

		2015			
		Year End			
Agency	Object	Appropriation	Agency Totals	Explanation	
Zoo	Other Services And Expenses	\$22,000	\$22,000	Operating agreement with County; lower than anticipated revenues	
Council	Supplies	9,300	9,300	Postage and meeting costs	
EDD	Permanent Wages	64,000		Less TID reimbursements than budgeted	
EDD	Fringe Benefits	116,500	180,500	Retirement payouts	
Finance	Fringe Benefits	30,000		Retirement payouts	
Finance	Purchased Services	30,000	60,000	Ambulance billing contract	
Fire	Salaries	300,000		Overtime	
Fire	Fringe Benefits	46,000	346,000	WRS payments	
HR	Supplies	3,000		Training programs	
HR	Purchased Services	43,700	46,700	Training programs and EAP services contract	
Parks	Fringe Benefits	250,000	250,000	Retirement payouts	
Police	Fringe Benefits	425,000	425,000	Retirement payouts	
Streets	Fringe Benefits	250,000		Retirement payouts; post-employment benefits	
Streets	Recycling Materials	200,000		Lower commodity prices	
Streets	Lease Rental Of Equipment	934,600		Funding for 5 to 6 estimated snow events during remainder of 2015	
Streets	Street Improv Repair Maint	57,000	1,441,600	Increased costs for hot patch mix	
TE	Fringe Benefits	53,000		Retirement payouts	
TE	Fleet Service Charges	66,300	119,300	Additional fleet costs	
Treasurer	Salaries	34,000		Overtime expenses	
Treasurer	Purchased Services	60,000	94,000	Credit card charges	
		<b>\$2,994,400</b>	<b>\$2,994,400</b>		
	Revenue Adjustments	355,600		Fire, Municipal Courts, Parks	
	Insurance Fund Appropriation	500,000		Higher claims due to various events	
	<b>General Fund Effect</b>	<b>\$3,850,000</b>			
Library	Fringe Benefits	\$347,300		Retirement payouts	