





**Proposed Budget**

Account	Purpose	Article	Expenditures for period ending 12/31/2018	Appropriations for period ending 12/31/2018	Proposed Appropriations for period ending 12/31/2019	
					(Recommended)	(Not Recommended)
<b>General Government</b>						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
4130-4139	Executive	03	\$79,015	\$82,490	\$85,720	\$0
4140-4149	Election, Registration, and Vital Statistics	03	\$25,450	\$28,225	\$25,000	\$0
4150-4151	Financial Administration	03	\$35,450	\$38,700	\$37,800	\$0
4152	Revaluation of Property	03	\$6,211	\$15,000	\$7,000	\$0
4153	Legal Expense	03	\$636	\$5,000	\$5,000	\$0
4155-4159	Personnel Administration	03	\$77,207	\$78,019	\$87,044	\$0
4191-4193	Planning and Zoning	03	\$0	\$1,416	\$600	\$0
4194	General Government Buildings	03	\$35,799	\$29,815	\$34,600	\$0
4195	Cemeteries	03	\$5,220	\$6,150	\$5,970	\$0
4196	Insurance	03	\$14,818	\$15,000	\$14,000	\$0
4197	Advertising and Regional Association		\$0	\$0	\$0	\$0
4199	Other General Government		\$0	\$0	\$0	\$0
	<b>General Government Subtotal</b>		<b>\$279,806</b>	<b>\$299,815</b>	<b>\$302,734</b>	<b>\$0</b>
<b>Public Safety</b>						
4210-4214	Police	03	\$31,641	\$37,900	\$38,600	\$0
4215-4219	Ambulance	03	\$13,245	\$18,275	\$18,850	\$0
4220-4229	Fire	03	\$36,882	\$32,500	\$31,250	\$0
4240-4249	Building Inspection	03	\$505	\$500	\$775	\$0
4290-4298	Emergency Management	03	\$0	\$1,200	\$1,000	\$0
4299	Other (Including Communications)	03	\$10,889	\$11,019	\$11,322	\$0
	<b>Public Safety Subtotal</b>		<b>\$93,162</b>	<b>\$101,394</b>	<b>\$101,797</b>	<b>\$0</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		\$0	\$0	\$0	\$0
4312	Highways and Streets	03	\$191,709	\$201,200	\$212,225	\$0



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4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting	03	\$3,750	\$4,000	\$4,000	\$0
4319	Other		\$0	\$0	\$0	\$0
<b>Highways and Streets Subtotal</b>			<b>\$195,459</b>	<b>\$205,200</b>	<b>\$216,225</b>	<b>\$0</b>

**Sanitation**

4321	Administration		\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	03	\$44,516	\$41,120	\$40,065	\$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>\$44,516</b>	<b>\$41,120</b>	<b>\$40,065</b>	<b>\$0</b>

**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
<b>Water Distribution and Treatment Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Electric Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Health**

4411	Administration	03	\$105	\$253	\$253	\$0
4414	Pest Control		\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	03	\$747	\$747	\$747	\$0
<b>Health Subtotal</b>			<b>\$852</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>

**Welfare**



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4441-4442	Administration and Direct Assistance	03	\$2,859	\$6,000	\$6,000	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0
<b>Welfare Subtotal</b>			<b>\$2,859</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>

**Culture and Recreation**

4520-4529	Parks and Recreation	03	\$1,286	\$2,000	\$1,500	\$0
4550-4559	Library	03	\$16,887	\$19,142	\$19,141	\$0
4583	Patriotic Purposes	03	\$509	\$900	\$900	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0
<b>Culture and Recreation Subtotal</b>			<b>\$18,682</b>	<b>\$22,042</b>	<b>\$21,541</b>	<b>\$0</b>

**Conservation and Development**

4611-4612	Administration and Purchasing of Natural Resources	03	\$1,600	\$1,700	\$1,700	\$0
4619	Other Conservation	03	\$361	\$301	\$301	\$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>\$1,961</b>	<b>\$2,001</b>	<b>\$2,001</b>	<b>\$0</b>

**Debt Service**

4711	Long Term Bonds and Notes - Principal		\$0	\$0	\$0	\$0
4721	Long Term Bonds and Notes - Interest		\$0	\$0	\$0	\$0
4723	Tax Anticipation Notes - Interest	03	\$0	\$0	\$1	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0
<b>Debt Service Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>

**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
<b>Capital Outlay Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Transfers Out**



**Proposed Budget**

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
	<b>Operating Transfers Out Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total Operating Budget Appropriations**

**\$691,364**

**\$0**



**Proposed Budget**

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2019	
			(Recommended)	(Not Recommended)
4915	To Capital Reserve Fund	08	\$15,000	\$0
<i>Purpose: Fire Truck and Ambulance Capital Reserve Fund</i>				
4915	To Capital Reserve Fund	09	\$7,500	\$0
<i>Purpose: Fire Truck Capital Reserve Fund</i>				
4915	To Capital Reserve Fund	10	\$7,500	\$0
<i>Purpose: Ambulance Capital Reserve Fund</i>				
4915	To Capital Reserve Fund	13	\$5,000	\$0
<i>Purpose: Police Cruiser Capital Reserve Fund</i>				
4915	To Capital Reserve Fund	14	\$25,000	\$0
<i>Purpose: Jones Hall Rehabilitation Capital Reserve Fund</i>				
4916	To Expendable Trusts/Fiduciary Funds	06	\$25,000	\$0
<i>Purpose: Road Improvement Expendable Trust Fund</i>				
4916	To Expendable Trusts/Fiduciary Funds	11	\$15,000	\$0
<i>Purpose: Fire and Ambulance Equipment Repair Expendable Trust Fund</i>				
4916	To Expendable Trusts/Fiduciary Funds	12	\$10,000	\$0
<i>Purpose: Fire Uniform and Protective Equipment Expendable Trust Fund</i>				
4916	To Expendable Trusts/Fiduciary Funds	17	\$2,000	\$0
<i>Purpose: To establish an Information Technology Equipment Expendable Trust Fund</i>				
<b>Total Proposed Special Articles</b>			<b>\$112,000</b>	<b>\$0</b>



### Proposed Budget

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2019	
			(Recommended)	(Not Recommended)
4152	Revaluation of Property	15	\$10,000	\$0
<i>Purpose: Cyclical Revaluation</i>				
4191- 4193	Planning and Zoning	16	\$816	\$0
<i>Purpose: Southwest Region Planning Commission Membership</i>				
<b>Total Proposed Individual Articles</b>			<b>\$10,816</b>	<b>\$0</b>



**Proposed Budget**

Account	Source	Article	Actual Revenues for period ending 12/31/2018	Estimated Revenues for period ending 12/31/2018	Estimated Revenues for period ending 12/31/2019
<b>Taxes</b>					
3120	Land Use Change Tax - General Fund		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	03	\$10,643	\$10,747	\$10,000
3186	Payment in Lieu of Taxes	03	\$4,056	\$4,056	\$4,000
3187	Excavation Tax	03	\$281	\$281	\$200
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	03	\$8,802	\$6,500	\$10,000
9991	Inventory Penalties	03	\$3,990	\$2,000	\$2,000
<b>Taxes Subtotal</b>			<b>\$27,772</b>	<b>\$23,584</b>	<b>\$26,200</b>
<b>Licenses, Permits, and Fees</b>					
3210	Business Licenses and Permits		\$20	\$0	\$0
3220	Motor Vehicle Permit Fees	03	\$140,098	\$124,000	\$132,000
3230	Building Permits	03	\$505	\$455	\$500
3290	Other Licenses, Permits, and Fees	03	\$3,049	\$3,000	\$3,000
3311-3319	From Federal Government		\$0	\$0	\$0
<b>Licenses, Permits, and Fees Subtotal</b>			<b>\$143,672</b>	<b>\$127,455</b>	<b>\$135,500</b>
<b>State Sources</b>					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	03	\$38,020	\$38,020	\$38,020
3353	Highway Block Grant	03	\$99,075	\$60,787	\$60,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	03	\$410	\$410	\$410
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)		\$0	\$0	\$0
3379	From Other Governments		\$0	\$0	\$0
<b>State Sources Subtotal</b>			<b>\$137,505</b>	<b>\$99,217</b>	<b>\$98,430</b>
<b>Charges for Services</b>					
3401-3406	Income from Departments	03	\$9,514	\$11,549	\$9,500





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3409	Other Charges	\$0	\$0	\$0
<b>Charges for Services Subtotal</b>		<b>\$9,514</b>	<b>\$11,549</b>	<b>\$9,500</b>

**Miscellaneous Revenues**

3501	Sale of Municipal Property	03	\$475	\$30	\$280
3502	Interest on Investments	03	\$1,345	\$1,103	\$1,000
3503-3509	Other	03	\$32,163	\$18,835	\$30,000
<b>Miscellaneous Revenues Subtotal</b>			<b>\$33,983</b>	<b>\$19,968</b>	<b>\$31,280</b>

**Interfund Operating Transfers In**

3912	From Special Revenue Funds	\$0	\$0	\$0	
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	\$0	\$0	
3916	From Trust and Fiduciary Funds	\$0	\$0	\$0	
3917	From Conservation Funds	\$0	\$0	\$0	
<b>Interfund Operating Transfers In Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Other Financing Sources**

3934	Proceeds from Long Term Bonds and Notes	\$0	\$0	\$0	
9998	Amount Voted from Fund Balance	\$21,000	\$21,000	\$0	
9999	Fund Balance to Reduce Taxes	\$70,000	\$70,000	\$0	
<b>Other Financing Sources Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total Estimated Revenues and Credits</b>		<b>\$405,132</b>	<b>\$372,773</b>	<b>\$300,910</b>
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**Proposed Budget**

<b>Item</b>	<b>Period ending 12/31/2018</b>	<b>Period ending 12/31/2019</b>
Operating Budget Appropriations		\$691,364
Special Warrant Articles	\$130,800	\$112,000
Individual Warrant Articles	\$10,816	\$10,816
Total Appropriations	\$809,372	\$814,180
Less Amount of Estimated Revenues & Credits	\$281,001	\$300,910
<b>Estimated Amount of Taxes to be Raised</b>	<b>\$528,371</b>	<b>\$513,270</b>