

**General Fund
Maintenance & Operations
Reduction Detail**

Description	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY18 Projected Actuals	FY2019 Request	Projected +10% Margin	Budget Recomm.	Change from Prelim. Budget
GENERAL FUND								
CITY COUNCIL								
OPERATIONS								
<i>Maintenance & Operations</i>								
Governmental Purposes	\$ 2,750	\$ -	\$ 1,693	\$ -	\$ 5,100	\$ 1,222	\$ 5,100	\$ -
Govt Purposes-Mayor Morrison	\$ 2,329	\$ 2,402	\$ 1,977	\$ 1,262	\$ 1,836	\$ 1,836	\$ 1,836	\$ -
Governmental Purposes-State Of The City	\$ 4,998	\$ 6,264	\$ 12,301	\$ 14,880	\$ 18,000	\$ 18,000	\$ 18,000	\$ -
Governmental Purposes-Cano	\$ 1,416	\$ 904	\$ 999	\$ 43	\$ 1,050	\$ 925	\$ 1,050	\$ -
Governmental Purposes-Sotelo-Solis	\$ 100	\$ 334	\$ 100	\$ 116	\$ 1,050	\$ 179	\$ 1,050	\$ -
Governmental Purposes- Rios	\$ 654	\$ 1,644	\$ 547	\$ 372	\$ 1,050	\$ 885	\$ 1,050	\$ -
Governmental Purposes-Mendivil	\$ 825	\$ 1,080	\$ 659	\$ 407	\$ 1,050	\$ 817	\$ 1,050	\$ -
Training, Travel & Subsistence	\$ -	\$ 500	\$ -	\$ -	\$ 3,060	\$ 138	\$ 3,060	\$ -
Training-Mayor Morrison	\$ -	\$ 550	\$ 299	\$ -	\$ 2,000	\$ 233	\$ 2,000	\$ -
Training-Cano	\$ 250	\$ -	\$ -	\$ -	\$ 2,000	\$ 69	\$ 2,000	\$ -
Training-Sotelo-Solis	\$ -	\$ -	\$ 600	\$ -	\$ 2,000	\$ 165	\$ 2,000	\$ -
Training- Rios	\$ -	\$ 515	\$ -	\$ -	\$ 2,000	\$ 142	\$ 2,000	\$ -
Training-Mendivil	\$ 795	\$ 1,344	\$ 1,100	\$ 178	\$ 2,000	\$ 940	\$ 2,000	\$ -
Duplicating Supplies	\$ -	\$ -	\$ -	\$ 90	\$ 140	\$ 131	\$ 140	\$ -
Materials & Supplies	\$ 1,323	\$ 2,027	\$ 2,625	\$ 833	\$ 2,840	\$ 1,872	\$ 2,840	\$ -
	\$ 15,440	\$ 17,564	\$ 22,900	\$ 18,181	\$ 45,176	\$ 27,552	\$ 45,176	\$ -
CITY COUNCIL TOTAL	\$ 15,440	\$ 17,564	\$ 22,900	\$ 18,181	\$ 45,176	\$ 27,552	\$ 45,176	\$ -

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GENERAL FUND								
CITY CLERK								
OPERATIONS								
<i>Maintenance & Operations</i>								
Governmental Purposes	\$ -	\$ 600	\$ 289	\$ 185	\$ 800	\$ 295	\$ 300	\$ (500)
Professional Services	\$ 3,500	\$ 3,990	\$ 7,437	\$ 7,372	\$ 8,000	\$ 6,132	\$ 7,500	\$ (500)
Memberships & Subscriptions	\$ 440	\$ 235	\$ 317	\$ 250	\$ 500	\$ 342	\$ 125	\$ (375)
Training, Travel & Subsistence	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ -	\$ 500	\$ (300)
Printing & Binding	\$ -	\$ 314	\$ -	\$ -	\$ 300	\$ 86	\$ 90	\$ (210)
Advertising	\$ 22,170	\$ 19,310	\$ 21,260	\$ 10,348	\$ 22,500	\$ 20,099	\$ 20,100	\$ (2,400)
Contract Services	\$ 1,600	\$ 600	\$ -	\$ -	\$ 3,700	\$ -	\$ -	\$ (3,700)
Duplicating Supplies	\$ -	\$ -	\$ 2,509	\$ 1,189	\$ 2,700	\$ 1,017	\$ 1,200	\$ (1,500)
Materials & Supplies	\$ -	\$ 205	\$ -	\$ 8	\$ 400	\$ 59	\$ 60	\$ (340)
	\$ 27,710	\$ 25,254	\$ 31,812	\$ 19,352	\$ 39,700	\$ 28,030	\$ 29,875	\$ (9,825)
RECORDS MANAGEMENT								
<i>Maintenance & Operations</i>								
Governmental Purposes	\$ 655	\$ 3,607	\$ 3,613	\$ 3,279	\$ 3,600	\$ 3,067	\$ 4,000	\$ 400
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ (300)
Rentals & Leases	\$ 1,699	\$ 2,042	\$ 2,190	\$ 1,988	\$ 2,500	\$ 2,178	\$ 2,180	\$ (320)
R & M - Office Equipment	\$ -	\$ -	\$ 279	\$ -	\$ 400	\$ 77	\$ 80	\$ (320)
Materials & Supplies	\$ 889	\$ 1,056	\$ 1,532	\$ 1,311	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	\$ 3,243	\$ 6,705	\$ 7,614	\$ 6,578	\$ 7,800	\$ 6,322	\$ 7,260	\$ (540)
ELECTIONS								
<i>Maintenance & Operations</i>								
Governmental Purposes	\$ 25,690	\$ -	\$ 29,777	\$ 43,994	\$ 50,000	\$ 27,352	\$ 50,000	\$ -
	\$ 25,690	\$ -	\$ 29,777	\$ 43,994	\$ 50,000	\$ 27,352	\$ 50,000	\$ -
CITY CLERK TOTAL	\$ 56,643	\$ 31,959	\$ 69,203	\$ 69,924	\$ 97,500	\$ 61,704	\$ 87,135	\$ (10,365)

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Description	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY18 Projected Actuals	FY2019 Request	Projected +10% Margin	Budget Recomm.	Change from Prelim. Budget
GENERAL FUND								
CITY MANAGER								
OPERATIONS								
<i>Maintenance & Operations</i>								
Governmental Purposes	\$ 107	\$ 51	\$ 41	\$ 44	\$ 500	\$ 67	\$ 100	\$ (400)
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 2,000	\$ (2,000)
Memberships & Subscriptions	\$ 1,792	\$ 1,400	\$ 1,425	\$ 5,054	\$ 8,005	\$ 2,660	\$ 5,000	\$ (3,005)
Training, Travel & Subsistence	\$ 3,851	\$ 4,974	\$ 3,486	\$ 4,568	\$ 13,225	\$ 4,642	\$ 7,000	\$ (6,225)
Promotional Activities	\$ 652	\$ 83	\$ 15	\$ -	\$ 1,800	\$ -	\$ -	\$ (1,800)
Contract Services	\$ 1,522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Duplicating Supplies	\$ -	\$ -	\$ 461	\$ 491	\$ 550	\$ 550	\$ 550	\$ -
Materials & Supplies	\$ 1,180	\$ 921	\$ 1,580	\$ 557	\$ 2,000	\$ 1,165	\$ 2,000	\$ -
	\$ 9,104	\$ 7,429	\$ 7,008	\$ 10,714	\$ 30,080	\$ 9,084	\$ 16,650	\$ (13,430)
NEIGHBORHOOD COUNCIL								
<i>Maintenance & Operations</i>								
Promotional Activities	\$ 9,989	\$ 5,145	\$ 5,044	\$ 3,925	\$ 7,000	\$ 2,095	\$ 7,000	\$ -
Materials & Supplies	\$ 161	\$ 77	\$ 179	\$ 271	\$ 1,000	\$ 189	\$ 500	\$ (500)
	\$ 10,150	\$ 5,222	\$ 5,223	\$ 4,196	\$ 8,000	\$ 2,284	\$ 7,500	\$ (500)
COMMUNITY & POLICE RELATIONS COMMITTEE								
<i>Maintenance & Operations</i>								
Memberships & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ -	\$ 600	\$ -
Training, Travel & Subsistence	\$ -	\$ 3,104	\$ 3,038	\$ 4,420	\$ 5,000	\$ 2,904	\$ 3,500	\$ (1,500)
Materials & Supplies	\$ 151	\$ 30	\$ 122	\$ 65	\$ 300	\$ 101	\$ 100	\$ (200)
	\$ 151	\$ 3,134	\$ 3,160	\$ 4,485	\$ 5,900	\$ 3,006	\$ 4,200	\$ (1,700)
CITY MANAGER TOTAL	\$ 19,405	\$ 15,785	\$ 15,391	\$ 19,395	\$ 43,980	\$ 14,373	\$ 28,350	\$ (15,630)

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Description	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY18 Projected Actuals	FY2019 Request	Projected +10% Margin	Budget Recomm.	Change from Prelim. Budget
GENERAL FUND								
FINANCE								
OPERATIONS								
<i>Maintenance & Operations</i>								
ACCOUNTING								
<i>Maintenance & Operations</i>								
Auditing Services	\$ 22,500	\$ 42,500	\$ 44,625	\$ 54,465	\$ 47,000	\$ 47,000	\$ 47,000	\$ -
Professional Services	\$ 26,450	\$ 41,935	\$ 32,034	\$ 30,418	\$ 49,810	\$ 35,980	\$ 45,000	\$ (4,810)
Memberships & Subscriptions	\$ 1,362	\$ 2,581	\$ 3,005	\$ 3,408	\$ 3,705	\$ 3,705	\$ 3,700	\$ (5)
Training, Travel & Subsistence	\$ 843	\$ 1,028	\$ 1,532	\$ 1,247	\$ 4,642	\$ 1,279	\$ 4,000	\$ (642)
Printing & Binding	\$ 4,712	\$ 6,450	\$ 6,930	\$ 7,801	\$ 8,240	\$ 8,240	\$ 8,240	\$ -
Postage	\$ 119	\$ 238	\$ 207	\$ 23	\$ 225	\$ 161	\$ 150	\$ (75)
Contract Services	\$ 10,527	\$ 3,149	\$ 5,016	\$ 17,869	\$ 3,250	\$ 3,250	\$ 3,250	\$ -
Materials & Supplies	\$ 3,817	\$ 4,406	\$ 4,473	\$ 1,891	\$ 4,500	\$ 4,011	\$ 4,000	\$ (500)
	\$ 70,329	\$ 102,287	\$ 97,821	\$ 117,123	\$ 121,372	\$ 103,627	\$ 115,340	\$ (6,032)
PURCHASING								
<i>Maintenance & Operations</i>								
Memberships & Subscriptions	\$ 130	\$ 130	\$ 130	\$ 151	\$ 130	\$ 130	\$ 135	\$ 5
Training, Travel & Subsistence	\$ 1,605	\$ 212	\$ 84	\$ 2,044	\$ 340	\$ 340	\$ 350	\$ 10
Advertising	\$ 315	\$ 588	\$ 661	\$ 322	\$ 500	\$ 500	\$ 500	\$ -
Rental & Leases	\$ 81,646	\$ 83,110	\$ 80,470	\$ -	\$ -	\$ -	\$ -	\$ -
Duplicating Supplies	\$ 12,780	\$ 12,185	\$ 1,975	\$ 1,090	\$ 1,800	\$ 1,199	\$ 1,200	\$ (600)
	\$ 96,476	\$ 96,224	\$ 83,320	\$ 3,607	\$ 2,770	\$ 2,169	\$ 2,185	\$ (585)
FINANCE TOTAL	\$ 166,805	\$ 198,512	\$ 181,141	\$ 120,730	\$ 124,142	\$ 105,796	\$ 117,525	\$ (6,617)

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GENERAL FUND								
CITY ATTORNEY								
OPERATIONS								
<i>Maintenance & Operations</i>								
Governmental Purposes	\$ 2,139	\$ 4,166	\$ 1,368	\$ 880	\$ 3,500	\$ 2,352	\$ 2,350	\$ (1,150)
Professional Services	\$ 68,063	\$ 42,638	\$ 27,875	\$ 27,025	\$ 110,000	\$ 14,680	\$ 80,000	\$ (30,000)
Memberships & Subscriptions	\$ 2,600	\$ 2,190	\$ 2,711	\$ 4,189	\$ 4,100	\$ 3,215	\$ 4,100	\$ -
Training, Travel & Subsistence	\$ 5,935	\$ 4,257	\$ 3,847	\$ 4,989	\$ 13,200	\$ 5,233	\$ 13,200	\$ -
Contract Services	\$ 2,077	\$ -	\$ -	\$ -	\$ 9,300	\$ -	\$ 5,000	\$ (4,300)
Books	\$ 18,253	\$ 19,570	\$ 20,349	\$ 20,285	\$ 22,400	\$ 21,576	\$ 22,400	\$ -
Materials & Supplies	\$ 1,063	\$ 1,028	\$ 1,898	\$ 2,309	\$ 2,000	\$ 1,732	\$ 2,000	\$ -
	\$ 100,130	\$ 73,849	\$ 58,048	\$ 59,678	\$ 164,500	\$ 48,788	\$ 129,050	\$ (35,450)
CITY ATTORNEY TOTAL	\$ 100,130	\$ 73,849	\$ 58,048	\$ 59,678	\$ 164,500	\$ 48,788	\$ 129,050	\$ (35,450)

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Reduction Detail**

Description	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY18 Projected Actuals	FY2019 Request	Projected +10% Margin	Budget Recomm.	Change from Prelim. Budget
GENERAL FUND								
HUMAN RESOURCES								
HUMAN RESOURCES								
<i>Maintenance & Operations</i>								
Medical Services	\$ 11,914	\$ 21,106	\$ 18,043	\$ 15,471	\$ 14,000	\$ 14,000	\$ 14,000	\$ -
Technical Personnel Services	\$ 307	\$ 183	\$ 212	\$ 106	\$ 500	\$ 222	\$ 220	\$ (280)
Governmental Purposes	\$ 7,342	\$ 7,030	\$ 7,166	\$ 7,910	\$ 9,900	\$ 8,098	\$ 8,100	\$ (1,800)
Professional Services	\$ 11,079	\$ 41,401	\$ 12,697	\$ 4,968	\$ 11,000	\$ 11,000	\$ 11,000	\$ -
Investigative Services	\$ 2,810	\$ 5,004	\$ 3,402	\$ 2,409	\$ 4,800	\$ 3,747	\$ 3,750	\$ (1,050)
Memberships & Subscriptions	\$ 2,144	\$ 3,194	\$ 1,704	\$ 700	\$ 2,507	\$ 2,129	\$ 1,050	\$ (1,457)
Training, Travel & Subsistence	\$ 3,968	\$ 3,855	\$ 2,996	\$ 3,559	\$ 3,855	\$ 3,855	\$ 3,855	\$ -
Printing & Binding	\$ 505	\$ 111	\$ 309	\$ 131	\$ 600	\$ 291	\$ 300	\$ (300)
Advertising	\$ 229	\$ -	\$ -	\$ 581	\$ 1,000	\$ 768	\$ 750	\$ (250)
Promotional Activities	\$ 6,851	\$ 4,382	\$ 23,594	\$ 15,510	\$ 25,000	\$ 13,843	\$ 15,000	\$ (10,000)
R & M - Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ 200	\$ -
Duplicating Supplies	\$ -	\$ -	\$ 576	\$ 660	\$ 600	\$ 600	\$ 600	\$ -
Materials & Supplies	\$ 1,099	\$ 1,505	\$ 1,483	\$ 1,133	\$ 1,310	\$ 1,310	\$ 1,310	\$ -
	\$ 48,249	\$ 87,771	\$ 72,184	\$ 53,139	\$ 75,272	\$ 59,863	\$ 60,135	\$ (15,137)
HUMAN RESOURCES TOTAL	\$ 48,249	\$ 87,771	\$ 72,184	\$ 53,139	\$ 75,272	\$ 59,863	\$ 60,135	\$ (15,137)

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GENERAL FUND								
NON-DEPARTMENTAL OPERATIONS								
<i>Maintenance & Operations</i>								
Governmental Purposes	\$ 4,747	\$ 2,099	\$ 705,115	\$ 4,710	\$ 24,000	\$ 5,168	\$ 5,000	\$ (19,000)
Professional Services	\$ 104,000	\$ 125,521	\$ 69,707	\$ 12,923	\$ 195,600	\$ 85,841	\$ 125,000	\$ (70,600)
Memberships & Subscriptions	\$ 45,458	\$ 47,516	\$ 53,115	\$ 60,786	\$ 59,877	\$ 59,877	\$ 61,110	\$ 1,233
Training, Travel & Subsistence	\$ 14,607	\$ 28,512	\$ 25,850	\$ 11,349	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Printing & Binding	\$ 3,300	\$ -	\$ 2,849	\$ -	\$ 4,000	\$ 1,691	\$ 3,000	\$ (1,000)
Postage	\$ 18,426	\$ 18,894	\$ 26,708	\$ 12,332	\$ 28,000	\$ 20,999	\$ 23,000	\$ (5,000)
Travel & Subsistence	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ (5,000)
Contract Services	\$ 46,072	\$ 53,580	\$ 76,481	\$ 44,958	\$ 80,000	\$ 60,800	\$ 60,800	\$ (19,200)
	\$ 236,610	\$ 276,122	\$ 959,825	\$ 147,058	\$ 416,477	\$ 254,376	\$ 297,910	\$ (118,567)
NON-DEPARTMENTAL TOTAL	\$ 236,610	\$ 276,122	\$ 959,825	\$ 147,058	\$ 416,477	\$ 254,376	\$ 297,910	\$ (118,567)

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GENERAL FUND								
CITY TREASURER								
OPERATIONS								
<i>Maintenance & Operations</i>								
Memberships & Subscriptions	\$ 198	\$ 199	\$ 200	\$ 230	\$ 250	\$ 250	\$ 250	\$ -
Travel & Subsistence	\$ -	\$ -	\$ -	\$ -	\$ 1,400	\$ -	\$ 700	\$ (700)
Office Supplies	\$ -	\$ -	\$ 80	\$ -	\$ 40	\$ 22	\$ 40	\$ -
	\$ 198	\$ 199	\$ 280	\$ 230	\$ 1,690	\$ 272	\$ 990	\$ (700)
CITY TREASURER TOTAL	\$ 198	\$ 199	\$ 280	\$ 230	\$ 1,690	\$ 272	\$ 990	\$ (700)

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GENERAL FUND								
POLICE								
OPERATIONS								
<i>Maintenance & Operations</i>								
Medical Services	\$ 38,368	\$ 40,679	\$ 33,313	\$ 21,284	\$ 50,000	\$ 36,752	\$ 45,000	\$ (5,000)
Investigative Services	\$ 16,032	\$ 30,276	\$ 24,248	\$ 23,983	\$ 31,000	\$ 25,998	\$ 30,000	\$ (1,000)
Memberships & Subscriptions	\$ 9,253	\$ 8,242	\$ 19,672	\$ 10,007	\$ 29,990	\$ 12,973	\$ 24,000	\$ (5,990)
Training, Travel & Subsistence	\$ 77,572	\$ 82,137	\$ 133,604	\$ 112,762	\$ 162,000	\$ 111,671	\$ 162,000	\$ -
Printing & Binding	\$ 12,051	\$ 10,916	\$ 10,737	\$ 10,215	\$ 14,500	\$ 10,564	\$ 12,500	\$ (2,000)
Postage	\$ 421	\$ 1,570	\$ 85	\$ 338	\$ 650	\$ 650	\$ 500	\$ (150)
K-9 Care And Supplies	\$ 24,699	\$ 29,608	\$ 38,419	\$ 48,624	\$ 44,820	\$ 44,820	\$ 44,820	\$ -
Emergency Animal Treatment	\$ 443,288	\$ 431,415	\$ 460,354	\$ 254,160	\$ 632,039	\$ 437,035	\$ 632,039	\$ -
Facility Lease	\$ 494,425	\$ 495,850	\$ 496,825	\$ 496,825	\$ -	\$ -	\$ -	\$ -
R & M - Communications Equipt.	\$ 27,558	\$ 33,605	\$ 108,894	\$ 27,669	\$ 44,000	\$ 44,000	\$ 44,000	\$ -
Contract Services	\$ 127,849	\$ 136,328	\$ 201,333	\$ 240,270	\$ 238,000	\$ 238,000	\$ 235,000	\$ (3,000)
Books	\$ 1,947	\$ 1,039	\$ 1,900	\$ 1,158	\$ 2,600	\$ 1,662	\$ 1,700	\$ (900)
Medical Supplies	\$ 406	\$ 2,005	\$ 571	\$ 713	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Duplicating Supplies	\$ -	\$ -	\$ 2,829	\$ 3,457	\$ 3,200	\$ 3,200	\$ 3,200	\$ -
Ammunition	\$ 59,913	\$ 74,070	\$ 97,716	\$ 36,935	\$ 101,900	\$ 73,874	\$ 100,000	\$ (1,900)
Wearing Apparel	\$ 6,221	\$ 6,819	\$ 15,232	\$ 9,126	\$ 16,300	\$ 10,284	\$ 14,000	\$ (2,300)
Wearing Apparel-Vests	\$ 13,201	\$ 19,119	\$ 20,371	\$ 2,990	\$ 22,500	\$ 15,312	\$ 22,500	\$ -
Wearing Apparel-Vests	\$ 6,500	\$ -	\$ 46,116	\$ -	\$ -	\$ -	\$ -	\$ -
Uniform Accessories	\$ 6,136	\$ 8,093	\$ 8,422	\$ 7,101	\$ 12,000	\$ 8,182	\$ 11,000	\$ (1,000)

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GENERAL FUND								
Patrol/Crime Lab/Prop.Supplies	\$ 21,524	\$ 40,365	\$ 49,812	\$ 46,302	\$ 42,350	\$ 42,350	\$ 42,350	\$ -
Minor Equipment- Less Than 5000	\$ 9,765	\$ 3,353	\$ 9,914	\$ 13,744	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
Materials & Supplies	\$ 34,308	\$ 98,370	\$ 65,947	\$ 63,522	\$ 56,000	\$ 56,000	\$ 56,000	\$ -
	\$ 1,431,437	\$ 1,553,859	\$ 1,846,314	\$ 1,431,184	\$ 1,511,849	\$ 1,181,327	\$ 1,488,609	\$ (23,240)
POST								
<i>Maintenance & Operations</i>								
Training, Travel & Subsistence	\$ 44,636	\$ 54,482	\$ 30,130	\$ 14,965	\$ 50,000	\$ 39,659	\$ 50,000	\$ -
	\$ 44,636	\$ 54,482	\$ 30,130	\$ 14,965	\$ 50,000	\$ 39,659	\$ 50,000	\$ -
GRAFFITI PROGRAM								
<i>Maintenance & Operations</i>								
Training, Travel & Subsistence	\$ -	\$ -	\$ 516	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ 516	\$ -	\$ -	\$ -	\$ -	\$ -
TUITION REIMBURSEMENT								
<i>Maintenance & Operations</i>								
Training, Travel & Subsistence	\$ 3,050	\$ 4,740	\$ 10,666	\$ 7,934	\$ 30,000	\$ 7,257	\$ 30,000	\$ -
	\$ 3,050	\$ 4,740	\$ 10,666	\$ 7,934	\$ 30,000	\$ 7,257	\$ 30,000	\$ -
SENIOR VOLUNTEER PROGRAM								
<i>Maintenance & Operations</i>								
Wearing Apparel	\$ 189	\$ 71	\$ -	\$ -	\$ 530	\$ -	\$ 500	\$ (30)
	\$ 189	\$ 71	\$ -	\$ -	\$ 530	\$ -	\$ 500	\$ (30)
PROPERTY EVIDENCE SEIZURE								
<i>Maintenance & Operations</i>								
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ 9,550	\$ -	\$ 9,500	\$ (50)
	\$ -	\$ -	\$ -	\$ -	\$ 9,550	\$ -	\$ 9,500	\$ (50)
POLICE TOTAL	\$ 1,479,312	\$ 1,613,152	\$ 1,887,626	\$ 1,454,083	\$ 1,601,929	\$ 1,228,243	\$ 1,578,609	\$ (23,320)

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GENERAL FUND								
FIRE								
BUILDING								
<i>Maintenance & Operations</i>								
Professional Services	\$ 12,284	\$ -	\$ -	\$ 357,883	\$ 600,000	\$ 101,796	\$ 600,000	\$ -
Memberships & Subscriptions	\$ 550	\$ 369	\$ 1,021	\$ 670	\$ 930	\$ 718	\$ 930	\$ -
Training, Travel & Subsistence	\$ 322	\$ 645	\$ 1,035	\$ 209	\$ 5,500	\$ 608	\$ 2,750	\$ (2,750)
Printing & Binding	\$ 6,204	\$ 5,553	\$ 443	\$ 6,599	\$ 12,200	\$ 5,170	\$ 7,000	\$ (5,200)
Books	\$ -	\$ -	\$ 2,264	\$ -	\$ 500	\$ 500	\$ 500	\$ -
Materials & Supplies	\$ 750	\$ 2,598	\$ 841	\$ 1,654	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
	\$ 20,110	\$ 9,165	\$ 5,604	\$ 367,014	\$ 620,630	\$ 110,291	\$ 612,680	\$ (7,950)
FIRE - OPERATIONS								
<i>Maintenance & Operations</i>								
Medical Services	\$ 2,094	\$ 52,246	\$ 56,494	\$ 59,558	\$ 68,021	\$ 68,021	\$ 68,021	\$ -
Professional Services	\$ 49,871	\$ 30,743	\$ 52,541	\$ 23,489	\$ 90,000	\$ 43,077	\$ 70,000	\$ (20,000)
Memberships & Subscriptions	\$ 1,660	\$ 2,035	\$ 1,535	\$ 2,175	\$ 3,675	\$ 2,036	\$ 2,725	\$ (950)
Training, Travel & Subsistence	\$ 19,702	\$ 27,785	\$ 24,924	\$ 1,028	\$ 44,660	\$ 20,196	\$ 20,200	\$ (24,460)
Printing & Binding	\$ 968	\$ 1,107	\$ 650	\$ -	\$ 850	\$ 749	\$ 850	\$ -
Travel & Subsistence	\$ -	\$ 16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rentals &Leases	\$ -	\$ -	\$ 2,303	\$ 18,738	\$ -	\$ -	\$ -	\$ -
R & M - Fire Equipment	\$ 8,928	\$ 9,032	\$ 6,887	\$ 5,208	\$ 8,900	\$ 8,265	\$ 8,900	\$ -
R & M - Communications Equip.	\$ 10,196	\$ 6,023	\$ 32,623	\$ 2,763	\$ 6,300	\$ 6,300	\$ 6,300	\$ -

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GENERAL FUND								
Contract Services	\$ 310,042	\$ 303,604	\$ 289,152	\$ 263,830	\$ 326,452	\$ 273,268	\$ 320,552	\$ (5,900)
Office Supplies	\$ 3,239	\$ 4,212	\$ 2,714	\$ 2,713	\$ 4,800	\$ 3,541	\$ 3,540	\$ (1,260)
Janitorial Supplies	\$ 2,534	\$ 5,160	\$ 3,076	\$ 7,035	\$ 10,825	\$ 4,896	\$ 7,825	\$ (3,000)
Books	\$ 593	\$ -	\$ 921	\$ -	\$ 1,800	\$ 416	\$ 1,150	\$ (650)
Medical Supplies	\$ 684	\$ 873	\$ 1,091	\$ 5,075	\$ 1,800	\$ 1,800	\$ 1,800	\$ -
Duplicating Supplies	\$ -	\$ -	\$ 643	\$ -	\$ -	\$ -	\$ -	\$ -
Wearing Apparel	\$ 47,944	\$ 67,296	\$ 34,555	\$ 41,404	\$ 116,250	\$ 52,580	\$ 107,250	\$ (9,000)
Uniform Accessories	\$ 304	\$ 828	\$ 262	\$ -	\$ 900	\$ 383	\$ 500	\$ (400)
Communication Materials	\$ 348	\$ 5,204	\$ 973	\$ 325	\$ 33,875	\$ 1,884	\$ 33,875	\$ -
Minor Equipment- Less Than 5000	\$ 29,234	\$ 47,283	\$ 42,494	\$ 20,652	\$ 69,100	\$ 38,407	\$ 68,600	\$ (500)
Materials & Supplies	\$ 12,276	\$ 12,902	\$ 29,315	\$ 39,864	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
	\$ 500,617	\$ 576,349	\$ 583,153	\$ 493,857	\$ 808,208	\$ 545,821	\$ 742,088	\$ (66,120)
TUITION REIMBURSEMENT								
<i>Maintenance & Operations</i>								
Training, Travel & Subsistence	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIRE TOTAL	\$ 520,727	\$ 585,514	\$ 588,757	\$ 860,871	\$ 1,428,838	\$ 656,113	\$ 1,354,768	\$ (74,070)

**General Fund
Maintenance & Operations
Reduction Detail**

Description	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY18 Projected Actuals	FY2019 Request	Projected +10% Margin	Budget Recomm.	Change from Prelim. Budget
GENERAL FUND								
ENGINEERING & PUBLIC WORKS								
ENGINEERING								
<i>Maintenance & Operations</i>								
Professional Services	\$ 332,971	\$ 124,623	\$ 74,416	\$ 32,717	\$ 70,000	\$ 35,989	\$ 60,000	\$ (10,000)
Memberships & Subscriptions	\$ 400	\$ 763	\$ 1,132	\$ 349	\$ 1,200	\$ 727	\$ 1,200	\$ -
Training, Travel & Subsistence	\$ 3,305	\$ 10,338	\$ 6,154	\$ 4,934	\$ 10,000	\$ 6,801	\$ 6,800	\$ (3,200)
Printing & Binding	\$ 519	\$ 413	\$ 393	\$ 151	\$ -	\$ -	\$ -	\$ -
Contract Services	\$ -	\$ 121,427	\$ 145,710	\$ 290,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ -
Duplicating Supplies	\$ -	\$ -	\$ 276	\$ -	\$ 650	\$ 76	\$ 80	\$ (570)
Wearing Apparel	\$ 438	\$ 356	\$ 244	\$ 319	\$ 500	\$ 373	\$ 370	\$ (130)
Materials & Supplies	\$ 7,490	\$ 13,376	\$ 7,386	\$ 9,003	\$ 13,000	\$ 10,245	\$ 10,250	\$ (2,750)
	\$ 345,123	\$ 271,296	\$ 235,711	\$ 337,473	\$ 365,350	\$ 324,211	\$ 348,700	\$ (16,650)
ENVIRONMENTAL COMPLIANCE DIVISION								
<i>Maintenance & Operations</i>								
Contract Services	\$ 174,485	\$ 698,075	\$ 619,580	\$ 350,666	\$ 470,000	\$ 470,000	\$ 450,000	\$ (20,000)
Materials & Supplies	\$ -	\$ 1,552	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 174,485	\$ 699,627	\$ 619,580	\$ 350,666	\$ 470,000	\$ 470,000	\$ 450,000	\$ (20,000)
PUBLIC WORKS - OPERATIONS								
<i>Maintenance & Operations</i>								
Training, Travel & Subsistence	\$ 2,790	\$ 2,322	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Services	\$ 24,745	\$ 5,256	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wearing Apparel	\$ 3,461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	\$ 4,607	\$ (2)	\$ 37	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 35,603	\$ 7,576	\$ 37	\$ -	\$ -	\$ -	\$ -	\$ -

**General Fund
Maintenance & Operations
Reduction Detail**

Description	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY18 Projected Actuals	FY2019 Request	Projected +10% Margin	Budget Recomm.	Change from Prelim. Budget
GENERAL FUND								
STREETS								
<i>Maintenance & Operations</i>								
Street Lights & Signals	\$ -	\$ 462,692	\$ 419,955	\$ 408,548	\$ 450,000	\$ 355,079	\$ 450,000	\$ -
	\$ -	\$ 462,692	\$ 419,955	\$ 408,548	\$ 450,000	\$ 355,079	\$ 450,000	\$ -
ENGINEERING & PUBLIC WORKS TOTAL	\$ 555,211	\$ 1,441,191	\$ 1,275,283	\$ 1,096,687	\$ 1,285,350	\$ 1,149,290	\$ 1,248,700	\$ (36,650)

**General Fund
Maintenance & Operations
Reduction Detail**

Description	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY18 Projected Actuals	FY2019 Request	Projected +10% Margin	Budget Recomm.	Change from Prelim. Budget
GENERAL FUND								
HOUSING & ECONOMIC DEVELOPMENT								
HOUSING								
<i>Maintenance & Operations</i>								
Contract Services	\$ -	\$ -	\$ 12,171	\$ 55,597	\$ 25,000	\$ 25,000	\$ -	\$ (25,000)
Duplicating Supplies	\$ -	\$ -	\$ -	\$ 357	\$ 410	\$ 410	\$ 410	\$ -
	\$ -	\$ -	\$ 12,171	\$ 55,954	\$ 25,410	\$ 25,410	\$ 410	\$ (25,000)
ASSET MANAGEMENT								
<i>Maintenance & Operations</i>								
Professional Services	\$ 16,607	\$ -	\$ 750	\$ -	\$ 35,000	\$ 4,773	\$ 29,000	\$ (6,000)
Professional Svc'S - Sa Sale Of Property	\$ -	\$ -	\$ 15,345	\$ 12,094	\$ 45,000	\$ 7,546	\$ 35,000	\$ (10,000)
Training, Travel & Subsistence	\$ 938	\$ -	\$ 190	\$ 4,287	\$ 1,700	\$ 1,489	\$ 1,500	\$ (200)
Contract Services	\$ 15,753	\$ 3,152	\$ 5,000	\$ 6,626	\$ 13,000	\$ 8,396	\$ 7,000	\$ (6,000)
Materials & Supplies	\$ 71	\$ 360	\$ 164	\$ 114	\$ 500	\$ 195	\$ 200	\$ (300)
	\$ 33,369	\$ 3,512	\$ 21,449	\$ 23,121	\$ 95,200	\$ 22,399	\$ 72,700	\$ (22,500)
ECONOMIC DEVELOPMENT								
<i>Maintenance & Operations</i>								
Training, Travel & Subsistence	\$ -	\$ -	\$ -	\$ 134	\$ 2,000	\$ 196	\$ 1,000	\$ (1,000)
Contract Services	\$ -	\$ -	\$ -	\$ 5,812	\$ 16,250	\$ 8,524	\$ 8,500	\$ (7,750)
Materials & Supplies	\$ -	\$ -	\$ 7,700	\$ 580	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
	\$ -	\$ -	\$ 7,700	\$ 6,526	\$ 20,250	\$ 10,720	\$ 11,500	\$ (8,750)
HOUSING & ECONOMIC DEVELOPMENT TOTAL	\$ 33,369	\$ 3,512	\$ 41,320	\$ 85,601	\$ 140,860	\$ 58,529	\$ 84,610	\$ (56,250)

**General Fund
Maintenance & Operations
Reduction Detail**

Description	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY18 Projected Actuals	FY2019 Request	Projected +10% Margin	Budget Recomm.	Change from Prelim. Budget
GENERAL FUND								
NEIGHBORHOOD SERVICES								
NEIGHBORHOOD SERVICES								
<i>Maintenance & Operations</i>								
Laundry & Cleaning Services	\$ 1,151	\$ 2,223	\$ 1,365	\$ 1,942	\$ 1,300	\$ 1,300	\$ 1,300	\$ -
Governmental Purposes	\$ 293	\$ 274	\$ 347	\$ 249	\$ 500	\$ 320	\$ 350	\$ (150)
Memberships & Subscriptions	\$ 485	\$ 599	\$ 294	\$ 488	\$ 649	\$ 513	\$ 554	\$ (95)
Training, Travel & Subsistence	\$ 3,190	\$ 4,531	\$ 6,012	\$ 3,592	\$ 7,700	\$ 4,764	\$ 6,500	\$ (1,200)
Parking Penalty Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Services	\$ -	\$ 51,752	\$ 115,934	\$ 62,859	\$ 121,000	\$ 63,400	\$ 121,000	\$ -
Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -
Wearing Apparel	\$ -	\$ 295	\$ 1,147	\$ 910	\$ 800	\$ 647	\$ 800	\$ -
Painting Supplies	\$ 14,540	\$ 13,888	\$ 16,958	\$ 8,315	\$ 17,000	\$ 14,768	\$ 14,000	\$ (3,000)
Materials & Supplies	\$ 1,911	\$ 1,652	\$ 2,465	\$ 1,348	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
	\$ 21,571	\$ 75,214	\$ 144,523	\$ 79,704	\$ 152,449	\$ 87,712	\$ 148,004	\$ (4,445)
PARKING ENFORCEMENT								
<i>Maintenance & Operations</i>								
Training, Travel & Subsistence	\$ 632	\$ -	\$ 831	\$ 2,102	\$ 1,600	\$ 980	\$ 1,600	\$ -
Parking Penalty Assessments	\$ 7,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Services	\$ 33,608	\$ 31,488	\$ 30,522	\$ 26,531	\$ 70,000	\$ 26,589	\$ 70,000	\$ -
Office Supplies	\$ 1,662	\$ 2,093	\$ 745	\$ 1,653	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Wearing Apparel	\$ 2,214	\$ 1,369	\$ 2,310	\$ 2,373	\$ 2,200	\$ 2,200	\$ 2,200	\$ -
Minor Equipment- Less Than 5000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
	\$ 45,226	\$ 34,950	\$ 34,408	\$ 32,658	\$ 77,300	\$ 31,270	\$ 77,300	\$ -

**General Fund
Maintenance & Operations
Reduction Detail**

Description	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY18 Projected Actuals	FY2019 Request	Projected +10% Margin	Budget Recomm.	Change from Prelim. Budget
GENERAL FUND								
NEIGHBORHOOD PRESERVATION								
<i>Maintenance & Operations</i>								
Minor Equipment- Less Than 5000	\$ 250	\$ -	\$ 1,209	\$ 458	\$ 1,500	\$ 527	\$ 1,000	\$ (500)
Materials & Supplies	\$ 32,419	\$ 34,967	\$ 38,165	\$ 21,697	\$ 38,500	\$ 34,993	\$ 36,000	\$ (2,500)
	\$ 32,669	\$ 34,967	\$ 39,373	\$ 22,155	\$ 40,000	\$ 35,520	\$ 37,000	\$ (3,000)
NEIGHBORHOOD SERVICES TOTAL	\$ 99,466	\$ 145,131	\$ 218,305	\$ 134,516	\$ 269,749	\$ 154,502	\$ 262,304	\$ (7,445)

**General Fund
Maintenance & Operations
Reduction Detail**

Description	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY18 Projected Actuals	FY2019 Request	Projected +10% Margin	Budget Recomm.	Change from Prelim. Budget
GENERAL FUND								
COMMUNITY SERVICES								
COMMUNITY SERVICES								
<i>Maintenance & Operations</i>								
Memberships & Subscriptions	\$ 475	\$ 775	\$ 1,090	\$ 1,830	\$ 2,790	\$ 2,509	\$ 2,790	\$ -
Training, Travel & Subsistence	\$ -	\$ 1,547	\$ 1,216	\$ 1,990	\$ 4,300	\$ 1,307	\$ 3,225	\$ (1,075)
Promotional Activities	\$ -	\$ 6,162	\$ 7,256	\$ 31,045	\$ 45,600	\$ 45,600	\$ 45,600	\$ -
Rec. & Playground Equipment	\$ 738	\$ 1,822	\$ 1,968	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Services	\$ 1,712	\$ 149,451	\$ 462,489	\$ 340,364	\$ 545,900	\$ 262,354	\$ 545,900	\$ -
Office Supplies	\$ -	\$ -	\$ -	\$ 3,169	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
Medical Supplies	\$ -	\$ 2,112	\$ 662	\$ -	\$ 1,000	\$ 763	\$ 1,000	\$ -
Duplicating Supplies	\$ -	\$ -	\$ 840	\$ 537	\$ 850	\$ 379	\$ 850	\$ -
Recreational Supplies	\$ 3,192	\$ 92,283	\$ 19,128	\$ 19,555	\$ 8,600	\$ 8,600	\$ 8,600	\$ -
Wearing Apparel	\$ -	\$ 697	\$ 794	\$ 1,210	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Materials & Supplies	\$ 4,173	\$ 4,536	\$ 5,508	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 10,290	\$ 259,385	\$ 500,952	\$ 399,699	\$ 615,040	\$ 327,512	\$ 613,965	\$ (1,075)
COMMUNITY SERVICES TOTAL	\$ 10,290	\$ 259,385	\$ 500,952	\$ 399,699	\$ 615,040	\$ 327,512	\$ 613,965	\$ (1,075)

**General Fund
Maintenance & Operations
Reduction Detail**

Description	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY18 Projected Actuals	FY2019 Request	Projected +10% Margin	Budget Recomm.	Change from Prelim. Budget
GENERAL FUND								
PLANNING								
PLANNING								
<i>Maintenance & Operations</i>								
Governmental Purposes	\$ -	\$ -	\$ 3,051	\$ 3,075	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
Professional Services	\$ 25,010	\$ 35,196	\$ 47,708	\$ 48,382	\$ 100,000	\$ 61,790	\$ 75,000	\$ (25,000)
Memberships & Subscriptions	\$ 1,104	\$ 1,665	\$ 299	\$ 103	\$ 2,315	\$ 872	\$ 2,315	\$ -
Training, Travel & Subsistence	\$ 4,435	\$ 5,744	\$ 4,222	\$ 6,203	\$ 8,400	\$ 5,666	\$ 4,200	\$ (4,200)
Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Postage	\$ 475	\$ 905	\$ 20	\$ -	\$ 500	\$ 385	\$ 380	\$ (120)
Advertising	\$ 8,263	\$ 7,650	\$ 5,494	\$ 7,478	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
Materials & Supplies	\$ 1,430	\$ 1,918	\$ 2,023	\$ 942	\$ 1,800	\$ 1,736	\$ 1,740	\$ (60)
	\$ 40,717	\$ 53,079	\$ 62,817	\$ 66,182	\$ 123,515	\$ 80,949	\$ 94,135	\$ (29,380)
PLANNING TOTAL	\$ 40,717	\$ 53,079	\$ 62,817	\$ 66,182	\$ 123,515	\$ 80,949	\$ 94,135	\$ (29,380)
Grand Total	\$ 3,382,571	\$ 4,802,724	\$ 5,954,031	\$ 4,585,975	\$ 6,434,018	\$ 4,227,863	\$ 6,003,362	\$ (430,656)