

1-6-01 TAX REVENUES	FY 23 BUDGET	FY 23 ACTUAL	FY24 APPROVED	FY 25 PROPOSED
1-6-01-01.00 CURRENT TAXES	\$1,250,233.00	\$1,257,781.46	\$1,388,741.00	\$1,621,159.00
1-6-01-01.01 Property Tax Variances	\$0.00	\$9,485.14	\$0.00	\$0.00
1-6-01-02.00 DELINQUENT TAXES	\$0.00	\$286,250.57	\$0.00	\$0.00
1-6-01-03.00 INT. ON DEL. TAXES	\$0.00	\$24,733.23	\$2,000.00	\$0.00
1-6-01-03.01 DEL COLLECTOR FEES	\$28,000.00	\$31,989.97	\$4,000.00	\$0.00
1-6-01-03.02 TAX SALE FEES	\$0.00	\$14.58	\$0.00	\$0.00
1-6-01-04.00 ST OF VT -HIGHWAY AID	\$95,000.00	\$76,479.55	\$85,000.00	\$76,000.00
1-6-01-05.00 ST OF VT - PILOT PROGRAM	\$130,000.00	\$120,552.57	\$130,000.00	\$120,000.00
1-6-01-06.00 ST OF VT - CURRENT USE	\$0.00	\$32,126.00	\$40,000.00	\$32,000.00
TOTAL TAX REVENUE	\$1,503,233.00	\$1,839,413.07	\$1,649,741.00	\$1,849,159.00
1-6-02 FEES & PERMITS				
1-6-02-01.00 CLERK FEES	\$21,000.00	\$21,419.00	\$25,000.00	\$22,000.00
1-6-02-02.00 DOG LICENSE	\$300.00	\$341.00	\$200.00	\$300.00
1-6-02-03.00 LIQUOR LICENSES	\$250.00	\$230.00	\$250.00	\$250.00
1-6-02-04.00 MARRIAGE LICENSES	\$0.00	-\$10.00	\$0.00	\$0.00
1-6-02-05.00 REAPP LIC, PERMITS, FEES	\$0.00	\$401.00	\$0.00	\$0.00
1-6-02-05.01 Local Fees Cannabis CB	\$0.00	\$100.00	\$0.00	\$0.00
1-6-02-06.00 GREEN MTN. PASSPORT	\$0.00	\$0.00	\$0.00	\$0.00
1-6-02-07.00 PAVING GRANT	\$0.00	\$0.00	\$0.00	\$0.00
1-6-02-07.01 BB Roads Lynds Hill	\$0.00	\$0.00	\$0.00	\$0.00
1-6-02-07.02 Apple Hill Roadwork Grant	\$0.00	\$0.00	\$0.00	\$0.00
1-6-02-07.03 State of VT Env Conserv	\$0.00	\$0.00	\$3,000.00	\$0.00
1-6-02-08.00 REG RENEWALS	\$0.00	\$3.00	\$0.00	\$0.00
1-6-02-09.00 COMMUNITY CENTER INCOME				\$6,000.00
TOTAL FEES AND PERMITS	\$21,550.00	\$22,484.00	\$28,450.00	\$28,550.00
1-6-03 OTHER REVENUE				
1-6-03-01.00 ZBA FEES	\$3,000.00	\$4,865.40	\$5,000.00	\$5,000.00
1-6-03-02.00 HIGHWAY PERMITS	\$0.00	\$690.00	\$200.00	\$700.00
1-6-03-03.00 LOCAL FINES-SHERIFF	\$105,000.00	\$31,024.62	\$10,000.00	\$10,000.00
1-6-03-04.00 INT ON INVESTMENTS	\$800.00	\$20,676.04	\$1,200.00	\$5,000.00
1-6-03-05.00 ACCESS PERMITS	\$0.00	\$0.00	\$0.00	\$0.00
1-6-03-06.00 Short Term Rental App	\$0.00	\$12,320.00	\$4,000.00	\$15,000.00
1-6-03-10.00 Refunds/Reimbursements	\$0.00	\$1,221.20	\$0.00	\$0.00
1-6-03-12.00 REV/PLANNING GRANT	\$0.00	\$0.00	\$0.00	\$0.00
1-6-03-13.00 Greeter Program Grant	\$0.00	\$0.00	\$0.00	\$0.00
1-6-03-14.00 VLCT PACIF GRANT	\$0.00	\$0.00	\$0.00	\$0.00
1-6-03-75.00 VT ASSOC CONS DIST	\$0.00	\$6,020.00	\$0.00	\$0.00
1-6-03-99.00 MISCELLANEOUS	\$5,000.00	\$5,465.58	\$0.00	\$0.00
TOTAL OTHER REVENUE	\$113,800.00	\$82,282.84	\$20,400.00	\$35,700.00
TOTAL REVENUE	\$1,617,033.00	\$1,921,695.91	\$1,670,141.00	\$1,913,409.00
1-7-10 TOWN OFFICERS				
1-7-10-10.01 TOWN CLERK	45000	64480.79	55000	55000

1-7-10-10.02 TREASURER/ASST CLERK	22000	22286.28	25000	45000
1-7-10-10.03 AUDITORS	9500	7950	9500	9500
1-7-10-10.04 SELECTMEN	1800	1800	1800	1800
1-7-10-10.05 TRUSTEE/PUBLIC FUNDS	150	0	0	0
1-7-10-10.06 LISTERS	36000	41505.24	39900	68000
1-7-10-10.07 CONSTABLE	7500	0	7500	0
1-7-10-10.08 BCA APPEALS	0	0	0	0
1-7-10-10.09 SELECTBOARD CLERK	2000	1105	2000	2000
1-7-10-10.10 DEL TAX COLLECTOR	28000	0	10000	0
1-7-10-10.11 ASST TREASURER	0	0	0	10000
1-7-10-10.12 ZONING ADMINISTRATOR	0	4658.7	3000	3500
1-7-10-10.13 Town Office Support	0	17503.82	16000	0
1-7-10-10.14 ST Rental Admin Wages	0	10630.76	2000	6000
1-7-10-10.15 STR EXPENSE	0	0	0	0
1-7-10-10.16 BOA HEARINGS	0	0	0	0
1-7-10-10.17 STR ADMIN. ASST.				3500
1-7-10-10.23 WAGES-FLOOD 23	0	0	0	0
TOTAL TOWN OFFICERS	151950	171920.59	171700	204300
1-7-15 OFFICE EXPENSES				
1-7-15-20.00 OFFICE SUPPLIES	5500	5023.8	8000	8000
1-7-15-20.01 LISTER SUPPLIES	400	2383.76	1200	2400
1-7-15-20.02 CONSTABLE SUPPLIES	400	0	1500	0
1-7-15-21.00 POSTAGE	2000	4676.56	2500	5000
1-7-15-22.00 NEWSPAPER ADS	0	0	0	500
1-7-15-24.00 PRINTING	3800	12670.52	6000	6000
1-7-15-26.00 COMPUTER EXPENSES	5000	8427.1	8000	5000
1-7-15-27.00 TRAINING/SEMINARS	500	906.84	500	1500
1-7-15-27.02 COPIER CONTRACT	0	1784.76	0	3500
1-7-15-27.03 TDS LEASING	3300	555	3300	500
1-7-15-28.00 ELECTION EXPENSES	2500	2698.63	2500	3000
1-7-15-29.00 MILEAGE	1000	683.53	800	1000
1-7-15-30.00 TELEPHONE/INTERNET	9500	13030.9	12000	9000
1-7-15-40.00 PROFESSIONAL SERVICES	20000	15533.17	20000	20000
1-7-15-55.00 MISCELLANEOUS	2000	1613.72	2000	2000
1-7-15-55.01 OTHER EXPENSE	0	-629.99	600	0
1-7-15-55.02 Bank Variances	0	-2.01	0	0
1-7-15-55.03 BANK SERVICE FEE	0	75.32	100	100
TOTAL OFFICE EXPENSE	55900	69431.61	69000	67500
1-7-20 MUNICIPAL BUILDINGS				
1-7-20-31.00 ELECTRICITY - TOWN HALL	8000	5160.09	8000	8000
1-7-20-31.01 ELECTRICITY - LYNDY HILL	350	376.77	350	400
1-7-20-31.02 ELECTRICITY - SCHOOL	1500	1419.16	1500	1500
1-7-20-31.03 ELECTRICITY - BRIDGE	125	126.81	125	125
1-7-20-31.04 ELECTRICITY - ANNEX	0	406.42	0	400
1-7-20-32.00 PROPANE HEAT	26000	19125.22	32000	24000

1-7-20-33.00 RUBBISH	3000	5100	3000	5500
1-7-20-34.00 CUSTODIAN	5500	6010.56	5500	6400
1-7-20-35.00 MUN BLDG SUPPLIES	1200	1497.99	1500	1500
1-7-20-36.00 HEATING OIL - SCHOOL	3500	6033.93	3500	6000
1-7-20-37.00 ANNEX PROPANE HEAT	0	977.21	0	1000
1-7-20-37.01 ANNEX EXPENSE	0	1588.92	0	1000
1-7-20-62.00 MAINTENANCE	15000	8577.61	15000	6000
1-7-20-63.00 BLDG MAINT. RESERVE	25000	25000	25000	10000
1-7-20-63.01 Transfer to Renov Fund	0	630000	0	0
TOTAL MUNICIPAL BUILDING	89175	711400.69	95475	71825
1-7-25 GENERAL EXPENSES				
1-7-25-11.00 SOCIAL SECURITY TAXES	27500	26640.04	27500	35000
1-7-25-15.00 RETIREMENT BENIFIT	13500	7502.36	14000	19000
1-7-25-42.00 MEMBERSHIP DUES	3000	0	3000	0
1-7-25-48.00 INSURANCE	45000	56986.55	40000	60000
1-7-25-48.01 UNEMPLOYMENT COMP INS.	2000	2162.66	1500	2500
1-7-25-48.02 HEALTH INSURANCE	69000	31725.22	77000	77000
1-7-25-70.00 ZONING/PLANNING COMM.	4000	3887.55	5500	5500
1-7-25-71.01 VT SOLID WASTE	39500	35862	39500	42000
1-7-25-72.00 WINDSOR COUNTY TAX	20000	0	25000	18000
1-7-25-73.00 WINDSOR COUNTY SHERIFF	180000	30575.9	60000	68000
1-7-25-74.01 LUDLOW AMBULANCE	15000	15375	15500	16500
1-7-25-74.02 LUDLOW FIRE DISPATCH	4000	3885	4000	4000
1-7-25-74.03 WOODSTOCK AMBULANCE	26000	21630	26000	26000
1-7-25-74.04 PROVAL/MANATRON	3500	3748	3500	5425
1-7-25-74.06 NEMRC SUPPORT	10000	14956.4	10000	15000
1-7-25-74.07 NEMRC DISASTER RECOVERY	800	845.2	800	950
1-7-25-74.08 CARTOGRAPHIC	2450	8350	2450	2500
1-7-25-74.09 TRORC	2500	1013	2500	1100
1-7-25-74.11 CAI ANNUL FEE	0	625	3000	625
1-7-25-74.12 CAI GIS SET UP	0	0	3000	0
1-7-25-74.13 NEMRC PAYROLL	0	6000	6000	0
1-7-25-75.00 FIRE DEPT.	30000	33843.51	30000	30000
1-7-25-75.01 CEMETERY STONE REPAIR	7000	14000	7000	4000
1-7-25-75.02 CEMETERY MAINTENANCE	0	0	7000	10000
1-7-25-76.00 RECYCLING	45000	49438	40000	55000
1-7-25-77.00 E911	1500	4443.76	2000	3000
1-7-25-78.00 COALITION DUES	0	0	400	0
1-7-25-79.00 SCHOOL COORDINATOR	4000	3728.6	5500	0
1-7-25-80.00 SCHOOL BLDG. EXPENSES	6000	4179.53	6000	6000
1-7-25-99.00 MISCELLANEOUS	0	638.28	500	500
1-7-25-99.01 ABATEMENT EXPENSE	0	0	0	0
1-7-25-99.02 EMERGENCY MANAGEMENT	200	0	200	200
1-7-25-99.03 Misc Benefit Adjustments	0	0	0	0
1-7-25-99.04 TAX SALE PROPERTY	0	0	5000	5000
TOTAL GENERAL EXPENSE	561650	382041.56	473350	512800

1-7-30 BOND PAYMENTS				
1-7-30-80.00 USDA Bond Principal	0	0	0	47916
1-7-30-80.01 USDA Bond Interest	0	0	0	47112
TOTAL BOND PAYMENTS	0	0	0	95028
1-7-5 HIGHWAY EXPENSES				
1-7-50 GARAGE OPERATIONS				
1-7-50-09.00 UNIFORM ALLOWANCE	300	246.46	200	300
1-7-50-09.01 DOT PHYSICAL	600	0	400	400
1-7-50-10.00 EQUIPMENT REPAIRS	55000	50305.33	55000	55000
1-7-50-30.01 GARAGE SUPPLIES	0	0	0	2000
1-7-50-52.00 EQUIP. FUEL	25000	37048.85	27000	29000
TOTAL GARAGE OPERATIONS	80900	87600.64	82600	86700
1-7-51 SUMMER MAINTENANCE				
1-7-51-10.00 SUMMER WAGES	95000	85461.83	96000	99000
1-7-51-10.23 WAGES - FLOOD 2023	0	0	0	0
1-7-51-44.02 HIRED EQUIPMENT	25000	23781.25	35000	35000
1-7-51-44.03 SUB-CONTRACTORS LABOR	0	0	0	0
1-7-51-61.02 SUMMER MATERIALS	46000	24713.81	56000	56000
1-7-51-63.02 RETREATMENT	90000	100407.43	95000	100000
TOTAL SUMMER MAINTENANCE	256000	234364.32	282000	290000
1-7-52 WINTER MAINTENANCE				
1-7-52-10.02 WINTER LABOR	90000	88310.56	85000	95000
TOTAL WINTER LABOR	90000	88310.56	85000	95000
1-7-53 WINTER SAND				
1-7-53-10.02 WINTER SAND	103000	73786.65	120000	120000
1-7-53-44.00 WINTER SAND HIRED EQ	18000	10263.75	25000	25000
TOTAL WINTER SAND	121000	84050.4	145000	145000
1-7-54 BRIDGES				
1-7-54-10.00 BRIDGES LABOR	0	0	0	0
1-7-54-44.00 BRIDGES HIRED EQ	45000	45000	45000	45000
1-7-54-61.00 BRIDGE MATERIAL	45000	45000	45000	45000
TOTAL BRIDGES EXPENSE	90000	90000	90000	90000
1-7-59 HIGHWAY FEES				
1-7-59-00.00 State Permint Fees	0	1765	0	1765
TOTAL HIGHWAY FEES	0	1765	0	1765
TOTAL HIGHWAY EXPENSE	637900	586090.92	684600	708465
1-7-60 TRANSFERS				
1-7-60-99.00 TRANSFER TO EQUIP FUND	130000	130000	130000	130000
1-7-60-99.01 Trnsfr to Reapprais Fund	0	0	10000	10000
1-7-60-99.02 TRANSFER FIRE TRUCK RES	0	0	100000	100000

1-7-60-99.03 Trnsf to TH Reno Fund	0	0	0	0
TOTAL TRANSFERS	130000	130000	240000	240000
1-8-90 APPROPRIATIONS				
1-8-90-95.01 VISITING NURSE ALLIANCE	2150	2150	2150	2150
1-8-90-95.03 HEALTH CARE & REHABILITAT	568	568	568	568
1-8-90-95.04 RED CROSS	250	250	250	250
1-8-90-95.05 BLACK RIVER SENIOR CENTER	2000	2000	3000	3000
1-8-90-95.06 VT CTR FOR IND LIVING	175	175	175	175
1-8-90-95.07 WINDSOR COUNTY MENTORS	500	500	500	500
1-8-90-95.08 GREEN MTN ECO DEV CORP	305	305	323	323
1-8-90-95.15 GREEN UP VERMONT	50	50	0	50
1-8-90-95.16 BLACK RIVER GOOD NEIGHBO	500	500	500	500
1-8-90-95.19 FLETCHER MEMORIAL LIBRARY	1200	1200	1200	1200
1-8-90-95.21 TYSON LIBRARY	500	500	500	500
1-8-90-95.22 BLACK RIVER AREA COMM.	500	500	500	500
1-8-90-95.23 VT TRAILS & GREENWAYS	85	85	0	0
1-8-90-95.24 OKEMO VALLEY TV	800	800	800	800
1-8-90-95.25 HISTORICAL SOCIETY	400	500	500	500
1-8-90-95.26 PLYMOUTH MEMORY TREE	250	250	250	250
1-8-90-95.27 VT RURAL FIRE PROTECTION	100	100	100	100
1-8-90-95.28 OTTAUQUECHEE HEALTH FDN	500	600	600	600
1-8-90-95.29 WOMEN'S FREEDOM CTR	300	300	300	300
1-8-90-95.30 SENIOR SOLUTIONS	300	300	300	300
1-8-90-95.31 WINDSOR CTY YOUTH SERV	400	400	400	400
1-8-90-95.32 THE MOOVER	125	125	0	125
1-8-90-95.33 SEVCA	0	0	400	400
TOTAL APPROPRIATIONS	12008	12158	13316	13491
TOTAL EXPENDITURES	1638583	2063043.37	1747441	1913409
				<i>EXID Here</i>
	0	-118863.46	-48850	
2-6-03-04.00 INTEREST ON INVESTMENTS	0	16.93	0	0
2-6-03-10.00 Insurance Reimbursement	0	99277	0	0
2-6-04-01.00 XFER IN FROM GENERAL	0	130000	0	0
2-6-04-99.00 SALE OF EQUIPMENT	0	0	0	0
2-6-05-01.00 Grant Monies Received - H	0	0	0	0
2-6-05-01.01 APPLE HILL GRANT	0	0	0	0
	0	229293.93	0	
2-7-50-87.00 EQUIP LEASE PMTS	0	594.37	0	0
2-7-50-88.00 NEW EQUIPMENT PURCHASE	0	167124.6	0	0
2-7-51-53.00 EQUIPMENT REPAIR	0	0	0	0
	0	167718.97	0	
	0	61574.96	0	
3-6-02-01.00 OFFICE COPIER FEES	0	2260.5	0	0