Appropriators Appropriators Less And Provisions Estimated Top Estimate		SHIM	MARY OF TOWN	OF GRAFTON 20	24 ADOPTED I	RUDGET		Tax Base	Tax Base
Apropagations Loss Loss Loss Amount Ward Provisions Confine Loss Fund Fund For Giner Loss February Sharper Country		OOM	IAKI OI TOWK	OI OIGH TON 20	Z4 ADOI 1LD I	DODGET			
Fund For Children For Children		Appropriations	Less	Loca	Amount			Ψ 223,203,211	\$ 220,023,000
Communication Code Actuals 2022 Actual 2023 triu Bodget 2024 Signature Signa						0/	Actual Tayon	2022 Pate/1000	2024 Pata/1000
A General Fund	EUND							2023 Nate/1000	2024 Rate/1000
DA Highway-Townwide					670 647			£0.20027	PO 2200E
Total 2024 Town Budget									
State									
Accounts	Total 2024 Town Budget	\$1,434,009	\$ 097,931	3 -	\$ 730,738	-2.34%	\$/54,362	\$ 3.37968	\$ 3.34845
Accounts	Grafton Fire District	\$116.530	\$ 5,235	\$ -	\$111 295	2.7%	\$108 400	\$0.4857	\$0.5058
Accounts Code Actuals 2022 Actual 2023 thru									
College		77.0,000	\$0,200	40	\$111,200	2.170	\$100,400	\$0.4007	Ψ0.0000
College									
General Government Support	Accounts	Code	Actuals 2022		Control of the same of the sam	Contract of the Contract of th	The state of the s		
TOWN BOARD									
TOWN BOARD	General Government Support						V		
Contractual Expense									
Contractual Expense		A1010.1	\$12.000	\$7,961	\$12,000	\$12,000	\$12,000	\$12,000	0.0%
Total	Contractual Expense	A1010.4							0.0%
									0.0%
Personal Services									
PS - Court Clerk		+							
Equipment									
Contractual Expense									13.3%
Total	Equipment		\$0					\$0	
SUPERVISOR						\$1,800			
Personal Services	Total	A1110.0	\$24,567	\$16,874	\$26,800	\$31,300	\$28,300	\$28,300	5.6%
Personal Services	SUPERVISOR					-			
Equipment		A1220 1	\$9,000	\$6,000	\$9,000	000.02	99,000	99,000	0.0%
Contractual Expense									
Total									
INDEPENDENT AUDITING & ACCOUNTING		A1220.0							
Personal Services			,,,,,,	V.,	V.0,000	410,000	\$10,000	ψ10,000	0.070
Contractual Expense A1320.4 \$3,508 \$0 \$500 \$500 \$500 0.09 Total A1320.0 \$19,203 \$11,167 \$16,500 \$17,000 \$17,000 \$17,000 3.09 TAX COLLECTION Personal Services A1330.1 \$4,200 \$3,333 \$5,000 \$5,000 \$5,000 0.09 Equipment A1330.2 \$0							Н		
Total A1320.0 \$19,203 \$11,167 \$16,500 \$17,000 \$17,000 \$3.09 TAX COLLECTION Personal Services A1330.1 \$4,200 \$3,333 \$5,000 \$5,000 \$5,000 0.09 Equipment A1330.2 \$0			\$15,695	\$11,167	\$16,000	\$16,500	\$16,500		3.1%
TAX COLLECTION Personal Services A1330.1 \$4,200 \$3,333 \$5,000 \$5,000 \$5,000 0.09 Equipment A1330.2 \$0 \$0 \$0 \$0 \$0 \$0 Contractual Expense A1330.4 \$2,061 \$901 \$1,525 \$1,525 \$1,525 \$1,525 \$1,525 \$0.09 Total A1330.0 \$6,261 \$4,234 \$6,525 \$6,525 \$6,525 \$6,525 \$6,525 \$0.09 ASSESSORS Personal Services A1355.1 \$29,900 \$19,479 \$19,000 \$19,000 \$19,000 \$19,000 \$0.09 PS - Clerk A1355.11 \$0 \$0 \$10,900 \$10,900 \$10,900 \$10,900 \$0.09 Grievance Board A1355.41 \$0 \$0 \$930 \$930 \$930 \$930 \$0.09 Contractual Expense A1355.4 \$299 \$378 \$700 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,0						\$500	\$500	\$500	0.0%
Personal Services	Total	A1320.0	\$19,203	\$11,167	\$16,500	\$17,000	\$17,000	\$17,000	3.0%
Personal Services	TAX COLLECTION								
Equipment A1330.2 \$0		A1330 1	\$4.200	\$3 333	\$5,000	\$5,000	\$5,000	\$5,000	0.0%
Contractual Expense A1330.4 \$2,061 \$901 \$1,525 \$1,525 \$1,525 \$1,525 \$0.09 Total A1330.0 \$6,261 \$4,234 \$6,525 \$6,525 \$6,525 \$6,525 \$6,525 \$0.09 ASSESSORS Personal Services A1355.1 \$29,900 \$19,479 \$19,000 \$19,000 \$19,000 \$19,000 \$0.09 PS - Clerk A1355.11 \$0 \$0 \$10,900 \$10,900 \$10,900 \$10,900 \$10,900 \$0.09 Grievance Board A1355.41 \$0 \$0 \$930 \$930 \$930 \$930 \$0.09 Contractual Expense A1355.4 \$299 \$378 \$700 \$1,000 \$1,000 \$1,000 \$1,000									
Total A1330.0 \$6,261 \$4,234 \$6,525 \$6,525 \$6,525 \$6,525 \$0.09 ASSESSORS Personal Services A1355.1 \$29,900 \$19,479 \$19,000 \$19,000 \$19,000 \$19,000 \$0.09 PS - Clerk A1355.11 \$0 \$0 \$10,900 \$10,900 \$10,900 \$10,900 \$0.09 Grievance Board A1355.41 \$0 \$0 \$930 \$930 \$930 \$930 \$0.09 Contractual Expense A1355.4 \$299 \$378 \$700 \$1,000 \$1,000 \$1,000 \$1,000									
ASSESSORS Personal Services A1355.1 \$29,900 \$19,479 \$19,000 \$19,000 \$19,000 \$19,000 \$19,000 \$0.09 PS - Clerk A1355.11 \$0 \$0 \$10,900 \$10,900 \$10,900 \$10,900 \$10,900 \$0.09 Grievance Board A1355.41 \$0 \$0 \$930 \$930 \$930 \$930 \$0.09 Contractual Expense A1355.4 \$299 \$378 \$700 \$1,000 \$1,000 \$1,000 \$1,000									0.0%
Personal Services A1355.1 \$29,900 \$19,479 \$19,000 \$19,000 \$19,000 \$19,000 \$0.09 PS - Clerk A1355.11 \$0 \$0 \$10,900 \$10,900 \$10,900 \$10,900 \$10,900 \$0.09 Grievance Board A1355.41 \$0 \$0 \$930 \$930 \$930 \$930 \$930 \$0.09 Contractual Expense A1355.4 \$299 \$378 \$700 \$1,000 \$1,000 \$1,000 \$1,000 \$2.99		711000.0	+0,201	Ţ., 2 0Ţ	¥0,020	\$5,020	\$0,020	\$0,020	0.070
PS - Clerk A1355.11 \$0 \$0 \$10,900 \$10,900 \$10,900 \$10,900 \$10,900 \$0.90								A CONTRACTOR OF THE CONTRACTOR	
PS - Clerk A1355.11 \$0 \$0 \$10,900 \$10,900 \$10,900 \$10,900 \$10,900 \$0.90	Personal Services	A1355.1	\$29,900	\$19,479	\$19,000	\$19,000			0.0%
Grievance Board A1355.41 \$0 \$0 \$930 \$930 \$930 \$930 \$930 \$0.09 Contractual Expense A1355.4 \$299 \$378 \$700 \$1,000 \$1,000 \$1,000 \$1,000 \$2.99		A1355.11							0.0%
Contractual Expense A1355.4 \$299 \$378 \$700 \$1,000 \$1,000 \$1,000 42.99	Grievance Board		\$0						0.0%
	Contractual Expense								42.9%
	Total	A1355.0							1.0%

TOWN CLERK			T					
Personal Services	A1410.1	\$16,200	\$10,960	\$13,500	\$13,500	\$13,500	\$13,500	0.0%
Deputy Clerk Services	A1410.11	\$0	\$0	\$3,200	\$3,200	\$3,200	\$3,200	0.0%
Equipment	A1410.2	\$0	\$0	\$0	\$0	\$0	\$0	0.070
Contractual Expense	A1410.4	\$2,017	\$1,898	\$2,000	\$1,570	\$2,500	\$2,500	25.0%
Total	A1410.0	\$18,217	\$12,858	\$18,700	\$18,270	\$19,200	\$19,200	2.7%
ATTORNEY								
Contractual Expense	A1420.4	\$14,608	\$14,935	\$12,000	\$12,000	\$12,000	\$12,000	0.0%
Total	A1420.0	\$14,608	\$14,935	\$12,000	\$12,000	\$12,000	\$12,000	0.0%
SUPERVISOR SECRETARY								
Personal Services	A1430.1	\$9,067	\$0	\$0	\$0	\$0	\$0	-
Total	A1430.0	\$9,067	\$0	\$0	\$0	\$0	\$0	_
BUILDINGS								
Personal Services	A1620.1	\$2,176	\$1,518	\$3,000	\$3,000	\$3,000	\$3,000	0.0%
Equipment	A1620.2	\$0	\$0	\$0	\$0	\$0	\$0	-
Contractual Expense	A1620.4	\$40,976	\$22,950	\$30,000	\$30,000	\$35,000	\$35,000	16.7%
Total	A1620.0	\$43,151	\$24,467	\$33,000	\$33,000	\$38,000	\$38,000	15.2%
CENTRAL STOREROOM								
Contractual Expense	A1660.4	\$104	\$0	\$0	\$0	\$0	\$0	-
Total	A1660.0	\$104	\$0	\$0	\$0	\$0	\$0	-
SPECIAL ITEMS								
Unallocated Insurance	A1910.4	\$38,355	\$42,513	\$40,000	\$40,000	\$46,000	\$46,000	15.0%
Municipal Assoc. Dues	A1920.4	\$0,333	\$0	\$800	\$800	\$800	\$800	0.0%
Contingent Account	A1990.4	\$0	\$0	\$00	\$00	\$00	\$00	- 0.0%
Total	A1990.0	\$38,355	\$42,513	\$40,800	\$40,800	\$46,800	\$46,800	14.7%
TOTAL GEN. GOV'T SUPP.	A1999.0	\$225,546	\$162,461	\$209,155	\$214,025	\$222,955	\$222,955	6.6%
GENERAL FUND APPROPRIATIONS								
Public Safety								
CONTROL OF DOGS								
Personal Services	A3510.1	\$2,500	\$1,961	\$3,000	\$3,000	\$3,000	\$3,000	0.0%
Equipment	A3510.1	\$2,300	\$0	\$3,000	\$500	\$5,000	\$5,000	- 0.0%
Contractual Expense	A3510.4	\$1,950	\$1,190	\$2,000	\$2,000	\$2,000	\$2,000	0.0%
Total	A3510.0	\$4,450	\$3,152	\$5,000	\$5,500	\$5,500	\$5,500	10.0%
CODE ENFORCEMENT								
Personal Services	A3620.1	\$16,479	\$10,987	\$16,480	\$16,480	\$16,480	\$16,480	0.0%
Contractual Expense	A3620.1	\$1,045	\$399	\$10,460	\$800	\$10,480	\$10,480	0.0%
Contractual Expense	A3650.4	\$0	\$0	\$00	\$00	\$00	\$00	- 0.0%
Total	A3620.0	\$17,524	\$11,385	\$17,280	\$17,280	\$17,280	\$17,280	0.0%
TOTAL PUBLIC SAFETY	A3999.0	\$21,974	\$14,537	\$22,280	\$22,780	\$22,780	\$22,780	2.2%
	A333.0	Ψ21,314	ψ14,001	Ψ22,200	φ 22,100	ΨΖΖ,100	922,100	2.2%
GENERAL FUND APPROPRIATIONS	S							
Health								
REGISTRAR OF VITAL STATISTICS								

[D								
Personal Services Total	A4020.1	\$500	\$327	\$500	\$500	\$500	\$500	0.0%
Total	A4020.0	\$500	\$327	\$500	\$500	\$500	\$500	0.0%
AMBULANCE								
CE - No Tri-town	A4540.4	000.000					•	
Total	A4540.4 A4540.0	\$22,209	\$22,485	\$26,000	\$24,000	\$30,000	\$30,000	15.4%
	A4540.0	\$22,209	\$22,485	\$26,000	\$24,000	\$30,000	\$30,000	15.4%
TOTAL HEALTH	A4999.0	\$22,709	\$22,812	#00 F00	204 500			
	A4000.0	922,703	\$22,012	\$26,500	\$24,500	\$30,500	\$30,500	15.1%
GENERAL FUND APPROPRIATIONS								
Transportation								
SUPERINTENDENT OF HIGH.								
Personal Services	A5010.1	\$60,000	\$40,539	\$62,000	\$64,000	604.000	001.000	
Longevity		400,000	Ψ+0,009	\$02,000	\$64,000	\$64,000	\$64,000	3.2%
Equipment	A5010.2							
Contractual Expense	A5010.4	\$951	\$222		\$500	\$500	\$500	
Total	A5010.0	\$60,951	\$40,761	\$62,000	\$64,500	\$64,500	\$64,500	4.0%
Garage								
Contractual Expense	A5132.4	\$127,488	\$10,769	\$12,000	£40,000	040.000	0.10.000	
Total	A5132.0	\$127,488	\$10,769	\$12,000	\$12,000 \$1 2,000	\$12,000	\$12,000	0.0%
		V127,100	Ψ10,703	\$12,000	\$12,000	\$12,000	\$12,000	0.0%
STREET LIGHTING								
Contractual Expense	A5182.4	\$5,863	\$3,954	\$6,000	\$6,000	\$6,000	\$6,000	0.00/
Total	A5182.0	\$5,863	\$3,954	\$6,000	\$6,000	\$6,000	\$6,000	0.0%
TOTAL TRANSPORTATION	45000.0					ÇOJECC	\$0,000	0.078
TOTAL TRANSFORTATION	A5999.0	\$194,302	\$55,484	\$80,000	\$82,500	\$82,500	\$82,500	3.1%
GENERAL FUND APPROPRIATIONS								
Economic Assistance and Opportunity					·			
VETERANS SERVICES								
Contractual Expense	A6510.4	\$700	\$700	0700	0700			
Total	A6510.0	\$700	\$700	\$700 \$ 700	\$700	\$700	\$700	0.0%
	7.001010	\$700	\$700	\$700	\$700	\$700	\$700	0.0%
PROGRAMS FOR THE AGING								
Contractual Expense	A6772.4	\$9,373	\$16,904	\$12,000	\$6,876	\$14,376	\$14,376	10.00/
Total	A6772.0	\$9,373	\$16,904	\$12,000	\$6,876	\$14,376	\$14,376	19.8% 19.8%
TOT 500H 4000 - 0 000					73,010	\$1.ije.0	ψ14,070	19.076
TOT. ECON. ASSIST. & OPP.	A6999.0	\$10,073	\$17,604	\$12,700	\$7,576	\$15,076	\$15,076	18.7%
GENERAL FUND APPROPRIATIONS		ii						
Culture - Recreation								
PARKS								
Contractual Expense	A7110.4	\$22,196	\$568	\$1,700	64 700	04 700	0.1====	
Total	A7110.0	\$22,196	\$568	\$1,700	\$1,700 \$1,700	\$1,700 \$1,700	\$1,700 \$1,700	0.0%
YOUTH PROGRAM					,	Ţ.,,r vo	\$1,700	0.076
Personal Services	A7310.1	\$12,753	\$0	015 550	#2.500	00.500		
Contractual Expense	A7310.1			\$15,552	\$9,500	\$9,500	\$9,500	-38.9%
Total		\$3,799	\$844	\$10,000	\$10,000	\$10,000	\$10,000	0.0%
	A7310.0	\$16,552	\$844	\$25,552	\$19,500	\$19,500	\$19,500	-23.7%

LIBRARY								
Contractual Expense	17//0/							
	A7410.4	\$45,000	\$25,750	\$51,500	\$54,000	\$53,000	\$53,000	2.99
Total	A7410.0	\$45,000	\$25,750	\$51,500	\$54,000	\$53,000	\$53,000	2.99
HISTORIAN								
Personal Services	A7510.1	\$0	\$500	\$500	\$500	\$500	\$500	0.09
Total	A7510.0	\$0	\$500	\$500	\$500	\$500	\$500	0.09
Celebrations								0.07
Personal Services	A7550.1		00	-				
Equipment	A7550.1	\$0	\$0	\$0	\$0	\$0	\$0	-
Contractual Expense	A7550.2	\$0	\$0	\$0	\$0	\$0	\$0	-
Total	A7550.4	\$3,000 \$3,000	\$250	\$4,650	\$5,150	\$4,000	\$4,000	-14.0%
		\$3,000	\$250	\$4,650	\$5,150	\$4,000	\$4,000	-14.0%
TOT. CULTURAL - RECREATION	A7999.0	\$86,748	\$27,912	\$83,902	\$80,850	\$78,700	\$78,700	-6.2%
GENERAL FUND APPROPRIATIONS						7.5,55	410,100	-0.27
Home and Community Services								
Tiome and community services								
PLANNING								
Personal Services	A8020.1	0E E0E	60.400	04.500				
PS - Clerk/Sec	A8020.11	\$5,525	\$3,462	\$1,500	\$1,500	\$1,500	\$1,500	0.0%
PS - Board	A8020.111	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	0.0%
Contractual Expense	A8020.4	\$0	\$0	\$3,125	\$5,925	\$3,125	\$3,125	0.0%
Total	A8020.0	\$10,618 \$16,143	\$8	\$300	\$300	\$300	\$300	0.0%
	A0020.0	\$10,143	\$3,470	\$5,925	\$8,725	\$5,925	\$5,925	0.0%
REFUSE AND GARBAGE								
Personal Services	A8160.1	\$7,215	\$4,365	\$8,000	00.000	00.000		
Contractual Expense	A8160.4	\$65,867	\$16,268	\$26,500	\$8,000	\$8,000	\$8,000	0.0%
Total	A8160.0	\$73,082	\$20,633	\$34,500	\$26,500 \$34,500	\$26,500	\$26,500	0.0%
		470,002	Ψ20,033	φ34,300	\$34,500	\$34,500	\$34,500	0.0%
TOT. HOME & COMM. SER.	A8999.0	\$89,226	\$24,103	\$40,425	\$43,225	\$40,425	\$40,425	0.0%
GENERAL FUND APPROPRIATIONS					+10,220	\$40,425	φ40,423	0.0%
Undistributed								
o i alou i butcu								
EMPLOYEE BENEFITS								
State Retirement (Feb)	A9010.8	\$30,520	\$18,901	\$18,868	£40,500	040.500	010 ===	
Social Security	A9030.8	\$17,204	\$10,536	\$17,079	\$18,500	\$18,500	\$18,500	-2.0%
Worker's Compensation	A9040.8	\$4,204	\$2,503	\$4,204	\$17,481	\$17,481	\$17,481	2.4%
Unemployment Insurance	A9050.8	\$0	\$0	\$1,000	\$4,204	\$4,204	\$4,204	0.0%
Disability insurance	A9055.8	\$856	\$0	\$1,500	\$1,000	\$1,000	\$1,000	0.0%
Hospital and Medical Insurance	A9060.8	\$14,292	\$10,511	\$10,500	\$1,500 \$17,250	\$1,500	\$1,500	0.0%
Total Employ. Benefits	A9199.0	\$67,076	\$42,451	\$53,151	\$59,935	\$17,250 \$59,935	\$17,250 \$59,935	64.3%
DEDT CERVICE PRINCIPLE				,,,,,,,	+++++++++++++++++++++++++++++++++++++	ψου,ουσ	φυσ,συ <u>σ</u>	12.8%
DEBT SERVICE PRINCIPLE								×
Serial Bonds	A9710.6	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Debt Ser. Prin.		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
NTEREST								
Serial Bonds	A9710.7	- 00	- 00					
Total Interest	A9/ 10./	\$0 \$0	\$0	\$0	\$0	\$0	\$0	0.0%
		ÞU	\$0	\$0	\$0	\$0	\$0	0.0%

				-				
Revenue Anticipation	A9770.7	\$0	·	\$0	\$0	\$0	\$0	0.0
		\$0	\$0	\$0	\$0	\$0	\$0	0.0
INTERFUND TRANSFERS								
Other Funds	100010							
Reserve Building Improvements	A9901.9	\$0	\$0	\$0	\$0	\$0	\$0	-
Capital Project Fund	A9950.9	\$0	\$0	\$0	\$0	\$0	\$0	-
Contributions to Other Funds	A9950.9	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	0.0
Total Transfers	A9961.9	\$0	\$0	\$0	\$0	\$0	\$0	-
CAPITAL PROJECTS		\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	0.0
Transfers To Capital	A9950.9			- 00				
Total Capital Projects	A9900.9	\$0	\$0	\$0	\$0			0.0
		20	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL UNDISTRIBUTED		\$67,076	\$42,451	\$78,151	\$84,935	\$84,935	\$84,935	8.7
TOTAL APPROPRIATIONS		\$717,653	\$267.264	0550 440				
		\$717,053	\$367,364	\$553,113	\$560,391	\$577,871	\$577,871	4.5
GENERAL FUND ESTIMATED REVENUES								
Local Sources								
OTHER TAX ITEMS								
PILOT's								
Prior Year Taxes	A1080	\$0	\$500	\$700	\$700	\$700	\$700	0.09
Int. & Pen. on Real Property Taxes	A1089	\$0	\$0	\$0	\$0	\$0	\$0	-
County Sales Tax (Non Property)	A1090	\$3,061	\$2,772	\$3,000	\$3,000	\$3,000	\$3,000	0.09
Franchise Fees	A1120	\$339,914	\$227,825	\$285,000	\$285,000	\$315,000	\$315,000	10.59
Tanonio Tees	A1170	\$28,276	\$13,281	\$25,000	\$25,000	\$27,000	\$27,000	8.0%
DEPARTMENTAL INCOME								
Town Clerk Fees	A1255	\$1,978	£4.000	04.000				
Planning Board Fees	A2115		\$1,066	\$1,800	\$1,800	\$1,800	\$1,800	0.09
Garbage Remov & Refuse Chgs.		\$3,051	\$11,292	\$1,600	\$1,600	\$1,600	\$1,600	0.0%
Garbage Remov & Reruse Chgs.	A2130	\$32,088	\$19,272	\$31,000	\$31,000	\$31,000	\$31,000	0.0%
USE OF MONEY & PROP'TY								
Interest and Earnings	A2401	\$713	\$3,040	6000	0000			
Rental of Real Property	A2410	\$34,643	\$22,637	\$300 \$35,094	\$300	\$1,000	\$1,000	233.3%
	1	Ψ07,070	ΨΖΖ,031	φ33,094	\$35,094	\$35,094	\$35,094	0.0%
ICENSES AND PERMITS								
Dog Licenses and Permits	A2544	\$794	\$459	\$600	\$700	\$700	\$700	40 70
Marriage Licenses	A2545	\$0	\$0	\$150	\$110	\$110	\$110	16.7% -26.7%
Building & Alterations Permits	A2555	\$10,850	\$6,668	\$10,000	\$5,900	\$10,000	\$10,000	0.09
Other Permits	A2590	\$0	\$0	\$0	\$0	\$0	\$10,000	- 0.09
INE AND FORESTURES			4		1.7		***	
FINE AND FORFEITURES Fines and Forfeited Bail								
Fines and Poffetted Ball	A2610	(\$2,898)	\$2,718	\$6,000	\$6,000	\$6,000	\$6,000	0.0%
SALE OF PROP'TY/LOSS COMP.								
Sale of Scrap & Exc. Materials	A2650	\$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	0.0%
MSCELLANEOUS								

Refunds of Prior Years Expenses	A2701							0.0%
Total Local Source Rev.	A2999	\$452,585	\$312,347	\$401,244	\$397,204	\$434,004	\$434,004	0.0%
24.4.1		, , , , , ,	V 0.1	V-101,2-14	ψοστ,Σο4	\$434,004	\$434,004	8.2%
State Aide								***
AID REVENUE								
Per Capita	40004							
Mortgage Tax	A3001	\$8,245	\$0	\$8,250	\$8,250	\$8,250	\$8,250	0.0%
Youth Program	A3005	\$80,435	\$32,664	\$55,000	\$55,000	\$65,000	\$65,000	18.2%
State Aid-Other	A3820	\$4,858	\$3,011					
Total State Aid	A3489		\$0		\$0	\$0	\$0	
Total State Alu	A3999	\$93,538	\$35,674	\$63,250	\$63,250	\$73,250	\$73,250	15.8%
	GENER	RAL FUND ESTIMA	TED REVENUE	S				
AID REVENUE								
Federal Aid	A4089	6400.740						0.0%
Programs for the Aging	A4009 A4772	\$180,710						
Emergency Disaster Assistance	A4772 A4960							0.0%
Total Federal Aid								0.0%
Total Federal Ald	A4999	\$0	\$0					0.0%
TOTAL ESTIMATED REVENUE	A 5000	0540 400	40.10.000					0.0%
TOTAL COTHINATED REVENUE	A5000	\$546,123	\$348,022	\$464,494	\$460,454	\$507,254	\$507,254	9.2%
Estimated Unexpended Balance								
and one peneda Balance								
ESTIMATED UNEXPENDED BALANCE								9//
Estimated GF Unexpended Bal.		\$0	00	- 00				
The state of the s		30	\$0	\$0	\$0	\$0	\$0	.=0
Estimated GF Unexpended Bal.		\$0	\$0	\$0	00			
		40	\$0	\$0	\$0	\$0	\$0	0.0%
HIGHWAY FUND APPROPRIATIONS								
Highway-Townwide								
ADMINISTRATION								····
Other Gov't SupporPS	DA1989.1	\$1,799						
Personal Services	DA1710.1	\$0	\$0	\$0	\$0	60	00	
Total	DA1710.0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	-
	-////	- 40	Ψ0	30	\$0	\$0	\$0	0.0%
SUPT OF HIGHWAY								
Contractual Expense	DA5010.4	\$0						0.001
Total	DA5010.0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
			40	- 40	ΨΟ	\$0	20	0.0%
GENERAL REPAIRS								
Personal Services	DA5110.1	\$105,770	\$60,549	\$123,300	\$127,000	\$127,000	\$127,000	3.0%
Contractual Expense	DA5110.4	\$83,206	\$42,802	\$66,025	\$66,025	\$66,025	\$66,025	0.0%
Total	DA5110.0	\$188,976	\$103,351	\$189,325	\$193,025	\$193,025	\$193,025	2.0%
					Ţ.00,020	V.00,020	\$150,025	2.0 /0
IMPROVEMENTS								****
Capital Outlay - Equip	DA5112.2	\$123,241	\$0	\$145,000	\$145,000	\$145,000	\$145,000	0.0%
Contractual Expense	DA5112.4	\$0	\$0	\$0	\$0	\$0	\$0	- 0.0%
Total	DA5112.0	\$123,241	\$0	\$145,000	\$145,000	\$145,000	\$145,000	0.0%
					Ţ.1.0,000	Ţo,000	ψ140,000	0.0%
MACHINERY								
Equipment	DA5130.2	\$121,218	\$157,800	\$104,000	\$105,000	\$105,000	\$105,000	1.0%
Contractual Expense	DA5130.4	\$73,083	\$54,085	\$65,000	\$65,000	\$65,000	\$65,000	0.0%
Total	DA5130.0	\$194,301	\$211,885	\$169,000	\$170,000	\$170,000	\$170,000	0.6%

Brush & Weeds								
Contractual Expense	DA5140.4	\$665	\$160	\$0	\$2,500	\$2,500	\$2,500	
Total	DA5140.0	\$665	\$160	\$0	\$2,500	\$2,500		
		7.53	7.00	- 40	\$2,300	Ψ2,300	\$2,500	
SNOW REMOVAL (Town Hwy)								
Personal Services	DA5142.1	\$121,389	\$62,614	\$150,850	\$155,000	\$155,000	\$155,000	2.8%
Longevity		\$0	\$0	\$0	\$0	\$0		- 2.07
Contractual Expense	DA5142.4	\$50,252	\$41,590	\$72,200	\$75,000	\$75,000		3.9%
Total	DA5142.0	\$171,640	\$104,204	\$223,050	\$230,000	\$230,000		3.1%
EMPLOYEE BENEFITS							V 200,000	0.176
State Retirement (Feb)	D100100							
Social Security	DA9010.8	\$9,813	\$10,873	\$10,873	\$17,500	\$17,500	\$17,500	60.9%
Worker's Compensation	DA9030.8	\$17,515	\$9,422	\$20,972	\$21,573	\$21,573	\$21,573	2.9%
	DA9040.8	\$11,099	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	0.0%
Unemployment Insurance	DA9050.8	\$0	\$0	\$400	\$400	\$400	\$400	0.0%
Disability Insurance	DA9055.8	\$149	\$0	\$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	-7.3%
Total		\$77,993	\$55,661	\$87,045	\$91,273	\$91,273	\$91,273	4.9%
DEBT SERVICE PRINCIPLE								
Serial Bonds	DA9710.6	\$0	00	- 00				
Statutory Bonds	DA9710.6	20	\$0	\$0	\$0			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%
Total	DA9705.6	60						0.0%
. 0001		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
INTEREST								
Serial Bonds	DA9710.7	\$0		\$0	\$0			
Statutory Bonds	DA9720.7	Ψ0		\$0	\$0			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%
Total	D7.107.00.7	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
		-	- 40	90	\$0	20	\$0	0.0%
INTERFUND TRANSFERS (TRANSFER TO:)								
Capital Project Fund	DA9950.9	\$0	\$0	\$0	\$0	\$0	\$0	
Machinery Reserve Fund	DA9950.10	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	0.0%
Reserve Repair Fund	DA9950.11	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Transfers		\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	0.0%
BUDGETARY PROVISIONS FOR OTHER USES							, ==,,==	5.570
Budgetary Provisions F O U	DACCO							
Total Transfers	DA962							0.0%
Total Halloidio		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL HIGHWAY APPROP.		\$756,816	\$475,260.77	\$838,420	\$9F6.700	6050 700	007070	
		\$130,010	ψ410,200.11	\$636,4ZU	\$856,798	\$856,798	\$856,798	2.2%

HIGHWAY FUND ESTIMATED REVENUES								
LOCAL SOURCES								
County Sales Tax	DA1120	\$25,000	\$25,000	\$25,000	£25,000	005.000		
Trans Svcs - Fuel	DA2300	\$1,820	\$862	\$677	\$25,000 \$677	\$35,000	\$35,000	40.09
Refund Prior Year Expenses	DA2701	\$110	\$110	\$0//	\$0	\$677	\$677	0.0%
Sale of Surplus Scrap	DA2650	\$937	\$0	\$0	\$0	\$0	\$0	
Sale of Equipment	DA2665	\$00 <i>1</i>	\$0	\$2,500	\$10,000	\$0	\$0	
Insurance Recoveries	DA2680	\$4,971	\$0	\$2,500	\$10,000	\$10,000	\$10,000	300.0%
Unclassified Revenues	DA2770	Ψ+,57 1	\$0					
Interfund Revenues	DA2801		\$0					
AID REVENUE								
State Aid Other	DA3089	\$0	00					
Consolidated Highway (CHIPS)	DA3501	\$407,585	\$0	\$0	\$0	\$0	\$0	-
State Aid Emergency Disaster	DA3960		\$285,570	\$145,000	\$145,000	\$145,000	\$145,000	0.0%
Federal Aid Emergency Disaster	DA4960	\$0 \$0						#DIV/0!
TOTAL ESTIMATED REVENUE	DA4900		\$0					#DIV/0!
TO THE TO THIS TED INC THOSE		\$440,423	\$311,542	\$173,177	\$180,677	\$190,677	\$190,677	10.1%
UNEXPENDED BALANCE			-					
Estimated GF Unexpended Bal.		\$0	\$0	\$0	\$0	60	00	
		- 40	40	Φ0	\$0	\$0	\$0	-
Estimated GF Unexpended Bal.		\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL UNEXPENDED BALANCE								
THE CITE OF THE PARTITION OF THE PARTITI		\$0	\$0	\$0	\$0	\$0	\$0	-
Grafton Fire District								· · · · · · · · · · · · · · · · · · ·
Granton i ne District								
Appropriations							0.0	
Contractual Expense	A739	\$108,790	\$103,500	\$113,720	\$116,530	C440 500	\$0	
Total		4100,100	\$103,500	\$113,720	\$116,530	\$116,530 \$116,530	\$0	-100.0% -100.0%
					7110,000	\$110,000		-100.076
ESTIMATED REVENUES							\$0	
Estimated Revenues		\$0	\$0	\$5,020	\$5,235	\$5,235	\$0	-100.0%
Total		\$0	\$0	\$5,020	\$5,235	\$5,235	Ψ	-100.0%