



GEORGIA VERMONT

Selectboard Meeting Monday, January 06, 2025 at 5:00 PM Fire Station Community Room and via Zoom Agenda

Zoom Details:

<https://us02web.zoom.us/j/6165843896?pwd=STduU2JzTmpiVmE1MXZSaWZWLzVadz09>

Meeting ID: 616 584 3896 | Passcode: 5243524

Dial by your Location: 1 929 205 6099 (New York)

1. CALL TO ORDER
2. PLEDGE OF ALLEGIANCE
3. ADDITIONS, DELETIONS, OR CHANGES TO THE AGENDA
4. SELECTBOARD MINUTES AND WARRANTS
 - A. Approval of Selectboard Regular Meeting Minutes for December 30, 2024
 - B. Approval of Warrants
5. BOARD BUSINESS (Public comment on agenda items limited to 5 minutes)
 - A. Selectboard Public Hearing for New Town Plan
<https://www.townofgeorgia.com/media/6166>
 - B. 2025 Budget Discussion
6. EXECUTIVE SESSION (if needed, pursuant to 1 V.S.A sec 313)

I would entertain a motion to enter into executive session to discuss _____ which premature disclosure or discussion may be detrimental to the board in itself and/or individuals involved.

I move that we enter into executive session to discuss _____ with (state names of attendees) under the provisions of Title 1, Section 313(a)(1)(A) of the Vermont Statutes. (State Time.)

7. ADJOURN

Posted to the Town website, four designated places within the Town of Georgia (Town Clerk's Office, Georgia Public Library, Maplefields & Georgia Market), and e-mailed to the local media.

Signed: Stacy Katon, Town Administrator

Phone: 802-524-3524 | Fax: 802-524-3543 | Website: [townofgeorgia.com](https://www.townofgeorgia.com)



GEORGIA VERMONT

Selectboard Special Meeting - Budget
Monday, December 30, 2024 at 5:00 PM
Chris Letourneau Meeting Room and via Zoom
Minutes - DRAFT

Zoom Details:

<https://us02web.zoom.us/j/6165843896?pwd=STduU2JzTmpiVmE1MXZSaWZWVadz09>

Meeting ID: 616 584 3896 | **Passcode:** 5243524

Dial by your Location: 1 929 205 6099 (New York)

Attendance:

PRESENT

Paul Jansen, Carl Rosenquist, Kristina Senna

ABSENT

Brian Dunsmore, Devon Thomas

OTHERS

Stacy Katon, Lori Hobart, Dayle Goad, Ken Minck

1. CALL TO ORDER

C. Rosenquist called the meeting to order at 5:05 PM

2. PLEDGE OF ALLEGIANCE

C. Rosenquist lead the Pledge of Allegiance

3. CHAIR UPDATE

C. Rosenquist asked for a moment of silence in recognition of the passing of President Jimmy Carter who passed December 29, 2024.

4. ADDITIONS, DELETIONS, OR CHANGES TO THE AGENDA

C. Rosenquist requested to move the Ken's email about American Tower to the Correspondence section.

L. Hobart has a warrant #40. K. Senna [REDACTED] ?

C. Rosenquist suggested section B under Board Business be for Budget.

S. Katon has two additions. 1. Highway Safety Grant needs a signature. 2. Add to Executive Session regarding personnel.

K. Senna made a motion to accept the additions, P. Jansen 2nd, All in favor

5. SELECTBOARD MINUTES AND WARRANTS

A. Approval of Minutes Selectboard Regular Meeting Minutes for 12/23/24
postponed approval of minutes until S. Katon and D. Goad can discuss further.

K. Senna made a motion that S. Katon take a run through changes to the minutes with D. Goad.
P. Jansen seconded the motion, All in Favor.

B. Approval of Warrants #39

K. Senna made a motion to approve Warrant #39.

Discussion: K. Senna - asked for invoice clarifications.

C. Rosenquist asked if there were any further questions before approval. All in Favor

L. Hobart - discussed and made clarification for warrant #40

Motion to approve Warrant 40 made by K. Senna, Seconded by P. Jansen, All in Favor

6. PUBLIC COMMENT (For items not on agenda)

All participants must clearly state their names. Appropriate actions will be considered once the Selectboard has reviewed the information provided and necessary subsequent research.

K. Senna gave kudos to the road crew

C. Rosenquist gave Kudos to the staff for all of the work on the budget.

K. Senna kudos to the Fire Department for responding to two town incidents

7. CORRESPONDENCE

Discussion with Ken Minck about his email regarding American Tower.

C. Rosenquist asks for a motion to approve the 2024 cell tower allocations to GCC and GCEC.

8. UNFINISHED BUSINESS

- A. NRPC-Agreement for Municipal Assistance To Support -Discussion/Follow Up
S. Katon is following up
- B. Easements For Pipe and Babcock-Follow Up Discussion
S. Katon was in touch with Mr. Babcock. S.Katon also reached out to lawyers. Need a version that doesn't have DRAFT written.

9. BOARD BUSINESS (Public comment on agenda items limited to 5 minutes)

- A. Franklin County Sheriff- Review/Action/Approval/Signature-Police Services 6 Month Agreement
C. Rosenquist asked for a motion to sign the Franklin County Sheriff contract which is for 6-month agreement.
S. Katon added that the VSP provides 4 hours per week. The VSP contract runs out in May and termination notice still needs to be written even though it will run out in May 2025.
K. Senna made motion to accept, P. Jansen 2nd
All in Favor
C. Rosenquist signed the Franklin County Sheriff contract
Ken Minck left the meeting.

10. TOWN ADMINISTRATOR, TREASURER AND SELECTBOARD SUB COMMITTEES REPORTS

- A. Town Administrator
S. Katon said that the grant amendment for the highway signs has been extended to December 30, 2025, and needs to be signed.
Motion made by K. Senna, Seconded by P. Jansen.
All in Favor
C. Rosenquist signed document
- B. Treasurer
- C. Buildings
- D. Budget and Finance
Budget discussions in preparation for January 6th public meeting
- E. Personnel
S. Katon asked for an executive session to discuss personnel.

F. Public Works/Grounds/Recreation

L. Hobart is looking into a reimbursement grant for Recreational Boating Safety through the Coast Guard.

P. Jansen discussed his meeting with Todd Cadieux and the electrician at the highway building about lockout switch and generator. Also reviewed the library's electrical needs.

G. Committees at the direction of the chair-GA Conservation Commission (GCC)--American Tower.

Discussion took place item # 7 Correspondence (Lines #61 & 62)

11. OTHER

12. PLAN NEXT MEETING AGENDA

Budget discussions

A. January 06, 2025-Town Plan & Budget

January 06, 2025 at 5pm will be town plan presentation

January 06, 2025 at 6pm will be towns 2025 draft budget discussion with the public

Both will be held at the Fire Department community room

13. EXECUTIVE SESSION (if needed, pursuant to 1 V.S.A sec 313)

I would entertain a motion to enter into executive session to discuss _____ which premature disclosure or discussion may be detrimental to the board in itself and/or individuals involved.

I move that we enter into executive session to discuss _____ with (state names of attendees) under the provisions of Title 1, Section 313(a)(1)(A) of the Vermont Statutes. (State Time.)

C. Rosenquist asked if there was a motion to enter into Executive Session at 7:21pm to discuss personnel matters.

Motion made by Senna, Seconded by Jansen, All in Favor

A. Personnel-Assessor--Follow Up Discussions

S. Katon asked that personnel issue be discussed in Executive Session.

14. ADJOURN

Regular meeting adjourned to enter into Executive session at 7:20 PM

Motion for executive session at 7:22pm by K. Senna, 2nd by P. Jansen

Town Administrator will join to discuss personnel matters.

138 **TABLED ITEMS:**

139

140 **Posted to the Town website, four designated places within the Town of Georgia (Town Clerk’s**
141 **Office, Georgia Public Library, Maplefields & Georgia Market), and e-mailed to the local media.**

142 **Signed: Stacy Katon, Town Administrator**

143 **Phone: 802-524-3524 | Fax: 802-524-3543 | Website: townofgeorgia.com**

144

DRAFT

FUTURE LAND USE

PART IV VISION, GOALS & POLICIES

Future Land Use

The Future Land Use Vision Map ([Map 4.1](#)) is intended to serve as a guide of present and prospective land uses which describe the anticipated location, character and use-intensity of future land development activities as envisioned in this plan. It is not intended to act as an official zoning map, however is intended to help inform future zoning map changes. The different land use character areas identified on the map are described as follows:

Conservation/Recreation. The Conservation/Recreation character area largely covers the areas currently zoned as “Natural Areas” (N-1) and “Recreation” (L-1). These areas of town have significant natural features and development constraints which make development in these areas unfavorable. These areas are best suited to remain in their natural state to the extent possible for present and future generations. Any future development permitted in these areas should be limited to large lots and sensitive design to minimize the impact on the land.

Lakeside. The Lakeside character area largely covers the areas currently zoned as “Lakeshore” (L-1) and “Lakeshore/Recreational” (L-2). This area of town contains land bordering Lake Champlain, a significant natural feature of the town. The purpose of this character area is to continue to allow for the sensitive residential and recreational enjoyment of the lake while protecting the water quality, natural beauty of the shoreline, and scenic views. Future development within this area should remain at low densities in response to the soil conditions and steep

slopes, and take steps to preserve the open lands and viewshed of both the lake and shoreline.

Agricultural Residential. The Agricultural / Residential character area largely covers the areas currently zoned as “Agricultural / Rural Residential” (AR-1), covering a significant percentage of town. This character area largely defines the natural and rural residential character of Georgia as an agricultural community. Future development within these areas should continue to be relatively low density residential growth. Disruptions to existing agricultural lands and natural features should be minimized by strategically clustering new housing or avoiding these areas entirely. Land should be developed so that large contiguous expanses of agricultural, forestry, significant geological areas, wildlife habitat, scenic areas, and other important open space land will be protected. Development may be phased in order to meet the purposes of this district. Strip development is strongly discouraged, and as the town continues to grow and develop, long-term growth is encouraged to be directed away from this character area and instead located in other areas designated for denser living where possible.

Residential Hamlet. The Residential Hamlet character area largely covers the areas currently zoned as “Residential Medium Density” (AR-2) and is proposed to be added to the Hubbard Corner hamlet and along northern Route 7. This character area is intended to provide a location around historic hamlet areas of the town for residential development

FUTURE LAND USE

at a higher density than surrounding rural areas, in addition to some small scale commercial uses which serve the immediate area. Future development in this area is intended to reflect historic village development patterns and plan for safer pedestrian routes and accessibility.

Residential Neighborhood. The Residential Neighborhood character area largely covers the areas currently zoned as “Residential High Density” (AR-3). This character area is intended to enable higher density residential development in the vicinity of commercial growth areas where existing development at a higher density has already occurred. Future development in this area should allow for higher density residential uses, smaller scale commercial uses, and plan for safer pedestrian routes and accessibility with connections to commercial areas.

Residential Village. The Residential Village is a newly-defined character area developed for the highest density residential growth of future multifamily development adjacent to the South Village as the current neighborhood evolves over time, supported by water at the south end of town and by the Route 7 transportation corridor.

Hamlet Business. The Hamlet Business character area is a newly-defined area centered around the hamlet of Georgia Center. This area serves as the municipal center by hosting the Town Offices, Town Garage, Fire & Rescue, Elementary School, Historical Society Museum and historic cemeteries. The area is intended to promote a mix of smaller-scale commercial development together with residential living that is appropriately scaled and patterned to match the older historic hamlet development patterns. As such, the allowable uses in this area should be focused more on smaller local business, shops, services and residential living, while avoiding larger auto-centric uses such as shopping plazas, car washes, drive-thrus, and vehicle

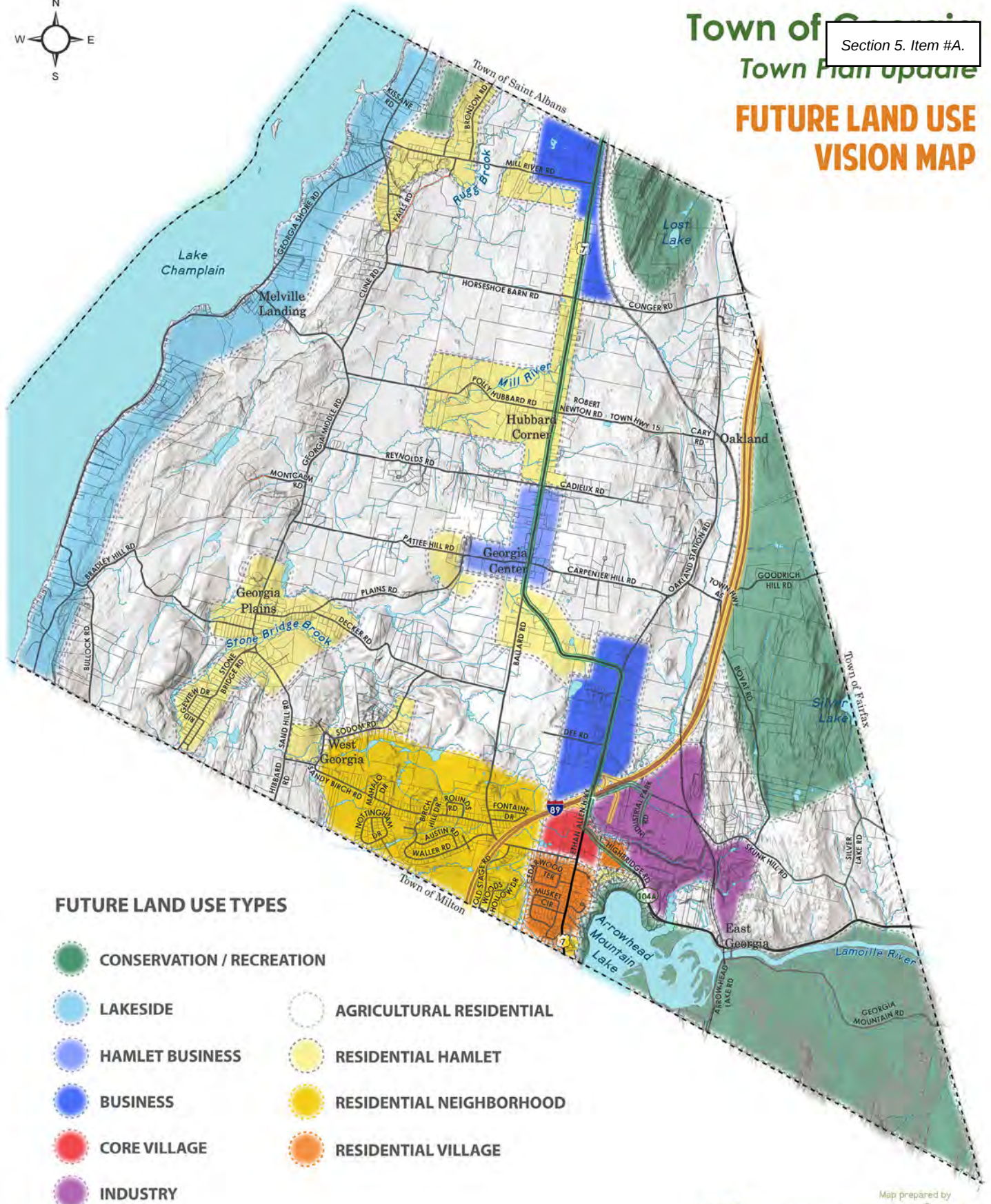
or heavy equipment sales. Strip development here should be strictly avoided by encouraging sensitive site design, reduced setbacks, limited front yard parking, and an emphasis on improved landscaping with strong pedestrian connections and accessibility.

Business. The Business character area includes lands currently zoned as “Business” (B) but is proposed to be scaled back away from the Interstate to the east, and also added to a new location along Route 7 at the north end of town. This Business area is intended to function as a moderate-traffic, medium scale commercial and residential area as it transitions from the busier South Village and St. Albans commercial areas to the more rural residential areas on either side of Georgia Center. This area should enable mixed commercial and residential uses in an interconnected, unified pattern that does not result in strip development. The gradual accumulation of strip development along this corridor should be strictly avoided using sensitive and creative site design, shared and controlled access to and from the highway, improved screening and landscaping, limited front yard parking, and safer pedestrian accessibility. This district is not intended to serve as a regional growth center. Commercial uses shall be of a scale and size appropriate only for a local growth center.

Core Village. The Core Village character area largely covers the areas currently zoned as “South Village” (V) but is proposed to be scaled back to accommodate some new adjacent Residential Village areas to the east and expanded to the west. This character area is intended to provide a concentrated core settlement of commercial, governmental, mixed-use and residential uses in a traditional Vermont village setting with a strong emphasis on the pedestrian streetscape and public realm of walkable tree-lined streets and storefronts. A diverse mix of commercial and residential uses is encouraged here at a higher density than allowed anywhere else in town to create a



FUTURE LAND USE VISION MAP



0 0.25 0.5 0.75 1 Miles

Map is for conceptual planning purposes only



REGROWTH
PLANNING

Map prepared by

Upstate GIS

Data Sources: Municipal Boundaries, Roads,
Transit lines and Bus Stops: Vermont Center
for Geographic Information

MAP 4.1 - Future Land Use Vision Map

Town of Georgia

Draft Budget

Actual Thru December 31, 2024 (Preliminary)

	General Ledger Description	2024 Budget	2024 Actual	Variance	2025 Budget	Increase
4	1-6-00-00 TAX REVENUES					
5	1-6-00-00-00.05 Current Taxes	2,790,510.00	2,400,950.09	(389,559.91)	2,974,098.25	6.58%
6	1-6-00-00-00.15 Delinquent Taxes	0.00	233,346.45	233,346.45	-	
7	1-6-00-00-00.20 Interest: Delinquent Tax	4,500.00	5,208.55	708.55	4,500.00	0.00%
8	1-6-00-00-00.25 Delinquent Collector Fees	7,200.00	16,895.38	9,695.38	13,000.00	80.56%
9	1-6-00-00-00.30 Muncipal Portion of Taxes	0.00	26,132.90	26,132.90	-	
11	Total Tax Revenues	2,802,210.00	2,682,533.37	(119,676.63)	2,991,598.25	6.76%
13	1-6-00-05 FEES, LICENSES, FINES					
14	1-6-00-05-00.10 DRB Fees	10,000.00	16,610.00	6,610.00	15,000.00	50.00%
15	1-6-00-05-00.13 Vault Time	750.00	783.00	33.00	750.00	0.00%
16	1-6-00-05-00.14 Green Mountain Passports	60.00	78.00	18.00	80.00	33.33%
17	1-6-00-05-00.15 Zoning Fees	18,000.00	44,468.50	26,468.50	35,000.00	94.44%
18	1-6-00-05-00.16 DMV Registration Fees	100.00	111.00	11.00	100.00	0.00%
19	1-6-00-05-00.17 Recording Fees	40,000.00	38,965.00	(1,035.00)	40,000.00	0.00%
20	1-6-00-05-00.18 Marriage Licenses	200.00	300.00	100.00	200.00	0.00%
21	1-6-00-05-00.19 Hunting & Fishing License	100.00	84.00	(16.00)	100.00	0.00%
22	1-6-00-05-00.20 Overweight Permit Fees	1,000.00	955.00	(45.00)	1,000.00	0.00%
23	1-6-00-05-00.25 Dog Licenses	2,500.00	1,867.00	(633.00)	2,500.00	0.00%
24	1-6-00-05-00.30 Driveway Permit Fees	500.00	6,205.00	5,705.00	1,200.00	140.00%
25	1-6-00-05-00.40 Liquor Licenses	210.00	280.00	70.00	210.00	0.00%
26	1-6-00-05-00.45 Parks & Rec Revenues	2,500.00	2,200.00	(300.00)	2,500.00	0.00%
28	Total Fees, Licenses & Fines	75,920.00	112,906.50	36,986.50	98,640.00	29.93%
30	1-6-00-10 STATE OF VERMONT					
31	1-6-00-10-00.05 State Aid To Highways	83,130.59	166,409.01	83,278.42	83,130.00	0.00%
32	1-6-00-10-00.10 Traffic Fines	1,200.00	2,513.00	1,313.00	1,500.00	25.00%
33	1-6-00-10-00.15 Railroad Tax	4,635.00	4,634.75	(0.25)	4,635.00	0.00%
34	1-6-00-10-00.20 PILOT Payment	3,721.00	4,087.91	366.91	4,100.00	10.19%
35	1-6-00-10-00.25 State/Fed Reimbursements	43,000.00	55,864.50	12,864.50	55,000.00	27.91%
36	1-6-00-10-00.30 Appraisals	18,913.00	18,912.50	(0.50)	18,913.00	0.00%
37	1-6-00-10-00.40 Equalization Payment	2,200.00	2,225.00	25.00	2,225.00	1.14%
39	Total State of Vermont	156,799.59	254,646.67	97,847.08	169,503.00	8.10%
41	1-6-00-20 OTHER REVENUE					
42	1-6-00-20-00.20 School Reimbursement	57,000.00	37,600.00	(19,400.00)	40,000.00	-29.82%
43	1-6-00-20-00.25 Miscellaneous Revenue	70,000.00	73,686.77	3,686.77	0.00	-100.00%
44	1-6-00-20-00.30 Interest On Investments	150.00	4,690.14	4,540.14	150.00	0.00%
45	1-6-00-20-00.40 Greenbacker Revenue	90,000.00	45,000.00	(45,000.00)	45,000.00	-50.00%
46	1-6-00-20-00.45 Reduce Fund Balance	0.00	0.00	(0.00)	0.00	-100.00%
47	1-6-00-20-00.60 Copier Income	5,000.00	5,816.51	816.51	5,000.00	0.00%
48	1-6-00-20-00.65 Community Events Donation	0.00	1,800.00	1,800.00	0.00	
49	1-6-00-20-00.70 Cell Tower Rent Pmts	15,000.00	64,755.04	49,755.04	15,000.00	0.00%
50	1-6-00-20-00.85 Gifts to Town	600.00	1,100.00	500.00	600.00	0.00%
51	1-6-00-20-00.91 Library Revenue	200.00	327.42	127.42	200.00	0.00%
52	1-6-00-20-00.92 Highway Revenue	400.00	1,279.00	879.00	500.00	25.00%
53	1-6-00-20-00.93 Highway Disaster Revenue	0.00	19,834.24	19,834.24	0.00	0.00%
55	Total Other Revenue	238,350.00	255,889.12	17,539.12	106,450.00	-55.34%
57	Total Revenue	3,273,279.59	3,305,975.66	32,696.07	3,366,191.25	

						Section 5. Item #B.
	General Ledger Description	2024 Budget	2024 Actual	Variance	2025	
59	Money Transferred in/out Budget					
60	Grants / Reserve / Impact Fees					
61	1-6-02-25-00.50 Workforce Retention	1,059,099.00	1,059,098.67	(0.33)	0.00	0.00%
62	1-6-02-25-00.40 Transfer - Restricted Fund	273,000.00	0.00	(273,000.00)	136,950.00	-49.84%
63	1-6-02-25-00.45 Transfer - Impact Fee Fund	33,000.00	611.11	(32,388.89)	74,500.00	125.76%
64	1-6-02-25-00.50 Project Fund WR	0.00	0.00	0.00	281,151.00	100.00%
65	1-6-02-25-30.00 Highway Grant Revenue	0.00	149,698.25	149,698.25	276,200.00	0.00%
66	1-6-02-25-36.00 Fire & Rescue Grant Revenue				77,500.00	
67	1-6-02-25-70.00 Library Grant Revenue	0.00	0.00	0.00	0.00	0.00%
68	Transfer from General Fund				134,000.00	
70	Total Transfer into Budget	1,365,099.00	1,209,408.03	(155,690.97)	980,301.00	-28.19%
72	1-7-02 GRANTS & CAPITAL EXP.					
73	1-7-02-20 Admin / Boards / Commissions					
74	1-7-02-20-52.10 Admin Prchse-Impact Fees	12,500.00	6,348.56	(6,151.44)	12,500.00	0.00%
75	1-7-02-20-52.50 Records Preservation Reserve	15,000.00	0.00	(15,000.00)	15,000.00	0.00%
76	1-7-02-20-52.81 Cons Pchse - General Fund	0.00	9.99	9.99	0.00	0.00%
78	Total Admin / Boards / Commissions	27,500.00	6,358.55	(21,141.45)	27,500.00	0.00%
80	1-7-02-36 Fire & Rescue Department					
81	1-7-02-36-52.05 Fire & Rescue Purchase- Current Year				77,500.00	
82	1-7-02-36-52.10 GFD Purchase-Impact Fees	14,000.00	14,251.19	251.19	30,000.00	114.29%
83	1-7-02-36-52.30 GFR Purchase-Rerserve Fun	0.00	0.00	0.00	0.00	0.00%
84	GFDR Water Tank Repair	30,000.00	0.00	(30,000.00)	0.00	0.00%
85	GFDR Ladder Truck Payoff	50,822.00	50,814.95	(7.05)	0.00	0.00%
87	Total Fire Rescue	94,822.00	65,066.14	(29,755.86)	107,500.00	13.37%
89	1-7-02-65 Parks & Recreation					
90	1-7-02-65-52.10 Parks/Rec Prchse-Impact	0.00	0.00	0.00	23,000.00	0.00%
91	1-7-02-65-52.15 Parks/Rec Prchse-Reserve	10,000.00	0.00	(10,000.00)	32,750.00	227.50%
92	Parks/Rec Building Improvements/Dock	40,000.00	0.00	(40,000.00)	17,000.00	0.00%
94	Total Parks & Rec	50,000.00	0.00	(50,000.00)	72,750.00	45.50%
96	1-7-02-70 Library					
97	1-7-02-70-52.10 Library Prchse-Impact Fee	0.00	0.00	0.00	-	0.00%
98	Library Carpet Tiles (2024) Architectural Design (2025)	30,000.00	0.00	(30,000.00)	50,000.00	0.00%
99	1-7-05-70-52.05 Reserve Fund purchase				6,200.00	
101	Total Library	30,000.00	0.00	(30,000.00)	56,200.00	0.00%
103	1-7-02-80 HIGHWAY					
104	1-7-02-80-52.10 Equip Prchse-Impact Fees	6,500.00	0.00	(6,500.00)	9,000.00	38.46%
105	1-7-02-80-52.20 Hwy Dept Grant Expenditure	0.00	5,937.76	5,937.76	51,000.00	0.00%
106	1-7-02-80-52.30 Hwy Prchse-Bridge Fund	165,000.00	165,000.00	0.00	0.00	-100.00%
107	Hwy New Plow Truck Purchase	250,000.00	0.00	(250,000.00)	0.00	-100.00%
108	Hwy 2018 Loader Payoff	29,429.00	29,851.96	422.96	0.00	0.00%
109	Hwy 2020 GMC Truck Payoff	16,421.00	16,399.95	(21.05)	0.00	0.00%
110	Hwy 2020 International Tandem Payoff	26,230.00	13,100.00	(13,130.00)	0.00	0.00%
111	Hwy Kenworth Plow Truck Payoff	29,668.00	30,027.91	359.91	0.00	0.00%
112	Hwy Paving	178,000.00	0.00	(178,000.00)	182,020.00	2.26%
113	B-7-10-30-52.15 Hwy Reserve Purchase	83,000.00	0.00	(83,000.00)	125,000.00	50.60%
115	Total Highway	784,248.00	260,317.58	(523,930.42)	367,020.00	-53.20%

						Section 5. Item #B.
	General Ledger Description	2024 Budget	2024 Actual	Variance	2025	
117	Other Project Funds					
118	Historical Society - Building Repairs	14,773.00	0.00	(14,773.00)	12,923.00	0.00%
119	Planning Commission - New Town Plan	24,811.00	0.00	(24,811.00)	0.00	0.00%
120	Planning Commission - New Dev Regs	25,000.00	0.00	(25,000.00)	0.00	0.00%
121	Conservation - Wetlands / Bridge	22,000.00	0.00	(22,000.00)	0.00	0.00%
122	Town Office - Well / Heating System	30,000.00	0.00	(30,000.00)	0.00	0.00%
123	NEMRC - Training	6,837.00	0.00	(6,837.00)	0.00	-100.00%
124	Project Fund (CRF)	255,108.00	0.00	(255,108.00)	0.00	-100.00%
126	Total Other Project Funds	378,529.00	0.00	(378,529.00)	12,923.00	-96.59%
128	Total Transfer Expenditures	1,365,099.00	331,742.27	(1,033,356.73)	643,893.00	-52.83%
130	Total Transfers	0.00	877,665.76	877,665.76	336,408.00	
132	1-7-05 GENERAL GOVERNMENT					
133	1-7-05-05 SELECTBOARD					
134	1-7-05-05-10.05 Selectboard Salaries	5,500.00	8,580.42	3,080.42	5,500.00	0.00%
135	1-7-05-05-10.10 Administrative Salaries	185,276.00	164,725.05	(20,550.95)	222,736.10	20.22%
136	1-7-05-05-10.20 Fire Warden Salaries	200.00	0.00	(200.00)	200.00	0.00%
137	1-7-05-05-10.21 Gen Gov Social Security	15,276.00	10,510.94	(4,765.06)	18,140.91	18.75%
138	1-7-05-05-10.22 Gen Gov Retirement	7,179.00	8,305.22	1,126.22	14,605.31	103.44%
139	1-7-05-05-10.23 Gen Gov Insurance Benefit	32,642.00	29,624.26	(3,017.74)	44,716.44	36.99%
140	1-7-05-05-10.24 Gen Gov HSA	2,500.00	2,500.00	0.00	1,250.00	-50.00%
141	1-7-05-05-10.25 Gen Gov Insurance Dental	593.00	551.04	(41.96)	1,334.16	124.98%
142	1-7-05-05-27.00 Selectboard Expenses	1,200.00	847.72	(352.28)	1,200.00	0.00%
143	1-7-05-05-27.05 Town Boards Salaries	8,700.00	1,879.60	(6,820.40)	8,700.00	0.00%
144	1-7-05-05-43.00 Legal Expenses	45,000.00	12,348.16	(32,651.84)	30,000.00	-33.33%
145	1-7-05-05-44.00 Admin Consultant Services	2,100.00	2,238.28	138.28	2,100.00	0.00%
146	1-7-05-05-45.00 Admin Contracted Services	13,850.00	13,531.48	(318.52)	13,850.00	0.00%
147	1-7-05-05-48.00 Property & Casualty Ins	99,000.00	50,157.25	(48,842.75)	70,000.00	-29.29%
148	1-7-05-05-51.00 Town Audit	21,000.00	22,238.00	1,238.00	28,000.00	33.33%
149	1-7-05-05-60.00 Planning Commission	0.00	23,198.56	23,198.56	0.00	#DIV/0!
150	1-7-05-05-90.00 General Contingency	150.00	0.00	(150.00)	0.00	-100.00%
152	Total Selectboard	440,166.00	351,235.98	(88,930.02)	462,332.92	5.04%
154	1-7-05-07 LOAN PAYMENTS					
155	1-7-05-07-00.10 Fire Station - VMBB	70,000.00	70,000.00	0.00	70,000.00	0.00%
156	1-7-05-07-00.22 Gilmond Land Purchase	16,732.76	16,737.19	4.43	0.00	-100.00%
157	1-7-05-07-00.30 Highway Garage Bldg Loan	150,000.00	150,000.00	0.00	150,000.00	0.00%
165	1-7-05-07-47.00 Loan Interest	119,000.00	119,260.96	260.96	149,000.00	25.21%
167	Total Loan Payments	355,732.76	355,998.15	265.39	369,000.00	3.73%

						Section 5. Item #B.
	General Ledger Description	2024 Budget	2024 Actual	Variance	2025	
169	1-7-05-10 TOWN CLERK					
170	1-7-05-10-10.05 Clerk's Office Salary	72,100.00	72,388.50	288.50	74,263.00	3.00%
171	1-7-05-10-10.10 Ballot Clerk's Salaries	12,663.00	7,888.32	(4,774.68)	13,042.89	3.00%
172	1-7-05-10-10.15 Asst Clerk's Salaries	47,668.40	53,917.93	6,249.53	49,098.45	3.00%
173	1-7-05-10-10.16 Clerks Office Social Secu	10,131.00	12,967.65	2,836.65	10,434.93	3.00%
174	1-7-05-10-10.17 Clerks Office Retirement	9,528.50	9,412.74	(115.76)	6,590.85	-30.83%
175	1-7-05-10-10.18 Clerks Office Ins Bene	20,042.04	18,448.42	(1,593.62)	25,218.05	25.83%
176	1-7-05-10-10.19 Clerks Office - HSA Acct	1,250.00	1,250.00	0.00	1,250.00	0.00%
177	1-7-05-10-10.20 Clerks Office Ins. Dental	444.72	511.96	67.24	444.72	0.00%
178	1-7-05-10-22.00 Records Supplies	0.00	254.89	254.89	-	0.00%
179	1-7-05-10-25.00 Election Expenses	5,000.00	(3,014.62)	(8,014.62)	5,000.00	0.00%
180	1-7-05-10-50.00 Dog Licenses	550.00	440.22	(109.78)	550.00	0.00%
181	1-7-05-10-99.00 Clerk's Misc. Expenses	50.00	36.64	(13.36)	50.00	0.00%
183	Total Town Clerk	179,427.66	174,502.65	(4,925.01)	185,942.90	3.63%
185	1-7-05-15 TOWN TREASURER					
186	1-7-05-15-10.00 Treas/ Tax Collect Salary	68,556.80	68,176.32	(380.48)	72,100.00	5.17%
187	1-7-05-15-10.01 Treasurer Social Security	5,244.60	5,611.89	367.29	5,515.65	5.17%
188	1-7-05-15-10.02 Treasurer Retirement	5,827.33	6,151.74	324.41	6,398.90	9.81%
189	1-7-05-15-10.03 Treasurer Insurance Benef	8,922.96	6,724.35	(2,198.61)	8,000.00	-10.34%
190	1-7-05-15-10.04 Treasurer HSA Acct.	1,250.00	0.00	(1,250.00)	0.00	-100.00%
191	1-7-05-15-10.05 Treasurer Ins. Dental	444.72	107.94	(336.78)	0.00	-100.00%
192	1-7-05-15-99.00 Treas. Misc. Expenses	0.00	0.00	0.00	0.00	#DIV/0!
194	Total Town Treasurer	90,246.41	86,772.24	(3,474.17)	92,014.55	1.96%
196	1-7-05-16 DELINQUENT TAX COLLECTOR					
197	1-7-05-16-10.00 DTC Collectors Fees	13,000.00	15,848.64	2,848.64	13,000.00	0.00%
198	1-7-05-16-10.01 DTC Social Security	994.50	1,254.44	259.94	994.50	
199	1-7-05-16-99.00 DTC Misc Expense	150.00	0.00	(150.00)	150.00	0.00%
201	Total Delinquent Tax Collector	14,144.50	17,103.08	2,958.58	14,144.50	0.00%
203	1-7-05-20 ADMINISTRATIVE					
204	1-7-05-20-21.00 Admin Postage	7,600.00	7,721.11	121.11	7,600.00	0.00%
205	1-7-05-20-22.00 Admin Office Supplies	6,000.00	5,063.13	(936.87)	6,000.00	0.00%
206	1-7-05-20-22.10 Admin Copier Expense	4,500.00	4,504.11	4.11	4,500.00	0.00%
207	1-7-05-20-25.00 Printing/Publishing	8,400.00	7,189.83	(1,210.17)	8,400.00	0.00%
208	1-7-05-20-29.00 Admin Mileage	600.00	163.33	(436.67)	600.00	0.00%
209	1-7-05-20-44.00 Admin Training	3,500.00	690.96	(2,809.04)	2,500.00	-28.57%
212	1-7-05-20-44.07 Computer Software & Licen	32,995.00	29,315.30	(3,679.70)	40,995.00	24.25%
213	1-7-05-20-44.08 Web Services	8,319.00	8,169.00	(150.00)	8,319.00	0.00%
214	1-7-05-20-44.09 Security Monitoring	660.00	(1,593.97)	(2,253.97)	660.00	0.00%
215	1-7-05-20-44.11 IT Labor Services	5,000.00	2,497.75	(2,502.25)	3,000.00	-40.00%
216	1-7-05-20-99.00 Admin Misc Expenses	0.00	0.00	0.00	0.00	
218	Total Administrative	77,574.00	63,720.55	(13,853.45)	82,574.00	6.45%

						Section 5. Item #B.
	General Ledger Description	2024 Budget	2024 Actual	Variance	2025	
220	1-7-05-28 PUBLIC WORKS					
221	1-7-05-28-10.00 Public Works Salaries	113,124.90	94,375.14	(18,749.76)	116,518.75	3.00%
222	1-7-05-28-10.01 Public Works Sick Pay	8,196.30	0.00	(8,196.30)	8,442.19	3.00%
223	1-7-05-28-10.02 Public Works Social Secur	8,654.05	8,223.39	(430.66)	8,913.68	3.00%
224	1-7-05-28-10.03 Public Works Retirement	6,188.00	8,326.71	2,138.71	8,568.09	38.46%
225	1-7-05-28-10.04 Public Works Insurance Be	29,180.40	26,860.18	(2,320.22)	36,716.44	25.83%
226	1-7-05-28-10.05 Public Works Ins. HSA Acc	1,750.00	1,750.00	0.00	1,750.00	0.00%
227	1-7-05-28-10.06 Public Works Ins. Dental	444.72	625.64	180.92	444.72	0.00%
228	1-7-05-28-30.20 Town Beach Utilities	4,000.00	3,544.77	(455.23)	4,100.00	2.50%
229	1-7-05-28-30.25 Fire & Rescue Utilities	15,500.00	16,481.49	981.49	15,800.00	1.94%
230	1-7-05-28-30.30 Library Utilities	15,500.00	11,141.70	(4,358.30)	12,000.00	-22.58%
231	1-7-05-28-30.35 Old Hwy Garage Utilities	5,000.00	4,513.78	(486.22)	5,000.00	0.00%
232	1-7-05-28-30.50 Town Hall Utilities	13,200.00	14,216.36	1,016.36	13,200.00	0.00%
233	1-7-05-28-30.70 New Hwy Garage Utilities	20,000.00	16,318.66	(3,681.34)	18,000.00	-10.00%
234	1-7-05-28-30.75 Streetlight Electricity	3,000.00	2,767.01	(232.99)	3,000.00	0.00%
235	1-7-05-28-45.05 Building Maint. Other	1,000.00	140.48	(859.52)	0.00	-100.00%
236	1-7-05-28-45.10 Cemetery Maintenance	2,100.00	3,208.02	1,108.02	5,000.00	138.10%
237	1-7-05-28-45.15 Cemetery Mowing	500.00	0.00	(500.00)	0.00	-100.00%
238	1-7-05-28-45.20 Town Beach Bldg. Maint	5,000.00	32,488.76	27,488.76	5,000.00	0.00%
239	1-7-05-28-45.25 Fire & Rescue Bldg Maint.	5,500.00	16,372.39	10,872.39	5,800.00	5.45%
240	1-7-05-28-45.30 Library Building Maint.	8,000.00	4,469.36	(3,530.64)	9,000.00	12.50%
241	1-7-05-28-45.35 Old Hwy Bldg. Maint	0.00	873.09	873.09	0.00	
242	1-7-05-28-45.50 Town Hall Building Maint.	8,600.00	5,970.28	(2,629.72)	7,500.00	-12.79%
243	1-7-05-28-45.60 Janitorial Supply/Svs.	17,500.00	14,766.01	(2,733.99)	17,500.00	0.00%
244	1-7-05-28-45.65 Georgia Historical Societ	0.00	1,850.00	1,850.00	0.00	100.00%
245	1-7-05-28-45.70 New Hwy Bldg. Maint.	7,100.00	13,852.76	6,752.76	7,300.00	2.82%
246	1-7-05-28-49.00 Roadside Flags	1,000.00	989.70	(10.30)	1,100.00	10.00%
247	1-7-05-28-50.20 Town Beach Equip. Maint.	0.00	0.00	0.00	0.00	
248	1-7-05-28-51.00 Municipal Trash	0.00	3,487.22	3,487.22	2,000.00	100.00%
249	1-7-05-28-55.50 Town Hall Building Supply	1,600.00	12.61	(1,587.39)	500.00	-68.75%
250	1-7-05-28-55.70 New Hwy Bldg. Supply	0.00	299.08	299.08	500.00	100.00%
252	Total Public Works	301,638.37	307,924.59	6,286.22	313,653.87	3.98%
254	1-7-05-30 PUBLIC SAFETY					
255	1-7-05-30-10.00 Constables Compensation	500.00	1,018.52	518.52	500.00	0.00%
256	1-7-05-30-10.01 Constable Social Security	38.25	56.92	18.67	38.25	0.00%
257	1-7-05-30-20.00 Dispatching Services	62,658.00	62,658.00	0.00	68,920.00	9.99%
258	1-7-05-30-45.00 Emergency Medical Service	82,981.74	110,311.38	27,329.64	77,000.00	-7.21%
259	1-7-05-30-45.05 Law Enforcement	50,000.00	32,892.05	(17,107.95)	100,000.00	100.00%
261	Total Public Safety	196,177.99	206,936.87	10,758.88	246,458.25	25.63%
263	1-7-05-32 ANIMAL CONTROL					
264	1-7-05-32-10.00 Animal Control Services	1,500.00	843.60	(656.40)	1,500.00	0.00%
265	1-7-05-32-10.01 Animal Control Social Sec	114.75	63.03	(51.72)	114.75	
266	1-7-05-32-27.00 Animal Control Expenses	1,000.00	0.00	(1,000.00)	1,000.00	0.00%
267	1-7-05-32-29.00 Animal Control Mileage	500.00	307.56	(192.44)	500.00	0.00%
269	Total Animal Control	3,114.75	1,214.19	(1,900.56)	3,114.75	0.00%
271	1-7-05-34 Health Officer					
272	1-7-05-34-10.00 Health Officers Salaries	620.00	620.00	0.00	620.00	0.00%
273	1-7-05-34-10.01 Health Officer Social Sec	47.43	19.22	(28.21)	47.43	0.00%
274	1-7-05-34-27.00 Health Officers Expenses	200.00	0.00	(200.00)	200.00	0.00%
275	1-7-05-34-29.00 Health Officers Mileage	50.00	0.00	(50.00)	50.00	0.00%

						Section 5. Item #B.
	General Ledger Description	2024 Budget	2024 Actual	Variance	2025	
277	Total Health Officer	917.43	639.22	(278.21)	917.43	0.00%
279	1-7-05-36 FIRE & RESCUE DEPT.					
280	1-7-05-36-10.00 Fire & Rescue Salaries	114,275.20	89,865.63	(24,409.57)	117,703.46	3.00%
281	1-7-05-36-10.10 Fire & Rescue OT Labor	2,500.00	274.92	(2,225.08)	2,500.00	0.00%
282	1-7-05-36-10.15 Fire & Rescue Social Secu	9,124.55	6,712.68	(2,411.87)	9,195.56	0.78%
283	1-7-05-36-10.16 Fire & Rescue Retirement	4,066.40	3,131.04	(935.36)	4,504.37	10.77%
284	1-7-05-36-10.17 Fire & Rescue Ins. Benefi	20,768.88	19,138.76	(1,630.12)	26,132.68	25.83%
285	1-7-05-36-10.18 Fire & Rescue HSA Accts.	1,250.00	1,250.00	0.00	1,250.00	0.00%
286	1-7-05-36-10.19 Fire & Rescue Ins. Dental	444.72	443.10	(1.62)	444.72	0.00%
287	1-7-05-36-19.00 Fire & Rescue AD&D Ins.	3,309.00	3,309.00	0.00	3,155.00	-4.65%
288	1-7-05-36-22.00 Fire & Rescue Supplies	500.00	2,304.22	1,804.22	500.00	0.00%
289	1-7-05-36-22.05 Fire & Rescue Medical Sup	6,000.00	3,656.70	(2,343.30)	6,000.00	0.00%
290	1-7-05-36-44.10 Fire & Rescue Training	6,500.00	6,388.18	(111.82)	7,000.00	7.69%
291	1-7-05-36-44.20 Fire Prevention	1,500.00	934.42	(565.58)	1,500.00	0.00%
292	1-7-05-36-52.20 Fire & Rescue Turn Out Ge	14,000.00	13,237.11	(762.89)	17,000.00	21.43%
293	1-7-05-36-52.25 Fire Dept Hose	2,750.00	2,748.64	(1.36)	3,000.00	9.09%
294	1-7-05-36-52.35 Fire & Rescue Communicati	2,000.00	1,867.00	(133.00)	2,500.00	25.00%
295	1-7-05-36-52.40 GFD Computer/Office Suppl	6,000.00	5,281.89	(718.11)	6,000.00	0.00%
296	1-7-05-36-63.00 GFD Equiq Prshe/Repair	5,500.00	5,700.03	200.03	6,000.00	9.09%
297	1-7-05-36-63.05 GFD Truck/App Repairs	12,500.00	12,330.03	(169.97)	13,000.00	4.00%
298	1-7-05-36-64.00 Fire Dept. Annual Testing	11,000.00	12,879.27	1,879.27	13,000.00	18.18%
299	1-7-05-36-88.00 GFD Transfer to Reserve	78,500.00	0.00	(78,500.00)	78,500.00	0.00%
300	1-7-05-36-88.05 First Reponse \$ to Reserv	0.00	0.00	0.00	0.00	0.00%
301	1-7-05-36-88.09 Interest on Fire Debt	10,483.07	10,511.05	27.98	10,483.07	0.00%
302	1-7-05-36-88.15 Pumper/ Tanker	72,619.52	72,619.52	0.00	72,619.52	0.00%
304	1-7-05-36-90.00 Fire Dept Awards	1,557.00	1,555.93	(1.07)	2,000.00	28.45%
305	1-7-05-36-99.00 GFD Miscellaneous Exp.	7,000.00	7,050.66	50.66	500.00	-92.86%
307	Total Fire & Rescue	394,148.34	283,189.78	(110,958.56)	404,488.38	2.62%
309	1-7-05-45 ASSESSOR					
310	1-7-05-45-44.00 Assessor Contracted Svs	43,500.00	26,859.75	(16,640.25)	43,500.00	0.00%
311	1-7-05-45-45.00 Assessor Software	0.00	0.00	0.00	-	
312	1-7-05-45-88.00 Assessor \$ to Reserve Fun	18,913.00	0.00	(18,913.00)	18,913.00	0.00%
314	Total Assessor	62,413.00	26,859.75	(35,553.25)	62,413.00	0.00%
316	1-7-05-60 REGIONAL					
317	1-7-05-60-05.00 County Tax	70,603.85	70,564.14	(39.71)	75,000.00	6.23%
318	1-7-05-60-49.05 NW Regional Plan Due	5,789.00	0.00	(5,789.00)	6,800.00	17.46%
319	1-7-05-60-49.10 VLCT Dues	7,864.50	7,719.00	(145.50)	7,890.00	0.32%
320	1-7-05-60-49.15 Other Dues	400.00	80.00	(320.00)	400.00	0.00%
321	1-7-05-60-49.20 FCIDC Dues	1,500.00	3,000.00	1,500.00	1,500.00	0.00%
323	Total Regional	86,157.35	81,363.14	(4,794.21)	91,590.00	6.31%
325	1-7-05-65 PARKS AND RECREATION					
328	1-7-05-65-22.00 Parks/Rec Supplies	0.00	0.00	0.00	-	
329	1-7-05-65-22.05 Recreation Pool Exp.	10,000.00	7,370.00	(2,630.00)	10,000.00	0.00%
331	1-7-05-65-64.00 Parks/Rec Community Event	11,000.00	9,767.88	(1,232.12)	11,000.00	0.00%
332	1-7-05-65-88.00 P&R Transfer to Reserve	4,500.00	806.36	(3,693.64)	0.00	-100.00%
333	1-7-05-65-99.00 Parks/Rec Misc Expense	3,500.00	0.00	(3,500.00)	0.00	-100.00%
335	Total Parks & Recreation	29,000.00	17,944.24	(11,055.76)	21,000.00	-27.59%
337	1-7-05-70 LIBRARY					
338	1-7-05-70-10.00 Library Salaries	107,000.00	101,289.70	(5,710.30)	119,464.00	11.65%

						Section 5. Item #B.	
	General Ledger Description	2024 Budget	2024 Actual	Variance	2025		
339	1-7-05-70-11.00 Library Social Security	8,186.00	7,358.07	(827.93)	9,139.00	11.64%	
340	1-7-05-70-12.00 Library Retirement	5,596.37	5,529.97	(66.40)	5,837.62	4.31%	
341	1-7-05-70-14.00 Library Health Insurance	20,042.04	18,879.74	(1,162.30)	25,218.00	25.83%	
342	1-7-05-70-14.05 Library HRA Funding	1,250.00	1,250.00	0.00	1,250.00	0.00%	
343	1-7-05-70-16.00 Library Dental Insurance	444.72	589.66	144.94	445.00	0.06%	
344	1-7-05-70-22.00 Library Supplies	700.00	3,533.87	2,833.87	1,500.00	114.29%	
345	1-7-05-70-22.05 Library Adult Books	4,700.00	6,821.02	2,121.02	3,500.00	-25.53%	
346	1-7-05-70-22.10 Library Childrens Books	1,755.00	1,940.67	185.67	2,500.00	42.45%	
347	1-7-05-70-22.20 Library Audio Visual	0.00	722.07	722.07	750.00	100.00%	
348	1-7-05-70-22.25 Young Adult Books	250.00	427.50	177.50	500.00	100.00%	
349	1-7-05-70-22.30 Library Interlibrary Loan	1,524.00	1,428.39	(95.61)	1,645.00	7.94%	
350	1-7-05-70-22.35 Library Online/Electronic	3,500.00	8,607.78	5,107.78	6,000.00	71.43%	
351	1-7-05-70-22.36 Library Tech Support	500.00	0.00	(500.00)	450.00	-10.00%	
352	1-7-05-70-22.40 Library Copier Lease	1,250.00	475.44	(774.56)	1,200.00	-4.00%	
353	1-7-05-70-44.00 Library Training/Workshop	500.00	155.44	(344.56)	500.00	0.00%	
354	1-7-05-70-44.05 Library Educational Progr	1,000.00	889.14	(110.86)	1,000.00	0.00%	
355	1-7-05-70-52.05 Library Prchse-Current yr	600.00	0.00	(600.00)	0.00	-100.00%	
356	1-7-05-70-63.00 Library Equipment Repair	750.00	1,760.00	1,010.00	500.00	-33.33%	
357	1-7-05-70-99.00 Library Misc Expense	788.00	284.89	(503.11)	500.00	-36.55%	
359	Total Library	160,336.13	161,943.35	1,607.22	181,898.62	13.45%	
361	1-7-05-75 BENEFITS						
364	1-7-05-75-13.00 Unemployment	1,300.00	1,134.00	(166.00)	1,300.00	0.00%	
366	1-7-05-75-15.00 Insurance - Cobra	350.00	435.00	85.00	500.00	42.86%	
369	1-7-05-75-20.00 Worker Comp. Insurance	30,480.00	27,229.00	(3,251.00)	40,000.00	31.23%	
371	Total Benefits	32,130.00	28,798.00	(3,332.00)	41,800.00	30.10%	
373	1-7-05-80 CONSERVATION						
374	1-7-05-80-52.00 GCC Prchse - Current Yr	4,760.00	3,679.26	(1,080.74)	4,900.00	2.94%	
375	1-7-05-80-88.00 GCC Transfer to Reserve	13,000.00	18,000.00	5,000.00	13,000.00	0.00%	
376	1-7-05-80-88.05 GCC Transfer to General	750.00	806.36	56.36	0.00	-100.00%	
378	Total Conservation	18,510.00	22,485.62	3,975.62	17,900.00	-3.30%	
380	Total General Government	2,441,834.69	2,188,631.40	(253,203.29)	2,591,243.16	6.12%	

						Section 5. Item #B.
	General Ledger Description	2024 Budget	2024 Actual	Variance	2025	
382	1-7-10 HIGHWAY					
383	1-7-10-05-10.05 Highway Labor	227,526.00	224,999.34	(2,526.66)	234,351.78	3.00%
384	1-7-10-05-10.10 Highway OT Labor	60,000.00	43,856.71	(16,143.29)	55,000.00	-8.33%
385	1-7-10-05-10.11 Highway Social Security	21,614.00	19,222.00	(2,392.00)	22,135.41	2.41%
386	1-7-10-05-10.12 Highway Retirement	26,013.00	21,702.60	(4,310.40)	26,158.24	0.56%
387	1-7-10-05-10.13 Highway Ins. Benefits	89,513.76	67,549.65	(21,964.11)	88,981.79	-0.59%
388	1-7-10-05-10.14 Highway Ins Dental	1,778.88	1,362.18	(416.70)	1,778.88	0.00%
389	1-7-10-05-10.16 Highway HSA	5,000.00	3,750.00	(1,250.00)	5,000.00	0.00%
390	1-7-10-05-45.05 Highway Training	2,500.00	700.00	(1,800.00)	2,000.00	-20.00%
391	1-7-10-05-45.10 Road Marking	3,000.00	1,050.00	(1,950.00)	500.00	-83.33%
392	1-7-10-05-45.15 Paving/blacktop	45,000.00	359,620.48	314,620.48	245,800.00	446.22%
394	1-7-10-05-55.05 Erosion Control	5,500.00	4,018.00	(1,482.00)	2,500.00	-54.55%
395	1-7-10-05-55.20 Processed Aggregate	36,000.00	56,037.57	20,037.57	40,000.00	11.11%
396	1-7-10-05-55.30 Dust Control	14,000.00	13,334.00	(666.00)	14,000.00	0.00%
397	1-7-10-05-55.35 State Permit Fee for Hwys	5,000.00	2,840.00	(2,160.00)	3,000.00	-40.00%
398	1-7-10-15-45.00 Tree/brush Removal	3,000.00	3,350.00	350.00	3,300.00	10.00%
399	1-7-10-15-50.00 Roadside Main. - Con Serv	16,000.00	18,210.00	2,210.00	16,000.00	0.00%
400	1-7-10-15-55.00 Roadsigns	4,000.00	4,277.20	277.20	4,200.00	5.00%
401	1-7-10-20-55.00 Winter Sand/Salt	90,000.00	91,451.64	1,451.64	100,000.00	11.11%
403	1-7-10-25-55.05 Bridge/Culvert Materials	16,000.00	16,079.16	79.16	8,000.00	-50.00%
404	1-7-10-30-51.00 Fuels And Oils	57,000.00	48,825.87	(8,174.13)	58,000.00	1.75%
405	1-7-10-30-52.20 Small Tools and Equipment	3,000.00	9,071.01	6,071.01	3,100.00	3.33%
406	1-7-10-30-52.25 Hwy Equipment Rental	9,000.00	12,465.81	3,465.81	9,100.00	1.11%
407	1-7-10-30-55.10 Hwy Office Supplies	900.00	738.42	(161.58)	400.00	-55.56%
408	1-7-10-30-62.00 Hwy Parts & Supplies	23,500.00	24,595.87	1,095.87	25,000.00	6.38%
409	1-7-10-30-62.10 2012 Backhoe Repairs	3,000.00	148.36	(2,851.64)	3,000.00	0.00%
410	1-7-10-30-62.40 2017 Tandem Repairs	6,500.00	4,806.34	(1,693.66)	6,500.00	0.00%
411	1-7-10-30-62.50 Grader Repairs	4,000.00	3,882.91	(117.09)	4,000.00	0.00%
412	1-7-10-30-62.55 Roadside Mower Repairs	1,400.00	558.80	(841.20)	1,400.00	0.00%
413	1-7-10-30-62.60 2020 Tandem Repairs	7,000.00	1,180.75	(5,819.25)	7,000.00	0.00%
414	1-7-10-30-62.65 2018 Loader Repairs	3,000.00	358.47	(2,641.53)	3,000.00	0.00%
415	1-7-10-30-62.70 2020 Kenworth Repairs	2,500.00	120.00	(2,380.00)	2,500.00	0.00%
416	1-7-10-30-62.75 2013 International Repair	3,000.00	1,412.55	(1,587.45)	3,000.00	0.00%
417	1-7-10-30-62.80 2014 International Repair	8,000.00	4,740.60	(3,259.40)	8,000.00	0.00%
418	1-7-10-30-62.85 2020 GMC Sierra Repairs	2,000.00	2,154.86	154.86	2,000.00	0.00%
419	1-7-10-30-62.90 2022 GMC Sierra Repairs	1,500.00	1,738.76	238.76	1,500.00	0.00%
427	1-7-10-30-88.00 Equip \$ to Reserve Fund	0.00	0.00	0.00	76,151.00	0.00%
428	1-7-10-40-18.00 Highway Uniforms/Boots	7,500.00	7,957.12	457.12	7,800.00	4.00%
429	1-7-10-40-99.00 Hwy Misc Expenses	0.00	543.66	543.66	0.00	0.00%
431	Total Highway	814,245.64	1,079,236.15	264,990.51	1,094,157.10	34.38%
433	1-7-30-95 APPROPRIATIONS					
434	1-7-30-95-00.05 Age Well	550.00	550.00	0.00	550.00	0.00%
435	1-7-30-95-00.55 St. Albans Watershed	2,000.00	2,000.00	0.00	2,000.00	0.00%
436	1-7-30-95-00.65 Friends of No Lake Champl	3,000.00	3,000.00	0.00	3,000.00	0.00%
437	1-7-30-95-00.70 Voices Against Violence/L	1,000.00	1,000.00	0.00	1,000.00	0.00%
438	1-7-30-95-00.75 Green-Up Vermont	350.00	350.00	0.00	350.00	0.00%
439	1-7-30-95-00.85 NW Solid Waste	6,299.00	6,298.50	(0.50)	6,299.00	0.00%
440	1-7-30-95-00.90 Georgia Historial Soc.	4,000.00	4,000.00	0.00	4,000.00	0.00%
443	Total Appropriations	17,199.00	17,198.50	(0.50)	17,199.00	0.00%
445	Total Expenses	3,273,279.33	3,285,066.05	11,786.72	3,702,599.25	13.12%