

General Fund
FY 2023

GENERAL FUND				Updated 1/7/2026
	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	14,815
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	37,028
Health Reimbursement Acct. (HRA)	5,000	10,000	10,000	254
Payment in Lieu of Health Insurance	0	0	4,000	8,500
Unemployment Insurance	499	523	548	565
Workers Compensation	16,813	18,595	20,377	20,989
Public Official Liability	7,224	7,440	13,699	14,110
Property Owners Policy	8,488	10,831	10,534	10,850
Total	179,062	175,038	176,080	187,620
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	124,903	
Fire Protection - Capital Fund	26,000	26,000	40,000	66,675	
VLCT Insurance (reimb by WDVFD)	11,909	11,351	10,020	10,020	Estimated
Total Fire Department	87,909	87,351	160,384	201,598	
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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	FY 2025	FY 2025	FY 2026	FY 2027	
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	5,000	
Total Conservation	6,320	6,200	6,100	6,100	
COUNTY TAX	30,630	30,630	32,162	33,130	estimated
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	768,745	
Total Highway Fund Expenses	711,450	809,537	707,509	720,022	
Total Expenses	1,296,869	1,392,623	1,382,399	1,488,767	
increase or decrease from last year				93855	
				13.91%	