



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	\$241,617	\$0	(\$3,742)	\$237,875
4140-4149	Election, Registration, and Vital Statistics	\$31,340	\$0	(\$13,509)	\$17,831
4150-4151	Financial Administration	\$271,182	\$52,489	\$0	\$323,671
4152	Revaluation of Property	\$114,711	\$2,975	\$0	\$117,686
4153	Legal Expense	\$195,000	\$25,000	\$0	\$220,000
4155-4159	Personnel Administration	\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	\$48,354	\$11,250	\$0	\$59,604
4194	General Government Buildings	\$80,721	\$0	\$0	\$80,721
4195	Cemeteries	\$14,069	\$0	\$0	\$14,069
4196	Insurance	\$101,174	\$809	\$0	\$101,983
4197	Advertising and Regional Association	\$0	\$0	\$0	\$0
4199	Other General Government	\$0	\$0	\$0	\$0
General Government Subtotal		\$1,098,168	\$92,523	(\$17,251)	\$1,173,440
Public Safety					
4210-4214	Police	\$611,663	\$10,803	\$0	\$622,466
4215-4219	Ambulance	\$0	\$0	\$0	\$0
4220-4229	Fire	\$699,618	\$0	(\$3,158)	\$696,460
4240-4249	Building Inspection	\$49,083	\$34,335	\$0	\$83,418
4290-4298	Emergency Management	\$2,500	\$0	\$0	\$2,500
4299	Other (Including Communications)	\$0	\$0	\$0	\$0
Public Safety Subtotal		\$1,362,864	\$45,138	(\$3,158)	\$1,404,844
Airport/Aviation Center					
4301-4309	Airport Operations	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal		\$0	\$0	\$0	\$0
Highways and Streets					
4311	Administration	\$402,359	\$100,595	\$0	\$502,954
4312	Highways and Streets	\$422,900	\$0	\$0	\$422,900
4313	Bridges	\$0	\$0	\$0	\$0
4316	Street Lighting	\$4,500	\$0	\$0	\$4,500
4319	Other	\$279,447	\$0	\$0	\$279,447
Highways and Streets Subtotal		\$1,109,206	\$100,595	\$0	\$1,209,801



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Sanitation					
4321	Administration	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	\$3,583	\$0	\$0	\$3,583
4324	Solid Waste Disposal	\$343,539	\$0	(\$1,295)	\$342,244
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	\$347,122	\$0	(\$1,295)	\$345,827
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	\$500	\$0	\$0	\$500
4415-4419	Health Agencies, Hospitals, and Other	\$0	\$0	\$0	\$0
	Health Subtotal	\$500	\$0	\$0	\$500
Welfare					
4441-4442	Administration and Direct Assistance	\$6,922	\$0	\$0	\$6,922
4444	Intergovernmental Welfare Payments	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	\$10,000	\$0	\$0	\$10,000
	Welfare Subtotal	\$16,922	\$0	\$0	\$16,922
Culture and Recreation					
4520-4529	Parks and Recreation	\$24,035	\$0	\$0	\$24,035
4550-4559	Library	\$7,200	\$0	\$0	\$7,200
4583	Patriotic Purposes	\$1,200	\$0	\$0	\$1,200
4589	Other Culture and Recreation	\$0	\$0	\$0	\$0
	Culture and Recreation Subtotal	\$32,435	\$0	\$0	\$32,435



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Conservation and Development					
4611-4612	Administration and Purchasing of Natural Resources	\$5,063	\$0	\$0	\$5,063
4619	Other Conservation	\$100	\$0	\$0	\$100
4631-4632	Redevelopment and Housing	\$0	\$0	\$0	\$0
4651-4659	Economic Development	\$0	\$0	\$0	\$0
Conservation and Development Subtotal		\$5,163	\$0	\$0	\$5,163
Debt Service					
4711	Long Term Bonds and Notes - Principal	\$34,996	\$0	(\$32,660)	\$2,336
4721	Long Term Bonds and Notes - Interest	\$574	\$0	(\$556)	\$18
4723	Tax Anticipation Notes - Interest	\$0	\$0	\$0	\$0
4790-4799	Other Debt Service	\$0	\$0	\$0	\$0
Debt Service Subtotal		\$35,570	\$0	(\$33,216)	\$2,354
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		\$4,007,950	\$238,256	(\$54,920)	\$4,191,286



Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
4311	EO56 Adjustment (\$130231.) Salary & Benefits, positions not filled in 2020
4240-4249	EO56 Adjustment (\$34335) Salary & benefits not filled full year
4140-4149	EO56 Adjustment (\$2080) Less Elections 2021
4130-4139	1 Week Less payroll
4150-4151	EO56 Adjustment (\$54169.) Positions not filled due to COVID
4220-4229	1 week less payroll
4196	EO56 Adjustment (\$7726) & premium cost
4153	EO56 Adjustment (\$25000.) Existing Law suites
4711	Debt paid down
4191-4193	Adjustment of personnel hours
4210-4214	Adjustment of Salary & benefits
4152	EO Adjustment (\$5400.) 1 Week less payroll
4324	1 week less payroll