



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
General Government					
4130	Executive	\$235,789	\$60	\$0	\$235,849
4140	Election, Registration, and Vital Statistics	\$149,574	(\$40,132)	\$0	\$109,442
4150	Financial Administration	\$188,535	(\$2,534)	\$0	\$186,001
4152	Property Assessment	\$101,697	\$3,240	(\$10,000)	\$94,937
4153	Legal Expense	\$30,000	\$0	\$0	\$30,000
4155	Personnel Administration	\$93,081	\$0	\$0	\$93,081
4191	Planning and Zoning	\$19,407	\$80	(\$2,000)	\$17,487
4194	General Government Buildings	\$39,468	\$0	\$0	\$39,468
4195	Cemeteries	\$5,066	\$0	\$0	\$5,066
4196	Insurance Not Otherwise Allocated	\$77,000	\$3,285	\$0	\$80,285
4197	Advertising and Regional Associations	\$0	\$0	\$0	\$0
4198	Contingency	\$0	\$0	\$0	\$0
4199	Other General Government	\$11,602	(\$3,572)	\$0	\$8,030
General Government Subtotal		\$951,219	(\$39,573)	(\$12,000)	\$899,646
Public Safety					
4210	Police	\$757,990	\$41,782	\$0	\$799,772
4215	Ambulances	\$0	\$0	\$0	\$0
4220	Fire	\$352,096	\$5,411	\$0	\$357,507
4240	Building Inspection	\$99,563	(\$9,780)	\$0	\$89,783
4290	Emergency Management	\$21,019	\$0	\$0	\$21,019
4299	Other Public Safety	\$0	\$0	\$0	\$0
Public Safety Subtotal		\$1,230,668	\$37,413	\$0	\$1,268,081
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	\$1,140,641	\$47,684	\$0	\$1,188,325
4313	Bridges	\$0	\$0	\$0	\$0
4316	Street Lighting	\$0	\$0	\$0	\$0
4319	Other Highway, Streets, and Bridges	\$0	\$0	\$0	\$0
Highways and Streets Subtotal		\$1,140,641	\$47,684	\$0	\$1,188,325



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Sanitation					
4321	Sanitation Administration	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	\$412,218	\$40,534	\$0	\$452,752
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		\$412,218	\$40,534	\$0	\$452,752
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	\$3,584	(\$720)	\$0	\$2,864
4414	Pest Control	\$0	\$0	\$0	\$0
4415	Health Agencies and Hospitals	\$7,000	\$0	\$0	\$7,000
4419	Other Health	\$0	\$0	\$0	\$0
Health Subtotal		\$10,584	(\$720)	\$0	\$9,864
Welfare					
4441	Welfare Administration	\$22,246	\$0	\$0	\$22,246
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		\$22,246	\$0	\$0	\$22,246



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Culture and Recreation					
4520	Parks and Recreation	\$90,724	\$6,646	\$0	\$97,370
4550	Library	\$168,470	\$4,000	\$0	\$172,470
4583	Patriotic Purposes	\$630	\$0	\$0	\$630
4589	Other Culture and Recreation	\$11,271	\$0	(\$6,000)	\$5,271
Culture and Recreation Subtotal		\$271,095	\$10,646	(\$6,000)	\$275,741
Conservation and Development					
4611	Conservation Administration	\$1,477	\$0	\$0	\$1,477
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		\$1,477	\$0	\$0	\$1,477
Debt Service					
4711	Principal - Long Term Bonds, Notes, and Other Debt	\$10,000	(\$10,000)	\$0	\$0
4721	Interest - Long Term Bonds, Notes, and Other Debt	\$275	(\$275)	\$0	\$0
4723	Interest on Tax and Revenue Anticipation Notes	\$2,000	(\$1,999)	\$0	\$1
4790	Other Debt Service Charges	\$0	\$0	\$0	\$0
Debt Service Subtotal		\$12,275	(\$12,274)	\$0	\$1
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



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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	\$0	\$0	\$0
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	\$0	\$0	\$0
Total Operating Budget Appropriations		\$4,052,423	\$83,710	(\$18,000)	\$4,118,133



Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
4240	Wage, Benefit Adj
4140	Decrease in number of elections, benefits, training
4130	Decrease in hours, contract neg, Lakes Region Contract Increase
4150	Decrease in audit and training
4220	WC, Contractual Obligations
4411	Mileage decrease
4312	Contractual Obligations
4196	Insurance Rate Increase
4721	Bond Paid 2024
4550	Contractual Obligations
4589	Contracted Services Decrease
4520	Contractual Obligations
4191	Contractual Obligations
4210	Wages, Contractual Obligations
4711	Bond Paid 2024
4152	Contractual Obligation Increase, Decr in Scope
4324	Contractual Obligations