

Account	Adjusted Budget	Actual	Actual % of Budget
100-20 Department 20			
100-2000-00.00 Current Property Taxes	2,016,027.00	-4,416,256.01	219.06%
100-2000-04.00 School Tax Admin Fee	5,500.00	0.00	0.00%
100-2000-10.00 DEL TAX ABATEMENT EXPENSE	0.00	0.82	100.00%
100-2004-00.00 PILOT	75,000.00	-1,510.62	2.01%
100-2005-00.00 Current Use Hold Harmless	95,000.00	-102,196.00	107.57%
100-2009-00.00 Lister Education Grant	400.00	0.00	0.00%
100-2030-00.00 Delinquent Late Charges	26,500.00	-3,857.48	14.56%
100-2050-00.00 Trailer Lease Revenue	0.00	-451.61	100.00%
Total Department 20	2,218,427.00	-4,524,270.90	203.94%
100-21 Department 21			
100-2100-00.00 Zoning Permits	2,250.00	-1,435.00	63.78%
100-2101-00.00 Licenses and Fees	2,500.00	-716.25	28.65%
100-2101-00.01 Recording Fee's	20,000.00	-10,965.00	54.83%
100-2101-00.02 Dog Licenses	4,500.00	-377.00	8.38%
100-2102-00.00 DMV FEES	900.00	-363.00	40.33%
Total Department 21	30,150.00	-13,856.25	45.96%
100-22 Department 22			
100-2232-00.00 State Aid to Highways	143,000.00	-71,620.81	50.08%
Total Department 22	143,000.00	-71,620.81	50.08%
100-23 Department 23			
100-2350-00.00 Copier Fees	5,000.00	-3,008.05	60.16%
Total Department 23	5,000.00	-3,008.05	60.16%
100-24 Department 24			
100-2400-00.00 Greensboro Police Contr.	194,446.00	-113,426.81	58.33%
100-2490-00.00 Police Misc. & Ticket Rev	13,000.00	-6,819.17	52.46%
100-2496-00.00 Outside Services - PD	1,000.00	0.00	0.00%
Total Department 24	208,446.00	-120,245.98	57.69%
100-25 Department 25			
Total Department 25	0.00	0.00	0.00%
100-29 Department 29			
100-2930-00.00 Interest on Investments	850.00	-1,753.02	206.24%
100-2932-00.00 Insurance Pay-Out	0.00	-2,211.24	100.00%
100-2970-00.00 Miscellaneous Revenue	1,000.00	-159.35	15.94%
100-2971-00.00 Water and Sewer Transfers	235,126.00	-117,563.36	50.00%
100-2973-00.00 Fireworks Donation	0.00	-30.00	100.00%
100-2982-00.00 Hardwick Rescue Reimb	2,000.00	0.00	0.00%
100-2993-00.00 Grant - Greenup Day	500.00	0.00	0.00%

Account	Adjusted Budget	Actual	Actual % of Budget
100-2993-00.01 CVSWMD Recycling Grant	0.00	-225.00	100.00%
100-2994-00.00 vest grant	600.00	-688.00	114.67%
100-2998-00.03 SUI Revenue	0.00	-12,000.00	100.00%
100-2998-00.04 Gov Highway - Ticket	3,000.00	-3,775.84	125.86%
100-2998-00.05 Gov Highway - DUI	3,000.00	-2,154.63	71.82%
100-2998-00.06 Gov Highway Equipment Gra	5,000.00	-3,716.20	74.32%
Total Department 29	251,076.00	-144,276.64	57.46%
Total Revenues	2,856,099.00	-4,877,278.63	170.77%

100-30 Department 30

100-3000-00.01 Office - Worker's Comp.	-1,525.00	1,289.90	84.58%
100-3000-00.02 Office - Unemploy. Ins.	-302.00	402.63	133.32%
100-3000-00.04 Office - VLCT/PACIF	-8,174.00	6,377.21	78.02%
100-3000-10.01 Office - Town Man. Salary	-72,370.27	35,109.87	48.51%
100-3000-10.02 Office - Office Man. Sal.	-49,275.20	29,828.53	60.53%
100-3000-10.03 Office - TC Salary	-43,683.54	21,504.00	49.23%
100-3000-10.05 Office - TC Aide Salary	-26,349.91	13,125.63	49.81%
100-3000-10.06 Office - Admin. Assistant	-38,456.08	19,817.01	51.53%
100-3000-15.00 Office - Social Security	-17,605.00	8,717.02	49.51%
100-3000-16.00 Office - Health Insurance	-52,618.00	36,190.36	68.78%
100-3000-16.01 Office - Dental Insurance	0.00	235.69	100.00%
100-3000-16.02 Office - Vision Insurance	0.00	-2.04	100.00%
100-3000-17.00 Office - Life/Dis. Ins.	0.00	89.97	100.00%
100-3000-18.00 Office - Retirement Exp.	-12,370.00	5,383.45	43.52%
100-3000-20.00 Office - TM Supplies	-3,500.00	1,977.14	56.49%
100-3000-20.01 Office - TC Supplies	-3,500.00	1,448.00	41.37%
100-3000-21.00 Office - Town Report Exp.	-4,500.00	0.00	0.00%
100-3000-22.00 Office - Conferences/Dues	-1,300.00	845.00	65.00%
100-3000-23.00 Office - Tax Bill/collect	-1,500.00	1,135.11	75.67%
100-3000-34.00 Office - Telephone	-2,200.00	937.37	42.61%
100-3000-35.00 Office - Advertising	-1,000.00	600.14	60.01%
100-3000-50.00 Office - Copier	-700.00	588.85	84.12%
100-3000-55.00 Office -Election Expense	-500.00	37.00	7.40%
100-3000-60.00 Office - Comp. Services	-1,800.00	690.58	38.37%
100-3000-68.00 Office - Web Site Maint	-250.00	0.00	0.00%
100-3000-80.00 Office - Equipment Purcha	-3,000.00	119.95	4.00%
100-3000-94.00 Office - Lister Supplies	-3,500.00	2,452.33	70.07%
100-3000-95.00 Office - Health Off. Supp	-150.00	132.89	88.59%
100-3000-97.00 Office - Education/traini	-400.00	196.30	49.08%
100-3000-99.00 Office - Zoning	-1,000.00	653.68	65.37%
Total Department 30	-351,529.00	189,883.57	54.02%

100-33 Department 33

100-3300-00.03 Payroll - Pub. Off. Liab.	-9,304.00	8,702.00	93.53%
100-3300-10.01 Payroll - Listers	-10,000.00	1,149.32	11.49%
100-3300-10.03 Payroll - Election Off.	-1,000.00	347.70	34.77%

Account	Adjusted Budget	Actual	Actual % of Budget
100-3300-10.04 Payroll - Zoning Admin.	-19,389.00	9,414.76	48.56%
100-3300-10.05 Payroll - Zoning/Planning	-3,000.00	1,350.00	45.00%
100-3300-10.06 Payroll - Bd. of Civil A.	-500.00	0.00	0.00%
100-3300-10.07 Payroll - Moderator	-50.00	0.00	0.00%
100-3300-10.08 Payroll - Selectboard	-5,500.00	4,833.30	87.88%
100-3300-10.09 Payroll - Energy Coordina	-50.00	0.00	0.00%
100-3300-10.10 Payroll - Solid Waste Rep	-500.00	0.00	0.00%
100-3300-10.11 Payroll - TEC Conferences	-250.00	0.00	0.00%
100-3300-10.12 Payroll - Town Srv Office	-100.00	0.00	0.00%
100-3300-10.13 Payroll - Part Time Labor	-2,500.00	85.50	3.42%
100-3300-10.14 Payroll - Health Officer	-600.00	0.00	0.00%
100-3300-10.15 Payroll-Website Coordinat	-600.00	0.00	0.00%
100-3300-15.00 Payroll-Other-Social Sec.	-3,350.00	1,347.44	40.22%
Total Department 33	-56,693.00	27,230.02	48.03%
100-37 Department 37			
100-3710-00.04 Mem. Bldg. - VLCT/PACIF	-7,175.00	6,767.00	94.31%
100-3710-10.00 Mem. Bldg. - Cust. Salary	-7,788.00	3,969.70	50.97%
100-3710-15.00 Mem. Bldg. - Social Sec.	-596.00	314.81	52.82%
100-3710-20.00 Mem. Bldg. - Operating	-2,500.00	941.91	37.68%
100-3710-68.00 Mem. Bldg. - Repairs/Main	-2,500.00	1,140.79	45.63%
100-3710-76.00 Mem. Bldg. - Utilities	-5,600.00	2,294.72	40.98%
100-3710-76.01 Mem. Bldg. - Fuel Oil	-15,000.00	2,281.68	15.21%
100-3710-77.00 Mem. Bldg. - Generator	-250.00	221.98	88.79%
100-3710-80.00 MEM. BLDG - ELEVATOR	-2,525.00	735.83	29.14%
100-3710-81.00 Mem. Bldg. - Twn Hse Repa	-575.00	461.03	80.18%
100-3710-82.00 TWN. HSE - ELEC/WATER	-500.00	0.00	0.00%
100-3710-83.00 Twn Hse Pacif Ins	-3,904.00	3,685.50	94.40%
100-3710-90.00 Senior Ctr Bldg Insurance	0.00	299.50	100.00%
100-3710-90.01 Senior Center-Maintenance	0.00	108.73	100.00%
100-3710-91.00 Depot Maintenance	-500.00	600.00	120.00%
Total Department 37	-49,413.00	23,823.18	48.21%
100-39 Department Public Safety			
100-3900-00.04 Public Safety - Vlct/Paci	-7,321.00	6,924.00	94.58%
100-3900-15.00 Public Safety-S.S. Expens	-119.00	59.73	50.19%
100-3900-20.00 Public Safety - Operating	-1,500.00	491.76	32.78%
100-3900-68.00 Public Safety - Bld maint	-3,500.00	2,835.02	81.00%
100-3900-69.00 Pub Safety-Custodial Sala	-1,558.00	749.00	48.07%
100-3900-76.00 Public Safety - Utilities	-2,100.00	986.57	46.98%
100-3900-76.01 Public Safety - Fuel	-8,000.00	1,461.38	18.27%
Total Department Public Safety	-24,098.00	13,507.46	56.05%
100-41 Police Department			
100-4100-00.01 P. D. - Worker's Comp.	-22,033.00	24,223.94	109.94%
100-4100-00.02 P. D. - Unemployment Ins.	-311.00	584.30	187.88%
100-4100-00.04 P. D. - VLCT/PACIF	-47,720.00	49,001.50	102.69%

Account	Adjusted Budget	Actual	Actual % of Budget
100-4100-00.05 P. D. - SUI Salary	0.00	3,654.34	100.00%
100-4100-00.06 P. D. - Gov. High Ticket	0.00	3,177.35	100.00%
100-4100-00.07 P. D. - Gov High DUI	0.00	3,099.69	100.00%
100-4100-10.00 P. D. - Base Payroll	-410,662.00	189,476.78	46.14%
100-4100-10.01 P. D. - Overtime	-45,000.00	41,801.90	92.89%
100-4100-10.03 P. D. - Special Officers	-14,500.00	7,701.00	53.11%
100-4100-15.00 P. D. - Social Security	-35,967.00	17,838.26	49.60%
100-4100-15.01 P. D. - SUI Social Sec	0.00	223.00	100.00%
100-4100-15.02 P. D. - Gov High Tck SS	0.00	181.66	100.00%
100-4100-15.03 P. D. - Gov High DUI Soc	0.00	188.93	100.00%
100-4100-16.00 P. D. - Health Insurance	-122,967.00	72,060.76	58.60%
100-4100-16.01 P. D. - Dental Insurance	0.00	473.67	100.00%
100-4100-17.00 P. D. - Life/Dis. Ins.	0.00	187.44	100.00%
100-4100-18.00 P. D. - Retirement Exp.	-44,427.00	19,759.02	44.48%
100-4100-19.00 P. D. - K-9 Expense	-750.00	341.60	45.55%
100-4100-20.00 P. D. - Supplies	-6,000.00	3,418.62	56.98%
100-4100-21.00 P. D. - Training	-4,500.00	2,972.11	66.05%
100-4100-22.00 P. D. - Memberships	-400.00	90.00	22.50%
100-4100-32.00 P. D. - Internet Communic	-4,000.00	4,071.73	101.79%
100-4100-33.00 P.D. - Dispatch Services	-33,000.00	25,288.95	76.63%
100-4100-34.00 P. D. - Telephone Exp.	-4,000.00	2,009.93	50.25%
100-4100-35.00 P. D. - Vehicle Maint.	-4,000.00	1,873.80	46.85%
100-4100-35.01 P.D. - Advertising	-250.00	50.00	20.00%
100-4100-36.00 P. D. - Radio Service	-1,000.00	190.00	19.00%
100-4100-37.00 P. D. - Investigation Exp	-1,500.00	1,196.71	79.78%
100-4100-39.00 P. D. - Uniform Cleaning	-800.00	250.50	31.31%
100-4100-40.00 P. D. - Uniform Purchases	-4,250.00	3,406.78	80.16%
100-4100-42.00 P.D. - Vest Grant	-700.00	1,247.00	178.14%
100-4100-43.00 PD Equipment Grant Exp	0.00	3,716.20	100.00%
100-4100-75.00 P. D. - Gasoline	-23,000.00	4,780.38	20.78%
100-4100-78.00 P. D. - Tires	-2,500.00	605.03	24.20%
100-4100-97.00 P. D. - Education	-500.00	0.00	0.00%
100-4100-98.00 P. D. - Equipment	-4,000.00	2,465.73	61.64%
Total Police Department	-838,737.00	491,608.61	58.61%

100-45 Department 45

100-4500-00.01 Fire Dept. - Worker's Co.	-3,437.00	3,750.50	109.12%
100-4500-00.04 Fire Dept-Liability Ins	-14,889.00	11,621.50	78.05%
100-4500-00.05 Fire Station-VLCT/PACIF	0.00	2,971.00	100.00%
100-4500-10.00 Fire Dept. - Labor	-15,000.00	9,702.98	64.69%
100-4500-15.00 Fire Dept. - S.S. Expens	-1,148.00	778.59	67.82%
100-4500-20.00 Fire Dept. - Operating	-2,500.00	1,037.10	41.48%
100-4500-33.00 Fire Dept. - Dispatch Ser	-14,175.00	10,838.10	76.46%
100-4500-34.00 Fire Dept. - Telephone	-950.00	447.41	47.10%
100-4500-75.00 Fire Dept. - Gasoline	-150.00	0.00	0.00%
100-4500-76.00 Fire Dept.- Utilities	-2,800.00	1,216.95	43.46%
100-4500-76.01 Fire Dept. - Fuel Oil	-9,000.00	1,222.26	13.58%
100-4500-76.02 Fire Dept - Diesel	-2,500.00	186.15	7.45%
100-4500-81.00 Fire Dept. - Equip. Pur.	-500.00	279.39	55.88%

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100-4500-83.00 Fire Dept. - Bldg. Repair	-3,000.00	2,686.05	89.54%
100-4500-84.00 Fire Dept. - Equip Repair	-4,000.00	1,239.07	30.98%
100-4500-85.00 Fire Dept. - Training	-800.00	0.00	0.00%
Total Department 45	-74,849.00	47,977.05	64.10%
100-51 Department 51			
100-5110-25.00 Highway - Summer Gravel	-30,000.00	25,457.81	84.86%
100-5110-26.00 Highway - Chloride	-12,000.00	8,534.80	71.12%
100-5110-27.01 Highway- Contract Mowing	-6,500.00	6,200.00	95.38%
100-5110-28.01 Highway - Summer Paving	-4,000.00	3,358.73	83.97%
100-5110-31.00 Highway - Brush Cutting	-1,500.00	1,000.00	66.67%
100-5110-33.03 Highway - Downtown Beauty	-1,000.00	1,079.04	107.90%
100-5110-34.00 Highway-Street Sweeping	-4,000.00	0.00	0.00%
100-5140-29.00 Highway - Winter Sand	-20,000.00	27,696.00	138.48%
100-5140-31.00 Highway - Winter Salt	-62,000.00	12,550.45	20.24%
Total Department 51	-141,000.00	85,876.83	60.91%
100-53 Department 53			
100-5330-00.01 Highway-Gar.-Worker's Co.	-23,994.00	24,476.55	102.01%
100-5330-00.02 Highway-Gar.-Unemp. Ins.	-231.00	403.50	174.68%
100-5330-00.04 Highway - Gar. VLCT/PACIF	-30,484.00	29,343.50	96.26%
100-5330-10.00 Highway-Garage-Salaries	-256,868.00	121,044.23	47.12%
100-5330-10.01 Highway - Garage - OT	-32,000.00	2,667.40	8.34%
100-5330-10.02 Highway - Sewer Operator	-4,443.00	0.00	0.00%
100-5330-15.00 Highway-Garage-Soc.Sec.	-22,098.00	9,013.54	40.79%
100-5330-16.00 Highway-Gar.Health Ins.	-76,541.00	46,032.80	60.14%
100-5330-16.01 Highway-Garage-Dental Ins	0.00	485.25	100.00%
100-5330-17.00 Highway-Garage-Life/Dis.	0.00	117.15	100.00%
100-5330-18.00 Highway-Garage-Retire.Exp	-15,527.00	5,343.86	34.42%
100-5330-20.00 Highway - Operating Exp.	-15,000.00	7,933.22	52.89%
100-5330-34.00 Highway-Telephone	-900.00	376.91	41.88%
100-5330-34.01 Highway - Low Band Radio	-1,050.00	434.00	41.33%
100-5330-40.00 Highway - Garage Culverts	-3,000.00	175.00	5.83%
100-5330-41.00 Highway - Garage Uniforms	-4,000.00	1,394.19	34.85%
100-5330-48.00 High. -Sidewalk/line pain	-1,000.00	359.81	35.98%
100-5330-49.00 Highway-Garage-Radio Serv	-150.00	0.00	0.00%
100-5330-51.00 Highway - Streetscape M.	-1,200.00	397.60	33.13%
100-5330-52.00 Highway-Garage-Storm Dra.	-2,000.00	761.25	38.06%
100-5330-55.00 Highway - Safety/Training	-2,000.00	1,914.14	95.71%
100-5330-56.00 Highway-Garage Bldg. Repa	-1,200.00	552.05	46.00%
100-5330-67.00 Highway - Equip Repair	-32,000.00	22,076.56	68.99%
100-5330-68.00 Highway - Equip. Exp.	-25,000.00	7,850.92	31.40%
100-5330-68.02 Highway-Gar. Trk # 1 Mike	0.00	51.36	100.00%
100-5330-68.03 Highway - Garage Grader	0.00	4,461.84	100.00%
100-5330-68.04 Highway - Garage Loader	0.00	139.90	100.00%
100-5330-68.07 Highway - Garage Trailer	0.00	378.62	100.00%
100-5330-68.10 Highway - Excavator	0.00	6,469.91	100.00%
100-5330-68.11 Highway - Garage #4 Tod	0.00	4,073.81	100.00%

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100-5330-68.12 Highway - Garage - Brent	0.00	1,173.44	100.00%
100-5330-68.19 Highway-Garage-#3 Perley	0.00	1,079.08	100.00%
100-5330-68.22 Highway - Ford F-150	0.00	29.88	100.00%
100-5330-75.00 Highway Garage Gasoline	-5,000.00	1,245.51	24.91%
100-5330-75.01 Highway Garage Dies. Fuel	-55,000.00	12,058.60	21.92%
100-5330-76.00 Highway - Utilities	-5,350.00	1,317.00	24.62%
100-5330-76.01 Highway-Fuel Oil	0.00	289.87	100.00%
Total Department 53	-616,036.00	315,922.25	51.28%
100-61 Department 61			
100-6105-00.00 Rescue Squad	-22,438.00	0.00	0.00%
Total Department 61	-22,438.00	0.00	0.00%
100-62 Department 62			
100-6200-00.01 Approp. - Senior Citizens	-2,500.00	2,500.00	100.00%
100-6200-00.02 Approp. - Restorative Jus	-3,000.00	3,000.00	100.00%
100-6200-00.03 Approp. - C.H.H.C.A., Inc.	-2,600.00	0.00	0.00%
100-6200-00.07 Approp. - A.W.A.R.E	-3,000.00	3,000.00	100.00%
100-6200-00.08 Approp. - Area Agency	-4,500.00	4,500.00	100.00%
100-6200-00.09 Approp. - Lam. Fam. Ctr.	-1,200.00	1,200.00	100.00%
100-6200-00.11 Approp. - N.K.Y.Services	-600.00	0.00	0.00%
100-6200-00.13 Approp. - NCAL	-1,600.00	0.00	0.00%
100-6200-00.16 Approp. - NEKARTS	-2,500.00	2,500.00	100.00%
100-6200-00.19 Approp. - Greens. Nursing	-3,000.00	3,000.00	100.00%
100-6200-00.21 Approp. - Hdwk Historical	-3,000.00	3,000.00	100.00%
100-6200-00.22 Approp. - HCTV	-3,000.00	0.00	0.00%
100-6200-00.25 Approp. - Rural Comm. Tra	-3,400.00	3,400.00	100.00%
100-6200-00.26 Approp. - Hard Food Shelf	-2,500.00	2,500.00	100.00%
100-6200-00.28 Approp. H.A.C.C	-3,000.00	0.00	0.00%
Total Department 62	-39,400.00	28,600.00	72.59%
100-64 Department 64			
100-6402-00.00 Taxes- County Tax	-23,356.00	23,355.00	100.00%
Total Department 64	-23,356.00	23,355.00	100.00%
100-67 Department 67			
100-6700-00.03 Auditing	-13,000.00	11,750.50	90.39%
100-6700-00.04 Fireworks	-3,000.00	3,000.00	100.00%
100-6700-00.06 Dog Warden/Pound Keeper	-3,600.00	1,429.95	39.72%
100-6700-00.08 Professional Services	-8,000.00	1,913.98	23.92%
100-6700-00.09 N.V.D.A.	-2,258.00	2,258.00	100.00%
100-6700-00.10 V.L.C.T.	-4,196.00	4,196.00	100.00%
100-6700-00.13 Jeudevine Mem. Library	-105,078.00	52,539.00	50.00%
100-6700-00.14 Memorial Day	-1,200.00	0.00	0.00%
100-6700-00.15 Caspian Lake	-2,450.00	2,450.00	100.00%
100-6700-00.16 Cemeteries	-18,000.00	13,977.50	77.65%

Account	Adjusted Budget	Actual	Actual % of Budget
100-6700-00.18 Equip. Replacement Fund	-195,000.00	97,500.00	50.00%
100-6700-00.19 Tax Mapping	-2,000.00	0.00	0.00%
100-6700-00.21 Solid Waste District	-3,003.00	2,971.00	98.93%
100-6700-00.34 Streetlights	-35,000.00	13,437.71	38.39%
100-6700-00.35 Memorial Park Electricity	-250.00	224.39	89.76%
100-6700-00.55 Capital Improvements	-183,500.00	91,750.00	50.00%
100-6700-00.61 EMPLOYMENT PRACTICES INS.	-8,635.00	10,417.39	120.64%
100-6700-00.63 VLCT-Community Crime Ins	0.00	1,641.50	100.00%
100-6700-00.85 Hazard Mitigation Fund	-5,000.00	0.00	0.00%
100-6700-05.00 Insurance Deductibles	-1,500.00	0.00	0.00%
100-6700-15.00 Dog Warden Soc Security	0.00	91.80	100.00%
100-6700-25.00 Tax Sale Expense	0.00	9,796.49	100.00%
Total Department 67	-594,670.00	321,345.21	54.04%
100-70 Recreation Department			
100-7000-00.04 Rec Dept- VLCT/PACIF	-1,038.00	682.00	65.70%
100-7000-20.00 Rec Dept- Supplies/Advert	-150.00	147.85	98.57%
100-7000-30.00 Rec Dept- Youth Programs	-11,279.00	0.00	0.00%
100-7000-31.00 Rec Dept- Swim Instructor	-750.00	0.00	0.00%
100-7000-33.00 Rec Dept- Halloween	-250.00	0.00	0.00%
100-7000-34.00 Rec Dept- Egg Hunt	-100.00	0.00	0.00%
100-7000-35.00 Rec Dept- Green-Up Day	-1,200.00	0.00	0.00%
100-7000-36.00 Rec Dept- Senior Trotters	-600.00	600.00	100.00%
100-7000-37.00 Rec Dept- NEK Kids	-500.00	496.75	99.35%
100-7000-38.00 Rec Dept- Skating Rink	-250.00	0.00	0.00%
Total Recreation Department	-16,117.00	1,926.60	11.95%
100-80 Trails Department			
100-8000-00.01 Trails- Worker's Comp	-167.00	150.91	90.37%
100-8000-00.02 Trails-Unemployment Ins.	0.00	24.68	100.00%
100-8000-00.04 Trails-VLCT/PACIF	0.00	324.00	100.00%
100-8000-10.00 Trails- Salaries	-2,900.00	1,717.00	59.21%
100-8000-15.00 Trails- Social Security	-250.00	131.37	52.55%
100-8000-30.00 Trails- Programs & Activi	-1,000.00	892.54	89.25%
100-8000-35.00 Trails- Advertising/Signa	-400.00	0.00	0.00%
100-8000-67.00 Trails- Equipment Repair	-2,000.00	422.92	21.15%
100-8000-68.00 Trails- Repair & Construc	-450.00	0.00	0.00%
100-8000-75.00 Trails- Gas, Oil, Diesel	-600.00	62.21	10.37%
Total Trails Department	-7,767.00	3,725.63	47.97%
Total Expenditures	-2,856,103.00	1,574,781.41	55.14%
Total General Fund	-4.00	-3,302,497.22	
Total All Funds	-4.00	-3,302,497.22	