

TOWN BUDGET

	Budget 2007/2008	Actual 2007/2008	Budget 2008/2009	Proposed 2009/2010
<u>CULTURE & RECREATION</u>				
1	<u>Culture & Recreation</u>			
2	Parades	1,400	1,535	1,600
3	Town Library Contribution	126,000	126,000	128,520
4	Woodstock Recreation Center	203,753	203,753	224,100
5	Fireworks	7,000	7,000	7,000
6	Elementary School Space Rental	92,000	92,000	92,000
7	Pentangle	0	0	30,000
8	TOTAL	430,153	430,288	488,700
9	<u>Health Officer</u>			
10	Salaries & Wages	4,000	4,000	4,250
11	Employer Paid Benefits	320	306	350
12	Water Testing Kits	100	0	200
13	Travel & Transportation	100	0	100
14	Dues, Subs & Meetings	100	70	100
15	Animal Control	300	0	300
16	TOTAL	4,920	4,376	5,300
17	TOTAL CULTURE & RECREATION	435,073	434,664	486,000
18	<u>GENERAL GOVERNMENT</u>			
19	<u>Town Hall Building</u>			
20	Operating Supplies	2,500	2,599	2,500
21	Other Purchased Services	8,000	5,271	8,000
22	Custodial Services	13,000	17,735	20,000
23	Small Tools & Equipment	600	792	600
24	Utilities	40,000	44,134	48,000
25	Building Improvements	1,500	929	1,500
26	Bldg Repairs & Maintenance	10,000	118,515	10,000
27	TOTAL	75,600	189,975	90,600
28	<u>Capital Reserve</u>			
29	Town Hall Improvements	25,000	25,000	25,000
30	TOTAL	25,000	25,000	25,000
31	TOTAL TOWN HALL BUILDING	100,600	214,975	115,600
32	<u>Select Board</u>			
33	Salaries & Wages	3,750	3,750	3,750
34	Employer Paid Benefits	300	287	300
35	Legal Services	5,000	10,520	5,000
36	R C D	100	0	100
37	Dues, Subs & Meetings	3,400	4,952	3,400
38	Community Television	0	0	2,400
39	Printing Town Report	4,000	3,665	4,000
40	Coalition of Municipality	250	250	250
41	TOTAL	16,800	23,424	19,200

	Budget 2007/2008	Actual 2007/2008	Budget 2008/2009	Proposed 2009/2010
1 <u>Executive</u>				
2 Salaries & Wages	72,350	71,961	75,350	77,850
3 Employer Paid Benefits	22,940	20,282	20,000	23,500
4 Dues, Subs & Meetings	950	994	950	1,000
5 TOTAL	96,240	93,237	96,300	102,350
6 <u>Capital Reserve</u>				
7 Manager's Pick-up	1,500	1,500	1,500	1,500
8 TOTAL	1,500	1,500	1,500	1,500
9 TOTAL EXECUTIVE	97,740	94,737	97,800	103,850
10 <u>Administration</u>				
11 Operating Supplies	3,400	3,445	3,400	3,600
12 Office Supplies	4,200	4,009	4,200	4,200
13 Postage	6,200	6,037	6,200	6,200
14 Equipment Maintenance	3,000	2,799	3,000	3,000
15 Machinery & Equipment	1,600	1,633	1,600	1,600
16 Communications	3,000	2,363	3,000	3,000
17 Advertising	3,500	2,403	4,500	3,000
18 TOTAL	24,900	22,689	25,900	24,600
19 <u>Capital Reserve</u>				
20 Office Equipment	1,500	1,500	3,000	3,000
21 Computer Software	1,500	1,500	2,000	2,000
22 TOTAL	3,000	3,000	5,000	5,000
23 TOTAL ADMINISTRATION	27,900	25,689	30,900	29,600
24				
	<u>FINANCE</u>			
25 <u>Accounting</u>				
26 Salaries & Wages	31,320	32,135	32,750	33,445
27 Employer Paid Benefits	8,545	7,851	8,125	9,665
28 Software Upgrade	500	0	500	100
29 Professional Services	200	128	200	200
30 Other Purchased Services	800	285	800	500
31 TOTAL	41,365	40,399	42,375	43,910
32 <u>Auditing</u>				
33 Professional Services	13,000	5,640	16,000	13,000
34 TOTAL	13,000	5,640	16,000	13,000
35 <u>Treasurer</u>				
36 Salaries & Wages	14,500	14,000	14,500	15,100
37 Employer Paid Benefits	1,200	1,071	1,200	1,200
38 Travel & Transportation	1,800	1,856	1,800	1,800
39 Dues, Subs & Meetings	200	40	200	200
41 TOTAL	17,700	16,967	17,700	18,300

	Budget 2007/2008	Actual 2007/2008	Budget 2008/2009	Proposed 2009/2010
1 <u>Tax Listing</u>				
2 Salaries & Wages	60,840	56,297	63,800	64,800
3 Employer Paid Benefits	15,980	9,648	10,650	11,280
4 Operating Supplies	100	51	100	100
5 Professional Services	1,000	75	1,000	200
6 Other Purchased Services	500	54	1,000	200
7 Licensed State Support	135	183	200	200
8 Equipment Repair & Maintenance	250	1,302	250	250
9 Travel & Transportation	800	563	800	650
10 Dues, Subs & Meetings	900	1,116	900	750
11 TOTAL	80,505	69,289	78,700	78,430
12 <u>Capital Reserve</u>				
13 Grand List Update	20,000	20,000	15,000	15,000
14 Lister's Equipment	1,000	1,000	1,000	1,000
15 TOTAL	21,000	21,000	16,000	16,000
16 TOTAL TAX LISTING	101,505	90,289	94,700	94,430
17 <u>Tax Collecting</u>				
18 Salaries & Wages	10,700	11,157	10,450	10,740
19 Employer Paid Benefits	3,395	3,041	2,990	3,650
20 TOTAL	14,095	14,198	13,440	14,390
21 TOTAL FINANCE	187,665	167,493	184,215	184,030
22	<u>TOWN CLERK</u>			
23 <u>Board of Civil Authority</u>				
24 Printing Supplies	1,900	1,889	5,000	2,000
25 BCA Wages	300	542	500	600
26 Election Wages	300	584	1,200	600
27 TOTAL	2,500	3,015	6,700	3,200
28 <u>Town Clerk</u>				
29 Salaries & Wages	46,100	44,731	47,875	48,820
30 Asst Town Clerk Wages	4,000	6,545	4,000	8,500
31 Employer Paid Benefits	18,400	13,771	11,750	13,950
32 Office Supplies	500	143	500	500
33 Other Purchased Services	100	35	100	100
34 Machinery & Equipment	1,200	580	1,200	700
35 Dues, Subs & Meetings	450	295	450	450
36 Copier Lease	0	0	800	950
37 Record Retention	4,000	2,599	4,000	3,000
38 Restoration of Records	100	145	100	100
39 TOTAL	74,850	68,844	70,775	77,070

	Budget 2007/2008	Actual 2007/2008	Budget 2008/2009	Proposed 2009/2010
1 <u>Capital Reserve</u>				
2 Town Clerk Vault	3,500	3,500	3,500	3,500
3 Town Clerk Office Equipment	500	500	0	0
4 TOTAL	4,000	4,000	3,500	3,500
5 TOTAL TOWN CLERK	81,350	75,859	80,975	83,770
6	<u>BOARDS & AGENCIES</u>			
7 <u>Planning & Zoning</u>				
8 Salaries & Wages	54,425	53,242	56,700	58,820
9 Employer Paid Benefits	23,390	21,776	21,825	26,615
10 Professional Services	500	680	500	500
11 Equipment Purchase	300	64	300	100
12 Travel & Transportation	3,600	2,506	3,600	2,500
13 Dues, Subs & Meetings	5,200	5,630	5,200	5,200
14 Advertising	3,200	2,929	3,200	3,200
15 GIS Mapping	600	0	600	600
16 Conservation Commission	500	80	500	500
17 TOTAL	91,715	86,907	92,425	98,035
18 <u>Capital Reserve</u>				
19 Computer Equip Replacement	500	500	500	500
20 TOTAL	500	500	500	500
21 TOTAL BOARDS & AGENCIES	92,215	87,407	92,925	98,535
22	<u>PUBLIC WORKS</u>			
23	<u>TOWN HIGHWAY</u>			
24 <u>Highway Construction</u>				
25 Other Purchased Services	6,000	2,300	6,000	4,000
26 Rentals	1,000	0	500	500
27 Road Improvements	43,000	2,094	40,000	0
28 Paving	40,000	15,565	10,000	0
29 Unclassified	25,000	20,697	20,000	10,000
30 TOTAL	115,000	40,656	76,500	14,500
31 <u>Traffic Control</u>				
32 Operating Supplies	2,000	1,496	2,500	3,000
33 Equipment Repairs & Maintenance	500	0	500	500
34 TOTAL	2,500	1,496	3,000	3,500
35 <u>Highway Maintenance</u>				
36 Salaries & Wages	207,765	216,804	218,200	228,200
37 Overtime	39,430	44,269	41,525	40,000
38 Retirement/Past Employee	7,200	7,800	8,000	8,500
39 Employer Paid Benefits	93,450	89,454	91,425	104,490
40 Operating Supplies	19,000	22,597	21,000	22,000
41 Office Supplies	500	326	500	500
42 Professional Services	1,200	244	1,200	1,200
43 Other Purchased Services	25,000	28,392	27,000	27,000

	Budget 2007/2008	Actual 2007/2008	Budget 2008/2009	Proposed 2009/2010
1	Emergency Work	0	0	0
2	Small Tools & Equipment	1,000	1,702	1,000
3	Rentals	2,000	497	750
4	Communications	2,000	2,228	2,000
5	Diesel & Gas	40,000	65,378	50,000
6	Spot Gravel	80,000	96,658	90,000
7	Pavement Patch	2,000	3,117	1,000
8	Dust Control	36,000	39,083	36,000
9	Sand & Salt	90,000	176,823	103,000
10	TOTAL	646,545	795,372	684,850
11	<u>Maintenance of Storm Drains</u>			
12	Culverts & Drains	9,000	5,885	9,000
13	TOTAL	9,000	5,885	9,000
14	<u>Construction & Maintenance of Bridges</u>			
15	Operating Supplies	2,000	0	2,000
16	Repair & Maintenance Supplies	5,000	173	5,000
17	Other Purchased Services	5,000	2,084	5,000
18	Engineering Services	1,000	5,988	1,000
19	Rentals	500	0	500
20	Bridge Rehabilitation	30,000	24,025	30,000
21	TOTAL	43,500	32,270	43,500
22	Street Lights			
23	Street Lights	10,000	11,253	10,500
24	TOTAL	10,000	11,253	10,500
25	<u>Public Works Buildings</u>			
26	Utilities	14,000	21,810	19,200
27	Building Improvements	250	332	250
28	Bldg Repairs & Maintenance	250	2,565	250
29	Emergency Bldg Repairs	0	3,850	0
30	Bond Payment	129,500	129,005	126,400
31	TOTAL	144,000	157,562	146,100
32	<u>Highway Equipment</u>			
33	Operating Supplies	8,000	7,969	9,500
34	Repair & Maintenance Supplies	50,000	51,932	45,000
35	Other Purchased Services	5,000	1,570	5,000
36	Grader Lease/Purchase	12,000	0	20,000
37	Backhoe Lease Purchase	13,970	13,962	13,970
38	Loader Lease Purchase	11,520	11,517	11,520
39	Small Tools & Equipment	1,000	549	1,000
40	Ton Truck Lease Purchase	6,300	6,300	6,300
41	Dump Truck Lease Purchase '06	12,000	16,390	16,400
42	Dump Truck Lease/Purchase '07	0	0	19,600
43	Dump Truck Lease Purchase '08	0	0	16,400
44	Communications	2,000	1,399	2,000
45	TOTAL	121,790	111,588	145,290

	Budget 2007/2008	Actual 2007/2008	Budget 2008/2009	Proposed 2009/2010
1	<u>Capital Reserve</u>			
2	Equip Dump Truck '12	0	0	10,000
3	Equip Dump Truck '11	0	10,000	10,000
4	Equip Dump Truck '10	0	10,000	10,000
5	Equip Dump Truck '09	15,000	15,000	0
6	Equip Dump Truck '08	15,000	15,000	0
7	Bridge N Bridgewater Rd	5,000	5,000	10,000
8	Bridge Dunham Hill Rd	5,000	5,000	0
9	Recreation Center Bridge	10,000	10,000	0
10	Taftsville Covered Bridge	0	0	20,000
11	Lincoln Street Culvert Replace	10,000	10,000	0
12	Replace Comm Equip to Comply w/FCC	0	0	4,000
13	TOTAL	60,000	60,000	59,000
14	Total Expenditures	1,092,335	1,156,082	1,118,740
15	Total Transfers Out	60,000	60,000	59,000
16	TOTAL HIGHWAY DEPARTMENT	1,152,335	1,216,082	1,177,740
17	<u>Maintaining Cemeteries</u>			
18	Other Purchased Services	6,000	6,000	6,000
19	Repair & Maintenance	500	500	500
20	TOTAL	6,500	6,500	6,500
21	<u>Sanitation</u>			
22	Upper Valley Solid Waste	17,800	17,776	19,400
23	TOTAL	17,800	17,776	19,400
24	Total Expenditures	1,116,635	1,180,358	1,144,640
25	Total Transfers Out	60,000	60,000	59,000
26	TOTAL PUBLIC WORKS	1,176,635	1,240,358	1,203,640
27	<u>Comfort Station</u>			
28	Maintenance Supplies	2,000	493	200
29	Custodial Services	9,100	23,140	23,660
30	Propane	1,600	1,828	2,200
31	Electricity	2,750	812	1,800
32	Miscellaneous Utilities	2,200	419	2,200
33	Bldg Repairs & Maintenance	1,000	1,727	1,000
34	Loan Re-Payment	27,000	24,000	27,000
35	TOTAL COMFORT STATION	45,650	52,419	58,060
36	<u>PUBLIC SAFETY</u>			
37	<u>AMBULANCE DEPARTMENT</u>			
38	<u>Ambulance Operations</u>			
39	Salaries & Wages	80,750	62,669	62,760
40	Employer Paid Benefits	28,320	16,528	24,130
41	Operating Supplies	19,500	15,574	18,500
42	Office Supplies	1,500	1,301	1,500
43	Repair & Maintenance Supplies	300	255	300

		Budget 2007/2008	Actual 2007/2008	Budget 2008/2009	Proposed 2009/2010
1	Paramedic Supplies	4,000	0	4,000	3,000
2	Other Purchased Services	2,070	2,170	2,200	2,200
3	Merit Awards	33,000	29,074	0	0
4	Associates Salary	72,500	86,540	129,080	95,000
5	Paramedic Intercept	4,000	2,000	3,000	1,000
6	Contract Services	0	10,123	0	0
7	Personal Protection Equip	2,500	2,080	3,500	2,000
8	Communications	4,200	3,543	0	0
9	Dues, Subs & Meetings	500	219	500	500
10	Medical Testing	400	0	400	400
11	Uncollectible Accounts	100	0	100	100
12	Medicare & Ins Allowance	100	0	100	100
13	TOTAL	253,740	232,076	250,070	203,695
14	<u>Ambulance Vehicle</u>				
15	Other Purchased Services	1,000	848	200	1,000
16	Equip Repair & Maintenance	4,000	6,068	250	250
17	Ambulance Purchase	0	24,706	0	0
18	Ambulance 1 Maintenance	0	0	1,000	2,000
19	Ambulance 2 Maintenance	0	0	2,000	500
20	Ambulance 3 Maintenance	0	0	1,000	1,500
21	Ambulance 4 Maintenance	0	0	250	0
22	Small Tools & Equipment	500	449	800	800
23	Communications	800	2,068	0	0
24	Fuel	0	0	3,500	3,500
25	Travel & Transportation	3,000	4,229	100	100
26	TOTAL	9,300	38,368	9,100	9,650
27	<u>Ambulance Training</u>				
28	Operating Supplies	3,000	287	1,000	1,000
29	Professional Services	8,000	7,064	1,500	1,500
30	Small Tools & Equipment	300	173	300	300
31	Travel & Transportation	500	0	500	500
32	Dues, Subs & Meetings	500	0	1,500	500
33	State EMS Training	0	0	7,250	8,000
34	TOTAL	12,300	7,524	12,050	11,800
35	Ambulance Communications				
36	Office Phone & Internet	0	0	1,000	1,000
37	Vehicle Cell Phones	0	0	1,000	1,000
38	Pagers	0	0	1,500	1,500
39	Portable Radios	0	0	2,000	2,000
40	Vehicle Mobile Radios	0	0	500	500
41	TOTAL	0	0	6,000	6,000
42	<u>Capital Reserve</u>				
43	Computer Report System	10,000	10,000	0	0
44	Ambulance	34,000	34,000	46,000	40,000
45	TOTAL	44,000	44,000	46,000	40,000
46	TOTAL AMBULANCE DEPARTMENT	319,340	321,968	323,220	271,145

	Budget 2007/2008	Actual 2007/2008	Budget 2008/2009	Proposed 2009/2010	
<u>COMMUNICATIONS</u>					
1	<u>Dispatch Services</u>				
2	Salaries & Wages	162,000	173,740	176,000	168,560
3	Training Wages	1,500	610	1,500	1,500
4	Employer Paid Benefits	50,385	47,992	49,400	54,200
5	Residency Stipend	0	0	0	3,000
6	EMT Stipend	0	0	0	1,000
7	Operating Supplies	950	532	950	950
8	Office Supplies	1,000	612	1,000	800
9	Repair & Maintenance Supplies	800	482	1,000	700
10	Repairs & Maintenance	800	183	800	500
11	Machinery & Equipment	1,800	1,118	1,800	1,300
12	Small Tools & Equipment	800	431	800	600
13	Tower Rental	1,650	1,711	1,200	1,800
14	Tower Maintenance & Lease	1,200	778	800	1,000
15	Communications	5,000	2,988	3,600	3,200
16	Travel & Transportation	550	80	550	550
17	Training Fees	500	44	500	1,000
18	TOTAL	228,935	231,301	239,900	240,660
19	<u>Capital Reserve</u>				
20	Computer Replacement	2,000	2,000	1,000	1,000
21	Recorder	2,000	2,000	3,000	3,000
22	Replace "K" Freq	2,000	2,000	2,000	2,000
23	Console & Base Transmitter	2,000	2,000	2,000	2,000
24	TOTAL	8,000	8,000	8,000	8,000
25	TOTAL COMMUNICATIONS	236,935	239,301	247,900	248,660
26	<u>FIRE DEPARTMENT</u>				
27	<u>Firefighting</u>				
28	Salaries & Wages	72,635	56,134	70,000	60,000
29	Employer Paid Benefits	5,600	4,290	5,000	4,500
30	Operating Supplies	2,000	1,751	2,000	2,000
31	Professional Services	2,000	2,565	2,000	2,000
32	Winter Hydrant Maintenance	3,600	3,525	3,600	3,600
33	Hydrant Rental	25,000	15,527	25,000	25,000
34	Travel & Transportation	200	0	200	200
35	Dues, Subs & Meetings	900	1,009	900	900
36	Education	4,200	3,704	4,200	4,000
37	CDL Licensing	500	200	500	500
38	Medical Testing	1,500	700	1,500	1,000
39	Fire Prevention	1,200	478	1,200	1,000
40	TOTAL	119,335	89,883	116,100	104,700
41	<u>Fire Communications</u>				
42	Equip Repair & Maintenance	2,400	2,111	2,400	2,400
43	Machinery & Equipment	5,000	5,703	5,000	5,000
44	Communications	2,600	3,224	2,600	2,600
45	TOTAL	10,000	11,038	10,000	10,000

	Budget 2007/2008	Actual 2007/2008	Budget 2008/2009	Proposed 2009/2010
1 <u>Fire Trucks & Equipment</u>				
2 Operating Supplies	1,200	1,267	1,200	1,200
3 Repair & Maintenance	1,000	671	1,000	1,000
4 Lease Payment	0	0	37,100	37,100
5 Engine #1 Maintenance	2,500	3,953	2,500	2,500
6 Engine #2 Maintenance	2,500	3,344	2,500	3,500
7 2007 Engine	3,500	3,226	3,500	500
8 Rescue Maintenance	1,000	811	1,000	1,000
9 Fuel	2,000	983	2,000	2,000
10 TOTAL	13,700	14,255	50,800	48,800
11 <u>Firefighting Equipment</u>				
12 Operating Supplies	1,000	91	1,000	500
13 Equipment Maintenance	1,500	645	1,500	1,000
14 Air Pack Maintenance & Equip	2,600	2,901	2,600	3,000
15 Equipment Purchase	3,200	929	3,200	1,600
16 Small Tools & Equipment	400	33	400	400
17 Rescue Equipment	800	1,006	800	800
18 Bunker Gear	4,200	2,354	4,200	3,200
19 Hose and Adapters	5,000	3,544	5,000	4,000
20 TOTAL	18,700	11,503	18,700	14,500
21 <u>Capital Reserve</u>				
22 Pager Replacement	0	0	4,000	4,000
23 Fire Truck	0	0	0	0
24 TOTAL	0	0	4,000	4,000
25 TOTAL FIRE DEPARTMENT	161,735	126,679	199,600	182,000
26	<u>EMERGENCY SERVICES BUILDING</u>			
27 <u>Woodstock Station #2</u>				
28 Maintenance Supplies	250	46	250	250
29 Propane	1,600	1,916	2,100	2,100
30 Electricity	1,200	700	1,200	800
31 Miscellaneous Utilities	1,400	1,326	1,300	1,300
32 Bldg Repairs & Maintenance	2,500	3,030	1,000	1,000
33 TOTAL	6,950	7,018	5,850	5,450
34 Emergency Services Building				
35 Maintenance Supplies	1,000	590	1,000	1,000
36 Building Custodian	4,400	3,930	4,400	4,400
37 Propane	8,000	5,444	6,000	6,000
38 Electricity	7,200	7,772	7,500	8,000
39 Miscellaneous Utilities	1,000	1,008	1,200	1,200
40 Equip Repair & Maintenance	11,000	14,466	11,000	11,000
41 TOTAL	32,600	33,210	31,100	31,600
42 <u>Capital Reserve</u>				
43 Pave Driveways and Backyard	8,000	8,000	8,000	8,000
44 TOTAL	8,000	8,000	8,000	8,000
45 TOTAL EMERGENCY SERVICES BLDG	47,550	48,228	44,950	45,050

	Budget 2007/2008	Actual 2007/2008	Budget 2008/2009	Proposed 2009/2010
1 <u>Town Constable</u>				
2 Salaries & Wages	16,000	3,978	16,000	6,000
3 Employer Paid Benefits	1,200	306	1,200	400
4 Operating Supplies	1,000	131	1,500	500
5 Office Supplies	200	0	200	200
6 Repair & Maintenance Supplies	1,000	841	1,000	1,000
7 Other Purchased Services	400	216	400	400
8 Machinery & Equipment	1,600	45	1,600	400
9 Communications	200	0	200	200
10 Mileage - Blue Light	1,500	329	1,500	500
11 TOTAL CONSTABLE	23,100	5,846	23,600	9,600
12	<u>TOWN POLICE DISTRICT</u>			
13 <u>Response & Administration</u>				
14 Admin Salaries & Wages	50,500	50,500	51,500	54,700
15 Enforce Salaries & Wages	35,100	35,100	36,000	46,350
16 Enforce Stipend	200	200	200	1,000
17 Admin Employer Paid Benefits	15,000	15,000	12,000	15,720
18 Enforce Employer Paid Benefits	15,000	15,000	12,500	16,400
19 Admin Operating Supplies	100	100	100	250
20 Admin Office Supplies	100	100	100	150
21 Enforce Operating Supplies	125	125	125	215
22 Weapon Maintenance & Supplies	180	180	180	215
23 Professional Services	60	60	60	75
24 Enforce Uniform Service	800	800	800	1,050
25 Enforce Small Tools & Equip	600	600	600	800
26 Travel & Transportation	40	40	40	50
27 Admin Dues, Subs & Meetings	140	140	160	200
28 Grants, Dues & Subs	35	35	35	45
29 Enforce Dues, Subs & Meetings	60	60	60	60
30 Printing & Binding	50	50	50	60
31 Advertising	80	80	80	150
32 TOTAL	118,170	118,170	114,590	137,490
33 <u>Educate Engineer Enforce</u>				
34 EEE Salaries & Wages	65,000	52,047	66,000	70,880
35 EEE Training Wages	500	500	500	500
36 EEE Contract Services	0	78	0	0
37 EEE Stipend	2,000	771	2,000	3,000
38 EEE Training Paid Benefits	200	38	200	200
39 EEE Employer Paid Benefits	15,000	13,815	16,000	16,400
40 EEE Uniform Service	2,000	2,157	2,000	2,100
41 EEE Vehicle Repair & Maintenance	1,500	2,332	1,500	1,600
42 EEE Small Tools & Equip	500	329	500	500
43 4X4 Vehicle Lease	6,000	4,438	6,000	6,000
44 4X4 Radio, Lights, Radar	3,000	1,974	0	1,000
45 EEE Fuel	4,500	7,294	5,500	8,200
46 EEE Tuition	500	120	500	500
47 TOTAL	100,700	85,893	100,700	110,880

	Budget 2007/2008	Actual 2007/2008	Budget 2008/2009	Proposed 2009/2010
1 <u>Training</u>				
2 Training Salaries & Wages	500	500	500	750
3 Employer Paid Benefits	40	40	40	100
4 Travel & Transportation	120	120	120	150
5 Tuition	400	400	400	250
6 TOTAL	1,060	1,060	1,060	1,250
7 <u>Communications</u>				
8 Radio Maintenance	500	500	500	575
9 Communications	2,000	2,000	2,000	2,375
10 TOTAL	2,500	2,500	2,500	2,950
11 <u>Police Vehicle</u>				
12 Equip Repair & Maintenance	850	850	1,000	1,250
13 Small Tools & Equipment	100	100	150	190
14 Fuel	2,200	2,200	3,000	3,750
15 TOTAL	3,150	3,150	4,150	5,190
16 <u>Building Maintenance</u>				
17 Salaries & Wages	400	400	400	475
18 Employer Paid Benefits	30	30	30	40
19 Propane	400	400	500	650
20 Electricity	320	320	320	425
21 Rubbish Removal	220	220	220	275
22 Water/Sewer	200	200	200	200
23 Building & Maintenance	150	150	600	340
24 TOTAL	1,720	1,720	2,270	2,405
25 <u>Capital Reserve</u>				
26 Police Computer	200	200	200	250
27 Police Cruiser	2,500	2,500	2,700	3,125
28 TOTAL	2,700	2,700	2,900	3,375
29 TOTAL TOWN POLICE	230,000	215,193	228,170	263,540
30 PUBLIC SAFETY				
31 Total Expenditures	958,660	897,215	1,001,440	959,995
32 Total Transfers Out	60,000	60,000	66,000	60,000
33 TOTAL PUBLIC SAFETY	1,018,660	957,215	1,067,440	1,019,995
34	<u>INTERGOVERNMENTAL</u>			
35 Intergovernmental				
36 Highway Rebate	210,000	218,563	215,000	219,000
37 County Tax	70,000	76,596	77,000	77,000
38 TOTAL INTERGOVERNMENTAL	280,000	295,159	292,000	296,000
39	<u>CONTINGENCY, GRANT EXPENSE, CAPITAL OUTLAY</u>			
40 <u>Selectmen's Contingency</u>				
41 Unclassified	30,000	30,666	30,000	25,000
42 House Numbers	750	327	2,500	500
43 Insurance	80,000	94,363	88,000	96,000
44 TOTAL	110,750	125,356	120,500	121,500

	Budget 2007/2008	Actual 2007/2008	Budget 2008/2009	Proposed 2009/2010
1 <u>Grant Expense</u>				
2 Bridge Incentive Grant Expense	0	13,367	0	0
3 Grant Expense	0	47,500	0	0
4 Natural Comm Inventory Grant	0	11,303	0	0
5 Ancient Roads Grant Expense	0	5,000	0	0
6 TOTAL	0	77,170	0	0
7 <u>Capital Outlay</u>				
8 Town Hall Improvements	15,000	14,764	20,000	0
9 Office Equipment	0	1,345	12,000	0
10 Computer Equip Replacement	0	1,159	0	0
11 Paving	50,000	0	30,000	50,000
12 Road Construction	0	0	0	40,000
13 4 WD Dump Truck	0	0	70,000	0
14 2 WD Dump Truck	50,000	26,113	0	90,000
15 Rec Center Bridge Rehabilitation	175,000	77,871	0	0
16 Grader Lease Down Payment	0	0	50,000	0
17 Computer Reporting System	0	1,285	20,000	0
18 Dispatch Center Recorder	13,000	12,839	0	0
19 Fire Truck	100,000	100,000	0	0
20 Fire Dept Equipment	0	2,848	0	0
21 Fire Dept Bunker Gear	0	6,400	0	0
22 ESB Paving	0	0	24,000	0
23 Bldg-Sand/Salt Coverage	150,000	15,052	0	0
24 Replace Diesel Tanks	0	0	30,000	0
25 New Garage Construction	0	18,985	0	0
26 TOTAL	553,000	278,661	256,000	180,000
27 TOTAL CONTIN, GRANT, CAP OUTLAY	663,750	481,187	376,500	301,500
28	<u>SUMMARY</u>			
29 <u>Expenditures</u>				
30 Culture & Recreation	430,153	430,288	480,700	488,700
31 Health Officer	4,920	4,376	5,300	4,980
32 Town Hall Building	100,600	214,975	115,600	110,600
33 Select Board	16,800	23,424	19,200	20,800
34 Executive	97,740	94,737	97,800	103,850
35 Administration	27,900	25,689	30,900	29,600
36 Finance	187,665	167,493	184,215	184,030
37 Town Clerk	81,350	75,859	80,975	83,770
38 Boards & Agencies	92,215	87,407	92,925	98,535
39 Town Highway	1,152,335	1,216,082	1,177,740	1,127,810
40 Cemeteries	6,500	6,500	6,500	6,500
41 Comfort Station	45,650	52,419	58,060	62,510
42 Sanitation	17,800	17,776	19,400	19,400
43 Ambulance	319,340	321,968	323,220	271,145
44 Fire Department	161,735	126,679	199,600	182,000
45 Emergency Services Bldg	47,550	48,228	44,950	45,050
46 Dispatch Services	236,935	239,301	247,900	248,660

	Budget 2007/2008	Actual 2007/2008	Budget 2008/2009	Proposed 2009/2010	
1	Constable	23,100	5,846	23,600	9,600
2	Town Police District	230,000	215,193	228,170	263,540
3	Village Highway Rebate	210,000	218,563	215,000	219,000
4	County Tax	70,000	76,596	77,000	77,000
5	Selectmen's Contingency	30,750	30,993	32,500	25,500
6	Insurance	80,000	94,363	88,000	96,000
7	Grant Expense	0	77,170	0	0
8	Capital Outlay	553,000	278,661	256,000	180,000
9	Total Operating Budget	3,496,038	3,696,925	3,672,755	3,603,080
10	Total Capital Reserve	175,000	175,000	176,500	175,500
11	Total Capital Outlay	553,000	278,661	256,000	180,000
12	TOTAL EXPENDITURES	4,224,038	4,150,586	4,105,255	3,958,580
13	<u>Revenues</u>				
14	Taxes	2,321,538	2,271,356	2,478,640	2,477,910
15	Taxes, Town Police District	230,000	229,387	223,170	235,740
16	Land Use Reimbursement	225,000	191,790	240,000	190,000
17	In Lieu of Taxes	1,500	2,149	1,500	1,500
18	Del. Tax Penalty & Interest	30,000	74,603	60,000	75,000
19	Interest Earned	70,000	49,585	125,000	30,000
20	Ambulance	270,000	275,895	290,000	325,000
21	Highway State Aid	121,000	121,412	121,000	109,000
22	Town Hall Rent	13,000	11,700	13,000	11,700
23	Town Clerk Records	5,000	4,793	5,000	5,000
24	Licenses & Fees	46,000	50,640	46,000	46,000
25	Zoning Fees	20,000	16,671	22,000	10,000
26	Communications	61,000	61,000	62,845	64,730
27	False Alarm Charges	4,000	830	4,000	2,000
28	Town Police Contracts	0	120	0	0
29	Moving Violations	0	4,192	5,000	5,000
30	Town Police False Alarm	0	2,825	0	2,800
31	Fees & Permits	0	1,095	0	5,000
32	Tower Rent	900	0	0	0
33	Photo Copies	100	279	100	200
34	Miscellaneous	2,000	1,392	2,000	2,000
35	Grant Income (Planning & HWY)	0	77,170	0	0
36	State of VT	0	20,508	0	0
37	SUB-TOTAL	3,421,038	3,469,392	3,699,255	3,598,580
38	Transfer from Capital Reserve	503,000	278,661	256,000	180,000
39	Transfer from Cap Reserve Unrestricted	50,000	50,000	0	80,000
40	Surplus	250,000	0	150,000	80,000
41	Surplus, Town Police District	0	0	0	20,000
42	TOTAL REVENUE	4,224,038	3,798,053	4,105,255	3,958,580