

2018 - 2019 SELECTBOARD PROPOSED BUDGET

July 1, 2018 - June 30, 2019	2015	2016	2017	Proposed
ATHLETIC ASSOCIATION				
appropriation	\$ 1,000	\$ 1,000	\$ 1,000	\$ 2,000
	\$ 1,000	\$ 1,000	\$ 1,000	\$ 2,000
CEMETERY ASSOCIATION				
appropriation	\$ 7,000	\$ 7,000	\$ 7,000	\$ 11,000
	\$ 7,000	\$ 7,000	\$ 7,000	\$ 11,000
CONSTABLE/DOGS				
salary	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
mileage	\$ 750	\$ 750	\$ 900	\$ 900
boarding	\$ 250	\$ 300	\$ 300	\$ 500
license expense	\$ 250	\$ 200	\$ 200	\$ 200
newspaper notices	\$ 100	\$ 100	\$ 100	\$ 100
	\$ 3,850	\$ 3,850	\$ 4,000	\$ 4,200
DEBT				
interest L.O.C.	\$ 1,000	\$ 500	\$ 250	\$ 500
Fire Truck Loan	\$ -	\$ 14,601	\$ 29,684	\$ 14,155
Fire Truck Interest	\$ -	\$ 3,553	\$ 6,625	\$ -
	\$ 22,133	\$ 18,654	\$ 36,559	\$ 14,655
ELECTIONS				
Justices of the Peace	\$ 420	\$ 420	\$ 525	\$ 525
election official	\$ 250	\$ 1,000	\$ 200	\$ 850
tabulator	\$ -	\$ 1,000	\$ -	\$ 1,000
	\$ 670	\$ 2,420	\$ 725	\$ 2,375
EMERGENCY MANAGEMENT				
emergency management	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
stipend	\$ 500	\$ 500	\$ 250	\$ 250
	\$ 2,000	\$ 2,000	\$ 1,750	\$ 1,750
FOREST FIRE WARDEN				
salary	\$ 600	\$ 800	\$ 800	\$ 800
	\$ 600	\$ 800	\$ 800	\$ 800
GLEE MERRITT KELLEY COMMUNITY LIBRARY				
appropriation	\$ 7,530	\$ 8,025	\$ 8,225	\$ 8,725
salary	\$ 39,611	\$ 40,403	\$ 41,205	\$ 42,037
insurance	\$ 7,484	\$ 7,877	\$ 8,440	\$ 9,023
	\$ 54,625	\$ 56,305	\$ 57,870	\$ 59,785
HEALTH DEPARTMENT				
salary	\$ 750	\$ 850	\$ 850	\$ 850
mileage	\$ 300	\$ 300	\$ 300	\$ 500
	\$ 1,050	\$ 1,150	\$ 1,150	\$ 1,350

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	2015	2016	2017 Proposed	
HIGHWAY				
labor	\$ 135,114	\$ 135,114	\$ 138,100	\$ 141,100
insurance	\$ 44,918	\$ 56,376	\$ 47,881	\$ 52,424
uniforms	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,500
telephone	\$ 800	\$ 1,000	\$ 1,000	\$ 1,000
lights	\$ 2,400	\$ 2,400	\$ 3,500	\$ 3,500
diesel, gas, heating oil	\$ 50,000	\$ 45,000	\$ 35,000	\$ 30,000
signs	\$ 1,500	\$ 2,000	\$ 2,000	\$ 3,000
supplies	\$ 3,000	\$ 3,000	\$ 4,000	\$ 2,000
equipment replacement fund	\$ 55,000	\$ 75,000	\$ 75,000	\$ 75,000
tires	\$ 9,800	\$ 9,800	\$ 9,000	\$ 6,500
equipment repairs	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
tools	\$ 2,000	\$ 4,000	\$ 5,000	\$ 4,000
salt	\$ 24,000	\$ 30,000	\$ 30,000	\$ 35,000
chloride	\$ 22,000	\$ 22,000	\$ 20,000	\$ 25,000
culverts	\$ 5,600	\$ 5,600	\$ 6,000	\$ 5,000
cold patch	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
winter sand	\$ 24,000	\$ 36,000	\$ 36,000	\$ 43,000
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	\$ 30,000	\$ 30,000	\$ 40,000
class 4 maintenance	\$ -	\$ 2,500	\$ 2,500	\$ 5,000
bridge maintenance	\$ 10,000	\$ 10,000	\$ 10,000	\$ 17,000
guardrails	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000
miscellaneous	\$ 1,000	\$ 500	\$ 500	\$ 500
State General Permit	\$ -	\$ -	\$ -	\$ 2,500
paving	\$ 40,000	\$ 40,000	\$ 50,000	\$ 50,000
	\$ 510,832	\$ 549,990	\$ 545,981	\$ 582,524
INSURANCE				
unemployment	\$ 1,703	\$ 939	\$ 1,242	\$ 1,538
property/casualty	\$ 36,139	\$ 32,673	\$ 27,920	\$ 21,607
worker's compensation	\$ 16,396	\$ 12,816	\$ 11,749	\$ 13,027
	\$ 54,238	\$ 46,428	\$ 40,911	\$ 36,172
LISTERS				
salary	\$ 14,000	\$ 13,000	\$ 14,000	\$ 14,000
mileage	\$ 200	\$ 200	\$ 200	\$ 200
newspaper notices	\$ 300	\$ 300	\$ 300	\$ 300
office expense	\$ 1,200	\$ 1,500	\$ 1,000	\$ 1,000
computer expense	\$ 1,200	\$ 1,700	\$ 1,200	\$ 1,200
tax map copies	\$ 500	\$ 1,000	\$ 1,000	\$ 700
training	\$ 300	\$ -	\$ -	\$ 300
	\$ 17,700	\$ 17,700	\$ 17,700	\$ 17,700

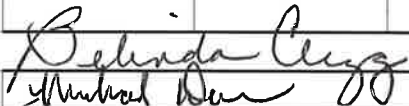
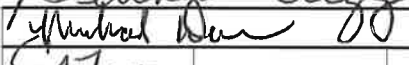
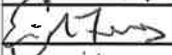

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	2015	2016	2017	Proposed
MISCELLANEOUS				
audit	\$ 11,000	\$ 11,500	\$ 12,500	\$ 13,500
bus barn electric	\$ 187	\$ 200	\$ 188	\$ 188
county tax	\$ 18,625	\$ 14,596	\$ 14,589	\$ 14,957
flags	\$ 271	\$ 250	\$ 350	\$ 350
lease land	\$ 66	\$ 66	\$ 66	\$ 59
mowing	\$ 3,000	\$ 3,500	\$ 3,500	\$ 3,500
street lights	\$ 2,500	\$ 2,600	\$ 2,550	\$ 2,550
VLCT dues	\$ 2,768	\$ 2,794	\$ 2,891	\$ 2,953
	\$ 38,417	\$ 35,506	\$ 36,634	\$ 38,057
PARK & RECREATION				
	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
PAYROLL TAXES				
FICA/medicare taxes	\$ 22,000	\$ 22,145	\$ 22,440	\$ 22,900
VT Municipal retirement	\$ 10,000	\$ 10,124	\$ 10,221	\$ 10,424
	\$ 32,000	\$ 32,269	\$ 32,661	\$ 33,324
PLANNING/ZONING				
salary	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,600
computer expense	\$ 600	\$ 400	\$ 500	\$ 500
legal services	\$ 500	\$ 600	\$ 500	\$ 600
mileage	\$ 100	\$ 100	\$ 100	\$ 50
newspaper notices	\$ 500	\$ 250	\$ 250	\$ 300
office expense	\$ 150	\$ 250	\$ 250	\$ 100
postage/telephone	\$ 300	\$ 200	\$ 200	\$ 100
training	\$ 100	\$ 100	\$ 100	\$ 100
Municipal Planning Grant	\$ -	\$ -	\$ 1,667	\$ -
	\$ 10,750	\$ 10,400	\$ 12,067	\$ 10,350
SELECTBOARD				
salary	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
recorder	\$ 1,500	\$ 1,900	\$ 2,000	\$ 2,000
newspaper notices	\$ 500	\$ 500	\$ 500	\$ 250
legal services	\$ 2,000	\$ 2,000	\$ 1,500	\$ 2,000
miscellaneous	\$ 600	\$ 600	\$ 600	\$ 600
Ecosystem Restoration Grant	\$ -	\$ -	\$ 3,972	\$ -
North Wolcott Study grant	\$ -	\$ 3,520	\$ -	\$ -
	\$ 16,200	\$ 11,020	\$ 11,072	\$ 7,350
TOWN CLERK'S OFFICE				
town clerk	\$ 10,128	\$ 10,331	\$ 10,537	\$ 10,748
treasurer	\$ 20,247	\$ 20,652	\$ 21,065	\$ 21,486
recording fees (treated as an in & out in previous)	\$ 17,000	\$ 16,000	\$ 14,000	\$ 14,000

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		2016	2017 Proposed	
assistant town clerk	\$ 30,000	\$ 30,600	\$ 30,600	\$ 31,212
training	\$ 110	\$ 180	\$ 120	\$ 120
insurance	\$ 34,177	\$ 36,065	\$ 38,775	\$ 43,401
office supplies	\$ 2,200	\$ 1,800	\$ 2,000	\$ 1,800
computer expense	\$ 4,800	\$ 6,140	\$ 6,500	\$ 6,000
equipment maintenance	\$ 1,145	\$ 400	\$ 400	\$ 400
postage	\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200
telephone	\$ 2,200	\$ 2,500	\$ 1,990	\$ 1,900
mileage	\$ 400	\$ 400	\$ 400	\$ 400
newspaper notices	\$ 250	\$ 450	\$ 300	\$ 300
	\$ 124,157	\$ 126,718	\$ 129,904	\$ 131,723
TOWN HALL BUILDING				
fuel	\$ 3,000	\$ 3,000	\$ 2,000	\$ 2,000
janitor	\$ 2,000	\$ 1,800	\$ 1,500	\$ 1,500
lights	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
trash removal	\$ 400	\$ 400	\$ 400	\$ 400
	\$ 7,400	\$ 7,200	\$ 5,900	\$ 5,900
TOWN OFFICE BUILDING				
fuel	\$ 4,000	\$ 4,000	\$ 3,500	\$ 3,500
janitor	\$ 2,000	\$ 1,800	\$ 1,500	\$ 1,500
lights	\$ 1,800	\$ 2,000	\$ 1,000	\$ 1,000
supplies	\$ 1,000	\$ 1,500	\$ 1,000	\$ 1,000
trash removal	\$ 480	\$ 500	\$ 500	\$ 500
	\$ 9,280	\$ 9,800	\$ 7,500	\$ 7,500
TOWN REPORT				
Stipend	\$ -	\$ -	\$ 500	\$ 500
Committee/Pictures	\$ -	\$ 600	\$ 100	\$ 100
mileage	\$ 200	\$ 200	\$ 200	\$ -
miscellaneous	\$ 100	\$ 100	\$ 100	\$ 100
postage	\$ 380	\$ 380	\$ 380	\$ 380
printing of report	\$ 1,752	\$ 1,900	\$ 1,955	\$ 2,175
	\$ 2,432	\$ 3,180	\$ 3,235	\$ 3,255
TOWN BUILDING MAINTENANCE FUND				
maintenance & repair	\$ 14,000	\$ 10,000	\$ 12,000	\$ 11,000
maintenance person	\$ 2,000	\$ 2,000	\$ 2,000	\$ 3,000
	\$ 16,000	\$ 12,000	\$ 14,000	\$ 14,000
WOLCOTT VOL. FIRE DEPARTMENT				
appropriation	\$ 40,000	\$ 40,700	\$ 45,900	\$ 50,900
stipend	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
equipment fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	\$ 58,000	\$ 58,700	\$ 63,900	\$ 68,900

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	2015	2016	2017	Proposed
GENERAL:	\$ 481,502	\$ 447,946	\$ 486,321	\$ 474,146
HIGHWAY:	\$ 510,832	\$ 549,990	\$ 545,981	\$ 582,524
TOTAL	\$ 992,334	\$ 997,936	\$ 1,032,802	\$ 1,056,670
Increase	\$ (272,909)	\$ 5,602	\$ 34,866	\$ 23,868
ANTICIPATED REVENUES				
Fund Balance	\$ -	\$ 35,000	\$ 35,000	\$ 57,154
constable/ dog licenses	\$ 3,450	\$ 3,000	\$ 3,100	\$ 3,000
highway/overweight permits	\$ 400	\$ 400	\$ 400	\$ 400
interest	\$ 160	\$ 180	\$ 475	\$ 3,800
judicial fines	\$ 5,100	\$ 5,000	\$ 3,800	\$ 4,000
grants/state of vt highway	\$ 101,900	\$ 101,800	\$ 101,800	\$ 101,800
current use	\$ 95,000	\$ 85,000	\$ 94,000	\$ 88,000
pilot	\$ 5,000	\$ 5,000	\$ 5,000	\$ 6,000
library contract	\$ 9,525	\$ 10,000	\$ 10,301	\$ -
miscellaneous	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000
zoning permit fees	\$ 1,200	\$ 2,500	\$ 2,200	\$ 2,200
preschool lease	\$ 12,540	\$ 13,140	\$ 10,800	\$ -
delinquent penalty & interest	\$ 25,000	\$ 30,000	\$ 27,500	\$ 20,000
recording fees	\$ 17,000	\$ 16,000	\$ 14,000	\$ 14,000
copies/fax	\$ 90	\$ 150	\$ 125	\$ 125
restoration fees	\$ 1,300	\$ 1,300	\$ 1,400	\$ 1,400
town hall rent	\$ 4,400	\$ 5,000	\$ 4,100	\$ 4,800
transfer station loan	\$ -	\$ 4,500	\$ 4,500	\$ -
School Street water rents			\$ 120	\$ 960
VT Rte 15 water rents	\$ 140	\$ 140	\$ 140	\$ 70
	\$ 283,705	\$ 314,610	\$ 319,761	\$ 308,709
Decrease/Increase	\$ 10,200	\$ 30,905	\$ 5,151	\$ (11,052)
Belinda Clegg				
Michael Davidson				
Eric Furs				
Kimberly Gravel				
Richard Lee	