

FUNDS THROUGH

February

TOWN

Personal Services	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Town Town Manager Wages	1101.018111	122,400.00	-	-	122,400.00	0%
Town Council Wages	1101.018113	24,000.00	2,000.00	4,000.00	20,000.00	17%
Town Director of Operations	1101.018119	115,500.00	-	-	115,500.00	0%
Human Resources Director	1101.018121	115,500.00	8,583.06	21,457.65	94,042.35	19%
Town Full-Time Staff	1101.018124	353,100.00	7,481.30	23,416.49	329,683.51	7%
Town Unemployment	1101.018130	5,600.00	-	1,950.00	3,650.00	35%
Town FICA	1101.018131	55,900.00	1,341.35	3,646.82	52,253.18	7%
Town Retirement	1101.018132	103,800.00	4,235.05	4,235.05	99,564.95	4%
Town Health Insurance	1101.018134	250,300.00	22,137.56	31,644.02	218,655.98	13%
TOTALS:		1,146,100.00	45,778.32	90,350.03	1,055,749.97	8%

Supplies	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Town Office Supplies	1101.018210	41,200.00	3,477.17	5,153.46	36,046.54	13%
Town Fuel	1101.018225	15,000.00	199.47	279.75	14,720.25	2%

Other Services & Charges	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Town Prof Svcs - Accounting	1101.018310	215,000.00	13,660.00	18,825.00	196,175.00	9%
Town Prof Svcs - Legal	1101.018311	630,000.00	42,425.61	78,835.96	551,164.04	13%
Town Prof Svcs - Other	1101.018313	335,580.00	20,071.57	107,833.45	227,746.55	32%
Town Payroll Services	1101.018314	19,400.00	2,011.86	4,806.64	14,593.36	25%
Town Communication	1101.018323	51,500.00	1,468.93	4,895.50	46,604.50	10%
Town IT Services	1101.018324	220,000.00	17,664.06	52,936.06	167,063.94	24%
Town Promotional	1101.018332	90,000.00	1,235.89	14,901.10	75,098.90	17%
Town Workers Compensation	1101.018341	36,800.00	(1,774.00)	(1,774.00)	38,574.00	-5%
Town P&C Insurance	1101.018342	103,900.00	29,972.06	51,435.06	52,464.94	50%
Town Copier Rent & Fees	1101.018350	18,000.00	370.10	570.79	17,429.21	3%
Town Utilities	1101.018354	63,000.00	7,139.88	13,803.29	49,196.71	22%
Town CE & Training	1101.018362	15,000.00	1,994.00	4,577.56	10,422.44	31%
Town Other Svcs & Chgs	1101.018374	50,000.00	473.90	2,631.89	47,368.11	5%
Town Hydrant Rental	1101.018375	113,300.00	-	-	113,300.00	0%
Town BCEDC Annual Membership	1101.018376	50,000.00	-	50,000.00	-	100%
Town Prof Memberships	1101.018377	5,000.00	-	-	5,000.00	0%
Town Accounting System	1101.018378	15,800.00	-	15,048.00	752.00	95%
Town IT/Software Contracts	1101.018379	101,000.00	-	-	101,000.00	0%
TOTALS:		2,133,280.00	136,713.86	419,326.30	1,713,953.70	20%

Capital Outlays	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Town Buildings	1101.018410	100,000.00	2,856.02	23,950.59	76,049.41	24%
Town Mach/Equip/Computers	1101.018440	25,000.00	4,868.24	4,868.24	20,131.76	19%
Town Capital Outlay	1101.018490	6,472,536.00	22,557.00	761,134.07	5,711,401.93	12%
TOTALS:		6,597,536.00	30,281.26	789,952.90	5,807,583.10	12%

POLICE

Personal Services	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Police Full Time Wages	1101.200112	2,316,600.00	-	-	2,316,600.00	0%
Police Board Wages	1101.200113	5,500.00	-	-	5,500.00	0%
Police Civilian Wages	1101.200114	183,800.00	-	-	183,800.00	0%
Police Comp Pay	1101.200115	38,300.00	1,627.88	3,370.57	34,929.43	9%
Police Overtime	1101.200116	50,900.00	2,051.88	6,144.91	44,755.09	12%
Police Special Pays	1101.200117	50,000.00	-	-	50,000.00	0%
Police FICA	1101.200131	210,000.00	-	-	210,000.00	0%
Police Police Pension	1101.200132	610,000.00	-	-	610,000.00	0%
Police Longevity Pay	1101.200133	175,000.00	11,329.58	28,323.95	146,676.05	16%
Police Health Insurance	1101.200134	725,000.00	115,439.25	182,417.09	542,582.91	25%
Police Shift Differential	1101.200135	30,000.00	-	-	30,000.00	0%
TOTALS:		4,395,100.00	130,448.59	220,256.52	4,174,843.48	5%

Other Services & Charges	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Police Legal Retainer	1101.200310	46,000.00	1,375.00	2,750.00	43,250.00	6%
Police Professional Services	1101.200311	19,100.00	-	-	19,100.00	0%
Police Citizen Academy & Cadet	1101.200345	10,000.00	-	-	10,000.00	0%
Police Repair & Maintenance	1101.200360	10,000.00	-	-	10,000.00	0%
Police Other Svcs & Chgs	1101.200374	50,000.00	7,022.13	11,414.96	38,585.04	23%
Police Professional Dues	1101.200392	1,400.00	-	-	1,400.00	0%
Police Utilities	1101.200397	40,000.00	4,161.75	8,179.56	31,820.44	20%
Police Contractual Services	1101.200398	10,300.00	-	-	10,300.00	0%
TOTALS:		186,800.00	12,558.88	22,344.52	164,455.48	12%

Unappropriated	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Police Unappropriated	1101.200590	-	-	1,848.85	(1,848.85)	

POLICE LIT

Personal Services	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Police Full Time Wages	2240.200112	502,800.00	200,438.79	501,039.29	1,760.71	100%
Police Special Pays	2240.200117	57,000.00	7,657.54	16,126.60	40,873.40	28%
Police FICA	2240.200131	45,000.00	16,550.11	41,164.11	3,835.89	91%
Police Police Pension	2240.200132	120,000.00	53,346.28	53,346.28	66,653.72	44%
Police Health Insurance	2240.200134	157,000.00	5,721.24	40,693.05	116,306.95	26%
Police Shift Differential	2240.200135	10,000.00	1,538.40	3,846.00	6,154.00	38%
TOTALS:		891,800.00	285,252.36	656,215.33	235,584.67	74%

Supplies	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Police Operating Supplies	2240.200231	115,000.00	2,215.41	5,301.22	109,698.78	5%
Police Fuel	2240.200232	225,000.00	13,972.86	24,925.02	200,074.98	11%
Police Vests	2240.200233	13,000.00	-	2,121.12	10,878.88	16%
Police Uniforms	2240.200236	82,000.00	4,306.12	17,172.77	64,827.23	21%
Police Fleet Body Repair	2240.200237	60,000.00	6,853.25	24,256.03	35,743.97	40%
Police Radar Maint & Re-Cert	2240.200238	3,500.00	1,271.00	1,271.00	2,229.00	36%
Police Annual Awards Banquet	2240.200240	5,100.00	144.20	144.20	4,955.80	3%
Police Asset Replace/Repair	2240.200247	10,000.00	-	-	10,000.00	0%
Police Building Supplies/Maint	2240.200248	26,500.00	835.00	1,020.00	25,480.00	4%
TOTALS:		398,600.00	26,547.43	69,890.14	328,709.86	18%

Other Services & Charges	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Police Workers Compensation	2240.200341	48,000.00	7,033.00	7,033.00	40,967.00	15%
Police Auto Insurance	2240.200342	130,000.00	12,877.51	12,877.51	117,122.49	10%
Police Software Lic & Maint	2240.200393	170,000.00	47,285.65	61,703.21	108,296.79	36%
TOTALS:		348,000.00	67,196.16	81,613.72	266,386.28	23%

Capital Outlay	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
LIT Police Furniture	2240.200421	8,000.00	-	4,689.51	3,310.49	59%
LIT Police Axon Cameras	2240.200423	73,503.29	68,551.29	73,503.29	-	100%
Police New Equipment	2240.200440	90,496.71	12,544.05	17,945.06	72,551.65	20%
Police Fleet Leasing	2240.200442	232,000.00	-	-	232,000.00	0%
TOTALS:		404,000.00	81,095.34	96,137.86	307,862.14	24%

CLERK-TREASURER

Personal Services	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Clerk Clerk-Treasurer Wages	1101.300111	78,800.00	-	6,057.00	72,743.00	8%
Clerk Deputy Clerk Wages	1101.300112	68,300.00	-	-	68,300.00	0%
Clerk Full Time Staff	1101.300113	105,000.00	8,840.00	24,992.32	80,007.68	24%
Clerk FICA	1101.300131	19,300.00	670.60	2,259.88	17,040.12	12%
Clerk Retirement	1101.300133	35,800.00	1,636.28	1,636.28	34,163.72	5%
Clerk Health Insurance	1101.300134	86,400.00	11,109.11	20,623.67	65,776.33	24%
TOTALS:		393,600.00	22,255.99	55,569.15	338,030.85	14%

Supplies	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Clerk Supplies	1101.300231	5,000.00	135.08	313.77	4,686.23	6%
TOTALS:		5,000.00	135.08	313.77	4,686.23	6%

Other Services & Charges	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Clerk Legal Fees	1101.300331	4,000.00	-	-	4,000.00	0%
Clerk CE & Training	1101.300332	1,500.00	-	-	1,500.00	0%
TOTALS:		5,500.00	-	-	5,500.00	0%

PLANNING

Personal Services	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Director of Developmental Serv	1101.350105	94,600.00	7,151.76	17,879.40	76,720.60	19%
Planning Full-Time Staff	1101.350123	930,000.00	52,368.30	137,259.16	792,740.84	15%
Planning WPC Members	1101.350124	5,500.00	400.00	800.00	4,700.00	15%
Planning FICA	1101.350131	78,400.00	4,326.36	11,282.07	67,117.93	14%
Planning Retirement	1101.350132	145,500.00	9,173.68	9,173.68	136,326.32	6%
Planning Health Insurance	1101.350134	236,300.00	37,040.19	68,974.81	167,325.19	29%
TOTALS:		1,490,300.00	110,460.29	245,369.12	1,244,930.88	16%

Supplies	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Planning Supplies	1101.350210	10,000.00	347.22	1,227.12	8,772.88	12%
Planning Fuel	1101.350211	22,500.00	-	-	22,500.00	0%

Other Services & Charges	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Planning Legal	1101.350315	25,000.00	-	-	25,000.00	0%
Planning Transportation	1101.350322	5,000.00	1,314.32	2,350.49	2,649.51	47%
Planning Communication	1101.350323	6,400.00	436.23	921.84	5,478.16	14%
Planning CE & Training	1101.350362	20,000.00	824.83	824.83	19,175.17	4%
Planning Other Svcs & Chgs	1101.350374	50,000.00	170.00	1,381.00	48,619.00	3%
TOTALS:		106,400.00	2,745.38	5,478.16	100,921.84	5%

Capital Outlay	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
(Planning) Equipment	1101.350440	110,000.00	-	4,767.56	105,232.44	4%
TOTALS:		110,000.00	-	4,767.56	105,232.44	4%

PUBLIC RELATIONS

Personal Services	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
PR Public Relations Director	1101.400111	90,000.00	-	-	90,000.00	0%
PR Full-Time Staff	1101.400112	124,000.00	8,610.85	21,795.04	102,204.96	18%
PR FICA	1101.400131	16,400.00	634.79	1,607.46	14,792.54	10%
PR Retirement	1101.400132	30,400.00	1,248.10	1,248.10	29,151.90	4%
PR Health Insurance	1101.400134	79,200.00	5,005.38	7,085.36	72,114.64	9%
TOTALS:		340,000.00	15,499.12	31,735.96	308,264.04	9%

Supplies	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
PR Supplies	1101.400210	7,400.00	-	-	7,400.00	0%

Other Services & Charges	Line	YTD Budgeted	Monthly	Spent	Remaining	% Spent
PR Prof Memberships	1101.400310	1,100.00	-	-	1,100.00	0%
PR IT Services & Software	1101.400311	8,400.00	303.50	630.17	7,769.83	8%
TOTALS:		9,500.00	303.50	630.17	8,869.83	7%

FLEET

Personal Services	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Fleet Superintendent Wages	1101.500110	73,500.00	8,652.40	21,421.20	52,078.80	29%
Fleet Technician Wages	1101.500111	126,000.00	-	-	126,000.00	0%
Fleet Unemployment	1101.500130	4,200.00	-	-	4,200.00	0%
Fleet FICA	1101.500131	15,300.00	630.91	1,561.24	13,738.76	10%
Fleet Retirement	1101.500132	28,400.00	1,188.93	1,188.93	27,211.07	4%
Fleet Health Insurance	1101.500134	65,000.00	4,879.38	8,259.69	56,740.31	13%
TOTALS:		312,400.00	15,351.62	32,431.06	279,968.94	10%

Supplies	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Fleet Supplies	1101.500210	75,000.00	5,521.84	8,481.73	66,518.27	11%

Other Services & Charges	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Fleet Repairs	1101.500312	20,000.00	-	204.69	19,795.31	1%
Fleet IT	1101.500313	6,000.00	-	-	6,000.00	0%
Fleet Communication	1101.500314	2,000.00	-	-	2,000.00	0%
TOTALS:		28,000.00	-	204.69	27,795.31	1%

Capital Outlay	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Fleet Capital Outlay	1101.500410	20,000.00	-	-	20,000.00	0%

MVH

Personal Services	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
MVH Admin. Assistant	2201.300111	55,700.00	-	-	55,700.00	0%
MVH Laborer Wages	2201.300114	485,500.00	39,174.94	96,127.64	389,372.36	20%
MVH Street Superintendent	2201.300115	84,000.00	6,270.44	15,676.10	68,323.90	19%
MVH Streets Assistant Super.	2201.300117	63,000.00	-	-	63,000.00	0%
MVH FICA	2201.300131	52,700.00	3,343.67	8,269.58	44,430.42	16%
MVH Retirement	2201.300132	97,800.00	6,670.66	6,670.66	91,129.34	7%
MVH Health Insurance	2201.300134	198,000.00	33,854.00	56,591.01	141,408.99	29%
TOTALS:		1,036,700.00	89,313.71	183,334.99	853,365.01	18%

Supplies	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
MVH Miscellaneous Supplies	2201.300200	125,000.00	7,953.76	8,106.74	116,893.26	6%
MVH Fuel	2201.300225	85,000.00	732.94	732.94	84,267.06	1%
MVH Repair & Maintenance	2201.300242	15,000.00	-	2,800.91	12,199.09	19%
MVH Salt	2201.300260	110,000.00	-	-	110,000.00	0%
MVH Aggregate	2201.300290	45,000.00	619.50	1,515.43	43,484.57	3%
TOTALS:		380,000.00	9,306.20	13,156.02	366,843.98	3%

Other Services & Charges	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
MVH Street Sweeping	2201.300312	25,000.00	1,828.00	3,656.00	21,344.00	15%
MVH Contractual Services	2201.300313	694,204.00	6,725.19	23,120.17	671,083.83	3%
MVH Street Lights	2201.300360	75,000.00	2,271.27	5,385.13	69,614.87	7%
TOTALS:		794,204.00	10,824.46	32,161.30	762,042.70	4%

Capital Outlay	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
	2201.300490	85,504.99	85,504.99	85,504.99	-	100%
	2201.300491	600,000.00	-	-	600,000.00	0%
TOTALS:		685,504.99	85,504.99	85,504.99	600,000.00	12%

PARKS

Personal Services	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Parks Parks & Rec Director	2204.500117	90,000.00	6,826.68	16,579.08	73,420.92	18%
Parks FT Staff Wages	2204.500119	579,800.00	25,251.97	61,695.35	518,104.65	11%
Parks PT Staff Wages	2204.500120	5,500.00	-	-	5,500.00	0%
Parks Overtime	2204.500121	16,700.00	-	-	16,700.00	0%
Parks FICA	2204.500131	53,000.00	2,397.83	5,864.73	47,135.27	11%
Parks Health Insurance	2204.500134	141,800.00	14,779.68	26,842.59	114,957.41	19%
Parks Workers Compensation	2204.500135	12,000.00	(2,237.00)	(2,237.00)	14,237.00	-19%
Parks Retirement	2204.500136	98,300.00	3,671.13	3,671.13	94,628.87	4%
TOTALS:		997,100.00	50,690.29	112,415.88	884,684.12	11%

Supplies	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Parks Parks Supplies	2204.500212	30,000.00	627.05	954.47	29,045.53	3%
Parks Fuel	2204.500216	25,000.00	1,135.25	2,291.08	22,708.92	9%
TOTALS:		30,000.00	627.05	954.47	29,045.53	3%

Other Services & Charges	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Parks Professional Fees	2204.500311	125,000.00	226.17	426.17	124,573.83	0%
Parks IT Services	2204.500312	35,000.00	732.18	1,464.30	33,535.70	4%
Parks CE & Memberships	2204.500313	15,000.00	649.75	649.75	14,350.25	4%
Parks Other Svcs & Chgs	2204.500314	20,000.00	4,859.90	4,919.88	15,080.12	25%
Parks Utilities	2204.500315	30,000.00	2,078.65	3,558.73	26,441.27	12%
Parks Repair & Maintenance	2204.500361	100,000.00	6,019.90	7,722.96	92,277.04	8%
Parks Special Events	2204.500370	30,000.00	-	-	30,000.00	0%
TOTALS:		355,000.00	14,566.55	18,741.79	336,258.21	5%

Capital Outlay	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Parks Infrastructure	2204.500425	380,000.00	9,774.12	10,074.12	369,925.88	3%
Parks Other Capital Outlay	2204.500430	75,000.00	-	-	75,000.00	0%
Parks Machinery & Equipment	2204.500440	50,000.00	4,823.99	4,980.38	45,019.62	10%
TOTALS:		505,000.00	14,598.11	15,054.50	489,945.50	3%

FIRE

Personal Services	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Fire Overtime	2500.362114	175,000.00	11,985.44	17,089.72	157,910.28	10%
Fire Shift FF Full-Time	2500.362121	2,098,000.00	-	-	2,098,000.00	0%
Fire FICA	2500.362131	390,000.00	29,164.90	73,194.15	316,805.85	19%
Fire PERF	2500.362132	1,086,100.00	81,827.35	81,827.35	1,004,272.65	8%
Fire Ride Out Pay	2500.362133	30,000.00	2,878.50	6,985.00	23,015.00	23%
Fire Health Insurance	2500.362134	1,200,000.00	169,730.30	304,812.09	895,187.91	25%
Fire Holiday Pay	2500.362137	50,000.00	-	-	50,000.00	0%
Fire Stack Pay	2500.362139	35,000.00	-	-	35,000.00	0%
TOTALS:		5,064,100.00	295,586.49	483,908.31	4,580,191.69	10%

Supplies	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Fire Supplies	2500.362231	100,000.00	9,577.86	20,437.73	79,562.27	20%
Fire Apparatus Maintenance	2500.362232	100,000.00	1,697.36	8,816.06	91,183.94	9%
Fire Fuel	2500.362234	85,000.00	5,946.74	11,709.07	73,290.93	14%
Fire Uniforms	2500.362236	45,000.00	5,297.41	9,703.01	35,296.99	22%
Fire Personal Protect Equip	2500.362238	107,296.00	1,397.41	39,449.12	67,846.88	37%
TOTALS:		437,296.00	23,916.78	90,114.99	347,181.01	21%

Other Services & Charges	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Fire Communication	2500.362324	15,000.00	750.97	6,776.08	8,223.92	45%
Fire Workers Compensation	2500.362341	100,000.00	13,394.00	13,394.00	86,606.00	13%
Fire P&C Insurance	2500.362342	90,000.00	40,498.80	40,498.80	49,501.20	45%
Fire Utilities	2500.362354	157,500.00	8,437.40	28,814.09	128,685.91	18%
Fire Training & Safety Mtrls	2500.362355	30,000.00	2,025.55	2,715.03	27,284.97	9%
Fire Tracking Software	2500.362356	42,000.00	935.88	935.88	41,064.12	2%
Fire Physicals	2500.362357	70,000.00	-	1,277.46	68,722.54	2%
Fire Other Svcs & Chgs	2500.362374	75,000.00	4,472.76	25,740.81	49,259.19	34%
TOTALS:		579,500.00	70,515.36	120,152.15	459,347.85	21%

Capital Outlay	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Fire Capital Outlay	2500.362472	136,320.73	-	11,320.73	125,000.00	8%

FIRE LIT

Personal Services	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Fire Shift FF Full Time	2240.362121	2,578,400.00	381,219.51	970,729.68	1,607,670.32	38%
TOTALS:		2,578,400.00	381,219.51	970,729.68	1,607,670.32	38%

Other Services & Charges	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Fire BAN Payment	2240.362372	291,000.00	-	291,000.00	-	100%
Fire Debt Service	2240.362373	300,000.00	-	-	300,000.00	0%
TOTALS:		591,000.00	-	291,000.00	300,000.00	49%

Capital Outlay	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
Fire Capital Outlay	2240.362472	-	-	-	-	0%

EMS

Supplies	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
EMS - Other Svcs & Chgs	6606.000100	20,000.00	2,790.83	5,346.19	14,653.81	27%
EMS - Supplies & Equipment	6606.000233	40,000.00	7,973.73	14,984.00	25,016.00	37%
TOTALS:		60,000.00	10,764.56	20,330.19	39,669.81	34%

Other Services & Charges	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
EMS - Training	6606.000355	25,000.00	3,471.37	7,497.14	17,502.86	30%

Capital Outlay	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
EMS - Capital Outlays	6606.000472	85,000.00	-	47,716.56	37,283.44	56%

Unappropriated	Line	YTD Budgeted	Monthly	Total Spent	Remaining	% Spent
EMS - Unappropriated	6606.950530	-	-	514.64	(514.64)	