

Acct. #	Acct. Description	Budget FY11	Spent FY11	Budget FY12	Spent FY12	Proposal FY13	Spent FY13 YTD	Proposal FY14	Notes
6110	Selectboard		\$ 3,600	\$ 5,400	\$ 3,600	\$ 5,400	\$ 600	\$ 5,400	
6111	Bookkeeper		\$ 667	\$ 1,000	\$ -	\$ -	\$ -	\$ -	
6112	Selectboard Secretary		\$ 1,800	\$ 1,800	\$ 1,725	\$ 2,000	\$ 450	\$ 2,000	
6120	Town Clerk		\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 7,500	\$ 18,000	
6121	Town Clerk Assistant		\$ 1,177	\$ 3,275	\$ 1,296	\$ 3,275	\$ 540	\$ 2,520	Assumes 2.5 day/month at 7 hrs each
6130	Listers, Regular		\$ 14,496	\$ 12,000	\$ 20,992	\$ 26,000	\$ 5,720	\$ 21,000	12/1 update--decided to do level funding based on FY12 actuals, which is 8 hrs per week per person. (Orig. 10 hrs per person, per week.)
6140	Planning Comm. Sec'y		\$ 1,008	\$ 850	\$ 669	\$ 850	\$ -	\$ 850	
6150	Irene Project Manager (WAS EOC Project Manager)			\$ -	\$ 12,206		\$ 1,800	\$ 5,400	Need to capture reimbursement somewhere
6151	Irene Procurement Officer (WAS EOC Procurement Manager)			\$ -	\$ 8,600		\$ 1,856	\$ -	Temp. position closed
6152	EOC Emergency Operations Center				\$ 5,898				
6153	EOC Emg Op Center Overtime				\$ 2,007				
6154	EOC Logistics Fire				\$ 925				
6155	EOC Logistics				\$ 2,271				
6160	Auditors		\$ 3,500	\$ 2,500	\$ 2,500	\$ 3,500		\$ 3,500	
6170	Town Procurement Officer				\$ 192		\$ 456	\$ -	Temp. position closed
6100 Total	Wages	\$ 49,000	\$ 44,248	\$ 44,825	\$ 80,881	\$ 59,025	\$ 58,670	\$ 58,670	
6210	Conferences/Training		\$ 480	\$ 1,000	\$ 1,682	\$ 1,000	\$ 165	\$ 660	
6220	Health Insurance		\$ -	\$ 10,242	\$ -	\$ 11,625		\$ 11,625	1937.56/mo family* 6 mo. Place for possible surplus
6240	Retirement		\$ 720	\$ 1,000	\$ 720	\$ 700	\$ 300	\$ 720	Four percent of salary for each employee
6200 Total	Employee Benefits	\$ 17,400	\$ 1,200	\$ 12,242	\$ 2,402	\$ 13,325	\$ 13,005	\$ 13,005	
9710	Medicare								
9720	FICA								
9700 Subtotal Town	Payroll Exp--Soc. Sec.- Town	\$ 4,000	\$ 8,266	\$ 7,500	\$ 7,297	\$ 7,500	\$ 7,500	\$ 7,500	Sec.) Total for town:
6251	Repairs & Maintenance		\$ 2,708	\$ 1,500	\$ 688	\$ 1,000	\$ 701	\$ 1,000	Copiers, NEMRC (580 annual); FY2013 - Modem fix
6252	Telephone		\$ 941	\$ 1,000	\$ 952	\$ 1,000	\$ 404	\$ 900	Consider plan with voicemail when busy
6253	Dues & Subscriptions		\$ 3,967	\$ 4,500	\$ 4,515	\$ 4,100	\$ 2,733	\$ 4,500	4022 so far this year, annual. Professional Association dues & Sub to NEMRC (computer back up), Marshall & Swifts cost tables: VLCT dues (FY actual 1518); Windham Regional Commission dues. 12/1-- Increased after researching last year's expenditures.
6254	Ad & Legal Notices		\$ 293	\$ 250	\$ 572	\$ 250	\$ 870	\$ 1,200	
6255	Office Supplies		\$ 3,383	\$ 3,700	\$ 2,309	\$ 3,500	\$ 780	\$ 3,000	12/1: Confirmed to keep at 3K; new shelving is requested

6256	Listers Supplies (& Mileage)		\$ 1,092	\$ 1,500	\$ 1,743	\$ 2,000	\$ 349	\$ 3,500	12/1/2012: Listers request 1-2 new computers at about \$600-800. (Note: software is not likely to be included for this price.) One for highway.
6259	Planning Comm. Supplies		\$ 12	\$ 250	\$ -	\$ 350	\$ 16	\$ 9,000	Municipal Planning Grant est. 8,000
6260	Selectboard Supplies & Mileage		\$ 829	\$ 1,500	\$ 1,502	\$ 1,500	\$ 430	\$ 2,000	
6261	Planning Comm. Exp.				\$ 5				
626X	Internet Service Provider		\$ -	\$ 800	\$ -	\$ 850		\$ 946	Need to ask Patty to add account. Includes tokens
6262	EOC Emergency Supplies & Exp			\$ -	\$ 2,762		\$ 169	\$ 2,000	For FY14, town portion of grants to improve EOC Internet
6263	Ads & Legal Notices - SRA (Irene)				\$ 272		\$ 1,999	\$ 500	Est. for audit legal notices
6250 Total	Town Office Expenses	\$ 17,500	\$ 13,225	\$ 15,000	\$ 15,320	\$ 14,550		\$ 28,546	
6271	Street Lights	\$ 2,000	\$ 1,770	\$ 1,800	\$ 1,884	\$ 2,000	\$ -	\$ 2,000	1887.63
6272	Dog Kennel Expenses		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6274	Stray Dogs (WCHS)		\$ 75	\$ 500	\$ -	\$ 500	\$ -	\$ 500	*why called out in proposed budget in town report? Collapse
6270 Total	Town Expenses	\$ 2,000	\$ 1,845	\$ 2,300	\$ 1,884	\$ 2,500		\$ 2,500	
6320	Legal Services		\$ 2,135	\$ 4,000	\$ 2,775	\$ 4,000	\$ 712	\$ 3,500	
6330	Internet Services / Computer Service		\$ 1,090	\$ 300	\$ 1,454	\$ 500	\$ 300	\$ 1,000	970
6340	Law Enforcement		\$ 6,171	\$ 6,000	\$ 5,016	\$ 6,000	\$ 2,567	\$ 6,000	
6300 Total	Professional Services	\$ 16,000	\$ 9,396	\$ 10,300	\$ 9,245	\$ 10,500		\$ 10,500	
6410	Moderator		\$ 200	\$ 300	\$ 200	\$ 300		\$ 300	
6420	Ballot Clerks		\$ 1,296	\$ 450	\$ 432	\$ 1,300		\$ 450	1296
6425	Town Meeting Expense - Misc		\$ 22		\$ -			\$ -	
6430	Printing		\$ 1,421	\$ 1,500	\$ 2,301	\$ 1,500		\$ 1,500	
6435	Town Meeting Postage		\$ 619	\$ 900	\$ 687	\$ 1,000		\$ 1,040	
6440	Special Town Meeting Expense		\$ 124		\$ 97			\$ -	Special Election not needed for operating bond.
6400 Total	Town Meeting Expense	\$ 3,500	\$ 3,681	\$ 3,150	\$ 3,717	\$ 4,100		\$ 3,290	
6450	Bridges - Other				\$ 64				
6452	Bridge Construction								
6453	Bridge Maintenance		\$ 2,291	\$ 10,000	\$ 3,657	\$ 10,000	\$ 1,026	\$ 30,000	Grant: \$175K, We will pay 10%. Reserve fund: 25000 (FY11)
6454	Bridge Construction - SRA				\$ 188,967				
6450 Total	Bridges	\$ -	\$ 2,291	\$ 10,000	\$ 192,668	\$ 10,000	\$ 1,026	\$ 30,000	
6572	<Cemetery> Equipment Rental		\$ 1,032	\$ 2,500	\$ 2,500	\$ 2,500		\$ 2,500	2000
6573	<Cemetery> Wages		\$ 1,130	\$ 2,500	\$ 2,500	\$ 2,500		\$ 2,500	2200
6574	<Cemetery> Wages - Per Diem		\$ 30						
6570 Total	Cemeteries	\$ 3,000	\$ 2,192	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	Talk to Patty. Is the amt we budgeted shifted to their account? SB budget would indicate so, but this is what was spent.
6610	Dispatching Fees		\$ 9,278		\$ 10,712	\$ 10,750	\$ 10,674	\$ 10,750	Estimate from Keene Mutual Aid in December
6620	Special UL Fuel					\$ 600	\$ 1,335	\$ 1,335	
6630	Fire Company Fees	\$ 4,366	\$ 665		\$ 680	\$ 1,000	\$ 700	\$ 700	
6640	Equipment & Gear						\$ 663	\$ 650	
6600 Total	Halifax Fire Company	\$ 14,000	\$ 9,943	\$ 14,000	\$ 11,392	\$ 12,350	\$ 13,372	\$ 13,435	
6710	WSWMD	\$ 11,000	\$ 10,242	\$ 10,360	\$ 10,360	\$ 10,360	\$ 2,365	\$ 8,800	

6720	Landfill Closure	\$ 4,000	\$ 2,628	\$ 4,000	\$ 6,015	\$ 3,000		\$ 3,000	2324
6730	Other				\$ 50			\$ -	Green Up Day now part of Other Services warned separately
6740	Storm Debris Removal (SRA)				\$ 13,800	\$ 11,192	\$ 3,000		Potential ongoing debris issues
6700 Total	Environmental Expenses	\$ 15,000	\$ 12,871	\$ 14,360	\$ 30,225	\$ 13,360	\$ 13,557	\$ 14,800	
6751	County Tax		\$ 7,381	\$ 8,000	\$ 7,211	\$ 8,000	\$ 6,022	\$ 7,000	
6753	Short Term Interest (Irene)						\$ 16,186	\$ 12,500	Est. for interest. Confirm with Patty
6754	Vt Education Property Tax			\$ -					Confirmed with Lewis, no budget needed
6755	Property Tax Refunds			\$ -					Confirmed with Lewis, no budget needed
6750 Total	Taxes and Interest	\$ 10,000	\$ 7,381	\$ 8,000	\$ 7,211	\$ 8,000	\$ 22,208	\$ 19,500	
6810	Utilities		\$ 2,640	\$ 4,000	\$ 2,829	-			Zero out
6820	Rent		\$ 1	\$ 1	\$ 1	\$ 10,000		\$ 10,000	Needs to be upped to 10k
6830	Bond Payment		\$ 4,280	\$ 4,140	\$ 4,140	\$ -			Zero out
6800 Total	Town Share of School Exp.	\$ 10,000	\$ 6,921	\$ 8,141	\$ 6,970	\$ 10,000	\$ -	\$ 10,000	
6851	Empl. Practices Liability		\$ 939		\$ 1,435	\$ 1,323	\$ 387	\$ 1,435	Ask Lewis / PACIF / VLCT if we get new estimates. Based on FY12 actuals.
6852	Public Official Liability		\$ 1,135		\$ 1,572	\$ 1,462	\$ 420	\$ 1,572	
6853	Workers Comp		\$ 7,386		\$ 10,737	\$ 10,000	\$ 2,326	\$ 10,737	
6854	Property & Casualty		\$ 7,341		\$ 11,161	\$ 10,317	\$ 2,966	\$ 11,161	
6855	Unemployment Insurance		\$ 3,814		\$ 1,310	\$ 1,323	\$ 192	\$ 1,310	
6857	VLCT-Property & Casualty/EMT		\$ 668		\$ 950	\$ 884	\$ 254	\$ 950	
6850 Total	Insurance	\$ 22,500	\$ 21,283	\$ 25,000	\$ 27,164	\$ 25,309	\$ 6,545	\$ 27,164	
6910	Service Charges				\$ 15				
6920	Returned Check Fees				\$ 30				
6930	Late Fees and Finance Charges				\$ 36				
6945	Bank Charges and Fees						\$ 1		
6900 Total	Bank Charges and Fees				\$ 81			\$ 100	Prob. part of variance issue
6000 Total	Selectboard Account	\$ 183,900	\$ 144,743	\$ 179,818	\$ 401,475	\$ 195,519	\$ 56,706	\$ 244,010	
Total 7475	Supplementary Road Assistance (Estimated Irene bond interest; audit)	\$ -	\$ -	\$ -		\$ 21,395		\$ 58,000	(.03 tax inc was about 38K); current year and future year audit at 10K
7390	Garage Bond Interest		\$ 3,218						
7390	Garage Bond Payment		\$ 15,000						
6550 Total	Garage Bond* (see Highway also)		\$ 18,218						
	Municipal Subtotal	\$ 183,900	\$ 162,961	\$ 179,818		\$ 216,914		\$ 302,010	
Incomes against expenses	Paid by Eames Fund	\$ 4,000	\$ 3,500	\$ 4,000		\$ 3,500			
	Fees & Interest Earned	\$ 13,000	\$ 28,048	\$ 17,000		\$ 28,000			5622,5611,5230,5240
	Total Municipal	\$ 166,900	\$ 131,413	\$ 158,818		\$ 185,414		\$ 302,010	
	Highway Dept. Total (from other pg)	\$ 576,400	\$ 523,771	\$ 687,825		\$ 703,918		\$ 563,765	
Raise & Appropriate	Total SB and Highway	\$ 743,300	\$ 655,184	\$ 846,643		\$ 889,332		\$ 865,774	5.0%