



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
General Government					
4130	Executive	\$156,370	\$0	\$0	\$156,370
4140	Election, Registration, and Vital Statistics	\$125,338	\$14,085	\$0	\$139,423
4150	Financial Administration	\$111,584	\$0	\$0	\$111,584
4152	Property Assessment	\$139,816	\$0	\$0	\$139,816
4153	Legal Expense	\$15,000	\$5,000	\$0	\$20,000
4155	Personnel Administration	\$1,442,359	\$0	\$0	\$1,442,359
4191	Planning and Zoning	\$30,849	\$3,000	\$0	\$33,849
4194	General Government Buildings	\$72,263	\$0	\$0	\$72,263
4195	Cemeteries	\$35,510	\$0	\$0	\$35,510
4196	Insurance Not Otherwise Allocated	\$132,969	\$25,477	\$0	\$158,446
4197	Advertising and Regional Associations	\$0	\$0	\$0	\$0
4198	Contingency	\$0	\$0	\$0	\$0
4199	Other General Government	\$111,603	\$14,105	\$0	\$125,708
General Government Subtotal		\$2,373,661	\$61,667	\$0	\$2,435,328
Public Safety					
4210	Police	\$1,021,005	\$8,730	\$0	\$1,029,735
4215	Ambulances	\$563,597	\$0	\$0	\$563,597
4220	Fire	\$226,960	\$7,550	\$0	\$234,510
4240	Building Inspection	\$183,830	\$2,000	\$0	\$185,830
4290	Emergency Management	\$3,500	\$0	\$0	\$3,500
4299	Other Public Safety	\$114,693	\$0	\$0	\$114,693
Public Safety Subtotal		\$2,113,585	\$18,280	\$0	\$2,131,865
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	\$644,699	\$0	\$0	\$644,699
4313	Bridges	\$0	\$0	\$0	\$0
4316	Street Lighting	\$34,600	\$0	\$0	\$34,600
4319	Other Highway, Streets, and Bridges	\$0	\$0	\$0	\$0
Highways and Streets Subtotal		\$679,299	\$0	\$0	\$679,299



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Sanitation					
4321	Sanitation Administration	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	\$535,413	\$0	\$0	\$535,413
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		\$535,413	\$0	\$0	\$535,413
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	\$0	\$0	\$0	\$0
4414	Pest Control	\$20,489	\$0	\$0	\$20,489
4415	Health Agencies and Hospitals	\$118,645	\$0	\$0	\$118,645
4419	Other Health	\$0	\$0	\$0	\$0
Health Subtotal		\$139,134	\$0	\$0	\$139,134
Welfare					
4441	Welfare Administration	\$47,042	\$0	\$0	\$47,042
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		\$47,042	\$0	\$0	\$47,042



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Culture and Recreation					
4520	Parks and Recreation	\$202,143	\$0	\$0	\$202,143
4550	Library	\$183,075	\$0	\$0	\$183,075
4583	Patriotic Purposes	\$1,500	\$0	\$0	\$1,500
4589	Other Culture and Recreation	\$0	\$0	\$0	\$0
Culture and Recreation Subtotal		\$386,718	\$0	\$0	\$386,718
Conservation and Development					
4611	Conservation Administration	\$5,523	\$0	\$0	\$5,523
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		\$5,523	\$0	\$0	\$5,523
Debt Service					
4711	Principal - Long Term Bonds, Notes, and Other Debt	\$314,600	\$0	\$0	\$314,600
4721	Interest - Long Term Bonds, Notes, and Other Debt	\$87,354	(\$23,176)	\$0	\$64,178
4723	Interest on Tax and Revenue Anticipation Notes	\$0	\$0	\$0	\$0
4790	Other Debt Service Charges	\$0	\$0	\$0	\$0
Debt Service Subtotal		\$401,954	(\$23,176)	\$0	\$378,778
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	\$56,900	\$0	\$0	\$56,900
Capital Outlay Subtotal		\$56,900	\$0	\$0	\$56,900



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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	\$135,137	\$0	\$0	\$135,137
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		\$135,137	\$0	\$0	\$135,137
Total Operating Budget Appropriations		\$6,874,366	\$56,771	\$0	\$6,931,137



Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
4240	Increase in Legal Cost per hour
4140	4 mandated Elections, supplies and mailings, Ballots
4220	New Contract for Cyber security IT/Software
4196	Increase in Workers Comp, PL Insurance and Unemployment
4153	Increase in Legal Cost Per Hour
4199	Contract for Cypersecurity upgrades
4191	Increase in Legal Cost Per Hour
4210	New Contract for Cybersecurity IT/Software