

# General Fund Budget

Account	Voter Approved Budget FY2025	For Voter Approval in March 2025 Budget FY2026	Increase (Decrease)
<b>100-7-10-00 COMMUNITY DEVELOPMENT</b>			
100-7-10-00-320.000 Contract Services - RRA	240,000.00	240,000.00	-
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<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>240,000.00</b>	<b>240,000.00</b>	
<b>100-7-11 LEGISLATIVE</b>			
100-7-11-00-110.000 Salaries	29,202.78	30,078.86	876.08
100-7-11-00-220.000 FICA/MEDI	2,198.57	2,264.53	65.96
100-7-11-00-221.000 VT State CCC tax	-	132.35	132.35
100-7-11-00-888.000 Miscellaneous Expenses	250.00	-	(250.00)
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<b>TOTAL LEGISLATIVE</b>	<b>31,651.35</b>	<b>32,475.74</b>	<b>824.39</b>
<b>100-7-12-00 CLERK</b>			
100-7-12-00-110.000 Salaries	318,389.46	315,823.31	(2,566.15)
100-7-12-00-130.000 Overtime	2,575.00	2,500.00	(75.00)
100-7-12-00-210.000 Health Insurance	92,101.68	95,548.80	3,447.12
100-7-12-00-210.001 Dental Insurance	3,851.76	3,500.00	(351.76)
100-7-12-00-210.002 Vision Insurance	1,248.48	1,000.00	(248.48)
100-7-12-00-210.003 Life Insurance	480.00	300.00	(180.00)
100-7-12-00-210.005 HRA	10,000.00	10,000.00	-
100-7-12-00-210.006 Healthy Dollars Admin Fee	272.95	265.00	(7.95)
100-7-12-00-220.000 FICA/MEDI	24,896.22	26,800.78	1,904.56
100-7-12-00-221.000 VT State CCC tax	-	1,433.62	1,433.62
100-7-12-00-230.000 VMERS Contributions	5,885.00	6,414.65	529.65
100-7-12-00-230.001 City Employer Pension	31,276.00	30,000.00	(1,276.00)
100-7-12-00-260.000 Workers' Comp	1,670.45	1,670.45	-
100-7-12-00-320.000 Professional Services	400.00	400.00	-
100-7-12-00-442.003 Copier Lease	3,000.00	2,200.00	(800.00)
100-7-12-00-530.000 Telephone	1,500.00	1,500.00	-
100-7-12-00-531.000 Postage	2,800.00	2,500.00	(300.00)
100-7-12-00-532.000 Training/Prof Development	200.00	400.00	200.00
100-7-12-00-540.000 Advertising	1,500.00	2,000.00	500.00
100-7-12-00-610.000 Office Supplies	3,800.00	4,000.00	200.00
100-7-12-00-740.001 Computers & Hardware	1,000.00	2,000.00	1,000.00
100-7-12-00-740.002 Software	-	5,000.00	5,000.00
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<b>TOTAL CLERK</b>	<b>506,847.00</b>	<b>515,256.61</b>	<b>8,409.61</b>

# General Fund Budget

Account	Voter Approved Budget FY2025	For Voter Approval in March 2025 Budget FY2026	Increase (Decrease)
<b>100-7-13-00 EXECUTIVE</b>			
100-7-13-00-110.000 Salaries	184,050.00	190,777.00	6,727.00
100-7-13-00-210.000 Health Insurance	5,000.00	5,000.00	-
100-7-13-00-210.003 Life Insurance	165.68	210.00	44.32
100-7-13-00-220.000 FICA/MEDI	14,792.00	14,900.00	108.00
100-7-13-00-221.000 VT State CCC tax	-	839.00	839.00
100-7-13-00-230.000 VMERS Contributions	13,534.51	14,131.00	596.49
100-7-13-00-260.000 Workers' Comp	896.42	1,000.00	103.58
100-7-13-00-442.003 Copier Lease	1,000.00	830.00	(170.00)
100-7-13-00-530.000 Telephone	500.00	500.00	-
100-7-13-00-530.001 Cell Phone	720.00	720.00	-
100-7-13-00-531.000 Postage	20.00	20.00	-
100-7-13-00-550.000 Printing - Annual Report	3,300.00	2,000.00	(1,300.00)
100-7-13-00-580.000 Travel	500.00	1,000.00	500.00
100-7-13-00-610.000 Office Supplies	200.00	200.00	-
100-7-13-00-740.001 Computers & Hardware	100.00	400.00	300.00
100-7-13-00-888.000 Miscellaneous Expenses	200.00	-	(200.00)
<b>TOTAL EXECUTIVE</b>	<b>224,978.61</b>	<b>232,527.00</b>	<b>7,548.39</b>
<b>100-7-13-50 HUMAN RESOURCES</b>			
100-7-13-50-110.000 Salaries	78,475.00	84,190.50	5,715.50
100-7-13-50-210.000 Health Insurance	18,873.17	12,993.48	(5,879.69)
100-7-13-50-210.001 Dental Insurance	593.00	477.72	(115.28)
100-7-13-50-210.002 Vision Insurance	226.00	103.80	(122.20)
100-7-13-50-210.003 Life Insurance	87.47	108.00	20.53
100-7-13-50-210.005 HRA	1,800.00	1,875.00	75.00
100-7-13-50-210.006 Healthy Dollars Admin Fee	83.00	85.00	2.00
100-7-13-50-220.000 FICA/MEDI	6,001.99	6,440.57	438.58
100-7-13-50-221.000 VT State CCC tax	-	95.92	95.92
100-7-13-50-230.000 VMERS Contributions	5,492.02	6,103.81	611.79
100-7-13-50-260.000 Workers' Comp	500.00	500.00	-
100-7-13-50-320.000 Professional Services	500.00	500.00	-
100-7-13-50-531.000 Postage	40.00	50.00	10.00
100-7-13-50-532.000 Training/Prof Development	500.00	1,000.00	500.00
100-7-13-50-540.000 Advertising	-	2,000.00	2,000.00
100-7-13-50-560.000 Dues & Subscriptions	300.00	500.00	200.00
100-7-13-50-580.000 Travel	250.00	750.00	500.00
100-7-13-50-610.000 Office Supplies	500.00	750.00	250.00
<b>TOTAL HUMAN RESOURCES</b>	<b>114,221.65</b>	<b>118,523.80</b>	<b>4,302.15</b>

# General Fund Budget

Account	Voter Approved Budget FY2025	For Voter Approval in March	
		2025 Budget FY2026	Increase (Decrease)
<b>100-7-14-00 ELECTIONS</b>			
100-7-14-00-120.001 Temp Employee	14,000.00	7,500.00	(6,500.00)
100-7-14-00-130.000 OT - Clerk Staff Election	2,000.00	1,500.00	(500.00)
100-7-14-00-220.000 FICA/MEDI	1,000.00	600.00	(400.00)
100-7-14-00-221.000 VT State CCC tax	-	33.00	33.00
100-7-14-00-260.000 Workers' Comp	100.00	65.00	(35.00)
100-7-14-00-430.006 Voting Machine Maint	600.00	600.00	-
100-7-14-00-441.000 Polling Place Rent	3,000.00	800.00	(2,200.00)
100-7-14-00-531.000 Postage	4,000.00	1,500.00	(2,500.00)
100-7-14-00-540.000 Advertising	2,000.00	1,200.00	(800.00)
100-7-14-00-550.000 Printing	3,000.00	3,000.00	-
100-7-14-00-610.000 Office Supplies	1,500.00	250.00	(1,250.00)
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<b>TOTAL ELECTIONS</b>	<b>31,200.00</b>	<b>17,048.00</b>	<b>(14,152.00)</b>
<b>100-7-15-00 TREASURERS OFFICE</b>			
100-7-15-00-110.000 Salaries	395,864.00	408,049.00	12,185.00
100-7-15-00-120.000 Part Time Employees	20,324.10	21,128.00	803.90
100-7-15-00-130.000 Overtime	-	-	-
100-7-15-00-210.000 Health Insurance	142,186.07	137,277.00	(4,909.07)
100-7-15-00-210.001 Dental Insurance	3,174.00	2,774.64	(399.36)
100-7-15-00-210.002 Vision Insurance	1,442.16	1,440.00	(2.16)
100-7-15-00-210.003 Life Insurance	799.56	800.00	0.44
100-7-15-00-210.005 HRA	20,250.00	20,250.00	-
100-7-15-00-210.006 Healthy Dollars Admin Fee	498.00	581.00	83.00
100-7-15-00-220.000 FICA/MEDI	31,608.00	32,832.04	1,224.04
100-7-15-00-221.000 VT State CCC tax	-	1,888.38	1,888.38
100-7-15-00-230.000 VMERS Contributions	24,010.00	27,113.07	3,103.07
100-7-15-00-230.001 City Employer Pension	8,190.00	8,584.00	394.00
100-7-15-00-260.000 Workers' Comp	1,500.00	1,750.00	250.00
100-7-15-00-310.001 Bank Service Fees	3,000.00	2,700.00	(300.00)
100-7-15-00-320.000 Professional Services	3,500.00	3,000.00	(500.00)
100-7-15-00-430.006 Repair & Maint - Equip	1,100.00	1,100.00	-
100-7-15-00-430.010 Repair & Maint - Computer	1,200.00	600.00	(600.00)
100-7-15-00-442.003 Copier Lease	1,250.00	1,250.00	-
100-7-15-00-530.000 Telephone	1,500.00	1,550.00	50.00
100-7-15-00-531.000 Postage	8,000.00	8,300.00	300.00
100-7-15-00-532.000 Training/Prof Development	1,200.00	750.00	(450.00)
100-7-15-00-540.000 Advertising	1,500.00	1,500.00	-
100-7-15-00-550.000 Printing - Tax Bills	6,800.00	7,500.00	700.00
100-7-15-00-560.000 Dues & Subscriptions	650.00	550.00	(100.00)
100-7-15-00-580.000 Travel	200.00	200.00	-
100-7-15-00-610.000 Office Supplies	9,000.00	9,000.00	-
100-7-15-00-740.001 Computers & Hardware	1,700.00	1,800.00	100.00
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<b>TOTAL TREASURERS OFFICE</b>	<b>690,445.89</b>	<b>704,267.13</b>	<b>13,821.24</b>

# General Fund Budget

Account	Voter Approved Budget FY2025	For Voter Approval in March 2025 Budget FY2026	Increase (Decrease)
<b>100-7-16-00 ATTORNEY'S OFFICE</b>			
100-7-16-00-110.000 Salaries	141,137.58	155,615.66	14,478.08
100-7-16-00-210.000 Health Insurance	47,058.81	39,047.93	(8,010.88)
100-7-16-00-210.001 Dental Insurance	1,447.85	1,269.90	(177.95)
100-7-16-00-210.002 Vision Insurance	341.76	446.40	104.64
100-7-16-00-210.003 Life Insurance	175.68	175.68	-
100-7-16-00-210.005 HRA	6,750.00	7,500.00	750.00
100-7-16-00-210.006 Healthy Dollars Admin Fee	170.00	200.00	30.00
100-7-16-00-220.000 FICA/MEDI	20,000.00	15,172.82	(4,827.18)
100-7-16-00-221.000 VT State CCC tax	-	689.70	689.70
100-7-16-00-230.000 VMERS contributions	10,131.63	11,282.13	1,150.50
100-7-16-00-260.000 Workers' Comp	792.24	792.24	-
100-7-16-00-320.002 Legal Services	50,000.00	100,000.00	50,000.00
100-7-16-00-320.006 Court Fees	600.00	500.00	(100.00)
100-7-16-00-530.000 Telephone	1,500.00	2,000.00	500.00
100-7-16-00-531.000 Postage	400.00	400.00	-
100-7-16-00-532.000 Training/Prof Development	1,400.00	1,500.00	100.00
100-7-16-00-560.000 Dues & Subscriptions	1,500.00	2,500.00	1,000.00
100-7-16-00-580.000 Travel	200.00	400.00	200.00
100-7-16-00-610.000 Office Supplies	1,300.00	1,300.00	-
100-7-16-00-640.000 Books & Periodicals	200.00	200.00	-
100-7-16-00-740.001 Computers & Hardware	1,000.00	1,000.00	-
100-7-16-00-740.002 Software	520.00	500.00	(20.00)
100-7-16-00-888.000 Miscellaneous Expenses	500.00	-	(500.00)
<b>TOTAL ATTORNEY</b>	<b>287,125.55</b>	<b>342,492.46</b>	<b>55,366.91</b>
<b>100-7-16-01 CAIR COMMITTEE</b>			
100-7-16-01-320.000 Professional Svcs - CAIR	250.00	250.00	-
100-7-16-01-540.000 Advertising - CAIR	250.00	250.00	-
<b>TOTAL CAIR COMMITTEE</b>	<b>500.00</b>	<b>500.00</b>	
<b>100-7-17-00 ASSESSOR</b>			
100-7-17-00-110.000 Salaries	102,300.91	94,592.69	(7,708.22)
100-7-17-00-120.000 Part Time Employee	-	11,960.00	11,960.00
100-7-17-00-210.000 Health Insurance	28,464.56	30,457.00	1,992.44
100-7-17-00-210.001 Dental Insurance	863.21	932.00	68.79
100-7-17-00-210.002 Vision Insurance	230.00	230.00	-
100-7-17-00-210.003 Life Insurance	87.84	137.00	49.16
100-7-17-00-210.005 HRA	3,375.00	3,375.00	-
100-7-17-00-210.006 Healthy Dollars Admin Fee	85.00	90.00	5.00
100-7-17-00-220.000 FICA/MEDI	7,826.00	9,100.00	1,274.00
100-7-17-00-221.000 VT State CCC tax	-	469.00	469.00
100-7-17-00-230.000 VMERS Contributions	6,138.08	6,200.00	61.92
100-7-17-00-260.000 Workers' Comp	350.00	350.00	-
100-7-17-00-320.000 Professional Services	1,000.00	1,000.00	-

# General Fund Budget

Account	Voter Approved Budget FY2025	For Voter Approval in March 2025 Budget FY2026	Increase (Decrease)
100-7-17-00-430.010 Repair & Maint - Computer	500.00	500.00	-
100-7-17-00-442.003 Copier Lease	825.00	400.00	(425.00)
100-7-17-00-442.004 Software Lease	17,110.00	19,720.00	2,610.00
100-7-17-00-530.000 Telephone	600.00	500.00	(100.00)
100-7-17-00-531.000 Postage	1,000.00	750.00	(250.00)
100-7-17-00-532.000 Training/Prof Development	500.00	500.00	-
100-7-17-00-560.000 Dues and Subscriptions	375.00	300.00	(75.00)
100-7-17-00-580.001 Travel	300.00	350.00	50.00
100-7-17-00-610.000 Office Supplies	1,500.00	500.00	(1,000.00)
<b>TOTAL ASSESSOR</b>	<b>173,430.60</b>	<b>182,412.69</b>	<b>8,982.09</b>
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**NOTE: The Building & Zoning Department was combined in FY2025 and they are separated in FY2026**

**100-7-18-00 BUILDING DEPARTMENT**

100-7-18-00-110.000 Salaries	436,728.38	232,555.57	
100-7-18-00-120.000 DRB Stipend	4,353.00	-	
100-7-18-00-120.001 Temp Employee	-	16,000.00	
100-7-18-00-130.000 Overtime	5,000.00	4,000.00	
100-7-18-00-210.000 Health Insurance	112,492.00	36,303.83	
100-7-18-00-210.001 Dental Insurance	3,815.21	1,572.36	
100-7-18-00-210.002 Vision Insurance	1,720.30	799.98	
100-7-18-00-210.003 Life Insurance	562.32	263.52	
100-7-18-00-210.005 HRA	13,500.00	3,375.00	
100-7-18-00-210.006 Healthy Dollars Admin Fee	498.00	249.00	
100-7-18-00-220.000 FICA/MEDI	34,663.00	19,074.16	
100-7-18-00-221.000 VT State CCC tax	-	1,023.24	
100-7-18-00-230.000 VMERS Contributions	31,717.00	18,076.82	
100-7-18-00-230.001 City Employer Pension	-	-	
100-7-18-00-260.000 Workers' Comp	16,364.00	15,973.78	
100-7-18-00-320.000 Professional Services	500.00	250.00	
100-7-18-00-442.002 Computer Software (gmail)	200.00	100.00	
100-7-18-00-442.003 Copier Lease	1,000.00	500.00	
100-7-18-00-442.004 Software Lease	21,365.45	-	
100-7-18-00-530.000 Telephone	1,000.00	500.00	
100-7-18-00-530.001 Cell phones	2,000.00	2,000.00	
100-7-18-00-531.000 Postage	1,500.00	750.00	
100-7-18-00-532.000 Training/Prof Development	2,000.00	1,000.00	
100-7-18-00-540.000 Advertising	2,000.00	1,000.00	
100-7-18-00-580.000 Travel	5,000.00	4,250.00	
100-7-18-00-610.000 Office Supplies	2,500.00	1,250.00	
100-7-18-00-610.009 Safety Supplies	850.00	850.00	
100-7-18-00-740.000 Machinery & Equipment	2,000.00	2,000.00	
100-7-18-00-740.001 Computers & Hardware	2,500.00	1,250.00	
100-7-18-00-805.000 Planning Commission	1,500.00	-	
100-7-18-00-888.000 Misc Expenses	-	-	

# General Fund Budget

Account	Voter Approved Budget FY2025	For Voter Approval in March 2025 Budget FY2026	Increase (Decrease)
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	<b>707,328.66</b>	<b>364,967.26</b>	
<b>100-7-18-50 ZONING DEPARTMENT</b>			
100-7-18-50-110.000 Salaries	-	224,913.00	
100-7-18-50-120.000 DRB Stipend	-	4,353.00	
100-7-18-50-130.000 Overtime	-	1,000.00	
100-7-18-50-210.000 Health Insurance	-	52,207.85	
100-7-18-50-210.001 Dental Insurance	-	1,542.41	
100-7-18-50-210.002 Vision Insurance	-	557.60	
100-7-18-50-210.003 Life Insurance	-	298.80	
100-7-18-50-210.005 HRA	-	6,750.00	
100-7-18-50-210.006 Healthy Dollars Admin Fee	-	249.00	
100-7-18-50-220.000 FICA/MEDI	-	16,782.34	
100-7-18-50-221.000 VT State CCC tax	-	965.26	
100-7-18-50-230.000 VMERS Contributions	-	15,904.83	
100-7-18-50-260.000 Worker's Comp	-	953.41	
100-7-18-50-320.000 Professional Services	-	500.00	
100-7-18-50-442.002 Computer Software (gmail)	-	100.00	
100-7-18-50-442.003 Copier Lease	-	500.00	
100-7-18-50-442.004 Software Lease	-	1,500.00	
100-7-18-50-530.000 Telephone	-	500.00	
100-7-18-50-531.000 Postage	-	750.00	
100-7-18-50-532.000 Training/Prof Development	-	1,000.00	
100-7-18-50-540.000 Advertising	-	1,000.00	
100-7-18-50-580.000 Travel	-	750.00	
100-7-18-50-610.000 Office Supplies	-	1,250.00	
100-7-18-50-740.001 Computers & Hardware	-	1,250.00	
100-7-18-50-805.000 Planning Commission	-	500.00	
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<b>TOTAL BUILDING &amp; ZONING</b>	<b>707,328.66</b>	<b>336,077.50</b> <b>701,044.76</b>	<b>(6,283.90)</b>
<b>100-7-19 GOVERNMENT BUILDINGS</b>			
100-7-19-00-320.000 Professional Services	23,400.00	25,000.00	1,600.00
100-7-19-00-320.001 Prof-Svcs Tech Group	85,000.00	85,000.00	-
100-7-19-00-421.000 Trash Removal	5,000.00	6,500.00	1,500.00
100-7-19-00-423.001 Train Station Maint	12,000.00	10,000.00	(2,000.00)
100-7-19-00-430.003 Repair & Maint - Bldgs	20,000.00	20,000.00	-
100-7-19-00-430.004 City Owned Maintenance	5,000.00	5,000.00	-
100-7-19-00-430.006 Repair & Maint - Equip	3,000.00	2,000.00	(1,000.00)
100-7-19-00-442.003 Copier Lease	1,000.00	1,000.00	-
100-7-19-00-520.000 Liability Insurance	223,650.00	235,000.00	11,350.00
100-7-19-00-530.000 Telephone	6,000.00	6,000.00	-
100-7-19-00-531.000 Bulk Mail Permit	485.00	500.00	15.00
100-7-19-00-531.002 PO & Safe Deposit Box	725.00	725.00	-

# General Fund Budget

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100-7-19-00-610.045 Building Maint Supplies	2,200.00	2,000.00	(200.00)
100-7-19-00-622.000 Electricity	26,500.00	28,000.00	1,500.00
100-7-19-00-622.004 Poor Farm - Solar Credit	2,000.00	-	(2,000.00)
100-7-19-00-623.000 Propane	6,000.00	5,000.00	(1,000.00)
100-7-19-00-624.000 Fuel Oil	23,000.00	20,000.00	(3,000.00)
100-7-19-00-740.001 Computers & Hardware	15,000.00	10,000.00	(5,000.00)
100-7-19-00-740.002 Software	85,000.00	95,000.00	10,000.00
<b>TOTAL GOVERNMENT BUILDINGS</b>	<b>544,960.00</b>	<b>556,725.00</b>	<b>11,765.00</b>
<b>100-7-20 POLICE DEPARTMENT</b>			
100-7-20-00-110.000 Salaries	4,030,461.44	4,116,587.15	86,125.71
100-7-20-00-110.001 Educational Bonus	20,000.00	20,000.00	-
100-7-20-00-110.002 K9 Stipend	-	7,500.00	7,500.00
100-7-20-00-111.001 Holiday Extra Pay	65,000.00	65,000.00	-
100-7-20-00-111.002 YE Leave Payout	60,000.00	60,000.00	-
100-7-20-00-114.000 Comp Cashed	25,000.00	30,000.00	5,000.00
100-7-20-00-120.000 Part-Time Employee	50,000.00	25,000.00	(25,000.00)
100-7-20-00-130.000 Overtime	350,000.00	356,000.00	6,000.00
100-7-20-00-130.003 OT - Outside Services	20,000.00	20,000.00	-
100-7-20-00-130.004 OT - DPW Internal Svcs	1,500.00	1,500.00	-
100-7-20-00-130.005 OT - Investigations	50,000.00	50,000.00	-
100-7-20-00-130.008 OT - K9	5,000.00	5,000.00	-
100-7-20-00-210.000 Health Insurance	840,512.83	865,636.81	25,123.98
100-7-20-00-210.001 Dental Insurance	22,070.67	21,651.49	(419.18)
100-7-20-00-210.002 Vision Insurance	9,659.40	9,898.20	238.80
100-7-20-00-210.003 Life Insurance	6,120.48	6,437.52	317.04
100-7-20-00-210.004 Disability Insurance	5,954.00	5,000.00	(954.00)
100-7-20-00-210.005 HRA	104,975.00	113,862.50	8,887.50
100-7-20-00-210.006 Healthy Dollars Admin Fee	3,984.00	3,893.70	(90.30)
100-7-20-00-220.000 FICA/MEDI	376,043.79	370,989.82	(5,053.97)
100-7-20-00-221.000 VT State CCC tax	-	22,488.31	22,488.31
100-7-20-00-230.000 VMERS Contributions	309,408.83	340,211.80	30,802.97
100-7-20-00-230.001 City Employer Pension	71,891.85	51,589.48	(20,302.37)
100-7-20-00-260.000 Workers' Comp	234,381.59	260,091.66	25,710.07
100-7-20-00-290.000 Clothing Allowance	7,000.00	7,000.00	-
100-7-20-00-320.000 Professional Services	50,000.00	50,000.00	-
100-7-20-00-330.002 Uniform Cleaning	12,000.00	12,000.00	-
100-7-20-00-330.003 Towing Fees	500.00	500.00	-
100-7-20-00-340.001 Computer Fees	95,000.00	120,000.00	25,000.00
100-7-20-00-420.001 Vehicle Washing	3,000.00	5,000.00	2,000.00
100-7-20-00-430.002 Repair & Maint - Vehicles	50,000.00	50,000.00	-
100-7-20-00-430.003 Repair & Maint - Bldgs	75,000.00	75,000.00	-
100-7-20-00-430.006 Repair & Maint - Equip	10,000.00	10,000.00	-
100-7-20-00-430.007 Repair & Maint - Radio	5,000.00	7,500.00	2,500.00
100-7-20-00-442.001 Vehicle Lease	-	20,144.72	20,144.72

# General Fund Budget

Account	Voter Approved Budget FY2025	For Voter Approval in March	
		2025 Budget FY2026	Increase (Decrease)
100-7-20-00-442.003 Copier Lease	8,000.00	8,000.00	-
100-7-20-00-530.000 Telephone	40,000.00	40,000.00	-
100-7-20-00-531.000 Postage	1,000.00	1,000.00	-
100-7-20-00-532.000 Training/Prof Development	15,000.00	15,000.00	-
100-7-20-00-540.000 Advertising	1,000.00	1,000.00	-
100-7-20-00-540.002 Recruiting	30,000.00	30,000.00	-
100-7-20-00-560.000 Dues & Subscriptions	1,500.00	1,500.00	-
100-7-20-00-580.000 Travel	10,000.00	12,500.00	2,500.00
100-7-20-00-580.001 Auto Allowance	5,400.00	5,400.00	-
100-7-20-00-610.000 Office Supplies	20,000.00	20,000.00	-
100-7-20-00-610.002 Community Policing	5,000.00	5,000.00	-
100-7-20-00-610.003 Work Uniforms	30,000.00	30,000.00	-
100-7-20-00-610.005 Investigation Supplies	6,000.00	7,500.00	1,500.00
100-7-20-00-610.006 Ammunition/Range	12,000.00	12,000.00	-
100-7-20-00-610.007 K9 Unit Expense	3,000.00	5,000.00	2,000.00
100-7-20-00-610.009 Safety Supplies	7,500.00	7,500.00	-
100-7-20-00-622.000 Electricity	65,000.00	66,950.00	1,950.00
100-7-20-00-624.000 Fuel Oil	25,000.00	20,000.00	(5,000.00)
100-7-20-00-626.000 Gasoline & Diesel	65,000.00	60,000.00	(5,000.00)
100-7-20-00-720.000 Buildings	7,500.00	-	(7,500.00)
100-7-20-00-740.000 Machinery & Equipment	115,000.00	115,000.00	-
100-7-20-00-742.000 Vehicles	20,000.00	-	(20,000.00)
100-7-20-00-805.000 Police Commission	1,620.00	1,620.00	-
100-7-20-00-888.000 Miscellaneous Expenses	500.00	500.00	-
<b>TOTAL POLICE DEPARTMENT</b>	<b>7,464,483.88</b>	<b>7,650,953.16</b>	<b>186,469.28</b>
<b>100-7-22 FIRE DEPARTMENT</b>			
100-7-22-00-110.000 Salaries	2,028,563.62	2,229,867.55	201,303.93
100-7-22-00-110.001 Educational Incentive	5,500.00	5,500.00	-
100-7-22-00-110.002 Emergency Management	5,000.00	5,000.00	-
100-7-22-00-111.002 Anniversary Pay Out	5,000.00	5,000.00	-
100-7-22-00-114.000 Comp Cashed	5,000.00	6,000.00	1,000.00
100-7-22-00-120.001 Temp Employee	800.00	-	(800.00)
100-7-22-00-130.000 Overtime	318,000.00	139,500.00	(178,500.00)
100-7-22-00-130.002 OT - Training	34,000.00	37,000.00	3,000.00
100-7-22-00-130.004 OT - Special Events	13,100.00	15,000.00	1,900.00
100-7-22-00-210.000 Health Insurance	579,390.67	602,903.45	23,512.78
100-7-22-00-210.001 Dental Insurance	12,969.38	12,683.99	(285.39)
100-7-22-00-210.002 Vision Insurance	7,037.97	6,547.16	(490.81)
100-7-22-00-210.003 Life Insurance	4,298.40	4,600.00	301.60
100-7-22-00-210.005 HRA	75,500.00	70,438.50	(5,061.50)
100-7-22-00-210.006 Healthy Dollars Admin Fee	2,075.00	2,381.00	306.00
100-7-22-00-220.000 FICA/MEDI	184,744.72	191,891.69	7,146.97
100-7-22-00-221.000 VT State CCC tax	-	11,036.91	11,036.91
100-7-22-00-230.000 VMERS Contributions	114,969.37	123,103.16	8,133.79



# General Fund Budget

Account	Voter Approved Budget FY2025	For Voter	Increase (Decrease)
		Approval in March 2025 Budget FY2026	
100-7-22-00-230.001 City Employer Pension	126,158.47	115,785.86	(10,372.61)
100-7-22-00-260.000 Workers' Comp	304,996.64	325,000.00	20,003.36
100-7-22-00-330.000 Medical Services	2,000.00	2,000.00	-
100-7-22-00-330.001 SCBA Health Assessment	5,075.00	5,075.00	-
100-7-22-00-421.000 Trash Removal	6,000.00	-	(6,000.00)
100-7-22-00-430.002 Repair & Maint - Vehicles	47,500.00	45,000.00	(2,500.00)
100-7-22-00-430.003 Repair & Maint - Bldgs	45,000.00	45,000.00	-
100-7-22-00-430.006 Repair & Maint - Equip	25,000.00	25,000.00	-
100-7-22-00-430.007 Repair & Maint - Radio	15,000.00	15,000.00	-
100-7-22-00-430.008 Repair & Maint - Alarms	15,000.00	15,000.00	-
100-7-22-00-430.010 Repair & Maint - Computer	5,000.00	5,000.00	-
100-7-22-00-442.003 Copier Lease	1,000.00	1,000.00	-
100-7-22-00-530.000 Telephone	10,000.00	10,000.00	-
100-7-22-00-530.001 Cell Phones	4,116.00	4,500.00	384.00
100-7-22-00-531.000 Postage	152.25	152.25	-
100-7-22-00-532.000 Training/Prof Development	10,225.89	20,000.00	9,774.11
100-7-22-00-532.002 Chief Prof Development	1,500.00	1,500.00	-
100-7-22-00-550.000 Printing	203.00	203.00	-
100-7-22-00-580.000 Travel	1,000.00	1,000.00	-
100-7-22-00-610.000 Office Supplies	3,000.00	3,500.00	500.00
100-7-22-00-610.002 Program Costs	2,030.00	2,030.00	-
100-7-22-00-610.003 Work Uniforms	25,000.00	19,000.00	(6,000.00)
100-7-22-00-610.004 Dress Uniforms	3,060.00	3,400.00	340.00
100-7-22-00-610.008 Rescue Supplies	7,756.63	12,000.00	4,243.37
100-7-22-00-610.009 Safety Supplies	3,685.20	4,585.00	899.80
100-7-22-00-610.010 Badges/ID	275.15	1,000.00	724.85
100-7-22-00-610.018 Haz Mat Supplies	3,045.00	3,045.00	-
100-7-22-00-610.045 Building Maint Supplies	3,000.00	3,000.00	-
100-7-22-00-622.000 Electricity	17,000.00	16,000.00	(1,000.00)
100-7-22-00-623.000 Propane	893.20	500.00	(393.20)
100-7-22-00-624.000 Fuel Oil	18,000.00	16,950.00	(1,050.00)
100-7-22-00-626.000 Gasoline & Diesel	22,820.00	21,150.00	(1,670.00)
100-7-22-00-740.000 Machinery & Equipment	1,000.00	22,000.00	21,000.00
100-7-22-00-740.001 Computers & Hardware	13,833.37	13,833.37	-
100-7-22-00-740.003 Fire Equipment	15,225.00	15,225.00	-
100-7-22-00-740.004 Air Pack Replacement	6,191.50	6,191.50	-
100-7-22-00-740.005 Protective Clothing	30,000.00	60,000.00	30,000.00
100-7-22-00-743.000 Furniture & Fixtures	1,500.00	1,500.00	-
100-7-22-00-800.001 State Fees Vehicle Inspec	5,000.00	8,000.00	3,000.00
100-7-22-00-888.000 Miscellaneous Expenses	1,000.00	1,000.00	-
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<b>TOTAL FIRE DEPARTMENT</b>	<b>4,204,191.43</b>	<b>4,338,579.39</b>	<b>134,387.96</b>
<b>100-7-30 DEPARTMENT PUBLIC WORKS</b>			
<b>100-7-30-10 DPW Admin</b>			
100-7-30-10-110.000 Salaries	766,799.00	724,128.00	(42,671.00)

# General Fund Budget

Account	For Voter		
	Voter Approved Budget FY2025	Approval in March 2025 Budget FY2026	Increase (Decrease)
100-7-30-10-114.000 Comp Cashed	-	759.00	759.00
100-7-30-10-120.000 Seasonal Employee	-	20,800.00	20,800.00
100-7-30-10-130.000 Overtime	62,623.00	65,459.00	2,836.00
100-7-30-10-210.000 Health Insurance	163,771.00	177,399.00	13,628.00
100-7-30-10-210.001 Dental Insurance	4,343.00	5,736.00	1,393.00
100-7-30-10-210.002 Vision Insurance	2,007.00	1,666.00	(341.00)
100-7-30-10-210.003 Life Insurance	908.00	762.00	(146.00)
100-7-30-10-210.005 HRA	20,250.00	18,563.00	(1,687.00)
100-7-30-10-210.006 Healthy Dollars Admin Fee	747.00	664.00	(83.00)
100-7-30-10-220.000 FICA/MEDI	66,498.00	63,170.00	(3,328.00)
100-7-30-10-221.000 VT State CCC tax	-	3,633.00	3,633.00
100-7-30-10-230.000 VMERS Contributions	29,229.00	43,622.00	14,393.00
100-7-30-10-230.001 City Employer Pension	42,714.00	14,677.00	(28,037.00)
100-7-30-10-260.000 Workers' Comp	13,235.00	14,000.00	765.00
100-7-30-10-320.000 Professional Services	2,500.00	2,500.00	-
100-7-30-10-320.001 Landfill Closure Testing	9,600.00	9,600.00	-
100-7-30-10-442.003 Copier Lease	2,000.00	1,248.00	(752.00)
100-7-30-10-442.004 Software Lease	13,000.00	13,000.00	-
100-7-30-10-530.000 Telephone	2,000.00	1,592.00	(408.00)
100-7-30-10-530.001 Cell Phones/Pagers	1,600.00	1,929.00	329.00
100-7-30-10-531.000 Postage	1,500.00	1,500.00	-
100-7-30-10-532.000 Training/Prof Development	5,000.00	7,500.00	2,500.00
100-7-30-10-540.000 Advertising	3,000.00	3,000.00	-
100-7-30-10-560.000 Dues & Subscriptions	1,000.00	1,000.00	-
100-7-30-10-580.000 Travel	1,200.00	1,200.00	-
100-7-30-10-610.000 Office Supplies	3,000.00	3,500.00	500.00
100-7-30-10-610.003 Work Uniforms	1,500.00	1,925.00	425.00
100-7-30-10-610.009 Safety Supplies	-	1,852.00	1,852.00
100-7-30-10-640.000 Books & Periodicals	200.00	1,500.00	1,300.00
100-7-30-10-740.000 Machinery & Equipment	1,000.00	1,000.00	-
100-7-30-10-740.001 Computers & Hardware	4,500.00	3,000.00	(1,500.00)
100-7-30-10-800.001 Employee CDL Reimb	5,000.00	7,000.00	2,000.00
100-7-30-10-888.000 Miscellaneous Expenses	-	-	-
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<b>TOTAL DPW ADMIN</b>	<b>1,230,724.00</b>	<b>1,218,884.00</b>	<b>(11,840.00)</b>
<b>100-7-30-20 DPW STREETS</b>			
100-7-30-20-110.000 Salaries	822,463.00	932,201.00	109,738.00
100-7-30-20-114.000 Comp Cashed	2,825.00	3,645.00	820.00
100-7-30-20-120.000 Seasonal Employee	15,600.00	15,600.00	-
100-7-30-20-130.000 Overtime	63,592.00	64,192.00	600.00
100-7-30-20-130.004 OT - Special Events	1,421.00	979.00	(442.00)
100-7-30-20-210.000 Health Insurance	282,130.00	269,373.00	(12,757.00)
100-7-30-20-210.001 Dental Insurance	7,463.00	7,303.00	(160.00)
100-7-30-20-210.002 Vision Insurance	3,581.00	2,975.00	(606.00)
100-7-30-20-210.003 Life Insurance	1,324.00	1,289.00	(35.00)

# General Fund Budget

Account	Voter Approved Budget FY2025	For Voter Approval in March	
		2025 Budget FY2026	Increase (Decrease)
100-7-30-20-210.005 HRA	28,688.00	25,313.00	(3,375.00)
100-7-30-20-210.006 Healthy Dollars Admin Fee	1,162.00	1,328.00	166.00
100-7-30-20-220.000 FICA/MEDI	75,156.00	84,042.00	8,886.00
100-7-30-20-221.000 VT State CCC tax	-	4,834.00	4,834.00
100-7-30-20-230.000 VMERS Contributions	42,059.00	43,826.00	1,767.00
100-7-30-20-230.001 City Employer Pension	31,692.00	42,652.00	10,960.00
100-7-30-20-260.000 Workers' Comp	71,084.00	56,000.00	(15,084.00)
100-7-30-20-320.000 Professional Services	12,000.00	12,000.00	-
100-7-30-20-320.004 Snow removal hauling	17,000.00	17,000.00	-
100-7-30-20-340.002 Traffic Control - PD	5,000.00	5,000.00	-
100-7-30-20-421.000 Trash Removal	14,000.00	15,000.00	1,000.00
100-7-30-20-421.002 Constrc. Debris Disposal	10,000.00	7,500.00	(2,500.00)
100-7-30-20-430.003 Repair & Maint - Bldgs	20,000.00	25,000.00	5,000.00
100-7-30-20-430.012 Railroad Crossing Maint	5,000.00	6,000.00	1,000.00
100-7-30-20-430.013 Planting & Maint - Trees	52,000.00	52,000.00	-
100-7-30-20-442.000 Equipment Rental	3,000.00	5,000.00	2,000.00
100-7-30-20-442.001 Vehicle Lease	30,000.00	28,071.00	(1,929.00)
100-7-30-20-442.002 Equipment Lease	60,000.00	57,232.25	(2,767.75)
100-7-30-20-450.000 Construction - Bridgework	60,000.00	60,000.00	-
100-7-30-20-520.000 Liability Insurance	1,645.00	1,826.00	181.00
100-7-30-20-530.000 Telephone	500.00	500.00	-
100-7-30-20-530.001 Cell Phones/Pagers	1,000.00	763.00	(237.00)
100-7-30-20-530.002 Internet Service	3,000.00	1,570.00	(1,430.00)
100-7-30-20-532.000 Training/Prof Development	1,800.00	1,800.00	-
100-7-30-20-580.000 Travel	500.00	500.00	-
100-7-30-20-610.000 Office Supplies	750.00	750.00	-
100-7-30-20-610.003 Work Uniforms	4,200.00	4,550.00	350.00
100-7-30-20-610.009 Safety Supplies	18,000.00	18,000.00	-
100-7-30-20-610.024 Winter Salt	300,000.00	250,000.00	(50,000.00)
100-7-30-20-610.025 Winter Sand	3,500.00	3,500.00	-
100-7-30-20-610.026 Top Soil & Seed	30,000.00	40,000.00	10,000.00
100-7-30-20-610.027 Gravel Stone & Sand	12,000.00	20,000.00	8,000.00
100-7-30-20-610.028 Hot Mix	80,000.00	90,000.00	10,000.00
100-7-30-20-610.030 Cold Patch	17,000.00	15,000.00	(2,000.00)
100-7-30-20-610.044 Tools	5,500.00	6,000.00	500.00
100-7-30-20-610.045 Building Supplies	2,500.00	2,500.00	-
100-7-30-20-740.000 Machinery & Equipment	30,000.00	30,000.00	-
100-7-30-20-740.001 Computers & Hardware	5,000.00	5,000.00	-
100-7-30-20-742.000 Vehicles	60,000.00	60,000.00	-
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<b>TOTAL DPW STREETS</b>	<b>2,315,135.00</b>	<b>2,397,614.25</b>	<b>82,479.25</b>
<b>100-7-30-40 DPW TRAFFIC &amp; ST LIGHTS</b>			
100-7-30-40-430.005 Repair & Maint - St Light	20,000.00	20,000.00	-
100-7-30-40-430.009 Repair & Maint - Signals	90,000.00	90,000.00	-
100-7-30-40-450.002 Pavement Markings	-	-	-

# General Fund Budget

Account	Voter Approved Budget FY2025	For Voter Approval in March	
		2025 Budget FY2026	Increase (Decrease)
100-7-30-40-610.046 Traffic Signs	50,000.00	50,000.00	-
100-7-30-40-622.002 Electricity - Signals	33,000.00	33,000.00	-
100-7-30-40-622.003 Electricity - Street Lts	230,000.00	230,000.00	-
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<b>TOTAL DPW TRAFFIC &amp; ST LIGHTS</b>	<b>423,000.00</b>	<b>423,000.00</b>	<b>-</b>
<b>100-7-30-50 DPW VEHICLE MAINTENANCE</b>			
100-7-30-50-110.000 Salaries	234,200.00	242,287.00	8,087.00
100-7-30-50-114.000 Comp Cashed	280.00	543.00	263.00
100-7-30-50-130.000 Overtime	1,053.00	1,620.00	567.00
100-7-30-50-210.000 Health Insurance	79,899.00	77,174.00	(2,725.00)
100-7-30-50-210.001 Dental Insurance	2,005.00	956.00	(1,049.00)
100-7-30-50-210.002 Vision Insurance	797.00	670.00	(127.00)
100-7-30-50-210.003 Life Insurance	275.00	275.00	-
100-7-30-50-210.005 HRA	8,438.00	6,750.00	(1,688.00)
100-7-30-50-210.006 Healthy Dollars Admin Fee	249.00	249.00	-
100-7-30-50-220.000 FICA/MEDI	19,250.00	19,982.00	732.00
100-7-30-50-221.000 VT State CCC tax	-	1,149.00	1,149.00
100-7-30-50-230.000 VMERS Contributions	5,216.00	5,702.00	486.00
100-7-30-50-230.001 City Employer Pension	18,684.00	19,146.00	462.00
100-7-30-50-260.000 Workers' Comp	24,976.00	15,000.00	(9,976.00)
100-7-30-50-430.002 Repair & Maint - Vehicles	100,000.00	140,000.00	40,000.00
100-7-30-50-430.003 Street Sweeper Supplies	6,000.00	6,000.00	-
100-7-30-50-430.004 Repair & Maint - Sweeper	10,000.00	15,000.00	5,000.00
100-7-30-50-430.006 Repair & Maint - Equip	-	-	-
100-7-30-50-430.007 Repair & Maint - Radio	2,000.00	2,000.00	-
100-7-30-50-442.004 Software Lease	4,000.00	6,000.00	2,000.00
100-7-30-50-520.000 Liability Insurance	750.00	200.00	(550.00)
100-7-30-50-530.000 Telephone	3,500.00	1,208.00	(2,292.00)
100-7-30-50-532.000 Training/Prof Development	500.00	500.00	-
100-7-30-50-610.000 Office Supplies	300.00	300.00	-
100-7-30-50-610.003 Work Uniforms	900.00	975.00	75.00
100-7-30-50-610.009 Safety Supplies	1,500.00	1,500.00	-
100-7-30-50-610.014 Antifreeze & Lubricants	12,000.00	14,000.00	2,000.00
100-7-30-50-610.042 Welding Supplies	2,000.00	2,000.00	-
100-7-30-50-610.043 Sandblasting	-	-	-
100-7-30-50-610.044 Tools	1,800.00	1,800.00	-
100-7-30-50-622.000 Electricity	12,000.00	9,649.00	(2,351.00)
100-7-30-50-623.000 Propane	185.00	380.80	195.80
100-7-30-50-624.000 Fuel Oil	28,800.00	28,480.00	(320.00)
100-7-30-50-626.000 Gasoline & Diesel	200,010.00	175,450.00	(24,560.00)
100-7-30-50-740.000 Machinery & Equipment	5,000.00	5,000.00	-
100-7-30-50-740.001 Computers & Hardware	3,000.00	6,000.00	3,000.00
100-7-30-50-800.001 State Fees Vehicle Inspec	3,000.00	3,000.00	-
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<b>TOTAL VEHICLE MAINTENANCE</b>	<b>792,567.00</b>	<b>810,945.80</b>	<b>18,378.80</b>

# General Fund Budget

Account	Voter Approved Budget FY2025	For Voter Approval in March 2025 Budget FY2026	Increase (Decrease)
<b>100-7-30-60 STORMWATER</b>			
100-7-30-60-320.000 Professional Services	5,000.00	5,000.00	-
100-7-30-60-320.001 Stream Monitoring	5,000.00	5,000.00	-
100-7-30-60-610.002 Program Costs	15,000.00	15,000.00	-
100-7-30-60-610.026 Top Soil & Seed	400.00	400.00	-
100-7-30-60-610.027 Gravel Stone & Sand	2,100.00	2,100.00	-
100-7-30-60-610.033 PVC Pipe & Fittings	8,000.00	8,000.00	-
100-7-30-60-610.036 Catch Basins - Precast	7,000.00	7,000.00	-
100-7-30-60-610.037 CB Frames & Grates	6,000.00	6,000.00	-
100-7-30-60-610.041 Concrete	8,000.00	8,000.00	-
100-7-30-60-800.001 Stormwater Fees	18,000.00	18,000.00	-
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<b>TOTAL STORMWATER</b>	<b>74,500.00</b>	<b>74,500.00</b>	<b>-</b>
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<b>TOTAL DPW</b>	<b>4,835,926.00</b>	<b>4,924,944.05</b>	<b>89,018.05</b>
<b>100-7-60 RECREATION DEPARTMENT</b>			
<b>100-7-60-10 RECREATION - ADMIN</b>			
100-7-60-10-110.000 Salaries	382,862.37	394,347.00	11,484.63
100-7-60-10-210.000 Health Insurance	123,103.00	131,720.00	8,617.00
100-7-60-10-210.001 Dental Insurance	2,500.00	2,500.00	-
100-7-60-10-210.002 Vision Insurance	650.00	800.00	150.00
100-7-60-10-210.003 Life Insurance	500.00	500.00	-
100-7-60-10-210.005 HRA	16,718.00	5,000.00	(11,718.00)
100-7-60-10-210.006 Healthy Dollars Admin Fee	338.00	338.00	-
100-7-60-10-220.000 FICA/MEDI	28,225.00	29,576.00	1,351.00
100-7-60-10-221.000 VT State CCC tax	-	8,000.00	8,000.00
100-7-60-10-230.000 VMERS Contributions	19,835.00	22,000.00	2,165.00
100-7-60-10-230.001 City Employer Pension	6,800.00	7,210.00	410.00
100-7-60-10-260.000 Workers' Comp	895.00	1,000.00	105.00
100-7-60-10-320.000 Prof. Svcs - CKS	4,000.00	3,000.00	(1,000.00)
100-7-60-10-442.003 Copier Lease	3,000.00	2,100.00	(900.00)
100-7-60-10-530.000 Telephone	4,000.00	3,500.00	(500.00)
100-7-60-10-530.002 Internet Service	360.00	300.00	(60.00)
100-7-60-10-531.000 Postage	500.00	300.00	(200.00)
100-7-60-10-532.000 Training/Prof Development	3,000.00	4,500.00	1,500.00
100-7-60-10-540.000 Advertising	4,000.00	3,000.00	(1,000.00)
100-7-60-10-560.000 Dues & Subscriptions	3,500.00	3,500.00	-
100-7-60-10-610.000 Office Supplies	7,000.00	4,500.00	(2,500.00)
100-7-60-10-610.002 Historical & City Band	11,755.00	11,750.00	(5.00)
100-7-60-10-610.045 Building Supplies	500.00	-	(500.00)
100-7-60-10-740.001 Computers & Hardware	-	1,500.00	1,500.00
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<b>TOTAL RECREATION ADMIN</b>	<b>624,041.37</b>	<b>640,941.00</b>	<b>16,899.63</b>
<b>100-7-60-20 RECREATION - GIORGETTI PK</b>			

# General Fund Budget

Account	Voter Approved Budget FY2025	For Voter Approval in March 2025 Budget FY2026	Increase (Decrease)
100-7-60-20-120.000 Part Time Employee	2,000.00	-	(2,000.00)
100-7-60-20-120.001 Seasonal/Temp Employee	14,000.00	14,000.00	-
100-7-60-20-220.000 FICA/MEDI	1,050.00	1,050.00	-
100-7-60-20-260.000 Workers' Comp	750.00	845.00	95.00
100-7-60-20-330.001 Security	342.00	252.00	(90.00)
100-7-60-20-430.003 Repair & Maint - Bldgs	19,000.00	20,000.00	1,000.00
100-7-60-20-430.006 Repair & Maint - Equip	5,000.00	5,000.00	-
100-7-60-20-430.010 Repair & Maint - Computer	500.00	1,000.00	500.00
100-7-60-20-530.000 Telephone	1,250.00	1,100.00	(150.00)
100-7-60-20-530.002 Internet Service	1,269.00	1,600.00	331.00
100-7-60-20-610.045 Building Supplies	-	-	-
100-7-60-20-622.000 Electricity	50,000.00	52,000.00	2,000.00
100-7-60-20-623.000 Propane	750.00	850.00	100.00
100-7-60-20-624.000 Fuel Oil	8,500.00	7,000.00	(1,500.00)
<b>TOTAL RECREATION - GIORGETTI PK</b>	<b>104,411.00</b>	<b>104,697.00</b>	<b>286.00</b>
<b>100-7-60-30 RECREATION - GODNICK CTR</b>			
100-7-60-30-330.001 Security	252.00	252.00	-
100-7-60-30-430.003 Repair & Maint - Bldgs	3,000.00	3,000.00	-
100-7-60-30-442.003 Copier Lease	1,100.00	1,200.00	100.00
100-7-60-30-530.000 Telephone	1,000.00	900.00	(100.00)
100-7-60-30-530.002 Internet Service	950.00	950.00	-
100-7-60-30-622.000 Electricity	4,800.00	5,000.00	200.00
100-7-60-30-624.000 Fuel Oil	5,000.00	4,000.00	(1,000.00)
<b>TOTAL RECREATION - GODNICK CTR</b>	<b>16,102.00</b>	<b>15,302.00</b>	<b>(800.00)</b>
<b>100-7-60-40 RECREATION - WHITE PARK</b>			
100-7-60-40-120.000 Part Time Employee	5,000.00	4,000.00	(1,000.00)
100-7-60-40-120.001 Seasonal/Temp Employee	90,000.00	90,000.00	-
100-7-60-40-220.000 FICA/MEDI	7,125.00	7,050.00	(75.00)
100-7-60-40-260.000 Workers' Comp	1,800.00	1,600.00	(200.00)
100-7-60-40-430.003 Repair & Maint - Bldgs	15,000.00	15,000.00	-
100-7-60-40-530.000 Telephone	1,100.00	900.00	(200.00)
100-7-60-40-610.003 Work Uniforms	2,000.00	2,000.00	-
100-7-60-40-610.015 Concession Stand Supply	-	4,000.00	4,000.00
100-7-60-40-610.019 Chemicals - Pool	10,000.00	13,500.00	3,500.00
100-7-60-40-622.000 Electricity	7,000.00	7,700.00	700.00
100-7-60-40-623.000 Propane	10,000.00	5,000.00	(5,000.00)
<b>TOTAL RECREATION - WHITE PARK</b>	<b>149,025.00</b>	<b>150,750.00</b>	<b>1,725.00</b>
<b>100-7-60-45 RECREATION - RRCC</b>			
100-7-60-45-120.000 Salaries	29,000.00	29,000.00	-
100-7-60-45-120.001 Seasonal Employees	30,000.00	30,000.00	-
100-7-60-45-220.000 FICA	4,050.00	4,425.00	375.00
100-7-60-45-330.001 Security	400.00	252.00	(148.00)

# General Fund Budget

Account	Voter Approved Budget FY2025	For Voter Approval in March	
		2025 Budget FY2026	Increase (Decrease)
100-7-60-45-430.003 Repair & Maint - Bldgs	20,000.00	35,000.00	15,000.00
100-7-60-45-530.000 Telephone	3,000.00	1,000.00	(2,000.00)
100-7-60-45-530.002 Internet Service	12,000.00	12,250.00	250.00
100-7-60-45-610.045 Building Supplies	4,500.00	3,000.00	(1,500.00)
100-7-60-45-622.000 Electricity	38,000.00	37,000.00	(1,000.00)
100-7-60-45-623.000 Propane	1,800.00	1,500.00	(300.00)
100-7-60-45-624.000 Fuel Oil	53,000.00	48,000.00	(5,000.00)
100-7-60-45-888.000 Miscellaneous Expenses	1,000.00	1,000.00	-
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<b>TOTAL RECREATION - RRCC</b>	<b>196,750.00</b>	<b>202,427.00</b>	<b>5,677.00</b>
<b>100-7-60-50 RECREATION MAINTENANCE</b>			
100-7-60-50-110.000 Salaries	459,537.00	490,389.91	30,852.91
100-7-60-50-110.001 Education Bonus	6,750.00	6,750.00	-
100-7-60-50-114.000 Comp Cashed	1,500.00	1,000.00	(500.00)
100-7-60-50-120.000 Part Time Employee	15,000.00	32,500.00	17,500.00
100-7-60-50-120.001 Seasonal/Temp Employee	30,000.00	20,000.00	(10,000.00)
100-7-60-50-130.000 Overtime	30,000.00	32,000.00	2,000.00
100-7-60-50-210.000 Health Insurance	102,108.00	109,255.00	7,147.00
100-7-60-50-210.001 Dental Insurance	2,800.00	2,700.00	(100.00)
100-7-60-50-210.002 Vision Insurance	700.00	784.00	84.00
100-7-60-50-210.003 Life Insurance	700.00	700.00	-
100-7-60-50-210.005 HRA	6,000.00	6,000.00	-
100-7-60-50-210.006 Healthy Dollars Admin Fee	415.00	415.00	-
100-7-60-50-220.000 FICA/MEDI	37,840.00	40,615.00	2,775.00
100-7-60-50-230.000 VMERS Contributions	23,000.00	26,000.00	3,000.00
100-7-60-50-230.001 City Employer Pension	9,800.00	10,000.00	200.00
100-7-60-50-250.000 Unemployment Comp	500.00	284.00	(216.00)
100-7-60-50-260.000 Workers' Comp	11,000.00	12,600.00	1,600.00
100-7-60-50-290.000 Clothing Allowance	600.00	600.00	-
100-7-60-50-320.000 Professional Services	1,000.00	1,000.00	-
100-7-60-50-330.001 Security	600.00	864.00	264.00
100-7-60-50-421.000 Trash Removal	12,000.00	12,000.00	-
100-7-60-50-430.002 Repair & Maint - Vehicles	8,000.00	9,000.00	1,000.00
100-7-60-50-430.003 Repair & Maint - Bldgs	8,000.00	9,000.00	1,000.00
100-7-60-50-430.005 Facilities Maintenance	65,000.00	65,000.00	-
100-7-60-50-430.006 Repair & Maint - Equip	12,000.00	13,500.00	1,500.00
100-7-60-50-430.011 Grounds Maintenance	16,000.00	17,500.00	1,500.00
100-7-60-50-430.013 Grounds Maint Cemeteries	-	3,500.00	3,500.00
100-7-60-50-442.000 Rental Of Equipment	4,000.00	4,000.00	-
100-7-60-50-530.000 Telephone	1,000.00	375.00	(625.00)
100-7-60-50-532.000 Training/Prof Development	3,000.00	3,000.00	-
100-7-60-50-610.003 Work Uniforms	3,500.00	3,500.00	-
100-7-60-50-610.009 Safety Supplies	2,500.00	2,750.00	250.00
100-7-60-50-610.024 Winter Salt	4,000.00	4,000.00	-
100-7-60-50-610.044 Tools	2,500.00	2,750.00	250.00

# General Fund Budget

Account	Voter Approved Budget FY2025	For Voter Approval in March 2025 Budget FY2026	Increase (Decrease)
100-7-60-50-610.045 Building Supplies	6,000.00	6,000.00	-
100-7-60-50-622.000 Electricity	15,000.00	15,000.00	-
100-7-60-50-624.000 Fuel Oil	42,000.00	37,000.00	(5,000.00)
100-7-60-50-626.000 Gasoline & Diesel	19,000.00	16,500.00	(2,500.00)
100-7-60-50-720.000 Buildings	12,000.00	13,500.00	1,500.00
100-7-60-50-740.000 Machinery & Equipment	4,500.00	5,000.00	500.00
<b>TOTAL RECREATION MAINTENANCE</b>	<b>979,850.00</b>	<b>1,037,331.91</b>	<b>57,481.91</b>
<b>100-7-60-60 RECREATION PROGRAMS</b>			
100-7-60-60-120.000 Part Time Employees	11,500.00	11,500.00	-
100-7-60-60-120.001 Seasonal/Temp Employee	325,000.00	325,000.00	-
100-7-60-60-220.000 FICA/MEDI	23,287.00	25,263.00	1,976.00
100-7-60-60-250.000 Unemployment Comp	450.00	450.00	-
100-7-60-60-260.000 Worker's Comp	4,000.00	4,000.00	-
100-7-60-60-430.011 Grounds Maintenance	4,000.00	4,000.00	-
100-7-60-60-530.000 Telephone	1,000.00	1,250.00	250.00
100-7-60-60-540.000 Advertising	1,000.00	1,200.00	200.00
100-7-60-60-610.000 Office Supplies	1,500.00	500.00	(1,000.00)
100-7-60-60-610.002 Program Costs	102,000.00	102,000.00	-
100-7-60-60-622.000 Electricity - Ball Field	500.00	1,075.00	575.00
100-7-60-60-740.002 Software	-	10,100.00	10,100.00
<b>TOTAL RECREATION PROGRAMS</b>	<b>474,237.00</b>	<b>486,338.00</b>	<b>12,101.00</b>
<b>TOTAL RECREATION DEPARTMENT</b>	<b>2,544,416.37</b>	<b>2,637,786.91</b>	<b>93,370.54</b>
<b>100-7-80-00 GENERAL FUND MISC</b>			
100-7-80-00-320.000 Professional Services	-	-	-
100-7-80-00-320.001 Annual Audit	101,750.00	105,000.00	3,250.00
100-7-80-00-330.004 Animal Control Humane Soc	20,500.00	20,500.00	-
100-7-80-00-430.011 Grounds Maint Cemeteries	3,500.00	-	(3,500.00)
100-7-80-00-800.002 County Tax	84,000.00	84,000.00	-
100-7-80-00-800.004 VLCT - Membership	21,679.00	23,127.00	1,448.00
100-7-80-00-800.006 Veteran's Council	3,000.00	3,000.00	-
100-7-80-00-800.007 Sister City/RISE	2,500.00	7,500.00	5,000.00
100-7-80-00-800.008 City Scholarship	2,000.00	2,000.00	-
100-7-80-00-800.009 Reg. Planning Commission	1,000.00	15,807.00	14,807.00
100-7-80-00-800.010 Reg. Chamber of Commerce	3,350.00	19,350.00	16,000.00
100-7-80-00-896.000 Contingency	100,000.00	100,000.00	-
<b>TOTAL GENERAL FUND MISC</b>	<b>343,279.00</b>	<b>380,284.00</b>	<b>37,005.00</b>
<b>100-7-80-90 RUTLAND FREE LIBRARY</b>			
100-7-80-90-801.018 Rutland Free Library	<b>853,778.64</b>	<b>879,392.00</b>	<b>25,613.36</b>
<b>100-7-97 EMPLOYER CONTRIBUTIONS</b>			



# General Fund Budget

Account	Voter Approved Budget FY2025	For Voter Approval in March 2025 Budget FY2026	Increase (Decrease)
100-7-97-00-806.000 Employer Pension Contrb	1,034,671.08	1,077,847.68	43,176.60
<b>100-7-99 TRANSFERS OUT</b>			
100-7-99-00-892.001 Transfer Out - PD Equip	57,000.00	57,000.00	-
100-7-99-00-892.002 Transfer Out - Fire Equip	175,000.00	175,000.00	-
100-7-99-00-892.003 Transfer Out - Rec Equip	38,000.00	38,000.00	-
100-7-99-00-892.004 Transfer Out - DPW Equip	25,000.00	25,000.00	-
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<b>TOTAL TRANSFERS OUT</b>	<b>295,000.00</b>	<b>295,000.00</b>	<b>-</b>
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<b>TOTAL GENERAL FUND BUDGET FY2026</b>	<b>25,128,435.71</b>	<b>25,828,060.38</b>	<b>699,624.67</b>