

	A	B	C	D	E	F	G	H	I	J
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	Percent	Budget	2019-2020	% Chng
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY19-FY20
REVENUES										
		per Audit draft				12/31/2018	50%			
007-00-5 REVENUES										
007-00-5-15-01.02	General Revenues	-	-	-	-	201			0	
007-00-5-15-01.06	Detail Revenues	3,000	2,477	3,500	6,856	3,500	40.8%		2,500	-28.6%
	Finger prints for MAUSD									
	Pockock, bike races, other events									
007-00-5-15-01.07	Town Traffic Patrol Contract	10,000	10,000	10,000	10,000	10,000	50.0%		10,000	0.0%
007-00-5-15-01.10	MAUHS >> MAUSD Contract	6,000	5,475	8,000	9,160	8,000	25.0%		18,000	125.0%
	FY2020: MAUSD flat rate contract based on \$55/hr									
	response to MAUHS only - no security checks per new principal; 3 year avg									
007-00-5-15-01.13	Non-District Services to Town	4,250	4,545	5,400	2,205	5,400	15.8%		5,400	0.0%
	based on \$45 per call from several years ago									
007-00-5-15-01.20	Fines	8,000	11,962	9,000	9,022	9,000	18.3%		9,000	0.0%
	2 year average \$9,101									
007-00-5-15-01.25	Towing Fees	500	0	0	0	0	0.0%		0	
007-00-5-75-00.00	Homeland Security	0	1,650	0	2,681	0	0.0%		0	
007-00-5-75-05.00	ICAC				590	1,571			0	
007-00-5-95-00.00	Misc. Revenues	1,200	2,255	1,200	2,613	2,500	66.4%		2,500	0.0%
	FY2017: VIN verifications, finger printing (\$25/each) for Mt Abe and Town									
007-00-5-85-00.00	Transfer from fund balance	20,000		0	0	0				
	TOTAL NON-TAX REVENUES	52,950	38,364	37,100	43,127	38,400	36.9%		47,400	23.4%
	% change from prior budget	32.04%		-29.93%						
	NET RAISED BY TAXES	363,049	363,049	425,862	425,862	422,973	50.0%		425,827	0.7%
	% change from prior budget	19.65%		17.30%						
	TOTAL REVENUES	415,999	401,413	462,962	468,989	461,373	48.9%		473,227	2.6%
	% change from prior budget	21.10%		11.29%		-0.34%				
EXPENDITURES										
007-00-6 EXPENDITURES										
007-00-6-06-10.03	Full-time Salaries	165,607	165,576	169,458	170,903	161,241	48.7%		172,052	6.7%
	FY2019: 3 FT, limited PT									
	2018: 2.5% increase									
	2017: 2% increase + 2% merit									
007-00-6-06-10.04	Part-time Salaries	33,280	27,553	32,105	8,321	19,179	37.3%		19,659	2.5%

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		2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	Percent	Budget	2019-2020	% Chng
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY19-FY20
							12/31/2018	50%			
	FY2019:										
	2018: 30 hrs/wk @ \$20.58/hr										
	2017: 32 hours of PT labor per week at \$20 per hour for 2E certified and \$25 per hour for FT certified (after probation).										
007-00-6-06-10.06	Detail Labor	2,800	2,812	2,800	2,297	2,800	850	30.3%		2,800	0.0%
007-00-6-06-10.07	Clerical	8,860	4,391	9,012	4,725	9,171	2,355	25.7%		9,354	2.0%
	FY2019:										
	2018: 10 hrs/wk \$17.33										
	2017: Liz 8 hours per week and Lisa 2 hours per week										
007-00-6-06-10.08	Administration	5,006	5,006	5,145	5,151	5,731	2,550	44.5%		5,800	1.2%
	FY2020: eliminate?								estimated		
	FY2019: 5% Town Admin, 2% Clerk/Treas, 2% Adm Asst										
	5% Therese, 2% Jen, 2% Pam										
007-00-6-06-10.10	Overtime & Shift Differential	15,780	25,444	18,400	17,690	34,920	8,532	24.4%		31,831	-8.8%
	(includes on duty call) pay- reduction due to increase in part-time labor.										
007-00-6-06-10.12	Homeland Security			0	3,280	0	0			0	
007-00-6-06-10.16	ICAC				1,235	0	1,988			0	
007-00-6-06-12.00	FICA/MEDI	17,697	18,301	18,124	16,524	17,400	7,720	44.4%		18,049	3.7%
007-00-6-06-14.00	Health Insurance	35,555	28,763	29,692	41,181	47,899	21,832	45.6%		48,615	1.5%
	FY2020: simplified										
	FY2019: J4000, 2 family w/has + admin \$393.66										
	2018: K4000, R18525, j4000+ admin 1667 + 1500 HRA										
	2017: K=12130.90 R=17662.06 J=4000, Pam=379.83, Jen=379.83+1000 HRA [minus 7% of premium]										
007-00-6-06-15.00	Retirement	13,835	14,794	15,075	15,083	14,347	6,889	48.0%		15,167	5.7%
	FY2019:										
	FY2018: 7.5%										
	FY2017: 6 months at 7.25% and 6 months at 7.375%										
007-00-6-06-16.00	Worker's Comp	8,200	19,665	49,570	33,280	37,541	38,165	101.7%		40,697	8.4%
	FY2019:										
	2018: 1/17 premium budgeted 5% increase for Jan 18										
	2017: 14.8% increase in wc										
007-00-6-06-18.00	Disability Insurance	2,090	1,753	2,090	1,760	1,605	830	51.7%		1,605	0.0%
	FY2019:										
	2017: based on salary										
007-00-6-06-19.00	Uniforms	2,000	2,680	2,000	1,726	1,200	540	45.0%		2,000	66.7%
	Replace ballistic vest, 2 new vests @ \$800, 1/2 grant-funded										
	2017: upgrade in badges										
	2016: purchased new vests										
007-00-6-06-20.00	Training	2,500	1,726	2,600	418	2,500	22	0.9%		2,000	-20.0%

		A	B	C	D	E	F	G	H	I	J
		2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	Percent	Budget	2019-2020	% Chng
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY19-FY20
			per Audit draft				12/31/2018	50%			
007-00-6-06-30.00	Computer	4,000	3,411	3,000	30	3,800	0	0.0%		4,750	25.0%
	FY2019: Taser/Evidence.com 2 car cameras & 4 body camera licenses										
007-00-6-06-31.00	Office Supplies	2,200	2,608	2,500	868	2,500	377	15.1%		2,500	0.0%
	2018: town wide informational mailer										
	2017: based on three year average										
007-00-6-06-31.31	Equipment	1,000	976	1,000	130	1,000	12	1.2%		500	-50.0%
007-00-6-06-31.34	General Supplies	750	997	800	400	750	228	30.4%		750	0.0%
	Ammunition, signs, etc.										
007-00-6-06-33.00	Vehicle Gas/Oil	8,000	5,688	7,500	6,355	7,500	2,973	39.6%		7,500	0.0%
	2018: 2.26/gal in 2017 (2 cars)										
	2017: 3 year average										
007-00-6-06-34.00	Advertising				167	0	0	0.0%		0	
007-00-6-06-35.00	Vehicle Maint.	5,500	4,638	6,200	2,157	5,500	1,696	30.8%		5,500	0.0%
007-00-6-06-36.00	Facility Expenses	40,878	41,378	42,761	42,939	43,000	24,246	56.4%		43,000	0.0%
	Rent								34,512		
	Triple net includes exterior maintenance, heat, electricity								6,307		
	Marshall's fire alarm inspection and repairs								500		
	Marshall's Central Station monitoring								270		
	Rent: triple net includes exterior maintenance, heat, electricity										
	2018: base 32625+6276(triple net)+Marshall's/Fire Pro Tech/heat										
007-00-6-06-37.00	Postage	200	420	745	253	270	83	30.8%		270	0.0%
	FY2018: town wide informational postcard										
007-00-6-06-38.00	Communications	7,500	9,245	9,733	12,640	10,441	5,752	55.1%		9,100	-12.8%
	VBIRS, Spillman licenses, e-mails, secure tokens, etc.								2,700		
	Phone								2,900		
	Cell phones (includes one new phone)								3,500		
	2018: vibrs \$2500 + phone(2921) + cell(3312)+clark/marshall 1000										
007-00-6-06-38.05	Legal expenses			1,000	13,678	1,000	2,253	225.3%		1,000	0.0%
007-00-6-06-39.00	Towing	300	150	0	0	0	0	0.0%		0	
	2018: Tow company collects fines and bills individuals directly										
new	Dues									200	
	NESPIN								100		
	FBI								50		
	VT Police Association (\$10/yr per person)								50		
007-00-6-06-75.00	Homeland Security				0	0	0	0.0%		0	
007-00-6-06-80.00	Property & Liability Insurance	16,861	14,727	15,051	13,585	14,178	12,087	85.3%		12,929	-8.8%
	FY2019:										
	2018: budgeted 15% increase for next year										

	A	B	C	D	E	F	G	H	I	J
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	Percent	Budget	2019-2020	% Chng
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY19-FY20
		per Audit draft				12/31/2018	50%			
007-00-6-06-90.02	12,500	12,500	12,500	12,500	12,500	846	6.8%		12,500	0.0%
007-00-6-06-90.03	2,000	2,000	3,000	3,000	3,000	0	0.0%		3,000	0.0%
007-00-6-06-95.00	900	293	900	396	200	100	50.0%		100	-50.0%
007-00-6-06-97.00			0	0		0	0.0%			
007-00-6-06-98.00	200	0	200	95	200	0	0.0%		0	
TOTAL EXPENDITURES	415,999	417,495	462,962	432,767	461,373	228,565	49.5%		473,227	2.6%

21.10% 11.29% -0.34%

Police Department Taxes	363,049		425,862		422,973				425,827	0.7%
/ Grand List	1,145,354		1,160,444		1,329,292				1,329,292	0.0%
= tax rate (per \$100 dollars on property value)	0.3170		0.3670		0.3182				0.3203	0.7%
1 cent on grand list raises:	11,454		11,604		13,293				13,293	0.0%
\$100,000 house value	100,000		100,000		100,000				100,000	0.0%
x Police rate	\$316.98		\$366.98		\$318.19				\$320.34	0.7%
\$250,000 house value	250,000		250,000		250,000				250,000	0.0%
x Police rate	\$792.44		\$917.45		\$795.49				\$800.85	0.7%
\$300,000 house value	300,000		300,000		300,000				300,000	0.0%
x Police rate	\$950.93		\$1,100.94		\$954.58				\$961.02	0.7%
increase in value by \$1,000 adds X to tax bill:	\$3.17		\$3.67		\$3.18				\$3.20	0.7%
increase in budget by \$1,000 adds X to Police tax rate:	0.0008731		0.0008617		0.0007523				0.0007523	0.0%