

**FINAL**

**Summary of General Fund Revenue Budgets**

**FINAL**

FY 2008 through FY 2011

<b>Department</b>	<b>Budget FY 2008</b>	<b>Budget FY 2009</b>	<b>Budget FY 2010</b>	<b>Proposed Budget FY 2011</b>	<b>% Increase / Decrease</b>
<b>Taxes</b>					
Current	\$1,215,409	\$1,246,001	\$1,226,957	\$1,062,434	-13.41%
Delinquent	\$40,000	\$40,000	\$40,000	\$40,000	0.00%
Interest on Taxes	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
	<b>\$1,265,409</b>	<b>\$1,296,001</b>	<b>\$1,276,957</b>	<b>\$1,112,434</b>	<b>-12.88%</b>
<b>Other</b>					
Office Fees	\$12,000	\$12,500	\$12,500	\$12,500	0.00%
Beverage Licenses	\$150	\$150	\$150	\$150	0.00%
Dog Licenses	\$700	\$700	\$700	\$1,000	42.86%
Cemetary	\$650	\$650	\$650	\$650	0.00%
School Fees	\$14,000	\$14,000	\$14,000	\$14,000	0.00%
Town Forest Right of Way	\$150	\$150	\$0	\$0	0.00%
Transfer Station	\$1,000	\$1,000	\$1,000	\$1,500	50.00%
Minnie Proctor Pool Fund	\$1,200	\$2,000	\$2,000	\$2,000	0.00%
Local Ordinance Fines	\$2,500	\$2,500	\$4,000	\$6,500	62.50%
Interest Earned	\$1,000	\$1,000	\$1,000	\$1,500	50.00%
Donation to Pool	\$0	\$0	\$0	\$450	-
Donation to Rink	\$0	\$0	\$0	\$450	-
Grants for Capital Imp. at Rink	\$0	\$0	\$0	\$8,481	-
	<b>\$33,350</b>	<b>\$34,650</b>	<b>\$36,000</b>	<b>\$49,181</b>	<b>36.61%</b>
<b>Highway</b>					
State Aid <sup>1</sup>	\$61,500	\$62,000	\$55,800	\$61,500	10.22%
Labor & Trucking	\$6,500	\$6,500	\$6,500	\$2,000	-69.23%
Sale of Supplies	\$2,400	\$7,000	\$7,000	\$7,000	0.00%
	<b>\$70,400</b>	<b>\$75,500</b>	<b>\$69,300</b>	<b>\$70,500</b>	<b>1.73%</b>
<b>Total Revenues</b>	<b>\$1,369,159</b>	<b>\$1,406,151</b>	<b>\$1,382,257</b>	<b>\$1,232,115</b>	<b>-10.86%</b>

**FINAL**

**Summary of General Fund Expenditure Budgets**

**FINAL**

FY 2008 through FY 2011

Department	Budget FY 2008	Actual FY 2008	Variance Favorable (Unfavorable)	Budget FY 2009	Actual FY 2009	Variance Favorable (Unfavorable)	Budget FY 2010	Proposed Budget FY 2011	% Increase / Decrease
Legislating & Administration	\$73,848	\$75,432	(\$1,584)	\$82,808	\$83,894	(\$1,086)	\$83,031	\$79,820	-3.87%
Town Clerk & Treasurer	\$75,753	\$75,304	\$449	\$79,940	\$73,464	\$6,476	\$81,972	\$91,221	11.28%
Listers	\$36,975	\$34,073	\$2,902	\$25,130	\$22,006	\$3,124	\$25,843	\$24,000	-7.13%
Elections	\$2,000	\$2,055	(\$55)	\$5,000	\$4,305	\$695	\$2,500	\$5,000	100.00%
Professional Services	\$16,165	\$15,480	\$685	\$16,700	\$12,957	\$3,743	\$16,700	\$15,545	-6.92%
Municipal Building	\$17,635	\$16,509	\$1,126	\$15,425	\$13,675	\$1,750	\$18,470	\$18,936	2.52%
Boards & Agencies	\$6,410	\$5,538	\$872	\$6,325	\$3,572	\$2,753	\$6,475	\$5,557	-14.18%
General Insurance	\$9,581	\$10,129	(\$548)	\$9,507	\$12,058	(\$2,551)	\$7,321	\$9,768	33.42%
Transfer Station & Curbside	\$180,744	\$171,058	\$9,686	\$182,040	\$169,579	\$12,461	\$186,811	\$191,547	2.54%
Fire	\$130,028	\$129,487	\$541	\$133,160	\$133,160	\$0	\$140,632	\$126,086	-10.34%
Police	\$59,372	\$55,114	\$4,258	\$62,450	\$61,524	\$926	\$63,357	\$63,479	0.19%
Special Services	\$28,875	\$28,774	\$101	\$28,875	\$29,047	(\$172)	\$28,875	\$36,185	25.32%
Public Pool	\$31,593	\$25,887	\$5,706	\$28,709	\$27,061	\$1,648	\$27,970	\$23,825	-14.82%
Skating Rink (Includes Parks)	\$35,151	\$28,962	\$6,189	\$13,912	\$15,197	(\$1,285)	\$20,293	\$34,252	68.78%
Department 76	\$151,512	\$151,512	\$0	\$151,760	\$151,760	\$0	\$155,594	\$125,234	-19.51%
Taxes & Assessments	\$28,470	\$26,361	\$2,109	\$27,816	\$26,805	\$1,011	\$27,285	\$26,558	-2.66%
Special Appropriations	\$10,250	\$10,250	\$0	\$11,120	\$11,120	\$0	\$10,620	\$10,620	0.00%
	<b>\$895,362</b>	<b>\$861,924</b>	<b>\$33,438</b>	<b>\$880,677</b>	<b>\$851,184</b>	<b>\$29,493</b>	<b>\$903,749</b>	<b>\$887,633</b>	<b>-1.78%</b>
Highway	<b>\$408,004</b>	<b>\$408,940</b>	<b>(\$936)</b>	<b>\$452,069</b>	<b>\$398,873</b>	<b>\$53,196</b>	<b>\$407,533</b>	<b>\$344,482</b>	<b>-15.47%</b>
Wastewater Bond	<b>\$39,678</b>	<b>\$39,678</b>	<b>(\$0)</b>	<b>\$42,905</b>	<b>\$42,905</b>	<b>\$0</b>	<b>\$40,975</b>	<b>\$0</b>	<b>-100.00%</b>
Town Hall Reserve Fund	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Salt Shed Fund	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>-100.00%</b>
<b>Total General Fund Expenditures</b>	<b>\$1,369,044</b>	<b>\$1,336,542</b>	<b>\$32,502</b>	<b>\$1,406,151</b>	<b>\$1,321,522</b>	<b>\$84,629</b>	<b>\$1,382,257</b>	<b>\$1,232,115</b>	<b>-10.86%</b>

**Comparison of Taxes To Be Raised**

FY 2003 through FY 2011

Department	Budget FY 2003	Budget FY 2004	Budget FY 2005	Budget FY 2006	Budget FY 2007	Budget FY 2008	Budget FY 2009	Budget FY 2010	Proposed Budget FY 2011	% Increase / Decrease
Library	\$40,000	\$55,000	\$55,000	\$56,580	\$56,580	\$58,912	\$59,160	\$62,594	\$62,594	0.00%
Highway	\$257,198	\$277,938	\$277,506	\$293,655	\$328,209	\$337,604	\$376,569	\$338,233	\$273,982	-19.00%
Town <sup>1</sup>	\$339,883	\$448,020	\$462,799	\$546,214	\$549,237	\$631,625	\$615,392	\$633,280	\$627,033	-0.99%
Bridge	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
Equipment Fund	\$25,000	\$25,000	\$25,000	\$58,450	\$58,450	\$91,600	\$91,600	\$92,000	\$61,640	-33.00%
Special Services	\$28,875	\$28,875	\$28,875	\$28,875	\$28,875	\$28,875	\$28,875	\$28,875	\$36,185	25.32%
Wastewater Bond	\$42,068	\$40,815	\$44,423	\$42,881	\$41,297	\$39,678	\$42,905	\$40,975	\$0	-100.00%
Town Hall Fund	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$0	\$0	0.00%
Salt Shed	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	-100.00%
	\$734,024	\$876,648	\$894,603	\$1,027,655	\$1,063,648	\$1,215,294	\$1,246,001	\$1,226,957	\$1,062,434	-13.41%
<b>Total Tax Dollars</b>	<b>\$734,024</b>	<b>\$876,648</b>	<b>\$894,603</b>	<b>\$1,027,655</b>	<b>\$1,063,648</b>	<b>\$1,215,294</b>	<b>\$1,246,001</b>	<b>\$1,226,957</b>	<b>\$1,062,434</b>	<b>-13.41%</b>

<sup>1</sup>Town = Revised Subtotal General Fund Expenditures<sup>2</sup> - Delinquent Taxes - Interest on Taxes - Subtotal Other Revenues

<sup>2</sup>Revised Subtotal General Fund Expenditures = Subtotal General Fund Expenditures - Library - Equipment Fund - Bridge Fund - Special Services

**FY11 Tax Rate Analysis Using Estimated 2010-2011 Grand List**

Estimated Grand List:			Tax Rate:		
	Inner District	Outer District	Total		
Total	\$1,193,663	\$110,456	\$1,304,119	Library	\$62,594 0.0480
				Highway	\$273,982 0.2101
				Town	\$627,033 0.4808
				Bridge	\$1,000 0.0008
				Equipment	\$61,640 0.0473
				Town Hall	\$0 0.0000
				Salt Shed	\$0 0.0000
Municipal Taxes on a \$160,000 home at proposed FY11 tax rate:	\$1,308			Street Lights	\$36,185 0.0303
				WW Bond	\$0 0.0000
Municipal Taxes on a \$160,000 home at FY10 tax rate of 0.9435:	\$1,510			<b>Total</b>	<b>\$1,062,434 0.8172</b>
Annual Change:	(\$202)				

**FY11 Estimated Tax Liability Analysis by Department Using Estimated 2010-2011 Grand List**

<b>Department</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Tax Dollars to be Raised</b>	<b>Tax Rate</b>	<b>Annual taxes on \$160,000 home</b>
Legislating & Administration	\$79,820	\$3,867	\$75,953	0.0582	\$93
Town Clerk & Treasurer	\$91,221	\$32,167	\$59,054	0.0453	\$72
Listers	\$24,000	\$3,867	\$20,133	0.0154	\$25
Elections	\$5,000	\$3,867	\$1,133	0.0009	\$1
Professional Services	\$15,545	\$3,867	\$11,678	0.0090	\$14
Municipal Building	\$18,936	\$3,867	\$15,069	0.0116	\$18
Boards & Agencies	\$5,557	\$3,867	\$1,690	0.0013	\$2
General Insurance	\$9,768	\$3,867	\$5,901	0.0045	\$7
Transfer Station & Curbside	\$191,547	\$5,367	\$186,180	0.1428	\$228
Fire	\$126,086	\$3,867	\$122,219	0.0937	\$150
Police	\$63,479	\$3,867	\$59,612	0.0457	\$73
Special Services	\$36,185	\$0	\$36,185	0.0303	\$49
Public Pool	\$23,825	\$6,317	\$17,509	0.0134	\$21
Skating Rink (Includes Parks)	\$34,252	\$12,798	\$21,454	0.0165	\$26
Department 76	\$125,234	\$0	\$125,234	0.0960	\$154
Taxes & Assessments	\$26,558	\$3,867	\$22,691	0.0174	\$28
Special Appropriations	\$10,620	\$3,867	\$6,753	0.0052	\$8
<b>Subtotal</b>	<b>\$887,633</b>	<b>\$99,181</b>	<b>\$788,452</b>	<b>0.6072</b>	<b>\$971</b>
Highway	\$344,482	\$70,500	\$273,982	0.2101	\$336
<b>Total</b>	<b>\$1,232,115</b>	<b>\$169,681</b>	<b>\$1,062,434</b>	<b>0.8172</b>	<b>\$1,308</b>

**Estimated Grand List:**

	<b>Inner District</b>	<b>Outer District</b>	<b>Total</b>
Total	\$1,193,663	\$110,456	\$1,304,119

**Legislating and Administration**  
Fiscal Year 2011 Budget

**I. Expenditures**

Account Description	Budget FY 2008	Actual FY 2008	Variance Favorable (Unfavorable)	Budget FY 2009	Actual FY 2009	Variance Favorable (Unfavorable)	Budget FY 2010	Proposed Budget FY 2011
<b>Personnel</b>								
Personal Service (Selectboard)	\$7,500	\$7,500	\$0	\$12,500	\$12,500	\$0	\$10,000	\$7,500
Administrative Assistant	\$42,000	\$42,161	(\$161)	\$44,520	\$44,892	(\$372)	\$45,855	\$45,855
Retirement	\$2,350	\$2,350	\$0	\$2,491	\$2,491	(\$0)	\$2,570	\$2,570
Health & Accident Insurance	\$17,180	\$16,507	\$673	\$17,232	\$18,311	(\$1,079)	\$18,805	\$18,383
FICA	\$3,215	\$3,860	(\$645)	\$4,362	\$4,433	(\$71)	\$4,275	\$4,082
Unemployment Insurance	\$153	\$104	\$49	\$153	\$177	(\$24)	\$140	\$140
	<b>\$72,398</b>	<b>\$72,482</b>	<b>(\$84)</b>	<b>\$81,258</b>	<b>\$82,804</b>	<b>(\$1,546)</b>	<b>\$81,645</b>	<b>\$78,530</b>
<b>Memberships/Trainings</b>								
Dues	\$125	\$95	\$30	\$125	\$75	\$50	\$125	\$125
Fees/Travel	\$550	\$533	\$17	\$550	\$376	\$174	\$550	\$550
Publications	\$125	\$75	\$51	\$125	\$0	\$125	\$125	\$125
	<b>\$800</b>	<b>\$703</b>	<b>\$97</b>	<b>\$800</b>	<b>\$451</b>	<b>\$349</b>	<b>\$800</b>	<b>\$800</b>
<b>Operating Expenditures</b>								
Office Supplies	\$550	\$423	\$127	\$650	\$189	\$461	\$490	\$400
Postage	\$100	\$76	\$24	\$100	\$51	\$49	\$96	\$90
	<b>\$650</b>	<b>\$498</b>	<b>\$152</b>	<b>\$750</b>	<b>\$240</b>	<b>\$510</b>	<b>\$586</b>	<b>\$490</b>
<b>Miscellaneous</b>								
Misc/Tax Abatements	\$0	\$1,749	(\$1,749)	\$0	\$398	(\$398)	\$0	\$0
	<b>\$0</b>	<b>\$1,749</b>	<b>(\$1,749)</b>	<b>\$0</b>	<b>\$398</b>	<b>(\$398)</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenses</b>	<b>\$73,848</b>	<b>\$75,432</b>	<b>(\$1,584)</b>	<b>\$82,808</b>	<b>\$83,894</b>	<b>(\$1,086)</b>	<b>\$83,031</b>	<b>\$79,820</b>
<b>% Change</b>	<b>7%</b>			<b>12%</b>			<b>0%</b>	<b>-4%</b>

**Town Clerk and Treasurer**  
Fiscal Year 2011 Budget

**I. Expenditures**

Account Description	Budget FY 2008	Actual FY 2008	Variance Favorable (Unfavorable)	Budget FY 2009	Actual FY 2009	Variance Favorable (Unfavorable)	Budget FY 2010	Proposed Budget FY 2011
<b>Personnel</b>								
Personal Service	\$53,340	\$53,527	(\$187)	\$55,995	\$55,152	\$843	\$58,364	\$56,000
Health & Accident Insurance	\$660	\$656	\$4	\$660	\$711	(\$51)	\$660	\$13,897
Retirement	\$1,665	\$1,664	\$1	\$1,742	\$2,424	(\$682)	\$3,318	\$1,900
FICA	\$4,080	\$4,081	(\$1)	\$4,285	\$4,200	\$85	\$4,465	\$4,284
Unemployment Insurance	\$108	\$104	\$4	\$108	\$127	(\$19)	\$140	\$140
	<b>\$59,853</b>	<b>\$60,031</b>	<b>(\$178)</b>	<b>\$62,790</b>	<b>\$62,614</b>	<b>\$176</b>	<b>\$66,947</b>	<b>\$76,221</b>
<b>Memberships/Trainings</b>								
Fees/Travel	\$500	\$368	\$132	\$500	\$399	\$101	\$500	\$650
	<b>\$500</b>	<b>\$368</b>	<b>\$132</b>	<b>\$500</b>	<b>\$399</b>	<b>\$101</b>	<b>\$500</b>	<b>\$650</b>
<b>Contracted Services</b>								
NEMREC Computer Service	\$2,750	\$3,275	(\$525)	\$3,500	\$2,160	\$1,340	\$2,400	\$3,000
	<b>\$2,750</b>	<b>\$3,275</b>	<b>(\$525)</b>	<b>\$3,500</b>	<b>\$2,160</b>	<b>\$1,340</b>	<b>\$2,400</b>	<b>\$3,000</b>
<b>Operating Expenditures</b>								
Office Supplies	\$3,650	\$2,236	\$1,414	\$3,650	\$1,056	\$2,594	\$2,600	\$2,000
Postage/Envelopes	\$3,300	\$3,072	\$228	\$3,300	\$2,463	\$837	\$3,200	\$3,000
Advertising	\$2,500	\$2,652	(\$152)	\$2,500	\$1,260	\$1,240	\$2,500	\$2,500
Town Report & Budget	\$3,000	\$3,541	(\$541)	\$3,500	\$3,368	\$132	\$3,675	\$3,700
Dog Expense	\$200	\$129	\$71	\$200	\$136	\$64	\$150	\$150
Miscellaneous	\$0	\$0	\$0	\$0	\$8	(\$8)	\$0	\$0
	<b>\$12,650</b>	<b>\$11,629</b>	<b>\$1,021</b>	<b>\$13,150</b>	<b>\$8,292</b>	<b>\$4,859</b>	<b>\$12,125</b>	<b>\$11,350</b>
<b>Total Expenses</b>	<b>\$75,753</b>	<b>\$75,304</b>	<b>\$449</b>	<b>\$79,940</b>	<b>\$73,464</b>	<b>\$6,476</b>	<b>\$81,972</b>	<b>\$91,221</b>
<b>% Change</b>	<b>-13%</b>			<b>6%</b>			<b>3%</b>	<b>11%</b>

**Listers**  
Fiscal Year 2011 Budget

**I. Expenditures**

Account Description	Budget FY 2008	Actual FY 2008	Variance Favorable (Unfavorable)	Budget FY 2009	Actual FY 2009	Variance Favorable (Unfavorable)	Budget FY 2010	Proposed Budget FY 2011
<b>Personnel</b>								
Personal Service	\$8,600	\$9,687	(\$1,087)	\$7,000	\$4,223	\$2,778	\$1,100	\$500
FICA	\$660	\$741	(\$81)	\$540	\$323	\$217	\$85	\$40
	<b>\$9,260</b>	<b>\$10,428</b>	<b>(\$1,168)</b>	<b>\$7,540</b>	<b>\$4,546</b>	<b>\$2,994</b>	<b>\$1,185</b>	<b>\$540</b>
<b>Memberships/Trainings</b>								
Fees/Travel	\$2,175	\$260	\$1,915	\$1,100	\$15	\$1,085	\$0	\$0
	<b>\$2,175</b>	<b>\$260</b>	<b>\$1,915</b>	<b>\$1,100</b>	<b>\$15</b>	<b>\$1,085</b>	<b>\$0</b>	<b>\$0</b>
<b>Contracted Services</b>								
Software, Licenses, Support	\$2,750	\$2,750	\$0	\$2,750	\$2,820	(\$70)	\$2,800	\$2,850
	<b>\$2,750</b>	<b>\$2,750</b>	<b>\$0</b>	<b>\$2,750</b>	<b>\$2,820</b>	<b>(\$70)</b>	<b>\$2,800</b>	<b>\$2,850</b>
<b>Utilities</b>								
Telephone	\$350	\$294	\$56	\$350	\$324	\$26	\$350	\$350
	<b>\$350</b>	<b>\$294</b>	<b>\$56</b>	<b>\$350</b>	<b>\$324</b>	<b>\$26</b>	<b>\$350</b>	<b>\$350</b>
<b>Operating Expenditures</b>								
Office Supplies	\$240	\$201	\$39	\$390	\$43	\$347	\$308	\$260
Postage/Envelopes	\$200	\$141	\$59	\$200	\$117	\$83	\$200	\$200
Professional Service	\$2,000	\$0	\$2,000	\$1,500	\$3,142	(\$1,642)	\$11,000	\$19,300
Reappraisal	\$20,000	\$20,000	\$0	\$10,000	\$10,000	\$0	\$10,000	\$0
Property Map Update	\$0	\$0	\$0	\$1,300	\$1,000	\$300	\$0	\$500
	<b>\$22,440</b>	<b>\$20,342</b>	<b>\$2,098</b>	<b>\$13,390</b>	<b>\$14,302</b>	<b>(\$912)</b>	<b>\$21,508</b>	<b>\$20,260</b>
<b>Total Expenses</b>	<b>\$36,975</b>	<b>\$34,073</b>	<b>\$2,902</b>	<b>\$25,130</b>	<b>\$22,006</b>	<b>\$3,124</b>	<b>\$25,843</b>	<b>\$24,000</b>
<b>% Change</b>	<b>42%</b>			<b>-32%</b>			<b>3%</b>	<b>-7%</b>

**Elections**  
Fiscal Year 2011 Budget

**I. Expenditures**

Account Description	Budget FY 2008	Actual FY 2008	Variance Favorable (Unfavorable)	Budget FY 2009	Actual FY 2009	Variance Favorable (Unfavorable)	Budget FY 2010	Proposed Budget FY 2011
<b>Elections</b>								
Elections	\$2,000	\$2,055	(\$55)	\$5,000	\$4,305	\$695	\$2,500	\$5,000
	<b>\$2,000</b>	<b>\$2,055</b>	<b>(\$55)</b>	<b>\$5,000</b>	<b>\$4,305</b>	<b>\$695</b>	<b>\$2,500</b>	<b>\$5,000</b>
<b>Total Expenses</b>	<b>\$2,000</b>	<b>\$2,055</b>	<b>(\$55)</b>	<b>\$5,000</b>	<b>\$4,305</b>	<b>\$695</b>	<b>\$2,500</b>	<b>\$5,000</b>
<b>% Change</b>	<b>0%</b>			<b>150%</b>			<b>-50%</b>	<b>100%</b>

**Professional Services**  
Fiscal Year 2011 Budget

## I. Expenditures

Account Description	Budget FY 2008	Actual FY 2008	Variance Favorable (Unfavorable)	Budget FY 2009	Actual FY 2009	Variance Favorable (Unfavorable)	Budget FY 2010	Proposed Budget FY 2011
<b>Professional Services</b>								
Tax Collector FICA	\$765	\$648	\$117	\$800	\$442	\$358	\$800	\$545
Audit	\$12,000	\$11,700	\$300	\$12,500	\$11,700	\$800	\$12,500	\$12,000
Legal	\$3,400	\$3,132	\$269	\$3,400	\$815	\$2,585	\$3,400	\$3,000
	<b>\$16,165</b>	<b>\$15,480</b>	<b>\$685</b>	<b>\$16,700</b>	<b>\$12,957</b>	<b>\$3,743</b>	<b>\$16,700</b>	<b>\$15,545</b>
<b>Total Expenses</b>	<b>\$16,165</b>	<b>\$15,480</b>	<b>\$685</b>	<b>\$16,700</b>	<b>\$12,957</b>	<b>\$3,743</b>	<b>\$16,700</b>	<b>\$15,545</b>
<b>% Change</b>	<b>-8%</b>			<b>3%</b>			<b>0%</b>	<b>-7%</b>

**Municipal Building**  
Fiscal Year 2011 Budget

**I. Expenditures**

Account Description	Budget FY 2008	Actual FY 2008	Variance Favorable (Unfavorable)	Budget FY 2009	Actual FY 2009	Variance Favorable (Unfavorable)	Budget FY 2010	Proposed Budget FY 2011
<b>Utilities</b>								
Heat	\$3,240	\$3,778	(\$538)	\$4,480	\$5,449	(\$969)	\$5,625	\$3,645
Electricity	\$1,600	\$1,586	\$14	\$1,525	\$1,795	(\$270)	\$1,520	\$2,081
Telephone	\$1,520	\$1,507	\$13	\$1,520	\$1,372	\$148	\$1,080	\$1,440
Internet Service	\$1,200	\$1,154	\$46	\$1,200	\$1,140	\$60	\$1,200	\$1,200
	<b>\$7,560</b>	<b>\$8,025</b>	<b>(\$465)</b>	<b>\$8,725</b>	<b>\$9,755</b>	<b>(\$1,030)</b>	<b>\$9,425</b>	<b>\$8,366</b>
<b>Maintenance Expenditures</b>								
Building Improvements/Repair	\$3,500	\$3,517	(\$17)	\$2,000	\$700	\$1,300	\$5,500	\$7,000
Building Maintenance	\$1,500	\$392	\$1,108	\$1,500	\$419	\$1,081	\$500	\$500
Equipment Maintenance	\$500	\$0	\$500	\$500	\$100	\$400	\$500	\$500
Equipment Replacement	\$4,575	\$4,575	\$0	\$2,700	\$2,700	\$0	\$2,545	\$2,570
	<b>\$10,075</b>	<b>\$8,484</b>	<b>\$1,591</b>	<b>\$6,700</b>	<b>\$3,919</b>	<b>\$2,781</b>	<b>\$9,045</b>	<b>\$10,570</b>
<b>Total Expenses</b>	<b>\$17,635</b>	<b>\$16,509</b>	<b>\$1,126</b>	<b>\$15,425</b>	<b>\$13,675</b>	<b>\$1,750</b>	<b>\$18,470</b>	<b>\$18,936</b>
<b>% Change</b>	<b>69%</b>			<b>-13%</b>			<b>20%</b>	<b>3%</b>

**Boards and Agencies**  
Fiscal Year 2011 Budget

**I. Expenditures**

Account Description	Budget FY 2008	Actual FY 2008	Variance Favorable (Unfavorable)	Budget FY 2009	Actual FY 2009	Variance Favorable (Unfavorable)	Budget FY 2010	Proposed Budget FY 2011
<b>Boards &amp; Agencies</b>								
Planning Commission	\$5,535	\$5,538	(\$3)	\$5,450	\$3,510	\$1,940	\$5,600	\$5,032
Zoning Administrator	\$375	\$0	\$375	\$375	\$0	\$375	\$375	\$275
Rutland Regional Planning Commission	\$500	\$0	\$500	\$500	\$62	\$438	\$500	\$250
	<b>\$6,410</b>	<b>\$5,538</b>	<b>\$872</b>	<b>\$6,325</b>	<b>\$3,572</b>	<b>\$2,753</b>	<b>\$6,475</b>	<b>\$5,557</b>
<b>Total Expenses</b>	<b>\$6,410</b>	<b>\$5,538</b>	<b>\$872</b>	<b>\$6,325</b>	<b>\$3,572</b>	<b>\$2,753</b>	<b>\$6,475</b>	<b>\$5,557</b>
<b>% Change</b>	<b>70%</b>			<b>-1%</b>			<b>2%</b>	<b>-14%</b>

FINAL

**General Insurance**  
Fiscal Year 2011 Budget

FINAL

**I. Expenditures**

Account Description	Budget FY 2008	Actual FY 2008	Variance Favorable (Unfavorable)	Budget FY 2009	Actual FY 2009	Variance Favorable (Unfavorable)	Budget FY 2010	Proposed Budget FY 2011
<b>General Insurance</b>								
Emp. Practices Liab	\$1,091	\$1,063	\$28	\$724	\$1,493	(\$769)	\$1,013	\$1,663
Higher Liab Limits	\$662	\$413	\$249	\$414	\$488	(\$74)	\$488	\$0
P&C	\$5,463	\$5,535	(\$72)	\$5,535	\$3,045	\$2,490	\$3,045	\$4,644
Public Official Liability	\$1,840	\$2,193	(\$353)	\$2,194	\$2,028	\$166	\$2,028	\$2,965
Workers Compensation	\$525	\$925	(\$400)	\$640	\$5,005	(\$4,365)	\$747	\$496
	<b>\$9,581</b>	<b>\$10,129</b>	<b>(\$548)</b>	<b>\$9,507</b>	<b>\$12,058</b>	<b>(\$2,551)</b>	<b>\$7,321</b>	<b>\$9,768</b>
<b>Total Expenses</b>	<b>\$9,581</b>	<b>\$10,129</b>	<b>(\$548)</b>	<b>\$9,507</b>	<b>\$12,058</b>	<b>(\$2,551)</b>	<b>\$7,321</b>	<b>\$9,768</b>
<b>% Change</b>	<b>31%</b>			<b>-1%</b>			<b>-23%</b>	<b>33%</b>

**Transfer Station and Curbside**  
Fiscal Year 2011 Budget

**I. Expenditures**

Account Description	Budget FY 2008	Actual FY 2008	Variance Favorable (Unfavorable)	Budget FY 2009	Actual FY 2009	Variance Favorable (Unfavorable)	Budget FY 2010	Proposed Budget FY 2011
<b>Personnel</b>								
Personal Service	\$6,660	\$6,637	\$23	\$6,856	\$6,330	\$526	\$6,856	\$9,589
FICA	\$510	\$496	\$14	\$525	\$493	\$32	\$525	\$735
	<b>\$7,170</b>	<b>\$7,133</b>	<b>\$37</b>	<b>\$7,381</b>	<b>\$6,823</b>	<b>\$558</b>	<b>\$7,381</b>	<b>\$10,324</b>
<b>Other Insurances</b>								
General Insurance	\$655	\$639	\$16	\$640	\$374	\$266	\$375	\$10,075
	<b>\$655</b>	<b>\$639</b>	<b>\$16</b>	<b>\$640</b>	<b>\$374</b>	<b>\$266</b>	<b>\$375</b>	<b>\$10,075</b>
<b>Operating Expenditures</b>								
Transfer Box	\$34,564	\$33,130	\$1,434	\$34,460	\$32,031	\$2,429	\$35,203	\$34,192
Recycling Box	\$515	\$931	(\$416)	\$525	\$574	(\$49)	\$800	\$800
White Goods	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0
Metal-Other Waste Disposal	\$2,900	\$820	\$2,080	\$2,900	\$1,513	\$1,387	\$2,500	\$2,000
Tires	\$800	\$0	\$800	\$800	\$1,450	(\$650)	\$800	\$800
Miscellaneous	\$0	\$593	(\$593)	\$0	\$167	(\$167)	\$0	\$0
	<b>\$39,779</b>	<b>\$35,475</b>	<b>\$4,304</b>	<b>\$39,685</b>	<b>\$35,735</b>	<b>\$3,950</b>	<b>\$40,303</b>	<b>\$37,792</b>
<b>Total Transfer Station</b>	<b>\$47,604</b>	<b>\$43,247</b>	<b>\$4,357</b>	<b>\$47,706</b>	<b>\$42,931</b>	<b>\$4,775</b>	<b>\$48,059</b>	<b>\$58,191</b>
<b>% Change</b>	<b>-3%</b>			<b>0%</b>			<b>1%</b>	<b>21%</b>
<b>Curbside Expenditures</b>								
Curbside Garbage	\$103,970	\$98,800	\$5,170	\$104,671	\$96,402	\$8,269	\$107,432	\$103,093
Curbside Recycling	\$29,170	\$29,010	\$160	\$29,663	\$30,246	(\$583)	\$31,320	\$30,263
	<b>\$133,140</b>	<b>\$127,811</b>	<b>\$5,329</b>	<b>\$134,334</b>	<b>\$126,648</b>	<b>\$7,686</b>	<b>\$138,752</b>	<b>\$133,356</b>
<b>% Change</b>	<b>-3%</b>			<b>1%</b>			<b>3%</b>	<b>-4%</b>
<b>Total Expenses</b>	<b>\$180,744</b>	<b>\$171,058</b>	<b>\$9,686</b>	<b>\$182,040</b>	<b>\$169,579</b>	<b>\$12,461</b>	<b>\$186,811</b>	<b>\$191,547</b>
<b>% Change</b>	<b>-3%</b>			<b>1%</b>			<b>3%</b>	<b>3%</b>

**Fire Department**  
Fiscal Year 2011 Budget

**I. Expenditures**

Account Description	Budget FY 2008	Actual FY 2008	Variance Favorable (Unfavorable)	Budget FY 2009	Actual FY 2009	Variance Favorable (Unfavorable)	Budget FY 2010	Proposed Budget FY 2011
<b>Personnel</b>								
Personal Service	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$0	\$10,000	\$10,000
	<b>\$5,000</b>	\$5,000	\$0	<b>\$5,000</b>	\$5,000	\$0	<b>\$10,000</b>	<b>\$10,000</b>
<b>Utilities</b>								
Heat	\$5,400	\$5,521	(\$121)	\$6,440	\$7,673	(\$1,233)	\$7,875	\$4,815
Electricity	\$1,200	\$1,326	(\$126)	\$1,285	\$1,375	(\$90)	\$1,285	\$1,620
Telephone	\$2,200	\$2,120	\$80	\$2,200	\$2,063	\$137	\$2,200	\$2,200
	<b>\$8,800</b>	\$8,967	(\$167)	<b>\$9,925</b>	\$11,111	(\$1,186)	<b>\$11,360</b>	<b>\$8,635</b>
<b>Vehicle Expenses</b>								
Gas & Oil	\$1,500	\$1,858	(\$358)	\$1,500	\$972	\$528	\$1,750	\$1,750
Other Expenses/Repair	\$3,000	\$4,143	(\$1,143)	\$3,000	\$7,804	(\$4,804)	\$3,000	\$3,000
	<b>\$4,500</b>	\$6,001	(\$1,501)	<b>\$4,500</b>	\$8,777	(\$4,277)	<b>\$4,750</b>	<b>\$4,750</b>
<b>Other Insurances</b>								
General Insurance	\$6,078	\$6,230	(\$152)	\$6,235	\$5,560	\$675	\$5,572	\$7,414
	<b>\$6,078</b>	\$6,230	(\$152)	<b>\$6,235</b>	\$5,560	\$675	<b>\$5,572</b>	<b>\$7,414</b>
<b>Memberships/Trainings</b>								
Dues/Subscriptions/Travel	\$850	\$927	(\$77)	\$850	\$462	\$388	\$850	\$850
Training	\$2,000	\$555	\$1,445	\$2,000	\$268	\$1,732	\$2,000	\$1,000
	<b>\$2,850</b>	\$1,482	\$1,368	<b>\$2,850</b>	\$730	\$2,120	<b>\$2,850</b>	<b>\$1,850</b>
<b>Operating Expenditures</b>								
Information Technology	\$500	\$495	\$5	\$1,150	\$555	\$595	\$800	\$800
Operating Supplies	\$1,500	\$951	\$549	\$1,500	\$844	\$656	\$1,400	\$1,400
Protective Equipment	\$6,000	\$5,600	\$400	\$3,300	\$3,616	(\$316)	\$2,500	\$2,500
Small Tools/Equipment	\$3,000	\$5,779	(\$2,779)	\$3,000	\$2,054	\$946	\$5,100	\$5,100
Communications	\$5,100	\$4,493	\$607	\$4,000	\$3,599	\$402	\$4,100	\$4,100
Uniform Replacement	\$750	\$109	\$641	\$750	\$0	\$750	\$750	\$0
Fire Prevention	\$1,550	\$1,459	\$92	\$1,550	\$2,000	(\$450)	\$1,650	\$0
Hepatitis Vaccine	\$400	\$0	\$400	\$400	\$0	\$400	\$400	\$400
	<b>\$18,800</b>	\$18,885	(\$85)	<b>\$15,650</b>	\$12,668	\$2,982	<b>\$16,700</b>	<b>\$14,300</b>

FINAL

**Fire Department**  
Fiscal Year 2011 Budget

FINAL

Account Description	Budget FY 2008	Actual FY 2008	Variance Favorable (Unfavorable)	Budget FY 2009	Actual FY 2009	Variance Favorable (Unfavorable)	Budget FY 2010	Proposed Budget FY 2011
<b>Maintenance Expenditures</b>								
Building Imp/Repair	\$1,500	\$342	\$1,158	\$1,500	\$1,881	(\$381)	\$1,500	\$1,500
Equipment Imp/Repair	\$2,500	\$2,580	(\$80)	\$2,500	\$3,069	(\$569)	\$2,900	\$2,637
	<b>\$4,000</b>	<b>\$2,922</b>	<b>\$1,078</b>	<b>\$4,000</b>	<b>\$4,949</b>	<b>(\$949)</b>	<b>\$4,400</b>	<b>\$4,137</b>
<b>Sinking Fund Contribution</b>								
Equipment Sinking Fund	\$75,000	\$75,000	\$0	\$75,000	\$74,365	\$635	\$75,000	\$60,000
PPE Sinking Fund	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000	\$5,000
Building Sinking Fund	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000	\$10,000
	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$84,365</b>	<b>\$635</b>	<b>\$85,000</b>	<b>\$75,000</b>
<b>Total Expenses</b>	<b>\$130,028</b>	<b>\$129,487</b>	<b>\$541</b>	<b>\$133,160</b>	<b>\$133,160</b>	<b>(\$0)</b>	<b>\$140,632</b>	<b>\$126,086</b>
<b>% Change</b>	<b>27%</b>			<b>2%</b>			<b>6%</b>	<b>-10%</b>

**Police Department**  
Fiscal Year 2011 Budget

**I. Expenditures**

Account Description	Budget FY 2008	Actual FY 2008	Variance Favorable (Unfavorable)	Budget FY 2009	Actual FY 2009	Variance Favorable (Unfavorable)	Budget FY 2010	Proposed Budget FY 2011
<b>Contracted Services</b>								
Contract Service (Sheriff)	\$54,572	\$50,393	\$4,179	\$57,650	\$56,804	\$846	\$58,807	\$58,807
Animal Control	\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$0	\$3,750	\$3,750
	<b>\$58,572</b>	<b>\$54,393</b>	<b>\$4,179</b>	<b>\$61,650</b>	<b>\$60,804</b>	<b>\$846</b>	<b>\$62,557</b>	<b>\$62,557</b>
<b>Operating Expenditures</b>								
Traffic Lights Electricity	\$800	\$721	\$79	\$800	\$720	\$80	\$800	\$922
	<b>\$800</b>	<b>\$721</b>	<b>\$79</b>	<b>\$800</b>	<b>\$720</b>	<b>\$80</b>	<b>\$800</b>	<b>\$922</b>
<b>Total Expenses</b>	<b>\$59,372</b>	<b>\$55,114</b>	<b>\$4,258</b>	<b>\$62,450</b>	<b>\$61,524</b>	<b>\$926</b>	<b>\$63,357</b>	<b>\$63,479</b>
<b>% Change</b>	<b>-2%</b>			<b>5%</b>			<b>1%</b>	<b>0%</b>

**Special Services**  
Fiscal Year 2011 Budget

## I. Expenditures

Account Description	Budget FY 2008	Actual FY 2008	Variance Favorable (Unfavorable)	Budget FY 2009	Actual FY 2009	Variance Favorable (Unfavorable)	Budget FY 2010	Proposed Budget FY 2011
<b>Special Services</b>								
Street Lights	\$28,875	\$28,774	\$101	\$28,875	\$29,047	(\$172)	\$28,875	\$36,185
	<b>\$28,875</b>	<b>\$28,774</b>	<b>\$101</b>	<b>\$28,875</b>	<b>\$29,047</b>	<b>(\$172)</b>	<b>\$28,875</b>	<b>\$36,185</b>
<b>Total Expenses</b>	<b>\$28,875</b>	<b>\$28,774</b>	<b>\$101</b>	<b>\$28,875</b>	<b>\$29,047</b>	<b>(\$172)</b>	<b>\$28,875</b>	<b>\$36,185</b>
<b>% Change</b>	<b>0%</b>			<b>0%</b>			<b>0%</b>	<b>25%</b>

**Swimming Pool**  
Fiscal Year 2011 Budget

## I. Expenditures

Account Description	Budget FY 2008	Actual FY 2008	Variance Favorable (Unfavorable)	Budget FY 2009	Actual FY 2009	Variance Favorable (Unfavorable)	Budget FY 2010	Proposed Budget FY 2011	Tax Dollars to be Raised
<b>Personnel</b>									
Personal Service	\$22,305	\$17,912	\$4,393	\$20,505	\$19,210	\$1,295	\$20,159	\$16,724	
FICA	\$1,710	\$1,377	\$333	\$1,569	\$1,418	\$150	\$1,542	\$1,279	
	<b>\$24,015</b>	<b>\$19,289</b>	<b>\$4,726</b>	<b>\$22,074</b>	<b>\$20,628</b>	<b>\$1,445</b>	<b>\$21,701</b>	<b>\$18,003</b>	
<b>Utilities</b>									
Electricity	\$250	\$117	\$133	\$250	\$186	\$64	\$250	\$250	
Telephone	\$180	\$160	\$20	\$180	\$179	\$1	\$180	\$180	
	<b>\$430</b>	<b>\$277</b>	<b>\$153</b>	<b>\$430</b>	<b>\$365</b>	<b>\$65</b>	<b>\$430</b>	<b>\$430</b>	
<b>Insurance</b>									
General Insurance	\$1,300	\$1,293	\$7	\$1,220	\$965	\$255	\$965	\$1,547	
	<b>\$1,300</b>	<b>\$1,293</b>	<b>\$7</b>	<b>\$1,220</b>	<b>\$965</b>	<b>\$255</b>	<b>\$965</b>	<b>\$1,547</b>	
<b>O&amp;M Expenditures</b>									
Operating Supplies	\$1,100	\$1,046	\$54	\$1,100	\$1,575	(\$475)	\$1,214	\$850	
Monitoring Tests	\$420	\$464	(\$44)	\$450	\$190	\$260	\$450	\$450	
Building Repair/Improvements	\$1,000	\$571	\$429	\$500	\$402	\$98	\$500	\$520	
Advertising	\$935	\$0	\$935	\$935	\$396	\$539	\$640	\$200	
Equipment Purchase	\$1,443	\$2,078	(\$635)	\$1,000	\$507	\$493	\$100	\$150	
Swimsuits	\$150	\$30	\$120	\$200	\$160	\$40	\$300	\$200	
Training	\$400	\$238	\$163	\$400	\$1,340	(\$940)	\$1,170	\$975	
Miscellaneous	\$400	\$601	(\$201)	\$400	\$532	(\$132)	\$500	\$500	
	<b>\$5,848</b>	<b>\$5,028</b>	<b>\$820</b>	<b>\$4,985</b>	<b>\$5,103</b>	<b>(\$118)</b>	<b>\$4,874</b>	<b>\$3,845</b>	
<b>Total Expenses</b>	<b>\$31,593</b>	<b>\$25,887</b>	<b>\$5,706</b>	<b>\$28,709</b>	<b>\$27,061</b>	<b>\$1,648</b>	<b>\$27,970</b>	<b>\$23,825</b>	<b>\$23,375</b>
<b>% Change</b>	<b>20%</b>			<b>-9%</b>			<b>-3%</b>	<b>-15%</b>	<b>-16%</b>

**Skating Rink and Parks**  
Fiscal Year 2011 Budget

**I. Expenditures**

Account Description	Budget FY 2008	Actual FY 2008	Variance Favorable (Unfavorable)	Budget FY 2009	Actual FY 2009	Variance Favorable (Unfavorable)	Budget FY 2010	Proposed Budget FY2011	Tax Dollars to be Raised
<b>Personnel</b>									
Personal Service	\$7,000	\$7,000	\$0	\$7,000	\$7,000	\$0	\$7,000	\$7,000	
FICA	\$535	\$535	\$0	\$535	\$536	(\$1)	\$535	\$536	
	<b>\$7,535</b>	<b>\$7,535</b>	<b>\$0</b>	<b>\$7,535</b>	<b>\$7,536</b>	<b>(\$1)</b>	<b>\$7,535</b>	<b>\$7,536</b>	
<b>Utilities</b>									
Heat	\$1,350	\$747	\$603	\$1,120	\$2,183	(\$1,063)	\$2,250	\$1,375	
Electricity	\$450	\$352	\$98	\$450	\$547	(\$97)	\$450	\$560	
Telephone	\$180	\$133	\$47	\$180	\$177	\$4	\$180	\$180	
	<b>\$1,980</b>	<b>\$1,232</b>	<b>\$748</b>	<b>\$1,750</b>	<b>\$2,907</b>	<b>(\$1,157)</b>	<b>\$2,880</b>	<b>\$2,115</b>	
<b>Insurance</b>									
General Insurance	\$461	\$473	(\$12)	\$452	\$933	(\$481)	\$933	\$1,095	
	<b>\$461</b>	<b>\$473</b>	<b>(\$12)</b>	<b>\$452</b>	<b>\$933</b>	<b>(\$481)</b>	<b>\$933</b>	<b>\$1,095</b>	
<b>O&amp;M Expenditures</b>									
Maintenance Supplies	\$850	\$403	\$447	\$350	\$159	\$191	\$350	\$300	
Vehicle Expenses/Repair	\$400	\$85	\$315	\$400	\$295	\$105	\$400	\$300	
Building Imp/Repair	\$650	\$402	\$248	\$400	\$133	\$267	\$500	\$9,381	
Skating Equipment	\$500	\$0	\$500	\$250	\$412	(\$162)	\$300	\$200	
Rink Resurfacing	\$20,000	\$16,134	\$3,866	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$150	\$18	\$132	\$150	\$145	\$5	\$150	\$0	
	<b>\$22,550</b>	<b>\$17,041</b>	<b>\$5,509</b>	<b>\$1,550</b>	<b>\$1,144</b>	<b>\$406</b>	<b>\$1,700</b>	<b>\$10,181</b>	
<b>Total Skating Rink Expenses</b>	<b>\$32,526</b>	<b>\$26,282</b>	<b>\$6,244</b>	<b>\$11,287</b>	<b>\$12,519</b>	<b>(\$1,232)</b>	<b>\$13,048</b>	<b>\$20,927</b>	<b>\$11,996</b>
<b>% Change</b>	<b>275%</b>			<b>-65%</b>			<b>16%</b>	<b>60%</b>	<b>-8%</b>

FINAL

**Skating Rink and Parks**  
Fiscal Year 2011 Budget

FINAL

Account Description	Budget FY 2008	Actual FY 2008	Variance Favorable (Unfavorable)	Budget FY 2009	Actual FY 2009	Variance Favorable (Unfavorable)	Budget FY 2010	Proposed Budget FY2011	Tax Dollars to be Raised
<b>Parks</b>									
Parks	\$2,500	\$2,500	\$0	\$2,500	\$2,500	\$0	\$2,500	\$2,500	
Park Electricity	\$125	\$180	(\$55)	\$125	\$178	(\$53)	\$225	\$225	
West Mountain Forest	\$0	\$0	\$0	\$0	\$0	\$0	\$3,520	\$10,000	
Memorial Day Parade	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$600	
	<b>\$2,625</b>	<b>\$2,680</b>	<b>(\$55)</b>	<b>\$2,625</b>	<b>\$2,678</b>	<b>(\$53)</b>	<b>\$7,245</b>	<b>\$13,325</b>	
<b>Total Park Expenses</b>	<b>\$2,625</b>	<b>\$2,680</b>	<b>(\$55)</b>	<b>\$2,625</b>	<b>\$2,678</b>	<b>(\$53)</b>	<b>\$7,245</b>	<b>\$13,325</b>	
<b>% Change</b>	<b>-13%</b>			<b>0%</b>			<b>176%</b>	<b>84%</b>	
<b>Total Expenses</b>	<b>\$35,151</b>	<b>\$28,962</b>	<b>\$6,189</b>	<b>\$13,912</b>	<b>\$15,197</b>	<b>(\$1,285)</b>	<b>\$20,293</b>	<b>\$34,252</b>	<b>\$25,321</b>
<b>% Change</b>	<b>201%</b>			<b>-60%</b>			<b>46%</b>	<b>69%</b>	<b>25%</b>

**Department 76**  
Fiscal Year 2011 Budget

**I. Expenditures**

Account Description	Budget FY 2008	Actual FY 2008	Variance Favorable (Unfavorable)	Budget FY 2009	Actual FY 2009	Variance Favorable (Unfavorable)	Budget FY 2010	Proposed Budget FY 2011
<b>Department 76</b>								
Marble Bridge	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000
Equipment Fund	\$91,600	\$91,600	\$0	\$91,600	\$91,600	\$0	\$92,000	\$61,640
Library	\$58,912	\$58,912	\$0	\$59,160	\$59,160	\$0	\$62,594	\$62,594
	<b>\$151,512</b>	<b>\$151,512</b>	<b>\$0</b>	<b>\$151,760</b>	<b>\$151,760</b>	<b>\$0</b>	<b>\$155,594</b>	<b>\$125,234</b>
<b>Total Expenses</b>	<b>\$151,512</b>	<b>\$151,512</b>	<b>\$0</b>	<b>\$151,760</b>	<b>\$151,760</b>	<b>\$0</b>	<b>\$155,594</b>	<b>\$125,234</b>
<b>% Change</b>	<b>31%</b>			<b>0%</b>			<b>3%</b>	<b>-20%</b>

**Wastewater Bond**  
Fiscal Year 2011 Budget

## I. Expenditures

Account Description	Budget FY 2008	Actual FY 2008	Variance Favorable (Unfavorable)	Budget FY 2009	Actual FY 2009	Variance Favorable (Unfavorable)	Budget FY 2010	Proposed Budget FY 2011
<b>Wastewater Bond</b>								
Sewer Bond	\$35,000	\$35,000	\$0	\$40,000	\$40,000	\$0	\$40,000	\$0
Sewer Bond Interest	\$4,678	\$4,678	(\$0)	\$2,905	\$2,905	\$0	\$975	\$0
	<b>\$39,678</b>	<b>\$39,678</b>	<b>(\$0)</b>	<b>\$42,905</b>	<b>\$42,905</b>	<b>\$0</b>	<b>\$40,975</b>	<b>\$0</b>
<b>Total Expenses</b>	<b>\$39,678</b>	<b>\$39,678</b>	<b>(\$0)</b>	<b>\$42,905</b>	<b>\$42,905</b>	<b>\$0</b>	<b>\$40,975</b>	<b>\$0</b>
<b>% Change</b>	<b>-4%</b>			<b>8%</b>			<b>-4%</b>	<b>-100%</b>

**Taxes and Assessments**  
Fiscal Year 2011 Budget

**I. Expenditures**

Account Description	Budget FY 2008	Actual FY 2008	Variance Favorable (Unfavorable)	Budget FY 2009	Actual FY 2009	Variance Favorable (Unfavorable)	Budget FY 2010	Proposed Budget FY 2011
<b>Taxes &amp; Assessments</b>								
County Tax	\$10,715	\$8,902	\$1,813	\$10,014	\$9,122	\$892	\$9,463	FINAL
Town Forest (Florence Rd) Tax	\$1,850	\$1,704	\$146	\$1,850	\$1,876	(\$26)	\$1,880	\$1,880
Transfer Station Tax	\$200	\$50	\$150	\$200	\$55	\$145	\$100	\$100
VLCT	\$1,978	\$1,978	\$0	\$2,025	\$2,025	\$0	\$2,115	\$2,420
Rutland Regional Commission	\$750	\$750	\$0	\$750	\$750	\$0	\$750	\$750
Marble Valley Transit	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000	\$5,000
Regional Ambulance	\$7,977	\$7,977	\$0	\$7,977	\$7,977	\$0	\$7,977	\$7,508
	<b>\$28,470</b>	\$26,361	\$2,109	<b>\$27,816</b>	\$26,805	\$1,011	<b>\$27,285</b>	<b>\$17,658</b>
<b>Total Expenses</b>	<b>\$28,470</b>	<b>\$26,361</b>	<b>\$2,109</b>	<b>\$27,816</b>	<b>\$26,805</b>	<b>\$1,011</b>	<b>\$27,285</b>	<b>\$17,658</b>
<b>% Change</b>	<b>5%</b>			<b>-2%</b>			<b>-2%</b>	<b>-35%</b>

**Special Appropriations**  
Fiscal Year 2011 Budget

## I. Expenditures

Account Description	Budget FY 2008	Actual FY 2008	Variance Favorable (Unfavorable)	Budget FY 2009	Actual FY 2009	Variance Favorable (Unfavorable)	Budget FY 2010	Proposed Budget FY 2011
<b>Special Appropriations</b>								
Visiting Nurses	\$3,600	\$3,600	\$0	\$3,600	\$3,600	\$0	\$3,600	\$3,600
R.S.V.P.	\$250	\$250	\$0	\$250	\$250	\$0	\$250	\$250
Health Officer	\$250	\$250	\$0	\$250	\$250	\$0	\$250	\$250
Rutland Mental Health	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000	\$2,000
Vermont Council on Aging	\$0	\$0	\$0	\$1,000	\$1,000	\$0	\$500	\$500
Rutland County Women's N&S	\$400	\$400	\$0	\$220	\$220	\$0	\$220	\$220
BROC	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000
Assoc. Retarded Citizens	\$300	\$300	\$0	\$300	\$300	\$0	\$300	\$300
Rutland Conservation District	\$200	\$200	\$0	\$250	\$250	\$0	\$250	\$250
Rutland West	\$400	\$400	\$0	\$400	\$400	\$0	\$400	\$400
George D. Aiken RC&D	\$100	\$100	\$0	\$100	\$100	\$0	\$100	\$100
Vermont Center for Ind. Lvng.	\$250	\$250	\$0	\$250	\$250	\$0	\$250	\$250
Rutland Parent Child Ctr.	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$500
Pittsford Food Shelf	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000
	<b>\$10,250</b>	<b>\$10,250</b>	<b>\$0</b>	<b>\$11,120</b>	<b>\$11,120</b>	<b>\$0</b>	<b>\$10,620</b>	<b>\$10,620</b>
<b>Total Expenses</b>	<b>\$10,250</b>	<b>\$10,250</b>	<b>\$0</b>	<b>\$11,120</b>	<b>\$11,120</b>	<b>\$0</b>	<b>\$10,620</b>	<b>\$10,620</b>
<b>% Change</b>	<b>8%</b>			<b>8%</b>			<b>-4%</b>	<b>0%</b>

**Highway Department**  
**(Including Garage)**  
**Fiscal Year 2011 Budget**

**I. Expenditures**

Account Description	Budget FY 2008	Actual FY 2008	Variance Favorable (Unfavorable)	Budget FY 2009	Actual FY 2009	Variance Favorable (Unfavorable)	Budget FY 2010	Proposed Budget FY 2011 3 Staff
<b>Personnel</b>								
Personal Service	\$115,920	\$128,118	(\$12,198)	\$148,126	\$143,628	\$4,498	\$156,573	\$113,996
Health & Accident Insurance	\$43,100	\$37,224	\$5,876	\$64,948	\$42,911	\$22,037	\$60,197	\$45,037
Retirement	\$2,460	\$17	\$2,443	\$1,685	\$0	\$1,685	\$1,790	\$4,702
FICA	\$8,870	\$9,590	(\$720)	\$11,332	\$10,728	\$604	\$11,980	\$8,720
Unemployment Insurance	\$322	\$319	\$3	\$325	\$467	(\$142)	\$430	\$420
	<b>\$170,672</b>	<b>\$175,269</b>	<b>(\$4,597)</b>	<b>\$226,416</b>	<b>\$197,735</b>	<b>\$28,681</b>	<b>\$230,970</b>	<b>\$172,875</b>
<b>Utilities</b>								
Heat	\$300	\$0	\$300	\$500	\$0	\$500	\$300	\$1,500
Electricity	\$765	\$1,327	(\$562)	\$755	\$1,298	(\$543)	\$1,370	\$1,710
Telephone	\$665	\$833	(\$168)	\$630	\$1,346	(\$716)	\$1,560	\$1,285
Salt Shed Electricity	\$255	\$322	(\$67)	\$275	\$370	(\$95)	\$325	\$345
	<b>\$1,985</b>	<b>\$2,482</b>	<b>(\$497)</b>	<b>\$2,160</b>	<b>\$3,014</b>	<b>(\$854)</b>	<b>\$3,555</b>	<b>\$4,840</b>
<b>Vehicle Expenses</b>								
Gas	\$14,325	\$22,970	(\$8,645)	\$25,000	\$17,375	\$7,625	\$25,000	\$24,500
Other Expenses/Repair	\$9,140	\$18,069	(\$8,929)	\$15,550	\$20,575	(\$5,025)	\$19,070	\$20,835
	<b>\$23,465</b>	<b>\$41,039</b>	<b>(\$17,574)</b>	<b>\$40,550</b>	<b>\$37,950</b>	<b>\$2,600</b>	<b>\$44,070</b>	<b>\$45,335</b>
<b>Other Insurances</b>								
General Insurance	\$12,927	\$12,894	\$33	\$12,503	\$16,811	(\$4,308)	\$16,813	\$10,873
	<b>\$12,927</b>	<b>\$12,894</b>	<b>\$33</b>	<b>\$12,503</b>	<b>\$16,811</b>	<b>(\$4,308)</b>	<b>\$16,813</b>	<b>\$10,873</b>
<b>Memberships/Trainings</b>								
Fees/Travel	\$100	\$348	(\$248)	\$500	\$150	\$350	\$500	\$400
	<b>\$100</b>	<b>\$348</b>	<b>(\$248)</b>	<b>\$500</b>	<b>\$150</b>	<b>\$350</b>	<b>\$500</b>	<b>\$400</b>
<b>Contracted Services</b>								
Merriam-Graves	\$50	\$48	\$3	\$210	\$150	\$60	\$50	\$210
	<b>\$50</b>	<b>\$48</b>	<b>\$3</b>	<b>\$210</b>	<b>\$150</b>	<b>\$60</b>	<b>\$50</b>	<b>\$210</b>

**FINAL**

**Highway Department  
(Including Garage)  
Fiscal Year 2011 Budget**

**FINAL**

Account Description	Budget FY 2008	Actual FY 2008	Variance Favorable (Unfavorable)	Budget FY 2009	Actual FY 2009	Variance Favorable (Unfavorable)	Budget FY 2010	Proposed Budget FY 2011 3 Staff
<b>Operating Expenditures</b>								
Highway Repairs	\$6,260	\$3,484	\$2,776	\$3,300	\$4,608	(\$1,308)	\$3,700	\$2,960
Highway Improvements	\$106,385	\$84,506	\$21,879	\$70,175	\$47,977	\$22,198	\$10,000	\$42,094
Uniform Rentals	\$1,440	\$1,755	(\$315)	\$2,675	\$2,959	(\$284)	\$3,115	\$1,125
Operating Supplies	\$1,590	\$1,669	(\$79)	\$1,925	\$1,925	\$0	\$4,335	\$2,170
New Small Tools/Equipment	\$1,350	\$1,696	(\$346)	\$16,350	\$17,751	(\$1,401)	\$2,325	\$800
Sand, Salt, Plow Blades	\$50,980	\$63,861	(\$12,881)	\$54,100	\$48,072	\$6,028	\$63,100	\$51,600
Tree Removal	\$8,000	\$6,925	\$1,075	\$5,000	\$1,400	\$3,600	\$2,500	\$1,000
Signs	\$1,000	\$636	\$364	\$3,045	\$3,079	(\$34)	\$2,400	\$500
Rentals	\$300	\$0	\$300	\$300	\$0	\$300	\$300	\$300
Miscellaneous - Garage	\$2,500	\$851	\$1,649	\$2,500	\$5,494	(\$2,994)	\$2,500	\$2,500
Miscellaneous - Highway	\$2,500	\$6,887	(\$4,387)	\$2,500	\$361	\$2,139	\$2,500	\$2,500
	<b>\$182,305</b>	<b>\$172,270</b>	<b>\$10,035</b>	<b>\$161,870</b>	<b>\$133,625</b>	<b>\$28,245</b>	<b>\$96,775</b>	<b>\$107,549</b>
<b>Maintenance Expenditures</b>								
Building/Fixtures Imp/Repair	\$1,000	\$4,007	(\$3,007)	\$7,050	\$8,585	(\$1,535)	\$4,000	\$1,800
Small Tools/Equip Maintenance	\$500	\$584	(\$84)	\$810	\$853	(\$43)	\$800	\$600
	<b>\$1,500</b>	<b>\$4,591</b>	<b>(\$3,091)</b>	<b>\$7,860</b>	<b>\$9,438</b>	<b>(\$1,578)</b>	<b>\$4,800</b>	<b>\$2,400</b>
<b>Subtotal O&amp;M Expenses</b>	<b>\$393,004</b>	<b>\$408,940</b>	<b>(\$15,936)</b>	<b>\$452,069</b>	<b>\$398,873</b>	<b>\$53,196</b>	<b>\$397,533</b>	<b>\$344,482</b>
<b>Sinking Fund Expense</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>
<b>Total O&amp;M Expenses</b>	<b>\$408,004</b>	<b>\$408,940</b>	<b>(\$936)</b>	<b>\$452,069</b>	<b>\$398,873</b>	<b>\$53,196</b>	<b>\$407,533</b>	<b>\$344,482</b>
<b>% Change</b>	<b>2%</b>			<b>11%</b>			<b>-10%</b>	<b>-15%</b>