

Custom Budget Comp through FY18 Expenses

Board Proposed

01/17/2017

Account Number	Account Name	YR: 15/16 Budget	YR: 15/16 Actual	YR: 16/17 Budget	Proposed FY 18	Variance	
010:GENERAL							
3000:SELECTBOARD							
010-3000-10.00	Selectboard Salary	3,500	3,500	3,600	3,600	-	
010-3000-10.01	Secretarial Services	2,100	2,416	2,220	2,400	180	
010-3000-30.00	Advertising	1,200	2,045	1,200	1,500	300	
010-3000-40.00	Dues and Meetings	-	32	200	200	-	
010-3000-60.00	Legal Services	6,000	8,268	6,000	6,000	-	
010-3000-62.00	Printing	1,380	1,877	2,150	2,000	-150	
Total 3000:SELECTBOARD		14,180	18,138	15,370	15,700	330	2.1%
3210:TOWN MANAGER							
010-3210-10.00	Town Manager Salary	47,356	41,310	48,540	49,390	850	
010-3210-40.00	Dues and Meetings	900	400	900	900	-	
010-3210-74.00	Travel (Mileage)	300	346	300	350	50	
Total 3210:TOWN MANAGER		48,556	42,056	49,740	50,640	900	1.8%
3310:ELECTIONS UNIT							
010-3310-10.00	Election Salary	100	24	150	50	-100	
010-3310-20.00	Election Supplies	-	-	-	-	-	
010-3310-21.00	Operating Supplies	50	-	50	-	-50	
010-3310-56.00	Program Voting Machine	2,500	2,152	5,100	2,200	-2,900	
010-3310-60.00	Election Workers (A/P)	400	1,234	1,000	500	-500	
Total 3310:ELECTIONS UNIT		3,050	3,410	6,300	2,750	-3,550	-56.3%
3400:TOWN TREASURER							
010-3400-10.00	Treasurer Salary	4,613	4,613	4,728	4,811	83	
010-3400-83.00	Equipment	-	-	-	-	-	
Total 3400:TOWN TREASURER		4,613	4,613	4,728	4,811	83	1.8%
3410:ACCOUNTING DEPARTMENT							
010-3410-10.00	Office Salaries	47,547	48,601	48,736	49,459	723	
010-3410-40.00	Dues and Meetings	300	30	300	300	-	
010-3410-74.00	Travel (Mileage)	100	26	100	100	-	
010-3410-83.00	Machinery & Equipment	200	-	200	-	-200	
Total 3410:ACCOUNTING DEPARTMENT		48,147	48,658	49,336	49,859	523	1.1%
3420:AUDITING DEPARTMENT							
010-3420-10.00	Auditors (Elected) Salary	-	-	-	300	300	
010-3420-60.00	Professional Services	10,300	10,300	10,300	9,480	-820	
Total 3420:AUDITING DEPARTMENT		10,300	10,300	10,300	9,780	-520	-5.0%
3430:LISTERS							
010-3430-10.00	Listers - Salary	16,400	19,661	18,000	18,000	-	
010-3430-20.00	Office Supplies - Listers	150	231	300	250	-50	
010-3430-40.00	Dues and Meetings	500	600	500	600	100	
010-3430-60.00	Professional Services	-	-	-	-	-	
010-3430-60.01	Tax Mapping	1,800	1,950	1,800	1,950	150	
010-3430-72.00	License	275	239	275	275	-	
010-3430-74.00	Travel (Mileage)	200	203	150	250	100	
010-3430-83.00	Machinery and Equipment	500	130	500	500	-	
Total 3430:LISTERS		19,825	23,015	21,525	21,825	300	1.4%

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Account Number	Account Name	YR: 15/16 Budget	YR: 15/16 Actual	YR: 16/17 Budget	Proposed FY 18	Variance	
3440:DELINQUENT TAX COLLECTING							
010-3440-30.00	Tax Sale Advertising	1,000	1,526	1,500	1,650	150	
010-3440-40.00	Tax Sale Fees	-	-	-	-	-	
010-3440-60.00	Tax Sale Professional Svc	1,500	13,989	1,500	1,650	150	
010-3440-90.00	Refund-Redeemed Tax Sale	-	-	-	-	-	
Total 3440:DELINQUENT TAX COLLECTING		2,500	15,515	3,000	3,300	300	10.0%
3500:TOWN CLERK							
010-3500-10.00	Town Clerk Salary	47,251	47,251	48,432	49,281	849	
010-3500-10.01	Assistant Salary	4,000	2,466	4,100	2,500	-1,600	
010-3500-20.00	Office Supplies	500	417	500	500	-	
010-3500-40.00	Dues and Meetings	400	185	400	200	-200	
010-3500-62.00	Printing	350	350	-	-	-	
010-3500-83.00	Machinery and Equipment	500	304	500	-	-500	
Total 3500:TOWN CLERK		53,001	50,973	53,932	52,481	-1,451	-2.7%
3600:MUNICIPAL PLANNING COMMISSION							
010-3600-10.00	Municipal Planning Salary	550	570	550	550	-	
010-3600-30.00	Advertising	500	218	500	250	-250	
010-3600-56.00	Secretarial Services	300	160	720	720	-	
010-3600-60.00	Professional Services	500	-	-	-	-	
Total 3600:MUNICIPAL PLANNING COMM.		1,850	948	1,770	1,520	-250	-14.1%
3610:MUNICIPAL ZONING							
010-3610-10.00	Municipal Zoning Salary	14,350	13,530	14,709	14,245	-464	
010-3610-20.00	Office Supplies	70	70	70	70	-	
010-3610-60.00	Professional Services	-	-	-	-	-	
010-3610-83.00	Machinery & Equipment	-	-	-	-	-	
Total 3610:MUNICIPAL ZONING		14,420	13,600	14,779	14,315	-464	-3.1%
3620:ZONING BOARD OF ADJUST							
010-3620-40.00	ZBA Dues and Meetings	150	321	150	300	150	
010-3620-70.00	Advertising	450	485	450	450	-	
Total 3620:ZONING BOARD OF ADJUST		600	806	600	600	-	0.0%
3710:MUNICIPAL BLDG & GROUNDS							
010-3710-10.00	MB & Grounds Salary	1,874	623	1,767	1,798	31	
010-3710-20.00	Office Supplies	3,000	2,583	3,000	3,800	800	
010-3710-21.00	Operating Supplies	2,000	1,170	2,000	-	-2,000	
010-3710-21.20	Fuel and Propane	20,000	16,208	15,000	13,000	-2,000	
010-3710-22.00	Repair & Maint Supplies	600	380	500	500	-	
010-3710-34.00	Telephone - O	2,500	2,282	2,500	2,500	-	
010-3710-34.01	Postage	3,600	3,598	3,600	3,600	-	
010-3710-40.00	Subscriptions	170	170	170	200	30	
010-3710-56.00	Other Purchased Services	4,000	4,649	4,920	5,205	285	
010-3710-56.01	Copier	800	5,137	550	550	-	
010-3710-60.00	Technology Services	8,500	6,112	6,500	8,800	2,300	
010-3710-68.00	Repairs and Maintenance	5,000	10,456	5,000	5,800	800	
010-3710-76.00	Utilities - Electric	6,500	6,394	6,500	6,500	-	
010-3710-76.01	Utilities - Water	750	1,075	800	1,000	200	
010-3710-83.00	Machinery & Equipment	500	-	500	-	-500	
Total 3710:MUNICIPAL BLDG & GROUNDS		59,794	60,838	53,307	53,253	-54	-0.1%

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Account Number	Account Name	YR: 15/16 Budget	YR: 15/16 Actual	YR: 16/17 Budget	Proposed FY 18	Variance	
4010:EMERGENCY MANAGEMENT							
010-4010-21.00	Fuel	500	-	550	400	-150	
010-4010-68.00	Maintenance	1,200	1,843	1,200	1,700	500	
Total 4010:EMERGENCY MANAGEMENT		1,700	1,843	1,750	2,100	350	20.0%
4110:POLICE DEPARTMENT							
010-4110-10.00	Police Salary - Full Time	192,097	185,420	198,329	204,119	5,790	
010-4110-10.01	Police Salary - Part Time	15,000	17,430	15,000	15,000	-	
010-4110-10.02	Admin Assist	13,838	13,814	14,184	14,398	214	
010-4110-10.03	SRO and Special Services	35,000	36,839	35,732	36,000	268	
010-4110-10.10	Police - Overtime	5,500	5,951	9,200	7,500	-1,700	
010-4110-20.00	Office Supplies - P	1,200	966	1,200	1,000	-200	
010-4110-21.00	Operating Supplies	3,000	3,529	2,900	3,000	100	
010-4110-21.01	K-9 Expenses	-	685	300	700	400	
010-4110-22.00	Repairs & Maint Supplies	350	801	800	600	-200	
010-4110-34.00	Communications - P	6,000	7,975	6,000	8,000	2,000	
010-4110-56.01	Copier	450	-	-	1,100	1,100	
010-4110-83.00	Machinery and Equipment	500	490	500	500	-	
Total 4110:POLICE DEPARTMENT		272,935	273,902	284,145	291,917	7,772	2.7%
4130:POLICE TRAINING							
010-4130-21.00	Operating Supplies	750	442	750	650	-100	
010-4130-40.00	Dues and Meetings	1,000	704	800	800	-	
Total 4130:POLICE TRAINING		1,750	1,146	1,550	1,450	-100	-6.5%
4180:POLICE VEHICLES/EQUIPMENT							
010-4180-21.10	Gasoline P	14,000	11,371	14,000	12,500	-1,500	
010-4180-68.00	Repairs and Maintenance	6,000	2,430	5,500	5,500	-	
010-4180-72.00	Licenses & Registrations	110	-	110	500	390	
010-4180-83.00	Machinery and Equipment	2,200	2,181	2,100	2,000	-100	
Total 4180:POLICE VEHICLES/EQUIPMENT		22,310	15,982	21,710	20,500	-1,210	-5.6%
4190:CONSTABLES							
010-4190-10.00	Constables - Salary	2,500	1,537	3,000	3,500	500	
010-4190-21.00	Operating Supplies	-	-	-	80	80	
010-4190-34.00	Communications - Cons	300	-	450	450	-	
010-4190-40.00	Meetings & Training	400	-	400	400	-	
010-4190-74.00	Travel (Mileage)	500	472	600	800	200	
010-4190-83.00	Machinery & Equipment	500	402	-	500	500	
Total 4190:CONSTABLES		4,200	2,411	4,450	5,730	1,280	28.8%
4510:FIRE FIGHTING DEPARTMENT							
010-4510-10.00	Fire Fighting Salary	8,600	10,353	11,800	10,250	-1,550	
010-4510-48.00	Insurance	1,600	1,437	1,500	1,500	-	
010-4510-74.00	Travel (Mileage)	500	94	400	350	-50	
010-4510-79.00	Hepatitis B Vaccinations	400	337	400	480	80	
Total 4510:FIRE FIGHTING DEPARTMENT		11,100	12,221	14,100	12,580	-1,520	-10.8%
4530:FIRE DEPARTMENT TRAINING							
010-4530-21.00	Operating Supplies	150	375	150	150	-	
010-4530-21.01	Educational Supplies	1,000	140	1,000	1,000	-	

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010-4530-40.00	Dues and Meetings	3,000	1,363	3,000	3,000	-	
Total 4530:FIRE DEPARTMENT TRAINING		4,150	1,878	4,150	4,150	-	0.0%
4540:FIRE DEPT COMMUNICATIONS							
010-4540-22.00	Repair & Maint Supplies	300	72	300	600	300	
010-4540-34.00	Communications - F	1,000	995	1,000	1,000	-	
010-4540-34.20	Dispatching Services	3,250	3,250	3,350	3,450	100	
010-4540-68.00	Repairs and Maintenance	1,000	43	1,000	1,000	-	
010-4540-76.00	Utilities	625	550	625	600	-25	
010-4540-83.00	Machinery & Equipment	3,000	2,922	3,200	3,750	550	
Total 4540:FIRE DEPT COMMUNICATIONS		9,175	7,830	9,475	10,400	925	9.8%
4580:FIRE DEPARTMENT EQUIPMENT							
010-4580-10.00	Fire Equipment - Salary	1,500	1,199	1,500	1,400	-100	
010-4580-21.00	OS Fuel F	800	444	750	750	-	
010-4580-22.00	Repair & Maint Supplies	750	179	750	750	-	
010-4580-23.00	Small Tools & Equipment	1,000	404	1,000	1,150	150	
010-4580-44.00	Grant - annual dinner	-	-	-	-	-	
010-4580-56.10	Extinguisher Maintenance	100	230	200	250	50	
010-4580-56.20	Air Paks - Maintenance	4,500	1,529	4,500	4,250	-250	
010-4580-68.00	Repairs and Maintenance	5,000	5,754	6,000	6,000	-	
010-4580-72.00	Registration & Inspection	100	40	100	150	50	
010-4580-83.00	Machinery and Equipment	9,000	8,437	9,000	11,000	2,000	
010-4580-84.00	Fire Police Equipment	500	820	500	750	250	
Total 4580:FIRE DEPARTMENT EQUIPMENT		23,250	19,035	24,300	26,450	2,150	8.8%
4600:FOREST FIRE WARDEN							
010-4600-21.00	Operating Supplies	200	-	200	200	-	
Total 4600:FOREST FIRE WARDEN		200	-	200	200	-	0.0%
5280:STREET LIGHTS							
010-5280-76.00	Utilities - Street Lights	32,669	29,972	32,500	29,000	-3,500	
010-5280-76.01	Utilities-Security Lights	6,500	7,612	6,500	7,600	1,100	
010-5280-76.02	Utilities - Park	1,000	1,666	1,000	1,700	700	
010-5280-76.04	Utilities - Playground	-	-	-	-	-	
Total 5280:STREET LIGHTS		40,169	39,250	40,000	38,300	-1,700	-4.3%
5520:CEMETERY EXPENSES							
010-5520-10.00	Cemetery - Salary	21,525	22,462	22,063	18,315	-3,748	
010-5520-10.10	Cemetery - Overtime	500	30	400	250	-150	
010-5520-21.00	Operating Supplies	650	589	600	600	-	
010-5520-56.00	Other Purchased Services	3,700	800	8,000	8,000	-	
010-5520-57.00	Cemetery Committee Exp	2,500	2,369	2,000	3,000	1,000	
010-5520-68.00	Repairs & Maintenance	1,000	1,194	500	1,000	500	
010-5520-79.00	Burial Expenses	-	-	-	-	-	
010-5520-92.00	Trustee 40%	1,600	2,772	2,300	2,700	400	
Total 5520:CEMETERY EXPENSES		31,475	30,216	35,863	33,865	-1,998	-5.6%
5910:AIR PARK							
010-5910-10.00	Air Park - Salary	1,500	893	1,538	1,564	26	
010-5910-22.00	Repair & Maint Supplies	500	365	100	100	-	
010-5910-56.00	Other Purchased Services	160	240	660	10,240	9,580	

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010-5910-76.00	Utilities - Air Park	300	316	350	350	-	
Total 5910:AIR PARK		2,460	1,814	2,648	12,254	9,606	362.8%
6140:PUBLIC HEALTH INSPECTOR							
010-6140-10.00	Public Health - Salary	1,800	1,500	1,800	1,800	-	
010-6140-40.00	Dues and Meetings	50	-	50	50	-	
010-6140-74.00	Travel (Mileage)	50	-	-	-	-	
Total 6140:PUBLIC HEALTH INSPECTOR		1,900	1,500	1,850	1,850	-	0.0%
6150:ANIMAL CONTROL							
010-6150-10.00	Animal Control - Salary	1,100	1,233	1,100	1,300	200	
010-6150-21.00	Operating Supplies	300	321	300	300	-	
010-6150-40.00	Dues, Meetings & Subscrip	-	-	-	-	-	
010-6150-60.00	Professional Services	-	402	-	-	-	
010-6150-74.00	Travel (Mileage)	100	-	50	50	-	
010-6150-83.00	Machinery and Equipment	75	-	-	-	-	
010-6150-85.01	Rabies Clinic	400	456	450	450	-	
Total 6150:ANIMAL CONTROL		1,975	2,413	1,900	2,100	200	10.5%
6300:TRANSFER STATION							
010-6300-10.00	Transfer Station - Salary	73,375	79,664	74,582	75,893	1,311	
010-6300-10.10	Transfer Station-Overtime	1,500	3,444	3,000	3,000	-	
010-6300-21.00	Operating Supplies	1,500	2,173	1,500	2,000	500	
010-6300-22.00	Repair & Maint Supplies	300	143	300	300	-	
010-6300-30.00	Advertising	-	-	-	-	-	
010-6300-40.00	Dues	8,500	9,712	11,500	11,500	-	
010-6300-56.00	Other Purchased Services	2,000	3,089	3,000	3,000	-	
010-6300-56.10	OS - MSW	-	48,343	47,000	53,177	6,177	
010-6300-56.20	OS - C&D	-	32,219	32,000	35,441	3,441	
010-6300-56.30	OS - HHW	-	816	3,000	3,000	-	
010-6300-56.40	OS - Hauling Fee	106,500	10,940	10,000	12,034	2,034	
010-6300-56.45	OS - Recycling Charges	-	4,800	5,000	5,280	280	
010-6300-56.70	OS - Tire Disposal	-	1,579	-	1,500	1,500	
010-6300-60.00	Professional Services	-	-	-	-	-	
010-6300-68.00	Repairs and Maintenance	500	245	500	500	-	
010-6300-72.00	License	200	180	200	200	-	
010-6300-76.00	Utilities	2,000	1,730	1,900	1,900	-	
Total 6300:TRANSFER STATION		196,375	199,077	193,482	208,725	15,243	7.9%
7230:BASEBALL ACTIVITIES							
010-7230-10.00	Baseball - Salary	4,100	4,100	4,203	4,276	73	
010-7230-21.00	Operating Supplies	600	325	600	600	-	
010-7230-44.00	Equipment	1,200	322	1,200	1,500	300	
010-7230-45.00	Umpire & Entry Fees	3,000	1,497	3,000	3,200	200	
010-7230-48.00	Insurance - Sports Policy	200	-	200	200	-	
010-7230-56.00	Other Purchased Services	1,200	2,070	1,000	2,000	1,000	
Total 7230:BASEBALL ACTIVITIES		10,300	8,314	10,203	11,776	1,573	15.4%
7390:RECREATION DEPARTMENT							
010-7390-10.00	Recreation - Salary	5,125	5,194	5,253	5,345	92	
010-7390-10.01	Summer Wages	14,000	15,787	14,000	16,000	2,000	
010-7390-21.00	Operating Supplies	600	508	600	600	-	

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010-7390-23.00	Recreation Supplies	600	418	600	600	-	
010-7390-30.00	Advertising	400	-	400	300	-100	
010-7390-56.00	Other Purchased Services	1,000	982	1,000	1,300	300	
010-7390-74.00	Transportation	2,800	2,989	2,800	3,000	200	
010-7390-83.00	Machinery & Equipment	2,500	-	2,500	1,000	-1,500	
Total 7390:RECREATION DEPARTMENT		27,025	25,876	27,153	28,145	992	3.7%
7480:SPECIAL EVENTS							
010-7480-44.00	Christmas	500	318	500	250	-250	
010-7480-44.01	Memorial Day	2,500	2,500	2,500	2,500	-	
010-7480-44.02	Concerts in the Park	7,000	7,000	7,500	7,500	-	
010-7480-44.03	VT Green Up Day	150	150	200	200	-	
Total 7480:SPECIAL EVENTS		10,150	9,968	10,700	10,450	-250	-2.3%
8720:MEMBERSHIPS							
010-8720-44.00	RRPC Membership Dues	925	925	925	925	-	
010-8720-44.01	VLCT Membership Dues	3,900	3,900	3,957	4,097	140	
010-8720-44.02	Rutland Humane Society	500	-	500	100	-400	
010-8720-44.04	REDC Membership Dues	500	500	500	500	-	
Total 8720:MEMBERSHIPS		5,825	5,325	5,882	5,622	-260	-4.4%
9150:DEBT MANAGEMENT							
010-9150-90.00	Fire - Principal 2021	15,750	15,750	15,750	15,750	-	
010-9150-91.00	Fire Truck Interest	3,899	3,898	3,249	2,599	-650	
Total 9150:DEBT MANAGEMENT		19,649	19,648	18,999	18,349	-650	-3.4%
9300:INTERGOVERNMENTAL EXP							
010-9300-72.00	County Tax Payment	11,000	10,994	12,575	12,575	-	
Total 9300:INTERGOVERNMENTAL EXP		11,000	10,994	12,575	12,575	-	0.0%
9500:JUDGMENTS & DAMAGES							
010-9500-79.01	Abatements	1,000	4,186	1,000	1,000	-	
010-9500-79.02	Insurance Claims	1,000	8,497	5,000	5,000	-	
010-9500-79.03	Court Settlement	-	2,500	-	-	-	
Total 9500:JUDGMENTS & DAMAGES		2,000	15,183	6,000	6,000	-	0.0%
9700:BENEFITS							
010-9700-15.00	Retirement	36,000	34,762	36,000	36,000	-	
010-9700-15.01	Social Security	55,000	54,334	55,000	55,557	557	
010-9700-15.02	Health Insurance	80,000	78,218	93,370	116,500	23,130	
010-9700-15.03	Life & Disability Ins	4,300	3,858	4,000	4,000	-	
010-9700-15.06	Vision Insurance	700	579	700	700	-	
010-9700-48.00	Unemployment Insurance	11,300	13,080	11,300	16,773	5,473	
010-9700-48.01	Workers' Comp Insurance	27,500	27,964	30,500	38,735	8,235	
010-9700-48.02	VLCT - PACIF	57,100	61,265	64,000	75,598	11,598	
010-9700-48.04	Public Officials Liabilit	4,600	4,575	4,600	5,562	962	
010-9700-48.05	Tank Assessment Ins	50	50	50	50	-	
010-9700-48.07	HRA and Fees	45,000	37,327	47,600	44,000	-3,600	
Total 9700:BENEFITS		321,550	316,011	347,120	393,475	46,355	13.4%
9790:W/S RESERVE ALLOCATIONS							
010-9790-79.00	PW Vehicles & Equipment	27,000	27,000	25,000	25,000	-	

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Account Number	Account Name	YR: 15/16 Budget	YR: 15/16 Actual	YR: 16/17 Budget	Proposed FY 18	Variance	
010-9790-79.01	Police Vehicles & Equip	8,000	8,000	6,000	6,000	-	
010-9790-79.02	Fire Vehicles & Equipment	20,000	20,000	15,000	7,500	-7,500	
010-9790-79.03	Reappraisal	5,000	5,000	2,500	-	-2,500	
010-9790-79.04	Street and Sidewalks	10,000	10,000	5,000	5,000	-	
010-9790-79.05	Municipal Building	5,000	5,000	2,500	5,000	2,500	
010-9790-79.06	Transfer Station	5,000	5,000	2,500	2,500	-	
010-9790-79.08	Bridge Repair	5,000	5,000	5,000	5,000	-	
010-9790-79.10	Restoration Fund	2,022	1,279	2,000	2,000	-	
010-9790-79.12	New Town Garage	10,000	10,000	5,000	5,000	-	
Total 9790:W/S RESERVE ALLOCATIONS		97,022	96,279	70,500	63,000	-7,500	
Subtotal 010:GENERAL		1,410,481	1,410,985	1,435,392	1,502,797	67,405	4.7%
030:PUBLIC WORKS							
5100:PUBLIC WORKS ADMIN							
030-5100-00.00	HW Surplus - Transfer Out	96,009	96,009	-	-	-	
030-5100-00.01	HW Prior Year Deficit	-	-	9,304	-	-9,304	
030-5100-10.00	Public Works Admin Salary	64,316	66,413	63,305	64,410	1,105	
030-5100-10.10	PW Admin - Overtime	-	29	-	-	-	
030-5100-20.00	Office Supplies	200	173	200	200	-	
030-5100-21.00	Operating Supplies - PW	3,200	3,389	3,280	3,410	130	
030-5100-30.00	Advertising	1,000	581	1,000	600	-400	
030-5100-40.00	Dues and Meetings	110	178	110	200	90	
Total 5100:PUBLIC WORKS ADMIN		164,835	166,772	77,199	68,820	-8,379	-10.9%
5110:SUMMER WORK							
030-5110-10.00	Summer Work Salary	53,906	51,391	62,242	64,158	1,916	
030-5110-10.10	Summer Work - Overtime	2,250	3,393	4,600	4,250	-350	
030-5110-21.00	Operating Supplies - PW	-	-	-	-	-	
030-5110-21.10	OS - CaCl	1,000	-	1,000	1,000	-	
030-5110-21.20	OS - Paint	2,000	753	2,225	2,000	-225	
030-5110-21.30	OS - Signs	4,000	161	4,000	2,000	-2,000	
030-5110-21.40	OS - Safety	1,500	614	1,500	1,000	-500	
030-5110-22.00	Repair & Maint Supplies	1,000	1,826	1,500	2,000	500	
030-5110-22.10	Maint Supply - Hot Mix	2,600	306	2,520	3,600	1,080	
030-5110-22.30	Maint Supply - UPM Patch	-	-	1,840	-	-1,840	
030-5110-22.40	Maint Supply - Gravel	7,500	7,830	7,200	7,500	300	
030-5110-23.00	Small Tools and Equipment	500	213	500	500	-	
030-5110-56.00	Other Purchased Services	2,500	-	2,500	2,000	-500	
030-5110-56.10	Outside - Road Work	105,000	73,159	99,500	100,000	500	
030-5110-56.20	Outside - Ditching	2,000	-	2,000	2,000	-	
030-5110-56.40	Outside - Fall Grading	3,500	6,000	-	-	-	
030-5110-56.50	Outside - Tree Removal	-	-	-	-	-	
030-5110-56.60	Outside - Stump Removal	6,000	3,875	7,500	8,000	500	
030-5110-56.70	Sweeping	-	-	-	-	-	
030-5110-56.80	Line Stripping	2,500	1,188	-	-	-	
030-5110-68.00	Repairs and Maintenance	400	118	400	400	-	
030-5110-83.00	Machinery and Equipment	2,000	1,838	2,000	2,000	-	
Total 5110:SUMMER WORK		200,156	152,664	203,027	202,408	-619	-0.3%
5140:WINTER WORK							
030-5140-10.00	Winter Work Salary	25,663	23,684	27,086	27,563	477	

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Account Number	Account Name	YR: 15/16 Budget	YR: 15/16 Actual	YR: 16/17 Budget	Proposed FY 18	Variance	
030-5140-10.10	Winter Work - Overtime	9,500	1,595	12,500	12,500	-	
030-5140-21.10	OS - Salt	45,000	23,045	50,215	52,200	1,985	
030-5140-21.20	OS - Sand	10,000	11,016	15,060	4,000	-11,060	
030-5140-21.30	OS - CaCl	1,000	-	1,000	1,000	-	
030-5140-22.20	Maint Supply - UPM Patch	1,600	1,045	1,840	1,800	-40	
030-5140-22.30	Maint Supply - Gravel	7,000	6,750	7,200	7,000	-200	
030-5140-56.00	Other Purchased Services	3,000	2,350	5,000	4,000	-1,000	
Total 5140:WINTER WORK		102,763	69,486	119,901	110,063	-9,838	-8.2%
5310:PUBLIC WORKS BUILDINGS							
030-5310-10.00	PW Buildings Salary	2,000	1,953	1,893	1,927	34	
030-5310-21.00	Operating Supplies - Fuel	8,000	2,305	8,500	6,375	-2,125	
030-5310-22.00	Maintenance Supplies	1,500	1,575	1,750	1,750	-	
030-5310-23.00	Small Tools and Equipment	2,000	2,805	2,500	3,300	800	
030-5310-34.00	Communications - PW	1,800	2,236	1,900	2,300	400	
030-5310-68.00	Repairs and Maintenance	2,500	2,602	2,500	2,700	200	
030-5310-76.00	Utilities	2,500	2,283	2,800	2,900	100	
030-5310-76.01	Water	245	218	245	245	-	
Total 5310:PUBLIC WORKS BUILDINGS		20,545	15,977	22,088	21,497	-591	-2.7%
5360:PW EQUIPMENT							
030-5360-10.00	PW Equipment Salary	21,928	26,458	29,521	31,845	2,324	
030-5360-10.10	PW Equipment - Overtime	100	51	100	100	-	
030-5360-21.00	OS - Diesel	21,000	8,614	20,000	18,500	-1,500	
030-5360-21.10	OS - Unleaded Gas PW	6,500	4,185	6,000	5,500	-500	
030-5360-21.20	OS - Motor Oil	900	781	900	800	-100	
030-5360-21.30	OS - Hydraulic Oil	600	-	600	600	-	
030-5360-21.40	OS - Anti-Freeze	100	138	150	150	-	
030-5360-21.50	OS - Grease/Fluids	600	239	600	550	-50	
030-5360-22.00	Maintenance Supplies	20,000	23,896	25,000	25,000	-	
030-5360-23.00	Small Tools	-	50	-	-	-	
030-5360-68.00	Repairs and Maintenance	9,000	6,158	9,000	8,000	-1,000	
030-5360-72.00	Licenses and Registration	200	166	200	200	-	
030-5360-83.00	Machinery and Equipment	1,200	575	1,200	1,200	-	
Total 5360:PW EQUIPMENT		82,128	71,312	93,271	92,445	-826	-0.9%
5900:HYDRANT REPLACEMENT							
030-5900-10.00	Hydrant Salary	1,935	-	1,825	-	-1,825	
030-5900-10.10	Wages - Overtime	50	-	50	-	-50	
030-5900-22.00	Maintenance Supplies	150	-	150	150	-	
030-5900-83.00	Machinery and Equipment	500	-	500	500	-	
Total 5900:HYDRANT REPLACEMENT		2,635	-	2,525	650	-1,875	-74.3%
Subtotal 030:HIGHWAY		573,062	476,211	518,011	495,883	-22,128	-4.3%
TOTAL SELECTBOARD BUDGET		1,983,543	1,887,196	1,953,403	1,998,680	45,277	2.3%
9900:APPROPRIATIONS							
010-9900-44.01	Rescue Squad	27,340	27,340	27,340	27,340	-	
010-9900-44.02	Rutland Area Visiting Nur	7,087	7,087	7,087	7,087	-	
010-9900-44.03	Rutland Mental Health	2,739	2,739	2,739	2,739	-	
010-9900-44.04	Fair Haven Concerned	26,000	26,000	29,500	29,500	-	

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Board Proposed

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Account Number	Account Name	YR: 15/16 Budget	YR: 15/16 Actual	YR: 16/17 Budget	Proposed FY 18	Variance	
010-9900-44.06	SW VT Council on Aging	1,800	1,800	1,800	1,800	-	
010-9900-44.08	Retired Sr Vol Program	975	975	1,000	1,050	50	
010-9900-44.09	Fair Haven Library	72,570	72,570	72,570	76,082	3,512	
010-9900-44.10	BROC	2,725	2,725	2,800	3,000	200	
010-9900-44.11	Assoc Retarded Citizens	3,500	3,500	3,500	3,500	-	
010-9900-44.13	Park Restoration/Tree Rep	2,000	2,000	-	-	-	
010-9900-44.14	Castleton Comm Seniors	3,000	3,000	3,500	5,000	1,500	
010-9900-44.15	Mentor Connector	-	-	-	-	-	
010-9900-44.16	Recreation Fence	-	-	-	-	-	
010-9900-44.17	Marble Valley Transit	2,500	2,500	2,500	2,500	-	
010-9900-44.18	Bridge Rep Transfer Out	20,000	20,000	-	-	-	
010-9900-44.19	Grant Match Transfer Out	-	-	-	-	-	
010-9900-44.20	Muni Bldg Transfer Out	40,000	40,000	-	-	-	
010-9900-44.22	Town Garage Fund	-	-	-	-	-	
010-9900-44.23	Emergency Transfer Out	108,583	108,583	-	-	-	
010-9900-44.26	Water Cap Reserve	-	-	-	-	-	
010-9900-44.27	PD Equip./Veh. Reserve Out	-	-	-	-	-	
010-9900-44.28	Streets/Sides. Reserve Out	-	-	-	-	-	
Subtotal 9900: APPROPRIATIONS		320,819	320,819	154,336	159,598	5,262	3.4%
COMBINED EXPENSES, INC APPROPS.		2,304,362	2,208,015	2,107,739	2,158,278	50,539	2.4%

PROPERTY TAXES NEEDED CALCULATION:	FYE 2017	FYE 2018	
GENERAL FUND:			
GEN'L FUND FYE 2018 BUDGET, NOT INCLUDING APPROPRIATIONS		1,502,797	
Less Anticipated Non-Tax Based Revenue		404,613	
SUBTOTAL, Taxes Needed for General Fund, Not Including Appropriations	1,049,352	1,098,184	4.7%
HIGHWAY FUND:			
HIGHWAY FUND FYE 2018 BUDGET		495,883	
Less Anticipated State Aid		87,500	
SUBTOTAL, Property Taxes Needed for Highway Fund	430,511	408,383	-5.1%
SUBTOTAL, TAXES NEEDED FOR GEN'L FUND AND HIGHWAY FUND	1,479,863	1,506,567	1.8%
SUBTOTAL, TAXES NEEDED FOR APPROPRIATIONS ONLY	154,336	159,598	3.4%
TOTAL, TAXES NEEDED FOR GEN'L & HIGHWAY FUNDS AND APPROPS.	1,634,199	1,666,165	2.0%

FYE 2016 FUND BALANCES ALLOCATION FOR VOTER CONSIDERATION IN MARCH 2017		
	GEN'L FUND	HIGHWAY FUND
6/30/16 FUND BALANCE	179,014	94,588
PROPOSED ALLOCATIONS:		
Park Restoration / Tree Replacement Reserve	10,000	---
Grant Match Reserve	25,000	---
Municipal Building Reserve	25,000	---
Police Dept. Equipment / Vehicle Reserve	5,000	---
Streets / Sidewalks Reserve	25,000	50,000
FUND BALANCE WITH APPROVAL	89,014	44,588