

General Fund
FY 2023

GENERAL FUND	Updated 12/20/2023			
	BUDGET FY 2023	ACTUAL FY 2023	ADOPTED FY 2024	PROPOSED FY 2025
BUDGET IS A WORK IN PROGRESS UNTIL IT IS FINALIZED IN MID-JANUARY				
SEND ALL QUESTIONS/COMMENTS DIRECTLY TO SELECTBOARD@DUMMERSTON.ORG				
Highlighted line items increased by at least \$1,000				
SELECTBOARD				
Selectboard Salaries	2,500	2,250.00	2,500	2,500
Wages-Clerical SB Assistant	8,653	0.00	9,000	9,901
Selectboard Expenses	250	675.79	250	250
Legal Notices	300	52.50	300	200
Meetings/Training	350	0.00	350	350
V.L.C.T. Assessment	3,439	3,439.00	3,557	3,666
WRC Assessment	4,495	4,361.38	4,778	4,974
WSWMD Assessment	11,700	11,729.80	12,866	13,300
BCTV Assessment	1,200	1,200.00	1,200	1,200
Professional Services	1,500	1,747.25	1,500	1,500
FICA & Medicare	25,956	22,627.15	27,023	29,358
VT Child Care Contribution Tax				1,689
Retirement	12,310	11,002.18	12,803	14,548
Health Insurance	44,780	49,238.60	51,505	54,553
Health Reimbursement Acct. (HRA)	5,000	5,000.00	0	5,000
Unemployment Insurance	719	642.00	564	499
Workers Compensation	14,528	15,456.00	16,384	16,813
Public Official Liability	6,520	7,105.00	7,690	7,224
Property Owners Policy	5,200	4,323.50	7,446	8,488
BCA/State Appeal Refund		362.47		0
Transfer to Highway Fund		11,006.46		0
Total	149,400	152,219.08	159,716	176,013
ADMINISTRATION				
Wages - Town Clerk	33,597	33,258.63	34,948	39,894
Wages - Asst Clerk	9,651	7,849.92	10,040	11,044
Wages - Treasurer/Tax Collector	23,633	22,758.58	25,116	27,628
FEMA/ARPA Admin	0	350.74	0	0
Elections - Operating Supplies	1,950	1,683.05	1,550	2,855
Supplies & Postage	3,500	4,659.88	3,600	4,000
Annual Bulk Mail Permit	290	275.00	300	300
Dues & Meetings	400	170.00	400	450
Wages - Auditors	450	450.00	600	600
Wages - Town Report typist	100	0.00	100	100
Supplies - Auditors	30	0.00	30	30
Training - Auditors	180	86.40	180	180
Town Meeting Training	70	0.00	70	70
Town Report-Print & Mailing	2,600	2,992.31	2,730	3,150
Listers - Wages	18,544	16,316.52	19,288	21,216
Listers - Clerical Wages	1,818	0.00	1,891	0
Listers - Reappraisal Wages	0	0.00	0	0
Listers - Reappraisal Supplies	0	192.50	0	0
Listers - Supplies & Postage	300	64.89	350	300
Listers - Meetings & Training	400	150.00	400	400
Listers-Licenses&Software	1,400	1,893.10	1,750	1,900
Listers - Legal Notices	150	123.40	150	150
Reappraisal Fund Transfer	0	9,899.00	0	0
Mapping	1,200	1,634.20	1,450	1,475
Listers - Travel Expenses	250	235.36	250	250
Wages-Del.Tax Collector	0	0.00	0	0
Del. Tax Collector Expenses	200	28.00	200	200
Refund of Tax Sale Proceeds	0	0.00	0	0
Total	100,713	105,071.48	105,393	116,192

General Fund
FY 2023

	BUDGET FY 2023	ACTUAL FY 2023	ADOPTED FY 2024	PROPOSED FY 2025
PLANNING/ZONING				
Wages-Zoning Administrator	13,650	13,299.01	14,196	15,616
Supplies & Postage-Zoning	200	252.77	200	200
Supplies & Postage-PC	50	0.00	50	50
Supplies & Postage-DRB	150	0.00	150	150
Legal Notices-PC	250	0.00	250	250
Legal Notices-DRB	1,200	1,422.20	1,200	1,200
Meetings & Training-Zon	200	0.00	200	200
Meetings & Training-PC	200	0.00	200	200
Meetings & Training-DRB	250	0.00	250	250
Legal Services	0	2,738.70	0	3,000
Computer Hardware/Software	0	270.40	0	0
Printing-Zoning	0	0.00	0	0
Printing-PC	100	0.00	100	100
Printing - DRB	0	0.00	0	0
Travel-Zoning	200	92.45	200	200
Travel-PC	100	0.00	100	100
Travel-DRB	100	0.00	100	100
Clerical-PC	350	0.00	350	350
Municipal Planning Grant	0	0.00	0	0
Total Planning/Zoning	17,000	18,075.53	17,546	21,966
MUNICIPAL BUILDING				
Municipal Bldg Supplies	400	451.65	450	600
Telephone	1,360	2,913.97	1,700	2,335
Janitor Service	1,950	1,965.00	2,000	2,400
Building Maint.	1,550	548.50	1,550	1,560
Lawn Care	1,130	1,355.00	1,500	1,800
Electricity	1,680	1,507.34	1,700	1,700
Water	200	280.00	200	200
Copier Expense	2,200	2,045.56	2,300	2,300
Computer Expense	8,875	7,714.70	8,900	8,900
New Equipment	250	0.00	250	250
Total	19,595	18,781.72	20,550	22,045
PUBLIC SAFETY				
Sheriff's Dept Contract	17,400	17,400.00	17,980	18,560
Rescue Inc. Assmt	44,350	44,797.19	45,245	45,693
Wages -Health Officer	0	0.00	0	0
Health Officer Exp.	50	0.00	0	0
Windham Cty. Humane	600	600.00	600	600
Animal Control Contract	3,000	3,000.00	4,470	4,579
Total	65,400	65,797.19	68,295	69,432
FIRE DEPARTMENT				
Fire Protection	61,445	61,445.00	61,445	50,000
VLCT Insurance (reimb by WDVFD)	9,208	10,407.48	10,741	11,909
Total Fire Department	70,653	71,852.48	72,186	61,909
EMERGENCY MANAGEMENT				
Annual Operating Expenses	1,200	0.00	1,200	600
EMD & Assistant EMD Wages	6,500	0.00	6,500	4,000
Grant Expenditures	0	0.00	0	0
Total Emerg. Management	7,700	0.00	7,700	4,600

General Fund
FY 2023

	BUDGET	ACTUAL	ADOPTED	PROPOSED	
	FY 2023	FY 2023	FY 2024	FY 2025	
WASTE COLLECTION					
Trash Pick-up - Hwy Garage	1,080	990.00	1,080	1,080	
Green up Total	350	198.20	350	350	
Litter Disposal	125	48.00	125	125	
Total	1,555	1,236.20	1,555	1,555	
HEALTH & WELFARE					
Aids Project of Southern Vermont	200	200.00	200	200	
Brattleboro Area Hospice	400	400.00	400	400	
Brattleboro Senior Meals	600	600.00	700	900	
CT River Transit	250	250.00	200	250	
Dummerston Cares	100	100.00	750	750	
Gathering Place	500	500.00	400	500	
Grace Cottage Hospital	1,000	1,000.00	550	400	
Groundworks Collaborative	4,000	4,000.00	4,000	4,000	
HCRS	850	850.00	800	850	
Senior Solutions	900	900.00	900	900	
SEVCA	1,900	1,900.00	1,900	1,900	
VCIL-VT Center for Independent Living	100	100.00	100	0	
Visiting Nurse Alliance	1,000	1,000.00	1,000	1,000	
Winston Prouty (Windham Childcare)	500	500.00	600	600	
Women's Freedom Ctr	1,000	1,000.00	1,000	1,000	
Youth Services	500	500.00	500	500	
Total Health & Welfare	\$13,800	13,800.00	\$14,000	\$14,150	
CEMETERIES	5,300	5,300.00	9,125	7,625	
RECREATION BOARD	0	0.00	0	0	
COMMUNITY CENTER	0	0.00	0	0	
LIBRARY	15,300	14,872.07	18,834	22,040	
CONSERVATION					
VT Assoc. of Conservation Districts	100	100.00	100	100	
SE VT Watershed Alliance	220	220.00	220	220	
Conservation Commission	1,000	1,000.00	1,000	1,000	
Energy Committee	0	0.00	0	0	
Farmland Protection Fund	5,000	5,000.00	7,000	5,000	
Total Conservation	6,320	6,320.00	8,320	6,320	
COUNTY TAX	24,022	24,022.00	29,500	35,000	ESTIMATE
MISCELLANEOUS					
Bank Service Charges	50	40.00	50	40	
Historical Soc-Windham Cty	200	200.00	200	200	
Memorial Day	150	150.00	150	150	
Miscellaneous	0	8.00	0	0	
SeVEDS	3,600	3,600.00	3,000	2,000	
Total Miscellaneous	4,000	3,998.00	3,400	2,390	
Total General Fund Expenses	500,758	501,345.75	536,120	561,237	
Total Highway Fund Expenses	583,955	598,686.94	661,693	688,532	
Total Expenses	1,084,713	1,100,032.69	1,197,813	1,249,769	
increase or decrease from last year				25117	
				4.68%	