

**CITY OF BROKEN ARROW
BUDGET AMENDMENT #1
FISCAL YEAR 2017**

CONVENTION & VISITORS BUREAU (027)

EXPENDITURES

GENERAL GOVERNMENT

OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES	YOUNT STRATEGIES		027-1700-419.30-87
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TOTAL CONVENTION & VISITORS BUREAU

SALES TAX CAPITAL IMPROVEMENT (030)

REVENUES

INTERGOVERNMENTAL	VISION 2025 SURPLUS		030-0000-331.00-00
INSURANCE PROCEEDS			030-0000-368.05-00
TOTAL REVENUES			

EXPENDITURES

HUMAN RESOURCES

INFORMATION SERVICES:

CAPITAL OUTLAY

OFFICE EQUIPMENT	EXECUTIME UPGRADE		030-1103-419.70-19	151117
MISC. CAPITAL OUTLAY	POINT TO POINT WIRELESS		030-1700-419.70-17	161101
OFFICE EQUIPMENT	PC/LAPTOP REPLACEMENT		030-1103-419.70-19	161103
OFFICE EQUIPMENT	NETWORK UPGRADES		030-1103-419.70-19	161104
MOTOR VEHICLES	RADIO POOL PROGRAM		030-1700-419.70-18	161107
COMMUNICATION EQUIP.	NAVILINE EDGE		030-1700-419.70-18	161109
MOTOR VEHICLES	TIGER HILL ANTENNA		030-1700-419.70-18	161111
MOTOR VEHICLES	COMMUNICATIONS VEHICLE		030-1105-419.70-02	161119
MISC. CAPITAL OUTLAY	SELECTRON IVR UPGRADE		030-1700-419.70-17	161120
OFFICE EQUIPMENT	ROTARY FILE SYSTEM		030-1102-419.70-19	171122
OFFICE EQUIPMENT	WORKSTATION IMPROVEMENTS		030-1102-419.70-19	171123
OFFICE EQUIPMENT	SURFACE (3)		030-1102-419.70-19	171124
OFFICE EQUIPMENT	LAPTOP		030-1102-419.70-19	171125
TOTAL HUMAN RESOURCES				

DEVELOPMENT SERVICES

OFFICE EQUIPMENT	SCANNER		030-1400-419.70-19	171405
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TOTAL DEVELOPMENT SERVICES

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CITY OF BROKEN ARROW
BUDGET AMENDMENT #1
FISCAL YEAR 2017

SALES TAX CAPITAL IMPROVEMENT - Continued (030)

GENERAL GOVERNMENT:

CAPITAL OUTLAY

CONSTRUCTION	NORTH END RENOVATION CITY HALL	030-1700-419.70-15	151703
CONSTRUCTION	JUSTICE CENTER LAB AIR CONDITIONING REPAIR	030-1700-419.70-15	151704
ENGINEERING	WATER FEATURE ROSE DISTRICT	030-1700-419.70-16	161708
ENGINEERING	SOUTH END RENOVATION CITY HALL	030-1700-419.70-16	161712
MISC. CAPITAL OUTLAY	LAND IMPROVEMENT DOWNTOWN BROKEN ARROW	030-1700-419.70-17	161714
MISC. CAPITAL OUTLAY	ECONOMIC DEVELOPMENT PROJECTS TBD	030-1700-419.70-17	171703
MISC. CAPITAL OUTLAY	EDA TECHNICAL GRANT	030-1700-419.70-17	171704
MISC. CAPITAL OUTLAY	ROSE DISTRICT IMPROVEMENTS	030-1700-419.70-17	171705

TOTAL GENERAL GOVERNMENT

FIRE

FIRE

CAPITAL OUTLAY

MOTOR VEHICLES	FIRE ENGINE	030-3501-422.70-02	163501
MOTOR VEHICLES	GRASS/BRUSH TRUCK	030-3501-422.70-02	163501
OFFICE EQUIPMENT	LAPTOP REPLACEMENT	030-3501-422.70-19	163506
OTHER EQUIPMENT	TECH RESCUE/FIRE EQUIPMENT	030-3501-422.70-04	163518
MISC. CAPITAL OUTLAY	STATION 1 PLYMOVENT	030-3501-422.70-17	163519
MISC. CAPITAL OUTLAY	HOLMATO UPGRADE	030-3501-422.70-17	163521
MISC. CAPITAL OUTLAY	STATION EQUIPMENT	030-3501-422.70-17	163522

TOTAL FIRE

GENERAL SERVICES

SIGNALIZATION

CAPITAL OUTLAY

MISC. CAPITAL OUTLAY	TRAFFIC SIGNAL REFURBISHMENT	030-5110-437.70-17	155117
MISC. CAPITAL OUTLAY	SCHOOL ZONE COMMUNICATION	030-5110-437.70-17	165120

TOTAL GENERAL SERVICES

STREETS

STREETS

CAPITAL OUTLAY

CONSTRUCTION	ANNUAL OVERLAY SUBDIVISIONS (VACATION CENTER)	030-5300-431.70-15	ST1601
CONSTRUCTION	ANNUAL CRACK SEALING	030-5300-431.70-15	ST1603
ENGINEERING	PAVEMENT SURVEY	030-5300-431.70-16	ST1614
MISC. CAPITAL OUTLAY	THREE SNOW PLOWS	030-5300-431.70-17	165312
COMMUNICATION EQUIP.	THREE MOBILE RADIOS	030-5300-431.70-18	165314
CONSTRUCTION	STREETSCAPES PHASE IV	030-5300-431.70-15	161709
ENGINEERING	STREETSCAPES PHASE IV	030-5300-431.70-16	161709
MOTOR VEHICLES	TRACTOR TRANSPORT TRUCK	030-5300-431.70-02	165315

TOTAL STREET

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SALES TAX CAPITAL IMPROVEMENT - Continued (030)

PARKS			
PARKS			
CAPITAL OUTLAY			
MISC. CAPITAL OUTLAY	CENTRAL BLEACHERS	030-6000-451.70-17	156006
MOTOR VEHICLES	ROSE DISTRICT IRRIGATION WIFI	030-6000-451.70-02	156028
MISC. CAPITAL OUTLAY	LIBERTY TRAILS WALL	030-6000-451.70-16	161713
MISC. CAPITAL OUTLAY	MORROW PARK SHELTER	030-6000-451.70-17	166008
MISC. CAPITAL OUTLAY	CENTRAL PARK MARQUEE SIGN	030-6000-451.70-17	166010
MISC. CAPITAL OUTLAY	HISTORICAL MUSEUM SECURITY CAMERA	030-6004-451.70-17	166011
MACHINERY	OVERLAY ARROWHEAD WALK	030-6000-451.70-15	166013

TOTAL PARKS

BATTLE CREEK:

CAPITAL OUTLAY			
MISC. CAPITAL OUTLAY	POND FOUNTAIN - HOLE #15	030-6102-451.70-17	BC1604
MISC. CAPITAL OUTLAY	AIR CONDITIONER	030-6102-451.70-17	BC1605
MISC. CAPITAL OUTLAY	BANQUET CHAIRS	030-6102-451.70-17	BC1608
MISC. CAPITAL OUTLAY	BANQUET/CLUBHOUSE ROOF REPLACEMENT	030-6102.-451.70-17	BC1711

TOTAL BATTLE CREEK

TOTAL SALES TAX CAPITAL IMPROVEMENT EXPENDITURES

PARK & REC CAPITAL IMPROVEMENT (032)

PARKS			
PARKS			
CAPITAL OUTLAY			
ENGINEERING	ROSE WEST DOG PARK	032-6000-451.70-16	126038

TOTAL PARK & REC CAPITAL IMPROVEMENT EXPENDITURES

CEMETERY CARE (033)

GENERAL SERVICES			
CEMETERY			
CAPITAL OUTLAY			
MISC. CAPITAL OUTLAY	TREE REMOVAL	033-5105-432.70-17	165125

TOTAL CEMETERY CARE EXPENDITURES

STREET & ALLEY (034)

STREET & STORMWATER			
STREET			
CAPITAL OUTLAY			
MACHINERY	ASPHALT LAYDOWN MACHINE	034-5300-431.70-03	165317

TOTAL CEMETERY CARE EXPENDITURES

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HOUSING & URBAN DEVELOPMENT (035)

EXPENDITURES:

PARKS:

CAPITAL OUTLAY

ENGINEERING

SPORTS COURTS

035-8011-451.70-16 126036

TOTAL HOUSING & URBAN DEVELOPMENT

ALCOHOL ENFORCEMENT (041)

EXPENDITURES:

POLICE

OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

041-3001-421.30-87

OTHER SERVICES & CHARGES

TRAVEL & EXPENSE

041-3001-421.50-03

MATERIALS & SUPPLIES

OTHER EQUIPMENT

041-3001-421.60-24

TOTAL ALCOHOL ENFORCEMENT

POLICE SALES TAX (044)

EXPENDITURES:

POLICE

MATERIALS & SUPPLIES

OTHER EQUIPMENT

044-3001-421.60-24

TOTAL POLICE SALES TAX

MAYOR

ATTEST:

42,300

42,300

2,737,500

36,000

2,773,500

4,200

125,600

1,700

29,100

18,700

1,400

1,500

35,000

12,700

5,400

7,500

3,600

2,500

248,900

3,000

3,000

228,900
140,000
1,020,700
642,300
87,200
500,000
50,000
35,000

2,704,100

461,600
3,700
41,500
24,600
4,000
6,700
17,200

559,300

100,500
19,400

119,900

225,000
69,600
174,800
23,900
8,900
3,690,000
102,500
121,100

4,415,800

26,900

2,100

3,800

30,000

25,900

8,900

49,800

147,400

1,700

6,400

5,100

36,000

49,200

8,247,600

2,800

2,800

3,000

3,000

358,100

358,100

2,400

2,400

15,000

7,000

20,000

42,000

48,200

48,200

08/02/16

DATE

08/02/16

DATE