Town of Lincoln
Selectboard Special Meeting
January 4, 2024

{Draft} Meeting Minutes

NO ZOOM RECORDING
(Meeting conflicted with Planning Commission's Zoom session.)

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

Meeting called to order at 5:38 PM by Bay Jackson, Chair

Present: Tim McGowan, Conor McDonough, Bill Finger (1 vacant)
Also present: Van Talmage, Treasurer; Sally Ober, Clerk; Stephen Gutowski, Zoning Administrator
Public present: Paul Forlenza

Public Comment

Review Agenda
MOTION by Bay, 2nd by Tim to approve the written agenda.
PASSED 4/0/1

FY25 Budget Review and Discussion

- Current budget draft equates to a 2% increase in the general fund and 2% increase in the highway department fund, and that's without the addition of a Town Administrator, with their salary and benefits.
- If the overall Grand List goes up, the tax rate goes down, but that data won't be final ahead of the Town Meeting.
- Individual line items from the General Fund and Highway Fund were discussed.
- The notes column of the budget draft attached and made part of these minutes reflects the changes and questions discussed.

MOTION by Bay, 2nd by Conor to recess at 7:36 PM until January 5, 2024 at 3:30 PM
PASSED 4/0/1

Respectfully submitted: Kristyn Brady

Town of Lincoln
Selectboard Special Meeting Continuation
January 5, 2024

{Draft} Meeting Minutes

NO ZOOM RECORDING

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

Meeting called to order at 3:41 PM by Bay Jackson, Chair

Present: Tim McGowan, Conor McDonough, Bill Finger (1 vacant)

Review Agenda
MOTION by Bill, 2nd by Tim to add the Department of Liquor and Lottery license request to the agenda.
PASSED 4/0/1

DLL License
Short discussion about the license being for the new owners of the general store, Kyle and Katie Clark.
MOTION by Bay, 2nd by Bill to issue the liquor and lottery licenses for Vermont Community Heritage Company LLC.
PASSED 4/0/1

FY25 Budget Review and Discussion (Continued)

- In continuation of the discussion started on January 4, 2024, individual line items from the Highway Fund were discussed.
- The notes column of the budget draft attached and made part of these minutes reflects the changes and questions discussed.

MOTION by Bill, 2nd by Conor to adjourn at 5:43 PM
PASSED 4/0/1

Respectfully submitted: Kristyn Brady

1/3/2024	v6 Combined			**Overall BUDGET PROPOSAL FY 2425**								
EXPENSES		Budget	Actual	Budget	Actual	Budget	Budget					
2023/2024 tx rate	0.774											
2025 est tx rate	0.818											
per cent increase	0.057											
Account		FY 2122	FY 2122	FY - 2023	FY-2023	FY - 2024	FY - 2025					QUESTIONS
General Fund												
									new comments	old comments		
100-7-10-00 Town Administration GENERAL												
100-7-10-00-100.001	Property Tax Abatement	0	0	0	0	0	0					
100-7-10-00-320.010	Care of Cemeteries	700	0	700	0	700	700			same as prevous year		
100-7-10-00-320.011	Care of Jackson Property	2000	1255	2000	770	2000	1500			Is this correct?		
100-7-10-00-320.015	Services - VC3	0	0	6000	12442.47	14000	20000		higher	vc3 upgraded		
100-7-10-00-540.005	Legal Services	20000	36173	20000	60046.74	35000	25000		lower	lower by 10K		
100-7-10-00-540.006	Legal Service School	0	0	2500	1893.82	0	0			no longer needed		
100-7-10-00-545.000	Advertising/ Notice&Heari	850	2169	850	4712.05	3000	4000		lower	up by 1000 for new hires etc		
100-7-10-00-550.000	League of Cities & Towns	2649	2649	2750	2750	2841	2929		good guess due in July	actual set by vlct - source Ann		
100-7-10-00-550.005	County Tax	8300	8299	9470	9470	10245	12472		good guess due in July	estimate to be confirmed 1/19/24		
100-7-10-00-560.000	Health Insurance All Employees	0	0				**40000**		Clerk Only: u01/04/24	clerk only / adm as separate article		
100-7-10-00-560.005	Insurance-Unemployment	6500	0	554	300.76	582	550		GF employees only			Hwy and GF different
100-7-10-00-560.010	Insurance- Workers Comp	750		1159	833.97	1925	450		GF employees only	down since premiums down		
100-7-10-00-560.020	Insurance Liability Prop	13000	10713	14284	13711	13520	14000		GF portion	estimate to be confirmed		
100-7-10-00-560.025	Burnham Hall Insurance	6500	5452	7271	7893.06	8101	8300		good est	est up based on premiums		
100-7-10-00-610.003	Website	0		3150	3150	3150	**3150**			check with ashley re bill		
100-7-10-00-610.004	Town Report Exp	3000	2954	3000	2934.85	3250	**3250**			Bay to get final quote from 802 print		
100-7-10-00-610.010	Election Expense	2000	3801	6000	1023.76	2000	2000		same	same as prevous year big election 2024		
Total Town Administration				69984	105205.28	80657	138301					
				---	---	---	---					
100-7-10-05 Selectboard												
100-7-10-05-110.000	Select Board Salary	5000	11000	11000	11000	11000	11000		same	up a little		
100-7-10-07-110.002	Secretary to SB	2500	1412	2109	4193	2214	0		removed	removed / asst adm to do this		
Total Selectboard				11842	11612	11842	11000					
				---	---	---	---					
100-7-10-10 Town Administrator												
100-7-10-10-110.001	Administrator			0	0	23000	0		removed / spec article	THIS IS removed Here for separate article		
100-7-10-10-110.002	Assistant to Adm (SB)	37440	32068	32136	32136	33743	28840					
100-7-10-10-110.001	Bookkeeper	15600	8441	9855	9679.43	10348	10658					
100-7-10-10-320.000	Consultants/Auditors	10000	7400	10000	8200	10000	15000					

1/3/2024	v6 Combined			**Overall BUDGET PROPOSAL FY 2425**									
EXPENSES		Budget	Actual	Budget	Actual	Budget	Budget						
2023/2024 tx rate	0.774												
2025 est tx rate	0.818												
per cent increase	0.057												
Account		FY 2122	FY 2122	FY - 2023	FY-2023	FY - 2024	FY - 2025						QUESTIONS
100-7-10-10-532.000	Training	1000	492	250	295	250	1000						
100-7-10-10-532.005	Travel & Meetings	500	0	250	0	250	400						
100-7-10-10-999.000	Misc Administrative	5000	7956	5000	3796.63	5000	4000		catchall / lower	catchall			
				---	---	---	---						
Total Town Administration				38885	45154.73	46297	59898						
				---	---	---	---						
100-7-10-20 Town Clerk													
100-7-10-20-110.000	Town Clerk Salary	40664	41466	41884	42034.96	43978	50300		Sally number rounded up	discussion w/ sally			
100-7-10-20-320.010	Records Restoration	0	680	1500	20	1500	0		same/ offset by reserves	same			
100-7-10-20-320.020	ACS Computer Fees	4500	3750	3960	4575.61	3960	3960		contract will end in Nov. 2026	same			
100-7-10-20-532.000	Training	100	65	500	340	500	500			same			
100-7-10-20-532.005	Travel & Meetings	100	23	100	392.06	100	250						
100-7-10-20-610.001	Software/Support	1000	1260	1000	781.2	1000	1000			same			
100-7-10-20-610.002	Equipment	1000	0	1000	0	1000	0			nothing planned			
				---	---	---	---						
Total Town Clerk				81470	77570.68	89431	56010						
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100-7-10-25 Asst. Town Clerk													
100-7-10-25-110.005	Asst. Town Clerk Salary	10684	8191	11569	8282.05	12147	10000						
				---	---	---	---			lowered based on history			
Total Asst. Town Clerk				12454	8282.05	13076	10000						
				---	---	---	---						
100-7-10-30 Listers													
100-7-10-30-110.000	Listers Salary	15000	8912	16068	9059.59	10000	30000		NMRC estimate -ee	Very Big question if Lisa leaves			
100-7-10-30-320.010	Tax Map Update	1250	1700	1900	900	950	950						
100-7-10-30-532.000	Training	0	0	0	50	0	0			not used			
100-7-10-30-532.005	Travel & Meetings	0	0	0	0	0	0			not used			
100-7-10-30-610.001	Software/Support	3200	3295	3200	6181.98	3575	**3500**		confirm NMRC contract				
100-7-10-30-610.002	Equipment	1000	887	1000	0	1000	0						
100-7-10-30-610.005	Manuals & Software	300	0	300	0	300	0			not used not budgeted			
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Total Listers				24460	16909.46	16590	34450						
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100-7-10-40 Treasurer													

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2023/2024 tx rate	0.774												
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Account		FY 2122	FY 2122	FY - 2023	FY-2023	FY - 2024	FY - 2025						QUESTIONS
100-7-10-40-110.000	Town Treasurer Salary	18200	21987	18746	20499.5	24690	25430		set at 3% COLA	28,288 from Van 16 hr x 34 per hour			
100-7-10-40-532.000	Training	0	0	450	48	450	200						
100-7-10-40-532.005	Travel & Meetings	0	0	150	0	0	600						
100-7-10-40-610.001	Software/ Support	2500	2826	2500	5913.02	3575	**3500**		Confirm NMRC contract	nemrc / online tax payments outside budget (Arpa or no)			
100-7-10-40-610.002	Equipment	0	0	0	0	0	0						
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Total Treasurer				24170	26543.26	30754	29730						
				---	---	---	---						
100-7-10-45 Asst Town Treasurer													
100-7-10-45-110.001	Assistant Treasurer Salar			2500	2500.08	2625	2750			larry			
				---	---	---	---						
Total Asst Town Treasurer		2500	2500	2691	2691.36	2826	2750						
				---	---	---	---						
100-7-10-50 Zoning													
100-7-10-50-110.000	Zoning Salary	14976	18383	17940	19608	19000	19570		set at 3% COLA	21,500 from steve			
100-7-10-50-110.005	Administrative	250	0	250	0	250	0						
100-7-10-50-320.005	Professional Services	1250	0	1900	900	950	950						
100-7-10-50-532.000	Training	0	0	0	0	0	0						
100-7-10-50-532.005	Travel & Meetings	0	0	0	515.03	0	600						
				---	---	---	---						
Total Zoning				21462	21023.03	21654	21120						
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100-7-10-60 Planning													
100-7-10-60-003.080	Grant Bylaws Expenses			0	5707.1	0	10000			Project thought to be over			
100-7-10-60-110.000	Administrative Salary	450	0	450	0	450	450						
100-7-10-60-320.000	ACRP Membership	2000	1663	2000	1786.05	3200	2000						
				---	---	---	---						
Total Planning				2450	7493.15	3650	12450						
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100-7-10-70 Public Safety													
100-7-10-70-110.000	Health Officer & Admin Ex	600	600	600	0	700	1000						
100-7-10-70-110.005	Dog Warden & Census	1000	2544	1000	1108	3000	**1000**		Ask Nate Reynolds about this				
100-7-10-70-320.005	Law Enforcement	0	0	2500	640	0	0						
100-7-10-70-532.005	Constable Reimbursement	2400	2400	2400	2400	2500	2400						

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2023/2024 tx rate	0.774												
2025 est tx rate	0.818												
per cent increase	0.057												
Account		FY 2122	FY 2122	FY - 2023	FY-2023	FY - 2024	FY - 2025						QUESTIONS
100-7-10-70-610.005	Humane Society Contract	750	0	750	600	750	**750**		Ask Humane Society				
100-7-10-70-610.010	School Generator Main/Fue	1750	1489	1750	1084	1750	1750			To be investigated			
100-7-10-70-610.015	Street Lights	2500	2183	2250	2236.7	2300	2300						
100-7-10-70-610.020	Green Up Day	450	125	450	575	450	600						
				---	---	---	---						
Total Public Safety				11700	8643.7	11450	9800						
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100-7-10-80 Town Office													
100-7-10-80-533.000	Postage	2450	1752	2500	2071.9	2200	2300						
100-7-10-80-534.000	Copier	4000	2060	2000	2558.9	2100	2960						
100-7-10-80-534.005	office equipment repair	250	0	250	0	250	250						
100-7-10-80-610.000	Office Supplies	3500	4342	4000	4230.81	4500	4500						
100-7-10-80-610.001	Computer Expense	750	622.36	750	47.67	750	1000						
100-7-10-80-610.002	Equipment	1000	1025	1000	0	1000	1000						
100-7-10-80-610.015	Electricity	2000	2036	1800	1666.3	2100	2300						
100-7-10-80-610.016	Heating Fuel	2200	851	1500	830.9	1500	1800						
100-7-10-80-610.017	Telephone	2900	3127	3100	3163.52	3200	3500						
100-7-10-80-620.000	Repair/ Maintenance	2000	972.8	2000	2630.47	2000	2000						
100-7-10-80-620.005	Shoveling / Lawn Mowing	1500	1370	1300	935	1400	1300						
100-7-10-80-850.000	Cleaning	3250	4217	5460	2385	2500	2500						
100-7-10-80-999.000	Misc Town Office	1500	1206	1500	0	1500	1500						
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Total Town Office				27160	20520.47	25000	26910						
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100-7-10-90 Transfer Station													
100-7-10-90-110.000	Contractors	0	0	15000	16915	18000	18000						
100-7-10-90-610.005	Transfer Station Stickers	400	0	0	0	0	0						
100-7-10-90-610.015	Recycling	13500	10100	0	0	0	0						
100-7-10-90-610.020	Maintenance	1500	1039	1500	2500	1500	2000						
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Total Transfer Station				16500	19415	19500	20000						
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100-7-10-95 Transfers													
100-7-10-95-900.100	Transfer to Capital Fund	6500	65000	50000	50000	0	**45000**		Still TBD				

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2023/2024 tx rate	0.774												
2025 est tx rate	0.818												
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Account		FY 2122	FY 2122	FY - 2023	FY-2023	FY - 2024	FY - 2025						QUESTIONS
100-7-10-95-900.200	Transfer to Cap Equipment	9450	9450	0	0	0	0			(trns from hwy)			
100-7-10-95-900.300	Transfer to Conservation	2700	2700	2700	2700	3000	**1500**		what is this fund used for?	7k fund bal			
				---	---	---	---						
Total Transfers				52700	52700	3000	46500						
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100-7-20-10 Town Garage													
				---	---	---	---						
Total Town Garage				0	0	0	0						
				---	---	---	---						
100-7-99 Appropriations													
100-7-99-00-950.001	Lincoln Cemetery Associat	5000	5000	5000	5000	5000	5000						
100-7-99-00-950.002	Lincoln Cooperative Presc	5000	5000	5000	5000	5500	5500						
100-7-99-00-950.003	Lincoln Library	44000	44000	44000	44000	44000	44000						
100-7-99-00-950.004	Lincoln Sports	3000	3000	3000	3000	3000	3000						
100-7-99-00-950.005	Lincoln Volunteer Fire Co	55896	55896	55896	55896	55896	55896						
100-7-99-00-950.006	Bristol Rescue	7500	7500	7500	7500	7500	7500						
100-7-99-00-950.007	WomenSafe	1250	1250	1250	1250	1250	1250						
100-7-99-00-950.008	HOPE	2000	2000	2000	2000	2000	2000						
100-7-99-00-950.009	Home Health & Hospice	1250	1250	1250	1250	1250	1250						
100-7-99-00-950.010	Humane Society	250	250	250	250	250	250						
100-7-99-00-950.011	Parent Child Center	1300	1300	1300	1300	1300	1300						
100-7-99-00-950.012	Addison County Readers	600	600	600	600	600	600						
100-7-99-00-950.013	Addison County Transit Re	1170	1170	1170	1170	1170	1170						
100-7-99-00-950.014	Bristol Recreation Depart	2500	2500	2500	2500	2500	2500						
100-7-99-00-950.015	CV Agency on Aging	1100	1100	1100	1100	1100	1100						
100-7-99-00-950.016	Open Door Clinic	750	750	750	750	750	750						
100-7-99-00-950.017	Counseling Service	1600	1600	1600	1600	1600	1600						
100-7-99-00-950.018	Elderly Services Inc	700	700	700	700	700	700						
100-7-99-00-950.019	Hospice Volunteers	650	0	0	0	0	0						
	Have a Heart Food Shelf						800						
100-7-99-00-950.020	John Graham Emer Shelter	1000	1000	1000	1000	1000	1000						
100-7-99-00-950.021	Retired Senior Volunteer	490	490	490	490	490	490						
100-7-99-00-950.022	Vermont Adult Learning	500	500	500	500	500	500						
100-7-99-00-950.023	New Haven River Watch	400	400	400	400	400	400						

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2023/2024 tx rate	0.774												
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Account		FY 2122	FY 2122	FY - 2023	FY-2023	FY - 2024	FY - 2025						QUESTIONS
100-7-99-00-950.025	Addison County Economic D	500	500	500	500	500	500						
100-7-99-00-950.026	Addison County Court Dive	200	200	200	200	200	200						
100-7-99-00-950.027	Charter House Coalition	1000	1000	1000	1000	1000	1000						
100-7-99-00-950.028	Lincoln School Mentor Pro	1000	1000	1000	1000	1000	1000						
100-7-99-00-950.029	Turning Point Center	1000	1000	1000	1000	1000	1000						
100-7-99-00-950.030	Addison Allies Network	0	0	0	0	300	300						
				---	---	---	---						
Total Appropriations				140956	140956	141756	142556						
				---	---	---	---						
Total Expenditures	w/o appr or transfer			597208	615777.32	592489	**432419**			Transfers =	46500		
				---	---	---	---			Appropriations	142556		
				==========	==========	==========	==========						
HIGHWAY FUND													
200-7-20 Highway Dept													
200-7-20-00 Highway Dept Administativ													
200-7-20-00-110.000	Salary	122070.00	113883.00	117246.00	117816.59	138935.00	127982.40	u:01/04/24	$69,742 - D / $58,240@$28/hr				
200-7-20-00-110.005	Overtime	21715.00	21706.00	24506.00	19189.53	27787.00	15000.00	u:01/04/24					
200-7-20-00-120.000	Payroll Taxes (Fica/Med)	11000.34	10843.10	10844.00	8045.16	10420.00			Van calculate				
200-7-20-00-130.000	Retirement	3896.66	4245.25	4227.00	4666.38	8753.00	7506.58		Van calculate				
200-7-20-00-320.115	Training and Travel	500.00	0.00	500.00	0.00	500.00	250.00						
200-7-20-00-560.000	Health Insurance	9281.00	8786.90	9372.00	9540.81	21427.00	28246.00	u:01/04/24	reflects 2 single plans				
200-7-20-00-560.010	Insurance-Unemployment	1200.00	429.29	867.00	171.73	1000.00	550.00						
200-7-20-00-580.030	Insurance-Workers Comp	18376.00	6963.75	9285.00	12651.78	13774.00	15200.00		estimate from premium				
200-7-20-00-610.006	Employee Uniform Rental	1000.00	431.06	1000.00	966.83	2000.00	2000.00						
200-7-20-00-610.100	Other-Contract Labor	3000.00	0.00	3000.00	2025.32	3000.00	3000.00						
200-7-20-00-999.000	Highway Expense Misc.	2500.00	3020.69	3500.00	1139.72	3500.00	1000.00						
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Total Highway Dept Administativ		**194539.00**	**170309.04**	**184347.00**	**176213.85**	**231096.00**	**200734.98**						

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per cent increase	0.057												
Account		FY 2122	FY 2122	FY - 2023	FY-2023	FY - 2024	FY - 2025						QUESTIONS
				---	---	---	---						
200-7-20-10 Equipment Maintenance													
200-7-20-10-610.102	2020 Freightliner	2000.00	5594.79	2500.00	6055.62	2500.00	4000.00						
200-7-20-10-610.104	2023 Freightline Dump Tru	0.00	0.00	1000.00	2112.70	1000.00	2500.00						
200-7-20-10-610.201	2021 Freightliner	0.00	4005.24	2500.00	8105.79	2500.00	3500.00						
200-7-20-10-610.202	2023 F350 with Sander & P	0.00	0.00	1000.00	3326.37	1000.00	1000.00						
200-7-20-10-610.502	2023 Chloride trailer	0.00	0.00	0.00	2220.54	0.00	500.00						
200-7-20-10-610.601	Grader (CAT 143H)	4000.00	8296.02	4000.00	3434.84	4000.00	5000.00						
200-7-20-10-610.701	Loader (JD310SL)	2000.00	797.36	1250.00	554.02	1250.00	1250.00						
200-7-20-10-610.801	Loader (JD 544K)	2000.00	2659.24	2000.00	3786.22	2000.00	2000.00						
200-7-20-10-610.810	Excavator (CAT 311)	1500.00	785.82	1500.00	1682.07	1500.00	2000.00						
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Total Equipment Maintenance		**11500.00**	**22138.47**	**15750.00**	**31278.17**	**15750.00**	**21750.00**						
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200-7-20-30 Equipment													
200-7-20-30-610.006	Equipment Purchase	3000.00	773.86	0.00	253223.00	0.00	0.00						
200-7-20-30-620.000	Fuel	38000.00	44509.20	36813.00	53623.16	60000.00	65000.00						
200-7-20-30-620.100	Lubricants	4000.00	6125.78	3500.00	0.00	4500.00	5000.00						
200-7-20-30-620.200	Tires and Chains	12900.00	18668.31	13287.00	10347.00	16000.00	18000.00						
				---	---	---	---						
Total Equipment		**57900.00**	**70077.15**	**53600.00**	**317193.16**	**80500.00**	**88000.00**						
				---	---	---	---						
200-7-20-40 Town Garage													
200-7-20-40-560.020	Insurance Liability Prop	15000.00	14487.75	19317.00	19096.69	20550.00	21000.00						
200-7-20-40-610.006	Garage Supplies	0.00	0.00	0.00	0.00	0.00	8000.00		previously misc. item				
200-7-20-40-610.015	Electricity	2500.00	2390.22	2575.00	1996.66	2700.00	2900.00						
200-7-20-40-610.016	Heating Fuel	5000.00	7669.79	5000.00	11180.37	9000.00	10000.00						
200-7-20-40-610.017	Telephone	2100.00	1625.51	2163.00	1839.15	1900.00	2000.00						
200-7-20-40-610.999	Misc Garage Expense	8000.00	8409.60	8240.00	12453.16	8300.00	1000.00						
200-7-20-40-620.000	Rubbish Removal	0.00	0.00				2000.00		Bill figure out contract-TBD				
				---	---	---	---						
Total Town Garage		**32600.00**	**34582.87**	**37295.00**	**46566.03**	**42450.00**	**46900.00**						
				---	---	---	---						
200-7-20-50 Building Maintenance													

1/3/2024	v6 Combined			**Overall BUDGET PROPOSAL FY 2425**									
EXPENSES		Budget	Actual	Budget	Actual	Budget	Budget						
2023/2024 tx rate	0.774												
2025 est tx rate	0.818												
per cent increase	0.057												
Account		FY 2122	FY 2122	FY - 2023	FY-2023	FY - 2024	FY - 2025						QUESTIONS
200-7-20-50-620.000	Repair/Maintenance	4000.00	4093.70	4000.00	10225.46	4000.00	4000.00						
200-7-20-50-620.005	Mowing	750.00	700.00	800.00	1710.00	900.00	**1000.00**		Van research what is in this #				
				---	---	---	---						
Total Building Maintenance		**4750.00**	**4793.70**	**4800.00**	**11935.46**	**4900.00**	**5000.00**						
				---	---	---	---						
200-7-20-60 Supplies													
200-7-20-60-610.000	Winter Sand	70000.00	36140.82	70000.00	19880.00	46355.00	30000.00		should include all payments for sand				
200-7-20-60-610.001	Gravel	145425.00	147902.00	140000.00	145915.29	150000.00	**155000.00**		Van pull every invoice 1-1-23 through 6-30-23				
200-7-20-60-610.002	Salt	56244.00	41618.97	51790.00	39705.10	52000.00	**55000.00**		Van pull every invoice 1-1-23 through 6-30-23				
200-7-20-60-610.003	Chloride	35000.00	12736.37	35000.00	18734.26	28000.00	26000.00						
200-7-20-60-610.004	Culverts	25000.00	22318.40	25000.00	0.00	13000.00	13000.00						
200-7-20-60-610.014	Signs	3500.00	638.65	3750.00	-274.02	2000.00	5000.00						
				---	---	---	---						
Total Supplies		**335169.00**	**261355.21**	**325540.00**	**223960.63**	**291355.00**	**284000.00**						
				---	---	---	---						
200-7-20-70 Highway Projects													
200-7-20-70-610.100	major project/grant match	45000.00	52342.53	10000.00	24496.76	10000.00	0.00						
200 -7-20-70-610.500	Professional Services	5000.00	0.00	5000.00	0.00	0.00	5000.00						
200-7-20-70-610.510	Contractural Snow Plowing	55000.00	101091.30	80125.00	82746.90	72000.00	72000.00						
200-7-20-70-610.520	Contractural (project)	0.00	0.00	0.00	0.00	21000.00	12000.00		specialized contract work i.e. welding				
200-7-20-70-610.530	Contractural Services	25000.00	4465.00	25000.00	1458.75	22500.00	3000.00						
200-7-20-70-610.540	Road Improvements	12100.00	13296.98	12100.00	2574.43	13000.00	13000.00						
200-7-20-70-610.550	Bridge Improvements	10000.00	0.00	10000.00	10376.44	10000.00	15000.00						
200-7-20-70-610.560	Roadside Mowing	20000.00	21736.25	20000.00	20568.75	22000.00	25000.00		2x a year				
200-7-20-70-610.570	Right of way maintenance (canc	0.00	0.00	13500.00	16025.00	20000.00	20000.00						
200-7-20-70-610.580	Sand Pit Operations	0.00	0.00										
200-7-20-70-610.590	Equipment Rental	1500.00	0.00				1000.00						
200-7-20-70-610.600	Misc Project Items	0.00	0.00										
				---	---	---	---						
Total Highway Projects		**173600.00**	**192932.06**	**175725.00**	**158247.03**	**190500.00**	**166000.00**						
				---	---	---	---						
				---	---	---	---						
200-7-20-95 Transfers to Capital Fund													
200-7-20-95-900.100	Transfer to Capital Eq Fu	110000.00	110000.00	130000.00	130000.00	195000.00	175000.00						

1/3/2024	v6 Combined			**Overall BUDGET PROPOSAL FY 2425**									
EXPENSES		Budget	Actual	Budget	Actual	Budget	Budget						
2023/2024 tx rate	0.774												
2025 est tx rate	0.818												
per cent increase	0.057												
Account		FY 2122	FY 2122	FY - 2023	FY-2023	FY - 2024	FY - 2025						QUESTIONS
200-7-20-95-900.200	Transfer to Paving Res Fu	210000.00	210000.00	60000.00	60000.00	60000.00	60000.00						
200-7-20-95-900.300	Transfer to Bridge Fund	20000.00	20000.00	10000.00	10000.00	10000.00	10000.00						
	Transfer to SandPit Recl Fund						0.00						
				---	---	---	---						
Total Transfers to Capital Fund		**340000.00**	**340000.00**	**200000.00**	**200000.00**	**265000.00**	**245000.00**						
				---	---	---	---						
Total Expenditures		**1150058.00**	**1096188.50**	**997057.00**	**1165394.33**	**1121551.00**	**1057384.98**	-0.057211864					
				---	---	---	---						
				==========	==========	==========	==========						
	Total WITHOUT Transfers						**812384.98**						
	Totals												
		General Fund Expenditures			(w/o transfers or Appropriations)			432419					
		GF Appropriations						142556					
		GF Transfers to Reserve Funds						46500					
		Highway Fund Expenditures (w/o transfers)						812385					
		Highway transfers						245000					
		Special Article Town Adminstrator						120000	(80K plus 40k)check acurate rates				
		Possible reduction in appropriations						0					
		Special PAVING Article						175000					
		delta: see how tx rate changes						0		CHANGE THIS LINE (with a negative value)			
						total muni		**1973859.976**		and then look at percent tax incr below			
		Revenues all non tax sources											
			Clerk fees				28220						
			current use				116000						
			Grants				0						
			PILT				31000						
			State Highway Aid				131000						
			Misc State Aid				5000						

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			State Education Monies earned by town				3000						
			Employee Health Contribution				8400						
			surplus				138000						
			restorartion funds				4000		Land Records				
			Interest				16000		doesn't include ARPA interest				
			TOTAL Revenue					**480620**					
		Revenue to be raised through all taxes											
			town portion					**1493239.976**					
			grandlist		182500000								
			units		1825000								
			tax rate		***0.818213685***								
			tax rate 23/24		0.7739								
			change in tax rate		0.044313685								
			percent inc		**0.057260221**								
			increase on 300k house (assessed value)										
				f23	3000	2321.70							
				f24	3000	2454.64							
				delta		132.94		DOES NOT INCLUDE SCHOOL					

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