

General Fund  
FY 2023

GENERAL FUND	Updated 1/17/2024			
	BUDGET FY 2023	ACTUAL FY 2023	ADOPTED FY 2024	PROPOSED FY 2025
<b>BUDGET IS A WORK IN PROGRESS UNTIL IT IS FINALIZED IN MID-JANUARY</b>				
SEND ALL QUESTIONS/COMMENTS DIRECTLY TO SELECTBOARD@DUMMERSTON.ORG				
Highlighted line items increased by at least \$1,000				
<b>SELECTBOARD</b>				
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	31,112
VT Child Care Contribution Tax				1,789
Retirement	12,310	11,002.18	12,803	15,743
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
<b>Total</b>	<b>149,400</b>	<b>152,219.08</b>	<b>159,716</b>	<b>179,062</b>
<b>ADMINISTRATION</b>				
Wages - Town Clerk	33,597	33,258.63	34,948	39,897
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
<b>Total</b>	<b>100,713</b>	<b>105,071.48</b>	<b>105,393</b>	<b>116,195</b>

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	BUDGET FY 2023	ACTUAL FY 2023	ADOPTED FY 2024	PROPOSED FY 2025
<b>PLANNING/ZONING</b>				
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
<b>Total Planning/Zoning</b>	<b>17,000</b>	<b>18,075.53</b>	<b>17,546</b>	<b>21,966</b>
<b>MUNICIPAL BUILDING</b>				
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
<b>Total</b>	<b>19,595</b>	<b>18,781.72</b>	<b>20,550</b>	<b>22,045</b>
<b>PUBLIC SAFETY</b>				
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
<b>Total</b>	<b>65,400</b>	<b>65,797.19</b>	<b>68,295</b>	<b>69,432</b>
<b>FIRE DEPARTMENT</b>				
Fire Protection - Operating Expenses	61,445	61,445.00	61,445	50,000
Fire Protection - Capital Fund	0	0.00	0	26,000
VLCT Insurance (reimb by WDVFD)	9,208	10,407.48	10,741	11,909
<b>Total Fire Department</b>	<b>70,653</b>	<b>71,852.48</b>	<b>72,186</b>	<b>87,909</b>
<b>EMERGENCY MANAGEMENT</b>				
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
<b>Total Emerg. Management</b>	<b>7,700</b>	<b>0.00</b>	<b>7,700</b>	<b>4,600</b>

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	BUDGET	ACTUAL	ADOPTED	PROPOSED
	FY 2023	FY 2023	FY 2024	FY 2025
<b>WASTE COLLECTION</b>				
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
<b>Total</b>	<b>1,555</b>	<b>1,236.20</b>	<b>1,555</b>	<b>1,555</b>
<b>HEALTH &amp; WELFARE</b>				
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
<b>Total Health &amp; Welfare</b>	<b>\$13,800</b>	<b>13,800.00</b>	<b>\$14,000</b>	<b>\$14,150</b>
<b>CEMETERIES</b>	<b>5,300</b>	<b>5,300.00</b>	<b>9,125</b>	<b>7,625</b>
<b>RECREATION BOARD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>COMMUNITY CENTER</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>LIBRARY</b>	<b>15,300</b>	<b>14,872.07</b>	<b>18,834</b>	<b>22,040</b>
<b>CONSERVATION</b>				
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
<b>Total Conservation</b>	<b>6,320</b>	<b>6,320.00</b>	<b>8,320</b>	<b>6,320</b>
<b>COUNTY TAX</b>	<b>24,022</b>	<b>24,022.00</b>	<b>29,500</b>	<b>30,630</b>
<b>MISCELLANEOUS</b>				
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	1,500
<b>Total Miscellaneous</b>	<b>4,000</b>	<b>3,998.00</b>	<b>3,400</b>	<b>1,890</b>
<b>Total General Fund Expenses</b>	<b>500,758</b>	<b>501,345.75</b>	<b>536,120</b>	<b>585,419</b>
<b>Total Highway Fund Expenses</b>	<b>583,955</b>	<b>598,686.94</b>	<b>661,693</b>	<b>711,450</b>
<b>Total Expenses</b>	<b>1,084,713</b>	<b>1,100,032.69</b>	<b>1,197,813</b>	<b>1,296,869</b>
increase or decrease from last year				49299
				9.20%