

Town of Westminster - FY 26 Proposed Revenue and Expenditure Budget

Account	Description	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed
101-20 -	TAX REVENUES				
101-2000-00.00	Property Taxes	941,774.00	588,574.44	976,404.00	1,087,913.00
101-2002-00.00	Delinquent Property Taxes	80,000.00	330,584.74	0.00	0.00
101-2030-00.00	Interests And Warrants	30,000.00	54,532.79	35,000.00	40,000.00
101-2031-00.00	8% Penalty Delin. Taxes	20,000.00	32,113.96	22,000.00	25,000.00
101-2031-01.00	Education Billing Fee	0.00	0.00	8,500.00	8,500.00
101-2032-00.00	Tax Sale Charges	0.00	66.00	0.00	0.00
101-21 -	LICENSE & FEES				
101-2101-00.00	Liquor Licenses	200.00	140.00	200.00	140.00
101-2102-00.00	Road Access Permits	400.00	210.00	400.00	400.00
101-2103-00.00	Sign Permits	100.00	45.00	100.00	100.00
101-2120-00.00	Dog Licenses	2,150.00	2,485.50	2,150.00	2,200.00
101-2121-00.00	Zoning Permit	3,500.00	4,315.00	3,500.00	4,000.00
101-2122-00.00	Excess Weight Permits	0.00	285.00	0.00	100.00
101-22 -	REVENUE FROM STATE				
101-2240-06.00	Railroad Tax	0.00	4,236.06	6,000.00	6,000.00
101-2240-07.00	VLCT Equipment Grant	0.00	0.00	0.00	0.00
101-2250-00.00	Pilot - Taxes	54,000.00	64,622.13	54,000.00	54,000.00
101-2250-01.00	St. Of Vt. Hold Harmless	106,000.00	105,086.96	91,000.00	91,000.00
101-23 -	TOWN CLERKS OFFICE				
101-2310-00.00	Town Clerk - General Fees	22,000.00	28,740.75	25,000.00	25,000.00
101-2331-00.00	Sale Of History Books	0.00	0.00	0.00	0.00
101-2350-00.00	Charges For Use Of Copier	200.00	0.00	200.00	200.00
101-24 -	OTHER DEPARTMENTS				
101-2434-00.00	Rental - Post Office	9,680.00	9,317.88	9,680.00	10,165.00
101-2435-00.00	PO Tax Reimbursement	2,200.00	2,612.44	2,200.00	2,800.00
101-25 -	SOLID WASTE				
101-2595-00.00	Trash Bag Tags	6,000.00	7,647.50	7,000.00	7,000.00
101-28 -	ORDINANCE FEE				
101-2810-00.00	Local Ordinance Fees	8,000.00	6,543.50	8,000.00	6,500.00
101-29 -	INTEREST & OTHER	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed
101-2929-00.00	School Treasurer Reimburs	1,000.00	0.00	1,000.00	1,000.00
101-2930-00.00	Interest Earnings	22,500.00	42,330.95	25,000.00	25,000.00
101-2932-00.00	Interest - Cemetery Fund	0.00	0.00	0.00	0.00
101-2990-00.00	Miscellaneous Revenue	750.00	13,808.00	750.00	1,000.00
101-2993-00.00	End of Year Surplus	0.00	0.00	0.00	0.00
TOTAL REVENUE GF		1,310,454.00	1,298,298.60	1,278,084.00	1,398,018.00
101-3000-	SELECTBOARD:				
101-3000-10.	SALARIES AND WAGES				
101-3000-10.01	Selectboard Salaries	5,800.00	5,800.00	5,800.00	5,800.00
101-3000-10.02	Clerk's Salary	2,400.00	1,540.00	2,400.00	2,400.00
101-3000-15.	EMPLOYEE BENEFITS				
101-3000-15.01	Social Security	19,025.00	29,004.99	21,900.00	23,000.00
101-3000-15.02	Retirement	12,750.00	19,124.01	20,000.00	22,000.00

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101-3000-15.03	Health Insurance	102,600.00	12,219.61	55,000.00	62,000.00
101-3000-15.05	VT Child Care Contributions			1,300.00	1,500.00
101-3000-20.	OFFICE SUPPLIES				
101-3000-20.00	Selectboard Expenses	4,000.00	7,208.30	3,500.00	5,000.00
101-3000-20.01	Town Office Supplies Exp.	9,000.00	7,982.43	8,500.00	9,000.00
101-3000-20.02	Computer Expenses	9,000.00	1,849.65	9,000.00	9,000.00
101-3000-20.03	Computer Contract Services	30,000.00	21,830.60	25,000.00	30,000.00
101-3000-20.04	Website Maintenance	0.00	0.00	1,500.00	0.00
101-3000-21.00	Miscellaneous	2,800.00	2,089.85	2,500.00	4,000.00
101-3000-21.02	Town Meeting Expenses	250.00	0.00	250.00	250.00
101-3000-21.03	Volunteer Recognition	300.00	289.22	300.00	300.00
101-3000-30.00	Advertising	4,000.00	864.75	3,000.00	3,000.00
101-3000-40.00	VLCT	5,600.00	5,076.00	5,600.00	6,000.00
101-3000-40.01	Training Meetings & Mater	300.00	186.00	300.00	300.00
101-3000-41.00	Windham Regional Planning	8,000.00	8,676.25	8,044.00	9,000.00
101-3000-48.00	Insurance	22,000.00	31,253.50	25,000.00	33,000.00
101-3000-60.00	Legal Services	8,500.00	12,905.40	8,500.00	15,000.00
101-3000-74.00	Town Office Phones	4,600.00	4,379.02	4,600.00	5,000.00
101-3080-	TOWN REPORT:				
101-3080-10.00	Town Report - Staff	500.00	500.39		0.00
101-3080-34.00	Town Report-postage	150.00	0.00	150.00	150.00
101-3080-62.00	Town Report	3,500.00	2,228.00	3,500.00	3,500.00
101-3210-	ADMINISTRATION				
101-3210-10.00	Wages	206,471.00	182,521.01	218,350.00	238,776.00
101-3210-20.00	Office Supplies	3,250.00	1,659.89	2,500.00	3,000.00
101-3210-34.00	Telephone	1,116.00	1,716.86	1,116.00	1,200.00
101-3210-35.00	Postage	1,000.00	809.37	1,000.00	1,000.00
101-3210-40.00	Dues,subscr. And Meetings	1,000.00	168.20	1,000.00	1,000.00
101-3210-74.00	Travel Expenses	1,600.00	237.06	1,600.00	1,600.00
101-3210-75.00	Finance Training	0.00	0.00	0.00	0.00
101-3210-76.00	Contracted Services	0.00	0.00	0.00	0.00
101-3210-83.00	Office Equipment	0.00	0.00	0.00	0.00
101-3310-	ELECTIONS:				
101-3310-10.00	Ballot Clerks	650.00	58.82	650.00	650.00
101-3310-21.00	Operating Supplies	3,500.00	1,342.94	3,500.00	3,500.00
101-3310-21.01	Covid 19 Expense Grant	0.00	0.00	0.00	0.00
101-3400-	TREASURER'S OFFICE:				
101-3400-10.	SALARIES AND WAGES				
101-3400-10.00	Salary Treasurer	1,000.00	0.00	1,000.00	1,000.00
101-3400-00.01	Salary Assistant Treasurer				
101-3400-10.01	Contracted Services	13,000.00	11,035.21	13,000.00	13,000.00
101-3400-20.00	Office Suppl. And Expen.	1,400.00	901.04	1,400.00	1,400.00
101-3400-20.01	Bank Service Charges	500.00	397.38	500.00	500.00
101-3400-20.03	LOC Storm 2021 Interest	0.00	0.00	0.00	0.00
101-3400-35.00	Postage	800.00	271.85	800.00	800.00
101-3400-40.00	Dues,subscr. And Meetings	600.00	0.00	600.00	600.00
101-3400-74.00	Travel Expenses	300.00	76.06	300.00	300.00
101-3420-	AUDITING:				

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101-3420-60.00	Annual Audit And Expen.	20,000.00	12,357.00	20,000.00	25,000.00
101-3430-	LISTING:				
101-3430-10.00	Assessment Firm	15,000.00	8,568.75	15,000.00	15,000.00
101-3430-10.01	Listers salaries	14,508.00	6,314.66	5,000.00	12,480.00
101-3430-10.02	Listers Clerk			21,000.00	3,750.00
101-3430-20.00	Supplies	1,000.00	70.00	1,000.00	1,000.00
101-3430-20.02	Computer	3,800.00	3,078.41	3,800.00	3,800.00
101-3430-35.00	Postage	200.00	102.36	200.00	200.00
101-3430-40.00	Dues,subscr. And Meetings	500.00	200.00	500.00	500.00
101-3430-60.00	Mapping	4,700.00	2,810.00	4,700.00	4,700.00
101-3430-60.01	Legal Services	250.00	0.00	250.00	250.00
101-3430-74.00	Travel Expenses	800.00	74.54	800.00	400.00
101-3500-	TOWN CLERK'S OFFICE:				
101-3500-10.	SALARIES AND WAGES				
101-3500-10.00	Salary Town Clerk	48,011.00	46,512.90	48,011.00	49,452.00
101-3500-10.01	Wages Asst. Clerk	27,963.00	37,222.88	27,963.00	28,802.00
101-3500-20.00	Office Suppl. And Expen.	1,875.00	918.83	2,000.00	2,000.00
101-3500-20.02	Computer Expenses	2,500.00	0.00	2,700.00	2,500.00
101-3500-35.00	Postage	100.00	271.59	1,100.00	750.00
101-3500-40.00	Dues,subscr. And Meetings	2,500.00	957.02	2,800.00	2,500.00
101-3500-62.00	Printing And Binding	0.00	0.00	0.00	0.00
101-3500-74.00	Travel Expense	400.00	188.52	600.00	600.00
101-3500-79.00	Record Restoration	0.00	0.00	0.00	0.00
101-3600-	PLANNING BOARD:				
101-3600-10.00	Wages-clerk Planning Bd.	840.00	0.00	840.00	840.00
101-3600-20.00	Supplies	200.00	200.00	200.00	200.00
101-3600-30.00	Advertising	250.00	250.00	250.00	250.00
101-3600-35.00	Postage	200.00	200.00	200.00	200.00
101-3600-40.00	Dues,subscr. And Meetings	200.00	200.00	200.00	200.00
101-3600-44.60	Planning Consultant				10,000.00
101-3600-60.00	Legal Fees	500.00	500.00	500.00	500.00
101-3600-62.00	Printing	250.00	250.00	250.00	250.00
101-3600-74.00	Travel Expense	200.00	200.00	200.00	200.00
101-9300-01.00	Town Plan Reserve				20,000.00
101-3630-	DEVELOPMENT REVIEW BD				
101-3630-10.00	Wages-Clerk DRB	1,200.00		1,200.00	1,200.00
101-3630-20.00	Supplies	200.00	110.34	200.00	200.00
101-3630-30.00	Advertising	1,100.00	1,872.00	1,100.00	2,000.00
101-3630-34.00	Postage	500.00	500.00	500.00	500.00
101-3630-40.00	Training and Meetings	200.00	0.00	200.00	200.00
101-3640-	ZONING ADMINISTRATION				
101-3640-10.00	Zoning Administrator Wage				
101-3640-10.01	Zoning - Clerical Salary				
101-3640-20.00	Supplies	350.00	269.86	350.00	350.00
101-3640-30.00	Advertising	250.00	0.00	250.00	250.00
101-3640-60.00	Legal Fees	0.00	0.00	0.00	3,000.00
101-3640-74.00	Travel & Mtgs/Training	0.00	242.03	0.00	1,000.00
101-3710-	MUNICIPAL BUILDINGS:				

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101-3710-10.00	Janitor-Contract Services	9,400.00	8,840.00	9,400.00	9,400.00
101-3710-10.02	Off-Site Storage	0.00	0.00	0.00	0.00
101-3710-22.00	Supplies	300.00	25.78	300.00	300.00
101-3710-68.01	Municipal Bldgs - Mainten	20,000.00	14,444.00	21,000.00	23,000.00
101-3710-70.00	Building Improv. Westm. W	1,000.00	606.27	1,000.00	1,000.00
101-3710-83.00	Post Office - Maintenance	2,000.00	0.00	2,000.00	4,000.00
101-3710-84.00	PO Taxes	2,400.00	2,612.44	2,400.00	2,800.00
101-3730-	MUNICIPAL BLDG UTILITIES:				
101-3730-21.00	Heating Oil	2,500.00	2,285.96	2,500.00	2,500.00
101-3730-76.00	Electricity	12,500.00	9,224.67	11,000.00	11,000.00
101-3730-77.00	Water	700.00	600.00	700.00	700.00
101-3730-78.00	Alarm System	850.00	1,868.40	850.00	1,000.00
101-41	PUBLIC SAFETY:				
101-4100-	POLICE				
101-4100-10.	SALARIES AND WAGES				
101-4100-10.04	Salary Animal Control Off	7,500.00	7,382.28	7,500.00	10,086.00
101-4100-10.05	Animal Control Travel Exp	500.00	0.00	500.00	0.00
101-4100-76.00	Policing - Cont. Serv	120,000.00	103,000.03	120,000.00	123,600.00
101-4100-80.00	Veterinary Services	1,400.00	1,018.00	1,400.00	1,400.00
101-4101-	AMBULANCE				
101-4101-80.00	Ambulance	45,000.00	39,723.75	45,000.00	45,000.00
101-5520-	CEMETERY:				
101-5520-21.00	Operating Supplies	400.00	202.44	400.00	400.00
101-5520-22.00	Repairs And Maint. Suppl.	4,000.00	0.00	4,000.00	4,000.00
101-5520-76.00	Contracted Services	14,100.00	12,511.00	14,100.00	14,100.00
101-6110-	HEALTH & WELFARE SVS				
101-6110-60.00	Visiting Nurse	11,500.00	11,500.00	11,500.00	11,500.00
101-6110-70.01	Retired Sr. Vol. Program	775.00	775.00	775.00	775.00
101-6110-70.02	Vt Center Indep. Living	110.00	110.00	110.00	110.00
101-6110-70.03	Women's Crisis Center	775.00	775.00	775.00	775.00
101-6110-70.05	Westminster Cares	10,000.00	10,000.00	10,000.00	10,000.00
101-6110-70.06	Sevca	3,000.00	3,000.00	3,000.00	3,000.00
101-6110-70.07	Adult Day Prog. - Gather.	250.00	250.00	250.00	250.00
101-6110-70.08	Early Education Services	1,275.00	1,275.00	1,275.00	1,275.00
101-6110-70.09	Parks Place	500.00	500.00	500.00	500.00
101-6110-70.10	Westminster Gazette	5,400.00	5,400.00	5,400.00	8,000.00
101-6110-70.11	Connecticut River Transit	1,250.00	1,250.00	1,250.00	1,250.00
101-6110-70.12	Windham Cty Youth Service	2,250.00	2,250.00	2,250.00	2,250.00
101-6110-70.13	Our Place Drop In Center	1,000.00	1,000.00	1,000.00	1,000.00
101-6110-80.01	Humane Society	400.00	400.00	400.00	400.00
101-6110-85.00	Mental Health	3,210.00	3,210.00	3,210.00	3,210.00
101-6110-85.02	Senior Solutions	1,000.00	1,000.00	1,000.00	1,000.00
101-6110-85.03	Butterfield Library	7,500.00	7,500.00	7,500.00	7,500.00
101-6110-85.04	Westminster Historical So	3,000.00	3,000.00	3,000.00	3,000.00
101-6110-85.05	Greater Falls Connection	2,500.00	2,500.00	2,500.00	2,500.00
101-6300-	SANITATION UNIT:				
101-6300-80.00	Collecting Waste	184,000.00	183,806.62	184,300.00	203,100.00
101-6300-85.00	Disposing Of Waste	115,000.00	89,575.20	115,000.00	95,000.00

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101-6300-85.01	Waste Assessment	19,000.00	20,806.16	21,615.00	22,437.00
101-7120-	PARTICIPATION RECREATION:				
101-7120-80.00	Senior Center	3,700.00	3,700.00	3,700.00	3,700.00
101-7120-84.00	Activities Commission	1,000.00	583.82	1,000.00	1,000.00
101-7800-	LIBRARY				
101-7800-00.00	Library-Westminster West	15,400.00	15,400.00	15,400.00	15,400.00
101-8120-	CONSERVATION:				
101-8120-00.00	Fire Fighting (forest)	1,000.00	0.00	1,000.00	1,000.00
101-8120-	Supplies				250.00
101-8120-	Training and Meetings				500.00
101-9300-	INTERGOVERNMENTAL EXP				
101-9300-00.00	County Tax	30,500.00	34,807.00	30,500.00	30,500.00
101-9300-04.00	Transfer to Cap Imp fund	0.00	0.00	0.00	0.00
TOTAL EXPENSES GF					1,398,018.00

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102-2000-00.00	Property Taxes	1,284,623.00	1,284,623.00	1,408,215.00	1,607,500.00
102-2240-00.00	State Aid To Highways	162,000.00	175,768.45	162,000.00	162,000.00
102-2240-05.00	State Grant - Other	0.00	0.00	0.00	0.00
102-2250-03.00	USDA Grant Piggery	0.00	0.00	0.00	0.00
102-2432-10.00	Xfer in from Reserve	0.00	0.00	0.00	0.00
102-2432-10.01	Transfer in from FEMA	0.00	0.00	0.00	0.00
102-2990-00.00	Miscellaneous	0.00	0.00	0.00	0.00
102-2991-00.00	PACIF Grant Revenue	0.00	0.00	0.00	0.00
102-2994-00.00	Reimburse for Fuel FD#3	2,500.00	3,616.74	5,000.00	5,000.00
102-2995-00.00	Sale of Materials	0.00	0.00	0.00	0.00
TOTAL REVENUE HIGHWAY		1,449,123.00	1,464,008.19	1,575,215.00	1,774,500.00
102-5300-	Town Garage				
102-5300-1	Wages and Benefits				
102-5300-10.00	Wages	424,658.00	336,611.79	438,250.00	420,000.00
102-5300-10.03	Overtime	0.00	19,820.58	0.00	0.00
102-5300-10.04	Holiday Pay	0.00	14,863.00	0.00	0.00
102-5300-10.05	Sick Leave	0.00	8,874.33	0.00	0.00
102-5300-10.06	Vacation & Personal Leave	0.00	15,472.55	0.00	0.00
102-5300-10.07	Call in Pay	0.00	4,125.00	0.00	0.00
102-5300-15.01	Social Security	32,500.00	21,972.12	32,500.00	35,000.00
102-5300-15.02	Retirement	28,665.00	20,841.13	28,665.00	30,000.00
102-5300-15.03	Health Insurance	110,000.00	126,839.34	150,000.00	191,000.00
102-5300-15.04	Uniforms	6,600.00	5,511.99	6,600.00	6,600.00
102-5300-15.05	VT Child Care Contributions			2,000.00	2,000.00
102-5300-2	Road Maintenance				
102-5300-21.00	Supplies	800.00	612.83	800.00	800.00
102-5300-22.01	Salt and Sand	115,000.00	59,059.24	115,000.00	80,000.00

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102-5300-22.02	Stone and Gravel	50,000.00	50,086.99	50,000.00	30,000.00
102-5300-22.03	Addition stone-Act 64	10,000.00	3,475.24	10,000.00	10,000.00
102-5300-22.04	Culverts, Drainage, Fabri	35,000.00	8,335.82	35,000.00	25,000.00
102-5300-22.05	Guard Rails	8,000.00	11,300.00	8,000.00	12,000.00
102-5300-22.06	Road Signs & Posts	2,600.00	1,263.58	2,600.00	11,000.00
102-5300-22.08	Liquid Chloride	17,000.00	10,370.26	17,000.00	34,000.00
102-5300-22.09	State road permit	1,500.00	1,550.00	1,500.00	1,500.00
102-5300-22.10	Asphalt Maintenance			20,000.00	20,000.00
102-5300-23.00	Small Tools	1,200.00	1,051.77	1,700.00	1,700.00
102-5300-24.00	Contracted Services	10,000.00	20,587.39	12,000.00	12,000.00
102-5300-24.01	Contract - Putney Town	3,000.00	3,000.00	3,000.00	3,000.00
102-5300-25.00	FEMA-OUT	0.00	171,132.82	0.00	0.00
102-5300-34.00	Telephone	3,700.00	3,931.82	3,700.00	3,700.00
102-5300-48.00	Insurance	39,000.00	31,397.50	42,000.00	45,000.00
102-5300-70.99	Emer Rsrv Pine Banks Culv	0.00	25,702.86		
102-5300-76.00	Electricity	5,500.00	4,535.37	5,500.00	5,500.00
102-5300-79.00	Misc/Training	1,200.00	-56.25	1,200.00	1,200.00
102-5300-90.00	PACIF Grant Expense	0.00	3,299.62	0.00	0.00
102-5310-	EQUIPMENT - BUILDINGS				
102-5310-68.00	Equip - Building Maint.	12,000.00	6,452.18	12,000.00	12,000.00
102-5310-70.00	Radio System Replacement	1,200.00	16.50	1,200.00	1,000.00
102-5310-76.00	Equip - Heat	2,000.00	709.04	2,000.00	7,500.00
102-5330-	GAS, FUEL, OIL				
102-5330-21.00	Gas, Fuel & Oil	75,000.00	102,126.88	75,000.00	75,000.00
102-5330-22.	Town Garage Repairs & Par				
102-5330-22.00	Repairs & Parts	73,000.00	15,706.23	73,000.00	73,000.00
102-5330-22.01	Equip - Truck #1	0.00	4,133.40	0.00	0.00
102-5330-22.02	Equip - Truck #2	0.00	395.71	0.00	0.00
102-5330-22.03	Equip - Truck #3	0.00	2,195.43	0.00	0.00
102-5330-22.04	Equip - Truck #4	0.00	729.48	0.00	0.00
102-5330-22.05	Equip - Truck #5	0.00	1,879.33	0.00	0.00
102-5330-22.06	Equip - Truck #6	0.00	7,273.07	0.00	0.00
102-5330-22.07	Equip - Truck #7	0.00	2,248.34	0.00	0.00
102-5330-22.08	Equip - Grader #8	0.00	4,568.07	0.00	0.00
102-5330-22.09	Equip - Backhoe #9	0.00	63.33	0.00	0.00
102-5330-22.10	Equip - Tractor/Mower #10	0.00	553.24	0.00	0.00
102-5330-22.11	Equip - Miscellaneous	0.00	240.61	0.00	0.00
102-5330-22.12	Equip - Steam Cleaner	0.00	116.44	0.00	0.00
102-5330-22.13	Equip - Rake	0.00	0.00	0.00	0.00
102-5330-22.14	Equip - Trailer	0.00	0.00	0.00	0.00
102-5330-22.15	Equip - Jack Hammer	0.00	19.39	0.00	0.00
102-5330-22.16	Equip - Chain Saws	0.00	89.16	0.00	0.00
102-5330-22.17	Equip - Chipper	0.00	24.98	0.00	0.00
102-5330-22.18	Equip - Loader #1	0.00	94.03	0.00	0.00
102-5330-22.19	Equip - Loader #2	0.00	72.80	0.00	0.00
102-5330-22.20	Vibratory Roller	0.00	0.00	0.00	0.00
102-5330-22.25	Equip - Misc/Parts	0.00	1,952.15	0.00	0.00
102-5330-22.26	Transfer to Other Acc	0.00	0.00	0.00	0.00

Town of Westminster - FY 26 Proposed Revenue and Expenditure Budget

102-5330-30.01	Fuel Tank Removal	0.00	0.00	0.00	0.00
102-5330-74.00	Equip - Freight	0.00	0.00	0.00	0.00
102-9300-01.00	Trans. To Equipment Fund	230,000.00	271,148.03	250,000.00	250,000.00
102-9300-02.00	Transfer to Bridge Fund	15,000.00	15,000.00	175,000.00	175,000.00
102-9300-05.00	Xfer to Retreatment	135,000.00	135,000.00	0.00	200,000.00
102-9300-06.00	Xfer to FEMA/Storm	0.00	0.00	0.00	0.00
TOTAL EXPENSES HIGHWAY		1,449,123.00	1,558,376.51	1,575,215.00	1,774,500.00