

	A	B	X	Y	Z	AA	AB	AC	AD
1			2021		2022	UPDATED 10/4/22 7:30 PM	2023	\$ chg	% CHG
2		GENERAL	\$5.04		\$5.06	General	\$5.00	(\$0.06)	-1.18%
3		HIGHWAY	\$1.17		\$1.15	Highway	\$1.12	(\$0.03)	-2.62%
4		FIRE	\$0.42		\$0.42	FIRE	\$0.51	\$0.09	21.21%
5		TOTAL	\$6.63		\$6.63	TOTAL	\$6.63	(\$0.00)	0.00%
7	ACCOUNT	TITLE OF	BUDGET	\$ Recieved/Used	BUDGET	\$ Recieved/Used	BUDGET	\$	%
8	NUMBER	ACCOUNT	2021	2021	2022	8-19-22	2023	2023 CHG	2023 CHG
9	GENERAL FUND REVENUE								
11	REAL PROPERTY TAXES AND TAX ITEMS								
12	A1001.000	REAL PROP							
13	A1090.000	INT&PENALIT	\$2,000	\$92,000	\$2,000	\$0	\$2,000	\$0	0.00%
14	TOTAL REAL PROPERTY TAX		\$2,000	\$92,000	\$2,000	\$0	\$2,000	\$0	0.00%
16	GENERAL GOVERNMENT								
17	A1255.000	CLERK FEES	\$200	\$1,300	\$200	\$1,188	\$200	\$0	0.00%
18	A1289.000	BOTTLE RETURNS	\$7,500	\$6,563	\$7,500	\$2,497	\$7,500	\$0	0.00%
19	TOTAL GENERAL GOVERNMENT		\$7,700	\$7,863	\$7,700	\$3,685	\$7,700	\$0	0.00%
21	CULTURE AND RECREATION								
22	A2024.000	CONCESSIONS	\$6,900	\$3,740	\$6,900		\$6,900	\$0	0.00%
23	A2025.000	SNO/PERMIT	\$115,000	\$162,289	\$115,000	\$55,640	\$117,250	\$2,250	1.96%
24	TOTAL CULTURE & RECREATION		\$121,900	\$166,029	\$121,900	\$55,640	\$124,150	\$2,250	1.85%
26	HOME & COMMUNITY SERVICES								
27	A2110.000	ZONING FEES	\$250	\$0	\$250		\$250	\$0	0.00%
28	A2130.000	REFUSE&GAR	\$500	\$25,013	\$500	\$19,061	\$500	\$0	0.00%
29	TOTAL HOME & COMMUNITY		\$750	\$25,013	\$750	\$19,061	\$750	\$0	0.00%
31	COUNTY CONTRACT								
32	A2376.000	REFUSE CONTRACT	\$40,000	\$40,000	\$40,000	\$0	\$20,000	(\$20,000)	-50.00%
33	TOTAL COUNTY CONTRACT		\$40,000	\$40,000	\$40,000	\$0	\$20,000	(\$20,000)	-50.00%
35	USE OF MONEY & PROPERTY								
36	A2401.000	INTERST	\$500	\$81	\$500	\$0	\$500	\$0	0.00%
37	A2410.000	RENT REAL P	\$68,600	\$73,796	\$72,500	\$50,695	\$77,500	\$5,000	6.90%
38	A2412.000	RENT OTHER GROV	\$8,000	\$7,970	\$8,000	\$5,072	\$8,000	\$0	0.00%
39	TOTAL USE OF MONEY & PROPERT		\$77,100	\$81,847	\$81,000	\$55,767	\$86,000	\$5,000	6.17%
41	LICENSES AND PERMITS								
42	A.2530.000	Games of chance							
43	A2544.000	DOG/LICENSE	\$150	\$32	\$150	\$23	\$150	\$0	0.00%
44	A2545.000	LICEN/OTHER	\$100	\$0	\$100	\$0	\$100	\$0	0.00%
45	A2555.000	BUILDING PER	\$5,000	\$5,475	\$5,000	\$6,625	\$5,000	\$0	0.00%
46	A2590.000	PERM/OTHER	\$1,200	\$750	\$1,200	\$650	\$1,200	\$0	0.00%
47	TOTAL LICENSES AND PERMITS		\$6,450	\$6,257	\$6,450	\$7,298	\$6,450	\$0	0.00%
49	PAGE 1				PAGE 1				
50	ACCOUNT	TITLE OF	BUDGET	Received	BUDGET	Received	BUDGET	\$	%
51	NUMBER	ACCOUNT	2021	2021	2022	8-19-22	2022	2023 CHG	2023 CHG
52	FINES AND FOREITURES								
53	A2610.000	FINES&BAIL	\$6,000	\$9,587	\$8,500	\$4,009	\$8,500	\$0	0.00%
54	TOTAL FINES AND FORTEITURES		\$6,000	\$9,587	\$8,500	\$4,009	\$8,500	\$0	0.00%
56	SALE OF PROPERTY								
57	A2650.000	SALE EXCESS	\$6,000	\$9,667	\$6,000	\$2,578	\$6,000	\$0	0.00%
58	A2665.000	SALE EQUIP		\$9,825		\$730		\$0	#DIV/0!
59	A2680.000	Insurance Recovery	\$0	\$21,750	\$0	\$14,528	\$0	\$0	#DIV/0!
60	TOTAL SALE OF PROPERTY		\$6,000	\$41,242	\$6,000	\$17,836	\$6,000	\$0	0.00%

	A	B	X	Y	Z	AA	AB	AC	AD
61									
62	MISCELLANEOUS								
63	A2701.000	Refunds for prev exp	0	\$0	0	\$0	0	\$0	#DIV/0!
64	A2705.000	GIFTS & DONA	\$6,000	\$4,560	\$6,000	\$7,170	\$6,000	\$0	0.00%
65	A2770.000	MISC/REVEN	\$250	\$25,766	\$250	\$11,200	\$250	\$0	0.00%
66	TOTAL MISCELLANEOUS		\$6,250	\$30,326	\$6,250	\$18,370	\$6,250	\$0	0.00%
67									
68	STATE AID								
69	A3001.000	ST. REV.SHAR	\$1,000	\$1,267	\$1,000	\$0	\$1,000	\$0	0.00%
70	A3005.000	MORTG/TAX	\$23,000	\$52,478	\$32,000	\$40,111	\$32,000	\$0	0.00%
71	A3040.000	O.R.P.S.AID	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
72	A3089.000	LWRP/Tower	\$25,000	\$0	\$15,000	\$0	\$15,000	\$0	0.00%
73	A3089.001	Court Grant		\$0		\$0		\$0	#DIV/0!
74	A3317.000	SNO/LAW/ENF	\$6,500	\$0	\$9,500	\$18,366	\$9,500	\$0	0.00%
75	A3820.000	YOUTH/PROG	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
76	A3889.000	SKI/SNO/GRA	\$8,000	\$36,825	\$12,500	\$26,995	\$15,000	\$2,500	20.00%
77	A5031.000	Interfund transfer		\$0	\$0	\$0	\$0	\$0	#DIV/0!
78	TOTAL STATE AID		\$63,500	\$90,570	\$70,000	\$85,472	\$72,500	\$2,500	3.57%
79								\$0	#DIV/0!
80	TOTAL REVENUE		\$337,650	\$590,734	\$350,550	\$267,137	\$340,300	(\$10,250)	-2.92%
81	UNEXPENDED BAL RETURNED		\$90,000		\$90,000		\$90,000	\$0	0.00%
82	over by \$253,084			PAGE 2		PAGE 2			
84	ACCOUNT NUMBER	TITLE OF ACCOUNT	BUDGET 2021	USED 2021	BUDGET 2022	USED 8-19-22	BUDGET 2023	\$ 2023 CHG	% 2023 CHG
85									
86	LEGISLATIVE								
87	A1010.100	COUNCIL (4)	\$26,142	\$26,142	\$27,187	\$15,859	\$29,226	\$2,039	7.50%
88	A1010.400	COUN/CONTRA	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	0.00%
89	TOTAL COUNCIL		\$28,142	\$26,142	\$29,187	\$15,859	\$31,226	\$2,039	6.99%
90	JUDICIAL								
91	A1110.100	JUDGES (2)	\$28,000	\$28,000	\$29,120	\$16,987	\$31,304	\$2,184	7.50%
92	A1110.110	COURT CLK(2)	\$15,500	\$15,500	\$16,120	\$9,403	\$17,329	\$1,209	7.50%
93	A1110.400	CONTRACTU	\$5,500	\$448	\$5,500	\$1,164	\$5,500	\$0	0.00%
94	TOTAL JUDICIAL		\$49,000	\$43,948	\$50,740	\$27,554	\$54,133	\$3,393	6.69%
95	EXECUTIVE								
96	A1220.100	SUPERVISOR	\$36,000	\$36,000	\$37,440	\$23,040	\$40,248	\$2,808	7.50%
97	A1220.110	Payroll	\$8,000	\$13,231	\$8,320	\$5,120	\$8,944	\$624	7.50%
98	A1220.111	SUP/CLERK/books	\$8,000	\$2,769	\$8,320	\$5,120	\$8,944	\$624	7.50%
99	A1220.112	Audit	\$3,500	\$0	\$4,500	\$0	\$4,500	\$0	0.00%
100	A1220.400	SUP/CONTRAC	\$4,500	\$827	\$4,000	\$1,400	\$4,000	\$0	0.00%
101	A1220.411	SUP/SOFTWAR	\$11,000	\$7,549	\$11,000	\$6,470	\$11,000	\$0	0.00%
102	TOTAL EXECUTIVE		\$71,000	\$60,376	\$73,580	\$41,150	\$77,636	\$4,056	5.51%
103	FINANCE								
104	A1340.100	BUDG/OFFICER	\$5,547	\$5,547	\$5,769	\$3,550	\$6,202	\$433	7.50%
105	A1355.100	ASSESS/CODE	\$48,000	\$48,000	\$49,920	\$30,720	\$53,664	\$3,744	7.50%
106	A1355.110	AS/CL/SALERY	\$8,500	\$0	\$8,500	\$0	\$41,600	\$33,100	389.41%
107	A1355.200	ASSE/EQ	\$1,500	\$0	\$1,500	\$0	\$1,500	\$0	0.00%
108	A1355.400	AS/CONTRACT	\$5,000	\$3,685	\$5,000	\$450	\$12,000	\$7,000	140.00%
109	A1355.410	REV/CONTRAC	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	0.00%
110	A1355.412	AS/support/CONTRA	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	0.00%
111	TOTAL FINANCE		\$72,547	\$57,232	\$74,689	\$34,720	\$118,966	\$44,277	59.28%
112	STAFF								
113	A1410.100	TOWN CLERK/Tax c	\$45,500	\$45,500	\$47,320	\$29,120	\$50,869	\$3,549	7.50%

	A	B	X	Y	Z	AA	AB	AC	AD
114	A1410.110	DEP/TOW/CLK/tax	\$1,500	\$1,470	\$1,500	n	\$4,500	\$3,000	200.00%
115	A1410.400	T/CL/CONTRAC	\$4,000	\$880	\$4,000	\$4,116	\$4,000	\$0	0.00%
116	A1420.400	ATTORN/CONT	\$12,500	\$833	\$12,500	\$2,936	\$8,500	(\$4,000)	-32.00%
117	A1430.400	PERSONNEL	\$2,800	\$2,674	\$2,800	\$2,636	\$2,800	\$0	0.00%
118	A1440.400	ENGEN/CONT	\$2,250	\$0	\$2,250	\$10,000	\$2,250	\$0	0.00%
119	A1460.400	RECORDS/MAN	\$300	\$200	\$300	\$0	\$300	\$0	0.00%
120	A1460.410	GENERAL CODES	\$2,000	\$0	\$2,000	\$995	\$2,000	\$0	0.00%
121	A1470.400	BRD/AS/REV/S	\$1,200	\$250	\$1,200	\$600	\$1,200	\$0	0.00%
122	A1470.400	BRD/AS/REV/C	\$350	\$0	\$350	\$0	\$350	\$0	0.00%
123	TOTAL STAFF		\$72,400	\$51,807	\$74,220	\$50,403	\$76,769	\$2,549	3.43%
124				PAGE 3		PAGE 3			
125	ACCOUNT	TITLE OF	BUDGET	USED	BUDGET	USED	BUDGET	\$	%
126	NUMBER	ACCOUNT	2021	2021	2022	8-19-22	2023	2023 CHG	2023 CHG
127	SHARED SERVICES								
128	A1620.200	T/HALL/EQUIP	\$2,500	\$8,591	\$2,500	\$950	\$2,500	\$0	0.00%
129	A1620.400	T/HALL/CONTR	\$33,000	\$33,948	\$33,000	\$32,247	\$38,500	\$5,500	16.67%
130	A1620.410	T/HALL/CLEAN	\$9,000	\$11,954	\$9,000	\$8,887	\$10,500	\$1,500	16.67%
131	A1620.420	T/Hall Sewer	\$5,000	\$12,841	\$8,500	\$3,132	\$8,500	\$0	0.00%
132	A1650.400	COMMUN/CONT	\$3,500	\$33,192	\$3,500	\$3,607	\$4,500	\$1,000	28.57%
133	A1660.400	CNT/STOREROOM/C	\$5,000	\$4,346	\$5,000	\$1,116	\$6,000	\$1,000	20.00%
134	A1670.400	CENT/PRINT/M	\$2,000	\$6,998	\$2,000	\$1,673	\$2,000	\$0	0.00%
135	TOTAL SHARED SERVICES		\$60,000	\$111,870	\$63,500	\$51,612	\$72,500	\$9,000	14.17%
137	SPECIAL ITEMS								
138	A1910.400	FIRE/LIA/VEH/I	\$55,000	\$65,944	\$57,500	\$64,739	\$65,000	\$7,500	13.04%
139	A1910.401	Communication Tower	\$20,000	\$27,822	\$15,000	\$3,018	\$15,000	\$0	0.00%
140	A1920.400	ASSOC/DUES	\$2,300	\$2,121	\$2,300	\$2,105	\$2,300	\$0	0.00%
141	A1940.400	LAND/PURCHA	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
142	A1990.400	CONTINGENT	\$23,000	\$0	\$28,000	\$0	\$30,000	\$2,000	7.14%
143	A1997.200	CAPITAL EQUIPMEN	\$4,000	\$0	\$4,000	\$0	\$4,000	\$0	0.00%
144	A1997.400	CAPITAL FIXED ASS	\$7,500	\$0	\$7,500	\$0	\$8,500	\$1,000	13.33%
145	TOTAL SPECIAL ITEMS		\$111,800	\$95,887	\$114,300	\$69,862	\$124,800	\$10,500	9.19%
146	LAW ENFORCEMENT								
147	A3120.100	POLICE/CHIEF	\$31,500	\$31,500	\$32,760	\$20,160	\$35,217	\$2,457	7.50%
148	A3120.101	POLICE/Admin	\$15,450	\$4,968	\$7,500	\$1,242	\$24,000	\$16,500	220.00%
149	A3120.110	Patrol 1	\$56,207	\$60,824	\$82,500	\$57,799	\$88,750	\$6,250	7.58%
150	A3120.111	Patrol 2	\$56,207	\$44,977	\$58,455	\$29,262	\$63,000	\$4,545	7.78%
151	A3120.112	Part time/snow	\$10,500	\$19,134	\$6,000	\$7,781	\$8,000	\$2,000	33.33%
152	A3120.200	EQUIPMENT	\$8,500	\$1,969	\$3,000	\$0	\$3,000	\$0	0.00%
153	A3120.400	POLICE CONTR	\$20,500	\$36,207	\$20,500	\$64,012	\$20,500	\$0	0.00%
154	A3120.411	911/CONTRACT	\$22,500	\$15,078	\$22,500	\$15,078	\$22,500	\$0	0.00%
155	TOTAL LAW ENFORCEMENT		\$221,364	\$214,657	\$233,215	\$195,334	\$264,967	\$31,752	13.61%
156	SAFTY FROM ANIMALS								
157	A3510.400	DOG/CONTRAC	\$1,000	\$800	\$1,000	\$1,400	\$1,000	\$0	0.00%
158	TOTAL SAFTY FROM ANIMALS		\$1,000	\$800	\$1,000	\$1,400	\$1,000	\$0	0.00%
159	PUBLIC HEALTH								
160	A4020.100	REGISTRAR VI	\$200	\$200	\$150	\$0	\$150	\$0	0.00%
161	A4068.100	BTI labor	\$3,500	\$3,564	\$3,500	\$4,182	\$4,250	\$750	21.43%
162	A4068.200	BTI/EQUIPMENT	\$300	\$0	\$300	\$0	\$300	\$0	0.00%
163	A4068.400	BTI/CONTRACT	\$1,200	\$91	\$1,200	\$231	\$1,200	\$0	0.00%
164	A4189.400	HEALTH/TEST/	\$750	\$0	\$750	\$0	\$750	\$0	0.00%
165	TOTAL PUBLIC HEALTH		\$5,950	\$3,855	\$5,900	\$4,413	\$6,650	\$750	12.71%

	A	B	X	Y	Z	AA	AB	AC	AD
166				PAGE 4			PAGE 4		
167	ACCOUNT	TITLE OF	BUDGET	USED	BUDGET	USED	BUDGET	\$	%
168	NUMBER	ACCOUNT	2021	2021	2022	8-19-22	2023	2023 CHG	2023 CHG
169	HIGHWAY ADMINISTRATION								
170	A5010.100	HIGH/SUPERIN	\$46,172	\$46,172	\$48,018	\$29,550	\$51,619	\$3,601	7.50%
171	A5010.110	HIGH/CLK/SAL	\$3,244	\$3,244	\$3,374	\$2,076	\$3,627	\$253	7.50%
172	A5010.400	HIGH/SUP/CONT	\$3,400	\$825	\$3,400	\$0	\$3,400	\$0	0.00%
173	TOTAL HIGHWAY ADMINISTRATION		\$52,816	\$50,241	\$54,792	\$31,626	\$58,646	\$3,854	7.03%
174	HIGHWAY FROM GENERAL FUND								
175	A5132.200	HIGH/EQUIPME	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	0.00%
176	A5132.400	HIGH/CONTRAC	\$23,500	\$18,704	\$27,000	\$30,689	\$27,000	\$0	0.00%
177	A5132.410	High/Building/new	\$2,000	\$25,903	\$0	\$12,635	\$0	\$0	#DIV/0!
178	A5140.400	STREET SIGNS	\$750	\$386	\$750	\$0	\$750	\$0	0.00%
179	A5182.400	STREET LIGHTS	\$18,000	\$21,169	\$18,000	\$16,021	\$18,000	\$0	0.00%
180	TOTAL HIGHWAY FROM GENERAL F		\$45,250	\$66,162	\$46,750	\$59,345	\$46,750	\$0	0.00%
181								\$0	
182	A5410.400	SIDEWALKS	\$25,000	\$32,869	\$25,000	\$25,278	\$30,000	\$5,000	20.00%
183	A5410.410	Townsd Trail/Eagle	\$13,000	\$0	\$15,000	\$120	\$15,000	\$0	0.00%
184	TOTAL PEDESTRAIN		\$38,000	\$32,869	\$40,000	\$25,398	\$45,000	\$5,000	12.50%
185	FOOD ASSISTANCE PROGRAM								
186	A6143.400	FOOD ASSISTANCE	\$500	\$0	\$500	\$0	\$500	\$0	0.00%
187	TOTAL FOOD ASSISTANCE PROGRA		\$500	\$0	\$500	\$0	\$500	\$0	0.00%
188	ECONOMIC DEVELOPMENT								
189	A6410.100	TOU/INFO/DIR	\$52,265	\$52,265	\$54,355	\$33,450	\$58,432	\$4,077	7.50%
190	A6410.110	TOWN/INFO/Clerks	\$33,500	\$42,166	\$32,760	\$21,760	\$35,217	\$2,457	7.50%
191	A6410.111	Part Time	\$13,000	\$6,467	\$13,000	\$4,484	\$13,000	\$0	0.00%
192	A6410.400	PUB/CONTRACT	\$25,850	\$23,305	\$25,850	\$16,000	\$25,850	\$0	0.00%
193	A6410.410	Web Ads & Page	\$4,290	\$8,663	\$4,290	\$5,449	\$4,290	\$0	0.00%
194	A6410.412	SPECILA	\$18,665	\$23,428	\$18,665	\$10,230	\$18,665	\$0	0.00%
195	TOTAL ECONOMIC DEVELOPMENT		\$147,570	\$156,294	\$148,920	\$91,373	\$155,454	\$6,534	4.39%
196	OTHER ECONOMIC OPPOR. AND DEVELOPMENT								
197	A6510.400	VETERANS/SER	\$200	\$0	\$200	\$0	\$200	\$0	0.00%
198	A6510.411	CAP 21/	\$2,000	\$5,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
199	A6510.412	Grant Program	\$15,000	\$5,000	\$15,000	\$5,000	\$15,000	\$0	0.00%
200	TOTAL OTHER ECONOMIC		\$17,200	\$10,000	\$17,200	\$7,000	\$17,200	\$0	0.00%
201	OPOR. AND DEVELOPMENT								
202									
203				PAGE 5			PAGE 5		
204	ACCOUNT	TITLE OF	BUDGET	USED	BUDGET	USED	BUDGET	\$	%
205	NUMBER	ACCOUNT	2021	2021	2022	8-19-22	2023	2023 CHG	2023 CHG
207	RECREATION								
208	A7110.100	PK/SUPERVISOR	\$46,500	\$58,350	\$56,243	\$34,611	\$60,461	\$4,218	7.50%
209	A7110.110	PARKS laborers	\$71,500	\$78,976	\$74,500	\$47,873	\$80,087	\$5,587	7.50%
210	A7110.200	PARKS EQUIP	\$7,000	\$14,989	\$10,000	\$1,461	\$6,000	(\$4,000)	-40.00%
211	A7110.400	T/PARKS/CONT	\$18,000	\$22,802	\$18,000	\$10,107	\$18,000	\$0	0.00%
212	A7110.401	Fern Mountain Bike	\$7,500	\$10,000	\$7,500	\$0	\$12,500	\$5,000	66.67%
213	A7110.410	FERN/PK/CONT	\$7,000	\$10,319	\$7,000	\$6,973	\$12,500	\$5,500	78.57%
214	A7110.411	ARROW/COTTA	\$17,000	\$26,575	\$17,000	\$19,034	\$17,000	\$0	0.00%
215	A7110.412	Arrow H- Cottage Se	\$5,000	\$9,679	\$5,000	\$0	\$6,000	\$1,000	20.00%
216	A7110.413	Arrow H-Bathouse s	\$21,500	\$47,928	\$21,500	\$1,319	\$24,000	\$2,500	11.63%
217	A7140.100	BEACH/SALER	\$15,500	\$6,703	\$14,000	\$3,128	\$10,500	(\$3,500)	-25.00%
218	A7140.200	BEACH/TEN/EQ	\$250	\$977	\$250	\$0	\$250	\$0	0.00%

	A	B	X	Y	Z	AA	AB	AC	AD	
219	A7140.400	BEACVH CONTRACT	\$400	\$236	\$400	\$193	\$400	\$0	0.00%	
220	A7145.400	Recreational ezment	\$5,500	\$2,691	\$5,500	\$5,796	\$5,500	\$0	0.00%	
221	A7180.210	SKI EQUIP	\$3,500	\$427	\$3,500	\$0	\$15,000	\$11,500	328.57%	
222	A7180.420	SKI/CONTRACT	\$2,000	\$134	\$2,000	\$936	\$2,000	\$0	0.00%	
223	A7230.400	DOCKS/CONTR	\$1,000	\$1,786	\$2,500	\$602	\$2,500	\$0	0.00%	
224	TOTAL RECEPTION		\$229,150	\$292,572	\$244,893	\$132,033	\$272,698	\$27,805	11.35%	
225										
226	YOUTH									
227	A7310.100	YOUTH/COMMISION	\$12,200	\$9,442	\$12,220	\$8,423	\$12,220	\$0	0.00%	
228	A7310.400	YOUTH/COMMISION	\$2,000	\$1,069	\$2,000	\$2,508	\$2,000	\$0	0.00%	
229	A7310.410	YOUTH/COM nickle	\$3,750	\$0	\$3,750	\$0	\$3,750	\$0	0.00%	
230	A7320.400	Joint Youth KYAC	\$500	\$0	\$500	\$0	\$500	\$0	0.00%	
231	TOTAL YOUTH		\$18,450	\$10,511	\$18,470	\$10,931	\$18,470	\$0	0.00%	
232										
233										
234	Page 6				Page 6					
236	ACCOUNT	TITLE OF	BUDGET	USED	BUDGET	USED	BUDGET	\$	%	
237	NUMBER	ACCOUNT	2021	2021	2022	8-19-22	2023	2023 CHG	2023 CHG	
238	Culture									
239	A7410.100	Library/Salary	\$16,250	\$18,856	\$16,250	\$11,547	\$17,469	\$1,219	7.50%	
240	A7410.110	Asst Lib	\$3,100	\$2,229	\$3,100	\$1,915	\$3,500	\$400	12.90%	
241	A7410.400	LIBRAR/CONTR	\$4,000	\$8,447	\$4,000	\$6,244	\$4,000	\$0	0.00%	
242	A7410.410	LIBRARY SPECIAL	\$750	\$0	\$750	\$0	\$750	\$0	0.00%	
243	A7410.411	LIBRARY/ BUILDING	\$3,000	\$1,547	\$3,000	\$1,002	\$3,000	\$0	0.00%	
244	A7410.412	Library sewer	\$2,700	\$5,130	\$2,700	\$0	\$2,700	\$0	0.00%	
245	A7510.400	HISTORI/CONT	\$500	\$0	\$500	\$0	\$500	\$0	0.00%	
246	A7550.400	CELEBRATION / Cor	\$7,000	\$12,352	\$7,000	\$0	\$9,000	\$2,000	28.57%	
247	TOTAL CULTURE		\$37,300	\$48,561	\$37,300	\$20,708	\$40,919	\$3,619	9.70%	
248										
249	Snowmobile									
250	A7989.100	Sn/Supervisor's	\$13,500	\$12,415	\$14,040	\$7,872	\$15,093	\$1,053	7.50%	
251	A7989.110	SNOWM/SALAR	\$14,500	\$33,848	\$30,000	\$26,457	\$32,250	\$2,250	7.50%	
252	A7989.200	SNOWMOB/EQ	\$1,000	\$21,213	\$1,000	\$21,207	\$1,000	\$0	0.00%	
253	A7989.400	SNOW/CONTR	\$14,000	\$28,838	\$14,000	\$39,443	\$14,000	\$0	0.00%	
254	A7989.410	SNOWMO/GAS	\$7,750	\$4,397	\$7,750	\$4,461	\$9,500	\$1,750	22.58%	
255	TOTAL SNOWMOBILE		\$50,750	\$100,711	\$66,790	\$99,440	\$71,843	\$5,053	7.57%	
256										
257	GENERAL ENVIROMENT									
258	A8010.400	ZONING	\$1,000	\$250	\$1,000	\$229	\$1,250	\$250	25.00%	
259	A8020.100	PLANNING/BRD	\$3,500	\$0	\$3,500	\$0	\$4,200	\$700	20.00%	
260	A8020.110	PLAN/CLK/SAL	\$618	\$0	\$618	\$347	\$750	\$132	21.36%	
261	A8020.400	PLAN/BRD/CON	\$2,000	\$0	\$2,000	\$2,950	\$2,000	\$0	0.00%	
262	A8030.410	GEN. ENVIR	\$500	\$0	\$500	\$0	\$500	\$0	0.00%	
263	TOTAL GENERAL ENVIRO.		\$7,618	\$250	\$7,618	\$3,526	\$8,700	\$1,082	14.20%	
265	PAGE 7				PAGE 7					
266	ACCOUNT	TITLE OF	BUDGET	USED	BUDGET	USED	BUDGET	\$	%	
267	NUMBER	ACCOUNT	2021	2021	2022	8-19-22	2023	2023 CHG	2023 CHG	
268	SANITATION									
269	A8160.100	REFUSE/SALA	\$64,500	\$62,605	\$67,077	\$36,890	\$72,108	\$5,031	7.50%	
270	A8160.110	REFU/SUPER	\$8,000	\$7,435	\$8,320	\$4,759	\$8,944	\$624	7.50%	
271	A8160.111	Part Time	\$6,000	\$1,480	\$7,200	\$6,370	\$8,800	\$1,600	22.22%	
272	A8160.200	REFUSE/EQUIP	\$8,000	\$0	\$8,000	\$0	\$8,000	\$0	0.00%	

	A	B	X	Y	Z	AA	AB	AC	AD
273	A8160.400	REFUSE/CONT	\$50,900	\$59,104	\$50,900	\$40,666	\$54,000	\$3,100	6.09%
274	A8160.401	REFUSE SUPPLIES	\$1,100	\$0	\$1,100	\$0	\$1,100	\$0	0.00%
275	TOTAL SANITATION		\$138,500	\$130,624	\$142,597	\$88,685	\$152,952	\$10,355	7.26%
276									
277	COMMUNITY ENVIRONMENT								
278	A8510.400	BEAUT. Cont	\$5,200	\$4,397	\$5,200	\$5,037	\$5,200	\$0	0.00%
279	A8510.410	BeaUT. Pavers	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
280	TOTAL COMMUNITY ENVIRON		\$5,200	\$4,397	\$5,200	\$5,037	\$5,200	\$0	0.00%
281									
282	SPECIAL SERVICES								
283	A8989.400	CTS VAN SERVICE	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
284	A8989.410	Other Van	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
285	TOTAL SPECIAL SERVICES		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
286									
287	GENERAL FUNDS EMPLOYEE BENEFITS								
288	A9010.800	STATE/RETIRE	\$66,000	\$67,597	\$69,000	\$0	\$54,500	(\$14,500)	-21.01%
289	A9015.800	POL/FIR/RETIR	\$34,000	\$34,000	\$35,000	\$0	\$30,600	(\$4,400)	-12.57%
290	A9030.800	SOCIAL/SECU	\$51,750	\$43,865	\$53,300	\$0	\$57,000	\$3,700	6.94%
291	A9035.800	MEDICARE	\$10,750	\$0	\$10,750	\$0	\$10,750	\$0	0.00%
292	A9040.800	WORK/COMP	\$22,000	\$56,838	\$23,000	\$41,604	\$23,000	\$0	0.00%
293	A9050.800	UNEMPLOYME	\$5,500	\$0	\$5,500	\$0	\$5,500	\$0	0.00%
294	A9055.800	DISABILITY/INS	\$500	\$426	\$500	\$0	\$500	\$0	0.00%
295	A9060.800	HOSPITAL/INS	\$294,000	\$288,490	\$296,260	\$145,836	\$309,000	\$12,740	4.30%
296	TOTAL G/F EMPLOYEE BENEFITS		\$484,500	\$491,216	\$493,310	\$187,440	\$490,850	(\$2,460)	-0.50%
297									
298	GENERAL FUND DEBTS SERVICES								
299	A9720.400	HIGHWAY BLDG	\$40,000	\$0	\$40,000	\$0	\$40,000	\$0	0.00%
300	A9720.500	HIGHWAY BLDG/int	\$1,500	\$0	\$1,500	\$0	\$1,500	\$0	0.00%
301	A9720.600	SALT SHED	\$10,000	\$19,430	\$10,000	\$0	\$10,000	LAST payment !!	
302	A9720.700	SALT SHED/int	\$675	\$1,470	\$494	\$0	\$494	\$0	0.00%
303	A9730.600	BAN/PRINCIPA	\$19,056	\$34,559	\$19,056	\$0	\$19,056	Groomer 5th of 7	
304	A9730.700	BAN/INTEREST	\$1,675	\$9,636	\$1,350	\$0	\$1,350	\$0	0.00%
305	TOTAL G/F DEBT SERV		\$72,906	\$65,095	\$72,400	\$0	\$72,400	\$0	0.00%
306									
307	TOTAL GENERAL FUND		\$2,039,913	\$2,127,077	\$2,118,071	\$1,255,849	\$2,287,228	\$169,157	7.99%
308	GENERAL FUND AMOUNT RAISED BY		\$1,612,263	\$1,536,343	\$1,677,521	\$988,713	\$1,856,928	\$179,407	10.69%
309	over \$87,164 net \$165920		PAGE 8		PAGE 8				
310	ACCOUNT NUMBER	TITLE OF ACCOUNT	BUDGET 2021	USED 2021	BUDGET 2022	USED 8-19-22	BUDGET 2023	\$ 2023 CHG	% 2023 CHG
311									
312	HIGHWAY								
313									
314	DA5110.100	GEN/REP/SALA	\$98,500	\$74,762	\$102,440	\$55,583	\$110,120	\$7,680	7.50%
315	DA5110.400	GEN/REP/CONT	\$52,000	\$13,123	\$56,000	\$4,380	\$61,000	\$5,000	8.93%
316	DA5130.200	MACHIN/EQUIP	\$2,500	\$0	\$2,500	\$30	\$2,500	\$0	0.00%
317	DA5130.400	MACHIN/CONTR	\$40,500	\$27,568	\$42,000	\$30,557	\$45,000	\$3,000	7.14%
318	DA5130.410	MACHIN/GAS	\$33,000	\$14,400	\$35,500	\$25,583	\$37,250	\$1,750	4.93%
319	DA5142.100	SNO/REMO/SAL	\$105,000	\$133,037	\$105,000	\$75,960	\$112,880	\$7,880	7.50%
320	DA5142.110	ST CALL OUT	\$2,500	\$0	\$3,500	\$0	\$3,500	\$0	0.00%
321	TOTAL HIGHWAY		\$334,000	\$262,890	\$346,940	\$192,093	\$372,250	\$25,310	7.30%
322									
323	HIGHWAY EMPLOYEE BENEFITS								
324	DA9010.800	STATE/RETIRE	\$39,000	\$0	\$39,000	\$0	\$34,750	(\$4,250)	-10.90%
325	DA9030.800	SOCIAL/SECUR	\$18,500	\$12,169	\$19,750	\$0	\$23,500	\$3,750	18.99%
326	DA9035.800	MEDICARE	\$3,750	\$0	\$3,750	\$0	\$3,750	\$0	0.00%
327	DA9040.800	WORK/COMP	\$33,100	\$0	\$33,000	\$0	\$33,000	\$0	0.00%
328	DA9055.800	DISABILITY/INS	\$300	\$0	\$300	\$0	\$300	\$0	0.00%
329	DA9060.800	HOSPITAL/INS	\$86,750	\$322	\$86,750	\$0	\$86,750	\$0	0.00%
330	TOTAL HIGHWAY EMPLOYEES		\$181,400	\$12,491	\$182,550	\$0	\$182,050	(\$500)	-0.27%
331	BENEFITS								

	A	B	X	Y	Z	AA	AB	AC	AD
395									
396			2021		2022		2023		
397			BUDGET		BUDGET	FIRE AND AMBULANCE	BUDGET		
398			318,735,389		331,974,151	ASSESSMENT VALUE	371,692,352		370,942,062
399			\$134,000		\$140,000	AMOUNT TO BE RAISED FIRE/AMB	\$190,000		
400			\$0.42041		\$0.42172	FIRE TAX RATE	\$0.51118		
401									
402			2021		2022		2023		
403			BUDGET		BUDGET	GENERAL FUND	BUDGET		
404			320,080,797		331,748,606	ASSESSMENT VALUE	371,609,745		370,813,980
405			\$1,612,263		\$1,677,521	AMOUNT TO BE RAISED GENERAL	\$1,856,928		
406			5.03705		5.05660	GENERAL FUND TAX RATE	4.99698		
407									
408			2021		2022		2023		
409			BUDGET		BUDGET	HIGHWAY FUND	BUDGET		
410			320,080,797		331,748,606	ASSESSMENT VALUE	371,609,745		370,813,980
411			\$374,127		\$380,952	AMOUNT TO BE RAISED HIGHWAY	\$415,525		
412			\$1.16885		\$1.14832	HIGHWAY FUND TAX RATE	\$1.11818		
413									
414			2021		2022		2023		
415			BUDGET		BUDGET	TOTAL TO BE RAISED BY TAX	BUDGET		
416			2,120,390		2,198,473	HIGHWAY+GENERAL+FIRE	2,462,453		
417									
418			2021		2022		2023		
419			BUDGET		BUDGET	TAX RATE	BUDGET		
420			\$6.63		\$6.63		\$6.63		
421									
422	Health Ins comparison		2021		2022	Health Ins. increase	2023		
423			\$1,392	family	\$1,540	family	\$1,659	\$119	7.73%
424			\$488	single	\$540	single	\$582	\$42	7.78%
425			\$977	single & spouse	\$1,081	single & spouse	\$1,164	\$83	7.68%
426			\$830	single & children	\$919	single & children	\$990	\$71	7.73%
427									
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