

**TOWN OF ELMORE, VERMONT
WARNING**

Budget Committee Meeting

Date: Tuesday, January 13, 2026 at 6:00 P.M.

Location: Town Clerk's Office - Elmore

**Meeting will be held at the Elmore Town Office and by
Zoom.**

JOIN ZOOM MEETING <https://bit.ly/ElmoreZoom>

**Meeting ID: 677 090 6765 Passcode: 8888 | Phone:
+16465588656**

Agenda

**Review of the Preliminary Budget for
2026-2027 Fiscal year.**

**Review the Town Meeting Warning for
March 3, 2026.**

DRAFT EXPENSES

GENERAL OPERATING ACCOUNT						
EXPENSES & PROPOSED BUDGETS 2023-2027						
	ACTUAL	ACTUAL	BUDGET	BUDGET	PROP BUDGET	
	2023-2024	2024-2025	2025-2026	2026-2027		
Town Clerk Salary	\$ 25,000.00	\$ 27,999.92	\$ 28,000.00	\$ 30,000.00		
Town Treasurer Wages	\$ 12,420.00	\$ 12,705.00	\$ 12,000.00	\$ 12,000.00		
Selectboard Stipend	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
Outside Services	\$ 5,850.00	\$ 7,215.00	\$ 7,500.00	\$ 7,500.00		
Lister Wages	\$ 14,133.00	\$ 14,908.50	\$ 15,000.00	\$ 15,000.00		
Delinquent Tax Col. Fee	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
PC/DRB/AUD-Stipend	\$ 4,500.00	\$ 4,400.00	\$ 4,600.00	\$ 4,600.00		
Zoning Administrator Wages	\$ 17,416.26	\$ 26,593.15	\$ 20,000.00	\$ 27,000.00		
Animal Control Officer	\$ 200.00	\$ -	\$ 500.00	\$ 500.00		
Lake Access Greeter	\$ (161.00)	\$ 410.50	\$ -	\$ -		
Employee Health Ins.	\$ 6,484.56	\$ 6,500.58	\$ 6,500.00	\$ 6,500.00		
Employee Fica/Med/CCC/Retire	\$ 6,851.61	\$ 9,855.48	\$ 8,500.00	\$ 10,000.00		
Unemployment Ins.	\$ -	\$ 1,099.00	\$ 850.00	\$ 835.00		
Education	\$ 113.00	\$ 170.00	\$ 500.00	\$ 500.00		
SUBTOTAL	\$ 97,807.43	\$ 116,857.13	\$ 108,950.00	\$ 119,435.00		
OFFICE OPERATIONS						
Computer/Support/Internet	\$ 12,671.25	\$ 12,778.30	\$ 13,000.00	\$ 13,000.00		
Record Restoration/Support	\$ 1,760.00	\$ 1,920.00	\$ 1,920.00	\$ 2,210.00		
Copier	\$ 660.38	\$ 1,153.55	\$ 700.00	\$ 1,100.00		
Phone	\$ 703.32	\$ 686.14	\$ 750.00	\$ 700.00		
Postage	\$ 1,498.61	\$ 1,947.38	\$ 2,000.00	\$ 2,000.00		
Office Supplies	\$ 2,540.82	\$ 2,883.74	\$ 2,500.00	\$ 2,500.00		
Tax Maps & GIS Maps	\$ 3,000.00	\$ 5,100.00	\$ 3,000.00	\$ 5,100.00		
Heat, Light, Power	\$ 2,863.92	\$ 3,394.70	\$ 3,500.00	\$ 3,500.00		
Village Lights	\$ 1,946.43	\$ 2,073.88	\$ 2,000.00	\$ 2,100.00		
SUBTOTAL	\$ 27,644.73	\$ 31,937.69	\$ 29,370.00	\$ 32,210.00		
BUILDINGS & GROUNDS						
Building/prop. Maint.	\$ 10,671.08	\$ 25,165.66	\$ 12,000.00	\$ 15,000.00		
Old Garage Demo	\$ -	\$ -	\$ -	\$ 20,000.00		
Municipal Water Operation	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00		
Insurance Bldgs/Liab.	\$ 5,940.92	\$ 5,778.09	\$ 9,000.00	\$ 9,000.00		
SUBTOTAL	\$ 25,612.00	\$ 39,943.75	\$ 30,000.00	\$ 53,000.00		

GENERAL OPERATING ACCOUNT

	ACTUAL		BUDGET		PROP BUDGET	
	2023-2024	2024-2025	2025-2026	2026-2027	2025-2026	2026-2027
PUBLIC SAFETY						
Lamoille Sheriff Dispatch	\$ 27,729.00	\$ 29,227.00	\$ 29,771.00	\$ 29,803.00	\$ 29,771.00	\$ 29,803.00
Lamoille Sheriff Traffic	\$ 17,460.00	\$ 17,984.00	\$ 18,524.00	\$ 19,080.00	\$ 18,524.00	\$ 19,080.00
Morristown Rescue Squad	\$ 30,500.00	\$ 35,000.00	\$ 30,500.00	\$ 65,000.00	\$ 30,500.00	\$ 65,000.00
SUBTOTAL	\$ 75,689.00	\$ 82,211.00	\$ 78,795.00	\$ 113,883.00	\$ 78,795.00	\$ 113,883.00
FIRE DEPT & EXP/DEBT SERVICE						
Elmore Fire Dept./Fast Squad	\$ 41,200.00	\$ 46,200.00	\$ 49,200.00	\$ 49,200.00	\$ 49,200.00	\$ 49,200.00
Fire Dept Equip/Liab Ins/W/C	\$ 5,390.71	\$ 7,014.63	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Fire Dept Vehicle Reserve Fund	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
Fire Truck Loan	\$ 27,704.64	\$ 29,025.68	\$ 29,405.14	\$ 30,189.54	\$ 29,405.14	\$ 30,189.54
Fire Truck Loan Interest	\$ 3,401.24	\$ 2,080.20	\$ 1,700.75	\$ 916.34	\$ 1,700.75	\$ 916.34
SUBTOTAL	\$ 86,696.59	\$ 93,320.51	\$ 96,805.89	\$ 96,805.88	\$ 96,805.89	\$ 96,805.88
DEBT SERVICE						
Garage Construction Loan	\$ -	\$ 77,320.00	\$ 77,310.00	\$ 77,310.00	\$ 77,310.00	\$ 77,310.00
Interest Bond Loan	\$ 88,289.96	\$ 86,767.53	\$ 83,722.87	\$ 80,678.40	\$ 83,722.87	\$ 80,678.40
SUBTOTAL	\$ 88,289.96	\$ 164,087.53	\$ 161,032.87	\$ 157,988.40	\$ 161,032.87	\$ 157,988.40
GENERAL EXPENSES						
Election Expense	\$ -	\$ 836.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Legal Expense	\$ 5,918.02	\$ 2,485.45	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
County Tax	\$ 18,930.00	\$ 20,844.00	\$ 22,431.00	\$ 24,032.00	\$ 22,431.00	\$ 24,032.00
Notices/Advertise	\$ 2,500.00	\$ 1,936.00	\$ 3,000.00	\$ 2,500.00	\$ 3,000.00	\$ 2,500.00
Animal Control/Kennel Exp.	\$ 360.00	\$ -	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Green Up Day Expense	\$ 1,014.87	\$ 2,075.40	\$ 2,000.00	\$ 2,100.00	\$ 2,000.00	\$ 2,100.00
Town Report	\$ 745.70	\$ 969.47	\$ 1,500.00	\$ 1,200.00	\$ 1,500.00	\$ 1,200.00
Morristown Public Library	\$ 1,000.00	\$ 3,000.00	\$ 3,000.00	\$ 4,000.00	\$ 3,000.00	\$ 4,000.00
Elmore Cemetary	\$ -	\$ 4,500.00	\$ 4,500.00	\$ 4,000.00	\$ 4,500.00	\$ 4,000.00
Milfoil Control	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Dues LCPC/Expense	\$ 1,541.17	\$ 780.85	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Dues VLCT	\$ 2,265.00	\$ 2,335.00	\$ 2,387.00	\$ 2,457.00	\$ 2,387.00	\$ 2,457.00
Zoning Exp/Imiles	\$ 164.50	\$ 26.50	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Elmore Community Events	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00	\$ 2,500.00	\$ 3,000.00
SUBTOTAL	\$ 51,939.26	\$ 57,288.67	\$ 66,718.00	\$ 68,689.00	\$ 66,718.00	\$ 68,689.00
Total Expenses & Budgets	\$ 453,678.97	\$ 585,646.28	\$ 571,671.76	\$ 642,011.28	\$ 571,671.76	\$ 642,011.28

DRAFT EXPENSES

HIGHWAY ACCOUNT EXPENSES & PROPOSED BUDGETS 2023-2027

	ACTUAL 2023-2024	ACTUAL 2024-2025	BUDGET 2025-2026	PROP BUDGET 2026-2027
HIGHWAY BUDGET				
PAYROLL & BENEFITS				
Crew #1 Wages	\$ 71,064.50	\$ 80,886.35	\$ 75,000.00	\$ 78,000.00
Crew #2 Wages	\$ 57,654.00	\$ 62,098.95	\$ 62,000.00	\$ 65,000.00
Other Labor	\$ 13,178.75	\$ 26,931.25	\$ 15,000.00	\$ 16,000.00
Education & Training	\$ 20.00	\$ 20.00	\$ 500.00	\$ 500.00
Road Comm. Stipend	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
Health Ins/Dental	\$ 51,400.80	\$ 49,843.32	\$ 52,000.00	\$ 72,000.00
Fica/Med/CC W/H Tax	\$ 11,330.63	\$ 13,153.59	\$ 12,500.00	\$ 13,000.00
Retirement	\$ 6,946.85	\$ 8,062.23	\$ 8,000.00	\$ 8,500.00
W/C Ins.	\$ 9,291.62	\$ 11,123.38	\$ 10,500.00	\$ 12,000.00
Uniforms	\$ 5,175.43	\$ 4,972.74	\$ 5,500.00	\$ 5,500.00
SUBTOTAL	\$ 229,662.58	\$ 260,691.81	\$ 244,600.00	\$ 274,100.00

TOWN GARAGE				
Shop Maint/repair	\$ 8,397.88	\$ 3,929.84	\$ 8,000.00	\$ 5,000.00
Phone/communication	\$ 2,063.40	\$ 1,640.69	\$ 1,600.00	\$ 1,650.00
Oxygen	\$ 399.02	\$ 599.95	\$ -	\$ 600.00
Garage Heat/light/power	\$ 16,213.38	\$ 21,182.80	\$ 8,000.00	\$ 18,000.00
Garage Reserve Account	\$ 5,000.00	\$ -	\$ -	\$ 1,500.00
Garage Construction	\$ 123,720.00	\$ -	\$ -	\$ -
SUBTOTAL	\$ 155,793.68	\$ 27,353.28	\$ 17,600.00	\$ 26,750.00

ROAD MAINT/MATERIALS				
Roadside Mowing	\$ 6,000.00	\$ 11,025.00	\$ 9,000.00	\$ 9,000.00
Equip Rent & Leasing	\$ 6,635.71	\$ 72,608.99	\$ 20,000.00	\$ 20,000.00
Wrecker	\$ 967.09	\$ 525.00	\$ 1,500.00	\$ 1,500.00
Sand	\$ 26,460.00	\$ 24,486.00	\$ 28,000.00	\$ 28,000.00
Gravel/Plant Mix/Stay Mat	\$ 44,725.02	\$ 74,110.00	\$ 55,000.00	\$ 56,000.00
Chloride	\$ 2,029.75	\$ 26,640.00	\$ 20,000.00	\$ 22,000.00
Riprap/stone/fabric	\$ 31,166.70	\$ 31,129.35	\$ 12,000.00	\$ 12,000.00
Culverts	\$ 1,984.00	\$ 38,229.16	\$ 10,000.00	\$ 11,000.00
Road Signs/Ground rails	\$ 382.78	\$ 6,582.76	\$ 2,500.00	\$ 2,500.00
Capital Improv/Elmore Pond Rd.	\$ 17,152.88	\$ 161,459.90	\$ -	\$ -
July 2023 Flood Exp	\$ 45,093.90	\$ -	\$ -	\$ -
Misc. Materials	\$ 2,315.11	\$ -	\$ 2,000.00	\$ 2,000.00
SUBTOTAL	\$ 184,912.94	\$ 446,796.16	\$ 160,000.00	\$ 164,000.00

**HIGHWAY ACCOUNT
EXPENSES & PROPOSED BUDGETS 2023-2027**

EQUIP. MAINT & PURCHASE	ACTUAL		ACTUAL		BUDGET		PROP BUDGET	
	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026	2026-2027	2026-2027	2026-2027
Shop Supplies/parts	\$ 9,093.86	\$ 7,218.27	\$ 7,218.27	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Trk #1 2019 Freightliner	\$ 21,444.95	\$ 40,831.14	\$ 40,831.14	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Trk #2 2013 Freightliner	\$ 9,541.25	\$ 35,530.53	\$ 35,530.53	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Trk #3 2014 Dodge 550	\$ 4,134.49	\$ 159.12	\$ 159.12	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Trk #4 2025 Western Star	\$ -	\$ 2,073.00	\$ 2,073.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Grader 2012	\$ 5,492.63	\$ 2,876.87	\$ 2,876.87	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Backhoe 2004	\$ 253.10	\$ (1,527.20)	\$ (1,527.20)	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Loader 2008	\$ 2,791.51	\$ 1,742.52	\$ 1,742.52	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Equip. Reserve	\$ 35,000.00	\$ 45,000.00	\$ 45,000.00	\$ 55,000.00	\$ 55,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
Misc. Equip. Maint & Purchase	\$ 717.50	\$ 6,240.11	\$ 6,240.11	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Truck Purchase 2025 West Star	\$ -	\$ 295,907.00	\$ 295,907.00	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 88,469.29	\$ 436,051.36	\$ 436,051.36	\$ 111,000.00	\$ 111,000.00	\$ 131,000.00	\$ 131,000.00	\$ 131,000.00

GENERAL EXPENSES		ACTUAL		BUDGET		PROP BUDGET	
	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026	2026-2027	2026-2027
Equip/Liab Ins	\$ 13,567.50	\$ 9,109.97	\$ 9,109.97	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Fuel, Gasoline	\$ 30,097.52	\$ 30,823.43	\$ 30,823.43	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
Water Quality Permits	\$ 1,514.80	\$ 1,514.80	\$ 1,514.80	\$ 2,000.00	\$ 2,000.00	\$ 1,600.00	\$ 1,600.00
SUBTOTAL	\$ 45,179.82	\$ 41,448.20	\$ 41,448.20	\$ 47,000.00	\$ 47,000.00	\$ 46,600.00	\$ 46,600.00
TOTAL EXPENSES & BUDGET	\$ 704,018.31	\$ 1,212,340.81	\$ 1,212,340.81	\$ 580,200.00	\$ 580,200.00	\$ 642,450.00	\$ 642,450.00

DRAFT EXPENSES

APPROPRIATIONS

2024-2027

	BUDGET			PROP BUDGET		
	2024-2025	2025-2026	2025-2026	2026-2027	2026-2027	2026-2027
American Red Cross	\$ 150.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Central Vt Adult Education	\$ 150.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Central Vt Council On Aging/RSVP	\$ 250.00	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00
Clarina Howard Nichols Center	\$ 250.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
Elmore Community Trust	\$ 250.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Lamoille Comm. Food Share	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 500.00
Lamoille County Mental Health	\$ 250.00	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
Lamoille County Special Inv. Unit	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Lamoille Economic Devel.	\$ 150.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Lamoille Family Center	\$ 250.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
Lamoille Home Health Hospice	\$ 250.00	\$ 2,658.00	\$ 2,658.00	\$ 2,658.00	\$ 2,658.00	\$ 2,658.00
Lamoille Housing Partners	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
Lamoille Restorative Center	\$ 150.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 150.00
Meals On Wheels	\$ 250.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
North Country Animal League	\$ 150.00	\$ -	\$ -	\$ -	\$ -	\$ -
River Arts	\$ 250.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Rural Community Transportation	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Salvation Farms	\$ 250.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Vermont Family Network	\$ 150.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Vt Center Independent Living	\$ 150.00	\$ -	\$ -	\$ -	\$ -	\$ 175.00
Vt Rural Fire Protection Task Force	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200.00
TOTAL APPROP.	\$ 4,700.00	\$ 10,208.00	\$ 10,208.00	\$ 10,708.00	\$ 10,708.00	\$ 10,733.00

DRAFT REVENUES

**REVENUES GENERAL OPERATIONS
ACTUAL & ESTIMATED 2023-2027**

	ACTUAL 2023-2024	ACTUAL 2024-2025	ESTIMATED 2025-2026	ESTIMATED 2026-2027
ACCOUNT				
Prop. Tax Gen. Oper.	\$ 232,802.12	\$ 426,970.26	\$ 425,000.00	\$ 470,000.00
Interest late taxes	\$ 3,070.11	\$ 6,636.50	\$ 4,000.00	\$ 6,000.00
Delinquent Tax Col. Fees	\$ 6,494.07	\$ 9,544.66	\$ 7,000.00	\$ 8,000.00
Recording Fees	\$ 7,195.00	\$ 8,665.00	\$ 7,000.00	\$ 8,000.00
State Hold Harmless CU	\$ 61,565.00	\$ 68,384.00	\$ 68,000.00	\$ 75,000.00
State PILOT	\$ 2,820.00	\$ 3,153.00	\$ 3,150.00	\$ 3,300.00
State Land - PILOT	\$ 16,658.15	\$ 16,658.15	\$ 16,500.00	\$ 16,500.00
Equilization Payment	\$ 658.00	\$ 656.00	\$ 650.00	\$ 656.00
Current Use Withdraw	\$ 8,060.00	\$ 4,030.00	\$ -	\$ -
Building Permits	\$ 5,088.88	\$ 11,018.14	\$ 8,000.00	\$ 15,000.00
Dog Licenses/Kennel	\$ 515.00	\$ 622.00	\$ 500.00	\$ 600.00
Beverage licenses	\$ 70.00	\$ -	\$ 70.00	\$ 70.00
Traffic Fines	\$ 1,182.16	\$ 2,341.68	\$ 1,500.00	\$ 2,000.00
Excess Weight Permits	\$ 365.00	\$ 330.00	\$ 400.00	\$ 350.00
Copier Fees	\$ 850.00	\$ 1,042.00	\$ 500.00	\$ 800.00
Investment Interest	\$ 25,058.93	\$ 35,839.72	\$ 20,000.00	\$ 20,000.00
Elmore 5K Run	\$ 2,169.01	\$ 3,719.83	\$ -	\$ -
Local Option Tax	\$ 9,722.76	\$ 6,255.93	\$ 10,000.00	\$ 6,500.00
Restoration Fees	\$ 2,511.00	\$ 3,100.00	\$ 3,000.00	\$ 3,000.00
Prior Year Surplus	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Misc. Revenue	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 416,855.19	\$ 638,966.87	\$ 605,270.00	\$ 665,776.00

**REVENUES HIGHWAY OPERATIONS
ACTUAL & ESTIMATED**

	ACTUAL 2023-2024	ACTUAL 2024-2025	ESTIMATED 2025-2026	ESTIMATED 2026-2027
ACCOUNT				
Property Tax Highway	\$ 553,600.00	\$ 477,600.00	\$ 522,400.00	\$ 583,450.00
State Aid/Funding	\$ 56,123.07	\$ 57,819.08	\$ 57,800.00	\$ 59,000.00
Grants/Pond Rd.	\$ 14,777.53	\$ 135,003.90	\$ -	\$ -
FEMA 2023/2024 Floods	\$ -	\$ 172,429.13	\$ -	\$ -
Total Revenue	\$ 624,500.60	\$ 842,852.11	\$ 580,200.00	\$ 642,450.00