

TOWN OF UNDERHILL - FY2021 BUDGET

Line	Category	FY 2019		FY 2020		FY 2021		
		Budget	Actual	Budget	Thru 12/31/19 Actual	Proposed Budget	Change Inc/(Dec)	% Change
1	REVENUES							
	PROPERTY TAXES							
2	General Tax Revenue	913,048	908,621	879,826	439,913	912,279	32,453	3.7%
3	Highway Tax Revenue	1,129,605	1,129,608	980,512	490,256	1,055,122	74,610	7.6%
4	Sidewalk Tax Revenue	5,433	1,812	-	-	-	-	0.0%
5	Total Municipal Property Taxes	2,048,085	2,040,041	1,860,338	930,169	1,967,401	107,063	5.8%
6	OTHER PROPERTY TAXES							
7	Local Agreement Tax Revenue	105,000	84,869	90,000	45,000	80,000	(10,000)	-11.1%
8	Total Property Taxes	2,153,085	2,124,910	1,950,338	975,169	2,047,401	97,063	5.0%
9	FINES							
10	Delinq Tax Interest	3,000	4,320	4,000	1,790	4,000	-	0.0%
11	Late Homestead Penalty, Fees, Retainage		1,587	3,000	7,879	3,000	-	0.0%
12	Delinq Tax Penalty	10,000	17,057	15,000	9,613	15,000	-	0.0%
13	Total Fines	13,000	22,963	22,000	19,282	22,000	-	0.0%
14	LICENSES & PERMITS							
15	Dog Licenses	4,000	3,454	4,000	126	4,000	-	0.0%
16	Zoning Permits	22,850	27,983	27,000	14,849	27,000	-	0.0%
17	Judiciary Fines & Fees	3,000	5,994	3,000	3,157	3,000	-	0.0%
18	Tax Research	3,000	4,835	4,000	1,570	4,000	-	0.0%
19	Miscellaneous Lic/Permits	1,160	1,736	1,500	1,316	1,500	-	0.0%
20	Total Licenses and Permits	34,010	44,002	39,500	21,018	39,500	-	0.0%
21	INTERGOVERNMENTAL							
22	State Aid to Highways	102,000	101,997	102,000	-	102,000	-	0.0%
23	Payment in lieu of Taxes	20,000	27,883	25,000	31,998	30,000	5,000	20.0%
24	State Current Use	55,000	59,032	59,000	60,995	59,000	-	0.0%
25	Highway, Sidewalk & Structures Grants	401,393	1,605	318,893	2,741	524,000	205,108	64.3%
26	Reappraisal & Equalization Revenue	13,900	11,555	13,900	-	13,900	-	0.0%
27	Clean Water Block Grant	-	-	16,952	16,952	-	(16,952)	-100.0%
28	HW Misc Income		1,569			5,000		
29	Total Intergovernmental	592,293	203,641	535,745	112,686	733,900	193,156	37.0%
30	CHARGES FOR SERVICES							
31	Copies	2,500	2,245	2,500	1,503	2,500	-	0.0%
32	Recording Fees	20,000	19,004	23,000	17,412	23,000	-	0.0%
33	Total Charges for Services	22,500	21,249	25,500	18,915	25,500	-	0.0%
34	MISCELLANEOUS REVENUE							
35	Savings Interest	1,000	4,630	2,000	10,090	10,000	8,000	400.0%
36	Rent - Post Office	9,403	9,555	9,403	5,574	9,403	-	0.0%
37	Miscellaneous Income	4,467	2,006	4,000	284	7,250	3,250	81.3%
38	.225% of 1% Muni Retained		-	10,000	-	10,000	-	0.0%
39	Bond Interest Refunding	7,960	7,960	6,000	8,181	4,000	(2,000)	-33.3%
40	Total Miscellaneous Revenue	22,830	24,152	31,403	24,129	40,653	9,250	29.5%
41	Other Revenue							
42	Bank Loans	-	-	-	-	820,000	820,000	0.0%
43	TH Building reserve	-	-	-	-	42,000	42,000	0.0%
44	Sidewalk Reserve	30,000	-	43,507	-	33,074	(10,433)	-24.0%
45	Lister Education Reserve	1,500	-	1,100		1,800	700	63.6%
46	Records Restoration Reserve	2,370	2,600	2,370	6,436	2,370	-	0.0%
47	HRA Reserve			15,000	7,800	8,000	(7,000)	-46.7%
48	Conservation Reserve	250	393	250	-	-	(250)	-100.0%
49	Highway Reserve			-		280,000	280,000	0.0%
50	Total Other Revenue	34,120	2,993	62,227	14,236	1,187,244	1,125,017	1807.9%
51	Use of Surplus							
52	Use of Surplus	-	-	-	-	50,000	50,000	0.0%
53	TOTAL OTHER SOURCES OF REVENUE	718,753	319,000	716,375	210,266	2,098,797	1,377,423	193.0%
54	TOTAL REVENUE	2,871,838	2,443,910	2,666,713	1,185,435	4,146,198	1,474,486	55.5%

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55	EXPENDITURES							
56	SELECTBOARD							
57	Selectboard Stipends	1,500	-	4,500	3,000	4,500	-	0.0%
58	Payroll Taxes/Employee HRA Payments	3,115	7,449	22,394	3,217	8,000	(14,394)	-64.3%
59	Post Employment Benefits	2,700	2,448	2,819	1,306	2,400	(419)	-14.9%
60	Training/Prof Fees	600	4,310	600	180	300	(300)	-50.0%
61	Legal Fees	20,000	23,707	20,000	6,629	20,000	-	0.0%
62	VLCT Dues	4,514	4,514	4,639	5,028	4,639	-	0.0%
63	Human Resources Services	-	-	3,000		3,000	-	0.0%
64	Tree Warden	-	-	3,000		3,000	-	0.0%
65	Other Expenses	14,100	7,840	10,000	5,196	10,000	-	0.0%
66	Total Selectboard	46,529	50,268	70,952	24,556	55,839	(15,113)	-21.3%
67	ELECTIONS							
68	Salaries	3,000	1,714	1,200		2,500	1,300	108.3%
69	Printing & Binding	8,500	4,748	4,500		5,000	500	11.1%
70	Outside Labor & Prof Fees	1,050	650	1,300		1,300	-	0.0%
71	Supplies (post,sup,tech exp)	1,375	850	1,000		1,000	-	0.0%
72	Total Elections	13,925	7,962	8,000	-	9,800	1,800	22.5%
73	ADMINISTRATION							
74	Salaries	47,790	51,203	51,000	25,481	52,020	1,020	2.0%
75	Salaries - Insurance Opt Out	9,263	9,263	9,263	9,842	9,263	(0)	0.0%
76	Payroll Taxes & Benefits	11,296	13,007	12,120	7,859	12,480	360	3.0%
77	Training & Development	200	154	200		200	-	0.0%
78	Professional Fees	300	-	0		0	-	0.0%
79	Travel	700	559	700	266	700	-	0.0%
80	Total Administration	69,550	74,186	73,283	43,448	74,663	1,379	1.9%
81	TOWN CLERK/TREASURER							
82	Salaries - Town Clerk/Treasurer	66,028	67,528	67,349	33,649	68,696	1,347	2.0%
83	Salaries - Insurance Opt Out	6,593	6,593	6,593	3,296	6,593	-	0.0%
84	Salaries - other	6,377	10,885	7,040	3,078	7,180	140	2.0%
85	Payroll Taxes & Benefits	13,418	13,796	14,115	6,574	14,562	447	3.2%
86	Training & Development	430	355	430		430	-	0.0%
87	Professional & Technical Services	8,370	11,768	8,400	55	8,400	-	0.0%
88	Land Record Restoration	100	-	0	4,595	0	-	0.0%
89	Travel	1,200	722	1,200	312	1,200	-	0.0%
90	Total Town Clerk/Treasurer	102,516	111,647	105,127	51,560	107,061	1,934	1.8%
91	FINANCE							
92	Salaries	66,232	41,227	35,000	13,815	36,400	1,400	4.0%
93	Salaries: Health Benefit Adjustment	2,687	827	-		-	-	0.0%
94	Payroll Taxes & Benefits	22,775	7,731	5,688	276	6,006	318	5.6%
95	Training & Development	400	1,188	300	261	300	-	0.0%
96	Professional & Technical Services	13,000	14,750	16,000	13,000	14,750	(1,250)	-7.8%
97	Travel (other= bank,Tech,supplies)	500	304	250	592	250	-	0.0%
98	Total Finance	105,595	66,027	57,238	27,943	57,706	468	0.8%
99	ASSESSING							
100	Salaries - Listers	2,019	-	0		0	-	0.0%
101	Salaries - Insurance Opt Out - Listers	-	-	0		0	-	0.0%
102	Salaries - Assessing Clerk	27,573	26,645	28,124	13,712	28,686	562	2.0%
103	Salaries - Insurance Opt Out - Assessing Clerk	9,263	9,263	9,263	4,632	9,263	-	0.0%
104	Payroll Taxes & Benefits	8,135	7,663	8,295	3,856	8,524	229	2.8%
105	Training & Development	1,550	1,021	1,500	634	1,800	300	20.0%
106	Professional & Technical Services	20,455	24,000	25,310	14,000	25,310	-	0.0%
107	Travel	1,200	183	1,200	296	1,200	-	0.0%
108	Total Assessing	70,195	68,775	73,692	37,129	74,783	1,091	1.5%

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109	BUILDING AND PLANT							
110	Custodial Services	7,800	4,100	4,800	2,125	4,800	-	0.0%
111	Parks & Landscaping	5,040	4,219	6,500	4,857	6,500	-	0.0%
112	Building Maintenance	10,000	8,877	10,000	2,394	37,000	27,000	270.0%
113	Postage Meter/Copy Lease	5,000	2,506	4,500	1,213	4,500	-	0.0%
114	Property & Casualty Insurance	20,280	18,729	19,480	4,370	19,480	-	0.0%
115	Telephone	4,320	4,116	4,200	1,784	4,200	-	0.0%
116	Postage	4,000	2,529	3,000	1,092	3,000	-	0.0%
117	Technical Expenditures	16,089	16,509	30,000	27,777	21,000	(9,000)	-30.0%
118	Janitorial Supplies	700	436	1,000	206	1,000	-	0.0%
119	Kitchen Supplies	1,000	366	800	295	800	-	0.0%
120	Office Supplies	10,500	6,319	10,500	2,058	10,500	-	0.0%
121	Electricity	3,600	3,219	3,600	1,612	3,240	(360)	-10.0%
122	Street Lights	2,200	1,955	2,200	1,755	2,420	220	10.0%
123	Heating Fuel	3,000	3,433	3,000	1,149	3,000	-	0.0%
124	Total Building & Plant	93,529	77,313	103,580	52,686	121,440	17,860	17.2%
125	POST OFFICE							
126	Maintenance & Repair	1,500	2,216	1,500	200	1,500	-	0.0%
127	Supplies	500	184	500	75	500	-	0.0%
128	Total Post Office	2,000	2,400	2,000	275	2,000	-	0.0%
129	SCHOOL HOUSE							
130	Maintenance/Repair/Supplies	5,600	9,920	2,500	1,436	2,500	-	0.0%
131	Electric	260	348	260	154	260	-	0.0%
132	Heating Fuel	40	-	40	31	40	-	0.0%
133	Total School House (sp proj=1080)	5,900	10,268	2,800	1,621	2,800	-	0.0%
134	TOTAL GENERAL GOVERNMENT	509,738	468,845	496,672	239,218	506,091	9,420	1.9%
135	PUBLIC SAFETY							
136	ANIMAL CONTROL OFFICER							
137	Salaries	1,496	1,496	2,000	628	2,000	-	0.0%
138	Telephone Allowance	300	275	300	125	300	-	0.0%
139	Payroll Taxes & Benefits	304	285	175	58	175	-	0.0%
140	Vet, Kennel, Impound Expenditures	700	25	700	30	700	-	0.0%
141	Supplies	300	156	300	216	300	-	0.0%
142	Travel	100	34	100		100	-	0.0%
143	Total Animal Control Officer	3,200	2,271	3,575	1,057	3,575	-	0.0%
144	PURCHASED SERVICES							
145	Chittenden County Sherriff	16,800	17,460	16,800	6,554	34,000	17,200	102.4%
146	Dispatch Service	-	-	0	-	0	-	0.0%
147	Total Purchased Services	16,800	17,460	16,800	6,554	34,000	17,200	102.4%
148	SAFETY APPROPRIATIONS							
149	Essex Rescue	11,745	11,745	11,745	5,873	11,745	-	0.0%
150	Underhill Jericho Fire Department	214,074	214,074	230,000	115,000	244,777	14,777	6.4%
151	CUSI	5,589	5,589	5,599	2,800	5,737	138	2.5%
152	Total Safety Appropriations	231,408	231,408	247,344	123,672	262,259	14,915	6.0%
153	HEALTH							
154	Public Health Officer	1,197	1	1,200	11	200	(1,000)	-83.3%
155	Well Monitoring	7,870	9,451	7,915	4,934	8,330	415	5.2%
156	Visiting Nurse Association	7,580	7,580	7,800	3,900	7,580	(220)	-2.8%
157	Total Health	16,647	17,032	16,915	8,845	16,110	(805)	-4.8%
158	TOTAL PUBLIC SAFETY	268,055	268,171	284,634	140,128	315,944	31,310	11.0%
159	RECREATION							
160	Salaries	4,043	-	-	-	-	-	0.0%
161	Payroll Taxes & Benefits (workers comp)	574	230	-	-	-	-	0.0%
162	Grounds/Pond Maintenance	4,000	437	2,000		12,000	10,000	500.0%
163	Supplies	2,020	9,864	2,000	2,130	2,000	-	0.0%
164	Total Recreation	10,636	10,531	4,000	2,130	14,000	10,000	250.0%

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165	PLANNING & ZONING				-	-		
166	Salaries	50,975	53,622	56,100	28,035	57,222	1,122	2.0%
167	Salaries: Ins Opt Out	-		-		-	-	0.0%
168	Payroll Taxes & Benefits	27,939	25,098	23,323	11,351	26,510	3,187	13.7%
169	Training & Development	1,031	391	1,031	60	1,031	-	0.0%
170	Legal and Professional Fees	7,250	11,498	8,000	4,976	13,000	5,000	62.5%
171	Mapping	2,000	-	2,000		2,000	-	0.0%
172	Advertising/Printing	3,500	3,252	3,500	989	3,500	-	0.0%
173	CC Regional Planning Dues	4,469	4,469	4,471	4,471	4,471	-	0.0%
174	Supplies, Postage, Tech Expenditures	1,750	241	1,750	460	1,750	-	0.0%
175	Travel	550	-	550		550	-	0.0%
176	Total Planning & Zoning	99,464	98,571	100,725	50,341	110,034	9,309	9.2%
177	CULTURAL SERVICES							
178	Underhill Jericho Library	104,880	104,880	110,831	55,416	111,900	1,070	1.0%
179	Total Cultural Services	104,880	104,880	110,831	55,416	111,900	1,070	1.0%
180	GENERAL SELECT BOARD APPROPRIATIONS							
181	Local Agreement	105,000	84,771	90,000	79,971	80,000	(10,000)	-11.1%
182	Energy Committee	500	-	500		4,000	3,500	700.0%
183	Cemetery Fund	2,800	3,800	2,500	1,250	2,500	-	0.0%
184	Memorial Day	350	353	350		350	-	0.0%
185	VACD & FPF	200	200	200	50	200	-	0.0%
186	GMT Bus Route	14,420	14,420	14,997	14,997	15,597	600	4.0%
187	Conservation	500	518	500		3,500	3,000	600.0%
188	Mount Mansfield Community Television	-	-	1,250	625	1,250	-	0.0%
189	Total General Appropriations	123,770	104,062	110,297	96,893	107,397	(2,900)	-2.6%
190	REGIONAL SERVICE APPROPRIATIONS							
191	Winooski Nat'l Resources	500	500	500	250	500	-	0.0%
192	Jericho Underhill Park	17,218	17,218	17,218	8,609	21,058	3,840	22.3%
193	Chittenden County Tax	19,000	17,589	20,000	17,535	17,577	(2,423)	-12.1%
194	Total Regional Service Appropriations	36,718	35,307	37,718	26,394	39,135	1,417	3.8%
195	SOCIAL SERVICE APPROPRIATIONS							
196	Steps to End Violence	675	675	675	338	700	25	3.7%
197	Child Care Resources & VT Assoc for Blind	200	200	200	50	200	-	0.0%
198	COTS	500	500	500	250	500	-	0.0%
199	Local Food Shelf	600	600	600	300	600	-	0.0%
200	American Red Cross	1,000	1,000	1,000	500	1,000	-	0.0%
201	Mills River Farmers market	-	-	-	500	1,000	1,000	0.0%
202	Howard Mental Health	900	900	900	450	900	-	0.0%
203	Senior Citizens	1,250	1,250	1,250	625	1,250	-	0.0%
204	CVA On Aging	1,000	1,000	1,000	500	1,250	250	25.0%
205	VCIL	200	200	200	100	200	-	0.0%
206	Total Social Service Appropriations	6,325	6,325	6,325	3,613	7,600	1,275	20.2%
207	NOTES AND BONDS							
208	Construction Bond - Principal	35,000	35,000	35,000	35,000	35,000	-	0.0%
209	Construction Bond - Interest	4,921	4,921	3,000	1,972	1,000	(2,000)	-66.7%
210	Short Term Note - Principal	-	-	-	-	-	-	0.0%
211	Short Term Note - Interest	-	-	-	-	-	-	0.0%
212	Total Bond Redemption	39,921	39,921	38,000	36,972	36,000	(2,000)	-5.3%
213	CAPITAL EXPENDITURES							
214	School House Restoration	-	32,223	-	-	-	-	0.0%
215	Town Hall	-	-	33,000	25,216	15,000	(18,000)	-54.5%
216	TOTAL CAPITAL PURCHASES	-	32,223	33,000	25,216	15,000	(18,000)	-54.5%
217	TOTAL GENERAL EXPENDITURES	1,199,508	1,168,836	1,222,201	676,320	1,263,102	40,900	3.3%

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218	HIGHWAY							
219	SALARY AND BENEFITS							
220	Salaries	217,840	209,766	224,225	100,907	228,482	4,257	1.9%
221	Salaries - Part Time	11,238	11,510	11,000	6,134	11,000	-	0.0%
222	Salaries - Insurance Opt Out	9,263	-	0		9,263	9,263	0.0%
223	Payroll Taxes & Benefits	100,675	112,586	90,108	48,140	74,521	(15,587)	-17.3%
224	Training	200	30	200		200	-	0.0%
225	Total Salary and Benefits	339,215	333,892	325,533	155,181	323,466	(2,067)	-0.6%
226	CONTRACTORS AND OUTSIDE LABOR							
227	Tree & Brush Removal	7,500	23,450	15,000	13,400	24,000	9,000	60.0%
228	Culvert Maintenance	5,000	3,690	3,000	990	4,000	1,000	33.3%
229	Contractors & Outside Labor	10,000	21,210	10,000	35,445	30,000	20,000	200.0%
230	Contractors - Misc	16,200	15,040	10,000	13,028	28,000	18,000	180.0%
231	Professional/Technical Services	2,000	2,000	30,000	14,375	42,000	12,000	40.0%
232	Total Contractors Services (prior year CO)	40,700	65,390	68,000	77,238	128,000	60,000	88.2%
233	OTHER PURCHASED SERVICES							
234	Building & Grounds Maintenance	9,800	9,707	20,000	2,219	13,000	(7,000)	-35.0%
235	Heavy Equipment Maintenance	15,000	14,921	15,000	1,719	15,000	-	0.0%
236	Dump Truck Maintenance	50,000	48,699	45,000	9,535	50,000	5,000	11.1%
237	Small Equipment Maintenance	3,000	2,281	3,000	782	3,000	-	0.0%
238	Vehicle Maintenance	2,500	2,153	3,000	5,815	500	(2,500)	-83.3%
239	Equip and Vehicle Rental	2,000	104	2,000	955	2,000	-	0.0%
240	Insurance-Vehicle,Property,Casualty	12,923	11,934	13,591	2,784	14,500	909	6.7%
241	Telephone	2,700	1,888	2,600	1,029	2,000	(600)	-23.1%
242	Total Other Purchased Services	97,923	91,687	104,191	24,839	100,000	(4,191)	-4.0%
243	GENERAL SUPPLIES							
244	Shed/Office Supplies	4,000	8,172	4,500	2,481	6,000	1,500	33.3%
245	Small Tools	2,000	2,298	2,000	2,568	2,000	-	0.0%
246	Small Equipment	1,000	-	1,000		1,000	-	0.0%
247	Total General Supplies	7,000	10,470	7,500	5,048	9,000	1,500	20.0%
248	ENERGY							
249	Heating Fuel	6,000	6,091	6,500	988	6,500	-	0.0%
250	Gas/Oil/Fuel	50,000	58,727	55,000	23,117	45,000	(10,000)	-18.2%
251	Total Energy	56,000	64,818	61,500	24,105	51,500	(10,000)	-16.3%
252	ROAD MATERIALS							
253	Gravel	65,000	66,527	65,000	53,467	70,000	5,000	7.7%
254	Chloride	14,000	20,946	17,000	20,030	20,000	3,000	17.6%
255	Salt	43,000	55,131	48,000	18,902	50,000	2,000	4.2%
256	Sand	75,000	72,572	75,000	74,039	80,000	5,000	6.7%
257	Stone	15,000	20,547	15,000	6,938	15,000	-	0.0%
258	Total Road Materials	212,000	235,723	220,000	173,375	235,000	15,000	6.8%
259	OTHER EXPENSES							
260	Roadside Maintenance	18,000	19,205	18,000	13,021	19,000	1,000	5.6%
261	Sidewalk Maintenance	2,500	2,975	4,000	1,190	3,000	(1,000)	-25.0%
262	Travel & Hauling	250	218	250	61	50,250	50,000	20000.0%
263	Electricity	4,000	4,426	3,600	1,778	3,600	-	0.0%
264	Bridges Culverts Guardrails	25,000	26,145	25,000	12,798	25,000	-	0.0%
265	Traffic Control Materials	16,400	18,049	21,782	12,011	16,000	(5,782)	-26.5%
266	Pavement Repair & Retreatment	133,000	122,347	120,000	119,429	385,400	265,400	221.2%
267	Total Other Expenses	199,150	193,365	192,632	160,288	502,250	309,618	160.7%

TOWN OF UNDERHILL - FY2021 BUDGET

Line	Category	FY 2019		FY 2020		FY 2021		
		Budget	Actual	Budget	Thru 12/31/19 Actual	Proposed Budget	Change Inc/(Dec)	% Change
268	NOTES							
269	Highway Equipment - Principal	86,980	86,980	86,980	55,980	54,980	(32,000)	-36.8%
270	Highway Equipment - Interest	6,136	6,070	6,746	1,959	2,000	(4,746)	-70.4%
271	Total Notes	93,116	93,050	93,726	57,939	56,980	(36,746)	-39.2%
272	CAPITAL EXPENDITURES							
273	Building Improvement	-	-	-		25,000	25,000	0.0%
274	Vehicles & Equipment	-	32,200	-		70,000	70,000	0.0%
275	Infrastructure - Sidewalk	354,325	2,495	351,830	15,385	352,000	170	0.0%
276	Infrastructure - Roads	269,000	103,386	20,000	1,250	1,016,000	996,000	4980.0%
277	TOTAL CAPITAL PURCHASES	623,325	138,081	371,830	16,635	1,463,000	1,091,170	293.5%
278	TOTAL HIGHWAY EXPENDITURES	1,668,430	1,226,476	1,444,912	694,648	2,869,196	1,424,285	98.6%
279	TOTAL EXPENDITURES	2,867,938	2,395,312	2,667,113	1,370,968	4,132,298	1,465,185	54.9%

The firm of A.M.Peisch & Company, LLP was engaged to audit the financial statements of the Town of Underhill for the fiscal year ended June 30, 2019.

Copies of the audit report are on file at the Town Office and can be obtained on the Town Website at www.underhillvt.gov.

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

Taxable Grand List - Estimate for FY2020	\$3,935,000	\$39,350 = \$0.01 on the Tax Rate
Total Municipal Taxes	\$1,967,401	Municipal tax bill for a \$250,000 property = \$1,250.00
Tax Rate per \$100 value	\$0.5000	Local Agreement (.0203) for a \$250,000 property = \$50.75
		Total Tax Bill (.5203) for a \$250,000 property = \$1,300.75