



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	\$222,373	\$2,132	\$0	\$224,505
4140-4149	Election, Registration, and Vital Statistics	\$100,072	\$1,825	\$0	\$101,897
4150-4151	Financial Administration	\$100,471	\$0	\$0	\$100,471
4152	Revaluation of Property	\$43,705	\$0	\$0	\$43,705
4153	Legal Expense	\$30,000	\$0	\$0	\$30,000
4155-4159	Personnel Administration	\$38,803	(\$16,165)	\$0	\$22,638
4191-4193	Planning and Zoning	\$4,076	\$0	\$0	\$4,076
4194	General Government Buildings	\$27,656	\$0	\$0	\$27,656
4195	Cemeteries	\$4,000	\$0	\$0	\$4,000
4196	Insurance	\$52,000	\$0	\$0	\$52,000
4197	Advertising and Regional Association	\$0	\$0	\$0	\$0
4199	Other General Government	\$7,800	\$0	\$0	\$7,800
General Government Subtotal		\$630,956	(\$12,208)	\$0	\$618,748
Public Safety					
4210-4214	Police	\$501,120	\$20,394	\$0	\$521,514
4215-4219	Ambulance	\$0	\$0	\$0	\$0
4220-4229	Fire	\$220,995	\$0	\$0	\$220,995
4240-4249	Building Inspection	\$32,070	\$0	\$0	\$32,070
4290-4298	Emergency Management	\$14,252	\$0	\$0	\$14,252
4299	Other (Including Communications)	\$0	\$0	\$0	\$0
Public Safety Subtotal		\$768,437	\$20,394	\$0	\$788,831
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	\$829,556	\$6,427	\$0	\$835,983
4313	Bridges	\$0	\$0	\$0	\$0
4316	Street Lighting	\$0	\$0	\$0	\$0
4319	Other	\$0	\$0	\$0	\$0
Highways and Streets Subtotal		\$829,556	\$6,427	\$0	\$835,983
Sanitation					
4321	Administration	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	\$246,392	\$144	\$0	\$246,536
4325	Solid Waste Cleanup	\$0	\$0	\$0	\$0
4326-4329	Sewage Collection, Disposal and Other	\$0	\$0	\$0	\$0
Sanitation Subtotal		\$246,392	\$144	\$0	\$246,536



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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	\$2,355	\$0	\$0	\$2,355
4414	Pest Control	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	\$6,500	\$0	\$0	\$6,500
Health Subtotal		\$8,855	\$0	\$0	\$8,855
Welfare					
4441-4442	Administration and Direct Assistance	\$12,208	\$0	\$0	\$12,208
4444	Intergovernmental Welfare Payments	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	\$0	\$0	\$0	\$0
Welfare Subtotal		\$12,208	\$0	\$0	\$12,208
Culture and Recreation					
4520-4529	Parks and Recreation	\$61,182	\$399	\$0	\$61,581
4550-4559	Library	\$123,430	\$0	\$0	\$123,430
4583	Patriotic Purposes	\$175	\$0	\$0	\$175
4589	Other Culture and Recreation	\$515	\$0	\$0	\$515
Culture and Recreation Subtotal		\$185,302	\$399	\$0	\$185,701
Conservation and Development					
4611-4612	Administration and Purchasing of Natural Resources	\$1,795	\$0	\$0	\$1,795
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		\$1,795	\$0	\$0	\$1,795



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Debt Service					
4711	Long Term Bonds and Notes - Principal	\$50,000	\$5,000	\$0	\$55,000
4721	Long Term Bonds and Notes - Interest	\$17,732	(\$1,604)	\$0	\$16,128
4723	Tax Anticipation Notes - Interest	\$1	\$0	\$0	\$1
4790-4799	Other Debt Service	\$0	\$0	\$0	\$0
Debt Service Subtotal		\$67,733	\$3,396	\$0	\$71,129
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		\$2,751,234	\$18,552	\$0	\$2,769,786



Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
4140-4149	Wage increases adjusted from 4155-10-150 (\$1,462.00). NHRS full year (\$362.81).
4130-4139	Wage increases adjusted from 4155-10-150
4312	Wage increases adjusted from 4155-10-150 (5,337). NHRS full year at new rate (1,089.66).
4721	Decrease in Interest and Increase in Principal
4711	Increase in Principal and Decrease in Interest
4520-4529	Wage increases adjusted from 4155-10-150
4155-4159	Wage Adjustment to 4130, 4140,4210,4130,4312,3424, 4520
4210-4214	Wage increases adjusted from 4155-10-150 (\$6,691). NHRS Obligation for 2018 (\$13,703.11).
4324	Wage increases adjusted from 4155-10-150