

Town of Londonderry, Vermont

Selectboard Special Meeting Agenda

Thursday, January 4, 2023 – 5:30 PM
100 Old School Street, South Londonderry, VT 05155

1. Call Meeting to Order
2. Additions or Deletions to the Agenda [1 VSA 312(d)(3)(A)]
3. Review and discuss proposed FY2025 Budget
4. Adjourn

Meeting documents will be available at <http://www.londonderryvt.org/town/agendasminutes/> approximately 24 hours before the meeting.

Posted and distributed on January 2, 2024

Account Name	FY25 Proposed
New Road Crew/Maintenance Position	
Summer Highway	30,500
FICA/MEDI	2,333
VMERS	1,678
Health Insurance	8,200
Workers Comp/Life & Disability Insurance	2,000
Health Reimbursement Account	1,250
Uniforms	600
Winter Highway	23,000
Overtime	5,000
FICA/MEDI	2,142
VMERS	1,540
Health Insurance	5,900
Workers Comp/Life & Disability Insurance	1,800
Health Reimbursement Account	1,250
Uniforms	450
Total New Road Crew/Maintenance	<u><u>87,643</u></u>

Contracts that could be eliminated

Transfer Station Plowing	9,500
Parks Plowing	3,000
Town Hall Plowing	1,000
	<u><u>13,500</u></u>

TOWN OF LONDONDERRY STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS

Account Name	FY24 APPROVED	FY 24 ACTUAL	FY25 WORKING	
Cash Receipts				
Taxes:				
Property Taxes Raised (Current & Delinquent)	-	2,239,495	-	
Interest on Delinquent Taxes	50,000	6,127	50,000	
Penalties on Delinquent Taxes	30,000	18,414	30,000	
Education Billing Fee Retained	15,000	-	15,000	
Current Use	67,000	72,656	70,000	
CT River Tax Losses	2,341	2,341	2,341	
Total Taxes:	164,341	2,339,033	167,341	2%
Licenses & Fees:				
Recording Fees	22,000	6,502	20,000	
Dog Licenses	1,500	62	1,500	
Marriage Licenses	150	155	200	
Liquor Licenses/Cannabis Licenses	1,300	-	1,300	
Vendor Licenses	25	25	25	
Zoning Permits & Applications	6,000	1,725	6,000	
Truck Permits	225	15	225	
Clerk Fees	6,500	1,866	6,500	
Other Fees	200	110	200	
Total Licenses & Fees:	37,900	10,460	35,950	-5%
Transfer Station/Recycling:				
Town of Landgrove	23,682	-	29,693	
Town of Peru	58,292	-	73,088	
Town of Weston	59,279	-	74,325	
Town of Windham	35,246	-	44,192	
Hazardous Waste	1,000	-	1,000	
Sale of Recyclables	2,000	1,287	3,000	
Transfer Station Fees (PAYT)	250,000	77,150	230,000	
Compost Buckets	100	-	100	
Annual Stickers	10,000	1,055	9,000	
Transfer Station Grants	8,000	1,987	8,000	
Total Transfer Station/Recycling:	447,599	81,479	472,398	5%
Other Revenues:				
Investment Income	1,200	28,181	2,000	
Grant Income	-	15,512	-	
Highway State Aid	119,000	122,395	119,000	
Highway Supplement - COVID	-	-	-	
Highway Grant	-	62,112	-	
Equalization Study Grant Income	1,577	-	1,577	
PILOT	17,000	15,492	17,000	
Judicial	8,000	1,504	8,000	
Collins Fund	3,600	-	3,600	
South Londonderry Street Lights	7,200	-	7,200	
Londonderry Street Lights	6,000	-	6,000	
Lease Land	77	-	77	
Structures Grant Income	-	-	-	
Solar Array Income	6,000	3,000	6,000	
Miscellaneous State Grant Income	20,000	-	20,000	
Miscellaneous (Including Highway Auction Money)	2,000	1	2,000	
Records Digitization	2,000	-	2,000	
Mountain Towns Rec Director Reimbursement	43,268	-	37,512	
Bottle Return Donations	-	-	-	
Refunds	-	-	-	
Transfer from Highway Equipment Fund	40,000	-	40,000	
Total Other Revenues:	276,922	248,197	271,966	-2%
Prior Year Surplus (Deficit)		-		
Total Cash Receipts	926,762	2,679,168	947,655	2%

TOWN OF LONDONDERRY STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS

Account Name	FY24 APPROVED	FY 24 ACTUAL	FY25 WORKING	
Cash Disbursements				
Salaries:				
Town Administrator	68,500	24,146	72,900	
Admin Mitigation Project Coordinator	-	6,568	-	
Town Clerk	58,000	20,077	60,000	
Assistant Town Clerk	20,000	5,325	25,000	
Town Treasurer	40,000	13,846	42,000	
Listers	9,000	2,720	10,000	
Town Assessor	62,848	22,896	68,000	
Delinquent Tax Collector	10,000	936	15,000	
Selectboard Stipends	6,300	-	6,300	
Ballot Clerks	1,600	-	3,000	
Animal Control Officer	6,000	1,363	6,000	
Recording Secretary for Boards	3,251	-	3,350	
Records Digitization (Reimbursable)	2,000	672	2,000	
Total Salaries:	287,499	98,548	313,550	8%
Benefits Administration - FICA/MEDI				
Town Administrator	5,240	1,847	5,577	
Town Clerk	4,437	1,536	4,590	
Assistant Town Clerk	1,530	408	1,913	
Town Treasurer	3,060	1,059	3,213	
Listers	689	208	765	
Town Assessor	4,808	1,752	5,202	
Delinquent Tax Collector	765	72	1,148	
Selectboard Stipends	482	-	482	
Ballot Clerks	122	-	230	
Recording Secretary for Boards	249	-	256	
Records Digitization (Reimbursable)	153	51	153	
Benefits Administration - FICA/MEDI	21,535	7,435	23,528	8%
Benefits Administration - VT Municipal Retirement				
Town Administrator	6,850	3,622	7,290	
Town Clerk	3,045	1,054	3,300	
Town Treasurer	2,625	867	3,135	
Benefits Administration - Retirement	12,520	5,543	13,725	9%
Benefits - Health Insurance				
Administration Health Insurance	60,000	19,613	68,000	
Health Insurance Stipend	2,500	-	2,500	
Administration HRA	8,000	1,760	9,000	
Total Benefits - Health	70,500	21,372	79,500	11%
Benefits - Workers Comp/Life & Disability Insurance				
Administration Workers Comp	1,000	1,483	1,000	
Administration Life & Disability Insurance & Child Care Tax	700	-	2,800	
Total Benefits - Workers Comp	1,700	1,483	3,800	55%
Travel and Training & Cell Phone				
Town Administrator	1,400	200	2,500	
Town Clerk	500	607	750	
Assistant Town Clerk	350	369	350	
Town Treasurer	600	618	1,000	
Listers	1,500	200	1,610	
Selectboard	150	-	150	
Total Travel and Training	4,500	1,994	6,360	29%

TOWN OF LONDONDERRY STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS

Account Name	FY24 APPROVED	FY 24 ACTUAL	FY25 WORKING	
Office Expenses				
Professional Auditors	18,000	7,791	10,000	
Election Expense	1,500	-	2,000	
Legal Expenses	10,000	4,005	10,000	
Advertising	2,500	253	2,500	
Office Supplies	4,000	2,018	4,500	
Town Report Printing & Postage	4,000	-	5,000	
Postage and Mailing	3,750	2,275	5,000	
Recording Supplies	1,800	-	1,800	
Town Mapping	2,600	2,600	2,750	
Property Record Card Online	-	40	-	
GIS Mapping Online	2,080	779	2,080	
Total Office Expenses	50,230	19,760	45,630	-10%
Computer/Copier				
Website	4,000	-	6,000	
Copier	4,500	1,139	4,500	
Software and Support	18,000	9,833	20,000	
Computer Equipment	4,500	-	5,000	
Total Computer/Copier	31,000	10,972	35,500	13%
Other Administrative Expenses				
IDS Dog Tags	175	162	175	
Windham County Tax	37,000	49,183	50,000	
VLCT Dues	3,800	3,628	3,800	
WRC Dues	4,897	4,897	5,118	
Credit Card Expenses	200	113	500	
Legal Service - Tax Sale	400	-	400	
Listers Expenses	-	571	500	
Misc. Administrative/Selectboard Misc.	7,500	199	7,500	
Land Records Grant Expense	-	-	-	
Total Other Administrative Expenses	53,972	58,753	67,993	21%
Planning Commission				
Planning Commissioners Stipends	4,200	-	4,200	
Planning Commission Training & Education	1,000	-	1,000	
Water Supply and Wastewater Planning	100	35,151	100	
Village Center Designation	200	-	-	
Town Land Utilization Project	500	-	-	
"After the Flood" Planning/Grant Match	-	-	-	
Town Buildings Planning	1,000	-	1,000	
Communications	3,000	-	3,000	
Printing	500	-	500	
Municipal Planning Grant Expense	3,000	700	3,000	
Zoning Bylaw Implementation	1,000	-	1,000	
Total Planning Commission	14,500	35,851	13,800	-5%
Housing Committee				
Software/Printing and Mailing	-	-	5,750	
Training and Education	-	-	500	
Total Housing Committee	-	-	6,250	
Development Review Board				
DRB Stipends	4,200	-	4,200	
Zoning Administrator Salary	26,208	7,445	27,000	
Zoning Administrator FICA/MEDI	2,005	570	2,066	
Zoning Administrator - Child Care Tax	-	-	119	
Zoning Administrator Workers Comp	116	-	125	
Hearing Notices/Advertising	1,000	363	1,000	
Printing	100	-	100	
Travel & Training	400	-	400	
GIS Maps/Misc.	2,080	3,379	2,080	
Total Development Review Board	36,109	11,756	37,089	3%

TOWN OF LONDONDERRY STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS

Account Name	FY24 APPROVED	FY 24 ACTUAL	FY25 WORKING	
Electricity				
Street Lights - S. Londonderry	7,200	2,293	7,200	
Street Lights - Londonderry	6,000	1,793	6,000	
Town Office	3,000	733	3,000	
Town Garage	2,800	672	2,800	
Town Hall	900	129	900	
Salt/Sand Shed - Prouty Property	500	93	500	
Total Electricity	20,400	5,712	20,400	0%
Town Office				
Repairs and Maintenance	6,000	632	6,000	
Cleaning	6,240	1,920	6,240	
Town Office Supplies	1,500	365	1,750	
Fuel	4,000	-	4,500	
Locks and Security	700	-	700	
Internet	2,500	1,394	3,000	
Telephone System	2,800	-	3,000	
Total Town Office	23,740	4,310	25,190	6%
Town Garages				
Repairs and Maintenance	3,000	1,114	3,000	
Telephone & Internet	900	376	900	
Fuel	3,000	282	4,500	
Old Garage Upgrades	1,000	-	1,000	
Total Town Garages	7,900	1,772	9,400	16%
Town Hall				
Repairs and Maintenance	2,000	700	2,000	
Telephone	720	241	800	
Fuel	600	-	1,400	
Total Town Hall	3,320	941	4,200	21%

TOWN OF LONDONDERRY STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS

Account Name	FY24 APPROVED	FY 24 ACTUAL	FY25 WORKING	
Transfer Station				
Wages	51,210	17,409	52,900	
FICA/MEDI	3,918	1,464	4,047	
Vt Municipal Retirement	2,689	777	2,735	
Health Insurance	11,300	3,978	14,000	
HRA	1,500	32	1,500	
Workers Comp Insurance & Life and Disability	4,500	-	4,500	
Child Care Tax			255	
Transfer Station Administration	5,383	1,731	5,383	
Uniforms	250	-	250	
Repairs and Maintenance	6,000	809	7,000	
Electric Upgrade/Equipment	5,000	-	15,000	
Portable Toilets	1,800	360	1,800	
Telephone	720	241	750	
Electricity	2,500	322	2,500	
Fuel	2,000	-	2,000	
Supplies and Misc.	3,000	1,383	3,500	
Yard Maintenance	7,000	-	9,500	
Backhoe Purchase Payment	-	-	34,159	
Advertising	500	250	500	
Contracted Hauling Fees	225,000	80,065	250,000	
Backhoe Repairs/Purchase	28,000	19,302	2,000	
Vehicle Insurance	700	-	700	
Total Transfer Station	362,970	128,123	414,978	13%
Recycling				
Wages	54,004	17,786	54,264	
FICA/MEDI	4,131	1,269	4,151	
Vt Municipal Retirement	2,835	915	2,494	
Health Insurance	5,000	1,254	6,000	
HRA	1,500	-	1,500	
Workers Comp Insurance & Life and Disability	4,600	-	4,600	
Uniforms	250	231	250	
Child Care Tax	-	-	239	
Supplies and Misc.	1,300	-	1,000	
Buckets	500	-	-	
Organics	17,000	5,786	17,000	
Recycle Hauling	87,000	38,293	90,000	
Advertising	500	-	500	
Educational Publications	500	49	500	
Total Recycling	179,120	65,582	182,498	2%
Hazardous Waste				
Wages	14,000	4,204	16,000	
FICA/MEDI	1,071	322	1,224	
Child Care Tax			70	
Workers Comp Insurance	2,202	-	1,624	
Travel & Training	2,000	271	2,000	
Advertising	1,000	547	1,400	
Supplies	200	-	200	
Contractor	30,000	17,233	40,000	
Membership Dues	850	-	850	
Misc.	50	-	50	
Total Hazardous Waste	51,373	22,576	63,418	19%
Septage Spreading				
Groundwater Testing Services	7,000	1,865	7,000	
Total Septage Spreading	7,000	1,865	7,000	0%
Town Parks				
Grounds Maint Employee	13,000	428	15,000	
FICA/MEDI	995	33	1,148	
Mountain Towns Rec Director	55,000	-	57,000	
FICA/MEDI	4,208	-	4,361	
Health Insurance	24,000	-	12,500	
VMERS	2,999	-	3,135	
Health Reimbursement Account	5,000	-	2,500	
Workers Comp/Life & Disability Insurance	4,180	-	3,200	
Operating Supplies	3,000	-	3,000	
Contracted Services	6,500	10,796	23,000	
Electricity	2,300	430	2,300	
Infrastructure Maintenance	10,000	5,944	15,000	
Tennis Court Maintenance	-	-	20,000	
Portable Toilets	5,000	1,970	5,000	
Total Town Parks	136,181	19,600	167,143	19%

TOWN OF LONDONDERRY STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS

Account Name	FY24 APPROVED	FY 24 ACTUAL	FY25 WORKING	
Insurance				
Liability	8,000	22,479	9,000	
Property	15,000	-	17,000	
Bond	3,300	-	3,500	
Workers Comp	1,000	10,609	1,000	
Unemployment	1,000	292	1,200	
Employment Practices Liability	4,750	-	5,000	
Total Insurance	33,050	33,379	36,700	10%
Debt Service				
John Deere Tractor Installment (ends fy 2026)	27,239	27,239	28,601	
2020 International Installment (ends fy 2024)	30,466	-	31,386	
Interest on John Deere Tractor	4,293	4,293	2,931	
Interest on 2020 International	1,868	-	948	
Total Debt Service	63,866	31,532	63,866	0%
Total Dispatching	36,000	-	40,000	10%
Conservation Commission				
Salaries	1,200	-	1,200	
FICA/MEDI	92	-	92	
Workers Comp	4	-	4	
Expense Reimbursement	550	-	550	
Association of Vermont Conservation	250	-	250	
Water Testing	500	-	500	
Public Meeting Costs	3,000	-	3,000	
Mail Campaign	200	-	200	
Conservation Projects	500	-	500	
Total Conservation Commission	6,296	-	6,296	0%

TOWN OF LONDONDERRY STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS

Account Name	FY24 APPROVED	FY 24 ACTUAL	FY25 WORKING	
Summer Roads				
Wages	97,673	61,526	100,000	
FICA/MEDI	7,472	4,564	7,650	
Vt Municipal Retirement	5,128	3,230	5,500	
Health Insurance	35,000	23,566	44,000	
HRA	7,000	1,569	7,300	
Child Care Tax				
Workers Comp Insurance & Life and Disability	7,000	-	7,600	
Uniforms	2,600	971	2,600	
Travel & Meetings	800	-	800	
Total Summer Roads	162,673	95,426	175,450	7%
Summer Highway Equipment Maint				
Tires	4,000	5,151	8,000	
Highway Equipment Maint.	30,000	3,255	50,000	
Vehicle Insurance	4,800	1,439	5,000	
Total Summer Highway Equipment Maint	38,800	9,845	63,000	38%
Summer Highway Construction				
Signs/Cones	5,000	52	5,000	
Tree Removal	5,600	-	5,600	
Bridge/Guardrails	500	-	7,500	
Operating Supplies	6,000	8,922	7,500	
Fuel	30,000	24,714	30,000	
Gravel	50,000	21,546	75,000	
Calcium Chloride	15,000	5,257	15,000	
Equipment Purchase	40,000	-	40,000	
Culverts	7,000	-	10,000	
Better Roads Grant Expense	2,000	7,702	2,000	
Highway Repairs (Storm Related)	1,000	459,543	4,000	
Contracted Services	15,000	-	15,000	
Total Summer Highway Construction	177,100	527,736	216,600	18%
Winter Roads				
Wages	70,367	-	72,000	
Overtime	18,200	-	20,000	
FICA/MEDI	6,775	-	7,038	
Vt Municipal Retirement	4,650	-	5,060	
Health Insurance	25,000	(577)	32,000	
HRA	5,500	-	5,250	
Child Care Tax			405	
Workers Comp Insurance & Life and Disability	5,000	-	5,500	
Uniforms	1,900	-	1,900	
Travel & Meetings				
Total Winter Roads	137,392	(577)	149,153	8%
Winter Highway Equipment Maint				
Tires	6,000	-	7,000	
Highway Equipment Maint.	20,000	12,500	30,000	
Plow/Grader Wear Maint.	-	-	-	
Tire Chains	6,000	-	6,000	
Vehicle Insurance	3,500	362	3,500	
Total Winter Highway Equipment Maint	35,500	12,862	46,500	24%
Winter Highway Construction				
Operating Supplies	5,000	-	7,000	
Fuel	25,000	-	25,000	
Gravel	-	-	-	
Salt	125,000	-	150,000	
Winter Sand	90,000	-	95,000	
Signs				
Total Winter Highway Construction	245,000	-	277,000	12%

TOWN OF LONDONDERRY STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS

Account Name	FY24 APPROVED	FY 24 ACTUAL	FY25 WORKING	
Emergency Management				
Emergency Management	1,000	112	1,000	
Total Emergency Management	1,000	111.83	1,000	0%
Total Beautification Committee	3,500	330	4,000	13%
Total Budgeted Expenses	2,301,745.43	1,198,744.60	2,620,516.90	12%
Excess/(Deficiency) of Cash Receipts over Cash	(1,374,983)	1,480,424	(1,672,862)	18%
Law Enforcement Budget	55,000	21,840	57,000	4%
Local Agreement	10,895		-	
Appropriations				
American Red Cross	500	500	500	
Champion Fire Company #5	20,000	20,000	40,000	
Flood Brook Athletic Association	2,500	2,500	-	
Friends of the West River Trail	-	-	1,000	
Grace Cottage Foundation	1,000	1,000	1,000	
Greater Northshire Access TV	2,000	2,000	2,000	
Green Mountain RSVP	415	415	415	
Green Up Vermont	100	100	100	
Healthcare & Rehabilitation Services	1,513	1,513	1,513	
Londonderry 4th of July	1,500	1,500	1,500	
Londonderry Conservation Fund	500	500	500	
Londonderry Historical Society	1,000	1,000	2,000	
Londonderry Volunteer Rescue Squad	15,000	15,000	15,750	
Mountain Valley Health Council	5,000	5,000	5,000	
West River Montessori School	3,000	3,000	-	
SVEDS	5,307	5,307	5,307	
Senior Solutions	970	970	1,100	
SEVCA	1,700	1,700	1,700	
Londonderry Transport (Neighborhood Connections)	1,000	1,000	11,600	
Phoenix Fire Company #6	20,000	20,000	20,000	
Southeast VT Watershed Alliance	-	-	-	
The Collaborative	1,000	1,000	2,500	
Safe Place	-	-	-	
Valley Cares	2,742	2,742	2,742	
Visting Nurse Association	7,000	7,000	7,000	
Vermont Rural Fire Protection	100	100	100	
My Community Nurse	2,500	2,500	2,500	
Windham County Historical Society	-	-	-	
Windham County Humane Society	500	500	450	
Windham County Youth Services	315	315	315	
Womans Freedom Center	800	800	800	
South Londonderry Library	15,000	15,000	15,000	
Neighborhood Connections	6,000	6,000	6,000	
Total Appropriations	118,962	118,962	148,392	20%
Economic Improvement Reserve Fund	5,000	-	5,000	0%
Surplus from FY 22 Applied	(100,000)		-	0%
SB MINUTE TAKER	3,500	-	-	0%
Mountain Towns Rec Position	54,000	-	-	0%
Emerald Ash Borer Removal Reserve Fund	3,000		3,000	0%
Transfer to Highway Equipment Fund	100,000		100,000	0%
Williams Dam Engineering	20,000		-	0%
Transfer to Infrastructure Fund	100,000		100,000	0%
Phoenix Fire Company #6 Fire Truck Downpayment	120,000		50,000	-140%
Transfer to Highway Improvement Fund	260,000		260,000	0%
Total Cash Disbursements	3,052,102	1,339,547	3,343,909	9%
Excess/(Deficiency) of Cash Receipts over Cash Disbursements	\$ (2,125,340)	\$ 1,339,622	\$ (2,396,254)	11%
Taxes Needed to Balance with Appropriations	\$ (2,125,340)	\$ 1,339,622	\$ (2,396,254)	11%