





Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>General Government</b>					
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
4130-4139	Executive	\$285,196	\$11,320	\$0	\$296,516
4140-4149	Election, Registration, and Vital Statistics	\$34,755	(\$9,235)	\$0	\$25,520
4150-4151	Financial Administration	\$614,073	\$27,519	\$0	\$641,592
4152	Revaluation of Property	\$0	\$0	\$0	\$0
4153	Legal Expense	\$130,000	\$0	\$0	\$130,000
4155-4159	Personnel Administration	\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	\$170,416	\$3,846	\$0	\$174,262
4194	General Government Buildings	\$210,237	\$7,022	\$0	\$217,259
4195	Cemeteries	\$126,594	\$3,764	\$0	\$130,358
4196	Insurance	\$164,263	(\$1,449)	\$0	\$162,814
4197	Advertising and Regional Association	\$56,440	\$0	\$0	\$56,440
4199	Other General Government	\$114,280	\$0	\$0	\$114,280
<b>General Government Subtotal</b>		<b>\$1,906,254</b>	<b>\$42,787</b>	<b>\$0</b>	<b>\$1,949,041</b>
<b>Public Safety</b>					
4210-4214	Police	\$1,536,125	\$108,644	\$0	\$1,644,769
4215-4219	Ambulance	\$135,749	\$32,298	\$0	\$168,047
4220-4229	Fire	\$1,568,151	\$71,340	\$0	\$1,639,491
4240-4249	Building Inspection	\$239,050	(\$14,102)	\$0	\$224,948
4290-4298	Emergency Management	\$11,500	\$0	\$0	\$11,500
4299	Other (Including Communications)	\$0	\$0	\$0	\$0
<b>Public Safety Subtotal</b>		<b>\$3,490,575</b>	<b>\$198,180</b>	<b>\$0</b>	<b>\$3,688,755</b>
<b>Airport/Aviation Center</b>					
4301-4309	Airport Operations	\$0	\$0	\$0	\$0
<b>Airport/Aviation Center Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Highways and Streets</b>					
4311	Administration	\$0	\$0	\$0	\$0
4312	Highways and Streets	\$1,374,305	\$440	\$0	\$1,374,745
4313	Bridges	\$0	\$0	\$0	\$0
4316	Street Lighting	\$5,500	\$0	\$0	\$5,500
4319	Other	\$0	\$0	\$0	\$0
<b>Highways and Streets Subtotal</b>		<b>\$1,379,805</b>	<b>\$440</b>	<b>\$0</b>	<b>\$1,380,245</b>



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<b>Sanitation</b>					
4321	Administration	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	\$267,385	\$12,877	\$0	\$280,262
4324	Solid Waste Disposal	\$258,035	\$0	\$0	\$258,035
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
<b>Sanitation Subtotal</b>		<b>\$525,420</b>	<b>\$12,877</b>	<b>\$0</b>	<b>\$538,297</b>
<b>Water Distribution and Treatment</b>					
4331	Administration	\$0	\$0	\$0	\$0
4332	Water Services	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other	\$0	\$0	\$0	\$0
<b>Water Distribution and Treatment Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Electric</b>					
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
<b>Electric Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Health</b>					
4411	Administration	\$5,590	\$0	\$0	\$5,590
4414	Pest Control	\$130,214	\$0	(\$5,600)	\$124,614
4415-4419	Health Agencies, Hospitals, and Other	\$0	\$0	\$0	\$0
<b>Health Subtotal</b>		<b>\$135,804</b>	<b>\$0</b>	<b>(\$5,600)</b>	<b>\$130,204</b>
<b>Welfare</b>					
4441-4442	Administration and Direct Assistance	\$36,300	\$0	\$0	\$36,300
4444	Intergovernmental Welfare Payments	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	\$0	\$0	\$0	\$0
<b>Welfare Subtotal</b>		<b>\$36,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,300</b>
<b>Culture and Recreation</b>					
4520-4529	Parks and Recreation	\$457,311	(\$4,657)	\$0	\$452,654
4550-4559	Library	\$717,143	\$14,097	\$0	\$731,240
4583	Patriotic Purposes	\$10,700	\$0	\$0	\$10,700
4589	Other Culture and Recreation	\$14,160	\$0	(\$6,000)	\$8,160
<b>Culture and Recreation Subtotal</b>		<b>\$1,199,314</b>	<b>\$9,440</b>	<b>(\$6,000)</b>	<b>\$1,202,754</b>



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<b>Conservation and Development</b>					
4611-4612	Administration and Purchasing of Natural Resources	\$83,000	\$0	\$0	\$83,000
4619	Other Conservation	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing	\$0	\$0	\$0	\$0
4651-4659	Economic Development	\$0	\$0	\$0	\$0
<b>Conservation and Development Subtotal</b>		<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>
<b>Debt Service</b>					
4711	Long Term Bonds and Notes - Principal	\$347,369	(\$86,136)	\$0	\$261,233
4721	Long Term Bonds and Notes - Interest	\$77,135	(\$23,165)	\$0	\$53,970
4723	Tax Anticipation Notes - Interest	\$1	\$0	\$0	\$1
4790-4799	Other Debt Service	\$1	\$0	\$0	\$1
<b>Debt Service Subtotal</b>		<b>\$424,506</b>	<b>(\$109,301)</b>	<b>\$0</b>	<b>\$315,205</b>
<b>Capital Outlay</b>					
4901	Land	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	\$288,327	\$0	(\$288,327)	\$0
4903	Buildings	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	\$0	\$0	\$0	\$0
<b>Capital Outlay Subtotal</b>		<b>\$288,327</b>	<b>\$0</b>	<b>(\$288,327)</b>	<b>\$0</b>
<b>Operating Transfers Out</b>					
4912	To Special Revenue Fund	\$528,472	\$0	\$0	\$528,472
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	\$322,709	\$14,321	\$0	\$337,030
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
<b>Operating Transfers Out Subtotal</b>		<b>\$851,181</b>	<b>\$14,321</b>	<b>\$0</b>	<b>\$865,502</b>
<b>Total Operating Budget Appropriations</b>		<b>\$10,320,486</b>	<b>\$168,744</b>	<b>(\$299,927)</b>	<b>\$10,189,303</b>



**Reasons for Reductions/Increases & One-Time Appropriations**

Account	Explanation
4240-4249	Decrease in software licensing
4195	Contractual increases in health insurance and retirement
4140-4149	Decrease in number of elections in 2021
4130-4139	Contractual increases in health insurance and retirement
4150-4151	Contractual increases in health insurance and retirement
4220-4229	Contractual increases in wages, health insurance and retirement
4194	Contractual increases in wages, health insurance and retirement
4196	Decrease in premiums
4550-4559	Contractual increase in health insurance and retirement
4721	Retired debt
4711	Retired debt
4589	Grant match
4520-4529	Decrease in recreation salaries and associated benefits
4414	Decrease for Street Spraying
4191-4193	Contractual increases in health insurance and retirement
4210-4214	Contractual increases in wages, health insurance and retirement
4323	Contractual increases in wages, health insurance and retirement
4914S	Contractual increases in health insurance and retirement