

TOWN OF WARREN MUNICIPAL BUDGET 2022

	2019 Actual	2020 Actual	2021 Actual	2021 Budget	2022 Budget	Budget % Increase 2021/2022
ADMINISTRATIVE						
SELECTBOARD:						
Salary Expense	7,500	7,500	7,500	7,500	7,500	0.00%
Benefits/Tax Withholdings	574	574	574	574	574	0.00%
Dues, Subscriptions & Meetings	253	123	568	150	250	66.67%
Fuller Hill Clean Water Study	4,508	0	0	0	0	0.00%
Legal	2,465	5,466	2,004	3,000	3,000	0.00%
Public Notices	1,268	1,596	1,333	2,000	2,000	0.00%
VLCT Dues	3,066	3,191	3,191	3,191	3,430	7.49%
Other	0	191	0	0	0	0.00%
Total Selectboard	19,634	18,641	15,170	16,415	16,754	2.07%
TOWN ADMINISTRATOR:						
Salary	59,803	61,625	63,166	63,166	66,956	6.00%
Benefits/Tax Withholdings	30,451	27,883	29,903	31,736	32,372	2.00%
Meetings/Mileage	200	172	200	200	200	0.00%
Total Town Administrator	90,453	89,680	93,269	95,102	99,528	4.65%
TOWN CLERK:						
Salary	50,150	51,678	52,970	52,970	61,763	16.60%
Benefits/Tax Withholdings	28,519	25,992	24,569	29,602	23,014	-22.26%
Dues, Subscriptions & Meetings	65	35	25	100	100	0.00%
Maintenance Land Records, Filming	2,029	0	109	2,000	1,000	-50.00%
Election Costs	598	1,999	849	500	2,000	300.00%
Upgrade Storage & Equipment	0	0	0	200	200	0.00%
State Mandated Election Costs	0	502	0	0	1,000	100.00%
Total Town Clerk	81,361	80,206	78,522	85,372	89,077	4.34%
Fees Collected	40,914	61,653	56,366	40,000	40,000	0.00%
Net Town Clerk	40,447	18,553	22,156	45,372	49,077	8.17%
TREASURER						
Salary	41,680	42,950	44,024	44,024	46,665	6.00%
Benefits/Tax Withholdings	26,906	24,298	25,145	27,749	28,033	1.02%
Treasurer's Mileage	750	750	750	750	750	0.00%
Dues and Subscriptions	110	20	40	125	125	0.00%
Other/Tax Bills	108	0	61	125	125	0.00%
Bank Fees / Misc. Expenses	194	156	148	200	200	0.00%
Accounting / Auditing	17,125	17,250	17,750	17,750	18,500	4.23%
Total Town Treasurer	86,873	85,424	87,919	90,723	94,398	4.05%
Bank Interest	60,108	33,165	11,478	35,000	11,000	-68.57%
Net Treasurer	26,765	52,259	76,441	55,723	83,398	49.67%
OFFICE ASSISTANT						
Salary	0	8,843	8,371	13,065	10,101	-22.69%
Benefits/Tax Withholdings	0	650	641	2,629	2,091	-20.47%
Total Office Assistant	0	9,493	9,012	15,694	12,192	-22.31%
AUDITORS/HUMAN RESOURCES						
Treasurer Accounting Training	873	399	1,160	1,500	1,500	0.00%
Human Resources - Treasurer	2,000	8,800	8,800	8,800	9,000	2.27%
Tax Withholdings Human Resources	153	673	673	720	720	0.00%
Town Report Printing	2,629	2,684	2,855	2,699	3,000	11.15%
Total /Auditors	5,655	12,556	13,488	13,719	14,220	3.65%

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LISTERS						
Salary	47,353	46,856	52,242	56,656	60,391	6.59%
Benefits/Tax Withholdings	4,876	7,834	8,498	9,610	10,453	8.77%
Office Supplies & Equipment/Mailings	396	292	68	500	500	0.00%
Other/Grievances News Paper	0	296	0	300	300	0.00%
Dues, Subscriptions and Meetings	1,135	1,264	1,754	1,500	1,500	0.00%
Reappraisal Consultant	0	0	0	0	0	0.00%
Contracted Services	381	0	0	0	0	0.00%
Total Listers	54,141	56,542	62,562	68,566	73,144	0.00%
State Revenues, Capital Budget	0	0	0	0	0	0.00%
Net Listers	54,141	56,542	62,562	68,566	73,144	6.68%
TOWN MAPPING						
Web Support/Updates	2,167	2,167	2,500	2,252	5,000	122.02%
Total Mapping	2,167	2,167	2,500	2,252	5,000	122.02%
Capital Mapping/Revenue Transfer/Revenue	0	0	0	0	0	0.00%
Net Mapping	2,167	2,167	2,500	2,252	5,000	122.02%
ZONING/PLANNING/DRB ADMINISTRATOR/911						
Salary	44,818	46,163	47,317	47,317	50,156	6.00%
Benefits/Tax Withholdings	13,021	12,663	12,865	13,730	14,334	4.40%
Mapping ZP/DRB Applications	0	0	0	600	500	-16.67%
Legal Expenses	0	1,583	499	500	800	60.00%
Advertising/Public Notices	1,109	0	1,383	1,750	1,750	0.00%
DRB/ZA Expense/Site Visits	0	0	0	50	75	50.00%
Zoning/Site Visits	0	0	0	100	0	-100.00%
Office Supplies	785	957	893	1,500	1,250	-16.67%
Software/Hardware	843	743	780	1,500	1,500	0.00%
Total Zoning Administration	60,576	62,108	63,738	67,047	70,365	4.95%
Zoning Fees & DRB Fees Collected	42,689	41,967	48,566	38,000	40,000	5.26%
Net Zoning Administration	17,887	20,141	15,172	29,047	30,365	4.54%
PLANNING COMMISSION & DRB						
Zoning/Planning Clerk/E911	2,761	6,989	7,706	12,210	12,080	-1.07%
Planning Assistant Benefits/Tax Withholding	211	562	2,007	934	924	0.00%
Mapping for Planning/GIS	0	0	0	800	800	0.00%
Planning Grant	0	0	0	4,589	0	0.00%
Legal Contingencies	0	0	0	750	500	-33.33%
Planning Commission/Office	105	371	0	750	750	0.00%
Town Plan/Zoning Updates	11,020	12,894	4,590	501	1,870	273.25%
Central VT Regional Planning	2,046	2,102	2,139	2,139	2,629	22.93%
Meetings/Courses	300	0	0	500	350	-30.00%
Software	0	0	0	500	500	0.00%
Public Notices	557	68	394	750	500	-33.33%
VDAT - Sidewalk Project	917	0	0	0	0	0.00%
Mileage	247	33	0	150	100	-33.33%
Total Planning Commission & DRB	18,163	23,020	16,836	24,573	21,003	-14.53%
*Grant Money	0	0	0	4,589	0	0.00%
Net Planning Commission & DRB	18,163	23,020	16,836	19,984	21,003	5.10%
Total Warren Planning & Zoning	78,740	85,128	80,573	91,620	91,368	-0.28%
Mad River Valley Planning District	44,067	45,317	45,317	44,067	45,317	2.84%

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DELINQUENT TAX COLLECTOR						
Commission	26,534	12,843	40,417	0	0	0.00%
Benefits/Tax Withholdings	2,030	983	3,092	2,000	3,000	50.00%
Sale of Town Property Delinquent	4,433	0	0	0	0	0.00%
Tax Sale Expense	4,200	0	0	0.00	0.00	0.00%
Total Delinquent Tax Collector	37,197	13,826	43,509	2,000	3,000	50.00%
Collections: 8% Penalties	51,564	25,415	80,465	0	0	0.00%
Net Delinquent Tax Collector	14,367	11,589	36,956	2,000	3,000	50.00%
1% Interest Collected on Delinquent Taxes -	28,294	28,415	42,127	25,000	0	0.00%
CONSERVATION COMMISSION						
Mapping	0	0	0	250	250	0.00%
Dues/Subscriptions/Office	0	0	30	100	100	0.00%
Assessments & Studies/Signage	3,500	0	500	4,000	0	-100.00%
Software/Hardware	0	0	0	0	0	0.00%
Public Notices	0	0	0	250	200	-20.00%
Blueberry Bush Maintenance at Blueberry L	0	0	0	100	100	0.00%
Knotweed Management	14,034	1,385	6,090	10,000	13,498	34.98%
Wildlife Corridor Enhancement Project	0	0	0	0	2,000	100.00% New line item
Knotweed Intern Benefits	0	0	437	0	437	100.00%
Total Conservation Commission	17,534	1,385	7,058	14,700	16,585	12.82%
*Grant Money	600		2,000	0	0	0.00%
Net Conservation Commission	16,934	1,385	5,058	14,700	16,585	12.82%
TOTAL GROSS ADMINISTRATIVE	517,821	500,365	538,898	540,230	560,582	3.77%
OFFICE COST						
POSTAGE						
Postage for Mail	4,145	5,132	5,229	5,500	5,500	0.00%
Postage Box Rent	92	92	92	92	92	0.00%
Meter Lease	752	754	945	800	945	18.13%
Total Postage	4,990	5,978	6,266	6,392	6,537	2.27%
COMPUTER						
Maintenance Contracts	5,451	5,852	7,443	5,000	7,000	40.00%
Software Support	2,918	7,919	6,610	7,000	7,000	0.00%
Software Purchase	50	220	420	2,000	2,000	0.00%
Computer Purchase	1,003	1,822	5,182	4,975	4,975	0.00%
Computer Network Support	3,743	3,895	2,645	4,500	4,500	0.00%
Total Computer	13,165	19,707	22,299	23,475	25,475	8.52%
PHOTOCOPYING MACHINE						
Photocopying Supplies	0	0	28	0	0	
Maintenance and Lease Contracts	3,363	2,868	2,624	4,500	4,500	0.00%
Total Photocopying Machine	3,363	2,868	2,652	4,500	4,500	0.00%
Income	6,207	5,031	3,176	4,300	3,500	-18.60%
Net Photocopying Machine	-2,844	-2,163	-523	200	1,000	0.00%
OFFICE SUPPLIES	6,350	7,834	6,875	7,000	7,000	0.00%
TELEPHONE AND FAX	8,419	7,520	7,300	8,000	8,000	0.00%
TOTAL TELEPHONE AND FAX & Office	14,769	15,354	14,175	15,000	15,000	0.00%
Total Gross Office Costs	36,286	43,908	45,393	49,367	51,512	4.35%

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SERVICES						
FIRE DEPARTMENT						
Remuneration	31,920	27,720	29,400	35,000	60,000	71.43%
Benefits	2,442	2,121	2,249	3,000	5,000	66.67%
Supplies	3,874	3,414	4,244	4,500	4,500	0.00%
Repairs and Maintenance/Not Bldg.	20,881	20,399	25,309	25,000	25,000	0.00%
Fuel	2,389	2,544	2,037	3,000	3,000	0.00%
Fire Warden	600	600	600	600	600	0.00%
Contracted Services	4,885	4,964	7,922	11,000	14,000	27.27%
Uniforms and Safety Equipment	2,545	1,340	2,694	4,000	5,000	25.00%
Fire Hose	3,700	3,450	2,622	4,000	3,000	-25.00%
Minor Equipment	6,321	4,729	9,117	8,000	7,500	-6.25%
Radio Dispatch/Telephone	6,294	6,244	6,612	7,000	7,000	0.00%
Medical Exams	0	0	0	1,000	0	-100.00%
Air Packs	0	0	0	0	0	0.00%
Training	1,505	0	1,636	2,000	4,000	100.00%
Administrator Supplies	1,755	1,058	1,328	1,500	1,500	0.00%
Dues Subscriptions/Meetings	1,475	838	2,091	1,500	1,500	0.00%
75th Anniversary	0	0	0	0	7,500	100.00% New One time Expense
Total Fire Department	90,584	79,421	97,861	111,100	149,100	34.20%
*Grant Money	0	0	0	0	0	
Net Fire Department	90,584	79,421	97,861	111,100	149,100	34.20%
WARREN CEMETERY						
Grounds Maintenance*	24,646	24,430	24,430	24,430	24,930	2.05%
SEWER OPERATIONS & MAINTENANCE						
Engineer Inspection -E. Warren School	0	0	375	750	750	0.00%
Town Building Usage Fees	2,431	2,577	2,622	2,700	2,700	0.00%
Total Sewer Operations & Maintenance	2,431	2,577	2,997	3,450	3,450	0.00%
LAW ENFORCEMENT						
Washington Country Patrol	27,821	31,555	20,712	32,000	32,000	0.00%
Local Highway Fines Received	4,951	4,196	2,625	3,800	3,800	0.00%
Total Washington Law Enforcement	22,870	27,359	18,087	28,200	28,200	0.00%
Constable Budget						
Public Safety Memberships	255	149	205	350	250	-28.57%
Public Safety Uniforms	0	1,039	71	1,000	800	-20.00%
Contracted Services	0	0	569	1,000	750	-25.00%
Public Safety Training	1,422	478	206	800	750	-6.25%
P.S. Equip/Supplies	623	1,070	996	1,200	1,200	0.00%
Public Safety Mileage	1,311	1,155	1,454	1,200	750	-37.50%
P.S. Patrol Hours	9,000	6,214	9,036	8,040	10,500	30.60%
Training Hours	0	1,284	1,272	2,040	2,300	12.75%
Training Mileage	0	101	389	1,200	1,500	25.00%
Payroll/Taxes	953	511	789	700	1,000	42.86%
Total Warren Constables	13,564	12,001	14,988	17,530	19,800	12.95%
EMERGENCY MANAGEMENT						
EM Training	319	0	0	250	250	0.00%
EM Mileage	665	208	0	500	300	-40.00%
EM Memberships	245	195	0	199	200	0.50%
EM Training Expense	0	1,188	0	0	0	0.00%
EM Hours	0	7,338	3,408	3,600	4,200	16.67%
EM Benefits	0	561	261	325	400	23.08%
EM Equipment/Supplies	186	520	165	200	200	0.00%
Total Emergency Management	1,415	10,010	3,834	5,074	5,550	9.38%
LIBRARY						
Salary	56,453	50,509	57,743	62,840	78,799	25.40%
Benefits/Tax Withholdings	34,291	30,270	31,298	36,421	67,294	84.77%
Expenditures	25,748	23,195	23,716	18,340	18,340	0.00%
Total Library	116,493	103,974	112,756	117,601	164,432	39.82%
Library Grant/Friends/Contributions	9,640	7,947	9,256	7,975	20,052	151.44%
Net Library	106,853	96,027	103,501	109,626	144,380	31.70%

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RECREATION							
Mad River Stewardship Program	0	0	0	0	5,000	100.00%	New Line
July 4th Parade	24,628	0	17,597	15,000	15,000	0.00%	
Mad River Valley Recreation District	15,000	30,000	30,000	30,000	40,000	33.33%	
Total Recreation	39,628	30,000	47,597	45,000	60,000	33.33%	
<i>Income 4th of July</i>	10,745	0	5,336	11,000	11,000	0.00%	
Net Recreation	28,883	30,000	42,261	34,000	49,000	44.12%	
TOTAL GROSS SERVICES	316,581	293,967	325,176	356,185	459,262	28.94%	
HIGHWAY							
Highway Crew Salaries	322,813	295,183	311,664	311,086	352,931	13.45%	
Benefits/Tax Withholdings	134,487	131,586	141,237	153,802	158,459	3.03%	
On Call Pay	11,024	9,142	9,494	11,000	11,000	0.00%	
Shop Maintenance/Supplies	11,624	12,592	11,810	18,000	18,000	0.00%	
Gravel	74,240	75,507	78,759	75,000	75,000	0.00%	
Crushing -1X Expense	0	72,507	0	0	0	0.00%	
Meetings & Subscriptions	0	0	0	350	350	0.00%	
Salt	108,052	95,316	105,160	105,000	105,000	0.00%	
Chloride	17,194	8,165	4,005	15,000	15,000	0.00%	
Sand	86,191	50,866	54,662	75,000	75,000	0.00%	
Paving	249,166	240,000	362,381	0	240,000	100.00%	
Culverts and Guardrails	27,430	31,696	37,523	32,000	32,000	0.00%	
Crack Sealing	0	0	0	0	25,500	100.00%	new
Painted Line Markings	0	0	0	0	26,000	100.00%	new
Equipment Rentals	14,071	10,433	3,550	8,500	8,500	0.00%	
Vehicle Repair/Maintenance	50,759	42,600	31,260	40,000	40,000	0.00%	
Licenses and Registration	138	241	194	250	250	0.00%	
Fuel-Diesel	55,106	39,188	45,747	65,000	65,000	0.00%	
Other/Safety Equipment	1,495	2,104	128	3,000	3,000	0.00%	
Telephone	1,370	1,404	1,620	2,500	2,500	0.00%	
Tires	9,542	4,679	11,401	12,000	12,000	0.00%	
Oil	3,159	3,958	4,733	5,000	7,000	40.00%	
Fuel Tank Inspections & Repair Fees	425	2,221	425	550	550	0.00%	
Grader Blades and Chains	14,203	11,270	14,787	14,000	14,000	0.00%	
Contractual/	32,320	843	9,815	16,400	16,400	0.00%	
Gasoline	606	61	357	200	200	0.00%	
Park Maintenance	15,960	9,750	8,250	17,854	17,000	-4.78%	
State Mandated Signs	2,054	490	0	2,000	2,000	0.00%	
Urban/Community Forestry	0	2,329	3,800	4,000	4,000	0.00%	
Erosion Control	27,563	24,517	31,965	25,000	35,000	40.00%	
FEMA Irene 9/11/July 3&4 Storms/11/19 sto	10,477	37,654	0	0	0	0.00%	
Signs and Posts	2,356	1,703	3,462	2,500	2,500	0.00%	
Traffic speed Mitigation	-	841	0	0	0	0.00%	
Total Highway	1,283,826	1,218,845	1,288,188	1,014,992	1,364,140	34.40%	
Bridges/Major Culverts	39,735	21,945	190,760	157,000	273,714	74.34%	
Total Highway and Bridges	1,323,561	1,240,790	1,478,948	1,171,992	1,637,854	39.75%	
<i>Highway Surplus</i>	0	0	0	0	0	0.00%	
<i>Less State & Federal Highway Aid/Grants</i>	302,441	266,620	189,865	139,897	307,661	119.92%	*
<i>Reimbursement on fuel, sand & salt</i>				0	0	0.00%	
Net Highway	1,021,120	974,170	1,289,083	1,032,095	1,330,194	28.88%	
<i>Also see Capital Budget</i>							

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BUILDING MAINTENANCE:						
Supplies	2,083	5,533	1,853	4,500	2,500	-44.44%
Electricity	8,269	9,128	8,505	11,000	10,000	-9.09%
Heating Oil	2,712	1,728	2,980	2,000	3,000	50.00%
Propane Gas	16,738	12,578	15,388	16,000	16,000	0.00%
Custodial Salaries	6,194	5,956	8,073	10,000	13,020	30.20%
Custodial Benefits	474	456	349	820	0	-100.00%
Repairs and Maintenance	51,487	26,497	33,304	35,000	35,000	0.00%
Dump Fees	4,848	2,916	3,067	3,500	3,500	0.00%
Solid Waste Management	10,656	11,935	11,935	11,935	13,839	15.95%
Total Building	103,460	76,726	85,453	94,755	96,859	2.22%
Rental Income	1,865	400	705	200	1,000	400.00%
Net Building Maintenance	101,595	76,326	84,748	94,555	95,859	1.38%
OTHER EXPENDITURES						
Leased Land	2	2	2	2	2	0.00%
Contingencies	158	0	1,200	2,500	2,500	0.00%
Dogs	846	1,080	1,309	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	18,795	18,014	17,489	17,489	17,158	-1.89%
Solar Array Bond -11/15/34	35,464	34,993	34,442	20,000	33,825	69.13%
Other/Misc.	0	0	-10	0	0	0.00%
Solar Array Maintenance Contract	2,809	914	1,742	2,500	2,500	0.00%
Water System Maintenance Fee State	2,685	1,535	5,265	2,500	4,000	60.00%
State Tax Blueberry Lake Registration Fee	1,000	1,000	1,000	1,000	1,000	0.00%
State Municipal Road Permit Tax	0	1,350	1,590	1,350	1,590	17.78%
VDAT - Warren Main Street Project	2,887	0	0	0	0	0.00%
Warren PTO	19,901	20,332	20,622	0	0	0.00%
HMPG-Mill Rd Wall Grant	126,524	0	0	0	0	0.00%
Hanks Brook Culvert/ Federal	281,426	0	0	0	0	0.00%
Village Garden Maintenance	5,801	1,609	1,412	9300	1500	-83.87%
Total Other Expenditures	537,674	120,205	125,438	97,317	104,751	7.64%
Dogs, Brookfield, School State	988	682	521	1,000	1,000	0.00%
Net Other	536,686	119,523	124,917	96,317	103,751	7.72%
SPECIAL APPROPRIATIONS						
Mad River Housing - Town Meeting Article	0	0	4,000	0	0	0.00%
Mad River Valley Ambulance	-	15,000	15,000	0	0	0.00%
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	2,000	1,000	0	0	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	200	200	200	0.00%
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	0	0	0	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	300	300	300	300	0.00%
Total Special Appropriations	28,958	42,558	45,258	26,258	26,258	0.00%

	2019 Actual	2020 Actual	2021 Actual	2021 Budget	2022 Budget	Budget % Increase 2021/2022
INSURANCE AND TAXES						
Insurance - Multi- Peril	25,156	27,404	29,225	35,132	36,536	4.00%
Insurance - Vehicles	14,999	15,039	17,720	16,870	19,990	18.49%
Workers Compensation/fire/constable	30,403	28,230	22,363	30,611	31,658	3.42%
HRA Expense	150	14,230	25,502	21,171	40,960	93.47%
Town Officers Liability	2,763	3,323	3,018	3,018	3,032	0.46%
Unemployment Compensation	100	100	904	903	967	7.09%
Broker Health Insurance Fee	2,380	2,170	2,160	2,400	2,400	0.00%
Employment Practices Liability	5,131	4,207	5,700	4,806	4,783	-0.48%
EAP First - Fire Dept.	1,806	1,806	1,806	1,806	1,806	0.00%
County Tax	58,665	59,217	60,416	60,416	64,512	6.78%
Total Insurance and Taxes	141,553	155,727	168,814	177,133	206,644	16.66%
CAPITAL BUDGET						
Highway Department Equipment	210,000	210,000	210,000	210,000	210,000	0.00%
Fire Department Equipment	90,000	100,000	110,000	110,000	100,000	-9.09%
A. Town Reappraisal	0	0	0	0	0	0.00%
B. Town Mapping	0	0	0	0	0	0.00%
Conservation Fund	10,000	20,000	20,000	0	20,000	100.00%
Bridge Repairs	125,000	50,000	25,000	25,000	15,000	-40.00%
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	10,000	100.00%
Fire fighter training & Personal Equipment	25,000	25,000	25,000	25,000	30,000	20.00%
Library Building Improvement Fund	5,000	5,000	5,000	5,000	5,000	0.00%
Town Building Renovations	50,000	25,000	25,000	25,000	25,000	0.00%
Town Improvements	30,000	25,000	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	17,000	240.00%
Warren Cemetery	10,000	5,000	5,000	5,000	5,000	0.00%
Blueberry Dam & Covered Bridge	20,000	25,000	25,000	25,000	75,000	200.00%
Warren Dept. of Public Safety Major Equip	1,500	1,500	1,500	1,500	2,000	33.33%
Total Capital Budget	881,500	796,500	781,500	761,500	834,000	9.52%
Total Town Gross Expenditures	3,887,395	3,270,746	3,594,877	3,274,737	3,977,724	21.47%
Total Revenue not including Taxes	561,006	475,491	452,485	310,761	439,013	41.27%
NET TOWN EXPENDITURES	3,326,389	2,795,255	3,142,392	2,963,976	3,538,711	19.39%

