



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
General Government					
4130-4139	Executive	\$285,322	(\$4,761)	\$0	\$280,561
4140-4149	Election, Registration, and Vital Statistics	\$402,461	(\$2,556)	\$0	\$399,905
4150-4151	Financial Administration	\$1,026,078	(\$31,256)	\$0	\$994,822
4152	Revaluation of Property	\$1	\$0	\$0	\$1
4153	Legal Expense	\$80,000	\$0	\$0	\$80,000
4155-4159	Personnel Administration	\$560,065	\$41,895	\$0	\$601,960
4191-4193	Planning and Zoning	\$279,140	\$5,711	\$0	\$284,851
4194	General Government Buildings	\$1,249,359	\$10,979	\$0	\$1,260,338
4195	Cemeteries	\$0	\$0	\$0	\$0
4196	Insurance	\$72,746	\$4,884	\$0	\$77,630
4197	Advertising and Regional Association	\$0	\$0	\$0	\$0
4199	Other General Government	\$0	\$0	\$0	\$0
General Government Subtotal		\$3,955,172	\$24,896	\$0	\$3,980,068
Public Safety					
4210-4214	Police	\$3,529,620	\$119,112	\$0	\$3,648,732
4215-4219	Ambulance	\$0	\$0	\$0	\$0
4220-4229	Fire	\$3,883,095	\$174,801	\$0	\$4,057,896
4240-4249	Building Inspection	\$279,445	\$1,945	\$0	\$281,390
4290-4298	Emergency Management	\$0	\$0	\$0	\$0
4299	Other (Including Communications)	\$429,319	\$2,943	\$0	\$432,262
Public Safety Subtotal		\$8,121,479	\$298,801	\$0	\$8,420,280
Airport/Aviation Center					
4301-4309	Airport Operations	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal		\$0	\$0	\$0	\$0
Highways and Streets					
4311	Administration	\$539,202	\$8,518	\$0	\$547,720
4312	Highways and Streets	\$2,158,697	\$48,011	\$0	\$2,206,708
4313	Bridges	\$0	\$0	\$0	\$0
4316	Street Lighting	\$169,000	\$0	\$0	\$169,000
4319	Other	\$313,201	(\$185)	\$0	\$313,016
Highways and Streets Subtotal		\$3,180,100	\$56,344	\$0	\$3,236,444
Sanitation					
4321	Administration	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	\$1,314,555	(\$12,302)	\$0	\$1,302,253
4324	Solid Waste Disposal	\$0	\$0	\$0	\$0
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		\$1,314,555	(\$12,302)	\$0	\$1,302,253



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Water Distribution and Treatment					
4331	Administration	\$0	\$0	\$0	\$0
4332	Water Services	\$0	\$0	\$0	\$0
4335	Water Treatment	\$0	\$0	\$0	\$0
4338-4339	Water 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	\$149,663	\$983	\$0	\$150,646
4414	Pest Control	\$1,300	\$0	\$0	\$1,300
4415-4419	Health Agencies, Hospitals, and Other	\$0	\$0	\$0	\$0
Health Subtotal		\$150,963	\$983	\$0	\$151,946
Welfare					
4441-4442	Administration and Direct Assistance	\$76,552	\$4,043	\$0	\$80,595
4444	Intergovernmental Welfare Payments	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	\$105,105	\$0	\$0	\$105,105
Welfare Subtotal		\$181,657	\$4,043	\$0	\$185,700
Culture and Recreation					
4520-4529	Parks and Recreation	\$640,116	(\$57,044)	\$0	\$583,072
4550-4559	Library	\$1,124,643	\$50,607	\$0	\$1,175,250
4583	Patriotic Purposes	\$15,500	\$0	\$0	\$15,500
4589	Other Culture and Recreation	\$18,500	\$0	\$0	\$18,500
Culture and Recreation Subtotal		\$1,798,759	(\$6,437)	\$0	\$1,792,322
Conservation and Development					
4611-4612	Administration and Purchasing of Natural Resources	\$0	\$0	\$0	\$0
4619	Other Conservation	\$10,089	\$0	\$0	\$10,089
4631-4632	Redevelopment and Housing	\$0	\$0	\$0	\$0
4651-4659	Economic Development	\$153,114	\$1,830	\$0	\$154,944
Conservation and Development Subtotal		\$163,203	\$1,830	\$0	\$165,033



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Debt Service					
4711	Long Term Bonds and Notes - Principal	\$1,020,812	\$105,072	\$0	\$1,125,884
4721	Long Term Bonds and Notes - Interest	\$364,689	\$7,014	\$0	\$371,703
4723	Tax Anticipation Notes - Interest	\$1	\$0	\$0	\$1
4790-4799	Other Debt Service	\$0	\$0	\$0	\$0
Debt Service Subtotal		\$1,385,502	\$112,086	\$0	\$1,497,588
Capital Outlay					
4901	Land	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	\$399,333	(\$81,394)	\$0	\$317,939
4903	Buildings	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	\$0	\$0	\$0	\$0
Capital Outlay Subtotal		\$399,333	(\$81,394)	\$0	\$317,939
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	\$7,396,994	(\$202,932)	\$0	\$7,194,062
4914W	To Proprietary Fund - Water	\$4,260,431	\$130,793	\$0	\$4,391,224
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		\$11,657,425	(\$72,139)	\$0	\$11,585,286
Total Operating Budget Appropriations		\$32,308,148	\$326,711	\$0	\$32,634,859



Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
4311	Wage & benefit changes voted in 2022
4411	Wage & benefit changes voted in 2022
4441-4442	Wage & benefit changes voted in 2022
4240-4249	Wage & benefit changes voted in 2022
4651-4659	Wage & benefit changes voted in 2022
4140-4149	Decrease due to change in need for election workers
4130-4139	Wage & benefit changes voted in 2022
4150-4151	Decrease due to changes in department staffing
4220-4229	Wage & benefit increases due to new union contract in 2022
4194	Wage & benefit changes voted in 2022, and increases due to new union contract in 2022
4312	Wage & benefit changes voted in 2022, and increases due to new union contract in 2022
4196	Decrease in worker's compensation insurance
4550-4559	Wage & benefit changes voted in 2022; department staffing changes
4721	Debt service previously voted, and the addition of one new bond
4711	Debt service previously voted, and the addition of one new bond
4902	Decrease in vehicle lease obligations
4319	Misc. benefit decrease
4299	Wage & benefit increases due to new union contract in 2022
4520-4529	Wage changes voted in 2022; decrease in benefit elections of staff
4155-4159	Wage & benefit changes voted in 2022; change in employee benefit elections
4191-4193	Wage & benefit changes voted in 2022
4210-4214	Wage & benefit increases due to new union contract in 2022
4323	Decrease due to recycling program changes
4914S	Decrease in debt service interest costs; decrease in one-time capital outlays
4914W	Wage & benefit changes voted in 2022, and increases due to new union contract in 2022; increases in EPA mandated costs