

	A	B	R	S	T	U	V	W	X	Y	Z	AA	AB
			2017		2018		2019				2020	\$ chg	% CHG
1													
2		GENERAL	\$4.62		\$4.83		\$4.94	UPDATED	cost of living	General	\$5.05	\$0.10	2.12%
3		HIGHWAY	\$1.03		\$1.10		\$1.13	9/24	3.00%	Highway	\$1.16	\$0.04	3.19%
4		FIRE	\$0.41		\$0.41		\$0.42	8:46 PM	all .100 accounts	FIRE	\$0.42	(\$0.00)	-1.01%
5		TOTAL	\$6.06		\$6.34		\$6.49		unless noted	TOTAL	\$6.63	\$0.14	2.10%
7	ACCOUNT	TITLE OF	BUDGET	\$ Recievd/Used	BUDGET	\$ Recievd/Used	BUDGET	\$ Recievd/Used	\$ Recievd/Used	DEPART	BUDGET	\$	%
8	NUMBER	ACCOUNT	2017	Total 2017	2018	Total 2018	2019	2019	9-13-19	REQUEST	2020	2020 CHG	2020 CHG
9	GENERAL FUND REVENUE												
11	REAL PROPERTY TAXES AND TAX ITEMS												
12	A1001.000	REAL PROP											
13	A1090.000	INT&PENALIT	\$3,000	\$2,846	\$3,000	\$2,128	\$2,500	\$0	0%	\$2,000	\$2,000	(\$500)	-20.00%
14	TOTAL REAL PROPERTY TAX		\$3,000	\$2,846	\$3,000	\$2,128	\$2,500	\$0	0%	\$2,000	\$2,000	(\$500)	-20.00%
16	GENERAL GOVERNMENT												
17	A1255.000	CLERK FEES	\$300	\$228	\$200	\$448	\$200	\$1,158	579%	\$200	\$200	\$0	0.00%
18	A1289.000	BOTTLE RETURNS	\$7,500	\$8,237	\$7,500	\$9,057	\$7,500	\$312	4%	\$7,500	\$7,500	\$0	0.00%
19	TOTAL GENERAL GOVERNMENT		\$7,800	\$8,465	\$7,700	\$9,505	\$7,700	\$1,470	19%	\$7,700	\$7,700	\$0	0.00%
21	CULTURE AND RECREATION												
22	A2024.000	CONCESSIONS	\$9,000	\$7,910	\$8,000	\$8,000	\$8,000	\$1,480	19%	\$9,250	\$8,000	\$0	0.00%
23	A2025.000	SNO/PERMIT	\$105,000	\$125,924	\$105,000	\$129,301	\$105,000	\$36,901	35%	\$105,000	\$115,000	\$10,000	9.52%
24	TOTAL CULTURE & RECREATION		\$114,000	\$133,834	\$113,000	\$137,301	\$113,000	\$38,381	34%	\$114,250	\$123,000	\$10,000	8.85%
26	HOME & COMMUNITY SERVICES												
27	A2110.000	ZONING FEES	\$250	\$0	\$250	\$0	\$250	\$0	0%	\$250	\$250	\$0	0.00%
28	A2130.000	REFUSE&GAR	\$500	\$735	\$500	\$1,180	\$500	\$4,405	881%	\$500	\$500	\$0	0.00%
29	TOTAL HOME & COMMUNITY		\$750	\$735	\$750	\$1,180	\$750	\$4,405	587%	\$750	\$750	\$0	0.00%
31	COUNTY CONTRACT												
32	A2376.000	REFUSE CONTRAC	\$40,000	\$42,135	\$40,000	\$59,930	\$40,000	\$931	2%	\$40,000	\$40,000	\$0	0.00%
33	TOTAL COUNTY CONTRACT		\$40,000	\$42,135	\$40,000	\$59,930	\$40,000	\$931	2%	\$40,000	\$40,000	\$0	0.00%
35	USE OF MONEY & PROPERTY												
36	A2401.000	INTERST	\$500	\$522	\$500	\$830	\$500	\$202	40%	\$500	\$500	\$0	0.00%
37	A2410.000	RENT REAL P	\$62,500	\$75,871	\$65,000	\$71,323	\$65,000	\$23,850	37%	\$67,500	\$67,500	\$2,500	3.85%
38	A2412.000	RENT OTHER GRO	\$8,000	\$8,376	\$8,000	\$8,376	\$8,000	\$36,380	455%	\$8,000	\$8,000	\$0	0.00%
39	TOTAL USE OF MONEY & PROPERTY		\$71,000	\$84,769	\$73,500	\$80,529	\$73,500	\$60,432	82%	\$76,000	\$76,000	\$2,500	3.40%
41	LICENSES AND PERMITS												
42	A.2530.000	Games of chance		\$10									
43	A2544.000	DOG/LICENSE	\$350	\$285	\$350	\$137	\$350	\$0	0%	\$150	\$150	(\$200)	-57.14%
44	A2545.000	LICEN/OTHER	\$100	\$108	\$100	\$25	\$100	\$0	0%	\$100	\$100	\$0	0.00%
45	A2555.000	BUILDING PER	\$4,500	\$4,855	\$4,500	\$7,777	\$4,000	\$0	0%	\$5,000	\$5,000	\$1,000	25.00%
46	A2590.000	PERM/OTHER	\$1,000	\$1,850	\$1,000	\$1,450	\$1,000	\$125	13%	\$1,200	\$1,200	\$200	20.00%
47	TOTAL LICENSES AND PERMITS		\$5,950	\$7,108	\$5,950	\$9,389	\$5,450	\$125	2%	\$6,450	\$6,450	\$1,000	18.35%
48	PAGE 1												
49													

	A	B	R	S	T	U	V	W	X	Y	Z	AA	AB
50	ACCOUNT	TITLE OF	BUDGET	\$ Received/Used	BUDGET	\$ Received	BUDGET	\$ Received	%Received	DEPART	BUDGET	\$	%
51	NUMBER	ACCOUNT	2017	Total 2017	2018	Total 2018	2019	2019	9-13-19	REQUEST	2020	2020 CHG	2020 CHG
52	FINES AND FOREITURES												
53	A2610.000	FINES&BAIL	\$7,500	\$7,480	\$7,000	\$4,813	\$6,000	\$0	0%	\$6,000	\$6,000	\$0	0.00%
54	TOTAL FINES AND FORTEITURES		\$7,500	\$7,480	\$7,000	\$4,813	\$6,000	\$0	0%	\$6,000	\$6,000	\$0	0.00%
55	SALE OF PROPERTY												
56	A2650.000	SALE EXCESS	\$6,000	\$5,300	\$6,000	\$9,545	\$6,000	\$0	0%	\$6,000	\$6,000	\$0	0.00%
58	A2665.000	SALE EQUIP	\$0	\$7,640	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0	\$0	#DIV/0!
59	A2680.000	Insurance Recover	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0	\$0	#DIV/0!
60	TOTAL SALE OF PROPERTY		\$6,000	\$12,940	\$6,000	\$9,545	\$6,000	\$0	0%	\$6,000	\$6,000	\$0	0.00%
61	MISCELLANEOUS												
62	A2701.000	Refunds for prev e:	0	\$6,292	0	\$1,045	\$0	\$0	#DIV/0!	\$0	0	\$0	#DIV/0!
64	A2705.000	GIFTS & DONA	\$7,500	\$160	\$6,000	\$25,005	\$6,000	\$6,866	114%	\$6,000	\$6,000	\$0	0.00%
65	A2770.000	MISC/REVEN	\$250	\$545	\$250	\$1,716	\$250	\$40,024	16010%	\$250	\$250	\$0	0.00%
66	TOTAL MISCELLANEOUS		\$7,750	\$6,997	\$6,250	\$27,766	\$6,250	\$46,890	750%	\$6,250	\$6,250	\$0	0.00%
67	STATE AID												
68	A3001.000	ST. REV.SHAR	\$1,000	\$3,029	\$1,000	\$3,029	\$1,000	\$0	0%	\$1,000	\$1,000	\$0	0.00%
70	A3005.000	MORTG/TAX	\$23,000	\$24,095	\$25,000	\$28,934	\$23,000	\$17,127	74%	\$23,000	\$23,000	\$0	0.00%
71	A3040.000	O.R.P.S.AID	\$0	\$7,750	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0	\$0	#DIV/0!
72	A3089.000	LWRP/Tower	\$30,000	\$0	\$60,000	\$45,415	\$40,000	\$0	0%	\$25,000	\$25,000	(\$15,000)	-37.50%
73	A3089.001	Court Grant						\$16,965					
74	A3317.000	SNO/LAW/ENF	\$6,500	\$11,699	\$6,500	\$0	\$6,500	\$0	0%	\$6,500	\$6,500	\$0	0.00%
75	A3820.000	YOUTH/PROG	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0	\$0	#DIV/0!
76	A3889.000	SKI/SNO/GRA	\$8,000	\$7,040	\$8,000	\$0	\$8,000	\$19,223	240%	\$8,000	\$8,000	\$0	0.00%
77	TOTAL STATE AID		\$68,500	\$53,613	\$100,500	\$77,378	\$78,500	\$53,315	68%	\$63,500	\$63,500	(\$15,000)	-19.11%
78													
79	TOTAL REVENUE		\$332,250	\$360,922	\$363,650	\$419,464	\$339,650	\$205,949	61%	\$328,900	\$337,650	(\$2,000)	-0.59%
80	UNEXPENDE BAL RETURNED		\$115,000		\$107,500		\$99,000			\$90,000	\$90,000	(\$9,000)	-9.09%
81	PAGE 2												

	A	B	R	S	T	U	V	W	X	Y	Z	AA	AB
83	ACCOUNT	TITLE OF	BUDGET	Total	BUDGET	\$ USED	BUDGET	\$ USED	%USED	DEPART	BUDGET	\$	%
84	NUMBER	ACCOUNT	2017	Used 2017	2018	Total 2018	2019	2019	9-13-19	REQUEST	2020	2020 CHG	2020 CHG
85	LEGISLATIVE												
86	A1010.100	COUNCIL (4)	\$22,799	\$20,424	\$23,255	\$23,255	\$23,720	\$17,790	75%	\$24,645	\$24,432	\$712	3.00%
87	A1010.400	COUN/CONTRA	\$1,650	\$1,663	\$1,650	\$1,746	\$2,000	\$917	46%	\$2,000	\$2,000	\$0	0.00%
88	TOTAL COUNCIL		\$24,449	\$22,087	\$24,905	\$25,001	\$25,720	\$18,707	73%	\$26,645	\$26,432	\$712	2.77%
89	JUDICIAL												
90	A1110.100	JUDGES (2)	\$21,024	\$21,024	\$19,385	\$19,385	\$22,000	\$16,500	75%	\$25,000	\$25,000	\$3,000	13.64%
91	A1110.110	COURT CLK(2)	\$9,375	\$9,375	\$9,563	\$9,563	\$10,000	\$7,500	75%	\$12,500	\$12,500	\$2,500	25.00%
92	A1110.400	CONTRACTU	\$5,500	\$2,160	\$5,500	\$3,971	\$5,500	\$24,600	447%	\$5,500	\$5,500	\$0	0.00%
93	TOTAL JUDICIAL		\$35,899	\$32,559	\$34,448	\$32,919	\$37,500	\$48,600	130%	\$43,000	\$43,000	\$5,500	14.67%
94	EXECUTIVE												
95	A1220.100	SUPERVISOR	\$31,405	\$31,405	\$32,033	\$32,033	\$32,674	\$23,877	73%	\$33,948	\$33,654	\$980	3.00%
96	A1220.112	Prior Books -Audit	\$0		\$0		\$0	\$26,481		\$4,500	\$4,500	\$4,500	100.00%
97	A1220.110	Payroll	\$48,450	\$49,541	\$49,419	\$50,732	\$7,500	\$5,475	73%	\$7,792	\$7,725	\$225	3.00%
98	A1220.111	SUP/CLERK/books			\$0	\$15,000	\$7,500	\$5,475	73%	\$7,792	\$7,725	\$225	3.00%
99	A1220.400	SUP/CONTRAC	\$4,000	\$3,122	\$4,000	\$3,436	\$7,500	\$2,245	30%	\$4,500	\$4,500	(\$3,000)	#####
100	A1220.411	SUP/SOFTWAR	\$7,500	\$7,297	\$7,500	\$4,916	\$9,000	\$17,670	196%	\$11,000	\$11,000	\$2,000	22.22%
101	TOTAL EXECUTIVE		\$91,355	\$91,365	\$92,952	\$106,117	\$64,174	\$81,223	127%	\$69,532	\$69,104	\$4,930	7.68%
102	FINANCE												
103	A1340.100	BUDG/OFFICER	\$4,184	\$4,184	\$4,934	\$4,934	\$5,033	\$3,678	73%	\$5,184	\$5,184	\$151	3.00%
104	A1355.100	ASSESS/CODE	\$39,780	\$39,750	\$42,500	\$42,555	\$43,350	\$31,678	73%	\$44,651	\$44,651	\$1,301	3.00%
105	A1355.110	AS/CL/SALERY	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$8,500	\$8,500	\$8,500	#DIV/0!
106	A1355.200	ASSE/EQ	\$1,500	\$0	\$1,500	\$428	\$1,500	\$0	0%	\$1,500	\$1,500	\$0	0.00%
107	A1355.400	AS/CONTRACT	\$14,220	\$2,476	\$15,000	\$3,957	\$15,000	\$2,329	16%	\$5,000	\$5,000	(\$10,000)	-66.67%
108	A1355.410	REV/CONTRAC	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	0%	\$1,000	\$1,000	\$0	0.00%
109	A1355.412	AS/support/CONTR	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	0%	\$3,000	\$3,000	\$0	0.00%
110	TOTAL FINANCE		\$63,684	\$46,410	\$67,934	\$51,874	\$68,883	\$37,685	55%	\$68,835	\$68,834	(\$49)	-0.07%
111													
112	STAFF												
113	A1410.100	TOWN CLERK/Tax	\$34,062	\$34,062	\$36,500	\$36,500	\$37,230	\$27,206	73%	\$42,500	\$42,500	\$5,270	14.16%
114	A1410.110	DEP/TOW/CLK/tax	\$100	\$100	\$3,000	\$1,185	\$3,000	\$1,050	35%	\$3,090	\$3,090	\$90	3.00%
115	A1410.400	T/CL/CONTRAC	\$1,800	\$965	\$3,500	\$3,373	\$3,500	\$5,002	143%	\$4,000	\$4,000	\$500	14.29%
116	A1420.400	ATTORN/CONT	\$17,500	\$9,870	\$18,500	\$2,133	\$14,500	\$0	0%	\$12,500	\$12,500	(\$2,000)	-13.79%
117	A1430.400	PERSONNEL	\$2,800	\$2,400	\$2,800	\$2,400	\$2,800	\$3,090	110%	\$2,800	\$2,800	\$0	0.00%
118	A1440.400	ENGEN/CONT	\$3,000	\$4,576	\$4,000	\$1,000	\$3,000	\$978	33%	\$2,500	\$2,500	(\$500)	-16.67%
119	A1460.400	RECORDS/MAN	\$200	\$200	\$200	\$0	\$200	\$200	100%	\$200	\$200	\$0	0.00%
120	A1460.410	GENERAL CODES	\$2,000	\$2,506	\$2,500	\$995	\$2,500	\$0	0%	\$2,000	\$2,000	(\$500)	-20.00%
121	A1470.400	BRD/AS/REV/S	\$500	\$450	\$600	\$600	\$600	\$600	100%	\$1,200	\$1,200	\$600	100.00%
122	A1470.400	BRD/AS/REV/C	\$100	\$75	\$100	\$0	\$100	\$145	145%	\$350	\$350	\$250	250.00%
123	TOTAL STAFF		\$62,062	\$55,204	\$71,700	\$48,186	\$67,430	\$38,271	57%	\$71,140	\$71,140	\$3,710	5.50%
124	PAGE 3												

	A	B	R	S	T	U	V	W	X	Y	Z	AA	AB
125	ACCOUNT	TITLE OF	BUDGET	Total	BUDGET	\$ USED	BUDGET	\$ USED	%USED	DEPART	BUDGET	\$	%
126	NUMBER	ACCOUNT	2017	Used 2017	2018	Total 2018	2019	2019	9-13-19	REQUEST	2020	2020 CHG	2020 CHG
127	SHARED SERVICES												
128	A1620.200	T/HALL/EQUIP	\$1,500	\$0	\$1,500	\$1,749	\$1,500	\$8,851	590%	\$1,500	\$2,500	\$1,000	66.67%
129	A1620.400	T/HALL/CONTR	\$30,500	\$40,194	\$31,500	\$40,686	\$32,500	\$27,646	85%	\$33,000	\$33,000	\$500	1.54%
130	A1620.410	T/HALL/CLEAN	\$5,000	\$6,035	\$6,285	\$2,763	\$6,700	\$8,288	124%	\$9,000	\$9,000	\$2,300	34.33%
131	A1620.420	T/Hall Sewer	\$4,500	\$0	\$4,500	\$4,587	\$5,000	\$708	14%	\$5,000	\$5,000	\$0	0.00%
132	A1650.400	COMMUN/CONT	\$500	\$9,385	\$2,000	\$6,959	\$2,500	\$2,180	87%	\$3,500	\$3,500	\$1,000	40.00%
133	A1660.400	CNT/STOREROOM	\$4,500	\$4,873	\$4,500	\$3,449	\$4,500	\$761	17%	\$0	\$5,000	\$500	11.11%
134	A1670.400	CENT/PRINT/M	\$0	\$0	\$0	\$1,008	\$0	\$4,744	#DIV/0!	\$0	\$2,000	\$2,000	#DIV/0!
135	TOTAL SHARED SERVICES		\$46,500	\$60,487	\$50,285	\$61,201	\$52,700	\$53,178	101%	\$52,000	\$60,000	\$7,300	13.85%
137	SPECIAL ITEMS												
138	A1910.400	FIRE/LIA/VEH/I	\$52,500	\$47,147	\$52,500	\$55,280	\$53,500	\$54,092	101%	\$55,500	\$55,000	\$1,500	2.80%
139	A1910.401	Communication Tow	\$0	\$0	\$25,000	\$0	\$25,000	\$13,815	55%	\$25,000	\$25,000	\$0	0.00%
140	A1920.400	ASSOC/DUES	\$2,300	\$1,830	\$2,300	\$1,975	\$2,300	\$2,160	94%	\$2,300	\$2,300	\$0	0.00%
141	A1940.400	LAND/PURCHA	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0	\$0	#DIV/0!
142	A1990.400	CONTINGENT	\$25,000	\$0	\$20,000	\$0	\$23,000	\$0	0%	\$23,000	\$23,000	\$0	0.00%
143	A1997.200	CAPITAL EQUIPME	\$7,500	\$0	\$4,000	\$0	\$7,500	\$0	0%	\$4,000	\$4,000	(\$3,500)	-46.67%
144	A1997.400	CAPITAL FIXED AS	\$22,500	\$3,591	\$20,000	\$20,460	\$22,500	\$20,460	91%	\$9,500	\$9,500	(\$13,000)	-57.78%
145	TOTAL SPECIAL ITEMS		\$109,800	\$52,568	\$123,800	\$77,715	\$133,800	\$90,527	68%	\$119,300	\$118,800	(\$15,000)	-11.21%
147	LAW ENFORCEMENT												
148	A3120.100	POLICE/CHIEF	\$62,700	\$71,076	\$25,480	\$30,662	\$27,591	\$19,101	69%	\$27,591	\$28,419	\$828	3.00%
149	A3120.101	POLICE/Admin	\$0	\$0	\$15,000	\$10,385	\$15,000	\$10,851	72%	\$15,000	\$15,450	\$450	3.00%
150	A3120.110	Patrol 1	\$54,903	\$68,995	\$53,560	\$97,790	\$57,346	\$35,611	62%	\$51,000	\$52,530	(\$4,816)	-8.40%
151	A3120.111	Patrol 2	\$0	\$0	\$44,491	\$0	\$48,734	\$35,268	72%	\$51,000	\$52,530	\$3,796	7.79%
152	A3120.112	Part time/snow	\$0	\$0	\$0	\$0	\$0	\$12,820	#DIV/0!	\$8,000	\$7,250	(\$750)	-9.38%
153	A3120.200	EQUIPMENT	\$6,500	\$1,750	\$6,500	\$28,619	\$7,500	\$1,536	20%	\$7,500	\$10,000	\$2,500	33.33%
154	A3120.400	POLICE CONTR	\$16,000	\$22,268	\$16,000	\$31,747	\$18,500	\$39,294	212%	\$18,500	\$18,500	\$0	0.00%
155	A3120.411	911/CONTRACT	\$21,240	\$20,507	\$21,240	\$20,507	\$22,500	\$15,179	67%	\$22,500	\$22,500	\$0	0.00%
156	TOTAL LAW ENFORCEMENT		\$161,343	\$184,596	\$182,271	\$219,710	\$197,171	\$169,660	86%	\$201,091	\$207,179	\$10,008	5.08%
158	SAFTY FROM ANIMALS												
159	A3510.400	DOG/CONTRAC	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	100%	\$1,000	\$1,000	\$0	0.00%
160	TOTAL SAFTY FROM ANIMALS		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	100%	\$1,000	\$1,000	\$0	0.00%
162	PUBLIC HEALTH												
163	A4020.100	REGISTRAR VI	\$200	\$0	\$200	\$0	\$200	\$200	100%	\$200	\$200	\$0	0.00%
164	A4068.100	BTI labor	\$4,500	\$2,725	\$4,500	\$2,164	\$4,500	\$2,829	63%	\$3,500	\$3,500	(\$1,000)	-22.22%
165	A4068.200	BTI/EQUIPMENT	\$300	\$0	\$300	\$0	\$300	\$0	0%	\$300	\$300	\$0	0.00%
166	A4068.400	BTI/CONTRACT	\$1,200	\$1,258	\$1,200	(\$349)	\$1,200	\$625	52%	\$1,200	\$1,200	\$0	0.00%
167	A4189.400	HEALTH/TEST/	\$750	\$410	\$750	\$273	\$750	\$0	0%	\$750	\$750	\$0	0.00%
168	TOTAL PUBLIC HEALTH		\$6,950	\$4,393	\$6,950	\$2,088	\$6,950	\$3,654	53%	\$5,950	\$5,950	(\$1,000)	-14.39%
169	PAGE 4												

	A	B	R	S	T	U	V	W	X	Y	Z	AA	AB
170	ACCOUNT	TITLE OF	BUDGET	Total	BUDGET	\$ USED	BUDGET	\$ USED	%USED	DEPART	BUDGET	\$	%
171	NUMBER	ACCOUNT	2017	Used 2017	2018	Total 2018	2019	2019	9-13-19	REQUEST	2020	2020 CHG	2020 CHG
172													
173	HIGHWAY ADMINISTRATION												
174	A5010.100	HIGH/SUPERIN	\$40,269	\$40,269	\$41,074	\$41,074	\$41,895	\$30,615	73%	\$43,528	\$43,152	\$1,257	3.00%
175	A5010.110	HIGH/CLK/SAL	\$2,830	\$2,830	\$2,886	\$2,886	\$2,944	\$2,151	73%	\$3,058	\$3,032	\$88	3.00%
176	A5010.400	HIGH/SUP/CONT	\$2,800	\$2,030	\$3,400	\$2,326	\$3,400	\$2,406	71%	\$3,400	\$3,400	\$0	0.00%
177	TOTAL HIGHWAY ADMINISTRATION		\$45,899	\$45,129	\$47,360	\$46,286	\$48,239	\$35,172	73%	\$49,986	\$49,584	\$1,345	2.79%
179	HIGHWAY FROM GENERAL FUND												
180	A5132.200	HIGH/EQUIPME	\$1,000	\$0	\$1,000	\$0	\$6,500	\$300	5%	\$1,000	\$1,000	(\$5,500)	-84.62%
181	A5132.400	HIGH/CONTRAC	\$21,500	\$19,756	\$21,500	\$18,967	\$21,500	\$10,472	49%	\$23,500	\$23,500	\$2,000	9.30%
182	A5132.410	High/Building/new					\$148,089						
183	A5140.400	STREET SIGNS	\$300	\$3,468	\$500	\$3,347	\$500	\$0	0%	\$750	\$750	\$250	50.00%
184	A5182.400	STREET LIGHTS	\$18,000	\$16,093	\$18,000	\$16,425	\$18,000	\$11,765	65%	\$18,000	\$18,000	\$0	0.00%
185	TOTAL HIGHWAY FROM GENERAL FUND		\$40,800	\$39,317	\$41,000	\$38,739	\$46,500	\$170,626	367%	\$43,250	\$43,250	(\$3,250)	-6.99%
187	A5410.400	SIDEWALKS	\$25,000	\$25,200	\$25,000	\$0	\$25,000	\$0	0%	\$25,000	\$25,000	\$0	0.00%
188	A5410.410	Townsd Trail	\$13,000	\$877	\$13,000	\$6,661	\$13,000	\$1,176	9%	\$13,000	\$13,000	\$0	0.00%
189	TOTAL PEDESTRAIN		\$38,000	\$26,077	\$38,000	\$6,661	\$38,000	\$1,176	3%	\$38,000	\$38,000	\$0	0.00%
191	FOOD ASSISTANCE PROGRAM												
192	A6143.400	FOOD ASSISTANC	\$500	\$500	\$500	\$500	\$500	\$0	0%	\$500	\$500	\$0	0.00%
193	TOTAL FOOD ASSISTANCE PROGRAM		\$500	\$500	\$500	\$500	\$500	\$0	0%	\$500	\$500	\$0	0.00%
195	ECONOMIC DEVELOPMENT												
196	A6410.100	TOU/INFO/DIR	\$38,325	\$39,189	\$44,138	\$45,855	\$47,424	\$32,832	69%	\$48,847	\$48,847	\$1,423	3.00%
197	A6410.110	TOWN/INFO/Clerks	\$40,686	\$43,800	\$45,249	\$46,831	\$48,750	\$27,356	56%	\$39,187	\$40,363	\$1,176	3.00%
198	A6410.111	Part Time					\$0	\$9,467	0%	\$10,750	\$11,073	\$323	3.00%
199	A6410.400	PUB/CONTRACT	\$25,850	\$26,512	\$25,850	\$23,043	\$25,850	\$18,629	72%	\$25,850	\$25,850	\$0	0.00%
200	A6410.410	Web Ads & Page	\$4,290	\$2,797	\$4,290	\$4,272	\$4,290	\$4,455	104%	\$4,290	\$4,290	\$0	0.00%
201	A6410.412	SPECILA	\$18,665	\$15,262	\$18,665	\$17,673	\$18,665	\$12,413	6%	\$1,865	\$18,665	\$0	0.00%
202	TOTAL ECONOMIC		\$127,816	\$127,560	\$138,192	\$137,674	\$144,979	\$105,152	73%	\$130,789	\$149,087	\$4,108	2.83%
203	DEVELOPMENT												
205	OTHER ECONOMIC OPOR. AND DEVELOPMENT												
206	A6510.400	VETERANS/SER	\$200	\$200	\$200	\$200	\$200	\$141	71%	\$200	\$200	\$0	0.00%
207	A6510.411	CAP 21/	\$2,000	\$0	\$2,000	\$5,000	\$2,000	\$10,000	500%	\$2,000	\$2,000	\$0	0.00%
208	A6510.412	Grant Program	\$15,000	\$15,000	\$15,000	\$10,000	\$15,000	\$0	0%	\$15,000	\$15,000	\$0	0.00%
209	TOTAL OTHER ECONOMIC		\$17,200	\$15,200	\$17,200	\$15,200	\$17,200	\$10,141	59%	\$17,200	\$17,200	\$0	0.00%
210	OPOR. AND DEVELOPMENT												
211													
212													

	A	B	R	S	T	U	V	W	X	Y	Z	AA	AB
213	ACCOUNT	TITLE OF	BUDGET	Total	BUDGET	\$ USED	BUDGET	\$ USED	%USED	DEPART	BUDGET	\$	%
214	NUMBER	ACCOUNT	2017	Used 2017	2018	Total 2018	2019	2019	9-13-19	REQUEST	2020	2020 CHG	2020 CHG
216	RECREATION												
217	A7110.100	PK/SUPERVISOR	\$6,587	\$6,587	\$7,337	\$7,915	\$7,484	\$5,469	73%	\$7,775	\$7,709	\$225	3.00%
218	A7110.110	PARKS/SALARY	\$58,650	\$55,035	\$65,987	\$88,816	\$89,000	\$57,130	64%	\$92,500	\$91,670	\$2,670	3.00%
219	A7110.200	PARKS EQUIP	\$6,500	\$6,108	\$7,000	\$29,814	\$7,000	\$4,282	61%	\$7,000	\$7,000	\$0	0.00%
220	A7110.400	T/PARKS/CONT	\$17,000	\$22,799	\$18,000	\$14,173	\$18,000	\$15,705	87%	\$18,000	\$18,000	\$0	0.00%
221	A7110.401	LWRP	\$60,000	\$20,319	\$60,000	\$3,582	\$0	\$396	#DIV/0!	\$0	\$0	\$0	#DIV/0!
222	A7110.410	FERN/PK/CONT	\$5,500	\$6,114	\$6,500	\$7,872	\$7,000	\$11,001	157%	\$7,000	\$7,000	\$0	0.00%
223	A7110.411	ARROW/COTTA	\$14,500	\$4,218	\$19,000	\$15,133	\$20,000	\$7,769	39%	\$17,000	\$17,000	(\$3,000)	-15.00%
224	A7110.412	Arrow H- Cottage S	\$4,500	\$4,422	\$4,500	\$4,587	\$5,000	\$0	0%	\$5,000	\$5,000	\$0	0.00%
225	A7110.413	Arrow H-Bathouse	\$20,000	\$19,296	\$20,000	\$20,016	\$21,500	\$0	0%	\$21,500	\$21,500	\$0	0.00%
226	A7140.100	BEACH/SALER	\$15,500	\$14,402	\$15,500	\$4,316	\$15,500	\$13,711	88%	\$15,500	\$15,500	\$0	0.00%
227	A7140.200	BEACH/TEN/eq	\$250	\$166	\$250	\$105	\$250	\$165	66%	\$250	\$250	\$0	0.00%
228	A7140.400	BEACVH CONTRAC	\$400	\$312	\$400	\$38	\$400	\$154	39%	\$400	\$400	\$0	0.00%
229	A7145.400	Recreational ezme	\$3,800	\$4,242	\$5,500	\$3,954	\$5,500	\$0	0%	\$5,500	\$5,500	\$0	0.00%
230	A7180.210	SKI EQUIP	\$6,500	\$0	\$3,500	\$4,412	\$3,500	\$399	11%	\$7,000	\$7,000	\$3,500	100.00%
231	A7180.420	SKI/CONTRACT	\$1,500	\$842	\$1,500	\$1,549	\$2,000	\$29	1%	\$2,000	\$2,000	\$0	0.00%
232	A7230.400	DOCKS/CONTR	\$1,000	\$55	\$1,000	\$855	\$1,000	\$634	63%	\$1,000	\$1,000	\$0	0.00%
233	TOTAL RECEPTION		\$222,187	\$164,917	\$235,974	\$207,137	\$203,134	\$116,844	58%	\$207,425	\$206,529	\$3,395	1.67%
234													
235	YOUTH												
236	A7310.400	YOUTH/COMMISIO	\$14,200	\$14,932	\$14,200	\$11,564	\$14,200	\$3,700	26%	\$14,200	\$14,200	\$0	0.00%
237	A7310.410	YOUTH/COM nickl	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$0	0%	\$3,750	\$3,750	\$0	0.00%
238	A7320.400	Joint Youth KYAC	\$500	\$1,000	\$500	\$500	\$500	\$0	0%	\$500	\$500	\$0	0.00%
239	TOTAL YOUTH		\$18,450	\$19,682	\$18,450	\$15,814	\$18,450	\$3,700	20%	\$18,450	\$18,450	\$0	0.00%
240													
241													
242	Page 6												

	A	B	R	S	T	U	V	W	X	Y	Z	AA	AB
244	ACCOUNT	TITLE OF	BUDGET	Total	BUDGET	\$ USED	BUDGET	\$ USED	%USED	DEPART	BUDGET	\$	%
245	NUMBER	ACCOUNT	2017	Used 2017	2018	Total 2018	2019	2019	9-13-19	REQUEST	2020	2020 CHG	2020 CHG
246	Culture												
247	A7410.100	Library/Salary	\$11,653	\$10,251	\$12,788	\$14,453	\$15,339	\$13,206	86%	\$16,250	\$16,250	\$911	5.94%
248	A7410.110	Asst Lib	\$2,445	\$1,833	\$2,100	\$1,619	\$2,400	\$2,743	114%	\$3,100	\$3,100	\$700	29.17%
249	A7410.400	LIBRAR/CONTR	\$4,000	\$3,705	\$4,000	\$5,196	\$4,000	\$3,257	81%	\$4,000	\$4,000	\$0	0.00%
250	A7410.410	LIBRARY SPECIAL	\$750	\$551	\$750	\$0	\$750	\$0	0%	\$750	\$750	\$0	0.00%
251	A7410.411	LIBRARY/ BUILDING	\$2,500	\$1,172	\$2,500	(\$710)	\$2,500	\$6,965	279%	\$3,000	\$3,000	\$500	20.00%
252	A7410.412	Library sewer	\$2,500	\$2,412	\$2,500	\$2,502	\$2,700	\$0	0%	\$2,700	\$2,700	\$0	0.00%
253	A7510.400	HISTORI/CONT	\$500	\$0	\$500	\$0	\$500	\$0	0%	\$500	\$500	\$0	0.00%
254	A7550.400	CELEBRATION / Ce	\$6,500	\$5,106	\$6,500	\$7,000	\$7,000	\$6,087	87%	\$7,000	\$7,000	\$0	0.00%
255	TOTAL CULTURE		\$30,848	\$25,030	\$31,638	\$30,060	\$35,189	\$32,258	92%	\$37,300	\$37,300	\$2,111	6.00%
256													
257	Snowmobile												
258	A7989.100	Sn/Supervisor	\$6,587	\$6,587	\$7,337	\$5,387	\$7,484	\$5,181	69%	\$7,709	\$7,709	\$225	3.00%
259	A7989.110	SNOWM/SALAR	\$16,250	\$11,264	\$16,250	\$22,131	\$16,250	\$15,507	95%	\$16,738	\$16,738	\$488	3.00%
260	A7989.200	SNOWMOB/EQ	\$1,000	\$0	\$1,000	\$0	\$1,000	\$702	70%	\$1,000	\$1,000	\$0	0.00%
261	A7989.400	SNOW/CONTR	\$14,000	\$7,282	\$14,000	\$9,875	\$14,000	\$15,029	107%	\$14,000	\$15,000	\$1,000	7.14%
262	A7989.410	SNOWMO/GAS	\$9,000	\$3,170	\$9,000	\$2,883	\$7,500	\$6,777	90%	\$6,000	\$8,500	\$1,000	13.33%
263	TOTAL SNOWMOBILE		\$46,837	\$28,303	\$47,587	\$40,276	\$46,234	\$43,196	93%	\$45,447	\$48,946	\$2,712	5.87%
264													
265	GENERAL ENVIROMENT												
266	A8010.400	ZONING	\$1,000	\$0	\$1,000	\$157	\$1,000	\$60	6%	\$1,000	\$1,000	\$0	0.00%
267	A8020.100	PLANNING/BRD	\$3,000	\$2,600	\$3,000	\$3,665	\$3,500	\$2,483	71%	\$3,500	\$3,500	\$0	0.00%
268	A8020.110	PLAN/CLK/SAL	\$600	\$352	\$600	\$341	\$600	\$381	64%	\$618	\$618	\$18	3.00%
269	A8020.400	PLAN/BRD/CON	\$1,800	\$1,188	\$1,800	\$1,865	\$2,000	\$1,523	76%	\$2,000	\$2,000	\$0	0.00%
270	A8030.410	GEN. ENVIR	\$2,800	\$0	\$500	\$0	\$500	\$2,125	425%	\$500	\$500	\$0	0.00%
271	TOTAL GENERAL ENVIRO.		\$9,200	\$4,140	\$6,900	\$6,028	\$7,600	\$6,572	86%	\$7,618	\$7,618	\$18	0.24%
273	PAGE 7												

	A	B	R	S	T	U	V	W	X	Y	Z	AA	AB
274	ACCOUNT	TITLE OF	BUDGET	Total	BUDGET	\$ USED	BUDGET	\$ USED	%USED	DEPART	BUDGET	\$	%
275	NUMBER	ACCOUNT	2017	Used 2017	2018	Total 2018	2019	2019	9-13-19	REQUEST	2020	2020 CHG	2020 CHG
276	SANITATION												
277	A8160.100	REFUSE/SALA	\$56,100	\$57,892	\$57,222	\$50,058	\$59,000	\$43,704	74%	\$64,000	\$64,000	\$5,000	8.47%
278	A8160.111	Part Time					\$0	\$3,082		\$3,500	\$3,500	\$3,500	0.00%
279	A8160.110	REFU/SUPER	\$6,344	\$6,344	\$7,094	\$7,094	\$7,236	\$5,010	69%	\$7,518	\$7,453	\$217	3.00%
280	A8160.200	REFUSE/EQUIP	\$20,817	\$20,817	\$20,817	\$20,817	\$27,400	\$61,350	224%	\$8,000	\$8,000	(\$19,400)	-70.80%
281	A8160.400	REFUSE/CONT	\$48,000	\$37,813	\$48,000	\$46,554	\$49,000	\$0	0%	\$52,000	\$52,000	\$3,000	6.12%
282	TOTAL SANITATION		\$131,261	\$122,866	\$133,133	\$124,523	\$142,636	\$113,146	79%	\$135,018	\$134,953	(\$7,683)	-5.39%
283													
284	COMMUNITY ENVIRONMENT												
285	A8510.400	BEAUT. Cont	\$4,000	\$1,709	\$4,000	\$4,518	\$5,200	\$1,421	27%	\$5,200	\$5,200	\$0	0.00%
286	A8510.410	BeaUT. Pavers	\$0	(607)	\$0	(2,771)	\$0	645	#DIV/0!	\$0	\$0	\$0	#DIV/0!
287	TOTAL COMMUNITY ENVIRON		\$4,000	\$1,102	\$4,000	\$1,747	\$5,200	\$2,066	40%	\$5,200	\$5,200	\$0	0.00%
288													
289	SPECIAL SERVICES												
290	A8989.400	CTS VAN SERVICE	\$1,500	\$1,000	\$1,500	\$1,000	\$1,000	\$1,000	100%	\$1,000	\$1,000	\$0	0.00%
291	A8989.410	Other Van	\$1,000	\$650	\$1,000	\$1,112	\$1,000	\$0	0%	\$0	\$0	(\$1,000)	-100.00%
292	TOTAL SPECIAL SERVICES		\$2,500	\$1,650	\$2,500	\$2,112	\$2,000	\$1,000	50%	\$1,000	\$1,000	(\$1,000)	-50.00%
293													
294	GENERAL FUNDS EMPLOYEE BENEFITS												
295	A9010.800	STATE/RETIRE	\$70,000	\$61,366	\$70,000	\$70,000	\$70,000	\$66,644	95%	\$67,500	\$67,500	(\$2,500)	-3.57%
296	A9015.800	POL/FIR/RETIR	\$28,000	\$40,502	\$24,000	\$0	\$24,500	\$9,503	39%	\$25,000	\$25,000	\$500	2.04%
297	A9030.800	SOCIAL/SECU	\$41,500	\$40,829	\$44,000	\$44,825	\$45,550	\$43,217	95%	\$48,500	\$48,500	\$2,950	6.48%
298	A9035.800	MEDICARE	\$9,000	\$9,549	\$9,250	\$10,483	\$9,750	\$0	0%	\$10,750	\$10,750	\$1,000	10.26%
299	A9040.800	WORK/COMP	\$18,500	\$15,672	\$18,500	\$17,251	\$18,500	\$18,500	100%	\$19,000	\$19,000	\$500	2.70%
300	A9050.800	UNEMPLOYME	\$5,500	\$0	\$5,500	\$45	\$5,500	\$11	0%	\$5,500	\$5,500	\$0	0.00%
301	A9055.800	DISABILITY/INS	\$500	\$0	\$500	\$115	\$500	\$335	67%	\$500	\$500	\$0	0.00%
302	A9060.800	HOSPITAL/INS	\$260,000	\$197,994	\$272,500	\$217,229	\$286,000	\$107,457	38%	\$286,000	\$286,000	\$0	0.00%
303	TOTAL G/F EMPLOYEE BENEFITS		\$433,000	\$365,912	\$444,250	\$359,948	\$460,300	\$245,667	53%	\$462,750	\$462,750	\$2,450	0.53%
304													
305	GENERAL FUND DEBTS SERVICES												
306	A9720.400	HIGHWAY BLDG								\$45,000	\$45,000	\$45,000	
307	A9720.500	HIGHWAY BLDG/int								\$1,500	\$1,500	\$1,500	
308	A9720.600	SALT SHED	\$10,000	\$10,000	\$10,000	\$10,150	\$10,000	\$10,000	100%	\$0	\$10,000		payments until y
309	A9720.700	SALT SHED/int	\$1,400	\$1,516	\$1,300	\$1,177	\$1,106	\$979	89%	\$892	\$892	(\$214)	-19.35%
310	A9730.600	BAN/PRINCIPA	\$21,500	\$21,207	\$21,500	\$21,207	\$21,500	\$19,056	89%	\$19,056	\$19,056		Groomer 4th of
311	A9730.700	BAN/INTEREST	\$0	\$0	\$0	\$0	\$0	\$2,152	#DIV/0!	\$0	\$1,750	\$1,750	#DIV/0!
312	TOTAL G/F DEBT SERV		\$32,900	\$32,723	\$32,800	\$32,534	\$32,606	\$32,187	99%	\$19,948	\$78,198	\$45,592	139.83%
313													
314	TOTAL GENERAL FUND		\$1,804,438	\$1,570,777	\$1,895,729	\$1,691,050	\$1,904,095	\$1,461,409	77%	\$1,878,374	\$1,970,004	\$65,909	3.46%
315	GENERAL FUND AMOUNT TO BE RAISED		\$1,357,188		\$1,424,579		\$1,465,445				\$1,542,354	\$76,909	5.25%
316	PAGE 8												

	A	B	R	S	T	U	V	W	X	Y	Z	AA	AB
317	ACCOUNT	TITLE OF	BUDGET	Total	BUDGET	\$ USED	BUDGET	\$ USED	%USED	DEPART	BUDGET	\$	%
318	NUMBER	ACCOUNT	2017	Used 2017	2018	Total 2018	2019	2019	9-13-19	REQUEST	2020	2020 CHG	2020 CHG
319	HIGHWAY												
320	HIGHWAY												
321	DA5110.100	GEN/REP/SALA	\$82,500	\$89,720	\$87,000	\$79,818	\$91,000	\$66,824	73%	\$93,730	\$93,730	\$2,730	3.00%
322	DA5110.400	GEN/REP/CONT	\$48,000	\$47,896	\$48,000	\$45,055	\$48,000	\$21,706	45%	\$48,000	\$48,000	\$0	0.00%
323	DA5130.200	MACHIN/EQUIP	\$2,000	\$24,951	\$2,000	\$21	\$2,500	\$0	0%	\$2,500	\$2,500	\$0	0.00%
324	DA5130.400	MACHIN/CONTR	\$37,500	\$39,583	\$39,500	\$67,982	\$39,500	\$29,877	76%	\$39,500	\$40,500	\$1,000	2.53%
325	DA5130.410	MACHIN/GAS	\$35,500	\$21,206	\$35,500	\$32,772	\$33,000	\$26,534	80%	\$33,000	\$33,000	\$0	0.00%
326	DA5142.100	SNO/REMO/SAL	\$87,500	\$87,500	\$93,000	\$170,817	\$97,250	Sept	#VALUE!	\$100,168	\$100,168	\$2,918	3.00%
327	DA5142.110	ST CALL OUT	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0%	\$2,500	\$2,500	\$1,300	108.33%
328	TOTAL HIGHWAY		\$294,200	\$312,056	\$306,200	\$397,665	\$312,450	\$144,941	46%	\$319,398	\$320,398	\$7,948	2.54%
329	HIGHWAY EMPLOYEE BENEFITS												
330	HIGHWAY EMPLOYEE BENEFITS												
331	DA9010.800	STATE/RETIRE	\$34,000	\$34,000	\$37,500	\$32,091	\$36,000	\$36,346	101%	\$41,000	\$41,000	\$5,000	13.89%
332	DA9030.800	SOCIAL/SECUR	\$13,500	\$13,112	\$14,500	\$15,467	\$15,750	\$11,809	75%	\$16,750	\$16,750	\$1,000	6.35%
333	DA9035.800	MEDICARE	\$3,000	\$3,066	\$3,000	\$3,617	\$3,000	\$0	0%	\$3,750	\$3,750	\$750	25.00%
334	DA9040.800	WORK/COMP	\$34,000	\$28,429	\$31,000	\$22,334	\$30,000	\$33,633	112%	\$32,500	\$32,500	\$2,500	8.33%
335	DA9055.800	DISABILITY/INS	\$300	\$0	\$300	\$130	\$300	\$0	0%	\$300	\$300	\$0	0.00%
336	DA9060.800	HOSPITAL/INS	\$72,500	\$60,627	\$80,000	\$63,885	\$85,000	\$48,878	58%	\$85,000	\$85,000	\$0	0.00%
337	TOTAL HIGHWAY EMPLOYEES		\$157,300	\$139,234	\$166,300	\$137,524	\$170,050	\$130,666	77%	\$179,300	\$179,300	\$9,250	5.44%
338	BENEFITS												
339	BENEFITS												
340	HIGHWAY FUND DEBTS SERVICES												
341	DA9730.000	SER/BOND/PRI	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0	\$0	#DIV/0!
342	DA9730.700	SER/BOND/INT	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0	\$0	#DIV/0!
343	DA9785.000	Plow Truck 2017	\$34,362	\$34,361	\$34,487	\$50,484	\$34,487	\$34,482	100%	\$34,487	\$34,487	\$0	0.00%
344	DA9785.010	SkidSteer 1 year	\$22,743	\$22,743	\$22,743	\$22,743	\$26,000	\$37,712	145%	\$26,000	\$26,000	\$0	0.00%
345	TOTAL HIGHWAY FUND		\$57,105	\$57,104	\$57,230	\$73,227	\$60,487	\$72,194	119%	\$60,487	\$60,487	\$0	0.00%
346	DEBTS SERVICES												
347	DEBTS SERVICES												
348		Capital equipment	\$7,500	\$7,500	\$7,500	\$0	\$7,500	\$0	0%	\$7,500	\$7,500	\$0	0.00%
349	TOTAL CAPITAL		\$7,500	\$7,500	\$7,500	\$0	\$7,500	\$0	0%	\$7,500	\$7,500	\$0	0.00%
350													
351	TOTAL HIGHWAY TOWN WIDE		\$516,105	\$515,894	\$537,230	\$608,416	\$550,487	\$347,801	63%	\$566,685	\$567,685	\$17,198	3.12%
352													
353													
354													
355													

	A	B	R	S	T	U	V	W	X	Y	Z	AA	AB
356	ACCOUNT	TITLE OF	BUDGET	Total	BUDGET	\$ Received	BUDGET	\$ Received	% Received	DEPART	BUDGET	\$	%
357	NUMBER	ACCOUNT	2017	Received 2017	2018	Total 2018	2019	2019	9-13-19	REQUEST	2020	2020 CHG	2020 CHG
358	HIGHWAY-TOWNWIDE REVENUE												
359	REAL PROPERTY TAX												
360	A1001.000 REAL/PROP/												
361	TOTAL REAL PROPERTY TAXES												
362	INTERGOVERNMENT CHARGES												
363	DA2300.000	STATE SNOW	\$110,000	\$123,919	\$110,000	\$169,318	\$112,500	\$115,983	103%	\$0	\$112,500	\$0	0.00%
364	DA2302.000	CTY/SNOW	\$47,500	\$61,855	\$47,500	\$80,901	\$47,500	\$63,430	134%	\$0	\$47,500	\$0	0.00%
365	DA2303.000	TRANS. OTHER GC	\$11,000	\$10,105	\$11,000	\$0	\$11,000	\$0	0%	\$0	\$11,000	\$0	0.00%
366	DA2389.000	CTY/MAINTI	\$3,000	\$0	\$3,000	\$991	\$3,000	\$0	0%	\$0	\$3,000	\$0	0.00%
367	TOTAL INTERGOVERNMENT CHARGES		\$171,500	\$195,879	\$171,500	\$251,210	\$174,000	\$179,413	103%	\$0	\$174,000	\$0	0.00%
368	USE OF MONEY AND PROPERTY												
369	DA2401.000	INT/EARNING	\$150	\$16	\$150	\$22	\$150	\$7	5%	\$25	\$25	(\$125)	-83.33%
370	TOTAL USE OF MONEY AND PROPERTY		\$150	\$16	\$150	\$22	\$150	\$7	5%	\$25	\$25	(\$125)	-83.33%
371	SALE OF PROPERTY & COMP/ LOS												
372	DA2650.000	SALE SCRAP EXC	\$5,000	\$3,392	\$5,000	\$4,258	\$5,000	\$445	9%	\$0	\$5,000	\$0	0.00%
373	SALLE OF EQUIPM		\$1,000	\$0	\$1,000	\$0	\$1,000	\$24,400	2440%	\$0	\$1,000	\$0	0.00%
374	TOTAL SALE PROPERTY & COMP		\$6,000	\$3,392	\$6,000	\$4,258	\$6,000	\$24,845	414%	\$0	\$6,000	\$0	0.00%
375	Refunds of prior years												
376	DA2701.000	Refunds of prior years		\$215		\$15,944							
377	STATE AID												
378	DA3501.000	CHIPS	\$21,148	\$24,436	\$21,148	\$21,148	\$21,148	\$0	0%	\$0	\$17,235	(\$3,913)	-18.50%
379	TOTAL STATE AID		\$21,148		\$21,148	\$21,148	\$21,148	\$0	0%	\$0	\$17,235	(\$3,913)	-18.50%
380	TOTAL REVENUE HIGHWAY												
381			\$198,798	#VALUE!	\$198,798	\$292,582	\$201,298	\$204,265	101%	\$25	\$197,260	(\$4,038)	-2.01%
382	UNEXCEPTED BALANCE TO BE RETURNED		\$15,000		\$15,000		\$15,000			\$0	\$15,000	\$0	0.00%
383	HIGHWAY AMOUNT TO BE RAISED BY TAX		\$302,307		\$323,432		\$334,189			\$566,660	\$355,425	\$21,236	6.35%
384	FIRE DISTRICT												
385	SF3410.400	FIRE CONTRACT	\$59,925		\$61,125		\$62,348				\$63,600	\$1,252	2.01%
386	SF3410411	AMB/CONTRACT	\$59,925		\$61,125		\$62,348				\$63,600	\$1,252	2.01%
387	TOTAL FIRE DISTRICT		\$119,850		\$122,250		\$124,696				\$127,200	\$2,504	2.01%
388	PAGE 10												

	A	B	R	S	T	U	V	W	X	Y	Z	AA	AB
403													
404			2017		2018		2019				2020		
405		<b>FIRE AND AMBULANCE</b>	BUDGET		BUDGET		BUDGET				BUDGET		
406		ASSESSMENT VALUE	293,970,779		295,364,191		296,864,212				305,923,055		
407		AMOUNT TO BE RAISED FIRE/AMB	\$119,850		\$122,250		\$124,696				\$127,200		
408		FIRE TAX RATE	\$0.40769		\$0.41390		\$0.42004				\$0.41579		
409													
410			2017		2018		2019				2020		
411		GENERAL FUND	BUDGET		BUDGET		BUDGET				BUDGET		
412		ASSESSMENT VALUE	293,546,784		294,985,196		296,484,705				305,568,013		
413		AMOUNT TO BE RAISED GENERAL	\$1,357,188		\$1,424,579		\$1,465,445				\$1,542,354		
414		GENERAL FUND TAX RATE	4.62341		4.82932		4.94273				5.04750		
415													
416			2017		2018		2019				2020		
417		HIGHWAY FUND	BUDGET		BUDGET		BUDGET				BUDGET		
418		ASSESSMENT VALUE	293,546,784		294,985,196		296,484,705				305,568,013		
419		AMOUNT TO BE RAISED HIGHWAY	\$302,307		\$323,432		\$334,189				\$355,425		
420		HIGHWAY FUND TAX RATE	\$1.02984		\$1.09643		\$1.12717				\$1.16316		
421													
422			2017		2018		2019				2020		
423		TOTAL TO BE RAISED BY TAX	BUDGET		BUDGET		BUDGET				BUDGET		
424		HIGHWAY+GENERAL+FIRE	1,779,345		1,870,261		1,924,330				2,024,978		
425													
426													
427			2017		2018		2019				2020		
428		TAX RATE	BUDGET		BUDGET		BUDGET				BUDGET		
429			\$6.06		\$6.34		\$6.49				\$6.63		
430													
431													
432													
433											Proposed increase		
434											6.8%		
435													
436	Health Ins comparison		2017		2018		2019		Health Ins. increase		2020		
437			\$1,015		\$1,162		\$1,265		family		\$1,352	\$86	6.80%
438			\$356		\$408		\$444		single		\$474	\$66	6.80%
439			\$713		\$815		\$888		single & spouse		\$948	\$133	6.80%
440			\$606		\$693		\$755		single & children		\$806	\$113	6.80%
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