

**TOWN OF WAITSFIELD
2010 PROPOSED BUDGET**

	ACTUAL 2008	BUDGET 2009	ACTUAL 2009	BUDGET 2010	% Chng '09-'10 Budget
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EXPENSES

TOWN MEETING

Expenses

Board of Auditors	23	100	0	100	0.0%
Elections	184	120	74	200	66.7%
Town Report	2,872	2,750	2,789	3,000	9.1%
TOTAL TOWN MEETING EXP.	3,079	2,970	2,863	3,300	11.1%

LEGAL & AUDITING

Legal Services	46,512	30,000	8,907	15,000	-50.0%
Audit Services	3,675	3,875	3,875	4,075	5.2%
TOTAL LEGAL & AUDITING EXP.	50,187	33,875	12,782	19,075	-43.7%

TOWN OFFICE OPERATIONS

Expenses

Insurance & Bonds	12,229	11,817	11,817	8,793	-25.6%
Office Rent/Utilities	28,500	30,217	30,217	22,267	-26.3%
Office Repairs	0	500	136	500	0.0%
Postage	3,561	4,000	4,145	4,000	0.0%
Supplies	7,740	8,000	7,809	8,000	0.0%
Computer Services	847	1,550	2,267	1,550	0.0%
Training	954	2,000	618	1,000	-50.0%
Cleaning	2,301	2,200	2,001	2,200	0.0%
Equipment Maint. & Contracts	4,721	5,150	3,520	5,150	0.0%
Telephone	2,379	3,000	2,025	2,250	-25.0%
New Office Equipment	631	2,750	953	2,000	-27.3%
Public Notice Expense	4,035	4,000	2,021	3,500	-12.5%
TOTAL TOWN OFFICE EXP.	67,898	75,184	67,528	61,210	-18.6%

TOWN CLERK & TREASURER

Expenses

Town Clerk/Treasurer & Assistant	73,270	72,756	72,797	73,166	0.6%
Tax Anticipation Interest		4,000	5,715	4,000	0.0%
Ballot Clerks	820	300	276	900	200.0%
Subtotal Expenses	74,090	77,056	78,788	78,066	1.3%
NET CLERK/TREASURER EXP.	44,473	28,806	43,680	29,566	2.6%

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SELECTBOARD

Expenses

Selectboard Stipends	3,250	3,250	3,250	3,250	0.0%
Town Web site	197	1,000	350	1,000	0.0%
Town Administrator	57,738	57,240	57,240	57,574	0.6%
Training & Travel	240	425	360	425	0.0%
Minutes Taker	2,277	5,000	2,943	3,000	-40.0%
Communications		800		500	-37.5%

TOTAL SELECTBOARD EXP.	63,702	67,715	64,143	65,749	-2.9%
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WATER & SEWER

Expenses

Municipal Project Manager	12,340			0	
Benefits & Insurance	6,137			0	

TOTAL WATER & SEWER EXP.	18,477	0	0	0	
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PLANNING & DEVELOPMENT REVIEW

Expenses

Minute Taker	1,787	3,000	963	1,100	-63.3%
Special Planning Projects	10,279	10,500	11,472	10,500	0.0%
Town Plan	0	6,500	8,427	4,500	-30.8%
Zoning Administrator	35,229	38,160	38,160	38,376	0.6%
Training (for staff and boards)	428	1,000	608	700	-30.0%
Computer Equipment/Services	85	500		960	92.0%
Mileage Reimbursement	108	300	339	300	0.0%

Subtotal Expenses	47,916	59,960	59,969	56,436	-5.9%
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NET PLAN. & DEV. REV. EXP.	33,327	41,460	38,577	43,936	6.0%
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BOARD OF LISTERS

Expenses

Assessor's Contract	10,800	10,800	10,800	9,800	-9.3%
Computer Equipment/Services	232	1,000	539	1,000	0.0%
Property Map Maintenance	0			1,000	
Training & Meetings	0	0		200	

Subtotal Expenses	11,032	11,800	11,339	12,000	1.7%
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NET LISTERS' EXP.	236	2,200	851	2,400	9.1%
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COLLECTOR OF DELINQUENT TAXES

Expenses

Collector's Fees	11,790	19,000	20,661	19,000	0.0%
NET DELINQUENT TAXES EXP.	2	0	(0)	0	0.0%

ROAD DEPARTMENT

Expenses

Labor	122,409	123,803	109,016	119,286	-3.6%
Equipment Operations & Repairs					
Insurance	5,871	8,382	8,382	6,433	-23.3%
Gas, Oil, Grease	3,458	3,000	2,872	3,000	0.0%
Diesel	33,563	30,000	18,448	25,000	-16.7%
Int'l Dump Truck 2005 (repairs)	6,744	4,500	5,677	4,500	0.0%
2008 Pickup Truck (repairs)		1,000	0	1,000	0.0%
Cat. Backhoe 2008	88	500	227	500	0.0%
Int'l. Dump Truck 1997	423	1,000	1,103	1,000	0.0%
Int'l Low Profile Truck 2002	11,356	5,500	8,488	5,500	0.0%
Int'l. Dump Truck 2007			6,259	2,000	
John Deere Loader 2009				1,000	
Cat. Loader 1994 (GONE)	1,487	3,000	666		-100.0%
Galion Grader 1998	825	2,500	2,588	2,500	0.0%
Cat Backhoe 2007			274	500	
Steel pole / chain saw	31	300	42	300	0.0%
Garage Trash Removal	1,710	2,400	1,717	2,000	-16.7%
Uniforms	2,207	2,500	2,212	2,500	0.0%
Garage Heat	4,589	3,500	2,366	8,000	128.6%
Garage Telephone	1,006	1,000	1,121	1,000	0.0%
Garage Electricity	1,138	1,200	1,194	1,500	25.0%
Garage Supplies & Hardware	2,174	3,000	2,474	3,000	0.0%
Garage Misc. Other	2,103	1,500	1,664	1,500	0.0%
Chipper & Rake	209	500	184	500	0.0%
Weather Computer	267	0	0	0	
Garage Alarm System	2,682	0	452	500	
Water service		500	250	250	-25.0%
Plow Blades/Shoes/Chains	5,807	6,000	5,937	7,000	-16.7%
<i>Subtotal Equipment Operations Exp.</i>	<i>81,931</i>	<i>81,782</i>	<i>74,595</i>	<i>80,983</i>	<i>-1.0%</i>

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Hired Equipment & Labor					
Roadside Mowing	7,110	8,000	7,400	8,000	0.0%
Sidewalk Mowing	3,625	4,000	3,335	4,000	0.0%
Sidewalk Plowing	4,500	5,000	5,000	5,000	0.0%
Trail Maintenance	2,000	2,000	1,500	1,500	-25.0%
Personnel Mileage	1,515	0	0	0	
Other Equipment Rental	789	2,000	3,097	2,500	25.0%
Contracted Plowing				2,000	
Grading				2,200	
<i>Subtotal Hired Equip. & Labor Exp.</i>	<i>19,539</i>	<i>21,000</i>	<i>20,332</i>	<i>25,200</i>	<i>20.0%</i>
Materials					
Salt	19,843	18,500	14,087	20,000	8.1%
Sand	58,853	62,000	48,322	55,000	-11.3%
Chloride	3,603	8,000	7,933	8,000	0.0%
Bank Run Gravel		0	0	0	0.0%
Crushed Gravel	14,476	15,000	14,086	15,000	0.0%
Stone (ditch)	2,697	3,000	3,232	3,000	0.0%
Culverts	809	3,000	2,435	2,500	-16.7%
Tools	1,637	3,000	2,918	3,000	0.0%
Signs	3,863	4,200	3,701	2,500	-40.5%
Fabric	0	0	0	0	0.0%
Cold Patch, Hay & Seed	671	2,500	1,329	2,000	-20.0%
<i>Subtotal Materials Expenses</i>	<i>109,651</i>	<i>119,200</i>	<i>98,042</i>	<i>111,000</i>	<i>-6.9%</i>
Miscellaneous					
Fayston Winter Agreement	4,000	4,000	4,000	4,000	0.0%
Tree Cutting	0	0	0	0	0.0%
Bridge Repairs	3,667	2,000	508	1,500	-25.0%
Pavement Crack Sealing		4,000	3,800	6,000	50.0%
Culvert & Road Inventory	4,400	0	0		0.0%
Line Painting	400	700	0	700	0.0%
Radios & Pagers	1,214	2,000	748	1,500	-25.0%
Training	150	500	185	500	0.0%
<i>Subtotal Miscellaneous Exp.</i>	<i>19,121</i>	<i>19,200</i>	<i>14,666</i>	<i>20,200</i>	<i>5.2%</i>
<i>Subtotal Road Department Exp.</i>	<i>352,651</i>	<i>364,985</i>	<i>316,651</i>	<i>356,668</i>	<i>-2.3%</i>
<i>NET ROAD DEPARTMENT EXP.</i>	<i>284,612</i>	<i>307,355</i>	<i>250,590</i>	<i>299,038</i>	<i>-2.7%</i>

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EMPLOYEE BENEFITS

Expenses

FICA/Medicare	18,648	22,554	18,088	22,283	-1.2%
Retirement	15,213	14,598	14,836	14,420	-1.2%
Unemployment	1,029	1,522	1,286	1,656	8.8%
Workers Compensation	10,054	9,292	9,525	7,746	-16.6%
Health Promotion Incentives	497	500	45	500	0.0%
Health Insurance	37,512	56,100	50,847	66,020	17.7%
Flexible Benefits Plan	5,369	4,441	4,383	4,441	0.0%
Life & Disability Insurance	2,389	2,520	2,724	2,520	0.0%
Vision Plan			11	0	

Subtotal Expenses	95,072	111,527	105,974	119,587	7.2%
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TOTAL EMPLOYEE BENEFITS EXP.	94,451	110,977	105,540	119,037	7.3%
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FIRE DEPARTMENT

Expenses

Gas, Oil, Grease	1,958	2,000	675	2,000	0.0%
Insurance	5,828	6,842	6,842	5,312	-22.4%
Telephone & Communications	16,827	17,000	16,913	17,000	0.0%
Electricity	1,814	2,000	1,845	2,000	0.0%
Heat	6,314	6,000	5,166	5,000	-16.7%
Water		500	250	250	-50.0%
Building Repairs/Supplies	2,189	2,500	2,782	2,500	0.0%
Fire Alarm	5,031	0	0	250	
Truck Repairs	3,568	5,000	4,747	5,000	0.0%
Equipment Repairs	861	2,500	3,400	2,500	0.0%
Photo & Supplies	24	100		0	-100.0%
Bottled Gas	855	1,000	682	1,000	0.0%
Training	1,867	2,800	2,688	2,800	0.0%
Hose & Equipment	3,077	3,500	3,626	3,500	0.0%
Gear				3,000	
Fire Prevention	359	400	388	400	0.0%
Miscellaneous	245	500	212	500	0.0%
Dues	350	350	330	436	24.6%
Physical Exams	1,821	2,000	1,540	2,000	0.0%
Fire Dept. Labor	11,205	12,000	12,515	14,000	16.7%
FICA/Medicare	857	900	957	1,071	19.0%

Subtotal Expenses	65,051	67,892	65,557	70,519	3.9%
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NET FIRE DEPARTMENT EXP.	36,411	40,735	39,336	41,511	1.9%
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POLICE PROGRAM

Expenses

Sheriff's Department Billings	22,577	24,000	21,133	23,500	-2.1%
Gasoline	2,637	3,000	2,292	3,000	0.0%
Repairs/Maintenance	1,916	1,000	517	500	-50.0%
Insurance	1,493	862	862	683	-20.7%
Miscellaneous	0	1,500	0	0	-100.0%
Equipment	1,278	2,500	60	2,500	0.0%
Subtotal Expenses	29,901	32,862	24,864	30,183	-8.2%
NET POLICE PROGRAM EXP.	5,157	6,562	(2,071)	4,883	-25.6%

DUES & ASSESSMENTS

Expenses

CV Regional Planning Commission	1,688	1,688	1,688	1,866	10.5%
Joslin Memorial Library	12,100	12,950	12,950	24,158	86.5%
Mad River Resource Mgmt Alliance	3,372	3,420	3,420	3,420	0.0%
Mad River Valley Planning District	19,100	19,100	19,100	21,010	10.0%
Mad River Valley Recreation District	12,500	12,500	12,500	12,500	0.0%
Vt League of Cities & Towns	1,919	1,993	1,993	2,299	15.3%
Washington County Tax	36,339	31,553	31,553	29,586	-6.2%
TOTAL DUES & ASSESS. EXP.	87,018	83,204	83,204	94,839	14.0%

SPECIAL APPROPRIATIONS

Expenses

Battered Women's Services & Shelter	350	350	350	350	0.0%
CV Adult Basic Education	600	600	600	600	0.0%
CV Community Action Council	300	300	300	300	0.0%
Central VT Community Land Trust	1,000	1,000	1,000	1,000	0.0%
CV Council on Aging	1,000	1,000	1,000	1,200	20.0%
Central Vermont Crime Stoppers	500	500	500	0	-100.0%
CV Economic Development Corp.	800	800	800	800	0.0%
CV Home Health & Hospice	2,600	2,600	2,600	2,600	0.0%
Family Center of Washington County	500	500	500	500	0.0%
Good Beginnings of Central VT		300	300	300	0.0%
Green Up Vermont	100	100	100	100	0.0%
Green Mountain Transit Agency	923	923	923	923	0.0%
Mad River Valley Health Center	5,000	5,000	5,000	5,000	0.0%
Mad River Valley Senior Citizens	6,000	6,000	6,000	7,000	16.7%
People's Health & Wellness Clinic	100	100	100	100	0.0%

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Retired Senior Volunteer Program	300	300	300	300	0.0%
Sexual Assault Crisis Team	250	250	250	300	20.0%
VT Center for Independent Living	620	620	620	620	0.0%
VT Children's Aid Society	500	500	500	0	-100.0%
Washington County Youth Services	750	750	750	750	0.0%
TOTAL SPECIAL APPROP. EXP.	22,193	22,493	22,493	22,743	1.1%

MISCELLANEOUS

Expenses

Dog Warden Salary & Fees	780	1,000	720	1,000	0.0%
Dog Pound Fees	160	250	40	250	0.0%
Administrative Fees				600	
Maintenance of Parks	6,255	8,000	5,986	9,000	12.5%
Generator Expense	411	400	783	1,350	237.5%
Conservation Commission Expenses	0	700	0	700	0.0%
Memberships & Dues	65	105	82	105	0.0%
Community Share School Maint.	54,375	56,006	56,006	56,006	0.0%
Cemeteries - Veteran's Flags	0	100	31	100	0.0%
MRVTV Hearing Coverage	3,000	3,000	3,000	3,000	0.0%
Energy Efficiency Improvements	0	5,000		5,000	0.0%
Tax Adjustments	36,357	8,400	0	8,000	0.0%
Affordable Housing Initiative	0	500		0	-100.0%
Other	7,616	500	646	500	0.0%
Subtotal Expenses	109,018	83,961	67,294	85,686	2.1%
NET MISCELLANEOUS EXP.	17,249	18,261	(47,152)	19,986	9.4%

SPECIAL ARTICLES

Expenses

Equipment Reserve Fund - Truck	30,000	15,000	15,000	55,000	266.7%
Heavy Equipment Reserve Fund	15,000	15,000	15,000	15,000	0.0%
Fire Dept. Reserve Fund - Truck	15,000	7,500	7,500	15,000	100.0%
Fire Dept. Roof Reserve Fund	7,000	7,000	7,000	6,000	-14.3%
Restroom/Recreation/Conservation	2,500	0	0	2,500	
Joslin Library Repair Reserve Fund	2,500	2,500	2,500	2,500	0.0%
Rt. 100 Transportation Path Reserve	15,000	0	0	5,000	
Covered Bridge Repair Reserve	30,000	20,000	20,000	10,000	-50.0%
Street Tree Planting & Maintenance	5,000	0	0	2,500	
TOTAL SPEC. ARTICLES EXP.	122,000	67,000	67,000	113,500	69.4%

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CAPITAL & ONE-TIME EXPENSES

Int'l. Dump Truck 2007	35,036	32,550	32,550	31,275	-3.9%
Paving Bond Payment (debt svc)	109,400	102,838	102,816	99,465	-3.3%
2009 Bucket loader (debt)				13,573	
Paving: Joslin Hill Patch		10,000	12,386	0	
North Road Culvert				135,686	
Airport Road Embankment Failure				10,000	
Town Garage Furnace Replacement				10,000	
Town Garage Repair				5,000	
Police Cruiser Purchase	8,089	7,674	7,674	7,674	0.0%
Town Pond Rehabilitation	17,466	0	86,454	7,930	-75.4%
Fire Station Energy Improvements				22,000	
Gravel Pit Purchase	57,454	52,800	52,787	51,240	-3.0%
Gravel Pit Access/Development		61,000		15,000	
TOTAL CAPITAL & ONE-TIME EXP.	227,445	266,862	294,666	408,843	53.2%

REVENUES

Town Clerk Revenues

Town Clerk Fees	22,822	36,000	31,317	38,000	5.6%
Money Market Interest	4,746	10,000	1,746	8,000	-20.0%
Beverage Sale Permits	2,050	2,250	2,045	2,500	11.1%
Subtotal Revenues	29,617	48,250	35,108	48,500	0.5%

Planning Revenues

Grants	9,343	10,500	13,045	4,500	-57.1%
Zoning Fees	5,246	8,000	8,347	8,000	0.0%
Subtotal Revenues	14,589	18,500	21,392	12,500	-32.4%

Listers Revenues

Act 60 Annual Support	10,403	9,600	10,488	9,600	0.0%
Misc.	394				
Subtotal Revenues	10,797	9,600	10,488	9,600	0.0%

Road Dept. Revenues

State Aid for Highways	67,444	57,630	64,875	57,630	0.0%
Misc. Road Dept. Income	595	0	1,186		
Subtotal Revenues	68,039	57,630	66,061	57,630	0.0%

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Insurance Revenues

Insurance Audit Refunds	0	0	0	0	
VLCT Health Leader Program	621	550	434	550	
Subtotal Revenues	621	550	434	550	

Fire Dept. Revenues

Fire Department Income (Fayston)	28,640	27,157	26,221	29,008	6.8%
Sale of Equipment					
Miscellaneous					
Subtotal Revenues	28,640	27,157	26,221	29,008	6.8%

Police Revenues

Traffic Control Income	23,005	24,000	25,176	23,000	-4.2%
Sale of Cruiser	0		0		
Misc. Income	1,739	2,300	1,759	2,300	0.0%
Subtotal Revenues	24,744	26,300	26,935	25,300	-3.8%

Misc. Revenues

Dog Fine & Impoundment Fees	290	200	95	200	0.0%
State Forest Land Payment	6,056	3,500	5,932	3,500	0.0%
Current Use Hold Harmless Payment	72,218	50,000	68,055	50,000	0.0%
Interest	11,779	12,000	14,618	12,000	0.0%
Other	1,426		25,746	0	
Subtotal Revenues	91,769	65,700	114,446	65,700	0.0%

Del. Tax. Collector Revenues

Penalty Fees	11,788	19,000	20,661	19,000	0.0%
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Capital & One-Time Revenues

North Road Culvert				114,917	
Energy Efficiency Grant				26,900	
Grant Proceeds	9,673		379		
Subtotal Revenues	9,673	0	379	141,817	0.0%

TOTAL REVENUES	290,278	272,687	322,125	409,605	50.2%
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Total Operating Budget Expenses	1,341,708	1,114,484	1,004,110	1,095,061	-1.7%
Total Capital & One-Time Expenses	227,445	266,862	294,666	408,843	53.2%
Total Special Article Expenses	122,000	67,000	67,000	113,500	69.4%
Budget Stabilization Reserve Fund				50,000	
Article 12. Authorization				10,000	
EXPENSES	1,463,708	1,448,346	1,365,776	1,677,404	15.8%
REVENUES	290,278	272,687	322,125	409,605	50.2%
NET TOTAL EXPENSES	1,173,431	1,175,660	1,043,651	1,267,799	7.8%
BEGINNING YEAR CASH/FUND BALANCE	234,233	65,662	65,662	186,861	184.6%
TAX REVENUES					
Current Taxes	1,004,860	1,109,998	1,164,850	1,080,938	-2.6%
Delinquent Taxes	NA	NA	NA	NA	
TAX REVENUES	1,004,860	1,109,998	1,164,850	1,080,938	-2.6%
YEAR END SURPLUS / (DEFICIT)	65,662	0	186,861	(0)	