

Dep 06/2021							
Item	FY22 Actual	FY21 Actual	FY22 Budget	FY22 Proposed	Change (FY22 to FY21)	% Change	Notes
ADVERTISING							
Checklist & Town Meeting							
Election Expense	\$ 218.25	\$ 248.54	\$ 3,800	\$ 500	\$ -	(2,500)	
Town Report	\$ 1,074.24	\$ 1,042.16	\$ 1,500	\$ 1,500	\$ -		
Bills/Clerks	\$ 822.39	\$ 1,241.07	\$ 2,000	\$ 1,750	\$ -	(250)	
Section TOTAL	\$ 2,114.88	\$ 2,531.77	\$ 7,300	\$ 3,750	\$ -	(3,550)	-47.3%
Legal & Auditing							
Legal	\$ 9,346.29	\$ 15,184.82	\$ 16,000	\$ 16,000	\$ -		checking on contract with auditor
Auditing	\$ 12,950.00	\$ 11,110.00	\$ 10,500	\$ 10,500	\$ -		
Section TOTAL	\$ 22,296.29	\$ 26,294.82	\$ 26,500	\$ 26,500	\$ -		0.0%
Town Office Operations							
Insurance and Bonds	\$ 12,858.90	\$ 10,083.51	\$ 21,999	\$ 21,999	\$ -		need to confirm premiums
Office Utilities	\$ 4,983.99	\$ 1,085.60	\$ 5,000	\$ 5,000	\$ -		may be mistakes made in how solar credits were posted -- checking with SG
Repairs & Maintenance	\$ 2,391.40	\$ 1,074.58	\$ 9,000	\$ 9,000	\$ -		should put together list of projects; currently at \$5,977 for FY25
Postage	\$ 2,113.73	\$ 2,348.85	\$ 5,000	\$ 5,000	\$ -		
Supplies	\$ 8,019.07	\$ 7,540.17	\$ 7,500	\$ 8,000	\$ 500		
Computer Services	\$ 6,177.12	\$ 4,580.02	\$ 9,000	\$ 7,500	\$ -	(1,500)	
Training	\$ 406.22	\$ 677.95	\$ 750	\$ 750	\$ -		
Cleaning	\$ 9,054.96	\$ 9,270.00	\$ 10,000	\$ 10,000	\$ -		
Equip. Maint. & Contracts	\$ 14,997.14	\$ 14,439.05	\$ 15,500	\$ 16,000	\$ 500		includes the Town's NEMRC software license fees (10K) as well as Brookfield for town office generator, elevator, and all of the scanner/printer support we've needed. Generator and elevator work always add to this
Telephone & Internet	\$ 4,487.62	\$ 5,960.00	\$ 5,250	\$ 6,000	\$ 750		
Office Equipment	\$ 183.10	\$ 74.99	\$ 4,000	\$ 4,000	\$ -		
Public Notice Expense	\$ 5,222.64	\$ 8,577.12	\$ 4,500	\$ 5,000	\$ 500		
Special Services	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -		I believe this covers the cost of misc. engineering assistance
Section TOTAL	\$ 89,712.37	\$ 87,721.14	\$ 107,249	\$ 107,250	\$ 1		0.7%
Town Clerk and Treasurer							
Salaries	\$ 101,338.34	\$ 131,896.57	\$ 89,821	\$ -	\$ -		use salaries/benefits spreadsheet
Admin & Board Assistant	\$ -	\$ -	\$ 62,000	\$ -	\$ -	(62,000)	should discuss whether we should anticipate new admin support position
Borrowing Interest	\$ 38.11	\$ -	\$ 250	\$ 250	\$ -		
Section TOTAL	\$ 101,376.45	\$ 131,896.57	\$ 90,071	\$ 500	\$ -		0.0%
Subcontract							
Schoolboard Reimbursement	\$ 3,250.00	\$ 3,250.00	\$ 3,250	\$ 5,250	\$ 2,000		this has not been increased since 1997/brings us closer to par with nearby towns
Town Website	\$ -	\$ 823.00	\$ 2,000	\$ 2,000	\$ -		based on the terms of the contract with Empired for annual ongoing maintenance and support
Town Admin. Salary	\$ 69,142.49	\$ 69,528.00	\$ 81,122	\$ 80,000	\$ -	(1,122)	
Training	\$ 547.17	\$ 30.00	\$ 500	\$ 500	\$ -		
Mileage Reimbursement	\$ 44.41	\$ -	\$ -	\$ -	\$ -		
SB Recording Secretary	\$ 1,418.00	\$ 1,550.00	\$ 1,628	\$ 2,250	\$ 623		
Communications	\$ -	\$ -	\$ -	\$ -	\$ -		
Wastewater Project	\$ -	\$ -	\$ 5,000	\$ -	\$ -	(5,000)	this supported public outreach last fy and was covered by grant from VNRRC; future costs covered by wastewater grants/loans?
Section TOTAL	\$ 74,802.07	\$ 76,311.00	\$ 93,600	\$ 90,000	\$ -	(3,600)	-3.7%
Training & Salaries							
PC/DRB Recording Secretary	\$ 1,600.90	\$ 1,305.00	\$ 1,000	\$ 1,750	\$ 750		
Special Planning Projects	\$ 22,933.10	\$ 5,037.06	\$ 5,000	\$ -	\$ -	(5,000)	
Town Plan	\$ -	\$ -	\$ -	\$ -	\$ -		
Salaries	\$ 57,051.11	\$ 68,946.15	\$ 65,940	\$ -	\$ -	(65,940)	use salaries/benefits spreadsheet
Training	\$ 192.43	\$ 150.43	\$ 500	\$ 500	\$ -		
Computer Equipment/Service	\$ 851.00	\$ 1,068.98	\$ 1,250	\$ 1,300	\$ 50		anticipate a new computer for JB
Mileage Reimbursement	\$ -	\$ -	\$ 250	\$ 250	\$ -		
Section TOTAL	\$ 82,628.54	\$ 76,507.62	\$ 74,620	\$ 4,000	\$ -	(70,620)	-94.6%
Plant & Equipment							
Assessor Services	\$ 22,463.25	\$ 23,029.04	\$ 23,000	\$ 25,000	\$ 2,000		Have not spoken with Listers/MJP
Computer Equipment/Service	\$ 2,806.47	\$ 3,169.21	\$ 4,000	\$ 4,000	\$ -		
Property Map Maintenance	\$ 1,850.00	\$ 1,500.00	\$ 1,000	\$ 1,000	\$ -		
Training and Meetings	\$ -	\$ -	\$ 200	\$ 200	\$ -		
Professional Services	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -		
Section TOTAL	\$ 27,119.72	\$ 27,698.25	\$ 30,000	\$ 32,000	\$ 2,000		6.7%
Outstanding Liabilities							
Collection Fees	\$ 11,705.30	\$ 9,837.62	\$ 15,000	\$ 10,000	\$ -	(5,000)	JP anticipates lower penalties for late payments consistent with current fiscal year
Section TOTAL	\$ 11,705.30	\$ 9,837.62	\$ 15,000	\$ 10,000	\$ -	(5,000)	-33.3%
Conservation							
Conservation Special Projects	\$ 4,999.60	\$ 5,000.00	\$ 5,000	\$ 5,000	\$ -		as requested at 12/4 SB mtg
Section TOTAL	\$ 4,999.60	\$ 5,000.00	\$ 5,000	\$ 5,000	\$ -		0.0%