





**2020  
MS-DTB**

**Appropriations**

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>General Government</b>					
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
4130-4139	Executive	\$835,742	\$53,344	\$0	\$889,086
4140-4149	Election, Registration, and Vital Statistics	\$403,518	\$41,584	\$0	\$445,102
4150-4151	Financial Administration	\$1,254,079	\$70,304	\$0	\$1,324,383
4152	Revaluation of Property	\$0	\$0	\$0	\$0
4153	Legal Expense	\$220,000	\$0	\$0	\$220,000
4155-4159	Personnel Administration	\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	\$87,770	\$0	\$0	\$87,770
4194	General Government Buildings	\$137,221	\$14,018	\$0	\$151,239
4195	Cemeteries	\$161,251	\$4,164	\$0	\$165,415
4196	Insurance	\$673,654	(\$10,000)	\$0	\$663,654
4197	Advertising and Regional Association	\$0	\$0	\$0	\$0
4199	Other General Government	\$0	\$0	\$0	\$0
<b>General Government Subtotal</b>		<b>\$3,773,235</b>	<b>\$173,414</b>	<b>\$0</b>	<b>\$3,946,649</b>
<b>Public Safety</b>					
4210-4214	Police	\$4,893,586	\$144,573	\$0	\$5,038,159
4215-4219	Ambulance	\$0	\$0	\$0	\$0
4220-4229	Fire	\$4,507,902	\$212,051	\$0	\$4,719,953
4240-4249	Building Inspection	\$174,510	(\$20,937)	\$0	\$153,573
4290-4298	Emergency Management	\$169,636	\$2,203	\$0	\$171,839
4299	Other (Including Communications)	\$0	\$0	\$0	\$0
<b>Public Safety Subtotal</b>		<b>\$9,745,634</b>	<b>\$337,890</b>	<b>\$0</b>	<b>\$10,083,524</b>
<b>Airport/Aviation Center</b>					
4301-4309	Airport Operations	\$0	\$0	\$0	\$0
<b>Airport/Aviation Center Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Highways and Streets</b>					
4311	Administration	\$1,624,268	\$53,038	\$0	\$1,677,306
4312	Highways and Streets	\$0	\$0	\$0	\$0
4313	Bridges	\$0	\$0	\$0	\$0
4316	Street Lighting	\$90,000	\$0	\$0	\$90,000
4319	Other	\$0	\$0	\$0	\$0
<b>Highways and Streets Subtotal</b>		<b>\$1,714,268</b>	<b>\$53,038</b>	<b>\$0</b>	<b>\$1,767,306</b>



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Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>Sanitation</b>					
4321	Administration	\$25,100	\$0	\$0	\$25,100
4323	Solid Waste Collection	\$1,541,033	\$93,694	\$0	\$1,634,727
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
<b>Sanitation Subtotal</b>		<b>\$1,566,133</b>	<b>\$93,694</b>	<b>\$0</b>	<b>\$1,659,827</b>
<b>Water Distribution and Treatment</b>					
4331	Administration	\$0	\$0	\$0	\$0
4332	Water Services	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other	\$119,400	\$15,600	\$0	\$135,000
<b>Water Distribution and Treatment Subtotal</b>		<b>\$119,400</b>	<b>\$15,600</b>	<b>\$0</b>	<b>\$135,000</b>
<b>Electric</b>					
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
<b>Electric Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Health</b>					
4411	Administration	\$158,860	(\$27,272)	\$0	\$131,588
4414	Pest Control	\$146,358	\$3,840	\$0	\$150,198
4415-4419	Health Agencies, Hospitals, and Other	\$0	\$0	\$0	\$0
<b>Health Subtotal</b>		<b>\$305,218</b>	<b>(\$23,432)</b>	<b>\$0</b>	<b>\$281,786</b>
<b>Welfare</b>					
4441-4442	Administration and Direct Assistance	\$112,504	\$10,100	\$0	\$122,604
4444	Intergovernmental Welfare Payments	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	\$88,500	\$0	\$0	\$88,500
<b>Welfare Subtotal</b>		<b>\$201,004</b>	<b>\$10,100</b>	<b>\$0</b>	<b>\$211,104</b>
<b>Culture and Recreation</b>					
4520-4529	Parks and Recreation	\$1,183,488	\$64,066	\$0	\$1,247,554
4550-4559	Library	\$501,813	\$4,959	\$0	\$506,772
4583	Patriotic Purposes	\$33,880	\$7,071	\$0	\$40,951
4589	Other Culture and Recreation	\$0	\$0	\$0	\$0
<b>Culture and Recreation Subtotal</b>		<b>\$1,719,181</b>	<b>\$76,096</b>	<b>\$0</b>	<b>\$1,795,277</b>



**Appropriations**

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>Conservation and Development</b>					
4611-4612	Administration and Purchasing of Natural Resources	\$3,618	\$0	\$0	\$3,618
4619	Other Conservation	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing	\$0	\$0	\$0	\$0
4651-4659	Economic Development	\$0	\$0	\$0	\$0
<b>Conservation and Development Subtotal</b>		<b>\$3,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,618</b>
<b>Debt Service</b>					
4711	Long Term Bonds and Notes - Principal	\$426,457	(\$78,968)	\$0	\$347,489
4721	Long Term Bonds and Notes - Interest	\$211,463	(\$13,833)	\$0	\$197,630
4723	Tax Anticipation Notes - Interest	\$4,000	\$0	\$0	\$4,000
4790-4799	Other Debt Service	\$0	\$0	\$0	\$0
<b>Debt Service Subtotal</b>		<b>\$641,920</b>	<b>(\$92,801)</b>	<b>\$0</b>	<b>\$549,119</b>
<b>Capital Outlay</b>					
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
<b>Capital Outlay Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Transfers Out</b>					
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	\$2,008,193	(\$39,432)	\$0	\$1,968,761
4914W	To Proprietary Fund - Water	\$1,759,629	\$87,498	\$0	\$1,847,127
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
<b>Operating Transfers Out Subtotal</b>		<b>\$3,767,822</b>	<b>\$48,066</b>	<b>\$0</b>	<b>\$3,815,888</b>
<b>Total Operating Budget Appropriations</b>		<b>\$23,557,433</b>	<b>\$691,665</b>	<b>\$0</b>	<b>\$24,249,098</b>



**Reasons for Reductions/Increases & One-Time Appropriations**

<b>Account</b>	<b>Explanation</b>
4311	Contractual
4411	Contractual
4441-4442	Contractual
4240-4249	Contractual
4195	Contractual
4140-4149	Contractual
4290-4298	Contractual
4130-4139	Contractual
4150-4151	Contractual
4220-4229	Contractual
4194	Contractual
4196	Contractual
4550-4559	Contractual
4721	Reduction of Interest Payment
4711	Reduction of Principal Payment
4520-4529	Contractual
4583	Contractual
4414	Contractual
4210-4214	Contractual
4323	Contractual
4914S	Contractual
4914W	Contractual
4335-4339	Contractual