TOWN OF EAST MONTPELIER
TOWN BUDGET
FY2025

	FY2023 (7/1/22-6/30/23)			FY2024 (7/1/23-6/30/24)			FY2025 (7/1/24-6/30/25)			
								Increase (Decrease)		
	Budget	Actual	Over (Under)	Budget	Actual Through 12/31/23	Remaining	Budget	$	%	Notes
REVENUES										
CASH & RECEIPTS										
AVAILABLE CASH ON HAND	**150,000**	**-**	**(150,000)**	**150,000**	**-**	**150,000**	**100,000**	**(50,000)**	**-33.3%**	
NON TAX RECEIPTS										
Fees										
Dog Licenses	2,000	2,004	4	2,000	87	1,913	2,000	-	0.0%	
Excess Weight Fees	400	515	115	400	10	390	500	100	25.0%	
Liquor License Fees	100	325	225	100	-	100	200	100	100.0%	
Recording/Copy Fees	20,000	18,062	(1,938)	20,000	11,789	8,211	20,000	-	0.0%	
School Share Town Expenses	-	-	-	-	-	-	-	-	N/A	
Vault Fees	4,000	3,033	(967)	4,000	4,897	(897)	4,000	-	0.0%	
Zoning Fees	4,000	7,138	3,138	6,000	1,561	4,439	6,000	-	0.0%	
Total Fees	**30,500**	**31,077**	**577**	**32,500**	**18,344**	**14,156**	**32,700**	**200**	**0.6%**	
Grants										
Better Roads Grants	-	-	-	-	-	-	-	-	N/A	
Municipal Roads Grants-in-Aid	-	-	-	-	-	-	-	-	N/A	
Roadside Management Grants	-	56,565	56,565	-	33,052	(33,052)	28,500	28,500	N/A	Grant funds for highway projects.
COVID-19 Grants	-	-	-	-	-	-	-	-	N/A	
Total Grants	**-**	**56,565**	**56,565**	**-**	**33,052**	**(33,052)**	**28,500**	**28,500**	**N/A**	
Reimbursements										
Current Use Hold Harmless	102,000	109,651	7,651	102,000	112,081	(10,081)	107,000	5,000	4.9%	Increase based on historical actual.
Green Up	-	-	-	-	-	-	-	-	N/A	
ESF Bond Reimbursement - Calais	49,156	49,156	(0)	47,618	-	47,618	46,032	(1,586)	-3.3%	
State aid highways	160,000	154,289	(5,711)	160,000	158,886	1,114	160,000	-	0.0%	
ANR Pilot Program	600	643	43	600	643	(43)	600	-	0.0%	
General State Building Pilot Program	3,400	4,620	1,220	3,400	5,144	(1,744)	4,000	600	17.6%	
State Equalization Reimbursement	-	1,248	1,248	-	-	-	1,000	1,000	N/A	
Traffic fines	1,000	1,539	539	1,000	1,637	(637)	1,000	-	0.0%	
Total Reimbursements	**316,156**	**321,146**	**4,990**	**314,618**	**278,391**	**36,227**	**319,632**	**5,014**	**1.6%**	
Other										
Interest / Money Market	1,000	27,589	26,589	1,000	15,650	(14,650)	36,000	35,000	3500.0%	Increase based on town investment plan.
Investment Gains/Losses	-	-	-	-	552	(552)	10,000	10,000	N/A	Increase based on town investment plan.
Miscellaneous income	100	2,712	2,612	100	840	(740)	500	400	400.0%	Increase based on historical actual.
Tax Sale Expense - Reimbursement	-	-	-	-	-	-	-	-	N/A	

	FY2023 (7/1/22-6/30/23)			FY2024 (7/1/23-6/30/24)			FY2025 (7/1/24-6/30/25)			
								Increase (Decrease)		
	Budget	Actual	Over (Under)	Budget	Actual Through 12/31/23	Remaining	Budget	$	%	Notes
Total Other	**1,100**	**30,301**	**29,201**	**1,100**	**17,041**	**(15,941)**	**46,500**	**45,400**	**4127.3%**	
Total Tax Related Charges										
Interest on delinquent taxes	9,000	12,534	3,534	9,000	4,661	4,339	9,000	-	0.0%	
Penalty on delinquent taxes	10,000	17,925	7,925	10,000	(1)	10,001	9,000	(1,000)	-10.0%	
Principal on Delinquent Taxes	-	4,000	4,000	-	-	-	-	-	N/A	
Interest on late taxes	6,000	8,990	2,990	6,000	3,054	2,946	7,000	1,000	16.7%	
Education retention fees	10,000	10,254	254	10,000	-	10,000	10,000	-	0.0%	
Land Use Change Tax	-	2,000	2,000	-	-	-	-	-	N/A	
Total Tax Related Charges	**35,000**	**55,703**	**20,703**	**35,000**	**7,714**	**27,286**	**35,000**	**-**	**0.0%**	
TOTAL NON-TAX RECEIPTS	**382,756**	**494,792**	**112,036**	**383,218**	**354,542**	**28,676**	**462,332**	**79,114**	**20.6%**	
TAXES										
					Variance			Variance		
					$	%		$	%	
Total Selectboard Expenses (from below)	2,532,883			2,729,272	196,389	7.8%	2,823,595	94,323	3.5%	
Less: Available Cash on Hand (from above)	(150,000)			(150,000)	-	0.0%	(100,000)	50,000	-33.3%	
Less: Total Non-Tax Receipts (from above)	(382,756)			(383,218)	(462)	0.1%	(462,332)	(79,114)	20.6%	
Selectboard Budget	**2,000,127**			**2,196,054**	**195,927**	**9.8%**	**2,261,263**	**65,209**	**3.0%**	
Other Money Articles	120,663			120,963	300	0.2%	127,909	6,946	5.7%	
Total Current Taxes	**2,120,790**			**2,317,017**	**196,227**	9.3%	**2,389,172**	**72,155**	3.1%	
Adjustment	-			(34,400)	(34,400)	0.0%	-	34,400	-100.0%	
Net Current Taxes	**2,120,790**			**2,282,617**	**161,827**	7.6%	**2,389,172**	**106,555**	4.7%	
Grand List (estimated for FY2025)	3,121,000			3,156,000	35,000	1.1%	3,155,000	(1,000)	0.0%	Grand List Total 1/15/24 is $3,154,028.
Local Tax Rate (estimated for FY2025)	0.6796			0.7233	0.0437	6.4%	0.7573	0.0340	4.7%	
TOTAL TAXES	**2,120,790**	**2,165,986**	**45,196**	**2,317,017**	**7,006,853**	**(4,689,836)**	**2,389,172**	**72,155**	**3.1%**	
TOTAL CASH & RECEIPTS	**2,653,546**	**2,660,778**	**7,232**	**2,850,235**	**7,361,395**	**(4,511,160)**	**2,951,504**	**101,269**	**3.6%**	

	FY2023 (7/1/22-6/30/23)			FY2024 (7/1/23-6/30/24)			FY2025 (7/1/24-6/30/25)			
								Increase (Decrease)		
	Budget	Actual	Over (Under)	Budget	Actual Through 12/31/23	Remaining	Budget	$	%	Notes
EXPENSES										
SELECTBOARD BUDGET										
GENERAL EXPENSES										
Town Officers										
Municipal Employees	270,000	288,319	18,319	302,300	146,327	155,973	326,300	24,000	7.9%	Based on current staffing plan.
Health Officer	1,500	1,500	-	1,500	1,500	-	1,500	-	0.0%	
Tree Warden	2,000	1,000	(1,000)	2,000	1,000	1,000	2,000	-	0.0%	
Selectboard	5,500	5,500	-	5,500	5,500	-	5,500	-	0.0%	
PC Stipend	4,750	3,585	(1,165)	4,750	4,250	500	4,750	-	0.0%	
Town Auditors	7,000	6,726	(274)	7,500	-	7,500	7,900	400	5.3%	
Town Listers	23,000	32,439	9,439	24,500	14,759	9,741	25,500	1,000	4.1%	
Animal Control Officers	2,000	2,000	-	2,000	2,000	-	2,000	-	0.0%	
Constables	1,500	1,500	-	1,500	1,500	-	1,500	-	0.0%	
Total Town Officers	**317,250**	**342,569**	**25,319**	**351,550**	**176,836**	**174,714**	**376,950**	**25,400**	**7.2%**	
Employee Benefits/Insurances										
Social Security/Medicare	46,000	44,208	(1,792)	47,800	23,527	24,273	49,800	2,000	4.2%	
VT Child Care Contribution Tax	-	-	-	-	-	-	2,900	2,900	N/A	State Act 76 of 2023 Child Care Contribution Tax.
Municipal Retirement	38,000	35,778	(2,222)	43,900	18,456	25,444	43,600	(300)	-0.7%	
Unemployment	3,500	2,848	(652)	2,500	1,946	554	3,100	600	24.0%	Per VLCT renewal.
Health Insurance	159,000	201,594	42,594	245,200	103,255	141,945	214,000	(31,200)	-12.7%	Based on current employee elections.
Dental Insurance	3,300	3,716	416	4,100	2,051	2,049	4,200	100	2.4%	
Life & Disability Insurances	3,600	4,519	919	3,600	2,429	1,171	4,600	1,000	27.8%	
Town Liability Insurance	5,800	6,797	997	6,500	6,291	209	8,400	1,900	29.2%	Per VLCT renewal.
Workers Compensation	16,300	17,820	1,520	17,000	13,624	3,376	18,400	1,400	8.2%	Per VLCT renewal.
Total Employee Benefits/Insurances	**275,500**	**317,279**	**41,779**	**370,600**	**171,579**	**199,021**	**349,000**	**(21,600)**	**-5.8%**	
Law Enforcement Expenses										
Community Advisory Board	100	-	(100)	100	-	100	100	-	0.0%	
Vermont State Police	17,000	3,915	(13,085)	18,000	5,429	12,571	19,500	1,500	8.3%	
Total Law Enforcement Expenses	**17,100**	**3,915**	**(13,185)**	**18,100**	**5,429**	**12,671**	**19,600**	**1,500**	**8.3%**	
Professional Fees										
Contracted Payroll Services	1,000	-	(1,000)	1,000	-	1,000	200	(800)	-80.0%	Decrease based on historical spending.
External Audit	15,800	15,400	(400)	16,500	16,220	280	18,000	1,500	9.1%	
Legal Fees	8,000	931	(7,069)	8,000	3,477	4,523	5,000	(3,000)	-37.5%	Decrease based on historical spending.
Total Professional Fees	**24,800**	**16,331**	**(8,469)**	**25,500**	**19,697**	**5,803**	**23,200**	**(2,300)**	**-9.0%**	
Municipal Building										
Office Custodial	2,700	3,920	1,220	3,000	2,020	980	5,200	2,200	73.3%	Increase to current market rate.
Office Electricity	3,300	3,538	238	3,800	1,757	2,043	3,800	-	0.0%	
Office General Expenses	1,000	2,124	1,124	1,000	565	435	1,000	-	0.0%	

	FY2023 (7/1/22-6/30/23)			FY2024 (7/1/23-6/30/24)			FY2025 (7/1/24-6/30/25)			
								Increase (Decrease)		
	Budget	Actual	Over (Under)	Budget	Actual Through 12/31/23	Remaining	Budget	$	%	Notes
Office Heating Fuel	500	117	(383)	500	-	500	250	(250)	-50.0%	Decrease based on historical actual.
Office Repairs/Maintenance	3,000	2,165	(835)	3,000	1,332	1,668	2,500	(500)	-16.7%	Decrease based on historical actual.
Office Telephone/Internet	3,200	3,469	269	3,200	2,678	522	5,000	1,800	56.3%	New office fiber network/phones.
Office Water (Crystal Springs)	1,000	801	(199)	1,000	349	651	1,000	-	0.0%	
Total Municipal Building	**14,700**	**16,135**	**1,435**	**15,500**	**8,702**	**6,798**	**18,750**	**3,250**	**21.0%**	
Municipal Operations										
Advertising	1,500	1,725	225	1,500	1,282	218	1,500	-	0.0%	
Copier Lease	3,000	3,651	651	3,000	1,876	1,124	3,600	600	20.0%	Increase per historical spending.
Education/Seminars	1,200	1,176	(24)	1,200	1,721	(521)	1,600	400	33.3%	Increase to support staff transition.
Personnel Fees	-	1,545	1,545	-	610	(610)	-	-	N/A	
Equipment Purchases (over $200)	1,000	-	(1,000)	1,000	716	284	1,000	-	0.0%	
Gifts/Special Occasions	700	302	(398)	700	-	700	700	-	0.0%	
Employee Travel Costs	-	773	773	800	237	563	1,000	200	25.0%	Increase to support staff transition.
Mileage/Travel Expense	1,200	1,058	(142)	700	407	293	1,100	400	57.1%	Increase based on historical spending.
Operations Fees	1,800	272	(1,528)	1,800	-	1,800	500	(1,300)	-72.2%	Decrease based on historical spending.
Grounds Maintenance	11,500	15,480	3,980	11,500	6,800	4,700	12,500	1,000	8.7%	
Records Storage	-	-	-	-	-	-	720	720	N/A	Costs for off-site records storage, shredding.
Office Supplies	5,000	5,658	658	5,000	3,805	1,195	5,500	500	10.0%	
Postage	3,700	5,446	1,746	3,700	2,638	1,062	4,500	800	21.6%	Increase due to higher postal rates.
Printing	2,100	5,156	3,056	2,100	1,669	431	2,500	400	19.0%	Increase based on historical spending.
Town Report Printing and Mailing	5,800	6,289	489	6,500	-	6,500	6,800	300	4.6%	
Property and Casualty Insurance	13,000	11,800	(1,200)	13,000	9,829	3,171	14,000	1,000	7.7%	Per VLCT renewal.
Public Records Management	10,000	8,579	(1,421)	10,000	4,800	5,200	9,600	(400)	-4.0%	
Street Lights	6,300	6,650	350	6,300	3,243	3,057	6,800	500	7.9%	
Subscriptions/Memberships	450	75	(375)	450	581	(131)	500	50	11.1%	Increase to support staff transition.
Town Document Updates	3,000	-	(3,000)	3,000	-	3,000	3,000	-	0.0%	
Total Municipal Operations	**71,250**	**75,635**	**4,385**	**72,250**	**40,214**	**32,036**	**77,420**	**5,170**	**7.2%**	
Loans and Interest										
Bond Interest for ESF (20-year)	42,467	42,467	0	37,852	20,102	17,750	33,096	(4,756)	-12.6%	Per bond amortization schedule.
Bond Principal for ESF	105,000	105,000	-	105,000	105,000	-	105,000	-	0.0%	Per bond amortization schedule.
Tax Anticipation Interest	1,000	-	(1,000)	1,000	-	1,000	250	(750)	-75.0%	
Total Loans and Interest	**148,467**	**147,467**	**(1,000)**	**143,852**	**125,102**	**18,750**	**138,346**	**(5,506)**	**-3.8%**	
Computers										
IT Equipment/Hardware Purchases	2,500	-	(2,500)	2,500	358	2,142	2,000	(500)	-20.0%	
IT General Services/Maintenance	16,000	22,933	6,933	18,000	13,315	4,685	24,000	6,000	33.3%	Increase to support infrastructure and staff.
GIS Mapping Services	4,500	4,200	(300)	4,800	3,000	1,800	5,000	200	4.2%	
Software	1,500	1,951	451	1,800	499	1,301	2,000	200	11.1%	
Total Computers	**24,500**	**29,084**	**4,584**	**27,100**	**17,172**	**9,928**	**33,000**	**5,900**	**21.8%**	
Town Clerk Budget										
Election Workers	3,000	7,460	4,460	4,000	-	4,000	3,000	(1,000)	-25.0%	Budget for election workers only.
Ballot Printing and Mailing	-	-	-	-	-	-	4,800	4,800	N/A	New account to capture ballot specific costs.

	FY2023 (7/1/22-6/30/23)			FY2024 (7/1/23-6/30/24)			FY2025 (7/1/24-6/30/25)			
								Increase (Decrease)		
	Budget	Actual	Over (Under)	Budget	Actual Through 12/31/23	Remaining	Budget	$	%	Notes
Dog Licensing - Tags and Licenses	350	325	(25)	350	341	9	350	-	0.0%	
Election Equipment	3,000	292	(2,708)	2,000	-	2,000	200	(1,800)	-90.0%	
Record Restoration/Preservation	3,000	-	(3,000)	3,500	31	3,470	2,500	(1,000)	-28.6%	
Vault Expenses/Town Records	1,000	1,788	788	100	241	(141)	100	-	0.0%	
Total Town Clerk Budget	**10,350**	**9,865**	**(485)**	**9,950**	**613**	**9,337**	**10,950**	**1,000**	**10.1%**	
Dues and Fees										
CV Economic Development	900	900	-	900	900	-	900	-	0.0%	
CV Regional Planning Commission	3,456	3,455	(1)	3,456	3,455	1	3,456	-	0.0%	Per CVRPC.
CV Solid Waste Mgt. Dist.	2,598	2,598	-	2,573	2,598	(25)	2,573	-	0.0%	Per CVSWMD.
VT Association of Conservation Districts	100	-	(100)	100	100	-	100	-	0.0%	VACD dry hydrant program.
VT. League Cities & Towns	4,369	4,369	-	4,524	4,524	-	4,663	139	3.1%	Per VLCT.
Washington County Court Expense	25,277	25,277	-	26,710	25,470	1,240	25,733	(977)	-3.7%	Per Washington County.
Wrightsville Beach Dist.	3,986	6,495	2,509	6,690	-	6,690	6,891	201	3.0%	
Total Dues and Fees	**40,686**	**43,094**	**2,408**	**44,953**	**37,047**	**7,906**	**44,316**	**(637)**	**-1.4%**	
Budget Requests										
Fire Department	125,673	125,673	-	133,128	133,128	-	139,973	6,845	5.1%	Per EMFD FY2025 budget.
Ambulance Service	242,167	242,167	-	260,599	260,599	-	283,806	23,207	8.9%	Per EMFD FY2025 budget.
Recreation Board	4,000	4,000	-	4,000	4,000	-	4,000	-	0.0%	
Cemetery Committee	20,000	20,000	-	30,500	30,500	-	24,130	(6,370)	-20.9%	Budget from Cemetery Committee.
Total Budget Requests	**391,840**	**391,840**	**-**	**428,227**	**428,227**	**-**	**451,909**	**23,682**	**5.5%**	
TOTAL GENERAL EXPENSES	**1,336,443**	**1,393,215**	**56,772**	**1,507,582**	**1,030,619**	**476,963**	**1,543,441**	**35,859**	**2.4%**	
GRANTS AND SPECIAL PROJECTS										
Grants and Special Projects										
Invasive Species Control	300	-	(300)	300	-	300	300	-	0.0%	
Front Porch Forum	500	-	(500)	500	-	500	500	-	0.0%	
Roadside Management Expense	15,000	-	(15,000)	15,000	-	15,000	15,000	-	0.0%	Ash Tree Management Projects.
Better Roads Grant Expense	-	16,750	16,750	-	-	-	7,000	7,000	N/A	Grant expense for highway projects.
Capital Reserve Fund	459,690	459,690	-	459,690	459,690	-	469,654	9,964	2.2%	Per Capital Planning Budget.
Total Grants and Special Projects	**475,490**	**476,440**	**950**	**475,490**	**459,690**	**15,800**	**492,454**	**16,964**	**3.6%**	
TOTAL GRANTS AND SPECIAL PROJECTS	**475,490**	**476,440**	**950**	**475,490**	**459,690**	**15,800**	**492,454**	**16,964**	**3.6%**	
HIGHWAY BUDGET										
Highway Operations										
Chloride	27,000	28,915	1,915	27,000	5,175	21,825	27,000	-	0.0%	
Crack Sealant	12,000	9,600	(2,400)	12,000	-	12,000	14,000	2,000	16.7%	Cost of crack sealant has increased.
Culverts	7,600	19,937	12,337	7,600	486	7,114	12,000	4,400	57.9%	Cost of culverts has significantly increased.
Diesel	58,000	56,547	(1,453)	58,000	26,434	31,566	58,000	-	0.0%	
Education/Seminars - Highway Personnel	600	60	(540)	600	-	600	600	-	0.0%	

	FY2023 (7/1/22-6/30/23)			FY2024 (7/1/23-6/30/24)			FY2025 (7/1/24-6/30/25)			
								Increase (Decrease)		
	Budget	Actual	Over (Under)	Budget	Actual Through 12/31/23	Remaining	Budget	$	%	Notes
Equipment Rentals	7,000	8,950	1,950	7,000	3,050	3,950	7,000	-	0.0%	
Erosion Stone	8,000	162	(7,838)	8,000	125	7,875	8,000	-	0.0%	
Highway General Supplies	14,500	4,202	(10,298)	14,500	6,966	7,534	14,500	-	0.0%	
Gravel	115,000	134,526	19,526	115,000	29,061	85,940	125,000	10,000	8.7%	
Green Up Expenses	600	-	(600)	600	-	600	600	-	0.0%	
Guardrails	5,000	-	(5,000)	5,000	-	5,000	5,000	-	0.0%	
Haz Mat disposal	750	3,377	2,627	750	-	750	750	-	0.0%	
Hydroseeder Mulch	2,000	616	(1,384)	3,000	385	2,615	3,000	-	0.0%	
Pavement Management	4,000	126	(3,874)	4,000	-	4,000	4,000	-	0.0%	
Pavement Markings	5,200	-	(5,200)	5,200	-	5,200	5,200	-	0.0%	
Permit Fees	2,000	1,765	(235)	2,000	-	2,000	2,000	-	0.0%	
Reciprocal Road Maintenance	1,300	1,313	13	1,350	-	1,350	1,350	-	0.0%	
Road Fabric	3,500	-	(3,500)	3,500	-	3,500	3,500	-	0.0%	
Salt	62,000	40,721	(21,279)	68,000	315	67,685	68,000	-	0.0%	
Sand	42,000	14,931	(27,070)	42,000	17,955	24,045	42,000	-	0.0%	
Signs	4,000	654	(3,346)	4,000	225	3,775	4,000	-	0.0%	
Stabilization Fabric	-	300	300	-	-	-	-	-	N/A	
Uniforms	6,000	6,162	162	6,500	2,926	3,574	6,500	-	0.0%	
Weather Reporting	1,000	-	(1,000)	1,000	-	1,000	1,000	-	0.0%	
Total Highway Operations	**389,050**	**332,864**	**(56,186)**	**396,600**	**93,102**	**303,498**	**413,000**	**16,400**	**4.1%**	
Town Garage Expenses										
Garage Electricity	1,800	1,482	(318)	2,000	793	1,207	2,000	-	0.0%	
Garage General Expenses	2,000	-	(2,000)	2,000	246	1,754	2,000	-	0.0%	
Garage Heating Fuel	7,000	7,210	210	8,000	1,445	6,555	8,000	-	0.0%	
Garage Bldg Repairs and Maintenance	3,000	2,738	(262)	3,000	-	3,000	3,000	-	0.0%	
Garage Facility Renovations	-	-	-	-	-	-	-	-	N/A	
Garage Trash	3,000	3,910	910	3,500	1,925	1,575	3,500	-	0.0%	
Garage Security	400	684	284	400	-	400	400	-	0.0%	
Garage Telephone/Communications	2,700	1,449	(1,251)	2,700	996	1,704	2,700	-	0.0%	
Total Town Garage Expenses	**19,900**	**17,474**	**(2,426)**	**21,600**	**5,405**	**16,195**	**21,600**	**-**	**0.0%**	
Vehicle Equipment/ Repairs										
Vehicle-Gas/Oil/Grease		7,646			3,098			-	N/A	
Vehicle - Maint/Supplies/Equipment		12,437			1,515			-	N/A	
Vehicle - Plows/Blades		2,888			4,294			-	N/A	
Vehicle - Tires/Chains		10,229			11,591			-	N/A	
2013 GMC Sierra Pickup		1,693			-			-	N/A	
2022 Dodge Pickup		184			686			-	N/A	
2019 John Deere Grader		654			1,419			-	N/A	
2008 Volvo Excavator		1,092			864			-	N/A	
2018 Komatsu Loader		38			4,045			-	N/A	
2018 John Deere Tractor & Mower		1,162			-			-	N/A	
2020 Kubota Tractor & Snowblower		155			-			-	N/A	
2013 Mack Truck		6,685			5,275			-	N/A	

	FY2023 (7/1/22-6/30/23)			FY2024 (7/1/23-6/30/24)			FY2025 (7/1/24-6/30/25)			
								Increase (Decrease)		
	Budget	Actual	Over (Under)	Budget	Actual Through 12/31/23	Remaining	Budget	$	%	Notes
2024 Mack Truck		47			291			-	N/A	
2017 Mack Truck		4,587			7,382			-	N/A	
2018 Mack Truck		6,448			953			-	N/A	
2015 International 7400		449			443			-	N/A	
2012 Freightliner Truck		2,916			-			-	N/A	
1998 MorBark Brush Chipper		100			-			-	N/A	
York Rake		-			-			-	N/A	
Sander		-			-			-	N/A	
Total Vehicle Equipment/ Repairs	**65,000**	**59,408**	**(5,592)**	**70,000**	**41,855**	**28,145**	**80,000**	**10,000**	**14.3%**	
Highway Labor										
Total Highway Labor	247,000	237,359	(9,641)	258,000	130,907	127,093	273,100	15,100	5.9%	Based on current staffing plan.
Total Highway Labor	**247,000**	**237,359**	**(9,641)**	**258,000**	**130,907**	**127,093**	**273,100**	**15,100**	**5.9%**	
TOTAL HIGHWAY BUDGET	**720,950**	**647,104**	**(73,846)**	**746,200**	**271,269**	**474,931**	**787,700**	**41,500**	**5.6%**	
TOTAL SELECTBOARD EXPENSES	**2,532,883**	**2,516,759**	**(16,124)**	**2,729,272**	**1,761,578**	**967,694**	**2,823,595**	**94,323**	**3.5%**	
VOTED ARTICLES & FUNDING REQUESTS										
Voted Articles										
Four Corners Schoolhouse	4,400	4,400	-	4,500	4,500	-	4,500	-	0.0%	
Kellogg-Hubbard Library	46,764	46,764	-	46,764	46,764	-	51,960	5,196	11.1%	
Land Conservation Fund	-	-	-	-	-	-	-	-	N/A	
East Montpelier Signpost	12,000	12,000	-	12,000	12,000	-	12,000	-	0.0%	
Rural Community Transportation	7,834	7,834	-	7,834	7,834	-	7,834	-	0.0%	
GMTA Rte 2 Commuter Bus Service	1,499	1,499	-	1,499	1,499	-	1,499	-	0.0%	
Montpelier Senior Activity Center	9,000	9,000	-	9,700	9,700	-	9,700	-	0.0%	
East Montpelier Trails	4,000	4,000	-	4,000	4,000	-	4,000	-	0.0%	
Central VT Home Health & Hospice	6,500	6,500	-	6,500	6,500	-	6,500	-	0.0%	
Cross Vermont Trail Association	-	-	-	-	-	-	-	-	N/A	
Twin Valley Seniors, Inc.	5,000	5,000	-	6,000	6,000	-	6,000	-	0.0%	
Total Voted Articles	**96,997**	**96,997**	**-**	**98,797**	**98,797**	**-**	**103,993**	**5,196**	**5.3%**	
Funding Requests										
American Red Cross	250	250	-	250	250	-	250	-	0.0%	
Big Heavy World	250	250	-	250	250	-	250	-	0.0%	
Capstone Community Action	500	500	-	500	500	-	500	-	0.0%	
Central Vermont Adult Basic Education	750	750	-	750	750	-	750	-	0.0%	
Central Vermont Council on Aging	1,875	1,875	-	1,875	1,875	-	1,875	-	0.0%	
Central VT Disaster Animal Response Team	200	200	-	200	200	-	200	-	0.0%	
Central Vermont Habitat for Humanity	350	350	-	350	350	-	350	-	0.0%	
Central Vermont Memorial Civic Center	1,000	1,000	-	1,000	1,000	-	1,000	-	0.0%	
Circle (Battered Women's Serv and Shelter)	675	675	-	675	675	-	675	-	0.0%	
Community Connections	2,500	2,500	-	2,500	2,500	-	2,500	-	0.0%	

	FY2023 (7/1/22-6/30/23)			FY2024 (7/1/23-6/30/24)			FY2025 (7/1/24-6/30/25)			
								Increase (Decrease)		
	Budget	Actual	Over (Under)	Budget	Actual Through 12/31/23	Remaining	Budget	$	%	Notes
Community Harvest of Central VT	250	250	-	250	250	-	400	150	60.0%	
Downstreet Housing & Community Dev	150	150	-	150	150	-	150	-	0.0%	
Elevate Youth Services	400	400	-	400	400	-	500	100	25.0%	
Family Center of Washington County	500	500	-	500	500	-	500	-	0.0%	
Friends of the Winooski River	200	200	-	400	400	-	300	(100)	-25.0%	
Good Beginnings of Central VT	300	300	-	300	300	-	300	-	0.0%	
Good Samaritan Haven	2,000	2,000	-	2,000	2,000	-	2,000	-	0.0%	
Green Mountain Transit	1,366	1,366	-	1,366	1,366	-	1,366	-	0.0%	
Green Up Vermont	150	150	-	150	150	-	150	-	0.0%	
HomeShare Vermont	800	800	-	800	800	-	800	-	0.0%	
Mosaic Vermont (Sexual Assault Crisis Team)	250	250	-	250	250	-	-	(250)	-100.0%	
North Branch Nature Center	750	750	-	750	750	-	1,000	250	33.3%	
Onion River Food Shelf Inc.	1,000	1,000	-	1,000	1,000	-	1,000	-	0.0%	
OUR House of Central VT	250	250	-	250	250	-	250	-	0.0%	
People's Health & Wellness Clinic, Inc.	1,250	1,250	-	1,250	1,250	-	1,250	-	0.0%	
Prevent Child Abuse of Vermont	300	300	-	300	300	-	300	-	0.0%	
Project Independence	-	-	-	-	-	-	-	-	N/A	
Rural Community Transportation (RCT)	-	-	-	-	-	-	-	-	N/A	
T W Wood Gallery	500	500	-	500	500	-	750	250	50.0%	
VT Association for Blind & Visually Impaired	150	150	-	-	-	-	150	150	N/A	
Vermont Bar Foundation	1,500	1,500	-	-	-	-	2,000	2,000	N/A	
Vermont Cares	150	150	-	300	300	-	-	(300)	-100.0%	
Vermont Center for Independent Living	400	400	-	400	400	-	400	-	0.0%	
Vermont Family Network	200	200	-	200	200	-	500	300	150.0%	
Washington County Diversion Program	600	600	-	600	600	-	600	-	0.0%	
Washington County Mental Health Services	800	800	-	800	800	-	-	(800)	-100.0%	
Winooski Natural Resources Conservation Dist.	800	800	-	600	600	-	600	-	0.0%	
Youth First Mentoring	300	300	-	300	300	-	300	-	0.0%	
Total Funding Requests	**23,666**	**23,666**	**-**	**22,166**	**22,166**	**-**	**23,916**	**1,750**	**7.9%**	
TOTAL VOTED ARTICLES & FUNDING REQUESTS	**120,663**	**120,663**	**-**	**120,963**	**120,963**	**-**	**127,909**	**6,946**	**5.7%**	
TOTAL TOWN EXPENSES	**2,653,546**	**2,637,422**	**(16,124)**	**2,850,235**	**1,882,541**	**967,694**	**2,951,504**	**101,269**	**3.6%**	