

	A	B	C	D	E	F	G	H	I
1	GENERAL FUND, SPECIAL/CAPITAL APPROPRIATION & HIGHWAY								
2	TOTAL BUDGET EXCEPT SEWER AND WATER								
3		Budget FY24	Actual FY24 Actual	Budget FY25	Actual FY25 Nov	Budget FY26	FY25 to FY 26 % Change	FY25 to FY26 Change	Comments
4	Total Budget	6,100,207.00	6,181,247.02	6,686,199.00	3,815,180.53	7,392,996.32	10.57%	706,797.32	
5	Total Revenues	1,288,098.00	1,049,164.58	1,158,679.00	668,121.30	965,306.00	-16.69%	(193,373.00)	
6	Amount to be Raised	4,812,109.00	5,132,082.44	5,527,520.00	3,147,059.23	6,427,690.32	16.29%	900,170.32	
7	Tax Rate Estimated		0.6120		0.4816	0.5583			
8									
9		Budget FY24	Actual FY24 Actual	Budget FY25	Actual FY25 Oct	Budget FY26	FY25 to FY 26 % Change	FY25 to FY26 Change	Comments
10	EXPENDITURES								
11	TOWN OFFICERS								
12	Moderator, Elect Off, Ball	1,800.00	0.00	1,800.00	0.00	1,800.00	0.00%	0.00	
13	Selectboard	6,300.00	6,300.00	6,300.00	2,625.00	6,300.00	0.00%	0.00	
14	BCA Stipend/Exp	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00%	0.00	
15	Town Clerk								
16	Salary Town Clerk	59,793.00	59,793.24	62,783.00	26,562.14	65,922.00	5.00%	3,139.00	
17	Assistant Town Clerk	41,730.00	41,554.92	43,816.00	18,545.95	46,007.00	5.00%	2,191.00	
18	TC Supplies & Postage	3,000.00	1,961.85	3,000.00	1,419.28	3,000.00	0.00%	0.00	
19	TC Training/Expenses	3,000.00	1,811.03	3,000.00	1,821.41	3,000.00	0.00%	0.00	
20	TC Temp Help	19,000.00	15,937.96	12,000.00	6,356.35	16,200.00	35.00%	4,200.00	
21	Taping Town Meeting	600.00	600.00	600.00	0.00	600.00	0.00%	0.00	
22	Recording Supplies/Materi	2,200.00	3,057.47	2,200.00	1,332.00	3,500.00	59.09%	1,300.00	supply costs rising
23	Copier/Computer/Office Eq	2,500.00	1,826.93	2,500.00	515.80	2,500.00	0.00%	0.00	
24	Election Supplies/Postage	2,000.00	1,046.30	2,000.00	345.86	2,000.00	0.00%	0.00	
25	Animal Rabies Control Sup	400.00	268.55	400.00	0.00	400.00	0.00%	0.00	
26	CTCL Grant Exp	0.00	0.00	0.00	883.33	0.00	0.00%	0.00	
27	Vote Tabulator prog/maint	1,500.00	525.00	2,250.00	0.00	1,500.00	-33.33%	(750.00)	1 planned election
28	Finance Officer								
29	Finance Officer	75,785.00	75,784.80	79,574.00	33,665.94	83,553.00	5.00%	3,979.00	
30	Assessor Office								
31	Admin Clerk Assessor Salary	40,000.00	60,764.67	43,100.00	21,028.54	47,000.00	9.05%	3,900.00	
32	Appraiser	70,000.00	33,280.00	45,000.00	41,395.00	45,000.00	0.00%	0.00	
33	Assessor Office Expense	2,500.00	832.34	2,500.00	50.00	2,000.00	-20.00%	(500.00)	
34	Mapping	5,000.00	3,885.26	5,000.00	3,595.46	5,000.00	0.00%	0.00	
35	Grievance Costs	15,000.00	203.48	15,000.00	2,269.47	5,000.00	-66.67%	(10,000.00)	
36	Appraisal Supplies/Comput	6,050.00	6,598.09	3,500.00	0.00	5,000.00	42.86%	1,500.00	
37	Reappraisal Comm - Everet	1,500.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	
38	Town Manager								
39	Salary TM	113,705.00	116,204.77	121,890.00	53,011.12	127,860.00	4.90%	5,970.00	
40	Expenses TM	3,444.00	2,392.57	3,444.00	535.40	3,444.00	0.00%	0.00	
41	Postage/Supplies/Equipmen	5,000.00	6,432.55	5,000.00	2,992.46	6,000.00	20.00%	1,000.00	
42	Mileage Reim	2,000.00	752.74	0.00	60.30	1,000.00	#DIV/0!	1,000.00	
43	Administrative Secretary	48,140.00	49,382.48	50,490.00	21,887.12	52,963.00	4.90%	2,473.00	
44	Zoning Administrator	56,454.00	55,748.15	59,277.00	24,346.55	62,240.00	5.00%	2,963.00	
45	Receptionist/Admin Assist	8,450.00	5,189.26	8,873.00	3,466.17	14,000.00	57.78%	5,127.00	Andrea's hours

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9		Budget FY24	Actual FY24 Actual	Budget FY25	Actual FY25 Oct	Budget FY26	FY25 to FY 26 % Change	FY25 to FY26 Change	Comments
46	Reconciliation Analyst	450.00	81.25	0.00	0.00	0.00	#DIV/0!	0.00	
47	Ads Non-Zoning	600.00	2,334.85	600.00	429.25	1,300.00	116.67%	700.00	FY23 \$1295
48	Comp.Support/Equipment	8,640.00	14,260.46	82,150.00	8,067.60	82,150.00	0.00%	0.00	Talk with Tim - new computer ea year
49	Telephone/Internet	9,000.00	11,140.32	9,000.00	4,435.88	12,000.00	33.33%	3,000.00	
50	Tax Bills printing/envelo	4,500.00	4,173.85	4,500.00	4,500.00	5,000.00	11.11%	500.00	
51	Admin/SB Training/Expense	2,500.00	1,316.30	2,500.00	172.00	2,500.00	0.00%	0.00	
52	Copier - Administration	3,000.00	3,334.23	3,000.00	1,524.31	3,500.00	16.67%	500.00	new contract
53	CEMETERIES								
54	Cemetery Expenditures	42,000.00	42,000.00	61,250.00	30,625.00	61,250.00	0.00%	0.00	trees, sign, crack sealing
55	Zoning,DRB, SBA								
56	Training/expense/mileage	1,400.00	2,071.04	1,500.00	2,063.88	2,000.00	33.33%	500.00	
57	Advertising	1,300.00	748.00	1,300.00	510.00	1,300.00	0.00%	0.00	
58	Postage/Materials	250.00	48.52	800.00	276.20	800.00	0.00%	0.00	
59	Bylaw Modernization Grant	0.00	2,769.78	0.00	0.00	0.00	#DIV/0!	0.00	
60	HMGP Grant	0.00	0.00	1,500.00	0.00	1,500.00	0.00%	0.00	
61	POLICE DEPARTMENT								
62	Chief	89,597.00	89,597.04	94,077.00	39,801.74	109,200.00	16.08%	15,123.00	
63	Sworn Payroll	328,495.00	299,985.23	368,920.00	111,308.34	470,373.32	27.50%	101,453.32	inc SRO and COPS positions
64	Part-Time Payroll	30,228.00	18,402.80	31,740.00	4,822.43	37,440.00	17.96%	5,700.00	increase for additional hours
65	Dispatchers	104,522.00	92,952.32	103,043.00	38,231.28	91,000.00	-11.69%	(12,043.00)	only 33 hours
66	Overtime	30,000.00	49,088.34	35,000.00	17,827.02	35,000.00	0.00%	0.00	
67	Outside Employment	14,500.00	16,909.47	18,125.00	7,246.39	18,125.00	0.00%	0.00	
68	Employee Wellness	0.00	0.00	2,500.00	0.00	2,500.00	0.00%	0.00	
69	Cruiser Replacement	60,000.00	61,936.74	0.00	0.00	0.00	#DIV/0!	0.00	Capital
70	Cruiser Operation/Maint	30,000.00	38,012.37	32,400.00	15,883.75	34,000.00	4.94%	1,600.00	
71	Uniform Purchase	2,000.00	3,434.84	2,000.00	2,933.32	2,000.00	0.00%	0.00	
72	Uniform Maintenance	2,000.00	1,172.96	2,000.00	250.35	2,000.00	0.00%	0.00	
73	Firearms Ammunition	950.00	1,834.57	1,950.00	1,499.69	1,950.00	0.00%	0.00	
74	Radar	575.00	346.00	875.00	712.00	875.00	0.00%	0.00	
75	Telephone	10,800.00	14,235.55	13,800.00	6,032.31	14,500.00	5.07%	700.00	
76	Postage	600.00	1,469.95	800.00	109.82	1,400.00	75.00%	600.00	
77	Office Supplies	1,500.00	1,871.18	1,500.00	670.75	1,500.00	0.00%	0.00	
78	Office Equipment	250.00	566.88	250.00	119.33	250.00	0.00%	0.00	
79	Equipment Maintenance	4,306.00	2,962.05	4,306.00	170.00	4,306.00	0.00%	0.00	Idemia
80	Computer Hard & Software	4,000.00	253.73	4,000.00	992.48	4,000.00	0.00%	0.00	
81	Statewide Record Database	9,350.00	7,954.45	9,350.00	2,120.80	9,350.00	0.00%	0.00	
82	Copier PD	1,500.00	1,400.15	1,500.00	507.74	1,500.00	0.00%	0.00	
83	Inservice Training	5,000.00	4,582.46	6,500.00	2,905.43	6,500.00	0.00%	0.00	
84	Training Aids & Materials	1,250.00	3,035.75	1,250.00	366.09	1,250.00	0.00%	0.00	
85	Community Awareness	400.00	503.98	600.00	172.27	600.00	0.00%	0.00	
86	Radio Maintenance	2,750.00	2,477.49	2,750.00	0.00	2,750.00	0.00%	0.00	
87	Equipment Replacement	2,500.00	2,182.53	7,500.00	1,009.13	5,000.00	-33.33%	(2,500.00)	
88	Association Fees	700.00	515.00	700.00	0.00	700.00	0.00%	0.00	
89	Chief's Expenses	500.00	317.52	2,000.00	750.62	1,500.00	-25.00%	(500.00)	
90	PD Safety Compliance	150.00	52.00	250.00	0.00	250.00	0.00%	0.00	

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9		Budget FY24	Actual FY24 Actual	Budget FY25	Actual FY25 Oct	Budget FY26	FY25 to FY 26 % Change	FY25 to FY26 Change	Comments
91	Investigation costs	16,000.00	14,968.42	16,000.00	502.99	2,000.00	-87.50%	(14,000.00)	
92	Prisoner Transport	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00%	0.00	
93	Towing	200.00	350.00	400.00	0.00	400.00	0.00%	0.00	
94	Applicant Advertising	200.00	620.36	200.00	2,815.69	200.00	0.00%	0.00	
95	GHS Equip Grant	5,000.00	90.00	5,000.00	8,326.94	5,000.00	0.00%	0.00	
96	Vest Grants	1,000.00	2,772.00	1,000.00	0.00	1,000.00	0.00%	0.00	
97	PSF Electric	21,000.00	27,687.89	24,000.00	11,044.22	28,000.00	16.67%	4,000.00	
98	PSF Heat	16,000.00	0.00	8,000.00	5,967.39	6,500.00	-18.75%	(1,500.00)	
99	PSF Fire Alarm	1,000.00	450.00	1,000.00	0.00	500.00	-50.00%	(500.00)	
100	PSF Water	2,000.00	1,797.07	2,000.00	665.34	2,000.00	0.00%	0.00	
101	PSF Sewer	972.00	972.02	1,000.00	333.33	1,000.00	0.00%	0.00	
102	PSF Building Maint	35,000.00	36,873.65	38,000.00	17,292.05	38,000.00	0.00%	0.00	
103	OFH Electricity	2,000.00	1,268.25	1,750.00	733.09	1,500.00	-14.29%	(250.00)	
104	OFH Water Rent	1,300.00	849.20	1,000.00	277.30	1,000.00	0.00%	0.00	
105	OFH Sewer Rent	600.00	607.50	620.00	208.33	620.00	0.00%	0.00	
106	Fire alarm/Internet	1,180.00	4,747.22	1,180.00	225.98	1,180.00	0.00%	0.00	
107	OFH Bldg Maint	3,500.00	4,168.89	3,500.00	469.65	4,000.00	14.29%	500.00	Roof FY24 \$2819
108	OFH Heating Oil	4,000.00	3,129.00	3,500.00	2,899.25	3,500.00	0.00%	0.00	
109	Janitorial	1,100.00	2,970.00	2,160.00	1,890.00	3,000.00	38.89%	840.00	
110	FIRE DEPARTMENT								
111	Chief's Salary	75,803.00	75,803.00	79,593.00	33,673.86	83,573.00	5.00%	3,980.00	
112	Asst. Chief's Salary	2,752.00	2,751.96	3,500.00	1,458.35	3,675.00	5.00%	175.00	
113	Labor	37,779.00	36,298.00	50,000.00	0.00	52,500.00	5.00%	2,500.00	
114	Officers salary	3,390.00	3,322.41	5,000.00	2,083.25	5,250.00	5.00%	250.00	
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	6,133.00	5,084.63	6,133.00	2,070.15	6,133.00	0.00%	0.00	
118	Firefighter Assoc	700.00	610.00	700.00	0.00	700.00	0.00%	0.00	
119	Administrative costs	6,000.00	2,700.88	8,000.00	953.11	8,000.00	0.00%	0.00	New program
120	Training/Incentives	3,500.00	1,197.94	3,500.00	1,400.00	3,500.00	0.00%	0.00	
121	FD Radio Maintenance	2,500.00	2,747.58	2,500.00	0.00	5,000.00	100.00%	2,500.00	New Radio costs \$5000
122	Code Compliance	250.00	0.00	250.00	0.00	3,450.00	1280.00%	3,200.00	New annual service requirments
123	Air Packs	2,500.00	310.50	2,500.00	0.00	2,500.00	0.00%	0.00	
124	Truck Maintenance	6,300.00	10,788.80	6,300.00	763.17	8,000.00	26.98%	1,700.00	New vendor
125	Gas & Oil	4,500.00	2,438.12	4,500.00	99.00	4,500.00	0.00%	0.00	
126	Building Maintenance	0.00	6.52	0.00	0.00	0.00	#DIV/0!	0.00	
127	Extinguisher - Recharge	275.00	123.50	275.00	0.00	275.00	0.00%	0.00	
128	Equipment, New & Replacem	4,000.00	3,591.84	6,000.00	1,973.61	6,000.00	0.00%	0.00	
129	Helments, Boots, Coats	5,000.00	64.00	5,000.00	3,867.10	5,000.00	0.00%	0.00	
130	Hose	4,100.00	3,962.47	4,100.00	0.00	4,100.00	0.00%	0.00	
131	Foam	700.00	0.00	700.00	0.00	700.00	0.00%	0.00	
132	Fire Prevention	750.00	232.93	750.00	735.79	750.00	0.00%	0.00	
133	Travel Expenses	2,000.00	879.81	2,000.00	113.90	2,000.00	0.00%	0.00	
134	Fire Chief Uniform	250.00	224.60	250.00	0.00	250.00	0.00%	0.00	
135	Dispatch Assessment Wilmi	51,000.00	49,926.00	51,500.00	51,673.00	53,250.00	3.40%	1,750.00	

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9		Budget FY24	Actual FY24 Actual	Budget FY25	Actual FY25 Oct	Budget FY26	FY25 to FY 26 % Change	FY25 to FY26 Change	Comments
136	Disp Assess Searsburg	6,700.00	6,615.00	6,815.00	6,846.00	7,020.00	3.01%	205.00	
137	GREEN MOUNTAIN BEACH								
138	GMB Mowing	750.00	400.00	750.00	840.00	750.00	0.00%	0.00	
139	Maintenance & Improvement	900.00	501.63	900.00	288.98	900.00	0.00%	0.00	
140	Toilets	800.00	602.81	800.00	424.32	800.00	0.00%	0.00	
141	Lake Raponda Dam	10,000.00	4,255.06	10,000.00	0.00	10,000.00	0.00%	0.00	Engineer costs rest in Public Lands
142	INSURANCE								
143	Employment Practices	9,200.00	9,216.30	9,520.00	4,760.16	11,000.00	15.55%	1,480.00	new numbers
144	Liability, Prop & Auto	56,000.00	64,023.01	67,910.00	35,902.23	80,804.00	18.99%	12,894.00	new numbers
145	Public Officials Liabilit	2,500.00	2,213.50	2,500.00	1,097.72	2,500.00	0.00%	0.00	
146	Firemens Disability	1,300.00	1,395.00	1,300.00	0.00	1,400.00	7.69%	100.00	
147	Workers Comp.	50,000.00	48,862.50	56,300.00	26,615.33	62,148.00	10.39%	5,848.00	new numbers
148	HEALTH & SOCIAL SERVICES								
149	Health Officer	1,896.00	1,896.44	1,990.00	841.94	2,090.00	5.03%	100.00	
150	Senior Solutions	800.00	800.00	1,000.00	1,000.00	1,000.00	0.00%	0.00	
151	Vermont Bar Foundation	600.00	600.00	600.00	600.00	600.00	0.00%	0.00	
152	Groundworks Collaborative	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	0.00	
153	Health Care & Rehabilitat	155.00	155.00	155.00	155.00	155.00	0.00%	0.00	
154	Windham Cty Youth Service	300.00	300.00	300.00	300.00	300.00	0.00%	0.00	
155	Womens Freedom Center	850.00	0.00	850.00	850.00	850.00	0.00%	0.00	
156	V Nurse Alliance/W Crisis	6,000.00	0.00	6,000.00	6,000.00	6,000.00	0.00%	0.00	board wants them to petition
157	Gathering Place	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	0.00	
158	SEVCA	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	0.00	
159	Deerfield Valley Comm Car	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	0.00	
160	Windham Cty Humane Societ	750.00	750.00	750.00	750.00	750.00	0.00%	0.00	
161	Wings	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	0.00%	0.00	
162	DV Food Pantry	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	0.00	
163	Kids Country Day Care	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00%	0.00	
164	DV Community Parntership	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%	0.00	
165	Senior Meals	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	0.00	
166	SASH	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	0.00%	0.00	
167	WDART	250.00	250.00	250.00	250.00	250.00	0.00%	0.00	
168	SV Therapy Riding	500.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	
169	Rescue	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%	0.00	
170	Safe Place	750.00	750.00	1,000.00	1,000.00	1,000.00	0.00%	0.00	
171	Grace Cottage	1,000.00	1,000.00	2,500.00	2,500.00	2,500.00	0.00%	0.00	
172	Beaver Brook Daycare	0.00	0.00	12,000.00	12,000.00	12,000.00	0.00%	0.00	
173	Moover	0.00	0.00	0.00	0.00	4,000.00	#DIV/0!	4,000.00	Article
174	EMPLOYEE BENEFITS								
175	Social Security	94,646.00	100,788.80	100,442.00	41,306.54	116,320.00	15.81%	15,878.00	
176	Health Care	360,000.00	380,740.09	440,000.00	143,114.32	560,720.00	27.44%	120,720.00	premium for '25 calendar yr 10%
177	Disability/Life Ins	3,500.00	3,472.48	3,500.00	1,366.50	4,000.00	14.29%	500.00	
178	Retirement	103,398.00	96,575.32	109,000.00	40,594.56	132,750.00	21.79%	23,750.00	
179	Employment Security	500.00	0.00	500.00	0.00	500.00	0.00%	0.00	
180	Uniforms	0.00	(153.84)	0.00	(71.94)	0.00	#DIV/0!	0.00	

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181	Child Care Tax	0.00	0.00	5,500.00	2,052.15	6,700.00	21.82%	1,200.00	
182	GROUNDSCKEEPER								
183	Groundskeeper	8,366.00	8,256.06	8,800.00	2,772.92	9,315.00	5.85%	515.00	
184	TRANSFER STATION								
185	Operator	47,960.00	51,686.81	24,400.00	12,019.55	31,200.00	27.87%	6,800.00	Extra hours for permits/holidays
186	WCSW Assessment	15,557.00	15,556.32	16,200.00	8,080.18	16,775.00	3.55%	575.00	
187	Electricity/Heat	3,000.00	2,083.03	2,500.00	681.33	2,500.00	0.00%	0.00	
188	Telephone	1,200.00	1,021.97	1,200.00	386.14	1,200.00	0.00%	0.00	
189	Post Closure Expense	500.00	0.00	500.00	0.00	3,200.00	540.00%	2,700.00	KAS 10 year certification
190	Metal Recycling	0.00	2,493.54	0.00	2,438.37	3,000.00	#DIV/0!	3,000.00	new billing
191	Tire Recycling	1,500.00	1,230.00	1,500.00	0.00	1,500.00	0.00%	0.00	
192	Disposal & Containers	95,000.00	111,312.07	108,000.00	49,574.91	125,000.00	15.74%	17,000.00	
193	TS Recycle	58,000.00	48,144.58	58,000.00	19,194.21	58,000.00	0.00%	0.00	
194	Maint/Improve/Supplies	2,300.00	4,165.83	2,300.00	3,352.01	3,500.00	52.17%	1,200.00	backhoe repairs, potty, mowing
195	Miscellaneous/office supplies	300.00	0.00	300.00	0.00	700.00	133.33%	400.00	permit stickers, reg tape
196	Legal/Professional/Audit								
197	Legal Fees - Tax Sale	5,000.00	23,888.14	5,000.00	557.50	10,000.00	100.00%	5,000.00	
198	Legal-General Matters	25,000.00	25,139.01	28,000.00	11,555.00	28,000.00	0.00%	0.00	
199	Legal-Zoning enforcement	750.00	5,012.33	750.00	0.00	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	0.00	5,000.00	0.00	5,000.00	0.00%	0.00	
203	Audit	18,500.00	24,000.00	24,700.00	11,856.00	25,400.00	2.83%	700.00	
204	LIBRARY								
205	Library	0.00	51,109.75	0.00	2,947.90	0.00	#DIV/0!	0.00	Grant
206	Library Appropriation	154,000.00	154,000.00	161,000.00	80,500.00	184,000.00	14.29%	23,000.00	Benefits, storage, bookkeeper
207	MEMORIAL DAY								
208	Memorial Day	400.00	0.00	400.00	0.00	400.00	0.00%	0.00	
209	MEMORIAL HALL								
210	Electricity	2,000.00	2,213.93	2,000.00	928.40	2,400.00	20.00%	400.00	
211	Water Rent	1,400.00	1,450.72	1,600.00	475.04	1,600.00	0.00%	0.00	
212	Sewer Rent	1,200.00	1,216.00	1,350.00	430.30	1,350.00	0.00%	0.00	
213	Maintenance	4,000.00	2,664.40	4,000.00	571.56	4,000.00	0.00%	0.00	
214	MH Grounds	1,200.00	1,638.01	1,200.00	1,032.08	1,700.00	41.67%	500.00	
215	Heat	2,500.00	4,461.65	3,000.00	2,970.00	5,000.00	66.67%	2,000.00	
216	Fire Alarm/Phone/Internet	2,300.00	6,388.32	2,300.00	640.76	2,300.00	0.00%	0.00	
217	MH Insurance	2,200.00	3,261.26	4,200.00	2,051.52	4,512.00	7.43%	312.00	
218	MH cleaning/janitorial	5,000.00	3,675.00	5,000.00	4,320.00	5,000.00	0.00%	0.00	
219	Planning Commission								
220	Municipal Planning Grant	0.00	0.00	8,650.00	0.00	8,650.00	0.00%	0.00	
221	Windham Regional Dues	4,400.00	5,773.15	6,070.00	6,014.09	6,274.00	3.36%	204.00	updated
222	Staff	0.00	0.00	400.00	0.00	400.00	0.00%	0.00	
223	Manuals/Resource material	400.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	
224	Public Notices	450.00	250.75	450.00	0.00	450.00	0.00%	0.00	
225	Postage	100.00	84.91	100.00	0.00	100.00	0.00%	0.00	

	A	B	C	D	E	F	G	H	I
9		Budget FY24	Actual FY24 Actual	Budget FY25	Actual FY25 Oct	Budget FY26	FY25 to FY 26 % Change	FY25 to FY26 Change	Comments
226	Training Expenses	250.00	70.00	250.00	230.50	250.00	0.00%	0.00	
227	RECREATION COMMISSION								
228	Elemen. Program Director	3,020.00	3,020.00	3,500.00	3,500.00	3,500.00	0.00%	0.00	
229	Elemen. Counselors	3,943.00	3,943.00	4,500.00	4,500.00	4,500.00	0.00%	0.00	
230	MS Program Director	3,900.00	4,770.00	4,300.00	4,230.00	3,350.00	-22.09%	(950.00)	
231	MS Art Director	300.00	0.00	500.00	200.00	0.00	-100.00%	(500.00)	
232	MS Counselors	3,910.00	2,913.12	4,210.00	6,896.25	4,250.00	0.95%	40.00	
233	MS Assistant Director	0.00	140.00	3,500.00	2,810.75	2,600.00	-25.71%	(900.00)	
234	Adult Rec Expense	0.00	0.00	200.00	0.00	200.00	0.00%	0.00	
235	Elemen. Programs	850.00	850.00	850.00	850.00	850.00	0.00%	0.00	
236	MS Supplies	850.00	904.10	850.00	389.72	850.00	0.00%	0.00	
237	Rec Projects/Programs	16,000.00	13,822.46	14,000.00	3,119.89	19,900.00	42.14%	5,900.00	visiting prof, field trips, Tot time, Training, Vault Room, Swimming, events, park improve, plus mowing costs?
238	Portable Toilets	1,700.00	1,629.77	1,800.00	1,446.60	1,800.00	0.00%	0.00	
239	Green-Up Day	175.00	100.00	175.00	100.00	175.00	0.00%	0.00	
240	Beautification Committe	2,000.00	460.51	2,000.00	1,243.63	1,000.00	-50.00%	(1,000.00)	
241	Flowers/Barrels	22,157.00	22,157.00	0.00	0.00	0.00	#DIV/0!	0.00	
242	Tennis Courts	4,000.00	0.00	6,400.00	18.44	0.00	-100.00%	(6,400.00)	New courts
243	Valley Youth Sports	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00%	0.00	
244	SELECTPERSONS CONTINGENCY								
245	Misc.	2,500.00	1,965.48	2,500.00	353.14	2,500.00	0.00%	0.00	
246	Economic Development	81,826.00	79,213.62	85,900.00	35,176.92	90,195.00	5.00%	4,295.00	
247	Street Lights	15,100.00	16,435.29	15,800.00	7,197.95	17,000.00	7.59%	1,200.00	
248	County Court	70,000.00	97,906.00	98,000.00	101,854.00	102,000.00	4.08%	4,000.00	don't have number yet
249	TOWN HALL								
250	Electricity	8,000.00	4,311.78	6,500.00	2,491.99	6,500.00	0.00%	0.00	
251	Heat	7,000.00	6,959.60	7,500.00	7,470.65	7,500.00	0.00%	0.00	
252	Supplies	1,500.00	1,960.54	1,750.00	450.76	2,000.00	14.29%	250.00	
253	Fire Alarm	600.00	4,192.50	800.00	0.00	800.00	0.00%	0.00	
254	Water Rent	1,840.00	1,845.51	2,000.00	500.99	2,000.00	0.00%	0.00	
255	Sewer Rent	1,600.00	1,609.93	1,800.00	605.71	1,800.00	0.00%	0.00	
256	Maintenance	6,500.00	8,736.04	6,500.00	11,626.63	8,500.00	30.77%	2,000.00	
257	Build Maint position	0.00	0.00	26,500.00	12,609.92	27,825.00	5.00%	1,325.00	
258	Elevator	2,700.00	200.00	3,320.00	6,730.00	4,200.00	26.51%	880.00	
259	Janitorial & Carting	16,000.00	18,925.00	19,000.00	9,878.75	19,000.00	0.00%	0.00	
260	Town Reports	1,100.00	2,015.88	1,100.00	0.00	2,600.00	136.36%	1,500.00	mail warning
261	Vermont League Dues	3,935.00	3,935.00	4,053.00	4,197.00	4,289.00	5.82%	236.00	rec'd 10/31
262	Web Site/Newsletter	800.00	1,698.29	800.00	549.37	2,200.00	175.00%	1,400.00	
263	Total General Fund Expenditures	3,291,482.00	3,335,230.38	3,612,054.00	1,608,736.83	4,024,281.32	11.41%	412,227.32	
264	Capital, One-Time and Special								
265	Town Hall Cap	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%	0.00	HVAC
266	Rt 9 Expansion loans	0.00	1,340.00	0.00	1,900.00	3,240.00	#DIV/0!	3,240.00	Loans for work done prior to bond
267	Memorial Hall Capital	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%	0.00	
268	Reappraisal Fund	26,792.00	26,962.00	26,792.00	0.00	26,962.00	0.63%	170.00	

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9		Budget FY24	Actual FY24 Actual	Budget FY25	Actual FY25 Oct	Budget FY26	FY25 to FY 26 % Change	FY25 to FY26 Change	Comments
269	Public Lands & Fences	20,000.00	20,000.00	5,000.00	5,000.00	80,000.00	1500.00%	75,000.00	Dam
270	Police Equip Capital	20,000.00	20,000.00	50,000.00	50,000.00	60,000.00	20.00%	10,000.00	
271	Old Fire House Cap	10,000.00	10,000.00	35,000.00	35,000.00	20,000.00	-42.86%	(15,000.00)	Roof
272	Transfer Station Capital	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%	0.00	
273	Library Capital	12,000.00	12,000.00	12,000.00	0.00	12,000.00	0.00%	0.00	
274	Fire Department Equipment	150,000.00	150,000.00	215,000.00	215,000.00	265,000.00	23.26%	50,000.00	
275	Public Safety Bldg Bond	373,934.00	373,934.00	372,064.00	323,977.62	369,919.00	-0.58%	(2,145.00)	
276	Total Capital, One-Time and Special	657,726.00	659,236.00	760,856.00	675,877.62	882,121.00	15.94%	121,265.00	
277	Total General Fund & Capital Expendit	3,949,208.00	3,994,466.38	4,372,910.00	2,284,614.45	4,906,402.32	12.20%	533,492.32	
278									
279									
280	Highway Expenditures								
281	Highway Salaries	426,386.00	430,575.09	447,705.00	191,233.93	470,091.00	5.00%	22,386.00	
282	Highway Superintendent	79,812.00	79,812.20	83,803.00	35,455.20	87,993.00	5.00%	4,190.00	
283	Unscheduled Overtime	37,000.00	15,577.00	37,000.00	733.05	37,000.00	0.00%	0.00	
284	Social Security	41,555.00	33,556.34	43,491.00	14,564.95	45,525.00	4.68%	2,034.00	
285	Health Insurance	185,000.00	212,573.52	236,000.00	77,111.25	250,360.00	6.08%	14,360.00	
286	Disability Insurance	2,300.00	2,308.51	2,300.00	996.70	2,400.00	4.35%	100.00	
287	Retirement	36,666.00	35,466.75	39,796.00	15,916.52	43,145.00	8.42%	3,349.00	
288	Uniforms	3,100.00	3,575.27	4,000.00	1,460.70	4,000.00	0.00%	0.00	
289	Child Care Tax	0.00	0.00	2,350.00	893.84	2,620.00	11.49%	270.00	
290	Fire Alarm	250.00	4,192.50	250.00	0.00	250.00	0.00%	0.00	
291	Workers Comp	33,200.00	31,824.00	35,945.00	18,734.01	40,840.00	13.62%	4,895.00	added 9%
292	Municipal Parking Maint	2,500.00	3,600.00	2,500.00	181.45	2,500.00	0.00%	0.00	
293	Culverts	21,000.00	26,841.61	21,000.00	19,644.98	21,000.00	0.00%	0.00	
294	Guardrails	10,000.00	(1.00)	10,000.00	130.70	10,000.00	0.00%	0.00	
295	Chloride	22,000.00	16,357.63	22,000.00	10,878.20	22,000.00	0.00%	0.00	
296	Gravel/Stone/Fabric-Misc	130,000.00	142,639.67	130,000.00	115,944.30	160,000.00	23.08%	30,000.00	Due to Gravel prices increasing More mud season
297	Resurfacing	340,000.00	338,657.74	360,000.00	362,095.09	380,000.00	5.56%	20,000.00	Gravel Roads getting more Expensive To maintain
298	Salt	65,000.00	65,527.22	65,000.00	0.00	75,000.00	15.38%	10,000.00	Cut it a couple years ago trade with sand
299	Sand	95,000.00	71,196.23	95,000.00	0.00	85,000.00	-10.53%	(10,000.00)	
300	Snow Removal	37,500.00	44,239.50	40,000.00	7,210.00	44,000.00	10.00%	4,000.00	\$47,000 FY23
301	Signs	2,200.00	4,610.04	2,200.00	652.38	3,000.00	36.36%	800.00	
302	Crack Sealing	18,000.00	18,000.00	18,000.00	0.00	18,000.00	0.00%	0.00	
303	Stabilization/Fabric/Hay	7,000.00	20,465.50	25,000.00	10,345.30	25,000.00	0.00%	0.00	
304	Maintenance to Equipment	60,700.00	62,910.28	60,700.00	33,513.33	70,000.00	15.32%	9,300.00	Truck Parts are getting more expsive repairs cost
305	Fuel	59,000.00	77,260.31	70,000.00	29,843.43	70,000.00	0.00%	0.00	
306	Rental/Contracted	9,000.00	10,288.86	11,000.00	15,511.06	11,000.00	0.00%	0.00	
307	Training	100.00	142.71	100.00	54.03	500.00	400.00%	400.00	Having more training
308	Electricity	2,900.00	2,439.14	3,500.00	879.59	3,000.00	-14.29%	(500.00)	
309	Tools & Supplies	20,100.00	17,957.81	20,100.00	4,213.03	20,100.00	0.00%	0.00	
310	Personal Protective Equip	1,500.00	3,525.73	2,500.00	98.56	3,000.00	20.00%	500.00	
311	Telephone	4,000.00	3,694.72	4,000.00	1,377.29	4,000.00	0.00%	0.00	
312	Advertising	550.00	442.00	550.00	238.00	550.00	0.00%	0.00	
313	Insurance - Vehicles/Bldg	21,000.00	21,532.50	23,779.00	11,889.50	26,000.00	9.34%	2,221.00	added 9%

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9		Budget FY24	Actual FY24 Actual	Budget FY25	Actual FY25 Oct	Budget FY26	FY25 to FY 26 % Change	FY25 to FY26 Change	Comments
314	Computer/Office Supplies	800.00	310.39	800.00	161.77	800.00	0.00%	0.00	
315	Sewer Rent	880.00	880.89	920.00	302.08	920.00	0.00%	0.00	
316	MRGP permit	1,400.00	1,350.00	1,400.00	0.00	1,400.00	0.00%	0.00	
317	Bldg/Maint/Improvements	5,600.00	10,878.24	5,600.00	3,489.10	5,600.00	0.00%	0.00	
318	Heating	8,000.00	4,642.50	5,000.00	3,552.48	5,000.00	0.00%	0.00	
319	Trans to Bridge Cap	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	0.00%	0.00	Green Rd bridge \$150,000, Medburyville
320	Better Back Roads Grant	0.00	6,087.72	0.00	8,335.90	0.00	#DIV/0!	0.00	
321	Class II Paving Grant	0.00	0.00	0.00	152,141.47	0.00	#DIV/0!	0.00	
322	Grants in Aid	0.00	841.52	0.00	782.91	0.00	#DIV/0!	0.00	
323	Transfer to TR Equipment	180,000.00	180,000.00	200,000.00	200,000.00	255,000.00	27.50%	55,000.00	
324	Trans to HW Bldg Cap	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%	0.00	
325	Total Highway Expenses	2,150,999.00	2,186,780.64	2,313,289.00	1,530,566.08	2,486,594.00	7.49%	173,305.00	
326									
327									
328	REVENUES								
329	General Fund Revenues								
330	Interest Del Taxes	60,000.00	37,964.39	50,000.00	15,862.92	50,000.00	0.00%	0.00	
331	Penalty Del Taxes	70,000.00	84,104.06	70,000.00	4,852.80	70,000.00	0.00%	0.00	
332	Misc Grants	0.00	16,417.35	0.00	2,406.39	0.00	#DIV/0!	0.00	
333	Glebe Land	27,000.00	31,562.00	31,000.00	0.00	31,000.00	0.00%	0.00	
334	GF Dog/Liquor Licenses	3,300.00	3,327.00	3,500.00	150.00	3,500.00	0.00%	0.00	
335	Zoning fees	15,000.00	47,251.70	17,000.00	30,080.41	20,000.00	17.65%	3,000.00	
336	Zoning Enforcement Fee	0.00	150.00	0.00	300.00	150.00	#DIV/0!	150.00	
337	Permit Recording Fees	300.00	615.00	400.00	441.00	500.00	25.00%	100.00	
338	Land Sales/Redemptions	2,000.00	21,352.00	2,000.00	0.00	2,000.00	0.00%	0.00	
339	Misc. Administ. Income	0.00	13.05	0.00	0.09	0.00	#DIV/0!	0.00	
340	Misc Income	3,750.00	3,405.74	3,750.00	8,265.12	3,750.00	0.00%	0.00	
341	Act 60-Grand List Admin	3,156.00	3,172.00	3,156.00	0.00	3,172.00	0.51%	16.00	
342	PILOT Payment	13,000.00	17,023.15	16,000.00	11,020.15	17,000.00	6.25%	1,000.00	
343	State Education Fund	26,000.00	30,585.40	26,000.00	0.00	30,000.00	15.38%	4,000.00	
344	Reapp State/Parcel Paymen	26,792.00	26,962.00	26,792.00	0.00	26,962.00	0.63%	170.00	
345	Land Use	40,000.00	54,898.00	45,000.00	57,398.00	50,000.00	11.11%	5,000.00	
346	Administrative WWTP	5,190.00	5,190.00	5,450.00	0.00	5,615.00	3.03%	165.00	
347	Administrative Water	5,190.00	5,190.00	5,450.00	0.00	5,615.00	3.03%	165.00	
348	Town Clerk Fees	50,000.00	50,194.58	50,000.00	20,134.70	50,000.00	0.00%	0.00	
349	CTCL Grant Rev	0.00	0.00	0.00	5,000.00	0.00	#DIV/0!	0.00	
350	POLICE REVENUE								
351	Fees & Fines - Police	50,000.00	36,231.14	45,000.00	12,289.99	35,000.00	-22.22%	(10,000.00)	
352	Sale of Cruiser	4,500.00	7,700.00	0.00	0.00	0.00	#DIV/0!	0.00	
353	Misc Police Income	500.00	4,081.30	500.00	1,458.12	500.00	0.00%	0.00	
354	PD Outside Employment Inc	7,500.00	20,856.87	7,500.00	4,521.32	11,125.00	48.33%	3,625.00	
355	PD Alarm Registration Fee	4,000.00	3,025.00	4,000.00	1,075.00	4,000.00	0.00%	0.00	
356	DUI Enforcement Grant	2,000.00	4,863.38	2,000.00	650.30	2,000.00	0.00%	0.00	
357	Governor's HW Safety Gran	5,000.00	6,534.78	5,000.00	820.08	5,000.00	0.00%	0.00	
358	GHSP Equip Grant	5,000.00	3,650.00	5,000.00	7,134.00	5,000.00	0.00%	0.00	

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9		Budget FY24	Actual FY24 Actual	Budget FY25	Actual FY25 Oct	Budget FY26	FY25 to FY 26 % Change	FY25 to FY26 Change	Comments
359	Police SRO Income	0.00	0.00	0.00	0.00	24,000.00	#DIV/0!	24,000.00	School portion
360	COPS Grant Income	0.00	0.00	0.00	0.00	41,000.00	#DIV/0!	41,000.00	
361	OFH Rent	3,600.00	3,300.00	6,100.00	1,500.00	3,300.00	-45.90%	(2,800.00)	
362	FIRE DEPT REVENUE								
363	Fees - Town of Searsburg	29,270.00	29,268.00	30,731.00	30,731.00	32,267.00	5.00%	1,536.00	
364	Misc Fire Dept	0.00	0.00	0.00	50.00	0.00	#DIV/0!	0.00	
365	Hazardous Cleanup Income	0.00	1,710.89	0.00	0.00	0.00	#DIV/0!	0.00	
366	Insurance Proceeds	0.00	170.58	0.00	5,740.21	0.00	#DIV/0!	0.00	
367	Transfer Station Fees	100,000.00	122,835.37	112,000.00	57,207.00	122,000.00	8.93%	10,000.00	\$62182 first, \$60653 Second
368	Library repayment	0.00	3,911.71	0.00	0.00	0.00	#DIV/0!	0.00	
369	MHS Rec Fees	600.00	0.00	600.00	0.00	0.00	-100.00%	(600.00)	
370	Memorial Hall Rent	1,000.00	2,994.28	1,500.00	200.00	2,000.00	33.33%	500.00	
371	Interest GF	5,000.00	125,534.20	25,000.00	43,044.68	25,000.00	0.00%	0.00	
372	Surplus	428,000.00	0.00	250,000.00	0.00	80,000.00	-68.00%	(170,000.00)	
373	Total General Fund Revenue	996,648.00	816,044.92	850,429.00	322,333.28	761,456.00	-10.46%	(88,973.00)	
374									
375									
376	Highway Revenues								
377	Permits	100.00	1,380.00	100.00	590.00	100.00	0.00%	0.00	
378	State Aid	146,700.00	151,086.84	146,700.00	155,651.03	156,000.00	6.34%	9,300.00	
379	Grant Income	30,000.00	1,966.00	30,000.00	0.00	30,000.00	0.00%	0.00	
380	Paving Grant	0.00	0.00	0.00	146,170.69				
381	Better Back Rds Grant	0.00	20,000.00	0.00	20,000.00	0.00	#DIV/0!	0.00	
382	Grants In Aid Income	0.00	30,963.12	0.00	21,000.00	0.00	#DIV/0!	0.00	
383	Misc. Income	250.00	12,679.99	250.00	371.55	250.00	0.00%	0.00	
384	FEMA	0.00	4,690.83	0.00	0.00	0.00	#DIV/0!	0.00	
385	Interest - Road	400.00	10,352.88	1,200.00	2,004.75	2,500.00	108.33%	1,300.00	
386	Surplus	114,000.00	0.00	130,000.00	0.00	15,000.00	-88.46%	(115,000.00)	
387	Total Highway Revenues	291,450.00	233,119.66	308,250.00	345,788.02	203,850.00	-33.87%	(104,400.00)	