

Fiscal Year 2023 - 2024

Budget Expenses

	A	B	C	D	E	F
1	Account	Budget FY - 2022	Actual FY-2022 Pd:12	Budget FY - 2023	Budget FY - 2024	FY - 23/24 Change
2	10-7-10 TOWN CLERK OFFICE					
3	10-7-10-10.00 Salaries	142,773	147,952	154,202	157,376	3,174
4	10-7-10-10.01 B.C.A. salaries	1,200	900	1,200	1,200	-
5	10-7-10-10.02 Election workers salaries	1,500	760	1,500	1,000	(500)
6	10-7-10-10.03 Misc Expense	1,500	1,255	1,800	1,500	(300)
7	10-7-10-11.00 FICA	10,922	10,694	11,796	12,039	243
8	10-7-10-12.00 VMERS	10,851	10,382	11,194	12,597	1,403
9	10-7-10-13.00 Office disability/Life Insurance	650	578	650	600	(50)
10	10-7-10-14.00 Health Insurance	38,351	37,372	35,988	41,000	5,012
11	10-7-10-14.01 Dental Insurance	919	828	919	900	(19)
12	10-7-10-15.00 Mileage	1,000	892	1,000	1,000	-
13	10-7-10-26.00 Audit	12,000	9,000	12,000	15,000	3,000
14	10-7-10-26.01 Auditing consultations	5,000	-	-	-	-
15	10-7-10-26.02 Ballots / Postage	5,000	6,027	6,500	6,500	-
16	10-7-10-26.03 Town Report	-	-	3,500	3,500	-
17	10-7-10-27.00 Record Preservation	7,000	7,729	7,000	7,000	-
18	10-7-10-45.00 Training/Seminars	500	-	500	500	-
19		-----	-----	-----	-----	-----
20	TOTAL TOWN CLERK OFFICE	\$ 239,166	\$ 234,370	\$ 249,749	\$ 261,712	\$ 11,963
21						
22	Account	Budget FY - 2022	Actual FY-2022 Pd:12	Budget FY - 2023	Budget FY - 2024	FY - 23/24 Change
23	10-7-11 ASSESSOR'S					
24	10-7-11-10.00 Salaries	92,882	85,977	75,000	87,362	12,362
25	10-7-11-11.00 FICA	7,106	6,960	5,530	6,683	1,153
26	10-7-11-12.00 VMERS	-	4,398	3,991	5,165	1,174
27	10-7-11-13.00 Disability/Life Insurance	-	269	270	270	-
28	10-7-11-14.00 Assessor Health Insurance	-	5,021	5,200	5,200	-
29	10-7-11-15.00 Mileage	750	190	750	750	-
30	10-7-11-47.00 Printing/Mapping	2,000	500	2,500	2,500	-
31		-----	-----	-----	-----	-----
32	TOTAL ASSESSOR'S OFFICE	\$ 102,738	\$ 103,314	\$ 93,241	\$ 107,930	\$ 14,689
33						
34	Account	Budget FY - 2022	Actual FY-2022 Pd:12	Budget FY - 2023	Budget FY - 2024	FY - 23/24 Change
35	10-7-12 PLANNING / ZONING					
36	10-7-12-10.00 Salaries	117,420	119,183	122,200	178,880	56,680
37	10-7-12-10.02 DRB/PC salaries	4,635	2,590	4,700	4,700	-

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Budget Expenses

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38	Account	Budget FY - 2022	Actual FY-2022 Pd:12	Budget FY - 2023	Budget FY - 2024	FY - 23/24 Change
39	10-7-12-11.00 FICA	9,400	8,495	9,500	13,990	4,490
40	10-7-12-12.00 VMERS	9,200	9,541	10,245	15,205	4,960
41	10-7-12-13.00 Disability/Life Insurance	640	578	540	675	135
42	10-7-12-14.00 Health Insurance	53,882	50,232	46,522	64,000	17,478
43	10-7-12-14.01 Dental Insurance	919	828	890	1,112	222
44	10-7-12-15.00 Mileage	800	267	600	400	(200)
45	10-7-12-17.01 Bldg permit reimbursement	-	-	-	-	-
46	10-7-12-17.02 Board Supplies	250	59	250	250	-
47	10-7-12-25.00 Advertising	1,500	1,159	2,500	2,500	-
48		-----	-----	-----	-----	-----
49	TOTAL PLANNING / ZONING OFFICE	\$ 198,646	\$ 192,931	\$ 197,947	\$ 281,712	\$ 83,765
50						
51	Account	Budget FY - 2022	Actual FY-2022 Pd:12	Budget FY - 2023	Budget FY - 2024	FY - 23/24 Change
52	10-7-13 Director of Operations					
53	10-7-13-10.00 Salary	75,000	80,628	82,000	80,000	(2,000)
54	10-7-13-10.01 Stormwater Consultation	-	1,196	-	-	-
55	10-7-13-11.00 FICA	5,920	6,528	6,205	6,120	(85)
56	10-7-13-12.00 VMERS	6,180	6,007	6,895	6,800	(95)
57	10-7-13-13.00 Disability/Life Insurance	319	248	270	270	-
58	10-7-13-14.00 Health Insurance	5,000	5,200	5,200	28,706	23,506
59	10-7-13-14.01 Dental Insurance	460	414	445	450	5
60	10-7-13-15.00 Mileage	100	-	100	200	100
61		-----	-----	-----	-----	-----
62	TOTAL DIRECTOR OF OPERATIONS OFFICE	\$ 92,979	\$ 100,221	\$ 101,115	\$ 122,546	\$ 21,431
63						
64	Account	Budget FY - 2022	Actual FY-2022 Pd:12	Budget FY - 2023	Budget FY - 2024	FY - 23/24 Change
65	10-7-14 SELECT BOARD					
66	10-7-14-10.00 Selectmen Stipend	4,000	4,000	4,000	4,000	-
67	10-7-14-11.00 Selectmen FICA	306	115	300	306	6
68	10-7-14-45.00 Training/Seminars	250	-	250	250	-
69		-----	-----	-----	-----	-----
70	TOTAL SELECT BOARD	\$ 4,556	\$ 4,115	\$ 4,550	\$ 4,556	\$ 6
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Budget Expenses

	A	B	C	D	E	F
75	Account	Budget FY - 2022	Actual FY-2022 Pd:12	Budget FY - 2023	Budget FY - 2024	FY - 23/24 Change
76	10-7-15 TOWN MANAGER					
77	10-7-15-15.00 Salaries	150,000	157,113	155,000	180,000	25,000
78	10-7-15-15.01 FICA	11,426	13,213	11,858	13,274	1,416
79	10-7-15-15.02 VMERS	11,700	13,131	13,000	14,749	1,749
80	10-7-15-15.03 Health Insurance	10,000	10,200	10,400	30,400	20,000
81	10-7-15-15.04 Dental Insurance	919	828	890	890	-
82	10-7-15-15.05 Disability/Life Insurance	640	578	540	580	40
83	10-7-15-15.07 Training	1,000	465	1,000	1,000	-
84	10-7-15-15.08 Mileage	1,000	39	1,000	1,000	-
85	10-7-15-15.09 Advertising	4,000	7,244	4,000	5,000	1,000
86	10-7-15-15.12 Payroll Services	4,500	5,170	5,500	5,200	(300)
87	10-7-15-20.00 Postage	8,000	12,350	9,000	10,000	1,000
88	10-7-15-22.00 Office Supplies	14,000	10,298	15,000	15,000	-
89	10-7-15-22.01 Office Equipment	8,000	6,039	10,000	10,000	-
90	10-7-15-25.03 Computer Equip/Software/Service	23,000	20,310	23,000	23,000	-
91	10-7-15-25.04 Telephone / Internet	8,500	8,358	8,500	8,500	-
92	10-7-15-25.05 Cleaning	6,000	5,910	15,000	25,000	10,000
93	10-7-15-25.06 Electricity	4,500	6,414	4,700	6,500	1,800
94	10-7-15-25.08 Heating Fuel	6,000	6,405	14,000	14,000	-
95	10-7-15-41.00 Legal	20,000	10,896	25,000	25,000	-
96	10-7-15-41.02 Engineering / Consulting	25,000	14,430	30,000	30,000	-
97	10-7-15-43.00 VT League Cities/Towns	8,600	9,201	9,201	9,891	690
98	10-7-15-43.01 Public Access TV	2,500	1,875	2,500	2,500	-
99	10-7-15-43.02 FCIDC	-	-	12,500	12,500	-
100	10-7-15-43.03 NW Regional Planning	-	-	7,827	7,827	-
101	10-7-15-43.04 GMTA	-	-	5,200	5,200	-
102	10-7-15-48.00 Insurance/VLCT property Insurance	54,400	49,887	60,000	64,089	4,089
103	10-7-15-48.01 Insurance / Workers Comp	32,600	27,591	29,435	33,538	4,103
104	10-7-15-48.02 Insurance / Unemployment	2,850	1,846	3,000	3,000	-
105	10-7-15-56.00 Building Maintenance				10,000	10,000
106	10-7-15-81.04 Tax refund	-	12	-	-	-
107	10-7-15-84.00 Franklin County Tax	84,129	84,102	89,000	96,120	7,120
108	10-7-15-84.01 Weed Harvester Art 8	7,500	-	-	-	-
109	10-7-15-84.05 Aquatic Nuisance Grant Ex	-	5,367	-	-	-
110	10-7-15-99.00 Town Mgr /Misc Exp	14,000	9,537	15,000	15,000	-
111		-----	-----	-----	-----	-----

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Budget Expenses

	A	B	C	D	E	F
112	TOTAL TOWN MANAGER OFFICE	\$ 524,764	\$ 498,807	\$ 591,051	\$ 678,758	\$ 87,707
113	Account	Budget FY - 2022	Actual FY-2022 Pd:12	Budget FY - 2023	Budget FY - 2024	FY - 23/24 Change
114	10-7-20 SOLID WASTE					
115	10-7-20-32.00 Solid Waste	6,500	6,442	7,700	8,390	690
116		-----	-----	-----	-----	-----
117	TOTAL SOLID WASTE	\$ 6,500	\$ 6,442	\$ 7,700	\$ 8,390	\$ 690
118						
119	Account	Budget FY - 2022	Actual FY-2022 Pd:12	Budget FY - 2023	Budget FY - 2024	FY - 23/24 Change
120	10-7-40 Enforcement					
121	10-7-40-10.00 Enforcement	8,000	5,391	8,000	8,000	-
122	10-7-40-11.00 FICA	765	395	612	612	-
123	10-7-40-12.00 Communication	-	-	500	500	-
124	10-7-40-22.01 Dog Tags	-	310	-	-	-
125	10-7-40-99.00 Misc Expenses	4,000	4,247	4,000	4,500	500
126		-----	-----	-----	-----	-----
127	TOTAL ENFORCEMENT	\$ 12,765	\$ 10,343	\$ 13,112	\$ 13,612	\$ 500
128						
129	Account	Budget FY - 2022	Actual FY-2022 Pd:12	Budget FY - 2023	Budget FY - 2024	FY - 23/24 Change
130	10-7-42 FIRE DEPARTMENT					
131	10-7-42-10.00 Salaries	205,000	226,509	219,350	80,000	(139,350)
132	10-7-42-10.01 FD Volunteers	-	-	-	150,000	150,000
133	10-7-42-11.00 FICA	13,005	17,169	16,780	17,125	345
134	10-7-42-11.01 Workers Comp Insurance	10,346	15,912	16,000	16,000	-
135	10-7-42-11.02 VMERS	4,950	5,244	5,950	6,776	826
136	10-7-42-11.03 Health Insurance	9,600	9,243	9,200	10,345	1,145
137	10-7-42-11.04 Dental Insurance	460	414	460	460	-
138	10-7-42-11.05 Disability/Life Insurance	319	289	319	270	(49)
139	10-7-42-22.01 Supplies	-	-	-	-	-
140	10-7-42-22.02 Supplies/department	3,000	3,301	3,200	3,500	300
141	10-7-42-30.01 Electricity/Utilities	6,000	5,613	6,000	6,100	100
142	10-7-42-31.00 Telephone/Internet/Alarm	1,000	986	1,000	1,000	-
143	10-7-42-31.01 Cell Phones	600	888	800	900	100
144	10-7-42-31.03 Computer / Software	2,000	2,220	2,000	2,500	500
145	10-7-42-32.00 Rubbish removal	825	1,002	825	1,100	275
146	10-7-42-45.00 Training & Mileage	1,000	100	1,200	1,000	(200)
147	10-7-42-45.01 Professional Membership	575	509	1,200	1,200	-
148	10-7-42-47.01 Bottled water/cooler rent	-	67	-	-	-

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Budget Expenses

	A	B	C	D	E	F
149	10-7-42-51.00 Equip-Hose/Pump/Misc	5,000	5,050	8,000	8,000	-
150	Account	Budget FY - 2022	Actual FY-2022 Pd:12	Budget FY - 2023	Budget FY - 2024	FY - 23/24 Change
151	10-7-42-51.02 Personnel equipment	2,000	504	2,000	2,000	-
152	10-7-42-51.03 Radio / Equip Repair	2,000	637	2,000	2,000	-
153	10-7-42-52.00 Equip Maint / Hose Testing	14,000	13,230	10,000	10,000	-
154	10-7-42-52.01 Truck Maintenance	12,500	9,075	13,125	15,000	1,875
155	10-7-42-52.04 Turn Out Gear	10,000	3,404	10,500	10,500	-
156	10-7-42-56.00 Building Maintenance	6,000	3,374	7,000	8,000	1,000
157	10-7-42-57.00 Gas & Oil	13,000	27,861	15,000	15,000	-
158	10-7-42-62.00 Public safety	500	338	1,500	1,500	-
159	10-7-42-62.01 FIREFIGHTER H&S	5,000	1,231	5,000	3,500	(1,500)
160	10-7-42-80.01 Cemetery land lease	1	-	1	1	-
161	10-7-42-80.02 Fire Dispatch	30,177	30,177	33,195	32,637	(558)
162		-----	-----	-----	-----	-----
163	TOTAL FIRE DEPARTMENT	\$ 358,858	\$ 384,344	\$ 391,605	\$ 406,414	\$ 14,809
164						
165	Account	Budget FY - 2022	Actual FY-2022 Pd:12	Budget FY - 2023	Budget FY - 2024	FY - 23/24 Change
166	10-7-44 LAW ENFORCEMENT					
167	10-7-44-47.00 Law Enforcement	1,208,868	1,202,886	1,168,157	1,419,000	250,843
168	10-7-44-47.02 Police Advisory Committee	-	-	5,100	2,000	(3,100)
169		-----	-----	-----	-----	-----
170	TOTAL LAW ENFORCEMENT	\$ 1,208,868	\$ 1,202,886	\$ 1,173,257	\$ 1,421,000	\$ 247,743
171						
172	Account	Budget FY - 2022	Actual FY-2022 Pd:12	Budget FY - 2023	Budget FY - 2024	FY - 23/24 Change
173	10-7-46 AMBULANCE					
174	10-7-46-47.00 Ambulance	151,239	151,239	107,297	111,589	4,292
175	10-7-46-47.01 Dispatching	-	-	47,067	49,420	2,353
176		-----	-----	-----	-----	-----
177	TOTAL AMBULANCE	\$ 151,239	\$ 151,239	\$ 154,364	\$ 161,009	\$ 6,645
178						
179	Account	Budget FY - 2022	Actual FY-2022 Pd:12	Budget FY - 2023	Budget FY - 2024	FY - 23/24 Change
180	10-7-48 STORM WATER UTILITY					
181	10-7-48-10.00 Salaries	-	87,812	-	-	
182	10-7-48-11.00 FICA	-	6,263	-	-	
183	10-7-48-12.00 VMERS	-	7,029	-	-	
184	10-7-48-13.00 Disability / Life Insurance	-	269	-	-	
185	10-7-48-14.00 Health Insurance	-	26,373	-	-	

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	A	B	C	D	E	F
186	10-7-48-14.01 Dental Insurance	-	414	-	-	
187	Account	Budget FY - 2022	Actual FY-2022 Pd:12	Budget FY - 2023	Budget FY - 2024	FY - 23/24 Change
188	10-7-48-15.00 Mileage	-	93	-	-	
189	10-7-48-16.00 Computer / Software	-	1,349	-	-	
190	10-7-48-16.01 Marketing & Education	-	2,509	-	-	
191		-----	-----	-----	-----	-----
192	TOTAL STORM WATER UTILITY	\$ -	\$ 132,111	\$ -	\$ -	\$ -
193						
194	Account	Budget FY - 2022	Actual FY-2022 Pd:12	Budget FY - 2023	Budget FY - 2024	FY - 23/24 Change
195	10-7-60 Park & Recreation					
196	10-7-60-10.00 Salary Parks Director	100,000	111,476	106,500	79,040	(27,460)
197	10-7-60-10.01 Salaries Part Time	-	-	-	54,000	54,000
198	10-7-60-11.00 FICA	7,200	8,958	10,000	10,178	178
199	10-7-60-12.00 VMERS	4,900	5,277	5,695	6,718	1,023
200	10-7-60-13.00 Disability/life Insurance	270	226	270	270	-
201	10-7-60-14.00 Health Insurance	19,172	5,000	5,200	5,200	-
202	10-7-60-14.01 Dental Insurance	460	414	445	445	-
203	10-7-60-15.00 Parks Mileage	-	-	-	250	250
204	10-7-60-22.00 Supplies	6,000	7,609	6,500	6,500	-
205	10-7-60-30.00 Electricity	2,500	2,809	3,000	3,500	500
206	10-7-60-32.00 Rubbish removal	1,500	3,555	3,000	4,000	1,000
207	10-7-60-33.00 Water/Waste Water	400	345	1,300	2,000	700
208	10-7-60-54.00 Equipment	7,000	2,247	7,000	8,000	1,000
209	10-7-60-55.01 Park Infrastructure	10,000	13,439	10,000	10,000	-
210	10-7-60-55.04 Ball Park Clay	750	82	750	1,000	250
211	10-7-60-56.00 Buildings Maintenance	5,000	6,640	5,000	7,000	2,000
212	10-7-60-56.01 Dock Expense	4,500	-	4,500	-	(4,500)
213	10-7-60-57.00 Gasoline	500	64	500	500	-
214	10-7-60-63.00 Uniforms	700	-	800	750	(50)
215	10-7-60-70.03 Recreation Reimbursement	50,000	62,431	75,000	100,000	25,000
216	10-7-60-70.05 Bay Park Events Signs	25,000	30,700	30,000	39,000	9,000
217	10-7-60-80.01 Pk Rental / Vendor Refund	-	500	-	-	-
218	10-7-60-99.00 Park / Cell Phone	-	35	-	1,200	1,200
219	10-7-60-99.04 Trail Maintenance	5,000	-	5,000	10,000	5,000
220	10-7-60-99-05 Landscaping				4,500	4,500
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222	TOTAL PARK & RECREATION	\$ 250,852	\$ 261,806	\$ 280,460	\$ 354,051	\$ 73,591

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223						
224	Account	Budget FY - 2022	Actual FY-2022 Pd:12	Budget FY - 2023	Budget FY - 2024	FY - 23/24 Change
225	10-7-95 Local/Regional/State Org.					
226	10-7-95-95.01 Grand Isle Restorative Justice	4,000	4,000	4,000	4,000	-
227	10-7-95-95.02 American Red Cross	2,500	2,500	-	-	-
228	10-7-95-95.03 Franklin Cty Home Health	3,000	3,000	3,000	4,000	1,000
229	10-7-95-95.04 FCIDC	12,500	12,500	-	-	-
230	10-7-95-95.05 Care Partners	1,200	1,200	1,200	1,200	-
231	10-7-95-95.06 VT Ctr Independent Living	400	400	400	400	-
232	10-7-95-95.07 Friends of Northern LC	1,500	1,500	1,500	-	(1,500)
233	10-7-95-95.08 NW Regional Planning	6,840	6,839	-	-	-
234	10-7-95-95.14 Fr. Cty. Senior Center	5,500	5,500	5,500	-	(5,500)
235	10-7-95-95.15 St. Albans Historical Society	15,000	15,000	15,000	25,000	10,000
236	10-7-95-95.17 Tim's \ Samaritan House	1,500	1,500	1,500	3,000	1,500
237	10-7-95-95.18 VT Green Up	300	300	-	-	-
238	10-7-95-95.20 NUSI	1,000	1,000	1,000	2,000	1,000
239	10-7-95-95.22 Martha's Kitchen	2,000	2,000	2,000	2,000	-
240	10-7-95-95.24 Laurie's House	2,500	2,500	2,500	2,500	-
241	10-7-95-95.28 Adult Learning	1,100	1,100	1,100	600	(500)
242	10-7-95-95.31 GMTA/CCTA	5,200	5,200	-	-	-
243	10-7-95-95.32 Vermont Family Network	1,000	1,000	1,000	1,000	-
244	10-7-95-95.33 Age Well Inc	2,000	2,000	2,000	3,000	1,000
245	10-7-95-95.34 FGI Bookmobile	-	-	-	1,000	1,000
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247	TOTAL LOCAL/REGIONAL/STATE ORG.	\$ 69,040	\$ 69,039	\$ 41,700	\$ 49,700	\$ 8,000
248						
249	Account	Budget FY - 2022	Actual FY-2022 Pd:12	Budget FY - 2023	Budget FY - 2024	FY - 23/24 Change
250	10-7-99 ROUTE 7 SEWER					
251	10-7-99-01.02 Sewer Bond pymts/principal	32652	27212.5	26881	27275	394
252	10-7-99-02.01 Rt 7 Sewer Pump Electricity	0	948.11	0	0	0
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254	TOTAL ROUTE 7 SEWER	32652	28160.61	26881	27275	394
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261	Account	Budget FY - 2022	Actual FY-2022 Pd:12	Budget FY - 2023	Budget FY - 2024	FY - 23/24 Change
262	10-8-50 DEPARTMENT OF PUBLIC WORK					
263	10-8-50-10.00 Salaries	410,000	434,218	470,000	531,491	61,491
264	10-8-50-11.00 FICA	33,600	32,155	35,822	37,813	1,991
265	10-8-50-12.00 VMERS	32,800	32,680	40,000	40,993	993
266	10-8-50-13.00 Disability/life Insurance	2,000	2,109	2,000	2,200	200
267	10-8-50-14.00 Health Insurance	92,343	109,918	109,000	141,000	32,000
268	10-8-50-14.01 Dental Insurance	2,800	2,483	2,800	3,336	536
269	10-8-50-14.04 Employee Screening	100	-	100	100	-
270	10-8-50-15.00 Mileage	250	6	250	300	50
271	10-8-50-15.01 Director Misc Expenses	2,000	1,757	2,000	2,000	-
272	10-8-50-15.10 Janitorial Services	3,700	3,440	4,000	5,150	1,150
273	10-8-50-16.00 Uniforms	7,000	9,031	9,000	9,000	-
274	10-8-50-17.00 Safety Supplies	4,000	1,245	5,000	2,500	(2,500)
275	10-8-50-18.00 Misc Rental	3,000	2,979	3,000	3,000	-
276	10-8-50-22.00 DPW Supplies	14,000	13,992	15,000	15,000	-
277	10-8-50-30.00 Electricity	10,000	10,498	12,000	11,000	(1,000)
278	10-8-50-30.01 Street Lights	21,000	22,587	25,000	24,000	(1,000)
279	10-8-50-30.02 Rt 7 Sewer Pump Electric	6,000	1,485	5,000	4,000	(1,000)
280	10-8-50-30.03 Sewer Inspections	5,000	12,692	6,500	7,000	500
281	10-8-50-31.00 Telephone/Internet	5,000	6,423	6,000	6,500	500
282	10-8-50-31.01 Communications	3,500	2,738	3,500	3,000	(500)
283	10-8-50-31.03 Advertising	500	100	500	500	-
284	10-8-50-32.00 Rubbish removal	2,000	2,912	3,000	3,000	-
285	10-8-50-51.00 Equipment Parts & Repair	50,000	44,106	52,500	52,500	-
286	10-8-50-51.01 Tools	7,000	8,895	7,000	7,000	-
287	10-8-50-51.02 Signs	14,000	15,497	14,000	14,000	-
288	10-8-50-51.03 Landscaping	10,000	9,931	16,000	18,000	2,000
289	10-8-50-51.04 Engineering	20,000	20,454	20,000	20,000	-
290	10-8-50-55.00 Building Maintenance	36,000	40,714	35,000	25,000	(10,000)
291	10-8-50-55.04 Culverts	20,000	10,967	15,000	15,000	-
292	10-8-50-55.05 PW Guardrails	10,000	-	10,000	10,000	-
293	10-8-50-56.00 Garage/Heat	16,000	14,722	16,000	16,000	-
294	10-8-50-57.00 Gas & Oil	35,000	44,193	35,000	35,000	-
295	10-8-50-58.00 Line Striping	14,000	13,999	15,000	15,000	-
296	10-8-50-58.02 Paving	500,000	520,294	475,000	475,000	-

Fiscal Year 2023 - 2024

Budget Expenses

	A	B	C	D	E	F
297	10-8-50-59.00 Salt / Sand	120,000	128,816	125,000	125,000	-
298	Account	Budget FY - 2022	Actual FY-2022 Pd:12	Budget FY - 2023	Budget FY - 2024	FY - 23/24 Change
299	10-8-50-59.02 Gravel	10,000	5,817	16,000	16,000	-
300	10-8-50-59.03 Training	1,000	156	1,000	1,000	-
301	10-8-50-60.00 Office Expenses	1,500	256	1,500	1,000	(500)
302	10-8-50-70.02 DPW Grant Match	30,000	139,806	-	-	-
303	10-8-50-70.03 Utilities Water & Sewer	-	-	12,800	-	(12,800)
304	10-8-50-70.05 Storm Water Utility Expense	53,000	69,513	73,463	75,000	1,537
305		-----	-----	-----	-----	-----
306	TOTAL DEPARTMENT OF PUBLIC WORKS	\$ 1,608,093	\$ 1,793,581	\$ 1,699,735	\$ 1,773,383	\$ 73,648
307						
308	Account	Budget FY - 2022	Actual FY-2022 Pd:12	Budget FY - 2023	Budget FY - 2024	FY - 23/24 Change
309	10-9-96 LIBRARY					
310	10-9-96-96.00 Library Assessment	152,622	152,622	114,490	146,680	32,190
311		-----	-----	-----	-----	-----
312	TOAL LIBRARY ASSESSMENT	\$ 152,622	\$ 152,622	\$ 114,490	\$ 146,680	\$ 32,190
313						
314	Account	Budget FY - 2022	Actual FY-2022 Pd:12	Budget FY - 2023	Budget FY - 2024	FY - 23/24 Change
315	10-9-97 OTHER FINANCING/USES					
316	10-9-97-97.03 Transfer to Ind Park	-	234	-	-	-
317	10-9-97-97.04 Transfer to F.D. Reserve	125,000	125,000	125,000	125,000	-
318	10-9-97-97.06 Transfer to DPW Reserve	35,730	35,730	35,730	235,730	200,000
319	10-9-97-97.07 Transfer to Capital Equipment	20,000	20,000	-	-	-
320	10-9-97-97.09 Transfer to Stone House	-	-	-	-	-
321	10-9-97-97.10 Transfer Infra Dev Fund	-	1,076,362	-	-	-
322	10-9-97-97.14 Reappraisal Rev Transfer	-	28,271	-	-	-
323	10-9-97-97.15 Transfer to ARPA Acct	-	971,659	-	-	-
324		-----	-----	-----	-----	-----
325	TOTAL OTHER FINANCING/USES	\$ 180,730	\$ 2,257,256	\$ 160,730	\$ 360,730	\$ 200,000
326		-----	-----	-----	-----	-----
327	TOTAL GENERAL FUND EXPENSE	\$ 5,195,068	\$ 7,583,588	\$ 5,301,687	\$ 6,179,458	\$ 877,771