

2019 - 2020 SELECTBOARD PROPOSED BUDGET

July 1, 2019 - June 30, 2020	2016	2017	2018	Proposed
ATHLETIC ASSOCIATION				
appropriation	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000
	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000
CEMETERY ASSOCIATION				
appropriation	\$ 7,000	\$ 7,000	\$ 11,000	\$ 11,000
	\$ 7,000	\$ 7,000	\$ 11,000	\$ 11,000
CONSTABLE/DOGS				
salary	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
mileage	\$ 750	\$ 900	\$ 900	\$ 1,000
boarding	\$ 300	\$ 300	\$ 500	\$ 500
license expense	\$ 200	\$ 200	\$ 200	\$ 200
newspaper notices	\$ 100	\$ 100	\$ 100	\$ 100
	\$ 3,850	\$ 4,000	\$ 4,200	\$ 4,300
DEBT				
interest L.O.C.	\$ 500	\$ 250	\$ 500	\$ 250
Fire Truck Loan	\$ 14,601	\$ 29,684	\$ 14,155	\$ 31,007
Fire Truck Interest	\$ 3,553	\$ 6,625	\$ -	\$ 5,302
Temp. Bridge Loan	-	-	-	\$ 27,916
Temp. Bridge Interest	-	-	-	\$ 5,400
	\$ 18,654	\$ 36,559	\$ 14,655	\$ 69,875
ELECTIONS				
Justices of the Peace	\$ 420	\$ 525	\$ 525	\$ 525
election official	\$ 1,000	\$ 200	\$ 850	\$ 500
tabulator	\$ 1,000	\$ -	\$ 1,000	\$ -
	\$ 2,420	\$ 725	\$ 2,375	\$ 1,025
EMERGENCY MANAGEMENT				
emergency management	\$ 1,500	\$ 1,500	\$ 1,500	\$ 700
stipend	\$ 500	\$ 250	\$ 250	\$ 500
	\$ 2,000	\$ 1,750	\$ 1,750	\$ 1,200
FOREST FIRE WARDEN				
salary	\$ 800	\$ 800	\$ 800	\$ 800
	\$ 800	\$ 800	\$ 800	\$ 800
GLEE MERRITT KELLEY COMMUNITY LIBRARY				
appropriation	\$ 8,025	\$ 8,225	\$ 8,725	\$ 8,725
salary	\$ 40,403	\$ 41,205	\$ 42,037	\$ 42,869
insurance	\$ 7,877	\$ 8,440	\$ 9,023	\$ 9,074
	\$ 56,305	\$ 57,870	\$ 59,785	\$ 60,668
HEALTH DEPARTMENT				
salary	\$ 850	\$ 850	\$ 850	\$ 850
mileage	\$ 300	\$ 300	\$ 500	\$ 500
	\$ 1,150	\$ 1,150	\$ 1,350	\$ 1,350

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HIGHWAY				
labor	\$ 135,114	\$ 138,100	\$ 141,100	\$ 143,700
insurance	\$ 56,376	\$ 47,881	\$ 52,424	\$ 54,860
uniforms	\$ 3,000	\$ 3,000	\$ 3,500	\$ 3,500
telephone	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
lights	\$ 2,400	\$ 3,500	\$ 3,500	\$ 3,500
diesel, gas, heating oil	\$ 45,000	\$ 35,000	\$ 30,000	\$ 40,000
signs	\$ 2,000	\$ 2,000	\$ 3,000	\$ 3,000
supplies	\$ 3,000	\$ 4,000	\$ 2,000	\$ 2,000
equipment replacement fund	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
tires	\$ 9,800	\$ 9,000	\$ 6,500	\$ 7,000
equipment repairs	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
tools	\$ 4,000	\$ 5,000	\$ 4,000	\$ 4,000
salt	\$ 30,000	\$ 30,000	\$ 35,000	\$ 40,000
chloride	\$ 22,000	\$ 20,000	\$ 25,000	\$ 25,000
culverts	\$ 5,600	\$ 6,000	\$ 5,000	\$ 5,000
cold patch	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
winter sand	\$ 36,000	\$ 36,000	\$ 43,000	\$ 40,000
gravel	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
class 2 construction	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
class 3 construction	\$ 30,000	\$ 30,000	\$ 40,000	\$ 40,000
class 4 maintenance	\$ 2,500	\$ 2,500	\$ 5,000	\$ 5,000
bridge maintenance	\$ 10,000	\$ 10,000	\$ 17,000	\$ 17,000
guardrails	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000
miscellaneous	\$ 500	\$ 500	\$ 500	\$ 500
Bridge Rental	\$ -	\$ -	\$ -	\$ 2,424
State General Permit	\$ -	\$ -	\$ 2,500	\$ 2,500
paving	\$ 40,000	\$ 50,000	\$ 50,000	\$ 60,000
	\$ 549,990	\$ 545,981	\$ 582,524	\$ 612,484
INSURANCE				
unemployment	\$ 939	\$ 1,242	\$ 1,538	\$ 100
property/casualty	\$ 32,673	\$ 27,920	\$ 21,607	\$ 26,147
worker's compensation	\$ 12,816	\$ 11,749	\$ 13,027	\$ 14,097
	\$ 46,428	\$ 40,911	\$ 36,172	\$ 40,344
LISTERS				
salary	\$ 13,000	\$ 14,000	\$ 14,000	\$ 18,000
newspaper notices	\$ 300	\$ 300	\$ 300	\$ 400
office expense	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000
computer expense	\$ 1,700	\$ 1,200	\$ 1,200	\$ 1,700
Mapping	\$ 1,000	\$ 1,000	\$ 700	\$ 700
	\$ 17,700	\$ 17,500	\$ 17,200	\$ 21,800

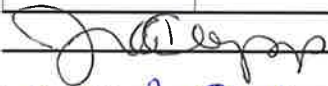
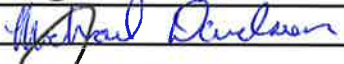

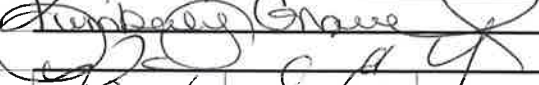
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MISCELLANEOUS				
audit	\$ 11,500	\$ 12,500	\$ 13,500	\$ 13,750
bus barn electric	\$ 200	\$ 188	\$ 188	\$ 188
county tax	\$ 14,596	\$ 14,589	\$ 14,957	\$ 14,674
flags	\$ 250	\$ 350	\$ 350	\$ 350
lease land	\$ 66	\$ 66	\$ 59	\$ 59
mowing	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
street lights	\$ 2,600	\$ 2,550	\$ 2,550	\$ 2,550
VLCT dues	\$ 2,794	\$ 2,891	\$ 2,953	\$ 3,031
	\$ 35,506	\$ 36,634	\$ 38,057	\$ 38,102
PARK & RECREATION				
	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
PAYROLL TAXES				
FICA/medicare taxes	\$ 22,145	\$ 22,440	\$ 22,900	\$ 23,929
VT Municipal retirement	\$ 10,124	\$ 10,221	\$ 10,424	\$ 10,950
	\$ 32,269	\$ 32,661	\$ 33,324	\$ 34,879
PLANNING/ZONING				
salary	\$ 8,500	\$ 8,500	\$ 8,600	\$ 8,500
computer expense	\$ 400	\$ 500	\$ 500	\$ 400
legal services	\$ 600	\$ 500	\$ 600	\$ 600
mileage	\$ 100	\$ 100	\$ 50	\$ 300
newspaper notices	\$ 250	\$ 250	\$ 300	\$ 50
office expense	\$ 250	\$ 250	\$ 100	\$ 200
postage/telephone	\$ 200	\$ 200	\$ 100	\$ 100
training	\$ 100	\$ 100	\$ 100	\$ 350
Municipal Planning Grant	\$ -	\$ 1,667	\$ -	\$ -
	\$ 10,400	\$ 12,067	\$ 10,350	\$ 10,500
SELECTBOARD				
salary	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
recorder	\$ 1,900	\$ 2,000	\$ 2,000	\$ 2,000
newspaper notices	\$ 500	\$ 500	\$ 250	\$ 500
legal services	\$ 2,000	\$ 1,500	\$ 2,000	\$ 1,000
miscellaneous	\$ 600	\$ 600	\$ 600	\$ 600
Ecosystem Restoration Grant	\$ -	\$ 3,972	\$ -	\$ -
North Wolcott Study grant	\$ 3,520	\$ -	\$ -	\$ -
	\$ 11,020	\$ 11,072	\$ 7,350	\$ 6,600
TOWN CLERK'S OFFICE				
town clerk	\$ 10,331	\$ 10,537	\$ 10,748	\$ 10,963
treasurer	\$ 20,652	\$ 21,065	\$ 21,486	\$ 21,915
recording fees (treated as an in & out in previous)	\$ 16,000	\$ 14,000	\$ 14,000	\$ 14,000
assistant town clerk	\$ 30,600	\$ 30,600	\$ 31,212	\$ 32,000

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training	\$ 180	\$ 120	\$ 120	\$ 260
insurance	\$ 36,065	\$ 38,775	\$ 43,401	\$ 31,330
office supplies	\$ 1,800	\$ 2,000	\$ 1,800	\$ 1,800
tax bills				\$ 850
computer expense	\$ 6,140	\$ 6,500	\$ 6,000	\$ 5,690
equipment maintenance	\$ 400	\$ 400	\$ 400	\$ -
postage	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
telephone	\$ 2,500	\$ 1,990	\$ 1,900	\$ 1,800
mileage	\$ 400	\$ 400	\$ 400	\$ 250
newspaper notices	\$ 450	\$ 300	\$ 300	\$ 300
	\$ 126,718	\$ 127,887	\$ 131,723	\$ 122,358
TOWN HALL BUILDING				
fuel	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000
janitor	\$ 1,800	\$ 1,500	\$ 1,500	\$ 4,000
lights	\$ 1,000	\$ 1,000	\$ 1,000	\$ 800
supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 800
trash removal	\$ 400	\$ 400	\$ 400	\$ 400
	\$ 7,200	\$ 5,900	\$ 5,900	\$ 8,000
TOWN OFFICE BUILDING				
fuel	\$ 4,000	\$ 3,500	\$ 3,500	\$ 3,500
janitor	\$ 1,800	\$ 1,500	\$ 1,500	\$ 4,500
lights	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000
supplies	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,200
trash removal	\$ 500	\$ 500	\$ 500	\$ 500
	\$ 9,800	\$ 7,500	\$ 7,500	\$ 10,700
TOWN REPORT				
Stipend	\$ -	\$ 500	\$ 500	\$ 500
Committee/Pictures/Artist	\$ 600	\$ 100	\$ 100	\$ 100
mileage	\$ 200	\$ 200	\$ -	\$ -
miscellaneous	\$ 100	\$ 100	\$ 100	\$ 100
postage	\$ 380	\$ 380	\$ 380	\$ 380
printing of report	\$ 1,900	\$ 1,955	\$ 2,175	\$ 2,275
	\$ 3,180	\$ 3,235	\$ 3,255	\$ 3,355
TOWN BUILDING MAINTENANCE FUND				
maintenance & repair	\$ 10,000	\$ 12,000	\$ 11,000	\$ 10,000
maintenance person	\$ 2,000	\$ 2,000	\$ 3,000	\$ 4,000
	\$ 12,000	\$ 14,000	\$ 14,000	\$ 14,000
WOLCOTT VOL. FIRE DEPARTMENT				
appropriation	\$ 40,700	\$ 45,900	\$ 50,900	\$ 50,900
stipend	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
equipment fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	\$ 58,700	\$ 63,900	\$ 68,900	\$ 68,900
	2016	2017	2018	Proposed

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GENERAL:	\$ 447,946	\$ 486,321	\$ 474,146	\$ 533,756
HIGHWAY:	\$ 549,990	\$ 545,981	\$ 582,524	\$ 612,484
TOTAL	\$ 997,936	\$ 1,032,802	\$ 1,056,670	\$ 1,146,240
Increase	\$ 5,602	\$ 34,866	\$ 23,868	\$ 89,570
ANTICIPATED REVENUES				
Fund Balance	\$ 35,000	\$ 35,000	\$ 57,154	\$ 22,155
constable/ dog licenses	\$ 3,000	\$ 3,100	\$ 3,000	\$ 3,000
highway/overweight permits	\$ 400	\$ 400	\$ 400	\$ 400
interest	\$ 180	\$ 475	\$ 3,800	\$ 5,000
judicial fines	\$ 5,000	\$ 3,800	\$ 4,000	\$ 4,000
grants/state of vt highway	\$ 101,800	\$ 101,800	\$ 101,800	\$ 101,800
current use	\$ 85,000	\$ 94,000	\$ 88,000	\$ 90,000
pilot	\$ 5,000	\$ 5,000	\$ 6,000	\$ 5,900
library contract	\$ 10,000	\$ 10,301	\$ -	\$ -
miscellaneous	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
zoning permit fees	\$ 2,500	\$ 2,200	\$ 2,200	\$ 2,200
preschool lease	\$ 13,140	\$ 10,800	\$ -	\$ 6,000
delinquent penalty & interest	\$ 30,000	\$ 27,500	\$ 20,000	\$ 20,000
recording fees	\$ 16,000	\$ 14,000	\$ 14,000	\$ 14,000
copies/fax	\$ 150	\$ 125	\$ 125	\$ 125
restoration fees	\$ 1,300	\$ 1,400	\$ 1,400	\$ 1,400
town hall rent	\$ 5,000	\$ 4,100	\$ 4,800	\$ 4,800
transfer station loan	\$ 4,500	\$ 4,500	\$ -	\$ -
School Street water rents		\$ 120	\$ 960	\$ 960
VT Rte 15 water rents	\$ 140	\$ 140	\$ 70	\$ 70
	\$ 314,610	\$ 319,761	\$ 308,709	\$ 282,810
Decrease/Increase	\$ 30,905	\$ 5,151	\$ (11,052)	\$ (25,899)
Jennifer Clapp				
Michael Davidson				
Eric Furs				
Kimberly Gravel				
Richard Lee	