

|           |                        | 2022                     | 2023                   |
|-----------|------------------------|--------------------------|------------------------|
| <b>A</b>  | General Fund Town wide | \$ 302,455.60            | \$ 336,172.51          |
| <b>DA</b> | Highway Fund           | \$ 849,499.42            | \$ 927,816.04          |
|           | Total                  | \$ 1,151,955.02          | \$ 1,263,988.55        |
|           | Special Districts      |                          |                        |
|           | Fire                   | \$ 54,688.20             | \$ 54,688.20           |
|           | Ambulance              | \$ 9,900.00              | \$ 9,900.00            |
|           | Grand Total            | \$ 1,216,543.22          | \$ 1,328,576.75        |
|           |                        | <b>5% over last year</b> | <b>\$ 1,277,370.38</b> |
|           |                        | difference               | \$ (51,206.37)         |
|           | Revenues               |                          | \$ 1,108,407.50        |
|           |                        | difference               | \$ (168,962.88)        |

2022

2023

0.02

**Board**

|                |               |    |          |    |          |
|----------------|---------------|----|----------|----|----------|
| <b>A1010.1</b> | Board Members | \$ | 5,901.17 | \$ | 6,019.19 |
| <b>A1010.4</b> | Contractual   | \$ | 150.00   | \$ | 150.00   |

**Court**

|                 |                    |    |           |    |           |
|-----------------|--------------------|----|-----------|----|-----------|
| <b>A1110.1</b>  | Personnel Services | \$ | 7,422.21  | \$ | 7,570.65  |
| <b>A1110.11</b> | Clerk              | \$ | 16,901.30 | \$ | 17,239.33 |
| <b>A1110.12</b> | 2nd Clerk          | \$ | 14,555.65 | \$ | 14,846.76 |
| <b>A1110.13</b> | 3rd Clerk          |    |           |    |           |
| <b>A1110.4</b>  | Contractual        | \$ | 4,000.00  | \$ | 2,000.00  |

**Supervisor**

|                |             |    |          |    |          |
|----------------|-------------|----|----------|----|----------|
| <b>A1220.1</b> | Supervisor  | \$ | 6,268.41 | \$ | 6,393.78 |
| <b>A1220.4</b> | Contractual | \$ | 250.00   | \$ | 250.00   |

**Director of Finance**

|                 |                    |    |          |    |          |
|-----------------|--------------------|----|----------|----|----------|
| <b>A1310.1</b>  | Personnel Services | \$ | 9,218.98 | \$ | 9,403.36 |
| <b>A1310.11</b> | Assistant          | \$ | 500.00   |    |          |
| <b>A1310.4</b>  | Contractual        | \$ | 2,500.00 | \$ | 4,500.00 |

**Tax Collection**

|                |                      |    |          |    |          |
|----------------|----------------------|----|----------|----|----------|
| <b>A1330.1</b> | Deputy Tax Collector | \$ | 700.00   | \$ | 3,500.00 |
| <b>A1330.4</b> | Contractual          | \$ | 2,000.00 | \$ | 1,500.00 |

**Assessment**

|                |                    |    |           |    |           |
|----------------|--------------------|----|-----------|----|-----------|
| <b>A1355.1</b> | Personnel Services | \$ | 13,900.00 | \$ | 16,380.00 |
| <b>A1355.4</b> | Contractual        | \$ | 3,500.00  | \$ | 2,000.00  |

**Clerk**

|                 |                    |    |           |    |           |
|-----------------|--------------------|----|-----------|----|-----------|
| <b>A1410.1</b>  | Personnel Services | \$ | 16,000.00 | \$ | 28,000.00 |
| <b>A1410.12</b> | Deputy Clerk       |    |           | \$ | 3,000.00  |
| <b>A1335.4</b>  | Contractual        | \$ | 500.00    | \$ | 3,000.00  |

**General Law**

|                  |  |    |          |    |          |
|------------------|--|----|----------|----|----------|
| <b>A1420.400</b> |  | \$ | 2,500.00 | \$ | 2,500.00 |
|------------------|--|----|----------|----|----------|

**Elections**

|                |             |    |          |    |          |
|----------------|-------------|----|----------|----|----------|
| <b>A1450.4</b> | Contractual | \$ | 4,000.00 | \$ | 4,000.00 |
|----------------|-------------|----|----------|----|----------|

**Buildings**

|                 |                    |    |          |    |           |
|-----------------|--------------------|----|----------|----|-----------|
| <b>A1620.1</b>  | Personnel Services | \$ | 1,450.00 | \$ | 1,479.00  |
| <b>A1620.4</b>  | Contractual        | \$ | 4,500.00 | \$ | 4,500.00  |
| <b>A1620.42</b> | Utilities          | \$ | 9,500.00 | \$ | 10,000.00 |

|                                      |                             |    |                   |    |                   |
|--------------------------------------|-----------------------------|----|-------------------|----|-------------------|
| <b>Historian</b>                     |                             |    |                   |    |                   |
| <b>A7510.1</b>                       | Personnel Services          | \$ | 520.20            | \$ | 530.60            |
|                                      | Contractual                 | \$ | 200.00            | \$ | 300.00            |
| <b>Home &amp; Community Services</b> |                             |    |                   |    |                   |
| <b>A8010.4</b>                       | Zoning Board                | \$ | 350.00            | \$ | 350.00 **         |
| <b>Planning</b>                      |                             |    |                   |    |                   |
| <b>A8020.4</b>                       | Contractual                 | \$ | 3,519.00          | \$ | 3,519.00          |
| <b>Refuse &amp; Garbage</b>          |                             |    |                   |    |                   |
| <b>A8160.4</b>                       | Contractual                 | \$ | 600.00            | \$ | 600.00            |
| <b>Cemetery</b>                      |                             |    |                   |    |                   |
| <b>A8810.4</b>                       | Contractual                 | \$ | 8,458.00          | \$ | 9,100.00          |
| <b>Community Services</b>            |                             |    |                   |    |                   |
| <b>A8989.4</b>                       | Contractual                 | \$ | 1,000.00          | \$ | 1,000.00          |
| <b>Employee Benefits</b>             |                             |    |                   |    |                   |
| <b>A9010.8</b>                       | State retirement            | \$ | 8,000.00          | \$ | 8,000.00          |
| <b>A9030.8</b>                       | Social Security             | \$ | 11,324.50         | \$ | 11,500.00         |
| <b>A9040.8</b>                       | Workers Comp                | \$ | 7,307.28          | \$ | 7,500.00          |
| <b>A9060.8</b>                       | Medical Ins.                | \$ | 13,260.00         | \$ | 13,500.00         |
|                                      | <b>Total Appropriations</b> | \$ | <b>308,646.73</b> | \$ | <b>336,172.51</b> |

|                          |                      | 2022          | 2023          |
|--------------------------|----------------------|---------------|---------------|
| <b>Transportation</b>    |                      |               |               |
| DA5010.4                 | Drug & Alcohol       | \$ 1,100.00   | \$ 1,400.00   |
| DA5010.8                 | Physicals            | \$ 200.00     | \$ 200.00     |
| <b>General Repairs</b>   |                      |               |               |
| DA5110.1                 | Personnel Services   | \$ 165,497.59 | \$ 168,807.54 |
| DA5110.4                 | Contractual          | \$ 80,000.00  | \$ 81,600.00  |
| DA5110.41                | Contractual Road Oil | \$ 40,000.00  | \$ 45,000.00  |
| DA5110.42                | Fuel                 | \$ 35,000.00  | \$ 60,000.00  |
| <b>Improvements</b>      |                      |               |               |
| DA5112.2                 | Chips                | \$ 238,377.38 | \$ 266,484.50 |
| <b>Bridges</b>           |                      |               |               |
| DA5120.4                 |                      |               |               |
| <b>Machinery</b>         |                      |               |               |
| DA5130.2                 | Equipment            | \$ 45,000.00  | \$ 50,000.00  |
| DA5130.4                 | Contractual          | \$ 65,000.00  | \$ 70,000.00  |
| <b>Snow Removal</b>      |                      |               |               |
| DA5140.4                 | Personnel Services   | \$ 25,000.00  | \$ 25,000.00  |
| DA5142.4                 | Contractual          | \$ 50,000.00  | \$ 50,000.00  |
| <b>Employee Benefits</b> |                      |               |               |
| DA9010.8                 | State Retirement     | \$ 23,900.00  | \$ 23,900.00  |
| DA9030.8                 | Social Security      | \$ 15,000.00  | \$ 15,000.00  |
| DA9040.8                 | Workers Comp         | \$ 21,424.00  | \$ 21,424.00  |
| DA9060.8                 | Medical              | \$ 49,000.00  | \$ 49,000.00  |
|                          | Totals               | \$ 854,498.97 | \$ 927,816.04 |

**Federal Aid**

A4089

**Real Property taxes**

DA1001           \$ 601,841.00       \$ 631,933.05

**Use of money and property**

DA2401  
DA2401R

**Sale of property & items**

DA2650  
DA2665  
DA2680  
DA2690

**State Aid**

**Chips**

DA3501           \$ 238,377.38       \$ 266,484.50  
  
DA5031  
  
DA5785

**Total Revenues**

\$ 1,043,312.14       \$ 1,108,407.50

|                                  |        | 2021         | 2022          |
|----------------------------------|--------|--------------|---------------|
| <b>Real Property Taxes</b>       |        |              |               |
|                                  | A1001  | \$ 96,323.76 | \$ 101,139.95 |
| <b>Real Property Tax Items</b>   |        |              |               |
|                                  | A1081  | \$ 1,200.00  | \$ 1,500.00   |
|                                  | A1090  | \$ 2,500.00  | \$ 2,500.00   |
| <b>Department Income</b>         |        |              |               |
|                                  | A1255  | \$ 700.00    | \$ 700.00     |
|                                  | A2089  | \$ 300.00    | \$ 300.00     |
|                                  | A2110  | \$ 170.00    | \$ 170.00     |
|                                  | A2130  | \$ -         |               |
|                                  | A2192  | \$ 200.00    | \$ 200.00     |
| <b>Use of Money and property</b> |        |              |               |
|                                  | A2401  | \$ 50.00     | \$ 50.00      |
|                                  | A2401R | \$ 50.00     | \$ 50.00      |
|                                  | A2410  | \$ 19,000.00 | \$ 19,780.00  |
| <b>Licenses and Permits</b>      |        |              |               |
|                                  | A2544  | \$ 1,500.00  | \$ 1,500.00   |
|                                  | A2555  | \$ 5,000.00  | \$ 5,000.00   |
| <b>Fines and forfeitures</b>     |        |              |               |
| <b>Fines</b>                     | A2610  | \$ 50,000.00 | \$ 50,000.00  |
| <b>Dog</b>                       | A2611  | \$ 100.00    | \$ 100.00     |
| <b>Sale of Property</b>          |        |              |               |
|                                  | A2650  |              |               |
|                                  | A2655  |              |               |
|                                  | A2665  |              |               |
|                                  | A2680  |              |               |
| <b>Miscellaneous Sources</b>     |        |              |               |
|                                  | A2701  |              |               |
|                                  | A2705  |              |               |
|                                  | A2770  |              |               |
| <b>State Aid</b>                 |        |              |               |
|                                  | A3001  | \$ 14,000.00 | \$ 14,500.00  |
|                                  | A3005  | \$ 12,000.00 | \$ 12,500.00  |
|                                  | A3330  |              |               |
|                                  | A3960  |              |               |

|   |                            |    |           |    |              |
|---|----------------------------|----|-----------|----|--------------|
| <b>Storeroom</b>                            |                            |    |           |    |              |
| <b>A1660.4</b>                              | Contractual                | \$ | 500.00    | \$ | - **         |
| <br>  |                            |    |           |    |              |
| <b>General Government Support</b>           |                            |    |           |    |              |
| <b>A1910.4</b>                              | Allocated Ins.             | \$ | 25,750.00 | \$ | 26,265.00    |
| <b>A1920.4</b>                              | Assoc Dues                 | \$ | 600.00    | \$ | 600.00       |
| <b>A1989.4</b>                              | Legal Advertising          | \$ | 1,000.00  | \$ | 1,000.00     |
| <b>A1990.4</b>                              | Contingent                 | \$ | 10,000.00 | \$ | 10,000.00 ** |
| <br>  |                            |    |           |    |              |
| <b>Constable</b>                            |                            |    |           |    |              |
| <b>A3120.1</b>                              | Personnel Services         | \$ | 3,000.00  | \$ | 4,000.00     |
| <b>A3120.4</b>                              | Contractual                | \$ | 200.00    | \$ | 500.00       |
| <br>  |                            |    |           |    |              |
| <b>Dog Control Officer</b>                  |                            |    |           |    |              |
| <b>A3410.4</b>                              | Personnel Services         | \$ | 7,000.00  | \$ | 7,140.00     |
| <br>  |                            |    |           |    |              |
| <b>Safety Inspections- Code Enforcement</b> |                            |    |           |    |              |
| <b>A3620.1</b>                              | Personnel Services         | \$ | 10,000.00 | \$ | 10,200.00    |
| <b>A3620.4</b>                              | Contractual                | \$ | 600.00    | \$ | 1,000.00     |
| <br>  |                            |    |           |    |              |
| <b>Public Health</b>                        |                            |    |           |    |              |
| <b>A4010.1</b>                              | Personnel Services         | \$ | 400.00    | \$ | 408.00       |
| <br>  |                            |    |           |    |              |
| <b>Rabies Clinic</b>                        |                            |    |           |    |              |
| <b>A4189.4</b>                              | Contractual                | \$ | 350.00    | \$ | 350.00       |
| <br>  |                            |    |           |    |              |
| <b>Transportation</b>                       |                            |    |           |    |              |
| <b>Street Admin</b>                         |                            |    |           |    |              |
| <b>A5010.1</b>                              | Personnel Services         | \$ | 54,390.03 | \$ | 55,477.83    |
| <b>A5010.4</b>                              | Contractual                | \$ | 2,500.00  | \$ | 2,500.00     |
| <b>A5010.41</b>                             | Union Mandated Expenses    | \$ | 500.00    | \$ | 500.00       |
| <br>  |                            |    |           |    |              |
| <b>Garage</b>                               |                            |    |           |    |              |
| <b>A5132.4</b>                              | Contractual Utilities      | \$ | 1,000.00  | \$ | 1,000.00     |
| <b>A5132.41</b>                             | Contractual Tools/Supplies | \$ | 1,500.00  | \$ | 1,500.00     |
| <b>A5132.42</b>                             | Utilities                  | \$ | 8,000.00  | \$ | 9,000.00     |
| <b>A5132.44</b>                             | Building Upgrade           | \$ | -         | \$ | -            |
| <br>  |                            |    |           |    |              |
| <b>Youth Programs</b>                       |                            |    |           |    |              |
| <b>A7310.4</b>                              |                            | \$ | 600.00    | \$ | 600.00       |