

TOWN OF WARREN MUNICIPAL BUDGET 2021

	2018 Actual	2019 Actual	2020 Actual	2020 Budget	2021 Budget	Budget % Increase 2020/2021
ADMINISTRATIVE						
SELECTBOARD:						
Salary Expense	7,500	7,500	7,500	7,500	7,500	0.00%
Benefits/Tax Withholdings	573	574	574	574	574	0.00%
Dues, Subscriptions & Meetings	1,272	253	123	150	150	0.00%
Fuller Hill Clean Water Study	156,872	4,508	0	0	0	0.00%
Legal	1,461	2,465	5,466	3,000	3,000	0.00%
Public Notices	1,129	1,268	1,596	1,500	2,000	33.33%
VLCT Dues	2,986	3,066	3,191	3,191	3,191	0.00%
Municipal Parking Lot/Storm Water	252,582	0	0	0	0	0.00%
Other	0	0	191	0	0	0.00%
Warren School Storm Water	39,065	0	0	0	0	0.00%
Total Selectboard	463,440	19,634	18,641	15,915	16,415	3.14%
TOWN ADMINISTRATOR:						
Salary	57,232	59,803	61,625	61,625	63,166	2.50%
Benefits/Tax Withholdings	29,441	30,451	27,883	31,971	31,736	-0.73%
Meetings/Mileage	200	200	172	200	200	0.00%
Total Town Administrator	86,873	90,453	89,680	93,796	95,102	1.39%
TOWN CLERK:						
Salary	47,995	50,150	51,678	51,678	52,970	2.50%
Benefits/Tax Withholdings	27,217	28,519	25,992	29,913	29,602	-1.04%
Dues, Subscriptions & Meetings	185	65	35	150	100	-33.33%
Maintenance Land Records, Filming	40	2,029	0	2,000	2,000	0.00%
Election Costs	2,020	598	1,999	2,300	500	-78.26%
Upgrade Storage & Equipment	0	0	0	0	200	0.00%
State Mandated Election Costs	1,638	0	502	3,150	0	0.00%
Total Town Clerk	79,095	81,361	80,206	89,191	85,372	-4.28%
Fees Collected	35,052	40,914	61,653	40,000	40,000	0.00%
Net Town Clerk	44,043	40,446	18,553	49,191	45,372	-7.76%
TREASURER						
Salary	41,888	41,680	42,950	42,950	44,024	2.50%
Benefits/Tax Withholdings	27,327	26,906	24,298	28,127	27,749	-1.34%
Treasurer's Mileage	675	750	750	750	750	0.00%
Dues and Subscriptions	25	110	20	125	125	0.00%
Other/Tax Bills	0	108	0	125	125	0.00%
Bank Fees / Misc. Expenses	136	194	156	200	200	0.00%
Accounting / Auditing	17,375	17,125	17,250	17,250	17,750	2.90%
Total Town Treasurer	87,427	86,873	85,424	89,527	90,723	1.34%
Bank Interest	41,523	60,108	33,165	50,000	35,000	-30.00%
Net Treasurer	45,904	26,765	52,259	39,527	55,723	40.97%
OFFICE ASSISTANT						
Salary	0	0	8,843	9,400	13,065	38.99%
Benefits/Tax Withholdings	0	0	650	796	2,629	230.24%
Total Office Assistant	0	0	9,493	10,196	15,694	53.92%
AUDITORS/HUMAN RESOURCES						
Treasurer Accounting Training	1,544	873	399	1,500	1,500	0.00%
Human Resources - Treasurer	0	2,000	8,800	8,800	8,800	0.00%
Tax Withholdings Human Resources	0	153	673	720	720	0.00%
Town Report Printing	2,488	2,629	2,684	2,699	2,699	0.00%
Total /Auditors	4,032	5,655	12,556	13,719	13,719	0.00%

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LISTERS						
Salary	44,540	47,353	46,856	55,449	56,656	2.18%
Benefits/Tax Withholdings	3,407	4,876	7,834	8,422	9,610	14.10%
Office Supplies & Equipment/Mailings	158	396	292	500	500	0.00%
Other/Grievances News Paper	0	0	296	0	300	0.00%
Dues, Subscriptions and Meetings	1,265	1,135	1,264	1,500	1,500	0.00%
Reappraisal Consultant	0	0	0	0	0	0.00%
Contracted Services	215	381	0	500	0	-100.00%
Total Listers	49,586	54,141	56,542	66,371	68,566	3.31%
State Revenues, Capital Budget	0	0	0	0	0	0.00%
Net Listers	49,586	54,141	56,542	66,371	68,566	3.31%
TOWN MAPPING						
Web Support	2,252	2,167	2,167	2,252	2,252	0.00%
Total Mapping	2,252	2,167	2,167	2,252	2,252	0.00%
Capital Mapping/Revenue Transfer/Revenue	0	0	0	0	0	0.00%
Net Mapping	2,252	2,167	2,167	2,252	2,252	0.00%
ZONING/PLANNING/DRB ADMINISTRATOR/911						
Salary	45,180	44,818	46,163	46,163	47,317	2.50%
Benefits/Tax Withholdings	12,451	13,021	12,663	13,222	13,730	3.84%
Mapping ZP/DRB Applications	0	0	0	600	600	0.00%
Legal Expenses	126	0	1,583	500	500	0.00%
Advertising/Public Notices	1,031	1,109	0	1,500	1,750	16.67%
DRB Expense/Site Visits	0	0	0	150	50	-66.67%
Zoning/Site Visits	27	0	0	100	100	0.00%
Office Supplies	706	785	957	1,200	1,500	25.00%
Software/Hardware	0	843	743	2,400	1,500	-37.50%
Total Zoning Administration	59,521	60,576	62,108	65,835	67,047	1.84%
Zoning Fees & DRB Fees Collected	39,614	42,689	41,967	38,000	38,000	0.00%
Net Zoning Administration	19,907	17,888	20,142	27,835	29,047	4.35%
PLANNING COMMISSION & DRB						
Zoning/Planning Clerk/E911	18,804	2,761	6,989	14,040	12,210	-13.03%
Planning Assistant Benefits/Tax Withholding	10,331	211	562	1,074	934	0.00%
Mapping for Planning/GIS	0	0	0	800	800	0.00%
Planning Grant	5,231	0	0	0	4,589	0.00%
Legal Contingencies	0	0	0	1,000	750	-25.00%
Planning Commission/Office	155	105	371	750	750	0.00%
Town Plan/Zoning Updates	0	11,020	12,894	11,000	501	-95.45%
Central VT Regional Planning	1,927	2,046	2,102	2,103	2,139	1.73%
Meetings/Courses	105	300	0	500	500	0.00%
Software	671	0	0	500	500	0.00%
Public Notices	294	557	68	850	750	-11.76%
VDAT - Sidewalk Project	0	917	0	0	0	0.00%
Mileage	206	247	33	250	150	-40.00%
Total Planning Commission & DRB	37,723	18,163	23,020	32,867	24,573	-25.23%
*Grant Money	3,600	0	0	0	4,589	0.00%
Net Planning Commission & DRB	34,123	18,163	23,020	32,867	19,984	-39.20%
Total Warren Planning & Zoning	97,243	78,740	85,128	98,702	91,620	-7.17%
Mad River Valley Planning District	54,564	44,067	45,317	45,317	44,067	-2.76%

	2018 Actual	2019 Actual	2020 Actual	2020 Budget	2021 Budget	Budget % Increase 2020/2021
DELINQUENT TAX COLLECTOR						
Commission	22,499	26,534	12,843	0	0	0.00%
Benefits/Tax Withholdings	1,721	2,030	983	2,000	2,000	0.00%
Sale of Town Property Delinquent	0	4,433	0	0	0	0.00%
Tax Sale Expense	235	4,200	0	0.00	0.00	0.00%
Total Delinquent Tax Collector	24,455	37,197	13,826	2,000	2,000	0.00%
Collections: 8% Penalties	47,926	51,564	25,413	0	0	0.00%
Net Delinquent Tax Collector	23,471	14,367	11,587	2,000	2,000	0.00%
1% Interest Collected on Delinquent Taxes -	30,494	28,294	28,415	25,000	25,000	0.00%
CONSERVATION COMMISSION						
Mapping	0	0	0	150	250	66.67%
Dues/Subscriptions/Office	50	0	0	100	100	0.00%
Assessments & Studies/Signage	5,556	3,500	0	3,500	4,000	14.29%
Software/Hardware	0	0	0	0	0	0.00%
Public Notices	0	0	0	250	250	0.00%
Blueberry Bush Maintenance at Blueberry L	140	0	0	100	100	0.00%
Knotweed Management	0	14,034	1,385	15,000	10,000	-33.33%
Management Plan	0	0	0	0	0	0.00%
Total Conservation Commission	5,746	17,534	1,385	19,100	14,700	-23.04%
*Grant Money	0	600	0	0	0	0.00%
Net Conservation Commission	5,746	16,934	1,385	19,100	14,700	-23.04%
TOTAL GROSS ADMINISTRATIVE	954,711	517,821	500,364	546,086	540,230	-1.07%
OFFICE COST						
POSTAGE						
Postage for Mail	5,037	4,145	5,132	5,500	5,500	0.00%
Postage Box Rent	90	92	92	92	92	0.00%
Meter Lease	752	752	754	800	800	0.00%
Total Postage	5,879	4,990	5,978	6,392	6,392	0.00%
COMPUTER						
Maintenance Contracts	6,236	5,451	5,852	5,000	5,000	0.00%
Software Support	2,920	2,918	7,919	7,000	7,000	0.00%
Software Purchase	990	50	220	2,000	2,000	0.00%
Computer Purchase	6,001	1,003	1,822	4,975	4,975	0.00%
Computer Network Support	5,420	3,743	3,895	4,500	4,500	0.00%
Total Computer	21,567	13,165	19,707	23,475	23,475	0.00%
PHOTOCOPYING MACHINE						
Maintenance and Lease Contracts	4,618	3,363	2,868	5,000	4,500	-10.00%
Total Photocopying Machine	4,618	3,363	2,868	5,000	4,500	-10.00%
Income	4,907	6,207	5,031	5,000	4,300	-14.00%
Net Photocopying Machine	-289	-2,844	-2,162	0	200	0.00%
OFFICE SUPPLIES	6,340	6,350	7,834	7,000	7,000	0.00%
TELEPHONE AND FAX	8,375	8,419	7,520	8,000	8,000	0.00%
TOTAL TELEPHONE AND FAX & Office	14,715	14,769	15,353	15,000	15,000	0.00%
Total Gross Office Costs	46,780	36,287	43,908	49,867	49,367	-1.00%

	2018 Actual	2019 Actual	2020 Actual	2020 Budget	2021 Budget	Budget % Increase 2020/20201
SERVICES						
FIRE DEPARTMENT						
Remuneration	33,120	31,920	27,720	40,000	35,000	-12.50%
Benefits	2,534	2,442	2,121	3,000	3,000	0.00%
Supplies	4,573	3,874	3,414	4,500	4,500	0.00%
Repairs and Maintenance/Not Bldg.	23,362	20,881	20,399	25,000	25,000	0.00%
Fuel	2,526	2,389	2,544	3,000	3,000	0.00%
Fire Warden	600	600	600	600	600	0.00%
Contracted Services	7,754	4,885	4,964	7,500	11,000	46.67%
Uniforms and Safety Equipment	3,575	2,545	1,340	4,500	4,000	-11.11%
Fire Hose	3,422	3,700	3,450	4,000	4,000	0.00%
Minor Equipment	8,451	6,321	4,729	10,000	8,000	-20.00%
Radio Dispatch/Telephone	6,228	6,294	6,244	6,400	7,000	9.38%
Medical Exams	0	0	0	1,000	1,000	0.00%
Air Packs	392	0	0	0	0	0.00%
Training	1,557	1,505	0	2,000	2,000	0.00%
Administrator Supplies	2,636	1,755	1,058	2,000	1,500	-25.00%
Dues Subscriptions/Meetings	647	1,475	838	2,000	1,500	-25.00%
Total Fire Department	101,379	90,584	79,421	115,500	111,100	-3.81%
*Grant Money	0	0	0	0	0	
Net Fire Department	101,379	90,584	79,421	115,500	111,100	-3.81%
WARREN CEMETERY						
Grounds Maintenance*	24,430	24,646	24,430	24,430	24,430	0.00%
SEWER OPERATIONS & MAINTENANCE						
Engineer Inspection -E. Warren School	0	0	0	0	750	100.00% New
Town Building Usage Fees	3,027	2,431	2,577	2,500	2,700	8.00%
Total Sewer Operations & Maintenance	3,027	2,431	2,577	2,500	3,450	38.00%
LAW ENFORCEMENT						
Washington Country Patrol	24,680	27,821	31,555	32,000	32,000	0.00%
Local Highway Fines Received	5,253	4,951	4,196	3,200	3,800	18.75%
Total Washington Law Enforcement	19,427	22,870	27,358	28,800	28,200	-2.08%
Constable Budget						
Public Safety Memberships	390	255	149	500	350	-30.00%
Public Safety Uniforms	962	0	1,039	1,000	1,000	0.00%
Contracted Services	-	-	-	-	1,000	0.00% new
Public Safety Training	480	1,422	478	1,000	800	-20.00%
P.S. Equip/Supplies	1,246	623	1,070	1,200	1,200	0.00%
Public Safety Mileage	835	1,311	1,155	1,160	1,200	3.45%
P.S. Patrol Hours	7,700	9,000	6,214	8,040	8,040	0.00%
Training Hours	0	0	1,284	2,040	2,040	0.00%
Training Mileage	0	0	101	1,160	1,200	3.45%
Payroll/Taxes	589	953	511	830	700	-15.66%
Total Warren Constables	12,202	13,565	12,001	16,930	17,530	3.54%
EMERGENCY MANAGEMENT						
EM Training	276	319	0	500	250	-50.00%
EM Mileage	582	665	208	700	500	-28.57%
EM Memberships	0	245	195	250	199	-20.40%
EM Traing Expense	0	0	1,188	1300	0	0.00%
EM Hours	0	0	7,338	0	3,600	100.00%
EM Benefits	0	0	561	0	325	0.00% New
EM Equipment/Supplies	178	186	520	200	200	0.00%
Total Emergency Management	1,036	1,415	10,010	2,950	5,074	72.00%
LIBRARY						
Salary	52,949	56,453	50,509	65,020	62,840	-3.35%
Benefits/Tax Withholdings	32,669	34,291	30,270	36,430	36,421	-0.02%
Expenditures	23,853	25,748	23,195	18,340	18,340	0.00%
Total Library	109,471	116,493	103,974	119,790	117,602	-1.83%
Library Grant/Friends/Contributions	8,408	9,640	7,947	9,615	7,975	-17.06%
Net Library	101,064	106,852	96,027	110,175	109,627	-0.50%

	2018 Actual	2019 Actual	2020 Actual	2020 Budget	2021 Budget	Budget % Increase 20120/2021
RECREATION						
Warren Play Group	1,500	0	0	0	0	0.00%
July 4th Parade	25,699	24,628	0	15,000	15,000	0.00%
Mad River Valley Recreation District	23,500	15,000	30,000	30,000	30,000	0.00%
Total Recreation	50,699	39,628	30,000	45,000	45,000	0.00%
<i>Income 4th of July</i>	11,152	10,746	0	11,000	11,000	0.00%
Net Recreation	39,547	28,882	30,000	34,000	34,000	0.00%
TOTAL GROSS SERVICES	326,925	316,583	293,967	359,100	356,186	-0.81%
DEPT. PUBLIC WORKS						
<i>Director of Public Works Salary</i>	-	-	0	35,000	0	0.00%
<i>Benefits/Tax Withholdings</i>	-	-	0	22,350	0	0.00%
<i>Mileage</i>	-	-	0	1,500	0	0.00%
<i>Office Supplies</i>	-	-	0	250	0	0.00%
<i>Dues, Subs & Meetings</i>	-	-	0	200	0	0.00%
Total Department of Public Works	0	0	0	59,300	0	0.00%
HIGHWAY						
Highway Crew Salaries	312,011	322,813	295,183	339,805	311,086	-8.45%
Benefits/Tax Withholdings	128,662	134,487	131,586	161,685	153,802	-4.88%
On Call Pay	9,527	11,024	9,142	11,000	11,000	0.00%
Shop Maintenance/Supplies	12,954	11,624	12,592	18,000	18,000	0.00%
Gravel	74,178	74,240	75,507	85,000	75,000	-11.76%
Crushing -1X Expense	0	0	72,507	100,000	0	0.00%
Meetings & Subscriptions	47	0	0	350	350	0.00%
Salt	110,558	108,052	95,316	105,000	105,000	0.00%
Chloride	17,637	17,194	8,165	15,000	15,000	0.00%
Sand	78,050	86,191	50,866	75,000	75,000	0.00%
Paving	298,487	249,166	240,000	240,000	0	-100.00%
Culverts and Guardrails	37,006	27,430	31,696	32,000	32,000	0.00%
Equipment Rentals	834	14,071	10,433	10,000	8,500	-15.00%
Vehicle Repair/Maintenance	37,777	50,759	42,600	40,000	40,000	0.00%
Licenses and Registration	90	138	241	250	250	0.00%
Fuel-Diesel	68,451	55,106	39,188	65,000	65,000	0.00%
Other/Safety Equipment	1,503	1,495	2,104	3,000	3,000	0.00%
Telephone	1,365	1,370	1,404	2,500	2,500	0.00%
Tires	6,293	9,542	4,679	12,000	12,000	0.00%
Oil	3,132	3,159	3,958	5,000	5,000	0.00%
Fuel Tank Inspections & Repair Fees	425	425	2,221	550	550	0.00%
Grader Blades and Chains	15,709	14,203	11,270	14,000	14,000	0.00%
Contractual/	10,659	32,320	843	16,400	16,400	0.00%
Gasoline	283	606	61	200	200	0.00%
Park Maintenance	11,947	15,960	9,750	17,854	17,854	0.00%
State Mandated Signs	1,309	2,054	490	2,000	2,000	0.00%
Urban/Community Forestry	4,205	0	2,329	4,000	4,000	0.00%
Erosion Control	25,559	27,563	24,517	25,000	25,000	0.00%
FEMA Irene 9/11/July 3&4 Storms/11/19 sto	0	10,477	37,654	0	0	0.00%
Brooks Field Work Bollards	7,507	0	0	0	0	0.00%
Signs and Posts	546	2,356	1,703	1,000	2,500	150.00%
Traffic speed Mitigation	-	-	841	0	0	0.00%
Total Highway	1,276,713	1,283,826	1,218,845	1,401,594	1,014,992	-27.58%
Bridges/Major Culverts	158,949	39,735	21,945	157,000	157,000	0.00%
Total Highway and Bridges	1,435,662	1,323,561	1,240,790	1,558,594	1,171,992	-24.80%
<i>Highway Surplus</i>	0			0	0	0.00%
<i>Less State & Federal Highway Aid/Grants</i>	185,233	302,441	266,620	139,897	139,897 *	0.00%
<i>Reimbursement on fuel, sand & salt</i>	348			0	0	0.00%
Net Highway	1,250,082	1,021,121	974,171	1,418,697	1,032,095	-27.25%
<i>Also see Capital Budget</i>						

	2018 Actual	2019 Actual	2020 Actual	2020 Budget	2021 Budget	Budget % Increase 2020/2021
BUILDING MAINTENANCE:						
Supplies	1,080	2,083	5,533	3,000	4,500	50.00%
Electricity	8,867	8,269	9,128	8,500	11,000	29.41%
Heating Oil	5,106	2,712	1,728	4,500	2,000	-55.56%
Propane Gas	15,373	16,738	12,578	17,000	16,000	-5.88%
Custodial Salaries	5,384	6,194	5,956	7,688	10,000	30.08%
Custodial Benefits	412	474	456	625	820	31.20%
Repairs and Maintenance	62,844	51,487	26,497	52,000	35,000	-32.69%
Dump Fees	3,009	4,848	2,916	4,000	3,500	-12.50%
Solid Waste Management	10,230	10,656	11,935	11,935	11,935	0.00%
Total Building	112,305	103,460	76,726	109,248	94,755	0.00%
Rental Income	765	1,865	400	1,500	200	-86.67%
Net Building Maintenance	111,540	101,595	76,326	107,748	94,555	-12.24%
OTHER EXPENDITURES						
Leased Land	2	2	2	2	2	0.00%
Contingencies	2,113	158	0	2,500	2,500	0.00%
Dogs	825	846	1,080	1,300	1,300	0.00%
RF1-088 Wastewater Bond -8/1/2026	39,376	39,376	39,376	39,376	39,376	0.00%
Fire Pond Bond -12/1/2025	19,393	18,795	18,014	18,014	17,489	-2.91%
Solar Array Bond -11/15/34	39,206	35,464	34,993	0	20,000	100.00% W/School Share
Solar Array Maintenance Contract	1,635	2,809	914	2,000	2,500	25.00%
Water System Maintenance Fee State	2,950	2,685	1,535	2,500	2,500	0.00%
State Tax Blueberry Lake Registration Fee	1,000	1,000	1,000	1,000	1,000	0.00%
State Municipal Road Permit Tax	1,990	0	1,350	1,590	1,350	-15.09%
New Town Vault	78,534	0	0	0	0	0.00%
VDAT - Warren Main Street Project	706	2,887	0	0	0	0.00%
Other/Misc/P.T.O	0	19,901	20,332	0	0	0.00%
HMPG-Mill Rd Wall Grant		126,524	0	0	0	0.00%
Hanks Brook Culvert/ Federal		281,426	0	0	0	0.00%
Village Garden Maintenance	0	5,801	1,609	9,300	9300	0.00%
Total Other Expenditures	187,731	537,674	120,205	77,582	97,317	25.44%
Dogs, Brookfield, School State	957	988	682	1,000	1,000	0.00%
Net Other	186,774	536,686	119,523	76,582	96,317	25.77%
SPECIAL APPROPRIATIONS						
Mad River Valley Ambulance	-	-	15,000	15,000	0	0.00% Article
Central VT Economic Dev. Corp.	780	780	780	780	780	0.00%
Central VT Council on Aging	900	900	900	900	900	0.00%
VT Center for Independent Living	480	480	480	480	480	0.00%
Washington County Youth Service	250	250	250	250	250	0.00%
Central VT Community Action(Capstone)	300	300	300	300	300	0.00%
Music and Arts	2,500	2,500	2,500	2,500	2,500	0.00%
Mad River Valley Health Center	3,000	2,000	1,000	1,000	0	0.00%
Central VT Home & Health	4,000	4,000	4,000	4,000	4,000	0.00%
Battered Women Services (Circle)	755	755	755	755	755	0.00%
Retired Senior Volunteer Program	200	200	200	200	200	0.00%
Mad River Valley Senior Citizens	7,000	7,000	7,000	7,000	7,000	0.00%
People's Health & Wellness Clinic	500	500	500	500	500	0.00%
Vermont Rural Fire Protection Task Force	100	100	100	100	100	0.00%
MRVTV 44	3,400	3,400	3,400	3,400	3,400	0.00%
Washington County Diversion Program	200	200	200	200	200	0.00%
Green Up Vermont	100	100	100	100	100	0.00%
Warren Historical Society	500	500	500	500	200	-60.00%
Valley Transportation	943	943	943	943	943	0.00%
Down Street, (Voted 3/07) Land Trust	750	750	750	750	750	0.00%
Central VT Basic Education (Voted 3/07)	600	600	600	600	600	0.00%
Good Beginnings (voted 2010)	300	300	300	300	300	0.00%
Family Center of Washington County Voted	500	500	500	500	500	0.00%
Homeshare Voted 2018	300	300	0	300	0	0.00%
Washington Cty Mental Health Vote 2017	1,200	1,200	1,200	1,200	1,200	0.00%
Prevent Child Abuse (Voted 2012)	400	400	300	300	300	0.00%
Total Special Appropriations	29,958	28,958	42,558	42,858	26,258	-38.73%

	2018 Actual	2019 Actual	2020 Actual	2020 Budget	2021 Budget	Budget % Increase 2020/2021
INSURANCE AND TAXES						
Insurance - Multi- Peril	29,682	25,156	27,404	27,404	35,132	28.20%
Insurance - Vehicles	16,703	14,999	15,039	14,039	16,870	20.16%
Workers Compensation/fire/constable	35,944	30,403	28,230	28,880	30,611	5.99%
HRA Expense	300	150	14,230	600	21,171	3428.50%
Town Officers Liability	3,550	2,763	3,323	3,323	3,018	-9.18%
Unemployment Compensation	250	100	100	100	903	803.00%
Broker Health Insurance Fee	2,620	2,380	2,170	2,400	2,400	0.00%
Employment Practices Liability	5,588	5,131	4,207	4,207	4,806	14.24%
EAP First - Fire Dept.	-	1,806	1,806	1,806	1,806	0.00%
County Tax	58,037	58,665	59,217	59,217	60,416	1.98%
Total Insurance and Taxes	152,674	141,553	155,727	141,977	177,133	24.76%
CAPITAL BUDGET						
Highway Department Equipment	210,000	210,000	210,000	210,000	210,000	0.00%
Fire Department Equipment	90,000	90,000	100,000	100,000	110,000	10.00%
A. Town Reappraisal	0	0	0	0	0	100.00%
B. Town Mapping	0	0	0	0	0	0.00%
Conservation Fund	10,000	10,000	20,000	0	0	0.00%
Bridge Repairs	125,000	125,000	50,000	50,000	25,000	-50.00%
Road Paving	240,000	240,000	240,000	240,000	240,000	0.00%
Fire Protection/Sand Pipe	5,000	5,000	5,000	5,000	5,000	0.00%
Fire fighter training & Personal Equipment	25,000	25,000	25,000	25,000	25,000	0.00%
Library Building Improvement Fund	0	5,000	5,000	5,000	5,000	0.00%
Town Building Renovations	75,000	50,000	25,000	25,000	25,000	0.00%
Town Improvements	30,000	30,000	25,000	25,000	25,000	0.00%
Town Planning & Development	55,000	55,000	55,000	55,000	55,000	0.00%
Warren Wastewater	5,000	5,000	5,000	5,000	5,000	0.00%
Warren Cemetery	10,000	10,000	5,000	5,000	5,000	0.00%
Blueberry Dam & Covered Bridge	20,000	20,000	25,000	25,000	25,000	0.00%
Warren Dept. of Public Safety Major Equip	1,500	1,500	1,500	1,500	1,500	0.00%
Total Capital Budget	901,500	881,500	796,500	776,500	761,500	-1.93%
Total Town Gross Expenditures	4,148,246	3,887,397	3,270,745	3,721,110	3,274,738	-12.00%
Total Revenue not including Taxes	415,230	561,008	475,488	324,212	310,761	-4.15%
NET TOWN EXPENDITURES	3,733,015	3,326,389	2,795,257	3,396,898	2,963,977	-12.74%
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