

Account	Budget FY14	Actual FY14	Budget FY15	Budget FY16
<b>MANAGEMENT</b>				
Labor-Town Manager	66,000	77,190	69,000	85,000
Labor-Secretary	38,760	36,623	37,750	38,600
Overtime	0	0	0	0
Fica/Medi	8,760	9,765	8,950	10,500
Retirement Ins.	4,300	5,635	4,400	6,500
Medical Ins.	13,500	20,016	22,000	23,000
Dental Ins.	1,950	1,208	1,400	1,400
Life Ins.	1,150	1,189	1,250	1,300
Workers Comp Ins.	530	376	300	400
Property Ins.	1,400	1,958	3,000	2,200
Gen Liability Ins.	3,800	1,953	1,500	2,100
Employment Practices	2,600	2,030	0	2,200
Unemployment Ins.	350	256	250	300
Mileage	1,600	1,605	1,600	300
Training Expenses	1,500	1,395	1,500	1,600
Town Service Fund	100	0	100	0
Health & Safety Exp.	300	300	2,000	1,500
Car Allowance Exp.	0	2,365	0	5,000
<b>TOTAL MANAGEMENT</b>	<b>146,600</b>	<b>163,863</b>	<b>155,000</b>	<b>181,900</b>
<b>ELECTIONS</b>				
Labor - Ballot Clerks	1,800	859	2,000	2,000
Fica/Medi	140	20	160	150
Notices - Warnings, Ads	200	0	200	200
Ballots and Supplies	1,000	1,365	1,200	1,500
Ballot Machine Setup	1,500	683	3,000	1,000
<b>TOTAL ELECTIONS</b>	<b>4,640</b>	<b>2,927</b>	<b>6,560</b>	<b>4,850</b>
<b>FINANCE-CLERK/TREASURER</b>				
Clerk/Treasurer Salary	62,500	58,679	62,500	58,700
Overtime	0	0	0	200
Assistant Clerk/Treasurer	36,500	38,905	37,250	38,000
Labor Bookkeeper	12,300	12,300	12,300	12,900
Fica/Medi	7,850	7,105	7,500	7,800
Retirement Ins.	3,900	4,031	4,200	4,200
Medical Ins.	14,450	16,072	14,450	16,000
Dental Ins.	960	838	900	900
Life Ins.	2,200	1,207	1,300	1,200
Workers Comp Ins.	1,060	376	550	500
Unemployment Ins.	350	256	250	300
Mileage Reimb.	700	129	400	400
State Dues - Clerks Assoc	70	75	70	100
Training Fees	800	610	800	800
Cash Short/Over	0	114	0	50
<b>TOTAL CLERK/TREASURER</b>	<b>143,640</b>	<b>140,696</b>	<b>142,470</b>	<b>142,050</b>
<b>ADMINISTRATION</b>				
Office Supplies	12,900	14,556	12,500	14,500
Computer Supplies	13,000	1,792	12,500	6,000
Computer Contracts	21,000	11,319	21,000	20,000
Website Maint/Expenses	1,200	823	1,000	1,000
Newsletter Print/Postage	5,000	5,008	5,000	5,000
Postage - General	5,000	3,253	5,500	4,000
Tax Bills & Postage	800	0	1,000	1,000
Town Rpt Coord.	1,600	1,400	1,400	1,400
Town Report Printing	3,900	2,912	4,000	3,000
Town Report Postage	900	1,037	1,100	1,100
Tax Collector Expenses	200	0	200	200
CPA Audit	24,000	25,524	26,000	26,600
Legal Fees/Tax Collection	4,000	2,099	4,000	4,000
<b>TOTAL ADMIN</b>	<b>93,500</b>	<b>69,725</b>	<b>95,200</b>	<b>87,800</b>

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Account	Budget FY14	Actual FY14	Budget FY15	Budget FY16
<b>AGENCIES</b>				
VLCT Dues	3,820	3,826	4,061	4,200
Rutland Economic Dev. Corp	500	374	500	500
Rut. Reg. Plan. Comm.	850	875	884	900
<b>TOTAL AGENCIES</b>	<b>5,170</b>	<b>5,075</b>	<b>5,445</b>	<b>5,600</b>
<b>ZONING</b>				
Labor Zoning Admin.	11,000	10,384	12,000	12,000
Labor - Zoning Board	500	0	0	500
Zoning Clerical	700	270	600	400
Fica/Medi	850	806	880	1,000
Mileage Reimb.	250	121	200	200
Zoning Hearings	1,400	430	1,400	800
Zoning Expenses	2,200	426	1,200	600
Legal Fees - Zoning	3,500	4,824	3,400	4,500
<b>TOTAL ZONING</b>	<b>20,400</b>	<b>17,261</b>	<b>19,680</b>	<b>20,000</b>
<b>PLANNING COM</b>				
Planning Com Stipends	2,500	2,160	2,500	2,000
Plan. Comm. Clerical	1,300	1,175	1,400	1,400
Fica/Medi	0	255	0	250
Mileage Reimb.	0	151	0	150
Planning Grant Expense	400	389	400	400
Planning Comm. Town Plan	2,000	480	1,000	1,000
Planning Comm. Legal Fees	2,500	0	2,000	2,000
Transportation	5,000	5,000	5,000	5,000
<b>TOTAL PLANNING COM</b>	<b>13,700</b>	<b>9,611</b>	<b>12,300</b>	<b>12,200</b>
<b>BCA</b>				
Board of Civil Authority	1,500	0	1,500	1,000
BCA Clerical	500	225	500	500
Fica/Medi	50	17	160	100
BCA Supplies	50	0	50	100
Legal - BCA	500	0	500	500
Misc. Board/Agencies Exp.	150	0	150	150
<b>TOTAL BCA</b>	<b>2,750</b>	<b>242</b>	<b>2,860</b>	<b>2,350</b>
<b>PLANT &amp; EQUIPMENT</b>				
Fica/Medi -Custodians	0	184	0	200
Building Maint. Supplies	2,500	2,447	3,500	3,000
Heating Fuel	3,500	3,564	3,500	3,500
Transfer-Mun. Bldg. Fund	7,000	7,000	7,000	7,000
Cemetery Development Fund	2,000	2,000	2,000	2,000
Contracts - Mowing, etc.	6,000	6,009	6,000	6,200
Copier Maint.	3,500	6,220	5,000	5,000
Fire/Security Alarm Maint	1,500	514	700	600
Communications	100	0	100	100
Office Telephones	3,000	3,264	3,300	3,400
Maclure Library Telephone	600	418	500	500
Modem Online Telephone	800	695	800	800
Labor/Equip use by Hwy	500	665	500	700
New Equipment for Bldg.	500	0	500	500
Building Repairs/Maint.	4,000	6,055	4,000	5,000
Utilities #8008/Electric	6,500	5,925	6,500	6,500
<b>TOTAL PLANT &amp; EQUIP</b>	<b>42,000</b>	<b>44,960</b>	<b>43,900</b>	<b>45,000</b>
<b>FIRE WARDEN EXPENSES</b>				
Fire Warden Fees	200	100	200	200
Burn Permit Expenses	400	0	800	400
Fica/Medi	0	8	0	0
Mileage Expenses	2,500	1,098	1,200	1,200
<b>TOTAL FIRE WARDEN</b>	<b>3,100</b>	<b>1,206</b>	<b>2,200</b>	<b>1,800</b>

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