

**TOWN OF LYNDON**  
**STATEMENT OF REVENUES AND EXPENDITURES -**  
**ACTUAL COMPARED TO BUDGET**  
**GENERAL FUND**

**For the Year Ended December 31, 2009**  
**With Proposed Budget Figures for 2010**

	2009 BUDGET	2009 ACTUAL	PROPOSED 2010 BUDGET
<b>REVENUES</b>			
<b>Town Clerk Fees:</b>			
Recording	\$ 24,000	\$ 26,431.00	\$ 24,000
Record Search	3,500	3,388.20	3,500
Fish & Game	50	56.50	60
Green Mountain Passports	20	14.00	20
Marriage Licenses	900	1,190.00	900
Fish & Game Licenses	650	748.00	650
Vital Statistics	4,000	5,637.00	5,000
Extra \$4 Recording	8,000	11,863.00	12,000
Motor Vehicle Registration Fee	4,500	4,050.00	4,500
Total Town Clerk Fees	45,620	53,377.70	50,630
<b>Administrative &amp; Office Receipts:</b>			
Liquor Licenses	2,000	2,370.00	2,000
Trailer Park Licenses	300	300.00	300
Supplies & Postage	1,100	1,802.42	1,500
V/L Office Reimbursement	28,000	28,000.00	28,000
Sanitation Service Reimbursement	9,500	9,500.00	9,500
Wastewater Dept. Reimbursement	18,500	18,500.00	18,500
Trefren Fund	14,000	15,016.00	14,000
Guild Fund	900	905.02	900
License Fees	50	25.00	50
Interest Income - Banks	1,660	2,244.65	1,660
Excess Weight Permits	450	470.00	450
Miscellaneous	0	127.00	0
HAVA Grant	0	1,007.50	0
From Savings - Computers	0	5,526.70	0
Total Admin. & Office Receipts	76,460	85,794.29	76,860
<b>Refunded Fringe Benefits: Leader Program Reward</b>	4,086	4,086.00	3,800
<b>Municipal Administrator Reimbursements:</b>			
Water	7,600	7,600.00	7,600
Wastewater	10,100	10,100.00	10,100
Sanitation	5,300	5,300.00	5,300
Total Municipal Administrator Reimb.	23,000	23,000.00	23,000

	2009 BUDGET	2009 ACTUAL	PROPOSED 2010 BUDGET
<b>Listers:</b>			
Copies	225	327.95	<b>300</b>
EEGL Study	2,300	2,329.00	<b>2,300</b>
Reappraisal State Support	19,500	19,796.50	<b>19,600</b>
Education State Support	400	406.29	<b>400</b>
From Reappraisal Savings	0	6,121.00	<b>77,150</b>
Total Listers	22,425	28,980.74	<b>99,750</b>
<b>Zoning Administration:</b>			
Zoning Permits	4,500	5,110.00	<b>5,000</b>
Zoning Notice Fees	600	660.00	<b>700</b>
Total Zoning Administration	5,100	5,770.00	<b>5,700</b>
<b>Tax Collector Reimbursement</b>	0	25,902.81	<b>0</b>
<b>Office Building Operation:</b>			
CNSU Rent	23,190	25,165.00	<b>24,090</b>
CNSU Heat Reimbursement	2,842	2,841.60	<b>0</b>
CNSU Electric Reimbursement	4,310	3,847.93	<b>4,000</b>
LED Rent	18,000	18,000.00	<b>18,500</b>
Village of Lyndonville Rent	3,500	3,500.00	<b>3,500</b>
Gymnasium Rent	500	906.00	<b>500</b>
From Savings (for lobby roof)	9,500	9,473.00	<b>0</b>
From Savings (Gymnasium)	0	9,457.82	<b>0</b>
From Savings (Conference Room)	0	2,545.00	<b>0</b>
Total Office Building Operation	61,842	75,736.35	<b>50,590</b>
<b>Public Safety Building - Rent</b>	0	400.00	<b>0</b>
<b>Fire Department:</b>			
Fair Duty	2,000	2,000.00	<b>2,000</b>
Dry Hydrant Grant	2,000	0.00	<b>2,000</b>
Sale of Fire truck	0	3,155.00	<b>0</b>
Filling Pools	1,000	400.00	<b>500</b>
Banner Hanging Fee	0	75	<b>0</b>
Homeland Security Grant-Aerial Truck	475,000	475,000.00	<b>0</b>
Total Fire Department	480,000	480,630.00	<b>4,500</b>
<b>Town House</b>			
Rent	1,200	1,300.00	<b>1,200</b>
From Savings (for electrical work)	6,000	0.00	<b>6,000</b>
Total Town House	7,200	1,300.00	<b>7,200</b>
<b>In Lieu of Taxes - The Fold</b>	5,400	1,472.71	<b>1,500</b>

	2009 BUDGET	2009 ACTUAL	PROPOSED 2010 BUDGET
<b>Parks and Recreation:</b>			
LASA Payroll Reimbursement	0	62,310.69	0
LOC Payroll Reimbursement	0	4,406.49	0
Grant - Path Around Lyndon	23,800	5,022.59	0
P.A.L. Reimbursement	2,950	0.00	0
Total Parks and Recreation	26,750	71,739.77	0
<b>Skateboard Park:</b>			
Unspent from Prior Year	9,600	0.00	14,273
Fundraising	15,400	4,672.84	5,727
LWCF & Tony Hawk Corp. Grants	25,000	0.00	40,000
Total Skateboard Park	50,000	4,672.84	60,000
<b>Cemetery:</b>			
Perpetual Care Interest-Banks	2,400	1,807.50	2,000
Perpetual Care Interest-Investments	5,600	5,600.00	5,000
Burial Fees	7,000	4,525.00	4,500
Lots Sold	500	280.00	500
Tomb Fees	0	135.00	0
Donations	0	15.00	0
From Savings - Equipment	0	0.00	4,000
Labor Reimbursement	440	440.00	440
Unspent from Prior Year-Mapping	4,430	0.00	0
Total Cemetery	20,370	12,802.50	16,440
<b>Dog Account:</b>			
Licenses-State's Share	2,200	2,350.00	2,350
Licenses-Town's Share	4,000	3,821.00	3,820
Fines & Adoption	5,000	6,388.00	5,500
Spay/Neuter Fundraising	4,100	6,696.10	5,000
Total Dog Account	15,300	19,255.10	16,670
<b>Debt Service:</b>			
Delinquent Tax Interest	10,000	11,197.00	10,000
<b>Bridges:</b>			
State Bridge Grant	106,000	61,037.44	0
Total Bridges	106,000	61,037.44	0
<b>Bridge Projects:</b>			
Grant-Footbridge- AOT	114,000	15,616.10	98,384
Unspent from Prior Year	7,032	0.00	2,586
From Savings	21,200	0.00	21,200
Total Bridge Project	142,232	15,616.10	122,170

	2009 BUDGET	2009 ACTUAL	PROPOSED 2010 BUDGET
<b>Randall Covered Bridge:</b>			
VTRANS Enhancement Grant	25,000	16,384.00	<b>8,616</b>
Historic Preservation Reimbursement	5,000	4,096.00	<b>904</b>
From Savings	2,000	0.00	<b>2,000</b>
Total Randall Covered Bridge	32,000	20,480.00	<b>11,520</b>
<b>Shores Museum:</b>			
Trust Fund Interest	2,400	1,829.22	<b>1,800</b>
<b>Library Payroll Reimbursement</b>	0	160,517.03	<b>0</b>
<b>Grants-NVDA Grant Expense Reimbursement</b>	2,000	2,000.00	<b>2,000</b>
<b>CSO Project:</b>			
Unspent from Prior Year	37,500	0.00	<b>28,000</b>
Total CSO Project	37,500	0.00	<b>28,000</b>
<b>Police Department:</b>			
Contract with Village	104,715	92,005.41	<b>89,892</b>
Ordinance Fines	4,000	2,209.54	<b>2,000</b>
COPS Grant	0	12,330.61	<b>0</b>
Homeland Security Grant for Equipment	0	12,092.90	<b>0</b>
From Savings (for cruiser)	0	0.00	<b>21,000</b>
From Savings (for equipment)	2,500	2,500.00	<b>0</b>
Total Police Department	111,215	121,138.46	<b>112,892</b>
<b>Land Lease - Broad Street Lot</b>	1,000	916.63	<b>1,000</b>
<b>Miscellaneous</b>	0	363.64	<b>0</b>
<b>Taxes:</b>			
Property Tax Revenue	1,248,261	969,839.13	<b>0</b>
State of Vermont-Current Use	0	30,335.00	<b>0</b>
State of Vermont-PILOT	0	252,623.81	<b>0</b>
HS-122 Penalty	0	668.68	<b>0</b>
Reimbursement of 1/8 of 1% Education Tax	4,900	9,436.36	<b>9,700</b>
Total Taxes	1,253,161	1,262,902.98	<b>9,700</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>2,541,061</b>	<b>2,552,919.31</b>	<b>715,722</b>

	2009 BUDGET	2009 ACTUAL	PROPOSED 2010 BUDGET
<b>EXPENDITURES</b>			
<b>Clerk, Treasurer, and Assistants:</b>			
Clerk & Treasurer	49,018	48,225.32	<b>48,437</b>
Assistant Clerks & Assistant Treasurer	84,070	87,894.25	<b>87,903</b>
Clerk/Treas./Assistants Employee Benefits	56,584	52,155.00	<b>58,805</b>
Total Clerk, Treas., and Assistants	189,672	188,274.57	<b>195,145</b>
<b>Fringes - General</b>			
Section 125 Fringe Benefit	450	395.00	<b>400</b>
Leader Reward Distributed to Employees	2,043	2,118.04	<b>1,900</b>
Leader Reward-Programs	1,593	614.68	<b>1,500</b>
Total Fringes-General	4,086	3,127.72	<b>3,800</b>
<b>Selectboard and Municipal Administrator:</b>			
Selectboard	4,500	4,500.00	<b>4,500</b>
Fixed Costs Selectboard	350	344.28	<b>350</b>
Selectboard Miscellaneous	500	75.00	<b>300</b>
Municipal Administrator	62,315	63,525.50	<b>62,920</b>
Municipal Administrator Employee Benefits	20,482	20,306.05	<b>20,526</b>
Total Selectboard & Muni. Asst.	88,147	88,750.83	<b>88,596</b>
<b>Listers:</b>			
Lister - Salary	26,550	24,067.92	<b>27,415</b>
Lister Employee Benefits	2,143	1,892.42	<b>2,210</b>
Supplies	700	487.36	<b>500</b>
Computer Support	5,000	3,717.39	<b>4,000</b>
Telephone	465	548.23	<b>465</b>
Professional Meetings	1,000	535.00	<b>600</b>
Computer Expenses	0	0.00	<b>2,000</b>
Mileage	400	581.64	<b>400</b>
Tax Mapping Project	2,200	0.00	<b>2,200</b>
Reappraisal Savings - State	19,500	19,796.50	<b>19,600</b>
Reappraisal - Contract	0	6,121.00	<b>77,150</b>
Total Listers	57,958	57,747.46	<b>136,540</b>
<b>Other Payroll and Elections:</b>			
Ballot Clerks	100	24.00	<b>100</b>
HAVA Grant Expense (Elections)	0	668.50	<b>339</b>
Town Meeting Expenses	1,600	1,502.81	<b>1,600</b>
Ballot Printing & Coding	1,500	1,445.34	<b>4,500</b>
B.C.A. Expenses	0	50.00	<b>0</b>
Total Other Payroll / Elections	3,200	3,690.65	<b>6,539</b>

	2009 BUDGET	2009 ACTUAL	PROPOSED 2010 BUDGET
<b>Zoning Administration:</b>			
Zoning Payroll	38,882	39,637.61	<b>40,143</b>
Zoning Employee Benefits	21,171	21,038.94	<b>21,995</b>
Minutes Taker	1,800	1,440.00	<b>1,800</b>
Telephone	450	411.71	<b>450</b>
Zoning Notices	900	1,245.75	<b>1,200</b>
Zoning Supplies	775	563.36	<b>650</b>
Computer Expenses	300	39.95	<b>300</b>
Zoning-Legal	4,000	12,330.97	<b>4,000</b>
Zoning Mileage	1,500	1,217.05	<b>1,500</b>
Zoning Professional Meetings	400	0.00	<b>400</b>
Town Plan Update	500	0.00	<b>0</b>
Total Zoning Administration	70,678	77,925.34	<b>72,438</b>
<b>Tax Collector Payroll (Reimbursed)</b>	0	25,902.81	<b>0</b>
<b>Office Building Operation:</b>			
Custodial Payroll	6,940	7,080.82	<b>7,150</b>
Custodial Employee Benefits	727	781.22	<b>685</b>
Fuel	24,000	23,353.77	<b>22,000</b>
Fuel - Gymnasium	12,300	10,311.28	<b>10,500</b>
Electricity	13,650	13,686.70	<b>14,000</b>
Water	750	612.16	<b>750</b>
Wastewater	900	887.94	<b>900</b>
Rubbish Removal/recycling	1,950	1,860.48	<b>900</b>
Sprinkler System Maintenance (System flushed)	700	6,064.65	<b>1,000</b>
Chimney Maintenance	0	5,000.00	<b>0</b>
Maintenance (Water Heater, Gymn. Furnace, etc.)	6,500	10,654.34	<b>7,500</b>
Lawn	200	200.00	<b>200</b>
Custodial Supplies	675	889.82	<b>800</b>
Plowing/sanding	400	400.00	<b>400</b>
Roof Repair - Savings	0	0.00	<b>10,000</b>
Electrical Work	500	403.95	<b>500</b>
Renovations -CNSU - Third floor	2,000	2,000.00	<b>0</b>
Lobby Roof Repair	9,500	9,473.00	<b>0</b>
Gymnasium Floor	1,000	0.00	<b>1,000</b>
Conference Room Renovations/Savings	0	2,545.00	<b>0</b>
Conference Room Renovations/Savings	10,000	10,000.00	<b>10,000</b>
Gymnasium Renovations	0	10,189.54	<b>0</b>
Total Office Building Operation	92,692	116,394.67	<b>88,285</b>

	2009 BUDGET	2009 ACTUAL	PROPOSED 2010 BUDGET
<b>Office Expenses:</b>			
New Equipment	250	150.00	<b>250</b>
Municipal Website	1,000	870.93	<b>1,000</b>
Computer Expenses	2,800	2,846.64	<b>2,800</b>
New Server	0	5,526.70	<b>0</b>
Internet Access	0	149.97	<b>600</b>
Telephone	2,500	1,634.95	<b>2,500</b>
Office Machine Maintenance	3,800	3,463.15	<b>3,800</b>
Postage	5,000	7,084.35	<b>6,500</b>
Notices	1,000	672.88	<b>1,000</b>
Dues	5,550	5,658.00	<b>6,095</b>
Supplies	5,000	5,167.04	<b>5,000</b>
Town Reports	6,500	5,969.72	<b>6,500</b>
Professional Meetings	1,000	520.00	<b>750</b>
Legal Fees	500	321.00	<b>500</b>
Mileage Reimbursement	1,500	1,140.90	<b>1,200</b>
Fish & Game Licenses	650	794.50	<b>650</b>
Civil Marriage Licenses	700	1,470.00	<b>600</b>
Printing	1,300	1,283.78	<b>1,300</b>
Records Preservation	8,000	9,349.97	<b>12,000</b>
Total Office Expenses	47,050	54,074.48	<b>53,045</b>
<b>Insurance:</b>			
Property and Casualty	27,441	27,441.00	<b>19,915</b>
<b>Public Safety Building:</b>			
Heating Fuel	19,200	15,308.21	<b>17,000</b>
Supplies	500	280.55	<b>500</b>
Electricity	12,500	10,311.21	<b>11,000</b>
Water	400	333.44	<b>400</b>
Wastewater	450	489.96	<b>500</b>
Sanitation	100	144.99	<b>900</b>
Maintenance	2,500	3,400.30	<b>3,000</b>
Lawn Mowing	0	0.00	<b>400</b>
Support Contracts	3,400	3,022.00	<b>3,400</b>
Snow Removal and Sanding	0	1,000.00	<b>1,000</b>
Bond Debt - Principal	95,000	95,000.00	<b>95,000</b>
Bond Debt - Interest	67,517	67,516.50	<b>64,258</b>
Total Public Safety Building	201,567	196,807.16	<b>197,358</b>

	2009 BUDGET	2009 ACTUAL	PROPOSED 2010 BUDGET
<b>Fire Department:</b>			
Chief/Admin.-Payroll	12,000	12,486.00	<b>15,000</b>
Chief/Admin.-Employee Benefits	918	955.19	<b>1,150</b>
Dispatching	5,600	5,342.00	<b>5,600</b>
Supplies	1,000	187.03	<b>1,000</b>
Aerial Truck	500,000	500,000.00	<b>0</b>
New Equipment	10,000	7,726.29	<b>13,000</b>
Dry Hydrant Grant	2,000	2,172.31	<b>2,000</b>
Apparel	3,000	2,212.19	<b>6,000</b>
Equipment Operations & Maintenance	20,000	24,599.89	<b>20,000</b>
Internet Access	600	526.38	<b>600</b>
Telephone	2,400	2,334.14	<b>2,400</b>
Water - Fill Stations	1,000	567.04	<b>1,000</b>
Accident & Disability Insurance	1,750	1,638.00	<b>1,700</b>
Property and Casualty Insurance	9,174	9,174.00	<b>7,299</b>
Membership Dues	600	0.00	<b>600</b>
Dues	500	510.00	<b>500</b>
Miscellaneous	200	9.30	<b>200</b>
Fire School Training	1,000	500.00	<b>1,000</b>
Extinguishers	400	947.20	<b>1,000</b>
Alarm/Paging System	2,500	2,166.75	<b>2,500</b>
Fire Prevention	1,000	20.00	<b>1,000</b>
Interest - Grant Anticipation Note Aerial Truck	0	501.39	<b>0</b>
Debt Payment - Rescue Truck	24,250	24,250.00	<b>23,400</b>
Debt Retirement - Fire truck	6,800	6,714.26	<b>0</b>
Firefighter Payroll	24,000	27,214.45	<b>25,000</b>
Firefighter Employee Benefits	6,616	6,228.25	<b>5,018</b>
Total Fire Department	637,308	638,982.06	<b>136,967</b>
<b>Town House:</b>			
Electrical Work	6,000	0.00	<b>6,000</b>
Savings	1,200	1,200.00	<b>1,200</b>
Total Town Hall	7,200	1,200.00	<b>7,200</b>
<b>Taxes and Assessments:</b>			
County Tax	37,803	40,315.99	<b>36,656</b>
Taxes Raised in Industrial Park - Paid to NVDA	12,500	12,505.49	<b>12,500</b>
Total Taxes and Assessments	50,303	52,821.48	<b>49,156</b>
<b>Public Health</b>			
Health Officer	1,200	1,200.00	<b>1,200</b>



	2009 BUDGET	2009 ACTUAL	PROPOSED 2010 BUDGET
<b>Parks and Recreation:</b>			
LASA Payroll (Reimbursed)	0	62,310.69	<b>0</b>
LOC Payroll (Reimbursed)	0	4,406.49	<b>0</b>
Park & Ride - Landscaping	300	0.00	<b>300</b>
Path Around Lyndon	29,750	6,278.25	<b>0</b>
Total Parks and Recreation	30,050	72,995.43	<b>300</b>
<b>Skateboard Park:</b>			
Administrative & Legal	1,500	33.00	<b>1,500</b>
Architect & Engineer	5,000	0.00	<b>0</b>
Labor	8,000	0.00	<b>8,000</b>
Materials and Equipment Rent	32,000	0.00	<b>50,500</b>
Indirect Administration	3,500	0.00	<b>0</b>
Total Skateboard Park	50,000	33.00	<b>60,000</b>
<b>Cemetery:</b>			
Cemetery Payroll	31,845	27,250.50	<b>32,796</b>
Cemetery Employee Benefits	11,478	11,767.43	<b>12,307</b>
Hired Labor & Equipment	1,000	117.00	<b>1,000</b>
Saving for Expansion	5,000	5,000.00	<b>0</b>
Supplies	1,200	124.73	<b>800</b>
New Equipment	600	0.00	<b>600</b>
Lawn Tractor - Savings	4,000	4,000.00	<b>0</b>
Lawn Tractor	0	0.00	<b>8,000</b>
Equipment Operations & Maintenance	3,500	2,259.95	<b>3,500</b>
Rubbish Removal	500	500.00	<b>500</b>
Electricity (includes District #6 Schoolhouse)	900	1,086.21	<b>900</b>
Water	80	80.00	<b>80</b>
Insurance	1,165	1,165.00	<b>867</b>
Cemetery Mapping Project	5,730	5,500.00	<b>0</b>
Stone Cleaning & Repairs	2,000	2,000.00	<b>2,000</b>
Road Improvements	750	0.00	<b>750</b>
Total Cemetery	69,748	60,850.82	<b>64,100</b>
<b>Dog Account:</b>			
Materials	100	0.00	<b>100</b>
Dog Licenses - State Fee	2,200	2,349.00	<b>2,350</b>
Pound Electricity	300	203.81	<b>300</b>
Heat	2,100	1,977.84	<b>2,100</b>
Insurance	0	0.00	<b>248</b>
Building Maintenance	200	0.00	<b>500</b>
Telephone	600	487.30	<b>550</b>

	2009 BUDGET	2009 ACTUAL	PROPOSED 2010 BUDGET
Tags and Licenses	400	306.95	350
Veterinarian	1,400	511.00	1,200
Spay/Neuter Dogs	2,000	744.00	1,500
Animal Control Officer	11,820	11,820.00	12,180
Stray Cats	4,500	6,664.77	6,000
Spay/Neuter Cats	4,000	5,503.00	5,000
Workers' Comp. Insurance	366	395.68	400
Water	220	204.48	220
Wastewater	300	305.82	300
Total Dog Account	30,506	31,473.65	33,298
<b>Interest</b>	9,000	6,944.74	8,000
<b>Bridge:</b>			
Bridge Payroll	10,000	1,295.08	5,000
Bridge Employee Benefits	765	96.78	385
Hired Equipment and Materials	1,000	0.00	1,000
Bridge #6 Replacement	117,000	68,598.88	0
Total Bridges	128,765	69,990.74	6,385
<b>Center Street Bridge:</b>			
Pedestrian Bridge	142,232	20062.33	122,170
Total Center Street Bridge	142,232	20,062.33	122,170
<b>Randall Covered Bridge:</b>			
Engineering/Consulting	32,000	20,480.00	11,520
Total Randall Covered Bridge	32,000	20,480.00	11,520
<b>Shores Museum:</b>			
Electricity	350	272.67	350
Water	150	192.00	195
Wastewater	200	288.00	250
Fuel Oil	4,000	4,218.23	4,000
Maintenance	600	440.00	600
Insurance	1,487	1,483.00	1,575
Total Shores Museum	6,787	6,893.90	6,970
<b>Cobleigh Public Library:</b>			
Payroll and Fixed Costs (Reimbursed)	0	160,579.03	0
Appropriation	193,000	193,000.00	195,000
Total Cobleigh Public Library	193,000	353,579.03	195,000
<b>Grants:</b>			
Audit	3,500	3,569.80	3,600

	2009 BUDGET	2009 ACTUAL	PROPOSED 2010 BUDGET
<b>CSO Project:</b>			
Engineering	4,000	0.00	<b>4,000</b>
Loan Retirement	33,400	33,399.85	<b>33,400</b>
Imaging	10,000	0.00	<b>10,000</b>
Repairs and Maintenance	23,500	9,500.00	<b>14,000</b>
Total CSO Project	70,900	42,899.85	<b>61,400</b>
<b>Public Safety-Lyndon Rescue, Inc.</b>	74,093	74,092.80	<b>74,093</b>
<b>Police Department:</b>			
Police Payroll	109,939	102,084.19	<b>109,925</b>
Employee Benefits	47,285	45,612.25	<b>47,809</b>
Cruiser Purchase	0	0.00	<b>28,000</b>
Cruiser Reserve	7,000	7,000.00	<b>0</b>
Cruiser Fuel & Upkeep	13,000	10,867.74	<b>12,000</b>
Maintenance/Equipment Fund	1,000	175.00	<b>800</b>
Dispatch	4,000	5,593.70	<b>7,600</b>
Uniform Allowance	1,600	2,245.83	<b>2,000</b>
Protective Equipment	1,500	1,079.24	<b>600</b>
Contracted Services	500	0.00	<b>0</b>
Printing & Notices	300	495.26	<b>300</b>
Office Supplies	1,500	1,662.12	<b>1,500</b>
Computer	800	3,690.10	<b>800</b>
State CAD System	2,500	2,314.02	<b>2,800</b>
Investigative Supplies	2,000	0.00	<b>1,000</b>
Training	1,800	997.00	<b>1,800</b>
Equipment - Homeland Security Grant	0	11,502.91	<b>0</b>
Radios	1,000	124.95	<b>600</b>
First Aid Equipment	100	0.00	<b>100</b>
Telephone	3,200	3,920.12	<b>3,500</b>
Property & Casualty Insurance	10,405	10,405.00	<b>6,471</b>
Cleaning Supplies	100	0.00	<b>100</b>
Canine Expenses	500	26.68	<b>250</b>
Miscellaneous	2,000	2,039.11	<b>2,000</b>
Total Police Department	212,029	211,835.22	<b>229,955</b>
<b>Miscellaneous:</b>			
Tax Abatements	0	876.00	<b>0</b>
Miscellaneous	500	450.00	<b>500</b>
Total Miscellaneous	500	1,326.00	<b>500</b>

	2009 BUDGET	2009 ACTUAL	PROPOSED 2010 BUDGET
<b>Special Appropriations:</b>			<u>2010 REQUEST</u>
American Legion	250	250.00	<i>no petition</i>
Area Agency On Aging	5,400	5,400.00	5,400
Caledonia Home Health Care	9,500	9,500.00	9,500
Catamount Arts	1,000	1,000.00	<i>no petition</i>
Darling Inn Senior Meal Site	3,000	3,000.00	3,000
Fairbanks Museum	5,000	5,000.00	5,000
Helping Other People Everyday (H.O.P.E.)	0	0.00	1,000
Lyndon Area Chamber of Commerce	0	0.00	1,000
Lyndon Area Senior Action Center	1,500	1,500.00	1,500
Lyndon Outing Club	1,000	1,000.00	1,000
Lyndonville Youth Baseball/Softball	1,000	1,000.00	<i>no petition</i>
Northeast Kingdom Human Services	5,720	5,720.00	7,009
Northeast Kingdom Learning Services	250	250.00	<i>no petition</i>
Northeast Kingdom Youth Services	2,750	2,750.00	2,750
NVDA	2,288	2,288.00	2,288
Riverside Life Enrichment Center	2,000	2,000.00	<i>no petition</i>
Retired & Senior Volunteer Program	600	600.00	<i>no petition</i>
Rural Community Transportation	6,440.63	6,440.63	6,440.63
Umbrella	4,000	4,000.00	4,000
VT Center For Independent Living	250	250.00	<i>no petition</i>
Village Improvement Society	7,500	7,500.00	7,500
Total Special Appropriations	59,448.63	59,448.63	57,387.63
<b>TOTAL GENERAL FUND EXPENDITURES</b>	2,591,061	2,570,816.17	<b>1,933,475</b>
			*****
Total Revenues Over			
(Under) Expenditures	(50,000)	\$ (17,896.86)	<b>(1,217,753)</b>
Cash on Hand at Beginning of Year	50,000		<b>0</b>
Total Revenues and Cash on Hand			
Over (Under) Expenditures		<u>\$ (17,896.86)</u>	
Required from Property Taxes, Current Use, and PILOT			<u><b>\$ (1,217,753.00)</b></u>
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\*\*\*\*\* (These figures do not include separately voted Special Appropriations.)

(If all Special Appropriations are approved, add \$57,387.63 to this required revenue figure.)