

## Town of Vermont Two Year Budget Summary for Public Hearing

	2011 Budgeted	2011 to 7/31/2011	2011 Projected	% Change to 2012	2012 Budgeted
<b>Revenue</b>					
Total Taxes	\$417,499	\$415,715	\$417,499	0.1%	\$417,804
Special Assessments	\$0	\$0	\$0	0.0%	\$0
Intergovernmental Revenues:	\$101,879	\$68,318	\$102,029	-5.1%	\$96,668
Licenses and Permits	\$8,310	\$4,461	\$11,010	12.0%	\$9,310
Fines, Forfeitures and Penalties	\$0	\$0	\$0	0.0%	\$0
Public Charges for Services	\$118	\$118	\$118	0.0%	\$118
Intergovernmental Charges	\$0	\$0	\$0	0.0%	\$0
Miscellaneous Revenue (interest)	\$1,470	\$2,326	\$17,661	0.0%	\$1,470
Other Financing Sources	\$19	\$38,297	\$38,297	0.0%	\$78
<b>Total Revenue:</b>	<b>\$529,295</b>	<b>\$529,235</b>	<b>\$586,614</b>	<b>-0.7%</b>	<b>\$525,448</b>

**Debt as of January 1, 2011: \$ 13,115. as of January 1, 2012: estimated at \$0.**

	2011 Budgeted	2011 to 7/31/2011	2011 Projected	% Change to 2012	2012 Budgeted
<b>Expenses</b>					
General Government	\$81,602	\$40,573	\$76,035	-4.1%	\$78,247
Public Safety	\$108,378	\$103,252	\$109,091	-50.2%	\$54,016
Public Works	\$278,061	\$190,479	\$279,856	21.6%	\$338,046
Health and Human Services	\$1,678	\$1,678	\$1,678	0.3%	\$1,683
Culture, Recreation and Education	\$2,610	\$1,130	\$2,960	7.7%	\$2,810
Conservation and Development	\$12,666	\$4,131	\$7,502	-17.0%	\$10,509
Capital Outlay	\$42,000	\$50,404	\$50,404	-16.7%	\$35,000
Debt Service	\$100	\$46	\$46	-100.0%	\$0
Other Financing Uses	\$0	\$0	\$0	0.0%	\$0
Reserve Fund & Contingency Fund	\$2,200	\$2,200	\$2,200	133.5%	\$5,136
Minimum Operating Balance	\$0	\$0	\$0	0.0%	\$0
<b>Total Expenses:</b>	<b>\$529,295</b>	<b>\$393,893</b>	<b>\$529,773</b>	<b>-0.7%</b>	<b>\$525,448</b>