

Account		2018 Budget	Additions	Actual	(Over)/Under	2019 Budget	Difference	
10-Admin								
01 Salary								
	1 Asst. Salary	6,000.00		5,098.00	902.00	7,000.00	1,000.00	
	3 TM Salary	54,850.00		54,849.89	0.11	56,000.00	1,150.00	
	4 TM Stipend	400.00		400.00	0.00	400.00	0.00	
	18 Clerk	40,000.00		40,270.03	(270.03)	40,600.00	600.00	
	90 Health	39,750.00		39,266.89	483.11	40,700.00	950.00	
	91 MSRS	3,000.00		2,880.76	119.24	3,000.00	0.00	
	89 Other Retire	3,933.00		3,832.27	100.73	4,100.00	167.00	
	92 Medi	1,550.00		1,440.68	109.32	1,525.00	(25.00)	
	93 SS	6,400.00		6,159.34	240.66	6,450.00	50.00	
	94 Unemp.	83.00		83.39	(0.39)	141.00	58.00	
	95 Work Comp	750.00		750.00	0.00	677.00	(73.00)	
		156,716.00		155,031.25	1,684.75	160,593.00	3,877.00	
02 Utilities								
	1 Electric	3,200.00		3,352.28	(152.28)	0.00	(3,200.00)	Making this into a Separate Account for Utilities
	2 Heat	1,500.00		1,462.41	37.59	0.00	(1,500.00)	
	3 Internet	630.00		602.74	27.26	0.00	(630.00)	
	4 LP Gas	300.00		217.89	82.11	0.00	(300.00)	
	5 Water/Sewer	265.00		264.86	0.14	0.00	(265.00)	
		5,895.00		5,900.18	(5.18)	0.00	(5,895.00)	
03 Comm								
	3 Telephone/Internet	1,116.00		1,097.96	18.04	1,620.00	504.00	
04 Maintenance								
	1 General	1,300.00		1,442.55	(142.55)	0.00	(1,300.00)	Making this into a Separate Account for Utilities
	7 garbage	225.00		210.00	15.00	0.00	(225.00)	
		1,525.00		1,652.55	(127.55)	0.00	(1,525.00)	
05 Supplies								
	1 General	800.00		786.70	13.30	800.00	0.00	
	2 Office	3,000.00		2,948.33	51.67	3,000.00	0.00	
		3,800.00		3,735.03	64.97	3,800.00	0.00	
06 Equipment								
	1 Equipment	2,000.00		2,000.00	0.00	2,000.00	0.00	

Account	2018 Budget	Additions	Actual	(Over)/Under	2019 Budget	Difference	
08 Admin Costs							
1 Ads	300.00		221.00	79.00	300.00	0.00	
2 Dues/Subs	300.00		300.00	0.00	300.00	0.00	
3 liens	2,500.00		2,906.00	(406.00)	2,700.00	200.00	
4 Postage	2,000.00		2,147.87	(147.87)	2,200.00	200.00	
5 Training	450.00		166.24	283.76	350.00	(100.00)	
6 Travel	250.00		164.45	85.55	200.00	(50.00)	
	5,800.00		5,905.56	(105.56)	6,050.00	250.00	
Total Administration	176,852.00		175,322.53	1,529.47	174,063.00		\$ (2,789.00)
20-PD							
01 Salary							
5 Chief	42,100.00		42,097.80	2.20	42,942.00	842.00	
6 PC Stipend	2,500.00		2,500.00	0.00	2,500.00	0.00	
7 Patrolman	35,360.00		35,475.00	(115.00)	34,320.00	(1,040.00)	
Patrol On Call	2,080.00		1,770.00	310.00	0.00	(2,080.00)	
8 Reserves Salary	10,000.00		15,293.40	(5,293.40)	30,200.00	20,200.00	
Reserve On Call	832.00		1,530.00	(698.00)	0.00	(832.00)	
Overtime	0.00			0.00	3,000.00	3,000.00	
Vacations P/T	2,080.00		1,492.50	587.50	0.00	(2,080.00)	
Sick Days P/T	2,080.00		678.00	1,402.00	0.00	(2,080.00)	
Holiday P/T	2,496.00		2,271.00	225.00	0.00	(2,496.00)	
Court Time	432.00			432.00	0.00	(432.00)	
90 Health	51,750.00		39,018.47	12,731.53	36,000.00	(15,750.00)	
91 MSRS	3,050.00		3,012.68	37.32	3,200.00	150.00	
92 MEDI	1,425.00		1,458.88	(33.88)	1,625.00	200.00	
93 SS	6,075.00		6,237.91	(162.91)	6,900.00	825.00	
94 Unemp	94.00		94.00	0.00	158.00	64.00	
95 Work Comp	4,814.00		4,814.00	0.00	4,576.00	(238.00)	
	167,168.00		157,743.64	9,424.36	165,421.00	(1,747.00)	
02 Utilities							
1 Electric	300.00		300.00	0.00		(300.00)	Making this into a Separate Account for Utilities
2 heat	750.00		719.40	30.60		(750.00)	
3 Internet				0.00	0.00	0.00	
5 Water/Sewer	265.00		264.85	0.15		(265.00)	
	1,315.00		1,284.25	30.75		(1,315.00)	

Account		2018 Budget	Additions	Actual	(Over)/Under	2019 Budget	Difference	
03 Comm								
	1 Cell Phones	0.00		0.00	0.00		0.00	
	2 Telephone	375.00		373.86	1.14	375.00	0.00	
	3 Dispatch	2,500.00		2,412.04	87.96	2,500.00	0.00	
		2,875.00		2,785.90	89.10	2,875.00	0.00	
05 Supplies								
	1 General							
	2 Office	400.00		404.97	(4.97)	400.00	0.00	
	3 Uniforms	1,000.00		788.87	211.13	1,550.00	550.00	
	4 Uniform Accout.	200.00		150.10	49.90		(200.00)	
	5 Duty Gear	400.00		479.13	(79.13)		(400.00)	
	6 Tasers	792.00		792.00	0.00	792.00	0.00	
	7 Training Ammo	500.00		495.68	4.32	300.00	(200.00)	
	8 Comm. Relations	250.00		0.00	250.00	150.00	(100.00)	
	10 Forms/Printing	300.00		10.85	289.15	200.00	(100.00)	
		3,842.00		3,121.60	720.40	3,392.00	(450.00)	
07 Sub Con								
	1 Subcontract	0.00				0.00	0.00	
	2 Prisoner Housing/Meals	408.00		312.00	96.00	408.00	0.00	
		408.00		312.00	96.00	408.00	0.00	
08 Admin								
	2 Dues/Subs	150.00		230.00	(80.00)	230.00	80.00	
	4 Postage	50.00		0.00	50.00	50.00	0.00	
	5 Training	500.00		664.87	(164.87)	650.00	150.00	
	8 Record Keeping (Spillman	2,100.00		2,100.00	0.00	2,100.00	0.00	
	13 Publications/Law Books	274.00		225.50	48.50	274.00	0.00	
	14 Online Training	480.00		180.00	300.00	450.00	(30.00)	
		3,554.00		3,400.37	153.63	3,754.00	200.00	
09 Vehicle								
	1 Maintenance	625.00		330.64	294.36	500.00	(125.00)	
	2 Fuel	3,500.00		4,494.83	(994.83)	4,200.00	700.00	
	4 Reserve Acct	4,000.00		4,000.00	0.00	4,000.00	0.00	
	5 Wearable Veh. Items	750.00		662.20	87.80	750.00	0.00	
	6 Misc. Fluids/Cleaning	125.00		57.87	67.13	125.00	0.00	
		9,000.00		9,545.54	(545.54)	9,575.00	575.00	
TOTAL POLICE DEPARTMENT		188,162.00		178,193.30	9,968.70	185,425.00		(2,737.00)
30-Fire								

Account		2018 Budget	Additions	Actual	(Over)/Under	2019 Budget	Difference	
01 Salary								
9	Firefighters	16,540.00		15,187.38	1,352.62	17,000.00	460.00	
19	Fire Chief	7,000.00		7,000.00	0.00	7,000.00	0.00	
20	Asst. Chief	3,500.00		3,500.00	0.00	3,500.00	0.00	
92	Medi	400.00		361.78	38.22	400.00	0.00	
93	SS	1,680.00		1,546.74	133.26	1,700.00	20.00	
94	Unemp	23.00		23.00	0.00	39.00	16.00	
95	Work Comp	3,932.00		3,932.00	0.00	3,731.00	(201.00)	
		33,075.00		31,550.90	1,524.10	33,370.00	295.00	
02 Utilities								
1	Electric	1,000.00		1,000.00	0.00		(1,000.00)	Making A Separate Account For This
2	Heat	2,250.00		2,250.00	0.00		(2,250.00)	
3	Internet				0.00		0.00	
5	Water/Sewer	265.00		252.85	12.15		(265.00)	
		3,515.00		3,502.85	12.15		(3,515.00)	
03 Comm								
2	Pagers	3,000.00		2,982.04	17.96	3,000.00	0.00	
3	Telephone	760.00		742.81	17.19	760.00	0.00	
5	PSAP Dispatch	1,500.00		1,327.96	172.04	1,500.00	0.00	
		5,260.00		5,052.81	207.19	5,260.00	0.00	
04 Maintenance								
2	Building	500.00		616.53	(116.53)	0.00	(500.00)	Making A Separate Account For This.
7	Garbage	225.00		210.00	15.00	0.00	(225.00)	
12	Extinguisher	150.00		214.55	(64.55)	200.00	50.00	
		875.00		1,041.08	(166.08)	200.00	(675.00)	
05 Supplies								
1	General	400.00		320.32	79.68	400.00	0.00	
2	Office	500.00		329.99	170.01	500.00	0.00	
3	Uniforms	750.00		164.00	586.00	750.00	0.00	
6	Fire Pre. Mat	100.00		0.00	100.00	100.00	0.00	
		1,750.00		814.31	935.69	1,750.00	0.00	
06 Equipment								

Account	2018 Budget	Additions	Actual	(Over)/Under	2019 Budget	Difference	
1 Equipment	4,000.00		4,010.64	(10.64)	4,000.00	0.00	
2 Turnout	3,000.00		3,526.00	(526.00)	3,600.00	600.00	
3 SCBA	1,000.00		1,000.00	0.00	1,000.00	0.00	
6 Pump Testing	1,000.00		897.00	103.00	1,000.00	0.00	
	9,000.00		9,433.64	(433.64)	9,600.00	600.00	
07 Sub Cont							
3 Health Eval	500.00		260.00	240.00	500.00	0.00	
4 Fire Training	2,000.00		2,534.00	(534.00)	2,600.00	600.00	
5 EMS Training	500.00		0.00	500.00	500.00	0.00	
7 Firehouse Rep	0.00		0.00	0.00	0.00	0.00	
	3,000.00		2,794.00	206.00	3,600.00	600.00	
08 Admin Costs							
2 Dues/Subs	500.00		472.00	28.00	500.00	0.00	
4 Postage	25.00		0.00	25.00	25.00	0.00	
	525.00		472.00	53.00	525.00	0.00	
09 Vehicle							
1 Maintenance	5,000.00		4,965.97	34.03	5,000.00	0.00	
2 Gas & Oil	1,800.00		1,141.43	658.57	1,800.00	0.00	
4 Reserve Acct	10,000.00		10,000.00		10,000.00	0.00	
4 Vehicle Equipment	4,400.00		4,371.73		2,000.00	(2,400.00)	
	21,200.00		20,479.13	720.87	18,800.00	(2,400.00)	
98 Loans							
3 New FD Truck	19,585.00		19,584.84	0.16	19,584.84	(0.16)	
99 Misc							
2 Mutual Aid	300.00		187.00	113.00	300.00	0.00	
TOTAL FIRE DEPARTMENT	98,085.00		94,912.56	3,172.44	92,989.84		\$ (5,095.16)
40 Highway							

Account		2018 Budget	Additions	Actual	(Over)/Under	2019 Budget	Difference
01 Salary		2018 Budget		Actual	Over/Under		Difference
10	Foreman	46,500.00		44,532.83	1,967.17	47,600.00	1,100.00
11	Crew	71,000.00		67,716.28	3,283.72	72,500.00	1,500.00
90	Health	39,250.00		38,811.95	438.05	38,500.00	(750.00)
91	MSRS	8,350.00		7,757.94	592.06	8,825.00	475.00
92	Medi	1,750.00		1,607.41	142.59	1,800.00	50.00
93	SS	7,300.00		6,872.76	427.24	7,500.00	200.00
94	Unemp	84.00		84.00	0.00	141.00	57.00
95	Work Comp	9,810.00		9,810.00	0.00	8,827.00	(983.00)
		184,044.00		177,193.17	6,850.83	185,693.00	1,649.00
02 Utilities							
1	Electric	1,900.00		1,530.58	369.42	1,900.00	0.00
2	heat	6,500.00		5,697.66	802.34	6,500.00	0.00
5	Water/Sewer	775.00		758.56	16.44	775.00	0.00
		9,175.00		7,986.80	1,188.20	9,175.00	0.00
03 Comm							
3	Telephone	400.00		378.14	21.86	400.00	0.00
4	Radios	600.00		335.91	264.09	600.00	0.00
		1,000.00		714.05	285.95	1,000.00	0.00
04 Maintenance							
1	General	2,750.00		2,308.73	441.27	2,750.00	0.00
3	Roads	145,000.00	78,216.00	236,933.08	(13,717.08)	145,000.00	0.00
4	Salt/Sand	35,000.00		32,270.34	2,729.66	40,000.00	5,000.00
7	Garbage	225.00		210.00	15.00	225.00	0.00
		182,975.00		271,722.15	(10,531.15)	187,975.00	5,000.00
05 Supplies							
1	General	100.00		128.37	(28.37)	125.00	25.00
2	Office	20.00		5.99	14.01	20.00	0.00
4	Cloth Allow	900.00		900.00	0.00	900.00	0.00
		1,020.00		1,034.36	(14.36)	1,045.00	25.00
06 Equipment							

Account	2018 Budget	Additions	Actual	(Over)/Under	2019 Budget	Difference	
1 Equipment	200.00		0.00	200.00	200.00	0.00	
07 Sub Cont.							
1 Sub Contract	1,000.00		282.00	718.00	1,000.00	0.00	
2 Drug Testing	400.00		259.25	140.75	400.00	0.00	
	1,400.00		541.25	858.75	1,400.00	0.00	
08 Admin Costs							
5 Training	500.00		300.00	200.00	500.00	0.00	
09 Vehicle							
1 Maintenance	25,000.00		16,856.00	8,144.00	25,000.00	0.00	
2 Gas/Oil	22,000.00		24,081.86	(2,081.86)	25,000.00	3,000.00	
4 Reserve Acct	25,000.00		25,000.00	0.00	25,000.00	0.00	
	72,000.00		65,937.86	6,062.14	75,000.00	3,000.00	
TOTAL HIGHWAY DEPARTMENT	452,314.00	78,216.00	525,429.64	\$ 5,100.36	461,988.00		\$9,674.00
50 Grounds/Maintenance							
01 Salary							
12 B/G Ceo	39,250.00		38,928.80	321.20	39,850.00	600.00	
13 B/G Summer	9,750.00		9,560.49	189.51	11,000.00	1,250.00	
90 Health	13,200.00		13,114.58	85.42	13,700.00	500.00	
91 MSRS	2,825.00		2,729.90	95.10	2,975.00	150.00	
92 Medi	800.00		700.90	99.10	750.00	(50.00)	
93 SS	3,100.00		2,997.05	102.95	3,155.00	55.00	
94 Unemp	44.00		44.00	0.00	74.00	30.00	
95 Work Comp	3,609.00		3,609.00	0.00	3,592.00	(17.00)	
	72,578.00		71,684.72	893.28	75,096.00	2,518.00	
02 Utilities							
1 Electric	500.00		468.53	31.47	600.00	100.00	
2 Heat	1,300.00		1,287.05	12.95	1,500.00	200.00	
5 Water/Sewer	775.00		770.56	4.44	775.00	0.00	
	2,575.00		2,526.14	48.86	2,875.00	300.00	
04 Maintenance							
1 General	1,500.00		1,497.36	2.64	1,500.00	0.00	
5 Backhoe	300.00		300.00	300.00	300.00	0.00	

Account		2018 Budget	Additions	Actual	(Over)/Under	2019 Budget	Difference	
		1,800.00		1,797.36	2.64	1,800.00	0.00	
05 Supplies								
	1 General	125.00		153.72	(28.72)	125.00	0.00	
	2 Office	200.00		157.96	42.04	200.00	0.00	
	4 Cloth Allow	300.00		294.93	5.07	300.00	0.00	
		625.00		606.61	18.39	625.00	0.00	
06 Equipment								
	1 Equipment	1,000.00		867.63	132.37	1,000.00	0.00	
07 Sub Cont.								
	2 Drug Testing	100.00		43.75	56.25	100.00	0.00	
08 Admin Costs								
	2 Dues/Subs	40.00		20.00	40.00	40.00	0.00	
	4 Postage	100.00		100.00	0.00	100.00	0.00	
	5 Training	200.00		45.00	155.00	150.00	(50.00)	
	10 Web/Email	150.00		156.00	(6.00)	0.00	(150.00)	
		490.00		321.00	169.00	290.00	(200.00)	
09 Vehicle								
	1 Maintenance	1,500.00		1,502.30	(2.30)	1,500.00	0.00	
	2 Gas/Oil	4,000.00		3,585.33	414.67	4,000.00	0.00	
	4 Reserve Acct	5,000.00		5,314.60	(314.60)	5,000.00	0.00	
		10,500.00		10,402.23	97.77	10,500.00	0.00	
TOTAL GROUNDS & MAINTENANCE		89,668.00		88,249.44	1,418.56	92,286.00		\$ 2,618.00
60 Rec Dept.								
01 Salary								
	14 Director	33,500.00		30,685.65	2,814.35	32,000.00	(1,500.00)	
	15 Rec Summer	6,800.00		3,770.00	3,030.00	6,000.00	(800.00)	
	90 Health	13,100.00		11,524.91	1,575.09	7,125.00	(5,975.00)	
	91 MSRS	2,425.00		2,197.97	227.03	2,800.00	375.00	
	92 Medi	600.00		507.28	92.72	650.00	50.00	
	93 SS	2,575.00		2,168.89	406.11	2,800.00	225.00	
	94 Unemp	38.00		38.00	0.00	64.00	26.00	
	95 Work Comp	2,432.00		2,431.78	0.22	1,602.00	(830.00)	

Account		2018 Budget	Additions	Actual	(Over)/Under	2019 Budget	Difference	
		61,470.00		53,324.48	8,145.52	53,041.00	(8,429.00)	
# 02 Utilitiles								
	1 Electric	2,000.00		1,852.71	147.29	2,000.00	0.00	
	2 heat	4,000.00		3,826.94	173.06	4,000.00	0.00	
	3 internet	630.00		611.71	18.29		(630.00)	
	4 Water/Sewer	775.00		767.80	7.20	775.00	0.00	
		7,405.00		7,059.16	345.84	6,775.00	(630.00)	
03 Comm								
	3 Telephone/Internet	372.00		390.48	(18.48)	864.00	492.00	
04 Maintenance								
	1 General	3,000.00		2,964.46	35.54	3,000.00	0.00	
	7 Garbage	245.00		210.00	35.00	245.00	0.00	
	8 Reserve Acct	6,000.00		6,000.00	0.00	6,000.00	0.00	
		9,245.00		9,174.46	70.54	9,245.00	0.00	
05 Supplies								
	2 Office	500.00		167.38	332.62	450.00	(50.00)	
06 Equipment								
	1 Equipment	2,000.00		1,831.38	168.62	2,000.00	0.00	
08 Admin Costs								
	2 Dues/Subs	95.00		95.00	0.00	95.00	0.00	
	5 Training	600.00		496.00	104.00	600.00	0.00	
		695.00		591.00	104.00	695.00	0.00	
09 Vehicle								
	1 Maintenance	1,000.00		2,639.91	(1,639.91)	1,000.00	0.00	
	2 Gas/Oil	800.00		605.33	194.67	800.00	0.00	
		1,800.00		3,245.24	(1,445.24)	1,800.00	0.00	
99 Misc								
	1 Tournaments	300.00		250.00	50.00	300.00	0.00	
TOTAL REC. DEPARTMENT		83,787.00		76,033.58	7,753.42	75,170.00		\$ (8,617.00)

Account		2018 Budget	Additions	Actual	(Over)/Under	2019 Budget	Difference	
70 Library								
01 Salary								
	16 Librarian	21,160.00		20,593.00	567.00	21,500.00	340.00	
	17 Asst. Lib.	1,450.00		1,406.50	43.50	2,000.00	550.00	
	90 Health	12,700.00		12,613.94	86.06	13,150.00	450.00	
	92 Medi	340.00		317.46	22.54	350.00	10.00	
	93 SS	1,450.00		1,357.76	92.24	1,475.00	25.00	
	94 Unemp	25.00		25.00	0.00	42.00	17.00	
	95 Work Comp	127.00		127.22	(0.22)	109.00	(18.00)	
		37,252.00		36,440.88	811.12	38,626.00	1,374.00	
02 Utilities								
	1 Electric	1,000.00		922.67	77.33	1,000.00	0.00	
	2 heat	2,500.00		2,555.77	(55.77)	2,500.00	0.00	
	5 Water/Sewer	775.00		758.56	16.44	775.00	0.00	
		4,275.00		4,237.00	38.00	4,275.00	0.00	
03 Comm								
	3 Telephone	380.00		350.56	29.44	380.00	0.00	
04 Maintenance								
	1 General	500.00		820.10	(320.10)	500.00	0.00	
	7 Garbage	225.00		210.00	15.00	225.00	0.00	
		725.00		1,030.10	(305.10)	725.00	0.00	
07 Supplies								
	1 General	100.00		171.44	(71.44)	100.00	0.00	
	2 Office	200.00		317.94	(117.94)	200.00	0.00	
	5 Library Supp	250.00		249.98	0.02	250.00	0.00	
		550.00		739.36	(189.36)	550.00	0.00	
08 Admin Costs								
	2 Dues/Subs	500.00		485.99	14.01	500.00	0.00	
	4 Postage	100.00		100.00	0.00	75.00	(25.00)	
	5 Training	100.00		75.00	25.00	100.00	0.00	
	9 Lib. Allow	4,250.00		4,573.76	(323.76)	4,350.00	100.00	
	14 Tech Supp.	1,700.00		1,690.00	10.00	1,700.00	0.00	
		6,650.00		6,924.75	(274.75)	6,725.00	75.00	
99 Misc								
	3 Events/Actiiv	300.00		196.41	103.59	300.00	0.00	
TOTAL LIBRARY		50,132.00		49,919.06	212.94	51,581.00		\$ 1,449.00

Account		2018 Budget	Additions	Actual	(Over)/Under	2019 Budget	Difference	
80 Building Utilities								
1	Electric	0.00				4,500.00	4,500.00	
2	Heat	0.00				4,500.00	4,500.00	
3	Water/Sewer	0.00				800.00	800.00	
4	Garbage	0.00				450.00	450.00	
6	Maintenance	0.00				1,800.00	1,800.00	
7	LP Gas	0.00				300.00	300.00	
7	Email/Tech Office Bld.	0.00				650.00	650.00	
						13,000.00		\$ 13,000.00
90 Other								
1	Salary							
92	Medi-ForCleaning Svc	57.00		52.20	4.80	0.00	(57.00)	
93	SS-For Cleaning Svc.	242.00		223.20	18.80	0.00	(242.00)	
		299.00		275.40	23.60	0.00		(\$299.00)
90 Approp								
1	StreetLight	26,000.00		25,980.15	19.85	16,000.00	(10,000.00)	
2	Ambulance	20,650.00		20,448.00	202.00	19,400.00	(1,250.00)	
3	Hydrants	58,356.00		58,356.00		58,356.00	0.00	
4	Insurance	28,000.00		26,445.00	1,555.00	28,500.00	500.00	
6	GA	2,000.00		1,434.40	565.60	2,000.00	0.00	
7	Solid Waste	14,000.00		12,408.57	1,591.43	0.00	(14,000.00)	
8	Cont Serv	18,000.00		16,037.20	1,962.80	21,000.00	3,000.00	
9	Garbage	600.00		490.00	110.00	1,200.00	600.00	
10	Assessor	7,000.00		6,050.00	950.00	3,500.00	(3,500.00)	
11	Auditor	5,250.00		5,250.00	0.00	5,000.00	(250.00)	
12	Econ Dev.	500.00	66,156.28	65,794.50	861.78	500.00	0.00	
14	Council	5,000.00		5,000.00	0.00	5,000.00	0.00	
15	Legal Fees	3,500.00		3,353.16	146.84	3,500.00	0.00	
16	Plannin Bd	500.00		203.00	297.00	500.00	0.00	
18	Education	715,349.79		715,349.79	0.00	715,349.79	0.00	
19	County Tax	87,219.00		86,023.71	1,195.29	83,096.00	(4,123.00)	
20	Port. Toilet	850.00		815.00	35.00	850.00	0.00	
21	Main Munici	2,700.00		2,695.00	5.00	2,234.00	(466.00)	
22	Loan & Prin	14,304.00		14,303.76	0.24	14,303.76	(0.24)	
23	Maint/Improv	15,000.00		14,161.59	838.41	15,000.00	0.00	
25	Grant Match	1,500.00		1,720.49	(220.49)	1,500.00	0.00	

Account		2018 Budget	Additions	Actual	(Over)/Under	2019 Budget	Difference	
	26 Reval	0.00			0.00	11,920.00	11,920.00	
	27 Prop. Cleanup	12,500.00		10,527.96	1,972.04	12,500.00	0.00	
	28	0.00					0.00	
	29 Paving (TBD)	35,000.00		35,000.00	0.00	35,000.00	0.00	
TOTAL OTHER		1,073,778.79	66,156.28	1,127,847.28	12,087.79	1,056,209.55		\$ (17,569.24)
92 Outside Agencies								
	1 Animal Shelter	3,206.00		3,205.30	0.70	3,206.00	0.00	
	2 Agency Aging	1,900.00		1,900.00	0.00	1,000.00	(900.00)	
	3 August Fest	2,000.00		2,000.00	0.00	2,000.00	0.00	
	4 Health Ctr	2,500.00		4,225.00	(1,725.00)	2,500.00	0.00	
	5 Legion	300.00		300.00	0.00	300.00	0.00	
	6 Homeless	1,500.00		1,500.00	0.00	1,500.00	0.00	
	7 Red Cross	150.00		150.00	0.00	150.00	0.00	
	9 CASWCD	500.00		500.00	0.00	500.00	0.00	
	11 ATV Club	300.00		300.00	0.00	300.00	0.00	
	12 Trailrunner	750.00		750.00	0.00	750.00	0.00	
	14 Catholic Char	150.00		150.00	0.00	150.00	0.00	
	15 Historical	750.00		750.00	0.00	750.00	0.00	
	16 ACAP	150.00		150.00	0.00	150.00	0.00	
	17 NMDC	2,677.00		2,676.30	0.70	2,649.00	(28.00)	
	18 Vet's Cemet	100.00		100.00	0.00	100.00	0.00	
	19 Comm Health	0.00			0.00		0.00	
	20 MPBN	100.00		100.00	0.00	100.00	0.00	
TOTAL OUTSIDE AGENCIES		17,033.00		18,756.60	(1,723.60)	16,105.00		\$ (928.00)
						Overall Budget Decrease	\$ (11,293.40)	