

Wilmington Selectboard Agenda
January 4, 2022 at 6:00 pm

1. Zoning Public Hearing
 - *Receive public comment on amendments made to zoning articles IV, VII, and X*
2. Visitors, Public Comments, Possible Changes to the Agenda
3. Approve Minutes of December 21, 2021 (5 minutes)
4. Action Items
 - *The Selectboard to possibly appoint Geri Kogut to the Rec Committee for a 4-year term to expire in 2026.*
 - *The Selectboard to possibly approve the updated transfer stations fees for tires.*
5. FY 23 Budget (15 minutes)
 - *The Selectboard to review and possibly approve the FY 23 general fund and highway budgets.*
6. Public Hearing Approval (5 minutes)
 - *The Selectboard to possibly approve zoning articles IV, VII, and X as amended.*
7. Other Business/Correspondence
 - *Town Report Dedication*
8. Select Board Members Comments
9. Town Manager's Updates (10 minutes)

Wilmington Selectboard Meeting Minutes

December 21, 2021

Present: Tom Fitzgerald, John Gannon (by phone), Vince Rice, Sarah Fisher, Tony Tribuno

Others Present: Scott Tucker, Jessica DeFrancesco, Ryan Todd-DCTV, Amelia Nick-DVN, Cindy Hayford, Matt Murano, Bill Benneyan, Meg Staloff, Elizabeth McEwen, Gretchen Havreluk, Jessica Lee Smith, Shelley Park

Meeting called to order at 6:00 pm

1. Visitors, Public Comments, Possible Changes to the Agenda
2. Approve Minutes of December 7 and 14, 2021
 - Fitzgerald moved to approve minutes of December 7, 2021, Fisher second; all in favor.
 - Fisher moved to approve minutes of December 14, 2021, Rice second; 4-0, Tribuno abstained
3. Action Item(s):
 - Fisher moved to approve the flower bid from Andrew Corp and authorize the Town Manager to execute the multi-year contract, Tribuno second; all in favor.
 - Hermitage Members Club; Bill Benneyan updated the Board on the winter season. Eight townhomes are going up and should be up in the spring, with plans for more to go up in the fall. Opening day was December 11th for the ski season. The majority of members and employees are vaccinated; however, masks are mandatory indoors unless eating or drinking.
4. Vacant Building Ordinance
 - The legal opinion was to not limit the Vacant Building Ordinance to the historic/design district. The Planning Commission felt that restricting the ordinance to the downtown was keeping it in a denser area, where there is greater risk to surrounding areas with vacant buildings. The hope is this ordinance will compel the owners of these buildings to fix them up or sell them to someone who will restore them. The ordinance only pertains to building that are vacant. Fisher moved to approve the proposed Vacant Building Ordinance, Rice second; all in favor.
5. Cannabis Legislation
 - Cindy Hayford of DVCP presented a PowerPoint available for viewing at <https://wilmingtonvermont.us/committees-minutes/selectboard/>. Act 164 allows a Cannabis Control Commission, which would keep up-to-date on cannabis regulations. Hayford is recommending a group appointed by the Selectboard. They can recommend how close to schools, daycare, youth centers; signage ordinances; and how many retailers will be allowed to operate a cannabis business in town.
6. Other Business
 - Dedication, to be determined.
7. Selectboard Members Comments

8. Town Manager's Updates

- January 4th the Board will have a public hearing for zoning amendments.
- Public Safety Facility contingency balance started at \$246,750, and is at \$218,000. There are some additional changes coming that will take it to \$180,000.
- Neuner, Schlatka, and Lane are appraisal appeals in Superior Court, still in progress.

Meeting adjourned at 7:07 pm

Respectfully Submitted,
Jessica DeFrancesco, Administrative Assistant

Approved by the Wilmington Selectboard:

Thomas Fitzgerald, Chair

John Gannon, Vice Chair

Vince Rice, Clerk

Sarah Fisher

Tony Tribuno

From: geri kogut <kogut1@outlook.com>
Date: November 27, 2021 at 6:18:52 PM EST
To: "stucker@wilmingtonvt.us" <stucker@wilmingtonvt.us>
Subject: Recreation Committee Interest

Hi Scott,

I am sending you this email for 2 reasons, 1st I am attaching my letter of resignation as the Senior Solutions Advisory Council Representative since I now am the elected President of the Executive Board of Senior Solutions. Of course in this role I will work for all seniors in our work area.

I am also interested in finding out about the work of the Recreation Committee. As a former resident in CT I was involved with children & adolescence (a former teacher) and of course seniors in the communities. I am for inclusion for all especially those challenged or alone which can promote better health & over all happiness.

If you would like to discuss this further, please send me some available times when we can talk.

I hope you & your loved ones had a very Happy Thanksgiving !

Geri Kogut

WILMINGTON TRANSFER STATION FEE SCHEDULE (revised 12-21)

The following user fee schedule was adopted by the Wilmington Selectboard. (Effective ~~12/8/21~~1/1/22)

DESCRIPTION	TIPPING FEE
1. Bags of general tipping material.----- (A thirty (30) gallon container shall be the standard for determining the fee for household garbage waste.)	\$3.50 each
2. Construction Size bags of general tipping material -----	\$5.00 each
3. General tipping fee ----- Minimum fee (for cubic yard trash) -----	\$50.00/cubic yard \$10.00
4. Demolition material ----- Minimum fee (for demolition material) ----- Asphalt Shingles ----- Minimum fee (for asphalt shingles) ----- Concrete and Brick ----- Minimum fee (for concrete and brick) -----	\$50.00/cubic yard \$10.00 \$75.00/cubic yard \$15.00 \$100.00/cubic yard \$25.00
5. Metals ----- Minimum fee (for metals) ----- (NO Propane tanks are accepted)	\$20.00/cubic yard \$ 5.00
6. Burning pit ----- Additional: -----	\$20.00 for the first cubic yard \$ 5.00 each add. cubic yard
7. Bicycles. -----	\$ 5.00 each
8. Tires: Bicycle ----- Lawnmower ----- 16.5 or smaller (no rims) ----- 16.5 or smaller (with rims) ----- Up to 1100 x 22 (no rims) ----- Loader Bias Ply ----- Loader Radial ----- Front Backhoe ----- Tires larger than 1100 x 22 call <u>the WSWMD</u> for pricing(802) 257-0272	\$ 3.50 each \$ 5.00 each \$ 10.00 each \$ 15.00 each \$ 1750.00 each \$210.00 each \$ 410.00 each \$ 70110.00 each
9. Appliances: With refrigerants. ----- Without refrigerants -----	\$15.00 each \$12.00 each
10. Lawn Mower ----- Riding Mower -----	\$ 6.00 each \$10.00 each
11. Furniture: Small frame chairs, coffee, end tables----- Sleeper sofas ----- Large stuffed chairs, sofas and loveseats -----	\$ 5.00 each \$65.00 each \$12.50 each
12. Mattresses -----	\$45.00 each
13. Batteries: Household D or smaller – accepted for recycling. ----- Lead Acid (i.e.: car).----- Lantern Type----- Larger than Lantern (i.e.: Electric Fence) -----	Free \$ 3.00 each \$ 1.00 each \$ 2.00 each
14. Annual Permits: Wilmington Residents and Taxpayers: ----- -----	\$15.00 \$10.00 Seniors
15. Commercial Permit-----	\$30.00 annually
16. Commercial One-time User Fee-----	\$20.00

Vehicles without permits -\$5.00 surcharge per visit

Hours of Operation: Tuesday: Noon – 3:30 pm
Friday and Sunday: 8:00 am - 3:30 pm

Note: Senior citizen households shall pay a \$10.00 annual permit fee and \$2.50 user fee on one (1) thirty (30) gallon bag of household waste each week. This exemption is fixed at one bag per week.

RECYCLING BINS: available at the transfer station. Please see the acceptable items for each container on the other side of this sheet. **A PERMIT IS REQUIRED FOR RECYCLING**

Transfer Station Operator Brandon Brassor Phone: 464-5666

TOWN OF WILMINGTON TRANSFER STATION

REGULATIONS GOVERNING USE OF THE TRANSFER STATION

1. Please be aware that at all times, you enter the transfer station **at your own risk.**
2. Only non-hazardous household waste may be brought to the transfer station. **Hazardous household wastes** (*see below) **MAY NOT** go into the transfer station. If you have any questions about a material, call the town office at 464-8591. A free Hazardous Waste Collection is held annually.
3. Fifty-five gallon drums may be brought to the transfer station and deposited in appropriate place if **both ends of the drum are cut out.**
4. No one may go through the scrap metal pile. If you want **ONE** scrap metal item ask attendant who will retrieve it for you when time permits.
5. **Payment:** Payment for disposal of solid waste at the transfer station may be by cash or check made out to Town of Wilmington.

* **Examples of Household Hazardous Wastes That Should NOT be brought To the Transfer Station: (save them for the free hazardous waste collection!)**

FLAMMABLE LIQUIDS: turpentine, furniture strippers, spot removers, wood preservatives

HOUSEHOLD PRODUCTS: drain cleaners, toilet bowl cleaners, oven cleaners, furniture polish, air fresheners, out dated medicines, old chemistry sets, photographic chemicals, pool chemicals, laundry bleach

PESTICIDES: moth balls and flakes, insecticides, herbicides, fungicides

AUTOMOBILE PRODUCTS: anti-freeze, brake fluid, waste oil

There are on-going collection facilities at the Windham County Solid Waste District on Ferry Road in Brattleboro. Call 257-0272 for more information: Waste oil, Large tires, Oil Paint, Fluorescent light bulbs, Computers, Oil tanks cut in half

TOWN OF WILMINGTON RECYCLING FACILITY RULES!

Please don't contaminate the recycling load! It then has to be landfilled and raises costs for everyone!

IF IN DOUBT-LEAVE IT OUT! Questions? Call 464-8591 or 464-5666

CONTAINER	YES = ALLOWED	NO = NOT ALLOWED
CARDBOARD	Corrugated cardboard, clean, dry, and flattened, Brown paper bags, Boxboard (e.g. cereal boxes, pasta boxes, shoe boxes)	Waxed cardboard
MIXED PAPER	Newspapers (inserts too), Junk mail (remove plastic wrap & plastic pieces), Mixed office paper, Magazines, Books <u>without</u> hard covers, Envelopes (windows okay), Phone books	Aseptic boxes (e.g. drink boxes, soymilk, boxed wine), Milk cartons, Tissues, Tyvek (non-tearing) envelopes
CO-MINGLED CONTAINERS	Glass bottles and jars, Aluminum cans, Steel (Tin) cans, Plastic bottles, lids, tubs (all #s), <i>Please rinse.</i>	Waxed cardboard, Plastic bags (can be recycled at Shaw's), Styrofoam, Light bulbs, Window glass, Ceramics, Pyrex, Kitchenware

NOTICE: THIS SITE IS BEING MONITORED! Violators WILL be prosecuted!

	A	B	C	D	E	F	G	H	I
1	GENERAL FUND, SPECIAL/CAPITAL APPROPRIATION & HIGHWAY								
2	TOTAL BUDGET EXCEPT UTILITIES								
3									
4					Actual to date	Proposed	Change	% Change	
5		Budget FY21	Actual FY21	Budget FY22	FY22 Nov	Budget FY23	FY22 to FY23	FY22 to FY23	Comments
6	Total Budget	5,241,315.00	5,022,448.94	5,385,075.00	2,493,249.49	5,833,066.00	447,991.00	8.32%	
7	Total Revenues	861,454.00	1,034,369.12	934,965.00	330,604.18	1,073,803.00	138,838.00	14.85%	
8	Amount to be Raised	4,379,861.00	3,988,079.82	4,450,110.00	2,162,645.31	4,759,263.00	309,153.00	6.95%	
9	Proposed Tax Rate		0.5832		0.5922	0.6272			
10									
11	General Fund Expenditures								
12	TOWN OFFICERS								
13	Moderator, Elect Off, Ball	2,500.00	1,750.00	1,200.00	-	1,800.00	600.00	50.00%	primary year
14	Selectboard	6,300.00	5,100.00	6,300.00	2,550.00	6,300.00	-	0.00%	
15	BCA Stipend/Exp	7,000.00	1,975.00	1,200.00	800.00	1,200.00	-	0.00%	
16	Town Clerk								
17	Salary Town Clerk	51,941.00	51,941.24	53,999.00	23,433.55	55,364.00	1,365.00	2.53%	
18	Assistant Town Clerk	36,256.00	39,730.44	37,690.00	19,030.09	38,644.00	954.00	2.53%	
19	TC Supplies & Postage	2,800.00	3,639.95	2,000.00	1,023.09	3,000.00	1,000.00	50.00%	Postage increases
20	TC Training/Expenses	4,300.00	117.99	3,000.00	1,228.63	3,000.00	-	0.00%	
21	TC Temp Help	18,750.00	8,514.00	9,000.00	6,966.00	15,000.00	6,000.00	66.67%	13 hrs per week digital record corrections
22	Taping Town Meeting	600.00	-	600.00	-	600.00	-	0.00%	
23	Recording Supplies/Materi	2,200.00	1,927.04	2,200.00	1,638.59	2,200.00	-	0.00%	
24	Copier/Computer/Office Eq	5,000.00	4,205.09	3,000.00	1,240.53	3,000.00	-	0.00%	
25	Election Supplies/Postage	600.00	7,285.35	600.00	-	2,981.00	2,381.00	396.83%	3 elections / possible mailing TM
26	Animal Rabies Control Sup	400.00	498.94	400.00	156.96	400.00	-	0.00%	
27	CTCL Grant Exp	-	4,899.21	-	-	-	-	#DIV/0!	
28	Vote Tabulator prog/maint	3,200.00	494.00	1,500.00	-	2,000.00	500.00	33.33%	3 elections / new tabulator expected
29	TC Cell phone	600.00	-	-	-	-	-		
30	Treasurer								
31	Town Treasurer	1.00	-	-	-	-	-	#DIV/0!	
32	Finance Officer	67,075.00	67,235.15	69,733.00	30,261.26	71,495.00	1,762.00	2.53%	
33	Listers								
34	Assistant Salary	56,275.00	67,788.87	58,504.00	25,968.07	59,984.00	1,480.00	2.53%	
35	Appraisal Temp Help	18,750.00	597.96	18,750.00	-	2,000.00	(16,750.00)	-89.33%	
36	Lister's Salaries/Expense	22,600.00	17,084.47	22,600.00	7,879.53	10,000.00	(12,600.00)	-55.75%	
37	Mapping	5,000.00	1,331.00	5,000.00	1,667.25	5,000.00	-	0.00%	
38	Grievance Costs/Appeals	20,000.00	18,930.71	20,000.00	1,078.50	15,000.00	(5,000.00)	-25.00%	
39	Yearly Grand List Main -	25,000.00	3,422.50	25,000.00	770.00	5,000.00	(20,000.00)	-80.00%	
40	Appraisal Supplies/Comput	1,000.00	3,425.50	4,000.00	36.84	6,050.00	2,050.00	51.25%	Inc Proval fee
41	Reappraisal Comm - Everet	1,500.00	-	1,500.00	-	-	(1,500.00)	-100.00%	
42	Appraiser					35,000.00	35,000.00	#DIV/0!	
43	Town Manager								
44	Salary TM	100,637.00	100,637.16	102,650.00	45,402.92	107,269.00	4,619.00	4.50%	
45	Expenses TM	3,137.00	414.60	3,200.00	234.45	3,344.00	144.00	4.50%	
46	Postage/Supplies/Equipmen	4,000.00	4,837.66	4,000.00	2,913.07	5,000.00	1,000.00	25.00%	
47	Mileage Reim	2,000.00	-	2,000.00	-	2,000.00	-	0.00%	
48	Administrative Secretary	41,454.00	40,902.75	43,572.00	19,066.53	44,673.00	1,101.00	2.53%	

	A	B	C	D	E	F	G	H	I
4					Actual to date	Proposed	Change	% Change	
5		Budget FY21	Actual FY21	Budget FY22	FY22 Nov	Budget FY23	FY22 to FY23	FY22 to FY23	Comments
49	Zoning Administrator	49,935.00	50,094.87	51,946.00	22,542.53	53,258.00	1,312.00	2.53%	
50	Receptionist/Admin Assist	-	2,372.82	-	2,686.50	7,825.00	7,825.00	#DIV/0!	
51	Reconciliation Analyst	400.00	348.48	400.00	216.00	450.00	50.00	12.50%	
52	Ads Non-Zoning	550.00	641.75	550.00	272.00	600.00	50.00	9.09%	
53	Comp.Support/Equipment	8,640.00	19,126.64	8,640.00	939.91	8,640.00	-	0.00%	
54	Telephone/Internet	9,000.00	8,435.18	9,000.00	3,812.89	9,000.00	-	0.00%	
55	Tax Bills printing/envelo	4,100.00	2,183.15	4,100.00	4,443.71	4,500.00	400.00	9.76%	
56	Admin/SB Training/Expense	2,500.00	179.40	2,500.00	110.40	2,500.00	-	0.00%	
57	Copier - Administration	2,165.00	3,105.91	2,165.00	2,005.00	2,500.00	335.00	15.47%	
58	Cemetery Expenditures	42,000.00	42,000.00	42,000.00	21,000.00	42,000.00	-	0.00%	Surplus to Memorial
59	Zoning,DRB, SBA								
60	Training/expense/mileage	1,400.00	1,207.36	1,400.00	-	1,400.00	-	0.00%	
61	Advertising	500.00	544.00	500.00	293.25	500.00	-	0.00%	
62	Postage/Materials	250.00	-	250.00	60.55	250.00	-	0.00%	
63	POLICE DEPARTMENT								
64	Chief	79,300.00	79,338.13	82,442.00	35,776.73	84,526.00	2,084.00	2.53%	
65	Sworn Payroll	276,540.00	238,134.95	287,907.00	94,090.06	328,495.00	40,588.00	14.10%	12% pay raise, differentials, hiring bonus, det stipend
66	Part-Time Payroll	6,630.00	480.00	6,630.00	10,011.30	28,514.00	21,884.00	330.08%	fund part-time position
67	Dispatchers	68,792.00	68,275.38	71,405.00	32,707.54	82,304.00	10,899.00	15.26%	8% raise, hire PT disp for DPS staffing/cover vac/sick
68	Overtime	20,000.00	27,700.20	20,000.00	12,296.01	20,000.00	-	0.00%	
69	Outside Employment	14,500.00	8,018.62	14,500.00	3,419.21	14,500.00	-	0.00%	
70	Cruiser Replacement	-	23,872.34	48,000.00	247.00	-	(48,000.00)	-100.00%	skip buying a cruiser
71	Cruiser Operation/Maint	27,500.00	26,360.07	27,500.00	12,458.17	28,500.00	1,000.00	3.64%	increase in maintenance costs
72	Uniform Purchase	2,000.00	2,018.10	2,000.00	1,206.18	2,000.00	-	0.00%	
73	Uniform Maintenance	2,000.00	1,147.58	2,000.00	299.30	2,000.00	-	0.00%	
74	Firearms Ammunition	950.00	2,336.33	950.00	363.95	950.00	-	0.00%	
75	Radar	575.00	539.00	575.00	-	575.00	-	0.00%	
76	Dispatch Fees	-	-	19,621.00	-	-	(19,621.00)	-100.00%	No imposed fees from DPS at this time
77	Telephone	6,000.00	4,030.07	6,000.00	1,545.08	6,000.00	-	0.00%	
78	Postage	385.00	788.92	385.00	121.14	600.00	215.00	55.84%	increase in amount of postage/shipping
79	Office Supplies	1,150.00	1,566.94	1,300.00	518.70	1,500.00	200.00	15.38%	increase in cost of office supplies
80	Office Equipment	250.00	464.93	250.00	-	250.00	-	0.00%	
81	Equipment Maintenance	1,500.00	531.98	1,500.00	-	1,500.00	-	0.00%	
82	Computer Hard & Software	3,000.00	3,834.49	3,000.00	3,075.69	4,000.00	1,000.00	33.33%	increase in IT costs/replacement
83	Statewide Record Database	9,350.00	4,574.85	9,350.00	1,920.33	9,350.00	-	0.00%	
84	Copier PD	1,500.00	906.37	1,500.00	685.00	1,500.00	-	0.00%	
85	Inservice Training	3,240.00	3,570.84	3,240.00	1,728.71	4,500.00	1,260.00	38.89%	increase in required training
86	Training Aids & Materials	1,250.00	590.02	1,250.00	294.39	2,650.00	1,400.00	112.00%	Cellebrite training
87	Community Awareness	400.00	272.58	400.00	292.60	400.00	-	0.00%	
88	Radio Maintenance	2,750.00	621.93	2,750.00	3,089.95	2,750.00	-	0.00%	
89	Equipment Replacement	1,950.00	(906.79)	3,500.00	1,562.58	5,000.00	1,500.00	42.86%	patrol rifle purchase
90	Association Fees	750.00	580.00	750.00	180.00	700.00	(50.00)	-6.67%	
91	Chief's Expenses	500.00	78.98	500.00	167.16	500.00	-	0.00%	
92	PD Safety Compliance	150.00	127.78	150.00	-	150.00	-	0.00%	
93	Investigation costs	750.00	967.17	750.00	187.84	8,000.00	7,250.00	966.67%	Cellebrite program
94	Prisoner Transport	1,500.00	-	1,500.00	-	1,500.00	-	0.00%	

	A	B	C	D	E	F	G	H	I
4					Actual to date	Proposed	Change	% Change	
5		Budget FY21	Actual FY21	Budget FY22	FY22 Nov	Budget FY23	FY22 to FY23	FY22 to FY23	Comments
95	PD Alarm	300.00	300.00	300.00	-	300.00	-	0.00%	
96	Towing	200.00	200.00	200.00	-	200.00	-	0.00%	
97	Applicant Advertising	200.00	403.58	200.00	-	200.00	-	0.00%	
98	GHS Equip Grant	5,000.00	7,402.83	5,000.00	1,509.95	5,000.00	-	0.00%	
99	Vest Grants	1,000.00	194.10	1,000.00	-	1,000.00	-	0.00%	
100	PUBLIC SAFETY FACILITY								
101	PSF Building Maint/Janitorial	-	-	8,820.00	-	35,760.00	26,940.00	305.44%	
102	Heat (propane)					16,000.00	16,000.00	#DIV/0!	* 2 / per gal
103	Water					1,430.00	1,430.00	#DIV/0!	*use current FD water bill + 10%
104	Wastewater (FD/PD)					1,196.00	1,196.00	#DIV/0!	*wastewater estimate
105	Diesel (Bkup Generator)					460.00	460.00	#DIV/0!	* 4 / per gal
106	Electric					11,200.00	11,200.00	#DIV/0!	* at .70 per sq ft
107	Fire alarm					1,000.00	1,000.00	#DIV/0!	
108	FIRE DEPARTMENT								
109	Chief's Salary	67,092.00	67,091.96	69,749.00	30,268.46	71,512.00	1,763.00	2.53%	
110	Asst. Chief's Salary	2,436.00	2,388.00	2,485.00	1,242.36	2,596.00	111.00	4.47%	
111	Labor	33,438.00	33,439.00	34,106.00	33,243.00	35,640.00	1,534.00	4.50%	
112	Officers salary	3,000.00	1,846.56	3,060.00	1,224.00	3,198.00	138.00	4.51%	
113	Emerg Op Center Personnel	750.00	-	750.00	-	750.00	-	0.00%	
114	Emerg Op Center Setup	500.00	-	500.00	-	500.00	-	0.00%	
115	Telephone/Cable	3,400.00	3,501.66	3,400.00	1,728.04	3,400.00	-	0.00%	
116	Firefighter Assoc	700.00	480.00	700.00	-	700.00	-	0.00%	
117	Administrative costs	1,900.00	2,629.61	1,900.00	587.37	2,600.00	700.00	36.84%	
118	Training/Incentives	3,500.00	1,070.55	3,500.00	-	3,500.00	-	0.00%	
119	FD Radio Maintenance	2,500.00	2,828.48	2,500.00	1,327.50	2,500.00	-	0.00%	
120	Code Compliance	250.00	-	250.00	-	250.00	-	0.00%	
121	Air Packs	2,500.00	241.06	2,500.00	2,705.94	2,500.00	-	0.00%	
122	Fire Alarm	250.00	-	250.00	-	250.00	-	0.00%	
123	Truck Maintenance	6,300.00	5,451.44	6,300.00	6,206.73	6,300.00	-	0.00%	
124	Gas & Oil Trucks	2,750.00	1,580.95	2,750.00	1,215.32	2,750.00	-	0.00%	
125	Extinguisher - Recharge	275.00	111.00	275.00	-	275.00	-	0.00%	
126	Equipment, New & Replacem	4,000.00	8,242.10	4,000.00	1,556.46	4,000.00	-	0.00%	
127	Helments, Boots, Coats	5,000.00	5,194.86	5,000.00	519.54	5,000.00	-	0.00%	
128	Hose	4,100.00	-	4,100.00	-	4,100.00	-	0.00%	
129	Foam	700.00	-	700.00	-	700.00	-	0.00%	
130	Fire Prevention	750.00	-	750.00	-	750.00	-	0.00%	
131	Travel Expenses	2,000.00	142.40	2,000.00	-	2,000.00	-	0.00%	
132	Fire Chief Uniform	250.00	133.54	250.00	219.27	250.00	-	0.00%	
133	Dispatch Assessment Wilmi	44,154.00	45,479.00	44,154.00	-	47,000.00	2,846.00	6.45%	
134	Disp Assess Searsburg	5,850.00	6,026.00	5,850.00	-	6,500.00	650.00	11.11%	
135	OLD FIRE HOUSE								
136	Electricity	2,000.00	1,789.44	2,000.00	687.09	2,000.00	-	0.00%	
137	Fire Alarm	-	-	-	-	250.00	250.00	#DIV/0!	
138	Water Rent	1,200.00	1,243.20	1,365.00	711.93	1,300.00	(65.00)	-4.76%	
139	Sewer Rent	500.00	566.00	600.00	598.00	600.00	-	0.00%	
140	Building Maintenance	3,500.00	5,136.56	3,500.00	864.85	3,500.00	-	0.00%	

	A	B	C	D	E	F	G	H	I
4					Actual to date	Proposed	Change	% Change	
5		Budget FY21	Actual FY21	Budget FY22	FY22 Nov	Budget FY23	FY22 to FY23	FY22 to FY23	Comments
141	Heating Oil - Old Fire House	4,200.00	2,696.23	4,200.00	3,099.67	3,500.00	(700.00)	-16.67%	
142	Janitorial					1,000.00	1,000.00	#DIV/0!	
143	GREEN MOUNTAIN BEACH								
144	GMB Mowing	750.00	850.00	750.00	157.35	850.00	100.00	13.33%	
145	Maintenance & Improvement	900.00	715.29	900.00	3,181.72	900.00	-	0.00%	
146	Toilets	800.00	67.05	800.00	392.88	800.00	-	0.00%	
147	INSURANCE								
148	Employment Practices	11,500.00	8,348.42	11,500.00	1,524.92	9,000.00	(2,500.00)	-21.74%	
149	Liability, Prop & Auto	46,000.00	34,203.86	46,000.00	7,179.52	50,000.00	4,000.00	8.70%	Inc \$15,000 for PSF
150	Public Officials Liabilit	3,500.00	2,238.79	3,500.00	457.65	2,500.00	(1,000.00)	-28.57%	
151	Firemens Disability	1,250.00	1,287.00	1,250.00	-	1,300.00	50.00	4.00%	
152	Workers Comp.	45,000.00	49,807.90	45,000.00	11,382.01	50,000.00	5,000.00	11.11%	
153	HEALTH & SOCIAL SERVICES								
154	Health Officer	1,678.00	1,678.04	1,712.00	757.16	1,788.00	76.00	4.44%	
155	Town Nurse/Mileage	17,668.00	17,602.79	18,021.00	680.06	-	(18,021.00)	-100.00%	
156	Senior Solutions	350.00	350.00	350.00	-	350.00	-	0.00%	
157	Groundworks Collaborative	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-	0.00%	
158	Health Care & Rehabilitat	155.00	155.00	155.00	155.00	155.00	-	0.00%	
159	Windham Cty Youth Service	300.00	300.00	300.00	300.00	300.00	-	0.00%	
160	Womens Freedom Center	850.00	850.00	850.00	850.00	850.00	-	0.00%	
161	V Nurse Alliance/W Crisis	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	-	0.00%	
162	Gathering Place	3,000.00	-	-	-	-	-	#DIV/0!	
163	SEVCA	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%	
164	Deerfield Valley Comm Car	1,550.00	1,550.00	2,550.00	-	2,000.00	(550.00)	-21.57%	
165	Windham Cty Humane Societ	750.00	750.00	750.00	-	750.00	-	0.00%	
166	Wings	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	0.00%	
167	DV Food Pantry	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-	0.00%	
168	DV Community Parntership	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-	0.00%	
169	Senior Meals	2,000.00	2,000.00	2,000.00	-	2,000.00	-	0.00%	
170	SASH	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	0.00%	
171	WDART	250.00	250.00	250.00	250.00	250.00	-	0.00%	
172	SV Therapy Riding	500.00	500.00	500.00	500.00	500.00	-	0.00%	
173	Rescue	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-	0.00%	
174	Vermont Bar Foundation	-	-	-	-	600.00	600.00	#DIV/0!	
175	EMPLOYEE BENEFITS								
176	Social Security	82,560.00	82,825.98	82,815.00	37,711.79	87,240.00	4,425.00	5.34%	
177	Health Care	337,548.00	346,963.83	427,755.00	145,872.52	427,755.00	-	0.00%	
178	Disability/Life Ins	4,822.00	3,635.08	4,822.00	1,169.17	3,700.00	(1,122.00)	-23.27%	
179	Retirement	72,000.00	74,624.89	79,925.00	33,550.50	93,200.00	13,275.00	16.61%	
180	Employment Security	500.00	512.97	500.00	-	500.00	-	0.00%	
181	Uniforms	-	(182.79)	-	(104.97)	-	-	#DIV/0!	
182	Groundskeeper	8,177.00	7,022.96	7,555.00	2,883.27	7,746.00	191.00	2.53%	
183	TRANSFER STATION								
184	Operator/Build Maint	41,937.00	42,594.13	43,525.00	19,564.95	44,570.00	1,045.00	2.40%	
185	WCSW Assessment	12,350.00	13,489.10	12,350.00	6,172.82	14,200.00	1,850.00	14.98%	
186	Electricity/Heat	1,600.00	1,652.10	1,600.00	200.57	1,700.00	100.00	6.25%	

	A	B	C	D	E	F	G	H	I
4					Actual to date	Proposed	Change	% Change	
5		Budget FY21	Actual FY21	Budget FY22	FY22 Nov	Budget FY23	FY22 to FY23	FY22 to FY23	Comments
187	Telephone	1,200.00	1,006.85	1,200.00	425.83	1,200.00	-	0.00%	
188	Post Closure Expense	500.00	-	500.00	-	500.00	-	0.00%	
189	Tire Recycling	500.00	-	500.00	-	500.00	-	0.00%	
190	Disposal & Containers	75,000.00	94,327.33	75,000.00	41,669.88	95,000.00	20,000.00	26.67%	
191	TS Recycle	27,000.00	52,499.24	27,000.00	26,378.46	53,000.00	26,000.00	96.30%	
192	Maint/Improve/Supplies	1,250.00	1,589.40	1,250.00	1,598.56	1,600.00	350.00	28.00%	
193	Miscellaneous	300.00	100.00	300.00	-	300.00	-	0.00%	
194	Legal/Professional/Audit								
195	Legal Fees - Tax Sale	5,000.00	15,348.05	5,000.00	(1,827.96)	5,000.00	-	0.00%	
196	Legal-General Matters	24,000.00	20,687.50	24,000.00	7,934.10	24,000.00	-	0.00%	
197	Legal-Zoning enforcement	750.00	-	750.00	-	750.00	-	0.00%	
198	Legal-Human Resources	200.00	-	200.00	-	200.00	-	0.00%	
199	Zoning Appeals	100.00	-	100.00	-	100.00	-	0.00%	
200	Legal Reappraisal	40,000.00	2,473.10	40,000.00	2,901.90	5,000.00	(35,000.00)	-87.50%	State Court hearings
201	Audit	16,500.00	16,100.00	16,500.00	7,500.00	25,100.00	8,600.00	52.12%	Water audit
202	LIBRARY								
203	Library	-	-	-	(5,166.78)	-	-	#DIV/0!	
204	Library Appropriation	133,100.00	133,100.00	137,500.00	68,750.00	140,000.00	2,500.00	1.82%	
205	Memorial Day	400.00	-	400.00	-	400.00	-	0.00%	
206	MEMORIAL HALL							#DIV/0!	
207	Electricity	2,400.00	1,564.38	2,400.00	855.41	2,000.00	(400.00)	-16.67%	
208	Water Rent	1,200.00	1,068.80	1,200.00	635.43	1,200.00	-	0.00%	
209	Sewer Rent	1,000.00	1,132.00	1,180.00	1,196.00	1,200.00	20.00	1.69%	
210	Maintenance	2,500.00	2,978.91	2,500.00	2,724.56	3,000.00	500.00	20.00%	
211	MH Grounds	1,200.00	1,113.74	1,200.00	1,104.00	1,200.00	-	0.00%	
212	Heat	2,500.00	-	2,500.00	402.24	2,500.00	-	0.00%	
213	Fire Alarm/Phone	600.00	736.92	600.00	227.57	800.00	200.00	33.33%	
214	MH Insurance	3,000.00	2,230.66	3,000.00	450.26	2,500.00	(500.00)	-16.67%	
215	MH cleaning/janitorial	1,000.00	185.00	1,000.00	-	10,000.00	9,000.00	900.00%	
216	Planning Commission								
217	Municipal Planning Grant	-	7,564.00	-	-	-	-	#DIV/0!	
218	Windham Regional Dues	4,275.00	4,298.28	4,275.00	4,367.05	4,400.00	125.00	2.92%	
219	Manuals/Resource material	400.00	-	400.00	-	400.00	-	0.00%	
220	Public Notices	450.00	123.25	450.00	110.50	450.00	-	0.00%	
221	Postage	100.00	57.40	100.00	-	100.00	-	0.00%	
222	Training Expenses	250.00	-	250.00	30.00	250.00	-	0.00%	
223	RECREATION COMMISSION								
224	Elemen. Program Director	2,627.00	2,627.00	2,627.00	2,575.00	2,745.00	118.00	4.49%	
225	Elemen. Counselors	3,774.00	3,026.08	3,774.00	3,700.00	3,943.00	169.00	4.48%	
226	MS Program Director	3,152.00	-	3,152.00	3,152.00	3,545.00	393.00	12.47%	
227	MS Art Director	225.00	-	225.00	-	300.00	75.00	33.33%	
228	MS Counselors	3,610.00	-	3,610.00	2,341.21	3,910.00	300.00	8.31%	
229	Elemen. Programs	750.00	700.00	750.00	720.00	750.00	-	0.00%	
230	MS Supplies	600.00	600.00	600.00	(178.00)	750.00	150.00	25.00%	
231	Rec projects/programs					4,000.00	4,000.00	#DIV/0!	Volley Ball, Tennis Court Backstop
232	Portable Toilets	2,800.00	491.22	2,800.00	1,250.00	2,800.00	-	0.00%	

	A	B	C	D	E	F	G	H	I
4					Actual to date	Proposed	Change	% Change	
5		Budget FY21	Actual FY21	Budget FY22	FY22 Nov	Budget FY23	FY22 to FY23	FY22 to FY23	Comments
233	Green-Up Day	75.00	24.96	75.00	-	175.00	100.00	133.33%	
234	Beautification Committe	2,900.00	982.14	2,900.00	242.12	2,900.00	-	0.00%	
235	Flowers/Barrels	19,700.00	19,700.00	19,700.00	15,842.00	20,626.00	926.00	4.70%	New RFP - Take \$10,000 out of 1%
236	Tennis Courts	300.00	912.86	300.00	-	4,000.00	3,700.00	1233.33%	
237	Valley Youth Sports	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	-	0.00%	
238	SELECT PERSONS CONTINGENCY								
239	Misc.	2,500.00	1,002.40	2,500.00	200.00	2,500.00	-	0.00%	
240	Economic Development	72,420.00	71,721.85	73,868.00	30,513.01	77,195.00	3,327.00	4.50%	
241	Street Lights	15,000.00	15,012.29	15,000.00	6,158.05	15,100.00	100.00	0.67%	
242	County Court	74,224.00	74,224.00	74,224.00	65,665.00	74,224.00	-	0.00%	
243	TOWN HALL								
244	Electricity	8,000.00	6,026.63	8,000.00	2,397.61	8,000.00	-	0.00%	
245	Heat	6,500.00	3,322.10	6,500.00	3,696.30	6,500.00	-	0.00%	
246	Supplies	1,500.00	884.15	1,500.00	584.63	1,500.00	-	0.00%	
247	Fire Alarm	600.00	370.00	600.00	-	600.00	-	0.00%	
248	Water Rent	1,300.00	1,425.00	1,480.00	833.26	1,480.00	-	0.00%	
249	Sewer Rent	1,300.00	1,499.90	1,534.00	1,584.70	1,600.00	66.00	4.30%	
250	Maintenance	5,000.00	9,716.65	5,000.00	3,478.68	5,000.00	-	0.00%	
251	Elevator	2,700.00	2,469.37	2,700.00	2,475.32	2,700.00	-	0.00%	
252	Janitorial & Carting	8,000.00	8,808.00	8,000.00	3,470.00	18,720.00	10,720.00	134.00%	
253	Town Reports	850.00	796.15	850.00	-	850.00	-	0.00%	
254	Vermont League Dues	3,405.00	3,405.00	3,405.00	3,405.00	3,660.00	255.00	7.49%	
255	Wilmington Water District	5,600.00	20,719.67	-	-	-	-	#DIV/0!	
256	WWD Merger/Acquisition	1,000.00	5,728.72	1,000.00	990.22	-	(1,000.00)	-100.00%	Water Loan paid off
257	Web Site	800.00	751.65	800.00	632.33	800.00	-	0.00%	
258	Total General Fund Expenditures	2,742,555.00	2,671,933.00	2,934,432.00	1,212,773.04	3,098,885.00	164,453.00	5.60%	
259	Capital, One-Time, Special								
260	Garage Bond	31,553.00	31,552.80	31,054.00	30,527.10	-	(31,054.00)	-100.00%	Bond paid off
261	Look Rd Bridge	93,240.00	-	91,020.00	-	-	(91,020.00)	-100.00%	Loan paid off
262	Town Hall Cap	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-	0.00%	
263	Memorial Hall Capital	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-	0.00%	
264	Reappraisal Fund	26,765.00	26,792.00	26,765.00	-	26,792.00	27.00	0.10%	
265	Public Lands & Fences	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	5,000.00	100.00%	Tennis Court
266	Police Equip Capital	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-	0.00%	
267	Old Fire House Cap	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%	
268	Transfer Station Capital	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%	
269	Library Capital	12,000.00	12,000.00	12,000.00	-	12,000.00	-	0.00%	
270	Fire Department Equipment	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	-	0.00%	
271	Planning/Aquisition Capit	221,000.00	221,000.00	-	-	-	-	#DIV/0!	
272	Public Safety Bldg Bond	-	-	70,461.00	34,385.03	375,639.00	305,178.00	433.12%	first full year
273	Total Capital, One-Time, Special	609,558.00	516,344.80	456,300.00	289,912.13	644,431.00	188,131.00	41.23%	
274	Total General Fund and Capital	3,352,113.00	3,188,277.80	3,390,732.00	1,502,685.17	3,743,316.00	352,584.00	10.40%	
275									
276					Actual To Date	Proposed	Change	% Change	

	A	B	C	D	E	F	G	H	I
4					Actual to date	Proposed	Change	% Change	
5		Budget FY21	Actual FY21	Budget FY22	FY22 Nov	Budget FY23	FY22 to FY23	FY22 to FY23	Comments
277		Budget FY21	Actual FY21	Budget FY22	FY22 Nov	Budget FY23	FY22 to FY23	FY22 to FY23	Comments
278	HIGHWAY EXPENDITURES								
279	Highway Salaries	377,247.00	381,197.45	392,324.00	173,634.04	402,244.00	9,920.00	2.53%	
280	Highway Superintendent	70,639.00	69,959.66	73,438.00	31,869.29	75,294.00	1,856.00	2.53%	
281	Unscheduled Overtime	37,000.00	26,248.94	37,000.00	2,663.66	37,000.00	-	0.00%	
282	Social Security	37,000.00	35,418.36	38,355.00	15,364.75	39,365.00	1,010.00	2.63%	
283	Health Insurance	227,036.00	208,554.39	245,500.00	90,301.23	245,500.00	-	0.00%	
284	Disability Insurance	2,500.00	2,273.22	2,500.00	881.13	2,300.00	(200.00)	-8.00%	
285	Retirement	29,000.00	28,590.33	31,336.00	13,047.92	34,732.00	3,396.00	10.84%	
286	Uniforms	3,100.00	2,922.17	3,100.00	1,308.30	3,100.00	-	0.00%	
287	Fire Alarm	250.00	250.00	250.00	-	250.00	-	0.00%	
288	Workers Comp	33,200.00	30,680.75	33,200.00	6,704.23	33,200.00	-	0.00%	
289	Municipal Parking Maint	2,500.00	1,432.00	2,500.00	-	2,500.00	-	0.00%	
290	Culverts	21,000.00	23,139.96	21,000.00	2,394.71	21,000.00	-	0.00%	Price doubled
291	Guardrails	10,000.00	6,625.00	10,000.00	-	10,000.00	-	0.00%	
292	Chloride	22,000.00	19,714.38	22,000.00	4,591.72	22,000.00	-	0.00%	
293	Gravel/Stone/Fabric-Misc	108,000.00	129,658.06	108,000.00	7,476.63	130,000.00	22,000.00	20.37%	Lake Raponda
294	Resurfacing	290,000.00	283,427.18	290,000.00	317,830.99	340,000.00	50,000.00	17.24%	Whites, Boyd, Adams, Higley Hill, Coldbrook
295	Salt	79,000.00	46,046.72	79,000.00	-	79,000.00	-	0.00%	
296	Sand	75,000.00	62,081.00	75,000.00	-	75,000.00	-	0.00%	
297	Snow Removal	37,500.00	29,180.00	37,500.00	2,500.00	37,500.00	-	0.00%	Last year of 3 year contract
298	Signs	2,200.00	2,931.32	2,200.00	928.38	2,200.00	-	0.00%	
299	Crack Sealing	18,000.00	21,914.04	18,000.00	-	18,000.00	-	0.00%	
300	Stabilization/Fabric/Hay	7,000.00	5,257.76	7,000.00	1,616.36	9,000.00	2,000.00	28.57%	Lake Raponda
301	Maintenance to Equipment	60,700.00	45,784.65	60,700.00	8,692.99	60,700.00	-	0.00%	
302	Fuel	59,000.00	36,679.26	59,000.00	15,144.91	59,000.00	-	0.00%	
303	Rental/Contracted	7,000.00	2,003.75	7,000.00	3,731.40	7,000.00	-	0.00%	
304	Training	100.00	-	100.00	-	100.00	-	0.00%	
305	Electricity	2,900.00	2,715.03	2,900.00	831.92	2,900.00	-	0.00%	
306	Tools & Supplies	20,100.00	16,945.27	20,100.00	5,718.72	20,100.00	-	0.00%	
307	Personal Protective Equip	1,500.00	442.25	1,500.00	-	1,500.00	-	0.00%	
308	Telephone	2,900.00	3,249.47	2,900.00	1,550.90	3,300.00	400.00	13.79%	
309	Advertising	550.00	246.50	550.00	178.50	550.00	-	0.00%	
310	Insurance - Vehicles/Bldg	21,000.00	15,855.73	21,000.00	3,223.05	21,000.00	-	0.00%	
311	Computer/Office Supplies	800.00	703.53	800.00	238.64	800.00	-	0.00%	
312	Sewer Rent	690.00	764.10	800.00	807.30	825.00	25.00	3.13%	
313	MRGP permit	2,190.00	1,590.00	2,190.00	-	2,190.00	-	0.00%	
314	Bldg/Maint/Improvements	5,600.00	1,434.14	5,600.00	1,973.47	5,600.00	-	0.00%	
315	Heating	5,000.00	3,462.37	5,000.00	359.18	5,000.00	-	0.00%	
316	Bridge Cap	35,000.00	35,000.00	100,000.00	100,000.00	100,000.00	-	0.00%	
317	Better Back Roads Grant	-	74,792.40	-	-	-	-	#DIV/0!	
318	Town Road Equip	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	-	0.00%	
319	Garage Capital					5,000.00	5,000.00	#DIV/0!	
320	Total Highway Expenditures	1,889,202.00	1,834,171.14	1,994,343.00	990,564.32	2,089,750.00	95,407.00	4.78%	
321									
322					Actual To Date	Proposed	Change	% Change	

	A	B	C	D	E	F	G	H	I
4					Actual to date	Proposed	Change	% Change	
5		Budget FY21	Actual FY21	Budget FY22	FY22 Nov	Budget FY23	FY22 to FY23	FY22 to FY23	Comments
323		Budget FY21	Actual FY21	Budget FY22	FY22 Nov	Budget FY23	FY22 to FY23	FY22 to FY23	Comments
324	General Fund Revenue								
325	Interest Del Taxes	55,000.00	111,501.51	55,000.00	11,250.37	60,000.00	5,000.00	9.09%	No tax sale FY20
326	Penalty Del Taxes	52,000.00	136,371.56	70,000.00	3,973.12	70,000.00	-	0.00%	No tax sale FY20
327	Misc Grants	-	42,492.32	-	-	-	-	#DIV/0!	
328	Municipal Planning Grant	-	7,564.00	-	-	-	-	#DIV/0!	
329	Glebe Land	85,000.00	27,301.00	27,000.00	-	27,000.00	-	0.00%	
330	GF Dog/Liquor Licenses	3,300.00	3,811.00	3,300.00	209.00	3,800.00	500.00	15.15%	
331	Zoning fees	12,000.00	11,328.00	12,000.00	11,453.00	12,000.00	-	0.00%	
332	Permit Recording Fees	250.00	163.00	250.00	144.00	250.00	-	0.00%	
333	Land Sales/Redemptions	2,000.00	-	2,000.00	7,473.91	2,000.00	-	0.00%	
334	Misc. Administ. Income	-	179.00	100.00	-	-	(100.00)	-100.00%	
335	Misc Income	3,750.00	37,026.10	3,750.00	132.75	3,750.00	-	0.00%	
336	Act 60-Grand List Admin	3,156.00	3,152.00	3,156.00	-	3,156.00	-	0.00%	
337	PILOT Payment	10,000.00	13,932.40	13,000.00	10,699.40	13,000.00	-	0.00%	
338	State Education Fund	30,000.00	29,652.00	30,000.00	-	30,000.00	-	0.00%	
339	Reapp State/Parcel Paymen	26,765.00	26,792.00	26,500.00	-	26,792.00	292.00	1.10%	
340	Land Use	42,000.00	45,379.00	44,000.00	38,921.00	45,000.00	1,000.00	2.27%	
341	Administrative WWTP	4,750.00	4,750.00	4,892.00	-	5,040.00	148.00	3.03%	
342	Administrative Water	4,750.00	4,750.00	4,892.00	-	5,040.00	148.00	3.03%	
343	Town Clerk Fees	35,000.00	98,049.50	35,000.00	35,555.00	40,000.00	5,000.00	14.29%	
344	CTCL Grant Rev	-	5,000.01	-	-	-	-	#DIV/0!	
345	POLICE REVENUE								
346	Fees & Fines - Police	41,000.00	50,016.33	41,000.00	18,480.15	50,000.00	9,000.00	21.95%	
347	Sale of Cruiser	-	-	4,500.00	-	-	(4,500.00)	-100.00%	
348	Misc Police Income	500.00	-	500.00	677.27	500.00	-	0.00%	
349	PD Outside Employment Inc	12,000.00	6,423.95	7,500.00	3,438.42	7,500.00	-	0.00%	
350	PD Alarm Registration Fee	3,600.00	3,300.00	4,400.00	900.00	4,000.00	(400.00)	-9.09%	
351	DUI Enforcement Grant	5,000.00	900.15	4,000.00	1,943.83	2,000.00	(2,000.00)	-50.00%	
352	Governor's HW Safety Gran	5,000.00	5,249.91	5,000.00	1,279.68	5,000.00	-	0.00%	
353	GHSP Equip Grant	5,000.00	7,402.38	5,000.00	848.70	5,000.00	-	0.00%	
354	FIRE DEPT REVENUE								
355	Fees - Town of Searsburg	25,283.00	25,283.00	27,875.00	26,547.00	27,875.00	-	0.00%	Contract
356	Somerset	3,000.00	3,000.00	3,000.00	-	-	(3,000.00)	-100.00%	
357	Misc Fire Department	-	-	-	198.00	-	-	#DIV/0!	
358	Transfer Station Fees	79,000.00	116,388.02	79,000.00	52,561.75	100,000.00	21,000.00	26.58%	
359	MHS Fees	600.00	-	600.00	590.00	600.00	-	0.00%	
360	Memorial Hall Rent	1,000.00	-	1,000.00	1,450.00	1,000.00	-	0.00%	
361	Interest GF	20,000.00	2,820.03	5,000.00	1,789.73	5,000.00	-	0.00%	
362	Surplus	130,000.00	-	140,000.00	-	240,000.00	100,000.00	71.43%	
363	Total General Fund Revenue	700,704.00	829,978.17	663,215.00	230,516.08	795,303.00	132,088.00	19.92%	
364									
365	Highway Revenue								
366	Permits	100.00	460.00	100.00	148.00	100.00	-	0.00%	
367	State Aid	140,000.00	142,776.28	140,000.00	75,381.11	143,000.00	3,000.00	2.14%	
368	Grant Income	-	23,255.03	-	3,952.76	-	-	#DIV/0!	

	A	B	C	D	E	F	G	H	I
4					Actual to date	Proposed	Change	% Change	
5		Budget FY21	Actual FY21	Budget FY22	FY22 Nov	Budget FY23	FY22 to FY23	FY22 to FY23	Comments
369	Better Back Rds Grant	-	-	-	20,000.00	-	-	#DIV/0!	
370	Misc. Income	250.00	37,551.64	250.00	472.25	-	(250.00)	-100.00%	
371	Interest - Road	400.00	348.00	400.00	133.98	400.00	-	0.00%	
372	Surplus	20,000.00	-	131,000.00	-	135,000.00	4,000.00	3.05%	
373	Total Highway Revenues	160,750.00	204,390.95	271,750.00	100,088.10	278,500.00	6,750.00	2.48%	