

GENERAL FUND EXPENSE BUDGET 2022-2023						
			2020-21	2020-21	2021-22	2022-23
			Budget	Actual	Budget	Proposed
100-30 Administration						
3000-10.00	Selectboard Salaries		2,400	2,400.00	2,400	2,400
3000-11.00	Town Administrator Salary		34,044	35,124.60	33,429	70,076
3000-12.00	Bookkeeper Salary		33,936	31,575.61	28,982	34,096
NEW	Rec Coordinator		0	0.00	0	12,497
NEW	Fire Warden Stipend		0	0.00	0	400
3000-14.00	FICA & Medicare		17,467	17,363.34	16,751	22,523
3000-15.00	Health Insurance		22,500	20,277.39	22,805	23,055
3000-15.01	Dental Insurance		900	818.18	920	864
3000-15.02	Disability Insurance		1,700	1,429.64	1,200	1,200
3000-15.03	Vision Insurance		220	217.44	220	220
3000-16.00	Employee Pension Plan		6,443	7,416.46	6,338	8,504
3000-19.00	Office Equipment		1,000	511.98	500	500
3000-20.00	Office Supplies & Repairs		6,500	3,373.38	5,500	5,000
3000-30.00	Legal Notices		1,000	292.76	1,000	1,000
3000-34.00	Postage		4,000	3,236.10	4,250	4,000
3000-40.00	Education - Selectboard & Town Admin.		600	200.80	400	400
3000-42.00	Grant Writer		0	0.00	0	5,000
3000-48.00	Property & Casualty, W/C Insurance		21,500	21,407.00	21,850	20,100
3000-60.01	Legal & Professional Fees		25,000	13,039.55	25,000	20,000
3000-60.02	IT Professional Services		20,000	19,427.98	20,000	20,000
3000-60.04	Software		0	283.94	0	0
3000-60.08	Admin, Library & Rec Capital Budget Reserve		14,400	14,400.00	18,500	19,400
3000-60.10	Holiday baskets		0	7,250.00	0	0
3000-62.00	Stationary & Printing		2,500	2,187.50	2,100	2,200
3000-63.00	Newsletter Printing		2,500	2,928.71	2,400	3,000
3200-74.00	Selectboard Travel		0	0.00	0	0
3000-75.00	Emergency Generator Maintenance & Fuel		1,600	5,309.94	1,500	1,600
3000-76.00	Electricity - Flag, Street Lights		1,600	1,730.54	1,680	1,800
3000-91.00	Interest Expenses		2,100	1,363.93	708	800
3000-92.00	Tax Abatements		0	755.78	0	0
Administration Total			223,910.00	214,322.55	218,433	280,635
100-32 Clerk & Treasurer						
3200-10.00	Clerk & Assistant Clerk Salaries		53,478	55,269.73	53,336	48,221
3200-25.00	Treasurer Salary		12,180	12,175.54	12,483	13,114
3200-30.10	Membership Dues		300	280.00	300	300
3200-40.10	Education - Clerk's Office		800	0.00	600	600
3200-40.20	Education - Treasurer's Office		300	0.00	200	200
3200-60.03	Supplies - Town Clerk		300	245.26	300	300
3200-60.04	Supplies - Treasurer		1,000	798.51	800	800
3200-60.05	Treasurer/Bookkeeper Computer		0	0.00	1,800	0
3200-60.06	Town Clerk/Administrator Laptop		1,800	1,913.54	0	0
3200-74.00	Travel		1,600	819.46	1,400	1,000
Clerk & Treasurer Total			71,758	71,502.04	71,219	64,535
100-33 BCA & Elections						

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			2020-21	2020-21	2021-22	2022-23
			Budget	Actual	Budget	Proposed
3300-10.00	BCA Salaries		900	720.00	700	700
3300-20.00	Election Workers		150	0.00	100	100
3300-30.00	Ballots, Supplies & Voting Machine		3,000	1,566.20	1,600	2,000
3300-40.00	CTCL Election Grant		0	5,000.00	0	0
3300-99.00	Misc Expenses		100	10.71	100	100
BCA & Elections Total			4,150	7,296.91	2,500	2,900
100-34 Auditors & Delinquent Tax Collector						
3400-11.00	Independent Audit		10,500	10,100.00	10,500	18,000
3440-10.00	Delinquent Tax Penalty Payment		6,000	6,742.84	5,000	5,000
3440-34.01	Delinquent Tax Collector Expenses		125	110.00	150	150
3440-40.00	Education - Auditors & DTC		100	0.00	50	50
Auditors & Delinquent Tax Collector Total			16,725	16,952.84	15,700	23,200
100-35 Listers						
3500-09-.00	Assessor		0	0.00	20,000	10,000
3500-10.00	Assessor Assistant		7,564	6,389.08	1,692	6,906
3500-20.00	Tax Mapping		5,000	4,780.25	4,500	4,500
3500-30.10	Membership Dues		0	0.00	0	0
3500-40.00	Education		100	0.00	100	100
3500-50.00	Supplies/Equipment		200	0.00	200	200
3500-60.04	Software		225	516.36	225	225
3500-60.05	Computer		1,800	1,492.25	0	0
3500-74.00	Travel		100	43.12	100	50
Listers Total			14,989	13,221.06	26,817	21,981
100-36 Planning, DRB & Zoning						
3600-10.01	Planning Commission Stipend		2,000	800.00	2,000	2,000
NEW	Planning Commission Minute Clerk		0	0.00	0	2,000
3600-30.00	Planning Commission Legal Notices		750	851.24	750	750
3600-40.00	Planning Commission Education		300	20.00	300	300
3600-60.01	Planning Commission Legal & Professional Fees		150	880.00	150	1,000
3600-60.02	Planning Special Projects		8,000	8,000.00	8,000	8,000
3600-60.06	Wastewater Project RFI-26		0	36,843.50	0	0
3600-89.00	Conservation Commission		3,600	3,600.00	4,000	4,000
3600-99.00	Planning Maps & Miscellaneous		500	339.71	500	500
3601-10.00	Town Planner Salary		55,360	55,454.42	56,754	59,635
NEW	DRB Coordinator & Administrative Assistant		0	0.00	0	12,480
3601-40.00	Town Planner Education		200	80.00	150	150
3601-60.05	Town Planner Computer		0	0.00	0	1,900
3601-74.00	Town Planner Travel		200	0.00	200	200
3620-20.00	DRB Stipend		2,800	2,700.00	2,800	2,800
3620-30.00	DRB Legal Notices		600	128.44	500	500
3620-40.00	DRB Education		250	0.00	100	100
3620-41.00	DRB Minute Clerk		1,500	298.33	1,500	1,000
3620-42.00	Grant writer		5,000	4,996.28	5,000	0
3620-60.01	DRB Legal & Professional Fees		4,750	230.00	2,375	2,350

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		2020-21	2020-21	2021-22	2022-23
		Budget	Actual	Budget	Proposed
3620-99.00	DRB Miscellaneous	100	59.72	50	75
3650-10.00	Zoning Administrator Salary	20,863	16,851.33	21,385	22,470
3650-40.00	Zoning Education	200	0.00	200	100
3650-60.01	Zoning Admin legal & Professional	0	680.00	0	0
3650-60.05	Zoning Administrator Computer	1,800	1,834.97	0	0
3650-74.00	Zoning Administrator Travel	700	291.29	700	500
Planning, DRB & Zoning Total		109,623	134,939.23	107,414	122,810
100-37 Town Office Building & Property					
3700-68.00	Building Maintenance & Repairs	3,000	2,618.09	3,000	3,000
3700-70.00	Custodial Services	2,200	2,185.00	2,320	2,600
3700-71.00	Mowing	3,400	3,000.00	3,800	4,500
3700-75.00	Fuel	1,000	694.56	1,000	1,000
3700-76.00	Electricity	3,000	2,944.29	3,000	3,000
3700-77.00	Telephone & Internet	2,100	2,230.35	2,150	2,200
3700-78.00	Water - Office & Library	700	396.55	400	400
3700-79.00	Common Port-o-let	770	440.00	770	945
8310-13.00	Spiller Lot	0	0.00	0	0
8310-14.00	Maple Shade Town Forest	28,900	28,900.00	29,500	0
3700-81.00	Building Improvements	0	1,700.00	0	0
3700-83.00	Sports Field Maintenance	4,500	4,579.26	4,500	4,922
Town Office Building & Property Total		49,570	49,688.10	50,440	22,567
100-41 Dog Warden					
4100-10.00	Salary	500	250.00	500	500
4100-40.00	Education	200	0.00	100	100
4100-74.00	Travel	100	0.00	100	100
4190-00.00	Miscellaneous	100	0.00	0	0
Dog Warden Total		900	250.00	700	700
100-42 Law Enforcement					
4200-00.00	Law Enforcement Contract	20,000	19,873.50	20,000	20,000
4200-30.00	CUSI	3,796	3,919.00	3,928	3,975
Law Enforcement Total		23,796	23,792.50	23,928	23,975
100-43 Emergency Services					
4310-00.00	Essex Rescue	2,610	2,610.00	2,610	7,059
4320-00.00	Fairfax Rescue	11,713	11,713.00	12,064	12,064
4330-00.00	Emergency Dispatching Services	12,500	12,500.00	12,500	12,500
Emergency Services Total		26,823	26,823.00	27,174	31,623
100-45 Fire Department					
4500-00.00	Fire Department	50,600	50,600.00	49,000	49,000
4500-60.01	Capital Budget Reserve	27,522	27,522.00	31,328	59,328
4500-59.00	2018 710 Pumper Loan Payment	30,600	30,548.68	29,825	29,040
4500-70.00	2018 Pumper Truck	0	0.00	0	0
Total Fire Department		108,722	108,670.68	110,153	137,368

GENERAL FUND EXPENSE BUDGET 2022-2023							
				2020-21	2020-21	2021-22	2022-23
				Budget	Actual	Budget	Proposed
100-61 Health Officer							
6100-10.00	Salary			350	350.00	350	400
	Health Officer Total			350	350.00	350	400
100-63 Trash & Recycling							
6300-00.00	Solid Waste Disposal			300,000	242,332.00	300,000	250,000
6305-00.00	Recycling			100	0.00	100	0
6306-00.00	Metal Dumpster			500	0.00	250	0
	Trash & Recycling Total			300,600	242,332.00	300,350	250,000
100-68 Cemeteries							
6800-00.00	Cemetery Commission			9,000	9,000.00	8,000	8,000
6800-10.00	Cemetery Commissioner Stipend			400	400.00	400	400
	Cemeteries Total			9,400	9,400.00	8,400	8,400
100-78 Library							
7800-00.00	Appropriation			74,944	79,944.00	80,071	81,834
7800-TBD	Drainage/basement mitigation			5,000	0.00	0	0
	Library Total			79,944	79,944.00	80,071	81,834
100-93 Dues & Assessments							
9300-30.10	Chittenden County Tax			11,500	11,319.69	11,500	11,500
9300-30.12	CCRPC			2,803	2,803.00	2,862	2,894
9300-30.13	VLCT			3,596	3,596.00	3,596	3,689
	Dues & Assessments Total			17,899	17,718.69	17,958	18,083
100-99 Donations & Miscellaneous							
9900-00.00	Miscellaneous			1,200	947.65	1,200	1,200
9900-02.00	Maple Shade Town Forest			0	0.00	0	0
9900-05.00	Brick Meeting House Society			4,500	4,500.00	4,500	4,500
9900-05.01	White Common Hall (f/k/a White Church)			0	0.00	4,500	4,500
9900-05.02	Summer Concert Series			0	0.00	1,650	1,000
NEW	Westford Historical Society			0	0.00	0	2,000
9900-08.00	Recreation Committee			6,000	6,000.00	6,000	0
9900-99.00	Matching Grant Funds			2,000	0.00	1,000	1,000
9900-11.00	Stop Payment Refunds			0	0.00	0	0
9905-00.00	UVM Home Health & Hospice (formerly VNA)			6,243	6,243.00	6,243	6,500
9910-00.00	Age Well (formerly CVAA)			1,000	1,000.00	1,000	1,500
9920-00.00	Westford Fairfax Fletcher Band			100	100.00	100	100
9930-00.00	Front Porch Forum			250	250.00	250	250
9940-00.00	Steps to End Domestic Violence			480	0.00	300	300
9941-00.00	Hope Works			200	480.00	200	200
9945-00.00	Essex CHIPS			500	500.00	500	500
9951-00.00	Pleasant View Cemetery Association			1,500	1,500.00	0	0
	Donations & Miscellaneous Total			23,973	21,520.65	27,443	23,550

GENERAL FUND EXPENSE BUDGET 2022-2023							
				2020-21	2020-21	2021-22	2022-23
				Budget	Actual	Budget	Proposed
Grand Total Expenditures				1,083,132	1,038,724.25	1,089,050	1,114,561
110-51 Highway Department - Roads							
5100-10.00	Salaries			240,414	209,209.17	244,486	256,300
5100-14.00	FICA & Medicare			18,789	16,212.12	19,499	20,403
5100-15.00	Health Insurance			35,285	26,701.91	31,360	31,622
5100-15.01	Dental Insurance			1,800	1,487.60	1,845	1,728
5100-15.02	Disability Insurance			1,335	1,121.68	1,250	1,250
5100-15.03	Vision Insurance			440	380.52	440	440
5100-16.00	Employee Pension Plan			7,368	5,903.08	7,959	8,001
5100-22.00	Gravel - Road Resurfacing			60,000	82,108.07	60,000	50,000
5100-23.00	Town Ditching			15,000	4,678.13	10,000	5,000
5100-24.01	Gravel - Rebuilding			10,000	829.50	10,000	5,000
5100-24.02	Chloride			35,000	46,787.66	40,000	45,000
5100-24.03	Culverts			10,000	10,311.60	7,500	7,500
5100-24.04	Road Fabric			0	0.00	0	0
5100-24.05	Hot Mix & Cold Patch/Crack Sealing			2,000	287.31	2,000	5,000
5100-24.06	Guardrails & Fences			1,500	0.00	1,500	5,500
5100-24.07	Seed & Mulch			1,800	607.77	1,800	1,000
5100-24.08	Signs			2,000	2,435.44	2,000	2,500
5100-24.09	Stone for culverts/drains			1,000	1,589.00	1,000	1,000
5100-25.01	Sand			80,000	76,694.73	80,000	85,000
5100-25.02	Salt			20,000	9,782.12	20,000	25,000
5100-25.03	Chains			3,000	2,925.00	3,000	3,000
5100-26.01	Gravel - Mud Season			30,000	18,829.40	30,000	10,000
5100-26.02	Gravel - Unusual Events			0	17,202.86	0	0
5100-27.00	Blades & Plows			5,000	1,985.35	5,000	5,000
5100-28.00	Tires			5,000	10,922.03	7,500	5,000
5100-58.00	Equipment Rental			1,500	3,991.20	4,000	4,000
5100-59.00	Contracted Svcs - Regular Maintenance			0	0.00	0	0
5100-59.02	Contracted Svcs - Miscellaneous			12,000	10,530.00	12,000	10,000
5100-59.04	Contracted Svcs - Tree Removal			2,500	4,500.00	2,500	3,500
5100-59.05	Contracted Svcs - Roadside Mowing			10,000	8,000.00	8,000	8,000
5100-59.06	Contracted Svcs - Unusual Events			0	2,964.00	0	0
5100-59.07	Contracted Svcs - Engineering			0	1,571.02	0	0
5100-59.08	Contracted Svcs - Ditching			0	0.00	0	0
5100-59.16	Equipment Reserve Fund			54,600	54,600.00	54,300	55,600
5100-60.01	Rogers Road Culvert - 2020			0	68,990.00	0	0
5100-65.03	2015 John Deere Loader - Loan Payment			19,000	19,000.00	0	0
5100-65.06	2017 Western Star - Loan Payment			27,433	27,433.40	27,433	0
5100-65.07	2018 Western Star - Loan Payment			0	0.00	0	0
5100-65.08	2020 International HX620 - Loan Payment			32,545	32,542.20	32,545	32,543
5100-65.09	2019 JD 75G Excavator - Loan Payment			12,270	15,474.61	12,270	16,413
5100-65.10	2021 K3500 Chevy - Single axel - Loan Payment			0	28,042.00	12,022	12,400
	Down payment for new truck & excavator			0	0.00	0	0
5100-66.00	Loan Interest			6,904	6,397.12	5,181	2,303

GENERAL FUND EXPENSE BUDGET 2022-2023							
				2020-21	2020-21	2021-22	2022-23
				Budget	Actual	Budget	Proposed
5100-67.01	#518-Tk 2014 - Ford F-550			0	6,031.56	0	0
5100-67.02	Repairs & Maintenance - Excavator			2,500	439.38	2,500	2,000
5100-67.03	Repairs & Maintenance - Grader			5,000	21,039.14	5,000	5,000
5100-67.04	#523-Tk 2120 Chevy Silverado			0	35,189.37	0	0
5100-67.08	#522-Tk 2020 International			0	364.08	0	0
5100-67.09	#509-Tk 2005 International Tandem			0	0.00	0	0
5100-67.10	J. Deere/75G Excavator '19			0	812.00	0	0
5100-67.11	#517-Tk 2014 - Westr'n Star			0	11,495.02	0	0
5100-67.12	Brush Hog			500	236.72	500	500
5100-67.13	Repairs & Maintenance - Loader			2,000	4,220.63	2,000	2,000
5100-67.14	2017 Western Star			0	3,554.63	0	0
5100-67.15	Hydroseeder			0	0.00	0	0
5100-67.16	#521-Tk 2018 Westr'n Star			0	490.55	0	0
5100-67.17	Wood Chipper			500	37.52	500	500
5100-68.01	Repairs & Maintenance - Trucks			25,000	3,007.09	20,000	20,000
5100-68.05	Repairs & Maintenance - Sander			1,000	124.74	1,000	500
5100-68.06	Repairs & Maintenance - Sm Equipment			1,000	1,139.37	1,000	1,000
5100-74.00	Travel			800	982.31	800	800
5100-75.01	Diesel Fuel			45,000	43,657.33	45,000	60,000
5100-75.02	Propane			0	0.00	0	0
5100-95.00	Chloride Tanks & Pumps			2,000	3,274.48	1,000	1,000
Highway Department - Roads Total				850,783	969,123.52	837,690	818,303
110-52 Highway Department Permits							
5200-20.00	MRPG Storm Water Permit			1,750	1,590.00	1,750	1,750
5200-30.00	Peteroleum Cleanup Fund			50.00	50.00	50	50
Highway Department Permits Total				1,800	1,640.00	1,800	1,800
110-53 Highway Department - Garage							
5300-20.00	Supplies			4,000	10,165.95	4,000	5,000
5300-21.00	Oil & Grease			1,000	87.27	500	500
5300-23.00	Equipment			3,000	12,098.66	3,000	3,000
5300-24.00	Communication Equipment			800	2,411.10	1,500	1,500
5300-40.00	Education & Workshops			2,000	0.00	2,000	1,500
5300-48.00	Property & Casualty, Auto, W/C Insurance			33,000	35,772.00	37,270	42,660
5300-50.00	Fire System			0	370.00	0	500
5300-60.00	Software, IT Services			0	0.00	0	0
5300-60.05	Computer			0	0.00	1,800	0
5300-68.00	Building Maintenance & Repairs			6,000	3,246.28	6,000	6,000
5300-71.00	Salt Shed Reserve			5,000	5,020.77	5,000	5,000
5300-76.00	Electricity			4,600	4,466.25	4,600	4,600
5300-77.00	Telephone			3,000	2,941.24	3,100	3,100
5300-78.00	Water			250	0.00	0	0
5300-81.00	Building Improvements			20,000	4,713.78	20,000	35,000
5300-83.00	Storage Shed			0	1,100.00	0	1,200
5300-85.00	Clothing Allowance			2,000	1,458.73	2,000	2,000
5300-99.00	Miscellaneous			1,000	159.91	1,000	1,000

GENERAL FUND EXPENSE BUDGET 2022-2023					
		2020-21	2020-21	2021-22	2022-23
		Budget	Actual	Budget	Proposed
	Highway Department - Garage Total	85,650	84,011.94	91,770	112,560
	Highway Deficit Recovery	0		0	0
	Grand Total Expenditures - Highway Department	<u>938,233</u>	<u>1,054,775.46</u>	<u>931,260</u>	<u>932,663</u>
	Total Amount Budgeted (Admin & Highway)	2,021,365	2,093,499.71	2,020,310	2,047,224
	Less Anticipated Revenue (Admin & Highway)	233,600		265,170	277,910
	Less Amount from Contingency Fund/General Fund Balance	<u>50,000</u>		<u>20,000</u>	<u>20,000</u>
	Total Amount to be Raised by Taxes	1,737,765		1,735,140	1,749,314
	Estimated Grand List	2,428,000		2,495,633	2,570,797
	Estimated Exemptions (Veterans, Farm Stabilization)	<u>-21,290</u>		<u>-21,290</u>	<u>-21,290</u>
	Estimated Taxable Grand List	2,406,710		2,474,343	2,549,507
	Actual Tax Rate	0.7107		0.6994	
	Estimated Tax Rate				0.6861
	Change in Tax Rate				-0.0133
	Percent Increase in Tax Rate				-1.896%