

General Fund DRAFT 11-9-22 SUBJECT TO CHANGE

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	<u>Item</u>	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Dept	FY24 Manager	FY24 Board	FY23 to FY24 Change
	Expenditures							Chunge
1	<u>Selectboard</u>							
2	Wages	\$7,350	\$8,100	\$8,100	\$8,100			\$
3	FICA	\$758	\$799	\$849	\$849			\$
4	Secretary Pay	\$2,212	\$1,941	\$2,500	\$2,500			\$
5	Town Report Coord.	\$352	\$410	\$500	\$500			\$
6	Office Supplies	\$538	\$575	\$750	\$750			\$
7	Ads, Notices	\$7,940	\$7,442	\$3,000	\$3,000			\$
8	Dues, Meet, Sub	\$6,806	\$7,623	\$7,036	\$7,500			\$46
9	Prof. Services	\$22,114	\$13,406	\$10,000	\$10,000			\$
	Professional Audit	\$21,750 \$1,822	\$25,500	\$23,750 \$2,500	\$25,000			\$1,25
11 12	Town Report Selectboard Misc	\$1,822 \$4,012	\$2,479 \$3,896	\$2,500 \$3,000	\$2,500 \$3,000			\$
12		\$4,012		\$3,000	\$3,000			\$
13 14	Attorney Fees	\$32,391 \$108,045	\$39,306 \$111,477	\$30,000 \$91,985	\$30,000 \$93,699	\$0		\$1,71
	TOTAL	\$100,045	\$111,477	\$71,703	\$75,077	30		\$1,71
15		1 1						1
16	<u>Town Manager</u>	** - ^ ***	¢1.<1.0.55		.			
17	Wages	\$158,448	\$161,303	\$156,041	\$164,348			\$8,30
		\$12,121	\$12,319	\$11,937	\$12,573			\$63
19	Insurances		\$18,192	\$19,869 \$0,752	\$22,221			\$2,35
20	Retirement	\$125	\$10,081	\$9,753	\$11,094			\$1,34
	Office Supplies Prof. Development	\$125	\$179 \$9,428	\$500 \$4,000	\$200 \$3,000			-\$30
22		\$400	\$9,428 \$0	\$4,000	\$3,000			-\$1,00
23 24	Professional Services	\$0 \$171,094	\$0 \$211,502	\$3,000 \$207,100	\$4,000 \$217,436	\$0		\$10,33
	TOTAL	<u>\$171,094</u>	\$211,502	\$207,100	\$217,430	30		\$10,33
25		1				[]		1
26		¢2.(24	ф <i>с</i> 4 г	¢2.000	¢ 2 000			¢.
27	Election Salaries	\$2,624	\$645	\$2,000	\$2,000			\$ \$
28 29	FICA Supplies	\$201 \$864	\$49 \$74	\$153 \$500	\$153 \$500			\$
29 30	Professional SVC	\$864	\$74	\$300	\$500 \$2,500			\$
		\$2,464	\$1,616	\$2,300	\$2,300			\$
31 32	Printing TOTAL	\$0 \$6,153	\$0 \$2,384	\$5,153	\$0	\$0		\$
	IUIAL	\$0,135	\$2,304	<u>\$3,135</u>	\$3,135	<u>30</u>		\$
33								
34	<u>Clerk/Treasurer</u>	¢0(01(¢07.(40	¢100.407	¢110.0(5			¢10.57
35		\$96,016 \$14,833	\$97,649 \$15,208	\$100,487 \$20,000	\$119,065 \$0			\$18,57
36 37	Accounting Assistant FICA	\$14,853	\$13,208 \$7,470	\$20,000	\$0			-\$20,00
38	Insurances	\$7,545		\$9,217	\$43,672			
		+	\$35,505 \$6,618	\$6,280	\$43,672 \$6,773			\$6,47 \$49
	Office Supplies	\$2,143	\$6,618	\$6,280				
	Dues, Meet, Sub	\$2,143	\$2,473	\$2,300	\$2,300			\$
	, ,	\$55	\$0 \$0	\$100				\$
	Land Record Supp	\$2,180	\$2,476	\$2,500				\$
43 44	11	\$2,180	\$2,470	\$100				\$20
	Professional Devel	\$103	\$85	\$500	\$1,000			\$20
	Records Restoration	\$12,029	\$3,881	\$0	\$1,000			\$30
47		\$12,029	\$36	\$200	\$200			\$
		\$134,929	\$171,651	\$179,079	\$185,218			\$6,13
49				<u>+</u>	<u></u>	<u></u>		\$0,15
	Planning & Zoning							
51		\$159,537	\$160,921	\$178,885	\$187,791			\$8,90
	FICA	\$139,337	\$100,921	\$178,885	\$14,366			\$68
	Insurances	ψ12,203	\$29,116	\$33,003	\$35,644			\$2,64
55 54		+ +	\$10,174	\$9,465	\$9,551			\$2,04
	Supplies	\$235	\$501	\$500				\$
	Ads, Notifications	\$2,099	\$936	\$1,500				\$
	Professional Development	\$521	\$1,337	\$2,000				\$
	Professional Services	\$0	\$0	\$3,000				\$
	Mileage	\$421	\$851	\$800				\$

	Item	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Dept	FY24 Manager	FY24 Board	<u>FY23 to FY24</u>
60								<u>Change</u>
	Printing CCRPC	\$30 \$6,886	\$0 \$6,833	\$200 \$6,976	\$200 \$7,270			\$0 \$294
	GBIC Dues	\$600	\$600	\$600				\$294
63	Special Projects	\$8,296	\$7,616	\$7,000				-\$1,000
64	TOTAL	\$190,830	\$231,195	\$257,614	\$269,222	<u>\$0</u>		\$11,608
65			<u> </u>	<u></u>				
66	Assessor							
67	Supplies	\$6	\$119	\$250	\$250			\$0
68	Ads & Notices	\$145	\$0	\$0	\$0			\$0
69	Professional Development	\$215	\$295	\$0	\$0			\$0
70	Prof SVC Tax Maps	\$0	\$0	\$2,500	\$2,500			\$0
71	Professional Service	\$31,343	\$31,421	\$35,000				\$0
72	TOTAL	\$31,709	\$31,835	\$37,750	\$37,750	<u>\$0</u>		\$0
73								
	Buildings & Facilities							
75	Salary/Wages	\$24,331	\$25,625	\$27,099	\$44,235			\$17,136
	FICA	\$1,861	\$1,960	\$2,073	\$3,384			\$1,311
77	Insurances	\$0	\$0	\$7,617	\$16,429			\$8,812
78	Retirement	\$0	\$0	\$1,464	\$2,738			\$1,274
79	Supplies	\$880	\$1,434	\$1,100	\$1,500			\$400
	Bldg Fixtures	\$2,596	\$436	\$800	\$1,000			\$200
81 82	Professional Service Building R&M	\$26,221 \$2,710	\$30,945 \$19,783	\$26,000 \$6,000	\$28,000 \$6,000			\$2,000 \$0
	Green Up Day	\$2,710	\$19,783	\$6,000	\$6,000			\$0
84	Sidewalks	\$0	\$333 \$0	\$330				\$0
85	Bldg Utilities	\$6,962	\$10,178	\$7,600				\$2,400
86	Vehicle Fuel	\$3,638	\$3,282	\$3,000	\$3,500			\$500
87	Equipment R&M	\$5,705	\$7,223	\$7,000	\$7,000			\$0
	Stormwater	\$16,122	\$1,699	\$0				\$2,000
	Streetlights	\$5,508	\$5,702	\$5,500	\$6,000			\$500
90	Solar O&M	\$2,783	\$6,952	\$3,800	\$5,000			\$1,200
91	TOTAL	\$101,382	\$115,573	\$99,403	\$137,136	\$0		\$37,733
92								
93	Community Police							
94	Police Salaries	\$404,424	\$431,362	\$460,393	\$466,163			\$5,770
95	FICA	\$31,049	\$32,999	\$35,220				\$441
96	Insurances		\$115,506	\$129,513	\$133,977			\$4,464
97	Retirement		\$24,308	\$26,517	\$52,145			\$25,628
98	Supplies	\$3,624	\$2,899	\$4,000				\$0
	Police Equipment	\$7,792	\$9,596	\$10,500	\$10,500			\$0
	Evidence Collection	\$65	\$0	\$250				-\$100
	Public Relations	\$884	\$433	\$1,100				\$0
	Howard Center Uniforms	\$3,576	\$7,365	\$8,000				\$0
	Postage	\$3,712 \$55	\$5,674 \$90	\$4,500 \$300				\$500 -\$150
	Prof. Services	\$33	\$90	\$300				-\$130
	Dispatch Services	\$56,250	\$33,750	\$1,500				\$0
	Computer/Copier	\$2,541	\$2,712	\$3,500				\$0
	CAD	\$2,933	\$247	\$4,000				\$0
	Vehicle Repair/Maint	\$8,448	\$11,376	\$8,000	\$8,000			\$0
	Mileage	\$0,110	\$0	\$750				-\$250
	Telephone	\$3,779	\$5,094	\$4,700				-\$200
	MDT Maint	\$2,140	\$4,003	\$5,400				-\$400
	Vehicle Fuel	\$7,698	\$11,919	\$14,000				\$0
114	Professional Development	\$3,802	\$3,060	\$4,500	\$5,000			\$500
	Station - Prof Service	\$8,562	\$6,854	\$9,500				\$0
	Station - R&M	\$4,942	\$4,420	\$3,000				\$1,500
	Station - Utilities	\$7,700	\$9,376	\$7,000				\$2,000
	CUSI	\$8,510	\$0	\$6,848				\$152
	Dog Control	\$0	\$534	\$2,500				-\$500
	Grant Work	\$18,297	\$4,460	\$0				\$0
	TOTAL	<u>\$590,783</u>	<u>\$728,492</u>	<u>\$800,491</u>	<u>\$839,846</u>	<u>\$0</u>		\$39,355
122								I
123								

	Item	<u>FY21 Actual</u>	FY22 Actual	FY23 Budget	FY24 Dept	FY24 Manager	FY24 Board	FY23 to FY24 Change
	Fire Warden	\$0	\$0	\$350				\$0
	TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$350</u>	<u>\$350</u>	<u>\$350</u>		\$0
126			-					
	Fire & Rescue	\$25.205	\$52.101	\$25.000	*75 000			¢ 40,000
128	Call Staff Pay Chief Pay	\$37,297 \$12,000	\$53,181 \$12,000	\$35,000 \$0	\$75,000 \$0			\$40,000 \$0
	FT/PT Salaries	\$12,000	\$12,000	\$154,337	\$0			\$0
	FICA	\$3,771	\$4,986	\$11,806	\$21,132			\$9,326
	Employee Insurances	\$0,771	\$19,835	\$43,708	\$97,111			\$53,403
	Retirement		\$2,139	\$9,646				\$22,397
	Hose & Fittings	\$0	\$3,387	\$6,000	\$7,500			\$1,500
	EMS PPE	\$5,661	\$2,497	\$0	\$0			\$0
136	Fire Gear (Bunker Gear)	\$14,314	\$31,434	\$20,000	\$22,000			\$2,000
	Fire Gear Maint.	\$1,759	\$503	\$0	\$2,500			\$2,500
	Fire/Rescue Equipment Res. Equip. Maint.	\$2,908 \$1,509	\$1,877 \$2,073	\$10,000 \$0	\$10,000 \$0			\$0 \$0
	Fire Fighting Foam	\$1,509	\$2,073	\$1,200	\$1,000			-\$200
	Fire Dispatch Service	\$17,450	\$5,087	\$5,800	\$6,500			\$700
	Wellness and Fitness	\$0	\$0	\$3,000	\$3,000			\$0
143	Forestry Equipment	\$0	\$0	\$2,500	\$2,500			\$0
	Comm. Equip & Maint	\$9,077	\$2,324	\$9,000				\$1,000
	Dues and Subscriptions	\$0	\$0	\$3,500	\$3,500			\$0
	Prevention Ed.	\$1,580	\$2,067	\$1,800	\$1,800			\$0
	Medical Supplies	\$20,161	\$6,373	\$0 \$0	\$0 \$0			\$0 \$0
	Oxygen Refill Insurance - Apparatus	\$432 \$24,141	\$122 \$37,712	\$26,500	\$0			\$0
149	Information Technology	\$24,141	\$37,712	\$20,300	\$27,000			\$300
	Office Supplies	\$887	\$833	\$2,100	\$2,100			\$0
152	Vehic. Maint.	\$29,971	\$47,793	\$28,000	\$22,000			-\$6,000
	Station Repair	\$9,370	\$29,203	\$15,000	\$12,000			-\$3,000
	Utilities	\$9,043	\$9,296	\$10,000	\$10,000			\$0
	COVID-19 Expenses	\$47,114	\$0	\$0	\$0			\$0
	Vehicle Fuel	\$2,696	\$5,898	\$3,600	\$5,000			\$1,400
	Telephone - Cell & Tablet Prof. Development	\$5,596 \$9,529	\$8,265 \$13,727	\$5,500 \$18,000	\$5,500 \$18,000			\$0 \$0
	Portable Defibrillator	\$9,529	\$13,727	\$18,000	\$18,000			\$0
	TOTAL	\$271,306	\$304,327	\$425,997	\$673,774	<u>\$0</u>		\$247,777
162	IOTAL	<u>+</u>	<u> </u>	<u>+</u>	<u> </u>	40		¢=,
	EMS							
	Service Contract	\$12,000	\$36,000	\$0	\$66,000			\$66,000
	Call Employee Pay	\$0	\$0	\$40,000				-\$40,000
	EMS Responder	\$0	\$70,034	\$0				\$0
	Payroll Taxes	\$0	\$5,358	\$3,060				-\$3,060
	Uniforms	\$0 \$0	\$3,970	\$4,200				\$300
	Protective Outer Clothing Rescue Equipment	\$0 \$0	\$3,849 \$6,127	\$4,000 \$0				\$500 \$0
	Equipment & Maintenance	\$0	\$7,023	\$6,500				\$0
	Dispatch Services	\$0 \$0	\$12,147	\$15,500				\$2,000
173	Comm. Equip & Maint	\$0	\$8,693	\$0	\$0			\$0
174	Medical Supplies	\$0	\$11,630	\$16,000	\$16,000			\$0
	Oxygen Refill	\$0	\$0	\$2,000				-\$1,000
	Information Technology	\$0	\$2,920	\$3,500				\$0
	Portable Defibrillator	\$0	\$1,257	\$4,000				\$0
	EMS Continuing Education	\$0 \$0	\$4,761	\$3,900				\$300 \$0
	Employee Vaccinations Patient Billing Service Fee	\$0 \$0	\$0 \$0	\$1,200 \$7,100				\$0
	Ambulance Agency Fee	\$0 \$0	\$0 \$0	\$7,100				-\$7,100
	Intercept Fees Paid to Other serv	\$0	\$0	\$6,300				-\$6,300
	Insurance WC	\$0	\$0	\$8,500				-\$8,500
	EMS Insurance -Apparatus	\$0	\$0	\$3,100	\$0			-\$3,100
185	Dues & Subscriptions	\$0	\$3,527	\$0	\$0			\$0
	Apparatus Fuel	\$0	\$0	\$5,000				-\$5,000
	Apparatus R & M	\$0	\$0	\$3,000				-\$3,000
188	TOTAL	\$12,000	\$177,297	\$139,960	\$128,900	\$0		-\$11,060

	Item	FY21 Actual	FY22 Actual	FY23 Budget	<u>FY24 Dept</u>	FY24 Manager	FY24 Board	FY23 to FY24 Change
189								Chunge
190	Highway Department							
191	Highway Salaries	\$216,807	\$215,028	\$282,711	\$310,986			\$28,275
	FICA	\$16,586	\$16,450	\$21,627	\$23,790			\$2,163
	Insurances		\$21,253	\$62,375	\$74,461			\$12,086
	Retirement		\$13,439	\$17,670	\$20,992			\$3,322
	Supplies	\$1,741	\$2,108	\$2,500	\$2,500			\$0
	Tools & Equipment	\$2,843	\$13,816	\$3,000	\$3,500			\$500
	Ads Notices Dues	\$0 \$0	\$190 \$0	\$0 \$300	\$0 \$300			\$0 \$0
	CDL License	\$0	\$0 \$0	\$300	\$300			\$0
	CDL License CDL Testing	\$13	\$0 \$0	\$300	\$300			\$0
	Pro. Serv/Town Garage	\$2,400	\$20,540	\$14,000	\$14,000			\$0
	Uniforms	\$3,324	\$2,354	\$5,000	\$5,000			\$0
	Total Gen HWY	\$243,714	\$305,177	\$409,483	\$455,829	\$0		\$46,346
	Supplies & Equip	\$638	\$429	\$3,250	\$3,250			\$0
	Dust Control	\$39,831	\$33,154	\$40,000	\$45,000			\$5,000
	Blacktop	\$1,055	\$1,784	\$2,500	\$2,500			\$0
	Striping	\$0	\$215	\$21,000	\$25,000			\$4,000
208		\$0	\$0	\$2,000	\$2,000			\$0
209	Reconstruction	\$0	\$0	\$0	\$0			\$0
	Brush Cutting	\$0	\$465	\$10,000	\$10,000			\$0
	Flood Control	\$0	\$0	\$0	\$0			\$0
	Rental Equipment	\$2,640	\$4,880	\$3,000	\$5,400			\$2,400
-	Excavation Work	\$0	\$0	\$1,000	\$1,000			\$0
214	Total Summer HWY	\$44,164	\$40,927	\$82,750	<u>\$94,150</u>	<u>\$0</u>		\$11,400
	Sign Supplies	\$299	\$1,165	\$2,000	\$2,000			\$0
	Sign New	\$1,500	\$8,365	\$1,500	\$1,500			\$0
	Total Signs	\$1,799	\$9,530	<u>\$3,500</u>	\$3,500	<u>\$0</u>		\$0
	Supplies	\$0	\$120	\$1,000	\$1,000			\$0
	Salt	\$66,441	\$66,810	\$73,000	\$75,000			\$2,000
220		\$13,374	\$14,766	\$18,000	\$45,000			\$27,000
	Total Winter	<u>\$79,815</u>	<u>\$81,696</u>	\$92,000	<u>\$121,000</u>	<u>\$0</u>		\$29,000
222	Bldg Supplies	\$31	\$207	\$1,000	\$1,000			\$0
	Bldg R&M	\$3,901	\$1,963	\$2,000	\$4,000			\$2,000
	Bldg Utilities	\$16,437	\$24,678	\$22,000	\$22,000			\$0 \$0
	Building Phone Total Building	\$2,654 \$23,023	\$2,625 \$29,473	\$3,000 \$28,000	\$3,000 \$30,000	\$0		\$0 \$2,000
220		\$16,605	\$16,425	\$16,000	\$18,000			\$2,000
	Vehicle Supplies	\$10,009	\$0	\$7,000	\$7,000			\$2,000
	Vehicle R&M	\$38,698	\$40,399	\$40,000				\$3,000
	Vehicle Fuel	\$31,736	\$56,181	\$48,000				\$0
	Radio Maintenance	\$900	\$187	\$2,000	\$2,000			\$0
232	Grants	\$0	\$0	\$0	\$0			\$0
	Total Vehicle	\$87,939	<u>\$113,191</u>	<u>\$113,000</u>		<u>\$0</u>		\$5,000
	TOTAL HWY	\$480,454	<u>\$579,994</u>	<u>\$728,733</u>	<u>\$822,479</u>	<u>\$0</u>		\$93,746
235		-1				1		1
	Town Hall Technology		* ••	*-^	A- 00			.
	Computer Supplies	\$506	\$0	\$700				\$0
	Copier Supplies	\$386	\$466	\$500				\$250 \$1,400
	Computer Software	\$2,222	\$4,055	\$2,000 \$6,000				\$1,400 \$500
	NEMRC Contract NEMRC R&M	\$5,734 \$0	\$5,756 \$0	\$6,000				\$500
	Computer Training	\$0	\$0	\$150				\$0
	Computer R&M	\$5,400	\$5,693	\$15,000				\$0
	Copier R&M	\$7,407	\$6,907	\$8,000	\$8,000			\$0
	Website Maint.	\$5,000	\$5,613	\$2,000	\$3,500			\$1,500
	Website Operations	\$0	\$0	\$2,500				-\$2,500
	Computer Hardware	\$2,091	\$3,615	\$3,000				\$500
248	Digital Projector	\$0	\$639	\$0				\$0
	Postage	\$5,644	\$8,934	\$8,000				\$1,500
	Phone/Fax/Internet	\$11,767	\$7,207	\$10,000				\$0
	TOTAL	<u>\$46,157</u>	<u>\$48,884</u>	<u>\$58,100</u>	<u>\$61,250</u>	<u>\$0</u>		\$3,150
252								

	Item	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Dept	FY24 Manager	FY24 Board	<u>FY23 to FY24</u>
252	Landfill Closure							<u>Change</u>
	Monitoring and Testing	\$4,902	\$0	\$30,000	\$35,000			\$5,000
	POET Maintenance	\$0	\$0	\$5,000	\$10,000			\$5,000
	Landfill Maintenance	\$0	\$97,177	\$5,000	\$5,000			\$0
	TOTAL	\$4,902	\$97,177	\$40,000	\$50,000	\$0		\$10,000
258								
	Recreation							
	Salary/Wages	\$40,497	\$42,108	\$41,787	\$46,650			\$4,863
	FICA	\$3,098	\$3,222	\$3,197	\$3,569			\$372
	Insurances		\$7,286	\$6,000	\$6,434			\$434
	Retirement		\$2,545	\$2,456	\$2,456			\$0
	Supplies	\$450	\$184	\$300	\$300			\$0
	Postage Professional Development	\$0	\$762 \$478	\$1,200 \$600	\$1,200			\$0 \$0
	Printing & Ads	\$168 \$0	\$478	\$800	\$600 \$3,000			\$0
	Rec Facility Maint	\$12,748	\$17,219	\$17,500	\$20,000			\$0
	Equipment Maint. & Fuel	\$0	\$0	\$500	\$20,000			-\$300
	Youth Sports	\$5,358	\$9,081	\$6,000	\$9,000			\$3,000
	Events & Perform	\$367	\$2,300	\$500	\$500			\$0
272	Artist Series	\$1,000	\$0	\$1,000	\$1,000			\$0
	July 4th	\$540	\$12,523	\$6,000	\$16,000			\$10,000
	Adult Programs	\$0	\$2,306	\$2,000	\$3,000			\$1,000
	Youth Programs	\$25,152	\$28,717	\$24,000	\$24,000			\$0
	Software	\$2,995	\$2,995	\$3,700	\$3,700			\$0
	TOTAL	<u>\$92,373</u>	<u>\$133,661</u>	<u>\$119,740</u>	<u>\$141,609</u>	<u>\$0</u>		\$21,869
278	Comparison Comparison of	I						
	Conservation Commission Ed. Materials	\$50	\$103	\$200	\$200			\$0
	Supplies	\$30	\$103	\$200	\$200			\$1,980
	Geprags Mowing	\$2,920	\$2,784	\$3,200	\$3,660			\$460
	General Operations	\$0	\$0	\$200	\$200			\$0
	Natural Resources	\$7,205	\$0	\$6,500	\$7,885			\$1,385
	Miscellaneous	\$0	\$541	\$0	\$0			\$0
286	TOTAL	\$10,175	\$3,427	\$10,100	<u>\$13,925</u>	<u>\$0</u>		\$3,825
287								
	Conservation & Preservation							
	Lewis Creek Association	\$550	\$2,204	\$2,204	\$2,204			\$0
	Land Preservation Transfer	\$0	\$0	\$5,000	\$15,000			\$10,000
	Tree Care and Planting	\$0	\$0	\$4,100	\$1,000			-\$3,100
291	TOTAL	\$550	\$2,204	<u>\$11,304</u>	<u>\$18,204</u>	<u>\$0</u>		\$6,900
292	Affordable Housing Comm	\$1,000	\$1.000	\$1,000	\$12,000			\$11.000
	Affordable Housing Comm Economic Dev. Comm.	\$1,000 \$10,000	\$1,000 \$0	\$1,000 \$2,000	\$12,000 \$2,000			\$11,000 \$0
	Energy Committee	\$10,000	\$0	\$2,000	\$2,000			\$10,520
	Town Forest Comm.	\$705	\$2,680	\$0	\$12,820			\$10,520
	Trails Committee	\$1,030	\$859	\$1,500	\$1,500			\$0
	Village Steering Comm.	\$0	\$0	\$500	\$0			-\$500
299	TOTAL	\$12,735	\$4,539	\$7,300	\$53,200	<u>\$0</u>		\$45,900
300								
	Public Health							
	Heating Fuel Assist	\$250	\$0	\$500	\$0			-\$500
	Public Health Misc	\$0	\$3,388	\$300	\$300			\$0
	Town Health Officer	\$1,615	\$1,077	\$3,000	\$3,000	6 0		\$0
	TOTAL	<u>\$1,865</u>	<u>\$4,464</u>	<u>\$3,800</u>	\$3,300	<u>\$0</u>		-\$500
306	Des Control	φ1.001						
	Dog Control	\$1,831	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>			\$0
308		<u>\$1,831</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		\$0
309	2							
	Cemetery	σ <i>ζ</i> ΛΛ	@ZAA	CZ00	CZ00			
	Coordinator	\$600 \$21,215	\$600 \$21.605	\$600 \$22,776	\$600 \$22,776			\$0 \$0
	Cemetery Contract	\$31,215 \$205	\$31,605	\$32,776	\$32,776 \$2,000			\$0 \$0
	Cemetery R & M TOTAL	\$205 \$32,020	\$3,392 \$35,598	\$2,000 \$35,376	\$2,000 \$35,376	<u>\$0</u>		
	IUIAL	\$52,020	<i>\$</i> 33,370	<i>\$33,370</i>	<i>\$33,370</i>	<u>30</u>		\$0
315								

	Item	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Dept	FY24 Manager	FY24 Board	FY23 to FY24 Change
316	Debt Service							Change
	Police Station	\$70,840	\$69,758	\$68,546	\$67,905			-\$641
318	Fire/Police/Lot 1	\$0	\$0	\$0	\$0			\$0
	Trackers	\$37,220	\$36,563	\$35,864	\$35,120			-\$744
	PW Garage	\$199,272	\$197,098	\$194,783	\$192,319			-\$2,464
	TOTAL	\$307,332	<u>\$303,419</u>	<u>\$299,193</u>	<u>\$295,344</u>	<u>\$0</u>		-\$3,849
322	<u>County Tax</u>							
	County Tax	\$15,766	\$27,381	\$29,131	\$31,500			\$2,369
	TOTAL	\$15,766	<u>\$27,381</u>	<u>\$29,131</u>	<u>\$31,500</u>	<u>\$0</u>		\$2,369
326								• ,
327	<u>Retirement</u>							
	Employee Retirement	\$61,490	\$0	\$0	\$0		\$0	\$0
	TOTAL	<u>\$61,490</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		\$0
330		1 1						
	Employee Insurances							
	Health Insurance	\$156,336	\$0	\$0	\$0			\$0 \$0
	Opt-Out Opt-out FICA	\$18,289 \$1,398	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0
	Opt-out FICA Dental	\$1,398 \$9,093	\$0 \$0	<u>\$0</u> \$0	\$0	\$0 \$0		\$0 \$0
	Disability - Short Term	\$9,093	\$0 \$0	\$0	\$0	\$0		\$0
	Disability - Long Term	\$3,333	\$0	\$0	\$0	\$0		\$0
338	Vision	\$1,434	\$0	\$0	\$0	\$0		\$0
339	TOTAL	<u>\$192,880</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		\$0
340								
341	Unemployment Insurance							
342	Unemployment	\$1,198	\$2,645	\$3,000	\$3,000	\$3,000		\$0
	TOTAL	\$1,198	\$2,645	\$3,000	\$3,000	\$3,000		\$0
344		1 1						
	Insurance - PACIF	¢77.770	¢<2.027	¢00.000	\$07.500			\$7.500
	Property & Liability Workers Comp	\$77,770 \$52,869	\$62,027 \$40,366	\$80,000 \$55,000	\$87,500 \$58,000			\$7,500 \$3,000
	TOTAL	\$130,639	\$102,393	\$135,000	\$145,500	\$0		\$10,500
349	IOTAL	<u>+100,007</u>	<u> </u>	4100,000	\$110,000			\$10,000
	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
	UVM Home Care & Hosp.	\$6,500	\$6,500	\$7,000	\$7,000			\$0
	COTS	\$1,000	\$1,000	\$0	\$0			\$0
	CVAA/Age Well Chit Com Action/CVOEO	\$4,000 \$1,000	\$2,000 \$0	\$4,000 \$0	\$4,000 \$0			\$0 \$0
	Hinesburg Rides	\$1,000	\$0	\$0	\$0			\$0
	VT Family Network	\$1,000	\$1,000	\$1,000	\$1,000			\$0
	Hope Works	\$0	\$0	\$0	\$0			\$0
	VT Red Cross	\$0	\$400	\$400	\$400			\$0
	VCIL	\$200	\$200	\$200	\$200			\$0
	Hinesburg Meal Site	\$650	\$650	\$650 \$1,500	\$650			\$0 \$0
	Lund Prevent Child Abuse	\$0 \$0	\$0 \$500	\$1,500 \$500	\$1,500 \$500			\$0 \$0
	TOTAL	\$0 \$16,700	\$300 \$14,600	\$300 \$17,600				\$0 \$0
366		410,700	\$14,000	<i>ф17,000</i>	\$17,000			\$ 0
	Library							
	Carpenter-Carse	\$225,487	\$229,998	\$235,000	\$240,000			\$5,000
	TOTAL	\$225,487	\$229,998	\$235,000	\$240,000			\$5,000
370								
371	HCRC	\$23,100	\$23,100	\$23,100	\$23,100			\$0
	TOTAL	\$23,100	\$23,100	\$23,100	\$23,100	\$23,100		\$0
373	CMT E							
	<u>GMT Funding</u> Green Mountain Transit	\$45,012	\$46,748	¢10 =71	\$51,000			¢0.404
	Green Mountain Transit TOTAL	\$45,012 \$45,012	\$46,748 \$46,748	\$48,576 \$48,576	\$51,000 \$51,000	<u>\$0</u>		\$2,424 \$2,424
377	IUIAL	\$ 7 3,012	<u>\$70,740</u>	\$ 1 0,370	\$51,000	30		\$2, 724
	Lake Iroquois							
570	Land H Uquuis							

	<u>Item</u>	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Dept	FY24 Manager	FY24 Board	FY23 to FY24 Change
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
381	TOTAL	<u>\$9,000</u>	<u>\$10,500</u>	\$10,500	<u>\$18,000</u>	<u>\$0</u>		\$7,500
382								
383	OPERATING TOTAL	\$3,329,897	\$3,756,465	\$4,060,435	\$4,612,872	\$26,450		\$552,437
384				<u>Capital Fund</u>				
	<u>Capital Transfers</u>							
	General Capital	\$0	\$0	\$10,000	. ,			\$0
	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
	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	CAPITAL TOTAL	\$682,996	\$558,984	\$726,778	\$761,867			\$35,089
395								\$0
396	TOTAL EXPENSES	\$4,012,893	<u>\$4,315,449</u>	<u>\$4,787,213</u>	<u>\$5,374,739</u>	<u>\$26,450</u>		\$587,526