

TOWN OF EAST MONTPELIER REVENUES										
CASH & RECEIPTS	Budget FY2019 (7/1/2018-6/30/2019)	FY2019 Actual (7/1/2018-06/30/2019)	Over (Under) FY2019	Budget FY2020 (7/1/2019-6/30/2020)	FY2020 Actual (7/1/2019-12/02/2019)	Over (Under) FY2020	Budget FY2021 (7/1/2020-6/30/2021)	Change from FY20 Budget Increase (Decrease)	% Change from FY2020	Notes
AVAILABLE CASH ON HAND:	100,000	0.00	100,000.00	100,000	0.00	100,000.00	100,000	0	0.00%	
NON-TAX RECEIPTS:										
Dog licenses	2,300	2,039.00	(261.00)	2,300	150.00	(2,150.00)	2,300	0	0.00%	
Excess Weight Fees	400	515.00	115.00	400	0.00	(400.00)	400	0	0.00%	
Liquor licenses	100	255.00	155.00	100	0.00	(100.00)	100	0	0.00%	
Recording/copy fees	20,000	16,538.40	(3,461.60)	20,000	8,689.00	(11,311.00)	20,000	0	0.00%	
School Share town expenses	9,000	9,000.00	0.00	9,000	0.00	(9,000.00)	0	(9,000)	-100.00%	Treasurer "pay" eliminated
Vault fees	4,000	4,313.40	313.40	4,000	1,825.35	(2,174.65)	4,000	0	0.00%	
Zoning fees	4,000	7,044.00	3,044.00	4,000	3,715.00	(285.00)	4,000	0	0.00%	
Total Fees	39,800	39,704.80	(95.20)	39,800	14,379.35	(25,420.65)	30,800	(9,000)	-22.61%	
Park & Ride Project	0	1,759.64	1,759.64	0	0.00	0.00	0	0	0.00%	
Better Roads Grants	0	20,000.00	20,000.00	0	0.00	0.00	0	0	0.00%	
Erosion Control ANR Grant	0	0.00	0.00	0	11,100.00	0.00	0	0	0.00%	
EAB Grants	0	0.00	0.00	0	1,000.00	0.00	0	0	0.00%	
Total Grants	0	21,759.64	21,759.64	0	12,100.00	0.00	0	0	0.00%	
Current use hold harmless	95,000	101,642.00	6,642.00	99,000	101,012.00	2,012.00	99,000	0	0.00%	
Green Up	225	0.00	(225.00)	225	0.00	(225.00)	0	(225)	-100.00%	No Green Up expense
ESF Bond Reimbursement - Calais	51,491	51,490.59	(0.41)	53,461	44,569.00	(8,892.00)	52,076	(1,385)	-2.69%	
State aid highways	144,000	144,034.21	34.21	144,000	73,302.73	(70,697.27)	144,000	0	0.00%	
ANR Pilot Program	1,000	799.70	(200.30)	800	0.00	(800.00)	800	0	0.00%	
General State Building Pilot Program	3,000	3,486.00	486.00	3,200	3,742.00	542.00	3,200	0	0.00%	
State Equalization Reimbursement	0	0.00	0.00	0	0.00	0.00	0	0	0.00%	
Traffic fines	9,000	4,859.05	(4,140.95)	9,000	177.14	(8,822.86)	1,000	(8,000)	-88.89%	Ticket revenue non-existent
Total Reimbursements	303,716	306,311.55	2,595.55	309,686	222,802.87	(86,883.13)	300,076	(9,610)	-3.16%	
Interest / Money Market	500	13,807.25	13,307.25	3,000	1,782.10	(1,217.90)	3,000	0	0.00%	
Miscellaneous income	100	4,718.55	4,618.55	100	183.70	83.70	100	0	0.00%	
Tax Sale Expense - Reimbursement	0	1,219.54	0.00	0	2,093.69	0.00	0	0	0.00%	
Total Other	600	19,745.34	19,145.34	3,100	4,059.49	959.49	3,100	0	0.00%	
Interest on delinquent taxes	9,000	8,252.69	(747.31)	9,000	5,684.74	(3,315.26)	9,000	0	0.00%	
Penalty on delinquent taxes	10,000	13,460.42	3,460.42	10,000	(42.06)	(10,042.06)	10,000	0	0.00%	
Principal on delinquent taxes		(3,526.78)	(3,526.78)		0.00	0.00		0		
Interest on late taxes	6,000	10,072.16	4,072.16	6,000	1,950.60	(4,049.40)	6,000	0	0.00%	
Education retention fees	9,000	10,405.19	1,405.19	9,000	10,160.03	1,160.03	9,000	0	0.00%	
Land Use Change Tax	0	2,010.00	2,010.00	0	0.00	0.00	0	0	0.00%	
Total Tax Related Charges	34,000	40,673.68	6,673.68	34,000	17,753.31	(16,246.69)	34,000	0	0.00%	
Total Non-tax Receipts	378,116	428,195.01	50,079.01	386,586	271,095.02	(115,490.98)	367,976	(18,610)	-4.92%	

TOWN OF EAST MONTPELIER REVENUES										
CASH & RECEIPTS	Budget FY2019 (7/1/2018- 6/30/2019)	FY2019 Actual (7/1/2018- 06/30/2019)	Over (Under) FY2019	Budget FY2020 (7/1/2019- 6/30/2020)	FY2020 Actual (7/1/2019- 12/02/2019)	Over (Under) FY2020	Budget FY2021 (7/1/2020- 6/30/2021)	Change from FY20 Budget Increase (Decrease)	% Change from FY2020	Notes
TAXES:										
Current Taxes:										
Selectboard Budget	1,726,496			1,749,764			1,856,588	106,824	6.11%	
Other Money Articles	119,896			124,296			118,396	(5,900)	-4.75%	
Total Current Taxes	1,846,392			1,874,060			1,974,984	100,924	5.39%	
Grand List (estimated for FY20)	3,034,000			3,040,000			3,040,000			
Local Tax Rate (estimated for FY20)	0.6086			0.6165			0.6497			
TOTAL TAXES	1,846,392	0	0.00%	1,874,060	0	0.00%	1,974,984	100,924	5.39%	
GRAND TOTAL CASH & RECEIPTS	2,324,508	428,195	18.42%	2,360,646	271,095	11.48%	2,442,960	82,314	3.49%	

TOWN OF EAST MONTPELIER EXPENDITURES										
EXPENDITURES:	FY2019 Budget (7/1/18-6/30/19)	FY2019 Actual (7/1/2018-06/30/19)	Under (Over) FY2019	FY2020 Budget (7/1/19-6/30/20)	FY2020 Actual (7/1/2018-12/02/19)	Under (Over) FY2020	FY2021 Budget (7/1/19-6/30/20)	Change from FY20 Budget Incr(Decr)	% Change from FY2020	Comments
GENERAL EXPENSES:										
Town Officers:										
Municipal Employees	213,000	209,136.49	3,863.51	217,000	85,324.90	131,675.10	221,000	4,000	1.8%	All office employees
Health Officer	1,000	1,000.00	0.00	1,000	1,000.00	0.00	1,000	0	0.0%	Ginny Burley
Selectboard	5,500	5,500.00	0.00	5,500	5,167.00	333.00	5,500	0	0.0%	SB Members
PC Stipend	4,750	4,750.00	0.00	4,750	4,750.00	0.00	4,750	0	0.0%	PC Members
Internal Audit (Town Auditors)	7,000	5,771.50	1,228.50	7,000	0.00	7,000.00	7,000	0	0.0%	Auditors
Listers Payroll	21,000	17,272.19	3,727.81	22,000	6,949.82	15,050.18	23,000	1,000	4.5%	Listers
Animal Control Officers Stipend	1,500	1,500.00	0.00	1,500	1,500.00	0.00	1,500	0	0.0%	Animal Control Officers
Constables Stipend	1,500	1,500.00	0.00	1,500	1,500.00	0.00	1,500	0	0.0%	Constables
Total Town Officers	255,250	246,430.18	8,819.82	260,250	106,191.72	154,058.28	265,250	5,000	1.9%	
Employee Benefits/Insurances										
Social Security/Medicare	38,000	35,740.65	2,259.35	39,000	14,873.86	24,126.14	39,500	500	1.3%	
Municipal Retirement	24,000	24,758.51	(758.51)	26,000	9,796.36	16,203.64	27,500	1,500	5.8%	
Unemployment	1,600	2,102.00	(502.00)	3,200	1,458.00	1,742.00	3,200	0	0.0%	CY19 \$3,014
Health Insurance	118,000	115,536.79	2,463.21	115,000	40,212.15	74,787.85	136,000	21,000	18.3%	CY20 \$118,419 + 11,430 stipend
Dental Insurance	3,100	3,021.60	78.40	3,200	1,561.98	1,638.02	3,200	0	0.0%	Category for Delta Dental
Life & Disability Insurances	3,800	3,831.73	(31.73)	3,900	1,616.49	2,283.51	3,900	0	0.0%	Category for Lincoln policies
Town Liability Insurance	8,000	6,383.00	1,617.00	6,000	2,696.00	3,304.00	5,500	(500)	-8.3%	CY20 = \$5,063
Workers Compensation	19,000	17,785.50	1,214.50	18,000	8,653.00	9,347.00	18,000	0	0.0%	CY20 = \$17,483
Total Employee Benefits/ Insurances	215,500	209,159.78	6,340.22	214,300	80,867.84	133,432.16	236,800	22,500	10.5%	
Law Enforcement Expenses:										
Community Advisory Board	100	100.00	0.00	100	0.00	100.00	100	0	0.0%	
Vermont State Police	33,000	23,838.08	9,161.92	33,000	3,447.88	29,552.12	33,000	0	0.0%	Max rate \$71.61/hr, up from \$68.17
Total Law Enforcement Expenses	33,100	23,938.08	9,161.92	33,100	3,447.88	29,652.12	33,100	0	0.0%	
Professional Fees										
Contracted Payroll Services	1,000	0.00	1,000.00	1,000	0.00	1,000.00	1,000	0	0.0%	\$\$ for NEMRC payroll support
External Audit	15,000	14,300.00	700.00	15,000	12,592.00	2,408.00	15,000	0	0.0%	
Legal Fees	8,000	2,846.91	5,153.09	8,000	3,002.70	4,997.30	8,000	0	0.0%	
Total Professional Fees	24,000	17,146.91	6,853.09	24,000	15,594.70	8,405.30	24,000	0	0.0%	
Municipal Building										
Custodial	2,700	2,580.00	120.00	2,700	860.00	1,840.00	2,700	0	0.0%	
Electricity	1,800	1,651.00	149.00	1,800	687.21	1,112.79	1,800	0	0.0%	
General Expenses	1,000	671.78	328.22	1,000	347.79	652.21	1,000	0	0.0%	
Heating Fuel	2,000	1,447.89	552.11	2,000	0.00	2,000.00	2,000	0	0.0%	
Repairs/Maintenance	3,000	1,865.67	1,134.33	3,000	1,744.27	1,255.73	3,000	0	0.0%	Major projects in Cap Res
Telephone	2,400	2,323.05	76.95	2,400	808.25	1,591.75	2,400	0	0.0%	
Water (Crystal Springs)	900	965.72	(65.72)	1,000	267.12	732.88	1,000	0	0.0%	
Total Municipal Building	13,800	11,505.11	2,294.89	13,900	4,714.64	9,185.36	13,900	0	0.0%	
Municipal Operations										
Advertising	2,000	1,458.31	541.69	2,000	280.87	1,719.13	2,000	0	0.0%	
Copier Lease	3,500	3,119.35	380.65	3,500	1,350.41	2,149.59	3,500	0	0.0%	2019 5-yr lease

TOWN OF EAST MONTPELIER EXPENDITURES										
EXPENDITURES:	FY2019 Budget (7/1/18-6/30/19)	FY2019 Actual (7/1/2018-06/30/19)	Under (Over) FY2019	FY2020 Budget (7/1/19-6/30/20)	FY2020 Actual (7/1/2018-12/02/19)	Under (Over) FY2020	FY2021 Budget (7/1/19-6/30/20)	Change from FY20 Budget Incr(Decr)	% Change from FY2020	Comments
Education/Seminars	2,000	625.00	1,375.00	2,000	219.00	1,781.00	2,000	0	0.0%	
Equipment Purchases (over \$200)	1,000	0.00	1,000.00	1,000	235.20	764.80	1,000	0	0.0%	
Gifts/Special Occasions	500	569.45	(69.45)	700	0.00	700.00	700	0	0.0%	
Mileage/Travel Expense	1,500	1,362.06	137.94	1,800	414.70	1,385.30	1,800	0	0.0%	
Fees	350	324.00	26.00	350	1,100.00	(750.00)	1,800	1,450	414.3%	Bank account security additions
Grounds Maintenance	11,500	9,179.58	2,320.42	11,500	8,492.50	3,007.50	11,500	0	0.0%	
Off Premise Record Storage	1,100	90.00	1,010.00	0	0.00	0.00	0	0		No longer renting storage space
Office Supplies	5,000	3,176.68	1,823.32	5,000	830.85	4,169.15	5,000	0	0.0%	
Postage	3,700	2,540.03	1,159.97	3,700	1,731.25	1,968.75	3,700	0	0.0%	
Printing	1,200	2,808.09	(1,608.09)	1,300	1,234.95	65.05	1,300	0	0.0%	
Town Report Printing and Mailing	6,300	4,772.25	1,527.75	6,300	0.00	6,300.00	6,300	0	0.0%	
Property and Casualty Insurance	16,000	15,235.25	764.75	15,000	7,123.00	7,877.00	14,000	(1,000)	-6.7%	CY20 = \$13,090
Public Records Management	10,000	8,756.82	1,243.18	10,000	3,425.00	6,575.00	10,000	0	0.0%	2018 5-yr contract
Street Lights	6,000	5,510.66	489.34	6,000	2,001.74	3,998.26	6,000	0	0.0%	Includes Park 'n Ride
Subscriptions/Memberships	450	291.48	158.52	450	256.48	193.52	450	0	0.0%	
Town Document Updates	5,000	0.00	5,000.00	5,000	0.00	5,000.00	5,000	0	0.0%	
Total Municipal Operations	77,100	59,819.01	17,280.99	75,600	28,695.95	46,904.05	76,050	450	0.6%	
Loans and Interest										
Bond Interest for ESF (20-year)	49,472	49,471.77	0.23	55,383	28,707.00	26,676.00	51,230	(4,153)	-7.5%	1/3 Calais Revenue Offset
Bond Principal for ESF	105,000	105,000.00	0.00	105,000	105,000.00	0.00	105,000	0	0.0%	1/3 Calais Revenue Offset
Tax Anticipation Interest	1,000	0.00	1,000.00	1,000	0.00	1,000.00	1,000	0	0.0%	
Total Loans and Interest	155,472	154,471.77	1,000.23	161,383	133,707.00	27,676.00	157,230	(4,153)	-2.6%	
Computers										
Equipment/Hardware Purchases	3,500	20,384.00	(16,884.00)	3,500	39.98	3,460.02	3,500	0	0.0%	
General Services/Maintenance	8,000	6,643.02	1,356.98	8,000	15,149.32	(7,149.32)	12,500	4,500	56.3%	Large rbTech & NEMRC Increases
GIS Mapping Services	2,100	4,230.00	(2,130.00)	4,500	3,900.00	600.00	4,500	0	0.0%	
Software	2,700	927.88	1,772.12	1,500	407.76	1,092.24	1,500	0	0.0%	
Total Computers	16,300	32,184.90	(15,884.90)	17,500	19,497.06	(1,997.06)	22,000	4,500	25.7%	
Town Clerk Budget										
Ballot Clerks/Election Workers	2,000	2,520.00	-520.00	1,000	0.00	1,000.00	3,000	2,000	200.0%	Presidential Election Year
Dog Licensing - tags and licenses	300	235.19	64.81	300	0.00	300.00	300	0	0.0%	
Election Equipment	3,000	2,913.14	86.86	2,000	0.00	2,000.00	3,000	1,000	50.0%	Presidential Election Year
Record Restoration/Preservation	3,000	2,699.00	301.00	3,000	0.00	3,000.00	3,000	0	0.0%	
Vault Expenses/Town Records	1,000	774.22	225.78	1,000	0.00	1,000.00	1,000	0	0.0%	
Total Town Clerk Budget	9,300	9,141.55	158.45	7,300	0.00	7,300.00	10,300	3,000	41.1%	
Dues and Fees										
CV Economic Development	900	900.00	0.00	900	0.00	900.00	900	0	0.0%	
CV Regional Planning Commission	2,911	2,910.88	0.12	3,092	3,091.20	0.80	3,220	128	4.1%	\$1.25/capita
CV Solid Waste Mgt. Dist.	2,650	2,626.00	24.00	2,650	2,626.00	24.00	2,650	0	0.0%	Remains at \$1/capita
VT Association of Conservation Districts	100	100.00	0.00	100	0.00	100.00	100	0	0.0%	Dry hydrant program
VT. League Cities & Towns	4,001	4,001.00	0.00	4,111	4,111.00	0.00	4,280	169	4.1%	\$1.25/capita + \$1,060 base fee
Washington County Court Expense	24,838	24,838.00	0.00	25,074	25,074.00	0.00	25,074	0	0.0%	
Wrightsville Beach Dist.	3,188	3,985.50	-797.50	3,986	0.00	3,986.00	3,986	(1)	0.0%	2019 Dues at \$1.50/capita, the max

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Total Dues & Fees	38,588	39,361.38	-773.38	39,913	34,902.20	5,010.80	40,210	297	0.7%	
Budget Requests										
Fire Department	113,570	113,570.00	0.00	124,437	62,218.67	62,218.33	129,861	5,424	4.4%	
Ambulance Service	152,798	152,798.00	0.00	149,783	74,891.33	74,891.67	165,329	15,546	10.4%	
Recreation Board	3,000	3,000.00	0.00	3,500	0.00	3,500.00	3,500	0	0.0%	
Cemetery Committee							17,250	17,250		Shift into General Fund budget
Total Budget Requests	269,368	269,368.00	0.00	277,720	137,110.00	140,610.00	315,940	38,220	13.8%	
TOTAL GENERAL EXPENSES	1,107,778	1,072,526.67	35,251.33	1,124,966	564,728.99	560,237.01	1,194,780	69,814	6.3%	
GRANTS AND SPECIAL PROJECTS										
Invasive Species Control	500	182.50	317.50	300	270.00	30.00	300	0	0.0%	
Front Porch Forum	500	500.00	0.00	500	500.00	0.00	500	0	0.0%	
EMFD Dry Hydrants	0	0.00	0.00	0	4,739.38	(4,739.38)	0	0	0.0%	
EAB Grant Expenses	0	0.00	0.00	0	39.92	(39.92)	0	0	0.0%	
2018 Betters Roads Grant Expense	0	3,373.71	(3,373.71)	0	0.00	0.00	0	0	0.0%	
2019 Betters Roads Grant Expense	0	0.00	0.00	0	1,000.00	(1,000.00)	0	0	0.0%	
Capital Reserve Fund	431,484	431,484.00	0.00	435,234	0.00	435,234.00	446,634	11,400	2.6%	
TOTAL GRANTS & SPECIAL PROJECTS	432,484	435,540.21	-3,056.21	436,034	6,549.30	429,484.70	447,434	11,400	2.6%	
HIGHWAY EXPENSES:										
Highway Operations										
Chloride	25,000	12,190.40	12,809.60	27,000	8,010.00	18,990.00	27,000	0	0.0%	
Crack Sealant	12,000	3,600.00	8,400.00	12,000	3,750.00	8,250.00	12,000	0	0.0%	
Culverts	7,600	7,635.40	(35.40)	7,600	3,828.00	3,772.00	7,600	0	0.0%	
Diesel	58,000	46,630.46	11,369.54	58,000	11,134.29	46,865.71	58,000	0	0.0%	
Education/Seminars - Highway Personnel	600	0.00	600.00	600	90.00	510.00	600	0	0.0%	
Equipment Rentals	7,000	5,936.20	1,063.80	7,000	840.00	6,160.00	7,000	0	0.0%	
Erosion Stone	8,000	3,190.21	4,809.79	8,000	3,724.00	4,276.00	8,000	0	0.0%	
General Supplies	14,500	10,009.71	4,490.29	14,500	1,722.99	12,777.01	14,500	0	0.0%	
Gravel	110,000	106,394.62	3,605.38	110,000	53,666.55	56,333.45	110,000	0	0.0%	
Green Up Expenses	600	0.00	600.00	600	0.00	600.00	600	0	0.0%	
Guardrails	5,000	0.00	5,000.00	5,000	0.00	5,000.00	5,000	0	0.0%	
Haz Mat disposal	750	0.00	750.00	750	0.00	750.00	750	0	0.0%	
Hydroseeder Mulch		0.00		2,000	0.00	2,000.00	2,000	0	0.0%	
Pavement Management	3,000	652.20	2,347.80	4,000	0.00	4,000.00	4,000	0	0.0%	
Pavement Markings	5,200	0.00	5,200.00	5,200	0.00	5,200.00	5,200	0	0.0%	
Permit Fees	3,000	2,191.60	808.40	2,000	201.60	1,798.40	2,000	0	0.0%	State fees lower than expected
Reciprocal Road Maintenance	1,300	1,312.50	(12.50)	1,300	0.00	1,300.00	1,300	0	0.0%	
Road Fabric	3,500	0.00	3,500.00	3,500	0.00	3,500.00	3,500	0	0.0%	
Salt	52,000	51,560.52	439.48	56,000	13,384.14	42,615.86	56,000	0	0.0%	
Sand	42,000	38,353.00	3,647.00	42,000	35,003.50	6,996.50	42,000	0	0.0%	
Signs	4,000	2,987.36	1,012.64	4,000	1,167.66	2,832.34	4,000	0	0.0%	
Stabilization Fabric	3,000	4,342.92	(1,342.9)	0	835.52	(835.5)	0	0		Replaced by hydroseeder mulch
Uniforms	4,800	4,605.76	194.24	4,800	1,774.00	3,026.00	4,800	0	0.0%	
Weather Reporting	1,000	2,400.00	(1,400.00)	1,000	0.00	1,000.00	1,000	0	0.0%	

TOWN OF EAST MONTPELIER EXPENDITURES										
EXPENDITURES:	FY2019 Budget (7/1/18-6/30/19)	FY2019 Actual (7/1/2018-06/30/19)	Under (Over) FY2019	FY2020 Budget (7/1/19-6/30/20)	FY2020 Actual (7/1/2018-12/02/19)	Under (Over) FY2020	FY2021 Budget (7/1/19-6/30/20)	Change from FY20 Budget Incr(Decr)	% Change from FY2020	Comments
Total Highway Operations	371,850	303,992.86	67,857.14	376,850	139,132.25	237,717.75	376,850	0	0.0%	
Town Garage Expenses										
Electricity	1,400	1,219.24	180.76	1,400	348.54	1,051.46	1,400	0	0.0%	
General Expenses	2,000	273.55	1,726.45	2,000	1,077.16	922.84	2,000	0	0.0%	
Heating Fuel	7,000	6,177.17	822.83	7,000	381.02	6,618.98	7,000	0	0.0%	
Bldg Repairs and Maintenance	2,000	551.64	1,448.36	3,000	71.76	2,928.24	3,000	0	0.0%	
Facility Renovations	0	28.60	(28.60)	0	0.00	0.00	0	0	0.0%	
Rubbish	2,000	2,004.74	(4.74)	2,000	691.74	1,308.26	2,000	0	0.0%	
Security	400	574.75	(174.75)	400	120.00	280.00	400	0	0.0%	
Telephone/Communications	2,700	3,185.59	(485.59)	2,700	815.40	1,884.60	2,700	0	0.0%	
Total Town Garage Expenses	17,500	14,015.28	3,484.72	18,500	3,505.62	14,994.38	18,500	0	0.0%	
Vehicle Equipment/ Repairs										
Vehicle-Gas/Oil/Grease		6,509.41			1,279.37					
Vehicle - Maint/Supplies/Equipment		7,662.61			1,924.17					
Vehicle - Plows/Blades		7,439.39			629.97					
Vehicle - Tires/Chains		20,328.26			12,000.66					
'13 GMC Sierra Pickup		3,045.59			1,361.54					New December 2013
'06 John Deere Grader		3,758.30			480.29					
'08 Volvo Excavator		3,321.00			377.43					
'08 Volvo Loader		0.00								Traded 2017
'18 Komatsu Loader		115.05			0.00					New December 2017
'18 John Deere Tractor & Mower		1,032.13			1,685.00					New July 2018
'13 Mack Truck		16,396.74			(745.01)					New September 2012
'17 Mack Truck		1,544.59			631.93					New September 2016
'18 Mack Truck		978.22			1,513.48					New September 2017
'15 International 7400		3,963.98			518.42					New September 2014
'98 MorBark Brush Chipper		404.75			0.00					
York Rake		418.75			0.00					
Sander		0.00			0.00					New 2017 for '15 International
Total Vehicle Equipment/ Repairs	60,000	76,918.77	(16,918.77)	60,000	21,657.25	38,342.75	60,000	0	0.0%	
Highway Labor										
Total Labor	215,000	210,918.06	4,081.94	220,000	78,598.48	141,401.52	227,000	7,000	3.2%	
Total Highway Labor	215,000	210,918.06	4,081.94	220,000	78,598.48	141,401.52	227,000	7,000	3.2%	
TOTAL HIGHWAY BUDGET	664,350	605,844.97	58,505.03	675,350	242,893.60	432,456.40	682,350	7,000	1.0%	
TOTAL SELECTBOARD BUDGET	2,204,612	2,113,911.85	90,700.15	2,236,350	814,171.89	1,422,178.11	2,324,564	88,214	3.9%	
Voted Articles										
Cemetery Commission	17,250	17,250.00	0.00	17,250	0.00	17,250.00	0	(17,250)	-100.0%	Moved to General Fund Budget
Four Corners Schoolhouse	3,100	3,100.00	0.00	4,000	4,000.00	0.00	4,000	0	0.0%	
Kellogg-Hubbard Library	42,022	42,022.00	0.00	42,022	21,011.00	21,011.00	42,022	0	0.0%	Level fund for FY21
Land Conservation Fund	3,000	3,000.00	0.00	5,000	0.00	5,000.00	5,000	0	0.0%	
East Montpelier Signpost	6,000	6,000.00	0.00	6,000	6,000.00	0.00	6,000	0	0.0%	
GMTA Rte 2 Commuter Bus Service	8,333	8,333.00	0.00	8,333	8,333.00	0.00	8,333	0	0.0%	Level fund for FY21

TOWN OF EAST MONTPELIER EXPENDITURES										
EXPENDITURES:	FY2019 Budget (7/1/18-6/30/19)	FY2019 Actual (7/1/2018-06/30/19)	Under (Over) FY2019	FY2020 Budget (7/1/19-6/30/20)	FY2020 Actual (7/1/2018-12/02/19)	Under (Over) FY2020	FY2021 Budget (7/1/19-6/30/20)	Change from FY20 Budget Incr(Decr)	% Change from FY2020	Comments
Montpelier Senior Activity Center	8,000	8,000.00	0.00	8,000	8,000.00	0.00	9,000	1,000	12.5%	
East Montpelier Trails	4,000	4,000.00	0.00	4,000	4,000.00	0.00	4,000	0	0.0%	
Central VT Home Health & Hospice	5,500	5,500.00	0.00	6,000	6,000.00	0.00	6,000	0	0.0%	Level fund for FY21
Cross Vermont Trail Association	0	0.00	0.00	0	0.00	0.00	7,500	7,500	0.0%	Last funded in FY18
Twin Valley Seniors, Inc.							5,000	5,000		New separate article for FY21
Total Voted Articles	97,205	97,205.00	0.00	100,605	57,344.00	43,261.00	96,855	(3,750)	-3.9%	
Funding Requests										
American Red Cross	250	250.00	0.00	250	250.00	0.00	250	0	0.0%	
Big Heavy World				250	250.00	0.00	250	0	0.0%	New for FY20
Capstone Community Action (CVCAC)	500	500.00	0.00	500	500.00	0.00	500	0	0.0%	
Central Vermont Adult Basic Education	750	750.00	0.00	750	750.00	0.00	750	0	0.0%	
Central Vermont Council on Aging	1,875	1,875.00	0.00	1,875	1,875.00	0.00	1,875	0	0.0%	
Central VT Disaster Animal Response Team							200	200		New for FY21
Central Vermont Habitat for Humanity	250	250.00	0.00	250	250.00	0.00	250	0	0.0%	
Central Vermont Memorial Civic Center	1,000	1,000.00	0.00	1,000	1,000.00	0.00	1,000	0	0.0%	
Circle (Battered Women's Serv and Shelter)	675	675.00	0.00	675	675.00	0.00	675	0	0.0%	
Community Connections	2,500	2,500.00	0.00	2,500	2,500.00	0.00	2,500	0	0.0%	
Community Harvest of Central VT				250	250.00	0.00	250	0	0.0%	New for FY20
Downstreet Housing & Community Dev (CVCLT)	150	150.00	0.00	150	150.00	0.00	150	0	0.0%	
Family Center of Washington County	500	500.00	0.00	500	500.00	0.00	500	0	0.0%	
Friends of the Winooski River	200	200.00	0.00	200	200.00	0.00	200	0	0.0%	
Girls/Boyz First Mentoring	300	300.00	0.00	300	300.00	0.00	300	0	0.0%	
Good Beginnings of Central VT	300	300.00	0.00	300	300.00	0.00	300	0	0.0%	
Good Samaritan Haven	750	750.00	0.00	750	750.00	0.00	750	0	0.0%	
Green Mountain Transit	1,366	1,366.00	0.00	1,366	1,366.00	0.00	1,366	0	0.0%	
Green Up Vermont	150	150.00	0.00	150	150.00	0.00	150	0	0.0%	
HomeShare Vermont	800	800.00	0.00	800	800.00	0.00	800	0	0.0%	Organizational shift for FY21
North Branch Nature Center	750	750.00	0.00	750	750.00	0.00	750	0	0.0%	
Onion River Food Shelf Inc.	1,000	1,000.00	0.00	1,000	1,000.00	0.00	1,000	0	0.0%	
OUR House of Central VT	250	250.00	0.00	250	250.00	0.00	250	0	0.0%	
People's Health & Wellness Clinic, Inc.	1,250	1,250.00	0.00	1,250	1,250.00	0.00	1,250	0	0.0%	
Prevent Child Abuse of Vermont	300	300.00	0.00	300	300.00	0.00	300	0	0.0%	
Project Independence	125	125.00	0.00	125	125.00	0.00	125	0	0.0%	
Rural Community Transportation (RCT)							1,000	1,000		New for FY21
Sexual Assault Crisis Team	250	250.00	0.00	250	250.00	0.00	250	0	0.0%	
Twin Valley Seniors, Inc.	3,500	3,500.00	0.00	4,000	4,000.00	0.00	0	(4,000)	-100.0%	Separate article in FY21
T W Wood Gallery	500	500.00	0.00	500	500.00	0.00	500	0	0.0%	
Vermont Association for Blind & Visually Impaired	150	150.00	0.00	150	150.00	0.00	150	0	0.0%	
Vermont Cares	150	150.00	0.00	150	150.00	0.00	150	0	0.0%	
Vermont Center for Independent Living	250	250.00	0.00	250	250.00	0.00	300	50	20.0%	
Vermont Family Network	100	100.00	0.00	100	100.00	0.00	200	100	100.0%	
Washington County Diversion Program	600	600.00	0.00	600	600.00	0.00	600	0	0.0%	
Washington County Mental Health Services	800	800.00	0.00	800	800.00	0.00	800	0	0.0%	
Washington County Youth Service Bureau	400	400.00	0.00	400	400.00	0.00	400	0	0.0%	
Winooski Natural Resources Conservation Dist.							500	500		Funded for first time in many years
Total Funding Requests	22,691	22,691.00	0.00	23,691	23,691.00	0.00	21,541	(2,650)	-11.2%	

TOWN OF EAST MONTPELIER EXPENDITURES										
EXPENDITURES:	FY2019 Budget (7/1/18-6/30/19)	FY2019 Actual (7/1/2018-06/30/19)	Under (Over) FY2019	FY2020 Budget (7/1/19-6/30/20)	FY2020 Actual (7/1/2018-12/02/19)	Under (Over) FY2020	FY2021 Budget (7/1/19-6/30/20)	Change from FY20 Budget Incr(Decr)	% Change from FY2020	Comments
Total Voted Articles & Funding Requests	119,896	119,896.00	0.00	124,296	81,035.00	43,261.00	118,396	(6,400)	-5.1%	
Miscellaneous Unbudgeted Expenses		8.82	(8.82)		0.00	0.00				
GRAND TOTAL TOWN EXPENSES	2,324,508	2,233,816.67	90,691.33	2,360,646	895,206.89	1,465,439.11	2,442,960	81,814	3.5%	
Grand Total Revenues	2,324,508			2,360,646			2,442,960			
Net Income	0	0		0	0.00		0	0		