

Selectboard Proposed Budget FY16 (June 30, 2015-July 1, 2016)

Acct. #	Acct. Description	Budget FY13	Spent FY13	Budget FY14	Spent FY14	Budget FY15	YTD FY15	Proposal FY16	Notes
6110	Selectboard	\$5,400	\$5,400	\$5,400	\$4,800	\$5,400	\$600	\$5,400	circle back
6111	Bookkeeper	\$-	\$-	\$-	\$-	\$-	\$-		Position eliminated
6112	Selectboard Secretary	\$2,000	\$2,050	\$2,000	\$2,000	\$2,500	\$500	\$2,500	increase...
6113	Selectboard Administrative Assistant				\$-	\$-	\$-	\$12,000	5824
6120	Town Clerk	\$18,000	\$18,000	\$18,000	\$18,000	\$24,000	\$10,000	\$24,000	Was adjust to 19.23/hr last year with expectation of an adjustment this year also, however no increase for FY16 planned at this point.
6121	Town Clerk Assistant	\$3,275	\$1,320	\$2,520	\$1,749	\$2,520	\$865	\$2,520	Assumes 2.5 day/month at 7 hrs each
6130	Listers, Regular	\$26,000	\$14,312	\$26,000	\$22,638	\$13,000	\$6,016	\$24,960	10 hrs/week
6140	Planning Comm. Sec'y	\$850	\$705	\$850	\$-	\$900	\$1,812	\$1,500	Noting that out of cycle FY expenses in this one, due to illness, but also noting that additional work to finish zoning may be needed.
6150	EOC Project Manager*		\$6,026	\$27,117	\$15,950	\$-	\$-	\$-	Need to capture reimbursement somewhere. 1/19/2013 update: changed rate
6151	EOC Procurement Manager*		\$1,856	\$-	\$-		\$-	\$-	Temp. position closed
6152	EOC Emergency Operations Center*				\$-		\$-	\$-	
6153	EOC Emg Op Center *				\$-		\$-	\$-	
6154	EOC Logistics Fire*				\$-		\$-	\$-	
6155	EOC Logistics*				\$-		\$-	\$-	
6160	Auditors	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$-	\$3,500	
6170	Town Procurement Officer		\$456	\$-	\$-		\$-	\$-	Temp. position closed
6180	Assistant Treasurer		\$1,000		\$1,000	\$1,000	\$-	\$1,000	
6100 Total	Wages*	\$59,025	\$54,625	\$85,387	\$69,637	\$52,820	\$19,793	\$77,380	
6210	Conferences/Training	\$1,000	\$760	\$660	\$1,135	\$1,000	\$337	\$1,000	
6220	Health Insurance	\$11,625		\$11,625	\$-	\$7,368	\$-	\$7,368	1) Update cost, and 2) revisit after Highway discussion
6240	Retirement	\$700	\$720	\$720	\$720	\$1,080	\$400	\$1,080	Four percent of salary for each employee eligible (here, Town Clerk)
6200 Total	Employee Benefits	\$13,325	\$1,480	\$13,005	\$1,855	\$9,448	\$737	\$9,448	
9710	Medicare		\$4,700		\$4,731	\$1,623	\$1,810	\$1,979	Watch formula for reappraisal
9720	FICA		\$20,096		\$20,230	\$6,941	\$7,738	\$4,798	Watch formula for reappraisal
9700 Subtotal	Payroll Exp--Soc. Sec.- Town	\$7,500	\$24,796	\$7,500	\$24,961	\$8,565	\$9,548	\$6,777	Total for town: 24363
6251	Repairs & Maintenance	\$1,000	\$1,565	\$11,000	\$-	\$11,000	\$16,999	\$11,660	Copiers, NEMRC (580 annual); 6840--is the account code being used for Town Office
6252	Telephone	\$1,000	\$995	\$900	\$1,689	\$1,200	\$521	\$1,200	Maintenance with lessor.

									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.
6253	Dues & Subscriptions	\$4,100	\$4,629	\$4,500	\$4,526	\$4,750	\$4,826	\$5,000	
6254	Ad & Legal Notices	\$250	\$1,048	\$1,200	\$861	\$1,200	\$171	\$1,000	
6255	Office Supplies	\$3,500	\$2,436	\$3,000	\$2,229	\$3,500	\$853	\$3,000	For shelving, desk, printer, whiteboard, etc.
6256	Listers Supplies (& Mileage)	\$2,000	\$1,745	\$8,000	\$5,731	\$3,000	\$1,107	\$3,000	
6258	Auditor Supplies			\$-	\$222		\$-		Confirm that mileage goes in here, but wait for their response.
6259	Planning Comm. Supplies	\$350	\$138	\$9,000	\$3,515	\$750	\$65		Printing cost for Zoning
6260	Selectboard Supplies & Mileage	\$1,500	\$1,361	\$2,000	\$1,031	\$2,000	\$-	\$1,500	
6261	Planning Comm. Exp.		\$320		\$589	\$250	\$-		
626X	Internet Service Provider	\$850		\$946		\$1,000	\$-		Put ISP fees under consulting 6330. Remove this line from the budget.
6262	EOC Emergency Supplies & Exp*		\$251	\$2,000	\$95	\$-	\$-	\$-	For FY14, town portion of VY grants to improve EOC Internet
6263	Ads & Legal Notices - SRA*		\$171	\$500	\$-	\$150	\$-	\$-	Est. for audit legal notices
6250 Total	Town Office Expenses*	\$14,550	\$14,237	\$43,046	\$20,488	\$28,800	\$24,542	\$26,360	Increase includes: Town Plan assistance; EOC grant portion; New lister computers; SB expense w/ IRS mileage increases
6271	Street Lights	\$2,000	\$1,945	\$2,000	\$1,874	\$2,000	\$797	\$2,000	1887.63
6272	Dog Kennel Expenses	\$-	\$-	\$-			\$-	\$-	Take this line out also.
6274	Stray Dogs (WCHS)	\$500	\$175	\$500	\$75	\$500	\$200	\$250	*why called out in proposed budget in town report? Collapse
6270 Total	Town Expenses	\$2,500	\$2,120	\$2,500	\$1,949	\$2,500	\$997	\$2,250	Streetlights & Humane Soc. Kennel fees if needed
6310	Accounting Services		\$6,000		\$15,000		\$-	\$-	
6320	Legal Services	\$4,000	\$912	\$3,500	\$566	\$3,500	\$1,099	\$5,000	12/2014 update : Legal fees \$185/hr municipal rate for all type of services
6330	Internet & Computer Services	\$500	\$768	\$1,000	\$426	\$1,000	\$547	\$1,750	WiFi hotspot, Town Website Fees including security; physical consulting when needed; online survey tool subscription
6340	Law Enforcement	\$6,000	\$6,313	\$6,000	\$4,844	\$7,000	\$3,149	\$7,000	
	CDBG Funding (Irene Review)				\$-	\$2,000	\$-	\$-	
6300 Total	Professional Services	\$10,500	\$13,993	\$10,500	\$20,836	\$13,500	\$4,795	\$13,750	
6410	Moderator	\$300		\$300	\$-	\$300	\$-	\$300	
6420	Ballot Clerks	\$1,300	\$1,296	\$450	\$432	\$1,350	\$924	\$864	1296

6425	Town Meeting Expense - Misc			\$-	\$23		\$-	\$150	Mileage for Town Meeting Tune Up
6430	Printing	\$1,500	\$1,688	\$1,500	\$1,159	\$2,000	\$-	\$2,000	We think FY12 spent is higher due to grader purchase
6435	Town Meeting Postage	\$1,000	\$835	\$1,040	\$709	\$1,000	\$-	\$1,000	Upcoming changes
6440	Special Town Meeting Expense		\$529	\$800	\$-		\$-	\$-	
6400 Total	Town Meeting Expense	\$4,100	\$4,348	\$4,090	\$2,324	\$4,650	\$924	\$4,314	
6450	Bridges - Other				\$-		\$-	\$10,000	Branch Rd (Hubbard #15) bridge-lifespan and rough replacement costs. Initial engineering.
6452	Bridge Construction				\$39,723	\$204,500	\$362,009	\$96,000	Reed Hill PO Short Structure: Estimate was 100K-110K. Grant up to \$175K, We will pay 10%. Reserve fund: 14000
6453	Bridge Maintenance	\$10,000	\$20,368	\$30,000	\$3,016	\$-	\$2,574	\$5,000	Guardrail temp fix for Branch Road Bridge. Future: over 5 years for reserve. See above for engineering to consider bridge replacement (Branch road), and bonding. Traffic study.
6454	Bridge Construction - SRA*		\$975,952		\$218,225		\$-	\$-	
6450 Total	Bridges*	\$10,000	\$996,320	\$30,000	\$3,016	\$204,500	\$364,583	\$111,000	Town Report?
6572	<Cemetery> Equipment Rental	\$2,500	\$1,503	\$2,500	\$3,138		\$943		2000
6573	<Cemetery> Wages	\$2,500	\$1,741	\$2,500	\$3,069		\$935		2200
6574	<Cemetery> Wages - Per Diem		\$52		\$-		\$-		
6570 Total	Cemeteries	\$5,000	\$3,296	\$5,000	\$6,207	\$5,000	\$1,878	\$5,000	is shifted to their account.
6610	Dispatching Fees	\$10,750	\$10,674	\$10,875	\$10,856	\$12,250	\$12,241	\$12,250	Actual put in 1/18/2014
6620	Special UnLeaded Fuel	\$600	\$1,335	\$1,335	\$1,174	\$1,335	\$1,191	\$1,335	EMT's are filling new vehicle there
6630	Fire Company Fees	\$1,000	\$700	\$700	\$1,729	\$700	\$725	\$1,000	Dues to VLCT. Capped at \$1K CY2105
6640	Equipment & Gear	\$-	\$663	\$650	\$-	\$-	\$-	\$-	Usually for forest fire
	Contracted Ambulance Services				\$-	\$16,500	\$-	\$15,510	14500 for DVR, 1K to Rescue and 1K of buffer
6600 Total	Halifax Fire Company & Ambulance	\$12,350	\$13,372	\$13,560	\$13,759	\$30,785	\$14,157	\$30,095	
6710	WSWMD	\$10,360	\$6,599	\$8,750	\$8,706	\$9,527	\$6,947	\$10,060	533 increase from last year
6720	Landfill Closure	\$3,000	\$1,525	\$3,000	\$11,262	\$3,000	\$-	\$3,000	FY14 expenditures are due to installation of monitoring wells at old town garage; some money was recouped.
6730	Other			\$-	\$-		\$1,903	\$-	Monitoring wells at old town garage will be paid by grant
6740	Storm Debris Removal (SRA)*		\$11,192	\$3,000	\$-		\$-	\$-	
6700 Total	Environmental Expenses*	\$13,360	\$19,316	\$14,750	\$19,969	\$12,527	\$8,851	\$13,060	
6751	County Tax	\$8,000	\$6,022	\$7,000	\$6,465	\$7,000	\$7,329	\$7,500	
6753	Short Term Interest (Irene)*		\$17,368	\$12,500	\$8,649	\$-	\$807	\$-	Est. for interest. Confirm with Patty--is ok.
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	\$8,000	\$23,390	\$19,500	\$15,114	\$7,000	\$8,136	\$7,500	
6810	Utilities	\$-			\$-		\$-	\$-	Zero out
6820	Rent	\$10,000	\$10,000	\$1	\$-	\$1	\$-	\$1	Per school directors-- renegotiate to \$1. See 6251
6830	Bond Payment	\$-			\$-	\$-	\$-	\$-	Zero out
6800 Total	Town Share of School Exp.	\$10,000	\$10,000	\$1	\$-	\$1	\$-	\$1	
6851	Empl. Practices Liability	\$1,323	\$387	\$1,998	\$2,029	\$2,060	\$1,030	\$1,611	Added PACIF / VLCT new estimates.
6852	Public Official Liability	\$1,462	\$420	\$1,675	\$1,756	\$1,837	\$918	\$1,572	
6853	Workers Comp	\$10,000	\$2,326	\$16,263	\$15,905	\$18,893	\$9,128	\$25,846	Includes a VFD WC, EMS, and Highway is in here
6854	Property & Casualty	\$10,317	\$2,966	\$10,367	\$12,594		\$6,646	\$11,867	This includes Fire Dept
6855	Unemployment Insurance	\$1,323	\$192	\$1,310	\$668		\$381	\$1,572	? Not on PACIF Form?
6857	VLCT-Property & Casualty/EMT	\$884	\$254	\$1,164	\$1,818		\$492	\$840	
				\$1,529	\$-	\$828	\$-		Police: 754 / Fire \$775 Liability
6850 Total	Insurance	\$25,309	\$6,545	\$34,306	\$34,769	\$37,064	\$27,299	\$43,307	We are not sure the number is right!
6910	Service Charges		\$20		\$-	\$-	\$-	\$-	
6920	Returned Check Fees		\$15		\$-	\$-	\$-	\$-	
6930	Late Fees and Finance Charges				\$-	\$-	\$-	\$-	
6945	Bank Charges and Fees		\$42		\$-	\$-	\$38	\$-	
6900 Total	Bank Charges and Fees		\$77	\$100	\$-	\$100	\$-	\$100	
6000 Total	Selectboard Account	\$195,519	\$1,187,914	\$283,245	\$234,883	\$417,260	\$486,238	\$350,342	
9300 Total	Reappraisal				\$-	\$-	\$-	\$-	43000 is listers' wages estimate, HIDE IF EMPTY
6920 Total	Returned check fees			\$-					
Total 7475	Supplementary Road Assistance (Audits; Town's share)	\$21,395	\$17,368	\$54,550			\$-		FY15 Irene or Bonding Audit.
7390	Garage Bond Interest						\$-		
7390	Garage Bond Payment						\$-		
6550 Total	Garage Bond* (see Highway also)						\$-		
	Municipal Subtotal	\$216,914	\$1,205,282	\$337,795	\$234,883	\$417,260	\$486,238	\$350,342	\$1,205,098
Incomes against expenses	Paid by Eames Fund	\$3,500	\$3,291	\$3,000		\$3,000		\$3,000	
	Fees & Interest Earned	\$28,000	\$26,122	\$19,000		\$34,000		\$34,000	Permits, Fee, equal to 14000.
	Other Funding (FEMA, Reval.)		\$1,914,491			\$12,000		\$-	confirmed 1/2014
	Total Municipal	\$185,414		\$315,795		\$368,260		\$313,342	
Raise & Appropriate	Highway Dept. Total (from other pg)	\$703,918	\$1,373,005	\$512,668		\$559,779		\$911,995	
	Total SB and Highway	\$889,332	\$164,432	\$828,463		\$928,039		\$1,225,338	

\$1,166,275