

2017 - 2018 SELECTBOARD PROPOSED BUDGET

July 1, 2017 - June 30, 2018

2014

2015

2016 Proposed

ATHLETIC ASSOCIATION

appropriation	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
	\$ -	\$ 1,000	\$ 1,000	\$ 1,000

CEMETERY ASSOCIATION

appropriation	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000

CONSTABLE/DOGS

salary	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
mileage	\$ 750	\$ 750	\$ 750	\$ 900
boarding	\$ 500	\$ 250	\$ 300	\$ 300
license expense	\$ 250	\$ 250	\$ 200	\$ 200
newspaper notices	\$ 100	\$ 100	\$ 100	\$ 100
	\$ 4,100	\$ 3,850	\$ 3,850	\$ 4,000

DEBT

interest L.O.C.	\$ 1,500	\$ 1,000	\$ 500	\$ 250
Fire Truck Loan	\$ -	\$ -	\$ 14,601	\$ 29,684
Fire Truck Interest	\$ -	\$ -	\$ 3,553	\$ 6,625
	\$ 23,166	\$ 22,133	\$ 18,654	\$ 36,559

ELECTIONS

Justices of the Peace	\$ 420	\$ 420	\$ 420	\$ 525
election official	\$ 1,100	\$ 250	\$ 1,000	\$ 200
tabulator	\$ 1,100	\$ -	\$ 1,000	\$ -
	\$ 2,620	\$ 670	\$ 2,420	\$ 725

EMERGENCY MANAGEMENT

emergency management	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,750
stipend		\$ 500	\$ 500	\$ 250
	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

FOREST FIRE WARDEN

salary	\$ 600	\$ 600	\$ 800	\$ 800
	\$ 600	\$ 600	\$ 800	\$ 800

GLEE MERRITT KELLEY COMMUNITY LIBRARY

appropriation	\$ 7,530	\$ 7,530	\$ 8,025	\$ 9,425
salary	\$ 38,100	\$ 39,611	\$ 40,403	\$ 41,205
insurance	\$ 7,203	\$ 7,484	\$ 7,877	\$ 8,440
	\$ 52,833	\$ 54,625	\$ 56,305	\$ 59,070

HEALTH DEPARTMENT

salary	\$ 750	\$ 750	\$ 850	\$ 850
mileage	\$ 300	\$ 300	\$ 300	\$ 300
	\$ 1,050	\$ 1,050	\$ 1,150	\$ 1,150

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	2014	2015	2016	Proposed
HIGHWAY				
labor	\$ 135,304	\$ 135,114	\$ 135,114	\$ 138,100
insurance	\$ 43,224	\$ 44,918	\$ 56,376	\$ 47,881
uniforms	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
telephone	\$ 800	\$ 800	\$ 1,000	\$ 1,000
lights	\$ 2,400	\$ 2,400	\$ 2,400	\$ 3,500
diesel, gas, heating oil	\$ 50,000	\$ 50,000	\$ 45,000	\$ 35,000
signs	\$ 1,500	\$ 1,500	\$ 2,000	\$ 2,000
supplies	\$ 3,000	\$ 3,000	\$ 3,000	\$ 4,000
equipment replacement fund	\$ 55,000	\$ 55,000	\$ 75,000	\$ 75,000
tires	\$ 9,800	\$ 9,800	\$ 9,800	\$ 9,000
equipment repairs	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
tools	\$ 2,000	\$ 2,000	\$ 4,000	\$ 5,000
salt	\$ 24,000	\$ 24,000	\$ 30,000	\$ 30,000
chloride	\$ 22,000	\$ 22,000	\$ 22,000	\$ 20,000
culverts	\$ 5,600	\$ 5,600	\$ 5,600	\$ 6,000
cold patch	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
winter sand	\$ 24,000	\$ 24,000	\$ 36,000	\$ 36,000
gravel	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
class 2 construction	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
class 3 construction	\$ 40,000	\$ 40,000	\$ 30,000	\$ 30,000
class 4 maintenance	\$ -	\$ -	\$ 2,500	\$ 2,500
bridge maintenance	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
guardrails	\$ 1,000	\$ 1,000	\$ 1,000	\$ 2,000
miscellaneous	\$ 1,000	\$ 1,000	\$ 500	\$ 500
paving	\$ 40,000	\$ 40,000	\$ 40,000	\$ 50,000
	\$ 509,328	\$ 510,832	\$ 549,990	\$ 545,981

INSURANCE				
unemployment	\$ 2,590	\$ 1,703	\$ 939	\$ 1,242
property/casualty	\$ 37,418	\$ 36,139	\$ 32,673	\$ 27,920
worker's compensation	\$ 13,558	\$ 16,396	\$ 12,816	\$ 11,749
	\$ 53,566	\$ 54,238	\$ 46,428	\$ 40,911

LISTERS				
salary	\$ 15,000	\$ 14,000	\$ 13,000	\$ 14,000
mileage	\$ 200	\$ 200	\$ 200	\$ 200
newspaper notices	\$ 300	\$ 300	\$ 300	\$ 300
office expense	\$ 1,200	\$ 1,200	\$ 1,500	\$ 1,000
computer expense	\$ 1,200	\$ 1,200	\$ 1,700	\$ 1,200
tax map copies	\$ 200	\$ 500	\$ 1,000	\$ 1,000
training	\$ 300	\$ 300	\$ -	\$ -
	\$ 18,400	\$ 17,700	\$ 17,700	\$ 17,700

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	2014	2015	2016	Proposed
MISCELLANEOUS				
audit	\$ 10,500	\$ 11,000	\$ 11,500	\$ 12,500
bus barn electric	\$ 200	\$ 187	\$ 200	\$ 188
county tax	\$ 17,262	\$ 18,625	\$ 14,596	\$ 14,245
flags	\$ 250	\$ 271	\$ 250	\$ 350
lease land	\$ 66	\$ 66	\$ 66	\$ 66
mowing	\$ 3,000	\$ 3,000	\$ 3,500	\$ 3,500
street lights	\$ 2,500	\$ 2,500	\$ 2,600	\$ 2,550
VLCT dues	\$ 2,693	\$ 2,768	\$ 2,794	\$ 2,891
	\$ 36,471	\$ 38,417	\$ 35,506	\$ 36,290

PARK & RECREATION

	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000
	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000

PAYROLL TAXES

FICA/medicare taxes	\$ 22,200	\$ 22,000	\$ 22,145	\$ 22,437
VT Municipal retirement	\$ 11,608	\$ 10,000	\$ 10,124	\$ 10,224
	\$ 33,808	\$ 32,000	\$ 32,269	\$ 32,661

PLANNING/ZONING

salary	\$ 7,500	\$ 8,500	\$ 8,500	\$ 8,500
computer expense	\$ 600	\$ 600	\$ 400	\$ 500
legal services	\$ 500	\$ 500	\$ 600	\$ 500
mileage	\$ 100	\$ 100	\$ 100	\$ 100
newspaper notices	\$ 500	\$ 500	\$ 250	\$ 250
office expense	\$ 150	\$ 150	\$ 250	\$ 250
postage/telephone	\$ 300	\$ 300	\$ 200	\$ 200
training	\$ 100	\$ 100	\$ 100	\$ 100
Municipal Planning Grant	\$ -	\$ -	\$ -	\$ 1,667
	\$ 9,750	\$ 10,750	\$ 10,400	\$ 12,067

SELECTBOARD

salary	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
recorder	\$ 1,500	\$ 1,500	\$ 1,900	\$ 2,000
newspaper notices	\$ 500	\$ 500	\$ 500	\$ 500
legal services	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,500
miscellaneous	\$ 600	\$ 600	\$ 600	\$ 600
Ecocsystem Restoration Grant	\$ -	\$ -	\$ -	\$ 3,972
North Wolcott Study grant	\$ -	\$ -	\$ 3,520	\$ -
	\$ 7,100	\$ 16,200	\$ 11,020	\$ 11,072

TOWN CLERK'S OFFICE

town clerk	\$ 9,929	\$ 10,128	\$ 10,331	\$ 10,537
treasurer	\$ 19,850	\$ 20,247	\$ 20,652	\$ 21,065
recording fees (treated as an in & out in previous)	\$ 17,000	\$ 17,000	\$ 16,000	\$ 14,000
assistant town clerk	\$ 29,000	\$ 30,000	\$ 30,600	\$ 30,600

2017 - 2018 SELECTBOARD PROPOSED BUDGET

	\$ 2,014	\$ 2,015	\$ 2,016	Proposed
training	\$ 110	\$ 110	\$ 180	\$ 120
insurance	\$ 32,829	\$ 34,177	\$ 36,065	\$ 38,775
office supplies	\$ 2,500	\$ 2,200	\$ 1,800	\$ 2,000
computer expense	\$ 4,300	\$ 4,800	\$ 6,140	\$ 6,500
equipment maintenance	\$ 1,065	\$ 1,145	\$ 400	\$ 400
postage	\$ 1,200	\$ 1,000	\$ 1,200	\$ 1,200
telephone	\$ 2,200	\$ 2,200	\$ 2,500	\$ 1,990
mileage	\$ 400	\$ 400	\$ 400	\$ 400
newspaper notices	\$ 250	\$ 250	\$ 450	\$ 300
	\$ 121,133	\$ 124,157	\$ 126,718	\$ 127,887

TOWN HALL BUILDING

fuel	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,000
janitor	\$ 2,000	\$ 2,000	\$ 1,800	\$ 1,500
lights	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
supplies	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
trash removal	\$ 400	\$ 400	\$ 400	\$ 400
	\$ 6,400	\$ 7,400	\$ 7,200	\$ 5,900

TOWN OFFICE BUILDING

fuel	\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,500
janitor	\$ 2,000	\$ 2,000	\$ 1,800	\$ 1,500
lights	\$ 1,800	\$ 1,800	\$ 2,000	\$ 2,200
supplies	\$ 1,000	\$ 1,000	\$ 1,500	\$ 2,000
trash removal	\$ 480	\$ 480	\$ 500	\$ 500
	\$ 9,280	\$ 9,280	\$ 9,800	\$ 9,700

TOWN REPORT

Stipend	\$ -	\$ -	\$ -	\$ 600
Committee/Pictures	\$ -	\$ -	\$ 600	\$ -
mileage	\$ -	\$ 200	\$ 200	\$ 200
miscellaneous	\$ -	\$ 100	\$ 100	\$ 100
postage	\$ -	\$ 380	\$ 380	\$ 3,800
printing of report	\$ 3,700	\$ 1,752	\$ 1,900	\$ 1,900
	\$ 3,700	\$ 2,432	\$ 3,180	\$ 3,180

TOWN BUILDING MAINTENANCE FUND

maintenance & repair	\$ 14,000	\$ 14,000	\$ 10,000	\$ 12,000
maintenance person	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	\$ 16,000	\$ 16,000	\$ 12,000	\$ 14,000

WOLCOTT VOL. FIRE DEPARTMENT

appropriation	\$ 47,500	\$ 40,000	\$ 40,700	\$ 45,900
stipend	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
equipment fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	\$ 65,500	\$ 58,000	\$ 58,700	\$ 63,900

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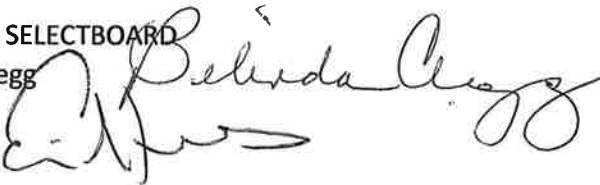
	2014	2015	2016 Proposed	
GENERAL:	\$ 755,915	\$ 481,502	\$ 447,946	\$ 489,572
HIGHWAY:	<u>\$ 509,328</u>	<u>\$ 510,832</u>	<u>\$ 549,990</u>	<u>\$ 545,981</u>
TOTAL	\$ 1,265,243	\$ 992,334	\$ 997,936	\$ 1,035,553
Increase	\$ 77,676	\$ (272,909)	\$ 5,602	\$ 37,617

ANTICIPATED REVENUES

	2014	2015	2016 Proposed	
Fund Balance	\$ -	\$ -	\$ 35,000.00	\$ 35,000
constable/ dog licenses	\$ 3,500	\$ 3,450	\$ 3,000	\$ 3,100
highway/overweight permits	\$ 400	\$ 400	\$ 400	\$ 400
interest	\$ 300	\$ 160	\$ 180	\$ 475
judicial fines	\$ 6,400	\$ 5,100	\$ 5,000	\$ 3,800
grants/state of vt highway	\$ 100,000	\$ 101,900	\$ 101,800	\$ 101,800
current use	\$ 78,000	\$ 95,000	\$ 85,000	\$ 94,000
pilot	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
library contract	\$ 9,525	\$ 9,525	\$ 10,000	\$ 10,301
miscellaneous	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000
zoning permit fees	\$ 3,100	\$ 1,200	\$ 2,500	\$ 2,200
preschool lease	\$ 12,540	\$ 12,540	\$ 13,140	\$ 10,800
delinquent penalty & interest	\$ 31,000	\$ 25,000	\$ 30,000	\$ 27,500
recording fees	\$ 17,000	\$ 17,000	\$ 16,000	\$ 14,000
copies/fax	\$ 300	\$ 90	\$ 150	\$ 125
restoration fees	\$ 1,500	\$ 1,300	\$ 1,300	\$ 1,400
town hall rent	\$ 3,300	\$ 4,400	\$ 5,000	\$ 4,100
transfer station loan	\$ -	\$ -	\$ 4,500	\$ 4,500
School Street water rents				\$ 120
VT Rte 15 water rents	\$ 140	\$ 140	\$ 140	\$ 140
	\$ 273,505	\$ 283,705	\$ 314,610	\$ 319,761
Decrease/Increase	\$ 17,360	\$ 10,200	\$ 30,905	\$ 5,151

WOLCOTT SELECTBOARD

Belinda Clegg



Eric Furs



Kimberly Gravel



Richard Lee



Bessie Martin

