

TOWN OF GREENSBORO  
DRAFT FY26 BUDGET

12/9/2024

FY26, Town of Greensboro, Draft Budget, December 2024						
		FY23 Actual	FY24 Actual	FY25Budget	Proposed FY26	
<b>1</b>	<b>TOWN CLERK &amp; TREASURER</b>					
2	Town Offices Payroll	\$89,065	\$96,161	\$96,400	\$127,651	32.42%
3	Health Officer Stipend	\$0	\$1,000	\$500	\$500	0.00%
4	Town Offices FICA/MEDI	\$6,588	\$8,339	\$7,400	\$9,804	32.48%
5	Town Offices Retirement	\$4,843	\$9,516	\$10,040	\$10,692	6.50%
6	Town Offices-Health Insur	\$9,242	\$29,316	\$32,000	\$38,900	21.56%
7	Town Offices - HRA	\$5,277	\$5,421	\$9,300	\$9,300	0.00%
8	Unemployment Admin	\$1,621	\$810	\$2,500	\$2,500	0.00%
9	Workers Comp - Admin	\$305	\$901	\$1,000	\$1,000	0.00%
10	Office Training/Dues	\$1,341	\$137	\$2,000	\$1,000	-50.00%
11	Child Care Contribution Tax	\$0			\$1,765	
12		<b>\$118,281</b>	<b>\$151,601</b>	<b>\$161,140</b>	<b>\$203,112</b>	26.05%
<b>13</b>						
<b>14</b>	<b>SELECTBOARD</b>					
15	Selectboard Payroll		\$4,000	\$5,000	\$5,000	0.00%
16	SB Clerk Payroll	\$5,000	\$5,057	\$3,650	\$5,341	46.32%
17	Selectboard FICA/MEDI	\$2,477	\$230	\$380	\$383	0.66%
18	SB Clerk FICA/MEDI	\$306	\$387	\$300	\$409	36.19%
19	Selectboard Training	\$190	\$60	\$200	\$200	0.00%
20	SB Misc Exp	\$38	\$0	\$500	\$250	-50.00%
21		<b>\$8,011</b>	<b>\$5,733</b>	<b>\$10,030</b>	<b>\$11,582</b>	15.47%
<b>23</b>	<b>GENERAL EXPENSES</b>					
24	Technology/IT	\$8,576	\$5,650	\$5,500	\$7,500	36.36%
25	Software Licenses	\$2,500	\$2,716	\$2,900	\$2,950	1.72%
26	Office Supplies	\$2,658	\$2,153	\$2,700	\$2,200	-18.52%
27	Telephone	\$4,130	\$5,110	\$4,200	\$3,000	-28.57%
28	Postage	\$2,335	\$2,133	\$2,500	\$2,400	-4.00%
29	Interest Expense	\$0	\$23,273	\$0		
30	Misc Expense	\$1,124	\$5,468	\$500	\$500	0.00%
31	Copiers	\$2,088	\$2,344	\$2,300	\$2,400	4.35%
32	Mileage Reimbursement	\$195	\$211	\$400	\$250	-37.50%
33	NEMRC Software Support	\$4,566	\$5,138	\$6,650	\$6,900	3.76%
34	NEMRC Disaster Recovery	\$672	\$729	\$800	\$800	0.00%
35	County Tax	\$43,163	\$47,638	\$50,500	\$53,000	4.95%
36	Dues - VLCT	\$2,100	\$2,166	\$2,250	\$2,250	0.00%
37	Notices/Advt.	\$2,257	\$432	\$400	\$500	25.00%
38	4th of July	\$3,902	\$6,829	\$4,000	\$3,500	-12.50%
39	Green Up Day	\$2,222	\$1,651	\$2,000	\$2,000	0.00%
40	Town Report	\$1,227	\$1,890	\$2,300	\$2,400	4.35%
	NVDA dues				\$689	
41		<b>\$83,717</b>	<b>\$115,531</b>	<b>\$89,900</b>	<b>\$93,239</b>	3.71%
<b>43</b>	<b>ELECTION EXPENSES</b>					
44	Election Payroll	\$898	\$290	\$1,050	\$200	-80.95%

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45	Election FICA/MEDI	\$69	\$22	\$81	\$15	-81.48%
46	Town Meeting Expenses	\$182		\$500	\$250	-50.00%
47	Election Expenses	\$124	\$13	\$200	\$0	-100.00%
48		<b>\$1,273</b>	<b>\$325</b>	<b>\$1,831</b>	<b>\$465</b>	-74.60%
51						
52	<b>PLANNING &amp; ZONING</b>					
53	Zoning Payroll	\$21,290	\$22,082	\$26,200	\$27,104	3.45%
54	Zoning FICA/MEDI	\$1,339	\$1,419	\$2,000	\$2,073	3.67%
55	Planning/DRB FICA/MEDI	\$0	\$1	\$70	\$70	0.00%
56	Planning/Zoning Training	\$3,922	\$50	\$100	\$100	0.00%
57	Zoning Misc/Mapping Expen	\$14,431	\$0	\$100	\$100	0.00%
58	Mileage - Zoning	\$0	\$0	\$100	\$100	0.00%
59	Planning Notices/Adv	\$28	\$83	\$200	\$200	0.00%
60	Zoning Notices/Ads	\$615	\$851	\$800	\$800	0.00%
61	DRB - Legal Fees	\$0	\$0	\$500	\$500	0.00%
62	Planning Members	\$0	\$0	\$100	\$100	0.00%
63	DRB Stipends	\$300	\$660	\$850	\$800	-5.88%
64	Planning Projects	\$550	\$656	\$1,000	\$500	-50.00%
65	LVRTrail grant match	\$0	\$4,567	\$0	\$0	
66		<b>\$42,475</b>	<b>\$30,370</b>	<b>\$32,020</b>	<b>\$32,447</b>	1.33%
68	<b>ASSESSORS OFFICE</b>					
69	NEMRC/CAMA	\$546	\$574	\$850	\$610	-28.24%
70	NEMRC Disaster Rec Assess	\$821	\$853	\$850	\$900	5.88%
71	Assessor	\$9,498	\$16,038	\$18,600	\$17,500	-5.91%
72		<b>\$10,864</b>	<b>\$17,465</b>	<b>\$20,300</b>	<b>\$19,010</b>	-6.35%
74	<b>COLLECTOR OF DEL TAXES</b>					
75	Delinq. Tax Coll FICA/MED	\$778	\$690	\$1,000	\$1,000	0.00%
77	<b>DOGS</b>					
78	Dog Warden Stipend	\$1,500	\$1,750	\$1,750	\$1,750	0.00%
79	Animal Control FICA/MEDI	\$115	\$134	\$135	\$135	0.00%
80		<b>\$1,615</b>	<b>\$1,884</b>	<b>\$1,885</b>	<b>\$1,885</b>	0.00%
82	<b>TOWN HALL &amp; PROPERTIES</b>					
83	Custodian	\$1,120	\$2,540	\$2,200	\$2,880	30.91%
84	Repairs & Maintenance	\$31,041	\$1,828	\$7,000	\$7,000	0.00%
85	Custodial Supplies-Office	\$51	\$0	\$100	\$100	0.00%
86	Heating Fuel	\$13,822	\$8,535	\$10,000	\$6,600	-34.00%
87	Contracted Services	\$870	\$2,618	\$1,500	\$1,000	-33.33%
88	Electric - Town Hall	\$2,924	\$3,634	\$3,200	\$5,000	56.25%
89	Electric - Playground	\$378	\$397	\$420	\$480	14.29%
90	Street Lights	\$4,800	\$4,699	\$5,340	\$4,800	-10.11%
91	Village Green	\$122	\$132	\$120	\$150	25.00%
92	Electric-G'boro Grange	\$162	\$206	\$200	\$240	20.00%
93	Water Bill	\$1,700	\$1,350	\$1,800	\$1,800	0.00%

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94	Generator Expense	\$71	\$1,978	\$500	\$250	-50.00%
95	Grounds	\$16,124	\$7,093	\$6,000	\$7,000	16.67%
96	Insurance - Town Hall	\$10,611	\$7,432	\$9,000	\$9,500	5.56%
97	Insurance-Historical Soci	\$1,005	\$1,406	\$1,400	\$1,450	3.57%
98	Insurance - Library	\$4,005	\$3,874	\$3,800	\$3,900	2.63%
99	Ins - Greensboro Grange	\$226	\$348	\$350	\$375	7.14%
100	Rubbish Removal	\$7	\$1,470	\$2,000	\$1,800	-10.00%
101		<b>\$89,040</b>	<b>\$49,540</b>	<b>\$54,930</b>	<b>\$54,325</b>	-1.10%
103	<b>POLICE</b>					
104	Ins - HPD/Constables	\$400	\$226	\$300	\$250	-16.67%
105	Police Services	\$200,000	\$190,000	\$195,700	\$201,571	3.00%
107		<b>\$200,400</b>	<b>\$190,226</b>	<b>\$196,000</b>	<b>\$201,821</b>	2.97%
109	<b>SERVICES</b>					
110	Driveway Plowing	\$133,000	\$135,500	\$138,000	\$144,000	4.35%
111	Plowing Lake Road	\$3,700	\$3,700	\$3,700	\$4,200	13.51%
112		<b>\$136,700</b>	<b>\$139,200</b>	<b>\$141,700</b>	<b>\$148,200</b>	4.59%
114	<b>PROFESSIONAL FEES</b>					
115	Audit	\$7,669	\$9,663	\$25,000	\$25,000	0.00%
116	Legal	\$127	\$19,468	\$3,000	\$10,000	233.33%
117		<b>\$7,795</b>	<b>\$29,131</b>	<b>\$28,000</b>	<b>\$35,000</b>	25.00%
119	<b>FIRE DEPARTMENT</b>					
120	Fire Dept. Payroll	\$13,884	\$14,878	\$14,000	\$14,000	0.00%
121	Fire Dept. FICA/MEDI	\$816	\$882	\$1,150	\$1,071	-6.87%
122	Fire Dept. Work. Comp. In	\$563	\$742	\$1,100	\$1,100	0.00%
123	Fire Dept. Dues/Education	\$432	\$0	\$600	\$600	0.00%
124	Fire Dept. Ads/Notices	\$0	\$70	\$100	\$70	-30.00%
125	Fire Dept IT /Software	\$1,720	\$3,690	\$1,750	\$1,800	2.86%
126	Fire Dept. Telephone	\$2,525	\$2,525	\$2,600	\$2,700	3.85%
127	Fire House Maintenance	\$2,726	\$1,990	\$2,500	\$2,500	0.00%
128	Fire House Garbage		\$0	\$200	\$100	-50.00%
129	Fire Dept. Heating Fuel	\$5,233	\$3,134	\$5,500	\$3,500	-36.36%
130	Fire Dept. Electricity	\$1,417	\$1,728	\$1,500	\$2,000	33.33%
131	Fire Dept. Ins Prop/Casua	\$6,156	\$6,691	\$6,700	\$6,950	3.73%
132	Fire Dept. Dispatch	\$11,643	\$13,013	\$6,450	\$6,500	0.78%
133	Fire Dept. Equip Fuel	\$1,801	\$1,363	\$800	\$1,400	75.00%
134	Fire Dept. Equip Repairs	\$2,085	\$2,487	\$5,000	\$5,000	0.00%
135	Fire Dept. New Equip	\$14,775	\$15,323	\$11,400	\$13,000	14.04%
136	FD Radio Replacm/Repairs	\$151	\$3,848	\$1,000	\$1,500	50.00%
137	FD Supplies	\$1,173	\$375	\$400	\$500	25.00%
138	FD Truck Repair	\$4,039	\$3,479	\$4,000	\$4,000	0.00%
139		<b>\$71,139</b>	<b>\$76,217</b>	<b>\$66,750</b>	<b>\$68,291</b>	2.31%
140						
141	<b>CEMETERY</b>					

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142	Cemetery Admin Payroll	\$550	\$550	\$550	\$550	0.00%
143	Cemetery Fica/Medi	\$42	\$42	\$45	\$45	0.00%
144	Cemetery Maintenance	\$13,920	\$11,720	\$15,000	\$12,000	-20.00%
145	Cemetery Projects	\$7,250	\$10,000	\$10,000	\$9,000	-10.00%
146	Payment of Corner Stones	\$850	\$1,080	\$50		-100.00%
147	Cemetery Flags/Misc	\$0	\$504	\$300	\$500	66.67%
148		<b>\$22,612</b>	<b>\$23,896</b>	<b>\$25,945</b>	<b>\$22,095</b>	-14.84%
149						
150	<b>CASPIAN MILFOIL</b>					
151	Caspian Milfoil Pay	\$13,930	\$13,421	\$14,000	\$15,000	7.14%
152	Caspian Milfoil FICA	\$1,055	\$1,027	\$1,100	\$1,150	4.55%
153	Caspian Milfoil Unemploym	\$516	\$0	\$350		-100.00%
154	Caspian Milfoil WC Ins	\$119	\$361	\$425	\$475	11.76%
155	Caspian Beach Water Bill		\$450		\$450	
	Electricity & Misc				\$100	
156		<b>\$15,621</b>	<b>\$15,259</b>	<b>\$15,875</b>	<b>\$17,175</b>	8.19%
157						
158	<b>SOLID WASTE</b>					
159	Solid Waste Payroll	\$1,466	\$2,037	\$1,650	\$1,650	0.00%
160	Solid Waste FICA/MEDI	\$112	\$156	\$150	\$126	-15.85%
161	Solid Waste Unemployment		\$0	\$80	\$0	-100.00%
162	Workers Comp. Insurance	\$48	\$118	\$100	\$0	-100.00%
163	Recycling Supplies	\$0	\$0	\$100	\$0	-100.00%
164	Hauling Fee	\$3,474	\$3,555	\$4,200	\$4,000	-4.76%
165	Compost Fee	\$1,952	\$2,105	\$3,500	\$2,500	-28.57%
166	Recycling Trailer Garbage	\$1,446	\$147	\$2,500	\$2,500	0.00%
167		<b>\$8,497</b>	<b>\$8,117</b>	<b>\$12,280</b>	<b>\$10,776</b>	-12.25%
168						
169	<b>TRANSFERS OUT</b>					
170	Transfer-Capital Budget A	\$175,000	\$175,000	\$175,000	\$175,000	0.00%
171	Transfer -HERF Appropriat	\$30,000	\$30,000	\$120,000	\$124,000	3.33%
172		<b>\$205,000</b>	<b>\$205,000</b>	<b>\$295,000</b>	<b>\$299,000</b>	1.36%
173						
174	<b>APPROPRIATIONS</b>					
175	NEK Council on Aging	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
176	AWARE	\$2,000	\$2,000	\$2,000	\$2,000	0.00%
177	Caledonia Home Health	\$1,400	\$1,400	\$1,400	\$1,400	0.00%
178	Clarina Howard Nichols Ct	\$1,500	\$1,500	\$1,500	\$1,500	0.00%
179	Craftsbury Community Care	\$10,500	\$10,500	\$10,500	\$10,500	0.00%
180	4 Seasons Early Learning	\$9,500	\$9,500	\$9,500	\$9,500	0.00%
181	Green Up	\$100	\$100	\$100	\$100	0.00%
182	Greensboro Nursing Home	\$22,111	\$24,000	\$23,000	\$23,000	0.00%
183	Hardwick Area Food Pantry	\$2,500	\$2,500	\$2,500	\$2,500	0.00%
184	Lamoille Family	\$1,000	\$1,000	\$1,000	\$1,000	0.00%

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185	NEK Human Services	\$1,524	\$1,524	\$1,524	\$1,524	0.00%
186	NEK Learning Services	\$300	\$300	\$300	\$300	0.00%
187	N. Country Animal League	\$600	\$600	\$600	\$600	0.00%
188	NVDA	\$572	\$572	\$689	\$0	-100.00%
189	Orleans Co. Hist. Society	\$700	\$700	\$700	\$700	0.00%
190	Orleans Co. Citizens Advo	\$800	\$800	\$800	\$800	0.00%
191	NECKA Com & Justice Progr	\$300	\$300	\$300	\$300	0.00%
192	Red Cross	\$250	\$250	\$250	\$250	0.00%
193	Rescue Squad	\$20,945	\$22,300	\$32,800	\$31,885	-2.79%
194	Rural Community Transp.	\$900	\$900	\$900	\$900	0.00%
195	VT Ctr Independent Living	\$210	\$210	\$210	\$210	0.00%
196	WonderArts	\$3,500	\$3,500	\$3,500	\$3,500	0.00%
197	VCRD	\$500	\$500	\$500	\$500	0.00%
198	Salvation Farms		\$750	\$750	\$750	0.00%
199	Craftsbury Saplings		\$500	\$500	\$500	0.00%
200	Cabot Neighbors			\$500	\$500	0.00%
201		<b>\$82,712</b>	<b>\$87,206</b>	<b>\$97,323</b>	<b>\$95,719</b>	-1.65%
202						
203	<b>SPECIAL APPROPRIATIONS</b>					
204	Conservation Commission	\$2,000	\$3,000	\$3,000	\$3,000	0.00%
205	Greensboro Free Library	\$30,000	\$40,000	\$41,000	\$44,000	7.32%
206	Greensboro Historical Soc	\$5,000	\$5,000	\$6,000	\$6,000	0.00%
207	Greensboro Recreation		\$4,000	\$4,000	\$4,000	0.00%
208	Caspian Lake Beach		\$3,650	\$4,500	\$4,750	5.56%
209		<b>\$37,000</b>	<b>\$55,650</b>	<b>\$58,500</b>	<b>\$61,750</b>	5.56%
210	Total General Budget	<b>\$1,143,530</b>	<b>\$1,203,041</b>	<b>\$1,310,409</b>	<b>\$1,376,892</b>	5.07%
211	<b>HIGHWAY MATERIALS</b>					
212	Gravel Pit - Taxes	\$4,268	\$4,462	\$4,600	\$5,200	13.04%
213	Chloride	\$34,143	\$20,970	\$35,000	\$37,000	5.71%
214	Sand	\$35,449	\$0	\$22,000	\$26,000	18.18%
215	Salt	\$88,116	\$40,078	\$75,000	\$70,000	-6.67%
216	Gravel	\$32,606	\$52,495	\$55,000	\$55,000	0.00%
217	Culverts	\$15,937	\$13,012	\$15,000	\$20,000	33.33%
218	Signs	\$212	\$1,690	\$3,000	\$1,500	-50.00%
219	Road Project Materials	\$1,673	\$13,615	\$4,000	<b>\$25,000</b>	525.00%
220		\$212,405	\$146,323	\$213,600	<b>\$239,700</b>	12.22%
221						
222	<b>HWY CONTRACTED SERVICES</b>					
223	Mowing/Brush	\$9,968	\$5,818	\$9,000	\$18,000	100.00%
224	Contracted Road Projects	\$6,000	\$51,699	\$5,000	\$5,000	0.00%
225	Guard Rails	\$4,299	\$0	\$6,000	\$4,000	-33.33%
226	Sidewalks	\$327	\$500	\$0	\$0	

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227	Permits	\$1,765	\$1,350	\$1,800	\$1,400	-22.22%
228		<b>\$22,359</b>	<b>\$59,367</b>	<b>\$21,800</b>	<b>\$28,400</b>	30.28%
229						
230	<b>EQUIP. OPERATION &amp; MNTCE.</b>					
231	Small Equipment	\$624	\$17	\$4,000	\$2,000	-50.00%
232	Equipment Repairs	\$60,561	\$77,777	\$50,000	\$50,000	0.00%
233	Equipment Maintenance	\$42,896	\$49,488	\$40,000	\$40,000	0.00%
234	Fuel/Diesel	\$47,649	\$55,488	\$50,000	\$50,000	0.00%
235	Fuel/Gas	\$3,109	\$3,483	\$4,000	\$4,000	0.00%
236	Equipment Rental	\$1,368	\$5,298	\$2,000	\$6,000	200.00%
237		<b>\$156,206</b>	<b>\$191,550</b>	<b>\$150,000</b>	<b>\$152,000</b>	1.33%
238						
239	<b>PAYROLL &amp; BENEFITS</b>					
240	Payroll/Wages	\$186,316	\$209,173	\$210,000	\$201,571	-4.01%
241	FICA/MEDI	\$13,866	\$15,571	\$16,100	\$15,420	-4.22%
242	Retirement	\$14,713	\$16,735	\$16,800	\$18,141	7.98%
243	Health Insurance	\$45,339	\$50,865	\$53,500	\$66,800	24.86%
244	HRA	\$18,646	\$9,592	\$16,400	\$16,400	0.00%
245	Unemployment Highway	\$1,878	\$4,693	\$5,300	\$5,300	0.00%
246	Workers' Comp. Insurance	\$13,040	\$14,519	\$13,000	\$13,500	3.85%
247	Training	\$453	\$111	\$500	\$500	0.00%
248	Uniforms	\$6,659	\$6,745	\$6,600	\$7,000	6.06%
249	Employee Misc	\$0	\$200	\$600	\$600	0.00%
250		<b>\$300,910</b>	<b>\$328,203</b>	<b>\$338,800</b>	<b>\$345,232</b>	1.90%
251						
252	<b>GARAGE</b>					
253	Garage Maintenance	\$5,781	\$324	\$1,000	\$1,000	0.00%
254	Shop Supplies	\$9,100	\$3,901	\$4,000	\$4,000	0.00%
255	Telephone	\$1,855	\$1,855	\$1,900	\$1,900	0.00%
256	Heating Fuel	\$4,359	\$3,907	\$5,500	\$4,000	-27.27%
257	Electricity	\$3,762	\$2,965	\$3,800	\$3,200	-15.79%
258	Water Bill	\$425	\$450	\$450	\$450	0.00%
259	Property & Casualty Insur	\$10,733	\$10,819	\$10,000	\$11,000	10.00%
260	Town Shed Garbage	\$853	\$748	\$1,000	\$1,000	0.00%
261	Mileage	\$447	\$266	\$300	\$300	0.00%
262	Notices/Advt.	\$453	\$1,635	\$750	\$750	0.00%
263	Misc	\$400	\$653	\$200	\$200	0.00%
264		<b>\$38,167</b>	<b>\$27,521</b>	<b>\$28,900</b>	<b>\$27,800</b>	-3.81%
265						
266	<b>HIGHWAY PROJECTS</b>					
267	Paving Projects	\$105,881	\$169,839	\$180,000	\$200,000	11.11%
268	Grants Match	\$0	\$25,000	\$10,000	\$2,000	-80.00%
269	Overburden Gravel Pit				\$40,000	
		<b>\$105,881</b>	<b>\$194,839</b>	<b>\$190,000</b>	<b>\$242,000</b>	27.37%

Subtotal Highway	\$835,928	\$947,802	\$943,100	\$1,035,132	9.76%	
<b>Total</b>	<b>\$1,979,458</b>	<b>\$2,150,843</b>	<b>\$2,253,509</b>	<b>\$2,412,024</b>	<b>7.03%</b>	
	from Town Report 3.5.24		per BS calc			
<b>REVENUES</b>			used \$2,251,509			
Town Clerk	\$28,925		\$13,300	\$13,300		
Interest	\$10,060		\$3,000	\$3,000		
PROPERTY TAX	\$1,132,400		\$1,935,582	\$2,031,097	4.93%	
Zoning	\$3,755		\$4,000	\$4,000		
Property	\$501					
Beach	\$6,200					
Recreation	\$6,000					
Fire	\$10,300		\$12,500	\$12,500		
Highway	\$830,880		\$132,200	\$132,200		
Cemetery	\$8,808					
Milfoil grant	\$7,026		\$7,000	\$7,000		
Solid Waste	\$176					
Current Use			\$144,000	\$144,000		
PILOT			\$1,192	\$1,192		
FEMA Pmts in excess of debt retirement				\$65,000		
TOTAL REVENUE	\$2,045,031		\$2,252,774	\$2,413,289		
Local Agreement			\$1,265	\$1,265		
Grand List			\$2,531,437	\$2,772,039		
Tax Rate per \$100			0.7646	0.7327	-4.17%	