

Minutes of the Select Board
Thursday, January 4, 2024
Steele Community Room, 28 North Main Street and via zoom

Attendance: Alyssa Johnson, Kane Sweeney, Dani Kehlmann, Mike Bard, Roger Clapp, Tom Leitz, Karen Petrovic, Bill Woodruff, Katarina Lisaius

Public Attendance: Travis Lowell, Kristin Graham, Denise McCarty, Chris Viens, Amy Debenedictis, Erica Guralnick, Bill Shepeluk, John Malter, Tom Drake, Lisa Walton, Frank Spaulding, Liz Schlegel, Gary Dillon, Paul Lawson

ZOOM: Orca Media, Lisa Scagliotti – Waterbury Roundabout, Evan Hoffman

R. Clapp called the meeting to order at 6:30pm

Approve Agenda: K. Sweeney moved to approve the agenda as written. The motion was seconded by D. Kehlmann, a vote was held and passed unanimously.

Dog Bite Hearing: R. Clapp opened the hearing by apologizing that the Town has had struggles finding a long-term Animal Control Officer. A reminder was made to those speaking that comments should be directed to the Board.

K. Graham and T. Lowell were invited to speak first. T. Lowell introduced what he said occurred the morning of 12/23 as detailed in the written complaint. The accused did pay \$16 restitution to the owners of the deceased chicken. T. Lowell stated dogs have been an ongoing issue at their home. The chicken was not inside the fenced area of their home but was on private property. K. Graham spoke of the more traumatic aspects of the event seeing her chicken killed by an unleashed dog.

K. Sweeney asked if the chicken was livestock – complainant stated they would sell some eggs and they were also for personal consumption.

D. Kehlmann stated she felt there are two situations in play, the current situation with this dog owner and secondly how can we as a Town do better at enforcement of the field, leashed dogs, and use of the field.

D. McCarty stated there are at least 4 sections of the Animal Control Ordinance that were violated in the incident that occurred on 12/23. Her opinion of what can be done would be to remind folks about the Animal Control Ordinance that can be enforced.

C. Viens commented when a dog attacks livestock, you have the right under state law to have the dog eliminated.

A. Debenedictis stated she was walking her dog off leash on 12/23 and he did attack the chicken. The dog has now been licensed. The cost to purchase a new chicken of that breed is \$3 and she paid the victims \$16 at the time the incident occurred.

M. Bard make a motion to impose a \$50 fine for the violation that occurred on 12/23 due to a dog walking off leash in Dac Row field that attacked livestock and was unlicensed. D. Kehlmann seconded the motion. Discussion followed with D. Kehlmann stating she struggles with the \$50 fine because the situation has already caused stress to the dog owner. A vote was held on the motion and passed 3-0 with 2 abstaining.

Consent Agenda Items:

Minutes of December 21, 2023

Tobacco & Tobacco Substitute license for Karismatic, LLC (Get Yours 14 Sunset Drive)

D. Kehlmann moved to approve the consent agenda, K. Sweeney seconded, a vote was held and passed unanimously.

Public: no comment

Flood Update: T. Leitz stated there isn't a lot to report from a town standpoint. Hartigan was hired to perform some work around town, there is still a dumpster on Elm Street but it will be picked up soon. T. Drake spoke of the volunteer efforts to assist with clean up. 65-70 buildings were reported as damaged. Really important for people to report to Vermont 211 to track damages. On Dec 21 only 6 people had reported damages. L. Schlegel thanked the Rotary for their efforts to get meals out to people and restaurants that donated food. The mental health impact has been a lot for people especially with the holidays. People are asking who is going to help with the bigger mitigation? Individuals can muck out their basement when the water comes in but what/who/when will solve the bigger question. The Vermont Disaster Relief fund is the "table of last resort" and they haven't opened their funding even from the July flood. Residences are asked to tell State legislators to open the Vermont Disaster Relief fund for immediate funding.

Recreation Committee Update: F. Spaulding introduced a spreadsheet tool the Rec Committee is using to identify goals. An overview of how the scoring on the Rec Committee spreadsheet operates. Ideas are placed on the sheet and garner a score. The point system helps the committee prioritize (sheet is below).

Budget: Public Works proposal to hire on a summer EFUD employee as a fulltime employee with a split for this individual to be paid 1/3 by EFUD and 2/3 by the town. Town work would be parks and ground maintenance. Diesel costs were down in 2023, if the department gets a tandem ordered in 2025, we would not take delivery until 2026 when that line could be significantly impacted. The paving budget has a proposed increase of \$45,000 somewhat due to the increased cost of asphalt. Town is responsible for 5% of the Stowe Street bridge project which is scheduled to be replaced in 2025, there is \$75,000 budgeted in 2024 for upfront costs.

Fire Department there was a brief discussion regarding the revenue lines and how they are generated however T. Leitz would like to visit change in the future as the grand list for each community is growing at different rates. Calls are up this year, G. Dillon will detail this in his annual report. Discussion about the costs to outfit a new firefighter which is roughly \$4,000. The board asked about the life of safety gear if not damaged, this is 10 years. Damaged gear can be repaired if it's relatively new but if it's older gear it's not cost effective to repair and needs to be replaced. There will be a line item on the warning for upcoming town meeting to ask voters to purchase a fire truck that was previously discussed and approved on May 15, 2023. Anticipate new heating system at the Main Street station in 2025. Planning & Zoning department budget has a proposed fee structure change which the department is seeking approval of. Discussion followed regarding some of the fee changes and how staff time is impacted. There is no urgency to adopt the fees however there is a revenue strain and desires to upgrade software which will impact expenses. **A. Johnson moved to adopt the zoning fee structure with modification to the Zoning Compliance Letter, reduced to \$150 and noting we do not have a rental registry. The legal fee should be changed to "up to \$300 per hour". D. Kehlmann seconded the motion, a vote was held and passed unanimously.** T. Leitz has raised the consultant fee in the 2024 budget and

expects this to continue for the coming years because of the zoning bylaw updates that are continuing. There is an increase in legal fees for the department because staff wants to begin an enforcement initiative. Software can improve communication between the zoning and lister departments streamlining the current methods. This will also provide user friendly access for applicants to apply for zoning permits. Additionally, software may have the added benefit of remote work for office staff.

Penalty Tax Rate: There are folks who miss the payment deadline once and there are individuals that miss it consistently. When calls are received at town hall T. Leitz has explained to taxpayers he does not have the authority to waive a penalty and given individuals the option to speak up at Town Meeting or contact the Select Board. T. Leitz stated it wouldn't hurt to reconsider the post mark policy. Discussion followed regarding the current policy and ideas regarding changes to the policy. No action was taken.

Next Meeting Agenda: The January 8th agenda has already been finalized.

Deliberative Session: This was not needed as the dog bite hearing was resolved.

Adjourn: K. Sweeney moved to adjourn, D. Kehlmann seconded, a vote was held and passed unanimously.



WATERBURY MUNICIPAL OFFICE
 802.244.7033 or 802.244.5858
 FAX: 802.244.1014
 28 NORTH MAIN ST., SUITE 1
 WATERBURY, VT 05676
 WATERBURYVT.COM

Waterbury Animal Control Office – Complaint Form

Date: 12/27/2023

Complainant's Name: Kristin Graham / Travis Lowell

Phone Number: (802) 279-6090 / 802-279-9967

Email: Kristin7131984@gmail.com

Nature of Complaint: Dog off leash came onto our ^{Posted} property and killed our chicken from Dac Rowe field on 12/23/2023 @ 10:45am. Owner had no control. Chicken was ripped apart while still alive ^{Feathers} meat from her was all over where she was attacked. Videos of incident was sent to town manager Tom.

Dog/Animal Owners Name: Amy DeBenedictis / Brindle Colored dog reddish
Dogs name is Jerry I believe / Pit bull / Hound mix.

Owner's Address: _____

Owner's Phone: _____

Dog License # (if applicable) _____

Action Taken: _____

Signature:

12/27/23
 KP

Waterbury Veterinary Hospital

2597 Waterbury Stowe Rd = Waterbury Center, VT 05677 = 802-244-5452

Client ID#: 7956

Patient ID#: 8665

Client: Amy DeBenedictis
86 Stowe Street
VT
978-973-1743

Patient: Jerry
Species: Canine
Breed: Plott Hound Mix
Color: Brindle
Age: 3 yrs & 5 mo

December 29, 2023

To Whom This May Concern,

I, Dr. Miranda Fritz, can confirm that the dog, "Jerry" DeBenedictis is up to date on his vaccines. He is also up to date on his Rabies vaccine.

In addition, I can speak to Jerry's behavior at the veterinary clinic. He is a very good boy and has never shown any aggression while at the veterinary hospital either towards other animals here or the staff. He can be nervous at times. However, when he is nervous, Jerry withdraws from the situation and does not show signs of fear aggression.

Please feel free to contact me with any questions or concerns.

Sincerely

Miranda Fritz, DVM
802-244-5452



Rabies Vaccination Certificate

Based on NASPHV form 50

Owner's Name & Address

Last

Debenedictis

First

Amy

Telephone

978-973-1743

No. & Street

86 Stowe Street

City

State Zip

VT

Species

Canine

Sex

MN

Age

3 yrs & 5 mo

Weight

86.5 Lbs

Breed

Plott Hound Mix

Colors

Brindle

Name: Jerry

Chip: 982126058389664

Producer: Merial

Duration: 3 Years

18515

Vacc. Serial (lot) No.

For Licensing Agency Use
License No. Year

2021

20

20

Other

Change Add

Control:

Date Vaccinated:

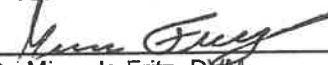
Thu, Oct 21, 2021

Rabies Tag #: 6698-21

Vaccine due again:

Sun, Oct 20, 2024

Vet Lic. #: 052.0134058


Dr. Miranda Fritz, DVM

Waterbury Veterinary Hospital
2597 Waterbury Stowe Rd
Waterbury Center, VT 05677

Tel: 802-244-5452

Vaccination Certificate

December 29, 2023

Patient: Jerry

Owner: Amy Debenedictis
86 Stowe Street
VT

Species: Canine

Breed: Plott Hound Mix

Sex: MN

Age: 3 yrs & 5 mo

Color: Brindle

Weight: 86.5 Lbs

Microchip: 982126058389664

Rabies Tag #: 6698-21

Producer: Merial

Lot #: 18515

Due Date	Reminder	Last Given
10/20/2024	Rabies Vaccine-Canine	10/21/2021
11/6/2024	Lyme Vaccine 1 year	11/7/2023
11/6/2024	Heartworm/Tick Screening	11/7/2023
11/6/2024	Bordetella Vaccine	11/7/2023
11/6/2024	Lepto Vaccine	11/7/2023
11/12/2024	Fecal Sample	11/13/2023
11/6/2026	DHPP 3 year	11/7/2023



Dr. Miranda Fritz, DVM

Lic.: 052.0134058

Waterbury Veterinary Hospital
2597 Waterbury Stowe Rd
Waterbury Center, VT 05677

Tel: 802-244-5452

Park Upgrades Project

Project	Will the Project	Priority Value for Each	Rules to score a project in this category....
A	Correct non-compliance with codes?	100	These are recognized and regulated life/safety/building codes. These include ADAAG for facilities to meet "Program Accessibility " standard of Title II. Interior railing height etc. Using this code will open a conversation regarding the degree of code non-compliance as it relates to the entire proposed project scope. Codes include adopted building codes (Electrical, Plumbing, ADAAG) as well as permit requirements (Shoreland, Floodway, Wastewater, Drinking water etc.)
B	Correct negative environmental Impact?	90	Corrects an existing condition that is a negative impact on the environment that is not a code violation issue. Example... a surfacing leachfield is a code violation issue. Stormwater arrest or treatment of a roadside ditch that is blowing mud into a stream is an environmental issue.
C	Correct a condition that will soon cascade in scope?	80	All facilities will deteriorate. This category is for the situation where the failing system or structure component will actively accelerate the decay of itself or neighboring components Example, erosion of a dam spillway, or a leaking roof on a wooden structure. The accelerated or cascading nature of the failure must pass a reasonableness test as being that which will out pace the cost of repair. Costs of repairs or program loss must be at risk of much more than straight line, or normal increase
D	Improves recreational access and programming for chronically underserved or at risk population	70	Project or program created from project will provide enhanced access and targeted participation to communities identified as underserved by socio-economic or physical barriers to recreation. For example, communities identified by US census, or groups requiring accomodation as identified by State Agency, NGO, rule or statute.
E	Improve livability of the served community	60	This is a project that does something to enhance the service or experience not directly related to a specific program... The kind of project that enhances the community and visitor perception of the park and thus the community and town... Example: Landscaping,
F	Eliminate recurring excessive operating and maintenance costs?	50	This reduction must be significant to be scored in this category. O&M cost reduction is a goal for all projects. This category is for projects where O&M reduction is a significant portion and goal of the project. A project coded to this criteria should be subjected to a maintenance management plan comparison where the savings can be quantified.
G	Enhance or preserve use?	40	A project coded to this criteria should be supported by public comment and/or program analysis. Anytime something is improved there is an understanding that use and appreciation will increase. A project coded to this category should meet a specific documented potential for increased visitation by means of comparison to changes over time, in reaction to a specific incident or by comparison to comparable facilities.
H	Meet unmet and documented recreational demand?	30	This criteria is preserved for projects that add to the carrying capacity of a facility or property in order to meet a broadly supported demand that cannot be met without development.
I	Project enhances non motorized connectivity in the Community	20	A project coded to this category must be a project that increases or substantially improves pedestrian or mass transit connectivity. This is a "bonus" score for a project that may serve other needs as well.
J	Meet visitor needs for support and security?	10	Projects in this category are generally support structures that don't provide direct service but are critical to support and security and will not be available without this work. These are not the "Nice to have " features, these are the "need to have" but aren't necessarily used by the visitor facilities. Examples... storage shed, informational signage,
K	DO IT NOW !!	0	Override field to allow administrative decision to execute a project immediately essentially bypassing all other criteria. Using this criteria recognizes that this decision occurred outside the normal prioritization criteria

Project Priorities Defined

Park Upgrades Project

C	Correct negative environmental impact	80	Corrects an existing condition that is a negative impact on the environment that is not a code violation issue. Example... a surfacing Project or program created from project will provide enhanced access and targeted participation to communities identified as
G	Improves recreational access and program	40	

Town of Waterbury 2024 Tax Rate Based on Proposed General Fund Budget

	2023	2024	Change from Prior Year	% Change from Prior Year
Property Taxes	4,261,217	4,467,769	206,552	4.8%
Total Value of Grand List (1)	\$ 7,845,212	\$ 7,903,919	58,707	0.7%
Municipal Tax Rate	0.5439	0.5653	0.0214	3.9%
Impact on \$300,000 Home	\$ 1,631.70	\$ 1,695.78	\$ 64.08	3.9%
Utilizing \$108,350 in Fund Balance to Reduce Debt				
Property Taxes	4,261,217	4,413,909	152,692	3.6%
Total Value of Grand List (1)	\$ 7,845,212	\$ 7,903,919	58,707	0.7%
Municipal Tax Rate	0.5439	0.5584	0.0145	2.7%
Impact on \$300,000 Home	\$ 1,631.70	\$ 1,675.34	\$ 43.64	2.7%

Notes:

(1) Grand list averages 1.0% growth per year. The estimate used is conservative. Using 1.0% grand list growth would lower the above figures by 0.5%.

Town of Waterbury - 2024 Draft Budget - 12/15/23
Summary of All Revenues

	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 set of 12/15/23	2024 Proposed	Change from Prior Year	% Change	
Property Tax Revenues	3,808,311	4,051,099	4,139,948	4,261,217	4,164,702	4,467,769	206,552	4.9%	
Fair Interest, Penalties & Fees	68,064	90,748	93,619	99,225	109,007	106,750	13,525	14.5%	
Edward Ferris Utility District Charges	90,000	91,800	96,390	111,610	114,610	114,958	3,348	3.0%	
Payments on State Lands & Buildings	325,693	422,425	481,978	452,843	499,006	512,863	80,860	12.2%	
Current Use Reimbursement	104,997	106,426	107,643	106,000	115,561	115,560	60	0.1%	
Clerk's Fees	105,428	109,693	75,935	79,000	85,500	85,500	115,000	135.0%	
Printing & Copying Fees	24,897	10,242	20,412	20,412	20,412	20,412	13,200	64.6%	
Periodic Revenue	12,897	10,242	20,412	20,412	20,412	20,412	13,200	64.6%	
Historical Society	154,123	3,000	3,940	3,940	14,853	10,700	2,722	209.1%	
Cemetery	28,056	20,450	81,005	28,056	38,872	17,250	23,410	594.2%	
Recreation & Parks	135,377	290,343	279,681	290,000	307,977	345,779	55,779	19.1%	
Waterbury Public Library	6,310	19,474	22,706	14,288	19,979	16,615	2,538	12.8%	
Highway	146,344	153,889	224,187	601,748	626,509	127,949	(479,900)	-78.7%	
Fire Department Contracts	116,575	117,862	115,500	117,715	114,370	124,466	6,771	5.8%	
Interest Earnings	2,235	1,787	6,978	6,000	23,080	20,000	14,000	233.3%	
Subtotal - Operating Revenues	4,971,228	5,560,135	5,764,038	6,217,822	6,290,964	6,118,899	(99,013)	-1.6%	
Use of Fund Balance - Tax Stabilization Fund	50,000	50,000	50,000	50,000	50,000	50,000	-	0.0%	
Use of Fund Balance - Cemetery Fund	25,000	25,000	25,000	25,000	6,353	40,000	15,000	80.0%	
Use of Fund Balance - Library Fund	14,255	26,365	30,000	30,000	21,033	30,000	(70,000)	-50.0%	
Use of Fund Balance - General Fund	70,900	144,902	292,480	170,000	80,588	100,000	(75,000)	-41.7%	
Use of Fund Balance - Capital Funds	-	-	-	85,000	80,588	10,000	(75,000)	-88.2%	
Subtotal - Fund Balances & Reserves	160,155	246,267	397,480	360,000	157,255	230,000	(130,000)	0	
Total Revenues	5,132,383	5,796,392	6,161,518	6,577,822	6,448,219	6,348,899	(229,013)	(0)	
Summary of All Expenditures									
General Fund	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 Actual	2024 Budget	Change from Prior Year	% Change	
General Govt	870,775	984,327	1,098,568	1,095,030	985,030	1,097,155	2,125	0.2%	
Natural Disaster Expenses	119,732	105,245	106,460	101,405	101,404	102,144	739	0.7%	
Public Safety	404,871	414,020	418,263	464,070	368,673	568,511	104,441	22.5%	
Fire Department	363,704	375,927	613,429	415,931	409,668	448,130	28,199	6.7%	
Dick Service - Fire Department	235,943	268,979	315,035	362,135	354,466	396,430	4,275	0.2%	
Solid Waste	36,099	36,273	37,317	37,317	37,317	38,117	800	2.1%	
Health & Social	17,259	14,118	14,727	38,126	37,425	38,117	(6,401)	-17.0%	
Recreation	276,208	350,171	452,405	491,200	431,210	563,988	72,283	14.7%	
Dick Service - Recreation	55,710	98,714	109,884	111,882	86,035	118,300	430	0.4%	
Parks	212,095	203,637	255,145	269,354	237,444	247,737	(5,161)	-1.2%	
Promising & Zoning	1,098,938	1,215,950	1,448,634	1,227,355	1,215,705	1,240,282	12,927	1.1%	
Highway	64,760	121,950	164,757	137,558	145,877	145,877	(18,880)	-11.5%	
Dick Service - Highway	3,762,883	2,851,242	4,706,822	4,812,499	4,491,945	4,952,999	140,500	2.9%	
Subtotal - General Fund	3,479,711	3,638,882	4,293,074	4,392,241	4,166,305	5,183,969	79,728	1.8%	
Library Fund	122,475	120,600	121,950	116,701	117,049	117,049	(4,901)	-4.0%	
Dick Service - Library	470,446	509,282	551,014	561,191	532,506	638,018	74,827	13.9%	
Subtotal - Library Fund	592,921	620,200	673,024	677,932	653,555	755,067	77,136	11.5%	
Cemetery Fund	44,925	64,888	63,143	-	127,631	89,435	89,435	NA	NA
Capital Expenses	728,374	1,140,358	935,300	788,500	660,550	995,000	(193,500)	-24.5%	
Highway Capital (Roads, Bridges, Equipment)	12,453	86,879	7,425	49,500	8,783	26,000	(13,500)	-47.5%	
Fire Capital	489,692	8,025	-	85,000	80,568	10,000	(75,000)	-88.2%	
Subtotal - Capital Expenses	1,241,568	1,235,262	941,025	923,000	749,502	631,000	(792,000)	-31.6%	
Special Articles	56,898	56,898	157,898	39,357	3,290	39,357	-	0.0%	
Total Expenditures	5,376,221	4,717,552	6,419,913	6,336,047	5,905,213	6,348,899	12,782	0.2%	

	A	D	E	F	G	H	I	J	K	L	M
	Highway Department Draft 2024 Budget: 12-15-24										
	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 as of 12-15-23	2024 Proposed	Change from Prior Year	% Change from Prior Year		Notes	
1											
2	Revenues										
3	11-6-00-2-016.08 VT STATE HIGHWAY AID	113,719	120,497	122,039	122,649	122,649	-	0.0%	Base aid from state		
4	11-6-00-2-016.09 VT STATE HIGHWAY GRANTS	14,760	19,849	3,250	-	-	-	0.0%			
5	11-6-00-2-016.02 STATE GRANT TREES	1,100	1,100	1,524	-	1,200	100	9.1%			
6	11-6-00-2-018.00 HWY FED EXCISE TAX	-	228	1,524	1,200	2,000	800	66.7%			
7	11-6-00-3-001.01 HIGHWAY LABOR/MATERIALS	15,746	7,175	1,350	2,000	2,000	0	0.0%			
8	11-6-00-4-001.00 POOL CROSS CHARGES	-	1,350	-	2,000	1,100	900	45.0%			
9	11-6-00-4-012.01 OVERWEIGHT PERMITS & MISC	950	1,090	1,080	1,100	1,100	0	0.0%			
10	11-6-00-8-003.00 HWY LOAN PROCEEDS	1,168	1,233	968	1,100	1,000	100	9.1%	Refund of interest after debt refinanced.		
11	11-6-00-9-004.00 Transfer in from ARPA	-	-	95,000	465,000	435,000	30,000	6.4%	Some projects in 2023 will occur in 2024, but funds will carry over from prior year.		
12	11-6-00-9-099.00 MISCELLANEOUS	-	1,167	325	500	-	(500)	-100.0%	Consolidated in general govt.		
13											
14	Subtotal Revenues	146,344	153,689	224,187	601,749	127,949	(473,800)	-78.7%			
15											
16	Expenditures										
17	11-7-12-1-110.00	306,333	355,261	374,633	451,350	401,141	(50,209)	-11.1%	Includes 1/3 time of new hire, remainder paid for through EFUD.		
18	11-7-12-1-120.00 HW-Part-time Pay	-	5,850	-	5,000	-	(5,000)	-100.0%	No part-time employees		
19	11-7-12-1-130.00 HW - Overtime Pay	24,982	33,532	34,002	-	40,924	36,000	36.0%	Decided to break this out as a separate line item.		
20	11-7-12-1-210.00 HW-Ins-Health	99,919	76,962	72,964	79,150	82,170	3,020	3.8%			
21	11-7-12-1-210.02 HW-Ins-Health	3,883	4,061	3,877	3,880	3,925	95	2.5%			
22	11-7-12-1-220.00 HW-Ins-Social Sec	23,627	30,338	32,343	34,911	30,687	(4,223)	-12.1%			
23	11-7-12-1-230.00 HW-Retirement	18,744	23,330	25,404	30,015	29,726	(289)	-1.0%			
24	11-7-12-1-250.00 HW-Ins-Unemployment	524	1,622	1,767	1,785	1,692	(93)	-5.2%			
25	11-7-12-1-260.00 HW-Ins-Workers Comp	47,473	47,907	46,570	46,570	51,650	5,080	10.9%			
26	11-7-12-1-290.00 HW-Clothing & Safetywear	6,558	6,705	6,817	8,210	6,867	950	11.6%			
28	11-7-12-2-530.00 HW-Utilities-Tel/Intene	2,703	3,559	3,988	3,700	4,000	300	8.1%			
29	11-7-12-2-610.00 HW-Office Supplies	405	310	116	500	500	0	0.0%			
30	11-7-12-2-660.00 HW-Stormwater fees	1,504	1,976	1,976	2,875	2,875	0	0.0%			
31	11-7-12-2-741.01 HW-Small Tools	1,504	1,734	2,128	2,500	2,800	300	12.0%			
32	11-7-12-3-411.00 HW-Utilities-Water	406	463	492	450	450	0	0.0%			
33	11-7-12-3-424.00 HW-Grounds Maintenance	500	3,000	2,000	3,000	3,500	500	16.7%			
34	11-7-12-3-430.00 HW-Building Maintenance	6,914	7,419	4,960	6,170	6,350	180	2.9%			
35	11-7-12-3-441.00 HW-Rent	4,669	4,815	4,960	825	4,500	(825)	-100.0%			
36	11-7-12-3-622.00 HW-Utilities-Electricity	3,620	2,544	3,014	4,500	4,500	0	0.0%			
37	11-7-12-3-622.01 HW-Street Lights	28,529	31,851	29,790	32,805	32,805	0	0.0%			
38	11-7-12-3-623.00 HW-Fuel-Propane	1,532	4,834	10,705	11,150	11,150	0	0.0%			
39	11-7-12-3-624.00 HW-Fuel-heat	5,431	4,697	-	-	-	-	NA			
40	11-7-12-3-624.01 HW-Fuel Equip & Service	-	550	-	750	750	0	0.0%			
41	11-7-12-4-431.00 HW-Equipment Maintenance	27,236	32,114	49,888	37,500	50,000	12,500	33.3%	Not buying new. Anticipating slightly higher costs		
42	11-7-12-4-432.00 HW-Vehicle Maintenance	33,612	33,635	30,624	35,000	38,594	3,594	10.3%			
43	11-7-12-4-626.00 HW-Fuel-gas	5,046	6,518	8,958	8,000	7,820	1,000	12.5%			
44	11-7-12-4-627.00 HW-Fuel-Diesel	31,038	48,890	83,070	80,000	72,500	(7,500)	-9.4%			
45	12-7-30-5-240.00 HW-Tuition	-	-	227	-	90	-	NA			
46	11-7-12-5-310.00 HW-Public Works Director	47,526	32,690	42,205	34,310	25,733	(8,577)	-24.9%			
47	11-7-12-5-320.00 HW-Training	15	-	-	1,000	-	1,000	0.0%			
48	11-7-12-5-330.00 HW-Tree Maintenance	6,085	7,720	3,000	7,000	7,000	0	0.0%			
49	11-7-12-5-330.01 HW-Engineering	3,113	1,633	10,172	5,000	2,500	(2,500)	-50.0%			

	A	D	E	F	G	H	I	J	K	L	M
	Highway Department Draft 2024 Budget: 12-15-24										
						2023 as of 12-15-23					
		2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 as of 12-15-23	2024 Proposed	Change from Prior Year	% Change from Prior Year		
1											
2	Revenues										
50	11-7-12-5-490.00 HW-Contractors	2,520	15,376	19,547	20,000	10,318	20,000	-	0.0%		
51	11-7-12-5-460.00 HW-Summer Maint	17,889	25,714	24,096	26,000	26,431	31,000	5,000	19.2%		
52	11-7-12-5-460.01 HW-Bridge Culvert/Guardra	7,392	7,245	6,630	8,500	14,260	8,500	-	0.0%		
53	11-7-12-5-460.05 HW-Emergency Road Repairs	-	-	30,003	-	-	-	-	NA		
54	11-7-12-5-611.00 HW-Chloride	10,452	11,311	9,113	11,500	10,120	11,500	-	0.0%		
55	11-7-12-5-611.01 HW-Salt	51,620	42,776	39,679	45,000	46,424	55,000	10,000	22.2%	Price per ton up substantially.	
56	11-7-12-5-650.00 HW-Sand	55,424	44,352	38,922	48,000	50,556	50,000	2,000	4.2%	Roughly 3,000 yards, which is our history.	
57	11-7-12-5-650.01 HW-Gravel	37,395	30,013	47,033	40,000	34,538	40,000	-	0.0%		
58	11-7-12-5-650.02 HW-Stone	9,204	7,605	6,280	9,500	7,592	10,000	500	5.3%		
59	11-7-12-5-650.02 HW-Gravel Resurfacing	21,048	31,345	21,708	20,000	32,301	20,000	-	0.0%		
60	11-7-12-5-741.00 HW-Traffic Control Materi	20,018	3,941	21,999	34,900	21,133	34,900	-	0.0%		
61	11-7-12-5-990.00 HW-Unclassified	67	7,955	133	100	789	100	-	0.0%		
62	11-7-12-6-520.00 HW-Prop & Liability	16,499	19,496	23,319	23,319	20,943	18,300	(5,019)	-21.5%	Rate reductions.	
63	11-7-12-7-741.00 HW-New Equipment	487	1,119	2,200	2,500	2,192	2,500	-	0.0%		
64	11-7-12-8-820.01 HW-Existing Debt-Prinipa	-	-	-	160,025	125,924	129,043	(30,982)	-19.4%		
65	11-7-12-8-820.01 HW-Existing Debt-Interest	-	-	-	4,732	11,629	16,834	12,102	255.7%		
66	11-7-12-9-960.00 HW-To Capital Fund	849,745	584,755	794,000	1,055,000	1,055,000	595,000	(460,000)	-43.6%		
67											
68	Subtotal Expenditures	1,837,662	1,649,571	1,977,572	2,447,112	2,256,672	1,981,159	(465,953)	-19.0%		
69	Excluding Capital	987,917	1,064,816	1,183,572	1,392,112	1,201,672	1,386,159	(5,953)	-0.4%		

Public Works Capital Needs Draft 2024 Budget: 12-15-24										
Revenue	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 as of 12-15-23	2024 Proposed	Change from Prior Year	% Change from Prior Year	Notes	
70-6-00-1-002.01 STATE GRANTS	-	-	175,000	-	1,055,000	595,000	(460,000)	-43.6%		
70-6-00-1-002.02 Transfer from Hwy Fund	849,745	584,755	794,000	1,055,000	1,055,000	-	-			
70-6-00-1-002.03 Transfer from Reserve Fund	-	-	-	-	-	-	-			
70-6-00-2-010.00 PILOT	100,000	20,000	-	-	-	-	-			
70-6-00-9-001.00 INTEREST	(413)	(96)	(1,778)	-	(4,785)	-	-			
70-6-00-9-001.01 SECURITIES GAIN/LOSS	-	-	-	-	-	-	-			
70-6-00-9-099.00 MISC INCOME	-	-	-	-	-	-	-			
70-6-00-1-002.00 SALE OF ASSETS	5,000	850	22,600	12,500	17,200	(12,500)	-100.0%			
70-6-00-1-002.05 DOWNTOWN GRANT-STATE	-	-	170,000	-	102,310	-	(155,000)	-100.0%	No major purchases in 2024. We will likely seek request to order.	
70-6-00-8-003.00 LOAN PROCEEDS	405,880	-	-	155,000	-	-	(3,300)	-100.0%		
70-6-00-1-022.04 HWY VEH CIP FROM PARKS	5,610	1,500	3,300	3,000	3,000	(3,000)	-100.0%			
70-6-00-1-022.05 Transfer from Cemetery	-	-	500	3,000	3,000	-	-			
Total Revenue	1,965,822	607,009	1,163,622	1,228,800	1,172,725	595,000	(633,800)	-51.6%		
Expenditures										
70-7-30-7-460.00 Class III Paving	469,578	382,992	83,773	135,000	218,391	180,000	45,000	33.3%	Near 10% increase in total paving budget. With LOT would love to see \$700K budget.	
70-7-30-7-460.01 Class II Paving	-	38,609	292,098	270,000	141,304	270,000	-	0.0%		
70-7-30-7-450.00 Downtown Projects	8,493	30,024	65,777	-	1,250	-	-			
70-7-30-7-450.01 Main Street Projects	126,201	231,065	13,921	30,000	5,113	30,000	75,000	0.0%	Continue slow replacement of deteriorated sidewalks/curbs	
70-7-30-7-460.00 Sidewalk Repair/Replace	2,529	52,856	22,127	-	44,584	20,000	75,000	0.0%	Town share of Stowe street bridge	
70-7-30-7-460.01 Bridge Improvements	6,628	-	37,429	-	32,137	20,000	20,000	0.0%	Will seek annual culvert appropriation	
70-7-30-7-460.02 Culvert Improvements	-	6,008	-	45,000	7,535	20,000	(25,000)	-55.6%	Garage door work.	
70-7-30-7-460.05 Building Improvements	8,418	61,452	159,592	-	179,625	-	(455,000)	-100.0%	Unspent funds roll over to 2024, when work will be completed.	
70-7-30-7-460.08 Reservoir Rd	-	-	-	60,000	60,000	-	(60,000)	-100.0%	Unspent funds roll over to 2024, when work will be completed.	
70-7-30-7-460.09 ARPA Bridges	-	-	-	20,000	20,000	-	(20,000)	-100.0%	No funds required at this point. State has generally closed the door.	
70-7-30-7-460.11 Quarry Study	-	6,000	-	-	-	-	-			
70-7-30-7-990.00 Unclassified	-	-	115,900	-	-	-	-			
70-7-30-7-740.00 Loader	-	-	-	-	-	-	-			
70-7-30-7-740.08 Roadside mower	118,877	148,585	4,157	140,000	111,209	-	(140,000)	-100.0%	Purchased in 2022, but bill came in 2023.	
70-7-30-7-742.00 Trucks	-	-	-	95,000	70,502	-	(95,000)	-100.0%	We have chassis, but truck body not ready.	
70-7-30-7-742.05 One Ton	-	91,000	77,673	-	-	-	-			
70-7-30-7-742.08 Excavator	-	13,800	-	10,500	14,025	-	(6,500)	-100.0%	Paused purchase, will continue to rent as needed in 2024.	
70-7-54-7-740.00 Gravelly Tractor	-	16,207	-	8,500	14,400	-	(15,000)	-100.0%		
70-7-54-7-740.03 Hydro Seeder/Trailer	-	-	-	15,000	-	-	-			
70-7-54-7-740.11 Chloride Trailer	-	-	-	-	-	-	-			
70-7-54-7-740.12 Cemetery Vehicle	-	-	-	-	-	-	-			
Total Expenditures	739,724	1,140,358	933,200	1,253,500	840,175	595,000	(658,500)	-52.5%		

Waterbury Public Library Draft 2024 Budget: 12-15-24											
Revenues	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 as of 12-		2024 Proposed	Change from		% Change from	Notes
					15-23	15-23		Prior Year	Prior Year		
13-6-00-1-001.00 CURENENT YEAR TAXES	484,430	488,550	485,575	513,753	288,117	288,117	589,193	75,440	3,500	14.7%	Substantial increase. One of our main budget drivers
13-6-00-2-001.00 TOWN OF DUXBURY	-	-	-	-	-	-	3,500	3,500	3,500	NA	If Duxbury does not accept proposal, then non-resident fees will increase
13-6-00-2-016.00 LIBRARY GRANTS	720	3,000	4,785	1,000	996	996	800	(200)	(200)	-20.0%	
13-6-00-3-001.00 RENT-BLDG & GROUNDS	50	50	25	25	100	698	25	1,000	1,000	0.0%	
13-6-00-4-001.00 FEES AND MISC	462	672	1,081	1,000	7,345	698	1,000	2,500	2,500	33.3%	
13-6-00-4-001.01 DONATIONS	2,228	11,328	11,565	7,500	4,900	4,900	10,000	1,500	(3,263)	-68.5%	
13-6-00-4-001.02 NON-RESIDENT FEES	2,850	4,425	5,250	4,763	21,033	21,033	30,000	30,000	30,000	0.0%	See cover memo. Subject to future deliberation by selectboard & library trustees
13-6-00-9-001.00 FROM TRUST FUND	14,255	26,365	30,000	30,000	-	-	-	-	-	-	
Total Revenue	504,995	484,389	538,281	558,041	323,129	323,129	636,018	77,977	77,977	14.0%	
Expenditures	-	-	-	-	-	-	-	-	-	-	
13-7-60-1-110.00 LB-Regular Pay	190,394	201,539	227,710	250,431	229,920	229,920	278,500	28,069	28,069	11.2%	See cover memo. Proposal aims to balance library pay with other town staff
13-7-60-1-120.00 LB-Part Time Pay	875	868	6,165	5,000	4,653	4,653	5,000	-	-	0.0%	
13-7-60-1-210.00 LB-Ins-Health	18,870	12,012	9,726	10,920	26,887	26,887	49,188	38,268	38,268	350.4%	No new hires, just changes in plan choices. Beyond our control.
13-7-60-1-210.02 LB-Life, Disability, LTC In	2,760	2,597	3,033	3,120	3,021	3,021	3,120	-	-	0.0%	
13-7-60-1-220.00 LB-Ins-Social Sec	14,294	16,015	17,903	19,541	18,281	18,281	21,688	2,147	(970)	11.0%	
13-7-60-1-230.00 LB-Retirement	7,790	10,372	13,314	13,770	11,971	11,971	12,800	(325)	(970)	-7.0%	
13-7-60-1-250.00 LB-Ins-Unemployment	478	1,485	1,342	1,425	1,264	1,264	1,100	350	350	-22.8%	
13-7-60-1-260.00 LB-Ins-Workers Comp	2,400	2,577	2,800	2,800	2,460	2,460	3,150	350	350	12.5%	
13-7-60-2-390.00 LB-Computer Service	3,445	6,202	3,740	5,500	3,494	3,494	5,500	-	-	0.0%	
13-7-60-2-390.01 LB-Software Licensing	2,444	3,274	2,760	3,000	2,707	2,707	3,350	350	350	11.7%	
13-7-60-2-431.00 LB-Equip Lease & Maint	1,708	1,674	2,043	1,900	1,958	1,958	1,900	-	-	0.0%	
13-7-60-2-530.00 LB-Telephone-Internet	2,834	2,823	3,464	3,500	3,167	3,167	3,500	-	-	0.0%	
13-7-60-2-531.00 LB-Postage	1,760	2,549	1,445	2,000	2,310	2,310	2,200	200	200	10.0%	
13-7-60-2-610.00 LB-Office Supplies	4,417	5,146	3,619	3,000	1,731	1,731	3,000	-	-	0.0%	
13-7-60-3-430.00 T-MBOF	180,315	182,965	72,190	63,034	63,034	63,034	64,272	1,238	250	2.0%	
13-7-60-5-240.00 LB-Tuition	37	107	215	500	564	564	750	250	250	50.0%	
13-7-60-5-241.00 LB-Dues	330	338	360	300	49	49	300	-	-	0.0%	
13-7-60-5-550.00 LB-Programs	2,885	3,651	3,547	3,500	2,935	2,935	3,500	-	-	0.0%	
13-7-60-5-580.00 LB-Mileage Reimb	95	51	980	500	618	618	500	1,100	1,100	0.0%	
13-7-60-5-610.01 LB-Program Supplies	1,908	1,341	2,271	1,900	2,708	2,708	3,000	1,100	1,100	57.9%	
13-7-60-5-640.00 LB-Books	27,495	28,926	27,464	30,000	23,441	23,441	31,500	1,500	1,500	5.0%	
13-7-60-6-520.00 LB-Ins-Prop & Liability	1,100	1,100	1,140	1,200	1,543	1,543	950	(250)	(250)	-20.8%	
13-7-60-6-990.00 LB-Unclassified	-	-	-	-	2,255	2,255	-	-	-	-	
13-7-60-6-990.01 LB-Purchased by Donation	1,493	11,328	13,023	7,500	4,716	4,716	10,000	2,500	800	33.3%	
13-7-60-6-990.02 Purchased thru Grant-21	-	-	4,737	-	312	312	800	800	800	NA	
13-7-60-7-743.00 LB-New Equipment	618	3,791	4,702	4,900	307	307	4,500	(400)	(400)	-8.2%	
13-7-60-8-820.00 LB - Debt Principal & Interest	-	-	121,950	121,950	116,201	116,201	121,950	4,749	4,749	0.0%	
Total Expenditures	470,446	510,632	551,044	561,191	532,506	532,506	636,018	74,827	74,827	13.3%	

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Waterbury Planning & Zoning Draft 2024 Budget: 12-15-24										
	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 as of 12-15-23	2024 Proposed	Change from Prior Year	% Change from Prior Year	Notes	
Revenue										
11-6-00-4-070.01 PLANNING FEES	23,987	20,622	25,854	25,000	16,343	50,000	25,000	100.0%	Will provide detailed proposal. Fees have not risen in years.	
New Line Item - Bypass Modernization Grant	-	-	-	25,000	10,000	-	(25,000)	-100.0%		
Total Revenues	23,987	20,622	25,854	50,000	26,343	50,000	-	0.0%		
Expenditures										
11-7-70-1-110.00 PZ-Regular Pay	65,375	68,793	74,242	74,680	31,420	76,912	2,232	3.0%		
11-7-70-1-116.00 PZ-Zoning Administrator	31,670	32,325	46,067	65,250	84,266	61,808	(3,442)	-5.3%		
11-7-70-1-210.00 PZ-Ins-Health	36,840	30,850	17,597	19,050	4,688	6,000	(13,050)	-68.5%		
11-7-70-1-210.02 PZ-Life, Disability, LTC	1,304	1,092	1,233	1,585	930	1,600	15	1.0%		
11-7-70-1-220.00 PZ-Ins-Social Sec	7,941	7,155	9,204	10,705	9,135	10,612	(93)	-0.9%		
11-7-70-1-230.00 PZ-Retirement	6,757	7,372	8,671	9,235	6,307	9,433	198	2.1%	Rate Increases	
11-7-70-1-250.00 PZ-Ins-Unemployment	156	372	404	490	563	536	46	9.4%		
11-7-70-1-260.00 PZ-Ins-Workers Comp	1,086	805	660	695	673	770	75	10.8%		
11-7-70-2-330.00 PZ-Professional Service	5,825	2,220	1,807	3,950	3,521	10,000	6,050	153.2%	Consulting services to assist with future phases of bylaw efforts	
11-7-70-2-330.01 PZ-Special Proj-BY-Law W/	-	-	-	27,500	26,023	-	(27,500)	-100.0%		
11-7-70-2-330.02 PZ-Spec Proj-Reservoir	3,015	3,328	3,200	3,200	-	-	(3,200)	-100.0%	Grant funded. No net cost to town	
11-7-70-2-330.03 PZ-Spec Proj-Trails	8,975	-	500	500	-	-	(500)	-100.0%		
11-7-70-2-330.05 PZ-SPECIAL PROJ-GREEN MINT	1,000	-	500	18,000	18,975	-	(18,000)	-100.0%	Completed	
11-7-70-2-330.06 Spec. Proj-Rec Master Pla	-	-	9,816	10,000	3,879	20,000	10,000	100.0%	Increase in anticipation of zoning enforcement efforts.	
11-7-70-2-530.00 PZ-Telephone	4,467	730	1,033	1,050	875	1,050	-	0.0%		
11-7-70-2-531.00 PZ-Postage	720	475	443	600	466	600	-	0.0%		
11-7-70-2-540.00 PZ-Advertising	636	475	1,606	2,000	4,367	4,000	2,000	100.0%		
11-7-70-2-550.00 PZ-Printing	1,648	3,309	13	50	-	100	50	100.0%		
11-7-70-2-610.00 PZ-Office Supplies	1,681	676	795	800	748	1,000	200	25.0%		
11-7-70-3-424.00 PZ-Beautification	4,411	4,264	1,660	3,000	2,201	8,000	5,000	166.7%	Increase efforts, account for "orphan gardens"	
11-7-70-5-240.00 PZ-Training-tuition	103	540	1,474	1,000	175	1,500	500	50.0%		
11-7-70-5-241.00 PZ-Publications	-	-	-	-	323	200	200	NA		
11-7-70-5-330.00 PZ-Mapping	2,452	2,400	2,800	2,800	1,519	3,000	200	7.1%		
11-7-70-5-560.00 PZ-Dues-Regional Planning	6,428	6,598	7,090	7,090	7,170	7,091	1	0.0%		
11-7-70-5-560.01 PZ-Central Vt Economic De	2,000	2,000	2,000	2,000	-	2,000	-	0.0%		
11-7-70-5-580.02 PZ-Dues VODA	80	245	262	325	-	325	-	0.0%		
11-7-70-5-580.00 PZ-Travel	387	80	151	500	714	1,000	500	100.0%		
New 11-7-70-5-600.00 Software Suite	-	-	-	-	549	19,500	NA	NA	New cloud based software. Intent is to move permitting online.	
11-7-70-6-990.00 PZ-Unclassified	30	-	-	-	261	700	-	0.0%		
11-7-70-9-950.00 PZ-Conservation Comm & Or	700	700	700	700	30,550	-	(32,600)	-100.0%	Moved to general government	
11-7-70-9-950.01 PZ-Recreation Waterbury	17,000	17,000	32,600	32,600	-	-	-	-		
Total Expenditures	212,085	203,637	251,945	299,354	240,300	247,737	(51,617)	-17.2%		
Impact on Property Taxes	186,199	183,015	226,091	249,354	213,956	197,737	(51,617)	-20.7%		

A	B	C	D	E	F		G	H	I	J	K	L
					Waterbury Parks & Recreation 2023 as of 12-31	2024 Proposed						
	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 as of 12-31	2024 Proposed		Budget: 12-15-24	Change from Prior Year	% Change from Prior Year	Notes	
1												
2												
3	Pool Revenues	9666	46,180	46,662	50,000	36514	50,000	-	-	0.0%	Consistent with normal weather years	
4	11-6-00-4-051.00 SWIMMING POOL INCOME	0	2,000	2,247	2,000	1391.33	2,000	-	-	0.0%		
5	11-6-00-4-052.02 REC/POOL-SMACKS	0	5,600	1,285	2,000	100	500	(1,500)	(1,500)	-75.0%		
6	11-6-00-4-052.05 RED CROSS TRAINING FEES	0										
7												
8	Pool Revenue Subtotal	9,666	53,780	49,194	54,000	38,005	52,500	(1,500)	(1,500)	-2.8%		
9												
10	Pool Expenditures											
11	11-7-51-1-120.00 POOL-Regular Pay	8605.9	38,375	55,905	55,000	57,680	60,000	5,000	5,000	9.1%	Will seek ways to limit exposure. Less staff at public swim swim team events.	
12	11-7-51-1-220.00 POOL-ins-Social Sec	1495.51	2,946	4,360	4,208	4,432	4,590	382	382	9.1%		
13	11-7-51-1-280.00 POOL-ins-Unemployment	229	709	558	695	347	232	(463)	(463)	-66.6%		
14	11-7-51-1-280.00 POOL-ins-Workers Comp	505	3,875	3,195	2,040	1,973	2,300	280	280	12.7%		
15	11-7-51-1-290.00 POOL-Clothing & Safety Wre	0	632	480	650	-	650	-	-	0.0%		
16	11-7-51-2-310.00 POOL-Crosscharges	0	1,350	2,695	1,500	-	1,500	-	-	0.0%		
17	11-7-51-2-430.00 POOL-Equipment Maintenance	0	1,809	1,048	2,250	1,187	2,250	-	-	0.0%		
18	11-7-51-2-550.00 POOL-Telephone	1796.85	1,897	2,259	2,300	1,984	2,300	-	-	0.0%		
19	11-7-51-2-611.00 POOL-Chemical Supplies	0	3,352	5,228	5,350	5,423	5,800	450	450	8.4%		
20	11-7-51-3-411.00 POOL-Water & Sewer	3436	8,985	9,079	9,500	9,656	9,500	-	-	0.0%		
21	11-7-51-3-622.00 POOL-Electric	2995.88	3,334	4,444	4,500	5,222	4,500	-	-	0.0%		
22	11-7-51-5-240.00 POOL-Training & Red Cross	836	3,024	1,447	5,000	2,262	2,500	(2,500)	(2,500)	-50.0%		
23	11-7-51-5-310.00 POOL-Public Works Directo	2110	690	590	2,370	1,778	2,370	-	-	0.0%		
24	11-7-51-5-320.00 POOL-Rep-Training	0	1,571	1,200	1,000	-	-	(1,000)	(1,000)	-100.0%	Moved to training & red cross line	
25	11-7-51-6-520.00 POOL-ins-Prop & Liability	130	122	119	2,000	118	1,600	(400)	(400)	-20.0%		
26	11-7-51-6-990.00 POOL-Underslaffed	0	-	-	-	1,093	1,000	1,000	1,000	NA		
27	11-7-51-7-741.00 POOL-New Equipment	190	1,932	2,831	2,500	1,031	1,500	(1,000)	(1,000)	-40.0%		
28												
29	Pool Expenditures Subtotal	22,273	74,603	95,438	100,863	94,187	102,592	1,729	1,729	1.7%		
30												
31	Net Operational Cost of Pool		20,823	46,244	46,863	56,181	50,092	3,229	3,229	6.9%		
32												
33												
34												
35	Revenues: Parks & Recreation Non-Pool Programs											
36	11-6-00-4-052.00 REC PROGRAM REVENUES	75387.5	90,800	143,342	145,000	160,937	174,060	29,060	29,060	20.0%		
37	11-6-00-4-052.01 MIM-CAMP INCOME	12426.5	69,843	76,143	77,500	95,934	104,719	27,219	27,219	35.1%	Based on actuals and planned rate increases, plus additional staffing	
38	11-6-00-4-052.04 REC-FACILITIES RENTALS	2420	9,935	11,700	11,500	13,101	12,500	1,000	1,000	8.7%	Parks, buildings, etc.	
39	11-6-00-4-052.06 GEN REC3PROGRAM DONATION	2125	64,210	1,067	2,000	-	2,000	-	-	0.0%		
40												
41	Revenues Subtotal		236,563	230,487	236,000	259,972	293,279	57,279	57,279	24.3%		
42												
43												
44	Expenditures: Parks & Recreation Non-Pool Programs											
45	11-7-52-1-110.00 Recreation Salaries	51,093	58,073	89,410	78,000	66,134	126,500	48,500	48,500	62.2%	Fully staffed	
46	11-7-52-1-120.00 DC-Summer Program Pay	84,321	83,980	157,849	140,000	173,625	160,000	20,000	20,000	14.3%		
47	11-7-52-1-120.01 MC-Regular Pay-Mini Camps	13,809	20,917	17,191	22,500	7,790	24,000	1,500	1,500	6.7%	Some reduction from 2023 given program coordinator will be at camp.	
48	11-7-52-1-120.02 Other Programs	444	244	501	1,000	291	-	(1,000)	(1,000)	-100.0%		
49	11-7-52-1-210.00 Health Insurance	9,456	9,732	6,026	1,740	8,865	36,350	34,610	34,610	1989.1%	New hires	
50	11-7-52-1-210.02 Life, Disability, LTC ins	505	517	605	1,140	887	1,000	(140)	(140)	-12.3%		
51	11-7-52-1-220.00 DC-ins-Social Sec	11,198	12,431	18,256	18,475	19,226	23,753	5,278	5,278	28.6%		

	A	B	C	D	E	F	G	H	I	J	K	L
					Watertown Parks & Recreation	2023 as of 12-15-23	2024 Proposed	2024 Budget: 12-15-24	% Change from Prior Year	% Change from Prior Year	Notes	
1												
2		2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 as of 12-15-23	2024 Proposed	Change from Prior Year	% Change from Prior Year			
52	11-7-52-1-250.00 DC-ins-Unemployment	339	1,378	1,145	2,700	1,108	1,196	(1,504)	-55.7%			
53	11-7-52-1-260.00 DC-ins-Retirement	2,938	3,568	5,085	3,857	3,299	8,602	4,745	123.0%			
54	11-7-52-1-260.00 DC-ins-Workers Comp	9,578	10,985	12,905	11,215	8,441	12,500	1,285	11.5%			
55	11-7-52-1-290.00 DC-Clothing & Safety Wear	3,207	2,717	2,514	2,250	1,782	2,250	2,250	0.0%			
56	11-7-52-2-423.00 DC-Supplies & Cleaning	3,207	895	647	800	2,750	2,500	1,700	212.5%			
57	11-7-52-491.00 DC-Equipment Maintenance	328	218	106	200	334	200	200	0.0%			
58	11-7-52-530.00 DC-Telephone	100	-	-	500	1,054	500	-	0.0%			
59	11-7-52-5-240.00 DC-Training & Red Cross	240	195	-	500	73	500	-	0.0%			
60	11-7-52-5-320.00 DC-Field Trips	-	-	990	6,500	10,156	3,000	(3,500)	-53.8%	One field trip, increased use of our vans for small group trips during summer.		
61	11-7-52-5-610.00 DC-Programs	3,427	49,201	5,647	5,000	8,069	5,000	-	0.0%			
62	11-7-52-6-101.00 MC-Mini Camps	856	2,537	3,809	10,125	2,618	3,000	(7,125)	-70.4%	Consistent with actuals.		
63	11-7-52-6-200.00 DCWC-ins-Prop & Liability	1,120	137	1,470	1,825	1,878	1,600	(225)	-12.3%			
64	11-7-52-6-990.00 DCWC-Undersified	5,361	2,171	-	-	443	1,000	1,000	NA			
65	11-7-52-7-741.00 DC-New Equipment	6,152	3,215	4,835	2,500	797	2,500	-	0.0%			
66	11-7-53-2-330.00 REC-Computer Services	3,195	3,215	4,555	5,500	7,609	4,500	(1,000)	-18.2%			
67	11-7-53-2-530.00 REC-Tele/TV/Internet	360	365	653	750	1,054	750	-	0.0%			
68	11-7-53-2-531.00 REC-Postage	160	152	226	200	180	200	(500)	-28.6%			
69	11-7-53-2-540.00 REC-Advertising	360	1,087	1,326	1,750	1,094	1,250	(500)	-28.6%			
70	11-7-53-2-610.00 REC-Office Supplies	602	1,326	638	1,000	1,330	750	(250)	-25.0%			
71	11-7-53-3-411.00 REC-Water & Sewer	1,119	1,260	1,271	1,325	1,330	1,325	-	0.0%			
72	11-7-53-3-430.00 REC-Building Maintenance	1,660	646	643	1,500	431	1,500	-	0.0%			
73	11-7-53-3-622.00 REC-Electricity	665	552	1,179	1,200	777	1,200	-	0.0%			
74	11-7-53-3-624.00 REC-Fuel-Heat	1,375	772	1,851	1,900	620	1,900	-	0.0%			
75	11-7-53-3-624.01 REC-Fuel-Heat & Service	323	1,273	714	500	1,401	500	-	0.0%			
76	11-7-53-4-626.00 REC-Gasoline & Mileage	203	503	3,420	1,800	2,362	2,250	450	25.0%			
77	11-7-53-5-240.00 Training	1,000	2,000	-	500	73	500	-	0.0%			
78	11-7-53-5-241.00 REC-Association Dues	190	190	-	190	609	500	310	163.2%			
79	11-7-53-5-310.00 REC-Public Works Director	-	-	-	2,300	-	2,300	-	0.0%			
80	11-7-53-6-520.00 REC-ins-Frop & Liability	-	1,150	-	-	91	-	NA	NA			
81	11-7-53-7-741.00 REC-New Equipment	448	1,773	2,725	600	943	960	360	60.0%			
82	11-7-53-7-820.00 REC-Debt Principal	-	-	-	100	186	170	70	70.0%			
83	11-7-53-7-830.00 REC-Debt Interest	-	-	-	59,500	7,039	26,000	(33,500)	-56.3%	Sufficient to cover costs.		
84	11-7-53-9-960.00 REC-To Capital Fund	37,800	10,000	75,000	-	-	-	-	-			
85												
86	Expenditures Subtotal	253,934	285,568	431,967	391,442	344,923	462,506	71,064	18.2%			
87												
88	Parks Maintenance Expenditures	142,093.33	23,240	29,002	30,228	34,878	31,437	1,209	4.0%			
89	11-7-54-1-110.00 PARKS-Regular Pay	0	21,658	17,003	19,500	3,281	8,500	(11,000)	-56.4%			
90	11-7-54-1-120.00 PARKS-Part-time Pay	796.62	8,135	11,284	12,275	16,902	11,000	(1,275)	-10.4%			
91	11-7-54-1-210.00 PARKS-ins-Health	455.7	267	482	450	544	450	-	0.0%			
92	11-7-54-1-220.02 PARKS-Life, Disability, L	1084.93	4,038	3,519	3,804	2,349	3,055	(749)	-19.7%			
93	11-7-54-1-230.00 PARKS-ins-Social Security	730	1,425	1,885	700	334	156	(544)	-77.7%			
94	11-7-54-1-230.00 PARKS-ins-Retirement	133.75	689	588	2,105	548	650	85	15.0%			
95	11-7-54-1-250.00 PARKS-ins-Workers Comp	1,882.48	2,618	2,105	565	3,643	3,070	-	0.0%			
96	11-7-54-1-260.00 PARKS-ins-Workers Comp	2784	2,924	4,431	3,070	3,643	3,070	-	0.0%			
97	11-7-54-3-411.00 PARKS-Water	13109.22	22,224	22,067	20,000	18,877	20,000	5,000	25.0%	Moved from capital fund.		
98	11-7-54-3-424.00 PARKS-Grounds Maint	0	0	0	0	0	0	0	0.0%			
99	New - Field Maintenance	0	0	0	0	0	0	0	0.0%			
100	New - Tennis Court Maintenance	0	0	0	0	0	0	0	0.0%			

	A	B	C	D	E	F	G	H	I	J	K	L
					Waterbury Parks & Recreation Dept 2024 Budget: 12-15-24	2023 as of 12-15-23	2024 Proposed	Change from Prior Year	% Change from Prior Year		Notes	
1												
2												
101	New - Playground Maintenance	0					3,000	3,000	NA		Moved from capital fund.	
102	New - Community Garden Maintenance	0					1,000	1,000	NA		Moved from capital fund.	
103	11-7-54-3-431.00 PARKS-Equip Maint	1,894	1,007	1,988	3,000	2,495	2,250	(750)	-25.0%			
104	11-7-54-3-622.00 PARKS-Electricity	1,170	3,224	3,636	3,500	2,162	3,500	1,338	0.0%			
105	11-7-54-3-626.00 PARKS-Fuel-gas	1,395	3,399	3,893	3,893	1,842	2,000	(1,500)	-42.9%			
106	11-7-54-5-310.00 PARKS-Public Works Direct	1,660	680	580	2,365	-	2,365	-	0.0%			
107	11-7-54-6-520.00 PARKS-Hs-Prop & Liability	1,120	1,118	1,960	1,835	1,878	1,450	(375)	-20.5%			
108	11-7-54-7-741.00 PARKS-New Equipment	512	647	2,249	1,750	619	1,750	-	0.0%			
109	11-7-54-9-960.00 PARKS-To Capital Fund	5,610	1,500	3,300	3,300	-	-	(3,300)	-100.0%		One contribution from recreation	
110												
111	Parks Expenditures Subtotal	55,710	98,744	109,894	111,842	90,353	103,771	(8,071)	-7.2%			
112												
113	Grand Total	9,666	290,343	279,681	290,000	307,977	345,779	55,779	19.2%			
114	Revenues	331,917	458,915	637,299	604,147	529,462	668,869	64,722	10.7%			
115	Expenditures											
116												
117	Net Impact on Tax Levy: All Recreation Programs		168,572	357,618	314,147	221,485	311,660	(2,687)	-0.9%			
118												
119												
120	Capital Fund - Revenues											
121	75-6-00-1-002.02 Transfers from Gr-Rec Dep		20,000	75,000	59,500	7,039	26,000	(33,500)	-56.3%			
122	75-6-00-9-001.00 INTEREST		(5)	83	-	544	300	300				
123	75-6-00-1-002.01 Grants			1,355	-	60	-	-				
124												
125	Revenues Subtotal		19,995	76,438	59,500	7,642	26,300	(33,200)	-55.8%			
126												
127	Capital Fund - Expenditures											
128	75-7-34-7-430.00 Recreation Buildings	11838.33	761	670	10,000	1,821	2,000	(8,000)	-80.0%			
129	75-7-54-7-460.00 Field Improvements		14,850	4,197	20,000	385	3,000	(17,000)	-85.0%			
130	75-7-54-7-460.01 Pool Improvements		4,064	88	3,500	53	-	(3,500)	-100.0%			
131	75-7-54-7-460.02 Tennis Court Improvement		-	1,602	3,000	570	-	(3,000)	-100.0%			
132	75-7-54-7-460.03 Playground Equipment		-	-	-	1,100	1,100	1,100	NA			
133	75-7-54-7-460.04 Skatepark		-	-	-	1,111	-	(1,000)	-100.0%			
134	75-7-54-7-460.09 Community Gardens	1013.58	1,011	1,063	1,000	786	-	(12,000)	-100.0%			
135	75-7-54-7-460.10 Rec Van		66,194	205	12,000	2,956	-	(12,000)	-100.0%			
136	75-7-54-7-460.11 Pool Study		-	-	-	-	20,000	20,000	NA			
137	Hope Drive Accessibility Improvements		-	-	-	-	-	-				
138												
139	Expenditures Subtotal	12,852	86,879	7,825	49,500	8,783	26,100	(23,800)	-47.3%			
140												
141	Net Gain (Loss) of Capital Fund	(12,852)	(66,884)	68,614	10,000	(1,141)	200	(9,800)	-98.0%			

Cemetery Draft 2024 Budget: 12-15-24										
	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 as of 12-14-23	2024 Proposed	Change from Prior Year	% Change from Prior Year	Notes	
Revenues										
53-6-00-1-001.00 PROPERTY TAXES-FROM GF	-	5,000	15,000	15,000	15,000	-	-	0.0%	On tax rate summary page, no longer a fixed amount	
53-6-00-1-002.00 CEMETERY LOT SALES	8,800	9,200	3,100	5,500	5,850	5,500	-	0.0%		
53-6-00-2-001.00 STATE GRANT	-	6,500	-	-	-	-	-	NA		
53-6-00-4-001.00 DONATIONS IN TRUST	-	45,000	-	-	-	-	-	NA		
53-6-00-4-001.01 DONATIONS-UNRESTRICTED	2,500	-	-	-	-	-	-	NA		
53-6-00-5-001.00 VAULT FEES	1,800	600	600	600	1,200	600	-	0.0%		
53-6-00-5-001.01 GRAVE OPENINGS	6,850	13,725	11,603	8,000	15,250	11,000	3,000	37.5%		
53-6-00-8-001.00 INTEREST	-	-	-	250	1,572	250	-	0.0%		
53-6-008-001.01 FROM CEMETERY TRUST	-	-	70	25,000	25,000	-	(25,000)	-100.0%	On tax rate summary page	
53-6-00-9-003.00 GAS TAX REFUND	-	-	980	-	-	500	500	NA		
53-6-00-9-099.00 MISC	500	-	1,300	-	-	-	-	NA		
Total Revenues	20,450	81,005	31,673	54,350	63,872	17,850	(36,500)	-67.2%		
Expenditures										
53-7-55-1-110.00 CEM-Regular Pay	3,650	3,600	4,300	5,000	3,594	5,000	-	0.0%		
53-7-55-1-120.00 CEM-Part-time Pay	500	6,042	525	15,000	1,200	5,000	(10,000)	-66.7%	Less expansive hiring plans	
53-7-55-1-220.00 CEM-Social Security	317	581	316	1,530	344	765	(765)	-50.0%		
53-7-55-1-250.00 CEM-Insurance-Unemployment	29	74	78	95	81	40	(55)	-57.9%		
53-7-55-1-260.00 CEM-Insurance-Worker Comp	528	628	315	315	508	350	35	11.1%		
53-7-55-2-741.00 CEM-Small Tools	-	-	-	-	114	-	-	NA		
53-7-55-3-411.00 CEM-Utilities - Water	420	420	420	420	548	420	-	0.0%		
53-7-55-3-424.00 CEM-Grounds Maintenance	19,145	23,308	18,100	25,000	23,550	21,000	(4,000)	-16.0%	Increased use of staff.	
53-7-55-3-626.00 CEM-Fuel-Gasoline	-	300	600	600	1,000	600	-	0.0%		
53-7-55-5-310.00 CEM-Public Works Director	690	445	510	960	-	960	-	0.0%		
53-7-55-5-330.00 CEM-Tree Maintenance	2,055	6,442	4,565	8,500	1,240	3,500	(5,000)	-58.8%		
53-7-55-5-450.00 CEM-Contractors	15,870	22,481	29,848	40,000	90,600	50,000	10,000	25.0%	Includes \$30k in one time expenses paid for through a donation in prior year.	
53-7-55-6-520.00 CEM-Ins. Prop & Liability	471	348	1,010	1,010	1,935	800	(210)	-20.8%		
53-7-55-7-741.00 CEM-New Equipment	1,250	-	500	4,000	3,078	1,000	(3,000)	-75.0%		
Total Expenditures	44,925	64,868	61,086	102,430	127,792	89,435	(12,995)	-12.7%		

Waterbury Fire Department Draft 2024 Budget: 12-15-24										
	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 as of 12-15-23	2024 Proposed	Change from Prior Year	% Change from Prior Year	Notes	
Revenue										
11-6-00-2-021.00 DUXBURY FIRE CONTRACT	114,075	115,562	113,000	114,190	114,370	120,855	6,665	5.8%	Based on expected 2023 costs	
11-6-00-2-021.01 MORETOWN FIRE CONTRACT	2,500	2,500	2,500	3,525	3,525	3,631	106	3.0%		
Total Revenue	116,575	117,862	115,500	117,715	117,895	124,486	6,771	5.8%		
Expenditures										
11-7-21-1-116.00 FD-Regular Pay	25,824	22,296	27,510	28,704	22,578	29,852	1,148	4.0%		
11-7-21-1-120.00 FD-Part-time Pay	47,287	47,739	50,000	50,000	69,040	58,000	8,000	16.0%	2023 actual includes flood payroll expenses	
11-7-21-1-210.00 FD-Ins-Life & Disability	2,808	2,724	2,900	2,950	2,605	3,068	118	4.0%		
11-7-21-1-220.00 FD-Ins-Social Sec	5,593	5,358	5,930	6,021	6,978	6,721	700	11.6%		
11-7-21-1-350.00 FD-Ins-Unemployment	80	74	95	75	266	324	249	332.0%		
11-7-21-1-260.00 FD-Ins-Workers Comp	8,495	6,745	7,635	7,190	6,962	8,000	810	11.3%		
11-7-21-1-290.00 FD-Physcals & Vaccination	-	-	1,000	1,000	-	1,000	-	0.0%		
11-7-21-2-330.00 FD-Dispatching	80,647	84,060	86,600	92,860	96,544	104,100	11,240	12.1%	Based on 10-year agreement. Includes new capital expenses.	
11-7-21-2-431.00 FD-Equipment Maintenance	11,009	17,994	14,700	14,700	17,068	15,000	300	2.0%		
11-7-21-2-431.01 FD-Communications	2,287	6,889	7,000	7,500	3,313	8,500	1,000	13.3%		
11-7-21-2-530.00 FD-Tele/TV/Internet	9,503	9,989	10,340	10,500	10,565	10,500	-	0.0%		
11-7-21-2-610.00 FD-Office Supplies	115	325	500	550	267	550	-	0.0%		
11-7-21-2-650.00 FD-Canteen	-	-	125	250	-	250	-	0.0%		
11-7-21-2-741.00 FD-Small Tools	172	-	500	500	18	500	-	0.0%		
11-7-21-3-411.00 FD-Utilities-Water	3,093	2,612	3,300	3,300	3,158	3,300	-	0.0%		
11-7-21-3-430.00 FD-Building Maintenance	28,428	30,519	30,580	30,880	19,022	33,580	3,000	9.8%	Standard items. No major needs at this time.	
11-7-21-3-622.00 FD-Utilities- Elect/Solar	9,033	8,169	8,470	9,500	8,444	9,500	-	0.0%		
11-7-21-3-623.00 FD-Heat/Generator	6,032	1,650	2,000	2,000	4,832	8,750	-	0.0%		
11-7-21-3-624.01 FD-Fuel Equip & Service	-	1,650	2,000	2,000	-	2,000	-	0.0%		
11-7-21-4-432.00 FD-Vehicle Maintenance	25,127	49,531	16,500	25,700	30,344	26,500	800	3.1%		
11-7-21-4-626.00 FD-Fuel-gasoline	62	178	200	300	125	300	-	0.0%		
11-7-21-4-627.00 FD-Fuel-diesel	2,869	4,144	4,150	6,200	4,624	6,200	-	0.0%		
11-7-21-5-241.00 FD-Dues	-	255	600	600	-	600	-	0.0%		
11-7-21-5-310.00 FD-Public Works Director	690	965	1,570	1,835	-	1,835	-	0.0%		
11-7-21-5-320.00 FD-Training	-	315	4,000	4,000	-	4,000	-	0.0%		
11-7-21-5-535.00 FD-Public Relations	-	-	350	350	-	350	-	0.0%		
11-7-21-5-580.00 FD-Travel	-	1,428	500	500	-	500	-	0.0%		
11-7-21-6-520.00 FD-Ins-Prop & Liability	16,558	16,000	15,555	21,006	17,304	16,500	(4,546)	-21.6%		
11-7-21-6-990.00 FD-Unclassified	-	110	-	-	-	-	-	-		
11-7-21-7-741.00 FD-New Equipment	77,971	47,510	81,250	82,500	86,796	87,850	5,350	6.6%	Department has comprehensive list of needs	
11-7-21-7-741.01 FD-Purchased-CC Fisher	-	-	-	300,153	294,059	308,510	8,345	5.2%	Includes 50% of estimated cost for proposed new truck.	
11-7-21-8-820.00 FD-Debt Principal	185,000	160,800	160,000	161,153	60,427	57,900	(4,070)	-8.1%		
11-7-21-8-830.00 FD-Debt Interest	58,853	54,593	50,160	61,970	-	-	-	0.0%	Reserve is well funded!	
11-7-21-9-960.00 FD-1c Capital Fund	172,000	192,000	206,010	-	-	-	-	-		
Total Expenditures	759,557	782,420	808,700	782,116	765,887	814,560	32,444	4.0%		
Net Impact on Property Taxes	642,882	664,558	693,200	664,401	647,992	690,074	25,673	3.7%		

Fire Department Capital Needs Draft 2024 Budget: 12-15-24

	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 as of 12-23	2024 Proposed	Change from Prior Year	% Change from Prior Year	Notes
Revenue									
73-6-00-1-002.00 SALES OF ASSETS	10,000	-	-	-	-	-			
73-6-00-1-002.02 Transfers from Gr-Fire	172,000	192,000	206,010	-	-	-			
73-6-00-1-002.03 Transfer from Reserve Fnd	-	-	20,000	-	-	-			
73-6-00-8-003.00 LOAN PROCEEDS	950,000	-	-	-	-	-			
73-6-00-9-001.00 INTEREST	(100)	395	2,639	-	15,863	-			
	-	-	-	-	-	-			
	-	-	-	-	-	-			
Total Revenue	1,131,900	192,395	228,649	-	15,863	-			
Expenditures									
73-7-21-7-742.03 Pumper E2	-	-	-	-	-	-			
73-7-21-7-742.04 Pumper E3	489,692	-	-	-	-	-			
73-7-21-7-742.11 SCBA Cascade System	-	-	-	85,000	80,568	-			
73-7-21-7-990.00 Unclassified	-	-	-	-	-	-			
73-7-34-7-430.02 Maple St Station Improvem	-	8,025	-	-	-	10,000			New water lines within department. Purchased from reserves.
73-7-34-7-430.03 Main St Station Improvem	-	-	-	-	-	-			
	-	-	-	-	-	-			
Total Expenditures	489,692	8,025	-	85,000	80,568	10,000			

General Government, Public Safety and Municipal Building Draft 2024 Budget: 12-15-24										
	Revenue	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 as of 12-14-23	2024 Proposed	Change from Prior Year	% Change from Prior Year	Notes
11-6-00-1-003.00 TAX INTEREST		8,871	23,877	27,708	25,500	29,277	28,500	3,000	11.8%	
11-6-00-1-004.00 TAX PENALTY		30,129	39,426	38,636	38,000	48,283	48,000	10,000	26.3%	Consistent with 2023.
11-6-00-1-005.00 TAX SALE COSTS		3,009	86	292	1,000	1,470	250	(750)	-75.0%	
11-6-00-1-010.00 Z25 OF 1% SCHOOL TAXES		26,037	27,960	26,983	28,725	29,977	30,000	1,275	4.4%	
11-6-00-2 OTHER GOVERNMENTS										
11-6-00-2-001.00 VILLAGE ADMIN SERVICE FEE		90,000	91,800	96,390	111,610	111,610	114,958	3,348	3.0%	3% increase as per agreements
11-6-00-2-002.00 TRAFFIC CONTROL INCOME		6,587	441	1,506	1,500	569	1,500	-	0.0%	
11-6-00-2-010.00 PILOT		234,033	330,765	388,635	360,000	400,163	420,000	60,000	16.7%	Expected growth due to other towns enacting LOTS
11-6-00-2-010.02 PILOT-Not for Profits										
11-6-00-2-012.00 MILEAGE REIMB-FED EXCISE		15	95	158	100	-	100	-	0.0%	
11-6-00-2-013.00 FOREST & PARKS		91,660	91,660	92,843	92,843	92,843	92,843	-	0.0%	
11-6-00-2-014.00 CURRENT USE		104,997	106,426	107,643	106,000	115,561	115,550	9,550	9.0%	
11-6-00-2-014.01 CURRENT USE CHANGE TAX		-	6,577	-	-	-	-	-	-	
11-6-00-2-015.00 RAILROAD TAX		2,679	2,679	1,339	2,600	2,679	2,600	-	0.0%	
11-6-00-2-016.00 GG-P2 RE-WRITE		54,401	-	-	25,000	10,000	-	(25,000)	-100.0%	
11-6-00-2-016.02 STATE GRANT-GG-VTRANS Lia		3,015	2,328	(638)	3,200	-	-	(3,200)	-100.0%	
11-6-00-2-016.03 STATE GRANT P2-RESERVOIR		3,000	-	-	-	-	-	-	-	
11-6-00-2-016.04 STATE GRANT-P2 TREES		34,487	-	-	-	-	-	-	-	
11-6-00-2-016.07 Covid Relief Grants		-	-	-	-	-	-	-	-	
11-6-00-3 USER FEES		-	-	-	-	-	-	-	-	
11-6-00-3-001.02 Leases & Rent-BLDG & GROU		-	25	25	-	25	-	-	-	
11-6-00-4 SERVICE FEES										
11-6-00-4-001.00 TOWN CLERK FEES		105,428	101,493	75,435	75,000	60,863	60,000	(15,000)	-20.0%	Consistent with high interest rates and low housing inventory
11-6-00-4-002.00 ANIMAL CONTROL INCOME		7	6	-	-	-	-	-	-	
11-6-00-4-010.00 FROM HISTORICAL SOCIETY		1,543	3,000	-	27,350	10,222	27,350	-	0.0%	Tied directly to expenses.
11-6-00-7-001.01 FROM REAPPRAISAL FUND		7,450	-	-	-	-	-	-	-	
11-6-00-8 DEBT SERVICE										
11-6-00-8-001.00 INT ON SWEEP & CD'S		2,255	1,787	6,918	6,000	23,090	20,000	14,000	233.3%	Conservative. High interest rates hurt us as a borrower, but help when lending.
11-6-00-8-002.00 FROM TAX STABILIZATION FU		50,000	-	50,000	50,000	50,000	50,000	-	0.0%	
11-6-00-9 MISCELLANEOUS										
11-6-00-9-001.00 Interest		-	-	-	-	5,955	5,500	5,500	#DIV/0!	
11-6-00-9-003.00 Trans in ARPA-Eligible Us		-	-	-	-	-	-	-	-	
11-6-00-9-099.00 MISCELLANEOUS		452	3,769	614	500	1,930	1,000	500	100.0%	
Subtotal Revenue		860,055	864,867	917,895	954,928	994,517	1,018,151	63,223	6.6%	
Subtotal Excluding ARPA		860,055	864,867	917,895	954,928	994,517	1,018,151	63,223	6.6%	

General Government, Public Safety and Municipal Building Draft 2024 Budget: 12-15-24

Expenditures	Revenues			2023 Budget			2023 as of 12-14-23		2024 Proposed		Change from Prior Year	% Change from Prior Year	Notes
	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 Actual	2023 Budget	2023 Actual	2023 Budget	2024 Proposed				
11-7-10-1-110.00 GG-Regular Pay	330,328	352,314	310,985	322,500	298,130	298,130	298,130	298,130	298,130	298,130	(25,562)	-7.9%	Moved Assistant Clerk, but overall consistent with 2023.
11-7-10-1-115.00 GG-Natural Disaster Coordinator	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	10,000	#DW/01	Proposed town expense, 400 hours.
11-7-10-1-115.02 GG-Clerk/Assistant	56,086	58,043	84,343	61,120	67,155	67,155	90,731	67,155	90,731	23,611	29,611	48.4%	See note above.
11-7-10-1-115.03 GG-Lifers	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-	0.0%	
11-7-10-1-120.01 GG-LISTER-Reg Pay	47,547	48,530	50,536	53,200	50,137	50,137	55,507	50,137	55,507	2,307	2,307	4.3%	
11-7-10-1-120.02 GG-Historical Society-Cle	5,103	8,472	9,915	27,350	24,568	24,568	27,350	24,568	27,350	2,782	(23,139)	-18.6%	Luck of the draw
11-7-10-1-120.03 GG-Ins-Health	78,528	84,463	95,194	124,383	102,367	102,367	101,244	102,367	101,244	820	820	24.3%	
11-7-10-1-210.03 GG-Life/Disability, LTCI	3,929	3,777	4,577	3,380	4,302	4,302	4,200	4,302	4,200	820	820	24.3%	
11-7-10-1-220.00 GG-Ins-Social Sec	33,366	36,082	35,729	34,029	36,195	36,195	37,372	36,195	37,372	3,344	3,344	9.8%	
11-7-10-1-230.00 GG-Ins-Unemployment	18,615	21,055	23,381	25,460	19,222	19,222	28,453	19,222	28,453	2,994	2,994	11.8%	Rate increases
11-7-10-1-260.00 GG-Workers Compensation	599	1,676	1,658	1,250	1,826	1,826	1,780	1,826	1,780	530	530	42.4%	
11-7-10-1-280.00 GG-Computer Services	2,315	3,221	3,017	2,615	2,532	2,532	2,900	2,532	2,900	285	285	10.9%	
11-7-10-2-330.03 GG-Prof Services-Other	19,093	15,107	20,443	21,500	14,103	14,103	18,000	14,103	18,000	(3,500)	(3,500)	-16.3%	
11-7-10-2-330.04 GG-Payroll System	2,100	2,502	1,200	2,502	1,500	1,500	5,000	1,500	5,000	2,500	2,500	100.0%	
11-7-10-2-330.4 GG-Legal Services	7,243	7,279	13,354	10,000	11,635	11,635	10,000	11,635	10,000	1,635	1,635	0.0%	
11-7-10-2-340.00 GG-Clerical/Video Meeting	17,997	11,247	3,765	10,000	10,660	10,660	10,000	10,660	10,000	660	660	6.6%	
11-7-10-2-340.01 GG-Voting Machine/Electio	1,874	5,220	4,492	5,200	1,287	1,287	5,200	1,287	5,200	250	250	0.0%	
11-7-10-2-531.00 GG-Utilities/Telc/Interne	5,129	6,134	7,460	6,100	4,884	4,884	7,000	4,884	7,000	900	900	14.8%	
11-7-10-2-550.01 GG-Website	627	330	500	650	472	472	700	472	700	50	50	7.7%	
11-7-10-2-550.02 GG-Printing/Annual Report	1,654	8,070	1,707	2,000	1,541	1,541	2,000	1,541	2,000	50	50	0.0%	
11-7-10-2-610.00 GG-Office Supplies	1,499	1,293	1,759	1,800	1,545	1,545	1,850	1,545	1,850	500	500	2.8%	
11-7-10-3-420.00 GG-To MBOF	11,441	11,340	14,221	12,000	8,776	8,776	12,500	8,776	12,500	500	500	4.2%	
11-7-10-4-626.00 GG-Fuel - Gasoline	45,000	53,245	68,000	68,000	46,564	46,564	56,088	46,564	56,088	(11,912)	(11,912)	-17.5%	Not funding a reserve
11-7-10-5-240.01 GG-Manager's Prof Dev	67	4,433	361	4,000	2,235	2,235	3,500	2,235	3,500	(500)	(500)	-12.5%	
11-7-10-5-240.02 GG-Association Dues	1,036	1,120	1,124	1,200	1,542	1,542	1,200	1,542	1,200	(1,000)	(1,000)	-33.3%	
11-7-10-5-330.00 GG-Travel & Meals	469	438	823	800	954	954	1,000	954	1,000	200	200	25.0%	
11-7-10-6-390.00 GG-Commercial Audit	24,830	23,580	24,340	25,000	25,977	25,977	25,000	25,977	25,000	1,995	1,995	0.0%	
11-7-10-6-490.00 GG-County Taxes	42,237	19,617	65,233	69,505	69,505	69,505	71,500	69,505	71,500	(4,100)	(4,100)	-21.3%	General liability costs are down for the Town.
11-7-10-6-520.00 GG-Ins-Prop & Liability	21,620	7,390	17,135	19,250	8,132	8,132	15,150	8,132	15,150	225	225	2.8%	
11-7-10-6-560.00 GG-VICT Dues	7,445	942	768	1,000	42	42	1,000	42	1,000	1,000	(1,300)	-7.5%	
11-7-10-6-890.00 GG-Bank Charges	221	12,000	14,015	17,300	4,170	4,170	16,000	4,170	16,000	NA	NA		2023 will be moved to appropriate expense lines
11-7-10-6-960.00 MISC Expenses	1,472	28	31	30	578	578	50	578	50	20	20	66.7%	
11-7-10-7-140.00 GG-New Equipment	5,674	3,085	1,890	14,500	6,500	6,500	6,500	6,500	6,500	(8,000)	(8,000)	-55.2%	Pcs
11-7-10-9-950.01 GG-Senior Citizens	10,000	12,500	15,000	32,500	32,500	32,500	32,500	32,500	32,500	-	-	0.0%	
11-7-10-9-950.05 GG-To Cemetery Fund	-	5,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	(15,000)	(15,000)	-100.0%	Reflected in tax rate. Cemetery fund is now "on budget."
11-7-10-9-950.06 GG-To Historical Society	1,870	2,040	1,870	2,400	1,940	1,940	2,400	1,940	2,400	-	-	0.0%	

General Government, Public Safety and Municipal Building Draft 2024 Budget: 12-15-24									
	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 as of 12-14-23	2024 Proposed	Change from Prior Year	% Change from Prior Year	Notes
Revenues									
11-7-10-9-950.07 GG-ECON DEV TO RW	54,500	53,170	54,355	56,126	51,289	91,166	35,040	62.4%	\$33,500 moved from Planning Department. Expenses consolidated
11-7-10-9-950.08 APPRA FUND/CV FIBER	-	-	50,000	-	-	-	(75,000)	-100.0%	
11-7-10-9-950.12 APPRA WASHI	-	-	-	76,000	-	-	(100,000)	-100.0%	
11-7-10-9-950.09 APPRA Demwstreet	-	-	-	100,000	-	-	(100,000)	-100.0%	
11-7-10-9-950.10 APPRA FUD	-	-	-	150,000	150,000	-	(200,000)	-100.0%	
11-7-10-9-950.13 APPRA Senior Center Kitchen	-	-	-	200,000	-	-	(200,000)	-100.0%	
11-7-10-9-950.14 APPRA Stowe St. Alleyway	-	-	-	-	10,551	-	-	NA	
					20,000	-	-	NA	
Subtotal General Government Expenses	879,775	984,327	1,118,057	1,625,247	1,175,285	1,097,155	(528,192)	-32.5%	
Subtotal Excluding ARPA	879,775	984,327	1,068,057	1,099,347	994,734	1,097,155	(2,192)	-0.2%	Almost identical to 2023. Manager transition costs eliminated.
11-7-20 PUBLIC SAFETY									
11-7-20-5-330.00 Pp-Contracted Services	395,101	374,251	287,949	385,000	289,603	440,000	55,000	14.3%	Assume quarterly increase 25% from \$96,250 to \$123,750.
11-7-20-5-330.04 WASHI	39,770	39,770	54,064	79,070	79,070	128,511	49,441	62.5%	Increase from \$26 to \$35 per capita. Break even for WASHI is near \$50 per capita.
Public Safety Subtotal	404,871	414,020	342,013	464,070	368,673	568,511	104,441	22.5%	
Fund 76: Municipal Building Operating Fund									
Revenue									
76-6-00-1-002.00 MBOF-TRANSFERS FROM GF	151,880	158,480	174,460	165,392	147,988	56,088	(109,304)	-66.1%	Proated share of expenses based on square footage
76-6-00-1-002.01 MBOF-TRANSFERS FROM LIB	180,315	181,615	194,140	184,984	179,235	64,272	(120,712)	-65.3%	
76-6-00-1-002.02 MBOF-ROOM RENT	915	860	1,720	2,250	2,585	2,500	250	11.1%	
76-6-00-9-001.00 MBOF-INTEREST	(98)	(7)	(11)	(11)	(245)	-	-	NA	
Subtotal Revenue	333,012	340,938	370,309	352,626	329,543	122,860	(229,766)	-65.2%	
Expenditures									
76-7-34-3-411.00 MBOF-Water/Sewer	1,320	1,194	1,285	1,671	1,486	2,005	334	20.0%	
76-7-34-3-622.00 MBOF-Electricity	22,860	31,581	25,410	32,500	18,486	29,000	(3,500)	-10.8%	
76-7-34-3-623.00 MBOF-Propane-Heat	3,459	6,489	6,273	6,500	6,035	6,500	-	0.0%	
76-7-34-5-310.00 MBOF-Public Works Directo	11,045	12,960	17,785	12,745	-	12,745	-	0.0%	
76-7-34-6-424.00 MBOF-Grounds Maintenance	2,131	1,147	17,785	5,000	4,152	5,000	-	0.0%	
76-7-34-6-430.00 MBOF-Building Maintenance	60,094	58,068	57,041	55,110	57,781	55,110	-	0.0%	
76-7-34-6-520.00 MBOF-Ins-Frop & Liability	12,424	12,252	10,510	12,500	11,211	10,000	(2,500)	-20.0%	No need to fund a reserve given the age of the building. We should plan to build a reserve in advance of any capital projects.
76-7-34-7-741.01 MBOF-Trans to Reserve	-	-	20,000	4,973	147,500	-	(147,500)	-100.0%	Moved to general and library funds as per audit recommendation
76-7-80-3-820.00 MBOF-Debt-P-Principal	-	-	-	70,106	70,106	-	(70,106)	-100.0%	Moved to general and library funds as per audit recommendation
Subtotal Expenses	113,332	123,692	156,089	348,605	316,756	120,360	(228,245)	-65.5%	

Health & Social Service Draft 2024 Budget: 12-15-24

Expenditures	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 as of 12-15-23	2024 Proposed	Change from Prior Year	% Change from Prior Year	Notes
HEALTH & SOCIAL SERVICE									
11-7-40-1-116.00 Community Service Officer	-	-	-	15,000	525	8,000	(7,000)	-46.7%	
11-7-40-1-116.01 Health Officer	-	250	-	-	992	1,200	1,200	NA	
11-7-40-1-220.00 HS-Social Security	92	19	-	1,148	116	612	(536)	-46.7%	
11-7-40-1-250.00 HS-Unemployment	29	29	-	-	-	50	50	NA	
11-7-40-1-260.00 HS-Animal Control-ins-WC	120	120	-	150	150	150	-	0.0%	
11-7-40-1-540.00 Advertising	-	-	-	-	150	-	-	NA	
11-7-40-4-626.00 HS-Gas & Mileage	-	-	-	1,500	9	1,500	1,500	0.0%	
11-7-40-5-330.00 HS-Pound Service	-	-	425	500	-	500	500	0.0%	
11-7-40-5-580.00 HS-Travel & Training	-	200	-	1,000	32	1,000	1,000	0.0%	
11-7-40-6-520.00 HS-Ins-Prop & Liability	-	-	-	300	-	235	(65)	-21.7%	
11-7-40-6-510.00 HS-Signs & Equipment	-	-	-	1,000	-	1,000	1,000	0.0%	
11-7-40-6-990.00 HS-Damage Claims/Enforcem	2,318	-	768	2,000	13,500	2,000	2,000	0.0%	
11-7-40-9-950.03 HS-Public Health	13,500	13,500	13,534	13,500	13,500	13,500	-	0.0%	
Total Expenditures	16,059	14,118	14,727	36,098	15,323	29,747	(6,351)	-17.6%	



	Proposed	Current
Residential Dwellings, Additions, Garages, New Accessory Dwelling Units <i>*Includes any Multi-family, Manufactured Homes</i>	\$.40 sq. ft.	\$200.00/total
Commercial (non-residential)	\$.40 sq. ft.	\$50.00 + \$150.00 per 1000 sq ft.
Porches, Sheds, Fences, Pools	\$50.00	No change
Add Accessory Dwelling Unit (ADU) to existing property (no changes to footprint)	\$250.00/total	\$200.00
Establish/Change existing use	\$50.00	No change
Establish Home Occupation	\$100.00	\$50.00
Subdivison-3 or less lot's (minor) <i>*Includes initial Lot</i>	\$300.00/total	\$50.00 + \$100.00/per lot
Subdivison-4 or more lot's (major) <i>*Includes initial Lot</i>	\$300.00/per lot	\$100.00
Residential Planned Unit Development Approval's	\$300.00/total	\$50.00 + \$100.00/per lot
Sign (new or change existing)	\$50.00	No change
Demolition (not required if part of another permit)	\$50.00	New
Waiver to set-back	\$100.00	No change
Abandon/Blighted/Unoccupied Building Permit <i>*Must have written plan on file with the Town</i>	\$0	New
Legal Reviews (if necessary) <i>*Determined by Town Staff</i>	\$300.00/hr.	New
Variances	\$100.00	No Change
Boundary Line Adjustment	\$100.00/per	No Change
After-the-Fact Zoning Fee <i>*if handled administratively, can be waived by ZA or Town Manager</i>	\$500.00+cost of permit	\$100.00 + cost of permit
Zoning compliance verification/letters <i>*not required but if requested</i>	\$300.00	\$0
Certificates of Occupancy or Completion, includes conditional CO's	\$100.00/\$50.00 per additional visits	\$0
Establish a Parking Lot	\$100.00	\$0
SFHA Permitting (special type of permit)	\$50.00/per permit	No change
Residential Rental Registry (Annual)	\$0.00	New
EV Charging Station	\$50.00/per	\$0

MEMO

12/18/2023

To: Tom Leitz

From: Mike Bishop, Zoning Administrator

Subject: Quick overview of proposed zoning fees

Fees are expected as part of any development project budget, and it's also appropriate Waterbury update and adjust the fee schedule periodically. From what I can tell it appears Waterbury hasn't updated the fees for quite sometime, and I believe Waterbury leaving a substantial amount of needed revenue on the table.

Most of the fees collected are for residential construction, including single family homes, additions, Accessory Dwelling Units (ADU's), decks. The main proposed changes to the structure surround how residential and commercial construction fees are accessed and collected. The rest of the updated fee proposal includes modest increases, and a couple of new fees based on new types of permitting and development.

This biggest update is the method in how we calculate the fee for new residential and commercial construction. For years municipalities used a system in which the cost of the permit was calculated by using an administrative fee and then estimated building costs, e.g. \$50/admin fee + \$50 per \$1000 dollars of building cost. While this method may have been effective at some point, there's too many variables when calculating todays building costs. This leaves a scenario where two people could build the same house and for various reasons come up with vastly different amounts. Reasons typically given are, family members doing the work, or an applicant indicates they got a big discount on the materials. This can put town staff in an awkward position of questioning the integrity of the applicants, and also allows for the appearance of a town staff member accepting certain values from one person and not another.

I'm recommending we switch to a price per square foot method, which is now widely used by municipalities. By switching to this fee collection method it allows for a much more fair system and better internal controls. Below is a quick snapshot outlining how we compare. The information below is based on a 2500 sq ft, 3 bedroom, 2.5 Bath Single Family Home.

STOWE	MORRISTOWN	COLCHESTER	WATERBURY
\$1000 (\$250 +.30 sq ft)	\$1000 (.40 sq ft)	\$2025 (.50 sq ft)	\$200/total
\$0 (Impact Fee but planning one)	\$1500 (Impact Fees)	\$3900 (Impact Fees)	\$0 (Impact Fee)

Other Proposed Changes

- **Demolition-** Currently we don't charge for demolition. Demolishing of a building creates a number of issues with the biggest one being safety on site. By having this permit fee it will allow us to have some sort of compliance and safety and zoning guidelines are being followed.
- **Abandon building-** This is part of proposed zoning amendments. Unlike other municipalities, we don't have a policy on abandon buildings. These types of properties can create public health issues, and other nuisances. Plus, abandon properties also bring down the character of neighborhoods including property values.
- **Legal reviews-** As zoning guidelines are updated and development in Waterbury grows, more complex legal issues arise. Some issues require more legal opinions that have arisen by the applicant. A number of municipalities have incorporated legal review fees as part of the permitting process.
- **After the fact fee-** This is becoming a bigger problem. It's worth it for some people to just do what they want, and then pay an extra \$100 because they know in most cases nothing else will be done. Lack of accountability and enforcement is part of a bigger problem that I hope to be addressing in 2024.
- **Zoning compliance letters-** About 10 years ago a number of municipalities required town issued zoning compliance letters prior to any change of ownership as a way to enforce zoning guidelines (including Waterbury). Municipalities have mostly done away with this practice due to the staff time it takes to complete them, and because municipalities have invested in zoning software for better tracking and compliance on a regular basis. There are still times when a zoning compliance letter is needed, and because it's time consuming this fee is appropriate.
- **Establishing of a parking lot-** We don't currently charge for this permit. While we don't receive these permit applications often, there's a lot that goes into approving parking lot permits, including consulting with several town staff members, stormwater run-off permitting issues, and possible ACT250 permit reviews.
- **Residential rental registry-** We don't currently have any rental registry, either for short or long term rentals. This fee would be collected at the discretion of any future policy surrounding rental registry and/or inspections. We do not have a rental database, and I would recommend waiving of this fee for the first six months as part of any policy.
- **Certificates of occupancy/completion-** We don't have any sort of official compliance or enforcement program. An applicant is issued a permit and no one checks on it. This is a practice that must stop as soon as possible. Recently, there's been several instances where permits were not followed and significant public safety issues have been discovered. Staff is currently working on this issue, we hope to have a new policy in the first part of 2024.
- **EV charging stations-** Unlike Solar they aren't exempt from local zoning guidelines. These permits take up a lot of staff time given how they're connected to power grid underground. Several members of the town staff have to review each permit, and they can also impact Act250 permits. Central Vermont Regional Planning is also working on a template policy.

CONSIDERATIONS:

- Develop a written policy surrounding fees and internal controls. Most municipalities have some sort of written policy surrounding how fees are collected, verified, and also includes internal controls language.

- Our current model allows the zoning administrator to have full discretion on when to collect and waive fees without permission or internal controls. While I could see having some discretion for things like waiving fees for handicap ramps or after an emergency i.e fire or flood. Having no oversight is not good practice and allows for the creation several personnel issues. Waiving any sort of fee should at least require town manager approval.
- Discounting permits? In consulting with our community planner and other municipalities I think its poor practice to offer discounts for any reason. When discounts are given to non-profits the town may find themselves inadvertently supporting a non-profit mission that may be controversial or doesn't fall in line with any social mission of the town. Most municipalities don't offer this. Instead, other municipalities do what Waterbury is doing now, they update zoning to stimulate a specific area. In Waterbury's case we hope to stimulate more housing. Towns that collect Impact fees will sometimes reduce or suspend these fees to stimulate opportunity for a specific reason, i.e. housing developers.
- Consider impact fees- There are laws surrounding the collection and use of Impact fees, and further research would be needed. There's a couple of ways to calculate impact fees, but if we used the Bedroom calculation at \$500 per bedroom, in 2022 we would've collected additional \$30,000 +/- in revenue.

Thank You