| INCOME | 2025 ACTUAL | Jan. -Sept. 2026 | Oct.-Dec. 2026 | TOTAL | 2026 BUDGET | 2027 BUDGET |
|---|---|---|---|---|---|---|
| **Revenues** | | | | | | |
| 41110 - Gen. Prop. Tax Collections | $ 136,047.00 | $ 138,593.00 | | $ 138,593.00 | $ 138,593.00 | $ 141,743.00 |
| Aug. tax settlement and MFL from taxes | | | | | | |
| TOTAL TAX REVENUES | **$ 136,047.00** | **$ 138,593.00** | | **$ 138,593.00** | **$ 138,593.00** | **$ 141,743.00** |
| | | | | | | |
| **INTERGOVERNMENTAL REVENUES** | | | | | | |
| 43200 - US Dept of Admin-Grant | | | $ 2,000.00 | $ 2,000.00 | | |
| 41113 - Lottery Credit | $ 3,933.00 | $ 3,128.00 | | $ 3,128.00 | $ 4,200.00 | $ 3,500.00 |
| 41150 - Forest Crop/Mfl Tax | $ 4,258.00 | $ 4,843.00 | | $ 957.00 | $ 1,616.00 | $ 1,600.00 |
| 43410 - State Shared Revenue | $ 65,410.00 | $ 10,145.00 | $ 57,489.00 | $ 67,634.00 | $ 67,600.00 | $ 69,054.00 |
| 43420 - 2% Fire Dues | $ 6,566.00 | $ 7,585.00 | | $ 7,585.00 | $ 7,600.00 | $ 7,600.00 |
| 43531 - Gen. Transportation Aids | $ 206,362.00 | $ 165,867.00 | $ 55,289.00 | $ 221,156.00 | $ 221,156.00 | $ 227,799.00 |
| 43545 - Recycling Grants | $ 2,166.00 | $ 2,165.00 | | $ 2,165.00 | $ 2,166.00 | $ 2,166.00 |
| 43610 - Personal Property Aid | $ 56.00 | $ 56.00 | | $ 56.00 | $ 56.00 | $ 56.00 |
| 43620 - In Lieu of Tax - State Lands | $ 30,509.00 | $ 31,468.00 | | $ 31,468.00 | $ 30,500.00 | $ 28,000.00 |
| 43782 - National Forest Income | $ 97,863.00 | | $ 100,315.00 | $ 100,315.00 | $ 90,000.00 | $ 100,000.00 |
| Computer Aid | $ 4.00 | $ 4.00 | **$ 4.00** | $ 4.00 | $ 4.00 | $ 4.00 |
| Personal Property Aid-Act 12 | $ 125.00 | $ 125.00 | | $ 125.00 | $ 125.00 | $ 125.00 |
| MUNICIPAL SERVICES | $ 73.00 | $ 459.00 | | $ 459.00 | | $ 425.00 |
| TRIP | $ 14,454.00 | | | | | $ 15,000.00 |
| **TOTAL INTERGOVERNMENTAL REVENUES** | **$ 431,779.00** | | | **$ 437,052.00** | **$ 425,023.00** | **$ 455,329.00** |
| **LICENSES AND PERMITS** | | | | | | |
| 44110 - Beer & Liquor Licenses | $ 3,185.00 | $ 3,110.00 | | $ 3,110.00 | $ 3,200.00 | $ 3,200.00 |
| 44115 - Cigarette Licenses | $ 60.00 | $ 60.00 | | $ 60.00 | $ 60.00 | $ 60.00 |
| 44120 - Operator Licenses | $ 280.00 | $ 220.00 | | $ 220.00 | $ 200.00 | $ 200.00 |
| 44210 - Dog Licenes collected after taxes | $ 62.00 | $ 63.00 | | **$ 63.00** | $ 150.00 | $ 75.00 |
| **TOTAL LICENSES AND PERMITS** | **$ 3,587.00** | | | **$ 3,453.00** | **$ 3,610.00** | **$ 3,535.00** |
| | | | | | | |
| | | | | | | |
| **PUBLIC CHARGES FOR SERVICE** | | | | | | |
| | | | | | | |
| **46000 - Town of Evergreen-Fire Protec.** | $ 7,000.00 | $7,000.00 | | $ 7,000.00 | $ 7,000.00 | $ 7,000.00 |
| 46100 - Liquor License Pub. Fees | $ 385.00 | | | $ 350.00 | $ 385.00 | $ 350.00 |
| 46540 - Sale of Cemetery Lots | $ 600.00 | | $ 300.00 | 300 | $ 900.00 | $ 600.00 |
| 43420 - 2% FIRE DUES EVERGREEN | $ 968.00 | $ 1,103.00 | | 1103 | $ 1,100.00 | $ 1,100.00 |
| **TOTAL PUBLIC CHARGES FOR SERVICE** | **$ 8,953.00** | | | **$ 8,753.00** | **$ 9,385.00** | **$ 9,050.00** |
| | | | | | | |
| | | | | | | |
| **MISCELLANEOUS REVENUES** | | | | | | |
| 48110 - Interest Income | $ 13,255.00 | $ 6,503.00 | $ 2,166.00 | $ 8,669.00 | $ 7,000.00 | $ 8,500.00 |
| 48200 - Hall Rental | $ 350.00 | $ 50.00 | | $ 50.00 | $375.00 | $ 100.00 |
| 48900 - Miscellaneous Revenues | $ 1,137.00 | $ 1,142.00 | | $ 1,142.00 | $ 500.00 | $ 1,200.00 |

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|---|---|---|---|---|---|---|
| 48910-Insruance Refunds | $ 567.00 | $ 848.00 | $ 2,626.00 | 3,474.00 | $ 800.00 | 2,100.00 |
| 48900-Fuel Tax Refund | $ 248.00 | | $ 250.00 | 250.00 | $ 250.00 | 250.00 |
| | | | **$ 257.00** | | | |
| **TOTAL MISC. REVENUE** | **$ 15,557.00** | **$ 8,543.00** | | **13,585.00** | **$ 8,925.00** | **10,962.00** |
| | **$ 595,923.00** | | | | | |
| **SURPLUS FUNDS APPLIED** | **$ 35,000.00** | | | | **$ 585,586.00** | |
| | $ 35.00 | | | | **20,000.00** | **20,000.00** |
| | ########## | | | | | |
| **TOTAL** | **$630,923.00** | | | **601,436.00** | **605,536.00** | **640,619.00** |

| EXPENDITURES | 2017 Actual | Jan-Sept 2018 | Oct-Dec 2018 | Total | 2018 Budget | 2019 Budget |
|---|---|---|---|---|---|---|
| **General Government:** | | | | | | |
| 51100 - Town Board Salaries/FICA | | | | | $ 12,282.00 | |
| 51103 - Board Supplies & Expense | | | | | $ 850.00 | |
| 51104 - Notice Publication Fees | | | | | $ 1,100.00 | |
| 51420 - Clerk Salary/FICA | | | | | $ 20,225.00 | |
| 51423 Clerk Supplies and Expense | | | | | $ 1,974.00 | |
| 51424 - License Publication Fee | | | | | $ 350.00 | |
| 51140 - Election Wages | | | | | $ 3,000.00 | |
| 51443 - Election Notices & Expense | | | | | $ 650.00 | |
| 51520 - Treasurer Salary/FICA | | | | | $ 10,140.00 | |
| 51523 - Treasurer Supplies & Expense | | | | | $ 1,500.00 | |
| 51524 - Bank Charges | | | | | $ 50.00 | |
| 51530 - Assessor Contract | | | | | $ 14,850.00 | |
| 51533 - Assessor Expenses | | | | | $ 100.00 | |
| 51602 - Natural Gas-UTILITIES | | | | | $ 10,000.00 | |
| 51606 - Hall Repair & Maintenance Expense | | | | | $ 5,000.00 | |
| 51608 - Gen Bldg & Plant Wages/FICA | | | | | $ 600.00 | |
| 51935 - Town/Highway Insurance | | | | | $ 15,000.00 | |
| **TOTAL GENERAL GOVERNMENT** | | | | | **$ 97,671.00** | |
| | | | | | | |
| **Public Safety:** | | | | | | |
| 52200 - Fire Department Wages/FICA | | | | | $ 424.00 | |
| 52203 - Fire Dept - Supplies & Exp | | | | | $ 7,900.00 | |
| 52204 - Fire Equipment Outlay | | | | | $ 2,700.00 | |
| 52301 - Ambulance-Troutland Rescue | | | | | $ 25,000.00 | |
| **Total Public Safety** | | | | | **$ 36,024.00** | |
| | | | | | | |
| **Public Works** | | | | | | |
| 53300 - Highway Wages/FICA | | | | | $ 55,000.00 | |
| 53304 - Highway Expenses | | | | | $ 50,000.00 | |
| 53305 - Highway Shop Electricity | | | | | 1100 | |
| 53315 - Highway Construction | | | | | $ 130,090.00 | |
| 53316 - Highway Equipment | | | | | 0 | |
| 53420 - Street Lights | | | | | $ 350.00 | |
| Hwy Work Paid to Other Townships | | | | | $ 2,000.00 | |
| **TOTAL HWY AND ROAD CONST.** | | | | | **$ 238,540.00** | |
| | | | | | | |
| | | | | | | |
| | | | | | **2016 Budget** | |

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|---|---|---|---|---|---|---|
| **Recycling Center** | | | | | | |
| 53620 - Garbage Hauling Expense | | | | | $ 25,000.00 | |
| 53636 - Recycling Wages | | | | | $ 8,000.00 | |
| 53638 - Recycling Grant Expense | | | | | $ 200.00 | |
| **TOTAL RECYCLING CENTER** | | | | | **$ 33,200.00** | |
| | | | | | | |
| **Health and Human Services** | | | | | | |
| 54100 - Animal Care - Humane Soc. | | | | | $ 150.00 | |
| 55403 - Buoy Maintenance & Expense | | | | | $ 500.00 | |
| 54910 - Cemetary Care Wages/FICA | | | | | $ 5,000.00 | |
| 54913 - Cemetery Supplies & Expense | | | | | $ 700.00 | |
| **Total Health and Human Services** | | | | | **$ 6,350.00** | |
| | | | | | | |
| **Miscellaneous** | | | | | | |
| 24213 - Sales Tax Paid to State | | | | | $ 450.00 | |
| 24330 - Dog Licenses Paid to County | | | | | $ - | |
| 24340 - Sev/With Aid Paid to County | | | | | 5000 | |
| 24350 - Forest Crop/MFL Pd to County | | | | | $ - | |
| 24360 - PILT Payment Distributions | | | | | $ - | |
| 59900 - Miscellaneous Expense: | | | | | | |
| Parade Donation | | | | | $ 700.00 | |
| Fire Dept/Rescue Squad Dinners | | | | | $ 1,000.00 | |
| Other Miscellaneous | | | | | $ 625.00 | |
| **Total Miscellaneous** | | | | | **$ 7,775.00** | |
| | | | | | | |
| **TOTAL EXPENDITURES** | | | | | **$ 419,560.00** | |
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