

**Town of Evergreen  
2024 Proposed Budget**

**Total Budget**

	<b><u>2023</u></b>	<b><u>Actual</u></b>	<b><u>Remaining</u></b>	<b><u>2024</u></b>	
	<b><u>Budget</u></b>	<b><u>October</u></b>		<b><u>Budget</u></b>	
<b><u>Revenues</u></b>					
Tax Levy	345,467	345,467	-	\$ 363,782	5.30%
LRIP Funds	-	-	-	\$ 14,207	
GTA	135,634	135,634	-	\$ 135,634	
Computer Aids	5	5	(0)	\$ 5	
Fire Dues	4,500	5,567	(1,067)	\$ 5,000	
Lottery Credit	16,000	15,052	948	\$ 15,000	
Municipal Aid (PP)	110	110	(0)	\$ 110	
Cemetery - plot & County	80	80	-	\$ 80	
Interest - Roads	26	67	(41)	\$ 80	
Interest - Savings	200	900	(700)	\$ 1,000	
Hall Rent	500	400	100	\$ 600	
Liquor Licenses	325	325	-	\$ 325	
Tobacco Licenses	30	30	-	\$ 30	
Bartenders Licenses	60	60	-	\$ 60	
Forest Crop Land	1,500	1,500	-	\$ 1,500	
Permits	100	265	(165)	\$ 100	
Special Assessment Searches	300	225	75	\$ 300	
Misc	985	30	955	\$ 30	
<b>Total</b>	<b>505,822</b>	<b>505,718</b>	<b>104</b>	<b>\$ 537,843</b>	

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**Total Budget**

	<b><u>2023</u></b>	<b><u>Actual</u></b>	<b><u>Remaining</u></b>	<b><u>2024</u></b>
	<b><u>Budget</u></b>	<b><u>October</u></b>		<b><u>Budget</u></b>
<b><u>Expenses</u></b>				
<b>Board Wages</b>	18,700	15,056	3,644	\$ 18,700
<b>Payroll Taxes</b>	2,500	2,303	197	\$ 2,500
<b>Assessor</b>	6,600	6,600	-	\$ 8,100
<b>Legal</b>	500	66	434	\$ 500
<b>Pubs/Subs/Dues</b>	1,000	2,341	(1,341)	\$ 2,500
<b>Election</b>	4,000	2,755	1,245	\$ 6,000
<b>Cemetery</b>	1,000	630	370	\$ 1,000
<b>Utilities</b>	4,020	3,483	537	\$ 4,020
<b>Insurance</b>	9,000	9,235	(235)	\$ 9,000
<b>Bldg Maintenance</b>	1,300	158	1,142	\$ 1,300
<b>Office Supplies</b>	1,000	800	200	\$ 1,000
<b>Postage</b>	700	1,200	(500)	\$ 1,000
<b>Dog Licenses</b>	100	100	-	\$ 100
<b>Ambulance</b>	35,000	32,088	2,912	\$ 33,224
<b>Fire</b>	43,100	43,089	11	\$ 44,415
<b>Road Wages</b>	12,000	16,968	(4,968)	\$ 60,000
<b>Payroll Taxes</b>	3,000	2,596	404	\$ 4,600
<b>Road Maintenance</b>	314,834	368,312	(53,478)	\$ 265,838
<b>Equipment Fund (less exp)</b>	34,500	26,095	8,405	\$ 34,500
<b>Future funds for revaluation</b>	7,500	-	-	\$ 26,243
<b>Debt Payment - Truck</b>	5,468	11,086	(5,618)	\$ 13,303
<b>Total</b>	505,822	544,962	(46,640)	\$ 537,843

**Town of Evergreen  
2024 Proposed Budget**

**Budget by Operations & Roads**

	<b><u>Operations</u></b>	<b><u>Roads</u></b>	<b><u>Total</u></b>
<b><u>Revenues</u></b>			
Tax Levy	129,782	234,000	363,782
LRIP Funds	-	14,207	14,207
GTA	-	135,634	135,634
Computer Aids	5	-	5
Fire Dues	5,000	-	5,000
Lottery Credit	15,000	-	15,000
Municipal Aid	110	-	110
Cemetery - plot	80	-	80
Interest - Roads	80	-	80
Interest - Savings	1,000	-	1,000
Hall Rent	600	-	600
Liquor Licenses	325	-	325
Tobacco Licenses	30	-	30
Bartenders Licenses	60	-	60
Forest Crop Land	1,500	-	1,500
Permits	100	-	100
Special Assessment Searches	300	-	300
Misc	30	-	30
<b>Total</b>	<b>154,002</b>	<b>383,841</b>	<b>537,843</b>

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**Budget by Operations & Roads**

<b><u>Expenses</u></b>	<b><u>Operations</u></b>	<b><u>Roads</u></b>	<b><u>Total</u></b>
<b>Board Wages</b>	18,700	-	18,700
<b>Payroll Taxes</b>	2,500	-	2,500
<b>Assessor</b>	8,100	-	8,100
<b>Legal</b>	500	-	500
<b>Pubs/Subs/Dues</b>	2,000	500	2,500
<b>Election</b>	6,000	-	6,000
<b>Cemetery</b>	1,000	-	1,000
<b>Utilities</b>	3,220	800	4,020
<b>Insurance</b>	5,000	4,000	9,000
<b>Bldg Maintenance</b>	1,000	300	1,300
<b>Office Supplies</b>	1,000	-	1,000
<b>Postage</b>	1,000	-	1,000
<b>Dog Licenses</b>	100	-	100
<b>Ambulance</b>	33,224	-	33,224
<b>Fire</b>	44,415	-	44,415
<b>Road Wages</b>	-	60,000	60,000
<b>Payroll Taxes</b>	-	4,600	4,600
<b>Road Maintenance</b>	-	265,838	265,838
<b>Equipment Fund (less exp)</b>	-	34,500	34,500
<b>Future funds for revaluation</b>	26,243	-	26,243
<b>Debt Payment - Truck</b>	-	13,303	13,303
<b>Total</b>	154,002	383,841	537,843