

Account	Budget	Actual	Budget	Budget
	FY - 2015	FY-2015 Pd:12	FY - 2016	FY - 2017
				0.00
1-7-10 TOWN OFFICERS				
1-7-10-10.01 TOWN CLERK/TREASURER	-30,056.00	29,858.75	-32,000.00	-34,000.00
1-7-10-10.02 ASST TOWN CLERK	-29,455.00	33,887.96	-32,000.00	-33,000.00
1-7-10-10.03 AUDITORS	-6,000.00	0.00	-8,800.00	-15,500.00
1-7-10-10.04 SELECTMEN	-1,800.00	2,400.00	-1,800.00	-1,800.00
1-7-10-10.05 TRUSTEE/PUBLIC FUNDS	-150.00	0.00	-150.00	-150.00
1-7-10-10.06 LISTERS	-35,000.00	30,057.58	-35,000.00	-35,000.00
1-7-10-10.07 CONSTABLE	-300.00	195.00	-300.00	-300.00
1-7-10-10.08 BCA APPEALS	-3,500.00	122.00	-2,500.00	-2,500.00
1-7-10-10.09 SELECTBOARD CLERK	-2,400.00	2,040.00	-3,000.00	-2,500.00
1-7-10-10.10 HURRICANE IRENE	0.00	0.00	0.00	0.00
1-7-10-10.11 ADMINISTRATIVE ASST	-1,000.00	396.37	0.00	-500.00
1-7-10-99.10	0.00	3,959.59	0.00	0.00
Total TOWN OFFICERS	-109,661.00	102,917.25	-115,550.00	-125,250.00
1-7-15 OFFICE EXPENSES				
1-7-15-20.00 OFFICE SUPPLIES	-4,500.00	4,932.77	-4,500.00	-5,000.00
1-7-15-20.01 LISTER SUPPLIES	-600.00	182.44	-600.00	-500.00
1-7-15-20.02 CONSTABLE SUPPLIES	-150.00	0.00	-100.00	-100.00
1-7-15-20.03 DEL TAXES SUPPLIES	-50.00	0.00	-50.00	-50.00
1-7-15-21.00 POSTAGE	-4,500.00	3,714.20	-4,000.00	-4,500.00
1-7-15-24.00 PRINTING	-4,000.00	1,676.63	-4,000.00	-3,000.00
1-7-15-26.00 COMPUTER EXPENSES	-1,500.00	2,084.74	-1,000.00	-1,500.00
1-7-15-27.00 TRAINING/SEMINARS	-3,000.00	1,750.00	-3,000.00	-2,500.00
1-7-15-27.01 CONTRACTS	0.00	0.00	0.00	0.00
1-7-15-27.02 COPIER CONTRACT	-1,000.00	1,623.49	-1,000.00	-1,100.00
1-7-15-27.03 TDS LEASING	-1,782.00	1,043.70	-1,800.00	-1,700.00
1-7-15-28.00 ELECTION EXPENSES	-3,500.00	2,451.95	-2,500.00	-3,500.00
1-7-15-29.00 MILEAGE	-1,500.00	1,133.31	-1,500.00	-1,500.00
1-7-15-30.00 TELEPHONE	-4,000.00	2,878.15	-4,000.00	-3,500.00
1-7-15-40.00 PROFESSIONAL SERVICES	-5,500.00	37,565.01	-5,000.00	-7,500.00
1-7-15-40.01 FEMA BUYOUTS	0.00	2,000.00	0.00	0.00
Total OFFICE EXPENSES	-35,592.00	63,036.39	-33,050.00	-35,950.00
1-7-20 MUNICIPAL BUILDING				
1-7-20-31.00 ELECTRICITY	-5,400.00	6,869.31	-5,400.00	-7,000.00
1-7-20-32.00 PROPANE HEAT	-30,000.00	21,287.41	-30,000.00	-30,000.00
1-7-20-33.00 RUBBISH	-1,800.00	2,632.08	-1,800.00	-2,200.00
1-7-20-34.00 CUSTODIAN	-3,200.00	1,511.76	-3,200.00	-3,200.00
1-7-20-35.00 MUN BLDG SUPPLIES	-1,300.00	808.13	-1,300.00	-1,300.00
1-7-20-62.00 MAINTENANCE	-5,000.00	9,430.73	-5,000.00	-5,000.00
1-7-20-63.00 BLDG MAINT. RESERVE	-25,000.00	0.00	-25,000.00	-25,000.00
Total MUNICIPAL BUILDING	-71,700.00	42,539.42	-71,700.00	-73,700.00
1-7-25 GENERAL EXPENSES				
1-7-25-11.00 SOCIAL SECURITY TAXES	-20,000.00	21,453.75	-20,000.00	-22,000.00

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1-7-25-12.00 RETROACTIVE PAY	0.00	72.75	0.00	0.00
1-7-25-15.00 RETIREMENT BENEFIT	-10,000.00	10,799.62	-10,000.00	-11,000.00
1-7-25-41.00 COMMUNICATIONS	-4,500.00	997.68	-4,500.00	-4,500.00
1-7-25-42.00 MEMBERSHIP DUES	-2,200.00	5,191.50	-2,400.00	-2,400.00
1-7-25-44.00 REAPPRAISAL	0.00	0.00	0.00	0.00
1-7-25-48.00 INSURANCE	-97,000.00	103,158.50	-97,000.00	-106,000.00
1-7-25-48.01 UNEMPLOYMENT COMP INS.	-2,000.00	1,187.11	-1,500.00	-1,500.00
1-7-25-69.00 ZBA CLERK	-1,500.00	43.68	-2,000.00	0.00
1-7-25-70.00 ZONING/PLANNING COMM.	-5,000.00	947.35	-4,000.00	-3,000.00
1-7-25-71.01 VT SOLID WASTE	-42,000.00	40,819.34	-42,000.00	-42,000.00
1-7-25-72.00 WINDSOR COUNTY TAX	-18,000.00	34,697.10	-25,000.00	-25,000.00
1-7-25-73.00 WINDSOR COUNTY SHERIFF	-60,000.00	159,590.60	-60,000.00	-60,000.00
1-7-25-74.00 AMBULANCE SERVICES	-5,000.00	1,083.60	0.00	0.00
1-7-25-74.01 LUDLOW AMBULANCE	-5,000.00	4,000.00	-4,750.00	-4,500.00
1-7-25-74.02 LUDLOW FIRE DISPATCH	-3,000.00	3,157.00	-3,250.00	-3,250.00
1-7-25-74.03 WOODSTOCK AMBULANCE	-9,000.00	11,961.00	-10,800.00	-11,000.00
1-7-25-74.04 PROVAL/MANATRON	-2,500.00	2,698.58	-2,500.00	-2,750.00
1-7-25-74.05 LUDLOW LEASE	-1,050.00	0.00	0.00	0.00
1-7-25-74.06 NEMRC SUPPORT	-1,500.00	1,253.75	-1,500.00	-1,500.00
1-7-25-74.07 NEMRC DISASTER RECOVERY	-600.00	633.39	-600.00	-600.00
1-7-25-74.08 CARTOGRAPHIC	-1,800.00	2,314.00	-1,800.00	-2,000.00
1-7-25-75.00 FIRE DEPT.	-30,000.00	15,000.00	-30,000.00	-30,000.00
1-7-25-75.01 CEMETERY STONE REPAIR	-2,500.00	0.00	-3,000.00	-3,000.00
1-7-25-76.00 RECYCLING	-16,000.00	15,752.88	-16,000.00	-16,000.00
1-7-25-77.00 E911	-2,000.00	879.22	-2,000.00	-1,000.00
1-7-25-78.00 COALITION DUES	-250.00	0.00	-250.00	0.00
1-7-25-79.00 SCHOOL COORDINATOR	-8,000.00	8,441.65	-8,000.00	-6,000.00
1-7-25-80.00 SCHOOL BLDG. MAINT.	-18,000.00	17,873.20	-15,000.00	-14,000.00
1-7-25-80.01 SCHOOL LEASE	-46,000.00	69,000.00	0.00	0.00
1-7-25-99.00 MISCELLANEOUS	-250.00	926.06	0.00	0.00
1-7-25-99.01 EMERGENCY FUNDS	-5,000.00	0.00	-5,000.00	-5,000.00
1-7-25-99.02 EMERGENCY MANAGEMENT	-1,250.00	0.00	-1,250.00	-1,250.00
1-7-25-99.03 FEMA-DEC 2014 STORM	0.00	22,785.75	0.00	0.00
1-7-25-99.04 FEMA-ALTERNATE PROJECTS	0.00	190,346.95	0.00	0.00
Total GENERAL EXPENSES	-420,900.00	747,066.01	-374,100.00	-379,250.00
1-7-5 HIGHWAY EXPENSES				
1-7-50 GARAGE OPERATIONS				
1-7-50-08.00 ROAD FOREMAN ADMINISTRATI	-1,500.00	22.13	0.00	0.00
1-7-50-09.00 UNIFORM ALLOWANCE	-300.00	300.00	-300.00	-300.00
1-7-50-10.00 GARAGE LABOR/REPAIRS	-2,500.00	16,737.10	-2,500.00	-2,575.00
1-7-50-10.02 TRUCK LABOR/REPAIRS	-20,000.00	70,826.62	-20,000.00	-25,000.00
1-7-50-10.03 PLOW LABOR/REPAIRS	-3,000.00	1,811.79	-3,000.00	-3,090.00
1-7-50-10.04 SANDER LABOR/REPAIRS	-2,800.00	4,518.50	-2,800.00	-2,884.00
1-7-50-10.05 GRADER LABOR/REPAIRS	-4,000.00	2,792.26	-4,000.00	-4,120.00
1-7-50-10.06 LOADER LABOR/REPAIRS	-3,000.00	8,911.33	-3,000.00	-3,090.00
1-7-50-10.07 TRACTOR LABOR/REPAIRS	-3,000.00	3,500.28	-3,000.00	-3,090.00
1-7-50-30.00 GARAGE TELEPHONE	0.00	69.66	0.00	0.00
1-7-50-51.01 GARAGE SUPPLIES	-4,500.00	4,773.34	-4,500.00	-4,500.00

Account	Budget	Actual	Budget	Budget
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1-7-50-52.00 EQUIP. FUEL	-40,000.00	47,892.24	-40,000.00	-40,000.00
Total GARAGE OPERATIONS	-84,600.00	162,155.25	-83,100.00	-88,649.00
1-7-51 SUMMER MAINTENANCE				
1-7-51-10.02 SUMMER CLASS 2	-3,443.00	10,813.21	-3,546.00	-3,652.00
1-7-51-10.03 SUMMER CLASS 3	-69,511.00	152,448.25	-73,141.00	-75,335.00
1-7-51-10.04 SUMMER CLASS 4	-1,497.00	0.00	-1,542.00	-1,589.00
1-7-51-39.02 SUMMER CLASS 2 TOWN EQ	-4,000.00	0.00	-4,000.00	-5,000.00
1-7-51-39.03 SUMMER CLASS 3 TOWN EQ	-33,500.00	0.00	-33,500.00	-35,000.00
1-7-51-39.04 SUMMER CLASS 4 TOWN EQ	-3,000.00	0.00	-3,000.00	-5,000.00
1-7-51-44.02 SUMMER CLASS 2 HIRED EQ	-3,000.00	0.00	-3,000.00	-5,000.00
1-7-51-44.03 SUMMER CLASS 3 HIRED EQ	-15,000.00	1,170.00	-15,000.00	-20,000.00
1-7-51-61.02 SUMMER CLASS 2 MATERIALS	-2,000.00	4,073.20	-2,000.00	-4,000.00
1-7-51-61.03 SUMMER CLASS 3 MATERIALS	-30,000.00	-46,001.32	-30,000.00	-40,000.00
1-7-51-61.04 SUMMER CLASS 4 MATERIALS	-2,000.00	465.48	-2,000.00	-2,000.00
1-7-51-63.02 RETREATMENT CLASS 2	-15,000.00	15,000.00	-15,000.00	-15,000.00
1-7-51-63.03 RETREATMENT CLASS 3	-60,000.00	232,194.09	-60,000.00	-70,000.00
1-7-51-63.04 EQUIPMENT FUND	0.00	101,467.74	0.00	0.00
Total SUMMER MAINTENANCE	-241,951.00	471,630.65	-245,729.00	-281,576.00
1-7-52 WINTER MAINTENANCE				
1-7-52-10.02 WINTER CLASS 2	-8,168.00	-1,498.76	-8,413.00	-8,666.00
1-7-52-10.03 WINTER CLASS 3	-63,994.00	50,917.62	-65,914.00	-67,891.00
1-7-52-39.02 WINTER CLASS 2 TOWN EQ	-12,000.00	0.00	-12,000.00	-13,500.00
1-7-52-39.03 WINTER CLASS 3 TOWN EQ	-29,000.00	0.00	-29,500.00	-31,500.00
Total WINTER MAINTENANCE	-113,162.00	49,418.86	-115,827.00	-121,557.00
1-7-53 WINTER SAND				
1-7-53-10.00 WINTER SAND LABOR	-2,318.00	0.00	-2,388.00	-2,459.00
1-7-53-39.00 WINTER SAND TOWN EQ	-6,000.00	0.00	-6,000.00	-25,000.00
1-7-53-44.00 WINTER SAND HIRED EQ	-5,000.00	0.00	-5,000.00	-5,000.00
1-7-53-60.00 WINTER SALT	-25,000.00	44,184.35	-25,000.00	-25,000.00
1-7-53-61.00 WINTER SAND	-40,000.00	44,999.45	-40,000.00	-45,000.00
Total WINTER SAND	-78,318.00	89,183.80	-78,388.00	-102,459.00
1-7-54 BRIDGES				
1-7-54-10.00 BRIDGES LABOR	-1,442.00	0.00	-1,485.00	-1,530.00
1-7-54-39.00 BRIDGES TOWN EQ	-2,000.00	0.00	-2,000.00	-15,000.00
1-7-54-44.00 BRIDGES HIRED EQ	-8,000.00	0.00	-8,000.00	-12,000.00
1-7-54-61.00 BRIDGE MATERIAL	-10,000.00	6,645.22	-10,000.00	-15,000.00
1-7-54-62.00 BRIDGE RESERVE FUND	0.00	0.00	0.00	0.00
1-7-54-63.00 Buffalo Brook Project	0.00	0.00	0.00	0.00
Total BRIDGES	-21,442.00	6,645.22	-21,485.00	-43,530.00
Total HIGHWAY EXPENSES	-539,473.00	779,033.78	-544,529.00	-637,771.00

Account	Budget FY - 2015	Actual FY-2015 Pd:12	Budget FY - 2016	Budget FY - 2017
1-8-90 APPROPRIATIONS				
1-8-90-95.01 VISITING NURSE ALLIANCE	-2,050.00	2,050.00	-2,050.00	-2,050.00
1-8-90-95.03 MENTAL HEALTH SERVICES	-568.00	568.00	-568.00	-568.00
1-8-90-95.04 RED CROSS	-250.00	250.00	-250.00	-250.00
1-8-90-95.05 BLACK RIVER SENIOR CENTER	-2,000.00	2,000.00	-2,000.00	-2,000.00
1-8-90-95.06 VT CTR FOR IND LIVING	-175.00	175.00	-175.00	-175.00
1-8-90-95.07 WINDSOR COUNTY PARTNERS	-500.00	500.00	-500.00	-500.00
1-8-90-95.08 GREEN MTN ECO DEV CORP	-309.50	309.50	-309.50	-308.50
1-8-90-95.09 WINDSOR COUNTY YOUTH	0.00	0.00	0.00	0.00
1-8-90-95.10 NEW BEGINNINGS WOMENS SUP	0.00	0.00	0.00	0.00
1-8-90-95.13 MARTHA LUSSIER SERVICE	-200.00	200.00	0.00	0.00
1-8-90-95.14 NORTHERN VT RES	-100.00	0.00	0.00	0.00
1-8-90-95.15 GREEN UP VERMONT	-50.00	50.00	-50.00	-50.00
1-8-90-95.16 BLACK RIVER GOOD NEIGHBO	-300.00	300.00	-300.00	-300.00
1-8-90-95.19 FLETCHER MEMORIAL LIBRARY	-1,200.00	1,200.00	-1,200.00	-1,200.00
1-8-90-95.20 PLYMOUTH PRESS	-50.00	50.00	-50.00	-50.00
1-8-90-95.21 TYSON LIBRARY	-500.00	500.00	-500.00	-500.00
1-8-90-95.22 BLACK RIVER AREA COMM.	-500.00	500.00	-500.00	-500.00
1-8-90-95.23 VT TRAILS & GREENWAYS	-30.00	30.00	-35.00	-35.00
1-8-90-95.24 LPC-TV	-600.00	600.00	-600.00	-600.00
1-8-90-95.25 HISTORICAL SOCIETY	-400.00	570.01	-900.00	-400.00
1-8-90-95.26 PLYMOUTH MEMORY TREE	-250.00	250.00	-250.00	-250.00
1-8-90-95.27 VT RURAL FIRE PROTECTION	0.00	0.00	-100.00	-100.00
1-8-90-95.28 OTTAUQUECHEE HEALTH FDN	0.00	0.00	-200.00	-200.00
Total APPROPRIATIONS	-10,032.50	10,102.51	-10,537.50	-10,036.50
Total Expenditures	-1,187,348.50	1,618,430.36	-1,149,466.50	-1,261,957.50
Total General Fund	-1,187,348.50	1,618,430.36	-1,149,466.50	-1,261,957.50
Total All Funds	-1,187,348.50	1,618,430.36	-1,149,466.50	-1,261,957.50