

2024 BUDGET - Town of Marlboro

| Expense | 2024 Budget |
|---|--------------|
| 5000 • GENERAL OPERATING EXPENSES | |
| 5010 • Animal Control | \$1 100.00 |
| 5015 • ARPA-American Rescue Plan Act | |
| 5016 • ARPA-Town Office Building Main! | \$0.00 |
| 5016A • ARPA-Highway Equipment Purchase | \$0.00 |
| 5017 • ARPA-Town House | \$0.00 |
| 5019 • ARPA•Digitiazation Land Records | \$0.00 |
| 5040 • Bank Fees | |
| 5042 • Late fees & Interest | \$100.00 |
| 5040 • Bank Fees - Other | \$200.00 |
| 5050 • Copier | \$550.00 |
| 5060 • Cemetery Maintenance | \$4,600.00 |
| 5080 • Lister - Continuing Education | \$500.00 |
| 5105 • General Liability Ins. | |
| 5107 • Worker's Compensation | \$1,700.00 |
| 5105 • General Liability Ins. - Other | \$11,205.00 |
| 5110 • Legal Expenses | |
| 5115 • Town Office Hiring Ads | |
| 5110 • Legal Expenses - Other | \$7,000.00 |
| 5120 • Meetings/Membership | \$300.00 |
| 5130 • MILEAGE REIMBURSEMENT | \$500.00 |
| 5160 • Mutual Aid Assessment | \$21,000.00 |
| 5180 • Property Tax Overpayment | \$0.00 |
| 5195 • Road Crew Hire Ad | \$300.00 |
| 5200 • PAYROLL-ADMINISTRATIVE | |
| 5201 • Salaries & Wages | \$236,000.00 |
| 5220 • FICA Expense | \$18,500.00 |
| 5240 • Health Insurance-Town Employee | |
| 5245 • FTE Insurance Quarterly Ady | \$0.00 |
| 5240 • Health Insurance-Town Employee - Other | \$61,800.00 |
| 5260 • Unemployment Benefits | \$220.00 |
| 5320 • Postage | \$2,000.00 |
| 5325 • P O Box Rent | \$280.00 |
| 5340 • Office Supplies | |
| 5350 • Records - Vital and Land | \$500.00 |
| 5351 Treasurer Office Expense | \$0.00 |
| 5340 • Office Supplies - Other | \$2,800.00 |
| 5360 • Auditors-Town Report Printing | \$1,700.00 |
| 5380 • Public Officers Liability | \$4,000.00 |
| 5390 • Recycling Center Maintenance | \$31,500.00 |
| 5395 • Solid Waste | \$18,900.00 |
| 5410 • Taxes & Assessments | \$19,300.00 |
| 5412 • Town Park | \$200.00 |
| 5415 • Conservation & Planning Commiss | \$4,500.00 |
| 5430 • Vault Door | \$0.00 |
| 5000 • GENERAL OPERATING EXPENSES - Other | \$43,000.00 |
| 5070 • COMPUTER EXPENSE | |
| 5071 • Listers - Hardware/Software | \$1,200.00 |
| 5072 • Listers - ProVal/CAMA | \$2,850.00 |
| 5073 • Listers - Cartographic | \$1,320.00 |
| 5074 • Clerk - Europia | \$2,300.00 |
| 5075 • Clerk - Cott Systems, Inc | \$1,500.00 |
| 5076 • Purchase-New | \$0.00 |
| 5078 • Clerk - Zoom & GO-DADDY | \$1,150.00 |
| 5079 • Treasurer -Intuit/Quickbooks | \$2,500.00 |
| 5185 • Property Tax Abatement | \$0.00 |
| 5355 • Shipping Expense | \$300.00 |
| 5370 ELECTIONS | |
| 5371 Election Supplies | \$650.00 |
| 5372 Election Mailings | \$1,400.00 |

2024 BUDGET - Town of Marlboro

| | |
|--|---------------------|
| 5424 • Payport Transfer | \$0.00 |
| 5500 • PLANT OPERATION EXPENDITURES | |
| 5520 • Security & Fire Alarm | \$800.00 |
| 5540 • Insurance-Building | \$3,800.00 |
| 5560 • Plowing, Mowing | \$2,400.00 |
| 5580 • Repairs & Maintenance | \$350.00 |
| 5581 Unforeseen Building Maintenance | \$40,000.00 |
| 5600 • Utilities | |
| 5610 • Electric | \$475.00 |
| 5640 • Heating Fuel | \$400.00 |
| 5660 • Telephone/Internet | \$4,100.00 |
| 5700 • OTHER EXPENSES | |
| 5701 • National Grid Expense | \$1,200.00 |
| 6600 • EMERGENCY .MANAGEMENT | |
| 6610 • Propane-Town & Firehouse | 500.00 |
| 6620 • Telephone Expense | 100.00 |
| 6661 • Generator | 1,300.00 |
| 6600 • EMERGENCY MANAGEMENT - Other | 50.00 |
| 66900 - Reconciliation Discrepancies | 0.00 |
| 6700 • Sheriffs Office Expenses | 9,000.00 |
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| TOTAL EXPENSES | \$573,900.00 |
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* ARPA Funds Used for 2019 Western Star Truck

| BUDGET | |
|---|-----------------------|
| Jan -Dec 24 | |
| 7000 • SERVICE AGENCY GRANTS | |
| 7010 • Marlboro Volunteer Fire Dept. | \$63,500.00 |
| 7015 • Rescue, Inc. | \$20,000.00 |
| 7020 • American Red Cross | \$500.00 |
| 7025 • Deerfield Valley Rescue | \$5,000.00 |
| 7030 • Grace Cottage Hospital | \$1,000.00 |
| 7035 • Green Up Vermont | \$100.00 |
| 7040 • Marlboro Mixer Newsletter | \$3,000.00 |
| 7045 • Southeastern VT Eco. Developmen | \$3,234.00 |
| Total 7000 • SERVICE AGENCY GRANTS | \$96,334.00 |
| 7300 • SOCIAL SERVICE GRANTS | |
| 7310 • Brattleboro Area Hospice | \$175.00 |
| 7315 • Southeastern Vermont Transit In | \$250.00 |
| 7325 • Deerfield Valley Food Pantry | \$0.00 |
| 7330 • Gathering Place | \$0.00 |
| 7335 • Green Mt. RSVP Ctr. | \$230.00 |
| 7340 • Health Care & Rehab. Services | \$1,050.00 |
| 7345 • Marlboro Cares | \$1,800.00 |
| 7350 • SEVCA | \$970.00 |
| 7355 • Senior Solutions | \$0.00 |
| 7360 • Visiting Nurses Assn. & Hospice | \$0.00 |
| 7365 • Womens Freedom Center | \$1,200.00 |
| 7370 • Youth Services | \$1,000.00 |
| Total 7300 • SOCIAL SERVICE GRANTS | \$6,675.00 |
| 8500 EDUCATION SPENDING | \$2,050,826.70 |
| 7346 • Marlboro Community Center | \$5,500.00 |
| 9020 • FICA Expense | \$87,000.00 |
| TOTAL GRANT EXPENSE | \$2,535,337.70 |
| TOTAL TOWN EXPENSE | \$573,900.00 |
| TOTAL HIGHWAY EXPENSE | \$1,202,948.51 |
| GRAND TOTAL EXPENSE | \$4,312,186.21 |
| TOTAL TOWN INCOME | |
| TOTAL HIGHWAY INCOME | |
| GRAND TOTAL INCOME | |
| NET INCOME | |

**Town of
Marlboro
-
Highway
Dept
2024
BUDGET**

| INCOME/EXPENSE | Budget |
|---|---------------------|
| | Jan - Dec 24 |
| TOTAL INCOME | 152,402.87 |
| EXPENSES | |
| 6000 • HIGHWAY DEPARTMENT EXPENDITURES | |
| 6070 • Black Top Patch | 500.00 |
| 6080 • Culverts | 15,000.00 |
| 6150 • Equipment Rental | 0.00 |
| 6220 • General Liability Insurance | 349.50 |
| 6230 • Highway Training Expense | 1,000.00 |
| 6240 • AGGREGATE | |
| 6241 • Ditching Stone Expense | 10,000.00 |
| 6242 • Crushed Stone Exp 1.5" or 3/4" | 12,000.00 |
| 6243 • Gravel Expense | 70,000.00 |
| 6270 • Office Supplies/ Computer | 1,000.00 |
| 6280 • Outside Contract Expense | 20,000.00 |
| 6285 • Personal Vehicle Reimbursement | 2,500.00 |
| 6300 • HIGHWAY DEPARTMENT PAYROLL | |
| 6301 • Salaries & Wages Highway | 391,233.91 |
| 6340 • Health Insurance-Highway | 108,590.52 |
| 6350 • Life Insurance | 2,200.00 |
| 6351 • Retirement | 15,000.00 |
| 6490 • Road Signs | 3,000.00 |
| 6502 • Chloride Expense | 25,000.00 |
| 6503 • Hydro-Seeder Expense | 4,000.00 |
| 6510 • Winter Salt Expense | 30,000.00 |
| 6515 • Winter Sand Expense | 90,000.00 |
| 6550 • UNIFORMS | |
| 6552 • Boot Reimbursement | 1,500.00 |
| 6555 • Protective Gear | 1,000.00 |
| 6550 • UNIFORMS - Other | 7,500.00 |
| 6800 • EQUIPMENT ACCOUNT | |
| 6820 • Equipment Use | 311,574.58 |
| 6860 • WR-Town Roads Plowing | 35,000.00 |
| 6880 • <u>WR-Town Roads Sanding</u> | 45,000.00 |
| TOTAL EXPENSE | 1,202,948.51 |
| INCOME/EXPENSE DIFFERENCE | 1,050,545.64 |