EVENUES Detail Revenues Town Traffic Patrol Contract MAUSD Contract MAUSD Contract Non-District Services to Town GHSP Grant *** U FUNDS Unassigned Funds Fines Towing Cops Grant Dog Officer Services OTAL NON-TAX REVENUES % change from prior budget UTAL Services % change from prior budget	2,000 12,000 18,750 6,600 7,000 1,500 2,500 50,350 2.0% 405,637	audited 0 12,000 9,375 880 4,257 75 0 1,500 20,346 48,433 405,637	500 15,000 23,750 6,600 7,000 41,667 2,500 2,500 99,517 07,700	not audited 1,213 15,000 17,813 8,970 2,830 0 2,500 5,074	500 19,000 30,000 10,000 0 20,000 11,000 41,667 7,000	12/31/2023 1,220 9,520 20,938 2,275 385	50% 244.0% 50.1% 69.8% 22.8% 3.5%	1,500 20,000 31,500 10,500 15,000 11,000	200.0% 5.3% 5.0% 5.0% 0.0%
REVENUES Detail Revenues Town Traffic Patrol Contract MAUSD Contract Non-District Services to Town GHSP Grant *** U FUNDS Unassigned Funds Fines Towing Cops Grant Dog Officer Services 'OTAL NON-TAX REVENUES % change from prior budget IET RAISED BY TAXES	12,000 18,750 6,600 7,000 1,500 2,500 50,350 2.0%	12,000 9,375 880 4,257 75 0 1,500 20,346 48,433	15,000 23,750 6,600 7,000 41,667 2,500 2,500 99,517	15,000 17,813 8,970 2,830 0 2,500	19,000 30,000 10,000 0 20,000 11,000 41,667	9,520 20,938 2,275	50.1% 69.8% 22.8%	20,000 31,500 10,500 15,000	5.3% 5.0% 5.0%
Detail Revenues Town Traffic Patrol Contract MAUSD Contract Non-District Services to Town GHSP Grant *** U FUNDS Unassigned Funds Fines Towing Cops Grant Dog Officer Services OTAL NON-TAX REVENUES % change from prior budget ET RAISED BY TAXES	12,000 18,750 6,600 7,000 1,500 2,500 50,350 2.0%	12,000 9,375 880 4,257 75 0 1,500 20,346 48,433	15,000 23,750 6,600 7,000 41,667 2,500 2,500 99,517	15,000 17,813 8,970 2,830 0 2,500	19,000 30,000 10,000 0 20,000 11,000 41,667	9,520 20,938 2,275	50.1% 69.8% 22.8%	20,000 31,500 10,500 15,000	5.3% 5.0% 5.0%
Town Traffic Patrol Contract MAUSD Contract Non-District Services to Town GHSP Grant *** U FUNDS Unassigned Funds Fines Towing Cops Grant Dog Officer Services OTAL NON-TAX REVENUES % change from prior budget ET RAISED BY TAXES	12,000 18,750 6,600 7,000 1,500 2,500 50,350 2.0%	12,000 9,375 880 4,257 75 0 1,500 20,346 48,433	15,000 23,750 6,600 7,000 41,667 2,500 2,500 99,517	15,000 17,813 8,970 2,830 0 2,500	19,000 30,000 10,000 0 20,000 11,000 41,667	9,520 20,938 2,275	50.1% 69.8% 22.8%	20,000 31,500 10,500 15,000	5.3% 5.0% 5.0%
MAUSD Contract Non-District Services to Town GHSP Grant *** U FUNDS Unassigned Funds Fines Towing Cops Grant Dog Officer Services DTAL NON-TAX REVENUES % change from prior budget ET RAISED BY TAXES	18,750 6,600 7,000 1,500 2,500 50,350 2.0%	9,375 880 4,257 75 0 1,500 20,346 48,433	23,750 6,600 7,000 41,667 2,500 2,500 99,517	17,813 8,970 2,830 0 2,500	30,000 10,000 0 20,000 11,000 41,667	20,938 2,275	69.8% 22.8%	31,500 10,500 15,000	5.0% 5.0%
Non-District Services to Town GHSP Grant *** U FUNDS Unassigned Funds Fines Towing Cops Grant Dog Officer Services DTAL NON-TAX REVENUES % change from prior budget ET RAISED BY TAXES	6,600 7,000 1,500 2,500 50,350 2.0%	880 4,257 75 0 1,500 20,346 48,433	6,600 7,000 41,667 2,500 2,500 99,517	8,970 2,830 0 2,500	10,000 0 20,000 11,000 41,667	2,275	22.8%	10,500 15,000	5.0%
GHSP Grant *** U FUNDS Unassigned Funds Fines Towing Cops Grant Dog Officer Services OTAL NON-TAX REVENUES % change from prior budget ET RAISED BY TAXES	7,000 1,500 2,500 50,350 2.0%	4,257 75 0 1,500 20,346 48,433	7,000 41,667 2,500 2,500 99,517	2,830 0 2,500	0 20,000 11,000 41,667			15,000	
Unassigned Funds Fines Towing Cops Grant Dog Officer Services OTAL NON-TAX REVENUES % change from prior budget ET RAISED BY TAXES	1,500 2,500 50,350 2.0%	75 0 1,500 20,346 48,433	41,667 2,500 2,500 99,517	0 2,500	11,000 41,667	385	3.5%		0.0%
Fines Towing Cops Grant Dog Officer Services OTAL NON-TAX REVENUES % change from prior budget ET RAISED BY TAXES	1,500 2,500 50,350 2.0%	75 0 1,500 20,346 48,433	41,667 2,500 2,500 99,517	0 2,500	11,000 41,667	385	3.5%		0.0%
Towing Cops Grant Dog Officer Services OTAL NON-TAX REVENUES % change from prior budget ET RAISED BY TAXES	1,500 2,500 50,350 2.0%	75 0 1,500 20,346 48,433	41,667 2,500 2,500 99,517	0 2,500	41,667	385	3.5%	11,000	0.0%
Cops Grant Dog Officer Services OTAL NON-TAX REVENUES % change from prior budget ET RAISED BY TAXES	2,500 50,350 2.0%	0 1,500 20,346 48,433	2,500 2,500 99,517	2,500					
Dog Officer Services OTAL NON-TAX REVENUES % change from prior budget ET RAISED BY TAXES	2,500 50,350 2.0%	1,500 20,346 48,433	2,500 2,500 99,517	2,500			0.00/	41 667	0.0% COPS 3-year grant for 4th Officer
Services OTAL NON-TAX REVENUES % change from prior budget ET RAISED BY TAXES	2,500 50,350 2.0%	20,346 48,433	2,500 99,517		/ (# # 1 -	0	0.0%	41,667	0.0% COPS 3-year grant for 4th Officer 28.6%
OTAL NON-TAX REVENUES % change from prior budget ET RAISED BY TAXES	50,350 2.0%	48,433	99,517	3,074	4,000	3,908	97.7%	9,000 7,000	75.0% E.g. fingerprints, VIN ids, etc.
% change from prior budget ET RAISED BY TAXES	2.0%			53,400	143,167		<u> </u>	147,167	2.8%
ET RAISED BY TAXES		405,637	97.7%	53,400	43.9%	38,246	20.1 70	147,107	2+0 /0
	103,037	TU3,U3/	97.7% 405,035	405,062	45.9% 456,181	228,181	50.0%	479,461	5.1%
			-0.1%		430,181 12.6%	101	50.0 /0	779,401	
OTAL REVENUES	455,987	454,070	504,552	458,462	599,348	266,427	44.5%	626,628	4.6%
% change from prior budget	0.8%		10.7%	450,402	18.8%	200,427	70	020,020	
/ enange from prior budget	Difference	-\$1,917	10.770	-\$46,090	10.070				
		· · ·		· · ·					
<i>EXPENDITURES</i>									
XPENDITURES									
Full-time Salaries	162,000	149,342	213,489	213,175	265,884	106,078	39.9%	289,577	8.9%
Part-time Salaries	21,800	12,913	8,714	5,437	7,000	4,466	63.8%	11,833	69.0%
Detail Labor	2,000	0	500	150	500	2,819	563.7%	1,500	200.0%
Clerical	8,000	3,764	8,000	3,824	6,000	2,417	40.3%	6,186	3.1%
Administration	0	0	0	0	0	0			
Overtime & Shift Differential	31,260	55,609	19,000	33,376	35,000	20,648	59.0%	17,947	-48.7%
Act76 Child Care Financial Assistance Pr								1,079	
FICA/MEDI	17,400	17,474	19,962	19,965	24,263	10,528	43.4%	24,702	1.8%
Health Insurance	58,200	31,111	62,588	34,345	72,770	23,151	31.8%	91,746	26.1%
Retirement	15,461	16,898	20,269	21,206	32,148	11,452	35.6%	32,418	0.8%
Worker's Comp	20,389	14,897	20,865	21,678	23,800	3,777	15.9%	15,867	-33.3%
Disability Insurance	1,610	674	2,100	1,007	1,300	32	2.5%	2,071	59.3%
Uniforms	2,500	4,343	4,000	2,487	4,000	597	14.9%	4,000	0.0%
Training Software Subscriptions/Support	2,000	1,838	2,500	0	1,500	<u> </u>	46.3%	1,500	0.0% -39.0% ADS support, state emails, evidence
Software Subscriptions/Support	4,750	1,248	4,750	5,362 526	8,200	704	8.6%	5,000	-39.0% ADS support, state emails, evidence combined with General Supplies
Office Supplies Equipment, Maintenance	1,000	1,248	1,000	2,757	1,000	1,209	120.9%	1,000	0.0% battery repl., small equipmt, maint, evidence equipment
General Supplies	3,300	1,138	3,300	3,226	3,300	870	26.4%	3,500	6.1% Office supplies, cleaning supplies, ammo, nitrile gloves
Vehicle Gas/Oil	7,500	7,743	8,000	9,256	8,000	3,486	43.6%	9,000	12.5%
Advertising	,, <u>,,,,,,</u>	0	0,000		0,000	0	+5.070	7,000	12.5 /0
Vehicle Maint.	5,500	2,932	6,000	2,628	6,000	3,695	61.6%	6,000	0.0%
Facility Expenses	48,700	44,143	52,700	48,714	55,000	23,960	43.6%	55,000	0.0% Rent, Triple net, alarm, maitenance, utilities
Postage	48,700	<u>44,143</u> 95	300	104	300	39	43.0 <i>%</i> 13.2%	300	0.0% (0.0%) (0.0%)
Communications	10,500	7,275	11,000	6,815	7,131	3,281	46.0%	7,260	1.8% Verizon & Waitsfield
Legal expenses	2,000	1,021	2,000	0,019	1,000	0	0.0%	1,000	0.0%
Dues	400	200	400	100	400	100	0.070	400	0.0%
Property & Liability Insurance	11,217	7,127	10,915	8,803	11,653	2,966	25.5%	14,543	24.8%
Capital Vehicle Reserve Fund	15,000	15,000	19,000	0	20,000	367	1.8%	20,000	0.0%
Capital Equipment Reserve Fund	3,000	3,000	3,000	0	3,000	0	0.0%	3,000	0.0%
Miscellaneous	200	325	200	299	200	0	0.0%	200	0.0%
Crime Prevention	0	0	0						delete
OTAL EXPENDITURES	455,987	401,476	504,552	445,239	599,348	227,338	37.9%	626,628	4.6% 27
% change from prior budget	0.8%		10.7%		18.8%				
		\$54,511		\$59,313					
Estimated Fund Balance		<u>-1,917</u> 52,594		<u>-46,090</u> 13,223					

Agenda Item III.1

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	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	Percent of Budget	2024-2025 PROPOSED	% Chng FY24-FY25	Notes		
		audited		not audited		12/31/2023	50%					
Police Department Taxes	405,637		405,035		456,181			479,461	5.1%			
/ Grand List	1,344,126		1,352,351		1,369,752			1,369,752	0.0%			
tax rate (per \$100 dollars on property value)	0.3018		0.2995		0.3330			0.3500	5.1%			
1 cent on grand list raises:	13,441		13,524		13,698			13,698	0.0%		 	
\$100,000 house value	100,000		100,000		100,000			100,000	0.0%			
x Police rate	\$301.78		\$299.50		\$333.04			\$350.04	5.1%		 	
\$250,000 house value	250,000		250,000		250,000			250,000	0.0%		 	
x Police rate	\$754.46		\$748.76		\$832.60			\$875.09	5.1%			
\$300,000 house value	300,000		300,000		300,000			300,000	0.0%			
x Police rate	\$905.35		\$898.51		\$999.12			\$1,050.11	5.1%			
ncrease in value by \$1,000 adds X to tax bill:	\$3.02		\$3.00		\$3.33			\$3.50	5.1%			
1 budget by \$1,000 adds X to Police tax rate:	0.0007440		0.0007395		0.0007301			0.0007301	0.0%			