

	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%			
REVENUES										
REVENUES										
Detail Revenues	2,000	0	500	1,213	500	1,220	244.0%	1,500	200.0%	
Town Traffic Patrol Contract	12,000	12,000	15,000	15,000	19,000	9,520	50.1%	20,000	5.3%	
MAUSD Contract	18,750	9,375	23,750	17,813	30,000	20,938	69.8%	31,500	5.0%	
Non-District Services to Town	6,600	880	6,600	8,970	10,000	2,275	22.8%	10,500	5.0%	
GHSP Grant *** U FUNDS				0						
Unassigned Funds					20,000			15,000		
Fines	7,000	4,257	7,000	2,830	11,000	385	3.5%	11,000	0.0%	
Towing		75								
Cops Grant		0	41,667	0	41,667		0.0%	41,667	0.0%	COPS 3-year grant for 4th Officer
Dog Officer	1,500	1,500	2,500	2,500	7,000	0	0.0%	9,000	28.6%	
Services	2,500	20,346	2,500	5,074	4,000	3,908	97.7%	7,000	75.0%	E.g. fingerprints, VIN ids, etc.
TOTAL NON-TAX REVENUES	50,350	48,433	99,517	53,400	143,167	38,246	26.7%	147,167	2.8%	
% change from prior budget	2.0%		97.7%		43.9%					
NET RAISED BY TAXES	405,637	405,637	405,055	391,839	456,181	228,181	50.0%	479,461	5.1%	
% change from prior budget			-0.1%		12.6%					
TOTAL REVENUES	455,987	454,070	504,552	445,239	599,348	266,427	44.5%	626,628	4.6%	
% change from prior budget	0.8%		10.7%		18.8%					
Difference		-\$1,917		-\$59,313						
EXPENDITURES										
EXPENDITURES										
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 Program payroll tax (0.44%)								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	2,000	1,838	2,500	0	1,500	695	46.3%	1,500	0.0%	
Software Subscriptions/Support	4,750	0	4,750	5,362	8,200	704	8.6%	5,000	-39.0%	ADS support, state emails, evidence
Office Supplies	0	1,248	0	526		0				combined with General Supplies
Equipment, Maintenance	1,000	1,138	1,000	2,757	1,000	1,209	120.9%	1,000	0.0%	battery repl., small equipmt, maint, evidence
General Supplies	3,300	1,366	3,300	3,226	3,300	870	26.4%	3,500	6.1%	Office supplies, cleaning supplies, ammo, nitrile
Vehicle Gas/Oil	7,500	7,743	8,000	9,256	8,000	3,486	43.6%	9,000	12.5%	
Advertising	0	0	0	0		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, maintenance, utilities

	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	Percent	2024-2025	% Chng	Notes
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED	FY24-FY25	
		audited		not audited		12/31/2023	50%			
Postage	300	95	300	104	300	39	13.2%	300	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	1,000	0	0.0%	1,000	0.0%	
Dues	400	200	400	100	400	100		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
TOTAL EXPENDITURES	455,987	401,476	504,552	445,239	599,348	227,338	37.9%	626,628	4.6%	
% change from prior budget	0.8%		10.7%		18.8%					
Estimated Fund Balance		\$54,511		\$59,313						
		<u>-1,917</u>		<u>-59,313</u>						
		52,594		0						
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%	
increase in value by \$1,000 adds X to tax bill:	\$3.02		\$3.00		\$3.33			\$3.50	5.1%	
ase in budget by \$1,000 adds X to Police tax rate:	0.0007440		0.0007395		0.0007301			0.0007301	0.0%	