

SUMMARY OF TOWN OF GRAFTON 2024 ADOPTED BUDGET							Tax Base	Tax Base
							\$ 223,205,277	\$ 220,023,666
FUND	Appropriations And Provisions For Other Uses	Less Estimated Revenues	Less Unexpended Balance	Amount To Be Raised By Taxes 2024	% Change	Actual Taxes 2023	2023 Rate/1000	2024 Rate/1000
<b>A General Fund</b>	\$577,871	\$507,254	\$0	\$70,617	-20.8%	\$89,119	\$0.39927	\$0.32095
<b>DA Highway-Townwide</b>	\$856,798	\$190,677	\$0	\$666,121	0.1%	\$665,243	\$2.98041	\$3.02750
<b>Total 2024 Town Budget</b>	<b>\$1,434,669</b>	<b>\$ 697,931</b>	<b>\$ -</b>	<b>\$ 736,738</b>	<b>-2.34%</b>	<b>\$754,362</b>	<b>\$ 3.37968</b>	<b>\$ 3.34845</b>
<b>Grafton Fire District</b>	\$116,530	\$ 5,235	\$ -	\$111,295	2.7%	\$108,400	\$0.4857	\$0.5058
<b>Total 2024 Fire District Budget</b>	<b>\$116,530</b>	<b>\$5,235</b>	<b>\$0</b>	<b>\$111,295</b>	<b>2.7%</b>	<b>\$108,400</b>	<b>\$0.4857</b>	<b>\$0.5058</b>
Accounts	Code	Actuals 2022	Actual 2023 thru 8/31/2023	Adopted Budget 2023	Tentative Budget 2024	Preliminary Budget 2024	Adopted Budget 2024	% Change - '24 over '23 Budget
<b>GENERAL FUND APPROPRIATIONS</b>								
<b>General Government Support</b>								
<b>TOWN BOARD</b>								
Personal Services	A1010.1	\$12,000	\$7,961	\$12,000	\$12,000	\$12,000	\$12,000	0.0%
Contractual Expense	A1010.4	\$178	\$107	\$500	\$500	\$500	\$500	0.0%
<b>Total</b>	<b>A1010.0</b>	<b>\$12,178</b>	<b>\$8,068</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>0.0%</b>
<b>JUSTICES</b>								
Personal Services	A1110.1	\$23,000	\$15,667	\$16,000	\$20,000	\$18,000	\$18,000	12.5%
PS - Court Clerk	A1110.11	\$0	\$0	\$7,500	\$9,500	\$8,500	\$8,500	13.3%
Equipment	A1110.2	\$0	\$0	\$0	\$0	\$0	\$0	-
Contractual Expense	A1110.4	\$1,567	\$1,207	\$3,300	\$1,800	\$1,800	\$1,800	-45.5%
<b>Total</b>	<b>A1110.0</b>	<b>\$24,567</b>	<b>\$16,874</b>	<b>\$26,800</b>	<b>\$31,300</b>	<b>\$28,300</b>	<b>\$28,300</b>	<b>5.6%</b>
<b>SUPERVISOR</b>								
Personal Services	A1220.1	\$9,000	\$6,000	\$9,000	\$9,000	\$9,000	\$9,000	0.0%
Equipment	A1220.2	\$0	\$0	\$0	\$0	\$0	\$0	-
Contractual Expense	A1220.4	\$635	\$1,487	\$1,800	\$1,800	\$1,800	\$1,800	0.0%
<b>Total</b>	<b>A1220.0</b>	<b>\$9,635</b>	<b>\$7,487</b>	<b>\$10,800</b>	<b>\$10,800</b>	<b>\$10,800</b>	<b>\$10,800</b>	<b>0.0%</b>
<b>INDEPENDENT AUDITING &amp; ACCOUNTING</b>								
Personal Services	A1320.1	\$15,695	\$11,167	\$16,000	\$16,500	\$16,500	\$16,500	3.1%
Contractual Expense	A1320.4	\$3,508	\$0	\$500	\$500	\$500	\$500	0.0%
<b>Total</b>	<b>A1320.0</b>	<b>\$19,203</b>	<b>\$11,167</b>	<b>\$16,500</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>3.0%</b>
<b>TAX COLLECTION</b>								
Personal Services	A1330.1	\$4,200	\$3,333	\$5,000	\$5,000	\$5,000	\$5,000	0.0%
Equipment	A1330.2	\$0	\$0	\$0	\$0	\$0	\$0	-
Contractual Expense	A1330.4	\$2,061	\$901	\$1,525	\$1,525	\$1,525	\$1,525	0.0%
<b>Total</b>	<b>A1330.0</b>	<b>\$6,261</b>	<b>\$4,234</b>	<b>\$6,525</b>	<b>\$6,525</b>	<b>\$6,525</b>	<b>\$6,525</b>	<b>0.0%</b>
<b>ASSESSORS</b>								
Personal Services	A1355.1	\$29,900	\$19,479	\$19,000	\$19,000	\$19,000	\$19,000	0.0%
PS - Clerk	A1355.11	\$0	\$0	\$10,900	\$10,900	\$10,900	\$10,900	0.0%
Grievance Board	A1355.41	\$0	\$0	\$930	\$930	\$930	\$930	0.0%
Contractual Expense	A1355.4	\$299	\$378	\$700	\$1,000	\$1,000	\$1,000	42.9%
<b>Total</b>	<b>A1355.0</b>	<b>\$30,199</b>	<b>\$19,857</b>	<b>\$31,530</b>	<b>\$31,830</b>	<b>\$31,830</b>	<b>\$31,830</b>	<b>1.0%</b>



Personal Services	A4020.1	\$500	\$327	\$500	\$500	\$500	\$500	0.0%
<b>Total</b>	<b>A4020.0</b>	<b>\$500</b>	<b>\$327</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>0.0%</b>
<b>AMBULANCE</b>								
CE - No Tri-town	A4540.4	\$22,209	\$22,485	\$26,000	\$24,000	\$30,000	\$30,000	15.4%
<b>Total</b>	<b>A4540.0</b>	<b>\$22,209</b>	<b>\$22,485</b>	<b>\$26,000</b>	<b>\$24,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>15.4%</b>
<b>TOTAL HEALTH</b>	<b>A4999.0</b>	<b>\$22,709</b>	<b>\$22,812</b>	<b>\$26,500</b>	<b>\$24,500</b>	<b>\$30,500</b>	<b>\$30,500</b>	<b>15.1%</b>
<b>GENERAL FUND APPROPRIATIONS</b>								
Transportation								
<b>SUPERINTENDENT OF HIGH.</b>								
Personal Services	A5010.1	\$60,000	\$40,539	\$62,000	\$64,000	\$64,000	\$64,000	3.2%
Longevity								
Equipment	A5010.2							
Contractual Expense	A5010.4	\$951	\$222		\$500	\$500	\$500	
<b>Total</b>	<b>A5010.0</b>	<b>\$60,951</b>	<b>\$40,761</b>	<b>\$62,000</b>	<b>\$64,500</b>	<b>\$64,500</b>	<b>\$64,500</b>	<b>4.0%</b>
<b>Garage</b>								
Contractual Expense	A5132.4	\$127,488	\$10,769	\$12,000	\$12,000	\$12,000	\$12,000	0.0%
<b>Total</b>	<b>A5132.0</b>	<b>\$127,488</b>	<b>\$10,769</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>0.0%</b>
<b>STREET LIGHTING</b>								
Contractual Expense	A5182.4	\$5,863	\$3,954	\$6,000	\$6,000	\$6,000	\$6,000	0.0%
<b>Total</b>	<b>A5182.0</b>	<b>\$5,863</b>	<b>\$3,954</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>0.0%</b>
<b>TOTAL TRANSPORTATION</b>	<b>A5999.0</b>	<b>\$194,302</b>	<b>\$55,484</b>	<b>\$80,000</b>	<b>\$82,500</b>	<b>\$82,500</b>	<b>\$82,500</b>	<b>3.1%</b>
<b>GENERAL FUND APPROPRIATIONS</b>								
Economic Assistance and Opportunity								
<b>VETERANS SERVICES</b>								
Contractual Expense	A6510.4	\$700	\$700	\$700	\$700	\$700	\$700	0.0%
<b>Total</b>	<b>A6510.0</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>	<b>0.0%</b>
<b>PROGRAMS FOR THE AGING</b>								
Contractual Expense	A6772.4	\$9,373	\$16,904	\$12,000	\$6,876	\$14,376	\$14,376	19.8%
<b>Total</b>	<b>A6772.0</b>	<b>\$9,373</b>	<b>\$16,904</b>	<b>\$12,000</b>	<b>\$6,876</b>	<b>\$14,376</b>	<b>\$14,376</b>	<b>19.8%</b>
<b>TOT. ECON. ASSIST. &amp; OPP.</b>	<b>A6999.0</b>	<b>\$10,073</b>	<b>\$17,604</b>	<b>\$12,700</b>	<b>\$7,576</b>	<b>\$15,076</b>	<b>\$15,076</b>	<b>18.7%</b>
<b>GENERAL FUND APPROPRIATIONS</b>								
Culture - Recreation								
<b>PARKS</b>								
Contractual Expense	A7110.4	\$22,196	\$568	\$1,700	\$1,700	\$1,700	\$1,700	0.0%
<b>Total</b>	<b>A7110.0</b>	<b>\$22,196</b>	<b>\$568</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>0.0%</b>
<b>YOUTH PROGRAM</b>								
Personal Services	A7310.1	\$12,753	\$0	\$15,552	\$9,500	\$9,500	\$9,500	-38.9%
Contractual Expense	A7310.4	\$3,799	\$844	\$10,000	\$10,000	\$10,000	\$10,000	0.0%
<b>Total</b>	<b>A7310.0</b>	<b>\$16,552</b>	<b>\$844</b>	<b>\$25,552</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>-23.7%</b>



Revenue Anticipation	A9770.7	\$0		\$0	\$0	\$0	\$0	\$0	0.0%
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>INTERFUND TRANSFERS</b>									
Other Funds	A9901.9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
Reserve Building Improvements	A9950.9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
Capital Project Fund	A9950.9	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	0.0%
Contributions to Other Funds	A9961.9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
<b>Total Transfers</b>		\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	0.0%
<b>CAPITAL PROJECTS</b>									
Transfers To Capital	A9950.9			\$0	\$0				0.0%
<b>Total Capital Projects</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL UNDISTRIBUTED</b>									
		\$67,076	\$42,451	\$78,151	\$84,935	\$84,935	\$84,935	\$84,935	8.7%
<b>TOTAL APPROPRIATIONS</b>									
		\$717,653	\$367,364	\$553,113	\$560,391	\$577,871	\$577,871	\$577,871	4.5%
<b>GENERAL FUND ESTIMATED REVENUES</b>									
<b>Local Sources</b>									
<b>OTHER TAX ITEMS</b>									
PILOT's	A1080	\$0	\$500	\$700	\$700	\$700	\$700	\$700	0.0%
Prior Year Taxes	A1089	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
Int. & Pen. on Real Property Taxes	A1090	\$3,061	\$2,772	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	0.0%
County Sales Tax (Non Property)	A1120	\$339,914	\$227,825	\$285,000	\$285,000	\$315,000	\$315,000	\$315,000	10.5%
Franchise Fees	A1170	\$28,276	\$13,281	\$25,000	\$25,000	\$27,000	\$27,000	\$27,000	8.0%
<b>DEPARTMENTAL INCOME</b>									
Town Clerk Fees	A1255	\$1,978	\$1,066	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	0.0%
Planning Board Fees	A2115	\$3,051	\$11,292	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	0.0%
Garbage Remov & Refuse Chgs.	A2130	\$32,088	\$19,272	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	0.0%
<b>USE OF MONEY &amp; PROP'TY</b>									
Interest and Earnings	A2401	\$713	\$3,040	\$300	\$300	\$1,000	\$1,000	\$1,000	233.3%
Rental of Real Property	A2410	\$34,643	\$22,637	\$35,094	\$35,094	\$35,094	\$35,094	\$35,094	0.0%
<b>LICENSES AND PERMITS</b>									
Dog Licenses and Permits	A2544	\$794	\$459	\$600	\$700	\$700	\$700	\$700	16.7%
Marriage Licenses	A2545	\$0	\$0	\$150	\$110	\$110	\$110	\$110	-26.7%
Building & Alterations Permits	A2555	\$10,850	\$6,668	\$10,000	\$5,900	\$10,000	\$10,000	\$10,000	0.0%
Other Permits	A2590	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
<b>FINE AND FORFEITURES</b>									
Fines and Forfeited Bail	A2610	(\$2,898)	\$2,718	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	0.0%
<b>SALE OF PROP'TY/LOSS COMP.</b>									
Sale of Scrap & Exc. Materials	A2650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
Gifts & Donations	A2705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
Unclassified Revenues	A2770	\$115	\$817	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	0.0%
<b>MISCELLANEOUS</b>									

Refunds of Prior Years Expenses	A2701								0.0%
<b>Total Local Source Rev.</b>	<b>A2999</b>	<b>\$452,585</b>	<b>\$312,347</b>	<b>\$401,244</b>	<b>\$397,204</b>	<b>\$434,004</b>	<b>\$434,004</b>		<b>8.2%</b>
State Aide									
<b>AID REVENUE</b>									
Per Capita	A3001	\$8,245	\$0	\$8,250	\$8,250	\$8,250	\$8,250		0.0%
Mortgage Tax	A3005	\$80,435	\$32,664	\$55,000	\$55,000	\$65,000	\$65,000		18.2%
Youth Program	A3820	\$4,858	\$3,011						
State Aid-Other	A3489		\$0		\$0	\$0	\$0		
<b>Total State Aid</b>	<b>A3999</b>	<b>\$93,538</b>	<b>\$35,674</b>	<b>\$63,250</b>	<b>\$63,250</b>	<b>\$73,250</b>	<b>\$73,250</b>		<b>15.8%</b>
<b>GENERAL FUND ESTIMATED REVENUES</b>									
<b>AID REVENUE</b>									
Federal Aid	A4089	\$180,710							0.0%
Programs for the Aging	A4772								0.0%
Emergency Disaster Assistance	A4960								0.0%
<b>Total Federal Aid</b>	<b>A4999</b>	<b>\$0</b>	<b>\$0</b>						<b>0.0%</b>
<b>TOTAL ESTIMATED REVENUE</b>	<b>A5000</b>	<b>\$546,123</b>	<b>\$348,022</b>	<b>\$464,494</b>	<b>\$460,454</b>	<b>\$507,254</b>	<b>\$507,254</b>		<b>9.2%</b>
Estimated Unexpended Balance									
<b>ESTIMATED UNEXPENDED BALANCE</b>									
Estimated GF Unexpended Bal.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
<b>Estimated GF Unexpended Bal.</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>HIGHWAY FUND APPROPRIATIONS</b>									
<b>Highway-Townwide</b>									
<b>ADMINISTRATION</b>									
Other Gov't SupporPS	DA1989.1	\$1,799							
Personal Services	DA1710.1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
<b>Total</b>	<b>DA1710.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>SUPT OF HIGHWAY</b>									
Contractual Expense	DA5010.4	\$0							0.0%
<b>Total</b>	<b>DA5010.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>GENERAL REPAIRS</b>									
Personal Services	DA5110.1	\$105,770	\$60,549	\$123,300	\$127,000	\$127,000	\$127,000	\$127,000	3.0%
Contractual Expense	DA5110.4	\$83,206	\$42,802	\$66,025	\$66,025	\$66,025	\$66,025	\$66,025	0.0%
<b>Total</b>	<b>DA5110.0</b>	<b>\$188,976</b>	<b>\$103,351</b>	<b>\$189,325</b>	<b>\$193,025</b>	<b>\$193,025</b>	<b>\$193,025</b>	<b>\$193,025</b>	<b>2.0%</b>
<b>IMPROVEMENTS</b>									
Capital Outlay - Equip	DA5112.2	\$123,241	\$0	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	0.0%
Contractual Expense	DA5112.4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
<b>Total</b>	<b>DA5112.0</b>	<b>\$123,241</b>	<b>\$0</b>	<b>\$145,000</b>	<b>\$145,000</b>	<b>\$145,000</b>	<b>\$145,000</b>	<b>\$145,000</b>	<b>0.0%</b>
<b>MACHINERY</b>									
Equipment	DA5130.2	\$121,218	\$157,800	\$104,000	\$105,000	\$105,000	\$105,000	\$105,000	1.0%
Contractual Expense	DA5130.4	\$73,083	\$54,085	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	0.0%
<b>Total</b>	<b>DA5130.0</b>	<b>\$194,301</b>	<b>\$211,885</b>	<b>\$169,000</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>0.6%</b>

<b>Brush &amp; Weeds</b>									
Contractual Expense	DA5140.4	\$665	\$160	\$0	\$2,500	\$2,500	\$2,500	\$2,500	-
<b>Total</b>	DA5140.0	<b>\$665</b>	<b>\$160</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>-</b>
<b>SNOW REMOVAL (Town Hwy)</b>									
Personal Services	DA5142.1	\$121,389	\$62,614	\$150,850	\$155,000	\$155,000	\$155,000	\$155,000	2.8%
Longevity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
Contractual Expense	DA5142.4	\$50,252	\$41,590	\$72,200	\$75,000	\$75,000	\$75,000	\$75,000	3.9%
<b>Total</b>	DA5142.0	<b>\$171,640</b>	<b>\$104,204</b>	<b>\$223,050</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>3.1%</b>
<b>EMPLOYEE BENEFITS</b>									
State Retirement (Feb)	DA9010.8	\$9,813	\$10,873	\$10,873	\$17,500	\$17,500	\$17,500	\$17,500	60.9%
Social Security	DA9030.8	\$17,515	\$9,422	\$20,972	\$21,573	\$21,573	\$21,573	\$21,573	2.9%
Worker's Compensation	DA9040.8	\$11,099	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	0.0%
Unemployment Insurance	DA9050.8	\$0	\$0	\$400	\$400	\$400	\$400	\$400	0.0%
Disability Insurance	DA9055.8	\$149	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	0.0%
Hospital & Medical Insurance	DA9060.8	\$39,416	\$22,566	\$41,000	\$38,000	\$38,000	\$38,000	\$38,000	-7.3%
<b>Total</b>		<b>\$77,993</b>	<b>\$55,661</b>	<b>\$87,045</b>	<b>\$91,273</b>	<b>\$91,273</b>	<b>\$91,273</b>	<b>\$91,273</b>	<b>4.9%</b>
<b>DEBT SERVICE PRINCIPLE</b>									
Serial Bonds	DA9710.6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Statutory Bonds	DA9720.6								0.0%
Bond Anticipation	DA9730.6								0.0%
Capital Notes	DA9740.6								0.0%
Budget Notes	DA9750.6								0.0%
Tax Anticipation	DA9760.6								0.0%
Revenue Anticipation	DA9770.6								0.0%
Debt Payment to Pub. Authorities	DA9780.6								0.0%
Installment Purchase	DA9785.6								0.0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>INTEREST</b>									
Serial Bonds	DA9710.7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Statutory Bonds	DA9720.7								0.0%
Bond Anticipation	DA9730.7								0.0%
Capital Notes	DA9740.7								0.0%
Budget Notes	DA9750.7								0.0%
Tax Anticipation	DA9760.7								0.0%
Revenue Anticipation	DA9770.7								0.0%
Debt Payment to Pub. Authorities	DA9780.7								0.0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS (TRANSFER TO:)</b>									
Capital Project Fund	DA9950.9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
Machinery Reserve Fund	DA9950.10	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	0.0%
Reserve Repair Fund	DA9950.11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
<b>Total Transfers</b>		<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>0.0%</b>
<b>BUDGETARY PROVISIONS FOR OTHER USES</b>									
Budgetary Provisions F O U	DA962								0.0%
<b>Total Transfers</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL HIGHWAY APPROP.</b>		<b>\$756,816</b>	<b>\$475,260.77</b>	<b>\$838,420</b>	<b>\$856,798</b>	<b>\$856,798</b>	<b>\$856,798</b>	<b>\$856,798</b>	<b>2.2%</b>

HIGHWAY FUND ESTIMATED REVENUES								
<b>LOCAL SOURCES</b>								
County Sales Tax	DA1120	\$25,000	\$25,000	\$25,000	\$25,000	\$35,000	\$35,000	40.0%
Trans Svcs - Fuel	DA2300	\$1,820	\$862	\$677	\$677	\$677	\$677	0.0%
Refund Prior Year Expenses	DA2701	\$110	\$110	\$0	\$0	\$0	\$0	-
Sale of Surplus Scrap	DA2650	\$937	\$0	\$0	\$0	\$0	\$0	-
Sale of Equipment	DA2665		\$0	\$2,500	\$10,000	\$10,000	\$10,000	300.0%
Insurance Recoveries	DA2680	\$4,971	\$0					
Unclassified Revenues	DA2770		\$0					
Interfund Revenues	DA2801							
<b>AID REVENUE</b>								
State Aid Other	DA3089	\$0	\$0	\$0	\$0	\$0	\$0	-
Consolidated Highway (CHIPS)	DA3501	\$407,585	\$285,570	\$145,000	\$145,000	\$145,000	\$145,000	0.0%
State Aid Emergency Disaster	DA3960	\$0						#DIV/0!
Federal Aid Emergency Disaster	DA4960	\$0	\$0					#DIV/0!
<b>TOTAL ESTIMATED REVENUE</b>		<b>\$440,423</b>	<b>\$311,542</b>	<b>\$173,177</b>	<b>\$180,677</b>	<b>\$190,677</b>	<b>\$190,677</b>	<b>10.1%</b>
<b>UNEXPENDED BALANCE</b>								
Estimated GF Unexpended Bal.		\$0	\$0	\$0	\$0	\$0	\$0	-
<b>Estimated GF Unexpended Bal.</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>TOTAL UNEXPENDED BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Grafton Fire District</b>								
<b>Appropriations</b>								
Contractual Expense	A739	\$108,790	\$103,500	\$113,720	\$116,530	\$116,530	\$0	-100.0%
<b>Total</b>			<b>\$103,500</b>	<b>\$113,720</b>	<b>\$116,530</b>	<b>\$116,530</b>		<b>-100.0%</b>
<b>ESTIMATED REVENUES</b>								
Estimated Revenues		\$0	\$0	\$5,020	\$5,235	\$5,235	\$0	-100.0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,020</b>	<b>\$5,235</b>	<b>\$5,235</b>		<b>-100.0%</b>