

GENERAL FUND EXPENSE BUDGET 2021-2022						
			2019-20	2019-20	2020-21	2021-22
			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		32,177	30,120.52	34,044	33,429
3000-12.00	Bookkeeper Salary		32,939	33,955.68	33,936	28,982
3000-14.00	FICA & Medicare		16,942	16,889.57	17,467	16,751
3000-15.00	Health Insurance		23,000	21,531.92	22,500	22,805
3000-15.01	Dental Insurance		850	892.56	900	920
3000-15.02	Disability Insurance		1,700	1,508.58	1,700	1,200
3000-15.03	Vision Insurance		220	217.44	220	220
3000-15.04	Cobra Insurance Benefit		0	0.00	0	0
3000-16.00	Employee Pension Plan		6,253	5,959.24	6,443	6,338
3000-19.00	Office Equipment		1,300	0.00	1,000	500
3000-20.00	Office Supplies & Repairs		6,000	2,925.89	6,500	5,500
3000-30.00	Legal Notices		1,000	475.00	1,000	1,000
3000-34.00	Postage		4,100	4,222.95	4,000	4,250
3000-40.00	Education - Selectboard & Town Admin.		500	195.00	600	400
3000-48.00	Property & Casualty, W/C Insurance		21,500	20,151.28	21,500	21,850
3000-60.01	Legal & Professional Fees		26,000	6,329.91	25,000	25,000
3000-60.02	IT Professional Services		19,200	19,736.05	20,000	20,000
3000-60.04	Software		0	1,504.64	0	0
	Holiday baskets		0	3,340.00	0	0
3000-60.08	Admin & Rec Capital Budget Reserve		9,400	9,400.00	14,400	18,500
3000-62.00	Stationary & Printing		2,500	1,999.19	2,500	2,100
3000-63.00	Newsletter Printing		2,200	2,238.80	2,500	2,400
3200-74.00	Selectboard Travel		0	0.00	0	0
3000-75.00	Emergency Generator Maintenance & Fuel		1,600	1,450.03	1,600	1,500
3000-76.00	Electricity - Flag, Street Lights		1,800	1,647.98	1,600	1,680
3000-91.00	Interest Expenses		4,166	2,348.53	2,100	708
3000-92.00	Tax Abatements		0	3,453.57	0	0
Administration Total			217,747	194,894.33	223,910.00	218,433.10
100-32 Clerk & Treasurer						
3200-10.00	Clerk & Assistant Clerk Salaries		52,572	55,424.00	53,478	53,336
3200-25.00	Treasurer Salary		11,821	11,820.90	12,180	12,483
3200-30.10	Membership Dues		300	315.00	300	300
3200-40.10	Education - Clerk's Office		800	30.00	800	600
3200-40.20	Education - Treasurer's Office		300	120.00	300	200
3200-60.03	Supplies - Town Clerk		300	282.35	300	300
3200-60.04	Supplies - Treasurer		1,000	1,251.73	1,000	800
3200-60.05	Treasurer/Bookkeeper Computer		1,500	3,068.92	0	1,800
3200-60.06	Town Clerk/Administrator Laptop		1,500	1,738.14	1,800	0
3200-74.00	Travel		1,600	1,087.87	1,600	1,400
Clerk & Treasurer Total			71,693	75,138.91	71,758	71,219
100-33 BCA & Elections						
3300-10.00	BCA Salaries		800	440.00	900	700
3300-20.00	Election Workers		120	236.01	150	100
3300-30.00	Ballots, Supplies & Voting Machine		1,500	1,336.47	3,000	1,600
3300-40.00	CTCL Election Grant		0.00	0.00	0	0
3300-99.00	Misc Expenses		100	71.64	100	100
BCA & Elections Total			2,520	2,084.12	4,150	2,500
100-34 Auditors & Delinquent Tax Collector						
3400-10.00	Auditor Salaries		0	0.00	0	0
3400-11-00	Independent Audit		11,000	9,800.00	10,500	10,500
3440-10.00	Delinquent Tax Penalty Payment		6,000	4,845.10	6,000	5,000
3440-34.01	Delinquent Tax Collector Expenses		125	173.80	125	150
3440-40.00	Education - Auditors & DTC		100	30.00	100	50
Auditors & Delinquent Tax Collector Total			17,225	14,848.90	16,725	15,700

GENERAL FUND EXPENSE BUDGET 2021-2022							
			2019-20	2019-20	2020-21	2021-22	
			Budget	Actual	Budget	Proposed	
100-35 Listers							
3500-10.00	Lister Salaries		7,478	5,556.85	7,564	1,692	
	Assessor					20,000	
3500-20.00	Tax Mapping		5,000	3,193.75	5,000	4,500	
3500-30.10	Membership Dues		0	0.00	0	0	
3500-40.00	Education		100	0.00	100	100	
3500-50.00	Supplies/Equipment		200	0.00	200	200	
3500-60.04	Software		700	215.00	225	225	
3500-60.05	Computer		0	0.00	1,800	0	
3500-74.00	Travel		100	37.08	100	100	
Listers Total			13,578	9,002.68	14,989	26,817	
100-36 Planning, DRB & Zoning							
3600-10.01	Planning Commission Stipend		2,000	1,200.00	2,000	2,000	
3600-30.00	Planning Commission Legal Notices		600	0.00	750	750	
3600-40.00	Planning Commission Education		300	0.00	300	300	
3600-60.01	Planning Commission Legal & Professional Fees		300	38.00	150	150	
3600-60.02	Planning Special Projects		8,000	8,000.00	8,000	8,000	
3600-60.06	Wastewater Project RFI-26		0	0.00	0	0	
3600-89.00	Conservation Commission		3,600	3,600.00	3,600	4,000	
3600-99.00	Planning Maps & Miscellaneous		500	0.00	500	500	
3601-10.00	Planning Coordinator Salary		53,748	53,950.58	55,360	56,754	
3601-40.00	Planning Coordinator Education		200	80.00	200	150	
3601-60.05	Planning Coordinator Computer		0	0.00	0	0	
3601-74.00	Planning Coordinator Travel		100	122.74	200	200	
3620-20.00	DRB Stipend		2,800	2,800.00	2,800	2,800	
3620-30.00	DRB Legal Notices		750	127.40	600	500	
3620-40.00	DRB Education		500	45.00	250	100	
New	DRB Minutes		0	0.00	1,500	1,500	
New	Grant writer		0	0.00	5,000	5,000	
3620-60.01	DRB Legal & Professional Fees		4,750	475.00	4,750	2,375	
3620-99.00	DRB Miscellaneous		100	0.00	100	50	
3650-10.00	Zoning Administrator Salary		20,255	17,901.69	20,863	21,385	
3650-40.00	Zoning Education		300	50.00	200	200	
3650-60.01	Zoning Admin legal & Professional		0	0.00	0	0	
3650-60.05	Zoning Administrator Computer		0	0.00	1,800	0	
3650-74.00	Zoning Administrator Travel		700	525.46	700	700	
Planning, DRB & Zoning Total			99,503	88,915.87	109,623	107,414	
100-37 Town Office Building & Property							
3700-68.00	Building Maintenance & Repairs		3,500	2,667.40	3,000	3,000	
3700-70.00	Custodial Services		2,200	2,190.00	2,200	2,320	
3700-71.00	Mowing		3,400	3,799.98	3,400	3,800	
3700-75.00	Fuel		1,000	791.31	1,000	1,000	
3700-76.00	Electricity		3,000	3,058.38	3,000	3,000	
3700-77.00	Telephone & Internet		2,000	2,134.14	2,100	2,150	
3700-78.00	Water - Office & Library		700	256.58	700	400	
3700-79.00	Martel 14.9 Acre Lot		0	0.00	0	0	
3700-79.00	Common Port-o-let		0	0.00	770	770	
8310-13.00	Spiller Lot		7,969	0.00	0	0	
8310-14.00	Maple Shade Town Forest		28,900	28,900.00	28,900	29,500	
3700-81.00	Building Improvements		5,000	0.00	0	0	
3700-83.00	Sports Field Maintenance		4,400	5,935.95	4,500	4,500	
Town Office Building & Property Total			62,069	49,733.74	49,570	50,440	
100-41 Dog Warden							
4100-10.00	Salary		500	500.00	500	500	
4100-40.00	Education		200	0.00	200	100	
4100-74.00	Travel		100	199.99	100	100	
4190-00.00	Miscellaneous		100	0.00	100	0	

GENERAL FUND EXPENSE BUDGET 2021-2022							
				2019-20	2019-20	2020-21	2021-22
				Budget	Actual	Budget	Proposed
		Dog Warden Total		900	699.99	900	700
100-42 Law Enforcement							
	4200-00.00	Law Enforcement Contract		20,000	19,151.25	20,000	20,000
	4200-30.00	CUSI		3,796	3,788.00	3,796	3,928
		Law Enforcement Total		23,796	22,939.25	23,796	23,928
100-43 Emergency Services							
	4310-00.00	Essex Rescue		2,610	2,610.00	2,610	2,610
	4320-00.00	Fairfax Rescue		11,713	11,713.00	11,713	12,064
	4330-00.00	Emergency Dispatching Services		12,500	12,837.00	12,500	12,500
		Emergency Services Total		26,823	27,160.00	26,823	27,174
100-45 Fire Department							
	4500-00.00	Fire Department		50,600	50,600.00	50,600	49,000
	4500-60.00	Utility Rescue Truck Loan Payment		0	0.00	0	0
	4500-60.01	Capital Budget Reserve		13,921	13,921.00	27,522	31,328
	4500-59.00	2018 710 Pumper Loan Payment		32,158	31,354.89	30,600	29,825
	4500-70.00	2018 Pumper Truck		31,378	0.00	0	0
		Total Fire Department		128,057	95,875.89	108,722	110,153
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		250,000	258,160.53	300,000	300,000
	6305-00.00	Recycling		0	0.00	100	100
	6306-00.00	Metal Dumpster		0	0.00	500	250
		Trash & Recycling Total		250,000	258,160.53	300,600	300,350
100-68 Cemeteries							
	6800-00.00	Cemetery Commission		9,000	9,000.00	9,000	8,000
	6800-10.00	Cemetery Commissioner Stipend		350	350.00	400	400
		Cemeteries Total		9,350	9,350.00	9,400	8,400
100-78 Library							
	7800-00.00	Appropriation		74,203	74,203.00	74,944	80,071
	7800-TBD	Drainage/basement mitigation		0	0.00	5,000	0
		Library Total		74,203	74,203.00	79,944	80,071
100-93 Dues & Assessments							
	9300-30.10	Chittenden County Tax		12,000	11,001.37	11,500	11,500
	9300-30.12	CCRPC		2,796	2,796.00	2,803	2,862
	9300-30.13	VLCT		3,455	3,455.00	3,596	3,596
		Dues & Assessments Total		18,251	17,252.37	17,899	17,958
100-99 Donations & Miscellaneous							
	9900-00.00	Miscellaneous		1,200	2,884.68	1,200	1,200
	9900-02.00	Maple Shade Town Forest		0	0.00	0	0
	9900-05.00	Brick Meeting House Society		4,500	4,500.00	4,500	4,500
		White Common Hall (f/k/a White Church)			0.00	0	4,500
		Summer Concert Series			0.00	0	1,650
	9900-08.00	Recreation Committee		6,000	6,000.00	6,000	6,000
	9900-99.00	Matching Grant Funds		0	109,722.92	2,000	1,000
	9900-11.00	Stop Payment Refunds		0	117.00	0	0
	9905-00.00	UVM Home Health & Hospice (formerly VNA)		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		250	250.00	250	250

GENERAL FUND EXPENSE BUDGET 2021-2022					
		2019-20	2019-20	2020-21	2021-22
		Budget	Actual	Budget	Proposed
9940-00.00	Steps to End Domestic Violence	225	225.00	480	300
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	0
Donations & Miscellaneous Total		21,718	133,242.60	23,973	27,443
Grand Total Expenditures		<u>1,037,783</u>	<u>1,073,852.18</u>	<u>1,083,132</u>	<u>1,089,050</u>
110-51 Highway Department - Roads					
5100-10.00	Salaries	197,344	196,484.42	240,414	244,486
5100-14.00	FICA & Medicare	15,495	14,961.07	18,789	19,499
5100-15.00	Health Insurance	30,000	24,437.49	35,285	31,360
5100-15.01	Dental Insurance	1,260	1,338.84	1,800	1,845
5100-15.02	Disability Insurance	1,000	965.22	1,335	1,250
5100-15.03	Vision Insurance	330	326.16	440	440
5100-16.00	Employee Pension Plan	6,076	5,536.15	7,368	7,959
5100-17.00	Unemployment Benefits	0	0.00	0	0
5100-22.00	Gravel - Road Resurfacing	40,000	27,724.83	60,000	60,000
5100-23.00	Town Ditching	20,000	2,558.50	15,000	10,000
5100-24.01	Gravel - Rebuilding	40,000	0.00	10,000	10,000
5100-24.02	Chloride	35,000	62,318.07	35,000	40,000
5100-24.03	Culverts	1,000	11,422.91	10,000	7,500
5100-24.04	Road Fabric	2,500	0.00	0	0
5100-24.05	Hot Mix & Cold Patch/Crack Sealing	1,500	362.07	2,000	2,000
5100-24.06	Guardrails & Fences	1,500	0.00	1,500	1,500
5100-24.07	Seed & Mulch	1,800	1,570.02	1,800	1,800
5100-24.08	Signs	2,000	3,654.82	2,000	2,000
5100-24.09	Stone for culverts/drains	1,000	364.00	1,000	1,000
5100-25.01	Sand	70,000	104,926.02	80,000	80,000
5100-25.02	Salt	20,000	20,487.29	20,000	20,000
5100-25.03	Chains	2,000	3,410.00	3,000	3,000
5100-26.01	Gravel - Mud Season	30,000	1,568.00	30,000	30,000
5100-26.02	Gravel - Unusual Events	0	87,363.09	0	0
5100-27.00	Blades & Plows	5,000	698.75	5,000	5,000
5100-28.00	Tires	5,000	7,022.07	5,000	7,500
5100-58.00	Equipment Rental	1,500	1,142.40	1,500	4,000
5100-59.00	Contracted Svcs - Regular Maintenance	0	375.00	0	0
5100-59.02	Contracted Svcs - Miscellaneous	12,000	200.00	12,000	12,000
5100-59.04	Contracted Svcs - Tree Removal	6,500	0.00	2,500	2,500
5100-59.05	Contracted Svcs - Roadside Mowing	5,500	4,800.00	10,000	8,000
5100-59.06	Contracted Svcs - Unusual Events	0	47,859.50	0	0
5100-59.07	Contracted Svcs - Engineering	0	0.00	0	0
5100-59.08	Contracted Svcs - Ditching	0	3,280.00	0	0
5100-59.11	High Priority Road Prjcts	0		0	0
5100-59.16	Equipment Reserve Fund	49,550	49,550.00	54,600	54,300
5100-60.01	Rogers Road Culvert - 2020	0		0	0
5100-65.00	2012 Volvo Grader - Loan Payment	0		0	0
5100-65.01	2014 Western Star - Loan Payment	0		0	0
5100-65.02	2014 Ford F550 - Loan Payment	0		0	0
5100-65.03	2015 John Deere Loader - Loan Payment	19,000	19,000.00	19,000	0
5100-65.06	2017 Western Star - Loan Payment	27,433	27,433.40	27,433	27,433
5100-65.07	2018 Western Star - Loan Payment	32,900	131,600.00	0	0
5100-65.08	2020 International HX620 - Loan Payment	0	61,836.00	32,545	32,545
5100-65.09	2019 JD 75G Excavator - Loan Payment	0		12,270	12,270
TBD	2021 K3500 Chevy - Single axel - Loan Payment	0	0.00	0	12,022
	Down payment for new truck & excavator	49,000		0	0
5100-66.00	Loan Interest	5,925	5,102.60	6,904	5,181
5100-67.01	#518-Tk 2014 - Ford F-550	0	1,424.39	0	0
5100-67.02	Repairs & Maintenance - Excavator	2,500	10,266.55	2,500	2,500

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5100-67.03	Repairs & Maintenance - Grader	2,500	11,486.47	5,000	5,000
5100-67.08	#522-Tk 2020 International	0	2,430.69	0	0
5100-67.09	#509-Tk 2005 International Tandem	0		0	0
5100-67.10	J. Deere/75G Excavator '19	0	91,350.00	0	0
5100-67.11	#517-Tk 2014 - Westr'n Star	0	5,001.04	0	0
5100-67.12	Brush Hog	500	0.00	500	500
5100-67.13	Repairs & Maintenance - Loader	1,000	2,617.01	2,000	2,000
5100-67.14	2017 Western Star	0	5,971.79	0	0
5100-67.15	Hydroseeder	0	0.00	0	0
5100-67.16	#521-Tk 2018 Westr'n Star	0	0.00	0	0
5100-67.17	Wood Chipper	500	20.98	500	500
5100-68.01	Repairs & Maintenance - Trucks	25,000	295.43	25,000	20,000
5100-68.05	Repairs & Maintenance - Sander	1,000	0.00	1,000	1,000
5100-68.06	Repairs & Maintenance - Sm Equipment	1,000	1,519.66	1,000	1,000
5100-74.00	Travel	800	471.22	800	800
5100-75.01	Diesel Fuel	45,000	36,397.37	45,000	45,000
5100-75.02	Propane	0		0	0
5100-95.00	Chloride Tanks & Pumps	2,000	152.91	2,000	1,000
Highway Department - Roads Total		820,913	1,101,084.20	850,783	837,690
110-52 Highway Department Permits					
5200-20.00	MRPG Storm Water Permit	1,750	1,350.00	1,750	1,750
5200-30.00	Peteroleum Cleanup Fund	50	50.00	50.00	50.00
Highway Department Permits Total		1,800	1,400.00	1,800	1,800
110-53 Highway Department - Garage					
5300-20.00	Supplies	4,000	5,621.29	4,000	4,000
5300-21.00	Oil & Grease	2,000	144.97	1,000	500
5300-23.00	Equipment	2,500	488.20	3,000	3,000
5300-24.00	Communication Equipment	800	1,362.10	800	1,500
5300-40.00	Education & Workshops	2,000	0.00	2,000	2,000
5300-48.00	Property & Casualty, Auto, W/C Insurance	31,000	35,129.10	33,000	37,270
5300-50.00	Fire System	0	1,710.00	0	0
5300-60.00	Software, IT Services	0	0.00	0	0
5300-60.05	Computer	0	0.00	0	1,800
5300-68.00	Building Maintenance & Repairs	6,000	6,036.00	6,000	6,000
5300-71.00	Salt Shed Reserve	5,000	25,418.40	5,000	5,000
5300-76.00	Electricity	4,600	4,511.38	4,600	4,600
5300-77.00	Telephone	2,300	2,817.75	3,000	3,100
5300-78.00	Water	500	113.22	250	0
5300-81.00	Building Improvements	30,000	5,276.65	20,000	20,000
5300-83.00	Storage Shed	0	1,200.00	0	0
5300-85.00	Clothing Allowance	2,000	727.53	2,000	2,000
5300-99.00	Miscellaneous	1,000	158.22	1,000	1,000
Highway Department - Garage Total		93,700	90,714.81	85,650	91,770
Highway Deficit Recovery		55,000	0.00	0	0
Grand Total Expenditures - Highway Department		971,413	1,193,199.01	938,233	931,260
Total Amount Budgeted (Admin & Highway)		2,009,198		2,021,365	2,020,310
Less Anticipated Revenue (Admin & Highway)		279,200		233,600	265,170
Less Amount from Contingency Fund		35,000		50,000	20,000
Total Amount to be Raised by Taxes		1,694,998		1,737,765	1,735,140
Estimated Grand List		2,428,000		2,428,000	2,495,633
Estimated Exemptions (Veterans, Farm Stabilization)		-21,290		-21,290	-21,290
Estimated Taxable Grand List		2,406,710		2,406,710	2,474,343

GENERAL FUND EXPENSE BUDGET 2021-2022						
		2019-20	2019-20	2020-21	2021-22	
		Budget	Actual	Budget	Proposed	
Actual Tax Rate		0.7074		0.7107		
Estimated Tax Rate					0.7013	
Change in Tax Rate					-0.0094	
Percent Increase in Tax Rate					-1.329%	