

	A	B	V	X	Z	AB	AC	AD	AE	AF	AG
1			2020	2021	2022	2023	UPDATED 11/2/23 4:47 PM	% CHG	2024	\$ chg	% CHG
2		GENERAL	\$5.07	\$5.05	\$5.08	\$5.03	General		\$4.75	(\$0.28)	-5.59%
3		HIGHWAY	\$1.16	\$1.17	\$1.15	\$1.12	Highway		\$0.97	(\$0.15)	-13.11%
4		FIRE	\$0.42	\$0.42	\$0.42	\$0.51	FIRE		\$0.47	(\$0.04)	-7.34%
5		TOTAL	\$6.65	\$6.64	\$6.65	\$6.66	TOTAL		\$6.20	(\$0.47)	-6.98%
7	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	BUDGET	\$ Recieved/Used	%	BUDGET	\$	%
8	NUMBER	ACCOUNT	2020	2021	2022	2023		2024 CHG	2024	2024 CHG	2024 CHG
9	GENERAL FUND REVENUE										
11	REAL PROPERTY TAXES AND TAX ITEMS										
12	A1001.000	REAL PROP									
13	A1090.000	INT&PENALIT	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%	\$2,000	\$0	0.00%
14	TOTAL REAL PROPERTY TAX		\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%	\$2,000	\$0	0.00%
16	GENERAL GOVERNMENT										
17	A1255.000	CLERK FEES	\$200	\$200	\$200	\$200	\$380	190.00%	\$200	\$0	0.00%
18	A1289.000	BOTTLE RETURNS	\$7,500	\$7,500	\$7,500	\$7,500	\$10,051	14.28%	\$7,500	\$0	0.00%
19	TOTAL GENERAL GOVERNMENT		\$7,700	\$7,700	\$7,700	\$7,700	\$10,431	135.47%	\$7,700	\$0	0.00%
21	CULTURE AND RECREATION										
22	A2024.000	CONCESSIONS	\$8,000	\$6,900	\$6,900	\$6,900	\$6,165	89.35%	\$6,900	\$0	0.00%
23	A2025.000	SNO/PERMIT	\$115,000	\$115,000	\$115,000	\$117,250	\$108,225	92.30%	\$115,000	(\$2,250)	-1.92%
24	TOTAL CULTURE & RECREATION		\$123,000	\$121,900	\$121,900	\$124,150	\$114,390	92.14%	\$121,900	(\$2,250)	-1.81%
26	HOME & COMMUNITY SERVICES										
27	A2110.000	ZONING FEES	\$250	\$250	\$250	\$250	\$0	0.00%	\$250	\$0	0.00%
28	A2130.000	REFUSE&GAR	\$500	\$500	\$500	\$500	\$5,908	1181.60%	\$500	\$0	0.00%
29	TOTAL HOME & COMMUNITY		\$750	\$750	\$750	\$750	\$5,908	787.73%	\$750	\$0	0.00%
31	COUNTY CONTRACT										
32	A2376.000	REFUSE CONTRACT	\$40,000	\$40,000	\$40,000	\$20,000	\$0	0.00%	\$0	(\$20,000)	-100.00%
33	TOTAL COUNTY CONTRACT		\$40,000	\$40,000	\$40,000	\$20,000	\$0	0.00%	\$0	(\$20,000)	-100.00%
35	USE OF MONEY & PROPERTY										
36	A2401.000	INTERST	\$500	\$500	\$500	\$500	\$60	12.00%	\$500	\$0	0.00%
37	A2410.000	RENT REAL P	\$67,500	\$68,600	\$72,500	\$77,500	\$57,363	74.02%	\$84,000	\$6,500	8.39%
38	A2412.000	RENT OTHER GROV.	\$8,000	\$8,000	\$8,000	\$8,000	\$6,521	81.51%	\$8,000	\$0	0.00%
39	TOTAL USE OF MONEY & PROPERTY		\$76,000	\$77,100	\$81,000	\$86,000	\$63,944	74.35%	\$92,500	\$6,500	7.56%
40	PAGE 1										
41											

	A	B	V	X	Z	AB	AC	AD	AE	AF	AG
42	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	BUDGET	Received	%	BUDGET	\$	%
43	NUMBER	ACCOUNT	2020	2021	2022	2023		2024 CHG	2024	2024 CHG	2024 CHG
44	LICENSES AND PERMITS										
45	A.2530.000	Games of chance									
46	A2544.000	DOG/LICENSE	\$150	\$150	\$150	\$150	\$29	19.33%	\$150	\$0	0.00%
47	A2545.000	LICEN/OTHER	\$100	\$100	\$100	\$100	\$0	0.00%	\$100	\$0	0.00%
48	A2555.000	BUILDING PER	\$5,000	\$5,000	\$5,000	\$5,000	\$6,861	137.22%	\$5,000	\$0	0.00%
49	A2590.000	PERM/OTHER	\$1,200	\$1,200	\$1,200	\$1,200	\$325	27.08%	\$1,200	\$0	0.00%
50	TOTAL LICENSES AND PERMITS		\$6,450	\$6,450	\$6,450	\$6,450	\$7,215	111.86%	\$6,450	\$0	0.00%
52	FINES AND FOREITURES										
53	A2610.000	FINES&BAIL	\$6,000	\$6,000	\$8,500	\$8,500	\$10,388	122.21%	\$8,500	\$0	0.00%
54	TOTAL FINES AND FORTEITURES		\$6,000	\$6,000	\$8,500	\$8,500	\$10,388	122.21%	\$8,500	\$0	0.00%
55	SALE OF PROPERTY										
56	A2650.000	SALE EXCESS	\$6,000	\$6,000	\$6,000	\$6,000	\$956	15.93%	\$6,000	\$0	0.00%
57	A2665.000	SALE EQUIP					\$6,325	#DIV/0!		\$0	#DIV/0!
58	A2680.000	Insurance Recovery	\$0	\$0	\$0	\$0	\$15,863	#DIV/0!	\$0	\$0	#DIV/0!
59	TOTAL SALE OF PROPERTY		\$6,000	\$6,000	\$6,000	\$6,000	\$23,144	385.73%	\$6,000	\$0	0.00%
60	MISCELLANEOUS										
61	A2701.000	Refunds for prev expe	0	0	0	0	\$0	#DIV/0!	0	\$0	#DIV/0!
62	A2705.000	GIFTS & DONA	\$6,000	\$6,000	\$6,000	\$6,000	\$4,025	67.08%	\$6,000	\$0	0.00%
63	A2770.000	MISC/REVEN	\$250	\$250	\$250	\$250	\$958	383.20%	\$250	\$0	0.00%
64	TOTAL MISCELLANEOUS		\$6,250	\$6,250	\$6,250	\$6,250	\$4,983	79.73%	\$6,250	\$0	0.00%
65	STATE AID										
66	A3001.000	ST. REV.SHAR	\$1,000	\$1,000	\$1,000	\$1,000	\$30,976	3097.60%	\$1,000	\$0	0.00%
67	A3005.000	MORTG/TAX	\$23,000	\$23,000	\$32,000	\$32,000	\$36,318	113.49%	\$32,000	\$0	0.00%
68	A3040.000	O.R.P.S.AID	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!
69	A3089.000	LWRP/Tower	\$25,000	\$25,000	\$15,000	\$15,000	\$0	0.00%	\$130,000	\$115,000	766.67%
70	A3317.000	SNO/LAW/ENF	\$6,500	\$6,500	\$9,500	\$9,500	\$0	0.00%	\$9,500	\$0	0.00%
71	A3889.000	SKI/SNO/GRA	\$8,000	\$8,000	\$12,500	\$15,000	\$23,013	153.42%	\$15,000	\$0	0.00%
72	TOTAL STATE AID		\$63,500	\$63,500	\$70,000	\$72,500	\$90,307	124.56%	\$187,500	\$115,000	158.62%
74	TOTAL REVENUE		\$337,650	\$337,650	\$350,550	\$340,300	\$330,710	97.18%	\$439,550	\$99,250	29.17%
75	UNEXPENDED BAL RETURNED		\$95,000	\$90,000	\$90,000	\$90,000		#DIV/0!	\$90,000	\$0	0.00%
76	PAGE 2					PAGE 2					

	A	B	V	X	Z	AB	AC	AD	AE	AF	AG
77											
78	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	BUDGET	USED	%	BUDGET	\$	%
79	NUMBER	ACCOUNT	2020	2021	2022	2023		2024 CHG	2024	2024 CHG	2024 CHG
80	LEGISLATIVE										
81	A1010.100	COUNCIL (4)	\$24,432	\$26,142	\$27,187	\$29,226	\$6,964	23.83%	\$30,103	\$877	3.00%
82	A1010.400	COUN/CONTRA	\$2,000	\$2,000	\$2,000	\$2,000	\$167	8.35%	\$2,000	\$0	0.00%
83	TOTAL COUNCIL		\$26,432	\$28,142	\$29,187	\$31,226	\$7,131	22.84%	\$32,103	\$877	2.81%
84	JUDICIAL										
85	A1110.100	JUDGES (2)	\$25,000	\$28,000	\$29,120	\$31,304	\$9,456	30.21%	\$32,243	\$939	3.00%
86	A1110.110	COURT CLK(2)	\$12,500	\$15,500	\$16,120	\$17,329	\$19,796	114.24%	\$17,849	\$520	3.00%
87	A1110.400	CONTRACTU	\$5,500	\$5,500	\$5,500	\$5,500	\$6,805	123.73%	\$5,500	\$0	0.00%
88	TOTAL JUDICIAL		\$43,000	\$49,000	\$50,740	\$54,133	\$36,057	66.61%	\$55,592	\$1,459	2.70%
89	EXECUTIVE										
90	A1220.100	SUPERVISOR	\$33,654	\$36,000	\$37,440	\$40,248	\$29,412	73.08%	\$41,455	\$1,207	3.00%
91	A1220.110	Payroll	\$7,725	\$8,000	\$8,320	\$8,944	\$6,536	73.08%	\$9,212	\$268	3.00%
92	A1220.111	SUP/CLERK/books	\$7,725	\$8,000	\$8,320	\$8,944	\$6,536	73.08%	\$9,212	\$268	3.00%
93	A1220.112	Audit	\$4,500	\$3,500	\$4,500	\$4,500	\$0	0.00%	\$4,500	\$0	0.00%
94	A1220.400	SUP/CONTRAC	\$4,500	\$4,500	\$4,000	\$4,000	\$1,792	44.80%	\$3,500	(\$500)	-12.50%
95	A1220.411	SUP/SOFTWAR	\$11,000	\$11,000	\$11,000	\$11,000	\$6,876	62.51%	\$11,000	\$0	0.00%
96	TOTAL EXECUTIVE		\$69,104	\$71,000	\$73,580	\$77,636	\$51,152	65.89%	\$78,879	\$1,243	1.60%
97	FINANCE										
98	A1320.400	Audit Services	\$4,500	\$3,500	\$4,500	\$4,500	\$9,848	218.84%	\$4,500	\$0	0.00%
99	A1340.100	BUDG/OFFICER	\$5,184	\$5,547	\$5,769	\$6,202	\$4,532	73.08%	\$6,388	\$186	3.00%
100	A1355.100	ASSESSOR	\$44,651	\$48,000	\$49,920	\$53,664	\$39,256	73.15%	\$43,500	(\$10,164)	-18.94%
101	A1355.110	CODES	\$8,500	\$8,500	\$8,500	\$41,600	\$56,578	136.00%	\$56,000	\$14,400	34.62%
102	A1355.200	ASSE/EQ	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%	\$1,500	\$0	0.00%
103	A1355.400	AS/CONTRACT	\$5,000	\$5,000	\$5,000	\$12,000	\$11,720	97.67%	\$9,500	(\$2,500)	-20.83%
104	A1355.410	REV/CONTRAC	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%	\$1,000	\$0	0.00%
105	A1355.412	AS/support/CONTRACT	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%	\$3,000	\$0	0.00%
106	TOTAL FINANCE		\$73,335	\$76,047	\$79,189	\$123,466	\$121,934	98.76%	\$125,388	\$1,922	1.56%
107	PAGE 3										
108											



	A	B	V	X	Z	AB	AC	AD	AE	AF	AG
143	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	BUDGET	USED	%	BUDGET	\$	%
144	NUMBER	ACCOUNT	2020	2021	2022	2023		2024 CHG	2024	2024 CHG	2024 CHG
145	LAW ENFORCEMENT										
146	A3120.100	POLICE/CHIEF	\$28,419	\$31,500	\$32,760	\$35,217	\$25,736	73.08%	\$36,274	\$1,057	3.00%
147	A3120.101	POLICE/Admin	\$15,450	\$15,450	\$7,500	\$24,000	\$0	0.00%	\$7,500	(\$16,500)	-68.75%
148	A3120.110	Patrol 1	\$52,530	\$56,207	\$82,500	\$88,750	\$130,558	147.11%	\$91,413	\$2,663	3.00%
149	A3120.111	Patrol 2	\$52,530	\$56,207	\$58,455	\$63,000	\$16,740	26.57%	\$64,890	\$1,890	3.00%
150	A3120.112	Part time/snow/OT	\$7,250	\$10,500	\$6,000	\$8,000	\$4,961	62.01%	\$19,500	\$11,500	143.75%
151	A3120.200	EQUIPMENT	\$10,000	\$8,500	\$3,000	\$3,000	\$0	0.00%	\$6,500	\$3,500	116.67%
152	A3120.400	POLICE CONTR	\$18,500	\$20,500	\$20,500	\$20,500	\$38,544	188.02%	\$25,500	\$5,000	24.39%
153	A3120.411	911/CONTRACT	\$22,500	\$22,500	\$22,500	\$22,500	\$15,078	67.01%	\$23,500	\$1,000	4.44%
154	TOTAL LAW ENFORCEMENT		\$207,179	\$221,364	\$233,215	\$264,967	\$231,617	87.41%	\$275,077	\$10,110	3.82%
155	SAFTY FROM ANIMALS										
156	A3510.400	DOG/CONTRAC	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	100.00%	\$1,000	\$0	0.00%
157	TOTAL SAFTY FROM ANIMALS		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	100.00%	\$1,000	\$0	0.00%
158	PUBLIC HEALTH										
159	A4020.100	REGISTRAR VI	\$200	\$200	\$150	\$150	\$200	133.33%	\$150	\$0	0.00%
160	A4068.100	BTI labor	\$3,500	\$3,500	\$3,500	\$4,250	\$4,164	97.98%	\$4,250	\$0	0.00%
161	A4068.200	BTI/EQUIPMENT	\$300	\$300	\$300	\$300	\$0	0.00%	\$300	\$0	0.00%
162	A4068.400	BTI/CONTRACT	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0.00%	\$1,200	\$0	0.00%
163	TOTAL PUBLIC HEALTH		\$5,200	\$5,200	\$5,150	\$5,900	\$4,364	73.97%	\$5,900	\$0	0.00%
164	HIGHWAY ADMINISTRATION										
165	A5010.100	HIGH/SUPERIN	\$43,152	\$46,172	\$48,018	\$51,619	\$37,722	73.08%	\$53,168	\$1,549	3.00%
166	A5010.110	HIGH/CLK/SAL	\$3,032	\$3,244	\$3,374	\$3,627	\$2,650	73.06%	\$5,800	\$2,173	59.91%
167	A5010.400	HIGH/SUP/CONT	\$3,400	\$3,400	\$3,400	\$3,400	\$800	23.53%	\$3,400	\$0	0.00%
168	TOTAL HIGHWAY ADMINISTRATION		\$49,584	\$52,816	\$54,792	\$58,646	\$41,172	70.20%	\$62,368	\$3,722	6.35%
169	HIGHWAY FROM GENERAL FUND										
170	A5132.200	HIGH/EQUIPME	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%	\$1,000	\$0	0.00%
171	A5132.400	HIGH/CONTRAC	\$23,500	\$23,500	\$27,000	\$27,000	\$39,281	145.49%	\$29,000	\$2,000	7.41%
172	A5140.400	STREET SIGNS	\$750	\$750	\$750	\$750	\$0	0.00%	\$750	\$0	0.00%
173	A5182.400	STREET LIGHTS	\$18,000	\$18,000	\$18,000	\$18,000	\$20,162	112.01%	\$22,000	\$4,000	22.22%
174	TOTAL HIGHWAY FROM GENERAL FUND		\$43,250	\$43,250	\$46,750	\$46,750	\$59,443	127.15%	\$52,750	\$6,000	12.83%
175	PAGE 5										
176											

	A	B	V	X	Z	AB	AC	AD	AE	AF	AG
177											
178	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	BUDGET	USED	%	BUDGET	\$	%
179	NUMBER	ACCOUNT	2020	2021	2022	2023			2024		
180	A5410.400	SIDEWALKS	\$25,000	\$25,000	\$25,000	\$30,000	\$29,753	99.18%	\$30,000	\$0	0.00%
181	A5410.410	Townsd Trail/Eagle Cl	\$13,000	\$13,000	\$15,000	\$15,000	\$335	2.23%	\$15,000	\$0	0.00%
182	TOTAL PEDESTRAIN		\$38,000	\$38,000	\$40,000	\$45,000	\$30,088	66.86%	\$45,000	\$0	0.00%
183	FOOD ASSISTANCE PROGRAM										
184	A6143.400	FOOD ASSISTANCE	\$500	\$500	\$500	\$500	\$0	0.00%	\$500	\$0	0.00%
185	TOTAL FOOD ASSISTANCE PROGRAM		\$500	\$500	\$500	\$500	\$0	0.00%	\$500	\$0	0.00%
186	ECNONMIC DEVELOPMENT										
187	A6410.100	TOU/INFO/DIR	\$48,847	\$52,265	\$54,355	\$58,432	\$42,701	73.08%	\$60,185	\$1,753	3.00%
188	A6410.110	TOWN/INFO/Clerks	\$40,363	\$33,500	\$32,760	\$35,217	\$28,688	81.46%	\$40,020	\$4,803	13.64%
189	A6410.111	Part Time	\$11,072	\$13,000	\$13,000	\$13,000	\$5,309	40.84%	\$11,000	(\$2,000)	-15.38%
190	A6410.400	PUB/CONTRACT	\$25,850	\$25,850	\$25,850	\$25,850	\$21,012	81.28%	\$25,850	\$0	0.00%
191	A6410.410	Web Ads & Page	\$4,290	\$4,290	\$4,290	\$4,290	\$7,672	178.83%	\$4,290	\$0	0.00%
192	A6410.412	SPECILA	\$18,665	\$18,665	\$18,665	\$18,665	\$18,695	100.16%	\$18,665	\$0	0.00%
193	TOTAL ECNONMIC DEVELOPMENT		\$149,087	\$147,570	\$148,920	\$155,454	\$124,077	79.82%	\$160,010	\$4,556	2.93%
194	OTHER ECONOMIC OPPOR. AND DEVELOPMENT										
195	A6510.400	VETERANS/SER	\$200	\$200	\$200	\$200	\$0	0.00%	\$200	\$0	0.00%
196	A6510.411	CAP 21/	\$2,000	\$2,000	\$2,000	\$2,000	\$7,000	350.00%	\$2,000	\$0	0.00%
197	A6510.412	Grant Program	\$15,000	\$15,000	\$15,000	\$15,000	\$2,727	18.18%	\$15,000	\$0	0.00%
198	TOTAL OTHER ECONOMIC		\$17,200	\$17,200	\$17,200	\$17,200	\$9,727	56.55%	\$17,200	\$0	0.00%
199	OPOR. AND DEVELOPMENT										
200											
202	RECREATION										
203	A7110.100	PK/SUPERVISOR	\$7,709	\$46,500	\$56,243	\$60,461	\$46,192	76.40%	\$62,275	\$1,814	3.00%
204	A7110.110	PARKS laborers	\$91,670	\$71,500	\$74,500	\$80,087	\$67,264	83.99%	\$82,492	\$2,405	3.00%
205	A7110.200	PARKS EQUIP	\$7,000	\$7,000	\$10,000	\$6,000	\$3,171	52.85%	\$6,000	\$0	0.00%
206	A7110.400	T/PARKS/CONT	\$18,000	\$18,000	\$18,000	\$18,000	\$17,750	98.61%	\$18,000	\$0	0.00%
207	A7110.401	Fern Mountain Bike	\$10,000	\$7,500	\$7,500	\$12,500	\$211	1.69%	\$12,500	\$0	0.00%
208	A7110.410	FERN/PK/CONT	\$7,000	\$7,000	\$7,000	\$12,500	\$13,450	107.60%	\$12,500	\$0	0.00%
209	A7110.411	ARROW/COTTA	\$17,000	\$17,000	\$17,000	\$17,000	\$9,609	56.52%	\$17,000	\$0	0.00%
210	Page 6										



	A	B	V	X	Z	AB	AC	AD	AE	AF	AG
243											
244	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	BUDGET	USED	%	BUDGET	\$	%
245	NUMBER	ACCOUNT	2020	2021	2022	2023		2024 CHG	2024	2024 CHG	2024 CHG
246	Snow/ All Trails										
247	A7989.100	ST/Supervisor's	\$7,709	\$13,500	\$14,040	\$15,093	\$10,131	67.12%	\$45,000	\$29,907	198.15%
248	A7989.110	SN/hourly pay	\$16,737	\$14,500	\$30,000	\$32,250	\$22,688	70.35%	\$44,000	\$11,750	36.43%
249	A7989.200	SN/Trail EQ	\$1,000	\$1,000	\$1,000	\$1,000	\$163,493	16349.30%	\$5,000	\$4,000	400.00%
250	A7989.400	SN/Trail CONTR	\$15,000	\$14,000	\$14,000	\$14,000	\$20,558	146.84%	\$14,000	\$0	0.00%
251	A7989.410	SN/Trail GAS	\$8,500	\$7,750	\$7,750	\$9,500	\$1,172	12.34%	\$6,250	(\$3,250)	-34.21%
252	TOTAL SNOWMOBILE		\$48,946	\$50,750	\$66,790	\$71,843	\$218,042	303.50%	\$114,250	\$42,407	59.03%
253	GENERAL ENVIROMENT										
254	A8010.400	ZONING	\$1,000	\$1,000	\$1,000	\$1,250	\$411	32.88%	\$1,250	\$0	0.00%
255	A8020.100	PLANNING/BRD	\$3,500	\$3,500	\$3,500	\$4,200	\$0	0.00%	\$4,200	\$0	0.00%
256	A8020.110	PLAN/CLK/SAL	\$618	\$618	\$618	\$750	\$0	0.00%	\$750	\$0	0.00%
257	A8020.400	PLAN/BRD/CON	\$2,000	\$2,000	\$2,000	\$2,000	\$578	28.90%	\$2,000	\$0	0.00%
258	A8030.410	GEN. ENVIR	\$500	\$500	\$500	\$500	\$0	0.00%	\$500	\$0	0.00%
259	TOTAL GENERAL ENVIRO.		\$7,618	\$7,618	\$7,618	\$8,700	\$989	11.37%	\$8,700	\$0	0.00%
261	SANITATION										
262	A8160.100	REFUSE/SALA	\$64,000	\$64,500	\$67,077	\$72,108	\$45,519	63.13%	\$74,271	\$2,163	3.00%
263	A8160.110	REFU/SUPER	\$7,453	\$8,000	\$8,320	\$8,944	\$6,075	67.92%	\$9,212	\$268	3.00%
264	A8160.111	Part Time	\$3,500	\$6,000	\$7,200	\$8,800	\$1,501	17.06%	\$1,500	(\$7,300)	-82.95%
265	A8160.200	REFUSE/EQUIP	\$8,000	\$8,000	\$8,000	\$8,000	\$8,447	105.59%	\$9,000	\$1,000	12.50%
266	A8160.400	REFUSE/CONT	\$50,900	\$50,900	\$50,900	\$54,000	\$30,633	56.73%	\$56,000	\$2,000	3.70%
267	A8160.401	REFUSE SUPPLIES	\$1,100	\$1,100	\$1,100	\$1,100	\$0	0.00%	\$600	(\$500)	-45.45%
268	TOTAL SANITATION		\$134,953	\$138,500	\$142,597	\$152,952	\$92,175	60.26%	\$150,583	(\$2,369)	-1.55%
269											
270	COMMUNITY ENVIRONMENT										
271	A8510.400	BEAUT. Cont	\$5,200	\$5,200	\$5,200	\$5,200	\$2,539	48.83%	\$5,200	\$0	0.00%
272	A8510.410	BeaUT. Pavers	\$0	\$0	\$0	\$0	\$1,348	#DIV/0!	\$0	\$0	#DIV/0!
273	TOTAL COMMUNITY ENVIRON		\$5,200	\$5,200	\$5,200	\$5,200	\$3,887	74.75%	\$5,200	\$0	0.00%
274						PAGE 8	PAGE 8				



	A	B	V	X	Z	AB	AC	AD	AE	AF	AG
275											
276	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	BUDGET	USED	%	BUDGET	\$	%
277	NUMBER	ACCOUNT	2020	2021	2022	2023		2024 CHG	2024	2024 CHG	2024 CHG
278	SPECIAL SERVICES										
279	A8989.400	CTS VAN SERVICE +	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	100.00%	\$1,000	\$0	0.00%
280	A8989.410	Other Van	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
281	TOTAL SPECIAL SERVICES		\$3,020	\$3,021	\$3,022	\$3,023	\$1,000	33.08%	\$3,024	\$1	0.03%
282											
283	GENERAL FUNDS EMPLOYEE BENEFITS										
284	A9010.800	STATE/RETIRE	\$67,500	\$66,000	\$69,000	\$54,500	\$80,177	147.11%	\$76,500	\$22,000	40.37%
285	A9015.800	POL/FIR/RETIR	\$25,000	\$34,000	\$35,000	\$30,600	\$37,578	122.80%	\$48,500	\$17,900	58.50%
286	A9030.800	SOCIAL/SECU	\$48,500	\$51,750	\$53,300	\$57,000	\$56,822	99.69%	\$65,000	\$8,000	14.04%
287	A9035.800	MEDICARE	\$10,750	\$10,750	\$10,750	\$10,750	\$0	0.00%	\$10,750	\$0	0.00%
288	A9040.800	WORK/COMP	\$19,000	\$22,000	\$23,000	\$23,000	\$20,786	90.37%	\$23,000	\$0	0.00%
289	A9050.800	UNEMPLOYME	\$5,500	\$5,500	\$5,500	\$5,500	\$0	0.00%	\$5,500	\$0	0.00%
290	A9055.800	DISABILITY/INS	\$500	\$500	\$500	\$500	\$0	0.00%	\$500	\$0	0.00%
291	A9060.800	HOSPITAL/INS	\$286,000	\$294,000	\$296,260	\$309,000	\$323,772	104.78%	\$350,000	\$41,000	13.27%
292	TOTAL G/F EMPLOYEE BENEFITS		\$462,750	\$484,500	\$493,310	\$490,850	\$519,135	105.76%	\$579,750	\$88,900	18.11%
293											
294	GENERAL FUND DEBTS SERVICES										
295	A9720.400	HIGHWAY BLDG	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0.00%	\$40,000	\$0	0.00%
296	A9720.500	HIGHWAY BLDG/int	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%	\$1,500	\$0	0.00%
297	A9720.600	SALT SHED	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	100.00%	\$0	(\$10,000)	-100.00%
298	A9720.700	SALT SHED/int	\$891	\$675	\$494	\$494	\$197	39.88%	\$0	(\$494)	-100.00%
299	A9730.600	BAN/PRINCIPA	\$19,056	\$19,056	\$19,056	\$19,056	\$0	0.00%	\$19,056	\$0	
300	A9730.700	BAN/INTEREST	\$1,750	\$1,675	\$1,350	\$1,350	\$0	0.00%	\$1,350	\$0	0.00%
301	TOTAL G/F DEBT SERV		\$73,197	\$72,906	\$72,400	\$72,400	\$10,197	14.08%	\$61,906	(\$10,494)	-14.49%
302											
303	TOTAL GENERAL FUND		\$1,982,814	\$2,044,705	\$2,125,865	\$2,300,049	\$2,045,006	88.91%	\$2,536,419	\$236,370	10.28%
304	GENERAL FUND AMOUNT RAISED BY TAX		\$1,550,164	\$1,617,055	\$1,685,315	\$1,869,749			\$2,006,869	\$137,120	7.33%
305	PAGE 9										

	A	B	V	X	Z	AB	AC	AD	AE	AF	AG
306											
307	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	BUDGET	USED	%	BUDGET	\$	%
308	NUMBER	ACCOUNT	2020	2021	2022	2023		2024 CHG	2024	2024 CHG	2024 CHG
309											
310	HIGHWAY										
311	DA5110.100	GEN/REP/SALA	\$93,730	\$98,500	\$102,440	\$110,120	\$76,890	69.82%	\$113,425	\$3,305	3.00%
312	DA5110.400	GEN/REP/CONT	\$48,000	\$52,000	\$56,000	\$66,000	\$14,724	22.31%	\$79,000	\$13,000	19.70%
313	DA5130.200	MACHIN/EQUIP	\$2,500	\$2,500	\$2,500	\$2,500	\$7,879	315.16%	\$2,500	\$0	0.00%
314	DA5130.400	MACHIN/CONTR	\$40,500	\$40,500	\$42,000	\$45,000	\$34,895	77.54%	\$45,000	\$0	0.00%
315	DA5130.410	MACHIN/GAS	\$33,000	\$33,000	\$35,500	\$37,250	\$14,887	39.97%	\$37,250	\$0	0.00%
316	DA5142.100	SNO/REMO/SAL	\$100,168	\$105,000	\$105,000	\$112,880	\$116,919	103.58%	\$116,272	\$3,392	3.00%
317	DA5142.110	ST CALL OUT	\$2,500	\$2,500	\$3,500	\$3,500	\$0	0.00%	\$3,500	\$0	0.00%
318	DA5142.120	Sup Call Out		\$0	\$0	\$5,000	\$0	0.00%	\$5,000	\$0	0.00%
319	TOTAL HIGHWAY		\$320,398	\$334,000	\$346,940	\$382,250	\$266,194	69.64%	\$401,947	\$19,697	5.15%
320											
321	HIGHWAY EMPLOYEE BENEFITS										
322	DA9010.800	STATE/RETIRE	\$41,000	\$39,000	\$39,000	\$34,750	\$40,000	115.11%	\$44,500	\$9,750	28.06%
323	DA9030.800	SOCIAL/SECUR	\$16,750	\$18,500	\$19,750	\$23,500	\$14,661	62.39%	\$27,500	\$4,000	17.02%
324	DA9035.800	MEDICARE	\$3,750	\$3,750	\$3,750	\$3,750	\$0	0.00%	\$3,750	\$0	0.00%
325	DA9040.800	WORK/COMP	\$32,500	\$33,100	\$33,000	\$33,000	\$0	0.00%	\$33,000	\$0	0.00%
326	DA9055.800	DISABILITY/INS	\$300	\$300	\$300	\$300	\$0	0.00%	\$300	\$0	0.00%
327	DA9060.800	HOSPITAL/INS	\$85,000	\$86,750	\$86,750	\$86,750	\$50,227	57.90%	\$105,000	\$18,250	21.04%
328	TOTAL HIGHWAY EMPLOYEES		\$179,300	\$181,400	\$182,550	\$182,050	\$104,888	57.61%	\$214,050	\$32,000	17.58%
329	BENEFITS										
330											
331	HIGHWAY FUND DEBTS SERVICES										
332	DA9730.000	SER/BOND/PRI	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!
333	DA9730.700	SER/BOND/INT	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!
334	DA9785.000	Plow Truck 5yr	\$34,487	\$34,487	\$34,487	\$39,000	\$104,225	267.24%	\$42,500	\$3,500	8.97%
335	DA9785.010	Excavator ___ years	\$26,000	\$34,000	\$26,000	\$26,000	\$0	0.00%	\$28,500	\$2,500	9.62%
336	TOTAL HIGHWAY FUND		\$60,487	\$68,487	\$60,487	\$65,000	\$104,225	160.35%	\$71,000	\$6,000	9.23%
337	DEBTS SERVICES										
338											
339		Capital equipment	\$7,500	\$2,500	\$7,500	\$17,750	\$0	0.00%	\$2,500	(\$15,250)	-85.92%
340	TOTAL CAPITAL		\$7,500	\$2,500	\$7,500	\$17,750	\$0	0.00%	\$2,500	(\$15,250)	-85.92%
341											
342	TOTAL HIGHWAY TOWN WIDE		\$567,685	\$586,387	\$597,477	\$647,050	\$475,307	73.46%	\$689,497	\$42,447	6.56%
343											
344											
345											

	A	B	V	X	Z	AB	AC	AD	AE	AF	AG
346	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	BUDGET	Received	%	BUDGET	\$	%
347	NUMBER	ACCOUNT	2020	2021	2022	2023		2024 CHG	2024	2024 CHG	2024 CHG
348	HIGHWAY-TOWNWIDE REVENUE										
349	REAL PROPERTY TAX										
350	A1001.000	REAL/PROP/									
351	TOTAL REAL PROPERTY TAXES										
352											
353	INTERGOVERNMENT CHARGES										
354	DA2300.000	STATE SNOW	\$112,500	\$112,500	\$112,500	\$127,500	\$176,296	138.27%	\$175,000	\$47,500	37.25%
355	DA2302.000	CTY/SNOW	\$47,500	\$47,500	\$47,500	\$47,500	\$11,134	23.44%	\$47,500	\$0	0.00%
356	DA2303.000	TRANS. OTHER GOV.	\$11,000	\$11,000	\$11,000	\$11,000	\$0	0.00%	\$11,000	\$0	0.00%
357	DA2389.000	CTY/MAINTI	\$3,000	\$3,000	\$3,000	\$3,000	\$5,954	198.47%	\$3,000	\$0	0.00%
358	TOTAL INTERGOVERNMENT CHARGES		\$174,000	\$174,000	\$174,000	\$189,000	\$193,384	102.32%	\$236,500	\$47,500	25.13%
359											
360	USE OF MONEY AND PROPERTY										
361	DA2401.000	INT/EARNING	\$25	\$25	\$25	\$25	\$270	1080.00%	\$25	\$0	0.00%
362	TOTAL USE OF MONEY AND PROPERTY		\$25	\$25	\$25	\$25	\$270	1080.00%	\$25	\$0	0.00%
363											
364	SALE OF PROPERTY & COMP/ LOS										
365	DA2650.000	SALE SCRAP EXCESS	\$5,000	\$5,000	\$5,000	\$5,000		0.00%	\$5,000	\$0	0.00%
366	DA2665.000	SALLE OF EQUIPMEN	\$1,000	\$1,000	\$1,000	\$1,000		0.00%	\$1,000	\$0	0.00%
367	DA2680.000	Insurance Recovery									
368	TOTAL SALE PROPERTY & COMP		\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%	\$6,000	\$0	0.00%
369											
370	DA2701.000	Refunds of prior years									
371	DA2770.000	Misc. Revenue									
372	STATE AID										
373	DA3501.000	CHIPS	\$17,235	\$17,235	\$21,500	\$21,500	\$37,170	172.88%	\$21,500	\$0	0.00%
374	TOTAL STATE AID		\$17,235	\$17,235	\$21,500	\$21,500	\$37,170	172.88%	\$21,500	\$0	0.00%
375											
376	TOTAL REVENUE HIGHWAY		\$197,260	\$197,260	\$201,525	\$216,525	\$230,824	106.60%	\$264,025	\$47,500	21.94%
377											
378	UNEXCEPTED BALANCE TO BE		\$15,000	\$15,000	\$15,000	\$15,000		0.00%	\$15,000	\$0	0.00%
379	RETURNED										
380											
381	HIGHWAY AMOUNT TO BE		\$355,425	\$374,127	\$380,952	\$415,525		0.00%	\$410,472	(\$5,053)	-1.22%
382	RAISED BY TAX										
383											
384	FIRE DISTRICT										
385	SF3410.400	FIRE CONTRACT	\$63,600	\$67,000	\$70,000	\$85,000			\$90,000	\$5,000	5.88%
386	SF3410411	AMB/CONTRACT	\$63,600	\$67,000	\$70,000	\$105,000			\$110,000	\$5,000	4.76%
387	TOTAL FIRE DISTRICT		\$127,200	\$134,000	\$140,000	\$190,000			\$200,000	\$10,000	5.26%
388	PAGE 11										

	A	B	V	X	Z	AB	AC	AD	AE	AF	AG
389											
390			<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>			<b>2024</b>		
391			<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>FIRE AND AMBULANCE</b>		<b>BUDGET</b>		
392			305,923,055	318,735,389	331,974,151	370,942,062	ASSESSMENT VALUE		421,377,066		
393			\$127,200	\$134,000	\$140,000	\$190,000	AMOUNT TO BE RAISED FIRE/AMB		\$200,000		
394			\$0.41579	\$0.42041	\$0.42172	\$0.51221	FIRE TAX RATE		\$0.47463		
395											
396			<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>			<b>2024</b>		
397			<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>GENERAL FUND</b>		<b>BUDGET</b>		
398			305,568,013	320,080,797	331,748,606	371,459,922	ASSESSMENT VALUE		422,297,046		
399			\$1,550,164	\$1,617,055	\$1,685,315	\$1,869,749	AMOUNT TO BE RAISED GENERAL		\$2,006,869		
400			5.07306	5.05202	5.08010	5.03352	GENERAL FUND TAX RATE		4.75227		
401											
402			<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>			<b>2024</b>		
403			<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>HIGHWAY FUND</b>		<b>BUDGET</b>		
404			305,568,013	320,080,797	331,748,606	371,459,922	ASSESSMENT VALUE		422,297,046		
405			\$355,425	\$374,127	\$380,952	\$415,525	AMOUNT TO BE RAISED HIGHWAY		\$410,472		
406			\$1.16316	\$1.16885	\$1.14832	\$1.11863	HIGHWAY FUND TAX RATE		\$0.97200		
407											
408			<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>			<b>2024</b>		
409			<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>TOTAL TO BE RAISED BY TAX</b>		<b>BUDGET</b>		
410			2,032,789	2,125,182	2,206,267	2,475,274	HIGHWAY+GENERAL+FIRE		2,617,341		
411											
412			<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>			<b>2024</b>		
413			<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>TAX RATE</b>		<b>BUDGET</b>		
414			\$6.65	\$6.64	\$6.65	\$6.66			\$6.20		
415											
416	Health Ins comparison		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Health Ins. increase</b>		<b>2024</b>		
417			\$1,336	\$1,392	\$1,540	\$1,659	family		\$1,659	\$0	0.00%
418			\$469	\$488	\$540	\$582	single		\$582	\$0	0.00%
419			\$937	\$977	\$1,081	\$1,164	single & spouse		\$1,164	\$0	0.00%
420			\$797	\$830	\$919	\$990	single & children		\$990	\$0	0.00%
421											
422											
423											
424											
425											
426											
427											