

Account	Description	2021 Adopted Budget	2022 Proposed Budet	\$\$ Change from 2021 to 2022	% Change	2022 Default Budget
01.3180.10.000	Timber Taxes	\$1,500.00	\$1,500.00	\$0.00	0.0%	\$1,500.00
01.3186.11.000	Payments Lieu Taxes -	\$5,300.00	\$0.00	(\$5,300.00)	-100.0%	\$5,300.00
01.3190.10.000	Prop Tax Interest Current	\$10,000.00	\$12,000.00	\$2,000.00	20.0%	\$10,000.00
01.3190.11.000	Prop Tax Int Prior Year	\$90,000.00	\$75,000.00	(\$15,000.00)	-16.7%	\$90,000.00
01.3190.41.000	Excavation Tax Revenue	\$0.00	\$1,000.00	\$1,000.00	0.0%	\$0.00
01.3190.50.000	Sewer Liens-Interest & Penalties	\$500.00	\$500.00	\$0.00	0.0%	\$500.00
01.3210.40.000	UCC Filings & State Voter Chcklst	\$500.00	\$500.00	\$0.00	0.0%	\$500.00
01.3220.30.000	Motor Vehicle Registration Fees	\$690,000.00	\$750,000.00	\$60,000.00	8.7%	\$690,000.00
01.3220.36.000	E REG Town Fees	\$0.00	\$800.00	\$800.00	0.0%	\$0.00
01.3230.10.000	Building Permits	\$18,000.00	\$20,000.00	\$2,000.00	11.1%	\$18,000.00
01.3290.10.000	Dog Licenses	\$4,000.00	\$3,300.00	(\$700.00)	-17.5%	\$4,000.00
01.3290.20.000	Dog License Fines	\$1,000.00	\$500.00	(\$500.00)	-50.0%	\$1,000.00
01.3290.30.000	Marriage Licenses	\$100.00	\$100.00	\$0.00	0.0%	\$100.00
01.3290.50.000	Certificates - Birth & Death	\$1,000.00	\$1,000.00	\$0.00	0.0%	\$1,000.00
01.3290.65.000	OHRV Agent Fee	\$100.00	\$100.00	\$0.00	0.0%	\$100.00
01.3290.90.000	Zoning Fees	\$700.00	\$1,000.00	\$300.00	42.9%	\$700.00
01.3290.91.000	Planning Fees	\$2,000.00	\$2,000.00	\$0.00	0.0%	\$2,000.00
01.3351.10.000	Shared Revenue	\$0.00	\$0.00	\$0.00	0.0%	\$0.00
01.3352.10.000	Meals & Rooms Tax	\$150,000.00	\$320,000.00	\$170,000.00	113.3%	\$150,000.00
01.3353.10.000	Highway Block Grant	\$70,000.00	\$80,000.00	\$10,000.00	14.3%	\$70,000.00
01.3356.10.000	State & Federal Forest Reimb	\$5,200.00	\$4,600.00	(\$600.00)	-11.5%	\$5,200.00
01.3401.20.000	PD Pistol Permits	\$300.00	\$300.00	\$0.00	0.0%	\$300.00
01.3401.21.000	PD Report Fees	\$600.00	\$700.00	\$100.00	16.7%	\$600.00
01.3401.22.000	PD Parking Fees	\$1,000.00	\$1,000.00	\$0.00	0.0%	\$1,000.00
01.3401.29.000	PD Misc. Revenue	\$1,000.00	\$1,000.00	\$0.00	0.0%	\$1,000.00
01.3401.30.000	Income From Fire Department	\$1,000.00	\$2,500.00	\$1,500.00	150.0%	\$1,000.00
01.3404.10.000	Refuse Charges Residential	\$3,000.00	\$5,500.00	\$2,500.00	83.3%	\$3,000.00
01.3404.11.000	Recycling Income	\$1,000.00	\$1,500.00	\$500.00	50.0%	\$1,000.00
01.3404.15.000	Refuse Sale of Casella trash bins	\$200.00	\$500.00	\$300.00	150.0%	\$200.00
01.3405.10.000	Other Charges-Franchise Fees	\$46,000.00	\$46,000.00	\$0.00	0.0%	\$46,000.00
01.3409.10.000	Electricity Reimbursement	\$3,000.00	\$3,000.00	\$0.00	0.0%	\$3,000.00
01.3502.11.000	Interest on Investments	\$9,000.00	\$5,000.00	(\$4,000.00)	-44.4%	\$9,000.00
01.3504.10.000	Fines from the Courts	\$500.00	\$500.00	\$0.00	0.0%	\$500.00
01.3507.10.000	NSF check fees	\$300.00	\$300.00	\$0.00	0.0%	\$300.00
01.3509.10.000	Welfare Reimbursements	\$400.00	\$400.00	\$0.00	0.0%	\$400.00
01.3509.20.000	Miscellaneous Income	\$800.00	\$800.00	\$0.00	0.0%	\$800.00
01.3939.90.000	Budgetary Use of Fund Balance	\$200,000.00	\$150,000.00	(\$50,000.00)	-25.0%	\$200,000.00
		\$1,318,000.00	\$1,492,900.00			
			\$174,900.00			
			13.27%			