



	B	C	E	G	H	I	J	K	L	P
1	Account	2013 budget from town report	6 mo. Budget - 2014 from town report	Budget 2014-15 from town report	2014-15 Actual as of 12/31/2014	proposed Budget 15 - 2016	Change from 14-15 to 15-16 budget	Percentage Change	Notes and comments	
2	<b>Taxes to be raised</b>	<b>847,263</b>	-	<b>804,010</b>	<b>882,033</b>	<b>946,415</b>	<b>142,406</b>	<b>18%</b>		
59		2,400	775	1,550	963	1,550	-	0%		
60	Misc. Income									
61	Donations	-	-	-	10,000.00	-	-	#DIV/0!		
62	Misc. Selectmen				-	-	-	#DIV/0!		
63	Misc. Town Clerk				-	-	-	#DIV/0!		
64	Misc. Highway									
65	Workers Comp reimb.									
66		-----	-----	-----	-----	-----	-----	-----		
67		-	-	-	10,000.00	-	-	#DIV/0!		
68	State Funds & Other Grant									
69	Municipal Fines	-	-	300	-	-	(300)	#DIV/0!		
70	Funds for Reappraisal	5,500	-	5,500	5,804.50	-	(5,500)	#DIV/0!		
71	Reimburse Listers	609	-	-	5,804.50	-	-	#DIV/0!		
72	Listers Ed Reimbursement	389	-	-	-	-	-	#DIV/0!		
73	Planning Commission Grant	4,500	-	-	2,386.00	-	-	#DIV/0!		
74	NVRC&D Grant	-	-	-	-	-	-	#DIV/0!		
75	Crime Victims' Service	-	-	-	-	-	-	#DIV/0!		
76	Base Station Grant	3,471	-	-	-	-	-	#DIV/0!		
77	Generator Grant	3,900	-	-	-	-	-	#DIV/0!		
78	SCBA and Gas Meter Grant	102,700	-	-	-	-	-	#DIV/0!		
79	State Aid - Highways	128,136	65,000	130,000	66,446.36	130,000	-	0%		
80	Bridge & Culvert Grant	175,000	0	175,000	58,305.60	0	(175,000)	#DIV/0!		
81	Traffic Fines	5,000	3,000	6,000	5,715.50	6,000	-	0%		
82	Paving Grant					0				
83	NVRC&D Grant		0	0			-	#DIV/0!		
84	VBB Grant Cloudland Road		1,000	1,000			(1,000)	#DIV/0!		
85	VBB Grant Culvert Inventory		4,000	4,000			(4,000)	#DIV/0!		
86	FEMA Reim. for 2013 Storm		0	60,000			(60,000)	#DIV/0!		
87	PACIF Equip Grant (garage)									
88		-----	-----	-----	-----	-----	-----	-----		
89		<b>429,205.00</b>	<b>73,000.00</b>	<b>381,800.00</b>	<b>144,462.46</b>	<b>136,000.00</b>	<b>(245,800)</b>	<b>-64%</b>		
90	Loans & Reimbursements									
91	FEMA reimburse. 2011 TS Irene	150,000	-	-	-	-	-	#DIV/0!		
92	FEMA reimburse. DR 4140 2013 Storms	-	5,889	-	-	-	-	#DIV/0!		
93		-----	-----	-----	-----	-----	-----	-----		
94		<b>150,000</b>	<b>5,889</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>		
95	Transfers									
96	From Labounty Fund	31	-	15,062	-	32	(15,030)	-46969%	Annual report required as terms of	
97	<b>From Bridge Fund</b>		0	0			-	#DIV/0!		
98	<b>From Equipment Reserve Fu</b>	100,000	0	0			-	#DIV/0!		
99		-----	-----	-----	-----	-----	-----	-----		
100		<b>100,031</b>	<b>-</b>	<b>15,062</b>	<b>-</b>	<b>32</b>	<b>(15,030)</b>	<b>-100%</b>	<b>endowment, 31.50/year</b>	
101	Emergency Services									
102	From FD Fire Equip Reserve		-	-	-	-	-	#DIV/0!		
103	Donations for Emergency Svcs	-	-	-	100.00	-	-	#DIV/0!		
104	Insurance Reimbursement	-	-	-	839.94	-	-	#DIV/0!		
105		-----	-----	-----	-----	-----	-----	-----		
106		-	-	-	940	-	-	#DIV/0!		
107		-----	-----	-----	-----	-----	-----	-----		
108	<b>Total income without taxes or cash reserves</b>	<b>1,023,087</b>	<b>99,914</b>	<b>712,759</b>	<b>435,475</b>	<b>452,029</b>	<b>(260,730)</b>	<b>-37%</b>		
109		-----	-----	-----	-----	-----	-----	-----		
110	<b>From Cash Reserves</b>	<b>0</b>	<b>348,384</b>	<b>193,120</b>	<b>1,317,507</b>	<b>110,000</b>	<b>(83,120)</b>	<b>-43%</b>		
111		-----	-----	-----	-----	-----	-----	-----		
112	<b>Total Income with cash reserves</b>	<b>1,023,087</b>	<b>448,298</b>	<b>905,879</b>	<b>1,752,982</b>	<b>562,029</b>	<b>(343,850)</b>	<b>-38%</b>		
113		-----	-----	-----	-----	-----	-----	-----		

Hi Mark, just found the numbers that tie into that total: \$15,000 as prior years delinquent, \$5250 for total of recording and copying; \$775 for town permits; \$5000 for VBB grants and \$5889 for FEMA reimbursement. Ellen

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114	<b>Taxes to be raised (line 16 above)</b>	<b>847,263</b>	-	<b>804,010</b>	<b>(802,811)</b>	<b>946,415</b>	<b>142,406</b>	<b>18%</b>		
115										
116	<b>GRAND TOTAL INCOME</b>	<b>1,870,350</b>	<b>448,298</b>	<b>1,709,889</b>	<b>950,171</b>	<b>1,508,444</b>	<b>(201,444)</b>	<b>-12%</b>		
117										
118										
119										
120										
121	<b>TOWN EXPENDITURES</b>									
122	Clerk									
123	Clerk Sal (PR)	21,000	10,815	21,630	15,784.96	24,000	2,370	10%		
124	Clerk Asst	500	250	500	331.50	1,000	500	50%		
125	Clerk Ins	7,921	5,965	11,929	-	6,143	(5,786)	-94%		
126	Reim. by Clerk	(396)	-	-	-	-	-	#DIV/0!		
127	Copier	-	-	-	-	-	-	#DIV/0!		
128	Land Record Books	600	-	700	-	3,000	2,300	77%	new cabinet needed	
129	Clerk Gen Ex	100	18	35	35.00	250	215	86%	new death record book too	
130	Book Restoration	-	1,000	1,000	-	1,000	-	0%		
131	Book Binding	-	1,600	1,600	-	1,600	-	0%		
132										
133		<b>29,725</b>	<b>19,648</b>	<b>37,394</b>	<b>16,151.46</b>	<b>36,993</b>	<b>(401)</b>	<b>-1%</b>		
134	Treas									
135	Treas Sal (PR)	21,000	10,815	21,630	15,784.96	24,000	2,370	10%	OH MY, what to put here?!	
136	Treas Asst	2,500	250	500	-	3,500	-	0%	assumes 3 hrs/week + Ellen	
137	Treas Ins	2,000	1,000	2,000	-	6,143	4,143	67%	vacation coverage @ \$17/hr	
138	Reim. by Treasurer	-	-	-	-	-	-	#DIV/0!		
139	Treas Gen Ex	-	-	-	597.91	500	500	100%	used for checks, tax forms, etc	
140										
141		<b>25,500</b>	<b>12,065</b>	<b>24,130</b>	<b>16,382.87</b>	<b>34,143</b>	<b>10,013</b>	<b>41%</b>		
142	Listers									
143	Listers Payroll (PR)	6,200	2,500	5,000	-	9,962	4,962	50%	hours	
144	Listers Education & Dues	500	250	500	-	680	180	26%		
145	Listers Gen Exp	500	250	500	-	-	(500)	#DIV/0!		
146	Computer IT	-	-	-	-	-	-	#DIV/0!		
147	mileage					140	140	100%		
148	Reappraisal Reserve					15,000	15,000	100%		
149	Assessing software				1,636.95	2,150	-			
150	Tax Mapping					2,000	2,000	100%		
151	Hardware					-	-	#DIV/0!		
152						-	-	#DIV/0!		
153										
154		<b>7,200</b>	<b>3,000</b>	<b>6,000</b>	<b>1,636.95</b>	<b>29,932</b>	<b>23,932</b>	<b>399%</b>		
155	Other Officers									
156	Brd of Selectmen	3,000	1,500	3,000	-	3,000	-	0%		
157	Selectmen Gen Exp	-	550	500	128.00	500	-	0%		
158	Admin Asst	9,000	-	-	-	8,840	8,840	100%		
159	Trustees of Public Funds					600	600	100%		
160	Brd of Auditors	5,000	2,750	6,500	1,623.50	6,500	-	0%		
161	Auditors Gen Exp	-	-	-	-	-	-	#DIV/0!		
162	Constable & expense	1,250	750	1,250	3,530.41	1,250	-	0%		
163	Delinquent Tax Collector	2,500	1,250	2,500	-	2,000	(500)	-25%		
164	Zoning Admin	3,000	1,500	3,000	520.00	3,000	-	0%		
165	Town's Cost SS & Med (PR)	5,580	-	4,500	2,961.65	4,500	-	0%		
166	Pub Officials Liab Ins &	3,495	2,852	2,852	2,937.04	3,000	148	5%		
167	Town's Cost Ret.	900	450	1,150	-	-	(1,150)	#DIV/0!		
168	Workers Comp	238	210	206	-	-	(206)	#DIV/0!		
169	Admin. Asst. Expenses	500	-	-	-	500	500	100%		



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226	Grounds Maint	1,400	700	1,000	950.00	1,000	-	0%	no change	
227	Brick Bldg Exp	2,500	750	1,500	843.82	1,500	-	0%	no change	
228	Town Buildings Reserve Fund	25,000	-	-	-	25,000	25,000	100%	start on TH/garage Reserves	
229	LaBounty Funds	32	-	32	-	32	1	2%	DOUBLE ENTRY?	
230	Town Reports	900	1,000	1,000	-	1,000	-	0%		
231	Notices	250	150	300	370.01	700	400	57%		
232	Ed Conferences/Mileage	800	750	800	583.40	2,000	1,200	60%		
233	Signs & Posts (911)	100	-	-	8.93	50	50	100%	\$10 per 911 sign	
234	Tax Abatement Exp	-	-	-	-	-	-	#DIV/0!		
235	Misc Gen Exp	500	250	500	-	500	-	0%		
236	cemetery Maintenance	2,500	2,500	5,000	5,000.00	9,500	-			
237										
238		<b>33,982</b>	<b>6,100</b>	<b>10,132</b>	<b>7,756</b>	<b>31,782</b>	<b>21,651</b>	<b>214%</b>		
239										
240										
241										
242	<b>EMERGENCY SERVICES</b>									
243	<b>EMERGENCY MANAGEMENT</b>									
244	Ambulance Service Assessm	25,312	-	26,216	26,216.00	27,120	904	3%		
245	Unpaid Ambulance Bills	5,000	-	5,000	-	5,000	-	0%		
246	Sheriff's Patrol	20,000	11,000	22,000	9,737.00	15,000	(7,000)	-47%		
247	Command Ctr At Town Off	6,000	-	2,560	-	-	(2,560)	#DIV/0!		
248	Insurance	15,800	11,000	16,146	-	16,393	247	2%		
249	Comm Eq Res Fund (Communications F	-	-	-	-	10,000	10,000	100%		
250	Emergency Management Training	-	-	-	-	3,380	3,380	100%		
251		<b>72,112</b>	<b>22,000</b>	<b>71,922</b>	<b>35,953.00</b>	<b>76,893</b>	<b>4,971</b>	<b>7%</b>		
252										
253										
254	<b>FIRE DEPT.</b>									
255	Administration	1,000	-	-	-	200	200	100%		
256	Communications Supplies	500	-	-	168.00	-	-	#DIV/0!		
257	Emergency Reporting	1,416	-	-	-	1,500	1,500	100%		
258	Fire Dept. Training	1,500	600	-	259.92	2,000	2,000	100%		
259	Membership/Subscriptions	650	-	-	165.00	735	735	100%		
260	Emergency Services									
261	Fuel Surcharges					10	10	100%		
262	1 - Vermont Fuel Taxes					40	40	100%		
263	2 - Federal Fuel Tax					40	40	100%		
264	Diesel Fuel					1,200	1,200	100%		
265	EmergVehicle gasoline		-	-	114.94	1,000	1,000	100%		
266	Vehicle Maintenance	5,000	-	-	-	7,500	7,500	100%		
267	Alarm Systems (100-7-10-40-622.010)					500	500	100%		
268	Buildings Maintenance	150	-	-	1,419.34	500	500	100%		
269	Electricity	12,500	-	-	989.55	2,678	2,678	100%		
270	Heating oil, Teago FD		-	-	1,242.66	9,807	9,807	100%		
271	Pomfret FD phones	-	-	-	847.35	-	-	#DIV/0!		
272	Propane Pomfret Fire Dept	-	-	-	969.85	8,807	8,807	100%		
273	Septic System (100-7-10-40-622.020)					300	300	100%		
274	Teago FD phones	-	-	-	750.46	-	-	#DIV/0!		
275	Telephones	-	-	-	-	3,240	3,240	100%		
276	Repeater expenses				12,661.00	-	-	#DIV/0!		
277	Communications Equip. Reserve	6,000	-	6,000	-	-	(6,000)	#DIV/0!		
278	FD Operating Expenses	15,584	9,290	62,157	505.31	-	(62,157)	#DIV/0!		
279	Equip (Hose, Tools etc)	1,000	-	-	175.21	90	90	100%		
280	Protective clothing-Emg s		-	-	1,203.62	-	-	#DIV/0!		
281	SCBA & Gas Meter	108,100	-	-	39,189.00	33,680	33,680	100%		
282	Supplies	-	-	-	117.37	-	-	#DIV/0!		
283	Traffic Control Devises	-	-	-	-	600	600	100%		

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284	Turnout Gear (PPE)	5,000	-	-	-	5,982	5,982	100%		
285	Reserve Non-Apparatus Equipment Reserve Fund					10,660	10,660	100%		
286	Fire Equipment Reserve Fund	42,500	-	35,000	35,000.00	25,000	(10,000)	-40%		
287	<b>Fire Department reserve subtotal</b>	<b>42,500</b>	<b>-</b>	<b>35,000</b>	<b>35,000.00</b>	<b>35,660</b>	<b>660</b>	<b>2%</b>		
288	<b>Fire Department subtotal</b>	<b>158,400</b>	<b>9,890</b>	<b>68,157</b>	<b>60,778.58</b>	<b>80,409</b>	<b>12,252</b>	<b>18%</b>		
289	<b>Fire Department Total</b>	<b>200,900</b>	<b>9,890</b>	<b>103,157</b>	<b>95,778.58</b>	<b>116,069</b>	<b>12,912</b>	<b>13%</b>		
290										
291	FAST SQUAD									
292	EMS vests		-	-	-	-	-	#DIV/0!		
293	Operating Expenses-FAST squad	4,500	1,000	4,000	-	3,500	(500)	-14%		
294	FAST squad supplies		-	-	366.59	5,000	5,000	100%		
295	Fast Squad Equipment Reserve	4,400	-	4,400	-	4,400	-	0%		200
296	<b>Fast Squad reserve subtotal</b>	<b>4,400</b>	<b>-</b>	<b>4,400</b>	<b>366.59</b>	<b>4,400</b>	<b>-</b>	<b>0%</b>		
297	<b>Fast Squad subtotal</b>	<b>4,500</b>	<b>1,000</b>	<b>4,000</b>	<b>366.59</b>	<b>8,500</b>	<b>4,500</b>	<b>113%</b>		
298	<b>Fast Squad Total</b>	<b>8,900</b>	<b>1,000</b>	<b>8,400</b>	<b>733.18</b>	<b>12,900</b>	<b>4,500</b>	<b>54%</b>		
299										
300										
301	<b>Emergency Services Total</b>	<b>281,912</b>	<b>32,890</b>	<b>183,479</b>	<b>132,464.76</b>	<b>205,862</b>	<b>22,383</b>	<b>12%</b>		
302										
303										
304	Municipal Special Project									
305	Abbott Library Build. Reserve	3,000	-	3,000	3,000.00	3,000	-	0%	3rd year of 3000/yr. 3 yr. plan	
306	Town Hall Roof	-	15,000	-	-	-	-	#DIV/0!		
307	Town Buildings Improvement	-	2,000	2,000	1,516.59	2,000	-	0%	maintenance estimate	
308										
309		<b>3,000</b>	<b>17,000</b>	<b>5,000</b>	<b>4,516.59</b>	<b>5,000</b>	<b>-</b>	<b>0%</b>		
310	Voted Appropriations									
311	Abbott	36,935	-	36,935	36,935.00	37,754	819	2%		
312	Council on Aging	2,500	-	2,500	2,500.00	2,500	-	0%	assume no change	
313	Emergency Services Appropriation	-	-	-	504.61	-	-	#DIV/0!		
314	HCRS	-	-	979	17.96	979	-	0%		
315	Mental Health	979	-	-	-	-	-	#DIV/0!	assume no change	
316	Ottawaquechee Comm. Partner	2,500	-	2,500	2,500.00	2,500	-	0%	assume no change	
317	Pentangle	950	-	900	950.00	950	50	5%	950 was amount requested	
318	Spectrum Teen Center	500	-	750	750.00	750	-	0%	assume no change	
319	Visiting Nurses of VT and	3,950	-	3,950	3,950.00	3,950	-	0%	assume no change	
320	WISE of the Upper Valley [WISE]					400	400	100%	Add new request for WISE \$400	
321	Woodstock Area Job Bank	300	-	300	300.00	300	-	0%	assume no change	
322										
323		<b>48,614</b>	<b>-</b>	<b>48,814</b>	<b>48,407.57</b>	<b>50,083</b>	<b>1,269</b>	<b>3%</b>		
324										
325	<b>Subtotal Municipal Expenses</b>	<b>595,627</b>	<b>122,862</b>	<b>410,299</b>	<b>292,721</b>	<b>498,144</b>				
326										
327	<b>EXPENSES</b>									
328										
329	<b>Use of Cash Reserves</b>									
330	Bridge #34 Barber Hill Road			100,000						
331	Sessions Meadow Project		0	81,120	77,746.39	0		#DIV/0!		
332	Crack Sealing		0	12,000	12,000.00	0		#DIV/0!		
333				<b>193,120</b>	<b>89,746</b>	<b>0</b>				
334	<b>HIGHWAY EXPENSES</b>									
335	<b>Labor and Benefits</b>									
336	<b>Gross Pay-Highway</b>		83,000	166,000	60,845.30	170,000	4,000	2%		
337	<b>Part Time Labor</b>		0	0	1,975.50	0	-	#DIV/0!		
338	<b>FICA- Social Security</b>		5,145	10,126	3,772.42	10,500	374	4%		
339	<b>MEDI-Medicare Expense</b>		1,200	2,324	882.28	2,400	76	3%		

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340	Retirement Expense		3,320	6,474	2,433.84	6,500	26	0%		
341	Health Ins. - Town's Cost		17,328	34,655	4,473.54	38,000	3,345	9%		
342	Health Ins. - Empl. Reimbur									
343	Dental Insurance - Town's cost									
344	Drug & Alcohol Test/DOT		250	500	-	600	100	17%		
345	Protective Cloth/Supplies		0	1,000	-	1,000	-	0%		
346										
347	<b>Total Highway Payroll</b>	<b>209,800</b>	<b>110,243</b>	<b>221,079</b>	<b>74,382.88</b>	<b>229,000</b>	<b>7,921</b>	<b>4%</b>		
348										
349	<b>Insurance</b>									
350	Property & Liability Ins.	14,177	16,000	15,238	11,523.00	16,000	762	5%		
351	Workers Compensation Ins.	9,108	11,000	10,445	12,018.00	11,000	555	5%		
352	Unemployment Insurance	1,938	998	998	310.00	1,000	2	0%		
353	Long/short term disability					3,000				
354	Highway, conference, training &		0	0	45.00	1,000	1,000	100%		
355										
356	<b>Total Insurance</b>	<b>25,223</b>	<b>27,998</b>	<b>26,681</b>	<b>23,896.00</b>	<b>32,000</b>	<b>5,319</b>	<b>20%</b>		
357										
358	<b>Materials</b>									
359	Salt	65,000	35,100	70,200	20,568.62	75,000	4,800	6%		
360	Sand	50,000	27,000	54,000	26,144.31	54,000	-	0%		
361	Crushed Stone	75,000	36,000	72,000	28,403.94	72,000	-	0%		
362	Chloride	20,000	0	18,000	7,447.60	18,000	-	0%		
363	Cold Patch & Hot Mix	1,000	0	900	433.44	1,500	600	40%		
364	Culverts & Headwalls	10,000	0	9,000	-	9,000	-	0%		
365	Bandrail	12,000	0	10,800	850.00	11,000	200	2%		
366	Signs, snow Fence & posts	8,500	0	9,900	2,548.74	10,000	100	1%		
367	Highway Misc.	800	0	720	-	750	30	4%		
368										
369	<b>Total Materials</b>	<b>242,300</b>	<b>98,100</b>	<b>245,520</b>	<b>86,396.65</b>	<b>251,250</b>	<b>5,730</b>	<b>2%</b>		
370										
371	<b>Equipment</b>									
372	Diesel	43,000	21,150	42,300	11,373.71	42,500	200	0%		
373	Gasoline (small equip)		0	0	95.34	200	200	100%		
374	Diesel Exhaust Fluid		675	1,350	82.90	2,000	650	33%		
375	Parts, Labor, Repairs	42,000	18,900	37,800	24.27	37,800	-	0%		
376	Shop, oil, small tools et	18,000	9,000	18,000	2,730.82	15,000	(3,000)	-20%		
377	Tires & Chains	10,000	5,400	10,800	2,730.00	11,000	200	2%		
378	Blades, Shoes & Rake Teeth	10,000	4,500	9,000	878.80	9,000	-	0%		
379	Rented Equipment	14,500	4,950	9,900	300.00	2,000	(7,900)	-395%		
380	Radios & Cellphones	7,400	270	540	271.95	600	60	10%		
381	Traffic Control Devices		0	0	-	0	-	#DIV/0!		
382	New Truck	185,000	0	200,000	-		(200,000)	#DIV/0!		
383	Tractor/mower Lease					25,000				
384	Garage Computer & expense	0	0	0	-	750	750	100%		
385	Equipment Reserve					25,000	25,000	100%		
386										
387	<b>Equipment Totals</b>	<b>329,900</b>	<b>64,845</b>	<b>329,690</b>	<b>18,487.79</b>	<b>170,850</b>	<b>(158,840)</b>	<b>-48%</b>		
388										
389	Vehicles & Equip header									
390	Truck 1 header									
391	Truck 1, maint.		0	0	19.00		-	#DIV/0!		
392	Truck 1, parts		0	0	469.28		-	#DIV/0!		
393	Truck 1, repairs		0	0	341.97		-	#DIV/0!		
394										
395	<b>Truck 1 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>830.25</b>	<b>0</b>	<b>-</b>	<b>#DIV/0!</b>		









Draft FY2016 Budget

	B	C	E	G	H	I	J	K	L	P
	Account	2013 budget from town report	6 mo. Budget - 2014 from town report	Budget 2014-15 from town report	2014-15 Actual as of 12/31/2014	proposed Budget 15 - 2016	Change from 14-15 to 15-16 budget	Percentage Change	Notes and comments	
1										
2	<b>Taxes to be raised</b>	<b>847,263</b>	-	<b>804,010</b>	<b>882,033</b>	<b>946,415</b>	<b>142,406</b>	<b>18%</b>		
563	<b>GRAND TOTAL INCOME</b>	<b>1,870,350</b>	<b>448,298</b>	<b>1,709,889</b>	<b>951,111</b>	<b>1,508,444</b>	<b>(201,444)</b>	<b>-12%</b>		