

	ESTIMATED TOTAL FOR CURRENT FISCAL YEAR	FINAL BUDGET FOR NEXT FISCAL YEAR
BUILDING INSPECTOR		
PERSONNEL SERVICES	\$ 114,000.00	\$ 119,510.00
CONSUMABLE SUPPLIES	3,200.00	3,500.00
CONTRACTUAL/OTHER SERVICE	22,200.00	22,300.00
CAPITAL OUTLAY	<u>1,700.00</u>	<u>1,800.00</u>
TOTAL	141,100.00	147,110.00
STREETS		
PERSONNEL SERVICES	929,000.00	947,800.00
CONSUMABLE SUPPLIES	293,500.00	302,000.00
CONTRACTUAL/OTHER SERVICE	620,300.00	620,300.00
CAPITAL OUTLAY	<u>80,000.00</u>	<u>1,809,400.00</u>
TOTAL	1,922,800.00	3,679,500.00
PUBLIC WORKS		
PERSONNEL SERVICES	98,500.00	98,500.00
CONSUMABLE SUPPLIES	4,000.00	4,500.00
CONTRACTUAL/OTHER SERVICE	39,200.00	38,700.00
CAPITAL OUTLAY	<u>3,000.00</u>	<u>3,000.00</u>
TOTAL	144,700.00	144,700.00
CEMETERY		
PERSONNEL SERVICES	52,000.00	53,200.00
CONSUMABLE SUPPLIES	4,500.00	4,500.00
CONTRACTUAL/OTHER SERVICE	196,000.00	206,200.00
CAPITAL OUTLAY	<u>560.00</u>	<u>500.00</u>
TOTAL	253,060.00	264,400.00
AIRPORT		
PERSONNEL SERVICES	52,100.00	52,740.00
CONSUMABLE SUPPLIES	103,000.00	103,000.00
CONTRACTUAL/OTHER SERVICE	43,000.00	43,000.00
CAPITAL OUTLAY	<u>603,000.00</u>	<u>2,242,784.00</u>
TOTAL	801,100.00	2,441,524.00
TRANSFER		
TOTAL EXPENDITURES	13,112,536.00	17,078,926.00
BALANCE AT END OF YEAR:	<u>22,414.00</u>	<u>9,058.00</u>
TOTAL EXPENDITURES & YEAR END BALANCE:	\$ <u>13,134,950.00</u>	<u>17,087,984.00</u>