

Schedule I - A (continued)

		Previous Budget FY 2018.2019	Current Budget as Amended 2019.2020	Current FY 2019.2020 Expenditures YTD	Budget Officer Recommended	FINAL Budget Adopted
<b>Public Safety</b>						
<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)	\$ 12,200.00	\$ 16,700.00	\$ 5,936.50	\$ 16,700.00	
	Total	\$ 12,200.00	\$ 16,700.00	\$ 5,936.50	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PUBLIC SAFETY</b>		\$ 12,200.00	\$ 16,700.00	\$ 5,936.50	\$ 16,700.00	\$ -

Schedule I - A (continued)

		Previous Budget FY 2018.2019	Current Budget as Amended 2019.2020	Current FY 2019.2020 Expenditures YTD	Budget Officer Recommended	FINAL Budget Adopted
<b>Health</b>						
<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	
	Total	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL HEALTH</b>		\$ 350.00	\$ 350.00	\$ -	\$ 350.00	\$ -
<b>Transportation</b>						
<i>Street Administration</i>						
A5010.1	Personal Services(RC 41600/BL 5000))	\$ 48,942.00	\$ 70,864.00	\$ 32,003.21	\$ 46,600.00	
A5010.2	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
A5010.4	Contractual	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 48,942.00	\$ 70,864.00	\$ 32,003.21	\$ 46,600.00	\$ -
<i>Street Maintenance</i>						
A5110.1	Personal Services	\$ 25,260.76	\$ 27,788.00	\$ 27,567.49	\$ 31,000.00	
A5110.2	Equipment (dump trailer 10K/bldg. 30K)	\$ -	\$ 125,000.00	\$ 24,836.43	\$ 40,000.00	
A5110.4	Contractual	\$ 86,635.32	\$ 12,000.00	\$ 17,520.09	\$ 12,000.00	
	Total	\$ 111,896.08	\$ 164,788.00	\$ 69,924.01	\$ 83,000.00	\$ -
<i>Garage</i>						
A5132.1	Personal Services					
A5132.2	Equipment					
A5132.4	Contractual					
	Total					

Schedule I - A (continued)

		Previous Budget FY 2018.2019	Current Budget as Amended 2019.2020	Current FY 2019.2020 Expenditures YTD	Budget Officer Recommended	FINAL Budget Adopted
<b>Transportation (Continued)</b>						
<i>Snow Removal</i>						
A5142.1	Personal Services					
A5142.2	Equipment					
A5142.4	Contractual	\$ 4,000.00	\$ 4,000.00	\$ 3,827.90	\$ 4,000.00	
	Total	\$ 4,000.00	\$ 4,000.00	\$ 3,827.90	\$ 4,000.00	\$ -
<i>Street Lighting</i>						
A5182.4	Contractual	\$ 10,000.00	\$ 10,000.00	\$ 6,926.22	\$ 10,000.00	
	Total	\$ 10,000.00	\$ 10,000.00	\$ 6,926.22	\$ 10,000.00	\$ -
<i>Sidewalks</i>						
A5410.1	Personal Services					
A5410.2	Equipment					
A5410.4	Contractual	\$ 8,000.00	\$ 5,000.00	\$ -	\$ 6,000.00	
	Total	\$ 8,000.00	\$ 5,000.00	\$ -	\$ 6,000.00	\$ -
<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	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL TRANSPORTATION</b>		<b>\$ 182,838.08</b>	<b>\$ 254,652.00</b>	<b>\$ 112,681.34</b>	<b>\$ 149,600.00</b>	<b>\$ -</b>



Schedule 1 - A (continued)

		Previous Budget FY 2018.2019	Current Budget as Amended 2019.2020	Current FY 2019.2020 Expenditures YTD	Budget Officer Recommended	FINAL Budget Adopted
<b>Culture and Recreation</b>						
<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 (parade 300/v ann 5000)	\$ 300.00	\$ 300.00	\$ 300.00	\$ 5,300.00	
	Total	\$ 300.00	\$ 300.00	\$ 300.00	\$ 5,300.00	\$ -
<i>Adult Recreation (Seniors)</i>						
A7620.1	Personal Services					
A7620.2	Equipment					
A7620.4	Contractual	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	
	Total	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
<b>TOTAL CULTURE AND RECREATION</b>		<b>\$ 600.00</b>	<b>\$ 600.00</b>	<b>\$ 600.00</b>	<b>\$ 5,600.00</b>	<b>\$ -</b>