

FY 18-19 Budget Revision # 1 Status (5-8-18)

Estimated Ending Budget Balance 6/30/2018	Additions	Subtractions	Estimated Ending Budget Balance 6/30/2019	Description
\$ 88,854	\$ -	\$ -	\$ 88,854	
\$ 88,854	\$ -	\$ (15,844.00)	\$ 73,010	Restore Center for Creative Living Contract
\$ 73,010	\$ -	\$ (18,348.00)	\$ 54,662	Restore Mobile Meals Contract to \$48,348
\$ 54,662	\$ 27,500	\$ (27,500.00)	\$ 54,662	Drainage Maint. (Restore Mosquito Fogging)
\$ 54,662	\$ -	\$ (450,000.00)	\$ (395,338)	Restore Twice-A-Week Garbage Pickup
\$ (395,338)	\$ 115,000	\$ -	\$ (280,338)	Sell (2) Ambulances
\$ (280,338)	\$ -	\$ (25,000.00)	\$ (305,338)	Add 25K to Library Books to Retain State Match
\$ (305,338)	\$ -	\$ -	\$ (305,338)	Branch Library Remains Closed
\$ (305,338)	\$ 84,300	\$ -	\$ (221,038)	Fund (2) Neighborhood Serv. Code Enf.Offic. w/CDBG funds
\$ (221,038)	\$ 181,000	\$ -	\$ (40,038)	One Furlough Day for All Employee Groups
\$ (40,038)	\$ 155,000	\$ -	\$ 114,962	Return of Lawton Market Place Sales Tax
\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	\$ -	

Combined Following Divisions in Preliminary FY 18-19 Budget

- Auditing is now a part of the City Manager's Budget
- Finance Admin. is now a part of Financial Services' Budget
- Parks & Rec. Admin. is now a part of Admin. & Recreation Services' Budget
- McMahon Auditorium is now a part of Arts & Humanities Budget

Additional Division Moves in Final FY 18-19 Budget

- Part of Administrative Services will Move Under Community Services
(Neighborhood Services, Com. Dev. Admin., Housing Assistance, R.S.V.P., Home)
- Animal Welfare will Move Under the Police Department