

2024 Projected Tax Rate
Revised 02/28/2024.

Actual Municipal Tax Rate – 2023: \$0.7800

Suggested Municipal Tax Rate with Voted Articles – 2024: \$0.7847

Suggested Municipal Tax Rate without Voted Articles – 2024: \$0.7689

General Account:	\$0.4467
Highway Account:	\$0.2422
Library Account:	\$0.0800
Voted Articles:	\$0.0158

**2024 HIGHWAY
PROPOSED BUDGET**

0	FY2022	FY2023	FY2023	FY2024
	ACTUAL	BUDGET	ACTUAL	BUDGET
01-011-10 TOWN GARAGE				
01-011-1000 UTILITIES	\$ 841.76	\$ 1,000.00	\$ 600.90	\$ 1,000.00
01-011-1001 REPAIRS	\$ 103.42	\$ 2,000.00	\$ -	\$ 2,000.00
01-011-1002 TOOLS	\$ 379.69	\$ 300.00	\$ 186.21	\$ 500.00
01-011-1003 GARAGE INSURANCE	\$ 122.37	\$ 150.00	\$ 120.57	\$ 146.00
01-011-1004 MAINTENANCE	\$ 684.99	\$ 700.00	\$ 1,065.60	\$ -
	\$ 2,132.23	\$ 4,150.00	\$ 1,973.28	\$ 3,646.00
01-011-11 EQUIPMENT				
01-011-1100 2021 FORD OUTSIDE REPAIRS	\$ 170.00	\$ 2,500.00	\$ 851.54	\$ 2,500.00
01-011-1101 2021 FORD PARTS/SUPPLIES	\$ 902.08	\$ 2,500.00	\$ 2,311.08	\$ 2,500.00
01-011-1102 FUEL & LUBRICANTS	\$ 13,383.26	\$ 15,000.00	\$ 13,052.49	\$ 15,000.00
01-011-1104 CAPITAL RESERVE	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
01-011-1105 EQUIPMENT INSURANCE	\$ 1,897.92	\$ 2,100.00	\$ 2,060.65	\$ 2,350.00
01-011-1106 BACKHOE OUTSIDE REPAIRS	\$ -	\$ 2,500.00	\$ -	\$ -
01-011-1107 BACKHOE PARTS & SUPPLIES	\$ 36.38	\$ 750.00	\$ 15.00	\$ 750.00
01-011-1108 GRADER OUTSIDE REPAIRS	\$ -	\$ 1,000.00	\$ 1,491.86	\$ 1,000.00
01-011-1109 GRADER PARTS & SUPPLIES	\$ 1,768.53	\$ 8,000.00	\$ 8,294.60	\$ 5,000.00
01-011-1110 NEW EQUIPMENT PURCHASES	\$ -	\$ -	\$ -	\$ 81,000.00
01-011-1111 2016- 1 TON OUTSIDE REPAIRS	\$ 2,877.67	\$ 2,500.00	\$ 2,407.00	\$ 2,500.00
01-011-1112 2016- 1 TON PARTS & SUPPLIES	\$ 1,541.64	\$ 2,500.00	\$ 1,231.55	\$ 2,500.00
01-011-1115 HYDROSEEDER MAINTENANCE	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
01-011-1116 BACKHOE LEASE	\$ 17,555.58	\$ -	\$ -	\$ -
01-011-1117 TRUCK LEASE	\$ 12,884.40	\$ 12,884.00	\$ 12,884.40	\$ 12,885.00
01-011-1118 TRUCK PURCHASE	\$ -	\$ -	\$ -	\$ 75,159.00
	\$ 73,217.46	\$ 72,434.00	\$ 64,800.17	\$ 223,344.00
01-011-12 SUMMER MAINTENANCE				
01-011-1200 SALARIES	\$ 26,493.00	\$ 29,500.00	\$ 14,471.19	\$ 30,975.00
01-011-1201 CONTRACTED SERVICES	\$ 5,480.00	\$ 10,000.00	\$ 7,856.79	\$ 10,000.00
01-011-1202 MATERIALS & SUPPLIES	\$ 1,048.00	\$ 15,000.00	\$ 17,501.28	\$ 250.00
01-011-1203 BRIDGES & CULVERTS	\$ 10,915.93	\$ 7,500.00	\$ 7,249.29	\$ 7,500.00
01-011-1204 HALL STREAM BRDG PROJECT	\$ 5,868.00	\$ 5,000.00	\$ 17,844.40	\$ -
01-011-1205 HALL STREAM BRDG- STATE AID	\$ -	\$ -	\$ 149,259.60	\$ -
01-011-1212 ARPA HGWY EXPENSES	\$ -	\$ -	\$ 15,000.00	\$ 7,000.00
01-011-1213 GRANT IN AID- VT EXPENSES	\$ -	\$ -	\$ 12,500.00	\$ 10,000.00
	\$ 49,804.93	\$ 67,000.00	\$ 241,682.55	\$ 65,725.00
01-011-13 WINTER MAINTENANCE				
01-011-1300 SALARIES	\$ 37,207.85	\$ 42,000.00	\$ 17,003.75	\$ 44,100.00
01-011-1301 CONTRACTED SERVICES	\$ 11,896.73	\$ 15,000.00	\$ 12,086.73	\$ 15,000.00
01-011-1302 MATERIALS & SUPPLIES	\$ 6,925.00	\$ 12,000.00	\$ 17,804.42	\$ 12,000.00
01-011-1303 EQUIPMENT RENTAL	\$ 1,381.50	\$ 2,000.00	\$ 850.00	\$ 2,000.00
	\$ 57,411.08	\$ 71,000.00	\$ 47,744.90	\$ 73,100.00
01-011-14 CONSTRUCTION/RESURFACING				
01-011-1401 CONTRACTED SERVICES	\$ 6,400.00	\$ 25,000.00	\$ 17,212.50	\$ 25,000.00
01-011-1402 MATERIALS & SUPPLIES	\$ 19,806.44	\$ 25,000.00	\$ 17,538.15	\$ 25,000.00
01-011-1403 BETTER BACK ROADS	\$ 29,481.13	\$ -	\$ -	\$ 20,000.00
01-011-1404 RIVER RD PAVING- STATE AID	\$ -	\$ -	\$ -	\$ 108,000.00
	\$ 55,687.57	\$ 50,000.00	\$ 34,750.65	\$ 178,000.00

**2024 HIGHWAY
PROPOSED BUDGET**

	FY2022	FY2023	FY2023	FY2024
	ACTUAL	BUDGET	ACTUAL	BUDGET
01-011-15 HIGHWAY ADMINISTRATION EXP				
01-011-1500 WORKMAN'S COMPENSATION	\$ 4,666.22	\$ 5,300.00	\$ 5,205.09	\$ 6,200.00
01-011-1501 HEALTH INSURANCE	\$ 23,888.07	\$ 27,000.00	\$ 26,057.15	\$ 28,000.00
01-011-1502 LIFE INSURANCE	\$ 321.82	\$ 350.00	\$ 417.97	\$ 400.00
01-011-1503 HIGHWAY MISCELLANEOUS	\$ -	\$ 225.00	\$ 27.60	\$ 100.00
01-011-1504 LIABILITY	\$ 618.31	\$ 700.00	\$ 688.29	\$ 775.00
01-011-1505 FICA/CHILD CARE TAX	\$ 4,874.11	\$ 5,400.00	\$ 2,208.65	\$ 6,100.00
01-011-1506 ADMINISTRATION	\$ 8,405.38	\$ 4,000.00	\$ 3,014.05	\$ 4,000.00
01-011-1507 EMPLOYER RETIREMENT SHARE	\$ 4,021.31	\$ 4,200.00	\$ 4,880.33	\$ 5,200.00
01-011-1509 HIGHWAY MILEAGE	\$ 3.48	\$ 200.00	\$ 20.00	\$ 200.00
01-011-1510 HIGHWAY EDUCATION	\$ -	\$ 100.00	\$ -	\$ 100.00
01-011-1512 SIGNS	\$ 397.73	\$ 500.00	\$ 316.39	\$ 500.00
01-011-1513 STATE FEES	\$ 1,350.00	\$ 1,400.00	\$ 1,765.00	\$ 1,800.00
01-011-1514 SHARED OPERATOR REIMB.	\$ -	\$ -	\$ -	\$ 30,000.00
	\$ 48,546.43	\$ 49,375.00	\$ 44,600.52	\$ 83,375.00
TOTAL HIGHWAY EXPENDITURES	\$ 286,799.70	\$ 313,959.00	\$ 435,552.07	\$ 627,190.00
HIGHWAY REVENUES	FY2022	FY 2023	FY 2023	FY 2024
	ACTUAL	BUDGET	ACTUAL	BUDGET
01-010-1084 PROPERTY TAX APPROPRIATION	\$ 275,199.98	\$ 278,704.00	\$ 278,704.00	\$ 262,337.00
01-010-1212 ARPA HGWY REIMBURSEMENT	\$ -	\$ -	\$ 15,000.00	\$ 7,000.00
01-010-1401 STATE AID TO HIGHWAYS	\$ 36,324.55	\$ 35,000.00	\$ 34,898.48	\$ 18,000.00
01-010-1407 BETTER BACK ROADS GRANT	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00
01-010-1410 HALL STREAM BRIDGE GRANT	\$ -	\$ -	\$ 149,259.60	\$ -
01-010-1411 GRANT-IN-AID - ST OF VT	\$ 6,700.00	\$ -	\$ 12,500.00	\$ 10,000.00
01-010-1412 STATE AID PREPAYMENTS	\$ -	\$ -	\$ 18,493.37	\$ -
01-010-1413 RIVER RD PAVING GRANT	\$ -	\$ -	\$ -	\$ 108,000.00
01-010-1501 HIGHWAY DEPT SERVICES	\$ 85.00	\$ 100.00	\$ 200.00	\$ 200.00
01-010-1602 HIGHWAY INTEREST	\$ 1,477.57	\$ -	\$ 3,745.04	\$ 1,500.00
01-010-1606 ROAD PERMIT FEES	\$ 170.00	\$ 150.00	\$ 160.00	\$ 150.00
01-010-1611 TP JUDD TRUST INT.	\$ 3.24	\$ 5.00	\$ 2.67	\$ 3.00
01-010-1613 TRANSFER FROM CAP RESERVE	\$ -	\$ -	\$ -	\$ 35,000.00
UNEXPENDED HGWY FUNDS- PRIOR YEAR	\$ -	\$ -	\$ 1,365.59	\$ 165,000.00
	\$ 339,960.34	\$ 313,959.00	\$ 514,328.75	\$ 627,190.00
2023 HIGHWAY TAX RATE - 0.2569				
2024 SUGGESTED TAX RATE - 0.2422				
Grand List \$ 1,083,210.00				