



Town of Shelburne, Vermont

SELECTBOARD MEETING AGENDA

Tuesday, January 14, 2020

Shelburne Town Offices, 5420 Shelburne Road, Shelburne, Vermont

Call to Order	7:00 P.M.
*Approve Agenda	7:00 P.M.
*Approve meeting minutes of January 7, 2020	7:00 P.M.
Public Comments	7:05 P.M.
Selectboard Comments	7:15 P.M.
Town Manager Report	7:20 P.M.
*Consider CBC appointments	7:25 P.M.
*Consider waiver of penalty for late payment of property taxes	7:40 P.M.
*Public Hearing: CDBG application for site analysis of potential expansion of the Shelburnewood Mobile Home Co-op	7:45 P.M.
*Public hearing: Town Manager's budget proposal for fiscal year 2020-2021 and presentation of the proposed budget for the Champlain Valley School District	7:55 P.M.
*Certificate of Highway Mileage: annual review/approval	8:55 P.M.
*Adjourn	9:00 P.M.

* Decision Item

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

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



Town of Shelburne, Vermont

SELECTBOARD MEETING

ANNOTATED AGENDA

Tuesday, January 14, 2020

Shelburne Town Offices, 5420 Shelburne Road, Shelburne, Vermont

Call to Order	7:00 P.M.
*Approve Agenda	7:00 P.M.
*Approve meeting minutes of January 7, 2020	7:00 P.M.
Public Comments	7:05 P.M.
Selectboard Comments	7:15 P.M.
Town Manager Report	7:20 P.M.
*Consider CBC appointments	7:25 P.M.

I am pleased to report that we have several prospective applicants before us: Robert Plante for the Development Review Board; Susan Dunning for the Tree Committee; Elaine Limanek for the Social Services Committee; and Allyson Myers for the Development Review Board (not actually HPDRC as noted inadvertently on her application). Applications are attached for your review.

*Consider waiver of penalty for late payment of property taxes	7:40 P.M.
--	-----------

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

***Public Hearing: CDBG application for analysis of potential expansion of the Shelburnewood Mobile Home Co-op**

7:45 P.M.

You will recall that at a recent meeting, we heard a preliminary inquiry from Julia Curry on behalf of the Shelburnewood Mobile Home Co-op, asking whether the Town would support a Community Development Block Grant application. The purpose would be to hire engineers and other professionals to assess the feasibility of expanding the Co-op to add more housing units upon that land. The Board indicated its support in that informal discussion, in that the potential for expanded opportunity for affordable housing in the heart of the Village certainly conforms with goals expressed in the Town Plan.

Thus, before us tonight is the required formality of a public hearing to consider the application and (presumably) vote to support it. You may also recall that the required local match will be met with in-kind time provided by Town Planner Dean Pierce, who is well aware of and has agreed to provide that assistance. The application is attached for your review.

As with other public hearings, the process includes a motion to open the hearing; hear a presentation and facilitate discussion as needed; a motion to close the hearing; and then conclude the matter with a vote.

***Public hearing: Town Manager's budget proposal for fiscal year 2020-2021. 7:55 P.M. and presentation of the proposed budget for the Champlain Valley School District**

As we did last year, it makes sense to allow Dave Connery to go first with his presentation of the proposed budget for the School District. This would be a professional courtesy, and cleaner in terms of process, as that budget is not ours to vote on nor approve. After that is concluded, we can then open our public hearing and resume discussion on the draft Town budget as noted below.

Building on last week's discussion and our prior efforts, this is now the next step forward in our budget process. As a warned public hearing, a motion to open the hearing will be appropriate. From there, discussion can continue in whatever sequence and approach the Board finds helpful. I presume we'll continue the hearing for further fine tuning on the 21st, as there is certainly no compelling need to conclude it tonight, and new questions or concerns may arise that need more review.

By way of brief summary, changes discussed last week and now incorporated into the draft budget: Selectboard salaries (page 5 lines 1-2) presuming approval and for the purpose of calculating the likely tax rate increase); \$30,000 for open space (page 12, line 47) and \$25,000 for economic development on page 5 line 3 (these latter two based on interpretation of the conversation, but subject to change as you find appropriate).; and other fine tuning as needed by Finance Director Peter Frankenburg, as he does continually right up to the end of the process. Also discussed (but not yet resolved) was including repaving of the Beach parking lot within the proposed \$375,000 paving budget for next year, not as a separate \$30,000 line item as sought originally. However, this was predicated in part on a presumption that we were already going to repave Beach Road next year, so this would just be a marginal addition to that larger project. However, I have confirmed with Highway Superintendent Paul Goodrich that he had not originally intended to repave that road next year.

We all agree that paving the Beach parking lot is most cost effective when already paving the road itself, but timing and need are both important considerations here. With the Board also wishing to learn more about the projected paving plan for next year, I have asked Paul to join us to explain his overall approach to repaving cycles and his plan and rationale for next year, which can then provide a larger context within which the Beach Road and Beach parking lot matter may be considered further. If the Board determines that paving the Beach parking lot is essential next year, then next year's paving program will have to be adjusted accordingly

In addition, we received the proposed Chittenden County Court budget this week and the allocation to Shelburne is \$4,900 less than initially assumed. This has been included in the current version. (page 12 line 16).

We'd also like to be sure whether the Board is OK with the Police Department radio replacement, estimated at \$210,000 and to be financed over time. Funds have been and are currently in the PD budget to cover interest cost in this first year, so this would not necessarily be an "add" to the budget as we've been considering to date. We have not yet heard concern or disagreement about this item, but we wanted to be sure.

All that said, this latest draft of the FY 2021 budget would result in an increase in the municipal portion of the property tax bill of 6.79%, representing an increase of \$30 per \$100,000 of property value. Whether that feels acceptable and defensible in light of this year's financial circumstances remains to be seen.

***Certificate of Highway Mileage: annual review/approval**

8:55 P.M.

This routine, pro forma requirement of the State asks us to certify our Town Highway mileage for 2020. There are no changes from last year, as checked by the Town Clerk and Highway Superintendent. A motion to approve will suffice, along with all of your signatures on this certificate (attached for your review).

***Adjourn**

9:00 P.M.

*** Decision Item**

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

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

-TOWN OF SHELBURNE, VERMONT

Application for Appointment to Town Commissions, Boards, and Committees

Name Robert J. Plante Date 1/6/2020

Mailing Address 25 Deer Run Drive, Shelburne, Vermont 05482

Phone number 802-985-3111

Email address: Chiefplante@gmail.com

Are you a Shelburne resident? Yes

If not a Shelburne resident, do you own a business or property in Shelburne, or are an authorized representative of a business or property owner? N/a

Commission(s), Board(s), or Committee(s) in which you are interested. If interested in more than one, please indicate your preference as 1st, 2nd, or 3rd.

Development Review Board

Please share your reasons for your interest in being appointed, and how you will help achieve the mission of the CBC(s) in which you are interested – whether on this form, or in a separate cover letter:

I would like to thank you for considering my application for appointment to a position on the Development Review Board. A critical cog of living in a community is being civically involved to help the community grow in a healthy and supportive manner to all our fellow neighbors. Having raised my family in Shelburne and living in Chittenden County throughout my life, the time is right for me to give back to my community.

Over the past thirty years I have been directly involved in municipal government. This experience has provided a strong understanding of municipal government process. Of those thirty years, twenty-three have been in a full-time employment capacity in the fire service. My professional background as a Deputy Fire Chief in Burlington has provided me opportunity to work with city leadership on many successful ventures. I have sat on both the administrative team and union contract negotiating teams and have navigated concerned citizens in both times of disaster and complaint, among the other executive level responsibilities of a senior staff position. Each of these experiences have taught me to be patient and fair in my decision-making process.

On a more technical basis, my experience includes collaborating with various departments to develop solutions for challenges which arise throughout the City of Burlington. My educational background has provided a strong foundation in plans review, community risk reduction, and evaluating proposals for consideration involving residential, commercial, and industrial development.

Above all, I feel I can be a very successful part of the DRB team working to help our neighbors be successful throughout our community.

Are you current with all of your financial obligations (property taxes, water, sewer, etc...) with the Town? Yes

For new applicants: Are you able to attend at least 75% of meetings/hearings: Yes

For applicants seeking reappointment: Did you attend at least 75% of meetings/hearings during your previous term? N/a

The information I have submitted is true and accurate to the best of my knowledge. If appointed, I agree to abide by all applicable Town and State rules and regulations, including the Town's conflict of interest and social media policies.



Signature of Applicant

1.6.2020

Date

Please return application to:

Town Manager's Office
PO Box 88
5420 Shelburne Road
Shelburne, VT 05482

For Town Use Only

CBC appointed to: _____

Term expires on: _____

CBC appointed to: _____

Term expires on: _____

CBC application form as approved by the Shelburne Selectboard on August 14, 2018

TOWN OF SHELBURNE, VERMONT

Application for Appointment to Town Commissions, Boards, and Committees

Name Susan Dunning Date 12/13/2019

Mailing Address 52 Yacht Haven Drive, Shelburne, VT 05482

Phone number 802-985-5069

Email address: susandunning@comcast.net

Are you a Shelburne resident? Y or N **YES**

If not a Shelburne resident, do you own a business or property in Shelburne, or are an authorized representative of a business or property owner? Y or N

Commission(s), Board(s), or Committee(s) in which you are interested. If interested in more than one, please indicate your preference as 1st, 2nd, or 3rd.

Bike and Pedestrian Path Committee

Cemetery Commission

Development Review Board

Dog Park Committee

Ethics Committee

Historic Preservation and Design Review Committee

Natural Resources and Conservation Committee

New Town Center/Library Construction Committee

Parks and Recreation Committee

Pierson Library Board of Trustees

Planning Commission

Social Services Committee

→ **Tree Advisory Committee** I am interested in this committee

Veterans Monument Committee

Water Commission

Representative to external agencies

Please share your reasons for your interest in being appointed, and how you will help achieve the mission of the CBC(s) in which you are interested – whether on this form, or in a separate cover letter:

My family and I have been residents of Shelburne since 2001. Shelburne is a beautiful town, which is at least in part due to the abundance of open spaces, trees and quality landscaping. I feel that we must be good stewards of our trees in order to maintain this beauty.

I have always had a great interest in nature and trees (although I am a Physician by training & employment). I recently attended several Access Classes at CVU on the subjects of Winter Tree Identification and Small Lot Management. I have also attended several of the Shelburne Tree Advisory Committee meetings and participated in taking inventory of Ash Trees in Shelburne. (As you know, Shelburne is facing a considerable challenge with the arrival of the Emerald Ash Bore.)

There is an opening on the Shelburne Tree Advisory Committee and the current members have encouraged me to apply to formalize my participation. I would like to petition the Select Board to appoint me as a member of the Tree Advisory Committee. I assure you that I will work diligently on all matters related to public trees in our town.

Are you current with all of your financial obligations (property taxes, water, sewer, etc...) with the Town? Y or N. If no, please explain.

Yes

For new applicants: Are you able to attend at least 75% of meetings/hearings: Y or N. If no, please explain.

Yes

For applicants seeking reappointment: Did you attend at least 75% of meetings/hearings during your previous term? Y or N. If no, please explain.

The information I have submitted is true and accurate to the best of my knowledge. If appointed, I agree to abide by all applicable Town and State rules and regulations, including the Town's conflict of interest and social media policies.



Signature of Applicant

12-13-19

Date

Please return application to:

Town Manager's Office

PO Box 88

5420 Shelburne Road

Shelburne, VT 05482

For Town Use Only

CBC appointed to: _____

Term expires on: _____

CBC appointed to: _____

Term expires on: _____

TOWN OF SHELBURNE, VERMONT

Application for Appointment to Town Commissions, Boards, and Committees

Name elaine limanek Date 12/12/19

Mailing Address 39 Fieldstone Way, Shelburne, VT, 05482

Phone number (800) 238-0673

Email address: elaine.limanek@gmail.com

Are you a Shelburne resident? or N

If not a Shelburne resident, do you own a business or property in Shelburne, or are an authorized representative of a business or property owner? Y or N

Commission(s), Board(s), or Committee(s) in which you are interested. If interested in more than one, please indicate your preference as 1st, 2nd, or 3rd.

Bike and Pedestrian Path Committee

Cemetery Commission

Development Review Board

Dog Park Committee

Ethics Committee

Historic Preservation and Design Review Committee

Natural Resources and Conservation Committee

New Town Center/Library Construction Committee

Parks and Recreation Committee

Pierson Library Board of Trustees

Planning Commission

* Social Services Committee

Tree Advisory Committee

Veterans Monument Committee

Water Commission

Representative to external agencies

Please share your reasons for your interest in being appointed, and how you will help achieve the mission of the CBC(s) in which you are interested – whether on this form, or in a separate cover letter:

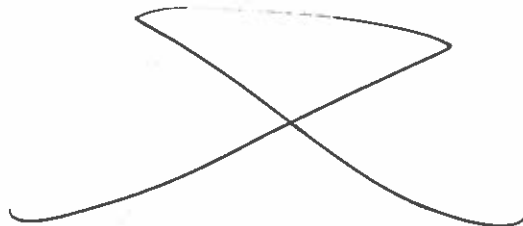
As a longtime resident and former employee of Shelburne Community School, I have much experience and investment of Social Services for our town. I have a passion towards helping those in any sort of need and want to participate in the town's decision making process when it comes to Shelburne's Support.

I have seen firsthand how social services has benefitted folks in need, especially low-income families. I believe I have the right experience and attitude to be on the committee.

Are you current with all of your financial obligations (property taxes, water, sewer, etc...) with the Town? Y or N. If no, please explain.

For new applicants: Are you able to attend at least 75% of meetings/hearings: Y or N. If no, please explain.

For applicants seeking reappointment: Did you attend at least 75% of meetings/hearings during your previous term? Y or N. If no, please explain.



The information I have submitted is true and accurate to the best of my knowledge. If appointed, I agree to abide by all applicable Town and State rules and regulations, including the Town's conflict of interest and social media policies.



Signature of Applicant

12/12/19

Date

Please return application to:

Town Manager's Office

PO Box 88

5420 Shelburne Road

Shelburne, VT 05482

For Town Use Only

CBC appointed to: _____

Term expires on: _____

CBC appointed to: _____

Term expires on: _____

TOWN OF SHELBURNE, VERMONT

Application for Appointment to Town Commissions, Boards, and Committees

Name Allyson Myers

Date 1/8/2020

Mailing Address 165 Summit Circle, Shelburne VT 05482

Phone number 802-985-1040 (home)/802-264-2150 (daytime/work)

Email address: arwmyers@gmail.com

Are you a Shelburne resident? YES

If not a Shelburne resident, do you own a business or property in Shelburne, or are an authorized representative of a business or property owner? Y or N

Commission(s), Board(s), or Committee(s) in which you are interested. If interested in more than one, please indicate your preference as 1st, 2nd, or 3rd.

Bike and Pedestrian Path Committee

Cemetery Commission

Development Review Board

Dog Park Committee

Ethics Committee

Historic Preservation and Design Review Committee – this is the committee I'm interested in

Natural Resources and Conservation Committee

New Town Center/Library Construction Committee

Parks and Recreation Committee

Pierson Library Board of Trustees

Planning Commission

Social Services Committee

Tree Committee

Veterans Monument Committee

Water Commission

Representative to external agencies

Please share your reasons for your interest in being appointed, and how you will help achieve the mission of the CBC(s) in which you are interested – whether on this form, or in a separate cover letter:

I was born and raised in Vermont and have been a Shelburne resident for most of the last 25 years (1995 – 2006 and 2013 – 2020). As a young adult, I chose to settle in Shelburne because it reminded me of my hometown, Montpelier. The vibrant village district, strong offering of municipal services, a thriving school district, and abundance of recreational resources make it what I believe is the most desirable place to live in Vermont.

I'm fortunate to be the rare individual who didn't flee the state (aside from pursuing my BS in Business Management and Communications at Bentley University) and enjoys a meaningful and rewarding career at Lake Champlain Chocolates where I serve as the Director of Sales and Marketing.

Being an active and engaged member of the community and giving back is important to me. I'm a Corporator (a community advisor/ambassador role) for the Northfield Savings Bank. Last summer, I turned into an "All-Star Baseball Mom" logging a hundred or more hours at the field. You may have heard my voice announcing the games as you entered the Town Offices for a meeting, purchased a snack from me at the Snack Shack, or noticed me maintaining the fields in the pre or post-season. As a non-sports person who excelled at playing the clarinet and piano as a child, this was a surprisingly enjoyable new experience.

I am Past President of the Vermont/New Hampshire Marketing Association, a former Board member of the Hinesburg Artist Series, and more recently a Board Member and Treasurer of the Charlotte Children's Center. After a couple years of 'retirement' from formal board membership and with a passion for continuous learning, I'm ready to sink my teeth into a new organization.

I saw Dean's posting on Front Porch Forum for the Design Review Board which sparked my interest. In my role at Lake Champlain Chocolates, I work closely with national, regional, and local retailers. The retail landscape is rapidly changing and the Amazon effect on local communities is troubling. Shelburne, like other communities, must adapt to shifting consumer behaviors. Encouraging economic development and growth must be our town's top priority. The biggest challenge is to preserve Shelburne's character and charm while balancing this need for progress, change, and economic vitality.

While I'm not especially familiar with zoning laws or regulations, I am excited to invest the time and energy to study and learn. During high school and college, I worked as an administrative assistant for Heney & Sons Real Estate which gave me a solid foundation of real estate transactions. In that era before computers and the internet, I was charged with visiting various town clerk offices to manually look up and record real estate transaction data to prepare a comparative property analysis.

Legal language doesn't intimidate me and I love a meeting that runs with Robert's Rules of Order. During college, my favorite electives were two semesters of Business Law, and at Lake Champlain Chocolates, I am responsible for navigating our legal work in the area of trademarks, marketing claims, and customer contracts.

Pursuing win-win outcomes through patience and active listening coupled with fairness and collaboration is at the heart of my professional ethos and what I look forward to contributing as an alternate or DRB Board Member.

Are you current with all of your financial obligations (property taxes, water, sewer, etc...) with the Town? YES

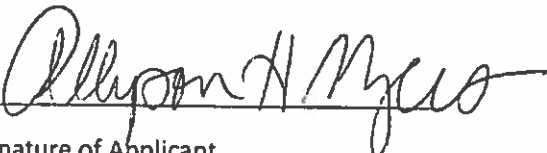
For new applicants: Are you able to attend at least 75% of meetings/hearings: YES

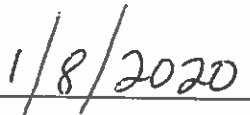
I do occasional travel for business and I play clarinet with the Hinesburg Community Band who rehearses on Wednesday evenings (Sept-Oct, Mar-May, and July). I feel I'll be able to manage these and still achieve 75% or more attendance.

If these potential conflicts make me a better candidate for an Alternate position role, I'm open to that.

For applicants seeking reappointment: Did you attend at least 75% of meetings/hearings during your previous term? Y or N. If no, please explain.

The information I have submitted is true and accurate to the best of my knowledge. If appointed, I agree to abide by all applicable Town and State rules and regulations, including the Town's conflict of interest and social media policies.


Signature of Applicant


Date

Please return application to:

Town Manager's Office

PO Box 88

5420 Shelburne Road

Shelburne, VT 05482

For Town Use Only

CBC appointed to: _____

Term expires on: _____

CBC appointed to: _____

Term expires on: _____

CBC application form as approved by the Shelburne Selectboard on August 14, 2018

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

December 16, 2019

Dear Members of the Selectboard,

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

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

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

Sincerely,

Anne and Charlie Joseph

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

**NOTICE
SHELBURNE SELECTBOARD**

The Town of Shelburne Selectboard will hold a public hearing on Tuesday, January 14, 2020 as a part of its regular meeting that begins at 7:00 pm in the Shelburne Town Center at 5420 Shelburne Road to consider authorizing a Community Development Block Grant application from the State of Vermont in the amount of \$60,000 to enable Shelburnewood Mobile Home Cooperative to assess the feasibility of developing land it owns for new lots for manufactured homes.

Shelburne Town Center is an ADA accessible building, and reasonable accommodations will be provided upon advance notice for those who may need them. The purpose of this hearing is to provide an opportunity for residents to learn about the proposal, and to provide an opportunity for public comment.

The complete application is available for review in the Shelburne Town Manager's Office at 5420 Shelburne Road, Shelburne, Vermont 05482. Please contact the Town Manager with any questions at 802.985.5111 or lkrohn@shelburnevt.org.

FOR PUBLICATION IN THE SHELBURNE NEWS ON THURSDAY, DECEMBER 26,
2019

Working Title for Project Shelburnewood expansion
feasibility

Applicant Municipality (or lead applicant if applying as a consortium): Town of Shelburne

Is this a consortium project?

Yes

No

If Yes, please select the participating municipalities. *

Participating Municipalities

Chief Executive Officer (of lead applicant if consortium application)

Contact Person (of lead applicant if consortium Application) Dean Pierce

Person who prepared this application Julia Curry

Municipal DUNS#:099681488

I certify the Municipalities DUNS# above is current and valid, if blank please enter the Municipalities DUNS# on the "Municipal Policies, Plans, and Insurance" page under the Organization Detail page.

Estimated Project Funding:

VCDP Request	\$60,000
Municipal Funds	\$2,000
All Other Funds	\$13,632
Total (Municipal & Other)	\$15,632

Total Project Funding \$75,632

Please select all that apply: *

Applicant intends to: keep subgrant loan the VCDP Funds.

Enter legal name of Subgrantee:*

Shelburnewood Mobile Home Cooperative, Inc.

219 Shelburnewood Drive, Shelburne, VT, 05482 N/A

DUNS# Federal ID# 30-0953448

Enter legal name of Borrower:*

N/A

DUNS# 099681488 Federal ID#

The following apply:

- ✓ Housing
- Economic Development
- Public Facility
- Public Service

National Objective *

- ✓ LMI
- Slums & Blight
- Urgent Need

Note: For the purpose of planning activities, it is understood the work will have the potential to benefit low and moderate income individuals.

VCDP Planning Grant 2019

Organization: Town of Shelburne

07110-PG-2019-Shelburne-05

Project Budget: Housing: Planning - Only

Activity Planning - Only
 VCDP Amount Requested \$60,000
 Activity Total \$75,632

If you are uploading your Activity Details and Basis for Estimates, put See Attached in the textbox and upload your document.

Activity Details and Basis for Estimates*

See attached.

https://egrants.vermont.gov/_Upload/237496_8061488-SWgrantbudget,sources.xlsx

Instructions: For the Other Resources entries below, please select the appropriate resource, the resource type and enter the amount. If you select "Other" as the Resource, enter a brief description in the "Other Description" column. If you have supporting documentation for the Resource and can upload an electronic version, use the Browse button and upload the document. The Other Resources Total and the Activity Total will be calculated when you Save this page.

Other Resources	Type	Amount	Other Description	Funding Source	Status	Upload	Already Upload
Other	Cash	\$13,632	From Shelburnewood Cooperative	Private	In-Hand		
(MUNI) - Municipal Contribution	Cash-In-Kind	\$2,000	Staff time for general admin	State/Local	Committed		
Total		\$15,632					

Item	Est \$	Info source (documentati
Engineering for site design	\$33,810	Based on a 2017 proposal
Landscape architect for site design	\$6,900	Estimate provided by Mike
Marketing consultant	\$5,500	Estimate provided by deve
Legal fees: title, review of permits	\$940	Estimate provided by lawy
Development consultant	\$20,000	Estimate provided by deve
Grantwriting & project coordination (CDI)	\$6,482	Estimate provided by CDI (
Town's general administration time	\$2,000	Working estimate, to be u
	\$75,632	

on)

for design development from Civil Engineering Associates
e Boucher of T.J. Boyle & Associates landscape architects
velopment consultant Amy Wright
er Celia Daly at nonprofit rate of \$235/hour
velopment consultant Amy Wright
(TA providers to Shelburnewood cooperative)
pdated by town

Provide a description of the project. Be sure to include the following:

a) Provide a detailed description of the scope of work and be sure to identify each Work Product resulting from the planning work.

The Town of Shelburne seeks a VCDP grant on behalf of the Shelburnewood Mobile Home Cooperative, to assess the feasibility of developing new lots for manufactured homes on approximately 7 acres of the co-op's property.

Potential for development exists because the co-op owns 7+ acres of land outright and the infrastructure conditions are excellent. Town water and sewer service were upgraded in the existing park in 2014 [confirm year] with an eye to this expansion; likewise, the roadway in Harrington Village—which abuts to the north—was designed to serve this expansion, and the traffic study for that complex covered this possibility. New lots would add workforce housing to the village center, meeting town goals for type and location of new housing and regional goals for “smart growth” located on bus lines.

The Work Products resulting from the grant will be answers to the following five questions :

1. The cost to develop the lots

2. Market information, including

- Price points for a successful lot rent
- Desired amenities for park services
- Considerations in marketing to households below 110% of a.m.i.
- Options to partner with Efficiency Vermont, Champlain Housing Trust, and Habitat for Humanity to help low- and moderate-income households buy homes in the park
- A plan to market the lots, including timeframe to fill them

3. Financial risk and financing options

- Available public subsidies and what it would require to access them
- Available public financing and what it would require to access it
- Available other resources, including financing from CDFIs and the Cooperative Capital program of VSECU
- What financial institutions would fund the construction phase and what they require
- Whether any development partner can be identified to mitigate risk

4. Permitting requirements and any legal issues

5. The impacts of development on existing co-op members and on the existing park itself (if any)

To answer these questions, the Scope of Work includes hiring an engineer and landscape architect; a development consultant, and potentially a marketing consultant.

b) Provide the address or location of the project. Be sure to include street address, city and zip.
Shelburnewood Mobile Home Cooperative, 219 Shelburnewood Drive, Shelburne, VT, 05482

- c) **The service area for this project if it serves beyond the municipality applying. (If not applicable enter N/A)**
New workforce housing would serve the metro area as well as the town.
- d) **Attach a location map and site plans.**
✓ N/A
- e) **You may also submit photographs.**The Grantee agrees that upon submission to the State the Grantee relinquishes all rights to ownership or control over the photographs and that all photographs become the sole property of the State of Vermont and may not be copyrighted or resold by the Grantee . The Grantee will exercise due care in creating or selecting content for photographs to ensure that such images do not violate the copyright, trademark, privacy or similar rights of others. To the extent the Grantee uses copyrighted materials in performance of work under this Grant the Grantee shall document and provide the State with the precise terms of the licensed use granted to the State by the owner of the copyright for future use of the copyrighted material. The Grantee shall not use any copyright protected material in the creation of photographs under this Grant Application that would require the payment of any fee for present or future use of the same by the State.
Model releases. The grantee will be responsible for obtaining appropriate signed model release forms when photographing people and minors. All forms must be reviewed and approved by the State prior to use. Signed model release forms must be filed with the State at the same time images are distributed.
✓ N/A
- f) **Is any part of the project located in a flood plain?**
Yes
✓ No
If only part of the project is located in a flood plain, please clarify what part is in the flood plain.
- g) **If implemented would the project be located in a designated downtown or designated village center as determined by the Downtown Development Board?**
✓ Yes
No
If no, is it located downtown?
Yes
No
If only part of the project is located in a designated downtown, designated village center or simply in the downtown, please clarify what part.
- h) **Please provide the Environmental Review Identifier Number and status of the Environmental Review for this project. Please Note: Completion of the Environmental Review is not required before submitting an application, but it is critical that you have a handle on what environmental review components may impact your project's timeline/budget in order to properly represent the budget and timeline in the project's application .**
ENV-2019-SHELburne-028

Readiness to start within four months of the award.

14. Please specifically identify the level of access to any land or buildings that will be required in order to complete your project as proposed; please explain when and how you expect to obtain such access. For specific information about site control requirements refer to the VCDP Application Instructions and Program Guide. *
- The cooperative owns the land in question. There is nothing to hinder contractors accessing it to complete their work.
15. Please Identify the status of commitments from each other funding source; please identify when commitments are expected from each funding source.*br />The cooperative has the money in hand to cover its required matching funds.

Benefit/Timeframe Feasibility

16. There must be a reasonable expectation for achieving benefits for persons of low- and moderate-income if the plan(s) developed with the use of VCDP funds was to be implemented. Explain what the anticipated benefit(s) would be and how this was determined.*
- If development is found to be feasible we expect that the work can be done within two years, allowing time to apply for grants/ subsidized loans. Lots will then be available for low- and moderate-income buyers to place homes or buy any placed by partners such as Habitat for Humanity.
17. Time Table:
- (a) Provide a project time line. Include dates for each proposed activity as well as for procurement steps including hiring, the achievement of the Benefit completion, and any other key dates for actions to carry out this project. *
- (b) How was this time table determined?*
18. If the applicant community has an open PG, please explain its capacity to administer an additional PG and describe the timeline to complete the open PG.*
- [to be answered by Town Planner]

Cost estimates are reasonably supported.

19. Submit back-up documentation to support the cost shown on the Budget Forms. If supporting documentation was uploaded to the budget forms, select N/A. *
- ✓ N/A
20. Despite best efforts and built in contingencies, please explain how cost overruns will be covered.*

Part of assessing this project's feasibility is to explore two options for handling the risk of cost overruns:

1. To line up backup financing from CDFIs, especially those dedicated to funding cooperatives, and
2. To seek a nonprofit or for-profit development partner with the capacity to absorb some of this risk.

Level of beneficiary involvement in the development of the project, as appropriate.

12. Describe how persons of low- and moderate- income were involved in the development of this project. How have they shown support?*

This project was wholly generated by the Shelburnewood Mobile Home Cooperative, a resident-owned community of 28 households, at least 70% of whom have incomes below the area median. The co-op began exploring this idea in 2016 and are returning to that effort now.

The direct benefit to the existing households will be a larger and stronger cooperative business that spreads expenses more widely and provides a larger pool of members able to help run the park. The project also meets the cooperative principle "Concern for Community." Members of the cooperative want to see if the best use of their land will be to give more households a chance at affordable homeownership.

How well the project indirectly impacts the community and/or additional LMI people.

13. Describe the indirect impact to the community, if it were to be implemented, and other LMI beneficiaries that may be indirectly served by the project.*

In light of the high ratio of Shelburne home prices to county-level wages, adding any affordable housing brings a strong benefit to the town by providing a homeownership option to low- to moderate-income people who live or work in the area and are shut out of owning a home. The total cost to own a new home in the park typically comes in at under \$1,000/ month, in contrast to the current 'Fair Market Rent' for this Metropolitan Statistical Area of \$1,544/month.

Project need is well-documented (e.g. studies, updated data, etc).

1. Describe the need for this project.*

Chittenden County, and the Town of Shelburne specifically, have a chronic need for affordable housing relative to the wage base in the county. Of towns in Chittenden County, Shelburne has the second-highest ratio of home prices to county-level incomes. In 2017 the median sale price for homes in Shelburne was \$380,950 while the median household income in the county was \$56,828.

* As of 2015, almost 20,000 households in Chittenden County were "cost-burdened" (paying more for housing than is financially secure) or otherwise living in substandard housing. This includes over half of the renter households in the Town of Shelburne.

https://egrants.vermont.gov/_Upload/237551_8062276-Shelburnecost-burdenedrenters.pdf

2. Describe the manner in which the need was determined and how your project (proposal) will meet the need described in #1 (cite relevant data and attach any studies or information to support this need).*

The tables attached here and to Question #1, provided by VHFA, use data from HUD and the U.S. Census Bureau to show the need to add affordable housing in Shelburne.

Manufactured homes are the most affordable homes one can purchase in the county. [cite monthly payment amount and source.] And Vermonters benefit from state-supported mortgage programs for manufactured homes that make it easier for renters to become homeowners. Therefore, adding lots for manufactured homes presents a rare opportunity to expand the stock of highly affordable homeownership in the county.

https://egrants.vermont.gov/_Upload/237551_8062278-ChittCohousinggaps.pdf

There is not a more appropriate solution than the one presented.

3. a) Describe why this is the best approach to meet this need.*

Adding lots for more manufactured homes will expand the stock of affordable and workforce housing in the region while meeting the cooperative's goal of strengthening its operations as a park and a business.

b) Identify other approaches that were considered and explain why they were not pursued.*

Since the grant purpose is to enable the Shelburnewood Cooperative to assess the feasibility of developing its privately owned land, no other approach to adding affordable housing on that land is under consideration.

All appropriate funding sources have been sought.

4. Describe the effort to obtain other funding, and why particular funding sources were considered but not pursued.*

The Cooperative sought to apply for a VHCB feasibility grant for this project, but was denied on the basis that VHCB made grants to the co-op in the past.

5. Explain the level of municipal government support.*

The Town will provide approximately 20 hours of staff time, mainly that of the Director of Planning &

Zoning, for general administration of the grant.

How well the project meets a Consolidated Plan goal.

For specific information about the Consolidated Plan refer to the [VCDP Application Instructions](#) and [Program Guide](#) or contact your CD Specialist.

6. Describe how the project meets the goals of the Consolidated Plan and identify the strategies that will be employed to meet those goals.*

Is the project consistent with the local Municipal Plan?

7. Please provide a letter from the Municipality that tells us how this project is consistent with the Municipal Plan.*

Is the project consistent with the Regional Plan?

8. Upload a certification from the Regional Planning Commission that the project is consistent with the Regional Plan. Provide clarification if needed.*

9. If this project is being carried out on behalf of the municipalities within your county or region, the application must include documentation of regional support. If not applicable please enter N/A in the textbox.*

N/A

Degree of health/safety risks to beneficiaries.

10. Describe how this project, if it were to be implemented, would directly address a health or safety issue for the intended beneficiaries.*

N/A

Timing Pressures

11. Please describe, if applicable, any particular issues that make this project "time sensitive".*

N/A

District 5
Certcode 0413-0

CERTIFICATE OF HIGHWAY MILEAGE
YEAR ENDING FEBRUARY 10, 2020

Fill out form, make and file copy with the Town Clerk, and mail ORIGINAL, before February 20, 2020 to:
Vermont Agency of Transportation, Division of Policy, Planning and Intermodal Development, Mapping Section
219 N. Main Street, Barre, VT 05641.

We, the members of the legislative body of **SHELBURNE** in **CHITTENDEN** County
on an oath state that the mileage of highways, according to Vermont Statutes Annotated, Title 19, Section 305,
added 1985, is as follows:

PART I - CHANGES TOTALS - Please fill in and calculate totals.

Town Highways	Previous Mileage	Added Mileage	Subtracted Mileage	Total	Scenic Highways
Class 1	0.000				0.000
Class 2	25.190 ✓				0.000
Class 3	27.52 ✓				0.000
State Highway	6.655 ✓				0.000
Total	59.365 ✓				0.000
* Class 1 Lane	0.000				
* Class 4	0.10 ✓				0.000
* Legal Trail	0.00				

* Mileage for Class 1 Lane, Class 4, and Legal Trail classifications are NOT included in total.

PART II - INFORMATION AND DESCRIPTION OF CHANGES SHOWN ABOVE.

1. **NEW HIGHWAYS:** Please attach Selectmen's "Certificate of Completion and Opening".
2. **DISCONTINUED:** Please attach SIGNED copy of proceedings (minutes of meeting).
3. **RECLASSIFIED/REMEASURED:** Please attach SIGNED copy of proceedings (minutes of meeting).
4. **SCENIC HIGHWAYS:** Please attach a copy of order designating/discontinuing Scenic Highways.

IF THERE ARE NO CHANGES IN MILEAGE: Check box and sign below.

PART III - SIGNATURES - PLEASE SIGN.

Selectmen/ Aldermen/ Trustees Signatures:

T/C/V Clerk Signature:

Date Filed:

Please sign ORIGINAL and return it for Transportation signature.

AGENCY OF TRANSPORTATION APPROVAL: Signed copy will be returned to T/C/V Clerk.

APPROVED:

Representative, Agency of Transportation

DATE:

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

10-Jan-20
 CONTENTS

Summary of Revenues & Expenditures 1

REVENUES	PAGE
Taxes, Penalties & Interest	2
Town Clerk Office	2
Highways / Public Works	2
Police & Emergency Dispatch	2
Water & Sewer Admin.	3
Cemetery	3
Planning & Zoning	3
Parks & Recreation	3
Library	4
Investment Interest	4
Rescue	4
Transfer from Funds / Misc.	4

EXPENDITURES	PAGE
Selectboard	5
Legal	5
Town Manager's Office	5
Administrative Services	5
Elections	5
Finance & Insurance	5
Town Clerk's Office	5
Planning & Zoning	6
Assessing/Reappraisal	6
Buildings & Grounds	6
Stormwater	6
Harbormaster	7
Police	7
Fire Dept.	8
Public Safety/Dispatch	8
Highway	9
Health/Social Services	9
Rescue	10
Cemetery	10
Parks & Recreation	11
Library	11
Debt Service	12
Inter-Governmental Transfers	12
Benefits	12
Selectbrd Discr./Other Projects	12
Community Improvement/Misc	12
Open Space Fund	12

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

10-JAN-2020

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

	FY 2017 2017-18 ACTUAL	FY 2019 2018-19 ACTUAL	FY 2020 2019-20 BUDGET	FY 2021 2020-21 BUDGET	FY 2021 INCR (DECR)	% CHG.
REVENUE CATEGORIES						
1	Taxes, Penalties & Interest	\$5,988,332	\$6,482,029	\$6,951,434	\$7,452,097	\$500,663 7.2%
2	Town Clerk's Office	99,749	72,151	156,720	170,790	\$14,070 9.0%
3	Highways & Public Works	352,233	179,998	221,260	202,915	(\$18,345) -8.3%
4	Police & Emergency Dispatch	706,405	763,897	545,200	559,697	\$14,497 2.7%
5	Water & Sewer Admin.	90,212	92,918	95,705	98,577	\$2,871 3.0%
6	Cemetery	6,330	5,600	5,400	5,400	\$0 0.0%
7	Planning & Zoning	191,779	64,367	80,500	113,175	\$32,675 40.6%
8	Recreation	186,119	177,595	164,380	158,425	(\$5,955) -3.6%
9	Library	4,295	1,787	0	0	\$0
10	Investment Interest	66	455	500	500	\$0 0.0%
11	Applied Fund Balance	0	0	0	0	\$0
12	Rescue	273,169	363,461	702,051	376,058	(\$325,993) -46.4%
13	Building Use/Lease Income	145,791	140,002	150,427	150,000	(\$427) -0.3%
14	Transfer from Funds / Misc.	462,981	399,614	566,392	348,385	(\$218,007) -38.5%
15	TOTAL REVENUES	\$8,507,462	\$8,743,873	\$9,639,969	\$9,636,018	(\$3,952) 0.0%
EXPENDITURE CATEGORIES						
16	Selectboard/VLCT/Town Rpts.	\$28,028	\$23,716	\$27,893	\$51,772	\$23,879 85.6%
17	Legal	255,689	59,585	100,000	60,000	(\$40,000) -40.0%
18	Town Manager's Office	219,826	216,143	263,989	237,814	(\$26,175) -9.9%
19	Administrative Services	88,984	87,079	118,010	108,400	(\$9,610) -8.1%
20	Elections	6,714	11,100	6,800	14,000	\$7,200 105.9%
21	Finance & Insurance	573,990	565,496	545,515	575,515	\$30,000 5.5%
22	Town Clerk's Office	197,474	194,532	268,758	277,839	\$9,081 3.4%
23	Planning & Zoning	248,075	265,702	286,248	317,911	\$31,663 11.1%
24	Assessing/Reappraisal	77,848	76,862	84,211	109,234	\$25,023 29.7%
25	Buildings & Grounds	316,993	329,901	372,352	378,094	\$5,742 1.5%
26	Public Works/Stormwater	76,826	58,455	206,288	206,000	(\$288) -0.1%
27	Police	1,782,091	1,906,772	1,879,309	1,948,566	\$69,257 3.7%
28	Fire Dept.	207,808	262,792	552,442	346,308	(\$206,134) -37.3%
29	Public Safety/Dispatch	671,300	719,194	731,581	778,311	\$46,730 6.4%
30	Highway	1,359,779	1,251,929	1,372,710	1,427,623	\$54,913 4.0%
31	Health/Social Services	37,246	43,280	38,777	38,777	\$0 0.0%
32	Rescue	276,787	375,433	677,051	376,058	(\$300,993) -44.5%
33	Cemetery	61,238	54,947	53,451	60,512	\$7,061 13.2%
34	Recreation	311,145	331,970	349,936	370,778	\$20,842 6.0%
35	Harbormaster	53,040	57,834	50,099	50,100	\$1 0.0%
36	Library	398,305	426,767	441,449	477,973	\$36,524 8.3%
37	Debt Service	640,288	644,688	873,772	1,082,577	\$208,805 23.9%
38	Inter-Governmental Transfers	191,655	195,594	203,598	198,407	(\$5,191) -2.5%
39	Employee Misc. Benefits	222,231	85,144	85,731	81,200	(\$4,531) -5.3%
40	Selectbrd Discr./Other Projects	6,583	12,622	15,000	32,250	\$17,250 115.0%
41	Open Space Fund	30,000	30,000	35,000	30,000	(\$5,000) -14.3%
42	TOTAL EXPENDITURES	\$8,339,943	\$8,287,535	\$9,639,969	\$9,636,018	(\$3,952) 0.0%
43	Revenue - Expenditures	167,518	456,338	0.00	0	
44	Grand List	15,058,306		15,524,218	15,601,839	77,621 0.5%
45	Tax Rate	\$0.3879		\$0.4416	\$0.4716	\$0.0300 6.79%
	Tax rate Change From Prior Yr.	\$0.0277		\$0.022	\$0.030	
	Tax rate % Change From Prior Yr.	7.7%		5.2%	6.79%	

LINE #	REVENUE CATEGORIES	FY 2017	FY 2019	FY 2020	FY 2021	FY 2021	%
		2017-18	2018-19	2019-20	2020-21	INCR	
		ACTUAL	ACTUAL	BUDGET	BUDGET	(DECR)	CHG.
TAXES							
1	Property Taxes	5,888,678	6,381,305	\$6,855,034	\$7,357,097	\$502,063	7.3%
2	Late Homestead Filing Penalty	15,254	16,141	14,000	14,000	0	0.0%
3	Delinquent tax Penalty Charges	42,691	42,658	42,400	41,000	(1,400)	-3.3%
4	Delinquent tax Interest Charges	41,709	41,925	40,000	40,000	0	0.0%
		-----	-----	-----	-----	-----	-----
5	SUB-TOTAL TAXES	\$5,988,332	\$6,482,029	\$6,951,434	\$7,452,097	\$500,663	7.2%
6 TOWN CLERK'S OFFICE							
7	Liquor Licenses	2,980	2,955	2,980	3,000	20	0.7%
8	Animal Licenses	6,024	5,906	6,000	6,000	0	0.0%
9	Animal License Transfer to Dog Park	0	(815)	(840)	(840)	0	0.0%
10	Marriage/Civil Union Licenses	480	470	550	500	(50)	-9.1%
11	Deed Recordings	31,406	32,345	50,000	54,000	4,000	8.0%
12	Misc. Income	1,343	(592)	500	200	(300)	-60.0%
13	Town Meeting Dinner		718				
14	Tn Election School Reimbursement		1,490				
15	Green Mtn Passports	182	166	180	180	0	0.0%
16	Vault Time Fee	746	953	750	950	200	26.7%
17	Copier Use	6,537	6,991	6,500	7,000	500	7.7%
18	Vital Statistics Copies	4,790	3,940	4,800	15,000	10,200	212.5%
19	Passport Fees	18,420	17,390	18,500	18,000	(500)	-2.7%
20	Motor Vehicle Registrations	297	234	300	300	0	0.0%
21	LandRecords Preservation System			40,000	40,000	0	0.0%
22	Trsf. from Records Preservation Fund	26,544	0	26,500	26,500	0	0.0%
		-----	-----	-----	-----	-----	-----
23	TOWN CLERK'S OFFICE	99,749	72,151	156,720	170,790	14,070	9.0%
24 HIGHWAYS/ PUBLIC WORKS							
25	Hwy State Aid	144,707	145,123	145,000	145,000	0	0.0%
26	Hwy Permits	2,250	2,160	2,100	2,100	0	0.0%
27	Road Cut Permits	7,500	16,257	10,000	10,000	0	0.0%
28	State Paving/Road Constr. Grant	78,832	11,930			0	
29	Brook Lane	6,484				0	
30	Bik/Ped Path Grant	111,831		64,160	45,815	(18,345)	
31	Construction Reimbursements	628	4,528			0	
		-----	-----	-----	-----	-----	-----
32	SUB-TOTAL HIGHWAYS	352,233	179,998	221,260	202,915	(18,345)	-8.3%
POLICE & EMERGENCY DISPATCH							
33	Judicial Fees	43,821	25,685	40,000	40,000	0	0.0%
34	Special Duty Reimbursement	52,204	35,054	17,000	23,290	6,290	37.0%
35	Special Duty Enforcement Grants	220,786	109,930		17,000	17,000	
36	CVSD School Resource Officer Pmt			84,000	84,000	0	
37	Equipment Grants	0	191,441	15,300		(15,300)	-100.0%
38	Other Fees	3,590	87	300	300	0	0.0%
39	Animal Enforcement	7	0	500	500	0	0.0%
40	Insurance Reports	1,913	1,706	2,200	2,200	0	0.0%
41	Fingerprinting	13,775	10,957	12,000	12,000	0	0.0%
42	Misc. Donations	18,832	87				
43	Burn Permits	1,698	2,294	1,600	2,000	400	25.0%
44	Dispatch Contracts	253,842	275,900	280,000	285,557	5,557	2.0%
45	State E911 Call Center	83,158	114,316	81,300	81,850	550	0.7%
46	Alarm Permits	12,780	(3,560)	11,000	11,000	0	0.0%
		-----	-----	-----	-----	-----	-----
47	SUB-TOTAL POLICE/DISPATCH	706,405	763,897	545,200	559,697	14,497	2.7%

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

LINE #	REVENUE CATEGORIES	FY 2017 2017-18 <u>ACTUAL</u>	FY 2019 2018-19 <u>ACTUAL</u>	FY 2020 2019-20 <u>BUDGET</u>	FY 2021 2020-21 <u>BUDGET</u>	FY 2021 INCR <u>(DECR)</u>	% <u>CHG.</u>
LIBRARY							
1	Copier Fees	1,655	446				
2	Grant Revenues		293				
3	Library gifts/donations	204					
4	Materials Reimbursements	1,358	359				
5	Misc. income	1,077	690				
6							
7	SUB-TOTAL LIBRARY	4,295	1,787	0	0	0	
8 FINANCIAL MANAGEMENT							
9	Investment Interest	66	455	500	500	0	0.0%
10	Applied Fund Balance			0	0	0	
11	SUB-TOTAL						
12	FINANCIAL MANAGEMENT	66	455	500	500	0	0.0%
13 RESCUE							
14	Transfer From Ambulance Fund	267,092	361,374	457,786	355,158	(102,628)	-22.4%
15	Rescue Misc. Grants	2,800					
16	Radio Upgrade/replacement			217,265		(217,265)	
17	First Aid/ CPR Class Fees&misc.	558	1,080				
18	Transfer From Amb. Fund Facilities Site Study			25,000		(25,000)	
19	Misc. Income	2,720	1,007	2,000	20,900	18,900	
20	SUB-TOTAL RESCUE	273,169	363,461	702,051	376,058	(325,993)	-46.4%
21 MISCELLANEOUS							
22	Miscellaneous	34,083	72,978	3,500	3,500	0	0.0%
23	Fire Dept. Grants/Donations/Misc.	14,015	4,104	280,820	0	(280,820)	-100.0%
24	Insurance Claims	165	4,412			0	
25	Pymt. in Lieu of Taxes	6,545	7,003	6,300	6,300	0	0.0%
26	State Current Use Payment	125,787	130,762	122,000	130,000	8,000	6.6%
27	Mooring Fees	53,040	52,055	50,100	50,100	0	0.0%
28	Town Ctr./ Tn Hall Facilities Use	9,738	301	9,000	9,000	0	0.0%
29	Act 60/68 Administration	47,245	52,198	49,000	53,000	4,000	8.2%
30	Retiree Health/Dental Premiums	1,642	661	1,848	1,848	0	0.0%
31	Pierson Bldg. Lease	27,736	27,736	29,427	30,000	573	1.9%
32	CSSU Village Ctr. Lease	71,000	75,061	71,000	71,000	0	0.0%
33	CSSU Bldg. Maint. Allocation	37,318	36,904	41,000	40,000	(1,000)	-2.4%
34	Cellular Tower Fees	45,161	31,306			0	
35	Loan Proceeds	90,000					
36	Transfer From Bay Park Fund				10,000	10,000	
37	Transfer Fr. Reappraisal Fund				29,000	29,000	
38	Transfer Fr. Rec. Impact Fees Acct.	0		7,000	20,000	13,000	185.7%
39	Beaver Creek Special Assessment	45,297	44,135	45,824	44,637	(1,187)	-2.6%
	MISCELLANEOUS	608,772	539,616	716,819	498,385	(218,434)	-30.5%
40							
41	Total Non-Tax Revenue	\$2,618,783	\$2,362,569	\$2,784,935	\$2,278,921	(\$506,014)	-18.2%
42							
43	GRAND TOTAL	\$8,507,462	\$8,743,873	\$9,639,969	\$9,636,018	(3,952)	0.0%
44	Grand List			15,494,816	15,572,290	77,474	0.5%
45	Tax Rate			\$0.4416	\$0.4716	\$ 0.0300	6.793%
46	Tax Rate Change From Prior Yr.			\$0.022	\$0.0300		

EXPENDITURE CATEGORIES		FY 2017	FY 2019	FY 2020	FY 2021	FY 2021	
ITEM		2017-18	2018-19	2019-20	2020-21	INCR	%
		ACTUAL	ACTUAL	BUDGET	BUDGET	(DECR)	CHG.
SELECTBOARD							
1	Selectboard Salaries	6,254	6,300	6,300	6,300	0	0.0%
2	FICA	478	482		482	482	
3	Economic Development				25,000	25,000	
4	Expenses	8,284	6,356	8,000	8,000	0	0.0%
5	VLCT Dues	9,124	9,323	9,593	9,990	397	4.1%
6	Town Reports	3,888	1,255	4,000	2,000	(2,000)	-50.0%
7 SUB-TOTAL SELECTBOARD		28,028	23,716	27,893	51,772	23,879	85.6%
Legal Expense							
8	Legal Expense	255,689	59,585	50,000	55,000	5,000	10.0%
9	Fire/Rescue Facilities Site Analysis			50,000	5,000	(45,000)	
SUB-TOTAL LEGAL EXPENSE		255,689	59,585	100,000	60,000	(40,000)	-40.0%
10 MANAGER'S OFFICE							
11	Salaries	163,716	152,554	188,554	180,255	(8,299)	-4.4%
12	Benefits	44,625	32,904	61,391	45,815	(15,576)	-25.4%
13	Manager's Expenses	7,969	4,840	6,000	6,000	0	0.0%
14	Vehicle Expense	2,692	3,747	3,744	3,744	0	0.0%
15	Emergency Management	823	1,997	2,000	2,000	0	0.0%
16	Manager Search Expense		20,101				
17	Staff Parity Adjustments			2,300		(2,300)	
18 SUB-TOTAL MANAGER'S OFFICE		219,826	216,143	263,989	237,814	(26,175)	-9.9%
19 ADMINISTRATIVE SERVICES							
20	Technical Assistance	7,132	5,290	12,500	6,000	(6,500)	-52.0%
21	Training	3,677	2,965	7,000	5,000	(2,000)	-28.6%
22	Office Equipment & Repairs	11,839	768	2,000	2,000	0	0.0%
23	Postage	11,165	14,300	19,000	15,000	(4,000)	-21.1%
24	Copier Expenses	8,514	8,683	9,000	9,500	500	5.6%
25	Office Supplies	8,666	7,743	9,000	8,500	(500)	-5.6%
26	Computer Software	12,071	10,723	14,110	16,000	1,890	13.4%
27	Computer Hardware	1,157	5,820	18,000	15,000	(3,000)	-16.7%
28	Computer Tech. Assistance	17,638	20,889	19,000	21,000	2,000	10.5%
29	Data Line	1,738	2,330	2,400	2,400	0	0.0%
30	Telephone Exp. (Tn. Ctr & Library)	5,386	7,567	6,000	8,000	2,000	33.3%
31 SUB-TOTAL ADMINISTRATIVE SVCS.		88,984	87,079	118,010	108,400	(9,610)	-8.1%
32 ELECTIONS							
33	Election Salaries	2,648	5,803	2,800	7,000	4,200	150.0%
34	Election Expense	3,905	4,852	3,000	6,400	3,400	113.3%
35	BCA Expenses	161	445	1,000	600	(400)	-40.0%
36 SUB-TOTAL ELECTIONS		6,714	11,100	6,800	14,000	7,200	105.9%
37 FINANCE & INSURANCE							
38	Salaries	157,221	146,990	151,934	156,508	4,574	3.0%
39	Benefits	63,688	72,956	50,581	50,727	146	0.3%
40	Property/Liability Insurance	299,543	298,076	312,000	332,280	20,280	6.5%
41	Insurance Claims: Deductible	0	3,163	5,000	5,000	0	0.0%
42	Unemployment Insurance	5,056	4,567	6,000	6,000	0	0.0%
43	Annual Audit	48,483	39,745	20,000	25,000	5,000	25.0%
44 SUB-TOTAL FINANCE & INSURANCE		573,990	565,496	545,515	575,515	30,000	5.5%
45 TOWN CLERK/TREASURER							
46	Town Clerk Office Salaries	133,486	134,199	135,457	141,563	6,106	4.5%
47	Town Treasurer		6,455	6,435	6,764	329	5.1%
48	Town Clerk Office Benefits	27,328	36,453	44,274	46,395	2,121	4.8%
49	Town Treasurer Benefits		494	492	517	25	5.2%
50	Expenses	2,660	2,446	3,000	3,500	500	16.7%
51	Office Expense	6,870	8,859	12,000	12,000	0	0.0%
52	Conduit Recording Software&Supplies	24,596	5,626	26,500	26,500	0	0.0%
53	Records Automation/Preservation	1,948	0	40,000	40,000	0	0.0%
54	Computer Software/Hardware	586	0	600	600	0	0.0%
55 SUB-TOTAL TOWN CLERK/TREAS.		197,474	194,532	268,758	277,839	9,081	3.4%

EXPENDITURE CATEGORIES		FY 2017	FY 2019	FY 2020	FY 2021	FY 2021	
ITEM		2017-18	2018-19	2019-20	2020-21	INCR	%
		ACTUAL	ACTUAL	BUDGET	BUDGET	(DECR)	CHG.
PLANNING & ZONING							
1	Salaries	169,415	172,698	178,606	179,495	889	0.5%
2	Benefits	57,929	70,182	73,042	74,215	1,173	1.6%
3	Planning Expense	6,996	7,615	7,000	7,000	0	0.0%
4	Conferences and Training	961	260	500	3,500	3,000	600.0%
5	Special Projects	3,150	3,460			0	
6	Grant Funded Projects	2,843	3,180	10,000	37,500	27,500	275.0%
7	Planning Projects w/o Grants	0	0	10,000	8,000	(2,000)	-20.0%
8	Planning Assistance	5,982	7,107	6,000	7,000	1,000	16.7%
9	Enforcement & Special Assistance						
10	GIS & Permit Software	800	1,200	1,100	1,200	100	9.1%
11	SUB-TOTAL PLANNING	-----	-----	-----	-----	-----	-----
12	AND ZONING	248,075	265,702	286,248	317,911	31,663	11.1%
13 ASSESSING							
14	Salaries	38,039	39,561	40,352	62,375	22,023	54.6%
15	Benefits	11,448	13,525	18,489	20,635	2,146	11.6%
16	Admin Asst.	23,767	20,353	21,370	22,224	854	4.0%
17	Expenses	4,595	3,423	4,000	4,000	0	0.0%
18		-----	-----	-----	-----	-----	-----
19	SUB-TOTAL ASSESSING	77,848	76,862	84,211	109,234	25,023	29.7%
BUILDINGS & GROUNDS							
20	Salaries	100,844	106,598	114,415	116,053	1,638	1.4%
21	Benefits	40,675	52,583	55,437	56,541	1,104	2.0%
22	Town Center Operating expense	51,343	62,439	53,000	53,000	0	0.0%
23	Town Center Bldg. Maintenance	140	5,061	15,000	15,000	0	0.0%
24	Town Hall Operating expense	1,044	104	2,000		(2,000)	-100.0%
25	Town Hall Operating & Maint. Expense	300	0	5,000	5,000	0	0.0%
26	Town Hall & Library Heating Fuel	8,032	15,710	8,000	8,000	0	0.0%
27	Town Center Heating Fuel	17,299	17,470	21,000	21,000	0	0.0%
28	Town Center Utilities	48,377	48,826	55,000	51,000	(4,000)	-7.3%
29	Pierson Building Maintenance	3,598	16,054	12,000	12,000	0	0.0%
30	Transfer to HW Equip. Fund	1,000	500	500	500	0	0.0%
31	Recreation Fields Maintenance	3,510	4,556	6,000	5,000	(1,000)	-16.7%
32	Bike/Ped Trails Maint.			10,000	15,000	5,000	50.0%
33	Town Energy Improvements			5,000	10,000	5,000	100.0%
34	Capital Projects	40,833	0	10,000	10,000	0	0.0%
	SUB-TOTAL	-----	-----	-----	-----	-----	-----
35	BUILDINGS & GROUNDS	316,993	329,901	372,352	378,094	5,742	1.5%
36 STORMWATER							
37	Salaries	10,000	15,000	32,000	0	(32,000)	
38	Benefits	0	1,328	4,288	0	(4,288)	
39	Legal/Professional Services			5,000	0	(5,000)	
40	Engineering/Planning	0	1,221	20,000	0	(20,000)	
41	Stormwater Partnerships	7,500	8,100	10,000	0	(10,000)	
42	Stormwater Permit Fees	17,959	17,048	16,000	0	(16,000)	
43	Stormwater Maint. (So. Burl Contract)	41,260	11,415	67,000	0	(67,000)	
44	Matching Grant Funds		4,343	10,000	0	(10,000)	
45	Misc.	107		1,000	0	(1,000)	
46	Munroe Brook Flow Monitoring	0	0	9,500	0	(9,500)	
47	Training & Travel			500	0	(500)	
48	Stormwater Maintenance (Hwy Dept)			8,000	0	(8,000)	
49	Transfer to Wastewater Fund			7,000	0	(7,000)	
50	System Maintenance Materials			8,000	0	(8,000)	
51	Outside Contractors			4,000	0	(4,000)	
52	System Mapping			4,000	0	(4,000)	
53	Transfer to Stormwater Fund				206,000	206,000	
54	SUB-TOTAL	-----	-----	-----	-----	-----	-----
55	STORMWATER	76,826	58,455	206,288	206,000	(288)	-0.1%

EXPENDITURE CATEGORIES		FY 2017	FY 2019	FY 2020	FY 2021	FY 2021	
ITEM		2017-18	2018-19	2019-20	2020-21	INCR	%
		ACTUAL	ACTUAL	BUDGET	BUDGET	(DECR)	CHG.
1 HARBORMASTER							
2	Salary	5,318	5,424	5,532	5,643	111	2.0%
3	FICA	407	415	423	432	9	2.1%
4	Mooring Inspections/Maint.	11,695	10,995	14,900	14,500	(400)	-2.7%
5	Seasonal Dock&Buoy Install/Removal	5,725	17,065	6,000	8,700	2,700	45.0%
6	Equipment	987	504	4,500	3,000	(1,500)	-33.3%
7	Admin exp.	120	270	300	300	0	0.0%
8	Transfer to Bay Park Fund	28,788	23,161	18,444	17,525	(919)	-5.0%
9	SUB-TOTAL	-----	-----	-----	-----	-----	-----
10	HARBORMASTER	53,040	57,834	50,099	50,100	1	0.0%
POLICE							
11	Salaries	805,555	818,392	973,066	952,522	(20,544)	-2.1%
12	Overtime & Doubletime	149,395	120,268	139,573	139,000	(573)	-0.4%
13	SRO PAY		23,763		50,000	50,000	
14	Special Duty details	36,597	24,321		17,000	17,000	
15	Special Duty Enforcement Grants	277,507	105,718	17,000	17,000	0	0.0%
16	Dispatch Equipment Grant		186,210				
17	Benefits	308,210	349,882	437,980	412,984	(24,996)	-5.7%
18	Employee Assistance Program		1,688	5,000	5,000	0	0.0%
19	Community Outreach Program		6,560	17,300	12,915	(4,385)	-25.3%
20	Office Expense	10,883	8,800	11,000	11,500	500	4.5%
21	Telephones	7,044	8,960	11,000	11,000	0	0.0%
22	Lifeline System	20,611	19,637	22,500	22,500	0	0.0%
23	Radio Expense	3,922	4,042	10,200	14,500	4,300	42.2%
24	Travel/Conferences	276	314	5,000	5,000	0	0.0%
25	Police Photos	0	5,625	9,000	12,000	3,000	33.3%
26	Police Training	3,332	5,586	15,000	12,500	(2,500)	-16.7%
27	Gasoline	29,158	28,632	35,000	35,000	0	0.0%
28	Tires	4,320	1,607	7,200	6,500	(700)	-9.7%
29	Vehicle Maint.	6,983	13,069	30,000	25,000	(5,000)	-16.7%
30	General Equipment	3,841	3,236	5,000	6,000	1,000	20.0%
31	Firearms & Ammunition		2,011	3,500	3,500	0	0.0%
32	Finger Print Equip. Expense	4,055	0	4,100	4,100	0	0.0%
33	Uniform Purchase	12,749	8,727	11,000	12,000	1,000	9.1%
34	Uniform Cleaning	2,001	2,651	3,500	3,500	0	0.0%
35	Building expense	2,024	2,677	2,500	4,000	1,500	60.0%
36	Computer Maint/Use	17,612	31,630	25,700	28,000	2,300	8.9%
37	Matching Funds for Grants	0	0	1,000	1,000	0	0.0%
38	Capital Improvements	25,088	75,526	15,000	20,000	5,000	33.3%
39	Transfer to Cruiser Fund	35,000	32,000	45,000	87,000	42,000	93.3%
40	Animal Enforcement	1,720	1,080	3,100	3,100	0	0.0%
41	C.U.S.I	14,208	14,160	14,090	14,445	355	2.5%
42	SUB-TOTAL POLICE	-----	-----	-----	-----	-----	-----
		1,782,091	1,906,772	1,879,309	1,948,566	69,257	3.7%

EXPENDITURE CATEGORIES		FY 2017	FY 2019	FY 2020	FY 2021	FY 2021	
ITEM		2017-18	2018-19	2019-20	2020-21	INCR	%
		ACTUAL	ACTUAL	BUDGET	BUDGET	(DECR)	CHG.
1 FIRE DEPARTMENT							
2	Volunteer Stipends	49,194	60,834	51,000	55,000	4,000	7.8%
3	Station Coverage Stipend		220	0	0	0	
4	FICA	242	4,670	3,902	4,208	306	7.8%
5	Volunteer Retention Fund					0	
6	Office Supplies/Phones	7,112	7,009	8,090	8,700	610	7.5%
7	Utilities, Heating Fuel & service	4,127	4,503	11,000	5,000	(6,000)	-54.5%
8	Fire Prev. & Training	2,901	3,864	7,000	9,000	2,000	28.6%
9	Radio Maintenance	3,563	4,229	5,200	6,150	950	18.3%
10	Fire Prot. Clothing	25,718	26,579	22,750	24,200	1,450	6.4%
11	Uniforms		8,438	4,500	5,000	500	
12	Gas & Oil	2,635	4,118	5,000	5,000	0	0.0%
13	Firefighting Supplies	5,102	7,801	8,000	8,000	0	0.0%
14	Equipment Maint.	20,365	22,681	27,200	27,200	0	0.0%
15	Equipment Replacement Fund				25,000	25,000	
16	Building Maint.	12,418	41,355	12,000	15,000	3,000	25.0%
17	Fire Equipment	17,678	25,393	20,500	36,400	15,900	77.6%
18	Grant Projects	14,900		295,600		(295,600)	-100.0%
19	Marine Apparatus	4,276	7,392	6,700	9,400	2,700	40.3%
20	Capital Improvements	27,452	23,131	50,000	90,000	40,000	80.0%
21	Periodicals & Memberships	934	2,812	2,000	3,000	1,000	50.0%
22	Membership events/incentives	8,899	6,712	8,000	8,000	0	0.0%
23	Physicals/ PF Testing	290	1,050	4,000	2,050	(1,950)	-48.8%
23 SUB-TOTAL FIRE DEPARTMENT		207,808	262,792	552,442	346,308	(206,134)	-37.3%
24 PUBLIC SAFETY & DISPATCH							
25	Dispatch Salaries	423,419	441,259	438,245	448,724	10,479	2.4%
26	Overtime & Doubletime	85,373	80,497	63,088	79,095	16,007	25.4%
27	Benefits	130,390	156,380	166,148	164,392	(1,756)	-1.1%
28	Training	468	248	2,500	2,500	0	0.0%
29	Uniforms	889	1,603	3,500	3,500	0	0.0%
30	Uniform Cleaning	0	0	100	100	0	0.0%
31	Capital Improvements	9,254	21,835	20,000	20,000	0	0.0%
32	Dispatch Radio Equipment	13,843	12,632	14,000	14,000	0	0.0%
33	Technology Mgmt. Fee			8,000	8,000	0	0.0%
34	Communications Transmission Equip Impr.		0	3,000	25,000	22,000	733.3%
35	Computer Use	7,665	4,741	13,000	13,000	0	0.0%
36 SUB-TOTAL PUBLIC		671,300	719,194	731,581	778,311	46,730	6.4%
37 SAFETY & DISPATCH				1,044			

EXPENDITURE CATEGORIES		FY 2017	FY 2019	FY 2020	FY 2021	FY 2021	
ITEM		2017-18	2018-19	2019-20	2020-21	INCR	%
		ACTUAL	ACTUAL	BUDGET	BUDGET	(DECR)	CHG.
HIGHWAY							
1	Salaries	272,558	278,989	295,920	301,672	5,752	1.9%
2	Overtime	30,331	34,417	30,988	31,608	620	2.0%
3	Benefits	102,423	118,726	143,702	130,443	(13,259)	-9.2%
4	Inter-Dept. Assistance	2,427	1,185	2,000	2,000	0	0.0%
5	Road Maintenance	34,844	34,524	45,000	45,000	0	0.0%
6	Tree Removal	6,425	4,650	6,000	6,000	0	0.0%
7	Drainage System Maintenance	15,206	26,580	15,000	20,000	5,000	33.3%
8	Capital Projects	13,300	0	40,000	40,000	0	0.0%
9	Brook Lane Stormwater Grant Project	14,653	0				
10	Retreatment (Paving)	411,954	393,785	325,000	375,000	50,000	15.4%
11	Chip Seal Pond Road						
12	Sidewalk Maint. & Traffic Safety Improvements		5,762	10,000	30,000	20,000	200.0%
13	Traffic Safety Imprvmts- Marsett&Falls Rd	7,971	7,827	10,000		(10,000)	-100.0%
14	Route 7 Sidewalk Tn Ctr to Shel Mus.	131,619				0	
15	Line Striping and crosswalks	5,327	352	10,000	10,000	0	0.0%
16	Engineering Svcs.	487	1,441	3,000	3,000	0	0.0%
17	Street Signs	3,311	3,408	5,000	5,000	0	0.0%
18	Winter Sand	5,528	1,508	5,000	6,000	1,000	20.0%
19	Salt	105,997	116,291	115,000	125,000	10,000	8.7%
20	Garage Heating Fuel	6,217	5,698	7,300	7,300	0	0.0%
21	Garage Utilities	11,552	12,603	14,000	14,000	0	0.0%
22	Uniforms	4,388	3,495	4,600	4,600	0	0.0%
23	Gas & Diesel	26,620	26,580	27,000	28,000	1,000	3.7%
24	Equip. Repair & Maint	46,169	67,600	55,000	60,000	5,000	9.1%
25	Transfer To Equip. Repl. Fund	80,000	85,000	95,000	100,000	5,000	5.3%
26	Garage Expense & Supplies	9,948	6,609	8,000	8,000	0	0.0%
27	Building Maintenance	282	1,220	5,000	5,000	0	0.0%
28	Street Light Installation/upgrade	0	2,260	5,000	5,000	0	0.0%
29	Street & Caution Lights	10,243	11,417	10,000	10,000	0	0.0%
30	Irish Hill to Thompson Rd Bike/Ped Path			80,200	55,000	(25,200)	
31	SUB-TOTAL HIGHWAY	1,359,779	1,251,929	1,372,710	1,427,623	54,913	4.0%
32 HEALTH & SOCIAL SERVICES							
33	Salary - Health Officer		0	1,000	1,000	0	0.0%
34	FICA			77	77	0	0.0%
35	United Way/Social Service Agencies	35,246	41,280	35,000	35,000	0	0.0%
36	Transfer to Shelburne Community Fund	2,000	2,000	2,000	2,000	0	0.0%
37	Health Officer Expense	0	0	700	700	0	0.0%
38	SUB-TOTAL HEALTH &	37,246	43,280	38,777	38,777	0	0.0%
39	SOCIAL SERVICES						

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

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

EXPENDITURE CATEGORIES		FY 2017	FY 2019	FY 2020	FY 2021	FY 2021	
ITEM		2017-18	2018-19	2019-20	2020-21	INCR	%
		ACTUAL	ACTUAL	BUDGET	BUDGET	(DECR)	CHG.
1 DEBT PAYMENTS							
2	Fire Truck (2010)	43,707	42,756	41,560	40,524	(1,037)	-2.5%
3	Quint Ladder Truck 2017	21,817	90,689	89,487	88,196	(1,290)	-1.4%
4	Library/Town Hall 2018		54,288	179,688	159,130	(20,558)	-11.4%
5	Library/Town Hall 2019			79,361	288,600	209,239	263.7%
6	Rec. Path 2008 Bond; 2012 issue	28,515	28,010	27,438	26,804	(635)	-2.3%
7	Town Center Project	216,740	219,019	205,395	235,372	29,977	14.6%
8	Recreation Fields Project	98,009	95,052	92,059	88,087	(3,972)	-4.3%
9	Rec. Path 2008 Bond; 2008 issue	25,306	24,526	23,209	22,402	(807)	-3.5%
10	Rec. Path 2008 Bond; 2010 issue	28,006	27,410	27,166	26,628	(538)	-2.0%
11	Beach Sea Wall 2009 Bond	16,390	16,030	15,585	15,196	(389)	-2.5%
12	FY 2017 Capital Projects	116,501	0	47,000	47,000	0	0.0%
13	Beaver Creek 2009 Bond	45,298	46,910	45,824	44,637	(1,187)	-2.6%
14	SUB-TOTAL	-----	-----	-----	-----	-----	-----
15	DEBT PAYMENTS	640,288	644,688	873,772	1,082,577	208,805	23.9%
INTER-GOVERNMENTAL TRANSFERS							
16	County Tax	72,959	71,207	73,000	70,942	(2,058)	-2.8%
17	Grtr. Burl. Ind. Devel. Corp (GBIC)	1,200	1,200	1,200	1,200	0	0.0%
18	Chitt Cty Regional Planning(CCRPC)	18,756	18,171	19,898	17,931	(1,967)	-9.9%
19	Chitt. Cty. Transport Auth. (CCTA)	98,740	105,016	109,500	108,334	(1,166)	-1.1%
20	SUB-TOTAL INTER-	-----	-----	-----	-----	-----	-----
21	GOVERNMENTAL TRANSF.	191,655	195,594	203,598	198,407	(5,191)	-2.5%
BENEFITS (Included in each Dept.)							
22	Retirement	156,286	156,575	196,671	204,410	7,739	3.9%
23	Social Security	18,885	18,435	284,499	290,939	6,440	2.3%
24	HRA & Flex Spending Admin.	8,570	11,489	21,500	21,500	0	0.0%
25	Health Insurance Reimbursements	71,568	72,971	62,530	58,000	(4,530)	-7.2%
26	Health Insurance Premium	(40,067)	(41,656)	731,200	706,451	(24,749)	-3.4%
27	Long Term Disability & Life Ins.	(100)		22,399	23,506	1,107	4.9%
28	Dental Insurance	3,341	1,418	49,731	49,654	(77)	-0.2%
29	COBRA Health Insurance		6,878				
30	Employee Assistance Program	684	684	700	700	0	0.0%
31	Retiree Dental Insurance	1,728	1,800	1,848	1,848	0	0.0%
32	Employee Events/Recognition			1,000	1,000	0	
33	VSP Vision Plan						
34	Immunizations	0	0			0	
35	Merit Raises	1,336	1,754				
35	SUB-TOTAL BENEFITS	222,231	230,347	1,372,078	1,358,009	(14,069)	-1.0%
MISCELLANEOUS							
36	Selectbrd. Discretionary Expenses	1,464	1,258	3,000	3,000	0	0.0%
37	BCA Appeals Interest						
38	Town Committees Support	0	1,155	1,500	2,500	1,000	66.7%
39	Town Community Events	1,596	1,581	1,500	1,500	0	0.0%
40	Compost Bin sales						
41	Tree Conservation	3,522	7,634	9,000	20,250	11,250	125.0%
42	Town Bldg. Energy Efficiency Impr.				5,000	5,000	
43	Town Bldg. Capital Improvements					0	
44	Tax Adjustmts/BCA/Court Decisions		994				
45	SUB-TOTAL MISC.	6,583	12,622	15,000	32,250	17,250	115.0%
46 OPEN SPACE FUND							
47	Transfer to Open Space Fund	30,000	30,000	35,000	30,000	(5,000)	-14.3%
48	SUB-TOTAL	-----	-----	-----	-----	-----	-----
49	COMMUNITY IMPROVEMENT	30,000	30,000	35,000	30,000	(5,000)	-14.3%
50 GRAND TOTAL EXPENDIT.							
		\$8,339,943	\$8,287,535	\$9,639,968	\$9,636,018	(\$3,951)	0.0%