



**General Fund DRAFT 11-9-22 SUBJECT TO CHANGE**

	<b>Item</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Dept</b>	<b>FY24 Manager</b>	<b>FY24 Board</b>	<b>FY23 to FY24 Change</b>
	<b>Expenditures</b>							
1	<b>Selectboard</b>							
2	Wages	\$7,350	\$8,100	\$8,100	\$8,100			\$0
3	FICA	\$758	\$799	\$849	\$849			\$0
4	Secretary Pay	\$2,212	\$1,941	\$2,500	\$2,500			\$0
5	Town Report Coord.	\$352	\$410	\$500	\$500			\$0
6	Office Supplies	\$538	\$575	\$750	\$750			\$0
7	Ads, Notices	\$7,940	\$7,442	\$3,000	\$3,000			\$0
8	Dues, Meet, Sub	\$6,806	\$7,623	\$7,036	\$7,500			\$464
9	Prof. Services	\$22,114	\$13,406	\$10,000	\$10,000			\$0
10	Professional Audit	\$21,750	\$25,500	\$23,750	\$25,000			\$1,250
11	Town Report	\$1,822	\$2,479	\$2,500	\$2,500			\$0
12	Selectboard Misc	\$4,012	\$3,896	\$3,000	\$3,000			\$0
13	Attorney Fees	\$32,391	\$39,306	\$30,000	\$30,000			\$0
14	<b>TOTAL</b>	<b>\$108,045</b>	<b>\$111,477</b>	<b>\$91,985</b>	<b>\$93,699</b>	<b>\$0</b>		\$1,714
15								
16	<b>Town Manager</b>							
17	Wages	\$158,448	\$161,303	\$156,041	\$164,348			\$8,307
18	FICA	\$12,121	\$12,319	\$11,937	\$12,573			\$636
19	Insurances		\$18,192	\$19,869	\$22,221			\$2,352
20	Retirement		\$10,081	\$9,753	\$11,094			\$1,341
21	Office Supplies	\$125	\$179	\$500	\$200			-\$300
22	Prof. Development	\$400	\$9,428	\$4,000	\$3,000			-\$1,000
23	Professional Services	\$0	\$0	\$5,000	\$4,000			-\$1,000
24	<b>TOTAL</b>	<b>\$171,094</b>	<b>\$211,502</b>	<b>\$207,100</b>	<b>\$217,436</b>	<b>\$0</b>		\$10,336
25								
26	<b>Elections</b>							
27	Election Salaries	\$2,624	\$645	\$2,000	\$2,000			\$0
28	FICA	\$201	\$49	\$153	\$153			\$0
29	Supplies	\$864	\$74	\$500	\$500			\$0
30	Professional SVC	\$2,464	\$1,616	\$2,500	\$2,500			\$0
31	Printing	\$0	\$0	\$0	\$0			\$0
32	<b>TOTAL</b>	<b>\$6,153</b>	<b>\$2,384</b>	<b>\$5,153</b>	<b>\$5,153</b>	<b>\$0</b>		\$0
33								
34	<b>Clerk/Treasurer</b>							
35	Wages	\$96,016	\$97,649	\$100,487	\$119,065			\$18,578
36	Accounting Assistant	\$14,833	\$15,208	\$20,000	\$0			-\$20,000
37	FICA	\$7,345	\$7,470	\$9,217	\$9,108			-\$109
38	Insurances		\$35,505	\$37,195	\$43,672			\$6,477
39	Retirement		\$6,618	\$6,280	\$6,773			\$493
40	Office Supplies	\$2,143	\$2,473	\$2,500	\$2,500			\$0
41	Dues, Meet, Sub	\$0	\$0	\$0	\$0			\$0
42	Ads & Notices	\$55	\$0	\$100	\$100			\$0
43	Land Record Supp	\$2,180	\$2,476	\$2,500	\$2,500			\$0
44	Travel	\$225	\$248	\$100	\$300			\$200
45	Professional Devel	\$103	\$85	\$500	\$1,000			\$500
46	Records Restoration	\$12,029	\$3,881	\$0	\$0			\$0
47	Misc.	\$0	\$36	\$200	\$200			\$0
48	<b>TOTAL</b>	<b>\$134,929</b>	<b>\$171,651</b>	<b>\$179,079</b>	<b>\$185,218</b>	<b>\$0</b>		\$6,139
49								
50	<b>Planning &amp; Zoning</b>							
51	Salary/Wages	\$159,537	\$160,921	\$178,885	\$187,791			\$8,906
52	FICA	\$12,205	\$12,311	\$13,685	\$14,366			\$681
53	Insurances		\$29,116	\$33,003	\$35,644			\$2,641
54	Retirement		\$10,174	\$9,465	\$9,551			\$86
55	Supplies	\$235	\$501	\$500	\$500			\$0
56	Ads, Notifications	\$2,099	\$936	\$1,500	\$1,500			\$0
57	Professional Development	\$521	\$1,337	\$2,000	\$2,000			\$0
58	Professional Services	\$0	\$0	\$3,000	\$3,000			\$0
59	Mileage	\$421	\$851	\$800	\$800			\$0



	<b>Item</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Dept</b>	<b>FY24 Manager</b>	<b>FY24 Board</b>	<b>FY23 to FY24 Change</b>
124	Fire Warden	\$0	\$0	\$350	\$350	\$350		\$0
125	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>		<b>\$0</b>
126								
127	<b>Fire &amp; Rescue</b>							
128	Call Staff Pay	\$37,297	\$53,181	\$35,000	\$75,000			\$40,000
129	Chief Pay	\$12,000	\$12,000	\$0	\$0			\$0
130	FT/PT Salaries	\$0	\$0	\$154,337	\$276,238			\$121,901
131	FICA	\$3,771	\$4,986	\$11,806	\$21,132			\$9,326
132	Employee Insurances		\$19,835	\$43,708	\$97,111			\$53,403
133	Retirement		\$2,139	\$9,646	\$32,043			\$22,397
134	Hose & Fittings	\$0	\$3,387	\$6,000	\$7,500			\$1,500
135	EMS PPE	\$5,661	\$2,497	\$0	\$0			\$0
136	Fire Gear (Bunker Gear)	\$14,314	\$31,434	\$20,000	\$22,000			\$2,000
137	Fire Gear Maint.	\$1,759	\$503	\$0	\$2,500			\$2,500
138	Fire/Rescue Equipment	\$2,908	\$1,877	\$10,000	\$10,000			\$0
139	Res. Equip. Maint.	\$1,509	\$2,073	\$0	\$0			\$0
140	Fire Fighting Foam	\$2,900	\$0	\$1,200	\$1,000			-\$200
141	Fire Dispatch Service	\$17,450	\$5,087	\$5,800	\$6,500			\$700
142	Wellness and Fitness	\$0	\$0	\$3,000	\$3,000			\$0
143	Forestry Equipment	\$0	\$0	\$2,500	\$2,500			\$0
144	Comm. Equip & Maint	\$9,077	\$2,324	\$9,000	\$10,000			\$1,000
145	Dues and Subscriptions	\$0	\$0	\$3,500	\$3,500			\$0
146	Prevention Ed.	\$1,580	\$2,067	\$1,800	\$1,800			\$0
147	Medical Supplies	\$20,161	\$6,373	\$0	\$0			\$0
148	Oxygen Refill	\$432	\$122	\$0	\$0			\$0
149	Insurance - Apparatus	\$24,141	\$37,712	\$26,500	\$27,000			\$500
150	Information Technology			\$0	\$0			\$0
151	Office Supplies	\$887	\$833	\$2,100	\$2,100			\$0
152	Vehic. Maint.	\$29,971	\$47,793	\$28,000	\$22,000			-\$6,000
153	Station Repair	\$9,370	\$29,203	\$15,000	\$12,000			-\$3,000
154	Utilities	\$9,043	\$9,296	\$10,000	\$10,000			\$0
155	COVID-19 Expenses	\$47,114	\$0	\$0	\$0			\$0
156	Vehicle Fuel	\$2,696	\$5,898	\$3,600	\$5,000			\$1,400
157	Telephone - Cell & Tablet	\$5,596	\$8,265	\$5,500	\$5,500			\$0
158	Prof. Development	\$9,529	\$13,727	\$18,000	\$18,000			\$0
159	Portable Defibrillator	\$2,140	\$1,716	\$0	\$0			\$0
161	<b>TOTAL</b>	<b>\$271,306</b>	<b>\$304,327</b>	<b>\$425,997</b>	<b>\$673,774</b>	<b>\$0</b>		<b>\$247,777</b>
162								
163	<b>EMS</b>							
164	Service Contract	\$12,000	\$36,000	\$0	\$66,000			\$66,000
165	Call Employee Pay	\$0	\$0	\$40,000	\$0			-\$40,000
166	EMS Responder	\$0	\$70,034	\$0	\$0			\$0
167	Payroll Taxes	\$0	\$5,358	\$3,060	\$0			-\$3,060
168	Uniforms	\$0	\$3,970	\$4,200	\$4,500			\$300
169	Protective Outer Clothing	\$0	\$3,849	\$4,000	\$4,500			\$500
170	Rescue Equipment	\$0	\$6,127	\$0	\$0			\$0
171	Equipment & Maintenance	\$0	\$7,023	\$6,500	\$6,500			\$0
172	Dispatch Services	\$0	\$12,147	\$15,500	\$17,500			\$2,000
173	Comm. Equip & Maint	\$0	\$8,693	\$0	\$0			\$0
174	Medical Supplies	\$0	\$11,630	\$16,000	\$16,000			\$0
175	Oxygen Refill	\$0	\$0	\$2,000	\$1,000			-\$1,000
176	Information Technology	\$0	\$2,920	\$3,500	\$3,500			\$0
177	Portable Defibrillator	\$0	\$1,257	\$4,000	\$4,000			\$0
178	EMS Continuing Education	\$0	\$4,761	\$3,900	\$4,200			\$300
179	Employee Vaccinations	\$0	\$0	\$1,200	\$1,200			\$0
180	Patient Billing Service Fee	\$0	\$0	\$7,100	\$0			-\$7,100
181	Ambulance Agency Fee	\$0	\$0	\$3,100	\$0			-\$3,100
182	Intercept Fees Paid to Other serv	\$0	\$0	\$6,300	\$0			-\$6,300
183	Insurance WC	\$0	\$0	\$8,500	\$0			-\$8,500
184	EMS Insurance -Apparatus	\$0	\$0	\$3,100	\$0			-\$3,100
185	Dues & Subscriptions	\$0	\$3,527	\$0	\$0			\$0
186	Apparatus Fuel	\$0	\$0	\$5,000	\$0			-\$5,000
187	Apparatus R & M	\$0	\$0	\$3,000	\$0			-\$3,000
188	<b>TOTAL</b>	<b>\$12,000</b>	<b>\$177,297</b>	<b>\$139,960</b>	<b>\$128,900</b>	<b>\$0</b>		<b>-\$11,060</b>





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316	<b>Debt Service</b>							
317	Police Station	\$70,840	\$69,758	\$68,546	\$67,905			-\$641
318	Fire/Police/Lot 1	\$0	\$0	\$0	\$0			\$0
319	Trackers	\$37,220	\$36,563	\$35,864	\$35,120			-\$744
320	PW Garage	\$199,272	\$197,098	\$194,783	\$192,319			-\$2,464
321	<b>TOTAL</b>	<b>\$307,332</b>	<b>\$303,419</b>	<b>\$299,193</b>	<b>\$295,344</b>	<b>\$0</b>		<b>-\$3,849</b>
322								
323	<b>County Tax</b>							
324	County Tax	\$15,766	\$27,381	\$29,131	\$31,500			\$2,369
325	<b>TOTAL</b>	<b>\$15,766</b>	<b>\$27,381</b>	<b>\$29,131</b>	<b>\$31,500</b>	<b>\$0</b>		<b>\$2,369</b>
326								
327	<b>Retirement</b>							
328	Employee Retirement	\$61,490	\$0	\$0	\$0	\$0	\$0	\$0
329	<b>TOTAL</b>	<b>\$61,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
330								
331	<b>Employee Insurances</b>							
332	Health Insurance	\$156,336	\$0	\$0	\$0	\$0		\$0
333	Opt-Out	\$18,289	\$0	\$0	\$0	\$0		\$0
334	Opt-out FICA	\$1,398	\$0	\$0	\$0	\$0		\$0
335	Dental	\$9,093	\$0	\$0	\$0	\$0		\$0
336	Disability - Short Term	\$2,997	\$0	\$0	\$0	\$0		\$0
337	Disability - Long Term	\$3,333	\$0	\$0	\$0	\$0		\$0
338	Vision	\$1,434	\$0	\$0	\$0	\$0		\$0
339	<b>TOTAL</b>	<b>\$192,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
340								
341	<b>Unemployment Insurance</b>							
342	Unemployment	\$1,198	\$2,645	\$3,000	\$3,000	\$3,000		\$0
343	<b>TOTAL</b>	<b>\$1,198</b>	<b>\$2,645</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>		<b>\$0</b>
344								
345	<b>Insurance - PACIF</b>							
346	Property & Liability	\$77,770	\$62,027	\$80,000	\$87,500			\$7,500
347	Workers Comp	\$52,869	\$40,366	\$55,000	\$58,000			\$3,000
348	<b>TOTAL</b>	<b>\$130,639</b>	<b>\$102,393</b>	<b>\$135,000</b>	<b>\$145,500</b>	<b>\$0</b>		<b>\$10,500</b>
349								
350	<b>Agency Funding</b>							
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	\$6,500	\$7,000	\$7,000			\$0
354	COTS	\$1,000	\$1,000	\$0	\$0			\$0
355	CVAA/Age Well	\$4,000	\$2,000	\$4,000	\$4,000			\$0
356	Chit Com Action/CVOEO	\$1,000	\$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	\$0	\$400	\$400	\$400			\$0
361	VCIL	\$200	\$200	\$200	\$200			\$0
362	Hinesburg Meal Site	\$650	\$650	\$650	\$650			\$0
363	Lund	\$0	\$0	\$1,500	\$1,500			\$0
364	Prevent Child Abuse	\$0	\$500	\$500	\$500			\$0
365	<b>TOTAL</b>	<b>\$16,700</b>	<b>\$14,600</b>	<b>\$17,600</b>	<b>\$17,600</b>	<b>\$0</b>		<b>\$0</b>
366								
367	<b>Library</b>							
368	Carpenter-Carse	\$225,487	\$229,998	\$235,000	\$240,000			\$5,000
369	<b>TOTAL</b>	<b>\$225,487</b>	<b>\$229,998</b>	<b>\$235,000</b>	<b>\$240,000</b>	<b>\$0</b>		<b>\$5,000</b>
370								
371	HCRC	\$23,100	\$23,100	\$23,100	\$23,100	\$23,100		\$0
372	<b>TOTAL</b>	<b>\$23,100</b>	<b>\$23,100</b>	<b>\$23,100</b>	<b>\$23,100</b>	<b>\$23,100</b>		<b>\$0</b>
373								
374	<b>GMT Funding</b>							
375	Green Mountain Transit	\$45,012	\$46,748	\$48,576	\$51,000			\$2,424
376	<b>TOTAL</b>	<b>\$45,012</b>	<b>\$46,748</b>	<b>\$48,576</b>	<b>\$51,000</b>	<b>\$0</b>		<b>\$2,424</b>
377								
378	<b>Lake Iroquois</b>							

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379	Lake Iroquois Association	\$7,500	\$7,500	\$7,500	\$15,000			\$7,500
380	Lake Iroq. Rec Dist.	\$1,500	\$3,000	\$3,000	\$3,000			\$0
<b>381</b>	<b>TOTAL</b>	<b>\$9,000</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$18,000</b>	<b>\$0</b>		<b>\$7,500</b>
382								
383	<b>OPERATING TOTAL</b>	<b>\$3,329,897</b>	<b>\$3,756,465</b>	<b>\$4,060,435</b>	<b>\$4,612,872</b>	<b>\$26,450</b>		<b>\$552,437</b>
384	<b>Capital Fund</b>							
385	<b>Capital Transfers</b>							
386	General Capital	\$0	\$0	\$10,000	\$10,000			\$0
387	Planning & Zoning	\$3,000	\$3,500	\$3,500	\$3,500			\$0
388	Building & Facilities	\$36,838	\$35,278	\$52,719	\$58,000			\$5,281
389	Police	\$36,231	\$40,000	\$64,000	\$64,000			\$0
390	Fire/Rescue/EMS	\$114,732	\$116,304	\$106,000	\$161,000			\$55,000
391	Highway	\$471,518	\$349,402	\$461,559	\$431,367			-\$30,192
375	Technology	\$2,000	\$4,500	\$4,000	\$4,000			\$0
392	Recreation	\$5,000	\$5,000	\$20,000	\$20,000			\$0
393	Cemetery	\$13,677	\$5,000	\$5,000	\$10,000			\$5,000
394	<b>CAPITAL TOTAL</b>	<b>\$682,996</b>	<b>\$558,984</b>	<b>\$726,778</b>	<b>\$761,867</b>			<b>\$35,089</b>
395								\$0
396	<b>TOTAL EXPENSES</b>	<b>\$4,012,893</b>	<b>\$4,315,449</b>	<b>\$4,787,213</b>	<b>\$5,374,739</b>	<b>\$26,450</b>		<b>\$587,526</b>