

GENERAL FUND EXPENSE BUDGET 2019-2020

	2017-18 Budget	2017-18 Actual	2018-19 Budget	2019-20 Proposed
100-30 Administration				
3000-10.00	2,400	2,400.00	2,400	2,400
3000-11.00	28,620	26,583.36	31,243	32,177
3000-12.00	31,200	30,935.86	31,980	32,939
3000-14.00	16,085	16,490.89	16,637	16,942
3000-15.00	23,285	23,994.24	25,755	23,000
3000-15.01	850	839.04	850	850
3000-15.02	1,520	1,667.12	1,550	1,700
3000-15.03	220	217.44	220	220
3000-15.04	0	4,316.04	0	0
3000-16.00	5,775	5,693.98	6,338	6,253
3000-19.00	2,800	1,855.59	1,000	1,300
3000-20.00	5,500	6,252.50	6,000	6,000
3000-30.00	500	1,421.96	500	1,000
3000-34.00	4,300	3,834.84	4,300	4,100
3000-40.00	200	519.00	200	500
3000-48.00	20,500	20,021.79	21,525	21,500
3000-60.01	20,000	63,790.05	25,000	26,000
3000-60.02	17,500	23,679.22	18,500	19,200
3000-60.04	500	0.00	0	0
3000-60.08	16,500	16,500.00	2,600	9,400
3000-62.00	2,600	1,952.78	2,500	2,500
3000-63.00	1,700	2,490.39	2,400	2,200
3200-74.00	0	95.38	0	0
3000-75.00	1,600	1,628.65	1,600	1,600
3000-76.00	1,800	1,766.62	1,870	1,800
3000-91.00	3,562	3,579.91	6,374	4,166
3000-92.00	0	41.69	0	0
Administration Total	209,517	262,568.34	211,342	217,747
100-32 Clerk & Treasurer				
3200-10.00	49,965	56,127.60	54,485	52,572
3200-25.00	10,608	10,400.24	11,258	11,821
3200-30.10	255	235.00	300	300
3200-40.10	600	390.70	600	800
3200-40.20	300	270.00	300	300
3200-60.03	300	190.43	300	300
3200-60.04	400	754.59	1,000	1,000
3200-60.05	1,800	1,243.85	1,200	1,500
3200-60.06	0	0.00	0	1,500
3200-74.00	1,600	1,498.04	1,800	1,600
Clerk & Treasurer Total	65,828	71,110.45	71,243	71,693
100-33 BCA & Elections				
3300-10.00	800	610.00	800	800
3300-20.00	0	0.00	120	120
3300-30.00	1,800	1,564.97	3,000	1,500
3300-99.00	100	0.00	100	100
BCA & Elections Total	2,700	2,174.97	4,020	2,520

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100-34 Auditors & Delinquent Tax Collector				
3400-11-00 Independent Audit	9,000	10,500.00	10,000	11,000
3440-10.00 Delinquent Tax Penalty Payment	5,000	6,001.80	4,500	6,000
3440-34.01 Delinquent Tax Collector Expenses	125	197.38	125	125
3440-40.00 Education - Auditors & DTC	150	0.00	100	100
Auditors & Delinquent Tax Collector Total	14,275	16,699.18	14,725	17,225
100-35 Listers				
3500-10.00 Lister Salaries	9,050	5,131.29	7,200	7,478
3500-20.00 Tax Mapping	4,500	4,240.00	5,000	5,000
3500-40.00 Education	200	0.00	100	100
3500-50.00 Supplies/Equipment	200	19.48	200	200
3500-60.04 Software	500	716.50	500	700
3500-74.00 Travel	125	0.00	100	100
Listers Total	14,575	10,107.27	13,100	13,578
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	791.44	400	600
3600-40.00 Planning Commission Education	300	0.00	300	300
3600-60.01 PC Legal & Professional Fees	500	500.00	500	300
3600-60.02 Planning Special Projects	8,000	8,000.00	8,000	8,000
3600-89.00 Conservation Commission	1,800	1,360.88	3,600	3,600
3600-99.00 Planning Maps & Miscellaneous	500	152.24	500	500
3601-10.00 Planning Coordinator Salary	47,300	47,293.86	51,179	53,748
3601-40.00 Planning Coordinator Education	100	50.00	100	200
3601-60.05 Planning Coordinator Computer	0	0.00	1,500	0
3601-74.00 Planning Coordinator Travel	250	73.96	100	100
3620-20.00 DRB Stipend	2,800	2,600.00	2,800	2,800
3620-30.00 DRB Legal Notices	1,500	446.32	750	750
3620-40.00 DRB Education	0	0.00	0	500
3620-60.01 DRB Legal & Professional Fees	4,000	6,851.30	4,750	4,750
3620-99.00 DRB Miscellaneous	100	0.00	100	100
3650-10.00 Zoning Administrator Salary	19,100	17,371.80	19,667	20,255
3650-40.00 Zoning Education	200	495.00	300	300
3650-60.01 Zoning Professional Fees	2,000	0.00	0	0
3650-74.00 Zoning Administrator Travel	750	747.62	600	700
Planning, DRB & Zoning Total	91,950	88,334.42	97,146	99,504
100-37 Town Office Building & Property				
3700-68.00 Building Maintenance & Repairs	3,000	4,279.93	3,000	3,500
3700-70.00 Custodial Services	2,200	2,000.00	2,200	2,200
3700-71.00 Mowing	3,000	3,724.96	3,400	3,400
3700-75.00 Fuel	1,500	867.13	1,000	1,000
3700-76.00 Electricity	3,000	2,682.21	3,000	3,000
3700-77.00 Telephone & Internet	2,000	2,050.27	2,000	2,000
3700-78.00 Water - Office & Library	700	559.34	700	700
8310-13.00 Spiller Lot	7,970	7,969.00	7,970	7,969
8310-14.00 Maple Shade Town Forest	0	0.00	28,900	28,900

GENERAL FUND EXPENSE BUDGET 2019-2020

	2017-18 Budget	2017-18 Actual	2018-19 Budget	2019-20 Proposed
100-37 Town Office Building & Property (cont'd)				
3700-81.00 Building Improvements	0	0.00	0	5,000
3700-83.00 Sports Field Maintenance	0	4,300.00	5,000	4,400
Town Office Building & Property Total	23,370	28,432.84	57,170	62,069
100-41 Dog Warden				
4100-10.00 Salary	500	500.00	500	500
4100-40.00 Education	250	0.00	200	200
4100-74.00 Travel	100	0.00	100	100
4190-00.00 Miscellaneous	200	225.00	100	100
Dog Warden Total	1,050	725.00	900	900
100-42 Law Enforcement				
4200-00.00 Law Enforcement Contract	30,000	29,683.75	20,000	20,000
4200-30.00 CUSI	3,829	3,829.00	3,794	3,796
Law Enforcement Total	33,829	33,512.75	23,794	23,796
100-43 Emergency Services				
4310-00.00 Essex Rescue	2,230	2,230.00	2,610	2,610
4320-00.00 Fairfax Rescue	10,830	10,830.00	11,372	11,713
4330-00.00 Emergency Dispatching Services	12,500	12,159.80	12,500	12,500
Emergency Services Total	25,560	25,219.80	26,482	26,823
100-45 Fire Department				
4500-00.00 Fire Department	50,100	50,184.00	50,100	50,600
4500-60.00 Utility Rescue Truck Loan Payment	25,200	25,200.00	25,200	0
4500-60.01 Capital Budget Reserve	46,586	46,586.00	23,706	13,921
4500-59.00 2018 710 Pumper Loan Payment		0.00	32,158	32,158
4500-70.00 2018 Pumper Truck	0	308,621.00	0	31,378
Total Fire Department	121,886	430,591.00	131,164	128,057
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	222,257.00	227,000	250,000
6306-00.00 Metal Dumpster	500	0.00	500	0
Trash & Recycling Total	228,000	222,257.00	227,500	250,000
100-68 Cemeteries				
6800-00.00 Cemetery Commission	8,500	8,500.00	12,300	9,000
6800-10.00 Cemetery Commissioner Stipend	350	350.00	350	350
Cemeteries Total	8,850	8,850.00	12,650	9,350
100-78 Library				
7800-00.00 Appropriation	70,899	70,899.00	72,068	74,203
Library Total	70,899	70,899.00	72,068	74,203
100-93 Dues & Assessments				
9300-30.10 Chittenden County Tax	12,000	11,053.69	12,000	12,000

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	2017-18 Budget	2017-18 Actual	2018-19 Budget	2019-20 Proposed
100-93 Dues & Assessments (cont'd)				
9300-30.12 CCRPC	3,396	3,397.00	2,753	2,796
9300-30.13 VLCT	3,293	3,293.00	3,364	3,455
Dues & Assessments Total	18,689	17,743.69	18,117	18,251
100-99 Donations & Miscellaneous				
9900-00.00 Miscellaneous	1,200	8,812.98	1,555	1,200
9900-02.00 Maple Shade Town Forest	0	259,500.00	0	0
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	5,000	6,000
9900-09.00 Matching Grant Funds	1,000	0.00	1,000	0
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	250	250
9940-00.00 Steps to End Domestic Violence	250	250.00	250	225
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	291,105.98	22,098	21,718
Grand Total Expenditures	956,321	1,580,681.69	1,003,868	1,037,784
110-51 Highway Department - Roads				
5100-10.00 Salaries	177,600	206,431.19	187,817	197,344
5100-14.00 FICA & Medicare	13,925	14,484.60	14,766	15,495
5100-15.00 Health Insurance	25,690	22,298.96	25,190	30,000
5100-15.01 Dental Insurance	1,240	1,219.46	1,260	1,260
5100-15.02 Disability Insurance	1,000	1,014.60	1,000	1,000
5100-15.03 Vision Insurance	330	289.92	330	330
5100-16.00 Employee Pension Plan	5,460	5,111.00	5,791	6,076
5100-17.00 Unemployment Benefits	3,000	3,145.23	0	0
5100-22.00 Gravel - Road Resurfacing	40,000	56,716.08	40,000	40,000
5100-23.00 Town Ditching	0	10,863.00	60,000	20,000
5100-24.01 Gravel - Rebuilding	60,000	41,846.09	40,000	40,000
5100-24.02 Chloride	35,000	33,271.81	35,000	35,000
5100-24.03 Culverts	7,000	7,523.41	7,000	1,000
5100-24.04 Road Fabric	2,500	0.00	2,500	2,500
5100-24.05 Hot Mix & Cold Patch/Crack Sealing	0	0.00	500	1,500
5100-24.06 Guardrails & Fences	0	35.69	1,500	1,500
5100-24.07 Seed & Mulch	2,500	3,639.00	2,500	1,800
5100-24.08 Signs	2,000	3,140.91	2,000	2,000
5100-24.09 Stone for culverts/drains	0	0.00	0	1,000
5100-25.01 Sand	70,000	74,373.11	70,000	70,000
5100-25.02 Salt	20,000	14,081.34	20,000	20,000
5100-25.03 Chains	1,000	640.00	1,000	2,000
5100-26.01 Gravel - Mud Season	30,000	10,283.00	30,000	30,000
5100-26.02 Gravel - Unusual Events	0	6,840.64	0	0
5100-27.00 Blades & Plows	5,000	2,901.18	5,000	5,000
5100-28.00 Tires	9,000	13,200.74	5,000	5,000

GENERAL FUND EXPENSE BUDGET 2019-2020

	2017-18 Budget	2017-18 Actual	2018-19 Budget	2019-20 Proposed
110-51 Highway Department - Roads (cont'd)				
5100-58.00 Equipment Rental	500	32,280.36	1,500	1,500
5100-59.00 Contracted Svcs - Regular Maintenance	0	9,480.00	0	0
5100-59.02 Contracted Svcs - Miscellaneous	2,000	3,577.50	2,000	12,000
5100-59.04 Contracted Svcs - Tree Removal	2,000	3,800.00	2,000	6,500
5100-59.05 Contracted Svcs - Roadside Mowing	5,000	4,872.00	5,000	5,500
5100-59.08 Contracted Svcs - Ditching	40,000	76,690.30	0	0
5100-59.16 Equipment Reserve Fund	37,350	37,350.00	36,500	49,550
5100-65.00 2012 Volvo Grader - Loan Payment	20,000	20,000.00	0	0
5100-65.01 2014 Western Star - Loan Payment	32,383	32,487.50	32,383	0
5100-65.02 2014 Ford F550 - Loan Payment	13,160	13,159.20	13,160	0
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	27,433.40	27,433	27,433
5100-65.07 2018 Western Star - Loan Payment	20,000	185,424.50	32,900	32,900
Down payment for new truck & excavator			0	49,000
5100-66.00 Loan Interest	8,487	6,866.98	8,907	5,925
5100-67.01 2014 - Ford F-550	0	1,089.57	0	0
5100-67.02 Repairs & Maintenance - Excavator	2,500	28,867.48	2,500	2,500
5100-67.03 Repairs & Maintenance - Grader	2,500	12,982.79	2,500	2,500
5100-67.11 Repairs & Maintenance 2014 Western Star	0	9,598.36	0	0
5100-67.12 Brush Hog	0	1,045.00	500	500
5100-67.13 Repairs & Maintenance - Loader	1,000	1,209.36	1,000	1,000
5100-67.14 Repairs & Maintenance 2017 Western Star	0	1,154.38	0	0
5100-67.15 Hydroseeder	12,000	14,408.50	0	0
5100-67.16 Repairs & Maintenance 2018 Western Star	0	0.00	0	0
5100-67.17 Wood Chipper	0	23,539.82	25,000	500
5100-68.01 Repairs & Maintenance - Trucks	25,500	475.65	25,000	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	1,226.72	1,000	1,000
5100-74.00 Travel	800	828.88	800	800
5100-75.01 Diesel Fuel	45,000	45,819.97	45,000	45,000
5100-75.02 Propane	0	406.36	0	0
5100-95.00 Chloride Tanks & Pumps	2,000	374.87	2,000	2,000
Highway Department - Roads Total	805,425	1,148,800.41	845,236	820,914
110-52 Highway Department Permits				
5200-20.00 MRPG Storm Water Permit	0	0.00	0	1,750
5200-30.00 Peteroleum Cleanup Fund	0	0.00	0	50.00
Highway Department Permits Total	0.00	0.00	0.00	1,800
110-53 Highway Department - Garage				
5300-20.00 Supplies	6,000	2,577.74	4,000	4,000
5300-21.00 Oil & Grease	0	1,578.33	2,000	2,000
5300-23.00 Equipment	4,500	1,473.84	2,500	2,500
5300-24.00 Communication Equipment	1,500	0.00	800	800
5300-40.00 Education & Workshops	500	450.00	1,000	2,000
5300-48.00 Property & Casualty, Auto, W/C Insurance	25,500	28,245.89	33,100	31,000
5300-50.00 Fire System	15,000	3,287.05	0	0
5300-60.00 Software, IT Services	500	0.00	500	0
5300-60.05 Computer	1,000	1,243.85	0	0
5300-68.00 Building Maintenance & Repairs	4,000	13,291.52	4,000	6,000

GENERAL FUND EXPENSE BUDGET 2019-2020

	2017-18	2017-18	2018-19	2019-20
	Budget	Actual	Budget	Proposed
110-53 Highway Department - Garage (cont'd)				
5300-71.00 Salt Shed Reserve	0	0.00	5,000	5,000
5300-76.00 Electricity	3,000	4,547.76	3,500	4,600
5300-77.00 Telephone	2,000	2,266.12	2,000	2,300
5300-78.00 Water	600	375.06	600	500
5300-81.00 Building Improvements	1,500	2,205.63	8,000	30,000
5300-85.00 Clothing Allowance	1,500	1,431.78	2,000	2,000
5300-99.00 Miscellaneous	500	567.04	2,000	1,000
Highway Department - Garage Total	67,600	63,541.61	71,000	93,700
Highway Deficit Recovery				55,000
Grand Total Expenditures - Highway Department	873,025	1,212,342.02	916,236	971,414
Total Amount Budgeted (Admin & Highway)	1,829,346	2,793,023.71	1,920,105	2,009,198
Less Anticipated Revenue (Admin & Highway)	-247,450	1,292,835.20	-246,200	-279,200
Less Amount from Contingency Fund	<u>-67,500</u>		<u>-60,000</u>	<u>-35,000</u>
Total Amount to be Raised by Taxes	1,514,396		1,613,905	1,694,998
Estimated Grand List	2,383,952		2,398,821	2,428,000
Estimated Exemptions (Veterans, Farm Stabilization)				<u>-21,290</u>
Estimated Taxable Grand List				2,406,710
Actual Tax Rate	0.6430		0.6790	
Estimated Tax Rate				0.7043
Change in Tax Rate				0.0253
Percent Increase in Tax Rate				3.723%