

	A	B	V	Z	AA	AB
			2019	2020	\$ chg	% CHG
1						
2		GENERAL	\$4.94	\$5.05	\$0.10	2.12%
3		HIGHWAY	\$1.13	\$1.16	\$0.04	3.19%
4		FIRE	\$0.42	\$0.42	(\$0.00)	-1.01%
5		TOTAL	\$6.49	\$6.63	\$0.14	2.10%
7	ACCOUNT	TITLE OF	BUDGET	BUDGET	\$	%
8	NUMBER	ACCOUNT	2019	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	\$2,500	\$2,000	(\$500)	-20.00%
14	TOTAL REAL PROPERTY TAX		\$2,500	\$2,000	(\$500)	-20.00%
16	GENERAL GOVERNMENT					
17	A1255.000	CLERK FEES	\$200	\$200	\$0	0.00%
18	A1289.000	BOTTLE RETURNS	\$7,500	\$7,500	\$0	0.00%
19	TOTAL GENERAL GOVERNMENT		\$7,700	\$7,700	\$0	0.00%
21	CULTURE AND RECREATION					
22	A2024.000	CONCESSIONS	\$8,000	\$8,000	\$0	0.00%
23	A2025.000	SNO/PERMIT	\$105,000	\$115,000	\$10,000	9.52%
24	TOTAL CULTURE & RECREATION		\$113,000	\$123,000	\$10,000	8.85%
26	HOME & COMMUNITY SERVICES					
27	A2110.000	ZONING FEES	\$250	\$250	\$0	0.00%
28	A2130.000	REFUSE&GAR	\$500	\$500	\$0	0.00%
29	TOTAL HOME & COMMUNITY		\$750	\$750	\$0	0.00%
31	COUNTY CONTRACT					
32	A2376.000	REFUSE CONTRACT	\$40,000	\$40,000	\$0	0.00%
33	TOTAL COUNTY CONTRACT		\$40,000	\$40,000	\$0	0.00%
35	USE OF MONEY & PROPERTY					
36	A2401.000	INTERST	\$500	\$500	\$0	0.00%
37	A2410.000	RENT REAL P	\$65,000	\$67,500	\$2,500	3.85%
38	A2412.000	RENT OTHER GROV	\$8,000	\$8,000	\$0	0.00%
39	TOTAL USE OF MONEY & PROPERTY		\$73,500	\$76,000	\$2,500	3.40%
41	LICENSES AND PERMITS					
42	A.2530.000	Games of chance				
43	A2544.000	DOG/LICENSE	\$350	\$150	(\$200)	-57.14%
44	A2545.000	LICEN/OTHER	\$100	\$100	\$0	0.00%
45	A2555.000	BUILDING PER	\$4,000	\$5,000	\$1,000	25.00%
46	A2590.000	PERM/OTHER	\$1,000	\$1,200	\$200	20.00%
47	TOTAL LICENSES AND PERMITS		\$5,450	\$6,450	\$1,000	18.35%
48						
49						

	A	B	V	Z	AA	AB
50	ACCOUNT	TITLE OF	BUDGET	BUDGET	\$	%
51	NUMBER	ACCOUNT	2019	2020	2020 CHG	2020 CHG
52	FINES AND FOREITURES					
53	A2610.000	FINES&BAIL	\$6,000	\$6,000	\$0	0.00%
54	TOTAL FINES AND FORTEITURES		\$6,000	\$6,000	\$0	0.00%
55						
56	SALE OF PROPERTY					
57	A2650.000	SALE EXCESS	\$6,000	\$6,000	\$0	0.00%
58	A2665.000	SALE EQUIP	\$0	\$0	\$0	#DIV/0!
59	A2680.000	Insurance Recovery	\$0	\$0	\$0	#DIV/0!
60	TOTAL SALE OF PROPERTY		\$6,000	\$6,000	\$0	0.00%
61						
62	MISCELLANEOUS					
63	A2701.000	Refunds for prev ex	\$0	0	\$0	#DIV/0!
64	A2705.000	GIFTS & DONA	\$6,000	\$6,000	\$0	0.00%
65	A2770.000	MISC/REVEN	\$250	\$250	\$0	0.00%
66	TOTAL MISCELLANEOUS		\$6,250	\$6,250	\$0	0.00%
67						
68	STATE AID					
69	A3001.000	ST. REV.SHAR	\$1,000	\$1,000	\$0	0.00%
70	A3005.000	MORTG/TAX	\$23,000	\$23,000	\$0	0.00%
71	A3040.000	O.R.P.S.AID	\$0	\$0	\$0	#DIV/0!
72	A3089.000	LWRP/Tower	\$40,000	\$25,000	(\$15,000)	-37.50%
73	A3089.001	Court Grant				
74	A3317.000	SNO/LAW/ENF	\$6,500	\$6,500	\$0	0.00%
75	A3820.000	YOUTH/PROG	\$0	\$0	\$0	#DIV/0!
76	A3889.000	SKI/SNO/GRA	\$8,000	\$8,000	\$0	0.00%
77	TOTAL STATE AID		\$78,500	\$63,500	(\$15,000)	-19.11%
78						
79	TOTAL REVENUE		\$339,650	\$337,650	(\$2,000)	-0.59%
80	UNEXPENDED BAL RETURNED		\$99,000	\$95,000	(\$4,000)	-4.04%
81						

	A	B	V	Z	AA	AB
83	ACCOUNT	TITLE OF	BUDGET	BUDGET	\$	%
84	NUMBER	ACCOUNT	2019	2020	2020 CHG	2020 CHG
85	<b>LEGISLATIVE</b>					
86	A1010.100	COUNCIL (4)	\$23,720	\$24,432	\$712	3.00%
87	A1010.400	COUN/CONTRA	\$2,000	\$2,000	\$0	0.00%
88	<b>TOTAL COUNCIL</b>		<b>\$25,720</b>	<b>\$26,432</b>	<b>\$712</b>	<b>2.77%</b>
89	<b>JUDICIAL</b>					
90	A1110.100	JUDGES (2)	\$22,000	\$25,000	\$3,000	13.64%
91	A1110.110	COURT CLK(2)	\$10,000	\$12,500	\$2,500	25.00%
92	A1110.400	CONTRACTU	\$5,500	\$5,500	\$0	0.00%
93	<b>TOTAL JUDICAL</b>		<b>\$37,500</b>	<b>\$43,000</b>	<b>\$5,500</b>	<b>14.67%</b>
94	<b>EXECUTIVE</b>					
95	A1220.100	SUPERVISOR	\$32,674	\$33,654	\$980	3.00%
96	A1220.112	Prior Books -Audit	\$0	\$4,500	\$4,500	100.00%
97	A1220.110	Payroll	\$7,500	\$7,725	\$225	3.00%
98	A1220.111	SUP/CLERK/books	\$7,500	\$7,725	\$225	3.00%
99	A1220.400	SUP/CONTRAC	\$7,500	\$4,500	(\$3,000)	#####
100	A1220.411	SUP/SOFTWAR	\$9,000	\$11,000	\$2,000	22.22%
101	<b>TOTAL EXECUTIVE</b>		<b>\$64,174</b>	<b>\$69,104</b>	<b>\$4,930</b>	<b>7.68%</b>
102	<b>FINANCE</b>					
103	A1340.100	BUDG/OFFICER	\$5,033	\$5,184	\$151	3.00%
104	A1355.100	ASSESS/CODE	\$43,350	\$44,651	\$1,301	3.00%
105	A1355.110	AS/CL/SALERY	\$0	\$8,500	\$8,500	#DIV/0!
106	A1355.200	ASSE/EQ	\$1,500	\$1,500	\$0	0.00%
107	A1355.400	AS/CONTRACT	\$15,000	\$5,000	(\$10,000)	-66.67%
108	A1355.410	REV/CONTRAC	\$1,000	\$1,000	\$0	0.00%
109	A1355.412	AS/support/CONTRA	\$3,000	\$3,000	\$0	0.00%
110	<b>TOTAL FINANCE</b>		<b>\$68,883</b>	<b>\$68,834</b>	<b>(\$49)</b>	<b>-0.07%</b>
111						
112	<b>STAFF</b>					
113	A1410.100	TOWN CLERK/Tax c	\$37,230	\$42,500	\$5,270	14.16%
114	A1410.110	DEP/TOW/CLK/tax	\$3,000	\$3,090	\$90	3.00%
115	A1410.400	T/CL/CONTRAC	\$3,500	\$4,000	\$500	14.29%
116	A1420.400	ATTORN/CONT	\$14,500	\$12,500	(\$2,000)	-13.79%
117	A1430.400	PERSONNEL	\$2,800	\$2,800	\$0	0.00%
118	A1440.400	ENGEN/CONT	\$3,000	\$2,500	(\$500)	-16.67%
119	A1460.400	RECORDS/MAN	\$200	\$200	\$0	0.00%
120	A1460.410	GENERAL CODES	\$2,500	\$2,000	(\$500)	-20.00%
121	A1470.400	BRD/AS/REV/S	\$600	\$1,200	\$600	100.00%
122	A1470.400	BRD/AS/REV/C	\$100	\$350	\$250	250.00%
123	<b>TOTAL STAFF</b>		<b>\$67,430</b>	<b>\$71,140</b>	<b>\$3,710</b>	<b>5.50%</b>
124						

	A	B	V	Z	AA	AB
125	ACCOUNT	TITLE OF	BUDGET	BUDGET	\$	%
126	NUMBER	ACCOUNT	2019	2020	2020 CHG	2020 CHG
127	<b>SHARED SERVICES</b>					
128	A1620.200	T/HALL/EQUIP	\$1,500	\$2,500	\$1,000	66.67%
129	A1620.400	T/HALL/CONTR	\$32,500	\$33,000	\$500	1.54%
130	A1620.410	T/HALL/CLEAN	\$6,700	\$9,000	\$2,300	34.33%
131	A1620.420	T/Hall Sewer	\$5,000	\$5,000	\$0	0.00%
132	A1650.400	COMMUN/CONT	\$2,500	\$3,500	\$1,000	40.00%
133	A1660.400	CNT/STOREROOM/C	\$4,500	\$5,000	\$500	11.11%
134	A1670.400	CENT/PRINT/M	\$0	\$2,000	\$2,000	#DIV/0!
135	<b>TOTAL SHARED SERVICES</b>		<b>\$52,700</b>	<b>\$60,000</b>	<b>\$7,300</b>	<b>13.85%</b>
137	<b>SPECIAL ITEMS</b>					
138	A1910.400	FIRE/LIA/VEH/I	\$53,500	\$55,000	\$1,500	2.80%
139	A1910.401	Communication Towe	\$25,000	\$25,000	\$0	0.00%
140	A1920.400	ASSOC/DUES	\$2,300	\$2,300	\$0	0.00%
141	A1940.400	LAND/PURCHA	\$0	\$0	\$0	#DIV/0!
142	A1990.400	CONTINGENT	\$23,000	\$23,000	\$0	0.00%
143	A1997.200	CAPITAL EQUIPME	\$7,500	\$4,000	(\$3,500)	-46.67%
144	A1997.400	CAPITAL FIXED ASS	\$22,500	\$9,500	(\$13,000)	-57.78%
145	<b>TOTAL SPECIAL ITEMS</b>		<b>\$133,800</b>	<b>\$118,800</b>	<b>(\$15,000)</b>	<b>-11.21%</b>
147	<b>LAW ENFORCEMENT</b>					
148	A3120.100	POLICE/CHIEF	\$27,591	\$28,419	\$828	3.00%
149	A3120.101	POLICE/Admin	\$15,000	\$15,450	\$450	3.00%
150	A3120.110	Patrol 1	\$57,346	\$52,530	(\$4,816)	-8.40%
151	A3120.111	Patrol 2	\$48,734	\$52,530	\$3,796	7.79%
152	A3120.112	Part time/snow	\$0	\$7,250	(\$750)	-9.38%
153	A3120.200	EQUIPMENT	\$7,500	\$10,000	\$2,500	33.33%
154	A3120.400	POLICE CONTR	\$18,500	\$18,500	\$0	0.00%
155	A3120.411	911/CONTRACT	\$22,500	\$22,500	\$0	0.00%
156	<b>TOTAL LAW ENFORCEMENT</b>		<b>\$197,171</b>	<b>\$207,179</b>	<b>\$10,008</b>	<b>5.08%</b>
158	<b>SAFTY FROM ANIMALS</b>					
159	A3510.400	DOG/CONTRAC	\$1,000	\$1,000	\$0	0.00%
160	<b>TOTAL SAFTY FROM ANIMALS</b>		<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>0.00%</b>
162	<b>PUBLIC HEALTH</b>					
163	A4020.100	REGISTRAR VI	\$200	\$200	\$0	0.00%
164	A4068.100	BTI labor	\$4,500	\$3,500	(\$1,000)	-22.22%
165	A4068.200	BTI/EQUIPMENT	\$300	\$300	\$0	0.00%
166	A4068.400	BTI/CONTRACT	\$1,200	\$1,200	\$0	0.00%
167	A4189.400	HEALTH/TEST/	\$750	\$750	\$0	0.00%
168	<b>TOTAL PUBLIC HEALTH</b>		<b>\$6,950</b>	<b>\$5,950</b>	<b>(\$1,000)</b>	<b>-14.39%</b>
169						

	A	B	V	Z	AA	AB
170	ACCOUNT	TITLE OF	BUDGET	BUDGET	\$	%
171	NUMBER	ACCOUNT	2019	2020	2020 CHG	2020 CHG
172	HIGHWAY ADMINISTRATION					
173	A5010.100	HIGH/SUPERIN	\$41,895	\$43,152	\$1,257	3.00%
174	A5010.110	HIGH/CLK/SAL	\$2,944	\$3,032	\$88	3.00%
175	A5010.400	HIGH/SUP/CONT	\$3,400	\$3,400	\$0	0.00%
176	TOTAL HIGHWAY ADMINISTRATION		\$48,239	\$49,584	\$1,345	2.79%
177	HIGHWAY FROM GENERAL FUND					
178	A5132.200	HIGH/EQUIPME	\$6,500	\$1,000	(\$5,500)	-84.62%
179	A5132.400	HIGH/CONTRAC	\$21,500	\$23,500	\$2,000	9.30%
180	A5132.410	High/Building/new				
181	A5140.400	STREET SIGNS	\$500	\$750	\$250	50.00%
182	A5182.400	STREET LIGHTS	\$18,000	\$18,000	\$0	0.00%
183	TOTAL HIGHWAY FROM GENERAL FUND		\$46,500	\$43,250	(\$3,250)	-6.99%
184	A5410.400	SIDEWALKS	\$25,000	\$25,000	\$0	0.00%
185	A5410.410	Townsd Trail	\$13,000	\$13,000	\$0	0.00%
186	TOTAL PEDESTRAIN		\$38,000	\$38,000	\$0	0.00%
187	FOOD ASSISTANCE PROGRAM					
188	A6143.400	FOOD ASSISTANCE	\$500	\$500	\$0	0.00%
189	TOTAL FOOD ASSISTANCE PROGRAM		\$500	\$500	\$0	0.00%
190	ECONOMIC DEVELOPMENT					
191	A6410.100	TOU/INFO/DIR	\$47,424	\$48,847	\$1,423	3.00%
192	A6410.110	TOWN/INFO/Clerks	\$48,750	\$40,363	\$1,176	3.00%
193	A6410.111	Part Time	\$0	\$11,073	\$323	3.00%
194	A6410.400	PUB/CONTRACT	\$25,850	\$25,850	\$0	0.00%
195	A6410.410	Web Ads & Page	\$4,290	\$4,290	\$0	0.00%
196	A6410.412	SPECILA	\$18,665	\$18,665	\$0	0.00%
197	TOTAL ECONOMIC		\$144,979	\$149,087	\$4,108	2.83%
198	DEVELOPMENT					
199	OTHER ECONOMIC OPPOR. AND DEVELOPMENT					
200	A6510.400	VETERANS/SER	\$200	\$200	\$0	0.00%
201	A6510.411	CAP 21/	\$2,000	\$2,000	\$0	0.00%
202	A6510.412	Grant Program	\$15,000	\$15,000	\$0	0.00%
203	TOTAL OTHER ECONOMIC		\$17,200	\$17,200	\$0	0.00%
204	OPOR. AND DEVELOPMENT					
205						
206						
207						
208						
209						
210						
211						
212						

	A	B	V	Z	AA	AB
213	ACCOUNT	TITLE OF	BUDGET	BUDGET	\$	%
214	NUMBER	ACCOUNT	2019	2020	2020 CHG	2020 CHG
216	<b>RECREATION</b>					
217	A7110.100	PK/SUPERVISOR	\$7,484	\$7,709	\$225	3.00%
218	A7110.110	PARKS/SALARY	\$89,000	\$91,670	\$2,670	3.00%
219	A7110.200	PARKS EQUIP	\$7,000	\$7,000	\$0	0.00%
220	A7110.400	T/PARKS/CONT	\$18,000	\$18,000	\$0	0.00%
221	A7110.401	Fern Mountain Bike	\$0	\$10,000	\$10,000	#DIV/0!
222	A7110.410	FERN/PK/CONT	\$7,000	\$7,000	\$0	0.00%
223	A7110.411	ARROW/COTTA	\$20,000	\$17,000	(\$3,000)	-15.00%
224	A7110.412	Arrow H- Cottage Se	\$5,000	\$5,000	\$0	0.00%
225	A7110.413	Arrow H-Bathouse s	\$21,500	\$21,500	\$0	0.00%
226	A7140.100	BEACH/SALER	\$15,500	\$15,500	\$0	0.00%
227	A7140.200	BEACH/TEN/EQ	\$250	\$250	\$0	0.00%
228	A7140.400	BEACVH CONTRAC	\$400	\$400	\$0	0.00%
229	A7145.400	Recreational ezmen	\$5,500	\$5,500	\$0	0.00%
230	A7180.210	SKI EQUIP	\$3,500	\$7,000	\$3,500	100.00%
231	A7180.420	SKI/CONTRACT	\$2,000	\$2,000	\$0	0.00%
232	A7230.400	DOCKS/CONTR	\$1,000	\$1,000	\$0	0.00%
233	<b>TOTAL RECEPTION</b>		<b>\$203,134</b>	<b>\$216,529</b>	\$13,395	6.59%
234						
235	<b>YOUTH</b>					
236	A7310.400	YOUTH/COMMISION	\$14,200	\$14,200	\$0	0.00%
237	A7310.410	YOUTH/COM nickle	\$3,750	\$3,750	\$0	0.00%
238	A7320.400	Joint Youth KYAC	\$500	\$500	\$0	0.00%
239	<b>TOTAL YOUTH</b>		<b>\$18,450</b>	<b>\$18,450</b>	\$0	0.00%
240						
241						
242						

	A	B	V	Z	AA	AB
244	ACCOUNT	TITLE OF	BUDGET	BUDGET	\$	%
245	NUMBER	ACCOUNT	2019	2020	2020 CHG	2020 CHG
246	<b>Culture</b>					
247	A7410.100	Library/Salary	\$15,339	\$16,250	\$911	5.94%
248	A7410.110	Asst Lib	\$2,400	\$3,100	\$700	29.17%
249	A7410.400	LIBRAR/CONTR	\$4,000	\$4,000	\$0	0.00%
250	A7410.410	LIBRARY SPECIAL	\$750	\$750	\$0	0.00%
251	A7410.411	LIBRARY/ BUILDING	\$2,500	\$3,000	\$500	20.00%
252	A7410.412	Library sewer	\$2,700	\$2,700	\$0	0.00%
253	A7510.400	HISTORI/CONT	\$500	\$500	\$0	0.00%
254	A7550.400	CELEBRATION / Co	\$7,000	\$7,000	\$0	0.00%
255	<b>TOTAL CULTURE</b>		<b>\$35,189</b>	<b>\$37,300</b>	<b>\$2,111</b>	<b>6.00%</b>
256						
257	<b>Snowmobile</b>					
258	A7989.100	Sn/Supervisor	\$7,484	\$7,709	\$225	3.00%
259	A7989.110	SNOWM/SALAR	\$16,250	\$16,738	\$488	3.00%
260	A7989.200	SNOWMOB/EQ	\$1,000	\$1,000	\$0	0.00%
261	A7989.400	SNOW/CONTR	\$14,000	\$15,000	\$1,000	7.14%
262	A7989.410	SNOWMO/GAS	\$7,500	\$8,500	\$1,000	13.33%
263	<b>TOTAL SNOWMOBILE</b>		<b>\$46,234</b>	<b>\$48,946</b>	<b>\$2,712</b>	<b>5.87%</b>
264						
265	<b>GENERAL ENVIROMENT</b>					
266	A8010.400	ZONING	\$1,000	\$1,000	\$0	0.00%
267	A8020.100	PLANNING/BRD	\$3,500	\$3,500	\$0	0.00%
268	A8020.110	PLAN/CLK/SAL	\$600	\$618	\$18	3.00%
269	A8020.400	PLAN/BRD/CON	\$2,000	\$2,000	\$0	0.00%
270	A8030.410	GEN. ENVIR	\$500	\$500	\$0	0.00%
271	<b>TOTAL GENERAL ENVIRO.</b>		<b>\$7,600</b>	<b>\$7,618</b>	<b>\$18</b>	<b>0.24%</b>
273						

	A	B	V	Z	AA	AB
274	ACCOUNT	TITLE OF	BUDGET	BUDGET	\$	%
275	NUMBER	ACCOUNT	2019	2020	2020 CHG	2020 CHG
276	<b>SANITATION</b>					
277	A8160.100	REFUSE/SALA	\$59,000	\$64,000	\$5,000	8.47%
278	A8160.111	Part Time	\$0	\$3,500	\$3,500	0.00%
279	A8160.110	REFU/SUPER	\$7,236	\$7,453	\$217	3.00%
280	A8160.200	REFUSE/EQUIP	\$27,400	\$8,000	(\$19,400)	-70.80%
281	A8160.400	REFUSE/CONT	\$49,000	\$50,900	\$1,900	3.88%
282	A8160.401	REFUSE SUPPLIES	\$0	\$1,100	\$1,100	#DIV/0!
283	<b>TOTAL SANITATION</b>		<b>\$142,636</b>	<b>\$134,953</b>	<b>(\$7,683)</b>	<b>-5.39%</b>
284						
285	<b>COMMUNITY ENVIRONMENT</b>					
286	A8510.400	BEAUT. Cont	\$5,200	\$5,200	\$0	0.00%
287	A8510.410	BeaUT. Pavers	\$0	\$0	\$0	#DIV/0!
288	<b>TOTAL COMMUNITY ENVIRON</b>		<b>\$5,200</b>	<b>\$5,200</b>	<b>\$0</b>	<b>0.00%</b>
289						
290	<b>SPECIAL SERVICES</b>					
291	A8989.400	CTS VAN SERVICE	\$1,000	\$1,000	\$0	0.00%
292	A8989.410	Other Van	\$1,000	\$0	(\$1,000)	-100.00%
293	<b>TOTAL SPECIAL SERVICES</b>		<b>\$2,000</b>	<b>\$1,000</b>	<b>(\$1,000)</b>	<b>-50.00%</b>
294						
295	<b>GENERAL FUNDS EMPLOYEE BENEFITS</b>					
296	A9010.800	STATE/RETIRE	\$70,000	\$67,500	(\$2,500)	-3.57%
297	A9015.800	POL/FIR/RETIR	\$24,500	\$25,000	\$500	2.04%
298	A9030.800	SOCIAL/SECU	\$45,550	\$48,500	\$2,950	6.48%
299	A9035.800	MEDICARE	\$9,750	\$10,750	\$1,000	10.26%
300	A9040.800	WORK/COMP	\$18,500	\$19,000	\$500	2.70%
301	A9050.800	UNEMPLOYME	\$5,500	\$5,500	\$0	0.00%
302	A9055.800	DISABILITY/INS	\$500	\$500	\$0	0.00%
303	A9060.800	HOSPITAL/INS	\$286,000	\$286,000	\$0	0.00%
304	<b>TOTAL G/F EMPLOYEE BENEFITS</b>		<b>\$460,300</b>	<b>\$462,750</b>	<b>\$2,450</b>	<b>0.53%</b>
305						
306	<b>GENERAL FUND DEBTS SERVICES</b>					
307	A9720.400	HIGHWAY BLDG		\$40,000	\$40,000	
308	A9720.500	HIGHWAY BLDG/int		\$1,500	\$1,500	
309	A9720.600	SALT SHED	\$10,000	\$10,000		payments until y
310	A9720.700	SALT SHED/int	\$1,106	\$892	(\$214)	-19.35%
311	A9730.600	BAN/PRINCIPA	\$21,500	\$19,056		Groomer 4th of
312	A9730.700	BAN/INTEREST	\$0	\$1,750	\$1,750	#DIV/0!
313	<b>TOTAL G/F DEBT SERV</b>		<b>\$32,606</b>	<b>\$73,198</b>	<b>\$40,592</b>	<b>124.49%</b>
314						
315	<b>TOTAL GENERAL FUND</b>		<b>\$1,904,095</b>	<b>\$1,975,004</b>	<b>\$70,909</b>	<b>3.72%</b>
316	<b>GENERAL FUND AMOUNT TO BE RAISED BY</b>		<b>\$1,465,445</b>	<b>\$1,542,354</b>	<b>\$76,909</b>	<b>5.25%</b>
317						

	A	B	V	Z	AA	AB
318	ACCOUNT	TITLE OF	BUDGET	BUDGET	\$	%
319	NUMBER	ACCOUNT	2019	2020	2020 CHG	2020 CHG
320						
321	HIGHWAY					
322	DA5110.100	GEN/REP/SALA	\$91,000	\$93,730	\$2,730	3.00%
323	DA5110.400	GEN/REP/CONT	\$48,000	\$48,000	\$0	0.00%
324	DA5130.200	MACHIN/EQUIP	\$2,500	\$2,500	\$0	0.00%
325	DA5130.400	MACHIN/CONTR	\$39,500	\$40,500	\$1,000	2.53%
326	DA5130.410	MACHIN/GAS	\$33,000	\$33,000	\$0	0.00%
327	DA5142.100	SNO/REMO/SAL	\$97,250	\$100,168	\$2,918	3.00%
328	DA5142.110	ST CALL OUT	\$1,200	\$2,500	\$1,300	108.33%
329	TOTAL HIGHWAY		\$312,450	\$320,398	\$7,948	2.54%
330						
331	HIGHWAY EMPLOYEE BENEFITS					
332	DA9010.800	STATE/RETIRE	\$36,000	\$41,000	\$5,000	13.89%
333	DA9030.800	SOCIAL/SECUR	\$15,750	\$16,750	\$1,000	6.35%
334	DA9035.800	MEDICARE	\$3,000	\$3,750	\$750	25.00%
335	DA9040.800	WORK/COMP	\$30,000	\$32,500	\$2,500	8.33%
336	DA9055.800	DISABILITY/INS	\$300	\$300	\$0	0.00%
337	DA9060.800	HOSPITAL/INS	\$85,000	\$85,000	\$0	0.00%
338	TOTAL HIGHWAY EMPLOYEES		\$170,050	\$179,300	\$9,250	5.44%
339	BENEFITS					
340						
341	HIGHWAY FUND DEBTS SERVICES					
342	DA9730.000	SER/BOND/PRI	\$0	\$0	\$0	#DIV/0!
343	DA9730.700	SER/BOND/INT	\$0	\$0	\$0	#DIV/0!
344	DA9785.000	Plow Truck 2017	\$34,487	\$34,487	\$0	0.00%
345	DA9785.010	SkidSteer 1 year	\$26,000	\$26,000	\$0	0.00%
346	TOTAL HIGHWAY FUND		\$60,487	\$60,487	\$0	0.00%
347	DEBTS SERVICES					
348						
349		Capital equipment	\$7,500	\$7,500	\$0	0.00%
350	TOTAL CAPITAL		\$7,500	\$7,500	\$0	0.00%
351						
352	TOTAL HIGHWAY TOWN WIDE		\$550,487	\$567,685	\$17,198	3.12%
353						
354						
355						
356						

	A	B	V	Z	AA	AB
357	ACCOUNT	TITLE OF	BUDGET	BUDGET	\$	%
358	NUMBER	ACCOUNT	2019	2020	2020 CHG	2020 CHG
359						
360	HIGHWAY-TOWNWIDE REVENUE					
361						
362	REAL PROPERTY TAX					
363	A1001.000	REAL/PROP/				
364	TOTAL REAL PROPERTY TAXES					
365						
366	INTERGOVERNMENT CHARGES					
367	DA2300.000	STATE SNOW	\$112,500	\$112,500	\$0	0.00%
368	DA2302.000	CTY/SNOW	\$47,500	\$47,500	\$0	0.00%
369	DA2303.000	TRANS. OTHER GOV	\$11,000	\$11,000	\$0	0.00%
370	DA2389.000	CTY/MAINTI	\$3,000	\$3,000	\$0	0.00%
371	TOTAL INTERGOVERNMENT CHARGES		\$174,000	\$174,000	\$0	0.00%
372						
373	USE OF MONEY AND PROPERTY					
374	DA2401.000	INT/EARNING	\$150	\$25	(\$125)	-83.33%
375	TOTAL USE OF MONEY AND PROPERTY		\$150	\$25	(\$125)	-83.33%
376						
377	SALE OF PROPERTY & COMP/ LOS					
378	DA2650.000	SALE SCRAP EXCE	\$5,000	\$5,000	\$0	0.00%
379		SALLE OF EQUIPM	\$1,000	\$1,000	\$0	0.00%
380	TOTAL SALE PROPERTY & COMP		\$6,000	\$6,000	\$0	0.00%
381						
382	DA2701.000	Refunds of prior years				
383	STATE AID					
384	DA3501.000	CHIPS	\$21,148	\$17,235	(\$3,913)	-18.50%
385	TOTAL STATE AID		\$21,148	\$17,235	(\$3,913)	-18.50%
386						
387	TOTAL REVENUE HIGHWAY		\$201,298	\$197,260	(\$4,038)	-2.01%
388						
389	UNEXCEPTED BALANCE TO BE		\$15,000	\$15,000	\$0	0.00%
390	RETURNED					
391						
392	HIGHWAY AMOUNT TO BE		\$334,189	\$355,425	\$21,236	6.35%
393	RAISED BY TAX					
394						
395						
396						
397						
398	FIRE DISTRICT					
399	SF3410.400	FIRE CONTRACT	\$62,348	\$63,600	\$1,252	2.01%
400	SF3410411	AMB/CONTRACT	\$62,348	\$63,600	\$1,252	2.01%
401	TOTAL FIRE DISTRICT		\$124,696	\$127,200	\$2,504	2.01%
402						
403						

	A	B	V	Z	AA	AB
404						
405			2019	2020		
406		<b>FIRE AND AMBULANCE</b>	BUDGET	BUDGET		
407		ASSESSMENT VALUE	296,864,212	305,923,055		
408		AMOUNT TO BE RAISED FIRE/AMB	\$124,696	\$127,200		
409		<b>FIRE TAX RATE</b>	\$0.42004	\$0.41579		
410						
411			2019	2020		
412		<b>GENERAL FUND</b>	BUDGET	BUDGET		
413		ASSESSMENT VALUE	296,484,705	305,568,013		
414		AMOUNT TO BE RAISED GENERAL	\$1,465,445	\$1,542,354		
415		<b>GENERAL FUND TAX RATE</b>	4.94273	5.04750		
416						
417			2019	2020		
418		<b>HIGHWAY FUND</b>	BUDGET	BUDGET		
419		ASSESSMENT VALUE	296,484,705	305,568,013		
420		AMOUNT TO BE RAISED HIGHWAY	\$334,189	\$355,425		
421		<b>HIGHWAY FUND TAX RATE</b>	\$1.12717	\$1.16316		
422						
423			2019	2020		
424		<b>TOTAL TO BE RAISED BY TAX</b>	BUDGET	BUDGET		
425		<b>HIGHWAY+GENERAL+FIRE</b>	1,924,330	2,024,978		
426						
427						
428			2019	2020		
429		<b>TAX RATE</b>	BUDGET	BUDGET		
430			\$6.49	\$6.63		
431						
432						
433						
434			<b>Proposed increase</b>			
435				6.8%		
436						
437	<b>Health Ins comparison</b>		2019	2020		
438			\$1,265	\$1,352	\$86	6.80%
439			\$444	\$474	\$66	6.80%
440			\$888	\$948	\$133	6.80%
441			\$755	\$806	\$113	6.80%
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