

Fiscal Year 2024

# TOWN OF SHELBURNE VERMONT



## 237TH ANNUAL TOWN REPORT

---

Town Meeting: March 3, 2025

Australian Ballot Voting: March 4, 2025

## DEDICATION

**In 2024, Shelburne's community thrived with some notable achievements:**

The Shelburne Selectboard thanked Cate Cross for her three years of dedicated service and welcomed Chunka Mui. Within town staff, we honored and said goodbye to Finance Director Peter Frankenburg and Building & Grounds Supervisor Darwin Norris for their many years of service. To name a few, we welcomed Adam Backus in our newly created HR Department; Rob Bresnan as a truck driver; Jim Sestokas to our Building & Grounds crew; Police Officer Daniel Delgado; Rescue Chief Andrew Kehl and Finance Director Patty Carpenter. Our employees' partnership with organized labor is also important and in good faith we secured a new contract with AFSMCE Union Local 1343.



The Selectboard held a strategic planning retreat in April, which affirmed the priorities the community discussed in the Shelburne Forward Together process of 2023. We all want more affordable housing, improved sidewalks and bike paths and to be good conservers of wildlife habitats and ecosystems. All around Shelburne, we made progress on these priorities.

We enjoyed many a fine Saturday morning at Shelburne Farmer's Market, seeing friends and neighbors, sharing in farmers bounties and enjoying music and the community vibe. Winter Markets at Town Hall proved to be inspiring and a wonderful gathering spot also.

The year 2024 was a good one for ribbon cuttings. We are mindful that these projects were started and stewarded for many years, and we helped them over the finish line; from a brand-new beach/bath house at the Town Beach that opened in June; a redesigned, accessible playground at Hullcrest Park in October and a beautiful new pedestrian/bike bridge over the LaPlatte River in October. These structures will last for decades, a testament to the dedication and hard work of many staff, vendors and volunteers.



In 2024 we achieved new partnerships with the historic anchors of Shelburne. Shelburne Museum is thriving, with almost 150,000 visitors yearly. A new center for Native American art is in progress, and we worked together on grant funding to expand Winter Lights to our downtown. The joyful holiday lights bring a needed bit of light during the dark and cold time of year. Shelburne Farms continues to innovate in environmental education and the Selectboard contributed to the Marshall Woods, a forestry project to honor the memory of Marshall Webb.



We also welcomed several new businesses to town this year, ranging from Gardener's Supply Company to Mirror Mirror spa and boutique, Fig Cocktails and Soccer Post store. The Selectboard recognizes local economic development as a high priority and 2025 will bring new efforts and focus in this area. Growing our local businesses is an essential part of the solution to the challenge of rising tax rates and affordability.

Concerns around housing and homelessness weigh heavily on our minds. In 2024, changes to the state's motel program left dozens of Shelburne residents homeless, and our community volunteers and public safety team continued to provide compassionate care and connection to services. The Town's primary role is in land use planning and housing supply. We feel we must do our part to alleviate the lack of affordable, workforce housing.

In May we joined Howard Center to dedicate new supportive housing at Lakeview House (16 single rooms) In July we attended a groundbreaking ceremony (with seventeen nonprofit, state, and federal partners) and Champlain Housing Trust at Bay Ridge which will create 94 new homes. A very important effort to update Shelburne's zoning bylaws made progress and will be completed in 2025. Perhaps the most public attention went to a proposal by the O'Brien Brothers. The Selectboard carefully studied a compromise proposal to achieve all of our community's goals for housing, ecology, conservation and quality of life.



## TABLE OF CONTENTS

Elected Town Officials .....	5
Appointed Town Officials.....	6
<b>TOWN</b>	
Tax Notice.....	17
Estimate of 2025-26 Tax Rate.....	18
Warning .....	19
Proposed Budget 2025.....	20
Abstract of March 2023 Town Meeting.....	43
<b>SCHOOL</b>	
Champlain Valley School District Warning.....	55
CVSD Proposed Budget.....	61
Superintendent's Report.....	56
Board of School Directors Report.....	57
<b>REPORTS</b>	
Selectboard.....	62
Town Clerk/Treasurer.....	64
Property Assessment.....	67
Planning & Zoning Department, Planning Commission.....	73
Development Review Board.....	74
Buildings & Grounds.....	65
Police Department & Communications Center.....	74
Fire Department .....	66
Shelburne Rescue .....	81
Highway Department .....	69
Equity & Diversity Committee.....	86
Pierson Library .....	69
Parks & Recreation Dept .....	71
Bike & Pedestrian Paths Committee .....	82
Tree Committee .....	92
Cemetery Commission.....	84
Ethics Committee .....	87
Finance Committee.....	89
Social Services Committee .....	91
Historic Preservation and Design Review Commission ...	87
Veterans Committee .....	93
Natural Resources and Conservation Commission .....	91
Climate & Energy Committee.....	84
Shelburne Food Shelf.....	90
Wastewater/Stormwater.....	77

**NOTE: TOWN OF SHELBURNE AUDITOR’S REPORT**

**Please Note:** *In order to reduce printing and production costs for this Town Report, the Auditor’s Report is no longer included in this Town Report. Please contact the Town offices if you would like a copy of the Auditor’s Report, which is also available at: [www.shelburnevt.org](http://www.shelburnevt.org)*

*The Town of Shelburne Auditor’s Report is available in the following ways:*

- Posted at [www.shelburnevt.org](http://www.shelburnevt.org),
- Upon request, a copy will be sent to your home address, please call 802.264.5031, or a copy may be picked up at the Town Clerk’s Office.

**NOTE: SCHOOL REPORTS**

**\*\*** *The Champlain Valley School District (“CVSD”) Annual School Report including the proposed annual Budget and annual Report Card is available in the following ways:*

- Posted at [www.cvsdvt.org](http://www.cvsdvt.org)
- Upon request, a copy will be sent to your home address, please call 802.985.1914, or
- A copy may be picked up at your local school or the town office.

**Please Note:** *The CVSD School Report includes information that is no longer included in this annual Town Report.*

*NOTE: All financial statements in this report cover the Fiscal Year from July 1 through June 30. FY 2024 - 2025 (FY 2025) covers the period from July 1, 2024, to June 30, 2025. Some departmental and committee written reports may cover periods not precisely coinciding with the Fiscal Year.*

**WARNING – ANNUAL TOWN MEETING**

ELECTED OFFICIALS

Thomas A. Little, Moderator 1 year term ..... Term Expires 2025  
Diana Vachon, Town Clerk 3-year term ..... Term Expires 2027  
Robert Lake, Constable 2-year term ..... Term Expires 2026

SELECTBOARD

Luce Hillman - 2-year term ..... Term Expires 2025  
Andrew Everett 3-year term..... Term Expires 2026  
Chunka Mui - 3-year term..... Term Expires 2027  
Matthew Wormser, Vice Chair - 2-year term ..... Term Expires 2026  
Michael Ashooh, Chair - 3-year term ..... Term Expires 2025

CHAMPLAIN VALLEY SCHOOL DISTRICT DIRECTORS

3 Year Term

David Connery ..... Term Expires 2026  
Barb Marden ..... Term Expires 2027  
Erika Lea ..... Term Expires 2025

JUSTICES OF THE PEACE

2-Year Term – Expires 2026

Nancy E. Baker	Mike Donohue	Becky Moore
Joanna Cole	Deb Mayfield	Judy P. Rosenstreich
Susan Bowen	Peter Gadue	Randy Rowland
Jessica Brumsted	Joan Lenes	Lee Suskin
Bill Deming	Jennifer Leopold	David W. Webster

REPRESENTATIVES – CHITTENDEN DISTRICT # 6 & 7

2 -Year Term

Kate Lalley, 6.....Term Expires 2026

Shawn Sweeney, 7.....Term Expires 2026

CHAMPLAIN WATER DISTRICT

3 - Year Term

Peter Gadue.....Term Expires 2027

**TOWN OFFICIALS**  
**APPOINTED BY THE SELECTBOARD**

Town Manager	Matt Lawless
Town Attorney	Monaghan, Safar PLLC
Emergency Management Director	Jerry Oimet
Emergency Management Coordinator	Robert Lake
Grand Juror	Tim Pudvar
Health Officer	Andrew Kehl
Deputy Health Officer	Peter Gadue
Town Service Officer	Shelburne Food Shelf Board
Harbormaster	Dan Couture
Tree Warden	David Hall
Treasurer	Linda Barker
Poet Laureate	Amy Allen
Junior Poet Laureate	Roman Strayer-Benton

BIKE AND PEDESTRIAN PATHS COMMITTEE - 3 Year Term

Joplin Wistar .....	Term Expires 2026
Nicole Carpenter, Chair .....	Term Expires 2027
Charles Jones.....	Term Expires 2027
Jane Pickell .....	Term Expires 2027
Douglas Tower.....	Term Expires 2025
Kevin Boehmcke.....	Term Expires 2025
Barbara Johnson.....	Term Expires 2026
Greg Edwards .....	Term Expires 2025
Thomas Schramm (student) .....	Term Expires 2026

CLIMATE & ENERGY COMMITTEE

Rowland Davis, Chair .....	Term Expires 2025
Art Friedman .....	Term Expires 2025
Judy Raven, Vice Chair .....	Term Expires 2025
Karen Baron.....	Term Expires 2026
Chloe Nathan.....	Term Expires 2026
Liz Weir.....	Term Expires 2026
Richard Donnelly .....	Term Expires 2026
Luce Hillman, SB Liaison .....	Term Expires 2025

CEMETERY COMMISSION - 3 Year Term

Deborah Belcher ..... Term Expires 2026  
Jennifer Martin Brown..... Term Expires 2026  
Stuart Morrow, Chair ..... Term Expires 2025  
Rene Gagnon..... Term Expires 2027  
Ron Gagnon ..... Term Expires 2025

DEVELOPMENT REVIEW BOARD - 3 Year Term

Anne Bentley ..... Term Expires 2026  
Steve Kredell ..... Term Expires 2026  
David Hillman ..... Term Expires 2027  
Allyson Myers, Vice Chair..... Term Expires 2027  
Mark Sammut, Chair ..... Term Expires 2027  
Robert Glover..... Term Expires 2027  
Arthur Friedman..... Term Expires 2026  
Cody Putre, Alternate..... Term Expires 2026  
Len Gulino, Alternate ..... Term Expires 2026

DOG PARK COMMITTEE - 3 Year Term

Bob Owens ..... Term Expires 2026  
Cheryl Gibson ..... Term Expires 2027  
Laura Parks..... Term Expires 2027

Karen Medsker, Co-Chair ..... Term Expires 2025

Lisa Williams, Co-Chair ..... Term Expires 2025

EQUITY & DIVERSITY COMMITTEE – 3 Year Term

Josh Flore ..... Term Expires 2026

Patricia Fontaine ..... Term Expires 2026

Sarah McIlvennie ..... Term Expires 2027

Jennie Hoenigsberg ..... Term Expires 2026

David McLean ..... Term Expires 2027

Michele Crowder ..... Term Expires 2027

Mercedes Ortega ..... Term Expires 2025

Chunka Mui, SB Liaison ..... Term Expires 2026

Cate Cross ..... Term Expires 2027

ETHICS COMMITTEE - 3 Year Term

Bill Deming, Vice Chair ..... Term Expires 2026

Anne Powell, ..... Term Expires 2027

Peter Gadue ..... Term Expires 2027

Gwen Webster ..... Term Expires 2027

Tom Little, Chair ..... Term Expires 2027

Michael Ashooh, Selectboard Liaison ..... Term Expires 2027

VACANT, alternate 1 ..... Term Expires 2027

VACANT, alternate 2 ..... Term Expires 2027

FINANCE COMMITTEE – 3 Year Term

Ken Albert..... Term Expires 2027  
Don Porter, Chair ..... Term Expires 2026  
Joan Lenes..... Term Expires 2027  
Jeff Carr ..... Term Expires 2025  
Lee Suskin ..... Term Expires 2025

HISTORIC PRESERVATION AND DESIGN REVIEW COMMISSION - 3 Year Term

Ruth Hagerman..... Term Expires 2026  
Ann Milovsoroff..... Term Expires 2026  
Fritz Horton, Chair ..... Term Expires 2027  
Tom Koerner..... Term Expires 2027  
David Webster ..... Term Expires 2027  
Marc Vincent..... Term Expires 2025  
Dorothea Penar..... Term Expires 2026

HOUSING COMMITTEE - 3 Year Term

Joyce George ..... Term Expires 2027  
Maria McClellan ..... Term Expires 2027  
Pam Brangan, Chair ..... Term Expires 2025  
Mark Capeless, Vice Chair ..... Term Expires 2025  
Julie Gaboriault..... Term Expires 2025  
Nikki Stevens ..... Term Expires 2026  
Peg Rosenau..... Term Expires 2025

NATURAL RESOURCES AND CONSERVATION COMMISSION - 3 Year Term

Jon Cocina.....	Term Expires 2026
Fred Morgan .....	Term Expires 2026
Christine Haines .....	Term Expires 2026
Chandler Noyes, Vice Chair .....	Term Expires 2028
Gail Albert.....	Term Expires 2025
Don Rendall, Chair .....	Term Expires 2025
Jason Girard.....	Term Expires 2026
Sean McFaden.....	Term Expires 2028
David Golubock.....	Term Expires 2028
Cathy O'Brien.....	Term Expires 2028

PARKS AND RECREATION COMMITTEE - 3 Year Term

Peggy Coutu, Chair .....	Term Expires 2026
Ellie Johnson (student) .....	Term Expires 2026
Susan McLellan.....	Term Expires 2026
Hayley Cimler .....	Term Expires 2027
Ann Clark.....	Term Expires 2027
Kelli Magnier .....	Term Expires 2027
Marvin Thomas.....	Term Expires 2027
Renee Davitt.....	Term Expires 2025
Kathleen Pudvar .....	Term Expires 2025
Ken Crites.....	Term Expires 2026
Bruce Whitbeck.....	Term Expires 2025

PLANNING COMMISSION

Steve Kendall, Chair.....Term Expires 2025  
Jean Sirois, Vice Chair.....Term Expires 2027  
Stephen Selin.....Term Expires 2025  
Marla Keene.....Term Expires 2025  
Jeff Hodgson.....Term Expires 2027  
Pam Brangan.....Term Expires 2026  
Tom Karlhuber.....Term Expires 2026  
Shawn Sweeney.....Term Expires 2024

PIERSON LIBRARY TRUSTEES - 3 Year Term

Alice Brown, Secretary ..... Term Expires 2026  
Kristin Kelly Jangraw..... Term Expires 2026  
Holly Brough ..... Term Expires 2025  
Becky Jewett, Treasurer ..... Term Expires 2025  
Elizabeth Berman .....Term Expires 2027  
Lisa Merrill, Chair..... Term Expires 2025  
Rowan Dienz del Rio (student) ..... Term Expires 2027  
Georgia Knight (student) ..... Term Expires 2027

SOCIAL SERVICE COMMITTEE - 3 Year Term

Karen Schumacher ..... Term Expires 2026

Mary Berkman .....Term Expires 2027  
Sean Moran, Chair ..... Term Expires 2025  
Linda Reill..... Term Expires 2025

TREE COMMITTEE - 3 Year Term

Susan Dunning..... Term Expires 2026  
Tod Warner ..... Term Expires 2026  
Ann Milovsoroff..... Term Expires 2027  
David Hall, Vice Chair & Tree Warden ..... Term Expires 2025  
Gail Henderson-King, Chair..... Term Expires 2025  
Gillian Dorfman .....Term Expires 2027

VETERANS COMMITTEE – 3 Year Term

Eric Hanley ..... Term Expires 2027  
Colleen Haag, Treasurer ..... Term Expires 2027  
Henry Harder ..... Term Expires 2027  
Carroll “Bud” Ockert, Chair..... Term Expires 2027  
Jane Kunin ..... Term Expires 2026  
Pete Gadue ..... Term Expires 2026  
Paul Goodrich ..... Term Expires 2025

WATER COMMISSION - 3 Year Term

Peter Gadue ..... Term Expires 2026  
Jennifer Martinez..... Term Expires 2027  
Steve Smith ..... Term Expires 2025  
Craig Wooster, Chair ..... Term Expires 2025  
Denis Barton..... Term Expires 2026

CHITTENDEN COUNTY REGIONAL PLANNING COMMISSION - 2 Year Term

Jeff Carr ..... Term Expires 2026  
John Zicconi ..... Term Expires 2026

CHITTENDEN SOLID WASTE MANAGEMENT DISTRICT - 2 Year Term

Margaret Wiener ..... Term Expires 2025  
Matt Lawless ..... Term Expires 2025

GREEN MOUNTAIN TRANSIT - 3 Year Term

Susan Grasso ..... Term Expires 2025  
Judy Rosenstreich ..... Term Expires 2025

TOWN ADMINISTRATION

Town Manager.....Matt Lawless  
Town Manager Assistant..... Susan Elliot  
Chief of Police .....Michael T. Thomas  
Director of Planning & Zoning.....Aaron DeNamur  
Assessor .....Courtney Brown  
Highway Superintendent .....Paul Goodrich  
Water Superintendent.....Bart Sherman  
Water Quality Superintendent.....Chris Robinson  
Parks and Recreation Director.....Betsy Cieplicki  
Maintenance Foreman.....Kyle Wagner  
Library Director .....Michael Hibben  
Chief of Fire Department.....Andrew Dickerson  
Chief of Rescue .....Andrew Kehl  
Finance Director.....Patty Carpenter

TOWN CLERK'S APPOINTMENTS

Assistant Town Clerks.....Lisa Mann  
Sue Moraska

SCHOOL OFFICIALS

Adam Bunting..... CVUSD Superintendent  
Jen Roth ..... Community School K-4 Co-Principal  
Brett Cluff..... Community School 5-8 Co-Principal  
Katherine Riley .....CVUHS Principal

## TAX NOTICE

Town Property Tax payments are due each year on: August 15, November 15, and March 15. If the due date falls on either a weekend or a Town holiday, that tax payment is due on the next business day. Late payments are subject up to a 5% penalty in the first month and up to 1.5% interest for each month thereafter. These rates are set each tax year by the Selectboard.

Property tax payments may be left at the Town offices on weekdays between 8:00 A.M. and 5:00 P.M, and after hours in the payment drop box at the Police Dept. Dispatch Center Lobby. Questions about tax payments can be answered by calling (802) 985-5120 or going to the town web site <https://www.shelburnevt.org/>. Please enclose the tax payment stub with your payment to ensure proper crediting to your account.

We offer an automatic payment service, where property tax payments are automatically withdrawn from the property owner's bank account on each tax installment due date. Please contact the Town offices or call (802) 985-5120 if you would like to take advantage of this service. We also accept credit and debit card payments on our web site <https://www.shelburnevt.org/>.

## TAX RATE COMPARISONS

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Town Grand List (at 01-July)	15,991,500	16,317,011	16,626,196	16,770,946
Percent Change from prior yr.	1.97%	2.04%	1.89%	0.87%
Education Grand List	15,958,215	16,290,140	16,599,625	16,737,625
Common Level of Appraisal	91.47%	87.95%	77.25%	68.70%
Town Tax Rate	\$0.4602	\$0.4735	\$0.4986	\$0.5302
Local Agreement Tax Rate	\$0.0006	\$0.0006	\$0.0006	\$0.0007
Homestead School Tax Rate	\$1.6002	\$1.5824	\$1.6850	\$1.9652
Non-Residential School Tax Rate	\$1.7623	\$1.6669	\$1.8011	\$2.0247
Total Homestead Tax Rate	\$2.0610	\$2.0565	\$2.1842	\$2.4961
Total Non-residential Tax Rate	\$2.2231	\$2.1410	\$2.3003	\$2.5556
Total Town Taxes billed (as of July)	\$7,359,818	\$7,725,549	\$8,343,748	\$8,892,012
Total Local Agrmt. Taxes billed (July)	\$9,500	\$9,500	\$9,500	\$11,202
Total School Taxes billed (as of July)	\$26,683,456	\$26,381,239	\$28,814,491	\$33,329,022
Total Taxes billed (as of July)	\$34,052,774	\$34,116,288	\$37,167,739	\$42,232,236

## ESTIMATE OF PROPERTY TAX RATE FOR FY 2025-26

Per the Town Charter, the Selectboard is to provide an estimate of the property tax rate for the ensuing year. The Selectboard will set the actual rate in July 2025. The education tax rates are set by the State of Vermont.

Homeowners may be eligible for an education property tax reduction from the State of Vermont. Consult the 2025 Vermont income tax return booklet or tax department web site (<https://tax.vermont.gov>) for further information. Please note that under the current law, the State of Vermont requires all Vermont residents who own and occupy a Vermont Homestead are to file a Homestead Declaration with the State by April 15th. If you file your Homestead Declaration after April 15<sup>th</sup>, there is a 3% penalty on your tax bill.

<u>Estimated Property Tax Rates:</u>	<u>Homestead Property (1)</u>	<u>Non-Homestead Property (1)</u>
<b>Town Tax Rate (2)</b>	\$0.5442	\$0.5442
<b>Education Tax Rate (3)</b>	\$1.8900	\$1.8900
<b>Local Agreement Rate (4)</b>	\$0.0006	\$0.0006
<b>Total School + Town</b>	\$2.4348	\$2.4348
 <b>Articles Voted Separately, if Approved (estimate)</b>		
Town Article 1. (Selectboard Salaries)	\$0.0004	\$0.0004
Town Article 2. (Open Space Fund \$100,000)	\$0.0059	\$0.0059
<b>Sub-Total, Separate Articles</b>	\$0.0063	\$0.0063
 <b>Estimated Total Tax Rate:</b>	<b>\$2.4411</b>	<b>\$2.4411</b>

### NOTES

1. "Homestead" property is defined as residential property where the owner, who must be a Vermont resident, resides. "Non-Homestead" includes all other properties.
2. The Town tax rate will be based on the 2025 town grand list as of July 2025. The estimated tax rate shown here assumes a grand list of \$16,896,728.
3. The Education Tax Rates are preliminary estimates and subject to change by the State of Vermont.
4. The local Agreement tax rate was established by Town vote in 2007 to exempt a portion of the appraised value of property owned by qualified disabled veterans from paying property taxes.

## **WARNING — ANNUAL TOWN MEETING**

The legal voters of the Town of Shelburne are hereby notified and warned to meet at Shelburne Community School or via Zoom (details below) on Monday March 3, 2025, at 7:00 PM to hear about and act upon any items not involving voting by Australian Ballot; and to hold a public hearing on items to be voted on by Australian Ballot. The meeting will then be adjourned and reconvened in the Shelburne Town Center gym on Tuesday March 4, 2025, to vote for Town Officers and to transact any business involving voting by Australian Ballot from the hours of 7:00 AM to 7:00 PM.

To join Town Meeting Informational Hearing:

<https://us06web.zoom.us/j/87677571419?pwd=OMSqvboK9xq5eH4zhB4L6x2MDohtRo.1>

Article 1: Shall the Town set the compensation to be paid to the Selectboard for Fiscal Year 2025 as proposed herein? [Note – proposed compensation is the same as the prior year: Chair \$1,500 and Members \$1,200 each.]

Article 2: To transact any other business proper to come before said meeting.

BALLOT QUESTIONS - to be voted by Australian Ballot

Article 3: To elect all Town Officers as required by law.

Article 4: Shall the Town adopt the Selectboard's proposed operating budget of \$12,542,421 of which \$9,206,484 is to be raised by real estate taxes?

Article 5: Shall general obligation bonds or notes of the Town of Shelburne in an amount not to exceed One Million Four Hundred Forty-Six Thousand Six Hundred and Sixty-One Dollars (\$1,446,661) subject to reduction from available grants-in-aid and other financial resources, be issued for the purpose of replacing failing essential infrastructure, including: roof and

HVAC of Town Center, repairs to historic Town Hall, police and highway vehicles and ambulance equipment?

Article 6: Shall the Town raise by taxes \$100,000 for the purpose of obtaining options and/or acquiring land or rights in land to preserve natural resources and open space; any unspent of that amount to be put into the Open Space Fund?

Dated at Shelburne, Vermont as approved this 28<sup>th</sup> Day of January 2025 by the Town of Shelburne Selectboard

/s/ \_\_\_\_\_

Michael Ashooh, Chair

/s/ \_\_\_\_\_

Andrew Everett

/s/ \_\_\_\_\_

Chunka Mui

/s/ \_\_\_\_\_

Luce Hillman

/s/ \_\_\_\_\_

Matt Wormser

Revenue Projection Detail	FY 2023-24	FY 2024-25	FY 2025-26	FY 24-25 to FY 25-26	FY 24-25 to FY 25-26
	Actual	Budgeted	Proposed Budget	Increase/(Decrease)	% Change
<b>TOWN PORTION OF TAXES</b>	\$8,577,200.96	\$8,681,102.00	\$9,206,484	\$525,782	-6.00%
<b>TAX PENALTIES &amp; INTEREST</b>					
Late Homestead Filing Penalty	\$ 14,316.27	\$ 19,000.00	\$ 19,000.00	\$ -	0.0%
Delinquent Tax Penalty Charges	\$ 68,473.40	\$ 40,000.00	\$ 60,000.00	\$ 20,000.00	50.0%
Delinquent Tax Interest Charges	\$ 30,872.41	\$ 35,000.00	\$ 35,000.00	\$ -	0.0%
Payment In Lieu of Taxes	\$ 6,739.71	\$ 6,303.00	\$ 7,000.00	\$ 697.00	11.1%
State Current Use Payment	\$ 153,103.00	\$ 150,000.00	\$ 150,000.00	\$ -	0.0%
<b>SUB-TOTAL TAX PENALTIES &amp; INTEREST</b>	\$ 273,504.79	\$ 250,303.00	\$ 271,000.00	\$ 20,697.00	8.3%
<b>TOWN CLERK'S OFFICE</b>					
Liquor Licenses	\$ 2,750.00	\$ 2,600.00	\$ 3,250.00	\$ 650.00	25.0%
Animal Licenses	\$ 4,461.50	\$ 5,040.00	\$ 8,000.00	\$ 2,960.00	58.7%
Marriage/Civil Union Licenses	\$ 630.00	\$ 560.00	\$ 560.00	\$ -	0.0%
Deed Recordings	\$ 49,180.00	\$ 80,000.00	\$ 70,000.00	\$ (10,000.00)	-12.5%
Misc. Income	\$ 77,038.31	\$ 50.00	\$ 1,000.00	\$ 950.00	1900.0%
Tn Election School Reimbursement	\$ 2,192.04	\$ -	\$ 2,800.00	\$ 2,800.00	0.0%
Green Mtn Passports	\$ 199.00	\$ 200.00	\$ 200.00	\$ -	0.0%
Vault Time Fee	\$ 289.00	\$ 300.00	\$ 300.00	\$ -	0.0%
Copier Use	\$ 4,680.80	\$ 5,000.00	\$ 4,700.00	\$ (300.00)	-6.0%
Vital Statistics Copies	\$ 2,428.50	\$ 2,800.00	\$ 2,500.00	\$ (300.00)	-10.7%
Passport Fees	\$ 16,790.00	\$ 22,500.00	\$ 17,000.00	\$ (5,500.00)	-24.4%
Passport Photos	\$ 7,060.00	\$ -	\$ 7,100.00	\$ 7,100.00	0.0%
Motor Vehicle Registrations	\$ 147.00	\$ 100.00	\$ 50.00	\$ (50.00)	-50.0%
Transf. from Rec Autom Fund	\$ -	\$ 27,540.00	\$ -	\$ (27,540.00)	-100.0%
Trsf. From Rec Pres-Automa	\$ -	\$ 11,500.00	\$ -	\$ (11,500.00)	-100.0%
Animal Licenses Trans to Dog Park	\$ -	\$ 700.00	\$ -	\$ (700.00)	-100.0%
Grant Revenues	\$ 650.00	\$ -	\$ 3,000.00	\$ 3,000.00	0.0%
<b>SUB-TOTAL TOWN CLERK'S OFFICE</b>	\$ 168,496.15	\$ 158,890.00	\$ 120,460.00	\$ (38,430.00)	-24.2%

<b>Revenue Projection Detail</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 24-25 to FY 25-26</b>	<b>FY 24-25 to FY 25-26</b>
	<b>Actual</b>	<b>Budgeted</b>	<b>Proposed Budget</b>	<b>Increase/(Decrease)</b>	<b>% Change</b>
<b>HIGHWAYS/ PUBLIC WORKS</b>					
Hwy State Aid	\$ 160,218.43	\$ 165,000.00	\$ 165,000.00	\$ -	0.0%
Hwy Permits	\$ 2,055.00	\$ 2,100.00	\$ 2,000.00	\$ (100.00)	-4.8%
Road Cut Permits	\$ 4,580.00	\$ 10,000.00	\$ 5,000.00	\$ (5,000.00)	-50.0%
State Paving/Road Constr. Grant	\$ -	\$ 25,000.00	\$ -	\$ (25,000.00)	-100.0%
Shared Building/Equipment Costs			\$ 25,000.00	\$ 25,000.00	0.0%
Bike/Ped Path Grant	\$ -	\$ 16,000.00	\$ -	\$ (16,000.00)	-100.0%
Construction Reimbursements	\$ 43,554.52	\$ -	\$ -	\$ -	0.0%
Highway Miscellaneous Income	\$ 39,091.19	\$ -	\$ -	\$ -	0.0%
<b>SUB-TOTAL HIGHWAYS/ PUBLIC WORKS</b>	<b>\$ 249,499.14</b>	<b>\$ 218,100.00</b>	<b>\$ 197,000.00</b>	<b>\$ (21,100.00)</b>	<b>-9.7%</b>
<b>POLICE &amp; EMERGENCY DISPATCH</b>					
Judicial Fees	\$ 15,702.06	\$ 20,000.00	\$ 15,000.00	\$ (5,000.00)	-25.0%
Special Duty Reimbursement	\$ 16,054.92	\$ 25,000.00	\$ 25,000.00	\$ -	0.0%
Other Fees	\$ 2,344.41	\$ 300.00	\$ -	\$ (300.00)	-100.0%
Insurance Reports	\$ 1,879.68	\$ 1,600.00	\$ 1,600.00	\$ -	0.0%
Fingerprinting	\$ 14,531.11	\$ 30,000.00	\$ 10,000.00	\$ (20,000.00)	-66.7%
Dispatch Contracts	\$ 373,150.00	\$ 319,000.00	\$ 331,000.00	\$ 12,000.00	3.8%
Grant Revenues			\$ 52,300.00	\$ 52,300.00	0.0%
State E911 Call Center	\$ 92,133.88	\$ 90,000.00	\$ 80,782.00	\$ (9,218.00)	-10.2%
Cruiser Reimbursement	\$ 318.00	\$ -	\$ 8,500.00	\$ 8,500.00	0.0%
Assets, Forfeitures, and Seizures			\$ 25,000.00	\$ 25,000.00	0.0%
Police Parking Tickets	\$ 25.00	\$ -	\$ 100.00	\$ 100.00	0.0%
First Due-Hinesburg Fire			\$ 799.20	\$ 799.20	0.0%
Foundation - K-9 Program			\$ 50,000.00	\$ 50,000.00	0.0%
Special Duty Grants	\$ -	\$ 20,000.00	\$ -	\$ (20,000.00)	-100.0%
DOJ Bullet Proof Vest Grant	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	0.0%
Animal Enforcement	\$ -	\$ 500.00	\$ -	\$ (500.00)	-100.0%
Equipment Sales			\$ 10,000.00	\$ 10,000.00	0.0%
VAOT GHS GR1214 DRE FY18	\$ 3,744.92	\$ -	\$ -	\$ -	0.0%
Alarm Permits	\$ 9,520.00	\$ 10,000.00	\$ 9,000.00	\$ (1,000.00)	-10.0%
<b>SUB-TOTAL POLICE &amp; EMERGENCY DISPATCH</b>	<b>\$ 529,403.98</b>	<b>\$ 516,400.00</b>	<b>\$ 624,081.20</b>	<b>\$ 107,681.20</b>	<b>20.9%</b>

Revenue Projection Detail	FY 2023-24	FY 2024-25	FY 2025-26	FY 24-25 to FY 25-26	FY 24-25 to FY 25-26
	Actual	Budgeted	Proposed Budget	Increase/(Decrease)	% Change
<b>FINANCE DEPARTMENT</b>					
Sewer Dept. Admin.	\$ 58,318.00	\$ 54,402.00	\$ 72,000.00	\$ 17,598.00	32.3%
Water Dept. Admin.	\$ 55,082.00	\$ 54,402.00	\$ 72,000.00	\$ 17,598.00	32.3%
Stormwater Dept. Administration	\$ 5,350.00	\$ -	\$ 7,500.00	\$ 7,500.00	0.0%
Reappraisal Fund	\$ -	\$ 89,446.00	\$ 282,165.00	\$ 192,719.00	215.5%
Public Works Software			\$ 34,320.00	\$ 34,320.00	0.0%
Healthcare Savings			\$ 50,000.00	\$ 50,000.00	0.0%
Investment Interest	\$ 44.84	\$ 5,000.00	\$ 100,000.00	\$ 95,000.00	1900.0%
<b>SUB-TOTAL FINANCE DEPARTMENT</b>	<b>\$ 118,794.84</b>	<b>\$ 203,250.00</b>	<b>\$ 617,985.00</b>	<b>\$ 414,735.00</b>	<b>204.1%</b>
<b>CEMETERY</b>					
Cemetery Other	\$ 5,600.00	\$ 1,400.00	\$ 6,000.00	\$ 4,600.00	328.6%
Interment Fee	\$ 5,750.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%
<b>SUB-TOTAL CEMETERY</b>	<b>\$ 11,350.00</b>	<b>\$ 11,400.00</b>	<b>\$ 16,000.00</b>	<b>\$ 4,600.00</b>	<b>40.4%</b>
<b>PLANNING/ZONING</b>					
Building Permits & Cert of Occup.	\$ 145,724.82	\$ 70,000.00	\$ 100,000.00	\$ 30,000.00	42.9%
Sign Permits	\$ 845.00	\$ 800.00	\$ 800.00	\$ -	0.0%
Development Review Fees	\$ -	\$ -	\$ 13,000.00	\$ 13,000.00	0.0%
Planning/Zoning Other	\$ 350.00	\$ -	\$ -	\$ -	0.0%
Certificate of Occupancy	\$ 2,915.00	\$ -	\$ 2,500.00	\$ 2,500.00	0.0%
HSE/Community Develop Grant	\$ 4,452.00	\$ -	\$ -	\$ -	0.0%
Site Plan/Subdivision Fee	\$ 12,725.00	\$ 12,000.00	\$ -	\$ (12,000.00)	-100.0%
Town Regulations	\$ -	\$ 250.00	\$ -	\$ (250.00)	-100.0%
Study Reimbursement - O'Brien			\$ 20,000.00	\$ 20,000.00	0.0%
Grant Revenues	\$ -	\$ 8,000.00	\$ 15,000.00	\$ 7,000.00	87.5%
<b>SUB-TOTAL PLANNING/ZONING</b>	<b>\$ 167,011.82</b>	<b>\$ 91,050.00</b>	<b>\$ 151,300.00</b>	<b>\$ 60,250.00</b>	<b>66.2%</b>
<b>PARKS AND RECREATION</b>					
Beach Stickers	\$ 18,578.10	\$ 25,490.00	\$ 23,050.00	\$ (2,440.00)	-9.6%
Recreation Programs	\$ 41,926.55	\$ 44,206.00	\$ 41,146.00	\$ (3,060.00)	-6.9%

Revenue Projection Detail	FY 2023-24	FY 2024-25	FY 2025-26	FY 24-25 to FY 25-26	FY 24-25 to FY 25-26
	Actual	Budgeted	Proposed Budget	Increase/(Decrease)	% Change
Adult Leagues	\$ 2,650.00	\$ 1,620.00	\$ 2,040.00	\$ 420.00	25.9%
Little League	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -	0.0%
Youth Basketball	\$ 8,095.00	\$ 7,175.00	\$ 7,750.00	\$ 575.00	8.0%
Soccer	\$ 17,945.00	\$ 17,760.00	\$ 15,650.00	\$ (2,110.00)	-11.9%
Summer Soccer Camp	\$ 11,498.00	\$ 10,600.00	\$ 13,500.00	\$ 2,900.00	27.4%
Ski Program	\$ 19,390.00	\$ 18,270.00	\$ 17,690.00	\$ (580.00)	-3.2%
Concerts/Special Events	\$ 18,783.60	\$ 13,500.00	\$ 13,900.00	\$ 400.00	3.0%
Lacrosse	\$ 9,060.00	\$ 10,325.00	\$ 10,175.00	\$ (150.00)	-1.5%
Recreation Facility/Field Use Fees	\$ 20,730.00	\$ 16,300.00	\$ 18,500.00	\$ 2,200.00	13.5%
Swimming Lessons	\$ -	\$ 696.00	\$ -	\$ (696.00)	-100.0%
Misc. Income	\$ 485.00	\$ -	\$ -	\$ -	0.0%
<b>SUB-TOTAL PARKS AND RECREATION</b>	<b>\$ 171,541.25</b>	<b>\$ 168,342.00</b>	<b>\$ 165,801.00</b>	<b>\$ (2,541.00)</b>	<b>-1.5%</b>
<b>LIBRARY</b>					
Copier Fees	\$ 63.40	\$ -	\$ 500.00	\$ 500.00	0.0%
Grant Revenues	\$ 300.00	\$ -	\$ 3,300.00	\$ 3,300.00	0.0%
Materials Reimbursements	\$ 734.89	\$ -	\$ 250.00	\$ 250.00	0.0%
Library Fines	\$ 1,302.30	\$ -	\$ 1,000.00	\$ 1,000.00	0.0%
EV Charging	\$ 1,788.73	\$ -	\$ 3,000.00	\$ 3,000.00	0.0%
Library Meeting Space Rental			\$ 3,000.00	\$ 3,000.00	0.0%
Town Hall Rental			\$ 7,000.00	\$ 7,000.00	0.0%
Misc. income	\$ 245.00	\$ 3,000.00	\$ -	\$ (3,000.00)	-100.0%
<b>SUB-TOTAL LIBRARY</b>	<b>\$ 4,434.32</b>	<b>\$ 3,000.00</b>	<b>\$ 18,050.00</b>	<b>\$ 15,050.00</b>	<b>501.7%</b>
<b>RESCUE</b>					
Donations	\$ -	\$ 35,000.00	\$ 30,000.00	\$ (5,000.00)	-14.3%
Subscriptions			\$ 30,000.00	\$ 30,000.00	0.0%
Transport Billing			\$ 687,500.00	\$ 687,500.00	0.0%
First Aid/ CPR Class Fees&misc.	\$ -	\$ -	\$ 500.00	\$ 500.00	0.0%
Transfer from Ambulance Fund	\$ -	\$ 785,835.00	\$ -	\$ (785,835.00)	-100.0%
Misc. Income	\$ 5,089.44	\$ -	\$ -	\$ -	0.0%
<b>SUB-TOTAL RESCUE</b>	<b>\$ 5,089.44</b>	<b>\$ 820,835.00</b>	<b>\$ 748,000.00</b>	<b>\$ (72,835.00)</b>	<b>-8.9%</b>

Revenue Projection Detail	FY 2023-24	FY 2024-25	FY 2025-26	FY 24-25 to FY 25-26	FY 24-25 to FY 25-26
	Actual	Budgeted	Proposed Budget	Increase/(Decrease)	% Change
<b>FIRE</b>					
Fire Dept. Donations	\$ 15,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	0.0%
Fire Dept Equipment Reimbursement	\$ 500.00	\$ -	\$ -	\$ -	0.0%
Grant Revenues			\$ 1,000.00	\$ 1,000.00	0.0%
<b>SUB-TOTAL FIRE</b>	<b>\$ 15,500.00</b>	<b>\$ -</b>	<b>\$ 11,000.00</b>	<b>\$ 11,000.00</b>	<b>0.0%</b>
<b>BUILDING USE/LEASE INCOME</b>					
Town Ctr./ Tn Hall Facilities Use	\$ 7,915.00	\$ 1,000.00	\$ 8,000.00	\$ 7,000.00	700.0%
Pierson Bldg. Lease	\$ 27,735.84	\$ 30,000.00	\$ 30,492.00	\$ 492.00	1.6%
Pierson Building Utilities			\$ 15,000.00	\$ 15,000.00	0.0%
CSSU Village Ctr. Lease	\$ -	\$ 80,000.00	\$ 90,000.00	\$ 10,000.00	12.5%
CSSU Bldg. Maint. Allocation	\$ 194,818.00	\$ 41,000.00	\$ 100,000.00	\$ 59,000.00	143.9%
<b>SUB-TOTAL BUILDING USE/LEASE INCOME</b>	<b>\$ 230,468.84</b>	<b>\$ 152,000.00</b>	<b>\$ 243,492.00</b>	<b>\$ 91,492.00</b>	<b>60.2%</b>
<b>MISCELLANEOUS</b>					
Miscellaneous	\$ 6.00	\$ 3,500.00	\$ -	\$ (3,500.00)	-100.0%
Beaver Creek Special Assessment	\$ -	\$ -	\$ 38,067.00	\$ 38,067.00	0.0%
Vehicle and Equipment Sales	\$ -	\$ 89,000.00	\$ 20,000.00	\$ (69,000.00)	-77.5%
Property/Liability Insurance Claims	\$ 16,319.69	\$ -	\$ -	\$ -	0.0%
Retiree Health/Dental Premiums	\$ 3,134.28	\$ 1,848.00	\$ 1,848.00	\$ -	0.0%
Legal Fee Reimbursement	\$ 1,585.43	\$ -	\$ 35,000.00	\$ 35,000.00	0.0%
Misc Grants	\$ 22,910.00	\$ -	\$ -	\$ -	0.0%
Misc Community Events	\$ 210.00	\$ -	\$ -	\$ -	0.0%
Climate/Energy Committee Grant	\$ 2,500.00	\$ -	\$ -	\$ -	0.0%
ACT 60 Admin	\$ -	\$ 56,000.00	\$ -	\$ (56,000.00)	-100.0%
Trsf from Bay Park Fund	\$ -	\$ 10,000.00	\$ -	\$ (10,000.00)	-100.0%
Trsf from Rec Impact Fees	\$ (1,596.95)	\$ 20,000.00	\$ -	\$ (20,000.00)	-100.0%
COBRA Premium Payment	\$ 401.93	\$ -	\$ -	\$ -	0.0%
Beaver Creek Special Assessment	\$ -	\$ 42,108.00	\$ -	\$ (42,108.00)	-100.0%
RR PVT Crossing HO Payments	\$ 5,485.50	\$ -	\$ -	\$ -	0.0%
Town EV Charging			\$ 1,000.00	\$ 1,000.00	0.0%

Revenue Projection Detail	FY 2023-24	FY 2024-25	FY 2025-26	FY 24-25 to FY 25-26	FY 24-25 to FY 25-26
	Actual	Budgeted	Proposed Budget	Increase/(Decrease)	% Change
Mooring Fees	\$ 56,085.00	\$ 57,000.00	\$ 55,850.00	\$ (1,150.00)	-2.0%
<b>SUB-TOTAL MISCELLANEOUS</b>	<b>\$ 107,040.88</b>	<b>\$ 279,456.00</b>	<b>\$ 151,765.00</b>	<b>\$ (127,691.00)</b>	<b>-45.7%</b>
<b>OTHER</b>					
Transfer from Reserves		\$ 465,511.00		\$ (465,511.00)	-100.0%
Local Option Tax		\$ 1,008,000.00		\$ (1,008,000.00)	-100.0%
<b>SUB-TOTAL OTHER</b>	<b>\$ -</b>	<b>\$ 1,473,511.00</b>	<b>\$ -</b>	<b>\$ (1,473,511.00)</b>	<b>-100.0%</b>
<b>TOTAL NON-TAX REVENUE</b>	<b>\$ 1,778,630.66</b>	<b>\$ 4,096,234.00</b>	<b>\$ 3,064,934.20</b>	<b>\$ (1,031,299.80)</b>	<b>-25.2%</b>
<b>TOTAL TOWN BUDGET REVENUE</b>	<b>\$10,629,336.41</b>	<b>\$13,027,639.00</b>	<b>\$12,542,421</b>	<b>(\$485,218)</b>	<b>-3.7%</b>

<b>Expenditure Projection Detail</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 24-25 to FY 25-26</b>	<b>FY 24-25 to FY 25-26</b>
	<b>Actual</b>	<b>Budgeted</b>	<b>Proposed Budget</b>	<b>Increase/(Decrease)</b>	<b>% Change</b>
<b>SELECTBOARD</b>					
Selectboard Salaries	\$ 6,300.00	\$ 6,300.00	\$ 6,300.00	\$ -	0.0%
FICA/MEDI/CCCT	\$ 298.35	\$ 482.00	\$ 509.67	\$ 27.67	5.7%
Expenses	\$ 18,957.52	\$ 6,000.00	\$ 6,000.00	\$ -	0.0%
Town Reports	\$ 5,072.80	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
Town Meeting Dinner	\$ 1,185.00	\$ -	\$ 1,500.00	\$ 1,500.00	0.0%
<b>SUB-TOTAL SELECTBOARD</b>	<b>\$ 31,813.67</b>	<b>\$ 14,782.00</b>	<b>\$ 16,309.67</b>	<b>\$ 1,527.67</b>	<b>10.3%</b>
<b>LEGAL EXPENSE</b>					
Legal Expense	\$ 116,422.70	\$ 100,000.00	\$ 100,000.00	\$ -	0.0%
<b>SUB-TOTAL LEGAL EXPENSE</b>	<b>\$ 116,422.70</b>	<b>\$ 100,000.00</b>	<b>\$ 100,000.00</b>	<b>\$ -</b>	<b>0.0%</b>
<b>MANAGER'S OFFICE</b>					
Salaries	\$ 167,508.83	\$ 130,000.00	\$ 267,975.09	\$ 137,975.09	106.1%
FICA/MEDI/CCCT	\$ 16,130.61	\$ -	\$ 24,679.19	\$ 24,679.19	0.0%
Retirement	\$ -	\$ -	\$ 13,921.96	\$ 13,921.96	0.0%
Health Insurance	\$ 33,470.67	\$ -	\$ 49,555.14	\$ 49,555.14	0.0%
Dental Insurance	\$ 1,091.12	\$ -	\$ 2,148.06	\$ 2,148.06	0.0%
Disability & Life Insurance	\$ 1,539.64	\$ -	\$ 1,848.84	\$ 1,848.84	0.0%
Overtime			\$ 300.00	\$ 300.00	0.0%
Town Manager Admin Staff	\$ 26,039.00	\$ 110,000.00	\$ -	\$ (110,000.00)	-100.0%
Management Consultant	\$ 43,725.43	\$ 20,000.00	\$ 55,000.00	\$ 35,000.00	175.0%
Benefits	\$ 5,000.00	\$ 117,314.00	\$ -	\$ (117,314.00)	-100.0%
Phone Reimbursement			\$ 360.00	\$ 360.00	0.0%
Training/Education	\$ 4,417.82	\$ 6,123.00	\$ 5,000.00	\$ (1,123.00)	-18.3%
Bank Charges	\$ 369.66	\$ -	\$ -	\$ -	0.0%
Manager's Expenses	\$ 27,807.91	\$ 5,000.00	\$ 12,000.00	\$ 7,000.00	140.0%
<b>SUB-TOTAL MANAGER'S OFFICE</b>	<b>\$ 327,100.69</b>	<b>\$ 388,437.00</b>	<b>\$ 432,788.28</b>	<b>\$ 44,351.28</b>	<b>11.4%</b>
<b>HUMAN RESOURCES</b>					

Expenditure Projection Detail	FY 2023-24	FY 2024-25	FY 2025-26	FY 24-25 to FY 25-26	FY 24-25 to FY 25-26
	Actual	Budgeted	Proposed Budget	Increase/(Decrease)	% Change
HR Salaries	\$ 17,293.25	\$ -	\$ 87,359.75	\$ 87,359.75	0.0%
FICA/MEDI/CCCT			\$ 7,067.40	\$ 7,067.40	0.0%
Retirement			\$ 5,454.28	\$ 5,454.28	0.0%
Health Insurance			\$ 38,786.91	\$ 38,786.91	0.0%
Dental Insurance			\$ 496.20	\$ 496.20	0.0%
Disability & Life Insurance			\$ 464.40	\$ 464.40	0.0%
VLCT Dues	\$ 11,281.00	\$ 11,281.00	\$ 11,625.00	\$ 344.00	3.0%
Property/Liability Insurance	\$ 453,257.79	\$ 358,628.00	\$ 499,123.77	\$ 140,495.77	39.2%
Phone Reimbursement			\$ 360.00	\$ 360.00	0.0%
Membership events/incentives	\$ 5,505.02	\$ 7,000.00	\$ -	\$ (7,000.00)	-100.0%
Fleet Share - Car Share Vehicle	\$ -	\$ 18,000.00	\$ -	\$ (18,000.00)	-100.0%
HRA	\$ 78,106.73	\$ 74,934.00	\$ -	\$ (74,934.00)	-100.0%
Health Insurance/Flex Spending Admin	\$ 5,272.01	\$ 21,500.00	\$ -	\$ (21,500.00)	-100.0%
Health Insurance Reimbursements	\$ 152,746.48	\$ -	\$ -	\$ -	0.0%
Cobra Renewal Policy Administrative Fee			\$ 150.00	\$ 150.00	0.0%
One Digital			\$ 6,000.00	\$ 6,000.00	0.0%
Professional Development/Licenses			\$ 2,500.00	\$ 2,500.00	0.0%
Recruitment/Retention			\$ 4,000.00	\$ 4,000.00	0.0%
EB Retirement	\$ 234,550.08	\$ -	\$ -	\$ -	0.0%
Flex Spending Admin Exp	\$ 140.00	\$ -	\$ -	\$ -	0.0%
Social Security	\$ 6,475.12	\$ -	\$ -	\$ -	0.0%
Merit Raises	\$ 600.00	\$ -	\$ -	\$ -	0.0%
Employee Parity Raises	\$ -	\$ 17,000.00	\$ -	\$ (17,000.00)	-100.0%
Certifications			\$ 1,200.00	\$ 1,200.00	0.0%
Dental & Life Insurance	\$ 6,710.36	\$ -	\$ -	\$ -	0.0%
COBRA Health Insurance	\$ -	\$ -	\$ 900.00	\$ 900.00	0.0%
Retiree Dental Insurance	\$ 3,379.40	\$ 1,848.00	\$ -	\$ (1,848.00)	-100.0%
Employee Assistance Program	\$ 684.00	\$ 700.00	\$ 700.00	\$ -	0.0%
Employee Events/Recognition	\$ 3,536.30	\$ 5,000.00	\$ 15,000.00	\$ 10,000.00	200.0%
Insurance Claims: Deductible	\$ 375.00	\$ 5,000.00	\$ -	\$ (5,000.00)	-100.0%
Unemployment Insurance	\$ (335.00)	\$ 7,000.00	\$ 7,000.00	\$ -	0.0%
<b>SUB-TOTAL HUMAN RESOURCES</b>	<b>\$ 979,577.54</b>	<b>\$ 527,891.00</b>	<b>\$ 688,187.71</b>	<b>\$ 160,296.71</b>	<b>30.4%</b>

Expenditure Projection Detail	FY 2023-24	FY 2024-25	FY 2025-26	FY 24-25 to FY 25-26	FY 24-25 to FY 25-26
	Actual	Budgeted	Proposed Budget	Increase/(Decrease)	% Change
<b>TOWN OVERHEAD</b>					
Office Supplies	\$ 10,441.98	\$ 9,000.00	\$ 15,000.00	\$ 6,000.00	66.7%
Office Equipment & Repairs	\$ 169.10	\$ 2,500.00	\$ 15,000.00	\$ 12,500.00	500.0%
Postage	\$ 19,703.81	\$ 17,000.00	\$ 20,000.00	\$ 3,000.00	17.6%
Vehicle Expense	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	0.0%
Emergency Management	\$ 2,048.22	\$ 4,000.00	\$ 1,000.00	\$ (3,000.00)	-75.0%
Annual Audit	\$ 30,400.00	\$ 29,000.00	\$ 35,000.00	\$ 6,000.00	20.7%
<b>SUB-TOTAL OVERHEAD</b>	<b>\$ 62,763.11</b>	<b>\$ 61,500.00</b>	<b>\$ 91,000.00</b>	<b>\$ 29,500.00</b>	<b>48.0%</b>
<b>INFORMATION TECHNOLOGY</b>					
Computer Hardware	\$ 50,240.24	\$ 41,450.00	\$ 11,300.00	\$ (30,150.00)	-72.7%
Telephone Exp. (Tn. Ctr & Library)	\$ 8,531.17	\$ 40,000.00	\$ 12,000.00	\$ (28,000.00)	-70.0%
Computer Software	\$ 84,961.53	\$ 58,869.00	\$ 78,000.00	\$ 19,131.00	32.5%
Technical Assistance	\$ 30,666.40	\$ 10,000.00	\$ -	\$ (10,000.00)	-100.0%
Copier Expenses	\$ 6,747.81	\$ 9,000.00	\$ 12,000.00	\$ 3,000.00	33.3%
Computer Tech. Assistance	\$ 36,582.45	\$ 25,000.00	\$ 98,350.00	\$ 73,350.00	293.4%
Town Office Internet	\$ 4,085.10	\$ 4,000.00	\$ 6,600.00	\$ 2,600.00	65.0%
<b>SUB-TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$ 221,814.70</b>	<b>\$ 188,319.00</b>	<b>\$ 218,250.00</b>	<b>\$ 29,931.00</b>	<b>15.9%</b>
<b>FINANCE</b>					
Salaries	\$ 192,791.94	\$ 149,875.00	\$ 318,235.92	\$ 168,360.92	112.3%
FICA/MEDI/CCCT	\$ 15,111.40	\$ -	\$ 25,745.29	\$ 25,745.29	0.0%
Retirement	\$ -	\$ -	\$ 19,476.08	\$ 19,476.08	0.0%
Health Insurance	\$ 18,788.71	\$ -	\$ 87,610.77	\$ 87,610.77	0.0%
Dental Insurance	\$ 2,559.99	\$ -	\$ 3,218.88	\$ 3,218.88	0.0%
Disability & Life Insurance	\$ 2,059.79	\$ -	\$ 1,256.52	\$ 1,256.52	0.0%
Town Treasurer Salary	\$ 13,011.77	\$ 17,072.00	\$ -	\$ (17,072.00)	-100.0%
Town Treasurer Benefits	\$ 995.35	\$ 1,618.00	\$ -	\$ (1,618.00)	-100.0%
Assessing Salaries	\$ 28,017.35	\$ 52,060.00	\$ -	\$ (52,060.00)	-100.0%
FICA/MEDI/CCCT	\$ 1,935.01	\$ -	\$ -	\$ -	0.0%
Health Insurance	\$ 35,789.75	\$ -	\$ -	\$ -	0.0%

Expenditure Projection Detail	FY 2023-24	FY 2024-25	FY 2025-26	FY 24-25 to FY 25-26	FY 24-25 to FY 25-26
	Actual	Budgeted	Proposed Budget	Increase/(Decrease)	% Change
Dental Insurance	\$ 876.23	\$ -	\$ -	\$ -	0.0%
Disability & Life Insurance	\$ 880.00	\$ -	\$ -	\$ -	0.0%
Benefits	\$ -	\$ 39,736.00	\$ -	\$ (39,736.00)	-100.0%
Training/Memberships			\$ 5,000.00	\$ 5,000.00	0.0%
Assessor Expenses	\$ 9,843.20	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%
Reappraisal/Update	\$ 14,900.00	\$ -	\$ 300,000.00	\$ 300,000.00	0.0%
Phone Reimbursement			\$ 1,440.00	\$ 1,440.00	0.0%
Accounting Assistant	\$ 3,480.00	\$ 25,000.00	\$ -	\$ (25,000.00)	-100.0%
Employee Benefits	\$ 60.82	\$ 54,539.00	\$ -	\$ (54,539.00)	-100.0%
Admin Assistant	\$ -	\$ 60,420.00	\$ -	\$ (60,420.00)	-100.0%
Assessor Assistant	\$ 44,377.93	\$ -	\$ -	\$ -	0.0%
Asst. Assessor FICA/MEDI	\$ 3,239.27	\$ -	\$ -	\$ -	0.0%
Capital/Grants Administrator			\$ 31,204.00	\$ 31,204.00	0.0%
FICA/MEDI/CCCT			\$ 5,048.83	\$ 5,048.83	0.0%
New Full time person to handle payments for town			\$ 52,000.00	\$ 52,000.00	0.0%
FICA/MEDI/CCCT			\$ 4,207.07	\$ 4,207.07	0.0%
Oracle Software			\$ 78,807.48	\$ 78,807.48	0.0%
Unallocated Fund Balance			\$ 271,000.00	\$ 271,000.00	0.0%
Miscellaneous	\$ 2,599.00	\$ -	\$ -	\$ -	0.0%
<b>SUB-TOTAL FINANCE</b>	<b>\$ 391,317.51</b>	<b>\$ 404,320.00</b>	<b>\$ 1,208,250.84</b>	<b>\$ 803,930.84</b>	<b>198.8%</b>
<b>TOWN CLERK</b>					
Town Clerk Salaries	\$ 176,118.80	\$ 202,797.00	\$ 205,023.23	\$ 2,226.23	1.1%
FICA/MEDI/CCCT	\$ 13,271.37	\$ -	\$ 16,586.38	\$ 16,586.38	0.0%
Retirement	\$ -	\$ -	\$ 12,281.36	\$ 12,281.36	0.0%
Health Insurance	\$ 20,408.68	\$ -	\$ 69,763.56	\$ 69,763.56	0.0%
Dental Insurance	\$ 2,009.77	\$ -	\$ 2,549.64	\$ 2,549.64	0.0%
Disability & Life Insurance	\$ 1,868.10	\$ -	\$ 1,172.04	\$ 1,172.04	0.0%
Phone Reimbursement			\$ 720.00	\$ 720.00	0.0%
Longevity Pay			\$ 1,200.00	\$ 1,200.00	0.0%
Training/Memberships	\$ 7,576.24	\$ 6,000.00	\$ 6,000.00	\$ -	0.0%
Office Expense	\$ 9,162.26	\$ 7,500.00	\$ 9,000.00	\$ 1,500.00	20.0%

Expenditure Projection Detail	FY 2023-24	FY 2024-25	FY 2025-26	FY 24-25 to FY 25-26	FY 24-25 to FY 25-26
	Actual	Budgeted	Proposed Budget	Increase/(Decrease)	% Change
Records Automation	\$ 12,542.17	\$ 27,540.00	\$ 15,000.00	\$ (12,540.00)	-45.5%
Records Preservation	\$ 28.33	\$ 11,500.00	\$ 5,500.00	\$ (6,000.00)	-52.2%
Election Salaries	\$ 3,243.75	\$ 6,800.00	\$ 3,200.00	\$ (3,600.00)	-52.9%
Election Expense	\$ 5,585.12	\$ 10,000.00	\$ 5,600.00	\$ (4,400.00)	-44.0%
Employee Benefits	\$ -	\$ 65,479.00	\$ -	\$ (65,479.00)	-100.0%
Animal License Supplies	\$ -	\$ 500.00	\$ -	\$ (500.00)	-100.0%
Passport Supplies	\$ -	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.0%
Tax Map Updates	\$ -	\$ 4,100.00	\$ -	\$ (4,100.00)	-100.0%
Computer Software/Hardware	\$ 752.90	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.0%
Office Expense	\$ 282.59	\$ -	\$ -	\$ -	0.0%
BCA Expenses	\$ 188.19	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	-50.0%
<b>SUB-TOTAL TOWN CLERK</b>	<b>\$ 253,038.27</b>	<b>\$ 346,216.00</b>	<b>\$ 354,596.21</b>	<b>\$ 8,380.21</b>	<b>2.4%</b>

**PLANNING & ZONING**

Salaries	\$ 201,290.67	\$ 234,845.00	\$ 251,317.33	\$ 16,472.33	7.0%
FICA/MEDI/CCCT	\$ 15,619.80	\$ -	\$ 20,331.57	\$ 20,331.57	0.0%
Retirement	\$ -	\$ -	\$ 15,813.72	\$ 15,813.72	0.0%
Health Insurance	\$ 42,822.74	\$ -	\$ 58,137.42	\$ 58,137.42	0.0%
Dental Insurance	\$ 1,486.64	\$ -	\$ 1,899.96	\$ 1,899.96	0.0%
Disability & Life Insurance	\$ 2,587.04	\$ -	\$ 372.96	\$ 372.96	0.0%
Benefits	\$ -	\$ 82,650.00	\$ -	\$ (82,650.00)	-100.0%
Phone Reimbursement			\$ 720.00	\$ 720.00	0.0%
Planning Expense	\$ 7,570.63	\$ 10,000.00	\$ 8,200.00	\$ (1,800.00)	-18.0%
Conferences and Training	\$ 2,498.40	\$ 6,500.00	\$ 10,065.00	\$ 3,565.00	54.8%
Professional Memberships			\$ 910.00	\$ 910.00	0.0%
Town Plan & Special Projects	\$ 1,032.92	\$ 20,000.00	\$ 35,000.00	\$ 15,000.00	75.0%
Grant Funded Projects	\$ 1,680.00	\$ 8,000.00	\$ -	\$ (8,000.00)	-100.0%
GIS Software	\$ -	\$ 600.00	\$ 2,200.00	\$ 1,600.00	266.7%
Planning Projects w/o Grants	\$ -	\$ 55,000.00	\$ -	\$ (55,000.00)	-100.0%
Impact Fee Ordinance Project			\$ 40,000.00	\$ 40,000.00	0.0%
Grant Match			\$ 25,000.00	\$ 25,000.00	0.0%
Village Street Tree Analysis			\$ 10,000.00	\$ 10,000.00	0.0%

Expenditure Projection Detail	FY 2023-24	FY 2024-25	FY 2025-26	FY 24-25 to FY 25-26	FY 24-25 to FY 25-26
	Actual	Budgeted	Proposed Budget	Increase/(Decrease)	% Change
Planning Technical Assistance - Outside Firm	\$ 6,437.25	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%
<b>SUB-TOTAL PLANNING AND ZONING</b>	<b>\$ 283,026.09</b>	<b>\$ 427,595.00</b>	<b>\$ 489,967.96</b>	<b>\$ 62,372.96</b>	<b>14.6%</b>

**BUILDINGS & GROUNDS**

Salaries	\$ 128,347.52	\$ 129,107.00	\$ 144,050.40	\$ 14,943.40	11.6%
FICA/MEDI/CCCT	\$ 10,325.06	\$ -	\$ 11,653.68	\$ 11,653.68	0.0%
Retirement	\$ -	\$ -	\$ 8,581.56	\$ 8,581.56	0.0%
Health Insurance	\$ 48,284.81	\$ -	\$ 32,349.72	\$ 32,349.72	0.0%
Dental Insurance	\$ 743.22	\$ -	\$ 1,815.12	\$ 1,815.12	0.0%
Disability & Life Insurance	\$ 1,487.04	\$ -	\$ 961.56	\$ 961.56	0.0%
Phone Reimbursement	\$ -	\$ -	\$ 720.00	\$ 720.00	0.0%
Uniforms	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	0.0%
Longevity Pay			\$ 225.00	\$ 225.00	0.0%
Training	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
Town Center Operating Expense	\$ 67,742.76	\$ 55,000.00	\$ 60,000.00	\$ 5,000.00	9.1%
Town Parade Ground Expense	\$ 718.06	\$ -	\$ 1,000.00	\$ 1,000.00	0.0%
Town Center Building Maintenance	\$ 14,158.84	\$ 10,000.00	\$ 25,000.00	\$ 15,000.00	150.0%
Town Hall Operating Expenditures	\$ 65.97	\$ 28,000.00	\$ 10,000.00	\$ (18,000.00)	-64.3%
Town Hall Building Maintenance	\$ 10,550.08	\$ 26,500.00	\$ 15,000.00	\$ (11,500.00)	-43.4%
Town Hall Clock Restoration	\$ -	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.0%
Overtime			\$ 5,000.00	\$ 5,000.00	0.0%
On-Call			\$ 3,500.00	\$ 3,500.00	0.0%
Town Hall Clock	\$ 1,500.00	\$ -	\$ -	\$ -	0.0%
Town Stormwater Charges	\$ 98,529.60	\$ -	\$ 123,750.00	\$ 123,750.00	0.0%
Town Hall Heating Fuel	\$ 2,161.55	\$ 9,500.00	\$ 9,500.00	\$ -	0.0%
Town Center Heating Fuel	\$ 15,583.07	\$ 25,358.00	\$ 20,000.00	\$ (5,358.00)	-21.1%
Town Center Utilities	\$ 32,687.08	\$ 65,000.00	\$ 50,000.00	\$ (15,000.00)	-23.1%
Greenbacker Solar	\$ 21,399.25	\$ -	\$ 25,000.00	\$ 25,000.00	0.0%
Pierson Building Utility/Maintenance	\$ 1,029.46	\$ 15,000.00	\$ 15,000.00	\$ -	0.0%
Recreation Fields Maintenance	\$ 4,565.90	\$ 8,000.00	\$ 9,000.00	\$ 1,000.00	12.5%
Energy Improvements	\$ -	\$ 7,000.00	\$ 5,000.00	\$ (2,000.00)	-28.6%
Bike/Pedestrian Trails Maintenance	\$ -	\$ 5,000.00	\$ 6,000.00	\$ 1,000.00	20.0%

Expenditure Projection Detail	FY 2023-24	FY 2024-25	FY 2025-26	FY 24-25 to FY 25-26	FY 24-25 to FY 25-26
	Actual	Budgeted	Proposed Budget	Increase/(Decrease)	% Change
Salaries	\$ 6,023.84	\$ -	\$ -	\$ -	0.0%
Employee Benefits	\$ -	\$ 110,356.00	\$ -	\$ (110,356.00)	-100.0%
Town Center Appliances	\$ 2,683.71	\$ -	\$ -	\$ -	0.0%
Transfer to H/W Equipment	\$ -	\$ 500.00	\$ -	\$ (500.00)	-100.0%
Transfer to Capital Equip	\$ 39,583.00	\$ 50,000.00	\$ -	\$ (50,000.00)	-100.0%
Grounds Equipment	\$ -	\$ 19,000.00	\$ 6,000.00	\$ (13,000.00)	-68.4%
<b>SUB-TOTAL BUILDINGS &amp; GROUNDS</b>	<b>\$ 508,169.82</b>	<b>\$ 565,321.00</b>	<b>\$ 594,107.04</b>	<b>\$ 28,786.04</b>	<b>5.1%</b>
<b>HARBORMASTER</b>					
Salary	\$ 6,224.88	\$ 6,820.00	\$ 6,851.94	\$ 31.94	0.5%
FICA/MEDI/CCCT	\$ 476.16	\$ 497.00	\$ 554.32	\$ 57.32	11.5%
Mooring Inspections/Maint.	\$ 22,938.50	\$ 18,600.00	\$ 13,000.00	\$ (5,600.00)	-30.1%
Seasonal Dock&Buoy Install/Removal	\$ 7,504.26	\$ 7,800.00	\$ 21,900.00	\$ 14,100.00	180.8%
Equipment	\$ -	\$ 3,000.00	\$ 1,500.00	\$ (1,500.00)	-50.0%
Tf to Bay Park Fund	\$ -	\$ 19,983.00	\$ -	\$ (19,983.00)	-100.0%
Admin exp.	\$ -	\$ 300.00	\$ 300.00	\$ -	0.0%
<b>SUB-TOTAL HARBORMASTER</b>	<b>\$ 37,143.80</b>	<b>\$ 57,000.00</b>	<b>\$ 44,106.26</b>	<b>\$ (12,893.74)</b>	<b>-22.6%</b>
<b>POLICE</b>					
Salaries	\$ 1,014,028.99	\$ 1,387,254.00	\$ 1,179,138.58	\$ (208,115.42)	-15.0%
FICA/MEDI/CCCT	\$ 94,130.50	\$ -	\$ 95,392.31	\$ 95,392.31	0.0%
Retirement	\$ 7,995.47	\$ -	\$ 181,284.22	\$ 181,284.22	0.0%
Health Insurance	\$ 209,762.61	\$ -	\$ 343,934.33	\$ 343,934.33	0.0%
Dental Insurance	\$ 14,608.26	\$ -	\$ 5,837.16	\$ 5,837.16	0.0%
Disability & Life Insurance	\$ 12,512.56	\$ -	\$ 7,556.04	\$ 7,556.04	0.0%
Recruitment/Retention	\$ 6,291.00	\$ 50,000.00	\$ 35,640.00	\$ (14,360.00)	-28.7%
Overtime	\$ 187,381.92	\$ 180,343.00	\$ 100,000.00	\$ (80,343.00)	-44.6%
Double Time/Super Holiday	\$ 16,637.72	\$ -	\$ 16,098.88	\$ 16,098.88	0.0%
Holiday Pay			\$ 57,530.52	\$ 57,530.52	0.0%
Working Holiday Pay			\$ 27,166.86	\$ 27,166.86	0.0%
Shift Diff			\$ 3,304.00	\$ 3,304.00	0.0%
Special Duty details	\$ 19,526.92	\$ 17,000.00	\$ 25,000.00	\$ 8,000.00	47.1%

Expenditure Projection Detail	FY 2023-24	FY 2024-25	FY 2025-26	FY 24-25 to FY 25-26	FY 24-25 to FY 25-26
	Actual	Budgeted	Proposed Budget	Increase/(Decrease)	% Change
Computer Maintenance	\$ 18,147.70	\$ 20,000.00	\$ 27,500.00	\$ 7,500.00	37.5%
Longevity Pay	\$ 600.00	\$ 5,000.00	\$ 1,725.00	\$ (3,275.00)	-65.5%
Grants	\$ -	\$ 17,000.00	\$ -	\$ (17,000.00)	-100.0%
Bulletproof Vests	\$ -	\$ 4,500.00	\$ 5,000.00	\$ 500.00	11.1%
Community Outreach Program	\$ 17,845.00	\$ 19,726.00	\$ 42,000.00	\$ 22,274.00	112.9%
Office Expense	\$ 6,735.22	\$ 8,500.00	\$ 2,500.00	\$ (6,000.00)	-70.6%
Assistance Program	\$ 5,500.00	\$ 6,000.00	\$ 6,000.00	\$ -	0.0%
Telephones	\$ 4,483.60	\$ 3,500.00	\$ 7,500.00	\$ 4,000.00	114.3%
Radio Expense	\$ 2,890.00	\$ 16,800.00	\$ 15,500.00	\$ (1,300.00)	-7.7%
Translation Services	\$ 444.60	\$ -	\$ 1,000.00	\$ 1,000.00	0.0%
Travel/Conferences	\$ 2,310.45	\$ 6,500.00	\$ 6,500.00	\$ -	0.0%
Photos	\$ 38,848.07	\$ 40,000.00	\$ 40,000.00	\$ -	0.0%
Training	\$ 10,952.39	\$ 15,000.00	\$ 22,500.00	\$ 7,500.00	50.0%
Gasoline	\$ 26,864.93	\$ 35,000.00	\$ 25,000.00	\$ (10,000.00)	-28.6%
Tires	\$ 3,080.00	\$ 7,500.00	\$ 9,000.00	\$ 1,500.00	20.0%
Vehicle Maintenance/Repair	\$ 22,365.02	\$ 20,000.00	\$ 10,000.00	\$ (10,000.00)	-50.0%
General Equipment	\$ 9,126.31	\$ 6,000.00	\$ 6,500.00	\$ 500.00	8.3%
Firearms & Ammunition	\$ 15,095.01	\$ 5,500.00	\$ 5,500.00	\$ -	0.0%
Fingerprint Equipment/Supplies	\$ 1,174.80	\$ 5,000.00	\$ 5,500.00	\$ 500.00	10.0%
Uniforms	\$ 11,522.02	\$ 15,000.00	\$ 15,500.00	\$ 500.00	3.3%
Uniform Cleaning	\$ 1,867.35	\$ 3,500.00	\$ 2,000.00	\$ (1,500.00)	-42.9%
Building Expense	\$ -	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00	25.0%
Miscellaneous Expense	\$ 281.96	\$ -	\$ -	\$ -	0.0%
Matching Funds for Grants	\$ 914.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
Animal Enforcement	\$ 1,504.00	\$ 3,100.00	\$ 4,000.00	\$ 900.00	29.0%
C.U.S.I	\$ -	\$ 15,000.00	\$ 12,692.00	\$ (2,308.00)	-15.4%
Employee Benefits	\$ -	\$ 535,305.00	\$ -	\$ (535,305.00)	-100.0%
GHS SAF ENF 1213-2130	\$ 1,199.19	\$ -	\$ -	\$ -	0.0%
Fingerprint Equipment	\$ 6,188.49	\$ -	\$ -	\$ -	0.0%
Police Utilities and Building	\$ 215.00	\$ -	\$ -	\$ -	0.0%
Police Capital Improvement	\$ 4,148.33	\$ 20,000.00	\$ -	\$ (20,000.00)	-100.0%
Transf to Police Cruiser Fund	\$ 50,000.00	\$ 100,000.00	\$ -	\$ (100,000.00)	-100.0%
Motorcycle Maintenance			\$ 1,250.00	\$ 1,250.00	0.0%

Expenditure Projection Detail	FY 2023-24	FY 2024-25	FY 2025-26	FY 24-25 to FY 25-26	FY 24-25 to FY 25-26
	Actual	Budgeted	Proposed Budget	Increase/(Decrease)	% Change
Police K9			\$ 25,000.00	\$ 25,000.00	0.0%
First Due-Hinesburg Fire - billed to us and then reimbursed			\$ 799.20	\$ 799.20	0.0%
<b>SUB-TOTAL POLICE</b>	\$ 1,847,179.39	\$ 2,573,028.00	\$ 2,384,349.10	\$ (188,678.90)	-7.3%
<b>FIRE DEPARTMENT</b>					
Salaries	\$ 132,037.13	\$ 138,000.00	\$ 256,463.96	\$ 118,463.96	85.8%
FICA/MEDI/CCCT	\$ 7,225.14	\$ 22,557.00	\$ 20,747.93	\$ (1,809.07)	-8.0%
Retirement			\$ 6,063.72	\$ 6,063.72	0.0%
Health Insurance	\$ -	\$ -	\$ 29,512.92	\$ 29,512.92	0.0%
Dental Insurance	\$ -	\$ -	\$ 496.20	\$ 496.20	0.0%
Disability & Life Insurance	\$ (169.26)	\$ -	\$ 687.96	\$ 687.96	0.0%
Office Supplies/Services	\$ 10,330.37	\$ 21,965.00	\$ 25,255.00	\$ 3,290.00	15.0%
Utilities	\$ 10,999.16	\$ 11,000.00	\$ 12,100.00	\$ 1,100.00	10.0%
Fire Prevention/Fire Training	\$ 6,301.23	\$ 16,500.00	\$ 16,000.00	\$ (500.00)	-3.0%
Radio Maintenance	\$ 4,405.54	\$ 10,900.00	\$ 11,970.00	\$ 1,070.00	9.8%
Protective Clothing	\$ 35,670.97	\$ 40,000.00	\$ 45,310.00	\$ 5,310.00	13.3%
Uniforms	\$ 5,026.55	\$ 6,500.00	\$ 6,500.00	\$ -	0.0%
Gas & Oil	\$ 6,552.33	\$ 12,500.00	\$ 9,000.00	\$ (3,500.00)	-28.0%
Fire Fighting Supplies	\$ 69,977.52	\$ 11,172.00	\$ 11,172.00	\$ -	0.0%
Fire Equipment Maintenance	\$ 39,370.35	\$ 49,500.00	\$ 46,080.00	\$ (3,420.00)	-6.9%
Building Maint.	\$ (10,330.27)	\$ 13,800.00	\$ 14,904.00	\$ 1,104.00	8.0%
Fire Equipment	\$ 20,728.94	\$ 16,000.00	\$ 11,350.00	\$ (4,650.00)	-29.1%
Hydrant Maintenance	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
Membership Fees	\$ 3,662.50	\$ 2,800.00	\$ 2,800.00	\$ -	0.0%
Health and OSHA Compliance	\$ 3,377.51	\$ 8,975.00	\$ 12,000.00	\$ 3,025.00	33.7%
Fire Chief Salary	\$ -	\$ 80,000.00	\$ -	\$ (80,000.00)	-100.0%
Capital Equipment Fund Transf	\$ 140,750.12	\$ 50,000.00	\$ -	\$ (50,000.00)	-100.0%
Fire Capital Improvements	\$ 83,485.80	\$ -	\$ -	\$ -	0.0%
Marine Apparatus	\$ 9,137.75	\$ 3,000.00	\$ 3,200.00	\$ 200.00	6.7%
<b>SUB-TOTAL FIRE DEPARTMENT</b>	\$ 583,539.38	\$ 520,169.00	\$ 546,613.69	\$ 26,444.69	5.1%
<b>DISPATCH</b>					

Expenditure Projection Detail	FY 2023-24	FY 2024-25	FY 2025-26	FY 24-25 to FY 25-26	FY 24-25 to FY 25-26
	Actual	Budgeted	Proposed Budget	Increase/(Decrease)	% Change
Salaries	\$ 557,348.04	\$ 667,169.00	\$ 610,432.52	\$ (56,736.48)	-8.5%
FICA/MEDI/CCCT	\$ 52,996.58	\$ -	\$ 49,383.99	\$ 49,383.99	0.0%
Dental Insurance	\$ 1,850.00	\$ -	\$ 1,557.24	\$ 1,557.24	0.0%
Health Insurance	\$ 131,006.61	\$ -	\$ 221,035.31	\$ 221,035.31	0.0%
Disability & Life Insurance	\$ 5,133.13	\$ -	\$ 3,765.72	\$ 3,765.72	0.0%
Retirement	\$ -	\$ -	\$ 43,461.08	\$ 43,461.08	0.0%
Overtime	\$ 102,735.62	\$ 108,972.00	\$ 25,000.00	\$ (83,972.00)	-77.1%
Doubletime	\$ 9,769.30	\$ -	\$ 11,942.05	\$ 11,942.05	0.0%
Holiday Pay			\$ 36,945.72	\$ 36,945.72	0.0%
Working Holiday Pay			\$ 20,152.21	\$ 20,152.21	0.0%
Super Holidays			\$ 11,728.00	\$ 11,728.00	0.0%
Shift Diff			\$ 4,957.00	\$ 4,957.00	0.0%
Longevity	\$ 450.00	\$ -	\$ 1,500.00	\$ 1,500.00	0.0%
Recruitment	\$ -	\$ 25,000.00	\$ 20,740.00	\$ (4,260.00)	-17.0%
Training	\$ 2,076.47	\$ 2,500.00	\$ 3,000.00	\$ 500.00	20.0%
Office Expense	\$ 3,550.23	\$ 5,000.00	\$ 1,500.00	\$ (3,500.00)	-70.0%
Uniforms	\$ 2,064.76	\$ 3,500.00	\$ 3,500.00	\$ -	0.0%
Uniform Cleaning	\$ -	\$ 100.00	\$ 100.00	\$ -	0.0%
Telephones	\$ 3,313.03	\$ -	\$ 4,000.00	\$ 4,000.00	0.0%
Radio Equipment	\$ 18,964.83	\$ 18,000.00	\$ 25,000.00	\$ 7,000.00	38.9%
Communications Transmission Equip Impr.	\$ 2,910.60	\$ -	\$ -	\$ -	0.0%
Computer Use	\$ 15,649.09	\$ 15,000.00	\$ 18,200.00	\$ 3,200.00	21.3%
Capital Improvements	\$ 9,751.00	\$ 20,000.00	\$ -	\$ (20,000.00)	-100.0%
Telephones	\$ -	\$ 2,500.00	\$ -	\$ (2,500.00)	-100.0%
Employee Benefits	\$ -	\$ 239,505.00	\$ -	\$ (239,505.00)	-100.0%
Technology Mgmt. Fee	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
<b>SUB-TOTAL DISPATCH</b>	<b>\$ 919,569.29</b>	<b>\$ 1,112,246.00</b>	<b>\$ 1,122,900.84</b>	<b>\$ 10,654.84</b>	<b>1.0%</b>
<b>HIGHWAY</b>					
Salaries	\$ 403,929.84	\$ 463,536.00	\$ 602,321.41	\$ 138,785.41	29.9%
FICA/MEDI/CCCT	\$ 34,137.35	\$ -	\$ 48,727.80	\$ 48,727.80	0.0%
Retirement	\$ -	\$ -	\$ 26,433.16	\$ 26,433.16	0.0%

Expenditure Projection Detail	FY 2023-24	FY 2024-25	FY 2025-26	FY 24-25 to FY 25-26	FY 24-25 to FY 25-26
	Actual	Budgeted	Proposed Budget	Increase/(Decrease)	% Change
Health Insurance	\$ 108,514.92	\$ -	\$ 159,362.28	\$ 159,362.28	0.0%
Dental Insurance	\$ 3,891.75	\$ -	\$ 5,187.48	\$ 5,187.48	0.0%
Disability & Life Insurance	\$ 3,456.74	\$ -	\$ 2,450.28	\$ 2,450.28	0.0%
Phone Reimbursement	\$ -	\$ -	\$ 1,440.00	\$ 1,440.00	0.0%
Overtime	\$ 28,988.05	\$ 42,363.00	\$ 45,000.00	\$ 2,637.00	6.2%
Double Time/On-Call			\$ 25,000.00	\$ 25,000.00	0.0%
Longevity			\$ 1,200.00	\$ 1,200.00	0.0%
Road Maintenance	\$ 137,529.48	\$ 55,000.00	\$ 85,000.00	\$ 30,000.00	54.5%
Tree Removal	\$ 2,082.85	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%
Garage Heating Fuel	\$ 4,875.98	\$ 8,500.00	\$ 10,000.00	\$ 1,500.00	17.6%
Engineering Services	\$ 2,077.33	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%
Street Signs	\$ 3,837.60	\$ 6,000.00	\$ 7,500.00	\$ 1,500.00	25.0%
Line Striping	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	0.0%
Winter Sand	\$ 2,284.57	\$ 7,000.00	\$ 10,000.00	\$ 3,000.00	42.9%
Salt	\$ 98,452.04	\$ 150,000.00	\$ 200,000.00	\$ 50,000.00	33.3%
Garage Utilities	\$ 20,986.69	\$ 16,500.00	\$ 25,000.00	\$ 8,500.00	51.5%
Uniforms	\$ 9,041.06	\$ 6,000.00	\$ 9,000.00	\$ 3,000.00	50.0%
Gas and Diesel	\$ 31,097.63	\$ 35,000.00	\$ 35,000.00	\$ -	0.0%
Equipment Repairs/Maintenance	\$ 63,526.58	\$ 65,000.00	\$ 80,000.00	\$ 15,000.00	23.1%
Street & Caution Lights	\$ 18,565.69	\$ 15,000.00	\$ 20,000.00	\$ 5,000.00	33.3%
Garage Expenses/Supplies	\$ 24,834.10	\$ 9,000.00	\$ 30,000.00	\$ 21,000.00	233.3%
Building Maintenance	\$ 2,205.44	\$ 10,000.00	\$ 25,000.00	\$ 15,000.00	150.0%
Employee Benefits	\$ 479.00	\$ 173,070.00	\$ -	\$ (173,070.00)	-100.0%
Interdepartmental Assistance	\$ -	\$ 2,000.00	\$ -	\$ (2,000.00)	-100.0%
Drainage Maintenance	\$ 3,144.24	\$ 20,000.00	\$ -	\$ (20,000.00)	-100.0%
Pond Road Maintenance	\$ 1,563.52	\$ -	\$ -	\$ -	0.0%
Capital Construction Projects	\$ -	\$ 50,000.00	\$ -	\$ (50,000.00)	-100.0%
Retreatment/Repaving	\$ 357,622.36	\$ 450,000.00	\$ -	\$ (450,000.00)	-100.0%
Sidewalk & Traffic Improvements	\$ 31,277.73	\$ 75,000.00	\$ -	\$ (75,000.00)	-100.0%
Falls Road Safety Project	\$ 3,124.43	\$ -	\$ -	\$ -	0.0%
Equipment Replacement Fund	\$ 35,673.58	\$ 125,000.00	\$ -	\$ (125,000.00)	-100.0%
Line Striping and Crosswalks	\$ -	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00	20.0%
<b>SUB-TOTAL HIGHWAY</b>	<b>\$ 1,437,200.55</b>	<b>\$ 1,822,969.00</b>	<b>\$ 1,507,622.41</b>	<b>\$ (315,346.59)</b>	<b>-17.3%</b>

Expenditure Projection Detail	FY 2023-24	FY 2024-25	FY 2025-26	FY 24-25 to FY 25-26	FY 24-25 to FY 25-26
	Actual	Budgeted	Proposed Budget	Increase/(Decrease)	% Change
<b>RESCUE</b>					
Salaries	\$ 212,824.58	\$ 486,308.00	\$ 519,841.62	\$ 33,533.62	6.9%
FICA/MEDI/CCCT	\$ 22,136.52	\$ -	\$ 42,055.19	\$ 42,055.19	0.0%
Retirement	\$ -	\$ -	\$ 39,992.16	\$ 39,992.16	0.0%
Health Insurance	\$ 11,051.17	\$ -	\$ 74,024.46	\$ 74,024.46	0.0%
Dental Insurance	\$ 449.60	\$ -	\$ 3,969.60	\$ 3,969.60	0.0%
Disability & Life Insurance	\$ 2,083.61	\$ -	\$ 4,618.44	\$ 4,618.44	0.0%
New Position - Driver - Paramedic			\$ 66,193.92	\$ 66,193.92	0.0%
New Position - FICA/MEDI/CCCT			\$ 5,355.09	\$ 5,355.09	0.0%
Medical Supplies	\$ 43,995.12	\$ 21,550.00	\$ 35,000.00	\$ 13,450.00	62.4%
Overtime	\$ 36,590.21	\$ -	\$ 10,000.00	\$ 10,000.00	0.0%
Uniforms/Jump Suits	\$ 5,083.25	\$ 10,000.00	\$ 6,000.00	\$ (4,000.00)	-40.0%
Operational Expense	\$ 61,552.12	\$ 93,390.00	\$ 65,000.00	\$ (28,390.00)	-30.4%
Transport Billing Service	\$ 26,347.30	\$ 23,376.00	\$ 25,000.00	\$ 1,624.00	6.9%
Oxygen	\$ 5,949.58	\$ 6,400.00	\$ 6,500.00	\$ 100.00	1.6%
Training	\$ 10,102.24	\$ 30,000.00	\$ 20,000.00	\$ (10,000.00)	-33.3%
Office Expense/Memberships	\$ 1,740.39	\$ 2,000.00	\$ 1,500.00	\$ (500.00)	-25.0%
Communications	\$ 4,273.67	\$ 19,385.00	\$ 10,000.00	\$ (9,385.00)	-48.4%
Vehicle Expense	\$ 26,175.80	\$ 16,000.00	\$ 20,000.00	\$ 4,000.00	25.0%
Building Heating Fuel	\$ 1,818.22	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
Building Utilities	\$ 6,641.65	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
Building Maintenance	\$ 9,408.38	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%
Employee Benefits	\$ -	\$ 71,926.00	\$ -	\$ (71,926.00)	-100.0%
Office Equipment	\$ 4,714.19	\$ 500.00	\$ 1,000.00	\$ 500.00	100.0%
Volunteer Compensation	\$ 20,170.50	\$ -	\$ -	\$ -	0.0%
Ambulance Replacement	\$ -	\$ 45,000.00	\$ -	\$ (45,000.00)	-100.0%
Volunteer Compensation	\$ 14,212.95	\$ 22,000.00	\$ 40,000.00	\$ 18,000.00	81.8%
<b>SUB-TOTAL RESCUE</b>	\$ 527,321.05	\$ 865,835.00	\$ 1,014,050.48	\$ 148,215.48	17.1%
<b>CEMETERY</b>					
Salaries	\$ 37,691.07	\$ 50,580.00	\$ 38,621.80	\$ (11,958.20)	-23.6%

Expenditure Projection Detail	FY 2023-24	FY 2024-25	FY 2025-26	FY 24-25 to FY 25-26	FY 24-25 to FY 25-26
	Actual	Budgeted	Proposed Budget	Increase/(Decrease)	% Change
FICA/MEDI/CCCT			\$ 3,124.51	\$ 3,124.51	0.0%
Benefits	\$ 3,407.44	\$ 4,237.00	\$ -	\$ (4,237.00)	-100.0%
Interments	\$ 6,850.00	\$ 10,000.00	\$ 7,000.00	\$ (3,000.00)	-30.0%
Supplies & Tools	\$ 1,749.39	\$ 700.00	\$ 800.00	\$ 100.00	14.3%
Gas Expense	\$ 1,661.18	\$ 1,400.00	\$ 1,400.00	\$ -	0.0%
Equip. Maintenance	\$ 712.31	\$ 900.00	\$ 900.00	\$ -	0.0%
Equip. Purchases	\$ 445.77	\$ 300.00	\$ 500.00	\$ 200.00	66.7%
Outside Services	\$ 3,260.59	\$ 3,400.00	\$ 3,200.00	\$ (200.00)	-5.9%
Cremation Garden	\$ 857.04	\$ 1,300.00	\$ 1,300.00	\$ -	0.0%
Capital Projects	\$ 6,000.00	\$ 6,000.00	\$ -	\$ (6,000.00)	-100.0%
Transfer to Tractor Fund	\$ 1,800.00	\$ 1,600.00	\$ -	\$ (1,600.00)	-100.0%
Veteran Flags	\$ -	\$ 800.00	\$ 800.00	\$ -	0.0%
<b>SUB-TOTAL CEMETERIES</b>	\$ 64,434.79	\$ 81,217.00	\$ 57,646.31	\$ (23,570.69)	-29.0%

#### **PARKS & RECREATION**

Salaries	\$ 142,530.37	\$ 160,838.00	\$ 174,420.98	\$ 13,582.98	8.4%
FICA/MEDI/CCCT	\$ 14,878.57	\$ -	\$ 14,110.66	\$ 14,110.66	0.0%
Retirement	\$ -	\$ -	\$ 8,385.52	\$ 8,385.52	0.0%
Health Insurance	\$ 49,082.80	\$ -	\$ 69,763.56	\$ 69,763.56	0.0%
Dental Insurance	\$ 1,859.88	\$ -	\$ 2,464.80	\$ 2,464.80	0.0%
Disability & Life Insurance	\$ 1,700.11	\$ -	\$ 1,017.96	\$ 1,017.96	0.0%
Part-time Position Salaries			\$ 20,800.00	\$ 20,800.00	0.0%
Part-time Position FICA/MEDI/CCCT			\$ 1,682.72	\$ 1,682.72	0.0%
Employee Benefits	\$ -	\$ 85,698.00	\$ -	\$ (85,698.00)	-100.0%
Admin. Expenses	\$ 8,400.04	\$ 9,225.00	\$ 9,020.00	\$ (205.00)	-2.2%
Public Information Program	\$ 4,522.30	\$ 4,940.00	\$ 5,210.00	\$ 270.00	5.5%
Beach Salaries	\$ 25,881.53	\$ 33,560.00	\$ 33,842.95	\$ 282.95	0.8%
Beach Equipment	\$ 503.87	\$ 1,300.00	\$ 1,690.00	\$ 390.00	30.0%
Beach Admin. & Utilities	\$ 2,173.83	\$ 2,668.00	\$ 4,233.00	\$ 1,565.00	58.7%
Adult Sports Leagues	\$ -	\$ 150.00	\$ 150.00	\$ -	0.0%
Davis Park	\$ 2,175.99	\$ 4,000.00	\$ 3,700.00	\$ (300.00)	-7.5%
Park Maintenance	\$ 4,766.28	\$ 7,930.00	\$ 7,930.00	\$ -	0.0%

Expenditure Projection Detail	FY 2023-24	FY 2024-25	FY 2025-26	FY 24-25 to FY 25-26	FY 24-25 to FY 25-26
	Actual	Budgeted	Proposed Budget	Increase/(Decrease)	% Change
Beach Maintenance	\$ 484.26	\$ 3,100.00	\$ 3,100.00	\$ -	0.0%
Lacrosse Programs	\$ 5,723.80	\$ 8,545.00	\$ 8,375.00	\$ (170.00)	-2.0%
Youth Basketball	\$ 3,637.00	\$ 4,518.00	\$ 4,913.00	\$ 395.00	8.7%
Babe Ruth Baseball	\$ 683.15	\$ -	\$ -	\$ -	0.0%
Summer Soccer Camp	\$ 9,032.00	\$ 8,500.00	\$ 11,058.45	\$ 2,558.45	30.1%
Youth Soccer	\$ 9,136.10	\$ 11,247.00	\$ 10,560.00	\$ (687.00)	-6.1%
Little League Baseball	\$ 177.41	\$ -	\$ -	\$ -	0.0%
Rec Programs (Non-League)	\$ 32,869.08	\$ 35,350.00	\$ 33,178.47	\$ (2,171.53)	-6.1%
Special Events/Concerts/Fire	\$ 14,810.73	\$ 14,975.00	\$ 15,200.00	\$ 225.00	1.5%
Swim Lessons	\$ 207.00	\$ 50.00	\$ -	\$ (50.00)	-100.0%
Ski Program	\$ 18,467.81	\$ 17,800.00	\$ 16,650.00	\$ (1,150.00)	-6.5%
<b>SUB-TOTAL PARKS &amp; RECREATION</b>	<b>\$ 353,703.91</b>	<b>\$ 414,394.00</b>	<b>\$ 461,457.07</b>	<b>\$ 47,063.07</b>	<b>11.4%</b>

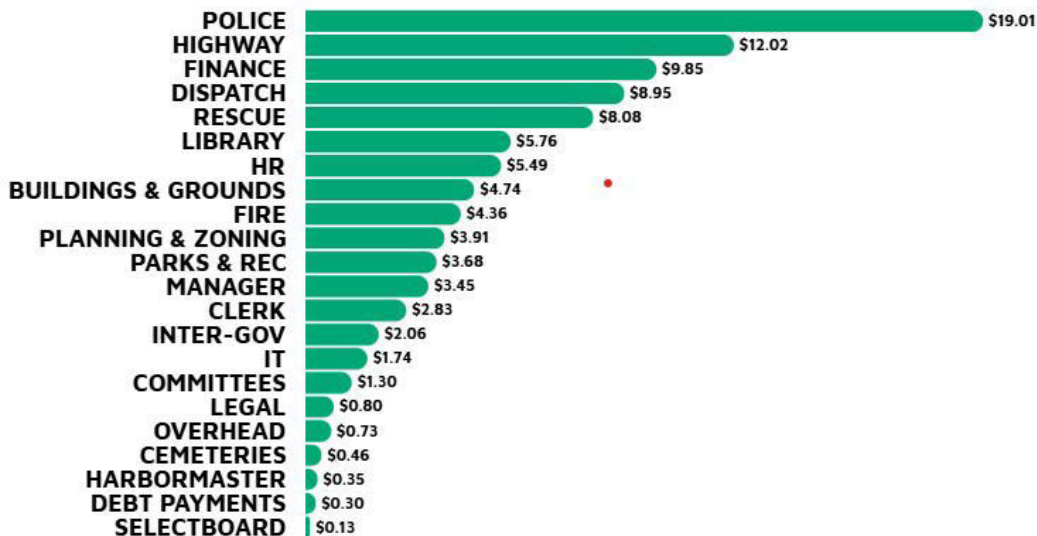
**LIBRARY**

Salaries	\$ 295,339.32	\$ 394,807.00	\$ 406,040.75	\$ 11,233.75	2.8%
FICA/MEDI/CCCT	\$ 22,777.17	\$ -	\$ 32,848.70	\$ 32,848.70	0.0%
Retirement	\$ -	\$ -	\$ 19,979.96	\$ 19,979.96	0.0%
Health Insurance	\$ 55,132.58	\$ -	\$ 85,893.09	\$ 85,893.09	0.0%
Dental Insurance	\$ 3,032.47	\$ -	\$ 3,045.84	\$ 3,045.84	0.0%
Disability & Life Insurance	\$ 2,182.40	\$ -	\$ 1,195.44	\$ 1,195.44	0.0%
Part-time Position Salaries			\$ 19,760.00	\$ 19,760.00	0.0%
Part-time Position FICA/MEDI/CCCT			\$ 1,598.58	\$ 1,598.58	0.0%
Supplies	\$ 4,035.80	\$ 6,000.00	\$ 6,000.00	\$ -	0.0%
Library Materials	\$ 54,588.00	\$ 70,000.00	\$ 60,000.00	\$ (10,000.00)	-14.3%
Building Maint. Expense	\$ 42,522.94	\$ 32,000.00	\$ 20,000.00	\$ (12,000.00)	-37.5%
Custodial Fees			\$ 20,000.00	\$ 20,000.00	0.0%
Library Utilities	\$ 28,274.61	\$ 24,334.00	\$ 24,334.00	\$ -	0.0%
Equipment Maint & Repair	\$ 500.00	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00	25.0%
Public Information - Advertisements	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.0%
Administrative Fees	\$ 1,142.65	\$ 6,600.00	\$ 12,000.00	\$ 5,400.00	81.8%
Employee Benefits	\$ -	\$ 123,018.00	\$ -	\$ (123,018.00)	-100.0%
Computer Hardware/Software	\$ 6,394.90	\$ 15,000.00	\$ -	\$ (15,000.00)	-100.0%

Expenditure Projection Detail	FY 2023-24	FY 2024-25	FY 2025-26	FY 24-25 to FY 25-26	FY 24-25 to FY 25-26
	Actual	Budgeted	Proposed Budget	Increase/(Decrease)	% Change
Programs	\$ 3,577.67	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
<b>SUB-TOTAL LIBRARY</b>	<b>\$ 519,600.51</b>	<b>\$ 680,859.00</b>	<b>\$ 722,796.36</b>	<b>\$ 41,937.36</b>	<b>6.2%</b>
<b>INTER-GOVERNMENTAL TRANSFERS</b>					
County Tax	\$ 79,768.00	\$ 79,743.00	\$ 95,217.00	\$ 15,474.00	19.4%
Grtr. Burl. Ind. Devel. Corp (GBIC)	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	0.0%
Chitt Cty Regional Planning(CCRPC)	\$ 18,307.00	\$ 19,666.00	\$ 20,453.00	\$ 787.00	4.0%
Green Mountain Transit (GMT)	\$ 107,603.00	\$ 114,657.00	\$ 142,060.00	\$ 27,403.00	23.9%
<b>SUB-TOTAL INTER-GOVERNMENTAL TRANSFERS</b>	<b>\$ 206,878.00</b>	<b>\$ 215,266.00</b>	<b>\$ 258,930.00</b>	<b>\$ 43,664.00</b>	<b>20.3%</b>
<b>COMMITTEES</b>					
Equity/Diversity Committee	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%
Social Services	\$ 34,000.00	\$ 38,000.00	\$ 38,000.00	\$ -	0.0%
Transfer to Shelburne Community Fund	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
Halloween/Rotary	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	0.0%
Tax Adjustmts/BCA/Court Decisions	\$ 613.64	\$ -	\$ -	\$ -	0.0%
Town Community Events	\$ 5,021.47	\$ 1,500.00	\$ -	\$ (1,500.00)	-100.0%
Tree Conservation	\$ 2,667.80	\$ 6,300.00	\$ 10,000.00	\$ 3,700.00	58.7%
Emerald Ash Borer Management	\$ 21,785.00	\$ 28,800.00	\$ 35,000.00	\$ 6,200.00	21.5%
Economic Development	\$ 43,071.55	\$ 50,000.00	\$ 50,000.00	\$ -	0.0%
Tree Warden Stipend	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
Cemetery Committee	\$ 668.00	\$ 100.00	\$ 100.00	\$ -	0.0%
Town Committees Support - Reserve (Town Manager)	\$ 577.60	\$ 15,000.00	\$ 15,000.00	\$ -	0.0%
Health Officer Salary	\$ -	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.0%
FICA	\$ -	\$ 77.00	\$ -	\$ (77.00)	-100.0%
Health Officer Expense	\$ -	\$ 700.00	\$ -	\$ (700.00)	-100.0%
Tf to Community Fund	\$ 5,975.00	\$ -	\$ -	\$ -	0.0%
Transfer to Capital Fund	\$ -	\$ 669,800.00	\$ -	\$ (669,800.00)	-100.0%
Miscellaneous Expense	\$ 1,900.59	\$ -	\$ -	\$ -	0.0%
Transfer to Open Space Fund	\$ 5,000.00	\$ -	\$ -	\$ -	0.0%
<b>SUB-TOTAL COMMITTEES</b>	<b>\$ 131,280.65</b>	<b>\$ 824,777.00</b>	<b>\$ 163,600.00</b>	<b>\$ (661,177.00)</b>	<b>-80.2%</b>

Expenditure Projection Detail	FY 2023-24	FY 2024-25	FY 2025-26	FY 24-25 to FY 25-26	FY 24-25 to FY 25-26
	Actual	Budgeted	Proposed Budget	Increase/(Decrease)	% Change
<b>STORMWATER</b>					
Transfer to Stormwater Fund	\$ -	\$ 101,000.00	\$ -	\$ (101,000.00)	-100.0%
<b>SUB-TOTAL STORMWATER</b>	<b>\$ -</b>	<b>\$ 101,000.00</b>	<b>\$ -</b>	<b>\$ (101,000.00)</b>	<b>-100.0%</b>
<b>DEBT PAYMENTS</b>					
Bike Path Bond 2008 Issue	\$ 20,221.47	\$ -	\$ -	\$ -	0.0%
Rec Path Bond 2010 Issue	\$ 23,908.61	\$ 25,228.00	\$ -	\$ (25,228.00)	-100.0%
Harbor Road Sidewalk 2012	\$ 28,715.25	\$ -	\$ -	\$ -	0.0%
Beaver Creek 2010 Issue	\$ 35,743.50	\$ 40,815.00	\$ 38,067.00	\$ (2,748.00)	-6.7%
Recreation Fields Project	\$ 73,804.20	\$ 78,572.00	\$ -	\$ (78,572.00)	-100.0%
Library Bond 2019	\$ 238,450.88	\$ 283,267.00	\$ -	\$ (283,267.00)	-100.0%
Library/Town Hall 2017 Bond	\$ 127,065.00	\$ 153,015.00	\$ -	\$ (153,015.00)	-100.0%
2017 Quint Fire Truck	\$ 74,809.00	\$ 83,821.00	\$ -	\$ (83,821.00)	-100.0%
Fire/Rescue Land Purchase	\$ 30,084.40	\$ 30,600.00	\$ -	\$ (30,600.00)	-100.0%
Fire Dept Portage Radio	\$ -	\$ 15,008.00	\$ -	\$ (15,008.00)	-100.0%
Fire Dept Communication Upgrade	\$ -	\$ 12,922.00	\$ -	\$ (12,922.00)	-100.0%
Fire Dept Utility Truck	\$ -	\$ 9,000.00	\$ -	\$ (9,000.00)	-100.0%
Irish Hill Bike/Ped Path	\$ -	\$ 2,250.00	\$ -	\$ (2,250.00)	-100.0%
<b>SUB-TOTAL DEBT PAYMENTS</b>	<b>\$ 652,802.31</b>	<b>\$ 734,498.00</b>	<b>\$ 38,067.00</b>	<b>\$ (696,431.00)</b>	<b>-94.8%</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>\$ 10,455,697.73</b>	<b>\$ 13,027,639.00</b>	<b>\$ 12,542,421</b>	<b>\$ (512,041.77)</b>	<b>-3.9%</b>

## HOW THE TOWN SPENDS 100 DOLLARS OF TAXES



- 1 dollar and 74 cents goes towards data security and IT support.
- 3 dollars and 91 cents helps keep the Shelburne billboard clear through Zoning.
- 12 dollars and 2 cents goes to the Highway department for road plowing and repairs.
- 5 dollars and 76 cents supports the Library, funding programs and books for everyone.

## ABSTRACT FOR SHELBURNE'S 236TH TOWN MEETING

March 4, 2024, 7:30 p.m. The meeting was called to order by Tom Little, Moderator

All rose for the presentation of the Colors and the Pledge of Allegiance, led by Shelburne Boy Scout Troop # 602.

Senior Patrol Leader Aiden Curley led the Pledge of Allegiance, and the Troop Bugler Fisher Irwin sounded "To the Colors" as the Troop presented the flag, under the direction of Troop Leader Matt Looft.

National Anthem: Charlie Schramm sang the National Anthem and accompanied himself on guitar.

Moderator Tom Little noted that 233 years ago today, Vermont became the 14th state.

## POETRY

### A Selection of Poetry from Past and Present Shelburne Town Poet Laureates

Our Town Poet Laureate, Rob Broder, has written a poem that is fitting for Town Meeting. Rob wrote this last year about building a backyard ice rink in Shelburne, and neighbors coming together. He noted in a message to me, "Although we've had a mild winter, it still captures Shelburne. And since I'm a picture book author, it's what I like writing best."

Rob, as part of his duties, is attending the School District meeting and we've asked Jasper Oliver to read the poem.

### **"When the Ground Freezes."**

by Robert Broder

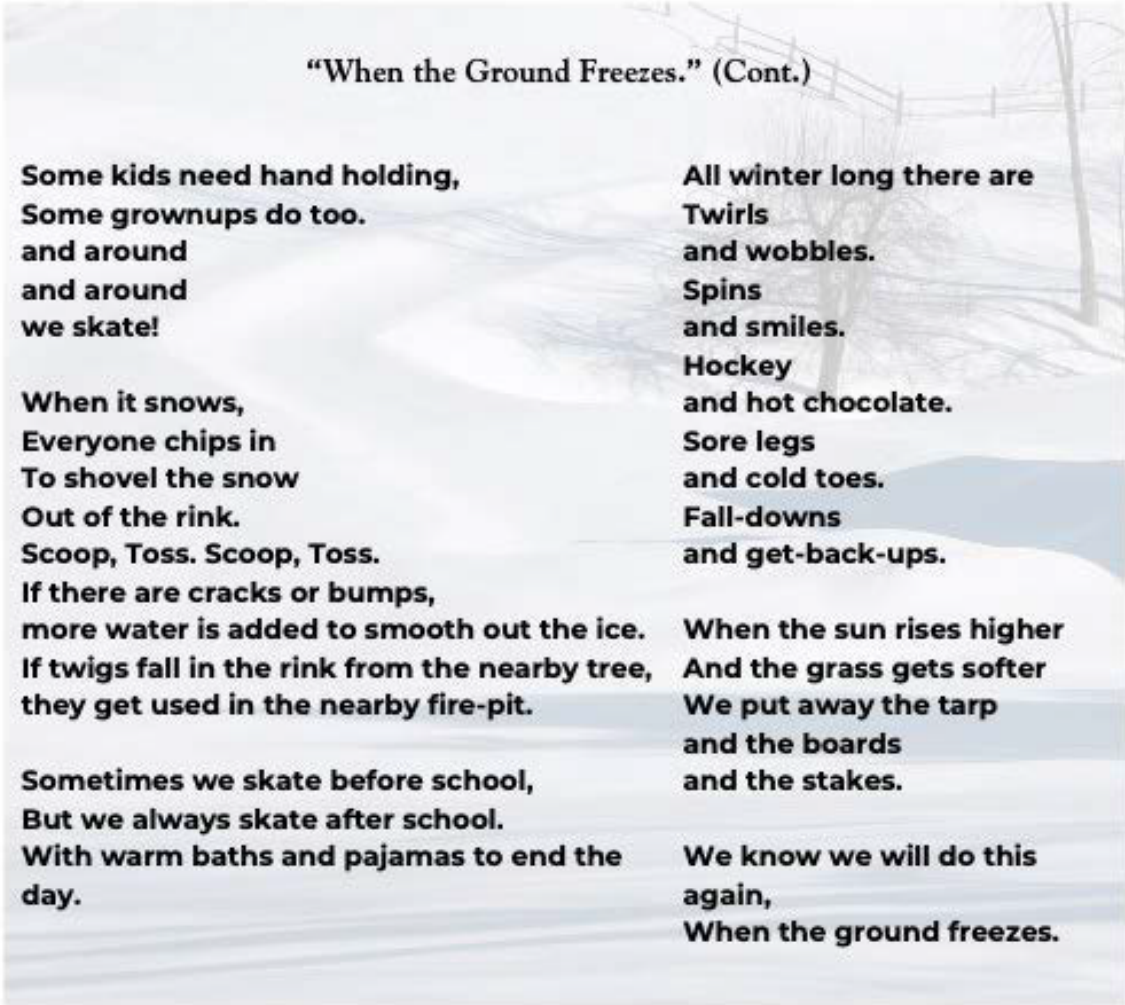
**When the ground freezes,  
It's time.**

**Hammer stakes.  
Attach the boards.  
Roll out tarp.  
Add water.  
and wait  
    and wait  
        and wait ...  
for ice!**

**The backyard rink looks like a crystal chandelier  
in a fairytale's ball.**

**Tighten laces,  
Warm mittens,  
Cozy hat,  
Get balance,  
and gliiiiide!  
Alone time first with family,  
before  
neighbors come..**

Continued on page 20...



**“When the Ground Freezes.” (Cont.)**

**Some kids need hand holding,  
Some grownups do too.  
and around  
and around  
we skate!**

**When it snows,  
Everyone chips in  
To shovel the snow  
Out of the rink.  
Scoop, Toss. Scoop, Toss.  
If there are cracks or bumps,  
more water is added to smooth out the ice.  
If twigs fall in the rink from the nearby tree,  
they get used in the nearby fire-pit.**

**Sometimes we skate before school,  
But we always skate after school.  
With warm baths and pajamas to end the  
day.**

**All winter long there are  
Twirls  
and wobbles.  
Spins  
and smiles.  
Hockey  
and hot chocolate.  
Sore legs  
and cold toes.  
Fall-downs  
and get-back-ups.**

**When the sun rises higher  
And the grass gets softer  
We put away the tarp  
and the boards  
and the stakes.**

**We know we will do this  
again,  
When the ground freezes.**

Japer introduced Rick Bessette, Shelburne's first Poet Laureate. Rick Introduced Amy Allen, Shelburne's next Poet Laureate.

She read her poem Pilgrimage.

## **“Pilgrimage”**

By Amy Allen

**People arrive by car, on foot and on bikes.  
Some bring dogs who chase frisbees  
and each other out into the lake's shallows  
oblivious to the show before them.  
Some hold toddlers  
who mimic the oohs and aaahs  
of adults surrounding them.  
The lovers hold hands  
their shoulders touching  
heads tipped together.  
The teens hold up their phones  
adjusting settings in a hurried quest  
to perfectly capture the glowing ball  
as it eases down into Lake Champlain.**

**She prefers her spot alone in the woods  
reclining on a flat rock  
jacket balled under her head  
surrounded by the pines and maples.  
The only soundtrack from the birds  
passing back and forth overhead  
in a sort of rushed commute.**

**Their bellies are illuminated with golden light  
the undersides of their wings aglow  
with the sun's final offering.  
She knows from the pinks and oranges  
visible through the trees  
the beauty that exists out on the horizon  
but her pilgrimage is here, in the margins  
with the quiet shade and the reverence  
in knowing what can never be captured.**

The Annual Town Report and the Town Audit Report are posted on the home page of the town web site - [www.shelburnevt.org](http://www.shelburnevt.org) and in the lobby of the Town Clerk's Office.

Moderator Little introduced Diana Vachon, Town Clerk; and Matt Lawless, Town Manager. Tom noted that among other duties, Matt and Diana will be assisting me in spotting people who want to ask questions from the virtual "floor." Susan Elliot, the Town Manager's Assistant, will also be helping here.

The meeting attendees joined the Moderator in a moment of silence for John Welsh, who passed on February 2 of this year, a former Shelburne police officer and scoutmaster.

Voting Procedures. *We are voting on two Articles tonight*, and no other voting will be in order. All other Articles will be voted by Australian ballot tomorrow.

The Moderator explained the rules and courtesies of debate:

- If you are on Zoom, mute your computer or other device, unless you have been recognized and called on by me to speak. When done speaking, please re-mute.
- Do not use multiple devices at the same time.
- If you are in attendance here at the gym, please raise your hand to be recognized to speak. If you are on Zoom, the best way to ask to be recognized to speak is to use the "raise hand" function in the Zoom screen. We will be monitoring that and will get to you.
- As in prior years going way, way back, and hearing no objection, Robert's Rules of Order apply.
- One person alone may have the floor at a time.
- If you have a question, please phrase it in the form of a question.
- Once recognized, please unmute, introduce yourself, ask your question or make your comment, and then re-mute yourself.
- If you have a question about parliamentary procedure, the form of a motion, etc., please address your question to the Moderator.
- Inappropriate behavior will not be tolerated on Zoom any more than it will be tolerated in here in the Community School gym. After one warning, a second offense will result in muting and a third, removal from the Meeting.
- When we do take a vote tonight, use your green cards ("yes") and red cards ("no") to vote. We are unable to take votes from remote attendees.
- Hearing no objection, each speaker will be limited to two (2) minutes, and someone who has spoken from the floor on a question will not be permitted to speak a second time until all who wish to speak a first time have been heard.

## **ABSTRACT, TOWN MEETING MARCH 2024**

When a question raises a point that can best be answered by someone who is not a Town resident, I will ask if there is any objection to having that person speak for the limited purpose of answering the question.

Moderator Little introduced Mike Ashooh, Selectboard Chair, who introduced the rest of Selectboard Luce Hillman, Andrew Everett, Cate Cross, Matt Wormser and Town Manager, Matt Lawless.

Chair Ashooh made a presentation to thank and honor the retiring Selectboard member, Cate Cross. Cate is one of those people who really cares about Shelburne. She's feisty, opinionated and a great asset to our community. Chair Ashooh presented her with a parting gift, treats from Shelburne Farms.

Chair Ashooh gave these opening remarks:

It's been a really exciting year for Shelburne. Many things came to fruition: Shelburne Forward Together, an overdue Zoning rewrite, a new Town Manager. It's been a very exciting positive year. Nice to see about 200 people here tonight. Budget has about a \$1.7 million increase, that is about a 10% annual budget increase, but they have kept the property tax increase to 3.4%. The new Local Option Tax has helped keep the tax increase low. He spoke about the new once in a generation wastewater facility vote will be on the November ballot. And we have a new Fire/Rescue station that needs to be built.

Moderator Little turned to the Annual Report on page 26 of the Annual Town Report for the official warning of this Meeting, with seven ballot items to review and discuss tonight, the voting to be tomorrow.

Last year's meeting is summarized on pp. 27-36.

**Article 1:** Shall the Town set the compensation to be paid to the Selectboard for Fiscal Year 2024 (July 1, 2024, through June 30, 2025) at \$1,500 for the Chair and \$1,200 for each other Selectboard member?

[Note: Current salaries are Chair \$1,500.00, all others are \$ 1,200.00.]

Presentation: Tom Little.

We now vote on this Article, using green and red cards. Does anyone wish to address Article number 1. Seeing none. Moderator Little called the vote. Green cards have it. You have adopted Article 1.

**Article 2:** To transact any other business proper to come before said meeting. We will take this up at the end of the meeting under Other Business, including a proposed Resolution for a Ceasefire in Palestine, and Dave Connery's presentation of the Champlain Valley School District Budget proposal.

**Article 3:** To elect all Town Offices as required by law.

- Town Meeting Moderator for a one-year term
  - Town Clerk for a three-year term
  - Selectboard member for a two-year term
  - Selectboard member for a three-year term
  - CVSD School Director for a three-year term
  - Champlain Water District Board member for a three-year term
  - Town Constable for a two-year term
- 
- Chunka Mui is running for the three-year term on the Selectboard.
  - Matt Wormser is running for the two-year term on the Selectboard.
  - Tom Little is running for Moderator.
  - Kate Webb is running for CVSD School Director.
  - Diana Vachon is running for Town Clerk.
  - Pete Gadue is running for the Champlain Water District Board.
  - Bob Lake is running for Town Constable.

Under Vermont's Town Meeting law, questions and debate are not in order on this Article.

**Article 4:** Shall the Town adopt the Selectboard's proposed budget of \$13,027,637 of which \$8,775,102 is to be raised by real estate taxes?

We vote on this tomorrow by Australian ballot. The proposed general fund budget starts at page 13 of the Town Report.

Town Manager Matt Lawless will now make a presentation on the budget on behalf of the Selectboard. Town Manager Lawless appreciates that we get together to share a meal, poetry, and now the democratic process. Local Government is a people driven operation providing services to the community. FY 2025 Budget Expenses by Category is \$5,020,273 for payroll, \$1,728,064 for employee benefits, \$1,011,400 Capital, \$734,498 Debt, and \$4,533,402 Other. Our largest roster is Public Safety (Police, Fire, Rescue). And they work 24/7. We propose to add full-time paramedic staff. Debt Service and Capital is 12%, which is a healthy level. Equipment is being replaced and maintained at a steady rate. Comparison Tax Rates have not changed much over the years. The proposed Shelburne tax rate is up 3.4% which increases 1.7 from 0.49 to 0.51. Our tax bills are combined tax rates with the School District. The proposed 2024 Shelburne Tax Rate is 0.5119 and the School rate is 1.99. The School receives the larger portion because they have more employees, bigger facilities, and are doing more. Mr. Connery may say more about that later tonight. For revenue in addition to real estate taxes, we are increasing fees for services, and the Local Option Tax (LOT). Without the LOT, the tax increase would be more like 6 cents instead of less than 2 cents. We are about providing services to the community, with a proposed Full Time Fire Chief position, and 4 full time paramedics, and rewriting Zoning bylaws with experts and lawyers. He gave a shout out to Micheal Hibben and Jasper Oliver and the Library staff. Their programming is astonishing. This is the most fun Library Manager Lawless has worked with and he's glad to be a part of it. Health care costs are up 12%. This budget reflects the discussions at the Shelburne Forward Together meetings. Thank you so much for being here.

The Town Manager also covered the Car Share Vermont line item, thanking the Selectboard for the detailed line items and their hard work, growing the grand list in a commercial fashion so that pressure on the tax rate is going to be less, human resources, capital spending savings plan for bike paths and or land purchase, railroad crossing north of Bay Rd becoming public to offset the residents liability responsibilities, ARPA funds are for one-time expenses, and how to raise revenue in future years.

**Article 5:** Shall general obligation bonds or notes of the Town of Shelburne in an amount not to exceed Three Hundred and Seventy-Five Thousand Dollars (\$375,000), subject to reduction from available grants-in-aid and other financial resources, be issued for the purpose of purchasing and equipping an ambulance for Shelburne Rescue?



We vote on this tomorrow by Australian ballot. The Selectboard will now make a presentation on this Question. For that, Michael Ashooh, Selectboard Chair asked Chief Leopold to address this question. The bond would purchase an ambulance to replace the one we have from 2015. We find ambulances have about a 10-year life before the chassis (load-bearing framework) begins to need significant repair costs and the ambulances are out of service more than they are in service. We are on track for a standard replacement schedule. Our ambulances get heavy use and need to be replaced on a schedule, so we are able to meet the calls coming in.

Discussion revolved around changing out components such as the chassis, cab and patient care compartment in the future to save money.

**Article 6:** Shall general obligation bonds or notes of the Town of Shelburne in an amount not to exceed One Million Dollars (\$1,000,000), subject to reduction from available grants-in-aid and other financial resources, be issued for the purpose of purchasing and equipping an engine tanker to replace an existing aging tanker for Shelburne Volunteer Fire Department?

We vote on this tomorrow by Australian ballot. The Selectboard will now make a presentation on this Question. For that, Michael Ashooh, Selectboard Chair asked Chief Dickerson to speak to this question.

This will replace our current tanker that in two years will be 30 years old. Our goal is a 20-year life span. We are dedicated to making our fleet last as long as it can last. We need to look at what point are the trucks no longer meeting our needs and no longer safe to operate. This new tanker will be a front-line water suppression apparatus and a water tender. It's a two-year replacement process after we decide how to pay for it. We do not want to lose the truck breaking down, in a fire or accident, before we can replace it.

Discussion around what to do with the truck we are retiring. It will be sold on the private market for \$20k. It is too old and unsafe to be in the fire service industry.

**Article 7:** Shall the Town raise by taxes \$100,000 for the purpose of obtaining options and/or acquiring land or rights in land to preserve natural resources and open space; any unspent of that amount to be put into the Open Space Fund?

We vote on this tomorrow by Australian ballot.

The Selectboard will now make a presentation on this Question. For that, Michael Ashooh, Selectboard Chair asked Gail Albert to speak to this Article. This fund has been in place for years. It allows us, with Selectboard approval, to quickly draw down funds to purchase precious lands that are important to be conserved. The Fund is not ever enough for the full purchase. So, we work with third party conservation organizations that have larger funds than we do and can work in perpetuity. To see a copy of the Open Space plans on the Town website on the Natural Resources page. Examples are LaPlatte Nature Park, Bread and Butter Farm etc. The funding also helps to protect wildlife corridors and habitats.

Seeing no questions from the floor, the Meeting moved on to Other Business.

## **OTHER BUSINESS**

**This is Article 2.**

Moderator Little recognized resident Adam Franz proposed a **Resolution for a Ceasefire in Palestine** as follows:

Be it Resolved, the people of Shelburne, Vermont call for an immediate ceasefire in Gaza, and

Be it further resolved, the people of Shelburne urge Vermont's Congressional delegation and President Joe Biden to end all military aid to Israel.

The Moderator explained that because the proposed Resolution was not included in the official Warning for the Meeting, no binding vote could be taken.

After a period of discussion and debate from the floor, the following motion was made from the floor:

Motion to split the resolution into two parts:

#1: Be it Resolved, the people of Shelburne, Vermont call for an immediate ceasefire in Gaza, and

#2: Be it Resolved, the people of Shelburne urge Vermont's Congressional delegation and President Joe Biden to end all military aid to Israel.

After further discussion, the motion passed to divide the Resolution.

Resolution #1 "Be it Resolved, the people of Shelburne, Vermont call for an immediate ceasefire in Gaza." passed.

Resolution #2 "Be it Resolved, the people of Shelburne urge Vermont's Congressional delegation and President Joe Biden to end all military aid to Israel." was voted down.

Next was the presentation on the CVSD Budget. Moderator Little introduced Dave Connery, from the Champlain Valley School District Board, who mentioned the other two Shelburne members of the CVSD Board, Erika Lea and Barbra Marden. Barbra Marden's term is up. And Kate Webb, former Legislator on the Education Committee, is running unopposed for that seat.

Dave mentioned the Community School co-principals: Alison Celmer, Community School K-4 Principal and Brett Cluff, Community School 5-8 Principal.

Dave referred the Meeting to the Annual CVSD Report, starting with the Warnings at pages 37-43. Mr. Connery covered the CVSD Board Goals, budget year-round process, challenges with laws changing, Covid funds expiring, changes in the Act 127 formula from 2022, contracts, health care costs increase, and a living wage for teachers. Maintaining the district's current level of programming will increase the budget by 6.7%, which is driven by salaries, health insurance costs, and general inflation. The CVSD Board chose to retain some positions formerly funded by the pandemic-era federal grant to support staff with behavior, social-emotional support, literacy teachers, language arts teachers, math specialists, and English Language teachers to work with the growing number of multilingual students in our district. The budget would reduce five teaching positions and four unfilled paraprofessional positions while maintaining class sizes within CVSD recommendations. There is \$1,000,000 for potential facilities improvement projects for FY25 including HVAC, Door Access, Electrical, Flooring, and Construction Design for 2025/2026. Per Pupil Spending is proposed at \$15,928. The Pre-CLA Tax Rate is proposed at 1.629.

Discussion was about the legislative issues, weightings of 5% were repealed, new Act 850 replaced weightings with the 17cent discount to our district. If the budget fails tomorrow: it will be reworked based on the voting results; the next budget to consider would be available in April. Dave also discussed the fund balance, Shelburne's town wide reappraisal and the Common Level of Assessment (CLA). The 1.99 tax rate was the initial proposal discussed in the first visit to the Selectboard. The 1.99 is now 2.12 and that applies to Article 7 in the CVSD Warning.

### **PRESIDENTIAL PRIMARY VOTING IS TOMORROW**

The Republican and Democratic Parties are holding presidential primary elections tomorrow. You will be asked to choose one of those ballots to vote.

Reminder – polls open from 7:00 a.m. until 7:00 p.m., at the Shelburne Town Center gymnasium.

Special thanks to Town Clerk Diana Vachon, Town Manager Matt Lawless, and Assistant to the Town Manager Susan Elliot – for all of their planning and organizational work for this meeting.

Thanks, also, to the Community School staff who helped set up for the Town meeting (and take-down also).

Thanks to Cucina Antica for the tasty supper they prepared for us earlier, and to legislators Jessica Brumsted, Kate Lalley, and Ginny Lyons for joining us for supper.

More special thanks to Diana for the many hours she and her Assistant Clerks – Lisa Mann and Sue Moraska, and our polling place workers and volunteers will put in tomorrow – and for the many hours they have already put in processing mail-in ballots!

We now stand in recess until tomorrow morning, Tuesday, March 5, 2024, at 7:00 a.m. for Australian balloting on the Town and CVSD Meeting Articles.

# 2024 Annual Report Champlain Valley School District



The Champlain Valley School District's Annual Report including the proposed Annual Budget and Annual Report Card is available on the CVSD website at: <https://www.cvsdvt.org/budget-district/budget-home>

This online material includes information no longer in the Town Report.

All households were mailed an informational booklet from the school district in place of the Report.

January 16, 2025

Dear CVSD Community,

Any superintendent worth their salt will tell you that one of the absolute best parts of the job is doing rounds across the schools in their district. Yes, I'm supposed to be serious as I move from classroom to classroom, evaluating and analyzing everything as I go. But, invariably, I'm pulled into the dynamic energy, fun, and warmth of students and staff.

As I recently drove to Charlotte Central School for a quick walkthrough, I found myself thinking about how to temper the positive bias I might project when describing our schools in the Annual Report, especially given our challenging fiscal landscape. Then, I parked my truck in front of the building, was greeted with Cindy's enthusiastic welcome, and headed for the back staircase.

As I walked down the hall, I heard a teacher exclaim, "You know what, kids? You just read. You are READERS!" Unable to resist, I popped my head into the doorway. The kids were sitting in a circle on the floor, their eyes wide with wonder as they realized they had just read "mat," "hat," "cat," and "pat" off the rolling whiteboard.

What an incredible moment! I've long believed that a learner's self-concept is often more powerful in shaping long-term proficiency than a specific skill, and here I was, witnessing the very beginning of their identities as readers.

From that moment on, I decided that I would be unapologetically celebratory in this letter. Are we perfect? Of course not! Learning is a messy endeavor that demands constant communication, collaboration, and partnership. Strong schools require strong centers of values and beliefs. And while we can always be better, we are guided by our principles—our own self-concept, so to speak.

I've asked our school leaders to focus their letters on one or two of the guiding principles we developed with our faculty and staff last summer during preservice. We reverse-engineered these principles by sharing our greatest successes and reflecting on the beliefs that underpinned them. Many of those stories were inspired by you or your students.

These guiding principles now form a living document of 15 statements, which will continue to evolve with input from our school communities. Here are a few that even guide this letter:

- We see education as a partnership that includes colleagues, caregivers, and students, creating a rich ecosystem of relationships that supports learning.
- We recognize the impact of relationships on learning, understanding that learners are shaped by their interactions with peers, families, and educators.
- We recognize that how we view learners shapes their self-perception; therefore, we hold high expectations for ourselves and our students.
- We foster belonging and equity through authentic relationships that are driven by a deep understanding of each learner's story.

Thank you for being part of this vibrant community. Let's continue to learn, grow, and celebrate together.

Adam Bunting  
CVSD Superintendent of Schools



January 16, 2025

Dear CVSD Community,

At the beginning of this school year, the school board adopted a practice of starting every school board meeting by presenting “inspiration awards” to students throughout the district. The idea came from our superintendent, who had presided over such ceremonies at CVU for a few years.

The recipients are CVSD students who have done something (you guessed it) inspiring. Over the past five months we’ve learned about brave first graders, dedicated new cross country runners, middle schoolers who are teaching students about the harms of vaping, technical education students pursuing their path in welding, and more. We’ve shared laughs and a lot of proud tears.

Every student’s story is shared by a teacher, coach, administrator or support staff, which underscores the support they receive from educators, caregivers and the schools they attend that focus on growth and belonging. And none of this would be possible without community support, including for the CVSD budget.

As a CVSD parent, I would prefer that our budget for FY26 provide a “level service” to FY25, meaning CVSD would offer the same resources next year as we are this year. A level service budget, however, would require a 5.1% increase from FY25 due to inflation, increasing healthcare costs, and other economic realities.

As a school board, we realized this is not possible given the state-wide budgetary challenges, CVSD’s declining enrollment and the double digit property taxes our communities faced last year. As a result, the budget that the board is adopting is only 0.9% higher than last year. This decision was not made lightly and is the result of a long and challenging process—particularly for our students and staff who will be affected by reductions necessary to meet our budgetary goals.

Despite these challenges and reductions, I am certain that this budget supports our mission and vision. I’m also confident that our talented staff, educators and administrators will continue providing the best opportunities possible for our students, so that they may build proficiency in skills that matter and strengthen connections among themselves, with others and throughout the community. With this support, and the support of our community, all of our students will continue inspiring us.

Thank you for your continued support of our students,

Meghan Metzler  
Chair, Champlain Valley School District School Board

**WARNING**  
**CHAMPLAIN VALLEY SCHOOL DISTRICT ANNUAL MEETING**  
**MARCH 3, 2025 AND MARCH 4, 2025**

The legal voters of the Champlain Valley School District, are hereby notified and warned to meet at the Champlain Valley Union High School Library in the Town of Hinesburg at five o'clock (5:00pm) in the evening on March 3, 2025, to transact any of the following business not involving voting by Australian ballot, and to conduct an informational hearing with respect to Articles of business to be considered by Australian ballot on March 4, 2025.

Virtual Zoom participation details: <https://cvsdvt-org.zoom.us/j/88989607731> Meeting ID: 889 8960 7731  
Passcode: cvsd11. Zoom Meeting phone participation: 1-646-876-9923 Passcode: 820672

ARTICLE I: To elect a moderator, clerk and treasurer.

ARTICLE II: To hear and act upon the reports of the school district officers.

ARTICLE III: Shall the voters of the Champlain Valley School District authorize the Board of School Directors to borrow money by issuance of bonds or notes not in excess of anticipated revenues for the next fiscal year?

ARTICLE IV: Shall the voters of the Champlain Valley School District authorize the Board of School Directors to provide a mailed notice of availability of the Annual Report to residents in lieu of distributing the Annual Report?

ARTICLE V: To establish the date of the Champlain Valley School District Annual Meeting of Monday, March 2, 2026 at 5pm at CVU High School and recessed and opened back up at Australian ballot voting on Town Meeting Day.

ARTICLE VI: To transact any other business proper to come before the meeting.

**BALLOT QUESTIONS**

The legal voters of the Champlain Valley School District, are hereby notified and warned to meet at their respective polling places on Tuesday, March 4, 2025, at seven o'clock in the forenoon (7:00am), at which time the polls will open, and seven o'clock in the afternoon (7:00pm), at which time the polls will close, to vote by Australian ballot on the following articles of business:

ARTICLE VII: Shall the voters of the Champlain Valley School District approve the school board to expend One Hundred Two Million, Seven Hundred Twenty-Four Thousand, Sixty-Two Dollars (\$102,724,062) which is the amount the school board has determined to be necessary for the ensuing fiscal year? The Champlain Valley School District estimates that this proposed budget, if approved, will result in per pupil education spending of Fifteen Thousand, Five Hundred Thirty-Five Dollars (\$15,535), which is 3.3% higher than per pupil education spending for the current year.

ARTICLE VIII: Shall the voters of the Champlain Valley School District authorize the Board of School Directors to allocate its current fund balance, without effect upon the District tax levy, of One Million, Seven Hundred Forty-Seven Thousand, Two Hundred Fifty-Four Dollars (\$1,747,254) as revenue for future budgets?

**POLLING PLACES**

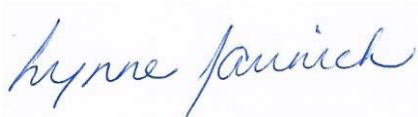
Charlotte	Charlotte Town Hall
Hinesburg	Hinesburg Town Hall
Shelburne	Shelburne Town Center – Gymnasium
Williston	Williston Armory
St. George	St. George Town Hall

Ballots shall be transported and delivered to the Champlain Valley Union High School in the Town of Hinesburg and there commingled and counted by members of the Boards of Civil Authority of several towns under the supervision of the District Clerk of the Champlain Valley School District.

The legal voters of the Champlain Valley School District are further notified that voter qualification, registration and absentee/early voting relative to said annual meeting shall be as provided in Section 739 of Title 16, and Chapters 43, 51 and 55 of Title 17, Vermont Statutes Annotated.

Adopted and approved at a duly noticed, called and held meeting of the Board of School Directors of the Champlain Valley School District on January 21, 2025. Received for record and recorded in the records of the Champlain Valley School District on January 21, 2025.

ATTEST:



Lynne T. Jaunich, District Clerk



Meghan E. Metzler, Chairperson

# FY26 Budget Implications

## Homestead Tax Rate

The forecasted statewide homestead yield is estimated at \$8,553, which, based on the state's formula, produces an equalized education homestead tax rate of \$1.63 (per \$100 of property value) for the CVSD towns. Actual tax rates are adjusted further for a Common Level of Appraisal (CLA) in each town. **Each town will see an estimated decrease in the education portion of property taxes based on the information currently available.**

## CLA and Actual Homestead Tax Rate with CLA Applied

Equalized Tax Rate: \$1.63	Common Level of Appraisal	Estimated Homestead Rate w/CLA Applied	% Change from Last Year	\$ Change from previous year per \$100,000
Charlotte	129%	\$1.26	-2.2%	-\$30
Hinesburg	86%	\$1.90	-4.9%	-\$100
Shelburne	86%	\$1.89	-4.0%	-\$80
St. George	90%	\$1.81	-4.1%	-\$80
Williston	87%	\$1.87	-4.0%	-\$80

## Cost Per Weighted Pupil

FY25 Cost Per Pupil	FY26 Cost Per Pupil	Percent Change
\$15,038	\$15,532	3.30%

## Property Tax Relief

You may be eligible for property tax relief if your household income is less than \$115,000.

To apply, contact the Vermont Department of Taxes.

**[www.tax.vermont.gov/property/property-tax-credit](http://www.tax.vermont.gov/property/property-tax-credit) or call 802-828-2505**

# FY26 Proposed Budget

## CVSD Board Budget Goals

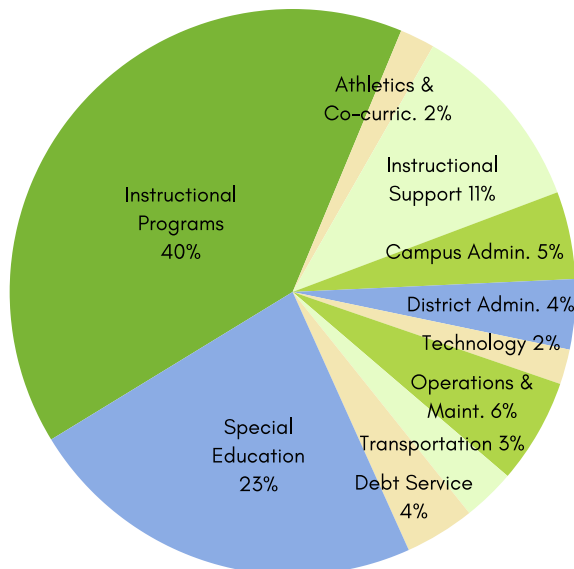
1.) Maintain programs and roles that support CVSD's mission and vision.

2.) Operate within financial constraints to minimize taxpayer burden.

## 2025-26 (FY26) Budget Changes

2024-25 Budget (FY25)	\$101,801,185
Salaries	\$3,227,354
Health Insurance	\$1,417,300
Other Benefits	\$486,181
Personnel Reductions	- \$3,654,500
Tuition and Professional Services	- \$437,669
All Other	- \$115,789
2025-26 Budget (FY26)	\$102,724,062

## 2025-26 (FY26) Allocations



### OUR VALUES

Learning - Growth - Curiosity - Equity - Community  
Respect - Collaboration - Belonging - Joy

### OUR VISION

We are an innovative and thriving community focused on personal and collective growth and belonging for all.

### OUR MISSION

CVSD will educate and empower all students with the knowledge, understanding, skills, and curiosity to contribute to and flourish in a complex world.

## Learn More

Please visit the district's Budget Page on our website for more information and to view our Annual Report.

[www.cvsdvt.org/budget](http://www.cvsdvt.org/budget)

## SELECTBOARD REPORT

It has been another consequential year in Shelburne, and we would like to list a few significant milestones and observations of the past year, and provide a glimpse into what is on tap for 2025.

### **Civic health:**

Democracy exists on a foundation of trust. Trust that rules apply consistently, that leaders are working towards the best interests of the whole, and that rational discourse will win the day. Trust in institutions has sadly been on the decline across the US and beyond for decades now for a variety of reasons, with the resulting discord that too often populates our politics at the national level. Vermont, and Shelburne especially have largely bucked that trend. According to the Vermont Civic Health Index, Vermont is in the top five in the country in voting, participation in public meetings, neighborhood involvement, staying knowledgeable on current events, and other indicators of civic health. Shelburne outperforms the state in most of those measures, as witnessed by our active engagement and debate on Front Porch Forum, at Selectboard and Town Meetings, at the Farmer's Market, and beyond.

On the Selectboard, we welcome a highly active Shelburne population helping guide where we go as a community. We obviously will not always agree on direction, priorities and best approaches, but getting guidance (and the occasional earful) from those who share a love of our town helps ensure that we move forward as a community, managing tradeoffs as best we can.

### **Milestones:**

Voters passed the largest single infrastructure project in the town's history in November, the replacement of our two existing wastewater treatment facilities into a combined unit. The roughly \$45M project has been in active discussion literally for decades, and is the culmination of roughly a decade of research, planning, budgeting, design and outreach. This is a foundational investment in the core services that our town provides, and ensures most importantly that we can do our part to keep Lake Champlain clean, and that we have adequate capacity for growth in our community.

The new Beach House was completed this year and offers a welcome addition to what is one of the nicest public beaches (and views) in all of Vermont and beyond. It is a significant investment in a vital community resource for generations to enjoy.

The pedestrian bridge across the LaPlatte river was likewise finished after years of design and planning, with the help of significant federal and state aid. This will improve the pedestrian and bike access and safety between Falls and Irish Hill roads and is a key piece of our path infrastructure.

There were a number of other significant though less visible investments this year that helped ensure our continued ability to serve town needs, including recreation and playground improvements, vital repairs to our rescue building, capital equipment for fire, rescue, police among others.

**Financials:** We welcomed a new Finance Director this year, Patty Carpenter, replacing longtime Director Peter Frankenberg. Overall, the financial health of the town is strong, with healthy reserves even as we manage tradeoffs to keep our property tax rate increase as close to the rate of inflation as possible. The impact of the Local Options Tax has helped diversify our municipal funding stream, as have other funding efforts across every department. An investment in an updated financial management platform to go live this year will provide significant help streamlining operations and providing insights going forward.

**Challenges:** The cost of providing services in Vermont continues to outpace inflation, with ongoing staffing challenges making it harder to meet the needs of our community. The Board is looking forward to further strategic planning and creative partnerships around how we best deliver services, and do so at a cost that our community can support.

**Staff:** Nothing that we accomplish as a town would happen without the tireless and often invisible service of our dedicated town employees. We are incredibly fortunate to be the beneficiaries of their insights and hard work, so take a moment to thank them when you have the chance.

As always, we welcome your input as to how we can move forward together.



## BUILDINGS AND GROUNDS DEPARTMENT

The Buildings and Grounds Department had an exciting 2024. First, we would like to wish Darwin Norris a happy and well-deserved retirement! Thank you for your 23 years of dedication and service to the Buildings and Grounds Department and the Town of Shelburne. The department has now merged with Parks and Recreation with Betsy Cieplicki as Director, Kyle Wagner as Buildings and Grounds Foreman, Jim Sestokas as Maintenance Technician and Francis Gambatese as a seasonal Maintenance Technician. Together, this department oversees the daily maintenance and upkeep of the town facilities, buildings, parks, trails and recreational fields.

Town Center building renovations and updates were a huge undertaking in the year 2024. Due to the age of the building, these repairs will continue based on priority into the year 2025. The largest project that was started in 2024 was installing a new generator that will serve the town center building, the police department and 9-1-1 dispatch. We expect completion of this endeavor by June 2025. We are very excited to start this year off by adding a third vehicle to our fleet. With this added vehicle, we will be able to respond to the needs of the town by covering more ground than ever before. We will be better able to safely and efficiently move equipment, supplies, and personnel as needed.

As always, we will continue to monitor and improve the parks and trails for ongoing usage. We look forward to 2025!



*Picture above: B & G staff has been updating and improving Davis Park landscape.*

## FIRE DEPARTMENT

In 2024, Shelburne Fire responded to 301 incidents. Of those incidents, 19 of them were fire incidents, 12 technical rescues, 33 motor vehicle crashes, 16 medical assists, and 221 hazardous conditions and alarm activations.

We also completed the specification process for the apparatus to replace our 1995 tanker truck this year. The emphasis of this project has been more than just replacing aged-out equipment, but also to build a more robust fleet with a focus on redundancy to better protect the town, taking future needs into consideration. This apparatus will fill dual roles of not just our tanker, but also as a reserve engine.



We used American Rescue Plan Act (ARPA) funds to replace our aging self-contained breathing apparatus (SCBA). These funds allowed us to replace these SCBA several months early and remove the expense from our FY25-26 budget needs. These SCBA are one of the most fundamental pieces of equipment to protect firefighters; they will be used for the next fifteen years and represent a significant improvement in safety and technology.

The chief position is now full-time. However, the duty of providing an adequate incident response still falls to our dedicated community volunteers. When the call goes out for a response, trained community members drop what they are doing to come to the aid of our community. In 2024, on average, we had more than five dedicated personnel respond to each incident; this was accomplished with no scheduled on-call time.

Our volunteers give up an immense amount of time to fulfill the significant requirements of being a firefighter, providing this essential service to the town with minimal incentives. If we were to have shifts of full-time firefighters to replace this great effort, it would increase the operating budget of the fire department by nearly \$1.2 million.

You are welcome to join our team. We provide all the training, gear, and equipment needed to begin the greatest “job” you’ll ever have. Our wonderful fire department is staffed with students, contractors, vets, office workers, teachers, and retirees. Our continued success not only depends on the great personnel we have, but the new faces we are waiting to walk through the door.

## FINANCE DEPARTMENT

The Town extends heartfelt thanks to Peter Frankenburg, who retired in June 2024 after many years of dedicated service as the Finance Director. His contributions were invaluable, and we wish him all the best in his retirement. We are excited to welcome Patty Carpenter as our new Finance Director, who joined us in August 2024 from Florida. Patty brings over a decade of experience in government finance. She is eager to lead the department in modernizing our financial systems and improving the efficiency and accessibility of services for the community.



The Finance Department continues to be supported by staff members, including Betty Jean Bogue (Head of Accounting), Courtney Brown (Assessor), Robby Sasser (Administrative Assistant to Assessor), and Daisy (Junior Resident Greeter). We are also thrilled to announce plans to hire a full-time Revenue Clerk to help residents with billing and payment needs.

In FY 2023-2024, the Finance Department successfully expanded the budget process for both departments and the Selectboard, enhancing community services. The first full fiscal year of Local Option Tax collection generated nearly \$1 million—about 10% of the previous year's budget. Driven primarily by tourism, this revenue is expected to grow with the local economy, reducing reliance on property taxes and providing greater fiscal stability for future capital projects. The department also allocated the Town's \$2.29 million in American Rescue Plan Act (ARPA) funds to key initiatives, including community recreation, service resources, and operational efficiency improvements.

Looking ahead, the Finance Department is focused on securing more grant funding and enhancing financial software through the implementation of Oracle's financial management system. These efforts aim to expand capital projects and services without increasing the tax rate. By adopting advanced technology, we will streamline processes, improve data accuracy, and enhance workflow efficiency, enabling real-time budget management and reporting. This strategy will not only support the Town's growth but also increase transparency, improve service delivery, and empower the Finance Department to make informed, strategic decisions to benefit Shelburne's future. We appreciate the continued support of our community and look forward to another year of growth and progress.

### A note from our Assessing Team:

Over the past year, our office has been actively engaged in annual maintenance, which included visiting 175 properties with active permits in town to build our Grand List value.

We continue to analyze the Shelburne real estate market to identify changes that have occurred since the last town wide reappraisal in 2008.

Our office began a town-wide reappraisal, partnering with Tyler Technologies and aiming for completion by the 2027 Grand List. Property owners will receive field visit requests starting in Spring 2025. The Town website will have project updates as we make progress.

Reappraisals are necessary because of market fluctuations, changes in property values, and long intervals between assessments can create inequities in property taxes. Without periodic updates, some property owners may end up paying more while others pay less. Reappraisals align property values with current market conditions, ensuring a fair and balanced tax burden for all. By undertaking the reappraisal process, we aim to uphold our commitment to fairness and equity in property valuation and taxation for all. Reappraisals are a critical component of the State of Vermont Property Valuation & Review Tax Departments This study which serves several important purposes:

- The Equalization Study assesses how closely the grand list assessed values align with 100% of Fair Market Value.
- It analyzes sales ratios for the previous three years, calculated by dividing the assessed value by the sale price. This ratio is known as the Common Level of Appraisal (CLA). Currently, the Town of Shelburne's CLA stands at 62.4%, down from 68.7% last year. The CLA is utilized to equalize education taxes statewide, ensuring that properties of equal value contribute equally to school taxes.
- The Coefficient of Dispersion (COD) measures the equity of the valuations across all properties in Town, confirming that all properties are taxed fairly. The current COD for the Town of Shelburne is 16.5%. A COD below 10% is considered desirable, while approaching 20% could trigger a mandatory reappraisal order from the State of Vermont.

During the data collection phase of the reappraisal, it is essential for us to collaborate with property owners to obtain complete and accurate information. We strongly encourage property owners to grant Tyler Technologies' appraisers access to the exterior and interior of their properties for accurate assessments. Denying access complicates our ability to generate accurate valuations and forces us to rely on educated assumptions and possibly inaccurate information. For the property owner, refusal of entry will complicate any grievances or BCA hearings. We appreciate property owners' cooperation as we undertake the town-wide reappraisal. Our goal is to remain accurate and consistent for Shelburne.

## HIGHWAY DEPARTMENT

The Highway Department continues to provide services year-round to the town with Superintendent Paul Goodrich and five full-time employees: Lee Coleman, Victor Raymond, Dale Knowles, Mark Aube, and our newest employee Rob Bresnan. Highway Dept. also has three additional employees; Mike Gill as a part-time roadside mower during the summer; Dave Hall to plow sidewalks; and Stan Turner to help plowing cul-de-sacs.

The department recently widened the shoulders and paved Barstow Road increasing



safety, as well as, widening additional dangerous spots around town. We have also helped other town departments throughout the year, including several public assists.

With increased costs the department was only able to pave half the roads of the normal four to five miles per year. Main roads are on a five-to-seven-year schedule for retreatment. Over time this

could be detrimental to the highway infrastructure with the increased heavy truck travelling through Shelburne daily.

## PIERSON LIBRARY

Over the past year, our team has worked hard to transform your Pierson Library into a true community center – a space for learning, engagement, connection, and fun.

In 2024, we significantly expanded our programming and events, reaching new milestones in the library's history. We hosted a huge variety of author talks, lectures, writing and poetry groups, book clubs, concerts, and movie screenings, alongside weekly story times and children's programs. Our offerings also grew to include new programs for teens, as well as special one-time events like a tamale cooking class, chocolate tasting, and even a community shred event, just to name just a few. This year's Summer Reading Program was a great success, expanding to participants of all ages. Additionally, in the Spring the library held a series of astronomy-themed events, culminating in a spectacular total solar eclipse viewing party that brought together the Shelburne community and visitors from far and wide.

We're also proud to have welcomed several new members to our team. Jasper, our creative and intrepid Adult Programming Coordinator; Karen, our outstanding new Circulation Supervisor; and wonderful new part-time staffers Adi and Kathy, have all brought fresh

energy and ideas to the library. Their contributions, along with the dedication of our long-standing team members, have reenergized our sense of purpose. Together, we're excited to make the Pierson Library everything you want it to be.



As we reflect on 2024, we'd like to share some of the key highlights from this year of growth and impact. Here's how the Shelburne community embraced the Pierson Library this year:

- 📖 465 new library cards issued
- 🌐 121,715 visits to the library
- 📚 92,342 items checked out
- 🔧 581 programs offered, with 10,534 attendees
- 🎵 162 vinyl records checked out since launching our collection
- 🚀 168 Tryables checked out—thank you for exploring new experiences with us!
- 🛡️ 10,000 COVID tests distributed
- 🕒 750 hours volunteered
- 🌑 7,000 eclipse glasses distributed
- 🏠 603 meeting spaces used for community events and collaborations

Beyond being one of the most accessible public spaces in town, your Pierson Library continues to provide exceptional value to the community. Using the data from our fiscal year 2024 and [ilovelibraries.org](https://ilovelibraries.org), a tool that calculates the economic impact of public libraries, we found that the Pierson Library provided over \$1.6 million in value to the community – a remarkable 179% return on the community’s investment in the library. To put that in perspective, even Warren Buffett’s stock portfolio doesn’t see such impressive returns.

The Pierson Library is truly more than just a building. It’s a space where everyone can learn, connect, grow, and build community. Whether you’re seeking knowledge, a quiet place to study or work, or a program or event to spark your creativity, we’re here for you. No matter what the future brings, you can count on us to remain a vital resource and a trusted partner to Shelburne residents and beyond.

## PARKS & RECREATION DEPARTMENT/ RECREATION COMMITTEE

The Shelburne Recreation Committee continues to be supported by long-time members: Peggy Coutu (Chair), Ann Clark, Renee Davitt, Kathie Pudvar, Kelli Magnier, Susan McLellan, and Marv Thomas. This year, we said goodbye to Bruce Whitbeck, who retired after many years of service. We’re incredibly grateful for all his contributions. Also departing after one term was Hayley Cimler, whose energy and fresh ideas were greatly appreciated. We were excited to welcome new member Ken Crites, who has already proven to be a fun and enthusiastic addition to the team! Ellie Johnson is currently serving as our student representative, and we have one open position on the Committee.

The Department staff stayed consistent with Susan Craig, Administrative Assistant, and Betsy Cieplicki, Director. However, following the retirement of B & G Director Darwin Norris, Betsy has taken on the added responsibility of overseeing the Grounds and Maintenance staff.





This year, two major and exciting projects were completed: the Shelburne Beach House and the new playground at Hullcrest Park. Both projects significantly enhance the public park experience for residents by upgrading inclusive features and adding valuable amenities. The Beach House project, which took nine years of planning, fundraising, and promotion before finally breaking ground, was made possible by over 150 individual donations, a resident-supported bond, and ARPA funding. The Hullcrest Playground,

meanwhile, was fully funded through the American Rescue Plan Act (ARPA). These upgrades will serve important functions and provide lasting benefits to the community.

We also continued to offer a variety of programming for the community throughout the year. Community Special Events were made possible through our dedicated volunteers and generous sponsors. We are thankful to have worked with more than 150 volunteers and dozens of seasonal staff to provide programs, camps and services.

## PLANNING & ZONING DEPARTMENT

In August our office bid farewell to Kit Luster and in September welcomed Joe Cavanaugh as Assistant Town Planner. Joe joins us from Georgia where he earned his master's in Urban Planning and Design from the University of Georgia. Also, in September, our Administrative Assistant, Susan Cannizzaro, celebrated 23 years in her position.

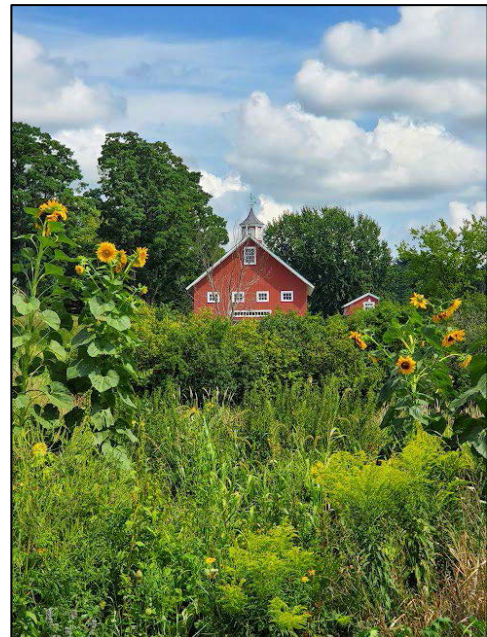
Over the past year, staff in the Planning and Zoning office have been engaged in the work of rewriting the town's zoning bylaws, enhancing bike and pedestrian facilities, and community and economic development in Shelburne. A grant was secured to help finance an in-depth condition assessment of the Pierson Building and staff are engaged in efforts to make necessary repairs and preservation work. Also, in 2024, certificates of occupancy were issued by our office for 42 new dwelling units in Shelburne.

I would like to express my gratitude to the members of our committees who volunteer significant amounts of their time to our work for the community. Each of the committees supported by our office is engaging in important endeavors for Shelburne's wellbeing. Thank you to all CBC members for your passion, dedication, and support.

## PLANNING COMMISSION

The Planning Commission (PC) and Planning and Zoning office had an extremely busy and productive year. The major focus of the PC was the by-law rewrite project; a top priority of the commission and the Selectboard. The purpose of the by-law rewrite is to ensure the by-laws are consistent with the Comprehensive Town Plan, eliminate redundancies and inconsistencies in the existing by-laws, comply with state statutes, and provide regulations that are easy to understand, use and interpret. Activities related to the by-law rewrite project included:

- Two line-by-line draft reviews, debate, and discussion of the proposed by-laws.
- Four (4) neighborhood listening meetings outside of regular meetings.
- Portions of multiple meetings designated for public input and comments.
- A joint meeting with the Natural Resources & Conservation Commission.
- Input from Town committees, Public Works, Arrowhead Environmental, town staff, and VT State Senator Kesha Ram Hinsdale.
- The conclusion of the consultant agreement for the by-law rewrite project with PlaceSense and the hand off to the Chittenden County Regional Planning Commission for assistance through the remaining process.



In addition to the by-law rewrite project, the PC provided the Town Manager with input on the Capital Budget and worked with the Director of Planning and Zoning on the 2025 work plan.

The PC said goodbye and thanks to commissioner Shawn Sweeney who is heading off to Montpelier as a state representative from Shelburne and is grateful for all the expertise, knowledge, assistance and guidance from PlaceSense as the PC works through the by-law rewrite project.

## DEVELOPMENT REVIEW BOARD

This year, the Development Review Board (DRB) saw a decrease in applications and hearings. Staff processed two Form-Based Code applications, two sketch plan applications for subdivisions, and one final subdivision. Additionally, we handled two conditional use applications and one site plan amendment. One appeal was withdrawn. Notable projects approved this year included the relocation of the All Souls Interfaith Church to Shelburne Commons, the Gardener's Supply Company store on Shelburne Road, a 24-unit apartment building and duplex on the Dutch Mill property, a 3-lot subdivision, and a boundary line adjustment subdivision.

We'd like to thank Kit Luster for her invaluable contributions during the challenging remote COVID period, and we wish her the best in her future endeavors. We also welcome Joe Cavanaugh as our new Assistant Planner and look forward to working with him as we transition to the new Zoning Regulations. A special thank you to Ken Beliveau for stepping away from retirement to assist with staff transitions.

## POLICE DEPARTMENT AND COMMUNICATIONS CENTER

The Shelburne Police Department and the Shelburne Communications Center are committed to "Protect and Serve" the life, individual liberty and property of everyone in the community, to develop and maintain a positive open relationship with our community, and to foster a positive working environment for police and communications employees.

The department offers a variety of services, including Vacant House Checks, Child Safety Seat Inspections, Applicant Fingerprints and the facilitation of Neighborhood Watch. We pride ourselves in our Community Policing practices and efforts. We currently have two speed carts for monitoring traffic speeds on our roads. These are often placed in "target areas" and/or upon request. Please do not hesitate to contact us for any of these services.

### **Police Services**

The department has taken steps to adapt to the ever-changing needs of our community as well as the demands placed on us by new laws, regulations and ideologies. This is a continuing process of examining strategies, best practices, efficient use of resources, and how to best collaborate with various partner agencies.

Our officers frequently interact with people in need of social and/or mental health services. The police department continues to work with various social services and support agencies to develop strategies to provide efficient and timely services. Working hand in hand with law enforcement, the Howard Center Community Outreach Team continues to facilitate access to appropriate social services, including mental health support, to those in our community who are in need. Their proactive approach has facilitated a more efficient and appropriate delivery of services.

The police department works with other Town Departments to provide the best service possible to our community. We continue to work with other Federal, State and local law enforcement agencies, and numerous other public and private agencies to accomplish our mission.

Wherever possible the police department takes advantage of alternate sources of funding, such as grants, to lessen local tax burden. As part of the Chittenden County Safe Highway Accident Reduction Program (SHARP) we are able utilize grant funds for traffic enforcement equipment and, where possible, salaries for traffic safety enforcement.

Law enforcement agencies across the state continue to experience staffing shortages, for a multitude of reasons, and our agency is no different. Our department welcomes diversity, and I encourage anyone interested in a career in Law Enforcement to consider joining our team.

Our team members; Sgt. Joshua Flore, Sgt. Kyle Kapitanski, Corporal Jon Marcoux, Corporal, Matt Denis, Corporal Keith Gonyeau, Officer Caleb Casco, Officer Brian Fox, Officer Dan Delgado, and Officer Ben Hollwedel, and Administrative Assistant to the Chief of Police, Heather Hamilton.

## **Communications Center**

The Communications Center is often referred to as “Shelburne Dispatch” or “Shelburne PSAP” and serves as a regional Emergency Communications Center. The center serves a population of more than 62,656.

The center is the primary Public Safety Answering Point (PSAP) for 9-1-1 calls in 22 communities and a secondary PSAP or backup for the other five (5) State and Local PSAPS in Vermont. The center is also a Public Safety Dispatching Point for 36 agencies (Police, Fire or EMS).

In addition to providing dispatch for our local police, fire and rescue services, our dispatch is the primary 24-hour after-hours contact for other town services. Our dispatchers serve

dual roles as both dispatchers and 911 call takers, our dispatchers are among the very best trained taking pride in all they do. This training allows our dispatcher/call takers to provide potentially life-saving instructions to callers prior to the arrival of emergency personnel.

To assist our dispatchers, I ask that if you accidentally dial 9-1-1, please DO NOT hang up. Please tell the 9-1-1 call taker that you made a mistake and stay on the line to answer any further questions. If you do not remain on the line, emergency procedures will be initiated resulting in unnecessary and costly mobilization of personnel and equipment. All non-emergency calls should be directed to our non-emergency number (802) 985-8051.

Our Dispatch Team is: Dispatch Supervisor Jimmy Mack, Dispatch Supervisor Patricia Vincent, Dispatcher Laurie Fox, Dispatcher, Kristen Wright, Dispatcher Angela Bellizzi, Dispatcher Kayle Debellis, Dispatcher Brittany Cunningham, Dispatcher Edward Waite, and Dispatcher Scott Loftus.

I would personally like to thank our community and Town Officials for their unwavering support. Without their support, to include the support of private donors and other stakeholders, the ability to face the everyday challenges as well as the challenges of the past few years our accomplishments and success would not have been possible.



## WATER DEPARTMENT

This year the Water Department focused on the water meter upgrade project in combination with the service line inventory. By October 16, 2024, both projects were completed. The Service Line Inventory was covered by an interest-free loan from the State Revolving Fund. This was a painstaking task with many moving parts, and we would like to thank our entire team who helped make its completion possible. We would also like to thank Shelburne residents for their continued support of this endeavor along with the timely responses to the letters from our contractor New England Backflow as well as our Engineering firm MSK Engineering. We continue to review and refresh our plans for replacement of aging water mains. We are aggressively looking at projects and funding to further improve the Towns Water Infrastructure. We are governed by a Board of Commissioners, and we would like to thank them for the time and continued support of the important operations of the Department.

A few reminders

- We read water meters in January, April, July, and October.
- The screens on your new water meters are solar so you need to shine a flashlight to read them.
- Please adopt a fire hydrant near your home if you are able. Hydrants need to be shoveled around when snow increases. There are more than 400 hydrants in Town, and we need help to make sure they are accessible to us and the Fire department. They may help save you or a loved one!
- Please contact us if you wish to dig on your property so we can help locate water services and mains as Dig Safe does not include the Water Department.

## WASTEWATER DEPARTMENT

The Wastewater Department operates two advanced wastewater treatment facilities utilizing Sequential Batch Reactor (SBR) technology. Wastewater Treatment facility WWTF #1 is a VT Grade 3 facility located on Crown Rd and is designed for 440,000 gallon per day flow. WWTF #2 is a VT Grade 4 facility located on the corner of Harbor Rd and Turtle Lane and is designed for 660,000 gallons per day flow. The department also maintains 19 pump stations, approximately 35 miles of sewer lines and 800+ manholes. Sampling, testing and recording is performed at each facility every day of the year. Wastewater personnel responded to 27 alarms/calls after normal working hours this year.

Wastewater treated	278 million gallons
--------------------	---------------------

Operating budget	\$2,478,000
------------------	-------------



### Wastewater Personnel:

<u>Position</u>	<u>Name</u>	<u>License</u>	<u>Years of Service</u>
Water Quality Superintendent	Chris Robinson	Grade 5	26
Chief Operator WWTF#2	Steve Williams	Grade 5	19
Chief Operator WWTF#1	Walt Arsenault	Grade 5	18
Chief Mechanic	Kyle Guillemette	Grade 1	2
Wastewater Operator	Jeff Pillsbury	Grade 5	9

If you would like a personal tour of the facilities to experience first-hand how the Shelburne Wastewater Department keeps your waterways clean, please call 985-3700 or email [crobinson@shelburnevt.org](mailto:crobinson@shelburnevt.org) to arrange a tour. This will be my last Town Report submittal. I will be retiring in April, 2025 after 27 years of service.

The Wastewater Department is committed to producing the best quality effluent, protecting both human and environmental health. We thank you for your support and look forward to serving you in the year ahead.

## STORMWATER DEPARTMENT

The Stormwater Utility hired its first full-time employee, Shayne Geiger in January 2024. Shayne comes to the town after finishing his master's degree in Ecological Design and spending a year designing and installing green stormwater practices in Vermont. He has quickly taken the lead on moving the list of stormwater projects the town is mandated to complete forward, and has secured \$550,000 in grants for these projects, further offsetting the towns and residents' costs.



MS4 Permit - The Town operates under a Municipal Separate Storm Sewer System (MS4) permit issued by the State of VT. The MS4 permit requires the town reduce the flow and

phosphorus loading that reach waters-of-the-State. To accomplish this the Town has developed a Monroe Brook Flow Restoration Plan and a town-wide Phosphorus Control Plan. These plans identify Stormwater treatment practices (STP) and/or best management practices (BMP) that are required to be constructed/implemented to meet the requirements of the permit.

The Monroe Brook Flow Restoration Plan is being updated to identify projects that are actually achievable. The outdated plan (2015) prioritized approximately 16 flow reduction projects within the watershed. These flow reduction projects were estimated to cost in the range of \$3 million. These costs will be shared by the Town and permittees. The Town has until 2032 to complete these projects with the first project in the watershed, Boulder Hill, expected to be completed in 2025. This project is fully grant funded and will capture the runoff from 5.29 acres of impervious surface and will have capacity to treat and hold the 1-year storm (1.91 inches of rain) and remove 6.6 kg of phosphorus per year.

The Phosphorus Control Plan (PCP) identified an additional three projects, in addition to some of the FRP projects. The costs associated with the PCP identified projects are approximately \$900,000. The projects identified will need to be completed by 2036 and the first project, Hullcrest Park, is expected to be completed in 2025. The project is fully grant funded and will remove 13.5 kg of phosphorus per year.

Hullcrest and Boulder Hill are estimated to remove over 20kg of phosphorus annually from entering Lake Champlain. This might not sound like much, but this nutrient should be very diluted in Lake Champlain. Healthy concentrations of phosphorus in Shelburne Bay are 0.014mg/L. Therefore, those 20 kg of phosphorus would be as much phosphorus that should be in over 375,000,000 gallons of Lake Champlain.

General Permits - In addition to the MS4 permit, the Town holds and maintains 14 State general Stormwater permits and is a co-permittee on 2 additional permits. The Town is required to annually inspect and submit a report of required maintenance.

Ten of these 16 permits are subject to the new 3-acre permit requirements. This involves upgrading these systems to the State's current standards. This must be completed by 2029. The town is working with all these sites to construct upgrades required to treat runoff from these sites.

Agreements - The Town continues to utilize the 2016 inter-municipal agreement with the City of South Burlington Stormwater Services Department to assist in meeting Stormwater requirements such as street sweeping and catch basin pumping.

## RESCUE DEPARTMENT

This year marks the 40th anniversary of Shelburne Rescue. Over the past four decades, the department has evolved from a first response agency to a transport service, operating at all levels of EMS to deliver exceptional care to the Shelburne community. On July 1, 2024, Shelburne Rescue achieved a significant milestone by becoming a licensed Paramedic service. A new Chief, Andrew Kehl, and two new EMS Captain-Paramedics, Thomas Norton and Justin Soter, joined 3 full-time EMS providers, 12 part-time EMS providers, and 16 volunteer EMS providers, thus ensuring round-the-clock EMS coverage for Shelburne and the surrounding communities. Shelburne Rescue is deeply grateful for the community's support, without which this would not be possible. Paramedics provide the highest level of prehospital care, initiating critical treatments in the field, such as pain management for multi-trauma patients, halting active seizures, and addressing life-threatening cardiac dysrhythmias.

Volunteers remain essential. The department has fostered a strong sense of community among its volunteers, resulting in volunteers covering 36-48 hours per week of Crew Chief and Driver shifts and countless hours as Medical Attendants. This valuable support reduces the reliance on paid staff and lowers the overall tax burden for Shelburne residents. The department is especially grateful to the following volunteers for their significant contributions: immediate past Chief Jacob Leopold, EMS Captain Kathy Williams, Treasurer Wendi Turner, Devin Major, and Tom Candon.

Since becoming Chief in August 2024, I have been exceptionally proud of the dedication and skill of our EMS providers, both paid and volunteer. All are committed to delivering the best possible care. This commitment was formally recognized by the State of Vermont, which designated Shelburne Rescue as a PediSafe Agency in October 2024. With ongoing support from the town, Shelburne Rescue will continue to do what we do best - provide high-quality EMS care whenever 911 is called.

### **Statistics for 2024**

Total Calls for Service: 1589

Transports: 835

Busiest day: Monday (7 AM to 7 PM)

Most common call: Fall

## Committees/Boards/Commissions

Shelburne is a vibrant place to live, largely due to the work of volunteers on our committees, boards and commissions. Over one hundred dedicated residents meet weekly, biweekly, monthly to make Shelburne a wonderful place to live, work, play, learn and gather. Our greatest thanks to them!

You can see their names and committees at the beginning of this book. Contact any of them for more information or to join them.

### BICYCLE & PEDESTRIAN PATHS COMMITTEE (BPPC)

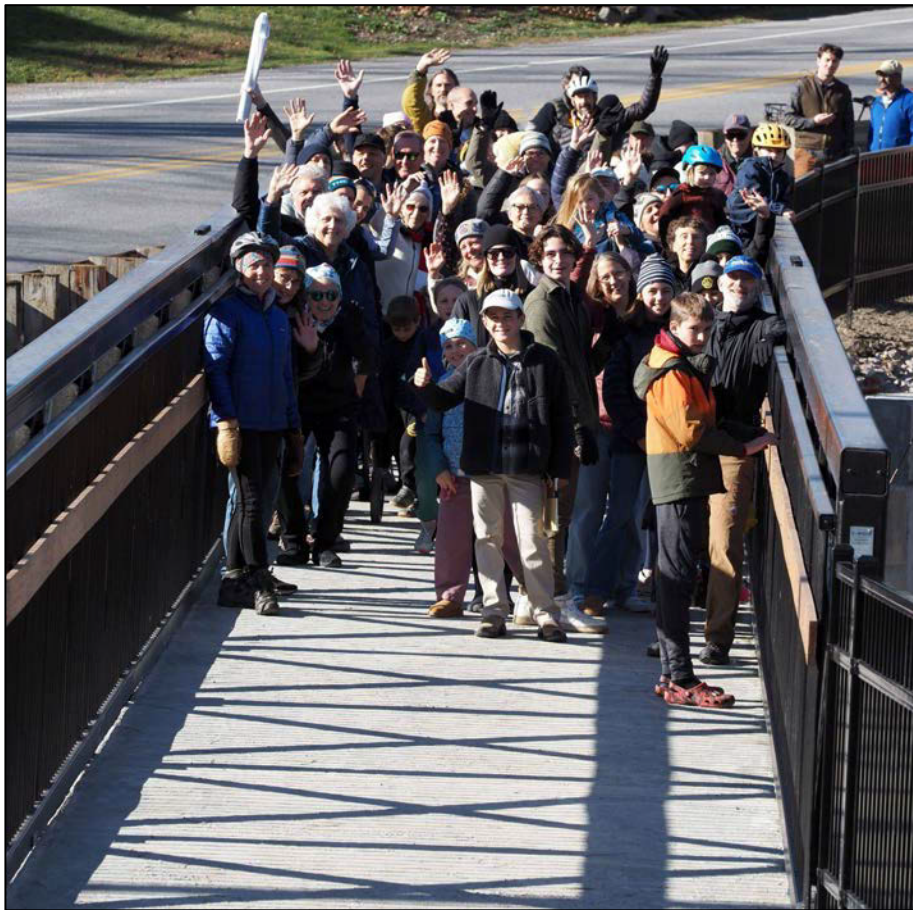
The BPPC consists of ten volunteer members who work to help develop a network of paths, lanes, and sidewalks for walking and non-motorized vehicle use, linking residents to key destinations and ultimately improving mobility and fostering a sense of community

Fiscal year 2024 Accomplishments:

- Sidewalk installation between Shelburne Inn Parking Lot to the Country Store Parking Lot completed in July 2023.
- Spear Street Demo occurred in September 2023. Discussions continue about the next steps. Applying for a scoping study grant through CCRPC in January 2025.
- Strategic Plan – finalized and approved November 2023
- CCRPC UWP Grant awarded in June 2024 to scope how to improve biking and walking from the end of the Webster Road bike path to the Falls/Harbor Road/Rt. 7 intersection, particularly for children and families going to Shelburne Community School.
- Community Presentation of Walk & Bike Priorities for the town at the Pierson Library in October. There appears to be strong citizen support for the growth of bike and pedestrian paths.
- La Platte Shared Use Path Bridge by Falls Road (exact name TBD in 2025) installed and sidewalk extended partway to Thompson Road (will be completed in 2025). This project was started 14 years ago. Construction happened in the spring, summer, and fall of 2024. We celebrated the opening in November.
- Project development and scoping to Loop the Ti Haul Trail along Bay Road between the Ti Haul Trail and Harbor Road intersection began in Summer 2024.
- Project development and state permitting to improve access from the Longmeadow Neighborhood began in the Spring of 2024
- Joplin Wistar continues to lead the primitive trail maintenance efforts. Trail adopters continued to review their trails and provide input to Joplin and the BPPC. The BPPC is incredibly grateful for all that local citizens do to maintain the town's primitive trails.

- In collaboration with Falls Road business owners, the Village Pedestrian Safety Group, and town staff, we tested traffic calming and pedestrian safety improvements on Falls Road over the summer. Additionally, we conducted a community survey that garnered over 640 responses. This work will serve as a foundation for further progress in 2025.
- In collaboration with the Shelburne Forward Walk/Bike Group, work is underway to improve the accessibility of the La Platte Nature Park through better signage.
- The Shelburne Forward Walk/Bike Group hosted the first Walk & Roll event on Sunday May 5th. Even with some rain, 75 people attended the inaugural event. They raised \$320 which was donated to Local Motion and Old Spokes Home. The first Shelburne Walk & Roll received some great publicity with a spot on WCAX.

Many of these efforts were in partnership with and in some cases led by the Village Pedestrian & Safety Group, the Shelburne Forward Walk/Bike Group, the Falls Road Working Group, CCRPC, and Local Motion. Town staff from the Planning Department, Buildings & Grounds, and Parks & Rec greatly assisted with many efforts.



## CEMETERY COMMISSION

The Shelburne Cemetery Commission is made up of five volunteer commissioners and supported by a dedicated ground staff of three. Stuart Morrow serves as the chairperson, bringing decades of cemetery management and sales experience. Secretary Ron Gagnon handles meeting minutes and follow-ups. Deborah Belcher manages cemetery records using the outdated Pontem software and updates memorials on FindAGrave.com, a valuable resource for genealogists tracking family history. Jennifer Brown researches green burials, creates promotional materials, and prepares annual reports and correspondence. Rene Gagnon, in collaboration with Stan Turner, oversaw the bidding process for a new shed and offers valuable insights on maintenance decisions.

The three Shelburne cemeteries owe their beauty to a small but dedicated group. Stan Turner keeps the grounds maintained by trimming trees, mowing grass, and overseeing the planning of the new shed. Linda Riell adds to the aesthetic with annuals planted in the cremation garden, providing a peaceful place for visitors. The Commission also extends thanks to Andy Hodgkin for his hard work on the grounds.

2024 was a productive year, capped by the construction of a new storage shed at the Falls Road property. Groundbreaking has occurred, and the foundation is in place. We look forward to completing the shed and welcoming the public. Maintenance remained steady, and thanks to the new tractor, Stan and Linda were able to save money by handling storm tree cleanup themselves. The new shed was planned with cost-efficiency in mind, with Rene and Stan using their expertise to design the structure.

In 2024, the Village Cemetery saw 30 burials, 23 of which were cremations, and 21 lots were sold. Every spring, the commissioners place flags at the graves of over 400 veterans honored in Shelburne cemeteries, who served in conflicts ranging from the Revolutionary War to the Gulf War, as well as during peace times.

## CLIMATE & ENERGY COMMITTEE

The year 2024 was the first full year of operation for the Climate & Energy Committee, and we kept ourselves busy! Here are some of the accomplishments for the year:

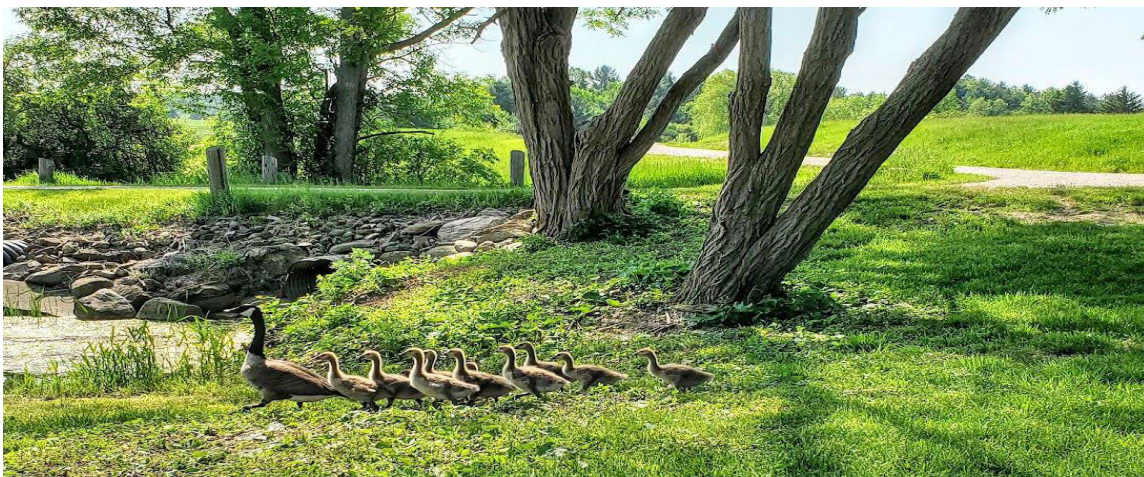
- In March we had a workshop on heat pumps that attracted more than 30 residents. They learned about heat pumps and how they can be used to reduce carbon emissions and provide efficient home heating.

- We worked with the Town to explore possibilities for a municipal solar array. In the end we did not find a local solution, but helped the Town get renewable energy credits from other regional arrays that will help reduce both costs and emissions.
- We held a very successful “Window Dressers” event in November, preceded by several months of preparation for this event. Residents were able to order custom inserts for their windows that help to better insulate their homes, save money and reduce their carbon footprint. About 200 window inserts were then produced as part of a “community build” event, with both customers and local volunteers joining the three-day event in the Town Hall. We hope to continue this program for future years.
- We helped the Town secure a free Level 2 energy efficiency audit for the Town Office building and the Rescue Center, and we are now working with the Town to use the audit results to plan for efficiency improvements.
- We worked with the library to start a speaker series on “Living With Climate Chaos”. So far, we have had four speakers, with more to come in 2025.



*From Window Dressers volunteer assembly project*

We will continue our work to help both the Town and Shelburne residents find ways to increase energy efficiency, transition away from fossil fuels and reduce our greenhouse gas emissions.



## EQUITY AND DIVERSITY COMMITTEE

The Equity & Diversity Committee had a very productive year. We continued work with our consultants, Abundant Sun, and held our very first Committee Retreat in April. Out of that facilitated retreat, we created a first ever Charter for the Committee (Shelburne Equity & Diversity Committee Charter) and a first ever Strategic Plan (Strategic Plan (2024)), dividing our work into three key strategic Directions:

- Building a strong and sustainable foundation for our **Committee**
- **Government Commissions & Committees** - gathering resources for Equity support to share with the town
- **Community** - building relationships with Community members and holding community events

As two of our members needed to end their terms early, we successfully recruited a new member using our inclusive membership application. We also continued our collaboration with the VT League of Cities and Towns (VLCT) with two members of our Committee participating in Cohort 2 of the “Welcoming and Engaging Communities Program” with Town staff Matt Lawless and Susan Elliot.

During this past year our committee utilized funding from two different grants to support our work. We utilized funds from the Shelburne, Charlotte and Hinesburg Interfaith Projects (SCHIP) organization to supply our multicultural movie nights with food and drinks. We also utilized funds from the Vermont Community Foundation (VCF) Equitable and Inclusive Communities Grant to support our valuable work with consultants: Abundant Sun. All together, grant funds support the vast majority of expenses for these two projects.

As part of our commitment to create opportunities to build relationships and provide information to community members, we held two successful events in 2023-2024:

- **Multicultural Movie Series:** In partnership with Pierson Library, we showed six films each year, with an average turnout of 10-20 attendees.
- **Farmers Market:** We staffed a table with Equity resources at several Farmers Markets. We attended six markets in 2023, averaging 25-30 visits of adults and children per Market. In 2024 we attended four markets with 149 (adults and children) folks who stopped by our information booth.

We look forward to continuing our connections with this vibrant and valuable sector of our community.

## ETHICS COMMITTEE

The Ethics Committee members continue to be committed to their efforts to serve Shelburne and uphold the standards of conduct and guidance contained in the Town's Ethics and Conflict of Interest Ordinance. The stated goal of the Ordinance is to have all decisions made by our public officials based on the best interest of the Town, and to see that no public official with a personal or financial interest in the outcome of a particular matter will have influenced, or will appear in the eyes of the public to have influenced, any decisions of the Town on that matter. The Committee stands by, ready to respond to inquiries and complaints.

No complaints were filed with the Ethics Committee in FY 2024, and no Town funds were expended by or on behalf of the Committee. Chair Tom Little worked with Selectboard Chair Michael Ashooh to develop and post resources for training and education opportunities on the Ordinance, and other relevant topics, for members of all Town Committees, Boards and Commissions.

Late in FY 2024, the General Assembly enacted a new statewide ethics code for all Vermont towns and cities. The Committee Chair has been collaborating since then with the Selectboard, Town Manager, and former Ethics Committee member Lee Suskin to identify which provisions in the Town Ethics Ordinance have been superseded by the new state code and what changes in the Ordinance or Town rules need to be made to conform our process with the new state code.

## HISTORIC PRESERVATION AND DESIGN REVIEW COMMISSION

Founded in the mid-1980s, the Commission (HPDRC) makes recommendations to the Development Review Board (DRB) for projects in the Village Historic Preservation & Design Review Overlay District and assists the Town by enabling educational programs and planning projects funded by federal, state and local grants. The Commission meets periodically to consider applications for changes (including demolition) to buildings and their sites, all of which affect the character and economic vitality of the Village District.

In 2024, HPDRC reviewed seventeen projects in the Overlay District.

Commission members were active in their review of proposed zoning changes affecting historic districts. The Commission made several suggestions to the Planning Commission to sections of the Bylaws that affect the Design Review District and cultural resources throughout the entire Town. Focus was on how to protect our cultural assets while allowing greater density for housing required by Act. 47.

HPDRC's nomination of the Shelburne Shipyard, the harbor's underwater treasures and neighboring properties to the National Register of Historic Places awaits final approval from the US Department of Interior in 2025. The updated Historic Sites Survey, commissioned with assistance of a grant from Vermont's Division for Historic Preservation, was completed in early 2024.

The commission welcomes the involvement of residents with education or experience in historic preservation or design-related areas.



## HOUSING COMMITTEE

The Housing Committee is a dedicated group focused on raising awareness of the housing situation in Shelburne. We engage with the Planning Commission, Selectboard, municipal staff, other CBCs, and Shelburne residents.

In addition to our Housing Booklet, we've launched an education and outreach program. This year, we partnered with the Shelburne Forward Together Affordable Housing Task Force to staff a table at Shelburne Day and posted affordable housing resources on our website for easy access.

In September, the committee hosted a well-attended panel discussion on Accessory Dwelling Units (ADUs), featuring Shelburne's Planning Director, a local builder, and residents who have built ADUs. ADUs help increase housing availability by adding lower-cost units on existing residential properties, supporting housing stability for those with limited incomes, and helping older adults remain in their communities. The event received positive feedback, and the Housing Committee looks forward to hosting more housing-related events in the future.

## FINANCE COMMITTEE

The Shelburne Finance Committee is comprised of five members of our community each with several decades of experience in econometric forecasting, law, business, state and local legislative representation, public sector financial management, and community service. We are aided in our mission by contributions from *ex officio* committee members including Selectboard representative Luce Hillman, Town Manager Matt Lawless, new Finance Director Patty Carpenter, and Planning Director Aaron DeNamur to bring together the technical skills and broad perspective needed to address the Town's increasing financial challenges and opportunities.

This year our team has been busy implementing and expanding initiatives begun in prior years as well as assisting in the development and deployment of new finance-related programs/policies intended to strengthen our fiscal position, improve efficiency and effectiveness in delivering essential Town services, and enhance everyday quality-of-life, all through prudent financial planning, long-term capital investment, and community outreach. During FY 2023/2024, the first full fiscal year's Local Option Tax was collected amounting to almost \$1 million dollars (approximately 10% of the prior year's budget) raised in large measure through tourist and visitor activity. This revenue source, increasing over time with economic expansion, reduces our reliance on, and the trajectory of, property taxes and provides the fiscal stability needed to meet larger capital-intensive funding requirements in the future. In addition, the Committee assisted in funding planning for the Town's approximately \$2.29 million one-time allocation of American Rescue Plan Act of 2021 (ARPA) monies for a wide range of capital investments in community recreation, service resources, and operating efficiency projects. And we have been actively involved in sourcing grant funding and other financing mechanisms for a variety of purposes from bike and pedestrian paths to the wastewater system consolidation upgrade.

On the expense side of the ledger, the Committee in collaboration with Town Selectboard and management has assisted in exploring ways to reduce or temper increases in Town General Fund expenditures through financial policies and procedures that help lower borrowing costs, improve operating budget efficiency, and prioritize capital investments. Our work continues developing detailed, sustainable long-term financing programs for capital improvements so that sufficient funds are available not only for recurring Town services needs such as vehicles, computer servers, and equipment, but also for transformational betterments including bike and pedestrian paths, recreational facilities, parks, open spaces, affordable housing and other initiatives – core sustaining investments as envisioned in our Comprehensive Town Plan. Concurrent with these activities, we provide ongoing technical advice throughout the year on debt structure and issuance,

capital investment planning and budgeting, resource allocation, rate studies, community outreach, and long-term strategic economic growth policies.

## FOOD SHELF

The Shelburne Food Shelf enhances food security for community members through food distribution and emergency assistance grants, all while preserving the dignity of those who use its services. Located in the Town Offices, the Food Shelf is open an average of six times per month.

The number of Shelburne residents using the Food Shelf has continued to rise, with an average of 131 shopping interactions per month this past fiscal year—a 26% increase from the previous year’s average of 104 households. Thanks to the Vermont Food Bank and numerous generous donations, the shelves have remained stocked to meet this growing demand. Partnerships with Shelburne Farms, Head Over Fields Farm, New Village Farm, and Bread & Butter Farm helped provide fresh produce year-round.

The Food Shelf also continued its "Food That’s In When School Is Out" Program, partnering with Shelburne Community School and Champlain Valley School District to provide supplemental nutrition when school is not in session.

In 2024, there were changes to the board. Pam Brangan, who reached her term limit as board chair, will be greatly missed. Brandie Benoit became the new Board Chair, and Dana Valentine was named Co-Chair. We also welcomed Elizabeth Nickerson and Paul Southworth as new board members, along with Youth Advisor Stella Rakochy.

Our work is made possible by the incredible support of the Shelburne community (and beyond), as well as our 50 active volunteers. All services are funded by donations, grants, and the space provided by the Town of Shelburne. We are deeply grateful for your generosity!

### **Letter from the Chair**

“The past 3 years as Chair of the Shelburne Food Shelf have been very fulfilling for me. I have gotten to work alongside amazing volunteers and board members, and I have gotten to know many wonderful Shelburne residents that shop at the Food Shelf. I have witnessed incredible generosity from the Shelburne community (and beyond). This generosity has enabled the Food Shelf to help many folks. The Board is always listening to shopper needs and always looking for ways to improve so that we can continue to provide food, personal hygiene products, and/or financial assistance.” - Pam Brangan

## NATURAL RESOURCES AND CONSERVATION COMMISSION

A major effort for the Natural Resources and Conservation Commission (SNRCC) was to support the planning commission's major rewrite of the Town's bylaws, with the SNRCC actively reviewing and providing input to ensure natural resource protection. Key topics included Forest Habitat Blocks, conservation design, balancing development with ecological preservation, and environmental review in land use zones. Public participation was robust throughout this process.



The commission also reviewed several smaller projects, including three development applications and two subdivision proposals. Housing and development pressures increased across Vermont, including in Shelburne. One major development project, proposed by the O'Brien Brothers, involves adding up to 375 units and preserving large portions of land along the LaPlatte River. The Commission met with the developers and provided feedback to the Selectboard.

The commission engaged with several organizations and committees, including the Town Manager, Lewis Creek Association (on water quality), Gund Institute, Chittenden County Regional Conservation Commission, and others to expand its knowledge and collaborate on conservation goals. The Commission also worked with the Shelburne Forward Together task group and will collaborate on public educational events in the upcoming year.

SNRCC members also participated in invasive species management and a group hike in a conserved area. New members, Cathy O'Brien, David Golubock, Jon Richardson, and Jason Girard, joined the Commission, while we also thanked departing members Mike Schramm and Jon Richardson for their service.

## SOCIAL SERVICES COMMITTEE

The Shelburne Social Services Committee works to address the needs of town residents and support local organizations that serve them. We review grant requests based on their relevance to Shelburne and collaborate with the Shelburne Police to provide emergency

assistance. The Committee also advises the Selectboard on issues affecting disadvantaged residents.

In the past year, we awarded grants to organizations such as Age Well, Shelburne Craft School, Vermont Food Bank, JUMP, Howard Center, and Charlotte Senior Center. We welcomed new members, Mary Berkman and Deb Light, who bring valuable experience to the committee.

Operating within a limited budget from the Town, we hold public meetings on the 4th Wednesday of each month at the Town Office. All are welcome to attend.

## TREE COMMITTEE

2024 has been another busy year for the Shelburne Tree Committee, focusing on tree care throughout the town. Key accomplishments include:

- **Tree City USA Designation:** Shelburne earned its 7th consecutive Tree City USA recognition, reflecting the town's commitment to tree care for the benefit of residents and businesses.
- **Arbor Day Event:** We hosted a tree walk through Pierson Library programs, sharing information on tree plantings and care at the Town Center and Parade Ground with over a dozen attendees.
- **Emerald Ash Borer (EAB) Update:** EAB was discovered in Shelburne this summer, prompting the removal of over fifty-five Ash trees along public roadways as part of the town's EAB Management Plan.
- **Public Street Tree and Shade Tree Master Plan:** We continued collaborating with the Conservation Commission and Stormwater Coordinator to develop this master plan as a guiding document for the town.
- **Public Outreach & Education:** We published several articles in the Shelburne News, updating the community on Arbor Day activities and tree care.



- Vermont Urban & Community Forestry Grant: Shelburne received a grant for EAB-related work, including Ash tree removals and planting Hemlock trees on the Parade Ground. In 2025, we'll plant fourteen shade trees and perform root invigoration.

We also welcomed Gillian Dorfman to the committee in December. We're always looking for new volunteers to help with tree planning, maintenance, and raising awareness about the many benefits of Shelburne's trees.

## VETERANS COMMITTEE

The Shelburne Veterans Monument Committee is made up of six veterans and three civilians.

Our Memorial Day speaker was COL Roger Zeigler, Commander, 124<sup>th</sup> Regiment, Regional Training Institute, Vermont Army National Guard. The sharing of his personal story as a young boy in the Army National Guard at age 17 and reflection of his personal experiences brought back memories for several in attendance of their own personal experiences while in the service.

The Memorial Day ceremony can only be successful through the support of Mr. Tom Little, Boy Scout Troop Number 602, Shelburne Community School Brass Quintet, Shelburne, Charlotte, Hinesburg Rotary Club, various religious leaders, In Full Bloom Florist Shop, Mary Dearborn and Lorraine Paul.

Our Veterans Day speaker was former Master Chief Machinist Mate, US Navy Scott Wooster, a native of Shelburne and a 1990 graduate of Champlain Valley Union High School. He talked about his various assignments in his presentation relating to his specialty in nuclear power and rising to being a member of the Surface Nuclear Propulsion Mobile Training Team, in the Naval Air Force Facilities Fleet Command. He noted that by the end of his time in the Navy he had circumnavigated the globe twice and been underway on eight of the 10 Nimitz class carriers and logged 40 aircraft carrier landings and catapulted take-offs aboard C-2 Greyhounds.

Arthur Kunin, a member of The Greatest Generation, is recognized at both our Memorial Day and Veterans Day ceremonies for his actions in WW II resulting in his receiving both the bronze star and purple heart.

We provide financial support to The Josh Pallotta Foundation in support of Josh's House.

The Champlain Valley Quilters Guild presented Quilts of Valor to 12 veterans on Memorial Day at the Shelburne Veterans Monument.

Members of the committee attend the farmers' market on a weekly basis as a means of raising funds but more importantly, to meet visitors, answer questions and have a veteran's presence.

We worked in conjunction with the Town Managers Office on the purchase four benches. Our committee purchased two benches and the town the other two benches. Three will be located on the south side of the monument.

The Shelburne Veterans Monument Committee is not part of the town budget process. The construction of the monument, its upkeep and any expenses that occurred were and continue to be funded by money through donations. No town money was or has been provided for this project.

The committee is always looking for veterans or no

n - veterans interested in being part of our committee and assisting in various activities such as our two annual ceremonies and weekly attendance at the Shelburne Farmer's Market. You do not have to be a member of the committee but can be utilized on an ad hoc basis.



## GENERAL INFORMATION

TOWN WEBSITE: <http://www.shelburnevt.org>

Check the website for helpful information, including calendar of events and meetings, meeting agendas and minutes, contacts, forms, employment opportunities, and much more.

## SHELBURNE TOWN PHONE NUMBERS

### EMERGENCY: DIAL 911

ANIMAL CONTROL.....	802-985-8051	RECREATION.....	802-985-9551
ASSESSING .....	802-985-5115	RESCUE.....	802-985-5125
CVSD OFFICES.....	802-383-1234	SEWER DEPT.....	802-985-3700
CVU HIGH SCHOOL.....	802-482-7100	TAX PAYMENT INFO .....	802-985-5120
COMMUNITY SCHOOL .....	802-985-3331	TOWN CLERK.....	802-985-5116

### NON-EMERGENCY PHONE NUMBERS

GENERAL INQUIRIES .....802-985-5110

### COMMITTEE, BOARD, & COMMISSION MEETINGS

All meetings are listed on our website: <https://www.shelburnevt.org/167/Boards-Commissions-Committees-Representa>

## CAT and DOG LICENSES

Cat and Dog Licenses are due on or before April 1. New registrations and renewals can be done by mail. A copy of a current certificate of rabies vaccination must be filed with the Town Clerk. After April 1, a 50% additional fee is charged. Fees are as follows:

Unneutered dog, cat, or wolf-hybrid:	\$16.00
Neutered dog, cat, or wolf-hybrid:	\$20.00

Shelburne has an Animal Control Ordinance. Copies are available in the Town Clerk's Office or on the website.

## SHELBURNE LEGISLATORS CONTACT

Rep. Kate Lalley

[klalley@leg.state.vt.us](mailto:klalley@leg.state.vt.us)

Phone: (802) 578-6964

Senator Thomas Chittenden

[tchittenden@leg.state.vt.us](mailto:tchittenden@leg.state.vt.us)

(802) 828-2228

Senator Kesha Ram Hinsdale

[kramhinsdale@leg.state.vt.us](mailto:kramhinsdale@leg.state.vt.us)

(802) 828-2228

Rep. Shawn Sweeney

[ssweeney@leg.state.vt.us](mailto:ssweeney@leg.state.vt.us)

Phone: (802) 828-2228

Senator Ginny Lyons Senator

[glyons@leg.state.vt.us](mailto:glyons@leg.state.vt.us)

(802) 828-2228

*The Legislative web site at [www.leg.state.vt.us](http://www.leg.state.vt.us) has up to date information on what is taking place in the legislature.*

## REPORTS OF OUTSIDE AGENCIES

Due to space limitations, we are unable to include reports from other outside agencies that have been part of this Town Report in previous years. The following links contain information from these agencies:

Champlain Water District: <http://www.champlainwater.org>

Chittenden County Regional Planning Commission: <http://www.ccrpcvt.org>

Chittenden Solid Waste District: <http://cswd.net>

Green Mountain Transit: <https://ridegmt.com/>

Vermont Department of Health: <https://www.healthvermont.gov/local>

Vermont League of Cities & Towns: <http://www.vlct.org>

Special thanks to photographers Lee Krohn, Diana Vachon, Phu Ly and Matt Lawless

### **A note of thanks to Media Factory for their steadfast support...**

*As we document the many important activities and accomplishments in our community, I would like to express our sincere appreciation to those the staff of Media Factory. They show up for every Selectboard, Planning Commission, and Development Review Board meeting to both livestream and record these meetings. Their efforts make a significant difference in helping residents be better informed about important matters, and certainly enhance the visual and audio qualities of our hybrid meetings on Zoom.*

*As many already know, you may join and/or participate in these meetings via the Town's Zoom listings; you may listen or, or view recordings at your own convenience online at [Town of Shelburne \(mediafactory.org\)](https://www.townofshelburne.com/mediafactory).*

*Thank you, Media Factory, for your dedicated community service!*



**MEDIA  
FACTORY**