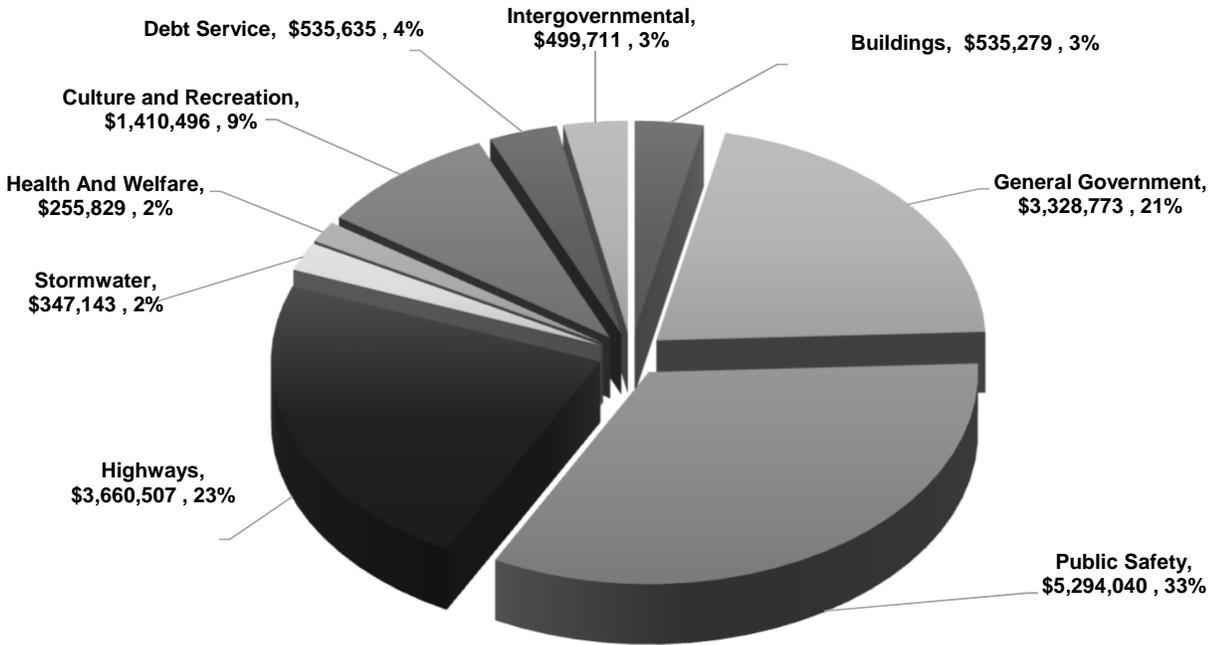


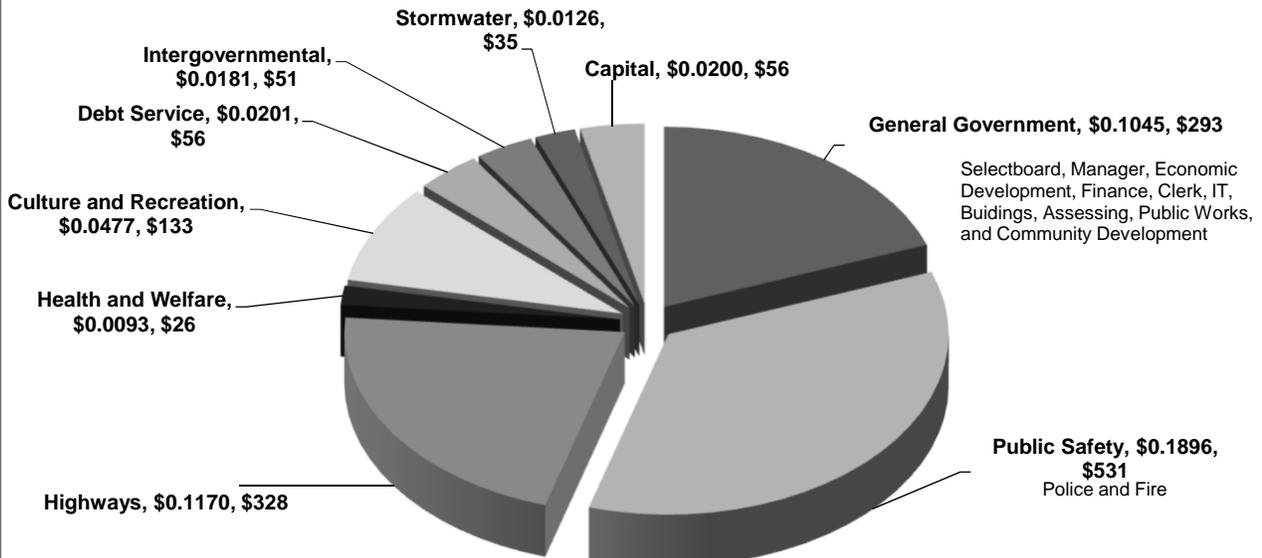
GENERAL FUND BUDGET SUMMARY FOR FISCAL YEAR 2021

Account Name	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Budget Proposal
Revenues - Summary				
1 Property Taxes	13,058,658	13,248,010	13,550,175	14,010,855
2 Licenses And Permits	66,300	97,119	66,300	74,150
3 Intergovernmental	388,800	441,465	392,000	396,200
4 Charges For Services	461,173	523,807	463,173	533,928
5 Fines	155,000	172,392	175,000	170,000
6 Miscellaneous	80,001	110,215	84,001	47,001
7 Total	14,209,932	14,593,008	14,730,649	15,232,134
8 Fund Balance Use (Increase)	150,000	150,000	100,000	100,000
9 Total Revenue	14,359,932	14,743,008	14,830,649	15,332,134
Expenditures - Summary				
12 General Government				
13 Assessing	215,614	212,396	204,689	169,109
14 Buildings	433,424	445,068	501,233	535,279
15 Clerk and Elections	247,645	178,078	267,976	273,707
16 Community Development	432,661	375,354	384,757	390,589
17 Economic Development	9,815	9,191	9,815	9,815
18 Finance and Tax Collection	729,842	759,921	712,375	737,065
19 Information Management	376,397	355,847	381,203	414,372
20 Manager and Legal	464,590	490,003	482,175	546,269
21 Public Works (incl. Sanitation)	144,884	150,490	145,581	149,586
22 Selectboard	88,664	96,681	96,688	102,982
23 Total General Government	3,143,536	3,073,030	3,186,492	3,328,773
24 Public Safety				
25 Fire	509,312	561,768	575,392	590,877
26 Police	4,481,563	4,024,737	4,514,877	4,703,163
27 Total Public Safety	4,990,875	4,586,505	5,090,269	5,294,040
30 Total Highways And Streets				
28 Town Highways And Streets	2,224,065	2,348,051	2,412,776	2,468,547
29 Village Highways And Streets	1,080,759	1,080,759	1,149,130	1,191,960
30 Total Highways And Streets	3,304,824	3,428,810	3,561,906	3,660,507
33 Total Stormwater				
31 Town Stormwater	272,113	218,790	272,453	275,292
32 Village Stormwater	64,367	64,367	69,047	71,851
33 Total Stormwater	336,480	283,157	341,500	347,143
34 Health And Welfare	244,464	244,230	248,864	255,829
35 Culture And Recreation				
36 Libraries	391,906	361,680	395,722	391,959
37 Parks	310,629	242,913	329,044	345,352
38 Pools	148,352	119,303	140,136	141,336
39 Recreation Administration	321,525	317,522	355,138	340,351
40 Senior Activities	159,489	130,122	164,764	191,499
41 Total Culture And Recreation	1,331,901	1,171,540	1,384,804	1,410,496
42 Debt Service	548,292	551,162	539,973	535,635
43 Intergovernmental	459,560	456,198	476,842	499,711
44 Total Expenditures	14,359,932	13,794,632	14,830,649	15,332,134

FY2021 Proposed Expenditure Budget



FY2021 Estimated Town Tax Rates and Taxes on \$280,000 Assessed Value Home



Total Estimated Taxes = \$1,509
Total Estimated Tax Rate = \$0.5388

NOTE: Town Taxpayer (Outside the Village) pays an additional \$31 for rolling stock. Village Taxpayer pays additional tax to Village for rolling stock.

GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2021

Account Name	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget Proposal
REVENUES - DETAIL					
Property Taxes					
1 General Tax Revenue	12,893,658	13,082,592	13,384,758	13,384,760	13,841,083
2 Highway Tax Revenue	165,000	165,418	165,417	165,420	169,773
3 Total Property Taxes	13,058,658	13,248,010	13,550,175	13,550,180	14,010,855
4					
Licenses And Permits					
6 Alcoholic Beverages	4,500	4,990	4,500	4,500	4,750
7 Building Structures	50,000	82,520	50,000	75,000	60,000
8 Hunting And Fishing	300	88	300	150	150
9 Marriage Licenses	1,500	1,500	1,500	1,500	1,500
10 Animal Licenses	9,000	7,232	9,000	7,000	7,000
11 Green Mtn Passport	250	291	250	250	250
12 Dmv Registrations	750	498	750	500	500
13 Total Licenses And Permits	66,300	97,119	66,300	88,900	74,150
14					
Intergovernmental					
16 State Aid To Highways	260,000	256,920	260,000	260,000	260,000
17 Railroad Tax	4,000	4,672	4,200	4,500	4,400
18 Pilot Revenue	20,000	27,649	20,000	28,950	25,000
19 Current Use / Hold Harmless	23,000	25,125	23,000	22,430	22,000
20 Interlibrary Loan Grant	1,000	293	1,000	1,000	1,000
21 FEMA Grant Revenue	-	36,300	-	13,325	-
22 Ballistic Vest Grant	-	2,426	-	325	-
23 Act 60 Revenue	7,800	7,892	7,800	7,800	7,800
24 Act 68 Revenue	73,000	80,188	76,000	78,000	76,000
25 Total Intergovernmental	388,800	441,465	392,000	416,330	396,200
26					
Charges For Services					
28 Pilot - Tax Agreements	12,000	10,859	12,000	11,000	11,000
29 Management Services	90,360	92,609	90,360	90,360	94,645
30 Shared Services	25,763	21,593	25,763	25,763	24,633
31 Use Of Vault	2,800	2,596	2,800	5,000	2,800
32 Recording Of Legal Docs	130,000	114,446	130,000	210,000	200,000
33 Zoning Hearing Fees	1,000	2,650	1,000	1,590	1,200
34 Subdivision Filing Fees	11,000	6,226	11,000	9,000	9,500
35 Zoning Ordinance Pamphs	100	43	100	100	100
36 C.O. Inspections	9,500	11,075	9,500	9,500	11,000
37 Printing / Duplication Svces	12,000	13,942	12,000	12,000	13,000
38 Sale Public Works Specs	1,000	1,705	1,000	1,000	1,400
39 Sale Of Maps	300	239	300	300	300
40 Sale Of Certified Copy	5,500	5,704	5,500	12,000	10,000
41 Sale Of Checklists	-	20	-	20	-
42 Stormwater Management Fee	100	135	100	100	100
43 Special Police Services	60,000	138,991	60,000	60,000	60,000
44 VIN Verifications		450	-	400	-
45 Animal Control/Shelter	750	25	750	100	750
46 Swimming Pool Fees	61,000	42,904	61,000	45,000	50,000
47 Facility Rental / Use Fees	6,000	10,251	7,000	8,000	8,000
48 Indian Brook Fees	32,000	46,574	33,000	35,000	35,000
49 Senior Center Payments	-	772	-	250	500
50 Total Charges For Services	461,173	523,807	463,173	536,483	533,928

GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2021

Account Name	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget Proposal
51					
52 Fines					
53 Penalties On Taxes	95,000	93,130	105,000	95,000	90,000
54 Interest On Taxes	60,000	79,262	70,000	70,000	80,000
55 Total Fines	155,000	172,392	175,000	165,000	170,000
56					
57 Miscellaneous					
58 Interest On Deposits	20,000	33,864	24,000	26,000	26,000
59 Rents And Royalties	1,001	1,001	1,001	1,001	1,001
60 Records Preservation	39,000	48,925	39,000	39,000	-
61 Not Classified	20,000	26,426	20,000	20,000	20,000
62 Total Miscellaneous	80,001	110,215	84,001	86,001	47,001
63 Total	14,209,932	14,593,008	14,730,649	14,842,894	15,232,134
64 Fund Balance Use (Increase)	150,000	150,000	100,000	100,000	100,000
65 Total Revenues	14,359,932	14,743,008	14,830,649	14,942,894	15,332,134
66					
67 EXPENDITURES - DETAIL					
68					
69 Assessing					
70 Salaries	135,563	134,796	127,587	102,068	113,403
71 Benefits	74,511	69,920	67,952	41,448	43,806
72 Professional Services	1,000	971	3,300	330	3,300
73 Repair/Maintenance Services	1,000	168	1,000	1,000	1,000
74 Advertising	150	-	150	150	150
75 Dues/Subscriptions/Meetings	760	1,302	1,450	1,450	3,200
76 Travel	100	1,055	100	100	100
77 General Supplies	30	198	150	150	150
78 Vehicles & Equipment Transfer	2,500	2,500	3,000	3,000	3,000
79 Furniture/Fixtures	-	1,486	-	200	1,000
80 Total Assessing	215,614	212,396	204,689	149,896	169,109
81					
82 Buildings					
83 Salaries			34,505	34,500	47,466
84 Benefits			2,940	2,839	8,678
85 Training, Conferences & Dues			1,500	1,500	1,500
86					
87 Water/Sewer - 81 Main Street	663	840	700	800	840
88 Water/Sewer - Essex Free Library			300	460	500
89 Water/Sewer - Town Fire Station	800	873	1,200	800	1,000
90 Water/Sewer - Police Station	600	503	600	600	590
91 Water/Sewer - Town PW Admin	350		340	350	360
92 Water/Sewer - Town PW Garage	3,500	1,603	4,525	3,500	3,600
93 Water/Sewer - Parks Garage	280	398	300	300	320
94 Water/Sewer - Memorial Hall	1,092	1,184	1,200	1,100	600
95 Water/Sewer - Powell Museum	195	220	200	350	400
96 Water/Sewer Subtotal	7,480	5,621	9,365	8,260	8,210

GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2021

Account Name	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget Proposal	
97						
98	R & M Buildings - 81 Main Street	32,800	30,680	18,800	8,500	9,500
99	R & M Buildings - Essex Free Library			4,000	5,000	7,000
100	R & M Buildings - Town Fire Station	5,000	3,795	5,000	5,000	5,000
101	R & M Buildings - Police Station	37,000	45,547	10,000	15,000	15,000
102	R & M Buildings - Town PW Admin	400		1,400	1,300	8,000
103	R & M Buildings - Town PW Garage	11,900	33,641	11,900	13,500	18,000
104	R & M Buildings - Parks Garage			-	1,500	2,000
105	R & M Buildings - Memorial Hall	1,000	336	2,000	2,000	4,000
106	R & M Buildings - Powell Museum		-	2,500	2,500	5,000
107	Repair & Maintenance (R&M) Subtotal	88,100	113,999	55,600	54,300	73,500
108						
109	Contractual Services - 81 Main Street	19,840	16,219	18,400	18,400	19,000
110	Contractual Services - Essex Free Library	19,324	16,325	19,324	16,000	16,500
111	Contractual Services - Town Fire Station	1,500	710	1,500	1,500	1,500
112	Contractual Services - Police Station		135	29,000	29,000	24,000
113	Contractual Services - Town PW Admin	7,590	8,628	6,500	5,000	5,500
114	Contractual Services Subtotal	48,254	42,017	74,724	69,900	66,500
115						
116	Gasoline - Town PW Garage	117,325	132,976	136,000	136,000	136,950
117	Gasoline Subtotal	117,325	132,976	136,000	136,000	136,950
118						
119	Telephone - 81 Main Street	22,625	19,432	23,000	20,600	22,000
120	Telephone - Essex Free Library			-	500	500
121	Telephone - Town Fire Station	3,000	3,740	3,000	3,000	3,200
122	Telephone - Police Station			8,150	9,300	9,500
123	Telephone - Town PW Admin			-	500	700
124	Telephone - Town PW Garage			1,400	1,600	1,650
125	Telephone - Parks Garage			120	700	750
126	Telephone - Memorial Hall			-	400	400
127	Telephone - Powell Museum			-	200	200
128	Telephone Subtotal	25,625	23,172	35,670	36,800	38,900
129						
130	General Supplies - 81 Main Street	37,700	27,599	41,800	41,800	41,800
131	General Supplies - Essex Free Library			-	300	500
132	General Supplies - Town Fire Station	1,500	245	1,500	900	1,500
133	General Supplies - Town PW Admin	300	683	400	700	700
134	General Supplies - Town PW Garage	7,950	7,861	8,200	9,000	9,200
135	General Supplies - Memorial Hall			-	250	250
136	General Supplies - Powell Museum			-	250	250
137	General Supplies Subtotal	47,450	36,388	51,900	53,200	54,200
138						
139	Electricity - 81 Main Street	18,900	18,578	14,400	14,400	14,800
140	Electricity - Essex Free Library	4,745	4,593	5,000	4,700	5,000
141	Electricity - Town Fire Station	4,000	4,365	4,700	4,700	4,820
142	Electricity - Police Station	24,600	20,618	24,600	22,000	22,400
143	Electricity - Town PW Admin	1,400	790	1,400	1,600	1,650
144	Electricity - Town PW Garage	11,665	12,321	12,430	12,500	13,000
145	Electricity - Parks Garage	2,760	3,924	3,100	2,000	2,200
146	Electricity - Memorial Hall			2,500	2,100	2,300
147	Electricity - Powell Museum			900	1,200	1,250
148	Electricity - Tree Farm			600	1,700	1,800
149	Electricity Subtotal	68,070	65,189	69,630	66,900	69,220

GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2021

Account Name	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget Proposal
150					
151 Natural Gas - 81 Main Street	11,000	9,414	5,000	5,200	5,300
152 Natural Gas - Essex Free Library	2,300	2,497	2,400	2,600	2,680
153 Natural Gas - Town Fire Station	3,200	3,492	3,200	3,200	3,400
154 Natural Gas - Police Station	4,800	4,023	4,800	4,000	3,750
155 Natural Gas - Town PW Admin	760		800	850	875
156 Natural Gas - Town PW Garage	6,100	4,603	6,500	5,000	5,200
157 Natural Gas - Parks Garage	960	1,365	1,100	1,000	1,100
158 Natural Gas - Memorial Hall			3,200	2,900	3,200
159 Natural Gas - Powell Museum			1,400	1,300	1,400
160 Natural Gas Subtotal	29,120	25,395	28,400	26,050	26,905
161					
162 Capital Outlay - 81 Main Street					600
163 Capital Outlay - Essex Free Library			-		500
164 Capital Outlay - Town Fire Station	1,000	-	1,000	1,000	750
165 Capital Outlay - Town PW Admin	1,000	312	-	500	500
166 Capital Outlay - Town PW Garage			-		500
167 Capital Outlay - Parks Garage			-		200
168 Capital Outlay - Powell Museum			-		200
169 Capital Outlay Subtotal	2,000	312	1,000	1,500	3,250
170 Total Buildings	433,424	445,068	501,233	491,749	535,279
171					
172 Clerk and Elections					
173 Salaries	134,983	93,711	121,663	105,418	125,710
174 Benefits	79,312	57,417	71,893	71,000	74,677
175 Repair/Maintenance Services	100	114	120	120	120
176 Dues/Subscriptions/Meetings	1,000	1,031	2,200	2,200	2,200
177 Other Purchased Services	15,600	2,343	15,600	15,600	15,000
178 Travel	150	318	500	500	500
179 General Supplies	1,500	4,354	2,000	2,000	1,500
180 Records Preservation	-	6,007	-	-	-
181 Village Clerk Expense			50,000	50,000	50,000
182 Elections/Town Meetings	15,000	12,783	4,000	4,000	4,000
183 Total Clerk and Elections	247,645	178,078	267,976	250,838	273,707
184					
185 Community Development					
186 Salaries	261,913	246,548	254,698	211,102	248,386
187 Benefits	136,848	99,540	99,059	92,570	113,703
188 Professional Services	15,000	19,629	12,500	12,500	12,500
189 Repair/Maintenance Services	1,000	333	1,000	1,000	1,000
190 Advertising	6,000	2,961	6,000	4,500	4,500
191 Printing and Binding	500	285	500	500	500
192 Dues/Subscriptions/Meetings	5,000	2,053	4,000	4,000	3,500
193 Travel	3,000	772	3,000	1,000	2,500
194 General Supplies	900	735	1,000	1,500	1,000
195 Vehicles & Equipment Transfer	2,500	2,500	3,000	3,000	3,000
196 Total Community Development	432,661	375,354	384,757	331,672	390,589
197					
198 Economic Development					
199 Other Purchased Services	1,775	1,151	1,775	1,775	1,775
200 GBIC	7,000	7,000	7,000	7,000	7,000
201 Chamber of Commerce	1,040	1,040	1,040	1,040	1,040
202 Total Economic Development	9,815	9,191	9,815	9,815	9,815

GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2021

Account Name	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget Proposal
203					
204 Finance and Tax Collection					
205 Salaries	193,315	238,577	189,240	194,556	202,352
206 Benefits	80,497	88,368	81,018	81,425	86,995
207 Audit	18,000	18,000	18,750	18,750	16,155
208 Rental of Equipment			-	1,721	2,000
209 Property & Liability Insurance	423,653	399,352	407,817	390,000	405,000
210 Dues/Subscriptions/Meetings	2,325	1,812	3,500	3,500	1,500
211 Other Purchased Services	3,702	5,074	3,700	6,553	13,513
212 Travel	500	427	500	500	500
213 General Supplies	750	2,512	750	500	750
214 Tax Collection - Printing and Binding	4,000	2,820	4,000	5,209	5,200
215 Tax Collection - Postage	3,100	2,980	3,100	3,022	3,100
216 Total Finance and Tax Collection	729,842	759,921	712,375	705,735	737,065
217					
218 Information Management					
219 Salaries	196,567	186,290	192,765	180,000	199,173
220 Benefits	104,705	95,665	101,195	94,628	104,941
221 Professional Services			7,500	7,500	7,500
222 Repair/Maintenance Services	33,000	19,301	25,578	25,578	22,450
223 Dues/Subscriptions/Meetings	3,900	1,150	5,500	5,500	9,400
224 Travel	1,250	630	1,000	500	500
225 Hardware/Software/Service	34,125	49,961	43,815	43,815	66,408
226 Transfer to Capital	2,850	2,850	3,850	3,850	4,000
227 Total Information Management	376,397	355,847	381,203	361,371	414,372
228					
229 Manager and Legal					
230 Salaries	291,359	286,017	293,810	305,600	338,364
231 Benefits	100,545	100,143	112,015	95,472	121,979
232 Professional Services	1,000	-	2,500	2,500	2,500
233 Vehicle Repair/Maintenance Services	-	3,335	1,500	1,000	1,000
234 Advertising	5,000	6,360	5,000	5,000	5,000
235 Printing and Binding	376	45	200	200	200
236 Dues/Subscriptions/Meetings	7,200	9,940	7,200	7,200	7,276
237 Other Purchased Services	650	359	650	-	5,300
238 Travel	3,810	6,546	3,150	3,150	4,000
239 General Supplies	150	424	150	150	150
240 Furniture and Fixtures	4,500	290	1,000	1,000	500
241 LEGAL - Professional Services	50,000	76,544	55,000	73,950	60,000
242 Total Manger and Legal	464,590	490,003	482,175	495,222	546,269
243					
244 Public Works					
245 Salaries - Regular	89,835	102,451	92,479	97,000	97,484
246 Salaries - Overtime	2,682	-	2,776	600	2,873
247 Group Insurance	19,776	15,675	15,016	17,000	15,303
248 Social Security	7,078	8,285	7,308	7,800	7,677
249 Retirement	8,558	9,209	7,780	9,400	8,219
250 Other Employee Benefits	330	270	522	350	330
251 Professional Services	450	713	450	450	450
252 Training, Conferences, Dues	2,675	1,620	3,250	3,250	3,250
253 SANITATION - Landfill Monitoring	13,500	12,268	16,000	16,000	14,000
254 Total Public Works	144,884	150,490	145,581	151,850	149,586

GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2021

Account Name	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget Proposal
255					
256 Selectboard					
257 Social Security	-	574	574	574	574
258 Selectboard Salaries	8,105	7,500	7,500	7,500	7,500
259 Professional Services	25,000	25,302	32,500	32,500	34,880
260 Secretary	8,600	7,845	7,950	8,500	8,228
261 Printing/Binding Ordns	8,000	11,242	8,000	10,500	10,500
262 Dues/Subscriptions/Meetings/VLCT	23,959	29,218	25,164	25,500	26,300
263 Transfer to Conservation Fund	15,000	15,000	15,000	15,000	15,000
264 Total Selectboard	88,664	96,681	96,688	100,074	102,982
265					
266 Fire Department					
267 Salaries	170,548	210,183	225,000	213,850	225,000
268 Benefits	13,047	16,079	17,213	16,360	17,213
269 Worker's Compensation Ins	28,993	24,081	38,250	35,000	34,565
270 Dues/Subscriptions/Meetings	2,400	3,983	2,400	3,850	4,000
271 General Supplies	5,174	2,927	5,329	5,000	3,500
272 Small Tools and Equipment	12,100	19,631	12,100	12,000	14,000
273 Uniforms	24,000	23,831	28,000	28,000	28,000
274 SCBA Machinery	6,200	1,870	5,500	15,000	6,500
275 Vehicles - Transfer to Capital	150,000	150,000	150,000	150,000	155,000
276 Equipment - Transfer to Capital	20,000	20,000	25,000	25,000	25,000
277 Fire Prevention	3,000	2,988	3,000	3,000	3,500
278 Medical	3,000	-	3,000	3,000	4,000
279 Fire Training	4,600	4,722	4,600	4,600	4,600
280 Communications	30,000	34,460	30,000	30,000	35,000
281 Vehicles: R&M Services	35,250	46,393	25,000	25,000	30,000
282 Vehicles: R&M Supplies	1,000	619	1,000	1,000	1,000
283 Total Fire Department	509,312	561,768	575,392	570,660	590,877
284					
285 Police					
286 Salaries	2,830,201	2,594,661	2,830,094	2,740,969	2,955,735
287 Benefits	1,261,926	1,058,853	1,256,464	1,117,611	1,310,612
288 Crime Prevention	5,000	5,037	5,000	5,000	5,000
289 Information Technology	10,500	10,177	20,000	20,000	20,000
290 IT Care and Maintenance	55,050	55,162	55,050	55,050	55,050
291 Professional Services	5,000	4,743	5,000	5,000	5,000
292 Rental of Equipment	-	-	-	5,000	5,000
293 Advertising	500	4,334	600	600	600
294 Printing and Binding	2,000	2,286	2,500	2,500	2,500
295 Dues/Subscriptions/Meetings	4,500	5,441	4,680	5,000	5,000
296 Travel	7,500	5,703	7,800	7,800	5,500
297 Taxes/Licenses/Registrations	140	120	100	100	175
298 General Supplies	16,000	14,359	21,748	21,748	13,200
299 Small Tools & Equipment	16,000	15,168	10,252	10,200	10,252
300 Uniforms	35,000	35,734	36,400	36,400	36,400

GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2021

Account Name		FY19 Budget	FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget Proposal
301	K9 Supplies	-	1,153	-	1,500	1,500
302	Police Training	18,000	13,391	18,720	18,720	18,720
303	Police Communications	17,000	16,702	24,000	24,000	24,000
304	Repair & Maintenance Services	24,000	22,666	24,000	24,000	24,000
305	R&M Supplies	16,500	10,879	16,500	16,500	18,000
306	Vehicles	76,000	73,336	84,000	84,000	84,000
307	Community Outreach	24,600	24,600	26,000	26,000	35,440
308	Telephone	23,000	15,556	14,850	14,850	14,850
309	Contribution to CJC	-	-	15,800	16,200	16,200
310	Dog Control	30,646	30,647	31,719	23,790	32,829
311	Animal Control/Shelter	2,500	4,030	3,600	2,700	3,600
312	Total Police	4,481,563	4,024,737	4,514,877	4,285,238	4,703,163
313						
314	Highway					
315	Salaries	731,044	806,033	762,659	767,659	773,580
316	Benefits	337,826	341,513	363,487	363,642	377,347
317	Professional Services	9,500	3,753	12,000	11,000	11,000
318	R&M Services - Vehicles	38,000	29,759	37,000	37,000	37,000
319	R&M Supplies - Vehicles	60,975	68,393	60,800	60,800	60,800
320	Equipment Rentals	15,090	12,347	15,100	14,600	14,600
321	Training, Conferences, Dues	2,300	2,455	8,000	8,000	8,000
322	Communications	17,700	14,040	14,240	17,000	11,500
323	Other purchased services	13,420	18,665	4,400	4,400	4,400
324	Advertising and Interview Costs	2,100	731	2,100	2,100	2,100
325	Travel	2,900	3,160	1,500	3,000	3,000
326	General Supplies	3,500	2,873	8,900	8,900	8,900
327	Uniforms	8,800	10,848	11,000	11,000	11,500
328	Vehicles Transfer	168,000	168,000	180,000	180,000	190,000
329	Capital Outlay	5,800	43	6,000	6,000	6,000
330	Electricity - Street/Traffic Lights	91,500	93,619	98,000	95,000	96,000
331	Streetscape Maintenance	13,950	25,199	17,450	18,000	18,200
332	Summer Const - Purchased Services (paving)	231,360	292,418	310,940	310,940	310,940
333	Summer Const - Supplies	60,000	35,265	64,000	64,500	65,780
334	Traffic Control	35,800	39,166	35,900	36,000	37,500
335	Sidewalk and Curb Maintenance	22,000	2,160	28,000	28,000	28,000
336	Winter Maint - Purchased Services	22,000	27,776	24,000	28,000	29,000
337	Winter Maint - Supplies	199,500	284,014	214,800	230,000	228,400
338	Bridges - Other Purchased Services	500	28	500	500	500
339	Storm Sewer Maintenance	130,500	65,790	132,000	133,000	134,500
340	Total Town Highway	2,224,065	2,348,051	2,412,776	2,439,041	2,468,547
341	Village Highway Expense	1,080,759	1,080,759	1,149,130	1,149,130	1,191,960
342	Total Combined Highway	3,304,824	3,428,810	3,561,906	3,588,171	3,660,507
343						
344	Stormwater					
345	Salaries	121,152	120,588	124,543	124,543	128,994
346	Benefits	43,781	38,191	42,960	42,960	44,748
347	Professional Services	25,000	10,204	25,000	20,000	20,000
348	Construction - Facilities	15,000	-	15,000	6,000	15,000
349	Advertising	34,000	11,235	13,000	12,000	13,000
350	Other Purchased Services	10,000	2,899	12,500	12,000	12,000
351	Travel	3,180	2,475	5,450	5,450	5,550
352	Taxes/Licenses/Registrations	20,000	33,198	34,000	35,000	36,000
353	Total Town Stormwater	272,113	218,790	272,453	257,953	275,292
354	Village Stormwater Expense	64,367	64,367	69,047	69,047	71,851
355	Total Combined Stormwater	336,480	283,157	341,500	327,000	347,143

GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2021

Account Name	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget Proposal
356					
357 Health & Human Services					
358 Public Health Officer	15,710	15,708	16,258	16,258	16,827
359 Dues/Subscriptions/Meetings	-	-	-	-	880
360 Human Service Grants/Contributions	143,454	143,454	148,306	148,306	153,322
361 Donation Essex Rescue	76,300	76,300	76,300	76,300	76,300
362 Contribution - Essex Jct. Cemetery Assoc.	7,500	7,268	5,000	5,000	5,000
363 E.C. Historical Museum	1,500	1,500	3,000	3,000	3,500
364 Total Health & Human Services	244,464	244,230	248,864	248,864	255,829
365					
366 Library					
367 Salaries	231,083	230,372	238,507	230,110	230,818
368 Benefits	109,288	81,663	106,415	118,294	107,941
369 Rental of Equipment				500	1,500
370 Technical Access			6,200	6,200	8,300
371 Dues/Subscriptions/Meetings	700	628	1,200	1,200	1,500
372 Other Purchased Services	2,835	1,939	1,500	1,500	780
373 Travel	100	260	-	-	-
374 General Supplies	4,100	3,579	4,100	4,100	3,320
375 Adult Collection	27,500	26,959	15,200	15,200	15,200
376 Juvenile Collection			7,000	7,000	7,000
377 Improvements other than Building	700	698	-	-	-
378 Special Programs	600	582	600	600	600
379 Contribution to Brownell Library	15,000	15,000	15,000	15,000	15,000
380 Total Library	391,906	361,680	395,722	399,704	391,959
381					
382 Parks					
383 Salaries	176,707	148,723	182,021	162,460	187,669
384 Benefits	81,047	52,432	65,943	61,560	68,633
385 Other Professional Services	-	975	-	1,000	-
386 Repair/Maintenance Services	10,000	10,532	10,000	10,000	11,000
387 Repair/Maintenance Supplies	20,000	11,673	20,000	20,000	20,000
388 Cemetery Maintenance	-	29	2,500	5,000	5,000
389 Rental of Equipment	-	1,670	500	1,000	1,500
390 Communications	1,350	2,106	2,080	2,100	2,200
391 Advertising	325	-	-	-	-
392 Dues/Subscriptions/Meetings	550	660	550	700	700
393 Other Purchased Services	12,000	5,766	11,000	11,000	11,000
394 General Supplies	6,200	5,894	7,000	7,000	7,000
395 Small Tools & Equipment	950	760	950	950	950
396 Uniforms	1,500	1,694	1,500	1,500	1,700
397 Transfer to Capital	-	-	25,000	25,000	28,000
398 Total Parks	310,629	242,913	329,044	309,270	345,352
399					
400 Pool					
401 Salaries	88,321	76,879	85,589	86,089	85,589
402 Benefits	6,756	5,881	6,547	6,586	6,547
403 Repair/Maintenance Services	14,000	5,759	14,000	12,000	12,000
404 Repair/Maintenance Supplies	1,250	2,758	4,000	6,700	4,000
405 Communications	2,500	1,262	2,000	1,500	1,500
406 Advertising	175	-	-	200	-
407 Dues/Subscriptions/Meetings	1,850	2,630	2,500	2,500	2,800

GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2021

Account Name	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget Proposal
408 Other Purchased Services	2,200	2,064	2,000	2,000	2,300
409 General Supplies	12,000	9,414	5,000	8,000	8,000
410 Small Tools & Equipment	5,000	-	5,000	5,000	5,000
411 Uniforms	1,600	1,573	1,500	1,500	1,600
412 Electricity / Water	12,700	11,083	12,000	12,000	12,000
413 Pool Subtotal	148,352	119,303	140,136	144,075	141,336
414					
415 Recreation Administration					
416 Salaries	179,209	181,422	203,192	185,000	189,117
417 Benefits	118,816	108,771	125,646	95,884	109,382
418 Other Professional Services	7,800	7,150	7,800	18,635	20,802
419 Communications	700	507	750	750	750
420 Advertising	-	-	450	-	-
421 Dues/Subscriptions/Meetings	2,300	3,409	2,400	2,400	3,200
422 Other Purchased Services	3,200	7,066	3,400	3,400	7,600
423 Travel	2,000	1,428	2,000	1,800	2,000
424 General Supplies	-	269	2,000	1,500	-
425 Memorial Day Celebration	7,500	7,500	7,500	7,500	7,500
426 Total Recreation Administration	321,525	317,522	355,138	316,869	340,351
427					
428 Senior Activities					
429 Salaries	114,017	95,612	120,232	111,460	125,330
430 Benefits	23,447	16,560	25,032	41,762	45,819
431 Repair/Maintenance Services	15,000	12,189	12,000	12,000	12,500
432 Communications	1,000	708	1,500	1,500	1,500
433 Postage	-	-	300	350	350
434 Advertising	325	-	-	200	-
435 Other Purchased Services	1,700	405	1,500	1,500	1,600
436 General Supplies	-	648	200	200	400
437 Transfer to Capital - Vehicles	4,000	4,000	4,000	4,000	4,000
438 Total Senior Activities	159,489	130,122	164,764	172,972	191,499
439					
440 Debt Service					
441 Police Vehicle Lease Principal	-	2,454	-	4,982	5,343
442 Police Facility Bond Principal	345,000	345,000	345,000	345,000	345,000
443 Short Term Debt Interest	-	418	-	762	402
444 Police Facility Bond Interest	203,292	203,290	194,973	194,973	184,890
445 Total Debt Service	548,292	551,162	539,973	545,717	535,635
446					
447 Intergovernmental					
448 County Tax	125,267	121,905	126,749	126,749	131,692
449 Green Mountain Transit	255,848	255,848	267,726	267,726	283,484
450 Winooski Valley Park District	54,673	54,673	57,743	57,743	59,463
451 CCRPC	23,772	23,772	24,624	24,624	25,072
452 Total Intergovernmental	459,560	456,198	476,842	476,842	499,711
453					
454 Total Expenditures	14,359,932	13,794,632	14,830,649	14,433,604	15,332,134

The firm of Kittell, Branagan and Sargent was engaged to audit the financial statements of the Town of Essex for the fiscal year ended June 30, 2019. Copies of the audit report, for which they gave an unqualified opinion, are on file at the Town office and can be obtained on the Town website at www.essex.org.

A complete picture of the Town's financial condition and results of operations can only be obtained by reading the entire audit report and the accompanying footnotes and schedules.