



Town of Shelburne, Vermont

SELECTBOARD MEETING AGENDA

Tuesday, January 21, 2020

Shelburne Town Offices, 5420 Shelburne Road, Shelburne, Vermont

Call to Order	7:00 P.M.
*Approve Agenda	7:00 P.M.
*Approve meeting minutes of January 7 and 14, 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 waiver of penalty for late payment of property taxes	7:25 P.M.
*Receive proposed zoning amendments and warn for public hearing	7:35 P.M.
*Public hearing on proposed budget for fiscal year 2020-2021, continued...	7:40 P.M.
*Adopt proposed budget for fiscal year 2020-2021 and warning for Town Meeting	8:00 P.M.
*Public hearing: Proposed Stormwater Ordinance and Credit Manual	8:10 P.M.
*Town Manager's performance evaluation for 2019 (executive session likely); goals and objectives for 2020	8:40 P.M.
*Wastewater allocation for a single family home at 104 Mount Philo Road	9:10 P.M.
*Adjourn	9:10 P.M.

* Decision Item

Times allotted to each agenda item are approximate and may vary depending on the discussion.

Reasonable accommodations will be provided upon request to ensure that this meeting is accessible to all individuals



Town of Shelburne, Vermont

SELECTBOARD MEETING

ANNOTATED AGENDA

Tuesday, January 21, 2020

Shelburne Town Offices, 5420 Shelburne Road, Shelburne, Vermont

Call to Order	7:00 P.M.
*Approve Agenda	7:00 P.M.
*Approve meeting minutes of January 7 and 14, 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 waiver of penalty for late payment of property taxes	7:25 P.M.

This item was tabled from last week; and as noted in that annotated agenda:

As you will see in the attached letter, new homeowners Anne and Charlie Joseph seek a waiver of or reduction in the penalty assessed for late payment of property taxes. Although their rationale does not address strictly the primary criteria 1 – 6, it could possibly satisfy #7, “other extenuating circumstances...”. I wish that attorneys and realtors who are handling property transfers would advise their clients more clearly about these matters, as this is hardly the first time I’ve seen this matter arise. Perhaps I should reach out to the professional associations to suggest this, as it’s easy for property owners to lose track of this in the blizzard of documents reviewed and signed at a closing. In my experience, and as noted here by the Josephs, it’s rarely if ever an intent to avoid paying or miss a tax payment, and as with our last requestor, they have set up automatic payments for future installments to prevent this from occurring again.

*Receive proposed zoning amendments and warn for public hearing	7:35 P.M.
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Attached please find documents from Planning Director Dean Pierce. These additional proposed amendments relate in part to the form-based zoning proposals for which we’ve warned a hearing for February 11, so it would make very good sense to consider these that same night for clarity and efficiency.

A single motion to accept these proposals and warn a public hearing for February 11 will suffice.

***Public hearing on proposed budget for fiscal year 2020-2021, continued... 7:40 P.M.**

The updated budget proposal is attached; hopefully the final draft. By way of brief summary, after the changes made at our January 14 meeting, this draft budget would cause an increase of 5.73% in the municipal portion of the property tax rate. That is a significant achievement given where we began, and with the circumstances we face next year. Although changes are of course still possible, it appears that we are very close to or at that point where the Board can adopt, support, and present a defensible budget to the voters for consideration at Town Meeting. When the Board is satisfied, a motion to close the public hearing will be appropriate.

***Adopt proposed budget for fiscal year 2020-2021 and warning for Town Meeting 8:00 P.M.**

At this point, with closure reached on a proposed budget, we can review the attached draft warning for Town Meeting. Since no petitioned articles were submitted to the Town Clerk by the deadline on the 16th, then the attached version should be 'good to go'.

***Public hearing: Proposed Stormwater Ordinance and Credit Manual 8:10 P.M.**

As you know, Shelburne has for several years now considered creating a stormwater utility for purpose of stormwater management as mandated by State and Federal regulations. The fundamental reason to create a utility is to be able to assess stormwater fees upon all properties. Unlike other utilities (water, wastewater...) where not all properties are served by (nor charged for) services, all properties generate stormwater, so it is believed more equitable that all properties should help pay for its management. This brings all properties into the fold, including nonprofit entities that are otherwise exempt from property taxes. Other nearby municipalities have taken the same approach.

You'll recall that after considerable work effort the first time around, concern and opposition arose at the Selectboard's public hearing regarding financial impact upon larger nonprofits. At that time, the Board chose not to adopt the proposal and to send it back for further review.

After taking a break from the process, and confirming that one of my goals and objectives for 2019 was to reconstitute the advisory committee and get back to work, I am pleased to report that we can (as described at our October 29 meeting) return to you now with a revised Stormwater Ordinance and accompanying Credit Manual and Technical Standards for which we have reached a hard-won but fruitful consensus, having achieved the 'unified front' we sought at the outset of this renewed effort.

Before describing the key changes that helped in this collaborative effort to get to “yes”, I’d like to note all those who stayed the course and worked with us (or who followed our progress and kept in touch on the sidelines) on this over the course of the past year:

Marty Illick
Dick Elkins
Chris Davis
Tom Nolde
Chip Stulen
Mike Schramm
Owen Clay
Milly Archer
Tom DiPietro
Chris Robinson
Alec Webb
John DuBrul
Susan Moegenburg
Jaime Heins
Jim Pease

At this point, a motion to open the public hearing would be appropriate. I can then offer a brief presentation about the utility and the key changes from version 1. Shelburne’s Water Quality Superintendent Chris Robinson will be present to help explain and answer questions, as will Tom DiPietro, South Burlington’s Deputy Public Works Director, who has been an essential part of the team throughout on many important technical aspects of process and product.

Key changes from version 1 include:

Two-tier approach to single-family residential properties, to create greater equity between properties on smaller and larger lots while maintaining reasonable administrative burden. Most municipalities with stormwater utilities have only a single flat rate for all single-family residential properties; only one other municipality has a two-tier approach as we propose here; none have more than two tiers.

Non single-family residential properties (that is, all properties other than single-family residential, of which there are far fewer), will be assessed based on actual impervious surface based on best available data sources.

Utility fees to be phased in over a three-year master cycle:

Year 1: 33% of the full billable rate;
Year 2: 66% of the full billable rate;
Year 3: 100% of the full billable rate.

As these utility fees phase in over time, the current contribution to stormwater management from the general fund should decrease accordingly; thus, the financial burden will shift from property taxpayers to all property owners.

Single-family residential properties are assessed at flat rates (those with less than one acre of impervious surface, and those with one acre or more of impervious surface). As above, these are estimates based on best available data sources.

The Credit Manual accompanying the Stormwater Ordinance describes categories of credits that are available, and how they may be earned in order to offset utility fees that would otherwise be assessed. No credits are available for single family residential properties. These tend to generate less stormwater runoff than more commercial type properties. Methods to lessen that runoff are not nearly as cost-effective, and administering a credit and monitoring program for these many properties would be unmanageable. Far better to just keep the fees lower.

On the other hand, most or all of the other properties (far fewer in number) tend to be developed more intensively, have more impervious surface, and may present more cost-effective ways to manage larger amounts of stormwater runoff. In addition, any properties that have more than three acres of impervious surface will have to comply with other State permit requirements. The work needed to design, engineer, construct, and oversee stormwater management practices and/or facilities will help accomplish the overall goals of stormwater management; thus, the credits available so these property owners are not in effect paying twice, nor paying into the utility for what they are managing on their own properties.

Credits available and which may be earned include:

Educational Programs: 20% (increased from 10% in version 1)

Follow Required Agricultural Practices: 45% (increased from 25% in version 1)

Stormwater Treatment Practices: up to 55%, divided between four different treatment standards or criteria each earning 15%, 15%, 15%, and 10% respectively.

It is understood that different properties have different characteristics, opportunities, uses, and constraints, which is why these varied types of credits are made available. **That said, the maximum credit that can be earned on any individual property is 75%.**

As before, both documents were reviewed by legal counsel. The changes described above were all deemed policy matters within the Town's purview. The accompanying Technical Standards have not changed.

That is a brief summary of the rationale for the Utility, and the structure of the fee-based system and opportunities to earn credits against fees otherwise owed. We will be glad to offer more information and answer questions that may arise to help us through this process.

Given the other essential matters before us this evening, it is contemplated that more time may be needed on this topic than can reasonably be made available this evening. If that's the case, we can continue the hearing to February 11, and a motion to recess until then would be appropriate. Alternatively, if it turns out the Board is satisfied with everything tonight, then a motion to close the hearing and then take action as deemed appropriate would be warranted.

***Town Manager's performance evaluation for 2019 (executive session likely); goals and objectives for 2020** 8:40 P.M.

A motion to go into executive session for the evaluation of a public officer or employee, and to invite the Town Manager to participate, will be needed. It will be helpful to note at the outset if you might intend to discuss as a Board first before having me join you for this conversation.

***Wastewater allocation for a single-family home at 104 Mount Philo Road** 9:10 P.M.

As with all of these brought to you for approval, this has been vetted by Chris Robinson and is 'good to go'.

***Adjourn** 9:10 P.M.

*** Decision Item**

Times allotted to each agenda item are approximate and may vary depending on the discussion.

Reasonable accommodations will be provided upon request to ensure that this meeting is accessible to all individuals

TOWN OF SHELBURNE

SELECTBOARD meeting minutes for January 7, 2020

Present: Chair Jerry Storey, Vice Chair Jaime Heins, Colleen Parker, Mary Kehoe, Mike Ashooh; also Town Manager Lee Krohn, Finance Director Peter Frankenburg, and others as per sign in sheet.

The meeting was called to order at 7:00 P.M.

Approve agenda: motion by Kehoe to approve the agenda; seconded by Heins and approved 4-0.

Public Comments: Happy New Year offered. Rick Bessette, Poet Laureate invited all to his capstone poetry program tomorrow evening 7:00 P.M. at Town Hall. He hopes that someone else may step up to be considered for the position; thanked the Board for its support; has been a great experience; time for a new voice. The Board thanked Bessette for all he has done.

Parker arrived at this time.

Meeting minutes: Motion by Heins to approve the minutes of 12/10/19; seconded by Ashooh and approved, 4-0, Parker abstained. Motion by Heins to approve the minutes of 12/17/19; seconded by Kehoe and approved 5-0.

Selectboard Comments: Ashooh wished all a Happy New Year, and expressed appreciation for thoughtful comments on the budget, to which others agreed. Storey spoke of and thanked different groups for various submissions; Town Manager goals and objectives are in process for 2020, a draft of which may be reviewed on January 14, related to the Manager's performance evaluation and Selectboard priorities. Town Manager's evaluation to come on January 21. Ideas welcomed.

Town Manager Report: many issues in play as always; primary work effort has been on the budget.

LOAN: Finance Director Peter Frankenburg sought approval for a one-year loan with National Bank of Middlebury for \$87,000 at an interest rate of 2.66% to refinance the purchase of a tanker truck for the Wastewater Department. This approach to short-term rolling financing has been shown to allow us to take advantage of lower interest rates. Motion by Parker to approve; seconded by Ashooh and approved unanimously.

TECHNICAL CORRECTION: Planning Director Dean Pierce explained a technical correction to a map in the form-based code zoning amendment proposals as submitted previously. It is related to upcoming hearings to be warned, and is akin to a typographical error. Motion by Heins to accept as presented; seconded by Parker and approved unanimously.

SOCIAL MEDIA POLICY AMENDMENT: Krohn presented a brief proposed amendment to the Town's Personnel Policy regarding use of social media, based on issues that surfaced recently in a nearby municipality. It was vetted and approved by Town Counsel. Upon questions and discussion, it was agreed to add a clause about "false identities" to strengthen the term 'anonymous' in two places in the proposed policy. It would then read:

Employees are prohibited from establishing anonymous and/or false identities for social media accounts for any purpose related to their work for the Town, and are prohibited from commenting anonymously or

under false identities on social media on any aspect of municipal operations or Town government. Employees must exercise professional judgment to ensure that their conduct is beyond reproach in all social media interactions. Motion by Heins to adopt as amended, if OK with Town counsel; seconded by Ashooh and approved unanimously.

EXECUTIVE SESSION: Motion by Kehoe to enter executive session to discuss the evaluation of a public officer or employee, and to invite the Town Clerk, Finance Director, and Town Manager to participate; seconded by Heins and approved unanimously.

The Board returned at 8:20 P.M. Motion by Ashooh to resume open session; seconded by Parker and approved unanimously.

BUDGET

Krohn introduced context and overview of the Town Manager's budget proposal, including changes proposed from the prior preliminary drafts.

Police Department/Dispatch: considerable discussion ensued regarding costs for doubletime/overtime, and whether alternative staffing methods would drive down total costs. A detailed presentation was given describing costs for straight time coverage, as well as overtime/doubletime, for both PD and Dispatch. It was suggested that a mid-year review might also be helpful for informational purposes. The proposed radio system upgrade was also discussed. Further discussion will continue next week on staffing costs, cruiser replacement, and the radio project.

Parker departed at this time.

Budget issues of interest/concern to the public included:

Pond Road: residents presented a lower cost proposal that would chip seal only from Dorset Street to Frog's End, and deferred to a subsequent fiscal year; they asked that it be included in the CIP as a placeholder; all to address stated concerns about cost, travel speed, and environmental matters. Discussion ensued about need, safety issues, and highway reserve funding; residents were asked to study and provide data supporting their request. No commitments were made at this time.

Regarding paving of the Beach access drive next year within the existing highway budget, and not as a separate, additional \$30,000 line item, it was agreed to discuss next week in context of the overall proposed repaving plan.

Open Space: Board consensus to add \$30,000 back in to the budget.

Traffic Safety: Krohn proposed combining line items into a comprehensive whole, along with a 50% increase overall from \$20,000 to \$30,000 for sidewalk maintenance/pedestrian safety. It was suggested that these line items might want to be separated again.

Economic Development: Cut from the originally suggested \$50,000 to \$25,000 as part of keeping the overall budget in check. Go to \$30,000?

Add back in to the budget \$6300 for Board salaries as approved by the voters in the past, and \$30,000 for the open space fund, for complete clarity on the actual tax rate increase if all items are approved (understanding that these are still separate warned items on the ballot).

More detailed budget review will continue over the next two weeks.

Motion by Ashooh to adjourn at 10:37 P.M.; seconded by Heins and approved 4-0.

Respectfully submitted by Lee Krohn

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
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Zoning & Planning
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Assessor
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Recreation
(802) 985-5110

FAX Number
(802) 985-9550

PLEASE SIGN IN

Town of Shelburne Selectboard Meeting

JANUARY 7, 2020

Name	Address
RAD ROMLYN	1260 POND ROAD
Rick / Candy Bessette	42 Meadow
Kathy Stockman	1260 Pond Rd.
Linda Riell	836 Falls Rd.
David or Susan McLellan	910 Falls Rd.
Jana + Tom Tompkins	969 Nells Road
Peggy Coutts	82 Irish Hill
Lisa Scagliotti	Shelburne News
Bruce Nunziata	482 Falls Rd.
Tim Francis	Shelburne Communication Center
Bob Lake	Shelburne Police
Mike Thomas	Shelburne Police
Anna Werten	145 Covington Lane
DOM PORTER	340 SOUTH FORTY RD
Chris Kent	1101 Falls Rd



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Name	Address
Peg Rosenau	30 McCabe Circle
Kate Lally	73 Yacht Haven Dr.
Diana Nachon	LaPlatte Cude
Jane + Tom Zenaty	meadow Lane
Clail Albert	Pierson Dr
Ken Albert	" "
Anne Bentley	340 Southgate Row
Kevin Boehmke	156 Vista Dr.

TOWN OF SHELBURNE

SELECTBOARD meeting minutes for January 14, 2020

Present: Chair Jerry Storey, Vice Chair Jaime Heins, Colleen Parker, Mary Kehoe by phone, Mike Ashooh; also Town Manager Lee Krohn, Finance Director Peter Frankenburg, and others per the sign in sheet.

The meeting was called to order at 7:00 P.M.

Approve agenda: Motion by Heins to approve as amended (table minutes of 1/7/2020, table late tax payment penalty request, add Tree Committee grant request); seconded by Ashooh, approved 4-0, Parker not yet present.

Public Comments: N/A

Selectboard Comments: Rick Bessette's memorable and moving presentation with his students at Town Hall last week was noted. Town Manager evaluation will be held next week, including goals and objectives for 2020. Appreciation was expressed for the hard work done on the budget.

Town Manager Report: Krohn mentioned continued focused work on the budget; upcoming Winter Carnival on January 25 from 10:00 A.M. to 1:00 P.M. at Shelburne Field House; and urged caution on the roads, be watchful for deer (there having been a collision on Bostwick Road earlier this evening).

Parker arrived at this time.

CBC appointments: Each applicant was given the opportunity to introduce themselves and their interest in serving. Motion by Heins to appoint Allyson Myers as an alternate member of the DRB, with a term starting tonight and ending on April 1, 2023; seconded by Ashooh and approved unanimously. Motion by Ashooh to appoint Robert Plante as a regular member of the DRB, with a term starting tonight and ending on April 1, 2023; seconded by Heins and approved unanimously. Motion by Parker to appoint Susan Dunning to the Tree Committee, with a term starting tonight and ending on April 1, 2023; seconded by Heins and approved unanimously. Motion by Parker to appoint Elaine Limanek to the Social Services Committee for a one-year term starting tonight and ending on April 1, 2021. Seconded by Heins and approved unanimously.

CDBG: Krohn introduced the topic, being a required public hearing for a proposed Community Development Block Grant application to fund a feasibility analysis for prospective expansion of the Shelburnewood Mobile Home Co-op. These are 'pass through' grants from federal/state sources to the Town and then to the subgrantee (the Co-op). The local match will be provided by an estimated 19 hours of Dean Pierce's time. This matter was reviewed preliminarily at a recent meeting. Motion by Heins to open the public hearing; seconded by Ashooh and approved unanimously. Co-op representatives offered an overview of the project, which works toward Town Plan goals. After further discussion, motion by Ashooh to close the hearing; seconded by Parker and approved unanimously. Motion by Parker to endorse the application; seconded by Ashooh and approved unanimously.

Tree Committee grant application: Krohn introduced and explained the application to the state for tree work at the Parade Ground. Six trees were done before; nine trees would be included this time, the goal being to aerate soil around and apply biochar to help ensure the longevity of these trees which bear the

impact of heavy use and soil compaction at this Town site. The 50% local match will be provided via \$1000 cash (anticipated in next year's proposed budget) plus in-kind time and services by Committee members, Tree Warden, and volunteers. Appreciation was offered for this pro-active approach to trees. Motion by Ashooh to authorize the grant application; seconded by Kehoe and approved unanimously.

Budget: motion by Parker to open the public hearing on the proposed Town budget for fiscal year 2020-2021; seconded by Heins and approved unanimously. As was done last year, the Board allowed Dave Connery to first offer a presentation on the draft budget for the Champlain Valley School District (which includes Shelburne). Connery was recognized and thanked for his nine years of service on the School Board. He then presented an overview of the District's goals, philosophy, successes, as well as staffing, enrollment, and financial information. A 4.4% budget increase is projected, based on three primary drivers: salary, health insurance, special education. With a projected \$69,000,000+ in net spending, the estimated school tax rate (including state-mandated adjustment for the current calculated CLA (common level of appraisal), is \$1.60, an increase of \$77/\$100,000 of assessed property value. The property tax credit (formerly known as the "prebate") may offset increases for some property owners. Questions were asked regarding health insurance, workers' compensation rate increase, and a possible state mandate to provide free breakfast and lunch to all students. It was noted that the school budget represents approximately 80% of the total property tax bill. Connery was thanked for the information and again for his years of service.

Town budget: Krohn offered a brief overview of changes requested by the Selectboard from last week's draft. After a question was raised and answered regarding Rescue Squad revenues and expenses (the challenge of escalating numbers of calls for service covered by Medicare/Medicaid, reimbursement rates from which do not cover actual costs; the corollary need to increase rates for calls covered by private insurance; strategies for increasing the service life of equipment and apparatus; and the fact that Rescue has been self-supporting, not funded by taxpayers), the Selectboard then reviewed the draft budget department by department.

Questions and ideas were raised regarding potential further savings to be found; changes made are noted below. Matters related to the Fire/Rescue property were described – the suitability analysis, which was delayed for reasons out of our control, is underway. That process is not yet concluded, so the originally contemplated bond vote for prospective purchase of land and shared infrastructure is not ready for this Town Meeting. If the suitability analysis is positive, then a bond vote would be scheduled for Election Day in November. As a Presidential election year, voter participation is sure to be high. Although not a change from the prior draft, it was explained that this budget does include \$5000 for transaction costs as may be needed (legal, bond counsel...) if this process does move forward.

P&Z grant funded projects: significantly higher expenses shown would be offset by grants; if not received, then projected funds would not be spent.

Assessing increase is self-funded by the reappraisal fund (state money given to towns on a per-parcel basis to cover these costs).

Energy conservation/efficiency: support for efficiency improvements that save energy and money in the longer term; concern as with all matters for budget challenge this year.

Police: context noted regarding upcoming Union negotiations, creating some uncertainty in budget. Questions re: \$210K radio upgrade explained. Communications challenged; interoperability between departments; officer safety; equipment at end of life. Life expectancy 7-10 years with new equipment. Due to technical changes, can't do this piecemeal. Would need to be a separate article on the warning to borrow this amount, to be financed over time; there is no estimated fiscal impact in this budget. Radio Expense is maintenance contract for new and existing equipment.

Dispatch communications \$25K explained. Need a technical analysis of existing challenged systems (antennas, repeaters, etc) used for all Dispatch communications to determine a critical path forward to improved use and long-term reliability.

Police cruisers: questions were asked about vehicle maintenance costs, resale values, replacement cycle, whether we could defer purchase of one cruiser until next year. Need to show revenue received from resale of used vehicles more clearly in the budget as funds toward replacement costs.

Dispatch: again, context noted regarding upcoming Union negotiations, creating some uncertainty in budget. Questions/concerns were raised again regarding overtime/doubletime and whether hiring additional staff could save money. The current budget proposal reflects prior actual expenditures, although it appears as a significant increase over this year (which may well be underfunded based on data to date). history and need. Hoping that now being fully staffed may help decrease overtime.

Dispatch revenues to be revisited in the year to come. How do we charge; what could change to increase revenue (and predictability for budgeting).

Meet periodically with PD for updates on operations and budget?

Highway: not funding Pond Road in this budget. Further discussion may ensue. Paving plan generally and next year's plan. Seek to repave when initial deterioration rather than waiting until further problems and significant increased cost. 5-7 years main roads, 12-14 in developments. Decrease by \$25K to \$350K for next year? Clarified Beach Road not next year, so not Beach access drive; do both at same time another year. Split back out the \$30K – sidewalks and traffic safety.

Cemeteries – compensation question yet to be addressed.

Library: restoring continuing ed funds as existed before.

Health Insurance noted.

Suggestion to clarify benefits approach to showing in budget (whether separated out by department or 'all in' in one consolidated section).

SB discretionary fund decreased by \$1500 to \$1500, reflecting historical usage.

Fire Chief: suggested that the Officers had agreed to remove Car 1 replacement as originally proposed, taking \$70K out of capital expense but keeping \$20K for emergency egress gear; but sought to keep the equipment reserve fund at \$50K toward future replacement of expensive apparatus. Net change to draft budget: decrease capital expense by \$70K, increase equipment reserve fund by \$25K to get it back to \$50K as proposed originally. Net change saves \$45K. Capital line becomes \$20K; equipment reserve becomes \$50K.

P6 line 32 (bike/ped trails maintenance) -\$2k, decrease from \$15K to \$13K

P6 line 33 (Town energy improvements) -\$2K, decrease from \$10K to \$8K

P7 line 23 (radio expense) -\$4300, decrease from \$14,500 to \$10,200, level funding, presuming that the new radio @\$4300 would not be needed here if/when the bond is approved for a complete radio upgrade

P9 line 10 (paving) – \$25K, decrease from \$375K to \$350K

P9, lines 12 & 13 (sidewalk maintenance/traffic safety improvements) to be changed back as before, as separate line items, with \$15K to each line. No change to total \$ allocation \$30K total).

P12 line 36 (Selectboard discretionary expenses) – \$1500, decrease from \$3000 to \$1500.

roughly 80K decrease

Fund balance question – explained as total assets minus liabilities, not a savings account with cash on hand as commonly thought.

Motion by Heins to continue the hearing to January 21; seconded by Ashooh and approved unanimously.

Certificate of Highway Mileage: annual filing requirement with the state. No changes to Shelburne’s highway mileage last year. Motion by Heins to approve; seconded by Ashooh and approved unanimously.

Motion by Heins to adjourn the meeting at 10:25; seconded by Ashooh and approved unanimously.

Respectfully submitted by Lee Krohn

For the Selectboard

Date



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Town of Shelburne Selectboard Meeting

JANUARY 14, 2020

Name	Address
Tom & Sara Tompkins	969 Falls Rd.
John Goodrich	128 Hillside Terrace
Paul Goodrich	419 Hillside Terrace
Robert Plante	25 Deer Run Dr.
TOM & JANE ZENIATY	144 MEADOW LN.
Allyson Myers	165 Summit Circle
Jeanne Jensen	CVSD
Bob Lake	Shelburne Police
Mike Thomas	Shelburne PD
David Hall	27 Maple Leaf Lane
David Connery	236 Fletcher Lane
Bruce Nunziata	462 Falls Rd.
DAVE McLELLAN	910 FALLS RD
Chris Kent	1101 1101 Falls Rd
Lisa Scaglitti	Shelburne News



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Name	Address
Ruth Hagerman	615th Dr.
Anne Bailey	340 S. Foley Road
Jan Porter	"
Gail Albert	70 Pierson Dr
Tracey Beaudin	219 Shelburnewood Dr.
James Stanis	167 Shelburnewood Dr
JULIA WREY	CDI
Matthew Winter	196 Shelburnewood Dr
Leise Couture	91 Shelburnewood Dr.
Aisha Mueller	196 Shelburnewood Dr.
Charlotte Presler	186 Shelburnewood Dr.
Romana Vitar	205 SHELburnEWOOD DR
Kim Marie Glynn	157 Shelburnewood Dr.
Elaine Limanik	39 Fieldstone Way
Lisa Merrill	122 Mariners Cove



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Town of Shelburne Selectboard Meeting

Name	Address
Peggy Coute	82 Trail Hill
Susan McLellan	910 Falls Rd

ANNE AND CHARLIE JOSEPH
8062 GREEN GLADE ROAD
JACKSONVILLE, FL 32256

December 16, 2019

Dear Members of the Selectboard,

We are the new owners of the property located at 203 Pheasant Hill Lane in Shelburne. Our new property is a second home, and we are permanent residents of Florida. We are writing this letter to request that the Selectboard of the Town of Shelburne waive or substantially reduce the penalty on the late payment of our property taxes because we believe that the amount of the penalty is excessive in light of our error. We also believe the penalty should be waived because we are new Vermont property owners and it is a first time offense that was due to our unfamiliarity with Shelburne's taxing process* and not an intent to avoid paying our taxes. In short, because the original tax notice was buried in a stack of closing documents, we were unaware that we had missed a payment until we heard from Mr. Krohn, the Shelburne tax collector. We believe that these circumstances allow the Selectboard to waive or substantially reduce the penalty under the guidelines set forth in Section 147-9.2 of the Town Charter.

We understand that we missed a payment, and that there are consequences for failure to make a timely payment. We do not believe, however, that this significant penalty is a fair consequence. According to the letter dated November 15, 2019 from Mr. Krohn, we owe 5% of the tax installment as a penalty for missing the October 15th payment. Because of the value of our property, that penalty amounts to \$1,301.68 for our first time mistake. In our opinion, that is an excessive amount given the nature of the error. We also believe the penalty is unfair because without a cap on the amount of the penalty, we are being penalized substantially more harshly than others for the same inadvertent transgression. We did not intend any more than any other resident to miss the payment, and yet our penalty is multiple times that of others.

For the above reasons, we respectfully request that the Selectboard waive or substantially reduce the penalty. As required as a condition of waiver, we have enclosed our automatic enrollment form. Thank you for your consideration.

Sincerely,

Anne and Charlie Joseph

*i.e., tax notices sent in July, a requirement to pay the taxes in three installments, and no requirement for the Town of Shelburne to notify new property owners of the process. Please note that we received a questionnaire from the Town of Shelburne within six days of the closing regarding the valuation of our property. Including a friendly reminder of the tax process along with the questionnaire would have been helpful, even if not required.



Town of Shelburne, Vermont

CHARTERED 1763

WARNING – ANNUAL TOWN MEETING

The legal voters of the Town of Shelburne are hereby notified and warned to meet at the Shelburne Community School on Monday, March 2, 2020 at 7:30 P.M. to hear about and act upon any of the following items not involving voting by Australian Ballot; and to hold a public hearing on items to be voted by Australian Ballot. The Meeting will then be adjourned and reconvened in the Shelburne Town Offices on Tuesday, March 3, 2020 to vote for Town Officers and to transact any business involving voting by Australian Ballot from the hours of 7:00 A.M. to 7:00 P.M.

- Article 1: To hear and act on the report of the Town Officers and the Auditor's Report for Fiscal Year 2019 (July 1, 2018 through June 30, 2019).
- Article 2: Will the voters determine the compensation to paid to the Selectboard for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)?
- Article 3: To transact any other business proper to come before Town Meeting.

BALLOT QUESTIONS – to be voted by Australian Ballot

- Article 4: To elect all Town Officers as required by law.
- Article 5: Shall the Town adopt the Selectboard's proposed budget of \$9,511,718 of which \$7,233,967 is to be raised by taxes?
- Article 6: Shall the Town raise by taxes \$30,000 for the purpose of obtaining options and/or acquiring land or rights in land to preserve natural resources and open space; any unspent portion of that amount to be put into the Open Space Fund?
- Article 7: Shall the voters authorize the purchase of new radio communications equipment in an amount not to exceed \$210,000, to be financed over a period not to exceed five years?

Dated at Shelburne, Vermont this 21st of January, 2020 by the Shelburne Selectboard

Jerry Storey, Chair

Jaimesen Heins, Vice Chair

Mary Kehoe

Colleen Parker

Michael Ashooh

Filed this ____ day of January, 2020 in the office of the Shelburne Town Clerk

Diana Vachon, Town Clerk

To: Selectboard

From: Lee Krohn, Peter Frankenburg

Date: January 17, 2020

Re: Proposed General Fund budget for FY 2020-21

We have attached the latest version of the proposed FY 2020-21 general fund budget for consideration. The following changes have been made from the prior version discussed on January 14th:

These changes result in an estimated property tax rate of \$0.4669, which is an increase of \$0.0253 or 5.73%

1. Page 2 Town Clerk office revenues: Lines 12, 19-20,22 minor revisions by Diana. Net change of -\$1170
2. Page 5, Town Clerk Office expense: Line 51, reduced from \$12,000 to \$9,500 by Diana
3. Page 6, Buildings & Grounds expense: Line 28 Town Center Utilities increased by \$2,000 based on projected electric costs.
4. Page 6, Buildings & Grounds expense: Line 32 Bike/Ped Trail maintenance; Reduced by \$2,000
5. Page 6 Buildings & Grounds expense: Line 33 Energy improvements: Reduced by \$2,000
6. Page 7 Police Expense: Line 23 Radio expense: Reduced by \$4,300
7. Page 8 Fire Dept. Utilities: Line 7: Utilities, Heating & Fuel Service: Increased by \$6,000 to include electric use, which was previously shared with the Library/Town Hall due to a common electric meter used by all 3 buildings. The Fire dept. now has its own electric meter.
8. Page 8 Fire Dept. Equip repl. Fund. Line 15, Increased by \$25,000
9. Page 8 Fire Capital Improvements. Line 20 Decreased by \$70,000
10. Page 9 Highway Retreatment/paving Line 10 ; Decreased by \$25,000
11. Page 9 Sidewalk Maintenance & Traffic safety improvements Line 12 : Reallocated \$30,000: \$15,000 assigned to sidewalk maintenance & \$15,000 to Traffic/Pedestrian safety improvements on Marsett & Falls road
12. Page 12 Line 30; Selectboard Discretionary expense: Reduced to \$1500

TOWN OF SHELBURNE
 **** **DRAFT** ***
 PROPOSED GENERAL FUND BUDGET
 FISCAL YEAR 2020-21
 July 1, 2020 TO June 30, 2021

17-Jan-20
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TOWN OF SHELBURNE
GENERAL FUND FY 2020-21 DRAFT BUDGET FOR DISCUSSION

17-JAN-2020

JULY 1, 2020 TO JUNE 30, 2021
REVENUE & EXPENDITURE
SUMMARY

	FY 2017 2017-18 ACTUAL	FY 2019 2018-19 ACTUAL	FY 2020 2019-20 BUDGET	FY 2021 2020-21 BUDGET	FY 2021 INCR (DECR)	% CHG.
REVENUE CATEGORIES						
1	Taxes, Penalties & Interest	\$5,988,332	\$6,482,029	\$6,951,434	\$7,378,967	\$427,533 6.2%
2	Town Clerk's Office	99,749	72,151	156,720	169,620	\$12,900 8.2%
3	Highways & Public Works	352,233	179,998	221,260	202,915	(\$18,345) -8.3%
4	Police & Emergency Dispatch	706,405	763,897	545,200	559,697	\$14,497 2.7%
5	Water & Sewer Admin.	90,212	92,918	95,705	98,577	\$2,871 3.0%
6	Cemetery	6,330	5,600	5,400	5,400	\$0 0.0%
7	Planning & Zoning	191,779	64,367	80,500	113,175	\$32,675 40.6%
8	Recreation	186,119	177,595	164,380	158,425	(\$5,955) -3.6%
9	Library	4,295	1,787	0	0	\$0
10	Investment Interest	66	455	500	500	\$0 0.0%
11	Applied Fund Balance	0	0	0	0	\$0
12	Rescue	273,169	363,461	702,051	376,058	(\$325,993) -46.4%
13	Building Use/Lease Income	145,791	140,002	150,427	150,000	(\$427) -0.3%
14	Transfer from Funds / Misc.	462,981	399,614	566,392	348,385	(\$218,007) -38.5%
15	TOTAL REVENUES	\$8,507,462	\$8,743,873	\$9,639,969	\$9,561,718	(\$78,252) -0.8%
EXPENDITURE CATEGORIES						
16	Selectboard/VLCT/Town Rpts.	\$28,028	\$23,716	\$27,893	\$51,772	\$23,879 85.6%
17	Legal	255,689	59,585	100,000	60,000	(\$40,000) -40.0%
18	Town Manager's Office	219,826	216,143	263,989	237,814	(\$26,175) -9.9%
19	Administrative Services	88,984	87,079	118,010	108,400	(\$9,610) -8.1%
20	Elections	6,714	11,100	6,800	14,000	\$7,200 105.9%
21	Finance & Insurance	573,990	565,496	545,515	575,515	\$30,000 5.5%
22	Town Clerk's Office	197,474	194,532	268,758	275,339	\$6,581 2.4%
23	Planning & Zoning	248,075	265,702	286,248	317,911	\$31,663 11.1%
24	Assessing/Reappraisal	77,848	76,862	84,211	109,234	\$25,023 29.7%
25	Buildings & Grounds	316,993	329,901	372,352	376,094	\$3,742 1.0%
26	Public Works/Stormwater	76,826	58,455	206,288	206,000	(\$288) -0.1%
27	Police	1,782,091	1,906,772	1,879,309	1,944,266	\$64,957 3.5%
28	Fire Dept.	207,808	262,792	552,442	307,308	(\$245,134) -44.4%
29	Public Safety/Dispatch	671,300	719,194	731,581	778,311	\$46,730 6.4%
30	Highway	1,359,779	1,251,929	1,372,710	1,402,623	\$29,913 2.2%
31	Health/Social Services	37,246	43,280	38,777	38,777	\$0 0.0%
32	Rescue	276,787	375,433	677,051	376,058	(\$300,993) -44.5%
33	Cemetery	61,238	54,947	53,451	60,512	\$7,061 13.2%
34	Recreation	311,145	331,970	349,936	370,778	\$20,842 6.0%
35	Harbormaster	53,040	57,834	50,099	50,100	\$1 0.0%
36	Library	398,305	426,767	441,449	477,973	\$36,524 8.3%
37	Debt Service	640,288	644,688	873,772	1,082,577	\$208,805 23.9%
38	Inter-Governmental Transfers	191,655	195,594	203,598	198,407	(\$5,191) -2.5%
39	Employee Misc. Benefits	83,886	85,144	85,731	81,200	(\$4,531) -5.3%
40	Selectbrd Discr./Other Projects	6,583	12,622	15,000	30,750	\$15,750 105.0%
41	Open Space Fund	30,000	30,000	35,000	30,000	(\$5,000) -14.3%
42	TOTAL EXPENDITURES	\$8,201,598	\$8,287,535	\$9,639,969	\$9,561,718	(\$78,252) -0.8%
43	Revenue - Expenditures	305,864	456,338	0.00	0	
44	Grand List	15,058,306		15,524,218	15,601,839	77,621 0.5%
45	Tax Rate	\$0.3879		\$0.4416	\$0.4669	\$0.0253 5.73%
	Tax rate Change From Prior Yr.	\$0.0277		\$0.022	\$0.025	
	Tax rate % Change From Prior Yr.	7.7%		5.2%	5.73%	

LINE #	REVENUE CATEGORIES	FY 2017	FY 2019	FY 2020	FY 2021	FY 2021	%
		2017-18	2018-19	2019-20	2020-21	INCR	
		ACTUAL	ACTUAL	BUDGET	BUDGET	(DECR)	CHG.
TAXES							
1	Property Taxes	5,888,678	6,381,305	\$6,855,034	\$7,283,967	\$428,933	6.3%
2	Late Homestead Filing Penalty	15,254	16,141	14,000	14,000	0	0.0%
3	Delinquent tax Penalty Charges	42,691	42,658	42,400	41,000	(1,400)	-3.3%
4	Delinquent tax Interest Charges	41,709	41,925	40,000	40,000	0	0.0%
		-----	-----	-----	-----	-----	-----
5	SUB-TOTAL TAXES	\$5,988,332	\$6,482,029	\$6,951,434	\$7,378,967	\$427,533	6.2%
6 TOWN CLERK'S OFFICE							
7	Liquor Licenses	2,980	2,955	2,980	3,000	20	0.7%
8	Animal Licenses	6,024	5,906	6,000	6,000	0	0.0%
9	Animal License Transfer to Dog Park	0	(815)	(840)	(840)	0	0.0%
10	Marriage/Civil Union Licenses	480	470	550	500	(50)	-9.1%
11	Deed Recordings	31,406	32,345	50,000	54,000	4,000	8.0%
12	Misc. Income	1,343	(592)	500	100	(400)	-80.0%
13	Town Meeting Dinner		718				
14	Tn Election School Reimbursement		1,490				
15	Green Mtn Passports	182	166	180	180	0	0.0%
16	Vault Time Fee	746	953	750	950	200	26.7%
17	Copier Use	6,537	6,991	6,500	7,000	500	7.7%
18	Vital Statistics Copies	4,790	3,940	4,800	15,000	10,200	212.5%
19	Passport Fees	18,420	17,390	18,500	17,500	(1,000)	-5.4%
20	Motor Vehicle Registrations	297	234	300	230	(70)	-23.3%
21	LandRecords Preservation System			40,000	40,000	0	0.0%
22	Trsf. from Records Preservation Fund	26,544	0	26,500	26,000	(500)	-1.9%
	SUB-TOTAL	-----	-----	-----	-----	-----	-----
23	TOWN CLERK'S OFFICE	99,749	72,151	156,720	169,620	12,900	8.2%
24 HIGHWAYS/ PUBLIC WORKS							
25	Hwy State Aid	144,707	145,123	145,000	145,000	0	0.0%
26	Hwy Permits	2,250	2,160	2,100	2,100	0	0.0%
27	Road Cut Permits	7,500	16,257	10,000	10,000	0	0.0%
28	State Paving/Road Constr. Grant	78,832	11,930			0	
29	Brook Lane	6,484				0	
30	Bik/Ped Path Grant	111,831		64,160	45,815	(18,345)	
31	Construction Reimbursements	628	4,528			0	
		-----	-----	-----	-----	-----	-----
32	SUB-TOTAL HIGHWAYS	352,233	179,998	221,260	202,915	(18,345)	-8.3%
POLICE & EMERGENCY DISPATCH							
33	Judicial Fees	43,821	25,685	40,000	40,000	0	0.0%
34	Special Duty Reimbursement	52,204	35,054	17,000	23,290	6,290	37.0%
35	Special Duty Enforcement Grants	220,786	109,930		17,000	17,000	
36	CVSD School Resource Officer Pmt			84,000	84,000	0	
37	Equipment Grants	0	191,441	15,300		(15,300)	-100.0%
38	Other Fees	3,590	87	300	300	0	0.0%
39	Animal Enforcement	7	0	500	500	0	0.0%
40	Insurance Reports	1,913	1,706	2,200	2,200	0	0.0%
41	Fingerprinting	13,775	10,957	12,000	12,000	0	0.0%
42	Misc. Donations	18,832	87				
43	Burn Permits	1,698	2,294	1,600	2,000	400	25.0%
44	Dispatch Contracts	253,842	275,900	280,000	285,557	5,557	2.0%
45	State E911 Call Center	83,158	114,316	81,300	81,850	550	0.7%
46	Alarm Permits	12,780	(3,560)	11,000	11,000	0	0.0%
		-----	-----	-----	-----	-----	-----
47	SUB-TOTAL POLICE/DISPATCH	706,405	763,897	545,200	559,697	14,497	2.7%

LINE #	REVENUE CATEGORIES	FY 2017	FY 2019	FY 2020	FY 2021	FY 2021	% CHG.
		2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	INCR (DECR)	
WATER & SEWER ADMINISTRATION							
1	Sewer Dept. Admin.	45,106	46,459	47,853	49,288	1,436	3.0%
2	Water Dept. Admin.	45,106	46,459	47,853	49,288	1,436	3.0%
3	SUB-TOTAL	-----	-----	-----	-----	-----	-----
4	WATER & SEWER ADMIN.	90,212	92,918	95,705	98,577	2,871	3.0%
5 CEMETERY							
6	Cemetery Fund Transfer & Interest						
7	Cemetery Other	1,750	1,400	1,400	1,400	0	0.0%
8	Interment Fee	4,580	4,200	4,000	4,000	0	0.0%
9	SUB-TOTAL CEMETERY	6,330	5,600	5,400	5,400	0	0.0%
10 PLANNING/ZONING:							
11	Building Permits & Cert of Occup.	136,943	35,437	55,000	60,000	5,000	9.1%
12	Site Plan/Subdiv/Cond'l Use Fees	25,995	26,665	18,500	22,500	4,000	21.6%
13	Sign Permits	730	330	750	750	0	0.0%
14	Town Regs/Plan/Public Wk spec.	11	0	250	425	175	70.0%
15	Zoning Fees / Fines	0		0	0	0	
16	Planning/Zoning Other	28,100	1,936			0	
17	Grant Revenues		0	6,000	29,500	23,500	391.7%
18	SUB-TOTAL	-----	-----	-----	-----	-----	-----
19	PLANNING/ZONING	191,779	64,367	80,500	113,175	32,675	40.6%
20 PARKS AND RECREATION							
21	Beach Stickers	15,351	19,052	16,525	16,625	100	0.6%
22	Recreation Programs	43,000	33,743	35,880	32,950	(2,930)	-8.2%
23	Adult Leagues	1,461	1,585	1,410	1,410	0	0.0%
24	Little League	21,598	20,844	19,460	15,425	(4,035)	-20.7%
25	Babe Ruth	3,670	6,448	4,290	6,240	1,950	45.5%
26	Softball	3,010	2,770	3,000	3,000	0	0.0%
27	Swimming Lessons	60	260	750	650	(100)	-13.3%
28	Dog Obedience		0			0	
29	Martial Arts	1,705	2,330	1,600	2,160	560	35.0%
30	Youth Basketball	3,153	3,420	3,475	3,475	0	0.0%
31	Soccer	13,588	14,665	13,430	14,180	750	5.6%
32	Summer Soccer Camp	14,975	13,590	13,500	13,800	300	2.2%
33	Ski Program	9,020	8,680	9,000	8,800	(200)	-2.2%
34	Concerts/Special Events	14,185	14,479	12,300	13,750	1,450	11.8%
35	Lacrosse	7,494	10,695	10,650	10,650	0	0.0%
36	Donations	635	550	500	500	0	0.0%
37	Recreation Facility/Field Use Fees	12,423	13,808	10,500	11,500	1,000	9.5%
38	Transfer From baseball Funds	3,407	7,354	8,110	1,935	(6,175)	-76.1%
39	Capital Project Grants/Donations					0	
40	VANTIV EFT Fees	2,375	1,396		1,375	1,375	
41	Transfer from Bay Park&Other Funds	430				0	
42	Transfer From Davis Park Fund	14,581				0	
43	Misc. Income		1,925				
44	SUB-TOTAL PARKS & RECREATION	186,119	177,595	164,380	158,425	(5,955)	-3.6%

LINE #	REVENUE CATEGORIES	FY 2017 2017-18 <u>ACTUAL</u>	FY 2019 2018-19 <u>ACTUAL</u>	FY 2020 2019-20 <u>BUDGET</u>	FY 2021 2020-21 <u>BUDGET</u>	FY 2021 INCR <u>(DECR)</u>	% <u>CHG.</u>
LIBRARY							
1	Copier Fees	1,655	446				
2	Grant Revenues		293				
3	Library gifts/donations	204					
4	Materials Reimbursements	1,358	359				
5	Misc. income	1,077	690				
6							
7	SUB-TOTAL LIBRARY	4,295	1,787	0	0	0	
8 FINANCIAL MANAGEMENT							
9	Investment Interest	66	455	500	500	0	0.0%
10	Applied Fund Balance			0	0	0	
11	SUB-TOTAL						
12	FINANCIAL MANAGEMENT	66	455	500	500	0	0.0%
13 RESCUE							
14	Transfer From Ambulance Fund	267,092	361,374	457,786	355,158	(102,628)	-22.4%
15	Rescue Misc. Grants	2,800					
16	Radio Upgrade/replacement			217,265		(217,265)	
17	First Aid/ CPR Class Fees&misc.	558	1,080				
18	Transfer From Amb. Fund Facilities Site Study			25,000		(25,000)	
19	Misc. Income	2,720	1,007	2,000	20,900	18,900	
20	SUB-TOTAL RESCUE	273,169	363,461	702,051	376,058	(325,993)	-46.4%
21 MISCELLANEOUS							
22	Miscellaneous	34,083	72,978	3,500	3,500	0	0.0%
23	Fire Dept. Grants/Donations/Misc.	14,015	4,104	280,820	0	(280,820)	-100.0%
24	Insurance Claims	165	4,412			0	
25	Pymt. in Lieu of Taxes	6,545	7,003	6,300	6,300	0	0.0%
26	State Current Use Payment	125,787	130,762	122,000	130,000	8,000	6.6%
27	Mooring Fees	53,040	52,055	50,100	50,100	0	0.0%
28	Town Ctr./ Tn Hall Facilities Use	9,738	301	9,000	9,000	0	0.0%
29	Act 60/68 Administration	47,245	52,198	49,000	53,000	4,000	8.2%
30	Retiree Health/Dental Premiums	1,642	661	1,848	1,848	0	0.0%
31	Pierson Bldg. Lease	27,736	27,736	29,427	30,000	573	1.9%
32	CSSU Village Ctr. Lease	71,000	75,061	71,000	71,000	0	0.0%
33	CSSU Bldg. Maint. Allocation	37,318	36,904	41,000	40,000	(1,000)	-2.4%
34	Cellular Tower Fees	45,161	31,306			0	
35	Loan Proceeds	90,000					
36	Transfer From Bay Park Fund				10,000	10,000	
37	Transfer Fr. Reappraisal Fund				29,000	29,000	
38	Transfer Fr. Rec. Impact Fees Acct.	0		7,000	20,000	13,000	185.7%
39	Beaver Creek Special Assessment	45,297	44,135	45,824	44,637	(1,187)	-2.6%
	MISCELLANEOUS	608,772	539,616	716,819	498,385	(218,434)	-30.5%
40							
41	Total Non-Tax Revenue	\$2,618,783	\$2,362,569	\$2,784,935	\$2,277,751	(\$507,184)	-18.2%
42							
43	GRAND TOTAL	\$8,507,462	\$8,743,873	\$9,639,969	\$9,561,718	(78,252)	-0.8%
44	Grand List			15,494,816	15,572,290	77,474	0.5%
45	Tax Rate			\$0.4416	\$0.4669	\$ 0.0253	5.730%
46	Tax Rate Change From Prior Yr.			\$0.022	\$0.0253		

EXPENDITURE CATEGORIES		FY 2017	FY 2019	FY 2020	FY 2021	FY 2021	
ITEM		2017-18	2018-19	2019-20	2020-21	INCR	%
		ACTUAL	ACTUAL	BUDGET	BUDGET	(DECR)	CHG.
SELECTBOARD							
1	Selectboard Salaries	6,254	6,300	6,300	6,300	0	0.0%
2	FICA	478	482		482	482	
3	Economic Development				25,000	25,000	
4	Expenses	8,284	6,356	8,000	8,000	0	0.0%
5	VLCT Dues	9,124	9,323	9,593	9,990	397	4.1%
6	Town Reports	3,888	1,255	4,000	2,000	(2,000)	-50.0%
7 SUB-TOTAL SELECTBOARD		28,028	23,716	27,893	51,772	23,879	85.6%
Legal Expense							
8	Legal Expense	255,689	59,585	50,000	55,000	5,000	10.0%
9	Fire/Rescue Facilities Site Analysis			50,000	5,000	(45,000)	
SUB-TOTAL LEGAL EXPENSE		255,689	59,585	100,000	60,000	(40,000)	-40.0%
10 MANAGER'S OFFICE							
11	Salaries	163,716	152,554	188,554	180,255	(8,299)	-4.4%
12	Benefits	44,625	32,904	61,391	45,815	(15,576)	-25.4%
13	Manager's Expenses	7,969	4,840	6,000	6,000	0	0.0%
14	Vehicle Expense	2,692	3,747	3,744	3,744	0	0.0%
15	Emergency Management	823	1,997	2,000	2,000	0	0.0%
16	Manager Search Expense		20,101				
17	Staff Parity Adjustments			2,300		(2,300)	
18 SUB-TOTAL MANAGER'S OFFICE		219,826	216,143	263,989	237,814	(26,175)	-9.9%
19 ADMINISTRATIVE SERVICES							
20	Technical Assistance	7,132	5,290	12,500	6,000	(6,500)	-52.0%
21	Training	3,677	2,965	7,000	5,000	(2,000)	-28.6%
22	Office Equipment & Repairs	11,839	768	2,000	2,000	0	0.0%
23	Postage	11,165	14,300	19,000	15,000	(4,000)	-21.1%
24	Copier Expenses	8,514	8,683	9,000	9,500	500	5.6%
25	Office Supplies	8,666	7,743	9,000	8,500	(500)	-5.6%
26	Computer Software	12,071	10,723	14,110	16,000	1,890	13.4%
27	Computer Hardware	1,157	5,820	18,000	15,000	(3,000)	-16.7%
28	Computer Tech. Assistance	17,638	20,889	19,000	21,000	2,000	10.5%
29	Data Line	1,738	2,330	2,400	2,400	0	0.0%
30	Telephone Exp. (Tn. Ctr & Library)	5,386	7,567	6,000	8,000	2,000	33.3%
31 SUB-TOTAL ADMINISTRATIVE SVCS.		88,984	87,079	118,010	108,400	(9,610)	-8.1%
32 ELECTIONS							
33	Election Salaries	2,648	5,803	2,800	7,000	4,200	150.0%
34	Election Expense	3,905	4,852	3,000	6,400	3,400	113.3%
35	BCA Expenses	161	445	1,000	600	(400)	-40.0%
36 SUB-TOTAL ELECTIONS		6,714	11,100	6,800	14,000	7,200	105.9%
37 FINANCE & INSURANCE							
38	Salaries	157,221	146,990	151,934	156,508	4,574	3.0%
39	Benefits	63,688	72,956	50,581	50,727	146	0.3%
40	Property/Liability Insurance	299,543	298,076	312,000	332,280	20,280	6.5%
41	Insurance Claims: Deductible	0	3,163	5,000	5,000	0	0.0%
42	Unemployment Insurance	5,056	4,567	6,000	6,000	0	0.0%
43	Annual Audit	48,483	39,745	20,000	25,000	5,000	25.0%
44 SUB-TOTAL FINANCE & INSURANCE		573,990	565,496	545,515	575,515	30,000	5.5%
45 TOWN CLERK/TREASURER							
46	Town Clerk Office Salaries	133,486	134,199	135,457	141,563	6,106	4.5%
47	Town Treasurer		6,455	6,435	6,764	329	5.1%
48	Town Clerk Office Benefits	27,328	36,453	44,274	46,395	2,121	4.8%
49	Town Treasurer Benefits		494	492	517	25	5.2%
50	Expenses	2,660	2,446	3,000	3,500	500	16.7%
51	Office Expense	6,870	8,859	12,000	9,500	(2,500)	-20.8%
52	Conduit Recording Software&Supplies	24,596	5,626	26,500	26,500	0	0.0%
53	Records Automation/Preservation	1,948	0	40,000	40,000	0	0.0%
54	Computer Software/Hardware	586	0	600	600	0	0.0%
55 SUB-TOTAL TOWN CLERK/TREAS.		197,474	194,532	268,758	275,339	6,581	2.4%

EXPENDITURE CATEGORIES		FY 2017	FY 2019	FY 2020	FY 2021	FY 2021	
ITEM		2017-18	2018-19	2019-20	2020-21	INCR	%
		ACTUAL	ACTUAL	BUDGET	BUDGET	(DECR)	CHG.
PLANNING & ZONING							
1	Salaries	169,415	172,698	178,606	179,495	889	0.5%
2	Benefits	57,929	70,182	73,042	74,215	1,173	1.6%
3	Planning Expense	6,996	7,615	7,000	7,000	0	0.0%
4	Conferences and Training	961	260	500	3,500	3,000	600.0%
5	Special Projects	3,150	3,460			0	
6	Grant Funded Projects	2,843	3,180	10,000	37,500	27,500	275.0%
7	Planning Projects w/o Grants	0	0	10,000	8,000	(2,000)	-20.0%
8	Planning Assistance	5,982	7,107	6,000	7,000	1,000	16.7%
9	Enforcement & Special Assistance						
10	GIS & Permit Software	800	1,200	1,100	1,200	100	9.1%
11	SUB-TOTAL PLANNING	-----	-----	-----	-----	-----	-----
12	AND ZONING	248,075	265,702	286,248	317,911	31,663	11.1%
13 ASSESSING							
14	Salaries	38,039	39,561	40,352	62,375	22,023	54.6%
15	Benefits	11,448	13,525	18,489	20,635	2,146	11.6%
16	Admin Asst.	23,767	20,353	21,370	22,224	854	4.0%
17	Expenses	4,595	3,423	4,000	4,000	0	0.0%
18		-----	-----	-----	-----	-----	-----
19	SUB-TOTAL ASSESSING	77,848	76,862	84,211	109,234	25,023	29.7%
BUILDINGS & GROUNDS							
20	Salaries	100,844	106,598	114,415	116,053	1,638	1.4%
21	Benefits	40,675	52,583	55,437	56,541	1,104	2.0%
22	Town Center Operating expense	51,343	62,439	53,000	53,000	0	0.0%
23	Town Center Bldg. Maintenance	140	5,061	15,000	15,000	0	0.0%
24	Town Hall Operating expense	1,044	104	2,000		(2,000)	-100.0%
25	Town Hall Operating & Maint. Expense	300	0	5,000	5,000	0	0.0%
26	Town Hall & Library Heating Fuel	8,032	15,710	8,000	8,000	0	0.0%
27	Town Center Heating Fuel	17,299	17,470	21,000	21,000	0	0.0%
28	Town Center Utilities	48,377	48,826	55,000	53,000	(2,000)	-3.6%
29	Pierson Building Maintenance	3,598	16,054	12,000	12,000	0	0.0%
30	Transfer to HW Equip. Fund	1,000	500	500	500	0	0.0%
31	Recreation Fields Maintenance	3,510	4,556	6,000	5,000	(1,000)	-16.7%
32	Bike/Ped Trails Maint.			10,000	13,000	3,000	30.0%
33	Town Energy Improvements			5,000	8,000	3,000	60.0%
34	Capital Projects	40,833	0	10,000	10,000	0	0.0%
	SUB-TOTAL	-----	-----	-----	-----	-----	-----
35	BUILDINGS & GROUNDS	316,993	329,901	372,352	376,094	3,742	1.0%
36 STORMWATER							
37	Salaries	10,000	15,000	32,000	0	(32,000)	
38	Benefits	0	1,328	4,288	0	(4,288)	
39	Legal/Professional Services			5,000	0	(5,000)	
40	Engineering/Planning	0	1,221	20,000	0	(20,000)	
41	Stormwater Partnerships	7,500	8,100	10,000	0	(10,000)	
42	Stormwater Permit Fees	17,959	17,048	16,000	0	(16,000)	
43	Stormwater Maint. (So. Burl Contract)	41,260	11,415	67,000	0	(67,000)	
44	Matching Grant Funds		4,343	10,000	0	(10,000)	
45	Misc.	107		1,000	0	(1,000)	
46	Munroe Brook Flow Monitoring	0	0	9,500	0	(9,500)	
47	Training & Travel			500	0	(500)	
48	Stormwater Maintenance (Hwy Dept)			8,000	0	(8,000)	
49	Transfer to Wastewater Fund			7,000	0	(7,000)	
50	System Maintenance Materials			8,000	0	(8,000)	
51	Outside Contractors			4,000	0	(4,000)	
52	System Mapping			4,000	0	(4,000)	
53	Transfer to Stormwater Fund				206,000	206,000	
54	SUB-TOTAL	-----	-----	-----	-----	-----	-----
55	STORMWATER	76,826	58,455	206,288	206,000	(288)	-0.1%

EXPENDITURE CATEGORIES		FY 2017	FY 2019	FY 2020	FY 2021	FY 2021	
ITEM		2017-18	2018-19	2019-20	2020-21	INCR	%
		ACTUAL	ACTUAL	BUDGET	BUDGET	(DECR)	CHG.
1 HARBORMASTER							
2	Salary	5,318	5,424	5,532	5,643	111	2.0%
3	FICA	407	415	423	432	9	2.1%
4	Mooring Inspections/Maint.	11,695	10,995	14,900	14,500	(400)	-2.7%
5	Seasonal Dock&Buoy Install/Removal	5,725	17,065	6,000	8,700	2,700	45.0%
6	Equipment	987	504	4,500	3,000	(1,500)	-33.3%
7	Admin exp.	120	270	300	300	0	0.0%
8	Transfer to Bay Park Fund	28,788	23,161	18,444	17,525	(919)	-5.0%
9	SUB-TOTAL	-----	-----	-----	-----	-----	-----
10	HARBORMASTER	53,040	57,834	50,099	50,100	1	0.0%
POLICE							
11	Salaries	805,555	818,392	973,066	952,522	(20,544)	-2.1%
12	Overtime & Doubletime	149,395	120,268	139,573	139,000	(573)	-0.4%
13	SRO PAY		23,763		50,000	50,000	
14	Special Duty details	36,597	24,321		17,000	17,000	
15	Special Duty Enforcement Grants	277,507	105,718	17,000	17,000	0	0.0%
16	Dispatch Equipment Grant		186,210				
17	Benefits	308,210	349,882	437,980	412,984	(24,996)	-5.7%
18	Employee Assistance Program		1,688	5,000	5,000	0	0.0%
19	Community Outreach Program		6,560	17,300	12,915	(4,385)	-25.3%
20	Office Expense	10,883	8,800	11,000	11,500	500	4.5%
21	Telephones	7,044	8,960	11,000	11,000	0	0.0%
22	Lifeline System	20,611	19,637	22,500	22,500	0	0.0%
23	Radio Expense	3,922	4,042	10,200	10,200	0	0.0%
24	Travel/Conferences	276	314	5,000	5,000	0	0.0%
25	Police Photos	0	5,625	9,000	12,000	3,000	33.3%
26	Police Training	3,332	5,586	15,000	12,500	(2,500)	-16.7%
27	Gasoline	29,158	28,632	35,000	35,000	0	0.0%
28	Tires	4,320	1,607	7,200	6,500	(700)	-9.7%
29	Vehicle Maint.	6,983	13,069	30,000	25,000	(5,000)	-16.7%
30	General Equipment	3,841	3,236	5,000	6,000	1,000	20.0%
31	Firearms & Ammunition		2,011	3,500	3,500	0	0.0%
32	Finger Print Equip. Expense	4,055	0	4,100	4,100	0	0.0%
33	Uniform Purchase	12,749	8,727	11,000	12,000	1,000	9.1%
34	Uniform Cleaning	2,001	2,651	3,500	3,500	0	0.0%
35	Building expense	2,024	2,677	2,500	4,000	1,500	60.0%
36	Computer Maint/Use	17,612	31,630	25,700	28,000	2,300	8.9%
37	Matching Funds for Grants	0	0	1,000	1,000	0	0.0%
38	Capital Improvements	25,088	75,526	15,000	20,000	5,000	33.3%
39	Transfer to Cruiser Fund	35,000	32,000	45,000	87,000	42,000	93.3%
40	Animal Enforcement	1,720	1,080	3,100	3,100	0	0.0%
41	C.U.S.I	14,208	14,160	14,090	14,445	355	2.5%
42	SUB-TOTAL POLICE	-----	-----	-----	-----	-----	-----
		1,782,091	1,906,772	1,879,309	1,944,266	64,957	3.5%

EXPENDITURE CATEGORIES		FY 2017	FY 2019	FY 2020	FY 2021	FY 2021	
ITEM		2017-18	2018-19	2019-20	2020-21	INCR	%
		ACTUAL	ACTUAL	BUDGET	BUDGET	(DECR)	CHG.
1 FIRE DEPARTMENT							
2	Volunteer Stipends	49,194	60,834	51,000	55,000	4,000	7.8%
3	Station Coverage Stipend		220	0	0	0	
4	FICA	242	4,670	3,902	4,208	306	7.8%
5	Volunteer Retention Fund					0	
6	Office Supplies/Phones	7,112	7,009	8,090	8,700	610	7.5%
7	Utilities, Heating Fuel & service	4,127	4,503	11,000	11,000	0	0.0%
8	Fire Prev. & Training	2,901	3,864	7,000	9,000	2,000	28.6%
9	Radio Maintenance	3,563	4,229	5,200	6,150	950	18.3%
10	Fire Prot. Clothing	25,718	26,579	22,750	24,200	1,450	6.4%
11	Uniforms		8,438	4,500	5,000	500	
12	Gas & Oil	2,635	4,118	5,000	5,000	0	0.0%
13	Firefighting Supplies	5,102	7,801	8,000	8,000	0	0.0%
14	Equipment Maint.	20,365	22,681	27,200	27,200	0	0.0%
15	Equipment Replacement Fund				50,000	50,000	
16	Building Maint.	12,418	41,355	12,000	15,000	3,000	25.0%
17	Fire Equipment	17,678	25,393	20,500	36,400	15,900	77.6%
18	Grant Projects	14,900		295,600		(295,600)	-100.0%
19	Marine Apparatus	4,276	7,392	6,700	9,400	2,700	40.3%
20	Capital Improvements	27,452	23,131	50,000	20,000	(30,000)	-60.0%
21	Periodicals & Memberships	934	2,812	2,000	3,000	1,000	50.0%
22	Membership events/incentives	8,899	6,712	8,000	8,000	0	0.0%
23	Physicals/ PF Testing	290	1,050	4,000	2,050	(1,950)	-48.8%
23 SUB-TOTAL FIRE DEPARTMENT		207,808	262,792	552,442	307,308	(245,134)	-44.4%
24 PUBLIC SAFETY & DISPATCH							
25	Dispatch Salaries	423,419	441,259	438,245	448,724	10,479	2.4%
26	Overtime & Doubletime	85,373	80,497	63,088	79,095	16,007	25.4%
27	Benefits	130,390	156,380	166,148	164,392	(1,756)	-1.1%
28	Training	468	248	2,500	2,500	0	0.0%
29	Uniforms	889	1,603	3,500	3,500	0	0.0%
30	Uniform Cleaning	0	0	100	100	0	0.0%
31	Capital Improvements	9,254	21,835	20,000	20,000	0	0.0%
32	Dispatch Radio Equipment	13,843	12,632	14,000	14,000	0	0.0%
33	Technology Mgmt. Fee			8,000	8,000	0	0.0%
34	Communications Transmission Equip Impr.		0	3,000	25,000	22,000	733.3%
35	Computer Use	7,665	4,741	13,000	13,000	0	0.0%
36 SUB-TOTAL PUBLIC		671,300	719,194	731,581	778,311	46,730	6.4%
37 SAFETY & DISPATCH				1,044			

EXPENDITURE CATEGORIES		FY 2017	FY 2019	FY 2020	FY 2021	FY 2021	
ITEM	BUDGET	2017-18	2018-19	2019-20	2020-21	2020-21	INCR
		ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	(DECR)
							%
							CHG.
HIGHWAY							
1	Salaries	272,558	278,989	295,920	301,672		5,752 1.9%
2	Overtime	30,331	34,417	30,988	31,608		620 2.0%
3	Benefits	102,423	118,726	143,702	130,443		(13,259) -9.2%
4	Inter-Dept. Assistance	2,427	1,185	2,000	2,000		0 0.0%
5	Road Maintenance	34,844	34,524	45,000	45,000		0 0.0%
6	Tree Removal	6,425	4,650	6,000	6,000		0 0.0%
7	Drainage System Maintenance	15,206	26,580	15,000	20,000		5,000 33.3%
8	Capital Projects	13,300	0	40,000	40,000		0 0.0%
9	Brook Lane Stormwater Grant Project	14,653	0				
10	Retreatment (Paving)	411,954	393,785	325,000	350,000		25,000 7.7%
11	Sidewalk Maintenance		5,762	10,000	15,000		5,000 50.0%
12	Traffic/Ped. Safety Impr. Marsett&Falls Rc	7,971	7,827	10,000	15,000		5,000 50.0%
13	Route 7 Sidewalk Tn Ctr to Shel Mus.	131,619					0
14	Line Striping and crosswalks	5,327	352	10,000	10,000		0 0.0%
15	Engineering Svcs.	487	1,441	3,000	3,000		0 0.0%
16	Street Signs	3,311	3,408	5,000	5,000		0 0.0%
17	Winter Sand	5,528	1,508	5,000	6,000		1,000 20.0%
18	Salt	105,997	116,291	115,000	125,000		10,000 8.7%
19	Garage Heating Fuel	6,217	5,698	7,300	7,300		0 0.0%
20	Garage Utilities	11,552	12,603	14,000	14,000		0 0.0%
21	Uniforms	4,388	3,495	4,600	4,600		0 0.0%
22	Gas & Diesel	26,620	26,580	27,000	28,000		1,000 3.7%
23	Equip. Repair & Maint	46,169	67,600	55,000	60,000		5,000 9.1%
24	Transfer To Equip. Repl. Fund	80,000	85,000	95,000	100,000		5,000 5.3%
25	Garage Expense & Supplies	9,948	6,609	8,000	8,000		0 0.0%
26	Building Maintenance	282	1,220	5,000	5,000		0 0.0%
27	Street Light Installation/upgrade	0	2,260	5,000	5,000		0 0.0%
28	Street & Caution Lights	10,243	11,417	10,000	10,000		0 0.0%
29	Irish Hill to Thompson Rd Bike/Ped Path			80,200	55,000		(25,200)
30	SUB-TOTAL HIGHWAY	1,359,779	1,251,929	1,372,710	1,402,623		29,913 2.2%
31 HEALTH & SOCIAL SERVICES							
32	Salary - Health Officer		0	1,000	1,000		0 0.0%
33	FICA			77	77		0 0.0%
34	United Way/Social Service Agencies	35,246	41,280	35,000	35,000		0 0.0%
35	Transfer to Shelburne Community Fund	2,000	2,000	2,000	2,000		0 0.0%
36	Health Officer Expense	0	0	700	700		0 0.0%
37	SUB-TOTAL HEALTH &						
38	SOCIAL SERVICES	37,246	43,280	38,777	38,777		0 0.0%

EXPENDITURE CATEGORIES		FY 2017	FY 2019	FY 2020	FY 2021	FY 2021	
ITEM		2017-18	2018-19	2019-20	2020-21	INCR	%
		ACTUAL	ACTUAL	BUDGET	BUDGET	(DECR)	CHG.
1 RESCUE							
2	Volunteer Compensation	16,850	15,658	16,500	16,500	0	0.0%
3	Volunteer Incentive Compensation	29,474	30,515	32,200	38,000	5,800	18.0%
4	Paid Full/Part-Time compensation	110,197	125,189	128,893	129,004	111	0.1%
5	Overtime	3,829	2,192	3,355	3,423	68	2.0%
6	Benefits	16,115	26,033	31,703	49,431	17,728	55.9%
7	Medical Supplies	15,453	19,839	23,500	23,500	0	0.0%
8	Defibrulators			55,000		(55,000)	
9	Uniforms/Jump Suits	1,365	239	2,000	2,000	0	0.0%
10	Operational Expense	20,650	28,449	100,000	37,000	(63,000)	-63.0%
11	Ambulance Transport Billing service	26,627	21,494	20,500	20,500	0	0.0%
12	Oxygen	4,716	4,161	3,600	3,600	0	0.0%
13	Training	5,767	5,183	4,400	4,400	0	0.0%
14	Office Expense	1,962	1,767	2,000	2,000	0	0.0%
15	Office Equip.	11	0	400	400	0	0.0%
16	Communications	4,123	3,510	228,700	22,000	(206,700)	-90.4%
17	Vehicle Expense	9,681	12,488	9,500	9,500	0	0.0%
18	Building Heating Fuel	2,002	2,153	2,500	2,500	0	0.0%
19	Building Utilities	4,660	5,040	6,000	6,000	0	0.0%
20	Building Maintenance	3,304	2,865	6,000	6,000	0	0.0%
21	Immunizations	0	170	150	150	0	0.0%
22	Public Education	0	0	150	150	0	0.0%
23	Ambulance Replacement		68,489			0	
24 SUB-TOTAL RESCUE		276,787	375,433	677,051	376,058	(300,993)	-44.5%
CEMETERIES							
25	Salaries	30,997	33,000	31,568	38,592	7,024	22.3%
26	Interments	4,400	4,000	4,000	4,000	0	0.0%
27	Benefits	2,708	2,830	2,783	3,320	537	19.3%
28	Supplies & Tools	627	1,219	600	600	0	0.0%
29	Committee Expenses	45	450	100	100	0	0.0%
30	Gas Expense	952	817	1,000	1,000	0	0.0%
31	Equip. Maint.	322	853	800	800	0	0.0%
32	Equip. Purchases	364	306	500	500	0	0.0%
33	Capital Projects	2,541	6,149	6,000	6,000	0	0.0%
34	Transfer to Tractor Fund	1,600	1,600	1,600	1,600	0	0.0%
35	Outside Services	15,716	2,955	3,500	3,000	(500)	-14.3%
36	Cremation Garden	966	769	1,000	1,000	0	0.0%
37 SUB-TOTAL CEMETERIES		61,238	54,947	53,451	60,512	7,061	13.2%

EXPENDITURE CATEGORIES		FY 2017	FY 2019	FY 2020	FY 2021	FY 2021	
ITEM		2017-18	2018-19	2019-20	2020-21	INCR	%
		ACTUAL	ACTUAL	BUDGET	BUDGET	(DECR)	CHG.
PARKS & RECREATION							
1	Admin Salaries	93,407	105,032	106,634	108,767	2,133	2.0%
2	Beach Salaries	18,914	23,403	25,830	25,780	(50)	-0.2%
3	Benefits	41,758	49,922	51,078	67,452	16,374	32.1%
4	Admin. Expenses	7,811	5,603	6,175	6,315	140	2.3%
5	Online Registration Transaction Costs	2,632	2,301	850	3,900	3,050	358.8%
6	Public Information	7,044	7,834	7,625	8,314	689	9.0%
7	Beach Maintenance	3,340	3,607	3,700	3,450	(250)	-6.8%
8	Beach Capital Improvements					0	
9	Beach Equipment	1,517	2,190	1,260	1,260	0	0.0%
10	Beach Admin. & Utilities	1,910	2,776	2,379	2,480	101	4.2%
11	Adult Sports Leagues	0	0	100	100	0	0.0%
12	Dog Obedience	30	0	0	0	0	
13	Swim Lesson Supplies	0	0	50	50	0	0.0%
14	Youth Basketball	1,915	2,425	3,182	3,423	241	7.6%
15	Little League Baseball	26,390	26,807	25,170	15,795	(9,375)	-37.2%
16	Babe Ruth Baseball	1,105	8,214	4,275	7,425	3,150	73.7%
17	Softball	2,220	240	2,966	980	(1,986)	-67.0%
18	Summer Soccer Camp	13,502	12,880	12,600	12,900	300	2.4%
19	Youth Soccer	9,937	6,509	9,745	10,070	325	3.3%
20	Recreation Programs	28,186	28,459	30,570	29,489	(1,081)	-3.5%
21	Special Events/Concerts/Firewrks	11,307	12,895	12,725	12,725	0	0.0%
22	Ski Program	8,303	8,276	8,525	8,350	(175)	-2.1%
23	Davis Park	19,252	2,516	7,000	3,100	(3,900)	-55.7%
24	Park Maintenance	3,032	10,551	11,900	7,970	(3,930)	-33.0%
25	Beach House Replacement			5,000	20,000	15,000	
26	Repave Beach Parking Lot				0	0	
27	Martial Arts	1,260	1,680	1,400	1,680	280	20.0%
28	Lacrosse Programs	6,372	7,851	9,197	9,004	(193)	-2.1%
29		-----	-----	-----	-----	-----	-----
30	SUB-TOTAL PARKS & RECREATION	311,145	331,970	349,936	370,778	20,842	6.0%
LIBRARY							
31	Salaries	226,488	229,283	240,130	263,188	23,058	9.6%
32	Benefits	84,937	103,207	106,986	117,685	10,699	10.0%
33	Supplies	2,629	5,470	4,900	5,000	100	2.0%
34	Books,Tapes,Periodicals,AV Mat'ls.	39,679	30,853	40,000	40,000	0	-8.3%
35	Rent and Temp Relocation Expense		33,333	3,333		(3,333)	75.0%
36	Building Maint. Expense	13,718	4,917	15,000	17,500	2,500	16.7%
37	Library Utilities	20,256	7,948	19,500	19,500	0	0.0%
38	Equipment Maint & Repair	1,084	1,852	1,000	1,000	0	0.0%
39	Administrative Expense	1,497	2,374	500	2,000	1,500	300.0%
40	Computer/Technology Expense	4,026	4,020	6,000	7,000	1,000	16.7%
41	Programs	3,855	3,048	4,000	5,000	1,000	25.0%
42		136	461	100	100	0	0.0%
43	SUB-TOTAL LIBRARY	398,305	426,767	441,449	477,973	36,524	8.27%

EXPENDITURE CATEGORIES		FY 2017	FY 2019	FY 2020	FY 2021	FY 2021	
ITEM		2017-18	2018-19	2019-20	2020-21	INCR	%
		ACTUAL	ACTUAL	BUDGET	BUDGET	(DECR)	CHG.
1 DEBT PAYMENTS							
2	Fire Truck (2010)	43,707	42,756	41,560	40,524	(1,037)	-2.5%
3	Quint Ladder Truck 2017	21,817	90,689	89,487	88,196	(1,290)	-1.4%
4	Library/Town Hall 2018		54,288	179,688	159,130	(20,558)	-11.4%
5	Library/Town Hall 2019			79,361	288,600	209,239	263.7%
6	Rec. Path 2008 Bond; 2012 issue	28,515	28,010	27,438	26,804	(635)	-2.3%
7	Town Center Project	216,740	219,019	205,395	235,372	29,977	14.6%
8	Recreation Fields Project	98,009	95,052	92,059	88,087	(3,972)	-4.3%
9	Rec. Path 2008 Bond; 2008 issue	25,306	24,526	23,209	22,402	(807)	-3.5%
10	Rec. Path 2008 Bond; 2010 issue	28,006	27,410	27,166	26,628	(538)	-2.0%
11	Beach Sea Wall 2009 Bond	16,390	16,030	15,585	15,196	(389)	-2.5%
12	FY 2017 Capital Projects	116,501	0	47,000	47,000	0	0.0%
13	Beaver Creek 2009 Bond	45,298	46,910	45,824	44,637	(1,187)	-2.6%
14	SUB-TOTAL	-----	-----	-----	-----	-----	-----
15	DEBT PAYMENTS	640,288	644,688	873,772	1,082,577	208,805	23.9%
INTER-GOVERNMENTAL TRANSFERS							
16	County Tax	72,959	71,207	73,000	70,942	(2,058)	-2.8%
17	Grtr. Burl. Ind. Devel. Corp (GBIC)	1,200	1,200	1,200	1,200	0	0.0%
18	Chitt Cty Regional Planning(CCRPC)	18,756	18,171	19,898	17,931	(1,967)	-9.9%
19	Chitt. Cty. Transport Auth. (CCTA)	98,740	105,016	109,500	108,334	(1,166)	-1.1%
20	SUB-TOTAL INTER-	-----	-----	-----	-----	-----	-----
21	GOVERNMENTAL TRANSF.	191,655	195,594	203,598	198,407	(5,191)	-2.5%
BENEFITS (Not Included in each Dept.)							
22	HRA & Flex Spending Admin.	8,570	11,489	21,500	21,500	0	0.0%
23	Health Insurance Reimbursements	71,568	72,971	62,530	58,000	(4,530)	-7.2%
24	COBRA Health Insurance		6,878				
25	Employee Assistance Program	684	684	700	700	0	0.0%
26	Retiree Dental Insurance	1,728	1,800	1,848	1,848	0	0.0%
27	Employee Events/Recognition			1,000	1,000	0	
28	Merit Raises	1,336	1,754				
29	SUB-TOTAL BENEFITS	83,886	95,576	87,578	83,048	(4,530)	-5.2%
MISCELLANEOUS							
30	Selectbrd. Discretionary Expenses	1,464	1,258	3,000	1,500	(1,500)	-50.0%
31	BCA Appeals Interest						
32	Town Committees Support	0	1,155	1,500	2,500	1,000	66.7%
33	Town Community Events	1,596	1,581	1,500	1,500	0	0.0%
34	Compost Bin sales						
35	Tree Conservation	3,522	7,634	9,000	20,250	11,250	125.0%
36	Town Bldg. Energy Efficiency Impr.				5,000	5,000	
37	Town Bldg. Capital Improvements					0	
38	Tax Adjustmts/BCA/Court Decisions		994				
39	SUB-TOTAL MISC.	6,583	12,622	15,000	30,750	15,750	105.0%
40 OPEN SPACE FUND							
41	Transfer to Open Space Fund	30,000	30,000	35,000	30,000	(5,000)	-14.3%
42	SUB-TOTAL	-----	-----	-----	-----	-----	-----
43	COMMUNITY IMPROVEMENT	30,000	30,000	35,000	30,000	(5,000)	-14.3%
44 GRAND TOTAL EXPENDIT.							
		\$8,339,943	\$8,287,535	\$9,639,968	\$9,561,718	(\$78,251)	-0.8%