

General Fund
FY 2023

GENERAL FUND				Updated 12/3/2025
	BUDGET FY 2025	ACTUAL FY 2025	ADOPTED FY 2026	PROPOSED FY 2027
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	2,500	2,500	2,500
Wages-Clerical SB Assistant	9,901	0	0	10,426
Selectboard Expenses	250	238	250	250
Legal Notices	200	564	300	300
Meetings/Training	350	0	350	350
V.L.C.T. Assessment	3,666	3,666	3,747	3,857
WRC Assessment	4,974	4,974	5,189	5,322
WSWMD Assessment	13,300	13,627	13,874	14,500
BCTV Assessment	1,200	1,200	1,600	1,600
Professional Services	1,500	850	1,500	1,500
FICA & Medicare	31,112	29,013	30,856	34,183
VT Child Care Contribution Tax	1,789	1,706	1,775	1,966
Retirement	15,743	15,217	16,060	18,255
Health Insurance	54,553	54,093	38,921	61,713
Health Reimbursement Acct. (HRA)	5,000	10,000	10,000	7,800
Payment in Lieu of Health Insurance	0	0	4,000	8,500
Unemployment Insurance	499	523	548	pending
Workers Compensation	16,813	18,595	20,377	pending
Public Official Liability	7,224	7,440	13,699	pending
Property Owners Policy	8,488	10,831	10,534	pending
Total	179,062	175,038	176,080	173,022
ADMINISTRATION				
Wages - Town Clerk	39,897	38,495	39,416	46,337
Wages - Asst Clerk	11,044	9,591	11,322	23,258
Wages - Treasurer/Tax Collector	27,628	29,739	28,321	35,118
Elections - Operating Supplies	2,855	847	1,300	2,100
CTCL Election Grant Expense	0	4,050	0	0
Supplies & Postage	4,000	4,140	4,000	4,500
Annual Bulk Mail Permit	300	0	300	0
Dues & Meetings	450	125	400	300
Record Restoration		0	0	0
Wages - Auditors	600	600	600	600
Wages - Town Report Editor	100	100	100	100
Supplies - Auditors	30	0	30	30
Training - Auditors	180	0	180	180
Town Meeting Training	70	0	70	70
Town Report-Print & Mailing	3,150	3,328	3,500	3,700
Listers - Wages	21,216	18,065	21,747	22,338
Listers - Clerical Wages	0	0	0	0
Listers - Reappraisal Wages	0	0	0	0
Listers - Reappraisal Supplies	0	0	0	0
Listers - Supplies & Postage	300	67	475	500
Listers - Meetings & Training	400	100	400	400
Listers-Licenses&Software	1,900	833	1,800	1,400
Listers - Legal Notices	150	0	155	160
Reappraisal Fund Transfer	0	17,697	0	5,000
Mapping	1,475	1,144	1,475	1,500
Listers - Travel Expenses	250	111	250	150
Wages-Del.Tax Collector	0	202	0	584
Del. Tax Collector Expenses	200	39	400	400
Refund of Tax Sale Proceeds	0	0	0	0
Total	116,195	129,272	116,241	148,725

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PLANNING/ZONING				
Wages-Zoning Administrator	15,616	14,574	16,009	16,443
Supplies & Postage-Zoning	200	266	400	400
Supplies & Postage-PC	50	0	50	100
Supplies & Postage-DRB	150	0	150	150
Legal Notices-PC	250	0	250	250
Legal Notices-DRB	1,200	1,353	1,200	1,200
Meetings & Training-Zon	200	0	200	200
Meetings & Training-PC	200	0	200	200
Meetings & Training-DRB	250	0	250	250
Legal Services	3,000	548	3,000	3,000
Computer Hardware/Software	0	0	0	0
Printing-Zoning	0	0	0	0
Printing-PC	100	0	100	300
Printing - DRB	0	0	0	0
Travel-Zoning	200	227	200	200
Travel-PC	100	0	100	100
Travel-DRB	100	0	100	100
Clerical-PC	350	0	350	0
Municipal Planning Grant	0	0	0	0
Total Planning/Zoning	21,966	16,968	22,559	22,893
MUNICIPAL BUILDING				
Municipal Bldg Supplies	600	492	600	700
Telephone	2,335	2,288	2,335	2,300
Janitor Service	2,400	2,210	2,400	2,300
Building Maint.	1,560	1,816	1,000	1,900
Lawn Care	1,800	2,695	2,755	2,755
Electricity	1,700	1,775	1,500	1,800
Water	200	200	200	200
Copier Expense	2,300	2,206	2,100	2,250
Computer Expense	8,900	8,047	10,000	12,000
New Equipment	250	0	200	250
Total	22,045	21,728	23,090	26,455
PUBLIC SAFETY				
Sheriff's Dept Contract	18,560	17,396	21,750	26,250
Rescue Inc. Assmt	45,693	45,693	46,150	46,612
Wages -Health Officer	0	0	0	0
Health Officer Exp.	0	0	0	0
Windham Cty. Humane	600	586	600	674
Animal Control Contract	4,579	4,196	6,533	6,549
Total	69,432	67,871	75,033	80,085
FIRE DEPARTMENT				
Fire Protection - Operating Expenses	50,000	50,000	110,364	120,859
Fire Protection - Capital Fund	26,000	26,000	40,000	102,165
VLCT Insurance (reimb by WDVFD)	11,909	11,351	10,020	pending
Total Fire Department	87,909	87,351	160,384	223,024
EMERGENCY MANAGEMENT				
Annual Operating Expenses	600	0	600	600
EMD & Assistant EMD Wages	4,000	0	2,214	2,274
Grant Expenditures	0	0	0	0
Total Emerg. Management	4,600	0	2,814	2,874

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WASTE COLLECTION					
Trash Pick-up - Hwy Garage	1,080	1,111	1,500	1,500	
Green up Total	350	631	350	350	
Litter Disposal	125	50	125	125	
Total	1,555	1,792	1,975	1,975	
HEALTH & WELFARE					
Aids Project of Southern Vermont	200	200	200	200	
Brattleboro Area Hospice	400	400	400	400	
Brattleboro Senior Meals	900	900	900	900	
CT River Transit	250	250	250	250	
Dummerston Cares	750	750	900	1,800	
Gathering Place	500	500	500	500	
Grace Cottage Hospital	400	400	500	600	
Groundworks Collaborative	4,000	4,000	4,000	4,000	
HCRS	850	850	850	850	
Senior Solutions	900	900	900	900	
SEVCA	1,900	1,900	1,900	1,900	
VCIL-VTCenter for Independent Living	0	0	100	100	
Visiting Nurse Alliance	1,000	1,000	1,000	0	
Winston Prouty (Windham Childcare)	600	600	600	600	
Women's Freedom Ctr	1,000	1,000	1,000	1,000	
Youth Services	500	500	500	500	
Total Health & Welfare	\$14,150	\$14,150	\$14,500	\$14,500	
CEMETERIES	7,625	7,625	0	0	
RECREATION BOARD	0	0	0	0	
COMMUNITY CENTER	0	0	0	16,000	
LIBRARY	22,040	22,572	42,062	24,900	
CONSERVATION					
VT Assoc. of Conservation Districts	100	200	100	100	
SE VT Watershed Alliance	220	0	0	0	
Conservation Commission	1,000	1,000	1,000	1,000	
Energy Committee	0	0	0	0	
Farmland Protection Fund	5,000	5,000	5,000	0	
Total Conservation	6,320	6,200	6,100	1,100	
COUNTY TAX	30,630	30,630	32,162	0	pending
MISCELLANEOUS					
Bank Service Charges	40	40	40	40	
Historical Soc-Windham Cty	200	200	200	200	
Memorial Day	150	150	150	150	
Miscellaneous	0	0	0	0	
SeVEDS	1,500	1,500	1,500	1,500	
Total Miscellaneous	1,890	1,890	1,890	1,890	
Total General Fund Expenses	585,419	583,086	674,890	737,443	
Total Highway Fund Expenses	711,450	809,537	707,509	702,162	
Total Expenses	1,296,869	1,392,623	1,382,399	1,439,605	
increase or decrease from last year				62553	
				9.27%	