

	A	B	K	L	M	O	P	Q	R	S	T	U	V	W	X	Y	Z
1			2014			2015	2015 CHG	2015 CHG									
2		GENERAL	\$4.22	UPDATED	General	\$4.37	\$0.15	3.52%									
3		HIGHWAY	\$0.91	10/21	Highway	\$0.95	\$0.03	3.61%									
4		FIRE	\$0.40	4:30 PM	FIRE	\$0.41	\$0.01	1.63%									
5		TOTAL	\$5.53		TOTAL	\$5.72	\$0.19	3.39%									
6																	
7	ACCOUNT	TITLE OF	BUDGET	\$ USED	%USED	BUDGET	\$	%									
8	NUMBER	ACCOUNT	2014	10-21-14	10-21-14	2015	2015 CHG	2015 CHG									
9	GENERAL FUND REVENUE																
11	REAL PROPERTY TAXES AND TAX ITEMS																
12	A1001.000	REAL PROP															
13	A1090.000	INT&PENALIT	\$4,500	\$3,091	69%	\$4,500	\$0	0.00%									
14	TOTAL REAL PROPERTY TAX		\$4,500	\$3,091	69%	\$4,500	\$0	0.00%									
15																	
16	GENERAL GOVERNMENT																
17	A1255.000	CLERK FEES	\$500	\$459	92%	\$500	\$0	0.00%									
18	A1289.000	BOTTLE RETURNS	\$9,000	\$6,970	77%	\$9,000	\$0	0.00%									
19	TOTAL GENERAL GOVERNMENT		\$9,500	\$7,429	78%	\$9,500	\$0	0.00%									
20																	
21	CULTURE AND RECREATION																
22	A2024.000	CONCESSIONS	\$10,000	\$8,541	85%	\$9,500	(\$500)	-5.00%									
23	A2025.000	SNO/PERMIT	\$110,000	\$113,700	103%	\$110,000	\$0	0.00%									
24	TOTAL CULTURE & RECREATION		\$120,000	\$122,241	102%	\$119,500	(\$500)	-0.42%									
25																	
26	HOME & COMMUNITY SERVICES																
27	A2110.000	ZONING FEES	\$250	\$0	0%	\$250	\$0	0.00%									
28	A2130.000	REFUSE&GAR	\$600	\$770	128%	\$600	\$0	0.00%									
29	TOTAL HOME & COMMUNITY		\$850	\$770	91%	\$850	\$0	0.00%									
30																	
31	USE OF MONEY & PROPERTY																
32	A2401.000	INTERST	\$2,500	\$199	8%	\$500	(\$2,000)	-80.00%									
33	A2410.000	RENT REAL P	\$60,000	\$54,075	90%	\$60,000	\$0	0.00%									
34	A2412.000	RENT OTHER GR	\$8,000	\$8,375	105%	\$8,000	\$0	0.00%									
35	TOTAL USE OF MONEY & PROPERTY		\$70,500	\$62,649	89%	\$68,500	(\$2,000)	-2.84%									
36																	
37	LICENSES AND PERMITS																
38	A2544.000	DOG/LICENSE	\$350	\$236	67%	\$350	\$0	0.00%									
39	A2545.000	LICEN/OTHER	\$100	\$108	108%	\$100	\$0	0.00%									
40	A2555.000	BUILDING PER	\$4,000	\$4,010	100%	\$4,000	\$0	0.00%									
41	A2590.000	PERM/OTHER	\$1,000	\$795	80%	\$1,000	\$0	0.00%									
42	TOTAL LICENSES AND PERMITS		\$5,450	\$5,149	94%	\$5,450	\$0	0.00%									
43																	
44																	

	A	B	K	L	M	O	P	Q	R	S	T	U	V	W	X	Y	Z
45	ACCOUNT	TITLE OF	BUDGET	\$ USED	%USED	BUDGET	\$	%									
46	NUMBER	ACCOUNT	2014	10-21-14	10-21-14	2015	2015 CHG	2015 CHG									
47	FINES AND FOREITURES																
48	A2610.000	FINES&BAIL	\$8,500	\$7,327	86%	\$8,500	\$0	0.00%									
49	TOTAL FINES AND FORTEITUR		\$8,500	\$7,327	86%	\$8,500	\$0	0.00%									
50																	
51	SALE OF PROPERTY																
52	A2615.000	RECYC/STEEL	0	\$0	0%	0	\$0	#DIV/0!									
53	A2650.000	SALE EXCESS	\$6,000	\$2,986	50%	\$6,000	\$0	0.00%									
54	A2665.000	SALE EQUIP	\$0	\$0	0%	\$0	\$0	#DIV/0!									
55	A2680.000	Insurance Recover	\$0	\$0	0%	\$0	\$0	#DIV/0!									
56	TOTAL SALE OF PROPERTY		\$6,000	\$2,986	50%	\$6,000	\$0	0.00%									
57																	
58	MISCELLANEOUS																
59	A2701.000	Refunds for prev expenses		\$3,733													
60	A2705.000	GIFTS & DONA	\$7,500	\$7,075	94%	\$7,500	\$0	0.00%									
61	A2770.000	MISC/REVEN	\$250	\$1,052	421%	\$250	\$0	0.00%									
62	TOTAL MISCELLANEOUS		\$7,750	\$11,860	153%	\$7,750	\$0	0.00%									
63																	
64	COUNTY CONTRACT																
65	A2376.000	REFUSE CONTRA	\$40,000	\$0	0%	\$40,000	\$0	0.00%									
66	TOTAL COUNTY CONTRACT		\$40,000	\$0	0%	\$40,000	\$0	0.00%									
67																	
68	STATE AID																
69	A3001.000	ST. REV.SHAR	\$1,000	\$0	0%	\$1,000	\$0	0.00%									
70	A3005.000	MORTG/TAX	\$23,000	\$9,693	42%	\$23,000	\$0	0.00%									
71	A3040.000	O.R.P.S.AID	\$0	\$0	0%	\$0	\$0	#DIV/0!									
72	A3089.000	LWRP GRANT	\$19,000	\$0	0%	\$0	(\$19,000)	-100.00%									
73	A3317.000	SNO/LAW/ENF	\$6,500	\$7,635	117%	\$6,500	\$0	0.00%									
74	A3820.000	YOUTH/PROG	\$0	\$0	0%	\$0	\$0	#DIV/0!									
75	A3889.000	SKI/SNO/GRA	\$12,000	\$7,560	63%	\$8,000	(\$4,000)	-33.33%									
76	TOTAL STATE AID		\$61,500	\$24,888	40%	\$38,500	(\$23,000)	-37.40%									
77																	
78	TOTAL REVENUE		\$334,550	\$248,390	74%	\$309,050	(\$25,500)	-7.62%									
79	UNEXPENED BAL RETURNED		\$160,000			\$135,000	(\$25,000)	-15.63%									
80																	



	A	B	K	L	M	O	P	Q	R	S	T	U	V	W	X	Y	Z
124	ACCOUNT	TITLE OF	BUDGET	\$ USED	%USED	BUDGET	\$	%									
125	NUMBER	ACCOUNT	2014	10-21-14	10-21-14	2015	2015 CHG	2015 CHG									
126	SHARED SERVICES																
127	A1620.200	T/HALL/EQUIP	\$1,500	\$337	22%	\$1,500	\$0	0.00%									
128	A1620.400	T/HALL/CONTR	\$34,000	\$28,901	85%	\$31,000	(\$3,000)	-8.82%									
129	A1620.410	T/HALL/CLEAN	\$5,000	\$2,623	52%	\$5,000	\$0	0.00%									
130	A1650.400	COMMUN/CONT	\$500	\$0	0%	\$500	\$0	0.00%									
131	A1660.400	CNT/STOREROOM	\$2,500	\$1,142	46%	\$4,300	\$1,800	72.00%									
132	A1670.400	CENT/PRINT/M	\$1,800	\$2,687	149%	\$0	(\$1,800)	-100.00%									
133	TOTAL SHARED SERVICES		\$45,300	\$35,690	79%	\$42,300	(\$3,000)	-6.62%									
134																	
135	SPECIAL ITEMS																
136	A1910.400	FIRE/LIA/VEH/I	\$45,750	\$47,374	104%	\$49,500	\$3,750	4.49%									
137	A1920.400	ASSOC/DUES	\$2,100	\$1,850	88%	\$2,100	\$0	0.00%									
138	A1940.400	LAND/PURCHA	\$0	\$0	0%	\$0	\$0	#DIV/0!									
139	A1990.400	CONTINGENT	\$25,000	\$0	0%	\$25,000	\$0	0.00%									
140	A1997.200	CAPITAL EQUIPME	\$14,000	\$0	0%	\$7,500	(\$6,500)	-46.43%									
141	A1997.400	CAPITAL FIXED AS	\$30,000	\$0	0%	\$22,500	(\$7,500)	-25.00%									
142	TOTAL SPECIAL ITEMS		\$116,850	\$49,224	42%	\$106,600	(\$10,250)	-8.77%									
143																	
144	LAW ENFORCEMENT																
145	A3120.100	POLICE/CHIEF	\$57,730	\$47,582	82%	\$58,740	\$1,010	1.75%									
146	A3120.110	POLICE/PAYRO	\$52,900	\$42,093	80%	\$53,826	\$926	1.75%									
147	A3120.200	EQUIPMENT	\$6,000	(\$500)	-8%	\$6,000	\$0	0.00%									
148	A3120.400	POLICE CONTR	\$15,000	\$13,397	89%	\$15,000	\$0	0.00%									
149	A3120.411	911/CONTRACT	\$20,600	\$15,380	75%	\$21,240	\$640	3.11%									
150	A3120.413	POLICE K-9 UNIT	\$0	\$0	0%	\$0	\$0	#DIV/0!									
151	TOTAL LAW ENFORCEMENT		\$152,230	\$117,952	77%	\$154,806	\$2,576	1.69%									
152																	
153	SAFTY FROM ANIMALS																
154	A3510.400	DOG/CONTRAC	\$1,000	\$1,000	100%	\$1,000	\$0	0.00%									
155	TOTAL SAFTY FROM ANIMALS		\$1,000	\$1,000	100%	\$1,000	\$0	0.00%									
156																	
157	PUBLIC HEALTH																
158	A4020.100	REGISTRAR VI	\$200	\$0	0%	\$200	\$0	0.00%									
159	A4068.100	BTI SALERY	\$4,500	\$3,490	78%	\$4,500	\$0	0.00%									
160	A4068.200	BTI/EQUIPMENT	\$300	\$0	0%	\$300	\$0	0.00%									
161	A4068.400	BTI/CONTRACT	\$1,200	\$911	76%	\$1,200	\$0	0.00%									
162	A4189.400	HEALTH/TEST/	\$750	\$120	16%	\$750	\$0	0.00%									
163	TOTAL PUBLIC HEALTH		\$6,950	\$4,521	65%	\$6,950	\$0	0.00%									
164																	

	A	B	K	L	M	O	P	Q	R	S	T	U	V	W	X	Y	Z
165	ACCOUNT	TITLE OF	BUDGET	\$ USED	%USED	BUDGET	\$	%									
166	NUMBER	ACCOUNT	2014	10-21-14	10-21-14	2015	2015 CHG	2015 CHG									
167																	
168	HIGHWAY ADMINISTRATION																
169	A5010.100	HIGH/SUPERIN	\$38,039	\$30,724	81%	\$38,705	\$666	1.75%									
170	A5010.110	HIGH/CLK/SAL	\$2,672	\$2,158	81%	\$2,719	\$47	1.75%									
171	A5010.400	HIGH/SUP/CONT	\$1,200	\$1,369	114%	\$1,200	\$0	0.00%									
172	TOTAL HIGHWAY ADMINISTRATION		\$41,911	\$34,251	82%	\$42,623	\$712	1.70%									
173																	
174	HIGHWAY FROM GENERAL FUND																
175	A5132.200	HIGH/EQUIPME	\$2,500	\$0	0%	\$2,500	\$0	0.00%									
176	A5132.400	HIGH/CONTRAC	\$18,500	\$18,610	101%	\$18,500	\$0	0.00%									
177	A5140.400	STREET SIGNS		\$0	0%		\$0	#DIV/0!									
178	A5182.400	STREET LIGHTS	\$16,000	\$15,023	94%	\$16,000	\$0	0.00%									
179	TOTAL HIGHWAY FROM GENERAL FUND		\$37,000	\$33,633	91%	\$37,000	\$0	0.00%									
180																	
181	A5410.400	SIDEWALKS	\$19,500	\$15,991	82%	\$21,500	\$2,000	10.26%									
182	A5410.410	Townsd Trail	\$13,000	\$0	0%	\$13,000	\$0	0.00%									
183	TOTAL PEDESTRAIN		\$32,500	\$15,991	49%	\$34,500	\$2,000	6.15%									
184																	
185	FOOD ASSISTANCE PROGRAM																
186	A6143.400	FOOD ASSISTANC	\$500	\$0	0%	\$500	\$0	0.00%									
187	TOTAL FOOD ASSISTANCE PROGRAM		\$500	\$0	0%	\$500	\$0	0.00%									
188																	
189	ECONOMIC DEVELOPMENT																
190	A6410.100	TOU/INFO/DIR	\$35,339	\$29,137	82%	\$35,957	\$618	1.75%									
191	A6410.110	TOWN/INFO/Clerks	\$38,433	\$32,797	85%	\$39,106	\$673	1.75%									
192	A6410.400	PUB/CONTRACT	\$26,500	\$31,513	119%	\$26,500	\$0	0.00%									
193	A6410.410	800#/CONTRACT	\$100	\$53	53%	\$100	\$0	0.00%									
194	A6410.412	SPECILA	\$20,190	\$21,445	106%	\$20,190	\$0	0.00%									
195	TOTAL ECONOMIC DEVELOPMENT		\$120,562	\$114,945	95%	\$121,853	\$1,291	1.07%									
196	DEVELOPMENT			1 SQ mile													
197																	
198	OTHER ECONOMIC OPPOR. AND DEVELOPMENT																
199	A6510.400	VETERANS/SER	\$200	\$0	0%	\$200	\$0	0.00%									
200	A6510.411	CAP 21/	\$2,000	\$2,000	100%	\$2,000	\$0	0.00%									
201	A6510.412	Grant Program	\$15,000	\$10,000	67%	\$15,000	\$0	0.00%									
202	TOTAL OTHER ECONOMIC OPPOR. AND DEVELOPMENT		\$17,200	\$12,000	70%	\$17,200	\$0	0.00%									
203	OPOR. AND DEVELOPMENT																
204																	
205																	

	A	B	K	L	M	O	P	Q	R	S	T	U	V	W	X	Y	Z
206	ACCOUNT	TITLE OF	BUDGET	\$ USED	%USED	BUDGET	\$	%									
207	NUMBER	ACCOUNT	2014	10-21-14	10-21-14	2015	2015 CHG	2015 CHG									
209	RECREATION																
210	A7110.100	PK/SUPERVISOR	\$6,222	\$5,025	81%	\$6,331	\$109	1.75%									
211	A7110.110	PARKS/SALARY	\$52,863	\$50,050	95%	\$53,788	\$925	1.75%									
212	A7110.200	PARKS EQUIP	\$6,000	\$9,202	153%	\$6,500	\$500	8.33%									
213	A7110.400	T/PARKS/CONT	\$20,000	\$18,104	91%	\$28,000	\$8,000	40.00%									
214	A7110.401	LWRP	\$19,000	\$13,927	73%	\$100	(\$18,900)	-99.47%									
215	A7110.410	FERN/PK/CONT	\$5,000	\$7,463	149%	\$5,000	\$0	0.00%									
216	A7110.411	ARROW/COTTA	\$16,000	\$25,536	160%	\$18,000	\$2,000	12.50%									
217	A7140.100	BEACH/SALER	\$15,000	\$14,077	94%	\$14,500	(\$500)	-3.33%									
218	A7140.200	BEACH/TEN/eq	\$250	\$0	0%	\$250	\$0	0.00%									
219	A7140.400	BEACVH CONTRA	\$400	\$398	100%	\$400	\$0	0.00%									
220	A7145.400	Recreational ezme	\$3,500	\$2,270	65%	\$2,750	(\$750)	-21.43%									
221	A7180.110	SKI/SALARY	\$0	\$0	0%	\$0	\$0	0.00%									
222	A7180.210	SKI EQUIP	\$2,500	\$85	3%	\$4,000	\$1,500	60.00%									
223	A7180.420	SKI/CONTRACT	\$1,500	\$640	43%	\$1,500	\$0	0.00%									
224	A7230.400	DOCKS/CONTR	\$500	\$734	147%	\$1,000	\$500	100.00%									
225	TOTAL RECEPTION		\$148,735	\$147,511	99%	\$142,119	(\$6,616)	-4.45%									
226																	
227	YOUTH																
228	A7310.400	YOUTH/COMMISSIO	\$14,200	\$9,704	68%	\$14,200	\$0	0.00%									
229	A7310.410	YOUTH/COM nickt	\$3,750	\$0	0%	\$3,750	\$0	0.00%									
230	A7310.412	Youth Building LW	\$2,000	\$516	26%	\$0	(\$2,000)	-100.00%									
231	A7320.400	Joint Youth KYAC	\$2,000	\$2,621	131%	\$2,000	\$0	0.00%									
232	TOTAL YOUTH		\$21,950	\$12,841	59%	\$19,950	(\$2,000)	-9.11%									
233																	
234																	
235																	

	A	B	K	L	M	O	P	Q	R	S	T	U	V	W	X	Y	Z
237	ACCOUNT	TITLE OF	BUDGET	\$ USED	%USED	BUDGET	\$	%									
238	NUMBER	ACCOUNT	2014	10-21-14	10-21-14	2015	2015 CHG	2015 CHG									
239	SNOWMOBILE																
240	A7989.100	SN/SUPERVISOR	\$6,222	\$5,025	81%	\$6,331	\$109	1.75%									
241	A7989.110	SNOWM/SALAR	\$21,000	\$12,064	57%	\$16,250	(\$4,750)	0.00%									
242	A7989.200	SNOWMOB/EQ	\$1,000	\$0	0%	\$1,000	\$0	0.00%									
243	A7989.400	SNOW/CONTR	\$16,000	\$2,446	15%	\$14,000	(\$2,000)	-12.50%									
244	A7989.410	SNOWMO/GAS	\$12,000	\$7,211	60%	\$9,000	(\$3,000)	-25.00%									
245	TOTAL SNOWMOBILE		\$56,222	\$26,746	48%	\$46,581	(\$9,641)	-17.15%									
246																	
247	CULTURE																
248	A7410.100	LIBRARY/SALA	\$11,250	\$7,031	62%	\$11,200	(\$50)	-0.44%									
249	A7410.110	Asst Lib	\$2,100	\$2,218	106%	\$2,350	\$250	11.90%									
250	A7410.400	LIBRAR/CONTR	\$5,500	\$3,015	55%	\$4,000	(\$1,500)	-27.27%									
251	A7410.422	LIBRARY SPECIAL	\$750	\$0	0%	\$750	\$0	0.00%									
252	A7410.411	LIBRARY/ BUILDIN	\$3,000	\$3,942	131%	\$5,000	\$2,000	66.67%									
253	A7510.400	HISTORI/CONT	\$500	\$0	0%	\$500	\$0	0.00%									
254	A7550.400	CELEBRATION / C	\$6,500	\$6,127	94%	\$6,500	\$0	0.00%									
255	TOTAL CULTURE		\$29,600	\$22,333	75%	\$30,300	\$700	2.36%									
256																	
257	GENERAL ENVIROMENT																
258	A8010.400	ZONING	\$1,000	\$930	93%	\$1,000	\$0	0.00%									
259	A8020.100	PLANNING/BRD	\$3,000	\$2,200	73%	\$2,500	(\$500)	-16.67%									
260	A8020.110	PLAN/CLK/SAL	\$800	\$165	21%	\$500	(\$300)	-37.50%									
261	A8020.400	PLAN/BRD/CON	\$3,000	\$443	15%	\$1,200	(\$1,800)	-60.00%									
262	A8030.400	GEN. ENVIR knock	\$0	\$4,288	0%	\$0	\$0	#DIV/0!									
263	A8030.410	GEN. ENVIR milfoi	\$4,500	\$0	0%	\$2,800	(\$1,700)	-37.78%									
264	TOTAL GENERAL ENVIRO.		\$12,300	\$8,026	65%	\$8,000	(\$4,300)	-34.96%									
266																	

	A	B	K	L	M	O	P	Q	R	S	T	U	V	W	X	Y	Z
267	ACCOUNT	TITLE OF	BUDGET	\$ USED	%USED	BUDGET	\$	%									
268	NUMBER	ACCOUNT	2014	10-21-14	10-21-14	2015	2015 CHG	2015 CHG									
269	SANITATION			\$37,000													
270	A8160.100	REFUSE/SALA	\$50,000	\$44,205	88%	\$50,875	\$875	1.75%									
271	A8160.110	REFU/SUPER	\$5,992	\$4,840	81%	\$6,097	\$105	1.75%									
272	A8160.200	REFUSE/EQUIP	\$15,000	\$0		\$19,000	\$4,000	26.67%									
273	A8160.400	REFUSE/CONT	\$48,000	\$34,658	72%	\$48,000	\$0	0.00%									
274	TOTAL SANITATION		\$118,992	\$83,703	70%	\$123,972	\$4,980	4.19%									
275																	
276	COMMUNITY ENVIRONMENT																
277	A8510.400	BEAUTIFICATI	\$3,500	\$3,511	100%	\$3,500	\$0	0.00%									
278	TOTAL COMMUNITY ENVIRON		\$3,500	\$3,511	100%	\$3,500	\$0	0.00%									
279																	
280	SPECIAL SERVICES																
281	A8989.400	CTS VAN SERVICE	\$1,000	\$1,000	100%	\$1,000	\$0	0.00%									
282	A8989.410	Other Van	\$2,000	\$700	35%	\$1,000	(\$1,000)	-50.00%									
283	TOTAL SPECIAL SERVICES		\$3,000	\$1,700	57%	\$2,000	(\$1,000)	-33.33%									
284																	
285	GENERAL FUNDS EMPLOYEE BENEFITS																
286	A9010.800	STATE/RETIRE	\$77,000	\$0	0%	\$91,000	\$14,000	18.18%									
287	A9015.800	POL/FIR/RETIR	\$30,000	\$0	0%	\$31,000	\$1,000	3.33%									
288	A9030.800	SOCIAL/SECU	\$40,500	\$31,092	77%	\$40,500	\$0	0.00%									
289	A9035.800	MEDICARE	\$9,000	\$7,271	81%	\$9,000	\$0	0.00%									
290	A9040.800	WORK/COMP	\$15,000	\$16,343	109%	\$15,000	\$0	0.00%									
291	A9050.800	UNEMPLOYME	\$5,500	\$997	18%	\$5,500	\$0	0.00%									
292	A9055.800	DISABILITY/INS	\$500	\$0	0%	\$500	\$0	0.00%									
293	A9060.800	HOSPITAL/INS	\$222,000	\$145,973	66%	\$235,320	\$13,320	6.00%									
294	TOTAL G/F EMPLOYEE BENEFIT		\$399,500	\$201,676	50%	\$427,820	\$28,320	7.09%									
295																	
296	GENERAL FUND DEBTS SERVICES																
297	A9720.600	SALT SHED	\$10,000	\$10,000	100%	\$10,000	payments until year 2023										
298	A9720.700	SALT SHED/int	\$1,900	\$1,831	96%	\$1,700	(\$200)	-10.53%									
299	A9730.600	BAN/PRINCIPA	\$22,350	\$22,350	100%	\$22,350	Groomer 4th of 4 years										
300	A9730.700	BAN/INTEREST	\$1,150	\$671	58%	\$400	(\$750)	-65.22%									
301	A9789.00	OTHER DEBT		\$0	0%												
302	TOTAL G/F DEBT SERV		\$35,400	\$34,852	98%	\$34,450	(\$950)	-2.68%									
303																	
304	TOTAL GENERAL FUND		\$1,676,680	\$1,189,829	71%	\$1,670,147	(\$6,533)	-0.39%									
305	GENERAL FUND AMOUNT		\$1,182,130		0%	\$1,226,097	\$43,967	3.72%									
306	TO BE RAISED BY TAX																
307																	



	A	B	K	L	M	O	P	Q	R	S	T	U	V	W	X	Y	Z
308	ACCOUNT	TITLE OF	BUDGET	\$ USED	%USED	BUDGET	\$	%									
309	NUMBER	ACCOUNT	2014	10-21-14	10-21-14	2015	20145 CHG	2015 CHG									
310																	
311	HIGHWAY																
312	DA5110.100	GEN/REP/SALA	\$72,585	\$65,541	90%	\$73,855	\$1,270	1.75%									
313	DA5110.400	GEN/REP/CONT	\$48,000	\$32,529	68%	\$48,000	\$0	0.00%									
314	DA5130.200	MACHIN/EQUIP	\$0	\$12,428	0%	\$2,000	\$2,000	#DIV/0!									
315	DA5130.400	MACHIN/CONTR	\$32,000	\$13,914	43%	\$32,000	\$0	0.00%									
316	DA5130.410	MACHIN/GAS	\$38,000	\$45,481	120%	\$38,000	\$0	0.00%									
317	DA5142.100	SNO/REMO/SAL	\$80,881	\$83,922	104%	\$82,296	\$1,415	1.75%									
318	DA5142.110	ST CALL OUT	\$1,200	\$1,200	100%	\$1,200	\$0	0.00%									
319	TOTAL HIGHWAY		\$272,666	\$255,015	94%	\$277,352	\$4,686	1.72%									
320																	
321	HIGHWAY EMPLOYEE BENEFITS																
322	DA9010.800	STATE/RETIRE	\$35,500	\$0	0%	\$53,000	\$17,500	49.30%									
323	DA9030.800	SOCIAL/SECUR	\$12,000	\$9,285	77%	\$12,000	\$0	0.00%									
324	DA9035.800	MEDICARE	\$3,000	\$2,172	72%	\$3,000	\$0	0.00%									
325	DA9040.800	WORK/COMP	\$30,000	\$31,725	106%	\$30,000	\$0	0.00%									
326	DA9055.800	DISABILITY/INS	\$300	\$0	0%	\$300	\$0	0.00%									
327	DA9060.800	HOSPITAL/INS	\$53,250	\$41,476	78%	\$57,776	\$4,526	8.50%									
328	TOTAL HIGHWAY EMPLOYEES		\$134,050	\$84,658	63%	\$156,076	\$22,026	16.43%									
329	BENEFITS																
330																	
331	HIGHWAY FUND DEBTS SERVICES																
332	DA9730.000	SER/BOND/PRI	\$0	\$0	0%	\$0	\$0	#DIV/0!									
333	DA9730.700	SER/BOND/INT	\$0	\$0	0%	\$0	\$0	#DIV/0!									
334	DA9785.000	LEASE 5 YEAR PI	\$34,500	\$34,361	100%	\$34,250	(\$250)	-0.72%									
335	DA9785.010	Loan 2 YEAR load	\$0	\$0	0%	\$21,300	\$21,300	#DIV/0!									
336	TOTAL HIGHWAY FUND		\$34,500	\$34,361	100%	\$55,550	\$21,050	61.01%									
337	DEBTS SERVICES																
338																	
339		Capital equipment	\$25,000	\$22,743			(\$25,000)	-100.00%									
340	TOTAL CAPITAL		\$25,000	\$22,743	91%	\$0	(\$25,000)	-100.00%									
341																	
342	TOTAL HIGHWAY TOWN WIDE		\$466,216	\$396,777	85%	\$488,978	\$22,762	4.88%									
343																	
344																	
345																	
346																	

	A	B	K	L	M	O	P	Q	R	S	T	U	V	W	X	Y	Z
347	ACCOUNT	TITLE OF	BUDGET	\$ USED	%USED	BUDGET	\$	%									
348	NUMBER	ACCOUNT	2014	10-21-14	10-21-14	2015	2015 CHG	2015 CHG									
349																	
350	HIGHWAY-TOWNWIDE REVENUE																
351																	
352	REAL PROPERTY TAX																
353	A1001.000	REAL/PROP/															
354	TOTAL REAL PROPERTY TAXES																
355																	
356	INTERGOVERNMENT CHARGES																
357	DA2300.000	STATE SNOW	\$110,000	\$159,143	145%	\$115,000	\$5,000	4.55%									
358	DA2302.000	CTY/SNOW	\$42,000	\$64,712	154%	\$45,000	\$3,000	7.14%									
359	DA2303.000	TRANS. OTHER GC	\$11,000	\$2,967	27%	\$11,000	\$0	0.00%									
360	DA2389.000	CTY/MAINTI	\$3,000	\$7,012	234%	\$3,000	\$0	0.00%									
361	TOTAL INTERGOVERNMENT CH		\$166,000	\$233,834	141%	\$174,000	\$8,000	4.82%									
362																	
363	USE OF MONEY AND PROPERTY																
364	DA2401.000	INT/EARNING	\$750	\$26	3%	\$750	\$0	0.00%									
365	TOTAL USE OF MONEY AND PR		\$750	\$26	3%	\$750	\$0	0.00%									
366																	
367	SALE OF PROPERTY & COMP/ LOS																
368	DA2650.000	SALE SCRAP EXC	\$5,000	\$5,000	100%	\$5,000	\$0	0.00%									
369		SALLE OF EQUIPM	\$1,000	\$145	15%	\$1,000	\$0	0.00%									
370	TOTAL SALE PROPERTY & COM		\$6,000	\$5,145	86%	\$6,000	\$0	0.00%									
371																	
372																	
373	STATE AID																
374	DA3501.000	CHIPS	\$17,200	\$0	0%	\$17,200	\$0	0.00%									
375	TOTAL STATE AID		\$17,200	\$0	0%	\$17,200	\$0	0.00%									
376																	
377	TOTAL REVENUE HIGHWAY		\$189,950	\$239,005	126%	\$197,950	\$8,000	4.21%									
378																	
379	UNEXCEPTED BALANCE TO BE		\$20,000			\$25,000	\$5,000	25.00%									
380	RETURNED																
381																	
382	HIGHWAY AMOUNT TO BE		\$256,266	\$157,772	62%	\$266,028	\$9,762	3.81%									
383	RAISED BY TAX																
384																	
385	SEWER DISTRICT																
386																	
387																	
388																	
389																	
390	FIRE DISTRICT																
391	SF3410.400	FIRE CONTRACT	\$56,515			\$57,500	\$985	1.74%									
392	SF3410411	AMB/CONTRACT	\$56,515			\$57,500	\$985	1.74%									
393	TOTAL FIRE DISTRICT		\$113,030			\$115,000	\$1,970	1.74%									
394																	
395																	

	A	B	K	L	M	O	P	Q	R	S	T	U	V	W	X	Y	Z
396																	
397			<b>2014</b>			<b>2015</b>											
398		<b>FIRE AND AMBULANCE</b>	<b>BUDGET</b>			<b>BUDGET</b>											
399		ASSESSMENT VALUE	281,065,854			281,379,883											
400		AMOUNT TO BE RAISED FIRE/AMB	\$113,030			\$115,000											
401		FIRE TAX RATE	\$0.40215			\$0.40870											
402																	
403			<b>2014</b>			<b>2015</b>											
404		GENERAL FUND	<b>BUDGET</b>			<b>BUDGET</b>											
405		ASSESSMENT VALUE	280,291,194			280,841,890											
406		AMOUNT TO BE RAISED GENERAL	\$1,182,130			\$1,226,097											
407		GENERAL FUND TAX RATE	4.21751			4.36579											
408																	
409			<b>2014</b>			<b>2015</b>											
410		HIGHWAY FUND	<b>BUDGET</b>			<b>BUDGET</b>											
411		ASSESSMENT VALUE	280,291,194			280,841,890											
412		AMOUNT TO BE RAISED HIGHWAY	\$256,266			\$266,028											
413		HIGHWAY FUND TAX RATE	\$0.91428			\$0.94725											
414																	
415			<b>2014</b>			<b>2015</b>											
416		TOTAL TO BE RAISED BY TAX	<b>BUDGET</b>			<b>BUDGET</b>											
417		HIGHWAY+GENERAL+FIRE	1,551,426			1,607,125											
418																	
419																	
420			<b>2014</b>			<b>2015</b>											
421		TAX RATE	<b>BUDGET</b>			<b>BUDGET</b>											
422			\$5.53			\$5.72											
423																	
424																	
425																	
426																	
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