



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
General Government					
4130-4139	Executive	\$451,464	\$322,734	\$0	\$774,198
4140-4149	Election, Registration, and Vital Statistics	\$9,400	\$28,325	\$0	\$37,725
4150-4151	Financial Administration	\$277,311	\$54,940	\$0	\$332,251
4152	Revaluation of Property	\$0	\$0	\$0	\$0
4153	Legal Expense	\$45,000	\$0	\$0	\$45,000
4155-4159	Personnel Administration	\$1,396,255	\$763,358	\$0	\$2,159,614
4191-4193	Planning and Zoning	\$101,776	\$1,267	\$0	\$103,043
4194	General Government Buildings	\$293,023	\$15,429	\$0	\$308,452
4195	Cemeteries	\$34,505	\$0	\$0	\$34,505
4196	Insurance	\$79,493	\$6,794	\$0	\$86,287
4197	Advertising and Regional Association	\$6,300	\$100	\$0	\$6,400
4199	Other General Government	\$147,000	\$0	\$0	\$147,000
General Government Subtotal		\$2,841,527	\$1,192,947	\$0	\$4,034,475
Public Safety					
4210-4214	Police	\$1,014,985	\$69,963	\$0	\$1,084,948
4215-4219	Ambulance	\$0	\$0	\$0	\$0
4220-4229	Fire	\$1,023,607	\$64,747	\$0	\$1,088,354
4240-4249	Building Inspection	\$140,321	\$4,160	\$0	\$144,481
4290-4298	Emergency Management	\$30,452	\$0	\$0	\$30,452
4299	Other (Including Communications)	\$0	\$0	\$0	\$0
Public Safety Subtotal		\$2,209,365	\$138,870	\$0	\$2,348,235
Airport/Aviation Center					
4301-4309	Airport Operations	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal		\$0	\$0	\$0	\$0
Highways and Streets					
4311	Administration	\$0	\$0	\$0	\$0
4312	Highways and Streets	\$1,305,979	\$79,126	\$0	\$1,385,105
4313	Bridges	\$0	\$0	\$0	\$0
4316	Street Lighting	\$27,000	\$0	\$0	\$27,000
4319	Other	\$178,000	\$0	\$0	\$178,000
Highways and Streets Subtotal		\$1,510,979	\$79,126	\$0	\$1,590,105
Sanitation					
4321	Administration	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	\$623,649	\$172,049	\$0	\$795,698
4324	Solid Waste Disposal	\$0	\$0	\$0	\$0
4325	Solid Waste Cleanup	\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal	\$0	\$0	\$0	\$0
4329	Other Sanitation	\$0	\$0	\$0	\$0
Sanitation Subtotal		\$623,649	\$172,049	\$0	\$795,698
Water Distribution and Treatment					
4331	Administration	\$0	\$0	\$0	\$0
4332	Water Services	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other	\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal		\$0	\$0	\$0	\$0
Electric					
4351-4352	Administration and Generation	\$0	\$0	\$0	\$0
4353	Purchase Costs	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance	\$0	\$0	\$0	\$0
4359	Other Electric Costs	\$0	\$0	\$0	\$0
Electric Subtotal		\$0	\$0	\$0	\$0
Health					
4411	Administration	\$66,265	\$400	\$0	\$66,665
4414	Pest Control	\$20,807	\$927	\$0	\$21,734
4415-4419	Health Agencies, Hospitals, and Other	\$0	\$0	\$0	\$0
Health Subtotal		\$87,072	\$1,327	\$0	\$88,399
Welfare					



Appropriations

4441-4442	Administration and Direct Assistance	\$56,092	\$3,121	\$0	\$59,213
4444	Intergovernmental Welfare Payments	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	\$35,343	\$0	\$0	\$35,343
Welfare Subtotal		\$91,435	\$3,121	\$0	\$94,556

Culture and Recreation

4520-4529	Parks and Recreation	\$39,670	\$2,080	\$0	\$41,750
4550-4559	Library	\$451,027	\$0	\$0	\$451,027
4583	Patriotic Purposes	\$200	\$0	\$0	\$200
4589-4590	Other Culture and Recreation	\$9,999	\$51	\$0	\$10,050
Culture and Recreation Subtotal		\$500,896	\$2,131	\$0	\$503,027

Conservation and Development

4611-4612	Administration and Purchasing of Natural Resources	\$0	\$0	\$0	\$0
4619	Other Conservation	\$10,760	\$0	\$0	\$10,760
4631-4632	Redevelopment and Housing	\$0	\$0	\$0	\$0
4651-4659	Economic Development	\$0	\$0	\$0	\$0
Conservation and Development Subtotal		\$10,760	\$0	\$0	\$10,760

Debt Service

4711	Long Term Bonds and Notes - Principal	\$134,900	\$100	\$0	\$135,000
4721	Long Term Bonds and Notes - Interest	\$86,020	(\$6,880)	\$0	\$79,140
4723	Tax Anticipation Notes - Interest	\$0	\$0	\$0	\$0
4790-4799	Other Debt Service	\$0	\$0	\$0	\$0
Debt Service Subtotal		\$220,920	(\$6,780)	\$0	\$214,140

Capital Outlay

4901	Land	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	\$0	\$0	\$0	\$0
4903	Buildings	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	\$0	\$0	\$0	\$0
Capital Outlay Subtotal		\$0	\$0	\$0	\$0

Operating Transfers Out

4912	To Special Revenue Fund	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric	\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer	\$0	\$0	\$0	\$0
4914W	To Proprietary Fund - Water	\$0	\$0	\$0	\$0
4915	To Capital Reserve Fund	\$0	\$0	\$0	\$0
4916	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds	\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal		\$0	\$0	\$0	\$0

Total Operating Budget Appropriations		\$8,096,603	\$1,582,791	\$0	\$9,679,394
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this is 86,333.08 higher than the proposed budget



Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
4130-4139	contracted servies, personnel and one time appropriation
4140	mandated one time appropriations
4150	contracts, personnel and mandated expenditures
4191	personnel
4194	contracts and personnel
4196	Insurance increase
4210-4619	contracts and personnel
4721	Per bond payment schedule
4711	Per bond payment schedule
4155-4159	Employee benefits
