

SPCL ALCOHOL/DRUG

DEPARTMENT REVENUES	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROPOSED 2024
REVENUES	19,469	22,238	30,000	30,000
	<u>\$ 19,469</u>	<u>\$ 22,238</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>

DEPARTMENT EXPENDITURES	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROPOSED 2024
EXPENSES	\$ 19,469	\$ 22,238	\$ 30,000	\$ 30,000
	<u>\$ 19,469</u>	<u>\$ 22,238</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>

SPCL HIGHWAY FUND

DEPARTMENT REVENUES	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROPOSED 2024
REVENUES	545,766	502,627	524,400	510,340
	<u>\$ 545,766</u>	<u>\$ 502,627</u>	<u>\$ 524,400</u>	<u>\$ 510,340</u>

DEPARTMENT EXPENDITURES	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROPOSED 2024
EXPENSES (TRANSFERS)	\$ 412,335	\$ 485,010	\$ 687,821	\$ 510,340
	<u>\$ 412,335</u>	<u>\$ 485,010</u>	<u>\$ 687,821</u>	<u>\$ 510,340</u>