

Town of Moretown  
General Fund  
Comparative Budget Expense Report  
for 12 Months Ended December 31, 2009

	<b>Budget 2009</b>	<b>Actual 2009</b>	<b>Budget 2010</b>
<b>TOWN OFFICE</b>			
Supplies/Expenses	2,500.00	3,587.67	2,500.00
Land Records Book	2,000.00	2,858.24	2,000.00
Postage	1,500.00	1,451.70	1,500.00
Equipment Purchase	3,500.00	3,731.59	3,500.00
Equipment Lease-Copier	2,050.00	4,155.09	2,050.00
Capital Outlay-copier	0.00	0.00	0.00
Equipment Maintenance	1,500.00	2,981.60	1,500.00
Heating Fuel	900.00	389.78	900.00
Electricity	1,000.00	1,591.73	1,000.00
Telephone	2,500.00	3,114.85	2,500.00
Online Access	120.00	206.05	120.00
Building Maintenance	1,000.00	1,168.60	1,000.00
Fuel Tank Removal	0.00	0.00	0.00
Custodial Services	2,600.00	1,960.00	2,600.00
<b>Total Town Office Expense</b>	<b>21,170.00</b>	<b>27,196.90</b>	<b>21,170.00</b>
<b>TOWN HALL</b>			
Custodial Wages	0.00	435.00	400.00
Fica/Medi	0.00	33.28	0.00
Supplies/Expenses	400.00	13.64	0.00
Heating Fuel	4,600.00	3,088.60	3,500.00
Electricity	500.00	547.17	500.00
Telephone	200.00	165.00	200.00
Building Maintenance	3,000.00	590.10	400.00
Custodial Services	1,000.00	555.00	1,000.00
Debt Retirement - Capital Imp.	0.00	0.00	9,403.00
<b>Total Town Hall Expense</b>	<b>9,700.00</b>	<b>5,427.79</b>	<b>15,403.00</b>
<b>LIBRARY</b>			
Librarian Pay	11,184.00	10,832.87	11,180.00
Fica/Medi	795.00	828.79	795.00
Books, Periodicals, Etc	2,000.00	1,999.77	2,000.00
Supplies	400.00	399.97	400.00
Heating Fuel	2,500.00	1,252.27	2,500.00
Electricity	350.00	421.85	350.00
Telephone	500.00	445.69	500.00
Equipment/ Maintenance	200.00	35.70	200.00
Training/Mileage	75.00	180.02	75.00
<b>Total Library Expense</b>	<b>18,004.00</b>	<b>16,396.93</b>	<b>18,000.00</b>

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	Budget 2009	Actual 2009	Budget 2010
<b>MEETINGS &amp; ELECTIONS</b>			
Election Officials Pay	2,000.00	567.76	6,000.00
Fica/Medi	0.00	15.66	0.00
Print/Publication/Expncs	0.00	3,546.83	0.00
<b>Total Meetings &amp; Elections Expense</b>	<b>2,000.00</b>	<b>4,130.25</b>	<b>6,000.00</b>
<b>TOWN REPORTS</b>			
Postage/Labeling	500.00	595.12	500.00
Printing	2,700.00	3,424.00	2,700.00
<b>Total Town Reports Expense</b>	<b>3,200.00</b>	<b>4,019.12</b>	<b>3,200.00</b>
<b>GENERAL TOWN EXPENSE</b>			
Street Lights	3,000.00	3,293.31	3,200.00
Tax Antic. Note-Interest	1,000.00	6,502.81	4,000.00
Rte 100B Mad River Byway	1,000.00	10,468.86	0.00
Liabi/Multi-Peril/Work Co	31,532.00	31,532.00	28,427.00
Unemployment	1,423.00	1,422.00	1,990.00
Workers Comp-Audit	0.00	1,740.00	0.00
Misc. Expense - General	0.00	3,680.93	600.00
General Legal	35,000.00	377.56	10,000.00
Legal: Selectboard	0.00	885.00	0.00
Legal: Quarry	0.00	40,946.37	0.00
Legal: Garage Bond	0.00	2,970.00	0.00
Law Enforcement/Sheriff	10,000.00	10,723.21	5,500.00
Bond Financing Expense	1,600.00	641.04	0.00
Washington County Tax	18,631.00	18,631.00	18,133.00
Reappraisal	0.00	0.00	5,000.00
Recreation Fund Mowing Ex	3,000.00	3,000.00	3,000.00
<b>Total General Town Expense</b>	<b>106,186.00</b>	<b>136,814.09</b>	<b>79,850.00</b>
<b>MEMBERSHIPS</b>			
Central Vt Regional Plan	1,679.00	1,679.60	1,856.00
VLCT Dues	2,033.00	2,033.00	2,344.00
VMCTA & WCCA Dues	0.00	50.00	0.00
CVEDC Dues	800.00	1,600.00	800.00
Montpelier Ambulance	8,925.00	9,143.75	10,437.00
Mad River Val Sr Cit	1,000.00	1,000.00	0.00
Waterbury Area Sr Cit Ctr	1,000.00	0.00	0.00
<b>Total Membership Expense</b>	<b>15,437.00</b>	<b>15,506.35</b>	<b>15,437.00</b>

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	Budget 2009	Actual 2009	Budget 2010
<b>TAX COLLECTOR</b>			
Tax Penalty Wage	0.00	232.57	0.00
Fica/Medi	1,200.00	726.28	1,200.00
Supplies/Expenses	100.00	0.00	100.00
<b>Total Tax Collector Expense</b>	<b>1,300.00</b>	<b>958.85</b>	<b>1,300.00</b>
<b>CONSTABLES</b>			
Total Constable Services	2,000.00	0.00	1,000.00
Constable Pay	0.00	380.70	0.00
FICA/MEDI	0.00	29.13	0.00
Supplies/Expenses - 1st	0.00	152.90	0.00
<b>Total Constable Expense</b>	<b>2,000.00</b>	<b>562.73</b>	<b>1,000.00</b>
<b>HEALTH OFFICER</b>			
Supplies/Expenses	50.00	50.42	50.00
<b>Total Health Office Expense</b>	<b>50.00</b>	<b>50.42</b>	<b>50.00</b>
<b>ANIMAL CONTROL OFFICER</b>			
Total Dog Warden	825.00	0.00	825.00
Mileage	0.00	37.40	0.00
Expenses	0.00	619.54	0.00
<b>Total Animal Control Office Expense</b>	<b>825.00</b>	<b>656.94</b>	<b>825.00</b>
<b>AUDITORS</b>			
Auditors Pay	1,500.00	1,219.93	4,000.00
CPA/Bookkeeping Svc	17,000.00	29,688.00	0.00
Fica/Medi	115.00	93.33	0.00
Supplies/Expenses	0.00	44.00	0.00
<b>Total Auditor Expense</b>	<b>18,615.00</b>	<b>31,045.26</b>	<b>4,000.00</b>
<b>LISTER</b>			
Listers Pay	9,000.00	7,637.62	9,000.00
Fica/Medi	689.00	584.28	689.00
Mileage	2,500.00	2,535.51	2,500.00
Supplies/Expenses	700.00	635.00	700.00
Postage	400.00	418.19	400.00
Consultant Pay	5,000.00	1,702.50	5,000.00
Fica/Medi - Consultant	383.00	130.25	383.00
Computer Support	350.00	201.89	350.00
Update Tax Maps	5,000.00	7,726.50	5,000.00
Mapping Software	1,500.00	0.00	1,500.00
Internet Connection	120.00	130.00	120.00
<b>Total Lister Expense</b>	<b>25,642.00</b>	<b>21,701.74</b>	<b>25,642.00</b>

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	Budget 2009	Actual 2009	Budget 2010
<b>TAX APPEALS</b>			
Total BCA	200.00	0.00	200.00
Legal Services/Expenses	0.00	25.00	0.00
Abatement sup/exp	0.00	27.70	0.00
<b>Total Tax Appeal Expense</b>	<b>200.00</b>	<b>52.70</b>	<b>200.00</b>
<b>ZONING ADMINISTRATOR</b>			
Zoning Administrator Pay	18,000.00	17,500.08	18,000.00
Fica/Medi	1,432.00	1,338.74	1,432.00
Supplies/Expenses/Print	1,000.00	285.82	1,000.00
911 Coordinator Pay	500.00	550.00	500.00
Fica/Medi	0.00	42.09	0.00
Expenses-911 Coord.	200.00	99.55	200.00
<b>Total Zoning Administrator Expense</b>	<b>21,132.00</b>	<b>19,816.28</b>	<b>21,132.00</b>
<b>PLANNING COMMISSION</b>			
Total Planning Commission	2,500.00	0.00	1,500.00
<b>Total Planning Commission Expense</b>	<b>2,500.00</b>	<b>0.00</b>	<b>1,500.00</b>
<b>DEVELOPMENT REVIEW BOARD</b>			
Total Development Review	1,200.00	0.00	1,810.00
Secretary Pay	500.00	580.59	0.00
Fica/Medi	110.00	44.42	0.00
Supplies/Expenses	0.00	190.11	0.00
Printing/Advertisement	0.00	1,078.68	0.00
<b>Total Dev. Review Board Expense</b>	<b>1,810.00</b>	<b>1,893.80</b>	<b>1,810.00</b>
<b>CEMETERIES</b>			
Administrative Expenses	200.00	25.00	200.00
Supplies/Expenses	100.00	21.18	100.00
Maintenance	500.00	0.00	500.00
Cleaning Stones	800.00	0.00	800.00
Contracted Mowing	7,000.00	7,000.00	7,000.00
<b>Total Cemeteries Expense</b>	<b>8,600.00</b>	<b>7,046.18</b>	<b>8,600.00</b>

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<b>TOWN CLERK</b>			
Town Clerk Pay	29,952.00	29,188.16	29,952.00
Health Insurance	6,244.00	6,254.44	6,744.00
Municipal Retirement	1,497.00	1,459.38	1,497.00
Disability Insurance	500.00	0.00	0.00
Fica/Medi - Town Clerk	2,291.00	2,232.74	2,291.00
Expenses - Town Clerk	200.00	80.00	200.00
Assistant Town Clerk	7,280.00	7,633.70	7,280.00
Fica/Medi - Asst Twn Clerk	537.00	563.66	537.00
Expenses - Asst Twn Clerk	0.00	30.00	0.00
<b>Total Town Clerk Expenses</b>	<b>48,501.00</b>	<b>47,442.08</b>	<b>48,501.00</b>
<b>TREASURER</b>			
Town Treasurer Pay	22,464.00	21,846.95	22,464.00
Health Insurance	0.00	0.00	0.00
Municipal Retirement	1,092.00	1,092.33	1,092.00
Fica/Medi - Town Treasurer	1,700.00	1,671.35	1,700.00
Expenses - Treasurer	500.00	759.55	500.00
Training/Membership-Treasurer	0.00	357.90	0.00
Assistant Town Treasurer	7,280.00	7,487.12	7,280.00
Fica/Medi - Asst Treasurer	537.00	321.08	537.00
Expenses-Asst. Treasurer	0.00	393.59	0.00
<b>Total Treasurer Expenses</b>	<b>33,573.00</b>	<b>33,929.87</b>	<b>33,573.00</b>
<b>SELECTBOARD</b>			
Selectboard Pay	2,500.00	2,500.00	2,500.00
Fica/Medi - Selectboard	191.00	191.25	191.00
Supplies/Expenses	1,500.00	898.92	700.00
Postage	200.00	5.10	200.00
Printing/Publishing	750.00	555.59	750.00
Admin. Asst. Wage	32,760.00	30,144.02	32,760.00
Municipal Retirement Ref/R	0.00	0.00	0.00
Health Insurance/HSA	8,750.00	8,860.29	9,550.00
Municipal Retirement	1,638.00	1,513.56	1,638.00
Disability Insurance-SBAs	500.00	0.00	500.00
Fica/Medi - Selectbd Clerk	2,506.00	2,306.03	2,506.00
<b>Total Selectboard Expenses</b>	<b>51,295.00</b>	<b>46,974.76</b>	<b>51,295.00</b>
<b>FIRE DEPARTMENT</b>			
<b>FIRE STATION</b>			
Heating Fuel	2,000.00	2,496.04	2,000.00
Electricity	1,000.00	1,075.22	1,000.00
Telephone	1,400.00	1,382.88	1,400.00
Building Maintenance	2,000.00	7,701.37	2,000.00

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	Budget 2009	Actual 2009	Budget 2010
Supplies	200.00	450.90	200.00
Dispatching Service	7,550.00	2,596.17	7,550.00
<b>Total Fire Station Expense</b>	<b>14,150.00</b>	<b>15,702.58</b>	<b>14,150.00</b>
<b>FIRE EQUIPMENT</b>			
Supplies/Expenses	700.00	834.73	700.00
Gas/Diesel - FD	200.00	111.08	200.00
Radio Repairs/Maintenance	1,000.00	0.00	1,000.00
Equipment	5,500.00	3,380.68	5,500.00
<b>Total Fire Equipment Expense</b>	<b>7,400.00</b>	<b>4,326.49</b>	<b>7,400.00</b>
<b>FIREMEN</b>			
Mileage	600.00	280.50	600.00
Expenses	600.00	469.50	600.00
Training	250.00	770.00	250.00
Wildland Fire	1,000.00	0.00	0.00
From Duxbury Contract	500.00	0.00	500.00
<b>Total Firemen Expense</b>	<b>2,950.00</b>	<b>1,520.00</b>	<b>1,950.00</b>
<b>FIRE VEHICLES</b>			
Maintenance and Repairs	3,000.00	3,907.37	3,000.00
<b>Total Fire Vehicles Expense</b>	<b>3,000.00</b>	<b>3,907.37</b>	<b>3,000.00</b>
<b>FIRE WARDEN</b>			
Expenses - Fire Warden	250.00	250.00	250.00
<b>Total Fire Warden Expense</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>
<b>CONTRACTED SERVICES</b>			
Waterbury	2,600.00	2,450.00	2,600.00
Mutual Aid	100.00	1,633.31	100.00
<b>Total Contracted Svcs. Expense</b>	<b>2,700.00</b>	<b>4,083.31</b>	<b>2,700.00</b>
<b>DEBT RETIREMENT - FIRE</b>			
F.S.-Muni Bond '03	25,000.00	25,000.00	25,000.00
F.S.-Muni Bond '03-Int	4,160.00	4,157.50	4,140.00
F.S.-Muni Bond '04	15,000.00	15,000.00	15,000.00
F.S.-Muni Bond '04-Int	4,410.00	4,409.50	4,410.00
<b>Total Debt Retire-Fire Expense</b>	<b>48,570.00</b>	<b>48,567.00</b>	<b>48,550.00</b>
<b>TOTAL FIRE DEPARTMENT</b>	<b>79,020.00</b>	<b>78,356.75</b>	<b>78,000.00</b>

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	Budget 2009	Actual 2009	Budget 2010
<b>TOWN HIGHWAYS</b>			
<b>HIGHWAY CREW</b>			
Highway Crew Pay	110,000.00	106,547.10	110,000.00
Health Insurance	18,732.00	18,763.32	20,590.00
Municipal Retirement	5,500.00	4,900.74	4,902.00
Disability Insurance	2,061.00	1,120.81	2,061.00
Uniforms	1,780.00	1,549.54	1,780.00
Fica/Medi	8,410.00	8,282.83	8,410.00
Misc. Expense/Mileage	500.00	17.73	500.00
Expenses/Training	150.00	0.00	150.00
<b>Total Highway Crew Expenses</b>	<b>147,133.00</b>	<b>141,182.07</b>	<b>148,393.00</b>
<b>HIGHWAY CONTRACTED SVCS.</b>			
Road Commissioner Mileage	2,300.00	1,725.00	2,300.00
Plowing	11,050.00	12,459.00	10,000.00
Sidewalk Plowing	1,500.00	1,113.20	1,500.00
Fica/Medi	115.00	76.31	165.00
Highway Surveys	1,000.00	0.00	1,000.00
Blasting	6,000.00	0.00	6,000.00
<b>Total Highway Contract Svc Exp.</b>	<b>21,965.00</b>	<b>15,373.51</b>	<b>20,965.00</b>
<b>HIGHWAY WORK</b>			
Highway Work	70,000.00	0.00	68,142.00
River Rd	0.00	1,045.97	0.00
Ward Brook Rd.	0.00	462.00	0.00
Mountain Rd	0.00	1,616.00	0.00
Farnham Rd.	0.00	149.82	0.00
Common Rd.	0.00	2,003.60	0.00
Jones Brook Rd.	0.00	778.40	0.00
Devil's Washbowl	0.00	1,534.40	0.00
Murphy Rd.	0.00	363.30	0.00
School Parking Lot	0.00	1,647.50	0.00
Lover's Lane	0.00	648.86	0.00
Dickerson Road	0.00	742.20	0.00
Cobb Hill Rd	0.00	2,203.35	0.00
Howes Rd.	0.00	156.00	0.00
Stevens Brook Rd	0.00	594.18	0.00
Moretown Common Rd	0.00	420.00	0.00
Herring Brook Rd.	0.00	1,496.35	0.00
Hathaway Rd.	0.00	3,039.00	0.00
Bat Hennesey TH 33	0.00	701.40	0.00
Cemetery Rd TH 28	0.00	546.00	0.00
Demas Rd TH 10	0.00	162.40	0.00
Sidewalk Work	12,000.00	8,000.00	0.00
<b>Total Highway Work Expense</b>	<b>82,000.00</b>	<b>28,310.73</b>	<b>68,142.00</b>

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<b>HIGHWAY SUPPLIES</b>			
Total Highway Supp/Clvrts	75,000.00	0.00	75,000.00
Sand	0.00	26,868.00	0.00
Gravel	0.00	18,461.42	0.00
Class IV Road Maint. Sup/	5,000.00	2,750.00	5,000.00
Stone	0.00	9,442.86	0.00
Salt	0.00	6,403.39	0.00
Chloride	0.00	14,526.58	0.00
Signs	0.00	709.85	0.00
Other - Hay, Seed	0.00	264.10	0.00
<b>Total Highway Supplies Expense</b>	<b>80,000.00</b>	<b>79,426.20</b>	<b>80,000.00</b>
<b>TOWN GARAGE</b>			
Total Town Garage	15,000.00	109.94	18,000.00
Supplies/Expenses	0.00	6,250.52	0.00
Welding Expenses	0.00	553.85	0.00
Heating Fuel	0.00	3,729.81	0.00
Electricity	0.00	1,412.41	0.00
Telephone	0.00	1,137.92	0.00
Building Maintenance	0.00	7,121.48	0.00
Equipment Rental	0.00	101.92	0.00
New Garage Project	0.00	22,773.00	0.00
Repairs/Maintenance	0.00	64.65	0.00
<b>Total Town Garage Expense</b>	<b>15,000.00</b>	<b>43,255.50</b>	<b>18,000.00</b>
<b>VEHICLES/HIGHWAY EQUIP.</b>			
Total Highway Equipment	89,000.00	0	89,000.00
Gas, Diesel, Oil	0.00	39,464.43	0.00
1998 International	0.00	6,173.34	0.00
2001 International	0.00	3,025.23	0.00
2004 International	0.00	15,112.27	0.00
2007 International	0.00	4,952.27	0.00
All Trucks	0.00	2,110.53	0.00
Grader	0.00	8,357.24	0.00
Loader	0.00	1,341.00	0.00
Excavator	0.00	5,150.31	0.00
JD-sidewalk tractor	0.00	6,255.19	0.00
All Equipment	0.00	4,436.81	0.00
Chains	0.00	3,164.65	0.00
Tires	0.00	5,588.99	0.00
<b>Total Veh/Highway Equip. Expense</b>	<b>89,000.00</b>	<b>105,132.26</b>	<b>89,000.00</b>

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<b>HIGHWAY EQUIPMENT &amp; TOOLS</b>			
Total Highway Equip. & To	7,500.00	142.00	7,500.00
Supplies/Expenses	0.00	2,200.31	0.00
Radio Equipment	0.00	176.00	0.00
Wrecker charge	0.00	420.00	0.00
Rentals & Leases	0.00	260.00	0.00
Mowing Roadsides	0.00	6,849.45	0.00
JD Loader-Lease/Own-Int.	0.00	345.00	0.00
JD Loader-Lease/Own-Princ	0.00	0.00	0.00
Purchases	0.00	2,272.00	0.00
<b>Total Highway Equip./Tools Expense</b>	<b>7,500.00</b>	<b>12,664.76</b>	<b>7,500.00</b>
<b>DEBT RETIREMENT-HIGHWAY</b>			
'07 Loader-Eq Loan - Prin	14,370.00	14,370.00	15,232.00
'07 Loader-Eq Loan - Int	1,400.00	1,149.60	0.00
Town Garage-Loan Interest	26,000.00	23,371.15	83,378.00
Garage-BondBank 2009 Prin	0.00	0.00	0.00
Garage-BondBank 2009 Int	0.00	11,806.85	0.00
<b>Total Debt Retirement-Highway Exp.</b>	<b>41,770.00</b>	<b>50,697.60</b>	<b>98,610.00</b>
<b>TOTAL HIGHWAY</b>	<b>484,368.00</b>	<b>476,042.63</b>	<b>530,610.00</b>
<b>SUB-TOTAL GENERAL FUND EXP.</b>	<b>955,128.00</b>	<b>976,022.42</b>	<b>967,098.00</b>

**SEPARATELY VOTED ARTICLES**

**APPROPRIATION ARTICLES**

Central Vt Home Health	0.00	2,000.00	
Mad River Valley Sr. Citi	0.00	0	
Central Vt Community Actn	0.00	300.00	
Battered Women's Services	0.00	200.00	
Waterbury Area Senior Cit	0.00	1,000.00	
Washington Cty Youth Svcs	0.00	150.00	
Retired Senior Volunteers	0.00	200.00	
Centl Vt Council on Aging	0.00	850.00	
Family Ctr of Wash County	0.00	300.00	
Good Beginnings of Ctl VT	0.00	300.00	
Sexual Assault Crisis Tea	0.00	200.00	
Peoples Health & Wellness	0.00	200.00	
Green Mtn Transit Agency	0.00	945.00	
Central VT Comm Land Trus	0.00	250.00	
Central VT Adult Basic Ed	0.00	1,200.00	
VT Assoc for Blind & Vis	0.00	500.00	
<b>Total Appropriation Art. Expense</b>	<b>0.00</b>	<b>8,595.00</b>	

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	<b>Budget 2009</b>	<b>Actual 2009</b>	<b>Budget 2010</b>
<b>SPECIAL BUDGETARY ARTICLES</b>			
Solid Waste Alliance Dues	0.00	3,454.00	
Tax Antic. Note Repaid	0.00	525,000.00	
Bridges/culverts repair	0.00	31,880.00	
Marriage Licenses	0.00	245.00	
Dog Licenses	0.00	986.61	
Land Record Books Restore	0.00	10,000.00	
Transfer out to Landfill Fund	0.00	2,452.08	
Town to School- Asmts	0.00	0.00	
<b>Total Spec. Budgetary Articles Exp.</b>		<b>574,017.69</b>	
<b>TOTAL GENERAL FUND EXPENSE</b>	<b>955,128.00</b>	<b>1,558,635.11</b>	<b>967,098.00</b>

<u><b>Reconciliation to Combined Statement of Cash Receipts, Disbursements-General Fund</b></u>		
	<u><b>Expense</b></u>	<u><b>Revenue</b></u>
General Fund - Totals	\$1,558,635.11	\$1,540,421.65
Deduct: Tax Anticipation Note	(525,000.00)	(525,000.00)
Transfers In		(6,309.65)
Transfers Out	(2,452.08)	
Net General Fund - Totals	\$ 1,031,183.03	\$ 1,009,112.00

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