

ANNUAL FINANCIAL PLAN - TOWN HIGHWAYS
19 V.S.A. § 306(j)

TA-60

Town of East Montpelier Fiscal Year 2027 Begin 7/1/2026 End 6/30/2027

INCOME

DESCRIPTION	ESTIMATED
State Funds - 19 V.S.A. Section 306(a):	
Class 1 \$13,040.04	\$ 0.00
Class 2 \$4786.19	\$ 91,607.79
Class 3 \$1783.19	\$ 76,855.52
Town Tax Funds – 19 V.S.A. Section 307	\$ 696,086.69
Special Funds (e.g., bonds or earmarks):	
a.	\$
b.	\$
c.	\$
TOTAL	\$ 864,550.00

EXPENSES

DESCRIPTION	ESTIMATED
Winter Maintenance	\$ 318,700.00
Non-Winter Maintenance	\$ 545,850.00
Major Construction Projects	
a.	\$
b.	\$
c.	\$
TOTAL	\$ 864,550.00

Comments:

This form shall be signed by the appropriate town officials and forwarded to the District Transportation Administrator.

ANNUAL FINANCIAL PLAN - TOWN HIGHWAYS

TA-60

19 V.S.A. § 306(j)

(page 2)

We, the Legislative Body of the Municipality of **East Montpelier** certify that funds raised by municipal taxes are equivalent to or greater than a sum of at least **\$300.00** per mile for each mile of Class 1, 2, and 3 Town Highway in the municipality. (19 V.S.A. 307)

_____ Date: _____

(Duly Authorized Representatives)

The submitted Town Plan meets the requirements of Title 19, Section 306(j).

_____ Date: _____

District Transportation Administrator

**Town of East Montpelier
Annual Financial Plan**

2027

(Note: This uses FY2027 Budget Numbers)

Total Highway Budget	\$ 887,400.00
Garage Expenses	\$ (22,850.00)
Net Highway Budget	\$ 864,550.00

Salt	\$ 68,000.00
Sand	\$ 21,000.00
Heating Fuel	\$ -
Gravel	\$ 52,500.00
Other Expenses Estimate	\$ 60,000.00

Total Sand	\$ 42,000.00
Multiplier	50%
Total Gravel	\$ 150,000.00
	35%

Winter Labor Calculation:

# Weeks	21.43	11/1/2026	3/31/2027
Reg Hours / Week	40.00		
Per Crew Reg Winter Hours	857.14		

# Weeks	21.43
OT Hours/Week	3.50
Per Crew Winter OT Hours	75.00

Total Winter Hours 932.14

Pay Rates

Road Foreman	\$ 35.05
Crew #1	\$ 29.37
Crew #2	\$ 29.37
Crew #3	\$ 27.00

Pay Calculation

Road Foreman	\$ 33,985.98
Crew #1	\$ 28,478.41
Crew #2	\$ 28,478.41
Crew #3	\$ 26,180.36
	\$ 117,123.16

Winter Maintenance \$ 318,623.16
Winter Maintenance (rounded) \$ 318,700.00

Non-Winter Maintenance \$ 545,850.00

Net HW Bud \$ 864,550.00

Total Highway Budget \$ 864,550.00

check

GENERAL FUND

Account Description	Last Year Budget	Current Budget	Next Year Budget
100-3940-20.00 C V Econ Dev Corp	-900.00	-900.00	-900.00
100-3940-30.00 C V Reg Planning Comm	-3456.00	-3584.00	-3682.00
100-3940-40.00 C V Solid Waste Dist	-2573.00	-2573.00	-2573.00
100-3940-60.00 VT Assoc of Cnsv Distr	-100.00	-100.00	-100.00
100-3940-75.00 Vt League Cities & Towns	-4663.00	-5334.00	-5334.00
100-3940-80.00 Washington County Expense	-25733.00	-25919.00	-28184.00
100-3940-90.00 Wrightsville Beach Dist	-6891.00	-6891.00	-6891.00
Total DUES & FEES	-44316.00	-45301.00	-47664.00
100-3960 BUDGET REQUESTS			
100-3960-20.00 Fire Department	-139973.00	-128207.00	-132336.00
100-3960-25.00 Ambulance Service	-283806.00	-292239.00	-309274.00
100-3960-40.00 Recreation Board	-4000.00	-4000.00	-4000.00
100-3960-45.00 Cemetery Committee	-24130.00	-24130.00	-24130.00
Total BUDGET REQUESTS	-451909.00	-448576.00	-469740.00
100-3975 GRANTS & SPECIAL PROJECTS			
100-3975-04.00 Geologic Mapping	0.00	0.00	0.00
100-3975-05.00 Invasive Species Control	-300.00	-300.00	-300.00
100-3975-06.00 Front Porch Forum-Expns	-500.00	-500.00	-500.00
100-3975-06.10 EM Signpost	0.00	0.00	0.00
100-3975-07.00 EMEC - Energy Committee	0.00	0.00	0.00
100-3975-07.10 Energy Efficiency Project	0.00	0.00	0.00
100-3975-07.20 EMFD Dry Hydrants	0.00	0.00	0.00
100-3975-13.00 MuncPlngGrnt-Expns Vllg	0.00	0.00	0.00
100-3975-15.10 Roadside Management Exp	-15000.00	-15000.00	-15000.00
100-3975-21.00 CVSMD Grant Exp	0.00	0.00	0.00
100-3975-22.00 EM Vill Grnt Projs	0.00	0.00	0.00
100-3975-23.00 VTrans Struct Grnt	0.00	0.00	0.00
100-3975-23.50 Better Roads Grant Exp	0.00	0.00	0.00
100-3975-23.60 Better Rds Grant Exp	-7000.00	-7000.00	-7000.00
100-3975-30.00 Trans Enhanc Grant	0.00	0.00	0.00
100-3975-40.00 Capital Reserve Contribut	-469654.00	-469654.00	-459459.00
100-3975-40.10 Fund Bal Allocation	0.00	0.00	0.00
Total GRANTS & SPECIAL PROJECTS	-492454.00	-492454.00	-482259.00
100-4000 HIGHWAY OPERATIONS			
100-4000-02.00 Hwy - Chloride	-27000.00	-27000.00	-27000.00
100-4000-03.00 Hwy - Crack Sealing	-14000.00	-17000.00	-17000.00
100-4000-04.00 Hwy - Culverts	-12000.00	-14200.00	-18200.00
100-4000-06.00 Hwy - Diesel Fuel	-58000.00	-58000.00	-58000.00
100-4000-08.00 Hwy - Education / Seminar	-600.00	-600.00	-600.00
100-4000-10.00 Hwy - Equipment Rental	-7000.00	-7000.00	-7000.00
100-4000-11.00 Hwy - Erosion Stone	-8000.00	-8000.00	-8000.00
100-4000-12.00 Hwy - General Supp / Expe	-14500.00	-14500.00	-14500.00
100-4000-14.00 Hwy - Gravel	-125000.00	-150000.00	-150000.00
100-4000-15.00 Hwy - Green Up Day Expens	-600.00	-600.00	-600.00

GENERAL FUND

Account Description	Last Year Budget	Current Budget	Next Year Budget
100-4000-16.00 Hwy - Guardrails	-5000.00	-5000.00	-5000.00
100-4000-18.00 Hwy - Haz Mat Disposal	-750.00	-750.00	-750.00
100-4000-18.50 Hwy - Hydroseeder Mulch	-3000.00	-3000.00	-3000.00
100-4000-20.00 Hwy - Pavement Management	-4000.00	-4000.00	-4000.00
100-4000-20.05 Hwy - Pavement Markings	-5200.00	-5200.00	-10200.00
100-4000-20.07 Hwy - Permit Fees	-2000.00	-2000.00	-2000.00
100-4000-21.00 Hwy - Reciprocal Road Mnt	-1350.00	-1350.00	-1350.00
100-4000-22.00 Hwy - Road Fabric	-3500.00	-3500.00	-3500.00
100-4000-24.00 Hwy - Salt	-68000.00	-68000.00	-68000.00
100-4000-25.00 Hwy - Sand	-42000.00	-42000.00	-42000.00
100-4000-26.00 Hwy - Signs	-4000.00	-4000.00	-4000.00
100-4000-27.00 Hwy - Stabilization Fabric	0.00	0.00	0.00
100-4000-28.00 Hwy - Uniforms	-6500.00	-7750.00	-7750.00
100-4000-30.00 Hwy - Weather Reporting	-1000.00	-1000.00	-1000.00
Total HIGHWAY OPERATIONS	-413000.00	-444450.00	-453450.00
100-4100 TOWN GARAGE			
100-4100-10.00 Twn Grg - Electricity	-2000.00	-2250.00	-10250.00
100-4100-20.00 Twn Grg - General Expense	-2000.00	-2000.00	-2000.00
100-4100-30.00 Twn Grg - Heating Fuel	-8000.00	-8000.00	0.00
100-4100-40.00 Twn Grg - Rprs / Matnc	-3000.00	-3000.00	-3000.00
100-4100-45.00 Twn Grg - Renovations	0.00	0.00	0.00
100-4100-50.00 Twn Grg - Rubbish / Recyc	-3500.00	-4000.00	-4500.00
100-4100-60.00 Twn Grg - Security	-400.00	-400.00	-400.00
100-4100-70.00 Twn Grg - Tele / Communic	-2700.00	-2700.00	-2700.00
Total TOWN GARAGE	-21600.00	-22350.00	-22850.00
100-4102 VEHICLE RPRS & MNTNNC			
100-4102-00.00 Veh - Gas / Oil / Grease	-80000.00	-90000.00	-90000.00
100-4102-00.02 Veh - Mntnc / Supp / Equi	0.00	0.00	0.00
100-4102-00.05 Veh - Plows / Blades	0.00	0.00	0.00
100-4102-00.07 Veh - Tires / Chains	0.00	0.00	0.00
100-4102-03.01 13 GMC Pickup	0.00	0.00	0.00
100-4102-03.05 2022 Dodge P/U	0.00	0.00	0.00
100-4102-08.50 19 JD Grader	0.00	0.00	0.00
100-4102-12.40 08 Volvo Excavator	0.00	0.00	0.00
100-4102-12.51 2018 Komatsu Loader	0.00	0.00	0.00
100-4102-12.60 2013 Mack Truck	0.00	0.00	0.00
100-4102-12.65 2024 Mack Truck	0.00	0.00	0.00
100-4102-12.70 2017 Mack Truck	0.00	0.00	0.00
100-4102-12.75 2018 Mack Truck	0.00	0.00	0.00
100-4102-12.80 2015 Intl 7400	0.00	0.00	0.00
100-4102-12.85 2012 Freightliner	0.00	0.00	0.00
100-4102-15.00 82 Ford Chloride Truck	0.00	0.00	0.00
100-4102-27.00 2018 John Deere Tractor	0.00	0.00	0.00
100-4102-28.00 98 MB Chipper	0.00	0.00	0.00
100-4102-32.00 York Rake	0.00	0.00	0.00
100-4102-33.00 Sander	0.00	0.00	0.00

Account Description	Last Year Budget	Current Budget	Next Year Budget
100-4102-34.00 2020 Kubota	0.00	0.00	0.00
Total VEHICLE RPRS & MNTNNC	-80000.00	-90000.00	-90000.00
100-4103 HIGHWAY LABOR			
100-4103-00.05 All Highway Labor	-273100.00	-265000.00	-321100.00
Total HIGHWAY LABOR	-273100.00	-265000.00	-321100.00
100-4104 CEMETERY			
100-4104-05.00 Cem - Payroll	0.00	0.00	0.00
100-4104-10.00 Cem - Mowing	0.00	0.00	0.00
100-4104-20.00 Cem - Survey Fees	0.00	0.00	0.00
100-4104-30.00 Cem - Burial Svcs	0.00	0.00	0.00
100-4104-40.00 Cem - Dues & Memberships	0.00	0.00	0.00
100-4104-50.00 Cem - Commissions	0.00	0.00	0.00
100-4104-60.00 Cem - Grounds / Fences	0.00	0.00	0.00
100-4104-65.00 Cem - Grnds/Stone Clnng	0.00	0.00	0.00
100-4104-70.00 Cem - Trees & Inv	0.00	0.00	0.00
100-4104-75.00 Cem - New Corner Markers	0.00	0.00	0.00
100-4104-80.00 Cem - New Equipment	0.00	0.00	0.00
100-4104-85.00 Cem - Equip Maint	0.00	0.00	0.00
100-4104-90.00 Cem - Fuel	0.00	0.00	0.00
100-4104-95.00 Cem - Misc	0.00	0.00	0.00
Total CEMETERY	0.00	0.00	0.00
100-9000 VOTED ARTICLES			
100-9000-00.02 Cemetery Commission	0.00	0.00	0.00
100-9000-00.04 Four Corners School Assoc	-4500.00	-4700.00	-3700.00
100-9000-00.07 Kellogg Hubbard Library	-51960.00	-54558.00	-56195.00
100-9000-00.09 Land Conservation Fund	0.00	0.00	0.00
100-9000-00.12 EM Signpost	-12000.00	-10000.00	-9000.00
100-9000-00.19 Rural Community Trans	-7834.00	-7834.00	-7834.00
100-9000-00.20 Commuter Bus Service	-1499.00	-1499.00	-1499.00
100-9000-00.23 Montpelier Senior Center	-9700.00	-9700.00	-9700.00
100-9000-00.25 EM Trails	-4000.00	-4000.00	-6000.00
100-9000-00.26 CV Home Health/Hospice Ag	-6500.00	-6500.00	-6500.00
100-9000-00.30 Cross VT Trail Assoc	0.00	0.00	0.00
100-9000-00.35 Twin Valley Seniors	-6000.00	-7500.00	-8000.00
Total VOTED ARTICLES	-103993.00	-106291.00	-108428.00
100-9900 FUNDING REQUESTS			
100-9900-00.01 Capstone Comm Action	-500.00	-500.00	-500.00
100-9900-00.03 Vt Center Ind Living	-400.00	-400.00	-400.00
100-9900-00.04 Elevate Youth Service	-500.00	-500.00	-500.00
100-9900-00.05 Mosaic Vermont	0.00	0.00	0.00
100-9900-00.06 CV Council on Aging	-1875.00	-1875.00	-1875.00
100-9900-00.08 Green Up Day event	-150.00	-150.00	-150.00

FY27 BUDGET - FINAL

AS OF JANUARY 21, 2026

		NEMRC Budget Account							NOTES	
REVENUES		FY 2025 (07/01/24- 06/30/25)	FY 2025 YTD ACTUALS	FY 2026 (07/01/25- 06/30/26)	FY 2026 YTD ACTUALS (as of 01/13/26)	FY 2027 (07/01/26- 06/30/27)				
CASH & RECEIPTS										
AVAILABLE CASH ON HAND		100,000		100,000		100,000		N/C		
NON TAX RECEIPTS										
Fees										
Dog Licenses	100-2010-10.00	2,000	1,570	2,000	418	1,000		Per RL - More dogs on time		
Excess Weight Fees	100-2010-22.00	500	460	500	20	500		N/C		
Liquor License Fees	100-2010-50.00	200	395	200		210		Increase - per RL		
Recording/Copy Fees	100-2010-60.00	20,000	18,733	20,000	8,346	20,000		N/C		
School Share Town Expenses	100-2010-70.00	-	-	-	-	-		N/C		
Vault Fees	100-2010-90.00	4,000	10,987	10,000	5,909	10,000		N/C		
Zoning Fees	100-2010-95.00	6,000	6,817	6,000	2,205	6,000		N/C		
Total Fees		32,700	38,962	38,700	16,898	37,710				
Grants										
Better Roads Grants	100-2030-06.00	28,500						N/C		
Municipal Roads Grants-in-Aid	100-2030-06.50	-						N/C		
Roadside Management Grants	100-2030-15.10	-						N/C		
COVID-19 Grants	100-2030-15.50	-						N/C		
Total Grants		28,500								
Reimbursements										
Current Use Hold Harmless	100-2060-20.00	107,000	118,536	122,000		126,000		Increased based on usual estimated annual increases.		
Land Use Penalty	100-2060-21.00	-	2,000	-	-	2,000		NEW - FY27 (reclassification only)		
Green Up	100-2060-40.00	-	400	400		400		N/C		
ESF Bond Reimbursement - Calais	100-2060-19.00	46,032	46,032	43,593	40,115	42,758		Adjusted Per Schedule (see attached)		
State aid highways	100-2060-60.00	160,000	163,659	165,000	84,232	165,000		N/C		
ANR Pilot Program	100-2060-65.00	600	643	643		643		N/C		
General State Building Pilot Program	100-2060-70.00	4,000	4,892	5,000		5,000		N/C		
State Equalization Reimbursement	100-2060-77.00	1,000	1,256	1,300		1,300		N/C		
Traffic fines	100-2060-80.00	1,000	5,960	2,000	2,328	6,000		Increase based on FY25 actuals		
Total Reimbursements		319,632	343,178	339,936	126,675	349,101				

03/31/26

AS OF JANUARY 21, 2026

	FY 2025		FY 2026		FY 2027		NOTES
	ACTUALS	Budget	ACTUALS	Budget	ACTUALS	Budget	
Other							
Interest / Money Market	36,000	45,000	17,891	45,000	52,000	52,000	Increase based on estimated yield of at least 3.5% on \$1.5M
Investment Gains/Losses	10,000	-	-	-	-	-	N/A (booking all to #100-2080-10.00)
VMMB Bond Interest	9,000	8,000	36,750	8,000	147,000	147,000	NEW - Town Garage Bond - Interest FY27 - Avg \$12,250 per month
Miscellaneous Income	500	500	3,119	500	500	500	N/C - We cannot accurately predict a budget for this
FY24 Budget Adj Act	-	-	-	-	-	-	N/A - One time payout from state
Tax Sale Expense - Reimbursement	-	-	-	-	-	-	N/C
Total Other	46,500	45,500	57,760	45,500	199,500	199,500	
Total Tax Related Charges							
Interest on delinquent taxes	9,000	8,000	5,468	8,000	8,000	8,000	N/C
Penalty on delinquent taxes	9,000	8,000	-	8,000	11,225	11,225	Increase based on average of YTD actuals in past years
Principal on Delinquent Taxes	-	-	-	-	-	-	N/C
Interest on late taxes	7,000	7,000	2,530	7,000	7,000	7,000	N/C
Education retention fees	10,000	10,000	-	10,000	10,000	10,000	N/C
Land Use Change Tax	-	-	-	-	-	-	N/A
Total Tax Related Charges	35,000	33,000	7,998	33,000	36,225	36,225	
TOTAL NON-TAX RECEIPTS	462,332	457,136	209,331	457,136	622,536	622,536	
TAXES							
Total Selectboard Expenses (from below)	2,823,595	3,026,403	2,129,727	3,026,403	3,484,309	3,484,309	15.13%
Less: Available Cash on Hand (from above)	(100,000)	(100,000)	-	(100,000)	(100,000)	(100,000)	
Less: Total Non-Tax Receipts (from above)	(462,332)	(457,136)	(209,331)	(457,136)	(622,536)	(622,536)	36.18%
Selectboard Budget	2,261,263	2,469,268	1,920,396	2,469,268	2,761,773	2,761,773	11.85%
Other Money Articles	127,909	129,965	129,065	129,965	131,603	131,603	1.26%
Total Current Taxes	2,389,172	2,599,233	2,049,461	2,599,233	2,893,376	2,893,376	
Adjustment	108,526	-	-	-	-	-	
Net Current Taxes	2,389,172	2,599,233	2,049,461	2,599,233	2,893,376	2,893,376	11.32%
Grand List (estimated for FY2027)	3,193,541	3,200,000	3,200,000	3,200,000	3,219,141	3,219,141	0.60%
Local Tax Rate (estimated for FY2027)	0.7482	0.8120	0.8120	0.8120	0.8120	0.8120	
TOTAL TAXES	2,389,172	2,599,233	2,049,461	2,599,233	2,893,376	2,893,376	11.32%
TOTAL CASH & RECEIPTS	2,923,004	3,156,368	2,258,792	3,156,368	3,615,912	3,615,912	14.56%

TOWN OF EAST MONTPELIER
TOWN BUDGET
FY 2027
AS OF JANUARY 21, 2026

N/C: NO CHANGE from (PY Budget amount)
BUDGET CHANGES = RED
NEW ACCOUNTS = GREEN HIGHLIGHT

EXPENSES		NEMRC Budget Account				FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	NOTES
SELECTBOARD BUDGET		FY 25 Budget	YTD ACTUALS	FY 26 Budget	YTD ACTUALS	FY 26 Budget	YTD ACTUALS	FY 27 Budget			
GENERAL EXPENSES		(07/01/24 - 06/30/25)	(07/01/25 - 06/30/26)	(07/01/25 - 06/30/26)	(07/01/26 - 06/30/27)						
Town Officers											
Municipal Employees	100-3000-10.04	326,300	300,292	329,000	167,780	357,000	See "STAFFING COSTS" worksheet				
Health Officer	100-3000-10.05	1,500	1,500	1,500	1,500	1,500	N/C				
Tree Warden	100-3000-10.07	2,000	1,000	1,000	1,000	1,000	N/C - Only 1 tree warden				
Selectboard	100-3000-10.10	5,500	5,500	5,500	4,750	5,500	N/C				
PC Stipend	100-3000-10.11	4,750	4,417	4,750	3,938	4,750	N/C				
Town Auditors	100-3000-10.12	7,900	7,785	8,400	1,687	9,000	See "STAFFING COSTS" worksheet				
Town Listers	100-3000-10.13	25,500	39,124	27,000	21,922	37,350	See "STAFFING COSTS" worksheet				
Animal Control Officers	100-3000-10.14	2,000	2,000	2,000	2,000	2,000	N/C				
Constables	100-3000-10.15	1,500	1,500	1,500	1,500	1,500	N/C				
Emergency Management Director	100-3000-10.16	-	-	-	1,500	1,500	NEW ACCT FY27 (J. Devine)				
Total Town Officers		376,950	363,117	380,650	207,577	421,100					
Employee Benefits/Insurances											
Social Security/Medicare	100-3010-15.01	49,800	46,646	49,720	26,761	56,772	See "STAFFING COSTS" worksheet				
VT Child Care Contribution Tax	100-3010-15.09	2,900	2,567	2,900	1,449	3,264	See "STAFFING COSTS" worksheet				
Municipal Retirement	100-3010-15.02	43,600	40,243	45,600	23,784	51,000	See "STAFFING COSTS" worksheet				
Unemployment	100-3010-15.03	3,100	2,698	3,100	1,698	3,100	N/C				
Health Insurance	100-3010-15.04	214,000	191,001	224,000	126,090	223,000	See "STAFFING COSTS" worksheet				
Dental Insurance	100-3010-15.05	4,200	3,411	3,800	2,498	4,300	See "STAFFING COSTS" worksheet				
Life & Disability Insurances	100-3010-15.06	4,600	4,763	4,310	2,547	4,320	See "STAFFING COSTS" worksheet				
Town Liability Insurance	100-3010-15.07	8,400	8,489	8,400	4,323	9,000	Est. at \$9k based on actuals (Unable to get data from VLCT)				
Workers Compensation	100-3010-15.08	18,400	18,515	18,400	8,730	20,367	Per VLCT - 12/22/25				
Total Employee Benefits/Insurances		349,000	318,333	360,230	197,880	375,123					
Miscellaneous											
Miscellaneous Expenses		-	83	-	30	-	N/C - We cannot accurately predict a budget for this				
Total Miscellaneous Expenses		-	83	-	30	-					
Law Enforcement Expenses											
Community Advisory Board	100-3100-20.00	100	-	-	-	-	N/C				
Vermont State Police / VT LAW ENFORCEMENT	100-3100-60.00	19,500	8,539	18,000	5,856	18,000	N/C - Leave as is				
Total Law Enforcement Expenses		19,600	8,539	18,000	5,856	18,000					

		NEMRC Budget Account				FY 2025	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	NOTES
		FY 25 Budget	YTD ACTUALS	FY 26 Budget	YTD ACTUALS (as of 01/13/26)	FY 26 ACTUALS	FY 26 Budget	FY 26 ACTUALS	FY 26 Budget	FY 27 Budget		
		(07/01/24 - 06/30/25)		(07/01/25 - 06/30/26)	(07/01/25 - 06/30/26)					(07/01/26 - 06/30/27)		
Professional Fees												
Contracted Payroll Services	100-3350-30.00	200	-	-	-	-	-	-	-	-	N/A - Do not outsource payroll	
External Audit	100-3350-40.00	18,000	18,000	22,000	24,000	9,476	22,000	9,476	24,000	24,000	Per S&P email - 01/13/26	
Legal Fees	100-3350-70.00	5,000	11,779	6,500	6,500	1,965	6,500	1,965	6,500	6,500	N/C - Hard to predict / keep as is	
Total Professional Fees		23,200	29,779	28,500	30,500	11,441	28,500	11,441	30,500	30,500		
Municipal Building												
Office Custodial	100-3610-10.00	5,200	6,477	4,500	4,500	3,263	4,500	3,263	4,500	7,000	Increase based on FY25 actuals	
Office Electricity	100-3610-15.00	3,800	4,324	4,700	4,700	1,896	4,700	1,896	4,700	4,700	N/C	
Office General Expenses	100-3610-20.00	1,000	2,015	1,000	1,000	1,710	1,000	1,710	2,000	2,000	Increase based on FY25 actuals	
Office Heating Fuel	100-3610-30.00	250	25	500	500	-	500	-	200	200	Increase based on FY25 actuals	
Office Repairs/Maintenance	100-3610-35.00	2,500	2,342	5,000	5,000	415	5,000	415	3,000	3,000	Decrease based on FY25 actuals	
Office Telephone/Internet	100-3610-60.00	5,000	5,037	5,000	5,000	2,510	5,000	2,510	5,000	5,000	N/C	
Office Water (Crystal Springs)	100-3610-70.00	1,000	801	1,000	1,000	267	1,000	267	1,000	1,000	N/C	
Total Municipal Building		18,750	21,022	21,700	22,900	10,061	21,700	10,061	22,900	22,900		
Municipal Operations												
Advertising	100-3630-10.00	1,500	3,654	2,500	2,500	578	2,500	578	3,800	3,800	Increase based on historical spending	
Copier Lease	100-3630-15.00	3,600	4,049	3,800	3,800	2,027	3,800	2,027	4,200	4,200	Increase based on historical spending	
Education/Seminars	100-3630-18.00	1,600	2,208	1,800	1,800	1,122	1,800	1,122	3,500	3,500	Increase based on history, and planned trainings for clerk and TA	
Personnel Fees	100-3630-19.00	-	-	500	500	-	500	-	500	500	N/C - Occasional Use - Background checks, etc.	
Equipment Purchases (over \$200)	100-3630-20.00	1,000	3,663	1,000	1,000	-	1,000	-	2,500	2,500	Increase based on historical spending	
Gifts/Special Occasions	100-3630-25.00	700	576	700	700	873	700	873	600	600	Decrease based on historical spending	
Employee Travel Costs	100-3630-29.00	1,000	106	1,000	1,000	-	1,000	-	1,000	1,000	N/C (Misc travel costs for staff)	
Mileage/Travel Expense	100-3630-30.00	1,100	770	1,100	1,100	414	1,100	414	1,100	1,100	N/C	
Operations Fees	100-3630-31.00	500	39	500	500	-	500	-	100	100	N/C	
Grounds Maintenance	100-3630-33.00	12,500	13,508	12,500	12,500	6,987	12,500	6,987	14,000	14,000	Increase based on historical spending	
Records Storage	100-3630-35.00	720	-	-	-	-	-	-	-	-	N/C	
Office Supplies	100-3630-40.00	5,500	7,253	5,500	5,500	3,055	5,500	3,055	7,500	7,500	Increase based on historical spending	
Postage	100-3630-45.00	4,500	5,894	5,500	5,500	2,777	5,500	2,777	6,000	6,000	Increase based on historical spending	
Printing	100-3630-50.00	2,500	1,648	2,500	2,500	1,873	2,500	1,873	2,500	2,500	N/C	
Town Report Printing and Mailing	100-3630-52.00	6,800	7,040	6,800	6,800	-	6,800	-	7,500	7,500	Increase based on historical spending	
Property and Casualty Insurance	100-3630-55.00	14,000	14,426	15,000	15,000	5,886	15,000	5,886	23,159	23,159	Increase Per VLCT - 12/22/25	
Public Records Management	100-3630-59.00	9,600	10,588	15,000	15,000	4,852	15,000	4,852	15,000	15,000	N/C - Leave as is - per RL	
Street Lights	100-3630-65.00	6,800	7,984	6,800	6,800	4,995	6,800	4,995	8,000	8,000	Increase based on historical spending	
Subscriptions/Memberships	100-3630-70.00	500	366	500	500	466	500	466	800	800	Increase based on history, and planned trainings for clerk and TA.	
Town Document Updates	100-3630-75.00	3,000	-	-	-	-	-	-	-	-	N/A - not doing anymore	
Total Municipal Operations		77,420	83,772	83,000	83,000	35,905	83,000	35,905	101,759	101,759		
Loans and Interest												

	FY 2025		FY 2026		FY 2027		NOTES
	(07/01/24 - 06/30/25)	YTD ACTUALS	(07/01/25 - 06/30/26)	YTD ACTUALS (as of 01/13/26)	(07/01/26 - 06/30/27)		
	FY 25 Budget	FY 25 ACTUALS	FY 26 Budget	FY 26 ACTUALS	FY 27 Budget		
Weather Reporting	1,000	-	1,000	-	1,000	N/C	
Total Highway Operations	413,000	266,906	444,450	209,547	453,450		
Town Garage Expenses							
Garage Electricity	2,000	2,993	2,250	2,013	10,250	Increase per GP (New Town Garage Build 2026)	
Garage General Expenses	2,000	1,012	2,000	795	2,000	N/C	
Garage Heating Fuel	8,000	7,809	8,000	2,308	-	N/A - per GP (New Town Garage Building 2026)	
Garage Bldg Repairs and Maintenance	3,000	1,928	3,000	-	3,000	N/C	
Garage Facility Renovations	-	-	-	28,629	-	N/C	
Garage Trash	3,500	4,031	4,000	1,724	4,500	Increase per GP	
Garage Security	400	360	400	-	400	N/C	
Garage Telephone/Communications	2,700	2,422	2,700	1,341	2,700	N/C	
Total Town Garage Expenses	21,600	20,555	22,360	36,810	22,850		
Vehicle Equipment/ Repairs							
Vehicle-Gas/Oil/Grease		8,587		4,069			
Vehicle - Maint/Supplies/Equipment		6,040		2,299			
Vehicle - Plows/Blades		3,786		6,107			
Vehicle - Tires/Chains		12,718		12,647			
2013 GMC Sierra Pickup		-		-			
2022 Dodge Pickup		352		701			
2019 John Deere Grader		1,593		5,226			
2008 Volvo Excavator		1,983		-			
2018 Komatsu Loader		-		4,253			
2018 John Deere Tractor & Mower		591		942			
2020 Kubota Tractor & Snowblower		-		1,115			
2013 Mack Truck		1,469		4,752			
2024 Mack Truck		5,147		454			
2017 Mack Truck		4,849		1,442			
2018 Mack Truck		4,605		9,409			
2015 International 7400		2,489		1,568			
2012 Freightliner Truck		336		-			
1998 MorBark Brush Chipper		-		-			
York Rake		-		-			
Sander		-		-			
Total Vehicle Equipment/ Repairs	80,000	54,545	90,000	54,984	90,000	N/C	
Highway Labor							
Total Highway Labor	273,100	245,517	265,000	141,442	321,100	See "STAFFING COSTS" worksheet	
Total Highway Labor	273,100	245,517	265,000	141,442	321,100		

TOWN OF EAST MONTPELIER
TOWN BUDGET
FY 2027

AS OF JANUARY 21, 2026

N/C: NO CHANGE from (PY Budget amount)
BUDGET CHANGES = RED
NEW ACCOUNTS = GREEN HIGHLIGHT

NEMRC Budget Account	FY2025	FY2025	FY2026	FY2026	FY2026	FY2027	NOTES
	(07/01/24 - 06/30/25) ACTUALS	YTD ACTUALS	(07/01/25 - 06/30/26) ACTUALS	YTD ACTUALS (as of 01/13/26)	FY 26 ACTUALS	FY 27 Budget (07/01/26 - 06/30/27)	
TOTAL HIGHWAY BUDGET	787,700	587,523	821,800	442,783	887,400		
TOTAL SELECTBOARD EXPENSES	2,823,595	2,623,031	3,026,403	2,129,727	3,484,309		
VOTED ARTICLES & FUNDING REQUESTS							
Voted Articles							
Four Corners Schoolhouse	4,500	4,500	4,700	4,700	4,700	3,700	Per JD / SB Mig Vote
Kellogg-Hubbard Library	51,960	51,960	54,558	54,558	54,558	56,195	Per JD / SB Mig Vote
Land Conservation Fund	-	-	-	-	-	-	N/A
East Montpelier Signpost	12,000	12,000	10,000	10,000	10,000	9,000	Per JD / SB Mig Vote
Rural Community Transportation	7,834	7,834	7,834	7,834	7,834	7,834	Per JD / SB Mig Vote
GMTA Rte 2 Commuter Bus Service	1,499	1,499	1,499	1,499	1,499	1,499	Per JD / SB Mig Vote
Montpelier Senior Activity Center	9,700	9,700	9,700	9,700	9,700	9,700	Per JD / SB Mig Vote
East Montpelier Trails	4,000	4,000	4,000	4,000	4,000	6,000	Per JD / SB Mig Vote
Central VT Home Health & Hospice	6,500	6,500	6,500	6,500	6,500	6,500	Per JD / SB Mig Vote
Cross Vermont Trail Association	-	-	-	-	-	-	N/A
Twin Valley Seniors, Inc.	6,000	6,000	7,500	7,500	7,500	8,000	Per JD / SB Mig Vote
Total Voted Articles	103,993	103,993	106,291	106,291	106,291	108,428	
Funding Requests							
American Red Cross	250	250	250	250	250	-	N/A
Big Heavy World	250	250	250	250	250	-	N/A
Capstone Community Action	500	500	500	500	500	500	Per JD / SB Mig Vote
Central Vermont Adult Basic Education	750	750	750	750	750	750	Per JD / SB Mig Vote
Central Vermont Council on Aging	1,875	1,875	1,875	1,875	1,875	1,875	Per JD / SB Mig Vote
Central VT Disaster Animal Response Team	200	200	200	200	200	200	Per JD / SB Mig Vote
Central VT Economic Develop Corp	-	-	900	900	-	450	PER JD / NEW - FY27
Central Vermont Habitat for Humanity	350	350	350	350	350	500	Per JD / SB Mig Vote
Central Vermont Memorial Civic Center	1,000	1,000	1,000	1,000	1,000	1,000	Per JD / SB Mig Vote
Circle (Battered Women's Serv and Shelter)	675	675	1,000	1,000	1,000	-	N/A
Community Connections	2,500	2,500	2,500	2,500	2,500	2,500	Per JD / SB Mig Vote
Community Harvest of Central VT	400	400	500	500	500	750	Per JD / SB Mig Vote
Downstreet Housing & Community Dev	150	150	150	150	150	150	Per JD / SB Mig Vote
Elevate Youth Services	500	500	500	500	500	500	Per JD / SB Mig Vote
Family Center of Washington County	500	500	500	500	500	500	Per JD / SB Mig Vote
Friends of the Winoski River	300	300	300	300	300	300	Per JD / SB Mig Vote
Good Beginnings of Central VT	300	300	300	300	300	400	Per JD / SB Mig Vote
Good Samaritan Haven	2,000	2,000	2,000	2,000	2,000	3,500	Per JD / SB Mig Vote

TOWN OF EAST MONTPELIER
TOWN BUDGET
FY 2027

AS OF JANUARY 21, 2026

N/C: NO CHANGE from (PY Budget amount)
BUDGET CHANGES = RED
NEW ACCOUNTS = GREEN HIGHLIGHT

NEMRC Budget Account	FY 2025		FY 2026		FY 2027		NOTES
	(07/01/24 - 06/30/25) FY 25 Budget	YTD ACTUALS	(07/01/25 - 06/30/26) FY 26 Budget	YTD ACTUALS (as of 01/13/26) FY 26 ACTUALS	(07/01/26 - 06/30/27) FY 27 Budget	FY 27 Budget	
Green Mountain Transit	1,366	1,366	1,499	1,499	1,500	1,500	Per ID / SB Mtg Vote
Green Up Vermont	150	150	150	150	150	150	Per ID / SB Mtg Vote
HomeShare Vermont	800	800	800	800	800	800	Per ID / SB Mtg Vote
Mosaic Vermont (Sexual Assault Crisis Team)	-	-	-	-	-	-	N/A
North Branch Nature Center	1,000	1,000	1,000	1,000	1,000	1,000	Per ID / SB Mtg Vote
Onion River Food Shelf Inc.	1,000	1,000	1,000	1,000	1,000	1,000	Per ID / SB Mtg Vote
OUR House of Central VT	250	250	250	250	400	400	Per ID / SB Mtg Vote
People's Health & Wellness Clinic, Inc.	1,250	1,250	1,000	1,000	1,000	1,000	Per ID / SB Mtg Vote
Prevent Child Abuse of Vermont	300	300	300	300	600	600	Per ID / SB Mtg Vote
Project Independence	-	-	-	-	-	-	N/A
Rural Community Transportation (RCT)	-	-	-	-	-	-	N/A
TW Wood Gallery	750	750	750	750	750	750	Per ID / SB Mtg Vote
VT Association for Blind & Visually Impaired	150	150	150	150	150	150	Per ID / SB Mtg Vote
Vermont Bar Foundation	2,000	2,000	1,500	1,500	-	-	N/A
Vermont Cares	-	-	-	-	-	-	N/A
Vermont Center for Independent Living	400	400	400	400	400	400	Per ID / SB Mtg Vote
Vermont Family Network	500	500	200	200	200	200	Per ID / SB Mtg Vote
Washington County Diversion Program	600	600	350	350	350	350	Per ID / SB Mtg Vote
Washington County Mental Health Services	-	-	-	-	-	-	N/A
Winooski Natural Resources Conservation Dist.	600	600	-	-	-	-	N/A
Youth First Mentoring	300	300	500	500	-	-	Per ID / SB Mtg Vote
Total Funding Requests	23,916	23,916	23,674	22,774	23,175	23,175	
TOTAL VOTED ARTICLES & FUNDING REQUESTS	127,909	127,909	129,965	129,065	131,603	131,603	
TOTAL TOWN EXPENSES	2,951,504	2,750,940	3,156,368	2,258,792	3,615,912	3,615,912	

Dollar Increase: \$ 204,864 \$ 459,544
Percentage Increase: 6.9410% 14.5593%