

Town of Vermont Two Year Budget Summary

| | 2007 Budgeted | 2007 to 8/31/2007 | 2007 Projected | % Change to 2008 | 2008 Budgeted |
|----------------------------------|------------------|----------------------|-------------------|---------------------|------------------|
| Revenue | | | | | |
| Total Taxes | \$371,658 | \$365,908 | \$369,145 | 3.8% | \$385,887 |
| Special Assessments | \$0 | \$0 | \$0 | 0.0% | \$0 |
| Intergovernmental Revenues: | \$94,707 | \$79,055 | \$111,450 | 2.1% | \$96,720 |
| Licenses and Permits | \$11,665 | \$10,846 | \$12,940 | 0.0% | \$11,665 |
| Fines, Forfeitures and Penalties | \$0 | \$0 | \$0 | 0.0% | \$0 |
| Public Charges for Services | \$118 | \$0 | \$118 | 0.0% | \$118 |
| Intergovernmental Charges | \$0 | \$0 | \$0 | 0.0% | \$0 |
| Miscellaneous Revenue (interest) | \$3,500 | \$16,349 | \$18,173 | 128.6% | \$8,000 |
| Other Financing Sources | \$0 | \$0 | \$0 | 0.0% | \$3,848 |
| Total Revenue: | \$481,648 | \$472,158 | \$511,826 | 5.1% | \$506,238 |

Debt as of January 1, 2007: \$30,000 **as of January 1, 2008:** estimated at \$25,000

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|-----------------------------------|------------------|----------------------|-------------------|---------------------|------------------|
| Expenses | | | | | |
| General Government | \$76,216 | \$40,090 | \$66,772 | 4.7% | \$79,801 |
| Public Safety | \$101,930 | \$93,233 | \$99,334 | 0.6% | \$102,578 |
| Public Works | \$247,634 | \$187,036 | \$235,864 | 17.4% | \$290,766 |
| Health and Human Services | \$998 | \$880 | \$998 | 22.0% | \$1,218 |
| Culture, Recreation and Education | \$1,235 | \$563 | \$1,810 | 38.5% | \$1,710 |
| Conservation and Development | \$16,336 | \$6,134 | \$14,196 | -7.2% | \$15,164 |
| Capital Outlay | \$0 | \$0 | \$0 | 0.0% | \$0 |
| Debt Service | \$30,400 | \$17,810 | \$30,400 | -100.0% | \$0 |
| Other Financing Uses | \$0 | \$0 | \$0 | 0.0% | \$0 |
| Reserve Fund & Contingency Fund | \$6,899 | \$5,000 | \$5,000 | 117.4% | \$15,000 |
| Minimum Operating Balance | \$0 | \$0 | \$0 | 0.0% | \$0 |
| Total Expenses: | \$481,648 | \$350,746 | \$454,374 | 5.1% | \$506,238 |