

Approved 1/25/2024



FY25 - General Fund Budget

	Item	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	\$ Change
	<b>Revenue</b>					
1	<b>Property Tax</b>					
2	General Fund Tax	\$3,197,622	\$3,219,134	\$3,325,768	\$3,401,696	\$75,928
3	Capital Fund Tax	\$525,778	\$525,778	\$582,867	\$722,533	\$139,666
4	<b>TOTAL</b>	<b>\$3,723,400</b>	<b>\$3,744,912</b>	<b>\$3,908,635</b>	<b>\$4,124,229</b>	<b>\$215,594</b>
5						
6	VT Gas	\$3,000	\$3,000	\$3,000	\$3,000	\$0
7	Delinquent Tax Int.	\$19,000	\$28,430	\$22,000	\$27,000	\$5,000
8	<b>TOTAL</b>	<b>\$22,000</b>	<b>\$31,430</b>	<b>\$25,000</b>	<b>\$30,000</b>	<b>\$5,000</b>
9	<b>State Land Payments</b>					
10	PILOT	\$4,899	\$4,962	\$4,899	\$5,000	\$101
11	Current Use	\$55,000	\$60,912	\$58,000	\$60,500	\$2,500
12	Act 60 Reappraisal	\$17,000	\$17,527	\$0	\$102,000	\$102,000
13	Act 60 Listing	\$2,000	\$0	\$2,000	\$0	-\$2,000
14	Lister Education	\$0	\$2,062	\$0	\$2,000	\$2,000
15	<b>TOTAL</b>	<b>\$78,899</b>	<b>\$85,463</b>	<b>\$64,899</b>	<b>\$169,500</b>	<b>\$104,601</b>
16	<b>Liquor Licenses</b>					
17	Licenses	\$1,295	\$1,430	\$1,295	\$1,350	\$55
18	<b>TOTAL</b>	<b>\$1,295</b>	<b>\$1,430</b>	<b>\$1,295</b>	<b>\$1,350</b>	<b>\$55</b>
19	<b>Dog Fees</b>					
20	Dog License Sales	\$3,500	\$2,928	\$2,000	\$3,000	\$1,000
21	Dog Fines & Charges	\$0	\$0	\$0	\$0	\$0
22	<b>TOTAL</b>	<b>\$3,500</b>	<b>\$2,928</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>\$1,000</b>
23	<b>Zoning</b>					
24	Building Permits	\$35,000	\$25,640	\$40,000	\$40,000	\$0
25	DRB Applications	\$12,000	\$23,157	\$15,000	\$15,000	\$0
26	Bianchi	\$3,000	\$2,400	\$3,000	\$3,000	\$0
27	<b>TOTAL</b>	<b>\$50,000</b>	<b>\$51,197</b>	<b>\$58,000</b>	<b>\$58,000</b>	<b>\$0</b>
28	<b>Marriage Licenses</b>					
29	Marriage / CU License	\$300	\$300	\$300	\$300	\$0
30	Marr/CU License State	\$200	\$0	\$200	\$200	\$0
31	<b>TOTAL</b>	<b>\$500</b>	<b>\$300</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
32	<b>Highway Aid</b>					
33	State Highway Aid	\$140,500	\$147,886	\$158,500	\$150,000	-\$8,500
34	Bond Proceeds	\$43,646	\$50,000	\$75,000	\$55,000	-\$20,000
35	<b>TOTAL</b>	<b>\$184,146</b>	<b>\$197,886</b>	<b>\$233,500</b>	<b>\$205,000</b>	<b>-\$28,500</b>
34	<b>Highway Grants</b>					
35	FEMA	\$0	\$4,323	\$0	\$0	\$0
36	Grants-in-Aid	\$15,000	\$0	\$20,000	\$31,000	\$11,000
37	TH Structures	\$0	\$0	\$0	\$0	\$0
38	TH Class 2	\$0	\$0	\$0	\$0	\$0
39	<b>TOTAL</b>	<b>\$15,000</b>	<b>\$4,323</b>	<b>\$20,000</b>	<b>\$31,000</b>	<b>\$11,000</b>
40	<b>Solar Projects</b>					
41	Hartland Community Solar	\$0	\$13,508	\$0	\$30,000	\$30,000
42	Landfill Solar Lease	\$0	\$1,200	\$0	\$1,200	\$1,200
43	Police Station Solar Credits	\$0	\$0	\$0	\$4,500	\$4,500
44	Highway Garage Solar Credits	\$0	\$0	\$0	\$7,000	\$7,000
45	Solar Trackers	\$38,000	\$38,591	\$38,000	\$38,000	\$0
46	<b>TOTAL</b>	<b>\$38,000</b>	<b>\$53,300</b>	<b>\$38,000</b>	<b>\$80,700</b>	<b>\$42,700</b>
47	<b>Recording Fees</b>					
48	Recording Fees	\$50,000	\$36,289	\$50,000	\$38,000	-\$12,000
49	Rec. Restoration Fees	\$4,000	\$13,374	\$4,000	\$4,000	\$0

**Approved 1/25/2024**

	<b>Item</b>	<b>FY23 Budget</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>	<b>\$ Change</b>
50	<b>TOTAL</b>	<b>\$54,000</b>	<b>\$49,663</b>	<b>\$54,000</b>	<b>\$42,000</b>	<b>-\$12,000</b>
51	<b>Photocopy Income</b>					
52	Photocopy Income	\$4,500	\$4,546	\$4,500	\$4,500	\$0
53	<b>TOTAL</b>	<b>\$4,500</b>	<b>\$4,546</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$0</b>
54	<b>Misc. Clerk Fees</b>					
55	Misc. Clerks Fees	\$1,500	\$1,559	\$1,500	\$1,500	\$0
56	<b>TOTAL</b>	<b>\$1,500</b>	<b>\$1,559</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>
57	<b>Fire Department</b>					
58	St. George - Fire Aid	\$40,000	\$68,160	\$68,000	\$68,500	\$500
56	<b>TOTAL</b>	<b>\$40,000</b>	<b>\$68,160</b>	<b>\$68,000</b>	<b>\$68,500</b>	<b>\$500</b>
57	<b>PD Fines, Contracts, Enfc. Rev.</b>					
58	Accident Reports	\$1,000	\$795	\$1,000	\$1,000	\$0
59	Overweight Truck Fines	\$0	\$0	\$0	\$0	\$0
60	Judicial Fines	\$40,000	\$19,109	\$30,000	\$30,000	\$0
61	Special Detail	\$1,500	\$22,682	\$1,500	\$240,000	\$238,500
62	St. George Traffic Control	\$3,000	\$0	\$0	\$0	\$0
64	COPS Grant	\$50,000	\$0	\$0	\$0	\$0
65	Misc.	\$0	\$4,748	\$0	\$0	\$0
66	<b>TOTAL</b>	<b>\$95,500</b>	<b>\$47,334</b>	<b>\$32,500</b>	<b>\$271,000</b>	<b>\$238,500</b>
67	<b>Ambulance Transport Svc</b>					
68	Patient Billing Hinesburg	\$75,000	\$0	\$0	\$0	\$0
69	St. George Contract	\$25,000	\$0	\$0	\$0	\$0
70	<b>TOTAL</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
71	<b>Recreation</b>					
72	Fees & Registration	\$55,000	\$77,368	\$60,000	\$75,000	\$15,000
73	Other Rec Income	\$4,000	\$3,696	\$4,000	\$4,000	\$0
74	Rental Town Hall	\$475	\$0	\$0	\$0	\$0
75	<b>TOTAL</b>	<b>\$59,475</b>	<b>\$81,064</b>	<b>\$64,000</b>	<b>\$79,000</b>	<b>\$15,000</b>
76	<b>Interest Income/Investment</b>					
77	Interest Investments	\$7,500	\$44,172	\$7,500	\$48,000	\$40,500
78	<b>TOTAL</b>	<b>\$7,500</b>	<b>\$44,172</b>	<b>\$7,500</b>	<b>\$48,000</b>	<b>\$40,500</b>
79	<b>Cemetery Reimburse</b>					
80	Cemetery Reimburse	\$2,000	\$8,390	\$2,000	\$2,000	\$0
81	<b>TOTAL</b>	<b>\$2,000</b>	<b>\$8,390</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>
82	<b>Police Grant</b>					
83	Police Grants	\$5,000	\$0	\$5,000	\$20,000	\$15,000
84	<b>TOTAL</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$20,000</b>	<b>\$15,000</b>
85	<b>Misc.Grants &amp; Income</b>					
86	Misc. Income	\$25,000	\$79,619	\$25,000	\$25,000	\$0
86	Town Forest Logging	\$0	\$0	\$10,000	\$10,000	\$0
87	Highway Permits	\$0	\$3,675	\$0	\$2,000	\$0
88	AARP Grant	\$0	\$14,844	\$0	\$0	\$0
89	Planning Grants	\$0	\$12,595	\$0	\$15,000	\$0
90	Town Forest Stewardship Fund	\$0	\$0	\$14,880	\$9,280	-\$5,600
91	<b>TOTAL</b>	<b>\$25,000</b>	<b>\$110,733</b>	<b>\$49,880</b>	<b>\$61,280</b>	<b>-\$5,600</b>
92	<b>Impact Fees</b>					
93	Police Impact Fees	\$0	\$8,004	\$8,000	\$8,000	\$0
94	Fire Impact Fees	\$0	\$0	\$0	\$0	\$0
95	<b>TOTAL</b>	<b>\$0</b>	<b>\$8,004</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>
96	<b>Applied Fund Balance</b>					<b>\$0</b>
97	Applied Fund Balance	\$276,000	\$0	\$150,000	\$125,000	-\$25,000
98	<b>TOTAL</b>	<b>\$276,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$125,000</b>	<b>-\$25,000</b>
99	<b>Total General Fund</b>	<b>\$4,787,215</b>	<b>\$4,596,794</b>	<b>\$4,798,709</b>	<b>\$5,434,059</b>	<b>\$635,350</b>

**Approved 1/25/2024**

<b>FY25 General Fund Budget</b>						
	<b>Item</b>	<b>FY23 Budget</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Proposed Budget</b>	<b>FY24 to FY25 Change</b>
	<b>Expenditures</b>					
1	<b>Selectboard</b>					
2	Wages	\$8,100	\$8,100	\$8,100	\$8,100	\$0
3	FICA	\$849	\$805	\$849	\$849	\$0
4	Secretary Pay	\$2,500	\$1,617	\$2,500	\$2,100	-\$400
5	Town Report Coord.	\$500	\$800	\$500	\$1,000	\$500
6	Office Supplies	\$750	\$447	\$750	\$650	-\$100
7	Ads, Notices	\$3,000	\$15,190	\$3,000	\$3,000	\$0
8	VLCT Dues and Meetings	\$7,036	\$8,386	\$7,296	\$7,519	\$223
9	Prof. Services	\$10,000	\$6,523	\$10,000	\$10,000	\$0
10	Professional Audit	\$23,750	\$23,500	\$25,000	\$29,900	\$4,900
11	Town Report	\$2,500	\$4,516	\$2,500	\$3,000	\$500
12	Selectboard Misc	\$3,000	\$1,682	\$3,000	\$2,500	-\$500
13	Attorney Fees	\$30,000	\$28,385	\$30,000	\$32,000	\$2,000
14	<b>TOTAL</b>	<b>\$91,985</b>	<b>\$99,951</b>	<b>\$93,495</b>	<b>\$100,618</b>	<b>\$7,123</b>
15						
16	<b>Town Manager</b>					
17	Wages	\$156,041	\$166,725	\$164,348	\$193,368	\$29,020
18	FICA	\$11,937	\$13,981	\$10,304	\$15,579	\$5,275
19	Insurances	\$19,869	\$19,523	\$18,332	\$5,459	-\$12,873
20	Retirement	\$9,753	\$9,837	\$9,092	\$12,728	\$3,636
21	Office Supplies	\$500	\$334	\$200	\$400	\$200
22	Prof. Development	\$4,000	\$2,831	\$3,000	\$3,500	\$500
23	Professional Services	\$5,000	\$549	\$4,000	\$4,000	\$0
24	<b>TOTAL</b>	<b>\$207,100</b>	<b>\$213,780</b>	<b>\$209,276</b>	<b>\$235,035</b>	<b>\$25,759</b>
25						
26	<b>Elections</b>					
27	Election Salaries	\$2,000	\$818	\$2,000	\$3,000	\$1,000
28	FICA	\$153	\$63	\$153	\$230	\$77
29	Supplies	\$500	\$253	\$500	\$500	\$0
30	Professional SVC	\$2,500	\$1,623	\$2,500	\$2,250	-\$250
31	Printing	\$0	\$0	\$0	\$0	\$0
32	<b>TOTAL</b>	<b>\$5,153</b>	<b>\$2,757</b>	<b>\$5,153</b>	<b>\$5,980</b>	<b>\$827</b>
33						
34	<b>Clerk/Treasurer</b>					
35	Wages	\$100,487	\$108,656	\$113,169	\$93,890	-\$19,279
36	Accounting Assistant	\$20,000	\$19,544	\$0	\$20,000	\$20,000
37	FICA	\$9,217	\$8,312	\$8,657	\$8,713	\$56
38	Insurances	\$37,195	\$20,963	\$43,672	\$56,033	\$12,361
39	Retirement	\$6,280	\$7,063	\$6,375	\$6,338	-\$37
40	Office Supplies	\$2,500	\$2,566	\$2,500	\$2,500	\$0
41	Dues, Meet, Sub	\$0	\$0	\$0	\$0	\$0
42	Ads & Notices	\$100	\$0	\$100	\$100	\$0
43	Land Record Supp	\$2,500	\$755	\$2,500	\$2,500	\$0
44	Travel	\$100	\$164	\$300	\$300	\$0
45	Professional Devel	\$500	\$181	\$1,000	\$1,000	\$0
46	Records Restoration	\$0	\$5,425	\$0	\$0	\$0
47	Misc.	\$200	\$304	\$200	\$300	\$100
48	<b>TOTAL</b>	<b>\$179,079</b>	<b>\$173,933</b>	<b>\$178,473</b>	<b>\$191,673</b>	<b>\$13,200</b>
49						

**Approved 1/25/2024**

	<u>Item</u>	<u>FY23 Budget</u>	<u>FY23 Actual</u>	<u>FY24 Budget</u>	<u>FY25 Proposed Budget</u>	<u>FY24 to FY25 Change</u>
50	<b>Planning &amp; Zoning</b>					
51	Wages	\$178,885	\$175,704	\$170,319	\$200,232	\$29,913
52	FICA	\$13,685	\$14,324	\$13,029	\$15,318	\$2,289
53	Insurances	\$33,003	\$31,239	\$35,644	\$28,291	-\$7,353
54	Retirement	\$9,465	\$11,421	\$9,551	\$10,449	\$898
55	Supplies	\$500	\$238	\$500	\$250	-\$250
56	Ads, Notifications	\$1,500	\$1,487	\$1,500	\$1,500	\$0
57	Professional Development	\$2,000	\$1,568	\$2,000	\$1,500	-\$500
58	Professional Services	\$3,000	\$0	\$3,000	\$2,000	-\$1,000
59	Mileage	\$800	\$976	\$800	\$800	\$0
60	Printing	\$200	\$90	\$200	\$200	\$0
61	CCRPC	\$6,978	\$4,478	\$7,270	\$7,816	\$546
62	GBIC Dues	\$600	\$600	\$600	\$600	\$0
63	Special Projects	\$7,000	\$35,295	\$6,000	\$7,000	\$1,000
64	<b>TOTAL</b>	<b>\$257,616</b>	<b>\$277,419</b>	<b>\$250,413</b>	<b>\$275,956</b>	<b>\$25,543</b>
65						
66	<b>Assessor</b>					
67	Supplies	\$250	\$5	\$250	\$50	-\$200
68	Ads & Notices	\$0	\$0	\$0	\$50	\$50
69	Reappraisal	\$0	\$215	\$0	\$102,000	\$102,000
70	Prof SVC Tax Maps	\$2,500	\$0	\$2,500	\$1,500	-\$1,000
71	Professional Service	\$35,000	\$31,484	\$35,000	\$35,000	\$0
72	<b>TOTAL</b>	<b>\$37,750</b>	<b>\$31,704</b>	<b>\$37,750</b>	<b>\$138,600</b>	<b>\$100,850</b>
73						
74	<b>Buildings &amp; Facilities</b>					
75	Salary/Wages	\$27,099	\$6,155	\$44,235	\$64,190	\$19,955
76	FICA	\$2,073	\$471	\$3,384	\$4,911	\$1,527
77	Insurances	\$7,617	\$874	\$16,429	\$6,809	-\$9,620
78	Retirement	\$1,464	\$400	\$2,738	\$4,402	\$1,664
79	Supplies	\$1,100	\$1,116	\$1,500	\$1,500	\$0
80	Bldg Fixtures	\$800	\$185	\$1,000	\$1,000	\$0
81	Professional Service	\$26,000	\$30,727	\$28,000	\$30,000	\$2,000
82	Building R&M	\$6,000	\$7,540	\$6,000	\$6,000	\$0
83	Green Up Day	\$350	\$406	\$350	\$400	\$50
84	Sidewalks	\$0	\$0	\$0	\$0	\$0
85	Bldg Utilities	\$7,600	\$11,762	\$10,000	\$10,000	\$0
86	Vehicle Fuel	\$3,000	\$3,280	\$3,500	\$3,500	\$0
87	Equipment R&M	\$7,000	\$3,902	\$7,000	\$5,000	-\$2,000
88	Stormwater	\$0	\$9,157	\$2,000	\$5,000	\$3,000
89	Streetlights	\$5,500	\$5,869	\$6,000	\$6,000	\$0
90	Community Solar Credits	\$0	\$20,887	\$0	\$27,000	\$27,000
91	Solar Tracker O&M	\$3,800	\$4,799	\$5,000	\$5,000	\$0
92	<b>TOTAL</b>	<b>\$99,403</b>	<b>\$107,531</b>	<b>\$137,136</b>	<b>\$180,712</b>	<b>\$43,576</b>
93						
94	<b>Community Police</b>					
95	Police Salaries	\$460,393	\$375,583	\$459,911	\$512,097	\$52,186
96	FICA	\$35,220	\$28,824	\$35,183	\$39,175	\$3,992
96	Insurances	\$129,513	\$68,130	\$114,064	\$143,528	\$29,464
97	Retirement	\$26,517	\$23,428	\$47,016	\$62,724	\$15,708
98	Supplies	\$4,000	\$3,511	\$4,000	\$4,000	\$0
99	Police Equipment	\$10,500	\$10,407	\$10,500	\$11,500	\$1,000
100	Evidence Collection	\$250	\$266	\$150	\$250	\$100
101	Public Relations	\$1,100	\$1,033	\$1,100	\$1,500	\$400
102	Howard Center	\$8,000	\$7,616	\$8,000	\$8,000	\$0
103	Uniforms	\$4,500	\$5,142	\$5,000	\$5,000	\$0
104	Postage	\$300	\$216	\$150	\$300	\$150

**Approved 1/25/2024**

	<u>Item</u>	<u>FY23 Budget</u>	<u>FY23 Actual</u>	<u>FY24 Budget</u>	<u>FY25 Proposed Budget</u>	<u>FY24 to FY25 Change</u>
105	Prof. Services	\$1,500	\$3,735	\$1,500	\$1,500	\$0
106	Dispatch Services	\$45,000	\$45,000	\$45,000	\$50,000	\$5,000
107	Computer/Copier	\$3,500	\$3,984	\$3,500	\$3,500	\$0
108	CAD	\$4,000	\$10,504	\$4,000	\$4,000	\$0
109	Vehicle Repair/Maint	\$8,000	\$6,322	\$8,000	\$8,000	\$0
110	Mileage	\$750	\$0	\$500	\$500	\$0
111	Telephone	\$4,700	\$7,691	\$4,500	\$7,500	\$3,000
112	MDT Maint	\$5,400	\$5,758	\$5,000	\$5,500	\$500
113	Vehicle Fuel	\$14,000	\$9,179	\$14,000	\$14,000	\$0
114	Professional Development	\$4,500	\$3,509	\$5,000	\$5,000	\$0
115	Station - Prof Service	\$9,500	\$8,957	\$9,500	\$9,500	\$0
116	Station - R&M	\$3,000	\$4,428	\$4,500	\$4,500	\$0
117	Station - Utilities	\$7,000	\$3,842	\$9,000	\$8,000	-\$1,000
118	Solar Array Credits	\$0	\$3,670	\$0	\$4,000	\$4,000
119	CUSI	\$6,848	\$0	\$7,000	\$3,869	-\$3,131
120	Community Justice Center	\$0	\$0	\$0	\$5,000	\$5,000
121	Dog Control	\$2,500	\$2,035	\$2,000	\$2,500	\$500
122	Grant Work	\$0	\$5,550	\$0	\$0	\$0
123	<b>TOTAL</b>	<b>\$800,491</b>	<b>\$648,319</b>	<b>\$808,074</b>	<b>\$924,944</b>	<b>\$116,870</b>
124						
125	<b>Fire Warden</b>					
126	Fire Warden	\$350	\$0	\$350	\$350	\$0
127	<b>TOTAL</b>	<b>\$350</b>	<b>\$0</b>	<b>\$350</b>	<b>\$350</b>	<b>\$0</b>
128						
129	<b>Fire &amp; Rescue</b>					
130	Call Reimbursable	\$75,000	\$80,790	\$100,000	\$90,000	-\$10,000
130	FT/PT Salaries	\$154,337	\$126,203	\$161,707	\$193,380	\$31,673
131	FICA	\$11,806	\$16,676	\$12,371	\$21,296	\$8,925
132	Insurances	\$43,708	\$35,438	\$29,562	\$16,162	-\$13,400
133	Retirement	\$9,646	\$8,203	\$18,758	\$20,738	\$1,980
134	Hose & Fittings	\$6,000	\$3,331	\$7,500	\$8,000	\$500
135	Uniforms	\$0	\$7,059	\$0	\$8,000	\$8,000
136	Fire Gear (Bunker Gear)	\$20,000	\$11,453	\$22,000	\$20,000	-\$2,000
137	Fire Gear Maint.	\$0		\$2,500	\$2,500	\$0
138	Rescue Equipment	\$10,000	\$10,879	\$10,000	\$10,000	\$0
139	Fire Fighting Foam	\$1,200	\$68	\$1,000	\$500	-\$500
140	Fire Dispatch Service	\$5,800	\$4,150	\$6,500	\$5,000	-\$1,500
141	Wellness and Fitness	\$3,000	\$2,705	\$3,000	\$6,000	\$3,000
142	Forestry Equipment	\$2,500	\$2,411	\$2,500	\$2,500	\$0
143	Comm. Equip & Maint	\$9,000	\$7,598	\$10,000	\$10,000	\$0
144	Dues and Subscriptions	\$3,500	\$4,546	\$3,500	\$4,500	\$1,000
145	Prevention Ed.	\$1,800	\$691	\$1,800	\$1,500	-\$300
146	Medical Supplies	\$0	\$213	\$0	\$0	\$0
147	Insurance	\$26,500	\$47,674	\$27,000	\$36,000	\$9,000
148	Office Supplies	\$2,100	\$2,922	\$2,100	\$2,250	\$150
149	Veic. Maint.	\$28,000	\$103,795	\$22,000	\$22,000	\$0
150	Station Repair	\$15,000	\$14,520	\$12,000	\$10,000	-\$2,000
151	Utilities	\$10,000	\$10,578	\$10,000	\$11,500	\$1,500
152	Vehicle Fuel	\$3,600	\$4,968	\$5,000	\$5,500	\$500
153	Telephone	\$5,500	\$7,892	\$5,500	\$7,000	\$1,500
154	Prof. Development	\$18,000	\$7,976	\$18,000	\$9,000	-\$9,000
155	Portable Defibrillator	\$0	\$81	\$0	\$0	\$0
156	<b>TOTAL</b>	<b>\$466,347</b>	<b>\$522,821</b>	<b>\$494,298</b>	<b>\$523,326</b>	<b>\$29,028</b>
157						

**Approved 1/25/2024**

	<u>Item</u>	<u>FY23 Budget</u>	<u>FY23 Actual</u>	<u>FY24 Budget</u>	<u>FY25 Proposed Budget</u>	<u>FY24 to FY25 Change</u>
158	<b>EMS</b>					
159	Service Contract	\$0	\$76,888	\$66,000	\$65,772	-\$228
160	Payroll Taxes	\$3,060	\$133	\$0	\$0	\$0
161	Protective Clothing Uniforms	\$4,200	\$2,584	\$4,500	\$0	-\$4,500
162	Protective Outer Clothing	\$4,000	\$0	\$4,500	\$0	-\$4,500
163	Equipment & Maintenance	\$6,500	\$6,123	\$6,500	\$5,000	-\$1,500
164	Dispatch Services	\$15,500	\$12,500	\$17,500	\$14,000	-\$3,500
165	Medical Supplies	\$16,000	\$9,563	\$16,000	\$12,000	-\$4,000
166	Oxygen Refill	\$2,000	\$0	\$1,000	\$300	-\$700
167	Information Technology	\$3,500	\$380	\$3,500	\$1,500	-\$2,000
168	Portable Defibrillator	\$4,000	\$2,269	\$4,000	\$2,500	-\$1,500
169	EMS Continuing Education	\$3,900	\$3,000	\$4,200	\$4,000	-\$200
170	Employee Vaccinations	\$1,200	\$0	\$1,200	\$500	-\$700
171	Patient Billing Service Fee	\$7,100	\$0	\$0	\$0	\$0
172	Ambulance Agency Fee	\$3,100	\$0	\$0	\$0	\$0
173	Intercept Fees Paid to Other services	\$6,300	\$0	\$0	\$0	\$0
174	Insurance WC	\$8,500	\$0	\$0	\$0	\$0
175	EMS Insurance -Apparatus	\$3,100	\$0	\$0	\$0	\$0
176	Apparatus Fuel	\$5,000	\$0	\$0	\$0	\$0
177	Apparatus R & M	\$3,000	\$0	\$0	\$0	\$0
178	<b>TOTAL</b>	<b>\$99,960</b>	<b>\$113,440</b>	<b>\$128,900</b>	<b>\$105,572</b>	<b>-\$23,328</b>
179						
180	<b>Highway Department</b>					
181	Highway Salaries	\$282,711	\$219,743	\$260,841	\$314,188	\$53,347
182	FICA	\$21,627	\$17,218	\$19,954	\$24,035	\$4,081
183	Insurances	\$62,375	\$40,266	\$32,931	\$57,125	\$24,194
184	Retirement	\$17,670	\$14,283	\$17,607	\$21,208	\$3,601
185	Supplies	\$2,500	\$3,545	\$2,500	\$3,000	\$500
186	Tools & Equipment	\$3,000	\$7,190	\$3,500	\$4,000	\$500
187	Town Engineer	\$0	\$2,200	\$0	\$2,200	\$2,200
188	Dues	\$300	\$0	\$300	\$300	\$0
189	CDL License	\$300	\$6,251	\$300	\$500	\$200
190	Safety Equipment/Gear	\$0	\$0	\$0	\$4,000	\$4,000
191	Pro. Serv/Town Garage	\$14,000	\$5,539	\$14,000	\$10,000	-\$4,000
192	Uniforms	\$5,000	\$3,504	\$5,000	\$5,000	\$0
193	<b>Total Gen HWY</b>	<b>\$409,483</b>	<b>\$319,739</b>	<b>\$356,933</b>	<b>\$445,556</b>	<b>\$88,623</b>
194	Supplies & Equip	\$3,250	\$4,656	\$3,250	\$4,000	\$750
195	Dust Control	\$40,000	\$44,624	\$40,000	\$45,000	\$5,000
196	Blacktop	\$2,500	\$404	\$2,500	\$2,000	-\$500
197	Striping	\$21,000	\$37,903	\$25,000	\$25,000	\$0
198	Guardrails	\$2,000	\$0	\$2,000	\$2,000	\$0
199	Brush Cutting	\$10,000	\$0	\$10,000	\$10,000	\$0
200	Rental Equipment	\$3,000	\$0	\$5,400	\$5,500	\$100
201	Excavation Work	\$1,000	\$1,960	\$1,000	\$5,000	\$4,000
202	<b>Total Summer HWY</b>	<b>\$82,750</b>	<b>\$89,548</b>	<b>\$89,150</b>	<b>\$98,500</b>	<b>\$9,350</b>
203	Sign Supplies	\$2,000	\$3,295	\$2,000	\$2,500	\$500
204	Sign New	\$1,500	\$1,527	\$1,500	\$2,500	\$1,000
205	<b>Total Signs</b>	<b>\$3,500</b>	<b>\$4,822</b>	<b>\$3,500</b>	<b>\$5,000</b>	<b>\$1,500</b>
206	Supplies	\$1,000	\$67	\$1,000	\$1,000	\$0
207	Salt	\$73,000	\$66,756	\$75,000	\$80,000	\$5,000
208	Sand	\$18,000	\$40,822	\$45,000	\$50,000	\$5,000
209	<b>Total Winter</b>	<b>\$92,000</b>	<b>\$107,644</b>	<b>\$121,000</b>	<b>\$131,000</b>	<b>\$10,000</b>
210	Bldg Supplies	\$1,000	\$21	\$1,000	\$750	-\$250
211	Bldg R&M	\$2,000	\$5,621	\$4,000	\$4,000	\$0
212	Bldg Utilities	\$22,000	\$15,815	\$22,000	\$20,000	-\$2,000
213	Building Phone	\$3,000	\$2,742	\$3,000	\$3,000	\$0

**Approved 1/25/2024**

	<u>Item</u>	<u>FY23 Budget</u>	<u>FY23 Actual</u>	<u>FY24 Budget</u>	<u>FY25 Proposed Budget</u>	<u>FY24 to FY25 Change</u>
214	<b>Total Building</b>	<b>\$28,000</b>	<b>\$24,199</b>	<b>\$30,000</b>	<b>\$27,750</b>	<b>-\$2,250</b>
215	Vehicle Blades	\$16,000	\$15,046	\$18,000	\$18,000	\$0
216	Vehicle Supplies	\$7,000	\$0	\$7,000	\$7,000	\$0
217	Vehicle R&M	\$40,000	\$39,677	\$43,000	\$43,000	\$0
218	Vehicle Fuel	\$48,000	\$58,852	\$50,000	\$62,500	\$12,500
219	Radio Maintenance	\$2,000	\$610	\$2,000	\$2,000	\$0
220	Solar Array Credits	\$0	\$6,166	\$0	\$6,500	\$6,500
221	<b>Total Vehicle</b>	<b>\$113,000</b>	<b>\$120,351</b>	<b>\$120,000</b>	<b>\$139,000</b>	<b>\$19,000</b>
222	<b>TOTAL HWY</b>	<b>\$728,733</b>	<b>\$666,304</b>	<b>\$720,583</b>	<b>\$846,806</b>	<b>\$126,223</b>
223						
224	<b>Town Hall Technology</b>					
225	Computer Supplies	\$700	\$0	\$700	\$700	\$0
226	Copier Supplies	\$500	\$276	\$750	\$500	-\$250
227	Computer Software	\$2,000	\$2,073	\$3,400	\$3,500	\$100
228	NEMRC Contract	\$6,000	\$5,779	\$6,500	\$6,500	\$0
229	NEMRC R&M	\$250	\$0	\$250	\$0	-\$250
230	Computer Training	\$150	\$0	\$150	\$150	\$0
231	Computer R&M	\$15,000	\$13,194	\$15,000	\$15,000	\$0
232	Copier R&M	\$8,000	\$7,406	\$8,000	\$8,000	\$0
233	Website Maint.	\$2,000	\$0	\$3,500	\$3,500	\$0
234	Website Operations	\$2,500	\$5,616	\$0	\$0	\$0
235	Computer Hardware	\$3,000	\$1,785	\$3,500	\$3,500	\$0
236	Postage	\$8,000	\$8,307	\$9,500	\$9,500	\$0
237	Phone/Fax/Internet	\$10,000	\$7,506	\$10,000	\$10,000	\$0
238	<b>TOTAL</b>	<b>\$58,100</b>	<b>\$51,941</b>	<b>\$61,250</b>	<b>\$60,850</b>	<b>-\$400</b>
239						
240	<b>Landfill Closure</b>					
241	Monitoring and Testing	\$30,000	\$28,392	\$35,000	\$45,000	\$10,000
242	POET Maintenance	\$5,000	\$15,654	\$10,000	\$30,000	\$20,000
243	Landfill Maintenance	\$5,000	\$99,565	\$5,000	\$2,500	-\$2,500
244	Water Feasibility Study	\$0	\$2,000	\$0	\$0	\$0
245	<b>TOTAL</b>	<b>\$40,000</b>	<b>\$145,611</b>	<b>\$50,000</b>	<b>\$77,500</b>	<b>\$27,500</b>
246						
247	<b>Recreation</b>					
248	Salary/Wages	\$41,787	\$44,076	\$46,650	\$59,265	\$12,615
249	FICA	\$3,197	\$3,831	\$3,569	\$4,534	\$965
250	Insurances	\$6,000	\$8,631	\$6,434	\$2,556	-\$3,878
251	Retirement	\$2,456	\$2,865	\$2,456	\$3,636	\$1,180
252	Supplies	\$300	\$478	\$300	\$350	\$50
253	Postage	\$1,200	\$1,262	\$1,200	\$1,300	\$100
254	Professional Development	\$600	\$577	\$600	\$600	\$0
255	Printing & Ads	\$3,000	\$2,593	\$3,000	\$3,000	\$0
256	Rec Facility Maint	\$17,500	\$25,742	\$20,000	\$24,000	\$4,000
257	Equipment Maint. & Fuel	\$500	\$0	\$200	\$200	\$0
258	Youth Sports	\$6,000	\$9,591	\$9,000	\$10,000	\$1,000
259	Events & Perform	\$500	\$2,877	\$500	\$500	\$0
260	Artist Series	\$1,000	\$1,000	\$1,000	\$1,000	\$0
261	July 4th	\$6,000	\$15,923	\$16,000	\$16,000	\$0
262	Adult Programs	\$2,000	\$2,138	\$3,000	\$3,000	\$0
263	Youth Programs	\$24,000	\$38,136	\$24,000	\$30,000	\$6,000
264	Software	\$3,700	\$3,295	\$3,700	\$3,700	\$0
265	<b>TOTAL</b>	<b>\$119,740</b>	<b>\$163,016</b>	<b>\$141,609</b>	<b>\$163,641</b>	<b>\$22,032</b>
266						

**Approved 1/25/2024**

	<u>Item</u>	<u>FY23 Budget</u>	<u>FY23 Actual</u>	<u>FY24 Budget</u>	<u>FY25 Proposed Budget</u>	<u>FY24 to FY25 Change</u>
267	<b>Conservation Commission</b>					
268	Ed. Materials	\$200	\$100	\$200	\$200	\$0
269	Supplies	\$0	\$0	\$1,980	\$0	-\$1,980
270	Geprags Mowing	\$3,200	\$3,098	\$3,660	\$5,780	\$2,120
271	General Operations	\$200	\$0	\$200	\$200	\$0
272	Natural Resources Inventory	\$6,500	\$8,401	\$7,885	\$0	-\$7,885
273	<b>TOTAL</b>	<b>\$10,100</b>	<b>\$11,599</b>	<b>\$13,925</b>	<b>\$6,180</b>	<b>-\$7,745</b>
274	<b>Conservation</b>					
275	Lewis Creek Assoc.	\$2,204	\$2,204	\$2,204	\$2,110	-\$94
276	Land Preservation Transfer	\$5,000	\$10,000	\$7,500	\$7,500	\$0
277	Tree Planting and Care	\$4,100	\$0	\$1,000	\$4,100	\$3,100
278	<b>TOTAL</b>	<b>\$11,304</b>	<b>\$12,204</b>	<b>\$10,704</b>	<b>\$13,710</b>	<b>\$3,006</b>
279						
280	<b>Town Committees</b>					
281	Affordable Housing Comm	\$1,000	\$0	\$5,000	\$5,000	\$0
282	Economic Dev. Comm.	\$2,000	\$259	\$2,000	\$0	-\$2,000
283	Energy Committee	\$2,300	\$0	\$3,000	\$0	-\$3,000
284	Town Forest Comm.	\$0	\$872	\$24,880	\$19,280	-\$5,600
285	Trails Committee	\$1,500	\$1,882	\$1,500	\$500	-\$1,000
286	Village Steering Comm.	\$500	\$0	\$0	\$0	\$0
287	D.E.I.B.	\$0	\$7,500	\$0	\$1,500	\$1,500
288	Town Common Committee	\$0	\$0	\$0	\$500	\$500
289	<b>TOTAL</b>	<b>\$7,300</b>	<b>\$10,513</b>	<b>\$36,380</b>	<b>\$26,780</b>	<b>-\$9,600</b>
290						
291	<b>Public Health</b>					
292	Heating Fuel Assist	\$500	\$0	\$0	\$0	\$0
293	Public Health Misc	\$300	\$0	\$300	\$300	\$0
294	Town Health Officer	\$3,000	\$3,230	\$3,000	\$3,000	\$0
294	CSWD Cleanup Projects	\$0	\$2,028	\$0	\$0	\$0
295	<b>TOTAL</b>	<b>\$3,800</b>	<b>\$5,257</b>	<b>\$3,300</b>	<b>\$3,300</b>	<b>\$0</b>
296						
296	<b>Cemetery</b>					
297	Coordinator	\$600	\$600	\$600	\$1,000	\$400
298	Cemetery Contract	\$32,776	\$32,776	\$32,776	\$35,000	\$2,224
299	Cemetery R & M	\$2,000	\$538	\$2,000	\$2,000	\$0
300	<b>TOTAL</b>	<b>\$35,376</b>	<b>\$33,914</b>	<b>\$35,376</b>	<b>\$38,000</b>	<b>\$2,624</b>
301						
302	<b>Debt Service</b>					
303	Police Station	\$68,546	\$68,546	\$67,905	\$64,284	-\$3,621
304	Trackers	\$35,864	\$35,864	\$35,120	\$34,329	-\$791
305	PW Garage	\$194,783	\$194,783	\$192,319	\$189,700	-\$2,619
306	<b>TOTAL</b>	<b>\$299,193</b>	<b>\$299,193</b>	<b>\$295,344</b>	<b>\$288,313</b>	<b>-\$7,031</b>
307						
308	<b>County Tax</b>					
309	County Tax	\$29,131	\$29,131	\$31,500	\$33,100	\$1,600
310	<b>TOTAL</b>	<b>\$29,131</b>	<b>\$29,131</b>	<b>\$31,500</b>	<b>\$33,100</b>	<b>\$1,600</b>
311						
312	<b>Unemployment Insurance</b>					
313	Unemployment	\$3,000	\$1,868	\$2,000	\$2,000	\$0
314	<b>TOTAL</b>	<b>\$3,000</b>	<b>\$1,868</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>
315						
316	<b>Insurance - PACIF</b>					
317	Property & Liability	\$80,000	\$55,961	\$70,000	\$65,000	-\$5,000
318	Workers Comp	\$55,000	\$38,557	\$55,000	\$42,500	-\$12,500



**Approved 1/25/2024**

	<u>Item</u>	<u>FY23 Budget</u>	<u>FY23 Actual</u>	<u>FY24 Budget</u>	<u>FY25 Proposed Budget</u>	<u>FY24 to FY25 Change</u>
319	<b>TOTAL</b>	<b>\$135,000</b>	<b>\$94,518</b>	<b>\$125,000</b>	<b>\$107,500</b>	<b>-\$17,500</b>
320						
321	<b>Agency Funding</b>					
322	Steps to End Dom. Violence	\$2,350	\$2,350	\$2,350	\$2,500	\$150
323	UVM Home Care & Hosp.	\$7,000	\$7,000	\$7,250	\$7,500	\$250
324	COTS	\$0	\$0	\$1,000	\$1,000	\$0
325	CVAA/Age Well	\$4,000	\$4,000	\$4,000	\$4,500	\$500
326	VT Family Network	\$1,000	\$1,000	\$1,000	\$1,000	\$0
327	VT Red Cross	\$400	\$400	\$0	\$400	\$400
328	VCIL	\$200	\$200	\$200	\$200	\$0
329	Hinesburg Meal Site	\$650	\$650	\$650	\$650	\$0
330	Lund	\$1,500	\$1,500	\$0	\$0	\$0
331	Prevent Child Abuse	\$500	\$500	\$500	\$600	\$100
332	<b>TOTAL</b>	<b>\$17,600</b>	<b>\$17,600</b>	<b>\$16,950</b>	<b>\$18,350</b>	<b>\$1,400</b>
333						
334	<b>Library</b>					
335	Carpenter-Carse	\$235,000	\$235,000	\$244,000	\$256,200	\$12,200
336	<b>TOTAL</b>	<b>\$235,000</b>	<b>\$235,000</b>	<b>\$244,000</b>	<b>\$256,200</b>	<b>\$12,200</b>
337						
338	HCRC	\$23,100	\$23,100	\$23,100	\$23,100	\$0
339	<b>TOTAL</b>	<b>\$23,100</b>	<b>\$23,100</b>	<b>\$23,100</b>	<b>\$23,100</b>	<b>\$0</b>
340						
341	<b>GMT Funding</b>					
342	Green Mountain Transit	\$48,576	\$48,576	\$51,003	\$52,980	\$1,977
343	<b>TOTAL</b>	<b>\$48,576</b>	<b>\$48,576</b>	<b>\$51,003</b>	<b>\$52,980</b>	<b>\$1,977</b>
344						
345	<b>Lake Iroquois</b>					
346	Lake Iroquois Association	\$7,500	\$7,500	\$7,500	\$7,500	\$0
347	Lake Iroq. Rec Dist.	\$3,000	\$0	\$3,000	\$3,000	\$0
348	<b>TOTAL</b>	<b>\$10,500</b>	<b>\$7,500</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$0</b>
349						
350	<b>OPERATING TOTAL</b>	<b>\$4,060,437</b>	<b>\$4,048,499</b>	<b>\$4,215,842</b>	<b>\$4,711,576</b>	<b>\$495,734</b>
351	<b>Capital Fund</b>					
352	<b>Capital Transfers</b>					
353	General Capital	\$10,000	\$10,000	\$10,000	\$52,000	\$42,000
354	Planning & Zoning	\$3,500	\$3,500	\$3,500	\$3,500	\$0
355	Buildings & Facilities	\$52,719	\$52,719	\$58,000	\$65,000	\$7,000
356	Police	\$64,000	\$64,000	\$80,000	\$58,357	-\$21,643
357	Fire/Rescue/EMS	\$106,000	\$106,000	\$81,000	\$136,000	\$55,000
358	Highway	\$461,559	\$461,559	\$316,367	\$371,626	\$55,259
359	Technology	\$4,000	\$4,000	\$4,000	\$6,000	\$2,000
360	Recreation	\$20,000	\$20,000	\$20,000	\$20,000	\$0
361	Cemetery	\$5,000	\$5,000	\$10,000	\$10,000	\$0
362	<b>CAPITAL TOTAL</b>	<b>\$726,778</b>	<b>\$726,778</b>	<b>\$582,867</b>	<b>\$722,483</b>	<b>\$139,616</b>
363						
364	<b>TOTAL EXPENSES</b>	<b>\$4,787,215</b>	<b>\$4,775,277</b>	<b>\$4,798,709</b>	<b>\$5,434,059</b>	<b>\$635,350</b>