

General Fund  
FY 2023

GENERAL FUND	Updated 11/20/2024			
	BUDGET FY 2024	ACTUAL FY 2024	ADOPTED FY 2025	PROPOSED FY 2026
<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	2,500.00	2,500	2,500
Wages-Clerical SB Assistant	9,000	0.00	9,901	0
Selectboard Expenses	250	140.03	250	250
Legal Notices	300	405.00	200	300
Meetings/Training	350	0.00	350	350
V.L.C.T. Assessment	3,557	3,557.00	3,666	
WRC Assessment	4,778	12,319.58	4,974	
WSWMD Assessment	12,866	12,865.88	13,300	
BCTV Assessment	1,200	1,200.00	1,200	1,600
Professional Services	1,500	50.00	1,500	
FICA & Medicare	27,023	24,135.92	31,112	31,418
VT Child Care Contribution Tax		0.00	1,789	1,807
Retirement	12,803	11,693.61	15,743	16,142
Health Insurance	51,505	53,364.95	54,553	
Health Reimbursement Acct. (HRA)	0	0.00	5,000	
Unemployment Insurance	564	593.00	499	
Workers Compensation	16,384	16,598.00	16,813	
Public Official Liability	7,690	9,263.00	7,224	
Property Owners Policy	7,446	6,161.50	8,488	
<b>Total</b>	<b>159,716</b>	<b>154,847.47</b>	<b>179,062</b>	<b>54,367</b>
<b>ADMINISTRATION</b>				
Wages - Town Clerk	34,948	34,750.39	39,897	40,904
Wages - Asst Clerk	10,040	7,625.09	11,044	11,322
Wages - Treasurer/Tax Collector	25,116	26,292.00	27,628	28,321
Elections - Operating Supplies	1,550	1,581.62	2,855	2,855
Supplies & Postage	3,600	3,569.35	4,000	4,000
Annual Bulk Mail Permit	300	0.00	300	300
Dues & Meetings	400	255.00	450	450
Record Restoration		0.00		0
Wages - Auditors	600	600.00	600	600
Wages - Town Report Editor	100	0.00	100	100
Supplies - Auditors	30	0.00	30	30
Training - Auditors	180	0.00	180	180
Town Meeting Training	70	20.00	70	70
Town Report-Print & Mailing	2,730	3,316.41	3,150	3,500
Listers - Wages	19,288	17,250.31	21,216	21,747
Listers - Clerical Wages	1,891	0.00	0	0
Listers - Reappraisal Wages	0	0.00	0	0
Listers - Reappraisal Supplies	0	0.00	0	0
Listers - Supplies & Postage	350	405.78	300	475
Listers - Meetings & Training	400	50.00	400	400
Listers-Licenses&Software	1,750	1,693.22	1,900	1,800
Listers - Legal Notices	150	0.00	150	155
Reappraisal Fund Transfer	0	0.00	0	0
Mapping	1,450	1,384.58	1,475	1,475
Listers - Travel Expenses	250	38.73	250	250
Wages-Del.Tax Collector	0	257.25	0	1,421
Del. Tax Collector Expenses	200	8.56	200	200
Refund of Tax Sale Proceeds	0	0.00	0	0
<b>Total</b>	<b>105,393</b>	<b>99,098.29</b>	<b>116,195</b>	<b>120,555</b>

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	BUDGET FY 2024	ACTUAL FY 2024	ADOPTED FY 2025	PROPOSED FY 2026
<b>PLANNING/ZONING</b>				
Wages-Zoning Administrator	14,196	13,977.99	15,616	16,009
Supplies & Postage-Zoning	200	416.16	200	400
Supplies & Postage-PC	50	0.00	50	50
Supplies & Postage-DRB	150	9.92	150	150
Legal Notices-PC	250	22.50	250	250
Legal Notices-DRB	1,200	930.00	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	5,508.10	3,000	3,000
Computer Hardware/Software	0	0.00	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	126.99	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>17,546</b>	<b>20,991.66</b>	<b>21,966</b>	<b>22,559</b>
<b>MUNICIPAL BUILDING</b>				
Municipal Bldg Supplies	450	518.40	600	
Telephone	1,700	2,300.22	2,335	
Janitor Service	2,000	2,210.00	2,400	
Building Maint.	1,550	679.20	1,560	
Lawn Care	1,500	2,005.00	1,800	
Electricity	1,700	1,332.62	1,700	
Water	200	200.00	200	
Copier Expense	2,300	2,049.70	2,300	
Computer Expense	8,900	9,708.37	8,900	
New Equipment	250	0.00	250	
<b>Total</b>	<b>20,550</b>	<b>21,003.51</b>	<b>22,045</b>	<b>0</b>
<b>PUBLIC SAFETY</b>				
Sheriff's Dept Contract	17,980	19,526.95	18,560	21,750
Rescue Inc. Assmt	45,245	45,244.90	45,693	46,150
Wages -Health Officer	0	0.00	0	0
Health Officer Exp.	0	0.00	0	0
Windham Cty. Humane	600	586.00	600	
Animal Control Contract	4,470	4,469.53	4,579	
<b>Total</b>	<b>68,295</b>	<b>69,827.38</b>	<b>69,432</b>	<b>67,900</b>
<b>FIRE DEPARTMENT</b>				
Fire Protection - Operating Expenses	61,445	61,445.00	50,000	
Fire Protection - Capital Fund	0	0.00	26,000	0
VLCT Insurance (reimb by WDVFD)	10,741	11,325.00	11,909	
<b>Total Fire Department</b>	<b>72,186</b>	<b>72,770.00</b>	<b>87,909</b>	<b>0</b>
<b>EMERGENCY MANAGEMENT</b>				
Annual Operating Expenses	1,200	760.04	600	
EMD & Assistant EMD Wages	6,500	155.76	4,000	6,642
Grant Expenditures	0	0.00	0	0
<b>Total Emerg. Management</b>	<b>7,700</b>	<b>915.80</b>	<b>4,600</b>	<b>6,642</b>

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	BUDGET	ACTUAL	ADOPTED	PROPOSED
	FY 2024	FY 2024	FY 2025	FY 2026
<b>WASTE COLLECTION</b>				
Trash Pick-up - Hwy Garage	1,080	1,203.00	1,080	1,500
Green up Total	350	212.60	350	
Litter Disposal	125	53.00	125	
<b>Total</b>	<b>1,555</b>	<b>1,468.60</b>	<b>1,555</b>	<b>1,500</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	700	700.00	900	900
CT River Transit	200	200.00	250	250
Dummerston Cares	750	750.00	750	900
Gathering Place	400	400.00	500	500
Grace Cottage Hospital	550	550.00	400	500
Groundworks Collaborative	4,000	4,000.00	4,000	4,000
HCRS	800	800.00	850	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	0	100
Visiting Nurse Alliance	1,000	1,000.00	1,000	1,000
Winston Prouty (Windham Childcare)	600	600.00	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>\$14,000</b>	<b>14,000.00</b>	<b>\$14,150</b>	<b>\$14,500</b>
<b>CEMETERIES</b>	<b>9,125</b>	<b>9,125.00</b>	<b>7,625</b>	<b>0</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>18,834</b>	<b>18,834.00</b>	<b>22,040</b>	<b>36,549</b>
<b>CONSERVATION</b>				
VT Assoc. of Conservation Districts	100	100.00	100	
SE VT Watershed Alliance	220	0.00	220	0
Conservation Commission	1,000	1,000.00	1,000	1,000
Energy Committee	0	0.00	0	0
Farmland Protection Fund	7,000	7,000.00	5,000	5,000
<b>Total Conservation</b>	<b>8,320</b>	<b>8,100.00</b>	<b>6,320</b>	<b>6,000</b>
<b>COUNTY TAX</b>	<b>29,500</b>	<b>29,500.00</b>	<b>30,630</b>	<b>0</b>
<b>MISCELLANEOUS</b>				
Bank Service Charges	50	49.00	40	
Historical Soc-Windham Cty	200	200.00	200	200
Memorial Day	150	150.00	150	
Miscellaneous	0	0.00	0	0
SeVEDS	3,000	3,000.00	1,500	1,500
<b>Total Miscellaneous</b>	<b>3,400</b>	<b>3,399.00</b>	<b>1,890</b>	<b>1,700</b>
<b>Total General Fund Expenses</b>	<b>536,120</b>	<b>523,880.71</b>	<b>585,419</b>	<b>332,272</b>
<b>Total Highway Fund Expenses</b>	<b>661,693</b>	<b>664,715.68</b>	<b>711,450</b>	<b>700,170</b>
<b>Total Expenses</b>	<b>1,197,813</b>	<b>1,188,596.39</b>	<b>1,296,869</b>	<b>1,032,442</b>
increase or decrease from last year				-253147
				-43.24%