

TOWN OF DORSET
FY2019
BUDGET WORKSHEET
January 16th Hearing

	FY2016 Budget	FY2016 Actual	FY2017 Budget	FY2017 Actual	FY2018 Budget	FY2019 Budget Proposed	% change	NOTES:
ADMINISTRATIVE EXPENSES:								
SELECTBOARD:								
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
Total Selectmen:	\$21,350	17,506.05	\$18,884	14,289.93	\$18,695	\$18,766	100.38%	
TOWN MANAGER:								
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%	
Total Town Manager:	\$118,550	135,981.16	\$135,250	135,003.19	\$140,050	\$147,550	105.36%	
TOWN CLERK:								
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
Total Town Clerk:	\$77,700	78,932.24	\$79,230	71,861.81	\$82,700	\$81,400	98.43%	
MEETINGS & ELECTIONS:								
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
Total Meetings & Elections:	\$4,400	8,807.02	\$7,350	3,272.80	\$4,600	\$7,200	156.52%	
TOWN TREASURER:								
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.
Total Town Treasurer	\$3,200	3,140.89	\$3,200	3,123.54	\$3,500	\$3,600	102.86%	

TOWN OF DORSET
FY2019
BUDGET WORKSHEET
January 16th Hearing

	FY2016 Budget	FY2016 Actual	FY2017 Budget	FY2017 Actual	FY2018 Budget	FY2019 Budget Proposed	% change	NOTES:
TOWN LISTERS:								
5340-10.00 Listers Salaries	38,000	33,527.00	38,000	51,184.00	65,000	66,500	102.31%	Town Assessors + 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
Total Town Listers:	\$47,100	38,628.50	\$46,700	56,873.13	\$73,500	\$169,300	230.34%	
PLANNING & ZONING								
5350-10.00 Zoning Administrator	22,000	23,055.00	22,000	16,905.00	23,000	23,000	100.00%	Planning & Zoning: 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!	
Total Planning & Zoning	\$44,010	46,863.30	\$38,773	29,781.12	\$41,667	\$42,741	102.58%	
AUDITORS:								
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
Total Auditors:	\$15,800	14,148.75	\$15,300	18,798.77	\$15,700	\$16,000	101.91%	
TOWN OFFICE BUILDING:								
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
Total Town Office Building:	23,675	21,937.54	24,000	22,384.82	23,200	24,009	103.49%	

TOWN OF DORSET
FY2019
BUDGET WORKSHEET
January 16th Hearing

	FY2016 Budget	FY2016 Actual	FY2017 Budget	FY2017 Actual	FY2018 Budget	FY2019 Budget Proposed	% change	NOTES:
PUBLIC SAFETY:								Public Safety:
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%	
FIRE DISTRICTS:								Fire Districts
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
Total Public Safety:	\$76,300	76,639.58	\$450,692	446,291.11	\$441,055	\$441,055	100.00%	
INSURANCE & BONDS:								Insurances & Bonds:
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.
Total Insurance & Bonds:	\$184,000	185,416.77	\$188,700	191,927.29	\$195,000	\$207,100	106.21%	
GENERAL SERVICES:								General Services:
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!	
Total General Services:	\$181,975	\$793,432	\$184,500	207,805.87	\$195,900	\$220,200	112.40%	
Total Administrative Expenses:	\$798,060	1,421,433.85	\$1,192,579	1,201,413.38	\$1,235,567	\$1,378,921	111.60%	Town Office Reno, VYCC program, wages bulk of raise

TOWN OF DORSET
FY2019
BUDGET WORKSHEET
January 16th Hearing

	FY2016 Budget	FY2016 Actual	FY2017 Budget	FY2017 Actual	FY2018 Budget	FY2019 Budget Proposed	% change	NOTES:
BUDGETED APPROPRIATIONS:								
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
Total Budgeted Appropriations:	\$43,757.00	\$43,057.00	\$50,557.00	\$45,942.00	\$51,150	\$59,663	116.64%	
HIGHWAY DEPARTMENT:								
HIGHWAY LABOR:								
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%	
Total Highway Labor:	\$202,600	200,419.73	\$209,100	211,112.26	\$215,600	\$224,600	104.17%	
EQUIPMENT FUND:								
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
Total Equipment Fund:	\$130,000	130,000.00	\$145,000	145,000.00	\$145,000	\$155,000	106.90%	
TOWN SHEDS:								
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)
Total Town Sheds:	\$67,225	63,189.91	\$67,225	63,447.03	\$66,725	\$55,550	83.25%	
EQUIPMENT MAINTENANCE:								
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		
Total Equipment Maintenance:	\$92,000	65,178.82	\$90,000	86,026.60	\$82,000	\$80,000	97.56%	

TOWN OF DORSET
FY2019
BUDGET WORKSHEET
January 16th Hearing

	FY2016 Budget	FY2016 Actual	FY2017 Budget	FY2017 Actual	FY2018 Budget	FY2019 Budget Proposed	% change	NOTES:
HIGHWAYS AND ROADS MAINTENANCE:								Highways and Road Maintenance:
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.
Total Highway & Roads Maint.:	\$287,100	262,406.61	\$289,700	249,902.84	\$285,700	\$290,200	101.58%	
Total Highway Department:	\$778,925	721,195.07	\$801,025	755,488.73	\$795,025	\$805,350	101.30%	
Voter Approved Appropriations								
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		anticipated
7045-98.24 Dorset Playhouse	0	0	2,000	2,000	2,000	2,000		anticipated
Total Community Services:	\$161,700	161,700.00	\$173,700	173,700.00	\$173,700	\$172,200	99.14%	
Total General Fund Expense:	\$1,782,442	2,347,385.92	\$2,217,861	2,176,544.11	\$2,255,442	\$2,416,134	107.12%	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:
Non Property Tax Revenues:								
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		
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		
Non Property Tax Revenues Total:	\$415,975	\$1,049,421	\$302,787	\$323,916.36	\$342,600	\$426,462	124.48%	
To Be Raised by Taxes	\$1,366,467	\$1,297,965	\$1,915,074	\$1,852,628	\$1,912,842	\$1,989,672	104.02%	Increase of 76830 (25k VYCC, 5k MRS, 5k computers, fixed costs +