



ACCOUNT #	FUNCTION	BUDGET	ACTUAL	BUDGET	PROJECTED	PROPOSED BUDGET
		7/1/10 - 6/30/11	7/1/10 - 6/30/11	7/1/11 - 6/30/12	7/1/11 - 6/30/12	7/1/12 - 6/30/13
	<b>Administration/General Government</b>					
3000-10	Selectboard Salaries	\$3,800.00	\$3,100.00	\$3,800.00	\$3,800.00	\$3,800.00
3000-11	Selectboard Expenses	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
3080-62	Annual Report Expenses	\$6,500.00	\$5,891.95	\$6,500.00	\$6,500.00	\$6,500.00
3310-20	Elections/Town Meetings	\$1,200.00	\$1,165.04	\$700.00	\$700.00	\$1,200.00
	<b>Union Meeting Hall</b>					
3310-68	Maintenance	\$10,000.00	\$8,650.66	\$10,000.00	\$10,000.00	\$10,000.00
	<b>Town Clerk's Office</b>					
3400-10.00	Wages - Town Clerk	\$35,568.00	\$35,568.00	\$37,648.00	\$37,648.00	\$38,688.00
3400-10.05	Wages - Assistant Town Clerk	\$35,568.00	\$35,568.00	\$36,608.00	\$36,608.00	\$37,648.00
3400-10.10	Wages - Zoning Admin.	\$21,840.00	\$9,369.38	\$21,840.00	\$21,840.00	\$15,600.00
3400-10.15	Wages - Overtime	\$4,500.00	\$2,974.02	\$4,500.00	\$4,500.00	\$4,500.00
3400-10.20	Wages - Contingency	\$4,000.00	\$3,070.57	\$4,000.00	\$4,000.00	\$4,000.00
3400-10.25	Wages - Delinquent Tax Penalty	\$11,000.00	\$14,978.82	\$13,000.00	\$13,000.00	\$14,000.00
3400-19	Town & Vital Land Books	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
3400-20	Office Supplies	\$5,600.00	\$5,613.21	\$6,000.00	\$6,000.00	\$6,000.00
3400-21	Office Equipment/Leased Equipment	\$10,400.00	\$12,013.90	\$12,000.00	\$12,000.00	\$13,000.00
3400-30	Advertising	\$3,000.00	\$1,009.49	\$3,000.00	\$3,000.00	\$3,000.00
3400-34	Telephone	\$4,500.00	\$3,217.05	\$4,000.00	\$4,000.00	\$4,000.00
3400-40	Workshops/Meetings/Dues	\$1,500.00	\$627.00	\$1,500.00	\$1,500.00	\$1,300.00
3420-45	Auditors, Professional Audit	\$3,800.00	\$3,950.00	\$4,150.00	\$5,500.00	\$5,500.00
3430-45	Board of Listers/Professional Appraisers	\$43,500.00	\$55,685.16	\$43,500.00	\$43,500.00	\$39,000.00
3430-50	Board of Listers Salaries	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00
3430-55	Reappraisal	\$61,525.00	\$43,301.54	\$87,100.00	\$87,100.00	\$54,900.00
3510-60	Town Attorney/Legal Expenses - Selectboard	\$8,000.00	\$10,176.03	\$7,000.00	\$7,000.00	\$10,000.00
3510-61	Town Attorney/Legal Expenses - Zoning	\$4,000.00	\$2,180.71	\$5,000.00	\$5,000.00	\$5,000.00
3620-48	Zoning/Planning Expenses	\$2,500.00	\$826.86	\$2,500.00	\$2,500.00	\$2,500.00
3630-48	Conservation Commission	\$200.00	\$100.00	\$200.00	\$200.00	\$200.00
3640-00	Recycling	\$12,000.00	\$12,480.00	\$12,600.00	\$12,600.00	\$13,000.00
	<b>Town Offices/Community Center</b>					
3710-86	Electricity - Town Offices/Comm. Ctr	\$3,600.00	\$3,597.77	\$3,800.00	\$3,800.00	\$3,800.00
3710-87	Heating Fuel - Town Offices/Comm. Ctr	\$6,000.00	\$3,823.34	\$5,000.00	\$5,000.00	\$5,000.00
3710-88	Water - Town Offices/Comm. Ctr	\$530.00	\$599.50	\$728.00	\$728.00	\$728.00
3710-90	Town Offices Bond Payment	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
3710-91	Town Offices Interest on Bond	\$6,383.00	\$6,382.25	\$5,068.00	\$5,068.00	\$3,682.00
3710-85	Town Offices Maintenance	\$7,000.00	\$6,673.60	\$10,000.00	\$10,000.00	\$10,000.00
3710-89	Town Office Parking Lot Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00
3710-92	Sister's Property Payments	\$0.00	\$0.00	\$11,050.00	\$13,293.11	\$13,207.00
3710-93	Sister's Property Maintenance	0	0	0	0	\$2,000.00

ACCOUNT #	FUNCTION	BUDGET	ACTUAL	BUDGET	PROJECTED	PROPOSED BUDGET
		7/1/10 - 6/30/11	7/1/10 - 6/30/11	7/1/11 - 6/30/12	7/1/11 - 6/30/12	7/1/12 - 6/30/13
	<b>Miscellaneous</b>					
3710-68	Center School Maintenance	\$500.00	\$610.00	\$700.00	\$700.00	\$700.00
3400-25	Town Web Site	\$300.00	\$1,905.40	\$2,000.00	\$2,000.00	\$1,000.00
	Bixby Memorial Library	\$0.00	\$0.00	\$0.00	\$0.00	\$37,907.00
9000-91	Interest Expenses - Town Operating	\$2,000.00	\$0.00	\$1,000.00	\$1,000.00	\$500.00
9900-79	Contingency	\$5,000.00	\$5,738.26	\$5,000.00	\$5,000.00	\$6,000.00
5520-68	Cemeteries Maintenance	\$2,700.00	\$1,525.00	\$2,700.00	\$2,700.00	\$2,700.00
5610-68	Town Beach Maintenance	\$1,400.00	\$915.00	\$1,400.00	\$1,400.00	\$1,400.00
6100-10	Health Officer Salary	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
6100-20	Health Officer Expenses	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
6200-10	Animal Control Officer Salary	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
6200-20	ACHS Contracts - Plus	\$800.00	\$867.00	\$800.00	\$800.00	\$800.00
6100-40	Animal Control Officer - Mileage/Expenses	\$300.00	\$36.00	\$300.00	\$300.00	\$300.00
	<b>TOTAL</b>	<b>\$371,464.00</b>	<b>\$342,940.51</b>	<b>\$417,142.00</b>	<b>\$420,735.11</b>	<b>\$430,010.00</b>
	<b>Highway Department</b>					
	<b>Payroll</b>					
5100-10.00	Wages - Road Foreman	\$45,760.00	\$45,760.00	\$46,592.00	\$46,592.00	\$47,632.00
5100-10.05	Wages - Road Crew	\$100,568.00	\$96,430.66	\$103,064.00	\$103,064.00	\$106,392.00
5100-10.10	Wages - Overtime	\$26,000.00	\$33,920.27	\$26,000.00	\$26,000.00	\$30,000.00
5100-10.15	Wages - Temporary	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00
5100-10.16	Highway Wages - Contingency	\$5,000.00	\$4,213.40	\$4,000.00	\$4,000.00	\$5,000.00
	<b>Maintenance - Town Highways</b>					
5110-47	Chloride	\$26,000.00	\$23,198.55	\$26,000.00	\$26,000.00	\$26,000.00
5110-68	Gravel Road Repairs/Maintenance (Constr.)	\$90,000.00	\$112,024.85	\$36,000.00	\$36,000.00	\$30,000.00
5100-89	Paving	\$50,000.00	\$66,018.98	\$130,000.00	\$130,000.00	\$190,000.00
5100-90	Guard Rails	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
5110-91	Painting Class 2 Roads/Line Strips	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
5140-21	Winter Maintenance Materials (Salt/Sand)	\$60,000.00	\$63,826.74	\$60,000.00	\$60,000.00	\$60,000.00
5220-49	Culverts	\$5,000.00	\$7,957.60	\$5,000.00	\$5,000.00	\$5,000.00
5281-21	Street/Traffic Signs	\$3,000.00	\$6,109.24	\$3,000.00	\$3,000.00	\$6,000.00
5330-66	Rented Services/Equipment	\$6,000.00	\$7,923.45	\$7,500.00	\$7,500.00	\$12,266.70
5110-68.05	Road Construction/Bridge Repair	\$175,000.00	\$122,136.67	\$142,500.00	\$332,670.63	\$75,000.00
5110-68.10	New Const. Rented Services/Equipment	\$6,000.00	\$6,000.00	\$7,500.00	\$7,500.00	\$0.00
9910-79	Mileage Reimbursement	\$200.00	\$200.00	\$600.00	\$600.00	\$600.00
	<b>Town Garage/Yard</b>					
5310-21	Shop Supplies/Equipment	\$13,500.00	\$21,443.45	\$13,500.00	\$13,500.00	\$13,500.00
5310-34	Telephone	\$200.00	\$80.64	\$200.00	\$200.00	\$200.00
5310-68	Maintenance	\$10,000.00	\$5,569.87	\$10,000.00	\$10,000.00	\$10,000.00
5310-69	Water	\$530.00	\$477.50	\$728.00	\$728.00	\$728.00
5310-76	Electricity	\$2,000.00	\$2,129.72	\$2,000.00	\$2,000.00	\$2,300.00



9983-56.25	Addison County Transit Resources	\$1,955.00	\$1,955.00	\$1,955.00	\$1,955.00	\$1,955.00
9980-56.00	HOPE (formerly ACCAG)	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
9981-56-10	Addison County Court Diversion & Comm.	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
9982-56.10	Addison County Economic Development Corp.	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
9983-56.15	Addison County Home Health & Hospice, Inc.	\$2,983.00	\$2,983.00	\$2,983.00	\$2,983.00	\$2,983.00
9979-56.00	Addison County Parent/Child Center	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00
9979-56.10	Addison County Readers, Inc.	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
9998-56.30	Addison County River Watch Collaborative	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
9985-56.25	American Legion - Memorial Day Observance	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
9986-56.30	Bixby Memorial Library	\$29,000.00	\$29,000.00	\$35,072.00	\$35,072.00	\$0.00
9979-56.55	Boys and Girls Club of Greater Vergennes	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
9987-56.35	Champlain Valley Agency on Aging	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
9998-56.95	Community Health Services Open Door Clinic	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
9981-56.05	Counseling Service of Addison County, Inc.	\$1,650.00	\$1,650.00	\$1,650.00	\$1,650.00	\$1,650.00
9988-56.40	Elderly Services, Inc.	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
9981-56.15	The Friends of the Vergennes Opera House	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
9989-56.45	George Aiken Resource Conservation & Develop.	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
9990-56.50	Green Up Vermont	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
9991-56.60	Hospice Volunteer Services	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
9992-56.65	John W. Graham Emergency Shelter Service, Inc.	\$825.00	\$825.00	\$825.00	\$825.00	\$825.00
9998-56.10	Lewis Creek Association	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
9998-56.65	North Ferrisburgh Cemetery Association	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
9993-56.70	Otter Creek Natural Resources Conservation Dis.	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00
9994-56.75	Retired and Senior Volunteer Program	\$210.00	\$210.00	\$210.00	\$210.00	\$210.00
9994-56.76	Rokeby Museum	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
9996-56.85	Vermont Adult Learning	\$785.00	\$785.00	\$785.00	\$785.00	\$785.00
9997-56.90	Vermont Center for Independent Living	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
9998-56.20	Watershed Center	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
9998-56.40	Gage Cemetery Association	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
9984-56.20	WomenSafe	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
9998-56-50	Union Cemetery Association	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,400.00
9998-56.60	Vergennes Summer Rec. Program	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	<b>TOTAL VOTED AUTHORIZATIONS</b>	<b>\$57,683.00</b>	<b>\$57,683.00</b>	<b>\$63,755.00</b>	<b>\$63,755.00</b>	<b>\$29,783.00</b>