PROJECTED 3% REDUCTION IN FY 18/19 GENERAL FUND OPERATING BUDGET

| | | | | | | Percent of |
|-----------------------|--------------|------|-----------------|------------------|-----------------|------------------|
| GENERAL FUND | <u>)</u> | FY 1 | .8/19 Tentative | <u>Reduction</u> | <u>Net</u> | <u>Reduction</u> |
| | | | | | | |
| CITY COMMISSION | | \$ | 138,010 | \$ 24,483 | \$ 113,527 | 18% |
| CITY MANAGER | | \$ | 126,287 | \$ 4,963 | \$ 121,324 | 4% |
| BUDGET & PROGRA | M MONITORING | \$ | 27,077 | \$ 1,000 | \$ 26,077 | 4% |
| PROCUREMENT | | \$ | 97,374 | \$ 3,012 | \$ 94,362 | 3% |
| CITY ATTORNEY | | \$ | 527,945 | \$ 15,838 | \$ 512,107 | 3% |
| FINANCE | | \$ | 142,605 | \$ 4,300 | \$ 138,305 | 3% |
| INNOVATION TECH | NOLOGY | \$ | 1,274,374 | \$ 73,698 | \$ 1,200,676 | 6% |
| HUMAN RESOURCE | S | \$ | 153,080 | \$ 6,000 | \$ 147,080 | 4% |
| CITY CLERK | | \$ | 124,570 | \$ 4,300 | \$ 120,270 | 3% |
| POLICE | | \$ | 2,085,270 | \$ 62,650 | \$ 2,022,620 | 3% |
| FIRE | | \$ | 992,010 | \$ 28,392 | \$ 963,618 | 3% |
| DEPARTMENT OF P | UBLIC WORKS | \$ | 717,680 | \$ 21,510 | \$ 696,170 | 3% |
| DEVELOPMENT SER | VICES | \$ | 334,924 | \$ 10,000 | \$ 324,924 | 3% |
| HUMAN SERVICES | | \$ | 169,020 | \$ 12,500 | \$ 156,520 | 7% |
| PARKS AND RECREA | TION | \$ | 1,445,583 | \$ 49,099 | \$ 1,396,484 | 3% |
| NON-DEPARTMENT | AL | \$ | 1,514,451 | \$ 64,680 | \$ 1,449,771 | 4% |
| TOTAL GENERAL I | UND | \$ | 9,870,260 | \$ 386,425 | \$ 9,483,835 | 4% |

Department: 1110 - City Commission

| Org | Account | Line Item Description | Impact | | Amount |
|------|------------------|---|--|--------|-------------|
| | | | Describe what will happen if | | |
| | Account number | List here what is the line item that is being | this item is reduced or work | \$ Dol | llar Amount |
| | item is budgeted | reduced | around for reduction | to cut | |
| 1110 | 534010 | OUTSIDE SERVICES-Employee Recognition | | \$ | 5,000.00 |
| 1110 | 540160 | MISCELLANEOUS | | \$ | 5,000.00 |
| 1110 | 547000 | PRINTING AND BINDING | | \$ | 3,333.00 |
| 1110 | 551000 | OFFICE SUPPLIES | | \$ | 200.00 |
| 1110 | 552010 | SPECIALIZED SUPPLIES | | \$ | 200.00 |
| | | | City will not be able to pay. Funding has to come out of | | |
| 1110 | 552000 | UNIFORMS PURCHASED | Commission Special accounts | \$ | 750.00 |
| 1110 | 554030 | DUES & MEMBERSHIPS | | \$ | 4,000 |
| 1110 | 555020 | MEETINGS AND SEMINARS | | \$ | 1,000 |
| 1110 | 555020 | MEETINGS AND SEMINARS/3450E/LAZAROW | | \$ | 1,000 |
| 1110 | 555020 | MEETINGS AND SEMINARS/3450G/LONDON | | \$ | 1,000 |
| 1110 | 555020 | MEETINGS AND SEMINARS/3450H/TAUB | | \$ | 1,000 |
| 1110 | 555020 | MEETINGS AND SEMINARS/3450I/DALLY | | \$ | 1,000 |
| 1110 | 555020 | MEETINGS AND SEMINARS/3450J/BUTLER | | \$ | 1,000 |
| | | | | | |
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Total \$ 24,483
Total Operating Budget \$ 138,010
% Reduced 18%

Department: City Manager Office

| Org | Account | Line Item Description | Impact | Aı | nount |
|------|---------------------------------|---|--|----------|-------|
| | Account number item is budgeted | List here what is the line item that is being reduced | Describe what will happen if this item is reduced or work around for reduction | \$ Doi | |
| 1210 | 524040 | Consultant/Prof.Services Grant Office | The impact of the budget cut will affect the Grants Office's ability to offer grant writing services to Departments as originally planned, as the number of consultant assisted proposals will have to be reduced accordingly. | \$ | 2,250 |
| 1210 | | Phones and Communications | accordingly. | \$ | 2,230 |
| 1210 | | Office Supplies (\$5,500) | | \$ | 195 |
| 1210 | | | | | |
| 1210 | | Office Misc. Expense | | \$ \$ | - |
| 1210 | | CM Floral Arrangements Books and Publications | | \$ | - |
| 1210 | | Dues and Membership | | \$ | 253 |
| 1210 | | Internect Subscriptions | | \$ | 230 |
| 1210 | | Meetings and Seminars | | \$ | 285 |
| 1210 | | General Employee Training | | \$ | - |
| 1210 | | Licenses and Certifications | | \$ | - |
| 1210 | 555070 | Employee Expense | | \$ | 1,750 |
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Total \$ 4,963

Total Operating Budget \$ 126,287

% Reduced 4%

| Department: | Budget and Program Monitoring |
|-------------|-------------------------------|
| | |

| Org | Account | Line Item Description | Impact | Amount |
|------|---------|-----------------------|---------------------------------------|----------|
| | | | We will minimize the number of Budget | |
| 1305 | 548010 | Advertising | Amendment done throughout the year | \$ 1,000 |
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Total \$ 1,000

Total Operating Budget \$ 27,077

% Reduced 4%

| Department: | Procurement |
|-------------|-------------|
| | |

| Org | Account | Line Item Description | Impact | Amount |
|------|---------------------------------|---|---|---------------------|
| | Account number item is budgeted | List here what is the line item that is being reduced | Describe what will happen if this item is reduced or work around for reduction | \$ Dollar Amount |
| 1310 | 531010 | Consultant /Professional Services North Beach Operating Agreement Annual Audit | The cost of the North Beach Agreement audit and other audits for certain City Agreements through RFP # FY 2017-2018-011 will be done if the funds allow it. | \$3,012 |
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Total \$ 3,012
Total Operating Budget \$ 100,374
% Reduced **3%**

| Department: | City Attorney |
|-------------|---------------|
| | |

| Org | Account | Line Item Description | Impact | Α | mount |
|------|------------------|---|---|-------|--------|
| | Account number | List here what is the line item that is being | Describe what will happen if this item is | \$ Do | llar |
| | item is budgeted | reduced | reduced or work around for reduction | Amou | |
| 1410 | 531010 | Professional Services | | \$ | 15,838 |
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| Total | \$ 15,838 |
|------------------------|---------------|
| Total Operating Budget | \$ 527,933 |
| % Reduced | 3% |

| Department: | Finance |
|-------------|---------|
| | |

| Org | Account | Line Item Description | Impact | A | mount |
|------|------------------|---|---|--------|-------|
| | Account number | List here what is the line item that is being | Describe what will happen if this item is | \$ Dol | lar |
| | item is budgeted | reduced | reduced or work around for reduction | Amou | nt |
| 1510 | 555020 | FGFOA Conference - reduction of one | Deferral/staggering of training | \$ | 1,200 |
| | | participant | | | |
| 1510 | 534010 | Records retention storage costs | Reduction in offsite storage | \$ | 3,100 |
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Total \$ 4,300

Total Operating Budget \$ 142,605

% Reduced 3%

Department: Innovation Technology

| Org | Account | Line Item Description | Impact | A | mount |
|------|------------------|---|--|-------|--------|
| | | | | | |
| | Account number | List here what is the line item that is | Describe what will happen if this item is | \$ Do | llar |
| | item is budgeted | being reduced | reduced or work around for reduction | Amo | unt |
| | _ | Outside Services - centralized faxing | Will not perform project and continue paper | | |
| 1610 | 534010 | _ | based | \$ | 5,000 |
| | | Outside Services - Salesforce - HS | Salesforce - HS | \$ | 5,000 |
| | | Outside Services - Telephone Town Hall | Will not have telephone Town Hall Meetings | | |
| | | Meetings | and daily media summary | \$ | 5,000 |
| | | | | | |
| | | Computer SW Maint Foray-Police | Purchasing platform this fiscal year. Only | | |
| | 546060 | Digital Platform SW | maintenance needed. | \$ | 24,514 |
| | | Computer SW Maint Message Board | Will not perform less updates in functionality | | |
| | 546060 | SW | to Msg Board Systems | \$ | 3,434 |
| | | | , | | |
| | | Small Furniture & Fixtures - Updating | | | |
| 1610 | 552070 | Lights in Training Rm 257 | Will not renovate lights in room 257 | \$ | 2,500 |
| | | | | | |
| | | Uniform/Protect Clothing I.T. Staff | | | |
| 1610 | 552200 | Uniform T-shirts | Will not purchase new uniforms in FY18/19 | \$ | 300 |
| | | | · | | |
| | | Meetings & Seminars ESRI & GIS | | | |
| 1610 | 555020 | Conference - Travel | Will not attend GIS Conference | \$ | 4,500 |
| | | | | | |
| | | Computer Equipment Over 1000 - Police- | | | |
| 1610 | 564070 | 14 Laptops Support Srvs | Will purchase laptops this fiscal year | \$ | 23,450 |
| | | | | | , |
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Total \$ 73,698

Total Operating Budget \$ 1,274,374

% Reduced 6%

| Department: | Human Resources |
|-------------|-----------------|
| | |

| Org | Account | Line Item Description | Impact | Amou | ınt |
|------|------------------|---|---|-----------|-------|
| | Account number | List here what is the line item that is | Describe what will happen if this item is | \$ Dollar | |
| | item is budgeted | being reduced | reduced or work around for reduction | Amount | |
| | | | Ther eligibility lists for | | |
| | | | Firefighter/Paramedic, Police Officer, CSA, | | |
| | | | and Ocean Rescue will need to be | | |
| 1710 | 552010 | Personnel Testing (Line Item 3) | extended for another year. | \$ | 6,000 |
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| Total | \$ 6,000 |
|------------------------|---------------|
| Total Operating Budget | \$ 153,080 |
| % Reduced | 4% |

Department: CITY CLERK'S OFFICE

| Org | Account | Line Item Description | Impact | Amount | |
|------|---------|--------------------------------------|---|--------|--------|
| | | | | | |
| | | | Reduction in the amount of Adopted | | |
| | | Codification of City Ordinances | Ordinances that can be recorded in the City | | |
| 1910 | 531100 | | Code of Ordinances | \$ | (500) |
| | | | Off-Site Storage Rent no longer needed. | | |
| | | Outside Services | Records currenlty off-site will be relocated to | | |
| 1910 | 534010 | | Clerk's Archive room. | \$ (1 | ,000) |
| | | Special Services (Commission Meeting | Reduction of refreshments provided for the | | |
| 1910 | 534070 | Refreshments) | Public at Commission Meetings. | \$ (2 | 2,000) |
| 1910 | 551000 | Office Supplies | Reduction of office supplies. | \$ | (800) |
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| Total | \$ (4,300) |
|------------------------|---------------|
| Total Operating Budget | \$ 124,570 |
| % Reduced | -3% |

| Department: | Police |
|-------------|--------|
| | |

| Org | Account | Line Item Description | Impact | Α | mount |
|------|------------------|---|--|-------|--------|
| | Account number | List here what is the line item that is being | Describe what will happen if this item is | ¢ D. | ollar |
| | item is budgeted | reduced | reduced or work around for reduction | Amo | |
| | nem is budgeted | reduced | Will not expend full amount of \$118,000 | AIIIO | un |
| 2110 | 534010 | Outside Services | budgeted for School Crossing Guards | \$ | 30,000 |
| | | | Police Annual Report will not be printed | | , |
| 2120 | 547000 | Printing and Binding | for distribution | \$ | 5,500 |
| | | | Law Enforcement Handbooks will not be | | · |
| | | | purchased for all Officers, but available | | |
| 2120 | 554010 | Books and Publications | via Shift Supervisors. | \$ | 2,400 |
| | | | IACP membership will not be paid for | | |
| 2120 | 554030 | Membership Dues | Command Staff | \$ | 1,500 |
| 0400 | =0.4040 | | Reduction from Re-Accreditation | • | =00 |
| 2120 | 534010 | Outside Services | expenditures | \$ | 500 |
| 2420 | E02040 | Community Partnership Grant | PAL will continue to receive \$74,250 from | Φ. | 22.750 |
| 2120 | 582010 | Police Athletic League (PAL) | LETF | \$ | 22,750 |
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Total \$ 62,650

Total Operating Budget \$ 2,085,270

% Reduced 3%

| Org | Account | Line Item Description | Impact | An | nount |
|------|------------------|---|---|---------|--------|
| | Account number | List here what is the line item that is being | Describe what will happen if this item is | \$ Doll | ar |
| | item is budgeted | reduced | reduced or work around for reduction | Amoui | nt |
| 2210 | | Construction of Station 90 | | \$ | 18,392 |
| 2210 | 552210 | Paint Station 90 | | \$ | 10,000 |
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| Total | \$ 28,392 |
|------------------------|---------------|
| Total Operating Budget | \$ 992,010 |
| % Reduced | 3% |

| Department: | Public Works |
|-------------|--------------|
| | |

| Org | Account | Line Item Description | Impact | Amount | |
|------|------------------|---|---|-----------|-----|
| | Account number | List here what is the line item that is being | Describe what will happen if this item is reduced | \$ Dollar | |
| | item is budgeted | reduced | or work around for reduction | Amount | |
| 1920 | 551000 | Office Supplies | Reduction in availability for office supplies | \$ 2 | 250 |
| | 555020 | Meeting and seminars | Employee will attend training next fiscal year | \$ 2 | 250 |
| 4010 | 551000 | Office Supplies | Reduction in availability for office supplies | \$ 5 | 500 |
| | 552140 | Diesel Fuel | Reduction based in current usage | \$ 5 | 500 |
| | | | Unanticipated repairs will be address on an as | | |
| | 552210 | Building Supplies/Materials | needed basis | \$ 1,4 | 400 |
| 4210 | 552090 | Street Tree Planting Program Residential | Reduction to the program's service | \$ 8,5 | 500 |
| | 552090 | Memorial Tree Program | Reduction to the program's service | \$ 5 | 550 |
| | 552090 | Community Sod Program Residential | Reduction to the program's service | \$ 2,5 | 500 |
| 4610 | 544030 | Equipment Rental | This need will be address when and if needed | \$ 2 | 200 |
| | 552150 | Motor Vehicle Gas | Reduction based in current price & usage | \$ 2 | 230 |
| | | | Unanticipated repairs will be address on an as | | |
| | 552210 | Building Supplies/Materials | needed basis | \$ 2,5 | 500 |
| | | | Unanticipated custodial services will be address | | |
| 4620 | 531010 | Consultant & Contracts | on an as they occur. | \$ 2,8 | 850 |
| | | | Unanticipated repairs will be address on an as | | |
| | 552030 | Equipment Tools Supplies | needed basis | \$ 7 | 750 |
| | 552150 | Motor Vehicle Gas | Reduction based in current price & usage | \$ 5 | 530 |
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| Total | \$ 21,510 |
|------------------------|---------------|
| Total Operating Budget | \$ 717,680 |
| % Reduced | 3% |

DEVELOPMENT SERVICES

| Org | Account | Line Item Description | Impact | Ar | nount |
|------|---------|---|--|----------------|-------|
| | | List here what is the line item that is being reduced | Describe what will happen if this item is reduced or work around for reduction | \$ Doi Amou | |
| 5050 | 514000 | OVERTIME | CODE COMPLIANCE ATTENDENCE AT SPECIAL EVENTS MAY NEED TO BE REDUCED | \$ | 3,000 |
| 5020 | 531010 | P& Z CONSULTANT | SOME SPECIAL PROJECT REQUEST MAY NOT BE COMPLETED EXPEDIENTLY | \$ | 3,500 |
| 5020 | 555020 | MEETINGS & SEMINARS | FEWER CONFERENCES TO BE ATTENDED BY STAFF. | \$ | 3,500 |
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| % Reduced | 3% |
|------------------------|---------------|
| Total Operating Budget | \$ 334,924 |
| Total | \$ 10,000 |

Department: Human Services Department

| Org | Account | Line Item Description | Impact | Amo | ount |
|------|------------------|---|---|----------|-------|
| | Account number | List here what is the line item that is being | Describe what will happen if this item is | \$ Dolla | ar |
| | item is budgeted | reduced | reduced or work around for reduction | Amoun | nt |
| 6910 | 534040 | Special Events | Misc. Reductions | \$ | 4,000 |
| 6910 | 555020 | Meetings and Seminars | Elimination of Annual National Association of Social Workers Conference (NASW) funding. Administration will find alternative low cost Conference. | \$ | 2,500 |
| 6910 | 531010 SCHSP | Consultant/Professional Services | Reduce cultural enrichment instructors and continue bulk purchaing for ASP Snack items. Snacks required by CSC Grant. | \$ | 3,000 |
| 6910 | | Office Supplies | , , | \$ | 1,000 |
| 6910 | 1 | Printing & Binding | | \$ | 1,000 |
| 6910 | 534010 | Outside Service | | \$ | 1,000 |
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| % Reduced | 7% |
|------------------------|---------------|
| Total Operating Budget | \$ 169,020 |
| Total | \$ 12,500 |

| Department: | Parks & Recreation |
|-------------|--------------------|
|-------------|--------------------|

| epartine | | rains & Necreation | | | |
|----------|----------|---|---|------|---------|
| Org | Account | Line Item Description | Impact | Α | mount |
| | Account | | | | |
| | number | List here what is the line item that is being | Describe what will happen if this item is reduced | | ollar |
| | item is | reduced | or work around for reduction | Amo | ount |
| | budgeted | | | | |
| 7210 | 555020 | FRPA State Conference - Director, 2 Supv | Director will not attend | \$ | 1,000 |
| 7210 | 555020 | Employee Training | Will utilize existing resources | \$ | 1,20 |
| 7220 | 534040 | Celebrates America | Event will not be held | \$ | 2,00 |
| 7220 | 534040 | Employee Halloween Luncheon | Event will not be held | \$ | 3,00 |
| 7220 | 534040 | Community Unity | Reduce equipment rental/ performers | \$ | 3,00 |
| 7221 | 534010 | HOST Aftercare Tutors | Homework Assistance will be provided by staff | \$ | 7,20 |
| 7221 | 534010 | HOST Hip Hop Instruction | Program will not be offered during Aftercare | \$ | 3,00 |
| 7221 | 534010 | HOST Summer Adventure Camp Trip | Program will not offer an out of area field trip | \$ | 7,74 |
| 7222 | 534050 | Teen Zone Garden | Will reduce improvements to the garden | \$ | 3,50 |
| 7222 | 564040 | Misc Teen Zone Equipment | Will postpone replacement | \$ | 2,00 |
| 7240 | 555040 | General Employee Meeting | Will utilize existing resources | \$ | 50 |
| 7241 | 552250 | Sprinkler repairs | Will postpone replacement | \$ | 3,00 |
| 7270 | 534010 | Facility Painting CCC | Will postpone and touch up in house | \$ | 6,20 |
| 7270 | 534010 | Tree Trimming Ingals Park | Will postpone | \$ | 2,00 |
| | | | Total | \$ | 45,34 |
| | | | Total Operating Budget | \$ 1 | ,345,92 |
| | | | % Reduced | | 3% |
| 7210 | 347210 | Add Resident Fee for HF programs at Foster Park | Add a \$2.50 per class resident fee for programs | \$ | 1,300 |
| 7210 | 347210 | Increase non-resident Private Swim lesson fee. | Increase from \$45 per hour to \$60 per hour | \$ | 10 |
| 7210 | 347210 | Create Teen Zone Registration Fees | Residents \$15 per session/ \$25 both sessions Non-Resident HBHS students \$20 per session/ \$30 both sessions Non-Resident \$25 per session | \$ | 2,35 |
| | | | Additional Revenues | \$ | 3,75 |
| | | | | | |

Department: 8090 Non - Departmental

| Org | Account | Line Item Description | Impact | An | nount |
|------|---------------------------------------|---|--|-----------|--------|
| | Account number item is budgeted | List here what is the line item that is being reduced | Describe what will happen if this item is reduced or work around for reduction | \$ Dollar | Amount |
| | | | | \$ | - |
| 8090 | 583040-36301 | SUBSIDISED LOAN PROGRAMS-RESID HURRICANE SHUTTER PROGRAM | | \$ | 25,000 |
| 8090 | 547000 | Printing & Binding - Hallandale Happenings | | \$ | 17,680 |
| 8090 | 534050 | ONGOING PROGRAMS | | \$ | 22,000 |
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Total \$ 64,680

Total Operating Budget \$ 1,514,451

% Reduced 4%