Summary of Notable Expenditure Changes
2013 Budget

General Fund:				Amount	Percent
		Wages/Compensation	$	169,691	1.41%
		Pension		596	0.00%
1040	Personnel	Retirement Pay		75,000	75.00%
1040	Personnel	Workers Compensation		(50,000)	-15.38%
1040	Personnel	Insurance Consultant		5,000	*
1040	Personnel	Testing & Assessment		5,000	25.00%
1050	Finance	Tax Collection Fees		5,000	1.05%
1050	Finance	Income Tax Refunds		25,000	7.69%
1060	Law	Legal Services		25,000	25.00%
1070	Development Services	Economic Venture Program		(175,000)	-53.85%
1120	Refuse Services	Refuse Collection		40,000	4.35%
1130	Utilities	Gas, Electric, Telephone, Water & Sewer		80,000	9.76%
1160	MIS Services	Computer Maintenance		32,000	58.18%
2030	Police Support Services	Contractual System Support		9,000	*
3050	Grounds Maintenance	Salt/Ice Control		15,000	42.86%
3050	Grounds Maintenance	Tree Care/Removals		8,500	16.50%
3070	Fleet Maintenance	Gasoline, Fuel Systems		5,000	2.56%
5010	Planning & Building	Planning Consultant		(14,000)	-48.28%
6060	Fire Administration	Computer Supplies		(4,500)	-100.00%

* New Expense for 2013