

Fiscal Year 2022 - 2023

Expenses

Account	Budget FY - 2021	Actual FY-2021 Pd:12	Budget FY - 2022	Budget FY - 2023
10-7-10 TOWN CLERK OFFICE				
10-7-10-10.00 Salaries	137,946	138,664	142,773	154,202
10-7-10-10.01 B.C.A. salaries	1,200	840	1,200	1,200
10-7-10-10.02 Election workers salaries	1,500	1,480	1,500	1,500
10-7-10-10.03 Misc Exp	1,500	1,694	1,500	1,800
10-7-10-11.00 Fica	10,553	10,014	10,922	11,796
10-7-10-12.00 VMERS	9,000	9,534	10,851	11,194
10-7-10-13.00 Office disability/life insurance	650	540	650	650
10-7-10-14.00 Health Insurance	36,726	38,159	38,351	35,988
10-7-10-14.01 Dental insurance	919	874	919	919
10-7-10-15.00 Mileage	1,000	883	1,000	1,000
10-7-10-26.00 Audit	12,000	8,000	12,000	12,000
10-7-10-26.01 Auditing consultations	5,000	-	5,000	-
10-7-10-26.02 Ballots / Postage	6,500	6,559	5,000	6,500
10-7-10-26-03 Town Report				3,500
10-7-10-27.00 Record Preservation	7,000	5,338	7,000	7,000
10-7-10-31.00 Escrow Tax Payer Pmyt.	-	739	-	-
10-7-10-45.00 Training/Seminars	500	55	500	500
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TOTAL TOWN CLERK OFFICE	\$ 231,994	\$ 223,371	\$ 239,166	\$ 249,749
Account	Budget FY - 2021	Actual FY-2021 Pd:12	Budget FY - 2022	Budget FY - 2023
10-7-11 ASSESSOR'S				
10-7-11-10.00 Salaries	90,177	98,726	92,882	75,000
10-7-11-11.00 Fica	6,899	7,553	7,106	5,530
10-7-11-12.00 VMERS	-	1,000	-	3,991
10-7-11-13.00 Disability / Life Insurance	-	68	-	270
10-7-11-14-00 Health Insurance	-	-	-	5,200
10-7-11-15.00 Mileage	750	254	750	750
10-7-11-47.00 Printing/Mapping	2,000	9,393	2,000	2,500
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TOTAL ASSESSOR'S OFFICE	\$ 99,826	\$ 116,992	\$ 102,738	\$ 93,241

Fiscal Year 2022 - 2023

Expenses

Account	Budget FY - 2021	Actual FY-2021 Pd:12	Budget FY - 2022	Budget FY - 2023
10-7-12 PLANNING / ZONING				
10-7-12-10.00 Salaries	114,000	106,265	117,420	122,200
10-7-12-10.02 DRB/PC salaries	4,500	3,925	4,635	4,700
10-7-12-11.00 Fica	8,721	7,663	9,400	9,500
10-7-12-12.00 VMERS	9,000	7,999	9,200	10,245
10-7-12-13.00 Disability/life Insurance	640	473	640	540
10-7-12-14.00 Health Insurance	43,519	44,367	53,882	46,522
10-7-12-14.01 Dental insurance	919	775	919	890
10-7-12-15.00 Mileage	800	325	800	600
10-7-12-16.00 Professional consultation	-	40,290	-	-
10-7-12-17.02 Board Supplies	250	58	250	250
10-7-12-25.00 Advertising	1,500	2,167	1,500	2,500
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TOTAL PLANNING / ZONING OFFICE	\$ 183,849	\$ 214,306	\$ 198,646	\$ 197,947
Account	Budget FY - 2021	Actual FY-2021 Pd:12	Budget FY - 2022	Budget FY - 2023
10-7-13 Director of Operations				
10-7-13-10.00 Salary	74,000	66,463	75,000	82,000
10-7-13-10.01 Stormwater Consultation	-	930	-	-
10-7-13-11.00 Fica	5,661	5,047	5,920	6,205
10-7-13-12.00 VMERS	5,920	5,007	6,180	6,895
10-7-13-13.00 Disability/Life Insurance	319	225	319	270
10-7-13-14.00 Health Insurance	7,932	1,405	5,000	5,200
10-7-13-14.01 Dental Insurance	460	345	460	445
10-7-13-15.00 Mileage	100	-	100	100
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TOTAL DIRECTOR OF OPERATION OFFICE	\$ 94,392	\$ 79,421	\$ 92,979	\$ 101,115
Account	Budget FY - 2021	Actual FY-2021 Pd:12	Budget FY - 2022	Budget FY - 2023
10-7-14 SELECT BOARD				
10-7-14-10.00 Selectmen Stipend	4,000	4,000	4,000	4,000
10-7-14-11.00 Selectmen fica	306	247	306	300
10-7-14-45.00 Training/Seminars	250	48	250	250

Fiscal Year 2022 - 2023

Expenses

Account	Budget FY - 2021	Actual FY-2021 Pd:12	Budget FY - 2022	Budget FY - 2023
10-7-14-21-00 Misc Expenses	-	-	-	-
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TOTAL SELECT BOARD	\$ 4,556	\$ 4,295	\$ 4,556	\$ 4,550
Account	Budget FY - 2021	Actual FY-2021 Pd:12	Budget FY - 2022	Budget FY - 2023
10-7-15 TOWN MANAGER				
10-7-15-15.00 Salaries	145,000	141,639	150,000	155,000
10-7-15-15.01 FICA	11,093	11,944	11,426	11,858
10-7-15-15.02 VMERS	11,600	10,970	11,700	13,000
10-7-15-15.03 Health Insurance	10,000	10,200	10,000	10,400
10-7-15-15.04 Dental Insurance	919	782	919	890
10-7-15-15.05 Disability/Life Insurance	640	540	640	540
10-7-15-15.07 Training	2,000	4,687	1,000	1,000
10-7-15-15.08 Mileage	1,000	67	1,000	1,000
10-7-15-15.09 Advertising	4,000	6,083	4,000	4,000
10-7-15-15.12 Payroll Services	4,500	5,621	4,500	5,500
10-7-15-20.00 Postage	9,000	11,296	8,000	9,000
10-7-15-22.00 Office Supplies	14,000	15,757	14,000	15,000
10-7-15-22.01 Office Equipment	14,500	7,140	8,000	10,000
10-7-15-25.03 Computer Equip/Software/Services	23,000	14,179	23,000	23,000
10-7-15-25.04 Telephone / Internet	9,000	8,127	8,500	8,500
10-7-15-25.05 Cleaning	7,000	6,233	6,000	15,000
10-7-15-25.06 Electricity	4,300	4,691	4,500	4,700
10-7-15-25.07 Rt 7 Sewer Pump Electric	-	183	-	-
10-7-15-25.08 Heating Fuel	7,000	4,017	6,000	14,000
10-7-15-41.00 Legal	20,000	22,799	20,000	25,000
10-7-15-41.02 Engineering / Consulting	25,000	26,720	25,000	30,000
10-7-15-43.00 VT League Cities/Towns	8,250	8,559	8,600	9,201
10-7-15-43.01 Public Access TV	2,500	2,500	2,500	2,500
10-7-15-43-02 FCIDC	-	-	-	12,500
10-7-15-43-03 NW Regional Planning	-	-	-	7,827
10-7-15-43-04 GMTA	-	-	-	5,200
10-7-15-48.00 Insurance/VLCT prop ins	54,000	52,435	54,400	60,000

Fiscal Year 2022 - 2023

Expenses

Account	Budget FY - 2021	Actual FY-2021 Pd:12	Budget FY - 2022	Budget FY - 2023
10-7-15-48.01 Insurance / Workers Comp	31,638	33,942	32,600	29,435
10-7-15-48.02 Insurance / Unemployment	1,000	984	2,850	3,000
10-7-15-84.00 Franklin County Tax	85,794	85,991	84,129	89,000
10-7-15-84.01 Weed Harvester Art 8	7,500	7,500	7,500	-
10-7-15-84.05 Aquatic Nuisance Grant Ex	-	5,976	-	-
10-7-15-99.00 Town Mgr /Misc Exp	14,000	14,725	14,000	15,000
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TOTAL TOWN MANAGER OFFICE	\$ 528,234	\$ 526,287	\$ 524,764	\$ 591,051
Account	Budget FY - 2021	Actual FY-2021 Pd:12	Budget FY - 2022	Budget FY - 2023
10-7-20 SOLID WASTE				
10-7-20-32.00 Solid Waste	6,500	6,442	6,500	7,700
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TOTAL SOLID WASTE	\$ 6,500	\$ 6,442	\$ 6,500	\$ 7,700
Account	Budget FY - 2021	Actual FY-2021 Pd:12	Budget FY - 2022	Budget FY - 2023
10-7-40 Enforcement				
10-7-40-10.00 Enforcement	10,000	5,323	8,000	8,000
10-7-40-11.00 Fica	765	408	765	612
10-7-40-12.00 Communication	929	80	-	500
10-7-40-99.00 Misc Expenses	5,000	4,951	4,000	4,000
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TOTAL ENFORCEMENT	\$ 16,694	\$ 10,762	\$ 12,765	\$ 13,112
Account	Budget FY - 2021	Actual FY-2021 Pd:12	Budget FY - 2022	Budget FY - 2023
10-7-42 FIRE DEPARTMENT				
10-7-42-10.00 Salaries	205,000	182,273	205,000	219,350
10-7-42-11.00 Fica	13,005	13,789	13,005	16,780
10-7-42-11.01 Workers Comp Insurance	10,346	15,591	10,346	16,000
10-7-42-11.02 VMERS	3,700	4,560	4,950	5,950
10-7-42-11.03 Health Insurance	9,181	9,418	9,600	9,200
10-7-42-11.04 Dental Insurance	460	437	460	460
10-7-42-11.05 Disability/Life Insurance	319	270	319	319

Fiscal Year 2022 - 2023

Expenses

Account	Budget FY - 2021	Actual FY-2021 Pd:12	Budget FY - 2022	Budget FY - 2023
10-7-42-22.01 Supplies	-	1,010	-	-
10-7-42-22.02 Supplies/department	4,000	1,315	3,000	3,200
10-7-42-30.01 Electricity/Utilities	6,000	5,388	6,000	6,000
10-7-42-31.00 Telephone/Internet/Alarm	1,100	994	1,000	1,000
10-7-42-31.01 Cell Phones	600	777	600	800
10-7-42-31.03 Computer / Software	2,500	1,954	2,000	2,000
10-7-42-32.00 Rubbish removal	800	706	825	825
10-7-42-45.00 Training & Mileage	1,000	795	1,000	1,200
10-7-42-45.01 Professional Membership	575	125	575	1,200
10-7-42-51.00 Equip-Hose/Pump/Misc	5,000	7,330	5,000	8,000
10-7-42-51.02 Personnel equipment	2,000	1,983	2,000	2,000
10-7-42-51.03 Radio / Equip Repair	2,000	1,095	2,000	2,000
10-7-42-52.00 Equip Maint / Hose Testing	14,000	5,235	14,000	10,000
10-7-42-52.01 Truck Maintenance	15,000	6,805	12,500	13,125
10-7-42-52.04 Turn Out Gear	10,000	11,162	10,000	10,500
10-7-42-56.00 Building Maintenance	6,000	7,157	6,000	7,000
10-7-42-57.00 Gas & Oil	14,000	13,689	13,000	15,000
10-7-42-62.00 Public safety	2,000	83	500	1,500
10-7-42-62.01 FIREFIGHTER H&S	4,500	9,619	5,000	5,000
10-7-42-80.01 Cemetery land lease	1	-	1	1
10-7-42-80.02 Fire Dispatch	20,171	20,171	30,177	33,195
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TOTAL FIRE DEPARTMENT	\$ 353,258	\$ 323,730	\$ 358,858	\$ 391,605
Account	Budget FY - 2021	Actual FY-2021 Pd:12	Budget FY - 2022	Budget FY - 2023
10-7-44 LAW ENFORCEMENT				
10-7-44-47.00 Law Enforcement	742,887	742,887	1,208,868	1,168,157
10-7-44-47.01 Street Crime Unit	115,000	114,600	-	-
10-7-44-47-02 Police Advisory Committee				5,100
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TOTAL LAW ENFORCEMENT	\$ 857,887	\$ 857,487	\$ 1,208,868	\$ 1,173,257

Fiscal Year 2022 - 2023

Expenses

Account	Budget FY - 2021	Actual FY-2021 Pd:12	Budget FY - 2022	Budget FY - 2023
10-7-46 AMBULANCE				
10-7-46-47.00 Ambulance	148,698	148,698	151,239	107,297
10-7-46-47-01 Dispatch	-	-	-	47,067
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TOTAL AMBULANCE	\$ 148,698	\$ 148,698	\$ 151,239	\$ 154,364
Account	Budget FY - 2021	Actual FY-2021 Pd:12	Budget FY - 2022	Budget FY - 2023
10-7-48 STORM WATER UTILITY				
10-7-48-10.00 Salaries	-	13,077	-	-
10-7-48-11.00 Fica	-	930	-	-
10-7-48-12.00 VMERS	-	1,013	-	-
10-7-48-13.00 Disability / Life Insurance	-	45	-	-
10-7-48-14.00 Health Insurance	-	6,735	-	-
10-7-48-14.01 Dental Insurance	-	115	-	-
10-7-48-16.00 Computer / Software	-	5,952	-	-
10-7-48-16.01 Marketing & Education	-	3,214	-	-
10-7-48-16.02 Advertising	-	53	-	-
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TOTAL STORM WATER UTILTIY OFFICE	\$ -	\$ 31,135	\$ -	\$ -
Account	Budget FY - 2021	Actual FY-2021 Pd:12	Budget FY - 2022	Budget FY - 2023
10-7-60 Park & Recreation				
10-7-60-10.00 Salaries	70,400	96,119	100,000	106,500
10-7-60-11.00 Fica	6,426	7,704	7,200	10,000
10-7-60-12.00 VMERS	5,632	3,746	4,900	5,695
10-7-60-13.00 Disability/life Insurance	319	-	270	270
10-7-60-14.00 Health Insurance	18,364	5,000	19,172	5,200
10-7-60-14.01 Dental insurance	460	-	460	445
10-7-60-22.00 Supplies / Marketing	5,500	5,358	6,000	6,500
10-7-60-30.00 Electricity	2,500	1,934	2,500	3,000
10-7-60-32.00 Rubbish removal	1,500	2,777	1,500	3,000
10-7-60-33.00 Water/Waste Water	400	404	400	1,300

Fiscal Year 2022 - 2023

Expenses

Account	Budget FY - 2021	Actual FY-2021 Pd:12	Budget FY - 2022	Budget FY - 2023
10-7-60-54.00 Equipment	7,000	5,728	7,000	7,000
10-7-60-55.00 Grounds Maintenance	-	1,716	-	-
10-7-60-55.01 Park Infrastructure	20,000	19,934	10,000	10,000
10-7-60-55.04 Ball Park Clay	750	-	750	750
10-7-60-56.00 Buildings Maintenance	5,000	5,410	5,000	5,000
10-7-60-56.01 Dock Expense	5,000	5,000	4,500	4,500
10-7-60-57.00 Gasoline	500	76	500	500
10-7-60-63.00 Uniforms	500	738	700	800
10-7-60-70.03 Recreation Reimbursement	48,000	45,890	50,000	75,000
10-7-60-70.05 Bay Park Events	20,000	28,826	25,000	30,000
10-7-60-80.01 Pk Rental / Vendor Refund	-	300	-	-
10-7-60-99.00 Park / Other Events	-	200	-	-
10-7-60-99.04 Trail Maintenance	5,000	3,000	5,000	5,000
10-7-60-99.05 Grant Match	5,000	-	-	-
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TOTAL PARK & RECREATION	\$ 228,251	\$ 239,861	\$ 250,852	\$ 280,460
Account	Budget FY - 2021	Actual FY-2021 Pd:12	Budget FY - 2022	Budget FY - 2023
10-7-95 Local/Regional/State Org.				
10-7-95-95.01 Grand Isle Restorative Justice	4,000	4,000	4,000	4,000
10-7-95-95.02 American Red Cross	2,500	2,500	2,500	-
10-7-95-95.03 Franklin Cty Home Health	3,000	3,000	3,000	3,000
10-7-95-95.04 FCIDC	12,500	12,500	12,500	-
10-7-95-95.05 Care Partners	1,200	1,200	1,200	1,200
10-7-95-95.06 VT Ctr Independent Living	400	400	400	400
10-7-95-95.07 Friends of Northern LC	1,500	1,500	1,500	1,500
10-7-95-95.08 NW Regional Planning	6,840	6,839	6,840	-
10-7-95-95.14 Fr. Cty. Senior Center	5,500	5,500	5,500	5,500
10-7-95-95.15 St. Albans Historical Society	15,000	15,000	15,000	25,000
10-7-95-95.17 Tim's House	1,500	1,500	1,500	1,500
10-7-95-95.18 VT Green Up	300	300	300	-
10-7-95-95.20 NUSI	1,000	1,000	1,000	1,000
10-7-95-95.22 Martha's Kitchen	2,000	2,000	2,000	2,000

Fiscal Year 2022 - 2023

Expenses

Account	Budget FY - 2021	Actual FY-2021 Pd:12	Budget FY - 2022	Budget FY - 2023
10-7-95-95.24 Laurie's House	2,500	2,500	2,500	2,500
10-7-95-95.28 Adult Learning/Book Mobile	1,100	1,100	1,100	1,100
10-7-95-95.31 GMTA/CCTA	5,200	5,200	5,200	-
10-7-95-95.32 Vermont Family Network	-	1,000	1,000	1,000
10-7-95-95.33 Age Well Inc.	-	2,000	2,000	2,000
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TOTAL NON PROFITS	\$ 66,040	\$ 69,039	\$ 69,040	\$ 51,700
Account	Budget FY - 2021	Actual FY-2021 Pd:12	Budget FY - 2022	Budget FY - 2023
10-7-99 ROUTE 7 SEWER				
10-7-99-01.02 Sewer Bond pymts/principal	31,417	28,393	32,652	26,881
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TOTAL ROUTE 7 SEWER	\$ 31,417	\$ 28,393	\$ 32,652	\$ 26,881
Account	Budget FY - 2021	Actual FY-2021 Pd:12	Budget FY - 2022	Budget FY - 2023
10-8-50 DEPARTMENT OF PUBLIC WORK				
10-8-50-10.00 Salaries	388,240	366,556	410,000	470,000
10-8-50-11.00 Fica	29,700	27,300	33,600	35,822
10-8-50-12.00 VMERS	31,059	26,649	32,800	40,000
10-8-50-13.00 Disability/life Insurance	2,552	2,021	2,000	2,000
10-8-50-14.00 Health Insurance	88,451	103,271	92,343	109,000
10-8-50-14.01 Dental insurance	2,758	2,888	2,800	2,800
10-8-50-14.04 Employee Screening	100	-	100	100
10-8-50-15.00 Mileage	250	51	250	250
10-8-50-15.01 Director Misc Expenses	2,000	523	2,000	2,000
10-8-50-15.10 Janitorial Services	3,700	1,948	3,700	4,000
10-8-50-16.00 Uniforms	7,000	7,312	7,000	9,000
10-8-50-17.00 Safety Supplies	3,000	3,000	4,000	5,000
10-8-50-18.00 Misc Rental	3,000	2,972	3,000	3,000
10-8-50-22.00 DPW Supplies	14,000	13,174	14,000	15,000
10-8-50-30.00 Electricity	6,000	9,498	10,000	12,000
10-8-50-30.01 Street Lights	21,000	22,549	21,000	25,000
10-8-50-30.02 Rt 7 Sewer Pump Electric	6,000	2,137	6,000	5,000

Fiscal Year 2022 - 2023

Expenses

Account	Budget FY - 2021	Actual FY-2021 Pd:12	Budget FY - 2022	Budget FY - 2023
10-8-50-30.03 Sewer Inspections	5,000	3,794	5,000	6,500
10-8-50-31.00 Telephone/Internet	5,000	5,955	5,000	6,000
10-8-50-31.01 Communications	3,500	1,471	3,500	3,500
10-8-50-31.03 Advertising	500	400	500	500
10-8-50-32.00 Rubbish removal	2,000	2,436	2,000	3,000
10-8-50-51.00 Equipment Parts & Repair	50,000	48,648	50,000	52,500
10-8-50-51.01 Tools	7,000	6,695	7,000	7,000
10-8-50-51.02 Signs	14,000	9,872	14,000	14,000
10-8-50-51.03 Landscaping	10,000	10,141	10,000	16,000
10-8-50-51.04 Engineering	20,000	16,340	20,000	20,000
10-8-50-55.00 Building Maintenance	36,000	40,628	36,000	35,000
10-8-50-55.04 Culverts	20,000	25,820	20,000	15,000
10-8-50-55.05 PW Guardrails	10,000	5,853	10,000	10,000
10-8-50-56.00 Garage/Heat	18,000	15,905	16,000	16,000
10-8-50-57.00 Gas & Oil	40,000	27,887	35,000	35,000
10-8-50-58.00 Line Striping	15,000	15,148	14,000	15,000
10-8-50-58.02 Paving	500,000	500,000	500,000	475,000
10-8-50-59.00 Salt / Sand	118,000	121,510	120,000	125,000
10-8-50-59.02 Gravel	8,000	8,153	10,000	16,000
10-8-50-59.03 Training	1,000	1,000	1,000	1,000
10-8-50-60.00 Office Expenses	1,500	1,681	1,500	1,500
10-8-50-70.00 Storm Water & MS4 Permit	40,000	20,539	-	-
10-8-50-70.02 DPW Grant Match	50,000	-	30,000	
10-8-50-70.03 Utilities Water & Sewer	-	-	-	12,800
10-8-50-70.05 Storm Water Utility Expense	-	-	53,000	73,463
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TOTAL DEPARTMENT OF PUBLIC WORKS	\$ 1,583,310	\$ 1,481,723	\$ 1,608,093	\$ 1,699,735
Account	Budget FY - 2021	Actual FY-2021 Pd:12	Budget FY - 2022	Budget FY - 2023
10-9-96 LIBRARY				
10-9-96-96.00 Library Assessment	\$ 152,622	\$ 152,622	\$ 152,622	\$ 114,490
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TOTAL LIBRARY	\$ 152,622	\$ 152,622	\$ 152,622	\$ 114,490

Fiscal Year 2022 - 2023

Expenses

Account	Budget FY - 2021	Actual FY-2021 Pd:12	Budget FY - 2022	Budget FY - 2023
10-9-97 OTHER FINANCING/USES				
10-9-97-97.03 Transfer to Ind Park	-	562	-	-
10-9-97-97.04 Transfer to F.D. Reserve	-	125,000	125,000	125,000
10-9-97-97.06 Transfer to DPW Reserve	35,730	35,730	35,730	35,730
10-9-97-97.07 Transfer to Capital Equipment	30,000	30,000	20,000	-
10-9-97-97.08 Transfer to Capital Projects	10,000	10,000	-	-
10-9-97-97.10 Transfer Infra Dev Fund	-	1,276,401	-	-
10-9-97-97.14 Reappraisal Rev Transfer	-	27,855	-	-
10-9-97-97.15 Transfer to ARPA Acct	-	-	-	-
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TOTAL OTHER FINANCING / USES	\$ 75,730	\$ 1,505,547	\$ 180,730	\$ 160,730
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TOTAL GENERAL FUND EXPENSE	\$ 4,663,258	\$ 6,020,110	\$ 5,195,068	\$ 5,311,687