

Account	Budget FY - 2017	Budget FY - 2018	Actual FY-2018 Pd:7	Budget FY - 2019	FY - 18/19 \$ Change	FY - 18/19 % Change
TOWN CLERK & TREASURER						
Town Offices Payroll	\$ 85,355.00	\$ 83,799.00	\$ 36,885.47	\$ 90,164.00	\$ 6,365.00	7.6
Town Offices FICA/MEDI	\$ 6,529.00	\$ 6,410.00	\$ 2,940.28	\$ 6,898.00	\$ 488.00	7.61
Town Offices Retirement	\$ 6,242.00	\$ 4,210.00	\$ 1,670.31	\$ 3,882.00	\$ (328.00)	-7.79
Town Offices-Health Insur	\$ 15,864.00	\$ 16,800.00	\$ 5,611.44	\$ 6,600.00	\$ (10,200.00)	-60.71
Town Offices - HRA	\$ 5,000.00	\$ 5,200.00	\$ 212.81	\$ 2,650.00	\$ (2,550.00)	-49.04
Unemployment Admin	\$ 1,034.00	\$ 1,075.00	\$ 695.01	\$ 1,500.00	\$ 425.00	39.53
Unemployment - Library	\$ 1,035.00	\$ 1,075.00	\$ 517.72	\$ 1,230.00	\$ 155.00	14.42
Workers Comp - Admin	\$ 400.00	\$ 500.00	\$ 292.33	\$ 500.00	\$ -	
Workers Comp - Library	\$ 235.00	\$ 500.00	\$ 292.33	\$ 500.00	\$ -	
Office Training/Dues	\$ 400.00	\$ 500.00	\$ 145.00	\$ 500.00	\$ -	
Employee Misc	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	
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	\$ 122,094.00	\$ 120,569.00	\$ 49,262.70	\$ 114,924.00	\$ (5,645.00)	-4.68%
SELECTBOARD						
Selectboard Payroll	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	
SB Clerk Payroll	\$ 3,575.00	\$ 3,685.00	\$ 686.75	\$ 3,685.00	\$ -	
Selectboard FICA/MEDI	\$ -	\$ 383.00	\$ 382.50	\$ 383.00	\$ -	
SB Clerk FICA/MEDI	\$ 274.00	\$ 282.00	\$ 52.55	\$ 282.00	\$ -	
Selectboard Training	\$ 250.00	\$ 250.00	\$ -	\$ 250.00	\$ -	
SB Misc Exp	\$ 250.00	\$ 250.00	\$ 200.00	\$ 250.00	\$ -	
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	\$ 9,349.00	\$ 9,850.00	\$ 6,321.80	\$ 9,850.00	\$ -	0.00%
GENERAL EXPENSES						
Technology/IT	\$ 1,000.00	\$ 1,000.00	\$ 2,612.45	\$ 2,500.00	\$ 1,500.00	150
Software Licenses	\$ -	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	100
Office Supplies	\$ 5,000.00	\$ 5,000.00	\$ 1,829.34	\$ 5,000.00	\$ -	
Telephone	\$ 2,500.00	\$ 2,760.00	\$ 1,562.67	\$ 3,400.00	\$ 640.00	23.19
Telephone-Library	\$ 1,080.00	\$ 1,110.00	\$ 395.80	\$ 1,800.00	\$ 690.00	62.16
Telephone-Historical Soc	\$ 840.00	\$ 800.00	\$ 212.12	\$ 900.00	\$ 100.00	12.5
Postage	\$ 2,600.00	\$ 2,500.00	\$ 948.37	\$ 2,500.00	\$ -	
Interest Expense	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	
Misc Expense	\$ 500.00	\$ 500.00	\$ 585.00	\$ 500.00	\$ -	
Copiers	\$ 3,000.00	\$ 3,000.00	\$ 1,131.08	\$ 3,000.00	\$ -	
Mileage Reimbursement	\$ 500.00	\$ 500.00	\$ 31.03	\$ 500.00	\$ -	
NEMRC Software Support	\$ 1,335.00	\$ 1,380.00	\$ 1,376.96	\$ 1,380.00	\$ -	
NEMRC Disaster Recovery	\$ 570.00	\$ 580.00	\$ 579.63	\$ 580.00	\$ -	
County Tax	\$ 38,000.00	\$ 38,500.00	\$ -	\$ 38,600.00	\$ 100.00	0.26
Dues - VLCT	\$ 1,788.00	\$ 1,850.00	\$ 1,849.00	\$ 1,875.00	\$ 25.00	1.35
Notices/Advt.	\$ 700.00	\$ 900.00	\$ 665.29	\$ 900.00	\$ -	
4th of July	\$ 4,000.00	\$ 4,000.00	\$ 1,166.43	\$ 4,000.00	\$ -	
Town Report	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	
Bank Fees	\$ 100.00	\$ 100.00	\$ -	\$ 100.00	\$ -	
911 Signs	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	
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	\$ 68,513.00	\$ 69,480.00	\$ 14,945.17	\$ 75,035.00	\$ 5,555.00	8.00%
ELECTION EXPENSES						
Election Payroll	\$ -	\$ 600.00	\$ -	\$ 600.00	\$ -	
Election FICA/MEDI	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ -	
Town Meeting Expenses	\$ 275.00	\$ 275.00	\$ -	\$ 275.00	\$ -	
Election Expenses	\$ 2,500.00	\$ 200.00	\$ -	\$ 200.00	\$ -	
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	\$ 2,775.00	\$ 1,125.00	\$ -	\$ 1,125.00	\$ -	0.00%

Account	Budget FY - 2017	Budget FY - 2018	Actual FY-2018 Pd:7	Budget FY - 2019	FY - 18/19 \$ Change	FY - 18/19 % Change
PLANNING & ZONING						
Zoning Payroll	\$ 8,775.00	\$ 9,600.00	\$ 4,830.00	\$ 9,600.00	\$ -	
Zoning FICA/MEDI	\$ 901.00	\$ 734.00	\$ 361.89	\$ 734.00	\$ -	
Planning/DRB FICA/MEDI	\$ -	\$ 230.00	\$ 57.85	\$ 230.00	\$ -	
DRB Clerk Payroll	\$ -	\$ -	\$ 841.51	\$ 4,300.00	\$ 4,300.00	100
Planning/Zoning Training	\$ 250.00	\$ 500.00	\$ 150.00	\$ 500.00	\$ -	
Postage - Planning	\$ 500.00	\$ 500.00	\$ 32.95	\$ 250.00	\$ (250.00)	-50
Postage - Zoning	\$ -	\$ -	\$ -	\$ 250.00	\$ 250.00	100
Zoning Misc/Mapping Expen	\$ 500.00	\$ 2,000.00	\$ 105.85	\$ 2,000.00	\$ -	
Mileage - Zoning	\$ 100.00	\$ 200.00	\$ -	\$ 200.00	\$ -	
Planning Notices/Adv	\$ 1,000.00	\$ 1,000.00	\$ 221.14	\$ 500.00	\$ (500.00)	-50
Zoning Notices/Ads	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	100
Planning Members	\$ 3,000.00	\$ 3,000.00	\$ 330.00	\$ 1,500.00	\$ (1,500.00)	-50
DRB Stipends	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	100
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	\$ 15,026.00	\$ 17,764.00	\$ 6,931.19	\$ 22,064.00	\$ 4,300.00	24.21%
ASSESSORS OFFICE						
Assessor Assistant	\$ 650.00	\$ 7,000.00	\$ -	\$ 7,000.00	\$ -	
Assistant FICA/MEDI	\$ 50.00	\$ 536.00	\$ -	\$ 536.00	\$ -	
Training	\$ -	\$ 125.00	\$ -	\$ 125.00	\$ -	
Postage - Assessor Office	\$ 100.00	\$ 100.00	\$ -	\$ 100.00	\$ -	
NEMRC/CAMA	\$ 900.00	\$ 930.00	\$ -	\$ 930.00	\$ -	
NEMRC Disaster Rec Assess	\$ 650.00	\$ 650.00	\$ -	\$ 650.00	\$ -	
Reappraisal	\$ 6,000.00	\$ 7,000.00	\$ -	\$ 7,000.00	\$ -	
Assessor	\$ 12,000.00	\$ 12,000.00	\$ 10,250.00	\$ 12,000.00	\$ -	
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	\$ 20,350.00	\$ 28,341.00	\$ 10,250.00	\$ 28,341.00	\$ -	0.00%
COLLECTOR OF DEL TAXES						
Delinq. Tax Coll FICA/MED	\$ 1,300.00	\$ 1,300.00	\$ 940.81	\$ 1,300.00	\$ -	
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	\$ 1,300.00	\$ 1,300.00	\$ 940.81	\$ 1,300.00	\$ -	0.00%
FINANCIAL ASSISTANT						
Financial Asst Payroll	\$ 885.00	\$ -	\$ -	\$ -	\$ -	
Financial Asst FICA/MEDI	\$ 67.00	\$ -	\$ -	\$ -	\$ -	
Financial Contracted Serv	\$ -	\$ 3,000.00	\$ 750.00	\$ -	\$ (3,000.00)	-100
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	\$ 952.00	\$ 3,000.00	\$ 750.00	\$ -	\$ (3,000.00)	-100.00%
DOGS						
Dog Warden Stipend	\$ 600.00	\$ 600.00	\$ -	\$ 600.00	\$ -	
Animal Control FICA/MEDI	\$ 46.00	\$ 50.00	\$ -	\$ 50.00	\$ -	
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	\$ 646.00	\$ 650.00	\$ -	\$ 650.00	\$ -	0.00%
TOWN HALL & PROPERTIES						
Custodian	\$ 3,250.00	\$ 2,500.00	\$ 1,328.00	\$ 2,500.00	\$ -	
Assistant Custodian	\$ 1,000.00	\$ -	\$ 569.25	\$ 1,300.00	\$ 1,300.00	100
Custodian FICA/MEDI	\$ 80.00	\$ 191.00	\$ 147.41	\$ 291.00	\$ 100.00	52.36
Repairs & Maintenance	\$ 5,000.00	\$ 5,000.00	\$ 1,917.40	\$ 5,000.00	\$ -	
Old Fire Station Maint	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	
Custodial Supplies-Office	\$ 800.00	\$ 800.00	\$ 294.51	\$ 800.00	\$ -	
Heating Fuel	\$ 7,000.00	\$ 7,000.00	\$ 5,570.26	\$ 7,000.00	\$ -	
Contracted Services	\$ 1,000.00	\$ 1,150.00	\$ 678.00	\$ 1,150.00	\$ -	
Electric - Town Hall	\$ 4,200.00	\$ 4,200.00	\$ 2,090.02	\$ 4,400.00	\$ 200.00	4.76
Electric - Playground	\$ 400.00	\$ 400.00	\$ 223.62	\$ 500.00	\$ 100.00	25
Street Lights	\$ 6,000.00	\$ 5,000.00	\$ 2,335.68	\$ 5,200.00	\$ 200.00	4
Village Green	\$ 200.00	\$ 100.00	\$ 25.38	\$ 100.00	\$ -	

Account	Budget FY - 2017	Budget FY - 2018	Actual FY-2018 Pd:7	Budget FY - 2019	FY - 18/19 \$ Change	FY - 18/19 % Change
Electric-G'boro Grange	\$ 200.00	\$ 200.00	\$ 77.95	\$ 205.00	\$ 5.00	2.5
Electric - Old Fire Stati	\$ 200.00	\$ -	\$ -	\$ -	\$ -	
Water Bill	\$ 800.00	\$ 800.00	\$ 1,200.00	\$ 1,200.00	\$ 400.00	50
Generator Expense	\$ 500.00	\$ 800.00	\$ -	\$ 800.00	\$ -	
Grounds	\$ 5,000.00	\$ 6,000.00	\$ 1,600.00	\$ 6,000.00	\$ -	
Insurance - Town Hall	\$ 12,000.00	\$ 12,000.00	\$ 11,661.00	\$ 12,000.00	\$ -	
Insurance-Historical Soci	\$ 1,800.00	\$ 1,700.00	\$ 1,748.00	\$ 1,700.00	\$ -	
Insurance - Library	\$ 4,700.00	\$ 4,700.00	\$ 4,540.00	\$ 4,700.00	\$ -	
Ins - Greensboro Grange	\$ 200.00	\$ 400.00	\$ 413.59	\$ 400.00	\$ -	
Ins- Old Fire Station	\$ 200.00	\$ -	\$ -	\$ -	\$ -	
Rubbish Removal	\$ 720.00	\$ 720.00	\$ 375.00	\$ 1,100.00	\$ 380.00	52.78
Trash - Park in Bend	\$ -	\$ 100.00	\$ 10.00	\$ 100.00	\$ -	
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	\$ 56,250.00	\$ 53,761.00	\$ 36,805.07	\$ 56,446.00	\$ 2,685.00	4.99%
Caspian Beach Committee						
Beach Maintenance	\$ -	\$ 2,000.00	\$ 2,905.24	\$ 2,000.00	\$ -	
Beach Projects	\$ -	\$ 950.00	\$ -	\$ 2,450.00	\$ 1,500.00	157.89
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	\$ -	\$ 2,950.00	\$ 2,905.24	\$ 4,450.00	\$ 1,500.00	50.85%
RECREATION						
Swim Lessons Payroll	\$ -	\$ -	\$ 836.50	\$ 900.00	\$ 900.00	100
Swim Lessons FICA/Medi	\$ -	\$ -	\$ 63.99	\$ 69.00	\$ 69.00	100
Workman's Comp - Swim	\$ -	\$ -	\$ 56.00	\$ -	\$ -	
Recreation Committee Exp	\$ 1,000.00	\$ 2,000.00	\$ 369.63	\$ 2,000.00	\$ -	
Grant Expenditure (Rec)	\$ -	\$ -	\$ -	\$ -	\$ -	
Facilities	\$ 600.00	\$ 600.00	\$ -	\$ 600.00	\$ -	
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	\$ 1,600.00	\$ 2,600.00	\$ 1,326.12	\$ 3,569.00	\$ 969.00	37.27%
POLICE						
Ins - HPD/Constables	\$ 100.00	\$ 800.00	\$ 878.00	\$ 800.00	\$ -	
Police Services	\$ 204,169.00	\$ 214,377.00	\$ 125,053.25	\$ 228,458.00	\$ 14,081.00	6.57
Dispatch - LVS Office	\$ 13,002.00	\$ 13,492.00	\$ 10,109.56	\$ 14,000.00	\$ 508.00	3.77
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	\$ 217,271.00	\$ 228,669.00	\$ 136,040.81	\$ 243,258.00	\$ 14,589.00	6.38%
SERVICES						
Driveway Plowing	\$ 120,417.00	\$ 123,428.00	\$ 82,284.86	\$ 126,513.00	\$ 3,085.00	2.5
Plowing Lake Road	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	
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	\$ 123,917.00	\$ 126,928.00	\$ 85,784.86	\$ 130,013.00	\$ 3,085.00	2.43%
PROFESSIONAL FEES						
Audit	\$ 8,650.00	\$ 8,650.00	\$ 7,785.00	\$ 8,650.00	\$ -	
Legal	\$ 6,000.00	\$ 5,000.00	\$ 472.50	\$ 5,000.00	\$ -	
Mapping	\$ 500.00	\$ 750.00	\$ -	\$ -	\$ (750.00)	-100
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	\$ 15,150.00	\$ 14,400.00	\$ 8,257.50	\$ 13,650.00	\$ (750.00)	-5.21%
FIRE DEPARTMENT						
Fire Dept. Payroll	\$ 9,000.00	\$ 9,000.00	\$ 7,850.00	\$ 9,000.00	\$ -	
Fire Dept. FICA/MEDI	\$ 689.00	\$ 689.00	\$ 498.43	\$ 689.00	\$ -	
Work. Comp. Insurance	\$ 2,300.00	\$ 2,300.00	\$ 1,014.00	\$ 2,200.00	\$ (100.00)	-4.35
Dues/Education	\$ 750.00	\$ 750.00	\$ 479.45	\$ 750.00	\$ -	
Federal Mandates	\$ 600.00	\$ 600.00	\$ -	\$ 600.00	\$ -	
Office/Ad's/Notices	\$ 500.00	\$ 500.00	\$ 130.00	\$ 500.00	\$ -	
IT and Software	\$ 1,400.00	\$ 1,400.00	\$ 1,440.00	\$ 1,440.00	\$ 40.00	2.86
Telephone	\$ 2,100.00	\$ 2,100.00	\$ 683.17	\$ 2,100.00	\$ -	
Fire House Maintenance	\$ 19,000.00	\$ 2,200.00	\$ 1,773.78	\$ 2,500.00	\$ 300.00	13.64

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Fire House Garbage	\$ 100.00	\$ 100.00	\$ -	\$ 100.00	\$ -	
Heating Fuel	\$ 2,625.00	\$ 2,625.00	\$ 2,874.90	\$ 3,000.00	\$ 375.00	14.29
Electricity	\$ 1,050.00	\$ 1,050.00	\$ 582.72	\$ 1,200.00	\$ 150.00	14.29
Property & Casualty Insur	\$ 6,000.00	\$ 6,300.00	\$ 6,523.00	\$ 5,900.00	\$ (400.00)	-6.35
Dispatch	\$ 13,181.00	\$ 13,672.00	\$ 10,244.57	\$ 13,672.00	\$ -	
Equipment Fuel	\$ 800.00	\$ 800.00	\$ 23.85	\$ 800.00	\$ -	
Equipment Repairs	\$ 1,200.00	\$ 1,200.00	\$ 4,112.78	\$ 1,200.00	\$ -	
New Equipment	\$ 2,000.00	\$ 3,500.00	\$ 258.94	\$ 3,500.00	\$ -	
Radio Replacement/Repairs	\$ 1,000.00	\$ 1,000.00	\$ 93.50	\$ 1,000.00	\$ -	
Custodial Supplies	\$ 100.00	\$ 100.00	\$ 71.97	\$ 100.00	\$ -	
Truck Repair	\$ 4,500.00	\$ 4,500.00	\$ 25.93	\$ 4,500.00	\$ -	
Transfer-Vehicle Replace.	\$ 20,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	
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	\$ 88,895.00	\$ 79,386.00	\$ 38,680.99	\$ 79,751.00	\$ 365.00	0.46%
CEMETERY						
Admin Payroll	\$ 300.00	\$ 300.00	\$ -	\$ 300.00	\$ -	
Fica/Medi	\$ 23.00	\$ 23.00	\$ -	\$ 23.00	\$ -	
Cemetery Maintenance	\$ 11,000.00	\$ 11,500.00	\$ 7,000.00	\$ 13,000.00	\$ 1,500.00	13.04
Cemetery Projects	\$ 5,000.00	\$ 5,000.00	\$ 1,250.00	\$ 5,600.00	\$ 600.00	12
Payment of Corner Stones	\$ 50.00	\$ 50.00	\$ 570.00	\$ 50.00	\$ -	
Flags/Misc	\$ 250.00	\$ 250.00	\$ -	\$ 250.00	\$ -	
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	\$ 16,623.00	\$ 17,123.00	\$ 8,820.00	\$ 19,223.00	\$ 2,100.00	12.26%
CASPIAN MILFOIL						
Caspian Milfoil Pay	\$ 7,000.00	\$ 8,000.00	\$ 7,268.32	\$ 8,000.00	\$ -	
Caspian Milfoil FICA	\$ 890.00	\$ 995.00	\$ 556.03	\$ 995.00	\$ -	
Caspian Milfoil Unemploym	\$ 732.00	\$ 500.00	\$ 297.48	\$ 600.00	\$ 100.00	20
Caspian Milfoil WC Ins	\$ 370.00	\$ 400.00	\$ 293.34	\$ 425.00	\$ 25.00	6.25
Caspian Milfoil Electric	\$ 75.00	\$ 50.00	\$ 25.38	\$ 50.00	\$ -	
Water Bill	\$ 400.00	\$ 400.00	\$ -	\$ 400.00	\$ -	
Mileage	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ -	
Caspian Milfoil Other	\$ 30.00	\$ 75.00	\$ 30.00	\$ 75.00	\$ -	
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	\$ 9,497.00	\$ 10,470.00	\$ 8,470.55	\$ 10,595.00	\$ 125.00	1.19%
SOLID WASTE						
Solid Waste Payroll	\$ 3,840.00	\$ 6,845.00	\$ 2,208.00	\$ 6,845.00	\$ -	
Solid Waste FICA/MEDI	\$ 290.00	\$ 524.00	\$ 166.86	\$ 524.00	\$ -	
Unemployment Solid Waste	\$ 193.00	\$ 200.00	\$ 78.37	\$ 250.00	\$ 50.00	25
Workers Comp. Insurance	\$ 290.00	\$ 400.00	\$ 1,047.00	\$ 400.00	\$ -	
Recycling Supplies	\$ 200.00	\$ 200.00	\$ 227.75	\$ 560.00	\$ 360.00	180
Hauling Fee	\$ -	\$ 1,560.00	\$ 510.00	\$ 1,560.00	\$ -	
Compost Fee	\$ -	\$ -	\$ 645.60	\$ 380.00	\$ 380.00	100
Recycle Center Improvemen	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	
Recycling Trailer Garbage	\$ 500.00	\$ 500.00	\$ 7.20	\$ 500.00	\$ -	
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	\$ 5,313.00	\$ 12,229.00	\$ 4,890.78	\$ 13,019.00	\$ 790.00	6.46%
TRANSFERS OUT						
Transfer-Capital Budget A	\$ 79,290.00	\$ 89,290.00	\$ -	\$ 89,290.00	\$ -	
Transfer -HERF Appropriat	\$ 130,000.00	\$ 130,000.00	\$ 130,000.00	\$ 160,000.00	\$ 30,000.00	23.08
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	\$ 209,290.00	\$ 219,290.00	\$ 130,000.00	\$ 249,290.00	\$ 30,000.00	13.68%
APPROPRIATIONS						
NEK Council on Aging	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	
AWARE	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	

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Caledonia Home Health	\$ 1,400.00	\$ 1,400.00	\$ -	\$ 1,400.00	\$ -	
Clarina Howard Nichols Ct	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	\$ -	
Craftsbury Community Care	\$ 10,000.00	\$ 10,000.00	\$ 20,013.00	\$ 10,000.00	\$ -	
4 Seasons Early Learning	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ -	
Green Up	\$ 50.00	\$ 50.00	\$ -	\$ 50.00	\$ -	
Greensboro Nursing Home	\$ 20,100.00	\$ 20,013.00	\$ 40,195.46	\$ 20,182.46	\$ 169.46	0.85
Hardwick Area Comm. Coali	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ -	
Hardwick Area Food Pantry	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	
Hdwck/Grnsbro Restorative	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	
Lamoille Family	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	
NEK Human Services	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	
NEK Learning Services	\$ 250.00	\$ 250.00	\$ -	\$ 250.00	\$ -	
N. Country Animal League	\$ 600.00	\$ 600.00	\$ -	\$ 600.00	\$ -	
NVDA	\$ 572.00	\$ 572.00	\$ 572.00	\$ 572.00	\$ -	
Orleans Co. Hist. Society	\$ 475.00	\$ 525.00	\$ -	\$ 525.00	\$ -	
Orleans Co. Citizens Advo	\$ 800.00	\$ 800.00	\$ -	\$ 800.00	\$ -	
Orleans Co. Crt Diversion	\$ 100.00	\$ 100.00	\$ -	\$ 100.00	\$ -	
Red Cross	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	
Rescue Squad	\$ 7,262.00	\$ 7,756.35	\$ -	\$ 7,756.35	\$ -	
Rural Community Transp.	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	
VT Ctr Independent Living	\$ 210.00	\$ 210.00	\$ 210.00	\$ 210.00	\$ -	
WonderArts	\$ -	\$ -	\$ -	\$ 3,500.00	\$ 3,500.00	100
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	\$ 60,969.00	\$ 61,926.35	\$ 77,440.46	\$ 65,595.81	\$ 3,669.46	5.93%
SPECIAL APPROPRIATIONS						
Beach	\$ 2,450.00	\$ -	\$ -	\$ -	\$ -	
Conservation Commission	\$ 2,000.00	\$ 2,000.00	\$ 1,050.00	\$ 2,000.00	\$ -	
Greensboro Free Library	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	
Greensboro Grange Bldg	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	
Greensboro Historical Soc	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	
WonderArts	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ (3,500.00)	-100
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	\$ 35,950.00	\$ 33,500.00	\$ 31,050.00	\$ 30,000.00	\$ (3,500.00)	-10.45%
GENERAL FUND BUDGET	\$ 1,081,730.00	\$ 1,115,311.35	\$ 659,874.05	\$ 1,172,148.81	\$ 56,837.46	5.10%
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HIGHWAY MATERIALS						
Gravel Pit - Taxes	\$ 4,500.00	\$ 4,500.00	\$ 3,938.56	\$ 4,500.00	\$ -	
Chloride	\$ 24,000.00	\$ 28,000.00	\$ 24,467.40	\$ 32,000.00	\$ 4,000.00	14.29
Sand	\$ 25,000.00	\$ 25,000.00	\$ 23,474.00	\$ 25,000.00	\$ -	
Salt	\$ 50,000.00	\$ 50,000.00	\$ 25,033.09	\$ 60,000.00	\$ 10,000.00	20
Gravel	\$ 36,000.00	\$ 36,000.00	\$ 42,603.80	\$ 38,000.00	\$ 2,000.00	5.56
Culverts	\$ 3,500.00	\$ 3,500.00	\$ 1,903.10	\$ 3,500.00	\$ -	
Signs	\$ 750.00	\$ 1,500.00	\$ 747.15	\$ 1,500.00	\$ -	
Road Project Materials	\$ 3,900.00	\$ 3,900.00	\$ 1,964.43	\$ 3,900.00	\$ -	
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	\$ 147,650.00	\$ 152,400.00	\$ 124,131.53	\$ 168,400.00	\$ 16,000.00	10.50%
HWY CONTRACTED SERVICES						
Act 250 - Gravel Pit	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	
Mowing/Brush	\$ 14,000.00	\$ 14,000.00	\$ -	\$ 12,000.00	\$ (2,000.00)	-14.29
Contracted Road Projects	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	
Guard Rails	\$ 9,000.00	\$ 9,000.00	\$ -	\$ 7,000.00	\$ (2,000.00)	-22.22
Sidewalks	\$ 10,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	
Permits	\$ -	\$ -	\$ -	\$ 2,640.00	\$ 2,640.00	100
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Account	Budget FY - 2017	Budget FY - 2018	Actual FY-2018 Pd:7	Budget FY - 2019	FY - 18/19 \$ Change	FY - 18/19 % Change
	\$ 37,000.00	\$ 52,000.00	\$ -	\$ 50,640.00	\$ (1,360.00)	-2.62%
EQUIP. OPERATION & MNTCE.						
Small Equipment	\$ 1,500.00	\$ 1,500.00	\$ 3,223.58	\$ 3,000.00	\$ 1,500.00	100
Equipment Repairs	\$ 30,000.00	\$ 50,000.00	\$ 29,627.35	\$ 25,000.00	\$ (25,000.00)	-50
Equipment Maintenance	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	100
Fuel/Diesel	\$ 59,000.00	\$ 45,000.65	\$ 14,889.52	\$ 45,000.00	\$ (0.65)	0
Fuel/Gas	\$ 2,500.00	\$ 3,000.00	\$ 989.13	\$ 3,000.00	\$ -	
Equipment Rental	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	
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	\$ 94,500.00	\$ 101,000.65	\$ 48,729.58	\$ 97,500.00	\$ (3,500.65)	-3.47%
PAYROLL & BENEFITS						
Payroll/Wages	\$ 155,825.00	\$ 158,956.00	\$ 84,511.12	\$ 173,057.00	\$ 14,101.00	8.87
FICA/MEDI	\$ 11,921.00	\$ 12,160.00	\$ 6,339.14	\$ 13,238.86	\$ 1,078.86	8.87
Retirement	\$ 11,395.00	\$ 11,604.00	\$ 5,535.07	\$ 12,633.00	\$ 1,029.00	8.87
Health Insurance	\$ 35,000.00	\$ 27,625.00	\$ 13,511.84	\$ 35,000.00	\$ 7,375.00	26.7
HRA	\$ 12,500.00	\$ 7,800.00	\$ 1,139.91	\$ 10,600.00	\$ 2,800.00	35.9
Unemployment Highway	\$ 4,000.00	\$ 4,200.00	\$ 2,017.42	\$ 4,200.00	\$ -	
Workers' Comp. Insurance	\$ 17,500.00	\$ 17,800.00	\$ 17,829.00	\$ 17,800.00	\$ -	
Training	\$ 250.00	\$ 350.00	\$ -	\$ 450.00	\$ 100.00	28.57
Uniforms	\$ 2,500.00	\$ 2,800.00	\$ 1,679.65	\$ 3,200.00	\$ 400.00	14.29
Employee Misc	\$ -	\$ 300.00	\$ 300.00	\$ 400.00	\$ 100.00	33.33
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	\$ 250,891.00	\$ 243,595.00	\$ 132,863.15	\$ 270,578.86	\$ 26,983.86	11.08%
GARAGE						
Garage Maintenance	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,500.00	\$ 500.00	50
Shop Supplies	\$ 300.00	\$ 300.00	\$ 890.55	\$ 1,500.00	\$ 1,200.00	400
Telephone	\$ 500.00	\$ 500.00	\$ 224.81	\$ 1,300.00	\$ 800.00	160
Communications	\$ 300.00	\$ 300.00	\$ -	\$ -	\$ (300.00)	-100
Heating Fuel	\$ 4,500.00	\$ 3,000.00	\$ 2,508.27	\$ 3,000.00	\$ -	
Electricity	\$ 2,700.00	\$ 2,100.00	\$ 727.86	\$ 2,800.00	\$ 700.00	33.33
Water Bill	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	
Property & Casualty Insur	\$ 11,000.00	\$ 11,000.00	\$ 9,997.00	\$ 11,000.00	\$ -	
Town Shed Garbage	\$ 600.00	\$ 600.00	\$ 250.00	\$ 600.00	\$ -	
Mileage	\$ 100.00	\$ 100.00	\$ 120.33	\$ 100.00	\$ -	
Notices/Advt.	\$ 500.00	\$ 500.00	\$ 712.20	\$ 500.00	\$ -	
Misc	\$ 300.00	\$ 500.00	\$ -	\$ 600.00	\$ 100.00	20
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	\$ 22,200.00	\$ 20,300.00	\$ 15,831.02	\$ 23,300.00	\$ 3,000.00	14.78%
HIGHWAY PROJECTS						
Paving Projects	\$ 110,000.00	\$ 110,000.00	\$ 79,166.23	\$ 110,000.00	\$ -	
Grants Match	\$ 5,000.00	\$ 7,000.00	\$ -	\$ 20,000.00	\$ 13,000.00	185.71
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	\$ 115,000.00	\$ 117,000.00	\$ 79,166.23	\$ 130,000.00	\$ 13,000.00	11.11%
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HIGHWAY BUDGET	\$ 667,241.00	\$ 686,295.65	\$ 400,721.51	\$ 740,418.86	\$ 54,123.21	7.89%
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TOTAL BUDGET	\$ 1,748,971.00	\$ 1,801,607.00	\$ 1,133,853.08	\$ 1,912,567.67	\$ 110,960.67	6.16%