

Schedule I - A (continued)

		Previous Budget FY 2017.2018	Current Budget as Amended 2018.2019	Current FY 2018.2019 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 (18K-1300(policy)=16700)	\$ 12,350.00	\$ 12,200.00	\$ 9,499.80	\$ 16,700.00	\$ 16,700.00
	Total	\$ 12,350.00	\$ 12,200.00	\$ 9,499.80	\$ 16,700.00	\$ 16,700.00
<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		\$ 12,350.00	\$ 12,200.00	\$ 9,499.80	\$ 16,700.00	\$ 16,700.00

Schedule 1 - A (continued)

		Previous Budget FY 2017.2018	Current Budget as Amended 2018.2019	Current FY 2018.2019 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(B45160+new21600)	\$ 47,584.00	\$ 48,298.00	\$ 38,515.42	\$ 70,864.00	\$ 70,864.00
A5010.2	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
A5010.4	Contractual	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 47,584.00	\$ 48,298.00	\$ 38,515.42	\$ 70,864.00	\$ 70,864.00
<i>Street Maintenance</i>						
A5110.1	Personal Services	\$ 26,840.00	\$ 27,243.00	\$ 20,077.95	\$ 27,788.00	\$ 27,788.00
A5110.2	Equipment	\$ -	\$ 54,087.00	\$ -	\$ 125,000.00	\$ 125,000.00
A5110.4	Contractual	\$ 13,179.00	\$ 12,000.00	\$ 82,351.39	\$ 12,000.00	\$ 12,000.00
	Total	\$ 40,019.00	\$ 93,330.00	\$ 102,429.34	\$ 164,788.00	\$ 164,788.00
<i>Garage</i>						
A5132.1	Personal Services					
A5132.2	Equipment					
A5132.4	Contractual					
	Total					

Schedule I - A (continued)

		Previous Budget FY 2017.2018	Current Budget as Amended 2018.2019	Current FY 2018.2019 Expenditures YTD	Budget Officer Recommended	FINAL Budget Adopted
Transportation (Continued)						
<i>Snow Removal</i>						
A5142.1	Personal Services					
A5142.2	Equipment					
A5142.4	Contractual	\$ 4,179.00	\$ 4,000.00	\$ 3,614.28	\$ 4,000.00	\$ 4,000.00
	Total	\$ 4,179.00	\$ 4,000.00	\$ 3,614.28	\$ 4,000.00	\$ 4,000.00
<i>Street Lighting</i>						
A5182.4	Contractual	\$ 11,500.00	\$ 10,000.00	\$ 8,245.85	\$ 10,000.00	\$ 10,000.00
	Total	\$ 11,500.00	\$ 10,000.00	\$ 8,245.85	\$ 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	\$ 2,570.27	\$ 5,000.00	\$ 5,000.00
	Total	\$ 8,000.00	\$ 8,000.00	\$ 2,570.27	\$ 5,000.00	\$ 5,000.00
<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		\$ 111,282.00	\$ 163,628.00	\$ 155,375.16	\$ 254,652.00	\$ 254,652.00

