

GENERAL OPERATING FUND		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	Percent	2022-2023	% Chng	Notes
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED	FY22-FY23	
<b>REVENUES</b>			audited		not audited (updated)		12/31/2021	50%			
<b>001-00-5-10</b>	<b>TAXES &amp; PAYMENTS</b>										
001-00-5-70-01.00	Delinquent Tax				137,667		30,883				
001-00-5-70-01.01	Delinquent Taxes - Interest	10,000	9,997	11,500	11,266	10,000	3,386	33.9%	10,000	0.0%	
001-00-5-70-01.02	Delinquent Taxes - Penalty	16,000	16,622	12,500	13,591	12,500	1,569	12.6%	12,500	0.0%	
001-00-5-10-01.25	Fish & Wildlife Pond Access PILOT	790	799	790	411	790	0	0.0%	790	0.0%	
001-00-5-10-01.30	National Forest Payments	14,000	15,938	14,500	16,163	15,500	0	0.0%	15,500	0.0%	
	Landfill Solar Lease Payments								3,000		
001-00-5-10-01.40	Current Use Program	90,000	85,194	85,000	83,806	85,000	0	0.0%	84,000	-1.2%	
<b>TOTAL TAXES &amp; PAYMENTS</b>		<b>130,790</b>	<b>128,550</b>	<b>124,290</b>	<b>125,238</b>	<b>123,790</b>	<b>4,955</b>	<b>4.0%</b>	<b>125,790</b>	<b>1.6%</b>	
% change from previous budget year		1.7%		-5.0%		-0.4%					
<b>001-00-5-15</b>	<b>LICENSES, FINES &amp; FEES</b>										
001-00-5-15-01.05	Liquor Licenses	1,000	1,340	1,000	1,110	1,000	0	0.0%	1,100	10.0%	
001-00-5-15-01.10	Dog Licenses	2,000	1,597	2,500	2,094	2,000	634	31.7%	2,000	0.0%	
001-00-5-15-01.15	Dog Fines	350	415	300	30	300	0	0.0%	300	0.0%	
001-00-5-15-01.20	Police Fines	3,500	4,138	3,500	9,119	4,000	147	3.7%	4,000	0.0%	
001-00-5-15-01.25	Town Clerk Fees	33,000	44,329	36,000	59,633	40,000	22,634	56.6%	45,000	12.5%	
001-00-5-15-01.26	Motor Vehicle Reg. Renewals	600	291	450	207	300	108	36.0%	200	-33.3%	
001-00-5-15-01.35	Zoning Fees	9,000	8,905	9,000	11,005	9,000	9,246	102.7%	9,000	0.0%	
001-00-5-15-01.45	Insurance Claim Revenue	0			3,682		0				
<b>TOTAL LICENSES, FINES &amp; FEES</b>		<b>49,450</b>	<b>61,015</b>	<b>52,750</b>	<b>86,879</b>	<b>56,600</b>	<b>32,788</b>	<b>57.9%</b>	<b>61,600</b>	<b>8.8%</b>	
% change from previous budget year		1.7%		6.7%		7.3%					
<b>001-00-5-30</b>	<b>REIMBURSEMENTS TO TOWN</b>										
001-00-5-30-01.20	Library Personnel Benefits Reimb	1,027	566	1,362	9,253	10,304	0	0.0%	1,774	-82.8%	not health ins. anymore
001-00-5-30-01.37	Act 60 Reimbursements	1,683	1,672	1,600	1,677	1,600	0	0.0%	1,670	4.4%	
<b>TOTAL REIMBURSEMENTS</b>		<b>2,710</b>	<b>2,238</b>	<b>2,962</b>	<b>10,930</b>	<b>11,904</b>	<b>0</b>	<b>0.0%</b>	<b>3,444</b>	<b>-71.1%</b>	
% change from previous budget year		1.7%		9.3%		301.9%					
<b>001-00-5-50</b>	<b>OTHER REVENUES</b>										
001-00-5-50-01.00	Interest	500	1,053	500	438	500	16	3.3%	500	0.0%	
001-00-5-50-01.75	Parking Permit Fees	300	275	300	225	250	150	60.0%	200	-20.0%	
001-00-5-15-01.45	Insurance Proceeds	0					0				
001-00-5-50-01.93	Grant Revenues				41,894						Should be redistributed to the appropriate grant funds?
001-00-5-50-01.95	Miscellaneous Revenues	250	2,429	250	4,108	250	156	62.4%	250	0.0%	
001-00-5-50-01.97	Revenue to be Distributed				1,370		550				
001-00-5-50-02.00	FEMA Grant		1,700		30,790		63,908				Move to DPW?
<b>TOTAL OTHER REVENUES</b>		<b>1,050</b>	<b>5,457</b>	<b>1,050</b>	<b>78,825</b>	<b>1,000</b>	<b>64,780</b>	<b>6478.0%</b>	<b>950</b>	<b>-5.0%</b>	
% change from previous budget year		1.7%		0.0%		-4.8%					
<b>TOTAL REVENUES</b>		<b>184,000</b>	<b>197,260</b>	<b>181,052</b>	<b>301,872</b>	<b>193,294</b>	<b>102,523</b>	<b>53.0%</b>	<b>191,784</b>	<b>-0.8%</b>	
% change from previous budget year		1.7%		-1.6%		6.8%					

GENERAL OPERATING FUND		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	Percent	2022-2023	% Chng	Notes
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED	FY22-FY23	
<i>EXPENDITURES</i>			audited		not audited (updated)		12/31/2021	50%			
<b>001-12-6-07</b>	<b>GENERAL EXPENSES</b>										
001-12-6-07-21.00	Supplies	3,000	2,221	2,500	2,235	2,500	1,311	52.4%	2,500	0.0%	
001-12-6-07-21.10	Furnishings	300	0	200	0	0	0		0		
001-12-6-07-21.20	Equipment	3,000	2,408	2,500	2,092	2,500	813	32.5%	2,500	0.0%	
001-12-6-07-21.25	Computer	2,000	1,604	2,300	1,711	2,500	743	29.7%	1,500	-40.0%	
001-12-6-07-30.00	General Office Machine / Service	300	0	-	-	-	-		-		
001-12-6-07-34.00	Advertising	2,000	33	2,000	3,804	1,000	1,742	174.2%	2,000	100.0%	
001-12-6-07-37.00	Postage	4,000	3,915	4,000	5,191	4,000	1,657	41.4%	4,000	0.0%	
001-12-6-07-38.00	Telephone	2,300	2,300	2,500	2,150	5,300	1,455	27.5%	5,300	0.0%	Consolidates Clerk, Lister, Zoning,
001-12-6-07-40.30	Pub. Official & Empl. Practices Ins.	11,359	12,061	13,000	11,543	13,000	2,243	17.3%	11,001	-15.4%	Treas., TA, Rec.
001-12-6-07-80.15	Rubbish Removal	525	516	525	884	750	320	42.7%	750	0.0%	
001-12-6-07-95.00	Miscellaneous	500	645	500	1,163	500	913	182.6%	1,000	100.0%	
<b>TOTAL GENERAL EXPENSES</b>		<b>29,284</b>	<b>25,703</b>	<b>30,025</b>	<b>30,775</b>	<b>32,050</b>	<b>11,198</b>	<b>34.9%</b>	<b>30,551</b>	<b>-4.7%</b>	
% change from previous budget year		2.6%		2.5%		6.7%					
<b>001-12-6-06</b>	<b>ADMINISTRATOR'S OFFICE</b>										
001-12-6-06-10.01	Salaries	70,152	71,714	71,870	70,060	72,214	37,634	52.1%	75,047	3.9%	
001-12-6-06-12.00	FICA/Medicare	5,437	5,357	5,570	5,091	5,597	2,685	48.0%	5,816	3.9%	
001-12-6-06-14.00	Health Insurance	15,819	16,381	17,220	22,401	18,768	8,462	45.1%	17,817	-5.1%	
001-12-6-06-15.00	Retirement	5,261	5,214	5,570	6,568	5,777	3,300	57.1%	6,379	10.4%	
001-12-6-06-16.00	Workers Compensation	219	143	170	113	186	62	33.2%	238	27.7%	
001-12-6-06-18.00	Disability Insurance	642	555	640	752	642	285	44.4%	642	0.0%	
001-12-6-06-19.00	Mileage	1,500	1,552	1,500	1,517	1,500	721	48.1%	1,500	0.0%	
001-12-6-06-20.00	Training	250	113	200	85	200	0	0.0%	200	0.0%	
001-12-6-06-21.00	Computer & Equipment	950	120	1,068	325	1,068	0	0.0%	1,068	0.0%	
<b>TOTAL ADMINISTRATOR'S OFFICE</b>		<b>100,230</b>	<b>101,150</b>	<b>103,808</b>	<b>106,911</b>	<b>105,953</b>	<b>53,150</b>	<b>50.2%</b>	<b>108,707</b>	<b>2.6%</b>	
% change from previous budget year		-9.2%		3.6%		2.1%					
<b>001-12-6-17</b>	<b>CLERK/TREASURER'S OFFICE</b>										
001-12-6-17-10.00	Salaries Assistant Clerk & Assistant Treasurer	80,681	66,947	71,756	66,238	74,017	34,028	46.0%	105,428	42.4%	88% Treas. 92% Clerk, 100% Asst.
001-12-6-17-12.00	FICA/Medicare	6,253	4,835	5,561	4,834	5,736	2,523	44.0%	8,066	40.6%	
001-12-6-17-14.00	Health Insurance	21,300	20,182	23,315	27,854	28,607	14,268	49.9%	16,680	-41.7%	
001-12-6-17-15.00	Retirement	4,084	4,088	4,409	8,977	4,732	1,043	22.0%	6,958	47.0%	
001-12-6-17-16.00	Workers Compensation	438	62	499	498	558	185	33.2%	628	12.4%	
001-12-6-17-18.00	Disability Insurance	620	623	711	534	711	311	43.8%	619	-13.0%	
001-12-6-17-20.00	Training	300	395	600	138	300	55	18.3%	400	33.3%	
001-12-6-17-21.00	Clerk Supplies	3,800	2,584	4,000	4,401	4,000	2,842	71.1%	5,500	37.5%	land record books, paper, map slides
001-12-6-17-21.05	Treasurer Supplies					2,300	899	39.1%	2,000	-13.0%	checks, W2s
001-12-6-17-21.10	Software & Programming	2,000	3,377	4,750	4,562	5,000	3,845	76.9%	5,000	0.0%	DominionTech; NEMRC share
001-12-6-17-21.20	Equipment	750	40	600	439	600	0	0.0%	200	-66.7%	
001-12-6-17-37.00	Postage	1,300	369	1,900	254	1,300	732	56.3%	1,500	15.4%	
001-12-6-17-38.00	Telephone	1,850	1,700	1,900	1,425	0	253		0		move to General Expenses
001-12-6-17-85.01	Microfilming	300	165	300	155	165	0	0.0%	0	-100.0%	
001-12-6-17-95.00	Miscellaneous	200	305	200	477	200	1,669	834.4%	400	100.0%	
<b>TOTAL CLERK/TREAS. OFFICE</b>		<b>123,874</b>	<b>105,673</b>	<b>120,502</b>	<b>120,786</b>	<b>128,227</b>	<b>62,652</b>	<b>48.9%</b>	<b>153,377</b>	<b>19.6%</b>	
% change from previous budget year		-0.4%		-2.7%		6.4%					

GENERAL OPERATING FUND		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	Percent of Budget	2022-2023 PROPOSED	% Chng FY22-FY23	Notes
			audited		not audited (updated)		12/31/2021	50%			
<b>001-12-6-16</b>	<b>LISTING DEPARTMENT</b>										
001-12-6-16-10.00	Salaries	17,185	13,862	17,010	24,424	6,000	7,019	117.0%	6,750	12.5%	
001-12-6-16-12.00	FICA/Medicare	1,332	1,061	1,320	1,869	465	537	115.5%	523	12.5%	
001-12-6-16-16.00	Workers Compensation	219	178	170	166	42	62	147.0%	45	7.1%	
001-12-6-16-19.00	Mileage	250	325	250	254	300	57	19.1%	300	0.0%	
001-12-6-16-20.00	Training	500	0	300	50	300	50	16.7%	300	0.0%	
001-12-6-16-21.00	Supplies	350	160	250	273	250	74	29.7%	275	10.0%	
001-12-6-16-21.10	Software	1,800	2,666	3,286	3,831	3,300	3,454	104.7%	3,900	18.2%	
001-12-6-16-21.20	Equipment	200	0	100	0	100	233	233.1%	100	0.0%	
001-12-6-16-37.00	Postage	400	135	400	108	300	82	27.3%	300	0.0%	
001-12-6-16-38.00	Telephone	900	850	900	712	0	126		0		move to General Expenses
001-12-6-16-45.00	Legal Fees	300	0	300	0	300	0	0.0%	300	0.0%	
001-12-6-16-45.05	Professional Fees / Services	500	0	300	0	20,800	0	0.0%	21,000	1.0%	
001-12-6-16-66.00	Map Maintenance	750	1,122	750	0	1,000	0	0.0%	1,000	0.0%	
001-12-6-16-95.00	Miscellaneous	100	0	100	0	100	0	0.0%	100	0.0%	
<b>TOTAL LISTING DEPARTMENT</b>		<b>24,785</b>	<b>20,359</b>	<b>25,436</b>	<b>31,687</b>	<b>33,257</b>	<b>11,695</b>	<b>35.2%</b>	<b>34,893</b>	<b>4.9%</b>	
% change from previous budget year		-0.1%		2.6%		30.7%					
<b>001-12-6-12</b>	<b>PLANNING &amp; ZONING</b>										
001-12-6-12-10.00	Salaries	21,424	15,143	22,000	16,898	22,000	8,694	39.5%	24,895	13.2%	includes minutes taker, PC, and DRB member compensation
001-12-6-12-12.00	FICA/Medicare	1,715	1,158	1,710	1,321	1,710	621	36.3%	1,773	3.7%	
001-12-6-12-14.00	Health Insurance	0	0	0	0	0	0				
001-12-6-12-15.00	Retirement	0	0	0	0	0	0				
001-12-6-12-16.00	Workers Compensation	219	178	170	166	186	62	33.2%	238	27.7%	
001-12-6-12-18.00	Disability Insurance	0	0	0	0	0	12				Why?
001-12-6-12-19.00	Mileage	100	0	100	0	100	0	0.0%	100	0.0%	
001-12-6-12-20.00	Training	300	60	200	0	200	0	0.0%	1,000	400.0%	including PC and DRB members
001-12-6-12-21.00	Supplies	1,000	277	800	122	600	29	4.8%	600	0.0%	
001-12-6-12-25.00	Computer & Equipment	1,250	1,053	2,715	2,715	2,900	2,131	73.5%	2,500	-13.8%	
001-12-6-12-34.00	Advertising	650	41	500	998	700	167	23.8%	700	0.0%	
001-12-6-12-37.00	Postage	400	85	400	41	200	42	20.9%	200	0.0%	
001-12-6-12-45.00	Attorney Fees	2,500	0	2,000	3,083	2,000	0	0.0%	2,000	0.0%	
001-12-6-12-46.00	Planning Services	6,000	12,608	5,000	1,887	5,000	0	0.0%	5,000	0.0%	
001-12-6-12-47.00	Printing	200	0	200	0	200	0	0.0%	0	-100.0%	
001-12-6-12-47.01	Meetings	700	0	1,850	715	1,850	0	0.0%	0	-100.0%	moved to salaries
<b>TOTAL PLANNING &amp; ZONING</b>		<b>36,457</b>	<b>30,602</b>	<b>37,645</b>	<b>27,946</b>	<b>37,646</b>	<b>11,756</b>	<b>31.2%</b>	<b>39,006</b>	<b>3.6%</b>	
% change from previous budget year		-8.3%		3.3%		0.0%					
<b>001-12-6-08</b>	<b>PROFESSIONAL FEES</b>										
001-12-6-08-45.00	Attorney Fees	8,000	10,768	8,000	4,543	10,000	4,419	44.2%	8,000	-20.0%	
001-12-6-08-46.00	Audit Fees	22,000	21,500	22,000	26,211	31,000	0	0.0%	18,000	-41.9%	
001-12-6-08-95.00	Other				15						
<b>TOTAL PROFESSIONAL FEES</b>		<b>30,000</b>	<b>32,268</b>	<b>30,000</b>	<b>30,769</b>	<b>41,000</b>	<b>4,419</b>	<b>10.8%</b>	<b>26,000</b>	<b>-36.6%</b>	
% change from previous budget year		11.1%		0.0%		36.7%					
<b>001-12-6-09</b>	<b>TOWN REPORT</b>										
001-12-6-09-47.00	Town Report/Printing	1,000	1,299	950	1,204	1,200	0	0.0%	1,200	0.0%	
<b>TOTAL TOWN REPORT</b>		<b>1,000</b>	<b>1,299</b>	<b>950</b>	<b>1,204</b>	<b>1,200</b>	<b>0</b>	<b>0.0%</b>	<b>1,200</b>	<b>0.0%</b>	
% change from previous budget year		-16.7%		-5.0%							

GENERAL OPERATING FUND		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	Percent	2022-2023	% Chng	Notes
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED	FY22-FY23	
			audited		not audited (updated)		12/31/2021	50%			
<b>001-12-6-14</b>	<b>MEETINGS &amp; ELECTIONS</b>										
001-12-6-14-00.00	Election Workers	1,400	914	3,500	2,417	1,400	0	0.0%	3,500	150.0%	3 elections in 2023
001-12-6-14-21.00	Election Supplies	1,600	956	3,200	3,190	1,700	51	3.0%	3,200	88.2%	
<b>TOTAL MEETINGS &amp; ELECTIONS</b>		<b>3,000</b>	<b>1,870</b>	<b>6,700</b>	<b>5,607</b>	<b>3,100</b>	<b>51</b>	<b>1.7%</b>	<b>6,700</b>	<b>116.1%</b>	
% change from previous budget year		-38.8%		123.3%		-53.7%					
<b>001-12-6-15</b>	<b>TOWN OFFICERS</b>										
001-12-6-15-10.00	Selectboard Salaries	8,000	5,439	7,500	7,214	7,500	937	12.5%	7,000	-6.7%	
001-12-6-15-10.01	Collector of Delinquent Taxes	5,384	5,910	5,492	5,417	5,358	721	13.5%	0	-100.0%	
001-12-6-15-10.02	Health Officer	500	1,000	500	0	500	500	100.0%	500	0.0%	HO should get paid
001-12-6-15-12.00	FICA/Medicare (7.75% of payroll)	1,000	784	800	827	1,000	227	22.7%	543	-45.8%	
001-12-6-15-20.00	Training	200	64	200	167	200	159	79.4%	200	0.0%	
001-12-6-15-21.00	Conservation Commission	350	100	350	150	350	0	0.0%	200	-42.9%	
001-12-6-15-22.00	Energy Committee	100	0	100	0	100	0	0.0%	100	0.0%	
<b>TOTAL TOWN OFFICERS</b>		<b>15,534</b>	<b>13,296</b>	<b>14,942</b>	<b>13,775</b>	<b>15,008</b>	<b>2,544</b>	<b>17.0%</b>	<b>8,543</b>	<b>-43.1%</b>	
% change from previous budget year		4.6%		-3.8%		0.4%					
<b>001-12-6-11</b>	<b>TOWN PARKS</b>										
001-12-6-11-21.00	Supplies	800	37	600	0	600	40	6.7%	200	-66.7%	
001-12-6-11-33.00	Electricity	1,500	1,357	1,500	1,369	1,500	770	51.3%	1,500	0.0%	
001-12-6-11-40.00	Liability Insurance	1,900	1,731	2,000	1,835	2,345	392	17.5%	1,925	-14.3%	
001-12-6-11-51.00	Mowing	10,000	5,669	8,000	11,362	8,000	6,255	78.2%	10,000	25.0%	
001-12-6-11-52.00	Tree Planting & Maintenance	400	0	5,000	168	5,000	0	0.0%	5,000	0.0%	
001-12-6-11-53.00	Sycamore Park Portolet	440	421	550	412	550	797	144.9%	800	45.5%	
001-12-6-11-54.00	Maintenance	2,000	3,616	3,000	2,237	3,000	1,232	41.1%	3,000	0.0%	
001-12-6-11-80.15	Rubbish Removal	1,450	1,452	1,450	1,643	1,450	948	65.3%	1,450	0.0%	
	Miscellaneous	0	120	0	0	0	222		200		
<b>TOTAL TOWN PARKS</b>		<b>18,188</b>	<b>14,404</b>	<b>22,126</b>	<b>19,025</b>	<b>22,345</b>	<b>10,656</b>	<b>47.7%</b>	<b>24,075</b>	<b>7.7%</b>	
% change from previous budget year		-5.3%		21.7%		1.0%					
<b>001-12-6-10</b>	<b>HOLLEY HALL</b>										
001-12-6-10-21.00	Supplies	1,100	1,959	1,100	780	1,500	790	52.6%	1,500	0.0%	
001-12-6-10-21.00	Equipment	250	125	250	0	250	0	0.0%	250	0.0%	
001-12-6-10-21.00	Heating Fuel	4,250	4,497	4,500	3,820	4,500	797	17.7%	4,500	0.0%	
001-12-6-10-21.00	Electricity	4,000	4,552	4,500	3,993	4,500	1,256	27.9%	4,200	-6.7%	
001-12-6-10-21.00	Custodial	4,840	4,260	4,850	3,650	4,850	1,904	39.3%	4,200	-13.4%	
001-12-6-10-21.00	Building Maintenance	6,250	12,213	15,000	7,597	15,000	5,446	36.3%	15,000	0.0%	
001-12-6-10-21.00	Liability Insurance	4,260	4,990	4,340	5,290	4,972	0	0.0%	5,548	11.6%	
001-12-6-10-21.00	Holley Hall Renovation Bond	42,478	52,380	41,758	42,265	45,856	40,971	89.3%	44,776	-2.4%	
001-12-6-10-21.00	Sewer Fees	600	693	715	693	715	173	24.2%	715	0.0%	
001-12-6-10-21.00	Water Fees	300	280	325	297	350	82	23.3%	350	0.0%	
<b>TOTAL HOLLEY HALL</b>		<b>68,328</b>	<b>85,949</b>	<b>77,338</b>	<b>68,384</b>	<b>82,493</b>	<b>51,418</b>	<b>62.3%</b>	<b>81,039</b>	<b>-1.8%</b>	
% change from previous budget year		-14.1%		13.2%		6.7%					
<b>001-12-6-18</b>	<b>HOWDEN HALL</b>										
001-12-6-18-21.00	Supplies	200	52	200	0	200	368	184.2%	200	0.0%	
001-12-6-18-32.00	Heating Fuels	1,695	1,622	1,600	1,358	1,600	483	30.2%	1,600	0.0%	
001-12-6-18-33.00	Electricity	1,600	720	1,000	585	1,000	274	27.4%	800	-20.0%	
001-12-6-18-38.00	Telephone	560	659	675	530	675	224	33.1%	650	-3.7%	
001-12-6-18-40.00	Liability Insurance	3,997	3,463	4,052	3,670	4,491	785	17.5%	3,850	-14.3%	
001-12-6-18-44.00	Maintenance & Custodial	1,550	2,871	2,500	1,801	2,500	1,812	72.5%	2,500	0.0%	
001-12-6-18-53.00	Coach House	0	0	0	0	0	0		0		
001-12-6-18-80.10	Water Fees	225	284	315	292	315	81	25.6%	315	0.0%	
<b>TOTAL HOWDEN HALL</b>		<b>9,827</b>	<b>9,670</b>	<b>10,342</b>	<b>8,238</b>	<b>10,781</b>	<b>4,026</b>	<b>37.3%</b>	<b>9,915</b>	<b>-8.0%</b>	
% change from previous budget year		-42.4%		5.2%		4.2%					

GENERAL OPERATING FUND		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	Percent	2022-2023	% Chng	Notes
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED	FY22-FY23	
			audited		not audited (updated)		12/31/2021	50%			
<b>001-12-6-13</b>	<b>PUBLIC SAFETY</b>										
001-12-6-13-10.00	Dog Officer	1,600	1,145	1,600	500	1,500	0	0.0%	2,500	66.7%	Coord. w/ Police budget
001-12-6-13-12.00	FICA/Medicare	124	88	124	38	0	0				
001-12-6-13-32.00	Dog Pound	1,000	840	1,000	921	500	86	17.1%	0	-100.0%	propane expense
001-12-6-13-32.15	Street Lights	25,000	23,860	23,000	24,739	24,000	10,120	42.2%	25,000	4.2%	considering new Stoney Hill lights
001-12-6-13-58.00	Town Traffic Patrol Contract (BPD)	10,000	10,000	12,000	12,000	12,000	6,000	50.0%	15,000	25.0%	
001-12-6-13-58.50	Police Responses (BPD to Town)	5,400	3,825	6,600	3,685	6,600	1,880	28.5%	4,000	-39.4%	
001-12-6-13-59.00	Supplies		161	0		0					
<b>TOTAL PUBLIC SAFETY</b>		<b>43,124</b>	<b>39,920</b>	<b>44,324</b>	<b>41,884</b>	<b>44,600</b>	<b>18,086</b>	<b>40.6%</b>	<b>46,500</b>	<b>4.3%</b>	
% change from previous budget year		-7.2%		2.8%		0.6%					
<b>001-12-6-21</b>	<b>ADMINISTRATIVE ASSISTANT</b>										
001-12-6-21-10.00	Salaries	26,287	29,526	26,680	29,420	26,677	15,008	56.3%	7,345	-72.5%	
001-12-6-21-12.00	FICA/Medicare	2,037	2,288	2,070	2,515	2,067	1,142	55.3%	569	-72.5%	
001-12-6-21-14.00	Health Insurance	2,680	2,680	1,840	3,461	5,098	-77	-1.5%	0	-100.0%	Why -\$77?
001-12-6-21-15.00	Retirement	1,449	2,026	1,520	-1,862	1,569	1,833	116.8%	0	-100.0%	Why -\$1,862?
001-12-6-21-16.00	Workers Compensation	219	143	80	0	93	0	0.0%	86	-8.0%	
001-12-6-21-18.00	Disability Insurance	201	229	180	0	184	0	0.0%	0	-100.0%	
001-12-6-21-20.00	Training	200	0	0		0			0		
001-12-6-21-21.00	Computer & Equipment	1,000	983	800	1,048	800	464	58.0%	900	12.5%	
<b>TOTAL ADMINISTRATIVE ASSISTANT</b>		<b>34,074</b>	<b>37,875</b>	<b>33,170</b>	<b>34,583</b>	<b>36,489</b>	<b>18,369</b>	<b>50.3%</b>	<b>8,900</b>	<b>-75.6%</b>	
% change from previous budget year				-2.7%		10.0%					
<b>001-12-6-24</b>	<b>FIRE DEPARTMENT</b>										
001-12-6-24-10.00	Labor	32,600	32,234	37,200	33,779	39,000	27	0.1%	54,517	39.8%	
001-12-6-24-12.00	FICA/Medicare	2,527	2,394	2,880	2,529	3,025	0	0.0%	4,225	39.7%	
001-12-6-24-15.00	Dues	760	844	1,540	860	910	544	59.8%	1,645	80.8%	
001-12-6-24-20.00	Training	2,500	2,277	1,500	2,407	1,500	1,778	118.5%	1,500	0.0%	
001-12-6-24-20.02	OSHA Requirements	5,600	4,644	4,000	1,603	4,000	1,438	36.0%	6,335	58.4%	
001-12-6-24-21.00	Supplies	9,000	12,348	9,000	10,686	9,000	3,116	34.6%	9,500	5.6%	
001-12-6-24-32.02	Electricity	8,000	7,181	8,000	9,487	8,000	2,815	35.2%	8,000	0.0%	
001-12-6-24-32.03	Propane	6,000	3,729	6,000	4,793	6,000	5,960	99.3%	7,000	16.7%	
001-12-6-24-33.00	Apparatus fuel & oil	2,500	1,860	2,500	1,844	2,000	480	24.0%	2,000	0.0%	
001-12-6-24-38.00	Telephone	3,600	3,424	3,800	3,288	3,800	1,316	34.6%	3,800	0.0%	
001-12-6-24-38.10	Dispatching	4,326	4,630	4,500	2,484	3,700	2,111	57.1%	4,061	9.8%	
new	Active-911	430	455	430	455	455	0	0.0%	455	0.0%	
001-12-6-24-39.01	Building Maintenance (general maintenance, unplanned)	1,500	1,786	4,600	4,401	4,600	2,847	61.9%	4,000	-13.0%	
001-12-6-24-39.05	Mowing	900	1,832	1,700	2,694	1,700	825	48.5%	2,250	32.4%	
001-12-6-24-39.06	Custodial	3,060	2,277	5,110	3,256	5,110	594	11.6%	5,110	0.0%	
001-12-6-24-39.07	Annual Services	9,180	12,142	8,500	10,846	8,500	6,391	75.2%	8,800	3.5%	
001-12-6-24-40.00	Workers Compensation	5,021	4,625	4,460	3,540	1,890	0	0.0%	4,438	134.8%	
001-12-6-24-40.01	Accident & Disability Insurance	2,400	2,133	3,835	2,085	3,835	0	0.0%	3,800	-0.9%	
001-12-6-24-80.00	Property Insurance	13,582	11,482	13,085	12,279	15,467	2,495	16.1%	12,236		
001-12-6-24-80.10	Water Fees	400	279	325	298	330	81	24.5%	350	6.1%	
001-12-6-24-83.00	Hose Service Replacement	2,982	6,923	2,000	2,115	2,000	0	0.0%	0	-100.0%	
	Rubbish Removal	0	0	0		0	0		0		
001-12-6-24-83.15	Communication Tower Lease	3,581	3,944	4,000	5,450	4,420	1,900	43.0%	5,650	27.8%	
001-12-6-24-84.00	Radios and Pagers (repair and replace)	6,500	6,451	9,000	10,296	9,000	7,872	87.5%	9,000	0.0%	
001-12-6-24-85.10	Equipment Service Testing & Maintenance	4,500	5,846	3,400	1,188	3,400	4,584	134.8%	0	-100.0%	
001-12-6-24-89.05	Fire/bond payment on station	140,359	137,985	137,700	136,588	136,000	116,798	85.9%	125,161	-8.0%	
001-12-6-24-90.00	Fire Prevention and Education	400	521	400	514	500	417	83.4%		-100.0%	
001-12-6-24-95.00	Miscellaneous	200	0	200	75	200	0	0.0%		-100.0%	

GENERAL OPERATING FUND		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	Percent	2022-2023	% Chng	Notes
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED	FY22-FY23	
		audited		not audited (updated)		12/31/2021		50%			
001-12-6-24.95.80	Fire/Uniforms & Apparel	4,000	4,165	3,000	5,115	3,000	2,179	72.6%	2,500	-16.7%	
001-12-6-24.95.85	Fire Equipment/PPE	13,000	13,188	14,180	15,698	14,180	896	6.3%	14,180	0.0%	
001-12-6-24.95.90	Apparatus / Vehicle Maintenance	25,000	24,829	25,000	29,133	25,000	4,583	18.3%	20,000	-20.0%	
001-12-6-24.96.00	PS Trax Inventory Management System	918	918	950	1,118	1,200	0	0.0%	1,575	31.3%	
<b>TOTAL FIRE DEPARTMENT</b>		<b>315,326</b>	<b>317,358</b>	<b>322,795</b>	<b>320,906</b>	<b>321,722</b>	<b>172,048</b>	<b>53.5%</b>	<b>322,088</b>	<b>0.1%</b>	
% change from previous budget year		1.7%		2.4%		-0.3%					
<b>001-12-6-19</b>	<b>LAWRENCE MEM. LIBRARY</b>										
001-12-6-19-14.00	Health Insurance				9,459	9,715	4,462	45.9%	0		not health ins. anymore
001-12-6-19-16.00	Workers Compensation	438	546	773	758	997	308	30.9%	1,185	18.8%	
001-12-6-19-18.00	Disability Insurance	589	566	589	461	589	0	0.0%	589	0.0%	
001-12-6-19-20.00	Maintenance	250	0	250	241	3,000	150	5.0%	3,000	0.0%	
001-12-6-19-40.00	Liability Insurance	2,375	2,134	2,591	2,435	3,070	528	17.2%	2,591	-15.6%	
<b>TOTAL LAWRENCE MEM. LIBRARY</b>		<b>3,652</b>	<b>3,246</b>	<b>4,204</b>	<b>13,354</b>	<b>17,371</b>	<b>5,448</b>	<b>31.4%</b>	<b>7,365</b>	<b>-57.6%</b>	
% change from previous budget year		7.9%		15.1%		313.2%					
<b>001-12-6-20</b>	<b>CEMETERY CARE</b>										
001-12-6-20-00.00	Cemetery Care	3,500	3,140	3,500	2,545	3,500	1,440	41.1%	3,500	0.0%	
<b>TOTAL CEMETERY CARE</b>		<b>3,500</b>	<b>3,140</b>	<b>3,500</b>	<b>2,545</b>	<b>3,500</b>	<b>1,440</b>	<b>41.1%</b>	<b>3,500</b>	<b>0.0%</b>	
% change from previous budget year		0.0%		0.0%		0.0%					
<b>001-12-6-30-89.00</b>	<b>TAX ANTICIPATION INTEREST</b>	<b>1,100</b>	<b>2,145</b>	<b>1,100</b>	<b>1,217</b>	<b>1,100</b>	<b>0</b>	<b>110.6%</b>	<b>1,100</b>	<b>0.0%</b>	
% change from previous budget year		0.0%		0.0%		0.0%					
<b>001-12-6-50</b>	<b>MUNICIPAL SOLID WASTE PROGRAM</b>										
001-12-6-50-00.11	Post Closure Monitoring	4,000	7,089	4,000	7,586	4,000	2,675	66.9%	7,000	75.0%	
001-12-6-50-00.12	Landfill Closure	1,000	0								
<b>Total MUN. SOLID WASTE PROG.</b>		<b>5,000</b>	<b>7,089</b>	<b>4,000</b>	<b>7,586</b>	<b>4,000</b>	<b>2,675</b>	<b>66.9%</b>	<b>7,000</b>	<b>75.0%</b>	
% change from previous budget year		25.0%		-20.0%							
<b>001-12-6-40</b>	<b>DUES, TAXES, CONTRIBUTIONS</b>										
001-12-6-40-00.05	Addison County Regional Planning	5,039	5,039	5,191	5,137	5,191	0	0.0%	5,106	-1.6%	
001-12-6-40-00.10	Vermont League of Cities & Towns	5,693	5,693	5,928	5,928	5,928	0	0.0%	5,873	-0.9%	
001-12-6-40-00.25	Fourth of July Bristol PD exp.	1,500	778	1,500	0	1,500	0	0.0%	1,500	0.0%	
001-12-6-40-00.30	Addison County Economic Dev. Corp.	3,500	0	3,500	3,500	3,500	0	0.0%	3,500	0.0%	
001-12-6-40-00.40	Addison County Tax	13,524	13,524	13,600	16,572	18,256	18,256	100.0%	20,815	14.0%	increased from \$20,677 est.
001-12-6-40-00.50	Chamber of Commerce	175	175	175	175	175	0	0.0%	175	0.0%	
001-12-6-40-90.00	Tax Abatement Expense						1,503				
001-12-6-40-95.00	Miscellaneous -- Cash Adj.			0	3,369	0					??
<b>TOTAL DUES, TAXES, CONTRIB.</b>		<b>29,431</b>	<b>25,209</b>	<b>29,894</b>	<b>34,688</b>	<b>34,550</b>	<b>19,760</b>	<b>57.2%</b>	<b>36,969</b>	<b>7.0%</b>	
% change from previous budget year		-1.6%		1.6%		15.6%					
<b>TOTAL EXPENSES</b>		<b>895,715</b>	<b>878,226</b>	<b>922,799</b>	<b>921,867</b>	<b>976,393</b>	<b>461,393</b>	<b>47.3%</b>	<b>957,425</b>	<b>-1.9%</b>	
% change from previous budget year		-3.35%		3.02%							
<b>GENERAL OPERATING FUND</b>											
<b>NET SUPPORTED BY TAXES</b>		<b>711,715</b>	<b>680,066</b>	<b>741,747</b>	<b>619,095</b>	<b>783,099</b>	<b>358,870</b>	<b>45.8%</b>	<b>765,641</b>	<b>-2.2%</b>	
% change from previous budget year		-5.59%		4.2%		5.6%					

GENERAL OPERATING FUND		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	Percent	2022-2023	% Chng	Notes
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED	FY22-FY23	
		audited		not audited (updated)		12/31/2021		50%			
PUBLIC WORKS/ HIGHWAY DEPARTMENT		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	Percent	2022-2023	% Chng	Notes
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED	FY22-FY23	
		audited		not audited (updated)		12/31/2021		50%			
REVENUES											
001-00-5-20 DPW/HIGHWAY REVENUES											
001-00-5-20-01.01	State Aid for Highways	95,850	98,376	95,850	125,789	99,972	56,217	56.2%	99,972	0.0%	
001-00-5-20-01.10	Equipment Use - Water Dept	1,000	1,190	1,000	1,650	1,000	0	0.0%	0	-100.0%	
001-00-5-20-01.15	Garage/sign Rent from Water Dept.	0	0	0	0	0	0				
001-00-5-20-01.20	Miscellaneous	2,000	2,730	2,000	1,635	2,000	120	6.0%	2,000	0.0%	
001-00-5-20-01.25	Grant Revenues	0	8,472	0	0	0	0				
<b>TOTAL REVENUES</b>		<b>98,850</b>	<b>110,768</b>	<b>98,850</b>	<b>129,074</b>	<b>102,972</b>	<b>56,337</b>	<b>54.7%</b>	<b>101,972</b>	<b>-1.0%</b>	
% change from previous budget year		1.7%		0.0%		4.2%					
EXPENSES											
001-10-6-06 PERSONNEL & INSURANCE											
001-10-6-06-10.00	Salaries	235,034	235,068	239,650	222,233	239,281	113,081	47.3%	253,175	5.8%	
001-10-6-06-10.10	Overtime	25,297	21,731	25,474	14,586	25,422	7,574	29.8%	25,932	2.0%	
001-10-6-06-12.00	FICA/Medicare	20,176	18,390	20,547	17,222	20,515	8,832	43.1%	21,631	5.4%	
001-10-6-06-14.00	Health Insurance	79,998	86,815	95,729	91,476	95,562	32,198	33.7%	67,602	-29.3%	
001-10-6-06-15.00	Retirement	19,645	19,354	20,671	18,119	21,176	9,603	45.3%	23,724	12.0%	
001-10-6-06-16.00	Workers Compensation	26,545	20,977	21,398	19,084	21,322	6,729	31.6%	25,902	21.5%	
001-10-6-06-18.00	Disability Insurance	2,179	2,549	2,179	2,032	2,179	725	33.3%	2,179	0.0%	
001-10-6-06-19.00	Uniforms	2,500	2,126	2,500	1,895	3,000	970	32.3%	3,000	0.0%	
001-10-6-06-19.01	Mitige	400	198	300	29	200	0	0.0%	400	100.0%	
001-10-6-06-20.00	Training	400	165	500	841	500	177	35.4%	800	60.0%	
001-10-6-06-40.00	Liability Insurance	13,835	11,706	13,006	12,870	15,320	2,770	18.1%	13,585	-11.3%	
<b>TOTAL PERSONNEL</b>		<b>426,009</b>	<b>419,080</b>	<b>439,955</b>	<b>400,388</b>	<b>444,477</b>	<b>182,659</b>	<b>41.1%</b>	<b>437,931</b>	<b>-1.5%</b>	
% change from previous budget year		-2.2%		3.3%		1.0%					
001-10-6-07 EQUIPMENT											
001-10-6-07-21.00	Supplies	16,000	13,480	16,000	20,086	16,000	4,586	28.7%	16,000	0.0%	
001-10-6-07-21.00	Parts	13,000	20,331	14,000	18,212	14,000	5,746	41.0%	14,500	3.6%	
001-10-6-07-21.00	Tires	6,000	2,685	6,000	5,409	8,000	1,023	12.8%	8,000	0.0%	
001-10-6-07-21.00	Fuels	45,000	33,500	42,500	23,528	42,500	15,697	36.9%	43,000	1.2%	
001-10-6-07-21.00	Oil, Anti-freeze	2,500	3,251	3,000	1,166	3,000	982	32.7%	3,000	0.0%	
001-10-6-07-21.00	Purchases/tools	2,600	415	2,000	10,124	2,000	1,242	62.1%	2,500	25.0%	
001-10-6-07-21.00	Contracted Repairs	13,000	11,799	13,000	9,721	10,000	11,121	111.2%	11,000	10.0%	
001-10-6-07-21.00	Equipment Rentals	500	200	500	0	3,500	1,529	43.7%	3,500	0.0%	
<b>TOTAL EQUIPMENT</b>		<b>98,600</b>	<b>85,662</b>	<b>97,000</b>	<b>88,247</b>	<b>99,000</b>	<b>41,926</b>	<b>42.3%</b>	<b>101,500</b>	<b>2.5%</b>	
% change from previous budget year		-2.0%		-1.6%		2.1%					
001-10-6-08 GARAGE											
001-10-6-08-21.00	Supplies	5,500	4,559	5,500	5,149	5,500	1,757	31.9%	5,500	0.0%	
001-10-6-08-32.00	Heating Fuel (East garage)	4,000	1,466	3,000	999	3,000	306	10.2%	2,500	-16.7%	
001-10-6-08-32.01	Propane (West garage)	4,000	2,910	4,000	3,351	4,000	4,180	104.5%	4,200	5.0%	
001-10-6-08-33.00	Electricity	3,600	3,675	3,600	4,231	3,800	1,282	33.7%	3,800	0.0%	
001-10-6-08-38.01	Telephone	2,100	1,780	2,500	1,907	2,000	824	41.2%	2,000	0.0%	
001-10-6-08-38.05	Pagers	750	540	600	540	600	270	45.0%	600	0.0%	
001-10-6-08-39.05	Maintenance	2,500	3,175	3,000	9,670	4,000	918	22.9%	4,000	0.0%	
001-10-6-08-80.10	Water Fees	300	274	325	298	325	81	24.9%	325	0.0%	
001-10-6-08-80.15	Rubbish Removal	600	531	600	1,142	600	320	53.4%	600	0.0%	
<b>TOTAL GARAGE</b>		<b>23,350</b>	<b>18,910</b>	<b>23,125</b>	<b>27,288</b>	<b>23,825</b>	<b>9,938</b>	<b>41.7%</b>	<b>23,525</b>	<b>-1.3%</b>	
% change from previous budget year		3.3%		-1.0%		3.0%					

GENERAL OPERATING FUND		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	Percent	2022-2023	% Chng	Notes
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED	FY22-FY23	
		audited		not audited (updated)		12/31/2021		50%			
<b>001-10-6-09 MATERIALS &amp; SERVICES</b>											
001-10-6-09-21.05	Road Gravel	22,000	31,744	22,000	13,426	22,000	15,008	68.2%	22,000	0.0%	
001-10-6-09-21.10	Winter Sand	32,000	32,080	37,000	36,819	37,000	35,550	96.1%	37,000	0.0%	
001-10-6-09-21.20	Salt	55,000	78,528	60,000	65,547	60,000	48,180	80.3%	65,000	8.3%	
001-10-6-09-21.25	Chloride	22,000	0	20,000	13,823	19,000	21,082	111.0%	22,000	15.8%	
001-10-6-09-23.05	Cold Patch	1,000	1,430	1,500	5,498	1,500	475	31.7%	1,500	0.0%	
001-10-6-09-24.00	Culverts	4,500	7,333	4,500	4,411	4,500	3,901	86.7%	4,500	0.0%	Add a little more to Capital Roads
001-10-6-09-25.00	Signs	4,000	1,252	2,000	2,442	2,500	2,447	97.9%	3,500	40.0%	New street names, speed limit signs
001-10-6-09-28.00	Tree Work	6,000	4,800	6,000	7,300	6,000	8,000	133.3%	8,000	33.3%	
001-10-6-09-29.00	Pavement Markings	1,000	912	1,000	46	1,000	1,093	109.3%	6,500	550.0%	due to stripping the bike lane/pedestrian lanes
001-10-6-09-29.10	Guard Rail	3,000	0	4,000	0	5,000	0	0.0%	5,000	0.0%	
001-10-6-09-30.00	Stone for Ditching	4,000	4,288	4,000	9,618	6,000	4,525	75.4%	7,000	16.7%	
001-10-6-09-32.30	Storm Drainage	1,000	1,158	1,000	275	1,500	214	14.3%	7,000	366.7%	house; maintaining new sumps
001-10-6-09-35.00	Contracted Services	15,000	23,712	18,000	24,414	18,000	18,157	100.9%	21,000	16.7%	
001-10-6-09-40.00	Permits	3,000	1,350	3,000	1,350	3,000	240	8.0%	3,000	0.0%	
001-10-6-09-95.00	Miscellaneous	1,000	354	1,000	998	1,000	377	37.7%	1,000	0.0%	
<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>174,500</b>	<b>188,942</b>	<b>185,000</b>	<b>185,967</b>	<b>188,000</b>	<b>159,248</b>	<b>84.7%</b>	<b>214,000</b>	<b>13.8%</b>	
% change from previous budget year		5.8%		6.0%		1.6%					
<b>TOTAL DPW/HIGHWAY OPERATING EXP.</b>		<b>722,459</b>	<b>712,594</b>	<b>745,080</b>	<b>701,890</b>	<b>755,302</b>	<b>393,770</b>	<b>52.1%</b>	<b>776,956</b>	<b>2.9%</b>	
% change from previous budget year		-0.2%		3.1%		1.4%					
<b>001-10-6-30 INDEBTEDNESS</b>											
001-10-6-30-00.01	Stormwater Bond (2010, refi 2012)	34,920	34,920	34,920	27,534	34,920	34,920	100.0%	34,920	0.0%	
001-10-6-30-00.02	South Street Bridge Replacement	16,723	15,467	16,471	53,834						
001-10-6-30-00.03	USDA West Street Stormwater Bond (2019)			18,894	18,893	18,894	9,447	50.0%	18,894	0.0%	
<b>TOTAL INDEBTEDNESS</b>		<b>51,643</b>	<b>50,387</b>	<b>70,285</b>	<b>100,261</b>	<b>53,814</b>	<b>44,366</b>	<b>82.4%</b>	<b>53,814</b>	<b>0.0%</b>	
% change from previous budget year		-0.5%		36.1%		-23.4%					
<b>TOTAL EXPENDITURES INCL. BOND</b>		<b>774,101</b>	<b>762,980</b>	<b>815,365</b>	<b>802,151</b>	<b>809,116</b>	<b>438,136</b>	<b>54.1%</b>	<b>830,770</b>	<b>2.7%</b>	
% change from previous budget year		-0.2%		5.3%		-0.8%					
<b>PUBLIC WORKS/HIGHWAY DEPARTMENT</b>											
<b>NET SUPPORTED BY TAXES</b>		<b>675,251</b>	<b>652,212</b>	<b>716,515</b>	<b>673,077</b>	<b>706,144</b>	<b>381,799</b>	<b>54.1%</b>	<b>728,798</b>	<b>3.2%</b>	
% change from previous budget year		-0.4%		6.1%		-1.4%					
<b>ARTS, PARKS &amp; RECREATION DEPT.</b>											
		audited		not audited (updated)		12/31/2021		50%			
<b>REVENUES</b>											
<b>001-00-5-16 REVENUES</b>											
001-00-5-16-00.00	Program Registration Fees	55,000	54,804	55,000	26,056	55,000	27,941	50.8%	55,000	0.0%	
001-00-5-16-00.01	Swimming		0	16,000	0	16,000	0	0.0%	12,000	-25.0%	
001-00-5-16-00.02	Town Appropriations - 4 towns	9,500	9,500	9,500	9,500	9,500	5,000	52.6%	9,500	0.0%	
001-00-5-16-00.05	Youth Center Events Income	5,000	4,305	3,800	3,438	3,800	3,600	94.7%	3,800	0.0%	
001-00-5-16-00.06	Pottery Studio Revenues	13,050	11,943	12,500	10,079	12,000	11,324	94.4%	12,000	0.0%	
001-00-5-16-00.10	Holley Hall Events	3,500	3,460	3,500	388	3,500	0	0.0%	2,000	-42.9%	
001-00-5-16-00.12	Hall Rentals (Howden and Holley)	4,000	2,230	5,000	613	5,000	2,913	58.3%	5,000	0.0%	
new	Sponsorships/Donations		200								
<b>TOTAL REVENUES</b>		<b>90,250</b>	<b>86,242</b>	<b>105,300</b>	<b>50,073</b>	<b>104,800</b>	<b>50,777</b>	<b>48.5%</b>	<b>99,300</b>	<b>-5.2%</b>	
% change from previous budget year		14.9%		16.7%		-0.5%					



GENERAL OPERATING FUND		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	Percent	2022-2023	% Chng	Notes
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED	FY22-FY23	
			audited		not audited (updated)		12/31/2021	50%			
<b>EXPENDITURES</b>											
<b>001-12-6-26</b>	<b>GENERAL RECREATION DEPT.</b>										
001-12-6-26-10.00	Labor (director & assistant)	61,470	64,169	62,956	62,718	62,984	33,409	53.0%	69,283	10.0%	
001-12-6-26-10.01	Contracted Labor	0	0	0	0	0	0	0.0%	0	0.0%	
001-12-6-26-12.00	FICA/Medicare	4,764	4,617	4,879	4,591	4,881	2,496	51.1%	5,369	10.0%	
001-12-6-26-14.00	Health Insurance	25,243	28,299	27,480	30,163	29,948	9,235	30.8%	20,054	-33.0%	
001-12-6-26-15.00	Retirement	4,610	4,630	4,879	6,162	5,039	3,426	68.0%	5,889	16.9%	
001-12-6-26-16.00	Workers Compensation	3,457	3,038	3,148	2,750	4,011	1,134	28.3%	4,364	8.8%	
001-12-6-26-18.00	Disability Insurance	670	651	670	740	670	242	36.2%	670	0.0%	
001-12-6-26-18.01	Liability Insurance	1,500	0	1,500	0	1,500	0	0.0%	2,637	75.8%	
001-12-6-26-19.00	Mileage	350	27	200	104	200	85	42.3%	150	-25.0%	
001-12-6-26-20.00	Training	600	589	600	277	600	195	32.5%	600	0.0%	
001-12-6-26-21.00	Supplies	900	440	900	2,189	900	718	79.8%	900	0.0%	
001-12-6-26-21.20	Equipment	2,000	564	1,500	1,604	1,500	785	52.3%	1,500	0.0%	
001-12-6-26-22.000	Technology/Computers	4,750	4,099	4,681	2,995	4,681	0	0.0%	4,681	0.0%	
001-12-6-26-34.00	Advertising	500	346	500	161	500	38	7.5%	500	0.0%	
001-12-6-26-36.00	Facilities Rent	1,100	0	2,000	0	2,000	0	0.0%	1,000	-50.0%	
001-12-6-26-37.00	Postage	100	57	100	0	100	32	31.9%	100	0.0%	
001-12-6-26-38.00	Telephone	1,500	1,509	1,500	1,680	1,600	784	49.0%	1,600	0.0%	
001-12-6-26-39.00	Holley Hall Custodial	600	1,294	800	625	1,000	0	0.0%	1,000	0.0%	hire out Dec-April
001-12-6-26-47.00	Printing	2,000	1,645	2,000	365	1,700	467	27.5%	1,200	-29.4%	paperless
001-12-6-26-59.00	Swimming			15,000	0	15,000	0	0.0%	10,000	-33.3%	reduced by \$5,000
001-12-6-26-60.00	Programs	35,000	40,236	32,000	10,051	32,000	7,797	24.4%	25,000	-21.9%	in-house programming
	Vehicle Transportation				0		0		5,000		Initial Purchase of Van and than maintenance transportation rental
001-12-6-26-60.01	Events	4,400	1,565	3,000	928	2,500	793	31.7%	2,500	0.0%	when back to normal-concerts
001-12-6-26-80.20	Annual Fees	350	285	350	570	350	22	6.3%	350	0.0%	Vt Rec membership
001-12-6-26-95.00	Miscellaneous	0	100	300	0	300	80	26.8%	300	0.0%	
<b>TOTAL GENERAL RECREATION</b>		<b>155,864</b>	<b>158,160</b>	<b>170,943</b>	<b>128,671</b>	<b>173,965</b>	<b>61,737</b>	<b>35.5%</b>	<b>164,647</b>	<b>-5.4%</b>	
% change from previous budget year		7.7%		9.7%		1.8%					
<b>001-12-6-27</b>	<b>YOUTH CENTER/SKATE PARK</b>										
001-12-6-27-10.00	Full Time Labor	56,774	53,263	56,860	52,344	56,860	29,059	51.1%	62,546	10.0%	
001-12-6-27-10.01	Part Time Labor	0	0	0	0	0	0	0.0%	0	0.0%	
001-12-6-27-12.00	FICA/Medicare	4,400	3,899	4,407	3,782	4,407	2,072	47.0%	4,847	10.0%	
001-12-6-27-14.00	Health Insurance	17,928	11,904	19,420	23,940	21,066	13,260	62.9%	34,771	65.1%	
001-12-6-27-15.00	Retirement	4,258	4,172	4,407	2,792	4,549	1,630	35.8%	5,316	16.9%	
001-12-6-27-16.00	Workers Compensation	3,457	3,038	3,148	3,389	4,011	1,134	28.3%	4,364	8.8%	
001-12-6-27-18.00	Disability Insurance	623	590	623	450	623	221	35.4%	623	0.0%	
001-12-6-27-19.00	Travel	200	81	200	47	200	0	0.0%	200	0.0%	
001-12-6-27-20.00	Hub rent to Recreaton Club	7,200	7,200	7,200	7,800	7,200	3,600	50.0%	7,200	0.0%	
001-12-6-27-21.00	Supplies	1,000	999	1,000	1,132	1,000	296	29.6%	1,000	0.0%	
001-12-6-27-21.10	Food	200	187	1,000	419	1,000	567	56.7%	1,500	50.0%	rate of inflation is 6.2% for 2021, so
001-12-6-27-32.00	Heat	2,000	0	2,000	551	2,000	968	48.4%	2,000	0.0%	
001-12-6-27-33.00	Electricity	1,500	1,068	1,500	1,143	1,500	569	37.9%	1,500	0.0%	
001-12-6-27-38.00	Telephone	1,300	1,320	1,300	1,291	1,300	542	41.7%	1,300	0.0%	
001-12-6-27-60.00	Programs/Workshops	1,800	1,761	1,500	791	1,500	567	37.8%	1,500	0.0%	
001-12-6-27-60.10	Special Event	0	0	0	0	0	0	0.0%	0	0.0%	
001-12-6-27-80.10	Water Fees	275	278	325	298	325	81	24.9%	325	0.0%	
001-12-6-27-80.15	Trash Disposal	504	572	510	934	550	305	55.5%	550	0.0%	
001-12-6-27-80.39	Maintenance	800	24	800	671	1,500	464	30.9%	1,500	0.0%	
<b>TOTAL YOUTH CENTER/SKATE PK.</b>		<b>104,219</b>	<b>90,356</b>	<b>106,200</b>	<b>101,774</b>	<b>109,591</b>	<b>55,332</b>	<b>50.5%</b>	<b>131,044</b>	<b>19.6%</b>	
% change from previous budget year		28.1%		1.9%		3.2%					

GENERAL OPERATING FUND		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	Percent	2022-2023	% Chng	Notes
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED	FY22-FY23	
		audited		not audited (updated)		12/31/2021		50%			
<b>001-12-6-28 POTTERY STUDIO</b>											
001-12-6-28-10.00	Labor	12,800	12,795	12,800	12,795	12,800	6,398	50.0%	14,000	9.4%	MM increase
001-12-6-28-21.00	Supplies	850	117	800	632	800	708	88.5%	800	0.0%	
001-12-6-28-21.20	Kiln	820	285	600	377	600	550	91.7%	600	0.0%	
001-12-6-28-32.00	Heat	600	554	600	596	700	704	100.6%	700	0.0%	
001-12-6-28-33.00	Electricity	400	372	400	412	400	163	40.7%	400	0.0%	
001-12-6-28-36.00	Rent	7,800	7,800	7,800	7,800	7,800	3,900	50.0%	7,800	0.0%	
001-12-6-28-38.00	Telephone	510	533	510	544	555	227	41.0%	555	0.0%	
<b>TOTAL POTTERY STUDIO</b>		<b>23,780</b>	<b>22,456</b>	<b>23,510</b>	<b>23,156</b>	<b>23,655</b>	<b>12,650</b>	<b>53.5%</b>	<b>24,855</b>	<b>5.1%</b>	
% change from previous budget year		-1.7%		-1.1%		0.6%					
<b>TOTAL EXPENDITURES</b>		<b>283,863</b>	<b>149,477</b>	<b>300,653</b>	<b>253,601</b>	<b>307,211</b>	<b>129,719</b>	<b>84.3%</b>	<b>320,546</b>	<b>4.3%</b>	
% change from previous budget year		13.5%		5.9%		2.2%					
<b>ARTS, PARKS &amp; RECREATION DEPT.</b>											
<b>NET SUPPORTED BY TAXES</b>		<b>193,613</b>	<b>91,462</b>	<b>195,353</b>	<b>203,528</b>	<b>202,411</b>	<b>78,942</b>	<b>104.2%</b>	<b>221,246</b>	<b>9.3%</b>	
% change from previous budget year		12.8%		0.9%		3.6%					
VOTED APPROPRIATIONS		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	Percent	2022-2023	% Chng	Notes
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED	FY22-FY23	
		audited		not audited (updated)		12/31/2021		50%			
<b>001-12-6-90 VOTED APPROPRIATIONS</b>											
001-12-6-90-00.05	Capital Equipment Fund	110,000	110,000	135,000	135,000	135,000	0	0.0%	135,000	0.0%	
001-12-6-90-00.06	Capital Sidewalks Fund	35,000	65,000	35,000	35,000	35,000	0	0.0%	35,000	0.0%	
001-12-6-90-00.07	Capital Fire Equipment Fund	25,000	25,000	25,000	25,000	25,000	0	0.0%	25,000	0.0%	
001-12-6-90-00.08	Capital Fire Vehicle Fund	100,000	100,000	100,000	100,000	100,000	0	0.0%	100,000	0.0%	
001-12-6-90-00.09	Capital Technology Fund	10,000	10,000	7,000	7,000	7,000	0	0.0%	7,000	0.0%	
001-12-6-90-00.10	Capital Building Fund	30,000	50,000	30,000	30,000	30,000	0	0.0%	30,000	0.0%	
001-12-6-90-00.12	Capital Road Fund - Construction	40,000	40,000	40,000	40,000	40,000	0	0.0%	40,000	0.0%	
001-12-6-90-00.13	Reappraisal Fund	5,000	5,000	5,000	5,000	5,000	0	0.0%	5,000	0.0%	
001-12-6-90-00.14	Capital Road Fund - Paving	125,000	150,000	125,000	125,000	125,000	0	0.0%	125,000	0.0%	
001-12-6-90-00.16	Conservation Reserve Fund	10,000	10,000	10,000	10,000	10,000	0	0.0%	10,000	0.0%	
<b>TOTAL CAPITAL AND RESERVE FUNDS</b>		<b>490,000</b>	<b>565,000</b>	<b>512,000</b>	<b>512,000</b>	<b>512,000</b>	<b>0</b>	<b>0.0%</b>	<b>512,000</b>	<b>0.0%</b>	
001-12-6-90-00.15	Lawrence Memorial Library	140,340	140,340	144,248	144,252	144,248	72,126	50.0%	153,900	6.7%	
001-12-6-90-00.20	Bristol Recreation Club	15,000	15,000	15,000	15,000	15,000	15,000	100.0%	15,000	0.0%	
001-12-6-90-00.22	Bristol Town Band	1,200	1,200	1,200	0	1,200	1,200	100.0%	1,200	0.0%	
001-12-6-90-00.23	Bristol Cemetery Association (Article XX)	29,000	29,000	29,000	29,000	29,000	29,000	100.0%	29,000	0.0%	
001-12-6-90-00.24	Bristol Fourth of July Committee	6,000	6,000	6,000	6,000	6,000	6,000	100.0%	6,000	0.0%	
001-12-6-90-00.25	Bristol Historical Society	2,500	2,500	2,500	2,500	2,500	2,500	100.0%	2,500	0.0%	
001-12-6-90-00.26	Bristol Rescue Squad	13,500	13,500	13,500	13,500	13,500	13,500	100.0%	13,500	0.0%	
	Cemetery Fund		10,000								
001-12-6-90-00.28	Elderly Services	2,200	2,200	2,200	2,200	2,200	0	0.0%	2,200	0.0%	
001-12-6-90-00.30	Age Well (formerly CVAA)	2,700	2,700	2,700	2,700	2,700	2,700	100.0%	2,700	0.0%	
001-12-6-90-00.32	Helping Overcome Poverty's Effects (HOPE)	3,250	3,250	3,250	3,250	3,250	3,250	100.0%	3,250	0.0%	
001-12-6-90-00.34	John Graham Shelter	1,400	1,400	1,400	1,400	1,400	1,400	100.0%	1,400	0.0%	
001-12-6-90-00.36	Counseling Service Addison County	3,875	3,875	3,875	3,875	3,875	3,875	100.0%	3,875	0.0%	
001-12-6-90-00.38	Addison County Home Health & Hospice	4,700	4,700	4,700	4,700	4,700	4,700	100.0%	4,700	0.0%	
001-12-6-90-00.40	Addison County Parent Child Center	4,800	4,800	4,800	4,800	4,800	4,800	100.0%	4,800	0.0%	
001-12-6-90-00.41	Bristol Little League	2,000	2,000	2,000	2,000	2,000	2,000	100.0%	2,000	0.0%	
001-12-6-90-00.42	End of Life Hospice Volunteer Services	1,200	1,200	1,200	1,200	1,200	1,200	100.0%	0	-100.0%	Withdrew their request.

GENERAL OPERATING FUND		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	Percent	2022-2023	% Chng	Notes
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED	FY22-FY23	
		audited		not audited (updated)		12/31/2021		50%			
001-12-6-90-00.44	Bristol Family Center	4,000	4,000	4,000	4,000	4,000	4,000	100.0%	4,000	0.0%	
001-12-6-90-00.46	WomenSafe	3,500	3,500	3,500	3,500	3,500	3,500	100.0%	3,500	0.0%	
001-12-6-90-00.47	New Haven River Watch	300	300	300	300	300	300	100.0%	300	0.0%	
001-12-6-90-00.50	Vermont Adult Learning	1,650	1,650	1,650	1,650	1,650	1,650	100.0%	1,650	0.0%	
001-12-6-90-00.52	Retired Senior Volunteer Prog.	750	750	750	750	750	750	100.0%	750	0.0%	
001-12-6-90-00.54	Bristol After School Kid's Program	1,275	1,275	1,275	1,275	1,275	0	0.0%	0	-100.0%	
001-12-6-90-00.58	Addison County Transit Resources	11,306	11,306	11,306	11,306	11,306	11,306	100.0%	11,306	0.0%	
001-12-6-90-00.59	Open Door Clinic	1,000	1,000	1,000	1,000	1,000	1,000	100.0%	1,000	0.0%	
001-12-6-90-00.61	Northeast Addison TV (NEAT)	3,500	3,500	3,500	3,500	3,500	3,500	100.0%	3,500	0.0%	
001-12-6-90-00.62	Bristol CORE	10,000	10,000	10,000	10,000	10,000	10,000	100.0%	10,000	0.0%	
001-12-6-90-00.64	Addison County Readers Program	2,000	2,000	2,000	2,000	2,000	2,000	100.0%	2,000	0.0%	
001-12-6-90-00.65	Addison County Humane Society / Homeward Bound	1,000	2,000	1,000	1,000	1,000	1,000	100.0%	1,000	0.0%	
001-12-6-90-00.67	Turning Point Center of Addison County (Atricle XX)	1,500	1,500	3,000	3,000	3,000	3,000	100.0%	3,000	0.0%	
001-12-6-90-00.66	Addison County Restorative Justice	1,150	1,150	1,150	1,150	1,150	1,150	100.0%	1,150	0.0%	
Article X	Addison Allies Network, Inc.										750
Article X	Habitat for Humanity of Addison County	1,500	1,500								1,500
<b>TOTAL CIVIC ORG. APPROPRIATIONS</b>		<b>278,096</b>	<b>289,096</b>	<b>282,004</b>	<b>280,808</b>	<b>282,004</b>	<b>206,407</b>	<b>73.2%</b>	<b>291,431</b>	<b>3.3%</b>	
<b>TOTAL VOTED APPROPRIATIONS</b>		<b>768,096</b>	<b>854,096</b>	<b>794,004</b>	<b>792,808</b>	<b>794,004</b>	<b>206,407</b>	<b>26.0%</b>	<b>803,431</b>	<b>1.2%</b>	
% change from previous budget year		12.50%		3.4%		0.0%					
<b>SUMMARY OF NON-TAX REVENUES</b>											
General Operating Fund		184,000	194,269	181,052	301,872	193,294	102,523	166.7%	191,784	-0.8%	
Public Works/Highway Department		98,850	50,076	98,850	129,074	102,972	56,337	130.6%	101,972	-1.0%	
Arts, Parks, & Recreation Department		90,250	58,015	105,300	50,073	104,800	50,777	47.6%	99,300	-5.2%	
<b>GRAND TOTAL NON-TAX REV.</b>		<b>373,100</b>	<b>302,360</b>	<b>385,202</b>	<b>481,019</b>	<b>401,066</b>	<b>209,638</b>	<b>52.3%</b>	<b>393,056</b>	<b>-2.0%</b>	
% change from previous budget year		12.50%		3.2%		4.1%					
diff:			-\$70,740			\$95,817					
<b>SUMMARY OF EXPENDITURES</b>											
General Operating Fund		895,715	881,686	922,799	921,867	976,393	461,393	99.9%	957,425	1.9%	
Public Works/Highway Department		774,101	777,451	815,365	802,151	809,116	438,136	98.4%	830,770	2.7%	
Arts, Parks, & Recreation Department		283,863	149,477	300,653	253,601	307,211	129,719	84.3%	320,546	4.3%	
Voted Appropriations		768,096	709,621	794,004	792,808	794,004	206,407	99.8%	803,431	1.2%	
Fire Capital Vehicle Fund Appropriation		[\$100,000]									
<b>GRAND TOTAL EXPENDITURES</b>		<b>2,721,775</b>	<b>2,518,236</b>	<b>2,832,821</b>	<b>2,770,427</b>	<b>2,886,724</b>	<b>1,235,656</b>	<b>42.8%</b>	<b>2,912,172</b>	<b>0.9%</b>	
% change from previous budget year		3.3%		4.1%		1.9%					
diff:			-\$203,539			-\$62,394					
<b>SUMMARY OF AMOUNT SUPPORTED BY TAXES</b>											
General Operating Fund		711,715	687,417	741,747	619,995	783,099	358,870	83.6%	765,641	-2.2%	
Public Works/Highway Department		675,251	727,375	716,515	673,077	706,144	381,799	93.9%	728,798	3.2%	
Arts, Parks, & Recreation Department		193,613	91,462	195,353	203,528	202,411	78,942	104.2%	221,246	9.3%	
Voted Appropriations		768,096	709,621	794,004	792,808	794,004	206,407	99.8%	803,431	1.2%	
Fire Capital Vehicle Fund Appropriation		[\$100,000]									
<b>TOTAL SUPPORTED BY TAXES</b>		<b>2,348,675</b>	<b>2,215,876</b>	<b>2,447,619</b>	<b>2,289,408</b>	<b>2,485,658</b>	<b>1,026,018</b>	<b>41.3%</b>	<b>2,519,116</b>	<b>1.3%</b>	
% change from previous budget year		2.74%		4.2%		1.6%					
Estimated Fund Balance			\$132,800		\$158,211						

GENERAL OPERATING FUND	2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	Percent of Budget	2022-2023 PROPOSED	% Chng FY22-FY23	Notes
		audited		not audited (updated)		12/31/2021	50%			
	<b>FY2020</b>	difference	<b>FY2021</b>	difference	<b>FY2022</b>	difference		<b>FY2022</b>		
Current General Fund Taxes	711,715	0	741,747	30,031	783,099	41,352		765,641	-2.2%	
/ Grand List	3,345,580		3,384,278		3,428,824			3,428,824	0.0%	
= tax rate (per \$100 dollars on property value)	0.2127		0.2192		0.2284			0.2233	-2.2%	
1 cent on grand list raises:	33,456		33,843		34,288			34,288	0.0%	
		difference		difference		difference				
Public Works/Highway Department Taxes	675,251	0	716,515	41,264	706,144	-10,371		728,798	3.2%	
/ Grand List	3,345,580		3,384,278		3,428,824			3,428,824	0.0%	
= tax rate (per \$100 dollars on property value)	0.2018		0.2117		0.2059			0.2126	3.2%	
		difference		difference		difference				
Recreation Department Taxes	193,613	0	195,353	1,741	202,411	7,058		221,246	9.3%	
/ Grand List	3,345,580		3,384,278		3,428,824			3,428,824	0.0%	
= tax rate (per \$100 dollars on property value)	0.0579		0.0577		0.0590			0.0645	9.3%	
		difference		difference		difference				
Voted Appopriation Taxes	768,096	0	794,004	25,908	794,004	0		803,431	1.2%	
/ Grand List	3,345,580		3,384,278		3,428,824			3,428,824	0.0%	
= tax rate (per \$100 dollars on property value)	0.2296		0.2346		0.2316			0.2343	1.2%	
		difference		difference		difference				
Local Agreement Taxes	12,315	0	12,315	0	12,315	0		12,315	0.0%	
/ Grand List	3,345,580		3,384,278		3,428,824			3,428,824	0.0%	
= tax rate (per \$100 dollars on property value)	0.0037		0.0036		0.0036			0.0036	0.0%	
		difference		difference		difference				
<b>TOTAL GENERAL FUND TAXES</b>	<b>2,360,990</b>	<b>0</b>	<b>2,459,934</b>		<b>2,497,973</b>			<b>2,531,431</b>	<b>1.3%</b>	
<b>TOTAL GENERAL FUND TAX RATE</b>	<b>0.7057</b>		<b>0.7269</b>		<b>0.7285</b>			<b>0.7383</b>	<b>1.3%</b>	
		difference		difference		difference				
Police Department Taxes	421,369	0	403,020	-18,349	405,637	2,617		405,062	-0.1%	
/ Grand List	1,344,126		1,352,351		1,369,752			1,369,752	0.0%	
= tax rate (per \$100 dollars on property value)	0.3135		0.2980		0.2961			0.2957	-0.1%	
\$100,000 house value	100,000		100,000		100,000			100,000	0.0%	
x GF rate	\$705.70		\$726.87		\$728.52			\$738.28	1.3%	
\$250,000 house value	250,000		250,000		250,000			250,000	0.0%	
x GF rate	\$1,764.26		\$1,817.18		\$1,821.30			\$1,845.70	1.3%	
\$300,000 house value	300,000		300,000		300,000			300,000	0.0%	
x GF rate	\$2,117.11		\$2,180.61		\$2,185.57			\$2,214.84	1.3%	

	2021-2022 BUDGET	2022-2023 PROPOSED	\$\$ Difference	% Difference
<b>SUMMARY OF EXPENDITURES</b>				
General Operating Fund	\$976,393	\$957,425	-\$18,967	-1.9%
Highway Department	\$809,116	\$830,770	\$21,654	2.7%
Recreation Department	\$307,211	\$320,546	\$13,335	4.3%
Voted Appropriations	\$794,004	\$803,431	\$9,427	1.2%
<b>GRAND TOTAL EXPENDITURES</b>	<b>\$2,886,724</b>	<b>\$2,912,172</b>	<b>\$25,448</b>	<b>0.9%</b>

GENERAL OPERATING FUND	2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	Percent of Budget	2022-2023 PROPOSED	% Chng FY22-FY23	Notes
		audited		not audited (updated)		12/31/2021	50%			
<b>SUMMARY OF NON-TAX REVENUES</b>										
General Operating Fund	\$193,294	\$191,784	-\$1,510	-0.8%						
Highway Department	\$102,972	\$101,972	-\$1,000	-1.0%						
Recreation Department	\$104,800	\$99,300	-\$5,500	-5.2%						
<b>GRAND TOTAL NON-TAX REV.</b>	<b>\$401,066</b>	<b>\$393,056</b>	<b>-\$8,010</b>	<b>-2.0%</b>						
<b>SUMMARY OF AMOUNT SUPPORTED BY TAXES</b>										
General Operating Fund	\$783,099	\$765,641	-\$17,457	-2.2%						
Highway Department	\$706,144	\$728,798	\$22,654	3.2%						
Recreation Department	\$202,411	\$221,246	\$18,835	9.3%						
Voted Appropriations	\$794,004	\$803,431	\$9,427	1.2%						
<b>TOTAL SUPPORTED BY TAXES</b>	<b>\$2,485,658</b>	<b>\$2,519,116</b>	<b>\$33,458</b>	<b>1.3%</b>						

**Projected FY2022 Municipal Tax - General Fund**

Appraised Value of Property	\$100,000	\$300,000	\$500,000
Grand List (2021)	3,428,824	3,428,824	3,428,824
Amount to Be Raised in Taxes	\$765,641	\$765,641	\$765,641
Projected Municipal Tax Rate	\$0.2233	\$0.2233	\$0.2233
Approx. Municipal Tax	\$223	\$670	\$1,116
Half Installment	\$112	\$335	\$558

**Projected FY2022 Municipal Tax - Highway**

Appraised Value of Property	\$100,000	\$300,000	\$500,000
Grand List (2021)	3,428,824	3,428,824	3,428,824
Amount to Be Raised in Taxes	\$728,798	\$728,798	\$728,798
Projected Municipal Tax Rate	\$0.2126	\$0.2126	\$0.2126
Approx. Municipal Tax	\$213	\$638	\$1,063
Half Installment	\$106	\$319	\$531

**Projected FY2022 Municipal Tax - Recreation**

Appraised Value of Property	\$100,000	\$300,000	\$500,000
Grand List (2021)	3,428,824	3,428,824	3,428,824
Amount to Be Raised in Taxes	\$221,246	\$221,246	\$221,246
Projected Municipal Tax Rate	\$0.0645	\$0.0645	\$0.0645
Approx. Municipal Tax	\$65	\$194	\$323
Half Installment	\$32	\$97	\$161

**Projected FY2022 Municipal Tax -Voted Appropriations**

Appraised Value of Property	\$100,000	\$300,000	\$500,000
Grand List (2021)	3,428,824	3,428,824	3,428,824
Amount to Be Raised in Taxes	\$803,431	\$803,431	\$803,431
Projected Municipal Tax Rate	\$0.2343	\$0.2343	\$0.2343
Approx. Municipal Tax	\$234	\$703	\$1,172
Half Installment	\$117	\$351	\$586

GENERAL OPERATING FUND	2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	Percent of Budget	2022-2023 PROPOSED	% Chng FY22-FY23	Notes
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audited

not audited (updated)

12/31/2021

50%

**Projected FY2022 Municipal Tax - Local Agreement**

Appraised Value of Property	\$100,000	\$300,000	\$500,000
Grand List (2021)	3,428,824	3,428,824	3,428,824
Amount to Be Raised in Taxes	\$12,315	\$12,315	\$12,315
Projected Municipal Tax Rate	\$0.0036	\$0.0036	\$0.0036
Approx. Municipal Tax	\$4	\$11	\$18
Half Installment	\$2	\$5	\$9

**Projected FY2022 Municipal Tax - TOTAL**

Appraised Value of Property	\$100,000	\$300,000	\$500,000
Grand List (2021)	3,428,824	3,428,824	3,428,824
Amount to Be Raised in Taxes	\$2,531,431	\$2,531,431	\$2,531,431
Projected Municipal Tax Rate	\$0.7383	\$0.7383	\$0.7383
Approx. Municipal Tax	\$738	\$2,215	\$3,691
Half Installment	\$369	\$1,107	\$1,846

**Projected FY2021 Municipal Tax - Police**

Appraised Value of Property	\$100,000	\$300,000	\$500,000
Grand List (2021)	1,369,752	1,369,752	1,369,752
Amount to Be Raised in Taxes	\$404,239	\$404,239	\$404,239
Projected Municipal Tax Rate	\$0.2957	\$0.2957	\$0.2957
Approx. Municipal Tax	\$296	\$887	\$1,479
Half Installment	\$148	\$444	\$739