

Account	Budget	Actual	% of Budget
100-20 Department 20			
100-2000-00.00 Current Property Taxes	2,149,726.00	-4,556,981.98	211.98%
100-2000-04.00 School Tax Admin Fee	5,750.00	0.00	0.00%
100-2000-10.00 DEL TAX ABATEMENT EXPENSE	0.00	8.24	100.00%
100-2004-00.00 PILOT	80,000.00	0.00	0.00%
100-2005-00.00 Current Use Hold Harmless	108,000.00	0.00	0.00%
100-2009-00.00 Lister Education Grant	250.00	0.00	0.00%
100-2030-00.00 Delinquent Late Charges	27,000.00	-3,049.81	11.30%
100-2050-00.00 Trailer Lease Revenue	1,500.00	-400.00	26.67%
100-2051-00.00 Tax Sale Interest Revenue	1,000.00	-619.26	61.93%
Total Department 20	2,373,226.00	-4,561,042.81	192.19%
100-21 Department 21			
100-2100-00.00 Zoning Permits	4,000.00	-770.00	19.25%
100-2101-00.00 Licenses and Fees	2,800.00	-748.75	26.74%
100-2101-00.01 Recording Fee's	18,500.00	-5,375.00	29.05%
100-2101-00.02 Dog Licenses	3,400.00	377.00	-11.09%
100-2102-00.00 DMV FEES	700.00	-147.00	21.00%
Total Department 21	29,400.00	-6,663.75	22.67%
100-22 Department 22			
100-2232-00.00 State Aid to Highways	143,300.00	-35,781.06	24.97%
Total Department 22	143,300.00	-35,781.06	24.97%
100-23 Department 23			
100-2350-00.00 Copier Fees	5,000.00	-1,246.80	24.94%
Total Department 23	5,000.00	-1,246.80	24.94%
100-24 Department 24			
100-2400-00.00 Greensboro Police Contr.	214,377.00	-71,459.00	33.33%
100-2490-00.00 Police Misc. & Ticket Rev	9,500.00	-461.00	4.85%
100-2496-00.00 Outside Services - PD	1,500.00	-100.00	6.67%
Total Department 24	225,377.00	-72,020.00	31.96%
100-25 Department 25			
Total Department 25	0.00	0.00	0.00%
100-29 Department 29			
100-2930-00.00 Interest on Investments	250.00	-1,076.51	430.60%
100-2970-00.00 Miscellaneous Revenue	500.00	-12.07	2.41%
100-2971-00.00 Water and Sewer Transfers	248,139.00	-62,034.76	25.00%
100-2973-00.00 Fireworks Donation	0.00	-300.00	100.00%
100-2993-00.00 Grant - Greenup Day	500.00	0.00	0.00%
100-2994-00.00 vest grant	700.00	-364.00	52.00%

Account	Budget	Actual	% of Budget
100-2998-00.03 SIU Revenue	24,000.00	0.00	0.00%
100-2998-00.04 Gov Highway - Ticket	7,000.00	-1,096.39	15.66%
100-2998-00.05 Gov Highway - DUI	5,000.00	-757.70	15.15%
100-2998-00.06 Gov Highway Equipment Gra	5,000.00	-1,560.00	31.20%
Total Department 29	291,089.00	-67,201.43	23.09%
Total Revenues	3,067,392.00	-4,743,955.85	154.66%

100-30 Department 30			
100-3000-00.01 Office - Worker's Comp.	-1,085.79	529.65	48.78%
100-3000-00.02 Office - Unemploy. Ins.	-488.13	238.11	48.78%
100-3000-00.04 Office - VLCT/PACIF	-4,963.08	2,421.01	48.78%
100-3000-10.01 Office - Town Man. Salary	-75,669.57	17,472.00	23.09%
100-3000-10.02 Office - Payroll Admin	-38,627.47	8,913.64	23.08%
100-3000-10.03 Office - TC Salary	-46,340.11	10,694.40	23.08%
100-3000-10.05 Office - TC Aide Salary	-27,957.52	6,477.39	23.17%
100-3000-10.06 Office - Business Manager	-45,033.25	7,274.41	16.15%
100-3000-15.00 Office - Social Security	-17,872.54	3,715.76	20.79%
100-3000-16.00 Office - Health Insurance	-53,298.55	16,118.86	30.24%
100-3000-16.01 Office - Dental Insurance	-2,081.85	683.68	32.84%
100-3000-16.02 Office - Vision Insurance	-402.91	99.24	24.63%
100-3000-17.00 Office - Life/Dis. Ins.	-932.48	273.42	29.32%
100-3000-18.00 Office - Retirement Exp.	-12,849.54	2,795.75	21.76%
100-3000-20.00 Office - TM Supplies	-4,500.00	348.80	7.75%
100-3000-20.01 Office - TC Supplies	-3,500.00	1,139.94	32.57%
100-3000-21.00 Office - Town Report Exp.	-2,500.00	0.00	0.00%
100-3000-22.00 Office - Conferences/Dues	-1,900.00	40.99	2.16%
100-3000-23.00 Office - Tax Bill/collect	-1,500.00	1,373.40	91.56%
100-3000-34.00 Office - Telephone	-2,300.00	306.87	13.34%
100-3000-35.00 Office - Advertising	-2,000.00	141.38	7.07%
100-3000-50.00 Office - Copier	-750.00	751.94	100.26%
100-3000-55.00 Office -Election Expense	-250.00	0.00	0.00%
100-3000-60.00 Office - Comp. Services	-1,700.00	915.49	53.85%
100-3000-68.00 Office - Web Site Maint	-150.00	0.00	0.00%
100-3000-80.00 Office - Equipment Purcha	-3,000.00	0.00	0.00%
100-3000-94.00 Office - Lister Supplies	-4,000.00	1,900.00	47.50%
100-3000-95.00 Office - Health Off. Supp	-150.00	0.00	0.00%
100-3000-97.00 Office - Education/traini	-1,500.00	0.00	0.00%
100-3000-99.00 Office - Zoning	-4,000.00	418.40	10.46%
Total Department 30	-361,302.79	85,044.53	23.54%

100-33 Department 33			
100-3300-00.03 Payroll - Pub. Off. Liab.	-9,645.00	4,705.00	48.78%
100-3300-10.01 Payroll - Listers	-9,500.00	0.00	0.00%
100-3300-10.03 Payroll - Election Off.	-1,500.00	0.00	0.00%
100-3300-10.04 Payroll - Zoning Admin.	-21,607.00	5,026.66	23.26%
100-3300-10.05 Payroll - Zoning/Planning	-3,500.00	0.00	0.00%

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100-3300-10.06 Payroll - Bd. of Civil A.	-100.00	0.00	0.00%
100-3300-10.07 Payroll - Moderator	-50.00	0.00	0.00%
100-3300-10.08 Payroll - Selectboard	-5,000.00	0.00	0.00%
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	-3,500.00	172.38	4.93%
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.	-3,240.00	390.96	12.07%
Total Department 33	-59,742.00	10,295.00	17.23%
100-37 Department 37			
100-3710-00.04 Mem. Bldg. - VLCT/PACIF	-6,927.00	3,379.00	48.78%
100-3710-10.00 Mem. Bldg. - Cust. Salary	-8,660.00	1,906.80	22.02%
100-3710-15.00 Mem. Bldg. - Social Sec.	-662.00	145.86	22.03%
100-3710-20.00 Mem. Bldg. - Operating	-3,200.00	253.46	7.92%
100-3710-68.00 Mem. Bldg. - Repairs/Main	-3,500.00	576.00	16.46%
100-3710-76.00 Mem. Bldg. - Utilities	-5,750.00	1,069.45	18.60%
100-3710-76.01 Mem. Bldg. - Fuel Oil	-14,300.00	0.00	0.00%
100-3710-77.00 Mem. Bldg. - Generator	-750.00	0.00	0.00%
100-3710-80.00 MEM. BLDG - ELEVATOR	-1,500.00	1,040.99	69.40%
100-3710-81.00 Mem. Bldg. - Twn Hse Repa	-828.00	70.00	8.45%
100-3710-82.00 TWN. HSE - ELEC/WATER	-377.00	0.00	0.00%
100-3710-83.00 Twn Hse Pacif Ins	-3,774.00	1,841.00	48.78%
100-3710-90.00 Senior Ctr Bldg Insurance	-357.00	174.00	48.74%
100-3710-91.00 Depot Maintenance	-400.00	0.00	0.00%
100-3710-91.01 Depot Pacif Insurance	-804.00	392.00	48.76%
Total Department 37	-51,789.00	10,848.56	20.95%
100-39 Department Public Safety			
100-3900-00.04 Public Safety - Vlct/Paci	-7,103.25	3,465.00	48.78%
100-3900-15.00 Public Safety-S.S. Expens	-316.05	72.96	23.08%
100-3900-20.00 Public Safety - Operating	-1,000.00	60.19	6.02%
100-3900-68.00 Public Safety - Bld maint	-3,000.00	264.56	8.82%
100-3900-69.00 Pub Safety-Custodial Sala	-4,131.40	953.40	23.08%
100-3900-76.00 Public Safety - Utilities	-2,300.00	691.86	30.08%
100-3900-76.01 Public Safety - Fuel	-6,965.00	0.00	0.00%
Total Department Public Safety	-24,815.70	5,507.97	22.20%
100-41 Police Department			
100-4100-00.01 P. D. - Worker's Comp.	-31,874.00	15,548.06	48.78%
100-4100-00.02 P. D. - Unemployment Ins.	-905.00	441.55	48.79%
100-4100-00.04 P. D. - VLCT/PACIF	-56,484.00	27,553.00	48.78%
100-4100-00.05 P. D. - SUI Salary	-4,000.00	78.48	1.96%
100-4100-00.06 P. D. - Gov. High Ticket	-3,500.00	764.89	21.85%

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100-4100-00.07 P. D. - Gov High DUI	-3,500.00	560.69	16.02%
100-4100-10.00 P. D. - Base Payroll	-426,805.00	97,752.73	22.90%
100-4100-10.01 P. D. - Overtime	-49,113.00	7,195.44	14.65%
100-4100-10.03 P. D. - Special Officers	-11,000.00	1,852.23	16.84%
100-4100-15.00 P. D. - Social Security	-37,249.00	7,888.05	21.18%
100-4100-15.01 P. D. - SUI Social Sec	0.00	5.64	100.00%
100-4100-15.02 P. D. - Gov High Tck SS	0.00	55.73	100.00%
100-4100-15.03 P. D. - Gov High DUI Soc	0.00	40.07	100.00%
100-4100-16.00 P. D. - Health Insurance	-119,262.00	34,686.25	29.08%
100-4100-16.01 P. D. - Dental Insurance	-5,686.81	1,792.24	31.52%
100-4100-16.02 P. D. - Vision Insurance	-705.54	159.41	22.59%
100-4100-17.00 P. D. - Life/Dis. Ins.	-1,690.20	418.61	24.77%
100-4100-18.00 P. D. - Retirement Exp.	-45,259.00	10,149.83	22.43%
100-4100-19.00 P. D. - K-9 Expense	-1,000.00	157.60	15.76%
100-4100-20.00 P. D. - Supplies	-7,000.00	1,014.69	14.50%
100-4100-21.00 P. D. - Training	-5,000.00	842.94	16.86%
100-4100-22.00 P. D. - Memberships	-400.00	0.00	0.00%
100-4100-32.00 P. D. - Internet Communic	-4,000.00	2,530.96	63.27%
100-4100-33.00 P.D. - Dispatch Services	-32,089.00	8,022.25	25.00%
100-4100-34.00 P. D. - Telephone Exp.	-4,200.00	836.92	19.93%
100-4100-35.00 P. D. - Vehicle Maint.	-6,500.00	800.79	12.32%
100-4100-35.01 P.D. - Advertising	-250.00	50.00	20.00%
100-4100-36.00 P. D. - Radio Service	-1,000.00	360.00	36.00%
100-4100-37.00 P. D. - Investigation Exp	-1,500.00	115.62	7.71%
100-4100-39.00 P. D. - Uniform Cleaning	-1,000.00	159.25	15.93%
100-4100-40.00 P. D. - Uniform Purchases	-3,250.00	483.13	14.87%
100-4100-42.00 P.D. - Vest Grant	-750.00	0.00	0.00%
100-4100-43.00 PD Equipment Grant Exp	-5,000.00	1,803.50	36.07%
100-4100-75.00 P. D. - Gasoline	-15,000.00	1,846.85	12.31%
100-4100-78.00 P. D. - Tires	-2,500.00	0.00	0.00%
100-4100-97.00 P. D. - Education	-500.00	0.00	0.00%
100-4100-98.00 P. D. - Equipment	-3,750.00	690.19	18.41%
100-4100-99.01 P. D. SUI Expense	-500.00	117.13	23.43%
Total Police Department	-892,222.55	226,774.72	25.42%
100-45 Department 45			
100-4500-00.01 Fire Dept. - Worker's Co.	-3,902.00	1,903.50	48.78%
100-4500-00.04 Fire Dept-Liability Ins	-9,252.00	4,513.00	48.78%
100-4500-00.05 Fire Station-VLCT/PACIF	-6,292.00	3,069.50	48.78%
100-4500-10.00 Fire Dept. - Labor	-12,000.00	0.00	0.00%
100-4500-15.00 Fire Dept. - S.S. Expens	-918.00	0.00	0.00%
100-4500-20.00 Fire Dept. - Operating	-2,300.00	144.00	6.26%
100-4500-33.00 Fire Dept. - Dispatch Ser	-13,752.00	3,438.10	25.00%
100-4500-34.00 Fire Dept. - Telephone	-1,000.00	212.09	21.21%
100-4500-75.00 Fire Dept. - Gasoline	-100.00	0.00	0.00%
100-4500-76.00 Fire Dept.- Utilities	-3,000.00	531.58	17.72%
100-4500-76.01 Fire Dept. - Fuel Oil	-9,000.00	0.00	0.00%
100-4500-76.02 Fire Dept - Diesel	-1,000.00	0.00	0.00%
100-4500-81.00 Fire Dept. - Equip. Pur.	-4,828.00	0.00	0.00%

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100-4500-83.00 Fire Dept. - Bldg. Repair	-2,699.00	0.00	0.00%
100-4500-84.00 Fire Dept. - Equip Repair	-5,000.00	0.00	0.00%
100-4500-85.00 Fire Dept. - Training	-750.00	0.00	0.00%
Total Department 45	-75,793.00	13,811.77	18.22%
100-51 Department 51			
100-5110-25.00 Highway - Summer Gravel	-30,000.00	28,218.00	94.06%
100-5110-26.00 Highway - Chloride	-19,000.00	8,550.00	45.00%
100-5110-27.00 Highway-E Hardwick sidewa	-1,500.00	0.00	0.00%
100-5110-27.01 Highway- Contract Mowing	-6,300.00	6,000.00	95.24%
100-5110-28.01 Highway - Summer Paving	-5,000.00	1,558.70	31.17%
100-5110-33.03 Highway - Downtown Beauty	-1,200.00	414.19	34.52%
100-5110-34.00 Highway-Street Sweeping	-4,800.00	0.00	0.00%
100-5140-29.00 Highway - Winter Sand	-26,000.00	115.23	0.44%
100-5140-31.00 Highway - Winter Salt	-72,000.00	0.00	0.00%
Total Department 51	-165,800.00	44,856.12	27.05%
100-53 Department 53			
100-5330-00.01 Highway-Gar.-Worker's Co.	-25,673.98	12,523.89	48.78%
100-5330-00.02 Highway-Gar.-Unemp. Ins.	-620.66	302.75	48.78%
100-5330-00.04 Highway - Gar. VLCT/PACIF	-30,819.70	14,403.00	46.73%
100-5330-10.00 Highway-Garage-Salaries	-267,407.71	61,352.57	22.94%
100-5330-10.01 Highway - Garage - OT	-30,000.00	0.00	0.00%
100-5330-10.02 Highway - Sewer Operator	-4,973.80	0.00	0.00%
100-5330-15.00 Highway-Garage-Soc.Sec.	-22,751.69	4,544.89	19.98%
100-5330-16.00 Highway-Gar.Health Ins.	-82,508.67	21,466.55	26.02%
100-5330-16.01 Highway-Garage-Dental Ins	-5,006.95	1,525.76	30.47%
100-5330-16.02 Highway-Gar.Vision Ins.	-575.00	130.02	22.61%
100-5330-17.00 Highway-Garage-Life/Dis.	-1,448.74	354.00	24.44%
100-5330-18.00 Highway-Garage-Retire.Exp	-16,357.42	3,461.19	21.16%
100-5330-20.00 Highway - Operating Exp.	-16,000.00	6,050.71	37.82%
100-5330-21.00 Highway - Permits/Fees	-5,000.00	0.00	0.00%
100-5330-34.00 Highway-Telephone	-950.00	158.70	16.71%
100-5330-34.01 Highway - Low Band Radio	-1,050.00	173.60	16.53%
100-5330-40.00 Highway - Garage Culverts	-2,500.00	4,344.12	173.76%
100-5330-41.00 Highway - Garage Uniforms	-3,800.00	814.44	21.43%
100-5330-48.00 High. -Sidewalk/line pain	-1,000.00	213.50	21.35%
100-5330-51.00 Highway - Streetscape M.	-1,500.00	209.40	13.96%
100-5330-52.00 Highway-Garage-Storm Dra.	-1,500.00	1,287.51	85.83%
100-5330-55.00 Highway - Safety/Training	-2,500.00	796.77	31.87%
100-5330-56.00 Highway-Garage Bldg. Repa	-1,200.00	0.00	0.00%
100-5330-67.00 Highway - Equip Repair	-35,000.00	8,458.67	24.17%
100-5330-68.00 Highway - Equip. Exp.	-35,000.00	11,755.46	33.59%
100-5330-68.10 Highway - Excavator	0.00	532.62	100.00%
100-5330-68.19 Highway-Garage-#3 Perley	0.00	79.54	100.00%
100-5330-75.00 Highway Garage Gasoline	-4,000.00	528.41	13.21%
100-5330-75.01 Highway Garage Dies. Fuel	-37,500.00	9,472.60	25.26%
100-5330-76.00 Highway - Utilities	-4,000.00	507.97	12.70%

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100-5330-76.01 Highway-Fuel Oil	-1,500.00	0.00	0.00%
Total Department 53	-642,144.32	165,448.64	25.77%
100-61 Department 61			
100-6105-00.00 Rescue Squad	-21,889.00	0.00	0.00%
Total Department 61	-21,889.00	0.00	0.00%
100-62 Department 62			
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%
100-6200-00.04 Approp. - N.K.M.H.S.	-3,161.00	0.00	0.00%
100-6200-00.07 Approp. - A.W.A.R.E	-3,500.00	3,500.00	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	-1,900.00	0.00	0.00%
100-6200-00.16 Approp. - NEKARTS	-2,500.00	0.00	0.00%
100-6200-00.19 Approp. - Greens. Nursing	-4,500.00	4,500.00	100.00%
100-6200-00.21 Approp. - Hdwk Historical	-3,000.00	3,000.00	100.00%
100-6200-00.25 Approp. - Rural Comm. Tra	-3,400.00	3,400.00	100.00%
100-6200-00.26 Approp. - Hard Food Shelf	-5,500.00	5,500.00	100.00%
100-6200-00.28 Approp. H.A.C.C	-3,000.00	0.00	0.00%
Total Department 62	-42,361.00	28,600.00	67.51%
100-64 Department 64			
100-6402-00.00 Taxes- County Tax	-23,000.00	21,964.00	95.50%
Total Department 64	-23,000.00	21,964.00	95.50%
100-67 Department 67			
100-6700-00.03 Auditing	-13,000.00	0.00	0.00%
100-6700-00.04 Fireworks	-3,000.00	0.00	0.00%
100-6700-00.06 Dog Warden/Pound Keeper	-3,500.00	523.91	14.97%
100-6700-00.08 Professional Services	-9,000.00	5,289.34	58.77%
100-6700-00.09 N.V.D.A.	-2,258.00	0.00	0.00%
100-6700-00.10 V.L.C.T.	-4,411.00	4,411.00	100.00%
100-6700-00.13 Jeudevine Mem. Library	-108,576.00	27,144.00	25.00%
100-6700-00.14 Memorial Day	-750.00	2.64	0.35%
100-6700-00.15 Caspian Lake	-2,950.00	2,750.00	93.22%
100-6700-00.16 Cemeteries	-16,400.00	15,462.83	94.29%
100-6700-00.18 Equip. Replacement Fund	-200,000.00	50,000.00	25.00%
100-6700-00.19 Tax Mapping	-3,750.00	475.00	12.67%
100-6700-00.21 Solid Waste District	-2,956.00	2,956.00	100.00%
100-6700-00.34 Streetlights	-23,000.00	3,737.43	16.25%
100-6700-00.35 Memorial Park Electricity	-350.00	215.98	61.71%
100-6700-00.54 Capital Road Fund	-150,000.00	37,500.00	25.00%
100-6700-00.55 Capital General Fund	-104,000.00	26,000.00	25.00%

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100-6700-00.61 EMPLOYMENT PRACTICES INS.	-15,217.00	7,423.04	48.78%
100-6700-00.63 VLCT-Community Crime Ins	-3,512.00	1,713.00	48.78%
100-6700-00.64 Town Service Office Suppl	-500.00	0.00	0.00%
100-6700-00.85 Hazard Mitigation Fund	-7,500.00	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	30.60	100.00%
Total Department 67	-676,130.00	185,634.77	27.46%
100-70 Recreation Department			
100-7000-00.01 Rec Dept - Worker's Comp	-497.00	242.25	48.74%
100-7000-00.02 Rec Dept - Unemploy. Ins.	-34.00	16.49	48.50%
100-7000-00.04 Rec Dept- VLCT/PACIF	-327.00	159.50	48.78%
100-7000-10.00 Rec Dept - Coordin. Salar	-8,320.00	630.00	7.57%
100-7000-15.00 Rec Dept - Social Securit	-636.00	48.20	7.58%
100-7000-20.00 Rec Dept- Supplies/Advert	-100.00	0.00	0.00%
100-7000-30.00 Rec Dept- Youth Programs	-8,662.00	0.00	0.00%
100-7000-33.00 Rec Dept- Halloween	-250.00	0.00	0.00%
100-7000-35.00 Rec Dept- Green-Up Day	-919.00	0.00	0.00%
100-7000-36.00 Rec Dept- Senior Trotters	-600.00	0.00	0.00%
100-7000-39.00 Rec Dept - Calendar/Websi	-600.00	0.00	0.00%
100-7000-41.00 Rec Dept - Frisbee Golf	-618.00	0.00	0.00%
100-7000-44.00 Rec Dept - Maintenance	-200.00	0.00	0.00%
100-7000-45.00 Rec Dept- Training	-170.00	220.00	129.41%
Total Recreation Department	-21,933.00	1,316.44	6.00%
100-80 Trails Department			
100-8000-00.01 Trails- Worker's Comp	-175.00	85.50	48.86%
100-8000-00.02 Trails-Unemployment Ins.	-34.00	16.49	48.50%
100-8000-00.04 Trails-VLCT/PACIF	-688.00	335.50	48.76%
100-8000-10.00 Trails- Salaries	-2,900.00	986.00	34.00%
100-8000-15.00 Trails- Social Security	-222.00	75.43	33.98%
100-8000-30.00 Trails- Programs & Activi	-1,000.00	889.00	88.90%
100-8000-35.00 Trails- Advertising/Signa	-400.00	0.00	0.00%
100-8000-67.00 Trails- Equipment Repair	-2,000.00	343.33	17.17%
100-8000-68.00 Trails- Repair & Construc	-450.00	0.00	0.00%
100-8000-75.00 Trails- Gas, Oil, Diesel	-600.00	0.00	0.00%
Total Trails Department	-8,469.00	2,731.25	32.25%
Total Expenditures	-3,067,391.36	802,833.77	26.17%
Total General Fund	0.64	-3,941,122.08	
Total All Funds	0.64	-3,941,122.08	