

General Fund DRAFT 1-5-22

	Item	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed Budget	FY23 to FY24 Change
	Expenditures					
1	Selectboard					
2	Wages	\$8,100	\$8,100	\$8,100	\$8,100	\$0
3	FICA	\$844	\$799	\$849	\$849	\$0
4	Secretary Pay	\$2,083	\$1,941	\$2,500	\$2,500	\$0
5	Town Report Coord.	\$850	\$410	\$500	\$500	\$0
6	Office Supplies	\$750	\$575	\$750	\$750	\$0
7	Ads, Notices	\$1,750	\$7,442	\$3,000	\$3,000	\$0
8	VLCT Dues and Meetings	\$6,555	\$7,623	\$7,036	\$7,296	\$260
9	Prof. Services	\$10,000	\$13,406	\$10,000	\$10,000	\$0
10	Professional Audit	\$23,750	\$25,500	\$23,750	\$25,000	\$1,250
11	Town Report	\$2,750	\$2,479	\$2,500	\$2,500	\$0
12	Selectboard Misc	\$3,000	\$3,896	\$3,000	\$3,000	\$0
13	Attorney Fees	\$30,000	\$39,306	\$30,000	\$30,000	\$0
14	TOTAL	\$90,432	\$111,477	\$91,985	\$93,495	\$1,510
15						
16	Town Manager					
17	Wages	\$135,412	\$161,303	\$156,041	\$164,348	\$8,307
18	FICA	\$10,359	\$12,319	\$11,937	\$10,304	-\$1,633
19	Insurances	\$36,084	\$18,192	\$19,869	\$18,332	-\$1,537
20	Retirement	\$10,083	\$10,081	\$9,753	\$9,092	-\$661
21	Office Supplies	\$500	\$179	\$500	\$200	-\$300
22	Prof. Development	\$2,500	\$9,428	\$4,000	\$3,000	-\$1,000
23	Professional Services	\$0	\$0	\$5,000	\$4,000	-\$1,000
24	TOTAL	\$194,938	\$211,502	\$207,100	\$209,277	\$2,177
25						
26	Elections					
27	Election Salaries	\$500	\$645	\$2,000	\$2,000	\$0
28	FICA	\$38	\$49	\$153	\$153	\$0
29	Supplies	\$500	\$74	\$500	\$500	\$0
30	Professional SVC	\$2,000	\$1,616	\$2,500	\$2,500	\$0
31	Printing	\$0	\$0	\$0	\$0	\$0
32	TOTAL	\$3,038	\$2,384	\$5,153	\$5,153	\$0
33						
34	Clerk/Treasurer					
35	Wages	\$97,582	\$97,649	\$100,487	\$113,169	\$12,682
36	Accounting Assistant	\$15,000	\$15,208	\$20,000	\$0	-\$20,000
37	FICA	\$8,613	\$7,470	\$9,217	\$8,657	-\$560
38	Insurances	\$36,222	\$35,505	\$37,195	\$43,672	\$6,477
39	Retirement	\$7,317	\$6,618	\$6,280	\$6,375	\$95
40	Office Supplies	\$2,500	\$2,473	\$2,500	\$2,500	\$0
41	Dues, Meet, Sub	\$0	\$0	\$0	\$0	\$0
42	Ads & Notices	\$500	\$0	\$100	\$100	\$0
43	Land Record Supp	\$2,750	\$2,476	\$2,500	\$2,500	\$0
44	Travel	\$500	\$248	\$100	\$300	\$200
45	Professional Devel	\$500	\$85	\$500	\$1,000	\$500
46	Records Restoration	\$0	\$3,881	\$0	\$0	\$0
47	Misc.	\$200	\$36	\$200	\$200	\$0
48	TOTAL	\$171,684	\$171,649	\$179,079	\$178,474	-\$605
49						

	Item	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed Budget	FY23 to FY24 Change
50	Planning & Zoning					
51	Salary/Wages	\$174,442	\$160,921	\$178,885	\$170,319	-\$8,566
52	FICA	\$13,345	\$12,311	\$13,685	\$13,029	-\$656
53	Insurances	\$43,070	\$29,116	\$33,003	\$35,644	\$2,641
54	Retirement	\$9,187	\$10,174	\$9,465	\$9,551	\$86
55	Supplies	\$500	\$501	\$500	\$500	\$0
56	Ads, Notifications	\$1,500	\$936	\$1,500	\$1,500	\$0
57	Professional Development	\$2,000	\$1,337	\$2,000	\$2,000	\$0
58	Professional Services	\$0	\$0	\$3,000	\$3,000	\$0
59	Mileage	\$800	\$851	\$800	\$800	\$0
60	Printing	\$200	\$30	\$200	\$200	\$0
61	CCRPC	\$6,833	\$6,883	\$6,978	\$7,270	\$292
62	GBIC Dues	\$600	\$600	\$600	\$600	\$0
63	Special Projects	\$2,000	\$7,616	\$7,000	\$6,000	-\$1,000
64	TOTAL	\$254,477	\$231,276	\$257,616	\$250,413	-\$7,203
65						
66	Assessor					
67	Supplies	\$250	\$119	\$250	\$250	\$0
68	Ads & Notices	\$0	\$0	\$0	\$0	\$0
69	Professional Development	\$0	\$295	\$0	\$0	\$0
70	Prof SVC Tax Maps	\$2,500	\$0	\$2,500	\$2,500	\$0
71	Professional Service	\$35,000	\$31,421	\$35,000	\$35,000	\$0
72	TOTAL	\$37,750	\$31,835	\$37,750	\$37,750	\$0
73						
74	Buildings & Facilities					
75	Salary/Wages	\$27,053	\$25,625	\$27,099	\$44,235	\$17,136
76	FICA	\$2,070	\$1,960	\$2,073	\$3,384	\$1,311
77	Insurances	\$8,274	\$0	\$7,617	\$16,429	\$8,812
78	Retirement	\$1,421	\$0	\$1,464	\$2,738	\$1,274
79	Supplies	\$1,300	\$1,434	\$1,100	\$1,500	\$400
80	Bldg Fixtures	\$1,000	\$436	\$800	\$1,000	\$200
81	Professional Service	\$26,000	\$30,945	\$26,000	\$28,000	\$2,000
82	Building R&M	\$6,000	\$19,783	\$6,000	\$6,000	\$0
83	Green Up Day	\$350	\$353	\$350	\$350	\$0
84	Sidewalks	\$0	\$0	\$0	\$0	\$0
85	Bldg Utilities	\$7,600	\$10,178	\$7,600	\$10,000	\$2,400
86	Vehicle Fuel	\$3,000	\$3,282	\$3,000	\$3,500	\$500
87	Equipment R&M	\$7,000	\$7,223	\$7,000	\$7,000	\$0
88	Stormwater	\$0	\$1,699	\$0	\$2,000	\$2,000
89	Streetlights	\$5,000	\$5,702	\$5,500	\$6,000	\$500
90	Solar O&M	\$3,400	\$6,952	\$3,800	\$5,000	\$1,200
91	TOTAL	\$99,468	\$115,572	\$99,403	\$137,136	\$37,733
92						
93	Community Police					
94	Police Salaries	\$470,621	\$431,362	\$460,393	\$459,911	-\$482
95	FICA	\$36,003	\$32,999	\$35,220	\$35,183	-\$37
96	Insurances	\$128,382	\$115,506	\$129,513	\$114,064	-\$15,449
97	Retirement	\$29,301	\$24,308	\$26,517	\$47,016	\$20,499
98	Supplies	\$4,000	\$2,899	\$4,000	\$4,000	\$0
99	Police Equipment	\$9,500	\$9,596	\$10,500	\$10,500	\$0
100	Evidence Collection	\$250	\$0	\$250	\$150	-\$100
101	Public Relations	\$900	\$433	\$1,100	\$1,100	\$0
102	Howard Center	\$7,365	\$7,365	\$8,000	\$8,000	\$0
103	Uniforms	\$4,500	\$5,674	\$4,500	\$5,000	\$500
104	Postage	\$300	\$90	\$300	\$150	-\$150

	Item	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed Budget	FY23 to FY24 Change
105	Prof. Services	\$2,000	\$454	\$1,500	\$1,500	\$0
106	Dispatch Services	\$45,000	\$33,750	\$45,000	\$45,000	\$0
107	Computer/Copier	\$3,500	\$2,712	\$3,500	\$3,500	\$0
108	CAD	\$4,500	\$247	\$4,000	\$4,000	\$0
109	Vehicle Repair/Maint	\$8,000	\$11,376	\$8,000	\$8,000	\$0
110	Mileage	\$750	\$0	\$750	\$500	-\$250
111	Telephone	\$3,800	\$5,094	\$4,700	\$4,500	-\$200
112	MDT Maint	\$3,360	\$4,003	\$5,400	\$5,000	-\$400
113	Vehicle Fuel	\$10,000	\$11,919	\$14,000	\$14,000	\$0
114	Professional Development	\$4,500	\$3,060	\$4,500	\$5,000	\$500
115	Station - Prof Service	\$9,680	\$6,854	\$9,500	\$9,500	\$0
116	Station - R&M	\$2,500	\$4,420	\$3,000	\$4,500	\$1,500
117	Station - Utilities	\$7,000	\$9,376	\$7,000	\$9,000	\$2,000
118	CUSI	\$8,479	\$0	\$6,848	\$7,000	\$152
119	Dog Control	\$462	\$534	\$2,500	\$2,000	-\$500
120	Grant Work	\$0	\$4,460	\$0	\$0	\$0
121	TOTAL	\$804,653	\$728,491	\$800,491	\$808,074	\$7,583
122						
123	Fire Warden					
124	Fire Warden	\$350	\$0	\$350	\$350	\$0
125	TOTAL	\$350	\$0	\$350	\$350	\$0
126						
127	Fire & Rescue					
128	Call Reimbursable	\$32,000	\$53,181	\$35,000	\$100,000	\$65,000
129	Chief Pay	\$12,000	\$12,000	\$0	\$0	\$0
130	FT/PT Salaries	\$50,000	\$0	\$154,337	\$161,707	\$7,370
131	FICA	\$7,191	\$4,986	\$11,806	\$12,371	\$565
132	Insurances	\$53,289	\$19,835	\$43,708	\$29,562	-\$14,146
133	Retirement	\$6,713	\$2,139	\$9,646	\$18,758	\$9,112
134	Hose & Fittings	\$1,000	\$3,387	\$6,000	\$7,500	\$1,500
135	EMS PPE	\$5,700	\$2,497	\$0	\$0	\$0
136	Fire Gear (Bunker Gear)	\$15,000	\$31,434	\$20,000	\$22,000	\$2,000
137	Fire Gear Maint.	\$1,000	\$503	\$0	\$2,500	\$2,500
138	Rescue Equipment	\$1,000	\$1,877	\$10,000	\$10,000	\$0
139	Res. Equip. Maint.	\$2,000	\$2,073	\$0	\$0	\$0
140	Fire Fighting Foam	\$1,900	\$0	\$1,200	\$1,000	-\$200
141	Fire Dispatch Service	\$5,650	\$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	\$2,500	\$2,324	\$9,000	\$10,000	\$1,000
145	Dues and Subscriptions	\$0	\$0	\$3,500	\$3,500	\$0
146	Prevention Ed.	\$1,800	\$2,067	\$1,800	\$1,800	\$0
147	Medical Supplies	\$5,000	\$6,373	\$0	\$0	\$0
148	Oxygen Refill	\$0	\$122	\$0	\$0	\$0
149	Insurance	\$25,500	\$37,712	\$26,500	\$27,000	\$500
150	Information Technology	\$1,000	\$0	\$0	\$0	\$0
151	Office Supplies	\$500	\$833	\$2,100	\$2,100	\$0
152	Vehicle Maint.	\$24,000	\$47,793	\$28,000	\$22,000	-\$6,000
153	Station Repair	\$30,000	\$29,203	\$15,000	\$12,000	-\$3,000
154	Utilities	\$10,000	\$9,296	\$10,000	\$10,000	\$0
155	COVID-19 Expenses	\$0	\$0	\$0	\$0	\$0
156	Vehicle Fuel	\$3,500	\$5,898	\$3,600	\$5,000	\$1,400
157	Telephone	\$4,500	\$8,265	\$5,500	\$5,500	\$0
158	Prof. Development	\$15,000	\$13,727	\$18,000	\$18,000	\$0
159	Portable Defibrillator	\$1,900	\$1,716	\$0	\$0	\$0

	Item	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed Budget	FY23 to FY24 Change
160	TOTAL	\$319,993	\$304,328	\$425,997	\$494,297	\$68,300
161						
162	EMS					
163	Service Contract	\$0	\$36,000	\$0	\$66,000	\$66,000
164	Call Reimbursable	\$25,000	\$0	\$40,000	\$0	-\$40,000
165	EMS Responder	\$50,000	\$70,034	\$0	\$0	\$0
166	Payroll Taxes	\$5,738	\$5,358	\$3,060	\$0	-\$3,060
167	Protective Clothing Uniforms	\$3,000	\$3,970	\$4,200	\$4,500	\$300
168	Protective Outer Clothing	\$4,000	\$3,849	\$4,000	\$4,500	\$500
169	Rescue Equipment	\$5,000	\$6,127	\$0	\$0	\$0
170	Equipment & Maintenance	\$6,500	\$7,023	\$6,500	\$6,500	\$0
171	Dispatch Services	\$14,400	\$12,147	\$15,500	\$17,500	\$2,000
172	Comm. Equip & Maint	\$5,000	\$8,693	\$0	\$0	\$0
173	Medical Supplies	\$12,000	\$11,630	\$16,000	\$16,000	\$0
174	Oxygen Refill	\$1,500	\$0	\$2,000	\$1,000	-\$1,000
175	Information Technology	\$3,500	\$2,920	\$3,500	\$3,500	\$0
176	Portable Defibrillator	\$2,000	\$1,257	\$4,000	\$4,000	\$0
177	EMS Continuing Education	\$3,600	\$4,761	\$3,900	\$4,200	\$300
178	Employee Vaccinations	\$1,200	\$0	\$1,200	\$1,200	\$0
179	Patient Billing Service Fee	\$6,949	\$0	\$7,100	\$0	-\$7,100
180	Ambulance Agency Fee	\$2,887	\$0	\$3,100	\$0	-\$3,100
181	Intercept Fees Paid to Other se	\$6,250	\$0	\$6,300	\$0	-\$6,300
182	Insurance WC	\$8,500	\$0	\$8,500	\$0	-\$8,500
183	EMS Insurance -Apparatus	\$2,500	\$0	\$3,100	\$0	-\$3,100
184	Dues & Subscriptions	\$625	\$3,527	\$0	\$0	\$0
185	Apparatus Fuel	\$5,000	\$0	\$5,000	\$0	-\$5,000
186	Apparatus R & M	\$3,000	\$0	\$3,000	\$0	-\$3,000
187	TOTAL	\$178,149	\$177,296	\$139,960	\$128,900	-\$11,060
188						
189	Highway Department					
190	Highway Salaries	\$290,478	\$215,028	\$282,711	\$260,841	-\$21,870
191	FICA	\$22,222	\$16,450	\$21,627	\$19,954	-\$1,673
192	Insurances	\$55,891	\$21,253	\$62,375	\$32,931	-\$29,444
193	Retirement	\$17,106	\$13,439	\$17,670	\$17,607	-\$63
194	Supplies	\$2,500	\$2,108	\$2,500	\$2,500	\$0
195	Tools & Equipment	\$3,000	\$13,816	\$3,000	\$3,500	\$500
196	Ads Notices	\$0	\$190	\$0	\$0	\$0
197	Dues	\$300	\$0	\$300	\$300	\$0
198	CDL License	\$250	\$0	\$300	\$300	\$0
199	CDL Testing	\$0	\$0	\$0	\$0	\$0
200	Pro. Serv/Town Garage	\$14,000	\$20,540	\$14,000	\$14,000	\$0
201	Uniforms	\$5,000	\$2,354	\$5,000	\$5,000	\$0
202	Total Gen HWY	\$410,747	\$305,178	\$409,483	\$356,933	-\$52,550
203	Supplies & Equip	\$3,250	\$429	\$3,250	\$3,250	\$0
204	Dust Control	\$40,000	\$33,154	\$40,000	\$40,000	\$0
205	Blacktop	\$2,500	\$1,784	\$2,500	\$2,500	\$0
206	Striping	\$11,000	\$215	\$21,000	\$25,000	\$4,000
207	Guardrails	\$0	\$0	\$2,000	\$2,000	\$0
208	Reconstruction	\$5,000	\$0	\$0	\$0	\$0
209	Brush Cutting	\$10,000	\$465	\$10,000	\$10,000	\$0
210	Flood Control	\$0	\$0	\$0	\$0	\$0
211	Rental Equipment	\$3,000	\$4,880	\$3,000	\$5,400	\$2,400
212	Excavation Work	\$1,000	\$0	\$1,000	\$1,000	\$0
213	Total Summer HWY	\$75,750	\$40,927	\$82,750	\$89,150	\$6,400
214	Sign Supplies	\$1,000	\$1,165	\$2,000	\$2,000	\$0

	Item	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed Budget	FY23 to FY24 Change
215	Sign New	\$1,500	\$8,365	\$1,500	\$1,500	\$0
216	Total Signs	\$2,500	\$9,530	\$3,500	\$3,500	\$0
217	Supplies	\$1,000	\$120	\$1,000	\$1,000	\$0
218	Salt	\$68,000	\$66,810	\$73,000	\$75,000	\$2,000
219	Sand	\$18,000	\$14,766	\$18,000	\$45,000	\$27,000
220	Total Winter	\$87,000	\$81,696	\$92,000	\$121,000	\$29,000
221	Bldg Supplies	\$1,000	\$207	\$1,000	\$1,000	\$0
222	Bldg R&M	\$1,000	\$1,963	\$2,000	\$4,000	\$2,000
223	Bldg Utilities	\$22,000	\$24,678	\$22,000	\$22,000	\$0
224	Building Phone	\$3,000	\$2,625	\$3,000	\$3,000	\$0
225	Total Building	\$27,000	\$29,473	\$28,000	\$30,000	\$2,000
226	Vehicle Blades	\$16,000	\$16,425	\$16,000	\$18,000	\$2,000
227	Vehicle Supplies	\$7,000	\$0	\$7,000	\$7,000	\$0
228	Vehicle R&M	\$35,000	\$40,399	\$40,000	\$43,000	\$3,000
229	Vehicle Fuel	\$48,000	\$56,181	\$48,000	\$50,000	\$2,000
230	Radio Maintenance	\$2,000	\$187	\$2,000	\$2,000	\$0
231	Grants	\$0	\$0	\$0	\$0	\$0
232	Total Vehicle	\$108,000	\$113,192	\$113,000	\$120,000	\$7,000
233	TOTAL HWY	\$710,997	\$579,996	\$728,733	\$720,583	-\$8,150
234						
235	Town Hall Technology					
236	Computer Supplies	\$700	\$0	\$700	\$700	\$0
237	Copier Supplies	\$900	\$466	\$500	\$750	\$250
238	Computer Software	\$1,200	\$4,055	\$2,000	\$3,400	\$1,400
239	NEMRC Contract	\$5,000	\$5,756	\$6,000	\$6,500	\$500
240	NEMRC R&M	\$250	\$0	\$250	\$250	\$0
241	Computer Training	\$150	\$0	\$150	\$150	\$0
242	Computer R&M	\$5,000	\$5,693	\$15,000	\$15,000	\$0
243	Copier R&M	\$8,500	\$6,907	\$8,000	\$8,000	\$0
244	Website Maint.	\$5,300	\$5,613	\$2,000	\$3,500	\$1,500
245	Website Operations	\$2,250	\$0	\$2,500	\$0	-\$2,500
246	Computer Hardware	\$3,500	\$3,615	\$3,000	\$3,500	\$500
247	Digital Projector	\$1,200	\$639	\$0	\$0	\$0
248	Postage	\$8,000	\$8,934	\$8,000	\$9,500	\$1,500
249	Phone/Fax/Internet	\$6,500	\$7,207	\$10,000	\$10,000	\$0
250	TOTAL	\$48,450	\$48,885	\$58,100	\$61,250	\$3,150
251						
252	Landfill Closure					
253	Monitoring and Testing	\$0	\$76,177	\$30,000	\$35,000	\$5,000
254	POET Maintenance	\$0	\$0	\$5,000	\$10,000	\$5,000
255	Landfill Maintenance	\$1,500	\$21,000	\$5,000	\$5,000	\$0
256	TOTAL	\$1,500	\$97,177	\$40,000	\$50,000	\$10,000
257						
258	Recreation					
259	Salary/Wages	\$40,570	\$42,108	\$41,787	\$46,650	\$4,863
260	FICA	\$3,104	\$3,222	\$3,197	\$3,569	\$372
261	Insurances	\$773	\$7,286	\$6,000	\$6,434	\$434
262	Retirement	\$2,241	\$2,545	\$2,456	\$2,456	\$0
263	Supplies	\$300	\$184	\$300	\$300	\$0
264	Postage	\$1,200	\$762	\$1,200	\$1,200	\$0
265	Professional Development	\$600	\$478	\$600	\$600	\$0
266	Printing & Ads	\$3,000	\$1,937	\$3,000	\$3,000	\$0
267	Rec Facility Maint	\$11,500	\$17,219	\$17,500	\$20,000	\$2,500
268	Equipment Maint. & Fuel	\$500	\$0	\$500	\$200	-\$300
269	Youth Sports	\$3,250	\$9,081	\$6,000	\$9,000	\$3,000

	Item	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed Budget	FY23 to FY24 Change
270	Events & Perform	\$0	\$2,300	\$500	\$500	\$0
271	Artist Series	\$1,000	\$0	\$1,000	\$1,000	\$0
272	July 4th	\$3,000	\$12,523	\$6,000	\$16,000	\$10,000
273	Adult Programs	\$4,000	\$2,306	\$2,000	\$3,000	\$1,000
274	Youth Programs	\$24,000	\$28,717	\$24,000	\$24,000	\$0
275	Software	\$3,500	\$2,995	\$3,700	\$3,700	\$0
276	TOTAL	\$102,538	\$133,663	\$119,740	\$141,609	\$21,869
277						
278	Conservation Commission					
279	Ed. Materials	\$200	\$103	\$200	\$200	\$0
280	Supplies	\$0	\$0	\$0	\$1,980	\$1,980
281	Geprags Mowing	\$2,920	\$2,784	\$3,200	\$3,660	\$460
282	General Operations	\$200	\$0	\$200	\$200	\$0
283	Natural Resources Inventory	\$6,000	\$0	\$6,500	\$7,885	\$1,385
284	CVU Collaboration	\$0	\$541	\$0	\$0	\$0
285	TOTAL	\$9,320	\$3,428	\$10,100	\$13,925	\$3,825
286	Conservation					
287	Lewis Creek Assoc.	\$1,654	\$2,204	\$2,204	\$2,204	\$0
288	Land Preservation Transfer	\$2,500	\$0	\$5,000	\$7,500	\$2,500
289	Tree Planting and Care	\$0	\$0	\$4,100	\$1,000	-\$3,100
290	TOTAL	\$4,154	\$2,204	\$11,304	\$10,704	-\$600
291						
292	Town Committees					
293	Affordable Housing Comm	\$1,000	\$1,000	\$1,000	\$5,000	\$4,000
294	Economic Dev. Comm.	\$2,000	\$0	\$2,000	\$2,000	\$0
295	Energy Committee	\$1,600	\$0	\$2,300	\$3,000	\$700
296	Town Forest Comm.	\$0	\$2,680	\$0	\$24,880	\$24,880
297	Trails Committee	\$1,000	\$859	\$1,500	\$1,500	\$0
298	Village Steering Comm.	\$500	\$0	\$500	\$0	-\$500
299	TOTAL	\$6,100	\$4,539	\$7,300	\$36,380	\$29,080
300						
301	Public Health					
302	Heating Fuel Assist	\$500	\$0	\$500	\$0	-\$500
303	Public Health Misc	\$300	\$3,388	\$300	\$300	\$0
304	Town Health Officer	\$1,000	\$1,077	\$3,000	\$3,000	\$0
305	TOTAL	\$1,800	\$4,465	\$3,800	\$3,300	-\$500
306						
307	Cemetery					
308	Coordinator	\$600	\$600	\$600	\$600	\$0
309	Cemetery Contract	\$31,215	\$31,605	\$32,776	\$32,776	\$0
310	Cemetery R & M	\$2,000	\$3,392	\$2,000	\$2,000	\$0
311	TOTAL	\$33,815	\$35,597	\$35,376	\$35,376	\$0
312						
313	Debt Service					
314	Police Station	\$69,758	\$69,758	\$68,546	\$67,905	-\$641
315	Fire/Police/Lot 1	\$0	\$0	\$0	\$0	\$0
316	Trackers	\$36,563	\$36,563	\$35,864	\$35,120	-\$744
317	PW Garage	\$197,097	\$197,098	\$194,783	\$192,319	-\$2,464
318	TOTAL	\$303,418	\$303,419	\$299,193	\$295,344	-\$3,849
319						
320	County Tax					
321	County Tax	\$27,027	\$27,381	\$29,131	\$31,500	\$2,369
322	TOTAL	\$27,027	\$27,381	\$29,131	\$31,500	\$2,369
323						

	Item	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed Budget	FY23 to FY24 Change
324	Unemployment Insurance					
325	Unemployment	\$2,014	\$2,645	\$3,000	\$2,000	-\$1,000
326	TOTAL	\$2,014	\$2,645	\$3,000	\$2,000	-\$1,000
327						
328	Insurance - PACIF					
329	Property & Liability	\$83,500	\$62,027	\$80,000	\$70,000	-\$10,000
330	Workers Comp	\$62,677	\$40,366	\$55,000	\$55,000	\$0
331	TOTAL	\$146,177	\$102,393	\$135,000	\$125,000	-\$10,000
332						
333	Agency Funding					
334	Steps to End Dom. Violence	\$2,350	\$2,350	\$2,350	\$2,350	\$0
335	Comm. Res. Center	\$0	\$0	\$0	\$0	\$0
336	UVM Home Care & Hosp.	\$6,500	\$6,500	\$7,000	\$7,250	\$250
337	COTS	\$1,000	\$1,000	\$0	\$1,000	\$1,000
338	CVAA/Age Well	\$2,000	\$2,000	\$4,000	\$4,000	\$0
339	Chit Com Action/CVOEO	\$0	\$0	\$0	\$0	\$0
340	Hinesburg Rides	\$0	\$0	\$0	\$0	\$0
341	VT Family Network	\$1,000	\$1,000	\$1,000	\$1,000	\$0
342	Hope Works	\$0	\$0	\$0	\$0	\$0
343	VT Red Cross	\$400	\$400	\$400	\$0	-\$400
344	VCIL	\$200	\$200	\$200	\$200	\$0
345	Hinesburg Meal Site	\$650	\$650	\$650	\$650	\$0
346	Lund	\$0	\$0	\$1,500	\$0	-\$1,500
347	Prevent Child Abuse	\$500	\$500	\$500	\$500	\$0
348	TOTAL	\$14,600	\$14,600	\$17,600	\$16,950	-\$650
349						
350	Library					
351	Carpenter-Carse	\$229,996	\$229,998	\$235,000	\$244,000	\$9,000
352	TOTAL	\$229,996	\$229,998	\$235,000	\$244,000	\$9,000
353						
354	HCRC	\$23,100	\$23,100	\$23,100	\$23,100	\$0
355	TOTAL	\$23,100	\$23,100	\$23,100	\$23,100	\$0
356						
357	GMT Funding					
358	Green Mountain Transit	\$46,770	\$46,748	\$48,576	\$51,003	\$2,427
359	TOTAL	\$46,770	\$46,748	\$48,576	\$51,003	\$2,427
360						
361	Lake Iroquois					
362	Lake Iroquois Association	\$7,500	\$7,500	\$7,500	\$7,500	\$0
363	Lake Iroq. Rec Dist.	\$3,000	\$3,000	\$3,000	\$3,000	\$0
364	TOTAL	\$10,500	\$10,500	\$10,500	\$10,500	\$0
365						
366	OPERATING TOTAL	\$3,876,856	\$3,756,835	\$4,060,437	\$4,215,843	\$155,405
367	Capital Fund					
368	Capital Transfers					
369	General Capital	\$0	\$0	\$10,000	\$10,000	\$0
370	Planning & Zoning	\$3,500	\$3,500	\$3,500	\$3,500	\$0
371	Buildings & Facilities	\$35,278	\$35,278	\$52,719	\$58,000	\$5,281
372	Police	\$40,000	\$40,000	\$64,000	\$80,000	\$16,000
373	Fire/Rescue/EMS	\$116,304	\$116,304	\$106,000	\$81,000	-\$25,000
374	Highway	\$349,402	\$349,402	\$461,559	\$316,367	-\$145,192
375	Technology	\$4,500	\$4,500	\$4,000	\$4,000	\$0
376	Recreation	\$5,000	\$5,000	\$20,000	\$20,000	\$0

	<u>Item</u>	<u>FY22 Budget</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Proposed Budget</u>	<u>FY23 to FY24 Change</u>
377	Cemetery	\$5,000	\$5,000	\$5,000	\$10,000	\$5,000
378	CAPITAL TOTAL	<u>\$558,984</u>	<u>\$558,984</u>	<u>\$726,778</u>	<u>\$582,867</u>	<u>-\$143,911</u>
379						
397	TOTAL EXPENSES	<u>\$4,435,840</u>	<u>\$4,315,819</u>	<u>\$4,787,215</u>	<u>\$4,798,710</u>	<u>\$11,494</u>