



Town of Shelburne, Vermont

SELECTBOARD MEETING AGENDA

Tuesday, January 12, 2021

VIRTUAL/REMOTE MEETING -- LOGIN/CALL IN DETAILS BELOW

Join SELECTBOARD Zoom Meeting

<https://us02web.zoom.us/j/89922848250?pwd=MnVXbk1JcEZaNDVmdEk5bXcvQUhoUT09>

Meeting ID: 899 2284 8250

Passcode: A2yM5P

Dial by your location

+1 301 715 8592 US (Washington D.C)

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+1 929 205 6099 US (New York)

Meeting ID: 899 2284 8250

Passcode: 490521

Call to Order/Roll Call	7:00 P.M.
*Approve Agenda	7:00 P.M.
*Approve meeting minutes of December 22, 2020	7:00 P.M.
Public Comments	7:05 P.M.
Selectboard Comments	7:15 P.M.
Town Manager Report	7:20 P.M.
*Consider adopting required policies related to the Shelburnewood CDBG grant	7:25 P.M.
*Public Hearing: Proposed budget for Fiscal Year 2022	7:30 P.M.
*Consider whether budget deferrals should be retained for the current fiscal year	8:45 P.M.

- | | |
|---|-------------------|
| *Consider cost sharing MOU with CCRPC and the State for a required update to the All Hazards Mitigation Plan | 9:00 P.M. |
| *Consider amendments to net metering solar agreement | 9:05 P.M. |
| *Approve CLG National Register Nomination Recommendation Form | 9:15 P.M. |
| *Town Manager's Goals and Objectives for 2021 | 9:15 P.M. |
| *Executive Session: Town Manager contract | 9:30 P.M. |
| *Adjourn | 10:00 P.M. |

Thank you.

*Decision item. Times noted are approximate, and depend upon how each topic's discussion flows.



Town of Shelburne, Vermont

SELECTBOARD MEETING

ANNOTATED AGENDA

Tuesday, January 12, 2021

VIRTUAL/REMOTE MEETING -- LOGIN/CALL IN DETAILS BELOW

Join SELECTBOARD Zoom Meeting

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*Public Hearing: Proposed budget for Fiscal Year 2022	7:25 P.M.

A proposed budget and cover memo are attached. Given ever-present fiscal concerns, exacerbated this year by COVID-related circumstances, we have worked hard to present a manageable and fiscally prudent budget. As you will see, this proposed budget would result in a 0.5% increase in expenditures compared with the current fiscal year. With an estimated 0.4% growth in the Grand List, this results in a 0% decrease in the municipal property tax rate for FY '22. To be clear, and as in prior years, this is for the 'base' operating budget. It does not include any increases that would result if additional ballot items are also approved (such as the proposed Fire/Rescue bond).

While this all sounds good, and is the right thing to do in these uncertain times, it should also be noted that this is not a sustainable pattern that can be expected to continue into the future. As noted by other area Town/City Managers, municipalities continue to be squeezed between ever-increasing

Statewide school taxes over which we have no control but which dwarf municipal budgets and increases, unfunded mandates, collective bargaining agreements, and infrastructure needs, some of which we all continue to defer in order to keep municipal tax rates reasonable and manageable. These do not even include staffing needs which at some point down the road, we will need to address, as the same number of employees as we've had for many years cannot continue *ad infinitum* to keep doing ever more work with ever greater duties, responsibilities, and mandates. The present path is simply unsustainable; yet we will continue to do our best with the resources at hand.

A motion to open the public hearing on the proposed budget and capital improvement plan will be appropriate; noting at the outset that the CIP will not actually be a part of this hearing process; it will be warned for its own hearing at another time. Note also that School District CFO Jeanne Jensen or another representative will be with us tonight to brief us on the School budget (they have their own Board meeting on the 19th, so tonight is the window of opportunity for this).

If you wish, I'll be glad to offer an overview of assumptions and highlights in the overall budget proposal to tee up the discussion. I presume we will want more time to consider this complex matter and/or make changes as suggested or required; we can continue the hearing to January 19 as contemplated previously in the budget schedule. At an appropriate time, a motion to continue the hearing to January 19 will be needed.

***Consider whether budget deferrals should be retained for the current fiscal year 8:30 P.M.**

This has been a matter of consistent concern and discussion in recent months. As you know, we had deferred roughly a half million dollars out of this year's approved budget as a prudent hedge against concerns whether property taxes and other revenues would decline in the COVID era. While not as serious as feared, we have witnessed a bit of an increase in property tax delinquencies, and the March installment remains unknown. Anticipating this discussion whether to make these deferrals permanent, I had asked department heads whether any of these deferred expenses should be restored (as we did recently for Dispatch communications system improvements).

Betsy Cieplicki notes that Parks & Recreation had already saved \$3000 by not publishing in paper form a program schedule, and presumes that the \$20,000 budgeted for beach house design work will likely remain unspent.

Chris Robinson requests that \$26,400 be released for design work and/or actual project costs for several stormwater management projects as described in the attached memo. These are projects that are required under various external mandates, and which help to earn the Town needed credits for phosphorus control. As I see it, other than matters related to mission critical/life safety needs, these are the types of "Priority 1" issues for which funds should be released. It's for work we must do, and which leverages other more significant funding sources to get the work done. If this is approved, a motion to do so and to authorize the Town Manager to sign any documents needed for these projects will be helpful.

As you'll see attached and below, there is also a need for \$1882.35 as the local match for this year's All Hazards Mitigation Plan update. Having a current AHMP is required as one of the threshold criteria for maximum reimbursement from FEMA and the State in case of repair after disaster; thus, this amount likely pays for itself if a disaster were to occur. Although this requires a separate action to approve a cost sharing MOU (next item), I raise it here in context of proposed release of deferred funds. As this work will actually flow into the next fiscal year, this entire amount may not actually be needed this year – although the possibility of prepaying this small amount would save us from a similar conversation next year while funds are available now. This deferral would be contingent upon approval (below) of the actual project and MOU.

There is also one other special request that Kate Lalley and I would like to make on behalf of the Town in partnership with Shelburne Craft School. There is a new State grant program, designed to help “activate” public spaces and help restore community spirit and engagement during and beyond the COVID environment. While specifics are still being considered, the application is due by January 22; and while a local match is not required, it is always a helpful and important demonstration of local ‘buy in’. The essence of the grant program is below:

The Better Places program provides “placemaking” grants ranging from \$5,000 to \$20,000 that improve the vitality of state designated downtowns, village centers, new town centers, or neighborhood development areas. The Better Places partnership is a place-based economic development program that:

- Revitalizes and improves public spaces in support of local economic and community development efforts
- Empowers residents to play an active role in shaping their communities, building social capital, and local pride
- Supports local COVID-19 response and recovery efforts
- Advances “quick build” projects that boost confidence, builds partnerships and sparks momentum
- Improves public health, reduces social isolation, and increases physical activity
- Stimulates the creative economy and supports public art projects

In partnership with the Crafts School, Kate Lalley and I propose some simple improvements at the Parade Ground that would help transform what is essentially an empty, unused space most of the time into a more welcoming, family-friendly environment – better defining the space, creating one or more gathering spots for individuals or families, and other simple measures; not buildings or playgrounds, but perhaps benches and kid-friendly seating, perhaps a flush to the ground game like bocce, a proper bike rack, opportunity for summertime outdoor movies... ways to make this a more welcoming and engaging space as an opportunity to help enhance community as well as economic development. All would be done in ways that still allow for and encourage continuation of our successful Farmers’ Market when that can be held once again. We anticipate applying for up to the maximum of \$20,000, and hope for Selectboard release of \$3000-\$5000 as matching funds to enhance the grant application. If the Board is so inclined, a motion to release these funds and authorize the grant application will be welcomed.

Aside from these three requests for release of deferred funds, if the Board is inclined to continue our very cautious approach to finances, which the Finance Committee certainly recommends, then a motion would be in order to continue deferral of all of the other funds per the attached document, until we see how the March property tax installment goes and where our fiscal position is in the spring. While Peter Frankenburg and I would never recommend an imprudent approach to finances, we do feel that it would be premature to impose these deferrals as permanent budget cuts at this time.

***Consider cost sharing MOU with CCRPC and the State for a required update to the All Hazards Mitigation Plan 8:45 P.M.**

As you may recall from several years ago, state and federal pass-through funds are made available on a periodic basis for municipalities and the region to prepare and update what are known as “All Hazards Mitigation Plans”. Being federally driven, these can be complex and time-consuming activities. Fortunately, others take the lead on these. While significant funding is allocated for this overall regional effort, it does require a small local match for the Shelburne-specific plan. In this case, the match sought from Shelburne is a maximum of \$1,882.35. Given the time, effort, and resources required if we were to do this work ourselves, it is a far more effective and efficient use of resources to pay this small amount for others to do the lion’s share of the work. I recommend approval of the MOU (attached) and the maximum local match of \$1882.35 for this project, and that the Board authorize the Town Manager to sign the MOU on its behalf.

***Approve CLG National Register Nomination Recommendation Form**

8:50 P.M.

Dean Pierce will offer a brief overview of this matter, which is essentially a pro forma requirement related to the Town's nomination of the Shelburne Falls historic district for National Register status. I recommend approval of this recommendation report form (attached), and that the Board authorize the Town Manager to sign the form on its behalf.

***Wastewater Allocation – 321 Caspian Lane, 210 GPD for a single-family home**

8:55 P.M.

Routine request for another new home at Kwiniaska Ridge.

***Late Tax Payment Penalty Waiver requests**

9:00 P.M.

Attached please find two requests for waivers of penalties and interest for late payment of property taxes: David Congalton, \$110.54; and Nick Thant, \$73.84.

***Town Manager's Goals and Objectives for 2021**

9:10 P.M.

The proposed document is attached. In general, I have no problems with the goals, objectives, and timelines as suggested. I share the belief that it's important to continue working to advance municipal initiatives beyond the constant churn of routine business and Selectboard meetings, as challenging as these all are to accomplish, while appreciating the shared understanding that there is much other time-consuming work in municipal management that takes place behind the scenes, and that goals, objectives, and timelines may need to be adjusted to reflect reality as it exists and as it changes in unexpected ways. If there are no changes needed to this document, then I think we can agree on it and move forward together this evening and beyond.

***Executive Session: Town Manager contract**

9:20 P.M.

Motion: Pursuant to 1 VSA 313, I move to enter executive session to consider the appointment or employment or evaluation of a public officer.

-OR -

Motion: Pursuant to 1 VSA 313, I move to enter executive session to consider the appointment or employment or evaluation of a public officer, and to invite the Town Manager to participate at the appropriate time.

***Adjourn**

9:45 P.M.

Thank you.

*Decision item. Times noted are approximate, and depend upon how each topic's discussion flows.

**TOWN OF SHELBURNE
SELECTBOARD
MINUTES OF MEETING
December 22, 2020**

***Meeting held via teleconference.**

MEMBERS PRESENT: Jerry Storey (Chair); Jaime Heins [arrived 8 PM], Mike Ashooh, Mary Kehoe, Kate Lalley.

ADMINISTRATION: Lee Krohn, Town Manager; Peter Frankenburg, Finance Director; Dean Pierce, Planning Director; Chris Robinson, Wastewater Superintendent; Diana Vachon, Town Clerk; Aaron Noble, Police Chief; Lt. Mike Thomas; Jerry Ouimet, Fire Chief; John Goodrich, Deputy Fire Chief; Lt. Dwight Mazur; Jacob Leopold, Rescue Chief.

OTHERS PRESENT: Members of the public participating in the meeting included Don Porter, Tom Tompkins, Jessica Brumsted, Gail Albert, Tracey Beaudin, Joyce George, Ken Scott, Tom and Jane Zenaty, Ken Hughes, Colin/Media Factory.

1. CALL TO ORDER

Chair Jerry Storey called the teleconference meeting to order at 7 PM, explained the procedure to be followed, and held roll call.

2. APPROVE AGENDA

MOTION by Kate Lalley, SECOND by Mary Kehoe, to approve the agenda as presented. VOTING by rollcall: unanimous (4-0) [Jaime Heins not present for vote]; motion carried.

3. MINUTES

December 8, 2020

MOTION by Mary Kehoe, SECOND by Mike Ashooh, to approve the minutes of 12/8/20 as presented. VOTING by rollcall: unanimous (4-0) [Jaime Heins not present for vote]; motion carried.

December 15, 2020

MOTION by Mary Kehoe, SECOND by Mike Ashooh, to approve the minutes of 12/15/20 as presented. VOTING by rollcall: unanimous (4-0) [Jaime Heins not present for vote]; motion carried.

4. PUBLIC COMMENT

Rep. Jessica Brumsted reported on the information sent to the Department of Environmental Conservation (DEC) about salt going into the river from the rail site on Shelburne Road and DEC looking further into the matter if requested by the Town.

Gail Albert, Shelburne Natural Resources Committee, said the test sites on the rail property to monitor water/salt running into the river are not adequate. Rail is exempt from local zoning regulation.

5. SELECTBOARD COMMENTS

- The public was reminded to continue to be cautious and stay safe through the pandemic.
- Positive comment was made on the recent holiday light contest sponsored by the Parks & Rec. Dept. and the festive lights around town.

6. TOWN MANAGER REPORT/UPDATE

Lee Krohn reported:

- Townspeople and staff are thanked for being thoughtful and helpful through the COVID pandemic.
- Town offices will close early on Christmas Eve and New Year's Eve.

7. POLICIES RELATED TO SHELBURNEWOOD CDBG GRANT

Jerry Storey expressed concern about a state/federal agency establishing *de facto* policy for the Town with the CDBG grant without going through the policy setting process. Dean Pierce noted the Selectboard approved an earlier iteration of the document in 2010-11. Following further discussion, the Selectboard tabled action on the item until the 1/12/21 Selectboard meeting.

8. RESOLUTION: Continuing Charlotte-Essex NY Ferry Service

Jerry Storey read the resolution in support of continuing ferry service between Charlotte and Essex, NY. Ken Hughes, Essex, NY Superintendent, said his town will also sign resolutions to continue ferry service to Charlotte. Rep. Brumsted said the states have limited control on international waters. The ferry service did receive a substantial PPE loan. Public pressure can help influence the decision to continue service. Information on continuing ferry service between Charlotte and Essex, NY will be posted on the town's website. The proposed resolution was:

"The Lake Champlain Transportation Company announced December 13 that its Charlotte VT - Essex NY service would be suspended effective January 4, 2021 until further notice. Discontinuation of the service, upon which many in our community rely for regular business, medical and other essential crossings is alarming. The Town of Shelburne urges timely reconsideration by the Company of this intention, requesting it do so in the interests of safe and efficient transportation for the many dependent on it, especially in the time of the COVID-19 pandemic."

MOTION by Mike Ashooh, SECOND by Kate Lalley, to approve the resolution in support of continuing ferry service between Charlotte and Essex, NY. VOTING by rollcall: unanimous (4-0) [Jaime Heins not present for vote]; motion carried.

9. BUDGET DEFERRALS FOR CURRENT FISCAL YEAR

Peter Frankenburg gave the status of property tax revenues to date, noting payments are still being received by the Town. The cumulative late payments for the first two tax payment installments this year are higher than the past year, although continued progress has been made in tax receipts. Total delinquencies for the fiscal year to date have declined from 2.5% as of December 4 to 1.8% as of December 18. Lee Krohn will provide the Selectboard with a list of de facto cuts and continued deferrals. Don Porter advised keeping in mind the impact of the shortfall in this fiscal year may mean that revenues could also be down for the next fiscal year.

10. BUDGET REVIEW*Buildings & Grounds*

Peter Frankenburg reported the budget for Buildings & Grounds covers salaries for two full time employees and one seasonal employee to maintain town owned buildings and grounds. Needs in the future include energy improvements, repaving the town center parking lot, and maintenance at the Pierson building.

Kate Lalley asked about energy savings in town hall through the pandemic. Lee Krohn explained that savings are hard to estimate due to differences in building use before and during the pandemic. Mary Kehoe asked for more information on the Pierson building maintenance. Staff will seek information.

Town Clerk

Diana Vachon reported election cost will decrease in the budget because there is no General Election next year. The amount of revenue from recording fees projected in the budget is modest.

Jaime Heins suggested reviewing the fees charged to see if the amounts are adequate and similar to surrounding towns.

Rescue

Jacob Leopold reported the Rescue budget shows a slight increase due to payroll, volunteer payments, and immunizations and physicals. Capital items include necessary replacement of the roof on the Rescue building, repair of water damage to interior walls from the leaking roof, replacement of furniture, upgrade of radios, equipment and coats, and medical supplies. There was discussion of retaining staff in Rescue.

Jerry Storey suggested expenditure from the General Fund to address the roof leak on the building.

Fire

Jerry Ouimet reported there is no increase in the Fire operating budget from last year. Money has been moved around within the budget to address issues. Capital items include protective clothing, equipment maintenance and upgrade, Car 1 replacement, and continuing to allocate money into the equipment replacement fund. There was discussion of a replacement rescue boat and the option of using reserve funds toward the purchase to

ease the impact on the budget. The rescue boat receives about a dozen rescue calls per year, but also is used for non-emergency service, such as events on the lake. The Coast Guard relies on the boats in surrounding towns for mutual aid.

Police

Aaron Noble and Mike Thomas reported the Police budget is essentially the same as last year. Salaries and overtime/double time continue to be managed as best as possible, but there is significant uncertainty in that the collective bargaining agreement is still being negotiated. There are no capital requests, but the body camera contracts are set to expire and the fingerprint machine is no longer supported should it fail. Retaining staff is an issue. Equipment improvements and technology are significant expenses.

Lee Krohn mentioned dispatch is going to a flat fee system next year for all agencies, to provide clarity for expense budgeting for our client agencies, clarity in revenue budgeting for the Town, and much simpler administrative effort for billing.

Finance

Peter Frankenburg reported non-tax revenue sources (highway aid, current use, Act 60, E911 call center) may need to be adjusted in the budget once the numbers are firmed up. Necessary expenses incurred by the Town include IT/computer, postage, legal services, county tax, employee health insurance, property/casualty insurance.

Jaime Heins said increasing the employee's contribution to the health insurance cost needs to be discussed.

Town Manager's Office

Lee Krohn said there are no changes proposed in the Town Manager's Office budget except for any cost of living adjustment that may be approved for staff (which includes the Town Manager's Executive Assistant and the Town's Webmaster).

MOTION by Mike Ashooh, SECOND by Jaime Heins, to schedule a public hearing on the proposed FY2022 budget on January 12, 2021. VOTING by rollcall: unanimous (5-0); motion carried.

11. COST SHARE OF UPDATE TO ALL HAZARDS MITIGATION PLAN

The Selectboard will discuss the cost share for the update to the All Hazards Mitigation Plan when potential budget deferrals are discussed.

12. AMENDMENT TO NET METERING SOLAR ENERGY AGREEMENT

Tabled to 1/12/21.

13. WAIVER OF PENALTIES FOR LATE PAYMENT*Combs*

MOTION by Jaime Heins, **SECOND** by Kate Lalley, to grant the request from Sandy and Joy Comb to waive the penalty of \$28.14 for the late filing of the Vermont Homestead Declaration. **VOTING** by roll call: unanimous (5-0); motion carried.

Dudley

MOTION by Mike Ashooh, **SECOND** by Mary Kehoe, to deny the request from Tim Dudley to waive the late fee of \$87.77 for late payment of property taxes.

DISCUSSION:

- It was noted the taxpayer admits he overlooked the payment due date, and does not meet any of the criteria for a waiver.

VOTING by rollcall: unanimous (5-0); motion carried.

14. EXECUTIVE SESSION: Labor Relations Agreements; Town Manager Evaluation*Labor Relations Agreements*

MOTION by Mary Kehoe, **SECOND** by Kate Lalley, pursuant to 1 VSA 313 to find that premature general public knowledge of labor relations agreements with employees would clearly place the town at a substantial disadvantage. **VOTING** by roll call: unanimous (5-0); motion carried.

MOTION by Mary Kehoe, **SECOND** by Kate Lalley, pursuant to 1 VSA 313 to enter into Executive Session to consider labor relations agreements with employees and invite the Town Manager and Police Lt. Thomas to participate. **VOTING** by rollcall: unanimous (5-0); motion carried.

Executive Session was convened at 9:38 PM.

MOTION by Mary Kehoe, **SECOND** by Kate Lalley, to exit Executive Session on consideration of labor relations agreements. **VOTING** by rollcall: unanimous (5-0); motion carried.

Executive Session on consideration of labor relations agreements was adjourned at 10:10 PM.

Town Manager Evaluation

MOTION by Mary Kehoe, **SECOND** by Kate Lalley, pursuant to 1VSA313 to enter Executive Session to consider appointment or employment or evaluation of a public officer, and to invite the Town Manager to participate. **VOTING** by rollcall: unanimous (5-0); motion carried.

Executive Session was convened at 10:11 PM.

MOTION by Mary Kehoe, SECOND by Mike Ashooh, to exit Executive Session on evaluation of a public officer. VOTING by rollcall: unanimous (5-0); motion carried.

Executive Session was adjourned at 10:30 PM.

15. ADJOURNMENT

MOTION by Mary Kehoe, SECOND by Mike Ashooh, to adjourn the meeting. VOTING by rollcall: unanimous (5-0); motion carried.

The meeting was adjourned at 10:30 PM.

RScty by tape: MERiordan

For the Selectboard

Date



Town of Shelburne, Vermont

CHARTERED 1763

P.O. BOX 88 5420 SHELBURNE ROAD SHELBURNE, VT 05482

Clerk/Treasurer
(802) 985-5116

Town Manager
(802) 985-5111

Zoning & Planning
(802) 985-5118

Assessor
(802) 985-5115

Recreation
(802) 985-5110

FAX Number
(802) 985-9550

TO: Shelburne Selectboard
FROM: Town Manager Lee Krohn, AICP
RE: Proposed Budget for Fiscal Year 2021-2022
DATE: January 8, 2021

Pursuant to the Shelburne Town Charter, please find attached a proposed budget for FY'22 for your review and consideration at our public hearing which will begin and be held as a part of our regular meeting on Tuesday, January 12, 2021.

Credit goes to department heads and committees who heeded the call to manage costs yet again; and to Peter Frankenburg for his constant, superhuman efforts

As discussed previously, efforts were made to hold the line as much as possible, while acknowledging fixed or unavoidable costs such as debt, collective bargaining agreements, and other external drivers and assessments. Indeed, the foundation of this budget is the uncertainty of property tax and other revenue sources in the COVID environment, while at the same time continuing to provide essential public services that our community needs and has come to expect.

As you know, we are still negotiating the Police Union contract, so some level of unpredictability remains there. However, there is also good news: Green Mountain Transit's assessment is down by 5%, VLCT/PACIF's insurance cost is down by 7%, and dues to VLCT, CCRPC, and GBIC remain flat for next year. MVP's health insurance premiums are up 4%, far less than BC/BS again this year; this remains a very good choice for both health insurance coverage and cost containment¹.

Key assumptions or highlights built into this proposed budget include:

Cost of living adjustment for non-Union employees: 2%

Rationale: while the New England regional CPI appears to be roughly 1.1%, and the Board had discussed informally a 1.5% COLA, I believe that our employees, our most valuable assets, deserve at least a small raise in pay beyond COLA. If the New England Regional CPI has in fact risen 1.1% as reported, then even a 2% COLA represents less than a 1% actual pay increase for staff. You may recall when we had this same conversation last year, the net difference then between 1.5% and 2% was only about \$7200. It would be a bit more this year, but hardly material in the scheme of a \$9M+ operating budget. In addition, while perfect harmony between Union and non-Union employees is rarely possible, the current AFSCME contract provides for annual pay increases of 2% or COLA, whichever is greater, and the NEPBA contract has typically offered 3%, reflecting the nature of Police and Dispatch work.

Administrative Services: includes increased funding for a cloud-based backup and virtual server availability in case of a ransomware attack or primary server failure. These are simply essential costs of doing business these days, where so much of what we do is computer based. Just read the news to understand the risks, as well as the costs incurred to restore systems.

Open Space Fund: Although I believe this should be proposed at \$0 this year, in light of fiscal constraints, I also realize that this will be an unpopular and unsupported proposal. By June 30's transfer, this fund will have nearly \$165,000 'in the bank', an amount unparalleled anywhere else in municipal departments. I recognize that sometimes, projects appear unpredictably and require certain funding to help along, but at the same time, few such projects are consummated quickly. More immediate needs in real estate transactions like these typically relate to property appraisals or other similar costs that can easily be handled by funds currently available, and which should also be sufficient for any imaginable 'local match' need required by any external funding source.

That said, presuming that funding will be included for this purpose, then I offer a two-part proposal as a "Plan B": I propose level funding of *up to* \$30,000, to be matched on a 1:1 basis with private, Shelburne business- or resident-based fund raising. This would be a win-win scenario, where NRCC can seek the easier route of municipal funding, yet be motivated to help raise the amount of money they believe is actually needed for their purposes by leveraging those local tax dollars as a match to private fundraising.

As you may have heard me state before, this should not be interpreted as opposing land conservation. I was a founding member and served as President of a community land trust for a number of years, and personally spearheaded and consummated an array of land conservation projects and their associated grant writing and private fundraising activities. I just feel that relying solely on Town funding limits opportunities, and further, that the Library Trustees demonstrated clearly the power and value proposition of volunteer-based, matching grant fundraising. The same can apply and work here.

Traffic Safety Improvements/Sidewalk Maintenance: as agreed by the Selectboard, these are all now bundled into a single line item of \$50,000. As discussed, this represents an increase of \$20,000 over the current fiscal year, but acknowledges that these matters have been designated as a high priority, and that there are needs in many parts of Town. Even this amount won't solve all desires or needs, but should help us start to make tangible improvements in at least several areas. Clearly, incremental progress may be less than desired, but as with all other municipal wishes and needs, it's a balance with fiscal realities and constraints. There will never be enough money to do everything we'd like, certainly not all at once, but no mountain is climbed in a single step. Remember also that separate funds are maintained in this budget for the Irish Hill path project, so the actual total funding and work effort dedicated to bike/ped/traffic safety is significant.

Dispatch Communications Improvements: level funded at \$25,000. This is not nearly enough to solve known problems, but we have to keep chipping away at the issues, and these are costs that we must bear, whether dispatching solely for ourselves or as we do now, for over 30 different emergency service agencies. Known grant sources do not consider fixed-base infrastructure eligible; they fund only portable and mobile radio equipment. And while adding a surcharge onto our Dispatch agency contracts may sound like a way to help fund these needs, it's a tricky, dynamic balance. Given technology, dispatching can be done from almost anywhere. While our current agencies are very happy with our service, and have accepted our new approach to flat-fee billing (with reasonable cost increases included), the fact is that if we raise our fees too high, these agencies can easily transfer to another Dispatch center.

Known or potential bond items: As you know, in addition to a vote on the operating budget, there will be a separate ballot item regarding the prospective future Fire/Rescue station – here, specifically, to consider the cost of purchasing the property and constructing shared infrastructure with Healthy Living. Essential details regarding final costs are still in discussion, but the total will be close to \$1M.

As you also heard during the Fire Department’s budget presentation, there are also three other requests, each of which would require financing, and thus separate ballot items, if the Selectboard accepted them for inclusion in the warning. In presenting these requests, it is acknowledged that there is never a good year for big ticket items; that this year presents its own unique, greater than normal challenges; and that just the land purchase bond item is a very significant request on its own. That said, with or without the land purchase, other Fire Department operational wishes or needs still exist. These include:

Apparatus Radio Upgrades - \$ 52,000.00
Marine 1 Replacement - \$110,000.00
Car 1 Replacement - \$ 85,000.00

You have become aware of the multi-faceted challenges in emergency services communications. Last year, the voters approved financing of a complete radio system upgrade for the Police Department. More recently, you’ve heard about Dispatch communications infrastructure, as well as challenges that our Rescue Squad has with radio communications, and their proposal to upgrade systems. Similarly, the Fire Department also faces ongoing challenges. We tried twice before with very time-consuming grant applications to fund some of these needs for both Fire and Rescue, but as always, there were far more requests for funding than funds available, and we were not successful. We have all reached a point where incremental upgrades must be made, within the context of the larger communications systems. Thus, the request for \$52,000 for apparatus radio upgrades, which I recommend including in the warning as a ballot item as a mission critical, life safety matter.

Regarding replacement of Marine 1, the primary Fire/Rescue boat, that was presented and discussed during recent budget discussions. While the \$110,000 requested is far less than the previous cost estimate, it’s still a big number. At that time, it was suggested that \$100,000 be paid from the Fire Apparatus/Equipment Reserve Fund, so that only \$10,000 would need inclusion in the operating budget. While this sounds like a possible, logical approach, there are financial concerns about the Town’s overall cash position, as has been discussed throughout this fiscal year. Peter Frankenburg can elaborate on this matter, and whether, if the Selectboard accepts this as another priority request for voter consideration, it should also be financed over time rather than using the reserve fund. There is little doubt that the boat should be replaced; it’s a matter of how to pay for it, and when.

As for replacement of Car 1: this has been pushed back several years already, and the Fire Department’s justification for it has not changed. That said, difficult choices have to be made, and in light of overall financial concerns as well as the land purchase bond vote and the possible items above, it is difficult to contemplate also putting this item on the ballot at this time.

Decisions do not need to be made on these items on January 12, but I thought it important to bring these to your attention as part of full and complete transparency on all items before us, and which need to be considered as part of the overall budget package and eventual Town Meeting warning/voting.

There are other aspects of the entire proposed budget that we will certainly discuss and scrutinize on January 12 and 19, but these are the primary assumptions and highlights. Otherwise, this proposed operating budget, before any separate bond-related items, is as you requested, with the “bottom line” being a 0% municipal property tax increase.

Thank you.

ⁱ Regarding health insurance premiums and the potential for increased employee contributions: this proposed budget does not presently include such an increase. This is not to suggest it shouldn't be considered; rather, I believe this is a very sensitive issue that would require much more conversation and processing with our employees, and analysis as to various approaches that don't risk creating vastly inequitable impacts upon different employees' take home pay. Furthermore, if the Selectboard felt this absolutely essential to address in the upcoming fiscal year, we would have time to work through this, try to find a way to address it in a reasonable and acceptable manner, and it could conceivably take effect midway through the fiscal year. Such an approach would not create maximum possible savings, but would allow us to ease in to some form of increased employee contribution, and allow everyone to prepare for this emotionally and financially. Indeed, while we are again asking our employees and departments to effectively bear the brunt of fiscal challenges imposed upon the Town by external factors and forces, I urge us to tread carefully in this matter.

TOWN OF SHELBURNE
 **** DRAFT ***
 PROPOSED GENERAL FUND BUDGET
 TOWN MANAGER SUBMITTAL
 FISCAL YEAR 2021-22
 July 1, 2021 TO June 30, 2022

7-Jan-21
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**TOWN OF SHELBURNE
GENERAL FUND FY 2021-22 PROPOSED BUDGET
JULY 1, 2021 TO JUNE 30, 2022
TOWN MANAGER SUBMITTAL 07-JAN-2021
REVENUE & EXPENDITURE
SUMMARY**

	FY 2019 2018-19 <u>ACTUAL</u>	FY 2020 2019-20 <u>BUDGET</u>	FY 2020 2019-20 <u>ACTUAL</u>	FY 2021 2020-21 <u>BUDGET</u>	FY 2022 2021-22 <u>BUDGET</u>	FY 2022 INCR <u>(DECR)</u>	% <u>CHG.</u>
REVENUE CATEGORIES							
1 Taxes, Penalties & Interest	\$6,482,029	\$6,951,434	\$6,956,282	\$7,378,967	\$7,411,300	\$32,333	0.4%
2 Town Clerk's Office	72,151	156,720	185,710	169,620	121,315	(48,305)	-28.5%
3 Highways & Public Works	179,998	221,260	162,069	202,915	219,575	16,660	8.2%
4 Police & Emergency Dispatch	763,897	545,200	533,366	559,697	527,490	(32,207)	-5.8%
5 Water & Sewer Admin.	92,918	95,705	95,706	98,577	101,534	2,957	3.0%
6 Cemetery	5,600	5,400	4,200	5,400	4,400	(1,000)	-18.5%
7 Planning & Zoning	64,367	80,500	125,521	113,175	113,000	(175)	-0.2%
8 Recreation	177,595	164,380	145,090	158,425	155,145	(3,280)	-2.1%
9 Library	1,787	0	3,473	0	0	0	
10 Investment Interest	455	500	61	500	2,000	1,500	300.0%
11 Applied Fund Balance	0	0	0	0	0	0	
12 Rescue	363,461	702,051	607,066	376,058	410,819	34,762	9.2%
13 Building Use/Lease Income	140,002	150,427	138,847	150,000	147,736	(2,264)	-1.5%
14 Transfer from Funds / Misc.	399,614	566,392	329,202	348,385	395,363	46,978	13.5%
	-----	-----	-----	-----	-----	-----	
15 TOTAL REVENUES	\$8,743,873	\$9,639,969	\$9,286,594	\$9,561,718	\$9,609,677	\$47,959	0.5%
	=====	=====	=====	=====	=====	=====	

		FY 2019 2018-19 ACTUAL	FY 2020 2019-20 BUDGET	FY 2020 2019-20 ACTUAL	FY 2021 2020-21 BUDGET	FY 2022 2021-22 BUDGET	FY 2022 INCR (DECR)	% CHG.
EXPENDITURE CATEGORIES								
1	Selectboard/VLCT/Town Rpts.	\$23,716	\$27,893	\$23,229	\$51,772	\$49,772	(\$2,000)	-3.9%
2	Legal	59,585	100,000	92,039	60,000	60,000	\$0	0.0%
3	Town Manager's Office	216,143	263,989	207,344	237,814	257,240	19,425	8.2%
4	Administrative Services	87,079	118,010	76,290	108,400	101,352	(7,048)	-6.5%
5	Elections	11,100	6,800	6,664	14,000	4,500	(9,500)	-67.9%
6	Finance & Insurance	565,496	545,515	558,680	575,515	556,343	(19,172)	-3.3%
7	Town Clerk's Office	194,532	268,758	231,230	275,339	250,887	(24,453)	-8.9%
8	Planning & Zoning	265,702	286,248	246,700	317,911	313,461	(4,449)	-1.4%
9	Assessing/Reappraisal	76,862	84,211	71,907	109,234	155,440	46,206	42.3%
10	Buildings & Grounds	329,901	372,352	321,355	376,094	345,672	(30,422)	-8.1%
11	Public Works/Stormwater	58,455	206,288	105,905	206,000	206,000	0	0.0%
12	Police	1,906,772	1,879,309	1,543,965	1,944,266	1,973,415	29,149	1.5%
13	Fire Dept.	262,792	552,442	249,099	307,308	287,511	(19,798)	-6.4%
14	Public Safety/Dispatch	719,194	731,581	700,154	778,311	794,678	16,367	2.1%
15	Highway	1,251,929	1,372,710	1,069,947	1,402,623	1,454,250	51,627	3.7%
16	Health/Social Services	43,280	38,777	37,000	38,777	38,777	0	0.0%
17	Rescue	375,433	677,051	607,066	376,058	410,819	34,762	9.2%
18	Cemetery	54,947	53,451	56,204	60,512	60,373	(139)	-0.2%
19	Recreation	331,970	349,936	308,906	370,778	351,935	(18,843)	-5.1%
20	Harbormaster	57,834	50,099	19,051	50,100	50,100	0	0.0%
21	Library	426,767	441,449	441,079	477,973	480,472	2,499	0.5%
22	Debt Service	644,688	873,772	811,644	1,082,577	1,045,878	(36,699)	-3.4%
23	Inter-Governmental Transfers	195,594	203,598	199,002	198,407	192,763	(5,644)	-2.8%
24	Employee Misc. Benefits	85,144	85,731	227,593	81,200	91,440	10,240	12.6%
25	Selectbrd Discr./Other Projects	12,622	15,000	31,653	30,750	46,600	15,850	51.5%
26	Open Space Fund	30,000	35,000	35,000	30,000	30,000	0	0.0%
27	TOTAL EXPENDITURES	\$8,287,535	\$9,639,969	\$8,278,709	\$9,561,718	\$9,609,677	\$47,959	0.5%
28	Revenue - Expenditures	456,338	0.00	1,007,885.45	0.00	0		
29	Grand List		15,524,218		15,683,246	15,750,525	67,279	0.4%
30	Tax Rate		\$0.4416		\$0.4644	\$0.4644	\$0.0000	0.0%
	Tax rate Change From Prior Yr.		\$0.022		\$0.023	\$0.0000		
	Tax rate % Change From Prior Yr.		5.2%		5.2%	0.00%		

LINE #	REVENUE CATEGORIES	FY 2019	FY 2020	FY 2020	FY 2021	FY 2022	FY 2022	%
		2018-19	2019-20	2019-20	2020-21	2021-22	INCR	
		ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	(DECR)	CHG.
TAXES								
1	Property Taxes	\$ 6,381,305	\$ 6,855,034	\$6,856,123	\$7,283,966	\$7,315,300	\$31,334	0.4%
2	Late Homestead Filing Penalty	16,141	14,000	\$13,847	\$14,000	14,000	0	0.0%
3	Delinquent tax Penalty Charges	42,658	42,400	\$45,328	\$41,000	42,000	1,000	2.4%
4	Delinquent tax Interest Charges	41,925	40,000	\$40,983	\$40,000	40,000	0	0.0%
5	SUB-TOTAL TAXES	\$6,482,029	\$6,951,434	\$6,956,282	\$7,378,966	\$7,411,300	\$32,334	0.4%
6 TOWN CLERK'S OFFICE								
7	Liquor Licenses	\$ 2,955	\$ 2,980	\$ 2,770	\$ 3,000	\$ 2,770	\$ (230)	-7.7%
8	Animal Licenses	5,906	6,000	\$4,292	\$6,000	6,600	600	10.0%
9	Animal License Transfer to Dog Park	(815)	(840)	-\$609	-\$840	(600)	240	-28.6%
10	Marriage/Civil Union Licenses	470	550	\$470	\$500	470	(30)	-6.0%
11	Deed Recordings	32,345	50,000	\$89,078	\$54,000	60,000	6,000	11.1%
12	Misc. Income	(592)	500	\$59	\$100	50	(50)	-50.0%
13	Town Meeting Dinner	718		\$785			0	
14	Tn Election School Reimbursement	1,490		\$300			0	
15	Green Mtn Passports	166	180	\$116	\$180	150	(30)	-16.7%
16	Vault Time Fee	953	750	\$1,188	\$950	500	(450)	-47.4%
17	Copier Use	6,991	6,500	\$7,133	\$7,000	7,200	200	2.9%
18	Vital Statistics Copies	3,940	4,800	\$12,830	\$15,000	2,000	(13,000)	-86.7%
19	Passport Fees	17,390	18,500	\$13,150	\$17,500	10,000	(7,500)	-42.9%
20	Motor Vehicle Registrations	234	300	\$201	\$230	175	(55)	-23.9%
21	Land Records Recording System		40,000	\$9,710	\$40,000	22,000	(18,000)	-45.0%
22	Trsf. from Records Preservation Fund	0	26,500	\$44,238	\$26,000	10,000	(16,000)	-61.5%
	SUB-TOTAL							
23	TOWN CLERK'S OFFICE	\$ 72,151	\$ 156,720	\$ 185,710	\$ 169,620	\$ 121,315	\$ (48,305)	-28.5%
24 HIGHWAYS/ PUBLIC WORKS								
25	Hwy State Aid	\$ 145,123	\$ 145,000	\$ 148,904	\$ 145,000	\$ 145,000	\$ -	0.0%
26	Hwy Permits	2,160	2,100	\$2,215	\$2,100	2,100	0	0.0%
27	Road Cut Permits	16,257	10,000	\$10,870	\$10,000	10,000	0	0.0%
28	State Paving/Road Constr. Grant	11,930					0	
29	Bik/Ped Path Grant		64,160		\$45,815	62,475	16,660	36.4%
30	Construction Reimbursements	4,528		\$80			0	
31	SUB-TOTAL HIGHWAYS	\$ 179,998	\$ 221,260	\$ 162,069	\$ 202,915	\$ 219,575	\$ 16,660	7.5%
POLICE & EMERGENCY DISPATCH								
32	Judicial Fees	\$ 25,685	\$ 40,000	\$ 24,937	\$ 40,000	\$ 10,000	\$ (30,000)	-75.0%
33	Special Duty Reimbursement	35,054	17,000	\$19,129	\$23,290	23,290	-	0.0%
34	Special Duty Enforcement Grants	109,930		\$24,512	\$17,000	17,000	-	0.0%
35	CVSD School Resource Officer Pmt		84,000	\$132,960	\$84,000	86,000	2,000	2.4%
36	Equipment Grants	191,441	15,300	\$3,277			-	
37	Other Fees	87	300	\$45	\$300	300	-	0.0%
38	Animal Enforcement	0	500	\$1,436	\$500	500	-	0.0%
39	Insurance Reports	1,706	2,200	\$1,623	\$2,200	1,600	(600)	-27.3%
40	Fingerprinting	10,957	12,000	\$11,090	\$12,000	4,000	(8,000)	-66.7%
41	Misc. Donations	87					-	
42	Burn Permits	2,294	1,600	\$754	\$2,000	1,000	(1,000)	-50.0%
43	Dispatch Contracts	275,900	280,000	\$216,837	\$285,557	287,000	1,443	0.5%
44	State E911 Call Center	114,316	81,300	\$85,667	\$81,850	85,800	3,950	4.8%
45	Alarm Permits	(3,560)	11,000	\$11,100	\$11,000	11,000	-	0.0%
46	SUB-TOTAL POLICE/DISPATCH	\$ 763,897	\$ 545,200	\$ 533,366	\$ 559,697	\$ 527,490	\$ (32,207)	-5.8%

LINE #	REVENUE CATEGORIES	FY 2019	FY 2020	FY 2020	FY 2021	FY 2022	FY 2022	%
		2018-19 ACTUAL	2019-20 BUDGET	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET	INCR (DECR)	
WATER & SEWER ADMINISTRATION								
1	Sewer Dept. Admin.	46,459	47,853	\$47,853	\$49,288	50,767	\$1,479	3.0%
2	Water Dept. Admin.	46,459	47,853	\$47,853	\$49,288	50,767	1,479	3.0%
3	SUB-TOTAL	-----	-----	-----	-----	-----	-----	-----
4	WATER & SEWER ADMIN.	\$ 92,918	\$ 95,705	\$ 95,706	\$ 98,577	\$ 101,534	\$ 2,957	3.0%
5 CEMETERY								
6	Cemetery Fund Transfer & Interest							
7	Cemetery Other	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	0.0%
8	Interment Fee	4,200	4,000	\$2,800	\$4,000	3,000	(\$1,000)	-25.0%
9	SUB-TOTAL CEMETERY	\$ 5,600	\$ 5,400	\$ 4,200	\$ 5,400	\$ 4,400	\$ (1,000)	-18.5%
10 PLANNING/ZONING:								
11	Building Permits & Cert of Occup.	\$ 35,437	\$ 55,000	\$ 94,835	\$ 60,000	\$ 60,000	\$ -	0.0%
12	Site Plan/Subdiv/Cond'l Use Fees	26,665	18,500	\$28,380	\$22,500	22,500	-	0.0%
13	Sign Permits	330	750	\$390	\$750	750	-	0.0%
14	Town Regs/Plan/Public Wk spec.	0	250	\$0	\$425	250	(175)	-41.2%
15	Planning/Zoning Other	1,936		\$1,916			\$0	
16	Grant Revenues	0	6,000	\$0	\$29,500	29,500	\$0	0.0%
17	SUB-TOTAL	-----	-----	-----	-----	-----	-----	-----
18	PLANNING/ZONING	\$ 64,367	\$ 80,500	\$ 125,521	\$ 113,175	\$ 113,000	\$ (175)	-0.2%
19 PARKS AND RECREATION								
20	Beach Stickers	\$ 19,052	\$ 16,525	\$ 21,348	\$ 16,625	\$ 17,540	\$915	5.5%
21	Recreation Programs	33,743	35,880	\$28,291	\$32,950	29,680	(3,270)	-9.9%
22	Adult Leagues	1,585	1,410	\$1,855	\$1,410	1,410	-	0.0%
23	Little League	20,844	19,460	\$6,147	\$15,425	15,425	-	0.0%
24	Babe Ruth	6,448	4,290	\$4,810	\$6,240	6,240	-	0.0%
25	Softball	2,770	3,000	\$1,393	\$3,000	3,000	-	0.0%
26	Swimming Lessons	260	750	\$800	\$650	600	(50)	-7.7%
27	Martial Arts	2,330	1,600	\$1,201	\$2,160	2,160	-	0.0%
28	Youth Basketball	3,420	3,475	\$4,015	\$3,475	4,200	725	20.9%
29	Soccer	14,665	13,430	\$15,540	\$14,180	12,955	(1,225)	-8.6%
30	Summer Soccer Camp	13,590	13,500	\$20,100	\$13,800	13,800	-	0.0%
31	Ski Program	8,680	9,000	\$9,180	\$8,800	8,800	-	0.0%
32	Concerts/Special Events	14,479	12,300	\$15,877	\$13,750	13,750	-	0.0%
33	Lacrosse	10,695	10,650	\$800	\$10,650	10,275	(375)	-3.5%
34	Donations	550	500	\$300	\$500	500	-	0.0%
35	Recreation Facility/Field Use Fees	13,808	10,500	\$11,108	\$11,500	11,500	-	0.0%
36	Transfer From baseball Funds	7,354	8,110	\$0	\$1,935	1,935	-	0.0%
37	VANTIV EFT Fees	1,396		\$1,325	\$1,375	1,375	\$0	0.0%
38	Misc. Income	1,925		\$1,000				
39	SUB-TOTAL PARKS & RECREATION	\$ 177,595	\$ 164,380	\$ 145,090	\$ 158,425	\$ 155,145	\$ (3,280)	1/7/2022 -2.0%

LINE #	REVENUE CATEGORIES	FY 2019	FY 2020	FY 2020	FY 2021	FY 2022	FY 2022	% CHG.
		2018-19 ACTUAL	2019-20 BUDGET	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET	INCR (DECR)	
LIBRARY								
1	Copier Fees	\$ 446						\$0
2	Grant Revenues	293		\$390				\$0
3	Library gifts/donations							\$0
4	Materials Reimbursements	359						\$0
5	Misc. income	690		\$3,083				\$0
6		-----	-----	-----	-----	-----	-----	-----
7	SUB-TOTAL LIBRARY	\$ 1,787	\$ -	\$ 3,473	\$ -	\$ -	\$ -	
8 FINANCIAL MANAGEMENT								
9	Investment Interest	\$ 455	\$ 500	\$ 61	\$ 500	\$ 2,000	1,500	300.0%
10	Applied Fund Balance		0		0	0	\$0	
11	SUB-TOTAL	-----	-----	-----	-----	-----	-----	-----
12	FINANCIAL MANAGEMENT	\$ 455	\$ 500	\$ 61	\$ 500	\$ 2,000	\$ 1,500	300.0%
13 RESCUE								
14	Transfer From Ambulance Fund	\$ 361,374	\$ 457,786	\$ 596,580	\$ 355,158	\$ 389,919	\$ 34,762	9.8%
15	Radio Upgrade/replacement		217,265				\$0	
16	First Aid/ CPR Class Fees&misc.	1,080		\$1,310			\$0	
17	Transfer From Amb. Fund Facilities Site Study		25,000				\$0	
18	Misc. Income	1,007	2,000	\$9,176	\$20,900	20,900	\$0	
19	SUB-TOTAL RESCUE	\$ 363,461	\$ 702,051	\$ 607,066	\$ 376,058	\$ 410,819	\$ 34,762	5.0%
20 MISCELLANEOUS								
21	Miscellaneous	\$ 12,416	\$ 3,500	\$ 16,109	\$ 3,500	\$ 3,500	\$ -	0.0%
22	Fire Dept. Grants/Donations/Misc.	4,104	280,820	\$2,308	\$0	0	\$0	
23	Vehicle & Equipment Sales			\$5,500			\$0	
24	Insurance Claims	4,412		\$16,061			\$0	
25	Pymt. in Lieu of Taxes	7,003	6,300	\$1,020	\$6,300	6,300	\$0	0.0%
26	State Current Use Payment	130,762	122,000	\$134,853	\$130,000	140,000	10,000	7.7%
27	Mooring Fees	52,055	50,100	\$55,150	\$50,100	50,100	-	0.0%
28	Town Ctr./ Tn Hall Facilities Use	301	9,000	\$3,812	\$9,000	1,000	(8,000)	-88.9%
29	Act 60/68 Administration	52,198	49,000	\$50,994	\$53,000	50,100	(2,900)	-5.5%
30	Retiree Health/Dental Premiums	661	1,848	\$1,383	\$1,848	1,848	-	0.0%
31	Pierson Bldg. Lease	27,736	29,427	\$25,425	\$30,000	27,736	(2,264)	-7.5%
32	CSSU Village Ctr. Lease	75,061	71,000	\$71,000	\$71,000	79,000	8,000	11.3%
33	CSSU Bldg. Maint. Allocation	36,904	41,000	\$38,611	\$40,000	40,000	-	0.0%
34	Transfer From Bay Park Fund				\$10,000	10,000	-	
35	Transfer Fr. Reappraisal Fund				\$29,000	70,109	41,109	141.8%
36	Transfer Fr. Rec. Impact Fees Acct.		7,000	\$0	\$20,000	20,000	-	0.0%
37	Beaver Creek Special Assessment	44,135	45,824	\$45,823	\$44,637	43,406	(1,232)	-2.8%
		-----	-----	-----	-----	-----	-----	-----
	MISCELLANEOUS	\$ 447,747	\$ 716,819	\$ 468,049	\$ 498,385	\$ 543,099	\$ 44,714	9.0%
38								
39	Total Non-Tax Revenue	\$2,362,569	\$2,784,935	\$2,430,471	\$2,277,751	\$2,294,377	\$16,626	0.7%
40								
41	GRAND TOTAL	\$8,652,005	\$9,639,969	\$9,286,594	\$9,561,717	\$9,609,677	\$ 47,960	0.5%

EXPENDITURE CATEGORIES

ITEM

		FY 2019	FY 2020	FY 2020	FY 2021	FY 2022	FY 2022	
		2018-19	2019-20	2019-20	2020-21	2021-22	INCR	%
		ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	(DECR)	CHG.
SELECTBOARD								
1	Selectboard Salaries	6,300	6,300	6,300	6,300	6,300	\$0	0.0%
2	FICA	482		\$482	\$482	482	\$0	0.0%
3	Economic Development				\$25,000	25,000	\$0	0.0%
4	Expenses	6,355	8,000	\$5,298	\$8,000	6,000	(\$2,000)	-25.0%
5	VLCT Dues	9,323	9,593	\$9,593	\$9,990	9,990	\$0	0.0%
6	Town Reports	1,255	4,000	\$1,556	\$2,000	2,000	\$0	0.0%
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7	SUB-TOTAL SELECTBOARD	23,715	27,893	23,229	51,772	49,772	(2,000)	-3.9%
8	Legal Expense	59,584	50,000	\$47,336	\$55,000	60,000	\$5,000	9.1%
9	Fire/Rescue Facilities Site Analysis		<u>50,000</u>	\$44,703	\$5,000		(\$5,000)	-100.0%
	SUB-TOTAL LEGAL EXPENSE	\$ 59,584	\$ 100,000	\$ 92,039	\$ 60,000	\$ 60,000	\$ -	0.0%
10 MANAGER'S OFFICE								
11	Salaries	\$ 152,554	\$ 188,554	\$ 169,902	\$ 180,255	\$ 185,569	\$5,314	2.9%
12	Benefits	32,904	61,391	\$30,968	\$45,815	59,927	\$14,112	30.8%
13	Manager's Expenses	4,840	6,000	\$2,040	\$6,000	6,000	\$0	0.0%
14	Vehicle Expense	3,744	3,744	\$3,744	\$3,744	3,744	\$0	0.0%
15	Emergency Management	1,997	2,000	\$690	\$2,000	2,000	\$0	0.0%
16	Manager Search Expense	20,101					\$0	
17	Staff Parity Adjustments		2,300				\$0	
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18	SUB-TOTAL MANAGER'S OFFICE	\$ 216,140	\$ 263,989	\$ 207,344	\$ 237,814	\$ 257,240	\$ 19,425	8.2%
19 ADMINISTRATIVE SERVICES								
20	Technical Assistance	5,290	12,500	\$0	\$6,000	3,000	(\$3,000)	-50.0%
21	Training	2,965	7,000	\$3,906	\$5,000	3,000	(\$2,000)	-40.0%
22	Office Equipment & Repairs	768	2,000	\$1,117	\$2,000	2,000	\$0	0.0%
23	Postage	14,300	19,000	\$12,662	\$15,000	14,000	(\$1,000)	-6.7%
24	Copier Expenses	8,682	9,000	\$8,457	\$9,500	9,000	(\$500)	-5.3%
25	Office Supplies	7,742	9,000	\$7,944	\$8,500	8,000	(\$500)	-5.9%
26	Computer Software	10,723	14,110	\$12,796	\$16,000	27,952	\$11,952	74.7%
27	Computer Hardware	5,820	18,000	\$2,542	\$15,000	5,000	(\$10,000)	-66.7%
28	Computer Tech. Assistance	20,888	19,000	\$18,824	\$21,000	20,000	(\$1,000)	-4.8%
29	Data Line	2,330	2,400	\$2,319	\$2,400	2,400	\$0	0.0%
30	Telephone Exp. (Tn. Ctr & Library)	7,567	6,000	\$5,723	\$8,000	7,000	(\$1,000)	-12.5%
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31	SUB-TOTAL ADMINISTRATIVE SVCS.	\$ 87,075	\$ 118,010	\$ 76,290	\$ 108,400	\$ 101,352	\$ (7,048)	-6.5%
32 ELECTIONS								
33	Election Salaries	\$ 5,803	\$ 2,800	\$ 4,904	\$ 7,000	\$ 3,000	(\$4,000)	-57.1%
	Town Meeting Dinner			\$785				
34	Election Expense	4,852	3,000	\$547	\$6,400	1,000	(\$5,400)	-84.4%
35	BCA Expenses	445	1,000	\$428	\$600	500	(\$100)	-16.7%
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36	SUB-TOTAL ELECTIONS	\$ 11,100	\$ 6,800	\$ 6,664	\$ 14,000	\$ 4,500	\$ (9,500)	-67.9%
37 FINANCE & INSURANCE								
38	Salaries	\$ 146,990	\$ 151,934	\$ 157,827	\$ 156,508	\$ 157,607	\$1,098	0.7%
39	Benefits	72,956	50,581	\$66,053	\$50,727	52,611	\$1,884	3.7%
40	Property/Liability Insurance	298,075	312,000	\$288,085	\$332,280	309,126	(\$23,154)	-7.0%
41	Insurance Claims: Deductible	3,162	5,000	\$7,569	\$5,000	5,000	\$0	0.0%
42	Unemployment Insurance	4,567	6,000	\$3,194	\$6,000	7,000	\$1,000	16.7%
43	Annual Audit	39,745	20,000	\$35,952	\$25,000	25,000	\$0	0.0%
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44	SUB-TOTAL FINANCE& INSURANCE	\$ 565,495	\$ 545,515	\$ 558,680	\$ 575,515	\$ 556,343	\$ (19,172)	-3.3%

EXPENDITURE CATEGORIES

ITEM	FY 2019 2018-19 ACTUAL	FY 2020 2019-20 BUDGET	FY 2020 2019-20 ACTUAL	FY 2021 2020-21 BUDGET	FY 2022 2021-22 BUDGET	FY 2022 INCR (DECR)	% CHG.
1 TOWN CLERK/TREASURER							
2 Town Clerk Office Salaries	\$ 134,199	\$ 135,457	\$ 137,478	\$ 141,563	\$ 144,422	\$ 2,860	2.0%
3 Town Treasurer & Asst. Treasurer	6,455	6,435	\$2,918	\$6,764	12,501	\$5,737	84.8%
4 Town Clerk Office Benefits	36,453	44,274	\$29,063	\$46,395	48,530	\$2,135	4.6%
5 Town Treasurer & Asst. Benefits	494	492	\$223	\$517	1,183	\$666	128.6%
6 Expenses	2,446	3,000	\$1,293	\$3,500	3,000	(\$500)	-14.3%
7 Office Expense	8,859	12,000	\$6,106	\$9,500	8,750	(\$750)	-7.9%
8 Conduit Recording Software&Supplies	5,626	26,500	\$4,963	\$26,500	22,000	(\$4,500)	-17.0%
9 Records Automation/Preservation		40,000	\$39,275	\$40,000	10,000	(\$30,000)	-75.0%
10 Computer Software/Hardware	200	600	\$200	\$600	500	(\$100)	-16.7%
11 Records Restoration			\$9,710				
12 SUB-TOTAL TOWN CLERK/TREAS.	\$ 194,731	\$ 268,758	\$ 231,230	\$ 275,339	\$ 250,887	\$ (24,453)	-8.9%
PLANNING & ZONING							
13 Salaries	172,698	178,606	\$166,075	\$179,495	181,995	\$2,500	1.4%
14 Benefits	70,182	73,042	\$65,445	\$74,215	77,466	\$3,251	4.4%
15 Planning Expense	7,614	7,000	\$6,352	\$7,000	7,000	\$0	0.0%
16 Conferences and Training	260	500	\$395	\$3,500	500	(\$3,000)	-85.7%
17 Special Projects	3,460				\$0	\$0	
18 Grant Funded Projects	3,180	10,000	\$555	\$37,500	35,000	(\$2,500)	-6.7%
19 Planning Projects w/o Grants	0	10,000	\$0	\$8,000	4,000	(\$4,000)	-50.0%
20 Planning Assistance	7,107	6,000	\$6,478	\$7,000	7,000	\$0	0.0%
21 Enforcement & Technical Asstance			\$1,000		\$0	\$0	
22 GIS & Permit Software	1,200	1,100	\$400	\$1,200	500	(\$700)	-58.3%
23 SUB-TOTAL PLANNING	265,701	286,248	246,700	317,911	313,461	(4,449)	-1.4%
24 AND ZONING	\$ 265,701	\$ 286,248	\$ 246,700	\$ 317,911	\$ 313,461	\$ (4,449)	-1.4%
25 ASSESSING							
26 Salaries	\$ 39,560	\$ 40,352	\$ 39,576	\$ 62,375	\$ 85,263	\$22,888	36.7%
27 Benefits	13,525	18,489	\$16,103	\$20,635	42,645	\$22,010	106.7%
28 Admin Asst.	20,353	21,370	\$12,325	\$22,224	23,532	\$1,308	5.9%
29 Expenses	3,423	4,000	\$3,903	\$4,000	4,000	\$0	0.0%
30							
31 SUB-TOTAL ASSESSING	\$ 76,861	\$ 84,211	\$ 71,907	\$ 109,234	\$ 155,440	\$ 46,206	42.3%
BUILDINGS & GROUNDS							
32 Salaries	\$ 106,838	\$ 114,415	\$ 106,108	\$ 116,053	\$ 118,096	\$ 2,043	1.8%
33 Benefits	52,583	55,437	\$48,519	\$56,541	60,077	\$3,536	6.3%
34 Town Center Operating expense	66,439	53,000	\$49,008	\$53,000	53,000	\$0	0.0%
35 Town Center Bldg. Improvements	4,525	15,000	\$3,201	\$15,000	5,000	(\$10,000)	-66.7%
36 Town Hall Operating expense	104	2,000			\$0	\$0	
37 Town Hall Operating & Maint. Expense	991	5,000	\$978	\$5,000	3,000	(\$2,000)	-40.0%
38 Town Hall & Library Heating Fuel	15,310	8,000	\$2,607	\$8,000	8,000	\$0	0.0%
39 Town Center Heating Fuel	17,469	21,000	\$14,662	\$21,000	21,000	\$0	0.0%
40 Town Center Utilities	48,826	55,000	\$48,024	\$53,000	54,000	\$1,000	1.9%
41 Pierson Building Maintenance	16,054	12,000	\$4,220	\$12,000	10,000	(\$2,000)	-16.7%
42 Transfer to HW Equip. Fund	500	500	\$0	\$500	500	\$0	0.0%
43 Recreation Fields Maintenance	4,555	6,000	\$4,126	\$5,000	4,000	(\$1,000)	-20.0%
44 Bike/Ped Trails Maint.		10,000	\$13,280	\$13,000	5,000	(\$8,000)	-61.5%
45 Town Energy Improvements		5,000	\$680	\$8,000	4,000	(\$4,000)	-50.0%
46 Capital Projects		10,000	\$25,941	\$10,000		(\$10,000)	-100.0%
SUB-TOTAL	334,193	372,352	321,355	376,094	345,672	(30,422)	-8.1%
47 BUILDINGS & GROUNDS	\$ 334,193	\$ 372,352	\$ 321,355	\$ 376,094	\$ 345,672	\$ (30,422)	-8.1%

EXPENDITURE CATEGORIES

EXPENDITURE CATEGORIES		FY 2019	FY 2020	FY 2020	FY 2021	FY 2022	FY 2022	FY 2022	%
ITEM		2018-19	2019-20	2019-20	2020-21	2021-22	2021-22	INCR	CHG.
		ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	(DECR)	
1	STORMWATER								
2	Salaries	\$ 15,000	\$ 32,000	\$ 32,000	\$ -	\$ -	\$ -		
3	Benefits	1,328	4,288	\$4,289	\$0	0		\$0	
4	Legal/Professional Services		5,000	1,816	-	-		\$0	
5	Engineering/Planning	1,221	20,000	8,513	-	-		\$0	
6	Stormwater Partnerships	8,100	10,000	8,600	-	-		\$0	
7	Stormwater Permit Fees	17,048	16,000	16,000	-	-		\$0	
8	Stormwater Maint. (So. Burl Contract)	11,415	67,000	30,158	-	-		\$0	
9	Matching Grant Funds	4,342	10,000	4,215	-	-		\$0	
10	Misc.		1,000	95	-	-		\$0	
11	Munroe Brook Flow Monitoring	-	9,500	-	-	-		\$0	
12	Training & Travel		500	220	-	-		\$0	
13	Stormwater Maintenance (Hwy Dept)		8,000	-	-	-		\$0	
14	Transfer to Wastewater Fund		7,000	-	-	-		\$0	
15	System Maintenance Materials		8,000	-	-	-		\$0	
16	Outside Contractors		4,000	-	-	-		\$0	
17	System Mapping		4,000	-	-	-		\$0	
18	Transfer to Stormwater Fund				\$206,000	206,000		\$0	
19	SUB-TOTAL	-----	-----	-----	-----	-----	-----	-----	-----
20	STORMWATER	\$ 58,455	\$ 206,288	\$ 105,905	\$ 206,000	\$ 206,000		0	0.0%
21	HARBORMASTER								
22	Salary	\$ 5,423	\$ 5,532	\$ 5,532	\$ 5,643	\$ 5,756		\$113	2.0%
23	FICA	423	423	\$423	\$432	440		9	2.0%
24	Mooring Inspections/Maint.	10,995	14,900	\$4,670	\$14,500	15,100		600	4.1%
25	Seasonal Dock&Buoy Install/Removal	17,065	6,000	\$8,170	\$8,700	9,900		1,200	13.8%
26	Equipment	504	4,500	\$0	\$3,000	3,000		-	0.0%
27	Admin exp.	270	300	\$255	\$300	300		-	
28	Transfer to Bay Park Fund	23,161	18,444	\$0	\$17,525	15,604		(1,921)	-11.0%
29	SUB-TOTAL	-----	-----	-----	-----	-----	-----	-----	-----
30	HARBORMASTER	\$ 57,841	\$ 50,099	\$ 19,051	\$ 50,100	\$ 50,100		0	0.0%

EXPENDITURE CATEGORIES

EXPENDITURE CATEGORIES		FY 2019	FY 2020	FY 2020	FY 2021	FY 2022	FY 2022	
ITEM		2018-19	2019-20	2019-20	2020-21	2021-22	INCR	%
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECR)</u>	<u>CHG.</u>
POLICE								
1	Salaries	\$ 815,363	\$ 973,066	\$ 878,895	\$ 952,522	\$ 999,128	\$ 46,606	4.9%
2	Overtime & Doubletime	120,267	139,573	\$91,740	\$139,000	147,000	8,000	5.8%
3	SRO Wages	23,763			\$50,000	52,000	2,000	4.0%
4	Special Duty details	24,321		\$11,003	\$17,000	17,000	-	0.0%
5	Special Duty Enforcement Grants	104,532	17,000	\$7,682	\$17,000	17,000	-	0.0%
6	Equipment Grant	186,210		\$15,178			-	
7	Benefits	352,911	437,980	\$321,796	\$412,984	429,667	16,683	4.0%
8	Employee Assistance Program	1,687	5,000	\$4,365	\$5,000	6,000	1,000	20.0%
9	Community Outreach Program	6,560	17,300	\$17,300	\$12,915	13,120	205	1.6%
10	Office Expense	8,799	11,000	\$9,006	\$11,500	11,500	-	0.0%
11	Telephones	10,156	11,000	\$14,146	\$11,000	14,500	3,500	31.8%
12	Lifeline System	19,637	22,500	\$4,493	\$22,500	22,500	-	0.0%
13	Radio Expense	4,041	10,200	\$9,539	\$10,200	14,500	4,300	42.2%
14	Travel/Conferences	313	5,000	\$871	\$5,000	5,000	-	0.0%
15	Police Technology	5,625	9,000	\$5,512	\$12,000	12,000	-	0.0%
16	Police Training	5,586	15,000	\$6,449	\$12,500	12,500	-	0.0%
17	Gasoline	28,632	35,000	\$23,278	\$35,000	35,000	-	0.0%
18	Tires	1,606	7,200	\$6,405	\$6,500	6,500	-	0.0%
19	Vehicle Maint.	13,069	30,000	\$9,036	\$25,000	20,000	(5,000)	-20.0%
20	General Equipment	3,236	5,000	\$2,297	\$6,000	6,000	-	0.0%
21	Firearms & Ammunition	2,010	3,500	\$3,734	\$3,500	4,500	1,000	28.6%
22	Evidence Management		4,100	\$1,091	\$4,100	5,000	900	22.0%
23	Uniform Purchase	8,727	11,000	\$3,402	\$12,000	12,000	-	0.0%
24	Uniform Cleaning	2,650	3,500	\$1,432	\$3,500	3,500	-	0.0%
25	Building expense	2,676	2,500	\$1,907	\$4,000	4,000	-	0.0%
26	Computer Maint/Use	31,629	25,700	\$18,592	\$28,000	20,000	(8,000)	-28.6%
27	Matching Funds for Grants	0	1,000	\$0	\$1,000	1,000	-	0.0%
28	Capital Improvements	75,525	15,000	\$14,526	\$20,000	20,000	-	0.0%
29	Transfer to Cruiser Fund	32,000	45,000	\$45,000	\$87,000	45,000	(42,000)	-48.3%
30	Animal Enforcement	1,080	3,100	\$1,200	\$3,100	3,100	-	0.0%
31	C.U.S.I	14,160	14,090	\$14,090	\$14,445	14,400	(45)	-0.3%
32 SUB-TOTAL POLICE		\$ 1,906,772	\$ 1,879,309	\$ 1,543,965	\$ 1,944,266	\$ 1,973,415	\$ 29,149	1.5%

EXPENDITURE CATEGORIES

EXPENDITURE CATEGORIES		FY 2019	FY 2020	FY 2020	FY 2021	FY 2022	FY 2022	
ITEM		2018-19	2019-20	2019-20	2020-21	2021-22	INCR	%
		ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	(DECR)	CHG.
1 FIRE DEPARTMENT								
2	Volunteer Stipends	\$ 60,833	\$ 51,000	\$ 51,000	\$ 55,000	\$ 57,000	2,000	3.6%
3	Station Coverage Stipend	220	0		\$0	0	-	
4	FICA	4,670	3,902	\$1,978	\$4,208	4,361	153	3.6%
5	Volunteer Retention Fund					0	-	
6	Office Supplies/Phones	7,009	8,090	\$8,246	\$8,700	8,700	-	0.0%
7	Utilities, Heating Fuel & service	4,503	11,000	\$4,091	\$11,000	11,000	-	0.0%
8	Fire Prev. & Training	3,864	7,000	\$5,214	\$9,000	9,000	-	0.0%
9	Radio Maintenance	4,228	5,200	\$4,331	\$6,150	7,650	1,500	24.4%
10	Fire Prot. Clothing	26,578	22,750	\$26,500	\$24,200	26,200	2,000	8.3%
11	Uniforms	8,437	4,500	\$1,823	\$5,000	5,000	-	
12	Gas & Oil	4,118	5,000	\$2,761	\$5,000	5,000	-	0.0%
13	Firefighting Supplies	7,801	8,000	\$2,042	\$8,000	8,000	-	0.0%
14	Equipment Maint.	22,681	27,200	\$27,604	\$27,200	28,200	1,000	3.7%
15	Equipment Replacement Fund		50,000	\$50,000	\$50,000	50,000	-	
16	Building Maint.	41,355	12,000	\$23,049	\$15,000	15,000	-	0.0%
17	Fire Equipment	25,393	20,500	\$28,722	\$36,400	29,300	(7,100)	-19.5%
18	Grant Projects		295,600	\$0			-	
19	Marine Apparatus	7,392	6,700	\$3,506	\$9,400	9,400	-	0.0%
20	Periodicals & Memberships	2,812	2,000	\$486	\$3,000	3,000	-	0.0%
21	Membership events/incentives	6,711	8,000	\$5,312	\$8,000	8,000	-	0.0%
22	Physicals/ PF Testing	1,050	4,000	\$2,433	\$2,050	2,700	650	31.7%
23	Capital Improvements	23,131			\$20,000		(20,000)	
24 SUB-TOTAL FIRE DEPARTMENT		\$ 262,786	\$ 552,442	\$ 249,099	\$ 307,308	\$ 287,511	(19,797)	-6.4%
25 PUBLIC SAFETY & DISPATCH								
26	Dispatch Salaries	\$ 441,258	\$ 438,245	\$ 445,862	\$ 448,724	\$ 461,886	\$13,162	2.9%
27	Overtime & Doubletime	80,496	63,088	\$74,981	\$79,095	81,488	2,393	3.0%
28	Benefits	156,380	166,148	\$120,716	\$164,392	165,203	812	0.5%
29	Training	248	2,500	\$142	\$2,500	2,500	-	0.0%
30	Uniforms	1,602	3,500	\$891	\$3,500	3,500	-	0.0%
31	Uniform Cleaning	0	100	\$0	\$100	100	-	0.0%
32	Capital Improvements	21,834	20,000	\$22,293	\$20,000	20,000	-	0.0%
33	Dispatch Radio Equipment	12,632	14,000	\$28,443	\$14,000	14,000	-	0.0%
34	Technology Mgmt. Fee		8,000		\$8,000	8,000	-	0.0%
35	Communications Transmission Equip Impr.	0	3,000	\$0	\$25,000	25,000	-	0.0%
36	Computer Use	4,741	13,000	\$6,827	\$13,000	13,000	-	0.0%
37 SUB-TOTAL PUBLIC								
38 SAFETY & DISPATCH		\$ 719,191	\$ 731,581	\$ 700,154	\$ 778,311	\$ 794,678	\$ 16,367	2.1%
			1.044					

LINE #	REVENUE CATEGORIES	FY 2019		FY 2020		FY 2021		FY 2022		FY 2022	
		2018-19	2019-20	2019-20	2020-21	2021-22	2021-22	INCR	%		
		ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	(DECR)	CHG.		
HIGHWAY											
1	Salaries	\$ 279,398	\$ 295,920	\$ 253,694	\$ 301,672	\$ 309,625	\$ 7,953		2.6%		
2	Overtime	34,416	30,988	\$29,003	\$31,608	32,261	653		2.1%		
3	Benefits	118,726	143,702	\$103,853	\$130,443	137,464	7,021		5.4%		
4	Inter-Dept. Assistance		2,000	\$1,433	\$2,000	2,000	-		0.0%		
5	Road Maintenance	36,024	45,000	\$22,349	\$45,000	45,000	-		0.0%		
6	Tree Removal	4,651	6,000	\$718	\$6,000	6,000	-		0.0%		
7	Drainage System Maintenance	26,580	15,000	\$7,452	\$20,000	20,000	-		0.0%		
8	Capital Projects	0	40,000	\$0	\$40,000	30,000	(10,000)		-25.0%		
9	Retreatment (Paving)	393,784	325,000	\$394,102	\$350,000	350,000	-		0.0%		
10	Sidewalk Maint. & Traffic Safety Imprvmnt	13,588	20,000	\$30,200	\$30,000	50,000	20,000		66.7%		
11	Line Striping and crosswalks		10,000		\$10,000	10,000	-		0.0%		
12	Engineering Svcs.	1,440	3,000	\$306	\$3,000	3,000	-		0.0%		
13	Street Signs	3,408	5,000	\$6,222	\$5,000	5,000	-		0.0%		
14	Winter Sand	1,508	5,000	\$5,105	\$6,000	6,000	-		0.0%		
15	Salt	116,290	115,000	\$111,732	\$125,000	125,000	-		0.0%		
16	Garage Heating Fuel	5,697	7,300	\$5,156	\$7,300	7,300	-		0.0%		
17	Garage Utilities	12,602	14,000	\$12,545	\$14,000	14,000	-		0.0%		
18	Uniforms	3,495	4,600	\$4,141	\$4,600	4,600	-		0.0%		
19	Gas & Diesel	26,580	27,000	\$20,810	\$28,000	28,000	-		0.0%		
20	Equip. Repair & Maint	67,600	55,000	\$41,856	\$60,000	60,000	-		0.0%		
21	Transfer To Equip. Repl. Fund	85,000	95,000	\$0	\$100,000	110,000	10,000		10.0%		
22	Garage Expense & Supplies	6,609	8,000	\$5,924	\$8,000	8,000	-		0.0%		
23	Building Maintenance	1,220	5,000	\$160	\$5,000	5,000	-		0.0%		
24	Street Light Installation/upgrade	2,259	5,000	\$2,918	\$5,000	0	(5,000)		-100.0%		
25	Street & Caution Lights	11,417	10,000	\$10,267	\$10,000	11,000	1,000		10.0%		
26	Irish Hill to Thompson Rd Bike/Ped Path		80,200		55,000	75,000	20,000		36.4%		
27											
28	SUB-TOTAL HIGHWAY	\$ 1,252,292	\$ 1,372,710	\$ 1,069,947	\$ 1,402,623	\$ 1,454,250	\$ 51,627		3.7%		
29											
HEALTH & SOCIAL SERVICES											
31	Salary - Health Officer	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$0		0.0%		
32	FICA		77	\$0	\$77	77	\$0		0.0%		
33	United Way/Social Service Agencies	41,280	35,000	\$35,000	\$35,000	35,000	\$0		0.0%		
34	Transfer to Shelburne Community Fund	2,000	2,000	\$2,000	\$2,000	2,000	\$0		0.0%		
35	Health Officer Expense	0	700	\$0	\$700	700	\$0		0.0%		
36	SUB-TOTAL HEALTH &										
37	SOCIAL SERVICES	\$ 43,280	\$ 38,777	\$ 37,000	\$ 38,777	\$ 38,777	0		0.0%		

EXPENDITURE CATEGORIES

ITEM		FY 2019 2018-19 <u>ACTUAL</u>	FY 2020 2019-20 <u>BUDGET</u>	FY 2020 2019-20 <u>ACTUAL</u>	FY 2021 2020-21 <u>BUDGET</u>	FY 2022 2021-22 <u>BUDGET</u>	FY 2022 <u>INCR</u> <u>(DECR)</u>	% <u>CHG.</u>
1 RESCUE								
2	Volunteer Compensation	\$ 15,658	\$ 16,500	\$ 19,299	\$ 16,500	\$ 18,000	1,500	9.1%
3	Volunteer Incentive Compensation	30,514	32,200	\$28,893	\$38,000	43,000	5,000	13.2%
4	Paid Full/Part-Time compensation	125,188	128,893	\$134,856	\$129,004	128,910	(94)	-0.1%
5	Overtime	2,191	3,355	\$2,098	\$3,423	3,366	(57)	-1.7%
6	Benefits	26,033	31,703	\$25,120	\$49,431	49,243	(187)	-0.4%
7	Medical Supplies	19,838	23,500	\$21,217	\$23,500	23,500	-	0.0%
8	Defibrulators		55,000				-	
9	Uniforms/Jump Suits	239	2,000	\$737	\$2,000	14,000	12,000	600.0%
10	Operational Expense	28,488	100,000	\$64,701	\$37,000	22,000	(15,000)	-40.5%
11	Ambulance Transport Billing service	21,283	20,500	\$21,283	\$20,500	20,500	-	0.0%
12	Oxygen	460	3,600	\$3,319	\$3,600	3,600	-	0.0%
13	Training	5,335	4,400	\$5,335	\$4,400	4,800	400	9.1%
14	Office Expense	1,472	2,000	\$1,472	\$2,000	2,000	-	0.0%
15	Office Equip.	0	400	\$0	\$400	400	-	0.0%
16	Communications	6,286	228,700	\$6,286	\$22,000	24,000	2,000	9.1%
17	Vehicle Expense	7,438	9,500	\$7,438	\$9,500	9,500	-	0.0%
18	Building Heating Fuel	1,903	2,500	\$1,903	\$2,500	2,500	-	0.0%
19	Building Utilities	5,903	6,000	\$5,903	\$6,000	6,000	-	0.0%
20	Building Maintenance	8,184	6,000	\$8,184	\$6,000	34,000	28,000	466.7%
21	Immunizations	0	150	\$0	\$150	1,500	1,350	900.0%
22	Public Education	0	150	\$0	\$150		(150)	-100.0%
23	Ambulance Replacement	68,489		\$249,021			0	
24 SUB-TOTAL RESCUE		\$ 374,903	\$ 677,051	\$ 607,066	\$ 376,058	\$ 410,819	\$ 34,762	9.2%
CEMETERIES								
25	Salaries	\$ 33,000	\$ 31,568	\$ 29,726	\$ 38,592	\$ 39,392	\$ 800	2.1%
26	Interments	4,000	4,000	\$2,800	\$4,000	3,000	(1,000)	
27	Benefits	2,830	2,783	\$2,488	\$3,320	3,381	61	1.8%
28	Supplies & Tools	1,218	600	\$897	\$600	600	-	0.0%
29	Committee Expenses	450	100	\$0	\$100	100	-	0.0%
30	Gas Expense	816	1,000	\$858	\$1,000	1,000	-	0.0%
31	Equip. Maint.	853	800	\$271	\$800	800	-	0.0%
32	Equip. Purchases	305	500	\$1,157	\$500	500	-	0.0%
33	Capital Projects	6,148	6,000	\$6,378	\$6,000	6,000	-	0.0%
34	Transfer to Tractor Fund	1,600	1,600	\$8,362	\$1,600	1,600	-	0.0%
35	Outside Services	2,955	3,500	\$2,592	\$3,000	3,000	-	0.0%
36	Cremation Garden	768	1,000	\$673	\$1,000	1,000	-	0.0%
37 SUB-TOTAL CEMETERIES		\$ 54,943	\$ 53,451	\$ 56,204	\$ 60,512	\$ 60,373	\$ (139)	-0.2%

EXPENDITURE CATEGORIES

EXPENDITURE CATEGORIES		FY 2019	FY 2020	FY 2020	FY 2021	FY 2022	FY 2022	
ITEM		2018-19	2019-20	2019-20	2020-21	2021-22	INCR	%
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECR)</u>	<u>CHG.</u>
PARKS & RECREATION								
1	Admin Salaries	\$ 105,031	\$ 106,634	\$ 113,704	\$ 108,767	\$ 110,954	\$ 2,187	2.0%
2	Beach Salaries	23,403	25,830	\$19,139	\$25,780	26,150	370	1.4%
3	Benefits	55,801	51,078	\$58,002	\$67,452	70,766	3,314	4.9%
4	Admin. Expenses	5,603	6,175	\$5,586	\$6,315	9,120	2,805	44.4%
5	Online Registration Transaction Costs	2,301	850	\$2,348	\$3,900	2,900	(1,000)	-25.6%
6	Public Information	7,834	7,625	\$7,706	\$8,314	5,290	(3,024)	-36.4%
7	Beach Maintenance	3,607	3,700	\$3,112	\$3,450	3,400	(50)	-1.4%
8	Beach Capital Improvements			\$0			-	
9	Beach Equipment	2,190	1,260	\$569	\$1,260	1,260	-	0.0%
10	Beach Admin. & Utilities	2,775	2,379	\$1,797	\$2,480	2,800	320	12.9%
11	Adult Sports Leagues		100	\$39	\$100	100	-	0.0%
12	Swim Lesson Supplies	0	50	\$0	\$50	50	-	0.0%
13	Youth Basketball	2,424	3,182	\$3,509	\$3,423	3,742	320	9.3%
14	Little League Baseball	26,807	25,170	\$14,646	\$15,795	15,795	-	0.0%
15	Babe Ruth Baseball	8,214	4,275	\$2,588	\$7,425	7,425	-	0.0%
16	Softball	240	2,966	\$0	\$980	980	-	0.0%
17	Summer Soccer Camp	12,880	12,600	\$13,160	\$12,900	12,900	-	0.0%
18	Youth Soccer	6,508	9,745	\$7,000	\$10,070	8,470	(1,600)	-15.9%
19	Recreation Programs	28,459	30,570	\$21,255	\$29,489	26,710	(2,779)	-9.4%
20	Special Events/Concerts/Firewrks	12,895	12,725	\$12,187	\$12,725	13,000	275	2.2%
21	Ski Program	8,275	8,525	\$8,784	\$8,350	8,350	-	0.0%
22	Davis Park	2,515	7,000	\$6,246	\$3,100	3,300	200	6.5%
23	Park Maintenance	10,550	11,900	\$5,670	\$7,970	7,970	-	0.0%
24	Beach House Replacement		5,000		\$20,000		(20,000)	
25	Repave Beach Parking Lot				\$0		-	
26	Martial Arts	1,690	1,400	\$880	\$1,680	1,680	-	0.0%
27	Lacrosse Programs	7,850	9,197	\$981	\$9,004	8,824	(180)	-2.0%
28		-----	-----	-----	-----	-----	-----	-----
29	SUB-TOTAL PARKS & RECREATION	\$ 337,852	\$ 349,936	\$ 308,906	\$ 370,778	\$ 351,935	\$ (18,843)	-5.1%
LIBRARY								
30	Salaries	\$ 229,282	\$ 240,130	\$ 234,762	\$ 263,188	\$ 255,526	(\$7,662)	-2.9%
31	Benefits	103,207	106,986	\$105,207	\$117,685	118,846	1,161	1.0%
32	Supplies	5,469	4,900	\$4,366	\$5,000	3,500	(1,500)	-30.0%
33	Books,Tapes,Periodicals,AV Mat'ls.	30,853	40,000	\$40,069	\$40,000	45,000	5,000	12.5%
34	Rent and Temp Relocation Expense	33,333	3,333	\$8,333			-	
35	Building Maint. Expense	4,917	15,000	\$14,876	\$17,500	23,500	6,000	34.3%
36	Library Utilities	7,948	19,500	\$24,920	\$19,500	22,500	3,000	15.4%
37	Equipment Maint & Repair	1,852	1,000	\$0	\$1,000	500	(500)	-50.0%
38	Administrative Expense	2,373	500	\$554	\$2,000	1,000	(1,000)	-50.0%
39	Computer/Technology Expense	4,019	6,000	\$5,183	\$7,000	7,000	-	0.0%
40	Programs	3,047	4,000	\$2,791	\$5,000	3,000	(2,000)	-40.0%
41	Public Information	16	100	\$16	\$100	100	-	0.0%
42	SUB-TOTAL LIBRARY	\$ 426,317	\$ 441,449	\$ 441,079	\$ 477,973	\$ 480,472	\$ 2,499	0.5%

EXPENDITURE CATEGORIES

EXPENDITURE CATEGORIES		FY 2019	FY 2020	FY 2020	FY 2021	FY 2022	FY 2022	FY 2022	%
ITEM		2018-19	2019-20	2019-20	2020-21	2021-22	2021-22	INCR	%
		ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	(DECR)	CHG.
1 DEBT PAYMENTS									
2	Fire Truck (2010)	42,755	41,560	\$41,711	\$40,524			(\$40,524)	-100.0%
3	Quint Ladder Truck 2017	90,689	89,487	\$89,487	\$88,196	86,828		(1,368)	-1.6%
4	Library/Town Hall 2018	54,287	179,688	\$208,358	\$159,130	157,220		(1,910)	-1.2%
5	Library/Town Hall 2019		79,361	\$31,902	\$288,600	285,958		(2,642)	-0.9%
6	Rec. Path 2008 Bond; 2012 issue	28,010	27,438	\$27,438	\$26,804	26,111		(693)	-2.6%
7	Town Center Project	219,018	205,395	\$205,395	\$235,372	241,087		5,715	2.4%
8	Recreation Fields Project	95,052	92,059	\$92,059	\$88,087	85,493		(2,595)	-2.9%
9	Rec. Path 2008 Bond; 2008 issue	24,525	23,209	\$23,209	\$22,402	21,656		(747)	-3.3%
10	Rec. Path 2008 Bond; 2010 issue	27,409	27,166	\$26,840	\$26,628	25,845		(783)	-2.9%
11	Beach Sea Wall 2009 Bond	16,029	15,585	\$15,638	\$15,196			(15,196)	-100.0%
12	FY 2017 Capital Projects	0	47,000	\$3,783	\$47,000	47,000		-	0.0%
13	Beaver Creek 2009 Bond	46,909	45,824	\$45,824	\$44,637	43,406		(1,232)	-2.8%
14	Police Radio Replacements 2020					25,276		25,276	
15 SUB-TOTAL									
16	DEBT PAYMENTS	\$ 644,683	\$ 873,772	\$ 811,644	\$ 1,082,577	\$ 1,045,878	\$ (36,699)		-3.4%
INTER-GOVERNMENTAL TRANSFERS									
17	County Tax	\$ 71,207	\$ 73,000	\$ 70,374	\$ 70,942	\$ 71,653	\$ 711		1.0%
18	Grtr. Burl. Ind. Devel. Corp (GBIC)	1,200	1,200	\$1,200	\$1,200	1,200		-	0.0%
19	Chitt Cty Regional Planning(CCRPC)	18,171	19,898	\$18,101	\$17,931	17,910		(21)	-0.1%
20	Green Mountain Gransit (GMT)	105,016	109,500	\$109,327	\$108,334	102,000		(6,334)	-5.8%
21 SUB-TOTAL INTER-									
22	GOVERNMENTAL TRANSF.	\$ 195,594	\$ 203,598	\$ 199,002	\$ 198,407	\$ 192,763	\$ (5,644)		-2.8%

EXPENDITURE CATEGORIES

ITEM		FY 2019 2018-19 <u>ACTUAL</u>	FY 2020 2019-20 <u>BUDGET</u>	FY 2020 2019-20 <u>ACTUAL</u>	FY 2021 2020-21 <u>BUDGET</u>	FY 2022 2021-22 <u>BUDGET</u>	FY 2022 INCR (DECR)	% CHG.
BENEFITS								
23	EB Retirement	\$ 15,726		\$ 163,809				
24	RL Retirement			\$14,580				
25	HRA & Flex Spending Admin.	72,971	21,500	\$9,624	\$21,500	21,500	\$0	0.0%
26	Health Insurance Reimbursements	11,488	62,530	\$47,772	\$58,000	68,240	10,240	17.7%
27	Social Security			\$13,024				
28	Health Insurance Premium Contr.	6,878		-\$28,550				
29				\$2,620				
30	Employee Assistance Program	684	700	\$684	\$700	700	-	0.0%
31	Retiree Dental Insurance	1,800	1,848	\$1,872	\$1,848	1,848	-	0.0%
32	Employee Events/Recognition		1,000	\$960	\$1,000	1,000	-	
33	Merit Raises			\$1,200				
34	SUB-TOTAL BENEFITS	\$ 109,547	\$ 87,578	\$ 227,593	\$ 83,048	\$ 93,288	\$ 10,240	12.3%
MISCELLANEOUS								
1	Selectbrd. Discretionary Expenses	\$ 1,257	\$ 3,000	\$ 1,154	\$ 1,500	\$ 1,500	\$ -	0.0%
2	2020 COVID Pandemic			\$2,009			-	
3	BCA Appeals Interest						-	
4	Abatements/Adjustments	994		\$537			-	
5	Town Committees Support	1,155	1,500	\$50	\$2,500	3,500	1,000	40.0%
6				\$250			-	
7	Town Community Events	1,581	1,500	\$1,090	\$1,500	1,500	-	0.0%
8	Compost Bin sales						-	
9	Tree Conservation	7,633	9,000	\$3,757	\$20,250	6,300	(13,950)	-68.9%
10	Emerald Ash Borer Tree Management					28,800	28,800	
11	Town Fire Hydrant Maintenance			\$4,000	\$5,000	5,000	-	
12	VOSHA Compliance Expense			\$18,807			-	
13							-	
14	SUB-TOTAL MISC.	\$ 12,620	\$ 15,000	\$ 31,653	\$ 30,750	\$ 46,600	\$ 15,850	51.5%
15 OPEN SPACE FUND								
16	Transfer to Open Space Fund	\$ 30,000	\$ 35,000	\$ 35,000	\$ 30,000	\$ 30,000	-	0.0%
17	SUB-TOTAL							
18	COMMUNITY IMPROVEMENT	30,000	35,000	35,000	30,000	30,000	0	0.0%
19	GRAND TOTAL EXPENDIT.	\$8,297,267	\$9,639,968	\$8,278,709	\$9,561,718	\$9,609,677	\$47,959	0.5%

FIRST ROUND BUDGET IDEAS

FISCAL YEAR 2020-2021

Updated for January 12, 2021

This effort will likely be a three-tiered process, starting first by focusing on expenses that can be deferred and/or which are not truly essential within the current context of a pandemic. This will be the easiest of the three approaches; the second and third tiers being more challenging to suggest, let alone to consider implementing if financial circumstances become dire.

The problem statement: Concern about the prospect of delayed and/or decreased property tax and other revenues due to financial challenges faced by individuals and businesses, which would hamper the Town's ability to provide the full range of services currently provided; and further, the need to maintain essential services such as Police, Rescue, Fire, Finance, Water, and Wastewater under any circumstance.

For ease of use, the lists below are organized by department, in the same order as in our budget report.

FY 2021 – 'Tier 1' Possibilities – Deferred/Delayed Expenditures (for the first half of the fiscal year)

Department	Possible Savings
Selectboard	Expenses: - \$4000
Legal	Unlikely, given the myriad issues that come our way; but these are spaced throughout the year, so do not come due all at once.
Manager's Office	Manager's expenses: - \$3000
Admin. Services	Already cut, other than provision for essential cloud backup; but as with legal, some of these are spaced throughout the year, so do not come due all at once. Computer hardware: -\$10,000 Technical assistance: -\$10,000
Elections	N/A, with both primary and general elections coming up
Finance/Insurance	N/A

Town Clerk/Treasurer	Supplies: - \$3500
Planning & Zoning	Planning Expense: -\$500 Conferences and training: -\$1500 Planning projects with grants: - \$18,750 Planning projects without grants: - \$\$4000 Planning assistance: -\$500 GIS/software license fees: - \$600 NET CHANGE FROM version 1: additional \$4850 deferred
Assessing	N/A. Basic needs ongoing; reappraisal funded externally
Buildings & Grounds	Energy improvements: - \$8000 Capital projects: - \$10,000
Stormwater	Programs and projects: -\$100,000
Harbormaster	Self-supporting
Police	Travel/conferences: -\$3000 General equipment: -\$3000 Uniform purchase: -\$6000
Fire	Marine apparatus: - \$8000 Membership events/incentives: - \$4000
Dispatch	Communications study: -\$12,500
Highway	Capital Projects: - \$20,000 Retreatment: - \$200,000* Street lights: - \$5000 Street/caution lights: - \$5000

**Note that cutting back on roadway retreatment from the total that had already been bid out could have led to an increase in cost/ton from the vendor, but they have agreed to hold their price as bid. Otherwise, it could have led to a greater actual cut than projected by decreasing the amount of work able to be accomplished for the funds available.*

Health/Social Services	Not inclined to cut here; need for services will likely remain steady or may increase.
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Rescue	Self-supporting
Cemeteries	Capital projects: - \$3000
Parks & Recreation	Beach house replacement: - \$20,000 Fall/Winter brochure printing: - \$3000 (<i>new deferral</i>) Program expenses are offset by revenues, if they run at all, so what may appear to be many opportunities for savings are not really so.

Library
As suggested instead by the Library – equal to above, but by different means within their budget:

LIBRARY SALARIES	- \$15,000
LIB. SUPPLIES	- \$1,500
LIB. EQUIP MAINT & REPAIR	- \$500
LIB. ADMIN. EXPENSE	- \$1,000
LIBRARY PROGRAMS	- \$2,000
COMPUTER HARDWARE/SOFTWARE	- \$3,500
TOTAL	- \$23,500

Debt	N/A; required payments
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Inter-Government Transfers	N/A
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Benefits	HRA/Flex Spending Admin: Would require discussion with employees and amendments to both CBAs. Significant savings are theoretically possible here, but this might be for Tier 2 or 3.
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MISC	Selectboard discretionary: - \$1000 Tree Conservation: - \$10,000 Energy Efficiency: - \$5000
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Community Improvement	Open Space Fund – not typically transferred from the general fund until the end of a fiscal year; could be a Tier 2 or 3 issue.
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TOTAL ORIGINALLY PROPOSED DELAYS/DEFERRALS OF EXPENDITURES FROM 7/1/2020 – 12/31/2020:

\$546,500

Less \$41,500 reinstated per Selectboard on 6/16
Plus additional \$4850 'gained' in P&Z budget
Plus additional \$3000 'gained' in Parks & Rec by not printing brochure
Less \$12,500 reinstated for Dispatch communications per Selectboard
on 11/24

New net total of proposed delays/deferrals in expenditures:

\$493,850

January 12, 2021 Update:

LESS \$26,400 local match for stormwater projects (if approved) – to be
'taken' from the Stormwater deferral

LESS \$1882.35 local match for the All Hazards Mitigation Plan (if
approved) – suggested 'source' is the planning projects with grants line

LESS possible Better Places grant/local match, max \$5000 requested.

As noted in the annotated agenda, the first two items are required by
external mandates; the third is optional, but believed important for
community improvement and as an adjunct to economic development.

If all three are approved, then the new net total of deferred
expenditures is **\$460,567.65**

Stormwater Project Priority Summary – FY21 & FY22

December 31, 2020

Below is a summary of the projects that will need to be prioritized for the remaining fiscal year and the upcoming fiscal year.

<u>Project</u>	<u>Stage</u>	<u>Total Project Cost (\$)</u>	<u>Town Match (\$)</u>
Phosphorus Control Plan	100% Design	\$30,000	\$6,000
Boulder Hill Retrofit	100% Design	\$26,000	\$13,000
Bostwick Rd - Gully	Construction	\$24,000	\$4,800
Bostwick Rd - Swale	Construction	\$13,000	\$2,600
TOTAL		\$93,000	\$26,400

Phosphorus Control Plan: This plan is currently moving into the second phase. The plan is required, per MS4 permit, to be submitted to the DEC by April 1, 2021. This project is being funded by a FY21 UPWP Grant administered by Dan Albrecht of CCRPC. The project cost is \$30,000 with a Town match of \$6,000 (20%).

Boulder Hill Stormwater Retrofit Design: This project is nearly complete with the 30% design. The Town is fully funding the 30% design cost of \$23,231. The project is ready to move to the final 100% design phase. The final design cost is being funded by the Design Implementation Block Grant administered by Dan Albrecht of CCRPC. The final design cost is \$26,000 with a Town match of \$13,000 (50%).

This is the first Flow Restoration Plan project the Town is undertaking. The FRP projects are needed to meet the required flow reductions for Munroe Brook. There are currently sixteen projects identified that are required to be completed by 2032 (FY31). The tentative construction date is the summer of 2022. This is one of the few project locations that is owned by the Town, most of the other projects are on private lands that will involve a considerable amount of additional work.

Bostwick Road – Gully Erosion: This project has a 30% design already completed and is moving into the final design/construction phase. This project is required per the Municipal Roads General Permit which is a component of our MS4 permit. The project is being funded by a Better Roads grant administered by Chris Dubin of CCRPC. The cost is \$24,000 with a Town match of \$4,800 (20%).

This project would have been completed this past construction season if not for COVID. The State has now released the funding but the project must be completed by June 30, 2021 to be eligible for reimbursement.

Bostwick Road – Swale: This project has a 30% design already completed and is moving into the final design/construction phase. This project is required per the Municipal Roads General Permit which is a component of our MS4 permit. The project is being funded by Grant-In-Aid funds administered by Chris Dubin of CCRPC. The cost is \$13,000 with a Town match of \$2,600 (20%).

This project would have been completed this past construction season if not for COVID. The State has now released the funding but the project must be completed by June 30, 2021 to be eligible for reimbursement.

MEMORANDUM OF UNDERSTANDING
between the
State of Vermont, Department of Public Safety
and
Town of Shelburne

January 12, 2021

This Memorandum of Understanding (MOU) is entered into by the Town of Shelburne (hereinafter referred to as the "Municipality"), and the Vermont Department of Public Safety (hereinafter referred to as "DPS"). The MOU is effective on the [REDACTED] day of [REDACTED], 2021, and includes the following agreements:

Whereas,

DPS, on behalf of the Municipality, applied for and received a grant award (Award Number: PDMC-PL-01-VT-2019-004) for Pre-Disaster Mitigation (PDM) funds; and

This FEMA award made on July 28, 2020 (FEMA approval letter date), a copy of which is attached to this MOU in order to update the 2017 Chittenden County Multi-Jurisdictional All-Hazards Mitigation Plan, including an updated base-plan and individual annexes for each participating jurisdiction, to include: Bolton, Buels Gore, Burlington City, Charlotte, Essex, Hinesburg, Huntington, Jericho, Milton, Richmond, Shelburne, South Burlington, St. George, Underhill, Westford, Williston, and Winooski (hereinafter referred to as "Participating Jurisdictions").

The total budget project cost is \$128,000, with a Federal share of \$96,000 awarded (75%). The Participating Jurisdictions will be responsible for the non-federal match of \$32,000 (25%). The Municipality will be responsible for contributing a maximum of \$1,882.35 financially towards this required match.

DPS is responsible for hiring, supervising, and compensating (25% of which costs being provided by the Participating Jurisdictions) the Contractors who perform the Work; and

DPS and the Municipality expect the Work to be performed beginning in January 2021 through plan approval for all plan annexes no later than the current plan expiration date of March 5, 2022;

NOW, THEREFORE, DPS and the Municipality agree to the following responsibilities to carry out this work:

I. DPS agrees to:

1. Selection of Contractor. Follow the DPS procurement guidelines to procure the Contractor to be hired by DPS.
2. Agreement with Contractor. Enter into an agreement for the services of a Contractor to update the 2017 Chittenden County Multi-Jurisdictional All-Hazards Mitigation Plan, including an updated base-plan and individual annexes for all Participating Jurisdictions.
3. Payment Procedures. Pay the Contractor for eligible Work costs identified in the PDM grant applications within 30 days of submittal.

4. Billing Procedures. Send an electronic bill to Municipality quarterly, to include copies of the invoice(s) for eligible work by a Contractor and supporting documentation, based on the following schedule:
 - i. April 15, 2021 billing for the period of January 2021 through March 2021
 - ii. July 15, 2021 billing for the period of April 2021 through June 2021
 - iii. October 15, 2021 billing for the period of July 2021 through September 2021
 - iv. January 15, 2022 billing for the period of October 2021 through December 2021
 - v. April 15, 2022 billing for the period of January 2022 through March 2022
 - vi. *July 15, 2021 billing for the period of April 2021 through June 2021 (if needed)*
5. Communications. Communicate with the Municipality on a regular basis about the progress of the Work, costs, and any additional issues or concerns that may arise during the course of plan development.
6. Management of Grant. Manage the FEMA grant and coordinate any correspondence relevant to this MOU.

II. The Municipality agree to:

1. Payments. Contribute up to \$1,882.35 financially towards the non-federal funds required to complete the Work. The Municipality agrees to pay the billed amount each quarter within one-month of the bill date (see billing scheduled in Section I.4). The Municipality agrees that it will not commit these funds as match to any other funding source.
2. Coordination with DPS. Meet with the DPS representative assigned to the Work to receive regular progress updates regarding the Work schedule and costs.
3. Public Access to Information. Acknowledge that any information provided to DPS may be a public record under the Vermont Access to Public Records Act, 1 V.S.A §§31S et seq., and subject to dissemination and release by DPS. The Municipality acknowledges that financial records, supporting documents, procurement records, and all other records pertinent to this FEMA-funded project shall be retained in dedicated files for a minimum of three years after the end of the FEMA grant period.

III. The Parties Agree:

1. Amendments. That this MOU may be amended from time to time based upon agreement by the parties. No changes, modifications, or amendments in the terms and conditions of the MOU shall be effective unless reduced to writing and signed by the duly authorized representative of DPS and the Municipality.
2. Effective Date. That this MOU will continue in effect until the end of the Period of Performance for this grant, March 29, 2023.
3. Billing. Any bill in this MOU will be provided by delivery of a hard copy to the Municipality at PO Box 88, Shelburne, Vermont 05482. (Physical address is 5420 Shelburne Road, Shelburne.)

Signed and dated,

Signature of Municipal Representative

Signature of DPS Representative

Print Name and Title

Print Name and Title

Date

Date

**CERTIFIED LOCAL GOVERNMENT
NATIONAL REGISTER NOMINATION
FINAL REVIEW & RECOMMENDATION REPORT**

Please scan and email the completed form to Devin Colman at devin.colman@vermont.gov

<i>Name of CLG</i> Town of Shelburne, Vermont	For completion by CLG Commission: Was nomination distributed to CLG members? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Did CLG members make a Site Visit? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Date nomination received by CLG: _draft from consultant June 30 2019_ Date reviewed by CLG: _multiple; most recently 12/3_ Date comments sent to Division: _Date of this form._
<i>Name of Property being Nominated</i> Shelburne Falls N.R. District	
<i>Address</i> Multiple	
<i>Owner</i> Multiple	
<i>Nomination Requested by</i> Town of Shelburne, also advanced by Division	

1. Did the CLG seek the Division’s assistance in evaluating the eligibility of this property? Yes No

2. National Register Criteria Met:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Criterion A: Event | <input checked="" type="checkbox"/> Criterion C: Design/Construction |
| <input type="checkbox"/> Criterion B: Person | <input checked="" type="checkbox"/> Criterion D: Information Potential |

3. Criteria Considerations Apply:

- | | | |
|---|--|--|
| <input type="checkbox"/> A: Religious Properties | <input type="checkbox"/> D: Cemeteries | <input type="checkbox"/> G: Less Than 50 Years Old |
| <input type="checkbox"/> B: Moved Property | <input type="checkbox"/> E: Reconstructed Properties | |
| <input type="checkbox"/> C: Birthplaces or Graves | <input type="checkbox"/> F: Commemorative Properties | |

4. Level of Significance: Local State National

5. Retains Historic Integrity: Yes No

6. Additional Comments: Shelburne HPDRC has been involved in several phases of work regarding the nomination, dating back several years to work by UVM HP graduate students.

7. How was the public invited to participate in the National Register nomination process?

- Commission’s agenda was published in newspaper 15 days prior to meeting.
- Copies of the proposed nomination were made available to the public. **[Consultant’s draft posted online]**

CLG recommendation: <input checked="" type="checkbox"/> Approve <input type="checkbox"/> Deny (<i>explain</i>)_	
_____	_____
Frederick “Fritz” Horton <i>CLG Commission Representative</i>	<i>Date signed</i>
Local Government Official recommendation: <input type="checkbox"/> Approve <input type="checkbox"/> Deny (<i>explain</i>)	
_____	_____
Edward “Jerry” Storey <i>Chair, Shelburne Selectboard</i>	<i>Date signed</i>

rec'd 12/30/20 police box
ck # 1896 \$110.54 - late penalty
parcel # 093-0273

12-24-2020

RE: Late property tax payment.

Dear Mr. Krohn and Town Select Board:

I have received a late fee notice regarding my recent property tax payment. I have enclosed that notice with my check for the amount of that fee. I know I don't have to tell any of you about the year we have had. I like many people have had many upsets in my life over the past year and have managed to keep going. In a year like this I am asking for some degree of latitude. I have been a resident of Shelburne for 13 years. I have never missed one tax payment. I have always paid the full amount with no rebate. Somehow the payment schedule was off for me this year and I missed this one. I was not in the hospital with Covid but have had many challenges that have affected my attention to this matter. I would ask that you consider relief of this bill unless my being late caused undue burden to the town. I understand your decision is subjective and maybe others are also asking for relief. I feel that in the year 2020 your understanding would go a long way with all residents. Thank you for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read 'David Congalton', written in a cursive style.

David Congalton

Lee Krohn

From: Nick Thant <nick.thant@gmail.com>
Sent: Monday, December 28, 2020 2:33 PM
To: Lee Krohn
Subject: Appeal for Town property tax penalty reversal

Dear Mr Krohn,

Merry Christmas and hope you are having great holidays...

I have visited the Town offices on the date (12/14), one day after which the mail came to inform that the property taxes were delinquent. And I have made the full payment as well as the penalty charges. And I learnt from the officer about the chance to appeal.

For the last 6 months, our household was struggling with the adaptation of covid as well as my home maker spouse having difficulty with pre menopausal extended bleeding and we have been overwhelmed by child care, work and staying healthy amidst all challenges and without the help of extended family support.

I would like to request for the sincere consideration, using the third clause of the guidance, which will help our three children household and make us happier residents of Shelburne...

Warm regards
Nick Thant

PAID \$2535.26 on 12/14

LATE PENALTY \$73.84

TOWN MANAGER GOALS/OBJECTIVES for 2021
ADOPTED JANUARY 12, 2021

GOAL 1 - MANAGING THE COVID-19 PANDEMIC

Theme: The COVID-19 pandemic continues as the dominant influence on Town operations in 2021, impacting all areas of service. Timely and efficient management of these impacts is the principal Selectboard priority for 2021.

OBJECTIVES

1. A basic objective in managing the local effects and influence of the COVID-19 pandemic is regular production and public issue of accurate, current information specific to the infection, control of its spread, and state and Federal orders regarding it.

The Town Manager will make regular use of print and digital media in educating the community about pandemic developments and sources of reliable information about them.

2. A second basic objective is identification and tracking of COVID-19 impacts, real and potential, on Town policies and practices. These impacts range from building security to staff and volunteer personal safety to Town financial conditions.

The Town Manager will advise the Selectboard on a continuing basis of effects of the pandemic on Town policies, keeping it closely informed on the need to adjust these as needed.

3. The Town Manager is the chief face and voice of the Town. As such, Town Manager energies and attention in managing effects of the pandemic are unusually demanding and add significantly to daily execution of the office. It is the Selectboard expectation that the Town Manager, in carrying out responsibilities specific to COVID-19 impacts, will alert the Selectboard to any need for additional resources.

GOAL 2 - ECONOMIC DEVELOPMENT

Theme: Economic Development, decided in 2019 as a major Selectboard priority, continues in 2021 as a principal interest given even, and to some degree, due to disruptions of the local economy from the COVID-19 pandemic.

The Town has engaged an Economic Development staff person. The Finance Committee, now established, routinely contributes significant ideas and insights regarding local economic development and is a considerable planning resource.

Economic development in 2021 will center on conventional activities, such as developing information bases; on the special need for an Economic Development Plan; and, on regulatory reform, already identified by the Selectboard as an essential component of the initiative.

OBJECTIVES

1. The Town Manager will prepare and present to the Selectboard an Economic Development 2021 Work Plan by February 15, 2021. The Work Plan will include a progress report on consultant activity, a status of regulatory reform, and an outline of steps to completion of a Town Economic Development Plan, a working draft of which is to be provided the Selectboard no later than April 1, 2021.
2. The Town Manager will continue successful efforts in 2020 of active collaboration with the local business community, especially via Town membership in the SBPA, and will explore participation in regional bodies of a similar kind.
3. The Town Manager will continue priority attention to regulatory reform, the first administrative changes of which shall be in effect no later than May 1, an aim which the Selectboard recognizes is an equal responsibility of itself.
4. The Town Manager will prepare and present information about Town/private partnerships as, broadly, a general initiative intended to realize alternative investment in Town capital needs. This information is expected to be presented to the Selectboard no later than May 15, 2021.

GOAL 3 - ORGANIZATIONAL INITIATIVES

Theme: As demanding on Town Manager time and energy as COVID-19 is and will be for an extended period of time, there are specific Town initiatives which have a priority.

These include reorganization of Planning & Zoning functions; updating of the OIP, including succession planning; preparations for the Stormwater Municipal Utility; public education regarding the potential Town Meeting article on purchase and infrastructure costs of the proposed Fire/Rescue facility; and, implementation of Auditor recommendations.

OBJECTIVES

1. Reorganization of Town Planning & Zoning functions recognizes two understandings: that active planning - such as production of an Economic Development Plan - is constrained by administration of zoning and staffing of the PC, DRB, NRCC and the HPDC, and, that such administrative expenditures of time and energy will be reduced by regulatory reform. Strengthening planning activity best prepares the Town for post-COVID-19 and for increasing pressures on property taxation. An outline of possible Planning & Zoning reorganizations is to be presented to the Selectboard when completed but no later than May 1, 2021.
2. The Town Organizational Improvement Plan (OIP) needs updating to reflect succession planning, 'found' learnings from the recent experience of remote working, and the increasing urgency of providing for the eventual retirement of a number of key staff persons. This initiative must take second seat currently but should remain a subject of Town Manager thought until such time in 2021 when the pandemic becomes less absorbing.

3. Preparations for the Stormwater Municipal Utility, adopted by Revised Ordinance June 9, 2020 and scheduled for implementation July 1, 2021 must continue apace. Town Manager will originate and maintain a continuous flow of public information in 2021 specific to the Utility purpose, operations and benefits to both the user and to Town responsibilities for Stormwater mitigation. The Town Manager will assist the Planning Commission, with the active support of the Planning & Zoning Office, in consideration of zoning alignments which may result from the study of impact(s) of Utility provisions on the option of Form-based Zoning. The Town Manager will recommend to the Selectboard by July 1, 2021 whether the Stormwater Advisory Committee should be continued and will report periodically in 2021 on the status of Utility implementation.

4. A near-term responsibility of the Town Manager additional to presentation of the 2021/2022 Budget and the Town Meeting Warrant is preparation and release of public information regarding the expected Town proposal to purchase and pay for infrastructural improvements to the Rice site shared with Healthy Living for future use of a fire/Rescue facility. The Town Manager will mobilize the Steering Committee resource in preparing and releasing this information so as to best inform the community about the expected Article.

5. The most recent Audit identified three Deficiencies in Internal Control. These were detailed in the Auditor's letter of February 25, 2020. The Town Manager will report successful response to the three, and especially 2019-3, no later than April 1, 2021.

NOTE

As noted in prior Goals/Objectives, these above are subject to revision during 2021. This possibility is more than likely in 2021 given the hope that the pandemic will subside and that its ongoing daily impacts will be minimized, allowing some restoration of a Town business year norm.