

Highway Expenses						
Acct Number	Acct. Description	Proposal FY2012	Budget 11	Spent FY11	Proposal FY13	Notes
7110	Road Crew	201800			207854	Guilford has 40 hours; anything about 50 hrs offered as up to 20 hrs of comp time. Whitingham does split, 40 in summer, 45 in winter; Wilmington does 40 hour, no comp time; State does 40 hour week, and comp time.
7120	Road Commissioner	4200	4200		4200	
Total 7100	Salaries and Wages	205000	\$ 190,000.00	210625	212054	
7210	Conferences / Training[1]	250		165	\$ 250.00	
7220	Health Insurance	73000			88,000	80196 in plan, but added family members. Note that Jan gives new cost estimates
7230	Life Insurance	950		1030	950	extra payment last year
7260	Retirement	8000		8271	8500	percentage of wages, so OT impacts
7270	Uniforms	6500		6916	2000	Initially employees paid portion, but later learned that we couldn't legally charge them. (Fix name of account). Guilford gives clothing allowance of \$400/year
7280	Hiring Costs / Drug Tests	250		0	250	"Random"
7290	Bonus	0			1000	
Total 7200	Employee Benefits & Costs	88950	\$ 76,000.00		\$ 100,950.00	
7310	Electricity	3350		3256	3350	
7320	Heating Oil	7000		5418	7000	Prebought \$7000 this year
7330	Telephone	1100		1010	1100	Already on unlimited long distance.
7340	Building Repairs & Maintenance	800		2718	1000	Extra costs: Filtration system 1710, replace hot water 332
7350	Property & Casualty [2]	0		0	0	
7360	Office Cleaning & Supplies	300		1091	600	Salt rinse for concrete floor at end of winter, 584; have enough to do 3 years. 540 previous year
7370	Trash Collection	960		960	1020	Went up to \$85, extra \$5.
7380	Shop Expenses	6500		6208	6500	
Total 7300	Garage Exp.	\$ 20,010.00	\$ 19,000.00		\$ 20,570.00	
7410	Sand[3]	40000		36896	30000	To date \$12795; hauling takes away cost; plenty stockpiled now.
7420	Salt	12000		15960	12000	Last year extraordinary; will be stockpiling while GRR is gravel
7430	Gravel & Stone--Stone, primarily[4]	5000			7000	Will need more this year
7435	Gravel Reserve Fund[5]	25000			20000	Our gravel depletion FEMA reimbursement will come to \$60K likely. Crushing our own; started at 100K, went to \$150. We have no material left in our gravel bed.
7440	Chloride[6]	10000		4248	10000	Some years, don't spend all
7450	Cold Patch & Culverts	10000		12670	8000	Did 3 years worth of culverts since the flood. If Brook Rd to Green River Road paving, need 5-6 culverts
7460	Construction[7]	2500		1175	1500	Hay for mulching, road fabric
7461	Resurfacing[8]	150000			\$ 150,000.00	Canedy's GRR 0.6mile (Town Hill to Jacksonville.) Collins Road also getting rough, but as class 3 road, not eligible for grant money.
7470	Roadside Mowing	4500	\$ 5,000.00	4400	4500	
7475	Supplementary Road Assistance[9]	0				
7480	Road Signs[10]	1500		704	1000	
7490	Safety Gear	500		1027	500	
Total 7400	Road Supplies & Applications	\$ 261,000.00			\$ 244,500.00	
7685	Fuel	\$ 45,000.00	\$ 45,000.00	\$ 65,083.00	\$ 65,000.00	
7680	Maintenance[11]	\$ 30,000.00	\$ 25,000.00	\$ 74,758.00	\$ 50,000.00	a few occasional expenses

7670	Insurance- VLCT Property & Casu	121	\$13,000		9609	13000	only 3 quarters last year
7680	Equipment Purchases						
7600	Equipment -Related Expense-Othe		0				
			\$ 75,000.00				
7690	Lease payments		68000				
	<i>Under funded deficit</i>		0				
	<i>Prefunding to replace Sterling</i>		60000				
	<i>Prefunding to replace One Ton</i>		0				
	Plow for 1 ton - 2012		7000				
	<i>Prefunding 2005 International</i>		0			0	
	Grader		0			34250	34231.56
	Excavator					22000	21996.54
	Loader					24050	24049.15
	<i>Lease payments subtotal</i>						\$ 80,300.00
7610	Equipment -Related Expense-Othe		67000	Not included in	Subtotal	\$ 75,000.00	
Total 7600	Equip. Fund		\$ 223,000.00			\$ 283,300.00	
Total 6550	Garage Bond		\$ 20,865.00	\$ 21,400.00		20277.75	
Total 9700	Payroll Exp.* --Soc Sec & Medi		\$ 16,000.00	\$ 14,000.00	\$ 16,097.58	\$ 16,600.00	Assuming 3% raise
Grand Total Highway			\$ 834,825.00	\$ 460,600.00		\$ 898,251.75	

[\[1\]](#)

Edee L Edwards:

VLCT conferences free, Vermont Local Roads-\$20-25 each

[\[2\]](#)

Edee L Edwards:

None associated with building itself split out.

[\[3\]](#)

Edee L Edwards:

Hauling it ourselves during rainy periods saves \$

[\[4\]](#)

Edee L Edwards:

148000 spent last few years, lots add in the past year to catch up. Have 3 years left, 9300 yards this year, usually 2-3K/ years. Crushed 28K yards. Some stone at 10K/yard.

[\[5\]](#)

Edee L Edwards:

New category, as reserve

[\[6\]](#)

Edee L Edwards:

YTD- 8K

[\[7\]](#)

Edee L Edwards:

Ditch stone goes in here

[\[8\]](#)

Edee L Edwards:

Grant max \$150K, town must pay 20%

[\[9\]](#)

Edee L Edwards:

Town Expenditures

[\[10\]](#)

Edee L Edwards:

By 2015, need to meet new standard for reflectivity, also to get grant reimbursement for paving

[\[11\]](#)

Edee L Edwards:

Parts, filters, tires, chains, plow blades: normal and needed maintenance

[\[12\]](#)

Edee L Edwards:

Removed old grader sheds earlier