

**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)			Notes
	Budget	Actual	Over (Under)	Budget	Actual Through 12/31/23	Remaining	Increase (Decrease)			
							Budget	\$	%	
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	-	-	-	-	-	-	28,500	28,500	N/A	Grant funds for highway projects.
Municipal Roads Grants-in-Aid	-	-	-	-	-	-	-	-	N/A	
Roadside Management Grants	-	56,565	56,565	-	33,052	(33,052)	-	-	N/A	
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)			Notes
							Increase (Decrease)			
	Budget	Actual	Over (Under)	Budget	Actual Through 12/31/23	Remaining	Budget	\$	%	
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)			Notes
	Budget	Actual	Over (Under)	Budget	Actual Through 12/31/23	Remaining	Increase (Decrease)			
							Budget	\$	%	
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)			Notes
	Budget	Actual	Over (Under)	Budget	Actual Through		Budget	Increase (Decrease)		
					12/31/23	Remaining		\$	%	
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.

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							Increase (Decrease)			
	Budget	Actual	Over (Under)	Budget	Actual Through 12/31/23	Remaining	Budget	\$	%	
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%	

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	Budget	Actual	Over (Under)	Budget	Actual Through		Budget	Increase (Decrease)		
					12/31/23	Remaining		\$	%	
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)			Notes
							Increase (Decrease)			
	Budget	Actual	Over (Under)	Budget	Actual Through 12/31/23	Remaining	Budget	\$	%	
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	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)			Notes
							Increase (Decrease)			
	Budget	Actual	Over (Under)	Budget	Actual Through 12/31/23	Remaining	Budget	\$	%	
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%	