



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
General Government					
4130	Executive	\$361,795	\$8,280	\$0	\$370,075
4140	Election, Registration, and Vital Statistics	\$26,170	\$25,200	\$0	\$51,370
4150	Financial Administration	\$753,444	\$17,219	\$0	\$770,663
4152	Property Assessment	\$0	\$0	\$0	\$0
4153	Legal Expense	\$165,751	(\$2,000)	\$0	\$163,751
4155	Personnel Administration	\$0	\$0	\$0	\$0
4191	Planning and Zoning	\$209,203	\$2,530	\$0	\$211,733
4194	General Government Buildings	\$340,776	\$891	\$0	\$341,667
4195	Cemeteries	\$139,918	\$1,840	\$0	\$141,758
4196	Insurance Not Otherwise Allocated	\$208,669	\$33,359	\$0	\$242,028
4197	Advertising and Regional Associations	\$60,261	\$0	\$0	\$60,261
4198	Contingency	\$0	\$0	\$0	\$0
4199	Other General Government	\$134,916	\$35,800	\$0	\$170,716
General Government Subtotal		\$2,400,903	\$123,119	\$0	\$2,524,022
Public Safety					
4210	Police	\$1,787,451	\$174,306	\$0	\$1,961,757
4215	Ambulances	\$186,573	\$7,325	\$0	\$193,898
4220	Fire	\$1,962,494	\$172,275	\$0	\$2,134,769
4240	Building Inspection	\$362,460	\$0	\$0	\$362,460
4290	Emergency Management	\$13,100	\$0	\$0	\$13,100
4299	Other Public Safety	\$0	\$0	\$0	\$0
Public Safety Subtotal		\$4,312,078	\$353,906	\$0	\$4,665,984
Airport/Aviation Center					
4301	Airport Administration	\$0	\$0	\$0	\$0
4302	Airport Operations	\$0	\$0	\$0	\$0
4309	Other Airport	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal		\$0	\$0	\$0	\$0
Highways and Streets					
4311	Highway Administration	\$0	\$0	\$0	\$0
4312	Highways and Streets	\$1,739,716	\$0	\$0	\$1,739,716
4313	Bridges	\$0	\$0	\$0	\$0
4316	Street Lighting	\$4,800	\$0	\$0	\$4,800
4319	Other Highway, Streets, and Bridges	\$0	\$0	\$0	\$0
Highways and Streets Subtotal		\$1,744,516	\$0	\$0	\$1,744,516



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Sanitation					
4321	Sanitation Administration	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	\$286,290	\$75,765	\$0	\$362,055
4324	Solid Waste Disposal	\$350,300	\$0	\$0	\$350,300
4325	Solid Waste Facilities Clean-Up	\$0	\$0	\$0	\$0
4326	Sewage Collection and Disposal	\$0	\$0	\$0	\$0
4329	Other Sanitation	\$0	\$0	\$0	\$0
Sanitation Subtotal		\$636,590	\$75,765	\$0	\$712,355
Water Distribution and Treatment					
4331	Water Administration	\$0	\$0	\$0	\$0
4332	Water Services	\$0	\$0	\$0	\$0
4335	Water Treatment	\$0	\$0	\$0	\$0
4338	Water Conservation	\$0	\$0	\$0	\$0
4339	Other Water	\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal		\$0	\$0	\$0	\$0
Electric					
4351	Electric Administration	\$0	\$0	\$0	\$0
4352	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	Health Administration	\$14,050	\$0	\$0	\$14,050
4414	Pest Control	\$158,328	\$11,890	\$0	\$170,218
4415	Health Agencies and Hospitals	\$0	\$0	\$0	\$0
4419	Other Health	\$0	\$0	\$0	\$0
Health Subtotal		\$172,378	\$11,890	\$0	\$184,268
Welfare					
4441	Welfare Administration	\$31,550	\$0	\$0	\$31,550
4442	Direct Assistance	\$0	\$0	\$0	\$0
4444	Intergovernmental Welfare Payments	\$0	\$0	\$0	\$0
4445	Vendor Payments	\$0	\$0	\$0	\$0
4449	Other Welfare	\$0	\$0	\$0	\$0
Welfare Subtotal		\$31,550	\$0	\$0	\$31,550



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Culture and Recreation					
4520	Parks and Recreation	\$640,549	\$1,242	\$0	\$641,791
4550	Library	\$771,882	\$20,791	\$0	\$792,673
4583	Patriotic Purposes	\$17,960	\$0	\$0	\$17,960
4589	Other Culture and Recreation	\$8,245	\$0	\$0	\$8,245
Culture and Recreation Subtotal		\$1,438,636	\$22,033	\$0	\$1,460,669
Conservation and Development					
4611	Conservation Administration	\$165,075	\$0	\$0	\$165,075
4612	Purchase of Natural Resources	\$0	\$0	\$0	\$0
4619	Other Conservation	\$0	\$0	\$0	\$0
4631	Redevelopment and Housing Administration	\$0	\$0	\$0	\$0
4632	Other Redevelopment and Housing	\$0	\$0	\$0	\$0
4651	Economic Development Administration	\$0	\$0	\$0	\$0
4652	Economic Development	\$0	\$0	\$0	\$0
4659	Other Economic Development	\$0	\$0	\$0	\$0
Conservation and Development Subtotal		\$165,075	\$0	\$0	\$165,075
Debt Service					
4711	Principal - Long Term Bonds, Notes, and Other Debt	\$348,964	\$1,920	\$0	\$350,884
4721	Interest - Long Term Bonds, Notes, and Other Debt	\$63,274	(\$12,785)	\$0	\$50,489
4723	Interest on Tax and Revenue Anticipation Notes	\$2	\$0	\$0	\$2
4790	Other Debt Service Charges	\$0	\$0	\$0	\$0
Debt Service Subtotal		\$412,240	(\$10,865)	\$0	\$401,375
Capital Outlay					
4901	Land	\$671,944	(\$671,944)	\$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		\$671,944	(\$671,944)	\$0	\$0



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Operating Transfers Out					
4911	To Revolving Funds	\$0	\$0	\$0	\$0
4912	To Special Revenue Funds	\$0	\$0	\$0	\$0
4913	To Capital Projects Funds	\$0	\$0	\$0	\$0
4914A	To Airport Proprietary Fund	\$0	\$0	\$0	\$0
4914E	To Electric Proprietary Fund	\$0	\$0	\$0	\$0
4914O	To Other Proprietary Fund	\$0	\$0	\$0	\$0
4914S	To Sewer Proprietary Fund	\$0	\$425,648	\$0	\$425,648
4914W	To Water Proprietary Fund	\$0	\$0	\$0	\$0
4915	To Capital Reserve Funds	\$0	\$0	\$0	\$0
4916	To Expendable Trusts	\$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	\$425,648	\$0	\$425,648
Total Operating Budget Appropriations		\$11,985,910	\$329,552	\$0	\$12,315,462



Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
4215	Collective Bargaining Agreements
4195	Insurance and contractual obligations
4140	State mandates
4130	Insurance and contractual obligations
4150	Insurance and contractual obligations
4220	Collective Bargaining Agreements, Insurance, Contractual obligations
4194	Insurance and contractual obligations
4196	Contractual obligation
4153	One-time expenditure
4550	Insurance
4199	Contractual obligations
4520	Insurance
4414	Contractual obligation
4191	Insurance
4210	Collective Bargaining Agreement, Insurance, Contractual obligations
4323	Collective Bargaining Agreement, Insurance, Contractual obligations
4914S	To include statutory appropriations