0.43%
<a href="#">001.4010.5101.060</a>	SOCIAL SECURITY-PT REGULAR	9,359.11	10,738.00	6,949.57	10,738.00	12,836.00	2,098.00	19.54%
<a href="#">001.4010.5102.010</a>	MEDICARE-NON UNION	6,734.21	7,353.00	4,331.91	7,353.00	7,384.00	31.00	0.42%
<a href="#">001.4010.5102.060</a>	MEDICARE-PT REGULAR	2,188.91	2,511.00	1,625.41	2,511.00	3,002.00	491.00	19.55%
<a href="#">001.4010.5111.010</a>	IPERS-NON UNION	43,619.31	47,869.00	29,617.99	47,869.00	48,073.00	204.00	0.43%
<a href="#">001.4010.5111.060</a>	IPERS-PT REGULAR	13,479.56	16,349.00	10,581.21	16,349.00	19,544.00	3,195.00	19.54%
<a href="#">001.4010.5121.010</a>	GRP INSUR-NON UNION	73,302.70	72,570.00	47,996.80	72,570.00	78,360.00	5,790.00	7.98%
<a href="#">001.4010.5122.000</a>	RETIRES GRP HLTH INS	9,288.00	9,520.00	4,938.12	9,288.00	10,286.00	998.00	10.75%
<a href="#">001.4010.5123.010</a>	WORKCOMP-NON UNION	730.07	758.00	313.02	758.00	761.00	3.00	0.40%
<a href="#">001.4010.5123.060</a>	WORKCOMP-PT REGULAR	225.56	259.00	103.03	259.00	310.00	51.00	19.69%
<a href="#">001.4010.5151.000</a>	PHYSICALS/IMMUNIZATIONS	156.52	0.00	459.50	0.00	0.00	0.00	0.00%
<a href="#">001.4010.5210.000</a>	ADVERTISING & LEGAL PUB	600.87	400.00	515.12	400.00	400.00	0.00	0.00%
<a href="#">001.4010.5215.000</a>	BANK CHARGES	692.74	0.00	424.09	700.00	700.00	0.00	0.00%
<a href="#">001.4010.5216.000</a>	BACKGROUND CHECKS	0.00	120.00	40.00	120.00	120.00	0.00	0.00%
<a href="#">001.4010.5251.000</a>	LICENSE & PERMITS	1,201.24	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">001.4010.5280.000</a>	DUES, MEMBER, SUBSCRIPTN	1,224.00	1,000.00	619.95	1,000.00	1,000.00	0.00	0.00%
<a href="#">001.4010.5290.000</a>	INSURANCE - GENERAL	7,863.32	5,616.00	0.00	5,616.00	5,616.00	0.00	0.00%
<a href="#">001.4010.5300.000</a>	INSURANCE - TORT LIAB	2,249.10	2,376.00	0.00	2,376.00	2,376.00	0.00	0.00%
<a href="#">001.4010.5342.000</a>	CONTRACT-OUTSIDE HELP	25,680.67	28,600.00	18,369.34	28,600.00	28,600.00	0.00	0.00%
<a href="#">001.4010.5343.000</a>	CONTRACT-PROMOTIONS/PGM!	7,953.28	7,500.00	1,832.00	7,500.00	7,500.00	0.00	0.00%
<a href="#">001.4010.5344.000</a>	CONTRACT-MAINTENANCE	21,865.27	18,500.00	10,546.08	18,500.00	18,500.00	0.00	0.00%
<a href="#">001.4010.5347.000</a>	CONTRACT-SOFTWARE MAINT	10,179.14	13,604.00	15,168.56	13,604.00	13,604.00	0.00	0.00%
<a href="#">001.4010.5360.000</a>	POSTAGE & SHIPPING	3,851.36	4,000.00	108.52	4,000.00	4,000.00	0.00	0.00%
<a href="#">001.4010.5370.000</a>	PRINTING & BINDING	191.95	0.00	424.80	200.00	200.00	0.00	0.00%
<a href="#">001.4010.5380.000</a>	RENTS & LEASES	360.00	400.00	0.00	400.00	400.00	0.00	0.00%
<a href="#">001.4010.5386.000</a>	CONTRACT LAWN CARE	4,890.76	3,400.00	2,365.00	3,400.00	3,400.00	0.00	0.00%
<a href="#">001.4010.5410.000</a>	REPAIRS & MAINTENANCE	16,614.59	14,500.00	3,414.92	14,500.00	14,500.00	0.00	0.00%
<a href="#">001.4010.5450.000</a>	TELEPHONE/OTHR COMMNCTN	6,772.74	6,800.00	3,611.03	6,800.00	6,800.00	0.00	0.00%
<a href="#">001.4010.5460.000</a>	CONFERENCE EXPENSE	1,525.35	2,500.00	1,806.98	2,500.00	2,500.00	0.00	0.00%
<a href="#">001.4010.5461.000</a>	TRAVEL-AIRFARE	1,427.68	0.00	301.60	0.00	0.00	0.00	0.00%
<a href="#">001.4010.5462.000</a>	TRAVEL-OTHER	832.10	1,500.00	284.22	1,500.00	1,500.00	0.00	0.00%
<a href="#">001.4010.5464.000</a>	TRAVEL-PER DIEM	667.37	750.00	302.36	750.00	750.00	0.00	0.00%
<a href="#">001.4010.5465.000</a>	TRAVEL - HOTEL/MOTEL	3,327.18	4,000.00	1,350.17	4,000.00	4,000.00	0.00	0.00%
<a href="#">001.4010.5470.000</a>	TRAINING	304.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.4010.5472.000</a>	MILEAGE REIMBURSE	1,291.90	750.00	44.46	750.00	750.00	0.00	0.00%
<a href="#">001.4010.5481.000</a>	ELECTRICITY	36,021.33	36,500.00	21,345.32	36,500.00	36,500.00	0.00	0.00%
<a href="#">001.4010.5482.000</a>	NATURAL GAS	7,370.48	7,500.00	4,669.60	7,500.00	7,500.00	0.00	0.00%

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">001.4010.5485.000</a>	STORM WATER FEES	1,100.79	1,053.00	1,100.79	1,053.00	1,053.00	0.00	0.00%
<a href="#">001.4010.5600.000</a>	OPERATING SUPPLIES	18,254.41	28,500.00	13,805.79	28,500.00	28,500.00	0.00	0.00%
<a href="#">001.4010.5601.000</a>	PROMOTION/PROGRAM SPPLY	2,808.39	1,000.00	1,192.61	1,000.00	1,000.00	0.00	0.00%
<a href="#">001.4010.5605.000</a>	OFFICE SUPPLIES	2,761.55	2,600.00	2,240.15	2,600.00	2,600.00	0.00	0.00%
<a href="#">001.4010.5611.000</a>	BLDG,GRD OPER/MAINT SPLY	246.00	0.00	1,560.96	0.00	0.00	0.00	0.00%
<a href="#">001.4010.5612.000</a>	COMPUTER COMPONENTS	364.66	500.00	385.39	500.00	500.00	0.00	0.00%
<a href="#">001.4010.5703.000</a>	MINOR COMPUTER	6,875.93	8,000.00	2,347.89	8,000.00	8,000.00	0.00	0.00%
<a href="#">001.4010.5704.000</a>	MINOR SOFTWARE <\$5,000	10,366.00	0.00	325.00	0.00	0.00	0.00	0.00%
<a href="#">001.4010.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	13,483.82	13,930.00	2,233.17	13,930.00	13,930.00	0.00	0.00%
<a href="#">001.4010.5730.000</a>	REFERENCE MATERIALS	6,570.01	8,500.00	3,747.91	8,500.00	8,500.00	0.00	0.00%
<a href="#">001.4010.5731.000</a>	LIBRARY PERIODICALS	15,289.28	15,000.00	12,882.14	15,000.00	15,000.00	0.00	0.00%
<a href="#">001.4010.5732.000</a>	LIBRARY BOOKS, FILM RCRD	109,585.36	105,000.00	51,987.76	105,000.00	105,000.00	0.00	0.00%
<a href="#">001.4010.5734.000</a>	LOST BOOKS	7,041.68	11,100.00	8,120.34	11,100.00	11,100.00	0.00	0.00%
<a href="#">001.4010.5736.000</a>	LIBRARY DATABASES	13,037.52	16,500.00	10,483.92	16,500.00	16,500.00	0.00	0.00%
<a href="#">001.4010.5980.000</a>	REFUNDS/REIMB	629.31	0.00	240.76	0.00	0.00	0.00	0.00%
<b>Total Function: 4010 - Library Services:</b>		<b>1,200,662.51</b>	<b>1,251,636.00</b>	<b>778,334.44</b>	<b>1,280,162.00</b>	<b>1,302,317.00</b>	<b>22,155.00</b>	<b>1.73%</b>
<b>Function: 4020 - Museum, Band, Theater</b>								
<a href="#">001.4020.5251.000</a>	LICENSE & PERMITS	0.00	500.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.4020.5331.000</a>	PAYMENTS-OTHER ENTITIES	6,697.97	10,000.00	6,116.15	11,000.00	11,000.00	0.00	0.00%
<a href="#">001.4020.5600.000</a>	OPERATING SUPPLIES	0.00	500.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 4020 - Museum, Band, Theater:</b>		<b>6,697.97</b>	<b>11,000.00</b>	<b>6,116.15</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 4030 - Parks</b>								
<a href="#">001.4030.5010.010</a>	REGULAR-NON UNION	155,437.06	168,792.00	66,911.12	163,396.00	131,494.00	-31,902.00	-19.52%
<a href="#">001.4030.5010.090</a>	REGULAR-P&R UNION	156,089.00	176,138.00	91,303.07	140,142.00	185,925.00	45,783.00	32.67%
<a href="#">001.4030.5020.090</a>	OVERTIME-P&R UNION	1,432.50	1,500.00	222.58	1,500.00	1,500.00	0.00	0.00%
<a href="#">001.4030.5030.070</a>	PART-TIME TEMPORARY	5,429.38	27,080.00	13,270.45	27,080.00	27,080.00	0.00	0.00%
<a href="#">001.4030.5056.040</a>	OTHR DEPT-PPME UNION	1,503.56	0.00	506.80	0.00	0.00	0.00	0.00%
<a href="#">001.4030.5060.010</a>	TERM PAYOUTS-NON UNION	0.00	0.00	5,486.70	0.00	0.00	0.00	0.00%
<a href="#">001.4030.5101.010</a>	SOCIAL SECURITY-NON UNION	9,548.11	10,465.00	4,403.64	10,137.00	8,153.00	-1,984.00	-19.57%
<a href="#">001.4030.5101.040</a>	SOCIAL SECURITY-PPME UNION	90.30	0.00	31.29	0.00	0.00	0.00	0.00%
<a href="#">001.4030.5101.070</a>	SOCIAL SECURITY-PT TEMP	336.65	1,679.00	822.76	1,679.00	1,679.00	0.00	0.00%
<a href="#">001.4030.5101.090</a>	SOCIAL SECURITY-P&R UNION	9,020.21	10,921.00	5,312.63	8,614.00	11,527.00	2,913.00	33.82%
<a href="#">001.4030.5102.010</a>	MEDICARE-NON UNION	2,232.88	2,447.00	1,030.03	2,370.00	1,907.00	-463.00	-19.54%
<a href="#">001.4030.5102.040</a>	MEDICARE-PPME UNION	21.13	0.00	7.32	0.00	0.00	0.00	0.00%
<a href="#">001.4030.5102.070</a>	MEDICARE-TEMPORARY	78.73	393.00	192.45	393.00	393.00	0.00	0.00%
<a href="#">001.4030.5102.090</a>	MEDICARE-P&R UNION	2,109.40	2,554.00	1,242.49	2,064.00	2,696.00	632.00	30.62%
<a href="#">001.4030.5111.010</a>	IPERS-NON UNION	13,880.67	15,934.00	6,316.41	15,425.00	12,413.00	-3,012.00	-19.53%
<a href="#">001.4030.5111.040</a>	IPERS-PPME UNION	134.27	0.00	47.83	0.00	0.00	0.00	0.00%
<a href="#">001.4030.5111.070</a>	IPERS-PT TEMP	0.00	0.00	55.23	0.00	0.00	0.00	0.00%

Budget Comparison Report

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					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">001.4030.5111.090</a>	IPERS-P&R UNION	14,066.91	16,627.00	8,640.04	12,996.00	17,551.00	4,555.00	35.05%
<a href="#">001.4030.5121.010</a>	GRP INSUR-NON UNION	6,252.91	6,912.00	4,729.26	6,649.00	11,601.00	4,952.00	74.48%
<a href="#">001.4030.5121.040</a>	GRP INSUR-PPME UNION	128.79	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.4030.5121.090</a>	GRP INSUR-P&R UNION	37,479.68	42,030.00	21,065.84	34,269.00	45,916.00	11,647.00	33.99%
<a href="#">001.4030.5122.000</a>	RETIREEES GRP HLTH INS	10,062.00	15,867.00	5,472.18	9,288.00	10,286.00	998.00	10.75%
<a href="#">001.4030.5123.010</a>	WORKCOMP-NON UNION	2,000.96	4,345.00	743.59	4,258.00	3,385.00	-873.00	-20.50%
<a href="#">001.4030.5123.040</a>	WORKCOMP-PPME UNION	30.43	0.00	6.01	0.00	0.00	0.00	0.00%
<a href="#">001.4030.5123.070</a>	WORKCOMP-TEMPORARY	139.75	697.00	206.85	697.00	697.00	0.00	0.00%
<a href="#">001.4030.5123.090</a>	WORKCOMP-P&R UNION	4,060.52	4,534.00	1,424.67	4,246.00	4,786.00	540.00	12.72%
<a href="#">001.4030.5132.000</a>	CLOTHING EXPENSE	2,369.30	2,000.00	646.57	2,000.00	2,000.00	0.00	0.00%
<a href="#">001.4030.5132.010</a>	CLOTHING EXPENSES NON UNIOI	257.44	200.00	239.94	200.00	200.00	0.00	0.00%
<a href="#">001.4030.5151.000</a>	PHYSICALS/IMMUNIZATIONS	44.00	500.00	0.00	500.00	500.00	0.00	0.00%
<a href="#">001.4030.5192.070</a>	UNEMPLOYMENT-TEMPORARY	0.00	5,000.00	1,521.33	5,000.00	5,000.00	0.00	0.00%
<a href="#">001.4030.5210.000</a>	ADVERTISING & LEGAL PUB	54.00	0.00	0.00	500.00	0.00	-500.00	-100.00%
<a href="#">001.4030.5216.000</a>	BACKGROUND CHECKS	140.85	75.00	0.00	150.00	150.00	0.00	0.00%
<a href="#">001.4030.5230.000</a>	CONSULTING & PROF FEES	1,850.00	0.00	3,480.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">001.4030.5231.000</a>	ACCOUNTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.4030.5233.000</a>	ENGINEERING FEES	0.00	0.00	1,382.00	1,400.00	0.00	-1,400.00	-100.00%
<a href="#">001.4030.5251.000</a>	LICENSE & PERMITS	0.00	100.00	153.00	100.00	100.00	0.00	0.00%
<a href="#">001.4030.5280.000</a>	DUES, MEMBER, SUBSCRIPTN	804.99	500.00	95.00	250.00	400.00	150.00	60.00%
<a href="#">001.4030.5290.000</a>	INSURANCE - GENERAL	7,855.00	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00%
<a href="#">001.4030.5300.000</a>	INSURANCE - TORT LIAB	5,069.83	4,320.00	0.00	4,320.00	4,320.00	0.00	0.00%
<a href="#">001.4030.5339.000</a>	MEDICAL CLAIMS PAID BY CITY	513.12	0.00	97.44	0.00	0.00	0.00	0.00%
<a href="#">001.4030.5342.000</a>	CONTRACT-OUTSIDE HELP	14,538.69	9,000.00	9,287.03	10,000.00	10,000.00	0.00	0.00%
<a href="#">001.4030.5344.000</a>	CONTRACT-MAINTENANCE	250.09	400.00	116.48	1,900.00	1,900.00	0.00	0.00%
<a href="#">001.4030.5360.000</a>	POSTAGE & SHIPPING	6.65	0.00	5.92	50.00	0.00	-50.00	-100.00%
<a href="#">001.4030.5370.000</a>	PRINTING & BINDING	2,889.77	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.4030.5380.000</a>	RENTS & LEASES	380.00	400.00	275.00	400.00	400.00	0.00	0.00%
<a href="#">001.4030.5386.000</a>	CONTRACT LAWN CARE	21,430.00	36,000.00	19,140.00	36,000.00	36,000.00	0.00	0.00%
<a href="#">001.4030.5410.000</a>	REPAIRS & MAINTENANCE	2,117.21	5,500.00	4,698.25	4,500.00	4,500.00	0.00	0.00%
<a href="#">001.4030.5440.000</a>	TAXES PAID	0.00	0.00	1.00	0.00	0.00	0.00	0.00%
<a href="#">001.4030.5450.000</a>	TELEPHONE/OTHR COMMNCTN	301.11	500.00	244.76	350.00	350.00	0.00	0.00%
<a href="#">001.4030.5460.000</a>	CONFERENCE EXPENSE	854.90	1,500.00	610.00	1,500.00	1,500.00	0.00	0.00%
<a href="#">001.4030.5465.000</a>	TRAVEL- HOTEL/MOTEL	0.00	0.00	411.69	0.00	0.00	0.00	0.00%
<a href="#">001.4030.5480.000</a>	UTILITIES	0.00	0.00	388.23	0.00	0.00	0.00	0.00%
<a href="#">001.4030.5481.000</a>	ELECTRICITY	17,000.70	18,000.00	12,996.42	18,000.00	18,000.00	0.00	0.00%
<a href="#">001.4030.5482.000</a>	NATURAL GAS	2,247.93	2,600.00	1,799.97	2,600.00	2,600.00	0.00	0.00%
<a href="#">001.4030.5484.000</a>	PROPANE	0.00	0.00	14.86	0.00	0.00	0.00	0.00%
<a href="#">001.4030.5485.000</a>	STORM WATER FEES	6,065.18	5,134.00	6,065.18	6,000.00	6,000.00	0.00	0.00%

Budget Comparison Report

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<a href="#">001.4030.5489.000</a>	SAFETY EQUIP/SUPPLIE	283.24	500.00	296.00	500.00	500.00	0.00	0.00%
<a href="#">001.4030.5562.000</a>	GROUNDS EQUIP MAINT SPLY	1,966.15	4,500.00	1,093.04	3,500.00	3,500.00	0.00	0.00%
<a href="#">001.4030.5565.000</a>	VEHICLE OPER/MAINT SPPLY	2,380.31	4,000.00	969.02	4,000.00	4,000.00	0.00	0.00%
<a href="#">001.4030.5570.000</a>	VEHICLE GAS	7,470.68	6,000.00	5,454.63	6,000.00	6,000.00	0.00	0.00%
<a href="#">001.4030.5571.000</a>	VEHICLE DIESEL FUEL	3,816.59	6,000.00	2,903.95	4,500.00	4,500.00	0.00	0.00%
<a href="#">001.4030.5600.000</a>	OPERATING SUPPLIES	1,022.52	800.00	321.89	800.00	800.00	0.00	0.00%
<a href="#">001.4030.5605.000</a>	OFFICE SUPPLIES	182.33	0.00	69.29	0.00	0.00	0.00	0.00%
<a href="#">001.4030.5609.000</a>	AGRICULTURAL SUPPLIES	1,028.56	1,300.00	62.56	1,300.00	1,300.00	0.00	0.00%
<a href="#">001.4030.5611.000</a>	BLDG,GRD OPER/MAINT SPLY	23,230.78	20,000.00	5,914.64	17,000.00	20,000.00	3,000.00	17.65%
<a href="#">001.4030.5612.000</a>	COMPUTER COMPONENTS	369.97	0.00	69.95	200.00	0.00	-200.00	-100.00%
<a href="#">001.4030.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	6,894.83	7,000.00	10,035.58	7,000.00	7,000.00	0.00	0.00%
<a href="#">001.4030.5980.000</a>	REFUNDS/REIMB	0.00	0.00	105.00	0.00	0.00	0.00	0.00%
<b>Total Function: 4030 - Parks:</b>		<b>567,252.52</b>	<b>670,744.00</b>	<b>330,416.86</b>	<b>610,723.00</b>	<b>645,509.00</b>	<b>34,786.00</b>	<b>5.70%</b>
<b>Function: 4040 - Recreation</b>								
<a href="#">001.4040.5010.010</a>	REGULAR-NON UNION	24,292.62	25,346.00	19,727.40	24,956.00	99,159.00	74,203.00	297.34%
<a href="#">001.4040.5010.090</a>	REGULAR-P&R UNION	290.94	2,154.00	0.00	1,489.00	0.00	-1,489.00	-100.00%
<a href="#">001.4040.5030.070</a>	PART-TIME TEMPORARY	22,979.02	22,120.00	4,234.88	19,554.00	22,120.00	2,566.00	13.12%
<a href="#">001.4040.5060.010</a>	TERM PAYOUTS-NON UNION	0.00	0.00	342.92	0.00	0.00	0.00	0.00%
<a href="#">001.4040.5101.010</a>	SOCIAL SECURITY-NON UNION	1,428.89	1,571.00	1,164.01	1,548.00	6,148.00	4,600.00	297.16%
<a href="#">001.4040.5101.070</a>	SOCIAL SECURITY-PT TEMP	1,424.69	1,371.00	262.54	1,171.00	1,371.00	200.00	17.08%
<a href="#">001.4040.5101.090</a>	SOCIAL SECURITY-P&R UNION	16.68	134.00	0.00	134.00	0.00	-134.00	-100.00%
<a href="#">001.4040.5102.010</a>	MEDICARE-NON UNION	334.33	368.00	272.26	363.00	1,438.00	1,075.00	296.14%
<a href="#">001.4040.5102.070</a>	MEDICARE-TEMPORARY	333.25	321.00	61.39	274.00	321.00	47.00	17.15%
<a href="#">001.4040.5102.090</a>	MEDICARE-P&R UNION	3.90	31.00	0.00	31.00	0.00	-31.00	-100.00%
<a href="#">001.4040.5111.010</a>	IPERS-NON UNION	2,169.27	2,393.00	1,862.38	2,356.00	9,361.00	7,005.00	297.33%
<a href="#">001.4040.5111.070</a>	IPERS-PT TEMP	241.69	0.00	276.75	0.00	0.00	0.00	0.00%
<a href="#">001.4040.5111.090</a>	IPERS-P&R UNION	25.98	192.00	0.00	192.00	0.00	-192.00	-100.00%
<a href="#">001.4040.5121.010</a>	GRP INSUR-NON UNION	2,697.38	2,767.00	3,677.49	2,731.00	14,029.00	11,298.00	413.69%
<a href="#">001.4040.5121.090</a>	GRP INSUR-P&R UNION	74.75	490.00	0.00	490.00	0.00	-490.00	-100.00%
<a href="#">001.4040.5123.010</a>	WORKCOMP-NON UNION	134.16	652.00	111.04	651.00	2,553.00	1,902.00	292.17%
<a href="#">001.4040.5123.070</a>	WORKCOMP-TEMPORARY	593.75	569.00	66.00	519.00	569.00	50.00	9.63%
<a href="#">001.4040.5123.090</a>	WORKCOMP-P&R UNION	7.49	86.00	0.00	86.00	0.00	-86.00	-100.00%
<a href="#">001.4040.5132.000</a>	CLOTHING EXPENSE	0.00	200.00	0.00	200.00	200.00	0.00	0.00%
<a href="#">001.4040.5210.000</a>	ADVERTISING & LEGAL PUB	1,611.73	1,000.00	162.39	1,000.00	0.00	-1,000.00	-100.00%
<a href="#">001.4040.5216.000</a>	BACKGROUND CHECKS	0.00	50.00	15.00	50.00	50.00	0.00	0.00%
<a href="#">001.4040.5280.000</a>	DUES, MEMBER, SUBSCRIPTN	700.50	750.00	588.00	750.00	750.00	0.00	0.00%
<a href="#">001.4040.5342.000</a>	CONTRACT-OUTSIDE HELP	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.4040.5344.000</a>	CONTRACT-MAINTENANCE	0.00	2,200.00	0.00	1,900.00	1,900.00	0.00	0.00%
<a href="#">001.4040.5357.000</a>	RECR SRV-ADMISSION	88.00	0.00	0.00	0.00	0.00	0.00	0.00%



**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">001.4040.5358.000</a>	RECR SRV-INSTRUCTR	9,630.10	11,000.00	3,157.50	10,000.00	11,000.00	1,000.00	10.00%
<a href="#">001.4040.5360.000</a>	POSTAGE & SHIPPING	2.66	100.00	3.10	100.00	100.00	0.00	0.00%
<a href="#">001.4040.5370.000</a>	PRINTING & BINDING	900.00	900.00	0.00	900.00	900.00	0.00	0.00%
<a href="#">001.4040.5380.000</a>	RENTS & LEASES	0.00	0.00	170.00	100.00	100.00	0.00	0.00%
<a href="#">001.4040.5410.000</a>	REPAIRS & MAINTENANCE	0.00	100.00	0.00	100.00	100.00	0.00	0.00%
<a href="#">001.4040.5450.000</a>	TELEPHONE/OTHR COMMNCTN	1,185.19	2,800.00	244.76	1,200.00	1,200.00	0.00	0.00%
<a href="#">001.4040.5460.000</a>	CONFERENCE EXPENSE	100.00	1,750.00	639.36	1,750.00	1,750.00	0.00	0.00%
<a href="#">001.4040.5600.000</a>	OPERATING SUPPLIES	273.94	1,500.00	604.53	500.00	500.00	0.00	0.00%
<a href="#">001.4040.5601.000</a>	PROMOTION/PROGRAM SPPLY	723.07	400.00	195.38	400.00	400.00	0.00	0.00%
<a href="#">001.4040.5605.000</a>	OFFICE SUPPLIES	201.16	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">001.4040.5611.000</a>	BLDG,GRD OPER/MAINT SPLY	7.08	200.00	0.00	200.00	200.00	0.00	0.00%
<a href="#">001.4040.5612.000</a>	COMPUTER COMPONENTS	100.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.4040.5613.000</a>	MERCHANDISE FOR RESALE	3,456.13	10,000.00	457.00	4,000.00	4,000.00	0.00	0.00%
<a href="#">001.4040.5618.000</a>	RM-ASHPALT	1,462.50	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.4040.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	305.04	200.00	0.00	200.00	200.00	0.00	0.00%
<b>Total Function: 4040 - Recreation:</b>		<b>77,795.89</b>	<b>95,715.00</b>	<b>38,296.08</b>	<b>80,895.00</b>	<b>181,419.00</b>	<b>100,524.00</b>	<b>124.26%</b>
<b>Function: 4041 - Community Schools</b>								
<a href="#">001.4041.5010.010</a>	REGULAR-NON UNION	66,889.43	69,538.00	45,286.31	68,998.00	73,541.00	4,543.00	6.58%
<a href="#">001.4041.5030.070</a>	PART-TIME TEMPORARY	55,945.54	64,600.00	41,307.20	64,600.00	64,600.00	0.00	0.00%
<a href="#">001.4041.5101.010</a>	SOCIAL SECURITY-NON UNION	3,611.29	4,311.00	2,452.01	4,282.00	4,560.00	278.00	6.49%
<a href="#">001.4041.5101.070</a>	SOCIAL SECURITY-PT TEMP	3,468.63	4,005.00	2,561.10	4,005.00	4,005.00	0.00	0.00%
<a href="#">001.4041.5102.010</a>	MEDICARE-NON UNION	844.56	1,008.00	573.44	1,001.00	1,066.00	65.00	6.49%
<a href="#">001.4041.5102.070</a>	MEDICARE-TEMPORARY	811.29	937.00	598.94	937.00	937.00	0.00	0.00%
<a href="#">001.4041.5111.010</a>	IPERS-NON UNION	5,973.19	6,564.00	4,275.16	6,513.00	6,942.00	429.00	6.59%
<a href="#">001.4041.5111.070</a>	IPERS-PT TEMP	723.07	0.00	579.74	0.00	0.00	0.00	0.00%
<a href="#">001.4041.5121.010</a>	GRP INSUR-NON UNION	11,614.77	11,911.00	7,785.77	11,818.00	12,863.00	1,045.00	8.84%
<a href="#">001.4041.5123.010</a>	WORKCOMP-NON UNION	1,547.23	1,790.00	614.28	1,784.00	1,893.00	109.00	6.11%
<a href="#">001.4041.5123.070</a>	WORKCOMP-TEMPORARY	1,445.56	1,663.00	643.93	1,663.00	1,663.00	0.00	0.00%
<a href="#">001.4041.5132.000</a>	CLOTHING EXPENSE	0.00	0.00	208.50	300.00	300.00	0.00	0.00%
<a href="#">001.4041.5210.000</a>	ADVERTISING & LEGAL PUB	25.49	500.00	0.00	500.00	500.00	0.00	0.00%
<a href="#">001.4041.5216.000</a>	BACKGROUND CHECKS	615.10	500.00	35.85	500.00	500.00	0.00	0.00%
<a href="#">001.4041.5251.000</a>	LICENSE & PERMITS	107.10	100.00	0.00	100.00	100.00	0.00	0.00%
<a href="#">001.4041.5280.000</a>	DUES, MEMBER, SUBSCRIPTN	100.00	150.00	0.00	150.00	150.00	0.00	0.00%
<a href="#">001.4041.5331.000</a>	PAYMENTS-OTHER ENTITIES	8,654.26	10,000.00	8,424.60	9,000.00	9,000.00	0.00	0.00%
<a href="#">001.4041.5342.000</a>	CONTRACT-OUTSIDE HELP	699.00	800.00	351.00	500.00	500.00	0.00	0.00%
<a href="#">001.4041.5357.000</a>	RECR SRV-ADMISSION	11,698.83	15,000.00	11,166.62	15,000.00	15,000.00	0.00	0.00%
<a href="#">001.4041.5358.000</a>	RECR SRV-INSTRUCTR	1,740.00	2,000.00	70.00	0.00	2,000.00	2,000.00	0.00%
<a href="#">001.4041.5360.000</a>	POSTAGE & SHIPPING	7.20	100.00	0.00	100.00	100.00	0.00	0.00%
<a href="#">001.4041.5370.000</a>	PRINTING & BINDING	1,180.00	1,625.00	0.00	500.00	500.00	0.00	0.00%

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Comparison 1 Budget		Comparison 1 to Parent Budget	
					Parent Budget 2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	%
<a href="#">001.4041.5380.000</a>	RENTS & LEASES	0.00	0.00	255.00	600.00	600.00	0.00	0.00%
<a href="#">001.4041.5450.000</a>	TELEPHONE/OTHER COMMUNCT	0.00	0.00	51.02	100.00	100.00	0.00	0.00%
<a href="#">001.4041.5460.000</a>	CONFERENCE EXPENSE	263.15	200.00	0.00	0.00	200.00	200.00	0.00%
<a href="#">001.4041.5465.000</a>	TRAVEL - HOTEL/MOTEL	630.14	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.4041.5600.000</a>	OPERATING SUPPLIES	4,226.92	500.00	685.59	750.00	750.00	0.00	0.00%
<a href="#">001.4041.5601.000</a>	PROMOTION/PROGRAM SPPLY	8,717.42	7,000.00	6,979.45	9,000.00	9,000.00	0.00	0.00%
<a href="#">001.4041.5613.000</a>	MERCHANDISE FOR RESALE	2,568.98	4,000.00	2,155.43	3,000.00	3,000.00	0.00	0.00%
<a href="#">001.4041.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	589.98	600.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.4041.5980.000</a>	REFUNDS/REIMB	0.00	0.00	175.00	0.00	0.00	0.00	0.00%
<b>Total Function: 4041 - Community Schools:</b>		<b>194,698.13</b>	<b>209,402.00</b>	<b>137,235.94</b>	<b>205,701.00</b>	<b>214,370.00</b>	<b>8,669.00</b>	<b>4.21%</b>
<b>Function: 4045 - Swimming Pools</b>								
<a href="#">001.4045.5010.010</a>	REGULAR-NON UNION	13,132.10	13,435.00	4,467.73	13,208.00	0.00	-13,208.00	-100.00%
<a href="#">001.4045.5010.090</a>	REGULAR-P&R UNION	5,933.73	4,870.00	807.23	4,870.00	5,061.00	191.00	3.92%
<a href="#">001.4045.5030.070</a>	PART-TIME TEMPORARY	22,229.10	29,000.00	12,448.41	56,000.00	134,000.00	78,000.00	139.29%
<a href="#">001.4045.5060.010</a>	TERM PAYOUTS-NON UNION	0.00	0.00	342.92	0.00	0.00	0.00	0.00%
<a href="#">001.4045.5101.010</a>	SOCIAL SECURITY-NON UNION	801.61	833.00	292.75	819.00	0.00	-819.00	-100.00%
<a href="#">001.4045.5101.070</a>	SOCIAL SECURITY-PT TEMP	1,378.30	1,798.00	771.80	3,472.00	8,308.00	4,836.00	139.29%
<a href="#">001.4045.5101.090</a>	SOCIAL SECURITY-P&R UNION	340.22	302.00	46.22	302.00	314.00	12.00	3.97%
<a href="#">001.4045.5102.010</a>	MEDICARE-NON UNION	187.54	195.00	68.43	192.00	0.00	-192.00	-100.00%
<a href="#">001.4045.5102.070</a>	MEDICARE-TEMPORARY	322.38	421.00	180.47	812.00	1,943.00	1,131.00	139.29%
<a href="#">001.4045.5102.090</a>	MEDICARE-P&R UNION	79.62	71.00	10.80	71.00	73.00	2.00	2.82%
<a href="#">001.4045.5111.010</a>	IPERS-NON UNION	1,172.71	1,268.00	421.77	1,247.00	0.00	-1,247.00	-100.00%
<a href="#">001.4045.5111.070</a>	IPERS-PT TEMP	50.44	0.00	2.12	0.00	0.00	0.00	0.00%
<a href="#">001.4045.5111.090</a>	IPERS-P&R UNION	529.91	460.00	76.19	460.00	478.00	18.00	3.91%
<a href="#">001.4045.5121.010</a>	GRP INSUR-NON UNION	904.74	918.00	377.38	907.00	0.00	-907.00	-100.00%
<a href="#">001.4045.5121.090</a>	GRP INSUR-P&R UNION	1,434.79	1,108.00	208.46	1,108.00	1,196.00	88.00	7.94%
<a href="#">001.4045.5123.010</a>	WORKCOMP-NON UNION	65.60	346.00	16.79	345.00	0.00	-345.00	-100.00%
<a href="#">001.4045.5123.070</a>	WORKCOMP-TEMPORARY	572.26	747.00	194.00	1,919.00	3,450.00	1,531.00	79.78%
<a href="#">001.4045.5123.090</a>	WORKCOMP-P&R UNION	152.74	125.00	12.59	125.00	130.00	5.00	4.00%
<a href="#">001.4045.5132.000</a>	CLOTHING EXPENSE	0.00	0.00	0.00	2,200.00	2,200.00	0.00	0.00%
<a href="#">001.4045.5210.000</a>	ADVERTISING & LEGAL PUB	0.00	1,000.00	0.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">001.4045.5216.000</a>	BACKGROUND CHECKS	59.75	350.00	23.90	600.00	600.00	0.00	0.00%
<a href="#">001.4045.5251.000</a>	LICENSE & PERMITS	1,147.02	1,200.00	472.70	1,200.00	1,200.00	0.00	0.00%
<a href="#">001.4045.5290.000</a>	INSURANCE - GENERAL	3,120.45	2,484.00	0.00	2,484.00	2,484.00	0.00	0.00%
<a href="#">001.4045.5300.000</a>	INSURANCE - TORT LIAB	1,780.49	2,916.00	0.00	2,916.00	2,916.00	0.00	0.00%
<a href="#">001.4045.5331.000</a>	PAYMENTS-OTHER ENTITIES	137,298.71	85,000.00	33,634.82	33,635.00	0.00	-33,635.00	-100.00%
<a href="#">001.4045.5342.000</a>	CONTRACT-OUTSIDE HELP	4,171.26	2,500.00	1,773.50	9,500.00	9,500.00	0.00	0.00%
<a href="#">001.4045.5344.000</a>	CONTRACT-MAINTENANCE	657.30	700.00	0.00	700.00	700.00	0.00	0.00%
<a href="#">001.4045.5370.000</a>	PRINTING & BINDING	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Comparison 1 Budget		Comparison 1 to Parent Budget	
					Parent Budget 2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	%
<a href="#">001.4045.5380.000</a>	RENTS & LEASES	970.00	500.00	70.00	500.00	500.00	0.00	0.00%
<a href="#">001.4045.5386.000</a>	CONTRACT LAWN CARE	0.00	4,050.00	3,450.00	4,050.00	4,050.00	0.00	0.00%
<a href="#">001.4045.5410.000</a>	REPAIRS & MAINTENANCE	3,766.74	3,500.00	1,459.58	3,500.00	3,500.00	0.00	0.00%
<a href="#">001.4045.5450.000</a>	TELEPHONE/OTHR COMMNCTN	787.64	700.00	489.31	700.00	700.00	0.00	0.00%
<a href="#">001.4045.5460.000</a>	CONFERENCE EXPENSE	140.00	250.00	0.00	250.00	250.00	0.00	0.00%
<a href="#">001.4045.5470.000</a>	TRAINING	0.00	0.00	300.00	0.00	0.00	0.00	0.00%
<a href="#">001.4045.5481.000</a>	ELECTRICITY	26,655.01	23,000.00	18,752.66	27,000.00	27,000.00	0.00	0.00%
<a href="#">001.4045.5482.000</a>	NATURAL GAS	8,042.21	9,000.00	4,867.24	7,000.00	7,000.00	0.00	0.00%
<a href="#">001.4045.5600.000</a>	OPERATING SUPPLIES	1,898.79	2,500.00	1,119.78	2,500.00	2,500.00	0.00	0.00%
<a href="#">001.4045.5601.000</a>	PROMOTION/PROGRAM SPPLY	32.67	0.00	58.43	0.00	0.00	0.00	0.00%
<a href="#">001.4045.5605.000</a>	OFFICE SUPPLIES	0.00	0.00	74.55	100.00	100.00	0.00	0.00%
<a href="#">001.4045.5607.000</a>	CHEMICAL SPPLY	8,989.97	12,000.00	4,170.64	12,000.00	12,000.00	0.00	0.00%
<a href="#">001.4045.5611.000</a>	BLDG,GRD OPER/MAINT SPLY	3,262.84	1,500.00	828.89	3,000.00	3,000.00	0.00	0.00%
<a href="#">001.4045.5613.000</a>	MERCHANDISE FOR RESALE	0.00	0.00	28.29	0.00	0.00	0.00	0.00%
<a href="#">001.4045.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	2,842.97	4,000.00	1,999.72	4,000.00	4,000.00	0.00	0.00%
<a href="#">001.4045.5980.000</a>	REFUNDS/REIMB	45.96	0.00	40.00	0.00	0.00	0.00	0.00%
<b>Total Function: 4045 - Swimming Pools:</b>		<b>254,957.57</b>	<b>214,047.00</b>	<b>94,360.07</b>	<b>206,692.00</b>	<b>242,153.00</b>	<b>35,461.00</b>	<b>17.16%</b>
<b>Function: 4060 - Community Center</b>								
<a href="#">001.4060.5331.000</a>	PAYMENTS-OTHER ENTITIES	76,759.92	76,760.00	51,173.30	76,760.00	100,000.00	23,240.00	30.28%
<b>Total Function: 4060 - Community Center:</b>		<b>76,759.92</b>	<b>76,760.00</b>	<b>51,173.30</b>	<b>76,760.00</b>	<b>100,000.00</b>	<b>23,240.00</b>	<b>30.28%</b>
<b>Function: 4065 - Coliseum</b>								
<a href="#">001.4065.5010.010</a>	REGULAR-NON UNION	0.00	0.00	1,600.85	0.00	0.00	0.00	0.00%
<a href="#">001.4065.5010.090</a>	REGULAR-P&R UNION	0.00	0.00	116.52	0.00	0.00	0.00	0.00%
<a href="#">001.4065.5030.070</a>	PART-TIME TEMPORARY	0.00	0.00	87.88	0.00	0.00	0.00	0.00%
<a href="#">001.4065.5060.010</a>	TERM PAYOUTS-NON UNION	0.00	0.00	168.43	0.00	0.00	0.00	0.00%
<a href="#">001.4065.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	108.57	0.00	0.00	0.00	0.00%
<a href="#">001.4065.5101.070</a>	SOCIAL SECURITY-PT TEMP	0.00	0.00	5.45	0.00	0.00	0.00	0.00%
<a href="#">001.4065.5101.090</a>	SOCIAL SECURITY-P&R UNION	0.00	0.00	6.90	0.00	0.00	0.00	0.00%
<a href="#">001.4065.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	25.46	0.00	0.00	0.00	0.00%
<a href="#">001.4065.5102.070</a>	MEDICARE-TEMPORARY	0.00	0.00	1.27	0.00	0.00	0.00	0.00%
<a href="#">001.4065.5102.090</a>	MEDICARE-P&R UNION	0.00	0.00	1.61	0.00	0.00	0.00	0.00%
<a href="#">001.4065.5111.010</a>	IPERS-NON UNION	0.00	0.00	151.00	0.00	0.00	0.00	0.00%
<a href="#">001.4065.5111.070</a>	IPERS-PT TEMP	0.00	0.00	8.30	0.00	0.00	0.00	0.00%
<a href="#">001.4065.5111.090</a>	IPERS-P&R UNION	0.00	0.00	11.00	0.00	0.00	0.00	0.00%
<a href="#">001.4065.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	107.74	0.00	0.00	0.00	0.00%
<a href="#">001.4065.5121.090</a>	GRP INSUR-P&R UNION	0.00	0.00	38.84	0.00	0.00	0.00	0.00%
<a href="#">001.4065.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	1.68	0.00	0.00	0.00	0.00%
<a href="#">001.4065.5123.070</a>	WORKCOMP-TEMPORARY	0.00	0.00	1.37	0.00	0.00	0.00	0.00%
<a href="#">001.4065.5123.090</a>	WORKCOMP-P&R UNION	0.00	0.00	1.82	0.00	0.00	0.00	0.00%

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">001.4065.5290.000</a>	INSURANCE - GENERAL	0.00	0.00	0.00	0.00	1,620.00	1,620.00	0.00%
<a href="#">001.4065.5300.000</a>	INSURANCE - TORT LIAB	0.00	0.00	0.00	0.00	162.00	162.00	0.00%
<a href="#">001.4065.5342.000</a>	CONTRACT-OUTSIDE HELP	0.00	0.00	82.37	0.00	0.00	0.00	0.00%
<a href="#">001.4065.5344.000</a>	CONTRACT-MAINTENANCE	0.00	0.00	0.00	0.00	500.00	500.00	0.00%
<a href="#">001.4065.5360.000</a>	POSTAGE & SHIPPING	0.00	0.00	0.00	0.00	50.00	50.00	0.00%
<a href="#">001.4065.5410.000</a>	REPAIRS & MAINTENANCE	0.00	0.00	720.00	0.00	0.00	0.00	0.00%
<a href="#">001.4065.5450.000</a>	TELEPHONE/OTHR COMMNCTN	0.00	0.00	849.70	0.00	1,200.00	1,200.00	0.00%
<a href="#">001.4065.5481.000</a>	ELECTRICITY	0.00	0.00	2,480.91	0.00	5,000.00	5,000.00	0.00%
<a href="#">001.4065.5482.000</a>	NATURAL GAS	0.00	0.00	80.95	0.00	2,500.00	2,500.00	0.00%
<a href="#">001.4065.5483.000</a>	WATER	0.00	0.00	543.19	0.00	600.00	600.00	0.00%
<a href="#">001.4065.5611.000</a>	BLDG,GRD OPER/MAINT SPLY	0.00	0.00	122.95	0.00	0.00	0.00	0.00%
<a href="#">001.4065.5980.000</a>	REFUNDS/REIMB	0.00	0.00	803.81	0.00	0.00	0.00	0.00%
<b>Total Function: 4065 - Coliseum:</b>		<b>0.00</b>	<b>0.00</b>	<b>8,128.57</b>	<b>0.00</b>	<b>11,632.00</b>	<b>11,632.00</b>	<b>0.00%</b>
<b>Function: 5010 - Community Beautification</b>								
<a href="#">001.5010.5010.010</a>	REGULAR-NON UNION	4,287.16	4,515.00	844.98	4,410.00	4,822.00	412.00	9.34%
<a href="#">001.5010.5060.010</a>	TERM PAYOUTS-NON UNION	0.00	0.00	517.40	0.00	0.00	0.00	0.00%
<a href="#">001.5010.5101.010</a>	SOCIAL SECURITY-NON UNION	266.30	280.00	83.66	274.00	299.00	25.00	9.12%
<a href="#">001.5010.5102.010</a>	MEDICARE-NON UNION	62.37	65.00	19.54	63.00	70.00	7.00	11.11%
<a href="#">001.5010.5111.010</a>	IPERS-NON UNION	382.78	426.00	79.78	416.00	455.00	39.00	9.38%
<a href="#">001.5010.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	110.80	0.00	688.00	688.00	0.00%
<a href="#">001.5010.5123.010</a>	WORKCOMP-NON UNION	6.44	116.00	2.52	116.00	124.00	8.00	6.90%
<a href="#">001.5010.5300.000</a>	INSURANCE - TORT LIAB	22.95	70.00	0.00	70.00	0.00	-70.00	-100.00%
<a href="#">001.5010.5342.000</a>	CONTRACT-OUTSIDE HELP	1,600.00	5,300.00	2,400.00	4,000.00	5,000.00	1,000.00	25.00%
<a href="#">001.5010.5410.000</a>	REPAIRS & MAINTENANCE	3,705.97	1,500.00	2,598.09	4,000.00	4,000.00	0.00	0.00%
<a href="#">001.5010.5460.000</a>	CONFERENCE EXPENSE	85.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.5010.5562.000</a>	GROUNDS EQUIP MAINT SPLY	3,891.64	6,000.00	1,322.25	4,500.00	4,000.00	-500.00	-11.11%
<a href="#">001.5010.5600.000</a>	OPERATING SUPPLIES	2,730.88	2,200.00	1,588.34	2,200.00	2,200.00	0.00	0.00%
<b>Total Function: 5010 - Community Beautification:</b>		<b>17,041.49</b>	<b>20,472.00</b>	<b>9,567.36</b>	<b>20,049.00</b>	<b>21,658.00</b>	<b>1,609.00</b>	<b>8.03%</b>
<b>Function: 5020 - Econmic Development</b>								
<a href="#">001.5020.5250.000</a>	COURT, RECORD & FILING FEES	63.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.5020.5410.000</a>	REPAIRS & MAINTENANCE	8,500.00	40,000.00	50,972.50	50,973.00	30,000.00	-20,973.00	-41.15%
<a href="#">001.5020.5440.000</a>	TAXES PAID	0.00	0.00	25.00	0.00	0.00	0.00	0.00%
<b>Total Function: 5020 - Econmic Development:</b>		<b>8,563.00</b>	<b>40,000.00</b>	<b>50,997.50</b>	<b>50,973.00</b>	<b>30,000.00</b>	<b>-20,973.00</b>	<b>-41.15%</b>
<b>Function: 5040 - Planning &amp; Zoning</b>								
<a href="#">001.5040.5010.010</a>	REGULAR-NON UNION	35,519.86	45,971.00	19,570.34	33,622.00	48,431.00	14,809.00	44.05%
<a href="#">001.5040.5101.010</a>	SOCIAL SECURITY-NON UNION	2,102.18	2,850.00	1,159.00	2,084.00	3,003.00	919.00	44.10%
<a href="#">001.5040.5102.010</a>	MEDICARE-NON UNION	491.63	667.00	271.03	519.00	702.00	183.00	35.26%
<a href="#">001.5040.5111.010</a>	IPERS-NON UNION	3,171.94	4,340.00	1,847.46	3,174.00	4,572.00	1,398.00	44.05%

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">001.5040.5121.010</a>	GRP INSUR-NON UNION	4,223.14	5,734.00	2,332.61	4,695.00	6,193.00	1,498.00	31.91%
<a href="#">001.5040.5123.010</a>	WORKCOMP-NON UNION	53.08	69.00	17.97	58.00	72.00	14.00	24.14%
<a href="#">001.5040.5210.000</a>	ADVERTISING & LEGAL PUB	161.92	500.00	961.06	1,000.00	1,000.00	0.00	0.00%
<a href="#">001.5040.5230.000</a>	CONSULTING & PROF FEES	0.00	0.00	3,269.00	20,000.00	22,000.00	2,000.00	10.00%
<a href="#">001.5040.5250.000</a>	COURT, RECORD & FILING FEES	0.00	100.00	0.00	100.00	100.00	0.00	0.00%
<a href="#">001.5040.5280.000</a>	DUES, MEMBER, SUBSCRIPTN	12,848.40	13,000.00	12,398.40	13,000.00	13,000.00	0.00	0.00%
<a href="#">001.5040.5300.000</a>	INSURANCE - TORT LIAB	118.57	243.00	0.00	243.00	243.00	0.00	0.00%
<a href="#">001.5040.5347.000</a>	CONTRACT-SOFTWARE MAINT	400.00	400.00	400.00	400.00	400.00	0.00	0.00%
<a href="#">001.5040.5450.000</a>	TELEPHONE/OTHR COMMNCTN	98.37	400.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.5040.5472.000</a>	MILEAGE REIMBURSE	65.52	300.00	0.00	100.00	100.00	0.00	0.00%
<a href="#">001.5040.5600.000</a>	OPERATING SUPPLIES	121.45	100.00	0.00	100.00	100.00	0.00	0.00%
<a href="#">001.5040.5605.000</a>	OFFICE SUPPLIES	15.68	50.00	0.00	50.00	50.00	0.00	0.00%
<b>Total Function: 5040 - Planning &amp; Zoning:</b>		<b>59,391.74</b>	<b>74,724.00</b>	<b>42,226.87</b>	<b>79,145.00</b>	<b>99,966.00</b>	<b>20,821.00</b>	<b>26.31%</b>
<b>Function: 5900 - Other Community and Economic Dev.</b>								
<a href="#">001.5900.5331.000</a>	PAYMENTS-OTHER ENTITIES	270,284.38	309,540.00	218,625.43	334,330.00	284,080.00	-50,250.00	-15.03%
<b>Total Function: 5900 - Other Community and Economic Dev.:</b>		<b>270,284.38</b>	<b>309,540.00</b>	<b>218,625.43</b>	<b>334,330.00</b>	<b>284,080.00</b>	<b>-50,250.00</b>	<b>-15.03%</b>
<b>Function: 6010 - Mayor</b>								
<a href="#">001.6010.5030.070</a>	PART-TIME TEMPORARY	7,500.00	7,500.00	4,908.00	7,500.00	7,500.00	0.00	0.00%
<a href="#">001.6010.5102.070</a>	MEDICARE-TEMPORARY	108.85	109.00	71.23	109.00	109.00	0.00	0.00%
<a href="#">001.6010.5111.070</a>	IPERS-PT TEMP	669.79	708.00	463.36	708.00	708.00	0.00	0.00%
<a href="#">001.6010.5123.070</a>	WORKCOMP-TEMPORARY	11.20	11.00	4.44	11.00	11.00	0.00	0.00%
<a href="#">001.6010.5280.000</a>	DUES, MEMBER, SUBSCRIPTN	595.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">001.6010.5300.000</a>	INSURANCE - TORT LIAB	54.68	135.00	0.00	135.00	135.00	0.00	0.00%
<a href="#">001.6010.5450.000</a>	TELEPHONE/OTHR COMMNCTN	437.36	400.00	244.76	400.00	400.00	0.00	0.00%
<a href="#">001.6010.5460.000</a>	CONFERENCE EXPENSE	321.63	2,500.00	16.35	2,500.00	2,500.00	0.00	0.00%
<a href="#">001.6010.5600.000</a>	OPERATING SUPPLIES	89.88	250.00	0.00	250.00	250.00	0.00	0.00%
<b>Total Function: 6010 - Mayor:</b>		<b>9,788.39</b>	<b>12,613.00</b>	<b>5,708.14</b>	<b>12,613.00</b>	<b>12,613.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 6011 - Council</b>								
<a href="#">001.6011.5030.070</a>	PART-TIME TEMPORARY	20,422.56	21,000.00	13,731.68	21,000.00	21,000.00	0.00	0.00%
<a href="#">001.6011.5101.070</a>	SOCIAL SECURITY-PT TEMP	800.92	744.00	607.91	744.00	744.00	0.00	0.00%
<a href="#">001.6011.5102.070</a>	MEDICARE-TEMPORARY	295.65	305.00	198.79	305.00	305.00	0.00	0.00%
<a href="#">001.6011.5111.070</a>	IPERS-PT TEMP	669.68	850.00	370.38	850.00	850.00	0.00	0.00%
<a href="#">001.6011.5123.070</a>	WORKCOMP-TEMPORARY	30.09	31.00	13.09	31.00	31.00	0.00	0.00%
<a href="#">001.6011.5230.000</a>	CONSULTING & PROF FEES	600.00	200.00	1,000.00	200.00	200.00	0.00	0.00%
<a href="#">001.6011.5300.000</a>	INSURANCE - TORT LIAB	304.34	648.00	0.00	648.00	648.00	0.00	0.00%
<a href="#">001.6011.5331.000</a>	PAYMENTS - OTHER ENTITIES	500.00	0.00	500.00	0.00	0.00	0.00	0.00%
<a href="#">001.6011.5460.000</a>	CONFERENCE EXPENSE	150.00	1,750.00	0.00	1,750.00	1,750.00	0.00	0.00%
<a href="#">001.6011.5600.000</a>	OPERATING SUPPLIES	43.88	200.00	0.00	200.00	200.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Comparison 1 Budget		Comparison 1 to Parent Budget	
					Parent Budget 2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	%
001.6011.5605.000	OFFICE SUPPLIES	76.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 6011 - Council:</b>	<b>23,893.12</b>	<b>25,728.00</b>	<b>16,421.85</b>	<b>25,728.00</b>	<b>25,728.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Function: 6012 - City Manager</b>							
001.6012.5010.010	REGULAR-NON UNION	103,328.33	114,288.00	73,725.78	113,564.00	121,752.00	8,188.00	7.21%
001.6012.5057.010	CAR REIMB-NON UNION	2,520.00	2,700.00	1,800.00	2,700.00	2,700.00	0.00	0.00%
001.6012.5057.100	PHONE REIMB-NON UNION	0.00	750.00	0.00	750.00	0.00	-750.00	-100.00%
001.6012.5101.010	SOCIAL SECURITY-NON UNION	5,748.33	6,152.00	3,444.81	6,115.00	6,543.00	428.00	7.00%
001.6012.5102.010	MEDICARE-NON UNION	1,516.64	1,696.00	1,081.95	1,686.00	1,805.00	119.00	7.06%
001.6012.5111.010	IPERS-NON UNION	9,227.37	11,044.00	6,965.57	10,977.00	11,748.00	771.00	7.02%
001.6012.5121.010	GRP INSUR-NON UNION	3,684.42	4,050.00	2,585.60	4,024.00	4,372.00	348.00	8.65%
001.6012.5123.010	WORKCOMP-NON UNION	158.27	171.00	69.64	170.00	182.00	12.00	7.06%
001.6012.5210.000	ADVERTISING & LEGAL PUB	3,489.58	450.00	0.00	450.00	200.00	-250.00	-55.56%
001.6012.5230.000	CONSULTING & PROF FEES	0.00	0.00	400.00	0.00	0.00	0.00	0.00%
001.6012.5280.000	DUES, MEMBER, SUBSCRIPTN	2,236.00	1,500.00	1,499.41	1,500.00	1,500.00	0.00	0.00%
001.6012.5300.000	INSURANCE - TORT LIAB	244.84	551.00	0.00	551.00	551.00	0.00	0.00%
001.6012.5331.000	PAYMENTS-OTHER ENTITIES	60.00	0.00	30.00	0.00	0.00	0.00	0.00%
001.6012.5360.000	POSTAGE & SHIPPING	0.00	0.00	6.70	0.00	0.00	0.00	0.00%
001.6012.5380.000	RENTS & LEASES	400.00	0.00	0.00	0.00	0.00	0.00	0.00%
001.6012.5450.000	TELEPHONE/OTHR COMMNCTN	449.65	500.00	244.76	500.00	400.00	-100.00	-20.00%
001.6012.5460.000	CONFERENCE EXPENSE	485.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
001.6012.5464.000	TRAVEL-PER DIEM	0.00	250.00	0.00	250.00	250.00	0.00	0.00%
001.6012.5465.000	TRAVEL - HOTEL/MOTEL	615.22	750.00	257.60	750.00	750.00	0.00	0.00%
001.6012.5470.000	TRAINING	3,020.00	0.00	0.00	0.00	0.00	0.00	0.00%
001.6012.5600.000	OPERATING SUPPLIES	0.00	350.00	50.56	350.00	350.00	0.00	0.00%
001.6012.5605.000	OFFICE SUPPLIES	186.74	250.00	0.00	250.00	250.00	0.00	0.00%
001.6012.5703.000	MINOR COMPUTER	104.93	0.00	74.95	0.00	0.00	0.00	0.00%
	<b>Total Function: 6012 - City Manager:</b>	<b>137,475.32</b>	<b>146,452.00</b>	<b>92,237.33</b>	<b>145,587.00</b>	<b>154,353.00</b>	<b>8,766.00</b>	<b>6.02%</b>
	<b>Function: 6020 - Clerk</b>							
001.6020.5010.010	REGULAR-NON UNION	73,494.51	82,035.00	53,091.53	81,240.00	86,899.00	5,659.00	6.97%
001.6020.5101.010	SOCIAL SECURITY-NON UNION	4,321.08	5,086.00	3,128.54	5,040.00	5,388.00	348.00	6.90%
001.6020.5102.010	MEDICARE-NON UNION	1,010.58	1,190.00	731.63	1,179.00	1,260.00	81.00	6.87%
001.6020.5111.010	IPERS-NON UNION	6,563.12	7,744.00	5,011.78	7,669.00	8,203.00	534.00	6.96%
001.6020.5121.010	GRP INSUR-NON UNION	11,837.44	12,743.00	8,271.86	12,614.00	13,761.00	1,147.00	9.09%
001.6020.5122.000	RETIRES GRP HLTH INS	4,489.20	4,601.00	2,404.56	4,490.00	4,972.00	482.00	10.73%
001.6020.5123.010	WORKCOMP-NON UNION	109.90	123.00	48.73	122.00	130.00	8.00	6.56%
001.6020.5210.000	ADVERTISING & LEGAL PUB	6,835.50	8,500.00	3,445.87	8,500.00	8,500.00	0.00	0.00%
001.6020.5230.000	CONSULTING & PROF FEES	4,425.00	0.00	8,610.00	15,805.00	1,900.00	-13,905.00	-87.98%
001.6020.5250.000	COURT, RECORD & FILING FEES	219.00	750.00	52.00	750.00	750.00	0.00	0.00%
001.6020.5280.000	DUES, MEMBER, SUBSCRIPTN	425.00	9,305.00	9,782.00	9,305.00	10,597.00	1,292.00	13.89%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">001.6020.5300.000</a>	INSURANCE - TORT LIAB	265.95	297.00	0.00	297.00	297.00	0.00	0.00%
<a href="#">001.6020.5344.000</a>	CONTRACT-MAINTENANCE	1,167.11	720.00	829.18	720.00	720.00	0.00	0.00%
<a href="#">001.6020.5347.000</a>	CONTRACT-SOFTWARE MAINT	0.00	0.00	0.00	0.00	450.00	450.00	0.00%
<a href="#">001.6020.5360.000</a>	POSTAGE & SHIPPING	5,460.09	8,000.00	4,153.50	8,000.00	8,000.00	0.00	0.00%
<a href="#">001.6020.5410.000</a>	REPAIRS & MAINTENANCE	200.00	100.00	0.00	100.00	100.00	0.00	0.00%
<a href="#">001.6020.5450.000</a>	TELEPHONE/OTHR COMMNCTN	513.25	750.00	244.76	750.00	750.00	0.00	0.00%
<a href="#">001.6020.5460.000</a>	CONFERENCE EXPENSE	354.96	1,000.00	185.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">001.6020.5600.000</a>	OPERATING SUPPLIES	133.78	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.6020.5605.000</a>	OFFICE SUPPLIES	489.13	2,280.00	773.36	2,280.00	2,280.00	0.00	0.00%
<a href="#">001.6020.5703.000</a>	MINOR COMPUTER	258.99	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.6020.5704.000</a>	MINOR SOFTWARE < \$5,000	396.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.6020.5980.000</a>	REFUNDS/REIMB	100.00	0.00	422.50	0.00	0.00	0.00	0.00%
<a href="#">001.6020.5990.000</a>	CASH SHORT & (OVER)	-6.14	0.00	-1.00	0.00	0.00	0.00	0.00%
<b>Total Function: 6020 - Clerk:</b>		<b>123,063.45</b>	<b>145,224.00</b>	<b>101,185.80</b>	<b>159,861.00</b>	<b>155,957.00</b>	<b>-3,904.00</b>	<b>-2.44%</b>
<b>Function: 6021 - Finance</b>								
<a href="#">001.6021.5010.010</a>	REGULAR-NON UNION	294,199.61	303,892.00	198,011.45	283,520.00	326,789.00	43,269.00	15.26%
<a href="#">001.6021.5020.010</a>	OVERTIME-NON UNION	1,909.43	2,000.00	1,250.73	2,888.00	3,000.00	112.00	3.88%
<a href="#">001.6021.5050.060</a>	PART-TIME REGULAR	2,900.38	19,110.00	0.00	19,110.00	0.00	-19,110.00	-100.00%
<a href="#">001.6021.5060.010</a>	TERM PAYOUTS-NON UNION	696.93	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.6021.5101.010</a>	SOCIAL SECURITY-NON UNION	17,050.42	18,841.00	11,466.25	17,599.00	20,447.00	2,848.00	16.18%
<a href="#">001.6021.5101.060</a>	SOCIAL SECURITY-PT REGULAR	179.81	1,185.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.6021.5102.010</a>	MEDICARE-NON UNION	3,987.51	4,406.00	2,681.59	4,153.00	4,782.00	629.00	15.15%
<a href="#">001.6021.5102.060</a>	MEDICARE-PT REGULAR	42.06	277.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.6021.5111.010</a>	IPERS-NON UNION	26,446.81	28,687.00	18,810.29	26,754.00	31,132.00	4,378.00	16.36%
<a href="#">001.6021.5111.060</a>	IPERS-PT REGULAR	259.01	1,804.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.6021.5121.010</a>	GRP INSUR-NON UNION	53,491.35	54,643.00	35,719.02	51,122.00	60,291.00	9,169.00	17.94%
<a href="#">001.6021.5122.000</a>	RETIRES GRP HLTH INS	6,307.80	6,465.00	3,422.61	6,310.00	6,986.00	676.00	10.71%
<a href="#">001.6021.5123.010</a>	WORKCOMP-NON UNION	443.74	454.00	183.05	435.00	493.00	58.00	13.33%
<a href="#">001.6021.5123.060</a>	WORKCOMP-PT REGULAR	4.34	29.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.6021.5151.000</a>	PHYSICALS/IMMUNIZATIONS	160.40	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.6021.5210.000</a>	ADVERTISING & LEGAL PUB	296.30	432.00	0.00	432.00	432.00	0.00	0.00%
<a href="#">001.6021.5215.000</a>	BANK CHARGES	165.00	0.00	44.50	15.00	0.00	-15.00	-100.00%
<a href="#">001.6021.5216.000</a>	BACKGROUND CHECKS	25.00	10.00	0.00	10.00	10.00	0.00	0.00%
<a href="#">001.6021.5230.000</a>	CONSULTING & PROF FEES	7,800.00	1,800.00	2,200.00	8,200.00	9,500.00	1,300.00	15.85%
<a href="#">001.6021.5232.000</a>	AUDITING FEES	33,545.00	50,100.00	48,800.00	40,100.00	39,500.00	-600.00	-1.50%
<a href="#">001.6021.5280.000</a>	DUES, MEMBER, SUBSCRIPTN	1,075.00	1,800.00	225.00	1,800.00	1,800.00	0.00	0.00%
<a href="#">001.6021.5290.000</a>	INSURANCE - GENERAL	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">001.6021.5300.000</a>	INSURANCE - TORT LIAB	1,035.60	1,404.00	0.00	1,404.00	1,404.00	0.00	0.00%
<a href="#">001.6021.5344.000</a>	CONTRACT-MAINTENANCE	1,325.94	1,500.00	304.19	1,500.00	1,500.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">001.6021.5347.000</a>	CONTRACT-SOFTWARE MAINT	36,478.29	47,550.00	37,893.87	47,550.00	49,000.00	1,450.00	3.05%
<a href="#">001.6021.5360.000</a>	POSTAGE & SHIPPING	1,312.17	2,000.00	275.49	2,000.00	2,000.00	0.00	0.00%
<a href="#">001.6021.5410.000</a>	REPAIRS & MAINTENANCE	200.00	200.00	0.00	200.00	200.00	0.00	0.00%
<a href="#">001.6021.5450.000</a>	TELEPHONE/OTHR COMMNCTN	1,228.59	1,000.00	978.19	1,600.00	1,600.00	0.00	0.00%
<a href="#">001.6021.5460.000</a>	CONFERENCE EXPENSE	875.00	2,000.00	45.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">001.6021.5464.000</a>	TRAVEL-PER DIEM	798.28	150.00	0.00	150.00	150.00	0.00	0.00%
<a href="#">001.6021.5465.000</a>	TRAVEL - HOTEL/MOTEL	0.00	500.00	0.00	500.00	500.00	0.00	0.00%
<a href="#">001.6021.5470.000</a>	TRAINING	607.50	470.00	0.00	470.00	470.00	0.00	0.00%
<a href="#">001.6021.5472.000</a>	MILEAGE REIMBURSE	414.02	400.00	30.81	400.00	400.00	0.00	0.00%
<a href="#">001.6021.5600.000</a>	OPERATING SUPPLIES	277.93	200.00	346.22	300.00	300.00	0.00	0.00%
<a href="#">001.6021.5605.000</a>	OFFICE SUPPLIES	1,441.57	2,000.00	274.79	2,000.00	2,000.00	0.00	0.00%
<a href="#">001.6021.5612.000</a>	COMPUTER COMPONENTS	15.00	500.00	156.00	500.00	500.00	0.00	0.00%
<a href="#">001.6021.5702.000</a>	MINOR OFFICE FURN/EQUIP	953.56	100.00	74.99	100.00	100.00	0.00	0.00%
<a href="#">001.6021.5703.000</a>	MINOR COMPUTER	0.00	200.00	0.00	200.00	200.00	0.00	0.00%
<a href="#">001.6021.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	0.00	100.00	0.00	100.00	100.00	0.00	0.00%
<a href="#">001.6021.5870.000</a>	FINES & SERVICE CHRGS	1,443.86	25.00	24.00	25.00	25.00	0.00	0.00%
<a href="#">001.6021.5990.000</a>	CASH SHORT & (OVER)	-15.21	10.00	0.00	10.00	10.00	0.00	0.00%
<b>Total Function: 6021 - Finance:</b>		<b>499,378.00</b>	<b>557,244.00</b>	<b>363,218.04</b>	<b>524,457.00</b>	<b>568,621.00</b>	<b>44,164.00</b>	<b>8.42%</b>
<b>Function: 6025 - HR</b>								
<a href="#">001.6025.5010.010</a>	REGULAR-NON UNION	75,221.67	78,663.00	52,554.62	78,456.00	83,563.00	5,107.00	6.51%
<a href="#">001.6025.5101.010</a>	SOCIAL SECURITY-NON UNION	4,410.42	4,877.00	3,094.78	4,865.00	5,181.00	316.00	6.50%
<a href="#">001.6025.5102.010</a>	MEDICARE-NON UNION	1,031.42	1,141.00	723.75	1,138.00	1,212.00	74.00	6.50%
<a href="#">001.6025.5111.010</a>	IPERS-NON UNION	6,717.33	7,426.00	4,961.15	7,407.00	7,888.00	481.00	6.49%
<a href="#">001.6025.5121.010</a>	GRP INSUR-NON UNION	10,686.36	10,959.00	7,218.31	10,928.00	11,835.00	907.00	8.30%
<a href="#">001.6025.5123.010</a>	WORKCOMP-NON UNION	112.54	118.00	48.68	118.00	125.00	7.00	5.93%
<a href="#">001.6025.5151.000</a>	PHYSICALS/IMMUNIZATIONS	0.00	0.00	267.50	0.00	0.00	0.00	0.00%
<a href="#">001.6025.5280.000</a>	DUES, MEMBER, SUBSCRIPTN	1,083.00	1,000.00	260.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">001.6025.5300.000</a>	INSURANCE - TORT LIAB	195.29	270.00	0.00	270.00	270.00	0.00	0.00%
<a href="#">001.6025.5342.000</a>	CONTRACT-OUTSIDE HELP	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00%
<a href="#">001.6025.5360.000</a>	POSTAGE & SHIPPING	20.67	0.00	7.90	0.00	0.00	0.00	0.00%
<a href="#">001.6025.5450.000</a>	TELEPHONE/OTHR COMMNCTN	435.23	500.00	244.76	500.00	500.00	0.00	0.00%
<a href="#">001.6025.5460.000</a>	CONFERENCE EXPENSE	982.50	1,500.00	539.00	1,500.00	2,000.00	500.00	33.33%
<a href="#">001.6025.5472.000</a>	MILEAGE REIMBURSE	269.93	500.00	101.79	500.00	500.00	0.00	0.00%
<a href="#">001.6025.5600.000</a>	OPERATING SUPPLIES	480.96	100.00	477.00	100.00	100.00	0.00	0.00%
<a href="#">001.6025.5605.000</a>	OFFICE SUPPLIES	298.26	2,000.00	312.83	2,000.00	2,000.00	0.00	0.00%
<b>Total Function: 6025 - HR:</b>		<b>101,945.58</b>	<b>109,054.00</b>	<b>70,812.07</b>	<b>108,782.00</b>	<b>126,174.00</b>	<b>17,392.00</b>	<b>15.99%</b>



**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Function: 6030 - Elections</b>								
<a href="#">001.6030.5365.000</a>	ELECTION EXPENSE	26,204.33	0.00	0.00	0.00	13,000.00	13,000.00	0.00%
<b>Total Function: 6030 - Elections:</b>		<b>26,204.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>0.00%</b>
<b>Function: 6040 - Legal Services</b>								
<a href="#">001.6040.5210.000</a>	ADVERTISING & LEGAL PUB	0.00	0.00	414.20	0.00	0.00	0.00	0.00%
<a href="#">001.6040.5234.000</a>	LEGAL EXPENSES	95,859.94	70,000.00	52,164.37	90,000.00	70,000.00	-20,000.00	-22.22%
<a href="#">001.6040.5235.000</a>	UNION NEGOTING FEES	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00%
<a href="#">001.6040.5236.000</a>	LEGAL-PERSONNEL	7,763.14	7,000.00	6,656.68	7,000.00	10,000.00	3,000.00	42.86%
<a href="#">001.6040.5331.000</a>	PAYMENTS-OTHER ENTITIES	10,000.00	10,000.00	5,000.00	10,000.00	10,000.00	0.00	0.00%
<b>Total Function: 6040 - Legal Services:</b>		<b>113,623.08</b>	<b>87,000.00</b>	<b>64,235.25</b>	<b>107,000.00</b>	<b>106,000.00</b>	<b>-1,000.00</b>	<b>-0.93%</b>
<b>Function: 6050 - City Hall &amp; Gen Buildings</b>								
<a href="#">001.6050.5050.060</a>	PART-TIME REGULAR	12,828.90	12,089.00	8,609.22	12,089.00	12,101.00	12.00	0.10%
<a href="#">001.6050.5101.060</a>	SOCIAL SECURITY-PT REGULAR	795.37	750.00	533.78	750.00	750.00	0.00	0.00%
<a href="#">001.6050.5102.060</a>	MEDICARE-PT REGULAR	186.04	175.00	124.84	175.00	175.00	0.00	0.00%
<a href="#">001.6050.5111.060</a>	IPERS-PT REGULAR	1,145.65	1,141.00	812.71	1,141.00	1,142.00	1.00	0.09%
<a href="#">001.6050.5123.060</a>	WORKCOMP-PT REGULAR	353.57	333.00	154.44	333.00	333.00	0.00	0.00%
<a href="#">001.6050.5251.000</a>	LICENSE & PERMITS	0.00	325.00	135.00	325.00	325.00	0.00	0.00%
<a href="#">001.6050.5280.000</a>	DUES, MEMBER, SUBSCRIPTN	435.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.6050.5290.000</a>	INSURANCE - GENERAL	3,212.31	4,428.00	0.00	4,428.00	4,428.00	0.00	0.00%
<a href="#">001.6050.5300.000</a>	INSURANCE - TORT LIAB	97.40	324.00	0.00	324.00	324.00	0.00	0.00%
<a href="#">001.6050.5342.000</a>	CONTRACT-OUTSIDE HELP	2,858.51	2,700.00	2,263.32	2,700.00	2,700.00	0.00	0.00%
<a href="#">001.6050.5344.000</a>	CONTRACT-MAINTENANCE	6,026.69	5,600.00	2,949.15	5,600.00	5,600.00	0.00	0.00%
<a href="#">001.6050.5360.000</a>	POSTAGE & SHIPPING	35.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.6050.5410.000</a>	REPAIRS & MAINTENANCE	5,800.79	3,300.00	624.00	3,300.00	3,300.00	0.00	0.00%
<a href="#">001.6050.5450.000</a>	TELEPHONE/OTHR COMMNCTN	2,390.42	2,700.00	2,485.03	2,700.00	5,700.00	3,000.00	111.11%
<a href="#">001.6050.5481.000</a>	ELECTRICITY	3,293.70	5,000.00	1,659.38	5,000.00	5,000.00	0.00	0.00%
<a href="#">001.6050.5482.000</a>	NATURAL GAS	4,976.16	5,000.00	2,912.84	5,000.00	5,000.00	0.00	0.00%
<a href="#">001.6050.5600.000</a>	OPERATING SUPPLIES	6,966.44	6,000.00	4,209.03	6,000.00	6,000.00	0.00	0.00%
<a href="#">001.6050.5605.000</a>	OFFICE SUPPLIES	80.39	0.00	341.10	0.00	0.00	0.00	0.00%
<a href="#">001.6050.5611.000</a>	BLDG,GRD OPER/MAINT SPLY	295.29	100.00	617.42	100.00	100.00	0.00	0.00%
<a href="#">001.6050.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	3,076.58	1,200.00	0.00	1,200.00	1,200.00	0.00	0.00%
<b>Total Function: 6050 - City Hall &amp; Gen Buildings:</b>		<b>54,854.21</b>	<b>51,165.00</b>	<b>28,431.26</b>	<b>51,165.00</b>	<b>54,178.00</b>	<b>3,013.00</b>	<b>5.89%</b>
<b>Function: 6051 - Carnegie Bldg</b>								
<a href="#">001.6051.5290.000</a>	INSURANCE - GENERAL	1,300.72	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.6051.5300.000</a>	INSURANCE - TORT LIAB	42.11	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.6051.5342.000</a>	CONTRACT-OUTSIDE HELP	0.00	0.00	563.65	0.00	0.00	0.00	0.00%
<a href="#">001.6051.5344.000</a>	CONTRACT-MAINTENANCE	3,873.40	3,800.00	1,948.22	3,800.00	3,800.00	0.00	0.00%
<a href="#">001.6051.5410.000</a>	REPAIRS & MAINTENANCE	8,168.50	1,200.00	98.00	1,200.00	1,200.00	0.00	0.00%

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">001.6051.5481.000</a>	ELECTRICITY	15,429.68	13,000.00	7,054.36	13,000.00	13,000.00	0.00	0.00%
<a href="#">001.6051.5482.000</a>	NATURAL GAS	3,189.66	2,600.00	1,746.31	2,600.00	2,600.00	0.00	0.00%
<a href="#">001.6051.5600.000</a>	OPERATING SUPPLIES	2,385.00	660.00	382.61	660.00	660.00	0.00	0.00%
<a href="#">001.6051.5605.000</a>	OFFICE SUPPLIES	14.78	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.6051.5611.000</a>	BLDG,GRD OPER/MAINT SPLY	217.30	200.00	305.00	200.00	200.00	0.00	0.00%
<b>Total Function: 6051 - Carnegie Bldg:</b>		<b>34,621.15</b>	<b>21,460.00</b>	<b>12,098.15</b>	<b>21,460.00</b>	<b>21,460.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 6070 - Data Processing,IT</b>								
<a href="#">001.6070.5230.000</a>	CONSULTING & PROF FEES	400.00	0.00	750.00	1,000.00	0.00	-1,000.00	-100.00%
<a href="#">001.6070.5300.000</a>	INSURANCE - TORT LIAB	104.55	324.00	0.00	324.00	324.00	0.00	0.00%
<a href="#">001.6070.5344.000</a>	CONTRACT-MAINTENANCE	0.00	4,638.00	0.00	4,638.00	4,638.00	0.00	0.00%
<a href="#">001.6070.5347.000</a>	CONTRACT-SOFTWARE MAINT	56,217.35	55,100.00	34,681.31	55,100.00	55,100.00	0.00	0.00%
<a href="#">001.6070.5360.000</a>	POSTAGE & SHIPPING	0.00	25.00	0.00	25.00	25.00	0.00	0.00%
<a href="#">001.6070.5410.000</a>	REPAIRS & MAINTENANCE	0.00	0.00	205.00	0.00	0.00	0.00	0.00%
<a href="#">001.6070.5450.000</a>	TELEPHONE/OTHR COMMNCTN	160.96	400.00	0.00	400.00	400.00	0.00	0.00%
<a href="#">001.6070.5600.000</a>	OPERATING SUPPLIES	0.00	1,025.00	29.60	1,025.00	1,025.00	0.00	0.00%
<a href="#">001.6070.5612.000</a>	COMPUTER COMPONENTS	374.52	3,600.00	0.00	3,600.00	3,600.00	0.00	0.00%
<a href="#">001.6070.5702.000</a>	MINOR OFFICE FURN/EQUIP	3,380.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.6070.5703.000</a>	MINOR COMPUTER	6,955.86	1,000.00	3,186.18	1,000.00	1,000.00	0.00	0.00%
<a href="#">001.6070.5704.000</a>	MINOR SOFTWARE <\$5,000	0.00	0.00	370.00	0.00	0.00	0.00	0.00%
<b>Total Function: 6070 - Data Processing,IT:</b>		<b>67,593.24</b>	<b>66,112.00</b>	<b>39,222.09</b>	<b>67,112.00</b>	<b>66,112.00</b>	<b>-1,000.00</b>	<b>-1.49%</b>
<b>Function: 6075 - Cable TV</b>								
<a href="#">001.6075.5010.080</a>	REGULAR-OTHER AGENCIES	34,103.53	31,800.00	12,266.30	31,800.00	31,800.00	0.00	0.00%
<a href="#">001.6075.5199.080</a>	BENEFITES-OTHER AGENCIES	2,744.17	5,490.00	0.00	5,490.00	5,490.00	0.00	0.00%
<a href="#">001.6075.5230.000</a>	CONSULTING & PROF FEES	7,500.00	7,500.00	1,875.00	7,500.00	7,500.00	0.00	0.00%
<a href="#">001.6075.5300.000</a>	INSURANCE - TORT LIAB	80.59	130.00	0.00	130.00	130.00	0.00	0.00%
<a href="#">001.6075.5347.000</a>	CONTRACT - SOFTWARE MAINT	0.00	0.00	480.00	0.00	0.00	0.00	0.00%
<a href="#">001.6075.5360.000</a>	POSTAGE & SHIPPING	0.00	0.00	8.37	0.00	0.00	0.00	0.00%
<a href="#">001.6075.5410.000</a>	REPAIRS & MAINTENANCE	360.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.6075.5460.000</a>	CONFERENCE EXPENSE	0.00	200.00	0.00	200.00	200.00	0.00	0.00%
<a href="#">001.6075.5600.000</a>	OPERATING SUPPLIES	41.62	2,300.00	52.43	2,300.00	2,300.00	0.00	0.00%
<a href="#">001.6075.5605.000</a>	OFFICE SUPPLIES	109.56	0.00	9.08	0.00	0.00	0.00	0.00%
<a href="#">001.6075.5612.000</a>	COMPUTER COMPONENTS	104.85	0.00	14.99	0.00	0.00	0.00	0.00%
<a href="#">001.6075.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	154.00	3,500.00	0.00	3,500.00	3,500.00	0.00	0.00%
<b>Total Function: 6075 - Cable TV:</b>		<b>45,198.32</b>	<b>50,920.00</b>	<b>14,706.17</b>	<b>50,920.00</b>	<b>50,920.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 6900 - Other Gen Gov</b>								
<a href="#">001.6900.5061.000</a>	RHSA PAYOUTS	0.00	109,594.00	0.00	10,000.00	45,000.00	35,000.00	350.00%
<a href="#">001.6900.5215.000</a>	BANK CHARGES	632.81	1,400.00	404.66	1,400.00	1,400.00	0.00	0.00%
<a href="#">001.6900.5230.000</a>	CONSULTING & PROF FEES	0.00	550.00	0.00	550.00	550.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">001.6900.5290.000</a>	INSURANCE - GENERAL	7,676.24	12,560.00	0.00	12,560.00	12,560.00	0.00	0.00%
<a href="#">001.6900.5300.000</a>	INSURANCE - TORT LIAB	-2.47	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.6900.5341.000</a>	FLEXIBLE BENEFIT CLAIMS	1,226.01	0.00	482.53	0.00	0.00	0.00	0.00%
<a href="#">001.6900.5342.000</a>	CONTRACT-OUTSIDE HELP	0.00	600.00	350.00	600.00	600.00	0.00	0.00%
<a href="#">001.6900.5386.000</a>	CONTRACT LAWN CARE	105.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.6900.5450.000</a>	TELEPHONE/OTHR COMMNCTN	576.54	2,100.00	0.00	2,100.00	2,100.00	0.00	0.00%
<a href="#">001.6900.5485.000</a>	STORM WATER FEES	799.01	263.00	799.01	263.00	263.00	0.00	0.00%
<a href="#">001.6900.5600.000</a>	OPERATING SUPPLIES	-1,796.30	2,800.00	63.66	2,800.00	2,800.00	0.00	0.00%
<a href="#">001.6900.5605.000</a>	OFFICE SUPPLIES	1,399.50	0.00	564.80	0.00	0.00	0.00	0.00%
<a href="#">001.6900.5700.000</a>	MINOR EQUIP 500-4999	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">001.6900.5870.000</a>	FINES & SERVICE CHRGS	-21.98	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.6900.5980.000</a>	REFUNDS/REIMB	671.25	100.00	0.00	100.00	100.00	0.00	0.00%
<a href="#">001.6900.5991.000</a>	CHECKS RETURNED & COLLECTEI	-1.31	100.00	-147.19	100.00	100.00	0.00	0.00%
<b>Total Function: 6900 - Other Gen Gov:</b>		<b>11,264.30</b>	<b>131,067.00</b>	<b>2,517.47</b>	<b>31,473.00</b>	<b>66,473.00</b>	<b>35,000.00</b>	<b>111.21%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">001.9000.7500.050</a>	TR TO COLISEUM	17,882.25	11,502.00	0.00	20,402.00	0.00	-20,402.00	-100.00%
<a href="#">001.9000.7500.150</a>	TRANSFER OUT - COPS	75.59	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.9000.7500.152</a>	TR TO POLICE GRANTS	0.00	0.00	869.60	0.00	0.00	0.00	0.00%
<a href="#">001.9000.7500.179</a>	TRANSFER OUT - OTHER COMM	14,236.80	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">001.9000.7500.355</a>	TRANSFER OUT - D&D	0.00	0.00	478,745.00	478,745.00	0.00	-478,745.00	-100.00%
<a href="#">001.9000.7500.690</a>	TR TO TRANSIT	185,853.27	256,481.00	142,569.55	256,481.00	316,540.00	60,059.00	23.42%
<b>Total Function: 9000 - 9000:</b>		<b>218,047.91</b>	<b>267,983.00</b>	<b>622,184.15</b>	<b>755,628.00</b>	<b>316,540.00</b>	<b>-439,088.00</b>	<b>-58.11%</b>
<b>Total Expense:</b>		<b>15,012,073.24</b>	<b>15,194,506.00</b>	<b>9,658,419.76</b>	<b>15,325,848.00</b>	<b>15,726,058.00</b>	<b>400,210.00</b>	<b>2.61%</b>
<b>Total Fund: 001 - GENERAL FUND:</b>		<b>545,567.13</b>	<b>0.00</b>	<b>-1,542,012.74</b>	<b>-137,510.00</b>	<b>0.00</b>	<b>137,510.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 010 - CASH FLOW RESERVE FUND</b>								
<b>Revenue</b>								
<b>Function: 6021 - Finance</b>								
<a href="#">010.6021.4610.000</a>	INTEREST ON INVESTMENTS	18,880.92	16,000.00	19,243.80	25,000.00	24,000.00	-1,000.00	-4.00%
	<b>Total Function: 6021 - Finance:</b>	<b>18,880.92</b>	<b>16,000.00</b>	<b>19,243.80</b>	<b>25,000.00</b>	<b>24,000.00</b>	<b>-1,000.00</b>	<b>-4.00%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">010.9000.6500.121</a>	TR FROM LOCAL OPTION	0.00	158,683.00	158,683.00	158,683.00	50,000.00	-108,683.00	-68.49%
	<b>Total Function: 9000 - 9000:</b>	<b>0.00</b>	<b>158,683.00</b>	<b>158,683.00</b>	<b>158,683.00</b>	<b>50,000.00</b>	<b>-108,683.00</b>	<b>-68.49%</b>
	<b>Total Revenue:</b>	<b>18,880.92</b>	<b>174,683.00</b>	<b>177,926.80</b>	<b>183,683.00</b>	<b>74,000.00</b>	<b>-109,683.00</b>	<b>-59.71%</b>
	<b>Total Fund: 010 - CASH FLOW RESERVE FUND:</b>	<b>18,880.92</b>	<b>174,683.00</b>	<b>177,926.80</b>	<b>183,683.00</b>	<b>74,000.00</b>	<b>-109,683.00</b>	<b>-59.71%</b>

**Budget Comparison Report**

Account Number	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 030 - CAPITAL RESERVE</b>							
<b>Revenue</b>							
<b>Function: 1010 - Police Operations/Crime Prevention</b>							
<a href="#">030.1010.4875.000</a>	RFNDS/REIMB	0.00	0.00	56,080.00	55,450.00	0.00	-55,450.00 -100.00%
<b>Total Function: 1010 - Police Operations/Crime Prevention:</b>		<b>0.00</b>	<b>0.00</b>	<b>56,080.00</b>	<b>55,450.00</b>	<b>0.00</b>	<b>-55,450.00 -100.00%</b>
<b>Function: 1050 - Fire Department</b>							
<a href="#">030.1050.4875.000</a>	RFNDS/REIMB	0.00	0.00	13,570.00	13,570.00	0.00	-13,570.00 -100.00%
<b>Total Function: 1050 - Fire Department:</b>		<b>0.00</b>	<b>0.00</b>	<b>13,570.00</b>	<b>13,570.00</b>	<b>0.00</b>	<b>-13,570.00 -100.00%</b>
<b>Function: 1070 - Building Inspections</b>							
<a href="#">030.1070.4875.000</a>	RFNDS/REIMB REVENUE	0.00	0.00	15,015.00	15,015.00	0.00	-15,015.00 -100.00%
<b>Total Function: 1070 - Building Inspections:</b>		<b>0.00</b>	<b>0.00</b>	<b>15,015.00</b>	<b>15,015.00</b>	<b>0.00</b>	<b>-15,015.00 -100.00%</b>
<b>Function: 1071 - Rental Inspections</b>							
<a href="#">030.1071.4875.000</a>	RFNDS/REIMB	0.00	0.00	13,362.00	13,362.00	0.00	-13,362.00 -100.00%
<b>Total Function: 1071 - Rental Inspections:</b>		<b>0.00</b>	<b>0.00</b>	<b>13,362.00</b>	<b>13,362.00</b>	<b>0.00</b>	<b>-13,362.00 -100.00%</b>
<b>Function: 1075 - Code Enforcement</b>							
<a href="#">030.1075.4875.000</a>	RFNDS/REIMB: NUISANCE	0.00	0.00	13,900.00	13,900.00	0.00	-13,900.00 -100.00%
<b>Total Function: 1075 - Code Enforcement:</b>		<b>0.00</b>	<b>0.00</b>	<b>13,900.00</b>	<b>13,900.00</b>	<b>0.00</b>	<b>-13,900.00 -100.00%</b>
<b>Function: 2060 - Highway Engineering</b>							
<a href="#">030.2060.4875.000</a>	RFNDS/REIMB	0.00	0.00	34,915.00	34,915.00	0.00	-34,915.00 -100.00%
<b>Total Function: 2060 - Highway Engineering:</b>		<b>0.00</b>	<b>0.00</b>	<b>34,915.00</b>	<b>34,915.00</b>	<b>0.00</b>	<b>-34,915.00 -100.00%</b>
<b>Function: 4030 - Parks</b>							
<a href="#">030.4030.4875.000</a>	RFNDS/REIMB: P&R	0.00	0.00	14,500.00	14,500.00	0.00	-14,500.00 -100.00%
<b>Total Function: 4030 - Parks:</b>		<b>0.00</b>	<b>0.00</b>	<b>14,500.00</b>	<b>14,500.00</b>	<b>0.00</b>	<b>-14,500.00 -100.00%</b>
<b>Function: 6021 - Finance</b>							
<a href="#">030.6021.4610.000</a>	INTEREST ON INVESTMENTS	2,090.90	500.00	2,474.69	500.00	500.00	0.00 0.00%
<a href="#">030.6021.4875.000</a>	RFNDS/REIMB	0.00	0.00	2,985.05	2,985.00	0.00	-2,985.00 -100.00%
<b>Total Function: 6021 - Finance:</b>		<b>2,090.90</b>	<b>500.00</b>	<b>5,459.74</b>	<b>3,485.00</b>	<b>500.00</b>	<b>-2,985.00 -85.65%</b>
<b>Function: 6900 - Other Gen Gov</b>							
<a href="#">030.6900.4875.000</a>	RFNDS/REIMB: GEN GVT	54.68	0.00	0.00	0.00	0.00	0.00 0.00%
<b>Total Function: 6900 - Other Gen Gov:</b>		<b>54.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 0.00%</b>
<b>Function: 9000 - 9000</b>							
<a href="#">030.9000.6500.300</a>	TR FRM CIP (CAP IMPR	668,837.04	644,929.00	201,986.29	609,629.00	508,198.00	-101,431.00 -16.64%
<b>Total Function: 9000 - 9000:</b>		<b>668,837.04</b>	<b>644,929.00</b>	<b>201,986.29</b>	<b>609,629.00</b>	<b>508,198.00</b>	<b>-101,431.00 -16.64%</b>
<b>Total Revenue:</b>		<b>670,982.62</b>	<b>645,429.00</b>	<b>368,788.03</b>	<b>773,826.00</b>	<b>508,698.00</b>	<b>-265,128.00 -34.26%</b>

Budget Comparison Report

Account Number Expense	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)		
<b>Function: 1010 - Police Operations/Crime Prevention</b>								
<a href="#">030.1010.5347.000</a>	CONTRACT-SOFTWARE MAINT	11,061.00	10,275.00	10,275.00	10,275.00	0.00	-10,275.00	-100.00%
<a href="#">030.1010.5410.000</a>	REPAIRS & MAINTENANCE	10,633.10	0.00	4,183.40	0.00	0.00	0.00	0.00%
<a href="#">030.1010.5565.000</a>	VEHICLE OPER/MAINT SPPLY	115.00	0.00	2,478.41	0.00	0.00	0.00	0.00%
<a href="#">030.1010.5600.000</a>	OPERATING SUPPLIES	70.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">030.1010.5612.000</a>	COMPUTER COMPONENTS for v	471.64	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">030.1010.5703.000</a>	MINOR COMPUTER	3,900.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">030.1010.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	80,391.93	21,383.00	30,411.20	35,983.00	45,700.00	9,717.00	27.00%
<a href="#">030.1010.5750.000</a>	OTHER CAP EQUIP > \$5,000	97,245.22	134,600.00	129,734.66	120,000.00	120,000.00	0.00	0.00%
<b>Total Function: 1010 - Police Operations/Crime Prevention:</b>		<b>203,887.89</b>	<b>166,258.00</b>	<b>177,082.67</b>	<b>166,258.00</b>	<b>165,700.00</b>	<b>-558.00</b>	<b>-0.34%</b>
<b>Function: 1050 - Fire Department</b>								
<a href="#">030.1050.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	4,005.22	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">030.1050.5741.000</a>	CONTRACT SOFTWARE>5,000	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">030.1050.5750.000</a>	OTHER CAP EQUIP > \$5,000	5,689.99	60,000.00	60,024.53	81,585.00	24,000.00	-57,585.00	-70.58%
<b>Total Function: 1050 - Fire Department:</b>		<b>15,195.21</b>	<b>60,000.00</b>	<b>60,024.53</b>	<b>81,585.00</b>	<b>24,000.00</b>	<b>-57,585.00</b>	<b>-70.58%</b>
<b>Function: 1070 - Building Inspections</b>								
<a href="#">030.1070.5750.000</a>	OTHER CAP EQUIP > \$5,000	0.00	20,000.00	45,914.00	45,914.00	0.00	-45,914.00	-100.00%
<b>Total Function: 1070 - Building Inspections:</b>		<b>0.00</b>	<b>20,000.00</b>	<b>45,914.00</b>	<b>45,914.00</b>	<b>0.00</b>	<b>-45,914.00</b>	<b>-100.00%</b>
<b>Function: 1071 - Rental Inspections</b>								
<a href="#">030.1071.5750.000</a>	OTHER CAP EQUIP > \$5,000	0.00	20,000.00	44,955.00	44,955.00	0.00	-44,955.00	-100.00%
<b>Total Function: 1071 - Rental Inspections:</b>		<b>0.00</b>	<b>20,000.00</b>	<b>44,955.00</b>	<b>44,955.00</b>	<b>0.00</b>	<b>-44,955.00</b>	<b>-100.00%</b>
<b>Function: 1075 - Code Enforcement</b>								
<a href="#">030.1075.5750.000</a>	OTHER CAP EQUIP > \$5,000	0.00	0.00	21,998.00	21,998.00	0.00	-21,998.00	-100.00%
<b>Total Function: 1075 - Code Enforcement:</b>		<b>0.00</b>	<b>0.00</b>	<b>21,998.00</b>	<b>21,998.00</b>	<b>0.00</b>	<b>-21,998.00</b>	<b>-100.00%</b>
<b>Function: 2010 - Roads, Bridges, Sidewalks</b>								
<a href="#">030.2010.5750.000</a>	OTHER CAP EQUIP	0.00	0.00	0.00	25,000.00	0.00	-25,000.00	-100.00%
<b>Total Function: 2010 - Roads, Bridges, Sidewalks:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>-25,000.00</b>	<b>-100.00%</b>
<b>Function: 2020 - Parking</b>								
<a href="#">030.2020.5750.000</a>	OTHER CAP EQUIP > \$5,000	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00%
<b>Total Function: 2020 - Parking:</b>		<b>0.00</b>	<b>0.00</b>	<b>18,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 2060 - Highway Engineering</b>								
<a href="#">030.2060.5750.000</a>	OTHER CAP EQUIP.\$5,000	0.00	0.00	34,915.00	34,915.00	0.00	-34,915.00	-100.00%
<b>Total Function: 2060 - Highway Engineering:</b>		<b>0.00</b>	<b>0.00</b>	<b>34,915.00</b>	<b>34,915.00</b>	<b>0.00</b>	<b>-34,915.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Function: 2080 - Airport</b>								
<a href="#">030.2080.5776.000</a>	BUILDINGS & IMPROVEMENTS	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 2080 - Airport:</b>		<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 4010 - Library Services</b>								
<a href="#">030.4010.5380.000</a>	RENTS & LEASES	3,464.80	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">030.4010.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00%
<a href="#">030.4010.5741.000</a>	COMPUTER SOFTWARE > 5,000	27,251.24	15,671.00	16,659.46	16,659.00	15,968.00	-691.00	-4.15%
<b>Total Function: 4010 - Library Services:</b>		<b>30,716.04</b>	<b>15,671.00</b>	<b>16,659.46</b>	<b>16,659.00</b>	<b>35,968.00</b>	<b>19,309.00</b>	<b>115.91%</b>
<b>Function: 4030 - Parks</b>								
<a href="#">030.4030.5230.000</a>	CONSULTING & PROF FEES	25,830.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">030.4030.5233.000</a>	ENGINEERING FEES	0.00	0.00	328.40	0.00	0.00	0.00	0.00%
<a href="#">030.4030.5342.000</a>	CONTRACT-OUTSIDE HELP	8,587.00	210,000.00	15,793.80	288,680.00	190,000.00	-98,680.00	-34.18%
<a href="#">030.4030.5410.000</a>	REPAIRS & MAINTENANCE	0.00	0.00	2,920.08	0.00	0.00	0.00	0.00%
<a href="#">030.4030.5562.000</a>	GROUNDS EQUIP MAINT SPLY	45.72	0.00	1,730.00	0.00	0.00	0.00	0.00%
<a href="#">030.4030.5611.000</a>	BLDG,GRD OPER/MAINT SPLY	0.00	0.00	3,460.00	0.00	0.00	0.00	0.00%
<a href="#">030.4030.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	0.00	0.00	1,244.00	0.00	0.00	0.00	0.00%
<a href="#">030.4030.5750.000</a>	OTHER CAP EQUIP > \$5,000	55,500.00	103,000.00	96,574.49	96,574.00	45,000.00	-51,574.00	-53.40%
<a href="#">030.4030.5785.000</a>	LAND IMPROVEMENTS	128,544.22	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 4030 - Parks:</b>		<b>218,506.94</b>	<b>313,000.00</b>	<b>122,050.77</b>	<b>385,254.00</b>	<b>235,000.00</b>	<b>-150,254.00</b>	<b>-39.00%</b>
<b>Function: 4040 - Recreation</b>								
<a href="#">030.4040.5750.000</a>	OTHER CAP EQUIP > \$5,000	0.00	0.00	27,741.50	27,742.00	0.00	-27,742.00	-100.00%
<b>Total Function: 4040 - Recreation:</b>		<b>0.00</b>	<b>0.00</b>	<b>27,741.50</b>	<b>27,742.00</b>	<b>0.00</b>	<b>-27,742.00</b>	<b>-100.00%</b>
<b>Function: 4045 - Swimming Pools</b>								
<a href="#">030.4045.5342.000</a>	CONTRACT-OUTSIDE HELP	21,736.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">030.4045.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	14,142.95	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 4045 - Swimming Pools:</b>		<b>35,878.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 6020 - Clerk</b>								
<a href="#">030.6020.5703.000</a>	MINOR COMPUTER	5,690.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">030.6020.5704.000</a>	MINOR SOFTWARE <\$5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">030.6020.5741.000</a>	COMPUTER SOFTWARE > 5,000	32,700.00	0.00	1,500.00	2,000.00	0.00	-2,000.00	-100.00%
<b>Total Function: 6020 - Clerk:</b>		<b>38,390.00</b>	<b>0.00</b>	<b>1,500.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>-2,000.00</b>	<b>-100.00%</b>
<b>Function: 6021 - Finance</b>								
<a href="#">030.6021.5741.000</a>	COMPUTER SOFTWARE > 5,000	11,898.18	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">030.6021.5750.000</a>	OTHER CAP EQUIP > \$5,000	0.00	0.00	0.00	8,000.00	0.00	-8,000.00	-100.00%
<b>Total Function: 6021 - Finance:</b>		<b>11,898.18</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>0.00</b>	<b>-8,000.00</b>	<b>-100.00%</b>
<b>Function: 6070 - Data Processing,IT</b>								
<a href="#">030.6070.5230.000</a>	CONSULTING & PROF FEES	28,157.00	0.00	0.00	0.00	0.00	0.00	0.00%

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">030.6070.5410.000</a>	REPAIRS & MAINTENANCE	80.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">030.6070.5600.000</a>	OPERATING SUPPLIES	1,064.58	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">030.6070.5612.000</a>	COMPUTER COMPONENTS	224.55	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">030.6070.5703.000</a>	MINOR COMPUTER	11,842.83	39,000.00	2,671.10	39,000.00	44,000.00	5,000.00	12.82%
<a href="#">030.6070.5704.000</a>	MINOR SOFTWARE <\$5,000	0.00	6,000.00	0.00	6,000.00	0.00	-6,000.00	-100.00%
<a href="#">030.6070.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	1,662.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">030.6070.5750.000</a>	OTHER CAP EQUIP > \$5,000	71,332.87	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 6070 - Data Processing,IT:</b>		<b>114,363.83</b>	<b>45,000.00</b>	<b>2,671.10</b>	<b>45,000.00</b>	<b>44,000.00</b>	<b>-1,000.00</b>	<b>-2.22%</b>
<b>Total Expense:</b>		<b>668,837.04</b>	<b>644,929.00</b>	<b>573,512.03</b>	<b>905,280.00</b>	<b>504,668.00</b>	<b>-400,612.00</b>	<b>-44.25%</b>
<b>Total Fund: 030 - CAPITAL RESERVE:</b>		<b>2,145.58</b>	<b>500.00</b>	<b>-204,724.00</b>	<b>-131,454.00</b>	<b>4,030.00</b>	<b>135,484.00</b>	<b>-103.07%</b>



**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 031 - CAPITAL RSRV-BLDG MAINT</b>								
<b>Revenue</b>								
<b>Function: 6021 - Finance</b>								
<a href="#">031.6021.4610.000</a>	INTEREST ON INVESTMENTS	5,667.17	3,000.00	4,487.72	3,000.00	3,000.00	0.00	0.00%
<b>Total Function: 6021 - Finance:</b>		<b>5,667.17</b>	<b>3,000.00</b>	<b>4,487.72</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 6050 - City Hall &amp; Gen Buildings</b>								
<a href="#">031.6050.4878.000</a>	REFUNDS/REIMB	13,122.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 6050 - City Hall &amp; Gen Buildings:</b>		<b>13,122.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Revenue:</b>		<b>18,789.17</b>	<b>3,000.00</b>	<b>4,487.72</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<b>Function: 2080 - Airport</b>								
<a href="#">031.2080.5344.000</a>	CONTRACT - MAINT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 2080 - Airport:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 4010 - Library Services</b>								
<a href="#">031.4010.5410.000</a>	REPAIRS & MAINTENANCE	0.00	0.00	8,454.00	8,454.00	15,000.00	6,546.00	77.43%
<b>Total Function: 4010 - Library Services:</b>		<b>0.00</b>	<b>0.00</b>	<b>8,454.00</b>	<b>8,454.00</b>	<b>15,000.00</b>	<b>6,546.00</b>	<b>77.43%</b>
<b>Function: 4065 - Coliseum</b>								
<a href="#">031.4065.5410.000</a>	REPAIRS & MAINTENANCE	12,300.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 4065 - Coliseum:</b>		<b>12,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 6050 - City Hall &amp; Gen Buildings</b>								
<a href="#">031.6050.5410.000</a>	REPAIRS & MAINTENANCE	0.00	0.00	0.00	10,000.00	0.00	-10,000.00	-100.00%
<a href="#">031.6050.5776.000</a>	BUILDINGS & IMPROVEMENTS	0.00	0.00	0.00	33,000.00	85,334.00	52,334.00	158.59%
<b>Total Function: 6050 - City Hall &amp; Gen Buildings:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,000.00</b>	<b>85,334.00</b>	<b>42,334.00</b>	<b>98.45%</b>
<b>Function: 6051 - Carnegie Bldg</b>								
<a href="#">031.6051.5410.000</a>	REPAIRS & MAINTENANCE	0.00	0.00	149,720.65	170,000.00	0.00	-170,000.00	-100.00%
<a href="#">031.6051.5776.000</a>	BUILDINGS & IMPROVEMENTS	0.00	0.00	0.00	35,000.00	25,000.00	-10,000.00	-28.57%
<b>Total Function: 6051 - Carnegie Bldg:</b>		<b>0.00</b>	<b>0.00</b>	<b>149,720.65</b>	<b>205,000.00</b>	<b>25,000.00</b>	<b>-180,000.00</b>	<b>-87.80%</b>
<b>Total Expense:</b>		<b>12,300.00</b>	<b>0.00</b>	<b>158,174.65</b>	<b>256,454.00</b>	<b>125,334.00</b>	<b>-131,120.00</b>	<b>-51.13%</b>
<b>Total Fund: 031 - CAPITAL RSRV-BLDG MAINT:</b>		<b>6,489.17</b>	<b>3,000.00</b>	<b>-153,686.93</b>	<b>-253,454.00</b>	<b>-122,334.00</b>	<b>131,120.00</b>	<b>-51.73%</b>

**Budget Comparison Report**

Account Number	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 032 - CIP LARGE VEHICLE/EQUIPMENT</b>							
<b>Revenue</b>							
<b>Function: 9000 - 9000</b>							
<a href="#">032.9000.6500.300</a> TR FRM CIP (CAP IMPR)	106,000.00	106,000.00	106,000.00	106,000.00	106,000.00	0.00	0.00%
<b>Total Function: 9000 - 9000:</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Revenue:</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 032 - CIP LARGE VEHICLE/EQUIPMENT:</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>0.00</b>	<b>0.00%</b>

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 050 - COLISEUM ACTIVITY FUND</b>								
<b>Revenue</b>								
<b>Function: 4065 - Coliseum</b>								
<a href="#">050.4065.4483.000</a>	CONCESSIONS	6,004.75	4,000.00	0.00	500.00	0.00	-500.00	-100.00%
<a href="#">050.4065.4621.000</a>	COLISEUM RENTAL	12,754.65	13,000.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">050.4065.4820.000</a>	COLISEUM CONTRIBS	10,658.93	9,000.00	0.00	4,000.00	0.00	-4,000.00	-100.00%
<a href="#">050.4065.4875.000</a>	RFNDS/REIMB: COLISEUM	-158.31	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 4065 - Coliseum:</b>	<b>29,260.02</b>	<b>26,000.00</b>	<b>0.00</b>	<b>4,500.00</b>	<b>0.00</b>	<b>-4,500.00</b>	<b>-100.00%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">050.9000.6500.001</a>	TR FRM GENERAL FUND	17,882.25	11,502.00	0.00	20,402.00	0.00	-20,402.00	-100.00%
<a href="#">050.9000.6500.112</a>	TR FRM EMPLOYEE BENE	3,580.13	2,768.00	0.00	2,768.00	0.00	-2,768.00	-100.00%
	<b>Total Function: 9000 - 9000:</b>	<b>21,462.38</b>	<b>14,270.00</b>	<b>0.00</b>	<b>23,170.00</b>	<b>0.00</b>	<b>-23,170.00</b>	<b>-100.00%</b>
	<b>Total Revenue:</b>	<b>50,722.40</b>	<b>40,270.00</b>	<b>0.00</b>	<b>27,670.00</b>	<b>0.00</b>	<b>-27,670.00</b>	<b>-100.00%</b>
<b>Expense</b>								
<b>Function: 4065 - Coliseum</b>								
<a href="#">050.4065.5010.010</a>	REGULAR-NON UNION	6,999.30	6,930.00	0.00	6,930.00	0.00	-6,930.00	-100.00%
<a href="#">050.4065.5010.090</a>	REGULAR-P&R UNION	2,372.40	2,241.00	0.00	2,241.00	0.00	-2,241.00	-100.00%
<a href="#">050.4065.5030.070</a>	PART-TIME TEMPORARY	6,720.91	2,000.00	0.00	2,000.00	0.00	-2,000.00	-100.00%
<a href="#">050.4065.5050.060</a>	PART-TIME REGULAR	0.00	2,000.00	0.00	2,000.00	0.00	-2,000.00	-100.00%
<a href="#">050.4065.5101.010</a>	SOCIAL SECURITY-NON UNION	430.40	430.00	0.00	430.00	0.00	-430.00	-100.00%
<a href="#">050.4065.5101.070</a>	SOCIAL SECURITY-PT TEMP	416.73	124.00	0.00	124.00	0.00	-124.00	-100.00%
<a href="#">050.4065.5101.090</a>	SOCIAL SECURITY-P&R UNION	136.74	139.00	0.00	139.00	0.00	-139.00	-100.00%
<a href="#">050.4065.5102.010</a>	MEDICARE-NON UNION	100.46	100.00	0.00	100.00	0.00	-100.00	-100.00%
<a href="#">050.4065.5102.070</a>	MEDICARE-TEMPORARY	97.47	29.00	0.00	29.00	0.00	-29.00	-100.00%
<a href="#">050.4065.5102.090</a>	MEDICARE-P&R UNION	31.98	32.00	0.00	32.00	0.00	-32.00	-100.00%
<a href="#">050.4065.5111.010</a>	IPERS-NON UNION	625.18	654.00	0.00	654.00	0.00	-654.00	-100.00%
<a href="#">050.4065.5111.070</a>	IPERS-PT TEMP	411.47	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">050.4065.5111.090</a>	IPERS-P&R UNION	211.86	212.00	0.00	212.00	0.00	-212.00	-100.00%
<a href="#">050.4065.5121.010</a>	GRP INSUR-NON UNION	290.37	270.00	0.00	270.00	0.00	-270.00	-100.00%
<a href="#">050.4065.5121.090</a>	GRP INSUR-P&R UNION	581.11	490.00	0.00	490.00	0.00	-490.00	-100.00%
<a href="#">050.4065.5123.010</a>	WORKCOMP-NON UNION	19.89	178.00	0.00	178.00	0.00	-178.00	-100.00%
<a href="#">050.4065.5123.070</a>	WORKCOMP-TEMPORARY	165.38	51.00	0.00	51.00	0.00	-51.00	-100.00%
<a href="#">050.4065.5123.090</a>	WORKCOMP-P&R UNION	61.09	58.00	0.00	58.00	0.00	-58.00	-100.00%
<a href="#">050.4065.5210.000</a>	ADVERTISING & LEGAL PUB	0.00	300.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">050.4065.5290.000</a>	INSURANCE - GENERAL	3,378.90	1,620.00	0.00	1,620.00	0.00	-1,620.00	-100.00%
<a href="#">050.4065.5300.000</a>	INSURANCE - TORT LIAB	71.04	162.00	0.00	162.00	0.00	-162.00	-100.00%
<a href="#">050.4065.5342.000</a>	CONTRACT-OUTSIDE HELP	2,340.64	1,000.00	0.00	100.00	0.00	-100.00	-100.00%
<a href="#">050.4065.5344.000</a>	CONTRACT-MAINTENANCE	1,402.65	800.00	0.00	500.00	0.00	-500.00	-100.00%

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">050.4065.5360.000</a>	POSTAGE & SHIPPING	8.80	50.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">050.4065.5380.000</a>	RENTS & LEASES	486.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">050.4065.5410.000</a>	REPAIRS & MAINTENANCE	25.00	1,500.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">050.4065.5450.000</a>	TELEPHONE/OTHR COMMNCTN	1,173.82	400.00	3.86	1,200.00	0.00	-1,200.00	-100.00%
<a href="#">050.4065.5481.000</a>	ELECTRICITY	9,803.91	5,000.00	0.00	5,000.00	0.00	-5,000.00	-100.00%
<a href="#">050.4065.5482.000</a>	NATURAL GAS	7,577.49	2,500.00	0.00	2,500.00	0.00	-2,500.00	-100.00%
<a href="#">050.4065.5483.000</a>	WATER	2,298.90	600.00	0.00	600.00	0.00	-600.00	-100.00%
<a href="#">050.4065.5570.000</a>	VEHICLE GAS	14.50	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">050.4065.5600.000</a>	OPERATING SUPPLIES	1,966.14	1,000.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">050.4065.5611.000</a>	BLDG,GRD OPER/MAINT SPLY	1,114.12	1,000.00	0.00	50.00	0.00	-50.00	-100.00%
<a href="#">050.4065.5613.000</a>	MERCHANDISE FOR RESALE	2,764.77	2,400.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">050.4065.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	619.92	6,000.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 4065 - Coliseum:</b>		<b>54,719.34</b>	<b>40,270.00</b>	<b>3.86</b>	<b>27,670.00</b>	<b>0.00</b>	<b>-27,670.00</b>	<b>-100.00%</b>
<b>Total Expense:</b>		<b>54,719.34</b>	<b>40,270.00</b>	<b>3.86</b>	<b>27,670.00</b>	<b>0.00</b>	<b>-27,670.00</b>	<b>-100.00%</b>
<b>Total Fund: 050 - COLISEUM ACTIVITY FUND:</b>		<b>-3,996.94</b>	<b>0.00</b>	<b>-3.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 110 - ROAD USE TAX</b>								
<b>Revenue</b>								
<b>Function: 2010 - Roads, Bridges, Sidewalks</b>								
<a href="#">110.2010.4320.000</a>	STATE ROAD USE TAXES	3,515,491.24	3,400,000.00	2,248,377.12	3,500,000.00	3,400,000.00	-100,000.00	-2.86%
<b>Total Function: 2010 - Roads, Bridges, Sidewalks:</b>		<b>3,515,491.24</b>	<b>3,400,000.00</b>	<b>2,248,377.12</b>	<b>3,500,000.00</b>	<b>3,400,000.00</b>	<b>-100,000.00</b>	<b>-2.86%</b>
<b>Total Revenue:</b>		<b>3,515,491.24</b>	<b>3,400,000.00</b>	<b>2,248,377.12</b>	<b>3,500,000.00</b>	<b>3,400,000.00</b>	<b>-100,000.00</b>	<b>-2.86%</b>
<b>Expense</b>								
<b>Function: 2010 - Roads, Bridges, Sidewalks</b>								
<a href="#">110.2010.5010.010</a>	REGULAR-NON UNION	10,430.52	10,659.00	6,992.65	10,659.00	11,062.00	403.00	3.78%
<a href="#">110.2010.5101.010</a>	SOCIAL SECURITY-NON UNION	626.04	661.00	419.48	661.00	686.00	25.00	3.78%
<a href="#">110.2010.5102.010</a>	MEDICARE-NON UNION	146.40	155.00	98.09	155.00	160.00	5.00	3.23%
<a href="#">110.2010.5111.010</a>	IPERS-NON UNION	931.50	1,006.00	660.12	1,006.00	1,044.00	38.00	3.78%
<a href="#">110.2010.5121.010</a>	GRP INSUR-NON UNION	1,052.73	1,080.00	705.66	1,080.00	1,166.00	86.00	7.96%
<a href="#">110.2010.5123.010</a>	WORKCOMP-NON UNION	15.58	174.00	6.33	174.00	180.00	6.00	3.45%
<a href="#">110.2010.5132.000</a>	CLOTHING EXPENSE	8,939.98	6,500.00	6,206.07	6,500.00	6,500.00	0.00	0.00%
<a href="#">110.2010.5151.000</a>	PHYSICALS/IMMUNIZATIONS	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">110.2010.5210.000</a>	ADVERTISING & LEGAL PUB	0.00	0.00	489.82	0.00	0.00	0.00	0.00%
<a href="#">110.2010.5230.000</a>	CONSULTING & PROF FEES	2,064.00	2,000.00	28,517.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">110.2010.5232.000</a>	AUDITING FEES	3,120.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">110.2010.5233.000</a>	ENGINEERING FEES	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">110.2010.5251.000</a>	LICENSE & PERMITS	267.50	250.00	223.00	250.00	250.00	0.00	0.00%
<a href="#">110.2010.5261.000</a>	RESIDENTIAL CLEANUP	42.55	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">110.2010.5280.000</a>	DUES, MEMBER, SUBSCRIPTN	298.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">110.2010.5290.000</a>	INSURANCE - GENERAL	20,172.40	972.00	0.00	972.00	972.00	0.00	0.00%
<a href="#">110.2010.5342.000</a>	CONTRACT-OUTSIDE HELP	14,360.15	30,000.00	6,404.74	40,000.00	30,000.00	-10,000.00	-25.00%
<a href="#">110.2010.5344.000</a>	CONTRACT-MAINTENANCE	3,377.86	3,500.00	2,481.25	3,500.00	3,500.00	0.00	0.00%
<a href="#">110.2010.5347.000</a>	CONTRACT-SOFTWARE MAINT	5,996.55	3,000.00	2,104.42	3,000.00	3,000.00	0.00	0.00%
<a href="#">110.2010.5351.000</a>	CONTRACT-CONCRETE REPAIR	127,141.03	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">110.2010.5352.000</a>	CONTRACT-TREE REMOVAL	29,440.00	30,000.00	11,764.00	30,000.00	110,000.00	80,000.00	266.67%
<a href="#">110.2010.5359.000</a>	TOWING SERVICES	375.00	0.00	200.00	0.00	0.00	0.00	0.00%
<a href="#">110.2010.5360.000</a>	POSTAGE & SHIPPING	9.28	100.00	0.00	100.00	100.00	0.00	0.00%
<a href="#">110.2010.5380.000</a>	RENTS & LEASES	151.64	300.00	176.80	300.00	300.00	0.00	0.00%
<a href="#">110.2010.5386.000</a>	CONTRACT LAWN CARE	7,706.00	13,000.00	7,394.00	13,000.00	13,000.00	0.00	0.00%
<a href="#">110.2010.5410.000</a>	REPAIRS & MAINTENANCE	5,873.60	8,000.00	12,004.03	8,000.00	8,000.00	0.00	0.00%
<a href="#">110.2010.5450.000</a>	TELEPHONE/OTHR COMMNCTN	4,899.13	3,500.00	2,833.81	3,500.00	3,500.00	0.00	0.00%
<a href="#">110.2010.5460.000</a>	CONFERENCE EXPENSE	200.00	4,500.00	70.00	4,500.00	4,500.00	0.00	0.00%
<a href="#">110.2010.5481.000</a>	ELECTRICITY	9,427.70	12,000.00	6,913.56	12,000.00	12,000.00	0.00	0.00%
<a href="#">110.2010.5482.000</a>	NATURAL GAS	9,799.88	10,000.00	4,515.46	10,000.00	10,000.00	0.00	0.00%
<a href="#">110.2010.5489.000</a>	SAFETY EQUIP/SUPPLY	74.00	200.00	302.85	200.00	200.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">110.2010.5565.000</a>	VEHICLE OPER/MAINT SPPLY	43,605.43	22,000.00	31,939.87	22,000.00	22,000.00	0.00	0.00%
<a href="#">110.2010.5570.000</a>	VEHICLE GAS	8,748.66	50,000.00	6,177.03	10,000.00	10,000.00	0.00	0.00%
<a href="#">110.2010.5571.000</a>	VEHICLE DIESEL FUEL	14,289.37	10,000.00	17,320.54	30,000.00	30,000.00	0.00	0.00%
<a href="#">110.2010.5600.000</a>	OPERATING SUPPLIES	20,400.91	35,000.00	14,236.06	35,000.00	35,000.00	0.00	0.00%
<a href="#">110.2010.5605.000</a>	OFFICE SUPPLIES	0.00	200.00	75.05	200.00	200.00	0.00	0.00%
<a href="#">110.2010.5611.000</a>	BLDG,GRD OPER/MAINT SPLY	143.17	750.00	10,011.28	750.00	750.00	0.00	0.00%
<a href="#">110.2010.5612.000</a>	COMPUTER COMPONENTS	692.44	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">110.2010.5616.000</a>	MOSQUITO SPRAYING	0.00	3,000.00	0.00	1,200.00	0.00	-1,200.00	-100.00%
<a href="#">110.2010.5617.000</a>	RM-OTHER	357.88	18,000.00	0.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">110.2010.5618.000</a>	RM-ASPHALT	23,093.68	30,000.00	1,710.13	30,000.00	30,000.00	0.00	0.00%
<a href="#">110.2010.5619.000</a>	RM-ASPHALT MIX	19,825.40	5,500.00	8,572.63	5,500.00	5,500.00	0.00	0.00%
<a href="#">110.2010.5620.000</a>	RM-CRUSHED ROCK	22,000.01	12,000.00	11,915.54	12,000.00	12,000.00	0.00	0.00%
<a href="#">110.2010.5626.000</a>	TS-SIGNS, POSTS & SPPLYS	7,087.37	25,000.00	6,026.27	20,000.00	20,000.00	0.00	0.00%
<a href="#">110.2010.5627.000</a>	TS-BARRICADES, SUPPLIES	1,230.04	5,000.00	586.88	5,000.00	5,000.00	0.00	0.00%
<a href="#">110.2010.5628.000</a>	TS-PAVEMENT MARKING	24,656.76	30,000.00	18,517.16	30,000.00	30,000.00	0.00	0.00%
<a href="#">110.2010.5703.000</a>	MINOR COMPUTER	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">110.2010.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	4,927.28	3,500.00	1,828.11	3,500.00	3,500.00	0.00	0.00%
<a href="#">110.2010.5750.000</a>	OTHER CAP EQUIP > \$5,000	140,687.12	719,000.00	15,621.74	647,000.00	180,000.00	-467,000.00	-72.18%
<a href="#">110.2010.5776.000</a>	BUILDINGS & IMPROVEMENTS	6,095.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 2010 - Roads, Bridges, Sidewalks:</b>		<b>604,779.54</b>	<b>1,118,507.00</b>	<b>246,021.43</b>	<b>1,016,707.00</b>	<b>619,070.00</b>	<b>-397,637.00</b>	<b>-39.11%</b>
<b>Function: 2011 - Sidewalks</b>								
<a href="#">110.2011.5351.000</a>	CONTRACT-CONCRETE REPAIR	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00%
<b>Total Function: 2011 - Sidewalks:</b>		<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 2012 - Street Construction</b>								
<a href="#">110.2012.5230.000</a>	CONSULTING & PROF FEES	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">110.2012.5233.000</a>	ENGINEERING FEES	23,229.18	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">110.2012.5348.000</a>	CONTRACT-OTHER	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">110.2012.5349.000</a>	CONTRACT-BRIDGE & CULVRT	0.00	30,000.00	0.00	0.00	30,000.00	30,000.00	0.00%
<a href="#">110.2012.5350.000</a>	CONTRACT-ASPHALT RESURF	0.00	100,000.00	10,748.23	100,000.00	350,000.00	250,000.00	250.00%
<a href="#">110.2012.5351.000</a>	CONTRACT-CONCRETE REPAIR	1,080.00	100,000.00	0.00	100,000.00	200,000.00	100,000.00	100.00%
<a href="#">110.2012.5750.000</a>	OTHER CAP EQUIP > \$5,000	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00	0.00%
<a href="#">110.2012.5779.000</a>	CAPITAL CONSTRCT-STREETS	0.00	225,000.00	0.00	0.00	225,000.00	225,000.00	0.00%
<b>Total Function: 2012 - Street Construction:</b>		<b>28,309.18</b>	<b>471,000.00</b>	<b>10,748.23</b>	<b>206,000.00</b>	<b>821,000.00</b>	<b>615,000.00</b>	<b>298.54%</b>
<b>Function: 2030 - Street Lighting</b>								
<a href="#">110.2030.5342.000</a>	CONTRACT-OUTSIDE HELP	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">110.2030.5481.000</a>	ELECTRICITY	225,804.62	200,000.00	131,864.11	200,000.00	230,000.00	30,000.00	15.00%
<a href="#">110.2030.5600.000</a>	OPERATING SUPPLIES	2,527.25	3,000.00	389.09	3,000.00	3,000.00	0.00	0.00%
<b>Total Function: 2030 - Street Lighting:</b>		<b>228,331.87</b>	<b>205,000.00</b>	<b>132,253.20</b>	<b>205,000.00</b>	<b>235,000.00</b>	<b>30,000.00</b>	<b>14.63%</b>

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Function: 2040 - Traffic Safety</b>								
<a href="#">110.2040.5132.000</a>	CLOTHING EXPENSE	2,765.87	2,200.00	1,658.06	2,200.00	2,200.00	0.00	0.00%
<a href="#">110.2040.5230.000</a>	CONSULTING & PROF FEES	0.00	480.00	0.00	480.00	480.00	0.00	0.00%
<a href="#">110.2040.5233.000</a>	ENGINEERING FEES	0.00	0.00	5,239.00	0.00	0.00	0.00	0.00%
<a href="#">110.2040.5251.000</a>	LICENSE & PERMITS	0.00	0.00	40.00	0.00	0.00	0.00	0.00%
<a href="#">110.2040.5280.000</a>	DUES, MEMBER, SUBSCRIPTN	198.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">110.2040.5342.000</a>	CONTRACT-OUTSIDE HELP	645.52	1,000.00	5,239.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">110.2040.5360.000</a>	POSTAGE & SHIPPING	129.11	10.00	19.98	10.00	10.00	0.00	0.00%
<a href="#">110.2040.5410.000</a>	REPAIRS & MAINTENANCE	1,366.33	1,500.00	469.90	1,500.00	1,500.00	0.00	0.00%
<a href="#">110.2040.5450.000</a>	TELEPHONE/OTHR COMMNCTN	1,621.99	1,600.00	572.83	1,600.00	1,600.00	0.00	0.00%
<a href="#">110.2040.5460.000</a>	CONFERENCE EXPENSE	0.00	250.00	0.00	250.00	250.00	0.00	0.00%
<a href="#">110.2040.5481.000</a>	ELECTRICITY	15,014.53	30,000.00	10,396.67	20,000.00	20,000.00	0.00	0.00%
<a href="#">110.2040.5482.000</a>	NATURAL GAS	0.00	600.00	0.00	600.00	600.00	0.00	0.00%
<a href="#">110.2040.5565.000</a>	VEHICLE OPER/MAINT SPPLY	2,018.37	3,000.00	836.10	3,000.00	3,000.00	0.00	0.00%
<a href="#">110.2040.5570.000</a>	VEHICLE GAS	2,324.59	3,000.00	2,335.71	3,000.00	3,000.00	0.00	0.00%
<a href="#">110.2040.5571.000</a>	VEHICLE DIESEL FUEL	504.93	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">110.2040.5600.000</a>	OPERATING SUPPLIES	8,450.60	12,000.00	2,542.81	12,000.00	12,000.00	0.00	0.00%
<a href="#">110.2040.5605.000</a>	OFFICE SUPPLIES	100.99	100.00	0.00	100.00	100.00	0.00	0.00%
<a href="#">110.2040.5703.000</a>	MINOR COMPUTER	0.00	0.00	1,238.18	0.00	0.00	0.00	0.00%
<a href="#">110.2040.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	12,362.81	10,000.00	2,443.45	10,000.00	10,000.00	0.00	0.00%
<a href="#">110.2040.5750.000</a>	OTHER CAP EQUIP > \$5,000	82,425.88	82,000.00	47,493.00	47,493.00	31,000.00	-16,493.00	-34.73%
<a href="#">110.2040.5780.000</a>	TRAFFIC SIGNALS	0.00	0.00	10,924.00	0.00	0.00	0.00	0.00%
<b>Total Function: 2040 - Traffic Safety:</b>		<b>129,929.52</b>	<b>148,740.00</b>	<b>91,448.69</b>	<b>104,233.00</b>	<b>87,740.00</b>	<b>-16,493.00</b>	<b>-15.82%</b>
<b>Function: 2050 - Snow Removal</b>								
<a href="#">110.2050.5342.000</a>	CONTRACT-OUTSIDE HELP	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00	0.00%
<a href="#">110.2050.5410.000</a>	REPAIRS & MAINTENANCE	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">110.2050.5565.000</a>	VEHICLE OPER/MAINT SPPLY	4,734.33	0.00	14.99	0.00	0.00	0.00	0.00%
<a href="#">110.2050.5570.000</a>	VEHICLE GAS	1,277.82	26,000.00	793.87	6,000.00	6,000.00	0.00	0.00%
<a href="#">110.2050.5571.000</a>	VEHICLE DIESEL FUEL	12,819.00	0.00	10,843.39	20,000.00	20,000.00	0.00	0.00%
<a href="#">110.2050.5600.000</a>	OPERATING SUPPLIES	5,476.45	5,000.00	663.68	5,000.00	5,000.00	0.00	0.00%
<a href="#">110.2050.5622.000</a>	SR-SODIUM CHLORIDE	115,010.92	150,000.00	98,900.90	150,000.00	150,000.00	0.00	0.00%
<a href="#">110.2050.5622.820</a>	SR-SODIUM CHLORIDE	11,863.30	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">110.2050.5623.000</a>	SR-CALCIUM CHLORIDE	599.88	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">110.2050.5625.000</a>	SR-ANTI ICING-NEW STRTS	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00%
<b>Total Function: 2050 - Snow Removal:</b>		<b>151,781.70</b>	<b>200,000.00</b>	<b>111,216.83</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 2060 - Highway Engineering</b>								
<a href="#">110.2060.5132.000</a>	CLOTHING EXPENSE	39.60	200.00	0.00	200.00	200.00	0.00	0.00%
<a href="#">110.2060.5151.000</a>	PHYSICALS/IMMUNIZATIONS	0.00	100.00	0.00	100.00	100.00	0.00	0.00%
<a href="#">110.2060.5210.000</a>	ADVERTISING & LEGAL PUB	469.55	600.00	400.00	600.00	600.00	0.00	0.00%

Budget Comparison Report

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					Parent Budget 2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	%
<a href="#">110.2060.5230.000</a>	CONSULTING & PROF FEES	5,000.00	500.00	3,285.00	500.00	500.00	0.00	0.00%
<a href="#">110.2060.5233.000</a>	ENGINEERING FEES	8,220.19	8,000.00	99,198.02	8,000.00	8,000.00	0.00	0.00%
<a href="#">110.2060.5251.000</a>	LICENSE & PERMITS	340.00	0.00	30.00	0.00	0.00	0.00	0.00%
<a href="#">110.2060.5280.000</a>	DUES, MEMBER, SUBSCRIPTN	1,554.00	2,500.00	0.00	2,500.00	2,500.00	0.00	0.00%
<a href="#">110.2060.5342.000</a>	CONTRACT-OUTSIDE HELP	0.00	0.00	0.00	436,450.00	1,555,000.00	1,118,550.00	256.28%
<a href="#">110.2060.5344.000</a>	CONTRACT-MAINTENANCE	6,495.00	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00%
<a href="#">110.2060.5347.000</a>	CONTRACT-SOFTWARE MAINT	15,741.40	19,300.00	15,561.50	19,300.00	19,300.00	0.00	0.00%
<a href="#">110.2060.5351.000</a>	CONTRACT-CONCRETE REPAIR	507.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">110.2060.5360.000</a>	POSTAGE & SHIPPING	24.81	100.00	60.44	100.00	100.00	0.00	0.00%
<a href="#">110.2060.5410.000</a>	REPAIRS & MAINTENANCE	0.00	8,000.00	180.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">110.2060.5450.000</a>	TELEPHONE/OTHR COMMNCTN	4,470.52	5,500.00	2,209.12	4,000.00	4,000.00	0.00	0.00%
<a href="#">110.2060.5460.000</a>	CONFERENCE EXPENSE	308.20	5,000.00	625.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">110.2060.5472.000</a>	MILEAGE REIMBURSE	47.19	0.00	163.80	0.00	0.00	0.00	0.00%
<a href="#">110.2060.5475.000</a>	RECRUITING EXPENSES	295.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">110.2060.5485.000</a>	STORM WATER FEES	48.00	132.00	48.00	132.00	132.00	0.00	0.00%
<a href="#">110.2060.5565.000</a>	VEHICLE OPER/MAINT SPPLY	-228.05	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">110.2060.5570.000</a>	VEHICLE GAS	1,435.76	2,000.00	867.36	2,000.00	2,000.00	0.00	0.00%
<a href="#">110.2060.5600.000</a>	OPERATING SUPPLIES	167.33	3,500.00	899.00	3,500.00	3,500.00	0.00	0.00%
<a href="#">110.2060.5605.000</a>	OFFICE SUPPLIES	270.76	200.00	118.50	200.00	200.00	0.00	0.00%
<a href="#">110.2060.5612.000</a>	COMPUTER COMPONENTS	530.74	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00%
<a href="#">110.2060.5685.000</a>	SURVEY SUPPLIES	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00%
<a href="#">110.2060.5702.000</a>	MINOR OFFICE FURN/EQUIP	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">110.2060.5703.000</a>	MINOR COMPUTER	3,030.71	5,000.00	89.88	5,000.00	5,000.00	0.00	0.00%
<a href="#">110.2060.5704.000</a>	MINOR SOFTWARE <\$5,000	1,865.98	500.00	0.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">110.2060.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	31.96	8,000.00	0.00	8,000.00	8,000.00	0.00	0.00%
<a href="#">110.2060.5741.000</a>	COMPUTER SOFTWARE > 5,000	9,357.06	0.00	10,458.75	0.00	0.00	0.00	0.00%
<a href="#">110.2060.5750.000</a>	OTHER CAP EQUIP > \$5,000	0.00	55,000.00	21,820.00	21,820.00	0.00	-21,820.00	-100.00%
<b>Total Function: 2060 - Highway Engineering:</b>		<b>60,022.71</b>	<b>133,132.00</b>	<b>156,014.37</b>	<b>530,402.00</b>	<b>1,627,132.00</b>	<b>1,096,730.00</b>	<b>206.77%</b>
<b>Function: 2070 - Street Cleaning</b>								
<a href="#">110.2070.5565.000</a>	VEHICLE OPER/MAINT SPPLY	3,888.91	3,000.00	5,961.25	3,000.00	3,000.00	0.00	0.00%
<a href="#">110.2070.5570.000</a>	VEHICLE GAS	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00	0.00%
<a href="#">110.2070.5600.000</a>	OPERATING SUPPLIES	3,496.66	2,500.00	0.00	2,500.00	2,500.00	0.00	0.00%
<a href="#">110.2070.5750.000</a>	OTHER CAP EQUIP > \$5,000	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00%
<b>Total Function: 2070 - Street Cleaning:</b>		<b>7,385.57</b>	<b>10,000.00</b>	<b>5,961.25</b>	<b>10,000.00</b>	<b>210,000.00</b>	<b>200,000.00</b>	<b>2,000.00%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">110.9000.7500.001</a>	TR TO GENERAL	1,084,577.98	1,217,588.00	391,089.88	1,217,588.00	1,206,995.00	-10,593.00	-0.87%
<a href="#">110.9000.7500.310</a>	TRANSFER TO FED. STREET GRAN	509,341.07	0.00	-39,069.42	-39,069.00	0.00	39,069.00	-100.00%
<a href="#">110.9000.7500.356</a>	TRANSFER OUT - 16 BONDS	922,901.45	0.00	12,532.40	12,533.00	0.00	-12,533.00	-100.00%
<a href="#">110.9000.7500.357</a>	TRANSFER OUT - CY18 STREET PI	0.00	625,000.00	0.00	0.00	0.00	0.00	0.00%



**Budget Comparison Report**

Account Number	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">110.9000.7500.391</a>	1,666.99	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">110.9000.7500.392</a>	50,549.43	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">110.9000.7500.610</a>	14,072.20	0.00	5,849.47	11,000.00	0.00	-11,000.00	-100.00%
<b>Total Function: 9000 - 9000:</b>	<b>2,583,109.12</b>	<b>1,842,588.00</b>	<b>370,402.33</b>	<b>1,202,052.00</b>	<b>1,206,995.00</b>	<b>4,943.00</b>	<b>0.41%</b>
<b>Total Expense:</b>	<b>3,793,649.21</b>	<b>4,178,967.00</b>	<b>1,124,066.33</b>	<b>3,524,394.00</b>	<b>5,056,937.00</b>	<b>1,532,543.00</b>	<b>43.48%</b>
<b>Total Fund: 110 - ROAD USE TAX:</b>	<b>-278,157.97</b>	<b>-778,967.00</b>	<b>1,124,310.79</b>	<b>-24,394.00</b>	<b>-1,656,937.00</b>	<b>-1,632,543.00</b>	<b>6,692.40%</b>

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 112 - EMPLOYEE BENEFITS FUND</b>								
<b>Revenue</b>								
<b>Function: 6021 - Finance</b>								
<a href="#">112.6021.4010.000</a>	PROPERTY TAXES-CURRENT	285,241.37	2,278,010.00	1,172,287.31	2,278,010.00	2,387,471.00	109,461.00	4.81%
<a href="#">112.6021.4011.000</a>	DELIQUENT PROPERTY TAXES	17.43	0.00	188.43	0.00	0.00	0.00	0.00%
<a href="#">112.6021.4110.000</a>	UTILITY EXCISE TAX	30,100.59	253,396.00	127,880.83	253,396.00	306,517.00	53,121.00	20.96%
<a href="#">112.6021.4150.000</a>	CURRENT MOBILE HOME TAXES	346.68	0.00	1,613.52	0.00	0.00	0.00	0.00%
<a href="#">112.6021.4151.000</a>	DELIQ MOBILE HOME TAXES	18.33	0.00	143.11	0.00	0.00	0.00	0.00%
<a href="#">112.6021.4332.000</a>	AGED INCOME CREDIT	320.68	0.00	1,140.00	0.00	0.00	0.00	0.00%
<a href="#">112.6021.4333.000</a>	DISABLED HOMESTEAD CREDIT	516.16	0.00	2,450.30	0.00	0.00	0.00	0.00%
<a href="#">112.6021.4335.000</a>	HOMESTEAD CREDIT	11,941.54	0.00	42,683.88	0.00	0.00	0.00	0.00%
<a href="#">112.6021.4336.000</a>	MILITARY CREDIT	166.16	0.00	1,166.03	0.00	0.00	0.00	0.00%
<a href="#">112.6021.4337.000</a>	MOBILE HOME CREDIT	4.19	0.00	26.76	0.00	0.00	0.00	0.00%
<a href="#">112.6021.4338.000</a>	BUSINESS PROP TAX CREDIT	0.00	0.00	30,591.07	0.00	0.00	0.00	0.00%
<a href="#">112.6021.4339.000</a>	SF295 BACKFILL	23,060.57	82,474.00	49,449.78	82,474.00	86,215.00	3,741.00	4.54%
	<b>Total Function: 6021 - Finance:</b>	<b>351,733.70</b>	<b>2,613,880.00</b>	<b>1,429,621.02</b>	<b>2,613,880.00</b>	<b>2,780,203.00</b>	<b>166,323.00</b>	<b>6.36%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">112.9000.6500.121</a>	TR FRM LOCAL OPTION	2,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 9000 - 9000:</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Revenue:</b>	<b>2,601,733.70</b>	<b>2,613,880.00</b>	<b>1,429,621.02</b>	<b>2,613,880.00</b>	<b>2,780,203.00</b>	<b>166,323.00</b>	<b>6.36%</b>
<b>Expense</b>								
<b>Function: 1013 - Police Dispatch</b>								
<a href="#">112.1013.5115.000</a>	CITY SHARE EMP BENS	60,802.82	0.00	2,891.84	2,892.00	0.00	-2,892.00	-100.00%
	<b>Total Function: 1013 - Police Dispatch:</b>	<b>60,802.82</b>	<b>0.00</b>	<b>2,891.84</b>	<b>2,892.00</b>	<b>0.00</b>	<b>-2,892.00</b>	<b>-100.00%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">112.9000.7500.001</a>	TR TO GENERAL	2,355,186.72	2,528,638.00	1,161,615.45	2,414,076.00	2,693,988.00	279,912.00	11.59%
<a href="#">112.9000.7500.050</a>	TR TO COLISEUM FUND	3,580.13	2,768.00	0.00	2,768.00	0.00	-2,768.00	-100.00%
	<b>Total Function: 9000 - 9000:</b>	<b>2,358,766.85</b>	<b>2,531,406.00</b>	<b>1,161,615.45</b>	<b>2,416,844.00</b>	<b>2,693,988.00</b>	<b>277,144.00</b>	<b>11.47%</b>
	<b>Total Expense:</b>	<b>2,419,569.67</b>	<b>2,531,406.00</b>	<b>1,164,507.29</b>	<b>2,419,736.00</b>	<b>2,693,988.00</b>	<b>274,252.00</b>	<b>11.33%</b>
	<b>Total Fund: 112 - EMPLOYEE BENEFITS FUND:</b>	<b>182,164.03</b>	<b>82,474.00</b>	<b>265,113.73</b>	<b>194,144.00</b>	<b>86,215.00</b>	<b>-107,929.00</b>	<b>-55.59%</b>

**Budget Comparison Report**

Account Number	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)		
<b>Fund: 117 - POLICE/FIRE RETIREMENT</b>								
<b>Revenue</b>								
<b>Function: 6021 - Finance</b>								
<a href="#">117.6021.4010.000</a>	PROPERTY TAXES-CURRENT	936,012.98	1,062,659.00	546,732.57	1,062,659.00	995,035.00	-67,624.00	-6.36%
<a href="#">117.6021.4011.000</a>	DELIQUENT PROPERTY TAXES	60.30	0.00	88.19	0.00	0.00	0.00	0.00%
<a href="#">117.6021.4110.000</a>	UTILITY EXCISE TAX	98,534.44	118,206.00	59,627.72	118,206.00	127,750.00	9,544.00	8.07%
<a href="#">117.6021.4150.000</a>	CURRENT MOBILE HOME TAXES	1,145.30	0.00	752.84	0.00	0.00	0.00	0.00%
<a href="#">117.6021.4151.000</a>	DELIQ MOBILE HOME TAXES	19,606.48	0.00	66.80	0.00	0.00	0.00	0.00%
<a href="#">117.6021.4332.000</a>	AGED INCOME CREDIT	1,349.54	0.00	531.56	0.00	0.00	0.00	0.00%
<a href="#">117.6021.4333.000</a>	DISABLED HOMESTEAD CREDIT	1,689.66	0.00	1,142.52	0.00	0.00	0.00	0.00%
<a href="#">117.6021.4335.000</a>	HOMESTEAD CREDIT	19,545.35	0.00	19,902.46	0.00	0.00	0.00	0.00%
<a href="#">117.6021.4336.000</a>	MILITARY CREDIT	543.94	0.00	543.69	0.00	0.00	0.00	0.00%
<a href="#">117.6021.4337.000</a>	MOBILE HOME CREDIT	13.72	0.00	12.59	0.00	0.00	0.00	0.00%
<a href="#">117.6021.4338.000</a>	BUSINESS PROP TAX CREDIT	37,768.97	0.00	14,263.87	0.00	0.00	0.00	0.00%
<a href="#">117.6021.4339.000</a>	SF295 BACKFILL	37,719.92	38,473.00	23,057.23	38,473.00	35,939.00	-2,534.00	-6.59%
<a href="#">117.6021.4610.000</a>	INTEREST ON INVESTMENTS	7,738.20	4,000.00	8,117.70	4,000.00	4,000.00	0.00	0.00%
	<b>Total Function: 6021 - Finance:</b>	<b>1,161,728.80</b>	<b>1,223,338.00</b>	<b>674,839.74</b>	<b>1,223,338.00</b>	<b>1,162,724.00</b>	<b>-60,614.00</b>	<b>-4.95%</b>
	<b>Total Revenue:</b>	<b>1,161,728.80</b>	<b>1,223,338.00</b>	<b>674,839.74</b>	<b>1,223,338.00</b>	<b>1,162,724.00</b>	<b>-60,614.00</b>	<b>-4.95%</b>
<b>Expense</b>								
<b>Function: 1010 - Police Operations/Crime Prevention</b>								
<a href="#">117.1010.5114.000</a>	CITY SHARE PENSION	9,423.72	9,500.00	5,602.50	11,200.00	12,900.00	1,700.00	15.18%
	<b>Total Function: 1010 - Police Operations/Crime Prevention:</b>	<b>9,423.72</b>	<b>9,500.00</b>	<b>5,602.50</b>	<b>11,200.00</b>	<b>12,900.00</b>	<b>1,700.00</b>	<b>15.18%</b>
<b>Function: 1013 - Police Dispatch</b>								
<a href="#">117.1013.5115.000</a>	CITY SHARE EMP BENS	172.96	0.00	28.28	0.00	0.00	0.00	0.00%
	<b>Total Function: 1013 - Police Dispatch:</b>	<b>172.96</b>	<b>0.00</b>	<b>28.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">117.9000.7500.001</a>	TR TO GENERAL	1,327,817.68	1,180,865.00	552,575.83	1,152,430.00	1,122,785.00	-29,645.00	-2.57%
	<b>Total Function: 9000 - 9000:</b>	<b>1,327,817.68</b>	<b>1,180,865.00</b>	<b>552,575.83</b>	<b>1,152,430.00</b>	<b>1,122,785.00</b>	<b>-29,645.00</b>	<b>-2.57%</b>
	<b>Total Expense:</b>	<b>1,337,414.36</b>	<b>1,190,365.00</b>	<b>558,206.61</b>	<b>1,163,630.00</b>	<b>1,135,685.00</b>	<b>-27,945.00</b>	<b>-2.40%</b>
	<b>Total Fund: 117 - POLICE/FIRE RETIREMENT:</b>	<b>-175,685.56</b>	<b>32,973.00</b>	<b>116,633.13</b>	<b>59,708.00</b>	<b>27,039.00</b>	<b>-32,669.00</b>	<b>-54.71%</b>

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 119 - EMERGENCY FUND</b>								
<b>Revenue</b>								
<b>Function: 6021 - Finance</b>								
<a href="#">119.6021.4010.000</a>	PROPERTY TAXES-CURRENT	185,409.71	202,610.00	105,213.88	202,610.00	210,117.00	7,507.00	3.71%
<a href="#">119.6021.4011.000</a>	DELIQUENT PROPERTY TAXES	11.83	0.00	18.82	0.00	0.00	0.00	0.00%
<a href="#">119.6021.4110.000</a>	UTILITY EXCISE TAX	19,527.43	22,537.00	11,372.30	22,537.00	26,976.00	4,439.00	19.70%
<a href="#">119.6021.4150.000</a>	CURRENT MOBILE HOME TAXES	226.55	0.00	148.25	0.00	0.00	0.00	0.00%
<a href="#">119.6021.4151.000</a>	DELIQ MOBILE HOME TAXES	12.07	0.00	12.72	0.00	0.00	0.00	0.00%
<a href="#">119.6021.4332.000</a>	AGED INCOME CREDIT	255.81	0.00	253.75	0.00	0.00	0.00	0.00%
<a href="#">119.6021.4333.000</a>	DISABLED HOMESTEAD CREDIT	334.84	0.00	217.90	0.00	0.00	0.00	0.00%
<a href="#">119.6021.4335.000</a>	HOMESTEAD CREDIT	7,746.94	0.00	3,795.83	0.00	0.00	0.00	0.00%
<a href="#">119.6021.4336.000</a>	MILITARY CREDIT	107.79	0.00	103.69	0.00	0.00	0.00	0.00%
<a href="#">119.6021.4337.000</a>	MOBILE HOME CREDIT	2.72	0.00	2.39	0.00	0.00	0.00	0.00%
<a href="#">119.6021.4338.000</a>	BUSINESS PROP TAX CREDIT	7,485.01	0.00	3,551.46	0.00	0.00	0.00	0.00%
<a href="#">119.6021.4339.000</a>	SF295 BACKFILL	7,475.32	7,335.00	3,566.43	7,335.00	7,590.00	255.00	3.48%
<b>Total Function: 6021 - Finance:</b>		<b>228,596.02</b>	<b>232,482.00</b>	<b>128,257.42</b>	<b>232,482.00</b>	<b>244,683.00</b>	<b>12,201.00</b>	<b>5.25%</b>
<b>Total Revenue:</b>		<b>228,596.02</b>	<b>232,482.00</b>	<b>128,257.42</b>	<b>232,482.00</b>	<b>244,683.00</b>	<b>12,201.00</b>	<b>5.25%</b>
<b>Expense</b>								
<b>Function: 9000 - 9000</b>								
<a href="#">119.9000.7500.001</a>	TR TO GENERAL	228,596.02	232,482.00	125,681.70	232,482.00	244,683.00	12,201.00	5.25%
<b>Total Function: 9000 - 9000:</b>		<b>228,596.02</b>	<b>232,482.00</b>	<b>125,681.70</b>	<b>232,482.00</b>	<b>244,683.00</b>	<b>12,201.00</b>	<b>5.25%</b>
<b>Total Expense:</b>		<b>228,596.02</b>	<b>232,482.00</b>	<b>125,681.70</b>	<b>232,482.00</b>	<b>244,683.00</b>	<b>12,201.00</b>	<b>5.25%</b>
<b>Total Fund: 119 - EMERGENCY FUND:</b>		<b>0.00</b>	<b>0.00</b>	<b>2,575.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 121 - LOCAL OPTION SALES TAX</b>								
<b>Revenue</b>								
<b>Function: 6021 - Finance</b>								
<a href="#">121.6021.4170.000</a>	LOCAL OPTION TAXES	3,122,680.21	3,100,000.00	1,898,827.31	3,100,000.00	3,100,000.00	0.00	0.00%
<a href="#">121.6021.4610.000</a>	INTEREST ON INVESTMENTS	61,500.28	45,000.00	50,003.76	45,000.00	30,000.00	-15,000.00	-33.33%
	<b>Total Function: 6021 - Finance:</b>	<b>3,184,180.49</b>	<b>3,145,000.00</b>	<b>1,948,831.07</b>	<b>3,145,000.00</b>	<b>3,130,000.00</b>	<b>-15,000.00</b>	<b>-0.48%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">121.9000.6500.741</a>	TR FRM 2016 GO STORM WATEF	130,151.94	0.00	34,002.25	45,000.00	45,000.00	0.00	0.00%
	<b>Total Function: 9000 - 9000:</b>	<b>130,151.94</b>	<b>0.00</b>	<b>34,002.25</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Revenue:</b>	<b>3,314,332.43</b>	<b>3,145,000.00</b>	<b>1,982,833.32</b>	<b>3,190,000.00</b>	<b>3,175,000.00</b>	<b>-15,000.00</b>	<b>-0.47%</b>
<b>Expense</b>								
<b>Function: 1040 - Flood Control</b>								
<a href="#">121.1040.5233.000</a>	ENGINEERING FEES	61,035.04	0.00	44,920.12	45,000.00	0.00	-45,000.00	-100.00%
	<b>Total Function: 1040 - Flood Control:</b>	<b>61,035.04</b>	<b>0.00</b>	<b>44,920.12</b>	<b>45,000.00</b>	<b>0.00</b>	<b>-45,000.00</b>	<b>-100.00%</b>
<b>Function: 2010 - Roads, Bridges, Sidewalks</b>								
<a href="#">121.2010.5230.000</a>	CONSULTING & PROF FEES	0.00	0.00	5,184.48	0.00	0.00	0.00	0.00%
<a href="#">121.2010.5233.000</a>	ENGINEERING FEES	0.00	0.00	0.00	0.00	45,000.00	45,000.00	0.00%
<a href="#">121.2010.5350.000</a>	CONTRACT-ASPHALT RESURF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 2010 - Roads, Bridges, Sidewalks:</b>	<b>0.00</b>	<b>0.00</b>	<b>5,184.48</b>	<b>0.00</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>0.00%</b>
<b>Function: 2011 - Sidewalks</b>								
<a href="#">121.2011.5230.000</a>	CONSULTING & PROF FEES	0.00	0.00	5,031.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 2011 - Sidewalks:</b>	<b>0.00</b>	<b>0.00</b>	<b>5,031.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 2900 - Other Public Works</b>								
<a href="#">121.2900.5342.000</a>	CONTRACT-OUTSIDE HELP	31,127.27	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 2900 - Other Public Works:</b>	<b>31,127.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 4040 - Recreation</b>								
<a href="#">121.4040.5741.000</a>	COMPUTER SOFTWARE > 5,000	4,375.00	0.00	4,375.00	8,875.00	0.00	-8,875.00	-100.00%
	<b>Total Function: 4040 - Recreation:</b>	<b>4,375.00</b>	<b>0.00</b>	<b>4,375.00</b>	<b>8,875.00</b>	<b>0.00</b>	<b>-8,875.00</b>	<b>-100.00%</b>
<b>Function: 6011 - Council</b>								
<a href="#">121.6011.5331.000</a>	PAYMENTS-OTHER ENTITIES	27,500.00	0.00	6,780.00	122,280.00	0.00	-122,280.00	-100.00%
<a href="#">121.6011.5703.000</a>	MINOR COMPUTER	0.00	12,000.00	9,948.00	9,948.00	0.00	-9,948.00	-100.00%
<a href="#">121.6011.5704.000</a>	MINOR SOFTWARE < \$5000	0.00	2,392.00	2,948.00	2,948.00	0.00	-2,948.00	-100.00%
	<b>Total Function: 6011 - Council:</b>	<b>27,500.00</b>	<b>14,392.00</b>	<b>19,676.00</b>	<b>135,176.00</b>	<b>0.00</b>	<b>-135,176.00</b>	<b>-100.00%</b>
<b>Function: 8066 - Storm Water-Eng</b>								
<a href="#">121.8066.5230.000</a>	CONSULTING & PROF FEES	0.00	0.00	0.00	0.00	60,500.00	60,500.00	0.00%
<a href="#">121.8066.5233.000</a>	ENGINEERING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">121.8066.5234.000</a>	LEGAL EXPENSES	136.33	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">121.8066.5344.000</a>	CONTRACT-MAINTENANCE	68,980.57	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 8066 - Storm Water-Eng:</b>		<b>69,116.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,500.00</b>	<b>60,500.00</b>	<b>0.00%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">121.9000.7500.001</a>	TR TO GENERAL	299,070.91	14,840.00	14,840.00	14,840.00	8,611.00	-6,229.00	-41.97%
<a href="#">121.9000.7500.010</a>	TR TO CASH FLOW RESERVE	0.00	158,683.00	158,683.00	158,683.00	50,000.00	-108,683.00	-68.49%
<a href="#">121.9000.7500.112</a>	TR TO EMPLOYEE BNFT	2,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">121.9000.7500.132</a>	TR TO GRANTS STATE/LOCAL	25,730.00	0.00	0.00	20,000.00	0.00	-20,000.00	-100.00%
<a href="#">121.9000.7500.200</a>	TRANSFER OUT - DEBT SERV	900,000.00	3,051,375.00	1,283,433.97	3,051,375.00	2,918,000.00	-133,375.00	-4.37%
<a href="#">121.9000.7500.310</a>	TRANSFER OUT FED STREET GRA	13,256.63	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">121.9000.7500.312</a>	TRANSFER OUT - AIRPORT FUNC	0.00	0.00	18,843.90	23,000.00	0.00	-23,000.00	-100.00%
<a href="#">121.9000.7500.340</a>	TR TO BIKE PATH	0.00	0.00	0.00	65,000.00	0.00	-65,000.00	-100.00%
<a href="#">121.9000.7500.356</a>	TRANSFER OUT - 16 BONDS	811,927.01	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">121.9000.7500.357</a>	TRANSFER OUT - CY18 STREET PI	0.00	375,000.00	0.00	105,000.00	265,000.00	160,000.00	152.38%
<a href="#">121.9000.7500.395</a>	TR TO ECON DEVEL PROJECT	0.00	0.00	0.00	88,517.00	0.00	-88,517.00	-100.00%
<b>Total Function: 9000 - 9000:</b>		<b>4,299,984.55</b>	<b>3,599,898.00</b>	<b>1,475,800.87</b>	<b>3,526,415.00</b>	<b>3,241,611.00</b>	<b>-284,804.00</b>	<b>-8.08%</b>
<b>Total Expense:</b>		<b>4,493,138.76</b>	<b>3,614,290.00</b>	<b>1,554,987.47</b>	<b>3,715,466.00</b>	<b>3,347,111.00</b>	<b>-368,355.00</b>	<b>-9.91%</b>
<b>Total Fund: 121 - LOCAL OPTION SALES TAX:</b>		<b>-1,178,806.33</b>	<b>-469,290.00</b>	<b>427,845.85</b>	<b>-525,466.00</b>	<b>-172,111.00</b>	<b>353,355.00</b>	<b>-67.25%</b>

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 125 - TAX INCREMENT FINANCING</b>								
<b>Revenue</b>								
<b>Function: 6021 - Finance</b>								
<a href="#">125.6021.4091.000</a>	PROP TAXES, TIF REG	169,731.13	837,649.00	442,783.97	895,693.00	636,296.00	-259,397.00	-28.96%
<a href="#">125.6021.4092.000</a>	PROP TAXES, TIF AGLAND	0.00	0.00	19,069.55	0.00	0.00	0.00	0.00%
<a href="#">125.6021.4093.000</a>	PROP TAXES, TIF DELINQUENT	4,793.16	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">125.6021.4331.000</a>	AG LAND CREDIT	0.00	0.00	45.45	0.00	0.00	0.00	0.00%
<a href="#">125.6021.4332.000</a>	AGED INCOME CREDIT	802.73	0.00	15.28	0.00	0.00	0.00	0.00%
<a href="#">125.6021.4333.000</a>	DISABLED HOMESTEAD CREDIT	43.63	0.00	55.20	0.00	0.00	0.00	0.00%
<a href="#">125.6021.4335.000</a>	HOMESTEAD CREDIT	1,369.29	0.00	5,646.41	0.00	0.00	0.00	0.00%
<a href="#">125.6021.4338.000</a>	BUSINESS PROP TAX CREDIT	13,306.11	0.00	38,185.50	0.00	0.00	0.00	0.00%
<a href="#">125.6021.4610.000</a>	INTEREST ON INVESTMENTS	10,078.23	5,000.00	5,733.20	5,000.00	5,000.00	0.00	0.00%
	<b>Total Function: 6021 - Finance:</b>	<b>200,124.28</b>	<b>842,649.00</b>	<b>511,534.56</b>	<b>900,693.00</b>	<b>641,296.00</b>	<b>-259,397.00</b>	<b>-28.80%</b>
	<b>Total Revenue:</b>	<b>200,124.28</b>	<b>842,649.00</b>	<b>511,534.56</b>	<b>900,693.00</b>	<b>641,296.00</b>	<b>-259,397.00</b>	<b>-28.80%</b>
<b>Expense</b>								
<b>Function: 5020 - Economic Development</b>								
<a href="#">125.5020.5210.000</a>	ADVERTISING & LEGAL PUB	22.58	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">125.5020.5230.000</a>	CONSULTING & PROF FEES	4,325.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">125.5020.5233.000</a>	ENGINEERING FEES	0.00	0.00	460.00	0.00	0.00	0.00	0.00%
<a href="#">125.5020.5234.000</a>	LEGAL EXPENSES	24,150.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">125.5020.5331.000</a>	PAYMENTS-OTHER ENTITIES	205,914.24	275,350.00	224,504.22	311,148.00	275,584.00	-35,564.00	-11.43%
	<b>Total Function: 5020 - Economic Development:</b>	<b>234,411.82</b>	<b>275,350.00</b>	<b>224,964.22</b>	<b>311,148.00</b>	<b>275,584.00</b>	<b>-35,564.00</b>	<b>-11.43%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">125.9000.7500.001</a>	TR TO GENERAL	8,500.00	40,000.00	50,972.50	50,973.00	30,000.00	-20,973.00	-41.15%
<a href="#">125.9000.7500.200</a>	TR TO GO DEBT SRV	287,986.11	365,600.00	0.00	365,600.00	365,870.00	270.00	0.07%
<a href="#">125.9000.7500.393</a>	TR TO TIF DISTRICT IV	105,197.59	163,250.00	0.00	163,250.00	120,666.00	-42,584.00	-26.09%
	<b>Total Function: 9000 - 9000:</b>	<b>401,683.70</b>	<b>568,850.00</b>	<b>50,972.50</b>	<b>579,823.00</b>	<b>516,536.00</b>	<b>-63,287.00</b>	<b>-10.91%</b>
	<b>Total Expense:</b>	<b>636,095.52</b>	<b>844,200.00</b>	<b>275,936.72</b>	<b>890,971.00</b>	<b>792,120.00</b>	<b>-98,851.00</b>	<b>-11.09%</b>
	<b>Total Fund: 125 - TAX INCREMENT FINANCING:</b>	<b>-435,971.24</b>	<b>-1,551.00</b>	<b>235,597.84</b>	<b>9,722.00</b>	<b>-150,824.00</b>	<b>-160,546.00</b>	<b>-1,651.37%</b>

**Budget Comparison Report**

Account Number	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget		Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)		
Fund: 126 - TIF-LMI							
Revenue							
Function: 6021 - Finance							
<a href="#">126.6021.4091.000</a>							
PROP TAXES, TIF REG	0.00	0.00	0.00	9,575.00	17,552.00	7,977.00	83.31%
<b>Total Function: 6021 - Finance:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,575.00</b>	<b>17,552.00</b>	<b>7,977.00</b>	<b>83.31%</b>
<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,575.00</b>	<b>17,552.00</b>	<b>7,977.00</b>	<b>83.31%</b>
<b>Total Fund: 126 - TIF-LMI:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,575.00</b>	<b>17,552.00</b>	<b>7,977.00</b>	<b>83.31%</b>



Budget Comparison Report

Account Number	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 130 - CITY TORT LIABILITY</b>							
<b>Revenue</b>							
<b>Function: 1010 - Police Operations/Crime Prevention</b>							
<a href="#">130.1010.4875.000</a>	RFNDS/REIMB: POLICE	4,961.43	0.00	974.00	974.00	0.00	-974.00 -100.00%
<b>Total Function: 1010 - Police Operations/Crime Prevention:</b>		<b>4,961.43</b>	<b>0.00</b>	<b>974.00</b>	<b>974.00</b>	<b>0.00</b>	<b>-974.00 -100.00%</b>
<b>Function: 2010 - Roads, Bridges, Sidewalks</b>							
<a href="#">130.2010.4875.000</a>	RFNDS/REIMB: STREETS	0.00	0.00	1,330.69	1,331.00	0.00	-1,331.00 -100.00%
<b>Total Function: 2010 - Roads, Bridges, Sidewalks:</b>		<b>0.00</b>	<b>0.00</b>	<b>1,330.69</b>	<b>1,331.00</b>	<b>0.00</b>	<b>-1,331.00 -100.00%</b>
<b>Function: 2080 - Airport</b>							
<a href="#">130.2080.4875.000</a>	RFNDS/REIMB	53,821.25	0.00	29,114.64	29,115.00	0.00	-29,115.00 -100.00%
<b>Total Function: 2080 - Airport:</b>		<b>53,821.25</b>	<b>0.00</b>	<b>29,114.64</b>	<b>29,115.00</b>	<b>0.00</b>	<b>-29,115.00 -100.00%</b>
<b>Function: 4030 - Parks</b>							
<a href="#">130.4030.4875.000</a>	RFNDS/REIMB: P&R	11,217.18	0.00	0.00	0.00	0.00	0.00 0.00%
<b>Total Function: 4030 - Parks:</b>		<b>11,217.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 0.00%</b>
<b>Function: 6021 - Finance</b>							
<a href="#">130.6021.4610.000</a>	INTEREST ON INVESTMENTS	1,147.93	1,000.00	682.42	1,000.00	1,000.00	0.00 0.00%
<b>Total Function: 6021 - Finance:</b>		<b>1,147.93</b>	<b>1,000.00</b>	<b>682.42</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00 0.00%</b>
<b>Function: 6900 - Other Gen Gov</b>							
<a href="#">130.6900.4875.000</a>	RFNDS/REIMB: GEN GVT	9,310.48	0.00	0.00	0.00	0.00	0.00 0.00%
<b>Total Function: 6900 - Other Gen Gov:</b>		<b>9,310.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 0.00%</b>
<b>Total Revenue:</b>		<b>80,458.27</b>	<b>1,000.00</b>	<b>32,101.75</b>	<b>32,420.00</b>	<b>1,000.00</b>	<b>-31,420.00 -96.92%</b>
<b>Expense</b>							
<b>Function: 1010 - Police Operations/Crime Prevention</b>							
<a href="#">130.1010.5260.000</a>	DAMAGES/TORT LIAB CLAIMS	6,380.94	5,000.00	0.00	5,000.00	5,000.00	0.00 0.00%
<a href="#">130.1010.5410.000</a>	REPAIRS & MAINTENANCE	0.00	0.00	1,506.45	1,506.00	0.00	-1,506.00 -100.00%
<b>Total Function: 1010 - Police Operations/Crime Prevention:</b>		<b>6,380.94</b>	<b>5,000.00</b>	<b>1,506.45</b>	<b>6,506.00</b>	<b>5,000.00</b>	<b>-1,506.00 -23.15%</b>
<b>Function: 2010 - Roads, Bridges, Sidewalks</b>							
<a href="#">130.2010.5260.000</a>	DAMAGES/TORT LIAB CLAIMS	0.00	0.00	4,433.49	4,433.00	0.00	-4,433.00 -100.00%
<b>Total Function: 2010 - Roads, Bridges, Sidewalks:</b>		<b>0.00</b>	<b>0.00</b>	<b>4,433.49</b>	<b>4,433.00</b>	<b>0.00</b>	<b>-4,433.00 -100.00%</b>
<b>Function: 2080 - Airport</b>							
<a href="#">130.2080.5410.000</a>	REPAIRS & MAINTENANCE	99,454.80	0.00	0.00	0.00	0.00	0.00 0.00%
<b>Total Function: 2080 - Airport:</b>		<b>99,454.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 0.00%</b>
<b>Function: 4030 - Parks</b>							
<a href="#">130.4030.5260.000</a>	DAMAGES/TORT LIAB CLAIMS	225.89	0.00	179.33	0.00	0.00	0.00 0.00%
<a href="#">130.4030.5410.000</a>	REPAIRS & MAINTENANCE	0.00	10,000.00	0.00	0.00	0.00	0.00 0.00%
<b>Total Function: 4030 - Parks:</b>		<b>225.89</b>	<b>10,000.00</b>	<b>179.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 0.00%</b>

**Budget Comparison Report**

Account Number	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)		
<b>Function: 4045 - Swimming Pools</b>								
<a href="#">130.4045.5260.000</a>	DAMAGES/TORT LIAB CLAIMS	37.42	0.00	0.00	179.00	0.00	-179.00	-100.00%
<b>Total Function: 4045 - Swimming Pools:</b>		<b>37.42</b>	<b>0.00</b>	<b>0.00</b>	<b>179.00</b>	<b>0.00</b>	<b>-179.00</b>	<b>-100.00%</b>
<b>Function: 6900 - Other Gen Gov</b>								
<a href="#">130.6900.5260.000</a>	DAMAGES/TORT LIAB CLAIMS	0.00	0.00	5,411.51	5,412.00	0.00	-5,412.00	-100.00%
<b>Total Function: 6900 - Other Gen Gov:</b>		<b>0.00</b>	<b>0.00</b>	<b>5,411.51</b>	<b>5,412.00</b>	<b>0.00</b>	<b>-5,412.00</b>	<b>-100.00%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">130.9000.7500.383</a>	TR TO COLISEUM REMODEL	0.00	0.00	0.00	10,000.00	0.00	-10,000.00	-100.00%
<b>Total Function: 9000 - 9000:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>-10,000.00</b>	<b>-100.00%</b>
<b>Total Expense:</b>		<b>106,099.05</b>	<b>15,000.00</b>	<b>11,530.78</b>	<b>26,530.00</b>	<b>5,000.00</b>	<b>-21,530.00</b>	<b>-81.15%</b>
<b>Total Fund: 130 - CITY TORT LIABILITY:</b>		<b>-25,640.78</b>	<b>-14,000.00</b>	<b>20,570.97</b>	<b>5,890.00</b>	<b>-4,000.00</b>	<b>-9,890.00</b>	<b>-167.91%</b>

**Budget Comparison Report**

Account Number	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)		
<b>Fund: 132 - GRANTS-STATE/LOCAL AGENCIES</b>								
<b>Revenue</b>								
<b>Function: 5010 - Community Beautification</b>								
<a href="#">132.5010.4310.000</a>	FED OPER GRANT	0.00	0.00	25,000.00	25,000.00	0.00	-25,000.00	-100.00%
<a href="#">132.5010.4330.000</a>	STATE OPER GRANT	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">132.5010.4350.000</a>	LOCAL/COUNTY GRANTS	20,000.00	0.00	150,000.00	150,000.00	50,000.00	-100,000.00	-66.67%
<b>Total Function: 5010 - Community Beautification:</b>		<b>45,000.00</b>	<b>0.00</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>50,000.00</b>	<b>-125,000.00</b>	<b>-71.43%</b>
<b>Function: 6021 - Finance</b>								
<a href="#">132.6021.4610.000</a>	INTEREST ON INVESTMENTS	343.82	200.00	305.91	10.00	0.00	-10.00	-100.00%
<b>Total Function: 6021 - Finance:</b>		<b>343.82</b>	<b>200.00</b>	<b>305.91</b>	<b>10.00</b>	<b>0.00</b>	<b>-10.00</b>	<b>-100.00%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">132.9000.6500.121</a>	TR FROM LOCAL OPTION	25,730.00	0.00	0.00	20,000.00	0.00	-20,000.00	-100.00%
<a href="#">132.9000.6500.393</a>	TRANSFER IN - TIF DIST IV CAP PI	225.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 9000 - 9000:</b>		<b>25,955.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>-20,000.00</b>	<b>-100.00%</b>
<b>Total Revenue:</b>		<b>71,298.82</b>	<b>200.00</b>	<b>175,305.91</b>	<b>195,010.00</b>	<b>50,000.00</b>	<b>-145,010.00</b>	<b>-74.36%</b>
<b>Expense</b>								
<b>Function: 5010 - Community Beautification</b>								
<a href="#">132.5010.5230.000</a>	CONSULTING & PROF FEES	4,421.00	0.00	21,802.00	50,000.00	0.00	-50,000.00	-100.00%
<b>Total Function: 5010 - Community Beautification:</b>		<b>4,421.00</b>	<b>0.00</b>	<b>21,802.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>-50,000.00</b>	<b>-100.00%</b>
<b>Function: 5020 - Econmic Development</b>								
<a href="#">132.5020.5230.000</a>	CONSULTING & PROF FEES	75,730.00	0.00	32,000.00	0.00	0.00	0.00	0.00%
<b>Total Function: 5020 - Econmic Development:</b>		<b>75,730.00</b>	<b>0.00</b>	<b>32,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 5040 - Planning &amp; Zoning</b>								
<a href="#">132.5040.5230.000</a>	CONSULTING & PROF FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 5040 - Planning &amp; Zoning:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Expense:</b>		<b>80,151.00</b>	<b>0.00</b>	<b>53,802.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>-50,000.00</b>	<b>-100.00%</b>
<b>Total Fund: 132 - GRANTS-STATE/LOCAL AGENCIES:</b>		<b>-8,852.18</b>	<b>200.00</b>	<b>121,503.91</b>	<b>145,010.00</b>	<b>50,000.00</b>	<b>-95,010.00</b>	<b>-65.52%</b>

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 140 - PARK &amp; REC DONATION FUND</b>								
<b>Revenue</b>								
<b>Function: 4030 - Parks</b>								
<a href="#">140.4030.4350.000</a>	LOCAL/COUNTY GRANTS	46,300.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">140.4030.4820.000</a>	PARK & REC CONTRIBS	139,904.33	4,900.00	15,887.59	14,867.00	4,900.00	-9,967.00	-67.04%
<a href="#">140.4030.4875.000</a>	RFNDS/REIMB: P&R	62.21	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 4030 - Parks:</b>	<b>186,266.54</b>	<b>4,900.00</b>	<b>15,887.59</b>	<b>14,867.00</b>	<b>4,900.00</b>	<b>-9,967.00</b>	<b>-67.04%</b>
<b>Function: 6021 - Finance</b>								
<a href="#">140.6021.4610.000</a>	INTEREST ON INVESTMENTS	1,050.10	900.00	724.26	900.00	900.00	0.00	0.00%
	<b>Total Function: 6021 - Finance:</b>	<b>1,050.10</b>	<b>900.00</b>	<b>724.26</b>	<b>900.00</b>	<b>900.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Revenue:</b>	<b>187,316.64</b>	<b>5,800.00</b>	<b>16,611.85</b>	<b>15,767.00</b>	<b>5,800.00</b>	<b>-9,967.00</b>	<b>-63.21%</b>
<b>Expense</b>								
<b>Function: 4030 - Parks</b>								
<a href="#">140.4030.5210.000</a>	ADVERTISING & LEGAL PUB	14.91	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">140.4030.5230.000</a>	CONSULTING & PROF FEES	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">140.4030.5233.000</a>	ENGINEERING FEES	2,975.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">140.4030.5331.000</a>	PAYMENTS-OTHER ENTITIES	2,270.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">140.4030.5342.000</a>	CONTRACT-OUTSIDE HELP	3,014.90	0.00	497.00	0.00	0.00	0.00	0.00%
<a href="#">140.4030.5380.000</a>	RENTS & LEASES	87.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">140.4030.5410.000</a>	REPAIRS & MAINTENANCE	7,308.68	0.00	702.34	0.00	0.00	0.00	0.00%
<a href="#">140.4030.5450.000</a>	TELEPHONE/OTHR COMMNCTN	1,067.32	0.00	394.89	0.00	0.00	0.00	0.00%
<a href="#">140.4030.5600.000</a>	OPERATING SUPPLIES	724.12	0.00	532.79	0.00	0.00	0.00	0.00%
<a href="#">140.4030.5601.000</a>	PROMOTION/PROGRAM SPPLY	156.13	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">140.4030.5609.000</a>	AGRICULTURAL SUPPLIES	1,386.92	2,000.00	921.83	2,000.00	2,000.00	0.00	0.00%
<a href="#">140.4030.5611.000</a>	BLDG,GRD OPER/MAINT SPLY	11,598.29	2,000.00	1,510.07	2,000.00	2,000.00	0.00	0.00%
<a href="#">140.4030.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	2,611.43	900.00	5,410.69	6,000.00	900.00	-5,100.00	-85.00%
<a href="#">140.4030.5750.000</a>	OTHER CAP EQUIP > \$5,000	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">140.4030.5785.000</a>	LAND IMPROVEMENTS	135,270.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">140.4030.5980.000</a>	REFUNDS/REIMB	0.00	0.00	15.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 4030 - Parks:</b>	<b>218,484.70</b>	<b>4,900.00</b>	<b>9,984.61</b>	<b>10,000.00</b>	<b>4,900.00</b>	<b>-5,100.00</b>	<b>-51.00%</b>
	<b>Total Expense:</b>	<b>218,484.70</b>	<b>4,900.00</b>	<b>9,984.61</b>	<b>10,000.00</b>	<b>4,900.00</b>	<b>-5,100.00</b>	<b>-51.00%</b>
	<b>Total Fund: 140 - PARK &amp; REC DONATION FUND:</b>	<b>-31,168.06</b>	<b>900.00</b>	<b>6,627.24</b>	<b>5,767.00</b>	<b>900.00</b>	<b>-4,867.00</b>	<b>-84.39%</b>

**Budget Comparison Report**

Account Number	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)		
<b>Fund: 141 - MTOWN TENNIS ASSOC</b>								
<b>Revenue</b>								
<b>Function: 4040 - Recreation</b>								
<a href="#">141.4040.4820.000</a>	MTA LEAGUE MEMBERSHIPS	0.00	0.00	-0.06	0.00	0.00	0.00	0.00%
<b>Total Function: 4040 - Recreation:</b>		<b>0.00</b>	<b>0.00</b>	<b>-0.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 6021 - Finance</b>								
<a href="#">141.6021.4610.000</a>	INTEREST ON INVESTMENTS	21.79	0.00	16.57	20.00	20.00	0.00	0.00%
<b>Total Function: 6021 - Finance:</b>		<b>21.79</b>	<b>0.00</b>	<b>16.57</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Revenue:</b>		<b>21.79</b>	<b>0.00</b>	<b>16.51</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 141 - MTOWN TENNIS ASSOC:</b>		<b>21.79</b>	<b>0.00</b>	<b>16.51</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00%</b>

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 142 - SOFTBALL ASSOCIATION FUND</b>								
<b>Revenue</b>								
<b>Function: 4030 - Parks</b>								
<a href="#">142.4030.4471.000</a>	ENTRY FEES/GATE RECEIPTS	3,250.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">142.4030.4820.000</a>	PARK & REC CONTRIBS	10,000.00	0.00	225.00	29,320.00	29,320.00	0.00	0.00%
<a href="#">142.4030.4875.000</a>	RFNDS/REIMB: P&R	5.32	29,320.00	8,000.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 4030 - Parks:</b>	<b>13,255.32</b>	<b>29,320.00</b>	<b>8,225.00</b>	<b>29,320.00</b>	<b>29,320.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 6021 - Finance</b>								
<a href="#">142.6021.4610.000</a>	INTEREST ON INVESTMENTS	36.37	12.00	6.01	12.00	12.00	0.00	0.00%
	<b>Total Function: 6021 - Finance:</b>	<b>36.37</b>	<b>12.00</b>	<b>6.01</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Revenue:</b>	<b>13,291.69</b>	<b>29,332.00</b>	<b>8,231.01</b>	<b>29,332.00</b>	<b>29,332.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<b>Function: 4030 - Parks</b>								
<a href="#">142.4030.5010.010</a>	REGULAR-NON UNION	39.22	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">142.4030.5010.090</a>	REGULAR-P&R UNION	273.24	0.00	425.68	0.00	0.00	0.00	0.00%
<a href="#">142.4030.5030.070</a>	PART-TIME TEMPORARY	8,289.44	14,500.00	4,705.33	14,500.00	14,500.00	0.00	0.00%
<a href="#">142.4030.5101.010</a>	SOCIAL SECURITY-NON UNION	2.40	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">142.4030.5101.070</a>	SOCIAL SECURITY-PT TEMP	513.93	899.00	291.72	899.00	899.00	0.00	0.00%
<a href="#">142.4030.5101.090</a>	SOCIAL SECURITY-P&R UNION	14.93	0.00	24.73	0.00	0.00	0.00	0.00%
<a href="#">142.4030.5102.010</a>	MEDICARE-NON UNION	0.56	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">142.4030.5102.070</a>	MEDICARE-TEMPORARY	120.21	210.00	68.24	210.00	210.00	0.00	0.00%
<a href="#">142.4030.5102.090</a>	MEDICARE-P&R UNION	3.48	0.00	5.78	0.00	0.00	0.00	0.00%
<a href="#">142.4030.5111.010</a>	IPERS-NON UNION	3.50	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">142.4030.5111.090</a>	IPERS-P&R UNION	24.39	0.00	40.20	0.00	0.00	0.00	0.00%
<a href="#">142.4030.5121.010</a>	GRP INSUR-NON UNION	2.74	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">142.4030.5121.090</a>	GRP INSUR-P&R UNION	82.97	0.00	94.49	0.00	0.00	0.00	0.00%
<a href="#">142.4030.5123.010</a>	WORKCOMP-NON UNION	1.01	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">142.4030.5123.070</a>	WORKCOMP-TEMPORARY	213.41	373.00	73.34	373.00	373.00	0.00	0.00%
<a href="#">142.4030.5123.090</a>	WORKCOMP-P&R UNION	7.03	0.00	6.63	0.00	0.00	0.00	0.00%
<a href="#">142.4030.5342.000</a>	CONTRACT-OUTSIDE HELP	5,416.52	4,600.00	1,312.00	4,600.00	4,600.00	0.00	0.00%
<a href="#">142.4030.5344.000</a>	CONTRACT-MAINTENANCE	647.75	200.00	0.00	200.00	200.00	0.00	0.00%
<a href="#">142.4030.5410.000</a>	REPAIRS & MAINTENANCE	587.57	600.00	246.00	600.00	600.00	0.00	0.00%
<a href="#">142.4030.5450.000</a>	TELEPHONE/OTHR COMMNCTN	-2.96	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">142.4030.5481.000</a>	ELECTRICITY	5,749.51	5,800.00	4,104.93	5,800.00	5,800.00	0.00	0.00%
<a href="#">142.4030.5562.000</a>	GROUPS EQUIP MAINT SPLY	465.07	900.00	140.84	900.00	900.00	0.00	0.00%
<a href="#">142.4030.5600.000</a>	OPERATING SUPPLIES	237.43	700.00	626.13	700.00	700.00	0.00	0.00%
<a href="#">142.4030.5611.000</a>	BLDG,GRD OPER/MAINT SPLY	782.94	400.00	6.77	400.00	400.00	0.00	0.00%

**Budget Comparison Report**

Account Number	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)		
142.4030.5718.000	MINOR EQUIP, UNCLASSIFIED	129.99	150.00	120.00	150.00	150.00	0.00	0.00%
	<b>Total Function: 4030 - Parks:</b>	<b>23,606.28</b>	<b>29,332.00</b>	<b>12,292.81</b>	<b>29,332.00</b>	<b>29,332.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Expense:</b>	<b>23,606.28</b>	<b>29,332.00</b>	<b>12,292.81</b>	<b>29,332.00</b>	<b>29,332.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Fund: 142 - SOFTBALL ASSOCIATION FUND:</b>	<b>-10,314.59</b>	<b>0.00</b>	<b>-4,061.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 144 - LIVE HEALTHY IOWA</b>								
<b>Revenue</b>								
<b>Function: 4030 - Parks</b>								
<a href="#">144.4030.4875.000</a>	REFUNDS/REIMB	3.80	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 4030 - Parks:</b>	<b>3.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 4040 - Recreation</b>								
<a href="#">144.4040.4820.000</a>	HERSEY CONTRIBUTIONS	2,076.00	6,400.00	0.00	12,500.00	7,500.00	-5,000.00	-40.00%
	<b>Total Function: 4040 - Recreation:</b>	<b>2,076.00</b>	<b>6,400.00</b>	<b>0.00</b>	<b>12,500.00</b>	<b>7,500.00</b>	<b>-5,000.00</b>	<b>-40.00%</b>
<b>Function: 6021 - Finance</b>								
<a href="#">144.6021.4610.000</a>	INTEREST ON INVESTMENTS	58.64	0.00	11.05	0.00	0.00	0.00	0.00%
	<b>Total Function: 6021 - Finance:</b>	<b>58.64</b>	<b>0.00</b>	<b>11.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Revenue:</b>	<b>2,138.44</b>	<b>6,400.00</b>	<b>11.05</b>	<b>12,500.00</b>	<b>7,500.00</b>	<b>-5,000.00</b>	<b>-40.00%</b>
<b>Expense</b>								
<b>Function: 4040 - Recreation</b>								
<a href="#">144.4040.5030.070</a>	PART-TIME TEMPORARY	0.00	500.00	0.00	500.00	500.00	0.00	0.00%
<a href="#">144.4040.5101.070</a>	SOCIAL SECURITY-PT TEMP	0.00	31.00	0.00	31.00	31.00	0.00	0.00%
<a href="#">144.4040.5102.070</a>	MEDICARE-TEMPORARY	0.00	7.00	0.00	7.00	7.00	0.00	0.00%
<a href="#">144.4040.5123.070</a>	WORKCOMP-TEMPORARY	0.00	13.00	0.00	13.00	13.00	0.00	0.00%
<a href="#">144.4040.5132.000</a>	CLOTHING EXPENSE	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">144.4040.5342.000</a>	CONTRACT-OUTSIDE HELP	1,225.00	1,300.00	150.00	1,300.00	1,300.00	0.00	0.00%
<a href="#">144.4040.5370.000</a>	PRINTING & BINDING	0.00	200.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">144.4040.5600.000</a>	OPERATING SUPPLIES	4,786.83	500.00	159.76	500.00	500.00	0.00	0.00%
	<b>Total Function: 4040 - Recreation:</b>	<b>6,011.83</b>	<b>7,551.00</b>	<b>309.76</b>	<b>7,351.00</b>	<b>7,351.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Expense:</b>	<b>6,011.83</b>	<b>7,551.00</b>	<b>309.76</b>	<b>7,351.00</b>	<b>7,351.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Fund: 144 - LIVE HEALTHY IOWA :</b>	<b>-3,873.39</b>	<b>-1,151.00</b>	<b>-298.71</b>	<b>5,149.00</b>	<b>149.00</b>	<b>-5,000.00</b>	<b>-97.11%</b>



**Budget Comparison Report**

Account Number		2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)		
<b>Fund: 145 - TORNADO GENERAL</b>								
<b>Revenue</b>								
<b>Function: 1010 - Police Operations/Crime Prevention</b>								
<a href="#">145.1010.4875.000</a>	RFNDS/REIMB: POLICE	0.00	0.00	287,297.33	239,000.00	0.00	-239,000.00	-100.00%
<b>Total Function: 1010 - Police Operations/Crime Prevention:</b>		<b>0.00</b>	<b>0.00</b>	<b>287,297.33</b>	<b>239,000.00</b>	<b>0.00</b>	<b>-239,000.00</b>	<b>-100.00%</b>
<b>Function: 1050 - Fire Department</b>								
<a href="#">145.1050.4875.000</a>	REFND/REIMB: FIRE	0.00	0.00	615.00	615.00	0.00	-615.00	-100.00%
<b>Total Function: 1050 - Fire Department:</b>		<b>0.00</b>	<b>0.00</b>	<b>615.00</b>	<b>615.00</b>	<b>0.00</b>	<b>-615.00</b>	<b>-100.00%</b>
<b>Function: 2010 - Roads, Bridges, Sidewalks</b>								
<a href="#">145.2010.4875.000</a>	RFNDS/REIMB: STREETS	0.00	0.00	331,753.23	383,447.00	0.00	-383,447.00	-100.00%
<b>Total Function: 2010 - Roads, Bridges, Sidewalks:</b>		<b>0.00</b>	<b>0.00</b>	<b>331,753.23</b>	<b>383,447.00</b>	<b>0.00</b>	<b>-383,447.00</b>	<b>-100.00%</b>
<b>Function: 2030 - Street Lighting</b>								
<a href="#">145.2030.4875.000</a>	RFNDS/REIMB	0.00	0.00	0.00	35,850.00	0.00	-35,850.00	-100.00%
<b>Total Function: 2030 - Street Lighting:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,850.00</b>	<b>0.00</b>	<b>-35,850.00</b>	<b>-100.00%</b>
<b>Function: 2040 - Traffic Safety</b>								
<a href="#">145.2040.4875.000</a>	REFND/REIMB: T SIGNALS	0.00	0.00	26,313.49	26,314.00	0.00	-26,314.00	-100.00%
<b>Total Function: 2040 - Traffic Safety:</b>		<b>0.00</b>	<b>0.00</b>	<b>26,313.49</b>	<b>26,314.00</b>	<b>0.00</b>	<b>-26,314.00</b>	<b>-100.00%</b>
<b>Function: 2060 - Highway Engineering</b>								
<a href="#">145.2060.4875.000</a>	REFND/REIMB: ENGIN	0.00	0.00	21,233.95	21,234.00	0.00	-21,234.00	-100.00%
<b>Total Function: 2060 - Highway Engineering:</b>		<b>0.00</b>	<b>0.00</b>	<b>21,233.95</b>	<b>21,234.00</b>	<b>0.00</b>	<b>-21,234.00</b>	<b>-100.00%</b>
<b>Function: 2900 - Other Public Works</b>								
<a href="#">145.2900.4875.000</a>	REFUNDS/REIMB	0.00	0.00	51,694.36	0.00	0.00	0.00	0.00%
<b>Total Function: 2900 - Other Public Works:</b>		<b>0.00</b>	<b>0.00</b>	<b>51,694.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 3900 - Other Social Services</b>								
<a href="#">145.3900.4878.000</a>	REFUNDS/REMBURSEMENTS	0.00	0.00	692,571.96	692,572.00	0.00	-692,572.00	-100.00%
<b>Total Function: 3900 - Other Social Services:</b>		<b>0.00</b>	<b>0.00</b>	<b>692,571.96</b>	<b>692,572.00</b>	<b>0.00</b>	<b>-692,572.00</b>	<b>-100.00%</b>
<b>Function: 4030 - Parks</b>								
<a href="#">145.4030.4875.000</a>	RFNDS/REIMB: P&R	0.00	0.00	48,811.53	49,812.00	0.00	-49,812.00	-100.00%
<a href="#">145.4030.4960.000</a>	SALE OF F.A.-PARKS	0.00	0.00	175.00	0.00	0.00	0.00	0.00%
<b>Total Function: 4030 - Parks:</b>		<b>0.00</b>	<b>0.00</b>	<b>48,986.53</b>	<b>49,812.00</b>	<b>0.00</b>	<b>-49,812.00</b>	<b>-100.00%</b>
<b>Function: 4040 - Recreation</b>								
<a href="#">145.4040.4875.000</a>	P&R REFUNDS & REIMBURSMEN	0.00	0.00	0.00	3,208.00	0.00	-3,208.00	-100.00%
<b>Total Function: 4040 - Recreation:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,208.00</b>	<b>0.00</b>	<b>-3,208.00</b>	<b>-100.00%</b>
<b>Function: 4065 - Coliseum</b>								
<a href="#">145.4065.4875.000</a>	RFNDS/REIMB REVENUE	0.00	0.00	1,008,413.30	1,367,946.00	0.00	-1,367,946.00	-100.00%
<b>Total Function: 4065 - Coliseum:</b>		<b>0.00</b>	<b>0.00</b>	<b>1,008,413.30</b>	<b>1,367,946.00</b>	<b>0.00</b>	<b>-1,367,946.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Account Number		2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget		Comparison 1	Comparison 1	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Budget	to Parent Budget	
<b>Function: 5010 - Community Beautification</b>								
<a href="#">145.5010.4875.000</a>	RFNDS/REIMB: COMM BEAUTIFI	0.00	0.00	1,151.44	1,152.00	0.00	-1,152.00	-100.00%
<b>Total Function: 5010 - Community Beautification:</b>		<b>0.00</b>	<b>0.00</b>	<b>1,151.44</b>	<b>1,152.00</b>	<b>0.00</b>	<b>-1,152.00</b>	<b>-100.00%</b>
<b>Function: 6050 - City Hall &amp; Gen Buildings</b>								
<a href="#">145.6050.4875.000</a>	REFUNDS/REIMB	0.00	0.00	259,815.99	259,816.00	0.00	-259,816.00	-100.00%
<b>Total Function: 6050 - City Hall &amp; Gen Buildings:</b>		<b>0.00</b>	<b>0.00</b>	<b>259,815.99</b>	<b>259,816.00</b>	<b>0.00</b>	<b>-259,816.00</b>	<b>-100.00%</b>
<b>Function: 6051 - Carnegie Bldg</b>								
<a href="#">145.6051.4875.000</a>	REFUNDS/REIMB	0.00	0.00	58,646.51	0.00	0.00	0.00	0.00%
<b>Total Function: 6051 - Carnegie Bldg:</b>		<b>0.00</b>	<b>0.00</b>	<b>58,646.51</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 6900 - Other Gen Gov</b>								
<a href="#">145.6900.4310.000</a>	GENL GVT FED REIMB	0.00	0.00	0.00	0.00	2,961,679.00	2,961,679.00	0.00%
<a href="#">145.6900.4330.000</a>	STATE OPER GRANT	0.00	0.00	0.00	0.00	362,281.00	362,281.00	0.00%
<a href="#">145.6900.4350.000</a>	LOCAL/COUNTY GRANTS	0.00	0.00	200.00	200.00	0.00	-200.00	-100.00%
<a href="#">145.6900.4875.000</a>	RFNDS/REIMB: GEN GVT	0.00	0.00	62,291.14	140,046.00	0.00	-140,046.00	-100.00%
<b>Total Function: 6900 - Other Gen Gov:</b>		<b>0.00</b>	<b>0.00</b>	<b>62,491.14</b>	<b>140,246.00</b>	<b>3,323,960.00</b>	<b>3,183,714.00</b>	<b>2,270.09%</b>
<b>Function: 8050 - Transit</b>								
<a href="#">145.8050.4330.000</a>	STATE GRANT	0.00	0.00	1,944.81	1,945.00	0.00	-1,945.00	-100.00%
<b>Total Function: 8050 - Transit:</b>		<b>0.00</b>	<b>0.00</b>	<b>1,944.81</b>	<b>1,945.00</b>	<b>0.00</b>	<b>-1,945.00</b>	<b>-100.00%</b>
<b>Total Revenue:</b>		<b>0.00</b>	<b>0.00</b>	<b>2,852,929.04</b>	<b>3,223,157.00</b>	<b>3,323,960.00</b>	<b>100,803.00</b>	<b>3.13%</b>
<b>Expense</b>								
<b>Function: 1010 - Police Operations/Crime Prevention</b>								
<a href="#">145.1010.5010.020</a>	REGULAR-POLICE UNION	0.00	0.00	4,151.71	4,152.00	0.00	-4,152.00	-100.00%
<a href="#">145.1010.5020.020</a>	OVERTIME-POLICE UNION	0.00	0.00	8,674.82	8,675.00	0.00	-8,675.00	-100.00%
<a href="#">145.1010.5101.020</a>	SOCIAL SECURITY-POLICE UNION	0.00	0.00	6.70	0.00	0.00	0.00	0.00%
<a href="#">145.1010.5102.020</a>	MEDICARE-POLICE UNION	0.00	0.00	180.67	181.00	0.00	-181.00	-100.00%
<a href="#">145.1010.5111.020</a>	IPERS-POLICE UNION	0.00	0.00	10.21	10.00	0.00	-10.00	-100.00%
<a href="#">145.1010.5113.020</a>	RETIREMENT-POLICE UNION	0.00	0.00	2,735.42	2,735.00	0.00	-2,735.00	-100.00%
<a href="#">145.1010.5121.020</a>	GRP INSUR-POLICE UNION	0.00	0.00	1,724.47	1,724.00	0.00	-1,724.00	-100.00%
<a href="#">145.1010.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	16.66	0.00	0.00	0.00	0.00%
<a href="#">145.1010.5123.020</a>	WORKCOMP-POLICE UNION	0.00	0.00	188.43	188.00	0.00	-188.00	-100.00%
<a href="#">145.1010.5380.000</a>	RENTS & LEASES	0.00	0.00	1,376.00	1,376.00	0.00	-1,376.00	-100.00%
<a href="#">145.1010.5410.000</a>	REPAIRS & MAINTENANCE	0.00	0.00	28,873.32	0.00	0.00	0.00	0.00%
<a href="#">145.1010.5565.000</a>	VEHICLE OPER/MAINT SPPLY	0.00	0.00	9,196.81	0.00	0.00	0.00	0.00%
<a href="#">145.1010.5600.000</a>	OPERATING SUPPLIES	0.00	0.00	89.48	90.00	0.00	-90.00	-100.00%
<a href="#">145.1010.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	0.00	0.00	262.00	262.00	0.00	-262.00	-100.00%
<a href="#">145.1010.5776.000</a>	BUILDINGS & IMPROVEMENTS	0.00	0.00	127,291.00	127,291.00	0.00	-127,291.00	-100.00%
<b>Total Function: 1010 - Police Operations/Crime Prevention:</b>		<b>0.00</b>	<b>0.00</b>	<b>184,777.70</b>	<b>146,684.00</b>	<b>0.00</b>	<b>-146,684.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Account Number		2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget		Comparison 1	Comparison 1	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Budget	to Parent Budget	
						Increase / (Decrease)		
<b>Function: 1030 - Emergency Mgmt</b>								
<a href="#">145.1030.5600.000</a>	OPERATING SUPPLIES	0.00	0.00	63.12	64.00	0.00	-64.00	-100.00%
<b>Total Function: 1030 - Emergency Mgmt:</b>		<b>0.00</b>	<b>0.00</b>	<b>63.12</b>	<b>64.00</b>	<b>0.00</b>	<b>-64.00</b>	<b>-100.00%</b>
<b>Function: 1050 - Fire Department</b>								
<a href="#">145.1050.5010.030</a>	REGULAR-FIRE UNION	0.00	0.00	350.81	351.00	0.00	-351.00	-100.00%
<a href="#">145.1050.5020.010</a>	OVERTIME-NON UNION	0.00	0.00	281.45	281.00	0.00	-281.00	-100.00%
<a href="#">145.1050.5020.030</a>	OVERTIME-FIRE UNION	0.00	0.00	5,922.38	5,922.00	0.00	-5,922.00	-100.00%
<a href="#">145.1050.5102.030</a>	MEDICARE-FIRE UNION	0.00	0.00	85.43	85.00	0.00	-85.00	-100.00%
<a href="#">145.1050.5113.030</a>	RETIREMENT-FIRE UNION	0.00	0.00	1,441.91	1,442.00	0.00	-1,442.00	-100.00%
<a href="#">145.1050.5121.030</a>	GRP INSUR-FIRE UNION	0.00	0.00	1,044.95	1,045.00	0.00	-1,045.00	-100.00%
<a href="#">145.1050.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	113.10	113.00	0.00	-113.00	-100.00%
<a href="#">145.1050.5123.030</a>	WORKCOMP-FIRE UNION	0.00	0.00	315.54	316.00	0.00	-316.00	-100.00%
<a href="#">145.1050.5410.000</a>	REPAIRS & MAINTENANCE	0.00	0.00	615.00	615.00	0.00	-615.00	-100.00%
<a href="#">145.1050.5570.000</a>	VEHICLE GAS	0.00	0.00	39.62	40.00	0.00	-40.00	-100.00%
<a href="#">145.1050.5571.000</a>	VEHICLE DIESEL FUEL	0.00	0.00	188.36	189.00	0.00	-189.00	-100.00%
<a href="#">145.1050.5600.000</a>	OPERATING SUPPLIES	0.00	0.00	925.98	926.00	0.00	-926.00	-100.00%
<b>Total Function: 1050 - Fire Department:</b>		<b>0.00</b>	<b>0.00</b>	<b>11,324.53</b>	<b>11,325.00</b>	<b>0.00</b>	<b>-11,325.00</b>	<b>-100.00%</b>
<b>Function: 1070 - Building Inspections</b>								
<a href="#">145.1070.5010.010</a>	REGULAR-NON UNION	0.00	0.00	331.60	332.00	0.00	-332.00	-100.00%
<a href="#">145.1070.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	20.10	20.00	0.00	-20.00	-100.00%
<a href="#">145.1070.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	4.70	5.00	0.00	-5.00	-100.00%
<a href="#">145.1070.5111.010</a>	IPERS-NON UNION	0.00	0.00	31.30	31.00	0.00	-31.00	-100.00%
<a href="#">145.1070.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	42.34	42.00	0.00	-42.00	-100.00%
<a href="#">145.1070.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	3.67	4.00	0.00	-4.00	-100.00%
<a href="#">145.1070.5370.000</a>	PRINTING & BINDING	0.00	0.00	260.75	261.00	0.00	-261.00	-100.00%
<a href="#">145.1070.5605.000</a>	OFFICE SUPPLIES	0.00	0.00	21.50	22.00	0.00	-22.00	-100.00%
<b>Total Function: 1070 - Building Inspections:</b>		<b>0.00</b>	<b>0.00</b>	<b>715.96</b>	<b>717.00</b>	<b>0.00</b>	<b>-717.00</b>	<b>-100.00%</b>
<b>Function: 1071 - Rental Inspections</b>								
<a href="#">145.1071.5010.010</a>	REGULAR-NON UNION	0.00	0.00	3,930.75	3,931.00	0.00	-3,931.00	-100.00%
<a href="#">145.1071.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	225.62	226.00	0.00	-226.00	-100.00%
<a href="#">145.1071.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	52.75	53.00	0.00	-53.00	-100.00%
<a href="#">145.1071.5111.010</a>	IPERS-NON UNION	0.00	0.00	371.05	371.00	0.00	-371.00	-100.00%
<a href="#">145.1071.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	865.83	866.00	0.00	-866.00	-100.00%
<a href="#">145.1071.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	43.63	44.00	0.00	-44.00	-100.00%
<b>Total Function: 1071 - Rental Inspections:</b>		<b>0.00</b>	<b>0.00</b>	<b>5,489.63</b>	<b>5,491.00</b>	<b>0.00</b>	<b>-5,491.00</b>	<b>-100.00%</b>
<b>Function: 1072 - Electrical Inspections</b>								
<a href="#">145.1072.5010.010</a>	REGULAR-NON UNION	0.00	0.00	799.89	585.00	0.00	-585.00	-100.00%
<a href="#">145.1072.5010.040</a>	REGULAR-PPME UNION	0.00	0.00	355.47	355.00	0.00	-355.00	-100.00%

Budget Comparison Report

Account Number		2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget 2018-2019 FY2019 Amend 1	Comparison 1	Comparison 1	%	
					Budget	to Parent Budget		
					2019-2020 FY2020 Dept Request	Increase / (Decrease)		
<a href="#">145.1072.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	49.15	36.00	0.00	-36.00	-100.00%
<a href="#">145.1072.5101.040</a>	SOCIAL SECURITY-PPME UNION	0.00	0.00	19.98	20.00	0.00	-20.00	-100.00%
<a href="#">145.1072.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	11.48	8.00	0.00	-8.00	-100.00%
<a href="#">145.1072.5102.040</a>	MEDICARE-PPME UNION	0.00	0.00	4.69	5.00	0.00	-5.00	-100.00%
<a href="#">145.1072.5111.010</a>	IPERS-NON UNION	0.00	0.00	75.51	55.00	0.00	-55.00	-100.00%
<a href="#">145.1072.5111.040</a>	IPERS-PPME UNION	0.00	0.00	33.55	34.00	0.00	-34.00	-100.00%
<a href="#">145.1072.5121.040</a>	GRP INSUR-PPME UNION	0.00	0.00	92.35	92.00	0.00	-92.00	-100.00%
<a href="#">145.1072.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	17.53	13.00	0.00	-13.00	-100.00%
<a href="#">145.1072.5123.040</a>	WORKCOMP-PPME UNION	0.00	0.00	7.78	8.00	0.00	-8.00	-100.00%
<b>Total Function: 1072 - Electrical Inspections:</b>		<b>0.00</b>	<b>0.00</b>	<b>1,467.38</b>	<b>1,211.00</b>	<b>0.00</b>	<b>-1,211.00</b>	<b>-100.00%</b>
<b>Function: 1075 - Code Enforcement</b>								
<a href="#">145.1075.5010.010</a>	REGULAR-NON UNION	0.00	0.00	4,024.86	4,025.00	0.00	-4,025.00	-100.00%
<a href="#">145.1075.5020.010</a>	OVERTIME-NON UNION	0.00	0.00	380.00	380.00	0.00	-380.00	-100.00%
<a href="#">145.1075.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	259.54	260.00	0.00	-260.00	-100.00%
<a href="#">145.1075.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	60.71	61.00	0.00	-61.00	-100.00%
<a href="#">145.1075.5111.010</a>	IPERS-NON UNION	0.00	0.00	415.82	416.00	0.00	-416.00	-100.00%
<a href="#">145.1075.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	1,153.37	1,153.00	0.00	-1,153.00	-100.00%
<a href="#">145.1075.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	48.92	49.00	0.00	-49.00	-100.00%
<a href="#">145.1075.5342.000</a>	CONTRACT-OUTSIDE HELP	0.00	0.00	97.50	98.00	0.00	-98.00	-100.00%
<a href="#">145.1075.5570.000</a>	VEHICLE GAS	0.00	0.00	94.21	95.00	0.00	-95.00	-100.00%
<b>Total Function: 1075 - Code Enforcement:</b>		<b>0.00</b>	<b>0.00</b>	<b>6,534.93</b>	<b>6,537.00</b>	<b>0.00</b>	<b>-6,537.00</b>	<b>-100.00%</b>
<b>Function: 2010 - Roads, Bridges, Sidewalks</b>								
<a href="#">145.2010.5010.010</a>	REGULAR-NON UNION	0.00	0.00	5,928.00	5,928.00	0.00	-5,928.00	-100.00%
<a href="#">145.2010.5010.040</a>	REGULAR-PPME UNION	0.00	0.00	55,023.72	55,024.00	0.00	-55,024.00	-100.00%
<a href="#">145.2010.5020.040</a>	OVERTIME-PPME UNION	0.00	0.00	7,708.32	7,708.00	0.00	-7,708.00	-100.00%
<a href="#">145.2010.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	367.54	368.00	0.00	-368.00	-100.00%
<a href="#">145.2010.5101.040</a>	SOCIAL SECURITY-PPME UNION	0.00	0.00	3,687.50	3,688.00	0.00	-3,688.00	-100.00%
<a href="#">145.2010.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	85.96	86.00	0.00	-86.00	-100.00%
<a href="#">145.2010.5102.040</a>	MEDICARE-PPME UNION	0.00	0.00	862.41	862.00	0.00	-862.00	-100.00%
<a href="#">145.2010.5111.010</a>	IPERS-NON UNION	0.00	0.00	559.60	560.00	0.00	-560.00	-100.00%
<a href="#">145.2010.5111.040</a>	IPERS-PPME UNION	0.00	0.00	5,921.88	5,922.00	0.00	-5,922.00	-100.00%
<a href="#">145.2010.5121.040</a>	GRP INSUR-PPME UNION	0.00	0.00	10,154.32	10,154.00	0.00	-10,154.00	-100.00%
<a href="#">145.2010.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	65.82	66.00	0.00	-66.00	-100.00%
<a href="#">145.2010.5123.040</a>	WORKCOMP-PPME UNION	0.00	0.00	1,674.80	1,675.00	0.00	-1,675.00	-100.00%
<a href="#">145.2010.5132.000</a>	CLOTHING EXPENSE	0.00	0.00	221.83	222.00	0.00	-222.00	-100.00%
<a href="#">145.2010.5290.000</a>	INSURANCE - GENERAL	0.00	0.00	1,614.00	0.00	0.00	0.00	0.00%
<a href="#">145.2010.5342.000</a>	CONTRACT-OUTSIDE HELP	0.00	0.00	6,303.00	396,279.00	0.00	-396,279.00	-100.00%
<a href="#">145.2010.5565.000</a>	VEHICLE OPER/MAINT SPPLY	0.00	0.00	175.00	175.00	0.00	-175.00	-100.00%
<a href="#">145.2010.5570.000</a>	VEHICLE GAS	0.00	0.00	370.22	371.00	0.00	-371.00	-100.00%

**Budget Comparison Report**

Account Number		2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget		Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)		
<a href="#">145.2010.5571.000</a>	VEHICLE DIESEL FUEL	0.00	0.00	4,583.08	4,584.00	0.00	-4,584.00	-100.00%
<a href="#">145.2010.5600.000</a>	OPERATING SUPPLIES	0.00	0.00	1,703.37	1,704.00	0.00	-1,704.00	-100.00%
<a href="#">145.2010.5626.000</a>	TS-SIGNS,POSTS & SPPL	0.00	0.00	15,103.50	15,104.00	0.00	-15,104.00	-100.00%
<a href="#">145.2010.5750.000</a>	OTHER CAP EQUIP > \$5,000	0.00	0.00	72,000.00	72,000.00	0.00	-72,000.00	-100.00%
<b>Total Function: 2010 - Roads, Bridges, Sidewalks:</b>		<b>0.00</b>	<b>0.00</b>	<b>194,113.87</b>	<b>582,480.00</b>	<b>0.00</b>	<b>-582,480.00</b>	<b>-100.00%</b>
<b>Function: 2030 - Street Lighting</b>								
<a href="#">145.2030.5010.010</a>	REGULAR-NON UNION	0.00	0.00	266.63	195.00	0.00	-195.00	-100.00%
<a href="#">145.2030.5010.040</a>	REGULAR-PPME UNION	0.00	0.00	118.49	118.00	0.00	-118.00	-100.00%
<a href="#">145.2030.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	16.39	12.00	0.00	-12.00	-100.00%
<a href="#">145.2030.5101.040</a>	SOCIAL SECURITY-PPME UNION	0.00	0.00	6.66	7.00	0.00	-7.00	-100.00%
<a href="#">145.2030.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	3.82	3.00	0.00	-3.00	-100.00%
<a href="#">145.2030.5102.040</a>	MEDICARE-PPME UNION	0.00	0.00	1.56	2.00	0.00	-2.00	-100.00%
<a href="#">145.2030.5111.010</a>	IPERS-NON UNION	0.00	0.00	25.18	18.00	0.00	-18.00	-100.00%
<a href="#">145.2030.5111.040</a>	IPERS-PPME UNION	0.00	0.00	11.18	11.00	0.00	-11.00	-100.00%
<a href="#">145.2030.5121.040</a>	GRP INSUR-PPME UNION	0.00	0.00	30.79	31.00	0.00	-31.00	-100.00%
<a href="#">145.2030.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	5.83	4.00	0.00	-4.00	-100.00%
<a href="#">145.2030.5123.040</a>	WORKCOMP-PPME UNION	0.00	0.00	2.60	3.00	0.00	-3.00	-100.00%
<a href="#">145.2030.5600.000</a>	OPERATING SUPPLIES	0.00	0.00	4,772.43	0.00	0.00	0.00	0.00%
<a href="#">145.2030.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	0.00	0.00	30,743.61	31,000.00	0.00	-31,000.00	-100.00%
<b>Total Function: 2030 - Street Lighting:</b>		<b>0.00</b>	<b>0.00</b>	<b>36,005.17</b>	<b>31,404.00</b>	<b>0.00</b>	<b>-31,404.00</b>	<b>-100.00%</b>
<b>Function: 2040 - Traffic Safety</b>								
<a href="#">145.2040.5010.010</a>	REGULAR-NON UNION	0.00	0.00	1,599.82	1,170.00	0.00	-1,170.00	-100.00%
<a href="#">145.2040.5010.040</a>	REGULAR-PPME UNION	0.00	0.00	710.92	711.00	0.00	-711.00	-100.00%
<a href="#">145.2040.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	98.28	72.00	0.00	-72.00	-100.00%
<a href="#">145.2040.5101.040</a>	SOCIAL SECURITY-PPME UNION	0.00	0.00	39.96	40.00	0.00	-40.00	-100.00%
<a href="#">145.2040.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	23.01	17.00	0.00	-17.00	-100.00%
<a href="#">145.2040.5102.040</a>	MEDICARE-PPME UNION	0.00	0.00	9.33	9.00	0.00	-9.00	-100.00%
<a href="#">145.2040.5111.010</a>	IPERS-NON UNION	0.00	0.00	151.02	110.00	0.00	-110.00	-100.00%
<a href="#">145.2040.5111.040</a>	IPERS-PPME UNION	0.00	0.00	67.12	67.00	0.00	-67.00	-100.00%
<a href="#">145.2040.5121.040</a>	GRP INSUR-PPME UNION	0.00	0.00	184.69	185.00	0.00	-185.00	-100.00%
<a href="#">145.2040.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	35.08	26.00	0.00	-26.00	-100.00%
<a href="#">145.2040.5123.040</a>	WORKCOMP-PPME UNION	0.00	0.00	15.57	16.00	0.00	-16.00	-100.00%
<a href="#">145.2040.5410.000</a>	REPAIRS & MAINT	0.00	0.00	225.00	225.00	0.00	-225.00	-100.00%
<a href="#">145.2040.5565.000</a>	VEHICLE OPER/MAINT SPPLY	0.00	0.00	36.00	36.00	0.00	-36.00	-100.00%
<a href="#">145.2040.5570.000</a>	VEHICLE GAS	0.00	0.00	185.90	186.00	0.00	-186.00	-100.00%
<a href="#">145.2040.5600.000</a>	OPERATING SUPPLIES	0.00	0.00	389.90	572.00	0.00	-572.00	-100.00%
<a href="#">145.2040.5780.000</a>	TRAFFIC SIGNALS	0.00	0.00	16,858.94	16,859.00	0.00	-16,859.00	-100.00%
<b>Total Function: 2040 - Traffic Safety:</b>		<b>0.00</b>	<b>0.00</b>	<b>20,630.54</b>	<b>20,301.00</b>	<b>0.00</b>	<b>-20,301.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Account Number		2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget		Comparison 1	Comparison 1	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Budget	to Parent Budget	
						Increase / (Decrease)		
<b>Function: 2055 - Tree Removal</b>								
<a href="#">145.2055.5010.010</a>	REGULAR-NON UNION	0.00	0.00	148.01	148.00	0.00	-148.00	-100.00%
<a href="#">145.2055.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	8.91	9.00	0.00	-9.00	-100.00%
<a href="#">145.2055.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	2.09	2.00	0.00	-2.00	-100.00%
<a href="#">145.2055.5111.010</a>	IPERS-NON UNION	0.00	0.00	13.97	14.00	0.00	-14.00	-100.00%
<a href="#">145.2055.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	9.98	10.00	0.00	-10.00	-100.00%
<a href="#">145.2055.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	2.29	2.00	0.00	-2.00	-100.00%
<a href="#">145.2055.5342.000</a>	CONTRACT - OUTSIDE HELP	0.00	0.00	348,476.14	348,476.00	0.00	-348,476.00	-100.00%
<a href="#">145.2055.5352.000</a>	CONTRACT-TREE REMOVAL	0.00	0.00	40,255.05	185,380.00	0.00	-185,380.00	-100.00%
<a href="#">145.2055.5600.000</a>	OPERATING SUPPLIES	0.00	0.00	63.32	64.00	0.00	-64.00	-100.00%
<b>Total Function: 2055 - Tree Removal:</b>		<b>0.00</b>	<b>0.00</b>	<b>388,979.76</b>	<b>534,105.00</b>	<b>0.00</b>	<b>-534,105.00</b>	<b>-100.00%</b>
<b>Function: 2060 - Highway Engineering</b>								
<a href="#">145.2060.5010.010</a>	REGULAR-NON UNION	0.00	0.00	12,953.84	12,865.00	0.00	-12,865.00	-100.00%
<a href="#">145.2060.5020.010</a>	OVERTIME-NON UNION	0.00	0.00	22.26	22.00	0.00	-22.00	-100.00%
<a href="#">145.2060.5030.070</a>	PART-TIME TEMPORARY	0.00	0.00	270.00	270.00	0.00	-270.00	-100.00%
<a href="#">145.2060.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	752.21	747.00	0.00	-747.00	-100.00%
<a href="#">145.2060.5101.070</a>	SOCIAL SECURITY-PT TEMP	0.00	0.00	16.74	17.00	0.00	-17.00	-100.00%
<a href="#">145.2060.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	175.92	175.00	0.00	-175.00	-100.00%
<a href="#">145.2060.5102.070</a>	MEDICARE-TEMPORARY	0.00	0.00	3.92	4.00	0.00	-4.00	-100.00%
<a href="#">145.2060.5111.010</a>	IPERS-NON UNION	0.00	0.00	1,224.94	1,217.00	0.00	-1,217.00	-100.00%
<a href="#">145.2060.5111.070</a>	IPERS-PT TEMP	0.00	0.00	25.49	25.00	0.00	-25.00	-100.00%
<a href="#">145.2060.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	2,842.74	2,831.00	0.00	-2,831.00	-100.00%
<a href="#">145.2060.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	112.58	112.00	0.00	-112.00	-100.00%
<a href="#">145.2060.5123.070</a>	WORKCOMP-TEMPORARY	0.00	0.00	0.25	0.00	0.00	0.00	0.00%
<a href="#">145.2060.5565.000</a>	VEHICLE OPER/MAINT SPPLY	0.00	0.00	0.00	21,234.00	0.00	-21,234.00	-100.00%
<a href="#">145.2060.5570.000</a>	VEHICLE GAS	0.00	0.00	136.04	137.00	0.00	-137.00	-100.00%
<b>Total Function: 2060 - Highway Engineering:</b>		<b>0.00</b>	<b>0.00</b>	<b>18,536.93</b>	<b>39,656.00</b>	<b>0.00</b>	<b>-39,656.00</b>	<b>-100.00%</b>
<b>Function: 2090 - Garbage</b>								
<a href="#">145.2090.5342.000</a>	CONTRACT-OUTSIDE HELP	0.00	0.00	149,131.50	149,132.00	0.00	-149,132.00	-100.00%
<a href="#">145.2090.5360.000</a>	POSTAGE & SHIPPING	0.00	0.00	73.08	74.00	0.00	-74.00	-100.00%
<b>Total Function: 2090 - Garbage:</b>		<b>0.00</b>	<b>0.00</b>	<b>149,204.58</b>	<b>149,206.00</b>	<b>0.00</b>	<b>-149,206.00</b>	<b>-100.00%</b>
<b>Function: 2900 - Other Public Works</b>								
<a href="#">145.2900.5342.000</a>	CONTRACT - OUTSIDE HELP	0.00	0.00	750.00	750.00	0.00	-750.00	-100.00%
<a href="#">145.2900.5380.000</a>	RENTS & LEASES	0.00	0.00	2,820.36	2,821.00	0.00	-2,821.00	-100.00%
<a href="#">145.2900.5410.000</a>	REPAIRS & MAINT	0.00	0.00	61,039.40	811,574.00	0.00	-811,574.00	-100.00%
<b>Total Function: 2900 - Other Public Works:</b>		<b>0.00</b>	<b>0.00</b>	<b>64,609.76</b>	<b>815,145.00</b>	<b>0.00</b>	<b>-815,145.00</b>	<b>-100.00%</b>
<b>Function: 3040 - Health Regulation &amp; Inspections</b>								
<a href="#">145.3040.5233.000</a>	ENGINEERING FEES	0.00	0.00	8,855.66	8,856.00	0.00	-8,856.00	-100.00%

**Budget Comparison Report**

Account Number		2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget		Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)		
<a href="#">145.3040.5600.000</a>	OPERATING SUPPLIES	0.00	0.00	7.90	8.00	0.00	-8.00	-100.00%
<b>Total Function: 3040 - Health Regulation &amp; Inspections:</b>		<b>0.00</b>	<b>0.00</b>	<b>8,863.56</b>	<b>8,864.00</b>	<b>0.00</b>	<b>-8,864.00</b>	<b>-100.00%</b>
<b>Function: 3900 - Other Social Services</b>								
<a href="#">145.3900.5342.000</a>	CONTRACT-OUTSIDE HELP	0.00	0.00	0.00	692,572.00	0.00	-692,572.00	-100.00%
<a href="#">145.3900.5410.000</a>	REPAIRS & MAINTENANCE	0.00	0.00	12,552.30	0.00	0.00	0.00	0.00%
<b>Total Function: 3900 - Other Social Services:</b>		<b>0.00</b>	<b>0.00</b>	<b>12,552.30</b>	<b>692,572.00</b>	<b>0.00</b>	<b>-692,572.00</b>	<b>-100.00%</b>
<b>Function: 4010 - Library Services</b>								
<a href="#">145.4010.5380.000</a>	RENTS & LEASES	0.00	0.00	9,101.78	9,102.00	0.00	-9,102.00	-100.00%
<b>Total Function: 4010 - Library Services:</b>		<b>0.00</b>	<b>0.00</b>	<b>9,101.78</b>	<b>9,102.00</b>	<b>0.00</b>	<b>-9,102.00</b>	<b>-100.00%</b>
<b>Function: 4030 - Parks</b>								
<a href="#">145.4030.5010.010</a>	REGULAR-NON UNION	0.00	0.00	5,396.18	5,396.00	0.00	-5,396.00	-100.00%
<a href="#">145.4030.5010.090</a>	REGULAR-P&R UNION	0.00	0.00	16,092.14	15,996.00	0.00	-15,996.00	-100.00%
<a href="#">145.4030.5020.090</a>	OVERTIME-P&R UNION	0.00	0.00	2,464.75	2,465.00	0.00	-2,465.00	-100.00%
<a href="#">145.4030.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	328.00	328.00	0.00	-328.00	-100.00%
<a href="#">145.4030.5101.090</a>	SOCIAL SECURITY-P&R UNION	0.00	0.00	1,073.00	1,067.00	0.00	-1,067.00	-100.00%
<a href="#">145.4030.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	76.71	77.00	0.00	-77.00	-100.00%
<a href="#">145.4030.5102.090</a>	MEDICARE-P&R UNION	0.00	0.00	250.96	250.00	0.00	-250.00	-100.00%
<a href="#">145.4030.5111.010</a>	IPERS-NON UNION	0.00	0.00	509.40	509.00	0.00	-509.00	-100.00%
<a href="#">145.4030.5111.090</a>	IPERS-P&R UNION	0.00	0.00	1,751.78	1,743.00	0.00	-1,743.00	-100.00%
<a href="#">145.4030.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	262.57	263.00	0.00	-263.00	-100.00%
<a href="#">145.4030.5121.090</a>	GRP INSUR-P&R UNION	0.00	0.00	4,286.90	4,261.00	0.00	-4,261.00	-100.00%
<a href="#">145.4030.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	55.98	56.00	0.00	-56.00	-100.00%
<a href="#">145.4030.5123.090</a>	WORKCOMP-P&R UNION	0.00	0.00	289.27	288.00	0.00	-288.00	-100.00%
<a href="#">145.4030.5342.000</a>	CONTRACT-OUTSIDE HELP	0.00	0.00	227.70	47,629.00	0.00	-47,629.00	-100.00%
<a href="#">145.4030.5410.000</a>	REPAIRS & MAINTENANCE	0.00	0.00	3,503.27	233.00	0.00	-233.00	-100.00%
<a href="#">145.4030.5565.000</a>	VEHICLE OPER/MAINT SPPLY	0.00	0.00	694.94	0.00	0.00	0.00	0.00%
<a href="#">145.4030.5570.000</a>	VEHICLE GAS	0.00	0.00	602.21	603.00	0.00	-603.00	-100.00%
<a href="#">145.4030.5571.000</a>	VEHICLE DIESEL FUEL	0.00	0.00	1,371.70	1,372.00	0.00	-1,372.00	-100.00%
<a href="#">145.4030.5611.000</a>	BLDG,GRD OPER/MAINT SPLY	0.00	0.00	6,087.38	145.00	0.00	-145.00	-100.00%
<a href="#">145.4030.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	0.00	0.00	9,220.00	0.00	0.00	0.00	0.00%
<b>Total Function: 4030 - Parks:</b>		<b>0.00</b>	<b>0.00</b>	<b>54,544.84</b>	<b>82,681.00</b>	<b>0.00</b>	<b>-82,681.00</b>	<b>-100.00%</b>
<b>Function: 4040 - Recreation</b>								
<a href="#">145.4040.5010.010</a>	REGULAR-NON UNION	0.00	0.00	390.36	390.00	0.00	-390.00	-100.00%
<a href="#">145.4040.5020.070</a>	OVERTIME-TEMPORARY	0.00	0.00	665.06	665.00	0.00	-665.00	-100.00%
<a href="#">145.4040.5030.070</a>	PART-TIME TEMPORARY	0.00	0.00	2,565.70	2,566.00	0.00	-2,566.00	-100.00%
<a href="#">145.4040.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	23.40	23.00	0.00	-23.00	-100.00%
<a href="#">145.4040.5101.070</a>	SOCIAL SECURITY-PT TEMP	0.00	0.00	200.34	200.00	0.00	-200.00	-100.00%
<a href="#">145.4040.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	5.47	5.00	0.00	-5.00	-100.00%

Budget Comparison Report

Account Number		2018-2019 Total Budget	2018-2019 Total Activity	2018-2019	Comparison 1		%
					Parent Budget 2018-2019 FY2019 Amend 1	Budget 2019-2020 FY2020 Dept Request	
<a href="#">145.4040.5102.070</a>	MEDICARE-TEMPORARY	0.00	0.00	46.88	47.00	0.00	-47.00 -100.00%
<a href="#">145.4040.5111.010</a>	IPERS-NON UNION	0.00	0.00	36.86	37.00	0.00	-37.00 -100.00%
<a href="#">145.4040.5111.070</a>	IPERS-PT TEMP	0.00	0.00	11.06	11.00	0.00	-11.00 -100.00%
<a href="#">145.4040.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	36.24	36.00	0.00	-36.00 -100.00%
<a href="#">145.4040.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	0.98	1.00	0.00	-1.00 -100.00%
<a href="#">145.4040.5123.070</a>	WORKCOMP-TEMPORARY	0.00	0.00	50.39	50.00	0.00	-50.00 -100.00%
<a href="#">145.4040.5380.000</a>	RENTS & LEASES	0.00	0.00	9,650.00	5,050.00	0.00	-5,050.00 -100.00%
<a href="#">145.4040.5601.000</a>	PROMOTION/PROGRAM SPPLY	0.00	0.00	156.00	156.00	0.00	-156.00 -100.00%
<a href="#">145.4040.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	0.00	0.00	3,207.30	3,208.00	0.00	-3,208.00 -100.00%
<b>Total Function: 4040 - Recreation:</b>		<b>0.00</b>	<b>0.00</b>	<b>17,046.04</b>	<b>12,445.00</b>	<b>0.00</b>	<b>-12,445.00 -100.00%</b>
<b>Function: 4041 - Community Schools</b>							
<a href="#">145.4041.5010.010</a>	REGULAR-NON UNION	0.00	0.00	539.61	540.00	0.00	-540.00 -100.00%
<a href="#">145.4041.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	29.43	29.00	0.00	-29.00 -100.00%
<a href="#">145.4041.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	6.89	7.00	0.00	-7.00 -100.00%
<a href="#">145.4041.5111.010</a>	IPERS-NON UNION	0.00	0.00	50.94	51.00	0.00	-51.00 -100.00%
<a href="#">145.4041.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	92.91	93.00	0.00	-93.00 -100.00%
<a href="#">145.4041.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	6.41	6.00	0.00	-6.00 -100.00%
<a href="#">145.4041.5601.000</a>	PROMOTION/PROGRAM SPPLY	0.00	0.00	152.30	153.00	0.00	-153.00 -100.00%
<b>Total Function: 4041 - Community Schools:</b>		<b>0.00</b>	<b>0.00</b>	<b>878.49</b>	<b>879.00</b>	<b>0.00</b>	<b>-879.00 -100.00%</b>
<b>Function: 4045 - Swimming Pools</b>							
<a href="#">145.4045.5010.010</a>	REGULAR-NON UNION	0.00	0.00	227.22	227.00	0.00	-227.00 -100.00%
<a href="#">145.4045.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	13.89	14.00	0.00	-14.00 -100.00%
<a href="#">145.4045.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	3.25	3.00	0.00	-3.00 -100.00%
<a href="#">145.4045.5111.010</a>	IPERS-NON UNION	0.00	0.00	21.45	21.00	0.00	-21.00 -100.00%
<a href="#">145.4045.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	10.54	11.00	0.00	-11.00 -100.00%
<a href="#">145.4045.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	1.29	1.00	0.00	-1.00 -100.00%
<a href="#">145.4045.5607.000</a>	CHEMICAL SPPLY	0.00	0.00	94.57	0.00	0.00	0.00 0.00%
<b>Total Function: 4045 - Swimming Pools:</b>		<b>0.00</b>	<b>0.00</b>	<b>372.21</b>	<b>277.00</b>	<b>0.00</b>	<b>-277.00 -100.00%</b>
<b>Function: 4065 - Coliseum</b>							
<a href="#">145.4065.5010.010</a>	REGULAR-NON UNION	0.00	0.00	120.86	121.00	0.00	-121.00 -100.00%
<a href="#">145.4065.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	7.46	7.00	0.00	-7.00 -100.00%
<a href="#">145.4065.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	1.75	2.00	0.00	-2.00 -100.00%
<a href="#">145.4065.5111.010</a>	IPERS-NON UNION	0.00	0.00	11.42	11.00	0.00	-11.00 -100.00%
<a href="#">145.4065.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	1.86	2.00	0.00	-2.00 -100.00%
<a href="#">145.4065.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	0.11	0.00	0.00	0.00 0.00%
<a href="#">145.4065.5380.000</a>	RENTS & LEASES	0.00	0.00	0.00	5,380.00	0.00	-5,380.00 -100.00%
<a href="#">145.4065.5410.000</a>	REPAIRS & MAINTENANCE	0.00	0.00	579,521.12	1,000,000.00	0.00	-1,000,000.00 -100.00%
<a href="#">145.4065.5600.000</a>	OPERATING SUPPLIES	0.00	0.00	1,472.62	1,473.00	0.00	-1,473.00 -100.00%



**Budget Comparison Report**

Account Number		2018-2019 Total Budget	2018-2019 Total Activity	2018-2019 FY2019 Amend 1	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2019-2020 FY2020 Dept Request	Increase / (Decrease)		
<a href="#">145.4065.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	0.00	0.00	699.99	4,064.00	0.00	-4,064.00	-100.00%
	<b>Total Function: 4065 - Coliseum:</b>	<b>0.00</b>	<b>0.00</b>	<b>581,837.19</b>	<b>1,011,060.00</b>	<b>0.00</b>	<b>-1,011,060.00</b>	<b>-100.00%</b>
	<b>Function: 5010 - Community Beautification</b>							
<a href="#">145.5010.5010.010</a>	REGULAR-NON UNION	0.00	0.00	104.68	105.00	0.00	-105.00	-100.00%
<a href="#">145.5010.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	6.50	7.00	0.00	-7.00	-100.00%
<a href="#">145.5010.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	1.51	2.00	0.00	-2.00	-100.00%
<a href="#">145.5010.5111.010</a>	IPERS-NON UNION	0.00	0.00	9.86	10.00	0.00	-10.00	-100.00%
<a href="#">145.5010.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	0.10	0.00	0.00	0.00	0.00%
<a href="#">145.5010.5410.000</a>	REPAIRS & MAINTENANCE	0.00	0.00	337.85	338.00	0.00	-338.00	-100.00%
<a href="#">145.5010.5562.000</a>	GROUPS EQUIP MAINT SPLY	0.00	0.00	1,701.43	1,702.00	0.00	-1,702.00	-100.00%
	<b>Total Function: 5010 - Community Beautification:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,161.93</b>	<b>2,164.00</b>	<b>0.00</b>	<b>-2,164.00</b>	<b>-100.00%</b>
	<b>Function: 5030 - Housing &amp; Urban Renewal</b>							
<a href="#">145.5030.5010.010</a>	REGULAR-NON UNION	0.00	0.00	5,537.68	5,299.00	0.00	-5,299.00	-100.00%
<a href="#">145.5030.5020.010</a>	OVERTIME-NON UNION	0.00	0.00	227.54	228.00	0.00	-228.00	-100.00%
<a href="#">145.5030.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	340.28	326.00	0.00	-326.00	-100.00%
<a href="#">145.5030.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	79.57	76.00	0.00	-76.00	-100.00%
<a href="#">145.5030.5111.010</a>	IPERS-NON UNION	0.00	0.00	544.25	522.00	0.00	-522.00	-100.00%
<a href="#">145.5030.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	1,095.05	1,064.00	0.00	-1,064.00	-100.00%
<a href="#">145.5030.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	5.30	5.00	0.00	-5.00	-100.00%
	<b>Total Function: 5030 - Housing &amp; Urban Renewal:</b>	<b>0.00</b>	<b>0.00</b>	<b>7,829.67</b>	<b>7,520.00</b>	<b>0.00</b>	<b>-7,520.00</b>	<b>-100.00%</b>
	<b>Function: 5900 - Other Community and Economic Dev.</b>							
<a href="#">145.5900.5010.010</a>	REGULAR-NON UNION	0.00	0.00	5,542.90	5,543.00	0.00	-5,543.00	-100.00%
<a href="#">145.5900.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	318.86	319.00	0.00	-319.00	-100.00%
<a href="#">145.5900.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	74.56	75.00	0.00	-75.00	-100.00%
<a href="#">145.5900.5111.010</a>	IPERS-NON UNION	0.00	0.00	523.24	523.00	0.00	-523.00	-100.00%
<a href="#">145.5900.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	993.45	993.00	0.00	-993.00	-100.00%
<a href="#">145.5900.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	5.10	5.00	0.00	-5.00	-100.00%
	<b>Total Function: 5900 - Other Community and Economic Dev.:</b>	<b>0.00</b>	<b>0.00</b>	<b>7,458.11</b>	<b>7,458.00</b>	<b>0.00</b>	<b>-7,458.00</b>	<b>-100.00%</b>
	<b>Function: 6012 - City Manager</b>							
<a href="#">145.6012.5010.010</a>	REGULAR-NON UNION	0.00	0.00	2,347.79	724.00	0.00	-724.00	-100.00%
<a href="#">145.6012.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	136.57	37.00	0.00	-37.00	-100.00%
<a href="#">145.6012.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	33.58	10.00	0.00	-10.00	-100.00%
<a href="#">145.6012.5111.010</a>	IPERS-NON UNION	0.00	0.00	216.27	67.00	0.00	-67.00	-100.00%
<a href="#">145.6012.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	87.17	26.00	0.00	-26.00	-100.00%
<a href="#">145.6012.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	2.16	1.00	0.00	-1.00	-100.00%
	<b>Total Function: 6012 - City Manager:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,823.54</b>	<b>865.00</b>	<b>0.00</b>	<b>-865.00</b>	<b>-100.00%</b>
	<b>Function: 6020 - Clerk</b>							
<a href="#">145.6020.5010.010</a>	REGULAR-NON UNION	0.00	0.00	954.48	795.00	0.00	-795.00	-100.00%

**Budget Comparison Report**

Account Number		2018-2019 Total Budget	2018-2019 Total Activity	2018-2019 FY2019 Amend 1	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2019-2020 FY2020 Dept Request	Increase / (Decrease)		
<a href="#">145.6020.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	55.84	47.00	0.00	-47.00	-100.00%
<a href="#">145.6020.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	13.06	11.00	0.00	-11.00	-100.00%
<a href="#">145.6020.5111.010</a>	IPERS-NON UNION	0.00	0.00	90.11	75.00	0.00	-75.00	-100.00%
<a href="#">145.6020.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	157.14	129.00	0.00	-129.00	-100.00%
<a href="#">145.6020.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	0.88	1.00	0.00	-1.00	-100.00%
<b>Total Function: 6020 - Clerk:</b>		<b>0.00</b>	<b>0.00</b>	<b>1,271.51</b>	<b>1,058.00</b>	<b>0.00</b>	<b>-1,058.00</b>	<b>-100.00%</b>
<b>Function: 6021 - Finance</b>								
<a href="#">145.6021.5010.010</a>	REGULAR-NON UNION	0.00	0.00	5,639.08	20,732.00	0.00	-20,732.00	-100.00%
<a href="#">145.6021.5020.010</a>	OVERTIME-NON UNION	0.00	0.00	112.01	112.00	0.00	-112.00	-100.00%
<a href="#">145.6021.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	328.37	1,242.00	0.00	-1,242.00	-100.00%
<a href="#">145.6021.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	76.83	253.00	0.00	-253.00	-100.00%
<a href="#">145.6021.5111.010</a>	IPERS-NON UNION	0.00	0.00	542.51	1,933.00	0.00	-1,933.00	-100.00%
<a href="#">145.6021.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	1,058.92	3,521.00	0.00	-3,521.00	-100.00%
<a href="#">145.6021.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	5.29	19.00	0.00	-19.00	-100.00%
<a href="#">145.6021.5472.000</a>	MILEAGE REIMBURSE	0.00	0.00	7.25	8.00	0.00	-8.00	-100.00%
<b>Total Function: 6021 - Finance:</b>		<b>0.00</b>	<b>0.00</b>	<b>7,770.26</b>	<b>27,820.00</b>	<b>0.00</b>	<b>-27,820.00</b>	<b>-100.00%</b>
<b>Function: 6025 - HR</b>								
<a href="#">145.6025.5010.010</a>	REGULAR-NON UNION	0.00	0.00	206.51	207.00	0.00	-207.00	-100.00%
<a href="#">145.6025.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	12.07	12.00	0.00	-12.00	-100.00%
<a href="#">145.6025.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	2.83	3.00	0.00	-3.00	-100.00%
<a href="#">145.6025.5111.010</a>	IPERS-NON UNION	0.00	0.00	19.49	19.00	0.00	-19.00	-100.00%
<a href="#">145.6025.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	30.62	31.00	0.00	-31.00	-100.00%
<a href="#">145.6025.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	0.19	0.00	0.00	0.00	0.00%
<b>Total Function: 6025 - HR:</b>		<b>0.00</b>	<b>0.00</b>	<b>271.71</b>	<b>272.00</b>	<b>0.00</b>	<b>-272.00</b>	<b>-100.00%</b>
<b>Function: 6050 - City Hall &amp; Gen Buildings</b>								
<a href="#">145.6050.5342.000</a>	CONTRACT-OUTSIDE HELP	0.00	0.00	27,321.54	62,558.00	0.00	-62,558.00	-100.00%
<a href="#">145.6050.5410.000</a>	REPAIRS & MAINTENANCE	0.00	0.00	6,069.27	3,263.00	0.00	-3,263.00	-100.00%
<a href="#">145.6050.5600.000</a>	OPERATING SUPPLIES	0.00	0.00	8,210.86	3,434.00	0.00	-3,434.00	-100.00%
<a href="#">145.6050.5611.000</a>	BLDG,GRD OPER/MAINT SPLY	0.00	0.00	11,389.30	6,928.00	0.00	-6,928.00	-100.00%
<a href="#">145.6050.5750.000</a>	OTHER CAP EQUIP > \$5,000	0.00	0.00	25,620.48	25,620.00	0.00	-25,620.00	-100.00%
<a href="#">145.6050.5776.000</a>	BUILDINGS & IMPROVEMENTS	0.00	0.00	120,489.30	158,013.00	0.00	-158,013.00	-100.00%
<b>Total Function: 6050 - City Hall &amp; Gen Buildings:</b>		<b>0.00</b>	<b>0.00</b>	<b>199,100.75</b>	<b>259,816.00</b>	<b>0.00</b>	<b>-259,816.00</b>	<b>-100.00%</b>
<b>Function: 6051 - Carnegie Bldg</b>								
<a href="#">145.6051.5342.000</a>	CONTRACT-OUTSIDE HELP	0.00	0.00	25,568.75	24,904.00	0.00	-24,904.00	-100.00%
<a href="#">145.6051.5410.000</a>	REPAIRS & MAINTENANCE	0.00	0.00	19,690.48	13,691.00	0.00	-13,691.00	-100.00%
<a href="#">145.6051.5600.000</a>	OPERATING SUPPLIES	0.00	0.00	398.62	399.00	0.00	-399.00	-100.00%
<a href="#">145.6051.5611.000</a>	BLDG,GRD OPER/MAINT SPLY	0.00	0.00	2,638.61	2,398.00	0.00	-2,398.00	-100.00%

**Budget Comparison Report**

Account Number		2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget		Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)		
<a href="#">145.6051.5776.000</a>	BUILDINGS & IMPROVEMENTS	0.00	0.00	3,782.84	3,783.00	0.00	-3,783.00	-100.00%
<b>Total Function: 6051 - Carnegie Bldg:</b>		<b>0.00</b>	<b>0.00</b>	<b>52,079.30</b>	<b>45,175.00</b>	<b>0.00</b>	<b>-45,175.00</b>	<b>-100.00%</b>
<b>Function: 6070 - Data Processing,IT</b>								
<a href="#">145.6070.5347.000</a>	CONTRACT-SOFTWARE MAINT	0.00	0.00	205.00	205.00	0.00	-205.00	-100.00%
<a href="#">145.6070.5347.150</a>	CONTRACT-CMPTR TECH SPRT	0.00	0.00	14,365.00	14,365.00	0.00	-14,365.00	-100.00%
<a href="#">145.6070.5703.000</a>	MINOR COMPUTER	0.00	0.00	3,673.35	2,843.00	0.00	-2,843.00	-100.00%
<b>Total Function: 6070 - Data Processing,IT:</b>		<b>0.00</b>	<b>0.00</b>	<b>18,243.35</b>	<b>17,413.00</b>	<b>0.00</b>	<b>-17,413.00</b>	<b>-100.00%</b>
<b>Function: 6900 - Other Gen Gov</b>								
<a href="#">145.6900.5331.000</a>	PAYMENTS-OTHER ENTITIES	0.00	0.00	200.00	200.00	0.00	-200.00	-100.00%
<a href="#">145.6900.5342.000</a>	CONTRACT-OUTSIDE HELP	0.00	0.00	12,035.02	12,575.00	0.00	-12,575.00	-100.00%
<a href="#">145.6900.5344.000</a>	CONTRACT-MAINTENANCE	0.00	0.00	292.73	293.00	0.00	-293.00	-100.00%
<a href="#">145.6900.5359.000</a>	TOWING SERVICES	0.00	0.00	100.00	100.00	0.00	-100.00	-100.00%
<a href="#">145.6900.5410.000</a>	REPAIRS & MAINTENANCE	0.00	0.00	16,870.57	16,871.00	0.00	-16,871.00	-100.00%
<a href="#">145.6900.5565.000</a>	VEHICLE OPER/MAINT SPPLY	0.00	0.00	1,017.71	1,018.00	0.00	-1,018.00	-100.00%
<a href="#">145.6900.5600.000</a>	OPERATING SUPPLIES	0.00	0.00	1,193.06	1,193.00	0.00	-1,193.00	-100.00%
<b>Total Function: 6900 - Other Gen Gov:</b>		<b>0.00</b>	<b>0.00</b>	<b>31,709.09</b>	<b>32,250.00</b>	<b>0.00</b>	<b>-32,250.00</b>	<b>-100.00%</b>
<b>Function: 8015 - Sewer &amp; Sewage Disposal</b>								
<a href="#">145.8015.5010.010</a>	REGULAR-NON UNION	0.00	0.00	3,435.68	3,049.00	0.00	-3,049.00	-100.00%
<a href="#">145.8015.5020.010</a>	OVERTIME-NON UNION	0.00	0.00	6.36	0.00	0.00	0.00	0.00%
<a href="#">145.8015.5020.050</a>	OVERTIME-WPCP UNION	0.00	0.00	255.74	256.00	0.00	-256.00	-100.00%
<a href="#">145.8015.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	197.36	174.00	0.00	-174.00	-100.00%
<a href="#">145.8015.5101.050</a>	SOCIAL SECURITY-WPCP UNION	0.00	0.00	14.82	15.00	0.00	-15.00	-100.00%
<a href="#">145.8015.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	46.49	41.00	0.00	-41.00	-100.00%
<a href="#">145.8015.5102.050</a>	MEDICARE-WPCP UNION	0.00	0.00	3.47	3.00	0.00	-3.00	-100.00%
<a href="#">145.8015.5111.010</a>	IPERS-NON UNION	0.00	0.00	323.86	288.00	0.00	-288.00	-100.00%
<a href="#">145.8015.5111.050</a>	IPERS-WPCP UNION	0.00	0.00	24.14	24.00	0.00	-24.00	-100.00%
<a href="#">145.8015.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	549.24	529.00	0.00	-529.00	-100.00%
<a href="#">145.8015.5121.050</a>	GRP INSUR-WPCP UNION	0.00	0.00	53.99	54.00	0.00	-54.00	-100.00%
<a href="#">145.8015.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	24.20	23.00	0.00	-23.00	-100.00%
<a href="#">145.8015.5123.050</a>	WORKCOMP-WPCP UNION	0.00	0.00	2.05	2.00	0.00	-2.00	-100.00%
<b>Total Function: 8015 - Sewer &amp; Sewage Disposal:</b>		<b>0.00</b>	<b>0.00</b>	<b>4,937.40</b>	<b>4,458.00</b>	<b>0.00</b>	<b>-4,458.00</b>	<b>-100.00%</b>
<b>Function: 8016 - Sanitary Sewer</b>								
<a href="#">145.8016.5010.010</a>	REGULAR-NON UNION	0.00	0.00	826.73	802.00	0.00	-802.00	-100.00%
<a href="#">145.8016.5010.040</a>	REGULAR-PPME UNION	0.00	0.00	9,519.06	9,519.00	0.00	-9,519.00	-100.00%
<a href="#">145.8016.5020.040</a>	OVERTIME-PPME UNION	0.00	0.00	2,376.89	2,377.00	0.00	-2,377.00	-100.00%
<a href="#">145.8016.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	47.04	46.00	0.00	-46.00	-100.00%
<a href="#">145.8016.5101.040</a>	SOCIAL SECURITY-PPME UNION	0.00	0.00	703.43	703.00	0.00	-703.00	-100.00%
<a href="#">145.8016.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	11.01	11.00	0.00	-11.00	-100.00%

Budget Comparison Report

Account Number		2018-2019 Total Budget	2018-2019 Total Activity	2018-2019 FY2019 Amend 1	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2019-2020 FY2020 Dept Request	Increase / (Decrease)		
<a href="#">145.8016.5102.040</a>	MEDICARE-PPME UNION	0.00	0.00	164.52	165.00	0.00	-165.00	-100.00%
<a href="#">145.8016.5111.010</a>	IPERS-NON UNION	0.00	0.00	78.04	76.00	0.00	-76.00	-100.00%
<a href="#">145.8016.5111.040</a>	IPERS-PPME UNION	0.00	0.00	1,122.96	1,123.00	0.00	-1,123.00	-100.00%
<a href="#">145.8016.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	103.49	0.00	0.00	0.00	0.00%
<a href="#">145.8016.5121.040</a>	GRP INSUR-PPME UNION	0.00	0.00	2,449.11	2,449.00	0.00	-2,449.00	-100.00%
<a href="#">145.8016.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	9.17	9.00	0.00	-9.00	-100.00%
<a href="#">145.8016.5123.040</a>	WORKCOMP-PPME UNION	0.00	0.00	213.88	214.00	0.00	-214.00	-100.00%
<a href="#">145.8016.5132.000</a>	CLOTHING EXPENSE	0.00	0.00	62.17	62.00	0.00	-62.00	-100.00%
<a href="#">145.8016.5570.000</a>	VEHICLE GAS	0.00	0.00	200.06	200.00	0.00	-200.00	-100.00%
<a href="#">145.8016.5571.000</a>	VEHICLE DIESEL FUEL	0.00	0.00	285.20	285.00	0.00	-285.00	-100.00%
<b>Total Function: 8016 - Sanitary Sewer:</b>		<b>0.00</b>	<b>0.00</b>	<b>18,172.76</b>	<b>18,041.00</b>	<b>0.00</b>	<b>-18,041.00</b>	<b>-100.00%</b>
<b>Function: 8050 - Transit</b>								
<a href="#">145.8050.5010.010</a>	REGULAR-NON UNION	0.00	0.00	1,923.91	1,914.00	0.00	-1,914.00	-100.00%
<a href="#">145.8050.5020.010</a>	OVERTIME-NON UNION	0.00	0.00	321.24	321.00	0.00	-321.00	-100.00%
<a href="#">145.8050.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	132.01	131.00	0.00	-131.00	-100.00%
<a href="#">145.8050.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	30.88	31.00	0.00	-31.00	-100.00%
<a href="#">145.8050.5111.010</a>	IPERS-NON UNION	0.00	0.00	211.94	211.00	0.00	-211.00	-100.00%
<a href="#">145.8050.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	212.38	211.00	0.00	-211.00	-100.00%
<a href="#">145.8050.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	21.31	21.00	0.00	-21.00	-100.00%
<b>Total Function: 8050 - Transit:</b>		<b>0.00</b>	<b>0.00</b>	<b>2,853.67</b>	<b>2,840.00</b>	<b>0.00</b>	<b>-2,840.00</b>	<b>-100.00%</b>
<b>Function: 8065 - Storm Water</b>								
<a href="#">145.8065.5010.010</a>	REGULAR-NON UNION	0.00	0.00	4,927.40	4,690.00	0.00	-4,690.00	-100.00%
<a href="#">145.8065.5010.040</a>	REGULAR-PPME UNION	0.00	0.00	6,268.67	6,269.00	0.00	-6,269.00	-100.00%
<a href="#">145.8065.5020.010</a>	OVERTIME-NON UNION	0.00	0.00	3.18	3.00	0.00	-3.00	-100.00%
<a href="#">145.8065.5020.040</a>	OVERTIME-PPME UNION	0.00	0.00	1,584.60	1,585.00	0.00	-1,585.00	-100.00%
<a href="#">145.8065.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	298.81	284.00	0.00	-284.00	-100.00%
<a href="#">145.8065.5101.040</a>	SOCIAL SECURITY-PPME UNION	0.00	0.00	464.43	464.00	0.00	-464.00	-100.00%
<a href="#">145.8065.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	70.05	67.00	0.00	-67.00	-100.00%
<a href="#">145.8065.5102.040</a>	MEDICARE-PPME UNION	0.00	0.00	108.62	109.00	0.00	-109.00	-100.00%
<a href="#">145.8065.5111.010</a>	IPERS-NON UNION	0.00	0.00	464.71	443.00	0.00	-443.00	-100.00%
<a href="#">145.8065.5111.040</a>	IPERS-PPME UNION	0.00	0.00	741.37	741.00	0.00	-741.00	-100.00%
<a href="#">145.8065.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	250.62	240.00	0.00	-240.00	-100.00%
<a href="#">145.8065.5121.040</a>	GRP INSUR-PPME UNION	0.00	0.00	1,616.71	1,617.00	0.00	-1,617.00	-100.00%
<a href="#">145.8065.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	76.71	76.00	0.00	-76.00	-100.00%
<a href="#">145.8065.5123.040</a>	WORKCOMP-PPME UNION	0.00	0.00	141.07	141.00	0.00	-141.00	-100.00%
<a href="#">145.8065.5132.000</a>	CLOTHING EXPENSE	0.00	0.00	88.18	88.00	0.00	-88.00	-100.00%
<a href="#">145.8065.5570.000</a>	VEHICLE GAS	0.00	0.00	133.38	133.00	0.00	-133.00	-100.00%
<a href="#">145.8065.5571.000</a>	VEHICLE DIESEL FUEL	0.00	0.00	190.14	190.00	0.00	-190.00	-100.00%

**Budget Comparison Report**

Account Number		2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget		Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)		
<a href="#">145.8065.5600.000</a>	OPERATING SUPPLIES	0.00	0.00	281.88	282.00	0.00	-282.00	-100.00%
<b>Total Function: 8065 - Storm Water:</b>		<b>0.00</b>	<b>0.00</b>	<b>17,710.53</b>	<b>17,422.00</b>	<b>0.00</b>	<b>-17,422.00</b>	<b>-100.00%</b>
<b>Function: 8070 - Compost</b>								
<a href="#">145.8070.5010.040</a>	REGULAR-PPME UNION	0.00	0.00	2,657.81	2,658.00	0.00	-2,658.00	-100.00%
<a href="#">145.8070.5030.070</a>	PART-TIME TEMPORARY	0.00	0.00	114.00	114.00	0.00	-114.00	-100.00%
<a href="#">145.8070.5101.040</a>	SOCIAL SECURITY-PPME UNION	0.00	0.00	149.16	149.00	0.00	-149.00	-100.00%
<a href="#">145.8070.5101.070</a>	SOCIAL SECURITY-PT TEMP	0.00	0.00	7.07	7.00	0.00	-7.00	-100.00%
<a href="#">145.8070.5102.040</a>	MEDICARE-PPME UNION	0.00	0.00	34.88	35.00	0.00	-35.00	-100.00%
<a href="#">145.8070.5102.070</a>	MEDICARE-TEMPORARY	0.00	0.00	1.65	2.00	0.00	-2.00	-100.00%
<a href="#">145.8070.5111.040</a>	IPERS-PPME UNION	0.00	0.00	250.87	251.00	0.00	-251.00	-100.00%
<a href="#">145.8070.5121.040</a>	GRP INSUR-PPME UNION	0.00	0.00	707.85	708.00	0.00	-708.00	-100.00%
<a href="#">145.8070.5123.040</a>	WORKCOMP-PPME UNION	0.00	0.00	85.90	86.00	0.00	-86.00	-100.00%
<a href="#">145.8070.5123.070</a>	WORKCOMP-TEMPORARY	0.00	0.00	1.27	1.00	0.00	-1.00	-100.00%
<b>Total Function: 8070 - Compost:</b>		<b>0.00</b>	<b>0.00</b>	<b>4,010.46</b>	<b>4,011.00</b>	<b>0.00</b>	<b>-4,011.00</b>	<b>-100.00%</b>
<b>Function: 8080 - P&amp;R Concessions</b>								
<a href="#">145.8080.5010.010</a>	REGULAR-NON UNION	0.00	0.00	28.36	28.00	0.00	-28.00	-100.00%
<a href="#">145.8080.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	1.49	1.00	0.00	-1.00	-100.00%
<a href="#">145.8080.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	0.34	0.00	0.00	0.00	0.00%
<a href="#">145.8080.5111.010</a>	IPERS-NON UNION	0.00	0.00	2.67	3.00	0.00	-3.00	-100.00%
<a href="#">145.8080.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	5.44	5.00	0.00	-5.00	-100.00%
<a href="#">145.8080.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	0.44	0.00	0.00	0.00	0.00%
<b>Total Function: 8080 - P&amp;R Concessions:</b>		<b>0.00</b>	<b>0.00</b>	<b>38.74</b>	<b>37.00</b>	<b>0.00</b>	<b>-37.00</b>	<b>-100.00%</b>
<b>Total Expense:</b>		<b>0.00</b>	<b>0.00</b>	<b>2,146,093.05</b>	<b>4,610,826.00</b>	<b>0.00</b>	<b>-4,610,826.00</b>	<b>-100.00%</b>
<b>Total Fund: 145 - TORNADO GENERAL:</b>		<b>0.00</b>	<b>0.00</b>	<b>706,835.99</b>	<b>-1,387,669.00</b>	<b>3,323,960.00</b>	<b>4,711,629.00</b>	<b>-339.54%</b>

**Budget Comparison Report**

Account Number		2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget 2018-2019 FY2019 Amend 1	Comparison 1	Comparison 1	%
					Budget	to Parent Budget	
					2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 146 - FEMA VALOR</b>							
<b>Revenue</b>							
<b>Function: 3040 - Health Regulation &amp; Inspections</b>							
<a href="#">146.3040.4310.000</a>	FED OPER GRNT	0.00	0.00	0.00	309,000.00	0.00	-309,000.00 -100.00%
<b>Total Function: 3040 - Health Regulation &amp; Inspections:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>309,000.00</b>	<b>0.00</b>	<b>-309,000.00 -100.00%</b>
<b>Total Revenue:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>309,000.00</b>	<b>0.00</b>	<b>-309,000.00 -100.00%</b>
<b>Expense</b>							
<b>Function: 5900 - Other Community and Economic Dev.</b>							
<a href="#">146.5900.5010.010</a>	REGULAR-NON UNION	0.00	0.00	28,323.50	37,862.00	0.00	-37,862.00 -100.00%
<a href="#">146.5900.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	1,664.72	2,309.00	0.00	-2,309.00 -100.00%
<a href="#">146.5900.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	389.31	484.00	0.00	-484.00 -100.00%
<a href="#">146.5900.5111.010</a>	IPERS-NON UNION	0.00	0.00	2,673.71	3,574.00	0.00	-3,574.00 -100.00%
<a href="#">146.5900.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	4,652.23	6,411.00	0.00	-6,411.00 -100.00%
<a href="#">146.5900.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	26.01	35.00	0.00	-35.00 -100.00%
<a href="#">146.5900.5360.000</a>	POSTAGE & SHIPPING	0.00	0.00	300.00	300.00	0.00	-300.00 -100.00%
<a href="#">146.5900.5410.000</a>	REPAIRS & MAINTENANCE	0.00	0.00	0.00	309,000.00	0.00	-309,000.00 -100.00%
<a href="#">146.5900.5600.000</a>	OPERATING SUPPLIES	0.00	0.00	27,415.00	295.00	0.00	-295.00 -100.00%
<a href="#">146.5900.5605.000</a>	OFFICE SUPPLIES	0.00	0.00	216.27	109.00	0.00	-109.00 -100.00%
<b>Total Function: 5900 - Other Community and Economic Dev.:</b>		<b>0.00</b>	<b>0.00</b>	<b>65,660.75</b>	<b>360,379.00</b>	<b>0.00</b>	<b>-360,379.00 -100.00%</b>
<b>Total Expense:</b>		<b>0.00</b>	<b>0.00</b>	<b>65,660.75</b>	<b>360,379.00</b>	<b>0.00</b>	<b>-360,379.00 -100.00%</b>
<b>Total Fund: 146 - FEMA VALOR:</b>		<b>0.00</b>	<b>0.00</b>	<b>-65,660.75</b>	<b>-51,379.00</b>	<b>0.00</b>	<b>51,379.00 -100.00%</b>

**Budget Comparison Report**

Account Number		2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget		Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)		
<b>Fund: 147 - FEMA DEMO</b>								
<b>Revenue</b>								
<b>Function: 1075 - Code Enforcement</b>								
<a href="#">147.1075.4310.000</a>	FED OPER GRANT	0.00	0.00	0.00	0.00	1,008,321.00	1,008,321.00	0.00%
<a href="#">147.1075.4330.000</a>	STATE OPER GRANT	0.00	0.00	0.00	0.00	134,443.00	134,443.00	0.00%
<a href="#">147.1075.4875.000</a>	RFNDS/REIMB: NUISANCE	0.00	0.00	10,000.00	25,000.00	0.00	-25,000.00	-100.00%
<b>Total Function: 1075 - Code Enforcement:</b>		<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>25,000.00</b>	<b>1,142,764.00</b>	<b>1,117,764.00</b>	<b>4,471.06%</b>
<b>Total Revenue:</b>		<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>25,000.00</b>	<b>1,142,764.00</b>	<b>1,117,764.00</b>	<b>4,471.06%</b>
<b>Expense</b>								
<b>Function: 1075 - Code Enforcement</b>								
<a href="#">147.1075.5010.010</a>	REGULAR-NON UNION	0.00	0.00	5,033.72	14,512.00	0.00	-14,512.00	-100.00%
<a href="#">147.1075.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	294.16	889.00	0.00	-889.00	-100.00%
<a href="#">147.1075.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	68.79	180.00	0.00	-180.00	-100.00%
<a href="#">147.1075.5111.010</a>	IPERS-NON UNION	0.00	0.00	475.17	1,370.00	0.00	-1,370.00	-100.00%
<a href="#">147.1075.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	805.34	1,275.00	0.00	-1,275.00	-100.00%
<a href="#">147.1075.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	11.40	20.00	0.00	-20.00	-100.00%
<a href="#">147.1075.5233.000</a>	ENGINEERING FEES	0.00	0.00	61,269.95	72,000.00	0.00	-72,000.00	-100.00%
<a href="#">147.1075.5264.000</a>	RESIDENTIAL DEMOLITION	0.00	0.00	0.00	250,000.00	1,150,000.00	900,000.00	360.00%
<a href="#">147.1075.5342.000</a>	CONTRACT-OUTSIDE HELP	0.00	0.00	0.00	12,500.00	57,500.00	45,000.00	360.00%
<a href="#">147.1075.5370.000</a>	PRINTING & BINDING	0.00	0.00	59.60	60.00	0.00	-60.00	-100.00%
<a href="#">147.1075.5605.000</a>	OFFICE SUPPLIES	0.00	0.00	64.18	65.00	0.00	-65.00	-100.00%
<b>Total Function: 1075 - Code Enforcement:</b>		<b>0.00</b>	<b>0.00</b>	<b>68,082.31</b>	<b>352,871.00</b>	<b>1,207,500.00</b>	<b>854,629.00</b>	<b>242.19%</b>
<b>Total Expense:</b>		<b>0.00</b>	<b>0.00</b>	<b>68,082.31</b>	<b>352,871.00</b>	<b>1,207,500.00</b>	<b>854,629.00</b>	<b>242.19%</b>
<b>Total Fund: 147 - FEMA DEMO:</b>		<b>0.00</b>	<b>0.00</b>	<b>-58,082.31</b>	<b>-327,871.00</b>	<b>-64,736.00</b>	<b>263,135.00</b>	<b>-80.26%</b>

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 150 - COPS FAST GRANTS</b>								
<b>Revenue</b>								
<b>Function: 1010 - Police Operations/Crime Prevention</b>								
<a href="#">150.1010.4310.000</a>	POLICE FED OPER GRNT/REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">150.1010.4350.000</a>	LOCAL/COUNTY GRANTS	49,417.91	49,402.00	28,774.25	55,000.00	55,000.00	0.00	0.00%
<b>Total Function: 1010 - Police Operations/Crime Prevention:</b>		<b>49,417.91</b>	<b>49,402.00</b>	<b>28,774.25</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">150.9000.6500.001</a>	TRANSFER IN - GEN	75.59	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 9000 - 9000:</b>		<b>75.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Revenue:</b>		<b>49,493.50</b>	<b>49,402.00</b>	<b>28,774.25</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<b>Function: 1010 - Police Operations/Crime Prevention</b>								
<a href="#">150.1010.5010.020</a>	REGULAR-POLICE UNION	46,939.91	33,314.00	35,248.19	33,314.00	34,233.00	919.00	2.76%
<a href="#">150.1010.5020.020</a>	OVERTIME-POLICE UNION	732.60	0.00	366.12	0.00	0.00	0.00	0.00%
<a href="#">150.1010.5102.020</a>	MEDICARE-POLICE UNION	0.00	483.00	144.62	483.00	496.00	13.00	2.69%
<a href="#">150.1010.5113.020</a>	RETIREMENT-POLICE UNION	0.00	8,668.00	2,667.41	8,668.00	8,356.00	-312.00	-3.60%
<a href="#">150.1010.5121.020</a>	GRP INSUR-POLICE UNION	0.00	6,371.00	8,429.00	6,371.00	6,881.00	510.00	8.01%
<a href="#">150.1010.5123.020</a>	WORKCOMP-POLICE UNION	1.25	466.00	145.12	466.00	479.00	13.00	2.79%
<a href="#">150.1010.5460.000</a>	CONFERENCE EXPENSE	62.50	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">150.1010.5570.000</a>	VEHICLE GAS	121.92	100.00	59.24	100.00	100.00	0.00	0.00%
<b>Total Function: 1010 - Police Operations/Crime Prevention:</b>		<b>47,858.18</b>	<b>49,402.00</b>	<b>47,059.70</b>	<b>49,402.00</b>	<b>50,545.00</b>	<b>1,143.00</b>	<b>2.31%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">150.9000.7500.001</a>	TRANSFER OUT - GEN	0.01	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 9000 - 9000:</b>		<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Expense:</b>		<b>47,858.19</b>	<b>49,402.00</b>	<b>47,059.70</b>	<b>49,402.00</b>	<b>50,545.00</b>	<b>1,143.00</b>	<b>2.31%</b>
<b>Total Fund: 150 - COPS FAST GRANTS:</b>		<b>1,635.31</b>	<b>0.00</b>	<b>-18,285.45</b>	<b>5,598.00</b>	<b>4,455.00</b>	<b>-1,143.00</b>	<b>-20.42%</b>



**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 151 - DEPT OF JUSTICE GRANTS</b>								
<b>Revenue</b>								
<b>Function: 1010 - Police Operations/Crime Prevention</b>								
<a href="#">151.1010.4310.000</a>	POLICE FED OPER GRNT/REIMB	4,224.52	3,000.00	1,383.50	3,026.00	3,000.00	-26.00	-0.86%
<a href="#">151.1010.4315.000</a>	POLICE FED CAP GRT	10,312.50	20,000.00	21,822.00	21,822.00	20,000.00	-1,822.00	-8.35%
<b>Total Function: 1010 - Police Operations/Crime Prevention:</b>		<b>14,537.02</b>	<b>23,000.00</b>	<b>23,205.50</b>	<b>24,848.00</b>	<b>23,000.00</b>	<b>-1,848.00</b>	<b>-7.44%</b>
<b>Total Revenue:</b>		<b>14,537.02</b>	<b>23,000.00</b>	<b>23,205.50</b>	<b>24,848.00</b>	<b>23,000.00</b>	<b>-1,848.00</b>	<b>-7.44%</b>
<b>Expense</b>								
<b>Function: 1010 - Police Operations/Crime Prevention</b>								
<a href="#">151.1010.5331.000</a>	PAYMENTS-OTHER ENTITIES	10,312.50	10,000.00	10,911.00	10,911.00	10,000.00	-911.00	-8.35%
<a href="#">151.1010.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	3,475.41	13,000.00	1,734.81	13,937.00	13,000.00	-937.00	-6.72%
<a href="#">151.1010.5750.000</a>	OTHER CAP EQUIP > \$5,000	0.00	0.00	9,526.41	0.00	0.00	0.00	0.00%
<b>Total Function: 1010 - Police Operations/Crime Prevention:</b>		<b>13,787.91</b>	<b>23,000.00</b>	<b>22,172.22</b>	<b>24,848.00</b>	<b>23,000.00</b>	<b>-1,848.00</b>	<b>-7.44%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">151.9000.7500.001</a>	TRANSFER OUT - GEN	0.01	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 9000 - 9000:</b>		<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Expense:</b>		<b>13,787.92</b>	<b>23,000.00</b>	<b>22,172.22</b>	<b>24,848.00</b>	<b>23,000.00</b>	<b>-1,848.00</b>	<b>-7.44%</b>
<b>Total Fund: 151 - DEPT OF JUSTICE GRANTS:</b>		<b>749.10</b>	<b>0.00</b>	<b>1,033.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 152 - POLICE UNDESIGNATED GRANTS</b>								
<b>Revenue</b>								
<b>Function: 1010 - Police Operations/Crime Prevention</b>								
<a href="#">152.1010.4310.000</a>	POLICE FED OPER GRNT/REIMB	89,489.88	91,553.00	39,485.01	91,553.00	91,553.00	0.00	0.00%
<a href="#">152.1010.4330.000</a>	POLICE STATE OPER GRNT/REIM	1,214.50	0.00	594.83	0.00	0.00	0.00	0.00%
<b>Total Function: 1010 - Police Operations/Crime Prevention:</b>		<b>90,704.38</b>	<b>91,553.00</b>	<b>40,079.84</b>	<b>91,553.00</b>	<b>91,553.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">152.9000.6500.001</a>	TR FRM GENERAL	0.00	0.00	869.60	0.00	0.00	0.00	0.00%
<b>Total Function: 9000 - 9000:</b>		<b>0.00</b>	<b>0.00</b>	<b>869.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Revenue:</b>		<b>90,704.38</b>	<b>91,553.00</b>	<b>40,949.44</b>	<b>91,553.00</b>	<b>91,553.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<b>Function: 1010 - Police Operations/Crime Prevention</b>								
<a href="#">152.1010.5010.020</a>	REGULAR-POLICE UNION	66,053.00	66,803.00	59,978.86	66,803.00	69,403.00	2,600.00	3.89%
<a href="#">152.1010.5021.020</a>	EXTRA DUTY-POLICE UNION	8,906.98	7,000.00	5,668.91	7,000.00	7,000.00	0.00	0.00%
<a href="#">152.1010.5102.020</a>	MEDICARE-POLICE UNION	0.00	0.00	221.85	0.00	0.00	0.00	0.00%
<a href="#">152.1010.5113.020</a>	RETIREMENT-POLICE UNION	0.00	0.00	3,856.51	0.00	0.00	0.00	0.00%
<a href="#">152.1010.5121.020</a>	GRP INSUR-POLICE UNION	0.00	0.00	2,440.00	0.00	0.00	0.00	0.00%
<a href="#">152.1010.5123.020</a>	WORKCOMP-POLICE UNION	0.00	0.00	227.67	0.00	0.00	0.00	0.00%
<a href="#">152.1010.5460.000</a>	CONFERENCE EXPENSE	475.00	750.00	0.00	750.00	750.00	0.00	0.00%
<a href="#">152.1010.5461.000</a>	TRAVEL-AIRFARE	0.00	0.00	403.60	0.00	0.00	0.00	0.00%
<a href="#">152.1010.5464.000</a>	TRAVEL - PER DIEM	0.00	0.00	135.77	0.00	0.00	0.00	0.00%
<a href="#">152.1010.5465.000</a>	TRAVEL - HOTEL/MOTEL	416.12	0.00	835.50	0.00	0.00	0.00	0.00%
<a href="#">152.1010.5570.000</a>	VEHICLE GAS	99.25	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">152.1010.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	1,500.00	8,000.00	1,500.00	15,000.00	17,000.00	2,000.00	13.33%
<a href="#">152.1010.5750.000</a>	OTHER CAP EQUIP > \$5,000	9,000.00	9,000.00	4,500.00	0.00	0.00	0.00	0.00%
<b>Total Function: 1010 - Police Operations/Crime Prevention:</b>		<b>86,450.35</b>	<b>91,553.00</b>	<b>79,768.67</b>	<b>89,553.00</b>	<b>94,153.00</b>	<b>4,600.00</b>	<b>5.14%</b>
<b>Total Expense:</b>		<b>86,450.35</b>	<b>91,553.00</b>	<b>79,768.67</b>	<b>89,553.00</b>	<b>94,153.00</b>	<b>4,600.00</b>	<b>5.14%</b>
<b>Total Fund: 152 - POLICE UNDESIGNATED GRANTS:</b>		<b>4,254.03</b>	<b>0.00</b>	<b>-38,819.23</b>	<b>2,000.00</b>	<b>-2,600.00</b>	<b>-4,600.00</b>	<b>-230.00%</b>

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 153 - POLICE DEPT DONATION FUND</b>								
<b>Revenue</b>								
<b>Function: 1010 - Police Operations/Crime Prevention</b>								
<a href="#">153.1010.4820.000</a>	POLICE DEPT CONTRIBS	59,831.32	2,000.00	54,375.67	53,776.00	2,000.00	-51,776.00	-96.28%
<b>Total Function: 1010 - Police Operations/Crime Prevention:</b>		<b>59,831.32</b>	<b>2,000.00</b>	<b>54,375.67</b>	<b>53,776.00</b>	<b>2,000.00</b>	<b>-51,776.00</b>	<b>-96.28%</b>
<b>Function: 6021 - Finance</b>								
<a href="#">153.6021.4610.000</a>	INTEREST ON INVESTMENTS	1,578.24	700.00	1,752.55	700.00	700.00	0.00	0.00%
<b>Total Function: 6021 - Finance:</b>		<b>1,578.24</b>	<b>700.00</b>	<b>1,752.55</b>	<b>700.00</b>	<b>700.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Revenue:</b>		<b>61,409.56</b>	<b>2,700.00</b>	<b>56,128.22</b>	<b>54,476.00</b>	<b>2,700.00</b>	<b>-51,776.00</b>	<b>-95.04%</b>
<b>Expense</b>								
<b>Function: 1010 - Police Operations/Crime Prevention</b>								
<a href="#">153.1010.5132.000</a>	CLOTHING EXPENSE	0.00	0.00	107,326.32	102,276.00	0.00	-102,276.00	-100.00%
<a href="#">153.1010.5230.000</a>	CONSULTING & PROF FEES	274.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">153.1010.5280.000</a>	DUES, MEMBER, SUBSCRIPTN	468.00	200.00	100.00	200.00	200.00	0.00	0.00%
<a href="#">153.1010.5380.000</a>	RENTS & LEASES	-15.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">153.1010.5410.000</a>	REPAIRS & MAINTENANCE	62.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">153.1010.5460.000</a>	CONFERENCE EXPENSE	400.00	1,000.00	400.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">153.1010.5464.000</a>	TRAVEL - PER DIEM	98.91	250.00	23.32	250.00	250.00	0.00	0.00%
<a href="#">153.1010.5465.000</a>	TRAVEL - HOTEL/MOTEL	685.44	1,500.00	244.16	1,500.00	1,500.00	0.00	0.00%
<a href="#">153.1010.5570.000</a>	VEHICLE GAS	174.72	500.00	77.05	500.00	500.00	0.00	0.00%
<a href="#">153.1010.5600.000</a>	OPERATING SUPPLIES	2,740.49	2,500.00	620.63	2,500.00	2,500.00	0.00	0.00%
<a href="#">153.1010.5601.000</a>	PROMOTION/PROGRAM SPPLY	3,309.58	2,500.00	1,796.22	2,500.00	2,500.00	0.00	0.00%
<a href="#">153.1010.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	6,264.94	1,000.00	3,932.97	1,000.00	1,000.00	0.00	0.00%
<b>Total Function: 1010 - Police Operations/Crime Prevention:</b>		<b>14,463.08</b>	<b>9,450.00</b>	<b>114,520.67</b>	<b>111,726.00</b>	<b>9,450.00</b>	<b>-102,276.00</b>	<b>-91.54%</b>
<b>Total Expense:</b>		<b>14,463.08</b>	<b>9,450.00</b>	<b>114,520.67</b>	<b>111,726.00</b>	<b>9,450.00</b>	<b>-102,276.00</b>	<b>-91.54%</b>
<b>Total Fund: 153 - POLICE DEPT DONATION FUND:</b>		<b>46,946.48</b>	<b>-6,750.00</b>	<b>-58,392.45</b>	<b>-57,250.00</b>	<b>-6,750.00</b>	<b>50,500.00</b>	<b>-88.21%</b>

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 156 - FIRE DEPT DONATION FUND</b>								
<b>Revenue</b>								
<b>Function: 1050 - Fire Department</b>								
<a href="#">156.1050.4820.000</a>	FIRE DEPT CONTRIBS	28,750.00	5,000.00	100.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">156.1050.4875.000</a>	RFNDS/REIMB	42.46	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 1050 - Fire Department:</b>		<b>28,792.46</b>	<b>5,000.00</b>	<b>100.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 6021 - Finance</b>								
<a href="#">156.6021.4610.000</a>	INTEREST ON INVESTMENTS	174.13	0.00	83.09	0.00	0.00	0.00	0.00%
<b>Total Function: 6021 - Finance:</b>		<b>174.13</b>	<b>0.00</b>	<b>83.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Revenue:</b>		<b>28,966.59</b>	<b>5,000.00</b>	<b>183.09</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<b>Function: 1050 - Fire Department</b>								
<a href="#">156.1050.5132.000</a>	CLOTHING EXPENSE	0.00	0.00	9,623.87	15,000.00	0.00	-15,000.00	-100.00%
<a href="#">156.1050.5347.000</a>	CONTRACT-CMPT TECH SUPPOR	5,080.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">156.1050.5450.000</a>	TELEPHONE/OTHER COMMCTN	1,873.39	0.00	423.35	0.00	0.00	0.00	0.00%
<a href="#">156.1050.5600.000</a>	OPERATING SUPPLIES	1,165.95	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">156.1050.5601.000</a>	PROMOTION/PROGRAM SPPLY	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">156.1050.5703.000</a>	MINOR COMPUTER	4,459.07	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">156.1050.5741.000</a>	CONTRACT SOFTWARE>5,000	2,690.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 1050 - Fire Department:</b>		<b>15,268.41</b>	<b>5,000.00</b>	<b>10,047.22</b>	<b>20,000.00</b>	<b>5,000.00</b>	<b>-15,000.00</b>	<b>-75.00%</b>
<b>Total Expense:</b>		<b>15,268.41</b>	<b>5,000.00</b>	<b>10,047.22</b>	<b>20,000.00</b>	<b>5,000.00</b>	<b>-15,000.00</b>	<b>-75.00%</b>
<b>Total Fund: 156 - FIRE DEPT DONATION FUND:</b>		<b>13,698.18</b>	<b>0.00</b>	<b>-9,864.13</b>	<b>-15,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Account Number	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 157 - FIRE DEPT GRANTS</b>							
<b>Revenue</b>							
<b>Function: 6021 - Finance</b>							
<a href="#">157.6021.4610.000</a>							
INTEREST ON INVESTMENTS	59.58	0.00	45.30	60.00	60.00	0.00	0.00%
<b>Total Function: 6021 - Finance:</b>	<b>59.58</b>	<b>0.00</b>	<b>45.30</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Revenue:</b>	<b>59.58</b>	<b>0.00</b>	<b>45.30</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 157 - FIRE DEPT GRANTS:</b>	<b>59.58</b>	<b>0.00</b>	<b>45.30</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Account Number	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)		
<b>Fund: 160 - ECONOMIC DEVELOPMENT GIFT</b>								
<b>Revenue</b>								
<b>Function: 6021 - Finance</b>								
<a href="#">160.6021.4610.000</a>	INTEREST ON INVESTMENTS	646.15	350.00	491.46	650.00	350.00	-300.00	-46.15%
	<b>Total Function: 6021 - Finance:</b>	<b>646.15</b>	<b>350.00</b>	<b>491.46</b>	<b>650.00</b>	<b>350.00</b>	<b>-300.00</b>	<b>-46.15%</b>
	<b>Total Revenue:</b>	<b>646.15</b>	<b>350.00</b>	<b>491.46</b>	<b>650.00</b>	<b>350.00</b>	<b>-300.00</b>	<b>-46.15%</b>
	<b>Total Fund: 160 - ECONOMIC DEVELOPMENT GIFT:</b>	<b>646.15</b>	<b>350.00</b>	<b>491.46</b>	<b>650.00</b>	<b>350.00</b>	<b>-300.00</b>	<b>-46.15%</b>

**Budget Comparison Report**

Account Number	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)		
<b>Fund: 161 - SURETY DEPOSITS/SUBDIVIDER</b>								
<b>Revenue</b>								
<b>Function: 6021 - Finance</b>								
<a href="#">161.6021.4610.000</a>	INTEREST ON INVESTMENTS	134.79	70.00	102.53	185.00	185.00	0.00	0.00%
	<b>Total Function: 6021 - Finance:</b>	<b>134.79</b>	<b>70.00</b>	<b>102.53</b>	<b>185.00</b>	<b>185.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Revenue:</b>	<b>134.79</b>	<b>70.00</b>	<b>102.53</b>	<b>185.00</b>	<b>185.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Fund: 161 - SURETY DEPOSITS/SUBDIVIDER:</b>	<b>134.79</b>	<b>70.00</b>	<b>102.53</b>	<b>185.00</b>	<b>185.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 170 - LIBRARY DONATION FUND</b>								
<b>Revenue</b>								
<b>Function: 4010 - Library Services</b>								
<a href="#">170.4010.4820.000</a>	LIBRARY DONATIONS	24,031.60	20,000.00	19,310.87	20,000.00	20,000.00	0.00	0.00%
<a href="#">170.4010.4822.000</a>	LIBRARY GENELOGY DONATNS	295.20	0.00	56.20	0.00	0.00	0.00	0.00%
<a href="#">170.4010.4823.000</a>	MEMORIAL BOOK DONATIONS	1,228.58	0.00	356.02	0.00	0.00	0.00	0.00%
<a href="#">170.4010.4875.000</a>	RFNDS/REIMB: LIBRARY	54.32	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 4010 - Library Services:</b>		<b>25,609.70</b>	<b>20,000.00</b>	<b>19,723.09</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 6021 - Finance</b>								
<a href="#">170.6021.4610.000</a>	INTEREST ON INVESTMENTS	1,233.83	625.00	917.55	1,500.00	1,300.00	-200.00	-13.33%
<b>Total Function: 6021 - Finance:</b>		<b>1,233.83</b>	<b>625.00</b>	<b>917.55</b>	<b>1,500.00</b>	<b>1,300.00</b>	<b>-200.00</b>	<b>-13.33%</b>
<b>Total Revenue:</b>		<b>26,843.53</b>	<b>20,625.00</b>	<b>20,640.64</b>	<b>21,500.00</b>	<b>21,300.00</b>	<b>-200.00</b>	<b>-0.93%</b>
<b>Expense</b>								
<b>Function: 4010 - Library Services</b>								
<a href="#">170.4010.5210.000</a>	ADVERTISING & LEGAL PUB	20.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">170.4010.5343.000</a>	CONTRACT-PROMOTIONS/PGM	0.00	0.00	198.00	0.00	0.00	0.00	0.00%
<a href="#">170.4010.5600.000</a>	OPERATING SUPPLIES	93.48	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00%
<a href="#">170.4010.5601.000</a>	PROMOTION/PROGRAM SPPLY	1,458.29	10,000.00	2,945.00	10,000.00	10,000.00	0.00	0.00%
<a href="#">170.4010.5612.000</a>	COMPUTER COMPONENTS	0.00	1,100.00	0.00	1,100.00	1,100.00	0.00	0.00%
<a href="#">170.4010.5732.000</a>	LIBRARY BOOKS, FILM RCRD	18,217.40	20,000.00	14,687.12	20,000.00	20,000.00	0.00	0.00%
<a href="#">170.4010.5734.000</a>	MEMORIAL BOOKS	650.39	0.00	349.50	0.00	0.00	0.00	0.00%
<b>Total Function: 4010 - Library Services:</b>		<b>20,439.56</b>	<b>32,600.00</b>	<b>18,179.62</b>	<b>32,600.00</b>	<b>32,600.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Expense:</b>		<b>20,439.56</b>	<b>32,600.00</b>	<b>18,179.62</b>	<b>32,600.00</b>	<b>32,600.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 170 - LIBRARY DONATION FUND:</b>		<b>6,403.97</b>	<b>-11,975.00</b>	<b>2,461.02</b>	<b>-11,100.00</b>	<b>-11,300.00</b>	<b>-200.00</b>	<b>1.80%</b>



**Budget Comparison Report**

Account Number	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)		
<b>Fund: 177 - SEIZED ASSETS (POLICE)</b>								
<b>Revenue</b>								
<b>Function: 1010 - Police Operations/Crime Prevention</b>								
<a href="#">177.1010.4862.000</a>	\$ SEIZED ASSETS	4,413.00	0.00	13,047.00	8,000.00	2,500.00	-5,500.00	-68.75%
<a href="#">177.1010.4863.000</a>	ABANDONED ASSETS	8,948.15	3,000.00	756.18	1,000.00	500.00	-500.00	-50.00%
<b>Total Function: 1010 - Police Operations/Crime Prevention:</b>		<b>13,361.15</b>	<b>3,000.00</b>	<b>13,803.18</b>	<b>9,000.00</b>	<b>3,000.00</b>	<b>-6,000.00</b>	<b>-66.67%</b>
<b>Function: 6021 - Finance</b>								
<a href="#">177.6021.4610.000</a>	INTEREST ON INVESTMENTS	926.26	625.00	757.59	1,500.00	1,300.00	-200.00	-13.33%
<b>Total Function: 6021 - Finance:</b>		<b>926.26</b>	<b>625.00</b>	<b>757.59</b>	<b>1,500.00</b>	<b>1,300.00</b>	<b>-200.00</b>	<b>-13.33%</b>
<b>Total Revenue:</b>		<b>14,287.41</b>	<b>3,625.00</b>	<b>14,560.77</b>	<b>10,500.00</b>	<b>4,300.00</b>	<b>-6,200.00</b>	<b>-59.05%</b>
<b>Expense</b>								
<b>Function: 1010 - Police Operations/Crime Prevention</b>								
<a href="#">177.1010.5331.000</a>	PAYMENTS-OTHER ENTITIES	6,051.91	1,000.00	3,824.80	1,000.00	1,000.00	0.00	0.00%
<a href="#">177.1010.5600.000</a>	OPERATING SUPPLIES	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">177.1010.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	0.00	0.00	5,000.00	5,000.00	3,000.00	-2,000.00	-40.00%
<a href="#">177.1010.5980.000</a>	REFUNDS/REIMB	0.00	0.00	1,043.29	0.00	0.00	0.00	0.00%
<b>Total Function: 1010 - Police Operations/Crime Prevention:</b>		<b>6,051.91</b>	<b>3,000.00</b>	<b>9,868.09</b>	<b>6,000.00</b>	<b>4,000.00</b>	<b>-2,000.00</b>	<b>-33.33%</b>
<b>Total Expense:</b>		<b>6,051.91</b>	<b>3,000.00</b>	<b>9,868.09</b>	<b>6,000.00</b>	<b>4,000.00</b>	<b>-2,000.00</b>	<b>-33.33%</b>
<b>Total Fund: 177 - SEIZED ASSETS (POLICE):</b>		<b>8,235.50</b>	<b>625.00</b>	<b>4,692.68</b>	<b>4,500.00</b>	<b>300.00</b>	<b>-4,200.00</b>	<b>-93.33%</b>

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 179 - OTHER COMM AND ECON DEVELOPMENT</b>								
<b>Revenue</b>								
<b>Function: 5900 - Other Community and Economic Dev.</b>								
<a href="#">179.5900.4232.000</a>	HSNG - Building Investigation Fe	0.00	0.00	53.00	0.00	0.00	0.00	0.00%
<a href="#">179.5900.4350.000</a>	LOCAL/COUNTY GRANTS	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">179.5900.4492.000</a>	MISC CHARGES	50.00	0.00	50.00	0.00	0.00	0.00	0.00%
<a href="#">179.5900.4820.000</a>	HOUSING CONTRIBS	2,046.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">179.5900.4875.000</a>	RFNDS/REIMB: HOUSING	88.87	0.00	10,173.80	9,961.00	0.00	-9,961.00	-100.00%
<b>Total Function: 5900 - Other Community and Economic Dev.:</b>		<b>52,184.87</b>	<b>0.00</b>	<b>10,276.80</b>	<b>9,961.00</b>	<b>0.00</b>	<b>-9,961.00</b>	<b>-100.00%</b>
<b>Function: 6021 - Finance</b>								
<a href="#">179.6021.4610.000</a>	INTEREST ON INVESTMENTS	688.48	0.00	1,317.90	0.00	0.00	0.00	0.00%
<b>Total Function: 6021 - Finance:</b>		<b>688.48</b>	<b>0.00</b>	<b>1,317.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">179.9000.6500.001</a>	TRANSFER IN - GEN FUND	14,236.80	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">179.9000.6500.180</a>	TRANSFER IN - HOUSING GRANT	6,957.07	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">179.9000.6500.182</a>	TRANSFER IN - LEAD #4	9,267.11	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">179.9000.6500.186</a>	TRANSFER IN - NSP GRANT	58,012.22	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">179.9000.6500.187</a>	TRANSFER IN - HUD LEAD MATCI	40,262.42	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">179.9000.6500.188</a>	TRANSFER IN - #5 HUD LEAD	27,191.65	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 9000 - 9000:</b>		<b>155,927.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Revenue:</b>		<b>208,800.62</b>	<b>0.00</b>	<b>11,594.70</b>	<b>9,961.00</b>	<b>0.00</b>	<b>-9,961.00</b>	<b>-100.00%</b>
<b>Expense</b>								
<b>Function: 5900 - Other Community and Economic Dev.</b>								
<a href="#">179.5900.5010.010</a>	REGULAR-NON UNION	35,848.51	37,287.00	26,386.38	37,287.00	0.00	-37,287.00	-100.00%
<a href="#">179.5900.5101.010</a>	SOCIAL SECURITY-NON UNION	2,067.45	2,312.00	1,526.44	2,312.00	0.00	-2,312.00	-100.00%
<a href="#">179.5900.5102.010</a>	MEDICARE-NON UNION	483.47	541.00	356.98	541.00	0.00	-541.00	-100.00%
<a href="#">179.5900.5111.010</a>	IPERS-NON UNION	3,201.28	3,520.00	2,490.86	3,520.00	0.00	-3,520.00	-100.00%
<a href="#">179.5900.5121.010</a>	GRP INSUR-NON UNION	6,213.00	6,372.00	4,560.53	6,372.00	0.00	-6,372.00	-100.00%
<a href="#">179.5900.5123.010</a>	WORKCOMP-NON UNION	53.58	55.00	24.18	55.00	0.00	-55.00	-100.00%
<a href="#">179.5900.5210.000</a>	ADVERTISING & LEGAL PUB	28.97	250.00	0.00	250.00	0.00	-250.00	-100.00%
<a href="#">179.5900.5230.000</a>	CONSULTING & PROF FEES	40.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">179.5900.5250.000</a>	COURT, RECORD & FILING FEES	14.00	0.00	109.00	0.00	0.00	0.00	0.00%
<a href="#">179.5900.5300.000</a>	INSURANCE - TORT LIAB	615.89	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">179.5900.5331.000</a>	PAYMENTS-OTHER ENTITIES	0.00	0.00	0.00	88,732.00	0.00	-88,732.00	-100.00%
<a href="#">179.5900.5342.000</a>	CONTRACT-OUTSIDE HELP	1,515.00	2,500.00	1,775.00	2,500.00	0.00	-2,500.00	-100.00%
<a href="#">179.5900.5360.000</a>	POSTAGE & SHIPPING	0.00	150.00	0.00	150.00	0.00	-150.00	-100.00%
<a href="#">179.5900.5410.000</a>	REPAIRS & MAINTENANCE	9.49	21,939.00	123.00	21,939.00	0.00	-21,939.00	-100.00%
<a href="#">179.5900.5450.000</a>	TELEPHONE/OTHER COMMUNCT	59.15	100.00	0.00	100.00	0.00	-100.00	-100.00%

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">179.5900.5472.000</a>	MILEAGE REIMBURSE	0.00	50.00	0.00	50.00	0.00	-50.00	-100.00%
<a href="#">179.5900.5600.000</a>	OPERATING SUPPLIES	3,220.84	250.00	2,024.90	250.00	0.00	-250.00	-100.00%
<a href="#">179.5900.5601.000</a>	PROMOTION/PROGRAM SPPLY	65.23	1,006.00	0.00	1,006.00	0.00	-1,006.00	-100.00%
<a href="#">179.5900.5605.000</a>	OFFICE SUPPLIES	12.24	250.00	92.96	250.00	0.00	-250.00	-100.00%
<b>Total Function: 5900 - Other Community and Economic Dev.:</b>		<b>53,448.10</b>	<b>76,582.00</b>	<b>39,470.23</b>	<b>165,314.00</b>	<b>0.00</b>	<b>-165,314.00</b>	<b>-100.00%</b>
<b>Total Expense:</b>		<b>53,448.10</b>	<b>76,582.00</b>	<b>39,470.23</b>	<b>165,314.00</b>	<b>0.00</b>	<b>-165,314.00</b>	<b>-100.00%</b>
<b>Total Fund: 179 - OTHER COMM AND ECON DEVELOPMENT:</b>		<b>155,352.52</b>	<b>-76,582.00</b>	<b>-27,875.53</b>	<b>-155,353.00</b>	<b>0.00</b>	<b>155,353.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 180 - HOUSING GRANTS</b>								
<b>Revenue</b>								
<b>Function: 3040 - Health Regulation &amp; Inspections</b>								
<a href="#">180.3040.4310.000</a>	COMM HLTH FED OPER GRNT	440.00	0.00	9,764.00	9,764.00	0.00	-9,764.00	-100.00%
<a href="#">180.3040.4875.000</a>	RFNDS/REIMB: COMM HEALTH	1.23	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 3040 - Health Regulation &amp; Inspections:</b>		<b>441.23</b>	<b>0.00</b>	<b>9,764.00</b>	<b>9,764.00</b>	<b>0.00</b>	<b>-9,764.00</b>	<b>-100.00%</b>
<b>Function: 6021 - Finance</b>								
<a href="#">180.6021.4610.000</a>	INTEREST ON INVESTMENTS	355.39	0.00	226.61	200.00	0.00	-200.00	-100.00%
<b>Total Function: 6021 - Finance:</b>		<b>355.39</b>	<b>0.00</b>	<b>226.61</b>	<b>200.00</b>	<b>0.00</b>	<b>-200.00</b>	<b>-100.00%</b>
<b>Total Revenue:</b>		<b>796.62</b>	<b>0.00</b>	<b>9,990.61</b>	<b>9,964.00</b>	<b>0.00</b>	<b>-9,964.00</b>	<b>-100.00%</b>
<b>Expense</b>								
<b>Function: 3040 - Health Regulation &amp; Inspections</b>								
<a href="#">180.3040.5010.010</a>	REGULAR-NON UNION	2,827.21	1,555.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">180.3040.5101.010</a>	SOCIAL SECURITY-NON UNION	169.00	96.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">180.3040.5102.010</a>	MEDICARE-NON UNION	39.51	23.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">180.3040.5111.010</a>	IPERS-NON UNION	252.47	139.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">180.3040.5121.010</a>	GRP INSUR-NON UNION	280.39	54.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">180.3040.5123.010</a>	WORKCOMP-NON UNION	46.09	3.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">180.3040.5251.000</a>	LICENSE & PERMITS	360.00	60.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">180.3040.5344.000</a>	CONTRACT-MAINTENANCE	8,585.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">180.3040.5360.000</a>	POSTAGE & SHIPPING	404.49	40.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">180.3040.5472.000</a>	MILEAGE REIMBURSE	56.16	20.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">180.3040.5600.000</a>	OPERATING SUPPLIES	34.99	80.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">180.3040.5603.000</a>	LAB EXPENSES	123.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 3040 - Health Regulation &amp; Inspections:</b>		<b>13,178.31</b>	<b>2,070.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">180.9000.7500.179</a>	TRANSFER OUT - OTHER COMM	6,957.07	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">180.9000.7500.189</a>	TRANSFER OUT - LEAD #6	0.00	0.00	0.00	26,088.00	0.00	-26,088.00	-100.00%
<b>Total Function: 9000 - 9000:</b>		<b>6,957.07</b>	<b>0.00</b>	<b>0.00</b>	<b>26,088.00</b>	<b>0.00</b>	<b>-26,088.00</b>	<b>-100.00%</b>
<b>Total Expense:</b>		<b>20,135.38</b>	<b>2,070.00</b>	<b>0.00</b>	<b>26,088.00</b>	<b>0.00</b>	<b>-26,088.00</b>	<b>-100.00%</b>
<b>Total Fund: 180 - HOUSING GRANTS:</b>		<b>-19,338.76</b>	<b>-2,070.00</b>	<b>9,990.61</b>	<b>-16,124.00</b>	<b>0.00</b>	<b>16,124.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Account Number	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)		
<b>Fund: 183 - FY 08 EDI (ECON DEV INCENTIVE)</b>								
<b>Expense</b>								
<b>Function: 5020 - Econmic Development</b>								
<a href="#">183.5020.5263.000</a>	RESIDENTIAL WEED CONTROL	160.00	0.00	160.00	160.00	160.00	0.00	0.00%
<a href="#">183.5020.5386.000</a>	CONTRACT - LAWN CARE	0.00	0.00	480.00	480.00	480.00	0.00	0.00%
<b>Total Function: 5020 - Econmic Development:</b>		<b>160.00</b>	<b>0.00</b>	<b>640.00</b>	<b>640.00</b>	<b>640.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Expense:</b>		<b>160.00</b>	<b>0.00</b>	<b>640.00</b>	<b>640.00</b>	<b>640.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 183 - FY 08 EDI (ECON DEV INCENTIVE):</b>		<b>160.00</b>	<b>0.00</b>	<b>640.00</b>	<b>640.00</b>	<b>640.00</b>	<b>0.00</b>	<b>0.00%</b>

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 184 - VOUCHERS - 002, 003</b>								
<b>Revenue</b>								
<b>Function: 5030 - Housing &amp; Urban Renewal</b>								
<a href="#">184.5030.4311.000</a>	HOUSING-FED OPER GRANT	1,122,361.00	1,200,000.00	750,366.00	1,200,000.00	1,004,000.00	-196,000.00	-16.33%
<a href="#">184.5030.4312.000</a>	FED HSNG-ADMIN-HUD	203,627.00	170,000.00	153,949.00	170,000.00	220,308.00	50,308.00	29.59%
<a href="#">184.5030.4492.000</a>	HOUSING MISC CHRGS	18.75	25.00	0.00	25.00	25.00	0.00	0.00%
<a href="#">184.5030.4611.000</a>	HUD INTEREST-ADMIN	2,191.73	300.00	2,189.57	300.00	300.00	0.00	0.00%
<a href="#">184.5030.4612.000</a>	HUD INTEREST - HAP	618.92	150.00	1,017.22	150.00	150.00	0.00	0.00%
<a href="#">184.5030.4616.000</a>	INT CHRGD - ACCTS Rec	97.20	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">184.5030.4875.000</a>	RFNDS/REIMB: HOUSING	8,919.42	2,000.00	2,415.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">184.5030.4876.000</a>	MISC REV: HOUSING	280.00	0.00	7.00	0.00	0.00	0.00	0.00%
<a href="#">184.5030.4878.000</a>	REFUNDS/REIMBURSMENTS	0.00	155.00	0.00	155.00	155.00	0.00	0.00%
<b>Total Function: 5030 - Housing &amp; Urban Renewal:</b>		<b>1,338,114.02</b>	<b>1,372,630.00</b>	<b>909,943.79</b>	<b>1,372,630.00</b>	<b>1,226,938.00</b>	<b>-145,692.00</b>	<b>-10.61%</b>
<b>Total Revenue:</b>		<b>1,338,114.02</b>	<b>1,372,630.00</b>	<b>909,943.79</b>	<b>1,372,630.00</b>	<b>1,226,938.00</b>	<b>-145,692.00</b>	<b>-10.61%</b>
<b>Expense</b>								
<b>Function: 5030 - Housing &amp; Urban Renewal</b>								
<a href="#">184.5030.5010.010</a>	REGULAR-NON UNION	161,239.69	176,353.00	108,281.94	176,353.00	145,887.00	-30,466.00	-17.28%
<a href="#">184.5030.5101.010</a>	SOCIAL SECURITY-NON UNION	9,565.01	10,934.00	6,425.73	10,934.00	9,045.00	-1,889.00	-17.28%
<a href="#">184.5030.5102.010</a>	MEDICARE-NON UNION	2,236.92	2,557.00	1,502.70	2,557.00	2,115.00	-442.00	-17.29%
<a href="#">184.5030.5111.010</a>	IPERS-NON UNION	14,398.64	16,648.00	10,221.79	16,648.00	13,772.00	-2,876.00	-17.28%
<a href="#">184.5030.5121.010</a>	GRP INSUR-NON UNION	21,540.97	25,151.00	16,176.42	25,151.00	18,295.00	-6,856.00	-27.26%
<a href="#">184.5030.5123.010</a>	WORKCOMP-NON UNION	569.27	264.00	204.29	264.00	218.00	-46.00	-17.42%
<a href="#">184.5030.5210.000</a>	ADVERTISING & LEGAL PUB	0.00	200.00	0.00	200.00	200.00	0.00	0.00%
<a href="#">184.5030.5231.000</a>	ACCOUNTING FEES	10,032.00	10,032.00	5,852.00	10,032.00	10,032.00	0.00	0.00%
<a href="#">184.5030.5232.000</a>	AUDITING FEES	1,300.00	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">184.5030.5238.000</a>	PROJECT ADMIN-PHA	3,611.67	400.00	2,966.53	400.00	400.00	0.00	0.00%
<a href="#">184.5030.5242.000</a>	SEC 8 PYMTS-OCCUPIED	1,180,342.00	1,150,000.00	676,826.00	1,150,000.00	1,000,000.00	-150,000.00	-13.04%
<a href="#">184.5030.5246.000</a>	SEC 8-TENANT UTILITY REIMB	5,990.00	10,000.00	2,307.00	10,000.00	4,000.00	-6,000.00	-60.00%
<a href="#">184.5030.5251.000</a>	LICENSE & PERMITS	180.00	120.00	0.00	120.00	120.00	0.00	0.00%
<a href="#">184.5030.5280.000</a>	DUES, MEMBER, SUBSCRIPTN	1,459.64	1,500.00	1,490.28	1,500.00	1,500.00	0.00	0.00%
<a href="#">184.5030.5300.000</a>	INSURANCE - TORT LIAB	434.17	621.00	0.00	621.00	621.00	0.00	0.00%
<a href="#">184.5030.5342.000</a>	CONTRACT-OUTSIDE HELP	1,287.44	175.00	1,825.71	175.00	175.00	0.00	0.00%
<a href="#">184.5030.5344.000</a>	CONTRACT-MAINTENANCE	3,260.06	7,000.00	1,946.68	7,000.00	4,000.00	-3,000.00	-42.86%
<a href="#">184.5030.5347.000</a>	CONTRACT-SOFTWARE MAINT	11,434.09	10,000.00	10,484.00	10,000.00	10,000.00	0.00	0.00%
<a href="#">184.5030.5360.000</a>	POSTAGE & SHIPPING	3,206.82	4,000.00	2,321.30	4,000.00	4,000.00	0.00	0.00%
<a href="#">184.5030.5430.000</a>	INTERPRETING	240.00	0.00	0.00	0.00	250.00	250.00	0.00%
<a href="#">184.5030.5450.000</a>	TELEPHONE/OTHR COMMNCTN	3,259.52	4,000.00	1,448.18	4,000.00	2,000.00	-2,000.00	-50.00%
<a href="#">184.5030.5460.000</a>	CONFERENCE EXPENSE	1,175.00	3,000.00	310.78	3,000.00	1,500.00	-1,500.00	-50.00%
<a href="#">184.5030.5461.000</a>	TRAVEL - AIRFARE	566.61	0.00	0.00	0.00	0.00	0.00	0.00%

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">184.5030.5472.000</a>	MILEAGE REIMBURSE	1,124.45	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">184.5030.5600.000</a>	OPERATING SUPPLIES	-658.44	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">184.5030.5605.000</a>	OFFICE SUPPLIES	378.89	1,000.00	337.92	1,000.00	1,000.00	0.00	0.00%
<a href="#">184.5030.5612.000</a>	COMPUTER COMPONENTS	0.00	200.00	0.00	200.00	200.00	0.00	0.00%
<a href="#">184.5030.5702.000</a>	MINOR OFFICE FURN/EQUIP	264.99	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">184.5030.5703.000</a>	MINOR COMPUTER	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">184.5030.5704.000</a>	MINOR SOFTWARE <\$5,000	440.00	500.00	0.00	500.00	500.00	0.00	0.00%
<a href="#">184.5030.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	4,505.00	500.00	0.00	500.00	500.00	0.00	0.00%
<b>Total Function: 5030 - Housing &amp; Urban Renewal:</b>		<b>1,443,384.41</b>	<b>1,444,155.00</b>	<b>850,929.25</b>	<b>1,444,155.00</b>	<b>1,239,330.00</b>	<b>-204,825.00</b>	<b>-14.18%</b>
<b>Total Expense:</b>		<b>1,443,384.41</b>	<b>1,444,155.00</b>	<b>850,929.25</b>	<b>1,444,155.00</b>	<b>1,239,330.00</b>	<b>-204,825.00</b>	<b>-14.18%</b>
<b>Total Fund: 184 - VOUCHERS - 002, 003:</b>		<b>-105,270.39</b>	<b>-71,525.00</b>	<b>59,014.54</b>	<b>-71,525.00</b>	<b>-12,392.00</b>	<b>59,133.00</b>	<b>-82.67%</b>

**Budget Comparison Report**

Account Number		2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget 2018-2019 FY2019 Amend 1	Comparison 1	Comparison 1	%
					Budget	to Parent Budget	
					2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 189 - #6 HUD LEAD GRANT</b>							
<b>Revenue</b>							
<b>Function: 3040 - Health Regulation &amp; Inspections</b>							
<a href="#">189.3040.4310.000</a>	COMM HLTH FED OPER GRNT	0.00	0.00	0.00	200,000.00	1,661,132.00	730.57%
<b>Total Function: 3040 - Health Regulation &amp; Inspections:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>1,661,132.00</b>	<b>730.57%</b>
<b>Function: 9000 - 9000</b>							
<a href="#">189.9000.6500.180</a>	TR IN FROM HOUSING GRANTS	0.00	0.00	0.00	26,088.00	0.00	-100.00%
<b>Total Function: 9000 - 9000:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,088.00</b>	<b>0.00</b>	<b>-100.00%</b>
<b>Total Revenue:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>226,088.00</b>	<b>1,661,132.00</b>	<b>634.73%</b>
<b>Expense</b>							
<b>Function: 3040 - Health Regulation &amp; Inspections</b>							
<a href="#">189.3040.5010.010</a>	REGULAR-NON UNION	0.00	0.00	0.00	0.00	219,539.00	0.00%
<a href="#">189.3040.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	0.00	0.00	13,611.00	0.00%
<a href="#">189.3040.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	0.00	0.00	3,183.00	0.00%
<a href="#">189.3040.5111.010</a>	IPERS-NON UNION	0.00	0.00	0.00	0.00	20,724.00	0.00%
<a href="#">189.3040.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	0.00	0.00	52,293.00	0.00%
<a href="#">189.3040.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	0.00	0.00	3,576.00	0.00%
<a href="#">189.3040.5151.000</a>	PHYSICALS/IMMUNIZATIONS	0.00	0.00	0.00	300.00	0.00	-100.00%
<a href="#">189.3040.5210.000</a>	ADVERTISING & LEGAL PUB	0.00	0.00	0.00	500.00	0.00	-100.00%
<a href="#">189.3040.5216.000</a>	BACKGROUND CHECKS	0.00	0.00	0.00	100.00	0.00	-100.00%
<a href="#">189.3040.5231.000</a>	ACCOUNTING FEES	0.00	0.00	0.00	3,900.00	15,600.00	300.00%
<a href="#">189.3040.5232.000</a>	AUDITING FEES	0.00	0.00	0.00	2,000.00	2,000.00	0.00%
<a href="#">189.3040.5250.000</a>	COURT, RECORD & FILING FEES	0.00	0.00	0.00	1,000.00	1,000.00	0.00%
<a href="#">189.3040.5251.000</a>	LICENSE & PERMITS	0.00	0.00	0.00	1,000.00	500.00	-50.00%
<a href="#">189.3040.5347.000</a>	CONTRACT-SOFTWARE MAINT	0.00	0.00	0.00	3,500.00	7,000.00	100.00%
<a href="#">189.3040.5360.000</a>	POSTAGE & SHIPPING	0.00	0.00	0.00	1,200.00	2,500.00	108.33%
<a href="#">189.3040.5410.000</a>	REPAIRS & MAINTENANCE	0.00	0.00	0.00	300,000.00	1,000,000.00	233.33%
<a href="#">189.3040.5415.000</a>	HEALTH HOME REPAIRS	0.00	0.00	0.00	50,000.00	150,000.00	200.00%
<a href="#">189.3040.5430.000</a>	SUSTENANCE/CARE PERSONS	0.00	0.00	0.00	3,000.00	10,000.00	233.33%
<a href="#">189.3040.5433.000</a>	RELOCATION EXPENSES	0.00	0.00	0.00	10,000.00	50,000.00	400.00%
<a href="#">189.3040.5450.000</a>	TELEPHONE/OTHR COMMNCTN	0.00	0.00	0.00	570.00	2,280.00	300.00%
<a href="#">189.3040.5460.000</a>	CONFERENCE EXPENSE	0.00	0.00	0.00	300.00	1,000.00	233.33%
<a href="#">189.3040.5461.000</a>	TRAVEL-AIRFARE	0.00	0.00	0.00	1,000.00	2,000.00	100.00%
<a href="#">189.3040.5464.000</a>	TRAVEL-PER DIEM	0.00	0.00	0.00	500.00	1,000.00	100.00%
<a href="#">189.3040.5465.000</a>	TRAVEL - HOTEL/MOTEL	0.00	0.00	0.00	1,600.00	3,200.00	100.00%
<a href="#">189.3040.5472.000</a>	MILEAGE REIMBURSE	0.00	0.00	0.00	300.00	1,200.00	300.00%
<a href="#">189.3040.5600.000</a>	OPERATING SUPPLIES	0.00	0.00	0.00	450.00	1,800.00	300.00%
<a href="#">189.3040.5601.000</a>	PROMOTION/PROGRAM SPPLY	0.00	0.00	0.00	500.00	1,000.00	100.00%



**Budget Comparison Report**

Account Number		2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget 2018-2019 FY2019 Amend 1	Comparison 1	Comparison 1	%
					Budget	to Parent Budget	
					2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">189.3040.5604.000</a>	DUST WIPE/CLRNC SMPLNG	0.00	0.00	0.00	500.00	1,500.00	200.00%
<a href="#">189.3040.5605.000</a>	OFFICE SUPPLIES	0.00	0.00	0.00	500.00	2,000.00	300.00%
<a href="#">189.3040.5606.000</a>	SOIL SAMPLING	0.00	0.00	0.00	500.00	1,000.00	100.00%
<a href="#">189.3040.5703.000</a>	MINOR COMPUTER	0.00	0.00	0.00	4,000.00	2,000.00	-50.00%
<b>Total Function: 3040 - Health Regulation &amp; Inspections:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>387,220.00</b>	<b>1,571,506.00</b>	<b>305.84%</b>
<b>Total Expense:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>387,220.00</b>	<b>1,571,506.00</b>	<b>305.84%</b>
<b>Total Fund: 189 - #6 HUD LEAD GRANT:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-161,132.00</b>	<b>89,626.00</b>	<b>-155.62%</b>

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 190 - 911 SURCHARGE</b>								
<b>Revenue</b>								
<b>Function: 1013 - Police Dispatch</b>								
<a href="#">190.1013.4160.000</a>	SURCHARGE E 911	124,994.57	0.00	47,035.11	47,035.00	0.00	-47,035.00	-100.00%
<a href="#">190.1013.4161.000</a>	E911 WIRELESS STATE	188,573.48	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">190.1013.4326.000</a>	STATE REIMB	17,645.26	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">190.1013.4875.000</a>	RFNDS/REIMB: DISPATCH	509.07	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 1013 - Police Dispatch:</b>		<b>331,722.38</b>	<b>0.00</b>	<b>47,035.11</b>	<b>47,035.00</b>	<b>0.00</b>	<b>-47,035.00</b>	<b>-100.00%</b>
<b>Function: 6021 - Finance</b>								
<a href="#">190.6021.4610.000</a>	INTEREST ON INVESTMENTS	6,549.91	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 6021 - Finance:</b>		<b>6,549.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Revenue:</b>		<b>338,272.29</b>	<b>0.00</b>	<b>47,035.11</b>	<b>47,035.00</b>	<b>0.00</b>	<b>-47,035.00</b>	<b>-100.00%</b>
<b>Expense</b>								
<b>Function: 1013 - Police Dispatch</b>								
<a href="#">190.1013.5151.000</a>	PHYSICALS/IMMUNIZATIONS	195.40	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">190.1013.5210.000</a>	ADVERTISING & LEGAL PUB	1,255.66	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">190.1013.5230.000</a>	CONSULTING & PROF FEES	189.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">190.1013.5232.000</a>	AUDITING FEES	1,626.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">190.1013.5234.000</a>	LEGAL FEES	2,314.50	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">190.1013.5280.000</a>	DUES, MEMBER, SUBSCRIPTN	142.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">190.1013.5290.000</a>	INSURANCE - GENERAL	10,823.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">190.1013.5300.000</a>	INSURANCE - TORT LIAB	2,160.45	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">190.1013.5331.000</a>	PAYMENTS-OTHER ENTITIES	613,180.12	0.00	0.00	46,502.00	0.00	-46,502.00	-100.00%
<a href="#">190.1013.5344.000</a>	CONTRACT-MAINTENANCE	72,704.67	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">190.1013.5347.000</a>	CONTRACT-SOFTWARE MAINT	19,700.20	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">190.1013.5347.150</a>	CONTRACT-CMPTR TECH SPRT	1,426.42	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">190.1013.5360.000</a>	POSTAGE & SHIPPING	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">190.1013.5380.000</a>	RENTS & LEASES	40,490.97	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">190.1013.5410.000</a>	REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">190.1013.5431.000</a>	INTERPRETING	5,344.65	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">190.1013.5450.000</a>	TELEPHONE/OTHR COMMNCTN	43,308.70	0.00	532.90	533.00	0.00	-533.00	-100.00%
<a href="#">190.1013.5460.000</a>	CONFERENCE EXPENSE	1,418.00	0.00	464.00	464.00	0.00	-464.00	-100.00%
<a href="#">190.1013.5464.000</a>	TRAVEL-PER DIEM	102.18	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">190.1013.5465.000</a>	TRAVEL - HOTEL/MOTEL	285.80	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">190.1013.5471.000</a>	TRAINING	125.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">190.1013.5472.000</a>	MILEAGE REIMBURSE	559.19	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">190.1013.5570.000</a>	VEHICLE GAS	67.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">190.1013.5600.000</a>	OPERATING SUPPLIES	2,352.63	0.00	0.00	0.00	0.00	0.00	0.00%

**Budget Comparison Report**

Account Number	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">190.1013.5605.000</a> OFFICE SUPPLIES	1,278.86	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">190.1013.5612.000</a> COMPUTER COMPONENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">190.1013.5718.000</a> MINOR EQUIP, UNCLASSIFIED	1,437.15	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">190.1013.5750.000</a> OTHER CAP EQUIP > \$5,000	45,738.28	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 1013 - Police Dispatch:</b>	<b>868,225.83</b>	<b>0.00</b>	<b>996.90</b>	<b>47,499.00</b>	<b>0.00</b>	<b>-47,499.00</b>	<b>-100.00%</b>
<b>Total Expense:</b>	<b>868,225.83</b>	<b>0.00</b>	<b>996.90</b>	<b>47,499.00</b>	<b>0.00</b>	<b>-47,499.00</b>	<b>-100.00%</b>
<b>Total Fund: 190 - 911 SURCHARGE:</b>	<b>-529,953.54</b>	<b>0.00</b>	<b>46,038.21</b>	<b>-464.00</b>	<b>0.00</b>	<b>464.00</b>	<b>-100.00%</b>

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 200 - GO BONDS DEBT FUND</b>								
<b>Revenue</b>								
<b>Function: 6021 - Finance</b>								
<a href="#">200.6021.4010.000</a>	PROPERTY TAXES-CURRENT	2,503,862.04	656,015.00	356,879.64	656,015.00	795,767.00	139,752.00	21.30%
<a href="#">200.6021.4011.000</a>	DELIQUENT PROPERTY TAXES	158.72	0.00	94.06	0.00	0.00	0.00	0.00%
<a href="#">200.6021.4110.000</a>	UTILITY EXCISE TAX	261,749.06	70,659.00	35,655.53	70,659.00	99,894.00	29,235.00	41.37%
<a href="#">200.6021.4150.000</a>	CURRENT MOBILE HOME TAXES	3,037.42	0.00	545.55	0.00	0.00	0.00	0.00%
<a href="#">200.6021.4151.000</a>	DELIQ MOBILE HOME TAXES	161.87	0.00	39.92	0.00	0.00	0.00	0.00%
<a href="#">200.6021.4332.000</a>	AGED INCOME CREDIT	3,526.50	0.00	3,407.77	0.00	0.00	0.00	0.00%
<a href="#">200.6021.4333.000</a>	DISABLED HOMESTEAD CREDIT	4,493.10	0.00	684.45	0.00	0.00	0.00	0.00%
<a href="#">200.6021.4335.000</a>	HOMESTEAD CREDIT	103,986.52	0.00	12,030.62	0.00	0.00	0.00	0.00%
<a href="#">200.6021.4336.000</a>	MILITARY CREDIT	1,444.92	0.00	325.12	0.00	0.00	0.00	0.00%
<a href="#">200.6021.4337.000</a>	MOBILE HOME CREDIT	36.45	0.00	7.48	0.00	0.00	0.00	0.00%
<a href="#">200.6021.4338.000</a>	BUSINESS PROP TAX CREDIT	101,741.19	0.00	12,011.16	0.00	0.00	0.00	0.00%
<a href="#">200.6021.4339.000</a>	SF295 BACKFILL	102,106.74	22,999.00	12,136.20	22,999.00	28,098.00	5,099.00	22.17%
<a href="#">200.6021.4610.000</a>	INTEREST ON INVESTMENTS	12,788.97	3,000.00	7,077.27	5,500.00	5,500.00	0.00	0.00%
	<b>Total Function: 6021 - Finance:</b>	<b>3,099,093.50</b>	<b>752,673.00</b>	<b>440,894.77</b>	<b>755,173.00</b>	<b>929,259.00</b>	<b>174,086.00</b>	<b>23.05%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">200.9000.6500.121</a>	TRANSFER IN - LOST - PROP TAX	900,000.00	3,051,375.00	1,283,433.97	3,051,375.00	2,918,000.00	-133,375.00	-4.37%
<a href="#">200.9000.6500.125</a>	TR FRM TIF SPEC REV	287,986.11	365,600.00	0.00	365,600.00	365,870.00	270.00	0.07%
<a href="#">200.9000.6500.391</a>	TRANSFER IN - TIF #2 PROJ	16,228.89	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 9000 - 9000:</b>	<b>1,204,215.00</b>	<b>3,416,975.00</b>	<b>1,283,433.97</b>	<b>3,416,975.00</b>	<b>3,283,870.00</b>	<b>-133,105.00</b>	<b>-3.90%</b>
	<b>Total Revenue:</b>	<b>4,303,308.50</b>	<b>4,169,648.00</b>	<b>1,724,328.74</b>	<b>4,172,148.00</b>	<b>4,213,129.00</b>	<b>40,981.00</b>	<b>0.98%</b>
<b>Expense</b>								
<b>Function: 7010 - Debt Service</b>								
<a href="#">200.7010.5810.000</a>	PRINCIPAL REDEMPTION	3,673,486.00	3,338,486.00	28,486.00	3,338,486.00	3,358,486.00	20,000.00	0.60%
<a href="#">200.7010.5820.000</a>	INTEREST PAYMENTS	745,932.50	769,796.00	384,897.50	769,796.00	815,945.00	46,149.00	5.99%
<a href="#">200.7010.5830.000</a>	OTHER DEBT SERV EXP	4,454.00	5,000.00	2,102.00	5,000.00	5,100.00	100.00	2.00%
	<b>Total Function: 7010 - Debt Service:</b>	<b>4,423,872.50</b>	<b>4,113,282.00</b>	<b>415,485.50</b>	<b>4,113,282.00</b>	<b>4,179,531.00</b>	<b>66,249.00</b>	<b>1.61%</b>
	<b>Total Expense:</b>	<b>4,423,872.50</b>	<b>4,113,282.00</b>	<b>415,485.50</b>	<b>4,113,282.00</b>	<b>4,179,531.00</b>	<b>66,249.00</b>	<b>1.61%</b>
	<b>Total Fund: 200 - GO BONDS DEBT FUND:</b>	<b>-120,564.00</b>	<b>56,366.00</b>	<b>1,308,843.24</b>	<b>58,866.00</b>	<b>33,598.00</b>	<b>-25,268.00</b>	<b>-42.92%</b>

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 300 - CIP COLLECTION FUND</b>								
<b>Revenue</b>								
<b>Function: 6021 - Finance</b>								
<a href="#">300.6021.4011.000</a>	DELIQUENT PROPERTY TAXES	29.57	0.00	47.06	0.00	0.00	0.00	0.00%
<a href="#">300.6021.4085.000</a>	CAPITAL IMPROVMENT LEVY	463,517.48	506,525.00	263,035.19	506,525.00	525,284.00	18,759.00	3.70%
<a href="#">300.6021.4110.000</a>	UTILITY EXCISE TAX	48,817.80	56,343.00	28,430.75	56,343.00	67,444.00	11,101.00	19.70%
<a href="#">300.6021.4150.000</a>	CURRENT MOBILE HOME TAXES	566.42	0.00	370.61	0.00	0.00	0.00	0.00%
<a href="#">300.6021.4151.000</a>	DELIQ MOBILE HOME TAXES	30.18	0.00	31.83	0.00	0.00	0.00	0.00%
<a href="#">300.6021.4332.000</a>	AGED INCOME CREDIT	639.52	0.00	634.37	0.00	0.00	0.00	0.00%
<a href="#">300.6021.4333.000</a>	DISABLED HOMESTEAD CREDIT	837.14	0.00	544.76	0.00	0.00	0.00	0.00%
<a href="#">300.6021.4335.000</a>	HOMESTEAD CREDIT	19,367.05	0.00	9,489.58	0.00	0.00	0.00	0.00%
<a href="#">300.6021.4336.000</a>	MILITARY CREDIT	269.49	0.00	259.24	0.00	0.00	0.00	0.00%
<a href="#">300.6021.4337.000</a>	MOBILE HOME CREDIT	6.80	0.00	5.97	0.00	0.00	0.00	0.00%
<a href="#">300.6021.4338.000</a>	BUSINESS PROP TAX CREDIT	18,712.30	0.00	8,878.68	0.00	0.00	0.00	0.00%
<a href="#">300.6021.4339.000</a>	SF295 BACKFILL	18,688.00	18,338.00	8,916.18	18,338.00	18,970.00	632.00	3.45%
<a href="#">300.6021.4610.000</a>	INTEREST ON INVESTMENTS	3,531.03	2,500.00	1,721.98	2,500.00	2,500.00	0.00	0.00%
<b>Total Function: 6021 - Finance:</b>		<b>575,012.78</b>	<b>583,706.00</b>	<b>322,366.20</b>	<b>583,706.00</b>	<b>614,198.00</b>	<b>30,492.00</b>	<b>5.22%</b>
<b>Total Revenue:</b>		<b>575,012.78</b>	<b>583,706.00</b>	<b>322,366.20</b>	<b>583,706.00</b>	<b>614,198.00</b>	<b>30,492.00</b>	<b>5.22%</b>
<b>Expense</b>								
<b>Function: 9000 - 9000</b>								
<a href="#">300.9000.7500.030</a>	TR TO CAP IMPR RESRV	668,837.04	644,929.00	201,986.29	609,629.00	508,198.00	-101,431.00	-16.64%
<a href="#">300.9000.7500.032</a>	TR TO CIP LARGE EQUIP	106,000.00	106,000.00	106,000.00	106,000.00	106,000.00	0.00	0.00%
<a href="#">300.9000.7500.312</a>	TR TO AIRPORT PROJEC	0.00	0.00	37,300.00	37,300.00	0.00	-37,300.00	-100.00%
<b>Total Function: 9000 - 9000:</b>		<b>774,837.04</b>	<b>750,929.00</b>	<b>345,286.29</b>	<b>752,929.00</b>	<b>614,198.00</b>	<b>-138,731.00</b>	<b>-18.43%</b>
<b>Total Expense:</b>		<b>774,837.04</b>	<b>750,929.00</b>	<b>345,286.29</b>	<b>752,929.00</b>	<b>614,198.00</b>	<b>-138,731.00</b>	<b>-18.43%</b>
<b>Total Fund: 300 - CIP COLLECTION FUND:</b>		<b>-199,824.26</b>	<b>-167,223.00</b>	<b>-22,920.09</b>	<b>-169,223.00</b>	<b>0.00</b>	<b>169,223.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 310 - FEDERAL STREET GRANTS</b>								
<b>Revenue</b>								
<b>Function: 2012 - Street Construction</b>								
<a href="#">310.2012.4315.000</a>	FED CAP GRANT	340,619.13	500,000.00	131,648.22	131,648.00	0.00	-131,648.00	-100.00%
<b>Total Function: 2012 - Street Construction:</b>		<b>340,619.13</b>	<b>500,000.00</b>	<b>131,648.22</b>	<b>131,648.00</b>	<b>0.00</b>	<b>-131,648.00</b>	<b>-100.00%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">310.9000.6500.110</a>	TR FRM ROAD USE TAX	509,341.07	0.00	-39,069.42	-39,069.00	0.00	39,069.00	-100.00%
<a href="#">310.9000.6500.121</a>	TRANSFER IN - LOST	13,256.63	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 9000 - 9000:</b>		<b>522,597.70</b>	<b>0.00</b>	<b>-39,069.42</b>	<b>-39,069.00</b>	<b>0.00</b>	<b>39,069.00</b>	<b>-100.00%</b>
<b>Total Revenue:</b>		<b>863,216.83</b>	<b>500,000.00</b>	<b>92,578.80</b>	<b>92,579.00</b>	<b>0.00</b>	<b>-92,579.00</b>	<b>-100.00%</b>
<b>Expense</b>								
<b>Function: 2012 - Street Construction</b>								
<a href="#">310.2012.5233.000</a>	ENGINEERING FEES	1,316.60	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">310.2012.5331.000</a>	PAYMENTS-OTHER ENTITIES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">310.2012.5351.000</a>	CONTRACT-CONCRETE REPAIR	51,485.40	0.00	25,594.54	25,595.00	0.00	-25,595.00	-100.00%
<b>Total Function: 2012 - Street Construction:</b>		<b>52,802.00</b>	<b>500,000.00</b>	<b>25,594.54</b>	<b>25,595.00</b>	<b>0.00</b>	<b>-25,595.00</b>	<b>-100.00%</b>
<b>Total Expense:</b>		<b>52,802.00</b>	<b>500,000.00</b>	<b>25,594.54</b>	<b>25,595.00</b>	<b>0.00</b>	<b>-25,595.00</b>	<b>-100.00%</b>
<b>Total Fund: 310 - FEDERAL STREET GRANTS:</b>		<b>810,414.83</b>	<b>0.00</b>	<b>66,984.26</b>	<b>66,984.00</b>	<b>0.00</b>	<b>-66,984.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Account Number	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 311 - RISE STREET GRANTS</b>							
<b>Revenue</b>							
<b>Function: 2012 - Street Construction</b>							
<a href="#">311.2012.4875.000</a> RRND/REIMB	0.00	0.00	98,178.29	98,178.00	0.00	-98,178.00	-100.00%
<b>Total Function: 2012 - Street Construction:</b>	<b>0.00</b>	<b>0.00</b>	<b>98,178.29</b>	<b>98,178.00</b>	<b>0.00</b>	<b>-98,178.00</b>	<b>-100.00%</b>
<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>98,178.29</b>	<b>98,178.00</b>	<b>0.00</b>	<b>-98,178.00</b>	<b>-100.00%</b>
<b>Total Fund: 311 - RISE STREET GRANTS:</b>	<b>0.00</b>	<b>0.00</b>	<b>98,178.29</b>	<b>98,178.00</b>	<b>0.00</b>	<b>-98,178.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 312 - AIRPORT PROJECT FUND</b>								
<b>Revenue</b>								
<b>Function: 2080 - Airport</b>								
<a href="#">312.2080.4310.000</a>	AIRPORT-FED OPER GRNT/REIM	400,950.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">312.2080.4315.000</a>	AIRPORT-FED CAP GRANT	858.00	0.00	68,843.00	118,843.00	550,000.00	431,157.00	362.80%
<a href="#">312.2080.4315.770</a>	AIRPORT-FED CAP GRANT	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">312.2080.4330.000</a>	STATE OPER GRANT	43,923.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00%
	<b>Total Function: 2080 - Airport:</b>	<b>445,731.00</b>	<b>45,000.00</b>	<b>68,843.00</b>	<b>118,843.00</b>	<b>750,000.00</b>	<b>631,157.00</b>	<b>531.08%</b>
<b>Function: 6021 - Finance</b>								
<a href="#">312.6021.4990.000</a>	DEBT ISSUANCE	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00%
	<b>Total Function: 6021 - Finance:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">312.9000.6500.121</a>	TRANSFER IN - LOST FUND	0.00	0.00	18,843.90	23,000.00	0.00	-23,000.00	-100.00%
<a href="#">312.9000.6500.300</a>	TR FRM CIP (CAP IMPR	0.00	0.00	37,300.00	37,300.00	0.00	-37,300.00	-100.00%
	<b>Total Function: 9000 - 9000:</b>	<b>0.00</b>	<b>0.00</b>	<b>56,143.90</b>	<b>60,300.00</b>	<b>0.00</b>	<b>-60,300.00</b>	<b>-100.00%</b>
	<b>Total Revenue:</b>	<b>445,731.00</b>	<b>45,000.00</b>	<b>124,986.90</b>	<b>179,143.00</b>	<b>2,250,000.00</b>	<b>2,070,857.00</b>	<b>1,155.98%</b>
<b>Expense</b>								
<b>Function: 2080 - Airport</b>								
<a href="#">312.2080.5210.000</a>	ADVERTISING & LEGAL PUB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">312.2080.5233.000</a>	ENGINEERING FEES	38,634.97	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">312.2080.5342.000</a>	CONTRACT-OUTSIDE HELP	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">312.2080.5348.000</a>	CONTRACT-OTHER	451,565.04	0.00	23,767.15	73,767.00	2,250,000.00	2,176,233.00	2,950.14%
	<b>Total Function: 2080 - Airport:</b>	<b>490,200.01</b>	<b>45,000.00</b>	<b>23,767.15</b>	<b>73,767.00</b>	<b>2,250,000.00</b>	<b>2,176,233.00</b>	<b>2,950.14%</b>
	<b>Total Expense:</b>	<b>490,200.01</b>	<b>45,000.00</b>	<b>23,767.15</b>	<b>73,767.00</b>	<b>2,250,000.00</b>	<b>2,176,233.00</b>	<b>2,950.14%</b>
	<b>Total Fund: 312 - AIRPORT PROJECT FUND:</b>	<b>-44,469.01</b>	<b>0.00</b>	<b>101,219.75</b>	<b>105,376.00</b>	<b>0.00</b>	<b>-105,376.00</b>	<b>-100.00%</b>



**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 320 - SPECIAL ASSESSMENT PROJECTS</b>								
<b>Revenue</b>								
<b>Function: 6020 - Clerk</b>								
<a href="#">320.6020.4750.000</a>	SPEC ASSESMNTS-STREET	476.00	5,000.00	3,624.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">320.6020.4761.000</a>	SPEC ASSESMNTS-SIDEWALK	5,969.00	5,000.00	6,556.00	5,000.00	5,000.00	0.00	0.00%
	<b>Total Function: 6020 - Clerk:</b>	<b>6,445.00</b>	<b>10,000.00</b>	<b>10,180.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 6021 - Finance</b>								
<a href="#">320.6021.4540.000</a>	PENALTIES/DELIQUENT	83.00	0.00	1,826.00	0.00	0.00	0.00	0.00%
<a href="#">320.6021.4616.000</a>	INT CHRGD - ACCTS REC	2,024.00	0.00	2,327.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 6021 - Finance:</b>	<b>2,107.00</b>	<b>0.00</b>	<b>4,153.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Revenue:</b>	<b>8,552.00</b>	<b>10,000.00</b>	<b>14,333.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Fund: 320 - SPECIAL ASSESSMENT PROJECTS:</b>	<b>8,552.00</b>	<b>10,000.00</b>	<b>14,333.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 340 - BIKE PATH PROJECT FUND</b>								
<b>Revenue</b>								
<b>Function: 4030 - Parks</b>								
<a href="#">340.4030.4315.000</a>	P/R-FED CAP GRT	70,336.40	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">340.4030.4330.000</a>	STATE OPER GRANT	350,763.30	0.00	60,063.30	255,842.00	0.00	-255,842.00	-100.00%
<a href="#">340.4030.4350.000</a>	LOCAL/COUNTY GRANTS	272,553.70	0.00	838.12	838.00	0.00	-838.00	-100.00%
<a href="#">340.4030.4620.000</a>	RENTS	2,800.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">340.4030.4820.000</a>	PARK & REC CONTRIBS	370.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 4030 - Parks:</b>	<b>696,823.40</b>	<b>0.00</b>	<b>60,901.42</b>	<b>256,680.00</b>	<b>0.00</b>	<b>-256,680.00</b>	<b>-100.00%</b>
<b>Function: 6021 - Finance</b>								
<a href="#">340.6021.4610.000</a>	INTEREST ON INVESTMENTS	1.86	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 6021 - Finance:</b>	<b>1.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">340.9000.6500.121</a>	TR IN - LOST	0.00	0.00	0.00	65,000.00	0.00	-65,000.00	-100.00%
	<b>Total Function: 9000 - 9000:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000.00</b>	<b>0.00</b>	<b>-65,000.00</b>	<b>-100.00%</b>
	<b>Total Revenue:</b>	<b>696,825.26</b>	<b>0.00</b>	<b>60,901.42</b>	<b>321,680.00</b>	<b>0.00</b>	<b>-321,680.00</b>	<b>-100.00%</b>
<b>Expense</b>								
<b>Function: 4030 - Parks</b>								
<a href="#">340.4030.5233.000</a>	ENGINEERING FEES	125,888.15	0.00	31,220.84	30,977.00	0.00	-30,977.00	-100.00%
<a href="#">340.4030.5342.000</a>	CONTRACT-OUTSIDE HELP	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">340.4030.5351.000</a>	CONTRACT-CONCRETE REPAIR	886,605.10	0.00	225,497.30	225,497.00	0.00	-225,497.00	-100.00%
<a href="#">340.4030.5485.000</a>	STORM WATER FEES	2,540.08	0.00	2,540.08	0.00	0.00	0.00	0.00%
<a href="#">340.4030.5600.000</a>	OPERATING SUPPLIES	0.00	0.00	206.30	206.00	0.00	-206.00	-100.00%
	<b>Total Function: 4030 - Parks:</b>	<b>1,015,033.33</b>	<b>0.00</b>	<b>259,464.52</b>	<b>256,680.00</b>	<b>0.00</b>	<b>-256,680.00</b>	<b>-100.00%</b>
	<b>Total Expense:</b>	<b>1,015,033.33</b>	<b>0.00</b>	<b>259,464.52</b>	<b>256,680.00</b>	<b>0.00</b>	<b>-256,680.00</b>	<b>-100.00%</b>
	<b>Total Fund: 340 - BIKE PATH PROJECT FUND:</b>	<b>-318,208.07</b>	<b>0.00</b>	<b>-198,563.10</b>	<b>65,000.00</b>	<b>0.00</b>	<b>-65,000.00</b>	<b>-100.00%</b>

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 341 - TREES FOREVER PROJECT</b>								
<b>Revenue</b>								
<b>Function: 4030 - Parks</b>								
<a href="#">341.4030.4330.000</a>	P&R STATE GRANTS/REI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">341.4030.4820.000</a>	PARK & REC CONTRIBS	5,875.00	0.00	4,935.15	4,935.00	0.00	-4,935.00	-100.00%
<b>Total Function: 4030 - Parks:</b>		<b>5,875.00</b>	<b>0.00</b>	<b>4,935.15</b>	<b>4,935.00</b>	<b>0.00</b>	<b>-4,935.00</b>	<b>-100.00%</b>
<b>Function: 5010 - Community Beautification</b>								
<a href="#">341.5010.4820.000</a>	PARK & REC CONTRIBS	0.00	3,000.00	325.25	8,000.00	10,000.00	2,000.00	25.00%
<a href="#">341.5010.4875.000</a>	REFUNDS/REIMB	0.90	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 5010 - Community Beautification:</b>		<b>0.90</b>	<b>3,000.00</b>	<b>325.25</b>	<b>8,000.00</b>	<b>10,000.00</b>	<b>2,000.00</b>	<b>25.00%</b>
<b>Function: 6021 - Finance</b>								
<a href="#">341.6021.4610.000</a>	INTEREST ON INVESTMENTS	39.27	0.00	47.01	0.00	0.00	0.00	0.00%
<b>Total Function: 6021 - Finance:</b>		<b>39.27</b>	<b>0.00</b>	<b>47.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Revenue:</b>		<b>5,915.17</b>	<b>3,000.00</b>	<b>5,307.41</b>	<b>12,935.00</b>	<b>10,000.00</b>	<b>-2,935.00</b>	<b>-22.69%</b>
<b>Expense</b>								
<b>Function: 4030 - Parks</b>								
<a href="#">341.4030.5370.000</a>	PRINTING & BINDING	355.90	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 4030 - Parks:</b>		<b>355.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 5010 - Community Beautification</b>								
<a href="#">341.5010.5132.000</a>	CLOTHING EXPENESE	90.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">341.5010.5370.000</a>	PRINTING & BINDING	170.00	0.00	110.00	50.00	0.00	-50.00	-100.00%
<a href="#">341.5010.5609.000</a>	AGRICULTURAL SUPPLIES	4,299.00	3,000.00	2,817.50	8,000.00	10,000.00	2,000.00	25.00%
<b>Total Function: 5010 - Community Beautification:</b>		<b>4,559.00</b>	<b>3,000.00</b>	<b>2,927.50</b>	<b>8,050.00</b>	<b>10,000.00</b>	<b>1,950.00</b>	<b>24.22%</b>
<b>Total Expense:</b>		<b>4,914.90</b>	<b>3,000.00</b>	<b>2,927.50</b>	<b>8,050.00</b>	<b>10,000.00</b>	<b>1,950.00</b>	<b>24.22%</b>
<b>Total Fund: 341 - TREES FOREVER PROJECT:</b>		<b>1,000.27</b>	<b>0.00</b>	<b>2,379.91</b>	<b>4,885.00</b>	<b>0.00</b>	<b>-4,885.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Account Number	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 350 - GO BONDS CAPITAL PROJECTS</b>							
<b>Revenue</b>							
<b>Function: 6021 - Finance</b>							
<a href="#">350.6021.4610.000</a>	INTEREST ON INVESTMENTS	109.82	0.00	83.53	100.00	0.00	-100.00 -100.00%
	<b>Total Function: 6021 - Finance:</b>	<b>109.82</b>	<b>0.00</b>	<b>83.53</b>	<b>100.00</b>	<b>0.00</b>	<b>-100.00 -100.00%</b>
	<b>Total Revenue:</b>	<b>109.82</b>	<b>0.00</b>	<b>83.53</b>	<b>100.00</b>	<b>0.00</b>	<b>-100.00 -100.00%</b>
	<b>Total Fund: 350 - GO BONDS CAPITAL PROJECTS:</b>	<b>109.82</b>	<b>0.00</b>	<b>83.53</b>	<b>100.00</b>	<b>0.00</b>	<b>-100.00 -100.00%</b>

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 354 - POLICE &amp; FIRE STATIONS</b>								
<b>Revenue</b>								
<b>Function: 1099 - Police and Fire Building Exps</b>								
<a href="#">354.1099.4820.000</a>	POLICE CONTRIBUTIONS FOR BU	600.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">354.1099.4875.000</a>	REFUNDS/REIMB	0.24	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">354.1099.4878.000</a>	REFUNDS/REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 1099 - Police and Fire Building Exps:</b>		<b>600.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 6021 - Finance</b>								
<a href="#">354.6021.4610.000</a>	INTEREST ON INVESTMENTS	148,440.10	20,000.00	125,232.82	130,000.00	0.00	-130,000.00	-100.00%
<a href="#">354.6021.4990.000</a>	DEBT ISSUANCE	12,810,099.65	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 6021 - Finance:</b>		<b>12,958,539.75</b>	<b>20,000.00</b>	<b>125,232.82</b>	<b>130,000.00</b>	<b>0.00</b>	<b>-130,000.00</b>	<b>-100.00%</b>
<b>Total Revenue:</b>		<b>12,959,139.99</b>	<b>20,000.00</b>	<b>125,232.82</b>	<b>130,000.00</b>	<b>0.00</b>	<b>-130,000.00</b>	<b>-100.00%</b>
<b>Expense</b>								
<b>Function: 1099 - Police and Fire Building Exps</b>								
<a href="#">354.1099.5210.000</a>	ADVERTISING & LEGAL PUB	105.57	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">354.1099.5230.000</a>	CONSULTING & PROF FEES	1,166,901.10	0.00	524,832.55	539,508.00	0.00	-539,508.00	-100.00%
<a href="#">354.1099.5234.000</a>	LEGAL EXPENSES	17,839.10	0.00	3,691.63	3,692.00	0.00	-3,692.00	-100.00%
<a href="#">354.1099.5251.000</a>	LICENSE & PERMITS	350.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">354.1099.5342.000</a>	CONTRACT-OUTSIDE HELP	490,624.99	4,472,374.00	145,043.99	2,288,803.00	0.00	-2,288,803.00	-100.00%
<a href="#">354.1099.5342.001</a>	CONTRACT - CONCRETE - SIDEW.	65,250.75	0.00	457,494.35	454,749.00	0.00	-454,749.00	-100.00%
<a href="#">354.1099.5342.002</a>	CONTRACT - CONCRETE - FOUNE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">354.1099.5342.003</a>	CONTRACT - MASONRY	818,310.14	0.00	399,863.36	1,132,644.00	0.00	-1,132,644.00	-100.00%
<a href="#">354.1099.5342.004</a>	CONTRACT - STEEL	545,526.10	0.00	223,912.94	264,410.00	0.00	-264,410.00	-100.00%
<a href="#">354.1099.5342.005</a>	CONTRACT - GENERAL	203,977.49	849,811.00	1,075,516.61	1,763,435.00	0.00	-1,763,435.00	-100.00%
<a href="#">354.1099.5342.006</a>	CONTRACT - ROOFING & WALL F	170,201.48	500,000.00	266,105.88	402,685.00	0.00	-402,685.00	-100.00%
<a href="#">354.1099.5342.007</a>	CONTRACT - ALUM STOREFRONT	146,061.58	0.00	457,345.17	507,010.00	0.00	-507,010.00	-100.00%
<a href="#">354.1099.5342.008</a>	CONTRACT - GYPSUM WALLS	72,491.65	0.00	960,588.22	1,023,188.00	0.00	-1,023,188.00	-100.00%
<a href="#">354.1099.5342.009</a>	CONTRACT - FLOOR COVERINGS	0.00	0.00	176,700.00	232,605.00	0.00	-232,605.00	-100.00%
<a href="#">354.1099.5342.010</a>	CONTRACT - PAINTING	0.00	175,315.00	138,815.47	176,949.00	0.00	-176,949.00	-100.00%
<a href="#">354.1099.5342.011</a>	CONTRACT - ELEVATORS	0.00	0.00	66,219.75	71,255.00	0.00	-71,255.00	-100.00%
<a href="#">354.1099.5342.012</a>	CONTRACT - AUTO SPRINKLER	0.00	0.00	98,937.18	106,050.00	0.00	-106,050.00	-100.00%
<a href="#">354.1099.5342.013</a>	CONTRACT - PLUMBING	565,940.65	0.00	1,097,180.13	1,252,997.00	0.00	-1,252,997.00	-100.00%
<a href="#">354.1099.5342.014</a>	CONTRACT - ELECTRIC	103,315.35	500,000.00	729,271.41	1,005,682.00	0.00	-1,005,682.00	-100.00%
<a href="#">354.1099.5342.015</a>	CONTRACT-COMMUNICATIONS	0.00	227,500.00	142,831.10	145,705.00	0.00	-145,705.00	-100.00%
<a href="#">354.1099.5342.016</a>	CONTRACT - FIBER	149,953.24	0.00	3,860.81	3,861.00	0.00	-3,861.00	-100.00%
<a href="#">354.1099.5386.000</a>	CONTRACT LAWN CARE	100.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">354.1099.5440.000</a>	TAXES PAID	1,542.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">354.1099.5481.000</a>	ELECTRICITY	1,003.18	0.00	21,967.70	37,500.00	0.00	-37,500.00	-100.00%

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">354.1099.5482.000</a>	NATURAL GAS	0.00	0.00	11,918.23	23,000.00	0.00	-23,000.00	-100.00%
<a href="#">354.1099.5600.000</a>	OPERATING SUPPLIES	0.00	0.00	6,921.79	10,000.00	0.00	-10,000.00	-100.00%
<a href="#">354.1099.5703.000</a>	MINOR COMPUTER	0.00	0.00	35,356.09	5,051.00	0.00	-5,051.00	-100.00%
<a href="#">354.1099.5718.000</a>	MINOR EQUIP < \$5,000	0.00	0.00	28,141.47	8,720.00	0.00	-8,720.00	-100.00%
<a href="#">354.1099.5740.000</a>	COMPUTER EQUIP>\$5,000	0.00	0.00	20,428.03	31,905.00	0.00	-31,905.00	-100.00%
<a href="#">354.1099.5741.000</a>	COMPUTER SOFTWARE >5,000	20,250.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">354.1099.5750.000</a>	OTHER CAP EQUIP>\$5,000	0.00	17,000.00	42,385.62	323,893.00	0.00	-323,893.00	-100.00%
<a href="#">354.1099.5776.000</a>	BUILDINGS & IMPROVEMENTS	0.00	0.00	226,834.43	226,834.00	0.00	-226,834.00	-100.00%
<a href="#">354.1099.5830.000</a>	OTHER DEBT SERV EXP	250.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 1099 - Police and Fire Building Exps:</b>		<b>4,539,994.37</b>	<b>6,742,000.00</b>	<b>7,362,163.91</b>	<b>12,042,131.00</b>	<b>0.00</b>	<b>-12,042,131.00</b>	<b>-100.00%</b>
<b>Function: 6021 - Finance</b>								
<a href="#">354.6021.5215.000</a>	BANK CHARGES	15.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 6021 - Finance:</b>		<b>15.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Expense:</b>		<b>4,540,009.37</b>	<b>6,742,000.00</b>	<b>7,362,163.91</b>	<b>12,042,131.00</b>	<b>0.00</b>	<b>-12,042,131.00</b>	<b>-100.00%</b>
<b>Total Fund: 354 - POLICE &amp; FIRE STATIONS:</b>		<b>8,419,130.62</b>	<b>-6,722,000.00</b>	<b>-7,236,931.09</b>	<b>-11,912,131.00</b>	<b>0.00</b>	<b>11,912,131.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Account Number	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)		
<b>Fund: 355 - 2015 GO BONDS (D&amp;D)</b>								
<b>Revenue</b>								
<b>Function: 1075 - Code Enforcement</b>								
<a href="#">355.1075.4960.000</a>	SALE OF F.A.-CODE ENFORCEME	1,000.00	0.00	4,001.00	4,000.00	0.00	-4,000.00	-100.00%
<b>Total Function: 1075 - Code Enforcement:</b>		<b>1,000.00</b>	<b>0.00</b>	<b>4,001.00</b>	<b>4,000.00</b>	<b>0.00</b>	<b>-4,000.00</b>	<b>-100.00%</b>
<b>Function: 6021 - Finance</b>								
<a href="#">355.6021.4610.000</a>	INTEREST ON INVESTMENTS	1,691.05	500.00	1,115.23	2,000.00	2,000.00	0.00	0.00%
<b>Total Function: 6021 - Finance:</b>		<b>1,691.05</b>	<b>500.00</b>	<b>1,115.23</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">355.9000.6500.001</a>	TR FROM GENERAL	0.00	0.00	478,745.00	478,745.00	0.00	-478,745.00	-100.00%
<b>Total Function: 9000 - 9000:</b>		<b>0.00</b>	<b>0.00</b>	<b>478,745.00</b>	<b>478,745.00</b>	<b>0.00</b>	<b>-478,745.00</b>	<b>-100.00%</b>
<b>Total Revenue:</b>		<b>2,691.05</b>	<b>500.00</b>	<b>483,861.23</b>	<b>484,745.00</b>	<b>2,000.00</b>	<b>-482,745.00</b>	<b>-99.59%</b>
<b>Expense</b>								
<b>Function: 1075 - Code Enforcement</b>								
<a href="#">355.1075.5234.000</a>	LEGAL EXPENSES	669.03	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">355.1075.5264.000</a>	RESIDENTIAL DEMO	50,627.65	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">355.1075.5342.000</a>	CONTRACT-OUTSIDE HELP	7,888.36	0.00	650.00	120,000.00	50,000.00	-70,000.00	-58.33%
<a href="#">355.1075.5781.000</a>	LAND ACQUISITION	500.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 1075 - Code Enforcement:</b>		<b>59,685.04</b>	<b>0.00</b>	<b>650.00</b>	<b>120,000.00</b>	<b>50,000.00</b>	<b>-70,000.00</b>	<b>-58.33%</b>
<b>Function: 2010 - Roads, Bridges, Sidewalks</b>								
<a href="#">355.2010.5233.000</a>	ENGINEERING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">355.2010.5342.000</a>	CONTRACT OUTSIDE HELP	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 2010 - Roads, Bridges, Sidewalks:</b>		<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Expense:</b>		<b>59,685.04</b>	<b>50,000.00</b>	<b>650.00</b>	<b>120,000.00</b>	<b>50,000.00</b>	<b>-70,000.00</b>	<b>-58.33%</b>
<b>Total Fund: 355 - 2015 GO BONDS (D&amp;D):</b>		<b>-56,993.99</b>	<b>-49,500.00</b>	<b>483,211.23</b>	<b>364,745.00</b>	<b>-48,000.00</b>	<b>-412,745.00</b>	<b>-113.16%</b>

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 356 - 2016 BONDS - STREET PROJECTS</b>								
<b>Revenue</b>								
<b>Function: 2010 - Roads, Bridges, Sidewalks</b>								
<a href="#">356.2010.4610.000</a>	INTEREST ON INVESTMENTS	1,193.48	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 2010 - Roads, Bridges, Sidewalks:</b>		<b>1,193.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">356.9000.6500.110</a>	TRANSFER IN - RUT	922,901.45	0.00	12,532.40	12,533.00	0.00	-12,533.00	-100.00%
<a href="#">356.9000.6500.121</a>	TRANSFER IN - LOST	811,927.01	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">356.9000.6500.393</a>	TRANSFER IN - TIF IV	433.27	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 9000 - 9000:</b>		<b>1,735,261.73</b>	<b>0.00</b>	<b>12,532.40</b>	<b>12,533.00</b>	<b>0.00</b>	<b>-12,533.00</b>	<b>-100.00%</b>
<b>Total Revenue:</b>		<b>1,736,455.21</b>	<b>0.00</b>	<b>12,532.40</b>	<b>12,533.00</b>	<b>0.00</b>	<b>-12,533.00</b>	<b>-100.00%</b>
<b>Expense</b>								
<b>Function: 2010 - Roads, Bridges, Sidewalks</b>								
<a href="#">356.2010.5233.000</a>	ENGINEERING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">356.2010.5348.000</a>	CONTRACT-OTHER	273,891.77	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">356.2010.5350.000</a>	CONTRACT-ASPHALT RESURF	1,047,287.46	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">356.2010.5351.000</a>	CONTRACT-CONCRETE REPAIR	2,262,476.42	0.00	12,532.40	12,533.00	0.00	-12,533.00	-100.00%
<b>Total Function: 2010 - Roads, Bridges, Sidewalks:</b>		<b>3,583,655.65</b>	<b>0.00</b>	<b>12,532.40</b>	<b>12,533.00</b>	<b>0.00</b>	<b>-12,533.00</b>	<b>-100.00%</b>
<b>Total Expense:</b>		<b>3,583,655.65</b>	<b>0.00</b>	<b>12,532.40</b>	<b>12,533.00</b>	<b>0.00</b>	<b>-12,533.00</b>	<b>-100.00%</b>
<b>Total Fund: 356 - 2016 BONDS - STREET PROJECTS:</b>		<b>-1,847,200.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>



**Budget Comparison Report**

Account Number	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 357 - 2018 CY STREET PROJECTS</b>							
<b>Revenue</b>							
<b>Function: 9000 - 9000</b>							
<a href="#">357.9000.6500.110</a>	TRANSFER IN RUT	0.00	625,000.00	0.00	0.00	0.00	0.00%
<a href="#">357.9000.6500.121</a>	TRANSFER IN - LOST	0.00	375,000.00	0.00	105,000.00	265,000.00	160,000.00 152.38%
	<b>Total Function: 9000 - 9000:</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>105,000.00</b>	<b>265,000.00</b>	<b>160,000.00 152.38%</b>
	<b>Total Revenue:</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>105,000.00</b>	<b>265,000.00</b>	<b>160,000.00 152.38%</b>
<b>Expense</b>							
<b>Function: 2010 - Roads, Bridges, Sidewalks</b>							
<a href="#">357.2010.5210.000</a>	ADVERTISING & LEGAL PUB	14.91	0.00	0.00	0.00	0.00	0.00%
<a href="#">357.2010.5233.000</a>	ENGINEERING FEES	0.00	0.00	5,000.00	0.00	0.00	0.00%
<a href="#">357.2010.5348.000</a>	CONTRACT-OTHER	0.00	1,000,000.00	0.00	0.00	0.00	0.00%
<a href="#">357.2010.5350.000</a>	CONTRACT-ASPHALT RESURF	0.00	0.00	0.00	105,000.00	265,000.00	160,000.00 152.38%
	<b>Total Function: 2010 - Roads, Bridges, Sidewalks:</b>	<b>14.91</b>	<b>1,000,000.00</b>	<b>5,000.00</b>	<b>105,000.00</b>	<b>265,000.00</b>	<b>160,000.00 152.38%</b>
	<b>Total Expense:</b>	<b>14.91</b>	<b>1,000,000.00</b>	<b>5,000.00</b>	<b>105,000.00</b>	<b>265,000.00</b>	<b>160,000.00 152.38%</b>
	<b>Total Fund: 357 - 2018 CY STREET PROJECTS:</b>	<b>-14.91</b>	<b>0.00</b>	<b>-5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 0.00%</b>

**Budget Comparison Report**

Account Number	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 381 - 2019 CY STREET,SIDEWALK,PARKING PROJECTS</b>							
<b>Revenue</b>							
<b>Function: 2010 - Roads, Bridges, Sidewalks</b>							
<a href="#">381.2010.4310.000</a>	INTRGVMNTL FED REIMB	0.00	0.00	0.00	390,000.00	390,000.00	0.00%
<b>Total Function: 2010 - Roads, Bridges, Sidewalks:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>390,000.00</b>	<b>390,000.00</b>	<b>0.00%</b>
<b>Function: 6021 - Finance</b>							
<a href="#">381.6021.4610.000</a>	INTEREST ON INVESTMENTS	0.00	243.89	35,000.00	15,000.00	-20,000.00	-57.14%
<a href="#">381.6021.4990.000</a>	DEBT ISSUANCE	0.00	2,433,566.25	2,433,566.00	0.00	-2,433,566.00	-100.00%
<b>Total Function: 6021 - Finance:</b>		<b>0.00</b>	<b>2,433,810.14</b>	<b>2,468,566.00</b>	<b>15,000.00</b>	<b>-2,453,566.00</b>	<b>-99.39%</b>
<b>Total Revenue:</b>		<b>0.00</b>	<b>2,433,810.14</b>	<b>2,468,566.00</b>	<b>405,000.00</b>	<b>-2,063,566.00</b>	<b>-83.59%</b>
<b>Expense</b>							
<b>Function: 2012 - Street Construction</b>							
<a href="#">381.2012.5342.000</a>	CONTRACT-OUTSIDE HELP	0.00	0.00	90,000.00	2,675,000.00	2,585,000.00	2,872.22%
<b>Total Function: 2012 - Street Construction:</b>		<b>0.00</b>	<b>0.00</b>	<b>90,000.00</b>	<b>2,675,000.00</b>	<b>2,585,000.00</b>	<b>2,872.22%</b>
<b>Function: 2020 - Parking</b>							
<a href="#">381.2020.5233.000</a>	ENGINEERING FEES	0.00	12,050.00	0.00	0.00	0.00	0.00%
<b>Total Function: 2020 - Parking:</b>		<b>0.00</b>	<b>12,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 6021 - Finance</b>							
<a href="#">381.6021.5215.000</a>	BANK CHARGES	0.00	30.00	30.00	0.00	-30.00	-100.00%
<a href="#">381.6021.5230.000</a>	CONSULTING & PROF FEES	0.00	24,065.00	12,000.00	0.00	-12,000.00	-100.00%
<a href="#">381.6021.5234.000</a>	LEGAL EXPENSES	0.00	12,500.00	12,500.00	0.00	-12,500.00	-100.00%
<a href="#">381.6021.5830.000</a>	OTHER DEBT SERVICE EXP	0.00	17,940.00	17,640.00	0.00	-17,640.00	-100.00%
<b>Total Function: 6021 - Finance:</b>		<b>0.00</b>	<b>54,535.00</b>	<b>42,170.00</b>	<b>0.00</b>	<b>-42,170.00</b>	<b>-100.00%</b>
<b>Total Expense:</b>		<b>0.00</b>	<b>66,585.00</b>	<b>132,170.00</b>	<b>2,675,000.00</b>	<b>2,542,830.00</b>	<b>1,923.91%</b>
<b>Total Fund: 381 - 2019 CY STREET,SIDEWALK,PARKING PROJECTS:</b>		<b>0.00</b>	<b>2,367,225.14</b>	<b>2,336,396.00</b>	<b>-2,270,000.00</b>	<b>-4,606,396.00</b>	<b>-197.16%</b>

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 383 - COLISEUM REMODEL</b>								
<b>Revenue</b>								
<b>Function: 4065 - Coliseum</b>								
<a href="#">383.4065.4820.000</a>	COLISEUM CONTRIBUTIONS	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00%
<a href="#">383.4065.4875.000</a>	RFND/REIMB	0.00	0.00	359,532.68	359,533.00	1,420,949.00	1,061,416.00	295.22%
	<b>Total Function: 4065 - Coliseum:</b>	<b>0.00</b>	<b>0.00</b>	<b>359,532.68</b>	<b>359,533.00</b>	<b>3,420,949.00</b>	<b>3,061,416.00</b>	<b>851.50%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">383.9000.6500.130</a>	TRANSFER IN - INSURANCE	0.00	0.00	0.00	10,000.00	0.00	-10,000.00	-100.00%
	<b>Total Function: 9000 - 9000:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>-10,000.00</b>	<b>-100.00%</b>
	<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>359,532.68</b>	<b>369,533.00</b>	<b>3,420,949.00</b>	<b>3,051,416.00</b>	<b>825.75%</b>
<b>Expense</b>								
<b>Function: 4065 - Coliseum</b>								
<a href="#">383.4065.5342.000</a>	CONTRACT-OUTSIDE HELP	0.00	0.00	0.00	0.00	3,607,568.00	3,607,568.00	0.00%
<a href="#">383.4065.5750.000</a>	OTHER CAP EQUIP > \$5,000	0.00	0.00	12,432.00	12,432.00	0.00	-12,432.00	-100.00%
	<b>Total Function: 4065 - Coliseum:</b>	<b>0.00</b>	<b>0.00</b>	<b>12,432.00</b>	<b>12,432.00</b>	<b>3,607,568.00</b>	<b>3,595,136.00</b>	<b>28,918.40%</b>
	<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>12,432.00</b>	<b>12,432.00</b>	<b>3,607,568.00</b>	<b>3,595,136.00</b>	<b>28,918.40%</b>
	<b>Total Fund: 383 - COLISEUM REMODEL:</b>	<b>0.00</b>	<b>0.00</b>	<b>347,100.68</b>	<b>357,101.00</b>	<b>-186,619.00</b>	<b>-543,720.00</b>	<b>-152.26%</b>

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 392 - TIF DISTRICT III CAP PROJECTS</b>								
<b>Revenue</b>								
<b>Function: 6021 - Finance</b>								
<a href="#">392.6021.4610.000</a>	INTEREST ON INVESTMENTS	34.27	25.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 6021 - Finance:</b>	<b>34.27</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">392.9000.6500.110</a>	TRANSFER IN - RUT	50,549.43	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">392.9000.6500.741</a>	TRANSFER IN - 2016 GO STORM	16,849.81	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 9000 - 9000:</b>	<b>67,399.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Revenue:</b>	<b>67,433.51</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<b>Function: 2060 - Highway Engineering</b>								
<a href="#">392.2060.5233.000</a>	ENGINEERING FEES	83,302.36	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 2060 - Highway Engineering:</b>	<b>83,302.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Expense:</b>	<b>83,302.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Fund: 392 - TIF DISTRICT III CAP PROJECTS:</b>	<b>-15,868.85</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 393 - TIF DISTRICT IV CAP PROJECTS</b>								
<b>Revenue</b>								
<b>Function: 9000 - 9000</b>								
<a href="#">393.9000.6500.125</a>	TRNS FRM TIF FUND	105,197.59	163,250.00	0.00	163,250.00	120,666.00	-42,584.00	-26.09%
	<b>Total Function: 9000 - 9000:</b>	<b>105,197.59</b>	<b>163,250.00</b>	<b>0.00</b>	<b>163,250.00</b>	<b>120,666.00</b>	<b>-42,584.00</b>	<b>-26.09%</b>
	<b>Total Revenue:</b>	<b>105,197.59</b>	<b>163,250.00</b>	<b>0.00</b>	<b>163,250.00</b>	<b>120,666.00</b>	<b>-42,584.00</b>	<b>-26.09%</b>
<b>Expense</b>								
<b>Function: 1075 - Code Enforcement</b>								
<a href="#">393.1075.5264.000</a>	RESIDENTIAL DEMOLITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 1075 - Code Enforcement:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 2011 - Sidewalks</b>								
<a href="#">393.2011.5351.000</a>	CONTRACT - CONCRETE REPAIR	85,983.60	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 2011 - Sidewalks:</b>	<b>85,983.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 2012 - Street Construction</b>								
<a href="#">393.2012.5230.000</a>	CONSULTING & PROF FEES	16,064.69	0.00	10,050.00	0.00	0.00	0.00	0.00%
<a href="#">393.2012.5351.000</a>	CONTRACT-CONCRETE REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 2012 - Street Construction:</b>	<b>16,064.69</b>	<b>0.00</b>	<b>10,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 4065 - Coliseum</b>								
<a href="#">393.4065.5342.000</a>	CONTRACT - OUTSIDE HELP	0.00	163,250.00	0.00	147,185.00	0.00	-147,185.00	-100.00%
	<b>Total Function: 4065 - Coliseum:</b>	<b>0.00</b>	<b>163,250.00</b>	<b>0.00</b>	<b>147,185.00</b>	<b>0.00</b>	<b>-147,185.00</b>	<b>-100.00%</b>
<b>Function: 6050 - City Hall &amp; Gen Buildings</b>								
<a href="#">393.6050.5342.000</a>	CONTRACT - OUTSIDE HELP	0.00	0.00	0.00	0.00	120,666.00	120,666.00	0.00%
	<b>Total Function: 6050 - City Hall &amp; Gen Buildings:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,666.00</b>	<b>120,666.00</b>	<b>0.00%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">393.9000.7500.132</a>	TRANSFER OUT - GRANTS STATE	225.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">393.9000.7500.353</a>	TRANSFER OUT - 14 BONDS	13.73	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">393.9000.7500.356</a>	TRANSFER OUT - 2016 BONDS	433.27	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 9000 - 9000:</b>	<b>672.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Expense:</b>	<b>102,720.29</b>	<b>163,250.00</b>	<b>10,050.00</b>	<b>147,185.00</b>	<b>120,666.00</b>	<b>-26,519.00</b>	<b>-18.02%</b>
	<b>Total Fund: 393 - TIF DISTRICT IV CAP PROJECTS:</b>	<b>2,477.30</b>	<b>0.00</b>	<b>-10,050.00</b>	<b>16,065.00</b>	<b>0.00</b>	<b>-16,065.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Account Number		2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget 2018-2019 FY2019 Amend 1	Comparison 1	Comparison 1	%
					Budget	to Parent Budget	
					2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 395 - ECONOMIC DEVELOPMENT PROJECT FUND</b>							
<b>Revenue</b>							
<b>Function: 5020 - Econmic Development</b>							
<a href="#">395.5020.4875.000</a>	RFNDS/REIMB: ECON DEV	0.00	0.00	35.95	0.00	0.00	0.00%
<b>Total Function: 5020 - Econmic Development:</b>		<b>0.00</b>	<b>0.00</b>	<b>35.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 9000 - 9000</b>							
<a href="#">395.9000.6500.121</a>	TRS IN LOST	0.00	0.00	0.00	88,517.00	0.00	-100.00%
<b>Total Function: 9000 - 9000:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>88,517.00</b>	<b>0.00</b>	<b>-100.00%</b>
<b>Total Revenue:</b>		<b>0.00</b>	<b>0.00</b>	<b>35.95</b>	<b>88,517.00</b>	<b>0.00</b>	<b>-100.00%</b>
<b>Expense</b>							
<b>Function: 5020 - Econmic Development</b>							
<a href="#">395.5020.5781.000</a>	LAND ACQUISITION	0.00	0.00	88,517.00	88,517.00	0.00	-100.00%
<b>Total Function: 5020 - Econmic Development:</b>		<b>0.00</b>	<b>0.00</b>	<b>88,517.00</b>	<b>88,517.00</b>	<b>0.00</b>	<b>-100.00%</b>
<b>Total Expense:</b>		<b>0.00</b>	<b>0.00</b>	<b>88,517.00</b>	<b>88,517.00</b>	<b>0.00</b>	<b>-100.00%</b>
<b>Total Fund: 395 - ECONOMIC DEVELOPMENT PROJECT FUND:</b>		<b>0.00</b>	<b>0.00</b>	<b>-88,481.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 610 - WATER POLLUTION CONTROL</b>								
<b>Revenue</b>								
<b>Function: 9000 - 9000</b>								
<a href="#">610.9000.6500.110</a>	TR FRM ROAD USE TAX	10,525.20	0.00	5,849.47	11,000.00	0.00	-11,000.00	-100.00%
<a href="#">610.9000.6500.611</a>	TR FRM WPCP REVENUE	6,155,598.49	0.00	1,739,433.44	0.00	0.00	0.00	0.00%
	<b>Total Function: 9000 - 9000:</b>	<b>6,166,123.69</b>	<b>0.00</b>	<b>1,745,282.91</b>	<b>11,000.00</b>	<b>0.00</b>	<b>-11,000.00</b>	<b>-100.00%</b>
	<b>Total Revenue:</b>	<b>6,166,123.69</b>	<b>0.00</b>	<b>1,745,282.91</b>	<b>11,000.00</b>	<b>0.00</b>	<b>-11,000.00</b>	<b>-100.00%</b>
<b>Expense</b>								
<b>Function: 8015 - Sewer &amp; Sewage Disposal</b>								
<a href="#">610.8015.5010.010</a>	REGULAR-NON UNION	385,159.36	407,392.00	258,664.45	407,392.00	427,221.00	19,829.00	4.87%
<a href="#">610.8015.5010.050</a>	REGULAR-WPCP UNION	429,504.29	450,814.00	287,769.92	450,814.00	464,637.00	13,823.00	3.07%
<a href="#">610.8015.5020.010</a>	OVERTIME-NON UNION	392.72	0.00	38.82	0.00	0.00	0.00	0.00%
<a href="#">610.8015.5020.050</a>	OVERTIME-WPCP UNION	19,649.55	20,000.00	14,348.23	20,000.00	20,000.00	0.00	0.00%
<a href="#">610.8015.5030.070</a>	PART-TIME TEMPORARY	3,190.00	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">610.8015.5050.060</a>	PART-TIME REGULAR	34,655.21	26,249.00	17,695.70	26,249.00	27,669.00	1,420.00	5.41%
<a href="#">610.8015.5057.010</a>	CAR REIMB-NON UNION	720.00	540.00	360.00	540.00	540.00	0.00	0.00%
<a href="#">610.8015.5061.050</a>	RHSA PAYOUTS-WPCP UNION	0.00	24,057.00	16,995.47	13,000.00	13,000.00	0.00	0.00%
<a href="#">610.8015.5101.010</a>	SOCIAL SECURITY-NON UNION	22,727.23	25,072.00	15,186.48	25,072.00	26,286.00	1,214.00	4.84%
<a href="#">610.8015.5101.050</a>	SOCIAL SECURITY-WPCP UNION	26,456.02	29,190.00	17,815.20	29,190.00	30,048.00	858.00	2.94%
<a href="#">610.8015.5101.060</a>	SOCIAL SECURITY-PT REGULAR	2,148.62	1,627.00	1,097.14	1,627.00	1,716.00	89.00	5.47%
<a href="#">610.8015.5101.070</a>	SOCIAL SECURITY-PT TEMP	197.79	620.00	0.00	620.00	310.00	-310.00	-50.00%
<a href="#">610.8015.5102.010</a>	MEDICARE-NON UNION	5,381.65	5,915.00	3,607.02	5,915.00	6,203.00	288.00	4.87%
<a href="#">610.8015.5102.050</a>	MEDICARE-WPCP UNION	6,187.42	6,827.00	4,166.50	6,827.00	7,027.00	200.00	2.93%
<a href="#">610.8015.5102.060</a>	MEDICARE-PT REGULAR	502.53	381.00	256.56	381.00	401.00	20.00	5.25%
<a href="#">610.8015.5102.070</a>	MEDICARE-TEMPORARY	46.26	145.00	0.00	145.00	73.00	-72.00	-49.66%
<a href="#">610.8015.5111.010</a>	IPERS-NON UNION	34,429.81	38,509.00	24,422.95	38,509.00	40,381.00	1,872.00	4.86%
<a href="#">610.8015.5111.050</a>	IPERS-WPCP UNION	40,109.41	44,445.00	28,519.92	44,445.00	45,750.00	1,305.00	2.94%
<a href="#">610.8015.5111.060</a>	IPERS-PT REGULAR	3,094.71	2,478.00	1,670.49	2,478.00	2,612.00	134.00	5.41%
<a href="#">610.8015.5121.010</a>	GRP INSUR-NON UNION	55,544.67	54,457.00	38,051.11	54,457.00	58,810.00	4,353.00	7.99%
<a href="#">610.8015.5121.050</a>	GRP INSUR-WPCP UNION	65,493.60	67,170.00	42,081.34	67,170.00	72,532.00	5,362.00	7.98%
<a href="#">610.8015.5122.000</a>	RETIREEES GRP HLTH INS	29,237.76	29,969.00	17,501.98	29,238.00	32,379.00	3,141.00	10.74%
<a href="#">610.8015.5123.010</a>	WORKCOMP-NON UNION	4,389.55	609.00	1,686.18	609.00	639.00	30.00	4.93%
<a href="#">610.8015.5123.050</a>	WORKCOMP-WPCP UNION	6,381.16	6,689.00	2,545.88	6,689.00	6,885.00	196.00	2.93%
<a href="#">610.8015.5123.060</a>	WORKCOMP-PT REGULAR	492.37	373.00	141.18	373.00	393.00	20.00	5.36%
<a href="#">610.8015.5123.070</a>	WORKCOMP-TEMPORARY	45.32	142.00	0.00	142.00	71.00	-71.00	-50.00%
<a href="#">610.8015.5132.000</a>	CLOTHING EXPENSE	2,930.82	5,560.00	3,321.05	5,560.00	5,560.00	0.00	0.00%
<a href="#">610.8015.5151.000</a>	PHYSICALS/IMMUNIZATIONS	175.00	700.00	350.00	700.00	700.00	0.00	0.00%
<a href="#">610.8015.5210.000</a>	ADVERTISING & LEGAL PUB	247.06	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">610.8015.5216.000</a>	BACKGROUND CHECKS	30.00	60.00	0.00	60.00	60.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Comparison 1 Budget		Comparison 1 to Parent Budget	
					Parent Budget 2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	%
<a href="#">610.8015.5220.000</a>	COLLECTION COSTS/REFUNDS	94,145.16	94,200.00	54,918.01	94,200.00	94,200.00	0.00	0.00%
<a href="#">610.8015.5230.000</a>	CONSULTING & PROF FEES	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">610.8015.5231.000</a>	ACCOUNTING FEES	73,500.00	73,500.00	42,875.00	73,500.00	73,500.00	0.00	0.00%
<a href="#">610.8015.5232.000</a>	AUDITING FEES	2,846.00	2,500.00	0.00	2,500.00	2,500.00	0.00	0.00%
<a href="#">610.8015.5233.000</a>	ENGINEERING FEES	121,505.52	125,000.00	17,407.66	125,000.00	125,000.00	0.00	0.00%
<a href="#">610.8015.5234.000</a>	LEGAL EXPENSES	502.50	2,500.00	0.00	2,500.00	2,500.00	0.00	0.00%
<a href="#">610.8015.5251.000</a>	LICENSE & PERMITS	3,265.50	2,700.00	2,230.50	2,700.00	2,700.00	0.00	0.00%
<a href="#">610.8015.5280.000</a>	DUES, MEMBER, SUBSCRIPTN	280.00	1,200.00	320.00	1,200.00	1,200.00	0.00	0.00%
<a href="#">610.8015.5290.000</a>	INSURANCE - GENERAL	41,058.16	26,880.00	0.00	42,000.00	42,000.00	0.00	0.00%
<a href="#">610.8015.5300.000</a>	INSURANCE - TORT LIAB	4,618.49	6,480.00	0.00	6,480.00	6,480.00	0.00	0.00%
<a href="#">610.8015.5339.000</a>	MEDICAL CLAIMS PAID BY CITY	343.08	0.00	196.64	0.00	0.00	0.00	0.00%
<a href="#">610.8015.5342.000</a>	CONTRACT-OUTSIDE HELP	180,259.77	260,500.00	50,273.61	260,500.00	260,500.00	0.00	0.00%
<a href="#">610.8015.5344.000</a>	CONTRACT-MAINTENANCE	7,607.73	15,800.00	18,822.83	15,800.00	15,800.00	0.00	0.00%
<a href="#">610.8015.5347.000</a>	CONTRACT-SOFTWARE MAINT	3,781.50	4,250.00	3,781.50	4,250.00	4,250.00	0.00	0.00%
<a href="#">610.8015.5347.150</a>	CONTRACT-CMPTR TECH SPprt	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00%
<a href="#">610.8015.5360.000</a>	POSTAGE & SHIPPING	811.41	2,200.00	559.55	2,200.00	2,200.00	0.00	0.00%
<a href="#">610.8015.5380.000</a>	RENTS & LEASES	782.00	1,000.00	1,014.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">610.8015.5386.000</a>	CONTRACT LAWN CARE	4,305.00	4,500.00	4,305.00	5,500.00	5,500.00	0.00	0.00%
<a href="#">610.8015.5410.000</a>	REPAIRS & MAINTENANCE	60,315.05	120,000.00	46,671.63	120,000.00	120,000.00	0.00	0.00%
<a href="#">610.8015.5440.000</a>	TAXES PAID	9,588.00	10,000.00	3,974.00	10,000.00	10,000.00	0.00	0.00%
<a href="#">610.8015.5441.000</a>	SALES TAXES PAID/RECEIVED	47,244.99	21,000.00	17,565.12	50,000.00	50,000.00	0.00	0.00%
<a href="#">610.8015.5450.000</a>	TELEPHONE/OTHR COMMNCTN	6,275.56	6,000.00	3,059.94	4,000.00	4,000.00	0.00	0.00%
<a href="#">610.8015.5451.000</a>	OTHR COMMNCTN/AIR CARDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">610.8015.5460.000</a>	CONFERENCE EXPENSE	2,590.00	7,500.00	555.00	7,500.00	7,500.00	0.00	0.00%
<a href="#">610.8015.5461.000</a>	TRAVEL - AIRFARE	294.29	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">610.8015.5462.000</a>	TRAVEL-OTHER	0.00	0.00	118.68	0.00	0.00	0.00	0.00%
<a href="#">610.8015.5465.000</a>	TRAVEL - HOTEL/MOTEL	1,617.51	1,600.00	1,601.41	1,600.00	1,600.00	0.00	0.00%
<a href="#">610.8015.5472.000</a>	MILEAGE REIMBURSE	76.60	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">610.8015.5481.000</a>	ELECTRICITY	248,736.38	280,000.00	201,241.21	280,000.00	280,000.00	0.00	0.00%
<a href="#">610.8015.5482.000</a>	NATURAL GAS	17,092.93	20,000.00	46,689.11	110,000.00	110,000.00	0.00	0.00%
<a href="#">610.8015.5483.000</a>	WATER	13,921.50	17,000.00	7,181.10	17,000.00	17,000.00	0.00	0.00%
<a href="#">610.8015.5484.000</a>	PROPANE	119.98	230.00	43.92	230.00	230.00	0.00	0.00%
<a href="#">610.8015.5485.000</a>	STORM WATER FEES	2,453.13	2,500.00	2,453.13	2,500.00	2,500.00	0.00	0.00%
<a href="#">610.8015.5487.000</a>	FUEL OIL	3,597.60	2,000.00	1,946.20	2,000.00	2,000.00	0.00	0.00%
<a href="#">610.8015.5565.000</a>	VEHICLE OPER/MAINT SPPLY	4,478.15	5,500.00	1,281.70	5,500.00	5,500.00	0.00	0.00%
<a href="#">610.8015.5570.000</a>	VEHICLE GAS	2,804.18	2,500.00	2,670.99	3,000.00	2,500.00	-500.00	-16.67%
<a href="#">610.8015.5571.000</a>	VEHICLE DIESEL FUEL	463.69	1,400.00	615.94	900.00	900.00	0.00	0.00%
<a href="#">610.8015.5600.000</a>	OPERATING SUPPLIES	183,768.93	225,000.00	68,872.69	225,000.00	235,000.00	10,000.00	4.44%
<a href="#">610.8015.5603.000</a>	LAB EXPENSES	27,289.41	40,000.00	19,888.31	40,000.00	40,000.00	0.00	0.00%



Budget Comparison Report

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					Parent Budget 2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	%
<a href="#">610.8015.5605.000</a>	OFFICE SUPPLIES	1,399.21	1,500.00	711.34	1,500.00	1,500.00	0.00	0.00%
<a href="#">610.8015.5612.000</a>	COMPUTER COMPONENTS	3,461.18	3,000.00	1,022.17	3,000.00	3,000.00	0.00	0.00%
<a href="#">610.8015.5702.000</a>	MINOR OFFICE FURN/EQUIP	187.60	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">610.8015.5703.000</a>	MINOR COMPUTER	1,500.00	2,000.00	1,750.00	2,000.00	12,000.00	10,000.00	500.00%
<a href="#">610.8015.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	21,408.82	39,000.00	31,116.10	41,000.00	62,686.00	21,686.00	52.89%
<a href="#">610.8015.5750.000</a>	OTHER CAP EQUIP > \$5,000	802,305.41	420,000.00	57,315.58	794,100.00	977,600.00	183,500.00	23.11%
<a href="#">610.8015.5776.000</a>	BUILDINGS & IMPROVEMENTS	0.00	370,000.00	0.00	0.00	448,000.00	448,000.00	0.00%
<a href="#">610.8015.5810.000</a>	PRINCIPAL REDEMPTION	479,685.64	495,959.00	67,058.10	495,959.00	512,249.00	16,290.00	3.28%
<a href="#">610.8015.5820.000</a>	INTEREST PAYMENTS	123,572.70	113,749.00	57,711.21	113,749.00	102,781.00	-10,968.00	-9.64%
<a href="#">610.8015.5830.000</a>	OTHER DEBT SERV EXP	500.00	1,000.00	250.00	1,000.00	500.00	-500.00	-50.00%
<a href="#">610.8015.5980.000</a>	REFUNDS/REIMB	10,863.07	6,500.00	5,687.50	11,000.00	11,000.00	0.00	0.00%
<b>Total Function: 8015 - Sewer &amp; Sewage Disposal:</b>		<b>3,796,743.22</b>	<b>4,170,638.00</b>	<b>1,644,049.95</b>	<b>4,227,570.00</b>	<b>4,958,779.00</b>	<b>731,209.00</b>	<b>17.30%</b>
<b>Function: 8016 - Sanitary Sewer</b>								
<a href="#">610.8016.5010.010</a>	REGULAR-NON UNION	93,597.68	89,716.00	48,471.90	89,716.00	83,228.00	-6,488.00	-7.23%
<a href="#">610.8016.5010.040</a>	REGULAR-PPME UNION	134,423.21	157,406.00	67,886.68	157,406.00	156,301.00	-1,105.00	-0.70%
<a href="#">610.8016.5020.010</a>	OVERTIME-NON UNION	0.00	0.00	116.46	0.00	0.00	0.00	0.00%
<a href="#">610.8016.5020.040</a>	OVERTIME-PPME UNION	5,699.21	0.00	2,347.11	0.00	0.00	0.00	0.00%
<a href="#">610.8016.5060.040</a>	TERM PAYOUTS-PPME UNION	367.36	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">610.8016.5061.010</a>	RHSA PAYOUT	11,595.91	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">610.8016.5061.040</a>	RHSA PAYOUT	8,356.31	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">610.8016.5101.010</a>	SOCIAL SECURITY-NON UNION	5,529.97	5,562.00	2,857.18	5,562.00	5,160.00	-402.00	-7.23%
<a href="#">610.8016.5101.040</a>	SOCIAL SECURITY-PPME UNION	8,309.91	9,759.00	4,160.90	9,759.00	9,691.00	-68.00	-0.70%
<a href="#">610.8016.5102.010</a>	MEDICARE-NON UNION	1,293.44	1,301.00	668.27	1,301.00	1,207.00	-94.00	-7.23%
<a href="#">610.8016.5102.040</a>	MEDICARE-PPME UNION	1,943.38	2,282.00	973.06	2,282.00	2,266.00	-16.00	-0.70%
<a href="#">610.8016.5111.010</a>	IPERS-NON UNION	8,358.55	8,469.00	4,586.90	8,469.00	7,857.00	-612.00	-7.23%
<a href="#">610.8016.5111.040</a>	IPERS-PPME UNION	12,512.78	14,859.00	6,630.09	14,859.00	14,755.00	-104.00	-0.70%
<a href="#">610.8016.5121.010</a>	GRP INSUR-NON UNION	12,055.07	16,717.00	7,386.14	16,717.00	18,052.00	1,335.00	7.99%
<a href="#">610.8016.5121.040</a>	GRP INSUR-PPME UNION	25,013.53	29,417.00	14,052.15	29,417.00	31,765.00	2,348.00	7.98%
<a href="#">610.8016.5122.000</a>	RETIRES GRP HLTH INS	5,751.24	3,897.00	6,302.04	10,045.00	11,124.00	1,079.00	10.74%
<a href="#">610.8016.5123.010</a>	WORKCOMP-NON UNION	2,009.63	2,621.00	568.75	2,621.00	2,432.00	-189.00	-7.21%
<a href="#">610.8016.5123.040</a>	WORKCOMP-PPME UNION	4,348.62	4,599.00	1,118.30	4,599.00	4,566.00	-33.00	-0.72%
<a href="#">610.8016.5132.000</a>	CLOTHING EXPENSE	206.33	1,200.00	975.86	1,200.00	1,200.00	0.00	0.00%
<a href="#">610.8016.5151.000</a>	PHYSICALS/IMMUNIZATIONS	189.00	315.00	310.20	315.00	315.00	0.00	0.00%
<a href="#">610.8016.5210.000</a>	ADVERTISING & LEGAL PUB	0.00	0.00	539.54	0.00	0.00	0.00	0.00%
<a href="#">610.8016.5216.000</a>	BACKGROUND CHECKS	0.00	0.00	18.00	0.00	0.00	0.00	0.00%
<a href="#">610.8016.5230.000</a>	CONSULTING & PROF FEES	1,489.91	600.00	1,312.14	600.00	600.00	0.00	0.00%
<a href="#">610.8016.5233.000</a>	ENGINEERING FEES	5,809.90	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">610.8016.5234.000</a>	LEGAL EXPENSES	345.68	500.00	77.50	500.00	500.00	0.00	0.00%
<a href="#">610.8016.5251.000</a>	LICENSE & PERMITS	72.00	100.00	23.40	100.00	100.00	0.00	0.00%

Budget Comparison Report

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					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">610.8016.5280.000</a>	DUES, MEMBER, SUBSCRIPTN	168.00	2,494.00	852.00	2,494.00	2,494.00	0.00	0.00%
<a href="#">610.8016.5290.000</a>	INSURANCE - GENERAL	4,060.09	3,348.00	0.00	4,100.00	4,100.00	0.00	0.00%
<a href="#">610.8016.5300.000</a>	INSURANCE - TORT LIAB	5,239.06	4,644.00	0.00	5,300.00	5,300.00	0.00	0.00%
<a href="#">610.8016.5339.000</a>	MEDICAL CLAIMS PAID BY CITY	41.04	0.00	730.76	0.00	0.00	0.00	0.00%
<a href="#">610.8016.5342.000</a>	CONTRACT-OUTSIDE HELP	61,420.93	6,000.00	4,142.38	6,000.00	6,000.00	0.00	0.00%
<a href="#">610.8016.5344.000</a>	CONTRACT-MAINTENANCE	63,597.66	60,000.00	59,323.48	60,000.00	60,000.00	0.00	0.00%
<a href="#">610.8016.5347.000</a>	CONTRACT-SOFTWARE MAINT	8,470.55	7,000.00	7,608.83	8,500.00	8,500.00	0.00	0.00%
<a href="#">610.8016.5360.000</a>	POSTAGE & SHIPPING	0.00	200.00	0.00	200.00	200.00	0.00	0.00%
<a href="#">610.8016.5380.000</a>	RENTS & LEASES	0.00	300.00	0.00	300.00	300.00	0.00	0.00%
<a href="#">610.8016.5410.000</a>	REPAIRS & MAINTENANCE	7,447.17	18,000.00	427.46	18,000.00	18,000.00	0.00	0.00%
<a href="#">610.8016.5412.000</a>	REPAIRS & MAINT LIFT STATION	8,409.01	11,500.00	0.00	11,500.00	11,500.00	0.00	0.00%
<a href="#">610.8016.5450.000</a>	TELEPHONE/OTHR COMMNCTN	1,758.88	3,000.00	1,058.21	3,000.00	3,000.00	0.00	0.00%
<a href="#">610.8016.5451.000</a>	OTHR COMMNCTN/AIR CARDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">610.8016.5460.000</a>	CONFERENCE EXPENSE	550.55	2,500.00	79.97	2,500.00	2,500.00	0.00	0.00%
<a href="#">610.8016.5465.000</a>	TRAVEL- HOTEL/MOTEL	63.43	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">610.8016.5481.000</a>	ELECTRICITY	10,223.33	14,600.00	8,912.38	14,600.00	14,600.00	0.00	0.00%
<a href="#">610.8016.5482.000</a>	NATURAL GAS	1,425.87	500.00	585.02	500.00	500.00	0.00	0.00%
<a href="#">610.8016.5483.000</a>	WATER	1,300.00	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00%
<a href="#">610.8016.5565.000</a>	VEHICLE OPER/MAINT SPPLY	366.03	5,000.00	1,114.80	5,000.00	5,000.00	0.00	0.00%
<a href="#">610.8016.5570.000</a>	VEHICLE GAS	3,387.23	4,000.00	2,298.15	4,000.00	4,000.00	0.00	0.00%
<a href="#">610.8016.5571.000</a>	VEHICLE DIESEL FUEL	1,277.55	1,600.00	439.29	1,600.00	1,600.00	0.00	0.00%
<a href="#">610.8016.5600.000</a>	OPERATING SUPPLIES	3,033.57	15,000.00	2,146.54	15,000.00	15,000.00	0.00	0.00%
<a href="#">610.8016.5605.000</a>	OFFICE SUPPLIES	211.58	1,000.00	89.83	1,000.00	1,000.00	0.00	0.00%
<a href="#">610.8016.5612.000</a>	COMPUTER COMPONENTS	309.87	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">610.8016.5615.000</a>	LIFT STATION OPERATING SUPPLY	2,396.64	13,000.00	2,709.71	13,000.00	13,000.00	0.00	0.00%
<a href="#">610.8016.5703.000</a>	MINOR COMPUTER	0.00	3,000.00	841.22	3,000.00	3,000.00	0.00	0.00%
<a href="#">610.8016.5704.000</a>	MINOR SOFTWARE <\$5,000	918.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">610.8016.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	215.37	3,500.00	0.00	3,500.00	3,500.00	0.00	0.00%
<a href="#">610.8016.5719.000</a>	MINOR EQUIP, LIFT STATIONS	314.75	5,000.00	0.00	5,000.00	18,700.00	13,700.00	274.00%
<a href="#">610.8016.5765.000</a>	LIFT STATIONS	0.00	26,000.00	0.00	35,000.00	0.00	-35,000.00	-100.00%
<a href="#">610.8016.5783.000</a>	R.O.W - LAND TEMPOARY	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00%
<a href="#">610.8016.5810.000</a>	PRINCIPAL REDEMPTION	1,438,000.00	1,464,000.00	121,000.00	1,464,000.00	1,077,000.00	-387,000.00	-26.43%
<a href="#">610.8016.5820.000</a>	INTEREST PAYMENTS	389,720.60	352,330.00	176,797.00	352,330.00	314,269.00	-38,061.00	-10.80%
<a href="#">610.8016.5830.000</a>	OTHER DEBT SERV EXP	2,000.00	2,000.00	1,000.00	2,000.00	1,500.00	-500.00	-25.00%
<b>Total Function: 8016 - Sanitary Sewer:</b>		<b>2,365,605.38</b>	<b>2,387,836.00</b>	<b>566,039.60</b>	<b>2,405,892.00</b>	<b>1,954,682.00</b>	<b>-451,210.00</b>	<b>-18.75%</b>
<b>Total Expense:</b>		<b>6,162,348.60</b>	<b>6,558,474.00</b>	<b>2,210,089.55</b>	<b>6,633,462.00</b>	<b>6,913,461.00</b>	<b>279,999.00</b>	<b>4.22%</b>
<b>Total Fund: 610 - WATER POLLUTION CONTROL:</b>		<b>3,775.09</b>	<b>-6,558,474.00</b>	<b>-464,806.64</b>	<b>-6,622,462.00</b>	<b>-6,913,461.00</b>	<b>-290,999.00</b>	<b>4.39%</b>

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 611 - WPCP REVENUE</b>								
<b>Revenue</b>								
<b>Function: 6021 - Finance</b>								
<a href="#">611.6021.4610.000</a>	INTEREST ON INVESTMENTS	133,819.27	75,000.00	112,346.07	140,000.00	100,000.00	-40,000.00	-28.57%
<a href="#">611.6021.4616.000</a>	INT CHRGD - ACCTS REC	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 6021 - Finance:</b>		<b>133,819.27</b>	<b>76,000.00</b>	<b>112,346.07</b>	<b>140,000.00</b>	<b>100,000.00</b>	<b>-40,000.00</b>	<b>-28.57%</b>
<b>Function: 8015 - Sewer &amp; Sewage Disposal</b>								
<a href="#">611.8015.4230.000</a>	MISC BUSINESS LIC/PRMTS	1,835.00	3,400.00	1,935.00	3,400.00	3,400.00	0.00	0.00%
<a href="#">611.8015.4310.000</a>	WPCP FED OPER GRT/REIMB	0.00	96.00	0.00	96.00	96.00	0.00	0.00%
<a href="#">611.8015.4440.000</a>	JBS SEWER CHARGES	2,366,954.71	2,000,000.00	1,534,484.59	2,000,000.00	2,200,000.00	200,000.00	10.00%
<a href="#">611.8015.4441.000</a>	SEWER FEES	5,000,815.57	5,015,000.00	3,708,869.00	5,015,000.00	5,015,000.00	0.00	0.00%
<a href="#">611.8015.4442.000</a>	SEWER CONNECTION CHARGES	300.00	4,000.00	300.00	4,000.00	4,000.00	0.00	0.00%
<a href="#">611.8015.4443.000</a>	LAB TESTING FEES	45,755.00	49,000.00	25,306.00	49,000.00	49,000.00	0.00	0.00%
<a href="#">611.8015.4444.000</a>	REFUSE HAULING & DUMPING	2,329.64	75,000.00	46,620.22	75,000.00	75,000.00	0.00	0.00%
<a href="#">611.8015.4445.000</a>	MISC SEWER CHARGES	104,159.02	500.00	125.00	500.00	500.00	0.00	0.00%
<a href="#">611.8015.4622.000</a>	FARM INCOME	50,232.97	50,300.00	0.00	50,300.00	50,300.00	0.00	0.00%
<a href="#">611.8015.4870.000</a>	SALES TAX REFND/COLLECTD	0.00	93,600.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">611.8015.4871.000</a>	LOT SALES TAX REFND/COLLCT	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">611.8015.4875.000</a>	REFND/REIMB: WPCP	8,055.46	0.00	12,353.44	0.00	0.00	0.00	0.00%
<a href="#">611.8015.4876.000</a>	MISC REV: WPCP	241.57	0.00	134.95	0.00	0.00	0.00	0.00%
<b>Total Function: 8015 - Sewer &amp; Sewage Disposal:</b>		<b>7,580,678.94</b>	<b>7,306,896.00</b>	<b>5,330,128.20</b>	<b>7,197,296.00</b>	<b>7,397,296.00</b>	<b>200,000.00</b>	<b>2.78%</b>
<b>Total Revenue:</b>		<b>7,714,498.21</b>	<b>7,382,896.00</b>	<b>5,442,474.27</b>	<b>7,337,296.00</b>	<b>7,497,296.00</b>	<b>160,000.00</b>	<b>2.18%</b>
<b>Expense</b>								
<b>Function: 9000 - 9000</b>								
<a href="#">611.9000.7500.610</a>	TR TO OPERATING FUND	6,155,598.49	0.00	1,739,433.44	0.00	0.00	0.00	0.00%
<a href="#">611.9000.7500.612</a>	TR TO WPCP REV BOND FUND	167,639.91	0.00	0.00	32.00	0.00	-32.00	-100.00%
<a href="#">611.9000.7500.616</a>	TR TO SANITARY SEWER	43,085.98	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 9000 - 9000:</b>		<b>6,366,324.38</b>	<b>0.00</b>	<b>1,739,433.44</b>	<b>32.00</b>	<b>0.00</b>	<b>-32.00</b>	<b>-100.00%</b>
<b>Total Expense:</b>		<b>6,366,324.38</b>	<b>0.00</b>	<b>1,739,433.44</b>	<b>32.00</b>	<b>0.00</b>	<b>-32.00</b>	<b>-100.00%</b>
<b>Total Fund: 611 - WPCP REVENUE:</b>		<b>1,348,173.83</b>	<b>7,382,896.00</b>	<b>3,703,040.83</b>	<b>7,337,264.00</b>	<b>7,497,296.00</b>	<b>160,032.00</b>	<b>2.18%</b>

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 612 - WPCP REVENUE BOND FUND</b>								
<b>Revenue</b>								
<b>Function: 6021 - Finance</b>								
<a href="#">612.6021.4610.000</a>	INTEREST ON INVESTMENTS	2,058.74	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 6021 - Finance:</b>	<b>2,058.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">612.9000.6500.611</a>	TRANSFER IN - WPCP	167,639.91	0.00	0.00	32.00	0.00	-32.00	-100.00%
	<b>Total Function: 9000 - 9000:</b>	<b>167,639.91</b>	<b>0.00</b>	<b>0.00</b>	<b>32.00</b>	<b>0.00</b>	<b>-32.00</b>	<b>-100.00%</b>
	<b>Total Revenue:</b>	<b>169,698.65</b>	<b>0.00</b>	<b>0.00</b>	<b>32.00</b>	<b>0.00</b>	<b>-32.00</b>	<b>-100.00%</b>
<b>Expense</b>								
<b>Function: 8016 - Sanitary Sewer</b>								
<a href="#">612.8016.5210.000</a>	ADVERTISING & LEGAL PUB	57.93	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">612.8016.5233.000</a>	ENGINEERING FEES	168,513.50	0.00	6,150.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 8016 - Sanitary Sewer:</b>	<b>168,571.43</b>	<b>0.00</b>	<b>6,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">612.9000.7500.616</a>	TRANSFER OUT - SAN SEW REH/	313,002.50	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 9000 - 9000:</b>	<b>313,002.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Expense:</b>	<b>481,573.93</b>	<b>0.00</b>	<b>6,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Fund: 612 - WPCP REVENUE BOND FUND:</b>	<b>-311,875.28</b>	<b>0.00</b>	<b>-6,150.00</b>	<b>32.00</b>	<b>0.00</b>	<b>-32.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Account Number	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)		
<b>Fund: 614 - WPCP CAPITAL IMPROVEMENT RSRV</b>								
<b>Revenue</b>								
<b>Function: 6021 - Finance</b>								
<a href="#">614.6021.4610.000</a>	INTEREST ON INVESTMENTS	13,182.90	5,000.00	10,027.01	13,000.00	13,000.00	0.00	0.00%
	<b>Total Function: 6021 - Finance:</b>	<b>13,182.90</b>	<b>5,000.00</b>	<b>10,027.01</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Revenue:</b>	<b>13,182.90</b>	<b>5,000.00</b>	<b>10,027.01</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Fund: 614 - WPCP CAPITAL IMPROVEMENT RSRV:</b>	<b>13,182.90</b>	<b>5,000.00</b>	<b>10,027.01</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 616 - SANITARY SEWER REHAB PROJECT</b>								
<b>Revenue</b>								
<b>Function: 6021 - Finance</b>								
<a href="#">616.6021.4990.000</a>	DEBT ISSUANCE	0.00	3,320,000.00	0.00	3,320,000.00	1,912,000.00	-1,408,000.00	-42.41%
	<b>Total Function: 6021 - Finance:</b>	<b>0.00</b>	<b>3,320,000.00</b>	<b>0.00</b>	<b>3,320,000.00</b>	<b>1,912,000.00</b>	<b>-1,408,000.00</b>	<b>-42.41%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">616.9000.6500.611</a>	TR FRM WPCP REVENUE	43,085.98	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">616.9000.6500.612</a>	TRANSFERS IN - FROM WPCP RE'	313,002.50	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 9000 - 9000:</b>	<b>356,088.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Revenue:</b>	<b>356,088.48</b>	<b>3,320,000.00</b>	<b>0.00</b>	<b>3,320,000.00</b>	<b>1,912,000.00</b>	<b>-1,408,000.00</b>	<b>-42.41%</b>
<b>Expense</b>								
<b>Function: 8016 - Sanitary Sewer</b>								
<a href="#">616.8016.5233.000</a>	ENGINEERING FEES	60,517.29	100,000.00	45,012.50	211,633.00	100,000.00	-111,633.00	-52.75%
<a href="#">616.8016.5342.000</a>	CONTRACT-OUTSIDE HELP	295,571.29	2,600,000.00	0.00	408,367.00	2,600,000.00	2,191,633.00	536.68%
<a href="#">616.8016.5348.000</a>	CONTRACT-OTHER	0.00	0.00	18,611.16	0.00	0.00	0.00	0.00%
	<b>Total Function: 8016 - Sanitary Sewer:</b>	<b>356,088.58</b>	<b>2,700,000.00</b>	<b>63,623.66</b>	<b>620,000.00</b>	<b>2,700,000.00</b>	<b>2,080,000.00</b>	<b>335.48%</b>
	<b>Total Expense:</b>	<b>356,088.58</b>	<b>2,700,000.00</b>	<b>63,623.66</b>	<b>620,000.00</b>	<b>2,700,000.00</b>	<b>2,080,000.00</b>	<b>335.48%</b>
	<b>Total Fund: 616 - SANITARY SEWER REHAB PROJECT:</b>	<b>-0.10</b>	<b>620,000.00</b>	<b>-63,623.66</b>	<b>2,700,000.00</b>	<b>-788,000.00</b>	<b>-3,488,000.00</b>	<b>-129.19%</b>

**Budget Comparison Report**

Account Number	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)		
<b>Fund: 617 - SANITARY SEWER NEW CONSTRUCTN</b>								
<b>Revenue</b>								
<b>Function: 8016 - Sanitary Sewer</b>								
<a href="#">617.8016.4279.000</a>	SEWER CONNECTION PERMIT	0.00	0.00	1,117.00	0.00	0.00	0.00	0.00%
<a href="#">617.8016.4442.000</a>	SEWER CONNECTION CHARGES	21,322.00	14,000.00	1,200.00	14,000.00	14,000.00	0.00	0.00%
<a href="#">617.8016.4616.000</a>	INT CHRGD - ACCTS REC	0.00	0.00	8.25	0.00	0.00	0.00	0.00%
<b>Total Function: 8016 - Sanitary Sewer:</b>		<b>21,322.00</b>	<b>14,000.00</b>	<b>2,325.25</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Revenue:</b>		<b>21,322.00</b>	<b>14,000.00</b>	<b>2,325.25</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 617 - SANITARY SEWER NEW CONSTRUCTN:</b>		<b>21,322.00</b>	<b>14,000.00</b>	<b>2,325.25</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>0.00</b>	<b>0.00%</b>

Budget Comparison Report

Account Number		2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget 2018-2019 FY2019 Amend 1	Comparison 1	Comparison 1	%
					Budget	to Parent Budget	
					2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 618 - TORNADO-WPCP</b>							
<b>Expense</b>							
<b>Function: 8015 - Sewer &amp; Sewage Disposal</b>							
<a href="#">618.8015.5010.010</a>	REGULAR-NON UNION	0.00	0.00	822.42	822.00	0.00	-822.00 -100.00%
<a href="#">618.8015.5010.050</a>	REGULAR-WPCP UNION	0.00	0.00	242.42	242.00	0.00	-242.00 -100.00%
<a href="#">618.8015.5020.050</a>	OVERTIME-WPCP UNION	0.00	0.00	98.36	98.00	0.00	-98.00 -100.00%
<a href="#">618.8015.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	50.99	51.00	0.00	-51.00 -100.00%
<a href="#">618.8015.5101.050</a>	SOCIAL SECURITY-WPCP UNION	0.00	0.00	18.98	19.00	0.00	-19.00 -100.00%
<a href="#">618.8015.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	11.93	12.00	0.00	-12.00 -100.00%
<a href="#">618.8015.5102.050</a>	MEDICARE-WPCP UNION	0.00	0.00	4.43	4.00	0.00	-4.00 -100.00%
<a href="#">618.8015.5111.010</a>	IPERS-NON UNION	0.00	0.00	77.64	78.00	0.00	-78.00 -100.00%
<a href="#">618.8015.5111.050</a>	IPERS-WPCP UNION	0.00	0.00	32.17	32.00	0.00	-32.00 -100.00%
<a href="#">618.8015.5121.050</a>	GRP INSUR-WPCP UNION	0.00	0.00	75.27	75.00	0.00	-75.00 -100.00%
<a href="#">618.8015.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	6.56	7.00	0.00	-7.00 -100.00%
<a href="#">618.8015.5123.050</a>	WORKCOMP-WPCP UNION	0.00	0.00	2.72	3.00	0.00	-3.00 -100.00%
<a href="#">618.8015.5600.000</a>	OPERATING SUPPLIES	0.00	0.00	2,106.91	2,107.00	0.00	-2,107.00 -100.00%
<b>Total Function: 8015 - Sewer &amp; Sewage Disposal:</b>		<b>0.00</b>	<b>0.00</b>	<b>3,550.80</b>	<b>3,550.00</b>	<b>0.00</b>	<b>-3,550.00 -100.00%</b>
<b>Function: 8016 - Sanitary Sewer</b>							
<a href="#">618.8016.5570.000</a>	VEHICLE GAS	0.00	0.00	124.87	125.00	0.00	-125.00 -100.00%
<a href="#">618.8016.5571.000</a>	VEHICLE DIESEL FUEL	0.00	0.00	415.53	416.00	0.00	-416.00 -100.00%
<a href="#">618.8016.5615.000</a>	LIFT STATION OPERATING SUPPLY	0.00	0.00	311.22	311.00	0.00	-311.00 -100.00%
<b>Total Function: 8016 - Sanitary Sewer:</b>		<b>0.00</b>	<b>0.00</b>	<b>851.62</b>	<b>852.00</b>	<b>0.00</b>	<b>-852.00 -100.00%</b>
<b>Total Expense:</b>		<b>0.00</b>	<b>0.00</b>	<b>4,402.42</b>	<b>4,402.00</b>	<b>0.00</b>	<b>-4,402.00 -100.00%</b>
<b>Total Fund: 618 - TORNADO-WPCP:</b>		<b>0.00</b>	<b>0.00</b>	<b>4,402.42</b>	<b>4,402.00</b>	<b>0.00</b>	<b>-4,402.00 -100.00%</b>



**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 690 - TRANSIT OPERATING</b>								
<b>Revenue</b>								
<b>Function: 6021 - Finance</b>								
<a href="#">690.6021.4610.000</a>	INTEREST ON INVESTMENTS	890.59	500.00	374.16	500.00	500.00	0.00	0.00%
	<b>Total Function: 6021 - Finance:</b>	<b>890.59</b>	<b>500.00</b>	<b>374.16</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 8050 - Transit</b>								
<a href="#">690.8050.4310.000</a>	BUS-FED SEC 18 OPER ASST	215,313.00	210,000.00	14,125.72	210,000.00	210,000.00	0.00	0.00%
<a href="#">690.8050.4315.000</a>	TRANSIT FED CAP GRANT	0.00	0.00	343,155.00	343,155.00	0.00	-343,155.00	-100.00%
<a href="#">690.8050.4315.781</a>	BUS-FED SEC 03 CAP ASST	0.00	369,900.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">690.8050.4330.000</a>	STATE OPER GRANT	190,386.68	180,000.00	231,741.05	180,000.00	180,000.00	0.00	0.00%
<a href="#">690.8050.4460.000</a>	BUS FARE BOX	33,057.12	40,000.00	14,589.02	35,000.00	35,000.00	0.00	0.00%
<a href="#">690.8050.4462.000</a>	BUS SHELTERED WORK SHOPS	8,537.00	10,000.00	7,873.00	9,000.00	9,000.00	0.00	0.00%
<a href="#">690.8050.4464.000</a>	BUS REVENUE PASSES	10,640.00	12,000.00	3,395.00	11,000.00	11,000.00	0.00	0.00%
<a href="#">690.8050.4465.000</a>	BUS REV PASSES-STUDNT	9,690.00	9,000.00	3,840.00	9,000.00	9,000.00	0.00	0.00%
<a href="#">690.8050.4466.000</a>	BUS TICKETS	4,009.00	5,000.00	2,232.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">690.8050.4467.000</a>	ADVERTISING ON BUSES	10,942.50	7,000.00	4,172.50	7,000.00	7,000.00	0.00	0.00%
<a href="#">690.8050.4875.000</a>	RFNDS/REIMB: TRANSIT	30.99	2,000.00	2.80	2,000.00	2,000.00	0.00	0.00%
<a href="#">690.8050.4876.000</a>	MISC REV: TRANSIT	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">690.8050.4960.000</a>	SALE OF F.A.-TRANSIT	225.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 8050 - Transit:</b>	<b>482,831.29</b>	<b>846,900.00</b>	<b>625,126.09</b>	<b>813,155.00</b>	<b>470,000.00</b>	<b>-343,155.00</b>	<b>-42.20%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">690.9000.6500.001</a>	TR FRM GENERAL	185,853.27	256,481.00	142,569.55	256,481.00	316,540.00	60,059.00	23.42%
	<b>Total Function: 9000 - 9000:</b>	<b>185,853.27</b>	<b>256,481.00</b>	<b>142,569.55</b>	<b>256,481.00</b>	<b>316,540.00</b>	<b>60,059.00</b>	<b>23.42%</b>
	<b>Total Revenue:</b>	<b>669,575.15</b>	<b>1,103,881.00</b>	<b>768,069.80</b>	<b>1,070,136.00</b>	<b>787,040.00</b>	<b>-283,096.00</b>	<b>-26.45%</b>
<b>Expense</b>								
<b>Function: 8050 - Transit</b>								
<a href="#">690.8050.5010.010</a>	REGULAR-NON UNION	288,927.42	307,268.00	173,991.81	267,268.00	328,699.00	61,431.00	22.98%
<a href="#">690.8050.5020.010</a>	OVERTIME-NON UNION	32,613.22	0.00	19,937.40	20,000.00	20,000.00	0.00	0.00%
<a href="#">690.8050.5020.060</a>	OVERTIME-PT REGULAR	127.44	0.00	68.04	0.00	0.00	0.00	0.00%
<a href="#">690.8050.5050.060</a>	PART-TIME REGULAR	35,267.65	89,049.00	23,474.10	89,049.00	52,185.00	-36,864.00	-41.40%
<a href="#">690.8050.5060.010</a>	TERM PAYOUTS-NON UNION	1,088.81	0.00	7,188.52	7,189.00	0.00	-7,189.00	-100.00%
<a href="#">690.8050.5101.010</a>	SOCIAL SECURITY-NON UNION	19,170.65	19,051.00	11,927.97	19,051.00	21,619.00	2,568.00	13.48%
<a href="#">690.8050.5101.060</a>	SOCIAL SECURITY-PT REGULAR	2,194.49	5,521.00	1,459.57	5,521.00	3,235.00	-2,286.00	-41.41%
<a href="#">690.8050.5102.010</a>	MEDICARE-NON UNION	4,483.35	4,455.00	2,789.62	4,455.00	5,056.00	601.00	13.49%
<a href="#">690.8050.5102.060</a>	MEDICARE-PT REGULAR	513.27	1,291.00	341.32	1,291.00	757.00	-534.00	-41.36%
<a href="#">690.8050.5111.010</a>	IPERS-NON UNION	28,713.75	29,006.00	18,306.97	29,006.00	32,917.00	3,911.00	13.48%
<a href="#">690.8050.5111.060</a>	IPERS-PT REGULAR	3,160.80	8,406.00	2,222.34	8,406.00	4,926.00	-3,480.00	-41.40%
<a href="#">690.8050.5121.010</a>	GRP INSUR-NON UNION	57,632.00	67,807.00	35,273.63	67,807.00	86,981.00	19,174.00	28.28%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">690.8050.5122.000</a>	RETIREES GRP HLTH INS	3,096.00	3,173.00	1,032.00	3,096.00	3,429.00	333.00	10.76%
<a href="#">690.8050.5123.010</a>	WORKCOMP-NON UNION	8,230.48	8,600.00	3,137.04	8,600.00	9,759.00	1,159.00	13.48%
<a href="#">690.8050.5123.060</a>	WORKCOMP-PT REGULAR	552.84	2,492.00	218.30	2,492.00	1,461.00	-1,031.00	-41.37%
<a href="#">690.8050.5132.000</a>	CLOTHING EXPENSE	969.26	0.00	969.91	0.00	0.00	0.00	0.00%
<a href="#">690.8050.5151.000</a>	PHYSICALS/IMMUNIZATIONS	220.00	500.00	235.00	500.00	500.00	0.00	0.00%
<a href="#">690.8050.5210.000</a>	ADVERTISING & LEGAL PUB	1,056.19	1,000.00	687.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">690.8050.5216.000</a>	BACKGROUND CHECKS	26.35	50.00	15.00	50.00	50.00	0.00	0.00%
<a href="#">690.8050.5232.000</a>	AUDITING FEES	610.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">690.8050.5280.000</a>	DUES, MEMBER, SUBSCRIPTN	5,825.84	7,500.00	2,105.00	7,500.00	7,500.00	0.00	0.00%
<a href="#">690.8050.5290.000</a>	INSURANCE - GENERAL	13,535.68	11,880.00	0.00	15,880.00	15,880.00	0.00	0.00%
<a href="#">690.8050.5300.000</a>	INSURANCE - TORT LIAB	1,450.79	1,836.00	0.00	1,836.00	1,836.00	0.00	0.00%
<a href="#">690.8050.5331.000</a>	PAYMENTS-OTHER ENTITIES	12,656.00	18,000.00	5,894.00	18,000.00	18,000.00	0.00	0.00%
<a href="#">690.8050.5339.000</a>	MEDICAL CLAIMS PAID BY CITY	230.36	0.00	535.12	0.00	0.00	0.00	0.00%
<a href="#">690.8050.5342.000</a>	CONTRACT-OUTSIDE HELP	1,817.00	4,000.00	4,181.61	4,000.00	4,000.00	0.00	0.00%
<a href="#">690.8050.5344.000</a>	CONTRACT-MAINTENANCE	197.13	2,000.00	284.71	2,000.00	2,000.00	0.00	0.00%
<a href="#">690.8050.5347.000</a>	CONTRACT-CMPTR TECH SPRT	39.94	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">690.8050.5359.000</a>	TOWING SERVICES	700.00	500.00	0.00	500.00	500.00	0.00	0.00%
<a href="#">690.8050.5360.000</a>	POSTAGE & SHIPPING	10.85	150.00	0.00	150.00	150.00	0.00	0.00%
<a href="#">690.8050.5370.000</a>	PRINTING & BINDING	1,896.56	2,000.00	2,206.83	2,000.00	2,000.00	0.00	0.00%
<a href="#">690.8050.5380.000</a>	RENTS & LEASES	0.00	0.00	63.98	0.00	0.00	0.00	0.00%
<a href="#">690.8050.5410.000</a>	REPAIRS & MAINTENANCE	10,337.55	6,500.00	3,019.64	6,500.00	6,500.00	0.00	0.00%
<a href="#">690.8050.5450.000</a>	TELEPHONE/OTHR COMMNCTN	1,222.32	2,500.00	558.97	1,000.00	1,000.00	0.00	0.00%
<a href="#">690.8050.5460.000</a>	CONFERENCE EXPENSE	435.00	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00%
<a href="#">690.8050.5481.000</a>	ELECTRICITY	6,285.16	8,800.00	4,609.05	6,500.00	6,500.00	0.00	0.00%
<a href="#">690.8050.5482.000</a>	NATURAL GAS	6,533.32	4,500.00	3,010.32	6,500.00	6,500.00	0.00	0.00%
<a href="#">690.8050.5565.000</a>	VEHICLE OPER/MAINT SPPLY	47,025.35	80,000.00	46,972.08	80,000.00	80,000.00	0.00	0.00%
<a href="#">690.8050.5570.000</a>	VEHICLE GAS	550.47	250.00	1,153.31	500.00	500.00	0.00	0.00%
<a href="#">690.8050.5571.000</a>	VEHICLE DIESEL FUEL	55,955.91	45,000.00	42,561.35	50,000.00	55,000.00	5,000.00	10.00%
<a href="#">690.8050.5600.000</a>	OPERATING SUPPLIES	1,687.04	3,000.00	443.43	3,000.00	3,000.00	0.00	0.00%
<a href="#">690.8050.5605.000</a>	OFFICE SUPPLIES	1,908.34	1,000.00	1,784.04	1,000.00	1,000.00	0.00	0.00%
<a href="#">690.8050.5612.000</a>	COMPUTER COMPONENTS	68.46	0.00	76.58	0.00	0.00	0.00	0.00%
<a href="#">690.8050.5703.000</a>	MINOR COMPUTER	99.96	0.00	1,698.94	100.00	100.00	0.00	0.00%
<a href="#">690.8050.5704.000</a>	MINOR SOFTWARE <\$5,000	24.99	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">690.8050.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	2,005.87	1,000.00	2,962.36	1,000.00	1,000.00	0.00	0.00%
<a href="#">690.8050.5750.000</a>	OTHER CAP EQUIP > \$5,000	0.00	411,000.00	403,712.00	403,712.00	0.00	-403,712.00	-100.00%

**Budget Comparison Report**

Account Number	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
BUILDINGS & IMPROVEMENTS	0.00	0.00	209.51	0.00	0.00	0.00	0.00%
<b>Total Function: 8050 - Transit:</b>	<b>661,153.86</b>	<b>1,160,585.00</b>	<b>831,318.37</b>	<b>1,147,959.00</b>	<b>787,040.00</b>	<b>-360,919.00</b>	<b>-31.44%</b>
<b>Total Expense:</b>	<b>661,153.86</b>	<b>1,160,585.00</b>	<b>831,318.37</b>	<b>1,147,959.00</b>	<b>787,040.00</b>	<b>-360,919.00</b>	<b>-31.44%</b>
<b>Total Fund: 690 - TRANSIT OPERATING:</b>	<b>8,421.29</b>	<b>-56,704.00</b>	<b>-63,248.57</b>	<b>-77,823.00</b>	<b>0.00</b>	<b>77,823.00</b>	<b>-100.00%</b>

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 740 - STORM SEWER UTILITY</b>								
<b>Revenue</b>								
<b>Function: 6021 - Finance</b>								
<a href="#">740.6021.4610.000</a>	INTEREST ON INVESTMENTS	21,552.99	9,000.00	21,184.04	9,000.00	9,000.00	0.00	0.00%
	<b>Total Function: 6021 - Finance:</b>	<b>21,552.99</b>	<b>9,000.00</b>	<b>21,184.04</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 8065 - Storm Water</b>								
<a href="#">740.8065.4230.000</a>	MISC BUSINESS LIC/PRMTS	1,223.20	1,500.00	28,188.00	1,500.00	1,500.00	0.00	0.00%
<a href="#">740.8065.4233.000</a>	CONST SITE EROSN/CON	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00%
<a href="#">740.8065.4430.000</a>	STORM SEWER CHARGES	1,402,318.53	1,475,000.00	892,000.62	1,475,000.00	1,475,000.00	0.00	0.00%
<a href="#">740.8065.4875.000</a>	RFNDS/REIMB: STORM SWR	36,547.88	0.00	322.45	0.00	0.00	0.00	0.00%
<a href="#">740.8065.4878.000</a>	refunds	685.24	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 8065 - Storm Water:</b>	<b>1,440,774.85</b>	<b>1,478,000.00</b>	<b>920,511.07</b>	<b>1,478,000.00</b>	<b>1,478,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 8068 - Storm Water-Permit</b>								
<a href="#">740.8068.4230.000</a>	MISC BUSINESS LIC/PRMTS	88.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 8068 - Storm Water-Permit:</b>	<b>88.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Revenue:</b>	<b>1,462,415.84</b>	<b>1,487,000.00</b>	<b>941,695.11</b>	<b>1,487,000.00</b>	<b>1,487,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<b>Function: 8065 - Storm Water</b>								
<a href="#">740.8065.5010.010</a>	REGULAR-NON UNION	118,382.37	144,653.00	82,904.04	144,653.00	145,357.00	704.00	0.49%
<a href="#">740.8065.5010.040</a>	REGULAR-PPME UNION	89,615.69	104,938.00	45,258.02	104,938.00	104,200.00	-738.00	-0.70%
<a href="#">740.8065.5020.010</a>	OVERTIME-NON UNION	0.00	0.00	116.46	0.00	0.00	0.00	0.00%
<a href="#">740.8065.5020.040</a>	OVERTIME-PPME UNION	3,302.02	0.00	1,419.16	0.00	0.00	0.00	0.00%
<a href="#">740.8065.5030.070</a>	PART-TIME TEMPORARY	1,035.00	8,000.00	1,200.00	8,000.00	8,000.00	0.00	0.00%
<a href="#">740.8065.5057.010</a>	CAR REIMB-NON UNION	360.00	360.00	240.00	360.00	360.00	0.00	0.00%
<a href="#">740.8065.5060.040</a>	TERM PAYOUTS-PPME UNION	244.90	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">740.8065.5061.010</a>	RHSA PAYOUT	7,730.60	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">740.8065.5061.040</a>	RHSA PAYOUT	5,570.87	6,855.00	0.00	6,855.00	6,855.00	0.00	0.00%
<a href="#">740.8065.5101.010</a>	SOCIAL SECURITY-NON UNION	7,041.80	8,844.00	4,875.54	8,844.00	8,877.00	33.00	0.37%
<a href="#">740.8065.5101.040</a>	SOCIAL SECURITY-PPME UNION	5,510.86	6,506.00	2,765.25	6,506.00	6,460.00	-46.00	-0.71%
<a href="#">740.8065.5101.070</a>	SOCIAL SECURITY-PT TEMP	64.18	496.00	74.41	496.00	496.00	0.00	0.00%
<a href="#">740.8065.5102.010</a>	MEDICARE-NON UNION	1,672.86	2,103.00	1,176.87	2,103.00	2,113.00	10.00	0.48%
<a href="#">740.8065.5102.040</a>	MEDICARE-PPME UNION	1,288.87	1,522.00	646.75	1,522.00	1,511.00	-11.00	-0.72%
<a href="#">740.8065.5102.070</a>	MEDICARE-TEMPORARY	15.01	116.00	17.40	116.00	116.00	0.00	0.00%
<a href="#">740.8065.5111.010</a>	IPERS-NON UNION	10,570.52	13,689.00	7,837.35	13,689.00	13,756.00	67.00	0.49%
<a href="#">740.8065.5111.040</a>	IPERS-PPME UNION	8,297.59	9,906.00	4,406.29	9,906.00	9,837.00	-69.00	-0.70%
<a href="#">740.8065.5121.010</a>	GRP INSUR-NON UNION	9,594.16	10,443.00	6,357.20	10,443.00	11,276.00	833.00	7.98%
<a href="#">740.8065.5121.040</a>	GRP INSUR-PPME UNION	16,569.86	19,611.00	9,336.87	19,611.00	21,177.00	1,566.00	7.99%
<a href="#">740.8065.5122.000</a>	RETIRES GRP HLTH INS	11,143.62	10,090.00	7,856.12	14,006.00	15,511.00	1,505.00	10.75%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Comparison 1 Budget		Comparison 1 to Parent Budget	
					Parent Budget 2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	%
<a href="#">740.8065.5123.010</a>	WORKCOMP-NON UNION	2,496.38	4,226.00	1,105.40	4,226.00	4,247.00	21.00	0.50%
<a href="#">740.8065.5123.040</a>	WORKCOMP-PPME UNION	2,884.45	3,066.00	743.45	3,066.00	3,044.00	-22.00	-0.72%
<a href="#">740.8065.5123.070</a>	WORKCOMP-TEMPORARY	14.71	234.00	9.58	234.00	234.00	0.00	0.00%
<a href="#">740.8065.5132.000</a>	CLOTHING EXPENSE	158.53	1,500.00	650.60	1,500.00	1,500.00	0.00	0.00%
<a href="#">740.8065.5151.000</a>	PHYSICALS/IMMUNIZATIONS	126.00	250.00	206.80	250.00	250.00	0.00	0.00%
<a href="#">740.8065.5215.000</a>	BANK CHARGES	0.00	110.00	0.00	110.00	110.00	0.00	0.00%
<a href="#">740.8065.5216.000</a>	BACKGROUND CHECKS	0.00	0.00	12.00	0.00	0.00	0.00	0.00%
<a href="#">740.8065.5220.000</a>	COLLECTION COSTS/REFUNDS	9,764.90	5,000.00	3,517.85	5,000.00	5,000.00	0.00	0.00%
<a href="#">740.8065.5230.000</a>	CONSULTING & PROF FEES	3,339.03	1,400.00	874.76	1,400.00	1,400.00	0.00	0.00%
<a href="#">740.8065.5231.000</a>	ACCOUNTING FEES	10,500.00	10,500.00	6,125.00	10,500.00	10,500.00	0.00	0.00%
<a href="#">740.8065.5232.000</a>	AUDITING FEES	2,033.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00%
<a href="#">740.8065.5233.000</a>	ENGINEERING FEES	11,857.50	30,000.00	6,626.25	20,000.00	20,000.00	0.00	0.00%
<a href="#">740.8065.5234.000</a>	LEGAL EXPENSES	246.50	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">740.8065.5251.000</a>	LICENSE & PERMITS	48.00	0.00	15.60	0.00	0.00	0.00	0.00%
<a href="#">740.8065.5280.000</a>	DUES, MEMBER, SUBSCRIPTN	112.00	4,400.00	6,498.00	4,400.00	4,400.00	0.00	0.00%
<a href="#">740.8065.5290.000</a>	INSURANCE - GENERAL	3,089.44	1,242.00	0.00	1,242.00	1,242.00	0.00	0.00%
<a href="#">740.8065.5300.000</a>	INSURANCE - TORT LIAB	4,661.86	6,249.00	0.00	6,249.00	6,249.00	0.00	0.00%
<a href="#">740.8065.5339.000</a>	MEDICAL CLAIMS PAID BY CITY	27.36	0.00	487.18	0.00	0.00	0.00	0.00%
<a href="#">740.8065.5342.000</a>	CONTRACT-OUTSIDE HELP	22,830.96	10,000.00	10,202.12	10,000.00	10,000.00	0.00	0.00%
<a href="#">740.8065.5344.000</a>	CONTRACT-MAINTENANCE	5,193.15	600.00	156.46	600.00	600.00	0.00	0.00%
<a href="#">740.8065.5347.000</a>	CONTRACT-SOFTWARE MAINT	5,077.70	5,000.00	4,808.83	5,000.00	5,000.00	0.00	0.00%
<a href="#">740.8065.5351.000</a>	CONTRACT-CONCRETE REPAIR	252.44	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">740.8065.5387.000</a>	REPAIRS & MAINT LIFT	59,375.17	10,000.00	740.00	30,000.00	30,000.00	0.00	0.00%
<a href="#">740.8065.5410.000</a>	REPAIRS & MAINTENANCE	4,174.55	2,000.00	1,024.97	2,000.00	2,000.00	0.00	0.00%
<a href="#">740.8065.5411.000</a>	RPR/MAINT - CIP	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00%
<a href="#">740.8065.5450.000</a>	TELEPHONE/OTHR COMMNCTN	1,296.07	1,700.00	705.59	1,700.00	1,700.00	0.00	0.00%
<a href="#">740.8065.5451.000</a>	OTHR COMMNCTN/AIR CARDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">740.8065.5460.000</a>	CONFERENCE EXPENSE	867.03	3,000.00	53.31	3,000.00	3,000.00	0.00	0.00%
<a href="#">740.8065.5465.000</a>	TRAVEL - HOTEL/MOTEL	150.79	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">740.8065.5481.000</a>	ELECTRICITY	6,510.63	11,500.00	9,696.58	11,500.00	11,500.00	0.00	0.00%
<a href="#">740.8065.5565.000</a>	VEHICLE OPER/MAINT SPPLY	1,034.31	5,000.00	743.21	5,000.00	5,000.00	0.00	0.00%
<a href="#">740.8065.5570.000</a>	VEHICLE GAS	2,189.50	3,500.00	1,532.11	3,500.00	3,500.00	0.00	0.00%
<a href="#">740.8065.5570.010</a>	VEHICLE GAS	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">740.8065.5571.000</a>	VEHICLE DIESEL FUEL	722.89	2,500.00	292.85	2,500.00	2,500.00	0.00	0.00%
<a href="#">740.8065.5600.000</a>	OPERATING SUPPLIES	8,639.78	15,000.00	4,231.70	15,000.00	15,000.00	0.00	0.00%
<a href="#">740.8065.5605.000</a>	OFFICE SUPPLIES	141.05	100.00	92.33	100.00	100.00	0.00	0.00%
<a href="#">740.8065.5612.000</a>	COMPUTER COMPONENTS	206.59	250.00	0.00	250.00	250.00	0.00	0.00%
<a href="#">740.8065.5614.000</a>	LIFT STATION OPERATING SUPPLY	758.05	3,000.00	1,520.84	3,000.00	3,000.00	0.00	0.00%
<a href="#">740.8065.5703.000</a>	MINOR COMPUTER	0.00	1,000.00	560.82	1,000.00	1,000.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Comparison 1 Budget		Comparison 1 to Parent Budget	
					Parent Budget 2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	%
<a href="#">740.8065.5704.000</a>	MINOR SOFTWARE <\$5,000	612.00	600.00	0.00	600.00	600.00	0.00	0.00%
<a href="#">740.8065.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	143.59	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">740.8065.5719.000</a>	MINOR EQUIP. LIFT STATIONS	0.00	1,800.00	1,650.00	1,800.00	1,800.00	0.00	0.00%
<a href="#">740.8065.5750.000</a>	OTHER CAP EQUIP > \$5,000	0.00	8,000.00	0.00	58,000.00	59,200.00	1,200.00	2.07%
<a href="#">740.8065.5765.000</a>	LIFT STATIONS	26,876.50	35,000.00	19,843.36	35,000.00	267,000.00	232,000.00	662.86%
<a href="#">740.8065.5810.000</a>	PRINCIPAL REDEMPTION	150,000.00	160,000.00	0.00	160,000.00	160,000.00	0.00	0.00%
<a href="#">740.8065.5820.000</a>	INTEREST PAYMENTS	50,900.00	47,900.00	23,950.00	47,900.00	44,700.00	-3,200.00	-6.68%
<a href="#">740.8065.5830.000</a>	OTHER DEBT SERV EXP	296.00	500.00	148.00	500.00	500.00	0.00	0.00%
<a href="#">740.8065.5980.000</a>	REFUNDS/REIMB	32,924.20	500.00	0.00	500.00	500.00	0.00	0.00%
<b>Total Function: 8065 - Storm Water:</b>		<b>730,543.39</b>	<b>780,759.00</b>	<b>285,313.28</b>	<b>847,175.00</b>	<b>1,081,028.00</b>	<b>233,853.00</b>	<b>27.60%</b>
<b>Function: 8067 - Storm Water-Dike</b>								
<a href="#">740.8067.5010.010</a>	REGULAR-NON UNION	2,856.68	0.00	325.28	0.00	0.00	0.00	0.00%
<a href="#">740.8067.5010.090</a>	REGULAR-P&R UNION	2,234.64	4,968.00	49.46	4,968.00	0.00	-4,968.00	-100.00%
<a href="#">740.8067.5030.070</a>	PART-TIME TEMPORARY	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00%
<a href="#">740.8067.5101.010</a>	SOCIAL SECURITY-NON UNION	175.40	0.00	19.74	0.00	0.00	0.00	0.00%
<a href="#">740.8067.5101.070</a>	SOCIAL SECURITY-PT TEMP	0.00	372.00	0.00	372.00	372.00	0.00	0.00%
<a href="#">740.8067.5101.090</a>	SOCIAL SECURITY-P&R UNION	130.09	308.00	3.01	308.00	0.00	-308.00	-100.00%
<a href="#">740.8067.5102.010</a>	MEDICARE-NON UNION	41.02	0.00	4.62	0.00	0.00	0.00	0.00%
<a href="#">740.8067.5102.070</a>	MEDICARE-TEMPORARY	0.00	87.00	0.00	87.00	87.00	0.00	0.00%
<a href="#">740.8067.5102.090</a>	MEDICARE-P&R UNION	30.43	72.00	0.70	72.00	0.00	-72.00	-100.00%
<a href="#">740.8067.5111.010</a>	IPERS-NON UNION	255.09	0.00	30.71	0.00	0.00	0.00	0.00%
<a href="#">740.8067.5111.090</a>	IPERS-P&R UNION	199.54	444.00	4.67	444.00	0.00	-444.00	-100.00%
<a href="#">740.8067.5121.010</a>	GRP INSUR-NON UNION	197.34	540.00	16.63	540.00	0.00	-540.00	-100.00%
<a href="#">740.8067.5121.090</a>	GRP INSUR-P&R UNION	418.32	1,208.00	5.48	1,208.00	0.00	-1,208.00	-100.00%
<a href="#">740.8067.5123.010</a>	WORKCOMP-NON UNION	73.55	0.00	5.07	0.00	0.00	0.00	0.00%
<a href="#">740.8067.5123.070</a>	WORKCOMP-TEMPORARY	0.00	175.00	0.00	175.00	175.00	0.00	0.00%
<a href="#">740.8067.5123.090</a>	WORKCOMP-P&R UNION	57.52	198.00	0.77	198.00	0.00	-198.00	-100.00%
<a href="#">740.8067.5300.000</a>	INSURANCE - TORT LIAB	39.37	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">740.8067.5342.000</a>	CONTRACT-OUTSIDE HELP	2,325.00	10,500.00	4,352.50	8,000.00	8,000.00	0.00	0.00%
<a href="#">740.8067.5352.000</a>	CONTRACT-TREE REMOVAL	3,700.00	0.00	1,000.00	0.00	0.00	0.00	0.00%
<a href="#">740.8067.5386.000</a>	CONTRACT LAWN CARE	3,565.00	0.00	1,260.00	2,500.00	2,500.00	0.00	0.00%
<a href="#">740.8067.5410.000</a>	REPAIRS & MAINTENANCE	830.91	1,500.00	98.00	1,500.00	1,500.00	0.00	0.00%
<a href="#">740.8067.5562.000</a>	GROUPS EQUIP MAINT SPLY	0.00	2,750.00	1,228.02	2,750.00	2,750.00	0.00	0.00%
<a href="#">740.8067.5570.000</a>	VEHICLE GAS	0.00	500.00	0.00	500.00	500.00	0.00	0.00%
<a href="#">740.8067.5570.010</a>	VEHICLE GAS	0.00	250.00	0.00	250.00	250.00	0.00	0.00%
<a href="#">740.8067.5571.000</a>	VEHICLE DIESEL FUEL	403.96	1,500.00	51.77	1,500.00	1,500.00	0.00	0.00%

**Budget Comparison Report**

Account Number	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
740.8067.5600.000	137.99	1,500.00	151.59	1,500.00	1,500.00	0.00	0.00%
<b>Total Function: 8067 - Storm Water-Dike:</b>	<b>17,671.85</b>	<b>32,872.00</b>	<b>8,608.02</b>	<b>32,872.00</b>	<b>25,134.00</b>	<b>-7,738.00</b>	<b>-23.54%</b>
<b>Total Expense:</b>	<b>748,215.24</b>	<b>813,631.00</b>	<b>293,921.30</b>	<b>880,047.00</b>	<b>1,106,162.00</b>	<b>226,115.00</b>	<b>25.69%</b>
<b>Total Fund: 740 - STORM SEWER UTILITY:</b>	<b>714,200.60</b>	<b>673,369.00</b>	<b>647,773.81</b>	<b>606,953.00</b>	<b>380,838.00</b>	<b>-226,115.00</b>	<b>-37.25%</b>

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 741 - 2016 GO STORM WATER PROJ</b>								
<b>Revenue</b>								
<b>Function: 6021 - Finance</b>								
<a href="#">741.6021.4610.000</a>	INTEREST ON INVESTMENT	6,357.53	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 6021 - Finance:</b>		<b>6,357.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 8065 - Storm Water</b>								
<a href="#">741.8065.4610.000</a>	INTEREST ON INVESTMENT	21,650.91	3,000.00	16,299.33	28,000.00	25,000.00	-3,000.00	-10.71%
<a href="#">741.8065.4990.000</a>	Proceeds of LT Debt	0.00	2,250,000.00	0.00	0.00	2,250,000.00	2,250,000.00	0.00%
<b>Total Function: 8065 - Storm Water:</b>		<b>21,650.91</b>	<b>2,253,000.00</b>	<b>16,299.33</b>	<b>28,000.00</b>	<b>2,275,000.00</b>	<b>2,247,000.00</b>	<b>8,025.00%</b>
<b>Total Revenue:</b>		<b>28,008.44</b>	<b>2,253,000.00</b>	<b>16,299.33</b>	<b>28,000.00</b>	<b>2,275,000.00</b>	<b>2,247,000.00</b>	<b>8,025.00%</b>
<b>Expense</b>								
<b>Function: 8065 - Storm Water</b>								
<a href="#">741.8065.5230.000</a>	CONSULTING & PROF FEES	65,340.75	0.00	105,650.31	150,000.00	0.00	-150,000.00	-100.00%
<a href="#">741.8065.5233.000</a>	ENGINEERING FEES	0.00	250,000.00	0.00	0.00	150,000.00	150,000.00	0.00%
<a href="#">741.8065.5342.000</a>	CONTRACT-OUTSIDE HELP	55,000.00	1,355,000.00	0.00	423,450.00	1,475,000.00	1,051,550.00	248.33%
<b>Total Function: 8065 - Storm Water:</b>		<b>120,340.75</b>	<b>1,605,000.00</b>	<b>105,650.31</b>	<b>573,450.00</b>	<b>1,625,000.00</b>	<b>1,051,550.00</b>	<b>183.37%</b>
<b>Function: 9000 - 9000</b>								
<a href="#">741.9000.7500.121</a>	TR TO LOST	130,151.94	0.00	34,002.25	45,000.00	45,000.00	0.00	0.00%
<a href="#">741.9000.7500.392</a>	TRANSFER OUT - 392	16,849.81	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 9000 - 9000:</b>		<b>147,001.75</b>	<b>0.00</b>	<b>34,002.25</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Expense:</b>		<b>267,342.50</b>	<b>1,605,000.00</b>	<b>139,652.56</b>	<b>618,450.00</b>	<b>1,670,000.00</b>	<b>1,051,550.00</b>	<b>170.03%</b>
<b>Total Fund: 741 - 2016 GO STORM WATER PROJ:</b>		<b>-239,334.06</b>	<b>648,000.00</b>	<b>-123,353.23</b>	<b>-590,450.00</b>	<b>605,000.00</b>	<b>1,195,450.00</b>	<b>-202.46%</b>



**Budget Comparison Report**

Account Number		2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget		Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)		
<b>Fund: 742 - TORNADO - STORM/SEWER</b>								
<b>Expense</b>								
<b>Function: 8016 - Sanitary Sewer</b>								
<a href="#">742.8016.5010.010</a>	REGULAR-NON UNION	0.00	0.00	1,012.45	1,012.00	0.00	-1,012.00	-100.00%
<a href="#">742.8016.5010.040</a>	REGULAR-PPME UNION	0.00	0.00	477.12	477.00	0.00	-477.00	-100.00%
<a href="#">742.8016.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	58.99	59.00	0.00	-59.00	-100.00%
<a href="#">742.8016.5101.040</a>	SOCIAL SECURITY-PPME UNION	0.00	0.00	28.87	29.00	0.00	-29.00	-100.00%
<a href="#">742.8016.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	13.80	14.00	0.00	-14.00	-100.00%
<a href="#">742.8016.5102.040</a>	MEDICARE-PPME UNION	0.00	0.00	6.75	7.00	0.00	-7.00	-100.00%
<a href="#">742.8016.5111.010</a>	IPERS-NON UNION	0.00	0.00	95.57	96.00	0.00	-96.00	-100.00%
<a href="#">742.8016.5111.040</a>	IPERS-PPME UNION	0.00	0.00	45.04	45.00	0.00	-45.00	-100.00%
<a href="#">742.8016.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	196.25	196.00	0.00	-196.00	-100.00%
<a href="#">742.8016.5121.040</a>	GRP INSUR-PPME UNION	0.00	0.00	65.79	66.00	0.00	-66.00	-100.00%
<a href="#">742.8016.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	17.98	18.00	0.00	-18.00	-100.00%
<a href="#">742.8016.5123.040</a>	WORKCOMP-PPME UNION	0.00	0.00	3.80	4.00	0.00	-4.00	-100.00%
<b>Total Function: 8016 - Sanitary Sewer:</b>		<b>0.00</b>	<b>0.00</b>	<b>2,022.41</b>	<b>2,023.00</b>	<b>0.00</b>	<b>-2,023.00</b>	<b>-100.00%</b>
<b>Function: 8065 - Storm Water</b>								
<a href="#">742.8065.5010.010</a>	REGULAR-NON UNION	0.00	0.00	709.47	709.00	0.00	-709.00	-100.00%
<a href="#">742.8065.5010.040</a>	REGULAR-PPME UNION	0.00	0.00	477.12	477.00	0.00	-477.00	-100.00%
<a href="#">742.8065.5101.010</a>	SOCIAL SECURITY-NON UNION	0.00	0.00	41.38	41.00	0.00	-41.00	-100.00%
<a href="#">742.8065.5101.040</a>	SOCIAL SECURITY-PPME UNION	0.00	0.00	28.17	28.00	0.00	-28.00	-100.00%
<a href="#">742.8065.5102.010</a>	MEDICARE-NON UNION	0.00	0.00	9.68	10.00	0.00	-10.00	-100.00%
<a href="#">742.8065.5102.040</a>	MEDICARE-PPME UNION	0.00	0.00	6.59	7.00	0.00	-7.00	-100.00%
<a href="#">742.8065.5111.010</a>	IPERS-NON UNION	0.00	0.00	66.97	67.00	0.00	-67.00	-100.00%
<a href="#">742.8065.5111.040</a>	IPERS-PPME UNION	0.00	0.00	45.03	45.00	0.00	-45.00	-100.00%
<a href="#">742.8065.5121.010</a>	GRP INSUR-NON UNION	0.00	0.00	134.11	134.00	0.00	-134.00	-100.00%
<a href="#">742.8065.5121.040</a>	GRP INSUR-PPME UNION	0.00	0.00	129.18	129.00	0.00	-129.00	-100.00%
<a href="#">742.8065.5123.010</a>	WORKCOMP-NON UNION	0.00	0.00	12.01	12.00	0.00	-12.00	-100.00%
<a href="#">742.8065.5123.040</a>	WORKCOMP-PPME UNION	0.00	0.00	3.81	4.00	0.00	-4.00	-100.00%
<a href="#">742.8065.5570.000</a>	VEHICLE GAS	0.00	0.00	83.25	83.00	0.00	-83.00	-100.00%
<a href="#">742.8065.5571.000</a>	VEHICLE DIESEL FUEL	0.00	0.00	277.02	277.00	0.00	-277.00	-100.00%
<a href="#">742.8065.5614.000</a>	LIFT STATION OPERATING SUPPLY	0.00	0.00	93.86	94.00	0.00	-94.00	-100.00%
<b>Total Function: 8065 - Storm Water:</b>		<b>0.00</b>	<b>0.00</b>	<b>2,117.65</b>	<b>2,117.00</b>	<b>0.00</b>	<b>-2,117.00</b>	<b>-100.00%</b>
<b>Total Expense:</b>		<b>0.00</b>	<b>0.00</b>	<b>4,140.06</b>	<b>4,140.00</b>	<b>0.00</b>	<b>-4,140.00</b>	<b>-100.00%</b>
<b>Total Fund: 742 - TORNADO - STORM/SEWER:</b>		<b>0.00</b>	<b>0.00</b>	<b>4,140.06</b>	<b>4,140.00</b>	<b>0.00</b>	<b>-4,140.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 750 - COMPOSTING FACILITY</b>								
<b>Revenue</b>								
<b>Function: 6021 - Finance</b>								
<a href="#">750.6021.4610.000</a>	INTEREST ON INVESTMENTS	2,388.92	800.00	1,772.09	800.00	800.00	0.00	0.00%
	<b>Total Function: 6021 - Finance:</b>	<b>2,388.92</b>	<b>800.00</b>	<b>1,772.09</b>	<b>800.00</b>	<b>800.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 8070 - Compost</b>								
<a href="#">750.8070.4481.000</a>	GATE FEE: TREE DISPOSAL	49,554.60	33,000.00	23,537.85	50,000.00	50,000.00	0.00	0.00%
<a href="#">750.8070.4481.110</a>	GATE FEE: YD WASTE DISPOSAL	0.00	17,000.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">750.8070.4484.000</a>	SALE OF COMPOST BAGS	8,728.00	9,000.00	5,802.00	9,000.00	9,000.00	0.00	0.00%
<a href="#">750.8070.4485.000</a>	SALE OF FIREWOOD	72.00	500.00	60.00	500.00	500.00	0.00	0.00%
<a href="#">750.8070.4486.000</a>	SALE OF COMPOST	4,164.00	4,000.00	611.00	4,000.00	4,000.00	0.00	0.00%
<a href="#">750.8070.4487.000</a>	SALE OF CHIPS/MULCH	3,593.00	4,000.00	1,864.00	4,000.00	4,000.00	0.00	0.00%
<a href="#">750.8070.4488.000</a>	SALE OF MISC	5.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">750.8070.4492.000</a>	STREET MISC CHRGS	1,045.00	609.00	315.00	609.00	609.00	0.00	0.00%
<a href="#">750.8070.4616.000</a>	INT CHRGD - ACCTS REC	17.11	0.00	25.13	0.00	0.00	0.00	0.00%
<a href="#">750.8070.4875.000</a>	RFNDS/REIMB: COMPOST	0.00	0.00	10.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 8070 - Compost:</b>	<b>67,178.71</b>	<b>68,109.00</b>	<b>32,224.98</b>	<b>68,109.00</b>	<b>68,109.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Revenue:</b>	<b>69,567.63</b>	<b>68,909.00</b>	<b>33,997.07</b>	<b>68,909.00</b>	<b>68,909.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<b>Function: 8070 - Compost</b>								
<a href="#">750.8070.5010.040</a>	REGULAR-PPME UNION	22,833.42	25,272.00	11,570.86	25,272.00	25,967.00	695.00	2.75%
<a href="#">750.8070.5020.040</a>	OVERTIME-PPME UNION	0.00	0.00	156.49	0.00	0.00	0.00	0.00%
<a href="#">750.8070.5030.070</a>	PART-TIME TEMPORARY	19,435.67	18,462.00	10,502.02	18,462.00	18,462.00	0.00	0.00%
<a href="#">750.8070.5101.040</a>	SOCIAL SECURITY-PPME UNION	1,288.83	1,567.00	662.38	1,567.00	1,610.00	43.00	2.74%
<a href="#">750.8070.5101.070</a>	SOCIAL SECURITY-PT TEMP	1,205.05	1,145.00	651.16	1,145.00	1,145.00	0.00	0.00%
<a href="#">750.8070.5102.040</a>	MEDICARE-PPME UNION	301.29	366.00	154.82	366.00	377.00	11.00	3.01%
<a href="#">750.8070.5102.070</a>	MEDICARE-TEMPORARY	281.84	268.00	152.28	268.00	268.00	0.00	0.00%
<a href="#">750.8070.5111.040</a>	IPERS-PPME UNION	2,038.80	2,386.00	1,106.87	2,386.00	2,451.00	65.00	2.72%
<a href="#">750.8070.5121.040</a>	GRP INSUR-PPME UNION	5,745.26	6,371.00	2,875.02	6,371.00	6,881.00	510.00	8.01%
<a href="#">750.8070.5123.040</a>	WORKCOMP-PPME UNION	1,031.85	738.00	413.54	738.00	759.00	21.00	2.85%
<a href="#">750.8070.5123.070</a>	WORKCOMP-TEMPORARY	316.59	28.00	116.62	28.00	28.00	0.00	0.00%
<a href="#">750.8070.5210.000</a>	ADVERTISING & LEGAL PUB	479.54	250.00	0.00	250.00	250.00	0.00	0.00%
<a href="#">750.8070.5216.000</a>	BACKGROUND CHECKS	135.00	75.00	45.00	75.00	75.00	0.00	0.00%
<a href="#">750.8070.5290.000</a>	INSURANCE - GENERAL	12.42	22.00	0.00	22.00	22.00	0.00	0.00%
<a href="#">750.8070.5300.000</a>	INSURANCE - TORT LIAB	173.86	327.00	0.00	327.00	327.00	0.00	0.00%
<a href="#">750.8070.5342.000</a>	CONTRACT-OUTSIDE HELP	0.00	350.00	700.00	350.00	350.00	0.00	0.00%
<a href="#">750.8070.5380.000</a>	RENTS & LEASES	0.00	14,000.00	0.00	0.00	14,000.00	14,000.00	0.00%
<a href="#">750.8070.5410.000</a>	REPAIRS & MAINTENANCE	0.00	200.00	0.00	200.00	200.00	0.00	0.00%

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">750.8070.5450.000</a>	TELEPHONE/OTHR COMMNCTN	310.49	300.00	244.76	300.00	300.00	0.00	0.00%
<a href="#">750.8070.5481.000</a>	ELECTRICITY	795.19	800.00	536.94	800.00	800.00	0.00	0.00%
<a href="#">750.8070.5565.000</a>	VEHICLE OPER/MAINT SPPLY	59.34	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">750.8070.5600.000</a>	OPERATING SUPPLIES	10,479.30	8,500.00	8,757.60	12,000.00	12,000.00	0.00	0.00%
<a href="#">750.8070.5605.000</a>	OFFICE SUPPLIES	436.87	250.00	413.97	250.00	250.00	0.00	0.00%
<a href="#">750.8070.5750.000</a>	OTHER CAP EQUIP > \$5,000	0.00	130,000.00	0.00	130,000.00	0.00	-130,000.00	-100.00%
<b>Total Function: 8070 - Compost:</b>		<b>67,360.61</b>	<b>211,677.00</b>	<b>39,060.33</b>	<b>201,177.00</b>	<b>86,522.00</b>	<b>-114,655.00</b>	<b>-56.99%</b>
<b>Total Expense:</b>		<b>67,360.61</b>	<b>211,677.00</b>	<b>39,060.33</b>	<b>201,177.00</b>	<b>86,522.00</b>	<b>-114,655.00</b>	<b>-56.99%</b>
<b>Total Fund: 750 - COMPOSTING FACILITY:</b>		<b>2,207.02</b>	<b>-142,768.00</b>	<b>-5,063.26</b>	<b>-132,268.00</b>	<b>-17,613.00</b>	<b>114,655.00</b>	<b>-86.68%</b>

**Budget Comparison Report**

Account Number		2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget		Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)		
<b>Fund: 751 - TORNADO - COMPOST</b>								
<b>Expense</b>								
<b>Function: 8070 - Compost</b>								
<a href="#">751.8070.5030.070</a>	PART-TIME TEMPORARY	0.00	0.00	2,145.25	2,145.00	0.00	-2,145.00	-100.00%
<a href="#">751.8070.5101.070</a>	SOCIAL SECURITY-PT TEMP	0.00	0.00	133.00	133.00	0.00	-133.00	-100.00%
<a href="#">751.8070.5102.070</a>	MEDICARE-TEMPORARY	0.00	0.00	31.12	31.00	0.00	-31.00	-100.00%
<a href="#">751.8070.5123.070</a>	WORKCOMP-TEMPORARY	0.00	0.00	23.83	24.00	0.00	-24.00	-100.00%
<a href="#">751.8070.5342.000</a>	CONTRACT-OUTSIDE HELP	0.00	0.00	460,724.88	460,725.00	0.00	-460,725.00	-100.00%
<b>Total Function: 8070 - Compost:</b>		<b>0.00</b>	<b>0.00</b>	<b>463,058.08</b>	<b>463,058.00</b>	<b>0.00</b>	<b>-463,058.00</b>	<b>-100.00%</b>
<b>Total Expense:</b>		<b>0.00</b>	<b>0.00</b>	<b>463,058.08</b>	<b>463,058.00</b>	<b>0.00</b>	<b>-463,058.00</b>	<b>-100.00%</b>
<b>Total Fund: 751 - TORNADO - COMPOST:</b>		<b>0.00</b>	<b>0.00</b>	<b>463,058.08</b>	<b>463,058.00</b>	<b>0.00</b>	<b>-463,058.00</b>	<b>-100.00%</b>

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 760 - P&amp;R CONCESSIONS ENTERPRISE</b>								
<b>Revenue</b>								
<b>Function: 6021 - Finance</b>								
<a href="#">760.6021.4610.000</a>	INTEREST ON INVESTMENTS	23.71	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 6021 - Finance:</b>		<b>23.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Function: 8080 - P&amp;R Concessions</b>								
<a href="#">760.8080.4483.000</a>	CONCESSIONS	41,190.35	38,000.00	21,365.73	40,000.00	40,000.00	0.00	0.00%
<a href="#">760.8080.4875.000</a>	RFNDS/REIMB	9.34	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Function: 8080 - P&amp;R Concessions:</b>		<b>41,199.69</b>	<b>38,000.00</b>	<b>21,365.73</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Revenue:</b>		<b>41,223.40</b>	<b>38,000.00</b>	<b>21,365.73</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<b>Function: 8080 - P&amp;R Concessions</b>								
<a href="#">760.8080.5010.010</a>	REGULAR-NON UNION	4,067.26	4,227.00	1,766.84	0.00	0.00	0.00	0.00%
<a href="#">760.8080.5030.070</a>	PART-TIME TEMPORARY	15,688.31	11,000.00	10,132.35	15,000.00	11,000.00	-4,000.00	-26.67%
<a href="#">760.8080.5101.010</a>	SOCIAL SECURITY-NON UNION	215.36	262.00	94.50	0.00	0.00	0.00	0.00%
<a href="#">760.8080.5101.070</a>	SOCIAL SECURITY-PT TEMP	972.68	682.00	628.21	682.00	682.00	0.00	0.00%
<a href="#">760.8080.5102.010</a>	MEDICARE-NON UNION	50.28	61.00	22.05	0.00	0.00	0.00	0.00%
<a href="#">760.8080.5102.070</a>	MEDICARE-TEMPORARY	227.48	160.00	146.93	160.00	160.00	0.00	0.00%
<a href="#">760.8080.5111.010</a>	IPERS-NON UNION	363.20	399.00	166.69	0.00	0.00	0.00	0.00%
<a href="#">760.8080.5121.010</a>	GRP INSUR-NON UNION	745.53	765.00	305.20	0.00	0.00	0.00	0.00%
<a href="#">760.8080.5123.010</a>	WORKCOMP-NON UNION	104.75	109.00	27.55	0.00	0.00	0.00	0.00%
<a href="#">760.8080.5123.070</a>	WORKCOMP-TEMPORARY	403.92	283.00	157.98	283.00	283.00	0.00	0.00%
<a href="#">760.8080.5216.000</a>	BACKGROUND CHECKS	59.75	250.00	23.90	250.00	250.00	0.00	0.00%
<a href="#">760.8080.5251.000</a>	LICENSE & PERMITS	67.50	115.00	0.00	115.00	115.00	0.00	0.00%
<a href="#">760.8080.5280.000</a>	DUES, MEMBER, SUBSCRIPTN	45.00	0.00	45.00	45.00	45.00	0.00	0.00%
<a href="#">760.8080.5290.000</a>	INSURANCE - GENERAL	128.64	0.00	0.00	130.00	130.00	0.00	0.00%
<a href="#">760.8080.5300.000</a>	INSURANCE - TORT LIAB	114.31	157.00	0.00	115.00	115.00	0.00	0.00%
<a href="#">760.8080.5342.000</a>	CONTRACT-OUTSIDE HELP	20,000.00	200.00	0.00	200.00	200.00	0.00	0.00%
<a href="#">760.8080.5360.000</a>	POSTAGE & SHIPPING	0.00	25.00	0.00	25.00	25.00	0.00	0.00%
<a href="#">760.8080.5370.000</a>	PRINTING & BINDING	0.00	30.00	0.00	30.00	30.00	0.00	0.00%
<a href="#">760.8080.5410.000</a>	REPAIRS & MAINTENANCE	0.00	800.00	0.00	800.00	800.00	0.00	0.00%
<a href="#">760.8080.5600.000</a>	OPERATING SUPPLIES	767.24	300.00	25.16	500.00	500.00	0.00	0.00%
<a href="#">760.8080.5605.000</a>	OFFICE SUPPLIES	70.11	0.00	0.00	100.00	100.00	0.00	0.00%
<a href="#">760.8080.5608.000</a>	RESALE SUPPLIES	20,859.07	20,000.00	14,806.74	20,000.00	20,000.00	0.00	0.00%
<a href="#">760.8080.5718.000</a>	MINOR EQUIP, UNCLASSIFIED	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%

**Budget Comparison Report**

Account Number		2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<a href="#">760.8080.5980.000</a>	REFUNDS/REIMB	60.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Function: 8080 - P&amp;R Concessions:</b>	<b>65,010.39</b>	<b>40,825.00</b>	<b>28,349.10</b>	<b>39,435.00</b>	<b>35,435.00</b>	<b>-4,000.00</b>	<b>-10.14%</b>
	<b>Total Expense:</b>	<b>65,010.39</b>	<b>40,825.00</b>	<b>28,349.10</b>	<b>39,435.00</b>	<b>35,435.00</b>	<b>-4,000.00</b>	<b>-10.14%</b>
	<b>Total Fund: 760 - P&amp;R CONCESSIONS ENTERPRISE:</b>	<b>-23,786.99</b>	<b>-2,825.00</b>	<b>-6,983.37</b>	<b>565.00</b>	<b>4,565.00</b>	<b>4,000.00</b>	<b>707.96%</b>
	<b>Report Total:</b>	<b>6,467,022.11</b>	<b>-5,321,924.00</b>	<b>1,638,971.53</b>	<b>-8,410,571.00</b>	<b>-85,179.00</b>	<b>8,325,392.00</b>	<b>-98.99%</b>

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 001 - GENERAL FUND</b>							
<b>Revenue</b>							
1010 - Police Operations/Crime Prevention	120,119.12	92,832.00	81,222.74	92,747.00	94,147.00	1,400.00	1.51%
1013 - Police Dispatch	256,097.74	0.00	0.00	0.00	0.00	0.00	0.00%
1050 - Fire Department	166,807.30	155,223.00	125,387.95	156,023.00	154,804.00	-1,219.00	-0.78%
1070 - Building Inspections	192,125.58	178,050.00	169,873.84	228,050.00	178,050.00	-50,000.00	-21.93%
1071 - Rental Inspections	94,529.73	89,700.00	7,057.48	91,200.00	91,200.00	0.00	0.00%
1072 - Electrical Inspections	10,457.86	9,000.00	8,283.78	9,000.00	9,000.00	0.00	0.00%
1075 - Code Enforcement	12,585.00	6,000.00	21,685.90	25,000.00	20,000.00	-5,000.00	-20.00%
2010 - Roads, Bridges, Sidewalks	87,739.40	42,407.00	2,392.38	42,407.00	42,407.00	0.00	0.00%
2011 - Sidewalks	3,877.56	2,900.00	4,068.30	5,900.00	2,900.00	-3,000.00	-50.85%
2020 - Parking	67,089.87	53,000.00	35,266.26	43,000.00	53,000.00	10,000.00	23.26%
2060 - Highway Engineering	0.00	200.00	0.00	200.00	200.00	0.00	0.00%
2080 - Airport	62,871.78	55,670.00	19,217.28	55,670.00	55,670.00	0.00	0.00%
2090 - Garbage	152,847.42	150,600.00	99,675.55	150,600.00	150,600.00	0.00	0.00%
2095 - Mosquito/Pest Control	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
2900 - Other Public Works	1,105.90	0.00	2,613.53	1,611.00	350.00	-1,261.00	-78.27%
3900 - Other Social Services	10,403.56	10,860.00	6,554.64	10,356.00	0.00	-10,356.00	-100.00%
4010 - Library Services	100,834.47	83,266.00	70,282.70	85,800.00	87,266.00	1,466.00	1.71%
4030 - Parks	68,357.63	65,050.00	32,985.12	62,000.00	62,000.00	0.00	0.00%
4040 - Recreation	21,278.46	17,000.00	6,297.05	6,000.00	6,000.00	0.00	0.00%
4041 - Community Schools	187,317.33	160,000.00	83,725.70	159,000.00	159,000.00	0.00	0.00%
4045 - Swimming Pools	112,700.14	91,000.00	50,345.70	110,700.00	119,400.00	8,700.00	7.86%
4065 - Coliseum	0.00	0.00	4,623.23	0.00	0.00	0.00	0.00%
5040 - Planning & Zoning	10,272.85	8,500.00	3,972.55	10,000.00	10,000.00	0.00	0.00%
6020 - Clerk	67,013.81	54,500.00	26,782.80	50,500.00	49,440.00	-1,060.00	-2.10%
6021 - Finance	8,423,298.32	8,636,585.00	4,943,363.04	8,692,685.00	9,056,562.00	363,877.00	4.19%
6025 - HR	15,031.99	15,000.00	3,787.50	15,000.00	15,000.00	0.00	0.00%
6040 - Legal Services	340.00	0.00	3,784.03	0.00	0.00	0.00	0.00%
6050 - City Hall & Gen Buildings	238.11	0.00	503.88	0.00	0.00	0.00	0.00%
6070 - Data Processing,IT	53.44	0.00	0.00	0.00	0.00	0.00	0.00%
6900 - Other Gen Gov	4,250.34	0.00	3,878.07	500.00	0.00	-500.00	-100.00%
8015 - Sewer & Sewage Disposal	286.00	750.00	0.00	0.00	0.00	0.00	0.00%
8016 - Sanitary Sewer	413.33	0.00	0.66	0.00	0.00	0.00	0.00%
9000 - 9000	5,307,296.33	5,214,413.00	2,296,775.36	5,082,389.00	5,307,062.00	224,673.00	4.42%
<b>Total Revenue:</b>	<b>15,557,640.37</b>	<b>15,194,506.00</b>	<b>8,116,407.02</b>	<b>15,188,338.00</b>	<b>15,726,058.00</b>	<b>537,720.00</b>	<b>3.54%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Expense</b>							
1010 - Police Operations/Crime Prevention	4,856,719.84	4,905,420.00	3,090,895.80	4,886,572.00	4,903,066.00	16,494.00	0.34%
1013 - Police Dispatch	692,882.28	0.00	8,640.73	8,466.00	0.00	-8,466.00	-100.00%
1030 - Emergency Mgmt	30,509.06	31,283.00	30,403.79	31,683.00	32,275.00	592.00	1.87%
1040 - Flood Control	48.73	394.00	48.00	394.00	394.00	0.00	0.00%
1050 - Fire Department	2,927,253.62	3,054,962.00	1,946,694.05	3,037,892.00	3,149,297.00	111,405.00	3.67%
1070 - Building Inspections	185,115.33	195,085.00	123,876.06	194,651.00	199,568.00	4,917.00	2.53%
1071 - Rental Inspections	120,175.07	132,484.00	81,020.10	123,762.00	141,114.00	17,352.00	14.02%
1072 - Electrical Inspections	74,180.76	78,839.00	48,316.65	78,568.00	83,381.00	4,813.00	6.13%
1075 - Code Enforcement	65,747.63	120,659.00	59,346.06	109,250.00	121,667.00	12,417.00	11.37%
1090 - Animal Control	51,999.96	50,000.00	34,666.64	52,000.00	52,000.00	0.00	0.00%
1099 - Police and Fire Building Exps	0.00	50,620.00	0.00	42,915.00	119,830.00	76,915.00	179.23%
1901 - Parking	80.27	0.00	0.00	0.00	0.00	0.00	0.00%
2010 - Roads, Bridges, Sidewalks	842,802.03	963,978.00	474,377.78	885,139.00	1,025,357.00	140,218.00	15.84%
2020 - Parking	49,787.77	52,012.00	38,170.32	53,140.00	72,760.00	19,620.00	36.92%
2030 - Street Lighting	25,721.54	26,945.00	16,105.71	26,520.00	28,458.00	1,938.00	7.31%
2040 - Traffic Safety	151,862.75	156,694.00	98,610.48	154,122.00	165,784.00	11,662.00	7.57%
2050 - Snow Removal	102,885.00	50,554.00	102,626.57	50,554.00	41,296.00	-9,258.00	-18.31%
2055 - Tree Removal	5,790.44	0.00	8,153.33	6,385.00	0.00	-6,385.00	-100.00%
2060 - Highway Engineering	396,639.60	444,341.00	177,188.95	314,367.00	477,854.00	163,487.00	52.01%
2080 - Airport	74,238.65	75,450.00	37,881.33	76,124.00	77,124.00	1,000.00	1.31%
2090 - Garbage	113,317.35	116,063.00	57,170.80	150,600.00	150,600.00	0.00	0.00%
2095 - Mosquito/Pest Control	0.00	2,000.00	3,188.40	2,000.00	2,000.00	0.00	0.00%
3040 - Health Regulation & Inspections	0.00	0.00	11,830.00	11,830.00	0.00	-11,830.00	-100.00%
3900 - Other Social Services	43,260.04	40,661.00	10,751.87	10,698.00	0.00	-10,698.00	-100.00%
4010 - Library Services	1,200,662.51	1,251,636.00	778,334.44	1,280,162.00	1,302,317.00	22,155.00	1.73%
4020 - Museum, Band, Theater	6,697.97	11,000.00	6,116.15	11,000.00	11,000.00	0.00	0.00%
4030 - Parks	567,252.52	670,744.00	330,416.86	610,723.00	645,509.00	34,786.00	5.70%
4040 - Recreation	77,795.89	95,715.00	38,296.08	80,895.00	181,419.00	100,524.00	124.26%
4041 - Community Schools	194,698.13	209,402.00	137,235.94	205,701.00	214,370.00	8,669.00	4.21%
4045 - Swimming Pools	254,957.57	214,047.00	94,360.07	206,692.00	242,153.00	35,461.00	17.16%
4060 - Community Center	76,759.92	76,760.00	51,173.30	76,760.00	100,000.00	23,240.00	30.28%
4065 - Coliseum	0.00	0.00	8,128.57	0.00	11,632.00	11,632.00	0.00%
5010 - Community Beautification	17,041.49	20,472.00	9,567.36	20,049.00	21,658.00	1,609.00	8.03%
5020 - Econmic Development	8,563.00	40,000.00	50,997.50	50,973.00	30,000.00	-20,973.00	-41.15%
5040 - Planning & Zoning	59,391.74	74,724.00	42,226.87	79,145.00	99,966.00	20,821.00	26.31%
5900 - Other Community and Economic Dev.	270,284.38	309,540.00	218,625.43	334,330.00	284,080.00	-50,250.00	-15.03%
6010 - Mayor	9,788.39	12,613.00	5,708.14	12,613.00	12,613.00	0.00	0.00%
6011 - Council	23,893.12	25,728.00	16,421.85	25,728.00	25,728.00	0.00	0.00%



**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
6012 - City Manager	137,475.32	146,452.00	92,237.33	145,587.00	154,353.00	8,766.00	6.02%
6020 - Clerk	123,063.45	145,224.00	101,185.80	159,861.00	155,957.00	-3,904.00	-2.44%
6021 - Finance	499,378.00	557,244.00	363,218.04	524,457.00	568,621.00	44,164.00	8.42%
6025 - HR	101,945.58	109,054.00	70,812.07	108,782.00	126,174.00	17,392.00	15.99%
6030 - Elections	26,204.33	0.00	0.00	0.00	13,000.00	13,000.00	0.00%
6040 - Legal Services	113,623.08	87,000.00	64,235.25	107,000.00	106,000.00	-1,000.00	-0.93%
6050 - City Hall & Gen Buildings	54,854.21	51,165.00	28,431.26	51,165.00	54,178.00	3,013.00	5.89%
6051 - Carnegie Bldg	34,621.15	21,460.00	12,098.15	21,460.00	21,460.00	0.00	0.00%
6070 - Data Processing,IT	67,593.24	66,112.00	39,222.09	67,112.00	66,112.00	-1,000.00	-1.49%
6075 - Cable TV	45,198.32	50,920.00	14,706.17	50,920.00	50,920.00	0.00	0.00%
6900 - Other Gen Gov	11,264.30	131,067.00	2,517.47	31,473.00	66,473.00	35,000.00	111.21%
9000 - 9000	218,047.91	267,983.00	622,184.15	755,628.00	316,540.00	-439,088.00	-58.11%
<b>Total Expense:</b>	<b>15,012,073.24</b>	<b>15,194,506.00</b>	<b>9,658,419.76</b>	<b>15,325,848.00</b>	<b>15,726,058.00</b>	<b>400,210.00</b>	<b>2.61%</b>
<b>Total Fund: 001 - GENERAL FUND:</b>	<b>545,567.13</b>	<b>0.00</b>	<b>-1,542,012.74</b>	<b>-137,510.00</b>	<b>0.00</b>	<b>137,510.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 010 - CASH FLOW RESERVE FUND</b>							
<b>Revenue</b>							
6021 - Finance	18,880.92	16,000.00	19,243.80	25,000.00	24,000.00	-1,000.00	-4.00%
9000 - 9000	0.00	158,683.00	158,683.00	158,683.00	50,000.00	-108,683.00	-68.49%
<b>Total Revenue:</b>	<b>18,880.92</b>	<b>174,683.00</b>	<b>177,926.80</b>	<b>183,683.00</b>	<b>74,000.00</b>	<b>-109,683.00</b>	<b>-59.71%</b>
<b>Total Fund: 010 - CASH FLOW RESERVE FUND:</b>	<b>18,880.92</b>	<b>174,683.00</b>	<b>177,926.80</b>	<b>183,683.00</b>	<b>74,000.00</b>	<b>-109,683.00</b>	<b>-59.71%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 030 - CAPITAL RESERVE</b>							
<b>Revenue</b>							
1010 - Police Operations/Crime Prevention	0.00	0.00	56,080.00	55,450.00	0.00	-55,450.00	-100.00%
1050 - Fire Department	0.00	0.00	13,570.00	13,570.00	0.00	-13,570.00	-100.00%
1070 - Building Inspections	0.00	0.00	15,015.00	15,015.00	0.00	-15,015.00	-100.00%
1071 - Rental Inspections	0.00	0.00	13,362.00	13,362.00	0.00	-13,362.00	-100.00%
1075 - Code Enforcement	0.00	0.00	13,900.00	13,900.00	0.00	-13,900.00	-100.00%
2060 - Highway Engineering	0.00	0.00	34,915.00	34,915.00	0.00	-34,915.00	-100.00%
4030 - Parks	0.00	0.00	14,500.00	14,500.00	0.00	-14,500.00	-100.00%
6021 - Finance	2,090.90	500.00	5,459.74	3,485.00	500.00	-2,985.00	-85.65%
6900 - Other Gen Gov	54.68	0.00	0.00	0.00	0.00	0.00	0.00%
9000 - 9000	668,837.04	644,929.00	201,986.29	609,629.00	508,198.00	-101,431.00	-16.64%
<b>Total Revenue:</b>	<b>670,982.62</b>	<b>645,429.00</b>	<b>368,788.03</b>	<b>773,826.00</b>	<b>508,698.00</b>	<b>-265,128.00</b>	<b>-34.26%</b>
<b>Expense</b>							
1010 - Police Operations/Crime Prevention	203,887.89	166,258.00	177,082.67	166,258.00	165,700.00	-558.00	-0.34%
1050 - Fire Department	15,195.21	60,000.00	60,024.53	81,585.00	24,000.00	-57,585.00	-70.58%
1070 - Building Inspections	0.00	20,000.00	45,914.00	45,914.00	0.00	-45,914.00	-100.00%
1071 - Rental Inspections	0.00	20,000.00	44,955.00	44,955.00	0.00	-44,955.00	-100.00%
1075 - Code Enforcement	0.00	0.00	21,998.00	21,998.00	0.00	-21,998.00	-100.00%
2010 - Roads, Bridges, Sidewalks	0.00	0.00	0.00	25,000.00	0.00	-25,000.00	-100.00%
2020 - Parking	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00%
2060 - Highway Engineering	0.00	0.00	34,915.00	34,915.00	0.00	-34,915.00	-100.00%
2080 - Airport	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00%
4010 - Library Services	30,716.04	15,671.00	16,659.46	16,659.00	35,968.00	19,309.00	115.91%
4030 - Parks	218,506.94	313,000.00	122,050.77	385,254.00	235,000.00	-150,254.00	-39.00%
4040 - Recreation	0.00	0.00	27,741.50	27,742.00	0.00	-27,742.00	-100.00%
4045 - Swimming Pools	35,878.95	0.00	0.00	0.00	0.00	0.00	0.00%
6020 - Clerk	38,390.00	0.00	1,500.00	2,000.00	0.00	-2,000.00	-100.00%
6021 - Finance	11,898.18	0.00	0.00	8,000.00	0.00	-8,000.00	-100.00%
6070 - Data Processing,IT	114,363.83	45,000.00	2,671.10	45,000.00	44,000.00	-1,000.00	-2.22%
<b>Total Expense:</b>	<b>668,837.04</b>	<b>644,929.00</b>	<b>573,512.03</b>	<b>905,280.00</b>	<b>504,668.00</b>	<b>-400,612.00</b>	<b>-44.25%</b>
<b>Total Fund: 030 - CAPITAL RESERVE:</b>	<b>2,145.58</b>	<b>500.00</b>	<b>-204,724.00</b>	<b>-131,454.00</b>	<b>4,030.00</b>	<b>135,484.00</b>	<b>-103.07%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 031 - CAPITAL RSRV-BLDG MAINT</b>							
<b>Revenue</b>							
6021 - Finance	5,667.17	3,000.00	4,487.72	3,000.00	3,000.00	0.00	0.00%
6050 - City Hall & Gen Buildings	13,122.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Revenue:</b>	<b>18,789.17</b>	<b>3,000.00</b>	<b>4,487.72</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>							
2080 - Airport	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4010 - Library Services	0.00	0.00	8,454.00	8,454.00	15,000.00	6,546.00	77.43%
4065 - Coliseum	12,300.00	0.00	0.00	0.00	0.00	0.00	0.00%
6050 - City Hall & Gen Buildings	0.00	0.00	0.00	43,000.00	85,334.00	42,334.00	98.45%
6051 - Carnegie Bldg	0.00	0.00	149,720.65	205,000.00	25,000.00	-180,000.00	-87.80%
<b>Total Expense:</b>	<b>12,300.00</b>	<b>0.00</b>	<b>158,174.65</b>	<b>256,454.00</b>	<b>125,334.00</b>	<b>-131,120.00</b>	<b>-51.13%</b>
<b>Total Fund: 031 - CAPITAL RSRV-BLDG MAINT:</b>	<b>6,489.17</b>	<b>3,000.00</b>	<b>-153,686.93</b>	<b>-253,454.00</b>	<b>-122,334.00</b>	<b>131,120.00</b>	<b>-51.73%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 032 - CIP LARGE VEHICLE/EQUIPMENT</b>							
<b>Revenue</b>							
9000 - 9000	106,000.00	106,000.00	106,000.00	106,000.00	106,000.00	0.00	0.00%
<b>Total Revenue:</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 032 - CIP LARGE VEHICLE/EQUIPMENT:</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 050 - COLISEUM ACTIVITY FUND</b>							
<b>Revenue</b>							
4065 - Coliseum	29,260.02	26,000.00	0.00	4,500.00	0.00	-4,500.00	-100.00%
9000 - 9000	21,462.38	14,270.00	0.00	23,170.00	0.00	-23,170.00	-100.00%
<b>Total Revenue:</b>	<b>50,722.40</b>	<b>40,270.00</b>	<b>0.00</b>	<b>27,670.00</b>	<b>0.00</b>	<b>-27,670.00</b>	<b>-100.00%</b>
<b>Expense</b>							
4065 - Coliseum	54,719.34	40,270.00	3.86	27,670.00	0.00	-27,670.00	-100.00%
<b>Total Expense:</b>	<b>54,719.34</b>	<b>40,270.00</b>	<b>3.86</b>	<b>27,670.00</b>	<b>0.00</b>	<b>-27,670.00</b>	<b>-100.00%</b>
<b>Total Fund: 050 - COLISEUM ACTIVITY FUND:</b>	<b>-3,996.94</b>	<b>0.00</b>	<b>-3.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 110 - ROAD USE TAX</b>							
<b>Revenue</b>							
2010 - Roads, Bridges, Sidewalks	3,515,491.24	3,400,000.00	2,248,377.12	3,500,000.00	3,400,000.00	-100,000.00	-2.86%
<b>Total Revenue:</b>	<b>3,515,491.24</b>	<b>3,400,000.00</b>	<b>2,248,377.12</b>	<b>3,500,000.00</b>	<b>3,400,000.00</b>	<b>-100,000.00</b>	<b>-2.86%</b>
<b>Expense</b>							
2010 - Roads, Bridges, Sidewalks	604,779.54	1,118,507.00	246,021.43	1,016,707.00	619,070.00	-397,637.00	-39.11%
2011 - Sidewalks	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00%
2012 - Street Construction	28,309.18	471,000.00	10,748.23	206,000.00	821,000.00	615,000.00	298.54%
2030 - Street Lighting	228,331.87	205,000.00	132,253.20	205,000.00	235,000.00	30,000.00	14.63%
2040 - Traffic Safety	129,929.52	148,740.00	91,448.69	104,233.00	87,740.00	-16,493.00	-15.82%
2050 - Snow Removal	151,781.70	200,000.00	111,216.83	200,000.00	200,000.00	0.00	0.00%
2060 - Highway Engineering	60,022.71	133,132.00	156,014.37	530,402.00	1,627,132.00	1,096,730.00	206.77%
2070 - Street Cleaning	7,385.57	10,000.00	5,961.25	10,000.00	210,000.00	200,000.00	2,000.00%
9000 - 9000	2,583,109.12	1,842,588.00	370,402.33	1,202,052.00	1,206,995.00	4,943.00	0.41%
<b>Total Expense:</b>	<b>3,793,649.21</b>	<b>4,178,967.00</b>	<b>1,124,066.33</b>	<b>3,524,394.00</b>	<b>5,056,937.00</b>	<b>1,532,543.00</b>	<b>43.48%</b>
<b>Total Fund: 110 - ROAD USE TAX:</b>	<b>-278,157.97</b>	<b>-778,967.00</b>	<b>1,124,310.79</b>	<b>-24,394.00</b>	<b>-1,656,937.00</b>	<b>-1,632,543.00</b>	<b>6,692.40%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 112 - EMPLOYEE BENEFITS FUND</b>							
<b>Revenue</b>							
6021 - Finance	351,733.70	2,613,880.00	1,429,621.02	2,613,880.00	2,780,203.00	166,323.00	6.36%
9000 - 9000	2,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Revenue:</b>	<b>2,601,733.70</b>	<b>2,613,880.00</b>	<b>1,429,621.02</b>	<b>2,613,880.00</b>	<b>2,780,203.00</b>	<b>166,323.00</b>	<b>6.36%</b>
<b>Expense</b>							
1013 - Police Dispatch	60,802.82	0.00	2,891.84	2,892.00	0.00	-2,892.00	-100.00%
9000 - 9000	2,358,766.85	2,531,406.00	1,161,615.45	2,416,844.00	2,693,988.00	277,144.00	11.47%
<b>Total Expense:</b>	<b>2,419,569.67</b>	<b>2,531,406.00</b>	<b>1,164,507.29</b>	<b>2,419,736.00</b>	<b>2,693,988.00</b>	<b>274,252.00</b>	<b>11.33%</b>
<b>Total Fund: 112 - EMPLOYEE BENEFITS FUND:</b>	<b>182,164.03</b>	<b>82,474.00</b>	<b>265,113.73</b>	<b>194,144.00</b>	<b>86,215.00</b>	<b>-107,929.00</b>	<b>-55.59%</b>



**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 117 - POLICE/FIRE RETIREMENT</b>							
<b>Revenue</b>							
6021 - Finance	1,161,728.80	1,223,338.00	674,839.74	1,223,338.00	1,162,724.00	-60,614.00	-4.95%
<b>Total Revenue:</b>	<b>1,161,728.80</b>	<b>1,223,338.00</b>	<b>674,839.74</b>	<b>1,223,338.00</b>	<b>1,162,724.00</b>	<b>-60,614.00</b>	<b>-4.95%</b>
<b>Expense</b>							
1010 - Police Operations/Crime Prevention	9,423.72	9,500.00	5,602.50	11,200.00	12,900.00	1,700.00	15.18%
1013 - Police Dispatch	172.96	0.00	28.28	0.00	0.00	0.00	0.00%
9000 - 9000	1,327,817.68	1,180,865.00	552,575.83	1,152,430.00	1,122,785.00	-29,645.00	-2.57%
<b>Total Expense:</b>	<b>1,337,414.36</b>	<b>1,190,365.00</b>	<b>558,206.61</b>	<b>1,163,630.00</b>	<b>1,135,685.00</b>	<b>-27,945.00</b>	<b>-2.40%</b>
<b>Total Fund: 117 - POLICE/FIRE RETIREMENT:</b>	<b>-175,685.56</b>	<b>32,973.00</b>	<b>116,633.13</b>	<b>59,708.00</b>	<b>27,039.00</b>	<b>-32,669.00</b>	<b>-54.71%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 119 - EMERGENCY FUND</b>							
<b>Revenue</b>							
6021 - Finance	228,596.02	232,482.00	128,257.42	232,482.00	244,683.00	12,201.00	5.25%
<b>Total Revenue:</b>	<b>228,596.02</b>	<b>232,482.00</b>	<b>128,257.42</b>	<b>232,482.00</b>	<b>244,683.00</b>	<b>12,201.00</b>	<b>5.25%</b>
<b>Expense</b>							
9000 - 9000	228,596.02	232,482.00	125,681.70	232,482.00	244,683.00	12,201.00	5.25%
<b>Total Expense:</b>	<b>228,596.02</b>	<b>232,482.00</b>	<b>125,681.70</b>	<b>232,482.00</b>	<b>244,683.00</b>	<b>12,201.00</b>	<b>5.25%</b>
<b>Total Fund: 119 - EMERGENCY FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,575.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 121 - LOCAL OPTION SALES TAX</b>							
<b>Revenue</b>							
6021 - Finance	3,184,180.49	3,145,000.00	1,948,831.07	3,145,000.00	3,130,000.00	-15,000.00	-0.48%
9000 - 9000	130,151.94	0.00	34,002.25	45,000.00	45,000.00	0.00	0.00%
<b>Total Revenue:</b>	<b>3,314,332.43</b>	<b>3,145,000.00</b>	<b>1,982,833.32</b>	<b>3,190,000.00</b>	<b>3,175,000.00</b>	<b>-15,000.00</b>	<b>-0.47%</b>
<b>Expense</b>							
1040 - Flood Control	61,035.04	0.00	44,920.12	45,000.00	0.00	-45,000.00	-100.00%
2010 - Roads, Bridges, Sidewalks	0.00	0.00	5,184.48	0.00	45,000.00	45,000.00	0.00%
2011 - Sidewalks	0.00	0.00	5,031.00	0.00	0.00	0.00	0.00%
2900 - Other Public Works	31,127.27	0.00	0.00	0.00	0.00	0.00	0.00%
4040 - Recreation	4,375.00	0.00	4,375.00	8,875.00	0.00	-8,875.00	-100.00%
6011 - Council	27,500.00	14,392.00	19,676.00	135,176.00	0.00	-135,176.00	-100.00%
8066 - Storm Water-Eng	69,116.90	0.00	0.00	0.00	60,500.00	60,500.00	0.00%
9000 - 9000	4,299,984.55	3,599,898.00	1,475,800.87	3,526,415.00	3,241,611.00	-284,804.00	-8.08%
<b>Total Expense:</b>	<b>4,493,138.76</b>	<b>3,614,290.00</b>	<b>1,554,987.47</b>	<b>3,715,466.00</b>	<b>3,347,111.00</b>	<b>-368,355.00</b>	<b>-9.91%</b>
<b>Total Fund: 121 - LOCAL OPTION SALES TAX:</b>	<b>-1,178,806.33</b>	<b>-469,290.00</b>	<b>427,845.85</b>	<b>-525,466.00</b>	<b>-172,111.00</b>	<b>353,355.00</b>	<b>-67.25%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 125 - TAX INCREMENT FINANCING</b>							
<b>Revenue</b>							
6021 - Finance	200,124.28	842,649.00	511,534.56	900,693.00	641,296.00	-259,397.00	-28.80%
<b>Total Revenue:</b>	<b>200,124.28</b>	<b>842,649.00</b>	<b>511,534.56</b>	<b>900,693.00</b>	<b>641,296.00</b>	<b>-259,397.00</b>	<b>-28.80%</b>
<b>Expense</b>							
5020 - Econmic Development	234,411.82	275,350.00	224,964.22	311,148.00	275,584.00	-35,564.00	-11.43%
9000 - 9000	401,683.70	568,850.00	50,972.50	579,823.00	516,536.00	-63,287.00	-10.91%
<b>Total Expense:</b>	<b>636,095.52</b>	<b>844,200.00</b>	<b>275,936.72</b>	<b>890,971.00</b>	<b>792,120.00</b>	<b>-98,851.00</b>	<b>-11.09%</b>
<b>Total Fund: 125 - TAX INCREMENT FINANCING:</b>	<b>-435,971.24</b>	<b>-1,551.00</b>	<b>235,597.84</b>	<b>9,722.00</b>	<b>-150,824.00</b>	<b>-160,546.00</b>	<b>-1,651.37%</b>

**Budget Comparison Report**

Functio...	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
			2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)		
<b>Fund: 126 - TIF-LMI</b>							
<b>Revenue</b>							
6021 - Finance	0.00	0.00	0.00	9,575.00	17,552.00	7,977.00	83.31%
<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,575.00</b>	<b>17,552.00</b>	<b>7,977.00</b>	<b>83.31%</b>
<b>Total Fund: 126 - TIF-LMI:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,575.00</b>	<b>17,552.00</b>	<b>7,977.00</b>	<b>83.31%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 130 - CITY TORT LIABILITY</b>							
<b>Revenue</b>							
1010 - Police Operations/Crime Prevention	4,961.43	0.00	974.00	974.00	0.00	-974.00	-100.00%
2010 - Roads, Bridges, Sidewalks	0.00	0.00	1,330.69	1,331.00	0.00	-1,331.00	-100.00%
2080 - Airport	53,821.25	0.00	29,114.64	29,115.00	0.00	-29,115.00	-100.00%
4030 - Parks	11,217.18	0.00	0.00	0.00	0.00	0.00	0.00%
6021 - Finance	1,147.93	1,000.00	682.42	1,000.00	1,000.00	0.00	0.00%
6900 - Other Gen Gov	9,310.48	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Revenue:</b>	<b>80,458.27</b>	<b>1,000.00</b>	<b>32,101.75</b>	<b>32,420.00</b>	<b>1,000.00</b>	<b>-31,420.00</b>	<b>-96.92%</b>
<b>Expense</b>							
1010 - Police Operations/Crime Prevention	6,380.94	5,000.00	1,506.45	6,506.00	5,000.00	-1,506.00	-23.15%
2010 - Roads, Bridges, Sidewalks	0.00	0.00	4,433.49	4,433.00	0.00	-4,433.00	-100.00%
2080 - Airport	99,454.80	0.00	0.00	0.00	0.00	0.00	0.00%
4030 - Parks	225.89	10,000.00	179.33	0.00	0.00	0.00	0.00%
4045 - Swimming Pools	37.42	0.00	0.00	179.00	0.00	-179.00	-100.00%
6900 - Other Gen Gov	0.00	0.00	5,411.51	5,412.00	0.00	-5,412.00	-100.00%
9000 - 9000	0.00	0.00	0.00	10,000.00	0.00	-10,000.00	-100.00%
<b>Total Expense:</b>	<b>106,099.05</b>	<b>15,000.00</b>	<b>11,530.78</b>	<b>26,530.00</b>	<b>5,000.00</b>	<b>-21,530.00</b>	<b>-81.15%</b>
<b>Total Fund: 130 - CITY TORT LIABILITY:</b>	<b>-25,640.78</b>	<b>-14,000.00</b>	<b>20,570.97</b>	<b>5,890.00</b>	<b>-4,000.00</b>	<b>-9,890.00</b>	<b>-167.91%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 132 - GRANTS-STATE/LOCAL AGENCIES</b>							
<b>Revenue</b>							
5010 - Community Beautification	45,000.00	0.00	175,000.00	175,000.00	50,000.00	-125,000.00	-71.43%
6021 - Finance	343.82	200.00	305.91	10.00	0.00	-10.00	-100.00%
9000 - 9000	25,955.00	0.00	0.00	20,000.00	0.00	-20,000.00	-100.00%
<b>Total Revenue:</b>	<b>71,298.82</b>	<b>200.00</b>	<b>175,305.91</b>	<b>195,010.00</b>	<b>50,000.00</b>	<b>-145,010.00</b>	<b>-74.36%</b>
<b>Expense</b>							
5010 - Community Beautification	4,421.00	0.00	21,802.00	50,000.00	0.00	-50,000.00	-100.00%
5020 - Econmic Development	75,730.00	0.00	32,000.00	0.00	0.00	0.00	0.00%
5040 - Planning & Zoning	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Expense:</b>	<b>80,151.00</b>	<b>0.00</b>	<b>53,802.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>-50,000.00</b>	<b>-100.00%</b>
<b>Total Fund: 132 - GRANTS-STATE/LOCAL AGENCIES:</b>	<b>-8,852.18</b>	<b>200.00</b>	<b>121,503.91</b>	<b>145,010.00</b>	<b>50,000.00</b>	<b>-95,010.00</b>	<b>-65.52%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 140 - PARK &amp; REC DONATION FUND</b>							
<b>Revenue</b>							
4030 - Parks	186,266.54	4,900.00	15,887.59	14,867.00	4,900.00	-9,967.00	-67.04%
6021 - Finance	1,050.10	900.00	724.26	900.00	900.00	0.00	0.00%
<b>Total Revenue:</b>	<b>187,316.64</b>	<b>5,800.00</b>	<b>16,611.85</b>	<b>15,767.00</b>	<b>5,800.00</b>	<b>-9,967.00</b>	<b>-63.21%</b>
<b>Expense</b>							
4030 - Parks	218,484.70	4,900.00	9,984.61	10,000.00	4,900.00	-5,100.00	-51.00%
<b>Total Expense:</b>	<b>218,484.70</b>	<b>4,900.00</b>	<b>9,984.61</b>	<b>10,000.00</b>	<b>4,900.00</b>	<b>-5,100.00</b>	<b>-51.00%</b>
<b>Total Fund: 140 - PARK &amp; REC DONATION FUND:</b>	<b>-31,168.06</b>	<b>900.00</b>	<b>6,627.24</b>	<b>5,767.00</b>	<b>900.00</b>	<b>-4,867.00</b>	<b>-84.39%</b>



**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 141 - MTOWN TENNIS ASSOC</b>							
<b>Revenue</b>							
4040 - Recreation	0.00	0.00	-0.06	0.00	0.00	0.00	0.00%
6021 - Finance	21.79	0.00	16.57	20.00	20.00	0.00	0.00%
<b>Total Revenue:</b>	<b>21.79</b>	<b>0.00</b>	<b>16.51</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 141 - MTOWN TENNIS ASSOC:</b>	<b>21.79</b>	<b>0.00</b>	<b>16.51</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 142 - SOFTBALL ASSOCIATION FUND</b>							
<b>Revenue</b>							
4030 - Parks	13,255.32	29,320.00	8,225.00	29,320.00	29,320.00	0.00	0.00%
6021 - Finance	36.37	12.00	6.01	12.00	12.00	0.00	0.00%
<b>Total Revenue:</b>	<b>13,291.69</b>	<b>29,332.00</b>	<b>8,231.01</b>	<b>29,332.00</b>	<b>29,332.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>							
4030 - Parks	23,606.28	29,332.00	12,292.81	29,332.00	29,332.00	0.00	0.00%
<b>Total Expense:</b>	<b>23,606.28</b>	<b>29,332.00</b>	<b>12,292.81</b>	<b>29,332.00</b>	<b>29,332.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 142 - SOFTBALL ASSOCIATION FUND:</b>	<b>-10,314.59</b>	<b>0.00</b>	<b>-4,061.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 144 - LIVE HEALTHY IOWA</b>							
<b>Revenue</b>							
4030 - Parks	3.80	0.00	0.00	0.00	0.00	0.00	0.00%
4040 - Recreation	2,076.00	6,400.00	0.00	12,500.00	7,500.00	-5,000.00	-40.00%
6021 - Finance	58.64	0.00	11.05	0.00	0.00	0.00	0.00%
<b>Total Revenue:</b>	<b>2,138.44</b>	<b>6,400.00</b>	<b>11.05</b>	<b>12,500.00</b>	<b>7,500.00</b>	<b>-5,000.00</b>	<b>-40.00%</b>
<b>Expense</b>							
4040 - Recreation	6,011.83	7,551.00	309.76	7,351.00	7,351.00	0.00	0.00%
<b>Total Expense:</b>	<b>6,011.83</b>	<b>7,551.00</b>	<b>309.76</b>	<b>7,351.00</b>	<b>7,351.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 144 - LIVE HEALTHY IOWA :</b>	<b>-3,873.39</b>	<b>-1,151.00</b>	<b>-298.71</b>	<b>5,149.00</b>	<b>149.00</b>	<b>-5,000.00</b>	<b>-97.11%</b>

**Budget Comparison Report**

Functio...	2018-2019		Comparison 1		Comparison 1		%
	Total Budget	Total Activity	Parent Budget	Budget	to Parent Budget		
	2018-2019	2018-2019	2018-2019	2019-2020	Increase /		
	Total Budget	Total Activity	FY2019 Amend 1	FY2020 Dept Request	(Decrease)		
<b>Fund: 145 - TORNADO GENERAL</b>							
<b>Revenue</b>							
1010 - Police Operations/Crime Prevention	0.00	0.00	287,297.33	239,000.00	0.00	-239,000.00	-100.00%
1050 - Fire Department	0.00	0.00	615.00	615.00	0.00	-615.00	-100.00%
2010 - Roads, Bridges, Sidewalks	0.00	0.00	331,753.23	383,447.00	0.00	-383,447.00	-100.00%
2030 - Street Lighting	0.00	0.00	0.00	35,850.00	0.00	-35,850.00	-100.00%
2040 - Traffic Safety	0.00	0.00	26,313.49	26,314.00	0.00	-26,314.00	-100.00%
2060 - Highway Engineering	0.00	0.00	21,233.95	21,234.00	0.00	-21,234.00	-100.00%
2900 - Other Public Works	0.00	0.00	51,694.36	0.00	0.00	0.00	0.00%
3900 - Other Social Services	0.00	0.00	692,571.96	692,572.00	0.00	-692,572.00	-100.00%
4030 - Parks	0.00	0.00	48,986.53	49,812.00	0.00	-49,812.00	-100.00%
4040 - Recreation	0.00	0.00	0.00	3,208.00	0.00	-3,208.00	-100.00%
4065 - Coliseum	0.00	0.00	1,008,413.30	1,367,946.00	0.00	-1,367,946.00	-100.00%
5010 - Community Beautification	0.00	0.00	1,151.44	1,152.00	0.00	-1,152.00	-100.00%
6050 - City Hall & Gen Buildings	0.00	0.00	259,815.99	259,816.00	0.00	-259,816.00	-100.00%
6051 - Carnegie Bldg	0.00	0.00	58,646.51	0.00	0.00	0.00	0.00%
6900 - Other Gen Gov	0.00	0.00	62,491.14	140,246.00	3,323,960.00	3,183,714.00	2,270.09%
8050 - Transit	0.00	0.00	1,944.81	1,945.00	0.00	-1,945.00	-100.00%
<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,852,929.04</b>	<b>3,223,157.00</b>	<b>3,323,960.00</b>	<b>100,803.00</b>	<b>3.13%</b>
<b>Expense</b>							
1010 - Police Operations/Crime Prevention	0.00	0.00	184,777.70	146,684.00	0.00	-146,684.00	-100.00%
1030 - Emergency Mgmt	0.00	0.00	63.12	64.00	0.00	-64.00	-100.00%
1050 - Fire Department	0.00	0.00	11,324.53	11,325.00	0.00	-11,325.00	-100.00%
1070 - Building Inspections	0.00	0.00	715.96	717.00	0.00	-717.00	-100.00%
1071 - Rental Inspections	0.00	0.00	5,489.63	5,491.00	0.00	-5,491.00	-100.00%
1072 - Electrical Inspections	0.00	0.00	1,467.38	1,211.00	0.00	-1,211.00	-100.00%
1075 - Code Enforcement	0.00	0.00	6,534.93	6,537.00	0.00	-6,537.00	-100.00%
2010 - Roads, Bridges, Sidewalks	0.00	0.00	194,113.87	582,480.00	0.00	-582,480.00	-100.00%
2030 - Street Lighting	0.00	0.00	36,005.17	31,404.00	0.00	-31,404.00	-100.00%
2040 - Traffic Safety	0.00	0.00	20,630.54	20,301.00	0.00	-20,301.00	-100.00%
2055 - Tree Removal	0.00	0.00	388,979.76	534,105.00	0.00	-534,105.00	-100.00%
2060 - Highway Engineering	0.00	0.00	18,536.93	39,656.00	0.00	-39,656.00	-100.00%
2090 - Garbage	0.00	0.00	149,204.58	149,206.00	0.00	-149,206.00	-100.00%
2900 - Other Public Works	0.00	0.00	64,609.76	815,145.00	0.00	-815,145.00	-100.00%
3040 - Health Regulation & Inspections	0.00	0.00	8,863.56	8,864.00	0.00	-8,864.00	-100.00%
3900 - Other Social Services	0.00	0.00	12,552.30	692,572.00	0.00	-692,572.00	-100.00%
4010 - Library Services	0.00	0.00	9,101.78	9,102.00	0.00	-9,102.00	-100.00%
4030 - Parks	0.00	0.00	54,544.84	82,681.00	0.00	-82,681.00	-100.00%
4040 - Recreation	0.00	0.00	17,046.04	12,445.00	0.00	-12,445.00	-100.00%

**Budget Comparison Report**

Functio...	2018-2019		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
	Total Budget	Total Activity	2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
4041 - Community Schools	0.00	0.00	878.49	879.00	0.00	-879.00 -100.00%
4045 - Swimming Pools	0.00	0.00	372.21	277.00	0.00	-277.00 -100.00%
4065 - Coliseum	0.00	0.00	581,837.19	1,011,060.00	0.00	-1,011,060.00 -100.00%
5010 - Community Beautification	0.00	0.00	2,161.93	2,164.00	0.00	-2,164.00 -100.00%
5030 - Housing & Urban Renewal	0.00	0.00	7,829.67	7,520.00	0.00	-7,520.00 -100.00%
5900 - Other Community and Economic Dev.	0.00	0.00	7,458.11	7,458.00	0.00	-7,458.00 -100.00%
6012 - City Manager	0.00	0.00	2,823.54	865.00	0.00	-865.00 -100.00%
6020 - Clerk	0.00	0.00	1,271.51	1,058.00	0.00	-1,058.00 -100.00%
6021 - Finance	0.00	0.00	7,770.26	27,820.00	0.00	-27,820.00 -100.00%
6025 - HR	0.00	0.00	271.71	272.00	0.00	-272.00 -100.00%
6050 - City Hall & Gen Buildings	0.00	0.00	199,100.75	259,816.00	0.00	-259,816.00 -100.00%
6051 - Carnegie Bldg	0.00	0.00	52,079.30	45,175.00	0.00	-45,175.00 -100.00%
6070 - Data Processing,IT	0.00	0.00	18,243.35	17,413.00	0.00	-17,413.00 -100.00%
6900 - Other Gen Gov	0.00	0.00	31,709.09	32,250.00	0.00	-32,250.00 -100.00%
8015 - Sewer & Sewage Disposal	0.00	0.00	4,937.40	4,458.00	0.00	-4,458.00 -100.00%
8016 - Sanitary Sewer	0.00	0.00	18,172.76	18,041.00	0.00	-18,041.00 -100.00%
8050 - Transit	0.00	0.00	2,853.67	2,840.00	0.00	-2,840.00 -100.00%
8065 - Storm Water	0.00	0.00	17,710.53	17,422.00	0.00	-17,422.00 -100.00%
8070 - Compost	0.00	0.00	4,010.46	4,011.00	0.00	-4,011.00 -100.00%
8080 - P&R Concessions	0.00	0.00	38.74	37.00	0.00	-37.00 -100.00%
<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,146,093.05</b>	<b>4,610,826.00</b>	<b>0.00</b>	<b>-4,610,826.00 -100.00%</b>
<b>Total Fund: 145 - TORNADO GENERAL:</b>	<b>0.00</b>	<b>0.00</b>	<b>706,835.99</b>	<b>-1,387,669.00</b>	<b>3,323,960.00</b>	<b>4,711,629.00 -339.54%</b>

**Budget Comparison Report**

Functio...	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 146 - FEMA VALOR</b>						
<b>Revenue</b>						
3040 - Health Regulation & Inspections	0.00	0.00	0.00	309,000.00	0.00	-309,000.00 -100.00%
<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>309,000.00</b>	<b>0.00</b>	<b>-309,000.00 -100.00%</b>
<b>Expense</b>						
5900 - Other Community and Economic Dev.	0.00	0.00	65,660.75	360,379.00	0.00	-360,379.00 -100.00%
<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>65,660.75</b>	<b>360,379.00</b>	<b>0.00</b>	<b>-360,379.00 -100.00%</b>
<b>Total Fund: 146 - FEMA VALOR:</b>	<b>0.00</b>	<b>0.00</b>	<b>-65,660.75</b>	<b>-51,379.00</b>	<b>0.00</b>	<b>51,379.00 -100.00%</b>

**Budget Comparison Report**

Functio...	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 147 - FEMA DEMO</b>						
<b>Revenue</b>						
1075 - Code Enforcement	0.00	0.00	10,000.00	25,000.00	1,142,764.00	1,117,764.00 4,471.06%
<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>25,000.00</b>	<b>1,142,764.00</b>	<b>1,117,764.00 4,471.06%</b>
<b>Expense</b>						
1075 - Code Enforcement	0.00	0.00	68,082.31	352,871.00	1,207,500.00	854,629.00 242.19%
<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>68,082.31</b>	<b>352,871.00</b>	<b>1,207,500.00</b>	<b>854,629.00 242.19%</b>
<b>Total Fund: 147 - FEMA DEMO:</b>	<b>0.00</b>	<b>0.00</b>	<b>-58,082.31</b>	<b>-327,871.00</b>	<b>-64,736.00</b>	<b>263,135.00 -80.26%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 150 - COPS FAST GRANTS</b>							
<b>Revenue</b>							
1010 - Police Operations/Crime Prevention	49,417.91	49,402.00	28,774.25	55,000.00	55,000.00	0.00	0.00%
9000 - 9000	75.59	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Revenue:</b>	<b>49,493.50</b>	<b>49,402.00</b>	<b>28,774.25</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>							
1010 - Police Operations/Crime Prevention	47,858.18	49,402.00	47,059.70	49,402.00	50,545.00	1,143.00	2.31%
9000 - 9000	0.01	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Expense:</b>	<b>47,858.19</b>	<b>49,402.00</b>	<b>47,059.70</b>	<b>49,402.00</b>	<b>50,545.00</b>	<b>1,143.00</b>	<b>2.31%</b>
<b>Total Fund: 150 - COPS FAST GRANTS:</b>	<b>1,635.31</b>	<b>0.00</b>	<b>-18,285.45</b>	<b>5,598.00</b>	<b>4,455.00</b>	<b>-1,143.00</b>	<b>-20.42%</b>



**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 151 - DEPT OF JUSTICE GRANTS</b>							
<b>Revenue</b>							
1010 - Police Operations/Crime Prevention	14,537.02	23,000.00	23,205.50	24,848.00	23,000.00	-1,848.00	-7.44%
<b>Total Revenue:</b>	<b>14,537.02</b>	<b>23,000.00</b>	<b>23,205.50</b>	<b>24,848.00</b>	<b>23,000.00</b>	<b>-1,848.00</b>	<b>-7.44%</b>
<b>Expense</b>							
1010 - Police Operations/Crime Prevention	13,787.91	23,000.00	22,172.22	24,848.00	23,000.00	-1,848.00	-7.44%
9000 - 9000	0.01	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Expense:</b>	<b>13,787.92</b>	<b>23,000.00</b>	<b>22,172.22</b>	<b>24,848.00</b>	<b>23,000.00</b>	<b>-1,848.00</b>	<b>-7.44%</b>
<b>Total Fund: 151 - DEPT OF JUSTICE GRANTS:</b>	<b>749.10</b>	<b>0.00</b>	<b>1,033.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 152 - POLICE UNDESIGNATED GRANTS</b>							
<b>Revenue</b>							
1010 - Police Operations/Crime Prevention	90,704.38	91,553.00	40,079.84	91,553.00	91,553.00	0.00	0.00%
9000 - 9000	0.00	0.00	869.60	0.00	0.00	0.00	0.00%
<b>Total Revenue:</b>	<b>90,704.38</b>	<b>91,553.00</b>	<b>40,949.44</b>	<b>91,553.00</b>	<b>91,553.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>							
1010 - Police Operations/Crime Prevention	86,450.35	91,553.00	79,768.67	89,553.00	94,153.00	4,600.00	5.14%
<b>Total Expense:</b>	<b>86,450.35</b>	<b>91,553.00</b>	<b>79,768.67</b>	<b>89,553.00</b>	<b>94,153.00</b>	<b>4,600.00</b>	<b>5.14%</b>
<b>Total Fund: 152 - POLICE UNDESIGNATED GRANTS:</b>	<b>4,254.03</b>	<b>0.00</b>	<b>-38,819.23</b>	<b>2,000.00</b>	<b>-2,600.00</b>	<b>-4,600.00</b>	<b>-230.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 153 - POLICE DEPT DONATION FUND</b>							
<b>Revenue</b>							
1010 - Police Operations/Crime Prevention	59,831.32	2,000.00	54,375.67	53,776.00	2,000.00	-51,776.00	-96.28%
6021 - Finance	1,578.24	700.00	1,752.55	700.00	700.00	0.00	0.00%
<b>Total Revenue:</b>	<b>61,409.56</b>	<b>2,700.00</b>	<b>56,128.22</b>	<b>54,476.00</b>	<b>2,700.00</b>	<b>-51,776.00</b>	<b>-95.04%</b>
<b>Expense</b>							
1010 - Police Operations/Crime Prevention	14,463.08	9,450.00	114,520.67	111,726.00	9,450.00	-102,276.00	-91.54%
<b>Total Expense:</b>	<b>14,463.08</b>	<b>9,450.00</b>	<b>114,520.67</b>	<b>111,726.00</b>	<b>9,450.00</b>	<b>-102,276.00</b>	<b>-91.54%</b>
<b>Total Fund: 153 - POLICE DEPT DONATION FUND:</b>	<b>46,946.48</b>	<b>-6,750.00</b>	<b>-58,392.45</b>	<b>-57,250.00</b>	<b>-6,750.00</b>	<b>50,500.00</b>	<b>-88.21%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 156 - FIRE DEPT DONATION FUND</b>							
<b>Revenue</b>							
1050 - Fire Department	28,792.46	5,000.00	100.00	5,000.00	5,000.00	0.00	0.00%
6021 - Finance	174.13	0.00	83.09	0.00	0.00	0.00	0.00%
<b>Total Revenue:</b>	<b>28,966.59</b>	<b>5,000.00</b>	<b>183.09</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>							
1050 - Fire Department	15,268.41	5,000.00	10,047.22	20,000.00	5,000.00	-15,000.00	-75.00%
<b>Total Expense:</b>	<b>15,268.41</b>	<b>5,000.00</b>	<b>10,047.22</b>	<b>20,000.00</b>	<b>5,000.00</b>	<b>-15,000.00</b>	<b>-75.00%</b>
<b>Total Fund: 156 - FIRE DEPT DONATION FUND:</b>	<b>13,698.18</b>	<b>0.00</b>	<b>-9,864.13</b>	<b>-15,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 157 - FIRE DEPT GRANTS</b>							
<b>Revenue</b>							
6021 - Finance	59.58	0.00	45.30	60.00	60.00	0.00	0.00%
<b>Total Revenue:</b>	<b>59.58</b>	<b>0.00</b>	<b>45.30</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 157 - FIRE DEPT GRANTS:</b>	<b>59.58</b>	<b>0.00</b>	<b>45.30</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 160 - ECONOMIC DEVELOPMENT GIFT</b>							
<b>Revenue</b>							
6021 - Finance	646.15	350.00	491.46	650.00	350.00	-300.00	-46.15%
<b>Total Revenue:</b>	<b>646.15</b>	<b>350.00</b>	<b>491.46</b>	<b>650.00</b>	<b>350.00</b>	<b>-300.00</b>	<b>-46.15%</b>
<b>Total Fund: 160 - ECONOMIC DEVELOPMENT GIFT:</b>	<b>646.15</b>	<b>350.00</b>	<b>491.46</b>	<b>650.00</b>	<b>350.00</b>	<b>-300.00</b>	<b>-46.15%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 161 - SURETY DEPOSITS/SUBDIVIDER</b>							
<b>Revenue</b>							
6021 - Finance	134.79	70.00	102.53	185.00	185.00	0.00	0.00%
<b>Total Revenue:</b>	<b>134.79</b>	<b>70.00</b>	<b>102.53</b>	<b>185.00</b>	<b>185.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 161 - SURETY DEPOSITS/SUBDIVIDER:</b>	<b>134.79</b>	<b>70.00</b>	<b>102.53</b>	<b>185.00</b>	<b>185.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 170 - LIBRARY DONATION FUND</b>							
<b>Revenue</b>							
4010 - Library Services	25,609.70	20,000.00	19,723.09	20,000.00	20,000.00	0.00	0.00%
6021 - Finance	1,233.83	625.00	917.55	1,500.00	1,300.00	-200.00	-13.33%
<b>Total Revenue:</b>	<b>26,843.53</b>	<b>20,625.00</b>	<b>20,640.64</b>	<b>21,500.00</b>	<b>21,300.00</b>	<b>-200.00</b>	<b>-0.93%</b>
<b>Expense</b>							
4010 - Library Services	20,439.56	32,600.00	18,179.62	32,600.00	32,600.00	0.00	0.00%
<b>Total Expense:</b>	<b>20,439.56</b>	<b>32,600.00</b>	<b>18,179.62</b>	<b>32,600.00</b>	<b>32,600.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 170 - LIBRARY DONATION FUND:</b>	<b>6,403.97</b>	<b>-11,975.00</b>	<b>2,461.02</b>	<b>-11,100.00</b>	<b>-11,300.00</b>	<b>-200.00</b>	<b>1.80%</b>



**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 177 - SEIZED ASSETS (POLICE)</b>							
<b>Revenue</b>							
1010 - Police Operations/Crime Prevention	13,361.15	3,000.00	13,803.18	9,000.00	3,000.00	-6,000.00	-66.67%
6021 - Finance	926.26	625.00	757.59	1,500.00	1,300.00	-200.00	-13.33%
<b>Total Revenue:</b>	<b>14,287.41</b>	<b>3,625.00</b>	<b>14,560.77</b>	<b>10,500.00</b>	<b>4,300.00</b>	<b>-6,200.00</b>	<b>-59.05%</b>
<b>Expense</b>							
1010 - Police Operations/Crime Prevention	6,051.91	3,000.00	9,868.09	6,000.00	4,000.00	-2,000.00	-33.33%
<b>Total Expense:</b>	<b>6,051.91</b>	<b>3,000.00</b>	<b>9,868.09</b>	<b>6,000.00</b>	<b>4,000.00</b>	<b>-2,000.00</b>	<b>-33.33%</b>
<b>Total Fund: 177 - SEIZED ASSETS (POLICE):</b>	<b>8,235.50</b>	<b>625.00</b>	<b>4,692.68</b>	<b>4,500.00</b>	<b>300.00</b>	<b>-4,200.00</b>	<b>-93.33%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 179 - OTHER COMM AND ECON DEVELOPMENT</b>							
<b>Revenue</b>							
5900 - Other Community and Economic Dev.	52,184.87	0.00	10,276.80	9,961.00	0.00	-9,961.00	-100.00%
6021 - Finance	688.48	0.00	1,317.90	0.00	0.00	0.00	0.00%
9000 - 9000	155,927.27	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Revenue:</b>	<b>208,800.62</b>	<b>0.00</b>	<b>11,594.70</b>	<b>9,961.00</b>	<b>0.00</b>	<b>-9,961.00</b>	<b>-100.00%</b>
<b>Expense</b>							
5900 - Other Community and Economic Dev.	53,448.10	76,582.00	39,470.23	165,314.00	0.00	-165,314.00	-100.00%
<b>Total Expense:</b>	<b>53,448.10</b>	<b>76,582.00</b>	<b>39,470.23</b>	<b>165,314.00</b>	<b>0.00</b>	<b>-165,314.00</b>	<b>-100.00%</b>
<b>Total Fund: 179 - OTHER COMM AND ECON DEVELOPMENT:</b>	<b>155,352.52</b>	<b>-76,582.00</b>	<b>-27,875.53</b>	<b>-155,353.00</b>	<b>0.00</b>	<b>155,353.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 180 - HOUSING GRANTS</b>							
<b>Revenue</b>							
3040 - Health Regulation & Inspections	441.23	0.00	9,764.00	9,764.00	0.00	-9,764.00	-100.00%
6021 - Finance	355.39	0.00	226.61	200.00	0.00	-200.00	-100.00%
<b>Total Revenue:</b>	<b>796.62</b>	<b>0.00</b>	<b>9,990.61</b>	<b>9,964.00</b>	<b>0.00</b>	<b>-9,964.00</b>	<b>-100.00%</b>
<b>Expense</b>							
3040 - Health Regulation & Inspections	13,178.31	2,070.00	0.00	0.00	0.00	0.00	0.00%
9000 - 9000	6,957.07	0.00	0.00	26,088.00	0.00	-26,088.00	-100.00%
<b>Total Expense:</b>	<b>20,135.38</b>	<b>2,070.00</b>	<b>0.00</b>	<b>26,088.00</b>	<b>0.00</b>	<b>-26,088.00</b>	<b>-100.00%</b>
<b>Total Fund: 180 - HOUSING GRANTS:</b>	<b>-19,338.76</b>	<b>-2,070.00</b>	<b>9,990.61</b>	<b>-16,124.00</b>	<b>0.00</b>	<b>16,124.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 183 - FY 08 EDI (ECON DEV INCENTIVE)</b>							
<b>Expense</b>							
5020 - Econmic Development	160.00	0.00	640.00	640.00	640.00	0.00	0.00%
<b>Total Expense:</b>	<b>160.00</b>	<b>0.00</b>	<b>640.00</b>	<b>640.00</b>	<b>640.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 183 - FY 08 EDI (ECON DEV INCENTIVE):</b>	<b>160.00</b>	<b>0.00</b>	<b>640.00</b>	<b>640.00</b>	<b>640.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 184 - VOUCHERS - 002, 003</b>							
<b>Revenue</b>							
5030 - Housing & Urban Renewal	1,338,114.02	1,372,630.00	909,943.79	1,372,630.00	1,226,938.00	-145,692.00	-10.61%
<b>Total Revenue:</b>	<b>1,338,114.02</b>	<b>1,372,630.00</b>	<b>909,943.79</b>	<b>1,372,630.00</b>	<b>1,226,938.00</b>	<b>-145,692.00</b>	<b>-10.61%</b>
<b>Expense</b>							
5030 - Housing & Urban Renewal	1,443,384.41	1,444,155.00	850,929.25	1,444,155.00	1,239,330.00	-204,825.00	-14.18%
<b>Total Expense:</b>	<b>1,443,384.41</b>	<b>1,444,155.00</b>	<b>850,929.25</b>	<b>1,444,155.00</b>	<b>1,239,330.00</b>	<b>-204,825.00</b>	<b>-14.18%</b>
<b>Total Fund: 184 - VOUCHERS - 002, 003:</b>	<b>-105,270.39</b>	<b>-71,525.00</b>	<b>59,014.54</b>	<b>-71,525.00</b>	<b>-12,392.00</b>	<b>59,133.00</b>	<b>-82.67%</b>

**Budget Comparison Report**

Functio...	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 189 - #6 HUD LEAD GRANT</b>						
<b>Revenue</b>						
3040 - Health Regulation & Inspections	0.00	0.00	0.00	200,000.00	1,661,132.00	1,461,132.00 730.57%
9000 - 9000	0.00	0.00	0.00	26,088.00	0.00	-26,088.00 -100.00%
<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>226,088.00</b>	<b>1,661,132.00</b>	<b>1,435,044.00 634.73%</b>
<b>Expense</b>						
3040 - Health Regulation & Inspections	0.00	0.00	0.00	387,220.00	1,571,506.00	1,184,286.00 305.84%
<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>387,220.00</b>	<b>1,571,506.00</b>	<b>1,184,286.00 305.84%</b>
<b>Total Fund: 189 - #6 HUD LEAD GRANT:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-161,132.00</b>	<b>89,626.00</b>	<b>250,758.00 -155.62%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 190 - 911 SURCHARGE</b>							
<b>Revenue</b>							
1013 - Police Dispatch	331,722.38	0.00	47,035.11	47,035.00	0.00	-47,035.00	-100.00%
6021 - Finance	6,549.91	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Revenue:</b>	<b>338,272.29</b>	<b>0.00</b>	<b>47,035.11</b>	<b>47,035.00</b>	<b>0.00</b>	<b>-47,035.00</b>	<b>-100.00%</b>
<b>Expense</b>							
1013 - Police Dispatch	868,225.83	0.00	996.90	47,499.00	0.00	-47,499.00	-100.00%
<b>Total Expense:</b>	<b>868,225.83</b>	<b>0.00</b>	<b>996.90</b>	<b>47,499.00</b>	<b>0.00</b>	<b>-47,499.00</b>	<b>-100.00%</b>
<b>Total Fund: 190 - 911 SURCHARGE:</b>	<b>-529,953.54</b>	<b>0.00</b>	<b>46,038.21</b>	<b>-464.00</b>	<b>0.00</b>	<b>464.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 200 - GO BONDS DEBT FUND</b>							
<b>Revenue</b>							
6021 - Finance	3,099,093.50	752,673.00	440,894.77	755,173.00	929,259.00	174,086.00	23.05%
9000 - 9000	1,204,215.00	3,416,975.00	1,283,433.97	3,416,975.00	3,283,870.00	-133,105.00	-3.90%
<b>Total Revenue:</b>	<b>4,303,308.50</b>	<b>4,169,648.00</b>	<b>1,724,328.74</b>	<b>4,172,148.00</b>	<b>4,213,129.00</b>	<b>40,981.00</b>	<b>0.98%</b>
<b>Expense</b>							
7010 - Debt Service	4,423,872.50	4,113,282.00	415,485.50	4,113,282.00	4,179,531.00	66,249.00	1.61%
<b>Total Expense:</b>	<b>4,423,872.50</b>	<b>4,113,282.00</b>	<b>415,485.50</b>	<b>4,113,282.00</b>	<b>4,179,531.00</b>	<b>66,249.00</b>	<b>1.61%</b>
<b>Total Fund: 200 - GO BONDS DEBT FUND:</b>	<b>-120,564.00</b>	<b>56,366.00</b>	<b>1,308,843.24</b>	<b>58,866.00</b>	<b>33,598.00</b>	<b>-25,268.00</b>	<b>-42.92%</b>



**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 300 - CIP COLLECTION FUND</b>							
<b>Revenue</b>							
6021 - Finance	575,012.78	583,706.00	322,366.20	583,706.00	614,198.00	30,492.00	5.22%
<b>Total Revenue:</b>	<b>575,012.78</b>	<b>583,706.00</b>	<b>322,366.20</b>	<b>583,706.00</b>	<b>614,198.00</b>	<b>30,492.00</b>	<b>5.22%</b>
<b>Expense</b>							
9000 - 9000	774,837.04	750,929.00	345,286.29	752,929.00	614,198.00	-138,731.00	-18.43%
<b>Total Expense:</b>	<b>774,837.04</b>	<b>750,929.00</b>	<b>345,286.29</b>	<b>752,929.00</b>	<b>614,198.00</b>	<b>-138,731.00</b>	<b>-18.43%</b>
<b>Total Fund: 300 - CIP COLLECTION FUND:</b>	<b>-199,824.26</b>	<b>-167,223.00</b>	<b>-22,920.09</b>	<b>-169,223.00</b>	<b>0.00</b>	<b>169,223.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 310 - FEDERAL STREET GRANTS</b>							
<b>Revenue</b>							
2012 - Street Construction	340,619.13	500,000.00	131,648.22	131,648.00	0.00	-131,648.00	-100.00%
9000 - 9000	522,597.70	0.00	-39,069.42	-39,069.00	0.00	39,069.00	-100.00%
<b>Total Revenue:</b>	<b>863,216.83</b>	<b>500,000.00</b>	<b>92,578.80</b>	<b>92,579.00</b>	<b>0.00</b>	<b>-92,579.00</b>	<b>-100.00%</b>
<b>Expense</b>							
2012 - Street Construction	52,802.00	500,000.00	25,594.54	25,595.00	0.00	-25,595.00	-100.00%
<b>Total Expense:</b>	<b>52,802.00</b>	<b>500,000.00</b>	<b>25,594.54</b>	<b>25,595.00</b>	<b>0.00</b>	<b>-25,595.00</b>	<b>-100.00%</b>
<b>Total Fund: 310 - FEDERAL STREET GRANTS:</b>	<b>810,414.83</b>	<b>0.00</b>	<b>66,984.26</b>	<b>66,984.00</b>	<b>0.00</b>	<b>-66,984.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 311 - RISE STREET GRANTS</b>							
<b>Revenue</b>							
2012 - Street Construction	0.00	0.00	98,178.29	98,178.00	0.00	-98,178.00	-100.00%
<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>98,178.29</b>	<b>98,178.00</b>	<b>0.00</b>	<b>-98,178.00</b>	<b>-100.00%</b>
<b>Total Fund: 311 - RISE STREET GRANTS:</b>	<b>0.00</b>	<b>0.00</b>	<b>98,178.29</b>	<b>98,178.00</b>	<b>0.00</b>	<b>-98,178.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 312 - AIRPORT PROJECT FUND</b>							
<b>Revenue</b>							
2080 - Airport	445,731.00	45,000.00	68,843.00	118,843.00	750,000.00	631,157.00	531.08%
6021 - Finance	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00%
9000 - 9000	0.00	0.00	56,143.90	60,300.00	0.00	-60,300.00	-100.00%
<b>Total Revenue:</b>	<b>445,731.00</b>	<b>45,000.00</b>	<b>124,986.90</b>	<b>179,143.00</b>	<b>2,250,000.00</b>	<b>2,070,857.00</b>	<b>1,155.98%</b>
<b>Expense</b>							
2080 - Airport	490,200.01	45,000.00	23,767.15	73,767.00	2,250,000.00	2,176,233.00	2,950.14%
<b>Total Expense:</b>	<b>490,200.01</b>	<b>45,000.00</b>	<b>23,767.15</b>	<b>73,767.00</b>	<b>2,250,000.00</b>	<b>2,176,233.00</b>	<b>2,950.14%</b>
<b>Total Fund: 312 - AIRPORT PROJECT FUND:</b>	<b>-44,469.01</b>	<b>0.00</b>	<b>101,219.75</b>	<b>105,376.00</b>	<b>0.00</b>	<b>-105,376.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 320 - SPECIAL ASSESSMENT PROJECTS</b>							
<b>Revenue</b>							
6020 - Clerk	6,445.00	10,000.00	10,180.00	10,000.00	10,000.00	0.00	0.00%
6021 - Finance	2,107.00	0.00	4,153.00	0.00	0.00	0.00	0.00%
<b>Total Revenue:</b>	<b>8,552.00</b>	<b>10,000.00</b>	<b>14,333.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 320 - SPECIAL ASSESSMENT PROJECTS:</b>	<b>8,552.00</b>	<b>10,000.00</b>	<b>14,333.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 340 - BIKE PATH PROJECT FUND</b>							
<b>Revenue</b>							
4030 - Parks	696,823.40	0.00	60,901.42	256,680.00	0.00	-256,680.00	-100.00%
6021 - Finance	1.86	0.00	0.00	0.00	0.00	0.00	0.00%
9000 - 9000	0.00	0.00	0.00	65,000.00	0.00	-65,000.00	-100.00%
<b>Total Revenue:</b>	<b>696,825.26</b>	<b>0.00</b>	<b>60,901.42</b>	<b>321,680.00</b>	<b>0.00</b>	<b>-321,680.00</b>	<b>-100.00%</b>
<b>Expense</b>							
4030 - Parks	1,015,033.33	0.00	259,464.52	256,680.00	0.00	-256,680.00	-100.00%
<b>Total Expense:</b>	<b>1,015,033.33</b>	<b>0.00</b>	<b>259,464.52</b>	<b>256,680.00</b>	<b>0.00</b>	<b>-256,680.00</b>	<b>-100.00%</b>
<b>Total Fund: 340 - BIKE PATH PROJECT FUND:</b>	<b>-318,208.07</b>	<b>0.00</b>	<b>-198,563.10</b>	<b>65,000.00</b>	<b>0.00</b>	<b>-65,000.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 341 - TREES FOREVER PROJECT</b>							
<b>Revenue</b>							
4030 - Parks	5,875.00	0.00	4,935.15	4,935.00	0.00	-4,935.00	-100.00%
5010 - Community Beautification	0.90	3,000.00	325.25	8,000.00	10,000.00	2,000.00	25.00%
6021 - Finance	39.27	0.00	47.01	0.00	0.00	0.00	0.00%
<b>Total Revenue:</b>	<b>5,915.17</b>	<b>3,000.00</b>	<b>5,307.41</b>	<b>12,935.00</b>	<b>10,000.00</b>	<b>-2,935.00</b>	<b>-22.69%</b>
<b>Expense</b>							
4030 - Parks	355.90	0.00	0.00	0.00	0.00	0.00	0.00%
5010 - Community Beautification	4,559.00	3,000.00	2,927.50	8,050.00	10,000.00	1,950.00	24.22%
<b>Total Expense:</b>	<b>4,914.90</b>	<b>3,000.00</b>	<b>2,927.50</b>	<b>8,050.00</b>	<b>10,000.00</b>	<b>1,950.00</b>	<b>24.22%</b>
<b>Total Fund: 341 - TREES FOREVER PROJECT:</b>	<b>1,000.27</b>	<b>0.00</b>	<b>2,379.91</b>	<b>4,885.00</b>	<b>0.00</b>	<b>-4,885.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 350 - GO BONDS CAPITAL PROJECTS</b>							
<b>Revenue</b>							
6021 - Finance	109.82	0.00	83.53	100.00	0.00	-100.00	-100.00%
<b>Total Revenue:</b>	<b>109.82</b>	<b>0.00</b>	<b>83.53</b>	<b>100.00</b>	<b>0.00</b>	<b>-100.00</b>	<b>-100.00%</b>
<b>Total Fund: 350 - GO BONDS CAPITAL PROJECTS:</b>	<b>109.82</b>	<b>0.00</b>	<b>83.53</b>	<b>100.00</b>	<b>0.00</b>	<b>-100.00</b>	<b>-100.00%</b>



**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 354 - POLICE &amp; FIRE STATIONS</b>							
<b>Revenue</b>							
1099 - Police and Fire Building Exps	600.24	0.00	0.00	0.00	0.00	0.00	0.00%
6021 - Finance	12,958,539.75	20,000.00	125,232.82	130,000.00	0.00	-130,000.00	-100.00%
<b>Total Revenue:</b>	<b>12,959,139.99</b>	<b>20,000.00</b>	<b>125,232.82</b>	<b>130,000.00</b>	<b>0.00</b>	<b>-130,000.00</b>	<b>-100.00%</b>
<b>Expense</b>							
1099 - Police and Fire Building Exps	4,539,994.37	6,742,000.00	7,362,163.91	12,042,131.00	0.00	-12,042,131.00	-100.00%
6021 - Finance	15.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Expense:</b>	<b>4,540,009.37</b>	<b>6,742,000.00</b>	<b>7,362,163.91</b>	<b>12,042,131.00</b>	<b>0.00</b>	<b>-12,042,131.00</b>	<b>-100.00%</b>
<b>Total Fund: 354 - POLICE &amp; FIRE STATIONS:</b>	<b>8,419,130.62</b>	<b>-6,722,000.00</b>	<b>-7,236,931.09</b>	<b>-11,912,131.00</b>	<b>0.00</b>	<b>11,912,131.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 355 - 2015 GO BONDS (D&amp;D)</b>							
<b>Revenue</b>							
1075 - Code Enforcement	1,000.00	0.00	4,001.00	4,000.00	0.00	-4,000.00	-100.00%
6021 - Finance	1,691.05	500.00	1,115.23	2,000.00	2,000.00	0.00	0.00%
9000 - 9000	0.00	0.00	478,745.00	478,745.00	0.00	-478,745.00	-100.00%
<b>Total Revenue:</b>	<b>2,691.05</b>	<b>500.00</b>	<b>483,861.23</b>	<b>484,745.00</b>	<b>2,000.00</b>	<b>-482,745.00</b>	<b>-99.59%</b>
<b>Expense</b>							
1075 - Code Enforcement	59,685.04	0.00	650.00	120,000.00	50,000.00	-70,000.00	-58.33%
2010 - Roads, Bridges, Sidewalks	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Expense:</b>	<b>59,685.04</b>	<b>50,000.00</b>	<b>650.00</b>	<b>120,000.00</b>	<b>50,000.00</b>	<b>-70,000.00</b>	<b>-58.33%</b>
<b>Total Fund: 355 - 2015 GO BONDS (D&amp;D):</b>	<b>-56,993.99</b>	<b>-49,500.00</b>	<b>483,211.23</b>	<b>364,745.00</b>	<b>-48,000.00</b>	<b>-412,745.00</b>	<b>-113.16%</b>

**Budget Comparison Report**

				Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
Funcio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 356 - 2016 BONDS - STREET PROJECTS</b>							
<b>Revenue</b>							
2010 - Roads, Bridges, Sidewalks	1,193.48	0.00	0.00	0.00	0.00	0.00	0.00%
9000 - 9000	1,735,261.73	0.00	12,532.40	12,533.00	0.00	-12,533.00	-100.00%
<b>Total Revenue:</b>	<b>1,736,455.21</b>	<b>0.00</b>	<b>12,532.40</b>	<b>12,533.00</b>	<b>0.00</b>	<b>-12,533.00</b>	<b>-100.00%</b>
<b>Expense</b>							
2010 - Roads, Bridges, Sidewalks	3,583,655.65	0.00	12,532.40	12,533.00	0.00	-12,533.00	-100.00%
<b>Total Expense:</b>	<b>3,583,655.65</b>	<b>0.00</b>	<b>12,532.40</b>	<b>12,533.00</b>	<b>0.00</b>	<b>-12,533.00</b>	<b>-100.00%</b>
<b>Total Fund: 356 - 2016 BONDS - STREET PROJECTS:</b>	<b>-1,847,200.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 357 - 2018 CY STREET PROJECTS</b>							
<b>Revenue</b>							
9000 - 9000	0.00	1,000,000.00	0.00	105,000.00	265,000.00	160,000.00	152.38%
<b>Total Revenue:</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>105,000.00</b>	<b>265,000.00</b>	<b>160,000.00</b>	<b>152.38%</b>
<b>Expense</b>							
2010 - Roads, Bridges, Sidewalks	14.91	1,000,000.00	5,000.00	105,000.00	265,000.00	160,000.00	152.38%
<b>Total Expense:</b>	<b>14.91</b>	<b>1,000,000.00</b>	<b>5,000.00</b>	<b>105,000.00</b>	<b>265,000.00</b>	<b>160,000.00</b>	<b>152.38%</b>
<b>Total Fund: 357 - 2018 CY STREET PROJECTS:</b>	<b>-14.91</b>	<b>0.00</b>	<b>-5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

				Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
Funcio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 381 - 2019 CY STREET,SIDEWALK,PARKING PROJECTS</b>							
<b>Revenue</b>							
2010 - Roads, Bridges, Sidewalks	0.00	0.00	0.00	0.00	390,000.00	390,000.00	0.00%
6021 - Finance	0.00	0.00	2,433,810.14	2,468,566.00	15,000.00	-2,453,566.00	-99.39%
<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,433,810.14</b>	<b>2,468,566.00</b>	<b>405,000.00</b>	<b>-2,063,566.00</b>	<b>-83.59%</b>
<b>Expense</b>							
2012 - Street Construction	0.00	0.00	0.00	90,000.00	2,675,000.00	2,585,000.00	2,872.22%
2020 - Parking	0.00	0.00	12,050.00	0.00	0.00	0.00	0.00%
6021 - Finance	0.00	0.00	54,535.00	42,170.00	0.00	-42,170.00	-100.00%
<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>66,585.00</b>	<b>132,170.00</b>	<b>2,675,000.00</b>	<b>2,542,830.00</b>	<b>1,923.91%</b>
<b>Total Fund: 381 - 2019 CY STREET,SIDEWALK,PARKING PROJECTS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,367,225.14</b>	<b>2,336,396.00</b>	<b>-2,270,000.00</b>	<b>-4,606,396.00</b>	<b>-197.16%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 383 - COLISEUM REMODEL</b>							
<b>Revenue</b>							
4065 - Coliseum	0.00	0.00	359,532.68	359,533.00	3,420,949.00	3,061,416.00	851.50%
9000 - 9000	0.00	0.00	0.00	10,000.00	0.00	-10,000.00	-100.00%
<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>359,532.68</b>	<b>369,533.00</b>	<b>3,420,949.00</b>	<b>3,051,416.00</b>	<b>825.75%</b>
<b>Expense</b>							
4065 - Coliseum	0.00	0.00	12,432.00	12,432.00	3,607,568.00	3,595,136.00	28,918.40%
<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>12,432.00</b>	<b>12,432.00</b>	<b>3,607,568.00</b>	<b>3,595,136.00</b>	<b>28,918.40%</b>
<b>Total Fund: 383 - COLISEUM REMODEL:</b>	<b>0.00</b>	<b>0.00</b>	<b>347,100.68</b>	<b>357,101.00</b>	<b>-186,619.00</b>	<b>-543,720.00</b>	<b>-152.26%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 392 - TIF DISTRICT III CAP PROJECTS</b>							
<b>Revenue</b>							
6021 - Finance	34.27	25.00	0.00	0.00	0.00	0.00	0.00%
9000 - 9000	67,399.24	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Revenue:</b>	<b>67,433.51</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>							
2060 - Highway Engineering	83,302.36	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Expense:</b>	<b>83,302.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 392 - TIF DISTRICT III CAP PROJECTS:</b>	<b>-15,868.85</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 393 - TIF DISTRICT IV CAP PROJECTS</b>							
<b>Revenue</b>							
9000 - 9000	105,197.59	163,250.00	0.00	163,250.00	120,666.00	-42,584.00	-26.09%
<b>Total Revenue:</b>	<b>105,197.59</b>	<b>163,250.00</b>	<b>0.00</b>	<b>163,250.00</b>	<b>120,666.00</b>	<b>-42,584.00</b>	<b>-26.09%</b>
<b>Expense</b>							
1075 - Code Enforcement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2011 - Sidewalks	85,983.60	0.00	0.00	0.00	0.00	0.00	0.00%
2012 - Street Construction	16,064.69	0.00	10,050.00	0.00	0.00	0.00	0.00%
4065 - Coliseum	0.00	163,250.00	0.00	147,185.00	0.00	-147,185.00	-100.00%
6050 - City Hall & Gen Buildings	0.00	0.00	0.00	0.00	120,666.00	120,666.00	0.00%
9000 - 9000	672.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Expense:</b>	<b>102,720.29</b>	<b>163,250.00</b>	<b>10,050.00</b>	<b>147,185.00</b>	<b>120,666.00</b>	<b>-26,519.00</b>	<b>-18.02%</b>
<b>Total Fund: 393 - TIF DISTRICT IV CAP PROJECTS:</b>	<b>2,477.30</b>	<b>0.00</b>	<b>-10,050.00</b>	<b>16,065.00</b>	<b>0.00</b>	<b>-16,065.00</b>	<b>-100.00%</b>



**Budget Comparison Report**

Functio...				Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
	2018-2019 Total Budget	2018-2019 Total Activity	2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)		
<b>Fund: 395 - ECONOMIC DEVELOPMENT PROJECT FUND</b>							
<b>Revenue</b>							
5020 - Econmic Development	0.00	0.00	35.95	0.00	0.00	0.00	0.00%
9000 - 9000	0.00	0.00	0.00	88,517.00	0.00	-88,517.00	-100.00%
<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>35.95</b>	<b>88,517.00</b>	<b>0.00</b>	<b>-88,517.00</b>	<b>-100.00%</b>
<b>Expense</b>							
5020 - Econmic Development	0.00	0.00	88,517.00	88,517.00	0.00	-88,517.00	-100.00%
<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>88,517.00</b>	<b>88,517.00</b>	<b>0.00</b>	<b>-88,517.00</b>	<b>-100.00%</b>
<b>Total Fund: 395 - ECONOMIC DEVELOPMENT PROJECT FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>-88,481.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 610 - WATER POLLUTION CONTROL</b>							
<b>Revenue</b>							
9000 - 9000	6,166,123.69	0.00	1,745,282.91	11,000.00	0.00	-11,000.00	-100.00%
<b>Total Revenue:</b>	<b>6,166,123.69</b>	<b>0.00</b>	<b>1,745,282.91</b>	<b>11,000.00</b>	<b>0.00</b>	<b>-11,000.00</b>	<b>-100.00%</b>
<b>Expense</b>							
8015 - Sewer & Sewage Disposal	3,796,743.22	4,170,638.00	1,644,049.95	4,227,570.00	4,958,779.00	731,209.00	17.30%
8016 - Sanitary Sewer	2,365,605.38	2,387,836.00	566,039.60	2,405,892.00	1,954,682.00	-451,210.00	-18.75%
<b>Total Expense:</b>	<b>6,162,348.60</b>	<b>6,558,474.00</b>	<b>2,210,089.55</b>	<b>6,633,462.00</b>	<b>6,913,461.00</b>	<b>279,999.00</b>	<b>4.22%</b>
<b>Total Fund: 610 - WATER POLLUTION CONTROL:</b>	<b>3,775.09</b>	<b>-6,558,474.00</b>	<b>-464,806.64</b>	<b>-6,622,462.00</b>	<b>-6,913,461.00</b>	<b>-290,999.00</b>	<b>4.39%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 611 - WPCP REVENUE</b>							
<b>Revenue</b>							
6021 - Finance	133,819.27	76,000.00	112,346.07	140,000.00	100,000.00	-40,000.00	-28.57%
8015 - Sewer & Sewage Disposal	7,580,678.94	7,306,896.00	5,330,128.20	7,197,296.00	7,397,296.00	200,000.00	2.78%
<b>Total Revenue:</b>	<b>7,714,498.21</b>	<b>7,382,896.00</b>	<b>5,442,474.27</b>	<b>7,337,296.00</b>	<b>7,497,296.00</b>	<b>160,000.00</b>	<b>2.18%</b>
<b>Expense</b>							
9000 - 9000	6,366,324.38	0.00	1,739,433.44	32.00	0.00	-32.00	-100.00%
<b>Total Expense:</b>	<b>6,366,324.38</b>	<b>0.00</b>	<b>1,739,433.44</b>	<b>32.00</b>	<b>0.00</b>	<b>-32.00</b>	<b>-100.00%</b>
<b>Total Fund: 611 - WPCP REVENUE:</b>	<b>1,348,173.83</b>	<b>7,382,896.00</b>	<b>3,703,040.83</b>	<b>7,337,264.00</b>	<b>7,497,296.00</b>	<b>160,032.00</b>	<b>2.18%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 612 - WPCP REVENUE BOND FUND</b>							
<b>Revenue</b>							
6021 - Finance	2,058.74	0.00	0.00	0.00	0.00	0.00	0.00%
9000 - 9000	167,639.91	0.00	0.00	32.00	0.00	-32.00	-100.00%
<b>Total Revenue:</b>	<b>169,698.65</b>	<b>0.00</b>	<b>0.00</b>	<b>32.00</b>	<b>0.00</b>	<b>-32.00</b>	<b>-100.00%</b>
<b>Expense</b>							
8016 - Sanitary Sewer	168,571.43	0.00	6,150.00	0.00	0.00	0.00	0.00%
9000 - 9000	313,002.50	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Expense:</b>	<b>481,573.93</b>	<b>0.00</b>	<b>6,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 612 - WPCP REVENUE BOND FUND:</b>	<b>-311,875.28</b>	<b>0.00</b>	<b>-6,150.00</b>	<b>32.00</b>	<b>0.00</b>	<b>-32.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 614 - WPCP CAPITAL IMPROVEMENT RSRV</b>							
<b>Revenue</b>							
6021 - Finance	13,182.90	5,000.00	10,027.01	13,000.00	13,000.00	0.00	0.00%
<b>Total Revenue:</b>	<b>13,182.90</b>	<b>5,000.00</b>	<b>10,027.01</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 614 - WPCP CAPITAL IMPROVEMENT RSRV:</b>	<b>13,182.90</b>	<b>5,000.00</b>	<b>10,027.01</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 616 - SANITARY SEWER REHAB PROJECT</b>							
<b>Revenue</b>							
6021 - Finance	0.00	3,320,000.00	0.00	3,320,000.00	1,912,000.00	-1,408,000.00	-42.41%
9000 - 9000	356,088.48	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Revenue:</b>	<b>356,088.48</b>	<b>3,320,000.00</b>	<b>0.00</b>	<b>3,320,000.00</b>	<b>1,912,000.00</b>	<b>-1,408,000.00</b>	<b>-42.41%</b>
<b>Expense</b>							
8016 - Sanitary Sewer	356,088.58	2,700,000.00	63,623.66	620,000.00	2,700,000.00	2,080,000.00	335.48%
<b>Total Expense:</b>	<b>356,088.58</b>	<b>2,700,000.00</b>	<b>63,623.66</b>	<b>620,000.00</b>	<b>2,700,000.00</b>	<b>2,080,000.00</b>	<b>335.48%</b>
<b>Total Fund: 616 - SANITARY SEWER REHAB PROJECT:</b>	<b>-0.10</b>	<b>620,000.00</b>	<b>-63,623.66</b>	<b>2,700,000.00</b>	<b>-788,000.00</b>	<b>-3,488,000.00</b>	<b>-129.19%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 617 - SANITARY SEWER NEW CONSTRUCTN</b>							
<b>Revenue</b>							
8016 - Sanitary Sewer	21,322.00	14,000.00	2,325.25	14,000.00	14,000.00	0.00	0.00%
<b>Total Revenue:</b>	<b>21,322.00</b>	<b>14,000.00</b>	<b>2,325.25</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 617 - SANITARY SEWER NEW CONSTRUCTN:</b>	<b>21,322.00</b>	<b>14,000.00</b>	<b>2,325.25</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Functio...	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 618 - TORNADO-WPCP</b>						
<b>Expense</b>						
8015 - Sewer & Sewage Disposal	0.00	0.00	3,550.80	3,550.00	0.00	-3,550.00 -100.00%
8016 - Sanitary Sewer	0.00	0.00	851.62	852.00	0.00	-852.00 -100.00%
<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>4,402.42</b>	<b>4,402.00</b>	<b>0.00</b>	<b>-4,402.00 -100.00%</b>
<b>Total Fund: 618 - TORNADO-WPCP:</b>	<b>0.00</b>	<b>0.00</b>	<b>4,402.42</b>	<b>4,402.00</b>	<b>0.00</b>	<b>-4,402.00 -100.00%</b>



**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 690 - TRANSIT OPERATING</b>							
<b>Revenue</b>							
6021 - Finance	890.59	500.00	374.16	500.00	500.00	0.00	0.00%
8050 - Transit	482,831.29	846,900.00	625,126.09	813,155.00	470,000.00	-343,155.00	-42.20%
9000 - 9000	185,853.27	256,481.00	142,569.55	256,481.00	316,540.00	60,059.00	23.42%
<b>Total Revenue:</b>	<b>669,575.15</b>	<b>1,103,881.00</b>	<b>768,069.80</b>	<b>1,070,136.00</b>	<b>787,040.00</b>	<b>-283,096.00</b>	<b>-26.45%</b>
<b>Expense</b>							
8050 - Transit	661,153.86	1,160,585.00	831,318.37	1,147,959.00	787,040.00	-360,919.00	-31.44%
<b>Total Expense:</b>	<b>661,153.86</b>	<b>1,160,585.00</b>	<b>831,318.37</b>	<b>1,147,959.00</b>	<b>787,040.00</b>	<b>-360,919.00</b>	<b>-31.44%</b>
<b>Total Fund: 690 - TRANSIT OPERATING:</b>	<b>8,421.29</b>	<b>-56,704.00</b>	<b>-63,248.57</b>	<b>-77,823.00</b>	<b>0.00</b>	<b>77,823.00</b>	<b>-100.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 740 - STORM SEWER UTILITY</b>							
<b>Revenue</b>							
6021 - Finance	21,552.99	9,000.00	21,184.04	9,000.00	9,000.00	0.00	0.00%
8065 - Storm Water	1,440,774.85	1,478,000.00	920,511.07	1,478,000.00	1,478,000.00	0.00	0.00%
8068 - Storm Water-Permit	88.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Revenue:</b>	<b>1,462,415.84</b>	<b>1,487,000.00</b>	<b>941,695.11</b>	<b>1,487,000.00</b>	<b>1,487,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>							
8065 - Storm Water	730,543.39	780,759.00	285,313.28	847,175.00	1,081,028.00	233,853.00	27.60%
8067 - Storm Water-Dike	17,671.85	32,872.00	8,608.02	32,872.00	25,134.00	-7,738.00	-23.54%
<b>Total Expense:</b>	<b>748,215.24</b>	<b>813,631.00</b>	<b>293,921.30</b>	<b>880,047.00</b>	<b>1,106,162.00</b>	<b>226,115.00</b>	<b>25.69%</b>
<b>Total Fund: 740 - STORM SEWER UTILITY:</b>	<b>714,200.60</b>	<b>673,369.00</b>	<b>647,773.81</b>	<b>606,953.00</b>	<b>380,838.00</b>	<b>-226,115.00</b>	<b>-37.25%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 741 - 2016 GO STORM WATER PROJ</b>							
<b>Revenue</b>							
6021 - Finance	6,357.53	0.00	0.00	0.00	0.00	0.00	0.00%
8065 - Storm Water	21,650.91	2,253,000.00	16,299.33	28,000.00	2,275,000.00	2,247,000.00	8,025.00%
<b>Total Revenue:</b>	<b>28,008.44</b>	<b>2,253,000.00</b>	<b>16,299.33</b>	<b>28,000.00</b>	<b>2,275,000.00</b>	<b>2,247,000.00</b>	<b>8,025.00%</b>
<b>Expense</b>							
8065 - Storm Water	120,340.75	1,605,000.00	105,650.31	573,450.00	1,625,000.00	1,051,550.00	183.37%
9000 - 9000	147,001.75	0.00	34,002.25	45,000.00	45,000.00	0.00	0.00%
<b>Total Expense:</b>	<b>267,342.50</b>	<b>1,605,000.00</b>	<b>139,652.56</b>	<b>618,450.00</b>	<b>1,670,000.00</b>	<b>1,051,550.00</b>	<b>170.03%</b>
<b>Total Fund: 741 - 2016 GO STORM WATER PROJ:</b>	<b>-239,334.06</b>	<b>648,000.00</b>	<b>-123,353.23</b>	<b>-590,450.00</b>	<b>605,000.00</b>	<b>1,195,450.00</b>	<b>-202.46%</b>

**Budget Comparison Report**

Functio...	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 742 - TORNADO - STORM/SEWER</b>						
<b>Expense</b>						
8016 - Sanitary Sewer	0.00	0.00	2,022.41	2,023.00	0.00	-2,023.00 -100.00%
8065 - Storm Water	0.00	0.00	2,117.65	2,117.00	0.00	-2,117.00 -100.00%
<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>4,140.06</b>	<b>4,140.00</b>	<b>0.00</b>	<b>-4,140.00 -100.00%</b>
<b>Total Fund: 742 - TORNADO - STORM/SEWER:</b>	<b>0.00</b>	<b>0.00</b>	<b>4,140.06</b>	<b>4,140.00</b>	<b>0.00</b>	<b>-4,140.00 -100.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 750 - COMPOSTING FACILITY</b>							
<b>Revenue</b>							
6021 - Finance	2,388.92	800.00	1,772.09	800.00	800.00	0.00	0.00%
8070 - Compost	67,178.71	68,109.00	32,224.98	68,109.00	68,109.00	0.00	0.00%
<b>Total Revenue:</b>	<b>69,567.63</b>	<b>68,909.00</b>	<b>33,997.07</b>	<b>68,909.00</b>	<b>68,909.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>							
8070 - Compost	67,360.61	211,677.00	39,060.33	201,177.00	86,522.00	-114,655.00	-56.99%
<b>Total Expense:</b>	<b>67,360.61</b>	<b>211,677.00</b>	<b>39,060.33</b>	<b>201,177.00</b>	<b>86,522.00</b>	<b>-114,655.00</b>	<b>-56.99%</b>
<b>Total Fund: 750 - COMPOSTING FACILITY:</b>	<b>2,207.02</b>	<b>-142,768.00</b>	<b>-5,063.26</b>	<b>-132,268.00</b>	<b>-17,613.00</b>	<b>114,655.00</b>	<b>-86.68%</b>

**Budget Comparison Report**

Functio...	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 751 - TORNADO - COMPOST</b>						
<b>Expense</b>						
8070 - Compost	0.00	0.00	463,058.08	463,058.00	0.00	-463,058.00 -100.00%
<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>463,058.08</b>	<b>463,058.00</b>	<b>0.00</b>	<b>-463,058.00 -100.00%</b>
<b>Total Fund: 751 - TORNADO - COMPOST:</b>	<b>0.00</b>	<b>0.00</b>	<b>463,058.08</b>	<b>463,058.00</b>	<b>0.00</b>	<b>-463,058.00 -100.00%</b>

**Budget Comparison Report**

Functio...	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
<b>Fund: 760 - P&amp;R CONCESSIONS ENTERPRISE</b>							
<b>Revenue</b>							
6021 - Finance	23.71	0.00	0.00	0.00	0.00	0.00	0.00%
8080 - P&R Concessions	41,199.69	38,000.00	21,365.73	40,000.00	40,000.00	0.00	0.00%
<b>Total Revenue:</b>	<b>41,223.40</b>	<b>38,000.00</b>	<b>21,365.73</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>							
8080 - P&R Concessions	65,010.39	40,825.00	28,349.10	39,435.00	35,435.00	-4,000.00	-10.14%
<b>Total Expense:</b>	<b>65,010.39</b>	<b>40,825.00</b>	<b>28,349.10</b>	<b>39,435.00</b>	<b>35,435.00</b>	<b>-4,000.00</b>	<b>-10.14%</b>
<b>Total Fund: 760 - P&amp;R CONCESSIONS ENTERPRISE:</b>	<b>-23,786.99</b>	<b>-2,825.00</b>	<b>-6,983.37</b>	<b>565.00</b>	<b>4,565.00</b>	<b>4,000.00</b>	<b>707.96%</b>
<b>Report Total:</b>	<b>6,467,022.11</b>	<b>-5,321,924.00</b>	<b>1,638,971.53</b>	<b>-8,410,571.00</b>	<b>-85,179.00</b>	<b>8,325,392.00</b>	<b>-98.99%</b>

Fund	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
001 - GENERAL FUND	545,567.13	0.00	-1,542,012.74	-137,510.00	0.00	137,510.00	-100.00%
010 - CASH FLOW RESERVE FUND	18,880.92	174,683.00	177,926.80	183,683.00	74,000.00	-109,683.00	-59.71%
030 - CAPITAL RESERVE	2,145.58	500.00	-204,724.00	-131,454.00	4,030.00	135,484.00	-103.07%
031 - CAPITAL RSRV-BLDG MAINT	6,489.17	3,000.00	-153,686.93	-253,454.00	-122,334.00	131,120.00	-51.73%
032 - CIP LARGE VEHICLE/EQUIPMENT	106,000.00	106,000.00	106,000.00	106,000.00	106,000.00	0.00	0.00%
050 - COLISEUM ACTIVITY FUND	-3,996.94	0.00	-3.86	0.00	0.00	0.00	0.00%
110 - ROAD USE TAX	-278,157.97	-778,967.00	1,124,310.79	-24,394.00	-1,656,937.00	-1,632,543.00	6,692.40%
112 - EMPLOYEE BENEFITS FUND	182,164.03	82,474.00	265,113.73	194,144.00	86,215.00	-107,929.00	-55.59%
117 - POLICE/FIRE RETIREMENT	-175,685.56	32,973.00	116,633.13	59,708.00	27,039.00	-32,669.00	-54.71%
119 - EMERGENCY FUND	0.00	0.00	2,575.72	0.00	0.00	0.00	0.00%
121 - LOCAL OPTION SALES TAX	-1,178,806.33	-469,290.00	427,845.85	-525,466.00	-172,111.00	353,355.00	-67.25%
125 - TAX INCREMENT FINANCING	-435,971.24	-1,551.00	235,597.84	9,722.00	-150,824.00	-160,546.00	-1,651.37%
126 - TIF-LMI	0.00	0.00	0.00	9,575.00	17,552.00	7,977.00	83.31%
130 - CITY TORT LIABILITY	-25,640.78	-14,000.00	20,570.97	5,890.00	-4,000.00	-9,890.00	-167.91%
132 - GRANTS-STATE/LOCAL AGENCIES	-8,852.18	200.00	121,503.91	145,010.00	50,000.00	-95,010.00	-65.52%
140 - PARK & REC DONATION FUND	-31,168.06	900.00	6,627.24	5,767.00	900.00	-4,867.00	-84.39%
141 - MTOWN TENNIS ASSOC	21.79	0.00	16.51	20.00	20.00	0.00	0.00%
142 - SOFTBALL ASSOCIATION FUND	-10,314.59	0.00	-4,061.80	0.00	0.00	0.00	0.00%
144 - LIVE HEALTHY IOWA	-3,873.39	-1,151.00	-298.71	5,149.00	149.00	-5,000.00	-97.11%
145 - TORNADO GENERAL	0.00	0.00	706,835.99	-1,387,669.00	3,323,960.00	4,711,629.00	-339.54%
146 - FEMA VALOR	0.00	0.00	-65,660.75	-51,379.00	0.00	51,379.00	-100.00%
147 - FEMA DEMO	0.00	0.00	-58,082.31	-327,871.00	-64,736.00	263,135.00	-80.26%
150 - COPS FAST GRANTS	1,635.31	0.00	-18,285.45	5,598.00	4,455.00	-1,143.00	-20.42%
151 - DEPT OF JUSTICE GRANTS	749.10	0.00	1,033.28	0.00	0.00	0.00	0.00%
152 - POLICE UNDESIGNATED GRANTS	4,254.03	0.00	-38,819.23	2,000.00	-2,600.00	-4,600.00	-230.00%
153 - POLICE DEPT DONATION FUND	46,946.48	-6,750.00	-58,392.45	-57,250.00	-6,750.00	50,500.00	-88.21%
156 - FIRE DEPT DONATION FUND	13,698.18	0.00	-9,864.13	-15,000.00	0.00	15,000.00	-100.00%
157 - FIRE DEPT GRANTS	59.58	0.00	45.30	60.00	60.00	0.00	0.00%
160 - ECONOMIC DEVELOPMENT GIFT	646.15	350.00	491.46	650.00	350.00	-300.00	-46.15%
161 - SURETY DEPOSITS/SUBDIVIDER	134.79	70.00	102.53	185.00	185.00	0.00	0.00%
170 - LIBRARY DONATION FUND	6,403.97	-11,975.00	2,461.02	-11,100.00	-11,300.00	-200.00	1.80%
177 - SEIZED ASSETS (POLICE)	8,235.50	625.00	4,692.68	4,500.00	300.00	-4,200.00	-93.33%
179 - OTHER COMM AND ECON DEVELOPM...	155,352.52	-76,582.00	-27,875.53	-155,353.00	0.00	155,353.00	-100.00%
180 - HOUSING GRANTS	-19,338.76	-2,070.00	9,990.61	-16,124.00	0.00	16,124.00	-100.00%
183 - FY 08 EDI (ECON DEV INCENTIVE)	160.00	0.00	640.00	640.00	640.00	0.00	0.00%
184 - VOUCHERS - 002, 003	-105,270.39	-71,525.00	59,014.54	-71,525.00	-12,392.00	59,133.00	-82.67%
189 - #6 HUD LEAD GRANT	0.00	0.00	0.00	-161,132.00	89,626.00	250,758.00	-155.62%
190 - 911 SURCHARGE	-529,953.54	0.00	46,038.21	-464.00	0.00	464.00	-100.00%



Budget Comparison Report

Fund	2017-2018 Total Activity	2018-2019 Total Budget	2018-2019 Total Activity	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2018-2019 FY2019 Amend 1	2019-2020 FY2020 Dept Request	Increase / (Decrease)	
200 - GO BONDS DEBT FUND	-120,564.00	56,366.00	1,308,843.24	58,866.00	33,598.00	-25,268.00	-42.92%
300 - CIP COLLECTION FUND	-199,824.26	-167,223.00	-22,920.09	-169,223.00	0.00	169,223.00	-100.00%
310 - FEDERAL STREET GRANTS	810,414.83	0.00	66,984.26	66,984.00	0.00	-66,984.00	-100.00%
311 - RISE STREET GRANTS	0.00	0.00	98,178.29	98,178.00	0.00	-98,178.00	-100.00%
312 - AIRPORT PROJECT FUND	-44,469.01	0.00	101,219.75	105,376.00	0.00	-105,376.00	-100.00%
320 - SPECIAL ASSESSMENT PROJECTS	8,552.00	10,000.00	14,333.00	10,000.00	10,000.00	0.00	0.00%
340 - BIKE PATH PROJECT FUND	-318,208.07	0.00	-198,563.10	65,000.00	0.00	-65,000.00	-100.00%
341 - TREES FOREVER PROJECT	1,000.27	0.00	2,379.91	4,885.00	0.00	-4,885.00	-100.00%
350 - GO BONDS CAPITAL PROJECTS	109.82	0.00	83.53	100.00	0.00	-100.00	-100.00%
354 - POLICE & FIRE STATIONS	8,419,130.62	-6,722,000.00	-7,236,931.09	-11,912,131.00	0.00	11,912,131.00	-100.00%
355 - 2015 GO BONDS (D&D)	-56,993.99	-49,500.00	483,211.23	364,745.00	-48,000.00	-412,745.00	-113.16%
356 - 2016 BONDS - STREET PROJECTS	-1,847,200.44	0.00	0.00	0.00	0.00	0.00	0.00%
357 - 2018 CY STREET PROJECTS	-14.91	0.00	-5,000.00	0.00	0.00	0.00	0.00%
381 - 2019 CY STREET,SIDEWALK,PARKING P...	0.00	0.00	2,367,225.14	2,336,396.00	-2,270,000.00	-4,606,396.00	-197.16%
383 - COLISEUM REMODEL	0.00	0.00	347,100.68	357,101.00	-186,619.00	-543,720.00	-152.26%
392 - TIF DISTRICT III CAP PROJECTS	-15,868.85	25.00	0.00	0.00	0.00	0.00	0.00%
393 - TIF DISTRICT IV CAP PROJECTS	2,477.30	0.00	-10,050.00	16,065.00	0.00	-16,065.00	-100.00%
395 - ECONOMIC DEVELOPMENT PROJECT F...	0.00	0.00	-88,481.05	0.00	0.00	0.00	0.00%
610 - WATER POLLUTION CONTROL	3,775.09	-6,558,474.00	-464,806.64	-6,622,462.00	-6,913,461.00	-290,999.00	4.39%
611 - WPCP REVENUE	1,348,173.83	7,382,896.00	3,703,040.83	7,337,264.00	7,497,296.00	160,032.00	2.18%
612 - WPCP REVENUE BOND FUND	-311,875.28	0.00	-6,150.00	32.00	0.00	-32.00	-100.00%
614 - WPCP CAPITAL IMPROVEMENT RSRV	13,182.90	5,000.00	10,027.01	13,000.00	13,000.00	0.00	0.00%
616 - SANITARY SEWER REHAB PROJECT	-0.10	620,000.00	-63,623.66	2,700,000.00	-788,000.00	-3,488,000.00	-129.19%
617 - SANITARY SEWER NEW CONSTRUCTN	21,322.00	14,000.00	2,325.25	14,000.00	14,000.00	0.00	0.00%
618 - TORNADO-WPCP	0.00	0.00	4,402.42	4,402.00	0.00	-4,402.00	-100.00%
690 - TRANSIT OPERATING	8,421.29	-56,704.00	-63,248.57	-77,823.00	0.00	77,823.00	-100.00%
740 - STORM SEWER UTILITY	714,200.60	673,369.00	647,773.81	606,953.00	380,838.00	-226,115.00	-37.25%
741 - 2016 GO STORM WATER PROJ	-239,334.06	648,000.00	-123,353.23	-590,450.00	605,000.00	1,195,450.00	-202.46%
742 - TORNADO - STORM/SEWER	0.00	0.00	4,140.06	4,140.00	0.00	-4,140.00	-100.00%
750 - COMPOSTING FACILITY	2,207.02	-142,768.00	-5,063.26	-132,268.00	-17,613.00	114,655.00	-86.68%
751 - TORNADO - COMPOST	0.00	0.00	463,058.08	463,058.00	0.00	-463,058.00	-100.00%
760 - P&R CONCESSIONS ENTERPRISE	-23,786.99	-2,825.00	-6,983.37	565.00	4,565.00	4,000.00	707.96%
<b>Report Total:</b>	<b>6,467,022.11</b>	<b>-5,321,924.00</b>	<b>1,638,971.53</b>	<b>-8,410,571.00</b>	<b>-85,179.00</b>	<b>8,325,392.00</b>	<b>-98.99%</b>