

10 General Fund

	Budget	Actual	Budget	Actual	Budget	FY - 24/25
Account	FY - 2023	FY-2023 Pd:12	FY - 2024	FY-2024 Pd: 9	FY - 2025	% Change
10-4-09						
Tax Revenues						
10-4-09-04110						
Current Tax Revenue	2,929,604.00	2,944,692.17	2,979,990.00	3,001,620.20	0.00	-100.00%
10-4-09-04118						
Abatements	0.00	-7,631.29	0.00	-3,068.67	0.00	0.00%
10-4-09-04120						
Delinquent Taxes	0.00	-101,200.84	0.00	78,418.71	0.00	0.00%
10-4-09-04200						
Tax Sale Property Sales	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-09-04230						
Misc./Extraordinary Rev.s	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-09-04910						
Interest Revenue	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-09-04920						
Penalty & Interest Rev.	45,000.00	38,488.87	45,000.00	31,847.76	45,000.00	0.00%
Total Tax Revenues	2,974,604.00	2,874,348.91	3,024,990.00	3,108,818.00	45,000.00	-98.51%
10-4-10						
Town Administration Reven						
10-4-10-04250						
Duplication Revenue	0.00	5.00	0.00	26.00	0.00	0.00%
10-4-10-04270						
Vendor Permit Revenue	250.00	300.00	250.00	850.00	250.00	0.00%
10-4-10-04290						
Tax Sale Revenues	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-10-04320						
Misc. Revenue	0.00	23,525.90	1,500.00	29,582.93	1,500.00	0.00%
10-4-10-04410						
Cannabis Revenue	0.00	700.00	0.00	0.00	0.00	0.00%
10-4-10-04460						
Grant Revenue	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-10-04650						
Insurance Recovery Rev.	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-10-92000						
COVID-LGER Grant Rev	0.00	0.00	0.00	0.00	0.00	0.00%
Total Town Administration	250.00	24,530.90	1,750.00	30,458.93	1,750.00	0.00%
10-4-11						
Assessor Revenues						
10-4-11-04230						
Misc./Revenues Assessor	2,000.00	2,000.00	2,000.00	0.00	2,000.00	0.00%
10-4-11-04240						
Assessor Education	0.00	0.00	0.00	0.00	0.00	0.00%
Total Assessor Revenues	2,000.00	2,000.00	2,000.00	0.00	2,000.00	0.00%
10-4-12						
Code Enforcement Revenues						

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Account	Budget FY - 2023	Actual FY-2023 Pd:12	Budget FY - 2024	Actual FY-2024 Pd: 9	Budget FY - 2025	FY - 24/25 % Change

10-4-12-04230						
Misc Zoning	0.00	0.00	200.00	0.00	0.00	-100.00%
10-4-12-04310						
Land Use Permit Revenue	5,000.00	6,929.00	6,500.00	5,153.00	6,500.00	0.00%
10-4-12-04340						
Rental Code Compliance	9,000.00	1,525.00	9,000.00	1,275.00	9,000.00	0.00%

Total Code Enforcement Rev	14,000.00	8,454.00	15,700.00	6,428.00	15,500.00	-1.27%

10-4-13						
Clerk/Treasurer Revenues						
10-4-13-04111						
Pilot/CU	51,211.00	52,409.08	52,500.00	51,972.12	52,400.00	-0.19%
10-4-13-04210						
Wastewater Administration	30,000.00	30,000.00	30,000.00	15,000.00	30,000.00	0.00%
10-4-13-04220						
Liquor License Revenue	2,195.00	1,965.00	2,000.00	720.00	2,000.00	0.00%
10-4-13-04510						
Land Records	37,960.00	26,386.00	38,000.00	20,837.00	27,000.00	-28.94%
10-4-13-04520						
Vault Time	5,500.00	4,515.60	5,500.00	3,248.00	5,000.00	-9.09%
10-4-13-04530						
Misc. Clerk Revenues	500.00	370.18	500.00	135.00	400.00	-20.00%
10-4-13-04540						
Marriage Licenses	300.00	370.00	300.00	405.00	400.00	33.33%
10-4-13-04550						
Hunting/Fishing Licenses	50.00	42.00	35.00	41.50	50.00	42.85%
10-4-13-04560						
Vital Statistics	5,800.00	6,095.00	5,800.00	3,840.00	6,100.00	5.17%
10-4-13-04570						
Dog License Revenue	1,500.00	1,472.00	1,500.00	262.00	1,500.00	0.00%
10-4-13-04580						
Records Preservation	14,040.00	9,549.00	14,055.00	7,543.00	9,820.00	-30.13%
10-4-13-04910						
Interest Revenue	1,500.00	8,570.93	2,500.00	19,062.86	8,500.00	240.00%
10-4-13-04920						
Penalty & Int. Revenue	10,000.00	37,784.05	39,000.00	11,041.44	38,000.00	-2.56%
10-4-13-04930						
Misc. Tax Revenue	0.00	0.00	0.00	2,000.00	0.00	0.00%
10-4-13-92000						
Grants	0.00	0.00	0.00	0.00	0.00	0.00%

Total Clerk/Treasurer Reve	160,556.00	179,528.84	191,690.00	136,107.92	181,170.00	-5.48%

10-4-14						
Police Dept. Revenues						
10-4-14-04610						
State Traffic Ticket Reve	4,000.00	5,062.08	4,000.00	6,246.33	4,500.00	12.50%
10-4-14-04620						
Parking Fine Revenue	0.00	0.00	0.00	0.00	0.00	0.00%

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10-4-14-04660						
Misc. Police Revenues	0.00	6,364.00	0.00	3,602.75	0.00	0.00%
10-4-14-04670						
Bravo Fees	0.00	25.00	0.00	0.00	0.00	0.00%
10-4-14-04680						
Police Grants	0.00	0.00	1,600.00	7,241.58	0.00	-100.00%
10-4-14-04690						
SRO Officer	53,500.00	0.00	0.00	984.69	0.00	0.00%
10-4-14-06000						
Transfer In - Capital Dep	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-14-10165						
Reimb Seg 6 Billable	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-14-40435						
Click-it or Ticket Campai	0.00	978.81	0.00	0.00	0.00	0.00%
10-4-14-40440						
Police Dog Rev./Donation	0.00	100.00	0.00	50.00	0.00	0.00%
10-4-14-40450						
Safety Day Revenues	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-14-40460						
DOCUMENT REIM. REQ. PD	4,000.00	6,725.00	5,000.00	1,125.00	5,000.00	0.00%
Total Police Dept. Revenue	61,500.00	19,254.89	10,600.00	19,250.35	9,500.00	-10.37%
10-4-15						
Highway Dept Revenues						
10-4-15-04230						
Misc./Extraor. Rev.	500.00	1,321.00	500.00	0.00	500.00	0.00%
10-4-15-04320						
Access Permit Revenue	250.00	500.00	200.00	600.00	200.00	0.00%
10-4-15-04330						
Excavation Permit Revenue	50.00	0.00	50.00	150.00	50.00	0.00%
10-4-15-04350						
Reimb- Work WW/BFD	0.00	2,736.59	0.00	0.00	0.00	0.00%
10-4-15-04410						
State Highway Revenue	158,000.00	162,339.46	160,000.00	167,148.86	180,000.00	12.50%
10-4-15-04460						
Grant Revenue	0.00	17,500.00	0.00	0.00	0.00	0.00%
10-4-15-04490						
Street Sign Revenue	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-15-04500						
Paving Match rev	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-15-04650						
Insurance Recoverys	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-15-04670						
Over Weight Permits	650.00	770.00	650.00	365.00	700.00	7.69%
10-4-15-06000						
Transfer In-other funds	0.00	425,296.68	0.00	175,000.00	0.00	0.00%
Total Highway Dept Revenue	159,450.00	610,463.73	161,400.00	343,263.86	181,450.00	12.42%

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10-4-16						
Animal Control Revenues						
Total Animal Control Reven	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-17						
Intergovernmental Revenue						
10-4-17-04490						
Mosquitos-Trustees Reim.	14,000.00	0.00	0.00	10,000.00	0.00	0.00%
10-4-17-71200						
INS. AUDIT REIM	0.00	0.00	0.00	0.00	0.00	0.00%
Total Intergovernmental Re	14,000.00	0.00	0.00	10,000.00	0.00	0.00%
10-4-18						
Recreation Revenues						
10-4-18-03100						
Rec Programing Rev	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-04320						
Misc. Recreation	0.00	325.00	0.00	63.00	0.00	0.00%
10-4-18-06000						
Transfer In from Other fu	0.00	0.00	0.00	30,000.00	0.00	0.00%
10-4-18-30000						
Swim Lesson Revenue	3,000.00	3,382.75	2,500.00	113.00	3,000.00	20.00%
10-4-18-30010						
NBA Camp	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-30020						
Wrestling Camp	0.00	0.00	0.00	35.00	0.00	0.00%
10-4-18-30030						
Field Hockey Camp	200.00	0.00	0.00	165.00	0.00	0.00%
10-4-18-30040						
Music Camp	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-30050						
Compass camp	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-30070						
Little League Revenues	4,000.00	10,531.44	7,000.00	2,397.00	10,000.00	42.85%
10-4-18-30080						
Football Clinic	200.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-30090						
OV SOCCER CLINIC	200.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-30100						
3 on 3 Camp	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-30130						
British Soccer Camp	150.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-30140						
Cheer Leading Camp	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-30150						
Tennis Camp	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-30170						
Hogwarts Camp	0.00	0.00	0.00	0.00	0.00	0.00%

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10-4-18-40000						
Youth Soccer	3,000.00	5,329.20	4,500.00	5,822.00	5,300.00	17.77%
10-4-18-40010						
Middle School Football	4,000.00	6,992.00	7,000.00	6,627.00	7,000.00	0.00%
10-4-18-40020						
Flag Football	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-40040						
After School Activity	4,000.00	916.00	3,000.00	949.00	1,000.00	-66.66%
10-4-18-40050						
Youth Basketball	3,500.00	4,819.00	3,000.00	4,819.00	5,000.00	66.66%
10-4-18-40060						
Brandon Ski Club	0.00	230.00	0.00	0.00	0.00	0.00%
10-4-18-40070						
Youth Wrestling	1,000.00	882.00	700.00	504.00	1,000.00	42.85%
10-4-18-40080						
Floor Hockey	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-40090						
Cheerleading	1,500.00	802.00	1,200.00	547.00	1,000.00	-16.66%
10-4-18-40100						
Snow Bowl Program	1,800.00	0.00	0.00	10.00	0.00	0.00%
10-4-18-40110						
Cross Country Run	350.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-40120						
Play Group/ Family Activi	1,500.00	0.00	500.00	0.00	500.00	0.00%
10-4-18-40130						
LaCrosse Revenues	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-40140						
Golf Program	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-40150						
Martial Arts Programs	0.00	3,063.00	0.00	2,642.00	3,000.00	100.00%
10-4-18-40440						
Donations/Contributions	500.00	0.00	0.00	0.00	500.00	100.00%
10-4-18-40450						
Art Club-Neshobe	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-50020						
Dodgeball/Kickball	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-50030						
Adult Basketball	100.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-50040						
Fitness - General	300.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-50060						
Corn-Toss League	500.00	0.00	0.00	0.00	500.00	100.00%
10-4-18-50070						
Dance Lessons	2,400.00	8,160.00	5,000.00	13,703.00	8,000.00	60.00%
10-4-18-50080						
Yoga Revenues	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-18-50090						
Adult Activities	1,000.00	6,139.00	0.00	1,014.00	6,000.00	100.00%
10-4-18-60010						
Bus Trips	0.00	8,220.00	11,000.00	26,099.00	10,000.00	-9.09%

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10-4-21						
ECONOMIC DEV. REV						
10-4-21-04130						
Econ. Dev. Revenue	0.00	0.00	0.00	0.00	0.00	0.00%
Total ECONOMIC DEV. REV	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-22						
Bldg. & Grounds						
10-4-22-04320						
TS Rent	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-22-06000						
Transfer In	0.00	0.00	0.00	0.00	0.00	0.00%
10-4-22-10311						
misc.	0.00	0.00	0.00	18,000.00	0.00	0.00%
10-4-22-10500						
Insurance Rev - B&G	0.00	0.00	0.00	41,433.59	0.00	0.00%
10-4-22-20100						
Solar Lease Payments	10,000.00	10,000.00	10,000.00	5,000.00	10,000.00	0.00%
10-4-22-20110						
Solar True-up Revenue	0.00	13,507.96	0.00	9,846.03	0.00	0.00%
10-4-22-30100						
Town Hall Rent	0.00	375.00	0.00	100.00	0.00	0.00%
10-4-22-42500						
EV Charging Station Rev	0.00	948.96	1,000.00	1,325.55	1,800.00	80.00%
Total Bldg. & Grounds	10,000.00	24,831.92	11,000.00	75,705.17	11,800.00	7.27%
Total Revenues	3,447,460.00	3,831,948.58	3,488,880.00	3,840,753.81	524,670.00	-84.96%
10-5-09						
Tax Expenditures						
10-5-09-10211						
Fica	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-09-10212						
Medicare	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-09-77000						
Tax Sale Expenses	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00%
Total Tax Expenditures	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00%
10-5-10						
Town Administration 10						
10-5-10-10100						
Select Board Various	6,000.00	6,000.00	6,000.00	4,000.00	6,000.00	0.00%
10-5-10-10110						
Town Manager's Salary	92,750.00	87,574.15	99,060.00	54,276.57	75,000.00	-24.28%
10-5-10-10115						
Deputy Town Manager	0.00	0.00	0.00	2,353.59	6,800.00	100.00%

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10-5-10-10120						
Clerical Staff - 2	95,600.00	99,323.78	108,920.00	75,070.32	114,280.00	4.92%
10-5-10-10121						
Overtime	500.00	900.68	400.00	305.15	500.00	25.00%
10-5-10-10150						
Wages-Recording Clerk	4,000.00	3,225.00	4,000.00	3,000.00	4,000.00	0.00%
10-5-10-10160						
Animal Control Wages	6,000.00	6,000.02	6,000.00	4,153.86	6,000.00	0.00%
10-5-10-10211						
Fica	13,350.00	12,307.30	14,650.00	9,325.43	13,950.00	-4.77%
10-5-10-10212						
Medicare	3,125.00	2,878.45	3,430.00	2,180.89	3,265.00	-4.81%
10-5-10-10214						
Health Insurance	38,700.00	41,418.41	46,250.00	31,331.03	53,590.00	15.87%
10-5-10-10215						
Life & Disability Ins.	2,150.00	1,682.92	2,175.00	1,648.94	2,175.00	0.00%
10-5-10-10217						
Dental Insurance	4,470.00	3,840.27	4,470.00	2,647.60	4,470.00	0.00%
10-5-10-10218						
HRA Admin	4,500.00	4,474.18	5,800.00	3,563.36	5,300.00	-8.62%
10-5-10-10220						
VMER	20,730.00	19,387.77	22,890.00	13,859.79	23,810.00	4.01%
10-5-10-10225						
Child Care Contrib. tax	0.00	0.00	0.00	0.00	935.00	100.00%
10-5-10-10310						
Travel & Expenses	500.00	1,674.29	3,200.00	783.63	500.00	-84.37%
10-5-10-10311						
Personnel Recruitment	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-10-10320						
Misc.	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-10-10330						
Dues & Subscriptions	6,750.00	6,944.76	6,700.00	6,758.70	7,000.00	4.47%
10-5-10-10340						
Professional Development	100.00	480.00	500.00	385.00	600.00	20.00%
10-5-10-21110						
Legal Services	20,000.00	3,037.42	10,000.00	247.50	10,000.00	0.00%
10-5-10-22110						
Auditors	14,000.00	14,000.00	14,000.00	15,500.00	16,000.00	14.28%
10-5-10-30110						
Office Supplies	3,000.00	3,832.64	3,000.00	3,019.01	3,500.00	16.66%
10-5-10-30130						
Service Contracts	12,000.00	11,339.24	12,000.00	16,086.39	17,000.00	41.66%
10-5-10-30132						
Postage Expenses	8,250.00	8,177.25	8,250.00	5,823.33	8,400.00	1.81%
10-5-10-30134						
Technical Support	15,000.00	17,117.44	15,000.00	14,027.58	18,000.00	20.00%
10-5-10-30150						
Emergency Management	0.00	0.00	0.00	277.00	500.00	100.00%
10-5-10-30210						
Office Equipment	2,000.00	3,724.13	1,000.00	0.00	2,000.00	100.00%

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10-5-10-30310						
Legal Advertising	1,000.00	1,557.69	400.00	854.80	750.00	87.50%
10-5-10-30511						
Town Report	5,000.00	4,871.20	5,000.00	6,669.63	6,000.00	20.00%
10-5-10-42100						
Telephone Exp. Admin.	8,000.00	8,801.18	7,500.00	6,410.21	8,600.00	14.66%
10-5-10-51110						
Health Insurance Reim.	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-10-60400						
Bank Service Charge	0.00	5.00	0.00	0.00	0.00	0.00%
10-5-10-91000						
Animal Control Expenses	1,000.00	330.92	1,000.00	0.00	1,000.00	0.00%
10-5-10-92000						
COVID expenses	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-10-97000						
Capital Improvements	0.00	0.00	0.00	0.00	0.00	0.00%
Total Town Administration	388,475.00	374,906.09	411,595.00	284,559.31	419,925.00	2.02%
10-5-11						
Assessor						
10-5-11-10140						
Wages - Perm/Part Time	9,000.00	7,163.67	9,000.00	5,831.36	9,000.00	0.00%
10-5-11-10211						
Fica	560.00	444.07	560.00	351.52	560.00	0.00%
10-5-11-10212						
Medicare	135.00	103.88	135.00	82.23	135.00	0.00%
10-5-11-10225						
Child Care Contrib tax	0.00	0.00	0.00	0.00	45.00	100.00%
10-5-11-10310						
Travel & Expenses	100.00	0.00	100.00	0.00	100.00	0.00%
10-5-11-10330						
Dues & Subscriptions	100.00	50.00	50.00	0.00	50.00	0.00%
10-5-11-10340						
Continuing Education	150.00	0.00	100.00	0.00	100.00	0.00%
10-5-11-20110						
Mapping	8,800.00	10,425.00	5,800.00	5,800.00	5,800.00	0.00%
10-5-11-21110						
Legal Fees Assessor	500.00	0.00	0.00	0.00	0.00	0.00%
10-5-11-22140						
Property Assessor	20,000.00	14,153.63	20,000.00	6,786.08	20,000.00	0.00%
10-5-11-30120						
Professional Supplies	250.00	0.00	250.00	0.00	250.00	0.00%
10-5-11-30210						
Office Equipment	300.00	215.00	200.00	1,715.98	200.00	0.00%
10-5-11-60250						
Reapp Acct.-Transfer out	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
Total Assessor	44,895.00	37,555.25	41,195.00	25,567.17	41,240.00	0.10%

10 General Fund

Account	Budget FY - 2023	Actual FY-2023 Pd:12	Budget FY - 2024	Actual FY-2024 Pd: 9	Budget FY - 2025	FY - 24/25 % Change
10-5-12						
Code Enforcement 12						
10-5-12-10110						
Zoning Administration	20,150.00	17,113.45	20,150.00	12,645.48	36,195.00	79.62%
10-5-12-10120						
LHO/Rental Code	6,625.00	4,715.02	6,625.00	4,543.75	0.00	-100.00%
10-5-12-10140						
DRB Clerk	2,000.00	1,050.00	1,500.00	0.00	1,500.00	0.00%
10-5-12-10150						
Planning Comm. Clerk	3,000.00	2,950.00	3,000.00	1,350.00	3,000.00	0.00%
10-5-12-10211						
Fica	2,080.00	1,711.09	2,050.00	1,222.62	2,540.00	23.90%
10-5-12-10212						
Medicare	490.00	400.23	480.00	286.01	595.00	23.95%
10-5-12-10214						
Health Insurance	1,770.00	1,770.00	1,770.00	1,180.00	0.00	-100.00%
10-5-12-10225						
Child Care Contrib Tax	0.00	0.00	0.00	0.00	185.00	100.00%
10-5-12-10310						
Travel & Expenses	200.00	280.59	300.00	0.00	300.00	0.00%
10-5-12-10330						
Dues & Subscriptions	0.00	0.00	0.00	0.00	4,000.00	100.00%
10-5-12-10340						
Continuing Education	150.00	84.00	500.00	0.00	500.00	0.00%
10-5-12-20121						
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-12-21111						
Legal Services - zoning	2,000.00	0.00	2,000.00	1,031.25	2,000.00	0.00%
10-5-12-30120						
Professional Supplies	100.00	33.60	100.00	63.00	100.00	0.00%
10-5-12-30132						
Planning/Zoning Postage	250.00	76.52	150.00	104.80	150.00	0.00%
10-5-12-30310						
Legal Advertising	500.00	641.60	500.00	1,035.70	500.00	0.00%
10-5-12-40100						
Energy Cm Public Outreach	3,200.00	2,794.37	4,500.00	881.48	1,500.00	-66.66%
Total Code Enforcement 12	42,515.00	33,620.47	43,625.00	24,344.09	53,065.00	21.63%
10-5-13						
Town Clerk 13						
10-5-13-10100						
Board of Civil Authority	1,500.00	505.53	1,500.00	1,188.26	1,500.00	0.00%
10-5-13-10110						
Town Clerk Salary	71,500.00	71,500.00	80,000.00	55,384.56	81,600.00	2.00%
10-5-13-10121						
Ass't Clerk OT	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-13-10150						
Asst. Clerk	45,000.00	44,881.62	47,240.00	32,789.94	50,130.00	6.11%
10-5-13-10160						
Election Workers	4,500.00	3,302.50	1,500.00	0.00	3,500.00	133.33%

Account	Budget FY - 2023	Actual FY-2023 Pd:12	Budget FY - 2024	Actual FY-2024 Pd: 9	Budget FY - 2025	FY - 24/25 % Change

10-5-13-10211						
Fica	7,820.00	6,327.18	8,315.00	4,768.95	8,725.00	4.93%
10-5-13-10212						
Medicare	1,830.00	1,479.73	1,945.00	1,115.31	2,040.00	4.88%
10-5-13-10214						
Health Insurance	34,150.00	30,459.61	33,600.00	23,241.08	39,300.00	16.96%
10-5-13-10215						
Life & Disability Ins.	1,450.00	1,490.21	1,500.00	963.32	1,600.00	6.66%
10-5-13-10217						
Dental	2,700.00	1,698.50	1,860.00	1,099.04	1,900.00	2.15%
10-5-13-10218						
HRA	4,500.00	4,460.04	4,800.00	3,230.00	4,800.00	0.00%
10-5-13-10220						
VMER	11,950.00	11,634.45	13,100.00	9,074.46	13,855.00	5.76%
10-5-13-10225						
Child Care Contrib Tax	0.00	0.00	0.00	0.00	610.00	100.00%
10-5-13-10310						
Travel & Expenses	0.00	0.00	150.00	70.49	150.00	0.00%
10-5-13-10330						
Dues & Subscriptions	250.00	55.00	250.00	195.00	250.00	0.00%
10-5-13-10340						
Professional Development	750.00	651.73	500.00	-97.55	750.00	50.00%
10-5-13-20010						
Elections	8,300.00	7,440.77	6,500.00	7,958.42	7,500.00	15.38%
10-5-13-20250						
Dog License Expense	150.00	135.70	150.00	190.25	150.00	0.00%
10-5-13-30110						
Office Supplies	500.00	632.07	650.00	270.50	650.00	0.00%
10-5-13-30123						
Records Preservation	14,040.00	4,140.44	14,055.00	3,321.63	9,820.00	-30.13%
10-5-13-30210						
Office Equipment	1,200.00	2,019.87	1,000.00	0.00	1,200.00	20.00%
10-5-13-30300						
Grant Expenses	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-13-99990						
Reserved/Encumb. Prior YR	0.00	0.00	0.00	0.00	0.00	0.00%

Total Town Clerk 13	212,090.00	192,814.95	218,615.00	144,763.66	230,030.00	5.22%

10-5-14						
Police Dept 14						
10-5-14-10110						
Chief's Salary	85,000.00	88,400.00	92,820.00	64,260.00	96,535.00	4.00%
10-5-14-10120						
Officer's Salary (6)	331,500.00	265,381.98	345,640.00	208,532.14	354,030.00	2.42%
10-5-14-10121						
Overtime	16,000.00	73,522.99	20,000.00	60,909.35	19,535.00	-2.32%
10-5-14-10122						
Holiday Overtime	9,250.00	14,271.80	9,250.00	12,965.91	16,000.00	72.97%
10-5-14-10123						
On Call Pay	13,500.00	28,417.48	14,600.00	16,723.01	17,500.00	19.86%

10 General Fund

Account	Budget FY - 2023	Actual FY-2023 Pd:12	Budget FY - 2024	Actual FY-2024 Pd: 9	Budget FY - 2025	FY - 24/25 % Change

10-5-14-10125						
School Resource Officer	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-14-10140						
Clerical Wages (1)	45,660.00	48,513.47	52,105.00	34,870.54	54,745.00	5.06%
10-5-14-10155						
Specials Wages	0.00	7,127.14	17,000.00	30,427.49	4,800.00	-71.76%
10-5-14-10160						
Billable Time Expenses	0.00	0.00	0.00	3,213.01	0.00	0.00%
10-5-14-10165						
Billable Seg 6	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-14-10211						
Fica	35,320.00	32,866.23	35,375.00	27,044.28	36,275.00	2.54%
10-5-14-10212						
Medicare	8,265.00	7,686.43	8,275.00	6,324.85	8,485.00	2.53%
10-5-14-10214						
Health Insurance	82,900.00	45,257.42	99,150.00	41,707.63	87,795.00	-11.45%
10-5-14-10215						
Life & Disability Ins.	5,800.00	4,539.61	5,950.00	3,364.98	6,000.00	0.84%
10-5-14-10217						
Dental	9,750.00	3,300.36	8,240.00	2,348.52	5,240.00	-36.40%
10-5-14-10218						
HRA PD	8,700.00	3,559.11	11,700.00	3,259.92	9,600.00	-17.94%
10-5-14-10220						
VMER	51,575.00	44,134.85	48,210.00	36,908.47	51,760.00	7.36%
10-5-14-10225						
Child Care Contrib Tax	0.00	0.00	0.00	0.00	2,480.00	100.00%
10-5-14-10310						
Travel & Expenses	500.00	552.31	2,750.00	407.11	2,750.00	0.00%
10-5-14-10320						
Clothing Allowance	4,000.00	5,332.06	7,000.00	3,922.63	7,000.00	0.00%
10-5-14-10330						
Dues & Subscriptions	2,000.00	1,869.92	2,000.00	1,408.92	2,000.00	0.00%
10-5-14-10340						
Professional Development	2,000.00	2,035.36	5,800.00	5,093.78	5,800.00	0.00%
10-5-14-20232						
Radio Maintenance	1,500.00	312.47	1,700.00	336.05	1,700.00	0.00%
10-5-14-20233						
MDT/Aircards	3,000.00	2,988.77	3,000.00	2,524.81	4,500.00	50.00%
10-5-14-21110						
Legal Services	0.00	0.00	0.00	255.00	0.00	0.00%
10-5-14-30110						
Office Supplies	2,500.00	1,769.52	2,500.00	1,623.11	2,220.00	-11.20%
10-5-14-30120						
Professional Supplies	5,000.00	12,884.06	8,200.00	6,483.86	8,200.00	0.00%
10-5-14-30130						
Service Contracts	6,000.00	4,434.56	6,000.00	852.25	6,000.00	0.00%
10-5-14-30132						
Postage Expenses PD	200.00	192.19	200.00	95.14	200.00	0.00%
10-5-14-30210						
Office Equipment	3,000.00	2,327.32	3,000.00	1,423.43	3,000.00	0.00%

Account	Budget FY - 2023	Actual FY-2023 Pd:12	Budget FY - 2024	Actual FY-2024 Pd: 9	Budget FY - 2025	FY - 24/25 % Change
10-5-14-30310						
Legal Advertising	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-14-40430						
Community Police	250.00	1,678.50	2,000.00	910.55	0.00	-100.00%
10-5-14-40440						
Police Dog Expenses	0.00	1,997.34	2,000.00	585.23	2,000.00	0.00%
10-5-14-41110						
New Equipment - Vehicles	3,000.00	6,878.94	5,000.00	4,714.70	5,000.00	0.00%
10-5-14-41130						
Fuel - Vehicles	14,000.00	22,194.22	25,200.00	16,452.32	12,500.00	-50.39%
10-5-14-41140						
Electric Charger-PD vehic	0.00	0.00	0.00	0.00	2,500.00	100.00%
10-5-14-41160						
PD Maint. Supplies-Vehicl	250.00	284.64	250.00	56.88	250.00	0.00%
10-5-14-41170						
Bravo Expense	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-14-41180						
PD Vehicle Maintenance	10,000.00	16,957.63	15,000.00	12,897.44	10,000.00	-33.33%
10-5-14-42100						
PD Telephone Service	5,000.00	6,689.73	5,000.00	4,628.17	5,000.00	0.00%
10-5-14-60250						
Transfer Out	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-14-90000						
Reimburs Equip Grants	0.00	0.00	0.00	6,674.43	0.00	0.00%
10-5-14-97000						
Capital Improvements	0.00	35,926.15	0.00	0.00	48,600.00	100.00%
10-5-14-99990						
Reserved/Encumb. Prior YR	0.00	0.00	0.00	0.00	0.00	0.00%
Total Police Dept 14	765,420.00	794,284.56	864,915.00	624,205.91	900,000.00	4.05%
10-5-15						
Highway 15						
10-5-15-10110						
Superintendent Salary	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-15-10120						
Wages- Full Time-4	214,950.00	226,394.12	244,815.00	167,052.63	260,200.00	6.28%
10-5-15-10121						
Overtime	18,000.00	20,276.83	18,000.00	11,621.72	20,000.00	11.11%
10-5-15-10123						
Pager/On-Call	6,200.00	5,757.50	6,200.00	4,250.00	6,200.00	0.00%
10-5-15-10150						
Wages - Temp Hired Help	5,000.00	0.00	5,000.00	0.00	3,000.00	-40.00%
10-5-15-10211						
Fica	15,685.00	15,540.50	18,170.00	11,833.28	19,265.00	6.02%
10-5-15-10212						
Medicare	3,670.00	3,612.98	4,250.00	2,649.40	4,510.00	6.11%
10-5-15-10214						
Health Insurance	55,800.00	38,845.79	62,450.00	30,544.94	59,250.00	-5.12%
10-5-15-10215						
Life & Disability Ins.	2,775.00	2,710.52	2,835.00	1,940.73	3,050.00	7.58%

10 General Fund

Account	Budget FY - 2023	Actual FY-2023 Pd:12	Budget FY - 2024	Actual FY-2024 Pd: 9	Budget FY - 2025	FY - 24/25 % Change

10-5-15-10217						
Dental	4,960.00	3,971.40	4,960.00	2,647.60	6,240.00	25.80%
10-5-15-10218						
HRA HW	7,000.00	6,660.03	9,700.00	5,163.36	5,800.00	-40.20%
10-5-15-10220						
VMER	27,510.00	29,393.47	30,940.00	21,918.33	33,655.00	8.77%
10-5-15-10225						
Child Care Contrib Tax	0.00	0.00	0.00	0.00	1,280.00	100.00%
10-5-15-10310						
Travel & Expenses	200.00	1,061.67	200.00	649.58	200.00	0.00%
10-5-15-10320						
Clothing Allowance	2,500.00	2,270.38	2,500.00	969.41	2,500.00	0.00%
10-5-15-10330						
Dues & Subscriptions	100.00	350.00	100.00	0.00	2,350.00	2,250.00%
10-5-15-10340						
Continuing Education	200.00	60.00	200.00	0.00	200.00	0.00%
10-5-15-20240						
Contractors	5,000.00	9,265.00	4,000.00	605.00	15,000.00	275.00%
10-5-15-20241						
Equipment Rental	8,000.00	10,080.00	8,000.00	0.00	8,000.00	0.00%
10-5-15-20300						
State Permits	2,000.00	5,654.60	2,000.00	2,389.60	5,000.00	150.00%
10-5-15-41110						
New Equipment-Misc. Tools	10,000.00	3,542.84	10,000.00	9,086.63	10,000.00	0.00%
10-5-15-41120						
Safety Equipment	1,500.00	118.68	1,500.00	0.00	1,500.00	0.00%
10-5-15-41130						
Fuel - Vehicles HW	30,000.00	59,709.48	45,000.00	33,444.47	45,000.00	0.00%
10-5-15-41140						
Oil - Vehicles	2,200.00	0.00	2,200.00	1,050.00	2,200.00	0.00%
10-5-15-41160						
HW Maint. Supplies-Vehicl	20,000.00	17,982.79	20,000.00	15,664.74	20,000.00	0.00%
10-5-15-41170						
HW Tires - Vehicles	7,000.00	10,722.49	7,000.00	11,783.94	8,000.00	14.28%
10-5-15-41180						
HW Outside Maint. - Vehic	25,000.00	28,507.70	25,000.00	33,078.40	25,000.00	0.00%
10-5-15-42100						
HW Telephone	2,100.00	2,048.15	2,000.00	1,283.23	2,100.00	5.00%
10-5-15-44110						
Ditching	0.00	2,112.27	0.00	145.89	1,000.00	100.00%
10-5-15-44120						
Roadside Mower- Maint	1,500.00	1,233.73	1,500.00	414.42	1,500.00	0.00%
10-5-15-44130						
Tree Removal/Planting	10,000.00	13,079.53	15,000.00	6,958.58	15,000.00	0.00%
10-5-15-44140						
Guardrails	6,000.00	0.00	10,000.00	0.00	15,000.00	50.00%
10-5-15-44150						
Street Sweeping	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-15-45120						
Signs & Posts	6,000.00	10,273.62	7,000.00	9,189.73	8,000.00	14.28%

Account	Budget FY - 2023	Actual FY-2023 Pd:12	Budget FY - 2024	Actual FY-2024 Pd: 9	Budget FY - 2025	FY - 24/25 % Change
10-5-15-45130						
Line Painting	2,000.00	3,372.75	3,000.00	113.89	3,500.00	16.66%
10-5-15-46110						
Paving Roads	100,000.00	96,456.64	0.00	1,147.95	300,000.00	100.00%
10-5-15-46120						
Cold Patching	2,500.00	1,296.24	2,000.00	1,037.11	2,000.00	0.00%
10-5-15-46130						
Culverts	8,000.00	10,056.38	10,000.00	5,717.60	10,000.00	0.00%
10-5-15-46140						
Gravel	55,000.00	57,066.84	65,000.00	30,761.53	65,000.00	0.00%
10-5-15-46150						
Chloride	25,000.00	37,678.96	26,000.00	19,718.85	30,000.00	15.38%
10-5-15-47110						
Road Salt	85,000.00	72,102.22	90,000.00	53,128.39	90,000.00	0.00%
10-5-15-47120						
Winter Sand	25,000.00	30,206.53	25,000.00	8,612.68	25,000.00	0.00%
10-5-15-48110						
Bridge Maint/Repair	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-15-60250						
Transfer Out	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-15-90100						
New Equip. Purchase	0.00	309,177.99	0.00	7,800.00	0.00	0.00%
10-5-15-90300						
Sidewalks	15,000.00	875.00	0.00	2,300.00	0.00	0.00%
10-5-15-90400						
Leased Equipment	78,000.00	145,621.64	33,000.00	32,407.93	33,000.00	0.00%
10-5-15-90550						
Town Farm Rd-Reconstruct.	0.00	157,023.30	0.00	0.00	0.00	0.00%
10-5-15-90600						
Transfer Out	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-15-96000						
Grant Match	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-15-97000						
Capital Improvements	0.00	0.00	0.00	16,106.36	0.00	0.00%
10-5-15-97010						
Capital Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00%
Total Highway 15	896,350.00	1,452,170.56	824,520.00	565,187.90	1,168,500.00	41.71%
10-5-16						
Constable 16						
Total Constable 16	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-17						
Intergovernmental 17						
10-5-17-61110						
VLCT Insurance	90,225.00	73,413.28	91,500.00	74,345.22	93,000.00	1.63%
10-5-17-61150						
Unemployment Insurance	5,650.00	5,664.50	6,275.00	5,930.00	7,000.00	11.55%

10 General Fund

Account	Budget FY - 2023	Actual FY-2023 Pd:12	Budget FY - 2024	Actual FY-2024 Pd: 9	Budget FY - 2025	FY - 24/25 % Change
10-5-17-61160						
Worker's Comp Insurance	46,075.00	62,521.95	64,550.00	60,055.00	66,000.00	2.24%
10-5-17-65000						
Insurance Deductible	1,000.00	297.38	1,000.00	0.00	1,000.00	0.00%
10-5-17-71100						
County Tax	30,000.00	27,718.46	30,000.00	28,360.53	31,000.00	3.33%
10-5-17-71200						
VLCT	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-17-71300						
Rut. Regional Commission	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
10-5-17-71440						
Green-Up Day	300.00	819.00	300.00	0.00	750.00	150.00%
10-5-17-71460						
Public Transit	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00%
10-5-17-71600						
REDC/CEDRR	500.00	500.00	500.00	500.00	500.00	0.00%
10-5-17-71610						
Rut Nat Resources Conserv	250.00	0.00	250.00	0.00	250.00	0.00%
10-5-17-71800						
Mosquito Control	40,500.00	40,491.00	41,710.00	31,282.50	51,235.00	22.83%
10-5-17-75000						
Reserve Fund transfer	0.00	0.00	0.00	0.00	0.00	0.00%
Total Intergovernmental 17	219,000.00	215,925.57	240,585.00	204,973.25	255,235.00	6.08%
10-5-18						
Recreation						
10-5-18-10110						
Recreation Director	44,250.00	44,240.56	46,455.00	30,628.08	46,455.00	0.00%
10-5-18-10130						
Asst to Rec Director	21,635.00	21,632.00	21,635.00	14,976.00	22,500.00	3.99%
10-5-18-10211						
Fica	4,195.00	5,054.06	4,310.00	2,499.26	4,480.00	3.94%
10-5-18-10212						
Medicare	985.00	1,181.93	1,010.00	584.47	1,050.00	3.96%
10-5-18-10214						
Health Insurance	14,000.00	15,387.91	16,800.00	12,718.76	19,320.00	15.00%
10-5-18-10215						
Life & Disability Ins.	550.00	437.34	555.00	391.12	575.00	3.60%
10-5-18-10217						
Dental	1,245.00	1,038.56	1,245.00	781.54	1,245.00	0.00%
10-5-18-10218						
HRA	1,750.00	1,980.00	2,030.00	1,513.36	2,030.00	0.00%
10-5-18-10220						
VMER	5,090.00	5,564.15	5,345.00	4,428.16	5,680.00	6.26%
10-5-18-10225						
Child Care Contrib Tax	0.00	0.00	0.00	0.00	350.00	100.00%
10-5-18-10310						
Travel & Expenses	250.00	0.00	250.00	240.00	250.00	0.00%
10-5-18-10320						
Dues & Subscriptions	600.00	0.00	600.00	397.00	600.00	0.00%

Account	Budget FY - 2023	Actual FY-2023 Pd:12	Budget FY - 2024	Actual FY-2024 Pd: 9	Budget FY - 2025	FY - 24/25 % Change

10-5-18-10330						
Advertising/Recruitment	7,000.00	5,826.50	6,000.00	3,163.00	6,000.00	0.00%
10-5-18-20100						
Fuel	500.00	296.54	0.00	0.00	0.00	0.00%
10-5-18-20150						
Vehicle Maint.	1,000.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-20210						
Registration Software	3,000.00	3,295.00	2,995.00	3,295.00	3,295.00	10.01%
10-5-18-20500						
Storage Unit Supply/Maint	0.00	600.00	0.00	400.00	0.00	0.00%
10-5-18-20600						
Equipment /Supplies	2,000.00	2,111.25	0.00	635.67	2,000.00	100.00%
10-5-18-29000						
Rec Program Exp total	0.00	191.15	0.00	0.00	0.00	0.00%
10-5-18-30000						
Swim Lesson Expense	1,500.00	1,530.67	2,000.00	1,772.00	1,600.00	-20.00%
10-5-18-30010						
NBA Camp	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-30020						
Wrestling Camp	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-30030						
FIELD HOCKEY CAMP	150.00	0.00	0.00	180.00	0.00	0.00%
10-5-18-30040						
Music Camp Expense	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-30050						
Compass Camp	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-30060						
Basket Ball Expense	0.00	1,045.36	0.00	0.00	0.00	0.00%
10-5-18-30070						
Little League Expenses	4,000.00	8,283.53	7,000.00	2,119.02	8,000.00	14.28%
10-5-18-30080						
Football Clinic	200.00	0.00	200.00	0.00	0.00	-100.00%
10-5-18-30090						
OV Soccer Clinic	200.00	0.00	200.00	0.00	0.00	-100.00%
10-5-18-30100						
3 on 3 Camp Expense	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-30110						
Office/Equip. Supplies	200.00	0.00	200.00	0.00	0.00	-100.00%
10-5-18-30130						
British Soccer Camp	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-30140						
Cheer Leading Camp	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-30150						
Tennis Camp	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-30170						
Hogwarts Camp	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-40000						
Youth Soccer	3,000.00	6,337.63	4,500.00	10,997.57	6,000.00	33.33%
10-5-18-40010						
Middle School Football	3,000.00	6,768.44	5,000.00	4,249.21	6,000.00	20.00%

10 General Fund

Account	Budget FY - 2023	Actual FY-2023 Pd:12	Budget FY - 2024	Actual FY-2024 Pd: 9	Budget FY - 2025	FY - 24/25 % Change

10-5-18-40020						
Flag Football	0.00	498.50	0.00	0.00	0.00	0.00%
10-5-18-40040						
After School Activity	2,500.00	13,314.22	10,000.00	1,252.80	1,000.00	-90.00%
10-5-18-40050						
Youth Basketball	3,000.00	2,365.91	3,500.00	7,189.55	3,000.00	-14.28%
10-5-18-40060						
Brandon Ski Club	0.00	61.00	0.00	0.00	0.00	0.00%
10-5-18-40070						
Youth Wrestling	1,000.00	878.99	500.00	666.58	900.00	80.00%
10-5-18-40080						
Floor Hockey	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-40090						
Cheerleading	1,500.00	610.21	1,000.00	1,888.74	2,000.00	100.00%
10-5-18-40100						
Snow Bowl Program	1,500.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-40110						
Cross Country Run	350.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-40120						
Play Group/ Family Activi	1,000.00	751.34	1,000.00	0.00	1,000.00	0.00%
10-5-18-40130						
LaCrosse Expense	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-40140						
Disc Golf / Golf	0.00	0.00	0.00	1,950.00	0.00	0.00%
10-5-18-40450						
Art Club-Neshobe	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-42100						
Recreation Telephone	500.00	1,608.69	1,700.00	1,373.53	1,600.00	-5.88%
10-5-18-43120						
Parks Maintenance	0.00	3,304.16	0.00	19.99	0.00	0.00%
10-5-18-43130						
Estabrook	0.00	2,215.65	0.00	1,320.03	0.00	0.00%
10-5-18-43140						
Town Hall	0.00	1,139.83	0.00	883.00	1,000.00	100.00%
10-5-18-50020						
Dodgeball/Kickball	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-50030						
Adult Basketball	200.00	750.00	0.00	0.00	2,000.00	100.00%
10-5-18-50040						
Fitness - General	300.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-50060						
Corn-Toss League	500.00	0.00	500.00	0.00	800.00	60.00%
10-5-18-50070						
Dance Lessons	2,000.00	1,029.37	0.00	4,861.00	6,000.00	100.00%
10-5-18-50080						
Yoga Expense	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-50090						
Adult Activities	1,000.00	1,841.17	2,000.00	3,466.93	2,000.00	0.00%
10-5-18-60000						
Transfer Out	0.00	0.00	0.00	0.00	0.00	0.00%

10 General Fund

Account	Budget FY - 2023	Actual FY-2023 Pd:12	Budget FY - 2024	Actual FY-2024 Pd: 9	Budget FY - 2025	FY - 24/25 % Change

10-5-18-60010						
Bus Trips	0.00	10,825.00	11,000.00	25,579.00	10,000.00	-9.09%
10-5-18-60015						
Lego Expenses	400.00	451.35	500.00	534.00	500.00	0.00%
10-5-18-60020						
Movies Expense	700.00	748.21	750.00	798.34	0.00	-100.00%
10-5-18-60030						
Otter Comm. Colaborations	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-60040						
Winter Carnival	500.00	0.00	500.00	0.00	0.00	-100.00%
10-5-18-60060						
Ice Skating	350.00	27.99	1,000.00	358.36	1,000.00	0.00%
10-5-18-60070						
Estabrook Fundraising	500.00	426.74	0.00	0.00	0.00	0.00%
10-5-18-60090						
Flagship Cinemas	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-60100						
Seminary Hill	1,000.00	1,724.55	0.00	1,170.00	1,000.00	100.00%
10-5-18-60105						
Hawk Hill	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-60120						
Summer Arts Camps	0.00	10,518.82	10,000.00	4,735.75	5,000.00	-50.00%
10-5-18-60130						
Youth Cooking	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-60140						
Dance Class	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-60150						
Odyssey of the Mind	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-60160						
Net Sports	500.00	300.28	0.00	101.98	0.00	0.00%
10-5-18-60170						
EV Festival Expenses	2,500.00	1,576.98	2,500.00	2,613.75	1,000.00	-60.00%
10-5-18-60900						
July 4th Celebration	0.00	0.00	0.00	490.00	500.00	100.00%
10-5-18-61000						
Basketball fundraising	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-61050						
Brandon Carnival	5,000.00	2,982.40	3,000.00	8,039.91	5,000.00	66.66%
10-5-18-62000						
DOG PARK EXPENDITURES	300.00	40.00	0.00	0.00	0.00	0.00%
10-5-18-97000						
CAPITAL RECREATION	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-98000						
Grant Match	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-18-99990						
Reserved/Encumb. Prior YR	0.00	0.00	0.00	0.00	0.00	0.00%

Total Recreation	147,400.00	192,793.94	177,780.00	165,262.46	182,730.00	2.78%

10-5-19

Debt Service 19

Account	Budget FY - 2023	Actual FY-2023 Pd:12	Budget FY - 2024	Actual FY-2024 Pd: 9	Budget FY - 2025	FY - 24/25 % Change
10-5-19-48140						
RT 7 Town Share -2006	158,000.00	157,498.39	151,500.00	141,936.26	145,500.00	-3.96%
10-5-19-60100						
Interest Exp.- Short Term	5,000.00	0.00	0.00	0.00	0.00	0.00%
10-5-19-60110						
Interest Exp. - Long Term	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-19-60120						
Interest- Seg 6 project	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-19-60410						
PD Bond Payment	26,650.00	24,892.60	26,000.00	21,310.45	25,300.00	-2.69%
10-5-19-60500						
2016 Segment 6 Bond	62,600.00	62,556.50	61,750.00	51,916.04	60,550.00	-1.94%
10-5-19-60700						
Park St Bond-2021	0.00	0.00	0.00	0.00	0.00	0.00%
Total Debt Service 19	252,250.00	244,947.49	239,250.00	215,162.75	231,350.00	-3.30%
10-5-20						
Other Financing 20						
Total Other Financing 20	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-21						
Economic Develop. 21						
10-5-21-10110						
Salary	18,970.00	18,960.24	19,910.00	13,126.32	19,910.00	0.00%
10-5-21-10211						
Fica	1,215.00	1,085.53	1,275.00	750.21	1,275.00	0.00%
10-5-21-10212						
Medicare	285.00	253.89	300.00	175.46	300.00	0.00%
10-5-21-10214						
Health Insurance Exp	6,000.00	6,000.00	7,200.00	3,600.00	8,280.00	15.00%
10-5-21-10215						
Life & Disability Ins.	250.00	250.00	250.00	125.00	250.00	0.00%
10-5-21-10217						
Dental	535.00	535.00	535.00	267.50	535.00	0.00%
10-5-21-10218						
HRA	750.00	750.00	870.00	435.00	810.00	-6.89%
10-5-21-10220						
VMER	2,185.00	2,185.00	2,290.00	1,145.00	2,340.00	2.18%
10-5-21-10225						
Child Care Contrib Tax	0.00	0.00	0.00	0.00	90.00	100.00%
10-5-21-10310						
Travel & Expenses	250.00	242.53	250.00	186.43	250.00	0.00%
10-5-21-20121						
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-21-75000						
Economic Development	14,000.00	14,344.93	14,000.00	2,844.38	6,000.00	-57.14%
10-5-21-75100						
Designated Downtown	0.00	0.00	0.00	0.00	8,000.00	100.00%

10 General Fund

Account	Budget FY - 2023	Actual FY-2023 Pd:12	Budget FY - 2024	Actual FY-2024 Pd: 9	Budget FY - 2025	FY - 24/25 % Change
10-5-21-75500						
Killington Valley	1,400.00	1,250.00	1,400.00	1,400.00	1,400.00	0.00%
10-5-21-76000						
Hist. Preservation Comm.	0.00	0.00	5,000.00	0.00	0.00	-100.00%
Total Economic Develop. 21	45,840.00	45,857.12	53,280.00	24,055.30	49,440.00	-7.20%
10-5-22						
Bldgs. & Grounds						
10-5-22-10115						
F/T B&G	43,745.00	39,075.70	43,680.00	26,658.46	47,700.00	9.20%
10-5-22-10120						
PD Custodian	3,000.00	3,187.32	3,000.00	2,983.75	3,000.00	0.00%
10-5-22-10121						
Overtime	2,500.00	2,325.85	3,000.00	1,504.93	3,000.00	0.00%
10-5-22-10130						
Admin Custodian	6,850.00	7,545.20	6,200.00	6,816.55	8,000.00	29.03%
10-5-22-10150						
Pager/on-call	1,300.00	1,100.00	1,300.00	600.00	1,300.00	0.00%
10-5-22-10211						
FiCA	4,485.00	2,907.29	3,640.00	1,715.62	3,325.00	-8.65%
10-5-22-10212						
Medicare	1,050.00	679.94	855.00	401.23	780.00	-8.77%
10-5-22-10214						
Health Insurance	7,150.00	7,060.64	8,400.00	5,820.26	9,825.00	16.96%
10-5-22-10215						
Life & Disability	640.00	543.20	565.00	433.40	660.00	16.81%
10-5-22-10217						
Dental	490.00	892.97	930.00	549.52	930.00	0.00%
10-5-22-10218						
HRA	1,200.00	1,429.98	1,600.00	1,081.64	1,600.00	0.00%
10-5-22-10220						
VMER	5,585.00	4,781.45	5,520.00	3,307.80	6,110.00	10.68%
10-5-22-10225						
Child Care Contrib Tax	0.00	0.00	0.00	0.00	235.00	100.00%
10-5-22-20530						
License & Fees	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-22-22130						
Testing/Monitor Fee	0.00	5,810.00	6,000.00	4,730.90	13,250.00	120.83%
10-5-22-42100						
Heating - Propane	9,000.00	7,438.93	9,500.00	3,419.62	9,500.00	0.00%
10-5-22-42110						
Heating Fuel	10,000.00	14,210.54	15,000.00	6,942.91	15,000.00	0.00%
10-5-22-42120						
Bldgs & Grounds Water Fee	1,700.00	1,297.46	1,500.00	977.60	1,500.00	0.00%
10-5-22-42130						
Bldgs & Grounds Electric	70,000.00	83,049.20	77,000.00	57,575.65	87,000.00	12.98%
10-5-22-42500						
Electric EV Car Stations	1,000.00	838.34	1,200.00	1,037.08	1,200.00	0.00%
10-5-22-43080						
Highway Bldg Maint	10,000.00	5,620.75	5,000.00	1,644.87	5,000.00	0.00%

	Budget	Actual	Budget	Actual	Budget	FY - 24/25
Account	FY - 2023	FY-2023 Pd:12	FY - 2024	FY-2024 Pd: 9	FY - 2025	% Change
10-5-22-43090						
PD Bldg Maint.	2,000.00	3,884.31	2,000.00	9,402.71	3,000.00	50.00%
10-5-22-43100						
Town Office	5,000.00	5,784.94	5,000.00	3,679.00	6,000.00	20.00%
10-5-22-43110						
Cemeteries	500.00	0.00	500.00	0.00	500.00	0.00%
10-5-22-43120						
Municipal Mowing-maint	2,500.00	2,109.52	2,500.00	1,481.82	2,500.00	0.00%
10-5-22-43130						
Rec Sports Field Maint.	500.00	233.94	5,000.00	0.00	4,000.00	-20.00%
10-5-22-43140						
Town Clock Maint.	1,000.00	1,426.47	400.00	187.50	1,000.00	150.00%
10-5-22-43150						
Town Hall Repair/Maint.	10,000.00	4,367.90	10,000.00	8,230.64	10,000.00	0.00%
10-5-22-43160						
Parks Maint.	6,000.00	4,794.15	4,000.00	5,398.59	5,000.00	25.00%
10-5-22-43170						
Trash costs-Supplies	500.00	545.30	500.00	14.99	550.00	10.00%
10-5-22-43180						
Maint. Supplies Bldgs.	1,000.00	1,258.31	1,000.00	2,089.10	1,200.00	20.00%
10-5-22-43200						
Generator Maint	2,200.00	3,446.36	1,000.00	0.00	2,500.00	150.00%
10-5-22-43210						
Estabrook Bldg Maint	0.00	2,815.97	0.00	0.00	1,500.00	100.00%
10-5-22-44130						
Tree Maint.	0.00	0.00	0.00	0.00	3,000.00	100.00%
10-5-22-90300						
Transfer out	0.00	0.00	0.00	0.00	0.00	0.00%
10-5-22-90500						
Capital Outlay B & G	0.00	49,441.50	0.00	3,510.00	0.00	0.00%
10-5-22-96000						
Town Hall Floor Replaceme	0.00	0.00	0.00	55,634.71	0.00	0.00%
Total Bldgs. & Grounds	210,895.00	269,903.43	225,790.00	217,830.85	259,665.00	15.00%
Total Expenditures	3,230,130.00	3,854,779.43	3,346,150.00	2,495,912.65	3,796,180.00	13.44%
Total 10 General Fund	217,330.00	-22,830.85	142,730.00	1,344,841.16	-3,271,510.00	
Total All Funds	217,330.00	-22,830.85	142,730.00	1,344,841.16	-3,271,510.00	