



# Town of Shelburne, Vermont

SELECTBOARD MEETING AGENDA  
SHELBURNE TOWN OFFICES, 5420 SHELBURNE ROAD  
Tuesday, January 11, 2022, 7:00 P.M.

**PLEASE NOTE: WE STRONGLY ENCOURAGE REMOTE PARTICIPATION  
TO LIMIT PUBLIC GATHERINGS IN LIGHT OF "OMICRON"  
THANK YOU**

Join SELECTBOARD Zoom Meeting

<https://us02web.zoom.us/j/81821764834?pwd=bjhCakM2bHBpNjN0SzJkODRZUGF0QT09>

Meeting ID: 818 2176 4834; Passcode: yPupX9

Dial by your location

+1 929 205 6099 US (New York)

+1 301 715 8592 US (Washington DC)

+1 312 626 6799 US (Chicago)

Meeting ID: 818 2176 4834; Passcode: 132411

<b>Call to Order/Roll Call</b>	<b>7:00 P.M.</b>
<b>*Approve Agenda</b>	<b>7:00 P.M.</b>
<b>*Approve meeting minutes of December 14 &amp; 21, 2021</b>	<b>7:00 P.M.</b>
<b>Public Comments re: items not on the agenda</b>	<b>7:05 P.M.</b>
<b>Selectboard Comments</b>	<b>7:15 P.M.</b>
<b>Town Manager Report</b>	<b>7:20 P.M.</b>
<b>Introduce the Hack Club</b>	<b>7:25 P.M.</b>
<b>Introduce Acting Police Chief Michael Thomas</b>	<b>7:35 P.M.</b>
<b>*Wastewater variance request – Fiddlehead Brewery</b>	<b>7:45 P.M.</b>
<b>*Public Hearing: Proposed Fiscal Year 2022-2023 Budget</b>	<b>7:55 P.M.</b>
<b>*Town Meeting format: in person, hybrid, virtual?</b>	<b>8:55 P.M.</b>
<b>*Executive Session: personnel</b>	<b>9:10 P.M.</b>
<b>*Adjourn</b>	<b>9:30 P.M.</b>

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



# Town of Shelburne, Vermont

SELECTBOARD MEETING  
*ANNOTATED AGENDA*  
SHELBURNE TOWN OFFICES, 5420 SHELBURNE ROAD  
Tuesday, January 11, 2022, 7:00 P.M.

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<b>Selectboard Comments</b>	<b>7:15 P.M.</b>
<b>Town Manager Report</b>	<b>7:20 P.M.</b>
<b>Introduce the Hack Club</b>	<b>7:25 P.M.</b>
<p>Located here in Shelburne, I anticipate that Zach Latta (and perhaps others) will introduce the Hack Club, its unique characteristics, and attraction for younger residents. They have asked to make a brief presentation, which I'm sure we'll find interesting and informative.</p>	
<b>Introduce Acting Police Chief Michael Thomas</b>	<b>7:35 P.M.</b>

As is known, Lt. Mike Thomas was sworn in as Acting Chief of Police while Chief Noble is on medical leave. Given recent issues raised, we felt it important and appropriate to have a formal introduction and opportunity for brief overview of initiatives and strategies underway at this time.

**\*Wastewater variance request – Fiddlehead Brewery**

**7:45 P.M.**

As you will see in the attached Fiddlehead request and Water Quality Superintendent Chris Robinson's narrative, Fiddlehead Brewery seeks permission to discharge wastewater of a different chemical composition (a lower pH level) than is allowed under the Wastewater Ordinance. Such a modification or variance may be granted if appropriate or warranted by the Selectboard, which also serves as the Sewer Commission. Chris does not find this request problematic, and in my opinion, wisely suggests that he develop an agreement for this purpose between Fiddlehead and the Town that could be revoked if unforeseen problems were to arise.

**\*Public Hearing: Proposed Fiscal Year 2022-2023 Budget**

**7:55 P.M.**

Based upon our three evenings of review of a draft budget for FY'23, please find attached the formal proposed budget for your review and consideration. As you'll recall, this public hearing is the next step in the overall budget process. Whether this evening or on the 25<sup>th</sup>, the Selectboard will need to adopt a budget to present to the voters at our informational meeting on Monday evening, February 28 and to be voted upon on Town Meeting Day, Tuesday, March 1.

*MOTION: I move to open the Selectboard public hearing on the proposed budget for fiscal year 2022-2023.*

With no major changes requested by the Selectboard in those prior meetings, this proposed budget is fundamentally similar to what you had seen on January 25. As before, I offer great thanks to Finance Director Peter Frankenburg for his constant work and attention to detail in "scrubbing" this budget to help it be as accurate a proposal as possible at this time. That said, changes include:

Adding the \$15,000 for a consulting study sought by NRCC, and decreasing the amount to be warned for the open space fund to \$50,000 (a decrease from the \$55,000 sought by NRCC). Together, these are a net "add" to the budget of \$10,000.

Deleting the \$20,000 proposed previously for potential parity pay adjustments. Peter and I feel that this is better approached at another time, integrated into and as part of the overall staffing audit that we have discussed and which should be conducted this year, before the next budget season.

Adding anticipated annual costs of new debt if all new projects are approved to go forward for voter approval. Together, these do not create a material increase in the overall budget, but will be illustrated on Tuesday evening for full transparency.

In brief summary, this draft budget would result in a 3.72% increase in the municipal portion of the property tax bill. This does not include some of the new proposed annual debt payments for certain new items as discussed during our January meetings, including items such as the Gator, Fire Department radios, and Fire Department Car 1 replacement. These would be 'bundled' into a ballot item for hopeful voter authorization for borrowing. Even with these, our total debt payments will be significantly reduced, now that we have paid off the bond for the Town Office renovation from twenty years ago.

In my humble opinion, coming in with a 3.72% tax rate increase on the base budget, and less than 4% overall even with all proposed new debt for capital items, is rather remarkable in the current climate; and with this year's budget being essentially flatlined, it averages out to less than a 2% increase over each of these two years.

Note that in this draft, the \$50,000 open space line item is included for the moment, based on historical outcomes. However, for purposes of the actual budget and warning, it will be separated out, which reduces slightly the effective tax rate increase for the base budget. As noted above, the warning and vote would then be three separate items: the base budget, the open space matter, and the other proposed projects and new debt.

Please note also that we are actively researching and considering the purchase of an electric Gator. This seems to us a perfect first step down the road toward EVs, a vehicle for which the purpose and range can be calibrated to function and use.

When sufficient discussion has ensued for this evening, then the Selectboard would either close the public hearing and adopt a budget to present to the voters, or recess the hearing to January 25. If other questions or suggested changes arise this evening, and/or if you would prefer to see the final "three part" budget proposal in final form, then recessing to January 25 for the final discussion would be the way to go.

*POSSIBLE MOTION: I move to close the Selectboard public hearing on the proposed budget for fiscal year 2022-2023, and to adopt the budget as discussed to present to the voters.*

OR

*POSSIBLE MOTION: I move to recess the Selectboard public hearing on the proposed budget for fiscal year 2022-2023 until January 25, 2022.*

**\*Town Meeting format: in person, hybrid, virtual?**

**8:55 P.M.**

As you'll recall, we held last year's Town Meeting/Informational Meeting via Zoom, due to the pandemic, and upon the legislature's enabling authority. As of this writing, that same authority has not yet been approved but is widely anticipated. Given current events with the COVID-19 omicron variant, skyrocketing case counts and positivity rates, and increased transmissibility, I recommend that presuming legislative authorization, we again hold Town Meeting via Zoom. At most, perhaps we have the presiding officials physically present: Moderator, Selectboard, Town Clerk, Town Manager, with all others participating remotely. Given circumstances, it appeared to work well and go smoothly last year. It's my understanding that Media Factory would still livestream broadcast the meeting, thus allowing and ensuring online participation as we would want, and as will be required.

Although it's clearly not the same as hosting a community dinner and in person meeting, with all of the uncertainty around COVID, it just doesn't make sense to take the risk of a large community gathering. Although we don't need to finalize the Town Meeting warning until our next meeting on the 25<sup>th</sup>, it will help to clarify now how we intend to hold this so it's clear to everyone well in advance, and we can begin to craft the warning accordingly.

A motion might be:

*MOTION: I move that we hold the 2022 Town Meeting/Informational Meeting via Zoom, presuming enabling authorization by the legislature.*

Alternatively, if already approved by the time of our meeting, then:

*MOTION: I move that we hold the 2022 Town Meeting/Informational Meeting via Zoom, based upon the enabling authorization by the legislature.*

I don't believe we need any countervailing motions, for in the unlikely scenario that the legislature does not adopt that enabling legislation, then we will hold our informational meeting as 'normal'.

**\*Executive Session: personnel**

**9:10 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 employee, and to invite the Town Manager to participate.*

**\*Adjourn**

**9:30 P.M.**

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

**TOWN OF SHELBURNE  
SELECTBOARD  
MINUTES  
December 14, 2021**

**\*Hybrid meeting held via teleconference and in-person.**

**MEMBERS PRESENT:** Mike Ashooh (Chair), Kate Lalley, Luce Hillman, Cate Cross. (Mary Kehoe was absent.)

**ADMINISTRATION:** Lee Krohn, Town Manager; Peter Frankenburg, Finance Director; Adele Gravitz, Planning Director; Fire Chief, Jerry Ouimet; Diana Vachon, Town Clerk.

**OTHERS PRESENT:** Members of the public participating in the meeting included Linda Riell, Susan Bowen, Phil Carlton, Sean Mahan, Vivian Jordan, Susan McLellan, Peggy Coutu, Wanda Morgan, Ken Albert, Mercedes Ortega Gail Albert, Kathleen Grant, Carol Talley, Joan Lenes, Chris Kent, JL, Erin F, Mary, Brendan F, Erika Lea, Sally, Wanda, Jill Vespa, MDon, Sarah, Susan, Don Porter, Maria Horn, Ben Eisenberg, Joyce, kamahnie buckle, ShelburneCountry, Christopher Simons, Dean Pierce, Barbara Johnson, Kevin Clayton, Bob Lake, Cory Simon-Nobles, Bill Deming, Scooter MacMillan, Jessica McFarlane, iPhone(2), Helen C, James Mack, Matthew Collette, Fab DeFazio, Ron Davis, Judy Ravin, Lee Suskin, Julie Lynn, Erin Fina, Media Factory

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**1. CALL TO ORDER**

Chair Mike Ashooh called the hybrid in-person and teleconference meeting to order at 7 PM.

**2. APPROVE AGENDA**

**MOTION** by Mike Ashooh, **SECOND** by Cate Cross, to approve the agenda with the addition of comment on policing matters. **VOTING: unanimous (4-0); motion carried.**

**3. MINUTES**

*December 7, 2021*

Postponed to the next meeting.

**3.a COMMENT ON POLICING MATTERS**

Mike Ashooh read a statement regarding a recent meeting with Police Chief Noble to discuss issues, causes, and challenges in the Police Department and addressing them moving forward. More information will be forthcoming.

**4. PUBLIC COMMENT**

- Comment was made mostly in support of a mask mandate.

- There was also comment on the issues in the Police Department and a public thanks to Officer Eickenberg who resigned after over 30 years of service.
- Request was made to follow the allotted time for public speaking and agenda items.

## 5. SELECTBOARD COMMENTS

- The Selectboard thanked the public for the comments on the mask mandate and urged people to contact the Governor on handling the mask mandate statewide. The mask mandate for the town will be on a future agenda.

## 6. TOWN MANAGER REPORT/UPDATE

Lee Krohn reported:

- Clothes for the Rotary clothing drive can be dropped off at the town center.
- All are urged to view the Winter Lights exhibit at Shelburne Museum.
- Two letters of thanks were received for the work of the Police Department and Dispatch.

## 7. APPOINTMENTS

*Parks & Rec Committee – Student Representative*

**MOTION by Kate Lalley, SECOND by Luce Hillman, to appoint Erin Fina as student member on the Parks & Rec Committee effective immediately through April 1, 2023. VOTING: unanimous (4-0); motion carried.**

*Equity & Diversity Committee*

**MOTION by Cate Cross, SECOND by Kate Lalley, to appoint Mercedes Ortega to the Equity & Diversity Committee to complete Sue Furry-Irish's term beginning immediately and ending April 1, 2022. VOTING: unanimous (4-0); motion carried.**

*CCRPC Committees*

**MOTION by Kate Lalley, SECOND by Cate Cross, to appoint Adele Gravitz as the Shelburne representative on the CCRPC Planning Advisory Committee (PAC) and Transportation Advisory Committee (TAC) beginning immediately for the terms prescribed by CCRPC. VOTING: unanimous (4-0); motion carried.**

## 8. FY2022-2023 BUDGET DISCUSSION

There was discussion of the following capital items requested to be included in the budget:

- Gator vehicle (Buildings & Grounds) – staff recommends purchasing the vehicle new, not used. Staff will research an electric version of the vehicle.
- Radio equipment upgrade (Fire Dept.) – staff will continue to seek grants to help offset the cost of the radio upgrade.
- Car 1 replacement (Fire Dept.) – the vehicle will also be used to transport the rescue boat and other purposes. Staff will provide a snapshot of the use of the rescue boat on a yearly basis.
- Irish Hill rec path project – staff recommends beginning the project with the money in the current budget which will lower the amount requested in the FY23 budget.

- Beach house – staff is compiling updated cost estimates for the bond to be put on the ballot.
- Rice Lumber property – the voter approved purchase will be reflected in the town’s debt service.
- Upgrade Police Department radio communication equipment – the voter approved upgrade will be reflected in the town’s debt service.

A document showing existing debt and new debt being carried by the town was reviewed. Staff will provide a projection of items to be paid in full and removed from the town’s debt service list.

There was discussion of a municipal reserve fund, building up cash reserves, the projected 2.6% increase in the tax rate, the staffing audit to be done, and COLA increase of 3% for non-union employees. Staff will provide information on what is covered by the Selectboard Discretionary Fund. Staff will also provide a report on solar credits received by the town.

#### **9. PUBLIC HEARING: Proposed Zoning Amendments**

**MOTION by Kate Lalley, SECOND by Cate Cross, to reopen the public hearing on proposed zoning amendments. VOTING: unanimous (4-0); motion carried.**

Lee Krohn explained the proposed changes are technical corrections that clarify terminology and that DRB hearings are quasi-judicial.

**MOTION by Kate Lalley, SECOND by Cate Cross, to accept the minor changes as proposed. VOTING: unanimous (4-0); motion carried.**

**MOTION by Kate Lalley, SECOND by Cate Cross, to recess the public hearing on proposed zoning amendments to January 25, 2022. VOTING: unanimous (4-0); motion carried.**

#### **10. GRAND LIST ERROR & OMISSION**

**MOTION by Cate Cross, SECOND by Kate Lalley, to accept the error in the grand list related to Parcel #0062009 at 2009 Spear Street as recommended by the Town Assessor. VOTING: unanimous (4-0); motion carried.**

#### **11. LIQUOR LICENSE APPLICATION**

**MOTION by Kate Lalley, SECOND by Cate Cross, to recess the regular meeting and convene as the local Liquor Control Commission. VOTING: unanimous (4-0); motion carried.**

*Chef Leu’s House 2 – First Class Liquor License*

**MOTION by Kate Lalley, SECOND by Cate Cross, to approve a First Class liquor license for Chef Leu’s House 2. VOTING: unanimous (4-0); motion carried.**



**MOTION by Luce Hillman, SECOND by Kate Lalley, to adjourn the Liquor Control Commission meeting and resume the regular meeting. VOTING: unanimous (4-0); motion carried.**

**12. EXECUTIVE SESSION: Personnel**

**MOTION by Luce Hillman, SECOND by Kate Lalley, pursuant to 1VSA313 to enter into Executive Session to consider the appointment or employment or evaluation of a public officer or employee and invite the Town Manager to participate. VOTING: unanimous (4-0); motion carried.**

Executive Session was convened at 9:05 and adjourned at 9:42 PM.

**13. ADJOURNMENT**

Without objection and with no further business the meeting was adjourned at 9:42 PM.

*RScty by tape: MERiordan*

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For the Selectboard

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Date

A VIDEO RECORDING OF THE MEETING IN ITS ENTIRETY IS AVAILABLE THROUGH VERMONTCAM.ORG. THE WRITTEN MINUTES ARE A SYNOPSIS OF THE DISCUSSION AT THE MEETING. MOTIONS ARE AS STATED BY THE MOTION MAKER. MINUTES SUBJECT TO CORRECTION BY THE SHELBURNE SELECTBOARD. CHANGES, IF ANY, WILL BE RECORDED IN THE MINUTES OF THE NEXT MEETING OF THE BOARD.

**TOWN OF SHELBURNE  
SELECTBOARD  
MINUTES  
December 21, 2021**

**\*Hybrid meeting held via teleconference and in-person.**

**MEMBERS PRESENT:** Mike Ashooh (Chair), Kate Lalley, Luce Hillman, Mary Kehoe, Cate Cross.

**ADMINISTRATION:** Lee Krohn, Town Manager; Peter Frankenburg, Finance Director; Adele Gravitz, Planning Director; Jerry Ouimet, Fire Chief; Diana Vachon, Town Clerk.

**OTHERS PRESENT:** Members of the public participating in the meeting included Kevin Clayton, Kathleen Grant, Bob Lake, jg yt, Xin Jin, Gail and Ken Albert, Wanda Morgan, ShelburneCountry, Maria Horn, \*Becky, Susan, Kathy, Donna Fialkoff, Kamahnie Buckle, Erika Lea, Sue Kiniry, Barbara Johnson, Helen C, Cara, Karen VT-PG77, Roz Graham, Judy Raven, P., Ben Eisenberg, Roger Leventhal, Wes Carroll, Kaitlinsteiert, Joyce George, [EKaterinaMetro@aol.com](mailto:EKaterinaMetro@aol.com), HdTK, Jessica Brumsted, Dorfmanfamily, Catherine's iPad, Gretchenstoffard, Deb Sigel, Sharon Glezen, Tom Tompkins, Tracey Beaudin, Jane Zenaty, Don Porter, Lindsay Stoddard, LF Stylo5, Danne Elbers, Bill Wright, Johndubrul3, Patricia Fontaine, Ken Scott, Laura Gannon, Tom Zenaty, Fab DeFazio, J Miller, Bill Deming, Dean Pierce, Davidconrad, Jim White, Cory Simon-Nobes, Rowland Davis, Julielyn Gibbons, Shelburnewood Co-op, Chris Kent, Celeste, Lee Suskin, Cat Collette, Scooter MacMillan, Carol Talley, Joan Lenes, Sarah's iPhone, Linda Riell, Sean Moran, Vivian Jordan, Susan Bowen, Susan McLellan, Peggy Coutu, Mercedes Ortega, Susan Grasso, Dennis Barton, Sue Furry-Irish, Elizabeth Miller, Tom Carl, Lee Suskin, Dr. Heather rice, Sharon Gleason, Judy Raven, Steve Mayfield, Dan Weiss, Media Factory

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**1. CALL TO ORDER**

Chair Mike Ashooh called the hybrid in-person and teleconference meeting to order at 7 PM.

**2. APPROVE AGENDA**

**MOTION** by Cate Cross, **SECOND** by Kate Lalley, to approve the agenda as presented. **VOTING: unanimous (5-0); motion carried.**

**3. MINUTES**

*December 7, 2021*

**MOTION by Kate Lalley, SECOND by Cate Cross, to approve the minutes of 12/7/21 with spelling corrections as needed. VOTING: unanimous (5-0); motion carried.**

**4. PUBLIC COMMENT**

- There was comment on the immediate need to address issues in the Police Department and Dispatch.
- There was comment on the Selectboard holding their comments during the Public Comment portion of the meeting.
- There was comment on the delivery of toys and books to children in the transition program in Shelburne by the Rotary Club.

**5. SELECTBOARD COMMENTS**

- Mary Kehoe requested establishing an ordinance/rule requiring the town to purchase electric vehicles be added to a future agenda.
- The Selectboard thanked the public for the comments on the mask mandate.
- Mike Ashooh wished everyone happy holidays and a safe and restful new year. Also, Mike Ashooh said there have been meetings with the Police Chief to discuss challenges in the department and how to best address them. Announcements will be made in the first week of the new year.

**6. TOWN MANAGER REPORT/UPDATE**

Lee Krohn reported:

- Residents are reminded not to push snow into public roads.

**7. RECONSIDERATION OF MASK MANDATE**

There was public comment mostly in support of instituting a mask mandate.

**MOTION by Cate Cross, SECOND by Kate Lalley, to reconsider the Selectboard action of 12/7/21 where it was recommended, not mandated, that all individuals in the Town of Shelburne wear face coverings while indoors at locations open to the public subject to exceptions stated at that time. VOTING: unanimous (5-0); motion carried.**

**MOTION by Cate Cross, SECOND by Kate Lalley, to require all individuals in the Town of Shelburne to wear face coverings while indoors at locations open to the public to help prevent and mitigate the spread of COVID-19 and protect the health and safety of the Town of Shelburne with the following exceptions:**

- Any person officiating or participating in a religious service or activity in which the temporary removal of the face covering is necessary to participate in or complete the religious service
- Children two years of age or younger
- Persons with any disability who cannot wear a face covering or cannot safely wear a face covering for reasons relating to the disability
- A person for whom wearing a face covering would create a risk to their workplace health, safety, or job duty as determined by a workplace risk assessment

- A person while eating or drinking inside an establishment that serves food or beverage
- Any establishment would be exempt that requires proof of vaccination upon entering
- Businesses such as restaurants, bars, gyms are exempt from the mask mandate if they verify persons are fully vaccinated against COVID-19
- No retailer or business would be required to enforce the mandate
- No fines are associated with the mandate
- The mandate shall take effect immediately and run until January 25, 2022, at which time the Selectboard shall consider at the regular meeting on that date whether a 30-day extension is warranted, given circumstances that may exist at that time.

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

#### **8. FY2022-2023 BUDGET DISCUSSION**

Lee Krohn reported the revisions previously discussed have been incorporated into the budget. The changes including debt equate to a 3.87% increase in the tax rate which translates to an increase of \$18/\$100,000 of property value.

Following discussion, staff will investigate why police revenues are down and confirm there is money for election expenses in the budget. There was discussion of the reduction in the request by the Equity & Diversity Committee to \$10,000 for work by a consultant, and the requests by the Natural Resources Committee for the Open Space Fund (\$55,000) and \$15,000 for a consultant to identify areas to be protected in the town.

**MOTION by Mary Kehoe, SECOND by Cate Cross, to subtract \$5,000 from the currently allocated \$55,000 for the Open Space Fund and approve the allocation of \$15,000 for the commission of a study on how to use lands in Shelburne with respect to conservation and ecology, forests and habitat.**

#### **DISCUSSION:**

- It was clarified the study is to identify corridors to be conserved. There was discussion of having regulations and bylaws in place to meet the goals in the town plan which include protecting natural resources in town, and having the consultant investigate what other towns put into their regulatory process to implement such a study and to protect natural resources. Knowing what conversation looks like in rural areas versus the village versus growth areas would be good.

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

Staff confirmed the money for paving Pond Road is no longer in the budget, and that the staffing audit across departments will be done primarily in-house.

#### **9. PUBLIC HEARING: FY2022-2023 Proposed Budget**

**MOTION by Mary Kehoe, SECOND by Luce Hillman, with the changes as discussed to schedule a public hearing on the proposed FY2022-2023 budget on January 11, 2022.**

**DISCUSSION;**

- It was confirmed COLA will be 3%. Kate Lalley asked for a comparison between union and non-union salaries.

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

**10. ADJOURNMENT and EXECUTIVE SESSION: Personnel**

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

The regular meeting was adjourned and Executive Session convened at 9:26 PM.

The Board exited executive session and adjourned at 10:25 P.M.

*RScty by tape: MERiordan*

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For the Selectboard

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Date

Dear Lee Krohn and the Town of Shelburne,

On behalf of Fiddlehead Brewing Company and PurposeEnergy, I submit this written request to extend the lower permitted pH of our wastewater from 6.5 to 6.0.

Under normal circumstances, low pH is caused by acids that can be detrimental to biological treatment processes and corrosive to a collection system. These are good reasons to limit how low a permit limit should be. However, our circumstances are atypical due to the implementation of an anaerobic biological pretreatment process at Fiddlehead Brewery.

In the ambient environment, CO<sub>2</sub> concentrations might be around 350 parts-per-million. In gaseous headspace of an anaerobic digester, the concentration is around 350,000 parts-per-million due to the respiration cycle of the anaerobic bacteria. This CO<sub>2</sub> dissolves into the treated liquid and forms carbonic acid, the liquid form of CO<sub>2</sub>.

Due to Henry's Law, the concentration of CO<sub>2</sub> in solution decreases by 1,000 fold when the liquid is exposed to ambient conditions. In our experience, this causes the pH of discharged anaerobic wastewater to increase one full pH unit. For example, if we measure a pH of 6.0 immediately after discharge, the pH will drift to 7.0 as the CO<sub>2</sub> devolves into the atmosphere.

A typical anaerobic digester that is fed brewery waste operates at a pH between 6.0 and 7.0. As the system receives a higher loading rate, the pH drops slightly. As the loading rate is decreased, the pH increases. If the pH falls below 6.0, the metabolic activity of the anaerobic bacteria is compromised and the system can go into upset conditions. For this reason, PurposeEnergy maintains an alkalinity control system that will automatically dose sodium hydroxide if the pH falls below an alarm condition. This only occurs if there is a problem. Under normal operating conditions the pH never falls below 6.0 and the system self-buffers the pH. Note that a pH between 6.0 and 6.5 is a normal condition in this anaerobic environment. We would prefer to keep the biology in this normal condition. However, if the permit limit only goes to a pH of 6.5, we can be forced to dose sodium hydroxide for compliance reasons and not for treatment reasons.

Sodium hydroxide is a dangerous and expensive chemical. Our preference is to avoid consuming and handling this material whenever possible.

Due to the fact that the pH of our effluent is known to increase as CO<sub>2</sub> devolves within the collection system, and due to our desire to limit the handling of sodium hydroxide, we formally request that the lower pH limit of our permit be reduced from 6.5 to 6.0. Per the email thread below, Chris Robinson has volunteered to work with you to determine whether or not the Sewer Commission needs to approve this request. Please let us know if there is any additional information we can provide.

Respectfully,

-Fitch

Eric Fitch, PurposeEnergy



# 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

Water Quality FAX Number  
(802) 985-3700 (802) 985-9550

## MEMORANDUM

**To:** Shelburne Selectboard acting as Sewer Commission

**Cc:** Lee Krohn, Town Manager

**From:** Chris Robinson, Water Quality Superintendent

**Date:** January 5, 2022

**Re:** Fiddlehead Variance Request to Lower pH

Fiddlehead Brewery is requesting a variance to the Town's Sewer Ordinance. They are requesting permission to discharge a wastewater flow with a pH of 6.0; whereas, the Sewer Ordinance has a lower pH limit of 6.5. I have reviewed the Town's Sewer Ordinance and it appears that the Town is able to accept the discharge from Fiddlehead with a 6.0 pH with Sewer Commission approval. Below are the relevant sections of the ordinance that state the limits and the Commission's authority:

Article V, Sec. 3 No person shall discharge or cause to be discharged any of the following described water or wastes to any public sewers:

(c). Any waters or waste having a pH lower than 6.5, or having any other corrosive property capable of causing damage or hazard to structures, equipment and personnel of the sewage works.

And...

Article V, Sec. 10 No statement contained in this Article shall be construed as preventing any special agreement between the Commission and any industrial concern whereby an industrial waste of unusual strength or character may be accepted by the Commission for treatment, subject to payment therefore, by the industrial concern.

I have reviewed the written request and justification and I do not have any concern that the lower pH will negatively impact the treatment facility. However, I will develop an agreement that allows the Town to revoke this variance in the event that the discharge has an unforeseen impact on the facility.

**TOWN OF SHELBURNE**  
**GENERAL FUND FY 2022-23 PROPOSED BUDGET**  
**JULY 1, 2022 TO JUNE 30, 2023**  
**REVENUE & EXPENDITURE**  
**SUMMARY 06-JAN-2022**

	FY 2021 2020-21 BUDGET	FY 2021 2020-21 ACTUAL	FY 2022 2021-22 BUDGET	FY 2023 2022-23 BUDGET	FY 2023 INCR (DECR)	% CHG.
<b>REVENUE CATEGORIES</b>						
1	Taxes, Penalties & Interest	\$7,378,967	\$7,435,374	\$7,455,818	\$7,800,821	\$345,003 4.6%
2	Town Clerk's Office	169,620	155,314	121,315	163,960	42,645 35.2%
3	Highways & Public Works	202,915	202,690	219,575	173,760	(45,815) -20.9%
4	Police & Emergency Dispatch	559,697	496,194	527,490	441,490	(86,000) -16.3%
5	Water & Sewer Admin.	98,577	98,576	101,534	103,565	2,031 2.0%
6	Cemetery	5,400	6,200	4,400	4,400	0 0.0%
7	Planning & Zoning	113,175	96,644	113,000	93,500	(19,500) -17.3%
8	Recreation	158,425	119,790	155,145	130,085	(25,060) -16.2%
9	Library	0	1,040	0	0	0
10	Investment Interest	500	8	2,000	2,000	0 0.0%
11	Rescue	376,058	56,647	410,819	414,150	3,330 0.8%
12	Building Use/Lease Income	150,000	173,893	147,736	147,736	0 0.0%
13	Transfer from Funds / Misc.	348,385	289,826	395,363	410,099	14,736 3.7%
15	<b>TOTAL REVENUES</b>	\$9,561,718	\$9,132,194	\$9,654,195	\$9,885,565	\$231,369 2.4%
<b>EXPENDITURE CATEGORIES</b>						
16	Selectboard/VLCT/Town Rpts.	\$51,772	\$46,320	\$74,290	\$75,521	\$1,231 1.7%
17	Legal	60,000	131,440	60,000	80,000	\$20,000 33.3%
18	Town Manager's Office	237,814	223,240	257,240	264,964	7,724 3.0%
19	Administrative Services	108,400	90,581	101,352	120,952	19,600 19.3%
20	Elections	14,000	24,802	4,500	16,700	12,200 271.1%
21	Finance & Insurance	575,515	639,149	556,343	564,759	8,416 1.5%
22	Town Clerk's Office	275,339	217,182	250,887	268,837	17,951 7.2%
23	Planning & Zoning	317,911	242,462	313,461	309,076	(4,386) -1.4%
24	Assessing/Reappraisal	109,234	90,998	155,440	170,478	15,038 9.7%
25	Buildings & Grounds	376,094	304,453	345,672	418,479	72,806 21.1%
26	Public Works/Stormwater	206,000	287,741	206,000	190,000	(16,000) -7.8%
27	Police	1,944,266	1,532,469	1,963,415	2,058,548	95,133 4.8%
28	Fire Dept.	307,308	330,975	287,511	373,080	85,570 29.8%
29	Public Safety/Dispatch	778,311	653,749	794,678	822,055	27,377 3.4%
30	Highway	1,402,623	1,206,121	1,454,250	1,453,724	(526) 0.0%
31	Health/Social Services	38,777	37,000	38,777	41,777	3,000 7.7%
32	Rescue	376,058	418,461	410,819	439,150	28,330 6.9%
33	Cemetery	60,512	60,802	60,373	53,400	(6,972) -11.5%
34	Recreation	370,778	312,777	351,935	332,258	(19,677) -5.6%
35	Harbormaster	50,100	45,082	50,100	50,100	(0) 0.0%
36	Library	477,973	439,605	480,472	495,354	14,882 3.1%
37	Debt Service	1,082,577	1,030,334	1,056,878	870,694	(186,184) -17.6%
38	Inter-Governmental Transfers	198,407	196,541	191,763	201,619	9,856 5.1%
39	Employee Misc. Benefits	81,200	178,811	91,440	92,440	1,000 1.1%
40	Selectbrd Discr./Other Projects	30,750	17,396	46,600	71,600	25,000 53.6%
41	Open Space Fund	30,000	30,000	50,000	50,000	0 0.0%
42	<b>TOTAL EXPENDITURES</b>	\$9,561,718	\$8,788,493	\$9,654,195	\$9,885,565	\$231,370 2.4%
43	Revenue - Expenditures	0.00	343,701	0	0	
44	Grand List	15,683,246	15,672,164	15,993,874	16,155,864	161,990 1.0%
45	<b>Tax Rate</b>	<b>\$0.4644</b>	<b>\$0.4644</b>	<b>\$0.4602</b>	<b>\$0.4773</b>	\$0.0171 3.72%
	Tax rate Change From Prior Yr.	\$0.023		-\$0.001	\$0.0171	
	Tax rate % Change From Prior Yr.	5.2%		-0.2%	3.72%	



LINE #	REVENUE CATEGORIES	FY 2021 2020-21 BUDGET	FY 2021 2020-21 ACTUAL	FY 2022 2021-22 BUDGET	FY 2023 2022-23 BUDGET	FY 2023 INCR (DECR)	% CHG.
<b>TAXES</b>							
1	Property Taxes	\$7,283,966	\$ 7,358,102	\$7,359,818	\$7,711,821	\$352,003	4.8%
2	Late Homestead Filing Penalty	\$14,000	\$ 16,676	\$14,000	14,000	0	0.0%
3	Delinquent tax Penalty Charges	\$41,000	\$ 33,569	\$42,000	40,000	(2,000)	-4.8%
4	Delinquent tax Interest Charges	\$40,000	\$ 27,027	\$40,000	35,000	(5,000)	-12.5%
5	<b>SUB-TOTAL TAXES</b>	\$7,378,966	\$7,435,374	\$7,455,818	\$7,800,821	\$345,003	4.6%
<b>6 TOWN CLERK'S OFFICE</b>							
7	Liquor Licenses	\$ 3,000	\$ 2,910	\$ 2,770	\$ 2,910	\$ 140	5.1%
8	Animal Licenses	\$6,000	\$ 5,368	\$6,600	6,400	(200)	-3.0%
9	Animal License Transfer to Dog Park	-\$840	\$ (674)	-\$600	(800)	(200)	33.3%
10	Marriage/Civil Union Licenses	\$500	\$ 470	\$470	450	(20)	-4.3%
11	Deed Recordings	\$54,000	\$ 124,781	\$60,000	90,000	30,000	50.0%
12	Misc. Income	\$100	\$ 43	\$50	50	0	0.0%
13	Green Mtn Passports	\$180	\$ 226	\$150	200	50	33.3%
14	Vault Time Fee	\$950	\$ 357	\$500	300	(200)	-40.0%
15	Copier Use	\$7,000	\$ 8,943	\$7,200	9,000	1,800	25.0%
16	Vital Statistics Copies	\$15,000	\$ 1,801	\$2,000	1,800	(200)	-10.0%
17	Passport Fees & Photos	\$17,500	\$ 1,380	\$10,000	15,000	5,000	50.0%
18	Motor Vehicle Registrations	\$230	\$ 150	\$175	150	(25)	-14.3%
19	Grants		\$ 9,558				
20	Land Records Recording System	\$40,000	\$ -	\$22,000	27,000	5,000	22.7%
21	Trsf. from Records Preservation Fund	\$26,000	\$ -	\$10,000	11,500	1,500	15.0%
22	<b>SUB-TOTAL TOWN CLERK'S OFFICE</b>	\$ 169,620	\$ 155,314	\$ 121,315	\$ 163,960	\$ 42,645	35.2%
<b>23 HIGHWAYS/ PUBLIC WORKS</b>							
24	Hwy State Aid	\$ 145,000	\$ 190,420	\$ 145,000	\$ 145,000	\$ -	0.0%
25	Hwy Permits	\$2,100	\$ 2,270	\$2,100	2,100	0	0.0%
26	Road Cut Permits	\$10,000	\$ 10,000	\$10,000	10,000	0	0.0%
27	Bik/Ped Path Grant	\$45,815	\$ -	\$62,475	16,660	(45,815)	-73.3%
28	Construction Reimbursements					0	
29	<b>SUB-TOTAL HIGHWAYS</b>	\$ 202,915	\$ 202,690	\$ 219,575	\$ 173,760	\$ (45,815)	-20.7%
<b>POLICE &amp; EMERGENCY DISPATCH</b>							
30	Judicial Fees	\$ 40,000	\$ 15,062	\$ 10,000	\$ 10,000	\$ -	0.0%
31	Special Duty Reimbursement	\$23,290	\$ 32,274	\$23,290	23,290	-	0.0%
32	Special Duty Enforcement Grants	\$17,000	\$ 15,187	\$17,000	17,000	-	0.0%
33	CVSD School Resource Officer Pmt	\$84,000	\$ 65,000	\$86,000		(86,000)	-100.0%
34	Other Fees	\$300	\$ 10	\$300	300	-	0.0%
35	Animal Enforcement	\$500	\$ -	\$500	500	-	0.0%
36	Insurance Reports	\$2,200	\$ 1,536	\$1,600	1,600	-	0.0%
37	Fingerprinting	\$12,000	\$ 260	\$4,000	4,000	-	0.0%
38	Misc. Donations					-	
39	Burn Permits	\$2,000	\$ 1,855	\$1,000	1,000	-	0.0%
40	Dispatch Contracts	\$285,557	\$ 273,322	\$287,000	287,000	-	0.0%
41	State E911 Call Center	\$81,850	\$ 81,848	\$85,800	85,800	-	0.0%
42	Alarm Permits	\$11,000	\$ 9,840	\$11,000	11,000	-	0.0%
43	<b>SUB-TOTAL POLICE/DISPATCH</b>	\$ 559,697	\$ 496,194	\$ 527,490	\$ 441,490	\$ (86,000)	-16.3%

LINE #	REVENUE CATEGORIES	FY 2021 2020-21 BUDGET	FY 2021 2020-21 ACTUAL	FY 2022 2021-22 BUDGET	FY 2023 2022-23 BUDGET	FY 2023 INCR (DECR)	% CHG.
<b>WATER &amp; SEWER ADMINISTRATION</b>							
1	Sewer Dept. Admin.	\$49,288	\$ 49,288	\$50,767	<b>51,782</b>	\$1,015	2.0%
2	Water Dept. Admin.	\$49,288	\$ 49,288	\$50,767	<b>51,782</b>	1,015	2.0%
3	<b>SUB-TOTAL</b>						
4	<b>WATER &amp; SEWER ADMIN.</b>	\$ 98,577	\$ 98,576	\$ 101,534	<b>103,565</b>	\$ 2,031	2.0%
<b>5 CEMETERY</b>							
6	Cemetery Fund Transfer & Interest						
7	Cemetery Other	\$ 1,400	\$ 3,000	\$ 1,400	<b>1,400</b>	\$ -	0.0%
8	Interment Fee	\$4,000	\$ 3,200	\$3,000	<b>3,000</b>	\$0	0.0%
9	<b>SUB-TOTAL CEMETERY</b>	\$ 5,400	\$ 6,200	\$ 4,400	<b>4,400</b>	\$ -	0.0%
<b>10 PLANNING/ZONING:</b>							
11	Building Permits & Cert of Occup.	\$ 60,000	\$ 64,304	\$ 60,000	<b>60,000</b>	\$ -	0.0%
12	Site Plan/Subdiv/Cond'l Use Fees	\$22,500	\$ 25,025	\$22,500	<b>22,500</b>	-	0.0%
13	Sign Permits	\$750	\$ 550	\$750	<b>750</b>	-	0.0%
14	Town Regs/Plan/Public Wk spec.	\$425	\$ -	\$250	<b>250</b>	-	0.0%
15	Planning/Zoning Other		\$ 6,765			\$0	
16	Grant Revenues	\$29,500	\$ -	\$29,500	<b>10,000</b>	(\$19,500)	-325.0%
17	<b>SUB-TOTAL</b>						
18	<b>PLANNING/ZONING</b>	\$ 113,175	\$ 96,644	\$ 113,000	<b>93,500</b>	\$ (19,500)	-17.3%
<b>19 PARKS AND RECREATION</b>							
20	Beach Stickers	\$ 16,625	\$ 18,301	\$ 17,540	<b>17,330</b>	(\$210)	-1.2%
21	Recreation Programs	\$32,950	\$ 33,370	\$29,680	<b>36,995</b>	7,315	24.6%
22	Adult Leagues	\$1,410	\$ -	\$1,410	<b>1,410</b>	-	0.0%
23	Little League Admin Assistance	\$15,425	\$ 18,870	\$15,425	<b>2,400</b>	(13,025)	-84.4%
24	Babe Ruth	\$6,240	\$ 5,549	\$6,240		(6,240)	-100.0%
25	Softball	\$3,000	\$ 2,724	\$3,000		(3,000)	-100.0%
26	Swimming Lessons	\$650	\$ 523	\$600	<b>600</b>	-	0.0%
27	Martial Arts	\$2,160	\$ -	\$2,160		(2,160)	-100.0%
28	Youth Basketball	\$3,475	\$ -	\$4,200	<b>4,200</b>	-	0.0%
29	Soccer	\$14,180	\$ 10,695	\$12,955	<b>15,025</b>	2,070	16.0%
30	Summer Soccer Camp	\$13,800	\$ 6,460	\$13,800	<b>7,750</b>	(6,050)	-43.8%
31	Ski Program	\$8,800	\$ 1,425	\$8,800	<b>9,300</b>	500	5.7%
32	Concerts/Special Events	\$13,750	\$ 3,025	\$13,750	<b>11,250</b>	(2,500)	-18.2%
33	Lacrosse	\$10,650	\$ 9,108	\$10,275	<b>9,125</b>	(1,150)	-11.2%
34	Donations	\$500	\$ -	\$500	<b>500</b>	-	0.0%
35	Recreation Facility/Field Use Fees	\$11,500	\$ 8,005	\$11,500	<b>12,750</b>	1,250	10.9%
36	Transfer From baseball Funds	\$1,935	\$ -	\$1,935		(1,935)	-100.0%
37	VANTIV EFT Fees	\$1,375	\$ 1,735	\$1,375	<b>1,450</b>	\$75	5.5%
38	Misc. Income						
39	<b>SUB-TOTAL PARKS &amp; RECREATION</b>	\$ 158,425	\$ 119,790	\$ 155,145	<b>130,085</b>	\$ (25,060)	-15.2%
<b>LIBRARY</b>							
40	Grant Revenues		\$ 1,040			\$0	
41	Misc. income					\$0	
42							
43	<b>SUB-TOTAL LIBRARY</b>	\$ -	\$ 1,040	\$ -	<b>-</b>	\$ -	
<b>44 FINANCIAL MANAGEMENT</b>							
45	Investment Interest	\$ 500	\$ 8	\$ 2,000	<b>2,000</b>	-	0.0%
46	Applied Fund Balance	0		0	<b>0</b>	\$0	
47	<b>SUB-TOTAL</b>						
48	<b>FINANCIAL MANAGEMENT</b>	\$ 500	\$ 8	\$ 2,000	<b>2,000</b>	\$ -	0.0%

LINE #	REVENUE CATEGORIES	FY 2021		FY 2021		FY 2022		FY 2023		FY 2023	
		2020-21		2020-21		2021-22		2022-23		INCR	
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	(DECR)	%	CHG.
<b>1</b>	<b>RESCUE</b>										
2	Transfer From Ambulance Fund	\$ 355,158	\$ -	\$ 389,919	\$ -	\$ 404,150	\$ -	\$ 14,230		3.6%	
3	COVID Grants		\$ 56,119								
4	Radio Upgrade/replacement								\$0		
5	First Aid/ CPR Class Fees&misc.								\$0		
6			\$ -						\$0		
7	Misc. Income	\$20,900	\$ 527	\$20,900		10,000			(\$10,900)		
<b>8</b>	<b>SUB-TOTAL RESCUE</b>	\$ 376,058	\$ 56,647	\$ 410,819	\$ -	\$ 414,150	\$ -	\$ 3,330		0.5%	
<b>9</b>	<b>MISCELLANEOUS</b>										
10	Miscellaneous	\$ 3,500	\$ 4,329	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ -		0.0%	
11	Fire Dept. Grants/Donations/Misc.	\$0	\$ 12,101	\$0		0		\$0			
12	Town Hall Clock Tower Donations		\$ 15,870								
13	Pymt. in Lieu of Taxes	\$6,300	\$ 13,007	\$6,300		6,300		\$0		0.0%	
14	State Current Use Payment	\$130,000	\$ 145,696	\$140,000		140,000		-		0.0%	
15	Mooring Fees	\$50,100	\$ 52,319	\$50,100		50,100		-		0.0%	
16	Town Ctr./ Tn Hall Facilities Use	\$9,000	\$ (240)	\$1,000		1,000		-		0.0%	
17	Act 60/68 Administration	\$53,000	\$ -	\$50,100		53,000		2,900		5.8%	
18	Retiree Health/Dental Premiums	\$1,848	\$ 1,867	\$1,848		1,848		-		0.0%	
19	Pierson Bldg. Lease	\$30,000	\$ 27,736	\$27,736		27,736		-		0.0%	
20	CSSU Village Ctr. Lease	\$71,000	\$ 79,000	\$79,000		79,000		-		0.0%	
21	CSSU Bldg. Maint. Allocation	\$40,000	\$ 67,397	\$40,000		40,000		-		0.0%	
22	Transfer From Bay Park Fund	\$10,000	\$ -	\$10,000		10,000		-		0.0%	
23	Transfer Fr. Reappraisal Fund	\$29,000	\$ -	\$70,109		83,217		13,108		18.7%	
24	Transfer Fr. Rec. Impact Fees Acct.	\$20,000	\$ -	\$20,000		20,000		-		0.0%	
25	Beaver Creek Special Assessment	\$44,637	\$ 44,637	\$43,406		42,134		(1,272)		-2.9%	
	<b>MISCELLANEOUS</b>	\$ 498,385	\$ 463,718	\$ 543,099	\$ -	\$ 557,834	\$ -	\$ 14,736		2.7%	
26											
27	Total Non-Tax Revenue	\$2,277,751	\$1,774,092	\$2,294,377	\$ -	\$2,173,744	\$ -	(\$120,633)		-5.3%	
28											
<b>29</b>	<b>GRAND TOTAL</b>	<b>\$9,561,717</b>	<b>\$9,132,194</b>	<b>\$9,654,195</b>	<b>\$0</b>	<b>\$9,885,565</b>	<b>\$ -</b>	<b>231,369</b>		<b>2.4%</b>	
30	Grand List	15,683,246		15,993,874		16,155,864		161,990		1.0%	
31	Tax Rate	\$0.4644		\$0.4602		\$0.4773	\$	0.0171		3.72%	
32	Tax Rate Change From Prior Yr.	\$0.023		(\$0.001)		\$0.0171					
				0		-					

<b>EXPENDITURE CATEGORIES</b>		<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>%</b>
<b>ITEM</b>		<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>INCR</b>	<b>%</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>(DECR)</b>	<b>CHG.</b>
<b>SELECTBOARD</b>							
1	Selectboard Salaries	6,300	\$ 6,300	6,300	<b>6,300</b>	\$0	0.0%
2	FICA	\$482	\$ 482		<b>482</b>	\$482	
3	Economic Development	\$25,000	\$ 21,210	\$50,000	<b>50,000</b>	\$0	0.0%
4	Expenses	\$8,000	\$ 7,160	\$6,000	<b>6,000</b>	\$0	0.0%
5	VLCT Dues	\$9,990	\$ 9,990	\$9,990	<b>10,739</b>	\$749	7.5%
6	Town Reports	\$2,000	\$ 1,178	\$2,000	<b>2,000</b>	\$0	0.0%
		-----	\$ -	-----	-----	-----	-----
<b>7</b>	<b>SUB-TOTAL SELECTBOARD</b>	<b>51,772</b>	<b>\$ 46,320</b>	<b>74,290</b>	<b>75,521</b>	<b>1,231</b>	<b>1.7%</b>
			\$ -				
8	<b>Legal Expense</b>	\$55,000	\$ 122,234	\$60,000	<b>80,000</b>	\$20,000	33.3%
9	<b>Fire/Rescue Facilities Site Analysis</b>	\$5,000	\$ 9,206			\$0	
	<b>SUB-TOTAL LEGAL EXPENSE</b>	<b>\$ 60,000</b>	<b>\$ 131,440</b>	<b>\$ 60,000</b>	<b>\$ 80,000</b>	<b>\$ 20,000</b>	<b>33.3%</b>
<b>10 MANAGER'S OFFICE</b>							
11	Salaries	\$ 180,255	\$ 175,235	\$ 185,569	<b>190,184</b>	\$4,615	2.5%
12	Benefits	\$45,815	\$ 40,917	\$59,927	<b>61,036</b>	\$1,109	1.9%
13	Manager's Expenses	\$6,000	\$ 2,444	\$6,000	<b>6,000</b>	\$0	0.0%
14	Vehicle Expense	\$3,744	\$ 3,744	\$3,744	<b>3,744</b>	\$0	0.0%
15	Emergency Management	\$2,000	\$ 900	\$2,000	<b>4,000</b>	\$2,000	100.0%
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<b>16</b>	<b>SUB-TOTAL MANAGER'S OFFICE</b>	<b>\$ 237,814</b>	<b>\$ 223,240</b>	<b>\$ 257,240</b>	<b>\$ 264,964</b>	<b>\$ 7,724</b>	<b>3.0%</b>
<b>17 ADMINISTRATIVE SERVICES</b>							
			\$ -				
18	Technical Assistance	\$6,000	\$ 6,929	\$3,000	<b>3,000</b>	\$0	0.0%
19	Training	\$5,000	\$ 80	\$3,000	<b>5,000</b>	\$2,000	66.7%
20	Office Equipment & Repairs	\$2,000	\$ 299	\$2,000	<b>2,000</b>	\$0	0.0%
21	Postage	\$15,000	\$ 16,158	\$14,000	<b>16,000</b>	\$2,000	14.3%
22	Copier Expenses	\$9,500	\$ 7,232	\$9,000	<b>8,000</b>	(\$1,000)	-11.1%
23	Office Supplies	\$8,500	\$ 6,204	\$8,000	<b>8,000</b>	\$0	0.0%
24	Computer Software	\$16,000	\$ 17,870	\$27,952	<b>27,952</b>	\$0	0.0%
25	Computer Hardware	\$15,000	\$ 7,651	\$5,000	<b>5,000</b>	\$0	0.0%
26	Computer Tech. Assistance	\$21,000	\$ 17,155	\$20,000	<b>20,000</b>	\$0	0.0%
27	Data Line	\$2,400	\$ 2,320	\$2,400	<b>3,000</b>	\$600	25.0%
28	Telephone Exp. (Tn. Ctr & Library)	\$8,000	\$ 8,683	\$7,000	<b>23,000</b>	\$16,000	228.6%
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<b>29</b>	<b>SUB-TOTAL ADMINISTRATIVE SVCS.</b>	<b>\$ 108,400</b>	<b>\$ 90,581</b>	<b>\$ 101,352</b>	<b>\$ 120,952</b>	<b>\$ 19,600</b>	<b>19.3%</b>
<b>30 ELECTIONS</b>							
31	Election Salaries	\$ 7,000	\$ 8,506	\$ 3,000	<b>8,000</b>	\$5,000	166.7%
32	Election Expense	\$6,400	\$ 15,361	\$1,000	<b>7,700</b>	\$6,700	670.0%
33	BCA Expenses	\$600	\$ 936	\$500	<b>1,000</b>	\$500	100.0%
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<b>34</b>	<b>SUB-TOTAL ELECTIONS</b>	<b>\$ 14,000</b>	<b>\$ 24,802</b>	<b>\$ 4,500</b>	<b>\$ 16,700</b>	<b>\$ 12,200</b>	<b>271.1%</b>
<b>35 FINANCE &amp; INSURANCE</b>							
36	Salaries	\$ 156,508	\$ 165,789	\$ 157,607	<b>163,192</b>	\$5,585	3.5%
37	Benefits	\$50,727	\$ 60,771	\$52,611	<b>53,442</b>	\$831	1.6%
38	Property/Liability Insurance	\$332,280	\$ 377,879	\$309,126	<b>309,126</b>	\$0	0.0%
39	Insurance Claims: Deductible	\$5,000	\$ 1,711	\$5,000	<b>5,000</b>	\$0	0.0%
40	Unemployment Insurance	\$6,000	\$ 6,313	\$7,000	<b>7,000</b>	\$0	0.0%
41	Annual Audit	\$25,000	\$ 26,686	\$25,000	<b>27,000</b>	\$2,000	8.0%
		-----	-----	-----	-----	-----	-----
<b>42</b>	<b>SUB-TOTAL FINANCE&amp; INSURANCE</b>	<b>\$ 575,515</b>	<b>\$ 639,149</b>	<b>\$ 556,343</b>	<b>\$ 564,759</b>	<b>\$ 8,416</b>	<b>1.5%</b>
<b>43 TOWN CLERK/TREASURER</b>							
44	Town Clerk Office Salaries	\$ 141,563	\$ 148,198	\$ 144,422	<b>155,264</b>	\$ 10,842	7.5%
45	Town Treasurer & Asst. Treasurer	\$6,764	\$ 6,218	\$12,501	<b>9,652</b>	(\$2,849)	-22.8%
46	Town Clerk Office Benefits	\$46,395	\$ 30,448	\$48,530	<b>49,450</b>	\$919	1.9%
47	Town Treasurer &Asst. Benefits	\$517	\$ 515	\$1,183	<b>972</b>	(\$211)	-17.8%
48	Tax Map updates	\$	\$ -		<b>3,000</b>	\$3,000	
49	Passport Supplies	\$	\$ -		<b>1,000</b>	\$1,000	
50	Expenses	\$3,500	\$ 1,309	\$3,000	<b>6,500</b>	\$3,500	116.7%
51	Office Expense	\$9,500	\$ 5,887	\$8,750	<b>4,000</b>	(\$4,750)	-54.3%
52	Recording Software&Supplies	\$26,500	\$ 24,290	\$22,000	<b>27,000</b>	\$5,000	22.7%
53	Records Automation/Preservation	\$40,000	\$ 17	\$10,000	<b>11,500</b>	\$1,500	15.0%
54	Computer Software/Hardware	\$600	\$ 300	\$500	<b>500</b>	\$0	0.0%
55	Records Restoration						
		-----	-----	-----	-----	-----	-----
<b>56</b>	<b>SUB-TOTAL TOWN CLERK/TREAS.</b>	<b>\$ 275,339</b>	<b>\$ 217,182</b>	<b>\$ 250,887</b>	<b>\$ 268,837</b>	<b>\$ 17,951</b>	<b>7.2%</b>

<b>EXPENDITURE CATEGORIES</b>		<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
<b>ITEM</b>		<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>INCR</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>(DECR)</b>
							<b>%</b>
							<b>CHG.</b>
<b>PLANNING &amp; ZONING</b>							
1	Salaries	\$179,495	\$ 158,797	\$181,995		<b>190,944</b>	\$8,949 4.9%
2	Contract Services		\$ 8,925				
3	Benefits	\$74,215	\$ 54,701	\$77,466		<b>78,532</b>	\$1,065 1.4%
4	Planning Expense	\$7,000	\$ 7,111	\$7,000		<b>7,000</b>	\$0 0.0%
5	Conferences and Training	\$3,500	\$ 527	\$500		<b>2,000</b>	\$1,500 300.0%
6	Special Projects						\$0
7	Grant Funded Projects	\$37,500	\$ -	\$35,000		<b>10,000</b>	(\$25,000) -71.4%
8	Planning Projects w/o Grants	\$8,000		\$4,000		<b>10,000</b>	\$6,000 150.0%
9	Planning Assistance	\$7,000	\$ 8,866	\$7,000		<b>10,000</b>	\$3,000 42.9%
10	Enforcement & Technical Asstance		\$ 3,135				\$0
11	GIS & Permit Software	\$1,200	\$ 400	\$500		<b>600</b>	\$100 20.0%
12	<b>SUB-TOTAL PLANNING</b>						
13	<b>AND ZONING</b>	\$ 317,911	\$ 242,462	\$ 313,461	\$	<b>309,076</b>	\$ (4,386) -1.4%
<b>14 ASSESSING</b>							
15	Salaries	\$ 62,375	\$ 66,433	\$ 85,263	\$	<b>97,873</b>	\$12,610 14.8%
16	Benefits	\$20,635	\$ 18,680	\$42,645		<b>44,568</b>	\$1,923 4.5%
17	Admin Asst.	\$22,224	\$ -	\$23,532		<b>24,038</b>	\$506 2.1%
18	Expenses	\$4,000	\$ 5,885	\$4,000		<b>4,000</b>	\$0 0.0%
19							
20	<b>SUB-TOTAL ASSESSING</b>	\$ 109,234	\$ 90,998	\$ 155,440	\$	<b>170,478</b>	\$ 15,038 9.7%
<b>BUILDINGS &amp; GROUNDS</b>							
21	Salaries	\$ 116,053	\$ 104,136	\$ 118,096	\$	<b>119,503</b>	\$ 1,407 1.2%
22	Benefits	\$56,541	\$ 50,107	\$60,077		<b>60,476</b>	\$400 0.7%
23	Town Center Operating expense	\$53,000	\$ 48,324	\$53,000		<b>53,000</b>	\$0 0.0%
24	Town Center Bldg. Improvements	\$15,000	\$ 6,755	\$5,000		<b>5,000</b>	\$0 0.0%
25	Town Hall Operating expense		\$ 392				\$0
26	Town Hall Operating & Maint. Expense	\$5,000	\$ 3,231	\$3,000		<b>25,000</b>	\$22,000 733.3%
27	Town Hall & Library Heating Fuel	\$8,000	\$ 2,841	\$8,000		<b>8,000</b>	\$0 0.0%
28	Town Hall Clock Restoration		\$ 20,372				
29	Town Center Heating Fuel	\$21,000	\$ 15,365	\$21,000		<b>18,000</b>	(\$3,000) -14.3%
30	Town Center Utilities	\$53,000	\$ 44,486	\$54,000		<b>55,000</b>	\$1,000 1.9%
31	Pierson Building Maintenance	\$12,000	\$ 4,903	\$10,000		<b>10,000</b>	\$0 0.0%
32	Transfer to HW Equip. Fund	\$500	\$ 500	\$500		<b>500</b>	\$0 0.0%
33	Recreation Fields Maintenance	\$5,000	\$ 2,776	\$4,000		<b>5,000</b>	\$1,000 25.0%
34	Bike/Ped Trails Maint.	\$13,000		\$5,000		<b>5,000</b>	\$0 0.0%
35	Town Energy Improvements	\$8,000	\$ -	\$4,000		<b>4,000</b>	\$0 0.0%
36	Capital Projects	\$10,000	\$ 266				\$0
48	Transfer to Capital Equipment Fund					<b>50,000</b>	\$50,000
49	<b>SUB-TOTAL BUILDINGS &amp; GROUNDS</b>	\$ 376,094	\$ 304,453	\$ 345,672	\$	<b>418,479</b>	\$ 72,806 21.1%
<b>50 STORMWATER</b>							
51	Salaries	\$ -	\$ -	\$ -	\$	<b>-</b>	\$ -
52	Benefits	\$0	\$ 5	\$0		<b>0</b>	\$0
53	Legal/Professional Services	-	\$ 3,314	-		<b>-</b>	\$0
54	Engineering/Planning	-	\$ 35,907	-		<b>-</b>	\$0
55	Stormwater Partnerships	-	\$ 8,600	-		<b>-</b>	\$0
56	Stormwater Permit Fees	-	\$ 18,092	-		<b>-</b>	\$0
57	Stormwater Maint. (So. Burl Contract)	-	\$ 36,701	-		<b>-</b>	\$0
58	Matching Grant Funds	-	\$ 7,514	-		<b>-</b>	\$0
59	Misc.	-		-		<b>-</b>	\$0
60	Stormwater Projects	-	\$ 33,738	-		<b>-</b>	\$0
61	Transfer to Stormwater Fund	\$206,000	\$ 143,871	\$206,000		<b>190,000</b>	(\$16,000)
62	<b>SUB-TOTAL STORMWATER</b>	\$ 206,000	\$ 287,741	\$ 206,000	\$	<b>190,000</b>	(16,000) -9.2%

<b>EXPENDITURE CATEGORIES</b>		<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>%</b>
<b>ITEM</b>		<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>INCR</b>	<b>%</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>(DECR)</b>	<b>CHG.</b>
<b>HARBORMASTER</b>							
1	Salary	\$ 5,643	\$ 5,173	\$ 5,756	\$ 5,800	\$44	0.8%
2	FICA	\$432	\$ 396	\$440	\$444	3	0.8%
3	Mooring & Dock Inspections/Maint.	\$14,500	\$ 25,225	\$15,100	\$18,600	3,500	23.2%
4	Seasonal Dock&Buoy Install/Removal	\$8,700	\$ 10,916	\$9,900	\$7,800	(2,100)	-21.2%
5	Equipment	\$3,000	\$ 3,373	\$3,000	\$3,000	-	0.0%
6	Admin exp.	\$300	\$ -	\$300	\$300	-	-
7	Transfer to Bay Park Fund	\$17,525	\$ -	\$15,604	\$14,156	(1,448)	-9.3%
8	<b>SUB-TOTAL</b>	-----	-----	-----	-----	-----	-----
9	<b>HARBORMASTER</b>	\$ 50,100	\$ 45,082	\$ 50,100	\$ 50,100	\$ (0)	0.0%
<b>POLICE</b>							
10	Salaries	\$ 952,522	\$ 829,572	\$ 999,128	\$ 1,093,348	\$ 94,220	9.4%
11	Overtime & Doubletime	\$139,000	\$ 80,639	\$147,000	\$153,000	6,000	4.1%
12	SRO Wages	\$50,000	\$ 65,504	\$52,000	\$52,000	(52,000)	-100.0%
13	Special Duty details	\$17,000	\$ 25,065	\$17,000	\$17,000	-	0.0%
14	Special Duty Enforcement Grants	\$17,000	\$ 8,149	\$17,000	\$17,000	-	0.0%
15	Equipment Grant	\$ -	\$ 369	\$ -	\$ -	-	-
16	Benefits	\$412,984	\$ 292,231	\$429,667	\$439,200	9,533	2.2%
17	Employee Assistance Program	\$5,000	\$ 4,000	\$6,000	\$6,000	-	0.0%
18	Community Outreach Program	\$12,915	\$ 12,806	\$13,120	\$16,500	3,380	25.8%
19	Office Expense	\$11,500	\$ 8,952	\$11,500	\$11,500	-	0.0%
20	Telephones	\$11,000	\$ 12,834	\$14,500	\$14,500	-	0.0%
21	Lifeline System	\$22,500	\$ -	\$22,500	\$22,500	-	0.0%
22	Radio Expense	\$10,200	\$ 12,954	\$14,500	\$14,500	-	0.0%
23	Travel/Conferences	\$5,000	\$ 1,018	\$5,000	\$5,000	-	0.0%
24	Police Technology	\$12,000	\$ 5,512	\$12,000	\$35,000	23,000	191.7%
25	Police Training	\$12,500	\$ 4,956	\$12,500	\$12,500	-	0.0%
26	Gasoline	\$35,000	\$ 20,264	\$35,000	\$35,000	-	0.0%
27	Tires	\$6,500	\$ 1,811	\$6,500	\$6,500	-	0.0%
28	Vehicle Maint.	\$25,000	\$ 9,791	\$20,000	\$20,000	-	0.0%
29	General Equipment	\$6,000	\$ 1,121	\$6,000	\$6,000	-	0.0%
30	Firearms & Ammunition	\$3,500	\$ 3,989	\$4,500	\$5,500	1,000	22.2%
31	Evidence Management	\$4,100	\$ 495	\$5,000	\$5,000	-	0.0%
32	Uniform Purchase	\$12,000	\$ 5,997	\$12,000	\$12,000	-	0.0%
33	Uniform Cleaning	\$3,500	\$ 801	\$3,500	\$3,500	-	0.0%
34	Building expense	\$4,000	\$ 961	\$4,000	\$4,000	-	0.0%
35	Computer Maint/Use	\$28,000	\$ 18,677	\$20,000	\$20,000	-	0.0%
36	Matching Funds for Grants	\$1,000	\$ -	\$1,000	\$1,000	-	0.0%
37	Capital Improvements	\$20,000	\$ -	\$10,000	\$20,000	10,000	100.0%
38	Transfer to Cruiser Fund	\$87,000	\$ 87,000	\$45,000	\$45,000	-	0.0%
39	Animal Enforcement	\$3,100	\$ 2,556	\$3,100	\$3,100	-	0.0%
40	C.U.S.I	\$14,445	\$ 14,445	\$14,400	\$14,400	-	0.0%
41	<b>SUB-TOTAL POLICE</b>	\$ 1,944,266	\$ 1,532,469	\$ 1,963,415	\$ 2,058,548	\$ 95,133	4.8%

<b>EXPENDITURE CATEGORIES</b>		<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
<b>ITEM</b>		<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>INCR</b>	<b>%</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>(DECR)</b>	<b>CHG.</b>
<b>1 FIRE DEPARTMENT</b>							
2	Volunteer Stipends	\$ 55,000	\$ 54,933	\$ 57,000	\$ 100,000	43,000	75.4%
3	FICA	\$4,208	\$ 1,885	\$4,361	7,650	3,290	75.4%
4	Volunteer Retention Fund	\$ -	-	\$0	0	-	-
5	Office Supplies/Phones	\$8,700	\$ 9,874	\$8,700	9,850	1,150	13.2%
6	Utilities, Heating Fuel & service	\$11,000	\$ 7,768	\$11,000	11,000	-	0.0%
7	Fire Prev. & Training	\$9,000	\$ 8,980	\$9,000	9,000	-	0.0%
8	Radio Maintenance	\$6,150	\$ 52,908	\$7,650	15,080	7,430	97.1%
9	Fire Prot. Clothing	\$24,200	\$ 27,508	\$26,200	37,575	11,375	43.4%
10	Uniforms	\$5,000	\$ 9,136	\$5,000	5,000	-	-
11	Gas & Oil	\$5,000	\$ 3,019	\$5,000	5,000	-	0.0%
12	Firefighting Supplies	\$8,000	\$ 4,665	\$8,000	8,500	500	6.3%
13	Equipment Maint.	\$27,200	\$ 30,362	\$28,200	36,700	8,500	30.1%
14	Equipment Replacement Fund	\$50,000	\$ 50,000	\$50,000	50,000	-	0.0%
15	Building Maint.	\$15,000	\$ 12,842	\$15,000	15,000	-	0.0%
16	Fire Equipment	\$36,400	\$ 42,075	\$29,300	31,200	1,900	6.5%
17	Grant Projects					-	-
18	Marine Apparatus	\$9,400	\$ 3,618	\$9,400	16,700	7,300	77.7%
19	Periodicals & Memberships	\$3,000	\$ 1,225	\$3,000	2,500	(500)	-16.7%
20	Membership events/incentives	\$8,000	\$ 6,829	\$8,000	9,000	1,000	12.5%
21	Physicals/ PF Testing	\$2,050	\$ 2,266	\$2,700	3,325	625	23.1%
22	Capital Improvements	\$20,000	\$ 1,084			-	-
<b>23 SUB-TOTAL FIRE DEPARTMENT</b>		\$ 307,308	\$ 330,975	\$ 287,511	\$ 373,080	85,570	29.8%
<b>24 PUBLIC SAFETY &amp; DISPATCH</b>							
25	Dispatch Salaries	\$ 448,724	\$ 429,810	\$ 461,886	\$ 481,000	\$19,113	4.1%
26	Overtime & Doubletime	\$79,095	\$ 78,264	\$81,488	84,648	3,160	3.9%
27	Benefits	\$164,392	\$ 122,960	\$165,203	170,308	5,104	3.1%
28	Training	\$2,500	\$ 357	\$2,500	2,500	-	0.0%
29	Uniforms	\$3,500	\$ 117	\$3,500	3,500	-	0.0%
30	Uniform Cleaning	\$100	\$ -	\$100	100	-	0.0%
31	Capital Improvements	\$20,000	\$ 4,222	\$20,000	20,000	-	0.0%
32	Dispatch Radio Equipment	\$14,000	\$ 12,544	\$14,000	14,000	-	0.0%
33	Technology Mgmt. Fee	\$8,000	\$ -	\$8,000	8,000	-	0.0%
34	Communications Transmission Equip Impr	\$25,000		\$25,000	25,000	-	0.0%
35	Computer Use	\$13,000	\$ 5,476	\$13,000	13,000	-	0.0%
<b>36 SUB-TOTAL PUBLIC</b>							
<b>37 SAFETY &amp; DISPATCH</b>		\$ 778,311	\$ 653,749	\$ 794,678	\$ 822,055	\$ 27,377	3.4%

<b>EXPENDITURE CATEGORIES</b>			<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
<b>ITEM</b>			<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>INCR</b>	<b>%</b>
			<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>(DECR)</b>	<b>CHG.</b>
<b>HIGHWAY</b>								
1	Salaries	\$	301,672	\$ 279,417	\$ 309,625	\$ 309,137	\$ (488)	-0.2%
2	Overtime		\$31,608	\$ 21,036	\$32,261	\$33,230	969	3.0%
3	Benefits		\$130,443	\$ 105,266	\$137,464	\$139,057	1,593	1.2%
4	Inter-Dept. Assistance		\$2,000	\$ -	\$2,000	\$2,000	-	0.0%
5	Road Maintenance		\$45,000	\$ 70,625	\$45,000	\$45,000	-	0.0%
6	Tree Removal		\$6,000	\$ 21,083	\$6,000	\$6,000	-	0.0%
7	Drainage System Maintenance		\$20,000	\$ 17,704	\$20,000	\$20,000	-	0.0%
8	Capital Projects		\$40,000	\$ 43,951	\$30,000	\$30,000	-	0.0%
9	Retreatment (Paving)		\$350,000	\$ 310,683	\$350,000	\$350,000	-	0.0%
10	Sidewalk Maint. & Traffic Safety Imprvmnt		\$30,000	\$ 17,891	\$50,000	\$50,000	-	0.0%
11	Line Striping and crosswalks		\$10,000	\$ 11,270	\$10,000	\$10,000	-	0.0%
12	Engineering Svcs.		\$3,000	\$ 2,612	\$3,000	\$3,000	-	0.0%
13	Street Signs		\$5,000	\$ 5,345	\$5,000	\$6,000	1,000	20.0%
14	Winter Sand		\$6,000	\$ 6,629	\$6,000	\$6,000	-	0.0%
15	Salt		\$125,000	\$ 81,404	\$125,000	\$130,000	5,000	4.0%
16	Garage Heating Fuel		\$7,300	\$ 4,901	\$7,300	\$7,000	(300)	-4.1%
17	Garage Utilities		\$14,000	\$ 12,608	\$14,000	\$14,000	-	0.0%
18	Uniforms		\$4,600	\$ 4,706	\$4,600	\$4,900	300	6.5%
19	Gas & Diesel		\$28,000	\$ 16,317	\$28,000	\$29,400	1,400	5.0%
20	Equip. Repair & Maint		\$60,000	\$ 45,985	\$60,000	\$60,000	-	0.0%
21	Transfer To Equip. Repl. Fund		\$100,000	\$ 100,000	\$110,000	\$150,000	40,000	36.4%
22	Garage Expense & Supplies		\$8,000	\$ 14,534	\$8,000	\$8,000	-	0.0%
23	Building Maintenance		\$5,000	\$ 1,027	\$5,000	\$10,000	5,000	100.0%
24	Street Light Installation/upgrade		\$5,000	\$ -	\$0	\$0	-	-
25	Street & Caution Lights		\$10,000	\$ 11,127	\$11,000	\$11,000	-	0.0%
26	Irish Hill to Thompson Rd Bike/Ped Path		\$55,000	\$ -	\$75,000	\$20,000	(55,000)	-73.3%
27								
28	<b>SUB-TOTAL HIGHWAY</b>	\$	1,402,623	\$ 1,206,121	\$ 1,454,250	\$ 1,453,724	\$ (526)	0.0%
29								
<b>30 HEALTH &amp; SOCIAL SERVICES</b>								
31	Salary - Health Officer	\$	1,000	\$ -	\$ 1,000	\$ 1,000	\$0	0.0%
32	FICA		\$77	\$ -	\$77	\$77	\$0	0.0%
33	Social Service Agencies		\$35,000	\$ 35,000	\$35,000	\$38,000	\$3,000	8.6%
34	Transfer to Shelburne Community Fund		\$2,000	\$ 2,000	\$2,000	\$2,000	\$0	0.0%
35	Health Officer Expense		\$700	\$ -	\$700	\$700	\$0	0.0%
36	<b>SUB-TOTAL HEALTH &amp;</b>							
37	<b>SOCIAL SERVICES</b>	\$	38,777	\$ 37,000	\$ 38,777	\$ 41,777	\$ 3,000	7.7%
<b>38 RESCUE</b>								
39	Volunteer Compensation	\$	16,500	\$ 17,991	\$ 18,000	\$ 22,000	4,000	22.2%
40	Volunteer Incentive Compensation		\$38,000	\$ 50,761	\$43,000	\$43,000	-	0.0%
41	Paid Full/Part-Time compensation		\$129,004	\$ 107,293	\$128,910	\$129,543	633	0.5%
42	Overtime		\$3,423	\$ 1,660	\$3,366	\$3,746	380	11.3%
43	Benefits		\$49,431	\$ 27,665	\$49,243	\$50,962	1,718	3.5%
44	Medical Supplies		\$23,500	\$ 38,308	\$23,500	\$40,000	16,500	70.2%
45	Uniforms/Jump Suits		\$2,000	\$ 75	\$14,000	\$2,000	(12,000)	-85.7%
46	Operational Expense		\$37,000	\$ 39,190	\$22,000	\$27,000	5,000	22.7%
47	Ambulance Transport Billing service		\$20,500	\$ 22,545	\$20,500	\$24,500	4,000	19.5%
48	Oxygen		\$3,600	\$ 3,739	\$3,600	\$3,600	-	0.0%
49	Training		\$4,400	\$ 1,382	\$4,800	\$14,400	9,600	200.0%
50	Office Expense		\$2,000	\$ 2,097	\$2,000	\$2,000	-	0.0%
51	Office Equip.		\$400	\$ 446	\$400	\$400	-	0.0%
52	Communications		\$22,000	\$ 19,981	\$24,000	\$21,000	(3,000)	-12.5%
53	Vehicle Expense		\$9,500	\$ 11,205	\$9,500	\$9,500	-	0.0%
54	Building Heating Fuel		\$2,500	\$ 1,878	\$2,500	\$2,500	-	0.0%
55	Building Utilities		\$6,000	\$ 6,054	\$6,000	\$6,000	-	0.0%
56	Building Maintenance		\$6,000	\$ 11,383	\$34,000	\$12,000	(22,000)	-64.7%
57	Immunizations		\$150	\$ -	\$1,500		(1,500)	-100.0%
58	Public Education		\$150	\$ 801			-	-
59	COVID Expenses			\$ 54,006				
60	Ambulance Replacement (General Fund)					25,000	25,000	
61	<b>SUB-TOTAL RESCUE</b>	\$	376,058	\$ 418,461	\$ 410,819	\$ 439,150	\$ 28,330	6.9%



<b>EXPENDITURE CATEGORIES</b>			<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
<b>ITEM</b>			<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>INCR</b>	<b>%</b>
			<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>(DECR)</b>	<b>CHG.</b>
<b>CEMETERIES</b>								
1	Salaries	\$	38,592	\$ 38,025	\$ 39,392	\$ 32,915	\$ (6,477)	-16.4%
2	Interments		\$4,000	\$ 3,600	\$3,000	3,000	-	
3	Benefits		\$3,320	\$ 3,184	\$3,381	2,885	(495)	-14.7%
4	Supplies & Tools	\$600	\$ 963	\$600	600	-	0.0%	
5	Committee Expenses	\$100	\$ 75	\$100	100	-	0.0%	
6	Gas Expense	\$1,000	\$ 759	\$1,000	1,000	-	0.0%	
7	Equip. Maint.	\$800	\$ 1,093	\$800	800	-	0.0%	
8	Equip. Purchases	\$500	\$ 610	\$500	500	-	0.0%	
9	Capital Projects	\$6,000	\$ 4,937	\$6,000	6,000	-	0.0%	
10	Transfer to Tractor Fund	\$1,600	\$ 3,374	\$1,600	1,600	-	0.0%	
11	Outside Services	\$3,000	\$ 2,965	\$3,000	3,000	-	0.0%	
12	Cremation Garden	\$1,000	\$ 1,216	\$1,000	1,000	-	0.0%	
13	<b>SUB-TOTAL CEMETERIES</b>	\$	60,512	\$ 60,802	\$ 60,373	\$ 53,400	\$ (6,972)	-11.5%
<b>PARKS &amp; RECREATION</b>								
14	Admin Salaries	\$	108,767	\$ 118,132	\$ 110,954	\$ 114,274	\$ 3,321	3.0%
15	Beach Salaries		\$25,780	\$ 26,497	\$26,150	27,988	1,838	7.0%
16	Benefits		\$67,452	\$ 56,831	\$70,766	70,937	171	0.2%
17	Admin. Expenses		\$6,315	\$ 5,515	\$9,120	8,875	(245)	-2.7%
18	Online Registration Transaction Costs		\$3,900	\$ 2,341	\$2,900	2,450	(450)	-15.5%
19	Public Information		\$8,314	\$ 2,920	\$5,290	5,290	-	0.0%
20	Beach Maintenance		\$3,450	\$ 1,062	\$3,400	3,400	-	0.0%
21	Beach Capital Improvements						-	
22	Beach Equipment		\$1,260	\$ 928	\$1,260	1,200	(60)	-4.8%
23	Beach Admin. & Utilities		\$2,480	\$ 3,102	\$2,800	2,966	166	5.9%
24	Adult Sports Leagues		\$100	\$ -	\$100	100	-	0.0%
25	Swim Lesson Supplies		\$50	\$ 298	\$50	50	-	0.0%
26	Youth Basketball		\$3,423	\$ -	\$3,742	3,753	11	0.3%
27	Little League Baseball		\$15,795	\$ 17,329	\$15,795		(15,795)	-100.0%
28	Babe Ruth Baseball		\$7,425	\$ 6,112	\$7,425		(7,425)	-100.0%
29	Softball		\$980	\$ 850	\$980		(980)	-100.0%
30	Summer Soccer Camp		\$12,900	\$ 6,010	\$12,900	7,000	(5,900)	-45.7%
31	Youth Soccer		\$10,070	\$ 4,778	\$8,470	10,195	1,725	20.4%
32	Recreation Programs		\$29,489	\$ 21,295	\$26,710	32,720	6,010	22.5%
33	Special Events/Concerts/Firewrks		\$12,725	\$ 3,934	\$13,000	13,000	-	0.0%
34	Ski Program		\$8,350	\$ 1,425	\$8,350	8,710	360	4.3%
35	Davis Park		\$3,100	\$ 3,465	\$3,300	3,300	-	0.0%
36	Park Maintenance		\$7,970	\$ 3,822	\$7,970	7,970	-	0.0%
37	Beach House Replacement		\$20,000	\$ 20,080			-	
38	Repave Beach Parking Lot		\$0	\$ -			-	
39	Martial Arts		\$1,680	\$ -	\$1,680		(1,680)	-100.0%
40	Lacrosse Programs		\$9,004	\$ 6,050	\$8,824	8,080	(744)	-8.4%
41								
42	<b>SUB-TOTAL PARKS &amp; RECREATION</b>	\$	370,778	\$ 312,777	\$ 351,935	\$ 332,258	\$ (19,677)	-5.6%
<b>LIBRARY</b>								
43	Salaries	\$	263,188	\$ 237,281	\$ 255,526	\$ 263,096	\$7,570	3.0%
44	Benefits		\$117,685	\$ 107,362	\$118,846	121,158	2,312	1.9%
45	Supplies		\$5,000	\$ 3,331	\$3,500	3,500	-	0.0%
46	Books,Tapes,Periodicals,AV Mat'ls.		\$40,000	\$ 39,946	\$45,000	50,000	5,000	11.1%
47	Building Maint. Expense		\$17,500	\$ 16,672	\$23,500	23,500	-	0.0%
48	Library Utilities		\$19,500	\$ 22,322	\$22,500	22,500	-	0.0%
49	Equipment Maint & Repair		\$1,000	\$ 256	\$500	500	-	0.0%
50	Administrative Expense		\$2,000	\$ -	\$1,000	1,000	-	0.0%
51	Computer/Technology Expense		\$7,000	\$ 6,055	\$7,000	7,000	-	0.0%
52	Programs		\$5,000	\$ 6,304	\$3,000	3,000	-	0.0%
53	Public Information		\$100	\$ 75	\$100	100	-	0.0%
54	<b>SUB-TOTAL LIBRARY</b>	\$	477,973	\$ 439,605	\$ 480,472	\$ 495,354	\$ 14,882	3.1%

<b>EXPENDITURE CATEGORIES</b>		<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>%</b>
<b>ITEM</b>		<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>INCR</b>	<b>%</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>(DECR)</b>	<b>CHG.</b>
<b>1 DEBT PAYMENTS</b>							
2	Fire Truck (2010)	\$40,524	\$ 40,608				
3	Quint Ladder Truck 2017	\$88,196	\$ 88,196	\$86,828	<b>85,372</b>	(1,456)	-1.7%
4	Library/Town Hall 2018	\$159,130	\$ 159,130	\$157,220	<b>155,180</b>	(2,040)	-1.3%
5	Library/Town Hall 2019	\$288,600	\$ 288,600	\$285,958	<b>283,267</b>	(2,691)	-0.9%
6	Rec. Path 2008 Bond; 2012 issue	\$26,804	\$ 26,804	\$26,111	<b>25,376</b>	(735)	-2.8%
7	Town Center Project	\$235,372	\$ 230,342	\$241,087		(241,087)	-100.0%
8	Recreation Fields Project	\$88,087	\$ 88,087	\$85,493	<b>81,927</b>	(3,565)	-4.2%
9	Rec. Path 2008 Bond; 2008 issue	\$22,402	\$ 22,402	\$21,656	<b>20,934</b>	(721)	-3.3%
10	Rec. Path 2008 Bond; 2010 issue	\$26,628	\$ 26,302	\$25,845	<b>25,228</b>	(617)	-2.4%
11	Beach Sea Wall 2009 Bond	\$15,196	\$ 15,226			-	
12	FY 2017 Capital Projects	\$47,000	\$ -	\$47,000	47,000	-	0.0%
13	Beaver Creek 2009 Bond	\$44,637	\$ 44,637	\$43,406	<b>42,134</b>	(1,272)	-2.9%
14	Police Radio Replacements 2020			\$36,276	<b>36,276</b>	-	
15	Irish Hill Bike / Ped. Path				<b>20,000</b>	20,000	
16	Fire/Rescue Station Land Purchase				<b>40,000</b>	40,000	
17	2021 Route 7 Sewer Line, Town Portion				<b>8,000</b>	8,000	
<b>SUB-TOTAL</b>							
18	<b>DEBT PAYMENTS</b>	\$ 1,082,577	\$ 1,030,334	\$ 1,056,878	\$ <b>870,694</b>	\$ (186,184)	-17.6%
<b>INTER-GOVERNMENTAL TRANSFERS</b>							
19	County Tax	\$ 70,942	\$ 70,843	\$ 71,653	\$ <b>74,519</b>	\$ 2,866	4.0%
20	Grtr. Burl. Ind. Devel. Corp (GBIC)	\$1,200	\$ 1,200	\$1,200	<b>1,200</b>	-	0.0%
21	Chitt Cty Regional Planning(CCRPC)	\$17,931	\$ 17,931	\$17,910	<b>17,900</b>	(10)	-0.1%
22	Green Mountain Transit (GMT)	\$108,334	\$ 106,567	\$101,000	<b>108,000</b>	7,000	6.9%
23	<b>SUB-TOTAL INTER-</b>						
24	<b>GOVERNMENTAL TRANSF.</b>	\$ 198,407	\$ 196,541	\$ 191,763	\$ <b>201,619</b>	\$ 9,856	5.1%
<b>BENEFITS</b>							
25	EB Retirement		\$ 170,035				
26	RL Retirement						
27	HRA & Flex Spending Admin.	\$21,500	\$ 1,248	\$21,500	<b>21,500</b>	\$0	0.0%
28	Health Insurance Reimbursements	\$58,000	\$ 5,874	\$68,240	<b>68,240</b>	-	0.0%
29	Social Security		\$ 5,952				
30	Health Insurance Premium Contr.		\$ (17,139)				
31	Employee Assistance Program	\$700	\$ 684	\$700	<b>700</b>	-	0.0%
32	Retiree Dental Insurance	\$1,848	\$ 1,872	\$1,848	<b>1,848</b>	-	0.0%
33	Employee Events/Recognition	\$1,000	\$ 970	\$1,000	<b>2,000</b>	1,000	
34	Merit Raises		\$ 1,200				
35	<b>SUB-TOTAL BENEFITS</b>	\$ 83,048	\$ 170,696	\$ 93,288	\$ <b>94,288</b>	\$ 1,000	1.1%
<b>MISCELLANEOUS</b>							
36	Selectbrd. Discretionary Expenses	\$ 1,500	\$ 2,059	\$ 1,500	\$ <b>1,500</b>	\$ -	0.0%
37	2020 COVID Pandemic		\$ 2,113			-	
38	BCA Appeals Interest					-	
39	Abatements/Adjustments		\$ 28			-	
40	Town Committees Support	\$2,500	\$ -	\$3,500	<b>3,500</b>	-	0.0%
41	Open Space Lands Study				<b>15,000</b>		
42	Equity & Diversity Commtee				<b>10,000</b>	10,000	
43	Town Community Events	\$1,500	\$ 1,402	\$1,500	<b>1,500</b>	-	0.0%
44	Tree Conservation	\$20,250	\$ 11,794	\$6,300	<b>6,300</b>	-	0.0%
45	Emerald Ash Borer Tree Management			\$28,800	<b>28,800</b>	-	0.0%
46	Town Fire Hydrant Maintenance	\$5,000		\$5,000	<b>5,000</b>	-	0.0%
47	<b>SUB-TOTAL MISC.</b>	\$ 30,750	\$ 17,396	\$ 46,600	\$ <b>71,600</b>	\$ 10,000	21.5%
<b>48 OPEN SPACE FUND</b>							
49	Transfer to Open Space Fund	\$ 30,000	\$ 30,000	\$ 50,000	<b>50,000</b>	-	0.0%
<b>SUB-TOTAL</b>							
50	<b>COMMUNITY IMPROVEMENT</b>	30,000	30,000	50,000	<b>50,000</b>	0	0.0%
51	<b>GRAND TOTAL EXPENDIT.</b>	<b>\$9,561,718</b>	<b>\$ 8,780,378</b>	<b>\$9,654,195</b>	<b>\$9,885,565</b>	<b>\$216,370</b>	<b>2.2%</b>