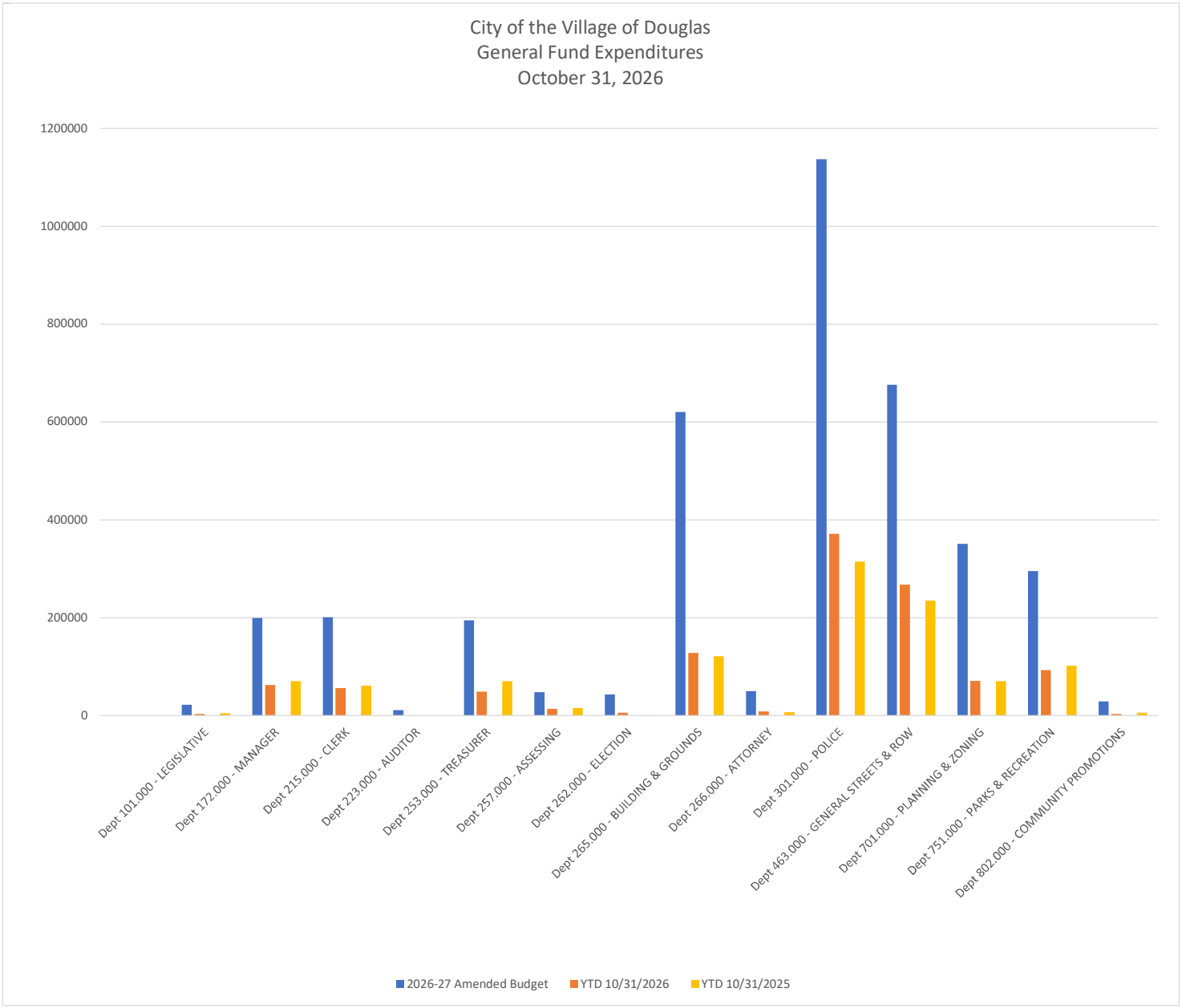


Department	2026-27 Amended Budget	YTD 10/31/2026	% Budget Used	YTD 10/31/2025
Dept 101.000 - LEGISLATIVE	22,100.00	3,188.63	14.43	5,076.99
Dept 172.000 - MANAGER	199,410.00	62,691.55	31.44	69,982.00
Dept 215.000 - CLERK	200,850.00	56,394.33	28.08	60,679.92
Dept 223.000 - AUDITOR	11,000.00	0.00	0.00	0.00
Dept 253.000 - TREASURER	194,650.00	48,821.45	25.08	70,679.45
Dept 257.000 - ASSESSING	48,230.00	13,743.83	28.50	15,366.29
Dept 262.000 - ELECTION	43,450.00	5,555.68	12.79	391.84
Dept 265.000 - BUILDING & GROUNDS	620,680.00	128,169.33	20.65	121,355.08
Dept 266.000 - ATTORNEY	50,000.00	8,247.00	16.49	6,718.98
Dept 301.000 - POLICE	1,137,510.00	371,119.54	32.63	314,917.36
Dept 463.000 - GENERAL STREETS & ROW	676,400.00	267,881.28	39.60	234,717.25
Dept 701.000 - PLANNING & ZONING	351,060.00	70,924.48	20.20	70,585.38
Dept 751.000 - PARKS & RECREATION	295,300.00	92,808.63	31.43	102,061.48
Dept 802.000 - COMMUNITY PROMOTIONS	29,000.00	3,304.40	11.39	6,069.64
Dept 850.000 - INSURANCE & BONDS	62,508.00	46,881.00	75.00	40,848.50
Dept 966.000 - TRANSFERS OUT	305,520.00	121,840.04	39.88	121,840.04
TOTALS	4,247,668.00	1,301,571.17	30.64	1,241,290.20