

Town of Vermont Two Year Budget Summary

	2008 Original Budget	2008 Amended Budget	2008 to 8/31/2008	2008 Projected	Original Budget % Change to 2009	Amended Budget % Change to 2009	2009 Budgeted
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Revenue

Total Taxes	\$385,887	\$385,887	\$383,287	\$385,887	2.0%	2.0%	\$393,700
Special Assessments	\$0	\$0	\$0	\$0	0.0%	0.0%	\$0
Intergovernmental Revenues:	\$96,720	\$150,855	\$121,630	\$155,904	2.5%	-34.3%	\$99,165
Licenses and Permits	\$11,665	\$11,665	\$4,634	\$6,965	0.0%	0.0%	\$11,665
Fines, Forfeitures and Penalties	\$0	\$0	\$0	\$0	0.0%	0.0%	\$0
Public Charges for Services	\$118	\$118	\$118	\$118	0.0%	0.0%	\$118
Intergovernmental Charges	\$0	\$0	\$0	\$0	0.0%	0.0%	\$0
Miscellaneous Revenue	\$8,000	\$8,000	\$14,999	\$28,218	-6.3%	-6.3%	\$7,500
Other Financing Sources	\$3,848	\$14,848	\$11,000	\$11,000	328.0%	0.0%	\$16,469
Total Revenue:	\$506,238	\$571,373	\$535,668	\$588,092	4.4%	-7.5%	\$528,617

Debt

as of January 1, 2008: **\$10,556**

as of January 1, 2009: **estimated at \$0.**

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Expenses

General Government	\$79,801	\$79,801	\$39,571	\$71,581	-1.0%	-1.0%	\$79,024
Public Safety	\$102,578	\$102,578	\$67,958	\$54,197	-46.3%	-46.3%	\$55,041
Public Works	\$290,766	\$302,126	\$258,896	\$308,041	11.1%	7.0%	\$323,180
Health and Human Services	\$1,218	\$1,218	\$1,218	\$1,218	20.5%	20.5%	\$1,468
Culture, Recreation and Education	\$1,710	\$1,710	\$1,484	\$1,810	17.5%	17.5%	\$2,010
Conservation and Development	\$15,164	\$15,164	\$6,775	\$11,535	-15.0%	-15.0%	\$12,894
Capital Outlay	\$0	\$53,776	\$36,335	\$53,776	0.0%	0.0%	\$15,000
Debt Service	\$0	\$0	\$0	\$104	0.0%	0.0%	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	0.0%	0.0%	\$0
Reserve Fund & Contingency Fund	\$15,000	\$15,000	\$15,000	\$15,000	166.7%	166.7%	\$40,000
Minimum Operating Balance	\$0	\$0	\$0	\$0	0.0%	0.0%	\$0
Total Expenses:	\$506,238	\$571,373	\$427,237	\$517,262	4.4%	-7.5%	\$528,617