

	Budget FY 19-20	Actual FY 19-20	Budget FY 20-21	Actual FY 20-21	Budget FY 21-22	Actual FY 21-22	Budget FY 22-23	Actual FY 22-23 As of 10/3/2022	Proposed Budget FY 23-24	Notes for 23/24 budget
TOWN OFFICIALS										
10-7-40-01.01 Selectboard	1,050	1,050	1,050	1,050	1,050	1,050	3,050	0	3,750	700/ea +250 extra for chair
10-7-40-01.04 Trustees Of Public Funds	250	250	250	250	250	250	600	0	600	200/ea?
10-7-40-01.06 Health Officer	600	600	600	600	600	0	600	0	1,200	1 deputy (40 HRS YEAR CURRENT EST)
10-7-40-01.07 Elections	250	0	250	37	250	0	250	0	250	
10-7-40-01.08 Board of Civil Authority	100	0	100	0	100	0	50	0	50	
10-7-40-01.10 Cemetery Commissioner	500	500	500	500	500	500	600	0	1,500	\$1,500.00
10-7-40-01.11 Fire Warden							600	0	3,000	120 hours a year plus 500 miles (25/hr)
10-7-40-01.12 Tree Warden							600	0	600	
10-7-40-02.00 Fical/medi		165	210	184	210	99	356	0	570	
TOTAL - Town Officials	2,750	2,565	2,960	2,621	2,960	1,899	6,706	0	11,520	
TOWN HALL										
10-7-35-07.00 Insurance	8,100	6,002	6,200	6,954	6,200	6,326	7,292	1,788	6,516	Value of Town Hall was increased
10-7-35-20.00 Electricity	2,490	2,205	2,500	1,400	1,200	1,621	1,200	293	1,300	greenbacker cost decrease
10-7-35-21.00 Telephone/internet	1,639	1,385	1,465	1,465	1,465	1,411	1,488	321	1,584	
10-7-35-22.00 Heat	4,700	2,734	4,700	2,321	4,000	4,539	4,000	128	4,766	5% increase over last year
10-7-35-25.00 Building Repair	6,000	4,792	6,000	4,178	6,000	3,504	4,000	1,359	4,000	Includes \$1500 TASCO
10-7-35-25.02 Repair-Clock	350	0	350	315	315	315	350	0	350	
10-7-35-51.00 Supplies	750	393	800	372	800	353	500	51	500	
10-7-35-60.00 Water & Sewer	1,500	1,202	1,500	1,208	1,350	1,234	1,296	316	1,296	
10-7-35-95.00 Other	100	0	100	0	50	0	50		50	
10-7-35-96.00 Contract Services										
TOTAL - Town Hall	28,379	21,442	23,615	18,213	21,380	19,303	20,176	4,256	20,362	

CONSTABLE DEPARTMENT													
10-7-15-01.00	Labor	18,210	14,361	18,757	7,040	19,324	4,044	18,980	1,348	26,000			20 hrs a week at \$25/hr
10-7-15-02.00	Social Security	1,129	890	1,163	436	1,198	362	1,177	84	1,612			
10-7-15-03.00	Medicare	264	208	272	98	280	85	275	20	377			
10-7-15-05.00 Health Ins													
10-7-15-04.00	Retirement	2,131	1,286	2,626	0	0	0			5,824			19.4% to 22.4%
10-7-15-06.00	Workers' Compensation	1,176	1,390	1,300	798	1,701	962	659	121	1,690			2% increase
10-7-15-06.01 Dental													
10-7-15-07.00	Insurance on Equipment	800	2,136	2,300	2,135	2,300	3,461	2,965	873	3,755			3% increase over current premium
10-7-15-07.02	Professional Liability	3,000	2,274	2,375	2,464	2,312	2,187	2,470	501	2,150			2% increase over current premium
10-7-15-10.00	Cruiser	2,500	2,564	3,000	2,574	2,500	871	3,000	0	3,000			
10-7-15-21.00	Cell Phone	0	443	600	580	600	592	600	99	600			50/month
10-7-15-39.00	uniforms		0	500	0	800	0	800	0	1,600			more for new officer
10-7-15-62.00	Gas	2,655	2,204	2,700	2,743	2,700	2,708	3,000	25	6,000			increased patrol + gas prices (est)
10-7-15-70.00	Contract Services	700	377	500	350	500	350	500	249	500			
10-7-15-70.01	Equipment	1,500	892	1,000	612	1,000	750	1,000	0	2,000			more for new officer
10-7-15-80.01	Grant												
10-7-15-90.00	Training	150	0	300	0	250	0	250		1,500			more for new officer
10-7-1590.01	Animal Control	1,000	264	1,000	47	1,000	0	500	0	500			500
10-7-15-90.02	Cruiser Replacement Fund	5,000	5,000	5,000	5,000	5,000	5,000	5,000	1,250	5,000			
10-7-15-	Signage												
10-7-15-95.00	Other	100	142	100	9	100	0	100		100			15,000
10-7-15-96.00 CONTRACT													
10-7-15-97.00 DOG WARDEN													
TOTAL - Constable Department		40,315	34,431	43,493	24,886	48,965	28,196	57,076	4,570	77,208	79,317		
													63,232
													585
													19.5/HR at 30 hours a year
													80 miles per shift (40 of it Woodstock to Bethel) and 4 for investigations or court time)

PARKS & PUBLIC PLACES														
10-7-25-01.00	Wages	8,200	10,354	11,654	10,990	12,223	5,015	13,030	4,225	15,000				30 hrs/week for 24 weeks \$20
10-7-25-02.00	Social Security	508	642	723	681	758	311	808	262	930				
10-7-25-03.00	Medicare	119	150	169	154	177	73	189	61	218				
10-7-25-04.00	Retirement	959	658	1,632	1,578	1,956	454	2,541		0				seasonal
10-7-25-05.00	Health Insurance	3,424	4,054	5,157	5,855	7,535	2,783	7,532		0				
10-7-25-06.00	Workers' Compensation	900	977	1,100	370	1,072	123	1,147	22	1,320				
10-7-25-06.01	Dental Insurance	127	168	172	613	355	135	334		0				
10-7-25-07.00	Insurance	2,000	149	200	67	200	10	100	21					
10-7-25-12.01	Mowing Equipment		129					500		500				
10-7-25-12.02	Utility Truck Maint							875	146	1,200				tires, maint., etc
10-7-25-20.00	Street Lights	22,000	18,843	22,000	18,861	18,580	6,077	18,769	4,759	19,332				
10-7-25-20.01	Electricity - Parks	1,800	1,184	1,200	1,551	1,520	764	1,548	361	1,594				
10-7-25-25.01	Maintenance	3,780	2,195	2,780	1,465	12,780	2,617	7,780	901	9,500				money for stonewall, boat launch
10-7-25-26.00	Parks Beautification	500	450	3,000	904	3,000	157	5,500	171	5,500				Water fountain at bandshell, gazebo,
10-7-25-27.00	Flags and Poles	1,000	0	750	475	480	321	480		480				
10-7-25-30.00	Streetscape Program	500	0	0	20									
10-7-25-35.00	Trail Maintenance							750		750				
10-7-25-95.00	Other	100	0	100				50	7	50				
TOTAL - Parks & Public Places		45,918	39,953	50,636	43,562	63,136	18,862	61,932	10,936	56,374				

LISTERS														
10-7-45-01.00	Wages	13,750	12,161	14,250	19,261	14,500	8,824	25,500	3,973	40,000				Judi \$22, Mo \$21, New hire \$20
10-7-45-02.00	Social Security	853	754	884	1,186	899	547	1,581	246	2,480				10 hours each per week
10-7-45-03.00	Medicare	199	180	207	277	210	128	370	58	580				Reappraisal starts in July!
10-7-45-06.00	Workers' Compensation	170	0	214	0	214	0	0	405					
10-7-45-27.00	Computer	1,860	2,001	2,217	5,050	2,800	1,863	2,800	85	3,000				
10-7-45-51.00	Supplies	850	328	850	692	850	184	850	46	900				
10-7-45-62.00	Mileage	550	330	550	114	500	48	500	2,800	500				
10-7-45	Assessor Services			10,000	0	10,000	0	0						
10-7-45-64.00	Mapping Services	3,200	0	2,800	2,675	2,800	0	2,800		3,000				
10-7-45-70.00	Training	750	145	900	127	900	215	900		1,000				
10-7-45-80.00	Memberships	270	275	275	270	300	50	300	35	350				
10-7-45-95.00	Other	200	76	200	200	100	0	200	35	200				
TOTAL - Listers		22,652	16,250	33,346	29,852	34,073	11,859	35,801	7,648	52,010				

DEBT SERVICE										
	Budget FY 19-20	Actual FY 19-20	Budget FY 20-21	Actual FY 20-21	BUDGET FY 21-22	Actual FY 21-22	Budget FY 22-23	Actual as of 10/19/2022	Proposed Budget FY 23-24	
10-7-05-54.04 2011 Debt Financing	82,946	43,281	82,946	82,946	82,946	0	82,946	0	82,946	Matures 11/18/2044
10-7-60-88.04 Long Term Debt-Town Hall	62,821	62,821	61,174	61,174	59,528	0	59,528	0	56,236	Matures 12/20/2030
10-7-60-91.00 Interest-Tax Antie Notes	1,500	0	1,500	0	2,100	0	2,100	0	2,100	
10-7-60-97.00 Long Term Debt-WW/BFD	22,960	22,960	22,960	22,960	4,121	0	0	0		
10-7-60-98.00 Town Garage					75,000	0	0	0		
10-7-60-99.00 LOC for BRTS							2,529	0		
TOTAL - Debt Service	170,227	129,062	168,580	167,080	223,695	0	147,103	0	141,282	

PUBLIC WORKS PERSONNEL										
	Budget FY 19-20	Actual FY 19-20	Budget FY 20-21	Actual FY 20-21	BUDGET FY 21-22	Actual FY 21-22	Budget FY 22-23	Actual as of 10/19/2022	Proposed Budget FY 23-24	
10-7-05-01.00 Wages	212,402	201,798	189,293	155,265	191,980	58,583	217,974	44,441	252,855	
10-7-05-01.02 Overtime	36,000	35,067	40,000	34,760	40,000	7,173	40,000	3,100	40,000	
10-7-05-02.00 Social Security	15,401	14,755	14,216	12,830	14,383	4,405	15,994	3,094	18,157	
10-7-05-03.00 Medicare	3,602	3,434	3,325	2,625	3,364	940	3,741	678	4,246	
10-7-05-04.00 Retirement	29,063	28,268	32,101	19,288	29,171	14,731	44,904	12,588	58,805	
10-7-05-05.00 Health Insurance	89,697	66,428	71,702	49,594	98,861	18,224	62,490	9,375	89,277	
10-7-05-06.00 Workers' Compensation	24,186	18,588	18,500	14,233	20,345	3,888	15,040	2,177	29,286	
10-7-05-06.01 Dental Insurance	4,634	3,499	3,173	1,864	4,561	803	2,500	332	3,070	
10-7-05-08.00 Mileage Reimbursement	1,000	1,518	1,600	308	1,600	45	1,600	58	1,600	
10-7-05-09.00 Training	500	247	500	572	1,000	114	1,000		1,000	
TOTAL - Public Works Personnel	416,484	373,603	374,410	291,339	405,264	108,906	405,243	75,843	498,296	

Notes for 23/24 budget	
INFLATION	
4TH PERSON	
	budgeted from 19.5% to 20.08%
	21.5% increase in 2023 10% in 2024
	Now needs to include W/C and UE for all W/C codes throughout all budgets

MATERIALS										
10-7-05-30.01	Salt	100,000	62,996	60,000	44,119	60,000				
10-7-05-30.02	Chloride	18,000	7,020	14,800	24,848	16,200	4,085	20,750	9,872	20,750
10-7-05-30.03	Gravel	36,000	32,199	45,000	32,928	40,000	10,962	40,000	8,631	50,000
10-7-05-30.05	Sand	35,000	57,238	45,800	44,514	54,575	51,312	53,000	0	75,000
10-7-05-30.07	Bridge Material	3,000	0		243					
10-7-05-30.08	Culverts	10,000	13,667	10,000	10,435	10,000	5,344	12,000	5,717	15,000
10-7-05-30.09	Patching Material	2,000	5,398	2,000	2,026	5,500	6,059	5,500	2,433	8,000
10-7-05-30.10	Guardrail			5,000	5,000	7,800	6,816	8,580	0	12,000
10-7-05-30.11	Tools	4,000	3,777	4,000	2,982	4,500	2,012	4,500	1,345	5,500
10-7-05-30.12	Signs	4,000	4,120	4,000	4,251	4,000	14	4,250	3,000	10,000
10-7-05-30.16	Highway Rehabilitation	132,775	132,775	115,000	115,000	115,000	0	115,000	28,750	120,000
10-7-05- ERAF				118,000	118,000	43,100	0	56,790	56,790	63,751
10-7-05-30.95	Other	100	1,360	100	18					
TOTAL - Materials		344,875	320,550	423,700	404,364	360,675	86,605	380,370	116,538	460,001
OTHER PUBLIC WORKS										
10-7-05-40.01	Storm Water Catch Basins	1,500	1,500	1,700	1,090	15,000	0	15,000	38	15,000
10-7-05-40.02	Cemeteries	30,000	31,182	40,000	41,259	37,000	20,704	40,000	16,228	40,000
10-7-05-40.03	Church Street Bridge Loan	20,306	20,305	19,600	19,599	18,975	16,604	18,376	16,333	17,738
10-7-05-40.10	Sidewalk Improvement	0	0	0	3,627					10,000
10-7-05-40.11	Parking-Pedestrian Safety	2,500	1,638	1,500	558	1,500	58	1,700		2,500
10-7-05-40.13	Other	100	0	100	38	1,000	0	500		500
10-7-05-40.14	Highway Equip Trust Fund	66,108	66,108	110,000	110,000	115,000	0	120,000		125,000
10-07-05-40.24	2016 JD Backhoe	17,117	17,019	0						
10-07-05-40.25	2017 International	26,773	26,767	0						
TOTAL - Other Public Works		164,404	164,520	172,900	176,171	188,475	37,366	195,576	62,599	210,738
TOTAL PUBLIC WORKS		1,088,648	1,048,153	1,205,150	1,088,897	1,194,619	331,899	1,234,031	300,342	1,474,304

	\$88 per ton this year
	change to new material
	Add signage for VOREC (\$5000) estimate
	to match capital budget
	if bridge comes in at \$1M
	Fence repair & 40 acre quote on tree removal
	Sidewalk replacement work
	to match capital budget
	19.47%