

TOWN OF MONTGOMERY 2010 PROPOSED BUDGET

2/6/2010 12:10 AM

1	REVENUE	ACTUAL 2007	ACTUAL 2008	BUDGET 2009	ACTUAL 2009	BUDGET 2010	CHANGE 10- 09 BUDGET
2	Unreserved Funds	(\$8,126)	(\$43,389)	(\$43,389)	\$87,108	\$87,108	\$130,497
3 *	Reserved funds (warned article 5)	\$0	\$0	\$39,503	\$0	\$0	(\$39,503)
4	Delinquent Taxes	\$54,556	\$55,897	\$44,762	\$75,192	\$61,839	\$17,077
5	Penalty/Int on delinquent taxes	\$13,929	\$17,966	\$15,273	\$17,452	\$16,500	\$1,227
6	State Aid - Roads	\$77,801	\$77,667	\$69,900	\$74,722	\$70,000	\$100
7	Town Machinery	\$74,730	\$75,089	\$72,075	\$74,574	\$74,700	\$2,625
8	Hazard Mitigation	\$0	\$74,371	\$0	\$498	\$138,358	\$138,358
9	FEMA Hwy Flood Reimbursement	\$0	\$127,515	\$0	\$0	\$0	\$0
10	VT Muni Equipment Loan Fund	\$0	\$110,000	\$0	\$0	\$0	\$0
11	Grants	\$0	\$0	\$3,516	\$163,565	\$0	(\$3,516)
12	Judicial Fines	\$1,589	\$2,687	\$1,000	\$318	\$200	(\$800)
13	Rent - US Postal Service	\$10,233	\$11,900	\$9,900	\$10,908	\$11,900	\$2,000
14	Rent - TD Banknorth ATM	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$0
15	Licenses & Vital Records	\$5,336	\$7,378	\$5,000	\$7,000	\$6,570	\$1,570
16	Recording Fees	\$11,304	\$10,449	\$11,000	\$11,863	\$11,000	\$0
17	Office Fees	\$1,810	\$2,045	\$1,500	\$1,520	\$1,500	\$0
18	Copier/Fax	\$680	\$567	\$500	\$754	\$500	\$0
19	Interest	\$12,332	\$3,807	\$3,000	\$663	\$500	(\$2,500)
20	Zoning Fees	\$3,125	\$4,124	\$3,855	\$3,003	\$3,000	(\$855)
21	Taxes on State Owned Land	\$9,915	\$16,486	\$9,900	\$16,453	\$10,000	\$100
22	Current Use/Hold Harmless	\$21,588	\$24,945	\$22,477	\$27,623	\$24,718	\$2,241
23	PILOT	\$643	\$735	\$300	\$811	\$500	\$200
24	Sale of Town Equipment	\$2,575	\$25,775	\$0	\$0	\$0	\$0
25	Town Hall Rental	\$940	\$420	\$500	\$2,315	\$500	\$0
26	Westfield Plowing	\$1,000	\$0	\$2,000	\$2,000	\$1,000	(\$1,000)
27	Miscellaneous	\$9,230	\$6,349	\$2,800	\$3,882	\$3,000	\$200
28	Sub-Total	\$306,291	\$613,882	\$276,472	\$583,324	\$524,493	\$248,021
29	Property Taxes	\$380,856	\$381,297	\$482,880	\$402,217	\$465,777	(\$17,102)
30	TOTAL REVENUE	\$687,147	\$995,179	\$759,351	\$985,541	\$990,270	\$230,919
31	EXPENSE ACCOUNTS						
32	ADMINISTRATION						
33	Town Officers	\$40,209	\$51,525	\$45,000	\$41,565	\$47,000	\$2,000
34	Social Security	\$3,080	\$3,942	\$3,213	\$3,180	\$3,600	\$387
35	Lister Salaries & Expenses	\$9,547	\$15,655	\$13,500	\$8,950	\$10,000	(\$3,500)
36	Ins-Unemployment Comp	\$2,734	\$3,255	\$3,422	\$3,422	\$3,600	\$178
37	Ins-Employee Hlth Inc/Rtmnt	\$16,337	\$18,134	\$10,708	\$10,150	\$10,150	(\$552)
38	Ins-Workman's Comp	\$12,153	\$10,971	\$10,252	\$12,914	\$13,053	\$2,801

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56	EXPENSES	ACTUAL 2007	ACTUAL 2008	BUDGET 2009	ACTUAL 2009	BUDGET 2010	CHANGE 09-08 BUDGET
57	HIGHWAYS						
58	Social Security	\$5,727	\$6,720	\$7,000	\$6,933	\$7,200	\$200
59	Employee Health & Retirement	\$31,378	\$25,729	\$28,709	\$23,574	\$26,500	(\$2,209)
60	Town Garage	\$3,724	\$5,768	\$4,200	\$7,229	\$5,800	\$1,600
61	Town Garage Fuel	\$3,832	\$4,188	\$4,500	\$2,743	\$4,000	(\$500)
62	* Summer Roads - Town	\$62,561	\$63,799	\$63,000	\$76,064	\$70,000	\$7,000
63	Summer Roads - State Aid	\$10,000	\$10,000	\$10,000	\$10,000	\$15,000	\$5,000
64	2008 Flood Costs	\$0	\$80,165	\$0	\$0	\$0	\$0
65	* Winter Roads - Town	\$71,355	\$87,091	\$70,000	\$67,348	\$70,000	\$0
66	Winter Roads - State Aid	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$0
67	Construction - State Aid	\$46,717	\$0	\$31,900	\$202,273	\$26,900	(\$5,000)
68	* Machinery Replacement	\$34,896	\$201,855	\$54,100	\$54,096	\$35,000	(\$19,100)
69	Machinery Repair & Maint	\$40,343	\$54,691	\$35,000	\$31,504	\$35,000	\$0
70	Diesel Fuel	\$23,095	\$43,780	\$36,000	\$22,472	\$30,000	(\$6,000)
71	* Bridges	\$15,373	\$3,168	\$10,000	\$180	\$10,000	\$0
72	TOTAL HIGHWAYS	\$377,001	\$614,954	\$382,409	\$532,416	\$363,400	-\$19,009
73	LIBRARY						
74	* Operating Expense & Payroll	\$9,900	\$9,900	\$9,900	\$9,900	\$10,335	\$435
75	Debt Service	\$4,000	\$7,653	\$7,660	\$7,354	\$0	(\$7,660)
76	TOTAL LIBRARY	\$13,900	\$17,553	\$17,560	\$17,254	\$10,335	-\$7,225
77	BUILDINGS & INFRASTRUCTURE						
78	* Bldg Cap Improvement & Maint	\$11,987	\$0	\$0	\$7,792	\$20,000	\$20,000
79	Office Building	\$5,546	\$8,482	\$6,000	\$8,252	\$8,500	\$2,500
80	Office Building Fuel	\$1,349	\$3,000	\$2,500	\$1,337	\$2,000	(\$500)
81	Town Hall - Grange	\$3,826	\$7,815	\$5,000	\$3,183	\$3,500	(\$1,500)
82	Town Hall Fuel	\$1,755	\$4,380	\$2,600	\$2,250	\$1,500	(\$1,100)
83	Public Safety Building (PSB)	\$5,931	\$6,659	\$5,400	\$6,420	\$6,400	\$1,000
84	PSB Fuel	\$3,993	\$6,114	\$6,000	\$4,053	\$5,000	(\$1,000)
85	* Public Works Building	\$0	\$0	\$0	\$0	\$36,000	\$36,000
86	Village Water Bond	\$13,737	\$13,737	\$13,737	\$13,737	\$13,737	\$0
87	Waste Water Study	\$12,893	\$12,893	\$12,893	\$12,893	\$12,893	\$0
88	Street Lights	\$8,484	\$9,802	\$9,800	\$10,738	\$11,000	\$1,200
89	Mowing	Not broken out	Not broken out	\$0	\$1,190	\$2,400	\$2,400
90	TOTAL BLDGS & INFRASTRUC	\$69,501	\$72,882	\$63,930	\$71,845	\$122,930	\$59,000
91	MISCELLANEOUS						
92	Delinquent Taxes	\$54,556	\$82,760	\$82,760	\$88,733	\$103,065	\$20,305
93	Hazard Mitigation	\$0	\$98,161	\$0	\$0	\$158,358	\$158,358
94	Licenses & Vital Records	Not broken out	Not broken out	Not broken out	Not broken out	\$2,000	\$2,000

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Contingent Selectboard = TOTAL 2010 EXPENSES at Line 114 minus BUDGET 2010 REVENUES Sub-Total at Line 28							
minus total of EXPENSES line items individually voted on highlighted by asterisk (*)							
Contingent Selectboard	=	\$990,270	minus	\$524,493	minus	\$317,830	
Contingent Selectboard	=	\$147,947					
* indicates line items individually voted on at Town Meeting							