

TOWN OF MOUNT HOLLY
PROPOSED BUDGET AND COMPARASION

REVENUES:	PRIOR YEAR		CURRENT	PROPOSED
	ACTUAL	BUDGET	BUDGET	BUDGET
	<u>2019/20</u>	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>
GENERAL FUND REVENUES:				
Interest Income	14,142	1,800	7,000	3,000
Interest on Delinquent Taxes	8,500	7,000	7,000	7,000
Forestry Receipts	9,584	8,500	8,500	9,000
State Property Taxes	12,121	12,300	12,100	12,000
Railroad Taxes	845	500	500	800
State Reappraisal Fund	10,379	10,200	10,400	10,400
State EEGL Study Payment	1,221	1,200	1,200	1,200
Licenses	995	1,200	1,200	1,000
Subdivision Fees	600	600	600	600
Building Registration Fees	615	500	500	750
Miscellaneous	355	300	300	300
Current Use Program Fee	2,010	0	0	0
Prior Year Expense Refund	3,478	0	0	0
Current Use Program Payment	<u>50,943</u>	<u>47,000</u>	<u>47,000</u>	<u>50,000</u>
Total General Fund Revenues	\$115,788	\$ 91,100	\$ 96,300	\$ 96,050
SOLID WASTE REVENUES:				
Solid Waste Label Sales	\$ 30,834	\$ 24,000	\$ 28,000	\$ 28,000
Recyclables	<u>252</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Solid Waste Revenue	\$ 31,086	\$ 24,000	\$ 28,000	\$ 28,000
HIGHWAY FUND REVENUES:				
General State Aid	\$118,849	\$115,000	\$116,000	\$118,000
Advance FEMA Receipts	39,109	0	0	0
Inter Municipal Reimbs.	5,700	5,700	5,900	6,150
Permits & Miscellaneous	<u>280</u>	<u>100</u>	<u>100</u>	<u>200</u>
Total Highway Revenues	\$163,938	\$120,800	\$122,000	\$124,350
TOTAL NON-TAX REVENUES	\$310,812	\$235,900	\$246,300	\$248,400
OTHER FUNDING SOURCES:				
Transfer from Records Fund	\$ 4,252	\$ 0	\$ 3,000	\$ 2,000
RCSWD Distribution	4,103	0	0	0
Additional Surplus Applied	0	0	54,200	24,000
Fund Balance Carryover	<u>0</u>	<u>36,000</u>	<u>30,910</u>	<u>31,000</u>
Total Other Funding	\$ 7,818	\$ 36,000	\$ 36,000	\$ 57,000
TO BE RAISED BY PROPERTY TAX	<u>\$1,085,803</u>	<u>1,086,685</u>	<u>1,031,765</u>	<u>1,053,075</u>
TOTAL REVENUE, PROPERTY TAX				
& OTHER FUNDING SOURCES	\$1,405,420	1,358,585	1,366,895	1,358,475

TOWN OF MOUNT HOLLY
PROPOSED BUDGET AND COMPARASION

GENERAL FUND EXPENSES:	PRIOR YEAR		CURRENT	PROPOSED
	ACTUAL	BUDGET	BUDGET	BUDGET
	<u>2019/20</u>	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>
SALARIES & COMPENSATION:				
Town Clerk	\$ 36,920	\$ 36,920	\$ 37,960	\$ 38,740
Town Treasurer	28,730	28,730	29,770	30,550
Select Board Compensation	1,500	1,500	1,500	1,500
Select Board Admin. Asst.	9,360	10,500	11,000	14,000
Auditors	935	1,000	1,000	1,000
Listers	12,944	16,500	16,500	16,500
Assistant Clerks	2,709	3,100	3,100	3,100
Assistant Treasurer	1,064	1,150	1,250	1,250
Planning Comm. Clerk	0	3,000	2,000	3,000
Administrative Officer	0	0	0	1,000
Health Officer	800	800	800	800
Fire Warden	400	400	400	400
Animal Control Officer	3,000	3,000	3,000	3,000
Constable	1,200	1,200	1,200	1,200
Total Salaries & Comp.	\$ 99,562	\$107,800	\$109,480	\$116,040
OPERATING EXPENSES:				
Town Officer Expenses	\$ 545	\$ 600	\$ 700	\$ 700
Constable Expenses	0	500	500	500
Select Board Expenses	1,491	1,400	1,400	1,400
Listing Expenses	3,233	3,800	5,500	5,500
Appraisal Service	7,875	7,000	7,500	9,000
Computer & Copier Expenses	1,854	3,500	3,500	3,000
Property Mapping	0	500	500	500
Parcel Mapping	5,400	0	3,600	0
Town Office Supplies & Exps.	12,166	10,000	11,000	11,000
Tax Billing & Collection	1,916	2,000	2,000	2,000
Meetings, Notices & Reports	2,594	6,000	7,000	5,000
Outside Audit Service	0	9,500	9,800	10,000
Legal & Professional Services	3,956	3,000	4,500	4,500
Planning Commission Expense	31	750	500	750
Conservation Commission Exp.	0	0	0	500
Insurance	15,433	20,000	20,000	22,000
Workers Compensation	16,191	15,000	16,000	15,000
Employee Benefits - General	16,990	22,000	20,000	20,000
Employee Benefits - Highway	75,460	88,000	85,000	84,000
Animal Control Expense	408	500	500	500
Cemetery Upkeep	860	1,000	4,000	4,000
Star Lake Expense	2,955	3,000	3,200	3,200
Rutland Regional Plan. Comm.	975	1,000	1,000	1,000
Dues & Memberships	2,504	2,500	2,500	2,600
Misc. General Fund Expense	137	100	100	100
Rutland County Tax	<u>21,638</u>	<u>22,000</u>	<u>23,500</u>	<u>24,000</u>
Total Operating Expense	\$194,612	\$223,650	\$233,800	\$230,750

TOWN OF MOUNT HOLLY
PROPOSED BUDGET AND COMPARASION

GENERAL FUND EXPENSES: CONTINUED	PRIOR YEAR ACTUAL <u>2019/20</u>	BUDGET <u>2019/20</u>	CURRENT BUDGET <u>2020/21</u>	PROPOSED BUDGET <u>2021/22</u>
SOLID WASTE MANAGEMENT EXPENSE:				
Disposal & Hauling Expense	\$51,732	\$ 50,000	\$ 53,000	\$ 55,000
Attendants	15,454	15,500	15,800	16,100
Employee FICA Expense	1,182	1,200	1,200	1,250
Utilities & Supplies	1,032	1,200	1,200	1,200
Maintenance	0	1,500	1,500	1,500
Administration & Telephone	1,477	1,200	1,200	1,400
Site Improvements	2,615	500	500	500
Equipment Replacement Fund	<u>2,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Total Solid Waste Management	\$75,492	\$ 72,100	\$ 75,400	\$ 77,950
OTHER ITEMS:				
Garage Bond Principal	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Garage Bond Interest Exp.	14,718	14,800	13,750	12,800
Records Fund Expense	4,252	0	0	0
Cott System Expense	0	0	0	2,000
One Time LMHUUSD Allocation	11,000	11,000	0	0
Reappraisal Reserve Fund	5,278	5,100	10,400	10,400
Property Tax Adjustments	909	2,000	2,000	2,000
Discount on Taxes	<u>154,902</u>	<u>147,000</u>	<u>152,000</u>	<u>156,000</u>
Total Other Items	\$221,059	\$209,900	\$208,150	\$213,200
 Total General Fund	 \$590,725	 \$613,450	 \$626,830	 \$637,940
OTHER ARTICLES:				
Town Asset/Equipment Fund	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
Grader Lease Payment Fund	30,858	30,850	26,430	0
Mount Holly Vol. Fire Dept.	55,500	55,500	53,500	53,500
Fire Vehicle Replacement Fund	45,000	45,000	45,000	45,000
Mount Holly Vol. Rescue Squad	15,000	15,000	15,000	15,000
Rescue Squad Equip./Amb. Fund	15,000	15,000	15,000	15,000
Mount Holly Town Library	12,000	12,000	12,000	12,000
Mt. Holly Comm. Hist. Museum	0	0	2,500	2,500
Mount Holly Chit Chat	2,000	2,000	2,000	2,000
Social Services	9,385	9,385	9,235	9,235
Black River Area Comm. Coalition	3,000	3,000	3,000	3,000
After School Program	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>
Total Other Articles	\$259,243	\$259,235	\$255,165	\$228,735

TOWN OF MOUNT HOLLY
PROPOSED BUDGET AND COMPARASION

HIGHWAY FUND EXPENSES:	PRIOR YEAR		CURRENT	PROPOSED
	ACTUAL	BUDGET	BUDGET	BUDGET
	<u>2019/20</u>	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>
HIGHWAY OPERATING EXPENSES:				
Summer Road Labor	\$ 72,613	\$ 70,500	\$ 75,000	\$ 78,000
Summer Road Material	44,599	60,000	55,000	55,000
Summer Road Outside Service	17,698	36,000	32,000	28,000
State MRGP Permit Fee	1,350	2,000	2,000	1,700
Winter Road Labor	75,170	71,500	75,000	76,000
Winter Road Material	54,828	75,000	65,000	63,000
Winter Material Hauling	11,456	0	10,000	14,000
Winter Road Outside Service	900	2,000	2,000	2,000
Retreatment	85,569	75,000	75,000	75,000
Special - RR Crossing	7,880	0	0	0
Equipment Repair & Maint.	17,420	25,000	25,000	25,000
Garage Maint. & Utilities	8,923	8,000	8,000	8,500
Purchased Tools/Equipment	632	800	800	5,000
Garage Boiler Replacement	6,798	0	0	0
Fuels	26,883	36,000	36,000	34,000
Supplies & Miscellaneous	6,358	7,500	7,500	7,500
Road Lighting	595	600	600	600
Road Signs	600	1,000	1,000	1,000
Highway Operating Exp.	\$440,272	\$470,900	\$469,900	\$474,300
Ditch Bank Mower	11,500	0	0	0
Culvert Repair Fund	10,000	10,000	10,000	10,000
Bridge Repair Fund	5,000	5,000	5,000	7,500
Total Highway Operations	\$466,772	\$485,900	\$484,900	\$491,800
Total General and Highway				
Fund Budgeted Expenses	\$1,316,740	\$1,358,585	\$1,366,895	\$1,358,475

SUMMARY TO BE VOTED BY AUSTRALIAN BALLOT

		BUDGETED <u>EXPENSES</u>	BUDGETED <u>REVENUES</u>	PROPERTY <u>TAXES</u>
General Fund	-Art 3A	\$637,940	\$181,050	\$456,890
Highway Fund	-Art 3B	491,800	124,350	367,450
Asset / Equipment Fund	-Art 4	65,000	0	65,000
Mt Holly Vol. Fire Dept.	-Art 5	98,500	0	98,500
Mt Holly Vol. Rescue Squad	-Art 6A	15,000	0	15,000
Rescue Squad Sinking Fund	-Art 6B	15,000	0	15,000
Mount Holly Town Library	-Art 7	12,000	0	12,000
Mount Holly Chit Chat	-Art 8	2,000	0	2,000
Social Service Requests	-Art 9	9,235	0	9,235
Black River Area Comm Coalition	-Art 10	3,000	0	3,000
After School Program	-Art 11	6,500	0	6,500
Mt. Holly Comm. Hist. Museum	-Art 13	2,500	0	2,500
Total To Be Voted		<u>1,358,475</u>	<u>305,400</u>	<u>1,053,075</u>