

	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 FY25	Actual FY25	Budget FY26	Actual FY26 Dec to date	Budget FY27	FY26 to FY27 % Change	FY26 to FY27 Change	Comments
4	Total Budget	6,686,199.00	6,846,943.12	7,386,998.00	4,200,068.55	7,943,448.00	7.53%	556,450.00	
5	Total Revenues	1,158,679.00	1,389,631.66	965,306.00	482,730.29	1,313,513.00	36.07%	348,207.00	
6	Amount to be Raised	5,527,520.00	5,457,311.46	6,421,692.00	3,717,338.26	6,629,935.00	3.24%	208,243.00	
7	Tax Rate Estimated	0.4816		0.5414		0.5586			
8									
9	General Fund Expenditures								
10	TOWN OFFICERS								
11	Moderator, Elect Off, Ball	1,800.00	0.00	1,800.00	0.00	1,800.00	0.00%	0.00	
12	Selectboard	6,300.00	5,900.00	6,300.00	2,550.00	6,300.00	0.00%	0.00	
13	BCA Stipend/Exp	1,200.00	0.00	1,200.00	0.00	0.00	-100.00%	-1,200.00	
14	Town Clerk								
15	Salary Town Clerk	62,783.00	62,783.24	65,922.00	29,157.79	69,218.00	5.00%	3,296.00	
16	Assistant Town Clerk	43,816.00	44,048.14	46,007.00	20,729.60	48,310.00	5.01%	2,303.00	
17	TC Supplies & Postage	3,000.00	2,295.26	3,000.00	687.37	3,000.00	0.00%	0.00	
18	TC Training/Expenses	3,000.00	2,592.47	3,000.00	1,082.11	3,000.00	0.00%	0.00	
19	TC Temp Help	12,000.00	13,869.87	16,200.00	6,496.00	18,000.00	11.11%	1,800.00	52 weeks of 15 hrs per week (currently 13.5 hrs)
20	Taping Town Meeting	600.00	600.00	600.00	0.00	600.00	0.00%	0.00	
21	Recording Supplies/Materi	2,200.00	2,124.30	3,500.00	1,145.90	3,500.00	0.00%	0.00	Costs rising - Binders now \$133 each
22	Copier/Computer/Office Eq	2,500.00	3,124.81	2,500.00	1,758.36	3,500.00	40.00%	1,000.00	new copier lease
23	Election Supplies/Postage	2,000.00	1,494.47	2,000.00	0.00	2,000.00	0.00%	0.00	Three elections this year
24	Animal Rabies Control Sup	400.00	126.93	400.00	132.18	400.00	0.00%	0.00	
25	CTCL Grant Exp	0.00	4,662.79	0.00	337.51	0.00	#DIV/0!	0.00	Done
26	Vote Tabulator prog/maint	2,250.00	0.00	1,500.00	0.00	1,000.00	-33.33%	-500.00	Local elections only - SoS covers State
27	Vermont 250 Grant	0.00	248.76	0.00	169.34	0.00	#DIV/0!	0.00	
28	Treasurer							0.00	
29	Finance Officer	79,574.00	79,574.04	83,553.00	36,956.18	94,000.00	12.50%	10,447.00	
30	Assessors							0.00	
31	Admin Clerk Assessor Sala	43,100.00	46,074.51	47,000.00	9,395.89	49,310.00	4.91%	2,310.00	
32	Appraiser	45,000.00	54,005.00	45,000.00	16,060.00	45,000.00	0.00%	0.00	
33	Assessor Office Expense	2,500.00	242.00	2,000.00	900.88	1,000.00	-50.00%	-1,000.00	
34	Mapping	5,000.00	3,595.46	5,000.00	2,419.74	4,000.00	-20.00%	-1,000.00	
35	Grievance Costs	15,000.00	2,937.62	5,000.00	171.20	4,000.00	-20.00%	-1,000.00	
36	Appraisal Supplies/Comput	3,500.00	4,761.61	5,000.00	0.00	5,000.00	0.00%	0.00	
37	Town Manager							0.00	
38	Salary TM	121,890.00	121,889.92	127,860.00	57,947.71	134,128.00	4.90%	6,268.00	
39	Expenses TM	3,444.00	2,156.89	3,444.00	971.80	3,444.00	0.00%	0.00	
40	Postage/Supplies/Equipmen	5,000.00	5,884.17	6,000.00	3,984.94	6,000.00	0.00%	0.00	
41	Mileage Reim	0.00	60.30	1,000.00	306.25	1,000.00	0.00%	0.00	
42	Administrative Secretary	50,490.00	51,337.55	52,963.00	24,747.93	58,000.00	9.51%	5,037.00	
43	Zoning Administrator	59,277.00	58,088.76	62,240.00	27,932.48	65,400.00	5.08%	3,160.00	

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3		Budget FY25	Actual FY25	Budget FY26	Actual FY26 Dec to date	Budget FY27	FY26 to FY27 % Change	FY26 to FY27 Change	Comments
44	Receptionist/Admin Assist	8,873.00	6,649.72	14,000.00	2,878.40	14,677.00	4.84%	677.00	
45	Ads Non-Zoning	600.00	1,258.00	1,300.00	520.50	1,300.00	0.00%	0.00	
46	Comp.Support/Equipment	82,150.00	17,697.48	82,150.00	18,751.83	50,000.00	-39.14%	-32,150.00	
47	Telephone/Internet	9,000.00	11,102.00	12,000.00	4,731.98	12,000.00	0.00%	0.00	
48	Tax Bills printing/envelo	4,500.00	4,500.00	5,000.00	3,215.51	5,000.00	0.00%	0.00	
49	Admin/SB Training/Expense	2,500.00	584.94	2,500.00	40.00	1,500.00	-40.00%	-1,000.00	
50	Copier - Administration	3,000.00	4,028.86	3,500.00	1,553.36	4,200.00	20.00%	700.00	
51	CEMETERIES							0.00	
52	Cemetery Expenditures	61,250.00	61,250.00	61,250.00	30,625.00	61,250.00	0.00%	0.00	
53	Zoning,DRB, SBA							0.00	
54	Training/expense/mileage	1,500.00	3,322.87	2,000.00	2,467.66	2,500.00	25.00%	500.00	
55	Advertising	1,300.00	1,054.00	1,300.00	406.72	1,300.00	0.00%	0.00	
56	Postage/Materials	800.00	1,046.65	800.00	623.57	1,000.00	25.00%	200.00	
57	HMGP Grant	1,500.00	6,652.47	1,500.00	4,950.00	0.00	-100.00%	-1,500.00	
58	POLICE DEPARTMENT							0.00	
59	Chief	94,077.00	99,038.42	109,200.00	48,300.00	114,660.00	5.00%	5,460.00	
60	Sworn Payroll	368,920.00	336,288.31	470,375.00	129,684.77	496,212.00	5.49%	25,837.00	
61	Part-Time Payroll	31,740.00	5,877.79	37,440.00	3,225.00	39,312.00	5.00%	1,872.00	
62	Dispatchers	103,043.00	89,602.14	91,000.00	32,236.12	106,771.00	17.33%	15,771.00	PT dispatcher
63	Overtime	35,000.00	51,382.41	35,000.00	33,369.10	35,000.00	0.00%	0.00	
64	Outside Employment	18,125.00	37,081.47	18,125.00	23,461.73	18,125.00	0.00%	0.00	
65	Employee Wellness	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00%	0.00	
66	Cruiser Operation/Maint	32,400.00	35,051.61	34,000.00	10,582.30	35,500.00	4.41%	1,500.00	
67	Uniform Purchase	2,000.00	7,116.50	2,000.00	3,090.44	2,500.00	25.00%	500.00	
68	Uniform Maintenance	2,000.00	1,496.18	2,000.00	371.00	2,000.00	0.00%	0.00	
69	Firearms Ammunition	1,950.00	1,895.69	1,950.00	1,096.00	1,950.00	0.00%	0.00	
70	Radar	875.00	1,430.00	875.00	0.00	900.00	2.86%	25.00	
71	Telephone	13,800.00	14,336.69	14,500.00	6,039.69	14,500.00	0.00%	0.00	
72	Postage	800.00	276.82	1,400.00	111.17	1,000.00	-28.57%	-400.00	
73	Office Supplies	1,500.00	1,810.39	1,500.00	1,205.87	1,500.00	0.00%	0.00	
74	Office Equipment	250.00	391.99	250.00	0.00	250.00	0.00%	0.00	
75	Equipment Maintenance	4,306.00	3,070.25	4,306.00	0.00	4,306.00	0.00%	0.00	
76	Computer Hard & Software	4,000.00	2,477.74	4,000.00	269.91	4,000.00	0.00%	0.00	
77	Statewide Record Database	9,350.00	8,044.86	9,350.00	2,718.89	9,350.00	0.00%	0.00	
78	Copier PD	1,500.00	1,327.29	1,500.00	515.48	1,500.00	0.00%	0.00	
79	Inservice Training	6,500.00	7,687.83	6,500.00	5,004.84	6,500.00	0.00%	0.00	
80	Training Aids & Materials	1,250.00	1,735.34	1,250.00	404.77	1,250.00	0.00%	0.00	
81	Community Awareness	600.00	781.72	600.00	579.24	600.00	0.00%	0.00	
82	Radio Maintenance	2,750.00	1,361.99	2,750.00	105.17	2,750.00	0.00%	0.00	
83	Equipment Replacement	7,500.00	4,267.17	5,000.00	1,678.28	5,000.00	0.00%	0.00	
84	Association Fees	700.00	505.40	700.00	0.00	600.00	-14.29%	-100.00	
85	Chief's Expenses	2,000.00	1,077.51	1,500.00	122.96	1,500.00	0.00%	0.00	
86	PD Safety Compliance	250.00	174.49	250.00	109.65	250.00	0.00%	0.00	

	A	B	C	D	E	F	G	H	I
3		Budget FY25	Actual FY25	Budget FY26	Actual FY26 Dec to date	Budget FY27	FY26 to FY27 % Change	FY26 to FY27 Change	Comments
87	Investigation costs	16,000.00	1,350.99	2,000.00	299.00	2,000.00	0.00%	0.00	
88	Prisoner Transport	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00%	0.00	
89	Towing	400.00	0.00	400.00	150.00	400.00	0.00%	0.00	
90	Applicant Advertising	200.00	2,815.69	200.00	3,000.18	200.00	0.00%	0.00	
91	GHS Equip Grant	5,000.00	11,965.92	5,000.00	0.00	5,000.00	0.00%	0.00	
92	Vest Grants	1,000.00	1,324.00	1,000.00	1,463.00	2,700.00	170.00%	1,700.00	Grant \$450 costs \$1345
93	Public Safety Facility								
94	PSF Electric	24,000.00	30,069.42	28,000.00	12,748.55	30,000.00	7.14%	2,000.00	
95	PSF Heat	8,000.00	5,967.39	6,500.00	7,116.48	7,000.00	7.69%	500.00	
96	PSF Fire Alarm	1,000.00	475.00	500.00	475.00	500.00	0.00%	0.00	
97	PSF Water	2,000.00	1,823.02	2,000.00	785.00	2,000.00	0.00%	0.00	
98	PSF Sewer	1,000.00	999.99	1,000.00	333.33	1,200.00	20.00%	200.00	
99	PSF Building Maint	38,000.00	45,615.75	38,000.00	18,812.31	48,000.00	26.32%	10,000.00	Garden, Cleaning, Trash
100	Old Firehouse								
101	OFH Electricity	1,750.00	1,277.56	1,500.00	767.42	1,500.00	0.00%	0.00	
102	OFH Water Rent	1,000.00	840.55	1,000.00	360.00	1,000.00	0.00%	0.00	
103	OFH Sewer Rent	620.00	624.99	620.00	208.33	700.00	12.90%	80.00	
104	Fire alarm/Internet	1,180.00	1,315.63	1,180.00	1,414.70	1,180.00	0.00%	0.00	
105	OFH Bldg Maint	3,500.00	2,256.77	4,000.00	3,026.69	4,000.00	0.00%	0.00	
106	OFH Heating Oil	3,500.00	2,899.25	3,500.00	3,905.16	4,000.00	14.29%	500.00	
107	Janitorial	2,160.00	3,510.00	3,000.00	990.00	3,500.00	16.67%	500.00	
108	FIRE DEPARTMENT								
109	Chief's Salary	79,593.00	80,816.77	83,573.00	36,964.92	94,000.00	12.48%	10,427.00	
110	Asst. Chief's Salary	3,500.00	3,500.04	3,675.00	1,837.50	3,859.00	5.01%	184.00	
111	Labor	50,000.00	48,587.00	52,500.00	51,928.00	55,125.00	5.00%	2,625.00	
112	Officers salary	5,000.00	4,999.80	5,250.00	2,625.00	5,512.00	4.99%	262.00	
113	Emerg Op Center Personnel	750.00	0.00	750.00	0.00	750.00	0.00%	0.00	
114	Emerg Op Center Setup	500.00	0.00	500.00	0.00	500.00	0.00%	0.00	
115	Telephone	6,133.00	4,987.80	6,133.00	2,139.08	5,500.00	-10.32%	-633.00	
116	Firefighter Assoc	700.00	662.00	700.00	19.70	700.00	0.00%	0.00	
117	Administrative costs	8,000.00	4,685.74	8,000.00	587.00	8,000.00	0.00%	0.00	
118	Training/Incentives	3,500.00	2,116.95	3,500.00	1,675.00	3,500.00	0.00%	0.00	
119	FD Radio Maintenance	2,500.00	886.10	5,000.00	462.51	2,500.00	-50.00%	-2,500.00	
120	Code Compliance	250.00	0.00	3,450.00	0.00	3,450.00	0.00%	0.00	
121	Air Packs	2,500.00	1,150.17	2,500.00	0.00	2,000.00	-20.00%	-500.00	
122	Truck Maintenance	6,300.00	7,026.99	8,000.00	852.14	8,000.00	0.00%	0.00	
123	Gas & Oil	4,500.00	2,057.82	4,500.00	828.50	4,500.00	0.00%	0.00	
124	Building Maintenance	0.00	0.00	0.00	466.65	0.00	#DIV/0!	0.00	
125	Extinguisher - Recharge	275.00	91.00	275.00	245.00	275.00	0.00%	0.00	
126	Equipment, New & Replacem	6,000.00	5,860.69	6,000.00	2,483.35	6,000.00	0.00%	0.00	
127	Helments, Boots, Coats	5,000.00	4,078.28	5,000.00	850.00	5,000.00	0.00%	0.00	
128	Hose	4,100.00	2,499.86	4,100.00	5,616.00	6,100.00	48.78%	2,000.00	
129	Foam	700.00	0.00	700.00	0.00	500.00	-28.57%	-200.00	

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3		Budget FY25	Actual FY25	Budget FY26	Actual FY26 Dec to date	Budget FY27	FY26 to FY27 % Change	FY26 to FY27 Change	Comments
130	Fire Prevention	750.00	735.79	750.00	259.92	1,000.00	33.33%	250.00	
131	Travel Expenses	2,000.00	751.18	2,000.00	221.90	2,000.00	0.00%	0.00	
132	Fire Chief Uniform	250.00	0.00	250.00	261.18	250.00	0.00%	0.00	
133	Dispatch Assessment Wilmi	51,500.00	106,447.00	53,250.00	74,847.00	86,000.00	61.50%	32,750.00	change in assessment process
134	Disp Assess Searsburg	6,815.00	14,103.00	7,020.00	7,739.00	8,900.00	26.78%	1,880.00	change in assessment process
135	GREEN MOUNTAIN BEACH								
136	GMB Mowing	750.00	920.00	750.00	640.00	750.00	0.00%	0.00	
137	Maintenance & Improvement	900.00	288.98	900.00	400.80	900.00	0.00%	0.00	
138	Toilets	800.00	516.09	800.00	487.11	800.00	0.00%	0.00	
139	Lake Raponda Dam	10,000.00	16,594.94	10,000.00	4,050.25	10,000.00	0.00%	0.00	Engineer work
140	INSURANCE								
141	Employment Practices	9,520.00	10,262.68	11,000.00	5,502.52	11,660.00	6.00%	660.00	
142	Liability, Prop & Auto	67,910.00	75,914.88	80,804.00	40,560.07	86,000.00	6.43%	5,196.00	
143	Public Officials Liabilit	2,500.00	2,138.98	2,500.00	1,041.26	2,650.00	6.00%	150.00	
144	Firemens Disability	1,300.00	1,347.00	1,400.00	0.00	1,400.00	0.00%	0.00	
145	Workers Comp.	56,300.00	57,691.13	62,148.00	29,949.95	65,880.00	6.01%	3,732.00	
146	HEALTH & SOCIAL SERVICES								
147	Health Officer	1,990.00	1,990.04	2,090.00	401.90	2,195.00	5.02%	105.00	
148	Southeast VT Transit	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00%	0.00	
149	Senior Solutions	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	0.00	
150	Vermont Bar Foundation	600.00	600.00	600.00	600.00	1,000.00	66.67%	400.00	increase - Article?
151	Groundworks Collaborative	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	0.00	
152	Health Care & Rehabilitat	155.00	155.00	155.00	155.00	155.00	0.00%	0.00	
153	Windham Cty Youth Service	300.00	300.00	300.00	300.00	300.00	0.00%	0.00	
154	Womens Freedom Center	850.00	850.00	850.00	850.00	850.00	0.00%	0.00	
155	V Nurse Alliance/W Crisis	6,000.00	6,000.00	0.00	0.00	0.00	#DIV/0!	0.00	
156	Gathering Place	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	0.00	
157	SEVCA	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	0.00	
158	Deerfield Valley Comm Car	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	0.00	
159	Windham Cty Humane Societ	750.00	750.00	750.00	750.00	750.00	0.00%	0.00	
160	Wings	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00%	0.00	
161	DV Food Pantry	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	0.00	
162	Kids Country Day Care	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00%	0.00	
163	DV Community Parntership	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%	0.00	
164	Senior Meals	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	0.00	
165	SASH	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00%	0.00	
166	WDART	250.00	250.00	250.00	250.00	250.00	0.00%	0.00	
167	Rescue	30,000.00	30,000.00	30,000.00	30,000.00	40,000.00	33.33%	10,000.00	increase - Article?
168	Safe Place	1,000.00	1,000.00	1,000.00	1,000.00	2,400.00	140.00%	1,400.00	increase - Article?
169	Grace Cottage	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%	0.00	
170	Beaver Brook Daycare	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00%	0.00	
171	EMPLOYEE BENEFITS								
172	Social Security	100,442.00	107,320.79	116,320.00	50,840.60	122,100.00	4.97%	5,780.00	

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173	Health Care	440,000.00	464,726.87	560,720.00	165,299.04	628,000.00	12.00%	67,280.00	
174	Disability/Life Ins	3,500.00	3,417.19	4,000.00	1,271.96	5,000.00	25.00%	1,000.00	
175	Retirement	109,000.00	108,038.58	132,750.00	49,485.73	144,400.00	8.78%	11,650.00	
176	Employment Security	500.00	0.00	500.00	0.00	500.00	0.00%	0.00	
177	Uniforms	0.00	-76.44	0.00	34.59	0.00	#DIV/0!	0.00	
178	Child Care Tax	5,500.00	5,308.72	6,700.00	2,503.39	7,050.00	5.22%	350.00	
179	Groundskeeper	8,800.00	2,772.92	9,315.00	0.00	10,000.00	7.35%	685.00	
180	TRANSFER STATION								
181	Operator/Build Maint	24,400.00	30,438.62	31,200.00	20,661.33	60,000.00	92.31%	28,800.00	full time, extra hrs for busy times
182	WCSW Assessment	16,200.00	16,160.36	16,775.00	8,387.48	17,913.00	6.78%	1,138.00	
183	Electricity/Heat	2,500.00	1,514.12	2,500.00	827.85	2,500.00	0.00%	0.00	
184	Telephone	1,200.00	701.90	1,200.00	782.58	1,600.00	33.33%	400.00	
185	Post Closure Expense	500.00	0.00	3,200.00	2,329.50	500.00	-84.38%	-2,700.00	
186	Metal Recycling	0.00	4,022.60	3,000.00	2,532.17	4,000.00	33.33%	1,000.00	
187	Tire Recycling	1,500.00	1,865.00	1,500.00	699.00	2,000.00	33.33%	500.00	
188	Disposal & Containers	108,000.00	105,973.81	125,000.00	51,979.27	132,000.00	5.60%	7,000.00	
189	TS Recycle	58,000.00	43,694.44	58,000.00	18,983.03	60,900.00	5.00%	2,900.00	
190	Maint/Improve/Supplies	2,300.00	5,189.93	3,500.00	2,061.50	3,700.00	5.71%	200.00	
191	Miscellaneous/Permits	300.00	0.00	700.00	0.00	1,340.00	91.43%	640.00	
192	Legal/Professional/Audit								
193	Legal Fees - Tax Sale	5,000.00	1,501.57	10,000.00	1,399.50	10,000.00	0.00%	0.00	
194	Legal-General Matters	28,000.00	23,896.00	28,000.00	6,852.50	28,000.00	0.00%	0.00	
195	Legal-Zoning enforcement	750.00	90.00	750.00	0.00	750.00	0.00%	0.00	
196	Legal-Human Resources	200.00	0.00	200.00	0.00	200.00	0.00%	0.00	
197	Zoning Appeals	100.00	0.00	100.00	697.50	100.00	0.00%	0.00	
198	Legal Reappraisal	5,000.00	1,914.30	5,000.00	10,409.40	5,000.00	0.00%	0.00	
199	Audit	24,700.00	24,783.00	25,400.00	14,235.00	25,900.00	1.97%	500.00	
200	LIBRARY								
201	Library	0.00	1,261.54	0.00	47.76	0.00	#DIV/0!	0.00	
202	Library Appropriation	161,000.00	161,000.00	184,000.00	92,000.00	188,000.00	2.17%	4,000.00	
203	MEMORIAL DAY								
204	Memorial Day	400.00	0.00	400.00	0.00	400.00	0.00%	0.00	
205	MEMORIAL HALL								
206	Electricity	2,000.00	2,259.40	2,400.00	1,814.08	2,400.00	0.00%	0.00	
207	Water Rent	1,600.00	1,531.57	1,600.00	650.00	1,600.00	0.00%	0.00	
208	Sewer Rent	1,350.00	1,262.30	1,350.00	416.00	1,500.00	11.11%	150.00	
209	Maintenance	4,000.00	2,915.14	4,000.00	6,793.29	4,000.00	0.00%	0.00	
210	MH Grounds	1,200.00	1,247.96	1,700.00	1,562.83	1,700.00	0.00%	0.00	
211	Heat	3,000.00	4,996.08	5,000.00	4,995.00	5,000.00	0.00%	0.00	
212	Fire Alarm/Phone/Internet	2,300.00	1,745.41	2,300.00	1,004.70	2,300.00	0.00%	0.00	
213	MH Insurance	4,200.00	4,053.78	4,512.00	2,002.26	4,785.00	6.05%	273.00	
214	MH cleaning/janitorial	5,000.00	6,980.00	5,000.00	3,740.00	7,500.00	50.00%	2,500.00	
215	Planning Commission								

	A	B	C	D	E	F	G	H	I
3		Budget FY25	Actual FY25	Budget FY26	Actual FY26 Dec to date	Budget FY27	FY26 to FY27 % Change	FY26 to FY27 Change	Comments
216	Municipal Planning Grant	8,650.00	0.00	8,650.00	0.00	8,650.00	0.00%	0.00	
217	Windham Regional Dues	6,070.00	6,014.09	6,274.00	6,274.15	6,525.00	4.00%	251.00	
218	Staff	400.00	0.00	400.00	0.00	0.00	-100.00%	-400.00	
219	Public Notices	450.00	0.00	450.00	0.00	300.00	-33.33%	-150.00	
220	Postage	100.00	0.00	100.00	0.00	100.00	0.00%	0.00	
221	Training Expenses	250.00	230.50	250.00	0.00	250.00	0.00%	0.00	
222	RECREATION COMMISSION								
223	Rec Program Administrator	0.00	0.00	0.00	0.00	11,000.00	#DIV/0!	11,000.00	New position
224	Elemen. Program Director	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00%	0.00	
225	Elemen. Counselors	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00%	0.00	
226	MS Program Director	4,300.00	4,230.00	3,350.00	3,240.00	3,350.00	0.00%	0.00	
227	MS Art Director	500.00	200.00	0.00	0.00	0.00	#DIV/0!	0.00	
228	MS Counselors	4,210.00	6,896.25	4,250.00	4,126.38	4,250.00	0.00%	0.00	
229	MS Assistant Director	3,500.00	2,810.75	2,600.00	2,852.75	3,000.00	15.38%	400.00	
230	Adult Rec Expense	200.00	0.00	200.00	0.00	200.00	0.00%	0.00	
231	Elemen. Programs	850.00	850.00	850.00	850.00	850.00	0.00%	0.00	
232	MS Supplies	850.00	849.72	850.00	-3.28	850.00	0.00%	0.00	
233	MS Field Trips/Professionals	0.00	0.00	0.00	0.00	2,000.00	#DIV/0!	2,000.00	
234	Swim Lessons/Training	0.00	0.00	0.00	0.00	3,800.00	#DIV/0!	3,800.00	
235	Rec Projects/Programs	14,000.00	10,615.97	19,900.00	13,537.26	8,300.00	-58.29%	-11,600.00	
236	Portable Toilets	1,800.00	1,793.88	1,800.00	1,398.30	1,800.00	0.00%	0.00	
237	Green-Up Day	175.00	100.00	175.00	100.00	175.00	0.00%	0.00	
238	Beautification Committe	2,000.00	2,085.97	1,000.00	1,168.36	1,000.00	0.00%	0.00	
239	Tennis Courts	6,400.00	1,183.61	0.00	160.60	500.00	#DIV/0!	500.00	
240	Valley Youth Sports	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00%	0.00	
241	SELECTPERSONS CONTINGENCY								
242	Misc.	2,500.00	1,185.44	2,500.00	439.59	2,500.00	0.00%	0.00	
243	Economic Development	85,900.00	84,369.60	90,195.00	43,802.00	94,705.00	5.00%	4,510.00	
244	Street Lights	15,800.00	17,066.31	17,000.00	7,328.48	17,500.00	2.94%	500.00	
245	County Court	98,000.00	101,854.00	102,000.00	83,307.00	100,000.00	-1.96%	-2,000.00	
246	TOWN HALL								
247	Electricity	6,500.00	4,343.62	6,500.00	2,609.45	5,500.00	-15.38%	-1,000.00	
248	Heat	7,500.00	7,675.34	7,500.00	6,276.75	7,500.00	0.00%	0.00	
249	Supplies	1,750.00	700.88	2,000.00	366.38	1,750.00	-12.50%	-250.00	
250	Fire Alarm	800.00	475.00	800.00	475.00	800.00	0.00%	0.00	
251	Water Rent	2,000.00	1,566.98	2,000.00	681.25	2,000.00	0.00%	0.00	
252	Sewer Rent	1,800.00	1,709.87	1,800.00	552.08	2,000.00	11.11%	200.00	
253	Maintenance	6,500.00	15,137.08	8,500.00	5,588.57	8,500.00	0.00%	0.00	CB repairs last year
254	Build Maint TS	26,500.00	30,351.36	27,825.00	932.21	0.00	-100.00%	-27,825.00	TS Operator again
255	Elevator	3,320.00	10,690.00	4,200.00	0.00	4,000.00	-4.76%	-200.00	
256	Janitorial & Carting	19,000.00	20,948.75	19,000.00	10,700.00	22,000.00	15.79%	3,000.00	
257	Town Reports	1,100.00	2,388.29	2,600.00	0.00	2,600.00	0.00%	0.00	
258	Vermont League Dues	4,053.00	4,197.00	4,289.00	4,289.00	4,415.00	2.94%	126.00	

	A	B	C	D	E	F	G	H	I
3		Budget FY25	Actual FY25	Budget FY26	Actual FY26 Dec to date	Budget FY27	FY26 to FY27 % Change	FY26 to FY27 Change	Comments
259	Web Site	800.00	800.16	2,200.00	2,022.68	2,200.00	0.00%	0.00	
260	Total General Fund Expenditures	3,612,054.00	3,595,787.36	4,018,283.00	1,803,165.23	4,267,672.00	6.21%	249,389.00	
261	Capital, One-Time and Special								
262	Town Hall Cap	20,000.00	20,000.00	20,000.00	20,000.00	75,000.00	275.00%	55,000.00	
263	Sewer Loan	0.00	3,240.00	3,240.00	1,900.00	3,240.00	0.00%	0.00	
264	Memorial Hall Capital	20,000.00	20,000.00	20,000.00	20,000.00	100,000.00	400.00%	80,000.00	
265	Reappraisal Fund	26,792.00	26,860.00	26,962.00	0.00	26,962.00	0.00%	0.00	
266	Public Lands & Fences	5,000.00	5,000.00	80,000.00	80,000.00	150,000.00	87.50%	70,000.00	Dam
267	Police Equip Capital	50,000.00	50,000.00	60,000.00	60,000.00	65,000.00	8.33%	5,000.00	
268	Old Fire House Cap	35,000.00	35,000.00	20,000.00	20,000.00	5,000.00	-75.00%	-15,000.00	
269	Transfer Station Capital	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%	0.00	
270	Library Capital	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00%	0.00	
271	Fire Department Equipment	215,000.00	215,000.00	265,000.00	265,000.00	220,000.00	-16.98%	-45,000.00	
272	Public Safety Bldg Bond	372,064.00	372,014.62	369,919.00	323,036.60	367,472.00	-0.66%	-2,447.00	
273	Total Capital, One-Time and Special	760,856.00	764,114.62	882,121.00	806,936.60	1,029,674.00	16.73%	147,553.00	
274	Total General Fund & Capital Expenditures	4,372,910.00	4,359,901.98	4,900,404.00	2,610,101.83	5,297,346.00	8.10%	396,942.00	
275									
276									
277	Highway Expenditures	Budget FY25	Actual FY25	Budget FY26	Actual FY26 Dec to date	Budget FY27	FY26 to FY27 % Change	FY26 to FY27 Change	Comments
278	Highway Salaries	447,705.00	454,371.31	470,091.00	192,733.69	493,584.00	5%	23,493.00	Living Expense
279	Highway Superintendent	83,803.00	83,803.20	87,993.00	38,919.91	98,000.00	11%	10,007.00	
280	Unscheduled Overtime	37,000.00	30,064.36	37,000.00	1,656.75	40,000.00	8%	3,000.00	
281	Social Security	43,491.00	36,234.38	45,525.00	14,832.53	48,350.00	6%	2,825.00	
282	Health Insurance	236,000.00	234,428.88	250,360.00	70,700.20	283,658.00	13%	33,298.00	
283	Disability Insurance	2,300.00	2,837.63	2,400.00	822.36	3,200.00	33%	800.00	
284	Retirement	39,796.00	39,699.41	43,145.00	16,897.01	47,400.00	10%	4,255.00	
285	Uniforms	4,000.00	3,745.34	4,000.00	2,002.50	4,000.00	0%	0.00	
286	Child Care Tax	2,350.00	2,234.34	2,620.00	911.01	2,800.00	7%	180.00	
287	Fire Alarm	250.00	475.00	250.00	475.00	500.00	100%	250.00	over year
288	Workers Comp	35,945.00	36,631.51	40,840.00	17,897.50	40,840.00	0%	0.00	
289	Municipal Parking Maint	2,500.00	1,031.45	2,500.00	46.05	4,000.00	60%	1,500.00	Line painting
290	Culverts	21,000.00	19,644.98	21,000.00	11,302.44	26,000.00	24%	5,000.00	cost - size change
291	Guardrails	10,000.00	130.70	10,000.00	0.00	10,000.00	0%	0.00	
292	Chloride	22,000.00	16,423.76	22,000.00	16,733.98	30,000.00	36%	8,000.00	cost
293	Gravel/Stone	130,000.00	151,763.30	160,000.00	110,935.80	180,000.00	13%	20,000.00	falling behind
294	Resurfacing	360,000.00	362,095.09	380,000.00	406,664.69	380,000.00	0%	0.00	cost - Shearer
295	Salt	65,000.00	80,466.55	75,000.00	38,494.11	80,000.00	7%	5,000.00	cost traffic
296	Sand	95,000.00	93,227.16	85,000.00	15,625.04	90,000.00	6%	5,000.00	cost and traffic
297	Snow Removal	40,000.00	56,666.80	44,000.00	14,420.00	60,000.00	36%	16,000.00	contract and over 2 yrs left
298	Beaver St Wall/Sidewalk	0.00	0.00	0.00	0.00	20,000.00	#DIV/0!	20,000.00	engineering
299	Signs	2,200.00	738.38	3,000.00	1,234.86	3,000.00	0%	0.00	

	A	B	C	D	E	F	G	H	I
3		Budget FY25	Actual FY25	Budget FY26	Actual FY26 Dec to date	Budget FY27	FY26 to FY27 % Change	FY26 to FY27 Change	Comments
300	Crack Sealing	18,000.00	0.00	18,000.00	0.00	25,000.00	39%	7,000.00	falling behind and parking lots
301	Stabilization/Fabric/Hay	25,000.00	11,443.30	25,000.00	1,197.00	20,000.00	-20%	-5,000.00	
302	Maintenance to Equipment	60,700.00	65,118.81	70,000.00	60,181.24	90,000.00	29%	20,000.00	costs are rising
303	Fuel	70,000.00	82,712.84	70,000.00	18,555.63	80,000.00	14%	10,000.00	cost of fuel Plus DEF
304	Rental/Contracted	11,000.00	21,511.06	11,000.00	23,807.35	30,000.00	173%	19,000.00	cost of everthing line paint/sweeper
305	Training	100.00	206.88	500.00	0.00	500.00	0%	0.00	
306	Electricity	3,500.00	3,066.33	3,000.00	924.54	3,000.00	0%	0.00	
307	Tools & Supplies	20,100.00	12,434.43	20,100.00	14,806.39	25,000.00	24%	4,900.00	cost going up
308	Personal Protective Equip	2,500.00	960.13	3,000.00	924.00	3,000.00	0%	0.00	
309	Telephone	4,000.00	3,363.94	4,000.00	1,371.68	4,000.00	0%	0.00	
310	Advertising	550.00	488.75	550.00	384.70	550.00	0%	0.00	
311	Insurance - Vehicles/Bldg	23,779.00	24,612.58	26,000.00	12,723.08	26,000.00	0%	0.00	
312	Computer/Office Supplies	800.00	320.04	800.00	3.70	800.00	0%	0.00	
313	Sewer Rent	920.00	906.24	920.00	302.08	920.00	0%	0.00	
314	MRGP permit	1,400.00	1,350.00	1,400.00	0.00	1,400.00	0%	0.00	
315	Bldg/Maint/Improvements	5,600.00	6,840.06	5,600.00	4,685.21	5,600.00	0%	0.00	
316	Heating	5,000.00	3,731.94	5,000.00	4,680.00	5,000.00	0%	0.00	
317	Bridge Capital	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	0%	0.00	
318	Better Back Roads Grant	0.00	8,335.90	0.00	23,931.26	0.00	#DIV/0!	0.00	
319	Paving Grant	0.00	152,141.47	0.00	0.00	0.00	#DIV/0!	0.00	
320	Grants in Aid	0.00	782.91	0.00	13,183.43	0.00	#DIV/0!	0.00	
321	Town Road Equipment Cap	200,000.00	200,000.00	255,000.00	255,000.00	200,000.00	-22%	-55,000.00	
322	Highway Bldg Capital	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0%	0.00	
323	Total Highway Expenditures	2,313,289.00	2,487,041.14	2,486,594.00	1,589,966.72	2,646,102.00	6%	159,508.00	
324									
325	General Fund Revenues	Budget FY25	Actual FY25	Budget FY26	Actual FY26 Dec to date	Budget FY27	FY26 to FY27 % Change	FY26 to FY27 Change	Comments
326	Interest Del Taxes	50,000.00	45,403.80	50,000.00	16,318.44	50,000.00	0.00%	0.00	
327	Penalty Del Taxes	70,000.00	84,786.35	70,000.00	6,886.36	70,000.00	0.00%	0.00	
328	Misc Grants	0.00	12,405.07	0.00	12,950.36	0.00	#DIV/0!	0.00	
329	Glebe Land	31,000.00	32,662.00	31,000.00	0.00	31,000.00	0.00%	0.00	
330	GF Dog/Liquor Licenses	3,500.00	3,017.00	3,500.00	711.00	3,500.00	0.00%	0.00	
331	Zoning fees	17,000.00	56,145.81	20,000.00	14,865.20	25,000.00	25.00%	5,000.00	
332	Zoning Enforcement Fee	0.00	4,474.00	150.00	1,050.00	300.00	100.00%	150.00	
333	Permit Recording Fees	400.00	828.00	500.00	279.00	500.00	0.00%	0.00	
334	Land Sales/Redemptions	2,000.00	201,360.00	2,000.00	0.00	2,000.00	0.00%	0.00	
335	Misc. Administ. Income	0.00	0.09	0.00	0.00	0.00	#DIV/0!	0.00	
336	Misc Income	3,750.00	23,932.37	3,750.00	16,389.42	3,750.00	0.00%	0.00	
337	Act 60-Grand List Admin	3,156.00	3,160.00	3,172.00	0.00	3,200.00	0.88%	28.00	
338	PILOT Payment	16,000.00	16,740.15	17,000.00	11,267.15	17,000.00	0.00%	0.00	
339	State Education Fund	26,000.00	33,177.39	30,000.00	0.00	30,000.00	0.00%	0.00	
340	Reapp State/Parcel Paymen	26,792.00	26,860.00	26,962.00	0.00	26,962.00	0.00%	0.00	
341	Land Use	45,000.00	57,398.00	50,000.00	56,944.00	50,000.00	0.00%	0.00	

	A	B	C	D	E	F	G	H	I
3		Budget FY25	Actual FY25	Budget FY26	Actual FY26 Dec to date	Budget FY27	FY26 to FY27 % Change	FY26 to FY27 Change	Comments
342	Administrative WWTP	5,450.00	5,450.00	5,615.00	0.00	5,783.00	2.99%	168.00	
343	Administrative Water	5,450.00	5,450.00	5,615.00	0.00	5,783.00	2.99%	168.00	
344	Town Clerk Fees	50,000.00	58,242.45	50,000.00	18,911.50	50,000.00	0.00%	0.00	
345	CTCL Grant Rev	0.00	5,000.00	0.00	0.00	0.00	#DIV/0!	0.00	
346	VT 250 Community Grant	0.00	1,000.00	0.00	0.00	0.00	#DIV/0!	0.00	
347	Fees & Fines - Police	45,000.00	25,721.49	35,000.00	10,864.20	30,000.00	-14.29%	-5,000.00	
348	Misc Police Income	500.00	1,458.12	500.00	0.00	500.00	0.00%	0.00	
349	PD Outside Employment Inc	7,500.00	14,009.26	11,125.00	12,284.50	11,125.00	0.00%	0.00	
350	PD Alarm Registration Fee	4,000.00	3,725.00	4,000.00	125.00	4,000.00	0.00%	0.00	
351	SRO School Payment	0.00	3,577.70	24,000.00	17,760.90	24,000.00	0.00%	0.00	
352	COPS Grant	0.00	16,690.00	41,000.00	17,587.00	41,000.00	0.00%	0.00	
353	DUI Enforcement Grant	2,000.00	2,418.33	2,000.00	311.72	2,000.00	0.00%	0.00	
354	Governor's HW Safety Gran	5,000.00	4,640.94	5,000.00	5,853.18	5,000.00	0.00%	0.00	
355	GHSP Equip Grant	5,000.00	11,357.00	5,000.00	0.00	5,000.00	0.00%	0.00	
356	OFH Rent	6,100.00	3,600.00	3,300.00	1,800.00	3,300.00	0.00%	0.00	
357	Fees - Town of Searsburg	30,731.00	30,731.00	32,267.00	32,267.00	33,880.00	5.00%	1,613.00	
358	Misc Fire Department	0.00	50.00	0.00	0.00	0.00	#DIV/0!	0.00	
359	Insurance Proceeds	0.00	5,740.21	0.00	5,484.04	0.00	#DIV/0!	0.00	
360	Transfer Station Fees	112,000.00	126,073.50	122,000.00	57,903.35	135,000.00	10.66%	13,000.00	
361	Library repayment	0.00	5,039.66	0.00	0.00	0.00	#DIV/0!	0.00	
362	MHS Fees	600.00	20.00	0.00	2,036.00	2,000.00	#DIV/0!	2,000.00	swim lessons
363	Memorial Hall Rent	1,500.00	1,100.00	2,000.00	500.00	2,000.00	0.00%	0.00	
364	Interest GF	25,000.00	93,872.14	25,000.00	39,011.35	35,000.00	40.00%	10,000.00	
365	Surplus	250,000.00	0.00	80,000.00	0.00	390,000.00	387.50%	310,000.00	Land sales, Bank interest (Comp Support, police salaries)
366	Total General Fund Revenues	850,429.00	1,027,316.83	761,456.00	360,360.67	1,098,583.00	44.27%	337,127.00	
367									
368	Highway Revenues	Budget FY25	Actual FY25	Budget FY26	Actual FY26 Dec to date	Budget FY27	FY26 to FY27 % Change	FY26 to FY27 Change	Comments
369	Permits	100.00	1,590.00	100.00	170.00	100.00	0%	0.00	
370	State Aid	146,700.00	155,651.03	156,000.00	80,135.78	165,080.00	6%	9,080.00	est 3% over FY26 actual
371	Grant Income	30,000.00	0.00	30,000.00	0.00	10,000.00	-67%	-20,000.00	
372	Paving Grant	0.00	146,170.69	0.00	0.00	0.00	#DIV/0!	0.00	
373	Better Back Rds Grant	0.00	20,000.00	0.00	18,076.60	0.00	#DIV/0!	0.00	
374	Grants In Aid Income	0.00	21,000.00	0.00	17,750.00	22,000.00	#DIV/0!	22,000.00	received for FY27
375	Misc. Income	250.00	371.55	250.00	5,639.00	250.00	0%	0.00	
376	FEMA	0.00	14,060.31	0.00	0.00	0.00	#DIV/0!	0.00	
377	Interest - Road	1,200.00	3,471.25	2,500.00	598.24	2,500.00	0%	0.00	
378	Surplus	130,000.00	0.00	15,000.00	0.00	15,000.00	0%	0.00	
379	Total Highway Revenues	308,250.00	362,314.83	203,850.00	122,369.62	214,930.00	5%	11,080.00	