



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
General Government					
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
4130-4139	Executive	\$334,579	\$4,147	\$0	\$338,726
4140-4149	Election, Registration, and Vital Statistics	\$108,382	\$5,340	\$0	\$113,722
4150-4151	Financial Administration	\$245,708	(\$20,920)	\$0	\$224,788
4152	Revaluation of Property	\$55,968	\$427	\$0	\$56,395
4153	Legal Expense	\$20,000	\$0	\$0	\$20,000
4155-4159	Personnel Administration	\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	\$330,332	\$3,953	\$0	\$334,285
4194	General Government Buildings	\$337,661	\$9,298	\$0	\$346,959
4195	Cemeteries	\$18,800	\$0	\$0	\$18,800
4196	Insurance	\$179,944	\$15,411	\$0	\$195,355
4197	Advertising and Regional Association	\$0	\$0	\$0	\$0
4199	Other General Government	\$0	\$0	\$0	\$0
General Government Subtotal		\$1,631,374	\$17,656	\$0	\$1,649,030
Public Safety					
4210-4214	Police	\$2,051,869	\$44,354	\$0	\$2,096,223
4215-4219	Ambulance	\$0	\$0	\$0	\$0
4220-4229	Fire	\$1,563,241	\$35,531	\$0	\$1,598,772
4240-4249	Building Inspection	\$126,648	\$2,058	\$0	\$128,706
4290-4298	Emergency Management	\$3,000	\$0	\$0	\$3,000
4299	Other (Including Communications)	\$0	\$0	\$0	\$0
Public Safety Subtotal		\$3,744,758	\$81,943	\$0	\$3,826,701
Airport/Aviation Center					
4301-4309	Airport Operations	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal		\$0	\$0	\$0	\$0
Highways and Streets					
4311	Administration	\$67,803	\$3,859	\$0	\$71,662
4312	Highways and Streets	\$1,027,281	(\$8,017)	\$0	\$1,019,264
4313	Bridges	\$0	\$0	\$0	\$0
4316	Street Lighting	\$10,500	\$0	\$0	\$10,500
4319	Other	\$0	\$0	\$0	\$0
Highways and Streets Subtotal		\$1,105,584	(\$4,158)	\$0	\$1,101,426
Sanitation					
4321	Administration	\$11,905	(\$979)	\$0	\$10,926
4323	Solid Waste Collection	\$233,398	\$7,002	\$0	\$240,400
4324	Solid Waste Disposal	\$142,255	\$0	\$0	\$142,255
4325	Solid Waste Cleanup	\$0	\$0	\$0	\$0
4326-4329	Sewage Collection, Disposal and Other	\$0	\$0	\$0	\$0
Sanitation Subtotal		\$387,558	\$6,023	\$0	\$393,581



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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	\$0	\$0	\$0	\$0
4414	Pest Control	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	\$63,336	\$0	\$0	\$63,336
Health Subtotal		\$63,336	\$0	\$0	\$63,336
Welfare					
4441-4442	Administration and Direct Assistance	\$73,282	\$1,048	\$0	\$74,330
4444	Intergovernmental Welfare Payments	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	\$130,600	\$0	\$0	\$130,600
Welfare Subtotal		\$203,882	\$1,048	\$0	\$204,930
Culture and Recreation					
4520-4529	Parks and Recreation	\$130,382	\$369	\$0	\$130,751
4550-4559	Library	\$144,672	\$6,097	\$0	\$150,769
4583	Patriotic Purposes	\$24,268	\$0	\$0	\$24,268
4589	Other Culture and Recreation	\$3,153	\$0	\$0	\$3,153
Culture and Recreation Subtotal		\$302,475	\$6,466	\$0	\$308,941
Conservation and Development					
4611-4612	Administration and Purchasing of Natural Resources	\$25,995	\$142	\$0	\$26,137
4619	Other Conservation	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing	\$0	\$0	\$0	\$0
4651-4659	Economic Development	\$0	\$0	\$0	\$0
Conservation and Development Subtotal		\$25,995	\$142	\$0	\$26,137



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Debt Service					
4711	Long Term Bonds and Notes - Principal	\$112,209	\$2,734	\$0	\$114,943
4721	Long Term Bonds and Notes - Interest	\$31,212	(\$3,690)	\$0	\$27,522
4723	Tax Anticipation Notes - Interest	\$1	\$0	\$0	\$1
4790-4799	Other Debt Service	\$0	\$0	\$0	\$0
Debt Service Subtotal		\$143,422	(\$956)	\$0	\$142,466
Capital Outlay					
4901	Land	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	\$0	\$0	\$0	\$0
4903	Buildings	\$50,000	\$0	\$0	\$50,000
4909	Improvements Other than Buildings	\$10,000	\$0	\$0	\$10,000
Capital Outlay Subtotal		\$60,000	\$0	\$0	\$60,000
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	\$1,462	\$0	(\$1,462)	\$0
4914W	To Proprietary Fund - Water	\$1,820	\$0	(\$1,820)	\$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		\$3,282	\$0	(\$3,282)	\$0
Total Operating Budget Appropriations		\$7,671,666	\$108,164	(\$3,282)	\$7,776,548



Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
4311	13/39 Week, Adj. % to staff
4321	Monitoring Well reduction
4441-4442	13/39 Week adj. and assoc. benefit
4611-4612	13/39 week adjustment
4240-4249	13/39 Week Adj. and Vehicle Lease payment
4140-4149	13/39 Week Adj. and # of Elections
4130-4139	Contract Wages & 13/39 Week Adj.
4150-4151	Staff Retirement & Reorganization
4220-4229	Union Contract Adjs., assoc. benefits and Fire Chief Contract
4194	Union Wages and IT Contract Adj.
4312	Eliminated position
4196	Worker's Comp/Property Liability Contract Adjs.
4550-4559	Full year Assistant Wages
4721	Reduced Payment Schedule
4711	Payment Schedule Increase
4520-4529	13/39 week adj.
4191-4193	13/39 Week Adj.
4210-4214	Union Contract Adjs. and assoc. benefits
4152	13/39 Week Adj.
4323	Contract 3% adj.