



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
General Government					
4130-4139	Executive	\$69,503	\$11,830	\$0	\$81,333
4140-4149	Election, Registration, and Vital Statistics	\$124,224	\$5,446	\$0	\$129,670
4150-4151	Financial Administration	\$121,015	\$10,811	\$0	\$131,826
4152	Revaluation of Property	\$35,792	\$0	\$0	\$35,792
4153	Legal Expense	\$57,400	\$0	\$0	\$57,400
4155-4159	Personnel Administration	\$571,770	\$31,780	\$0	\$603,550
4191-4193	Planning and Zoning	\$41,315	\$0	\$0	\$41,315
4194	General Government Buildings	\$205,492	\$37,712	\$0	\$243,204
4195	Cemeteries	\$71,559	\$711	\$0	\$72,270
4196	Insurance	\$81,949	\$7,375	\$0	\$89,324
4197	Advertising and Regional Association	\$5,000	\$0	\$0	\$5,000
4199	Other General Government	\$3,300	\$100	\$0	\$3,400
General Government Subtotal		\$1,388,319	\$105,765	\$0	\$1,494,084
Public Safety					
4210-4214	Police	\$676,338	\$2,037	\$0	\$678,375
4215-4219	Ambulance	\$121,451	\$59,737	\$0	\$181,188
4220-4229	Fire	\$176,050	\$1	\$0	\$176,051
4240-4249	Building Inspection	\$41,316	\$0	\$0	\$41,316
4290-4298	Emergency Management	\$15,267	\$0	\$0	\$15,267
4299	Other (Including Communications)	\$0	\$0	\$0	\$0
Public Safety Subtotal		\$1,030,422	\$61,775	\$0	\$1,092,197
Airport/Aviation Center					
4301-4309	Airport Operations	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal		\$0	\$0	\$0	\$0
Highways and Streets					
4311	Administration	\$0	\$0	\$0	\$0
4312	Highways and Streets	\$632,354	\$5,167	\$0	\$637,521
4313	Bridges	\$0	\$0	\$0	\$0
4316	Street Lighting	\$29,200	\$29,200	\$0	\$58,400
4319	Other	\$1	\$0	\$0	\$1
Highways and Streets Subtotal		\$661,555	\$34,367	\$0	\$695,922
Sanitation					
4321	Administration	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	\$354,654	\$78,000	\$0	\$432,654
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
Sanitation Subtotal		\$354,654	\$78,000	\$0	\$432,654



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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	\$5,712	\$0	\$0	\$5,712
4414	Pest Control	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	\$79,750	\$0	\$0	\$79,750
Health Subtotal		\$85,462	\$0	\$0	\$85,462
Welfare					
4441-4442	Administration and Direct Assistance	\$58,252	\$0	\$0	\$58,252
4444	Intergovernmental Welfare Payments	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	\$0	\$0	\$0	\$0
Welfare Subtotal		\$58,252	\$0	\$0	\$58,252
Culture and Recreation					
4520-4529	Parks and Recreation	\$33,601	\$0	\$0	\$33,601
4550-4559	Library	\$117,320	\$0	\$0	\$117,320
4583	Patriotic Purposes	\$1,000	\$0	\$0	\$1,000
4589	Other Culture and Recreation	\$0	\$0	\$0	\$0
Culture and Recreation Subtotal		\$151,921	\$0	\$0	\$151,921
Conservation and Development					
4611-4612	Administration and Purchasing of Natural Resources	\$2,277	\$0	\$0	\$2,277
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		\$2,277	\$0	\$0	\$2,277



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Debt Service					
4711	Long Term Bonds and Notes - Principal	\$99,097	\$2,695	\$0	\$101,792
4721	Long Term Bonds and Notes - Interest	\$34,030	(\$2,696)	\$0	\$31,334
4723	Tax Anticipation Notes - Interest	\$5,000	\$0	\$0	\$5,000
4790-4799	Other Debt Service	\$0	\$0	\$0	\$0
Debt Service Subtotal		\$138,127	(\$1)	\$0	\$138,126
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
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	\$0	\$0	\$0	\$0
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
Operating Transfers Out Subtotal		\$0	\$0	\$0	\$0
Total Operating Budget Appropriations		\$3,870,989	\$279,906	\$0	\$4,150,895



Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
4215-4219	Agreement / Contract BOS
4195	Agreement/Contract BOS
4140-4149	Agreement / Contract BOS
4130-4139	Agreement / Contract BOS
4150-4151	Agreement / Contract BOS
4220-4229	Final payment truck lease \$1.00 buyout Agreement/contract BOS
4194	Agreement / Contract (Various lines) BOS
4312	Agreement/Contract BOS
4196	Agreement / Contract (Primex) BOS
4721	Agreement/Contract BOS
4711	Agreement/ Contract BOS
4199	Agreement / Contract with Dues (NHMA)
4155-4159	Agreement / Contract BOS
4210-4214	Contract / Agreement BOS
4324	Agreement / Contract BOS
4316	Agreement/Contract BOS 3rd supplier increase in rate

