

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	<b>2023-2024 Draft Town Budget</b>													
2	<b>1/11/2023</b>													
3				<b>2019-20</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>			
4				<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>			
5	<b>100-30 Administration</b>													
6	3000-10.00	Selectboard Salaries		2,400	2,400.00	2,400	2,400.00	2,400	1,600.00	2,400	2,400			2,400
7	3000-10.01	Selectboard Minute Taker		0	0.00	0	0.00	0	300.00	0	1,200			1,200
8	3000-11.00	Town Administrator Salary		32,177	30,120.52	34,044	35,124.60	33,429	44,282.39	70,076	74,198			74,198
9	3000-12.00	Bookkeeper Salary		32,939	33,955.68	33,936	31,575.61	28,982	32,455.54	34,096	37,185			37,185
10	3000-13.00	Fire Warden Stipend		0	0.00	0	0.00	0	400.00	400	400			400
11	3000-13.01	Rec Coordinator Salary		0	0.00	0	0.00	0	0.00	12,497	15,599			15,599
12	3000-14.00	FICA & Medicare		16,942	16,889.57	17,467	17,363.34	16,751	18,014.07	22,523	24,035			24,035
13	3000-15.00	Health Insurance		23,000	21,531.92	22,500	20,277.39	22,805	21,945.36	23,055	24,500			24,500
14	3000-15.01	Dental Insurance		850	892.56	900	818.18	920	863.52	864	885			885
15	3000-15.02	Disability Insurance		1,700	1,508.58	1,700	1,429.64	1,200	1,116.60	1,200	1,200			1,200
16	3000-15.03	Vision Insurance		220	217.44	220	217.44	220	217.44	220	220			220
17	3000-16.00	Employee Pension Plan		6,253	5,959.24	6,443	7,416.46	6,338	6,101.56	8,504	9,299			9,299
18	3000-19.00	Office Equipment		1,300	0.00	1,000	511.98	500	205.43	500	500			500
19	3000-20.00	Office Supplies & Repairs		6,000	2,925.89	6,500	3,373.38	5,500	4,499.26	5,000	5,500			5,500
20	3000-30.00	Legal Notices		1,000	475.00	1,000	292.76	1,000	824.50	1,000	1,000			1,000
21	3000-34.00	Postage		4,100	4,222.95	4,000	3,236.10	4,250	6,010.40	4,000	6,000			6,000
22	3000-40.00	Education - Selectboard & Town Admin.		500	195.00	600	200.80	400	76.00	400	400			400
23	3000-42.00	Grant Writer		0	0.00	0	0.00	0	0.00	5,000	5,000			5,000
24	3000-48.00	Property & Casualty, W/C Insurance		21,500	20,151.28	21,500	21,407.00	21,850	20,436.88	20,100	17,900			17,900
25	3000-60.01	Legal & Professional Fees		26,000	6,329.91	25,000	13,039.55	25,000	14,434.40	20,000	20,000			20,000
26	3000-60.02	IT Professional Services		19,200	19,736.05	20,000	19,427.98	20,000	26,941.90	20,000	23,765			23,765
27	3000-60.04	Software		0	1,504.64	0	283.94	0	0.00	0	0			0
28	3000-60.05	Town Administrator Computer		0	0.00	0	0.00	0	0.00	0	0			0
29	3000-60.08	Admin, Library & Rec Capital Budget Reserve		9,400	9,400.00	14,400	14,400.00	18,500	18,500.00	19,400	20,700			20,700
30	3000-60.10	Holiday Baskets		0	3,340.00	0	7,250.00	0	4,700.00	0	0			0
31	3000-62.00	Stationary & Printing		2,500	1,999.19	2,500	2,187.50	2,100	2,234.26	2,200	3,200			3,200
32	3000-63.00	Newsletter Printing		2,200	2,238.80	2,500	2,928.71	2,400	3,056.90	3,000	3,100			3,100
33	3000-74.00	Selectboard/Town Administrator Travel		0	0.00	0	0.00	0	0.00	0	700			700
34	3000-75.00	Emergency Generator Maintenance & Fuel		1,600	1,450.03	1,600	5,309.94	1,500	802.50	1,600	1,200			1,200
35	3000-76.00	Electricity - Flag, Street Lights		1,800	1,647.98	1,600	1,730.54	1,680	1,706.31	1,800	1,800			1,800
36	3000-91.00	Interest Expenses		4,166	2,348.53	2,100	1,363.93	708	644.99	800	0			0
37	3000-92.00	Tax Abatements		0	3,453.57	0	755.78	0	3,039.58	0	0			0
38	<b>Administration Total</b>			<b>217,747</b>	<b>194,894.33</b>	<b>223,910.00</b>	<b>214,322.55</b>	<b>218,433</b>	<b>235,409.79</b>	<b>280,635</b>	<b>301,887</b>			
39														
40	<b>100-32 Clerk &amp; Treasurer</b>													
41	3200-10.00	Clerk & Assistant Clerk Salaries		52,572	55,424.00	53,478	55,269.73	53,336	52,076.95	48,221	43,675			43,675
42	3200-25.00	Treasurer Salary		11,821	11,820.90	12,180	12,175.54	12,483	12,480.00	13,114	13,243			13,243
43	3200-30.10	Membership Dues		300	315.00	300	280.00	300	250.00	300	300			300
44	3200-40.10	Education - Clerk's Office		800	30.00	800	0.00	600	164.00	600	600			600
45	3200-40.20	Education - Treasurer's Office		300	120.00	300	0.00	200	0.00	200	200			200
46	3200-60.03	Supplies - Town Clerk		300	282.35	300	245.26	300	210.04	300	300			300
47	3200-60.04	Supplies - Treasurer		1,000	1,251.73	1,000	798.51	800	1,047.37	800	1,000			1,000
48	3200-60.05	Treasurer/Bookkeeper Computer		1,500	3,068.92	0	0.00	1,800	1,685.96	0	1,800			1,800
49	3200-60.06	Town Clerk/Administrator Laptop		1,500	1,738.14	1,800	1,913.54	0	0.00	0	0			0
50	3200-74.00	Travel		1,600	1,087.87	1,600	819.46	1,400	547.34	1,000	500			500
51	<b>Clerk &amp; Treasurer Total</b>			<b>71,693</b>	<b>75,138.91</b>	<b>71,758</b>	<b>71,502.04</b>	<b>71,219</b>	<b>68,461.66</b>	<b>64,535</b>	<b>61,618</b>			
52														
53	<b>100-33 BCA &amp; Elections</b>													
54	3300-10.00	BCA Salaries		800	440.00	900	720.00	700	530.00	700	700			700
55	3300-20.00	Election Workers		120	236.01	150	0.00	100	0.00	100	120			120
56	3300-30.00	Ballots, Supplies & Voting Machine		1,500	1,336.47	3,000	1,566.20	1,600	3,998.42	2,000	1,600			1,600
57	3300-40.00	CTCL Election Grant		0.00	0.00	0	5,000.00	0	0.00	0	0			0
58	3300-99.00	Misc Expenses		100	71.64	100	10.71	100	0.00	100	100			100
59	<b>BCA &amp; Elections Total</b>			<b>2,520</b>	<b>2,084.12</b>	<b>4,150</b>	<b>7,296.91</b>	<b>2,500</b>	<b>4,528.42</b>	<b>2,900</b>	<b>2,520</b>			
60														
61	<b>100-34 Auditors &amp; Delinquent Tax Collector</b>													
62	3400-11-00	Independent Audit		11,000	9,800.00	10,500	10,100.00	10,500	17,000.00	18,000	25,000			25,000
63	3440-10.00	Delinquent Tax Penalty Payment		6,000	4,845.10	6,000	6,742.84	5,000	5,376.43	5,000	5,000			5,000
64	3440-34.01	Delinquent Tax Collector Expenses		125	173.80	125	110.00	150	58.10	150	100			100
65	3440-40.00	Education - DTC		100	30.00	100	0.00	50	0.00	50	50			50
66	<b>Auditors &amp; Delinquent Tax Collector Total</b>			<b>17,225</b>	<b>14,848.90</b>	<b>16,725</b>	<b>16,952.84</b>	<b>15,700</b>	<b>22,434.53</b>	<b>23,200</b>	<b>30,150</b>			
67														
68	<b>100-35 Listers</b>													
69	3500-09.00	Assessor		0	0.00	0	0.00	20,000	11,485.50	10,000	0			0
70	3500-10.00	Listers Salaries		7,478	5,556.85	7,564	6,389.08	1,692	5,762.66	6,906	19,499			19,499
71	3500-20.00	Tax Mapping		5,000	3,193.75	5,000	4,780.25	4,500	7,940.25	4,500	5,000			5,000
72	3500-40.00	Education		100	0.00	100	0.00	100	0.00	100	0			0
73	3500-50.00	Supplies/Equipment		200	0.00	200	0.00	200	0.00	200	500			500
74	3500-60.04	Software		700	215.00	225	516.36	225	542.62	225	500			500
75	3500-60.05	Computer		0	0.00	1,800	1,492.25	0	0.00	0	0			0
76	3500-74.00	Travel		100	37.08	100	43.12	100	0.00	50	50			50
77	<b>Listers Total</b>			<b>13,578</b>	<b>9,002.68</b>	<b>14,989</b>	<b>13,221.06</b>	<b>26,817</b>	<b>25,731.03</b>	<b>21,981</b>	<b>25,549</b>			
78														
79	<b>100-36 Planning, DRB &amp; Zoning</b>													
80	3600-10.01	Planning Commission Stipend		2,000	1,200.00	2,000	800.00	2,000	1,033.32	2,000	2,000			2,000
81	3600-10.02	Planning Commission Minute Clerk		0	0.00	0	0.00	0	0.00	2,000	2,000			2,000
82	3600-30.00	Planning Commission Legal Notices		600	0.00	750	851.24	750	0.00	750	750			750
83	3600-40.00	Planning Commission Education		300	0.00	300	20.00	300	0.00	300	300			300
84	3600-60.01	Planning Commission Legal & Professional Fees		300	38.00	150	880.00	150	237.54	1,000	1,000			1,000
85	3600-60.02	Planning Special Projects		8,000	8,000.00	8,000	8,000.00	8,000	8,000.00	8,000	4,000			4,000
86	3600-60.06	Wastewater Project		0	0.00	0	36,843.50	0	103,540.42	0	0			0
87	3600-60.07	VCDP Grant - 1705 Property		0	0.00	0	0.00	0	26,092.36	0	0			0
88	3600-89.00	Conservation Commission		3,600	3,600.00	3,600	3,600.00	4,000	4,000.00	4,000	4,000			4,000
89	3600-99.00	Planning Maps & Miscellaneous		500	0.00	500	339.71	500	205.08	500	500			500
90	3601-10.00	Town Planner Salary		53,748										

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	<b>2023-2024 Draft Town Budget</b>													
2	<b>1/11/2023</b>													
3				<b>2019-20</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>			
4				<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>			
93	3601-60.05	Town Planner Computer		0	0.00	0	0.00	0	0.00	1,900	0			
94	3601-74.00	Town Planner Travel		100	122.74	200	0.00	200	1.17	200	200			
95	3620-20.00	DRB Stipend		2,800	2,800.00	2,800	2,700.00	2,800	2,800.00	2,800	2,800			
96	3620-30.00	DRB Legal Notices		750	127.40	600	128.44	500	279.76	500	500			
97	3620-40.00	DRB Education		500	45.00	250	0.00	100	0.00	100	100			
98	3620-41.00	DRB Minute Clerk		0	0.00	1,500	298.33	1,500	179.57	1,000	1,000			
99	3620-42.00	Grant writer		0	0.00	5,000	4,996.28	5,000	0.00	0	0			
100	3620-60.01	DRB Legal & Professional Fees		4,750	475.00	4,750	230.00	2,375	1,047.54	2,350	2,350			
101	3620-99.00	DRB Miscellaneous		100	0.00	100	59.72	50	0.00	75	75			
102	3650-10.00	Zoning Admin & Planning Asst Salary		20,255	17,901.69	20,863	16,851.33	21,385	22,470.00	22,470	32,348			
103	3650-40.00	Zoning Education		300	50.00	200	0.00	200	50.00	100	500			
104	3650-60.01	Zoning Admin legal & Professional		0	0.00	0	680.00	0	0.00	0	0			
105	3650-60.05	Zoning Administrator Computer		0	0.00	1,800	1,834.97	0	0.00	0	0			
106	3650-74.00	Zoning Administrator Travel		700	525.46	700	291.29	700	278.75	500	700			
107	3650-75.00	Zoning Administrator CCRPC BWQC		0	0.00	0	0.00	0	91.40	0	0			
108	<b>Planning, DRB &amp; Zoning Total</b>			<b>99,503</b>	<b>88,915.87</b>	<b>109,623</b>	<b>134,939.23</b>	<b>107,414</b>	<b>227,700.96</b>	<b>122,810</b>	<b>119,589</b>			
109														
110	<b>100-37 Town Office Building &amp; Property</b>													
111	3700-68.00	Building Maintenance & Repairs		3,500	2,667.40	3,000	2,618.09	3,000	1,705.96	3,000	3,000			
112	3700-70.00	Custodial Services		2,200	2,190.00	2,200	2,185.00	2,320	2,535.00	2,600	2,600			
113	3700-71.00	Mowing		3,400	3,799.98	3,400	3,000.00	3,800	4,679.05	4,500	6,000			
114	3700-75.00	Fuel		1,000	791.31	1,000	694.56	1,000	1,484.64	1,000	2,500			
115	3700-76.00	Electricity		3,000	3,058.38	3,000	2,944.29	3,000	2,890.82	3,000	3,000			
116	3700-77.00	Telephone & Internet		2,000	2,134.14	2,100	2,230.35	2,150	2,328.67	2,200	2,800			
117	3700-78.00	Water - Office & Library		700	256.58	700	396.55	400	428.00	400	450			
118	3700-79.00	Common Port-o-let		0	0.00	770	440.00	770	785.00	945	945			
119	8310-13.00	Spiller Lot		7,969	0.00	0	0.00	0	3,790.98	0	0			
120	8310-14.00	Maple Shade Town Forest		28,900	28,900.00	28,900	28,900.00	29,500	29,504.12	0	0			
121	3700-81.00	Building Improvements		5,000	0.00	0	1,700.00	0	0.00	0	0			
122	3700-82.10	Maple Shade Town Forest			0.00		0.00		0.00	0	0			
123	3700-83.00	Sports Field Maintenance		4,400	5,935.95	4,500	4,579.26	4,500	4,634.21	4,922	4,695			
124	<b>Town Office Building &amp; Property Total</b>			<b>62,069</b>	<b>49,733.74</b>	<b>49,570</b>	<b>49,688.10</b>	<b>50,440</b>	<b>54,766.45</b>	<b>22,567</b>	<b>25,990</b>			
125														
126	<b>100-41 Dog Warden</b>													
127	4100-10.00	Salary		500	500.00	500	250.00	500	250.00	500	500			
128	4100-40.00	Education		200	0.00	200	0.00	100	28.00	100	100			
129	4100-74.00	Travel		100	199.99	100	0.00	100	0.00	100	100			
130	4190-00.00	Miscellaneous		100	0.00	100	0.00	0	0.00	0	100			
131	<b>Dog Warden Total</b>			<b>900</b>	<b>699.99</b>	<b>900</b>	<b>250.00</b>	<b>700</b>	<b>278.00</b>	<b>700</b>	<b>800</b>			
132														
133	<b>100-42 Law Enforcement</b>													
134	4200-00.00	Law Enforcement Contract		20,000	19,151.25	20,000	19,873.50	20,000	19,992.00	20,000	26,500			
135	4200-30.00	CUSI		3,796	3,788.00	3,796	3,919.00	3,928	3,248.00	3,975	2,000			
136	<b>Law Enforcement Total</b>			<b>23,796</b>	<b>22,939.25</b>	<b>23,796</b>	<b>23,792.50</b>	<b>23,928</b>	<b>23,240.00</b>	<b>23,975</b>	<b>28,500</b>			
137														
138	<b>100-43 Emergency Services</b>													
139	4310-00.00	Essex Rescue		2,610	2,610.00	2,610	2,610.00	2,610	2,610.00	7,059	11,646			
140	4320-00.00	Fairfax Rescue		11,713	11,713.00	11,713	11,713.00	12,064	12,064.00	12,064	12,064			
141	4330-00.00	Emergency Dispatching Services		12,500	12,837.00	12,500	12,500.00	12,500	12,500.00	12,500	13,125			
142	<b>Emergency Services Total</b>			<b>26,823</b>	<b>27,160.00</b>	<b>26,823</b>	<b>26,823.00</b>	<b>27,174</b>	<b>27,174.00</b>	<b>31,623</b>	<b>36,835</b>			
143														
144	<b>100-45 Fire Department</b>													
145	4500-00.00	Fire Department		50,600	50,600.00	50,600	50,600.00	49,000	49,000.00	49,000	49,000			
146	4500-60.01	Capital Budget Reserve		13,921	13,921.00	27,522	27,522.00	31,328	29,784.66	59,328	60,443			
147	4500-59.00	2018 710 Pumper Loan Payment		32,158	31,354.89	30,600	30,548.68	29,825	31,328.00	29,040	28,260			
148	4500-70.00	2018 Pumper Truck		31,378	0.00	0	0.00	0	0.00	0	0			
149	<b>Total Fire Department</b>			<b>128,057</b>	<b>95,875.89</b>	<b>108,722</b>	<b>108,670.68</b>	<b>110,153</b>	<b>110,112.66</b>	<b>137,368</b>	<b>137,703</b>			
150														
151	<b>100-61 Health Officer</b>													
152	6100-10.00	Salary		350	350.00	350	350.00	350	400.00	400	400			
153	<b>Health Officer Total</b>			<b>350</b>	<b>350.00</b>	<b>350</b>	<b>350.00</b>	<b>350</b>	<b>400.00</b>	<b>400</b>	<b>400</b>			
154														
155	<b>100-63 Trash &amp; Recycling</b>													
156	6300-00.00	Solid Waste Disposal		250,000	258,160.53	300,000	242,332.00	300,000	259,953.09	250,000	243,000			
157	6305-00.00	Recycling		0	0.00	100	0.00	100	0.00	0	0			
158	6306-00.00	Metal Dumpster		0	0.00	500	0.00	250	0.00	0	0			
159	<b>Trash &amp; Recycling Total</b>			<b>250,000</b>	<b>258,160.53</b>	<b>300,600</b>	<b>242,332.00</b>	<b>300,350</b>	<b>259,953.09</b>	<b>250,000</b>	<b>243,000</b>			
160														
161	<b>100-68 Cemeteries</b>													
162	6800-00.00	Cemetery Commission		9,000	9,000.00	9,000	9,000.00	8,000	8,000.00	8,000	8,000			
163	6800-10.00	Cemetery Commissioner Stipend		350	350.00	400	400.00	400	400.00	400	425			
164	<b>Cemeteries Total</b>			<b>9,350</b>	<b>9,350.00</b>	<b>9,400</b>	<b>9,400.00</b>	<b>8,400</b>	<b>8,400.00</b>	<b>8,400</b>	<b>8,425</b>			
165														
166	<b>100-78 Library</b>													
167	7800-00.00	Appropriation		74,203	74,203.00	74,944	79,944.00	80,071	80,334.00	81,834	85,828			
168	7800-TBD	Drainage/basement mitigation		0	0.00	5,000	0.00	0	0.00	0	0			
169	<b>Library Total</b>			<b>74,203</b>	<b>74,203.00</b>	<b>79,944</b>	<b>79,944.00</b>	<b>80,071</b>	<b>80,334.00</b>	<b>81,834</b>	<b>85,828</b>			
170														
171	<b>100-93 Dues &amp; Assessments</b>													
172	9300-30.10	Chittenden County Tax		12,000	11,001.37	11,500	11,319.69	11,500	11,356.08	11,500	12,100			
173	9300-30.12	CCRPC		2,796	2,796.00	2,803	2,803.00	2,862	2,862.00	2,894	2,978			
174	9300-30.13	VLCT		3,455	3,455.00	3,596	3,596.00	3,596	3,596.00	3,689	3,817			
175	<b>Dues &amp; Assessments Total</b>			<b>18,251</b>	<b>17,252.37</b>	<b>17,899</b>	<b>17,718.69</b>	<b>17,958</b>	<b>17,814.08</b>	<b>18,083</b>	<b>18,895</b>			
176														
177	<b>100-99 Donations &amp; Miscellaneous</b>													
178	9900-00.00	Miscellaneous		1,200	2,884.68	1,200	947.65	1,200	1,826.35	1,200	1,200			
179	9900-05.00	Brick Meeting House Society		4,500	4,500.00	4,500	4,500.00	4,500	4,500.00	4,500	2,000			
180	9900-05.01	Westford Common Hall		0	0.00	0	0.00	4,500	4,500.00	4,500	2,000			

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	<b>2023-2024 Draft Town Budget</b>													
2	<b>1/11/2023</b>													
3				<b>2019-20</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>			
4				<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>			
181	9900-05.02	Summer Concert Series		0	0.00	0	0.00	1,650	1,650.00	1,000	2,000			
182	9900-05.02	Westford Historical Society		0	0.00	0	0.00	0	0.00	2,000	1,000			
183	9900-08.00	Recreation Committee		6,000	6,000.00	6,000	6,000.00	6,000	6,000.00	0	0			
184	9900-99.00	Matching Grant Funds		0	109,722.92	2,000	0.00	1,000	0.00	1,000	0			
185	9900-11.00	Stop Payment Refunds		0	117.00	0	0.00	0	0.00	0	0			
186	9905-00.00	UVM Home Health & Hospice		6,243	6,243.00	6,243	6,243.00	6,243	6,243.00	6,500	6,500			
187	9910-00.00	Age Well (formerly CVAA)		1,000	1,000.00	1,000	1,000.00	1,000	1,000.00	1,500	1,500			
188	9920-00.00	Westford Fairfax Fletcher Band		100	100.00	100	100.00	100	100.00	100	100			
189	9930-00.00	Front Porch Forum		250	250.00	250	250.00	250	250.00	250	250			
190	9940-00.00	Steps to End Domestic Violence		225	225.00	480	0.00	300	300.00	300	300			
191	9941-00.00	Hope Works		200	200.00	200	480.00	200	200.00	200	200			
192	9945-00.00	Essex CHIPS		500	500.00	500	500.00	500	500.00	500	250			
193		VT Family Network									250			
194		Winooski Nat'l Resources Conservation Dist									300			
195		VT Center for Independent Living									100			
196		COTS									250			
197		GBIC									200			
198	9951-00.00	Pleasant View Cemetery Association		1,500	1,500.00	1,500	1,500.00	0	0.00	0	0			
199	<b>Donations &amp; Miscellaneous Total</b>			<b>21,718</b>	<b>133,242.60</b>	<b>23,973</b>	<b>21,520.65</b>	<b>27,443</b>	<b>27,069.35</b>	<b>23,550</b>	<b>18,400</b>			
200														
201	<b>Grand Total Expenditures</b>			<b>1,037,783</b>	<b>1,073,852.18</b>	<b>1,083,132</b>	<b>1,038,724.25</b>	<b>1,089,050</b>	<b>1,193,808.02</b>	<b>1,114,561</b>	<b>1,146,090</b>			
202														
203														
204	<b>110-51 Highway Department - Roads</b>													
205	5100-10.00	Salaries		197,344	196,484.42	240,414	209,209.17	244,486	206,857.31	256,300	282,928			
206	5100-14.00	FICA & Medicare		15,495	14,961.07	18,789	16,212.12	19,499	16,149.78	20,403	22,042			
207	5100-15.00	Health Insurance		30,000	24,437.49	35,285	26,701.91	31,360	21,874.90	31,622	48,910			
208	5100-15.01	Dental Insurance		1,260	1,338.84	1,800	1,487.60	1,845	1,366.03	1,728	1,765			
209	5100-15.02	Disability Insurance		1,000	965.22	1,335	1,121.68	1,250	826.27	1,250	1,200			
210	5100-15.03	Vision Insurance		330	326.16	440	380.52	440	353.34	440	435			
211	5100-16.00	Employee Pension Plan		6,076	5,536.15	7,368	5,903.08	7,959	6,098.88	8,001	8,644			
212	5011-17.00	Unemployment		0	0.00	0	0.00	0	-437.30	0	0			
213	5100-22.00	Gravel - Road Resurfacing		40,000	27,724.83	60,000	82,108.07	60,000	23,904.12	50,000	60,000			
214	5100-23.00	Town Ditching		20,000	2,558.50	15,000	4,678.13	10,000	8,265.04	5,000	5,000			
215	5100-24.01	Gravel - Rebuilding		40,000	0.00	10,000	829.50	10,000	2,829.58	5,000	20,000			
216	5100-24.02	Chloride		35,000	62,318.07	35,000	46,787.66	40,000	61,806.21	45,000	45,000			
217	5100-24.03	Culverts		1,000	11,422.91	10,000	10,311.60	7,500	7,078.40	7,500	7,500			
218	5100-24.04	Road Fabric		2,500	0.00	0	0.00	0	0.00	0	5,000			
219	5100-24.05	Hot Mix & Cold Patch/Crack Sealing		1,500	362.07	2,000	287.31	2,000	951.70	5,000	2,500			
220	5100-24.06	Guardrails & Fences		1,500	0.00	1,500	0.00	1,500	0.00	5,500	5,500			
221	5100-24.07	Seed & Mulch		1,800	1,570.02	1,800	607.77	1,800	895.68	1,000	1,000			
222	5100-24.08	Signs		2,000	3,654.82	2,000	2,435.44	2,000	1,649.25	2,500	2,500			
223	5100-24.09	Stone for culverts/drains		1,000	364.00	1,000	1,589.00	1,000	408.41	1,000	1,000			
224	5100-25.01	Sand		70,000	104,926.02	80,000	76,694.73	80,000	84,522.72	85,000	90,000			
225	5100-25.02	Salt		20,000	20,487.29	20,000	9,782.12	20,000	14,424.99	25,000	25,000			
226	5100-25.03	Chains		2,000	3,410.00	3,000	2,925.00	3,000	4,760.00	3,000	3,000			
227	5100-26.01	Gravel - Mud Season		30,000	1,568.00	30,000	18,829.40	30,000	10,438.80	10,000	10,000			
228	5100-26.02	Gravel - Unusual Events		0	87,363.09	0	17,202.86	0	0.00	0	0			
229	5100-27.00	Blades & Plows		5,000	698.75	5,000	1,985.35	5,000	5,256.82	5,000	5,000			
230	5100-28.00	Tires		5,000	7,022.07	5,000	10,922.03	7,500	7,797.73	5,000	7,500			
231	5100-58.00	Equipment Rental		1,500	1,142.40	1,500	3,991.20	4,000	1,936.50	4,000	4,000			
232	5100-59.00	Contracted Svcs - Regular Maintenance		0	375.00	0	0.00	0	0.00	0	0			
233	5100-59.02	Contracted Svcs - Miscellaneous		12,000	200.00	12,000	10,530.00	12,000	17,700.00	10,000	10,000			
234	5100-59.04	Contracted Svcs - Tree Removal		6,500	0.00	2,500	4,500.00	2,500	4,130.00	3,500	5,000			
235	5100-59.05	Contracted Svcs - Roadside Mowing		5,500	4,800.00	10,000	8,000.00	8,000	12,000.00	8,000	8,000			
236	5100-59.06	Contracted Svcs - Unusual Events		0	47,859.50	0	2,964.00	0	0.00	0	0			
237	5100-59.07	Contracted Svcs - Engineering		0	0.00	0	1,571.02	0	4,847.50	0	0			
238	5100-59.08	Contracted Svcs - Ditching		0	3,280.00	0	0.00	0	9,671.00	0	0			
239	5100-59.16	Equipment Reserve Fund		49,550	49,550.00	54,600	54,600.00	54,300	54,300.00	55,600	43,900			
240	5100-60.01	Rogers Road Culvert - 2020		0	0	0	68,990.00	0	0.00	0	0			
241	5100-62.03	Old Stage Road Grant								0	0			
242	5100-65.03	2015 John Deere Loader - Loan Payment		19,000	19,000.00	19,000	19,000.00	0	0.00	0	0			
243	5100-65.06	2017 Western Star - Loan Payment		27,433	27,433.40	27,433	27,433.40	27,433	27,433.40	0	0			
244	5100-65.07	2018 Western Star - Loan Payment		32,900	131,600.00	0	0.00	0	0.00	0	0			
245	5100-65.08	2020 International HX620 - Loan Payment		0	61,836.00	32,545	32,542.20	32,545	32,542.20	32,543	32,543			
246	5100-65.09	2019 JD 75G Excavator - Loan Payment		0	0.00	12,270	15,474.61	12,270	15,784.66	16,413	16,413			
247	5100-65.10	2021 K3500 Chevy - Single axel - Loan Payment		0	0.00	0	28,042.00	12,022	12,022.00	12,400	12,400			
248	5100-65.11	2022 Chevy Silverado K3500 P/Up		0	0.00	0	0.00	0	0.00	0	0			
249		Down payment for new truck & excavator		49,000	0.00	0	0.00	0	0.00	0	0			
250	5100-66.00	Loan Interest		5,925	5,102.60	6,904	6,397.12	5,181	5,128.54	2,303	1,660			
251	5100-67.01	#518-Tk 2014 - Ford F-550		0	1,424.39	0	6,031.56	0	-295.60	0	0			
252	5100-67.02	Repairs & Maintenance - Excavator		2,500	10,266.55	2,500	439.38	2,500	1,306.27	2,000	5,000			
253	5100-67.03	Repairs & Maintenance - Grader		2,500	11,486.47	5,000	21,039.14	5,000	9,526.94	5,000	5,000			
254	5100-67.04	#523-Tk 2120 Chevy Silverado		0	0.00	0	35,189.37	0	702.17	0	0			
255	5100-67.08	#522-Tk 2020 International		0	2,430.69	0	364.08	0	5,671.36	0	0			
256	5100-67.09	#509-Tk 2005 International Tandem		0	0.00	0	0.00	0	0.00	0	0			
257	5100-67.10	J. Deere/75G Excavator '19		0	91,350.00	0	812.00	0	321.41	0	0			
258	5100-67.11	#517-Tk 2014 - Westr'n Star		0	5,001.04	0	11,495.02	0	12,805.46	0	500			
259	5100-67.12	Brush Hog		500	0.00	500	236.72	500	0.00	500	2,000			
260	5100-67.13	Repairs & Maintenance - Loader		1,000	2,617.01	2,000	4,220.63	2,000	6,594.32	2,000	0			
261	5100-67.14	2017 Western Star		0	5,971.79	0	3,554.63	0	8,464.93	0	0			
262	5100-67.15	Hydroseeder		0	0.00	0	0.00	0	0.0					



	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	<b>2023-2024 Draft Town Budget</b>													
2	<b>1/11/2023</b>													
3				<b>2019-20</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>			
4				<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>			
269	5100-74.00	Travel		800	471.22	800	982.31	800	549.37	800	800			800
270	5100-75.01	Diesel Fuel		45,000	36,397.37	45,000	43,657.33	45,000	52,380.35	60,000	65,000			65,000
271	5100-75.02	Propane		0	0.00	0	0.00	0	0.00	0	0			0
272	5100-95.00	Chloride Tanks & Pumps		2,000	152.91	2,000	3,274.48	1,000	3.86	1,000	1,000			1,000
273	<b>Highway Department - Roads Total</b>			<b>820,913</b>	<b>1,101,084.20</b>	<b>850,783</b>	<b>969,123.52</b>	<b>837,690</b>	<b>791,725.64</b>	<b>818,303</b>	<b>896,639</b>			
274														
275	<b>110-52 Highway Department Permits</b>													
276	5200-20.00	MRPG Storm Water Permit		1,750	1,350.00	1,750	1,590.00	1,750	1,350.00	1,750	1,750			1,750
277	5200-30.00	Peteroleum Cleanup Fund		50	50.00	50.00	50.00	50	50.00	50	50			50
278	<b>Highway Department Permits Total</b>			<b>1,800</b>	<b>1,400.00</b>	<b>1,800</b>	<b>1,640.00</b>	<b>1,800</b>	<b>1,400.00</b>	<b>1,800</b>	<b>1,800</b>			<b>1,800</b>
279														
280	<b>110-53 Highway Department - Garage</b>													
281	5300-20.00	Supplies		4,000	5,621.29	4,000	10,165.95	4,000	5,052.46	5,000	6,500			6,500
282	5300-21.00	Oil & Grease		2,000	144.97	1,000	87.27	500	230.34	500	500			500
283	5300-23.00	Equipment		2,500	488.20	3,000	12,098.66	3,000	7,584.57	3,000	3,000			3,000
284	5300-24.00	Communication Equipment		800	1,362.10	800	2,411.10	1,500	0.00	1,500	1,500			1,500
285	5300-40.00	Education & Workshops		2,000	0.00	2,000	0.00	2,000	60.00	1,500	1,500			1,500
286	5300-48.00	Property & Casualty, Auto, W/C Insurance		31,000	35,129.10	33,000	35,772.00	37,270	38,988.62	42,660	40,000			40,000
287	5300-50.00	Fire System		0	1,710.00	0	370.00	0	860.35	500	500			500
288	5300-60.00	Software, IT Services		0	0.00	0	0.00	0	0.00	0	0			0
289	5300-60.05	Computer		0	0.00	0	0.00	1,800	1,685.96	0	0			0
290	5300-68.00	Building Maintenance & Repairs		6,000	6,036.00	6,000	3,246.28	6,000	7,982.93	6,000	6,000			6,000
291	5300-71.00	Salt Shed Reserve		5,000	25,418.40	5,000	5,020.77	5,000	5,000.00	5,000	5,000			5,000
292	5300-76.00	Electricity		4,600	4,511.38	4,600	4,466.25	4,600	4,498.52	4,600	4,600			4,600
293	5300-77.00	Telephone		2,300	2,817.75	3,000	2,941.24	3,100	2,924.58	3,100	1,000			1,000
294	5300-78.00	Water		500	113.22	250	0.00	0	0.00	0	0			0
295	5300-81.00	Building Improvements		30,000	5,276.65	20,000	4,713.78	20,000	9,459.49	35,000	40,000			40,000
296	5300-83.00	Storage Shed		0	1,200.00	0	1,100.00	0	1,300.00	1,200	1,200			1,200
297	5300-85.00	Clothing Allowance		2,000	727.53	2,000	1,458.73	2,000	1,860.98	2,000	2,000			2,000
298	5300-99.00	Miscellaneous		1,000	158.22	1,000	159.91	1,000	974.01	1,000	1,000			1,000
299	<b>Highway Department - Garage Total</b>			<b>93,700</b>	<b>90,714.81</b>	<b>85,650</b>	<b>84,011.94</b>	<b>91,770</b>	<b>88,462.81</b>	<b>112,560</b>	<b>114,300</b>			
300														
301	<b>Highway Deficit Recovery</b>			<b>55,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>			<b>0</b>
302														
303	<b>Grand Total Expenditures - Highway Department</b>			<b>971,413</b>	<b>1,193,199.01</b>	<b>938,233</b>	<b>1,054,775.46</b>	<b>931,260</b>	<b>881,588.45</b>	<b>932,663</b>	<b>1,012,739</b>			
304														
305														
306	<b>Total Amount Budgeted (Admin &amp; Highway)</b>			<b>2,009,198</b>	<b>2,267,051.19</b>	<b>2,021,365</b>	<b>2,093,499.71</b>	<b>2,020,310</b>	<b>2,075,396.47</b>	<b>2,047,224</b>	<b>2,158,830</b>			
307	Less Anticipated Revenue (Admin & Highway)			279,200		233,600		265,170		277,910	282,167			
308	Less General Fund Balance			35,000		50,000		20,000		20,000	18,500			
309	<b>Total Amount to be Raised by Taxes</b>			<b>1,694,998</b>		<b>1,737,765</b>		<b>1,735,140</b>		<b>1,749,314</b>	<b>1,858,163</b>			
310														
311	<b>Estimated Grand List</b>			<b>2,428,000</b>		<b>2,428,000</b>		<b>2,495,633</b>		<b>2,570,797</b>	<b>2,698,500</b>			
312	<b>Estimated Exemptions (Veterans, Farm Stabilization)</b>			<b>-21,290</b>		<b>-21,290</b>		<b>-21,290</b>		<b>-21,290</b>	<b>-21,290</b>			
313	<b>Estimated Taxable Grand List</b>			<b>2,406,710</b>		<b>2,406,710</b>		<b>2,474,343</b>		<b>2,549,507</b>	<b>2,677,210</b>			
314														
315	<b>Actual Tax Rate</b>			<b>0.7074</b>		<b>0.7107</b>		<b>0.6994</b>		<b>0.6941</b>				
316	<b>Estimated Tax Rate</b>													<b>0.6941</b>
317	<b>Change in Tax Rate</b>													<b>0.0000</b>
318	<b>Percent Increase in Tax Rate</b>													<b>-0.005%</b>