

	B	C	D	E	F	G	U	V	W	X	Y	Z	AA	AB	AC	AD	AE
							2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	2019-2020 ACTUAL	Percent of Budget	Budget Detail	2020-2021 PROPOSED	% Chng FY20-FY21	Notes
1																	
2																	
3																	
4										not audited		thru 12/31/2019	50%				NOTE: Many of the figures have been rounded to the nearest 10.
5																	
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1																
2																
3																
4																
50	5% Therese, 2% Jen, 2% Pam															
51	007-00-6-06-10.10	Overtime & Shift Differential	18,400	17,690	34,920	17,085	31,981	13,480	38.6%					30,500	-4.6%	
52	(includes on duty call) pay- reduction due to increase in part-time labor.															
53	007-00-6-06-10.12	Homeland Security	0	3,280	0	0	0	0						0		
54	007-00-6-06-10.16	ICAC		1,235	0	3,061	0	0						0		
55	007-00-6-06-12.00	FICA/MEDI	18,124	16,524	17,400	16,716	18,141	7,771	44.7%					17,640	-2.8%	
56	007-00-6-06-14.00	Health Insurance	29,692	41,181	47,899	44,282	48,615	30,575	63.8%					59,070	21.5%	
57	007-00-6-06-15.00	Retirement	15,075	15,083	14,347	15,035	15,240	7,313	51.0%					15,200	-0.3%	
58	007-00-6-06-16.00	Worker's Comp	49,570	33,280	37,541	36,836	40,697	27,502	73.3%					19,810	-51.3%	\$2,000 added for anticipated jump in next year's rating.
59	FY20201: VLCT projection: \$17,814															
60	2018: 1/17 premium budgeted 5% increase for Jan 18															
61	2017: 14.8% increase in wc															
62	007-00-6-06-18.00	Disability Insurance	2,090	1,760	1,605	1,700	1,605	830	51.7%					1,610	0.3%	Do not have info yet on adjustments
63	FY2021:															
64	2017: based on salary															
65	007-00-6-06-19.00	Uniforms	2,000	1,726	1,200	2,176	2,000	262	21.8%					2,000	0.0%	
66	Replace ballistic vest, 2 new vests @ \$800, 1/2 grant-funded															
67	2017: upgrade in badges															
68	2016: purchased new vests															
69	007-00-6-06-20.00	Training	2,600	418	2,500	352	2,000	0	0.0%					2,000	0.0%	
70	007-00-6-06-30.00	Computer	3,000	30	3,800	3,792	4,750	0	0.0%					4,750	0.0%	
71	FY2019: Taser/Evidence.com 2 car cameras & 4 body camera licenses															
72	007-00-6-06-31.00	Office Supplies	2,500	868	2,500	1,465	2,500	1,621	64.8%					2,500	0.0%	
73	2018: town wide informational mailer															
74	2017: based on three year average															
75	007-00-6-06-31.31	Equipment	1,000	130	1,000	37	500	623	62.3%					500	0.0%	equipment maintenance
76	007-00-6-06-31.34	General Supplies	800	400	750	772	750	223	29.7%					750	0.0%	
77	Ammunition, signs, etc.															
78	007-00-6-06-33.00	Vehicle Gas/Oil	7,500	6,355	7,500	7,196	7,500	2,354	31.4%					7,500	0.0%	
79	2018: 2.26/gal in 2017 (2 cars)															
80	2017: 3 year average															
81	007-00-6-06-34.00	Advertising		167	0	0	0	0	0.0%					500		
82	007-00-6-06-35.00	Vehicle Maint.	6,200	2,157	5,500	5,419	5,500	3,206	58.3%					5,500	0.0%	
83	007-00-6-06-36.00	Facility Expenses	42,761	42,939	43,000	42,830	43,000	24,549	57.1%					47,510	10.5%	
84	Rent - triple net; adjustments occur ~ October															
85	Utilities-Water, Heat, Electric															
86	Marshall's fire alarm inspection and repairs															
87	Marshall's Central Station monitoring															
88	Custodial >> NEW @ \$45/wk															
89	2018: base 32625+6276(triple net)+Marshalls/Fire Pro Tech/heat															
90	007-00-6-06-37.00	Postage	745	253	270	232	270	213	79.0%					300	11.1%	
91	FY2018: town wide informational postcard															
92	007-00-6-06-38.00	Communications	9,733	12,640	10,441	10,385	9,100	2,591	24.8%					9,500	4.4%	
93	VBIRS, Spillman licenses, e-mails, secure tokens, etc.															
94	Phone															

	B	C	D	E	F	G	U	V	W	X	Y	Z	AA	AB	AC	AD	AE
1																	
2							2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	Percent	Budget	2020-2021	% Chng	
3							BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	Detail	PROPOSED	FY20-FY21	Notes
4										not audited		thru 12/31/2019	50%				
95														3,500			
96																	
97							007-00-6-06-38.05	Legal expenses	1,000	13,678	1,000	9,424	1,000	12,831	1283.1%	2,000	100.0%
98							007-00-6-06-39.00	Towing	0	0	0	0	0	0	0.0%		
99																	
100																	
101																	
102																	
103																	
104							007-00-6-06-75.00	Homeland Security	0	0	0	0	0	0	0.0%		
105							007-00-6-06-80.00	Property & Liability Insurance	15,051	13,585	14,178	12,087	12,929	9,665	68.2%	9,420	-27.1%
106							007-00-6-06-90.02	Capital Vehicle Reserve	12,500	12,500	12,500	13,346	12,500	12,500	100.0%	12,500	0.0%
107																	
108							007-00-6-06-90.03	Capital Equipment Reserve	3,000	3,000	3,000	3,394	3,000	3,000	100.0%	3,000	0.0%
109																	
110							007-00-6-06-95.00	Miscellaneous	900	396	200	244	100	0	0.0%	200	0.0%
111							007-00-6-06-98.00	Crime Prevention	200	95	200	0	0	0	0.0%	0	
112								TOTAL EXPENDITURES	462,962	432,767	461,373	448,480	468,769	250,428	54.3%	452,370	-3.5%
113									11.29%								
114																	
115								Police Department Taxes	425,862		422,973		421,369		403,020	-4.4%	
116								/ Grand List	1,160,444		1,329,292		1,344,126		1,344,126	0.0%	
117								= tax rate (per \$100 dollars on property value)	0.3670		0.3182		0.3135		0.2998	-4.4%	
118								1 cent on grand list raises:	11,604		13,293		13,441		13,441	0.0%	
119																	
120								\$100,000 house value	100,000		100,000		100,000		100,000	0.0%	
121								x Police rate	\$366.98		\$318.19		\$313.49		\$299.84	-4.4%	
122																	
123								\$250,000 house value	250,000		250,000		250,000		250,000	0.0%	
124								x Police rate	\$917.45		\$795.49		\$783.72		\$749.59	-4.4%	
125																	
126								\$300,000 house value	300,000		300,000		300,000		300,000	0.0%	
127								x Police rate	\$1,100.94		\$954.58		\$940.47		\$899.51	-4.4%	
128																	
129								increase in value by \$1,000 adds X to tax bill:	\$3.67		\$3.18		\$3.13		\$3.00	-4.4%	
130								increase in budget by \$1,000 adds X to Police tax rate:	0.0008617		0.0007523		0.0007440		0.0007440	0.0%	