

TOWN OF WAITSFIELD 2012 PROPOSED BUDGET		ACTUAL 2008	ACTUAL 2009	Audited ACTUAL 2010	Approved BUDGET 2011	ACTUAL thru Dec.	2012 detailed costs	Proposed BUDGET 2012	Diff. betw. 2011 Budget & Actual		Chng Between '11-'12 Budget		Chng Between '10-'11 Actuals	
									Amt.	%	Amt.	%	Amt.	%
EXPENSES														
TOWN MEETING														
1-100	Expenses													
1-100-1000	10	Board of Auditors	23	0	100			0	0		0		(100)	
	20	Elections	184	74	216	100	131	450	31	31.2%	350	350.0%	(85)	-39.4%
		1 election in 2011												
		3 elections in 2012												
	30	Town Report	2,872	2,789	2,711	2,100	2,271	2,300	171	8.2%	200	9.5%	(440)	-16.2%
		TOTAL TOWN MEETING EXPENSES	3,079	2,863	3,028	2,200	2,403	2,750	203	9.2%	550	25.0%	(625)	-20.6%
1-105-1050	10	LEGAL & AUDITING												
		Legal Services	46,512	8,907	20,284	20,000	3,654	7,500	(16,346)	-81.7%	(12,500)	-62.5%	(16,630)	-82.0%
		Water/Wastewater	9,752											
		Sidewalk	3,198											
		Zoning												
		Tax appeals												
		Other												
	15	Audit Services	3,675	3,875	3,875	4,275	4,700	5,950	425	9.9%	1,675	39.2%	825	21.3%
		per contract	3,125											
		Additional service	550											
		TOTAL LEGAL & AUDITING	50,187	12,782	24,159	24,275	8,354	13,450	(15,921)	-65.6%	(10,825)	-44.6%	(15,805)	-65.4%
1-110	TOWN OFFICE OPERATIONS													
1-110-1100	Expenses													
	10	Insurance & Bonds	12,229	11,817	8,844	9,214	8,654	12,607	(560)	-6.1%	3,393	36.8%	(190)	-2.1%
		Wait House (does not incl. EPL & POL)				[1,595]	2,697							
		Library (does not incl. EPL & POL)				[2,976]	3,000							
		General (incl. EPL & POL)				[4,643]	6,910							
	15	Office Rent/Utilities	28,500	30,217	22,267	22,246	23,326	22,460	1,080	4.9%	214	1.0%	1,059	4.8%
		\$1,500/mo				[18,000]	18,000							
		1/2 heat (est.)				[2,750]	2,750							
		2/3 electric (est.)				[1,386]	1,600							
		1/2 water cost				[110]	110							
	20	Office Repairs	0	136	1,786	1,000	0	1,000	(1,000)	-100.0%	0	0.0%	(1,786)	-100.0%
	25	Postage	3,561	4,145	4,014	3,600	3,847	3,850	247	6.9%	250	6.9%	(167)	-4.2%
		\$300/mo + Listers' for change letters												
	30	Supplies	7,740	7,809	9,231	8,000	7,211	8,000	(789)	-9.9%	0	0.0%	(2,020)	-21.9%
	35	Computer Services	847	2,267	1,970	1,550	1,632	1,600	82	5.3%	50	3.2%	(338)	-17.2%
		Equipment repair				[750]	700							
		Software upgrades				[300]	200							
		NEMRC services				[500]	700							
		Grandlist transfer in July												
	40	Training	954	618	984	1,000	512	1,000	(488)	-48.8%	0	0.0%	(472)	-47.9%
	45	Cleaning	2,301	2,001	2,238	2,300	1,967	2,300	(333)	-14.5%	0	0.0%	(272)	-12.1%
		No cleaning betw. Irene damage and repair												
	50	Equipment Maint. & Contracts	4,721	3,520	5,053	6,465	5,584	6,175	(881)	-13.6%	(290)	-4.5%	531	10.5%
		NEMRC/CAMA				[2,500]	2,300							
		CAMA Disaster Relief				[515]	0							
		Postage meter				[900]	200							
		Bottled water for office and garage				[700]	800							
		Typewriter repair/supplies				[150]	150							
		Floor mats/shampoo				[250]	450							
		Copier (excess copies)				[600]	1,200							
		Phone maintenance				[150]	200							
		Miscellaneous/Other				[300]	300							

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								Amt.	%	Amt.	%	Amt.	%	
	Storage unit (MR Park)				[400]		400							
	Newspaper subscription						175							
55	Telephone	2,379	2,025	2,378	2,300	2,490		2,500	190	8.2%	200	8.7%	112	4.7%
60	New Office Equipment	631	953	2,000	4,000	35		4,000	(3,965)	-99.1%	0	0.0%	(1,965)	-98.3%
	New computer & software						2,000							
	Scan/network function to copier						2,000							
65	Public Notice Expense	4,035	2,021	4,067	3,500	2,666		3,500	(834)	-23.8%	0	0.0%	(1,402)	-34.5%
	Incl. notices for all departments													
70	Great Escape Tx					140			140		0		140	
	TOTAL TOWN OFFICE EXPENSES	67,898	67,528	64,832	65,175	58,064		68,992	(7,111)	-10.9%	3,817	5.9%	(6,908)	-10.4%
TOWN CLERK & TREASURER														
1-120	Expenses													
1-120-1200	10 Town Clerk/Treasurer & Assistant	73,270	72,797	73,309	74,292	74,363		76,639	71	0.1%	2,347	3.2%	1,054	1.4%
	tied to Personnel/wages worksheet													
40	Tax Anticipation Interest		5,715	3,096	4,000	9,269		4,000	5,269	131.7%	0	0.0%	6,173	199.3%
60	Ballot Clerks	820	276	472	300	242		900	(58)	-19.3%	600	200.0%	(230)	-48.6%
	3 elections @\$300 each													
	Subtotal Expenses	74,090	78,788	76,877	78,592	83,875		81,539	5,283	6.7%	2,947	3.7%	6,998	9.1%
	NET CLERK/TREASURER EXPENSES	44,473	41,934	40,973	37,092	53,062		45,239	15,970	43.1%	8,147	22.0%	12,089	29.5%
SELECTBOARD														
1-130	Expenses													
1-130-1300	10 Selectboard Stipends	3,250	3,250	3,250	3,250	3,250		3,250	0	0.0%	0	0.0%	0	0.0%
15	Town Web site	197	350	350	750	749		750	(1)	-0.1%	(1)	-0.1%	400	114.4%
	Network Solutions Web hosting						350							
	Software/Misc.						400							
20	Town Administrator	57,738	57,240	57,564	58,460	58,450		60,299	(10)	0.0%	1,839	3.1%	886	1.5%
	tied to Personnel/wages worksheet													
30	Training & Travel	240	360	133	275	584		440	309	112.4%	165	60.0%	451	339.2%
	VTCMA dues						75							
	VTCMA conference						150							
	VLCT Workshops (\$55 per person)						165							
	Other						50							
new	Mileage Reimbursement							200						
	Federal rate													
40	Recording Secretary	2,277	2,943	2,061	3,300	2,219		2,400	(1,081)	-32.7%	(900)	-27.3%	158	7.7%
	est'd 7 hrs/ meeting @ \$18/hr						3,276							
50	Communications			200	400			200	(400)	-100.0%	(200)	-50.0%	(200)	-100.0%
	Forums													
	TOTAL SELECTBOARD EXPENSES	63,702	64,143	63,558	66,435	65,253		67,539	(1,182)	-1.8%	1,104	1.7%	1,695	2.7%
CONSERVATION COMMISSION														
	Expenses													
new	Special Projects				700	700		1,000	0		300		700	
	Subtotal Expenses	0	0	0	700	700		1,000	0	0.0%	300	42.9%	2,805	#DIV/0!
	NET CONS. COMM. EXPENSES	0	0	0	700	700		1,000	0	0.0%	300	42.9%	700	#DIV/0!

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1-140	PLANNING & DEVELOPMENT REVIEW										
1-140-1400	<i>Expenses</i>										
.10	Recording Secretary 60 hrs @ \$18/hr & contingency	1,787	963	747	900	1,031		1,000	131 14.5%	100 11.1%	284 38.0%
.20	Special Planning Projects Various expenses Wastewater study (reimbursed by MPG) 2011 includes Town Plan	10,279	11,472	5,285 [6,217] [4,085]	14,000	17,199 [4,285]		7,500	3,199 22.9%	(6,500) -46.4%	11,914 225.4%
.30	Town Plan	0	8,427	5,936	0	1,809		0	1,809	0	(4,127) -69.5%
.40	Zoning Administrator tied to Personnel/wages worksheet	35,229	38,160	38,376	38,966	33,451		39,516	(5,515) -14.2%	550 1.4%	(4,925) -12.8%
.50	Training (for staff and boards) Workshops Vermont Planners Association Zoning Practice Planning Commissioners Journal	428	608	311	700	394		700	(306) -43.7%	0 0.0%	83 26.7%
.60	Computer Equipment/Services BMSI annual database license Computer services	85			960	0		960	(960)	0 0.0%	0
.70	Mileage Reimbursement	108	339	40	300	112		250	(188) -62.5%	(50) -16.7%	73 181.8%
	Subtotal Expenses	47,916	59,969	50,695	55,826	53,997		49,926	(1,829) -3.3%	(5,900) -10.6%	3,302 6.5%
	NET PLANNING & DEV. REV. EXPENSE:	33,327	38,577	(580)	44,756	46,256		43,926	1,500 3.4%	(830) -1.9%	46,836 -8076.7%
1-150	BOARD OF LISTERS										
1-150-1500	<i>Expenses</i>										
.10	Assessor's Contract \$900 per month	10,800	10,800	10,800	10,800	10,800		10,800	0 0.0%	0 0.0%	0 0.0%
.20	Computer Equipment/Services ArcView license/maint. Fee Marshall & Swift Tables/Apec software	232	539	2,226	1,000	232		1,000	(768) -76.8%	0 0.0%	(1,995) -89.6%
.30	Property Map Maintenance	0			200	0		200	0	0	0
.50	Training & Meetings	0				0		200	(200)	0	0
	Subtotal Expenses	11,032	11,339	13,026	12,000	11,032		12,000	(968) -8.1%	0 0.0%	0 -15.3%
	NET LISTERS' EXPENSES	236	851	2,135	2,000	496		2,000	(1,504) -75.2%	0 0.0%	(1,639) -76.8%
1-160	COLLECTOR OF DELINQUENT TAXES										
1-160-1600	<i>Expenses</i>										
.10	Collector's Fees	11,790	20,661	21,534	19,000	11,274		19,000	(7,726) -40.7%	0 0.0%	(10,260) -47.6%
	NET DELINQUENT TAXES EXPENSE:	2	(0)	45	0	(6,979)		0	(6,979)	0	(7,024)
1-200	ROAD DEPARTMENT										
1-200-2000	<i>Expenses</i>										
.10	Labor tied to Personnel/wages worksheet	122,409	109,016	113,113	121,375	115,908		131,960	(5,467) -4.5%	10,585 8.7%	2,795 2.5%
1-200-2100	Equipment Operations & Repairs										
.10	Insurance	5,871	8,382	6,433	5,048	5,146		6,548	98 1.9%	1,500 29.7%	(1,287) -20.0%
.15	Gas, Oil, Grease	3,458	2,872	3,872	3,000	5,616		5,000	2,616 87.2%	2,000 66.7%	1,744 45.0%
.20	Diesel	33,563	18,448	18,112	28,300	35,477		30,000	7,177 25.4%	1,700 6.0%	17,366 95.9%
.25	Int'l Dump Truck 2005 (Josh's) repairs, maintenance	6,744	5,677	7,795	7,500	12,150		7,500	4,650 62.0%	0 0.0%	4,355 55.9%
.26	2008 Pickup Truck (repairs)		0	787	1,000	317		1,500	(683) -68.3%	500 50.0%	(471) -59.8%
.31	Cat. Backhoe 2008	88	227					0	0	0	0
.34	Int'l Low Profile Truck 2010	11,356	8,488	4,112	500	1,323		1,500	823 164.5%	1,000 200.0%	(2,789) -67.8%
.35	Int'l. Dump Truck 1997	423	1,103	293	500	0		1,000	(500) -100.0%	500 100.0%	(293) -100.0%

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	Chloride truck keep for another year										
1-200-2100	.37 Int'l. Dump Truck 2008 repairs, maintenance; needs to be sandblasted, painted rims		6,259	1,447	4,200	7,600		4,000	3,400 80.9%	(200) -4.8%	6,153 425.2%
	.38 John Deere Loader 2009			806	500	1,523		750	1,023 204.5%	250 50.0%	716 88.8%
	.40 Cat. Loader 1994 (GONE)	1,487	666					0	0	0	0
	.45 Galion Grader 1998 pins, bushings, windshield	825	2,588	2,659	2,500	1,158		3,000	(1,342) -53.7%	500 20.0%	(1,501) -56.4%
	.46 Cat Backhoe 2008		274	1,025	1,000	3,064		2,500	2,064 206.4%	1,500 150.0%	2,040 199.1%
	.49 Roadside Mower				0	222		280	222	280	222
	.51 Steel pole / chain saw	31	42	207	300	65		300	(235) -78.5%	0 0.0%	(143) -68.9%
	.52 Garage Repairs				0	851		500	851	500	851
	.53 Garage Trash Removal 2 yds trash removal +/- \$103.81/mo 2 yd dumpster recycling +/- 31.13/mo fuel oil/enviro fee: +/- \$15.69/mo	1,710	1,717	1,598	2,000	1,689	1,236 374 188	2,000	(311) -15.5%	0 0.0%	91 5.7%
	.54 Uniforms incl. reflective coats, reflective rain gear	2,207	2,212	2,625	2,500	2,693		3,000	193 7.7%	500 20.0%	68 2.6%
	.55 Garage Heat 1,266 gallons fuel in 2010 1,313 gallons fuel in 2011	4,589	2,366	3,969	2,000	4,140		4,000	2,140 107.0%	2,000 100.0%	171 4.3%
	.56 Garage Telephone DSL @ \$39.95/month	1,006	1,121	1,140	1,000	1,124	479	1,100	124 12.4%	100 10.0%	(17) -1.5%
	.57 Garage Electricity	1,138	1,194	1,347	1,500	1,547		1,500	47 3.1%	0 0.0%	200 14.8%
	.58 Garage Supplies & Hardware	2,174	2,474	2,704	3,000	3,190		3,000	190 6.3%	0 0.0%	486 18.0%
	.59 Garage Misc. Other	2,103	1,664	1,409	1,500	1,473		1,500	(27) -1.8%	0 0.0%	64 4.6%
	.60 Chipper & Rake	209	184	144	750	417		750	(333) -44.4%	0 0.0%	273 189.9%
	.61 Weather Computer	267	0		0			0	0	0	0
	.62 Garage Alarm System	2,682	452	487	500	838		500	338 67.6%	0 0.0%	0 72.1%
	.63 Water service water comes on line after July 2011		250	250	300	0		300	(300) -100.0%	0 0.0%	(250) -100.0%
	.65 Plow Blades/Shoes/Chains grader blades at \$90/set plow blades @ \$750 each	5,807	5,937	9,750	7,000	6,767		7,000	(233) -3.3%	0 0.0%	(2,983) -30.6%
	Subtotal Equipment Operations Expens	81,931	74,595	72,971	76,398	98,388		89,028	21,990 28.8%	12,630 16.5%	25,417 34.8%
1-200-2200	Hired Equipment & Labor										
	.10 Roadside Mowing Moved to one-time & K expenditure								0	0	0
	.20 Sidewalk Mowing Kingsbury - sidewalk (25 x \$75) Tardy triangles (25 x \$50)	3,625	3,335	3,770	4,000	1,250	1,875	1,875	(2,750) -68.8%	(2,125) -53.1%	(2,520) -66.8%
	.30 Sidewalk Plowing	4,500	5,000	5,000	5,000	5,000		5,000	0 0.0%	0 0.0%	0 0.0%
	.40 Trail Maintenance Moved to General Miscellaneous								0	0	(32)
	.45 Personnel Mileage	1,515	0	32	0	0		0	0	0	(32)
	.50 Other Equipment Rental jumping jack (culverts)	789	3,097	2,303	3,000	183		3,000	(2,818) -93.9%	0 0.0%	(2,120) -92.1%
	.55 Contracted Plowing			2,410	2,000	1,980		2,000	(20) -1.0%	0 0.0%	(430) -17.8%
	.60 Grading Farr Lane Dana Hill Wait House parking lot -- to be paid from the Wait House account			1,128	2,200	240	200 2,000 [200]	1,000	(1,960) -89.1%	(1,200) -54.5%	(888) -78.7%
	Subtotal Hired Equip. & Labor Expens	10,429	11,432	14,642	16,200	8,653		12,875	(7,548) -46.6%	(3,325) -20.5%	(5,990) -40.9%

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1-200-2300	Materials										
.10	Salt 2009/2010: \$56/ton @ 300 tons thru June; likely to be higher after June 2010/2011: \$61.05/ton @250 tons 2011/2012: \$62.27/ton @ 200 tons thru May 2012; likely to be higher after	19,843	14,087	22,847	20,000	25,740		20,000	5,740 28.7%	0 0.0%	2,893 12.7%
.15	Sand 3,000 yds @ 6.25/yd trucking + 6.75/yd sand = \$13/yd	58,853	48,322	41,717	39,000	32,774	12,454	42,000	(6,226) -16.0%	3,000 7.7%	(8,942) -21.4%
.20	Chloride 2 loads	3,603	7,933	4,200	8,000	7,485		8,000	(515) -6.4%	0 0.0%	3,285 78.2%
.30	Crushed Gravel for crusher based on 5,000 yds	14,476	14,086	14,250	15,000	16,292		15,000	1,292 8.6%	0 0.0%	2,042 14.3%
.35	Stone (ditch) cost/volume not avail. until after pit opens in spring	2,697	3,232	1,523	3,000	1,982		3,000	(1,018) -33.9%	0 0.0%	459 30.2%
.40	Culverts Vactor cleaning	809	2,435	3,032	7,000	13,202	1,700	7,200	6,202 88.6%	200 2.9%	10,171 335.5%
.41	Guardrails				2,000	82		1,000	(1,918) -95.9%	(1,000) -50.0%	82
1-200-2300	.45 Tools	1,637	2,918	3,226	3,000	3,636		3,000	636 21.2%	0 0.0%	410 12.7%
.50	Signs	3,863	3,701	2,094	2,000	884		1,500	(1,116) -55.8%	(500) -25.0%	(1,210) -57.8%
.55	Fabric still have rolls in stock; focus will be on maintenance, not reconstruction.	0	0	0	0	294		500	294	500	294
.60	Cold Patch, Hay & Seed using rolled hay	671	1,329	1,793	2,000	214		2,000	(1,786) -89.3%	0 0.0%	(1,579) -88.1%
	Subtotal Materials Expenses	109,651	98,042	94,681	101,000	102,587		103,200	1,587 1.6%	2,200 2.2%	7,906 8.4%
1-200-2400	Miscellaneous										
1-200-2400	.10 Fayston Winter Agreement gets paid to Fayston in November	4,000	4,000	4,000	4,800	4,800		4,800	0 0.0%	0 0.0%	800 20.0%
1-200-2400	.30 Tree Cutting	0	0		0			0	56	0	56
1-200-2400	.40 Garage Furnace	0	0		0	56		0	56	0	56
1-200-2400	.50 Bridge Repairs	3,667	508	462	500	0		500	(500) -100.0%	0 0.0%	(462) -100.0%
1-200-2400	.55 Gravel pit management Permit compliance, reporting Tree removal				1,000	1,991	2,000 2,000	4,000	991 99.1%	3,000 300.0%	1,991
1-200-2400	.61 Pavement Crack Sealing East Warren Road, Old County Road		3,800	6,000	6,000	0		6,000	(6,000) -100.0%	0 0.0%	(6,000) -100.0%
1-200-2400	.66 Line Painting Bridge Street cross walk Other	400	0	300	750	525		750	(225) -30.0%	0 0.0%	225
1-200-2400	.70 Street lights +/- \$430/month	4,862	5,012	4,794	5,500	5,430	4,800	5,500	(70) -1.3%	0 0.0%	636 13.3%
1-200-2400	.75 Bridge lights	428	413	543	500	243		250	(257) -51.3%	(250) -50.0%	(300) -55.2%
1-200-2400	.80 Radios & Pagers	1,214	748	865	750	859		750	109 14.5%	0 0.0%	(6) -0.7%
1-200-2400	.90 Training	150	185	90	500	205		500	(295) -59.0%	0 0.0%	(3,059) -127.8%
	Subtotal Miscellaneous	14,721	14,666	17,054	20,300	14,110		23,050	(6,190) -30.5%	2,750 13.5%	(6,119) -17.3%
	Subtotal Road Department Expenses	339,141	307,751	312,461	335,273	339,645		360,113	4,372 1.3%	24,840 7.4%	24,009 8.7%
	NET ROAD DEPARTMENT EXPENSE	271,102	241,690	242,735	269,698	254,468		311,538	(15,230) -5.6%	41,840 15.5%	11,733 4.8%
1-300	EMPLOYEE BENEFITS										
1-300-3000	Expenses										
.10	FICA/Medicare	19,413	18,088	18,580	18,351	18,875		19,342	525 2.9%	992 5.4%	295 1.6%
.15	Medicare	4,540	4,229	4,352	4,293	4,415		4,479	121 2.8%	186 4.3%	63 1.4%
.20	Retirement	15,830	14,836	15,813	14,655	14,876		15,421	221 1.5%	766 5.2%	(937) -5.9%
.30	Unemployment	1,029	1,286	1,658	2,283	2,282		2,826	(1) 0.0%	543 23.8%	624 37.6%
.40	Workers Compensation	10,054	9,525	7,746	5,536	5,536		5,695	0 0.0%	159 2.9%	(2,210) -28.5%
.45	Health Promotion Incentives	497	45	0	0	0		0	0	0	0

TOWN OF WAITSFIELD 2012 PROPOSED BUDGET		ACTUAL 2008	ACTUAL 2009	Audited ACTUAL 2010	Approved BUDGET 2011	ACTUAL thru Dec.	2012 detailed costs	Proposed BUDGET 2012	Diff. betw. 2011 Budget & Actual Amt. %	Chng Between '11-'12 Budget Amt. %	Chng Between '10-'11 Actuals Amt. %
1-500	POLICE PROGRAM										
1-500-5000	<i>Expenses</i>										
.10	Sheriff's Department Billings Hourly: \$28.25/hr x 16 hrs/wk Mileage: \$0.56/mi; avg 67 miles / 4 hr shift	22,577	21,133	23,511	23,500	20,452	23,504 7,804	31,308	(3,048) -13.0%	7,808 33.2%	(3,059) -13.0%
.30	Gasoline	2,637	2,292	1,968	2,500	2,816		0	316 12.7%	(2,500) -100.0%	848 43.1%
.40	Repairs/Maintenance fewer repairs with new vehicle winter tire changeover	1,916	517	250	500	113		0	(387) -77.3%	(500) -100.0%	(137) -54.6%
.50	Insurance tied to Insurance worksheet	1,493	862	683	516	516	50	1,899	0 0.0%	1,383 268.0%	(167) -24.5%
new	Training							800	0	800	0
.60	Miscellaneous	0	0	0	0			0	0	0	0
.70	Equipment	1,278	60	1,600	2,500	1,620		0	(880) -35.2%	(2,500) -100.0%	20 1.3%
	Subtotal Expenses	29,901	24,864	28,012	29,516	25,518		34,007	(3,998) -13.5%	4,491 15.2%	(2,495) -8.9%
	NET POLICE PROGRAM EXPENSES	5,157	(2,071)	8,097	9,216	13,112		8,007	3,896 42.3%	(1,209) -13.1%	5,014 61.9%
1-600	DUES & ASSESSMENTS										
1-600-6000	<i>Expenses</i>										
.10	CV Regional Planning Commission \$1.05 per capita, 2010 census	1,688	1,688	1,866	1,866	1,866		1,805	(0) 0.0%	(61) -3.3%	0 0.0%
.15	Joslin Memorial Library	12,100	12,950	24,158	33,115	32,043		32,847	(1,073) -3.2%	(268) -0.8%	7,885 32.6%
.20	Mad River Resource Mgmt Alliance	3,372	3,420	3,366	3,420	3,366		3,420	(54) -1.6%	0 0.0%	0 0.0%
.30	Mad River Valley Planning District	19,100	19,100	21,010	21,010	21,010		21,010	0 0.0%	0 0.0%	0 0.0%
.33	Mad River Valley Recreation District	12,500	12,500	12,500	12,500	12,500		12,500	0 0.0%	0 0.0%	0 0.0%
.40	Vt League of Cities & Towns dues (\$.1015 x avg of 1,692 + 1,719 pop; capped at 4.62% increase) service fee	1,919	1,993	2,299	2,358	2,358	[1658] [700] 2,590 750	2,474	0 0.0%	116 4.9%	59 2.6%
.50	Washington County Tax	36,339	31,553	29,586	23,353	23,353		25,069	0 0.0%	1,716 7.3%	(6,233) -21.1%
	TOTAL DUES & ASSESS. EXPENSES	87,018	83,204	94,785	97,622	96,495		99,125	(1,127) -1.2%	1,503 1.5%	1,711 1.8%
1-700	SPECIAL APPROPRIATIONS										
1-700-7000	<i>Expenses</i>										
.05	Battered Women's Services & Shelter	350	350	350	350	350		350	0 0.0%	0 0.0%	0 0.0%
.06	CV Adult Basic Education	600	600	600	600	600		600	0 0.0%	0 0.0%	0 0.0%
.10	CV Community Action Council	300	300	300	300	300		300	0 0.0%	0 0.0%	0 0.0%
.12	Central Vermont Community Land Tru	1,000	1,000	1,000	1,000	1,000		1,000	0 0.0%	0 0.0%	0 0.0%
.15	CV Council on Aging	1,000	1,000	1,200	1,200	1,200		1,200	0 0.0%	0 0.0%	0 0.0%
.20	CV Economic Development Corp.	800	800	800	800	800		800	0 0.0%	0 0.0%	0 0.0%
.25	CV Home Health & Hospice	2,600	2,600	2,600	2,600	2,600		2,600	0 0.0%	0 0.0%	0 0.0%
.26	Family Center of Washington County	500	500	500	500	500		500	0 0.0%	0 0.0%	0 0.0%
.27	Good Beginnings of Central VT		300	300	300	300		300	0 0.0%	0 0.0%	0 0.0%
.35	Green Up Vermont	100	100	100	100	100		100	0 0.0%	0 0.0%	0 0.0%
.37	Green Mountain Transit Agency	923	923	923	923	923		923	0 0.0%	0 0.0%	0 0.0%
.40	Mad River Valley Health Center	5,000	5,000	5,000	5,000	5,000		5,000	0 0.0%	0 0.0%	0 0.0%
.50	Mad River Valley Senior Citizens	6,000	6,000	7,000	7,000	7,000		7,000	0 0.0%	0 0.0%	0 0.0%
.55	Northern Vermont RC&D Council	75	75	75	75	75		100	0 0.0%	25 0.0%	0 0.0%
.65	People's Health & Wellness Clinic	100	100	100	500	500		500	0 0.0%	0 0.0%	400 400.0%
.70	Retired Senior Volunteer Program	300	300	300	300	300		300	0 0.0%	0 0.0%	0 0.0%
.73	Sexual Assault Crisis Team	250	250	300	250	250		250	0 0.0%	0 0.0%	(50) -16.7%
.80	Vt Center for Independent Living	620	620	620	620	620		620	0 0.0%	0 0.0%	0 0.0%
.85	Vt Children's Aid Society	500	500	0	0	0		0	0 0.0%	0 0.0%	0 0.0%
.90	Washington County Youth Services	750	750	750	750	750		750	0 0.0%	0 0.0%	0 0.0%
	TOTAL SPECIAL APPROP. EXPENSE	21,768	22,068	22,818	23,168	23,168		23,193	0 0.0%	25 0.1%	350 1.5%

TOWN OF WAITSFIELD 2012 PROPOSED BUDGET		ACTUAL 2008	ACTUAL 2009	Audited ACTUAL 2010	Approved BUDGET 2011	ACTUAL thru Dec.	2012 detailed costs	Proposed BUDGET 2012	Diff. betw. 2011 Budget & Actual Amt. %	Chng Between '11-'12 Budget Amt. %	Chng Between '10-'11 Actuals Amt. %
1-800	MISCELLANEOUS										
1-800-8000	<i>Expenses</i>										
.20	Dog Warden Salary & Fees	780	720	720	1,000	735		1,000	(265) -26.5%	0 0.0%	15 2.1%
.30	Dog Pound Fees	160	40	55	100	50		100	(50) -50.0%	0 0.0%	(5) -9.1%
.35	Administrative Fees			23	300	10		600	(290) -96.7%	300 100.0%	(13)
	Recording fees						300				
	Permit fees						300				
.40	Maintenance of Parks	6,255	5,986	9,127	9,150	9,237		11,410	87 1.0%	2,260 24.7%	110 1.2%
	Town Pond (& Lareau) mowing	[2,585]			[2,600]		1,400				
	Lareau Swim Hole mowing						2,940				
	Lareau Swim Hole port-o-let	[600]			[575]		595				
	Lareau Swim Hole landscape maintenance				[400]		400				
	Wait House/Fire Station mowing	[1,164]			[1,200]		1,200				
	Flemer Field mowing				[3,000]		2,500				
	Tardy property brush hog				[150]		150				
	Common triangles mowing [moved from Road Dept. budget]				[1,000]		1,000				
	Other				[1,225]		1,225				
1-200-2200	.40 Trail Maintenance	2,000	1,500	1,500	3,000	2,260		1,500	(740) -24.7%	(1,500) -50.0%	760 50.7%
	MRVPA for path mowing						1,500				
	moved from Road Dept Hired Labor budget										
new	Fire Hydrant Maintenance							1,000			
.45	Generator Expense	411	783	7,470	1,350	756		1,350	(594) -44.0%	0 0.0%	(6,714) -89.9%
	Annual maintenance contract						400				
	Parts/repair						350				
	Wait House energy reimbursement						600				
.50	Conservation Commission Expenses	0	0	0	[700]	0					0
	Moved to a new section above Planning										
.51	Memberships & Dues	65	82	140	255	125		185	(130) -51.0%	(70) -27.5%	(15) -10.7%
	Vt Trails & Greenways Council						35				
	Newspaper subscription						150				
.60	Community Share School Maint.	54,375	56,006	56,000	56,006	56,000		56,006	(6) 0.0%	0 0.0%	0 0.0%
.70	Cemeteries - Veteran's Flags	0	31	363	100	63		100	(37) -37.2%	0 0.0%	(300) -82.7%
.72	MRVTV Hearing Coverage	3,000	3,000	3,000	3,000	3,000		3,000	0 0.0%	0 0.0%	0 0.0%
.73	Energy Efficiency Improvements	0	0	12,250	21,000	32,361		0	11,361 54.1%	(21,000) -100.0%	20,111 164.2%
	Wait House insulation, boiler (to be reimbursed thru grant)			[10,700]		[20,599]					
	Audits, EECBG application			[1,550]		[7,750]					
	Garage furnace expense: see p. 8										
	Fire station expense: see p. 8										
.74	Tax Adjustments	36,357	0	0	10,000	23,854		10,000	13,854 138.5%	0 0.0%	23,854
.75	Affordable Housing Initiative	0		0	0	0		0	0	0 0.0%	0
.80	Other	7,616	646	1,930	500	819		500	319 63.8%	0 0.0%	(1,111) -57.6%
	Subtotal Expenses	111,018	68,794	92,579	105,761	129,270		86,751	23,509 22.2%	(19,010) -18.0%	36,692 39.6%
	NET MISCELLANEOUS EXPENSES	19,249	(45,652)	(17,951)	7,085	(4,471)		(11,949)	(11,556) -163.1%	(19,034) -268.6%	13,480 -75.1%

TOWN OF WAITSFIELD		ACTUAL	ACTUAL	Audited	Approved	2012	Proposed	Diff. betw. 2011		Chng Between		Chng Between	
2012 PROPOSED BUDGET		2008	2009	ACTUAL	BUDGET	detailed	BUDGET	Budget & Actual		'11-'12 Budget		'10-'11 Actuals	
				2010	2011	costs	2012	Amt.	%	Amt.	%	Amt.	%
1-900	CONTRIBUTIONS TO RESERVE FUNDS												
1-900-9000	<i>Expenses</i>												
.10	Equipment Reserve Fund - Truck	30,000	15,000	55,000	40,000	40,000	40,000	0	0.0%	0	0.0%	(15,000)	-27.3%
.11	Heavy Equipment Reserve Fund	15,000	15,000	15,000	15,000	15,000	15,000	0	0.0%	0	0.0%	0	0.0%
.15	Fire Dept. Reserve Fund - Truck	15,000	7,500	15,000	18,000	18,000	18,000	0	0.0%	0	0.0%	3,000	20.0%
.16	Fire Dept. Roof Reserve Fund	7,000	7,000	6,000	25,000	25,000	25,000	0	0.0%	0	0.0%	19,000	316.7%
.20	Restroom/Recreation/Conservation	2,500	0	10,000	10,000	10,000	10,000	0	0.0%	0	0.0%	0	0.0%
.25	Joslin Library Repair Reserve Fund	2,500	2,500	2,500	0	0	0	0	0.0%	0	0.0%	(2,500)	-100.0%
.35	Rt. 100 Transportation Path Reserve	15,000	0	5,000	20,000	20,000	20,000	0	0.0%	0	0.0%	15,000	300.0%
.40	Gravel Pit Reserve Fund	0	0	0	(17,870)	0	0	17,870	-100.0%	17,870		0	
	Culvert Replacement Reserve Fund				18,000	18,000	50,000	0	0.0%	32,000			
.45	Reappraisal Reserve	0	0	0	15,000	15,000	15,000	0	0.0%	0	0.0%	15,000	
.50	Covered Bridge Repair Reserve	30,000	20,000	10,000	10,000	10,000	10,000	0	0.0%	0	0.0%	0	0.0%
	Energy Reserve Fund				5,000	5,000	5,000	0	0.0%	0	0.0%		
.55	TIF District Applic. Reserve Fund	0	0	0	(14,372)	0	0	14,372	-100.0%	14,372		0	
.60	Street Tree Planting & Maintenance	5,000	0	2,500	2,500	2,500	2,500	0	0.0%	0	0.0%	0	
??	Budget Stabiliation Reserve Fund	-	-	50,000	-	0	0					(50,000)	
	TOTAL RESERVE FUND EXPENSES	122,000	67,000	171,000	146,258	178,500	210,500	32,242	22.0%	64,242	43.9%	7,500	4.4%
	SPECIAL ARTICLES												
	<i>Expenses</i>												
	Town Office Study						35,000	0		35,000		0	
	Cemetery Commission						10,000	0		10,000		0	
	Good Samaritan Haven						0	0		0		0	
	OUR House of Central Vermont						0	0		0		0	
	TOTAL SPEC. ARTICLES EXPENSES	0	0	0	0	0	45,000	0		45,000		0	
	CAPITAL & ONE-TIME EXPENSES												
1-200-2100 .37	2007 Int'l. Dump Truck	35,036	32,550	31,275	0	0	0	0		0		(32,550)	-100.0%
1-200-2400 .38	2009 John Deere Loader			13,573	13,664	13,660	13,298	(4)	0.0%	(366)	-2.7%	13,660	
	debt service on \$61,000 loan due on May 30												
2-100-1020 .10	2010 International Dump Truck				21,071	21,071	20,687						
	debt service on \$95,775 loan due June 30												
1-200-2200 .10	Roadside Mowing	7,110	7,400	4,631	11,500	12,064	12,065	564	4.9%	565	4.9%	7,433	160.5%
	8-year lease purchase agreement ends 2018												
1-200-2400 .58	Paving Bond Payment (debt svc)	109,400	102,816	99,453	97,233	97,226	0	(7)	0.0%	(97,233)	-100.0%	(5,590)	-5.4%
	last payment in 2011					ya!							
1-200-2400 .59	Paving: Joslin Hill Patch		12,386		0		0			0		0	
2-100-1040 .10	Brook Road Culvert				177,782	0	177,782						
	culvert estimate												
	earthwork estimate												
1-200-2400	North Road Culvert			91,166	0	0	0	0		0		0	
new	Tremblay Road Culvert												
	Vtrans structures grant or FEMA Haz Mitigation grant; borrow for matching balance												
new	Woodruff catch basin						4,400						
new	Palmer Hill ditching (flood repair, estimated)						7,500						
2-100-1050 .10	Bridge Street storm drainage design				14,000	0	16,900						
	To be offset by \$11,000 grant												
new	Pine Brook Bridge Re-decking						3,000	0		0			
1-200-2400 .40	Town Garage Furnace Replacement			11,741	0		0	0		0			
2-100-1060 .10	Town Garage Repair/Improvements			1,741	25,000	25,566	15,000	566	2.3%				
	stain, insulation, drywall, paint												
	repair or removal of Fire Dept. training trailer												
	addition/expansion plans												

TOWN OF WAITSFIELD		ACTUAL	ACTUAL	Audited	Approved	2012	Proposed	Diff. betw. 2011		Chng Between		Chng Between	
2012 PROPOSED BUDGET		2008	2009	ACTUAL	BUDGET	detailed	BUDGET	Budget & Actual	%	'11-'12 Budget	%	'10-'11 Actuals	%
				2010	2011	costs	2012	Amt.	%	Amt.	%	Amt.	%
2-100-1700	.10				10,000		10,000	(1,847)					
1-500	.20	8,089	7,674	7,674	7,674			(0)	0.0%	(7,674)	-100.0%	0	0.0%
last payment in 2011													
1-800-8000	.10	17,466	86,454	7,930	0	0	0	0		0		(7,930)	-100.0%
new							36,115	0		36,115		0	
offset by 100% ANR grant													
new							144,460	0		144,460		0	
offset by FEMA grant													
new							40,000						
Flood Expenses Debt Service													
				12,295	0	0	0	0		0		(12,295)	
new							12,000	0		12,000		0	
Fire Station Energy Improvements													
								0				0	
Fire Department FEMA AFG grant repayment													
1-800-8000	.76	57,454	52,787	51,231	49,056	48,000	48,960	(1,056)	-2.2%	(96)	-0.2%	(3,231)	-6.3%
payment schedule?													
.77				17,393	0	0	0	0		0		(17,393)	
Gravel Pit Access/Development													
TOTAL CAP. & ONE TIME EXPENSES		234,555	302,066	350,102	426,980	233,413	562,167	(193,567)	-45.3%	135,187	31.7%	(68,653)	-22.7%
NET CAP. & ONE TIME EXPENSES		230,576	301,687	238,817	251,705	233,413	196,867	(18,292)	-7.3%	(54,838)	-21.8%	(5,404)	-2.3%
Percent Total Expenses		16.02%	22.12%	22.10%	25.48%	15.53%	29.79%						

REVENUES

thru Dec

<i>Town Clerk Revenues</i>													
1-1210	01	22,822	31,317	31,532	38,000	26,487	32,000	(11,513)	-30.3%	(6,000)	-15.8%	(5,045)	-16.0%
		[3,140]	[3,100]	[2,475]									
		[1,522]	[1,391]	[1,513]									
		[14,221]	[20,400]	[23,760]									
		[3,555]	[5,100]	[5,940]									
		[368]	[340]	[430]									
		[259]	[144]	[112]									
		[589]	[496]	[568]									
		[3,557]	[3,973]	[4,480]									
		[58]	[215]	[17]									
1-1220	01	4,746	1,746	1,762	1,200	2,091	2,000	891	74.2%	800	66.7%	329	18.7%
1-1240	01		1,746			140		140		0		140	
1-1230	01	2,050	2,045	2,610	2,300	2,095	2,300	(205)	-8.9%	0	0.0%	(515)	-19.7%
Subtotal Revenues		29,617	36,854	35,904	41,500	30,812	36,300	(10,688)	-25.8%	(5,200)	-12.5%	(5,092)	-14.2%
<i>Conservation Commission Revenues</i>													
new								0		0		0	
Grants													
new								0		0		0	
Gifts													
Subtotal Revenues		0	0	0	0	0	0	0		0		0	
<i>Planning Revenues</i>													
1-1310	.01	9,343	13,045	10,475	5,070	2,535	0	(2,535)	-50.0%	(5,070)	-100.0%	(7,940)	-75.8%
				[6,390]									
				[4,085]									
1-1320	.01	5,246	8,347	40,800	6,000	5,206	6,000	(794)	-13.2%	0	0.0%	(35,594)	-87.2%
Subtotal Revenues		14,589	21,392	51,275	11,070	7,741	6,000	(3,329)	-30.1%	(5,070)	-45.8%	(43,534)	-84.9%
<i>Listers Revenues</i>													
1-1510	.01	10,403	10,488	10,498	10,000	10,536	10,000	536	5.4%	0	0.0%	38	0.4%
		394		394									
Lister Education													
Subtotal Revenues		10,797	10,488	10,892	10,000	10,536	10,000	536	5.4%	0	0.0%	(356)	-3.3%

TOWN OF WAITSFIELD		ACTUAL	ACTUAL	Audited	Approved	2012	Proposed	Diff. betw. 2011		Chng Between		Chng Between		
2012 PROPOSED BUDGET		2008	2009	ACTUAL	BUDGET	detailed	BUDGET	Budget & Actual	%	'11-'12 Budget	%	'10-'11 Actuals	%	
				2010	2011	costs	2012	Amt.	%	Amt.	%	Amt.	%	
Road Dept. Revenues														
1-2010	.01	State Aid for Highways based on ?	67,444	64,875	67,258	65,000	83,949	48,000	18,949	29.2%	(17,000)	-26.2%	16,690	24.8%
1-2040	.01	Misc. Road Dept. Income	595	1,186	2,373	575	1,228	575	653		0		(1,145)	-48.2%
		Overweight permits			[575]		575							
		Sale of scrap metal			[694]									
1-2050	.01	Bridge Repair-Reimbursements			95	0								
		Subtotal Revenues	68,039	66,061	69,726	65,575	85,177	48,575	19,602	29.9%	(17,000)	-25.9%	15,451	22.2%
Insurance Revenues														
		Insurance Audit Refunds	0	0	0	0	0	0	0		0		0	0.0%
01-3020.01		VLCT Health Leader Program	621	434	384	0	384	0	384		0		0	0.0%
		Subtotal Revenues	621	434	384	0	384	0	384		0		0	0.0%
Fire Dept. Revenues														
1-4010	.01	Fire Department Income (Fayston)	28,640	26,221	25,942	29,108	30,296	30,142	1,188	4.1%	1,034	3.6%	4,354	16.8%
1-4015	.01	Sale of Equipment					0	0						
1-4030	.01	Miscellaneous												
		Subtotal Revenues	28,640	26,221	25,942	29,108	30,296	30,142	1,188	4.1%	1,034	3.6%	4,354	16.8%
Police Revenues														
1-5010	01	Traffic Control Income	23,005	25,176	18,315	18,000	10,975	10,000	(7,025)	-39.0%	(8,000)	-44.4%	(7,340)	-40.1%
1-5030	01	Sale of Cruiser	0	0	0	0	0	15,000	0		0		0	
1-5020	.01	Misc. Income	1,739	1,759	1,600	2,300	1,431	1,000	(869)	-37.8%	(1,300)	-56.5%	(169)	-10.5%
		Insurance rebate from sale of cruiser, etc.					1,000							
		Cruiser mileage reimbursement from Town of Warren												
		Subtotal Revenues	24,744	26,935	19,915	20,300	12,406	26,000	(7,894)	-38.9%	5,700	28.1%	(7,509)	-37.7%
1-8010	.01	Dog Fine & Impoundment Fees	290	95	205	200	161	200	(39)	-19.5%	0	0.0%	(44)	-21.5%
1-8020	.01	State Forest Land Payment	6,056	5,932	6,237	5,500	5,862	5,500	362	6.6%	0	0.0%	(375)	-6.0%
		Based on ...?												
1-8030	.01	Current Use Hold Harmless Payment	72,218	68,055	77,005	75,000	68,750	75,000	(6,250)	-8.3%	0	0.0%	(8,255)	-10.7%
		Based on ...?												
1-8040	.01	Delinquent Tax Interest	11,779	14,618	19,027	15,000	17,888	15,000	2,888	19.3%	0	0.0%	(1,139)	-6.0%
	new	Library insurance reimbursement	-	-	-	2,976	2,976	3,000						
1-8050	.01	Other / Misc.	1,426	25,746	8,056	0	38,105	0	38,105		0		30,049	373.0%
		Gravel pit reserve fund					[17,870]							
		TIFF District reserve fund					[14,372]							
		Other reimbursements												
		Subtotal Revenues	91,769	114,446	110,530	98,676	133,741	98,700	35,065	35.5%	24	0.0%	23,212	21.0%
01-1610.01		Del. Tax. Collector Revenues												
		Penalty Fees	11,788	20,661	21,489	19,000	18,252	19,000	(748)	-3.9%	0	0.0%	(3,236)	-15.1%

TOWN OF WAITSFIELD 2012 PROPOSED BUDGET		ACTUAL 2008	ACTUAL 2009	Audited ACTUAL 2010	Approved BUDGET 2011	ACTUAL thru Dec.	2012 detailed costs	Proposed BUDGET 2012	Diff. betw. 2011 Budget & Actual		Chng Between '11-'12 Budget		Chng Between '10-'11 Actuals	
									Amt.	%	Amt.	%	Amt.	%
<i>Capital & One-Time Revenues</i>														
1-200-2400	.67 North Road Culvert			83,335		0			0		0		(83,335)	
	new Village Flood Control Project							36,115	0		36,115		0	
	new Village Streambank Stabilization							144,460	0		144,460		0	
	new Energy Efficiency Grant			27,950	22,049	0		31,500	(22,049)	-100.0%	9,451	42.9%	(27,950)	
	Fire Station furnace			[12,290]										
	Wait House insulation, windows, furnace			[10,700]			24,000							
	EECBG Energy Audits						7,500							
	Town Garage furnace			[5,000]										
	Paving Grant Proceeds		379		153,226	0		153,226						
	BBR grant: capital inventory	3,979												
	Tremblay Road Culvert						[175,000]							
	VTrans: Bridge Street analysis						11,000							
	VTrans: Brook Road culvert						142,226							
Subtotal Revenues		3,979	379	111,285	175,275	0		365,301	(175,275)	-100.0%	190,026	108.4%	(111,285)	-100.0%
TOTAL REVENUES		284,584	323,871	457,341	470,504	329,346		640,017	(141,158)	-30.0%	169,513	36.0%	(127,995)	-28.0%
								372,229						

DEBT														
1-200-2100	<i>Road Dept.</i>													
	.37 Int'l. Dump Truck 2007	35,036	32,550	32,550	0			0	0		0		(32,550)	-100.0%
	.10 Roadside Mowing	7,110	7,400	4,631	11,500	12,064		12,065						
	.58 Paving Bond Payment	109,400	102,816	102,816	97,223	97,226		0	3	0.0%	(97,223)	-100.0%	(5,590)	-5.4%
2-100-1010	.10 2009 John Deere Bucket loader				13,664	13,660		13,298						
2-100-1020	.10 2010 Internatinal Dump Truck				21,071	21,071		20,687						
1-500-5000	<i>Police</i>													
	.20 Police Cruiser Purchase	8,089	7,674	7,674	7,674	7,674		0	(0)		(7,674)		0	0.0%
1-800-8000	<i>Miscellaneous</i>													
	.76 Gravel Pit Purchase	57,454	52,787	52,787	49,056	48,000		48,960	(1,056)	-2.2%	(96)	-0.2%	(4,787)	-9.1%
	Non-reimbursed Flood Expense Loan Repayment							40,000						
Subtotal Debt		217,089	203,226	200,457	200,188	199,694		135,010	(494)	-0.2%	(65,178)	-32.6%	(763)	-0.4%
Percent Total Expenses		14.83%	14.88%	12.65%	11.95%	13.28%		7.16%						

TOWN OF WAITSFIELD 2012 PROPOSED BUDGET	ACTUAL 2008	ACTUAL 2009	Audited	Approved	ACTUAL thru Dec.	2012 detailed costs	Proposed	Diff. betw. 2011 Budget & Actual		Chng Between '11-'12 Budget		Chng Between '10-'11 Actuals	
			ACTUAL 2010	BUDGET 2011			BUDGET 2012	Amt.	%	Amt.	%	Amt.	%
2011 BUDGET													
Total Operating Budget Expenses	1,341,708	996,285	1,063,385	1,102,267	1,091,507		1,118,226	(10,760)	-1.0%	15,959	1.4%	28,122	2.6%
Total Reserve Fund Allocations	122,000	67,000	171,000	146,258	178,500		210,500	32,242	22.0%	64,242	43.9%	7,500	4.4%
Total Special Article Expenses							45,000						
Total Capital & One-Time Expenses	234,555	302,066	350,102	426,980	233,413		562,167	(193,567)	-45.3%	135,187	31.7%	(116,689)	-33.3%
Budget Stabilization Reserve Fund							(49,000)						
TOTAL EXPENSES	1,463,708	1,365,351	1,584,487	1,675,505	1,503,420		1,886,893	(172,085)	-24.3%	215,388	12.6%	(81,067)	-5.1%
TOTAL REVENUES	284,584	323,871	457,341	470,504	329,346		640,017	(141,158)	-30.0%	169,513	36.0%	(127,995)	-28.0%
NET TOTAL EXPENSES	1,173,431	1,041,480	1,127,146	1,205,001	1,174,074		1,246,876	(30,927)	-2.6%	41,875	3.5%	46,928	4.2%
BEGINNING YEAR CASH/FUND BAL	234,233	65,662	186,861	152,709	152,709		71,628	0	0.0%	(81,080)	-53.1%	(34,152)	-18.3%
TAX REVENUES													
Current Taxes	1,004,860	1,164,850	1,092,994	1,052,292	1,092,994		1,175,248	40,702	3.9%	122,956	11.7%	0	0.0%
TAX REVENUES	1,004,860	1,164,850	1,092,994	1,052,292	1,092,994		1,175,248	40,702	3.9%	122,956	11.7%	88,134	8.8%
YEAR END SURPLUS / (DEFICIT)	65,662	189,032	152,709	0	71,628		0	71,628		0		(81,080)	-53.1%

Notes:

Current Taxes	1,004,860	1,164,850		1,052,292		1,175,248		1,175,248	11.7%
/ Grand List	3,529,402	3,623,971	2010 GL:	3,654,340	2011 GL:	3,666,136		11,796	0.3%
= tax rate (per \$100 dollars on property value)	0.2847	0.3250		0.2880		0.3206		0.033	11.3%
1 cent on grand list raises:	35,294	36,240		36,543		36,661		118	0.3%
								0	
\$250,000 house value	250,000	250,000		250,000		250,000		0	0.0%
x rate	\$711.78	\$812.50		\$719.89		\$801.42		82	11.3%
increase in value by \$1,000 adds X to tax bill:	\$2.85	\$3.25		\$2.88		\$3.21		0	11.3%
increase in budget by \$1,000 adds X to tax rate:	0.0002833	-0.0032949		0.0002736		0.0002728		(0)	-0.3%
								0	
\$350,000 house value	350,000	350,000		350,000		350,000		0	0.0%
x rate	\$996.49	\$1,137.50		\$1,007.85		\$1,121.99		114	11.3%
increase in value by \$1,000 adds X to tax bill:	\$2.85	\$3.25		\$2.88		\$3.21		\$0.33	11.3%
increase in budget by \$1,000 adds X to tax rate:	0.0002833	-0.0032949		0.0002736		0.0002728		(0.0000009)	-0.3%

2011 Budget Expenses	\$1,675,505	2011 Net Expenses	\$1,205,001
Preliminary 2012 Budget Expenses	\$1,886,893	Preliminary 2012 Net Exp.	\$1,246,876
Increase in Expenses	\$211,388	Increase in Net Expenses	\$41,875

2011 Tax Rate	\$0.2880
Projected 2012 Tax Rate	\$0.3206
Potential reduction in Tax Rate	(\$0.0326)
Reduction in \$ raised 2012	(\$119,559)