

**MULTI-YEAR BUDGET COMPARISON**

**GENERAL FUND**

Revenues	Account	Actual FY - 2011	Actual FY - 2012	Actual FY - 2013			(Proposed)
					Budget FY - 2014	Actual FY - 2014	Budget FY - 2015
Grant Income		-	-	-	-		-
Property Tax		(10,801.33)	4,111.02	70,512.87	<b>151,336.38</b>	102,278.25	<b>127,857.44</b>
Current Use/Hold Harmless		58,232.00	65,024.00	55,654.00	<b>55,000.00</b>	75,470.00	<b>75,470.00</b>
ANR PILOT		1,112.00	1,112.00	1,112.00	<b>1,112.00</b>	2,298.06	<b>1,112.00</b>
Act 60 Equalized Ed. GL		918.00	925.00	931.00	<b>940.00</b>	936.00	<b>950.00</b>
Town Clerk Fees		20,750.50	27,165.00	27,839.00	<b>28,000.00</b>	20,755.00	<b>20,000.00</b>
Liquor Licenses		50.00	50.00	50.00	<b>70.00</b>	70.00	<b>70.00</b>
Copier Use Fees		2,257.55	3,888.12	3,329.26	<b>3,800.00</b>	3,421.53	<b>3,500.00</b>
Dog Kennel License		44.00	44.00	50.00	<b>50.00</b>	-	<b>50.00</b>
Dog Licenses & Fines		2,119.50	1,907.00	1,837.50	<b>2,000.00</b>	910.00	<b>1,800.00</b>
Judicial Fines		32,806.46	33,563.63	30,716.50	<b>32,000.00</b>	26,709.50	<b>24,110.00</b>
Town History Books		-	-	-	-	-	-
Advertising-Tax Sale		1,174.50	1,874.18	1,398.30	<b>1,500.00</b>	-	<b>3,000.00</b>
Interest Income		296.43	180.19	50.25	<b>30.00</b>	16.93	<b>30.00</b>
Ed Tax Ovrprmt Refund		494.44	383.09	-	-	-	-
Misc. Revenue		7,992.69	7,507.00	10,943.25	<b>7,500.00</b>	10,701.49	<b>8,500.00</b>
Postal Facility Rental Fee		-	-	-	-	-	-
Sale of Equip or Property		-	-	-	-	-	-
Del Taxes		154,647.95	122,428.53	140,205.97	<b>126,560.35</b>	126,481.62	<b>125,000.00</b>
Del Taxes - Interest		11,624.18	10,210.11	9,054.98	<b>12,600.00</b>	11,654.13	<b>12,000.00</b>
Del Taxes - Penalty		-	-	-	-	13,474.26	<b>13,500.00</b>
Wkrs Comp Reimbursement		580.22	299.33	388.76	<b>300.00</b>	-	-
Account Transfers		1,783.20	1,753.00	-	-	-	-
DRB First Cut Fees		-	50.00	100.00	<b>100.00</b>	100.00	<b>100.00</b>
DRB Subdivision Fees		2,325.00	1,450.00	-	<b>1,500.00</b>	3,500.00	<b>1,500.00</b>
DRB Boundary Adj Fees		-	-	100.00	<b>100.00</b>	-	<b>100.00</b>
DRB Variances Fees		400.00	100.00	-	<b>100.00</b>	200.00	<b>100.00</b>
DRB Conditional Use Fees		200.00	100.00	200.00	<b>100.00</b>	250.00	<b>100.00</b>
DRB Appeals Fees		-	-	-	-	-	-
DRB Administrator Fees		8,656.71	8,306.20	9,192.32	<b>8,000.00</b>	10,647.39	<b>8,000.00</b>
Municipal Planning Grants		-	5,513.00	2,362.00	-	-	-
Conservation Comm Grants/Matches		8,631.23	10,080.71	-	-	-	-
<b>Total Revenues</b>		<b>306,295.23</b>	<b>308,025.11</b>	<b>366,027.96</b>	<b>432,698.73</b>	<b>409,874.16</b>	<b>426,849.44</b>

**General Government Expenses**

**General Government Payroll**

Account	Actual FY - 2011	Actual FY - 2012	Actual FY - 2013			(Proposed)
				Budget FY - 2014	Actual FY - 2014	Budget FY - 2015
Town Clerk Fees	20,750.50	27,165.00	27,839.00	<b>28,000.00</b>	20,755.00	<b>20,000.00</b>
Town Clerk Salary	8,538.07	10,519.08	10,499.84	<b>10,500.00</b>	10,499.84	<b>10,500.00</b>
Assistant Town Clerk	11,225.00	9,260.00	11,971.50	<b>11,000.00</b>	11,492.00	<b>11,000.00</b>
Treasurer	25,000.04	25,961.58	24,423.10	<b>32,500.00</b>	32,500.00	<b>32,500.00</b>
Assistant Treasurer	4,588.00	4,932.00	6,593.01	-	-	-
Delinquent Tax Collector *	-	-	-	<b>3,500.00</b>	3,500.00	<b>3,500.00</b>
Web Master	390.00	200.00	300.00	<b>300.00</b>	300.00	<b>300.00</b>
Selectboard	7,080.00	7,485.00	7,660.07	<b>7,080.00</b>	5,034.99	<b>7,700.00</b>
Selectboard Administrative	1,081.50	1,021.50	971.25	<b>1,500.00</b>	1,162.50	<b>1,500.00</b>
Auditors	5,706.00	6,090.50	7,546.00	<b>6,650.00</b>	7,318.50	<b>8,000.00</b>
BCA - Election Officials	1,489.47	3,485.54	1,335.15	<b>2,200.00</b>	2,184.71	<b>2,200.00</b>
Custodian	921.20	1,061.55	1,062.95	<b>1,000.00</b>	913.15	<b>1,000.00</b>
Constable	250.00	250.00	250.00	<b>250.00</b>	250.00	<b>250.00</b>
Fire Warden	250.00	250.00	250.00	<b>250.00</b>	250.00	<b>250.00</b>
Health Officer	466.00	466.00	250.08	<b>600.00</b>	250.08	<b>600.00</b>
Animal Control Officer	750.00	1,155.00	930.00	<b>1,000.00</b>	750.00	<b>1,000.00</b>
Tree Warden	-	-	-	-	-	-
FICA	10,286.41	11,368.90	11,097.45	<b>11,400.00</b>	9,488.29	<b>11,400.00</b>
VMERS DB - Employer	1,250.08	1,299.21	725.66	<b>1,368.00</b>	-	-
Health Insurance	2,008.89	384.60	-	-	-	-
Appraisal	14,103.75	17,966.45	15,445.50	<b>15,000.00</b>	9,063.75	<b>15,000.00</b>
Reappraisal	-	-	1,345.00	-	-	-
Zoning Administrator	14,201.43	16,010.55	14,785.70	<b>16,000.00</b>	14,560.18	<b>16,000.00</b>
DRB Board Members	1,260.00	1,800.00	1,610.00	<b>2,000.00</b>	760.00	<b>2,000.00</b>
DRB Clerical	899.75	1,567.50	206.25	<b>1,800.00</b>	363.00	<b>1,500.00</b>
DRB Recording Secretary	712.50	1,900.74	1,164.00	<b>2,000.00</b>	1,020.00	<b>2,000.00</b>
Planning Comm. Bd Members	920.00	1,140.00	1,430.00	<b>1,680.00</b>	810.00	<b>1,680.00</b>
Planning Comm. Clerical	-	-	-	<b>200.00</b>	81.25	<b>200.00</b>
<b>Total Payroll</b>	<b>134,128.59</b>	<b>152,740.70</b>	<b>149,691.51</b>	<b>157,778.00</b>	<b>133,307.24</b>	<b>150,080.00</b>

\* Note: Delinquent Tax Collector (DTC) previously compensated via receipt of 8% penalty on delinquent taxes due; a DTC salary of \$3,500 approved at 2014 Town Meeting (Article 8).

Town Office	Account	Actual FY - 2011	Actual FY - 2012	Actual FY - 2013			(Proposed)
					Budget FY - 2014	Actual FY - 2014	Budget FY - 2015
	Copier Rental	2,349.94	3,046.31	2,900.02	3,000.00	5,226.65	3,267.64
	Office & General Supplies	4,466.39	5,628.75	4,325.70	5,000.00	3,882.47	5,000.00
	Postage	2,130.01	2,297.94	2,524.84	2,650.00	2,168.14	2,650.00
	Equipment/Furniture	705.14	320.25	24.37	750.00	-	500.00
	Computer Equip & Software	100.00	2,535.00	342.00	3,000.00	5,864.96	2,500.00
	Computer Contract Service	2,452.61	2,490.62	2,329.25	2,500.00	2,399.13	1,500.00
	Conferences & Training	435.00	780.00	1,713.96	1,500.00	468.04	1,000.00
	Mileage Reimbursement	875.23	1,021.12	851.60	1,000.00	704.68	1,000.00
	Telephone	2,035.96	2,113.07	2,133.55	2,200.00	2,184.63	2,200.00
	Heat	2,600.33	2,706.65	3,638.38	3,200.00	4,150.55	3,500.00
	Electricity	1,299.79	1,400.63	1,586.34	1,600.00	1,549.53	1,700.00
	Service/Finance Charges	-	-	99.10	-	-	-
<b>Total Town Office</b>		<b>19,450.40</b>	<b>24,340.34</b>	<b>22,469.11</b>	<b>26,400.00</b>	<b>28,598.78</b>	<b>24,817.64</b>

General Expenditures	Account	Actual FY - 2011	Actual FY - 2012	Actual FY - 2013			(Proposed)
					Budget FY - 2014	Actual FY - 2014	Budget FY - 2015
	Sheriff Dept.	21,291.86	21,387.22	29,192.80	30,000.00	29,005.79	26,437.00
	Insurance - Workmens Comp	11,120.00	12,115.00	12,580.00	15,324.00	17,643.00	15,862.00
	Insurance - Prop & Liab	10,260.00	8,718.00	11,753.00	16,209.00	14,541.00	16,200.00
	Appraisal	870.17	997.61	3,111.91	1,000.00	1,133.92	1,000.00
	Reappraisal	1,275.00	1,275.00	-	-	-	-
	PVR Education Expense	508.20	478.00	484.80	600.00	745.00	600.00
	Printing /Advertising	5,861.63	6,492.23	6,897.75	7,000.00	5,495.72	7,000.00
	Property Maint & Upgrade	1,339.00	869.20	1,348.96	3,000.00	1,162.00	3,000.00
	Consultant Fees, Audit	7,720.00	7,112.50	7,763.35	5,000.00	1,717.50	5,000.00
	Association Dues & Fees	2,743.00	2,895.00	2,885.00	2,900.00	3,084.00	3,100.00
	Legal Fees	1,893.45	20,000.00	53,651.90	25,000.00	31,465.80	15,000.00
	BCA-Elections Expense	970.85	1,200.00	-	3,600.00	3,779.58	1,400.00
	Property Tax Appeal Settled	-	-	7,351.36	1,000.00	-	1,000.00
	Recycling Expenses	7,739.53	6,794.63	6,387.20	8,000.00	5,925.55	8,000.00
	Animal Expense	742.04	1,500.00	896.92	1,500.00	1,191.47	1,500.00
	Restoration of Records	2,647.00	2,000.00	-	2,000.00	212.29	2,500.00
	New Municipal Building Comm Expense	6,168.15	4,000.00	5,619.16	500.00	-	-
	Cemetery Maintenance	1,305.63	4,000.00	3,481.18	4,000.00	4,200.00	4,000.00
	County Taxes	12,168.42	9,180.19	9,180.19	9,200.00	9,770.53	10,000.00
	Tax Maps	-	-	4,951.37	1,400.00	-	1,400.00
	Tax Sales	-	-	-	-	-	-
	Debt Principal Pmts: Genl Fund LTD	38,400.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	Interest Expense(incl TAN interest)	5,694.93	4,389.35	5,778.04	6,000.00	3,496.25	4,900.00
	Education Tax Underpay Correction	-	-	-	-	-	-
	Miscellaneous(includes ANAC G&A)	58.85	9,170.99	66.00	100.00	-	750.00
<b>Total General Expenditures</b>		<b>140,777.71</b>	<b>144,574.92</b>	<b>193,380.89</b>	<b>163,333.00</b>	<b>154,569.40</b>	<b>148,649.00</b>

<b>DRB</b>						<b>(Proposed)</b>	
Account	Actual FY - 2011	Actual FY - 2012	Actual FY - 2013	Budget FY - 2014	Actual FY - 2014	Budget FY - 2015	
Supplies & Postage	180.86	258.09	156.19	300.00	49.00	300.00	
Printing	-	-	-	100.00	-	100.00	
Advertising	405.53	624.77	279.58	300.00	572.10	500.00	
Office, Computer Equip & Software	-	-	-	-	-	-	
Conferences & Training	-	-	-	200.00	-	200.00	
Mileage Reimbursement	52.92	70.88	-	100.00	-	100.00	
Legal Fees	6,058.19	17,021.58	4,470.00	5,000.00	-	4,000.00	
Refunds & Misc Expenses	350.00	28.35	-	-	697.00	500.00	
<b>Total DRB</b>	<b>7,047.50</b>	<b>18,003.67</b>	<b>4,905.77</b>	<b>6,000.00</b>	<b>1,318.10</b>	<b>5,700.00</b>	
<b>Planning Commission</b>						<b>(Proposed)</b>	
Account	Actual FY - 2011	Actual FY - 2012	Actual FY - 2013	Budget FY - 2014	Actual FY - 2014	Budget FY - 2015	
Supplies & Postage	-	190.40	74.05	900.00	-	1,000.00	
Printing	993.00	-	-	500.00	-	500.00	
Advertising	152.24	-	232.00	500.00	344.38	500.00	
Mileage Reimbursement	450.00	392.80	94.40	600.00	51.60	800.00	
Consultants	-	-	-	1,650.00	1,115.21	2,000.00	
MPG Expenses	-	4,728.24	3,146.69	-	-	-	
Add Cty Reg'l Plng Comm. Assess.	2,135.16	2,138.40	2,197.80	2,263.73	2,316.60	2,428.80	
Legal Fees	875.55	663.88	-	500.00	-	500.00	
<b>Total Planning Commission</b>	<b>4,605.95</b>	<b>8,113.72</b>	<b>5,744.94</b>	<b>6,913.73</b>	<b>3,827.79</b>	<b>7,728.80</b>	
<b>Conservation Commission</b>							
Consultant-WildlifeCrossing Project	10,973.36	7,738.58	-	-	1,337.38	-	
<b>Total Conservation Commission</b>							
<b>Energy Committee</b>							
Supplies & Postage	-	-	33.96	200.00	-	200.00	
Mileage Reimbursement	-	-	70.00	200.00	-	200.00	
Misc. Expenditures	-	-	30.00	100.00	-	100.00	
<b>Total Energy Committee</b>	<b>-</b>	<b>-</b>	<b>133.96</b>	<b>500.00</b>	<b>-</b>	<b>500.00</b>	
<b>Total General Government</b>	<b>316,983.51</b>	<b>355,511.93</b>	<b>376,222.22</b>	<b>360,924.73</b>	<b>322,958.69</b>	<b>337,475.44</b>	

Appropriations Account	Actual FY - 2011	Actual - 2012	Actual FY - 2013			(Proposed)
				Budget FY - 2014	Actual FY - 2014	Budget FY - 2015
Addison Cty Community Action (HOPE)	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
Addison Cty Court Diversion	550.00	550.00	550.00	550.00	550.00	550.00
Addison Cty Counseling Service, Inc.	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Addison Cty Home Health & Hospice	1,946.00	1,946.00	1,946.00	1,946.00	1,946.00	1,946.00
Addison Cty Humane Soc (Homeward Bound)	500.00	150.00	-	250.00	250.00	250.00
Addison Cty Parent/Child	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
Addison Cty Transit Resources	650.00	850.00	850.00	850.00	850.00	850.00
Bristol Family Center	200.00	250.00	250.00	250.00	250.00	250.00
Bristol Recreation Dept.	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	2,000.00
Bristol Rescue Squad	3,500.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00
Champlain Valley Agency on Aging	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
Elderly Services	800.00	800.00	800.00	800.00	800.00	800.00
Rural Fire Protection Program	-	100.00	-	0.00	-	100.00
Green Up Vermont	150.00	150.00	150.00	150.00	150.00	150.00
Hospice Volunteer Service	275.00	275.00	300.00	300.00	300.00	300.00
John D. Graham Emergency Shelter	900.00	900.00	1,000.00	1,000.00	1,000.00	1,000.00
Lewis Creek Association	550.00	550.00	550.00	550.00	550.00	550.00
Open Door Clinic	-	-	-	500.00	500.00	500.00
Otter Creek Natural Resources CD	198.00	198.00	198.00	198.00	198.00	198.00
Retired & Senior Volunteer Program	285.00	285.00	285.00	285.00	285.00	285.00
UWAC - Addison Cty Readers	450.00	450.00	450.00	450.00	450.00	450.00
Vergennes Rescue Squad	600.00	600.00	600.00	600.00	600.00	600.00
Vermont Adult Learning	700.00	700.00	700.00	700.00	700.00	700.00
Vermont Center for Indep Living	195.00	195.00	195.00	195.00	195.00	195.00
Women Safe	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Monkton Volunteer Fire Dept	59,000.00	55,000.00	55,000.00	33,000.00	33,000.00	33,000.00
Russell Memorial Library	20,269.16	18,953.00	21,620.00	20,150.00	20,150.00	20,150.00
Monkton Museum - Hist Soc	900.00	900.00	900.00	900.00	900.00	900.00
<b>Total Appropriations</b>	<b>100,568.16</b>	<b>95,452.00</b>	<b>97,994.00</b>	<b>75,274.00</b>	<b>75,274.00</b>	<b>75,874.00</b>
<b>Total G.F. Expenditures</b>	<b>417,551.67</b>	<b>450,963.93</b>	<b>474,320.18</b>	<b>435,698.73</b>	<b>398,232.69</b>	<b>426,849.44</b>
<b>Total General Fund Expenses (over)under Budget</b>					37,466.04	
<b>Total General Fund Expenses (over)under Revenue</b>					11,641.47	
<b>Jan 1, 2014 Fund Balance:</b>					(160,804.57)	
<b>Transfer from Town Stabilization Fund:</b>					-	
<b>Dec 31, 2014 General Fund Balance:</b>					(149,163.10)	

## MULTI-YEAR BUDGET COMPARISON

### HIGHWAY

<b>Revenues</b>						(Proposed)
Account	Actual FY - 2011	Actual FY - 2012	Actual FY - 2013	Budget FY - 2014	Actual FY - 2014	Budget FY - 2015
HWY State Aid	218,624.34	115,859.05	146,896.44	146,730.06	146,629.41	147,000.00
Paving Grant	-	227,243.00	1,181.96	-	104,948.74	-
Property Taxes (Incl.LTD&Article7Proj)	571,941.85	464,706.44	598,337.64	594,956.94	594,956.94	625,995.07
Overweight Permits	645.00	660.00	680.00	700.00	715.00	700.00
911 Signs	220.00	100.00	200.00	220.00	260.00	250.00
Post Office Parking Maintenance	500.00	500.00	250.00	500.00	-	500.00
MVFD Diesel Fuel Purchase	897.25	1,291.31	1,043.00	1,050.00	1,266.64	1,050.00
Misc Revenue	10,095.84	221.00	197.82	300.00	4,550.07	300.00
Sale of Equipment	1,354.90	7,500.00	-	-	-	-
Account Transfers/Surplus Usage	-	-	-	-	-	-
<b>Total Revenues</b>	<b>804,279.18</b>	<b>818,080.80</b>	<b>748,786.86</b>	<b>744,457.00</b>	<b>853,326.80</b>	<b>775,795.07</b>
<b>Highway Expenses</b>						(Proposed)
Account	Actual FY - 2011	Actual FY - 2012	Actual FY - 2013	Budget FY - 2014	Actual FY - 2014	Budget FY - 2015
Regular employees	176,608.29	180,242.67	186,365.03	188,880.00	188,171.12	193,257.00
Part-time Employees	587.25	141.75	344.25	600.00	-	600.00
FICA	13,555.25	13,799.13	14,283.08	14,506.00	14,395.16	14,803.00
VMERS DB - Employer	8,868.02	9,068.48	9,490.32	9,444.00	9,908.03	9,826.00
Health Insurance	67,939.54	53,287.99	54,515.27	60,557.00	52,173.74	65,301.87
Dental Insurance	2,822.32	2,883.12	2,866.67	3,100.00	3,285.55	3,100.00
Short Term Disability Insurance	492.96	492.96	482.69	500.00	445.83	396.00
Insurance - Unemployment	1,706.00	1,562.00	1,371.00	1,700.00	634.00	1,700.00
Unemployment Claims	-	-	-	-	-	-
Life Insurance	-	-	-	-	-	115.20
<b>Total Payroll</b>	<b>272,579.63</b>	<b>261,478.10</b>	<b>269,718.31</b>	<b>279,287.00</b>	<b>269,013.43</b>	<b>289,099.07</b>
<b>Garage Expenses</b>						(Proposed)
Account	Actual FY - 2011	Actual FY - 2012	Actual FY - 2013	Budget FY - 2014	Actual FY - 2014	Budget FY - 2015
Equipment/Tools/Supplies	2,932.31	9,337.36	4,541.02	5,500.00	4,505.94	5,000.00
Conferences & Training	-	-	-	300.00	60.00	300.00
Telephone	1,600.56	1,638.98	1,671.46	1,700.00	1,931.30	1,700.00
Heat	8,046.98	4,960.56	4,862.71	5,500.00	5,647.58	5,500.00
Electricity	1,586.50	1,513.84	-	1,800.00	1,620.79	1,900.00
Trash Removal/Dumpsters	1,636.81	1,653.43	1,653.11	1,700.00	1,660.06	1,700.00
Capital Equipment Expense	2,500.00	3,217.00	-	-	-	2,500.00
Property Maint & Upgrade	1,200.65	123,022.45	4,774.40	4,000.00	2,082.08	4,000.00
<b>Total Garage Expenses</b>	<b>19,503.81</b>	<b>145,343.62</b>	<b>17,502.70</b>	<b>20,500.00</b>	<b>17,507.75</b>	<b>22,600.00</b>

<b>General Highway Expenses</b>	Actual FY - 2011	Actual FY - 2012	Actual FY - 2013	Budget FY - 2014	Actual FY - 2014	(Proposed)
						Budget FY - 2015
Insurance - Prop & Liab	11,134.00	10,303.00	11,243.00	13,514.00	13,178.00	12,577.00
Insurance Claim Settlement	-	-	(388.55)	-	-	-
Grease & Oil	2,100.00	2,250.68	1,057.86	2,400.00	2,415.86	2,400.00
Equipment & Tools	-	-	-	-	-	-
Equipment Fuel	42,000.00	45,575.86	53,015.36	50,000.00	54,700.37	50,000.00
Repairs, Parts, Blades	25,000.00	29,296.32	33,811.17	30,000.00	30,294.50	30,000.00
Oxygen & Acetylene	400.00	324.07	87.00	400.00	102.00	400.00
Interest Expense	4,043.00	2,607.32	3,335.02	3,340.00	1,872.88	2,498.00
LTD Principal Pmts-Trucks (Note 6)	42,260.00	31,760.00	53,566.00	43,366.00	32,006.00	61,421.00
Misc. Expenditures	600.00	1,012.31	633.08	600.00	1,038.50	600.00
<b>Total General Highway Expenses</b>	<b>127,537.00</b>	<b>123,129.56</b>	<b>156,359.94</b>	<b>143,620.00</b>	<b>135,608.11</b>	<b>159,896.00</b>
<b>Road Maintenance</b>	Actual FY - 2011	Actual FY - 2012	Actual FY - 2013	Budget FY - 2014	Actual FY - 2014	(Proposed)
						Budget FY - 2015
Rental Equipment	18,089.92	16,482.42	10,219.92	15,500.00	13,922.42	15,500.00
Gravel	74,229.74	61,210.24	64,781.22	77,000.00	84,300.67	77,000.00
Salt	37,701.81	23,291.50	39,400.96	32,000.00	47,443.57	34,000.00
Winter Sand	17,388.00	22,813.00	17,125.74	22,800.00	28,107.24	23,000.00
Summer Chloride	22,877.64	22,247.64	18,480.90	24,000.00	24,395.79	24,500.00
Winter Solution Chloride		5,581.00	3,198.00	3,300.00	(1,302.00)	3,300.00
Hot Mix	92,943.50	175,264.58	100,408.43	101,000.00	212,659.25	101,000.00
Cold Patch	237.00	301.27	285.00	-	357.50	400.00
Culverts	10,159.47	11,193.62	2,967.00	6,000.00	11,151.04	6,000.00
Signs, Painting	1,896.58	3,476.33	3,446.38	3,300.00	2,230.61	3,300.00
911 Signs	140.60	48.50	130.05	150.00	148.95	200.00
Highway Upgrade/Paving	15,645.00	20,073.00	17,316.40	16,000.00	-	16,000.00
<b>Total Road Maintenance</b>	<b>291,309.26</b>	<b>361,983.10</b>	<b>277,760.00</b>	<b>301,050.00</b>	<b>423,415.04</b>	<b>304,200.00</b>
<b>Total Highway Expenses</b>	<b>710,929.70</b>	<b>891,934.38</b>	<b>721,340.95</b>	<b>744,457.00</b>	<b>845,544.33</b>	<b>775,795.07</b>
Highway Expenses (over)/under Budget					(101,087.33)	
Highway Expenses (over)/under Revenue					7,782.47	
				Jan 01 '14 Balance	29,312.68	
				Dec 31 '14 Balance	37,095.15	