

# BUDGET PROPOSAL AND EXPENDITURE OVERVIEW

	7/1/10 - 6/30/11	7/1/11 - 6/30/12	7/1/12 - 6/30/13	7/1/12 - 6/30/13	7/1/13 - 6/30/14	Proposed 7/1/14 - 6/30/15
	Expenditures	Expenditures	Expenditures	Budget	Budget	Budget
<b>Selectboard</b>						
Town Officers	\$ 74,263.82	\$ 73,489.79	\$ 76,509.38	\$ 77,325.00	\$ 76,525.00	\$ 78,175.00
Office Expenses	\$ 19,461.32	\$ 20,073.65	\$ 25,396.14	\$ 20,250.00	\$ 22,150.00	\$ 27,050.00
Insurance	\$ 64,294.80	\$ 50,700.38	\$ 45,754.90	\$ 57,064.00	\$ 46,275.00	\$ 34,127.00
Payroll (Town Share)	\$ 11,815.31	\$ 11,144.47	\$ 11,511.82	\$ 12,640.00	\$ 13,045.00	\$ 13,300.00
Utilities	\$ 6,477.25	\$ 6,429.44	\$ 7,364.52	\$ 6,500.00	\$ 6,700.00	\$ 7,800.00
Fire Department	\$ 26,100.00	\$ 26,100.00	\$ 26,700.00	\$ 27,200.00	\$ 27,200.00	\$ 27,400.00
Listers	\$ 16,405.46	\$ 12,035.11	\$ 18,337.63	\$ 17,447.00	\$ 17,447.00	\$ 18,525.00
Animal Control	\$ 3,492.28	\$ 3,192.68	\$ 1,568.06	\$ 5,320.00	\$ 4,275.00	\$ 4,775.00
Health Officer	\$ 1,199.94	\$ 1,421.92	\$ 1,253.24	\$ 1,650.00	\$ 1,650.00	\$ 1,500.00
LEA Greeter Program	\$ 3,891.23	\$ 9,366.30	\$ 4,483.74			
Legal	\$ 10,742.96	\$ 2,211.00	\$ 600.00	\$ 12,000.00	\$ 12,000.00	\$ 6,000.00
Planning Commission	\$ 35.10	\$ 23.40	\$ 748.86	\$ 700.00	\$ 700.00	\$ 700.00
Miscellaneous	\$ 2,442.87	\$ 2,538.89	\$ 2,850.25	\$ 3,358.00	\$ 3,474.00	\$ 3,731.00
New Equipment Fund	\$ 33,435.00	\$ 38,235.00	\$ 55,235.00	\$ 55,235.00	\$ 47,000.00	\$ 47,000.00
Assessments/Contracts	\$ 67,728.38	\$ 70,573.86	\$ 73,882.52	\$ 74,259.87	\$ 78,283.80	\$ 75,202.62
Landfill	\$ 3,121.64	\$ 3,140.23	\$ 2,809.56	\$ 3,250.00	\$ 3,250.00	\$ 1,000.00
Special Projects/Grants			\$ 6,842.50			
<b>Total Selectboard</b>	<b>\$ 344,907.36</b>	<b>\$ 330,676.12</b>	<b>\$ 361,848.12</b>	<b>\$ 374,198.87</b>	<b>\$ 359,974.80</b>	<b>\$ 346,285.62</b>
% of increase/decrease over 2013/2014						-4%

## Highway

Winter Roads	\$ 78,460.80	\$ 90,952.28	\$ 97,676.64	\$ 95,300.00	\$ 95,300.00	\$ 105,000.00
Summer Roads	\$ 45,811.82	\$ 71,767.00	\$ 62,659.94	\$ 70,500.00	\$ 70,500.00	\$ 70,650.00
Summer Construction	\$ 37,190.18	\$ 52,065.12	\$ 27,122.53	\$ 45,750.00	\$ 45,750.00	\$ 45,750.00
Class 3 & 4 Roads	\$ 5,585.81	\$ 10,563.75	\$ 14,287.70	\$ 10,000.00	\$ 10,000.00	\$ 13,000.00
Insurance Highway Emp.	\$ 33,631.57	\$ 48,626.38	\$ 63,855.11	\$ 61,090.00	\$ 73,525.00	\$ 66,749.00
Town Garage	\$ 19,190.84	\$ 22,681.31	\$ 27,229.01	\$ 24,250.00	\$ 24,250.00	\$ 22,150.00
Equipment Maintenance	\$ 80,169.62	\$ 81,376.47	\$ 93,760.65	\$ 92,967.00	\$ 89,600.00	\$ 91,650.00
<b>Total Highway</b>	<b>\$ 300,040.64</b>	<b>\$ 378,032.31</b>	<b>\$ 386,591.58</b>	<b>\$ 399,857.00</b>	<b>\$ 408,925.00</b>	<b>\$ 414,949.00</b>
% of increase/decrease over 2013/2014						1%

Lake Eden & South Pond	\$ 570.62	\$ 1,990.74	\$ 3,427.91	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Special Projects/Grants	\$ 78,858.67	\$ 41,208.16	\$ 101,106.55			
<b>Total Highway &amp; Grants</b>	<b>\$ 379,469.93</b>	<b>\$ 421,231.21</b>	<b>\$ 491,126.04</b>	<b>\$ 402,857.00</b>	<b>\$ 411,925.00</b>	<b>\$ 417,949.00</b>
<b>Grand Total</b>	<b>\$ 724,377.29</b>	<b>\$ 751,907.33</b>	<b>\$ 852,974.16</b>	<b>\$ 777,055.87</b>	<b>\$ 771,899.80</b>	<b>\$ 764,234.62</b>
% of increase/decrease over 2013/2014						-1%

## Separate Articles

Appropriations-Local	\$ 16,500.00	\$ 12,000.00	\$ 14,000.00	\$ 14,000.00	\$ 20,500.00	\$ 18,000.00
Appropriations-Other	\$ 9,676.00	\$ 8,871.00	\$ 10,089.00	\$ 10,089.00	\$ 11,603.00	\$ 12,146.53
Separate Article Approp.						
Whitney Ln Bridge Const					\$ 40,000.00	
<b>Total Separate Articles</b>	<b>\$ 26,176.00</b>	<b>\$ 20,871.00</b>	<b>\$ 24,089.00</b>	<b>\$ 24,089.00</b>	<b>\$ 72,103.00</b>	<b>\$ 30,146.53</b>
% of increase/decrease over 2013/2014						-58%