

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	2024-2025 Draft Budget												
2	As of: 1/22/2024												
3				2020-21	2020-21	2021-22	2021-22	2022-23	2022-23	2023-24	2024-25		
4				Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed		
5	100-30 Administration												
6	3000-10.00	Selectboard Salaries		2,400	2,400.00	2,400	1,600.00	2,400.00	1,600.00	2,400	4,000		
7	3000-10.01	Selectboard Minute Taker		0	0.00	0	300.00	0.00	1,469.13	1,200	1,350		
8	3000-11.00	Town Admin & Asst. Town Admin Salaries		34,044	35,124.60	33,429	44,282.39	70,076.00	70,076.18	74,199	86,320		
9	3000-12.00	Bookkeeper Salary		33,936	31,575.61	28,982	32,455.54	34,096.00	34,097.80	37,185	38,673		
10	3000-13.00	Fire Warden Stipend		0	0.00	0	400.00	400.00	400.00	400	400		
11	3000-13.01	Rec Coordinator Salary		0	0.00	0	0.00	12,497.00	5,270.73	15,599	16,224		
12	3000-14.00	FICA & Medicare		17,467	17,363.34	16,751	18,014.07	22,523.00	20,558.13	24,035	23,759		
13	3000-14.10	Childcare Tax		0	0.00	0	0.00	0.00	0.00	0	1,367		
14	3000-15.00	Health Insurance		22,500	20,277.39	22,805	21,945.36	23,055.00	21,407.40	24,500	27,590		
15	3000-15.01	Dental Insurance		900	818.18	920	863.52	864.00	863.52	885	900		
16	3000-15.02	Disability Insurance		1,700	1,429.64	1,200	1,116.60	1,200.00	1,165.42	1,200	1,345		
17	3000-15.03	Vision Insurance		220	217.44	220	217.44	220.00	217.44	220	220		
18	3000-16.00	Employee Pension Plan		6,443	7,416.46	6,338	6,101.56	8,504.00	6,602.91	9,300	9,007		
19	3000-19.00	Office Equipment		1,000	511.98	500	205.43	500.00	228.77	500	500		
20	3000-20.00	Office Supplies & Repairs		6,500	3,373.38	5,500	4,499.26	5,000.00	4,247.71	5,500	5,000		
21	3000-30.00	Legal Notices		1,000	292.76	1,000	824.50	1,000.00	260.00	1,000	850		
22	3000-34.00	Postage		4,000	3,236.10	4,250	6,010.40	4,000.00	7,878.70	6,000	8,000		
23	3000-40.00	Education - Selectboard & Town Admin.		600	200.80	400	76.00	400.00	227.00	400	1,010		
24	3000-42.00	Grant Writer		0	0.00	0	0.00	5,000.00	687.50	5,000	-		
25	3000-48.00	Property & Casualty, W/C Insurance		21,500	21,407.00	21,850	20,436.88	20,100.00	18,575.88	17,900	18,037		
26	3000-60.01	Legal & Professional Fees		25,000	13,039.55	25,000	14,434.40	20,000.00	17,252.11	20,000	21,000		
27	3000-60.02	IT Professional Services		20,000	19,427.98	20,000	26,941.90	20,000.00	21,875.64	23,765	24,561		
28	3000-60.04	Software		0	283.94	0	0.00	0.00	458.15	0	2,250		
29	3000-60.05	Town Administrator Computer		0	0.00	0	0.00	0.00		0	1,800		
30	3000-60.08	Admin, Library & Rec Capital Budget Reserve		14,400	14,400.00	18,500	18,500.00	19,400.00	19,400.00	20,700	17,390		
31	3000-60.10	Holiday Baskets		0	7,250.00	0	4,700.00	0.00	3,875.00	0	-		
32	3000-62.00	Stationary & Printing		2,500	2,187.50	2,100	2,234.26	2,200.00	2,688.36	3,200	2,800		
33	3000-63.00	Newsletter Printing		2,500	2,928.71	2,400	3,056.90	3,000.00	2,734.25	3,100	3,458		
34	3000-74.00	Selectboard/Town Administrator Travel		0	0.00	0	0.00	500.00	591.69	700	700		
35	3000-75.00	Emergency Generator Maintenance & Fuel		1,600	5,309.94	1,500	802.50	1,600.00	19.02	1,200	900		
36	3000-76.00	Electricity - Flag, Street Lights		1,600	1,730.54	1,680	1,706.31	1,800.00	1,793.21	1,800	1,915		
37	3000-91.00	Interest Expenses		2,100	1,363.93	708	644.99	800.00	55.46	0	-		
38	3000-92.00	Tax Abatements		0	755.78	0	3,039.58	0.00	7.29	0	-		
39	Administration Total			223,910.00	214,322.55	218,433	235,409.79	281,135.00	266,584.40	301,889	321,325		
40													
41	100-32 Clerk & Treasurer												
42	3200-10.00	Clerk & Assistant Clerk Salaries		53,478	55,269.73	53,336	52,076.95	48,221.00	39,505.86	43,675	45,422		
43	3200-25.00	Treasurer Salary		12,180	12,175.54	12,483	12,480.00	13,114.00	13,111.55	13,243	13,773		
44	3200-30.10	Membership Dues		300	280.00	300	250.00	300.00	55.00	300	350		
45	3200-40.10	Education - Clerk's Office		800	0.00	600	164.00	600.00	0.00	600	300		
46	3200-40.20	Education - Treasurer's Office		300	0.00	200	0.00	200.00	0.00	200	200		
47	3200-60.03	Supplies - Town Clerk		300	245.26	300	210.04	300.00	248.06	300	300		
48	3200-60.04	Supplies - Treasurer		1,000	798.51	800	1,047.37	800.00	1,067.20	1,000	1,100		
49	3200-60.05	Treasurer/Bookkeeper Computer		0	0.00	1,800	1,685.96	0.00	0.00	1,800	-		
50	3200-60.06	Town Clerk/Administrator Laptop		1,800	1,913.54	0	0.00	0.00	0.00	0	-		
51	3200-74.00	Travel		1,600	819.46	1,400	547.34	500.00	249.53	500	400		
52	Clerk & Treasurer Total			71,758	71,502.04	71,219	68,461.66	64,035.00	54,237.20	61,618	61,845		
53													
54	100-33 BCA & Elections												
55	3300-10.00	BCA Salaries		900	720.00	700	530.00	700.00	640.00	700	850		
56	3300-20.00	Election Workers		150	0.00	100	0.00	100.00	0.00	120	120		
57	3300-30.00	Ballots, Supplies & Voting Machine		3,000	1,566.20	1,600	3,998.42	2,000.00	5,111.91	1,600	4,000		
58	3300-40.00	CTCL Election Grant		0	5,000.00	0	0.00	0.00	0.00	0	-		
59	3300-99.00	Misc Expenses		100	10.71	100	0.00	100.00	0.00	100	100		
60	BCA & Elections Total			4,150	7,296.91	2,500	4,528.42	2,900.00	5,751.91	2,520	5,070		
61													
62	100-34 Auditors & Delinquent Tax Collector												
63	3400-11.00	Independent Audit		10,500	10,100.00	10,500	17,000.00	18,000.00	17,500.00	25,000	19,400		
64	3440-10.00	Delinquent Tax Penalty Payment		6,000	6,742.84	5,000	5,376.43	5,000.00	3,552.69	5,000	5,000		
65	3440-34.01	Delinquent Tax Collector Expenses		125	110.00	150	58.10	150.00	204.50	100	150		
66	3440-40.00	Education - DTC		100	0.00	50	0.00	50.00	28.00	50	50		
67	Auditors & Delinquent Tax Collector Total			16,725	16,952.84	15,700	22,434.53	23,200.00	21,285.19	30,150	24,600		
68													
69	100-35 Listers												
70	3500-09.00	Assessor		0	0.00	20,000	11,485.50	10,000.00	9,376.50	0	-		
71	3500-10.00	Listers Salaries		7,564	6,389.08	1,692	5,762.66	6,906.00	6,721.37	19,499	16,382		
72	3500-20.00	Tax Mapping		5,000	4,780.25	4,500	7,940.25	4,500.00	4,301.50	5,000	5,000		
73	3500-40.00	Education		100	0.00	100	0.00	100.00	0.00	0	-		
74	3500-50.00	Supplies/Equipment		200	0.00	200	0.00	200.00	0.00	500	200		
75	3500-60.04	Software		225	516.36	225	542.62	225.00	579.01	500	500		
76	3500-60.05	Computer		1,800	1,492.25	0	0.00	0.00	0.00	0	1,800		
77	3500-74.00	Travel		100	43.12	100	0.00	50.00	0.00	50	50		
78	Listers Total			14,989	13,221.06	26,817	25,731.03	21,981.00	20,978.38	25,549	23,932		
79													
80	100-36 Planning, DRB & Zoning												
81	3600-10.01	Planning Commission Stipend		2,000	800.00	2,000	1,033.32	2,000.00	1,200.00	2,000	2,000		
82	3600-10.02	Planning Commission Minute Clerk		0	0.00	0	0.00	2,000.00	1,394.00	2,000	2,000		
83	3600-30.00	Planning Commission Legal Notices		750	851.24	750	0.00	750.00	0.00	750	750		
84	3600-40.00	Planning Commission Education		300	20.00	300	0.00	300.00	0.00	300	300		
85	3600-60.01	Planning Commission Legal & Professional Fees		150	880.00	150	237.54	1,000.00	72.31	1,000	1,000		
86	3600-60.02	Planning Special Projects		8,000	8,000.00	8,000	8,000.00	8,000.00	8,000.00	4,000	4,000		
87	3600-60.06	Wastewater Project		0	36,843.50	0	103,540.42	0.00	16,760.00	0	-		
88	3600-60.07	VCDP Grant - 1705 Property		0	0.00	0	26,092.36	0.00	8,640.00	0	-		
89	3600-89.00	Conservation Commission		3,600	3,600.00	4,000	4,000.00	4,000.00	4,000.00	4,000	2,500		
90	3600-99.00	Planning Maps & Miscellaneous		500	339.71	500	205.08	500.00	0.00	500	500		
91	3601-10.00	Town Planner Salary		55,360	55,454.42	56,754	57,234.05	59,635.00	59,733.10	64,316	40,560		
92	3601-10.01	DRB Coordinator & Administrative Assistant		0	0.00	0	0.00	12,480.00	4,266.00	0	-		
93	3601-40.00	Town Planner Education		200	80.00	150	160.00	150.00	20.00	150			

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3				2020-21	2020-21	2021-22	2021-22	2022-23	2022-23	2023-24	2024-25		
4				Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed		
97	3620-30.00	DRB Legal Notices		600	128.44	500	279.76	500.00	381.68	500	500		
98	3620-40.00	DRB Education		250	0.00	100	0.00	100.00	0.00	100	100		
99	3620-41.00	DRB Minute Clerk		1,500	298.33	1,500	179.57	1,000.00	155.00	1,500	500		
100	3620-42.00	Grant writer		5,000	4,996.28	5,000	0.00	0.00	0.00	0	-		
101	3620-60.01	DRB Legal & Professional Fees		4,750	230.00	2,375	1,047.54	2,350.00	152.31	2,350	1,325		
102	3620-99.00	DRB Miscellaneous		100	59.72	50	0.00	75.00	0.00	75	50		
103	3650-10.00	Zoning Admin & Planning Asst Salary		20,863	16,851.33	21,385	22,470.00	22,470.00	21,267.72	32,348	33,642		
104	3650-40.00	Zoning Education		200	0.00	200	50.00	100.00	326.54	500	500		
105	3650-60.01	Zoning Admin legal & Professional		0	680.00	0	0.00	0.00	0.00	0	-		
106	3650-60.05	Zoning Administrator Computer		1,800	1,834.97	0	0.00	0.00	0.00	0	2,300		
107	3650-74.00	Zoning Administrator Travel		700	291.29	700	278.75	500.00	308.06	700	400		
108	3650-75.00	Zoning Administrator CCRPC BWQC		0	0.00	0	91.40	0.00	0.00	0	-		
109	Planning, DRB & Zoning Total			109,623	134,939.23	107,414	227,700.96	122,810.00	129,249.72	120,089	96,077		
110													
111	100-37 Town Office Building & Property												
112	3700-68.00	Building Maintenance & Repairs		3,000	2,618.09	3,000	1,705.96	3,000.00	2,632	3,000	2,900		
113	3700-70.00	Custodial Services		2,200	2,185.00	2,320	2,535.00	2,600.00	2,340	2,600	2,600		
114	3700-71.00	Mowing		3,400	3,000.00	3,800	4,679.05	4,500.00	4,517	6,000	4,665		
115	3700-75.00	Fuel		1,000	694.56	1,000	1,484.64	1,000.00	1,468	2,500	1,545		
116	3700-76.00	Electricity		3,000	2,944.29	3,000	2,890.82	3,000.00	2,750	3,000	3,000		
117	3700-77.00	Telephone & Internet		2,100	2,230.35	2,150	2,328.67	2,200.00	2,459	2,800	2,420		
118	3700-78.00	Water - Office & Library		700	396.55	400	428.00	400.00	655	450	500		
119	3700-79.00	Common Port-o-let		770	440.00	770	785.00	945.00	875	945	1,230		
120	8310-13.00	Spiller Lot		0	0.00	0	3,790.98	0.00	0	0	-		
121	8310-14.00	Maple Shade Town Forest		28,900	28,900.00	29,500	29,504.12	0.00	0	0	-		
122	3700-81.00	Building Improvements		0	1,700.00	0	0.00	0.00	0	0	-		
123	3700-82.10	Maple Shade Town Forest			0.00		0.00	0.00	1,640	0	-		
124	3700-83.00	Sports Field Maintenance		4,500	4,579.26	4,500	4,634.21	4,921.53	4,355	4,695	4,845		
125	Town Office Building & Property Total			49,570	49,688.10	50,440	54,766.45	22,566.53	23,691.60	25,990	23,705		
126													
127	100-41 Dog Warden												
128	4100-10.00	Salary		500	250.00	500	250.00	500.00	300	500	500		
129	4100-40.00	Education		200	0.00	100	28.00	100.00	28	100	100		
130	4100-74.00	Travel		100	0.00	100	0.00	100.00		100	75		
131	4190-00.00	Miscellaneous		100	0.00	0	0.00	0.00		100	50		
132	Dog Warden Total			900	250.00	700	278.00	700.00	328.00	800	725		
133													
134	100-42 Law Enforcement												
135	4200-00.00	Law Enforcement Contract		20,000	19,873.50	20,000	19,992.00	20,000.00	23940	26,500	26,500		
136	4200-30.00	CUSI		3,796	3,919.00	3,928	3,248.00	3,975.00	3,202	2,000	1,698		
137	Law Enforcement Total			23,796	23,792.50	23,928	23,240.00	23,975.00	27,142.00	28,500	28,198		
138													
139	100-43 Emergency Services												
140	4310-00.00	Essex Rescue		2,610	2,610.00	2,610	2,610.00	7,059.00	7,059.00	11,646	11,995		
141	4320-00.00	Fairfax Rescue		11,713	11,713.00	12,064	12,064.00	12,064.00	12,064.00	12,064	14,000		
142	4330-00.00	Emergency Dispatching Services		12,500	12,500.00	12,500	12,500.00	12,500.00	12,500.00	13,125	13,781		
143	Emergency Services Total			26,823	26,823.00	27,174	27,174.00	31,623.00	31,623.00	36,835	39,776		
144													
145	100-45 Fire Department												
146	4500-00.00	Fire Department		50,600	50,600.00	49,000	49,000.00	49,000.00	49,000	49,000	67,586		
147	4500-60.01	Capital Budget Reserve		27,522	27,522.00	31,328	29,784.66	59,328.00	29,023	60,443	56,070		
148	4500-59.00	2018 710 Pumper Loan Payment		30,600	30,548.68	29,825	31,328.00	29,039.62	0	28,260	27,480		
149	4500-70.00	2018 Pumper Truck		0	0.00	0	0.00	0.00	59,328	0	-		
150	Total Fire Department			108,722	108,670.68	110,153	110,112.66	137,367.62	137,350.53	137,703	151,136		
151													
152	100-61 Health Officer												
153	6100-10.00	Salary		350	350.00	350	400.00	400.00	400.00	400	450		
154	Health Officer Total			350	350.00	350	400.00	400.00	400.00	400	450		
155													
156	100-63 Trash & Recycling												
157	6300-00.00	Solid Waste Disposal		300,000	242,332.00	300,000	259,953.09	250,000.00	264,944.31	243,000	247,505		
158	6305-00.00	Recycling		100	0.00	100	0.00	0.00	0.00	0	-		
159	6306-00.00	Metal Dumpster		500	0.00	250	0.00	0.00	0.00	0	-		
160	Trash & Recycling Total			300,600	242,332.00	300,350	259,953.09	250,000.00	264,944.31	243,000	247,505		
161													
162	100-68 Cemeteries												
163	6800-00.00	Cemetery Commission		9,000	9,000.00	8,000	8,000.00	8,000.00	8,000.00	8,000	8,000		
164	6800-10.00	Cemetery Commissioner Stipend		400	400.00	400	400.00	400.00	400.00	425	425		
165	Cemeteries Total			9,400	9,400.00	8,400	8,400.00	8,400.00	8,400.00	8,425	8,425		
166													
167	100-78 Library												
168	7800-00.00	Appropriation		74,944	79,944.00	80,071	80,334.00	81,834.00	81,834	85,828	93,849		
169	7800-TBD	Drainage/basement mitigation		5,000	0.00	0	0.00	0.00	0.00	0	-		
170	Library Total			79,944	79,944.00	80,071	80,334.00	81,834.00	81,834.00	85,828	93,849		
171													
172	100-93 Dues & Assessments												
173	9300-30.10	Chittenden County Tax		11,500	11,319.69	11,500	11,356.08	11,500.00	11,935.00	12,100	12,313		
174	9300-30.12	CCRPC		2,803	2,803.00	2,862	2,862.00	2,894.00	2,894.00	2,978	2,931		
175	9300-30.13	VLCT		3,596	3,596.00	3,596	3,596.00	3,689.00	3,689.00	3,817	3,934		
176	Dues & Assessments Total			17,899	17,718.69	17,958	17,814.08	18,083.00	18,518.00	18,895	19,178		
177													
178	100-99 Donations & Miscellaneous												
179	9900-00.00	Miscellaneous		1,200	947.65	1,200	1,826.35	1,200.00	3,404.95	1,200	2,000		
180	9900-05.00	Brick Meeting House Society		4,500	4,500.00	4,500	4,500.00	4,500.00	4,500.00	2,000	2,000		
181	9900-05.01	Westford Common Hall		0	0.00	4,500	4,500.00	4,500.00	4,500.00	2,000	2,000		
182	9900-05.02	Summer Concert Series		0	0.00	1,650	1,650.00	1,000.00	3,000.00	2,000	1,500		
183	9900-05.02	Westford Historical Society		0	0.00	0	0.00	2,000.00	2,000.00	1,000	1,000		
184	9900-08.00	Recreation Committee		6,000	6,000.00	6							

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4				Budget	Actual	Budget	Actual	Budget	Actual	Budget			Proposed
189	9920-00.00	Westford Fairfax Fletcher Band		100	100.00	100	100.00	100.00	0.00	100			100
190	9930-00.00	Front Porch Forum		250	250.00	250	250.00	250.00	250.00	250			270
191	9940-00.00	Steps to End Domestic Violence		480	0.00	300	300.00	300.00	300.00	300			300
192	9941-00.00	Hope Works		200	480.00	200	200.00	200.00	-200.00	200			200
193	9945-00.00	Essex CHIPS		500	500.00	500	500.00	500.00	0.00	250			250
194		VT Family Network											250
195		Winooski Nat'l Resources Conservation Dist											300
196		VT Center for Independent Living											100
197		COTS											250
198		GBIC											200
199	9951-00.00	Pleasant View Cemetery Association		1,500	1,500.00	0	0.00	0.00	0.00	0			-
200	Donations & Miscellaneous Total			23,973	21,520.65	27,443	27,069.35	23,550.00	25,754.95	18,400			18,720
201													
202	Grand Total Expenditures			<u>1,083,132</u>	<u>1,038,724.25</u>	<u>1,089,050</u>	<u>1,193,808.02</u>	<u>1,114,561.15</u>	<u>1,118,073.19</u>	<u>1,146,592</u>			<u>1,164,517</u>
203													
204													
205	110-51 Highway Department - Roads												
206	5100-10.00	Salaries		240,414	209,209.17	244,486	206,857.31	256,300.00	234,972	282,928			287,192
207	5100-14.00	FICA & Medicare		18,789	16,212.12	19,499	16,149.78	20,403.00	18,030	22,042			22,368
208	5100-14.10	Childcare Tax		0	0.00	0	0.00	0.00	0	0			1,264
209	5100-15.00	Health Insurance		35,285	26,701.91	31,360	21,874.90	31,622.00	26,694	48,910			51,785
210	5100-15.01	Dental Insurance		1,800	1,487.60	1,845	1,366.03	1,728.00	1,187	1,765			1,795
211	5100-15.02	Disability Insurance		1,335	1,121.68	1,250	826.27	1,250.00	992	1,200			1,170
212	5100-15.03	Vision Insurance		440	380.52	440	353.34	440.00	308	435			435
213	5100-16.00	Employee Pension Plan		7,368	5,903.08	7,959	6,098.88	8,001.00	7,077	8,644			8,772
214	5011-17.00	Unemployment		0	0.00	0	-437.30	0.00	0	0			-
215	5100-22.00	Gravel - Road Resurfacing		60,000	82,108.07	60,000	23,904.12	50,000.00	70,483	60,000			-
216	5100-23.00	Town Ditching		15,000	4,678.13	10,000	8,265.04	5,000.00	16,362	5,000			5,000
217	5100-24.00	Gravel											90,000
218	5100-24.01	Gravel - Rebuilding		10,000	829.50	10,000	2,829.58	5,000.00	0	20,000			-
219	5100-24.02	Chloride		35,000	46,787.66	40,000	61,806.21	45,000.00	52,816	45,000			45,000
220	5100-24.03	Culverts		10,000	10,311.60	7,500	7,078.40	7,500.00	4,970	7,500			7,500
221	5100-24.04	Road Fabric		0	0.00	0	0.00	0.00	0	5,000			-
222	5100-24.05	Hot Mix & Cold Patch/Crack Sealing		2,000	287.31	2,000	951.70	5,000.00	1,513	2,500			2,000
223	5100-24.06	Guardrails & Fences		1,500	0.00	1,500	0.00	5,500.00	0	5,500			1,000
224	5100-24.07	Seed & Mulch		1,800	607.77	1,800	895.68	1,000.00	419	1,000			1,000
225	5100-24.08	Signs		2,000	2,435.44	2,000	1,649.25	2,500.00	2,070	2,500			2,500
226	5100-24.09	Stone for culverts/drains		1,000	1,589.00	1,000	408.41	1,000.00	1,529	1,000			1,000
227	5100-25.01	Sand		80,000	76,694.73	80,000	84,522.72	85,000.00	94,304	90,000			110,000
228	5100-25.02	Salt		20,000	9,782.12	20,000	14,424.99	25,000.00	18,641	25,000			25,000
229	5100-25.03	Chains		3,000	2,925.00	3,000	4,760.00	3,000.00	3,650	3,000			3,300
230	5100-26.01	Gravel - Mud Season		30,000	18,829.40	30,000	10,438.80	10,000.00	0	10,000			-
231	5100-26.02	Gravel - Unusual Events		0	17,202.86	0	0.00	0.00	16,321	0			-
232	5100-27.00	Blades & Plows		5,000	1,985.35	5,000	5,256.82	5,000.00	9,617	5,000			5,000
233	5100-28.00	Tires		5,000	10,922.03	7,500	7,797.73	5,000.00	5,915	7,500			5,000
234	5100-58.00	Equipment Rental		1,500	3,991.20	4,000	1,936.50	4,000.00	0	4,000			2,000
235	5100-59.00	Contracted Svcs - Regular Maintenance		0	0.00	0	0.00	0.00	0	0			-
236	5100-59.02	Contracted Svcs - Miscellaneous		12,000	10,530.00	12,000	17,700.00	10,000.00	11,363	10,000			8,000
237	5100-59.04	Contracted Svcs - Tree Removal		2,500	4,500.00	2,500	4,130.00	3,500.00	41,350	5,000			5,000
238	5100-59.05	Contracted Svcs - Roadside Mowing		10,000	8,000.00	8,000	12,000.00	8,000.00	8,000	8,000			10,400
239	5100-59.06	Contracted Svcs - Unusual Events		0	2,964.00	0	0.00	0.00	2,888	0			-
240	5100-59.07	Contracted Svcs - Engineering		0	1,571.02	0	4,847.50	0.00	682	0			-
241	5100-59.08	Contracted Svcs - Ditching		0	0.00	0	9,671.00	0.00	0	0			-
242	5100-59.16	Equipment Reserve Fund		54,600	54,600.00	54,300	54,300.00	55,600.00	50,600	43,900			38,640
243	5100-60.01	Rogers Road Culvert - 2020		0	68,990.00	0	0.00	0.00	0	0			-
244	5100-62.03	Old Stage Road Grant						0.00	256,074	0			-
245	5100-65.03	2015 John Deere Loader - Loan Payment		19,000	19,000.00	0	0.00	0.00	0	0			-
246	5100-65.06	2017 Western Star - Loan Payment		27,433	27,433.40	27,433	27,433.40	0.00	0	0			-
247	5100-65.07	2018 Western Star - Loan Payment		0	0.00	0	0.00	0.00	0	0			-
248	5100-65.08	2020 International HX620 - Loan Payment		32,545	32,542.20	32,545	32,542.20	32,543.00	32,542	32,543			32,543
249	5100-65.09	2019 JD 75G Excavator - Loan Payment		12,270	15,474.61	12,270	15,784.66	16,413.00	16,096	16,413			-
250	5100-65.10	2021 K3500 Chevy - Single axel - Loan Payment		0	28,042.00	12,022	12,022.00	12,400.00	12,212	12,400			12,585
251	5100-65.11	2022 Chevy Silverado K3500 P/Up		0	0.00	0	0.00	0.00	65,665	0			-
252	5100-65.12	2023 JD Grader - Loan Principal		0	0.00	0	0.00	0.00	0	0			43,890
253	5100-65.13	2024 West'rn Star - Loan Principal		0	0.00	0	0.00	0.00	0	0			41,022
254	5100-66.00	Loan Interest		6,904	6,397.12	5,181	5,128.54	2,303.00	3,276	1,660			13,556
255	5100-67.01	#518-Tk 2014 - Ford F-550		0	6,031.56	0	-295.60	0.00	0	0			-
256	5100-67.02	Repairs & Maintenance - Excavator		2,500	439.38	2,500	1,306.27	2,000.00	11,277	5,000			4,000
257	5100-67.03	Repairs & Maintenance - Grader		5,000	21,039.14	5,000	9,526.94	5,000.00	4,630	5,000			500
258	5100-67.04	#523-Tk 2120 Chevy Silverado		0	35,189.37	0	702.17	0.00	569	0			500
259	5100-67.08	#522-Tk 2020 International		0	364.08	0	5,671.36	0.00	3,194	0			-
260	5100-67.09	#509-Tk 2005 International Tandem		0	0.00	0	0.00	0.00	0	0			-
261	5100-67.10	J. Deere/75G Excavator '19		0	812.00	0	321.41	0.00	255	0			-
262	5100-67.11	#517-Tk 2014 - West'r'n Star		0	11,495.02	0	12,805.46	0.00	11,714	500			-
263	5100-67.12	Brush Hog		500	236.72	500	0.00	500.00	0	2,000			1,000
264	5100-67.13	Repairs & Maintenance - Loader		2,000	4,220.63	2,000	6,594.32	2,000.00	1,371	0			1,500
265	5100-67.14	2017 Western Star		0	3,554.63	0	8,464.93	0.00	5,536	0			-
266	5100-67.15	Hydroseeder		0	0.00	0	0.00	0.00	0	0			1,000
267	5100-67.16	#521-Tk 2018 West'r'n Star		0	490.55	0	0.00	0.00	0	0			-
268	5100-67.17	Wood Chipper		500	37.52	500	0.00	500.00	128	500			500
269	5100-67.18	#525-Tk 2022 K3500 Silverado P/Up		0	0.00	0	0.00	0.00	6,178	0			-
270	5100-67.19	#526-Tk 2023 GRADER			0	0	0	0.00	233,320				-
271	5100-67.20	John Deere Roller		0	0	0	0	0.00	0				-
272	5100-68.01	Repairs & Maintenance - Trucks		25,000	3,007.09	20,000	7,901.99	20,000.00	4,362	20,000			20,000
273	5100-68.05	Repairs & Maintenance - Sander		1,000	124.74	1,000	121.24	500.00	0	500			500
274	5100-68.06	Repairs & Maintenance - Sm Equipment		1,000	1,139.37	1,000	97.11	1,000.00	1,771	1,000			1,000
275	5100-74.00	Travel		800	982.31	800	549.37	800.00	21	800			400
276	5100-75.01	Diesel Fuel		45,000	43,657.33	45,000	52,380.35	60,000.00	80,745	65,000			65,000
277	5100-75.02	Propane		0	0.00	0	0.00	0.00	0	0			-
278	5100-95.00	Chloride Tanks & Pumps		2,000	3,274.48	1,000	3.86	1,000.00	0	1,000			500
279	Highway Department - Roads Total			850,783	969,123.52	837,690	791,725.64	818,303.00	1,453,689	896,639			982,116
280													

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	2024-2025 Draft Budget												
2	As of: 1/22/2024												
3				2020-21	2020-21	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	2024-25	
4				Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed
281	110-52 Highway Department Permits												
282	5200-20.00	MRPG Storm Water Permit		1,750	1,590.00	1,750	1,350.00	1,750.00		640	1,750		1,750
283	5200-30.00	Peteroleum Cleanup Fund		50.00	50.00	50	50.00	50.00		50	50		50
284	Highway Department Permits Total			1,800	1,640.00	1,800	1,400.00	1,800.00		690	1,800		1,800
285													
286	110-53 Highway Department - Garage												
287	5300-20.00	Supplies		4,000	10,165.95	4,000	5,052.46	5,000.00		7,915	6,500		5,000
288	5300-21.00	Oil & Grease		1,000	87.27	500	230.34	500.00		119	500		1,300
289	530-22.00	Shop Tools and Equipment											1,000
290	5300-23.00	Equipment		3,000	12,098.66	3,000	7,584.57	3,000.00		2,561	3,000		2,000
291	5300-24.00	Communication Equipment		800	2,411.10	1,500	0.00	1,500.00		407	1,500		1,500
292	5300-25.00	Personal Protective Equipment											500
293	5300-40.00	Education & Workshops		2,000	0.00	2,000	60.00	1,500.00		45	1,500		500
294	5300-48.00	Property & Casualty, Auto, W/C Insurance		33,000	35,772.00	37,270	38,988.62	42,660.00		40,302	40,000		39,429
295	5300-50.00	Fire System		0	370.00	0	860.35	500.00		410	500		500
296	5300-60.00	Software, IT Services		0	0.00	0	0.00	0.00		0	0		-
297	5300-60.05	Computer		0	0.00	1,800	1,685.96	0.00		0	0		-
298	5300-68.00	Building Maintenance & Repairs		6,000	3,246.28	6,000	7,982.93	6,000.00		6,208	6,000		6,000
299	5300-71.00	Salt Shed Reserve		5,000	5,020.77	5,000	5,000.00	5,000.00		5,000	5,000		-
300	5300-76.00	Electricity		4,600	4,466.25	4,600	4,498.52	4,600.00		4,650	4,600		4,600
301	5300-77.00	Telephone		3,000	2,941.24	3,100	2,924.58	3,100.00		1,880	1,000		1,720
302	5300-78.00	Water		250	0.00	0	0.00	0.00		0	0		100
303	5300-81.00	Building Improvements		20,000	4,713.78	20,000	9,459.49	35,000.00		618	40,000		10,000
304	5300-83.00	Storage Shed		0	1,100.00	0	1,300.00	1,200.00		1,200	1,200		1,200
305	5300-85.00	Clothing Allowance		2,000	1,458.73	2,000	1,860.98	2,000.00		1,585	2,000		2,000
306	5300-99.00	Miscellaneous		1,000	159.91	1,000	974.01	1,000.00		2,014	1,000		1,000
307	Highway Department - Garage Total			85,650	84,011.94	91,770	88,462.81	112,560.00		74,913	114,300		78,349
308													
309	Highway Deficit Recovery			0	0.00	0	0.00	0.00		0	0		
310													
311	Grand Total Expenditures - Highway Department			938,233	1,054,775.46	931,260	881,588.45	932,663.00		1,529,292.00	1,012,739		1,062,265
312													
313													
314	Total Amount Budgeted (Admin & Highway)			2,021,365	2,093,499.71	2,020,310	2,075,396.47	2,047,224			2,159,331		2,226,782
315	Less Anticipated Revenue (Admin & Highway)			233,600		265,170		277,910			282,167		318,623
316	Less General Fund Balance			50,000		20,000		20,000			89,500		50,000
317	Total Amount to be Raised by Taxes			1,737,765		1,735,140		1,749,314			1,787,664		1,858,159
318													
319	Estimated Grand List			2,428,000	2,467,265	2,495,633	2,503,742	2,570,797		2,540,266	2,571,541		2,597,215
320	Estimated Exemptions (Veterans, Farm Stabilization)			-21,290		-21,290		-21,290					
321	Estimated Taxable Grand List			2,406,710		2,474,343		2,549,507			2,571,541		2,597,215
322													
323	Actual Tax Rate			0.7107		0.6994		0.6941					
324	Estimated Tax Rate										0.6952		0.7154
325	Change in Tax Rate										0.0011		0.7154
326	Percent Increase in Tax Rate										0.154%		#DIV/0!