

Selectboards Proposed Budget FY 2023/2024

Account	Description	Current		Reason	FY 2023/2024
		FY 2022/2023			
1000 Officers Salaries					
1010	Assistant Town Clerk	\$800			\$800
1020	Assistant Treasurer	\$600			\$600
1100	Select board	\$1,500			\$1,500
1120	Clerk to Select board	\$1,200			\$1,200
1130	Town Clerk	\$15,498			\$15,498
1131	Town Treasurer	\$15,498			\$15,498
1140	Constable Salary	\$6,325	-\$1,265	decrease in hours	\$5,060
1142	Town Auditors Compensation	\$1,000			\$1,000
1145	Employer Share VMERS	\$0			\$0
1150	FICA	\$2,523			\$2,523
	Total Officers Salaries	\$44,944	-\$1,265		\$43,679
2000 Insurance					
2010	Health Insurance	\$0			\$0
2020	Town Insurance-Liability & Workman's Comp	\$11,888	\$2,906	increase in liability & workman's comp.	\$14,794
2030	Treasurers Bond	\$112			\$112
2040	Constable Auto Ins.	\$600			\$600
2050	FD Workman's Comp	\$1,219			\$1,219
	Total Insurance	\$13,819	\$2,906		\$16,725
3000 Emergency Services					
3020	Fire/EMS Protection Granville	\$20,973	\$980	increase due to fuel costs	\$21,953
3040	White River Valley Ambulance, Inc	\$19,565	\$3,125	increase due to pay & benefits for professionals	\$22,690
	Total Emergency Services	\$40,538	\$4,105		\$44,643
4000 Officers Training					
4010	Treasurers Training	\$120			\$120
4030	Moderators Training	\$60			\$60
4040	Constable Training	\$0			\$0
4050	Town Clerk Training	\$120			\$120
4060	Select board Training	\$300			\$300
4070	Auditors Training	\$300			\$300
	Total Officers Training	\$900	\$0		\$900
5000 General Office Expense					
5020	Office Computer/Software	\$700			\$700
5030	Office Equipment	\$1,500			\$1,500
5040	Office Outside Audit	\$0			\$0
5050	Office Printing/Advertisement	\$2,000			\$2,000
5060	Office Supplies	\$1,000			\$1,000
5070	Office Telephone/internet	\$1,800	\$36	increase due to change in provider	\$1,836
5080	Website Maint.	\$150	-\$6	decrease due to change in web host	\$144
5090	Assessor Supplies	\$150	\$100	office supplies/postage	\$250
5100	Assessor Tax Map	\$800			\$800
5130	Recording Supplies	\$600			\$600
5140	Alarm Phone Line	\$815	-\$635	decrease due to change in provider	\$180
	Total General Office Expense	\$9,515	-\$505		\$9,010
6000 Buildings & Grounds					
6010	Bldg/Grounds Electric	\$2,200	\$200		\$2,400
6020	Bldg/Grounds Generator Maint.	\$1,000	\$104	increase in contract	\$1,104
6030	Bld/Grounds Municipal Maint.	\$8,000	\$12,000	increase to fix the windows in church	\$20,000
6040	Bldg/Grounds Mowing	\$3,390			\$3,390
6050	Bldg/Grounds Sidewalk Snow Removal	\$1,000			\$1,000

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6070	Bldg/Grounds Heating Fuel	\$3,900	\$3,500	increase in fuel costs	\$7,400
6080	Bldg/Grounds Housekeeping	\$100	-\$100	decrease due to in-house cleaning	\$0
6090	Bldg/Grounds Street Lights	\$2,070			\$2,070
6091	Bldg/Grounds Fire Maint.	\$1,150			\$1,150
	Total Buildings & Grounds	\$22,810	\$15,704		\$38,514
7000 Solid Waste					
7010	Solid Waste Charges	\$4,104			\$4,104
7020	Solid Waste Hauling & Recycling	\$8,520	-\$2,120	decrease in costs	\$6,400
	Total Solid Waste	\$12,624	-\$2,120		\$10,504
8000 Dues & Fees					
8009	Bank Fees & Loan Interest	\$3,000			\$3,000
8010	Addison County Tax	\$2,367	\$3	increase based on equalized county grand list	\$2,370
8050	Two Rivers-Otauquechee	\$456	\$35	increase based on per capita cost of \$1.58	\$491
8060	VLCT Annual Membership Dues	\$1,452			\$1,452
8070	NEMRC Annual Support	\$5,430			\$5,430
	Total Dues & Fees	\$12,705	\$38		\$12,743
9000 General Town Expenses					
9080	Assessor	\$5,850	\$350	increase in contract	\$6,200
9010	Animal Control	\$125			\$125
9020	Cemetery Mowing	\$3,500			\$3,500
9050	Officials Mileage	\$1,200			\$1,200
9060	Tax Bills & Grand List Swift Tables	\$475			\$475
9070	Town Attorney	\$1,000			\$1,000
9080	Town Report Expense	\$500	\$100	increased printing costs	\$600
9088	Drinking Water System/VMBB	\$971	-\$971	decrease due to pay off of loan	\$0
9089	Steeple Loan	\$8,250		2nd of 4 installments	\$8,250
9090	General Obligation Bond & interest Series I	\$6,153	-\$98	per amorization schedule	\$6,055
9100	General Obligation Bond & interest Series II	\$3,514	-\$62	per amorization schedule	\$3,452
9110	Constable Supplies	\$2,622	\$72	increase LE software, cell phone, taser	\$2,694
	Total General Town Expenses	\$34,160	-\$609		\$33,551
10000 Appropriations Health & Welfare					
10010	American Red Cross	\$250			\$250
10035	Central Vermont Council on Aging	\$300			\$300
10050	Clara Martin Center	\$550	-\$10	decreased amount requested	\$540
10060	Green Up Vermont	\$50			\$50
10070	End of Life Services (Porter Medical Center)	\$100	-\$100	no request received	\$0
10080	Quin-Town senior Center	\$2,797			\$2,797
10090	Tri Valley Transit (FKA: Stagecoach)	\$255			\$255
10100	Visiting Nurse Associates & Hospice	\$555			\$555
10120	Vermont Center for Independent Living	\$80			\$80
10140	WomenSafe, Inc.	\$500			\$500
10150	RSVP & Green Mtn Foster Grandparent Program	\$50			\$50
10160	Park House	\$500	\$100	increase due to cost of living expenses	\$600
10170	Rochester Public Library	\$750			\$750
10190	VT Rural Fire Protect. Hydrant Grant Program	\$100			\$100
10191	Vt Assoc for the Blind & Visually Impaired	\$100			\$100
10181	Total Appropriations Health & Welfare	\$6,937	-\$10		\$6,927
	Total Municipal Expense	\$198,952	\$18,244	9.2%	\$217,196

HIGHWAY BUDGET

Account	Description	Current		Reason	Purposed
		FY 2022/2023	add (subtract)	% Purposed increase	FY 2023/2024
51000 Winter Roads					
51010	Plowing & Sanding	\$50,000			\$50,000
51025	East Granville Winter Maint.	\$4,500			\$4,500
51030	Winter Sand	\$20,000	-\$15,000	decrease due to excess sand	\$5,000
	Total Winter Roads	\$74,500	-\$15,000		\$59,500
52000 Summer Roads					
52010	Roadside Mowing/Tree Removal	\$3,000	\$9,000	increase due to extra work	\$12,000
52011	Storm Clean Up	\$1,000	\$500	increase due to extra work	\$1,500
52020	Gravel / road materials	\$55,000	-\$5,000	decrease in amount needed	\$50,000
52030	Grading	\$18,000			\$18,000
52035	Dust Control cost of spreading	\$100	\$1,108	increase due to cost of materials	\$1,208
52040	Ditch Cleaning	\$6,000			\$6,000
52060	Culvert replacement	\$5,000			\$5,000
52080	Class 4 Road Repairs	\$1,000	\$200	increase due to legal trail work	\$1,200
52090	Road Signs	\$400			\$400
	Total Summer Roads	\$89,500	\$5,808		\$95,308
53000 General Roads					
53020	Road Comm. & Road Foreman hourly	\$2,500	\$1,500	increase in hours	\$4,000
53021	Labor Hourly	\$2,500	\$1,500	increase in hours	\$4,000
53025	Road Foreman	\$0			\$0
53030	Road Commissioner Supplies	\$300			\$300
53040	Road Inspection Mileage	\$500	\$500	increase in number of times inspecting roads	\$1,000
53050	State Permits	\$1,000			\$1,000
53060	Other Grant Expenses BBRs & ANR	\$6,000			\$6,000
	Total General Roads	\$12,800	\$3,500		\$16,300
	Total Highway Expense	\$176,800	-\$5,692	-3.2%	\$171,108
Total Municipal & Highway Expense		\$375,752	\$12,552	3.3%	\$388,304