

TOWN OF ELMORE, VT
2025-2026 Budget Working Meeting

Meeting Minutes – prepared by G. Schwartz
Status: Approved

Meeting Date December 19, 2024

Start Time: 1:04 PM **Adjourn:** 2:35 PM

Meeting Attendees: See attached lists

Meeting Recording

Link https://us06web.zoom.us/rec/share/UgJ2cn7FWBfn3Gy9b1_tHuaie1uZauDtoFKhYcijm-byKymnzRlKkwvccb5jwB5W.o5HqNHEAqagtylUq?startTime=1734631289000

Passcode: T5#7J2T1

Recording will be available for 30 days from the meeting date.

1. SPECIAL TOPICS

A. DISCUSSION: Review of 2025-2026 Town Budget

Notes:

- The Elmore Select Board met to perform a preliminary review of the proposed budget by the Towns Treasurer for next year (copy attached).
- C. DeVore stated that the Board will review items one by one and asked the public to hold all questions until the review was completed.
- Additional budget information is required from the Elmore Fire Department, Elmore Cemetery Commission and Appropriations
- The need for highway equipment replacement was discussed. The loader, backhoe and grader are reaching their life expectancy. A further increase in the proposed budget for the equipment reserve needs to be contemplated.
- The highway budget equates to \$17,703/Mile/Year. C. Devore to investigate if this is in line with other surrounding communities.
- The total proposed budget at this time totals \$1,151,770.00. This equates to a .03 increase (.53 to .56)
- Several questions were raised by the public and answered by the ESB
- The next budget review meeting is tentatively scheduled for January 21, 2025 at 6:00 pm

Minutes Respectfully Created and Submitted by:

Glenn Schwartz

12/22/24

Town Of Elmore
Meeting Attendance Record

ENTER MEETING DATE: 12/19/24

ENTER MEETING NAME: Budget Working Meeting

CHECK ALL THAT APPLY
REASON FOR ATTENDING

Reason for Attendance

YOUR NAME (printed)	Observer	Interested Party	Principal Party	Expert or Consultant	WHY ARE YOU ATTENDING?
Glewn Schwartz			✓		SB. Member
Warren Nest			✓		" "
Stutz					
Cheryl Schwartz	✓				
Carla Blood	✓				
Sandra Lacasse			✓		Town clerk
Michel Lacasse			✓		Road Commissioner
Bruce Olson					
Caroline DeVore			✓		SB Member
Kuella SteHaxe	✓				Budget review
Sharon Fortune	✓				Budget info
Shawn Deper			✓		

**HIGHWAY ACCOUNT
EXPENSES & PROPOSED BUDGETS 2022-2026**

	ACTUAL	BUDGET	BUDGET	PROP BUDGET
HIGHWAY BUDGET	2022-2023	2023-2024	2024-2025	2025-2026
PAYROLL & BENEFITS				
Crew #1	\$ 66,598.50	\$ 71,064.50	\$ 69,000.00	\$ 75,000.00
Crew #2	\$ 58,110.00	\$ 57,654.00	\$ 56,000.00	\$ 62,000.00
Other Labor	\$ 11,072.50	\$ 13,178.75	\$ 13,000.00	\$ 15,000.00
Education & Training	\$ 75.00	\$ 20.00	\$ 500.00	\$ 500.00
Road Comm.	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
Health Ins/Dental	\$ 42,095.28	\$ 51,400.80	\$ 55,000.00	\$ 55,000.00
Fica/Med/W/H Tax	\$ 5,400.83	\$ 11,330.63	\$ 10,000.00	\$ 12,500.00
Unemployment Tax	\$ 29.28	\$ -	\$ 500.00	\$ -
Retirement	\$ 6,476.36	\$ 6,946.85	\$ 6,000.00	\$ 8,000.00
W/c Ins.	\$ 7,798.34	\$ 9,291.62	\$ 9,000.00	\$ 10,500.00
Uniforms	\$ 5,308.05	\$ 5,175.43	\$ 4,500.00	\$ 5,500.00
SUBTOTAL	\$ 206,564.14	\$ 229,662.58	\$ 227,100.00	\$ 247,600.00

TOWN GARAGE				
Shop Maint/repair	\$ 3,198.99	\$ 8,397.88	\$ 8,000.00	\$ 8,000.00
Phone/communication	\$ 786.31	\$ 2,063.40	\$ 1,500.00	\$ 1,600.00
Oxygen	\$ 336.80	\$ 399.02	\$ -	
Garage Heat/light/power	\$ 12,135.36	\$ 16,213.38	\$ -	\$ 8,000.00
Garage Reserve Account	\$ 10,000.00	\$ 5,000.00	\$ -	\$ -
Garage Construction	\$ 17,500.00	\$ 123,720.00	\$ -	\$ -
SUBTOTAL	\$ 43,957.46	\$ 155,793.68	\$ 9,500.00	\$ 17,600.00

ROAD MAINT/MATERIALS				
Roadside Mowing	\$ 7,346.06	\$ 6,000.00	\$ 7,000.00	\$ 9,000.00
Equip Rent & Leasing	\$ 8,866.10	\$ 6,635.71	\$ 18,000.00	\$ 20,000.00
Wrecker	\$ 1,048.58	\$ 967.09	\$ 1,500.00	\$ 1,500.00
Sand	\$ 24,538.50	\$ 26,460.00	\$ 28,000.00	\$ 28,000.00
Gravel/Plant Mix/Stay Mat	\$ 45,880.67	\$ 44,725.02	\$ 55,000.00	\$ 55,000.00
Chloride	\$ 15,090.91	\$ 2,029.75	\$ 18,000.00	\$ 20,000.00
Riprap/stone/fabric	\$ 4,485.60	\$ 31,166.70	\$ 12,000.00	\$ 12,000.00
Culverts	\$ 4,911.70	\$ 1,984.00	\$ 10,000.00	\$ 10,000.00
Road Signs/Ground rails	\$ 333.82	\$ 382.78	\$ 2,500.00	\$ 2,500.00
Capital Improv/Elmore Pond Rd.	\$ -	\$ 17,152.88	\$ -	\$ -
Capital Improv/Ice House	\$ 218,078.50	\$ -	\$ -	\$ -
July 2023 Flood Exp	\$ -	\$ 45,093.90	\$ -	\$ -
Misc. Materials	\$ 141.47	\$ 2,315.11	\$ 2,000.00	\$ 2,000.00
SUBTOTAL	\$ 330,721.91	\$ 184,912.94	\$ 154,000.00	\$ 160,000.00

HIGHWAY ACCOUNT

EQUIP. MAINT & PURCHASE	ACTUAL	BUDGET	BUDGET	PROP BUDGET
	2022-2023	2023-2024	2024-2025	2025-2026
Shop Supplies/parts	\$ 14,016.47	\$ 9,093.86	\$ 10,000.00	\$ 12,000.00
Trk #1 2019 Freightliner	\$ 1,871.44	\$ 21,444.95	\$ 10,000.00	\$ 12,000.00
Trk #2 2013 Freightliner	\$ 22,108.38	\$ 9,541.25	\$ 10,000.00	\$ 5,000.00
Trk #3 Dodge 550	\$ 5,169.41	\$ 4,134.49	\$ 4,000.00	\$ 5,000.00
Trk #4 Western Star	\$ -	\$ -	\$ -	\$ 5,000.00
Grader	\$ 8,105.36	\$ 5,492.63	\$ 7,000.00	\$ 7,000.00
Backhoe	\$ 3,478.44	\$ 253.10	\$ 4,000.00	\$ 4,000.00
Loader	\$ 1,196.16	\$ 2,791.51	\$ 4,000.00	\$ 4,000.00
Equip. Reserve	\$ 30,000.00	\$ 35,000.00	\$ 45,000.00	\$ 55,000.00
Misc. Equip. Maint & Purchase	\$ 1,603.17	\$ 717.50	\$ 2,000.00	\$ 2,000.00
SUBTOTAL	\$ 87,548.83	\$ 88,469.29	\$ 96,000.00	\$ 111,000.00

GENERAL EXPENSES				
Equip/Liab Ins	\$ 6,751.60	\$ 13,567.50	\$ 9,000.00	\$ 11,000.00
Fuel, Gasoline	\$ 35,974.48	\$ 30,097.52	\$ 35,000.00	\$ 35,000.00
Water Quality Permits	\$ 1,929.80	\$ 1,514.80	\$ 2,000.00	\$ 2,000.00
SUBTOTAL	\$ 44,655.88	\$ 45,179.82	\$ 46,000.00	\$ 48,000.00
TOTAL EXPENSES & BUDGET	\$ 713,448.22	\$ 704,018.31	\$ 532,600.00	\$ 584,200.00

**GENERAL OPERATING ACCOUNT
EXPENSES & PROPOSED BUDGETS 2022-2026**

ADMINISTRATION	ACTUAL	ACTUAL	BUDGET	PROP BUDGET
PAYROLL & BENEFITS	2022-2023	2023-2024	2024-2025	2025-2026
Town Clerk Salary	\$ 3,500.00	\$ 25,000.00	\$ 28,000.00	\$ 28,000.00
Town Treasurer	\$ 23,850.00	\$ 12,420.00	\$ 12,000.00	\$ 12,000.00
Assistant Town Clerk	\$ 14,402.50	\$ -	\$ -	\$ -
Selectboard Salary	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Outside Services	\$ 11,375.00	\$ 5,850.00	\$ 7,500.00	\$ 7,500.00
Lister Salary	\$ 12,770.00	\$ 14,133.00	\$ 15,000.00	\$ 15,000.00
Clerk Fees	\$ 4,747.17	\$ -	\$ -	\$ -
Del. Tax Col. Fees	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
PC/DRB/AUD-Stipend	\$ 4,200.00	\$ 4,500.00	\$ 4,600.00	\$ 4,600.00
Zoning Administrator	\$ 5,372.50	\$ 17,416.26	\$ 12,000.00	\$ 18,000.00
Animal Control Officer	\$ 175.00	\$ 200.00	\$ 500.00	\$ 500.00
Lake Access Greeter	\$ 590.00	\$ (161.00)	\$ -	\$ -
Employee Health Ins.	\$ 6,308.62	\$ 6,484.56	\$ 6,500.00	\$ 6,500.00
Employee Fica/Med/CCC/Retire	\$ 11,450.51	\$ 6,851.61	\$ 6,500.00	\$ 8,500.00
Unemployment Ins.	\$ -	\$ -	\$ -	\$ 850.00
Education	\$ 498.00	\$ 113.00	\$ 500.00	\$ 500.00
SUBTOTAL	\$ 104,239.30	\$ 97,807.43	\$ 98,100.00	\$ 106,950.00
OFFICE OPERATIONS				
Computer/Support/Internet	\$ 12,086.80	\$ 12,671.25	\$ 11,000.00	\$ 13,000.00
Record Restoration/Support	\$ -	\$ 1,760.00	\$ 1,920.00	\$ 1,920.00
Copier	\$ 567.25	\$ 660.38	\$ 800.00	\$ 700.00
Phone	\$ 685.61	\$ 703.32	\$ 750.00	\$ 750.00
Postage	\$ 1,659.37	\$ 1,498.61	\$ 2,000.00	\$ 2,000.00
Office Supplies	\$ 1,883.43	\$ 2,540.82	\$ 2,500.00	\$ 2,500.00
Reappraisal	\$ 10,000.00	\$ -	\$ -	\$ -
Tax Maps	\$ 4,100.00	\$ 3,000.00	\$ 5,500.00	\$ 3,000.00
Heat, Light, Power	\$ 2,481.30	\$ 2,863.92	\$ 3,500.00	\$ 3,500.00
Village Lights	\$ 1,838.96	\$ 1,946.43	\$ 2,000.00	\$ 2,000.00
SUBTOTAL	\$ 35,302.72	\$ 27,644.73	\$ 29,970.00	\$ 29,370.00
BUILDINGS & GROUNDS				
Building/prop. Maint.	\$ 7,505.36	\$ 10,671.08	\$ 12,000.00	\$ 12,000.00
Town Hall Maint/Repair	\$ -	\$ -	\$ -	\$ -
Insurance Bldgs/Liab.	\$ 5,316.69	\$ 5,940.92	\$ 7,000.00	\$ 7,500.00
SUBTOTAL	\$ 12,822.05	\$ 16,612.00	\$ 19,000.00	\$ 19,500.00

GENERAL OPERATING ACCOUNT

	ACTUAL	ACTUAL	PROP BUDGET	PROP BUDGET
	2022-2023	2023-2024	2024-2025	2025-2026
PUBLIC SAFETY				
Lamoille Sheriff Dispatch	\$ 27,052.00	\$ 27,729.00	\$ 29,227.00	\$ 29,500.00
Lamoille Sheriff Traffic	\$ 16,952.00	\$ 17,460.00	\$ 17,984.00	\$ 18,000.00
Morristown Rescue Squad	\$ 26,000.00	\$ 30,500.00	\$ 30,500.00	\$ 30,500.00
Municipal Water Reserve Fund	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
SUBTOTAL	\$ 79,004.00	\$ 84,689.00	\$ 86,711.00	\$ 87,000.00
FIRE DEPT & EXP/DEBT SERVICE				
Elmore Fire Dept./Fast Squad	\$ 41,200.00	\$ 41,200.00	\$ 46,200.00	\$ 46,200.00
Fire Dept Equip/Liab Ins/W/C	\$ 5,179.37	\$ 5,390.71	\$ 6,500.00	\$ 6,500.00
Fire Dept Vehicle Reserve Fund	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
Fire Truck Loan	\$ 27,017.87	\$ 27,704.64	\$ 28,646.23	\$ 29,405.14
Fire Truck Loan Interest	\$ 4,088.01	\$ 3,401.24	\$ 2,459.65	\$ 1,700.75
SUBTOTAL	\$ 86,485.25	\$ 86,696.59	\$ 92,805.88	\$ 92,805.89
DEBT SERVICE				
Garage Construction Loan	\$ -		\$ 77,320.00	\$ 77,310.00
Interest Bond Loan	\$ 18,393.74	\$ 88,289.96	\$ 86,767.53	\$ 83,722.87
SUBTOTAL	\$ 18,393.74	\$ 88,289.96	\$ 164,087.53	\$ 161,032.87
GENERAL EXPENSES				
Election Expense	\$ 498.45	\$ -	\$ 2,000.00	\$ 500.00
Legal Expense	\$ 5,675.18	\$ 5,918.02	\$ 8,000.00	\$ 8,000.00
County Tax	\$ 18,897.00	\$ 18,930.00	\$ 20,844.00	\$ 23,125.00
Notices/Advertise	\$ 3,202.50	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00
Animal Control/Kennel Exp.	\$ 100.00	\$ 360.00	\$ 200.00	\$ 200.00
Green Up Day Expense	\$ 2,314.26	\$ 1,014.87	\$ 2,000.00	\$ 2,000.00
Town Report	\$ 691.50	\$ 745.70	\$ 1,500.00	\$ 1,500.00
Morristown Public Library	\$ -	\$ 1,000.00	\$ 3,000.00	\$ 3,000.00
Elmore Cemetary	\$ -	\$ -	\$ 4,500.00	\$ 4,500.00
Milfoil Control	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Dues LCPC/Expense	\$ 682.00	\$ 1,541.17	\$ 1,500.00	\$ 1,500.00
Dues VLCT	\$ 2,195.00	\$ 2,265.00	\$ 2,335.00	\$ 2,387.00
Zoning Exp/miles	\$ 88.00	\$ 164.50	\$ 200.00	\$ 200.00
Elmore Community Events	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
SUBTOTAL	\$ 51,843.89	\$ 51,939.26	\$ 66,579.00	\$ 67,412.00
Total Expenses & Budgets	\$ 388,090.95	\$ 453,678.97	\$ 557,253.41	\$ 564,070.76

**APPROPRIATIONS
2022-2026**

	ACTUAL	ACTUAL	BUDGET	PROP BUDGET
	2022-2023	2023-2024	2024-2025	2025-2026
American Red Cross	\$ 250.00	\$ 150.00	\$ 150.00	\$ 150.00
Central Vt Adult Education	\$ 300.00	\$ 150.00	\$ 150.00	\$ 150.00
Central Vt Council On Aging/RSVP	\$ 850.00	\$ 250.00	\$ 250.00	\$ 250.00
Clarina Howard Nichols Center	\$ 400.00	\$ 250.00	\$ 250.00	\$ 250.00
Elmore Community Trust	\$ 1,000.00	\$ 250.00	\$ 250.00	\$ 250.00
Green Mt. Habitat for Humanity	\$ -	\$ -	\$ -	\$ -
Lamoille Comm. Food Share	\$ 500.00	\$ 250.00	\$ 250.00	\$ 250.00
Lamoille County Mental Health	\$ 500.00	\$ 250.00	\$ 250.00	\$ 250.00
Lamoille County Special Inv. Unit	\$ 528.98	\$ 250.00	\$ 250.00	\$ 250.00
Lamoille Economic Devel.	\$ 250.00	\$ 150.00	\$ 150.00	\$ 150.00
Lamoille Family Center	\$ 600.00	\$ 250.00	\$ 250.00	\$ 250.00
Lamoille Home Health Hospice	\$ 2,565.00	\$ 250.00	\$ 250.00	\$ 250.00
Lamoille Housing Partners	\$ 300.00	\$ 150.00	\$ 150.00	\$ 150.00
Lamoille Restorative Center	\$ 200.00	\$ -	\$ 150.00	\$ 150.00
Meals On Wheels	\$ 500.00	\$ 250.00	\$ 250.00	\$ 250.00
North Country Animal League	\$ 300.00	\$ 150.00	\$ 150.00	\$ 150.00
River Arts	\$ -	\$ -	\$ 250.00	\$ 250.00
Rural Community Transportation	\$ 600.00	\$ 250.00	\$ 250.00	\$ 250.00
Salvation Farms	\$ -	\$ -	\$ 250.00	\$ 250.00
Vermont Family Network	\$ 250.00	\$ 150.00	\$ 150.00	\$ 150.00
Vt Center Independent Living	\$ 175.00	\$ 150.00	\$ 150.00	\$ 150.00
Vt Rural Fire Protection Task Force	\$ 100.00	\$ 100.00	\$ -	
TOTAL APPROP.	\$ 10,168.98	\$ 3,650.00	\$ 4,200.00	\$ 4,200.00

**APPROPRIATIONS
2022-2026**

	BUDGET	BUDGET	Requested	Requested
	2022-2023	2023-2024	2024-2025	2024-2025
American Red Cross	\$ 250.00	\$ 150.00	\$ 250.00	
Central Vt Adult Education	\$ 300.00	\$ 150.00	\$ 300.00	\$ 300.00
Central Vt Council On Aging/RSVP	\$ 850.00	\$ 250.00	\$ 850.00	\$ 850.00
Clarina Howard Nichols Center	\$ 400.00	\$ 250.00	\$ 400.00	
Elmore Community Trust	\$ 1,000.00	\$ 250.00	\$ 250.00	
Green Mt. Habitat for Humanity	\$ -	\$ -	\$ -	
Lamoille Comm. Food Share	\$ 500.00	\$ 250.00	\$ 750.00	
Lamoille County Mental Health	\$ 500.00	\$ 250.00	\$ 500.00	
Lamoille County Special Inv. Unit	\$ 528.98	\$ 250.00	\$ 528.98	\$ 250.00
Lamoille Economic Devel.	\$ 250.00	\$ 150.00	\$ 250.00	\$ 250.00
Lamoille Family Center	\$ 600.00	\$ 250.00	\$ 600.00	\$ 600.00
Lamoille Home Health Hospice	\$ 2,565.00	\$ 250.00	\$ 2,658.00	\$ 2,658.00
Lamoille Housing Partners	\$ 300.00	\$ 150.00	\$ 300.00	\$ 150.00
Lamoille Restorative Center	\$ 200.00	\$ -	\$ 200.00	\$ 250.00
Meals On Wheels	\$ 500.00	\$ 250.00	\$ 500.00	\$ 500.00
North Country Animal League	\$ 300.00	\$ 150.00	\$ 300.00	
River Arts	\$ -	\$ -	\$ 1,000.00	
Rural Community Transportation	\$ 600.00	\$ 250.00	\$ 600.00	\$ 250.00
Salvation Farms	\$ -	\$ -	\$ 500.00	\$ 500.00
Vermont Family Network	\$ 250.00	\$ 150.00	\$ 250.00	\$ 250.00
Vt Center Independent Living	\$ 175.00	\$ 150.00	\$ 400.00	
Vt Rural Fire Protection Task Force	\$ 100.00	\$ 100.00	\$ -	
TOTAL APPROP.	\$ 10,168.98	\$ 3,650.00	\$ 11,386.98	