

TOWN OF DORSET  
FY2019  
BUDGET WORKSHEET  
January 16th Hearing

	FY2016 Budget	FY2016 Actual	FY2017 Budget	FY2017 Actual	FY2018 Budget	FY2019 Budget Proposed	% change	NOTES:
<b>ADMINISTRATIVE EXPENSES:</b>								
<b>SELECTBOARD:</b>								
5200-10.00 Selectboard Salaries	6,300	5,700.00	6,300	6,300.00	6,300	6,300	100.00%	Selectboard:
5200-20.00 Misc. Expenses	400	924.43	400	1,066.07	400	400	100.00%	
5200-21.00 Selectboard Legal	7,500	6,530.00	7,500	3,601.50	7,500	7,500	100.00%	
5200-20.01 Tax Sale Expenses	1,500	0.00	1,500	0.00	1,200	1,200	100.00%	
5200-22.02 Recording Clerk	2,500	1,203.62	0	138.36	0	0	#DIV/0!	
5200-23.00 VLCT Dues	3,150	3,148.00	3,184	3,184.00	3,295	3,366	102.15%	Dues for membership with Vermont League Cities & Towns
<b>Total Selectmen:</b>	<b>\$21,350</b>	<b>17,506.05</b>	<b>\$18,884</b>	<b>14,289.93</b>	<b>\$18,695</b>	<b>\$18,766</b>	100.38%	
<b>TOWN MANAGER:</b>								
5300-10.00 Town Manager Salary	70,000	71,800.22	73,500	71,509.35	75,000	79,500	106.00%	Town Manager:
5300-10.01 Administrative Assistant	35,000	47,816.77	47,000	51,684.21	50,000	53,000	106.00%	
5300-10.02 TM Clerk Salary	250	127.75	250	252.42	250	250	100.00%	help during tax billing & tax collecting time
5300-20.00 TM Off. Exp. & Sftwre Support	3,500	6,151.23	3,500	2,576.54	3,500	3,500	100.00%	new computers
5300-20.01 Vehicle Expense Allowance	3,500	2,694.83	3,500	3,069.51	3,500	3,500	100.00%	
5300-20.02 TM Phone	0	1,100.00	1,200	1,100.00	1,200	1,200	100.00%	per contract
5300-26.00 Training/Travel/Dues	2,500	2,272.01	2,500	2,105.06	2,500	2,500	100.00%	VLCT trainings, ICMA & VTCMA trainings, NEMRC
5300-27.00 Tax Bill/ Postage	2,000	2,595.28	2,000	2,040.09	2,300	2,300	100.00%	
5300-29.00 Town Manager's Fund	1,800	1,423.07	1,800	666.01	1,800	1,800	100.00%	
<b>Total Town Manager:</b>	<b>\$118,550</b>	<b>135,981.16</b>	<b>\$135,250</b>	<b>135,003.19</b>	<b>\$140,050</b>	<b>\$147,550</b>	105.36%	
<b>TOWN CLERK:</b>								
5310-10.00 Town Clerk Salary	51,000	52,955.46	52,530	52,600.08	56,000	57,700	103.04%	Town Clerk:
5310-10.01 Assistant TC Salary	9,500	8,927.50	9,500	10,350.00	9,500	9,500	100.00%	
5310-20.00 Office Expense & Sftwre Support	2,000	2,063.56	2,000	2,514.60	2,000	2,000	100.00%	office supplies & computer needs
5310-20.01 Record Preservation	3,000	2,350.66	3,000	2,813.74	3,000	3,000	100.00%	
5310-21.00 Postage	700	579.57	700	648.43	700	700	100.00%	
5310-26.02 Training/ Dues	1,500	2,791.95	1,500	2,851.18	3,000	3,000	100.00%	VMCTA, NEMC
5310-29.00 Vault Preservation Projects	10,000	9,263.54	10,000	83.78	8,500	5,500	64.71%	Ongoing doc digitization
<b>Total Town Clerk:</b>	<b>\$77,700</b>	<b>78,932.24</b>	<b>\$79,230</b>	<b>71,861.81</b>	<b>\$82,700</b>	<b>\$81,400</b>	98.43%	
<b>MEETINGS &amp; ELECTIONS:</b>								
5320-10.00 BCA Salaries/ Workers	800	187.50	1,200	495.00	800	1,200	150.00%	Meetings & Elections: Poll workers
5320-26.00 BCA Mileage/ Expenses	100	0.00	100	0.00	100	100	100.00%	
5320-31.00 Town Meeting / Elections	500	1,435.56	1,200	508.48	600	1,200	200.00%	
5320-36.00 Ballot Printing	500	1,761.70	1,200	1,110.20	600	1,200	200.00%	
5320-38.00 Tabulator Programming	2,000	0.00	3,000	977.00	2,000	3,000	150.00%	
5320-39.00 BCA -Postage/Ballots	250	84.00	400	131.11	250	250	100.00%	
5320-40.00 BCA/State -Tax Abatements	250	5,338.26	250	51.01	250	250	100.00%	Varies from year to year - based on BCA grievance procedures or Mid Term Election cycle
<b>Total Meetings &amp; Elections:</b>	<b>\$4,400</b>	<b>8,807.02</b>	<b>\$7,350</b>	<b>3,272.80</b>	<b>\$4,600</b>	<b>\$7,200</b>	156.52%	
<b>TOWN TREASURER:</b>								
5335-10.00 Salary	2,700	2,700.00	2,700	2,700.00	3,000	3,100	103.33%	Town Treasurer: Stiped for Treasurer to sign checks and provide oversight
5335-39.00 Postage	500	440.89	500	423.54	500	500	100.00%	Mailing checks to pay bills etc.
<b>Total Town Treasurer</b>	<b>\$3,200</b>	<b>3,140.89</b>	<b>\$3,200</b>	<b>3,123.54</b>	<b>\$3,500</b>	<b>\$3,600</b>	102.86%	

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<b>ASSESSING:</b>								<b>Assessing</b>
5340-10.00 Listers Salaries	38,000	33,527.00	38,000	51,184.00	65,000	66,500	102.31%	Town Assessor + Appraiser. Operations last year went very well.
5340-10.01 Reappraisal Expense	0	0.00	0	0.00	0	95,000	0.00%	
5340-20.00 Office Expense	1,500	789.01	1,500	1,138.07	1,500	1,500	100.00%	
5340-26.00 Mileage	1,000	541.37	1,000	319.65	1,000	1,000	100.00%	
5340-26.01 Training/Dues	1,000	235.00	1,000	570.00	1,000	1,000	100.00%	
5340-31.00 Tax Mapping	1,000	0.00	1,000	0.00	1,000	500	50.00%	4,000 in reserves for mapping
5340-38.00 Computer Services	3,400	3,344.12	3,400	3,509.97	3,500	3,500	100.00%	NEMRC & PROVAL software upkeep
5340-39.00 Postage	1,200	192.00	800	151.44	500	300	60.00%	mailings relative to appraisal and normal office needs
<b>Total Town Listers:</b>	<b>\$47,100</b>	<b>38,628.50</b>	<b>\$46,700</b>	<b>56,873.13</b>	<b>\$73,500</b>	<b>\$169,300</b>	230.34%	
<b>PLANNING &amp; ZONING</b>								<b>Planning &amp; Zoning:</b>
5350-10.00 Zoning Administrator	22,000	23,055.00	22,000	16,905.00	23,000	23,000	100.00%	ZA wages and more time
5350-10.01 ZBA Clerk	1,200	854.90	0	235.80	500	500	100.00%	
5350-10.02 Planning Clerk	2,200	1,287.61	0	281.59	500	500	100.00%	
5350-10.03 DRB Clerk	1,500	1,358.85	1,800	548.40	1,800	1,800	100.00%	
5350-20.00 Office Expense	1,500	1,140.05	2,000	3,341.87	2,000	2,000	100.00%	
5350-25.00 Planning Consultant	5,000	6,391.55	5,000	2,577.72	5,000	6,000	120.00%	
5350-26.00 Mileage	1,000	1,004.28	800	736.01	800	800	100.00%	
5350-26.01 ZA Training and Dues	800	195.00	800	215.00	800	800	100.00%	
5350-39.00 Postage	500	1,083.16	500	18.80	500	500	100.00%	
5350-41.00 Ads-Printing-Notices	1,500	2,869.90	1,500	1,342.93	1,800	1,800	100.00%	
5350-42.00 Regional Planning	3,510	3,508.00	3,573	3,578.00	3,667	3,741	102.02%	per BCRC quote
5350-43.00 DRB Expense	0	1,200.00	0	0.00	500	500	100.00%	
5350-45.05 Muni Education Grant Expense	800	415.00	800	0.00	800	800	100.00%	VLCT Workshop for Land Use Boards
5350-45.07 Economic Development Grant Expense	2,500	2,500.00	0	0.00	0	0	#DIV/0!	
<b>Total Planning &amp; Zoning</b>	<b>\$44,010</b>	<b>46,863.30</b>	<b>\$38,773</b>	<b>29,781.12</b>	<b>\$41,667</b>	<b>\$42,741</b>	102.58%	
<b>AUDITORS:</b>								<b>Auditors:</b>
5360-25.00 Outside Audit	11,200	11,200.00	11,800	14,500.00	12,500	12,000	96.00%	
5360-42.00 Town Report Printing & Mailing	4,600	2,948.75	3,500	4,298.77	3,200	4,000	125.00%	printed in house
<b>Total Auditors:</b>	<b>\$15,800</b>	<b>14,148.75</b>	<b>\$15,300</b>	<b>18,798.77</b>	<b>\$15,700</b>	<b>\$16,000</b>	101.91%	
<b>TOWN OFFICE BUILDING:</b>								<b>Town Office Building:</b>
5370-20.00 General Office Expense	3,200	3,841.42	3,200	3,412.19	3,200	3,500	109.38%	NEMRC support, paper, office supplies etc.
5370-24.00 Equipment	5,500	5,842.16	1,500	1,174.08	1,500	6,500	433.33%	Server/ Network system update (been 7 years) \$5k
5370-30.00 Town Web-Site	250	357.89	250	251.28	250	375	150.00%	
5370-43.00 Heat	3,200	1,040.21	2,500	1,912.52	2,500	2,200	88.00%	Lower fuel prices
5370-44.00 Electric	2,000	2,063.19	2,000	1,722.40	2,000	1,800	90.00%	
5370-45.00 Phone	2,300	2,735.27	2,300	2,761.12	2,500	2,800	112.00%	
5370-46.00 Water	725	728.00	750	834.00	750	834	111.20%	
5370-47.00 Maintenance	6,500	5,329.40	6,500	5,309.98	8,500	6,000	70.59%	
5370-48.00 Town Office Reno/ADA Consulting	0	0.00	5,000	5,007.25	2,000	0	0.00%	Cole Engineering study complete
5370-49.00 Town Office Reno Bond Debt	0	0.00	0	0.00	0	0	#DIV/0!	Bond associated with Town Office renovation per plans
<b>Total Town Office Building:</b>	<b>23,675</b>	<b>21,937.54</b>	<b>24,000</b>	<b>22,384.82</b>	<b>23,200</b>	<b>24,009</b>	103.49%	

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<b>PUBLIC SAFETY:</b>								<b>Public Safety:</b>
5380-10.00 Constable Salaries	200	0.00	200	0.00	200	200	100.00%	
5380-10.01 Animal Control	2,500	726.53	1,500	70.92	1,500	1,500	100.00%	
5380-10.03 Health Officer	1,200	1,200.00	1,200	1,200.00	1,200	1,200	100.00%	
5380-20.00 ACO/ Constable Expense	400	35.04	400	85.83	400	400	100.00%	
5380-25.01 Law Enforcement	60,000	62,773.42	68,000	66,469.97	102,000	102,000	100.00%	Year 2 of the BCSD agreement
5380-26.00 Constable Vehicle/Mileage	200	36.78	200	10.90	200	200	100.00%	
5380-31.00 Defibrillators	0	468.68	0	0.00	0	0	#DIV/0!	
5380-44.00 Street Lighting	11,000	11,349.13	10,800	10,661.49	11,000	11,000	100.00%	
5380-48.00 Animal Boarding Fees	800	50.00	600	0.00	600	600	100.00%	
<b>FIRE DISTRICTS:</b>								<b>Fire Districts</b>
5380-49.00 East Dorset Fire District	0	0.00	144,067	144,067.00	144,067	144,067	100.00%	anticipated from District
5380-50.00 Dorset Fire District	0	0.00	223,725	223,725.00	179,888	179,888	100.00%	anticipated from District
<b>Total Public Safety:</b>	<b>\$76,300</b>	<b>76,639.58</b>	<b>\$450,692</b>	<b>446,291.11</b>	<b>\$441,055</b>	<b>\$441,055</b>	100.00%	
<b>INSURANCE &amp; BONDS:</b>								<b>Insurances &amp; Bonds:</b>
5400-49.07 Health Ins.-Present Employees	92,500	92,501.69	98,000	101,871.70	103,700	115,000	110.90%	BCBS Plat. 90% Town 10% employees
5400-49.08 Health Ins.-Former Employees	32,500	31,077.07	33,500	30,748.06	33,500	32,000	95.52%	medicare supplemental plan per contract
5400-49.09 Dental Insurance	6,500	6,189.01	6,700	6,118.03	6,800	6,600	97.06%	
5400-49.10 Vision Insurance	0	0.00	0	0.00	0	0	0.00%	employees pay for vision, will have 3% increase
5400-51.00 PACIF Insurance	50,500	53,649.00	50,500	53,189.50	51,000	53,500	104.90%	Auto/Property/Casualty/ Workers Comp
5400-51.01 Unemployment Insurance	2,000	2,000.00	0	0.00	0	0		\$50,000 in fund (back to 2006 levels) / vs. \$3,800 annually for ins.
<b>Total Insurance &amp; Bonds:</b>	<b>\$184,000</b>	<b>185,416.77</b>	<b>\$188,700</b>	<b>191,927.29</b>	<b>\$195,000</b>	<b>\$207,100</b>	106.21%	
<b>GENERAL SERVICES:</b>								<b>General Services:</b>
5410-12.00 FICA/ MEDI	34,500	34,155.09	36,000	35,844.79	37,700	38,500	102.12%	wage based
5410-13.00 VMERS FRINGE	19,000	19,210.60	20,000	21,215.72	23,200	23,200	100.00%	employee retirement cost share - wage based
5410-13.01 VMERS DEDUCTION	0	0.00	0	0.00	0	0	0.00%	
5410-25.00 Recreation	45,000	37,482.06	45,000	32,768.68	50,000	50,000	100.00%	MPR - JISP - Emerald Lake - Town Forest Signs etc.
5410-26.00 VYCC Internship Program	0	0.00	0	0.00	0	25,000	0.00%	Trail building crew time through local internships
5410-45.00 Wilson House Donation Exp	3,500	3,128.69	0	0.00	0	0	0.00%	
5410-46.00 Green Space & Streets	0	0.00	3,500	2,913.40	3,500	3,500	0.00%	merged green maintenance, mad tom green, village flags etc.
5410-48.00 Mad Tom Garden	0	0.00	0	0.00	0	0	0.00%	
5410-49.00 Marble Sidewalks Expense	0	0.00	0	0.00	0	0	0.00%	
5410-50.00 Old Cemetary Maintenance	600	600.00	600	600.00	600	600	100.00%	
5410-51.00 Solid Waste/ HHW/ BCSWA	15,000	16,010.41	22,500	12,888.87	24,000	22,000	91.67%	Act 148 per Solid Waste Alliance Contract and MMP
5410-52.00 Interest Expense	3,000	0.00	3,000	0.00	2,500	2,500	100.00%	
5410-53.00 County Tax	48,000	48,674.05	48,000	49,743.15	49,000	50,000	102.04%	
5410-54.00 Employee Christmas	675	675.00	700	700.00	700	700	100.00%	
5410-55.00 Contingency	2,000	100.00	2,000	1,426.26	2,000	2,000	100.00%	
5410-57.00 Bank Service Charge	200	15.00	200	0.00	200	200	100.00%	cost shown for bounced checks
5410-58.00 Hazardous Waste Collection	7,500	2,387.27	0	0.00	0	0	#DIV/0!	merged into Solid Waste line
5410-59.00 Town Events/ Picnic	3,000	161.75	3,000	0.00	2,500	2,000	80.00%	
5410.62.00 Town Forest Purchase/Expense	0	630,832.13	0	49,705.00	0	0	#DIV/0!	
<b>Total General Services:</b>	<b>\$181,975</b>	<b>\$793,432</b>	<b>\$184,500</b>	<b>207,805.87</b>	<b>\$195,900</b>	<b>\$220,200</b>	112.40%	
<b>Total Administrative Expenses:</b>	<b>\$798,060</b>	<b>1,421,433.85</b>	<b>\$1,192,579</b>	<b>1,201,413.38</b>	<b>\$1,235,567</b>	<b>\$1,378,921</b>	111.60%	Town Office Reno, VYCC program, wages bulk of raise

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<b>BUDGETED APPROPRIATIONS:</b>								
5420-98.01 East Dorset Fire Department	2,400	2,400.00	2,400	2,400.00	2,400	2,400	100.00%	
5420-98.02 Dorset Fire Department	500	0.00	0	0.00	0	0	#DIV/0!	
5420-98.04 Memorial Day	0	0.00	1,000	1,000.00	500	500	100.00%	per Bill Finn
5420-98.05 July 4th Celebration	34,007	34,007.00	0	0.00	0	0	0.00%	
5420-98.09 Manchester Rescue Squad	3,300	3,250.00	34,007	34,007.00	38,500	44,382	115.28%	per MRS
5420-98.10 East Dorset Fire Dispatch Contract	3,300	3,250.00	3,300	3,400.00	3,500	3,800	108.57%	per contract with Washington County, NY
5420-98.77 Dorset Fire Dispatch Contract	150	150.00	3,300	3,400.00	3,500	3,800	108.57%	
5420-99.02 Green Up Day	100	0.00	150	150.00	150	150	100.00%	
5420-99.03 Northern VT Resource Conservation Council	0	0.00	100	100.00	0	0	#DIV/0!	
5420-99.04 Northshire Economic Development	0	0.00	6,300	1,485.00	2,500	2,500	100.00%	Old Firehouse?
5420-99.05 Vermont Association of Conservation Dist.	0	0.00	0	0.00	100	100	100.00%	small grant program
5420-99.06 Bennington County Industrial Corp	0	0.00	0	0.00	0	2,031	#DIV/0!	New - BCIC
<b>Total Budgeted Appropriations:</b>	<b>\$43,757.00</b>	<b>\$43,057.00</b>	<b>\$50,557.00</b>	<b>\$45,942.00</b>	<b>\$51,150</b>	<b>\$59,663</b>	116.64%	
<b>HIGHWAY DEPARTMENT:</b>								
<b>HIGHWAY LABOR:</b>								
6000-10.00 Road Crew Wages	182,000	190,746.46	187,500	191,602.24	194,000	203,000	104.64%	Highway Labor:
6000-10.01 Overtime Wage	20,500	9,673.27	21,500	19,510.02	21,500	21,500	100.00%	
6000-10.00 Drug/Alcohol Testing	100	0.00	100	0.00	100	100	100.00%	
<b>Total Highway Labor:</b>	<b>\$202,600</b>	<b>200,419.73</b>	<b>\$209,100</b>	<b>211,112.26</b>	<b>\$215,600</b>	<b>\$224,600</b>	104.17%	
<b>EQUIPMENT FUND:</b>								
6001-24.00 Equipment Fund	130,000	130,000.00	145,000	145,000.00	145,000	155,000	106.90%	Equipment Fund: 2018- replace truck 4
<b>Total Equipment Fund:</b>	<b>\$130,000</b>	<b>130,000.00</b>	<b>\$145,000</b>	<b>145,000.00</b>	<b>\$145,000</b>	<b>\$155,000</b>	106.90%	
<b>TOWN SHEDS:</b>								
6002-44.00 Electricity	2,000	1,776.78	2,500	1,905.54	2,500	2,000	80.00%	Town Sheds: Solar PPA
6002-46.00 Water	725	728.00	725	546.00	725	550	75.86%	
6002-47.00 Maintenance	4,500	685.13	4,000	995.49	3,500	3,000	85.71%	
6002-48.00 Route 30 Shed Re-build	60,000	60,000.00	60,000	60,000.00	60,000	50,000		separate article (have \$203k in fund, awaiting final plan & permit)
<b>Total Town Sheds:</b>	<b>\$67,225</b>	<b>63,189.91</b>	<b>\$67,225</b>	<b>63,447.03</b>	<b>\$66,725</b>	<b>\$55,550</b>	83.25%	
<b>EQUIPMENT MAINTENANCE:</b>								
6003-00.00 Equip. Repairs, Supplies & Parts	40,000	38,867.42	40,000	47,893.74	40,000	40,000	100.00%	Equipment Maintenance: FY-17, unanticipated vehicle issues
6003-60.00 Fuel- Gas/Diesel/Kerosene/Lubes	52,000	26,311.40	50,000	34,323.21	42,000	40,000	95.24%	Typically purchase 12k gallons diesel, 3k gallons no lead, 1.5k #2
6003-60.01 Federal Fuel Tax	0	0.00	0	3,461.07	0	0		
6003-60.02 State Fuel Tax	0	0.00	0	348.58	0	0		
<b>Total Equipment Maintenance:</b>	<b>\$92,000</b>	<b>65,178.82</b>	<b>\$90,000</b>	<b>86,026.60</b>	<b>\$82,000</b>	<b>\$80,000</b>	97.56%	

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<b>HIGHWAYS AND ROADS MAINTENANCE:</b>								<b>Highways and Road Maintenance:</b>
6004-25.00 Trees/ Mowing (Hired)	4,000	3,200.00	4,000	2,975.00	4,000	4,000	100.00%	
6004-26.00 Training/ Safety	500	60.00	500	45.00	500	500	100.00%	
6004-27.00 Highway Phones	0	0.00	3,600	3,300.00	3,600	3,600		cell reimbursement for roadcrew vs. purchase of phones/plans
6004-61.01 Gravel Road Surfaces	28,000	32,153.78	26,000	16,023.26	28,000	28,000		2,000 to 3,000 yards of gravel on average (grading top dressing)
6004-61.02 Highway Paving Reserves	115,000	115,000.00	105,000	105,000.00	100,000	105,000	105.00%	2018 - Village Street & Pleasant Street
6004-61.04 Cold Patch	100	0.00	100	0.00	100	100	100.00%	
6004-61.05 Gravel Roads/Stripe/ Crack	10,000	7,838.44	10,000	2,919.51	10,000	10,000	100.00%	
6004-61.06 Storm Emergencies/ Misc.	4,000	0.00	4,000	1,150.81	4,000	4,000	100.00%	
6004-61.07 Engineering Expense	5,500	1,575.00	5,500	1,990.00	5,500	5,500	100.00%	highway engineering needs
6004-62.00 Salt	60,000	38,241.45	70,000	65,241.09	70,000	70,000	100.00%	includes cost of ICE B GONE/ 800 ton at \$70 ton
6004-62.01 Winter Sand/ Winter Gravel	36,000	42,448.96	38,000	32,864.23	38,000	38,000	100.00%	3,000 yards of sand/gravel on average
6004-62.02 Chloride	15,000	14,888.94	15,000	14,620.92	15,000	15,000	100.00%	
6004-63.00 Culverts	2,000	1,540.57	1,500	322.60	1,500	1,500	100.00%	
6004-64.00 Equipment Rental	800	0.00	800	0.00	800	800	100.00%	
6004-65.00 Road Signs and Guardrail	1,200	459.47	1,200	950.42	1,200	1,200	100.00%	begin replacement schedule to conform with MUTCD
6004-66.00 Bridge Maintenance	5,000	5,000.00	2,500	2,500.00	2,000	1,500	75.00%	matching funds for bridge/ structure grants
6004-67.00 State General Permit - Stormwater	0	0.00	2,000	0.00	1,500	1,500	100.00%	augment bridge/structures fund in advance of Lake regs.
<b>Total Highway &amp; Roads Maint.:</b>	<b>\$287,100</b>	<b>262,406.61</b>	<b>\$289,700</b>	<b>249,902.84</b>	<b>\$285,700</b>	<b>\$290,200</b>	101.58%	
<b>Total Highway Department:</b>	<b>\$778,925</b>	<b>721,195.07</b>	<b>\$801,025</b>	<b>755,488.73</b>	<b>\$795,025</b>	<b>\$805,350</b>	101.30%	
<b>Voter Approved Appropriations</b>								
7000-98.00 B.R.O.C.	1,000	1,000.00	1,000	1,000.00	1,000	1,000	100.00%	
7000-98.02 Homeless Coalition	1,000	1,000.00	1,000	1,000.00	1,000	1,000	100.00%	
7005-98.01 R.S.V.P.	1,500	1,500.00	1,500	1,500.00	1,500	0	0.00%	Sent letter stating not needed
7010-98.02 SW VT Council on Aging	1,600	1,600.00	1,600	1,600.00	1,600	1,600	100.00%	
7020-98.04 Ctr for Restorative Justice	750	750.00	750	750.00	750	750	100.00%	
7030-98.06 PAVE	500	500.00	500	500.00	500	500	100.00%	
7035-98.07 Neighbor to Neighbor	750	750.00	750	750.00	750	750	100.00%	
7040-98.08 Dorset Historical Society	7,500	7,500.00	7,500	7,500.00	7,500	7,500	100.00%	
7045-98.09 Habitat for Humanity	850	850.00	850	850.00	850	850	100.00%	
7045-98.11 School Facility Use Fee	76,000	76,000.00	76,000	76,000.00	76,000	76,000	100.00%	in-kind assistance at TDS = Build new soccer field
7045-98.12 Community Food Cupboard	0	0.00	0	0.00	0	0	0.00%	
7045-98.13 East Dorset Cemetery	2,500	2,500.00	2,500	2,500.00	2,500	2,500	0.00%	
7045-98.16 GNAT-TV	2,000	2,000.00	2,000	2,000.00	2,000	2,000		
7045-98.17 Dorset Library	20,000	20,000.00	20,000	20,000.00	20,000	20,000		
7045-98.19 Dorset Nursing Association	40,000	40,000.00	40,000	40,000.00	40,000	40,000		
7045-98.21 The Collaborative	750	750.00	750	750.00	750	750		
7045-98.23 Dorset Marble Preservation Assoc.	5,000	5,000.00	15,000	15,000.00	15,000	15,000		
7045-98.24 Dorset Playhouse	0	0.00	2,000	2,000.00	2,000	2,000		
7045-98.25 Bromley Fire Tower	0	0	0	0	0	2,500		
<b>Total Community Services:</b>	<b>\$161,700</b>	<b>161,700.00</b>	<b>\$173,700</b>	<b>173,700.00</b>	<b>\$173,700</b>	<b>\$174,700</b>	100.58%	
<b>Total General Fund Expense:</b>	<b>\$1,782,442</b>	<b>2,347,385.92</b>	<b>\$2,217,861</b>	<b>2,176,544.11</b>	<b>\$2,255,442</b>	<b>\$2,418,634</b>	107.24%	3% expense increase/ reappraisal is net neutral

TOWN OF DORSET  
FY2019  
BUDGET WORKSHEET  
January 16th Hearing

	FY2016 Budget	FY2016 Actual	FY2017 Budget	FY2017 Actual	FY2018 Budget	FY2019 Budget Proposed	% change	NOTES:
<b>Non Property Tax Revenues:</b>								
4155-00.00 Lister's Income	200	216.50	250	265.00	250	250		
4160-00.00 Town Clerk Fees	32,500	24,919.05	32,500	26,224.00	30,000	30,000		
4161-00.00 Vital Records	0	1,685.00	0	1,560.00	0	0		
4163-00.00 Penalty on Taxes	32,500	31,859.59	32,500	37,010.73	32,500	33,000		
4164-00.00 Town Forest Donations	0	159,430.00	0	7,500.00	0	0		
4164-10.00 Town Forst Grants	0	449,495.00	0	0.00	0	0		
4164-10.05 Town Forest Previous Year	0	28,000.00	0	0.00	0	0		
4165-00.00 State Aid Highways	93,500	94,374.00	95,000	94,235.79	95,000	95,000		
4169-00.00 Liquor Licenses	850	1,085.00	850	1,340.00	850	1,000		
4170-00.00 Dog Licenses	1,800	2,197.00	1,800	2,070.00	1,800	2,000		
4170-10.00 Animal Ordinance Fines	0	0.00	0	0.00	0	0		
4171-00.00 Interest (Late Taxes)	38,000	28,753.05	38,000	43,522.14	35,000	35,000		
4172-00.00 Unanticipated Income	0	62.04	0	140.84	0	0		
4172-10.00 Mad Tom Garden	0	0.00	0	0.00	0	0		
4172-30.00 Playgournd Donations	0	0.00	0	0.00	0	0		
4172-31.00 Defibrillator Donations	0	0.00	0	0.00	0	0		
4172-32.00 Wilson House Donations	0	550.00	0	100.00	0	0		
4172-33.00 DMPA Donations	0	0.00	0	0.00	0	0		
4173-00.00 Zoning Income	8,500	9,055.71	11,000	8,419.00	9,000	9,000		
4175-00.00 State Owned Properties	20,000	26,460.62	20,000	25,845.62	22,500	21,500		
4176-00.00 Federal Owned Entitlement	11,500	15,738.00	12,500	14,954.00	12,500	13,500		
4177-00.00 State Land Use Tax	25,000	26,204.00	25,000	27,309.00	25,000	25,000		
4178-00.00 Current Use Tax	0	0.00	0	0.00	0	0		
4180-00.00 DFD No. 1 Agreement	0	0.00	0	0.00	0	12,000		
4185-00.00 Interest Revenue	3,800	2,271.84	3,800	1,868.87	2,500	2,500		
4190-00.00 Weight Permits	400	535.00	400	460.00	400	400		
4190-10.00 Solidwast / HHW Revenue	0	0.00	0	100.00	0	0		
4195-00.00 Sale of Equipment	0	1,500.00	0	0.00	0	0		
4200-00.00 Traffic Fines	7,500	5,904.47	7,500	9,854.37	9,500	9,500		
4200-68.00 Muni Education Grant	800	0.00	800	0.00	800	800		
4200-69.00 FEMA Grant	0	0.00	0	0.00	0	0		
4200-73.00 VTrans Highway Grants	0	0.00	0	0.00	0	0		
4200-74.00 VTrans Sign Grant	0	0.00	0	0.00	0	0		
4200-76.00 PACIF Grant	0	0.00	0	0.00	0	0		
4200-77.00 Better Backroads Grant	0	0.00	0	0.00	0	0		
4200-79.00 Build Out Study Grant	0	0.00	0	0.00	0	0		
4200-80.00 Dorset Quarry Grant Revenue	0	0.00	0	250.00	0	0		
4200-81.00 Reappraisal Fund Transfer	0	0.00	0	0.00	0	95,000		
4210-00.00 Other Operating Transfers	0	0.00	0	0.00	0	0		
4210-00.10 Previous Year Surplus	139,125	139,125.00	20,887	20,887.00	65,000	53,012		
<b>Non Property Tax Revenues Total:</b>	<b>\$415,975</b>	<b>\$1,049,421</b>	<b>\$302,787</b>	<b>\$323,916.36</b>	<b>\$342,600</b>	<b>\$438,462</b>	127.98%	
<b>To Be Raised by Taxes</b>	<b>\$1,366,467</b>	<b>\$1,297,965</b>	<b>\$1,915,074</b>	<b>\$1,852,628</b>	<b>\$1,912,842</b>	<b>\$1,980,172</b>	103.52%	Increase of 76830 (25k VYCC, 5k MRS, 5k computers, fixed costs +