

2024-2025 Budget Preparation

Draft 1/10/24

Budget History Summary	2024-2025 Budget
Cash Balance Forward	0
Total Property Taxes Collected	
On-Time	1334613
Delinquent	
Non-Property Tax Revenue	
Revenue Allocated to Administration	117345
Revenue Allocated to Infrastructure	47000
Revenue Allocated to Public Safety	27000
Total Revenue	1525958
Total Expenses	
Expenses Allocated to Administration	533502
Expenses Allocated to Infrastructure	796770
Expenses Allocated to Public Safety	195687
Total Expenses	1525958

Administration Budget	2024-2025 Budget
Revenue Allocated to Administration	
Payment in Lieu of Taxes	55000
Interest Late Taxes 1%	12000
Delinquent Tax 8%	15000
Investment Interest	13000
Grant Income	0
Licenses & Fees	
Recording Fees	13000
Marriage Licenses	125
Dog Licenses	900
Zoning and Building Permits	5000
Site Plan Review and Warning Fees	300
Truck Permits	400
Copying Fees	2300
Liquor Licenses	230
Miscellaneous	90
Total Revenue Allocated to Administration	117345

Administration Budget Continued	2024-2025
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	Budget
Administration Expenses	
Wages and Salaries	
Town Clerk/Treasurer	58585
Bookkeeper/Asst Clerk	35590
Selectboard	7000
Town Administrator	51041
Zoning Administrator	8000
Tax Collector	1500
Fees Paid	
Tax Collector	6300
Office Expenses	
Advertising and Warning	1000
Animal Control	800
Appraisal Services	20000
Auditing	11500
Computer Services	15000
Continuing Education	5000
Copier Service	600
Election Expenses	2000
Grant Expense	0
Insurance	30000
Landscaping	200
Legal	4000
Mendon Economic Development	2000
Office Supplies and Maintenance	5000
Planning and Zoning Expense	1000
Postage and Printing	4000
Street Lights	4600
CAI/Tax Maps	2400
Town Office Utilities	7500
Miscellaneous	2500
Payroll Taxes and Benefits	
Health Insurance	179413
Disability Insurance	1900
Payroll Taxes	25700
Retirement Fund	16373
Unemployment Insurance	5000
Reserve Funds	
Community Center	0
Town Office Maintenance	4000
Recreation Fund	5000
New Office Equipment	5000
Contingency	500
Reappraisal	0
Preservation	1000

Cemetery	500
Mendon Economic Development	2000
Total Administration Expenses	533502
Percent of Total Expenditures	35%

Infrastructure Budget	2024-2025 Budget
Revenue Allocated to Community Infrastructure	
State Aid to Highways	40000
Road Maintenance Revenue	7000
Grant Income Infrastructure	0
Total Revenue Allocated to Community Infrastructure	47000
Community Infrastructure Expenses	
Salaries	
Winter	93766
Summer	60262
Road Commissioner	0
Administrative Road Commissioner	0
Winter Roads	
Fuel	18000
Salt	48500
Liquid Chloride	5000
Sand	18000
Repairs and Supplies	3500
Equipment Hire	4300
Summer Roads	
Fuel	8650
Gravel	17600
Repairs and Supplies	3500
Equipment Hire	2500
Miscellaneous Road Expenses	
VT DEC Municipal Roads General Permit	1000
Robinwood Roads	5000
Garage Utilities	10500
Grant Expense Infrastructure	0
Sign Replacement	1500
Vehicle Maintenance	30000
Reserve Funds	
Garage Maintenance	8000
Highway Equipment	50000
Highway Improvement	100000
Bridge & Culvert	50000
Buildings and Grounds	15201
Field Maintenance	1200

Other Community Infrastructure Expense	
Recreation Programs & Barstow Youth Club	3500
Library	27490
Rutland Regional Planning Commission	1000
Vermont League of Cities and Towns	2693
Mendon Historical Society	500
Rutland County Tax	173950
Appropriations	
ARC	0
Marble Valley Regional Transit	0
Mendon Seniors	0
Retired & Senior Volunteers	0
Rutland Area Visiting Nurse	0
Rutland Mental Health	0
Southwest Council Aging	0
Wonder Feet	0
Town Office Bond	
Principal	8861
Interest	0
Garage Bond	
Principal	19000
Interest	3797
Total Community Infrastructure Expenses	796770
Percent of Total Expenditures	52%

Public Safety Budget	2024-2025 Budget
Revenue Allocated to Public Safety	
Law Enforcement Income	27000
Alarm Ordinance Fines	0
Grant Income Public Safety	0
Total Revenue Allocated to Public Safety	27000
Public Safety Expenses	
Wages and Salaries	
Constable	1500
Director of Public Safety	5000
Law Enforcement Staff	88591
Constable Training	500
Fire Protection	
Rutland Fire Department Equipment	60000
Rutland Fire Department Variable	30000
Fire Warden - Salary	1200
Fire Warden - Expenses	100
Law Enforcement Expenses	
Vehicle #1 Expense	1000

Vehicle #1 Fuel	1200
Grant Expense Public Safety	0
Equipment Replacement & Repairs	500
Barstow Shelter	500
Rutland Regional Ambulance	4596
Law Enforcement Reserve Fund	1000
Total Public Safety Expense	195687
Percent Total Expense	13%

NOTES: