

	G/L Acct. Number	Expected Total	PC Rounded	FY22 budget	Over (under)
General Government (101)	100-1012-6046	43,557.56	43,600.00	43,000.00	600.00
Municipal Complex (102)	100-1020-6046	13,467.40	13,470.00	12,770.00	700.00
Municipal Court (103)	100-1030-6046	2,779.98	2,850.00	2,850.00	-
Information Technology (104)	100-1040-6046	2,268.71	2,342.00	2,342.00	-
Maintenance Shop (105)	100-1050-6046	1,709.10	1,734.00	1,734.00	-
Public Works(106)	100-1060-6046	3,122.78	3,123.00	3,255.00	(132.00)
Airport (107)	100-1070-6046	7,969.86	7,870.00	8,590.00	(720.00)
- Aviation	100-1070-6047	5,161.00	5,161.00	5,100.00	61.00
Police (201)	100-2010-6046	74,091.95	74,100.00	75,720.00	(1,620.00)
- Police/Canine	100-2010-6047	57,295.87	57,300.00	41,410.00	15,890.00
Fire (202)	100-2020-6046	62,322.18	62,325.00	58,090.00	4,235.00
- VFD Accident & Sick	100-2020-6047	1,893.00	2,060.00	2,060.00	-
Community Development (203)	100-2030-6046	6,445.92	6,450.00	6,225.00	225.00
Environmental (204)	100-2040-6046	2,106.55	2,110.00	2,250.00	(140.00)
Vector Control (2041)	100-2041-6046	408.85	410.00	-	410.00
Streets (301)		0.00			-
- Street Construction (3011)	100-3011-6046	15,116.45	15,120.00	12,700.00	2,420.00
- Street Maintenance (3012)	100-3012-6046	8,836.92	8,840.00	10,620.00	(1,780.00)
- Sidewalks (3013)	100-3013-6046	3,442.17	3,450.00	3,450.00	-
- Signs (3014)	100-3014-6046	1,462.96	1,500.00	1,750.00	(250.00)
- Road Crew (3015)	100-3015-6046	10,526.09	10,600.00	13,920.00	(3,320.00)
Engineering (302)	100-3020-6046	6,382.35	6,485.00	7,310.00	(825.00)
Sanitation (401)	601-4011-6046	30,283.66	30,500.00	32,819.00	(2,319.00)
Parks (501)	100-5010-6046	12,399.56	12,455.00	12,455.00	-
Library (502)	100-5020-6046	10,337.10	10,340.00	9,790.00	550.00
Recreation (503)	100-5030-6046	3,994.18	4,000.00	4,810.00	(810.00)
- Aaronville Pool (5031)	100-5031-6046	140.89	140.00	140.00	-
- Griffin Pool (5032)	100-5032-6046	899.10	900.00	880.00	20.00
- Roberts Park (5033)	100-5033-6046	470.60	470.00	460.00	10.00
- Field Complex (5034)	100-5034-6046	9,576.72	9,577.00	9,370.00	207.00
FST - Event Center (5041)	206-5041-6046	13,753.58	13,754.00	12,880.00	874.00
FST - Multi-Use Fields (5041)	207-5042-6046	7,934.20	7,950.00	9,310.00	(1,360.00)
Horticulture (505)	100-5050-6046	5,544.11	5,550.00	6,475.00	(925.00)
Welcome Center (506)	100-5060-6046	1,215.12	1,240.00	1,240.00	-
Museum Depot (506)	100-5061-6046	8,043.28	8,043.00	8,035.00	8.00
Senior Center (507)	100-5070-6046	4,417.31	4,420.00	4,410.00	10.00
Beautification (508)	100-5080-6046	244.28	255.00	255.00	-
Nature Parks (509)	100-5090-6046	5,497.71	5,500.00	5,950.00	(450.00)
Adjust					
Totals	100-1652	\$445,119.05	\$ 445,994.00	434,425.00	11,569.00

increase
(decrease)