

| Fund # | Fund      | Category                          | Line Item                     | 2023 Budget | 2024 Budget | Change (\$) | Change (%) |
|--------|-----------|-----------------------------------|-------------------------------|-------------|-------------|-------------|------------|
| 402    | CCD       | Taxes And Intergovernmental       | Auto Excise Tax               | \$ 112,106  | \$ 114,277  | \$ 2,171    | 1.9%       |
| 402    | CCD       | Taxes And Intergovernmental       | Commercial Vehicle Excise Tax | \$ 1,635    | \$ 1,475    | \$ (160)    | -9.8%      |
| 402    | CCD       | Taxes And Intergovernmental       | Financial Institution Tax     | \$ 749      | \$ 775      | \$ 26       | 3.5%       |
| 402    | CCD       | Taxes And Intergovernmental Total |                               | \$ 114,490  | \$ 116,527  | \$ 2,037    | 1.8%       |
| 402    | CCD Total |                                   |                               | \$ 114,490  | \$ 116,527  | \$ 2,037    | 1.8%       |