

2016 Highway Expenditures	2016 Budget	Actual 12/31/16	Proposed 2017 Budget
BUILDING EXPENSES- HIGHWAY			
Total Garage Overhead Total	9720	9889.03	8431
SALARIES AND EXPENSES--HIGHWAY			
Employer Share Payroll Taxes	8635	8646.07	8890
Health Care Contribution	23145	23144.4	23838
Wages-Full time	82821	81403.31	85318
Wages-Part-time	30004	29948.19	31739
Retirement	4315	4447.59	4288
OPERATING EXPENSES-HIGHWAY			
Asphalt/paving-incl.cold patch	135000	124757.06	135000
Chloride	40000	41024.18	40000
Contract Services (Flagging)	0	25	2500
Ditching (Water control)	15000	7429.91	15000
Equipment Rental	5000	1850	8000
Fuel,gas & oil (vehicles)	30000	25215.05	30000
Guardrails & Road Signs	5000	2537.09	5000
Insurance-Vehicle/Liability/etc	24000	23939.02	21200
Mileage/Transportation	250	200	250
Miscellaneous Expenses (Road)	1000	451.63	1000
New Equipment & Tools	5000	10460	7500
Radios & radio repairs	500	0	500
Repairs, Parts & Maint. Total	35000	37437.57	35000
Road Gravel-Maintenance	170000	198673.45	175000
Salt-Winter	20000	22916.9	20000
Sand-Winter	20000	14489.94	20000
Sub-Total OPERATING EXPENSES-HIGHWAY	664390	668885.39	678454
Richville Road Culvert Exp.	17500	17500	0
Total Highway Expenses	681890	686385.39	678454

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ASSESSMENTS AND APPROPRIATIONS			
Platt Library	39000	39000	40500
Addison County Tax	6755	8926.41	6012
Addison Co.Regional Planning	1555	1554.72	1555
VLCT	2342	2342	2500
Middlebury Reg. EMS	3163	3163	3163
VT Fire Prot., Otter Creek Nat. Res	345	345	245
BUILDING EXPENSES			
Stone Schoolhouse Repair	0	553.8	10000
Platt Library Building Repair	0	985	0
Firehouse Overhead Total	15175	6802.58	12710
Newton Academy site wastewater	40	40	40
Town Office Overhead Total	6920	5017.11	6726
Conservatory Overhead Total	6750	1648.74	3850
EMERGENCY SERVICES			
General-dispatch, gas, etc.	8200	8454.8	8300
Appropriation-First Response	6000	6000	6000
Fire Dept. Operating Expenses	8500	9187.82	8500
Fire Dept. Vehicle Repairs Tot.	2500	295.98	2500
SALARIES AND EXPENSES			
Health Care Contribution	11580	11572.2	11920
Training/Seminars(incl.Road)	1000	651.62	1000
Wages Total			
Animal Control Officer	600	373.32	600
Auditors	2754	1684.2	2522
Ballot Clerks	2099	873.6	742
Listers	6000	5588.64	6305
Office Help	1599	882.59	1098
Town Clerk	27972	25270.36	28804
Town Treasurer	27972	24145.11	28804
Stipends	670	620	670
Zoning Admin. & asst.	2448	1391.2	2101
Dog Warden -Mileage & Costs	500	118.84	500
Payroll Taxes-Employer Share	6000	5741.32	6000
Retirement	2240	1976.66	2400
OFFICE OPERATING EXPENSES			
Accounting	1500	658.5	1500
Archival Restoration	1500	467.16	1500
Computer expense/consulting	750	0	2000
Copier Lease	1900	1914.02	1900
Dog fees-state pmt. & tags	1000	164.28	500
Flag Pole Expense	200	249.74	200
Legal Fees	10000	6974.21	10000
Mapping, Listers & Appraisal	4000	5354.5	4000
Marriage Lic/CU State Pmt.	250	435	250
Memorial Exp/flags,plaques,etc	200	200	200

Miscellaneous Expenses	1000	974.52	1000
Property Tax Refunds (overpayme	0	485.65	0
Planning/Zoning Bylaw expenses	1500	0	1500
Printing & Office Expenses	14000	10261.9	14000
Town Website Expenses	650	650	650
Zoning & Tax Appeals(ads,legal)	900	883.09	900
GENERAL TOWN EXPENSES			
Grounds Maintenance	5000	3205	5000
Humane Society Contract	550	550	550
Insurance-Liability/Fire/etc.	26000	27076.98	20000
Land Sale Expense	0	1806.25	
Interest -annual fiscal loan	1500	484.05	1000
Phosphorous Program(25%)	200	74.38	200
Recycling & Trash	1000	503.08	1000
Sheriff Patrols	7000	6687.89	7000
Memory Tree Electric	0	30.41	
Town Green Portolet	0	690	
Street Lights	4700	4669.09	4700
Town Common	1500	527.45	1500
Fundraising Expense (reimbursed)	0	500	
Total Town Expenses	287479	251683.77	287117