

**TENTATIVE - FY 2016.2017
GENERAL FUND BUDGET
APPROPRIATIONS**

Schedule 1 - A (continued)

		Previous Budget Year 2014-2015	Current Budget as Amended 2015-2016	Current FY 2015-2016 Expenditures YTD	Budget Officer Recommended	FINAL Budget Adopted
Public Safety						
<i>Police</i>						
A3120.1	Personal Services					
A3120.2	Equipment					
A3120.4	Contractual					
	Total					
<i>Jail</i>						
A3150.1	Personal Services					
A3150.2	Equipment					
A3150.4	Contractual					
	Total					
<i>Traffic Control</i>						
A3310.1	Personal Services					
A3310.2	Equipment					
A3310.4	Contractual					
	Total					
<i>On Street Parking</i>						
A3320.1	Personal Services					
A3320.2	Equipment					
A3320.4	Contractual					
	Total					
<i>Fire Department</i>						
A3410.1	Personal Services					
A3410.2	Equipment	\$ -				
A3410.4	Contractual	\$ 12,500.00	\$ 20,889.82	\$ 9,961.40	\$ 12,500.00	\$ 12,500.00
	Total	\$ 12,500.00	\$ 20,889.82	\$ 9,961.40	\$ 12,500.00	\$ 12,500.00
<i>Control of Animals</i>						
A3510.1	Personal Services					
A3510.2	Equipment					
A3510.4	Contractual					
	Total					
<i>Safety Inspection</i>						
A3620.1	Personal Services					
A3620.2	Equipment					
A3620.4	Contractual					
	Total					
<i>Civil Defense</i>						
A3640.1	Personal Services					
A3640.2	Equipment					
A3640.4	Contractual					
	Total	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PUBLIC SAFETY		\$ 12,500.00	\$ 20,889.82	\$ 9,961.40	\$ 12,500.00	\$ 12,500.00

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Schedule 1 - A (continued)

		Previous Budget Year 2014-2015	Current Budget as Amended 2015-2016	Current FY 2015-2016 Expenditures YTD	Budget Officer Recommended	FINAL Budget Adopted
Health						
<i>Public Health</i>						
A4010.1	Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
A4010.2	Equipment					
A4010.4	Contractual	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Registrar of Vital Statistics</i>						
A4020.1	Personal Services					
A4020.2	Equipment					
A4020.4	Contractual	\$ 350.00	\$ 350.00	\$ -	\$ 350.00	\$ 350.00
	Total	\$ 350.00	\$ 350.00	\$ -	\$ 350.00	\$ 350.00
<i>Hospital</i>						
A4510.1	Personal Services					
A4510.2	Equipment					
A4510.4	Contractual					
	Total					
<i>Joint Hospital</i>						
A4525.1	Personal Services					
A4525.2	Equipment					
A4525.4	Contractual					
	Total					
<i>Ambulance Service</i>						
A4540.1	Personal Services					
A4540.2	Equipment					
A4540.4	Contractual					
	Total	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL HEALTH	\$ 350.00	\$ 350.00	\$ -	\$ 350.00	\$ 350.00
Transportation						
<i>Street Administration</i>						
A5010.1	Personal Services	\$ 40,325.90	\$ 46,000.00	\$ 34,931.93	\$ 46,460.00	\$ 46,460.00
A5010.2	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
A5010.4	Contractual	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 40,325.90	\$ 46,000.00	\$ 34,931.93	\$ 46,460.00	\$ 46,460.00
<i>Street Maintenance</i>						
A5110.1	Personal Services	\$ 25,302.53	\$ 25,800.00	\$ 17,821.44	\$ 26,058.00	\$ 26,058.00
A5110.2	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
A5110.4	Contractual	\$ 50,000.00	\$ 20,000.00	\$ 10,963.66	\$ 20,000.00	\$ 20,000.00
	Total	\$ 75,302.53	\$ 45,800.00	\$ 28,785.10	\$ 46,058.00	\$ 46,058.00
<i>Garage</i>						
A5132.1	Personal Services					
A5132.2	Equipment					
A5132.4	Contractual					
	Total					

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Schedule 1 - A (continued)

		Previous Budget Year 2014-2015	Current Budget as Amended 2015-2016	Current FY 2015-2016 Expenditures YTD	Budget Officer Recommended	FINAL Budget Adopted
Transportation (Continued)						
<i>Snow Removal</i>						
A5142.1	Personal Services					
A5142.2	Equipment					
A5142.4	Contractual	\$ 4,000.00	\$ 4,000.00	\$ 1,248.37	\$ 4,000.00	\$ 4,000.00
	Total	\$ 4,000.00	\$ 4,000.00	\$ 1,248.37	\$ 4,000.00	\$ 4,000.00
<i>Street Lighting</i>						
A5182.4	Contractual	\$ 10,000.00	\$ 10,000.00	\$ 7,206.45	\$ 10,000.00	\$ 10,000.00
	Total	\$ 10,000.00	\$ 10,000.00	\$ 7,206.45	\$ 10,000.00	\$ 10,000.00
<i>Sidewalks</i>						
A5410.1	Personal Services					
A5410.2	Equipment					
A5410.4	Contractual	\$ 8,000.00	\$ 8,000.00	\$ 7,615.81	\$ 8,000.00	\$ 8,000.00
	Total	\$ 8,000.00	\$ 8,000.00	\$ 7,615.81	\$ 8,000.00	\$ 8,000.00
<i>Airport</i>						
A5610.1	Personal Services					
A5610.2	Equipment					
A5610.4	Contractual					
	Total					
<i>Bus Operations</i>						
A5630.1	Personal Services					
A5630.2	Equipment					
A5630.4	Contractual					
	Total					
<i>Off Street Parking</i>						
A5650.4	Personal Services					
A5650.2	Equipment					
A5650.4	Contractual					
	Total					
<i>Other Transportation: Specify:</i>						
A5989						
A5989						
A5989						
	Total	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TRANSPORTATION		\$ 137,628.43	\$ 113,800.00	\$ 79,787.66	\$ 114,518.00	\$ 114,518.00

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Schedule 1 - A (continued)

		Previous Budget Year 2014-2015	Current Budget as Amended 2015-2016	Current FY 2015-2016 Expenditures YTD	Budget Officer Rec'mend.	FINAL Budget Adopted
Culture and Recreation						
<i>Playgrounds and Recreation Centers</i>						
A7140.1	Personal Services					
A7140.2	Equipment					
A7140.4	Contractual					
	Total					
<i>Historian</i>						
A7510.1	Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
A7510.2	Equipment					
A7510.4	Contractual					
	Total	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Celebrations</i>						
A7550.1	Personal Services					
A7550.2	Equipment					
A7550.4	Contractual	\$ 370.00	\$ 370.00	\$ 300.00	\$ 300.00	\$ 300.00
	Total	\$ 370.00	\$ 370.00	\$ 300.00	\$ 300.00	\$ 300.00
<i>Adult Recreation</i>						
A7620.1	Personal Services					
A7620.2	Equipment					
A7620.4	Contractual	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
	Total	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
TOTAL CULTURE AND RECREATION		\$ 670.00	\$ 670.00	\$ 600.00	\$ 600.00	\$ 600.00