

**Minutes of the Waterbury Select Board
December 18, 2023
Steele Community Room and via Zoom**

Attendees: Alyssa Johnson – acting Chair, Mike Bard, Kane Sweeney – Select Board; Tom Lietz, Karen Petrovic, Lisa Scagliotti – Waterbury Roundabout, Bill Shepeluk, Chris Viens, Elizabeth Walton, Gary Dillon

Zoom Attendees: ORCA Media, Dani Kehlmann, Select Board; Rachel Muse, Mark P., Nora Miller, Liz Schlegel, Doug Greason, Tessa Yip, Casey, Deanna King, Alysia Backman, Sarah's iPhone, Kim Crosby, Matthew Torrez, Jack Downing, bwheel

Approve Agenda: K Sweeney moved to approve the agenda; M. Bard seconded the motion. M. Bard asked to add notification in Emergencies to the agenda. K Sweeney asked to strike the EFUD section due to Skip Flanders not being able to attend and replace that time with updates on today's flood. **Motion to approve the amended agenda passed.**

Consent Agenda:

- a.) Minutes of December 4, 2023
- b.) Second Class License, Tobacco License & Tobacco Substitute Endorsement for Quinland Farms Inc 52 North Main Street
- c.) First Class & Third-Class Restaurant/Bar License for Stone's Throw Pizza Waterbury 13 Stowe Street
- d.) Sampling Event License for Snow Farm Winery LLC; event location Zen Barn 179 Guptil Road "The loft at the Zen Barn for paid participants only for the Annual Grape and Wine Council meeting."

K. Sweeney made a motion to approve the Consent Agenda along with the minutes from the Emergency Meeting of December 9th. A vote was held and passed unanimously to amend the consent agenda. A vote was held and passed unanimously to approve the amended consent agenda.

Public: No comment

Flood Response and Recovery: Update from T. Lietz, public works has been on the roads all day. Roads that need to be closed are closed. Roughly 15 homes with significant flooding. Two cars are stalled out on Main Street having crossed the Road Closed signs. No loss of life. The winter parking ban has been suspended this evening so anyone that needs to move vehicles to higher ground can do that.

C. Viens mentioned debris running down the brooks, wonders if an ordinance is appropriate to regulate personal items from getting into the water ways.

L. Scagliotti wanted an update on road closure, right now you can get around Pilgrim Park for folks on South Main Street, North Main is closed right in front of the Municipal Office.

N. Miller from CREW spoke about some folks that are already seeing flooding effects and will need support soon. L. Schlegel stated she expects there are more than 15 homes effected by today's flood – L. Schlegel does not believe you can currently drive from Waterbury to Waitsfield this evening due to water on the roads.

G. Dillon has been in contact with swift water teams and the State police. Approximately 30 minutes ago the State Police said the water is getting close to cresting. All the road closures shown on the Emergency

Management maps are accurate. G. Dillon does not know where they receive their information. T. Lietz and G. Dillon will work on getting more information about the State Emergency Management updates. M. Bard asked to develop a formal plan to reach members of the Select Board in an emergency. He was not able to make the December 9th Emergency Select Board meeting because he did not receive advance notice.

D. Kehlmann asked about outreach to volunteers for recovery efforts. K. Sweeney will email the NDPC, he is not sure their capacity. L. Schlegel confirmed hands will be needed in the aftermath. There is no known need for temporary housing at this time. The Barre Civic Auditorium is open but may be difficult to get to.

Appointment to Development Review Board: K. Sweeney made a motion to appointed George Lester to the vacant seat on the Development Review Board, M. Bard seconded the motion; a vote was held and passed unanimously.

Appointment to Housing Task Force: M. Bard made a motion to appoint Owen Sette-Ducati to the Housing Task Force which was seconded by K. Sweeney and passed unanimously.

Present Full 2024 Budget: T. Leitz presented his proposed 2024 budget. Grand List averages 1% growth per year.

Highway Budget: One big change T. Leitz is proposing is to hire a current temporary employee that has been working for the water department. T. Leitz proposes a 1/3- 2/3 split and have the employee work for the Town and EFUD. This still requires EFUD approval. There are increases to Vehicle & Equipment Maintenance because the Town no longer has a mechanic. Increase to road salt despite efforts to use less salt. Road Salt cost is just much higher. There is \$45,000 additional money in the 2024 paving budget. More money for sidewalks and bridge improvements is proposed. No 2024 proposal for large equipment or trucks in the highway department. Consideration being made to purchase a tandem truck in 2025 if hauling from Barre continues. T. Leitz suspects they will be coming to the Board to consider purchasing a truck in the 2025 budget with voter approval. Discussion regarding gravel shortages followed with no means to compel the State to take action. Last year the Town had budgeted for an excavator that was not purchased so the Town will continue to rent for the time being. The July flood cost the Town a lot of time this past summer so projects had to be delayed such as resurfacing Sweet Road.

Library Budget: T. Leitz spoke to the increase of staff pay and benefits packages in the library. The library has a trust fund which has contributed \$30,000 per year, this amount represents the earnings "off the top" of the trust fund. The library is reluctant to increase the contribution from the trust fund. W. Shepeluk stated the current library was at one time a not for profit, and provided historical information regarding the formation of the current Library Board. Further discussion followed about the library budget and acknowledging the Select Board and Library Board will need to meet and discuss the budget further.

Planning and Zoning Budget: Staff would like to implement cloud-based software for permitting. Fees are being considered; research has shown Waterbury's permitting fees are much lower than comparable communities.

Recreation Budget: Staff will be considering ways to have the pool open without lifeguards on staff. Some town pools have swim at your own risk times of day, staff is considering this option. Snow day coverage is being explored at the after-school program. Rate increases are being taken into consideration for the summer camp program.

Cemetery budget has a couple of fundamental issues. The rate for mowing is very high from contractors. There was discussion regarding the cemetery trust to cover cost of maintenance of the cemeteries including items such as cleaning stones.

Fire budget has a revenue line from local agreements with Duxbury and Moretown. The cost of dispatching services has increased, WASI is responsible for a portion of the dispatching costs.

General Budget clerk fees are down due to high interest rates and low inventory of housing so fewer property transfers. Staff is still considering using a payroll software suite. WASI has an increase from \$26 per capita to \$35 per capita. The contract with the State Police is expiring, an increase is expected but the Town does not know yet the amount.

FEMA Buyout documents: The Select Board considered *Property Owner Questionnaire Including Duplication of Benefits* for Sally A Ashak and Jack O Exe at 40 Union Street Waterbury. Discussion surrounding other properties in the village that could consider buy out but have not applied. **K. Sweeney made a motion to approve the FEMA buyout of 40 Union Street; Sally A Ashak and Jack O Exe. M. Bard seconded the motion, a vote was held and passed unanimously.**

Next Meeting Agenda: The Select Board will hold a meeting tomorrow morning at 10am to debrief regarding the flood. Add Flood update to the January 4th agenda and K. Petrovic will reach out to P. Flanders to reschedule his time on tonight's agenda that he wasn't able to make.

K. Sweeney made a motion to adjourn which was seconded by M. Bard and passed unanimously.

Karen Petrovic

From: George Lester <glester18@gmail.com>
Sent: Friday, December 15, 2023 3:01 PM
To: Mike Bishop
Cc: Karen Petrovic
Subject: Re: DRB

Thanks, Mike.

Karen - I would like to be appointed to the open permanent position on the DRB.

Thanks!

George

On Fri, Dec 15, 2023 at 2:50 PM Mike Bishop <mbishop@waterburyvt.com> wrote:

Hi George,

Please reply to this email that you want to be appointed to the open permanent position on the DRB. She needs to put you on the agenda to get their approval.

Thanks,

Mike

Mike Bishop, Zoning Administrator

Town of Waterbury

28 North Main St., Waterbury VT 05676

(802) 244-1012



Karen Petrovic

From: Alyssa Johnson
Sent: Thursday, December 7, 2023 12:11 PM
To: Karen Petrovic; Thomas Leitz; Dani Kehlmann; Kane Sweeney; Mike Bard; Roger Clapp
Subject: Re: Housing Task Force
Attachments: Waterbury Area Housing Task Force Overview Updated 11.9.22.pdf

Hi Karen and all,

The Select Board approved a structure for the Housing Task Force (attached) in September 2022, and subsequently appointed the initial members of the task force in November 2022. The structure as approved specifies a RW representative, which has historically been the Economic Development Director. No members of the task force have ever had terms. For now, my perspective would be that Owen should join the group, and that the task force could discuss terms for current members at a future meeting and have the Select Board approve them as part of an amended structure so as to maintain consistency with other Boards.

Best,
Alyssa

From: Karen Petrovic
Sent: Thursday, December 7, 2023 8:02 AM
To: Thomas Leitz; Alyssa Johnson; Dani Kehlmann; Kane Sweeney; Mike Bard; Roger Clapp
Subject: Housing Task Force

Good morning!

Does anyone remember if the Select Board appointed people to the Housing Task Force?

Joe Camaratta is asking to have Owen Sette-Ducati fill the vacant spot of Mark. He needs to know if this is appointed and I honestly don't think these seats were filled that way. There are no terms for anyone listed on that board now.

I need a reminder how this board was formed.
Thanks Karen

Memo

Date: December 15, 2023
From: Tom Leitz, Manager
To: Selectboard
Cc: Department Heads
Re: Draft 2024 Budget

Please find enclosed a full version of the 2024 budget. While I do provide an estimated tax levy and rate, I note there are some figures that will need to be updated. I do not anticipate any of those figures to change the tax levy or rate substantially (for context, a 1% tax increase equates to \$42,612 in additional spending, and a 1 cent increase equates to \$78,452 in spending) . I believe we will be well served by starting our review process with these figures in mind, rather than working through departments before making these calculations.

Some of the major drivers of the draft 2024 plan are as follows:

Revenues

- The budget contains an estimated \$420,000 in PILOT payments, as compared to a budget of \$360,000 and an actual of \$400,163 for 2023. I am confident the \$420,000 is realistic as we have seen strong retail sales in general, and new towns continue to enact local options taxes which fund this revenue source.
- Clerk's fees are estimated at \$60,000, and that figure is below both the 2023 budget and the actual for the year. Those fees are driven by real estate transactions and home refinancing. The housing market has little inventory and high interest rates have put an end to most refinancing.
- Planning fees are increased substantially. At the end of your packet are some proposed updates to our permit fee structure, which puts our rates in line with towns of similar size. These fees also help to finance an electronic permitting system, which will greatly increase our ability to provide customer service and conduct zoning enforcement. I have not yet been able to determine when these fees were last updated; our financial records hint at 2007.
- Although not yet approved by the Cemetery Trustees, I have increased the amount withdrawn from the cemetery trust fund based on overall increases in costs associated with maintenance. I believe we can reduce this amount going forward, but both boards may need to reconsider a strategy related to the assets held in trust.

maintaining parks and cemeteries. There are some planned increases in vehicle and equipment maintenance.

- There are no planned purchases of highway capital equipment. That provides us with the ability to increase our paving budget from \$405,000 to \$450,000. Our current thinking is to consider the following major projects in 2024, some of which are likely to continue into 2025:
 - Pave Ashford Lane and Kennedy Drive after our work to replace the waterline is completed.
 - Pave Union Street, which also requires a joint effort with EFUD to rebuild
 - Shin/mill Kneeland Flats, likely over two years.
 - Pave a small section of road that is currently gravel. This is the “curve” near the intersection of Kneeland Flats and Ripley Roads, and the paving would extend from where blacktop currently ends to Ring Road.

We are likely to bring you a request to order a vehicle in 2024, which would be purchased in 2025 pending voter approval.

- The remainder of the public works capital budget contains a small appropriation to continue replacing older sidewalks near the school, some minor amounts for culverts and our garage, as well as a more substantial appropriation for bridges to pay for our share of the Stowe Street bridge project, which is led by the state. The total cost for the bridge is \$3.4 million, and our share is 5% or \$170,000. We anticipate this will be paid over several years, and have paid nearly \$35,000 in prior years.
- In prior years the expenses for the Cemetery fund were not included in the tax rate. Rather, a set amount of \$15,000 was sent to the fund, and lot sales and interest earnings from the trust fund were sufficient to pay expenses. However, cemetery expenses have far outweighed this contribution for several years, and any deficit is automatically paid for by the general fund, and ultimately taxpayers. The spending plan presents the true cost of maintaining cemeteries.
- Although overall spending on planning and zoning is reduced from 2023, there are some significant changes proposed for the department. First, legal fees are increased in anticipation of work related to zoning enforcement, which has not been done in a meaningful way in recent years. The fees are not increased in anticipation of legal challenges, but rather to ensure staff have the toolkit to avoid those challenges. We believe those fees can be decreased in 2025.
- The Planning and Zoning department is also highly interested in purchasing cloud-based software that would move the town towards an electronic permitting system. This would accomplish a number of key objectives, and allow for new initiatives, such as a rental registry, to be accomplished with relative ease. With a modern system our permitting process would be moved online. We would also have a clear pathway from zoning/permitting to our lister, ensuring we are appropriately capturing and taxing property additions.
- The Fire department has a large increase in dispatch fees, which is related to the capital requirements of our dispatch provider. They also have some increases in equipment replacement

A major goal of mine is to present future budgets that reduce and eventually eliminate any reliance on our fund balances or reserves. This budget takes a positive step in that direction. Utilizing these sources is a challenging means to balance a budget, as it creates the potential for future financial challenges. As a general rule, using fund balances to cover ongoing expenses is not recommended. But I do generally recommend consideration of utilizing fund balances on one-time expenditures. Eliminating debt service is one such example.

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 I 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 Actual	2024 Proposed	2024 Prior Year	% Change from Prior Year	
Property Tax Revenues	3,808,311	4,051,059	4,139,948	4,261,317	4,164,702	4,467,769	206,552	4.8%	
Tax Interest, Penalties & Fees	68,046	90,748	93,619	93,225	109,007	106,750	13,525	14.5%	
Edward Fennell Utility District Charges	90,000	91,800	91,390	111,610	111,610	114,958	3,348	3.0%	
Payments on State Lands & Buildings	325,693	422,425	481,478	452,843	493,006	512,843	60,000	13.2%	
Current Use Reimbursement	104,997	106,426	107,643	106,000	115,561	115,560	9,500	9.0%	
Clerk's Fees	105,428	101,493	75,435	75,000	60,883	60,000	(15,000)	-20.0%	
Planning & Zoning Fees	23,887	20,622	26,324	26,622	26,348	30,000	(3,700)	-6.0%	
Miscellaneous Revenue	9,507	10,806	8,312	2,979	14,833	10,700	26,226	282.2%	
Historical Society	12,000	12,000	12,000	12,000	12,000	12,000	12,000	100.0%	
Recreation & Parks	18,667	20,450	20,450	20,450	20,450	20,450	20,450	100.0%	
Waterbury Public Library	135,377	200,343	279,681	290,000	307,977	345,779	55,779	18.2%	
Highway	6,310	19,474	22,706	14,268	13,579	16,875	2,538	17.2%	
Fire Department Contracts	146,344	153,689	224,187	601,769	626,599	127,949	(473,800)	-78.7%	
Fire Department	116,575	117,862	115,900	117,715	114,370	124,486	6,771	5.8%	
Interest Earnings	2,235	1,787	6,918	6,000	23,090	20,000	14,000	233.9%	
Subtotal - Operating Revenues	4,972,228	5,502,125	5,704,985	6,217,822	6,230,984	6,118,809	(99,013)	-1.6%	
Use of Fund Balance - Tax Stabilization Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0.0%	
Use of Fund Balance - General Fund	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0.0%	
Use of Fund Balance - Library Fund	14,235	26,345	30,000	30,000	30,000	30,000	30,000	50.0%	
Use of Fund Balance - General Fund	70,900	144,902	292,490	170,000	170,000	100,000	(70,000)	-41.2%	
Use of Fund Balance - Capital Funds				85,000	80,588	10,000	(75,000)	-88.2%	
Subtotal - Fund Balances & Reserves	160,135	246,247	397,490	360,000	337,595	230,000	(130,000)	0	
Total Revenues	5,132,363	5,748,372	6,102,475	6,577,822	6,568,580	6,348,809	(229,013)	(0)	
Summary of All Expenditures									
General Fund	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Prior Year	% Change from Prior Year	
General Govt	879,775	984,327	1,098,564	1,095,030	985,050	1,097,155	1,097,155	2.1%	
Natural Disaster Expenses					124,414		NA	NA	
Police Service - Municipal Building	119,732	105,245	106,460	101,405	101,404	102,144	739	0.7%	
Police Service - Fire Department	404,871	414,020	438,263	464,070	398,673	588,511	184,441	22.5%	
Public Safety	363,704	375,827	613,429	419,981	409,668	448,150	28,169	6.7%	
Fire Department	233,543	288,879	315,055	362,135	354,486	396,410	4,275	1.2%	
Police Service - Fire Department	36,699	36,273	37,317	36,117	37,440	38,117	3,285	8.6%	
Solid Waste	17,259	14,118	14,727	36,148	18,23	29,747	16,401	-17.7%	
Health & Social	276,208	350,171	452,405	491,805	431,570	553,588	72,285	16.4%	
Recreation					111,848	103,120	8,728	8.4%	
Police Service - Recreation	52,710	98,714	109,884	111,700	86,035	102,130	(8,071)	-7.2%	
Parks	21,426	203,637	325,145	399,354	232,444	327,727	12,297	3.7%	
Planning & Zoning	1,098,638	1,143,614	1,227,355	1,227,355	1,215,705	1,240,282	12,927	1.1%	
Police Service - Highway	64,760	121,950	164,757	137,553	145,877	138,880	(18,880)	-11.5%	
Subtotal - General Fund	3,762,683	2,851,242	4,706,822	4,812,489	4,491,945	4,952,999	140,500	2.9%	
Library Fund	347,971	388,682	429,074	439,241	416,305	518,969	79,728	18.7%	
Police Service - Library	172,475	120,600	121,950	119,950	116,201	117,049	(4,901)	-4.0%	
Subtotal - Library Fund	470,446	509,282	551,024	561,191	532,506	636,018	74,827	13.3%	
Cemetery Fund	44,975	64,869	63,143		127,631	89,435	NA	NA	
Capital Expenses	738,374	1,140,358	933,200	788,500	660,150	595,000	(193,500)	-24.5%	
Highway Capital (roads, bridges, equipment)	33,425	85,829	73,235	65,000	8,783	26,000	(23,500)	-47.5%	
Police Capital	489,892	8,025	941,025	85,000	80,588	10,000	(75,000)	-88.2%	
Subtotal - Capital Expenses	1,241,268	1,225,202	941,025	923,000	749,902	631,000	(292,000)	-31.6%	
Special Articles	56,888	56,888	157,898	39,357	3,250	39,357		0.0%	
Total Expenditures	5,976,221	4,717,552	6,419,913	6,336,047	5,905,233	6,348,809	12,762	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	179,363	122,649	0.0%	Base aid from state		
4	11-6-00-2-016.09 VT STATE HIGHWAY GRANTS	14,760	19,849	-	-	9,227	-	-			
5	11-6-00-2-001.02 STATE GRANT TREES	-	1,100	3,250	-	-	-	0.0%			
6	11-6-00-2-018.00 HWY FED EXCISE TAX	-	228	1,524	-	531	-	-75.0%			
7	11-6-00-3-001.01 HIGHWAY LABOR/MATERIALS	15,746	7,175	-	8,000	-	2,000	(6,000)	Internal charge		
8	11-6-00-4-001.00 POOL CROSS CHARGES	-	1,350	-	2,200	-	-	(2,200)			
9	11-6-00-4-012.01 OVERWEIGHT PERMITS & MISC	950	1,090	1,080	1,100	1,180	1,100	0.0%	Refund of interest after debt refinanced.		
10	11-6-00-8-003.00 HWY LOAN PROCEEDS	1,168	1,233	968	1,100	1,201	1,000	(100)	-9.1%	Some projects in 2023 will occur in 2024, but funds will carry over from prior year.	
11	11-6-00-9-004.00 Transfer in from ARPA	-	-	95,000	465,000	435,000	500	(465,000)	-100.0%	Consolidated in general govt.	
12	11-6-00-9-099.00 MISCELLANEOUS	-	1,167	325	500	6	-	(500)			
13											
14	Subtotal Revenues	146,344	153,689	224,187	601,749	626,509	127,949	(473,900)	-78.7%		
15											
16	Expenditures										
17	11-7-12-1-110.00	306,333	355,261	374,633	451,350	366,311	401,141	(50,209)	-11.1%	Includes 1/3 time of new hire, remainder paid for through EPUD.	
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	36,000	NA	Decided to break this out as a separate line item.	
20	11-7-12-1-210.00 HW-Ins-Health	93,919	76,962	72,964	79,150	54,009	82,170	3,020	3.8%		
21	11-7-12-1-210.02 HW-4/5e Disability, LTC In	3,883	4,061	3,877	3,830	3,845	3,925	95	2.5%		
22	11-7-12-1-220.00 HW-Ins-Social Sec	23,627	30,398	32,343	34,911	32,158	30,687	(4,223)	-12.1%		
23	11-7-12-1-230.00 HW-Retirement	18,744	23,330	25,404	30,015	23,649	29,726	(269)	(93)		
24	11-7-12-1-250.00 HW-Ins-Unemployment	524	1,622	1,767	1,785	1,738	1,692	1,738	(289)		
25	11-7-12-1-260.00 HW-Ins-Workers Comp	47,473	47,907	46,570	46,570	36,686	51,650	5,080	10.9%		
26	11-7-12-1-290.00 HW-Clothing & Safetywear	6,558	6,705	6,817	8,210	6,887	9,500	1,290	15.7%		
28	11-7-12-2-530.00 HW-Utilities-Tele/Inte	2,703	3,559	3,998	3,700	3,611	4,000	300	8.1%		
29	11-7-12-2-610.00 HW-Office Supplies	405	310	116	500	425	500	500	0.0%		
30	11-7-12-2-660.00 HW-Stormwater fees	1,976	2,216	1,976	2,875	1,839	2,875	2,875	0.0%		
31	11-7-12-2-741.01 HW-Small Tools	1,504	1,734	2,128	2,500	2,309	2,800	300	12.0%		
32	11-7-12-3-411.00 HW-Utilities-Water	406	463	492	450	500	450	500	0.0%		
33	11-7-12-3-424.00 HW-Grounds Maintenance	500	3,000	2,000	3,000	567	3,500	500	16.7%		
34	11-7-12-3-430.00 HW-Building Maintenance	6,914	7,419	6,170	6,170	5,702	6,350	6,350	0.0%		
35	11-7-12-3-441.00 HW-Rent	4,669	4,815	4,960	825	-	-	(825)	-100.0%		
36	11-7-12-3-622.00 HW-Utilities-Electricity	3,620	2,544	3,014	4,500	2,116	4,500	4,500	0.0%		
37	11-7-12-3-622.01 HW-Street Lights	28,529	31,851	29,790	32,805	28,102	32,805	32,805	0.0%		
38	11-7-12-3-623.00 HW-Fuel-Propane	1,532	4,934	10,705	11,150	6,670	11,150	11,150	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	550	1,525	750	2,763	750	750	0.0%		
41	11-7-12-4-431.00 HW-Equipment Maintenance	27,236	32,114	49,888	37,500	35,993	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	45,000	10,000	28.6%		
43	11-7-12-4-626.00 HW-Fuel-gas	5,046	6,518	8,958	8,000	7,820	10,000	2,000	25.0%		
44	11-7-12-4-627.00 HW-Fuel-Diesel	31,038	48,690	83,070	80,000	55,296	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	34,310	34,310	0.0%		
47	11-7-12-5-320.00 HW-Training	15	-	7,720	3,000	1,440	7,000	7,000	0.0%		
48	11-7-12-5-330.00 HW-Tree Maintenance	6,085	7,720	3,000	7,000	1,440	7,000	7,000	0.0%		
49	11-7-12-5-330.01 HW-Engineering	3,113	1,633	10,112	5,000	770	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				Change from Prior Year	% Change from Prior Year	Notes
1												
2	Revenues	2020 Actual	2021 Actual	2022 Actual	2023 Budget			2024 Proposed				
50	11-7-12-5-450.00 HW-Contractors	2,520	15,376	19,547	20,000	10,318	20,000	31,000	5,000	0.0%		
51	11-7-12-5-460.00 HW-Summer Maint	17,889	25,714	24,096	25,000	26,431	31,000	8,500	5,000	19.2%		
52	11-7-12-5-460.01 HW-Bridge,Culvert,Guardra	7,392	7,245	6,590	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	10,000	22.2%	Price per ton up substantially.	
56	11-7-12-5-611.02 HW-Sand	55,424	44,352	38,922	48,000	50,556	50,000	40,000	2,000	4.2%	Roughly 3,000 yards, which is our history.	
57	11-7-12-5-650.00 HW-Gravel	37,395	30,013	47,033	40,000	34,538	40,000	10,000	500	5.3%		
58	11-7-12-5-650.01 HW-Stone	9,204	7,605	6,260	9,500	7,592	10,000	20,000	-	0.0%		
59	11-7-12-5-650.02 HW-Gravel Resurfacing	21,048	31,345	21,708	20,000	32,301	20,000	34,900	-	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	100	-	0.0%		
61	11-7-12-5-990.00 HW-Unclassified	67	7,955	133	100	789	100	18,300	(5,019)	-21.5%	Rate reductions.	
62	11-7-12-6-520.00 HW-Inh-Prior & Liability	16,499	19,996	23,319	23,319	20,943	2,500	2,500	-	0.0%		
63	11-7-12-7-741.00 HW-New Equipment	487	1,119	2,200	2,500	2,192	2,500	129,043	(30,982)	-19.4%		
64	11-7-12-8-820.00 HW-Existing Debt-Prncipa	-	-	-	160,025	125,924	16,834	16,834	12,102	255.7%		
65	11-7-12-8-820.01 HW-Existing Debt-Interest	-	-	-	4,732	11,629	595,000	595,000	(460,000)	-43.6%		
66	11-7-12-9-960.00 HW-To Capital Fund	849,745	584,755	794,000	1,055,000	1,055,000	1,386,159	1,386,159	(465,933)	-19.0%		
67	Subtotal Expenditures	1,837,662	1,649,571	1,977,572	2,447,112	2,256,672	1,984,159	1,386,159	(465,933)	-19.0%		
68	Excluding Capital	987,917	1,064,816	1,183,572	1,392,112	1,201,672	1,386,159	1,386,159	(5,953)	-0.4%		

Public Works Capital Needs 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									
70-6-00-1-002.01 STATE GRANTS									
70-6-00-1-002.02 Transfer from Hwy Fund	849,745	584,755	175,000	1,055,000	1,055,000	595,000	(460,000)	-43.6%	
70-6-00-1-002.03 Transfer from Reserve Fund			794,000						
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									
70-6-00-9-009.00 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				
70-6-00-8-003.00 LOAN PROCEEDS	405,880			155,000			(155,000)	-100.0%	No major purchases in 2024. We will likely seek request to order.
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	1,365,822	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	231,055	13,921	30,000	44,584	30,000	(75,000)	-100.0%	Continue slow replacement of deteriorated sidewalks/curbs
70-7-30-7-460.00 Sidewalk Repair/Replace	2,529	61,761	16,276	30,000	32,137	75,000	20,000		Town share of Stowe street bridge
70-7-30-7-460.01 Bridge Improvements	6,628	52,856	22,127			20,000	20,000		Will seek annual culvert appropriation
70-7-30-7-460.02 Culvert Improvements		6,008	37,429						
70-7-30-7-460.03 Upgrade to Structures		64,452	33,977	45,000	7,535	20,000	(25,000)	-55.6%	Garage door work.
70-7-30-7-460.05 Building Improvements	8,418		159,592		179,625		(435,000)	-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)	-100.0%	Unspent funds roll over to 2024, when work will be completed.
70-7-30-7-460.10 Gravel Road Rebuild				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					70,502				
70-7-30-7-742.05 One Ton									
70-7-30-7-742.06 Pick-up		91,000	77,673						
70-7-30-7-742.08 Excavator		13,800		95,000			(95,000)	-100.0%	Paused purchase, will continue to rent as needed in 2024.
70-7-54-7-740.00 Gravelly Tractor		16,207	10,500	8,500	14,025		(8,500)	-100.0%	
70-7-54-7-740.03 Hydro Seeder/Trailer				15,000	14,400		(15,000)	-100.0%	
70-7-54-7-740.11 Chloride Trailer									
70-7-54-7-740.12 Cemetery Vehicle									
Total Expenditures	738,724	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		Notes		
					15-23	15-23		Prior Year	Prior Year	% Change from Prior Year		
13-6-00-1-001.00 CURRENT YEAR TAXES	484,430	438,550	485,575	513,753		288,117	589,193	75,440	14.7%	Substantial increase. One of our main budget drivers		
13-6-00-2-001.00 TOWN OF DUXBURY	-	-	-	-	-	-	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		936	800	(200)	-20.0%			
13-6-00-3-001.00 RENT-BLDG & GROUNDS	50	50	25	25		100	25	-	0.0%			
13-6-00-4-001.00 FEES AND MISC	462	672	1,081	1,000		688	1,000	-	0.0%			
13-6-00-4-001.01 DONATIONS	2,228	11,328	11,565	7,500		7,345	10,000	2,500	33.3%			
13-6-00-4-001.02 NON-RESIDENT FEES	2,850	4,425	5,250	4,763		4,900	1,500	(3,263)	-68.5%			
13-6-00-8-001.00 FROM TRUST FUND	14,255	26,365	30,000	30,000		21,033	30,000	-	0.0%	See cover memo. Subject to future deliberation by selectboard & library trustees		
Total Revenue	504,995	484,389	538,281	558,041		323,129	636,018	77,977	14.0%			
Expenditures												
13-7-60-1-110.00 LB-Regular Pay	190,394	201,539	227,710	250,431		229,920	278,500	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	8,668	6,165	5,000		4,653	5,000	-	0.0%			
13-7-60-1-210.00 LB-Ins-Health	18,870	12,012	9,726	10,920		26,837	49,188	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	3,120	-	0.0%			
13-7-60-1-220.00 LB-Ins-Social Sec	14,294	16,015	17,903	19,541		18,281	21,688	2,147	11.0%			
13-7-60-1-230.00 LB-Retirement	7,790	10,372	13,314	13,770		11,971	12,800	(970)	-7.0%			
13-7-60-1-250.00 LB-Ins-Unemployment	478	1,485	1,342	1,425		1,264	1,100	(325)	-22.8%			
13-7-60-1-260.00 LB-Ins-Workers Comp	2,400	2,577	2,800	2,800		2,460	3,150	350	12.5%			
13-7-60-2-390.00 LB-Computer Service	3,445	6,202	3,740	3,000		3,494	5,500	-	0.0%			
13-7-60-2-390.01 LB-Software Licensing	2,144	3,274	2,760	3,000		2,707	3,350	350	11.7%			
13-7-60-2-431.00 LB-Equip Lease & Maint	1,708	1,674	2,043	1,900		1,958	1,900	-	0.0%			
13-7-60-2-530.00 LB-Telephone-Internet	2,834	2,923	3,464	3,500		3,167	3,500	-	0.0%			
13-7-60-2-531.00 LB-Postage	1,760	2,549	1,445	2,000		2,310	2,200	200	10.0%			
13-7-60-2-610.00 LB-Office Supplies	4,417	5,146	3,619	3,000		1,731	3,000	-	0.0%			
13-7-60-3-430.00 To-MBOF	180,315	182,965	72,190	63,034		63,034	64,272	1,238	2.0%			
13-7-60-5-240.00 LB-Tuition	37	107	215	500		564	750	250	50.0%			
13-7-60-5-241.00 LB-Dues	330	338	360	300		49	300	-	0.0%			
13-7-60-5-550.00 LB-Programs	2,885	3,651	3,547	3,500		2,935	3,500	-	0.0%			
13-7-60-5-580.00 LB-Mileage Reimb	95	51	380	500		618	500	-	0.0%			
13-7-60-5-610.01 LB-Program Supplies	1,908	1,341	2,271	1,900		2,708	3,000	1,100	57.9%			
13-7-60-5-640.00 LB-Books	27,496	28,936	27,464	30,000		23,441	31,500	1,500	5.0%			
13-7-60-6-520.00 LB-Ins-Prop & Liability	1,100	1,100	1,140	1,200		1,543	950	(250)	-20.8%			
13-7-60-6-990.00 LB-Unclassified	-	-	-	-		2,255	-	-	-			
13-7-60-6-990.01 LB-Purchased by Donation	1,493	11,328	13,023	7,500		4,716	10,000	2,500	33.3%			
13-7-60-6-990.02 Purchased thru Grant-21	-	-	4,737	-		312	800	800	NA			
13-7-60-7-743.00 LB-New Equipment	618	3,791	4,702	4,900		307	4,500	(400)	-8.2%			
13-7-60-8-820.00 LB - Debt Principal & Interest	-	-	121,950	121,950		116,201	121,950	-	0.0%			
Total Expenditures	470,446	510,632	551,044	561,191		532,506	636,018	74,827	13.3%			

CVEDC
look into this

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
					15-23	12-15-23				
Revenue										
11-6-00-4-070.01 PLANNING FEES	23,887	20,622	25,954	25,000	16,343	10,000	50,000	25,000	100.0%	Will provide detailed proposal. Fees have not risen in years.
New Line Item - Bypass Modernization Grant	-	-	-	25,000	-	-	-	(25,000)	-100.0%	
Total Revenues	23,887	20,622	25,954	50,000	26,343	10,000	50,000	-	0.0%	
Expenditures										
11-7-70-1-110.00 PZ-Regular Pay	65,375	68,783	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	7,341	7,155	9,204	10,705	9,135	10,612	(93)	-0.9%		
11-7-70-1-230.00 PZ-Ins-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 Wr	-	-	27,500	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-Trees	8,975	500	500	500	-	-	(500)	-100.0%		
11-7-70-2-330.05 PZ-SPECIAL PROJ-GREEN MNT	1,000	-	28,660	18,000	18,975	20,000	(18,000)	-100.0%	Completed	
11-7-70-2-333.00 PZ-Legal Service	4,467	9,816	7,073	10,000	3,879	10,000	10,000	100.0%	Increase in anticipation of zoning enforcement efforts.	
11-7-70-2-530.00 PZ-Telephone	720	730	1,033	1,050	875	1,050	-	0.0%		
11-7-70-2-531.00 PZ-Postage	636	475	443	600	466	600	-	0.0%		
11-7-70-2-540.00 PZ-Advertising	1,648	3,309	1,606	2,000	4,367	4,000	2,000	100.0%		
11-7-70-2-550.00 PZ-Printing	-	13	795	800	748	1,000	200	25.0%		
11-7-70-2-610.00 PZ-Office Supplies	1,681	676	1,660	3,000	2,201	8,000	5,000	166.7%	Increase efforts, account for "orphan gardens"	
11-7-70-3-424.00 PZ-Beautification	4,411	4,264	1,474	1,000	1,75	1,500	500	50.0%		
11-7-70-5-240.00 PZ-Training-tuition	103	540	-	1,000	323	200	200	NA		
11-7-70-5-241.00 PZ-Publications	-	2,452	2,400	2,800	1,519	3,000	200	7.1%		
11-7-70-5-330.00 PZ-Mapping	6,428	6,598	7,090	7,090	7,170	7,091	1	0.0%		
11-7-70-5-560.00 PZ-Dues-Regional Planning	2,000	2,000	2,000	2,000	-	2,000	-	0.0%		
11-7-70-5-560.01 PZ-Central Vt Economic De	80	245	262	325	-	325	-	0.0%		
11-7-70-5-580.02 PZ-Dues VEDA	387	80	151	500	714	1,000	500	100.0%		
11-7-70-5-600.00 Software Suite	30	-	-	-	549	19,500	NA	NA		
11-7-70-6-990.00 PZ-Unclassified	700	700	700	700	261	700	-	0.0%		
11-7-70-9-950.00 PZ-Conservation Comm & Or	17,000	17,000	32,600	32,600	30,550	-	(32,600)	-100.0%	Moved to general government	
11-7-70-9-950.01 PZ-Revolving Waterbury	-	-	-	-	-	-	-	-	-	
Total Expenditures	212,085	203,637	251,945	299,354	240,300	247,737	(51,617)	-17.2%		
Impact on Property Taxes	189,199	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 Dept 2023 Budget: 12-15-24	2023 as of 12-15-23	2024 Proposed	Change from Prior Year	% Change from Prior Year		Notes	
1												
2		2020 Actual	2021 Actual	2022 Actual	2023 Budget	15-23	2024 Proposed	Prior Year				
52	11-7-52-1-250.00 DC-ins-Unemployment	339	1,378	1,345	2,700	1,108	1,196	(1,504)	-55.7%			
53	11-7-52-1-250.00 Retirement	2,938	3,566	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	10,995	12,905	11,215	8,441	12,500	1,285	11.5%			
55	11-7-52-1-290.00 DC-Clothing & Safety Wear	-	2,537	2,514	2,250	1,782	2,250	(225)	0.0%			
56	11-7-52-4-431.00 DC-Equipment Maintenance	3,207	895	647	800	2,750	2,500	1,700	212.5%			
57	11-7-52-2-431.00 DC-Equipment Maintenance	100	218	106	200	314	200	-	0.0%			
58	11-7-52-2-530.00 DC-Telephone	328	240	195	500	1,054	500	-	0.0%			
59	11-7-52-5-240.00 DC-Training & Red Cross	-	195	990	500	73	500	-	0.0%			
60	11-7-52-5-320.00 DC-Field Trips	-	-	10,101	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	11-7-52-5-610.01 MC-Mini Camps	856	2,537	3,809	10,125	2,618	3,000	(7,125)	-70.4%		Consistent with actuals.	
63	11-7-52-5-200.00 DCMC-Cins-Prop & Liability	1,320	1,37	1,470	1,825	1,878	1,600	(225)	-12.3%			
64	11-7-52-5-990.00 DCMC-Underslaff	5,361	2,171	-	-	443	1,000	1,000	NA			
65	11-7-92-7-741.00 DC-New Equipment	6,152	3,215	4,835	2,500	797	2,500	(1,000)	-18.2%			
66	11-7-53-2-330.00 REC-Computer Services	3,195	365	4,555	5,500	7,609	4,500	(1,000)	0.0%			
67	11-7-53-2-330.00 REC-Tele/TV/Internet	360	365	653	750	1,054	750	-	0.0%			
68	11-7-53-2-531.00 REC-Petstge	160	152	226	200	180	200	-	0.0%			
69	11-7-53-2-540.00 REC-Advertising	360	1,087	1,750	1,750	1,034	1,250	(500)	-28.6%			
70	11-7-53-2-610.00 REC-Office Supplies	602	1,326	638	1,000	166	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	1,200	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 Equip & 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	190	500	73	500	70	14.0%			
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-Cins-Prop & Liability	-	1,150	-	-	91	-	-	NA			
81	11-7-53-7-241.00 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	14209.33	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	11-7-54-1-210.00 PARKS-Part-time Pay	7966.92	8,135	11,284	12,275	544	11,000	(1,275)	-10.4%			
91	11-7-54-1-210.02 PARKS-ins-Health	455.7	267	482	450	450	450	-	0.0%			
92	11-7-54-1-210.02 PARKS-Life, Disability, L	1084.93	4,038	3,519	3,804	2,349	3,055	(749)	-19.7%			
93	11-7-54-1-220.00 PARKS-ins-Social Security	730	1,425	1,895	2,010	334	2,138	128	6.4%			
94	11-7-54-1-230.00 PARKS-Retirement	133.75	689	588	700	334	156	(544)	-77.7%			
95	11-7-54-1-250.00 PARKS-ins-Unemployment	1882.48	2,618	2,105	565	548	650	85	15.0%			
96	11-7-54-1-260.00 PARKS-ins-Workers Comp	3,974	2,924	4,431	3,070	3,643	3,070	-	0.0%			
97	11-7-54-3-411.00 PARKS-Water	13103.22	22,224	22,067	20,000	18,877	20,000	-	0.0%		Moved from capital fund.	
98	11-7-54-3-424.00 PARKS-Grounds Maint	0	-	-	-	-	5,000	5,000	NA		Moved from capital fund.	
99	New - Field Maintenance	0	-	-	-	-	1,000	1,000	NA		Moved from capital fund.	
100	New - Tennis Court Maintenance	0	-	-	-	-	1,000	1,000	NA		Moved from capital fund.	

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	13,000	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	-	-	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	-	-	-	-	-	-	0.0%		
53-6-00-5-001.00 VAULT FEES	1,800	600	600	600	1,200	600	3,000	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-Uilities - 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%		
53-7-55-5-320.00 CEM-Tree Maintenance	2,055	6,642	4,565	8,500	1,240	3,500	(5,000)	-58.8%		
53-7-55-5-450.00 CEM-Contractors	15,970	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	115,362	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										
11-7-21-1-16.00 FD-Regular Pay	25,824	22,296	27,510	26,704	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%		
11-7-21-1-250.00 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-Physicals & Vaccination	-	-	1,000	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%		
11-7-21-2-690.00 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	30,580	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-Heater/Generator	6,032	8,248	8,670	8,750	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	690	255	600	600	-	600	-	0.0%		
11-7-21-5-310.00 FD-Public Works Director	690	965	1,570	1,855	-	1,855	-	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	-	1,428	500	500	-	500	-	0.0%		
11-7-21-5-520.00 FD-Ins-Prop & Liability	16,558	16,000	15,555	21,046	17,304	16,500	(4,546)	-21.6%		
11-7-21-6-990.00 FD-Unclassified	-	110	-	-	-	-	-	-		
11-7-21-7-741.00 FD-Purchased-CC Fisher	77,971	47,510	81,250	82,500	86,796	87,850	5,350	6.6%	Department has comprehensive list of needs	
11-7-21-8-20.00 FD-Debt Principal	185,000	160,000	180,000	300,185	294,059	308,510	8,345	5.2%	Includes 50% of estimated cost for proposed new truck.	
11-7-21-8-30.00 FD-Debt Interest	58,893	54,993	50,160	61,970	60,427	57,900	(4,070)	-8.1%		
11-7-21-9-960.00 FD-to Capital Fund	172,000	192,000	206,010	-	-	-	-	0.0%	Reserve is well funded.	
Total Expenditures	759,557	782,420	808,700	782,116	765,887	814,560	32,444	4.0%		
Net Impact on Property Taxes	642,982	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 12-15-23	2024 Proposed	Change from Prior Year	% Change from Prior Year	Notes
Revenue									
73-6-00-1-002.00 SALES OF ASSETS	10,000	-	206,010	-	-	-			
73-6-00-1-002.02 Transfers from GF-Fire	172,000	192,000	20,000	-	-	-			
73-6-00-1-002.03 Transfer from Reserve Fnd	-	-	-	-	-	-			
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											
	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											
11-6-00-1-003.00 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	39,000	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%			
11-6-00-1-010.00 229 OF 1% SCHOOL TAXES	29,037	27,360	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%	5% Increase as per agreements		
11-6-00-2-002.00 TRAFFIC CONTROL INCOME	6,587	441	1,505	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	(79)	-2.9%			
11-6-00-2-016.00 GG-PZ RE-WRITE	-	-	3,408	25,000	10,000	-	(15,000)	-100.0%			
11-6-00-2-016.02 STATE GRANT-GG VTRANS Lia	54,401	31,268	-	-	-	-	-	-			
11-6-00-2-016.03 STATE GRANT PZ-RESERVOIR	3,015	2,328	(638)	3,200	-	-	(3,200)	-100.0%			
11-6-00-2-016.04 STATE GRANT PZ TREES	3,000	-	-	-	-	-	-	-			
11-6-00-2-016.07 Covid Relief Grants	34,487	-	-	-	-	-	-	-			
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	-	-	-	-	-	1,000	500	100.0%			
11-6-00-9-099.00 MISCELLANEOUS	452	3,769	614	500	1,930	1,018,151	63,223	6.6%			
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	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
					14-23	12-23				
Revenues										
11-7-10-1-110.00 GG-Regular Pay	330,328	352,314	310,985	322,500	298,130	296,938	(25,562)	-7.9%	Moved Assistant Clerk, but overall consistent with 2023.	
11-7-10-1-111.00 GG-Natural Disaster Coordinator	6,500	6,500	6,500	6,500	7,125	10,000	10,000	#DIV/0!	Proposed town expense. 400 hours.	
11-7-10-1-115.02 GG-Clerk/Assistant	56,086	58,043	84,343	61,120	67,155	90,731	29,611	48.4%	See note above.	
11-7-10-1-115.03 GG-Listers	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	50,636	53,200	50,197	55,507	2,307	4.3%		
11-7-10-1-120.02 GG-Historical Society-Cle	5,103	8,472	9,915	27,350	24,588	27,350	-	0.0%		
11-7-10-1-120.03 GG-Life, Disability, LTCI	78,528	84,463	95,194	124,383	102,367	101,244	(23,139)	-18.6%	Lack of the draw	
11-7-10-1-220.00 GG-Ins-Social Sec	3,929	3,777	4,577	3,380	4,302	4,200	820	24.3%		
11-7-10-1-230.00 GG-Retirement	18,615	21,055	23,381	25,460	19,222	28,453	2,994	11.8%	Rate increases	
11-7-10-1-250.00 GG-Ins-Unemployment	599	1,676	1,658	1,250	1,826	1,780	530	42.4%		
11-7-10-1-260.00 GG-Workers Compensation	2,315	3,221	3,017	2,615	2,532	2,900	285	10.9%		
11-7-10-2-330.01 GG-Computer Services	19,093	15,107	20,443	21,500	14,103	18,000	(3,500)	-16.3%		
11-7-10-2-330.01 GG-Tax Mapping	2,100	2,502	1,200	2,500	1,500	5,000	2,500	100.0%		
11-7-10-2-330.03 GG-Prof Services-Other	7,243	7,279	13,354	10,000	11,635	10,000	-	0.0%		
11-7-10-2-330.4 GG-Payroll System				3,500	-	3,500	-	0.0%		
11-7-10-2-333.00 GG-Legal Services	17,997	11,247	3,765	10,000	10,660	10,000	-	0.0%		
11-7-10-2-340.00 GG-Clerical/Video Meeting	1,874	1,635	1,515	1,600	400	1,850	250	15.6%		
11-7-10-2-340.01 GG-Voting Machine/Electo	5,233	5,220	4,992	5,200	1,287	5,200	-	0.0%		
11-7-10-2-530.00 GG-Utilities-Tel/Interne	5,129	5,243	6,537	6,600	5,903	6,800	200	3.0%		
11-7-10-2-531.00 GG-Postage	4,836	6,134	7,460	6,100	4,884	7,000	900	14.8%		
11-7-10-2-540.00 GG-Advertising	627	330	500	650	472	700	50	7.7%		
11-7-10-2-550.01 GG-Website	1,654	8,070	1,707	2,000	1,541	2,000	50	0.0%		
11-7-10-2-550.02 GG-Printing-Annual Report	1,499	1,293	1,759	1,800	1,545	1,850	-	2.8%		
11-7-10-2-610.00 GG-Office Supplies	11,441	11,340	14,221	12,000	8,776	12,500	500	4.2%		
11-7-10-3-430.00 GG-To MBOF	45,000	53,245	68,000	68,000	46,564	56,088	(11,912)	-17.5%	Not funding a reserve	
11-7-10-4-626.00 GG-Fuel- Gasoline	67	95	95	-	-	-	-	-		
11-7-10-5-240.00 GG-Training	163	4,433	361	4,000	2,235	3,500	(500)	-12.5%		
11-7-10-5-240.01 GG-Manager's Prof Dev	-	190	3,287	3,000	239	2,000	(1,000)	-33.3%		
11-7-10-5-241.00 GG-Association Dues	1,036	1,120	1,124	1,200	1,542	1,200	-	0.0%		
11-7-10-5-330.00 Trans to Reappraisal Fund	-	-	75,000	15,000	15,000	15,000	-	0.0%		
11-7-10-5-580.00 GG-Trawl & Meals	469	438	823	800	954	1,000	200	25.0%		
11-7-10-6-330.00 GG-Commercial Audit	24,830	23,580	24,340	25,000	25,977	25,000	1,995	0.0%		
11-7-10-6-490.00 GG-County Taxes	42,237	84,519	65,233	69,505	69,505	71,500	(4,100)	-2.9%		
11-7-10-6-520.00 GG-Ins-Prop & Liability	21,620	19,617	17,135	19,250	19,781	15,150	(4,100)	-21.3%	General liability costs are down for this Town.	
11-7-10-6-560.00 GG-VLCT Dues	7,445	7,390	7,840	8,000	8,132	8,225	225	2.8%		
11-7-10-6-830.00 GG-Bank Charges	221	942	768	1,000	42	1,000	-	0.0%		
11-7-10-6-950.00 GG-Memorial Day/July 4th	-	12,000	14,015	17,300	15,072	16,000	(1,300)	-7.5%		
11-7-10-6-960.00 MISC Expenses	1,472	28	31	30	528	50	20	66.7%	2023 will be moved to appropriate expense lines	
11-7-10-6-990.00 GG-Unclassified/Tax abate	5,674	3,085	1,890	14,500	-	6,500	(8,000)	-55.2%	PCs	
11-7-10-7-741.00 GG-New Equipment	10,000	12,500	12,500	32,500	32,500	32,500	-	0.0%		
11-7-10-9-950.01 GG-Senior Citizens	-	5,000	15,000	15,000	15,000	15,000	-	-100.0%	Reflected in tax rate. Cemetery fund is now "on budget."	
11-7-10-9-950.05 GG-To Cemetery Fund	1,870	2,040	1,870	2,400	1,940	2,400	-	0.0%		

General Government, Public Safety and Municipal Building Draft 2024 Budget: 12-31-24

	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 as of 12-	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%	\$39,500 moved from Planning Department. Expenses consolidated
11-7-10-9-950.08 ARPA FFJD/CV/HIBER	-	-	50,000	-	-	-	-	NA	
11-7-10-9-950.12 ARPA W/ASI	-	-	-	76,000	-	-	(76,000)	-100.0%	
11-7-10-9-950.09 ARPA Downstreet	-	-	-	100,000	-	-	(100,000)	-100.0%	
11-7-10-9-950.10 ARPA FFJD	-	-	-	150,000	150,000	-	(150,000)	-100.0%	
11-7-10-9-950.13 ARPA Senior Center Kitchen	-	-	-	200,000	200,000	-	(200,000)	-100.0%	
11-7-10-9-950.14 ARPA Stowe St. Alleyway	-	-	-	-	10,551	-	-	NA	
					20,000	-	-	NA	
Subtotal General Government Expenses	879,775	984,327	1,118,057	1,625,547	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 PS-Contracted Services	365,101	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 W/ASI	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 W/ASI 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	158,490	174,460	165,392	147,968	56,088	(109,304)	-66.1%	Pro-rated 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	340,958	370,309	352,626	329,543	122,860	(129,765)	-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-Prop & 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
76-7-34-7-741.01 MBOF-Trains to Reserve	-	-	20,000	4,973	147,500	-	(4,973)	-100.0%	In advance of any capital projects.
76-7-80-8-820.00 MBOF-Debt-Principal	-	-	-	70,106	70,106	(70,106)	(70,106)	-100.0%	Moved to general and library funds as per audit recommendation
76-7-80-8-830.00 MBOF-Debt-Interest	-	-	-	70,106	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
11-7-40 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	N/A	
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	N/A	
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	-	-	N/A	
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%	
11-7-40-6-610.00 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	-	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%	

PROPERTY OWNER QUESTIONNAIRE INCLUDING DUPLICATION OF BENEFITS

DUE NOW

This information is confidential

List <u>all</u> Owner Name(s)	SALLY A. ASHAK JACK O. EXE	
Telephone	Day: 802-755-6304	Night: 802-755-6304
Property Address	40 UNION ST. WATERBURY, VT 05676	
Mailing Address <i>(if different than above)</i>	P.O. BOX 160 ALBANY, VT 05820	

NOTE: If you have changed your mind and no longer want to be considered for a buyout, please skip to the bottom, check the appropriate box and return this form to _____ (Town/Community). Please understand that there is no guarantee that funds will be available in the future for a floodplain buyout project.

INFORMATION ABOUT THE PROPERTY:

Number of bedrooms: 3 Number of people who live there: 0 (VACANT)

Do you have a mortgage? ___ Yes No If yes, monthly payment: \$ _____

How long have you owned this property? 12 YR., 7 MO. (years, months)

Is this a rental property? Yes _____ No If yes, please list tenant(s):

VACANT _____
Tenant Name(s) Tenant Phone Number

INFORMATION ABOUT INSURANCE:

Do you have flood insurance? Yes No
If yes, have you submitted a claim for damage to the building? Yes No
If yes, have you received the claim payment? Yes No
If yes, how much was the claim payment amount? \$ _____
Did your homeowner's insurance cover any of the damage? Yes No

INFORMATION ABOUT REPAIRS IMPORTANT: Keep all receipts for repairs!!

Describe any repairs you have made:

- BASEMENT CLEANED OUT
- MOST OF 1ST FLOOR SHEETROCK REMOVED
BELOW 7-11-23 FLOOD LINE
- NO MONETARY COSTS INVOLVED.
- MOST OF FLOORING AND BASEBOARD TRIM
REMOVED.

INFORMATION ABOUT OTHER DISASTER ASSISTANCE: IMPORTANT: Keep copies!!

Please indicate any other assistance that you have applied for or that you have received. If you have received assistance, please indicate the amount:

	<u>Applied</u>	<u>Received</u>	<u>Amount</u>
Disaster Housing Program Grant	_____	_____	\$ _____
Individual & Family Grant (IFG)	_____	_____	\$ _____
Emergency Minimization/Repair Grant	_____	_____	\$ _____
Small Business Admin (SBA) Loan	_____	_____	\$ _____
Other: _____	_____	_____	\$ _____

_____ I/we are no longer interested in being considered for a buyout.

12-8-23
Date

SALLY A ASHAK
Print Owner's Name

JACK O. EXE
Print Owner's Name

[Signature]
Signed

[Signature]
Signed

STATE OF VERMONT, COUNTY OF Washington SS.

On this 8th day of December, 2023, personally appeared Sally Ashak + Jack Exe to me known to be the person who executed the foregoing instrument, and he (she) there upon duly acknowledged to me that he (she) executed the same to be his (her) free act and deed.

Before me, Karen Petrovic
Notary Public

NOTARY SEAL:

Commission Expires: _____

Karen Marie Petrovic
Notary Public State of Vermont
Commission
★ No. 157.0015191 ★
My Commission Expires January 31, 2025



FEMA MODEL DEED RESTRICTION

DUE NOW

In reference to the property or properties ("Property") conveyed by the Deed between SALLY A ASHAK & JACK O. EXE [property owner(s)] participating in the federally-assisted acquisition project ("the Grantor") and Town of Waterbury, VT [the local government], ("the Grantee"), its successors and assigns:

WHEREAS, The Robert T. Stafford Disaster Relief and Emergency Assistance Act, ("The Stafford Act"), 42 U.S.C. § 5121 et seq., identifies the use of disaster relief funds under § 5170c, **Hazard Mitigation Grant Program ("HMGP")**, including the acquisition and relocation of structures in the floodplain;

WHEREAS, the mitigation grant program provides a process for a local government, through the State, to apply for federal funds for mitigation assistance to acquire interests in property, including the purchase of structures in the floodplain, to demolish and/or remove the structures, and to maintain the use of the Property as open space in perpetuity;

Whereas, the State of Vermont has applied for and been awarded such funding from the Department of Homeland Security, Federal Emergency Management Agency ("FEMA") and has entered into a mitigation grant program Grant Agreement date (this is the date of your FEMA award letter for the project) with FEMA and herein incorporated by reference; making it a mitigation grant program grantee.

Whereas, the Property is located in Town of Waterbury, VT [Village/City/County], and Town of Waterbury, VT [Village/City/County] participates in the National Flood Insurance Program ("NFIP") and is in good standing with NFIP as of the date of the Deed;

Whereas, the Town of Waterbury, VT [local government], acting by and through the Town of Waterbury, VT [local government] Board, has applied for and been awarded federal funds pursuant to an agreement with Vermont [State] dated TBD [date] ("State-Local Agreement"), and herein incorporated by reference, making it a mitigation grant program subgrantee;

WHEREAS, the terms of the mitigation grant program statutory authorities, Federal program requirements consistent with 44 C.F.R. Part 80, the Grant Agreement, and the State-local Agreement require that the Grantee agree to conditions that restrict the use of the land to open space in perpetuity in order to protect and preserve natural floodplain values;

Now, therefore, the grant is made subject to the following terms and conditions:

1. Terms. Pursuant to the terms of the Hazard Mitigation Grant Program (HMGP) statutory authorities, Federal program requirements consistent with 44 C.F.R. Part 80, the Grant Agreement, and the State-local Agreement, the following conditions and restrictions shall apply in perpetuity to the Property described in the attached deed and acquired by the Grantee pursuant to FEMA program requirements concerning the acquisition of property for open space:

a. Compatible uses. The Property shall be dedicated and maintained in perpetuity as open space for the conservation of natural floodplain functions. Such uses may include: parks for outdoor recreational activities; wetlands management; nature reserves; cultivation; grazing; camping (except where adequate warning time is not available to allow evacuation); unimproved,

unpaved parking lots; buffer zones; and other uses consistent with FEMA guidance for open space acquisition, Hazard Mitigation Assistance, Requirements for Property Acquisition and Relocation for Open Space.

b. Structures. No new structures or improvements shall be erected on the Property other than:

- i. A public facility that is open on all sides and functionally related to a designated open space or recreational use;
- ii. A public rest room; or
- iii. A structure that is compatible with open space and conserves the natural function of the floodplain, including the uses described in Paragraph 1.a., above, and approved by the FEMA Administrator in writing before construction of the structure begins.

Any improvements on the Property shall be in accordance with proper floodplain management policies and practices. Structures built on the Property according to paragraph b. of this section shall be floodproofed or elevated to at least the base flood level plus 1 foot of freeboard, or greater, if required by FEMA, or if required by any State, Tribal, or local ordinance, and in accordance with criteria established by the FEMA Administrator.

c. Disaster Assistance and Flood Insurance. No Federal entity or source may provide disaster assistance for any purpose with respect to the Property, nor may any application for such assistance be made to any Federal entity or source. The Property is not eligible for coverage under the NFIP for damage to structures on the property occurring after the date of the property settlement, except for pre-existing structures being relocated off the property as a result of the project.

d. Transfer. The Grantee, including successors in interest, shall convey any interest in the Property only if the FEMA Regional Administrator, through the State, gives prior written approval of the transferee in accordance with this paragraph.

i. The request by the Grantee, through the State, to the FEMA Regional Administrator must include a signed statement from the proposed transferee that it acknowledges and agrees to be bound by the terms of this section, and documentation of its status as a qualified conservation organization if applicable.

ii. The Grantee may convey a property interest only to a public entity or to a qualified conservation organization. However, the Grantee may convey an easement or lease to a private individual or entity for purposes compatible with the uses described in paragraph (a), of this section, with the prior approval of the FEMA Regional Administrator, and so long as the conveyance does not include authority to control and enforce the terms and conditions of this section.

iii. If title to the Property is transferred to a public entity other than one with a conservation mission, it must be conveyed subject to a conservation easement that shall be recorded with the deed and shall incorporate all terms and conditions set forth in this section, including the easement holder's responsibility to enforce the easement. This shall be accomplished by one of the following means:

- a) The Grantee shall convey, in accordance with this paragraph, a conservation easement to an entity other than the title holder, which shall be recorded with the deed, or
- b) At the time of title transfer, the Grantee shall retain such conservation easement, and record it with the deed.

iv. Conveyance of any property interest must reference and incorporate the original deed restrictions providing notice of the conditions in this section and must incorporate a provision for the property interest to revert to the State, Tribe, or local government in the event that the transferee ceases to exist or loses its eligible status under this section.

2. Inspection. FEMA, its representatives and assigns including the State or Tribe shall have the right to enter upon the Property, at reasonable times and with reasonable notice, for the purpose of inspecting the Property to ensure compliance with the terms of this part, the Property conveyance and of the grant award.

3. Monitoring and Reporting. Every three years on [date], the Grantee (mitigation grant program subgrantee), in coordination with any current successor in interest, shall submit through the State to the FEMA Regional Administrator a report certifying that the Grantee has inspected the Property within the month preceding the report, and that the Property continues to be maintained consistent with the provisions of 44 C.F.R. Part 80, the property conveyance, and the grant award.

4. Enforcement. The Grantee (mitigation grant program subgrantee), the State, FEMA, and their respective representatives, successors and assigns, are responsible for taking measures to bring the Property back into compliance if the Property is not maintained according to the terms of 44 C.F.R. Part 80, the property conveyance, and the grant award. The relative rights and responsibilities of FEMA, the State, the Grantee, and subsequent holders of the property interest at the time of enforcement, shall include the following:

a. The State will notify the Grantee and any current holder of the property interest in writing and advise them that they have 60 days to correct the violation.

i. If the Grantee or any current holder of the property interest fails to demonstrate a good faith effort to come into compliance with the terms of the grant within the 60-day period, the State shall enforce the terms of the grant by taking any measures it deems appropriate, including but not limited to bringing an action at law or in equity in a court of competent jurisdiction.

ii. FEMA, its representatives, and assignees may enforce the terms of the grant by taking any measures it deems appropriate, including but not limited to 1 or more of the following:

a) Withholding FEMA mitigation awards or assistance from the State or Tribe, and Grantee; and current holder of the property interest.

b) Requiring transfer of title. The Grantee or the current holder of the property interest shall bear the costs of bringing the Property back into compliance with the terms of the grant; or

c) Bringing an action at law or in equity in a court of competent jurisdiction against any or all of the following parties: the State, the Tribe, the local community, and their respective successors.

5. **Amendment.** This agreement may be amended upon signatures of FEMA, the State, and the Grantee only to the extent that such amendment does not affect the fundamental and statutory purposes underlying the agreement.

6. **Severability.** Should any provision of this grant or the application thereof to any person or circumstance be found to be invalid or unenforceable, the rest and remainder of the provisions of this grant and their application shall not be affected and shall remain valid and enforceable.

[Signed by Grantor (Property Owner) and Grantee (Town/Applicant),
witnesses and notarization in accordance with local law.]

Grantor Name: SALLY A. ASHAK / JACK O. EXE _____ Date: 12-8-23

Grantor Signature: [Signature] _____ Date: 12/08/23

Grantee Name: KANE SWEENEY _____

Grantee Signature: [Signature] _____ Date: 12/8/23

Grantee Name: [Signature] _____ Date: 12/8/23

Grantee Signature: Alyssa Johnson _____ Date: 12/8/23

Witness Name: Thomas Leitz _____

Witness Signature: [Signature] _____ Date: 12/8/23

Sally Ashak
Jack O Exe
Kane Sweeney
Alyssa Johnson
Thomas Leitz

STATE OF VERMONT, COUNTY OF Washington, SS.

On this 8th day of December, 2023 personally appeared Thomas Leitz to me known to be the person who executed the foregoing instrument, and he (she) there upon duly acknowledged to me that he (she) executed the same to be his (her) free act and deed.

Before me, [Signature]
Notary Public

NOTARY SEAL:



Commission Expires: Karen Marie Petrovic
Notary Public State of Vermont
Commission
★ No. 157.0015191 ★
My Commission Expires January 31, 2025

Hazardous Materials Property Survey Individual Property Survey Form

Owner's Name(s): SALLY A. ASHAK

JACK O. EXE

Property Address: 40 UNION ST. WATERBURY, VT 05676

Jurisdiction (property): Town of Waterbury

Owner's Address: 875 MUZZY RD.

BERLIN, VT 05602

Owner's Telephone Numbers

Day: 802-755-6304 Evening: 802-755-6304 Other: _____

I/We, as owner(s) of the above referenced property, represent and certify that I/we have, to the best of my/our ability, used due diligence to determine that the description of the property described herein is accurate with respect to the presence or absence of contamination from toxic or hazardous substances. The term "property" refers to the physical piece of legally recorded land that is to be acquired.

Please thoroughly answer the following questions. Use additional sheets of paper as necessary.

1. Is or was the property used for governmental, commercial, light industrial or industrial activities? If yes, identify specific type and nature of activities. Yes No

2. Are any aboveground storage tanks (ASTs), underground storage tanks (UST), or leaking underground storage tanks present on property? If yes, identify the type, capacity, and condition of each tank. Yes No

WE PURCHASED THE PROPERTY IN MAY OF 2011, AT WHICH TIME THERE WAS A 500G OIL TANK WITH AN UNKNOWN AMOUNT OF OIL. IT REMAINED UNUSED (SWITCHED TO PROPANE) IN THE FLOODED BASEMENT DURING THE IRENE FLOODING OF AUGUST 2011 AND THE RECENT JULY 2023 FLOODING. ITS CONTENTS OF OIL AND/OR FLOOD WATER ARE UNKNOWN.

Form II-14, Hazardous Materials Property Survey

3. At any time, has any generation, treatment, storage, disposal, release, or spill of petroleum products, solid or hazardous substances and/or waste (to include pesticides, herbicides, or rodenticides) occurred on what is now your property, other than normal quantities of household substances? If yes, identify each type of activity, substance, and quantity.

Yes No

SEE PREVIOUS EXPLANATION IN QUESTION # 2.

4. At any time, has a transportation facility (to include parking lots, railroad yards, or railroad or roadway right-of-way) been present on what is now your property? If yes, identify type of facility or activity.

Yes No

5. Have you noticed any unusual odors or discolorations in your drinking water?

Yes No

6. At any time, has any environmental investigations been conducted by federal, state, or local agencies or private firms; or any environmental or Occupational Safety and Health Administration (OSHA) citations or notices of violation been issued regarding what is now your property? If yes, identify the type of investigation or violation, and the preparer or origin of the investigation or violation.

Yes No

Form II-14, Hazardous Materials Property Survey

The property owner(s) acknowledge that this certification regarding hazardous substances and/or waste is a material representation of fact on which the Hazard Mitigation Grant Program sub-grantee and other government entities rely on to execute the purchase of the property. The property owner(s) certify that the information contained herein is a full disclosure of all available information to the best of owner's(s') knowledge, and that owner(s) has exercised due diligence in obtaining all relevant information.

Preparer

Signature

Date

Name (Typed or Printed)

Title

Property Owner(s)

~~SALLY A.~~ 
Signature

12/08/23
Date

SALLY A. ASHAK
Name (Typed or Printed)


Signature

12-8-23
Date

JACK O. EXE
Name (Typed or Printed)

Instructions for Completing the Hazardous Materials Property Survey/Individual Property Survey Form

Why are we asking for this information about your property?

Normal property transactions involve an inspection of the property by the buyer before the purchase occurs. One area of concern to buyers is the potential for hazardous materials liability. Sellers are usually required to provide assurance or evidence to the buyer that hazardous materials do not contaminate the property. This survey provides that assurance to the Government as well as provides some legal protection to the seller. If the survey indicates possible contamination, FEMA or your state or local government can provide guidance to the seller for addressing any hazardous-materials-related concerns.

Points to consider when answering the survey questions:

- Please type or print.
- All property owners should be identified and participate in completing the survey, and sign the survey.
- Anyone who assists the property owner in completing the survey should be identified as a preparer.
- Answer the survey to the best of your knowledge; fully investigate each answer.
- Consult with previous owner(s) and/or neighbors whenever possible regarding past use of your property, underground storage tanks, presence of hazardous materials, and environmental violations or studies.
- Walk your property looking for anything unusual or previously unnoticed.
- Attach a sheet of paper to complete your answers, if necessary. Note any information of interest not specifically requested in the survey that might indicate contamination of the property by hazardous materials.
- On a residential property, commercial, and light industrial uses might include activities such as commercial auto repair in the home garage, paint stripping, hairdressing, woodworking, etc. Because not all in-home commercial activities involve hazardous materials, make sure to indicate the specific type of in-home commercial business activity under question #1.
- Many historic railroad yards, railroad rights-of-way, parking lots, and roadway rights-of-way have been abandoned and reverted back to adjoining landowners. If there was any previous transportation facility, note the specific use in question #4. (For example, the property might have been used to store heavy equipment or vehicles, or as a repair shop.)
- Retain a copy of the survey for your own records.
- Address your questions to your community's point of contact.

PERMISSION TO ENTER, APRISE, SURVEY AND INSPECT
DUE NOW

I/We, the undersigned, as Owner's of the property known as:

40 UNION ST, WATERBURY, VT 05676
(Address of property under consideration)

Herby grant my/our permission for the Town of Waterbury, VT (Name of Community) to enter upon and conduct such appraisals, investigations, inspections and inventories of the property as the Town of Waterbury, VT (Name of Community) deems reasonable or necessary prior to closing. This permission does not bind me/us to sell the property.

The Town of Waterbury, VT (Name of Community) agents, contractors or employees shall make reasonable attempts to contact me/us in advance at the telephone number(s) provided below if entry into property/structure is required. This permission shall include:

1. Authorization to conduct appraisal of the real property described below to determine the Pre-disaster Fair Market Value.
2. Authorization to enter onto the property to prepare a boundary survey, and to install marks and locations stakes, if deemed appropriate.
3. Authorization to enter onto the property and or structures to conduct a property inventory for the purpose of specifying the real property which the Town of Waterbury, VT (Name of Community) will acquire and the personal property which must be removed by me/us prior to the closing date. I/We agree to present during this inspection and inventory, at a time to be scheduled by contacting me/us at the telephone number(s) below.

SALLY A. ASHAK
Printed Owner's Name

JACK O. EXE
Printed Owner's Name

12-8-23
Date

[Signature]
Signed Owner's Name

[Signature]
Signed Owner's Name

12/08/23
Date

802-755-6304
Telephone Number

802-755-6304
Telephone Number

12-8-23
Date

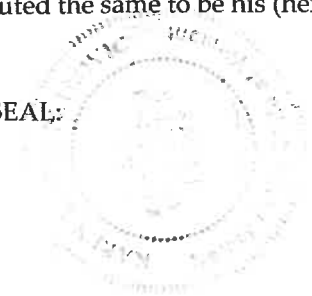
STATE OF VERMONT, COUNTY OF Washington, ss.

On this 8th day of December, 20 23, personally appeared Sally Ashak + Jack Exe to me known to be the person who executed the foregoing instrument, and he (she) there upon duly acknowledged to me that he (she) executed the same to be his (her) free act and deed.

Before me, Karen Petrovic

NOTARY SEAL:

Notary Public
Karen Marie Petrovic
Notary Public State of Vermont
Commission
★No. 157.0015191★
My Commission Expires January 31, 2025



Commission Expires:

DEPARTMENT OF HOMELAND SECURITY
FEDERAL EMERGENCY MANAGEMENT AGENCY
**Statement of Voluntary Participation for
Acquisition of Property for Purpose of Open Space
FEMA's Hazard Mitigation Assistance Programs**

THIS AGREEMENT is made and entered into this on (date) 12-3-23, by and between (name of Subgrantee) Town of Waterbury, VT, hereinafter referred to as "Subgrantee," and (property owner) SALLY A. ASHAK & JACK O. EYE, hereinafter referred to as "Seller." The parties agree as follows:

1. Seller affirms that I/we own the property located at (legal address) 40 UNION ST WATERBURY, VT 05676 hereinafter referred to as "property."
2. Subgrantee has notified Seller that the Subgrantee may wish to purchase the referenced property, and, if Seller agrees to sell, Seller must permanently relocate from property.
3. Subgrantee has identified that the purchase offer valuation of the property as of (date) TBD is \$ TBD, as determined by appropriate valuation procedures implemented by Subgrantee and based on FEMA acquisition requirements provided in 44 C.F.R. Part 80, and relevant program guidance as documented below (e.g., *Pre-Disaster Mitigation, Hazard Mitigation Grant Program, Flood Mitigation Assistance*). Hazard Mitigation Grant Program
4. Subgrantee has notified the Seller that **neither the State nor the Local Government will use its eminent domain authority to acquire the property for open-space purpose if the Seller chooses not to participate, or if negotiations fail.**
5. Subgrantee has notified Seller that if the Seller agrees to sell the property to the Subgrantee the transaction is voluntary and the Seller is not entitled to relocation benefits provided by the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, which are available to property owners who must sell their properties involuntarily.
6. Subgrantee affirms that it has provided the notifications and explained the information described in the preceding paragraphs to the seller, and property identified above is not a part of an intended, planned, or designated project area where all or substantially all of the property within the area is to be acquired within specific time limits.
7. This Agreement shall expire on (date of closing) TBD, unless Seller has voluntarily sold Property to the Subgrantee by that date.

[Signature]
Property Owner Signature

[Signature]
Property Owner Signature

Subgrantee's Authorized Agent Signature

12/08/23
Date

12-3-23
Date

Date

PAPERWORK BURDEN DISCLOSURE NOTICE

Public reporting burden for Property Owners Voluntary Participation Statement is estimated to average 1 hour per response. The burden estimate includes the time for reviewing instructions, searching existing data sources, gathering and maintaining the needed data and completing and submitting the form. You are not required to respond to this collection of information unless it displays a valid OMB control number. Send comments regarding the accuracy of the burden estimate and any suggestions for reducing the burden to: Information Collections Management, Department of Homeland Security, Federal Emergency Management Agency, 500 C Street, SW, Washington, DC, 20472, and Paperwork Reduction Project (1660-0103). **Note: Do not send your completed form to this address.**

DEPARTMENT OF HOMELAND SECURITY
Federal Emergency Management Agency
DECLARATION AND RELEASE

OMB. No. 1660-0002
Expires March 31, 2024

PAPERWORK BURDEN DISCLOSURE NOTICE

Public reporting burden for this data collection is estimated to average 2 minutes per response. The burden estimate includes the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and submitting this form. This collection of information is required to obtain or retain benefits. You are not required to respond to this collection of information unless a valid OMB control number is displayed on this form. Send comments regarding the accuracy of the burden estimate and any suggestions for reducing the burden to: Information Collections Management, Department of Homeland Security, Federal Emergency Management Agency, 500 C Street, SW, Washington, DC 20472-3100, Paperwork Reduction Project (1660-0002)
NOTE: Do not send your completed form to this address.

PRIVACY ACT STATEMENT

AUTHORITY: FEMA collects, uses, maintains, retrieves, and disseminates the records within this system under the authority of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (the Stafford Act), Pub. L. No. 93-288, as amended (42 U.S.C. §§ 5121-5207); 6 U.S.C. §§ 776-77, 795; the Debt Collection Improvement Act of 1996, 31 U.S.C. §§ 3325(d), 7701(c)(1); the Government Performance and Results Act, Pub. L. No. 103-62, as amended; Reorganization Plan No. 3 of 1978; Executive Order 13411, "Improving Assistance for Disaster Victims," August 29, 2006; and Executive Order 12862 "Setting Customer Service Standards," September 11, 2003, as described in this notice.

PRINCIPAL PURPOSE(S): This information is being collected for the primary purpose of determining eligibility and administering financial assistance under a Presidentially-declared disaster. Additionally, information may be reviewed internally within FEMA for quality assurance purposes and used to assess FEMA's customer service to disaster assistance applicants. FEMA collects the social security number (SSN) to verify an applicant's identity and to prevent a duplication of benefits.

ROUTINE USE(S):

FEMA may share the personal information of U.S. citizens and lawful permanent residents contained in their disaster assistance files outside of FEMA as generally permitted under 5 U.S.C. § 552a(b) of the Privacy Act of 1974, as amended, including pursuant to routine uses published in DHS/FEMA-008 Disaster Recovery Assistance Files Notice of System of Records, 78 Fed. Reg. 25,282 (Apr.30, 2013) and upon written request, by agreement or as required by law. FEMA may share the personal information of non-citizens, as described in the following Privacy Impact Assessments: DHS/FEMA/PIA-012(a) Disaster Assistance Improvement Plain (DAIP) (Nov. 16, 2012); DHS/FEMA/PIA-027 National Emergency Management Information System - Individual Assistance (NEMIS-IA) Web-based and Client-based Modules (June 29, 2012); DHS/FEMA/PIA-015 Quality Assurance Recording System (Aug. 15, 2014). FEMA may share your personal information with federal, state, tribal, local agencies and voluntary organizations to enable individuals to receive additional disaster assistance, to prevent duplicating your benefits, or for FEMA to recover disaster funds received erroneously, spent inappropriately, or through fraud.

CONSEQUENCES OF FAILURE TO PROVIDE INFORMATION: The disclosure of information, including the SSN, on this form is voluntary; however, failure to provide the information requested may delay or prevent the individual from receiving disaster assistance.

DECLARATION AND RELEASE

In order to be eligible to receive FEMA Disaster Assistance, a member of the household must be a citizen, non-citizen national or qualified alien of the United States. **Please read the form carefully, sign the sheet and return it to the Inspector, and show him/her a current form of photo identification.** Please feel free to consult with an attorney or other immigration expert if you have any questions.

I hereby declare, under penalty of perjury that (check one):

- I am a citizen or non-citizen national of the United States.
- I am a qualified alien of the United States.
- I am the parent or guardian of a minor child who resides with me and who is a citizen, non-citizen national or qualified alien of the United States. Print full name and age of minor child: _____

By my signature I certify that:

- * Only one application has been submitted for my household.
- * All information I have provided regarding my application for FEMA disaster assistance is true and correct to the best of my knowledge.
- * I will return any disaster aid money I received from FEMA or the State if I receive insurance or other money for the same loss, or if I do not use FEMA disaster aid money for the purpose for which it was intended.

I understand that, if I intentionally make false statements or conceal any information in an attempt to obtain disaster aid, it is a violation of federal and State laws, which carry severe criminal and civil penalties, including a fine up to \$250,000, imprisonment, or both (18 U.S.C. §§ 287, 1001, and 3571).

I understand that the information provided regarding my application for FEMA disaster assistance may be subject to sharing within the Department of Homeland Security (DHS) including, but not limited to, the Bureau of Immigration and Customs Enforcement.

I authorize FEMA to verify all information given by me about my property/place of residence, income, employment and dependents in order to determine my eligibility for disaster assistance; and

I authorize all custodians of records of my insurance, employer, any public or private entity, bank financial or credit data service to release information to FEMA and/or the State upon request.

NAME (print) Sally A Ashak JACK O. ERE	SIGNATURE <i>[Signature]</i> Jack O. Ere	DATE OF BIRTH 03/01/51 08/31/47	DATE SIGNED 12/08/23 12/08/23
INSPECTOR ID #	FEMA APPLICATION #	DISASTER # DR-4720	
ADDRESS OF DAMAGED PROPERTY 40 UNION ST.	CITY WATER BURY	STATE VT	ZIP CODE 05676

PRIVACY ACT RELEASE
DUE NOW


I/We, the undersigned, hereby grant my/our permission for the Town of Waterbury, VT (Name of Community) to publish, through public notice, the location of my real property which is being considered for an acquisition mitigation project by Town of Waterbury, VT (Name of Community).

This information will be used to notify the public that FEMA, HUD and the State are considering a mitigation action that may include my property under Section 404 of the Stafford Act, as amended, Flood Mitigation Assistance Program, and/or HUD programs.

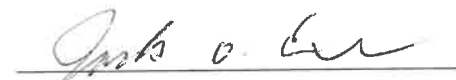
Further, I/We do hereby grant FEMA and the State of Vermont permission to disclose flood insurance coverage and claim information, and information about disaster assistance payments received by me/us to officials of Town of Waterbury, VT (Name of Community) for the purpose of aiding in their planning and decision-making regarding mitigation or assistance actions affecting my/our property. This information will be used for this purpose only and will not be made available to the public.

DATE

SALLY A ASHAK
Printed Owner's Name


Signed Owner's Name

JACK O. EXE
Printed Owner's Name


Signed Owner's Name

40 UNION ST.
Property Address to be Mitigated

WATERBURY, VT, 05676
City/State/Zip Code

If Applicable:

Flood Insurance Policy Number: _____

Insurance Agent's Phone Number: _____

Insurance Provider/Company: _____

Insurance Company's Five Digit Company Code: _____

CONSENT TO DISCLOSE HOME ADDRESS

I give my consent, in accordance with the Privacy Act of 1974, 5 U.S.C. § 552a, to the Federal Emergency Management Agency ("FEMA") to publicly disclose my home address to meet FEMA's public notice, environmental assessment, and/or environmental impact statement requirements under the National Environmental Policy Act, National Historic Preservation Act, 44 C.F.R. pt. 9, and all other applicable federal environmental and historic preservation laws, regulations, and executive orders for the proposed Hazard Mitigation Assistance ("HMA") project involving my home. I also give my consent to FEMA to disclose my home address with other federal, state, tribal, and local agencies in order to complete the required environmental and historic preservation consultation and coordination concerning the HMA project.

Name: *SALLY A. ASHAK / JACK O. EXE*

Home Address:
*40 UNION ST.
WATERBURY, VT 05676*

Signed: *[Signature]* *[Signature]*

Date: