

**CASTLETON 2018-2019 BUDGET**

Account	Budget	Actual	Difference to Prior		Budget	Difference to Prior		Notes
	FYE-2018	FTD 12/31/17	\$\$\$	%	FYE-2019	\$\$\$	%	
<b>100-200 TAXES PENALTY INT-CURRENT</b>								
100-2000-01.00	Property Taxes	\$2,247,486	\$2,234,317	-\$20,241	-1%	\$2,036,218	-\$211,268	-9.4%
100-2000-03.00	Int on Current Year Tax	\$15,000	\$3,591	\$3,000	25%	\$15,000	\$0	0.0%
100-2000-04.00	Adj. Entry - Taxes	\$0	\$1,508	\$0	0%	\$0	\$0	0.0%
100-2000-05.00	SOV Prop. Tax Recon	\$0	\$48,130	\$0	0%	\$0	\$0	0.0%
100-2002-01.00	SOV-Current Use	\$30,000	\$34,285	\$0	0%	\$30,000	\$0	0.0%
<b>Total TAXES PENALTY INT-CURRENT</b>		<b>\$2,292,486</b>	<b>\$2,321,831</b>	<b>-\$17,241</b>	<b>-1%</b>	<b>\$2,081,218</b>	<b>-\$211,268</b>	<b>-9.2%</b>
<b>100-201 PENALTY INT ON DELINQUENT TAX</b>								
100-2015-01.00	Delinquent Taxes	\$0	-\$2,348	\$0	0%	\$0	\$0	0.0%
100-2015-03.00	Interest on Prior Yrs Tax	\$14,000	\$12,636	\$0	0%	\$15,000	\$1,000	7.1%
100-2015-04.00	Penalty on Delinquent Tax	\$22,000	-\$789	\$1,000	5%	\$25,000	\$3,000	13.6%
<b>Total PENALTY INT ON DELINQUENT TAX</b>		<b>\$36,000</b>	<b>\$9,500</b>	<b>\$1,000</b>	<b>3%</b>	<b>\$40,000</b>	<b>\$4,000</b>	<b>11.1%</b>
<b>Total TAXES</b>		<b>\$2,328,486</b>	<b>\$2,331,331</b>	<b>-\$16,241</b>	<b>-1%</b>	<b>\$2,121,218</b>	<b>-\$207,268</b>	<b>-8.9%</b>
<b>100-21 LICENSES/PERMITS/FEES</b>								
100-2101-01.00	Liquor Licenses	\$1,500	\$0	\$0	0%	\$1,500	\$0	0.0%
100-2120-01.00	Dog Licenses	\$1,800	\$155	\$200	13%	\$1,800	\$0	0.0%
100-2120-01.01	Dog Surcharges	\$1,700	\$109	\$200	13%	\$1,700	\$0	0.0%
100-2120-02.00	Dog Fine	\$0	\$0	\$0	0%	\$0	\$0	0.0%
100-2121-01.00	Zoning Permits	\$16,000	\$4,507	\$0	0%	\$14,000	-\$2,000	-12.5%
100-2121-03.00	Misc. Zoning	\$300	\$0	\$0	0%	\$300	\$0	0.0%
100-2121-06.00	Zoning Compliance Cert	\$1,500	\$3,600	-\$100	-6%	\$3,000	\$1,500	100.0%
<b>Total LICENSES/PERMITS/FEES</b>		<b>\$22,800</b>	<b>\$8,371</b>	<b>\$300</b>	<b>1%</b>	<b>\$22,300</b>	<b>-\$500</b>	<b>-2.2%</b>
<b>100-22 GRANTS</b>								
100-2201-01.00	Fed Grant/Police	\$0	\$0	\$0	0%	\$0	\$0	0.0%
100-2230-01.00	State-Reappraisal Assist.	\$0	\$0	\$0	0%	\$0	\$0	0.0%
100-2230-03.00	State Grnt-Eq.Study assis	\$2,500	\$0	\$0	0%	\$2,500	\$0	0.0%
100-2240-01.00	State Aid to Highways	\$140,000	\$70,195	\$0	0%	\$140,000	\$0	0.0%
100-2250-01.00	Railroad Revenue	\$50	\$0	\$0	0%	\$50	\$0	0.0%
100-2250-02.00	Vermont PILOT Programs	\$419,655	\$437,778	\$79,494	23%	\$400,000	-\$19,655	-4.7%
100-2265-05.00	Sewer Dept. Admin. Fees	\$28,000	\$14,000	\$0	0%	\$29,000	\$1,000	3.6%
<b>Total GRANTS</b>		<b>\$590,205</b>	<b>\$521,973</b>	<b>\$79,494</b>	<b>16%</b>	<b>\$571,550</b>	<b>-\$18,655</b>	<b>-3.2%</b>
100-2300-50.00	Photocopier Charges	\$300	\$131	\$0	0%	\$300	\$0	0.0%
<b>100-2300-60 TRANSFER STATION REVENUES</b>								
100-2300-60.01	Vehicle Permits	\$20,000	\$18,250	-\$1,000	-5%	\$20,000	\$0	0.0%
100-2300-60.02	Temporary Passes	\$700	\$212	-\$200	-22%	\$700	\$0	0.0%
100-2300-60.03	Demolition Materials	\$45,000	\$25,155	\$0	0%	\$45,000	\$0	0.0%

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100-2300-60.04	Metals	\$3,000	\$4,839	-\$2,000	-40%	\$3,000	\$0	0.0%	
100-2300-60.06	Other Municipalities	\$25,316	\$25,316	\$1,367	6%	\$26,310	\$994	3.9%	
100-2300-60.07	Tires	\$1,000	\$626	\$0	0%	\$800	-\$200	-20.0%	
100-2300-60.08	Bulky Waste	\$5,000	\$2,536	\$0	0%	\$5,500	\$500	10.0%	
100-2300-60.09	Appliances	\$1,500	\$1,185	\$0	0%	\$1,500	\$0	0.0%	
100-2300-60.10	Recyclables	\$26,000	\$13,225	-\$4,000	-13%	\$26,000	\$0	0.0%	
100-2300-60.11	Misc Scale Fees	\$800	\$10	-\$200	-20%	\$400	-\$400	-50.0%	
100-2300-60.12	Electronics	\$1,600	\$1,378	\$1,600	100%	\$1,600	\$0	100.0%	
100-2300-60.14	MSW-Bag Fee	\$90,000	\$43,684	-\$10,000	-10%	\$90,000	\$0	0.0%	
100-2300-60.15	MSW-Scale Fee	\$50,000	\$28,019	\$0	0%	\$50,000	\$0	0.0%	
100-2300-60.16	Bottle Redemption	\$450	\$0	\$0	0%	\$450	\$0	0.0%	
100-2300-60.20	TS-Restitution	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
<b>Total TRANSFER STATION REVENUES</b>		<b>\$270,366</b>	<b>\$164,434</b>	<b>-\$14,433</b>	<b>-5%</b>	<b>\$271,260</b>	<b>\$894</b>	<b>0.3%</b>	
100-2300-70.00	On-Site Septic Systems	\$300	\$420	\$0	0%	\$300	\$0	0.0%	
100-2300-80.00	Misc Fees/Rev-Police Dept	\$35,000	\$21,485	\$8,000	30%	\$40,400	\$5,400	15.4%	
100-2300-80.01	Misc. Fees-Constables	\$0	\$145	-\$200	-100%	\$200	\$200	#DIV/0!	
100-2300-81.00	Misc. Revenues-Fire Dept.	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-2300-85.00	Misc. Donations - C.F.R.	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-2300-90.00	Misc. Fees - General Govt	\$1,000	-\$54	\$0	0%	\$1,000	\$0	0.0%	
100-2300-90.01	Processing Fee-NSF Cks	\$200	\$82	\$0	0%	\$200	\$0	0.0%	
100-2300-95.00	Misc. Fees - Highway Dept	\$1,000	\$278	\$0	0%	\$1,000	\$0	0.0%	
100-2300-96.00	Sale Surplus Land/Equip	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-2310-00.00	Recording Fee Surcharge	\$0	\$4,497	\$0	0%	\$0	\$0	0.0%	
100-2310-01.00	Recording Fees	\$18,900	\$10,508	-\$5,600	-23%	\$18,900	\$0	0.0%	\$7/ page
100-2311-00.00	Marriage Licenses	\$350	\$100	-\$50	-13%	\$350	\$0	0.0%	
100-2312-00.00	DMV Registrations	\$200	\$129	\$0	0%	\$200	\$0	0.0%	
100-2313-00.00	Hunting/Fishing Licenses	\$100	\$17	\$0	0%	\$100	\$0	0.0%	
100-2330-01.00	Maps	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-2350-01.00	Copies - Town Clerk	\$5,000	\$3,028	\$500	11%	\$5,000	\$0	0.0%	
100-2390-00.00	Misc. Fees - Town Clerk	\$1,200	\$561	-\$300	-20%	\$1,200	\$0	0.0%	
<b>Sub-Total Misc &amp; TC Revenue</b>		<b>\$63,250</b>	<b>\$41,195</b>	<b>\$2,350</b>	<b>4%</b>	<b>\$68,850</b>	<b>\$5,600</b>	<b>8.9%</b>	
<b>100-2711 RECREATION PROGRAMS</b>									
100-2711-01.00	CB Gate	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-2711-01.01	CB Concession Rental	\$1,000	\$800	-\$400	-29%	\$1,200	\$200	20.0%	
100-2711-01.02	CB Facilities Rental	\$3,000	\$1,075	\$0	0%	\$3,500	\$500	16.7%	
100-2711-01.03	CB Kayak Rental	\$1,500	\$465	-\$300	-17%	\$1,500	\$0	0.0%	
100-2711-01.05	CB-Raffles	\$0	\$0	\$0	0%	\$0	\$0	0.0%	

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100-2711-01.06	CB Day Pass	\$30,000	\$20,090	\$3,000	11%	\$26,000	-\$4,000	-13.3%	
100-2711-01.07	CB Season Pass-Res	\$3,000	\$1,430	\$0	0%	\$2,800	-\$200	-6.7%	
100-2711-01.08	CB Season Pass NonRes	\$2,000	\$1,040	\$0	0%	\$2,000	\$0	0.0%	
100-2711-02.00	Adult Recreation	\$310	\$0	-\$50	-14%	\$50	-\$260	-83.9%	self-funded
100-2711-03.00	Swim Program	\$1,000	\$15	\$0	0%	\$1,000	\$0	0.0%	
100-2711-04.00	Sports Programs	\$3,500	\$2,938	\$0	0%	\$4,500	\$1,000	28.6%	
100-2711-05.00	Special Events	\$5,708	\$2,625	-\$100	-2%	\$5,584	-\$123	-2.2%	self-funded
100-2711-06.00	Ins Claims-Rec properties	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
<b>Total RECREATION PROGRAMS</b>		<b>\$51,018</b>	<b>\$30,478</b>	<b>\$2,150</b>	<b>4%</b>	<b>\$48,134</b>	<b>-\$2,883</b>	<b>-5.7%</b>	
100-2930 INTEREST DIVIDENDS									
100-2930-01.00	Interest & Dividends	\$1,500	\$2,164	\$1,100	275%	\$3,000	\$1,500	100.0%	
<b>Total INTEREST DIVIDENDS</b>		<b>\$1,500</b>	<b>\$2,164</b>	<b>\$1,100</b>	<b>275%</b>	<b>\$3,000</b>	<b>\$1,500</b>	<b>100.0%</b>	
100-2940 GIFTS & DONATIONS									
100-2940-00.00	Gifts & Donations	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
<b>Total GIFTS &amp; DONATIONS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
100-2970-04.00	Refund - VLCT	\$2,000	\$1,794	\$0	0%	\$2,000	\$0	0.0%	
100-2971-01.00	Ins & Other Reimb - Hwy	\$0		\$0	0%	\$0	\$0	0.0%	
100-2971-02.00	Ins & Other Reimb-Police	\$0		\$0	0%	\$0	\$0	0.0%	
100-2971-03.00	Ins & Other Reimb-Gen Gov	\$0		\$0	0%	\$0	\$0	0.0%	
100-2971-04.00	Ins & Other Reimb-FD	\$0		\$0	0%	\$0	\$0	0.0%	
100-2980-01.00	Rent	\$0	\$1,800	\$0	0%	\$3,600	\$3,600	0.0%	
100-2985-02.00	Other Income from Schools	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-2990-02.00	Surplus Applied	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
<b>Total</b>		<b>\$2,000</b>	<b>\$3,594</b>	<b>\$0</b>	<b>0%</b>	<b>\$5,600</b>	<b>\$3,600</b>	<b>180.0%</b>	
100-2999-01.00	Short or Overage	\$0	\$356	\$0	0%	\$0	\$0	0.0%	
<b>Total Revenues</b>		<b>\$3,329,925</b>	<b>\$3,104,027</b>	<b>\$54,720</b>	<b>1.7%</b>	<b>\$3,112,212</b>	<b>-\$217,712</b>	<b>-6.5%</b>	

**CASTLETON 2018-2019 BUDGET**

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		FYE-2018	FTD 12/31/17	\$\$\$	%	FYE-2019	\$\$\$	%	
<b>100-3000 LEGISLATING</b>									
100-3000-10.00	Personal Services	\$5,200	\$0	\$0	0%	\$5,200	\$0	0.0%	Chair \$1200, 4 members @ \$1000 each
100-3000-10.01	Administrative Services	\$3,570	\$746	\$35	1%	\$1,453	-\$2,118	-59.3%	Board Secty
100-3000-15.00	Employee Benefits	\$89	\$47	\$1	1%	\$26	-\$63	-70.6%	Workers Comp & Unemployment
100-3000-15.05	Fica Expense	\$671	\$57	\$3	0%	\$509	-\$162	-24.1%	
100-3000-20.00	Office Supplies	\$270	\$19	-\$30	-10%	\$200	-\$70	-25.9%	
100-3000-30.00	Advertising	\$250	\$216	\$0	0%	\$200	-\$50	-20.0%	
100-3000-34.02	Postage	\$150	\$6	\$0	0%	\$85	-\$65	-43.3%	
100-3000-40.00	Dues Subs Meetings	\$6,357	\$6,357	\$218	4%	\$6,611	\$254	4.0%	VLCT
100-3000-48.00	Insurance	\$9,700	\$4,610	\$323	3%	\$9,991	\$291	3.0%	Prop & Casualty \$ + Public Officials \$
100-3000-56.00	Other Purchased Services	\$1,000	\$307	\$0	0%	\$1,000	\$0	0.0%	Awards, donations, memorials
100-3000-74.00	Travel & Transport	\$100	\$0	\$0	0%	\$100	\$0	0.0%	
<b>Total LEGISLATING</b>		<b>\$27,357</b>	<b>\$12,365</b>	<b>\$550</b>	<b>2%</b>	<b>\$25,375</b>	<b>-\$1,982</b>	<b>-7.2%</b>	
<b>100-3080 ORDINANCES &amp; PROCEEDINGS</b>									
100-3080-10.00	Personal Services	\$0	\$0	\$0	0%	\$0	\$0	0.0%	Town Report
100-3080-15.00	Employee Benefits	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-3080-15.05	Fica Expense	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-3080-30.00	Advertising	\$250	\$0	\$0	0%	\$250	\$0	0.0%	
100-3080-34.01	Telephone	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-3080-34.02	Postage	\$140	\$0	\$0	0%	\$140	\$0	0.0%	
100-3080-56.00	Other Purchased Services	\$150	\$0	\$0	0%	\$150	\$0	0.0%	
100-3080-62.00	Printing & Binding	\$3,500	\$0	\$2,500	250%	\$2,000	-\$1,500	-42.9%	Printing
100-3080-74.00	Travel & Transportation	\$25	\$0	\$0	0%	\$25	\$0	0.0%	
<b>Total ORDINANCES &amp; PROCEEDINGS</b>		<b>\$4,065</b>	<b>\$0</b>	<b>\$2,500</b>	<b>160%</b>	<b>\$2,565</b>	<b>-\$1,500</b>	<b>-36.9%</b>	
<b>100-3210 MANAGING MUNICIPALITIES</b>									
100-3210-10.00	Personal Services	\$74,793	\$44,300	\$2,178	3%	\$60,000	-\$14,793	-19.8%	
100-3210-10.02	Administrative Services	\$27,053	\$15,478	\$268	1%	\$28,345	\$1,292	4.8%	Admin Asst @30rs week (other 10 hrs in Zoning)
100-3210-10.03	Webmaster	\$1,000	\$0	\$3	0%	\$0	-\$1,000	-100.0%	
100-3210-15.00	Employee Benefits	\$25,522	\$11,024	\$788	3%	\$47,942	\$22,420	87.8%	assume new TM has ins benefits
100-3210-15.05	Fica Expense	\$7,791	\$4,479	\$187	2%	\$6,758	-\$1,033	-13.3%	

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100-3210-20.00	Office Supplies	\$1,500	\$242	\$0	0%	\$1,500	\$0	0.0%	
100-3210-30.00	Advertising	\$150	\$48	-\$50	-25%	\$150	\$0	0.0%	
100-3210-34.01	Telephone	\$1,150	\$470	\$0	0%	\$1,150	\$0	0.0%	
100-3210-34.02	Postage	\$200	\$35	-\$80	-29%	\$200	\$0	0.0%	
100-3210-40.00	Dues Subs Meetings	\$620	\$618	\$120	24%	\$620	\$0	0.0%	
100-3210-48.00	Insurance	\$10,923	\$5,148	\$318	3%	\$11,251	\$328	3.0%	Prop & Casualty \$ + Employment Prac \$
100-3210-56.00	Other Purchased Services	\$3,000	\$4,708	-\$500	-14%	\$2,000	-\$1,000	-33.3%	web hosting, COBRA admin fees
100-3210-56.01	Union Negotiations	\$4,000	\$0	-\$1,000	-20%	\$3,000	-\$1,000	-25.0%	
100-3210-56.03	Health & Wellness Program	\$6,500	\$0	\$6,500	100%	\$3,000	-\$3,500	-53.8%	programs to reduce inc WC rate for town
100-3210-74.00	Travel & Transport	\$2,500	\$214	-\$500	-17%	\$2,000	-\$500	-20.0%	
<b>Total MANAGING MUNICIPALITIES</b>		<b>\$166,703</b>	<b>\$86,765</b>	<b>\$8,232</b>	<b>5%</b>	<b>\$167,916</b>	<b>\$1,213</b>	<b>0.7%</b>	
<b>100-3310 CONDUCTING ELECTIONS</b>									
100-3310-10.00	Personal Services	\$2,166	\$700	\$21	1%	\$3,381	\$1,215	56.1%	3 Elections: TC + Asst shared w/Doc.Record
100-3310-15.00	Employee Benefits	\$113	\$25	\$1	1%	\$178	\$65	57.6%	
100-3310-15.05	Fica Expense	\$166	\$51	\$2	1%	\$259	\$93	56.1%	
100-3310-20.00	Office Supplies	\$1,500	\$72	\$500	50%	\$1,000	-\$500	-33.3%	ballots
100-3310-30.00	Advertising	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-3310-34.01	Telephone	\$400	\$8	-\$50	-11%	\$100	-\$300	-75.0%	
100-3310-34.02	Postage	\$500	\$484	-\$50	-9%	\$550	\$50	10.0%	Absentee ballots, Voter reg cards, etc
100-3310-40.00	Dues Subs and Meetings	\$65	\$40	\$0	0%	\$65	\$0	0.0%	
100-3310-56.00	Other Purchased Services	\$4,500	\$0	-\$2,500	-36%	\$6,200	\$1,700	37.8%	Election workers, machine coding
100-3310-74.00	Travel & Transport	\$50	\$0	\$0	0%	\$50	\$0	0.0%	3 elections
<b>Total CONDUCTING ELECTIONS</b>		<b>\$9,459</b>	<b>\$1,381</b>	<b>-\$2,076</b>	<b>-18%</b>	<b>\$11,782</b>	<b>\$2,323</b>	<b>24.6%</b>	
<b>100-3400 COLLECT CUST. DISB FUNDS</b>									
100-3400-10.00	Personal Services	\$27,494	\$13,322	-\$149	-1%	\$28,728	\$1,234	4.5%	Treas + Asst Treas (when treas unavailable)+ 50% Tax Collector
100-3400-15.00	Employee Benefits	\$10,512	\$2,562	\$203	2%	\$9,966	-\$546	-5.2%	scty
100-3400-15.05	Fica Expense	\$2,103	\$1,011	-\$11	-1%	\$2,198	\$94	4.5%	
100-3400-20.00	Office Supplies	\$250	\$0	\$0	0%	\$300	\$50	20.0%	
100-3400-30.00	Advertising	\$100	\$0	\$100	100%	\$0	-\$100	-100.0%	
100-3400-34.01	Telephone	\$325	\$223	\$25	8%	\$325	\$0	0.0%	
100-3400-34.02	Postage	\$350	\$96	\$50	17%	\$300	-\$50	-14.3%	
100-3400-40.00	Dues Subs Meetings	\$50	\$0	\$0	0%	\$50	\$0	0.0%	
100-3400-56.00	Other Purchased Services	\$500	\$0	\$500	0%	\$300	-\$200	-40.0%	Svc fees - credit cards

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		FYE-2018	FTD 12/31/17	\$\$\$	%	FYE-2019	\$\$\$	%	
100-3400-65.00	Bad Debt Written Off								
100-3400-74.00	Travel & Transport	\$150	\$157	\$0	0%	\$300	\$150	100.0%	
100-3400-91.00	Interest Expense	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
<b>Total COLLECT CUST. DISB FUNDS</b>		<b>\$41,834</b>	<b>\$17,371</b>	<b>\$718</b>	<b>2%</b>	<b>\$42,467</b>	<b>\$632</b>	<b>1.5%</b>	
<b>100-3410 ACCOUNTING</b>									
100-3410-10.00	Personal Services	\$49,292	\$24,556	\$488	1%	\$51,639	\$2,346	4.8%	
100-3410-10.01	Clerk/Assist	\$5,838	\$2,499	\$60	1%	\$6,503	\$666	11.4%	
100-3410-15.00	Employee Benefits	\$22,381	\$8,805	\$653	3%	\$21,169	-\$1,212	-5.4%	
100-3410-15.05	Fica Expense	\$4,217	\$1,982	\$42	1%	\$4,448	\$230	5.5%	
100-3410-20.00	Office Supplies	\$700	\$160	\$0	0%	\$700	\$0	0.0%	
100-3410-34.01	Telephone	\$350	\$223	\$0	0%	\$350	\$0	0.0%	
100-3410-34.02	Postage	\$700	\$310	\$0	0%	\$700	\$0	0.0%	
100-3410-40.00	Dues Subs Meetings	\$285	\$0	\$0	0%	\$200	-\$85	-29.8%	VTGFOA \$, VLCT \$, NEMRC \$
100-3410-56.00	Other Purchased Services	\$300	\$0	\$0	0%	\$200	-\$100	-33.3%	NEMRC software changes, unforeseen/IT
100-3410-74.00	Travel & Transport	\$150	\$0	\$0	0%	\$100	-\$50	-33.3%	
<b>Total ACCOUNTING</b>		<b>\$84,214</b>	<b>\$38,536</b>	<b>\$1,244</b>	<b>1%</b>	<b>\$86,009</b>	<b>\$1,795</b>	<b>2.1%</b>	
<b>100-3415 BAD DEBT</b>									
100-3415-65.00	Bad Debt - A/R Written Off	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
<b>Total BAD DEBT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
<b>100-3420 AUDITING</b>									
100-3420-56.00	Other Purchased Services	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-3420-60.00	Professional Services	\$12,000	\$7,956	\$0	0%	\$12,000	\$0	0.0%	
<b>Total AUDITING</b>		<b>\$12,000</b>	<b>\$7,956</b>	<b>\$0</b>	<b>0%</b>	<b>\$12,000</b>	<b>\$0</b>	<b>0.0%</b>	
<b>100-3430 TAX LISTING</b>									
100-3430-10.01	Assessor & Clerk Personal Services	\$14,072	\$7,947	\$1,588	13%	\$14,072	\$0	0.0%	
100-3430-15.00	Employee Benefits	\$349	\$143	\$294	535%	\$349	\$0	0.0%	
100-3430-15.05	Fica Expense	\$1,077	\$608	\$122	13%	\$1,077	\$0	0.0%	
100-3430-20.00	Office Supplies	\$350	\$175	\$50	17%	\$350	\$0	0.0%	
100-3430-30.00	Advertising	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-3430-34.01	Telephone	\$350	\$223	\$0	0%	\$350	\$0	0.0%	
100-3430-34.02	Postage	\$150	\$24	\$0	0%	\$150	\$0	0.0%	
100-3430-40.00	Dues Subs Meetings	\$90	\$300	\$0	0%	\$90	\$0	0.0%	

**CASTLETON 2018-2019 BUDGET**

Account		Budget		Difference to Prior year's budget		Budget		Difference to Prior year's budget		Notes
		FYE-2018	FTD 12/31/17	\$\$\$	%	FYE-2019	\$\$\$	%		
100-3430-56.00	Other Purchased Services	\$5,500	\$3,550	\$1,000	22%	\$5,500	\$0	0.0%	NEMC/Patriot/ Tech Support/GIS	
100-3430-56.01	Reappraisal Costs after S	\$0	\$0	\$0	0%	\$0	\$0	0.0%		
100-3430-60.00	Professional Services	\$3,000	\$0	\$2,000	200%	\$3,000	\$0	0.0%	Tax Maps	
100-3430-74.00	Travel & Transport	\$200	\$188	\$150	300%	\$200	\$0	0.0%		
100-3430-95.00	Property Appraisal Reserv	\$0	\$0	\$0	0%	\$0	\$0	0.0%		
<b>Total TAX LISTING</b>		<b>\$25,138</b>	<b>\$13,158</b>	<b>\$5,204</b>	<b>26%</b>	<b>\$25,138</b>	<b>\$0</b>	<b>0.0%</b>		
<b>100-3440 TAX COLLECTING</b>										
100-3440-10.00	Personal Services	\$16,180	\$7,565	-\$265	-2%	\$16,749	\$569	3.5%	(50% Scty to Tax Collector) w/7hrs OT	
100-3440-15.00	Employee Benefits	\$10,171	\$2,538	-\$195	-2%	\$9,924	-\$247	-2.4%		
100-3440-15.01	Retiree Benefits	\$42	\$20	\$42	100%	\$42	\$0	0.0%		
100-3440-15.05	Fica Expense	\$1,238	\$571	-\$20	-2%	\$1,281	\$44	3.5%		
100-3440-20.00	Office Supplies	\$1,500	\$213	\$300	25%	\$1,500	\$0	0.0%	Tax bills, receipt books, envelopes, partial payment forms	
100-3440-30.00	Advertising	\$350	\$97	\$50	17%	\$350	\$0	0.0%		
100-3440-34.01	Telephone	\$350	\$223	\$15	4%	\$400	\$50	14.3%		
100-3440-34.02	Postage	\$2,000	\$1,696	\$0	0%	\$2,000	\$0	0.0%		
100-3440-40.00	Dues Subs Meetings	\$70	\$0	\$20	40%	\$70	\$0	0.0%		
100-3440-56.00	Other Purchased Services	\$200	\$0	\$0	0%	\$200	\$0	0.0%	NEMRC software changes/hardware/it	
100-3440-56.01	Small Claims Court Fees	\$0	\$0	\$0	0%	\$0	\$0	0.0%		
100-3440-64.00	Refunds & Abatements	\$3,000	\$0	-\$4,500	-60%	\$3,000	\$0	0.0%	BOA,BCA, SOV appeals resulting in prior yrs' tax refunds	
100-3440-74.00	Travel & Transport	\$100	\$0	\$50	100%	\$50	-\$50	-50.0%		
100-3440-83.00	Equipment	\$0	\$0	\$0	0%	\$0	\$0	0.0%		
100-3440-91.00	Interest Expense	\$0	\$0	\$0	0%	\$0	\$0	0.0%		
<b>Total TAX COLLECTING</b>		<b>\$35,201</b>	<b>\$12,923</b>	<b>-\$4,504</b>	<b>-11%</b>	<b>\$35,566</b>	<b>\$365</b>	<b>1.0%</b>		
<b>100-3500 DOCUMENT RECORDING/ISSUE</b>										
100-3500-10.00	Personal Services	\$33,467	\$17,025	\$3,026	10%	\$33,961	\$494	1.5%	Clerk (shared w/Elections \$36,790 total)	
100-3500-10.01	Administrative Services	\$10,245	\$2,900	\$101	1%	\$10,192	-\$53	-0.5%	Asst (shared w/Elections)	
100-3500-15.00	Employee Benefits	\$21,103	\$8,199	\$841	4%	\$19,808	-\$1,295	-6.1%		
100-3500-15.01	Retiree Benefits	\$42	\$20	\$0	0%	\$42	\$0	0.0%		
100-3500-15.05	Fica Expense	\$3,344	\$1,432	\$239	8%	\$3,378	\$34	1.0%		
100-3500-20.00	Office Supplies	\$3,000	\$410	\$500	20%	\$2,500	-\$500	-16.7%		
100-3500-30.00	Advertising	\$0	\$0	\$0	0%	\$0	\$0	0.0%		
100-3500-34.01	Telephone	\$450	\$215	\$0	0%	\$400	-\$50	-11.1%		

**CASTLETON 2018-2019 BUDGET**

Account		Budget	Actual	Difference to Prior		Budget	Difference to Prior		Notes
		FYE-2018	FTD 12/31/17	\$\$\$	%	FYE-2019	\$\$\$	%	
100-3500-34.02	Postage	\$550	\$221	\$50	10%	\$550	\$0	0.0%	
100-3500-40.00	Dues Subs Meetings	\$100	\$40	\$0	0%	\$100	\$0	0.0%	
100-3500-56.00	Other Purchased Services	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-3500-62.00	Printing & Binding	\$1,000	\$0	\$0	0%	\$1,000	\$0	0.0%	
100-3500-74.00	Travel & Transport	\$150	\$35	\$0	0%	\$150	\$0	0.0%	
100-3500-79.00	Transfers-Muni Rec Rsrv	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-3500-83.00	Machinery & Equipment	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
<b>Total DOCUMENT RECORDING/ISSUE</b>		<b>\$73,452</b>	<b>\$30,497</b>	<b>\$4,758</b>	<b>7%</b>	<b>\$72,081</b>	<b>-\$1,371</b>	<b>-1.9%</b>	
100-3510 LEGAL SERVICES									
100-3510-60.00	Professional Services	\$20,000	\$17,687	\$0	0%	\$20,000	\$0	0.0%	
<b>Total LEGAL SERVICES</b>		<b>\$20,000</b>	<b>\$17,687</b>	<b>\$0</b>	<b>0%</b>	<b>\$20,000</b>	<b>\$0</b>	<b>0.0%</b>	
100-3610 MUNICIPAL PLANNING/ZONING									
100-3610-10.00	Personal Services	\$21,783	\$6,441	\$430	2%	\$20,008	-\$1,775	-8.2%	ZA, Safety Officer, DRB & PC Members
100-3610-10.01	Administrative Services	\$10,682	\$2,989	\$106	1%	\$10,901	\$219	2.1%	ZA scty 10 Hrs + DRB/PC Scty
100-3610-15.00	Employee Benefits	\$1,092	\$391	-\$9	-1%	\$977	-\$115	-10.5%	
100-3610-15.05	Fica Expense	\$2,484	\$709	\$41	2%	\$2,365	-\$119	-4.8%	
100-3610-20.00	Office Supplies	\$400	\$7	\$100	33%	\$200	-\$200	-50.0%	
100-3610-30.00	Advertising	\$2,000	\$561	\$500	33%	\$1,400	-\$600	-30.0%	DRB/PC mtgs, town plan
100-3610-34.01	Telephone	\$350	\$223	-\$250	-42%	\$450	\$100	28.6%	
100-3610-34.02	Postage	\$1,800	\$477	\$400	29%	\$1,000	-\$800	-44.4%	
100-3610-40.00	Dues Subs Meetings	\$2,000	\$925	\$1,075	116%	\$1,250	-\$750	-37.5%	RRPC \$975, (REDC?)
100-3610-56.00	Other Purchased Services	\$0	\$0	\$0	0%	\$1,150	\$1,150	1150.0%	planning assistance
100-3610-60.00	Professional Services	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-3610-62.00	Printing & Binding	\$100	\$18	-\$100	-50%	\$200	\$100	100.0%	
100-3610-74.00	Travel & Transport	\$200	\$28	-\$300	-60%	\$200	\$0	0.0%	PC/DRB Safety Officer training
<b>Total MUNICIPAL PLANNING/ZONING</b>		<b>\$42,891</b>	<b>\$12,768</b>	<b>\$1,993</b>	<b>5%</b>	<b>\$40,100</b>	<b>-\$2,790</b>	<b>-6.5%</b>	
100-3710 GEN GOVERNMENT BLDGS-TOWN OFFICE									
100-3710-10.00	Personal Services	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-3710-21.00	Operating Supplies	\$375	\$0	\$0	0%	\$0	-\$375	-100.0%	
100-3710-21.01	Heating Oil -Town Ofc	\$10,000	\$1,150	\$10,000	100%	\$7,500	-\$2,500	100.0%	propane
100-3710-22.00	Repair & Maint. Supplies	\$750	\$337	\$250	50%	\$750	\$0	0.0%	
100-3710-48.00	Insurance	\$3,510	\$2,435	\$102	3%	\$5,000	\$1,490	42.5%	
100-3710-56.00	Other Purchased Services	\$4,500	\$137	\$0	0%	\$200	-\$4,300	-95.6%	PO Box rent
100-3710-66.00	Building Rent	\$0	\$0	-\$42,000	-100%	\$0	\$0	0.0%	



**CASTLETON 2018-2019 BUDGET**

Account		Budget		Difference to Prior year's budget		Budget		Difference to Prior year's budget		Notes
		FYE-2018	FTD 12/31/17	\$\$\$	%	FYE-2019	\$\$\$	%		
100-3710-68.00	Repair & Maintenance	\$5,000	\$331	\$4,000	400%	\$7,000	\$2,000	40.0%	cleaning, floor refinish, fire supp	
									swr \$465, water \$460, electric \$4075	
100-3710-76.00	Utilities	\$8,000	\$2,543	-\$10,500	-57%	\$5,000	-\$3,000	-37.5%		
100-3710-81.00	Building Improvements	\$5,000	\$0	\$5,000	0%	\$0	-\$5,000	-100.0%		
100-3710-82.00	Improvements other than Bldgs	\$0	\$0	\$0	0%	\$5,000	\$5,000	100.0%	landscaping?	
100-3710-90.00	Town Office Construct Loan-prin	\$192,000	\$0	\$0	0%	\$0	-\$192,000	-100.0%		
100-3710-91.00	Town Office Construct Loan-interest	\$3,168	\$0	-\$6,258	100%	\$0	-\$3,168	100.0%		
<b>Total TOWN OFFICE</b>		<b>\$232,303</b>	<b>\$6,932</b>	<b>-\$39,406</b>	<b>-15%</b>	<b>\$30,450</b>	<b>-\$201,853</b>	<b>-86.9%</b>		
100-3711 GEN GOVT BLDGS-PSB (FD/CFR/PD)										
100-3711-21.00	Operating Supplies (heat)	\$12,000	\$1,502	\$1,000	9%	\$9,000	-\$3,000	-25.0%	propane	
100-3711-22.00	Repair & Maint. Supplies	\$2,200	\$847	\$200	10%	\$2,200	\$0	0.0%		
100-3711-23.00	Small Tools & Equip	\$0	\$0	\$0	0%	\$0	\$0	0.0%		
100-3711-48.00	Insurance	\$6,712	\$5,116	\$298	5%	\$10,232	\$3,520	52.4%	building Ins; (based on actual)	
100-3711-56.00	Other Purchased Services	\$0	\$460	\$0	0%	\$0	\$0	0.0%		
100-3711-68.00	Repair & Maintenance	\$5,000	\$7,148	\$0	0%	\$5,000	\$0	0.0%	trash removal, fire & alarms, floors	
100-3711-76.00	Utilities pre FY2018 - PD			\$0	0%		\$0	0.0%	electric, water, sewer	
100-3711-76.01	Electric - PD	\$3,100	\$1,767			\$3,100	\$0	0.0%		
100-3711-76.02	Sewer - PD	\$420	\$461			\$465	\$45	10.7%		
100-3711-76.03	Water - PD	\$480	\$226			\$480	\$0	0.0%		
100-3711-76.00	Utilities pre FY2018 - FD			\$250	6%		\$0	0.0%		
100-3711-76.04	Electric - FD/CFR	\$3,350	\$2,245			\$3,360	\$10	0.3%		
100-3711-76.05	Sewer - FD/CFR	\$420	\$461			\$465	\$45	10.7%		
100-3711-76.06	Water - FD/CFR	\$480	\$226			\$480	\$0	0.0%		
100-3711-81.00	Building Improvements	\$5,000	\$0	\$5,000	100%	\$0	-\$5,000	100.0%		
100-3711-82.00	Improvements Other than Bldgs	\$0	\$0	\$0	0%	\$0	\$0	0.0%		
100-3711-90.00	Bond Payments-Principal FD	\$75,000	\$75,000	\$0	0%	\$75,000	\$0	0.0%	Bond	
100-3711-91.00	Bond Payments-Interest FD	\$41,642	\$21,061	-\$823	-2%	\$40,548	-\$1,094	-2.6%	Bond	
100-3711-95.00	CERT Bldg Reserve	\$0	\$0	\$0	0%	\$0	\$0	0.0%		
<b>Total PSB (PUBLIC SAFETY BLDG)</b>		<b>\$155,804</b>	<b>\$116,519</b>	<b>\$5,925</b>	<b>4%</b>	<b>\$150,330</b>	<b>-\$5,474</b>	<b>-3.5%</b>		
100-3711-95.50	Capital Improvement	\$0	\$0	\$0	0%	\$0	\$0	0.0%		
<b>GRAND TOTAL GEN GOVT BLDGS</b>		<b>\$388,107</b>	<b>\$123,451</b>	<b>-\$33,482</b>	<b>-8%</b>	<b>\$180,780</b>	<b>-\$207,327</b>	<b>-53.4%</b>		
100-3720 GEN GOVT EQUIPMENT-TOWN OFFICE										
100-3720-21.00	Operating supplies	\$4,000	\$1,632	\$0	0%	\$6,100	\$2,100	52.5%	supplies + adaptable conf room tables(3@\$300), computer/software upgrade(\$1200)	

**CASTLETON 2018-2019 BUDGET**

Account		Budget	Actual	Difference to Prior year's budget		Budget	Difference to Prior year's budget		Notes
		FYE-2018	FTD 12/31/17	\$\$\$	%	FYE-2019	\$\$\$	%	
100-3720-56.00	Other Purchased Services	\$2,500	\$1,699	\$1,000	67%	\$2,500	\$0	0.0%	IT
100-3720-66.00	Rentals	\$4,600	\$1,230	\$100	2%	\$4,600	\$0	0.0%	copier, postage meter
100-3720-68.00	Repair & Maintenance	\$6,000	\$4,402	\$0	0%	\$7,500	\$1,500	25.0%	NEMRC annual support, copier, postage meter
100-3720-83.00	Machinery & Equipment	\$1,200	\$0	\$0	0%	\$0	-\$1,200	-100.0%	move to Oper supplies
100-3720-95.00	Capital improvement/Rsrv	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
<b>Total GEN. GOVERNMENT EQUIPMENT</b>		<b>\$18,300</b>	<b>\$8,963</b>	<b>\$1,100</b>	<b>6%</b>	<b>\$20,700</b>	<b>\$2,400</b>	<b>13.1%</b>	
100-41 POLICE DEPARTMENT									
100-4110-10.00	Personal Services		\$139,268						
	Full time (Chief & 3FT)	\$186,162		\$2,892	2%	\$185,655	-\$506	-0.3%	
	Part time	\$22,321		\$221	1%	\$23,102	\$781	3.5%	
	Part time-Other	\$22,364		\$221	1%	\$23,147	\$783	3.5%	
	Administrative Asst. (15 Hrs/Wk)	\$10,129		\$100	1%	\$10,615	\$486	4.8%	
	Overtime/Holidays	\$12,540		-\$452	-3%	\$12,583	\$42	0.3%	
	<b>Total Labor</b>	<b>\$253,516</b>	<b>\$139,268</b>	<b>\$2,982</b>	<b>1%</b>	<b>\$255,103</b>	<b>\$1,587</b>	<b>0.6%</b>	
100-4110-15.00	Employee Benefits	\$99,289	\$40,009	\$10,292	12%	\$107,492	\$8,202	8.3%	assume med ins for ALL eligible officers
100-4110-15.01	Retiree Benefits	\$21	\$10	\$0	0%	\$21	\$0	0.0%	
100-4110-15.05	Fica Expense	\$19,394	\$12,281	\$228	1%	\$19,515	\$121	0.6%	
100-4110-15.07	Uniforms & Cleaning	\$2,000	\$1,687	\$0	0%	\$2,000	\$0	0.0%	4 at \$500
100-4110-20.00	Office Supplies	\$1,000	\$1,106	-\$1,000	-50%	\$2,200	\$1,200	120.0%	
100-4110-21.00	Operating Supplies	\$4,500	\$4,617	\$0	0%	\$4,500	\$0	0.0%	copier, scanner
100-4110-23.00	Small Tools & Equipment	\$1,500	\$0	\$0	0%	\$3,900	\$2,400	160.0%	
100-4110-30.00	Advertising	\$750	\$0	\$250	50%	\$200	-\$550	-73.3%	
100-4110-34.01	Telephone	\$7,000	\$1,986	\$0	0%	\$7,000	\$0	0.0%	Mobil Data, Cell, office, VIBRS
100-4110-34.02	Postage	\$300	\$206	\$0	0%	\$300	\$0	0.0%	
100-4110-40.00	Dues Subs Meetings	\$3,000	\$340	\$0	0%	\$2,000	-\$1,000	-33.3%	required trainings
100-4110-48.00	Insurance	\$25,840	\$10,986	\$752	3%	\$23,000	-\$2,840	-11.0%	property & casualty
100-4110-56.00	Other Purchased Srvcs	\$0	\$829	\$0	0%	\$1,000	\$1,000	1000.0%	security system
100-4110-66.00									
(formerly 4170)	Equipment Rental/Lease	\$1,272	\$636	\$1,272	100%	\$1,272	\$0	0.0%	PD copier
100-4110-68.00	Rep & Maint - Gen Equip	\$0	\$649			\$1,287	\$1,287	1287.0%	PD copier
100-4110-74.00	Travel and Transport	\$400	\$0	-\$100	-20%	\$400	\$0	0.0%	
100-4110-83.00	Equipment	\$2,400	\$0	\$0	0%	\$0	-\$2,400	-100.0%	moved to 4110-23.00
100-4180-00.00 POLICE VEHICLES									
100-4180-10.00	Personal Services	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-4180-21.00	Operating Supplies	\$10,000	\$4,251	-\$11,000	-52%	\$10,000	\$0	0.0%	

**CASTLETON 2018-2019 BUDGET**

Account		Budget	Actual	Difference to Prior year's budget		Budget	Difference to Prior year's budget		Notes
		FYE-2018	FTD 12/31/17	\$\$\$	%	FYE-2019	\$\$\$	%	
100-4180-22.00	Repair & Maint Supplies	\$6,000	\$1,256	\$0	0%	\$5,000	-\$1,000	-16.7%	tires, parts
100-4180-23.00	Small Tools & Equipment-V	\$500	\$165	\$500	0%	\$500	\$0	0.0%	
100-4180-56.00	Other Purchased Srvcs	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-4180-68.00	Repair & Maintenance	\$4,000	\$6,455	\$0	0%	\$4,000	\$0	0.0%	
100-4180-83.00	Machinery & Equipment	\$0	\$16,081	\$0	0%	\$0	\$0	0.0%	
100-4180-95.00	Capital Imp/Eqpmt Rsrve	\$0	\$0	-\$10,000	-100%	\$0	\$0	100.0%	
<b>Total POLICE DEPARTMENT</b>		<b>\$442,682</b>	<b>\$242,816</b>	<b>-\$5,824</b>	<b>-1%</b>	<b>\$450,690</b>	<b>\$8,008</b>	<b>1.8%</b>	(increased health ins usage)
100-4200 EMERGENCY MEDICAL SVCS.									
100-4200-21.00	Operating Supplies	\$2,000	\$0	\$0	0%	\$2,000	\$0	0.0%	
100-4200-21.01	Heating Fuel	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-4200-22.00	Repair & Maintenance Sup	\$800	\$0	\$0	0%	\$800	\$0	0.0%	
100-4200-30.00	Advertising	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-4200-34.01	Telephone	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-4200-34.02	Postage	\$50	\$0	\$0	0%	\$50	\$0	0.0%	
100-4200-40.00	Dues Subs Meetings	\$3,500	\$807	\$0	0%	\$3,500	\$0	0.0%	
100-4200-44.00	Points	\$3,500	\$0	\$0	0%	\$3,500	\$0	0.0%	
100-4200-56.00	Other Purchased Services	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-4200-56.01	Regional Ambulance Svc.	\$18,868	\$9,434	\$0	0%	\$18,868	\$0	0.0%	actual
100-4200-56.02	Benefits-CFR	\$7,500	\$6,875	\$0	0%	\$7,500	\$0	0.0%	
100-4200-68.00	Repairs & Maintenance	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-4200-76.00	Utilities	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-4200-95.00	Capital Imp/Eqpmt Reserve	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
<b>Total EMERGENCY MEDICAL SVCS.</b>		<b>\$36,218</b>	<b>\$17,116</b>	<b>\$0</b>	<b>0%</b>	<b>\$36,218</b>	<b>\$0</b>	<b>0.0%</b>	
100-45 VOLUNTEER FIRE DEPARTMENT									
100-4510-10.00	Personal Services	\$1,500	\$36	\$0	0%	\$1,500	\$0	0.0%	scty/admin
100-4510-15.00	Employee Benefits	\$37	\$5	\$0	0%	\$27	-\$10	-27.8%	
100-4510-15.05	Fica Expense	\$115	\$3	\$0	0%	\$115	\$0	0.0%	
100-4510-20.00	Office Supplies	\$200	\$105	\$0	0%	\$200	\$0	0.0%	
100-4510-21.00	Operating Supplies	\$500	\$306	\$0	0%	\$500	\$0	0.0%	
100-4510-23.00	Small Tools & Equipment	\$750	\$319	\$0	0%	\$750	\$0	0.0%	
100-4510-30.00	Advertising	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-4510-34.01	Telephone	\$1,500	\$819	-\$300	-17%	\$1,500	\$0	0.0%	
100-4510-34.02	Postage	\$100	\$29	\$0	0%	\$100	\$0	0.0%	
100-4510-34.03	Paging Service	\$2,500	\$1,200	\$200	9%	\$2,500	\$0	0.0%	Dispatching/may be much more?
100-4510-40.00	Dues Subs Meetings	\$2,000	\$561	\$0	0%	\$2,000	\$0	0.0%	
100-4510-44.00	Points	\$9,000	\$9,000	\$500	6%	\$9,000	\$0	0.0%	FY-15 was last chg.

**CASTLETON 2018-2019 BUDGET**

Account		Budget	Actual	Difference to Prior		Budget	Difference to Prior		Notes
		FYE-2018	FTD 12/31/17	\$\$\$	%	FYE-2019	\$\$\$	%	
100-4510-48.00	Insurance	\$17,044	\$5,491	\$812	5%	\$17,555	\$511	3.0%	Veh-WC-Liab-UI/VFIS
100-4510-56.00	Other Purchased Services	\$1,050	\$1,100	\$250	31%	\$1,050	\$0	0.0%	OSHA/fit testing
100-4510-56.01	Benefits/Retirement	\$15,000	\$18,797	\$0	0%	\$20,000	\$5,000	33.3%	based on FY17 actual
100-4510-68.00	Rep & Maint - Gen Equip	\$650	\$0	\$150	30%	\$650	\$0	0.0%	
100-4580-00.00	FIRE TRUCKS & EQUIPMENT								
100-4580-10.00	Personal Services	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-4580-21.00	Operating Supplies	\$3,500	\$1,086	\$0	0%	\$3,500	\$0	0.0%	
100-4580-22.00	Repair & Maint. Supplies	\$1,500	\$4,591	\$0	0%	\$2,500	\$1,000	66.7%	
100-4580-23.00	Small Tools & Equipment	\$12,000	\$3,417	-\$2,000	-14%	\$12,000	\$0	0.0%	\$4K portable pump
100-4580-68.00	Repair & Maintenance	\$17,800	\$2,207	\$11,950	204%	\$17,800	\$0	0.0%	\$12,800 for 8 expiring air-pak bottles / \$5K truck painting
100-4580-74.00	Travel & Transport	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-4580-83.00	Machinery & Equipment	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-4580-95.00	Capital Imp/Eqpmt Reserve	\$35,000	\$17,500	\$35,000	100%	\$50,000	\$15,000	100.0%	catch-up on prior yrs' non/under-funding
<b>Total VOLUNTEER FIRE DEPARTMENT</b>		<b>\$121,746</b>	<b>\$66,571</b>	<b>\$46,562</b>	<b>62%</b>	<b>\$143,247</b>	<b>\$21,501</b>	<b>17.7%</b>	
100-4700 EMERGENCY MANAGEMENT									
100-4700-21.00	Operating Supplies	\$250	\$0	\$250	100%	\$250	\$0	100.0%	
100-4700-34.01	Telephone	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-4700-34.02	Postage	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-4700-40.00	Dues Subs Meetings	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-4700-56.00	Other Purchased Services	\$0	\$0	-\$10,000	-100%	\$0	\$0	0.0%	
100-4700-74.00	Travel & Transport	\$100	\$0	\$0	0%	\$100	\$0	0.0%	
100-4700-83.00	Equipment	\$11,000	\$0	\$11,000	100%	\$11,000	\$0	0.0%	generator grant local share ????
<b>Total EMERGENCY MANAGEMENT</b>		<b>\$11,350</b>	<b>\$0</b>	<b>\$1,250</b>	<b>12%</b>	<b>\$11,350</b>	<b>\$0</b>	<b>0.0%</b>	
100-5100 PUBLIC WORKS									
100-5100-10.00	Personal Services		\$32,794						
	Full time (Foreman & 3FT)	\$163,339		\$1,029	1%	\$169,384	\$6,045	3.7%	Foreman + 3FT
	Overtime/Holidays	\$6,035		\$59	1%	\$6,185	\$151	2.5%	
	Part-time (2)	\$38,522		\$228	1%	\$39,625	\$1,104	2.9%	(1 nte 29.5hrs)+(1 nte 23.5hrs)
	Road Commissioner	\$7,957		\$382	5%	\$5,000	-\$2,957	-37.2%	
	<b>Total Labor</b>	<b>\$215,852</b>	<b>\$32,794</b>	<b>\$1,699</b>	<b>1%</b>	<b>\$220,195</b>	<b>\$4,342</b>	<b>2.0%</b>	
100-5100-10.20	Road Commissioner	\$7,957	\$3,954	\$382	5%	\$5,000	-\$2,957	-37.2%	
100-5100-15.00	Employee Benefits	\$108,037	\$47,699	\$8,271	8%	\$94,763	-\$13,274	-12.3%	
100-5100-15.01	Retiree Benefits	\$42	\$20	-\$36	-46%	\$42	\$0	0.0%	
100-5100-15.05	Fica Expense	\$16,513	\$8,656	\$130	1%	\$16,845	\$332	2.0%	

**CASTLETON 2018-2019 BUDGET**

Account		Budget	Actual	Difference to Prior year's budget		Budget	Difference to Prior year's budget		Notes
		FYE-2018	FTD 12/31/17	\$\$\$	%	FYE-2019	\$\$\$	%	
100-5100-15.07	Uniforms	\$2,000	\$273	\$0	0%	\$2,000	\$0	0.0%	
100-5100-20.00	Office Supplies	\$375	\$117	\$0	0%	\$375	\$0	0.0%	
100-5100-23.00	Small Tools & Equipment	\$0	\$0	-\$400	-100%	\$200	\$200	100.0%	
100-5100-30.00	Advertising	\$350	\$0	\$0	0%	\$250	-\$100	-28.6%	
100-5100-34.01	Telephone	\$2,200	\$1,065	\$400	22%	\$2,200	\$0	0.0%	
100-5100-34.02	Postage	\$60	\$17	\$0	0%	\$60	\$0	0.0%	
100-5100-34.03	Paging Service	\$2,880	\$1,440	\$0	0%	\$2,880	\$0	0.0%	\$240/mo x12
100-5100-40.00	Dues Subs Meetings	\$100	\$0	-\$10	-9%	\$100	\$0	0.0%	
100-5100-48.00	Insurance	\$16,378	\$6,857	\$477	3%	\$15,000	-\$1,378	-8.4%	
100-5100-56.00	Other Purchased Services	\$4,175	\$0	\$3,900	100%	\$1,000	-\$3,175	-76.0%	IT, GIS
100-5100-60.00	Engineering	\$1,000	\$0	\$1,000	100%	\$1,000	\$0	0.0%	+\$20,208 carried over.
100-5100-64.00	Refunds & Abatements	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-5100-74.00	Travel & Transport	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-5100-92.00	Assessments & Fees	\$0	\$310	\$0	0%	\$0	\$0	0.0%	
<b>Total PUBLIC WORKS</b>		<b>\$369,962</b>	<b>\$103,203</b>	<b>\$15,430</b>	<b>4%</b>	<b>\$356,910</b>	<b>-\$13,052</b>	<b>-3.5%</b>	
100-5110 SUMMER MAINTENANCE									
100-5110-10.00	Personal Services	\$0	\$43,027	\$0	0%	\$0	\$0	0.0%	
100-5110-21.00	Operating Supplies	\$8,370	\$170	\$0	0%	\$11,760	\$3,390	40.5%	Chloride (12000 gal @.98)
100-5110-22.00	Repair & Main. Supplies	\$7,680	\$3,217	\$2,480	48%	\$8,426	\$746	9.7%	crushed stone, cold patch, culverts, grass seed, mulch, lawn maint.
100-5110-23.00	Small Tools & Equipment	\$450	\$477	\$0	0%	\$1,800	\$1,350	300.0%	chainsaw replacement, skidsteer broom(\$800), rakes,shovels
100-5110-30.00	Advertising	\$0	\$210	\$0	0%	\$0	\$0	0.0%	
100-5110-56.00	Other Purchased Services	\$40,000	\$13,386	-\$43,645	-52%	\$43,500	\$3,500	8.7%	mowing(\$3k), tree work ( \$2k) sweeping(\$1500), 1/2 crushing (\$30000), line painting(\$7K), (+ \$4K from carry over)
100-5110-66.00	Rentals	\$5,000	\$298	\$5,000	0%	\$5,000	\$0	0.0%	equipment ( +\$17 K from carry over: use \$10,500 for rdside mowing), \$5k budgeted for hammer/ditchbx/pumps
100-5110-83.00	Machinery & Equipment	\$1,000	\$0	\$0	0%	\$1,000	\$0	0.0%	
<b>Total SUMMER MAINTENANCE</b>		<b>\$62,500</b>	<b>\$60,785</b>	<b>-\$36,165</b>	<b>-37%</b>	<b>\$71,486</b>	<b>\$8,986</b>	<b>14.4%</b>	
100-5115 CAPITAL PROJECTS									
100-5115-10.00	Personal Services	\$0	\$2,688	\$0	0%	\$0	\$0	0.0%	
100-5115-21.00	Operating Supplies	\$0	\$237	\$0	0%	\$300	\$300	0.0%	

**CASTLETON 2018-2019 BUDGET**

		Budget	Actual	Difference to Prior		Budget	Difference to Prior		Notes
Account		FYE-2018	FTD 12/31/17	\$\$\$	%	FYE-2019	\$\$\$	%	
100-5115-56.00	OPS-Chip/Crack Seal	\$15,000	\$19,473	-\$5,000	-25%	\$19,000	\$4,000	26.7%	\$3,800/day x 5 days + \$4K from carryover
100-5115-56.02	OPS-Reclaim/Repave	\$200,000	\$150,487	\$37,877	23%	\$201,046	\$1,046	0.5%	was reduced prior yrs, + \$114K from carryover
<b>Total CAPITAL PROJECTS</b>		<b>\$215,000</b>	<b>\$172,884</b>	<b>\$32,877</b>	<b>18%</b>	<b>\$220,346</b>	<b>\$5,346</b>	<b>2.5%</b>	
100-5130 TRAFFIC CONTROL									
100-5130-10.00	Personal Services	\$0	\$473	\$0	0%	\$0	\$0	0.0%	
100-5130-21.00	Operating Supplies	\$6,000	\$1,433	\$0	0%	\$6,000	\$0	0.0%	
100-5130-23.00	Small Tools & Equipment	\$1,000	\$0	\$0	0%	\$0	-\$1,000	-100.0%	
<b>Total TRAFFIC CONTROL</b>		<b>\$7,000</b>	<b>\$1,906</b>	<b>\$0</b>	<b>0%</b>	<b>\$6,000</b>	<b>-\$1,000</b>	<b>-14.3%</b>	
100-5140 WINTER MAINTENANCE									
100-5140-10.00	Personal Services	\$0	\$24,945	\$0	0%	\$0	\$0	0.0%	
100-5140-21.00	Operating Supplies	\$10,000	\$278	\$0	0%	\$10,982	\$982	9.8%	grader blades, tire chains
100-5140-21.01	Winter Salt	\$65,600	\$57,003	\$72	0%	\$64,000	-\$1,600	-2.4%	800 tons at \$80/ton (+\$27K carryover)
100-5140-21.02	Winter Sand	\$56,980	\$57,000	\$3,014	6%	\$63,200	\$6,220	10.9%	4000 yds at \$15.80/yd
100-5140-56.00	Other Purchased Services	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-5140-66.01	Salt Shed Rental	\$3,750	\$2,000	\$150	4%	\$4,000	\$250	6.7%	
100-5140-83.00	Machinery & Equipment	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
<b>Total WINTER MAINTENANCE</b>		<b>\$136,330</b>	<b>\$141,225</b>	<b>\$3,236</b>	<b>2%</b>	<b>\$142,182</b>	<b>\$5,852</b>	<b>4.3%</b>	
100-5200 SIDEWALKS									
100-5200-10.00	Personal Services	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-5200-21.00	Operating Supplies	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-5200-56.00	Other Purchased Services	\$45,000	\$478	\$0	0%	\$45,000	\$0	0.0%	local grant match = 20% (carryover FY17=\$120K)
<b>Total SIDEWALKS</b>		<b>\$45,000</b>	<b>\$478</b>	<b>\$0</b>	<b>0%</b>	<b>\$45,000</b>	<b>\$0</b>	<b>0.0%</b>	
100-5220 STORM DRAINAGE SYSTEMS									
100-5220-10.00	Personal Services	\$0	\$1,063	\$0	0%	\$0	\$0	0.0%	
100-5220-21.00	Operating Supplies	\$10,000	\$0	\$0	0%	\$10,000	\$0	0.0%	culverts
100-5220-56.00	Other Purchased Services	\$2,000	\$0	\$10,000	300%	\$0	-\$2,000	-100.0%	
<b>Total STORM DRAINAGE SYSTEMS</b>		<b>\$12,000</b>	<b>\$1,063</b>	<b>\$1,500</b>	<b>14%</b>	<b>\$10,000</b>	<b>-\$2,000</b>	<b>-16.7%</b>	
100-5240 BRIDGES									
100-5240-10.00	Personal Services	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-5240-21.00	Operating Supplies	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-5240-56.00	Other Purchased Services	\$10,000	\$0	-\$30,000	-75%	\$10,000	\$0	0.0%	Float Bridge-west side
<b>Total BRIDGES</b>		<b>\$10,000</b>	<b>\$0</b>	<b>-\$30,000</b>	<b>-75%</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.0%</b>	
100-5310 HWY GARAGE									
100-5310-10.00	Personal Services	\$0	\$2,347	\$0	0%	\$0	\$0	0.0%	

### CASTLETON 2018-2019 BUDGET

Account		Budget	Actual	Difference to Prior year's budget		Budget	Difference to Prior year's budget		Notes
		FYE-2018	FTD 12/31/17	\$\$\$	%	FYE-2019	\$\$\$	%	
100-5310-21.00	Operating Supplies	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-5310-21.01	Fuel-Garage	\$2,500	\$1,912	-\$500	-17%	\$2,957	\$457	18.3%	burning mostly wood
100-5310-21.02	Vehicle Fuels	\$25,000	\$9,796	\$0	0%	\$25,000	\$0	0.0%	
100-5310-22.00	Repair & Main. Supplies	\$1,500	\$783	\$0	0%	\$1,500	\$0	0.0%	
100-5310-23.00	Small Tools & Equipment	\$325	\$0	\$0	0%	\$325	\$0	0.0%	
100-5310-56.00	Other Purchased Services	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-5310-68.00	Repairs & Maintenance	\$2,500	\$228	\$0	0%	\$2,500	\$0	0.0%	
100-5310-74.00	Travel & Transport	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-5310-76.00	Utilities	\$3,500	\$1,860	\$500	17%	\$4,000	\$500	14.3%	
100-5310-81.00	Building Improvememts	\$10,500	\$0	\$500	5%	\$22,000	\$11,500	109.5%	Garage: paint, footings, floor (\$20K). Polebarn (\$2K)
100-5310-82.00	Improv'ts other than Bldg	\$5,000	\$0	\$0	0%	\$0	-\$5,000	-100.0%	
<b>Total HWY GARAGE</b>		<b>\$50,825</b>	<b>\$16,925</b>	<b>\$500</b>	<b>1%</b>	<b>\$58,282</b>	<b>\$7,457</b>	<b>14.7%</b>	
100-5330 TOWN MECHANIC									
100-5330-10.00	Personal Services	\$47,751	\$17,409	\$467	1%	\$48,904	\$1,153	2.4%	
100-5330-10.41	Police Vehicle Maint	\$0	\$270	\$0	0%	\$0	\$0	0.0%	
100-5330-10.45	Fire Vehicle Maint	\$0	\$767	\$0	0%	\$0	\$0	0.0%	
100-5330-10.61	Constable Vehicle	\$0	\$124	\$0	0%	\$0	\$0	0.0%	
100-5330-15.00	Employee Benefits	\$11,303	\$4,882	\$1,330	13%	\$8,989	-\$2,315	-20.5%	
100-5330-15.05	Fica Expense	\$3,653	\$1,416	\$36	1%	\$3,741	\$88	2.4%	
100-5330-15.07	Uniforms	\$500	\$113	\$0	0%	\$500	\$0	0.0%	
100-5330-20.00	Office Supplies	\$100	\$3	\$0	0%	\$100	\$0	0.0%	
100-5330-21.00	Operating Supplies	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-5330-22.00	Repair & Maint. Supplies	\$28,000	\$4,594	-\$1,000	-3%	\$30,000	\$2,000	7.1%	
100-5330-22.01	2015 International	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-5330-22.02	06 Intl 7400 Dump	\$0	\$281	\$0	0%	\$0	\$0	0.0%	s/b replaced 2018 (\$151K)
100-5330-22.03	2013 International	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-5330-22.04	05 Ford F350	\$0	\$333	\$0	0%	\$0	\$0	0.0%	s/b replaced 2018 (\$60K)
100-5330-22.05	90 Ford L8000 Dump	\$0	\$520	\$0	0%	\$0	\$0	0.0%	
100-5330-22.06	13 Intl Dump 7600	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-5330-22.07	09 Ford 350 Pickup	\$0	\$778	\$0	0%	\$0	\$0	0.0%	
100-5330-22.08	90 140G Grader	\$0	\$0	\$0	100%	\$0	\$0	0.0%	
100-5330-22.09	03 Loader	\$0	\$273	-\$6,000	-100%	\$0	\$0	0.0%	
100-5330-22.10	1984 Blazer	\$0	\$673	\$0	0%	\$0	\$0	0.0%	
100-5330-22.11	2011 F450	\$0	\$418	\$0	0%	\$0	\$0	0.0%	
100-5330-22.12	Water Truck-85Int flat rack	\$0	\$0	\$0	0%	\$0	\$0	0.0%	

**CASTLETON 2018-2019 BUDGET**

Account		Budget		Difference to Prior year's budget		Budget		Difference to Prior year's budget		Notes
		FYE-2018	FTD 12/31/17	\$\$\$	%	FYE-2019	\$\$\$	%		
100-5330-22.13	07 Intl 7400 Dump	\$0	\$1,231	\$0	0%	\$0	\$0	0.0%		
100-5330-22.14	05 Kobelco Excavator	\$0	\$71	\$0	0%	\$5,426	\$5,426	100.0%	track chains, bucket wrist	
100-5330-22.15	Bobcat skidsteer	\$0	\$84	\$0	0%	\$0	\$0	0.0%		
100-5330-23.00	Small Tools & Equipment	\$3,500	\$604	\$0	0%	\$4,000	\$500	14.3%	10 ton floor jack	
100-5330-34.01	Telephone	\$600	\$243	\$50	9%	\$500	-\$100	-16.7%		
100-5330-40.00	Dues Subs Meetings	\$0	\$0	\$0	0%	\$100	\$100	100.0%		
100-5330-56.00	Other Purchased Services	\$500	\$0	\$300	150%	\$500	\$0	0.0%		
100-5330-68.00	Repair & Maintenance	\$1,500	\$0	\$1,000	200%	\$1,500	\$0	0.0%		
100-5330-72.00	Vehicle Fees/Inspections	\$0	\$29	\$0	0%	\$30	\$30	100.0%	AVIP state system	
100-5330-74.00	Travel & Transport	\$200	\$0	\$25	14%	\$200	\$0	0.0%		
100-5330-83.00	Machinery & Equipment	\$5,000	\$0	\$0	0%	\$0	-\$5,000	-100.0%	(\$30,468 current lease) +	
100-5330-95.00	Capital Imp/Eqpmt Reserve	\$84,940	\$42,470	\$24,940	42%	\$71,468	-\$13,472	-15.9%	(Capital - PAYG \$54,472 for 2 leased vehicles)	
<b>Total TOWN MECHANIC</b>		<b>\$187,547</b>	<b>\$77,587</b>	<b>\$21,147</b>	<b>13%</b>	<b>\$175,958</b>	<b>-\$11,589</b>	<b>-6.2%</b>		
<b>Total HIGHWAY</b>		<b>\$1,096,164</b>	<b>\$576,056</b>	<b>\$8,526</b>	<b>1%</b>	<b>\$1,096,164</b>	<b>\$0</b>	<b>0.0%</b>		
<b>100-5450 TOWN LANDS</b>										
100-5450-10.00	Personal Services	\$0	\$0	\$0	0%	\$0	\$0	0.0%	Village Green/Old Burying	
100-5450-15.00	Employee Benefits	\$0	\$0	\$0	0%	\$0	\$0	0.0%	Ground - Hydeville Green - Park	
100-5450-15.05	Fica Expense	\$0	\$0	\$0	0%	\$0	\$0	0.0%	& Ride - Sand Hill Lot -	
100-5450-21.00	Operating Supplies	\$0	\$0	\$0	0%	\$0	\$0	0.0%	Crystal Beach North - Elm	
100-5450-22.00	Rep & Maint Supplies	\$0	\$0	\$0	0%	\$0	\$0	0.0%	St fire station	
100-5450-30.00	Advetising	\$0	\$0	\$0	0%	\$0	\$0	0.0%		
100-5450-56.00	Other Purchased Services	\$3,500	\$0	\$0	0%	\$3,500	\$0	0.0%		
100-5450-76.00	Utilities	\$0	\$373	\$0	0%	\$0	\$0	0.0%		
<b>Total TOWN LANDS</b>		<b>\$3,500</b>	<b>\$373</b>	<b>\$0</b>	<b>0%</b>	<b>\$3,500</b>	<b>\$0</b>	<b>0.0%</b>		
<b>100-5500 HISTORICAL CEMETERIES</b>										
100-5500-68.00	Repairs & Maintenance	\$2,000	\$0	\$0	0%	\$5,000	\$3,000	150.0%	repair/replace stones as/where needed (increase needed to accomplish substantial work)	
<b>Total HISTORICAL CEMETERIES</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$5,000</b>	<b>\$3,000</b>	<b>150.0%</b>		
<b>100-5520 HILLSIDE CEMETERY</b>										
100-5520-44.00	Town Appropriation	\$25,000	\$25,000	\$0	0%	\$27,000	\$2,000	8.0%	revised per schedule: +\$2K 18-19, +\$1K 19-20/20-21/21-22 each yr	
<b>Total HILLSIDE CEMETERY</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>0%</b>	<b>\$27,000</b>	<b>\$2,000</b>	<b>8.0%</b>		
<b>100-6140 HEALTH REG &amp; INSPECTING</b>										
100-6140-10.00	Personal Services	\$850	\$0	-\$100	-11%	\$750	-\$100	-11.8%		
100-6140-15.00	Employee Benefits	\$21	\$11	-\$2	-11%	\$13	-\$8	-36.3%		



**CASTLETON 2018-2019 BUDGET**

Account		Budget	Actual	Difference to Prior year's budget		Budget	Difference to Prior year's budget		Notes
		FYE-2018	FTD 12/31/17	\$\$\$	%	FYE-2019	\$\$\$	%	
100-6140-15.05	Fica Expense	\$65	\$0	-\$8	-11%	\$57	-\$8	-11.8%	
100-6140-20.00	Office Supplies	\$10	\$3	-\$3	-23%	\$10	\$0	0.0%	
100-6140-30.00	Advertising	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-6140-34.01	Telephone	\$320	\$223	\$5	2%	\$375	\$55	17.2%	
100-6140-34.02	Postage	\$50	\$5	-\$5	-9%	\$25	-\$25	-50.0%	
100-6140-74.00	Travel & Transport	\$275	\$120	\$0	0%	\$275	\$0	0.0%	
<b>Total HEALTH REG &amp; INSPECTING</b>		<b>\$1,591</b>	<b>\$362</b>	<b>-\$113</b>	<b>-7%</b>	<b>\$1,506</b>	<b>-\$85</b>	<b>-5.4%</b>	
<b>100-6150 ANIMAL CONTROL</b>									
100-6150-10.00	Personal Services	\$100	\$0	\$0	0%	\$100	\$0	0.0%	
100-6150-15.00	Employee Benefits	\$11	\$6	\$1	14%	\$10	\$0	-1.9%	
100-6150-15.05	Fica Expense	\$8	\$0	\$0	0%	\$8	\$0	0.0%	
100-6150-44.00	Grants - Humane Society	\$600	\$0	\$0	0%	\$600	\$0	0.0%	County Humane Soc
100-6150-56.00	Other Purchased Services	\$299	\$0	-\$1	0%	\$299	\$0	0.0%	Emergency Vet Svcs
100-6150-64.00	Refunds & Abatements	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-6150-74.00	Travel & Transport	\$43	\$0	\$0	0%	\$43	\$0	0.0%	
<b>Total ANIMAL CONTROL</b>		<b>\$1,060</b>	<b>\$6</b>	<b>\$0</b>	<b>0%</b>	<b>\$1,060</b>	<b>\$0</b>	<b>0.0%</b>	
<b>100-6155 CONSTABLES</b>									
100-6155-10.00	Personal Services	\$20,878	\$11,963	\$0	0%	\$21,736	\$858	4.1%	(22 hrs/wk for both @ \$19/hr
100-6155-15.00	Employee Benefits	\$1,768	\$1,085	\$365	26%	\$1,945	\$177	10.0%	WC ins
100-6155-15.05	Fica Expense	\$1,597	\$915	\$0	0%	\$1,663	\$66	4.1%	
100-6155-21.00	Operating Supplies	\$500	\$72	\$0	0%	\$750	\$250	50.0%	
100-6155-21.01	1st Constable Fuel	\$1,300	\$391	\$0	0%	\$1,100	-\$200	-15.4%	
100-6155-21.02	2nd Constable Fuel	\$1,300	\$0	\$0	0%	\$300	-\$1,000	-76.9%	
100-6155-22.00	Repair & Maintenance Supplies	\$800	\$169	\$0	0%	\$1,500	\$700	87.5%	Constable 1 - Veh repairs, tires
100-6155-23.00	Small Tools/Equipment	\$500	\$703	\$0	0%	\$775	\$275	55.0%	repair/replace radios (to digital, but may happen in FY1718)
100-6155-30.00	Training (included w/Dues,Subs,Mtgs)	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-6155-34.01	Telephone	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-6155-34.02	Postage	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-6155-40.00	Dues Subs Meetings	\$1,600	\$0	\$0	0%	\$800	-\$800	-50.0%	
100-6155-48.00	Insurance	\$4,164	\$1,444	\$121	3%	\$3,550	-\$614	-14.7%	incl: 1 Town vehicle, 1st const motorcycle, law enf liab, (no separate vehicle for 2nd const)
100-6155-56.00	Other Purchased Services	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-6155-68.00	Repairs & Maintenance	\$2,000	\$734	\$1,200	150%	\$2,000	\$0	0.0%	3 Vehicles

**CASTLETON 2018-2019 BUDGET**

Account		Budget	Actual	Difference to Prior year's budget		Budget	Difference to Prior year's budget		Notes
		FYE-2018	FTD 12/31/17	\$\$\$	%	FYE-2019	\$\$\$	%	
100-6155-74.00	Travel & Transport	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-6155-83.00	Machinery & Equipment	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
<b>Total CONSTABLES</b>		<b>\$36,408</b>	<b>\$17,475</b>	<b>\$1,686</b>	<b>5%</b>	<b>\$36,119</b>	<b>-\$288</b>	<b>-0.8%</b>	
<b>100-6330 TRANSFER STATION</b>									
100-6330-10.00	Pers Srvcs - Operator	\$35,673	\$17,146	-\$5,931	-14%	\$36,927	\$1,254	3.5%	
100-6330-10.01	Pers Srvcs - Roustabout & Laborer	\$27,486	\$9,539	\$64	0%	\$43,117	\$15,630	56.9%	Roust=\$28,453, Lab=\$14,664
100-6330-10.02	Pers Srvcs - Mechanic	\$0	\$2,074	\$0	0%	\$0	\$0	0.0%	
100-6330-10.03	Pers Srvcs - Other	\$5,090	\$2,737	\$97	2%	\$2,520	-\$2,570	-50.5%	seasonal (1)
100-6330-15.00	Employee Benefits	\$44,893	\$14,307	\$2,680	6%	\$32,710	-\$12,183	-27.1%	
100-6330-15.01	Retiree Benefits	\$0	\$3	\$0	0%	\$21	\$21	0.0%	
100-6330-15.05	Fica Expense	\$5,221	\$2,390	-\$441	-8%	\$6,316	\$1,095	21.0%	
100-6330-15.07	Uniforms	\$1,000	\$0	\$0	0%	\$1,000	\$0	0.0%	2 @ \$500
100-6330-20.00	Office Supplies	\$100	\$27	\$0	0%	\$150	\$50	50.0%	
100-6330-21.00	Operating Supplies	\$4,500	\$619	\$0	0%	\$2,500	-\$2,000	-44.4%	
100-6330-21.01	Operating Supplies-rollof	\$11,000	\$2,646	-\$1,000	-8%	\$6,000	-\$5,000	-45.5%	diesel
100-6330-22.00	Repair & Maint. Supplies	\$3,000	\$4,015	\$0	0%	\$4,000	\$1,000	33.3%	vehicles, equip
100-6330-22.01	Repair & Maint Supplies-rolloff	\$2,000	\$2,053	\$0	0%	\$2,000	\$0	0.0%	breaks, etc.
100-6330-23.00	Small Tools & Equipment	\$0	\$4,698	\$0	0%	\$150	\$150	0.0%	
100-6330-30.00	Advertising	\$200	\$95	-\$100	-33%	\$200	\$0	0.0%	
100-6330-34.01	Telephone	\$750	\$587	\$450	150%	\$1,200	\$450	60.0%	upgraded internet svc
100-6330-34.02	Postage	\$25	\$3	\$0	0%	\$25	\$0	0.0%	
100-6330-40.00	Dues Subs Meetings	\$250	\$0	\$0	0%	\$250	\$0	0.0%	
100-6330-44.00	Grants Subsidies	\$300	\$0	\$0	0%	\$300	\$0	0.0%	Vermont Green-Up
100-6330-48.00	Insurance	\$3,434	\$1,402	\$100	3%	\$3,000	-\$434	-12.6%	
100-6330-56.00	Other Purchased Services	\$840	\$420	\$0	0%	\$840	\$0	0.0%	portable toilet
100-6330-56.01	Tipping Fees - Trash	\$55,000	\$21,043	\$0	0%	\$55,000	\$0	0.0%	\$61.50/ton @ Wheelabrator
100-6330-56.02	Recycling	\$18,000	\$7,538	\$0	0%	\$18,000	\$0	0.0%	
100-6330-56.03	Electronics Disposal	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-6330-56.06	District Surcharge	\$22,000	\$7,622	\$5,000	29%	\$20,000	-\$2,000	-9.1%	\$19.97/Ton on MSW, C&D (demo&bulky), tires
100-6330-56.07	Tires	\$500	\$354	\$0	0%	\$600	\$100	20.0%	
100-6330-56.08	Propane Tanks	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-6330-56.09	Refrigeration Draining	\$1,000	\$970	\$0	0%	\$1,500	\$500	50.0%	
100-6330-56.10	Compactor Service	\$500	\$0	\$0	0%	\$500	\$0	0.0%	
100-6330-56.11	Hauling	\$1,000	\$0	\$0	0%	\$1,000	\$0	0.0%	emergency pulls
100-6330-56.12	Tipping Fees-Demo	\$27,000	\$12,692	\$0	0%	\$30,000	\$3,000	11.1%	

**CASTLETON 2018-2019 BUDGET**

Account		Budget	Actual	Difference to Prior		Budget	Difference to Prior		Notes
		FYE-2018	FTD 12/31/17	\$\$\$	%	FYE-2019	\$\$\$	%	
100-6330-56.13	Tipping Fees-Bulky	\$2,305	\$3,184	\$0	0%	\$4,000	\$1,695	73.5%	
100-6330-56.14	Commission-Bag Sticker Sa	\$200	\$195	\$0	0%	\$500	\$300	150.0%	
100-6330-56.15	Food Waste Disposal	\$0	\$1,737	\$0	0%	\$4,160	\$4,160	100.0%	new item
100-6330-68.00	Repair & Maintenance	\$5,000	\$1,956	\$0	0%	\$4,000	-\$1,000	-20.0%	container,glass crusher
100-6330-68.01	Rep & Maint-rolloff	\$0	\$0	\$0	0%	\$1,000	\$1,000	100.0%	
100-6330-74.00	Travel & Transport	\$250	\$66	\$0	0%	\$150	-\$100	-40.0%	
100-6330-76.00	Utilities	\$2,000	\$694	\$0	0%	\$2,000	\$0	0.0%	
100-6330-81.00	Building Improvements	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-6330-82.00	Improv. Other Than Bldgs	\$17,000	\$0	\$2,000	13%	\$10,000	-\$7,000	-41.2%	fence 1718, 2 boxes 1819
100-6330-83.00	Machinery & Equipment	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-6330-95.00	Capital Imp/Eqpmt Reserve	\$5,000	\$2,500	\$0	0%	\$5,000	\$0	0.0%	
<b>Total TRANSFER STATION</b>		<b>\$302,518</b>	<b>\$125,312</b>	<b>\$2,918</b>	<b>1%</b>	<b>\$300,636</b>	<b>-\$1,882</b>	<b>-0.6%</b>	
100-7000 RECREATION ADMINISTRATION									
100-7000-10.00	Personal Services	\$10,507	\$5,236	\$104	1%	\$11,011	\$504	4.8%	Rec Program Director
100-7000-15.00	Employee Benefits	\$813	\$485	\$8	1%	\$832	\$19	2.4%	
100-7000-15.05	Fica Expense	\$804	\$400	\$8	1%	\$842	\$39	4.8%	
100-7000-48.00	Insurance	\$1,713	\$700	\$50	3%	\$1,500	-\$213	-12.4%	PACIF coverages
<b>Total RECREATION ADMINISTRATION</b>		<b>\$13,837</b>	<b>\$6,821</b>	<b>\$170</b>	<b>1%</b>	<b>\$14,186</b>	<b>\$349</b>	<b>2.5%</b>	
100-7110 DEWEY FIELD / CES FIELD									
100-7110-10.00	Personal Services	\$250	\$0	\$0	0%	\$250	\$0	0.0%	\$100 for Prog Dir and \$150 for Rec Chair
100-7110-15.00	Employee Benefits	\$19	\$12	\$0	0%	\$19	\$0	-2.3%	
100-7110-15.05	Fica Expense	\$19	\$0	\$0	0%	\$19	\$0	0.0%	
100-7110-21.00	Operating Supplies	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-7110-22.00	Repair & Main. Supplies	\$400	\$3	\$400	100%	\$100	-\$300	100.0%	Field Repair, Dewey, CES
100-7110-30.00	Advertising	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-7110-56.00	Other Purchased Services	\$1,500	\$1,750	\$300	25%	\$1,500	\$0	0.0%	Lawn Maint.
100-7110-66.00	Rentals	\$630	\$260	\$355	129%	\$600	-\$30	-4.8%	Portable Toilet
100-7110-68.00	Repairs & Maintenance	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-7110-76.00	Utilities	\$0	\$700	\$0	0%	\$0	\$0	0.0%	
100-7110-81.00	Building Improvements	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-7110-82.00	Improv's other than Bldg	\$900	\$0	\$0	0%	\$500	-\$400	-44.4%	
<b>Total DEWEY FIELD / CES FIELD</b>		<b>\$3,718</b>	<b>\$2,725</b>	<b>\$1,055</b>	<b>40%</b>	<b>\$2,988</b>	<b>-\$730</b>	<b>-19.6%</b>	
100-7115 HYDEVILLE FIELD									
100-7115-10.00	Personal Services	\$250	\$0	\$150	150%	\$150	-\$100	-40.0%	Director & Chair
100-7115-15.00	Employee Benefits	\$19	\$4	\$12	150%	\$11	-\$8	-41.4%	

**CASTLETON 2018-2019 BUDGET**

Account		Budget		Difference to Prior year's budget		Budget		Difference to Prior year's budget		Notes
		FYE-2018	FTD 12/31/17	\$\$\$	%	FYE-2019	\$\$\$	%		
100-7115-15.05	Fica Expense	\$19	\$0	\$11	150%	\$11	-\$8	-40.0%		
100-7115-21.00	Operating Supplies	\$0	\$0	\$0	0%	\$0	\$0	0.0%		
100-7115-22.00	Repair & Maint. Supplies	\$400	\$0	\$400	100%	\$400	\$0	100.0%	Dirt & Stone Field	
100-7115-30.00	Advertising	\$0	\$0	\$0	0%	\$0	\$0	0.0%		
100-7115-56.00	Other Purchased Services	\$1,500	\$840	\$780	108%	\$1,200	-\$300	-20.0%	Lawn Maint.	
100-7115-66.00	Rental	\$210	\$195	-\$65	-24%	\$225	\$15	7.1%	Portable Toilet	
100-7115-68.00	Repair & Maintenance	\$0	\$0	\$0	0%	\$0	\$0	0.0%		
100-7115-76.00	Utilities	\$0	\$0	\$0	0%	\$0	\$0	0.0%		
100-7115-82.00	Improv's other than Bldg	\$0	\$0	-\$500	-100%	\$0	\$0	0.0%		
<b>Total HYDEVILLE FIELD</b>		<b>\$2,398</b>	<b>\$1,039</b>	<b>\$788</b>	<b>49%</b>	<b>\$1,998</b>	<b>-\$401</b>	<b>-16.7%</b>		
100-7130 SWIM PROGRAM										
100-7130-10.00	Personal Services	\$850	\$640	\$0	0%	\$890	\$40	4.7%	Swim instructor (40hrs @ \$15.50) + chair (\$150)	
100-7130-15.00	Employee Benefits	\$66	\$38	\$0	0%	\$67	\$1	2.3%	WC ins, unemployment	
100-7130-15.05	Fica Expense	\$65	\$49	\$0	0%	\$68	\$3	4.7%		
100-7130-21.00	Operating Supplies	\$0	\$0	-\$5	-100%	\$0	\$0	0.0%	reg forms	
<b>Total SWIM PROGRAM</b>		<b>\$981</b>	<b>\$727</b>	<b>-\$5</b>	<b>-1%</b>	<b>\$1,025</b>	<b>\$45</b>	<b>4.5%</b>		
100-7140 CRYSTAL BEACH										
100-7140-10.00	Personal Services	\$38,238	\$14,962	\$1,731	5%	\$43,286	\$5,048	13.2%	Maint & gate staff- Min Wage increase, dir & chair	
100-7140-15.00	Employee Benefits	\$2,960	\$1,688	\$134	5%	\$3,272	\$313	10.6%	WC ins, unemployment	
100-7140-15.05	Fica Expense	\$2,925	\$1,145	\$132	5%	\$3,311	\$386	13.2%		
100-7140-21.00	Operating Supplies	\$1,505	\$180	\$0	0%	\$2,665	\$1,160	77.1%	paper, gas, passes, uniforms, benches/grills/tables	
100-7140-21.01	Snack Bar Supplies	\$0	\$0	\$0	0%	\$0	\$0	0.0%		
100-7140-22.00	Repair & Main. Supplies	\$1,400	\$1,547	\$1,400	0%	\$1,400	\$0	0.0%	paint, mower, weed wacker, plumbing, paper products, cleaning	
100-7140-23.00	Small Tools & Equipment	\$0	\$0	\$0	0%	\$0	\$0	0.0%		
100-7140-30.00	Advertising	\$100	\$0	\$0	0%	\$50	-\$50	-50.0%	hiring	
100-7140-34.01	Telephone	\$0	\$0	\$0	0%	\$0	\$0	0.0%		
100-7140-34.02	Postage	\$10	\$0	\$0	0%	\$10	\$0	0.0%		
100-7140-56.00	Other Purchased Services	\$0	\$1,370	\$0	0%	\$1,200	\$1,200	0.0%		
100-7140-56.01	Commission-Kayak Rentals	\$0	\$0	\$0	0%	\$0	\$0	0.0%		
100-7140-66.00	Rentals	\$350	\$0	-\$25	-7%	\$350	\$0	0.0%	portable toilet	
100-7140-68.00	Repair & Maintenance	\$640	\$0	-\$10	-2%	\$640	\$0	0.0%	sand,plumbing	
100-7140-74.00	Travel and Transportation	\$0	\$0	\$0	0%	\$0	\$0	0.0%		
100-7140-76.00	Utilities	\$2,800	\$2,257	\$200	8%	\$2,800	\$0	0.0%		

**CASTLETON 2018-2019 BUDGET**

Account		Budget	Actual	Difference to Prior year's budget		Budget	Difference to Prior year's budget		Notes
		FYE-2018	FTD 12/31/17	\$\$\$	%	FYE-2019	\$\$\$	%	
100-7140-81.00	Building Improvements	\$750	\$0	\$0	0%	\$0	-\$750	-100.0%	
100-7140-82.00	Improv's other than Bldgs	\$5,500	\$0	-\$800	-13%	\$5,000	-\$500	-9.1%	major improvements to property
100-7140-83.00	Machinery & Equipment	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-7140-95.00	Capital Improv'mnts/Reser	\$0	\$0	\$0	100%	\$0	\$0	100.0%	
<b>Total CRYSTAL BEACH</b>		<b>\$57,178</b>	<b>\$23,149</b>	<b>\$2,762</b>	<b>5%</b>	<b>\$63,985</b>	<b>\$6,807</b>	<b>11.9%</b>	
<b>100-7230 YOUTH SPORTS</b>									
100-7230-10.00	Personal Services	\$2,800	\$0	\$800	40%	\$3,700	\$900	32.1%	Umpires/Referees, Director/Chair
100-7230-15.00	Employee Benefits	\$217	\$93	\$62	40%	\$280	\$63	29.1%	Stipends
100-7230-15.05	Fica Expense	\$214	\$0	\$61	40%	\$283	\$69	32.1%	
100-7230-21.00	Operating Supplies	\$3,500	\$2,313	\$500	17%	\$3,850	\$350	10.0%	shirts, hats bats, balls, etc for various sports
100-7230-22.00	Repair & Main. Supplies	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-7230-34.02	Postage	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-7230-56.00	Other Purchased Services	\$1,700	\$675	\$380	29%	\$1,800	\$100	5.9%	
100-7230-66.00	Rentals	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-7230-74.00	Travel & Transport	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-7230-82.00	Improv's other than Bldgs	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
<b>Total YOUTH SPORTS</b>		<b>\$8,431</b>	<b>\$3,082</b>	<b>\$1,803</b>	<b>27%</b>	<b>\$9,913</b>	<b>\$1,482</b>	<b>17.6%</b>	self supporting
<b>100-7240 SPECIAL EVENTS</b>									
100-7240-10.00	Personal Services	\$4,600	\$1,517	\$0	0%	\$4,500	-\$100	-2.2%	self supporting
100-7240-15.00	Employee Benefits	\$356	\$215	\$0	0%	\$340	-\$16	-4.4%	
100-7240-15.05	Fica Expense	\$352	\$116	\$0	0%	\$344	-\$8	-2.2%	
100-7240-21.00	Operating Supplies	\$0	\$0	-\$500	-100%	\$0	\$0	0.0%	
100-7240-56.00	Other Purchased Services	\$400	\$855	\$400	100%	\$400	\$0	100.0%	Summer Concert
<b>Total Special Events</b>		<b>\$5,708</b>	<b>\$2,703</b>	<b>-\$100</b>	<b>-2%</b>	<b>\$5,584</b>	<b>-\$123</b>	<b>-2.2%</b>	
<b>100-7330 ADULT RECREATION</b>									
100-7330-10.00	Personal Services	\$225	\$0	\$0	0%	\$0	-\$225	-100.0%	self supporting
100-7330-15.00	Employee Benefits	\$17	\$9	\$0	0%	\$0	-\$17	-100.0%	
100-7330-15.05	Fica Expense	\$17	\$0	\$0	0%	\$0	-\$17	-100.0%	
100-7330-20.00	Office Supplies	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-7330-21.00	Operating Supplies	\$0	\$0	-\$100	-100%	\$0	\$0	0.0%	
100-7330-30.00	Advertising	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-7330-34.01	Telephone	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-7330-34.02	Postage	\$0	\$2	\$0	0%	\$0	\$0	0.0%	Revenue offsets adult programs to net \$0 cost
100-7330-56.00	Other Purchased Services	\$50	\$0	\$50	100%	\$50	\$0	100.0%	Basketball fee

**CASTLETON 2018-2019 BUDGET**

		Budget	Actual	Difference to Prior		Budget	Difference to Prior		Notes
Account		FYE-2018	FTD 12/31/17	\$\$\$	%	FYE-2019	\$\$\$	%	
100-7330-66.00	Rentals	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
<b>Total Adult Recreation</b>		<b>\$310</b>	<b>\$11</b>	<b>-\$50</b>	<b>-14%</b>	<b>\$50</b>	<b>-\$260</b>	<b>-83.9%</b>	
<b>Total Recreation Budget</b>		<b>\$92,561</b>	<b>\$40,257</b>	<b>\$6,424</b>	<b>7%</b>	<b>\$99,729</b>	<b>\$7,168</b>	<b>7.7%</b>	
100-7480 MEMORIAL DAY / 4TH OF JULY									
100-7480-21.00	Operating Supplies	\$2,000	\$0	\$800	67%	\$1,200	-\$800	-40.0%	Memorial Day flags: grave & poles
100-7480-34.02	Postage	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-7480-56.00	Other Purchased Services	\$0	\$800	\$0	0%	\$950	\$950	0.0%	4th of July: music, parade, awards, pub rel (\$430 from 2017)
<b>Total MEMORIAL DAY / 4TH OF JULY</b>		<b>\$2,000</b>	<b>\$800</b>	<b>\$800</b>	<b>67%</b>	<b>\$2,150</b>	<b>\$150</b>	<b>7.5%</b>	
100-7800 LIBRARY ADMINISTRATION									
100-7800-44.00	Grants Subsidies Contr.	\$111,500	\$45,198	\$0	0%	\$111,500	\$0	0.0%	
<b>Total LIBRARY ADMINISTRATION</b>		<b>\$111,500</b>	<b>\$45,198</b>	<b>\$0</b>	<b>0%</b>	<b>\$111,500</b>	<b>\$0</b>	<b>0.0%</b>	
100-8120 PREV/CONTROL FOREST FIRES									
100-8120-23.00	Small Tools & Equipment	\$1,000	\$0	\$250	33%	\$1,000	\$0	0.0%	
<b>Total PREV/CONTROL FOREST FIRES</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$250</b>	<b>33%</b>	<b>\$1,000</b>	<b>\$0</b>	<b>0.0%</b>	
100-8130 TREE WARDEN									
100-8130-10.00	Personal Services	\$1,391	\$0	\$0	0%	\$750	-\$642	-46.1%	
100-8130-15.00	Employee Benefits	\$100	\$25	\$2	2%	\$57	-\$44	-43.5%	
100-8130-15.05	Fica Expense	\$106	\$0	\$0	0%	\$57	-\$49	-46.1%	
100-8130-20.00	Office Supplies	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-8130-21.00	Operating Supplies	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-8130-60.00	Professional Services	\$2,000	\$0	\$0	0%	\$2,000	\$0	0.0%	
<b>Total TREE WARDEN</b>		<b>\$3,598</b>	<b>\$25</b>	<b>\$2</b>	<b>0%</b>	<b>\$2,864</b>	<b>-\$734</b>	<b>-20.4%</b>	
100-9300 OTHER GOVERNMENT									
100-9300-72.00	Rutland County Tax	\$40,000	\$38,953	\$6,000	18%	\$40,000	\$0	0.0%	
<b>Total OTHER GOVERNMENT</b>		<b>\$40,000</b>	<b>\$38,953</b>	<b>\$6,000</b>	<b>18%</b>	<b>\$40,000</b>	<b>\$0</b>	<b>0.0%</b>	
100-9800-79.00	Deficit Applied	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
100-9999-99.00	MISC Y/E ADJMTS	\$0	\$0	\$0	0%	\$0	\$0	0.0%	
<b>Total Expenditures</b>		<b>\$3,279,616</b>	<b>\$1,580,141</b>	<b>\$54,719</b>	<b>1.7%</b>	<b>\$3,112,212</b>	<b>-\$167,404</b>	<b>-5.1%</b>	
<b>Total w/o Town Ofc Constr L/P</b>		<b>\$3,084,448</b>				<b>\$3,112,212</b>		<b>0.9%</b>	