

Town of Lincoln
Regular Selectboard Meeting
January 16, 2024

{Draft} Meeting Minutes

ZOOM MEETING RECORDING LINK, incorporated, and made part of these minutes:

https://us06web.zoom.us/rec/share/zhMXNwZG7d48eZLj2wqhmEeSUGZwOjDBol6CoDcTWofDki0W0Q1lr-lRwiku4g9h.eMOAYv_mmRWH3Lbx

Vote format: YES/NO/Vacant, Absent, Abstention, Recusal

Meeting called to order at 6:33 PM by Bill Finger, Vice Chair

Present: Tim McGowan, Conor McDonough, Bay Jackson [joined via Zoom at 6:45] (1 vacant)

Also present: Van Talmage, Treasurer (Zoom)

Public present: Kudd Rood (Zoom), Jeremy Schrock, Marylou Harding, Paul Forlenza, Kevin Micklas (Zoom), Mary Micklas (Zoom), Anna Howell, Judy Brown, Kathleen Cole

Public Comment

Review Agenda

MOTION by Bill, 2nd by Tim to approve the written agenda.

PASSED 3/0/2 (Bay absent, 1 vacant)

Current Business and Authorizations

Traffic Control Plan for Hill Country Holiday Parade

- Traditional 11:30 AM – 12 PM parade as part of the 60th anniversary of Hill Country Holiday. Road closure signs will go up 10 days in advance. There are orange reflective vests for volunteer flaggers, who will be at every intersection. Constable Collins will assist.
- The parade will pass in front of the General Store, pause for a brief performance by the preschoolers, and continue all the way to the library parking lot.

MOTION by Conor, 2nd by Tim to approve the traffic control plan as proposed by Lincoln Sports.

PASSED 3/0/2 (Bay absent, 1 vacant)

Driveway cut at 692 York Hill Rd

- Bay discussed with Zoning Administrator and it was determined that this should be an amended permit rather than a new permit—the original location is moving north by 80 ft.
- The new location has been reviewed by both Dave and Steve. Steve will return payment for this application and just charge a recording fee.

MOTION by Bill, 2nd by Tim to approve the change to the Schrock permit for the new location of the driveway.

PASSED 3/0/2 (Bay absent, 1 vacant)

Remaining ARPA Allocations

- Board feels ready to move on with some allocations so these projects can move forward.
- The Burnham Committee request was to restore \$8,000 to the original air handling system project after this amount was transferred to the elevator project for overages.

MOTION by Bill, 2nd by Conor to allocate \$8,000 in ARPA funds to the Burnham Committee to cover additional costs of updating the air handling system.

PASSED 3/0/2 (Bay absent, 1 vacant)

- The Cemetery Association request was for \$37,500 — to move, salvage, and replace the existing chain link fence and add a new fence where one does not currently exist — with the ARPA Committee recommending \$25,000 after long deliberations. This was not previously approved by the SB, because they wanted to hear from the project leaders if this amount would even be sufficient to accomplish something meaningful. Marylou Harding, who was in attendance, confirmed that it would be enough to replace the fence.

MOTION by Bill, not seconded, to approve the original \$37,500 proposed for the cemetery fence project.

- Bay wanted to look at this and other remaining allocations holistically with the new needs for IT upgrades and the Town Administrator. Without those project costs being finalized, she wanted to hold off on further voting. Bill recommended taking the time at this meeting to approve the amounts the ARPA Committee had already recommended and use just what was remaining for one or two SB projects.
- Paul asked for a detailed proposal for the IT project, and Tim said he needs a new quote from VC3. All agreed that IT fits within the ARPA goal, but specifics should be in writing.
- Bay pointed out that funding a project too high is OK, because excess funds can be reallocated through December 31, 2024. Bill thought that because the Board has asked a committee and community groups to go through a specific process, the SB has a responsibility to finish that process. Paul reminded the SB that they set a hard deadline for the ARPA Committee recommendations, and what the community is seeing now is a process that is not straightforward, with new projects being considered without opening that opportunity to the rest of the town. Conor pointed out that while frustration was understandable, ARPA Committee deadlines were extended a number of times. Still, he felt ready to move things along.
- Tim asked the cemetery association if they could do their project with \$20,000 and Marylou said no. The quote that came in is for \$27,000 and they are already trying to make up the \$2,000 difference.

MOTION by Bill, 2nd by Conor to amend previous MOTION and approve \$25,000 in ARPA funds to the Lincoln Cemetery Association to replace the fence.

FAILED 2/2/1

MOTION by Conor, 2nd by Bill to allocate \$10,000 in ARPA funds to the Lincoln Conservation Commission for signage at the Urz Lot and Willards Woods.

- The Conservation Commission request for \$10,000 was originally for erosion control on Colby Hill, but this proposal had been resubmitted with the signage project. Bill and Bay pointed out that, while the amount is the same, this is essentially a totally different project than what was

presented to the committee. Though people like the proposal, it would be better to put it on hold. There is also a balance in the conservation fund, which will be discussed with the budget.

MOTION by Conor, 2nd by Tim to table the original motion.

- The Lincoln Sports request is \$60,000 for the trail network that was previously voted down. They just asked that, with funds remaining, the SB reconsider the proposal.
- Bill acknowledged that the organization wanted ARPA funding as a sign of the town's commitment to the larger project, which would cost closer to \$250,000, but it doesn't exactly fit the goal of a one-time investment in the community. They would require further support year after year. Bay shared that Lincoln Sports has received a sizeable donation already to put toward this work. Clarification was provided to Kevin Miklas, over Zoom, that \$25,000 in ARPA funds has already been granted to Lincoln Sports for a parking area.

MOTION by Bay, no 2nd, to allocate \$60,000 in ARPA funds to Lincoln Sports to plan and install a trail network.

- Paul felt a motion from Bay would be inappropriate and reminded the SB that recusal means not just abstaining from the vote but not participating in the discussion at all. Bill asked Bay to recuse herself.

MOTION by Bay withdrawn.

MOTION by Tim to approve \$50,000 in ARPA funds for the Lincoln Sports trail network. No 2nd, does not move forward.

- No further discussion of the IT project until there is a new quote and proposal.
- Marylou for Cemetery Association requested clarification about whether their proposal will be considered again. Bay said it is possible the Board will come back with as much as \$25,000 for the project, but at this point it is voted down.
- There was discussion of the new idea of using ARPA funds as seed money for the Town Administrator position. It's not a long-term solution, but it would ease the budget to get started. Bay just wanted to get a sense of whether it would be considered by the rest of the Board.
- Bill felt this was addressed by creating a special article for the wages and benefits of the Town Administrator, and this path would not be his first choice. He thought someone could make a motion at the town meeting during discussion of the article to handle it this way.
- Tim felt we need the help, it eases the cost, and it works within the ARPA framework. Bay felt that the resiliency this position provides could mean that other budget items go down.
- SB decided to rewrite the article in the town meeting warning to include the possibility of up to \$30,000 in grant funding each year for two years toward the Town Administrator.

Updates and Reports - Highway Department

- 2024 Mileage Certificate due to VTrans Feb. 20 – this is an annual process and should be straight forward this year. Since we didn't do any discontinuations or make other changes, it's just a matter of signing off and returning to the state. SB can review at next meeting.
- It's been busy for highway department. Everyone has been working together well and there haven't been any major equipment problems, which is remarkable with all the ice.

Current Business and Authorizations (Continued)

Employee Health Contribution Rate

- Tim recommended going from an 8% employee health contribution rate to 10%, given healthcare cost increase in recent years.
- Van shared that this is not a major player in budget – raising to 10% would only create \$1100 in revenue. Bill felt this would have a negative impact on employees and very little benefit. Van pointed out that for the two open positions, they'd start at 10% and we wouldn't raise it on them in a year or two. The financial impact with four employees vs two will be greater.
- Bay asked if this is on par with other towns. Tim said he did not compare, but imagined other towns would be comparable or higher, because we haven't gone up in years.
- Bill shared that there was a five-year plan when the town first started requiring an employee contribution, and it went up predictably by 2% per year. He recommended establishing another five-year plan, so people know what's going to happen and it's not a shock every year.
- Mary Micklas entered a public comment over Zoom to say she can see why it's a tough decision and that there is a hardship for the employees, but many of the taxpayers are contributing as much as 20% to their healthcare costs while paying the town's share.

MOTION by Tim, 2nd by Conor to approve a 10% employee health contribution rate.
PASSED 3/1/1

Warning for Town Meeting

- Kudd Rood emailed that law enforcement should be put on the ballot so more people can vote than just who shows up to town meeting. Prior to the meeting, Sally questioned if a money article can go on Australian ballot if you haven't previously voted to do budget or money articles by ballot. Bay suggested adding this to the discussion for town meeting. Need legal advice from VLCT about whether this can be done in an article. Bill will track that down and reach out to Kudd.
- In a comment over Zoom, George Leeuw asked in regards to the law enforcement article if the state police currently respond when someone calls 911. The answer is yes.
- So far, there is one petition each out for SB, first constable, and library trustee; moderator says this is his last year.
- Article 15, on appropriations for the Lincoln Community School Mentor Program, should become part of Article 17, with the other agency requests. It's in the right place in the budget.
- Article 18, on Town Administrator, should become Article 7 and be listed before the recess for the school district meeting. It's new and we want people to be there for the conversation. Add wording about using ARPA funds – “to establish a fulltime position of Town Administrator” “to be reduced by up to \$30,000 in grant funds per year for two years to offset costs” “for salary and benefits” – Bill will edit and circulate for review.
- Technically, we have until Feb 2 to approve the Warning, but it goes in the town report next week. SB will hold a special meeting on January 23 at 6 PM to finalize the warning and FY25 Budget. Get info from VLCT on Australian ballot before then.

Updates and Reports (Continued) - Treasurer Update: FY25 Budget

- Most line items have been discussed and finalized. Remaining questions and concerns were discussed. With last year's Grand List number, projected tax rate is 8.39%. See the notes in the worksheet attached and made a part of these minutes for further follow-up and adjusted totals.
- Board will finalize the budget at the January 23 Special Meeting.

Current Business and Authorizations (Continued)

Review and Approval of Accounts Payable and Payroll Warrants

MOTION by Bill, 2nd by Conor to approve **AP-24/29 for \$24,694.54 and AP-24/29A for \$15,329.32 [includes \$10,935 for plowing]**
PASSED 4/0/1

MOTION by Bill, 2nd by Conor to approve **PR-24/28 for \$4,032.87 and PR-24/29 for \$5,794.07**
PASSED 4/0/1

Review and Approval of Previous Meeting Minutes

MOTION by Bill, 2nd by Conor to approve **SB meeting minutes for 1/2/24 Regular Meeting and 1/4/24-1/5/24 Special Meeting**
PASSED 4/0/1

Appointments and Employment

MOTION by Bay, 2nd by Tim to enter executive session at 9:19 PM regarding the appointment, employment, or evaluation of a public officer or employee. 1 V.S.A. § 313(a)(3)
PASSED 4/0/1

Exited executive session at 9:37 PM.

MOTION by Bay, 2nd by Conor to adjourn at 9:38 PM
PASSED 4/0/1

Respectfully submitted: Kristyn Brady

Town of Lincoln
WARNING
Annual Town Meeting and Lincoln School District Meeting

The legal voters of the Town of Lincoln and the Lincoln School District are hereby warned and notified to meet at Burnham Hall on Monday, March 4, 2024 at 6:00 p.m. to discuss and transact business, and on Tuesday, March 5 2024 at Burnham Hall, the polls to open 7:00 a.m. to 7:00 p.m. for voting by Australian ballot.

Agenda for Meeting at Burnham Hall on Monday, March 4, 2024, at 6:00 p.m.

Article 1 To elect all town officers as required by law, by Australian ballot, voting to be held at Burnham Hall, polls to be open from 7:00 a.m. until 7:00 p.m., Tuesday March 5, 2024.

Candidates for Election on Tuesday, March 5, 2024

Office	Term Length
Selectboard	<i>3 years</i>
Selectboard	<i>2 years</i>
Selectboard	<i>1 year remaining of a 3-year term</i>
Town Clerk	<i>1 year</i>
First Constable	<i>1 year</i>
Second Constable	<i>1 year</i>
Collector of Delinquent Taxes	<i>1 year</i>
Town Meeting Moderator	<i>1 year</i>
Lister	<i>3 years</i>
Lister	<i>1 year remaining of a 3-year term</i>
Lincoln Library Trustee	<i>3 years</i>
Lincoln Library Trustee	<i>1 year remaining of a 3-year term</i>

Article 2 To act upon the reports of the Town Officers and the Lincoln School District Officers.

Article 3 Shall the Town authorize the payment of real property taxes to the Town Treasurer, in two equal installments, with the due dates being the second Wednesday of October [October 9, 2024] and the second Wednesday of March [March 12, 2025], per 32 V.S.A. 4871?

Article 4 Shall the Town collect interest on overdue taxes from the due date of each installment in the amount of .5% (1/2 of 1%) per month or fraction thereof, in accordance with 32 V.S.A 4873?

Article 5 Shall the voters authorize a total Highway Fund expenditure for operating expenses of \$1,066,533 of which \$834,716 shall be raised by taxes and \$163,000 by non-tax revenues and \$68,817 is surplus revenue?

Article 6 Shall the voters authorize a total General Fund expenditure for operating expenses of \$450,597 of which \$209,670 shall be raised by taxes, \$173,420 by non-tax revenues and \$75,129 by surplus revenue?

RECESS TOWN MEETING & OPEN LINCOLN SCHOOL DISTRICT MEETING

ADJOURN LINCOLN SCHOOL DISTRICT MEETING & RE-OPEN TOWN MEETING

Article 7 Shall the Town of Lincoln vote to authorize a sum of \$175,000 for further restoration and improvement of existing Class 2 asphalt surface town highways, to be deposited in the paving reserve fund?

Article 8 Shall the Town of Lincoln vote to authorize a sum of \$10,000 for contracted law enforcement services?

Article 9 Shall the Town of Lincoln vote to appropriate the sum of \$5,500 to help support the Lincoln Cooperative Preschool?

Article 10 Shall the Town of Lincoln vote to appropriate the sum of \$44,000 in support of the Lincoln Library?

Article 11 Shall the Town of Lincoln vote to appropriate the sum of \$3,000 to help support Lincoln Sports, Inc.?

Article 12 Shall the Town of Lincoln vote to appropriate the sum of \$55,896 to the Lincoln Volunteer Fire Company?

Article 13 Shall the Town of Lincoln vote to appropriate the sum of \$7,500 to Bristol Rescue?

Article 14 Shall the Town of Lincoln vote to appropriate the sum of \$5,000 to the Lincoln Cemetery Association?

Article 15 Shall the town of Lincoln vote to appropriate the sum of \$1,000 to help support the Lincoln Community School Mentor Program?

Article 16 Shall the town of Lincoln vote to raise, appropriate and expend the sum of \$800 for the support the Have-A-Heart Food Shelf to provide services to residents of the town?

Article 17 Shall the Town of Lincoln vote to approve the following agency requests?

\$ 1,250	Addison County Home Health and Hospice, Inc
200	Addison County Court Diversion Program
1,300	Addison County Parent/Child Center
600	Addison County Readers
400	Addison County River Watch
1,170	Tri-Valley Transit (formerly ACTR)
500	Addison County Economic Development Corporation
2,500	Bristol Recreation Department
1,100	Age Well (formerly CVAAA)
750	Comm. Health Svcs of Addison Cty – Open Door Clinic
1,600	Counseling Service of Addison County, Inc.
700	Elderly Services, Inc
2,000	HOPE (ACCAG)
250	Homeward Bound
1,000	John W Graham Emergency Shelter
1,000	Turning Point Center of Addison County
490	Retired Senior Volunteer Program(RSVP)
500	Vermont Adult Learning
1,250	WomenSafe
1,000	Charter House Coalition
\$19,560.00	Total

Article 18 Shall the town of Lincoln vote to establish a position of Town Administrator and to appropriate a sum not to exceed \$130,000 for the purpose of hiring a qualified individual who will be compensated and provided with appropriate, standard town benefits?

Article 19 To transact any other legal and proper business when met.

Dated this 16th day of January, 2024.

Bill Finger

Bay Jackson

Tim McGowan

Conor McDonough

Town of Lincoln Selectboard

1	1/15/2024	Version 9a			Overall BUDGET PROPOSAL FY 2425				
2									
3	2023/2024 tx rate	0.774							
4	2025 est tx rate	0.839							
5	per cent increase	0.085	Budget	Actual	Budget	Actual	Budget	Budget	
6	Account		FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2025	
7									
8	General Fund								
9								new comments	
10	100-7-10-00 Town Administration GENERAL								
11	100-7-10-00-100.001	Property Tax Abatement	0	0	0	0	0	\$0.00	
12	100-7-10-00-120.000	Town Fica/Med	14350	15150	14444	17541	12987	\$14,427.90	town responsibility
13	100-7-10-00-130.00	Town Retirement	5287	5150	3515	3905	4190	\$2,750.00	town responsibility
14	100-7-10-00-320.010	Care of Cemeteries	700	0	700	0	700	\$700.00	
15	100-7-10-00-320.011	Care of Jackson Property	2000	1255	2000	770	2000	\$1,500.00	
16	100-7-10-00-320.015	Services - VC3	0	0	6000	12442	14000	\$17,000.00	
17	100-7-10-00-540.005	Legal Services	20000	36173	20000	60047	35000	\$25,000.00	
18	100-7-10-00-540.006	Legal Service School	0	0	2500	1894	0	\$0.00	
19	100-7-10-00-545.000	Advertising/ Notice&Heari	850	2169	850	4712	3000	\$4,000.00	
20	100-7-10-00-550.000	League of Cities & Towns	2649	2649	2750	2750	2841	\$2,929.00	
21	100-7-10-00-550.005	County Tax	8300	8299	9470	9470	10245	\$12,472.00	
22	100-7-10-00-560.000	Health Insurance All Employees	49211	51018	46266	34423	43137	\$40,000.00	Clerk only
23	100-7-10-00-560.005	Insurance-Unemployment	6500	0	554	301	582	\$550.00	GF employees only
24	100-7-10-00-560.010	Insurance- Workers Comp	750		1159	834	1925	\$450.00	GF employees only
25	100-7-10-00-560.020	Insurance Liability Prop	13000	10713	14284	13711	13520	\$14,000.00	GF portion
26	100-7-10-00-560.025	Burnham Hall Insurance	6500	5452	7271	7893	8101	\$8,300.00	
27	100-7-10-00-610.003	Website	0	0	3150	3150	3150	\$3,150.00	
28	100-7-10-00-610.004	Town Report Exp	3000	2954	3000	2935	3250	\$3,250.00	
29	100-7-10-00-610.010	Election Expense	2000	3801	6000	1024	2000	\$2,000.00	
30	Total Town Administration		135097	144783	143913	177801	160628	\$152,478.90	
31									
32	100-7-10-05 Selectboard								
33	100-7-10-05-110.000	Select Board Salary	5000	11000	11000	11000	11000	\$11,000.00	same

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2									
3	2023/2024 tx rate	0.774							
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5	per cent increase	0.085	Budget	Actual	Budget	Actual	Budget	Budget	
6	Account		FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2025	
61	100-7-10-25-110.005	Asst. Town Clerk Salary	10684	8191	11569	8282	12147	\$10,000.00	
62					-----	-----	-----	-----	
63	Total Asst. Town Clerk		10684	8191	11569	8282	12147	\$10,000.00	
64					-----	-----	-----	-----	
65	100-7-10-30 Listers								
66	100-7-10-30-110.000	Listers Salary	15000	8912	16068	9060	10000	\$30,000.00	NMRC estimate -ee
67	100-7-10-30-320.010	Tax Map Update	1250	1700	1900	900	950	\$950.00	
68	100-7-10-30-532.000	Training	0	0	0	50	0	\$0.00	
69	100-7-10-30-532.005	Travel & Meetings	0	0	0	0	0	\$0.00	
70	100-7-10-30-610.001	Software/Support	3200	3295	3200	6182	3575	\$3,500.00	confirm NMRC contract
71	100-7-10-30-610.002	Equipment	1000	887	1000	0	1000	\$0.00	
72	100-7-10-30-610.005	Manuals & Software	300	0	300	0	300	\$0.00	
73					-----	-----	-----	-----	
74	Total Listers		20750	14794	22468	16192	15825	\$34,450.00	
75					-----	-----	-----	-----	
76	100-7-10-40 Treasurer								
77	100-7-10-40-110.000	Town Treasurer Salary	18200	21987	18746	20500	24690	\$25,430.00	set at 3% COLA
78	100-7-10-40-532.000	Training	0	0	450	48	450	\$200.00	
79	100-7-10-40-532.005	Travel & Meetings	0	0	150	0	0	\$600.00	
80	100-7-10-40-610.001	Software/ Support	2500	2826	2500	5913	3575	\$3,500.00	Confirm NMRC contract
81	100-7-10-40-610.002	Equipment	0	0	0	0	0	\$1,000.00	New computer
82					-----	-----	-----	-----	
83	Total Treasurer		20700	24813	21846	26461	28715	\$30,730.00	
84					-----	-----	-----	-----	
85	100-7-10-45 Asst Town Treasurer								
86	100-7-10-45-110.001	Assistant Treasurer Salar	2500	2500	2500	2500	2625	\$2,750.00	
87					-----	-----	-----	-----	

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6	Account		FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2025	
88	Total Asst Town Treasurer		2500	2500	2500	2500	2625	\$2,750.00	
89					-----	-----	-----	-----	
90	100-7-10-50 Zoning								
91	100-7-10-50-110.000	Zoning Salary	14976	18383	17940	19608	19000	\$19,570.00	set at 3% COLA
92	100-7-10-50-110.005	Administrative	250	0	250	0	250	\$0.00	
93	100-7-10-50-320.005	Professional Services	1250	0	1900	900	950	\$950.00	
94	100-7-10-50-532.000	Training	0	0	0	0	0	\$0.00	
95	100-7-10-50-532.005	Travel & Meetings	0	0	0	515	0	\$600.00	
96					-----	-----	-----	-----	
97	Total Zoning		16476	18383	20090	21023	20200	\$21,120.00	
98					-----	-----	-----	-----	
99	100-7-10-60 Planning								
100	100-7-10-60-003.080	Grant Bylaws Expenses	0	0	0	5707	0	\$10,000.00	Ask Chair if there's a possibility the
101	100-7-10-60-110.000	Administrative Salary	450	0	450	0	450	\$450.00	
102	100-7-10-60-320.000	ACRP Membership	2000	1663	2000	1786	3200	\$2,000.00	
103					-----	-----	-----	-----	
104	Total Planning		2450	1663	2450	7493	3650	\$12,450.00	
105					-----	-----	-----	-----	
106	100-7-10-70 Public Safety								
107	100-7-10-70-110.000	Health Officer & Admin Ex	600	600	600	0	700	\$1,000.00	
108	100-7-10-70-110.005	Dog Warden & Census	1000	2544	1000	1108	3000	\$1,000.00	Asked
109	100-7-10-70-320.005	Law Enforcement	0	0	2500	640	0	\$0.00	
110	100-7-10-70-532.005	Constable Reimbursement	2400	2400	2400	2400	2500	\$2,400.00	
111	100-7-10-70-610.005	Humane Society Contract	750	0	750	600	750	\$750.00	
112	100-7-10-70-610.010	School Generator Main/Fue	1750	1489	1750	1084	1750	\$1,750.00	
113	100-7-10-70-610.015	Street Lights	2500	2183	2250	2237	2300	\$2,300.00	
114	100-7-10-70-610.020	Green Up Day	450	125	450	575	450	\$600.00	

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6	Account		FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2025	
115									
116	Total Public Safety		9450	9341	11700	8644	11450	\$9,800.00	
117									
118	100-7-10-80 Town Office								
119	100-7-10-80-533.000	Postage	2450	1752	2500	2072	2200	\$2,300.00	
120	100-7-10-80-534.000	Copier	4000	2060	2000	2559	2100	\$2,960.00	
121	100-7-10-80-534.005	office equipment repair	250	0	250	0	250	\$250.00	
122	100-7-10-80-610.000	Office Supplies	3500	4342	4000	4231	4500	\$4,500.00	
123	100-7-10-80-610.001	Computer Expense	750	622	750	48	750	\$2,000.00	
124	100-7-10-80-610.002	Equipment	1000	1025	1000	0	1000	\$1,000.00	
125	100-7-10-80-610.015	Electricity	2000	2036	1800	1666	2100	\$2,300.00	
126	100-7-10-80-610.016	Heating Fuel	2200	851	1500	831	1500	\$1,800.00	
127	100-7-10-80-610.017	Telephone	2900	3127	3100	3164	3200	\$3,500.00	
128	100-7-10-80-620.000	Repair/ Maintenance	2000	973	2000	2630	2000	\$2,000.00	
129	100-7-10-80-620.005	Shoveling / Lawn Mowing	1500	1370	1300	935	1400	\$1,300.00	
130	100-7-10-80-850.000	Cleaning	3250	4217	5460	2385	2500	\$2,500.00	
131	100-7-10-80-999.000	Misc Town Office	1500	1206	1500	0	1500	\$1,500.00	
132									
133	Total Town Office		27300	23581	27160	20520	25000	\$27,910.00	
134									
135	100-7-10-90 Transfer Station								
136	100-7-10-90-110.000	Contractors	0	0	15000	16915	18000	\$18,000.00	
137	100-7-10-90-610.005	Transfer Station Stickers	400	0	0	0	0	\$0.00	
138	100-7-10-90-610.015	Recycling	13500	10100	0	0	0	\$0.00	
139	100-7-10-90-610.020	Maintenance	1500	1039	1500	2500	1500	\$2,000.00	
140									
141	Total Transfer Station		15400	11139	16500	19415	19500	\$20,000.00	

1	1/15/2024	Version 9a			Overall BUDGET PROPOSAL FY 2425				
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4	2025 est tx rate	0.839							
5	per cent increase	0.085	Budget	Actual	Budget	Actual	Budget	Budget	
6	Account		FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2025	
169	100-7-99-00-950.015	CV Agency on Aging	1100	1100	1100	1100	1100	\$1,100.00	
170	100-7-99-00-950.016	Open Door Clinic	750	750	750	750	750	\$750.00	
171	100-7-99-00-950.017	Counseling Service	1600	1600	1600	1600	1600	\$1,600.00	
172	100-7-99-00-950.018	Elderly Services Inc	700	700	700	700	700	\$700.00	
173	100-7-99-00-950.019	Hospice Volunteers	650	0	0	0	0	\$0.00	
174	100-7-99-00-950.031	Have a Heart Food Shelf						\$0.00	Special Article
175	100-7-99-00-950.020	John Graham Emer Shelter	1000	1000	1000	1000	1000	\$1,000.00	
176	100-7-99-00-950.021	Retired Senior Volunteer	490	490	490	490	490	\$490.00	
177	100-7-99-00-950.022	Vermont Adult Learning	500	500	500	500	500	\$500.00	
178	100-7-99-00-950.023	New Haven River Watch	400	400	400	400	400	\$400.00	
179	100-7-99-00-950.025	Addison County Economic D	500	500	500	500	500	\$500.00	
180	100-7-99-00-950.026	Addison County Court Dive	200	200	200	200	200	\$200.00	
181	100-7-99-00-950.027	Charter House Coalition	1000	1000	1000	1000	1000	\$1,000.00	
182	100-7-99-00-950.028	Lincoln School Mentor Pro	1000	1000	1000	1000	1000	\$1,000.00	
183	100-7-99-00-950.029	Turning Point Center	1000	1000	1000	1000	1000	\$1,000.00	
184	100-7-99-00-950.030	Addison Allies Network	0	0	0	0	300	\$300.00	
185									
186	Total Appropriations		141606	140956	140956	140956	141756	\$141,756.00	
187									
188	Total Expenditures	w/o apr or transfer	385211	375201	400740	425775	447583	\$443,594.24	Transfers =
189									Appropriations
190	total GF		603967	593307	594396	619431	592339	\$631,850.24	
191									
192									
193									
194									
195	HIGHWAY FUND								

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2									
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4	2025 est tx rate	0.839							
5	per cent increase	0.085	Budget	Actual	Budget	Actual	Budget	Budget	
6	Account		FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2025	
196									
197									
198	200-7-20 Highway Dept								
199	200-7-20-00 Highway Dept Administrativ								
200	200-7-20-00-110.000	Salary	122070	113883	117246	122827	138935	\$127,982.40	\$69,742 - D / \$58,240@\$28/hr
201	200-7-20-00-110.005	Overtime	21715	21706	24506	19190	27787	\$15,000.00	
202	200-7-20-00-120.000	Payroll Taxes (Fica/Med)	11000	10843	10844	8045	10420	\$10,938.00	7.65% of Salary + Overtime
203	200-7-20-00-130.000	Retirement	3897	4245	4227	4666	8753	\$7,864.03	5.5% of Salary + Overtime
204	200-7-20-00-320.115	Training and Travel	500	0	500	0	500	\$250.00	
205	200-7-20-00-560.000	Health Insurance	9281	8787	9372	9541	21427	\$28,246.00	2 Single plans with increase in 202
206	200-7-20-00-560.010	Insurance-Unemployment	1200	429	867	172	1000	\$550.00	
207	200-7-20-00-580.030	Insurance-Workers Comp	18376	6964	9285	12652	13774	\$15,200.00	estimate from premium
208	200-7-20-00-610.006	Employee Uniform Rental	1000	431	1000	967	2000	\$2,000.00	
209	200-7-20-00-610.100	Other-Contract Labor	3000	0	3000	2025	3000	\$3,000.00	
210	200-7-20-00-999.000	Highway Expense Misc.	2500	3021	3500	1140	3500	\$1,000.00	
211					-----	-----	-----	-----	
212	Total Highway Dept Administrativ		194539	170309	184347	181224	231096	\$212,030.43	
213					-----	-----	-----	-----	
214	200-7-20-10 Equipment Maintenance								
215	200-7-20-10-610.102	2020 Freightliner	2000	5595	2500	6056	2500	\$4,000.00	
216	200-7-20-10-610.104	2023 Freightline Dump Tru	0	0	1000	2113	1000	\$2,500.00	
217	200-7-20-10-610.201	2021 Freightliner	0	4005	2500	8106	2500	\$3,500.00	
218	200-7-20-10-610.202	2023 F350 with Sander & P	0	0	1000	3326	1000	\$1,000.00	
219	200-7-20-10-610.502	2023 Chloride trailer	0	0	0	2221	0	\$500.00	
220	200-7-20-10-610.601	Grader (CAT 143H)	4000	8296	4000	3435	4000	\$5,000.00	
221	200-7-20-10-610.701	Loader (JD310SL)	2000	797	1250	554	1250	\$1,250.00	
222	200-7-20-10-610.801	Loader (JD 544K)	2000	2659	2000	3786	2000	\$2,000.00	

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5	per cent increase	0.085	Budget	Actual	Budget	Actual	Budget	Budget	
6	Account		FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2025	
223	200-7-20-10-610.810	Excavator (CAT 311)	1500	786	1500	1682	1500	\$2,000.00	
224					-----	-----	-----	-----	
225	Total Equipment Maintenance		11500	22138	15750	31278	15750	\$21,750.00	\$30K or \$25K? But surplus in high
226					-----	-----	-----	-----	
227	200-7-20-30 Equipment								
228	200-7-20-30-610.006	Equipment Purchase	3000	774	0	253223	0	\$0.00	
229	200-7-20-30-620.000	Fuel	38000	44509	36813	53623	60000	\$48,000.00	reduced
230	200-7-20-30-620.100	Lubricants	4000	6126	3500	0	4500	\$5,000.00	
231	200-7-20-30-620.200	Tires and Chains	12900	18668	13287	10347	16000	\$18,000.00	
232					-----	-----	-----	-----	
233	Total Equipment		57900	70077	53600	317193	80500	\$71,000.00	
234					-----	-----	-----	-----	
235	200-7-20-40 Town Garage								
236	200-7-20-40-560.020	Insurance Liability Prop	15000	14488	19317	19097	20550	\$21,000.00	
237	200-7-20-40-610.006	Garage Supplies	0	0	0	0	0	\$8,000.00	formerly Misc Garage Exp
238	200-7-20-40-610.015	Electricity	2500	2390	2575	1997	2700	\$2,900.00	
239	200-7-20-40-610.016	Heating Fuel	5000	7670	5000	11180	9000	\$10,000.00	
240	200-7-20-40-610.017	Telephone	2100	1626	2163	1839	1900	\$2,000.00	
241	200-7-20-40-610.999	Misc Garage Expense	8000	8410	8240	12453	8300	\$1,000.00	
242	200-7-20-40-620.000	Rubbish Removal	0	0	0	0	0	\$2,000.00	Bill figure out contract-TBD
243					-----	-----	-----	-----	
244	Total Town Garage		32600	34583	37295	46566	42450	\$46,900.00	
245					-----	-----	-----	-----	
246	200-7-20-50 Building Maintenance								
247	200-7-20-50-620.000	Repair/Maintenance	4000	4094	4000	10225	4000	\$4,000.00	
248	200-7-20-50-620.005	Mowing	750	700	800	1710	900	\$1,000.00	Patterson at Garage and Shed
249					-----	-----	-----	-----	

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4	2025 est tx rate	0.839							
5	per cent increase	0.085	Budget	Actual	Budget	Actual	Budget	Budget	
6	Account		FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2025	
250	Total Building Maintenance		4750	4794	4800	11935	4900	\$5,000.00	
251					-----	-----	-----	-----	
252	200-7-20-60 Supplies								
253	200-7-20-60-610.000	Winter Sand	70000	36141	70000	19880	46355	\$30,000.00	should include all payments for sa
254	200-7-20-60-610.001	Gravel	145425	147902	140000	145915	150000	\$155,000.00	
255	200-7-20-60-610.002	Salt	56244	41619	51790	39705	52000	\$55,000.00	
256	200-7-20-60-610.003	Chloride	35000	12736	35000	18734	28000	\$26,000.00	
257	200-7-20-60-610.004	Culverts	25000	22318	25000	0	13000	\$13,000.00	
258	200-7-20-60-610.014	Signs	3500	639	3750	-274	2000	\$5,000.00	
259					-----	-----	-----	-----	
260	Total Supplies		335169	261355	325540	223961	291355	\$284,000.00	
261					-----	-----	-----	-----	
262	200-7-20-70 Highway Projects								
263	200-7-20-70-610.100	major project/grant match	45000	52343	10000	24497	10000	\$0.00	
264	200-7-20-70-610.500	Professional Services	5000	0	5000	0	0	\$5,000.00	
265	200-7-20-70-610.510	Contractual Snow Plowing	55000	101091	80125	82747	72000	\$72,000.00	
266	200-7-20-70-610.520	Contractual (project)	0	0	0	0	21000	\$21,000.00	specialized contract work i.e. weld
267	200-7-20-70-610.530	Contractual Services	25000	4465	25000	1459	22500	\$3,000.00	
268	200-7-20-70-610.540	Road Improvements	12100	13297	12100	2574	13000	\$13,000.00	
269	200-7-20-70-610.550	Bridge Improvements	10000	0	10000	10376	10000	\$15,000.00	
270	200-7-20-70-610.560	Roadside Mowing	20000	21736	20000	20569	22000	\$25,000.00	2x a year
271	200-7-20-70-610.570	Right of way maintenance (canop	0	0	13500	16025	20000	\$20,000.00	
272	200-7-20-70-610.580	Sand Pit Operations	0	0	0	0	0	\$0.00	
273	200-7-20-70-610.590	Equipment Rental	1500	0	1500	0	1500	\$1,000.00	
274	200-7-20-70-610.600	Misc Project Items	0	0	0	0	0		
275					-----	-----	-----	-----	
276	Total Highway Projects		173600	192932	177225	158247	192000	\$175,000.00	

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2										
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5	per cent increase		0.085	Budget	Actual	Budget	Actual	Budget		
6	Account			FY 2022	FY 2022	FY 2023	FY 2023	FY 2024		
								Budget		
								FY 2025		
304				Special Article Town Administrator					\$132,000.00	(Sal = 80K, Fica/Med/Retire = 12K,
305				Special Article Legal Funding					\$10,000.00	
306				Special PAVING Article					\$175,000.00	
307				Special Article New Food Shelf					\$800.00	
308								total muni	\$2,010,330.67	
309										
310				Revenues all non tax sources						
311				General Fund						
312					Clerk fees				\$28,220.00	
313					Current Use				\$116,000.00	
314					Misc State Aid				\$2,000.00	
315					Administer Education Taxes				\$2,000.00	
316					Health Contribution				\$3,200.00	
317					GF Surplus FY2223				\$75,129.00	
318					Restoration Funds				\$4,000.00	
319					Interest				\$16,000.00	
320				Highway						
321					PILT				\$31,000.00	
322					State Highway Aid				\$131,000.00	
323					Health Contribution				\$1,000.00	
324					HWY Surplus FY2223				\$68,817.00	
325					TOTAL Revenue				\$478,366.00	
326										
327				Revenue to be raised through all taxes						
328					town portion				\$1,531,964.67	
329					grandlist		182500000			
330					units		1825000			

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4	2025 est tx rate	0.839							
5	per cent increase	0.085	Budget	Actual	Budget	Actual	Budget	Budget	
6	Account		FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2025	
331									
332									
333									
334				tax rate 23/24		0.7739			
335				change in tax rate		0.065532697			
336									
337									
338				increase on 300k house (assessed value)					
339					f23	3000	2321.70		
340					f24	3000	2518.30		
341					delta		196.60	DOES NOT INCLUDE SCHOOL	