

	B	C	D	E	F	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK
						2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	Percent	Budget	2020-2021	% Chng	
	GENERAL OPERATING FUND					BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY20-FY21	Notes
4									draft audit		thru 12/31/2019	50%				
5	REVENUES															
7	001-00-5-10 TAXES & PAYMENTS															
8	001-00-5-70-01.00	Delinquent Tax							227,257		75,788					
9	001-00-5-70-01.01	Delinquent Taxes - Interest				10,000	11,879	10,000	12,736	10,000	6,305	63.1%		11,500	15.0%	
10	001-00-5-70-01.02	Delinquent Taxes - Penalty				16,000	12,935	16,000	10,504	16,000	3,267	20.4%		12,500	-21.9%	
11	FY2020: 6%															
12	001-00-5-10-01.25	Fish & Wildlife Pond Access PILOT				790	664	790	538	790	799	101.1%		790	0.0%	
13	2017: Verified by Feds															
14	001-00-5-10-01.30	National Forest Payments				13,169	15,262	13,000	15,600	14,000	0	0.0%		14,500	3.6%	
15	001-00-5-10-01.40	Current Use Program				77,850	91,073	80,000	90,887	90,000	85,194	94.7%		85,000	-5.6%	Properties have gotten out of Current Use Program
16	TOTAL TAXES & PAYMENTS					117,809	131,813	119,790	357,522	130,790	171,353	131.0%		124,290	-5.0%	
17	% change from previous budget year					7.86%		1.68%								
19	001-00-5-15 LICENSES, FINES & FEES															
20	001-00-5-15-01.05	Liquor Licenses				1,100	1,180	900	940	1,000	0	0.0%		1,000	0.0%	
21	001-00-5-15-01.10	Dog Licenses				2,325	2,055	2,000	3,593	2,000	188	9.4%		2,500	25.0%	
22	001-00-5-15-01.15	Dog Fines				400	333	350	90	350	415	118.6%		300	-14.3%	
23	001-00-5-15-01.20	Police Fines				9,500	7,797	3,500	5,610	3,500	2,726	77.9%		3,500	0.0%	
24	Non-district fines to Town; in district fines to Police Dept.															
25	001-00-5-15-01.25	Town Clerk Fees				34,000	34,378	33,000	39,068	33,000	23,437	71.0%		36,000	9.1%	
26	001-00-5-15-01.26	Motor Vehicle Reg. Renewals				600	451	600	461	600	189	31.5%		450	-25.0%	
27	001-00-5-15-01.35	Zoning Fees				9,500	5,915	9,000	11,433	9,000	3,560	39.6%		9,000	0.0%	
28	001-00-5-15-01.40	School Treasurer's Fee				2,000	2,000	0	0	0						
29	2018: no more fee due to consolidation															
30	001-00-5-15-01.45	Insurance Claim Revenue					7,764	0	[1,1026.98]	0		0.0%			0.0%	
31	TOTAL LICENSES, FINES & FEES					59,425	61,873	49,350	61,195	49,450	30,515	61.7%		52,750	6.7%	
32	% change from previous budget year					3.21%		-16.95%								
34	001-00-5-30 REIMBURSEMENTS TO TOWN															
35	001-00-5-30-01.20	Library Personnel Benefits Reimb				896	709	984	589	1,027	295	28.7%		1,362	32.6%	
36	001-00-5-30-01.37	Act 60 Reimbursements				1,682	1,677	1,683	1,665	1,683		0.0%		1,600	-4.9%	
37	TOTAL REIMBURSEMENTS					2,578	2,386	2,667	2,254	2,710	295	10.9%		2,962	9.3%	
38	% change from previous budget year					1.58%		3.45%								
40	001-00-5-50 OTHER REVENUES															
41	001-00-5-50-01.00	Interest				500	779	500	1,060	500	423	84.7%		500	0.0%	
42	001-00-5-50-01.75	Parking Permit Fees				315	380	300	250	300	200	66.7%		300	0.0%	
43	001-00-5-15-01.45	Insurance Proceeds						0	1,027	0		0.0%			0.0%	
44	Trans. From Fund Balance					0	0	0	0	0						
45	2017: NO TRANSFER FROM FUND BALANCE IN 2017/2018															
46	2016: 10,000 to offset taxes - yet to be determined by Selectboard															
47	001-00-5-50-01.95	Miscellaneous Revenues				250	20	250	0	250	1,031	412.3%		250	0.0%	
48	001-00-5-50-02.00	FEMA Grant [moved to Highway Revenues]							[9,146.62]		1,700	0.0%				
49	TOTAL OTHER REVENUES					1,065	1,179	1,050	2,337	1,050	3,354	319.4%		1,050	0.0%	
50	% change from previous budget year					-90.32%										
52	TOTAL REVENUES					180,877	197,251	172,857	423,308	184,000	205,516	111.7%		181,052	-1.6%	
53	% change from previous budget year					0.30%		-4.43%		6.45%						
55	EXPENDITURES															
57	001-12-6-07 GENERAL EXPENSES															
58	001-12-6-07-21.00	Supplies				3,000	3,418	2,750	1,770	3,000	776	25.9%		2,500	-16.7%	
59	001-12-6-07-21.10	Furnishings				300	372	300	0	300	0	0.0%		200	-33.3%	
60	001-12-6-07-21.20	Equipment				3,700	1,917	3,000	1,925	3,000	1,146	38.2%		2,500	-16.7%	
61	001-12-6-07-21.25	Computer					1,336	500	1,220	2,000	1,123	56.1%		2,300	0.0%	Use this line for Tech support calls and office equipment maintenance
62	FY2020: Dominion Tech (\$149/mo --allocated among departments)												1,788			
63	Additional tech support															
64	2018: budgeted for tech support needed from NEMRC															

	B	C	D	E	F	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	
2						2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	Percent	Budget	2020-2021	% Chng		
3	GENERAL OPERATING FUND					BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY20-FY21	Notes	
4									draft audit		thru 12/31/2019	50%					
65	001-12-6-07-30.00	General Office Machine / Service					436	300		0	300	0	0.0%	-	0.0%		
66	FY2020: Office 365 moved to other areas of budget; now just maintenance.																
67	2018: Windows 365 for Sharon & Valerie																
68	001-12-6-07-34.00	Advertising				1,220	9,843	2,000	2,338	2,000	33	1.6%		2,000	0.0%		
69	FY2018: a lot of advertising for personnel																
70	2016: It costs to publish passed ordinances																
71	001-12-6-07-37.00	Postage				4,700	3,716	4,000	3,450	4,000	1,932	48.3%		4,000	0.0%	Postage rate increase as of 1/20/2020	
72	2017: USPS another rate increase																
73	001-12-6-07-38.00	Telephone				2,300	2,311	2,300	2,415	2,300	1,061	46.1%		2,500	8.7%		
74	001-12-6-07-40.30	Pub. Official & Empl. Practices Ins.				12,771	12,126	11,358	13,021	11,359	12,061	106.2%		13,000	14.4%		
75	001-12-6-07-80.15	Rubbish Removal				525	504	525	467	525	215	41.0%		525	0.0%		
76	2016: Holley Hall \$42/month																
77	001-12-6-07-95.00	Miscellaneous				1,500	2,038	1,500	2,122	500	595	118.9%		500	0.0%		
78	FY2020: \$1,000 transferred to Clerk computers																
79	TOTAL GENERAL EXPENSES					30,016	38,017	28,533	28,729	29,284	18,941	64.7%		30,025	2.5%		
80	% change from previous budget year					9.69%		-4.94%		2.63%							
81																	
82	001-12-6-06	ADMINISTRATOR'S OFFICE															
83	001-12-6-06-10.01	Salaries				77,217	82,111	78,875	78,637	70,152	34,531	49.2%		71,870	2.4%		
84	FY2020: 4% to water and 2% to sewer; no Admin Asst %																
85	FY2019: 78% TA, 62% Admin. Asst. + 2% over FY2018																
86	2017: 78% TA 65% Pam																
87	2016: 80% TA 62% Pam																
88	001-12-6-06-12.00	FICA/Medicare				5,907	6,606	7,424	6,549	5,437	2,612	48.0%		5,570	2.4%		
89	FY2020: 4% to water and 2% to sewer																
90	FY19: 100% TA 65% Ad Asst.																
91	001-12-6-06-14.00	Health Insurance				28,511	15,498	15,298	17,049	15,819	9,728	61.5%		17,220	8.9%		
92	FY2020: 4% to water and 2% to sewer; no Admin Asst %																
93	FY19: 78% TA, 62% Admin Ast																
94	2017: 78%+65% of family + HRA 2145																
95	001-12-6-06-15.00	Retirement				5,904	6,760	5,817	7,831	5,261	4,384	83.3%		5,570	5.9%		
96	FY2020: 4% to water and 2% to sewer; no Admin Asst %																
97	FY19: 78% TA 62% Ad Asst.																
98	2017: 7.5% (based on salary + travel pay)																
99	001-12-6-06-16.00	Workers Compensation				245	345	395	379	219	285	130.1%		170	-22.4%		
100	FY2021: 16.667% of PACIF Admin group																
101	FY2020: 50/50 with new Admin. Asst. section																
102	001-12-6-06-18.00	Disability Insurance				960	688	814	736	642	451	70.2%		640	-0.3%		
103	FY2020: 4% to water and 2% to sewer; no Admin Asst %																
104	FY19: 100% TA 70% Ad Asst.																
105	001-12-6-06-19.00	Mileage				1,500	1,533	1,500	1,583	1,500	773	51.6%		1,500	0.0%		
106	001-12-6-06-20.00	Training				250	440	250	115	250	0	0.0%		200	-20.0%		
107	001-12-6-06-21.00	Computer & Equipment								950	120			1,068			
108	Office 365 (\$12.50/mo)																
109	NEMRC (\$10/mo)																
110	Dominion Tech (\$39/mo)																
111	Other																
112	TOTAL ADMINISTRATOR'S OFFICE					120,494	113,981	110,373	112,878	100,230	52,884	52.8%		103,808	3.6%		
113	% change from previous budget year					12.76%		-8.40%		-9.19%							
114																	
115	001-12-6-17	CLERK/TREASURER'S OFFICE															
116	001-12-6-17-10.00	Salaries				76,945	74,772	82,868	77,639	80,681	34,196	42.4%		76,488	-5.2%		
117	FY2021: Jen's Treas hours to 32; Sharon to Clerk 20 hrs, Peter 14 hrs																
118	FY2020: Jen 91%, Sharon 25%, Peter R. 100%, Val H. 100%; no distrib to DPW or Police																
119	FY2020 JM: \$46,725.12 Jen (90%), 18.68 Val-12 hrs, 18.68 Peter-15 hours, Sharon 10 hrs total should be \$82,473.04																
120	FY2019: Jen 88%, Sharon 25%, includes Asst. Treas. additional 6 hrs/wk																
121	2017: 88% Jen 20% Pam ,Peter, Val & Wendy																

	B	C	D	E	F	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	
						2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	Percent	Budget	2020-2021	% Chng		
	GENERAL OPERATING FUND					BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY20-FY21	Notes	
2																	
3																	
4									draft audit		thru 12/31/2019	50%					
122	001-12-6-17-12.00	FICA/Medicare				5,886	5,698	6,422	5,630	6,253	2,463	39.4%		5,928	-5.2%		
123	FY2020: Jen 91%, Sharon 25%, Peter R. 100%, Val H. 100%																
124	FY2020 JM: Should be \$6391.66																
125	FY2019: 100%																
126	2016: 90% Jen 25% Pam 100% peter 100% val as Ast. Treasurer 100% Wendy (10 hrs per week for Wendy and Peter)																
127	001-12-6-17-14.00	Health Insurance				26,358	22,180	20,142	18,457	21,300	11,579	54.4%		23,315	9.5%		
128	FY2020: Jen 91%, Sharon 25%, Peter R. 100%, Val H. 100%; no distrib to DPW or Police																
129	FY2019: Jen 88%, Sharon 25%																
130	2017:33% Val , 20% Pam , 90% Jen +\$2200 for HRA exposure																
131	2016: 31.25% Val , 25% Pam , 90% Jen +\$2000 for HRA exposure																
132	001-12-6-17-15.00	Retirement				5,771	3,947	3,949	4,089	4,084	2,061	50.5%		4,776	16.9%		
133	FY2020: Jen 91%, Sharon 25%, Peter R. 100%, Val H. 100%; no distrib to DPW or Police																
134	FY2019: Jen 88%, Sharon 25%																
135	2016: 7.25% 6months then 7.375 for 6 months																
136	001-12-6-17-16.00	Workers Compensation				245	312	395	379	438	428	97.8%		499	14.1%		
137	FY2021: 50% of PACIF Admin group																
138	VLCT Clerk projection; no other allocations																
139	FY2019: Jen 88%, Sharon 25%																
140	001-12-6-17-18.00	Disability Insurance				656	770	501	659	620	379	61.2%		711	14.8%		
141	FY2020: Jen 91%, Sharon 25%; no distrib to DPW or Police																
142	FY2019: 100%																
143	2016: rate based on salaries (pam, Jen & Val)																
144	001-12-6-17-20.00	Training				300	30	300	300	300	395	131.7%		600	100.0%		
145	001-12-6-17-21.00	Supplies				3,800	3,413	3,800	3,853	3,800	1,807	47.6%		4,000	5.3%		
146	001-12-6-17-21.10	Software & Programming				1,100	1,035	1,400	1,297	2,000	2,428	121.4%		4,750	137.5%	All Tech support calls coded to General?	
147	Office 365 (\$12.50/mo*2)												300				
148	NEMRC (\$10/mo*2)												240				
149	NEMRC Disaster Recovery (50%)												356				
150	NEMRC Annual Support (1/3)												1,667				
151	Dominion Tech (\$39/mo*2)												936				
152	Other												1,251				
153	001-12-6-17-21.20	Equipment				750	931	750	411	750	0	0.0%		600	-20.0%		
154	2017: new folder (300) plus match for standing desk (450)																
155	001-12-6-17-37.00	Postage				1,300	1,140	1,300	1,014	1,300	216	16.6%		1,900	46.2%	3 Elections	
156	001-12-6-17-38.00	Telephone				1,775	1,766	1,850	1,814	1,850	711	38.5%		1,900	2.7%		
157	2016: avg 144.16 per month																
158	001-12-6-17-85.01	Microfilming				550	155	550	360	300	0	0.0%		300	0.0%	Pays for safe deposit Boxes	
159	Pays for safe deposit box for storage																
160	001-12-6-17-95.00	Miscellaneous				200	160	200	400	200	140	70.0%		200	0.0%		
161	TOTAL CLERK/TREAS. OFFICE					125,636	116,308	124,427	116,302	123,874	56,803	45.9%		125,966	1.7%		
162	% change from previous budget year					0.17%		-0.96%		-0.44%							
163																	
164	001-12-6-16 LISTING DEPARTMENT																
165	001-12-6-16-10.00	Salaries				16,715	9,220	17,047	13,492	17,185	5,754	33.5%		17,010	-1.0%	May need to contract for assessor services.	
166	FY2021: 2 new Listers?																
167	FY2020: Includes new 3rd Lister																
168	001-12-6-16-12.00	FICA/Medicare				1,279	725	1,321	1,032	1,332	440	33.1%		1,320	-0.9%		
169	FY2020: 7.5% of payroll																
170	001-12-6-16-16.00	Workers Compensation				123	156	198	203	219	178	81.4%		170	-22.3%		
171	001-12-6-16-19.00	Mileage				250	0	250	307	250	60	24.0%		250	0.0%		
172	001-12-6-16-20.00	Training				300	0	250	0	500	0	0.0%		300	-40.0%		
173	FY2020: Increased to support new Lister																
174	001-12-6-16-21.00	Supplies				400	106	350	209	350	84	24.1%		250	-28.6%		
175	001-12-6-16-21.10	Software				1,500	1,871	1,500	1,330	1,800	1,571	87.3%		3,286	82.6%		
176	Office 365 (\$12.50/mo)												150				
177	NEMRC (\$10/mo)												120				
178	NEMRC Disaster Recovery (50%)												356				
179	NEMRC Annual Support (1/3)												1,667				
180	APEX license												215				

	B	C	D	E	F	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	
2						2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	Percent	Budget	2020-2021	% Chng		
3	GENERAL OPERATING FUND					BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY20-FY21	Notes	
4						draft audit				thru 12/31/2019	50%						
181	Dominion Tech (\$39/mo)												778				
182	001-12-6-16-21.20	Equipment				200	120	200	0	200	0	0.0%		100	-50.0%		
183	001-12-6-16-37.00	Postage				250	559	400	159	400	107	26.8%		400	0.0%		
184	001-12-6-16-38.00	Telephone				1,000	872	900	908	900	356	39.5%		900	0.0%		
185	2016: 77/month x 12																
186	001-12-6-16-45.00	Legal Fees				250	462	300	0	300	0	0.0%		300	0.0%		
187	001-12-6-16-45.05	Professional Fees				750	0	500	0	500	0	0.0%		300	-40.0%		
188	001-12-6-16-66.00	Map Maintenance				1,800	0	1,500	2,194	750	406	54.2%		750	0.0%		
189	001-12-6-16-95.00	Miscellaneous				100	0	100	0	100	0	0.0%		100	0.0%		
190	TOTAL LISTING DEPARTMENT					24,917	14,092	24,816	19,834	24,785	8,956	36.1%		25,436	2.6%		
191	% change from previous budget year					1.76%		-0.41%		-0.12%							
192																	
193	001-12-6-12 PLANNING/ZONING/ECONOMIC DEVELOPMENT																
194	001-12-6-12-10.00	Salaries				29,674	17,493	22,688	19,755	21,424	6,541	30.5%		22,000	2.7%		
195	FY2021: taking on E-911 Coordinator role																
196	FY2020: no more admin share																
197	FY2019: 5% admin share																
198	001-12-6-12-12.00	FICA/Medicare				2,270	1,360	1,758	1,486	1,715	500	29.2%		1,710	-0.3%		
199	FY2020: no more admin share; incl. PC stipends																
200	001-12-6-12-14.00	Health Insurance				997	486	822	623	0	445			0			
201	FY2020: no more admin shares																
202	FY2019: 5% admin share																
203	001-12-6-12-15.00	Retirement				263	265	265	67	0				0			
204	FY2020: no more admin share																
205	FY2019: 5% admin share																
206	001-12-6-12-16.00	Workers Compensation				123	156	198	203	219	178	81.4%		170	-22.3%		
207	FY2020: no more admin share																
208	001-12-6-12-18.00	Disability Insurance				36	29	34	34	0	20			0			
209	FY2020: no more admin shares																
210	2016: 5% of administrator																
211	001-12-6-12-19.00	Mileage				500	98	100	0	100	0	0.0%		100	0.0%	Add to ZA's pay	
212	001-12-6-12-20.00	Training				300	0	300	60	300	60	20.0%		200	-33.3%		
213	001-12-6-12-21.00	Supplies				900	172	250	617	1,000	198	19.8%		800	-20.0%		
214	001-12-6-12-25.00	Computer & Equipment						1,780	1,305	1,250	666			2,715	117.2%	NEMRC Increase	
215	Office 365 (\$12.50/mo)												150				
216	NEMRC (\$10/mo)												120				
217	NEMRC Annual Support (1/3) >> increased to \$5,000												1,667				
218	Dominion Tech (\$39/mo)												778				
219	001-12-6-12-34.00	Advertising				600	395	650	159	650	17	2.7%		500	-23.1%		
220	Town Plan update, subdivision regs																
221	2016: junk ordinance, animal ordinance, plus public hearings for bylaws																
222	001-12-6-12-37.00	Postage				600	246	500	131	400	59	14.8%		400	0.0%		
223	001-12-6-12-45.00	Attorney Fees				3,500	0	3,500	0	2,500	0	0.0%		2,000	-20.0%		
224	001-12-6-12-46.00	Planning Services				6,000	0	6,000	0	6,000	3,101	51.7%		5,000	-16.7%		
225	FY2020: Town Plan, zoning updates & subdivision regs w/ ACRPC																
226	FY19: Town Plan updates w/ ACRPC																
227	2017: flood plan, subdivision regulations, town plan																
228	2016: reduce as zoning bylaws should be voted on 11/2016.																
229	001-12-6-12-47.00	Printing				350	99	200	0	200	0	0.0%		200	0.0%	Zoning Regs and Town Plan	
230	FY2021: Town Plan, zoning updates & subdivision regs																
231	2016: for copies of new zoning bylaws when voted																
232	001-12-6-12-47.01	Meetings				700	0	700	775	700	0	0.0%		1,850	164.3%		
233	PC & ZBA members receive stipend of \$5 per meeting at end of the year																
234	TOTAL PLANNING & ZONING					46,813	20,799	39,745	25,214	36,457	11,786	32.3%		37,645	3.3%		
235	% change from previous budget year					2.38%		-15.10%		-8.27%							
236																	

	B	C	D	E	F	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	
2						2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	Percent	Budget	2020-2021	% Chng		
3	GENERAL OPERATING FUND					BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY20-FY21	Notes	
4						draft audit				thru 12/31/2019	50%						
237	001-12-6-08	PROFESSIONAL FEES															
238	001-12-6-08-45.00	Attorney Fees				5,050	724	5,000	29,957	8,000	5,184	64.8%		8,000	0.0%		
239		VTGas, 76 West St. glebe lands, unclaimed parcel															
240	001-12-6-08-46.00	Audit Fees				22,000	17,305	22,000	27,913	22,000	3,766	17.1%		22,000	0.0%		
241		Sullivan & Powers 2019: \$19,400; additional \$5K for single audit for 1 major program + \$3K for each additional program															
242		Sullivan & Powers 2018: \$19,100; additional \$5K for single audit for 1 major program + \$3K for each additional program															
243		Sullivan & Powers 2017: \$18,800; additional \$5K for single audit for 1 major program + \$3K for each additional program															
244	001-12-6-08-95.00	Other							15								
245		TOTAL PROFESSIONAL FEES				27,050	18,029	27,000	57,885	30,000	8,950	29.8%		30,000	0.0%		
246		% change from previous budget year				4.04%		-0.18%		11.11%							
247																	
248	001-12-6-09	TOWN REPORT															
249	001-12-6-09-47.00	Town Report/Printing				1,500	1,060	1,200	1,214	1,000	0	0.0%		950	-5.0%		
250		TOTAL TOWN REPORT				1,500	1,060	1,200	1,214	1,000	0	0.0%		950	-5.0%		
251		% change from previous budget year				15.38%		-20.00%		-16.67%							
252																	
253	001-12-6-14	MEETINGS & ELECTIONS															
254	001-12-6-14-00.00	Election Workers				1,000	1,969	2,000	2,323	1,400	601	42.9%		3,500	150.0%		3 Elections
255		FY2019: Aug. primary, Nov. and March elections															
256	001-12-6-14-21.00	Election Supplies				1,700	1,433	2,900	3,150	1,600	38	2.4%		3,200	100.0%		3 Elections
257		2017: only town meeting election															
258		TOTAL MEETINGS & ELECTIONS				2,700	3,403	4,900	5,473	3,000	639	21.3%		6,700	123.3%		
259		% change from previous budget year				-58.46%		81.48%		-38.78%							
260																	
261	001-12-6-15	TOWN OFFICERS															
262	001-12-6-15-10.00	Selectboard Salaries				6,220	6,071	7,500	5,740	8,000	618	7.7%		7,500	-6.3%		
263		FY2020: \$500 ea + \$15 per meeting; includes minutes taker															
264		FY2019: includes minutes taker															
265		2017: minutes (\$1320) + 2500+2400															
266		2016: 500 per person plus \$15 per meeting (includes Jen too)															
267	001-12-6-15-10.01	Collector of Delinquent Taxes				5,000	4,657	5,228	5,324	5,384	2,576	47.8%		5,492	2.0%		VC: tied to Personnel tab
268																	
269	001-12-6-15-10.02	Health Officer				0	0	500	0	500	1,000			500			
270		FY2019: New stipend.															
271	001-12-6-15-12.00	FICA/Medicare (7.75% of payroll)				858	765	975	781	1,000	231	23.1%		800	-20.0%		
272		SB, PC															
273		Del. Tax Collector															
274		Health Officer															
275	001-12-6-15-20.00	Training				200	0	200	60	200	0	0.0%		200	0.0%		
276	001-12-6-15-21.00	Conservation Commission				350	100	350	50	350	50	14.3%		350	0.0%		
277		Association of Conservation Commissions: \$50															
278		Green Up Day: \$200															
279	001-12-6-15-22.00	Energy Committee				200	0	100	0	100	0	0.0%		100	0.0%		
280		TOTAL TOWN OFFICERS				12,828	11,593	14,853	11,955	15,534	4,475	28.8%		14,942	-3.8%		
281		% change from previous budget year				-10.26%		15.78%		4.59%							
282																	
283	001-12-6-11	TOWN PARKS															
284	001-12-6-11-21.00	Supplies				650	880	800	42	800	37	4.6%		600	-25.0%		
285	001-12-6-11-33.00	Electricity				1,500	1,350	1,500	1,491	1,500	776	51.8%		1,500	0.0%		
286		2016: budgeted 200 more for lights on park															
287	001-12-6-11-40.00	Liability Insurance				2,098	1,834	2,009	1,787	1,998	1,731	86.7%		2,026	1.4%		
288	001-12-6-11-51.00	Mowing				9,950	6,345	11,000	4,965	10,000	4,204	42.0%		8,000	-20.0%		
289		FY2020: put contracts out to bid this winter															
290		2017: mowing, debris and leave removal, maintain bulb outs, etc.															
291	001-12-6-11-52.00	Tree Planting & Maintenance							1,785					5,000			2018 Maple Street tree plantings
292	001-12-6-11-53.00	Sycamore Park Portolet				400	660	440	570	440	421	95.7%		550	25.0%		Portolet is rented for 5 months
293		2017: \$100/month															
294		2016: 4 months @ 115 per month															

	B	C	D	E	F	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	
2						2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	Percent	Budget	2020-2021	% Chng		
3	GENERAL OPERATING FUND					BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY20-FY21	Notes	
4									draft audit		thru 12/31/2019	50%					
295	001-12-6-11-54.00				Maintenance	675	4,231	2,000	4,403	2,000	646	32.3%		3,000	50.0%		
296	FY2019: Lords Prayer Rock picnic tables, Memorial Park maintenance																
297	2016: tree removal, fence repairs, etc.																
298	001-12-6-11-80.15				Rubbish Removal	1,450	1,434	1,450	1,307	1,450	605	41.7%		1,450	0.0%		
299	2017: 117/month																
300	2016: 125/month for parks and main street trash																
301	Miscellaneous					0		0	196	0							
302	TOTAL TOWN PARKS					16,723	16,733	19,199	16,546	18,188	8,421	46.3%		22,126	21.7%		
303	% change from previous budget year					7.61%		14.81%		-5.27%							
304																	
305	001-12-6-10 HOLLEY HALL																
306	001-12-6-10-21.00				Supplies	1,100	798	1,100	1,107	1,100	569	51.7%		1,100	0.0%		
307	001-12-6-10-21.00				Equipment	250	456	250	0	250	0	0.0%		250	0.0%	Purchase of new tables?	
308	2016: includes 500 for new vacuum																
309	001-12-6-10-21.00				Heating Fuel	4,250	4,999	4,250	5,757	4,250	1,259	29.6%		4,500	5.9%	Elections	
310	2017: 2 year average																
311	001-12-6-10-21.00				Electricity	4,265	4,376	4,000	4,934	4,000	1,785	44.6%		4,500	12.5%	Elections	
312	2017: hall rentals are increasing																
313	001-12-6-10-21.00				Custodial	4,840	4,943	4,840	6,655	4,840	2,384	49.2%		4,850	0.2%		
314	2017: cleaning (3640) unifirst(1000)+ cleaning supplies (not including floors again)																
315	2016: cleaning (3640)and unifirst (900) \$100 in cleaning supplies + \$2500 office floors striped and waxed																
316	001-12-6-10-21.00				Building Maintenance	6,000	8,481	6,250	8,627	6,250	5,054	80.9%		15,000	140.0%		
317	Clock winding												150				
318	Marshall's alarm annual monitoring												270				
319	Marshall's alarm test & inspection												220				
320	Fire ProTech fire extinguisher inspection												335				
321	Orkin Pest Control												972				
322	Elevator testing												150				
323	Generator preventative maintenance agreement for 2x/ yr												748				
324	Mowing																
325	Snow removal												600				
326	Building repair (roof, etc.)																
327	Misc. repairs (generator, septic, heat, electrical, etc.)												11,555				
328	001-12-6-10-21.00				Liability Insurance	4,448	5,286	4,290	5,149	4,260	4,990	117.1%		4,340	1.9%		
329	2017: 1/2 year we know premium then I budgeted 15% increase (minus rec dept 1500)																
330	001-12-6-10-21.00				Holley Hall Renovation Bond	55,492	55,886	53,690	99,994	52,988	36,689	69.2%		41,758	-21.2%		
331	Peoples' Renovation Loan: \$100K, 10 yrs, 1.7%																
332	Water Line US Bond Bank: \$100K, 10 yrs,																
333	Holley Hall US Bond Bank: \$650K, 20 yrs																
334	2017: 10680+37381.33+7081.02+350																
335	new				Holley Hall Acoustics RLF Loan					5,200	0			0			
336	Paid off in FY2020																
337	001-12-6-10-21.00				Sewer Fees	650	664	550	693	600	347	57.8%		715	19.2%	coincides with current sewer rates	
338	001-12-6-10-21.00				Water Fees	350	250	300	258	300	76	25.2%		325	8.3%	projected water rate increase?	
339	TOTAL HOLLEY HALL					81,645	86,140	79,520	133,174	84,038	53,152	63.2%		77,338	-8.0%		
340	% change from previous budget year					-3.72%		-2.60%									
341																	
342	001-12-6-18 HOWDEN HALL																
343	001-12-6-18-21.00				Supplies	200	18	200	6	200	7	3.5%		200	0.0%		
344	001-12-6-18-32.00				Heating Fuels	1,695	1,694	1,695	2,121	1,695	237	14.0%		1,600	-5.6%		
345	2017: 2 year average																
346	001-12-6-18-33.00				Electricity	1,458	802	1,600	895	1,600	372	23.3%		1,000	-37.5%		
347	2017: 4% increase over last year's actual																
348	001-12-6-18-38.00				Telephone	576	93	560	0	560	0	0.0%		675	20.5%	coding issues	
349	2016: \$46.65/month																
350	001-12-6-18-40.00				Liability Insurance	4,545	3,668	4,017	3,573	3,997	3,463	86.6%		4,052	1.4%		
351	2017: 1/2 year we know premium, then budgeted 15% increase																
352	001-12-6-18-44.00				Maintenance & Custodial	1,150	2,725	1,550	2,674	1,550	2,085	134.5%		2,500	61.3%		
353	Custodial \$75/mo @ \$900																
354	Elevator testing @ 150																
355	Fire ProTech fire extinguisher inspection @ \$335																

	B	C	D	E	F	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	
2						2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	Percent	Budget	2020-2021	% Chng		
3	GENERAL OPERATING FUND					BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY20-FY21	Notes	
4									draft audit		thru 12/31/2019	50%					
356	Snow shoveling @ \$165																
357	Mowing																
358	2017: \$75/mo custodial +150 elevator+fire pro tech																
359	2016: \$75/mo custodial \$150 Vt. Elevator																
360	001-12-6-18-53.00	Coach House				0	1,363	0	0	0	0	0.0%		0			
361	001-12-6-18-80.10	Water Fees				295	334	225	323	225	78	34.6%		315		40.0%	
362	001-12-6-18-80.20	Debt Service				7,430	7,427	7,207	7,202	0	0			0			
363	TOTAL HOWDEN HALL					17,349	18,124	17,054	16,794	9,827	6,243	63.5%		10,342		5.2%	
364	% change from previous budget year					-0.52%			-1.70%								
365																	
366	001-12-6-13 PUBLIC SAFETY																
367	001-12-6-13-10.00	Dog Officer				1,646	1,685	1,600	1,300	1,600	645	40.3%		1,600		0.0%	
368	FY2021: fee per incident																
369	FY19: \$100/month + fee per incident																
370	2017: 2.5% increase																
371	001-12-6-13-12.00	FICA/Medicare				126	83	124	99	124	49	39.8%		124		0.0%	
372	001-12-6-13-32.00	Dog Pound				1,500	579	1,250	1,191	1,000	456	45.6%		1,000		0.0%	
373	FY2021: Homeward Bound \$600																
374	2017: 550 (ACHS)900 propane, food, water, misc																
375	001-12-6-13-32.15	Street Lights				28,500	24,814	28,500	22,873	25,000	9,471	37.9%		23,000		-8.0%	
376	FY2019: 1,000 for Main Street maintenance																
377	FY2019: 5% rate increase; Main St. LED bulb replacments \$3,500																
378	2017: plus \$3000 to convert main street lights to LED																
379	2016: led lights cost less but downtown lights added in and repairs of ornamental poles factored in																
380	001-12-6-13-58.00	Town Traffic Patrol Contract (BPD)				10,000	10,180	10,000	10,000	10,000	5,002	50.0%		12,000		20.0%	
381	001-12-6-13-58.50	Police Responses (BPD to Town)				5,300	2,880	5,000	3,735	5,400	1,575	29.2%		6,600		22.2%	
382	001-12-6-13-59.00	Supplies									96			0			
383	EOC supplies																
384	TOTAL PUBLIC SAFETY					47,072	40,222	46,474	39,198	43,124	17,295	40.1%		44,324		2.8%	
385	% change from previous budget year					8.89%			-1.27%		-7.21%						
386																	
387	001-12-6-21 ADMINISTRATIVE ASSISTANT																
388	001-12-6-21-10.00	Salaries								26,287	13,833	52.6%		26,680		1.5%	
389	67% Sharon, Gail @ 10 hrs																
391	001-12-6-21-12.00	FICA/Medicare								2,037	1,058	51.9%		2,070		1.6%	
392	67% Sharon, Gail @ 10 hrs																
394	001-12-6-21-14.00	Health Insurance								2,680	0			1,840		-31.3%	
395	67% Sharon																
397	001-12-6-21-15.00	Retirement								1,449	0			1,520		4.9%	
398	67% Sharon																
400	001-12-6-21-16.00	Workers Compensation								219	0			80		-63.4%	
401	FY2020: 50/50 with Town Admin.																
403	001-12-6-21-18.00	Disability Insurance								201	0			180		-10.7%	
404	67% Sharon																
406	001-12-6-21-20.00	Training								200	0			0		-100.0%	
407	001-12-6-21-21.00	Computer & Equipment								1,000	596	59.6%		800		-20.0%	JM: All Tech Support calls to General
408	Office 365 (\$12.50/mo)												150				
409	NEMRC (\$10/mo)												120				
410	Dominion Tech (\$39/mo)												468				
411	Other												0				
412	TOTAL ADMINISTRATIVE ASSISTANT					0	0	0	0	34,074	15,488	45.5%		33,170		-2.7%	
413	% change from previous budget year																
414																	
415	001-12-6-24 FIRE DEPARTMENT																
416	001-12-6-24.10.00	Labor				24,300	44,737	30,625	29,469	32,600	0	0.0%		37,200		14.1%	
417	FY2021: \$11/hr x 2,400 hours; \$10,800 stipends												26,400				

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2						2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	Percent	Budget	2020-2021	% Chng		
3	GENERAL OPERATING FUND					BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY20-FY21	Notes	
4									draft audit		thru 12/31/2019	50%					
418					FY2021 Stipend - Chief								3,500				
419					FY2021 Stipend - Deputy Chief								2,000				
420					FY2021 Stipend - Assistant Chief								1,500				
421					FY2021 Stipend - Captain (K-1)								750				
422					FY2020/2021 Stipend - Captain (K-2)								750				
423					FY2021 Stipend - Lieutenant (K-3)								500				
424					FY2021 Stipend - Lieutenant (K-4)								500				
425					FY2021 Stipend - Apparatus Maintenance Officer-1								650				
426					FY2021 Stipend - Apparatus Maintenance Officer-2								650				
427					FY2020: \$11/hr based on 2,100 call hours & \$9,500 stipends												
428					FY2019: Min. wage increased to \$10.50/hr. Officer stipends, per call \$; propose additional officer												
429					2017: 1800/hrs @ 10/hr+stipend \$6300 (+500 extra this year for Chief)												
430					2016: \$9/hour plus stipends min wage = \$9.60 - Officer stipend = \$5800												
431	001-12-6-24.12.00				FICA/Medicare	1,859	3,371	2,373	2,246	2,527	22	0.9%		2,880	14.0%		
432					FY2020: 7.75% of payroll												
433	001-12-6-24.15.00				Dues	1,040	858	910	900	760	544	71.6%		1,540	102.6%		
434					CY2020: Add. Co. Fire Mutual Aid (ACFMA) (\$10/FF x 35FF)								350				
435					CY2020: VT State Firefighters Assoc. (VSFA) (\$16/FF x 35FF)								560				
436					CY2020: Nat. Vol. Firefighter Council (NVFC) (\$18/FF x 35FF)								630				
437					FY2020: ACFA (\$200), VSFA (\$16/person x 35=\$560)												
438					FY2019: ACFA (\$200), VSFA (\$16/person x 35=\$560)												
439	001-12-6-24.20.00				Training	2,700	833	2,700	2,530	2,500	100	4.0%		1,500	-40.0%		
440					2017: regional school plus other training												
441					2016: regional school plus other misc training												
442	001-12-6-24.20.02				OSHA Requirements	5,600	2,796	5,600	2,996	5,600	914	16.3%		4,000	-28.6%		
443					Medical Evaluations 1910.134 (e)								500				
444					FY2021: Fit Testing (\$35/FF x 29/FF)								1,000				
445					FY2021: Breathing Air Quality & Use								600				
446					FY2021: SCBA Flow (Performance) Testing								600				
447					CY2020/2021 Air Cylinder Hydro Testing (\$25/cylinder x 10 cylinders)								300				
448					CY2020/2021 Fire Pro Tech								1,000				
449					2017: SCBA, flow tests, face-piece fit test, air cylinder testing, FF physicals, compressor service												
450	001-12-6-24.21.00				Supplies	8,860	6,227	8,860	9,822	9,000	3,864	42.9%		9,000	0.0%		
451	001-12-6-24.32.02				Electricity	13,200	7,394	8,000	7,702	8,000	2,484	31.0%		8,000	0.0%		
452																	
453	001-12-6-24.32.03				Propane	8,800	2,805	6,000	5,345	6,000	5,040	84.0%		6,000	0.0%		
454					2016: compared to Jeffersonville and Middlebury												
455	001-12-6-24.33.00				Apparatus fuel & oil	2,500	1,903	2,500	2,675	2,500	887	35.5%		2,500	0.0%		
456	001-12-6-24.38.00				Telephone	3,600	3,694	3,600	3,760	3,600	1,448	40.2%		3,800	5.6%		
457					2016: 222/month - includes line charges, phone lease (5 year) and \$50 per month to manage dual wi-fi (\$25 each)												
458	001-12-6-24.38.10				Dispatching	3,850	4,186	3,850	4,177	4,326	925	21.4%		4,500	4.0%		
459					2020: \$36/call x 125 calls per year = \$4,500												
460					2019: \$36/call x 120 calls per year = \$4,320												
461					2018: \$35/call x 110 calls per year = \$3,850												
462					2017: 110 calls per year at \$35/call per Shelburne = \$3,850												
463					2016: \$31.68 per call * 115 call (avg) from Shelburne Dispatch												
464	new				Active-911					430	0			430	0.0%		
465	001-12-6-24.39.01				Building Maintenance (general maintenance, unplanned expenses)	8,200	11,062	12,500	19,721	1,500	2,729	181.9%		4,600	206.7%		
466					General maintenance, unplanned expenses								2,040				
467					Fire Station AirVac units - 4-Stage Filter pack (with new single 4" gas phase "MULTISORB 3000", combines stages #3 & #4)(\$2,250) and Prefilter (Filter #1 - 12/Box) (\$310)								2,560				
468	001-12-6-24.39.05				Mowing					900	975			1,700	88.9%		
469					FY2020 approved bid: \$75/wk, weekly or as needed								1,500				
470					FY2020 JM: 6 mowings/one clean up for spring												

	B	C	D	E	F	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	
2						2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	Percent	Budget	2020-2021	% Chng		
3	GENERAL OPERATING FUND					BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY20-FY21	Notes	
4									draft audit		thru 12/31/2019	50%					
471	001-12-6-24.39.06				Custodial					3,060	1,061			5,110	67.0%		
472					Cleaning: 2x/month for 6 months (Nov. 1- Apr. 30) (\$127 per cleaning)								1,524				
473					Cleaning: 1x/month for 6 months (May 1- Oct. 31) (\$170 per cleaning)								1,020				
474					Windows - 1x annually (\$559.65)								560				
475					Floors/Burnish - 1x annually (\$684.42)								685				
476					Floors/Reseal & Wax - 1x annually (\$1,322.75)								1,325				
477					FY2020 JM: \$170/cleaning, 18 cleanings												
478	001-12-6-24.39.07				Annual Services					9,180	2,740			8,500	-7.4%		
479					Fire Station Elevator - \$215/6x per year - Annual contract w/ Bay State								1,290				
480					Fire Station Generator (\$760) - Annual contract w/ Brookfield Svc								760				
481					Sprinkler System-Annual Testing @ \$825								825				
482					Clark's-pumping reserve tanks \$785/2 times a year @ \$1,570								1,570				
483					Pneumatic Air Compressor - Annual contract w/ Jobbers Warehouse								750				
484					Weather Floor Mats (\$140/mon) - Ann. contract w/ UniFirst								1,680				
485					Fire Alarm System service/monitoring - Ann. contract w/ Marshall's								450				
486					Fire Station Mechanicals - Annual agreement w/ Merrill Mechanical Inc.								1,175				
487					State waste water and septic (GME donation @ \$750)								0				
488					State Storm Water?												
489	001-12-6-24.40.00				Workers Compensation	5,427	6,263	4,790	5,533	5,021	4,625	92.1%	4,460	4,460	-11.2%		
490					FY2019: assumes 15% increase over 2018 rate after 1/1/2019												
491					2016: increase by VLCT												
492	001-12-6-24.40.01				Accident & Disability Insurance	2,600	2,133	2,400	2,133	2,400	0	0.0%	3,840	3,835	59.8%		
493					FY2021: switch to Scott Gaines Insurance - \$100K coverage 24/7												
494	001-12-6-24.80.00				Property Insurance	17,371	14,669	16,313	13,332	13,582	11,482	84.5%		13,085	-3.7%		
495					2017: (also includes 32 north)												
496					2016: new facility will cause increase												
497	001-12-6-24.80.10				Water Fees	500	250	500	258	400	75	18.7%		325	-18.8%		
498					2016: revisit in 2017/2018												
499	001-12-6-24.83.00				Hose Service Replacement	2,982	0	2,982	3,492	2,982	0	0.0%		2,000	-32.9%		
500					FY2021: consolidated with 001-12-6-24.85.10												
501					2017: quote from Waterway for - 2 1/2" replacment hose + 1195 for testing												
502					2016: 1-3/4 hose replacement in this budget NPSH												
503					Rubbish Removal	0	0	0	0	0	0			0			
504					FYF2021: donated service by R&L Rubbish												
505					2017: donated service by R&L Rubbish												
506					2016: \$42 per month												
507	001-12-6-24.83.15				Communication Tower Lease	3,376	3,095	3,477	3,768	3,581	2,153	60.1%		4,000	11.7%		
508					2017: 3% annual increase; 2nd year of 5-year lease												
509					2017: 3% annual increase												
510					2016: 3% annual increase												
511	001-12-6-24.84.00				Radios and Pagers (repair and replace)	6,500	869	6,500	3,360	6,500	636	9.8%		9,000	38.5%		
512					FY2019: 5 / yr rotation; \$450/pager = \$2,250												
513					2017: 4000 + 2500 from capital plan for pagers (replace pagers, comm equipment, etc.)												
514	001-12-6-24.85.00				Radios and Pagers (repair) >> to be eliminated		95		0	0	27						
515	001-12-6-24.85.10				Equipment Service Testing & Maintenance	4,500	3,263	4,500	4,856	4,500	3,149	70.0%		3,400	-24.4%		
516					Fire Service Hose and Hard Suction annual service/testing								1,200				
517					Fire Service Ladder annual service/testing								400				
518					Vehicle Extrication Hydraulic Tools annual service								600				
519					Fire service Washing Extractor annual service								200				
520					Other small tools, portable generators, pumps, etc.								1,000				
521					2017: inc: \$500 extrication tools, \$2087.50Ladder testing												
522					2016: turn out gear repair plus all other equipment repair												
523	001-12-6-24.89.03				Bond Payment - 2007 Pumper Tanker	31,722	31,722	31,722	30,565	0	0			0			Yay!
524					2017: Bond Bank pay off November 2018												
525	001-12-6-24.89.05				Fire/bond payment on station	143,450	142,024	143,450	139,510	140,359	118,319	84.3%		137,700	-1.9%		
526					New rate in 2022												
527					2017: \$98,200 principal plus interest payment due in Aug & Feb												
528					2016: (\$17781.49 for bond \$3.19) (\$163,000 for \$2,940,000)												
529	001-12-6-24.90.00				Fire Prevention and Education	400	572	400	335	400	461	115.2%		400	0.0%		
530	001-12-6-24.95.00				Miscellaneous	200	840	200	2,772	200	0	0.0%		200	0.0%		

	B	C	D	E	F	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	
2						2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	Percent	Budget	2020-2021	% Chng		
3	GENERAL OPERATING FUND					BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY20-FY21	Notes	
4									draft audit		thru 12/31/2019	50%					
531	001-12-6-24.95.80				Fire/Uniforms & Apparel	4,000	5,367	4,000	6,643	4,000	1,121	28.0%		3,000	-25.0%		
532	2017: NH Munsil no longer purchasing uniforms																
533	2016: 50% of firefighters cost of dress uniform plus 100% of FF1 workshirt for enrollies (uniform hardware \$166 for one person)																
534	001-12-6-24.95.85				Fire Equipment/PPE	13,000	6,250	13,000	13,146	13,000	1,546	11.9%		14,180	9.1%		
535	Turnout Coat (\$1250) x4												5,000				
536	Turnout Pant (\$800) x4												3,200				
537	Extrication/Forest Fire Coat (\$400) x3												1,200				
538	Extrication/Forest Fire Pant (\$300) x3												900				
539	FF Helmet (\$375) x4												1,500				
540	Structural Firefighter Boots (\$325) x4												1,300				
541	Structural Firefighter Gloves (\$85) x4												340				
542	Structural Firefighter Nomex Hood (\$60) x4												240				
543	Turnout Gear Repair												500				
544	FY2019: \$250 for face piece x 4 / yr + 4 complete sets of turn out gear per year.																
545	2017: \$250 for face piece * 4 per year plus 4 complete sets of turn out gear per year.																
546	2016: \$250 for face piece * 4 per year plus 4 complete sets of turn out gear per year.																
547	001-12-6-24.95.90				Apparatus / Vehicle Maintenance	10,555	45,898	25,000	29,878	25,000	9,570	38.3%		25,000	0.0%		
548	001-12-6-24.86.00				Apparatus Maint. 2007 Pumper Tanker												
549	001-12-6-24.86.05				Apparatus Maint. 1993 Mimi-pumper/2009 Chasis												
550	001-12-6-24.88.00				Apparatus Maint. 1997 Pumper												
551	001-12-6-24.88.01				Apparatus Maint. 1999 Utility Truck												
552	001-12-6-24.88.05				Apparatus Maint. 2001 Heavy Rescue Truck												
553	Storage Heavy Rescue																
554	001-12-6-24.88.20				Apparatus Maint. 1993 Brush Truck												
555	001-12-6-24.96.00				PS Trax Inventory Management System					918	918			950			
556																	
557	TOTAL FIRE DEPARTMENT					331,092	353,179	346,752	350,922	315,326	177,815	56.4%		322,795	2.4%		
558	% change from previous budget year					-6.27%		4.73%		-9.06%							
559																	
560	001-12-6-19 LAWRENCE MEM. LIBRARY																
561	001-12-6-19-16.00				Workers Compensation	246	313	395	407	438	546	124.6%		773	76.4%		
562	Library reimburses us for this																
563	001-12-6-19-18.00				Disability Insurance	650	587	589	589	589	340	57.7%		589	0.0%		
564	Library reimburses us for this																
565	001-12-6-19-20.00				Maintenance	250	250	250	150	250	0	0.0%		250	0.0%		
566	2017: for elevator inspection, etc.																
567	001-12-6-19-40.00				Liability Insurance	2,491	2,073	2,151	2,018	2,375	2,134	89.9%		2,591	9.1%		
568	TOTAL LAWRENCE MEM. LIBRARY					3,637	3,222	3,385	3,164	3,652	3,020	82.7%		4,204	15.1%		
569	% change from previous budget year					1.88%		-6.93%		7.90%							
570																	
571	001-12-6-20 CEMETERY CARE																
572	001-12-6-20-00.00				Cemetery Care	3,470	3,527	3,500	3,909	3,500	1,945	55.6%		3,500	0.0%		
573	Varney, Briggs Hill, Meehan																
574	2017: \$330/month for 9 months + \$500 for repairs																
575	2016: mowing & any tree removal/clean up																
576	TOTAL CEMETERY CARE					3,470	3,527	3,500	3,909	3,500	1,945	55.6%		3,500	0.0%		
577	% change from previous budget year					33.46%		0.86%									
578																	
579	001-12-6-30-89.00 TAX ANTICIPATION INTEREST					1,100	989	1,100	935	1,100	2,145	195.0%		1,100	0.0%		
580	% change from previous budget year					0.00%		0.00%		0.00%							
581																	
582	001-12-6-50 MUNICIPAL SOLID WASTE PROGRAM																
583	001-12-6-50-00.11				Post Closure Monitoring	9,950	7,027	4,000	6,886	4,000	2,765	69.1%		4,000	0.0%	VC: need to look more closely at this	
584	2020: bladder pump replacement																
585	2017: Plus installation of 2 gas monitoring wells																
586	recertification																
587	001-12-6-50-00.12				Landfill Closure		750	0		1,000	0						
588	Total MUN. SOLID WASTE PROG.					9,950	7,027	4,000	6,886	5,000	2,765	55.3%		4,000	-20.0%		
589	% change from previous budget year					0.00%		-59.80%		25.00%							
590																	

	B	C	D	E	F	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	
2						2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	Percent	Budget	2020-2021	% Chng		
3	GENERAL OPERATING FUND					BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY20-FY21	Notes	
4									draft audit	thru 12/31/2019		50%					
591	001-12-6-40	DUES, TAXES, CONTRIBUTIONS															
592	001-12-6-40-00.05	Addison County Regional Planning				4,830	4,819	4,971	4,971	5,039	5,039	100.0%		5,191	3.0%		
593	FY2020: 3 cent increase to \$1.29 per capita on 2016 pop est. 3,906																
594	FY19: 3 cent increase to \$1.26 per capita on 2014 3,918 pop estimate																
595	001-12-6-40-00.10	Vermont League of Cities & Towns				5,419	5,419	5,537	5,537	5,693	5,693	100.0%		5,928	4.1%		
596	DY2021: \$1.25/capita @2010 census 3,894 pop + \$1,060 fee																
597	DY2020: \$1.20/capita @2010 census 3,894 pop + \$1,020 fee																
598	DY2019: \$1.165/capita @2010 census 3,894 pop + \$1,000 fee																
599	2017: confirmed by letter from VLCT dated 11/18/16																
600	2016: 3894 population @1.10 per capita plus \$950 flat service fee																
601	001-12-6-40-00.25	Fourth of July Bristol PD exp.				805	1,362	1,500	0	1,500	0	0.0%		1,500	0.0%		
602	001-12-6-40-00.30	Addison County Economic Dev. Corp.				3,500	3,500	3,500	3,500	3,500	0	0.0%		3,500	0.0%		
603	001-12-6-40-00.35	Holiday Committee				400	340	400	0	0	0						
604	2018: moved to Rec Dept.																
605	2017: wreaths, etc.																
606	001-12-6-40-00.40	Addison County Tax				14,300	12,241	14,000	13,427	13,524	13,524	100.0%		13,600	0.6%		
607	Estimated																
608	001-12-6-40-00.50	Chamber of Commerce					175		175	175	0			175	0.0%		
609	001-12-6-40-00.05	Tax Sale/Abatement Expense				0	1,932		[3,439.47]		3	0.0%		0	0.0%		
610	001-12-6-40-95.00	Miscellaneous							35					0			
611	TOTAL DUES, TAXES, CONTRIB.					29,254	29,788	29,907	27,645	29,431	24,259	82.4%		29,894	1.6%		
612						-0.47%		2.23%		-1.59%							
613																	
614	TOTAL EXPENDITURES					933,247	896,232	926,739	978,656	911,425	475,982	52.2%		928,265	1.8%		
615	% change from previous budget year					-0.59%		-1.28%									
616	GENERAL OPERATING FUND																
617	NET SUPPORTED BY TAXES					752,370	698,981	753,882	555,348	727,425	270,466	37.2%		747,212	2.7%		
618	% change from previous budget year					-0.80%		0.20%									
619																	
620																	
621						2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	Percent		2020-2021	% Chng		
622	PUBLIC WORKS/HIGHWAY DEPARTMENT					BUDGET	ACTUAL	PROPOSED	ACTUAL	PROPOSED	ACTUAL	of Budget		PROPOSED	FY20-FY21	Notes	
623									draft audit	as of 12/31/2019		50%					
624	REVENUES																
625																	
626	001-00-5-20	DPW/HIGHWAY REVENUES															
627	001-00-5-20-01.01	State Aid for Highways				96,935	95,871	95,850	95,871	95,850	48,791	50.9%		95,850	0.0%		
628	001-00-5-20-01.10	Equipment Use - Water Dept				5,000	1,250	1,000	0	1,000	1,075	107.5%		1,000	0.0%		
629	2016: lost revenue from landfill for equipment use																
630	001-00-5-20-01.15	Garage/sign Rent from Water Dept.				500	0	500	0	0				0			
631	001-00-5-20-01.20	Miscellaneous				500	3,830	500	3,348	2,000	210	10.5%		2,000	0.0%		
632	001-00-5-20-01.25	Grant Revenues							9,147	0				0			
633	TOTAL REVENUES					102,935	100,951	97,850	108,366	98,850	50,076	50.7%		98,850	0.0%		
634	% change from previous budget year					0.94%		-4.94%									
635																	
636	EXPENDITURES																
637																	
638	001-10-6-06	PERSONNEL & INSURANCE															
639	001-10-6-06-10.00	Salaries				254,383	249,463	259,536	237,885	235,034	112,382	47.8%		239,650	2.0%		
640	FY2020: admin % not included																
641	FY19 admin share																
642	2017: includes percentage of office																
643	001-10-6-06-10.10	Overtime				23,500	27,606	23,500	26,992	25,297	10,453	41.3%		25,474	0.7%		
644	001-10-6-06-12.00	FICA/Medicare				21,258	21,219	21,531	20,629	20,176	8,822	43.7%		20,547	1.8%		
645	001-10-6-06-14.00	Health Insurance				60,641	61,313	67,014	74,789	79,998	50,120	62.7%		93,729	17.2%		
646	FY2020: admin % not included																
647	FY2019: includes admin shares																
648	2017: 49997+4800 (HRA)+4000(pete)+1844 (office)																
649	HRA exposure																

	B	C	D	E	F	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	
2						2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	Percent	Budget	2020-2021	% Chng		
3	GENERAL OPERATING FUND					BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY20-FY21	Notes	
4									draft audit		thru 12/31/2019	50%					
650	001-10-6-06-15.00				Retirement	21,291	20,880	20,992	18,824	19,645	9,266	47.2%		20,671	5.2%		
651	FY2020: admin % not included; incl. Dog Officer																
652	FY2019: + \$118 for Cale as Dog Officer+admin																
653	2017: plus \$150 for Cale as dog officer																
654	001-10-6-06-16.00				Workers Compensation	21,218	22,814	24,218	23,378	26,545	22,138	83.4%		21,398	-19.4%		
655	001-10-6-06-18.00				Disability Insurance	3,000	2,402	2,460	1,830	2,179	1,685	77.3%		2,179	0.0%		
656	001-10-6-06-19.00				Uniforms	2,000	1,761	2,500	1,671	2,500	1,065	42.6%		2,500	0.0%		
657	2017: increase boot allowance to \$150 x 5																
658	001-10-6-06-19.01				Mileage	400	979	400	56	400	110	27.6%		300	-25.0%		
659	001-10-6-06-20.00				Training	600	158	600	409	400	0	0.0%		500	25.0%		
660	CDL: \$100/person every 4 yrs																
661	001-10-6-06-40.00				Liability Insurance	14,362	12,237	12,697	12,862	13,835	11,706	84.6%		13,006	-6.0%		
662	TOTAL PERSONNEL					422,653	420,831	435,448	419,326	426,009	227,748	53.5%		439,955	3.3%		
663	% change from previous budget year					5.38%		3.03%		-2.17%							
664																	
665	001-10-6-07 EQUIPMENT																
666	001-10-6-07-21.00				Supplies	16,000	17,442	16,000	12,398	16,000	7,380	46.1%		16,000	0.0%		
667	2017: carry more inventory (oil filters, bulb,etc)																
668	001-10-6-07-21.00				Parts	13,000	14,604	13,000	12,501	13,000	11,979	92.1%		14,000	7.7%		EC: prices re going up
669	001-10-6-07-21.00				Tires	6,000	6,590	6,000	1,952	6,000	2,448	40.8%		6,000	0.0%		EC: hoping not to buy loader tires
670	001-10-6-07-21.00				Fuels	45,000	36,679	45,000	38,278	45,000	13,778	30.6%		42,500	-5.6%		
671	2017: price decrease																
672	001-10-6-07-21.00				Oil, Anti-freeze	2,500	2,591	2,500	2,422	2,500	2,905	116.2%		3,000	20.0%		EC: barrel price increase
673	2017: has a barrel of oil on hand																
674	2016: increase barrel oil prices																
675	001-10-6-07-21.00				Purchases/tools	2,600	2,374	2,600	790	2,600	415	16.0%		2,000	-23.1%		
676	2016: new set of torches, 2000 watt generator for traffic lights, etc.																
677	001-10-6-07-21.00				Contracted Repairs	13,000	10,665	15,000	1,882	13,000	9,359	72.0%		13,000	0.0%		
678	FY2020: Includes vehicle & equipment inspections, repairs; some vehicles still under warranty																
679	001-10-6-07-21.00				Equipment Rentals	500	0	500	0	500	200	40.0%		500	0.0%		
680	TOTAL EQUIPMENT					98,600	90,944	100,600	70,223	98,600	48,464	49.2%		97,000	-1.6%		
681	% change from previous budget year					-3.90%		2.03%		-1.99%							
682																	
683	001-10-6-08 GARAGE																
684	001-10-6-08-21.00				Supplies	5,500	5,605	5,500	5,179	5,500	1,669	30.3%		5,500	0.0%		
685	001-10-6-08-32.00				Heating Fuel (East garage)	4,500	1,601	4,000	2,190	4,000	0	0.0%		3,000	-25.0%		
686	2017: 2,000 gallon of used oil on hand																
687	2016: no more recycled oil																
688	001-10-6-08-32.01				Propane (West garage)	3,000	2,261	3,000	3,189	4,000	2,700	67.5%		4,000	0.0%		EC: heating season seems to be longer
689	001-10-6-08-33.00				Electricity	3,600	3,405	3,600	3,689	3,600	1,232	34.2%		3,600	0.0%		
690	001-10-6-08-38.01				Telephone	2,100	2,318	2,100	2,567	2,100	1,124	53.5%		2,500	19.0%		
691	001-10-6-08-38.05				Pagers	1,000	440	1,000	540	750	270	36.0%		600	-20.0%		
692	2016: 28 per pager every quarter x 5 people + 1 replacement at \$205 (lost or broken)																
693	001-10-6-08-39.05				Maintenance	2,500	2,885	2,500	2,710	2,500	1,065	42.6%		3,000	20.0%		
694	001-10-6-08-80.10				Water Fees	300	254	300	255	300	73	24.4%		325	8.3%		
695	001-10-6-08-80.15				Rubbish Removal	600	587	600	523	600	230	38.3%		600	0.0%		
696	TOTAL GARAGE					23,100	19,356	22,600	20,843	23,350	8,363	35.8%		23,125	-1.0%		
697	% change from previous budget year					0.68%		-2.16%		3.32%							
698																	
699	001-10-6-09 MATERIALS & SERVICES																
700	001-10-6-09-21.05				Road Gravel	22,000	14,370	22,000	22,328	22,000	29,608	134.6%		22,000	0.0%		
701	001-10-6-09-21.10				Winter Sand	32,000	27,898	32,000	24,165	32,000	32,080	100.2%		37,000	15.6%		EC: getting more ice storms
702	001-10-6-09-21.20				Salt	50,000	58,766	50,000	66,778	55,000	57,663	104.8%		60,000	9.1%		EC: trying to get buffer back
703	001-10-6-09-21.25				Chloride	22,000	22,000	22,000	20,000	22,000	0	0.0%		20,000	-9.1%		
704	001-10-6-09-23.00				Re-paving		0	0	0	0	26,342						
705	001-10-6-09-23.05				Cold Patch	1,000	2,055	1,000	1,853	1,000	1,056	105.6%		1,500	50.0%		
706	001-10-6-09-24.00				Culverts	4,500	4,976	4,500	1,509	4,500	11,073	246.1%		4,500	0.0%		
707	2017: upgrading to a better plastic																
708	001-10-6-09-25.00				Signs	4,000	2,936	4,000	1,179	4,000	351	8.8%		2,000	-50.0%		EC: haven't needed to replace many
709	2017: going to 12" signs.																
710	001-10-6-09-28.00				Tree Work	6,000	6,080	6,000	5,450	6,000	1,650	27.5%		6,000	0.0%		

	B	C	D	E	F	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	
2						2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	Percent	Budget	2020-2021	% Chng		
3	GENERAL OPERATING FUND					BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY20-FY21	Notes	
4									draft audit		thru 12/31/2019	50%					
711	001-10-6-09-29.00				Pavement Markings	1,000	0	1,000	914	1,000	0	0.0%		1,000	0.0%		
712	FY2019: paint had already been purchased																
713	001-10-6-09-29.05				Sidewalks	17,000	473	0	0	0	0						
714	FY2019: Special article for Sidewalks Reserve Fund																
715	FY2018: \$17K allocated to West Street sidewalk replacement																
716	001-10-6-09-29.10				Guard Rail	2,500	3,570	2,500	2,620	3,000	0	0.0%		4,000	33.3%		
717	2017: price increased by \$1.50 per foot - buys used.																
718	001-10-6-09-30.00				Stone for Ditching				1,037	4,000	2,704			4,000	0.0%		
719	001-10-6-09-32.30				Storm Drainage	1,000	951	1,000	1,990	1,000	1,158	115.8%		1,000	0.0%		
720	001-10-6-09-35.00				Contracted Services	15,000	13,340	15,000	15,777	15,000	12,607	84.0%		18,000	20.0%		
721	FY2021: Increased culvert flushing and DI cleaning																
722	2017: street sweeping, sidewalk sweeping, pumping out storm drains																
723	001-10-6-09-40.00				Permits			3,000	0	3,000	0			3,000		REVISIT WITH MORE INFO	
724	Additional admin and processing fees																
725	Municipal Roads General Permit operating Fee																
726	001-10-6-09-95.00				Miscellaneous	1,000	742	1,000	729	1,000	0	0.0%		1,000	0.0%		
727	2016: 2 way radios, etc.																
728	TOTAL MATERIALS & SERVICES					179,000	158,155	165,000	166,329	174,500	176,292	101.0%		185,000	6.0%		
729	% change from previous budget year					2.29%		-7.82%		5.76%							
730																	
731	TOTAL DPW/HIGHWAY OPERATING EXP.					723,353	689,286	723,648	676,721	722,459	460,866	63.8%		745,080	3.1%		
732	% change from previous budget year					3.10%		0.04%		-0.16%							
733																	
734	001-10-6-30 INDEBTEDNESS																
735	001-10-6-30-00.01				Stormwater Bond (2010, refi 2012)	34,920	34,920	34,920	34,920	34,920	34,920	100.0%		34,920	0.0%		
736	matures December 1, 2031																
737	USDA Stormwater Bond (2019)													18,894			
738	001-10-6-30-00.02				South Street Bridge Replacement	17,250	17,250	16,974	32,643	16,723	15,467	92.5%		16,471	-1.5%		
739	FY2019: based on \$150K LOC at 1.6%, for 10 yr bond; final bond rate unknown																
740	2017: \$15,716.74 principal plus 1.60% interest																
741	2016: 15000 principal plus 2.95% interest 18250																
742	TOTAL INDEBTEDNESS					52,170	52,170	51,894	67,563	51,643	50,387	97.6%		70,285	36.1%		
743	% change from previous budget year					-1.88%		-0.53%		-0.48%							
744																	
745	TOTAL EXPENDITURES INCL. BOND					775,523	741,456	775,542	744,284	774,101	511,253	66.0%		815,365	5.3%		
746																	
747	PUBLIC WORKS/HIGHWAY DEPARTMENT																
748	NET SUPPORTED BY TAXES					672,588	640,505	677,692	635,918	675,251	461,177	68.3%		716,515	6.1%		
749	% change from previous budget year					3.03%		0.76%		-0.36%							
750																	
751						2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	Percent	Budget	2020-2021	% Chng		
752	ARTS, PARKS & RECREATION DEPARTMENT					BUDGET	ACTUAL	BUDGET	ACTUAL	PROPOSED	ACTUAL	of Budget	Detail	PROPOSED	FY20-FY21	Notes	
753									draft audit		as of 12/31/2019	50%					
754	REVENUES																
755																	
756	001-00-5-16 REVENUES																
757	001-00-5-16-00.00				Program Registration Fees	55,000	56,282	48,000	54,571	55,000	25,332	46.1%		55,000	0.0%		
758	001-00-5-16-00.01				Swimming				2,175		12,169			16,000			
759	001-00-5-16-00.02				Town Appropriations - 4 towns	9,000	9,500	9,500	9,500	9,500	7,000	73.7%		9,500	0.0%		
760	Lincoln \$2,500												2,500				
761	Starksboro \$2,500												2,000				
762	Monkton \$2,000												2,500				
763	New Haven \$2,500												2,500				
764	001-00-5-16-00.05				Youth Center Events Income	1,200	1,006	2,000	2,288	5,000	3,130	62.6%		3,800	-24.0%		
765	001-00-5-16-00.06				Pottery Studio Revenues	13,050	11,175	13,050	13,055	13,050	6,365	48.8%		12,500	-4.2%		
766	001-00-5-16-00.10				Holley Hall Events	2,000	2,574	3,000	2,290	3,500	1,399	40.0%		3,500	0.0%		
767	e.g., Daddy Daughter Dance, Breakfast with Santa																
768	001-00-5-16-00.12				Hall Rentals (Howden and Holley)	3,000	3,830	3,000	3,420	4,000	2,620	65.5%		5,000	25.0%		
769	e.g. weddings																
770	new				Sponsorships/Donations					200							
771	TOTAL REVENUES					83,250	84,366	78,550	87,300	90,250	58,015	64.3%		105,300	16.7%		
772	% change from previous budget year					2.78%		-5.65%									

	B	C	D	E	F	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	
2						2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	Percent	Budget	2020-2021	% Chng		
3	GENERAL OPERATING FUND					BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY20-FY21	Notes	
4									draft audit	thru 12/31/2019		50%					
773						EXPENDITURES											
774																	
775																	
776	001-12-6-26 GENERAL RECREATION DEPT.																
777	001-12-6-26-10.00	Labor (director & assistant)				64,993	61,664	69,199	61,094	61,470	30,808	50.1%		62,956	2.4%		
778	FY2020: includes 1/2 FT Assistant																
779	001-12-6-26-10.01	Contracted Labor				500	0	500	0								
780	001-12-6-26-12.00	FICA/Medicare				5,010	4,428	4,363	4,358	4,764	2,225	46.7%		4,879	2.4%		
781																	
782	001-12-6-26-14.00	Health Insurance				17,183	12,883	9,350	28,307	25,243	18,185	72.0%		27,480	8.9%		
783	FY2020: includes 1/2 FT Assistant																
784	001-12-6-26-15.00	Retirement				4,874	4,639	3,422	5,205	4,610	2,917	63.3%		4,879	5.8%		
785	FY2020: includes 1/2 FT Assistant																
786	2016: 7.25% for 6 months and 7.375% for 6 months																
787	001-12-6-26-16.00	Workers Compensation				1,532	1,850	2,260	2,789	3,457	3,038	87.9%		3,148	-8.9%		
788	2016: 14.8% rate increase																
789	001-12-6-26-18.00	Disability Insurance				750	510	474	863	670	502	74.9%		670	0.0%		
790	FY2020: includes 1/2 FT Assistant																
791	001-12-6-26-18.01	Liability Insurance				1,500	0	1,500	0	1,500	0	0.0%		1,500	0.0%		
792	2017: goes toward liability insurance for holley hall																
793	2016: 5.8% rate increase																
794	001-12-6-26-19.00	Mileage				350	0	350	9	350	0	0.0%		200	-42.9%		
795	001-12-6-26-20.00	Training				500	416	500	1,098	600	589	98.1%		600	0.0%		
796	FY2019: SafeSitter 2 @ \$75																
797	FY2019: Bfit Dec'18 - July'19 membership @ \$312																
798	Conferences, workshops																
799	001-12-6-26-21.00	Supplies				1,000	933	1,000	1,126	900	148	16.4%		900	0.0%		
800	001-12-6-26-21.20	Equipment				2,100	1,144	6,000	7,627	2,000	17	0.9%		1,500	-25.0%		
801	FY2020: Reduced and moved part to new Tech/Computers line																
802	FY2019: from RecTrack to myrecdept.com Web site @ \$3,295																
803	2017: \$2100 for equipment (camp supplies, gym mats, balls, etc)																
804	001-12-6-26-22.000	Technology/Computers								4,750	804			4,681			
805	MyRec.com @ \$3,295/yr																
806	DominionTech: 2 @ \$39/mo																
807	Office 365: 2 @ \$12.50/mo																
808	001-12-6-26-34.00	Advertising				3,000	1,872	2,500	1,091	500	305	61.0%		500	0.0%		
809	FY2020: Reduced by a \$1,000 Unity Way grant for advertising																
810	001-12-6-26-36.00	Facilities Rent				1,000	2,025	1,100	1,430	1,100	0	0.0%		2,000	81.8%		
811	FY2020: rent for basketball																
812	2016: BES gym rental includes year round gymnastics																
813	001-12-6-26-37.00	Postage				350	55	200	57	100	30	30.2%		100	0.0%		
814	001-12-6-26-38.00	Telephone				1,700	1,376	1,700	1,593	1,500	730	48.7%		1,500	0.0%		
815	2017: 600 darla cell + 1100																
816	001-12-6-26-39.00	Holley Hall Custodial				2,800	2,172	2,800	1,200	600	400	66.7%		800	33.3%		
817	FY2020: Staff proposes to take it on themselves 1 hr/wk; incl. quarterly cleaning @ \$150 ea																
818	2017: includes cleaning fee in Holley Hall Rental																
819	2016: 38 times per year at \$100																
820	001-12-6-26-47.00	Printing				2,000	1,635	2,000	1,793	2,000	941	47.1%		2,000	0.0%		
821	001-12-6-26-59.00	Swimming							3,393		13,974			15,000			
822	001-12-6-26-60.00	Programs				30,000	39,121	30,300	37,663	35,000	15,207	43.4%		32,000	-8.6%		
823	Finger printing volunteers: \$300																
824	001-12-6-26-60.01	Events				4,500	4,226	4,500	1,611	4,400	1,268	28.8%		3,000	-31.8%		
825	Includes \$400 from former Holiday Committee for decorations																
826	001-12-6-26-80.20	Annual Fees				300	410	350	53	350	285	81.4%		350	0.0%		
827	001-12-6-26-95.00	Miscellaneous				300	208	300	116	0	100			300			
828	TOTAL GENERAL RECREATION					146,243	141,565	144,668	162,476	155,864	92,472	59.3%		170,943	9.7%		
829	% change from previous budget year					0.83%		-1.08%		7.74%							
830																	

	B	C	D	E	F	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	
2						2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	Percent	Budget	2020-2021	% Chng		
3	GENERAL OPERATING FUND					BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY20-FY21	Notes	
4						draft audit				thru 12/31/2019	50%						
831	001-12-6-27	YOUTH CENTER/SKATE PARK															
832	001-12-6-27-10.00	Full Time Labor				21,312	18,574	34,639	28,734	56,774	25,148	44.3%		56,860	0.2%		
833	FY2020: includes 1/2 FT Assistant																
834	FY2019: 32 hrs wk/ 37 wks year @ \$18/hr + 2% increase + \$5K unemployment																
835	FY2018: 32 hrs wk/ 37 wks year @ \$18/hr																
836	2017: 32 hrs wk/37 wks year @ \$18/hr																
837	2016: 32 hours @ 37 weeks @ \$18/hr + 9200 of unemployment if goes full 26 weeks																
838	001-12-6-27-10.01	Part Time Labor				16,697	23,712	11,962	14,591	0	0			0			
839	FY2020: includes 1/2 FT Assistant																
840	FY2019: 26 hours week @ 52 weeks @ 12.30/hr + 2%																
841	FY2018: 26 hours week @ 52 weeks @ 12.30/hr																
842	2017: 26 hours week @ 52 weeks @ 12.35/hr																
843	2016: Brian 26 hours per week at 12 per hour																
844	001-12-6-27-12.00	FICA/Medicare				2,908	2,704	2,224	3,263	4,400	1,845	41.9%		4,407	0.2%		
845	FY2020: includes 1/2 FT Assistant																
846	001-12-6-27-14.00	Health Insurance				14,869	2,659	9,350	445	17,928	4,951	27.6%		19,420	8.3%		
847	FY2020: includes 1/2 FT Assistant																
848	2017: budget family at 37 weeks they pick up full balance for 15 weeks 13119.09+ 1750 for HRA																
849	2016: Ryan single plan +500 HRA exposure																
850	001-12-6-27-15.00	Retirement				2,851	1,152	1,234	2,501	4,258	1,333	31.3%		4,407	3.5%		
851	FY2020: 7.5%, includes 1/2 FT Assistant																
852	2016: 7.25% for 6 months and 7.375% for 6 months (brian and ryan)																
853	001-12-6-27-16.00	Workers Compensation				1,532	1,915	2,260	2,789	3,457	3,038	87.9%		3,148	-8.9%		
854	001-12-6-27-18.00	Disability Insurance				370	204	352	322	623	244	39.1%		623	0.0%		
855	FY2020: includes 1/2 FT Assistant																
856	2016: Ryan only																
857	001-12-6-27-19.00	Travel				300	63	400	398	200	77	38.5%		200	0.0%		
858	001-12-6-27-20.00	Hub rent to Recreation Club				7,200	7,200	7,200	7,200	7,200	4,217	58.6%		7,200	0.0%		
859	001-12-6-27-21.00	Supplies				1,000	959	1,000	965	1,000	779	77.9%		1,000	0.0%		
860	001-12-6-27-21.10	Food				2,500	3,032	2,500	2,333	200	187	93.7%		1,000	400.0%		
861	FY2020: CACFP grant program and increased donation partnerships																
862	001-12-6-27-21.20	Equipment					171			0	0			0			
863	001-12-6-27-32.00	Heat				2,500	1,573	2,000	1,771	2,000	0	0.0%		2,000	0.0%		
864	2016: Rec Club just installed new propane furnace unsure of how that will effect this line item																
865	001-12-6-27-33.00	Electricity				1,600	1,372	1,600	1,313	1,500	454	30.3%		1,500	0.0%		
866	001-12-6-27-38.00	Telephone				1,310	1,295	1,300	1,409	1,300	544	41.8%		1,300	0.0%		
867	2017: \$108.53 per month																
868	001-12-6-27-60.00	Programs/Workshops				1,800	644	1,800	1,347	1,800	406	22.6%		1,500	-16.7%		
869	2016: increase in field trips and brining in a robotics program																
870	001-12-6-27-60.10	Special Event							3	0	4			0			
871	001-12-6-27-80.10	Water Fees				275	250	275	272	275	74	26.9%		325	18.2%		
872	001-12-6-27-80.15	Trash Disposal				504	29	250	467	504	215	42.7%		510	1.2%		
873	FY2020: \$42/month; was previously miscoded to maintenance line																
874	2017: no increase per R & L																
875	2016: \$42 per month @ 12 per year																
876	001-12-6-27-80.39	Maintenance				1,000	1,314	1,000	551	800	6	0.8%		800	0.0%		
877	TOTAL YOUTH CENTER/SKATE PK.					80,527	68,822	81,346	70,675	104,219	43,523	41.8%		106,200	1.9%		
878	% change from previous budget year					-5.97%		1.02%		28.12%							
879																	

	B	C	D	E	F	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK
2						2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	Percent	Budget	2020-2021	% Chng	
3	GENERAL OPERATING FUND					BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY20-FY21	Notes
4						draft audit				thru 12/31/2019	50%					
880	001-12-6-28	POTTERY STUDIO														
881	001-12-6-28-10.00	Labor				12,795	12,795	12,800	12,795	12,800	7,464	58.3%		12,800	0.0%	
882	2017:2% increase of stipend to 11995 plus 800 in summer camps															
883	2016: 1,000 hours per year per her contract plus \$800 for summer camps															
884	001-12-6-28-21.00	Supplies				1,000	796	850	33	850	116	13.7%		800	-5.9%	
885	001-12-6-28-21.20	Kiln				820	668	820	419	820	345	42.0%		600	-26.8%	
886	2017: propane															
887	001-12-6-28-32.00	Heat				100	495	1,000	606	600	635	105.9%		600	0.0%	
888	001-12-6-28-33.00	Electricity				400	366	400	395	400	149	37.3%		400	0.0%	
889	001-12-6-28-36.00	Rent				7,800	7,800	7,800	7,800	7,800	4,550	58.3%		7,800	0.0%	
890	2017: \$650/month															
891	2016: \$650 per month in rent															
892	001-12-6-28-38.00	Telephone				510	512	510	572	510	224	43.8%		510	0.0%	
893	TOTAL POTTERY STUDIO					23,425	23,432	24,180	22,620	23,780	13,482	56.7%		23,510	-1.1%	
894	% change from previous budget year					-2.72%		3.22%		-1.65%						
895																
896	TOTAL EXPENDITURES					250,195	233,819	250,194	255,770	283,863	149,477	52.7%		300,653	5.9%	
897	% change from previous budget year					-1.79%		0.00%		13.46%						
898																
899	ARTS, PARKS & RECREATION DEPT.															
900	NET SUPPORTED BY TAXES					166,945	149,453	171,644	168,471	193,613	91,462	47.2%		195,353	0.9%	
901	% change from previous budget year					-3.92%		2.81%		12.80%						
902																
903																
904								2018-2019	2018-2019	2019-2020	2019-2020	Percent	Budget	2020-2021	% Chng	
905	VOTED APPROPRIATIONS							BUDGET	ACTUAL	PROPOSED	ACTUAL	of Budget	Detail	PROPOSED	FY20-FY21	Notes
906						draft audit				as of 12/31/2019	50%					
907	001-12-6-90	VOTED APPROPRIATIONS														
908	001-12-6-90-00.05	Capital Equipment Fund				95,000	95,000	100,000	100,000	110,000	110,000	100.0%		135,000	22.7%	
909	001-12-6-90-00.06	Capital Sidewalks Fund						35,000	52,000	35,000	35,000	100.0%		35,000	0.0%	
910	001-12-6-90-00.07	Capital Fire Equipment Fund				25,000	25,000	25,000	25,000	25,000	25,000	100.0%		25,000	0.0%	
911	001-12-6-90-00.08	Capital Fire Vehicle Fund				[\$58,303]*	[\$58,303]*	70,000	70,000	100,000	100,000	100.0%		100,000	0.0%	
912	* based on 2% of municipal tax															
913	001-12-6-90-00.09	Capital Technology Fund				5,000	5,000	5,000	5,000	10,000	10,000	100.0%		7,000	-30.0%	
914	001-12-6-90-00.10	Capital Building Fund				30,000	30,000	30,000	30,000	30,000	30,000	100.0%		30,000	0.0%	
915	FY2020: paint Howden Hall															
916	2017: garage work, regular maintenance															
917	001-12-6-90-00.12	Capital Road Fund - Construction				40,000	40,000	40,000	40,000	40,000	40,000	100.0%		40,000	0.0%	
918	FY2018: Increased 3/6/17 to \$40K from the floor with 10% earmarked for sidewalks.															
919	001-12-6-90-00.13	Reappraisal Fund				0	0	0	0	5,000	5,000	100.0%		5,000	0.0%	
920	FY2020: when to resume contributions for next reappraisal?															
921	001-12-6-90-00.14	Capital Road Fund - Paving				100,000	100,000	100,000	100,000	125,000	125,000	100.0%		125,000	0.0%	
922	001-12-6-90-00.15	Lawrence Memorial Library (Article 9)				135,073	135,073	137,872	137,872	140,340	81,865	58.3%		144,248	2.8%	
923	001-12-6-90-00.16	Conservation Reserve Fund				10,000	10,000	10,000	10,000	10,000	10,000	100.0%		10,000	0.0%	
924	001-12-6-90-00.20	Bristol Recreation Club				15,000	15,000	15,000	15,000	15,000	15,000	100.0%		15,000	0.0%	
925	001-12-6-90-00.22	Bristol Town Band				1,200	1,200	1,200	1,200	1,200	1,200	100.0%		1,200	0.0%	
926	001-12-6-90-00.23	Bristol Cemetery Association (Article XX)				7,000	7,000	22,000	22,000	29,000	29,000	100.0%		29,000	0.0%	
927	001-12-6-90-00.24	Bristol Fourth of July Committee				6,000	6,000	6,000	6,000	6,000	6,000	100.0%		6,000	0.0%	
928	001-12-6-90-00.25	Bristol Historical Society				2,500	2,500	2,500	2,500	2,500	2,500	100.0%		2,500	0.0%	
929	001-12-6-90-00.26	Bristol Rescue Squad				13,500	13,500	13,500	13,500	13,500	13,500	100.0%		13,500	0.0%	
930	Charter House															
931	001-12-6-90-00.28	Elderly Services				2,200	2,200	2,200	2,200	2,200	2,200	100.0%		2,200	0.0%	
932	001-12-6-90-00.30	Age Well (formerly CVAA)				2,700	2,700	2,700	2,700	2,700	2,700	100.0%		2,700	0.0%	
933	001-12-6-90-00.32	Helping Overcome Poverty's Effects (HOPE)				3,250	3,250	3,250	3,250	3,250	3,250	100.0%		3,250	0.0%	
934	001-12-6-90-00.34	John Graham Shelter				1,400	1,400	1,400	1,400	1,400	1,400	100.0%		1,400	0.0%	
935	001-12-6-90-00.36	Counseling Service Addison County				3,875	3,875	3,875	3,875	3,875	3,875	100.0%		3,875	0.0%	
936	001-12-6-90-00.38	Addison County Home Health & Hospice				4,700	4,700	4,700	4,700	4,700	4,700	100.0%		4,700	0.0%	
937	001-12-6-90-00.40	Addison County Parent Child Center				4,800	4,800	4,800	4,800	4,800	4,800	100.0%		4,800	0.0%	
938	001-12-6-90-00.41	Bristol Little League				2,000	2,000	2,000	2,000	2,000	2,000	100.0%		2,000	0.0%	
939	001-12-6-90-00.42	Hospice Volunteer Services				1,200	1,200	1,200	1,200	1,200	1,200	100.0%		1,200	0.0%	
940	001-12-6-90-00.44	Bristol Family Center				4,000	4,000	4,000	4,000	4,000	4,000	100.0%		4,000	0.0%	
941	001-12-6-90-00.46	WomenSafe				3,500	3,500	3,500	3,500	3,500	3,500	100.0%		3,500	0.0%	

	B	C	D	E	F	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	
2						2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	Percent	Budget	2020-2021	% Chng		
3	GENERAL OPERATING FUND					BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY20-FY21	Notes	
4						draft audit				thru 12/31/2019	50%						
942	001-12-6-90-00.47				New Haven River Watch	300	300	300	300	300	300	100.0%		300	0.0%		
943	001-12-6-90-00.50				Vermont Adult Learning	1,650	1,650	1,650	1,650	1,650	1,650	100.0%		1,650	0.0%		
944	001-12-6-90-00.52				Retired Senior Volunteer Prog.	750	750	750	750	750	750	100.0%		750	0.0%		
945	001-12-6-90-00.54				Bristol After School Kid's Program	1,275	1,275	1,275	1,275	1,275	1,275	100.0%		1,275	0.0%		
946	001-12-6-90-00.58				Addison County Transit Resources	11,306	11,306	11,306	11,306	11,306	11,306	100.0%		11,306	0.0%		
947	001-12-6-90-00.59				Open Door Clinic	1,000	1,000	1,000	1,000	1,000	1,000	100.0%		1,000	0.0%		
948	001-12-6-90-00.61				Northeast Addison TV (NEAT)	3,500	3,500	3,500	3,500	3,500	3,500	100.0%		3,500	0.0%		
949	001-12-6-90-00.62				Bristol CORE	10,000	10,000	10,000	10,000	10,000	10,000	100.0%		10,000	0.0%		
950	001-12-6-90-00.64				Addison County Readers Program	2,000	2,000	2,000	2,000	2,000	2,000	100.0%		2,000	0.0%		
951	001-12-6-90-00.65				Addison County Humane Society / Homeward Bound	1,000	1,000	1,000	1,000	1,000	1,000	100.0%		1,000	0.0%		
952	001-12-6-90-00.66				Addison County Restorative Justice	1,150	1,150	1,150	1,150	1,150	1,150	100.0%		1,150	0.0%		
953	Article 10				Turning Point Center of Addison County					1,500	1,500	100.0%		3,000	100.0%		
954	Article 11				Habitat for Humanity of Addison County					1,500	1,500	100.0%			-100.0%		
955	TOTAL VOTED APPROPRIATIONS					552,829	552,829	682,728	699,728	768,096	709,621	92.4%		794,004	3.4%		
956	% change from previous budget year					2.12%		28.24%		38.94%							
957																	
958																	
959	NOTE: When calculating retirement, you need to include wages plus travel pay for Administrator plus payment in lieu of insurance that some employees receive.																
960																	
961																	
962	SUMMARY OF NON-TAX REVENUES																
963	General Operating Fund					180,877	197,251	172,857	423,308	184,000	205,516	111.7%		181,052	-1.6%		
964	Public Works/Highway Department					102,935	100,951	97,850	108,366	98,850	50,076	50.7%		98,850	0.0%		
965	Arts, Parks, & Recreation Department					83,250	84,366	78,550	87,300	90,250	58,015	64.3%		105,300	16.7%		
966	GRAND TOTAL NON-TAX REV.					367,062	382,568	349,257	618,973	373,100	313,607	84.1%		385,202	3.2%		
967	% change from previous budget year							-3.87%									
968																	
969	SUMMARY OF EXPENDITURES																
970	General Operating Fund					933,247	896,232	926,739	978,656	911,425	475,982	52.2%		928,265	1.8%		
971	Public Works/Highway Department					775,523	741,456	775,542	744,284	774,101	511,253	66.0%		815,365	5.3%		
972	Arts, Parks, & Recreation Department					250,195	233,819	250,194	255,770	283,863	149,477	52.7%		300,653	5.9%		
973	Voted Appropriations					552,829	552,829	682,728	699,728	768,096	709,621	92.4%		794,004	3.4%		Undesignated Fund Balance:
974	Fire Capital Vehicle Fund Appropriation					[\$70,000]		[\$70,000]		[\$100,000]				[\$100,000]			285,188
975	GRAND TOTAL EXPENDITURES					2,511,794	2,424,336	2,635,203	2,678,438	2,737,485	1,846,333	67.4%		2,838,286	3.7%		minus 5% of total expenses:
976	% change from previous budget year					13.86%		3.80%									143,274
977																	
978	SUMMARY OF AMOUNT SUPPORTED BY TAXES																
979	General Operating Fund					752,370	698,981	753,882	555,348	727,425	270,466	37.2%		747,212	2.7%		
980	Public Works/Highway Department					672,588	640,505	677,692	635,918	675,251	461,177	68.3%		716,515	6.1%		
981	Arts, Parks, & Recreation Department					166,945	149,453	171,644	168,471	193,613	91,462	47.2%		195,353	0.9%		
982	Voted Appropriations					552,829	552,829	682,728	699,728	768,096	709,621	92.4%		794,004	3.4%		
983	Fire Capital Vehicle Fund Appropriation					[\$70,000]		[\$70,000]		[\$100,000]				[\$100,000]			
984	TOTAL SUPPORTED BY TAXES					2,144,732	2,041,768	2,285,946	2,059,465	2,364,385	1,532,726	64.8%		2,453,084	3.8%		
985	% change from previous budget year							5.08%									
986																	
987																	
988																	
989						FY2018		FY2019	difference	FY2020	difference		FY2021				Amt. Change
990	Current General Fund Taxes					752,370		753,882	-4,565	727,425	-26,456		747,212	2.7%		19,787	
991	/ Grand List					2,915,930		3,288,720		3,345,580			3,345,580	0.0%			
992	= tax rate (per \$100 dollars on property value)					0.2580		0.2292		0.2174			0.2233	2.7%			
993	1 cent on grand list raises:					29,159		32,887		33,456			33,456	0.0%			
994	Public Works/Highway Department Taxes					672,588		677,692	24,878	675,251	-2,441		716,515	6.1%		41,263	
995	/ Grand List					2,915,930		3,288,720		3,345,580			3,345,580	0.0%			
996	= tax rate (per \$100 dollars on property value)					0.2307		0.2061		0.2018			0.2142	6.1%			
997	1 cent on grand list raises:					29,159		32,887		33,456			33,456	0.0%			
998	Recreation Department Taxes					166,945		171,644	-2,114	193,613	21,969		195,353	0.9%		1,740	
999	/ Grand List					2,915,930		3,288,720		3,345,580			3,345,580	0.0%			
1000	= tax rate (per \$100 dollars on property value)					0.0573		0.0522		0.0579			0.0584	0.9%			
1001	1 cent on grand list raises:					29,159		32,887		33,456			33,456	0.0%			
1002																	
1003																	

	B	C	D	E	F	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	
2						2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	Percent	Budget	2020-2021	% Chng		
3	GENERAL OPERATING FUND					BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY20-FY21	Notes	
4									draft audit		thru 12/31/2019	50%					
1004					Voted Appropriation Taxes	552,829		682,728	150,351	768,096		85,368		794,004	3.4%	25,908	
1005					/ Grand List	2,915,930		3,288,720		3,345,580				3,345,580	0.0%		
1006					= tax rate (per \$100 dollars on property value)	0.1896		0.2076		0.2296				0.2373	3.4%		
1007					1 cent on grand list raises:	29,159		32,887		33,456				33,456	0.0%		
1008									difference			difference					
1009					Local Agreement Taxes	17,185		17,185	895	17,185		0		17,185	0.0%	Estimated	
1010					/ Grand List	2,915,930		3,288,720		3,345,580				3,345,580	0.0%		
1011					= tax rate (per \$100 dollars on property value)	0.0059		0.0052		0.0051				0.0051	0.0%		
1012					1 cent on grand list raises:	29,159		32,887		33,456				33,456	0.0%		
1013									difference			difference					
1014					Fire Vehicle Capital Fund Taxes	58,303		[\$70,000]	11,997	[\$100,000]				[\$100,000]			
1015					/ Grand List	2,915,930		3,288,720		3,345,580				3,345,580	0.0%		
1016					= tax rate (per \$100 dollars on property value)	0.0200		0.0000		0.0000				0.0000			
1017					1 cent on grand list raises:	29,159		32,887		33,456				33,456	0.0%		
1018									difference			difference					
1019					TOTAL GENERAL FUND TAXES	2,220,220		2,303,130	111,442	2,381,570		78,440		2,470,269	3.7%	88,698	
1020					TOTAL GENERAL FUND TAX RATE	0.7614		0.7003		0.7119				0.7384	3.7%		
1021									difference			difference					
1022					Police Department Taxes	425,862		422,974	59,925	421,369		-1,605		421,369	0.0%	0	
1023					/ Grand List	1,160,444		1,329,292		1,344,126				1,344,126	0.0%		
1024					= tax rate (per \$100 dollars on property value)	0.3670		0.3182		0.3135				0.3135	0.0%		
1025					1 cent on grand list raises:	11,604		13,293		13,441				13,441	0.0%		
1026																	
1027																	
1028					\$100,000 house value	100,000		100,000		100,000				100,000	0.0%		
1029					x GF rate	\$230.66		\$700.31		\$711.86				\$738.37	3.7%	27	
1030																	
1031					\$250,000 house value	250,000		250,000		250,000				250,000	0.0%		
1032					x GF rate	\$576.65		\$1,750.78		\$1,779.64				\$1,845.92	3.7%	66	
1033																	
1034					\$300,000 house value	300,000		300,000		300,000				300,000	0.0%		
1035					x GF rate	\$691.98		\$2,100.94		\$2,135.57				\$2,215.10	3.7%	80	
1036																	
1037					increase in value by \$1,000 adds X to tax bill:	\$84.66		(\$1,410.95)		(\$1,481.11)				(\$1,542.84)	4.2%		
1038					increase in budget by \$1,000 adds X to GF tax rate:	0.0003429		0.0003041		0.0002989				0.0002989	0.0%		