



FY24 - General Fund Budget DRAFT

	<u>Item</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Manager</u>	<u>FY24 Board</u>	<u>Change (FY23 to FY24)</u>
	Revenue					
1	Property Tax					
2	General Fund Taxes	\$3,628,016	\$3,212,614	\$3,572,365		\$359,751
3	Capital Fund Taxes	\$0	\$525,778	\$482,867		-\$42,911
4	TOTAL	\$3,628,016	\$3,738,392	\$4,055,232		\$316,840
5						
6	VT Gas	\$3,000	\$3,000	\$3,000		\$0
7	Delinquent Tax Int.	\$24,215	\$19,000	\$22,000		\$3,000
8	TOTAL	\$27,215	\$22,000	\$25,000		\$3,000
9	State Land Payments					
10	PILOT	\$4,899	\$4,899	\$4,899		\$0
11	Current Use	\$58,409	\$55,000	\$58,000		\$3,000
12	Act 60 Reappraisal	\$0	\$17,000	\$0		-\$17,000
13	Act 60 Listing	\$2,049	\$2,000	\$2,000		\$0
14	Lister Education	\$30	\$0	\$0		\$0
15						
16	TOTAL	\$65,387	\$78,899	\$64,899		-\$14,000
17	Liquor Licenses					
18	Licenses	\$1,365	\$1,295	\$1,295		\$0
19	TOTAL	\$1,365	\$1,295	\$1,295		\$0
20	Dog Fees					
21	Dog License Sales	\$1,751	\$3,500	\$2,000		-\$1,500
22	Dog Fines & Charges	\$0	\$0	\$0		\$0
23	TOTAL	\$1,751	\$3,500	\$2,000		-\$1,500
24	Zoning					
25	Building Permits	\$33,652	\$35,000	\$35,000		\$0
26	DRB Applications	\$8,820	\$12,000	\$12,000		\$0
27	Bianchi	\$3,450	\$3,000	\$3,000		\$0
28	TOTAL	\$45,922	\$50,000	\$50,000		\$0
29	Marriage Licenses					
30	Marriage / CU License	\$240	\$300	\$300		\$0
31	Marr/CU License State	-\$400	\$200	\$200		\$0
32	TOTAL	-\$160	\$500	\$500		\$0
33	Highway Aid					
34	State Highway Aid	\$159,920	\$140,500	\$158,500		\$18,000
35	Sinking Fund	\$0	\$43,646	\$75,000		\$31,354
36	TOTAL	\$159,920	\$184,146	\$233,500		\$49,354
34						
35	FEMA	\$6,631	\$0	\$0		\$0
36	Grants-in-Aid	\$39,540	\$15,000	\$20,000		\$5,000
37	TH Structures	\$0	\$0	\$0		\$0
38	TH Class 2	\$0	\$0	\$0		\$0
39	TOTAL	\$46,171	\$15,000	\$20,000		\$5,000

	<u>Item</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Manager</u>	<u>FY24 Board</u>	<u>Change (FY23 to FY24)</u>
40	Solar Trackers	\$35,746	\$38,000	\$38,000		\$0
41	TOTAL	\$35,746	\$38,000	\$38,000		\$0
42	Recording Fees					
43	Recording Fees	\$50,382	\$50,000	\$50,000		\$0
44	Rec. Restoration Fees	\$18,468	\$4,000	\$4,000		\$0
45	TOTAL	\$68,850	\$54,000	\$54,000		\$0
46	Photocopy Income					
47	Photocopy Income	\$5,642	\$4,500	\$4,500		\$0
48	TOTAL	\$5,642	\$4,500	\$4,500		\$0
49	Misc. Clerk Fees					
50	Misc. Clerks Fees	\$1,710	\$1,500	\$1,500		\$0
51	TOTAL	\$1,710	\$1,500	\$1,500		\$0
52	Fire Department					
53	St. George - Fire Aid	\$40,000	\$40,000	\$68,000		\$28,000
54	EMS Workforce Grant	\$0	\$0	\$0		\$0
55	COVID-19 Test/Vac	\$10,571	\$0	\$0		\$0
56	TOTAL	\$50,571	\$40,000	\$68,000		\$28,000
57						
58	Police Fines, Contracts,					
59	Accident Reports	\$1,175	\$1,000	\$1,000		\$0
60	Overweight Truck Fines	\$0	\$0	\$0		\$0
61	Judicial Fines	\$25,091	\$40,000	\$30,000		-\$10,000
62	Special Detail	\$2,404	\$1,500	\$1,500		\$0
63	St. George Traffic Control	\$0	\$3,000	\$0		-\$3,000
64	COPS Grant	\$35,105	\$50,000	\$0		-\$50,000
65	Misc.	\$5,884	\$0	\$0		\$0
66	TOTAL	\$69,660	\$95,500	\$32,500		-\$63,000
67	Ambulance Service					
68	Patient Billing Hinesburg	\$0	\$75,000	\$0		-\$75,000
69	St. George Contract	\$5,320	\$25,000	\$0		-\$25,000
70	TOTAL	\$5,320	\$100,000	\$0		-\$100,000
71	Recreation					
72	Fees & Registration	\$53,252	\$55,000	\$55,000		\$0
73	Other Rec Income	\$2,025	\$4,000	\$4,000		\$0
74	Rental Town Hall	\$0	\$475	\$0		-\$475
75	TOTAL	\$55,277	\$59,475	\$59,000		-\$475
76	Interest					
77	Interest Investments	\$3,276	\$7,500	\$7,500		\$0
78	TOTAL	\$3,276	\$7,500	\$7,500		\$0
79	Cemetery Reimburse					
80	Cemetery Reimburse	\$9,643	\$2,000	\$2,000		\$0
81	TOTAL	\$9,643	\$2,000	\$2,000		\$0
82	Police Grant					
83	Police Grants	\$0	\$5,000	\$5,000		\$0
84	TOTAL	\$0	\$5,000	\$5,000		\$0
85	Misc.Grants & Income					

	Item	FY22 Actual	FY23 Budget	FY24 Manager	FY24 Board	Change (FY23 to FY24)
86	Misc. Income	\$42,997	\$25,000	\$25,000		\$0
86	Town Forest Logging	\$0	\$0	\$10,000		\$10,000
87	Highway Permits	\$2,965	\$0	\$0		\$0
88	ARPA Funds	\$0	\$0	\$0		\$0
89	Design Grant	\$600	\$0	\$0		\$0
90	Town Forest Fund	\$0	\$0	\$14,880		\$14,880
91	TOTAL	\$46,562	\$25,000	\$49,880		\$24,880
92	Impact Fees					
93	Police Impact Fees	\$7,314	\$0	\$8,000		\$8,000
94	Fire Impact Fees	\$0	\$0	\$0		\$0
95	TOTAL	\$7,314	\$0	\$8,000		\$8,000
96	Applied Fund Balance					
97	Applied Fund Balance	\$0	\$276,000	\$150,000		-\$126,000
98	TOTAL	\$0	\$276,000	\$150,000		-\$126,000
99	Total General Fund	\$4,335,157	\$4,802,207	\$4,932,306		\$130,099



General Fund DRAFT 12-1-22 SUBJECT TO CHANGE

	Item	FY22 Actual	FY23 Budget	FY24 Dept	FY24 Manager	FY24 Board	FY23 to FY24 Change
	Expenditures						
1	Selectboard						
2	Wages	\$8,100	\$8,100	\$8,100	\$8,100		\$0
3	FICA	\$799	\$849	\$849	\$849		\$0
4	Secretary Pay	\$1,941	\$2,500	\$2,500	\$2,500		\$0
5	Town Report Coord.	\$410	\$500	\$500	\$500		\$0
6	Office Supplies	\$575	\$750	\$750	\$750		\$0
7	Ads, Notices	\$7,442	\$3,000	\$3,000	\$3,000		\$0
8	Dues, Meet, Sub	\$7,623	\$7,036	\$7,500	\$7,296		\$260
9	Prof. Services	\$13,406	\$10,000	\$10,000	\$10,000		\$0
10	Professional Audit	\$25,500	\$23,750	\$25,000	\$25,000		\$1,250
11	Town Report	\$2,479	\$2,500	\$2,500	\$2,500		\$0
12	Selectboard Misc	\$3,896	\$3,000	\$3,000	\$3,000		\$0
13	Attorney Fees	\$39,306	\$30,000	\$30,000	\$30,000		\$0
14	TOTAL	\$111,477	\$91,985	\$93,699	\$93,495		\$1,510
15							
16	Town Manager						
17	Wages	\$161,303	\$156,041	\$164,348	\$164,348		\$8,307
18	FICA	\$12,319	\$11,937	\$12,573	\$12,573		\$636
19	Insurances	\$18,192	\$19,869	\$22,221	\$22,221		\$2,352
20	Retirement	\$10,081	\$9,753	\$11,094	\$11,094		\$1,341
21	Office Supplies	\$179	\$500	\$200	\$200		-\$300
22	Prof. Development	\$9,428	\$4,000	\$3,000	\$3,000		-\$1,000
23	Professional Services	\$0	\$5,000	\$4,000	\$4,000		-\$1,000
24	TOTAL	\$211,502	\$207,100	\$217,436	\$217,435		\$10,335
25							
26	Elections						
27	Election Salaries	\$645	\$2,000	\$2,000	\$2,000		\$0
28	FICA	\$49	\$153	\$153	\$153		\$0
29	Supplies	\$74	\$500	\$500	\$500		\$0
30	Professional SVC	\$1,616	\$2,500	\$2,500	\$2,500		\$0
31	Printing	\$0	\$0	\$0	\$0		\$0
32	TOTAL	\$2,384	\$5,153	\$5,153	\$5,153		\$0
33							
34	Clerk/Treasurer						
35	Wages	\$97,649	\$100,487	\$119,065	\$113,169		\$12,682
36	Accounting Assistant	\$15,208	\$20,000	\$0	\$0		-\$20,000
37	FICA	\$7,470	\$9,217	\$9,108	\$8,657		-\$560
38	Insurances	\$35,505	\$37,195	\$43,672	\$43,672		\$6,477
39	Retirement	\$6,618	\$6,280	\$6,773	\$6,375		\$95
40	Office Supplies	\$2,473	\$2,500	\$2,500	\$2,500		\$0
41	Dues, Meet, Sub	\$0	\$0	\$0	\$0		\$0
42	Ads & Notices	\$0	\$100	\$100	\$100		\$0
43	Land Record Supp	\$2,476	\$2,500	\$2,500	\$2,500		\$0
44	Travel	\$248	\$100	\$300	\$300		\$200
45	Professional Devel	\$85	\$500	\$1,000	\$1,000		\$500
46	Records Restoration	\$3,881	\$0	\$0	\$0		\$0
47	Misc.	\$36	\$200	\$200	\$200		\$0
48	TOTAL	\$171,651	\$179,079	\$185,218	\$178,473		-\$606
49							
50	Planning & Zoning						

	<u>Item</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Dept</u>	<u>FY24 Manager</u>	<u>FY24 Board</u>	<u>FY23 to FY24 Change</u>
51	Salary/Wages	\$160,921	\$178,885	\$187,791	\$187,791		\$8,906
52	FICA	\$12,311	\$13,685	\$14,366	\$14,366		\$681
53	Insurances	\$29,116	\$33,003	\$35,644	\$35,644		\$2,641
54	Retirement	\$10,174	\$9,465	\$9,551	\$9,551		\$86
55	Supplies	\$501	\$500	\$500	\$500		\$0
56	Ads, Notifications	\$936	\$1,500	\$1,500	\$1,500		\$0
57	Professional Development	\$1,337	\$2,000	\$2,000	\$2,000		\$0
58	Professional Services	\$0	\$3,000	\$3,000	\$3,000		\$0
59	Mileage	\$851	\$800	\$800	\$800		\$0
60	Printing	\$0	\$200	\$200	\$200		\$0
61	CCRPC	\$6,833	\$6,976	\$7,270	\$7,270		\$294
62	GBIC Dues	\$600	\$600	\$600	\$600		\$0
63	Special Projects	\$7,616	\$7,000	\$6,000	\$6,000		-\$1,000
64	TOTAL	\$231,195	\$257,614	\$269,222	\$269,222		\$11,608
65							
66	Assessor						
67	Supplies	\$119	\$250	\$250	\$250		\$0
68	Ads & Notices	\$0	\$0	\$0	\$0		\$0
69	Professional Development	\$295	\$0	\$0	\$0		\$0
70	Prof SVC Tax Maps	\$0	\$2,500	\$2,500	\$2,500		\$0
71	Professional Service	\$31,421	\$35,000	\$35,000	\$35,000		\$0
72	TOTAL	\$31,835	\$37,750	\$37,750	\$37,750		\$0
73							
74	Buildings & Facilities						
75	Salary/Wages	\$25,625	\$27,099	\$44,235	\$44,235		\$17,136
76	FICA	\$1,960	\$2,073	\$3,384	\$3,384		\$1,311
77	Insurances	\$0	\$7,617	\$16,429	\$16,429		\$8,812
78	Retirement	\$0	\$1,464	\$2,738	\$2,738		\$1,274
79	Supplies	\$1,434	\$1,100	\$1,500	\$1,500		\$400
80	Bldg Fixtures	\$436	\$800	\$1,000	\$1,000		\$200
81	Professional Service	\$30,945	\$26,000	\$28,000	\$28,000		\$2,000
82	Building R&M	\$19,783	\$6,000	\$6,000	\$6,000		\$0
83	Green Up Day	\$353	\$350	\$350	\$350		\$0
84	Sidewalks	\$0	\$0	\$0	\$0		\$0
85	Bldg Utilities	\$10,178	\$7,600	\$10,000	\$10,000		\$2,400
86	Vehicle Fuel	\$3,282	\$3,000	\$3,500	\$3,500		\$500
87	Equipment R&M	\$7,223	\$7,000	\$7,000	\$7,000		\$0
88	Stormwater	\$1,699	\$0	\$2,000	\$2,000		\$2,000
89	Streetlights	\$5,702	\$5,500	\$6,000	\$6,000		\$500
90	Solar O&M	\$6,952	\$3,800	\$5,000	\$5,000		\$1,200
91	TOTAL	\$115,573	\$99,403	\$137,136	\$137,136		\$37,733
92							
93	Community Police						
94	Police Salaries	\$431,362	\$460,393	\$466,163	\$476,551		\$16,158
95	FICA	\$32,999	\$35,220	\$35,661	\$36,456		\$1,236
96	Insurances	\$115,506	\$129,513	\$133,977	\$114,064		-\$15,449
97	Retirement	\$24,308	\$26,517	\$52,145	\$53,350		\$26,833
98	Supplies	\$2,899	\$4,000	\$4,000	\$4,000		\$0
99	Police Equipment	\$9,596	\$10,500	\$10,500	\$10,500		\$0
100	Evidence Collection	\$0	\$250	\$150	\$150		-\$100
101	Public Relations	\$433	\$1,100	\$1,100	\$1,100		\$0
102	Howard Center	\$7,365	\$8,000	\$8,000	\$8,000		\$0
103	Uniforms	\$5,674	\$4,500	\$5,000	\$5,000		\$500
104	Postage	\$90	\$300	\$150	\$150		-\$150
105	Prof. Services	\$454	\$1,500	\$1,500	\$1,500		\$0

	<u>Item</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Dept</u>	<u>FY24 Manager</u>	<u>FY24 Board</u>	<u>FY23 to FY24 Change</u>
106	Dispatch Services	\$33,750	\$45,000	\$45,000	\$45,000		\$0
107	Computer/Copier	\$2,712	\$3,500	\$3,500	\$3,500		\$0
108	CAD	\$247	\$4,000	\$4,000	\$4,000		\$0
109	Vehicle Repair/Maint	\$11,376	\$8,000	\$8,000	\$8,000		\$0
110	Mileage	\$0	\$750	\$500	\$500		-\$250
111	Telephone	\$5,094	\$4,700	\$4,500	\$4,500		-\$200
112	MDT Maint	\$4,003	\$5,400	\$5,000	\$5,000		-\$400
113	Vehicle Fuel	\$11,919	\$14,000	\$14,000	\$14,000		\$0
114	Professional Development	\$3,060	\$4,500	\$5,000	\$5,000		\$500
115	Station - Prof Service	\$6,854	\$9,500	\$9,500	\$9,500		\$0
116	Station - R&M	\$4,420	\$3,000	\$4,500	\$4,500		\$1,500
117	Station - Utilities	\$9,376	\$7,000	\$9,000	\$9,000		\$2,000
118	CUSI	\$0	\$6,848	\$7,000	\$7,000		\$152
119	Dog Control	\$534	\$2,500	\$2,000	\$2,000		-\$500
120	Grant Work	\$4,460	\$0	\$0	\$0		\$0
121	TOTAL	\$728,492	\$800,491	\$839,846	\$832,321		\$31,830
122							
123							
124	Fire Warden	\$0	\$350	\$350	\$350		\$0
125	TOTAL	\$0	\$350	\$350	\$350		\$0
126							
127	Fire & Rescue						
128	Call Staff Pay	\$53,181	\$35,000	\$75,000	\$100,000		\$65,000
129	Chief Pay	\$12,000	\$0	\$0	\$0		\$0
130	FT/PT Salaries	\$0	\$154,337	\$276,238	\$161,707		\$7,370
131	FICA	\$4,986	\$11,806	\$21,132	\$12,371		\$565
132	Employee Insurances	\$19,835	\$43,708	\$97,111	\$29,562		-\$14,146
133	Retirement	\$2,139	\$9,646	\$32,043	\$18,758		\$9,112
134	Hose & Fittings	\$3,387	\$6,000	\$7,500	\$7,500		\$1,500
135	EMS PPE	\$2,497	\$0	\$0	\$0		\$0
136	Fire Gear (Bunker Gear)	\$31,434	\$20,000	\$22,000	\$22,000		\$2,000
137	Fire Gear Maint.	\$503	\$0	\$2,500	\$2,500		\$2,500
138	Fire/Rescue Equipment	\$1,877	\$10,000	\$10,000	\$10,000		\$0
139	Res. Equip. Maint.	\$2,073	\$0	\$0	\$0		\$0
140	Fire Fighting Foam	\$0	\$1,200	\$1,000	\$1,000		-\$200
141	Fire Dispatch Service	\$5,087	\$5,800	\$6,500	\$6,500		\$700
142	Wellness and Fitness	\$0	\$3,000	\$3,000	\$3,000		\$0
143	Forestry Equipment	\$0	\$2,500	\$2,500	\$2,500		\$0
144	Comm. Equip & Maint	\$2,324	\$9,000	\$10,000	\$10,000		\$1,000
145	Dues and Subscriptions	\$0	\$3,500	\$3,500	\$3,500		\$0
146	Prevention Ed.	\$2,067	\$1,800	\$1,800	\$1,800		\$0
147	Medical Supplies	\$6,373	\$0	\$0	\$0		\$0
148	Oxygen Refill	\$122	\$0	\$0	\$0		\$0
149	Insurance - Apparatus	\$37,712	\$26,500	\$27,000	\$27,000		\$500
150	Information Technology		\$0	\$0	\$0		\$0
151	Office Supplies	\$833	\$2,100	\$2,100	\$2,100		\$0
152	Vehic. Maint.	\$47,793	\$28,000	\$22,000	\$22,000		-\$6,000
153	Station Repair	\$29,203	\$15,000	\$12,000	\$12,000		-\$3,000
154	Utilities	\$9,296	\$10,000	\$10,000	\$10,000		\$0
155	COVID-19 Expenses	\$0	\$0	\$0	\$0		\$0
156	Vehicle Fuel	\$5,898	\$3,600	\$5,000	\$5,000		\$1,400
157	Telephone - Cell & Tablet	\$8,265	\$5,500	\$5,500	\$5,500		\$0
158	Prof. Development	\$13,727	\$18,000	\$18,000	\$18,000		\$0
159	Portable Defibrillator	\$1,716	\$0	\$0	\$0		\$0
161	TOTAL	\$304,327	\$425,997	\$673,774	\$494,298		\$68,301

	Item	FY22 Actual	FY23 Budget	FY24 Dept	FY24 Manager	FY24 Board	FY23 to FY24 Change
162							
163	EMS						
164	Service Contract	\$36,000	\$0	\$66,000	\$66,000		\$66,000
165	Call Employee Pay	\$0	\$40,000	\$0	\$0		-\$40,000
166	EMS Responder	\$70,034	\$0	\$0	\$0		\$0
167	Payroll Taxes	\$5,358	\$3,060	\$0	\$0		-\$3,060
168	Uniforms	\$3,970	\$4,200	\$4,500	\$4,500		\$300
169	Protective Outer Clothing	\$3,849	\$4,000	\$4,500	\$4,500		\$500
170	Rescue Equipment	\$6,127	\$0	\$0	\$0		\$0
171	Equipment & Maintenance	\$7,023	\$6,500	\$6,500	\$6,500		\$0
172	Dispatch Services	\$12,147	\$15,500	\$17,500	\$17,500		\$2,000
173	Comm. Equip & Maint	\$8,693	\$0	\$0	\$0		\$0
174	Medical Supplies	\$11,630	\$16,000	\$16,000	\$16,000		\$0
175	Oxygen Refill	\$0	\$2,000	\$1,000	\$1,000		-\$1,000
176	Information Technology	\$2,920	\$3,500	\$3,500	\$3,500		\$0
177	Portable Defibrillator	\$1,257	\$4,000	\$4,000	\$4,000		\$0
178	EMS Continuing Education	\$4,761	\$3,900	\$4,200	\$4,200		\$300
179	Employee Vaccinations	\$0	\$1,200	\$1,200	\$1,200		\$0
180	Patient Billing Service Fee	\$0	\$7,100	\$0	\$0		-\$7,100
181	Ambulance Agency Fee	\$0	\$3,100	\$0	\$0		-\$3,100
182	Intercept Fees Paid to Other serv	\$0	\$6,300	\$0	\$0		-\$6,300
183	Insurance WC	\$0	\$8,500	\$0	\$0		-\$8,500
184	EMS Insurance -Apparatus	\$0	\$3,100	\$0	\$0		-\$3,100
185	Dues & Subscriptions	\$3,527	\$0	\$0	\$0		\$0
186	Apparatus Fuel	\$0	\$5,000	\$0	\$0		-\$5,000
187	Apparatus R & M	\$0	\$3,000	\$0	\$0		-\$3,000
188	TOTAL	\$177,297	\$139,960	\$128,900	\$128,900		-\$11,060
189							
190	Highway Department						
191	Highway Salaries	\$215,028	\$282,711	\$310,986	\$306,838		\$24,127
192	FICA	\$16,450	\$21,627	\$23,790	\$23,473		\$1,846
193	Insurances	\$21,253	\$62,375	\$74,461	\$66,043		\$3,668
194	Retirement	\$13,439	\$17,670	\$20,992	\$20,712		\$3,042
195	Supplies	\$2,108	\$2,500	\$2,500	\$2,500		\$0
196	Tools & Equipment	\$13,816	\$3,000	\$3,500	\$3,500		\$500
197	Ads Notices	\$190	\$0	\$0	\$0		\$0
198	Dues	\$0	\$300	\$300	\$300		\$0
199	CDL License	\$0	\$300	\$300	\$300		\$0
200	CDL Testing	\$0	\$0	\$0	\$0		\$0
201	Pro. Serv/Town Garage	\$20,540	\$14,000	\$14,000	\$14,000		\$0
202	Uniforms	\$2,354	\$5,000	\$5,000	\$5,000		\$0
203	Total Gen HWY	\$305,177	\$409,483	\$455,829	\$442,666		\$33,183
204	Supplies & Equip	\$429	\$3,250	\$3,250	\$3,250		\$0
205	Dust Control	\$33,154	\$40,000	\$45,000	\$40,000		\$0
206	Blacktop	\$1,784	\$2,500	\$2,500	\$2,500		\$0
207	Striping	\$215	\$21,000	\$25,000	\$25,000		\$4,000
208	Guardrails	\$0	\$2,000	\$2,000	\$2,000		\$0
209	Reconstruction	\$0	\$0	\$0	\$0		\$0
210	Brush Cutting	\$465	\$10,000	\$10,000	\$10,000		\$0
211	Flood Control	\$0	\$0	\$0	\$0		\$0
212	Rental Equipment	\$4,880	\$3,000	\$5,400	\$5,400		\$2,400
213	Excavation Work	\$0	\$1,000	\$1,000	\$1,000		\$0
214	Total Summer HWY	\$40,927	\$82,750	\$94,150	\$89,150		\$6,400
215	Sign Supplies	\$1,165	\$2,000	\$2,000	\$2,000		\$0
216	Sign New	\$8,365	\$1,500	\$1,500	\$1,500		\$0

	Item	FY22 Actual	FY23 Budget	FY24 Dept	FY24 Manager	FY24 Board	FY23 to FY24 Change
217	Total Signs	\$9,530	\$3,500	\$3,500	\$3,500		\$0
218	Supplies	\$120	\$1,000	\$1,000	\$1,000		\$0
219	Salt	\$66,810	\$73,000	\$75,000	\$75,000		\$2,000
220	Sand	\$14,766	\$18,000	\$45,000	\$45,000		\$27,000
221	Total Winter	\$81,696	\$92,000	\$121,000	\$121,000		\$29,000
222	Bldg Supplies	\$207	\$1,000	\$1,000	\$1,000		\$0
223	Bldg R&M	\$1,963	\$2,000	\$4,000	\$4,000		\$2,000
224	Bldg Utilities	\$24,678	\$22,000	\$22,000	\$22,000		\$0
225	Building Phone	\$2,625	\$3,000	\$3,000	\$3,000		\$0
226	Total Building	\$29,473	\$28,000	\$30,000	\$30,000		\$2,000
227	Vehicle Blades	\$16,425	\$16,000	\$18,000	\$18,000		\$2,000
228	Vehicle Supplies	\$0	\$7,000	\$7,000	\$7,000		\$0
229	Vehicle R&M	\$40,399	\$40,000	\$43,000	\$43,000		\$3,000
230	Vehicle Fuel	\$56,181	\$48,000	\$48,000	\$50,000		\$2,000
231	Radio Maintenance	\$187	\$2,000	\$2,000	\$2,000		\$0
232	Grants	\$0	\$0	\$0	\$0		\$0
233	Total Vehicle	\$113,191	\$113,000	\$118,000	\$120,000		\$7,000
234	TOTAL HWY	\$579,994	\$728,733	\$822,479	\$806,316		\$77,583
235							
236	Town Hall Technology						
237	Computer Supplies	\$0	\$700	\$700	\$700		\$0
238	Copier Supplies	\$466	\$500	\$750	\$750		\$250
239	Computer Software	\$4,055	\$2,000	\$3,400	\$3,400		\$1,400
240	NEMRC Contract	\$5,756	\$6,000	\$6,500	\$6,500		\$500
241	NEMRC R&M	\$0	\$250	\$250	\$250		\$0
242	Computer Training	\$0	\$150	\$150	\$150		\$0
243	Computer R&M	\$5,693	\$15,000	\$15,000	\$15,000		\$0
244	Copier R&M	\$6,907	\$8,000	\$8,000	\$8,000		\$0
245	Website Maint.	\$5,613	\$2,000	\$3,500	\$3,500		\$1,500
246	Website Operations	\$0	\$2,500	\$0	\$0		-\$2,500
247	Computer Hardware	\$3,615	\$3,000	\$3,500	\$3,500		\$500
248	Digital Projector	\$639	\$0	\$0	\$0		\$0
249	Postage	\$8,934	\$8,000	\$9,500	\$9,500		\$1,500
250	Phone/Fax/Internet	\$7,207	\$10,000	\$10,000	\$10,000		\$0
251	TOTAL	\$48,884	\$58,100	\$61,250	\$61,250		\$3,150
252							
253	Landfill Closure						
254	Monitoring and Testing	\$0	\$30,000	\$35,000	\$35,000		\$5,000
255	POET Maintenance	\$0	\$5,000	\$10,000	\$10,000		\$5,000
256	Landfill Maintenance	\$97,177	\$5,000	\$5,000	\$5,000		\$0
257	TOTAL	\$97,177	\$40,000	\$50,000	\$50,000		\$10,000
258							
259	Recreation						
260	Salary/Wages	\$42,108	\$41,787	\$46,650	\$46,650		\$4,863
261	FICA	\$3,222	\$3,197	\$3,569	\$3,569		\$372
262	Insurances	\$7,286	\$6,000	\$6,434	\$6,434		\$434
263	Retirement	\$2,545	\$2,456	\$2,456	\$2,456		\$0
264	Supplies	\$184	\$300	\$300	\$300		\$0
265	Postage	\$762	\$1,200	\$1,200	\$1,200		\$0
266	Professional Development	\$478	\$600	\$600	\$600		\$0
267	Printing & Ads	\$1,937	\$3,000	\$3,000	\$3,000		\$0
268	Rec Facility Maint	\$17,219	\$17,500	\$20,000	\$20,000		\$2,500
269	Equipment Maint. & Fuel	\$0	\$500	\$200	\$200		-\$300
270	Youth Sports	\$9,081	\$6,000	\$9,000	\$9,000		\$3,000
271	Events & Perform	\$2,300	\$500	\$500	\$500		\$0

	Item	FY22 Actual	FY23 Budget	FY24 Dept	FY24 Manager	FY24 Board	FY23 to FY24 Change
272	Artist Series	\$0	\$1,000	\$1,000	\$1,000		\$0
273	July 4th	\$12,523	\$6,000	\$16,000	\$16,000		\$10,000
274	Adult Programs	\$2,306	\$2,000	\$3,000	\$3,000		\$1,000
275	Youth Programs	\$28,717	\$24,000	\$24,000	\$24,000		\$0
276	Software	\$2,995	\$3,700	\$3,700	\$3,700		\$0
277	TOTAL	\$133,661	\$119,740	\$141,609	\$141,609		\$21,869
278							
279	Conservation Commission						
280	Ed. Materials	\$103	\$200	\$200	\$200		\$0
281	Supplies	\$0	\$0	\$1,980	\$1,980		\$1,980
282	Geprags Mowing	\$2,784	\$3,200	\$3,660	\$3,660		\$460
283	General Operations	\$0	\$200	\$200	\$200		\$0
284	Natural Resources	\$0	\$6,500	\$7,885	\$7,885		\$1,385
285	Miscellaneous	\$541	\$0	\$0	\$0		\$0
286	TOTAL	\$3,427	\$10,100	\$13,925	\$13,925		\$3,825
287							
288	Conservation & Preservation						
271	Lewis Creek Association	\$2,204	\$2,204	\$2,204	\$2,204		\$0
289	Land Preservation Transfer	\$0	\$5,000	\$15,000	\$7,500		\$2,500
290	Tree Care and Planting	\$0	\$4,100	\$1,000	\$1,000		-\$3,100
291	TOTAL	\$2,204	\$11,304	\$18,204	\$10,704		-\$600
292							
293	Affordable Housing Comm	\$1,000	\$1,000	\$12,000	\$5,000		\$4,000
294	Economic Dev. Comm.	\$0	\$2,000	\$2,000	\$2,000		\$0
295	Energy Committee	\$0	\$2,300	\$12,820	\$3,000		\$700
296	Town Forest Comm.	\$2,680	\$0	\$24,880	\$24,880		\$24,880
297	Trails Committee	\$859	\$1,500	\$1,500	\$1,500		\$0
298	Village Steering Comm.	\$0	\$500	\$0	\$0		-\$500
299	TOTAL	\$4,539	\$7,300	\$53,200	\$36,380		\$29,080
300							
301	Public Health						
302	Heating Fuel Assist	\$0	\$500	\$0	\$0		-\$500
303	Public Health Misc	\$3,388	\$300	\$300	\$300		\$0
304	Town Health Officer	\$1,077	\$3,000	\$3,000	\$3,000		\$0
305	TOTAL	\$4,464	\$3,800	\$3,300	\$3,300		-\$500
306							
307	Dog Control	\$0	\$0	\$0	\$0		\$0
308		\$0	\$0	\$0	\$0		\$0
309							
310	Cemetery						
311	Coordinator	\$600	\$600	\$600	\$600		\$0
312	Cemetery Contract	\$31,605	\$32,776	\$32,776	\$32,776		\$0
313	Cemetery R & M	\$3,392	\$2,000	\$2,000	\$2,000		\$0
314	TOTAL	\$35,598	\$35,376	\$35,376	\$35,376		\$0
315							
316	Debt Service						
317	Police Station	\$69,758	\$68,546	\$67,905	\$67,905		-\$641
318	Fire/Police/Lot 1	\$0	\$0	\$0	\$0		\$0
319	Trackers	\$36,563	\$35,864	\$35,120	\$35,120		-\$744
320	PW Garage	\$197,098	\$194,783	\$192,319	\$192,319		-\$2,464
321	TOTAL	\$303,419	\$299,193	\$295,344	\$295,344		-\$3,849
322							
323	County Tax						
324	County Tax	\$27,381	\$29,131	\$31,500	\$31,500		\$2,369
325	TOTAL	\$27,381	\$29,131	\$31,500	\$31,500		\$2,369

	Item	FY22 Actual	FY23 Budget	FY24 Dept	FY24 Manager	FY24 Board	FY23 to FY24 Change
326							
327	Retirement						
328	Employee Retirement	\$0	\$0	\$0	\$0	\$0	\$0
329	TOTAL	\$0	\$0	\$0	\$0		\$0
330							
331	Employee Insurances						
332	Health Insurance	\$0	\$0	\$0	\$0		\$0
333	Opt-Out	\$0	\$0	\$0	\$0		\$0
334	Opt-out FICA	\$0	\$0	\$0	\$0		\$0
335	Dental	\$0	\$0	\$0	\$0		\$0
336	Disability - Short Term	\$0	\$0	\$0	\$0		\$0
337	Disability - Long Term	\$0	\$0	\$0	\$0		\$0
338	Vision	\$0	\$0	\$0	\$0		\$0
339	TOTAL	\$0	\$0	\$0	\$0		\$0
340							
341	Unemployment Insurance						
342	Unemployment	\$2,645	\$3,000	\$3,000	\$2,000		\$0
343	TOTAL	\$2,645	\$3,000	\$3,000	\$2,000		\$0
344							
345	Insurance - PACIF						
346	Property & Liability	\$62,027	\$80,000	\$87,500	\$70,000		-\$10,000
347	Workers Comp	\$40,366	\$55,000	\$58,000	\$55,000		\$0
348	TOTAL	\$102,393	\$135,000	\$145,500	\$125,000		-\$10,000
349							
350	Agency Funding						
351	Steps to End Dom. Violence	\$2,350	\$2,350	\$2,350	\$2,350		\$0
352	Comm. Res. Center	\$0	\$0	\$0	\$0		\$0
353	UVM Home Care & Hosp.	\$6,500	\$7,000	\$7,000	\$7,000		\$0
354	COTS	\$1,000	\$0	\$0	\$0		\$0
355	CVAA/Age Well	\$2,000	\$4,000	\$4,000	\$4,000		\$0
356	Chit Com Action/CVOEO	\$0	\$0	\$0	\$0		\$0
357	Hinesburg Rides	\$0	\$0	\$0	\$0		\$0
358	VT Family Network	\$1,000	\$1,000	\$1,000	\$1,000		\$0
359	Hope Works	\$0	\$0	\$0	\$0		\$0
360	VT Red Cross	\$400	\$400	\$400	\$400		\$0
361	VCIL	\$200	\$200	\$200	\$200		\$0
362	Hinesburg Meal Site	\$650	\$650	\$650	\$650		\$0
363	Lund	\$0	\$1,500	\$1,500	\$1,500		\$0
364	Prevent Child Abuse	\$500	\$500	\$500	\$500		\$0
365	TOTAL	\$14,600	\$17,600	\$17,600	\$17,600		\$0
366							
367	Library						
368	Carpenter-Carse	\$229,998	\$235,000	\$240,000	\$240,000		\$5,000
369	TOTAL	\$229,998	\$235,000	\$240,000	\$240,000		\$5,000
370							
371	HCRC	\$23,100	\$23,100	\$23,100	\$23,100		\$0
372	TOTAL	\$23,100	\$23,100	\$23,100	\$23,100		\$0
373							
374	GMT Funding						
375	Green Mountain Transit	\$46,748	\$48,576	\$51,000	\$51,003		\$2,427
376	TOTAL	\$46,748	\$48,576	\$51,000	\$51,003		\$2,427
377							
378	Lake Iroquois						
379	Lake Iroquois Association	\$7,500	\$7,500	\$15,000	\$7,500		\$0

	<u>Item</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Dept</u>	<u>FY24 Manager</u>	<u>FY24 Board</u>	<u>FY23 to FY24 Change</u>
380	Lake Iroq. Rec Dist.	\$3,000	\$3,000	\$3,000	\$3,000		\$0
381	TOTAL	\$10,500	\$10,500	\$18,000	\$10,500		\$0
382							
383	OPERATING TOTAL	\$3,756,465	\$4,060,435	\$4,612,872	\$4,349,440		\$289,006
384	Capital Fund						
385	Capital Transfers						
386	General Capital	\$0	\$10,000	\$10,000	\$10,000		\$0
387	Planning & Zoning	\$3,500	\$3,500	\$3,500	\$3,500		\$0
388	Building & Facilities	\$35,278	\$52,719	\$58,000	\$58,000		\$5,281
389	Police	\$40,000	\$64,000	\$64,000	\$80,000		\$16,000
390	Fire/Rescue/EMS	\$116,304	\$106,000	\$161,000	\$81,000		-\$25,000
391	Highway	\$349,402	\$461,559	\$431,367	\$316,367		-\$145,192
392	Technology	\$4,500	\$4,000	\$4,000	\$4,000		\$0
393	Recreation	\$5,000	\$20,000	\$20,000	\$20,000		\$0
394	Cemetery	\$5,000	\$5,000	\$10,000	\$10,000		\$5,000
395	CAPITAL TOTAL	\$558,984	\$726,778	\$761,867	\$582,867		-\$143,911
396							\$0
397	TOTAL EXPENSES	\$4,315,449	\$4,787,213	\$5,374,739	\$4,932,307		\$145,095