

### FY 18-19 Budget Summary of All Revisions for Public Hearing (5-17-18)

Estimated Ending Budget Balance 6/30/2018	Additions	Subtractions	Estimated Ending Budget Balance 6/30/2019	Description
\$ 88,854	\$ -	\$ -	\$ 88,854	
\$ 88,854	\$ -	\$ (450,000)	\$ (361,146)	Restore Twice-A-Week Garbage Pickup
\$ (361,146)	\$ -	\$ (18,348)	\$ (379,494)	Restore Mobile Meals Contract to \$48,348
\$ (379,494)	\$ -	\$ (15,844)	\$ (395,338)	Restore Center for Creative Living Contract
\$ (395,338)	\$ 27,000	\$ (27,000)	\$ (395,338)	Drainage Maint. (Restore Mosquito Fogging)
\$ (395,338)	\$ -	\$ (25,000)	\$ (420,338)	Add 25K to Library Books to Retain State Match
\$ (420,338)	\$ -	\$ (112,500)	\$ (532,838)	Purchase 2500 Carts for Once A Week
\$ (532,838)	\$ -	\$ (20,000)	\$ (552,838)	Branch Library Remains Open
\$ (552,838)	\$ -	\$ (10,000)	\$ (562,838)	Restore Youth Playoffs in Parks & Rec. Dept.
\$ (562,838)	\$ 84,300	\$ -	\$ (478,538)	Fund (2) Neighborhood Serv. Code Enf.Offic. w/CDBG funds
\$ (478,538)	\$ 74,600	\$ -	\$ (403,938)	Buy Lakes Compact Track Loader from Rolling Stock
\$ (403,938)	\$ 155,000	\$ -	\$ (248,938)	Return of Lawton Market Place Sales Tax
\$ (248,938)	\$ 67,500	\$ -	\$ (181,438)	Reduce Purchase of Carts to 1000 for Replacement
\$ (181,438)		\$ (100,000.00)	\$ (281,438)	Increase Fuel Budget
\$ (281,438)	\$ 336,000	\$ -	\$ 54,562	Additional Increase of \$1.00 to Fund Twice A Week