

	A	B	C	D	E	F	G	H	I
1		Budget FY23	Actual FY23	Budget FY24	Actual FY24 Nov	Proposed Budget FY25	FY - 24/25 Change	% FY24/25 Change	Comments
2	Total Budget	6,093,066.00	5,877,222.27	6,100,207.00	3,393,135.69	6,682,199.00	581,992.00	9.54%	
3	Total Revenues	1,333,803.00	922,865.05	1,288,098.00	516,358.45	1,158,679.00	-129,419.00	-10.05%	
4	Amount to be Raised	4,759,263.00	4,954,357.22	4,812,109.00	2,876,777.24	5,523,520.00	711,411.00	14.78%	
5	Tax Rate		0.6188		0.6120	0.6487			
6									
7									
8	General Fund Expenditures								
9	Moderator, Elect Off, Ball	1,800.00	120.00	1,800.00	0.00	1,800.00	0.00	0.00%	
10	Selectboard	6,300.00	6,200.00	6,300.00	2,625.00	6,300.00	0.00	0.00%	
11	BCA Stipend/Exp	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00	0.00%	
12	Town Clerk								
13	Salary Town Clerk	55,364.00	57,809.12	59,793.00	25,297.14	62,783.00	2,990.00	5.00%	
14	Assistant Town Clerk	38,644.00	39,052.63	41,730.00	17,661.84	43,816.00	2,086.00	5.00%	
15	TC Supplies & Postage	3,000.00	1,956.94	3,000.00	660.63	3,000.00	0.00	0.00%	
16	TC Training/Expenses	3,000.00	1,501.57	3,000.00	1,445.09	3,000.00	0.00	0.00%	
17	TC Temp Help	15,000.00	15,273.75	19,000.00	6,585.20	12,000.00	-7,000.00	-36.84%	
18	Taping Town Meeting	600.00	600.00	600.00	0.00	600.00	0.00	0.00%	
19	Recording Supplies/Materi	2,200.00	1,807.90	2,200.00	2,181.27	2,200.00	0.00	0.00%	
20	Copier/Computer/Office Eq	3,000.00	2,137.79	2,500.00	485.33	2,500.00	0.00	0.00%	
21	Election Supplies/Postage	2,981.00	902.80	2,000.00	21.99	2,000.00	0.00	0.00%	
22	Animal Rabies Control Sup	400.00	273.82	400.00	112.55	400.00	0.00	0.00%	
23	Vote Tabulator prog/maint	2,000.00	747.00	1,500.00	0.00	2,250.00	750.00	50.00%	
24	Finance Officer	71,495.00	71,494.80	75,785.00	32,062.80	79,574.00	3,789.00	5.00%	
25	Assessor's Office								
26	Assistant Salary	59,984.00	64,722.58	40,000.00	37,514.17	43,100.00	3,100.00	7.75%	
27	Appraiser	35,000.00	0.00	70,000.00	3,685.00	45,000.00	-25,000.00	-35.71%	
28	Appraisal Temp Help	2,000.00	108.17	0.00	0.00	0.00	0.00	#DIV/0!	
29	Assessor Office Expense	10,000.00	10,720.92	2,500.00	756.34	2,500.00	0.00	0.00%	
30	Mapping	5,000.00	2,807.75	5,000.00	3,885.26	5,000.00	0.00	0.00%	
31	Grievance Costs	15,000.00	5,179.38	15,000.00	203.48	15,000.00	0.00	0.00%	
32	Yearly Grand List Main -	5,000.00	4,575.00	0.00	0.00	0.00	0.00	#DIV/0!	
33	Appraisal Supplies/Comput	6,050.00	3,215.68	6,050.00	829.99	3,500.00	-2,550.00	-42.15%	
34	Reappraisal Comm - Everet	0.00	0.00	1,500.00	0.00	0.00	-1,500.00	-100.00%	
35	Town Manager								
36	Salary TM	107,269.00	109,769.24	113,705.00	50,605.86	121,890.00	8,185.00	7.20%	sign on bonus
37	Expenses TM	3,344.00	2,665.27	3,444.00	1,629.12	3,444.00	0.00	0.00%	
38	Postage/Supplies/Equipmen	5,000.00	8,617.16	5,000.00	1,375.26	5,000.00	0.00	0.00%	
39	Mileage Reim	2,000.00	167.50	2,000.00	621.42	0.00	-2,000.00	-100.00%	
40	Administrative Secretary	44,673.00	46,379.87	48,140.00	20,737.89	50,490.00	2,350.00	4.88%	
41	Zoning Administrator	53,258.00	53,402.68	56,454.00	23,884.31	59,277.00	2,823.00	5.00%	
42	Receptionist/Admin Assist	7,825.00	5,163.42	8,450.00	2,086.87	8,873.00	423.00	5.01%	
43	Reconciliation Analyst	450.00	442.05	450.00	81.25	0.00	-450.00	-100.00%	
44	Grounds/Bldg Maint	0.00	0.00	0.00	0.00	26,500.00	26,500.00	#DIV/0!	Splitting out from TS

	A	B	C	D	E	F	G	H	I
1		Budget FY23	Actual FY23	Budget FY24	Actual FY24 Nov	Proposed Budget FY25	FY - 24/25 Change	% FY24/25 Change	Comments
45	Ads Non-Zoning	600.00	1,295.25	600.00	681.60	600.00	0.00	0.00%	
46	Comp.Support/Equipment	8,640.00	12,864.55	8,640.00	6,563.39	82,150.00	73,510.00	850.81%	Dominion Tech Quote
47	Telephone/Internet	9,000.00	8,941.18	9,000.00	4,409.57	9,000.00	0.00	0.00%	
48	Tax Bills printing/envelo	4,500.00	2,813.28	4,500.00	4,173.85	4,500.00	0.00	0.00%	
49	Admin/SB Training/Expense	2,500.00	812.42	2,500.00	842.34	2,500.00	0.00	0.00%	
50	Copier - Administration	2,500.00	3,020.00	3,000.00	870.00	3,000.00	0.00	0.00%	
51	CEMETERIES								
52	Cemetery Expenditures	42,000.00	42,000.00	42,000.00	21,000.00	61,250.00	19,250.00	45.83%	paving
53	Zoning,DRB, SBA								
54	Training/expense/mileage	1,400.00	1,255.61	1,400.00	914.99	1,500.00	100.00	7.14%	
55	Advertising	500.00	939.25	1,300.00	331.50	1,300.00	0.00	0.00%	
56	Postage/Materials	250.00	197.71	250.00	0.00	800.00	550.00	220.00%	\$500 for supplies
57	Bylaw Modernization Grant	0.00	18,830.12	0.00	2,259.78	0.00	0.00	#DIV/0!	
58	POLICE DEPARTMENT								
59	Chief	84,526.00	84,090.90	89,597.00	37,906.44	94,077.00	4,480.00	5.00%	
60	Sworn Payroll	328,495.00	295,484.53	328,495.00	132,650.03	368,920.00	40,425.00	12.31%	SRO
61	Part-Time Payroll	28,514.00	7,426.28	30,228.00	5,885.46	31,740.00	1,512.00	5.00%	
62	Dispatchers	82,304.00	85,227.40	104,522.00	45,140.77	103,043.00	-1,479.00	-1.42%	new hire
63	Overtime	20,000.00	38,592.79	30,000.00	23,165.25	35,000.00	5,000.00	16.67%	
64	Employee Wellness	0.00	0.00	0.00	0.00	2,500.00	2,500.00	#DIV/0!	
65	Outside Employment	14,500.00	18,243.38	14,500.00	7,467.51	18,125.00	3,625.00	25.00%	
66	Cruiser Replacement	0.00	0.00	60,000.00	40,925.00	0.00	-60,000.00	-100.00%	In capital
67	Cruiser Operation/Maint	28,500.00	30,355.94	30,000.00	10,668.63	32,400.00	2,400.00	8.00%	
68	Uniform Purchase	2,000.00	2,816.40	2,000.00	1,243.78	2,000.00	0.00	0.00%	
69	Uniform Maintenance	2,000.00	686.79	2,000.00	369.50	2,000.00	0.00	0.00%	
70	Firearms Ammunition	950.00	1,017.88	950.00	1,081.89	1,950.00	1,000.00	105.26%	CEW cartridges
71	Radar	575.00	893.75	575.00	346.00	875.00	300.00	52.17%	
72	Telephone	6,000.00	13,174.99	10,800.00	5,815.08	13,800.00	3,000.00	27.78%	
73	Postage	600.00	754.69	600.00	268.68	800.00	200.00	33.33%	
74	Office Supplies	1,500.00	1,960.82	1,500.00	630.92	1,500.00	0.00	0.00%	
75	Office Equipment	250.00	535.95	250.00	32.99	250.00	0.00	0.00%	
76	Equipment Maintenance	1,500.00	20.89	4,306.00	60.05	4,306.00	0.00	0.00%	
77	Computer Hard & Software	4,000.00	1,404.31	4,000.00	46.99	4,000.00	0.00	0.00%	
78	Statewide Record Database	9,350.00	7,545.08	9,350.00	2,120.66	9,350.00	0.00	0.00%	
79	Copier PD	1,500.00	1,460.00	1,500.00	630.00	1,500.00	0.00	0.00%	
80	Inservice Training	4,500.00	5,224.12	5,000.00	2,902.04	6,500.00	1,500.00	30.00%	Boston DRE conference
81	Training Aids & Materials	2,650.00	860.98	1,250.00	3,003.75	1,250.00	0.00	0.00%	
82	Community Awareness	400.00	539.32	400.00	460.10	600.00	200.00	50.00%	
83	Radio Maintenance	2,750.00	1,017.95	2,750.00	0.00	2,750.00	0.00	0.00%	
84	Equipment Replacement	5,000.00	5,519.67	2,500.00	512.99	7,500.00	5,000.00	200.00%	
85	Association Fees	700.00	475.00	700.00	100.00	700.00	0.00	0.00%	
86	Chief's Expenses	500.00	558.11	500.00	98.44	2,000.00	1,500.00	300.00%	
87	PD Safety Compliance	150.00	792.32	150.00	0.00	250.00	100.00	66.67%	

	A	B	C	D	E	F	G	H	I
1		Budget FY23	Actual FY23	Budget FY24	Actual FY24 Nov	Proposed Budget FY25	FY - 24/25 Change	% FY24/25 Change	Comments
88	Investigation costs	8,000.00	15,816.34	16,000.00	145.38	16,000.00	0.00	0.00%	
89	Prisoner Transport	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00%	
90	PD Alarm	300.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
91	Towing	200.00	0.00	200.00	350.00	400.00	200.00	100.00%	
92	Applicant Advertising	200.00	177.00	200.00	0.00	200.00	0.00	0.00%	
93	GHS Equip Grant	5,000.00	5,247.25	5,000.00	0.00	5,000.00	0.00	0.00%	
94	Vest Grants	1,000.00	970.00	1,000.00	0.00	1,000.00	0.00	0.00%	
95	Public Safety Facility								
96	PSF Electric	11,200.00	23,402.40	21,000.00	10,196.15	24,000.00	3,000.00	14.29%	
97	PSF Heat	16,000.00	16,000.00	16,000.00	0.00	8,000.00	-8,000.00	-50.00%	
98	PSF Fire Alarm	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00%	
99	PSF Water	1,430.00	1,475.39	2,000.00	665.34	2,000.00	0.00	0.00%	
100	PSF Sewer	1,196.00	972.02	972.00	972.02	1,000.00	28.00	2.88%	
101	PSF Building Maint	36,220.00	37,727.42	35,000.00	14,533.43	38,000.00	3,000.00	8.57%	
102	OLD FIREHOUSE								
103	OFH Electricity	2,000.00	1,320.49	2,000.00	630.51	1,750.00	-250.00	-12.50%	
104	OFH Water Rent	1,300.00	935.70	1,300.00	268.65	1,000.00	-300.00	-23.08%	
105	OFH Sewer Rent	600.00	607.50	600.00	607.50	620.00	20.00	3.33%	
106	Fire alarm/Internet	250.00	1,650.02	1,180.00	3,827.80	1,180.00	0.00	0.00%	
107	OFH Bldg Maint	3,500.00	9,487.97	3,500.00	-45.28	3,500.00	0.00	0.00%	
108	OFH Heating Oil	3,500.00	4,050.00	4,000.00	3,129.00	3,500.00	-500.00	-12.50%	
109	Janitorial	1,000.00	3,215.00	1,100.00	990.00	2,160.00	1,060.00	96.36%	
110	FIRE DEPARTMENT								
111	Chief's Salary	71,512.00	71,511.96	75,803.00	32,070.50	79,593.00	3,790.00	5.00%	
112	Asst. Chief's Salary	2,596.00	2,595.96	2,752.00	1,146.65	3,500.00	748.00	27.18%	
113	Labor	35,640.00	34,747.00	37,779.00	33,675.00	50,000.00	12,221.00	32.35%	
114	Officers salary	3,198.00	2,451.80	3,390.00	1,383.54	5,000.00	1,610.00	47.49%	
115	Emerg Op Center Personnel	750.00	0.00	750.00	0.00	750.00	0.00	0.00%	
116	Emerg Op Center Setup	500.00	0.00	500.00	0.00	500.00	0.00	0.00%	
117	Telephone	3,400.00	5,817.55	6,133.00	2,200.04	6,133.00	0.00	0.00%	
118	Firefighter Assoc	700.00	512.00	700.00	560.00	700.00	0.00	0.00%	
119	Administrative costs	2,600.00	5,410.20	6,000.00	1,772.39	8,000.00	2,000.00	33.33%	New program
120	Training/Incentives	3,500.00	3,901.99	3,500.00	400.00	3,500.00	0.00	0.00%	
121	FD Radio Maintenance	2,500.00	2,170.60	2,500.00	0.00	2,500.00	0.00	0.00%	
122	Code Compliance	250.00	258.62	250.00	0.00	250.00	0.00	0.00%	
123	Air Packs	2,500.00	1,564.00	2,500.00	228.50	2,500.00	0.00	0.00%	
124	Fire Alarm	250.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
125	Truck Maintenance	6,300.00	5,122.48	6,300.00	7,314.40	6,300.00	0.00	0.00%	
126	Gas & Oil	2,750.00	4,188.25	4,500.00	195.00	4,500.00	0.00	0.00%	
127	Building Maintenance	0.00	103.36	0.00	0.00	0.00	0.00	#DIV/0!	
128	Extinguisher - Recharge	275.00	58.50	275.00	0.00	275.00	0.00	0.00%	
129	Equipment, New & Replacem	4,000.00	3,956.25	4,000.00	222.75	6,000.00	2,000.00	50.00%	
130	Helments, Boots, Coats	5,000.00	4,294.11	5,000.00	0.00	5,000.00	0.00	0.00%	

	A	B	C	D	E	F	G	H	I
1		Budget FY23	Actual FY23	Budget FY24	Actual FY24 Nov	Proposed Budget FY25	FY - 24/25 Change	% FY24/25 Change	Comments
131	Hose	4,100.00	3,309.13	4,100.00	3,962.47	4,100.00	0.00	0.00%	
132	Foam	700.00	0.00	700.00	0.00	700.00	0.00	0.00%	
133	Fire Prevention	750.00	0.00	750.00	0.00	750.00	0.00	0.00%	
134	Travel Expenses	2,000.00	904.38	2,000.00	318.33	2,000.00	0.00	0.00%	
135	Fire Chief Uniform	250.00	237.82	250.00	0.00	250.00	0.00	0.00%	
136	Dispatch Assessment Wilmi	47,000.00	48,947.00	51,000.00	49,926.00	51,500.00	500.00	0.98%	
137	Disp Assess Searsburg	6,500.00	6,485.00	6,700.00	6,615.00	6,815.00	115.00	1.72%	
138	HMGF Grant	0.00	0.00	0.00	0.00	1,500.00	1,500.00	#DIV/0!	
139	GREEN MOUNTAIN BEACH								
140	GMB Mowing	850.00	528.75	750.00	300.00	750.00	0.00	0.00%	
141	Maintenance & Improvement	900.00	564.80	900.00	426.63	900.00	0.00	0.00%	
142	Toilets	800.00	615.53	800.00	511.04	800.00	0.00	0.00%	
143	Lake Raponda Dam	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00%	
144	INSURANCE								
145	Employment Practices	9,000.00	6,372.88	9,200.00	4,456.14	9,520.00	320.00	3.48%	
146	Liability, Prop & Auto	50,000.00	45,469.44	56,000.00	28,528.38	67,910.00	11,910.00	21.27%	
147	Public Officials Liabilit	2,500.00	1,633.40	2,500.00	1,115.78	2,500.00	0.00	0.00%	
148	Firemens Disability	1,300.00	2,630.00	1,300.00	0.00	1,300.00	0.00	0.00%	
149	Workers Comp.	50,000.00	29,709.33	50,000.00	24,219.50	56,300.00	6,300.00	12.60%	
150	HEALTH & SOCIAL SERVICES								
151	Health Officer	1,788.00	1,513.83	1,896.00	802.34	1,990.00	94.00	4.96%	
152	Senior Solutions	350.00	350.00	800.00	800.00	1,000.00	200.00	25.00%	increase requested
153	Vermont Bar Foundation	600.00	600.00	600.00	0.00	600.00	0.00	0.00%	
154	Groundworks Collaborative	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	
155	Health Care & Rehabilitat	155.00	155.00	155.00	155.00	155.00	0.00	0.00%	
156	Windham Cty Youth Service	300.00	300.00	300.00	300.00	300.00	0.00	0.00%	
157	Womens Freedom Center	850.00	850.00	850.00	0.00	850.00	0.00	0.00%	
158	V Nurse Alliance/W Crisis	6,000.00	6,000.00	6,000.00	0.00	6,000.00	0.00	0.00%	
159	Gathering Place	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	
160	SEVCA	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
161	Deerfield Valley Comm Car	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
162	Windham Cty Humane Societ	750.00	750.00	750.00	0.00	750.00	0.00	0.00%	
163	Wings	10,000.00	10,000.00	10,000.00	0.00	11,000.00	1,000.00	10.00%	increase requested
164	DV Food Pantry	1,500.00	1,500.00	1,500.00	0.00	1,500.00	0.00	0.00%	
165	Kids Country Day Care	0.00	0.00	7,000.00	7,000.00	7,000.00	0.00	0.00%	
166	Beaver Brook Daycare	0.00	0.00	0.00	0.00	12,000.00	12,000.00	#DIV/0!	
167	DV Community Parntership	2,500.00	2,500.00	2,500.00	0.00	2,500.00	0.00	0.00%	
168	Senior Meals	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
169	SASH	10,000.00	10,000.00	10,000.00	10,000.00	15,000.00	5,000.00	50.00%	increase requested
170	WDART	250.00	250.00	250.00	0.00	250.00	0.00	0.00%	
171	SV Therapy Riding	500.00	500.00	500.00	0.00	0.00	-500.00	-100.00%	
172	Rescue	20,000.00	20,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00%	
173	Safe Place	0.00	0.00	750.00	0.00	1,000.00	250.00	33.33%	increase requested

	A	B	C	D	E	F	G	H	I
1		Budget FY23	Actual FY23	Budget FY24	Actual FY24 Nov	Proposed Budget FY25	FY - 24/25 Change	% FY24/25 Change	Comments
174	Grace Cottage	0.00	0.00	1,000.00	1,000.00	2,500.00	1,500.00	150.00%	increase requested
175	EMPLOYEE BENEFITS								
176	Social Security	87,240.00	96,579.62	94,646.00	46,395.43	100,442.00	5,796.00	6.12%	
177	Child Care tax	0.00	0.00	0.00	0.00	5,500.00	5,500.00	#DIV/0!	
178	Health Care	427,755.00	330,457.54	360,000.00	142,307.15	440,000.00	80,000.00	22.22%	
179	Disability/Life Ins	3,700.00	3,280.53	3,500.00	1,450.54	3,500.00	0.00	0.00%	
180	Retirement	93,200.00	90,013.26	103,398.00	43,187.18	109,000.00	5,602.00	5.42%	
181	Employment Security	500.00	0.00	500.00	0.00	500.00	0.00	0.00%	
182	Uniforms	0.00	-57.60	0.00	-70.14	0.00	0.00	#DIV/0!	
183	Groundskeeper	7,746.00	8,360.38	8,366.00	3,168.38	8,800.00	434.00	5.19%	
184	TRANSFER STATION								
185	Operator	44,570.00	46,148.39	47,960.00	21,025.98	24,400.00	-23,560.00	-49.12%	Part time
186	WCSW Assessment	14,200.00	14,146.40	15,557.00	7,778.16	16,200.00	643.00	4.13%	
187	Electricity/Heat	1,700.00	2,134.55	3,000.00	1,001.19	2,500.00	-500.00	-16.67%	
188	Telephone	1,200.00	1,038.61	1,200.00	425.06	1,200.00	0.00	0.00%	
189	Post Closure Expense	500.00	0.00	500.00	0.00	500.00	0.00	0.00%	
190	Metal Recycling	0.00	-113.46	0.00	648.69	0.00	0.00	#DIV/0!	
191	Tire Recycling	500.00	1,006.00	1,500.00	273.00	1,500.00	0.00	0.00%	
192	Disposal & Containers	95,000.00	96,371.95	95,000.00	53,497.09	108,000.00	13,000.00	13.68%	
193	TS Recycle	53,000.00	58,385.75	58,000.00	22,118.32	58,000.00	0.00	0.00%	
194	Maint/Improve/Supplies	1,600.00	4,475.04	2,300.00	2,557.47	2,300.00	0.00	0.00%	
195	Miscellaneous	300.00	0.00	300.00	0.00	300.00	0.00	0.00%	
196	Legal/Professional/Audit								
197	Legal Fees - Tax Sale	5,000.00	8,418.75	5,000.00	4,559.25	5,000.00	0.00	0.00%	
198	Legal-General Matters	24,000.00	28,265.63	25,000.00	7,248.05	28,000.00	3,000.00	12.00%	
199	Legal-Zoning enforcement	750.00	0.00	750.00	2,177.33	750.00	0.00	0.00%	
200	Legal-Human Resources	200.00	0.00	200.00	0.00	200.00	0.00	0.00%	
201	Zoning Appeals	100.00	0.00	100.00	0.00	100.00	0.00	0.00%	
202	Legal Reappraisal	5,000.00	5,668.75	5,000.00	0.00	5,000.00	0.00	0.00%	
203	Audit	25,100.00	26,100.00	18,500.00	21,649.00	24,700.00	6,200.00	33.51%	
204	LIBRARY								
205	Library	0.00	-154.14	0.00	-633.18	0.00	0.00	#DIV/0!	
206	Library Appropriation	140,000.00	140,000.00	154,000.00	77,000.00	161,000.00	7,000.00	4.55%	
207	Memorial Day	400.00	0.00	400.00	0.00	400.00	0.00	0.00%	
208	MEMORIAL HALL								
209	Electricity	2,000.00	1,729.09	2,000.00	829.52	2,000.00	0.00	0.00%	
210	Water Rent	1,200.00	1,577.47	1,400.00	515.29	1,600.00	200.00	14.29%	
211	Sewer Rent	1,200.00	1,216.00	1,200.00	1,216.00	1,350.00	150.00	12.50%	
212	Maintenance	3,000.00	11,299.09	4,000.00	145.06	4,000.00	0.00	0.00%	
213	MH Grounds	1,200.00	1,258.50	1,200.00	1,193.50	1,200.00	0.00	0.00%	
214	Heat	2,500.00	7,174.16	2,500.00	2,790.00	3,000.00	500.00	20.00%	
215	Fire Alarm/Phone/Internet	800.00	2,658.09	2,300.00	4,997.82	2,300.00	0.00	0.00%	
216	MH Insurance	2,500.00	1,738.57	2,200.00	1,209.74	4,200.00	2,000.00	90.91%	

	A	B	C	D	E	F	G	H	I
1		Budget FY23	Actual FY23	Budget FY24	Actual FY24 Nov	Proposed Budget FY25	FY - 24/25 Change	% FY24/25 Change	Comments
217	MH cleaning/janitorial	10,000.00	5,090.00	5,000.00	1,875.00	5,000.00	0.00	0.00%	
218	Planning Commission								
219	Municipal Planning Grant	0.00	0.00	0.00	0.00	8,650.00	8,650.00	#DIV/0!	HMPG & Article 9
220	Windham Regional Dues	4,400.00	4,432.56	4,400.00	5,773.15	6,070.00	1,670.00	37.95%	
221	Manuals/Resource material	400.00	0.00	400.00	0.00	400.00	0.00	0.00%	
222	Public Notices	450.00	59.50	450.00	250.75	450.00	0.00	0.00%	
223	Postage	100.00	0.00	100.00	84.91	100.00	0.00	0.00%	
224	Training Expenses	250.00	20.00	250.00	30.00	250.00	0.00	0.00%	
225	RECREATION COMMISSION								
226	Elemen. Program Director	2,745.00	2,745.00	3,020.00	3,020.00	3,500.00	480.00	15.89%	
227	Elemen. Counselors	3,943.00	3,943.00	3,943.00	3,943.00	4,500.00	557.00	14.13%	
228	MS Program Director	3,545.00	3,545.00	3,900.00	3,900.00	4,300.00	400.00	10.26%	
229	MS Art Director	300.00	0.00	300.00	0.00	500.00	200.00	66.67%	
230	MS Assistant Director	0.00	0.00	0.00	0.00	3,500.00	3,500.00	#DIV/0!	new position
231	MS Counselors	3,910.00	2,204.62	3,910.00	2,710.62	4,210.00	300.00	7.67%	
232	Adult Rec Expense	0.00	183.39	0.00	0.00	200.00	200.00	#DIV/0!	
233	Elemen. Programs	750.00	750.00	850.00	850.00	850.00	0.00	0.00%	
234	MS Supplies	750.00	726.50	850.00	56.40	850.00	0.00	0.00%	
235	Rec Projects/Programs	4,000.00	0.00	16,000.00	2,000.00	14,000.00	-2,000.00	-12.50%	Vault Rent - new programs
236	Portable Toilets	2,800.00	1,744.90	1,700.00	1,277.66	1,800.00	100.00	5.88%	
237	Green-Up Day	175.00	26.27	175.00	100.00	175.00	0.00	0.00%	
238	Beautification Committe	2,900.00	1,656.87	2,000.00	119.32	2,000.00	0.00	0.00%	
239	Flowers/Barrels	20,626.00	20,626.00	22,157.00	15,118.14	0.00	-22,157.00	-100.00%	
240	Tennis Courts	4,000.00	6,339.00	4,000.00	0.00	6,400.00	2,400.00	60.00%	
241	Valley Youth Sports	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00%	
242	SELECTPERSONS CONTINGENCY								
243	Misc.	2,500.00	2,418.91	2,500.00	1,010.68	2,500.00	0.00	0.00%	
244	Economic Development	77,195.00	75,853.55	81,826.00	33,529.82	85,900.00	4,074.00	4.98%	
245	Street Lights	15,100.00	15,675.46	15,100.00	6,669.36	15,800.00	700.00	4.64%	
246	County Court	74,224.00	64,297.00	70,000.00	97,906.00	98,000.00	28,000.00	40.00%	
247	TOWN HALL								
248	Electricity	8,000.00	4,607.98	8,000.00	2,143.67	6,500.00	-1,500.00	-18.75%	
249	Heat	6,500.00	9,386.60	7,000.00	6,619.26	7,500.00	500.00	7.14%	
250	Supplies	1,500.00	1,851.85	1,500.00	1,473.76	1,750.00	250.00	16.67%	
251	Fire Alarm	600.00	793.75	600.00	3,492.50	800.00	200.00	33.33%	
252	Water Rent	1,480.00	1,726.14	1,840.00	615.17	2,000.00	160.00	8.70%	
253	Sewer Rent	1,600.00	1,609.93	1,600.00	1,609.93	1,800.00	200.00	12.50%	
254	Maintenance	5,000.00	17,206.00	6,500.00	639.07	6,500.00	0.00	0.00%	
255	Elevator	2,700.00	3,320.00	2,700.00	200.00	3,320.00	620.00	22.96%	
256	Janitorial & Carting	18,720.00	18,826.22	16,000.00	7,810.00	19,000.00	3,000.00	18.75%	
257	Town Reports	850.00	1,053.08	1,100.00	0.00	1,100.00	0.00	0.00%	
258	Vermont League Dues	3,660.00	3,660.00	3,935.00	3,935.00	4,053.00	118.00	3.00%	
259	Web Site	800.00	523.43	800.00	548.37	800.00	0.00	0.00%	

	A	B	C	D	E	F	G	H	I
1		Budget FY23	Actual FY23	Budget FY24	Actual FY24 Nov	Proposed Budget FY25	FY - 24/25 Change	% FY24/25 Change	Comments
260	Total General Fund Expenditures	3,098,885.00	2,972,439.25	3,291,482.00	1,587,963.33	3,608,054.00	316,572.00	9.62%	
261	Capital, One-Time and Special								
262	Town Hall Cap	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00%	HVAC \$12,500 ea plus crane
263	Memorial Hall Capital	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00%	
264	Reappraisal Fund	26,792.00	26,775.00	26,792.00	0.00	26,792.00	0.00	0.00%	
265	Public Lands & Fences	10,000.00	10,000.00	20,000.00	20,000.00	5,000.00	-15,000.00	-75.00%	
266	Police Equip Capital	20,000.00	20,000.00	20,000.00	20,000.00	50,000.00	30,000.00	150.00%	moved cruiser
267	Old Fire House Cap	5,000.00	5,000.00	10,000.00	10,000.00	35,000.00	25,000.00	250.00%	Roof 2-3 yrs
268	Transfer Station Capital	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	
269	Library Capital	12,000.00	12,000.00	12,000.00	0.00	12,000.00	0.00	0.00%	
270	Fire Department Equipment	150,000.00	150,000.00	150,000.00	150,000.00	215,000.00	65,000.00	43.33%	radios
271	Planning/Aquisition Capital	260,000.00	260,000.00	0.00	0.00	0.00	0.00	#DIV/0!	
272	Public Safety Bldg Bond	375,639.00	375,639.00	373,934.00	324,907.00	372,064.00	-1,870.00	-0.50%	
273	Total Capital, One-Time and Special	904,431.00	904,414.00	657,726.00	569,907.00	760,856.00	103,130.00	15.68%	
274	Total General Fund & Capital Expenditures	4,003,316.00	3,876,853.25	3,949,208.00	2,157,870.33	4,368,910.00	419,702.00	10.63%	
275									
276									
277	Highway Expenditures								
278	Highway Salaries	402,244.00	393,161.09	426,386.00	181,839.56	447,705.00	21,319.00	5.00%	
279	Highway Superintendent	75,294.00	69,282.10	79,812.00	33,766.70	83,803.00	3,991.00	5.00%	
280	Unscheduled Overtime	37,000.00	23,456.55	37,000.00	1,829.86	37,000.00	0.00	0.00%	
281	Administrative	0.00	72.00	0.00	0.00	0.00	0.00	#DIV/0!	
282	Social Security	39,365.00	30,835.04	41,555.00	13,907.76	43,491.00	1,936.00	4.66%	
283	Child Care Tax	0.00	0.00	0.00	0.00	2,350.00	2,350.00	#DIV/0!	
284	Health Insurance	245,500.00	195,099.81	185,000.00	76,143.82	236,000.00	51,000.00	27.57%	
285	Disability Insurance	2,300.00	1,959.22	2,300.00	954.35	2,300.00	0.00	0.00%	
286	Retirement	34,732.00	31,561.45	36,666.00	14,673.18	39,796.00	3,130.00	8.54%	
287	Uniforms	3,100.00	3,601.58	3,100.00	1,362.21	4,000.00	900.00	29.03%	
288	Fire Alarm	250.00	446.60	250.00	3,492.50	250.00	0.00	0.00%	
289	Workers Comp	33,200.00	21,574.76	33,200.00	13,851.50	35,945.00	2,745.00	8.27%	
290	Municipal Parking Maint	2,500.00	1,970.55	2,500.00	3,600.00	2,500.00	0.00	0.00%	
291	Culverts	21,000.00	14,750.42	21,000.00	18,125.69	21,000.00	0.00	0.00%	
292	Guardrails	10,000.00	9,301.70	10,000.00	11,935.00	10,000.00	0.00	0.00%	
293	Chloride	22,000.00	15,187.92	22,000.00	10,916.35	22,000.00	0.00	0.00%	
294	Gravel/Stone	130,000.00	128,361.13	130,000.00	73,071.54	130,000.00	0.00	0.00%	
295	Resurfacing	340,000.00	343,834.98	340,000.00	289,902.84	360,000.00	20,000.00	5.88%	
296	Salt	79,000.00	75,556.77	65,000.00	7,176.11	65,000.00	0.00	0.00%	
297	Sand	75,000.00	61,549.99	95,000.00	298.98	95,000.00	0.00	0.00%	
298	Snow Removal	37,500.00	47,297.00	37,500.00	7,000.00	40,000.00	2,500.00	6.67%	
299	Signs	2,200.00	1,775.18	2,200.00	2,295.46	2,200.00	0.00	0.00%	
300	Crack Sealing	18,000.00	17,583.52	18,000.00	0.00	18,000.00	0.00	0.00%	
301	Stabilization/Fabric/Hay	9,000.00	5,507.70	7,000.00	20,465.50	25,000.00	18,000.00	257.14%	line change material cost
302	Maintenance to Equipment	60,700.00	62,955.21	60,700.00	23,862.85	60,700.00	0.00	0.00%	

	A	B	C	D	E	F	G	H	I
1		Budget FY23	Actual FY23	Budget FY24	Actual FY24 Nov	Proposed Budget FY25	FY - 24/25 Change	% FY24/25 Change	Comments
303	Fuel	59,000.00	91,309.12	59,000.00	25,737.66	70,000.00	11,000.00	18.64%	
304	Rental/Contracted	7,000.00	5,335.56	9,000.00	2,457.55	11,000.00	2,000.00	22.22%	
305	Training	100.00	148.99	100.00	0.00	100.00	0.00	0.00%	
306	Electricity	2,900.00	3,107.07	2,900.00	756.72	3,500.00	600.00	20.69%	
307	Tools & Supplies	20,100.00	19,967.95	20,100.00	4,487.55	20,100.00	0.00	0.00%	
308	Personal Protective Equip	1,500.00	1,789.09	1,500.00	3,525.73	2,500.00	1,000.00	66.67%	
309	Telephone	3,300.00	3,757.36	4,000.00	1,531.53	4,000.00	0.00	0.00%	
310	Advertising	550.00	624.75	550.00	178.50	550.00	0.00	0.00%	
311	Insurance - Vehicles/Bldg	21,000.00	13,774.51	21,000.00	9,637.00	23,779.00	2,779.00	13.23%	
312	Computer/Office Supplies	800.00	808.45	800.00	310.39	800.00	0.00	0.00%	
313	Sewer Rent	825.00	820.17	880.00	880.89	920.00	40.00	4.55%	
314	MRGP permit	2,190.00	1,765.00	1,400.00	0.00	1,400.00	0.00	0.00%	
315	Bldg/Maint/Improvements	5,600.00	12,895.08	5,600.00	3,860.84	5,600.00	0.00	0.00%	
316	Heating	5,000.00	7,583.65	8,000.00	4,500.00	5,000.00	-3,000.00	-37.50%	
317	Trans to Bridge Cap	100,000.00	100,000.00	160,000.00	160,000.00	160,000.00	0.00	0.00%	East Brook Crossing #65
318	Better Back Roads Grant	0.00	0.00	0.00	6,087.72	0.00	0.00	#DIV/0!	
319	Grants in Aid	0.00	0.00	0.00	841.52	0.00	0.00	#DIV/0!	
320	Transfer to Town Road Equip	175,000.00	175,000.00	180,000.00	180,000.00	200,000.00	20,000.00	11.11%	
321	Trans to HW Bldg Cap	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00%	
322	Total Highway Expenditures	2,089,750.00	2,000,369.02	2,150,999.00	1,235,265.36	2,313,289.00	162,290.00	7.54%	
323									
324	General Fund Revenues								
325	Interest Del Taxes	60,000.00	43,047.05	60,000.00	9,591.65	50,000.00	-10,000.00	-16.67%	
326	Penalty Del Taxes	70,000.00	76,045.55	70,000.00	3,161.73	70,000.00	0.00	0.00%	
327	Misc Grants	0.00	47,252.39	0.00	-3,088.10	0.00	0.00	#DIV/0!	
328	Glebe Land	27,000.00	30,877.00	27,000.00	0.00	31,000.00	4,000.00	14.81%	
329	GF Dog/Liquor Licenses	3,800.00	3,620.00	3,300.00	567.00	3,500.00	200.00	6.06%	
330	Zoning fees	12,000.00	26,979.00	15,000.00	14,084.00	17,000.00	2,000.00	13.33%	
331	Permit Recording Fees	250.00	417.00	300.00	183.00	400.00	100.00	33.33%	
332	Land Sales/Redemptions	2,000.00	22,325.22	2,000.00	4,035.00	2,000.00	0.00	0.00%	
333	Misc. Administ. Income	0.00	54.65	0.00	0.00	0.00	0.00	#DIV/0!	
334	Misc Income	3,750.00	284.81	3,750.00	3,624.83	3,750.00	0.00	0.00%	
335	Act 60-Grand List Admin	3,156.00	3,150.00	3,156.00	0.00	3,156.00	0.00	0.00%	
336	PILOT Payment	13,000.00	16,228.15	13,000.00	11,486.15	16,000.00	3,000.00	23.08%	
337	State Education Fund	30,000.00	26,328.94	26,000.00	0.00	26,000.00	0.00	0.00%	
338	Reapp State/Parcel Paymen	26,792.00	26,775.00	26,792.00	0.00	26,792.00	0.00	0.00%	
339	Land Use	45,000.00	46,286.00	40,000.00	52,883.00	45,000.00	5,000.00	12.50%	
340	Administrative WWTP	5,040.00	5,039.00	5,190.00	0.00	5,450.00	260.00	5.01%	
341	Administrative Water	5,040.00	5,039.00	5,190.00	0.00	5,450.00	260.00	5.01%	
342	Town Clerk Fees	40,000.00	53,891.75	50,000.00	21,894.58	50,000.00	0.00	0.00%	
343	Fees & Fines - Police	50,000.00	45,465.80	50,000.00	16,581.69	45,000.00	-5,000.00	-10.00%	
344	Sale of Cruiser	0.00	0.00	4,500.00	0.00	0.00	-4,500.00	-100.00%	
345	Misc Police Income	500.00	5,552.70	500.00	1,290.00	500.00	0.00	0.00%	

	A	B	C	D	E	F	G	H	I
1		Budget FY23	Actual FY23	Budget FY24	Actual FY24 Nov	Proposed Budget FY25	FY - 24/25 Change	% FY24/25 Change	Comments
346	PD Outside Employment Inc	7,500.00	19,554.18	7,500.00	10,790.65	7,500.00	0.00	0.00%	
347	PD Alarm Registration Fee	4,000.00	3,450.00	4,000.00	600.00	4,000.00	0.00	0.00%	
348	DUI Enforcement Grant	2,000.00	5,974.70	2,000.00	1,345.99	2,000.00	0.00	0.00%	
349	Governor's HW Safety Gran	5,000.00	8,434.09	5,000.00	3,824.17	5,000.00	0.00	0.00%	
350	GHSP Equip Grant	5,000.00	1,355.98	5,000.00	3,650.00	5,000.00	0.00	0.00%	
351	Old Firehouse Rent	0.00	5,900.00	3,600.00	1,200.00	6,100.00	2,500.00	69.44%	
352	FD Fees - Town of Searsburg	27,875.00	27,875.00	29,270.00	29,268.00	30,731.00	1,461.00	4.99%	
353	Misc Fire Department	0.00	530.13	0.00	0.00	0.00	0.00	#DIV/0!	
354	Hazardous Cleanup Income	0.00	0.00	0.00	1,710.89	0.00	0.00	#DIV/0!	
355	Insurance Proceeds	0.00	0.00	0.00	170.58	0.00	0.00	#DIV/0!	
356	LF Metal Recycling	0.00	145.98	0.00	0.00	0.00	0.00	#DIV/0!	
357	Transfer Station Fees	100,000.00	112,686.75	100,000.00	51,281.75	112,000.00	12,000.00	12.00%	
358	Library repayment	0.00	3,393.89	0.00	0.00	0.00	0.00	#DIV/0!	
359	MHS Fees	600.00	0.00	600.00	0.00	600.00	0.00	0.00%	
360	Memorial Hall Rent	1,000.00	1,900.00	1,000.00	1,744.28	1,500.00	500.00	50.00%	
361	Interest GF	5,000.00	48,042.15	5,000.00	57,936.77	25,000.00	20,000.00	400.00%	
362	Surplus	500,000.00	0.00	428,000.00	0.00	250,000.00	-178,000.00	-41.59%	
363	Total General Fund Revenues	1,055,303.00	723,901.86	996,648.00	299,817.61	850,429.00	-146,219.00	-14.67%	
364									
365	Highway Revenues								
366	Permits	100.00	87.00	100.00	500.00	100.00	0.00	0.00%	
367	State Aid	143,000.00	146,724.40	146,700.00	151,086.84	146,700.00	0.00	0.00%	
368	Grant Income	0.00	23,500.00	30,000.00	0.00	30,000.00	0.00	0.00%	
369	Grants In Aid Income	0.00	0.00	0.00	30,963.12	0.00	0.00	#DIV/0!	
370	Better Back Rds Grant	0.00	20,000.00	0.00	20,000.00	0.00	0.00	#DIV/0!	
371	Misc. Income	0.00	4,020.00	250.00	9,115.70	250.00	0.00	0.00%	
372	Interest - Road	400.00	4,631.79	400.00	4,875.18	1,200.00	800.00	200.00%	
373	Surplus	135,000.00	0.00	114,000.00	0.00	130,000.00	16,000.00	14.04%	
374	Total Highway Revenues	278,500.00	198,963.19	291,450.00	216,540.84	308,250.00	16,800.00	5.76%	

	A	H	I	J	K	L	M	N
1	FIRE DEPARTMENT EQUIPMENT ACCOUNT							
2								
3		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
4								
5								
6								
7								
8	2023 Pierce Pumper		(636,838)		(70,760)			
9	2001 International/Central States Pumper							(975,000)
10	2011 Spartan Metro Star Truck (2037)							
11	2012 Extracation Equipment (2027)						(100,000)	
12	2016 Spartan Rescue Truck (2041)							
13	2022 Dodge 3500 Brush Truck							
14	New Fire Apparatus (Coats, Boots, Helmets)	(50,000)						
15	ATV							
16	2016 Snowmobile							
17	Rescue Sled (Grant possibly) \$4,000							
18	Transport Trailer			(9,000)				
19	Radios Mobile/Portable Grant?				(35,000)	(35,000)	(35,000)	(35,000)
20	Air Packs Grant Possibly				(50,000)	(50,000)	(50,000)	
21	Total	(50,000)	(636,838)	(9,000)	(155,760)	(85,000)	(185,000)	(1,010,000)
22								
23	Balance Previous Year	778,966	881,761	278,006	419,006	478,246	658,246	743,246
24	Appropriation	150,000	150,000	150,000	215,000	265,000	270,000	270,000
25	Expense	(47,997)	(762,150)	(9,000)	(155,760)	(85,000)	(185,000)	(1,010,000)
26	Balance	881,761	278,006	419,006	478,246	658,246	743,246	3,246
27								
28								