

**Proposed  
2015**

**Operating  
Budget  
& Warrant  
Articles**



# 2015 Operating Budget & WA



■ Approved 2014	\$7,054,614
■ Proposed 2015	\$6,918,403
■ Difference	(\$ 136,211)
■ Difference	-1.9%

# 2015 Operating Budget & WA -1.9%

## ■ Notable:

- Board has not decided new salary increases yet i.e. steps, COLA, CBA
- No revenue/fund balance calculation
- Town Hall bond little impact 2015
- Health Insurance likely will drop

# Operating Budget Lines Increases (over \$5,000)

■ Additional Fire Fighter	\$59,000
■ Highway Building Improv.	\$40,000
■ Highway Winter Contr.	\$30,000
■ Highway Salt & Sand	\$25,000
■ PT to FT Hwy AA	\$17,000
■ Highway Vehicle Main.	\$15,000
■ Highway Overtime	\$10,000

# Operating Budget Lines Increases (over \$5,000)



- **Police additional PT Off.**                    **\$ 9,000**
- **Storage lease**    **\$ 9,000**
- **Town Clerk equipment**                                    **\$ 5,000**
- **Also note:**
  - **Salary incr. carryover 1<sup>st</sup> 3 months**
  - **Budgeted 15% for Health Insurance  
will likely be much lower (RFP)**

# Operating Budget Lines Decreases (over \$5,000)

■ Revaluation	\$65,000
■ Bond payment and interest	\$52,625
■ Building Maintenance	\$30,000
■ Legal	\$21,000
■ Admin Contracts	\$11,250
■ Gen. Asst. food/rent...	\$10,550
■ Elections	\$ 8,010

# Road Reconstruction

## \$175,000

Part of budget this year  
Separate WA last year

- Long-range road plan
- Roads wear out
- Fixing before gets really bad saves millions



# Bridge & Culvert Capital Reserve

## \$100,000

- 80% state matching funding available in future if we dedicate match now
- 1 bridge, 3 culverts need matching money
  - Green Hill, Stagecoach, Tolend, Young
- CR has \$ 105,023



# Cemetery Capital Reserve \$10,500 from sale of graves

CR has \$ 56,137



# Library Technology Cap. Res. |

## \$3,000

- Funding for computers, software, and technology
- In CR \$ 7,047



# Highway Heavy Equipment Capital Reserve \$50,000

- 1999 Loader needs replacement next
- Cap. Res. has \$120,589



# Fire Truck Capital Reserve \$50,000

- Long-term plan replaces fire trucks on 20-25 year schedule
- New \$450,000
- Cap. Res. has \$ 228,894



# Fire Equipment Capital Reserve \$10,000

- Items like Air packs, protective gear, hose, thermal cameras, etc.
- In CR \$30,018



# Town Hall Bond (small or no impact in 2015)



# Contingency for Road Emergency, e.g. greater than ave. winter costs

- Reclassify some of fund balance from unreserved to reserved.
- Only used if budgeted amount inadequate and for this.
- Not yet included



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