

**COMPARATIVE BUDGET REPORT
GENERAL FUND
12/31/08**

	Budget 2008	Actual 2008	Budget 2009
<u>TOWN OFFICE</u>			
Supplies/Expenses	2,000.00	6,048.24	2,500.00
Land Records Book	1,500.00	2,574.89	2,000.00
Postage	1,000.00	1,347.03	1,500.00
Equipment Purchase	4,000.00	6,984.76	3,500.00
Equipment Lease-Copier	2,000.00	(419.93)	2,050.00
Equipment Maintenance	2,500.00	4,909.03	1,500.00
Heating Fuel	900.00	770.86	900.00
Electricity	1,000.00	1,136.75	1,000.00
Telephone	2,500.00	2,830.63	2,500.00
Online Access	120.00	145.03	120.00
Building Maintenance	1,000.00	3,233.53	1,000.00
Custodial Services	1,000.00	1,900.00	2,600.00
Total TOWN OFFICE	19,520.00	31,460.82	21,170.00
<u>TOWN HALL</u>			
Supplies/Expenses	400.00	791.59	400.00
Heating Fuel	4,600.00	3,579.21	4,600.00
Electricity	500.00	367.61	500.00
Telephone	200.00	75.00	200.00
Building Maintenance	3,000.00	290.39	3,000.00
TH Restor/Planning	2,300.00	1,727.27	0.00
Custodial Services	1,000.00	495.79	1,000.00
Total TOWN HALL	12,000.00	7,326.86	9,700.00
<u>LIBRARY</u>			
Librarian Pay	8,568.00	8,820.61	11,184.00
Fica/Medi	655.00	667.87	795.00
Books, Periodicals, Etc	1,076.00	1,075.01	2,000.00
Supplies	400.00	399.78	400.00
Heating Fuel	1,841.00	2,475.15	2,500.00
Electricity	390.00	329.50	350.00
Telephone	1,095.00	527.46	500.00
Equipment/ Maintenance	825.00	67.98	200.00
Training/Mileage	150.00	41.62	75.00
Purchases-2007 Donation	0.00	1,099.64	0.00
Total LIBRARY	15,000.00	15,504.62	18,004.00

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12/31/08**

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<u>TOWN MEETINGS & ELECTIONS</u>			
Election Officials Pay	4,000.00	3,339.22	2,000.00
Presiding Officer Pay	0.00	178.03	0.00
Fica/Medi	325.00	427.91	0.00
Print/Publication/Expncs	800.00	2,163.56	0.00
Total MEETINGS & ELECTIONS	5,125.00	6,108.72	2,000.00
<u>TOWN REPORTS</u>			
Postage/Labeling	500.00	421.23	500.00
Printing	2,700.00	2,599.00	2,700.00
Total TOWN REPORTS	3,200.00	3,020.23	3,200.00
<u>GENERAL TOWN EXPENSES</u>			
Street Lights	3,350.00	2,699.17	3,000.00
Tax Antic. Note-Interest	0.00	6,476.20	1,000.00
Rte 100B Scenic Corridor	2,000.00	4,694.08	1,000.00
Liab/Multi-Peril/Work Co	28,723.00	28,723.00	31,532.00
Public Officials Bond	250.00	0.00	0.00
Unemployment	1,869.00	1,869.00	1,423.00
Workers Comp-Audit	0.00	2,104.21	0.00
Misc. Expense - General	0.00	290.00	0.00
General Legal	25,000.00	175.00	35,000.00
Legal: Selectboard	0.00	5,546.51	0.00
Legal: WSI/MLI	0.00	82.50	0.00
Legal: Quarry Act 250	0.00	61,364.09	0.00
Law Enforcement/Sheriff	10,000.00	9,338.78	10,000.00
Conservation Easement	0.00	10,735.00	0.00
Bond Financing Expense	1,600.00	0.00	1,600.00
Washington County Tax	20,635.00	20,635.00	18,631.00
Recreation Fund	3,000.00	3,000.00	3,000.00
Total GENERAL TOWN EXPENSE	96,427.00	157,732.54	106,186.00

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12/31/08**

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<u>MEMBERSHIPS</u>			
Central Vt Regional Plan	1,680.00	1,679.60	1,679.00
VLCT Dues	1,933.00	1,933.00	2,033.00
VMCTA Dues	0.00	25.00	0.00
CVEDC Dues	800.00	0.00	800.00
Montpelier Ambulance	8,750.00	4,725.00	8,925.00
Mad River Health Ctr	3,000.00	3,000.00	0.00
Mad River Val Sr Cit	1,250.00	0.00	1,000.00
Waterbury Area Sr Cit Ctr	1,250.00	0.00	1,000.00
Total MEMBERSHIPS	18,663.00	11,362.60	15,437.00
<u>TAX COLLECTOR</u>			
Fica/Medi	1,200.00	677.16	1,200.00
Supplies/Expenses	100.00	0.00	100.00
Total TAX COLLECTOR	1,300.00	677.16	1,300.00
<u>CONSTABLES</u>			
Total Constable Services	0.00	49.56	2,000.00
Supplies/Expenses - 1st	200.00	54.94	0.00
Total CONSTABLES	200.00	104.50	2,000.00
<u>HEALTH OFFICER</u>			
Supplies/Expenses	50.00	65.94	50.00
Total HEALTH OFFICER	50.00	65.94	50.00
<u>ANIMAL CONTROL OFFICER</u>			
Total Dog Warden	0.00	0.00	825.00
Animal Control Offcr Pay	300.00	0.00	0.00
Mileage	100.00	27.53	0.00
Expenses	425.00	320.74	0.00
Total ANIMAL CONTROL OFFICER	825.00	348.27	825.00
<u>AUDITORS</u>			
Auditors Pay	500.00	838.17	1,500.00
CPA/selectboard	15,000.00	20,180.50	17,000.00
Fica/Medi	40.00	64.11	115.00
Supplies/Expenses	50.00	0.00	0.00
Total AUDITORS	15,590.00	21,082.78	18,615.00

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<u>LISTERS</u>			
Listers Pay	9,000.00	8,101.62	9,000.00
Fica/Medi	689.00	422.29	689.00
Mileage	2,500.00	2,216.45	2,500.00
Supplies/Expenses	700.00	736.49	700.00
Postage	400.00	48.60	400.00
Consultants Pay	5,000.00	3,771.25	5,000.00
Fica/Medi - Consultant	383.00	288.51	383.00
Computer Support	150.00	233.69	350.00
Update Tax Maps	2,500.00	0.00	5,000.00
Mapping Software	0.00	0.00	1,500.00
Internet Connection	120.00	110.00	120.00
Total LISTERS	21,442.00	15,928.90	25,642.00
<u>BCA (TAX APPEALS)</u>			
Total BCA	200.00	0.00	200.00
Mileage	0.00	143.92	0.00
Legal Services/Expenses	0.00	71.50	0.00
Total BCA	200.00	215.42	200.00
<u>ZONING ADMINISTRATOR</u>			
Zoning Administrator Pay	17,500.00	18,163.54	18,000.00
Fica/Medi	1,340.00	1,235.03	1,432.00
Supplies/Expenses/Printing	1,000.00	1,161.02	1,000.00
Legal Services	1,000.00	0.00	0.00
Coordinator Pay	0.00	775.00	500.00
Fica/Medi	0.00	59.31	0.00
Expenses-911 Coord.	100.00	50.50	200.00
Total ZONING ADMIN.	20,940.00	21,444.40	21,132.00
<u>PLANNING COMMISSION</u>			
Total Planning Commission	2,500.00	0.00	2,500.00
Fica/Medi	0.00	154.47	0.00
Supplies/Expense	0.00	219.20	0.00
Postage	0.00	48.30	0.00
Printing/Advertising	0.00	1,108.56	0.00
Total PLANNING COMMISSION	2,500.00	1,530.53	2,500.00

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GENERAL FUND
12/31/08**

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<u>DEVELOPMENT REVIEW BOARD</u>			
Total Development Review Board	1,200.00	0.00	1,200.00
Secretary Pay	0.00	102.30	500.00
Fica/Medi	0.00	7.82	110.00
Supplies/Expenses	0.00	119.71	0.00
Printing/Advertisement	0.00	1,472.17	0.00
Total DEV. REVIEW BOARD	1,200.00	1,702.00	1,810.00
<u>CEMETERIES</u>			
Administrative Expenses	200.00	36.00	200.00
Supplies/Expense	100.00	39.98	100.00
Maintenance	500.00	0.00	500.00
Cleaning Stones	800.00	1,400.00	800.00
Contracted Mowing	7,600.00	7,600.00	7,000.00
Total CEMETERIES	9,200.00	9,075.98	8,600.00
<u>TOWN CLERK</u>			
Town Clerk Pay	17,395.00	29,118.03	29,952.00
Health Insurance	5,266.00	6,786.58	6,244.00
Municipal Retirement	1,740.00	1,455.90	1,497.00
Disability Insurance	491.00	121.35	500.00
Fica/Medi - Town Clerk	1,331.00	2,227.52	2,291.00
Expenses - Town Clerk	400.00	979.00	200.00
Assistant Town Clerk	11,535.00	11,820.15	7,280.00
Fica/Medi - Asst Twn Clrk	882.00	443.23	537.00
Expenses - Asst Twn Clerk	393.00	103.86	0.00
Total TOWN CLERK	39,433.00	53,055.62	48,501.00
<u>TREASURER</u>			
Town Treasurer Pay	17,395.00	16,292.85	22,464.00
Fica/Medi - Town Treasurer	1,331.00	1,246.35	1,700.00
Expenses - Treasurer	0.00	420.57	500.00
Municipal Retirement	0.00	814.64	1,092.00
Assistant Town Treasurer	5,128.00	6,409.59	7,280.00
Fica/Medi-Asst. Treasurer	0.00	472.85	537.00
Training/Membership-Treas	0.00	531.56	0.00
Total TREASURER	23,854.00	26,188.41	33,573.00

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12/31/08**

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<u>SELECTBOARD</u>			
Selectboard Pay	2,500.00	2,500.00	2,500.00
Fica/Medi - Selectboard	191.00	191.25	191.00
Supplies/Expense	1,000.00	958.22	1,500.00
Postage	250.00	9.34	200.00
Printing/Publishing	1,000.00	673.95	750.00
Admin. Asst. Wage	22,750.00	21,869.64	32,760.00
Health Insurance/HSA	7,645.00	10,133.28	8,750.00
Municipal Retirement	1,138.00	712.55	1,638.00
Disability Insurance-SBAsst	0.00	0.00	500.00
Fica/Medi - Selectbd Clrk	1,740.00	1,673.03	2,506.00
Total SELECTBOARD	38,214.00	38,721.26	51,295.00
<u>FIRE DEPARTMENT</u>			
<u>FIRE STATION</u>			
Heating Fuel	2,000.00	3,465.66	2,000.00
Electricity	1,000.00	840.37	1,000.00
Telephone	1,400.00	1,391.26	1,400.00
Building Maintenance	7,750.00	6,649.79	2,000.00
Supplies	200.00	395.00	200.00
Dispatching Service	3,700.00	3,805.59	7,550.00
Total FIRE STATION	16,050.00	16,547.67	14,150.00
<u>FIRE EQUIPMENT</u>			
Supplies/Expense	700.00	0.00	700.00
Gas/Diesel - FD	0.00	72.14	200.00
Radio Repairs/Maintenance	500.00	1,370.25	1,000.00
Equipment	3,500.00	2,671.64	5,500.00
Total FIRE EQUIPMENT	4,700.00	4,114.03	7,400.00
<u>FIREMEN</u>			
Mileage	600.00	291.49	600.00
Expenses	600.00	0.00	600.00
Training	250.00	150.00	250.00
Wildland Fire	100.00	0.00	1,000.00
From Duxbury Contract	500.00	0.00	500.00
Total FIREMEN	2,050.00	441.49	2,950.00

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12/31/08**

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<u>FIRE VEHICLES</u>			
Maintenance/Repairs	3,000.00	75.00	3,000.00
Total FIRE VEHICLES	3,000.00	75.00	3,000.00
<u>FIRE WARDEN</u>			
Expenses - Fire Warden	50.00	50.00	250.00
Total FIRE WARDEN	50.00	50.00	250.00
<u>CONTRACTED SVCS: FIRE</u>			
Waterbury	2,745.00	2,400.00	2,600.00
Mutual Aid	100.00	0.00	100.00
Total CONTRACT SVC:FIRE	2,845.00	2,400.00	2,700.00
<u>DEBT RETIREMENT - FIRE</u>			
F.S.-Muni Bond '03	25,000.00	25,000.00	25,000.00
F.S.-Muni Bond '03-Int	4,795.00	4,795.00	4,160.00
F.S.-Muni Bond '04	15,000.00	15,000.00	15,000.00
F.S.-Muni Bond '04-Int	4,887.00	4,886.50	4,410.00
Total DEBT RETIREMENT-FIRE	49,682.00	49,681.50	48,570.00
TOTAL FIRE DEPARTMENT	78,377.00	73,309.69	79,020.00
<u>TOWN HIGHWAYS</u>			
<u>HIGHWAY CREW</u>			
Highway Crew Pay	113,000.00	107,662.69	110,000.00
Health Insurance	15,800.00	16,984.74	18,732.00
Municipal Retirement	5,650.00	4,383.13	5,500.00
Disability Insurance	600.00	564.65	2,061.00
Uniforms	1,625.00	1,645.01	1,780.00
Fica/Medi	8,645.00	8,571.38	8,410.00
Misc. Expense/Mileage	500.00	151.51	500.00
Expenses/Training	150.00	30.00	150.00
Total HIGHWAY CREW	145,970.00	139,993.11	147,133.00

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12/31/08**

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<u>HIGHWAY CONTRACT SVCS.</u>			
Road Commissioner Mileage	2,300.00	2,300.00	2,300.00
Road Crew-Mileage	0.00	180.87	0.00
Plowing	10,250.00	6,550.00	11,050.00
Ice Removal-River Rd.	500.00	0.00	0.00
Sidewalk Plowing	1,200.00	2,495.75	1,500.00
Fica/Medi	0.00	20.14	115.00
Highway surveys	1,000.00	2,630.09	1,000.00
Blasting	6,000.00	1,933.50	6,000.00
Total HIGHWAY CONTRACT SVC	21,250.00	16,110.35	21,965.00
<u>HIGHWAY WORK</u>			
Highway Work	40,000.00	0.00	70,000.00
River Rd.	0.00	1,954.76	0.00
South Hill Rd.	0.00	122.00	0.00
Ward Brook Rd.	0.00	831.60	0.00
Mountain Rd.	0.00	14,196.77	0.00
Farnham Rd.	0.00	143.50	0.00
Common Rd.	0.00	675.50	0.00
Jones Brook Rd.	0.00	742.28	0.00
Devil's Washbowl	0.00	621.60	0.00
Bradley Rd.	0.00	1,038.10	0.00
Pony Farm Rd.	0.00	498.40	0.00
Lover's Lane	0.00	3,982.48	0.00
Kelley Brook Rd	0.00	310.80	0.00
Dickerson Road	0.00	8,837.95	0.00
Cobb Hill Rd	0.00	2,721.92	0.00
Freeman Hill Rd	0.00	1,080.80	0.00
Moretown Common Rd	0.00	4,418.07	0.00
Herring Brook Rd.	0.00	3,274.60	0.00
Lynch Hill	0.00	3,394.00	0.00
McGibbons Rd.	0.00	704.20	0.00
Hathaway Rd.	0.00	6,668.20	0.00
Honan Rd. TH 65	0.00	10.59	0.00
Gallagher Acres #67	0.00	30.72	0.00
Fairground Rd TH#8	0.00	228.34	0.00
Hog Hollow TH 14	0.00	604.80	0.00
Haupt's Rd TH 47	0.00	649.60	0.00
Congdon Rd TH 62	0.00	158.20	0.00
Bat Hennesey TH 33	0.00	161.00	0.00
Extra plowing & sanding	0.00	4,805.00	0.00
Sidewalk Work	0.00	0.00	12,000.00
Total HIGHWAY MATERIALS	40,000.00	62,865.78	82,000.00

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12/31/08**

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<u>HIGHWAY SUPPLIES</u>			
Total Highway Supp/Clvrts	100,000.00	342.96	75,000.00
Sand	0.00	53,633.25	0.00
Gravel	0.00	17,056.83	0.00
Class IV Road Maint. Sup/	0.00	0.00	5,000.00
Stone	0.00	2,306.62	0.00
Salt	0.00	2,428.52	0.00
Chloride	0.00	14,481.21	0.00
Signs	0.00	191.88	0.00
Other - Hay, Seed	0.00	157.95	0.00
Total HIGHWAY SUPPLIES	100,000.00	90,599.22	80,000.00
<u>TOWN GARAGE</u>			
Total Town Garage	15,000.00	46.76	15,000.00
Supplies/Expenses	0.00	1,709.58	0.00
Welding Expenses	0.00	405.80	0.00
Heating Fuel	0.00	2,578.83	0.00
Electricity	0.00	570.88	0.00
Telephone	0.00	840.63	0.00
Building Maintenance	0.00	230.04	0.00
Rental-Port-o-let	0.00	1,480.00	0.00
New Garage Project	5,000.00	5,378.76	0.00
Gas Pumps	0.00	1,209.41	0.00
Total TOWN GARAGE	20,000.00	14,450.69	15,000.00
<u>VEHICLES/HIGHWAY EQUIP.</u>			
Total HIGHWAY EQUIPMENT	87,000.00	319.71	89,000.00
Gas, Diesel, Oil	0.00	72,551.77	0.00
1994 International	0.00	248.39	0.00
1998 International	0.00	9,391.25	0.00
2001 International	0.00	5,580.02	0.00
2004 International	0.00	8,464.82	0.00
2007 International	0.00	13,772.01	0.00
All Trucks	0.00	123.74	0.00
Grader	0.00	2,679.24	0.00
Loader	0.00	1,097.77	0.00
Excavator	0.00	8,387.24	0.00
JD-sidewalk tractor	0.00	1,756.63	0.00
All Equipment	0.00	1,416.83	0.00
Chains	0.00	3,017.28	0.00
Tires	0.00	2,011.00	0.00
Miscellaneous Equipment	0.00	1,536.59	0.00
Total VEH/HIGHWAY EQUIP.	87,000.00	132,354.29	89,000.00

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12/31/08**

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<u>HIGHWAY EQUIP. & TOOLS</u>			
Total Highway Equip/Tools	7,500.00	809.77	7,500.00
Supplies/Expenses	0.00	1,280.32	0.00
Maintenance	0.00	111.90	0.00
Rentals & Leases	0.00	15.97	0.00
Mowing Roadsides	0.00	3,600.00	0.00
Purchases	0.00	25.06	0.00
Total HIGHWAY EQUIP. & TOOLS	7,500.00	5,843.02	7,500.00
TOTAL TOWN HIGHWAY	421,720.00	462,216.46	442,598.00
<u>DEBT RETIREMENT - HIGHWAY</u>			
2007 Loader - Equip. Loan Princ.	14,370.00	14,370.00	14,370.00
2007 Loader - Equip. Loan Int.	1,437.00	1,437.00	1,400.00
2007 Loader - Bank Principal	23,950.00	23,950.00	0.00
2007 Loader - Bank Interest	919.00	918.48	0.00
2008 Town Garage-BAN Interest	0.00	0.00	26,000.00
Total DEBT RETIRE.-HIGHWAY	40,676.00	40,675.48	41,770.00
Sub-Total GENERAL FUND	885,656.00	998,859.19	955,128.00
<u>SEPARATELY VOTED ARTICLES</u>			
<u>APPROPRIATIONS ARTICLES</u>			
Central Vt Home Health	0.00	2,000.00	0.00
Central Vt Community Actn	0.00	300.00	0.00
Battered Women's Services	0.00	200.00	0.00
Washington Cty Youth Svcs	0.00	150.00	0.00
Retired Senior Volunteers	0.00	200.00	0.00
Centl Vt Council on Aging	0.00	750.00	0.00
Family Ctr of Wash County	0.00	300.00	0.00
Good Beginnings of Ctl VT	0.00	300.00	0.00
Central VT Crime Stoppers	0.00	250.00	0.00
Sexual Assault Crisis Tea	0.00	200.00	0.00
Peoples Health & Wellness	0.00	200.00	0.00
Green Mtn Transit Agency	0.00	945.00	0.00
Central VT Comm Land Trus	0.00	250.00	0.00
Central VT Adult Basic Ed	0.00	1,200.00	0.00
VT Assoc for Blind & Vis	0.00	500.00	0.00
Total APPROPRIATIONS ART.	0.00	7,745.00	0.00

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12/31/08**

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<u>SPECIAL BUDGETARY ARTICLES</u>			
Bridge repair/upkeep-Art. 16 3/08	0.00	29,725.00	0.00
Town to School Assessments	0.00	2,291,958.32	0.00
Total SEPARATELY VOTED ART.	0.00	2,321,683.32	0.00
TOTAL GENERAL FUND EXP.	885,656.00	3,328,287.51	955,128.00