

GENERAL OPERATING FUND	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	Percent	2023-2024	% Chng	Notes
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED FY23-FY24		
REVENUES										
TAXES & PAYMENTS										
Delinquent Tax		137,667		30,883		63,562				
Delinquent Taxes - Interest	11,500	11,266	10,000	3,386	10,000	2,465	24.7%	10,000	0.0%	
Delinquent Taxes - Penalty	12,500	13,591	12,500	1,569	12,500	2,950	23.6%	7,000	-44.0%	
Fish & Wildlife Pond Access PILOT	790	411	790	461	790	0	0.0%	790	0.0%	
National Forest Payments	14,500	16,163	15,500	16,558	15,500	0	0.0%	15,500	0.0%	
Landfill Solar Lease Payments					3,000			3,000	0.0%	
Current Use Program	85,000	83,806	85,000	83,782	84,000	0	0.0%	84,000	0.0%	
TOTAL TAXES & PAYMENTS	124,290	125,238	123,790	105,756	125,790	5,416	4.3%	120,290	-4.4%	
% change from previous budget year		-5.0%		-0.4%		1.6%				
LICENSES, FINES & FEES										
Liquor Licenses	1,000	1,110	1,000	1,410	1,100	115	10.5%	1,000	-9.1%	licenses due 3/31
Dog Licenses	2,500	2,094	2,000	1,358	2,000	40	2.0%	1,500	-25.0%	licenses due 4/1; pay State their portion \$5 ea dog
Dog Fines	300	30	300	55	300	15	5.0%	500	66.7%	
Police Fines	3,500	9,119	4,000	2,305	4,000	0	0.0%	4,000	0.0%	
Town Clerk Fees	36,000	59,633	40,000	67,330	45,000	33,794	75.1%	50,000	11.1%	need to move to 015 (%) for Land Records
Motor Vehicle Reg. Renewals	450	207	300	255	200	135	67.5%	200	0.0%	
Zoning Fees	9,000	11,005	9,000	17,580	9,000	4,135	45.9%	10,000	11.1%	
Insurance Claim Revenue		3,682		0		0				
TOTAL LICENSES, FINES & FEES	52,750	86,879	56,600	90,293	61,600	38,234	62.1%	67,200	9.1%	
% change from previous budget year		6.7%		7.3%		8.8%				
REIMBURSEMENTS TO TOWN										
Library Personnel Benefits Reimb	1,362	9,253	10,304	0	1,774	0	0.0%	589	-66.8%	ST/LT/Life insurance premium only
Act 60 Reimbursements	1,600	1,677	1,600	0	1,670	0	0.0%	1,600	-4.2%	
TOTAL REIMBURSEMENTS	2,962	10,930	11,904	0	3,444	0	0.0%	2,189	-36.4%	
% change from previous budget year		9.3%		301.9%		-71.1%				
OTHER REVENUES										
Interest	500	438	500	16	500	22	4.5%	500	0.0%	
Parking Permit Fees	300	225	250	150	200	0	0.0%	200	0.0%	Going to PD Services line
Insurance Proceeds				0		0				
Grant Revenues		41,894								Should be redistributed to the appropriate grant funds?
Miscellaneous Revenues	250	4,108	250	156	250	200	80.0%	200	-20.0%	
Revenue to be Distributed		1,370		550		8,899				
FEMA Grant		30,790		63,908		13,439				Move to DPW?
TOTAL OTHER REVENUES	1,050	78,825	1,000	64,780	950	22,560	2374.7%	900	-5.3%	
% change from previous budget year		0.0%		-4.8%		-5.0%				
TOTAL REVENUES	181,052	301,872	193,294	260,829	191,784	66,209	34.5%	190,579	-0.6%	
% change from previous budget year		-1.6%		6.8%		-0.8%				
EXPENDITURES										
GENERAL EXPENSES										
Supplies	2,500	2,235	2,500	3,047	2,500	1,266	50.6%	2,500	0.0%	
Furnishings	200	0	0	0	0	0		0		
Equipment	2,500	2,092	2,500	2,073	2,500	1,065	42.6%	2,500	0.0%	copier
Computer/Software	2,300	1,711	2,500	1,841	1,500	732	48.8%	3,000	100.0%	DominionTech Services (IT support, email, cloud), Zoom sub
General Office Machine / Service	-	-	-	-	-	-		-		
Advertising	2,000	3,804	1,000	5,989	2,000	569	28.5%	2,000	0.0%	

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		audited		not audited		12/31/2022	50%			
Postage	4,000	5,191	4,000	3,338	4,000	2,209	55.2%	4,000	0.0%	
Telephone	2,500	2,150	5,300	3,925	5,300	2,751	51.9%	5,500	3.8%	Consolidates Clerk, Lister, Zoning, Treas., TA, Rec.
Pub. Official & Empl. Practices Ins.	13,000	11,543	13,000	7,451	11,001	6,810	61.9%	10,233	-7.0%	
Rubbish Removal	525	884	750	688	750	263	35.0%	750	0.0%	
Miscellaneous	500	4,540	500	1,513	1,000	1,925	192.5%	2,000	100.0%	Bristol Bucks
TOTAL GENERAL EXPENSES	30,025	34,152	32,050	29,865	30,551	17,590	57.6%	32,483	6.3%	
	% change from previous budget year	2.5%		6.7%		-4.7%				
SPECIAL SERVICES										
Grant Writer								65,000		20 hrs @ \$??? / hr (ARPA funds)
ADMINISTRATOR'S OFFICE										
Salaries	71,870	70,060	72,214	37,634	75,047	31,981	42.6%	83,960	11.9%	
FICA/Medicare	5,570	5,091	5,597	2,685	5,816	2,265	38.9%	6,423	10.4%	
Health Insurance	17,220	22,401	18,768	8,462	17,817	8,933	50.1%	19,523	9.6%	
Retirement	5,570	6,568	5,777	3,300	6,379	2,923	45.8%	7,137	11.9%	
Workers Compensation	170	113	186	167	238	169	71.0%	265	11.5%	
Disability Insurance	640	752	642	514	642	514	80.0%	642	0.0%	
Mileage	1,500	1,517	1,500	1,443	1,500	866	57.7%	1,500	0.0%	
Training	200	85	200	118	200	25	12.5%	200	0.0%	
Computer & Equipment	1,068	325	1,068	0	1,068	0	0.0%	1,068	0.0%	DominionTech Services (IT support, email, cloud)
TOTAL ADMINISTRATOR'S OFFICE	103,808	106,911	105,953	54,323	108,707	47,675	43.9%	120,718	11.0%	
	% change from previous budget year	3.6%		2.1%		2.6%				
ADMINISTRATIVE ASSISTANT										
Salary	26,680	29,420	26,677	29,120	7,345	5,970	81.3%	13,229	80.1%	
FICA/Medicare	2,070	2,515	2,067	2,222	569	591	103.8%	1,012	77.9%	
Health Insurance	1,840	3,461	5,098	-77	0	0				
Retirement	1,520	-1,862	1,569	1,833	0	83		0		
Workers Compensation	80	0	93	0	86	0	0.0%	96	11.1%	
Disability Insurance	180	0	184	0	0	0		0		
Training	0	0	0	0	0	0		0		
Computer & Equipment	800	1,048	800	464	900	656	72.9%	1,000	11.1%	DominionTech Services (IT support, email, cloud)
TOTAL ADMINISTRATIVE ASSISTANT	33,170	34,583	36,489	33,562	8,900	7,300	82.0%	15,336	72.3%	
	% change from previous budget year	-2.7%		10.0%		-75.6%				
CLERK/TREASURER'S OFFICE										
Salaries *	71,756	66,238	74,017	34,028	105,428	65,058	61.7%	146,209	38.7%	88% Treas. 92% Clerk, 100% Asst.
Assistant Clerk & Assistant Treasurer										
FICA/Medicare	5,561	4,834	5,736	2,523	8,066	4,768	59.1%	11,185	38.7%	
Health Insurance	23,315	27,854	28,607	14,268	16,680	20,546	123.2%	62,912	277.2%	
Retirement	4,409	8,977	4,732	1,043	6,958	3,371	48.4%	12,428	78.6%	doesn't include Sharon's (under Admin Asst)
Workers Compensation	499	498	558	501	628	507	80.7%	701	11.6%	
Disability Insurance	711	534	711	546	619	531	85.8%	719	16.2%	
Training	600	138	300	974	400	1,415	353.8%	1,500	275.0%	
Clerk Supplies	4,000	4,401	4,000	3,712	5,500	265	4.8%	5,500	0.0%	land record books, paper, map slides, toner
Treasurer Supplies	0	0	2,300	3,157	2,000	2,821	141.1%	2,500	25.0%	checks, W2s, 1099s & env, tax bills & env
Software & Programming	4,750	4,562	5,000	7,126	5,000	4,727	94.5%	5,500	10.0%	DominionTech; NEMRC share; new fixed asset prg,
Equipment	600	439	600	0	200	0	0.0%	0	-100.0%	
Postage	1,900	254	1,300	991	1,500	778	51.8%	1,500	0.0%	

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		audited		not audited		12/31/2022	50%			
Telephone	1,900	1,425	0	253	0	0				move to General Expenses
Microfilming	300	155	165	0	0	0	0.0%	0	0.0%	
Miscellaneous	200	477	200	625	400	210	52.5%	400	0.0%	
TOTAL CLERK/TREAS. OFFICE	120,502	120,786	128,227	69,747	153,379	104,997	68.5%	251,053	63.7%	
	% change from previous budget year	-2.7%		6.4%		19.6%				
* Includes Clerk, Treasurer, and Assistant Clerk/Treasurer										
LISTING DEPARTMENT										
Salaries	17,010	24,424	6,000	21,109	6,750	14,515	215.0%	8,000	18.5%	
FICA/Medicare	1,320	1,869	465	1,615	523	1,110	212.3%	620	18.5%	
Workers Compensation	170	166	42	167	45	116	257.7%	265	489.8%	
Mileage	250	254	300	163	300	186	62.2%	300	0.0%	
Training	300	50	300	78	300	50	16.7%	100	-66.7%	There is a reserve fund for training
Supplies	250	273	250	710	275	428	155.5%	300	9.1%	
Software	3,286	3,831	3,300	4,058	3,900	3,094	79.3%	3,900	0.0%	Dominion Tech Ofc 365 & Monthly fee; NEMRC fees including disaster recovery; Apex (drawing software)
Equipment	100	0	100	233	100	0	0.0%	100	0.0%	
Postage	400	108	300	281	300	214	71.2%	275	-8.3%	
Telephone	900	712	0	126	0	0				moved to General Expenses
Legal Fees	300	0	300	0	300	0	0.0%		-100.0%	
Professional Fees / Services	300	0	20,800	0	21,000	0	0.0%	26,000	23.8%	avg 8 hrs/wk @ \$65/hr
Map Maintenance	750	0	1,000	0	1,000	0	0.0%	1,000	0.0%	hasn't been done in 4 yrs; C Scribner working on it
Miscellaneous	100	0	100	0	100	0	0.0%		-100.0%	
TOTAL LISTING DEPARTMENT	25,436	31,687	33,257	28,541	34,893	19,713	56.5%	40,860	17.1%	
	% change from previous budget year	2.6%		30.7%		4.9%				
PLANNING & ZONING										
Salary	22,000	16,898	22,000	8,694	24,895	7,214	29.0%	24,253	-2.6%	
Meeting Pay								2,015		minutes taker, PC, and DRB member compensation
FICA/Medicare	1,710	1,321	1,710	621	1,773	530	29.9%	1,880	6.0%	
Health Insurance	0	0	0	0	0	0				
Retirement	0	0	0	0	0	0				
Workers Compensation	170	166	186	62	238	116	48.7%	265	11.5%	
Disability Insurance	0	0	0	12	0	14		0		Why?
Mileage	100	0	100	0	100	0	0.0%	100	0.0%	
Training	200	0	200	60	1,000	0	0.0%	500	-50.0%	including PC and DRB members
Supplies	800	122	600	29	600	0	0.0%	300	-50.0%	
Computer & Equipment	2,715	2,715	2,900	2,131	2,500	2,472	98.9%	2,500	0.0%	DominionTech Services (IT support, email, cloud)
Advertising	500	998	700	167	700	101	14.5%	250	-64.3%	
Postage	400	41	200	42	200	70	35.1%	200	0.0%	
Attorney Fees	2,000	3,083	2,000	0	2,000	0	0.0%	1,000	-50.0%	
Planning Services	5,000	1,887	5,000	0	5,000	0	0.0%	5,000	0.0%	ACRPC?
Printing	200	0	200	0	0	0		0		
Meetings	1,850	715	1,850	0	0	0		0		moved to salaries
TOTAL PLANNING & ZONING	37,645	27,946	37,646	11,816	39,006	10,517	27.0%	38,263	-1.9%	
	% change from previous budget year	3.3%		0.0%		3.6%				
PROFESSIONAL FEES										
Attorney Fees	8,000	4,543	10,000	4,606	8,000	206	2.6%	5,000	-37.5%	Monaghan bond vote expenses? charged to 234
Audit Fees	22,000	26,211	31,000	16,198	18,000	7,161	39.8%	18,000	0.0%	
Other		15								
TOTAL PROFESSIONAL FEES	30,000	30,769	41,000	20,805	26,000	7,367	28.3%	23,000	-11.5%	
	% change from previous budget year	0.0%		36.7%		-36.6%				

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		audited		not audited		12/31/2022	50%			
TOWN REPORT										
Town Report/Printing	950	1,204	1,200	1,273	1,200	0	0.0%	1,300	8.3%	
TOTAL TOWN REPORT	950	1,204	1,200	1,273	1,200	0	0.0%	1,300	8.3%	
% change from previous budget year		-5.0%		26.3%		0.0%				
MEETINGS & ELECTIONS										
Election Workers	3,500	2,417	1,400	746	3,500	1,983	56.7%	1,400	-60.0%	2023 Town Meeting
Election Supplies	3,200	3,190	1,700	3,632	3,200	385	12.0%	1,700	-46.9%	
TOTAL MEETINGS & ELECTIONS	6,700	5,607	3,100	4,378	6,700	2,368	35.3%	3,100	-53.7%	
% change from previous budget year		123.3%		-53.7%		116.1%				
TOWN OFFICERS										
Selectboard Salaries	7,500	7,214	7,500	937	7,000	2,465	35.2%	7,000	0.0%	
Collector of Delinquent Taxes	5,492	5,417	5,358	721	0	0		0		
Health Officer	500	0	500	500	500	0	0.0%	500	0.0%	HO should get paid (HO has requested it be applied to her taxes)
FICA/Medicare (7.75% of payroll)	800	827	1,000	227	543	150	27.7%	543	-0.1%	Fica Medi 7.65%
Training	200	167	200	159	200	440	219.8%	200	0.0%	Zoom moved to 001-12-6-07-21.25
Conservation Commission	350	150	350	0	200	0	0.0%	200	0.0%	
Energy Committee	100	0	100	0	100	0	0.0%	100	0.0%	
TOTAL TOWN OFFICERS	14,942	13,775	15,008	2,544	8,543	3,055	35.8%	8,543	0.0%	
% change from previous budget year		-3.8%		0.4%		-43.1%				
TOWN PARKS										
Supplies	600	0	600	108	200	0	0.0%	200	0.0%	
Electricity	1,500	1,369	1,500	1,645	1,500	794	52.9%	1,500	0.0%	
Liability Insurance	2,026	1,835	2,245	1,311	1,925	1,303	67.7%	2,283	18.6%	
Mowing	8,000	11,362	8,000	9,579	10,000	3,267	32.7%	10,000	0.0%	
Tree Planting & Maintenance	5,000	168	5,000	0	5,000	0	0.0%	5,000	0.0%	
Sycamore Park Portolet	550	412	550	1,192	800	885	110.6%	800	0.0%	
Maintenance	3,000	2,237	3,000	6,092	3,000	2,663	88.8%	3,000	0.0%	
Rubbish Removal	1,450	1,643	1,450	1,265	1,450	915	63.1%	1,450	0.0%	
Miscellaneous		0		222	200	0	0.0%	200	0.0%	
TOTAL TOWN PARKS	22,126	19,025	22,345	21,413	24,075	9,827	40.8%	24,433	1.5%	
% change from previous budget year		21.7%		1.0%		7.7%				
HOLLEY HALL										
Supplies	1,100	840	1,500	790	1,500	681	45.4%	1,200	-20.0%	
Equipment	250	0	250	0	250	0	0.0%	0	-100.0%	needed anymore?
Heating Fuel	4,500	3,820	4,500	6,592	4,500	3,123	69.4%	7,000	55.6%	
Electricity	4,500	4,342	4,500	4,771	4,200	1,695	40.3%	4,200	0.0%	
Custodial	4,850	3,735	4,850	4,978	4,200	3,311	78.8%	4,200	0.0%	
Building Maintenance (general maintenance services)	15,000	8,025	15,000	10,590	15,000	4,344	29.0%	12,000	-20.0%	Can we get a detailed list here? -IA
Liability Insurance	4,340	5,290	4,972	3,582	5,548	3,262	58.8%	6,581	18.6%	
Holley Hall Renovation Bond	41,758	42,265	45,856	46,378	44,776	40,200	89.8%	43,696	-2.4%	need to find current amortization schedule
Sewer Fees	715	693	715	693	715	347	48.5%	800	11.9%	
Water Fees	325	297	350	306	350	155	44.3%	500	42.9%	
TOTAL HOLLEY HALL	77,338	69,306	82,493	78,679	81,039	57,116	70.5%	80,177	-1.1%	
% change from previous budget year		13.2%		6.7%		-1.8%				
HOWDEN HALL										
Supplies	200	0	200	390	200	0	0.0%	200	0.0%	
Heating Fuels	1,600	1,358	1,600	2,459	1,600	853	53.3%	1,600	0.0%	
Electricity	1,000	585	1,000	618	800	287	35.9%	700	-12.5%	
Telephone	675	530	675	537	650	224	34.4%	500	-23.1%	
Liability Insurance	4,052	3,670	4,491	2,623	3,850	2,607	67.7%	4,566	18.6%	
Building Maintenance (general maintenance services)	2,500	1,801	2,500	4,765	2,500	1,942	77.7%	3,000	20.0%	Mowing, elevator, furnace cleaning
Custodial	0	0	0	0	0	0		1,000		
Water Fees	315	292	315	309	315	153	48.7%	350	0	

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TOTAL HOWDEN HALL	10,342	8,238	10,781	11,700	9,915	6,065	61.2%	11,916	20.2%	
	% change from previous budget year	5.2%		4.2%		-8.0%				
PUBLIC SAFETY										
Dog Officer	1,600	500	1,500	1,500	2,500	0	0.0%	7,000	180.0%	Coord. w/ Police budget
FICA/Medicare	124	38	0	0	0	0		543		
Dog Pound	1,000	921	500	86	0	0		0		propane expense
Street Lights	23,000	24,739	24,000	24,551	25,000	9,751	39.0%	25,000	0.0%	considering new Stoney Hill lights
Police Town Traffic Patrol Contract	12,000	12,000	12,000	6,000	15,000	7,500	50.0%	19,000	26.7%	
Police Non-District Services to Town	6,600	3,685	6,600	1,880	4,000	2,795	69.9%	10,000	150.0%	
Supplies	0		0		0					
TOTAL PUBLIC SAFETY	44,324	41,884	44,600	34,016	46,500	20,046	43.1%	61,543	32.3%	
	% change from previous budget year	2.8%		0.6%		4.3%				
FIRE DEPARTMENT										
Labor	37,200	33,779	39,000	27	54,517	0	0.0%	56,616	3.9%	Increase in labor is due to increase in minimum wage. Minimum wage increased to \$13.18 CY2023 up from \$12.55 CY 2022.
FICA/Medicare	2,880	2,529	3,025	0	4,225	0	0.0%	4,388	3.9%	
Dues	1,540	860	910	544	1,645	567	34.5%	1,598	-2.9%	Annual Dues based on 34 person roster. National Volunteer Fire Council (NVFC) \$714, VT State Firefighters Association (VSFA) \$544, Addison County Firefighters Association (ACFA) \$340.
Training	1,500	2,407	1,500	1,778	1,500	0	0.0%	1,500	0.0%	
OSHA Requirements	4,000	1,603	4,000	1,438	6,335	2,511	39.6%	0	-100.0%	REMOVE BUDGET LINE: Consolidated OSHA REQUIREMENTS (which
Supplies	9,000	10,686	9,000	3,116	9,500	5,848	61.6%	9,500	0.0%	
Electricity	8,000	9,487	8,000	8,020	8,000	2,978	37.2%	8,000	0.0%	
Propane	6,000	4,793	6,000	5,817	7,000	6,615	94.5%	7,000	0.0%	
Apparatus fuel & oil	2,500	1,844	2,000	2,823	2,000	1,686	84.3%	3,000	50.0%	
Telephone	3,800	3,288	3,800	3,163	3,800	1,352	35.6%	4,400	15.8%	Includes cell phone for Fire Chief
Dispatching	4,500	2,484	3,700	3,961	4,061	1,850	45.6%	4,450	9.6%	Increase reflects 3.5% increase in dispatching services plus annual \$250 dollar payment for use of Chipman Hill Tower Site as a backup Repeater site.
Active-911	430	455	455	455	455	525	115.4%	525	15.4%	Active 911 subscriptions increased from \$13 per device CY2022 to \$15 per device CY2023.
Building Maintenance (general maintenance, unplanned expenses)	4,600	4,401	4,600	12,296	4,000	4,636	115.9%	13,200	230.0%	Budget line reflects costs of maintaining/operating the physical fire station facility: Generator (\$1,000), Sprinkler System (\$1,400), Fire Alarm Testing (\$500), Water and Low Temperature Alarm Monitoring (\$500), Ansul Suppression System (kitchen) testing (\$600), Elevator maintenance/testing (\$1,000), AirVac unit system maintenance (\$2,500), Facility Mechanicals (HVAC) maintenance (\$2,000), Storm Water System Inspection (\$400), pumping facility holding tanks (\$1,800), pumping septic (\$500), other (1,000).
Mowing	1,700	2,694	1,700	3,619	2,250	2,310	102.7%	4,060	80.4%	Budget line reflects services provided during the 2022 lawncare season: 19 mowings at \$125 per mowing (\$2,375), spring cleanup (\$800), Mulch/Labor (\$885)
Custodial	5,110	3,256	5,110	3,739	5,110	1,145	22.4%	0	-100.0%	REMOVE BUDGET LINE: Consolidated CUSTODIAL services with Annual Services budget line.

GENERAL OPERATING FUND	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	Percent	2023-2024	% Chng	Notes
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED FY23-FY24		
		audited		not audited		12/31/2022	50%			
Annual Services	8,500	10,846	8,500	10,861	8,800	7,939	90.2%	14,952	69.9%	Budget line reflects costs of annual services not associated with physical fire station facility: Fire Extinguisher Testing (\$600), Washing Extractor Service (\$225), Small Engine (e.g., chainsaws, trash pump, snow blower, portable generator) Service (\$500), Hydraulic Pump Service/Testing (\$650), Fire Hose & Ladder Testing (\$2,500), Self-Contained Breathing Apparatus (18 units) Annual Flow Testing (\$683), Facepiece Fit Testing (\$629), SCBA Air Compressor Service/Air Sampling (\$1,305), Custodial (18 facility cleanings at \$170 per cleaning) Services (\$3,060), Annual Window Cleaning (\$900), Annual Floor Refinishing (\$2,000), Annual Weather Mat Service Agreement (\$900), Drinking Water/Filtration Service and Water Cooler/Coffee Machine Rental (\$1,000).
Workers Compensation	4,460	3,540	1,890	2,004	4,438	3,648	82.2%	1,879	-57.7%	
Accident & Disability Insurance	3,835	2,085	3,835	1,949	3,800	0	0.0%	3,800	0.0%	
Property Insurance	13,085	14,364	15,467	8,009	12,236	7,728	63.2%	12,057		
Water Fees	325	298	330	308	350	152	43.3%	350	0.0%	
Hose Service Replacement	2,000	2,115	2,000	0	0	0		0		MOVED BUDGET LINE to Annual Services
Rubbish Removal	0	0	0	0	0	0		0		
Communication Tower Lease	4,000	5,450	4,420	3,800	5,650	2,207	39.1%	5,876	4.0%	upped to 4% for later discussion -IA
Radios and Pagers (repair and replace)	9,000	10,296	9,000	8,313	9,000	233	2.6%	11,500	27.8%	Budget line reflects purchase of two replacement radios at \$4,800 per unit (\$9,600) and four pagers at \$475 per unit (\$1,900).
Equipment Service Testing & Maintenance	3,400	1,188	3,400	5,370	0	338		0		MOVED BUDGET LINE to Annual Services
Fire/bond payment on station	137,700	136,588	136,000	129,704	125,161	117,279	93.7%	122,798	-1.9%	
Fire Prevention and Education	400	514	500	417				550		Cost of educational materials provided to pre-K and elementary school age children during National Fire Prevention Week.
Miscellaneous	200	75	200	0		0		0		REMOVED BUDGET LINE
Fire/Uniforms & Apparel	3,000	5,115	3,000	9,788	2,500	3,206	128.3%	2,500	0.0%	Budget line reflects purchase of three Class A uniforms (\$1,974). Breakdown of each uniform item is as follows: jacket w/ two patches applied (\$360), pant (\$115), L/S dress shirt w/ two patches applied (\$53), leather belt (\$35), necktie (\$10), bell top hat (\$85) or \$658 per uniform. Additional uniform items include three Job Shirts (\$270), four baseball caps (\$100), four winter beanies (\$100).
Fire Equipment/PPE Personal Protective Equipment	14,180	15,698	14,180	14,045	14,180	1,718	12.1%	14,890	5.0%	Budget line reflects purchase of three sets of FF Turnout Gear (\$3,290 per set of coat and pants only) (\$9,870), three sets of FF Versa Pro Gear (\$1,140 per set of coat and pants only) (\$3,420), four replacement helmets (\$400 each) (\$1,600). Can line name be changed? -IA
Apparatus / Vehicle Maintenance	25,000	29,133	25,000	23,338	20,000	5,770	28.9%	20,000	0.0%	
PS Trax Inventory Management System	950	1,118	1,200	1,118	1,575	0	0.0%	1,575	0.0%	FD Checklist and Inventory Management Software that tracks apparatus, equipment, facility maintenance, etc.
TOTAL FIRE DEPARTMENT	322,795	322,990	321,722	269,822	322,088	182,240	56.6%	330,964	2.8%	
% change from previous budget year	2.4%		-0.3%		0.1%					
LAWRENCE MEMORIAL LIBRARY										
Health Insurance		9,459	9,715	4,462	0	0		0		no health ins. anymore
Workers Compensation	773	758	997	308	1,185	811	68.4%	1,197	1.1%	
Disability Insurance	589	461	589	0	589	632	107.3%	589	0.0%	
Maintenance	250	241	3,000	150	3,000	0	0.0%	0	-100.0%	moved to Building Maintenance Reserve Fund
Liability Insurance	2,591	2,435	3,070	528	2,591	1,600	61.8%	2,612	0.8%	

GENERAL OPERATING FUND	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	Percent	2023-2024	% Chng	Notes
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED FY23-FY24		
		audited		not audited		12/31/2022	50%			
TOTAL LAWRENCE MEM. LIBRARY	4,204	13,354	17,371	5,448	7,365	3,043	41.3%	4,399	-40.3%	
% change from previous budget year	15.1%		313.2%		-57.6%					
CEMETERY CARE										
Cemetery Care	3,500	2,545	3,500	3,334	3,500	1,651	47.2%	3,500	0.0%	
TOTAL CEMETERY CARE	3,500	2,545	3,500	3,334	3,500	1,651	47.2%	3,500	0.0%	
% change from previous budget year	0.0%		0.0%		0.0%					
TAX ANTICIPATION INTEREST										
	1,100	1,217	1,100	0	1,100	0	0.0%	1,100	0.0%	
% change from previous budget year	0.0%		0.0%		0.0%					
MUNICIPAL SOLID WASTE PROGRAM										
Post Closure Monitoring	4,000	7,586	4,000	2,675	7,000	4,001	57.2%	8,000	14.3%	
Landfill Closure										
Total MUN. SOLID WASTE PROG.	4,000	7,586	4,000	2,675	7,000	4,001	57.2%	8,000	14.3%	
% change from previous budget year	-20.0%		0.0%		75.0%					
DUES, TAXES, CONTRIBUTIONS										
Addison County Regional Planning	5,191	5,137	5,191	5,137	5,106	5,144	100.7%	5,220	2.2%	Per email dtd 01/10/2023 from ACRPC
Vermont League of Cities & Towns	5,928	5,928	5,928	5,928	5,873	5,873	100.0%	6,807	15.9%	
Fourth of July Bristol PD exp.	1,500	0	1,500	0	1,500	1,213	80.9%	1,500	0.0%	Move to Appropriation amount, move on floor vote?
Addison County Economic Dev. Corp.	3,500	3,500	3,500	3,500	3,500	3,500	100.0%	3,500	0.0%	may be requesting an increase
Addison County Tax	13,600	16,572	18,256	18,256	20,815	20,815	100.0%	21,143	1.6%	anticipated 4.3% increase per 12/8/22 email
Chamber of Commerce	175	175	175	175	175	0	0.0%	175	0.0%	
Tax Abatement Expense		6		1,503		0				
Miscellaneous -- Cash Adj.	0	3,369	0	0	0					??
TOTAL DUES, TAXES, CONTRIB.	29,894	34,688	34,550	34,500	36,969	36,545	98.9%	38,345	3.7%	
	1.6%		15.6%		7.0%					
TOTAL EXPENSES										
	922,799	928,251	976,393	718,441	957,430	541,116	56.5%	1,099,034	14.8%	
% change from previous budget year	3.02%									
GENERAL OPERATING FUND NET SUPPORTED BY TAXES										
	741,747	626,379	783,099	457,612	765,646	474,907	62.0%	908,455	18.7%	
% change from previous budget year	4.2%		5.6%		-2.2%					
PUBLIC WORKS/ HIGHWAY DEPARTMENT										
	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	Percent	2023-2024	% Chng	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED FY23-FY24		Notes
		audited		not audited		12/31/2022	42%			
REVENUES										
DPW/HIGHWAY REVENUES										
State Aid for Highways	95,850	125,789	99,972	56,217	99,972	51,452	51.5%	99,972	0.0%	
Miscellaneous	2,000	1,635	2,000	120	2,000	15	0.8%	200	-90.0%	
Grant Revenues	0		0					20,000		equipment grants? (mulcher), -IA Better Roads Grant for Notch Rd ditching -VC
TOTAL REVENUES	98,850	129,074	102,972	56,337	101,972	51,467	50.5%	120,172	17.8%	
% change from previous budget year	0.0%		4.2%		-1.0%					
EXPENSES										
PERSONNEL & INSURANCE										
Salaries	239,650	222,233	239,281	218,084	253,175	146,908	58.0%	276,882	9.4%	
Overtime	25,474	14,586	25,422	24,572	25,932	8,837	34.1%	24,334	-6.2%	
FICA/Medicare	20,547	17,222	20,515	17,862	21,631	10,541	48.7%	23,077	6.7%	
Health Insurance	93,729	91,476	95,562	73,968	67,602	40,324	59.6%	83,065	22.9%	
Retirement	20,671	18,119	21,176	19,234	23,724	11,710	49.4%	25,731	8.5%	
Workers Compensation	21,398	19,084	21,322	18,470	25,902	17,457	67.4%	25,046	-3.3%	
Disability Insurance	2,179	2,032	2,179	1,971	2,179	963	44.2%	2,179	0.0%	

GENERAL OPERATING FUND	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	Percent	2023-2024	% Chng	Notes
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED FY23-FY24		
		audited		not audited		12/31/2022	50%			
Uniforms	2,500	1,895	3,000	2,032	3,000	1,020	34.0%	3,000	0.0%	
Mileage	300	29	200	0	400	721	180.3%	500	25.0%	
Training	500	841	500	177	800	12,309	1538.6%	1,000	25.0%	
Liability Insurance	13,006	12,870	15,320	9,704	13,585	7,706	56.7%	13,898	2.3%	
TOTAL PERSONNEL	439,955	400,388	444,477	386,072	437,930	258,496	59.0%	478,713	9.3%	
	% change from previous budget year	3.3%		1.0%		-1.5%				
EQUIPMENT										
Supplies	16,000	20,086	16,000	13,279	16,000	12,305	76.9%	16,000	0.0%	
Parts	14,000	18,212	14,000	15,232	14,500	12,356	85.2%	14,500	0.0%	
Tires	6,000	5,409	8,000	9,393	8,000	5,497	68.7%	8,000	0.0%	
Fuels	42,500	23,528	42,500	48,718	43,000	19,263	44.8%	52,000	20.9%	
Oil, Anti-freeze	3,000	1,166	3,000	3,111	3,000	1,164	38.8%	3,000	0.0%	
Purchases/tools	2,000	10,124	2,000	1,520	2,500	854	34.2%	2,500	0.0%	
Contracted Repairs	13,000	9,721	10,000	19,651	11,000	3,290	29.9%	12,000	9.1%	
Equipment Rentals	500	0	3,500	1,529	3,500	0	0.0%	3,500	0.0%	
TOTAL EQUIPMENT	97,000	88,247	99,000	112,432	101,500	54,729	53.9%	111,500	9.9%	
	% change from previous budget year	-1.6%		2.1%		2.5%				
GARAGE										
Supplies	5,500	5,149	5,500	5,090	5,500	3,159	57.4%	6,000	9.1%	
Heating Fuel (East garage)	3,000	999	3,000	1,400	2,500	579	23.2%	2,500	0.0%	
Propane (West garage)	4,000	3,351	4,000	4,603	4,200	5,145	122.5%	5,200	23.8%	
Electricity	3,600	4,231	3,800	3,939	3,800	1,373	36.1%	3,800	0.0%	
Telephone	2,500	1,907	2,000	1,893	2,000	936	46.8%	2,000	0.0%	
Pagers	600	540	600	689	600	149	24.8%	0	-100.0%	
Maintenance	3,000	9,670	4,000	2,760	4,000	1,080	27.0%	4,000	0.0%	
Water Fees	325	298	325	308	325	82	25.4%	325	0.0%	
Rubbish Removal	600	1,142	600	725	600	263	43.8%	600	0.0%	
TOTAL GARAGE	23,125	27,288	23,825	21,407	23,525	12,765	54.3%	24,425	3.8%	
	% change from previous budget year	-1.0%		3.0%		-1.3%				
MATERIALS & SERVICES										
Road Gravel	22,000	13,426	22,000	22,854	22,000	9,969	45.3%	25,000	13.6%	
Winter Sand	37,000	36,819	37,000	35,550	37,000	38,952	105.3%	40,000	8.1%	
Salt	60,000	65,547	60,000	66,755	65,000	62,399	96.0%	70,000	7.7%	
Chloride	20,000	13,823	19,000	21,082	22,000	13,472	61.2%	22,000	0.0%	
Cold Patch	1,500	5,498	1,500	1,122	1,500	1,214	80.9%	2,000	33.3%	
Culverts	4,500	4,411	4,500	9,849	4,500	3,420	76.0%	4,500	0.0%	
Signs	2,000	2,442	2,500	3,049	3,500	2,073	59.2%	3,500	0.0%	
Tree Work	6,000	7,300	6,000	8,000	8,000	7,700	96.3%	8,600	7.5%	
Pavement Markings	1,000	46	1,000	1,093	6,500	74	1.1%	7,000	7.7%	
Guard Rail	4,000	0	5,000	2,475	5,000	0	0.0%	5,000	0.0%	Review
Stone for Ditching	4,000	9,618	6,000	3,187	7,000	3,236	46.2%	7,000	0.0%	
Storm Drainage	1,000	275	1,500	214	7,000	2,339	33.4%	7,000	0.0%	that's doing Munsil St drainage in-house; maintaining new sumps
Contracted Services	18,000	24,414	18,000	25,464	21,000	22,476	107.0%	25,000	19.0%	
Permits	3,000	1,350	3,000	1,590	3,000	0	0.0%	3,000	0.0%	
Miscellaneous	1,000	998	1,000	474	1,000	160	16.0%	1,000	0.0%	
TOTAL MATERIALS & SERVICES	185,000	185,967	188,000	202,759	214,000	167,484	78.3%	230,600	7.8%	
	% change from previous budget year	6.0%		1.6%		13.8%				
TOTAL DPW/HIGHWAY OPERATING EXP.	745,080	701,890	755,302	722,671	776,955	493,474	63.5%	845,238	8.8%	
	% change from previous budget year	#DIV/0!		1.4%		2.9%				
INDEBTEDNESS										
Stormwater Bond (2010, refi 2012)	34,920	27,534	34,920	34,920	34,920	41,024	117.5%	34,920	0.0%	

GENERAL OPERATING FUND	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	Percent	2023-2024	% Chng	Notes
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED FY23-FY24		
		audited		not audited		12/31/2022	50%			
South Street Bridge Replacement	16,471	53,834								
USDA West Street Stormwater Bond (2019)	18,894	18,893	18,894	17,590	18,894	3,347	17.7%	18,894	0.0%	
TOTAL INDEBTEDNESS	70,285	100,261	53,814	52,510	53,814	44,371	82.5%	53,814	0.0%	
% change from previous budget year	36.1%		-23.4%		0.0%					
TOTAL EXPENDITURES INCL. BOND	815,365	802,151	809,116	775,181	830,769	537,845	64.7%	899,052	8.2%	
	5.3%		-0.8%		2.7%					
PUBLIC WORKS/HIGHWAY DEPARTMENT										
NET SUPPORTED BY TAXES	716,515	673,077	706,144	718,843	728,797	486,378	66.7%	778,880	6.9%	
% change from previous budget year	6.1%		-1.4%		3.2%					
ARTS, PARKS & RECREATION DEPT.										
	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	Percent	2023-2024	% Chng	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED FY23-FY24		Notes
		audited		not audited		12/31/2022	50%			
REVENUES										
REVENUES										
Program Registration Fees	55,000	26,056	55,000	27,941	55,000	33,448	60.8%	55,000	0.0%	
Swimming	16,000	0	16,000	0	12,000	3,082	25.7%	8,000	-33.3%	1000. feb, apr, june
Town Appropriations - 4 towns	9,500	9,500	9,500	5,000	9,500	9,500	100.0%	9,500	0.0%	
Youth Center Events Income	3,800	3,438	3,800	3,600	3,800	4,185	110.1%	3,800	0.0%	
Pottery Studio Revenues	12,500	10,079	12,000	11,324	12,000	14,462	120.5%	14,000	16.7%	
Holley Hall Events	3,500	388	3,500	0	2,000	3,131	156.6%	3,500	75.0%	
Hall Rentals (Howden and Holley)	5,000	613	5,000	2,913	5,000	3,090	61.8%	5,000	0.0%	
Sponsorships/Donations										
TOTAL REVENUES	105,300	50,073	104,800	50,777	99,300	70,898	71.4%	98,800	-0.5%	
% change from previous budget year	16.7%		-0.5%		-5.2%					
EXPENDITURES										
GENERAL RECREATION DEPT.										
Labor (director & assistant)	62,956	62,718	62,984	33,409	69,283	26,986	39.0%	169,936	145.3%	
Contracted Labor	0	0	0	0	0	0	0.0%	0	0.0%	
FICA/Medicare	4,879	4,591	4,881	2,496	5,369	2,015	37.5%	6,034	12.4%	
Health Insurance	27,480	30,163	29,948	9,235	20,054	7,179	35.8%	21,869	9.0%	
Retirement	4,879	6,162	5,039	3,426	5,889	2,532	43.0%	6,704	13.8%	
Workers Compensation	3,148	2,750	4,011	1,134	4,364	2,129	48.8%	3,999	-8.4%	
Disability Insurance	670	740	670	242	670	190	28.4%	670	0.0%	
Liability Insurance	1,500	0	1,500	0	2,637	0	0.0%	86	-96.7%	Rec Club
Mileage	200	104	200	85	150	75	50.0%	150	0.0%	
Transportation					5,000	1,230	24.6%	5,000		
Training	600	277	600	195	600	205	34.2%	600	0.0%	
Supplies	900	2,189	900	718	900	197	21.9%	900	0.0%	
Equipment	1,500	1,604	1,500	785	1,500	954	63.6%	1,500	0.0%	
Technology/Computers	4,681	2,995	4,681	0	4,681	2,300	49.1%	4,700	0.4%	
Advertising	500	161	500	38	500	245	49.0%	500	0.0%	
Facilities Rent	2,000	0	2,000	0	1,000	0	0.0%	1,000	0.0%	
Postage	100	0	100	32	100	33	33.0%	100	0.0%	
Telephone	1,500	1,680	1,600	784	1,600	947	59.2%	1,600	0.0%	
Holley Hall Custodial	800	625	1,000	0	1,000	0	0.0%	1,000	0.0%	will hire out 2023/24
Printing	2,000	365	1,700	467	1,200	767	63.9%	1,200	0.0%	paperless
Swimming	15,000	0	15,000	0	10,000	1,815	18.2%	6,000	-40.0%	reduced by \$5,000
Programs	32,000	10,051	32,000	7,797	25,000	15,068	60.3%	35,000	40.0%	in-house programming

GENERAL OPERATING FUND	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	Percent	2023-2024	% Chng	Notes
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED FY23-FY24		
		audited		not audited		12/31/2022	50%			
Events	3,000	928	2,500	793	2,500	1,706	68.2%	2,500	0.0%	when back to normal-concerts
Annual Fees	350	570	350	22	350	0	0.0%	700	100.0%	can we get more detail on this? IA
Miscellaneous	300	0	300	80	300	205	68.3%	300	0.0%	
TOTAL GENERAL RECREATION	170,943	128,671	173,965	61,737	164,647	66,778	40.6%	272,047	65.2%	
% change from previous budget year	9.7%		1.8%		-5.4%					
YOUTH CENTER/SKATE PARK										
Full Time Labor	56,860	52,344	56,860	29,059	62,546	34,002	54.4%	68,921	10.2%	
Part Time Labor	0	0	0	0	0	0		0		
FICA/Medicare	4,407	3,782	4,407	2,072	4,847	2,456	50.7%	5,272	8.8%	
Health Insurance	19,420	23,940	21,066	13,260	34,771	16,005	46.0%	38,228	9.9%	
Retirement	4,407	2,792	4,549	1,630	5,316	1,708	32.1%	5,858	10.2%	
Workers Compensation	3,148	3,389	4,011	1,134	4,364	2,889	66.2%	3,999	-8.4%	
Disability Insurance	623	450	623	221	623	164	26.3%	623	0.0%	
Travel	200	47	200	0	200	0	0.0%	200	0.0%	
Hub rent to Recreaton Club	7,200	7,800	7,200	3,600	7,200	4,200	58.3%	7,200	0.0%	
Supplies	1,000	1,132	1,000	296	1,000	640	64.0%	1,500	50.0%	
Food	1,000	419	1,000	567	1,500	1,704	113.6%	2,500	66.7%	
Heat	2,000	551	2,000	968	2,000	980	49.0%	2,000	0.0%	
Electricity	1,500	1,143	1,500	569	1,500	626	41.7%	1,500	0.0%	
Telephone	1,300	1,291	1,300	542	1,300	564	43.4%	1,300	0.0%	
Programs/Workshops	1,500	791	1,500	567	1,500	769	51.3%	1,500	0.0%	
Water Fees	325	298	325	81	325	78	24.1%	325	0.0%	
Trash Disposal	510	934	550	305	550	260	47.3%	550	0.0%	
Maintenance	800	671	1,500	464	1,500	1,063	70.9%	2,000	33.3%	
TOTAL YOUTH CENTER/SKATE PK.	106,200	101,774	109,591	55,332	131,042	68,108	52.0%	143,477	9.5%	
% change from previous budget year	1.9%		3.2%		19.6%					
POTTERY STUDIO										
Labor	12,800	12,795	12,800	6,398	14,000	8,195	58.5%	14,000	0.0%	
Supplies	800	632	800	708	800	231	28.9%	800	0.0%	
Kiln	600	377	600	550	600	613	102.1%	600	0.0%	
Heat	600	596	700	704	700	980	140.0%	700	0.0%	
Electricity	400	412	400	163	400	160	40.0%	400	0.0%	
Rent	7,800	7,800	7,800	3,900	7,800	4,550	58.3%	9,360	20.0%	
Telephone	510	544	555	227	555	245	44.1%	555	0.0%	
TOTAL POTTERY STUDIO	23,510	23,156	23,655	12,650	24,855	14,973	60.2%	26,415	6.3%	
% change from previous budget year	-1.1%		0.6%		5.1%					
TOTAL EXPENDITURES	300,653	253,601	307,211	129,719	320,544	149,860	42.2%	441,939	37.9%	
% change from previous budget year	5.9%		2.2%		4.3%					
ARTS, PARKS & RECREATION DEPT.										
NET SUPPORTED BY TAXES	195,353	203,528	202,411	78,942	221,244	78,962	39.0%	343,139	55.1%	
% change from previous budget year	0.9%		3.6%		9.3%					
VOTED APPROPRIATIONS										
	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	Percent	2023-2024	% Chng	Notes
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED FY23-FY24		
		audited		not audited		11/30/2022	42%			
VOTED APPROPRIATIONS										
Capital Highway Equipment Fund	135,000	135,000	135,000	0	135,000	0	0.0%	135,000	0.0%	
Capital Sidewalk Fund	35,000	35,000	35,000	0	40,000	0	0.0%	40,000	0.0%	
Capital Fire Equipment Fund	25,000	25,000	25,000	0	25,000	0	0.0%	25,000	0.0%	
Capital Fire Vehicle Fund	100,000	100,000	100,000	0	100,000	0	0.0%	125,000	25.0%	

GENERAL OPERATING FUND	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	Percent	2023-2024	% Chng	Notes
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED FY23-FY24		
		audited		not audited		12/31/2022	50%			
Capital Technology Fund	7,000	7,000	7,000	0	7,000	0	0.0%	15,000	114.3%	
Capital Building Fund	30,000	30,000	30,000	0	30,000	0	0.0%	30,000	0.0%	
Capital Road Fund	40,000	40,000	40,000	0	40,000	0	0.0%	45,000	12.5%	
Reappraisal Fund	5,000	5,000	5,000	0	15,000	0	0.0%	15,000	0.0%	
Capital Paving Fund	125,000	125,000	125,000	0	135,000	0	0.0%	135,000	0.0%	
Conservation Reserve Fund	10,000	10,000	10,000	0	10,000	0	0.0%	10,000	0.0%	
Cemetery Reserve Fund	[10,000]									
Building Maintenance Reserve Fund (Article XX)								40,000		voted from unassigned fund balance?
TOTAL CAPITAL AND RESERVE FUNDS	512,000	512,000	512,000	0	537,000	0	0.0%	615,000	14.5%	
			0.0%		4.9%					
Lawrence Memorial Library (Article XX)	144,248	144,252	144,248	72,126	153,900	76,950	50.0%	173,411	12.7%	per appropriation request 1/6/2023
Bristol Recreation Club	15,000	15,000	15,000	15,000	15,000	0	0.0%	15,000	0.0%	
Bristol Town Band	1,200	0	1,200	1,200	1,200	0	0.0%	1,200	0.0%	
Bristol Cemetery Association (Article XX)	29,000	29,000	29,000	29,000	29,000	14,000	48.3%	29,000	0.0%	
Bristol Fourth of July Committee (Article XX)	6,000	6,000	6,000	6,000	6,000	0	0.0%	8,500	41.7%	
Bristol Historical Society	2,500	2,500	2,500	2,500	2,500	0	0.0%	2,500	0.0%	
Bristol Rescue Squad	13,500	13,500	13,500	13,500	13,500	0	0.0%	13,500	0.0%	
Elderly Services	2,200	2,200	2,200	0	2,200	0	0.0%	2,200	0.0%	
Age Well (formerly CVAA)	2,700	2,700	2,700	2,700	2,700	0	0.0%	2,700	0.0%	
Helping Overcome Poverty's Effects (HOPE)	3,250	3,250	3,250	3,250	3,250	0	0.0%	3,250	0.0%	
John W. Graham Housing and Services	1,400	1,400	1,400	1,400	1,400	0	0.0%	1,400	0.0%	
Counseling Service Addison County	3,875	3,875	3,875	3,875	3,875	0	0.0%	3,875	0.0%	
Addison County Home Health & Hospice	4,700	4,700	4,700	4,700	4,700	0	0.0%	4,700	0.0%	
Addison County Parent Child Center	4,800	4,800	4,800	4,800	4,800	0	0.0%	4,800	0.0%	
Bristol Little League & Softball	2,000	2,000	2,000	2,000	2,000	0	0.0%	2,000	0.0%	
End of Life Hospice Volunteer Services	-1,200	-1,200	-1,200	-1,200	0	0	0.0%	0	-100.0%	Withdrew their request
Bristol Family Center	4,000	4,000	4,000	4,000	4,000	0	0.0%	4,000	0.0%	
WomenSafe	3,500	3,500	3,500	3,500	3,500	0	0.0%	3,500	0.0%	
Addison County River Watch Collaborative	300	300	300	300	300	0	0.0%	300	0.0%	
Vermont Adult Learning	1,650	1,650	1,650	1,650	1,650	0	0.0%	1,650	0.0%	
RSVP and Green Mountain Foster Grandparent Program	750	750	750	750	750	0	0.0%	750	0.0%	
Bristol After School Kid's Program	-1,275	-1,275	-1,275	0	0	0	0.0%	0	-100.0%	Withdrew their request
Tri-Valley Transit (formerly Addison County Transit Resources)	11,306	11,306	11,306	11,306	11,306	0	0.0%	11,306	0.0%	
Open Door Clinic	1,000	1,000	1,000	1,000	1,000	0	0.0%	1,000	0.0%	
Northeast Addison TV (NEAT)	3,500	3,500	3,500	3,500	3,500	0	0.0%	3,500	0.0%	
Bristol CORE	10,000	10,000	10,000	10,000	10,000	0	0.0%	10,000	0.0%	
Addison County Readers, Inc.	2,000	2,000	2,000	2,000	2,000	0	0.0%	2,000	0.0%	
Homeward Bound (Addison County Humane Society)	1,000	1,000	1,000	1,000	1,000	0	0.0%	1,000	0.0%	
Turning Point Center of Addison County (Article XX)	3,000	3,000	3,000	3,000	3,000	0	0.0%	3,000	0.0%	
Addison County Restorative Justice Services, Inc. (Article XX)	1,150	1,150	1,150	1,150	1,150	0	0.0%	1,500	30.4%	
Addison Allies Network, Inc. (Article XX)					750			750	0.0%	
Habitat for Humanity Addison County (Article XX)					1,500			1,500	0.0%	
Have a Heart Food Shelf (Article XX)								6,000		
TOTAL CIVIC ORG. APPROPRIATIONS	282,004	280,808	282,004	206,407	291,431	90,950	31.2%	319,792	9.7%	
			0.0%		3.3%					
TOTAL VOTED APPROPRIATIONS	794,004	792,808	794,004	206,407	828,431	90,950	11.0%	934,792	12.8%	
% change from previous budget year	3.4%		0.0%		4.3%					

SUMMARY OF NON-TAX REVENUES

GENERAL OPERATING FUND	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	Percent	2023-2024	% Chng	Notes
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED FY23-FY24		
		audited		not audited		12/31/2022	50%			
General Operating Fund	181,052	301,872	193,294	260,829	191,784	66,209	134.9%	190,579	-0.6%	
Public Works/Highway Department	98,850	129,074	102,972	56,337	101,972	51,467	54.7%	120,172	17.8%	
Arts, Parks, & Recreation Department	105,300	50,073	104,800	50,777	99,300	70,898	48.5%	98,800	-0.5%	
GRAND TOTAL NON-TAX REV.	385,202	481,019	401,066	367,944	393,056	188,574	48.0%	409,551	4.2%	
% change from previous budget year	3.2%		4.1%		-2.0%					
diff:		\$95,817								

SUMMARY OF EXPENDITURES										
General Operating Fund	922,799	928,251	976,393	718,441	957,430	541,116	73.6%	1,099,034	14.8%	
Public Works/Highway Department	815,365	802,151	809,116	775,181	830,769	537,845	95.8%	899,052	8.2%	
Arts, Parks, & Recreation Department	300,653	253,601	307,211	129,719	320,544	149,860	42.2%	441,939	37.9%	
Voted Appropriations	794,004	792,808	794,004	206,407	828,431	90,950	26.0%	934,792	12.8%	
Fire Capital Vehicle Fund Appropriation										
GRAND TOTAL EXPENDITURES	2,832,821	2,776,811	2,886,724	1,829,748	2,937,174	1,319,770	44.9%	3,374,817	14.9%	
% change from previous budget year	4.1%		1.9%		1.7%		5% of total expenses:			\$168,741
diff:		-\$56,010								

SUMMARY OF AMOUNT SUPPORTED BY TAXES										
General Operating Fund	741,747	626,379	783,099	457,612	765,646	474,907	58.4%	908,455	18.7%	
Public Works/Highway Department	716,515	673,077	706,144	718,843	728,797	486,378	101.8%	778,880	6.9%	
Arts, Parks, & Recreation Department	195,353	203,528	202,411	78,942	221,244	78,962	39.0%	343,139	55.1%	
Voted Appropriations	794,004	792,808	794,004	206,407	828,431	90,950	26.0%	934,792	12.8%	
Fire Capital Vehicle Fund Appropriation										
TOTAL SUPPORTED BY TAXES	2,447,619	2,295,792	2,485,658	1,461,804	2,544,118	1,131,196	44.5%	2,965,266	16.6%	
% change from previous budget year	4.2%		1.6%		2.4%					
		\$151,827		\$1,023,854						
		\$151,827		\$1,023,854						

	FY2021	difference	FY2022	difference	FY2022	difference	FY2023	
Current General Fund Taxes	741,747	741,747	783,099	41,352	765,646	-17,453	908,455	18.7%
/ Grand List	3,384,278		3,428,824		3,428,824		3,483,512	1.6%
= tax rate (per \$100 dollars on property value)	0.2192		0.2284		0.2233		0.2608	16.8%
1 cent on grand list raises:	33,843		34,288		34,288		34,835	1.6%
Public Works/Highway Department Taxes	716,515	716,515	706,144	-10,371	728,797	22,653	778,880	6.9%
/ Grand List	3,384,278		3,428,824		3,428,824		3,483,512	1.6%
= tax rate (per \$100 dollars on property value)	0.2117		0.2059		0.2126		0.2236	5.2%
Recreation Department Taxes	195,353	195,353	202,411	7,058	221,244	18,833	343,139	55.1%
/ Grand List	3,384,278		3,428,824		3,428,824		3,483,512	1.6%
= tax rate (per \$100 dollars on property value)	0.0577		0.0590		0.0645		0.0985	52.7%
Voted Appopriation Taxes	794,004	794,004	794,004	0	828,431	34,427	934,792	12.8%
/ Grand List	3,384,278		3,428,824		3,428,824		3,483,512	1.6%
= tax rate (per \$100 dollars on property value)	0.2346		0.2316		0.2416		0.2683	11.1%
Local Agreement Taxes	12,315	12,315	12,315	0	12,315	0	12,315	0.0%
/ Grand List	3,384,278		3,428,824		3,428,824		3,483,512	1.6%
= tax rate (per \$100 dollars on property value)	0.0036		0.0036		0.0036		0.0035	-1.6%
TOTAL GENERAL FUND TAXES	2,459,934		2,497,973		2,556,433		2,977,581	16.5%
TOTAL GENERAL FUND TAX RATE	0.7269		0.7285		0.7456		0.8548	14.6%

GENERAL OPERATING FUND	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	Percent	2023-2024	% Chng	Notes
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED FY23-FY24		
		audited		not audited		12/31/2022	50%			
		difference		difference		difference				
Police Department Taxes	403,020	403,020	405,637	2,617	405,637	0		405,062	-0.1%	
/ Grand List	1,352,351		1,369,752		1,369,752			1,369,752	0.0%	
= tax rate (per \$100 dollars on property value)	0.2980		0.2961		0.2961			0.2957	-0.1%	
\$100,000 house value	100,000		100,000		100,000			100,000	0.0%	
x GF rate	\$726.87		\$728.52		\$745.57			\$854.76	14.6%	
\$250,000 house value	250,000		250,000		250,000			250,000	0.0%	
x GF rate	\$1,817.18		\$1,821.30		\$1,863.93			\$2,136.91	14.6%	
\$300,000 house value	300,000		300,000		300,000			300,000	0.0%	
x GF rate	\$2,180.61		\$2,185.57		\$2,236.71			\$2,564.29	14.6%	

	2022-2023	2023-2024	\$\$	%
	BUDGET	PROPOSED	Difference	Difference
SUMMARY OF EXPENDITURES				
General Operating Fund	\$957,430	\$1,099,034	\$141,604	14.8%
Highway Department	\$830,769	\$899,052	\$68,282	8.2%
Recreation Department	\$320,544	\$441,939	\$121,395	37.9%
Voted Appropriations	\$828,431	\$934,792	\$106,361	12.8%
GRAND TOTAL EXPENDITURES	\$2,937,174	\$3,374,817	\$437,643	14.9%
SUMMARY OF NON-TAX REVENUES				
General Operating Fund	\$191,784	\$190,579	-\$1,205	-0.6%
Highway Department	\$101,972	\$120,172	\$18,200	17.8%
Recreation Department	\$99,300	\$98,800	-\$500	-0.5%
GRAND TOTAL NON-TAX REV.	\$393,056	\$409,551	\$16,495	4.2%
SUMMARY OF AMOUNT SUPPORTED BY TAXES				
General Operating Fund	\$765,646	\$908,455	\$142,809	18.7%
Highway Department	\$728,797	\$778,880	\$50,082	6.9%
Recreation Department	\$221,244	\$343,139	\$121,895	55.1%
Voted Appropriations	\$828,431	\$934,792	\$106,361	12.8%
TOTAL SUPPORTED BY TAXES	\$2,544,118	\$2,965,266	\$421,147	16.6%

Projected FY2024 Municipal Tax - General Fund

Appraised Value of Property	\$100,000	\$300,000	\$500,000
Grand List	3,483,512	3,483,512	3,483,512
Amount to Be Raised in Taxes	\$908,455	\$908,455	\$908,455
Projected Municipal Tax Rate	\$0.2608	\$0.2608	\$0.2608
Approx. Municipal Tax	\$261	\$782	\$1,304
Half Installment	\$130	\$391	\$652

Projected FY2024 Municipal Tax - Highway

Appraised Value of Property	\$100,000	\$300,000	\$500,000
Grand List	3,483,512	3,483,512	3,483,512
Amount to Be Raised in Taxes	\$778,880	\$778,880	\$778,880
Projected Municipal Tax Rate	\$0.2236	\$0.2236	\$0.2236

GENERAL OPERATING FUND	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	Percent	2023-2024	% Chng	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED FY23-FY24		Notes

audited
not audited
12/31/2022
50%

Approx. Municipal Tax	\$224	\$671	\$1,118
Half Installment	\$112	\$335	\$559

Projected FY2024 Municipal Tax - Recreation

Appraised Value of Property	\$100,000	\$300,000	\$500,000
Grand List	3,483,512	3,483,512	3,483,512
Amount to Be Raised in Taxes	\$343,139	\$343,139	\$343,139
Projected Municipal Tax Rate	\$0.0985	\$0.0985	\$0.0985
Approx. Municipal Tax	\$99	\$296	\$493
Half Installment	\$49	\$148	\$246

Projected FY2024 Municipal Tax -Voted Appropriations

Appraised Value of Property	\$100,000	\$300,000	\$500,000
Grand List	3,483,512	3,483,512	3,483,512
Amount to Be Raised in Taxes	\$934,792	\$934,792	\$934,792
Projected Municipal Tax Rate	\$0.2683	\$0.2683	\$0.2683
Approx. Municipal Tax	\$268	\$805	\$1,342
Half Installment	\$134	\$403	\$671

Projected FY2024 Municipal Tax - Local Agreement

Appraised Value of Property	\$100,000	\$300,000	\$500,000
Grand List	3,483,512	3,483,512	3,483,512
Amount to Be Raised in Taxes	\$12,315	\$12,315	\$12,315
Projected Municipal Tax Rate	\$0.0035	\$0.0035	\$0.0035
Approx. Municipal Tax	\$4	\$11	\$18
Half Installment	\$2	\$5	\$9

Projected FY2024 Municipal Tax - TOTAL

Appraised Value of Property	\$100,000	\$300,000	\$500,000
Grand List	3,483,512	3,483,512	3,483,512
Amount to Be Raised in Taxes	\$2,977,581	\$2,977,581	\$2,977,581
Projected Municipal Tax Rate	\$0.8548	\$0.8548	\$0.8548
Approx. Municipal Tax	\$855	\$2,564	\$4,274
Half Installment	\$427	\$1,282	\$2,137

Projected FY2023 Municipal Tax - Police

Appraised Value of Property	\$100,000	\$300,000	\$500,000
Grand List	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