

	B	C	D	E	F	G	S	T	U	V	W	X	Y	Z	AA	AB
1																
2							2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	Percent	Budget	2019-2020	% Chng
3							BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY19-FY20
4								per Audit draft				12/31/2018	50%			
5						REVENUES										
6																
7		007-00-5				REVENUES										
8		007-00-5-15-01.02				General Revenues	-	-	-	-	-	201			0	
9		007-00-5-15-01.06				Detail Revenues	3,000	2,477	3,500	6,856	3,500	1,430	40.8%		2,500	-28.6%
10						Finger prints for MAUSD										
11						Pockock, bike races, other events										
12		007-00-5-15-01.07				Town Traffic Patrol Contract	10,000	10,000	10,000	10,000	10,000	5,002	50.0%		10,000	0.0%
13		007-00-5-15-01.10				MAUHS >> MAUSD Contract	6,000	5,475	8,000	9,160	8,000	2,000	25.0%		18,000	125.0%
14						FY2020: MAUSD flat rate contract based on \$55/hr										
15						response to MAUHS only - no security checks per new principal; 3 year avg										
16		007-00-5-15-01.13				Non-District Services to Town	4,250	4,545	5,400	2,205	5,400	855	15.8%		5,400	0.0%
17						based on \$45 per call from several years ago										
18		007-00-5-15-01.20				Fines	8,000	11,962	9,000	9,022	9,000	1,644	18.3%		9,000	0.0%
19						2 year average \$9,101										
20		007-00-5-15-01.25				Towing Fees	500	0	0	0	0	0	0.0%		0	
21		007-00-5-75-00.00				Homeland Security	0	1,650	0	2,681	0	0	0.0%		0	
22		007-00-5-75-05.00				ICAC				590		1,571			0	
23		007-00-5-95-00.00				Misc. Revenues	1,200	2,255	1,200	2,613	2,500	1,660	66.4%		2,500	0.0%
24						FY2017: VIN verifications, finger printing (\$25/each) for Mt Abe and Town										
25		007-00-5-85-00.00				Transfer from fund balance	20,000		0	0		0				
26						TOTAL NON-TAX REVENUES	52,950	38,364	37,100	43,127	38,400	14,162	36.9%		47,400	23.4%
27						% change from prior budget	32.04%		-29.93%							
28						NET RAISED BY TAXES	363,049	363,049	425,862	425,862	422,973	211,487	50.0%		421,369	-0.4%
29						% change from prior budget	19.65%		17.30%							
30						TOTAL REVENUES	415,999	401,413	462,962	468,989	461,373	225,649	48.9%		468,769	1.6%
31						% change from prior budget	21.10%		11.29%		-0.34%					
32																
33																
34						EXPENDITURES										
35																
36		007-00-6				EXPENDITURES										
37		007-00-6-06-10.03				Full-time Salaries	165,607	165,576	169,458	170,903	161,241	78,483	48.7%		172,891	7.2%
38						FY2019: 3 FT, limited PT										
39						2018: 2.5% increase										
40						2017: 2% increase + 2% merit										
41		007-00-6-06-10.04				Part-time Salaries	33,280	27,553	32,105	8,321	19,179	7,154	37.3%		19,755	3.0%

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3							BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY19-FY20
4								per Audit draft				12/31/2018	50%			
42		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%
43		007-00-6-06-10.07				Clerical	8,860	4,391	9,012	4,725	9,171	2,355	25.7%		9,446	3.0%
44						2018: 10 hrs/wk										
45						2017: Liz 8 hours per week and Lisa 2 hours per week										
46		007-00-6-06-10.08				Administration	5,006	5,006	5,145	5,151	5,731	2,550	44.5%		0	-100.0%
47						FY2020: eliminated.										
48						FY2019: 5% Town Admin, 2% Clerk/Treas, 2% Adm Asst										
49						5% Therese, 2% Jen, 2% Pam										
50		007-00-6-06-10.10				Overtime & Shift Differential	15,780	25,444	18,400	17,690	34,920	8,532	24.4%		31,981	-8.4%
51						(includes on duty call) pay- reduction due to increase in part-time labor.										
52		007-00-6-06-10.12				Homeland Security			0	3,280	0	0			0	
53		007-00-6-06-10.16				ICAC				1,235	0	1,988			0	
54		007-00-6-06-12.00				FICA/MEDI	17,697	18,301	18,124	16,524	17,400	7,720	44.4%		18,141	4.3%
55		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%
56		007-00-6-06-15.00				Retirement	13,835	14,794	15,075	15,083	14,347	6,889	48.0%		15,240	6.2%
57		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%
58						FY2019:										
59						2018: 1/17 premium budgeted 5% increase for Jan 18										
60						2017: 14.8% increase in wc										
61		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%
62						FY2019:										
63						2017: based on salary										
64		007-00-6-06-19.00				Uniforms	2,000	2,680	2,000	1,726	1,200	540	45.0%		2,000	66.7%
65						Replace ballistic vest, 2 new vests @ \$800, 1/2 grant-funded										
66						2017: upgrade in badges										
67						2016: purchased new vests										
68		007-00-6-06-20.00				Training	2,500	1,726	2,600	418	2,500	22	0.9%		2,000	-20.0%
69		007-00-6-06-30.00				Computer	4,000	3,411	3,000	30	3,800	0	0.0%		4,750	25.0%
70						FY2019: Taser/Evidence.com 2 car cameras & 4 body camera licenses										
71		007-00-6-06-31.00				Office Supplies	2,200	2,608	2,500	868	2,500	377	15.1%		2,500	0.0%
72						2018: town wide informational mailer										
73						2017: based on three year average										
74		007-00-6-06-31.31				Equipment	1,000	976	1,000	130	1,000	12	1.2%		500	-50.0%
75		007-00-6-06-31.34				General Supplies	750	997	800	400	750	228	30.4%		750	0.0%
76						Ammunition, signs, etc.										
77		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%
78						2018: 2.26/gal in 2017 (2 cars)										

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3							BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY19-FY20		
4							per Audit draft				12/31/2018	50%						
79							2017: 3 year average											
80	007-00-6-06-34.00					Advertising				167	0	0	0.0%		0			
81	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%		
82	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%		
83						Rent									34,512			
84						Triple net includes exterior maintenance, heat, electricity									6,307			
85						Marshall's fire alarm inspection and repairs									500			
86						Marshall's Central Station monitoring									270			
87						Rent: triple net includes exterior maintenance, heat, electricity												
88						2018: base 32625+6276(triple net)+Marshalls/Fire Pro Tech/heat												
89	007-00-6-06-37.00					Postage	200	420	745	253	270	83	30.8%		270	0.0%		
90						FY2018: town wide informational postcard												
91	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%		
92						VBIRS, Spillman licenses, e-mails, secure tokens, etc.									2,700			
93						Phone									2,900			
94						Cell phones (includes one new phone)									3,500			
95						2018: vibrs \$2500 + phone(2921) + cell(3312)+clark/marshall 1000												
96	007-00-6-06-38.05					Legal expenses			1,000	13,678	1,000	2,253	225.3%		1,000	0.0%		
97	007-00-6-06-39.00					Towing	300	150	0	0	0	0	0.0%		0			
98						2018: Tow company collects fines and bills individuals directly												
99		new				Dues									200			
100						NESPIN									100			
101						FBI									50			
102						VT Police Association (\$10/yr per person)									50			
103	007-00-6-06-75.00					Homeland Security				0	0	0	0.0%		0			
104	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%		
105	007-00-6-06-90.02					Capital Vehicle Reserve	12,500	12,500	12,500	12,500	12,500	846	6.8%		12,500	0.0%		
106						See capital cruiser plan.												
107	007-00-6-06-90.03					Capital Equipment Reserve	2,000	2,000	3,000	3,000	3,000	0	0.0%		3,000	0.0%		
108						Per capital equipment plan.												
109	007-00-6-06-95.00					Miscellaneous	900	293	900	396	200	100	50.0%		100	-50.0%		
110	007-00-6-06-98.00					Crime Prevention	200	0	200	95	200	0	0.0%		0			
111						TOTAL EXPENDITURES	415,999	417,495	462,962	432,767	461,373	228,565	49.5%		468,769	1.6%		
112							21.10%		11.29%		-0.34%							
113																		
114						Police Department Taxes	363,049		425,862		422,973				421,369	-0.4%		
115						/ Grand List	1,145,354		1,160,444		1,329,292				1,329,292	0.0%		

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3							BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY19-FY20		
4																		
116		= tax rate (per \$100 dollars on property value)					0.3170		0.3670			0.3182			12/31/2018	50%	0.3170	-0.4%
117		1 cent on grand list raises:					11,454		11,604			13,293					13,293	0.0%
118																		
119		\$100,000 house value					100,000		100,000			100,000					100,000	0.0%
120		x Police rate					\$316.98		\$366.98			\$318.19					\$316.99	-0.4%
121																		
122		\$250,000 house value					250,000		250,000			250,000					250,000	0.0%
123		x Police rate					\$792.44		\$917.45			\$795.49					\$792.47	-0.4%
124																		
125		\$300,000 house value					300,000		300,000			300,000					300,000	0.0%
126		x Police rate					\$950.93		\$1,100.94			\$954.58					\$950.96	-0.4%
127																		
128		increase in value by \$1,000 adds X to tax bill:					\$3.17		\$3.67			\$3.18					\$3.17	-0.4%
129		increase in budget by \$1,000 adds X to Police tax rate:					0.0008731		0.0008617			0.0007523					0.0007523	0.0%
130																		