

Summary of Approved Changes FY 2019-2020

Expenditures

	Recommended	Adjustments	Adjusted Total
General Fund	\$ 14,126,806		
Contribution to fund Youth Council		\$ 4,000	
Reduce Facebook Economic Incentive Grant		\$ (131,612)	
Enhanced Landscape Pine St Rail Trail		\$ 25,000	
108 Building front entrance upgrades		\$ 7,500	
Fall/Spring Concert at POPS		\$ 100,000	
General Fund Adjusted Total			\$ 14,131,694
Parks & Rec Fund	\$ 2,447,966		
Grading at Crowe Park for play system install		\$ 50,000	
Guttering and downspouts on POPS buildings		\$ 30,000	
Parks & Rec Fund Adjusted Total			\$ 2,527,966
Water & Sewer Fund - No changes	\$ 5,551,786		\$ 5,551,786
Electric Fund	\$ 14,044,867		
Led overhead lighting downtown		\$ 27,000	
Led overhead lighting extended on Main St		\$ 10,000	
Town lighting improvements, various areas		\$ 75,608	
Electric Fund Adjusted Total			\$ 14,157,475
	<u>\$ 36,171,425</u>	<u>\$ 197,496</u>	<u>\$ 36,368,921</u>

Revenues

	Recommended	Adjustments	Adjusted Total
General Fund	\$ 14,126,806		
Reduce tax rate \$0.29 to \$0.28 Ad valorem		\$ (193,096)	
Reduce tax rate \$0.29 to \$0.28 Auto		\$ (4,100)	
Fund Balance Appropriated		\$ 202,084	
General Fund Adjusted Total			\$ 14,131,694
Parks & Rec Fund	\$ 2,447,966		
Fund Balance Appropriated		\$ 80,000	
Parks & Rec Fund Adjusted Total			\$ 2,527,966
Water & Sewer Fund - No changes	\$ 5,551,786		\$ 5,551,786
Electric Fund	\$ 14,044,867		
Fund Balance Appropriated		\$ 112,608	
Electric Fund Adjusted Total			\$ 14,157,475
	<u>\$ 36,171,425</u>	<u>\$ 197,496</u>	<u>\$ 36,368,921</u>