

CITY SECRETARY
City of Jacksboro
112 W BELKNAP STREET
JACKSBORO, TX 76458

RECEIVED

JUL 21 2021

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CITY OF JACKSBORO

FISCAL YEAR 2021-2022

PROPOSED BUDGET

This budget will raise the same amount of revenue from property taxes as last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$9,448.

City of Jacksboro
 Budget Report
 2021 - 2022 Fiscal Year Working Budget

7/21/2021 8:59 AM

10 - GENERAL FUND	2021 Current	2022 Working	% Change
Revenue Summary			
Business & Franchise	130,000.00	130,000.00	0.00%
Fines, Fees & Forfeitures	100,800.00	95,650.00	-5.38%
Grants & Donations	33,244.00	28,244.00	-17.70%
Interest & Investments Income	1,110,943.00	1,097,443.00	-1.23%
Leases & Rents	178,000.00	182,000.00	2.20%
Other Revenue Sources	212,400.00	152,400.00	-39.37%
Property & Sales Taxes	1,163,500.00	916,000.00	-27.02%
Sales & Receipts	107,000.00	108,500.00	1.38%
Revenue Totals	3,035,887.00	2,710,237.00	-12.02%
Expense Summary			
Not categorized	1,357,045.00	1,412,820.00	3.95%
Other Expenses	0.00	0.00	0.00%
Personnel/Payroll	1,677,607.00	1,911,217.00	12.22%
Expense Totals	3,034,652.00	3,324,037.00	8.71%

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10 - GENERAL FUND	2021 Current	2022 Working	% Change	Notes
Business & Franchise				
10-440017 Solid Waste Franchise	130,000.00	130,000.00	0.00%	
Business & Franchise Totals	130,000.00	130,000.00	0.00%	
Fines, Fees & Forfeitures				
10-440008 Court Fines	70,000.00	1,000.00	-6900.00%	
10-440019 Animal Fees	3,000.00	3,000.00	0.00%	
10-440055 Credit Card Fees	6,000.00	10,000.00	40.00%	
10-440158 PZ Fees	1,000.00	1,000.00	0.00%	
10-440159 P&Z Fees	500.00	500.00	0.00%	
10-440315 Fine Revenue	10,000.00	50,000.00	80.00%	
10-440316 Court Costs	10,000.00	25,000.00	60.00%	
10-440317 Municipal Jury Funds	0.00	50.00	100.00%	
10-440318 Municipal Court Techn	0.00	1,500.00	100.00%	
10-440319 Local Truancy Prevent	0.00	1,500.00	100.00%	
10-440325 Time Payment Reimb	0.00	300.00	100.00%	
10-440326 Omnibase Reimburse	300.00	300.00	0.00%	
10-440328 Municipal Court Buildi	0.00	1,500.00	100.00%	
Fines, Fees & Forfeitures Totals	100,800.00	95,650.00	-5.38%	
Grants & Donations				
10-440028 Tourism	0.00	0.00	0.00%	
10-440030 Park Donations	5,000.00	5,000.00	0.00%	
10-440031 Donations	15,000.00	10,000.00	-50.00%	
10-440032 Festival Donations	1,000.00	1,000.00	0.00%	
10-440033 Mural Donations	0.00	0.00	0.00%	

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10 - GENERAL FUND	2021 Current	2022 Working	% Change	Notes
10-440034 Soccer Donations	0.00	0.00	0.00%	
10-440036 Police Department	0.00	0.00	0.00%	
10-440038 Capital Contributions	0.00	0.00	0.00%	
10-440040 Canine Donations	0.00	0.00	0.00%	
10-440045 Donations - Christmas	0.00	0.00	0.00%	
10-440058 Intergovernmental Re	0.00	0.00	0.00%	
10-440115 Airport Ramp Grant	10,000.00	10,000.00	0.00%	
10-440154 Leose Grant	0.00	0.00	0.00%	
10-440154 Leose Grant	2,244.00	2,244.00	0.00%	
10-440155 Bulletproof Vest Grant	0.00	0.00	0.00%	
10-440800 Lease Purchase Proce	0.00	0.00	0.00%	
10-440865 Trf From Grant Fd Air	0.00	0.00	0.00%	
Grants & Donations Totals	33,244.00	28,244.00	-17.70%	
Interest & Investments Inco				
10-440001 Ad Valorem Taxes	1,095,943.00	1,095,943.00	0.00%	
10-440018 Interest Earned	15,000.00	1,500.00	-900.00%	
Interest & Investments Income T	1,110,943.00	1,097,443.00	-1.23%	
Leases & Rents				
10-440005 License, Permits & Fe	20,000.00	20,000.00	0.00%	
10-440015 Airport Hangar Rental	8,000.00	12,000.00	33.33%	
10-440025 Royalties & Commissi	150,000.00	150,000.00	0.00%	
Leases & Rents Totals	178,000.00	182,000.00	2.20%	
Other Revenue Sources				

City of Jacksboro
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10 - GENERAL FUND	2021 Current	2022 Working	% Change	Notes
10-440004 Franchise Fees	210,000.00	150,000.00	-40.00%	
10-440206 JISD Cell Phone Reim	2,400.00	2,400.00	0.00%	
10-440700 Insurance Proceeds	0.00	0.00	0.00%	
10-440710 Insurance Proceeds-Fi	0.00	0.00	0.00%	
10-440900 Police Dept Reimburse	0.00	0.00	0.00%	
Other Revenue Sources Totals	212,400.00	152,400.00	-39.37%	
Property & Sales Taxes				
10-440006 Transfers From Water	300,000.00	0.00	-100.00%	
10-440007 Miscellaneous Receipt	10,000.00	10,000.00	0.00%	
10-440013 Sales Tax	850,000.00	900,000.00	5.56%	
10-440113 Mixed Beverage Tax	3,500.00	6,000.00	41.67%	
Property & Sales Taxes Totals	1,163,500.00	916,000.00	-27.02%	
Sales & Receipts				
10-440002 Delinquent Taxes	45,000.00	45,000.00	0.00%	
10-440003 Penalty & Interest	18,000.00	18,000.00	0.00%	
10-440014 Airport Fuel Sales	10,000.00	10,000.00	0.00%	
10-440016 Recreation Fees	9,000.00	15,000.00	40.00%	
10-440020 Swimming Pool Recei	10,000.00	8,000.00	-25.00%	
10-440021 Golf Course Receipts	0.00	0.00	0.00%	
10-440027 Concessions	5,000.00	2,500.00	-100.00%	
10-449000 Proceeds From Sale O	10,000.00	10,000.00	0.00%	
10-449010 Proceeds From Scrap	0.00	0.00	0.00%	
Sales & Receipts Totals	107,000.00	108,500.00	1.38%	

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Revenue Totals	<u>3,035,887.00</u>	<u>2,710,237.00</u>	<u>-12.02%</u>
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	2021 Current	2022 Working	% Change	Notes
10-XXXX-540400 Operating Leas	0.00	0.00	0.00%	
	0.00	0.00	0.00%	

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10 - GENERAL FUND	2021 Current	2022 Working	% Change	Notes
10-5009-510022 Salaries, Overti	0.00	0.00	0.00%	
10-5009-510080 Workers' Compe	0.00	0.00	0.00%	
10-5009-520070 Insurance	0.00	0.00	0.00%	
10-5009-540500 Principal Payme	0.00	0.00	0.00%	
10-5009-540550 Interest Payme	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	

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10 - GENERAL FUND Council Contingency	2021 Current	2022 Working	% Change	Notes
10-5010-510010 Salaries, Regula	4,200.00	4,200.00	0.00%	
10-5010-510040 Social Security	322.00	322.00	0.00%	
10-5010-520065 Property Sold-D	0.00	0.00	0.00%	
10-5010-520080 Special Services	6,300.00	5,000.00	-26.00%	
10-5010-520090 Conference Exp	200.00	200.00	0.00%	
10-5010-520096 Travel Expenses	0.00	0.00	0.00%	
10-5010-520880 Professional Du	1,200.00	1,200.00	0.00%	
10-5010-520881 Subscriptions	50.00	50.00	0.00%	
10-5010-520882 Donations	10,000.00	10,000.00	0.00%	
10-5010-530050 Food	200.00	500.00	60.00%	
10-5010-530220 Supplies	0.00	0.00	0.00%	
10-5010-550120 Contingency	0.00	0.00	0.00%	
Council Contingency Totals	22,472.00	21,472.00	-4.66%	

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10 - GENERAL FUND Administration	2021 Current	2022 Working	% Change	Notes
10-5011-510010 Salaries, Regula	50,000.00	50,000.00	0.00%	
10-5011-510022 Salaries, Overti	0.00	0.00	0.00%	
10-5011-510040 Social Security	4,500.00	4,500.00	0.00%	
10-5011-510050 Group Insuranc	8,100.00	8,100.00	0.00%	
10-5011-510060 Retirement	7,500.00	7,500.00	0.00%	
10-5011-510070 Longevity	400.00	400.00	0.00%	
10-5011-510090 Allowances	6,600.00	6,600.00	0.00%	
10-5011-520010 Utilities	140,000.00	140,000.00	0.00%	
10-5011-520011 Water Utility	0.00	0.00	0.00%	
10-5011-520020 Printing, Postag	0.00	0.00	0.00%	
10-5011-520080 Special Services	0.00	0.00	0.00%	
10-5011-520090 Conference Exp	1,500.00	1,500.00	0.00%	
10-5011-520096 Travel Expenses	0.00	0.00	0.00%	
10-5011-520130 Cell Phones	0.00	0.00	0.00%	
10-5011-520880 Professional Du	600.00	600.00	0.00%	
10-5011-520881 Subscriptions	0.00	0.00	0.00%	
10-5011-523584 Business Develo	0.00	0.00	0.00%	
10-5011-530010 Office Supplies	0.00	0.00	0.00%	
10-5011-530070 Janitorial Suppli	0.00	0.00	0.00%	
10-5011-540050 Capital Outlay	0.00	0.00	0.00%	
10-5011-540140 Furniture & Fixt	0.00	0.00	0.00%	
10-5011-540400 Operating Lease	5,100.00	5,100.00	0.00%	
10-5011-550010 Rprs & Maint-Of	1,000.00	1,000.00	0.00%	
10-5011-550050 Building Mainte	5,000.00	5,000.00	0.00%	
10-5011-550120 Contingency	0.00	0.00	0.00%	
Administration Totals	230,300.00	230,300.00	0.00%	

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10 - GENERAL FUND Administration	2021 Current	2022 Working	% Change	Notes
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10 - GENERAL FUND City Secretary	2021 Current	2022 Working	% Change	Notes
10-5012-510010 Salaries, Regula	51,000.00	52,000.00	1.92%	
10-5012-510022 Salaries, Overti	0.00	0.00	0.00%	
10-5012-510040 Social Security	3,100.00	3,100.00	0.00%	
10-5012-510050 Group Insuranc	1,100.00	1,000.00	-10.00%	
10-5012-510060 Retirement	7,100.00	7,100.00	0.00%	
10-5012-510070 Longevity	300.00	300.00	0.00%	
10-5012-520010 Utilities	0.00	0.00	0.00%	
10-5012-520020 Printing, Postag	0.00	0.00	0.00%	
10-5012-520080 Special Services	4,000.00	15,000.00	73.33%	
10-5012-520090 Conference Exp	3,000.00	3,000.00	0.00%	
10-5012-520096 Travel Expenses	0.00	0.00	0.00%	
10-5012-520130 Cell Phones	0.00	0.00	0.00%	
10-5012-520140 Newspaper Adv	2,000.00	4,000.00	50.00%	
10-5012-520200 Election Expens	4,500.00	4,500.00	0.00%	
10-5012-520880 Professional Du	550.00	550.00	0.00%	
10-5012-520881 Subscriptions	0.00	0.00	0.00%	
10-5012-530010 Office Supplies	20,000.00	20,000.00	0.00%	
10-5012-530070 Janitorial Suppli	0.00	0.00	0.00%	
10-5012-530080 Wearing Appare	200.00	200.00	0.00%	
10-5012-540140 Furniture & Fixt	400.00	9,600.00	95.83%	
10-5012-550010 Rprs & Maint-Of	750.00	750.00	0.00%	
City Secretary Totals	98,000.00	121,100.00	19.08%	

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10 - GENERAL FUND Municipal Court	2021 Current	2022 Working	% Change	Notes
10-5013-510010 Salaries, Regula	45,500.00	47,500.00	4.21%	
10-5013-510022 Salaries, Overti	1,200.00	1,200.00	0.00%	
10-5013-510040 Social Security	3,400.00	3,400.00	0.00%	
10-5013-510050 Group Insuranc	8,100.00	9,100.00	10.99%	
10-5013-510060 Retirement	6,900.00	6,900.00	0.00%	
10-5013-510070 Longevity	650.00	650.00	0.00%	
10-5013-510090 Allowances	420.00	420.00	0.00%	
10-5013-520020 Printing, Postag	0.00	0.00	0.00%	
10-5013-520060 State Fines	25,000.00	25,000.00	0.00%	
10-5013-520080 Special Services	3,600.00	3,600.00	0.00%	
10-5013-520090 Conference Exp	4,000.00	4,000.00	0.00%	
10-5013-520096 Travel Expenses	0.00	0.00	0.00%	
10-5013-520145 Software Mainte	0.00	0.00	0.00%	
10-5013-520181 Credit Card Mer	2,000.00	2,000.00	0.00%	
10-5013-520880 Professional Du	150.00	150.00	0.00%	
10-5013-520881 Subscriptions	50.00	50.00	0.00%	
10-5013-530010 Office Supplies	0.00	0.00	0.00%	
10-5013-530080 Wearing Appare	300.00	300.00	0.00%	
10-5013-540150 Office Machines	0.00	0.00	0.00%	
10-5013-550010 Rprs & Maint-Of	0.00	0.00	0.00%	
Municipal Court Totals	101,270.00	104,270.00	2.88%	

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10 - GENERAL FUND Human Resources	2021 Current	2022 Working	% Change	Notes
10-5014-510010 Salaries, Regula	24,800.00	42,000.00	40.95%	
10-5014-510022 Salaries, Overti	0.00	0.00	0.00%	
10-5014-510040 Social Security	2,000.00	2,000.00	0.00%	
10-5014-510050 Group Insuranc	8,100.00	9,100.00	10.99%	
10-5014-510060 Retirement	6,300.00	6,300.00	0.00%	
10-5014-510061 Retirement-Fire	1,200.00	1,200.00	0.00%	
10-5014-510070 Longevity	250.00	300.00	16.67%	
10-5014-510080 Workers' Compe	40,000.00	0.00	-100.00%	
10-5014-510090 Allowances	0.00	0.00	0.00%	
10-5014-520020 Printing, Postag	0.00	0.00	0.00%	
10-5014-520030 New Hire Drug T	2,000.00	3,000.00	33.33%	
10-5014-520031 Pre-Employmen	1,000.00	1,000.00	0.00%	
10-5014-520032 Background Inv	0.00	0.00	0.00%	
10-5014-520070 Insurance	46,000.00	46,000.00	0.00%	
10-5014-520080 Special Services	1,500.00	3,000.00	50.00%	
10-5014-520085 Special Events	5,000.00	7,500.00	33.33%	
10-5014-520090 Conference Exp	2,000.00	3,000.00	33.33%	
10-5014-520096 Travel Expenses	0.00	0.00	0.00%	
10-5014-520140 Newspaper Adv	1,000.00	1,000.00	0.00%	
10-5014-520880 Professional Du	300.00	300.00	0.00%	
10-5014-530010 Office Supplies	0.00	4,000.00	100.00%	
10-5014-530221 Awards	250.00	1,250.00	80.00%	
10-5014-540150 Office Machines	8,000.00	10,000.00	20.00%	
10-5014-550010 Rprs & Maint-Of	1,000.00	1,000.00	0.00%	
Human Resources Totals	150,700.00	141,950.00	-6.16%	

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10 - GENERAL FUND Finance	2021 Current	2022 Working	% Change	Notes
10-5015-510010 Salaries, Regula	26,350.00	47,000.00	43.94%	
10-5015-510040 Social Security	3,400.00	3,400.00	0.00%	
10-5015-510050 Group Insuranc	8,100.00	9,100.00	10.99%	
10-5015-510060 Retirement	6,900.00	6,900.00	0.00%	
10-5015-510070 Longevity	100.00	300.00	66.67%	
10-5015-520020 Printing, Postag	3,500.00	3,500.00	0.00%	
10-5015-520060 Tax Appraisal/C	30,000.00	35,000.00	14.29%	
10-5015-520080 Special Services	12,000.00	25,000.00	52.00%	
10-5015-520090 Conference Exp	4,000.00	4,000.00	0.00%	
10-5015-520096 Travel Expenses	0.00	0.00	0.00%	
10-5015-520120 Audit	15,000.00	15,000.00	0.00%	
10-5015-520130 Cell Phones	8,000.00	10,000.00	20.00%	
10-5015-520145 Software Mainte	25,000.00	15,000.00	-66.67%	
10-5015-520146 Computer Back	21,000.00	21,000.00	0.00%	
10-5015-520880 Professional Du	250.00	250.00	0.00%	
10-5015-530010 Office Supplies	0.00	0.00	0.00%	
10-5015-530220 Finance Charge	600.00	600.00	0.00%	
10-5015-530221 Under Investiga	0.00	0.00	0.00%	
10-5015-540145 Financial Softwa	0.00	0.00	0.00%	
10-5015-540150 Office Machines	0.00	0.00	0.00%	
10-5015-550010 Rprs & Maint-Of	800.00	800.00	0.00%	
10-5015-570062 Transfer To Capi	0.00	0.00	0.00%	
Finance Totals	165,000.00	196,850.00	16.18%	

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10 - GENERAL FUND Legal	2021 Current	2022 Working	% Change	Notes
10-5016-520082 City Attorney Ex	4,800.00	4,800.00	0.00%	
10-5016-520181 Legal Services	0.00	0.00	0.00%	
Legal Totals	4,800.00	4,800.00	0.00%	

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10 - GENERAL FUND Tourism	2021 Current	2022 Working	% Change	Notes
10-5100-510022 Salaries, Overti	0.00	0.00	0.00%	
10-5100-510040 Social Security	0.00	0.00	0.00%	
10-5100-510050 Group Insuranc	0.00	0.00	0.00%	
10-5100-510060 Retirement	0.00	0.00	0.00%	
10-5100-510070 Longevity	0.00	0.00	0.00%	
10-5100-510090 Allowances	0.00	0.00	0.00%	
10-5100-520020 Printing, Postag	0.00	0.00	0.00%	
10-5100-520080 Special Services	2,000.00	2,000.00	0.00%	
10-5100-520085 Special Events	5,000.00	8,000.00	37.50%	
10-5100-520090 Conference Exp	0.00	0.00	0.00%	
10-5100-520130 Cell Phones	0.00	0.00	0.00%	
10-5100-520140 Advertising	4,000.00	4,000.00	0.00%	
10-5100-520880 Professional Du	600.00	600.00	0.00%	
10-5100-520881 Subscriptions	0.00	0.00	0.00%	
10-5100-530010 Office Supplies	0.00	0.00	0.00%	
10-5100-530050 Food	1,500.00	1,500.00	0.00%	
10-5100-530220 Parts & Supplies	0.00	0.00	0.00%	
10-5100-550010 Rprs & Maint-Of	0.00	0.00	0.00%	
Tourism Totals	13,100.00	16,100.00	18.63%	

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10 - GENERAL FUND Building Inspections	2021 Current	2022 Working	% Change	Notes
10-5110-510023 Salaries, Contra	0.00	39,000.00	100.00%	
10-5110-510040 Social Security	0.00	2,300.00	100.00%	
10-5110-510060 Retirement	0.00	5,300.00	100.00%	
10-5110-520080 Special Services	0.00	0.00	0.00%	
10-5110-520130 Cell Phones	0.00	0.00	0.00%	
Building Inspections Totals	0.00	46,600.00	100.00%	

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10 - GENERAL FUND	2021 Current	2022 Working	% Change	Notes
10-5213-520145 Software Mainte	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	

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10 - GENERAL FUND Police Administration	2021 Current	2022 Working	% Change	Notes
10-5214-510010 Salaries, Regula	107,000.00	110,000.00	2.73%	
10-5214-510022 Salaries, Overti	300.00	300.00	0.00%	
10-5214-510040 Social Security	7,300.00	7,300.00	0.00%	
10-5214-510050 Group Insuranc	16,200.00	18,200.00	10.99%	
10-5214-510060 Retirement	16,200.00	15,000.00	-8.00%	
10-5214-510070 Longevity	150.00	300.00	50.00%	
10-5214-520010 Utilities	0.00	0.00	0.00%	
10-5214-520011 Water Utility	0.00	0.00	0.00%	
10-5214-520020 Printing, Postag	0.00	0.00	0.00%	
10-5214-520080 Special Services	3,000.00	3,000.00	0.00%	
10-5214-520090 Conference Exp	1,200.00	1,200.00	0.00%	
10-5214-520096 Travel Expenses	0.00	0.00	0.00%	
10-5214-520130 Cell Phones	0.00	0.00	0.00%	
10-5214-520230 Prisoner Care	2,000.00	2,000.00	0.00%	
10-5214-520330 Crime Preventio	2,000.00	2,000.00	0.00%	
10-5214-520880 Professional Du	500.00	500.00	0.00%	
10-5214-530010 Office Supplies	21,250.00	12,000.00	-77.08%	
10-5214-530070 Janitorial Suppli	0.00	0.00	0.00%	
10-5214-540400 Operating Lease	28,400.00	38,000.00	25.26%	
10-5214-550010 Rprs & Maint-Of	3,000.00	3,000.00	0.00%	
10-5214-550040 Equipment Rprs	3,000.00	3,000.00	0.00%	
10-5214-550050 Building Mainte	1,500.00	1,500.00	0.00%	
Police Administration Totals	213,000.00	217,300.00	1.98%	

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10 - GENERAL FUND Police Patrol	2021 Current	2022 Working	% Change	Notes
10-5215-510010 Salaries, Regula	373,000.00	384,190.00	2.91%	
10-5215-510022 Salaries, Overti	13,000.00	13,390.00	2.91%	
10-5215-510040 Social Security	27,000.00	27,000.00	0.00%	
10-5215-510050 Group Insuranc	72,900.00	80,100.00	8.99%	
10-5215-510060 Retirement	57,000.00	57,000.00	0.00%	
10-5215-510070 Longevity	2,000.00	2,000.00	0.00%	
10-5215-520020 Printing, Postag	0.00	0.00	0.00%	
10-5215-520080 Special Services	8,000.00	8,000.00	0.00%	
10-5215-520090 Conference Exp	5,000.00	5,000.00	0.00%	
10-5215-520096 Travel Expenses	0.00	0.00	0.00%	
10-5215-520130 Cell Phones	0.00	0.00	0.00%	
10-5215-520880 Professional Du	500.00	500.00	0.00%	
10-5215-530010 Office Supplies	0.00	0.00	0.00%	
10-5215-530020 Supplies, Other	5,500.00	5,500.00	0.00%	
10-5215-530080 Wearing Appare	3,500.00	3,500.00	0.00%	
10-5215-530220 Crime Scene Su	3,000.00	3,000.00	0.00%	
10-5215-540130 Radios & Comm	24,000.00	24,000.00	0.00%	
10-5215-540160 Instruments & A	7,500.00	7,500.00	0.00%	
10-5215-540500 Principal Payme	0.00	0.00	0.00%	
10-5215-540550 Interest Payme	0.00	0.00	0.00%	
10-5215-550030 Maint & Rpr-Ins	2,000.00	2,000.00	0.00%	
10-5215-570085 Matching Trf - G	18,000.00	0.00	-100.00%	
Police Patrol Totals	621,900.00	622,680.00	0.13%	

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10 - GENERAL FUND Animal Control	2021 Current	2022 Working	% Change	Notes
10-5216-510010 Salaries, Regula	36,000.00	37,080.00	2.91%	
10-5216-510020 Salaries, Part Ti	0.00	0.00	0.00%	
10-5216-510022 Salaries, Overti	3,000.00	3,000.00	0.00%	
10-5216-510040 Social Security	2,600.00	2,600.00	0.00%	
10-5216-510050 Group Insuranc	8,100.00	9,100.00	10.99%	
10-5216-510060 Retirement	5,100.00	5,100.00	0.00%	
10-5216-510070 Longevity	75.00	75.00	0.00%	
10-5216-520010 Utilities	0.00	0.00	0.00%	
10-5216-520080 Special Services	2,000.00	2,000.00	0.00%	
10-5216-520090 Conference Exp	500.00	1,500.00	66.67%	
10-5216-520096 Travel Expenses	0.00	0.00	0.00%	
10-5216-520130 Cell Phones	0.00	0.00	0.00%	
10-5216-520880 Professional Du	300.00	300.00	0.00%	
10-5216-530010 Office Supplies	0.00	0.00	0.00%	
10-5216-530020 Supplies, Other	2,500.00	2,500.00	0.00%	
10-5216-530030 Medical	400.00	1,500.00	73.33%	
10-5216-530050 Food	1,500.00	2,000.00	25.00%	
10-5216-530070 Janitorial Suppli	0.00	0.00	0.00%	
10-5216-530080 Wearing Appare	500.00	500.00	0.00%	
10-5216-530220 Parts & Supplies	0.00	0.00	0.00%	
10-5216-540140 Furniture & Fixt	1,000.00	1,000.00	0.00%	
10-5216-540160 Instruments & A	750.00	750.00	0.00%	
10-5216-540180 Motor Vehicles	0.00	0.00	0.00%	
10-5216-540400 Operating Lease	0.00	7,000.00	100.00%	
10-5216-550040 Equipment Rprs	500.00	500.00	0.00%	
10-5216-550060 Building Rprs &	500.00	500.00	0.00%	

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10 - GENERAL FUND Animal Control	2021 Current	2022 Working	% Change	Notes
10-5216-550070 Repair Fixed Eq	0.00	0.00	0.00%	
Animal Control Totals	65,325.00	77,005.00	15.17%	

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10 - GENERAL FUND Fire Department	2021 Current	2022 Working	% Change	Notes
10-5217-510010 Salaries, Regula	70,000.00	72,100.00	2.91%	
10-5217-510022 Salaries, Overti	0.00	0.00	0.00%	
10-5217-510040 Social Security	5,210.00	5,210.00	0.00%	
10-5217-510050 Group Insuranc	8,100.00	9,100.00	10.99%	
10-5217-510060 Retirement	10,600.00	10,600.00	0.00%	
10-5217-510070 Longevity	600.00	600.00	0.00%	
10-5217-510090 Allowances	0.00	0.00	0.00%	
10-5217-520010 Utilities	0.00	0.00	0.00%	
10-5217-520011 Water Utility	0.00	0.00	0.00%	
10-5217-520020 Printing, Postag	0.00	0.00	0.00%	
10-5217-520080 Special Services	12,000.00	6,000.00	-100.00%	
10-5217-520090 Conference Exp	4,000.00	4,000.00	0.00%	
10-5217-520092 Continuing Educ	0.00	0.00	0.00%	
10-5217-520096 Travel Expenses	0.00	0.00	0.00%	
10-5217-520130 Cell Phones	0.00	0.00	0.00%	
10-5217-520880 Professional Du	400.00	400.00	0.00%	
10-5217-520881 Subscriptions	250.00	250.00	0.00%	
10-5217-530010 Office Supplies	0.00	0.00	0.00%	
10-5217-530020 Supplies, Other	500.00	500.00	0.00%	
10-5217-530070 Janitorial Suppli	0.00	0.00	0.00%	
10-5217-530080 Wearing Appare	0.00	0.00	0.00%	
10-5217-530081 Uniforms	1,500.00	1,500.00	0.00%	
10-5217-540150 Office Machines	500.00	500.00	0.00%	
10-5217-550010 Rprs & Maint-Of	3,000.00	3,000.00	0.00%	
10-5217-550050 Building Mainte	5,000.00	5,000.00	0.00%	
Fire Department Totals	121,660.00	118,760.00	-2.44%	

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10 - GENERAL FUND Fire Department	2021 Current	2022 Working	% Change	Notes
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10 - GENERAL FUND Communications	2021 Current	2022 Working	% Change	Notes
10-5218-520080 Special Services	100,000.00	100,000.00	0.00%	
Communications Totals	100,000.00	100,000.00	0.00%	

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10 - GENERAL FUND Fire Operations	2021 Current	2022 Working	% Change	Notes
10-5223-510010 Salaries, Regula	0.00	72,500.00	100.00%	
10-5223-510022 Salaries, Overti	2,500.00	5,000.00	50.00%	
10-5223-510040 Social Security	0.00	4,500.00	100.00%	
10-5223-510050 Group Insuranc	16,200.00	18,200.00	10.99%	
10-5223-510060 Retirement	9,000.00	9,000.00	0.00%	
10-5223-510070 Longevity	300.00	300.00	0.00%	
10-5223-510090 Allowances	0.00	0.00	0.00%	
10-5223-520080 Special Services	7,500.00	5,000.00	-50.00%	
10-5223-520088 Fire Prevention	1,500.00	1,500.00	0.00%	
10-5223-520090 Conference Exp	4,400.00	4,400.00	0.00%	
10-5223-520092 Continuing Educ	4,000.00	2,000.00	-100.00%	
10-5223-520096 Travel Expenses	0.00	0.00	0.00%	
10-5223-520130 Cell Phones	0.00	0.00	0.00%	
10-5223-520880 Professional Du	1,600.00	1,600.00	0.00%	
10-5223-530020 Supplies, Other	1,500.00	1,500.00	0.00%	
10-5223-530054 Medical Supplie	5,000.00	5,000.00	0.00%	
10-5223-530070 Janitorial Suppli	0.00	0.00	0.00%	
10-5223-530080 Wearing Appare	1,000.00	1,000.00	0.00%	
10-5223-530081 Uniforms	5,000.00	5,000.00	0.00%	
10-5223-530082 Turnout Gear	22,000.00	22,000.00	0.00%	
10-5223-540160 Instruments & A	20,000.00	15,000.00	-33.33%	
10-5223-540500 Principal Payme	16,500.00	36,500.00	54.79%	
10-5223-540550 Interest Payme	14,500.00	10,500.00	-38.10%	
10-5223-550020 Maint &Rprs-To	10,000.00	10,000.00	0.00%	
10-5223-550030 Maint & Rpr-Ins	2,000.00	10,000.00	80.00%	
10-5223-550060 Building Repair	3,000.00	3,000.00	0.00%	

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10 - GENERAL FUND Fire Operations	2021 Current	2022 Working	% Change	Notes
10-5223-570085 Matching Trf - G	0.00	0.00	0.00%	
Fire Operations Totals	147,500.00	243,500.00	39.43%	

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10 - GENERAL FUND Code Enforcement	2021 Current	2022 Working	% Change	Notes
10-5224-510010 Salaries, Regula	0.00	35,000.00	100.00%	
10-5224-510022 Salaries, Overti	0.00	0.00	0.00%	
10-5224-510040 Social Security	0.00	2,100.00	100.00%	
10-5224-510050 Group Insuranc	0.00	9,100.00	100.00%	
10-5224-510060 Retirement	0.00	4,100.00	100.00%	
10-5224-510070 Longevity	0.00	0.00	0.00%	
10-5224-520080 Special Services	2,000.00	2,000.00	0.00%	
10-5224-520090 Conference Exp	2,500.00	2,500.00	0.00%	
10-5224-520096 Travel Expenses	0.00	0.00	0.00%	
10-5224-520130 Cell Phones	0.00	0.00	0.00%	
10-5224-520880 Professional Du	450.00	450.00	0.00%	
10-5224-530010 Office Supplies	0.00	0.00	0.00%	
10-5224-530080 Wearing Appare	300.00	300.00	0.00%	
10-5224-530081 Uniforms	0.00	0.00	0.00%	
10-5224-530220 Parts & Supplies	0.00	0.00	0.00%	
10-5224-540160 Instruments & A	500.00	500.00	0.00%	
10-5224-550030 Maint & Rpr-Ins	0.00	0.00	0.00%	
Code Enforcement Totals	5,750.00	56,050.00	89.74%	

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10 - GENERAL FUND Emergency Managemen	2021 Current	2022 Working	% Change	Notes
10-5225-520090 Conference Exp	0.00	0.00	0.00%	
10-5225-530010 Office Supplies	0.00	0.00	0.00%	
10-5225-530020 Supplies, Other	0.00	0.00	0.00%	
10-5225-540170 Equipment	15,000.00	2,000.00	-650.00%	
10-5225-540190 Homeland Secu	0.00	0.00	0.00%	
10-5225-540191 Fema Reimburs	0.00	0.00	0.00%	
Emergency Management Totals	15,000.00	2,000.00	-650.00%	

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10 - GENERAL FUND Streets	2021 Current	2022 Working	% Change	Notes
10-5319-510010 Salaries, Regula	152,000.00	158,300.00	3.98%	
10-5319-510020 Salaries, Part Ti	0.00	0.00	0.00%	
10-5319-510022 Salaries, Overti	5,000.00	5,000.00	0.00%	
10-5319-510040 Social Security	11,500.00	12,500.00	8.00%	
10-5319-510050 Group Insuranc	32,400.00	35,400.00	8.47%	
10-5319-510060 Retirement	23,000.00	23,000.00	0.00%	
10-5319-510070 Longevity	1,100.00	1,100.00	0.00%	
10-5319-520010 Utilities	0.00	0.00	0.00%	
10-5319-520080 Special Services	5,000.00	5,000.00	0.00%	
10-5319-520090 Conference Exp	3,000.00	3,000.00	0.00%	
10-5319-520096 Travel Expenses	0.00	0.00	0.00%	
10-5319-520130 Cell Phones	0.00	0.00	0.00%	
10-5319-520880 Professional Du	0.00	0.00	0.00%	
10-5319-530050 Food	0.00	0.00	0.00%	
10-5319-530080 Wearing Appare	3,500.00	3,500.00	0.00%	
10-5319-530120 Traffic Control	3,500.00	3,500.00	0.00%	
10-5319-530130 Supplies-Street	30,000.00	30,000.00	0.00%	
10-5319-530220 Parts & Supplies	10,000.00	10,000.00	0.00%	
10-5319-540030 Streets, Curb &	100,000.00	100,000.00	0.00%	
10-5319-540170 Machinery & To	20,000.00	20,000.00	0.00%	
10-5319-540400 Operating Lease	10,800.00	16,000.00	32.50%	
10-5319-540500 Principal Payme	43,875.00	0.00	-100.00%	
10-5319-540550 Interest Payme	0.00	0.00	0.00%	
10-5319-550020 Maint& Rprs-To	4,500.00	4,500.00	0.00%	
10-5319-550120 Other	0.00	0.00	0.00%	
Streets Totals	459,175.00	430,800.00	-6.59%	

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10 - GENERAL FUND Streets	2021 Current	2022 Working	% Change	Notes
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10 - GENERAL FUND Garage	2021 Current	2022 Working	% Change	Notes
10-5320-520010 Utilities	0.00	0.00	0.00%	
10-5320-520011 Water Utility	0.00	0.00	0.00%	
10-5320-520080 Special Services	0.00	0.00	0.00%	
10-5320-520096 Travel Expenses	0.00	0.00	0.00%	
10-5320-530010 Office Supplies	0.00	0.00	0.00%	
10-5320-530070 Janitorial Suppli	0.00	0.00	0.00%	
10-5320-530090 Tools	1,000.00	1,000.00	0.00%	
10-5320-530170 Motor Vehicle F	50,000.00	50,000.00	0.00%	
10-5320-530180 Machinery Fuel	15,000.00	10,000.00	-50.00%	
10-5320-530200 Tires	5,000.00	5,000.00	0.00%	
10-5320-530210 Chemicals	2,500.00	2,500.00	0.00%	
10-5320-530220 Auto Parts & Su	5,000.00	8,000.00	37.50%	
10-5320-540170 Machinery & To	3,000.00	4,000.00	25.00%	
10-5320-540180 Motor Vehicles	0.00	0.00	0.00%	
10-5320-540400 Operating Lease	0.00	0.00	0.00%	
10-5320-540500 Principal Payme	0.00	0.00	0.00%	
10-5320-540550 Interest Payme	0.00	0.00	0.00%	
10-5320-550020 Tools & Implem	1,000.00	1,000.00	0.00%	
10-5320-550060 Building Repair	0.00	0.00	0.00%	
10-5320-550080 Vehicle Mainten	8,000.00	6,000.00	-33.33%	
10-5320-550090 Other Vehicle R	18,000.00	12,000.00	-50.00%	
Garage Totals	108,500.00	99,500.00	-9.05%	

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10 - GENERAL FUND Airport	2021 Current	2022 Working	% Change	Notes
10-5321-520010 Utilities	0.00	0.00	0.00%	
10-5321-520080 Special Services	0.00	0.00	0.00%	
10-5321-520096 Travel Expenses	0.00	0.00	0.00%	
10-5321-530020 Supplies, Other	500.00	500.00	0.00%	
10-5321-530180 Fuel	3,000.00	8,000.00	62.50%	
10-5321-540050 Plant Equipment	10,000.00	5,000.00	-100.00%	
10-5321-550021 Repairs & Maint	3,000.00	3,000.00	0.00%	
10-5321-570085 Matching Trf - G	0.00	0.00	0.00%	
Airport Totals	16,500.00	16,500.00	0.00%	

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10 - GENERAL FUND Park Administration	2021 Current	2022 Working	% Change	Notes
10-5421-510050 Group Insuranc	0.00	0.00	0.00%	
10-5421-520010 Utilities	0.00	0.00	0.00%	
10-5421-520020 Printing, Postag	0.00	0.00	0.00%	
10-5421-520080 Special Services	0.00	0.00	0.00%	
10-5421-520090 Conference Exp	0.00	0.00	0.00%	
10-5421-520096 Travel Expenses	0.00	0.00	0.00%	
10-5421-520130 Cell Phones	0.00	0.00	0.00%	
10-5421-530010 Office Supplies	0.00	0.00	0.00%	
10-5421-530070 Janitorial Suppli	0.00	0.00	0.00%	
10-5421-530080 Wearing Appare	0.00	0.00	0.00%	
10-5421-540400 Operating Lease	0.00	0.00	0.00%	
10-5421-550010 Rprs & Maint-Of	0.00	0.00	0.00%	
Park Administration Totals	0.00	0.00	0.00%	

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10 - GENERAL FUND Recreation	2021 Current	2022 Working	% Change	Notes
10-5422-510010 Salaries, Regula	135,000.00	150,000.00	10.00%	
10-5422-510020 Salaries, Part Ti	8,000.00	10,000.00	20.00%	
10-5422-510022 Salaries, Overti	5,600.00	5,600.00	0.00%	
10-5422-510040 Social Security	8,000.00	10,000.00	20.00%	
10-5422-510050 Group Insuranc	25,000.00	20,000.00	-25.00%	
10-5422-510060 Retirement	16,000.00	20,000.00	20.00%	
10-5422-510070 Longevity	1,200.00	1,200.00	0.00%	
10-5422-520010 Utilities	0.00	0.00	0.00%	
10-5422-520011 Water Utility	0.00	0.00	0.00%	
10-5422-520020 Printing, Postag	0.00	0.00	0.00%	
10-5422-520070 Insurance	500.00	500.00	0.00%	
10-5422-520080 Special Services	2,000.00	2,000.00	0.00%	
10-5422-520081 Contract Labor	1,000.00	1,000.00	0.00%	
10-5422-520090 Conference Exp	2,000.00	2,000.00	0.00%	
10-5422-520096 Travel Expenses	0.00	0.00	0.00%	
10-5422-520130 Cell Phones	0.00	0.00	0.00%	
10-5422-520181 Credit Card Mer	0.00	0.00	0.00%	
10-5422-520881 Subscriptions	1,500.00	1,500.00	0.00%	
10-5422-530010 Office Supplies	0.00	0.00	0.00%	
10-5422-530070 Janitorial Suppli	0.00	0.00	0.00%	
10-5422-530080 Wearing Appare	4,500.00	4,500.00	0.00%	
10-5422-530220 Parts & Supplies	4,000.00	4,000.00	0.00%	
10-5422-530230 Festival Supplie	15,000.00	15,000.00	0.00%	
10-5422-540050 Capital Outlay	0.00	60,000.00	100.00%	
10-5422-540140 Furniture & Fixt	3,500.00	3,500.00	0.00%	
10-5422-540150 Office Machines	0.00	0.00	0.00%	

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10 - GENERAL FUND Recreation	2021 Current	2022 Working	% Change	Notes
10-5422-540160 Instruments & A	3,500.00	15,000.00	76.67%	
10-5422-540180 Construction	0.00	0.00	0.00%	
10-5422-540400 Operating Lease	10,000.00	3,800.00	-163.16%	
10-5422-550010 Rprs & Maint-Of	2,000.00	2,000.00	0.00%	
10-5422-550020 Rprs & Maint-Too	1,000.00	1,000.00	0.00%	
10-5422-550060 Building Repair	8,000.00	5,500.00	-45.45%	
10-5422-570062 Transfers To Ge	0.00	0.00	0.00%	
Recreation Totals	257,300.00	338,100.00	23.90%	

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10 - GENERAL FUND Golf Course	2021 Current	2022 Working	% Change	Notes
10-5423-520010 Utilities	0.00	0.00	0.00%	
10-5423-520020 Printing, Postag	0.00	0.00	0.00%	
10-5423-520080 Special Service	0.00	0.00	0.00%	
10-5423-520090 Conference Exp	0.00	0.00	0.00%	
10-5423-520096 Travel Expenses	0.00	0.00	0.00%	
10-5423-530010 Office Supplies	0.00	0.00	0.00%	
10-5423-530070 Janitorial Suppli	0.00	0.00	0.00%	
10-5423-530080 Wearing Appare	0.00	0.00	0.00%	
10-5423-530220 Parts & Supplies	0.00	0.00	0.00%	
10-5423-540140 Furniture & Fixt	0.00	0.00	0.00%	
10-5423-540160 Instruments & A	0.00	0.00	0.00%	
10-5423-540170 Machinery & To	0.00	0.00	0.00%	
10-5423-550010 Rprs & Maint-Of	0.00	0.00	0.00%	
10-5423-550020 Rprs&Maint-Tool	0.00	0.00	0.00%	
10-5423-550060 Building Repair	0.00	0.00	0.00%	
Golf Course Totals	0.00	0.00	0.00%	

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10 - GENERAL FUND Swimming Pool	2021 Current	2022 Working	% Change	Notes
10-5425-510020 Salaries, Part Ti	50,000.00	45,000.00	-11.11%	
10-5425-510022 Salaries, Overti	0.00	0.00	0.00%	
10-5425-510040 Social Security	3,500.00	3,500.00	0.00%	
10-5425-520010 Utilities	0.00	0.00	0.00%	
10-5425-520080 Special Services	1,000.00	1,000.00	0.00%	
10-5425-520090 Conference Exp	3,000.00	3,000.00	0.00%	
10-5425-520096 Travel Expenses	400.00	400.00	0.00%	
10-5425-520880 Professional Du	0.00	0.00	0.00%	
10-5425-530010 Office Supplies	0.00	0.00	0.00%	
10-5425-530050 Food	4,000.00	4,000.00	0.00%	
10-5425-530054 Medical Supplie	1,000.00	1,000.00	0.00%	
10-5425-530070 Janitorial Suppli	0.00	0.00	0.00%	
10-5425-530080 Wearing Appare	2,500.00	2,500.00	0.00%	
10-5425-530210 Chemicals	5,000.00	5,000.00	0.00%	
10-5425-530220 Parts & Supplies	3,000.00	3,000.00	0.00%	
10-5425-540140 Furniture & Fixt	3,500.00	3,500.00	0.00%	
10-5425-540180 Construction	0.00	5,000.00	100.00%	
10-5425-550021 Repairs & Maint	2,500.00	2,500.00	0.00%	
10-5425-550060 Building Rprs &	0.00	0.00	0.00%	
Swimming Pool Totals	79,400.00	79,400.00	0.00%	

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10 - GENERAL FUND Park Maintenance	2021 Current	2022 Working	% Change	Notes
10-5426-510010 Salaries, Regula	0.00	0.00	0.00%	
10-5426-510020 Salaries, Part Ti	0.00	0.00	0.00%	
10-5426-510022 Salaries, Overti	0.00	0.00	0.00%	
10-5426-510040 Social Security	0.00	0.00	0.00%	
10-5426-510050 Group Insuranc	0.00	0.00	0.00%	
10-5426-510060 Retirement	0.00	0.00	0.00%	
10-5426-510070 Longevity	0.00	0.00	0.00%	
10-5426-520010 Utilities	0.00	0.00	0.00%	
10-5426-520011 Water Utility	0.00	0.00	0.00%	
10-5426-520080 Special Services	1,000.00	1,000.00	0.00%	
10-5426-520090 Conference Exp	1,000.00	2,000.00	50.00%	
10-5426-520096 Travel Expenses	0.00	0.00	0.00%	
10-5426-520130 Cell Phones	0.00	0.00	0.00%	
10-5426-520881 Subscriptions	0.00	0.00	0.00%	
10-5426-530070 Janitorial Suppli	0.00	0.00	0.00%	
10-5426-530080 Wearing Appare	2,500.00	2,500.00	0.00%	
10-5426-530210 Chemicals	3,500.00	3,500.00	0.00%	
10-5426-530220 Parts & Supplies	2,000.00	2,000.00	0.00%	
10-5426-540140 Furniture & Fixt	4,000.00	4,000.00	0.00%	
10-5426-540170 Machinery & To	8,000.00	8,000.00	0.00%	
10-5426-550021 Equipment Repa	5,000.00	5,000.00	0.00%	
10-5426-550060 Building Repair	9,000.00	9,000.00	0.00%	
10-5426-550070 Repair Fixed Eq	0.00	0.00	0.00%	
10-5426-550120 Equipment Repa	2,000.00	2,000.00	0.00%	
Park Maintenance Totals	38,000.00	39,000.00	2.56%	

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10 - GENERAL FUND	2021 Current	2022 Working	% Change	Notes
10-5501-510022 Salaries, Overti	0.00	0.00	0.00%	
10-5501-520130 Cell Phones	0.00	0.00	0.00%	
10-5501-520880 Dues And Subsc	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	
Expense Totals	3,034,652.00	3,324,037.00	8.71%	

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15 - SOLID WASTE	2021 Current	2022 Working	% Change
Revenue Summary			
Interest & Investments Income	0.00	0.00	0.00%
Leases & Rents	0.00	0.00	0.00%
Property & Sales Taxes	0.00	0.00	0.00%
Sales & Receipts	697,000.00	700,000.00	0.43%
Transfers In	0.00	0.00	0.00%
Revenue Totals	697,000.00	700,000.00	0.43%
Expense Summary			
Not categorized	680,000.00	680,000.00	0.00%
Expense Totals	680,000.00	680,000.00	0.00%

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15 - SOLID WASTE	2021 Current	2022 Working	% Change	Notes
Interest & Investments Inco				
15-441518 Interest Earned	0.00	0.00	0.00%	
Interest & Investments Income T	0.00	0.00	0.00%	
Leases & Rents				
15-440080 Lease Proceeds	0.00	0.00	0.00%	
Leases & Rents Totals	0.00	0.00	0.00%	
Property & Sales Taxes				
15-440007 Miscellaneous	0.00	0.00	0.00%	
Property & Sales Taxes Totals	0.00	0.00	0.00%	
Sales & Receipts				
15-440203 Water,Sewer, Sw Pena	0.00	0.00	0.00%	
15-441510 Roll Off Container Cha	5,000.00	8,000.00	37.50%	
15-441511 Solid Waste Charges	680,000.00	680,000.00	0.00%	
15-441512 Penalty & Interest	12,000.00	12,000.00	0.00%	
15-441515 Overcharge Recovery	0.00	0.00	0.00%	
Sales & Receipts Totals	697,000.00	700,000.00	0.43%	
Transfers In				
15-441700 Transfer From Utility F	0.00	0.00	0.00%	
Transfers In Totals	0.00	0.00	0.00%	
Revenue Totals	697,000.00	700,000.00	0.43%	

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15 - SOLID WASTE Collection/Disposal	2021 Current	2022 Working	% Change	Notes
15-5318-520080 Special Services	20,000.00	20,000.00	0.00%	
15-5318-520085 Solid Waste Fra	0.00	0.00	0.00%	
15-5318-520086 Commercial Billi	310,000.00	310,000.00	0.00%	
15-5318-520087 Residential Billin	350,000.00	350,000.00	0.00%	
15-5318-571000 Depreciation	0.00	0.00	0.00%	
15-5318-571001 Bad Debt Expen	0.00	0.00	0.00%	
Collection/Disposal Totals	680,000.00	680,000.00	0.00%	
Expense Totals	680,000.00	680,000.00	0.00%	

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20 - UTILITY FUND	2021 Current	2022 Working	% Change
Revenue Summary			
Fines, Fees & Forfeitures	54,000.00	54,000.00	0.00%
Grants & Donations	0.00	0.00	0.00%
Interest & Investments Income	2,000.00	2,000.00	0.00%
Other Revenue Sources	500.00	500.00	0.00%
Sales & Receipts	2,263,000.00	2,094,000.00	-8.07%
Transfers In	0.00	0.00	0.00%
Revenue Totals	2,319,500.00	2,150,500.00	-7.86%
Expense Summary			
Not categorized	1,385,849.00	1,148,849.00	-20.63%
Personnel/Payroll	898,970.00	607,250.00	-48.04%
Expense Totals	2,284,819.00	1,756,099.00	-30.11%

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20 - UTILITY FUND	2021 Current	2022 Working	% Change	Notes
Fines, Fees & Forfeitures				
20-440255 Capital Improvement	54,000.00	54,000.00	0.00%	
Fines, Fees & Forfeitures Totals	54,000.00	54,000.00	0.00%	
Grants & Donations				
20-440204 Cardboard Recycle Gr	0.00	0.00	0.00%	
20-440800 Lease Purchase Proce	0.00	0.00	0.00%	
20-440867 Edc Contribution	0.00	0.00	0.00%	
Grants & Donations Totals	0.00	0.00	0.00%	
Interest & Investments Inco				
20-440253 Interest Earned	2,000.00	2,000.00	0.00%	
Interest & Investments Income T	2,000.00	2,000.00	0.00%	
Other Revenue Sources				
20-440254 Miscellaneous	500.00	500.00	0.00%	
20-440700 Insurance Proceeds	0.00	0.00	0.00%	
Other Revenue Sources Totals	500.00	500.00	0.00%	
Sales & Receipts				
20-440201 Water Revenue	1,360,000.00	1,170,000.00	-16.24%	
20-440202 Sewer Revenue	855,000.00	875,000.00	2.29%	
20-440203 Water,Sewer, Sw Pena	36,000.00	35,000.00	-2.86%	
20-440205 Water & Sewer Servic	2,000.00	4,000.00	50.00%	
20-440210 Roll Off Container Cha	0.00	0.00	0.00%	
20-440252 Water Connections	10,000.00	10,000.00	0.00%	

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20 - UTILITY FUND	2021 Current	2022 Working	% Change	Notes
Sales & Receipts Totals	2,263,000.00	2,094,000.00	-8.07%	
Transfers In				
20-440071 Transfer From W&S Ci	0.00	0.00	0.00%	
20-440100 Transfer From Debt S	0.00	0.00	0.00%	
20-440256 Operating Transfers I	0.00	0.00	0.00%	
Transfers In Totals	0.00	0.00	0.00%	
Revenue Totals	2,319,500.00	2,150,500.00	-7.86%	

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20 - UTILITY FUND	2021 Current	2022 Working	% Change	Notes
20-5014-510080 Workers' Compe	18,000.00	18,000.00	0.00%	
20-5014-520070 Insurance	28,000.00	28,000.00	0.00%	
Totals	46,000.00	46,000.00	0.00%	

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20 - UTILITY FUND Debt Service	2021 Current	2022 Working	% Change	Notes
20-5629-570001 Debt Principal P	0.00	0.00	0.00%	
20-5629-570002 Transfers To Int	158,739.00	158,739.00	0.00%	
20-5629-570004 Transfers To Ge	300,000.00	0.00	-100.00%	
20-5629-570006 Transfer To Soli	0.00	0.00	0.00%	
20-5629-570010 Amort Of Bond I	0.00	0.00	0.00%	
20-5629-570011 Interest Payme	0.00	0.00	0.00%	
20-5629-570015 Accrued Interes	0.00	0.00	0.00%	
20-5629-570071 Transfer To W&	0.00	0.00	0.00%	
20-5629-571000 Depreciation	0.00	0.00	0.00%	
20-5629-571001 Bad Debt Expen	0.00	0.00	0.00%	
20-5629-571010 Asset Disposal E	0.00	0.00	0.00%	
Debt Service Totals	458,739.00	158,739.00	-188.99%	

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20 - UTILITY FUND Utility Billing & Collect	2021 Current	2022 Working	% Change	Notes
20-5630-510010 Salaries, Regula	83,000.00	83,000.00	0.00%	
20-5630-510020 Salaries, Part Ti	0.00	0.00	0.00%	
20-5630-510022 Salaries, Overti	1,500.00	1,500.00	0.00%	
20-5630-510040 Social Security	6,200.00	6,400.00	3.13%	
20-5630-510050 Group Insuranc	16,200.00	18,200.00	10.99%	
20-5630-510060 Retirement	12,400.00	11,200.00	-10.71%	
20-5630-510070 Longevity	1,000.00	1,000.00	0.00%	
20-5630-510090 Allowances	840.00	840.00	0.00%	
20-5630-520010 Utilities	0.00	0.00	0.00%	
20-5630-520020 Printing, Postag	9,000.00	9,000.00	0.00%	
20-5630-520080 Special Services	5,000.00	5,000.00	0.00%	
20-5630-520090 Conference Exp	1,500.00	1,500.00	0.00%	
20-5630-520096 Travel Expenses	0.00	0.00	0.00%	
20-5630-520120 Audit & Account	15,000.00	15,000.00	0.00%	
20-5630-520130 Cell Phones	0.00	0.00	0.00%	
20-5630-520145 Software Mainte	15,000.00	10,000.00	-50.00%	
20-5630-520146 Computer Back	15,000.00	15,000.00	0.00%	
20-5630-520181 Credit Card Mer	4,000.00	6,000.00	33.33%	
20-5630-520880 Professional Du	0.00	0.00	0.00%	
20-5630-530010 Office Supplies	0.00	0.00	0.00%	
20-5630-530070 Janitorial Suppli	0.00	0.00	0.00%	
20-5630-530080 Wearing Appare	1,000.00	1,000.00	0.00%	
20-5630-530090 Miscellaneous	0.00	0.00	0.00%	
20-5630-540140 Furniture & Fixt	0.00	0.00	0.00%	
20-5630-540145 Financial Softwa	0.00	0.00	0.00%	
20-5630-540150 Office Machines	2,500.00	2,500.00	0.00%	

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20 - UTILITY FUND Utility Billing & Collect	2021 Current	2022 Working	% Change	Notes
20-5630-550010 Rprs& Maint-Off	1,500.00	1,500.00	0.00%	
Utility Billing & Collect Totals	190,640.00	188,640.00	-1.06%	

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20 - UTILITY FUND Utility Administration	2021 Current	2022 Working	% Change	Notes
20-5631-510010 Salaries, Regula	200,000.00	0.00	-100.00%	
20-5631-510022 Salaries, Overti	0.00	0.00	0.00%	
20-5631-510040 Social Security	14,200.00	0.00	-100.00%	
20-5631-510050 Group Insuranc	17,160.00	0.00	-100.00%	
20-5631-510060 Retirement	25,000.00	0.00	-100.00%	
20-5631-510070 Longevity	1,000.00	0.00	-100.00%	
20-5631-510090 Allowances	0.00	0.00	0.00%	
20-5631-520010 Utilities	80,000.00	80,000.00	0.00%	
20-5631-520020 Printing, Postag	0.00	0.00	0.00%	
20-5631-520080 Special Services	5,000.00	70,000.00	92.86%	
20-5631-520090 Conference Exp	500.00	500.00	0.00%	
20-5631-520096 Travel Expenses	0.00	0.00	0.00%	
20-5631-520130 Cell Phones	6,000.00	11,000.00	45.45%	
20-5631-520880 Professional Du	0.00	0.00	0.00%	
20-5631-530010 Office Supplies	5,000.00	5,000.00	0.00%	
20-5631-530070 Janitorial Suppli	0.00	0.00	0.00%	
20-5631-530080 Wearing Appare	0.00	0.00	0.00%	
20-5631-530200 Tires	0.00	0.00	0.00%	
20-5631-530220 Parts & Supplies	0.00	0.00	0.00%	
20-5631-540150 Office Machines	6,000.00	6,000.00	0.00%	
20-5631-540170 Machinery & To	10,000.00	10,000.00	0.00%	
20-5631-540195 Utility Rate Stud	0.00	0.00	0.00%	
20-5631-540400 Operating Lease	0.00	0.00	0.00%	
20-5631-540500 Lease Principal	0.00	0.00	0.00%	
20-5631-540550 Lease Interest	0.00	0.00	0.00%	
20-5631-550010 Rprs&Maint-Offi	3,000.00	3,000.00	0.00%	

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20 - UTILITY FUND Utility Administration	2021 Current	2022 Working	% Change	Notes
20-5631-550050 Building Mainte	10,000.00	10,000.00	0.00%	
20-5631-550120 Contingency	0.00	0.00	0.00%	
Utility Administration Totals	382,860.00	195,500.00	-95.84%	

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20 - UTILITY FUND Water Production	2021 Current	2022 Working	% Change	Notes
20-5632-510010 Salaries, Regula	80,700.00	84,000.00	3.93%	
20-5632-510022 Salaries, Overti	8,000.00	8,000.00	0.00%	
20-5632-510040 Social Security	6,200.00	6,200.00	0.00%	
20-5632-510050 Group Insuranc	16,200.00	18,200.00	10.99%	
20-5632-510060 Retirement	12,500.00	12,500.00	0.00%	
20-5632-510070 Longevity	900.00	900.00	0.00%	
20-5632-510090 Allowances	0.00	0.00	0.00%	
20-5632-520010 Utilities	0.00	0.00	0.00%	
20-5632-520020 Printing, Postag	0.00	0.00	0.00%	
20-5632-520080 Special Services	30,000.00	30,000.00	0.00%	
20-5632-520090 Conference Exp	6,000.00	6,000.00	0.00%	
20-5632-520096 Travel Expenses	0.00	0.00	0.00%	
20-5632-520130 Cell Phones	0.00	0.00	0.00%	
20-5632-520880 Professional Du	250.00	250.00	0.00%	
20-5632-530010 Office Supplies	0.00	0.00	0.00%	
20-5632-530070 Janitorial Suppli	0.00	0.00	0.00%	
20-5632-530080 Wearing Appare	2,000.00	2,000.00	0.00%	
20-5632-530090 Tools & Implem	1,000.00	1,000.00	0.00%	
20-5632-530210 Chemicals	35,000.00	35,000.00	0.00%	
20-5632-530220 Parts & Supplies	3,500.00	3,500.00	0.00%	
20-5632-540050 Plant Equipment	74,000.00	30,000.00	-146.67%	
20-5632-540140 Furniture & Fixt	4,000.00	4,000.00	0.00%	
20-5632-540180 Motor Vehicle	0.00	0.00	0.00%	
20-5632-540400 Operating Lease	9,000.00	9,000.00	0.00%	
20-5632-550010 Rprs&Maint-Offi	1,500.00	1,500.00	0.00%	
20-5632-550030 Instruments & A	5,000.00	5,000.00	0.00%	

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20 - UTILITY FUND Water Production	2021 Current	2022 Working	% Change	Notes
20-5632-550060 Building Repair	10,000.00	10,000.00	0.00%	
20-5632-550070 Repair Fixed Pla	45,000.00	30,000.00	-50.00%	
20-5632-550120 Grounds Maint.	5,000.00	5,000.00	0.00%	
Water Production Totals	355,750.00	302,050.00	-17.78%	

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20 - UTILITY FUND	2021 Current	2022 Working	% Change	Notes
20-5650-520080 Special Services	0.00	0.00	0.00%	
20-5650-520085 Transfer Station	0.00	0.00	0.00%	
20-5650-520086 Commercial Billi	0.00	0.00	0.00%	
20-5650-520087 Residential Billin	0.00	0.00	0.00%	
20-5650-520088 Cardboard Recy	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	

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20 - UTILITY FUND W/W Dist & Collection	2021 Current	2022 Working	% Change	Notes
20-5733-510010 Salaries, Regula	172,000.00	140,000.00	-22.86%	
20-5733-510022 Salaries, Overti	10,000.00	10,000.00	0.00%	
20-5733-510040 Social Security	11,000.00	10,000.00	-10.00%	
20-5733-510050 Group Insuranc	42,900.00	36,400.00	-17.86%	
20-5733-510060 Retirement	27,200.00	20,000.00	-36.00%	
20-5733-510070 Longevity	1,500.00	1,500.00	0.00%	
20-5733-520010 Utilities	0.00	0.00	0.00%	
20-5733-520020 Printing, Postag	0.00	0.00	0.00%	
20-5733-520080 Special Services	4,000.00	4,000.00	0.00%	
20-5733-520090 Conference Exp	4,000.00	4,000.00	0.00%	
20-5733-520096 Travel Expenses	0.00	0.00	0.00%	
20-5733-520110 Equipment Hire	5,000.00	5,000.00	0.00%	
20-5733-520130 Cell Phones	0.00	0.00	0.00%	
20-5733-520880 Professional Du	350.00	350.00	0.00%	
20-5733-530050 Food	1,500.00	1,500.00	0.00%	
20-5733-530080 Wearing Appare	4,500.00	4,500.00	0.00%	
20-5733-530090 Tools & Implem	5,000.00	5,000.00	0.00%	
20-5733-530100 Meters & Settin	5,000.00	5,000.00	0.00%	
20-5733-530210 Chemicals	5,000.00	5,000.00	0.00%	
20-5733-530220 Parts & Supplies	8,000.00	8,000.00	0.00%	
20-5733-540050 Fixed Plant Equi	8,000.00	8,000.00	0.00%	
20-5733-540070 Water Lines	70,000.00	40,000.00	-75.00%	
20-5733-540080 Sewer Lines	50,000.00	200,000.00	75.00%	
20-5733-540170 Machinery & To	60,000.00	20,000.00	-200.00%	
20-5733-540180 Motor Vehicles	0.00	0.00	0.00%	
20-5733-540400 Operating Lease	32,320.00	32,320.00	0.00%	

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20 - UTILITY FUND W/W Dist & Collection	2021 Current	2022 Working	% Change	Notes
20-5733-540500 Principal Payme	0.00	0.00	0.00%	
20-5733-540550 Interest Payme	0.00	0.00	0.00%	
20-5733-550020 Rprs & Maint-To	6,000.00	6,000.00	0.00%	
20-5733-550070 Repair Fixed Pla	30,000.00	20,000.00	-50.00%	
W/W Dist & Collection Totals	563,270.00	586,570.00	3.97%	

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20 - UTILITY FUND Wastewater Treatment	2021 Current	2022 Working	% Change	Notes
20-5834-510010 Salaries, Regula	74,000.00	76,000.00	2.63%	
20-5834-510022 Salaries, Overti	5,000.00	8,000.00	37.50%	
20-5834-510040 Social Security	5,100.00	5,100.00	0.00%	
20-5834-510050 Group Insuranc	17,160.00	18,200.00	5.71%	
20-5834-510060 Retirement	12,500.00	12,500.00	0.00%	
20-5834-510070 Longevity	450.00	450.00	0.00%	
20-5834-510090 Allowances	0.00	0.00	0.00%	
20-5834-520010 Utilities	0.00	0.00	0.00%	
20-5834-520011 Water Utility	0.00	0.00	0.00%	
20-5834-520020 Printing, Postag	0.00	0.00	0.00%	
20-5834-520080 Special Services	25,000.00	30,000.00	16.67%	
20-5834-520090 Conference Exp	3,500.00	3,500.00	0.00%	
20-5834-520096 Travel Expenses	0.00	0.00	0.00%	
20-5834-520130 Cell Phones	0.00	0.00	0.00%	
20-5834-520880 Professional Du	350.00	350.00	0.00%	
20-5834-530010 Office Supplies	0.00	0.00	0.00%	
20-5834-530070 Janitorial Suppli	0.00	0.00	0.00%	
20-5834-530080 Wearing Appare	2,500.00	2,500.00	0.00%	
20-5834-530090 Tools & Implem	500.00	500.00	0.00%	
20-5834-530210 Chemicals	15,000.00	15,000.00	0.00%	
20-5834-530220 Parts & Supplies	5,000.00	5,000.00	0.00%	
20-5834-540050 Plant Equipment	40,000.00	40,000.00	0.00%	
20-5834-540150 Office Machines	0.00	0.00	0.00%	
20-5834-550010 Rprs&Maint-Offi	1,500.00	1,500.00	0.00%	
20-5834-550060 Building Repair	10,000.00	10,000.00	0.00%	
20-5834-550070 Repair Fixed Pla	70,000.00	50,000.00	-40.00%	

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20 - UTILITY FUND Wastewater Treatment	2021 Current	2022 Working	% Change	Notes
Wastewater Treatment Totals	287,560.00	278,600.00	-3.22%	
Expense Totals	2,284,819.00	1,756,099.00	-30.11%	

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30 - HOTEL/MOTEL FUND	2021 Current	2022 Working	% Change
Revenue Summary			
Fines, Fees & Forfeitures	150.00	150.00	0.00%
Property & Sales Taxes	20,000.00	20,000.00	0.00%
Revenue Totals	20,150.00	20,150.00	0.00%
Expense Summary			
Not categorized	20,000.00	20,000.00	0.00%
Personnel/Payroll	0.00	0.00	0.00%
Expense Totals	20,000.00	20,000.00	0.00%

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30 - HOTEL/MOTEL FUND	2021 Current	2022 Working	% Change	Notes
Fines, Fees & Forfeitures				
30-440318 Municipal Court Techn	150.00	150.00	0.00%	
Fines, Fees & Forfeitures Totals	150.00	150.00	0.00%	
Property & Sales Taxes				
30-440301 Hotel Motel Receipts	20,000.00	20,000.00	0.00%	
Property & Sales Taxes Totals	20,000.00	20,000.00	0.00%	
Revenue Totals	20,150.00	20,150.00	0.00%	

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30 - HOTEL/MOTEL FUND Administration	2021 Current	2022 Working	% Change	Notes
30-5011-510022 Salaries, Overti	0.00	0.00	0.00%	
30-5011-510040 Social Security	0.00	0.00	0.00%	
30-5011-510060 Retirement	0.00	0.00	0.00%	
30-5011-520080 Special Services	0.00	0.00	0.00%	
30-5011-520300 Festivals	14,000.00	14,000.00	0.00%	
30-5011-520400 Advertising	4,000.00	4,000.00	0.00%	
30-5011-520500 Chamber Of Co	2,000.00	2,000.00	0.00%	
30-5011-530220 Parts & Supplies	0.00	0.00	0.00%	
30-5011-540100 Improvements	0.00	0.00	0.00%	
30-5011-570004 Transfer To Fixe	0.00	0.00	0.00%	
Administration Totals	20,000.00	20,000.00	0.00%	
Expense Totals	20,000.00	20,000.00	0.00%	

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31 - COURT TECHNOLOGY FUN	2021 Current	2022 Working	% Change
Revenue Summary			
Fines, Fees & Forfeitures	1,500.00	1,500.00	0.00%
Interest & Investments Income	0.00	0.00	0.00%
Revenue Totals	1,500.00	1,500.00	0.00%
Expense Summary			
Not categorized	6,100.00	6,100.00	0.00%
Expense Totals	6,100.00	6,100.00	0.00%

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31 - COURT TECHNOLOGY FUN	2021 Current	2022 Working	% Change	Notes
Fines, Fees & Forfeitures				
31-440318 Municipal Court Techn	1,500.00	1,500.00	0.00%	
Fines, Fees & Forfeitures Totals	1,500.00	1,500.00	0.00%	
Interest & Investments Inco				
31-440310 Interest Income	0.00	0.00	0.00%	
Interest & Investments Income T	0.00	0.00	0.00%	
Revenue Totals	1,500.00	1,500.00	0.00%	

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31 - COURT TECHNOLOGY FUN Court Technology Fund	2021 Current	2022 Working	% Change	Notes
31-5013-520145 Software Mainte	3,600.00	3,600.00	0.00%	
31-5013-540150 Office Machines	2,500.00	2,500.00	0.00%	
Court Technology Fund Totals	6,100.00	6,100.00	0.00%	
Expense Totals	6,100.00	6,100.00	0.00%	

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32 - COURT SECURITY FUND	2021 Current	2022 Working	% Change
Revenue Summary			
Fines, Fees & Forfeitures	500.00	500.00	0.00%
Interest & Investments Income	10.00	10.00	0.00%
Revenue Totals	510.00	510.00	0.00%
Expense Summary			
Not categorized	1,750.00	1,750.00	0.00%
Expense Totals	1,750.00	1,750.00	0.00%

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32 - COURT SECURITY FUND	2021 Current	2022 Working	% Change	Notes
Fines, Fees & Forfeitures				
32-440328 Municipal Court Buildi	500.00	500.00	0.00%	
Fines, Fees & Forfeitures Totals	500.00	500.00	0.00%	
Interest & Investments Inco				
32-440320 Interest Income	10.00	10.00	0.00%	
Interest & Investments Income T	10.00	10.00	0.00%	
Revenue Totals	510.00	510.00	0.00%	

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32 - COURT SECURITY FUND	2021 Current	2022 Working	% Change	Notes
32-5013-520080 Special Services	1,750.00	1,750.00	0.00%	
Totals	1,750.00	1,750.00	0.00%	
Expense Totals	1,750.00	1,750.00	0.00%	

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33 - SCHOOL SAFETY FUND	2021 Current	2022 Working	% Change
Revenue Summary			
Fines, Fees & Forfeitures	500.00	500.00	0.00%
Interest & Investments Income	10.00	10.00	0.00%
Revenue Totals	510.00	510.00	0.00%
Expense Summary			
Not categorized	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

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33 - SCHOOL SAFETY FUND	2021 Current	2022 Working	% Change	Notes
Fines, Fees & Forfeitures				
33-440338 Court Fines - School S	500.00	500.00	0.00%	
Fines, Fees & Forfeitures Totals	500.00	500.00	0.00%	
Interest & Investments Inco				
33-440330 Interest Income	10.00	10.00	0.00%	
Interest & Investments Income T	10.00	10.00	0.00%	
Revenue Totals	510.00	510.00	0.00%	

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33 - SCHOOL SAFETY FUND	2021 Current	2022 Working	% Change	Notes
33-5214-530220 Parts & Supplies	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	

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34 - CROSSING GUARD FUND	2021 Current	2022 Working	% Change
Revenue Summary			
Fines, Fees & Forfeitures	500.00	500.00	0.00%
Interest & Investments Income	10.00	10.00	0.00%
Revenue Totals	510.00	510.00	0.00%

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34 - CROSSING GUARD FUND	2021 Current	2022 Working	% Change	Notes
Fines, Fees & Forfeitures				
34-440348 Court Fines - SC - Sch	500.00	500.00	0.00%	
Fines, Fees & Forfeitures Totals	500.00	500.00	0.00%	
Interest & Investments Inco				
34-440340 Interest Income	10.00	10.00	0.00%	
Interest & Investments Income T	10.00	10.00	0.00%	
Revenue Totals	510.00	510.00	0.00%	

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35 - ECONOMIC DEVELOPMEN	2021 Current	2022 Working	% Change
Revenue Summary			
Grants & Donations	3,500.00	3,500.00	0.00%
Interest & Investments Income	5,400.00	5,400.00	0.00%
Leases & Rents	0.00	0.00	0.00%
Other Revenue Sources	42,912.00	42,912.00	0.00%
Property & Sales Taxes	212,500.00	212,500.00	0.00%
Sales & Receipts	300,000.00	300,000.00	0.00%
Revenue Totals	564,312.00	564,312.00	0.00%
Expense Summary			
Not categorized	562,940.00	562,940.00	0.00%
Personnel/Payroll	60,268.00	60,268.00	0.00%
Expense Totals	623,208.00	623,208.00	0.00%

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35 - ECONOMIC DEVELOPMEN	2021 Current	2022 Working	% Change	Notes
Grants & Donations				
35-443530 Donations	3,500.00	3,500.00	0.00%	
Grants & Donations Totals	3,500.00	3,500.00	0.00%	
Interest & Investments Inco				
35-443518 Interest	5,400.00	5,400.00	0.00%	
35-443580 Loan Proceeds	0.00	0.00	0.00%	
Interest & Investments Income T	5,400.00	5,400.00	0.00%	
Leases & Rents				
35-443509 Rents	0.00	0.00	0.00%	
Leases & Rents Totals	0.00	0.00	0.00%	
Other Revenue Sources				
35-443590 Other Income	38,712.00	38,712.00	0.00%	
35-443600 Utility Reimbursement	4,200.00	4,200.00	0.00%	
Other Revenue Sources Totals	42,912.00	42,912.00	0.00%	
Property & Sales Taxes				
35-443513 State Sales Tax	212,500.00	212,500.00	0.00%	
Property & Sales Taxes Totals	212,500.00	212,500.00	0.00%	
Sales & Receipts				
35-443800 Sales Proceeds-Assets	300,000.00	300,000.00	0.00%	
Sales & Receipts Totals	300,000.00	300,000.00	0.00%	

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Revenue Totals	564,312.00	564,312.00	0.00%
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35 - ECONOMIC DEVELOPME ECONOMIC DEVELOPME	2021 Current	2022 Working	% Change	Notes
35-5350-510010 Salaries, Regula	52,000.00	52,000.00	0.00%	
35-5350-510040 Social Security	3,900.00	3,900.00	0.00%	
35-5350-510060 Retirement	4,368.00	4,368.00	0.00%	
35-5350-510090 Allowances	14,400.00	14,400.00	0.00%	
35-5350-520011 Utilities	12,000.00	12,000.00	0.00%	
35-5350-520020 Printing, Postag	1,000.00	1,000.00	0.00%	
35-5350-520070 Insurance	500.00	500.00	0.00%	
35-5350-520080 Special Services	25,000.00	25,000.00	0.00%	
35-5350-520085 Special Events	1,000.00	1,000.00	0.00%	
35-5350-520090 Grant Programs	40,000.00	40,000.00	0.00%	
35-5350-520130 Cell Phones	0.00	0.00	0.00%	
35-5350-520880 Professional Du	4,500.00	4,500.00	0.00%	
35-5350-520881 Subscriptions	100.00	100.00	0.00%	
35-5350-520885 Landscaping	4,000.00	4,000.00	0.00%	
35-5350-520890 Swimming Pool	0.00	0.00	0.00%	
35-5350-520895 City Ball Park O	0.00	0.00	0.00%	
35-5350-523572 Administration	2,400.00	2,400.00	0.00%	
35-5350-523581 Advertising	10,000.00	10,000.00	0.00%	
35-5350-523582 Tourism	3,500.00	3,500.00	0.00%	
35-5350-523583 Community Dev	25,000.00	25,000.00	0.00%	
35-5350-523584 Business Develo	300,000.00	300,000.00	0.00%	
35-5350-523592 Education & Tra	10,000.00	10,000.00	0.00%	
35-5350-530050 Food	0.00	0.00	0.00%	
35-5350-530070 Janitorial & Sup	5,600.00	5,600.00	0.00%	
35-5350-530080 Wearing Appare	0.00	0.00	0.00%	
35-5350-540140 Furniture & Fixt	0.00	0.00	0.00%	

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35 - ECONOMIC DEVELOPME ECONOMIC DEVELOPME	2021 Current	2022 Working	% Change	Notes
35-5350-540150 Office Supplies	2,000.00	2,000.00	0.00%	
35-5350-543100 Community Dev	0.00	0.00	0.00%	
35-5350-543500 Debt Principal	75,000.00	75,000.00	0.00%	
35-5350-543510 Capital Outlay	0.00	0.00	0.00%	
35-5350-543515 Capital Outlay -	0.00	0.00	0.00%	
35-5350-543550 Debt Interest	23,700.00	23,700.00	0.00%	
35-5350-550000 Cost Of Sales-A	0.00	0.00	0.00%	
35-5350-550010 Office Equipmen	3,240.00	3,240.00	0.00%	
35-5350-571010 Loss On Asset D	0.00	0.00	0.00%	
ECONOMIC DEVELOPMENT CORP	623,208.00	623,208.00	0.00%	
Expense Totals	623,208.00	623,208.00	0.00%	

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40 - GENERAL FIXED ASSETS	2021 Current	2022 Working	% Change
Revenue Summary			
Other Revenue Sources	0.00	0.00	0.00%
Property & Sales Taxes	0.00	0.00	0.00%
Sales & Receipts	0.00	0.00	0.00%
Revenue Totals	0.00	0.00	0.00%
Expense Summary			
Not categorized	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

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40 - GENERAL FIXED ASSETS	2021 Current	2022 Working	% Change	Notes
Other Revenue Sources				
40-440160 Contributed Capital A	0.00	0.00	0.00%	
Other Revenue Sources Totals	0.00	0.00	0.00%	
Property & Sales Taxes				
40-440006 Trf From General Cip	0.00	0.00	0.00%	
40-440007 Trf From Hotel Motel F	0.00	0.00	0.00%	
Property & Sales Taxes Totals	0.00	0.00	0.00%	
Sales & Receipts				
40-440205 Water & Sewer Servic	0.00	0.00	0.00%	
Sales & Receipts Totals	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

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40 - GENERAL FIXED ASSETS Administration	2021 Current	2022 Working	% Change	Notes
40-5011-571040 Depreciation Ex	0.00	0.00	0.00%	
Administration Totals	0.00	0.00	0.00%	

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40 - GENERAL FIXED ASSETS Municipal Court	2021 Current	2022 Working	% Change	Notes
40-5013-571040 Depreciation Ex	0.00	0.00	0.00%	
Municipal Court Totals	0.00	0.00	0.00%	

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40 - GENERAL FIXED ASSETS Police Admin	2021 Current	2022 Working	% Change	Notes
40-5214-571040 Depreciation Ex	0.00	0.00	0.00%	
Police Admin Totals	0.00	0.00	0.00%	

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40 - GENERAL FIXED ASSETS Police Patrol	2021 Current	2022 Working	% Change	Notes
40-5215-571040 Depreciation Ex	0.00	0.00	0.00%	
Police Patrol Totals	0.00	0.00	0.00%	

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40 - GENERAL FIXED ASSETS Animal Control	2021 Current	2022 Working	% Change	Notes
40-5216-571040 Depreciation Ex	0.00	0.00	0.00%	
Animal Control Totals	0.00	0.00	0.00%	

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40 - GENERAL FIXED ASSETS Fire Admin	2021 Current	2022 Working	% Change	Notes
40-5217-571040 Depreciation Ex	0.00	0.00	0.00%	
Fire Admin Totals	0.00	0.00	0.00%	

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40 - GENERAL FIXED ASSETS Streets	2021 Current	2022 Working	% Change	Notes
40-5319-571040 Depreciation Ex	0.00	0.00	0.00%	
Streets Totals	0.00	0.00	0.00%	

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40 - GENERAL FIXED ASSETS Garage	2021 Current	2022 Working	% Change	Notes
40-5320-571040 Depreciation Ex	0.00	0.00	0.00%	
Garage Totals	0.00	0.00	0.00%	

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40 - GENERAL FIXED ASSETS Airport	2021 Current	2022 Working	% Change	Notes
40-5321-571040 Depreciation Ex	0.00	0.00	0.00%	
Airport Totals	0.00	0.00	0.00%	

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40 - GENERAL FIXED ASSETS Park Administration	2021 Current	2022 Working	% Change	Notes
40-5421-571040 Depreciation Ex	0.00	0.00	0.00%	
Park Administration Totals	0.00	0.00	0.00%	

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40 - GENERAL FIXED ASSETS Recreation	2021 Current	2022 Working	% Change	Notes
40-5422-571040 Depreciation Ex	0.00	0.00	0.00%	
Recreation Totals	0.00	0.00	0.00%	

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40 - GENERAL FIXED ASSETS Swimming Pool	2021 Current	2022 Working	% Change	Notes
40-5425-571040 Depreciation Ex	0.00	0.00	0.00%	
Swimming Pool Totals	0.00	0.00	0.00%	

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40 - GENERAL FIXED ASSETS Park Maintenance	2021 Current	2022 Working	% Change	Notes
40-5426-571040 Depreciation Ex	0.00	0.00	0.00%	
Park Maintenance Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	

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50 - INTEREST & SINKING FU	2021 Current	2022 Working	% Change
Revenue Summary			
Interest & Investments Income	2,500.00	2,500.00	0.00%
Other Revenue Sources	0.00	0.00	0.00%
Property & Sales Taxes	333,265.00	333,265.00	0.00%
Transfers In	158,739.00	158,739.00	0.00%
Revenue Totals	494,504.00	494,504.00	0.00%
Expense Summary			
Not categorized	468,506.00	468,506.00	0.00%
Expense Totals	468,506.00	468,506.00	0.00%

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50 - INTEREST & SINKING FU	2021 Current	2022 Working	% Change	Notes
Interest & Investments Inco				
50-440506 Interest Earned	2,500.00	2,500.00	0.00%	
50-440849 Bond Issue Premium	0.00	0.00	0.00%	
50-440850 Bond Proceeds	0.00	0.00	0.00%	
Interest & Investments Income T	2,500.00	2,500.00	0.00%	
Other Revenue Sources				
50-440507 Misc. Revenue	0.00	0.00	0.00%	
Other Revenue Sources Totals	0.00	0.00	0.00%	
Property & Sales Taxes				
50-440501 Ad Valorem Taxes	308,265.00	308,265.00	0.00%	
50-440502 Delinquent Taxes	15,000.00	15,000.00	0.00%	
50-440503 Penalty & Interest	10,000.00	10,000.00	0.00%	
Property & Sales Taxes Totals	333,265.00	333,265.00	0.00%	
Transfers In				
50-440504 Transfers From Water	158,739.00	158,739.00	0.00%	
50-440508 Trf From Landfill Co F	0.00	0.00	0.00%	
Transfers In Totals	158,739.00	158,739.00	0.00%	
Revenue Totals	494,504.00	494,504.00	0.00%	

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50 - INTEREST & SINKING FU I&S Debt Service	2021 Current	2022 Working	% Change	Notes
50-5045-520020 Printing, Postag	0.00	0.00	0.00%	
50-5045-570001 Interest Paid	74,721.00	74,721.00	0.00%	
50-5045-570002 Principal Paid	392,285.00	392,285.00	0.00%	
50-5045-570003 Paying Agents F	1,500.00	1,500.00	0.00%	
50-5045-570005 Pmt-Refund Bon	0.00	0.00	0.00%	
50-5045-570010 Bond Issue Cost	0.00	0.00	0.00%	
50-5045-570020 Transfer To Utilit	0.00	0.00	0.00%	
I&S Debt Service Totals	468,506.00	468,506.00	0.00%	
Expense Totals	468,506.00	468,506.00	0.00%	

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61 - 2004 TAXABLE CO	2021 Current	2022 Working	% Change
Revenue Summary			
Interest & Investments Income	0.00	0.00	0.00%
Revenue Totals	0.00	0.00	0.00%
Expense Summary			
Not categorized	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

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61 - 2004 TAXABLE CO	2021 Current	2022 Working	% Change	Notes
Interest & Investments Inco				
61-440060 Interest Earned	0.00	0.00	0.00%	
61-440850 Debt Proceeds	0.00	0.00	0.00%	
Interest & Investments Income T	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

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61 - 2004 TAXABLE CO Project Administration	2021 Current	2022 Working	% Change	Notes
61-5099-570002 Trf To Debt Serv	0.00	0.00	0.00%	
61-5099-570010 Debt Issue Cost	0.00	0.00	0.00%	
Project Administration Totals	0.00	0.00	0.00%	

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61 - 2004 TAXABLE CO Landfill Costs	2021 Current	2022 Working	% Change	Notes
61-5659-520181 Legal Services	0.00	0.00	0.00%	
61-5659-540059 Landfill Costs	0.00	0.00	0.00%	
Landfill Costs Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	

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62 - GENERAL CAPITAL PROJE	2021 Current	2022 Working	% Change
Revenue Summary			
Grants & Donations	0.00	0.00	0.00%
Interest & Investments Income	0.00	0.00	0.00%
Transfers In	0.00	0.00	0.00%
Revenue Totals	0.00	0.00	0.00%
Expense Summary			
Not categorized	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

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62 - GENERAL CAPITAL PROJE	2021 Current	2022 Working	% Change	Notes
Grants & Donations				
62-440030 Park Donations	0.00	0.00	0.00%	
62-440050 Property Owner Partic	0.00	0.00	0.00%	
62-440800 Grant Revenue	0.00	0.00	0.00%	
62-441001 Swimming Pool Donat	0.00	0.00	0.00%	
Grants & Donations Totals	0.00	0.00	0.00%	
Interest & Investments Inco				
62-440060 Interest Earned	0.00	0.00	0.00%	
62-440850 Debt Proceeds	0.00	0.00	0.00%	
Interest & Investments Income T	0.00	0.00	0.00%	
Transfers In				
62-440110 Transfers From Gener	0.00	0.00	0.00%	
62-440120 Transfer From Reserv	0.00	0.00	0.00%	
Transfers In Totals	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

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62 - GENERAL CAPITAL PROJE City Hall Improvements	2021 Current	2022 Working	% Change	Notes
62-5011-520080 Special Services	0.00	0.00	0.00%	
62-5011-540146 Computer Softw	0.00	0.00	0.00%	
62-5011-540150 Office Machines	0.00	0.00	0.00%	
62-5011-540180 Construction	0.00	0.00	0.00%	
62-5011-540410 Engineering	0.00	0.00	0.00%	
62-5011-570004 Trf To Fixed Ass	0.00	0.00	0.00%	
62-5011-580001 Project Conting	0.00	0.00	0.00%	
City Hall Improvements Totals	0.00	0.00	0.00%	

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62 - GENERAL CAPITAL PROJE Street Improvements	2021 Current	2022 Working	% Change	Notes
62-5090-540030 Street Improve	0.00	0.00	0.00%	
62-5090-540170 Machinery & To	0.00	0.00	0.00%	
62-5090-540410 Engineering	0.00	0.00	0.00%	
Street Improvements Totals	0.00	0.00	0.00%	

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62 - GENERAL CAPITAL PROJE Project Administration	2021 Current	2022 Working	% Change	Notes
62-5099-520080 Special Services	0.00	0.00	0.00%	
62-5099-570010 Debt Issue Cost	0.00	0.00	0.00%	
Project Administration Totals	0.00	0.00	0.00%	

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62 - GENERAL CAPITAL PROJE Police Administration	2021 Current	2022 Working	% Change	Notes
62-5214-520080 Special Services	0.00	0.00	0.00%	
62-5214-530220 Supplies	0.00	0.00	0.00%	
62-5214-540010 Land	0.00	0.00	0.00%	
62-5214-540180 Construction	0.00	0.00	0.00%	
62-5214-570004 Transfers To Ge	0.00	0.00	0.00%	
Police Administration Totals	0.00	0.00	0.00%	

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62 - GENERAL CAPITAL PROJE Police Patrol	2021 Current	2022 Working	% Change	Notes
62-5215-540180 Motor Vehicles	0.00	0.00	0.00%	
Police Patrol Totals	0.00	0.00	0.00%	

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62 - GENERAL CAPITAL PROJE Fire Administration	2021 Current	2022 Working	% Change	Notes
62-5217-520092 Continuing Educ	0.00	0.00	0.00%	
62-5217-530010 Office Supplies	0.00	0.00	0.00%	
62-5217-540010 Land	0.00	0.00	0.00%	
62-5217-540050 Machinery & Eq	0.00	0.00	0.00%	
62-5217-540150 Office Machines	0.00	0.00	0.00%	
62-5217-540180 Construction	0.00	0.00	0.00%	
62-5217-540181 Motor Vehicles	0.00	0.00	0.00%	
62-5217-570004 Transfers To Ge	0.00	0.00	0.00%	
Fire Administration Totals	0.00	0.00	0.00%	

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62 - GENERAL CAPITAL PROJE	2021 Current	2022 Working	% Change	Notes
62-5422-540180 Construction	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	

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62 - GENERAL CAPITAL PROJE Swimming Pool	2021 Current	2022 Working	% Change	Notes
62-5425-540180 Construction	0.00	0.00	0.00%	
Swimming Pool Totals	0.00	0.00	0.00%	

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62 - GENERAL CAPITAL PROJE	2021 Current	2022 Working	% Change	Notes
62-5426-540010 Park Land	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	

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71 - WATER AND SEWER CIP	2021 Current	2022 Working	% Change
Revenue Summary			
Fines, Fees & Forfeitures	0.00	0.00	0.00%
Grants & Donations	0.00	0.00	0.00%
Interest & Investments Income	0.00	0.00	0.00%
Other Revenue Sources	0.00	0.00	0.00%
Property & Sales Taxes	0.00	0.00	0.00%
Sales & Receipts	0.00	0.00	0.00%
Transfers In	0.00	0.00	0.00%
Revenue Totals	0.00	0.00	0.00%
Expense Summary			
Not categorized	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

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71 - WATER AND SEWER CIP	2021 Current	2022 Working	% Change	Notes
Fines, Fees & Forfeitures				
71-440008 Lumar Participation	0.00	0.00	0.00%	
Fines, Fees & Forfeitures Totals	0.00	0.00	0.00%	
Grants & Donations				
71-440272 Tdra Grant	0.00	0.00	0.00%	
Grants & Donations Totals	0.00	0.00	0.00%	
Interest & Investments Inco				
71-440060 Interest Earned	0.00	0.00	0.00%	
71-440850 Debt Proceeds	0.00	0.00	0.00%	
Interest & Investments Income T	0.00	0.00	0.00%	
Other Revenue Sources				
71-440700 Transfer From W&S O	0.00	0.00	0.00%	
71-440710 Tcdp Grant	0.00	0.00	0.00%	
Other Revenue Sources Totals	0.00	0.00	0.00%	
Property & Sales Taxes				
71-440006 Jisd Participation	0.00	0.00	0.00%	
71-440007 Miscellaneous Receipt	0.00	0.00	0.00%	
Property & Sales Taxes Totals	0.00	0.00	0.00%	
Sales & Receipts				
71-440252 Water Connections	0.00	0.00	0.00%	
Sales & Receipts Totals	0.00	0.00	0.00%	

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71 - WATER AND SEWER CIP	2021 Current	2022 Working	% Change	Notes
Transfers In				
71-440100 Transfer From Debt S	0.00	0.00	0.00%	
71-440702 Transfer From Edc	0.00	0.00	0.00%	
Transfers In Totals	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

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71 - WATER AND SEWER CIP Project Administration	2021 Current	2022 Working	% Change	Notes
71-5099-570010 Debt Issue Cost	0.00	0.00	0.00%	
Project Administration Totals	0.00	0.00	0.00%	

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71 - WATER AND SEWER CIP Debt Service	2021 Current	2022 Working	% Change	Notes
71-5629-570001 Principal Payme	0.00	0.00	0.00%	
71-5629-570002 Transfer To I&S	0.00	0.00	0.00%	
71-5629-570010 Amort Of Bond I	0.00	0.00	0.00%	
71-5629-570011 Interest Payme	0.00	0.00	0.00%	
71-5629-570015 Accrued Interes	0.00	0.00	0.00%	
71-5629-570020 Transfer To Utilit	0.00	0.00	0.00%	
71-5629-570062 Transfer To Capi	0.00	0.00	0.00%	
Debt Service Totals	0.00	0.00	0.00%	

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71 - WATER AND SEWER CIP Utility Administration	2021 Current	2022 Working	% Change	Notes
71-5631-540195 Utility Rate Stud	0.00	0.00	0.00%	
Utility Administration Totals	0.00	0.00	0.00%	

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71 - WATER AND SEWER CIP Water Production	2021 Current	2022 Working	% Change	Notes
71-5632-520080 Special Services	0.00	0.00	0.00%	
71-5632-520092 Continuing Educ	0.00	0.00	0.00%	
71-5632-540410 Engineering	0.00	0.00	0.00%	
Water Production Totals	0.00	0.00	0.00%	

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71 - WATER AND SEWER CIP W&Ww Distribution	2021 Current	2022 Working	% Change	Notes
71-5733-520080 Grant Administr	0.00	0.00	0.00%	
71-5733-520081 Special Services	0.00	0.00	0.00%	
71-5733-530100 Meters & Settin	0.00	0.00	0.00%	
71-5733-540050 Fixed Plant Equi	0.00	0.00	0.00%	
71-5733-540080 Sewer Lines	0.00	0.00	0.00%	
71-5733-540170 Machinery & To	0.00	0.00	0.00%	
71-5733-540180 Construction	0.00	0.00	0.00%	
71-5733-540190 W&S Master Pla	0.00	0.00	0.00%	
71-5733-540410 Engineering	0.00	0.00	0.00%	
71-5733-540470 Engineering- W	0.00	0.00	0.00%	
71-5733-540480 Engineering- Se	0.00	0.00	0.00%	
W&Ww Distribution Totals	0.00	0.00	0.00%	

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71 - WATER AND SEWER CIP Wastewater Treatment	2021 Current	2022 Working	% Change	Notes
71-5834-540180 Construction	0.00	0.00	0.00%	
71-5834-540410 Engineering	0.00	0.00	0.00%	
Wastewater Treatment Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	

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85 - GRANT FUND	2021 Current	2022 Working	% Change
Revenue Summary			
Grants & Donations	52,244.00	52,244.00	0.00%
Interest & Investments Income	0.00	0.00	0.00%
Other Revenue Sources	0.00	0.00	0.00%
Revenue Totals	52,244.00	52,244.00	0.00%
Expense Summary			
Not categorized	2,244.00	2,244.00	0.00%
Personnel/Payroll	0.00	0.00	0.00%
Expense Totals	2,244.00	2,244.00	0.00%

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85 - GRANT FUND	2021 Current	2022 Working	% Change	Notes
Grants & Donations				
85-440028 Forestry Service Gran	0.00	0.00	0.00%	
85-440154 Leose Grant	2,244.00	2,244.00	0.00%	
85-440819 Cdbg Grant	0.00	0.00	0.00%	
85-440851 Matching Trf From Gf	20,000.00	20,000.00	0.00%	
85-440852 Step Grant Funds	0.00	0.00	0.00%	
85-440853 Cjd Funds - Sro Grant	10,000.00	10,000.00	0.00%	
85-440854 Jisd Funds - Sro Grant	20,000.00	20,000.00	0.00%	
85-440856 Cops Uhp Grant	0.00	0.00	0.00%	
85-440857 Homeland Security Gr	0.00	0.00	0.00%	
85-440858 Matching Trf From Gf	0.00	0.00	0.00%	
85-440859 Federal Funds - Great	0.00	0.00	0.00%	
85-440860 Match Trf From Gf - G	0.00	0.00	0.00%	
85-440861 Nortex Recycl Grant	0.00	0.00	0.00%	
85-440862 Jisd Funds - Schl Sec	0.00	0.00	0.00%	
85-440863 Cops Schl Sec Grant	0.00	0.00	0.00%	
85-440864 Federal Funds - Fema	0.00	0.00	0.00%	
85-440865 Trf From Gf	0.00	0.00	0.00%	
85-440866 Trf From Gf - Fema Gr	0.00	0.00	0.00%	
85-440867 Seco Grant Funds	0.00	0.00	0.00%	
85-440870 Txdot Airport Grant	0.00	0.00	0.00%	
Grants & Donations Totals	52,244.00	52,244.00	0.00%	
Interest & Investments Inco				
85-440060 Interest Income	0.00	0.00	0.00%	
Interest & Investments Income T	0.00	0.00	0.00%	

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85 - GRANT FUND	2021 Current	2022 Working	% Change	Notes
Other Revenue Sources				
85-440868 Cost Share Reimbursi	0.00	0.00	0.00%	
Other Revenue Sources Totals	0.00	0.00	0.00%	
Revenue Totals	52,244.00	52,244.00	0.00%	

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85 - GRANT FUND Sewer/Streets Tcdp 717	2021 Current	2022 Working	% Change	Notes
85-5010-540050 Capital Outlay	0.00	0.00	0.00%	
Sewer/Streets Tcdp 717349 Total	0.00	0.00	0.00%	

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85 - GRANT FUND Step Grant	2021 Current	2022 Working	% Change	Notes
85-5011-520080 Engineering Ste	0.00	0.00	0.00%	
85-5011-520081 Administration	0.00	0.00	0.00%	
85-5011-540070 Water Facilities	0.00	0.00	0.00%	
Step Grant Totals	0.00	0.00	0.00%	

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85 - GRANT FUND Twin Lakes Bike Trail	2021 Current	2022 Working	% Change	Notes
85-5012-520080 Engineering Ste	0.00	0.00	0.00%	
85-5012-520081 Administration	0.00	0.00	0.00%	
85-5012-540070 Sewer Line - Gr	0.00	0.00	0.00%	
Twin Lakes Bike Trail Totals	0.00	0.00	0.00%	

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85 - GRANT FUND Homeland Security Gran	2021 Current	2022 Working	% Change	Notes
85-5014-540190 Homeland Secu	0.00	0.00	0.00%	
Homeland Security Grant Totals	0.00	0.00	0.00%	

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85 - GRANT FUND 05-06 Sro Grant	2021 Current	2022 Working	% Change	Notes
85-5016-510010 Salaries	0.00	0.00	0.00%	
85-5016-510040 Social Security	0.00	0.00	0.00%	
85-5016-510050 Group Insuranc	0.00	0.00	0.00%	
85-5016-510060 Retirement	0.00	0.00	0.00%	
05-06 Sro Grant Totals	0.00	0.00	0.00%	

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85 - GRANT FUND 05-06 Uhp Grant	2021 Current	2022 Working	% Change	Notes
85-5017-510010 Salaries	0.00	0.00	0.00%	
85-5017-510040 Social Security	0.00	0.00	0.00%	
85-5017-510050 Group Insuranc	0.00	0.00	0.00%	
85-5017-510060 Retirement	0.00	0.00	0.00%	
05-06 Uhp Grant Totals	0.00	0.00	0.00%	

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85 - GRANT FUND Sro Grant	2021 Current	2022 Working	% Change	Notes
85-5018-510010 Salaries	0.00	0.00	0.00%	
85-5018-510040 Social Security	0.00	0.00	0.00%	
85-5018-510050 Group Insuranc	0.00	0.00	0.00%	
85-5018-510060 Retirement	0.00	0.00	0.00%	
Sro Grant Totals	0.00	0.00	0.00%	

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85 - GRANT FUND Great Grant	2021 Current	2022 Working	% Change	Notes
85-5019-510010 Salaries	0.00	0.00	0.00%	
85-5019-510040 Social Security	0.00	0.00	0.00%	
85-5019-510050 Group Insuranc	0.00	0.00	0.00%	
85-5019-510060 Retirement	0.00	0.00	0.00%	
85-5019-510080 Workers' Compe	0.00	0.00	0.00%	
85-5019-520090 Conference Exp	0.00	0.00	0.00%	
85-5019-540010 Office Equipmen	0.00	0.00	0.00%	
Great Grant Totals	0.00	0.00	0.00%	

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85 - GRANT FUND School Security Grant	2021 Current	2022 Working	% Change	Notes
85-5020-520080 Contractural Ser	0.00	0.00	0.00%	
85-5020-540170 Equipment	0.00	0.00	0.00%	
School Security Grant Totals	0.00	0.00	0.00%	

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85 - GRANT FUND Homeland Security Gran	2021 Current	2022 Working	% Change	Notes
85-5021-540170 Equipment	0.00	0.00	0.00%	
Homeland Security Grant Totals	0.00	0.00	0.00%	

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85 - GRANT FUND Fema Grant	2021 Current	2022 Working	% Change	Notes
85-5022-540180 Motor Vehicles	0.00	0.00	0.00%	
Fema Grant Totals	0.00	0.00	0.00%	

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85 - GRANT FUND	2021 Current	2022 Working	% Change	Notes
85-5214-520090 Leose Training	2,244.00	2,244.00	0.00%	
Totals	2,244.00	2,244.00	0.00%	

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85 - GRANT FUND	2021 Current	2022 Working	% Change	Notes
85-5217-520092 Continuing Educ	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	

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85 - GRANT FUND	2021 Current	2022 Working	% Change	Notes
85-5319-540030 Cdbg-Streets C	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	

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85 - GRANT FUND Aviation Capital Improv	2021 Current	2022 Working	% Change	Notes
85-5321-540050 Capital Outlay	0.00	0.00	0.00%	
85-5321-570085 Matching Trf Air	0.00	0.00	0.00%	
85-5321-570090 Trf To Gen Fd	0.00	0.00	0.00%	
Aviation Capital Improv Totals	0.00	0.00	0.00%	

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85 - GRANT FUND Solid Waste	2021 Current	2022 Working	% Change	Notes
85-5650-540170 Equipment	0.00	0.00	0.00%	
Solid Waste Totals	0.00	0.00	0.00%	
Expense Totals	2,244.00	2,244.00	0.00%	

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86 - SEWER/STREETS TCDP 7	2021 Current	2022 Working	% Change
Revenue Summary			
Grants & Donations	0.00	0.00	0.00%
Other Revenue Sources	0.00	0.00	0.00%
Transfers In	0.00	0.00	0.00%
Revenue Totals	0.00	0.00	0.00%
Expense Summary			
Not categorized	0.00	0.00	0.00%
Personnel/Payroll	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

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86 - SEWER/STREETS TCDP 7	2021 Current	2022 Working	% Change	Notes
Grants & Donations				
86-440863 Sewer/Street	0.00	0.00	0.00%	
86-440867 Matching Funds From	0.00	0.00	0.00%	
Grants & Donations Totals	0.00	0.00	0.00%	
Other Revenue Sources				
86-440868 Transfer From General	0.00	0.00	0.00%	
Other Revenue Sources Totals	0.00	0.00	0.00%	
Transfers In				
86-440869 Transfer From Water F	0.00	0.00	0.00%	
Transfers In Totals	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

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86 - SEWER/STREETS TCDP 7 Tcdp Sewer 717349	2021 Current	2022 Working	% Change	Notes
86-5010-520080 Engineering	0.00	0.00	0.00%	
86-5010-520081 Administration	0.00	0.00	0.00%	
86-5010-540060 Sewer Facilities	0.00	0.00	0.00%	
86-5010-540080 Street Improve	0.00	0.00	0.00%	
86-5010-570020 Transfer From	0.00	0.00	0.00%	
<hr/> Tcdp Sewer 717349 Totals <hr/>	<hr/> 0.00 <hr/>	<hr/> 0.00 <hr/>	<hr/> 0.00% <hr/>	

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86 - SEWER/STREETS TCDP 7	2021 Current	2022 Working	% Change	Notes
86-5422-510050 Group Insuranc	0.00	0.00	0.00%	
86-5422-510060 Retirement	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	

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86 - SEWER/STREETS TCDP 7	2021 Current	2022 Working	% Change	Notes
86-5426-510040 Social Security	0.00	0.00	0.00%	
86-5426-530070 Janitorial	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	

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87 - ECONOMIC DEVELOPMEN	2021 Current	2022 Working	% Change
Expense Summary			
Not categorized	0.00	0.00	0.00%
Personnel/Payroll	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

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87 - ECONOMIC DEVELOPMEN Administration	2021 Current	2022 Working	% Change	Notes
87-5011-510010 Salaries	0.00	0.00	0.00%	
87-5011-510020 Salaries - Inkin	0.00	0.00	0.00%	
87-5011-510040 Fringe Benefits	0.00	0.00	0.00%	
87-5011-510050 Fringe Benefits	0.00	0.00	0.00%	
87-5011-520080 Contractual	0.00	0.00	0.00%	
87-5011-520081 Contractual - In	0.00	0.00	0.00%	
87-5011-520090 Travel	0.00	0.00	0.00%	
87-5011-530010 Indirect Charge	0.00	0.00	0.00%	
87-5011-530220 Supplies	0.00	0.00	0.00%	
87-5011-540010 Equipment	0.00	0.00	0.00%	
Administration Totals	0.00	0.00	0.00%	

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87 - ECONOMIC DEVELOPMEN	2021 Current	2022 Working	% Change	Notes
87-5422-510050 Group Insuranc	0.00	0.00	0.00%	
87-5422-510060 Retirement	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	

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87 - ECONOMIC DEVELOPMEN	2021 Current	2022 Working	% Change	Notes
87-5426-510040 Social Security	0.00	0.00	0.00%	
87-5426-530070 Janitorial Suppli	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	

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87 - ECONOMIC DEVELOPMEN	2021 Current	2022 Working	% Change	Notes
87-5834-530080 Wearing Appare	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	