

ACCOUNT 46 COUNCIL REVIEW
CITY OF ALLENTOWN
Scenario: 2018 MAYOR CHANGE

000 GENERAL
01 NONDEPARTMENTAL
0101 CITY COUNCIL

<i>Account Number</i>		<i>2018 Final Budget</i>	<i>2018 Adj. Budget</i>	<i>2018 Actuals</i>
0001	LEGISLATION & RECORDKEEPING			
0001-46	OTHER CONTRACT SERVICES	301,000	301,000	57,398
Total	LEGISLATION & RECORDKEEPING	301,000	301,000	57,398
Total	CITY COUNCIL	301,000	301,000	57,398

000GENERAL
01NONDEPARTMENTAL
0201OFFICE OF THE MAYOR

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0001	EXECUTIVE MANAGEMENT			
0001-46	OTHER CONTRACT SERVICES	10,000	5,000	703
Total	EXECUTIVE MANAGEMENT	10,000	5,000	703
0002	INFORMATION SYSTEM MANAGEMENT			
Total	INFORMATION SYSTEM MANAGEMENT	0	0	0
Total	OFFICE OF THE MAYOR	10,000	5,000	703

ACCOUNT 46 COUNCIL REVIEW
CITY OF ALLENTOWN
Scenario: 2018 MAYOR CHANGE

000 GENERAL
01 NONDEPARTMENTAL
0301 CITY CONTROLLER

<i>Account Number</i>		<i>2018 Final Budget</i>	<i>2018 Adj. Budget</i>	<i>2018 Actuals</i>
0001	AUDIT AND COMPLIANCE			
0001-46	OTHER CONTRACT SERVICES	700	700	595
Total	AUDIT AND COMPLIANCE	700	700	595
Total	CITY CONTROLLER	700	700	595

000 GENERAL
01 NONDEPARTMENTAL
0501 LAW

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0001	LEGAL SERVICES			
0001-46	OTHER CONTRACT SERVICES	28,000	28,000	0
Total	LEGAL SERVICES	28,000	28,000	0
Total	LAW	28,000	28,000	0

000GENERAL
01NONDEPARTMENTAL
0609GENERAL AND CIVIC

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0001	GENERAL AND CIVIC			
0001-46	OTHER CONTRACT SERVICES	180,580	180,580	31,926
Total	GENERAL AND CIVIC	180,580	180,580	31,926
Total	GENERAL AND CIVIC	180,580	180,580	31,926
Total	NONDEPARTMENTAL	520,280	515,280	90,622

ACCOUNT 46 COUNCIL REVIEW

CITY OF ALLENTOWN

Scenario: 2018 MAYOR CHANGE

000 GENERAL
02 FINANCE
0602 FINANCE

<i>Account Number</i>		<i>2018 Final Budget</i>	<i>2018 Adj. Budget</i>	<i>2018 Actuals</i>
0001	REVENUE & AUDIT			
0001-46	OTHER CONTRACT SERVICES	0	5,325	125
Total	REVENUE & AUDIT	0	5,325	125
0003	FINANCE & BUDGET ADMINISTRATION			
0003-46	OTHER CONTRACT SERVICES	144,500	144,345	82,003
Total	FINANCE & BUDGET ADMINISTRATION	144,500	144,345	82,003
0004	ACCOUNTING & FINANCIAL MANAGEMENT			
0004-46	OTHER CONTRACT SERVICES	7,750	7,750	7,000
Total	ACCOUNTING & FINANCIAL MANAGEMENT	7,750	7,750	7,000
0005	PROCUREMENT			
Total	PROCUREMENT	0	0	0
0006	GENERAL SUPPORT SERVICES			
Total	GENERAL SUPPORT SERVICES	0	0	0
0008	ENERGY EFFICIENCY PROGRAM			
Total	ENERGY EFFICIENCY PROGRAM	0	0	0
Total	FINANCE	152,250	157,420	89,128
Total	FINANCE	152,250	157,420	89,128

000GENERAL
03PUBLIC WORKS
0701DIRECTOR - PUBLIC WORKS

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0001	ADMINISTRATION			
	Total ADMINISTRATION	0	0	0
0002	OFFICE OF COMPLIANCE			
0002-46	OTHER CONTRACT SERVICES	84,000	87,000	13,108
	Total OFFICE OF COMPLIANCE	84,000	87,000	13,108
	Total DIRECTOR - PUBLIC WORKS	84,000	87,000	13,108

000 GENERAL
03 PUBLIC WORKS
0702 ENGINEERING

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0001	DESIGN, PERMITS & INSPECTION			
0001-46	OTHER CONTRACT SERVICES	127,850	172,736	43,274
Total	DESIGN, PERMITS & INSPECTION	127,850	172,736	43,274
Total	ENGINEERING	127,850	172,736	43,274

000GENERAL
03PUBLIC WORKS
0704FLEET MAINTENANCE OPERATIONS

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0001	FLEET SERVICE & REPAIR			
0001-46	OTHER CONTRACT SERVICES	2,374,964	2,374,964	1,169,668
Total	FLEET SERVICE & REPAIR	2,374,964	2,374,964	1,169,668
Total	FLEET MAINTENANCE OPERATIONS	2,374,964	2,374,964	1,169,668

000GENERAL
03PUBLIC WORKS
0707BUILDING MAINTENANCE

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0001	MAINTENANCE			
0001-46	OTHER CONTRACT SERVICES	222,392	223,054	94,493
Total	MAINTENANCE	222,392	223,054	94,493
Total	BUILDING MAINTENANCE	222,392	223,054	94,493

ACCOUNT 46 COUNCIL REVIEW
CITY OF ALLENTOWN
Scenario: 2018 MAYOR CHANGE

000 GENERAL
03 PUBLIC WORKS
0716 STREETS

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0001	MAINTENANCE			
0001-46	OTHER CONTRACT SERVICES	26,310	24,810	1,308
Total	MAINTENANCE	26,310	24,810	1,308
0002	STORMWATER			
Total	STORMWATER	0	0	0
Total	STREETS	26,310	24,810	1,308

000GENERAL
03PUBLIC WORKS
0807TRAFFIC PLANNING & CONTROL

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0001	TRAFFIC PLANNING & CONTROL			
0001-46	OTHER CONTRACT SERVICES	82,000	82,000	3,153
Total	TRAFFIC PLANNING & CONTROL	82,000	82,000	3,153
Total	TRAFFIC PLANNING & CONTROL	82,000	82,000	3,153

000GENERAL
03PUBLIC WORKS
0808COMMUNICATIONS

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0001	EMERGENCY COMMUNICATIONS			
Total	EMERGENCY COMMUNICATIONS	0	0	0
0002	TECHNICAL SERVICES			
0002-46	OTHER CONTRACT SERVICES	13,610	13,610	706
Total	TECHNICAL SERVICES	13,610	13,610	706
0003	TELEPHONES			
0003-46	OTHER CONTRACT SERVICES	4,000	4,000	4,000
Total	TELEPHONES	4,000	4,000	4,000
Total	COMMUNICATIONS	17,610	17,610	4,706

000 GENERAL
03 PUBLIC WORKS
0809 STREET LIGHTING

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0001	STREET LIGHTING			
0001-46	OTHER CONTRACT SERVICES	37,200	62,115	4,653
Total	STREET LIGHTING	37,200	62,115	4,653
Total	STREET LIGHTING	37,200	62,115	4,653

000GENERAL
03PUBLIC WORKS
0815STORMWATER

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0001	STORMWATER			
Total	STORMWATER	0	0	0
Total	STORMWATER	0	0	0
Total	PUBLIC WORKS	2,972,326	3,044,289	1,334,363

000 GENERAL
04 POLICE
0802 POLICE

<u>Account Number</u>	<u>2018 Final Budget</u>	<u>2018 Adj. Budget</u>	<u>2018 Actuals</u>
0001 POLICE OPERATIONS			
0001-46 OTHER CONTRACT SERVICES	541,880	536,880	266,938
Total POLICE OPERATIONS	541,880	536,880	266,938
0004 ACADEMY			
0004-46 OTHER CONTRACT SERVICES	12,550	12,550	501
Total ACADEMY	12,550	12,550	501
0009 Weed & Seed Grant Federal			
Total Weed & Seed Grant Federal	0	0	0
0010 HIGHWAY SAFETY			
Total HIGHWAY SAFETY	0	0	0
0012 ANTI-CRIME PROJECT			
Total ANTI-CRIME PROJECT	0	0	0
0020 JOINT JUSTICE ASSISTANCE GRANT			
Total JOINT JUSTICE ASSISTANCE GRANT	0	0	0
Total POLICE	554,430	549,430	267,439

000GENERAL
04POLICE
0808COMMUNICATIONS

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0001	EMERGENCY COMMUNICATIONS			
0001-46	OTHER CONTRACT SERVICES	47,190	47,190	43,190
Total	EMERGENCY COMMUNICATIONS	47,190	47,190	43,190
Total	COMMUNICATIONS	47,190	47,190	43,190
Total	POLICE	601,620	596,620	310,629

000GENERAL
05FIRE
0605EMERGENCY MEDICAL SERVICES

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0003	EMERGENCY MEDICAL SERVICES			
0003-46	OTHER CONTRACT SERVICES	53,670	51,742	37,851
Total	EMERGENCY MEDICAL SERVICES	53,670	51,742	37,851
Total	EMERGENCY MEDICAL SERVICES	53,670	51,742	37,851

000 GENERAL
05 FIRE
0803 FIRE

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0002	FIRE ADMINISTRATION & OPERATIONS			
0002-46	OTHER CONTRACT SERVICES	61,230	56,299	20,139
Total	FIRE ADMINISTRATION & OPERATIONS	61,230	56,299	20,139
Total	FIRE	61,230	56,299	20,139
Total	FIRE	114,900	108,041	57,990

000GENERAL

06HUMAN RESOURCES

0603HUMAN RESOURCES

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0001	PERSONNEL ADMINISTRATION			
0001-46	OTHER CONTRACT SERVICES	81,000	81,000	19,075
Total	PERSONNEL ADMINISTRATION	81,000	81,000	19,075
Total	HUMAN RESOURCES	81,000	81,000	19,075
Total	HUMAN RESOURCES	81,000	81,000	19,075

000GENERAL
07MANAGEMENT SYSTEMS
0604MANAGEMENT DIRECTOR & INFORMATION SVCS

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0001	SYSTEMS MANAGEMENT			
0001-46	OTHER CONTRACT SERVICES	784,150	1,832,290	1,052,343
Total	SYSTEMS MANAGEMENT	784,150	1,832,290	1,052,343
0002	*** Title Not Found ***			
Total	*** Title Not Found ***	0	0	0
0007	MANAGING DIRECTOR			
Total	MANAGING DIRECTOR	0	0	0
Total	MANAGEMENT DIRECTOR & INFORMATION S	784,150	1,832,290	1,052,343

000GENERAL
07MANAGEMENT SYSTEMS
0605EMERGENCY MEDICAL SERVICES

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0002	EMERGENCY MEDICAL SERVICES			
Total	EMERGENCY MEDICAL SERVICES	0	0	0
Total	EMERGENCY MEDICAL SERVICES	0	0	0
Total	MANAGEMENT SYSTEMS	784,150	1,832,290	1,052,343

000GENERAL
08PARKS AND RECREATION
0709PARK MAINTENANCE

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0001	GROUNDS MAINTENANCE			
0001-46	OTHER CONTRACT SERVICES	0	0	621
Total	GROUNDS MAINTENANCE	0	0	621
0007	SPECIAL EVENTS			
0007-46	OTHER CONTRACT SERVICES	22,000	22,000	13,613
Total	SPECIAL EVENTS	22,000	22,000	13,613
Total	PARK MAINTENANCE	22,000	22,000	14,234

000GENERAL
08PARKS AND RECREATION
0905RECREATION

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0002	ORGANIZED SPORTS ACTIVITIES			
0002-46	OTHER CONTRACT SERVICES	172,750	171,150	89,773
Total	ORGANIZED SPORTS ACTIVITIES	172,750	171,150	89,773
Total	RECREATION	172,750	171,150	89,773

000GENERAL
08PARKS AND RECREATION
0906SWIMMING POOLS

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0001	AQUATICS			
0001-46	OTHER CONTRACT SERVICES	5,000	4,490	1,430
Total	AQUATICS	5,000	4,490	1,430
Total	SWIMMING POOLS	5,000	4,490	1,430
Total	PARKS AND RECREATION	199,750	197,640	105,437

000 GENERAL
 09 COMMUNITY DEVELOPMENT
 0901 DIRECTOR - COMMUNITY DEVELOPMENT

<i>Account Number</i>	<i>2018 Final Budget</i>	<i>2018 Adj. Budget</i>	<i>2018 Actuals</i>
0001 ADMINISTRATION			
0001-46 OTHER CONTRACT SERVICES	70,625	73,651	2,954
Total ADMINISTRATION	70,625	73,651	2,954
0003 CD OPERATIONS			
0003-46 OTHER CONTRACT SERVICES	0	9,000	0
Total CD OPERATIONS	0	9,000	0
0005 LIGHTS IN THE PARKWAY			
Total LIGHTS IN THE PARKWAY	0	0	0
0006 COMMUNITY HOUSING DEVELOPMENT			
0006-46 OTHER CONTRACT SERVICES	782,423	782,423	72,346
Total COMMUNITY HOUSING DEVELOPMENT	782,423	782,423	72,346
0007 OFFICE OF ECONOMIC DEVELOPMENT			
0007-46 OTHER CONTRACT SERVICES	125,500	118,500	43,310
Total OFFICE OF ECONOMIC DEVELOPMENT	125,500	118,500	43,310
0008 OFFICE OF NEIGHBORHOODS			
Total OFFICE OF NEIGHBORHOODS	0	0	0
0011 ENERGY GRANT			
Total ENERGY GRANT	0	0	0
Total DIRECTOR - COMMUNITY DEVELOPMENT	978,548	983,574	118,610

000GENERAL
09COMMUNITY DEVELOPMENT
0902PLANNING AND ZONING

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0001	COMMUNITY PLANNING			
0001-46	OTHER CONTRACT SERVICES	100,000	222,300	14,353
Total	COMMUNITY PLANNING	100,000	222,300	14,353
0003	LAND USE & DEVELOP. MGMT.			
Total	LAND USE & DEVELOP. MGMT.	0	0	0
0004	HISTORICAL & ARCH. PRESERVATION			
0004-46	OTHER CONTRACT SERVICES	6,000	49,000	6,495
Total	HISTORICAL & ARCH. PRESERVATION	6,000	49,000	6,495
0008	WEED & SEED PLANNING PROG COORDINATION			
Total	WEED & SEED PLANNING PROG COORDINAT	0	0	0
Total	PLANNING AND ZONING	106,000	271,300	20,848

ACCOUNT 46 COUNCIL REVIEW

CITY OF ALLENTOWN

Scenario: 2018 MAYOR CHANGE

000 GENERAL
 09 COMMUNITY DEVELOPMENT
 0903 BUILDING STANDARDS & SAFETY

<u>Account Number</u>	<u>2018 Final Budget</u>	<u>2018 Adj. Budget</u>	<u>2018 Actuals</u>
0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE			
0001-46 OTHER CONTRACT SERVICES	199,100	143,600	40,355
Total BUILDING, PLUMBING, ELECTRICAL ENFORCI	199,100	143,600	40,355
0002 HOUSING CODE ENFORCEMENT			
Total HOUSING CODE ENFORCEMENT	0	0	0
0003 LEAD - HEALTHY HOMES GRANT			
Total LEAD - HEALTHY HOMES GRANT	0	0	0
0005 RENTAL UNIT INSPECTION			
0005-46 OTHER CONTRACT SERVICES	415,000	418,629	16,555
Total RENTAL UNIT INSPECTION	415,000	418,629	16,555
0006 PRE-SALES			
0006-46 OTHER CONTRACT SERVICES	3,700	3,700	0
Total PRE-SALES	3,700	3,700	0
Total BUILDING STANDARDS & SAFETY	617,800	565,929	56,910

000 GENERAL
 09 COMMUNITY DEVELOPMENT
 0908 HEALTH

<i>Account Number</i>	<i>2018 Final Budget</i>	<i>2018 Adj. Budget</i>	<i>2018 Actuals</i>
0001 ADMINISTRATION			
0001-46 OTHER CONTRACT SERVICES	62,080	64,580	1,960
Total ADMINISTRATION	62,080	64,580	1,960
0002 INJURY PREVENTION			
0002-46 OTHER CONTRACT SERVICES	21,500	21,500	152
Total INJURY PREVENTION	21,500	21,500	152
0003 NUTRITION & PHYSICAL ACTIVITY			
0003-46 OTHER CONTRACT SERVICES	4,000	4,000	3,000
Total NUTRITION & PHYSICAL ACTIVITY	4,000	4,000	3,000
0004 COMMUNICABLE DISEASE			
0004-46 OTHER CONTRACT SERVICES	42,000	42,000	6,726
Total COMMUNICABLE DISEASE	42,000	42,000	6,726
0005 CHILD/FAMILY HEALTH SERVICES			
Total CHILD/FAMILY HEALTH SERVICES	0	0	0
0006 FOOD SERVICE SANITATION			
0006-46 OTHER CONTRACT SERVICES	10,200	12,700	0
Total FOOD SERVICE SANITATION	10,200	12,700	0
0007 ENVIRONMENTAL PROTECTION			
0007-46 OTHER CONTRACT SERVICES	300	300	0
Total ENVIRONMENTAL PROTECTION	300	300	0
0011 AIDS PREVENTION			
0011-46 OTHER CONTRACT SERVICES	1,000	1,000	0
Total AIDS PREVENTION	1,000	1,000	0

ACCOUNT 46 COUNCIL REVIEW

CITY OF ALLENTOWN

Scenario: 2018 MAYOR CHANGE

000 GENERAL
 09 COMMUNITY DEVELOPMENT
 0908 HEALTH

<i>Account Number</i>	<i>2018 Final Budget</i>	<i>2018 Adj. Budget</i>	<i>2018 Actuals</i>
0012 CANCER PREVENTION & CONTROL			
Total CANCER PREVENTION & CONTROL	0	0	0
0017 MATERNAL CHILD HEALTH			
0017-46 OTHER CONTRACT SERVICES	550	550	0
Total MATERNAL CHILD HEALTH	550	550	0
0018 IMMUNIZATION			
0018-46 OTHER CONTRACT SERVICES	2,100	2,100	555
Total IMMUNIZATION	2,100	2,100	555
0019 PUBLIC HEALTH EMERGENCY PREPAREDNESS			
0019-46 OTHER CONTRACT SERVICES	3,500	3,500	0
Total PUBLIC HEALTH EMERGENCY PREPAREDNESS	3,500	3,500	0
Total HEALTH	147,230	152,230	12,393
Total COMMUNITY DEVELOPMENT	1,849,578	1,973,033	208,761
Total GENERAL	7,275,854	8,505,613	3,268,348

006TREXLER
08PARKS AND RECREATION
6761TREXLER MEMORIAL PARK

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0001	GROUNDS MAINTENANCE			
0001-46	OTHER CONTRACT SERVICES	63,200	63,200	27,651
Total	GROUNDS MAINTENANCE	63,200	63,200	27,651
Total	TREXLER MEMORIAL PARK	63,200	63,200	27,651
Total	PARKS AND RECREATION	63,200	63,200	27,651
Total	TREXLER	63,200	63,200	27,651

081RISK MANAGEMENT

02FINANCE

8001RISK MANAGEMENT

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0001	PROPERTY & CASUALTY			
0001-46	OTHER CONTRACT SERVICES	121,500	117,000	44,858
Total	PROPERTY & CASUALTY	121,500	117,000	44,858
0002	WORKERS COMPENSATION			
0002-46	OTHER CONTRACT SERVICES	35,700	35,700	19,171
Total	WORKERS COMPENSATION	35,700	35,700	19,171
Total	RISK MANAGEMENT	157,200	152,700	64,029
Total	FINANCE	157,200	152,700	64,029
Total	RISK MANAGEMENT	157,200	152,700	64,029

083EQUIPMENT REPLACEMENT

02FINANCE

8003EQUIPMENT REPLACEMENT

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0002	COMPUTER EQUIPMENT			
Total	COMPUTER EQUIPMENT	0	0	0
Total	EQUIPMENT REPLACEMENT	0	0	0
Total	FINANCE	0	0	0
Total	EQUIPMENT REPLACEMENT	0	0	0

085 SOLID WASTE
 03 PUBLIC WORKS
 8005 RECYCLING & SOLID WASTE

<i>Account Number</i>	<i>2018 Final Budget</i>	<i>2018 Adj. Budget</i>	<i>2018 Actuals</i>
0001 COLLECTION/DISPOSAL/RECYCLING			
0001-46 OTHER CONTRACT SERVICES	9,442,631	9,615,125	4,034,137
Total COLLECTION/DISPOSAL/RECYCLING	9,442,631	9,615,125	4,034,137
0002 SWEEP PROGRAM			
0002-46 OTHER CONTRACT SERVICES	58,900	61,400	8,293
Total SWEEP PROGRAM	58,900	61,400	8,293
0003 STREET CLEANING			
0003-46 OTHER CONTRACT SERVICES	28,410	25,910	20,700
Total STREET CLEANING	28,410	25,910	20,700
0004 ANIMAL CONTROL			
0004-46 OTHER CONTRACT SERVICES	341,070	343,158	141,890
Total ANIMAL CONTROL	341,070	343,158	141,890
0005 WASTE ENERGY			
Total WASTE ENERGY	0	0	0
Total RECYCLING & SOLID WASTE	9,871,011	10,045,593	4,205,020
Total PUBLIC WORKS	9,871,011	10,045,593	4,205,020
Total SOLID WASTE	9,871,011	10,045,593	4,205,020

086 STORMWATER
03 PUBLIC WORKS
0815 STORMWATER

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0001	STORMWATER			
0001-46	OTHER CONTRACT SERVICES	517,220	534,032	138,208
Total	STORMWATER	517,220	534,032	138,208
Total	STORMWATER	517,220	534,032	138,208
Total	PUBLIC WORKS	517,220	534,032	138,208
Total	STORMWATER	517,220	534,032	138,208

091GOLF COURSE
08PARKS AND RECREATION
9001MUNICIPAL GOLF COURSE

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0001	GROUNDS MAINTENANCE			
0001-46	OTHER CONTRACT SERVICES	10,400	10,400	131
Total	GROUNDS MAINTENANCE	10,400	10,400	131
0004	ADMINISTRATION			
0004-46	OTHER CONTRACT SERVICES	68,000	68,000	32,109
Total	ADMINISTRATION	68,000	68,000	32,109
0005	CAPITAL IMPROVEMENTS			
Total	CAPITAL IMPROVEMENTS	0	0	0
Total	MUNICIPAL GOLF COURSE	78,400	78,400	32,240
Total	PARKS AND RECREATION	78,400	78,400	32,240
Total	GOLF COURSE	78,400	78,400	32,240

911911 Fund
04POLICE
0808COMMUNICATIONS

Account Number		2018 Final Budget	2018 Adj. Budget	2018 Actuals
0001	EMERGENCY COMMUNICATIONS			
0001-46	OTHER CONTRACT SERVICES	212,500	212,500	116,502
Total	EMERGENCY COMMUNICATIONS	212,500	212,500	116,502
Total	COMMUNICATIONS	212,500	212,500	116,502
Total	POLICE	212,500	212,500	116,502
Total	911 Fund	212,500	212,500	116,502
Grand Total		18,175,385	19,592,038	7,851,998