GENERAL FUND EXPENSE BUDGET 2018-2019						
			2016-17	**2016-17**	**2017-18**	**2018-19**
			Budget	**Actual**	**Budget**	**Proposed**
100-30 Administration						
	3000-10.00	Selectboard Salaries	2,400	2,400.00	2,400	2,400
	3000-11.00	Town Administrator Salary	25,305	23,466.49	28,620	31,243
	3000-12.00	Bookkeeper Salary	30,590	31,060.29	31,200	31,980
	3000-14.00	FICA & Medicare	15,510	17,556.54	16,085	16,637
	3000-15.00	Health Insurance	22,123	24,182.57	23,285	25,755
	3000-15.01	Dental Insurance	850	858.13	850	850
	3000-15.02	Disability Insurance	1,400	1,507.27	1,520	1,550
	3000-15.03	Vision Insurance	220	217.44	220	220
	3000-16.00	Employee Pension Plan	5,500	5,363.12	5,775	6,338
	3000-19.00	Office Equipment	1,000	0.00	2,800	1,000
	3000-20.00	Office Supplies & Repairs	5,000	5,319.97	5,500	6,000
	3000-30.00	Legal Notices	500	1,076.40	500	500
	3000-34.00	Postage	4,000	4,800.26	4,300	4,300
	3000-40.00	Education - Selectboard & Town Admin.	200	202.50	200	200
	3000-48.00	Property & Casualty, W/C Insurance	17,300	14,239.64	20,500	21,525
	3000-60.01	Legal & Professional Fees	25,000	21,683.02	20,000	25,000
	3000-60.02	IT Professional Services	17,500	18,411.44	17,500	18,500
	3000-60.04	Software	0	0.00	500	0
	3000-60.08	Admin Capital Budget Reserve	16,500	16,500.00	16,500	2,600
	3000-62.00	Stationary & Printing	2,500	2,296.72	2,600	2,500
	3000-63.00	Newsletter Printing	1,500	2,078.37	1,700	2,400
	3200-74.00	Selectboard Travel	0	0.00	0	0
	3000-75.00	Emergency Generator Maintenance & Fuel	1,675	1,120.00	1,600	1,600
	3000-76.00	Electricity - Flag, Street Lights	1,800	1,968.81	1,800	1,870
	3000-91.00	Interest Expenses	4,500	4,490.06	3,562	6,374
	3000-92.00	Tax Abatements	0	6,988.55	0	0
	Administration Total		**202,873**	**207,787.59**	**209,517**	**211,342**
100-32 Clerk & Treasurer						
	3200-10.00	Clerk & Assistant Clerk Salaries	52,900	54,375.05	49,965	54,485
	3200-25.00	Treasurer Salary	10,200	10,396.22	10,608	11,258
	3200-30.10	Membership Dues	250	255.00	255	300
	3200-40.10	Education - Clerk's Office	600	432.50	600	600
	3200-40.20	Education - Treasurer's Office	150	0.00	300	300
	3200-60.03	Supplies - Town Clerk	300	192.43	300	300
	3200-60.04	Supplies - Treasurer	400	861.13	400	1,000
	3200-60.05	Treasurer/Bookkeeper Computer	0	0.00	1,800	1,200
	3200-74.00	Travel	1,600	1,594.44	1,600	1,800
	Clerk & Treasurer Total		**66,400**	**68,106.77**	**65,828**	**71,243**
100-33 BCA & Elections						
	3300-10.00	BCA Salaries	1,000	850.00	800	800
	3300-20.00	Election Workers	0	118.08	0	120
	3300-30.00	Ballots, Supplies & Voting Machine	4,000	2,923.65	1,800	3,000
	3300-99.00	Misc Expenses	200	73.02	100	100
	BCA & Elections Total		**5,200**	**3,964.75**	**2,700**	**4,020**
100-34 Auditors & Delinquent Tax Collector						
	3400-10.00	Auditor Salaries	2,430	0.00	0	0
	3400-11-00	Independent Audit	9,000	9,000.00	9,000	10,000
	3440-10.00	Delinquent Tax Penalty Payment	5,000	5,284.48	5,000	4,500
	3440-34.01	Delinquent Tax Collector Expenses	125	72.35	125	125

GENERAL FUND EXPENSE BUDGET 2018-2019						
			2016-17	**2016-17**	**2017-18**	**2018-19**
			Budget	**Actual**	**Budget**	**Proposed**
	3440-40.00	Education - Auditors & DTC	300	0.00	150	100
	Auditors & Delinquent Tax Collector Total		**16,855**	**14,356.83**	**14,275**	**14,725**
100-35 Listers						
	3500-10.00	Lister Salaries	8,875	6,509.58	9,050	7,200
	3500-20.00	Tax Mapping	4,200	4,976.00	4,500	5,000
	3500-40.00	Education	200	30.00	200	100
	3500-50.00	Supplies/Equipment	200	159.75	200	200
	3500-60.04	Software	500	215.00	500	500
	3500-60.05	Computer	1,500	1,579.52	0	0
	3500-74.00	Travel	125	58.00	125	100
	Listers Total		**15,600**	**13,527.85**	**14,575**	**13,100**
100-36 Planning, DRB & Zoning						
	3600-10.01	Planning Commission Stipend	2,000	1,600.00	2,000	2,000
	3600-30.00	Planning Commission Legal Notices	750	307.32	750	400
	3600-40.00	Planning Commission Education	300	0.00	300	300
	3600-60.01	Planning Commission Legal & Professional Fees	500	0.00	500	500
	3600-60.02	Planning Special Projects	8,000	4,731.48	8,000	8,000
	3600-89.00	Conservation Commission	1,800	1,800.00	1,800	3,600
	3600-99.00	Planning Maps & Miscellaneous	500	500.00	500	500
	3601-10.00	Planning Coordinator Salary	45,020	44,061.25	47,300	51,179
	3601-40.00	Planning Coordinator Education	100	0.00	100	100
	3601-60.05	Planning Coordinator Computer	0	0.00	0	1,500
	3601-74.00	Planning Coordinator Travel	250	42.12	250	100
	3620-20.00	DRB Stipend	2,800	2,800.00	2,800	2,800
	3620-30.00	DRB Legal Notices	1,500	267.80	1,500	750
	3620-40.00	DRB Education	0	0.00	0	0
	3620-60.01	DRB Legal & Professional Fees	4,000	3,595.95	4,000	4,750
	3620-99.00	DRB Miscellaneous	100	0.00	100	100
	3650-10.00	Zoning Administrator Salary	18,380	14,771.51	19,100	19,667
	3650-40.00	Zoning Education	200	175.00	200	300
	3650-60.01	Zoning Professional Fees	2,000	0.00	2,000	0
	3650-60.05	Zoning Administrator Computer	1,500	1,656.08	0	0
	3650-74.00	Zoning Administrator Travel	500	692.63	750	600
	3650-99.00	Zoning Administrator Miscellaneous	0	0.00	0	0
	Planning, DRB & Zoning Total		**90,200**	**77,001.14**	**91,950**	**97,146**
100-37 Town Office Building & Property						
	3700-68.00	Building Maintenance & Repairs	3,000	2,951.55	3,000	3,000
	3700-70.00	Custodial Services	2,150	2,325.00	2,200	2,200
	3700-71.00	Mowing	3,000	1,666.64	3,000	3,400
	3700-75.00	Fuel	1,500	734.85	1,500	1,000
	3700-76.00	Electricity	2,500	2,707.32	3,000	3,000
	3700-77.00	Telephone & Internet	2,000	1,888.73	2,000	2,000
	3700-78.00	Water - Office & Library	700	501.95	700	700
	8310-13.00	Spiller Lot	7,970	7,969.00	7,970	7,970
	TBD	Jackson Forest	0	0.00	0	28,900
	TBD	Sports Fields Maintenance	0	0.00	0	5,000
	Town Office Building & Property Total		**22,820**	**20,745.04**	**23,370**	**57,170**
100-41 Dog Warden						
	4100-10.00	Salary	500	500.00	500	500

GENERAL FUND EXPENSE BUDGET 2018-2019						
			2016-17	**2016-17**	**2017-18**	**2018-19**
			Budget	**Actual**	**Budget**	**Proposed**
	4100-40.00	Education	250	0.00	250	200
	4100-74.00	Travel	100	0.00	100	100
	4190-00.00	Miscellaneous	200	0.00	200	100
	Dog Warden Total		**1,050**	**500.00**	**1,050**	**900**
100-42 Law Enforcement						
	4200-00.00	Law Enforcement Contract	30,000	24,597.50	30,000	20,000
	4200-30.00	CUSI	3,132	3,132.00	3,829	3,794
	Law Enforcement Total		**33,132**	**27,729.50**	**33,829**	**23,794**
100-43 Emergency Services						
	4310-00.00	Essex Rescue	1,850	1,850.00	2,230	2,610
	4320-00.00	Fairfax Rescue	11,231	0.00	10,830	11,372
	4330-00.00	Emergency Dispatching Services	12,160	12,159.80	12,500	12,500
	Emergency Services Total		**25,241**	**14,009.80**	**25,560**	**26,482**
100-45 Fire Department						
	4500-00.00	Fire Department	50,100	50,100.00	50,100	50,100
	4500-60.00	Utility Rescue Truck Loan Payment	25,200	25,200.00	25,200	25,200
	4500-60.01	Capital Budget Reserve	46,000	46,000.00	46,586	23,706
	4500-59.00	2018 710 Pumper Loan Payment	65,000	0.00	0	32,158
	Total Fire Department		**186,300**	**121,300.00**	**121,886**	**131,164**
100-61 Health Officer						
	6100-10.00	Salary	350	350.00	350	350
	Health Officer Total		**350**	**350.00**	**350**	**350**
100-63 Trash & Recycling						
	6300-00.00	Solid Waste Disposal	227,500	243,459.41	227,500	227,000
	6306-00.00	Metal Dumpster	500	0.00	500	500
	Trash & Recycling Total		**227,500**	**243,459.41**	**228,000**	**227,500**
100-68 Cemeteries						
	6800-00.00	Cemetery Commission	9,400	9,400.00	8,500	12,300
	6800-10.00	Cemetery Commissioner Stipend	350	350.00	350	350
	Cemeteries Total		**9,750**	**9,750.00**	**8,850**	**12,650**
100-78 Library						
	7800-00.00	Appropriation	69,913	69,913.00	70,899	72,068
	Library Total		**69,913**	**69,913.00**	**70,899**	**72,068**
100-93 Dues & Assessments						
	9300-30.10	Chittenden County Tax	11,210	5,501.07	12,000	12,000
	9300-30.12	CCRPC	2,846	2,846.00	3,396	2,753
	9300-30.13	VLCT	3,182	0.00	3,293	3,364
	Dues & Assessments Total		**17,238**	**8,347.07**	**18,689**	**18,117**
100-99 Donations & Miscellaneous						
	9900-00.00	Miscellaneous	1,200	2,717.54	1,200	1,555
	9900-05.00	Brick Meeting House Society	4,500	4,500.00	4,500	4,500
	9900-08.00	Recreation Committee	8,500	8,500.00	8,500	5,000

GENERAL FUND EXPENSE BUDGET 2018-2019						
			2016-17	**2016-17**	**2017-18**	**2018-19**
			Budget	**Actual**	**Budget**	**Proposed**
	9900-09.00	Matching Grant Funds	1,000	0.00	1,000	1,000
	9905-00.00	Visiting Nurse Association	6,243	6,243.00	6,243	6,243
	9910-00.00	Age Well (formerly CVAA)	1,000	1,000.00	1,000	1,000
	9920-00.00	Westford Fairfax Fletcher Band	100	100.00	100	100
	9930-00.00	Front Porch Forum	0	0.00	0	250
	9940-00.00	Steps to End Domestic Violence	250	250.00	250	250
	9941-00.00	Hope Works	200	200.00	200	200
	9945-00.00	Essex CHIPS	500	500.00	500	500
	9951-00.00	Pleasant View Cemetery Association	1,500	1,500.00	1,500	1,500
	Donations & Miscellaneous Total		**24,993**	**25,510.54**	**24,993**	**22,098**
Grand Total Expenditures			**1,015,415**	**926,359.29**	**956,321**	**1,003,868**
110-51 Highway Department - Roads						
	5100-10.00	Salaries	174,600	179,631.79	177,600	187,817
	5100-14.00	FICA & Medicare	13,360	12,207.53	13,925	14,766
	5100-15.00	Health Insurance	24,600	24,471.83	25,690	25,190
	5100-15.01	Dental Insurance	1,275	961.60	1,240	1,260
	5100-15.02	Disability Insurance	1,000	842.19	1,000	1,000
	5100-15.03	Vision Insurance	330	317.10	330	330
	5100-16.00	Employee Pension Plan	5,240	4,624.40	5,460	5,791
	5100-17.00	Unemployment Benefits	0	0.00	3,000	0
	5100-22.00	Gravel - Road Resurfacing	55,000	50,431.92	40,000	40,000
	5100-24.01	Gravel - Rebuilding	85,000	78,004.86	60,000	40,000
	TBD	Town Ditching	0	0.00	0	60,000
	5100-24.02	Chloride	35,000	31,737.22	35,000	35,000
	5100-24.03	Culverts	7,000	7,282.95	7,000	7,000
	5100-24.04	Road Fabric	2,500	5,213.44	2,500	2,500
	5100-24.05	Hot Mix & Cold Patch	0	287.23	0	500
	5100-24.06	Guardrails & Fences	0	2,520.06	0	1,500
	5100-24.07	Seed & Mulch	1,500	150.96	2,500	2,500
	5100-24.08	Signs	2,000	2,615.92	2,000	2,000
	5100-25.01	Sand	70,000	73,439.77	70,000	70,000
	5100-25.02	Salt	20,000	28,347.61	20,000	20,000
	5100-25.03	Chains	1,000	2,162.00	1,000	1,000
	5100-26.01	Gravel - Mud Season	30,000	26,510.08	30,000	30,000
	5100-26.02	Gravel - Unusual Events	0	1,068.62	0	0
	5100-27.00	Blades & Plows	8,000	2,383.60	5,000	5,000
	5100-28.00	Tires	3,000	3,452.73	9,000	5,000
	5100-58.00	Equipment Rental	500	16,162.32	500	1,500
	5100-59.02	Contracted Svcs - Miscellaneous	2,000	825.00	2,000	2,000
	5100-59.04	Contracted Svcs - Tree Removal	2,000	0.00	2,000	2,000
	5100-59.05	Contracted Svcs - Roadside Mowing	5,000	4,366.00	5,000	5,000
	5100-59.08	Contracted Svcs - Ditching	0	0.00	40,000	0
	5100-59.16	Equipment Reserve Fund	37,000	37,000.00	37,350	36,500
	5100-65.00	2012 Volvo Grader - Loan Payment	20,000	20,000.00	20,000	0
	5100-65.01	2014 Western Star - Loan Payment	32,383	32,382.40	32,383	32,383
	5100-65.02	2014 Ford F550 - Loan Payment	13,160	13,159.20	13,160	13,160
	5100-65.03	2015 John Deere Loader - Loan Payment	19,000	19,000.00	19,000	19,000
	5100-65.06	2017 Western Star - Loan Payment	0	0.00	0	27,433
	5100-65.07	2018 Western Star - Loan Payment	0	0.00	0	32,900
		Down payment for new truck	20,000	19,500.00	20,000	0
	5100-66.00	Loan Interest	12,137	6,217.82	8,487	8,907

GENERAL FUND EXPENSE BUDGET 2018-2019						
			2016-17	**2016-17**	**2017-18**	**2018-19**
			Budget	**Actual**	**Budget**	**Proposed**
	5100-67.02	Repairs & Maintenance - Excavator	1,500	21,938.24	2,500	2,500
	5100-67.03	Repairs & Maintenance - Grader	2,500	7,106.36	2,500	2,500
	5100-67.12	Brush Hog	0	844.06	0	500
	5100-67.13	Repairs & Maintenance - Loader	1,000	41,504.26	1,000	1,000
	5100-67.15	Hydroseeder	0	0.00	12,000	0
	TBD	Wood Chipper	0	0.00	0	25,000
	5100-68.01	Repairs & Maintenance - Trucks	25,500	36,721.04	25,500	25,000
	5100-68.05	Repairs & Maintenance - Sander	1,000	0.00	1,000	1,000
	5100-68.06	Repairs & Maintenance - Sm Equipment	1,000	604.69	1,000	1,000
	5100-74.00	Travel	800	1,142.31	800	800
	5100-75.01	Diesel Fuel	45,000	40,170.71	45,000	45,000
	5100-95.00	Chloride Tanks & Pumps	2,000	3,716.05	2,000	2,000
	Highway Department - Roads Total		**783,885**	**861,025.87**	**805,425**	**845,236**
110-53 Highway Department - Garage						
	5300-20.00	Supplies	6,000	5,857.55	6,000	4,000
	5300-21.00	Oil & Grease	0	3,473.09	0	2,000
	5300-23.00	Equipment	4,500	5,970.26	4,500	2,500
	5300-24.00	Communication Equipment	1,500	712.19	1,500	800
	5300-40.00	Education & Workshops	500	45.00	500	1,000
	5300-48.00	Property & Casualty, Auto, W/C Insurance	25,500	20,505.53	25,500	33,100
	5300-50.00	Fire System	0	0.00	15,000	0
	5300-60.00	Software, IT Services	500	0.00	500	500
	5300-60.05	Computer	0	187.50	1,000	0
	5300-68.00	Building Maintenance & Repairs	4,000	3,642.05	4,000	4,000
	5300-71.00	Salt Shed Reserve	0	0.00	0	5,000
	5300-76.00	Electricity	3,000	4,452.54	3,000	3,500
	5300-77.00	Telephone	1,200	1,859.41	2,000	2,000
	5300-78.00	Water	600	307.14	600	600
	5300-81.00	Building Improvements	1,500	40.80	1,500	8,000
	5300-85.00	Clothing Allowance	900	3,430.98	1,500	2,000
	5300-99.00	Miscellaneous	500	2,446.56	500	2,000
	Highway Department - Garage Total		**50,200**	**52,930.60**	**67,600**	**71,000**
Grand Total Expenditures - Highway Department			**834,085**	**913,956.47**	**873,025**	**916,236**
Amount Budgeted (Admin & Highway)			**1,849,500**	**1,840,315.76**	**1,829,346**	**1,920,105**
Less Revenue (Admin & Highway)			319,950	454,062.39	247,450	246,200
Less Available Cash on Hand			43,678		67,500	60,000
Amount to be Raised by Taxes			**1,485,872**		**1,514,396**	**1,613,905**
Grand List			**2,353,585**		**2,383,952**	**2,385,952**
Actual Tax Rate			**0.6326**		**0.6430**	
EstimatedTax Rate						**0.6764**
Change in Tax Rate						**0.0334**
Percent Increase in Tax Rate						**5.197%**