



Appropriations

Account	Purpose	Article	Appropriations Prior Year as Approved by DRA	Actual Expenditures	Appropriations Ensuang FY (Recommended)	Appropriations Ensuang FY (Not Recommended)
General Government						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
4130-4139	Executive	02	\$49,940	\$40,384	\$49,850	\$0
4140-4149	Election, Registration, and Vital Statistics	02	\$20,390	\$19,531	\$21,795	\$0
4150-4151	Financial Administration	02	\$22,940	\$21,810	\$22,890	\$0
4152	Revaluation of Property	02	\$15,828	\$15,828	\$15,828	\$0
4153	Legal Expense	02	\$15,000	\$16,328	\$35,000	\$0
4155-4159	Personnel Administration	02	\$30,000	\$28,350	\$30,000	\$0
4191-4193	Planning and Zoning	02	\$2,500	\$1,778	\$2,500	\$0
4194	General Government Buildings	02	\$67,375	\$68,913	\$72,895	\$0
4195	Cemeteries	02	\$6,000	\$3,833	\$8,000	\$0
4196	Insurance	02	\$183,233	\$172,181	\$172,181	\$0
4197	Advertising and Regional Association	02	\$7,676	\$7,676	\$1,200	\$0
4199	Other General Government	02	\$100	\$0	\$100	\$0
General Government Subtotal			\$420,982	\$396,612	\$432,239	\$0
Public Safety						
4210-4214	Police	02	\$192,036	\$191,460	\$231,953	\$0
4215-4219	Ambulance	02	\$13,730	\$13,730	\$23,256	\$0
4220-4229	Fire	02	\$77,950	\$75,290	\$83,425	\$0
4240-4249	Building Inspection	02	\$1,500	\$0	\$1,500	\$0
4290-4298	Emergency Management	02	\$1,000	\$6,880	\$1,000	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0
Public Safety Subtotal			\$286,216	\$287,360	\$341,134	\$0
Airport/Aviation Center						
4301-4309	Airport Operations	02	\$850	\$850	\$820	\$0
Airport/Aviation Center Subtotal			\$850	\$850	\$820	\$0
Highways and Streets						
4311	Administration	02	\$197,115	\$193,129	\$206,584	\$0
4312	Highways and Streets	02	\$230,075	\$178,430	\$180,475	\$0
4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting	02	\$6,500	\$6,545	\$6,600	\$0
4319	Other	02	\$40,000	\$51,055	\$40,000	\$0
Highways and Streets Subtotal			\$473,690	\$429,159	\$433,659	\$0



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Sanitation						
4321	Administration		\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	02	\$64,333	\$64,022	\$49,929	\$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			\$64,333	\$64,022	\$49,929	\$0
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		\$0	\$0	\$0	\$0
4414	Pest Control		\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	02	\$6,509	\$6,509	\$5,909	\$0
Health Subtotal			\$6,509	\$6,509	\$5,909	\$0
Welfare						
4441-4442	Administration and Direct Assistance	02	\$6,000	\$2,550	\$6,000	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0
Welfare Subtotal			\$6,000	\$2,550	\$6,000	\$0
Culture and Recreation						
4520-4529	Parks and Recreation	02	\$24,828	\$19,760	\$26,353	\$0
4550-4559	Library	02	\$29,995	\$29,916	\$32,398	\$0
4583	Patriotic Purposes	02	\$2,000	\$1,552	\$2,000	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0
Culture and Recreation Subtotal			\$56,823	\$51,228	\$60,751	\$0



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Conservation and Development						
4611-4612	Administration and Purchasing of Natural Resources		\$0	\$0	\$0	\$0
4619	Other Conservation	02	\$750	\$496	\$700	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0
Conservation and Development Subtotal			\$750	\$496	\$700	\$0
Debt Service						
4711	Long Term Bonds and Notes - Principal	02	\$37,500	\$50,333	\$37,500	\$0
4721	Long Term Bonds and Notes - Interest	02	\$30,000	\$17,167	\$30,000	\$0
4723	Tax Anticipation Notes - Interest	02	\$1,000	\$0	\$1,000	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0
Debt Service Subtotal			\$68,500	\$67,500	\$68,500	\$0
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
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			\$1,384,653	\$1,306,286	\$1,399,641	\$0



Special Warrant Articles

Account	Purpose	Article	Appropriations Prior Year as Approved by DRA	Actual Expenditures	Appropriations Ensuing FY (Recommended)	Appropriations Ensuing FY (Not Recommended)
4312	Highways and Streets	04	\$0	\$0	\$75,000	\$0
		<i>Purpose: Non lapsing Roadwork</i>				
4915	To Capital Reserve Fund	03	\$0	\$0	\$50,000	\$0
		<i>Purpose: Highway CRF</i>				
4915	To Capital Reserve Fund	05	\$0	\$0	\$45,000	\$0
		<i>Purpose: Fire CRF</i>				
4915	To Capital Reserve Fund	06	\$0	\$0	\$10,000	\$0
		<i>Purpose: Fire Bldg CRF</i>				
4915	To Capital Reserve Fund	07	\$0	\$0	\$50,000	\$0
		<i>Purpose: Bridge CRF</i>				
4915	To Capital Reserve Fund	08	\$0	\$0	\$10,000	\$0
		<i>Purpose: Highway Bldg CRF</i>				
4915	To Capital Reserve Fund	09	\$0	\$0	\$5,000	\$0
		<i>Purpose: Crapo CRF</i>				
4915	To Capital Reserve Fund	10	\$0	\$0	\$20,000	\$0
		<i>Purpose: Police</i>				
Total Proposed Special Articles			\$0	\$0	\$265,000	\$0



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Individual Warrant Articles

Account	Purpose	Article	Appropriations Prior Year as Approved by DRA	Actual Expenditures	Appropriations Ensuing FY (Recommended)	Appropriations Ensuing FY (Not Recommended)
4415-4419	Health Agencies, Hospitals, and Other	11	\$0	\$0	\$1,500	\$0
<i>Purpose: Boys and Girl Club</i>						
Total Proposed Individual Articles			\$0	\$0	\$1,500	\$0



Revenues

Account	Source	Article	Estimated Revenues Prior Year	Actual Revenues	Estimated Revenues Ensuing Year
Taxes					
3120	Land Use Change Tax - General Fund	02	\$8,600	\$8,610	\$5,000
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax		\$880	\$880	\$0
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	02	\$18,206	\$19,856	\$5,000
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$27,686	\$29,346	\$10,000
Licenses, Permits, and Fees					
3210	Business Licenses and Permits		\$0	\$240	\$0
3220	Motor Vehicle Permit Fees	02	\$160,000	\$176,459	\$150,000
3230	Building Permits	02	\$6,000	\$8,612	\$2,000
3290	Other Licenses, Permits, and Fees	02	\$1,800	\$1,666	\$1,000
3311-3319	From Federal Government		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$167,800	\$186,977	\$153,000
State Sources					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	02	\$29,588	\$29,588	\$27,000
3353	Highway Block Grant	02	\$51,056	\$97,699	\$40,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement		\$0	\$0	\$0
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)		\$0	\$0	\$0
3379	From Other Governments		\$0	\$0	\$0
State Sources Subtotal			\$80,644	\$127,287	\$67,000
Charges for Services					
3401-3406	Income from Departments	02	\$2,751	\$4,020	\$2,500
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$2,751	\$4,020	\$2,500
Miscellaneous Revenues					
3501	Sale of Municipal Property		\$0	\$24,380	\$0
3502	Interest on Investments	02	\$900	\$1,065	\$500
3503-3509	Other	02	\$10,620	\$40,899	\$10,500
Miscellaneous Revenues Subtotal			\$11,520	\$66,344	\$11,000
Interfund Operating Transfers In					
3912	From Special Revenue Funds		\$0	\$0	\$0



Revenues

Account	Source	Article	Estimated Revenues Prior Year	Actual Revenues	Estimated Revenues Ensuing Year
Interfund Operating Transfers In					
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Enterprise Funds: Airport (Offset)		\$0	\$0	\$0
3914E	From Enterprise Funds: Electric (Offset)		\$0	\$0	\$0
3914O	From Enterprise Funds: Other (Offset)		\$0	\$0	\$0
3914S	From Enterprise Funds: Sewer (Offset)		\$0	\$0	\$0
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0
3915	From Capital Reserve Funds		\$0	\$73,577	\$0
3916	From Trust and Fiduciary Funds		\$3,000	\$30,000	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$3,000	\$103,577	\$0
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes		\$0	\$75,000	\$0
Other Financing Sources Subtotal			\$0	\$75,000	\$0
Total Estimated Revenues and Credits			\$293,401	\$592,551	\$243,500



Budget Summary

Item	Prior Year	Ensuing FY (Recommended)
Operating Budget Appropriations	\$1,334,653	\$1,399,641
Special Warrant Articles	\$268,000	\$265,000
Individual Warrant Articles	\$0	\$1,500
Total Appropriations	\$1,602,653	\$1,666,141
Less Amount of Estimated Revenues & Credits	\$231,820	\$243,500
Estimated Amount of Taxes to be Raised	\$1,370,833	\$1,422,641