

**GENERAL FUND – ANNUAL BUDGET SUMMARY**  
**BUDGET TO ACTUAL – YEAR ENDING JUNE 30, 2007**  
**PROPOSED – YEAR ENDING JUNE 30, 2009**

	<u>FY 06- 07</u>		<u>FY 07- 08</u>	<u>FY 08- 09</u>	<i>% Increase</i>
	<b>BUDGETED</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROPOSED</b>	<i>over 07-08</i>
<b><u>REVENUES</u></b>					
General Property Taxes	1,896,700	1,854,301	2,069,599	2,253,683	9%
Real Taxes-Capital Expenses	170,000	170,000	92,000	133,708	45%
Property Taxes-Votes Separately	107,611	107,611	97,662	117,912	21%
Use/(Replenish) Fund Balance	180,000	0	0	-26,168	0%
Revenue In Lieu Of Taxes	59,820	93,997	79,820	85,000	6%
Penalties & Int. on Taxes	30,000	38,760	32,000	35,000	9%
Town Clerks Fees	51,550	48,008	46,950	47,400	1%
Town Treasurer Fees	700	799	700	700	0%
Listers Fees	10,100	15,876	14,950	14,950	0%
Zoning Fees	7,000	8,924	7,000	7,000	0%
Administrative Income	500	930	500	500	0%
Economic Development	0	569	0	0	0%
Police Fees	121,200	148,870	137,673	76,000	-45%
Fire Fees	0	29,425	0	5,500	0%
Ambulance Fees	567,500	554,018	553,000	573,000	4%
Highway Revenues	113,050	117,645	115,750	110,800	-4%
Recreation Program Fees	83,000	81,942	83,000	80,000	-4%
Interest on Accounts	10,100	12,290	10,100	10,100	0%
Misc. Fees & Charges	8,755	9,795	8,755	8,455	-3%
Int. on Investment Funds	20,000	20,000	20,000	20,000	0%
Sale of Town Property	0	2,010			0%
<b>GRAND TOTAL REVENUE</b>	<b>3,437,586</b>	<b>3,315,770</b>	<b>3,369,459</b>	<b>3,553,540</b>	<b>5%</b>
<b><u>EXPENDITURES</u></b>					
<b>GOVERNANCE</b>					
Selectmen	30,787	33,705	29,950	30,350	
<b>Subtotal</b>	<b>30,787</b>	<b>33,705</b>	<b>29,950</b>	<b>30,350</b>	<b>1%</b>
<b>ECONOMIC DEVELOPMENT</b>					
Economic Dev. Activities	70,000	70,500	70,000	52,500	
<b>Subtotal</b>	<b>70,000</b>	<b>70,500</b>	<b>70,000</b>	<b>52,500</b>	<b>-25%</b>
<b>ADMINISTRATION</b>					
Management	97,335	98,611	97,205	107,421	11%
Accounting	29,675	30,024	7,100	30,000	323%
<b>Subtotal</b>	<b>127,010</b>	<b>128,635</b>	<b>104,305</b>	<b>137,421</b>	<b>32%</b>
<b>TREE STEWARD</b>					
Tree Steward Activities	0	0	0	0	
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

	<u>FY 06- 07</u>		<u>FY 07- 08</u>	<u>FY 08- 09</u>	<i>% Increase</i>
	<b>BUDGETED</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROPOSED</b>	<i>over 07-08</i>
<b>TOWN CLERK</b>					
Records & Permits	63,439	56,690	55,605	61,567	11%
Elections	2,500	4,152	4,500	6,100	36%
Board of Abatement	100	416	100	2,600	2500%
<b>Subtotal</b>	<b>66,039</b>	<b>61,258</b>	<b>60,205</b>	<b>70,267</b>	<b>17%</b>
<b>TOWN TREASURER</b>					
Funds Management	19,934	20,464	21,284	24,316	14%
Delin. Tax Collection	0	0	100	100	0%
Intergov't Payments	16,500	17,505	20,900	20,900	0%
Debt Management	98,875	96,473	102,225	74,200	-27%
<b>Subtotal</b>	<b>135,309</b>	<b>134,442</b>	<b>144,509</b>	<b>119,516</b>	<b>-17%</b>
<b>AUDITORS</b>					
Elected Auditor	0	20	0	0	
<b>Subtotal</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	
<b>LISTERS</b>					
Property Valuation	54,475	52,774	30,362	55,952	
<b>Subtotal</b>	<b>54,475</b>	<b>52,774</b>	<b>30,362</b>	<b>55,952</b>	<b>84%</b>
<b>POLICE</b>					
Police Protection	423,018	366,696	404,032	635,568	57%
Traffic Control	1,700	2,462	2,000	3,500	75%
Central Dispatch	219,265	183,019	181,756	0	-100%
<b>Subtotal</b>	<b>643,983</b>	<b>552,177</b>	<b>587,788</b>	<b>639,068</b>	<b>9%</b>
<b>FIRE, AMBULANCE, TOWN HALL</b>					
Fire Fighting/Prevention	87,549	89,564	116,366	122,916	6%
Ambulance Service	320,949	465,815	381,075	398,576	5%
Town Hall	95,800	105,667	106,300	117,200	10%
<b>Subtotal</b>	<b>504,298</b>	<b>661,046</b>	<b>603,741</b>	<b>638,692</b>	<b>6%</b>
<b>HIGHWAYS</b>					
Highway Maint.	309,609	252,301	296,360	312,279	5%
Bridge Maintenance	10,000	0	2,000	2,000	0%
Dam Maintenance	5,000	4,553	1,000	1,000	0%
Cemetery Maintenance	1,500	1,740	2,000	2,000	0%
Street Lighting	47,000	46,387	45,000	47,000	4%
Vehicle Operation & Maint.	67,500	62,695	73,500	74,625	2%
Parks Maintenance	3,550	3,121	4,750	4,750	0%
Solid Waste Management	15,817	13,356	9,000	7,000	-22%
<b>Subtotal</b>	<b>459,976</b>	<b>384,153</b>	<b>433,610</b>	<b>450,654</b>	<b>4%</b>
<b>PUBLIC HEALTH</b>					
Public Health Inspector	800	200	800	800	
<b>Subtotal</b>	<b>800</b>	<b>200</b>	<b>800</b>	<b>800</b>	<b>0%</b>

	<u>FY 06-07</u>		<u>FY 07-08</u>	<u>FY 08-09</u>	<i>% Increase</i>
	<b>BUDGETED</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROPOSED</b>	<i>over 07-08</i>
RECREATION	147,180	145,241	151,261	171,062	
<b>Subtotal</b>	<b>147,180</b>	<b>145,241</b>	<b>151,261</b>	<b>171,062</b>	13%
<b>ZONING &amp; PLANNING</b>					
<b>BOARD</b>					
Zoning/Planning	37,189	42,461	39,461	42,606	
<b>Subtotal</b>	<b>37,189</b>	<b>42,461</b>	<b>39,461</b>	<b>42,606</b>	8%
<b>MUNICIPAL INSURANCE</b>					
Insurance	61,000	53,908	56,000	67,000	
<b>Subtotal</b>	<b>61,000</b>	<b>53,908</b>	<b>56,000</b>	<b>67,000</b>	20%
<b>EMPLOYEE RELATIONS</b>					
Benefit and Costs	526,929	532,510	577,995	541,762	
<b>Subtotal</b>	<b>526,929</b>	<b>532,510</b>	<b>577,995</b>	<b>541,762</b>	-6%
<b>TOTAL GENERAL EXPENSES</b>	<b>2,864,975</b>	<b>2,853,030</b>	<b>2,889,987</b>	<b>3,017,650</b>	4%
Municipal Center Bond Payment	295,000	294,814	289,810	284,270	-2%
<b>TOTAL GENERAL INCLUDING BOND VOTED FOR CAPITAL FUND</b>	<b>3,159,975</b>	<b>3,147,844</b>	<b>3,179,797</b>	<b>3,301,920</b>	4%
<b>TOTAL INCLUDING CAPITAL</b>	<b>3,329,975</b>	<b>3,317,844</b>	<b>3,271,797</b>	<b>3,435,628</b>	45%
					5%

	<u>FY 06-07</u>		<u>FY 07-08</u>	<u>FY 08-09</u>	
	<u>BUDGETED</u>	<u>ACTUAL</u>	<u>BUDGETED</u>	<u>PROPOSED</u>	
<b>AGENCIES VOTED SEPARATELY</b>					
Visiting Nurse Assoc & Hospice	15,024	15,024	16,075	16,075	0%
Historic Homes of Runnemedede	12,500	12,500	0	12,500	0%
Vermont Adult Learning	0	0	0	0	0%
Volunteers In Action	2,200	2,200	2,500	0	-100%
SEVCA	0	0	2,400	2,400	0%
New Beginnings	1,500	1,500	1,800	0	-100%
Health Care & Rehab.	4,637	4,637	4,637	4,637	0%
Green Mtn. RSVP	0	0	500	500	0%
Windsor County Partners	1,000	1,000	1,000	1,000	0%
Windsor On Air	5,000	5,000	0	0	0%
Windsor Connection Resource	0	0	0	5,000	0%
Ctr.					0%
Ct River Transit, Inc.	1,750	1,750	1,750	1,750	0%
Valley Court Diversion	0	0	0	350	0%
Windsor Library	55,000	55,000	58,000	62,800	8%
Ascutney Cemetery	9,000	9,000	9,000	9,000	0%
Association					0%
RACTL	0	0	0	1,900	0%
<b>Subtotal</b>	<b>107,611</b>	<b>107,611</b>	<b>97,662</b>	<b>117,912</b>	<b>21%</b>
<b>GRAND TOTAL EXPENSES</b>	<b>3,437,586</b>	<b>3,425,455</b>	<b>3,369,459</b>	<b>3,553,540</b>	<b>5%</b>