

TOWN OF WEATHERSFIELD, VERMONT
SELECT BOARD

**Select Board Agenda
Martin Memorial Hall
5259 US Route 5
Monday November 18th, 2019
7:00 P.M.
REGULAR MEETING**

1. Call to Order
2. Agenda Review
3. Comments from Select Board and Town Manager
4. Comments from Citizens on Topics not on Agenda
5. Discussion of Tenney Tree at Park and Ride
 - a. Guests: Andrea Wright & Kyle Obenauer, State of Vermont
6. Storm Debriefing
 - a. Comments from Emergency Management Coordinator, Tim Austin
7. Review Minutes from Previous Meetings 11/4/2019
8. Approve Warrant
9. Employee Health Plan Renewal
10. Budget Update
 - a. Synopsis of reserves
11. Salt Shed update
12. Appointments
 - A. Budget Committee (Three Openings)
 - B. CRJC Mt Ascutney Subcommittee
 - C. Fence Viewer (Two Openings)
 - D. Southern Windsor County Transportation Advisory Committee
 - E. Zoning Board of Adjustment (One Opening)
 - F. Village Planning Committee
13. Executive Session per 1 V.S.A. § 313(3) (Personnel)
14. Adjourn



TOWN OF WEATHERSFIELD

CHARTERED BY: NEW HAMPSHIRE ON AUGUST 20, 1761
NEW YORK ON APRIL 8, 1772

(802)674-2626

P.O. BOX 550 ASCUTNEY, VT 05030

townmanager@weathersfield.org

November 14, 2019

To: Selectboard

Subject: Discussion of Tenney Tree at Park and Ride

Following an initial meeting held on October 29th organized by the Agency of Transportation and subsequent discussions held at the last Selectboard meeting, Andrea Wright (Environmental Program Manager) and Kyle Obenauer (VTrans Historic Preservation Specialist) have been invited to provide an update regarding the Tenney Tree.

A letter, included in this packet, was sent last week to the Governor and to the Transportation Director requesting a stay for the planned removal of the Tenney Tree.



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Executive Office of Governor Phil Scott
109 State Street, Pavilion
Montpelier, VT 05609

Secretary Joe Flynn
Agency of Transportation
One National Life Drive
Montpelier, VT 05633

November 12, 2019

VIA Email and Regular Mail

**RE: Ascutney Park and Ride
Requested stay for planned removal of the "Tenney Tree"**

Dear Governor Scott & Secretary Flynn,

The Weathersfield Selectboard, at a meeting dated November 4, 2019, unanimously moved to request an immediate suspension for the planned removal of the "Tenney Tree," located at the Ascutney, VT Park and Ride, by the Agency of Transportation (AOT). Suspension of any action will permit time for the situation to be further investigated by the Town of Weathersfield, Agency of Transportation and a designated arborist. In addition, AOT representatives Andrea Wright and Kyle Obenauer are scheduled to attend the November 18, 2019 Select Board meeting for further discussion.

This Weathersfield Select Board request follows a meeting, organized by AOT on October 29th, to solicit public comments on the planned removal of the tree. We thank you in advance for your attention to this important community matter.

Sincerely,


Kelly Murphy, Selectboard Chair


Sven Fedorow, Esq., Interim Town Manager



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November 14, 2019

To: Selectboard

Subject: Storm Debriefing

Tim Austin, Emergency Management Coordinator, will be providing a debriefing and comments on the response to the storm several weeks ago.

TOWN OF WEATHERSFIELD, VERMONT

SELECT BOARD

Select Board

Martin Memorial Hall

5259 Route 5, Ascutney VT

Monday, November 4, 2019

7:00 PM

REGULAR MEETING

MINUTES

Select Board Members Present: N. John Arrison
Daniel Boyer
David Fuller
Kelly Murphy
Michael Todd

Select Board Members Absent:

Sven Fedorow, Interim Town Manager

Others Present:

Edith Stillson	Bette Jo Esty	Alex Longton	Darrin Spaulding
Donnie Huntley	Ray Moore	Patrick Adrian, Eagle Times	Howard Page
John Esty	Linda Moore	Fred Kowalik	Jeremy LaVanway
Mary LaVanway	Mychael Spaulding	Tracy Dauphin	Josh Compo
Josh Dauphin	Steve Hier	Darlene Kelly	Ray Stapleton
Abby Friedman, VLCT	Nikita Lenahan		

1. Call to Order

Ms. Murphy called the meeting to order at 7:02PM.

2. Agenda Review

The Search Committee is currently meeting upstairs so we will move down the agenda and skip the Search Process item until they are finished.

3. Comments from Select Board and Town Manager

A. Dan Boyer recognized the road crew and work of the fire departments for responding to Friday's storm and electricity interruption for many community members.

B. John Arrison reviewed the recent State meeting to discuss their plans to cut down the last remaining Tenney Farm tree, located at the Ascutney Park and Ride. State official, Andrea Wright, will contact the board chair.

Motion: To write a letter to the Governor, CC'd to the Transportation Director requesting an immediate stay to cut down the Tenney Tree, pending further investigation.

TOWN OF WEATHERSFIELD, VERMONT
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Made by: Dave Fuller **Second:** John Arrison **Vote:** All in favor

C. Interim Town Manager Fedorow stated a debriefing would occur on Tuesday with EOC Tim Austin. Power throughout town is nearly restored with pockets of interruption still in effect.

4. Comments from Citizens on topics not on the agenda

No comments

5. Review minutes from previous meetings – 10/21/2019

Additions/corrections/deletions:

a. None

Motion: To approve minutes as written

Made by: Dan Boyer **Second:** Dave Fuller **Vote:** All in favor

John Arrison commented that the conduct of the Board at the last meeting was unacceptable. "It not only matters what is said, but how it is said." Michael Todd stated, "Point taken." No additional agenda item was requested.

6. Town Manager Search Process – VLCT facilitated discussion

Abby Friedman from VLCT and members of the Town Manager Search Committee joined the meeting. Ms. Friedman thanked the board for hiring VLCT to assist with the manager search. She explained that VLCT has a standard process it follows for hiring, but it gets nuanced for each town. VLCT had received 26 applications by the deadline, but application was withdrawn.

Ms. Friedman said she had met with the search committee earlier this evening to provide members with general guidance regarding their role in the search process. Ms. Friedman provided each member with an information packet compiled by VLCT to provide guidance on their function and duties.

Committee members will come to the town office (where the applications are being held) on their own time to independently review each of the applications. Once everyone has completed their initial reviews, the committee will come together to agree on 10 candidates for the first round of interviews. VLCT will schedule the interviews, which will be conducted by the search committee, probably by telephone. Based on the first interviews, the committee will narrow down the pool of candidates to 5, who will be recommended to the select board for the 2nd round of interviews. The 2nd round of interviews will be conducted by the select board.

The process is to remain confidential until the candidates must be interviewed in person.

It is the committee's intent to have the list of 5 finalists to the select board by the board's first meeting in December.

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Paul Tillman, chair of the search committee, asked the board to provide the committee with a list of their priorities. The board provided the following in no particular order:

- People skills; thick-skinned
- Stellar supervisory skills; grant-writing skills
- Ability to communicate and give examples of how communication was used in prior jobs with staff, communication skills in tense situations; no ambiguity
- Municipal experience with budgets, leadership; conflict resolution
- Finish what we start; be used to meetings and controversy; organizational skills; prioritization; understand town scale

It was the consensus of the board that the committee could take more time if needed; that one round of phone interviews may not really be enough. They urged the committee not to rush the process.

VLCT will facilitate communication between all parties (board, committee, candidates).

7. Town Forest Update

Nate Stearns, Town Attorney, was contacted a year ago by the prior town manager, although this process actually began while Jim Mullen was town manager. There is no date on the original agreement, Ms. Abbott owed back taxes and an agreement was penned to exchange the value of taxes for an easement through her property. The Town Forest was property donated to the town by a community member, with the Upper Valley Land Trust managing the land.

The letter from Tyler Harwell was addressed by Mr. Stearns, specifically inaccuracies. Ms. Murphy addressed a statement in the letter, "I understand that the Selectmen are considering the donation of this town forest to the State." Ms. Murphy stated there has never been a board conversation on this idea. Mr. Arrison agreed.

Mr. Fuller felt the Town should consider stopping its pursuit of the easement and gift the land to the State.

Darlene Kelly stated that the Abbott taxes are now current; however, there is a significant amount of penalties and interest that have accrued over this time.

Not everyone was fully knowledgeable about the history or current status of all of the various components of this project, so Ms. Murphy asked that the interim town manager research the topic and the former Town Manager Ed Morris be invited to the next meeting to join the discussion.

8. Approve Warrant

Motion: To approve the warrants for 11/4/2019 as follow:

TOWN OF WEATHERSFIELD, VERMONT
SELECT BOARD

General Funds Operating Expenses	\$32,156.97
Payroll	\$14,234.50
Highway Fund Operating Expenses	\$10,175.59
Payroll	\$9,291.92
Solid Waste Management Fund	
Operating Expenses	\$10,442.07
Payroll	\$1,773.47
Library	
Operating Expenses	\$0.00
Payroll	\$1,969.52
Grants	
Operating Expenses	\$42,221.46
Special Revenue	
Operating Expenses	\$0.00
Reserves	\$0.00
Long Term Debt	\$0.00
Grand Totals	
Operating Expenses	\$94,996.09
Payroll	\$27,269.41

Made by: Mr. Arrison **Second:** Mr. Boyer
Vote: All in favor

9. Employee Health Plan Renewal

Several employees were on hand to participate in the continued discussion on their health plan renewal options. After meeting with Mr. Fedorow and Ms. Kelly, the consensus of the highway department employees was to go with the MVP high-deductible plan with the HSA, but to have the HSA “front-loaded” at the start of each year.

There is a risk to the Town with front-loading the HSAs, because if an employee leaves shortly after receiving the funds, the funds go with them. Ms. Kelly estimated it would cost \$38,000 to fully fund the HSAs.

Mr. Todd had done some research on his own and asked if the MVP Platinum plan had been considered. Mr. Hier said it had been ruled out as it was too expensive for both the town and the employees. Mr. Todd disagreed.

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There was discussion about the insurance broker – the cost of the broker, how the fee is paid, whether or not the Town should have one. There was no consensus about the matter.

Ms. Kelly said the town needs to decide before the November 21st open enrollment date.

Motion: To table the discussion to the next meeting (November 19th).

Made by: Mr. Fuller **Second:** Mr. Arrison

Vote: All in favor

Motion: To extend the meeting to 9:30 PM

Made by: Mr. Arrison **Second:** Mr. Fuller

Vote: Unanimous in favor

The discussion continued with the question of the cost increase of the premiums. Donnie Huntley said that the cost to the employees of the platinum plan with 7.5% of the premiums paid by the employees or the high-deductible plan at 9.5% and the HSAs are virtually the same. However, the employees prefer having the HSAs, fully funded up front with 9.5%. Then followed more discussion about how much to put into the HSAs up front. The consensus was to fund 50% up front.

10. Budget Update

Ms. Kelly asked for guidance from the board on how to present the capital needs of the departments (new police cruiser, grader repairs) – special article? Funds from reserves? Full amount in the general fund? The police cruiser needs \$13,000 in repairs, the grader needs \$25,000 in repairs, and the compacter at the transfer station needs to be replaced (\$47,000). And then there is the question of funding for the fire departments.

It was agreed that large capital expenses are never put into the general fund budget, but rather as a separate article with support from reserves.

Ms. Kelly noted that if the article for the cruiser gets voted down, then there will be \$13,000 needed for repairs that won't be in the budget.

It was agreed to level fund the fire departments.

11. Highway Garage Salt Shed

Motion: To table this item to the next meeting.

Made by: Mr. Boyer **Second:** Mr. Fuller

Vote: All in favor

At 9:33PM:

Motion: to Extend the meeting to 10:00 PM.

Made by: Mr. Arrison **Second:** Mr. Fuller

Vote: All in favor

TOWN OF WEATHERSFIELD, VERMONT
SELECT BOARD

12. Fire Discussion

Mr. Fedorow said he had been working on creating a single set of SOGs for the two departments. It was to be discussed at the next meeting of the chiefs and Mr. Fedorow on November 19th. However, Chief Dauphin said he would not attend any more of those meetings.

Motion: To start accepting applications for volunteer firefighters for a municipal fire department

Made by: Mr. Boyer **Second:** Mr. Arrison

It was agreed that this would be the beginning of an “exploratory municipal department” and those who choose to apply, would be, in essence, providing a letter of intent to create the new department. The existing departments would continue to operate as they are. This would be an exploratory process with a municipal department as its end result.

Vote on motion: one in favor; 4 opposed – motion fails.

There was no consensus on what to do next.

13. Skyline Drive Ditching Bid

Motion: To accept the bid of Daniel Lesnick for ditching on Skyline Drive.

Made by: Mr. Todd **Second:** Mr. Fuller

Vote: All in favor

14. Town Office Security Bid

Motion: To table

Made by: Mr. Fuller **Second:** Mr. Todd

Vote: All in favor

15. Appointments

16. Future Meeting Agenda Items

17. Adjourn

Motion: To adjourn the meeting

Made by: Mr. Boyer **Second:** Mr. Fuller

Vote: All in favor

The meeting adjourned at 10:10 PM.

Respectfully submitted,
deForest Bearse

TOWN OF WEATHERSFIELD, VERMONT
SELECT BOARD

WEATHERSFIELD SELECTBOARD

N. John Arrison, Selector

Daniel E. Boyer, Selector

David Fuller, Vice-Chairperson

Kelly Murphy, Chairperson

Michael Todd, Clerk

Meeting date November 18, 2019
 AP warrant date 11/14/19
 Payroll warrant date 1 11/07/19
 Payroll warrant date 2 11/14/19



TOWN OF WEATHERSFIELD, VERMONT

Warrants for Meeting of November 18, 2019

	Check Date	Payroll	Operating Expenses
General Fund			
	11/07/19	\$6,877.22	
	11/14/19	\$6,860.01	
AP			\$20,087.58
Total		\$13,737.23	\$20,087.58
Highway Fund			
	11/07/19	\$5,133.87	
	11/14/19	\$4,502.88	
AP			\$62,387.10
		\$9,636.75	\$62,387.10
Solid Waste Mgmt Fund			
	11/07/19	\$709.66	
	11/14/19	\$803.58	
AP	11/14/2019		\$6,741.45
Total		\$1,513.24	\$6,741.45
Library	11/07/19	\$984.76	
	11/14/19	\$984.76	
Total		\$1,969.52	\$0.00
Grants			
Special Revenue			\$623.02
Reserves			
Long Term Debt			
Grand Totals		\$26,856.74	\$89,839.15

Selector

To the Treasurer of the Town of Weathersfield, we hereby certify that there is due to the several persons whose names are listed hereon the sum against each name and that there are good and sufficient vouchers supporting the payments aggregating \$116,695.89. Let this be your order for the payments of these amounts.

11/14/19

Town of Weathersfield Accounts Payable

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02:35 pm

Check Warrant Report # 19200 Current Prior Next FY Invoices For Fund (General Fund)

Account

For Check Acct 1(Fund 00) All check #s 11/14/19 To 11/14/19

Vendor		Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
AT&T SVC	AT & T MOBILITY	10/16/19	Oct19 18774043OCT1	11-7-101-31.00 Telephone	129.08	221874	11/14/19
AT&T SVC	AT & T MOBILITY	10/16/19	Oct19 18774043OCT1	11-7-201-31.00 Telephone/communications	160.64	221874	11/14/19
BERGE	BERGERON, JEANNETTE	11/13/19	Spay/Neuter SPAY11/12/19	11-7-103-90.11 Twn Clerk-Rabies/Spay	50.00	221875	11/14/19
BIBENS	BIBENS HOME CENTER INC.	11/01/19	Key and lock L25428/1	11-7-302-39.00 1879 School house Maint	56.54	221877	11/14/19
BIBENS	BIBENS HOME CENTER INC.	11/02/19	staplegun L25452/1	11-7-207-30.00 WWVFD Funding	36.97	221877	11/14/19
BIBENS	BIBENS HOME CENTER INC.	11/11/19	Velcro L26470/1	11-7-201-20.00 Office Supplies	19.59	221877	11/14/19
BIBENS	BIBENS HOME CENTER INC.	11/13/19	Artic plow L26748/1	11-7-201-52.00 Repairs and Supplies	23.74	221877	11/14/19
BCBS VLCT	BLUECROSS BLUESHIELD OF V	11/12/19	Dec19 Premiums DEC2019 PREM	11-7-601-14.10 Library-Insurance Benft	1530.66	221878	11/14/19
BCBS VLCT	BLUECROSS BLUESHIELD OF V	11/12/19	Dec19 Premiums DEC2019 PREM	11-2-011-14.10 Insurance Prem Liability	44.92	221878	11/14/19
BCBS VLCT	BLUECROSS BLUESHIELD OF V	11/12/19	Dec19 Premiums DEC2019 PREM	11-2-011-14.10 Insurance Prem Liability	124.11	221878	11/14/19
BCBS VLCT	BLUECROSS BLUESHIELD OF V	11/12/19	Dec19 Premiums DEC2019 PREM	11-2-011-14.10 Insurance Prem Liability	704.83	221878	11/14/19
BCBS VLCT	BLUECROSS BLUESHIELD OF V	11/12/19	Dec19 Premiums DEC2019 PREM	11-2-011-14.10 Insurance Prem Liability	79.96	221878	11/14/19
BCBS VLCT	BLUECROSS BLUESHIELD OF V	11/12/19	Dec19 Premiums DEC2019 PREM	11-7-101-14.10 Insurance Benefits	554.06	221878	11/14/19
BCBS VLCT	BLUECROSS BLUESHIELD OF V	11/12/19	Dec19 Premiums DEC2019 PREM	11-2-011-14.10 Insurance Prem Liability	44.92	221878	11/14/19
BCBS VLCT	BLUECROSS BLUESHIELD OF V	11/12/19	Dec19 Premiums DEC2019 PREM	11-7-201-14.10 Insurance Benefits	986.18	221878	11/14/19
CANON	CANON	11/01/19	TC Copier Nov19 20696198	11-7-103-18.00 Copier Usage/Supplies/Ser	49.00	221879	11/14/19
CANON	CANON	11/01/19	meter usage 4030948307	11-7-103-18.00 Copier Usage/Supplies/Ser	8.65	221879	11/14/19
COMPETIT	CCI MANAGED SERVICES	10/08/19	Cable CW-46405	11-7-101-20.00 Office Supplies	27.00	221882	11/14/19
COMPETIT	CCI MANAGED SERVICES	11/01/19	Nov19 IT services CW-46670	11-7-101-25.05 IT Services	1736.52	221882	11/14/19
COMCAST	COMCAST	11/01/19	Nov 19 charges 9194WWVFD	11-7-207-30.00 WWVFD Funding	171.77	221884	11/14/19
COMCASTBU	COMCAST BUSINESS	11/12/19	Sept-Oct internet SEPT-OCT19	11-7-101-31.00 Telephone	338.91	221885	11/14/19
DINGEE	DINGEE MACHINE CO.	10/31/19	Hose WWVFD 8492	11-7-207-53.50 Truck Services to WWVFD	956.94	221887	11/14/19
FOLEY	Foley Services, Inc.	11/04/19	MMH Rugs 1276478	11-7-301-60.10 Building Maintenance	52.77	221888	11/14/19
GALLS	GALLS, LLC	11/01/19	Black gloves 014142331	11-7-201-24.00 Equipment and Supplies	138.91	221889	11/14/19
GOLDEN	GOLDEN CROSS AMBULANCE IN	11/01/19	Nov19 NOV19	11-7-204-45.00 Golden Cross Ambulance	1859.00	221891	11/14/19

11/14/19

Town of Weathersfield Accounts Payable

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02:35 pm

Check Warrant Report # 19200 Current Prior Next FY Invoices For Fund (General Fund)

Account

For Check Acct 1(Fund 00) All check #s 11/14/19 To 11/14/19

Vendor		Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
GMP	GREEN MOUNTAIN POWER	10/07/19	Oct 19 Dry Hydrant OCT19 DRYHY	11-7-302-39.00 1879 School house Maint	26.33	221894	11/14/19
GMP	GREEN MOUNTAIN POWER	10/07/19	Oct 19 Dry Hydrant OCT19200002	11-7-302-39.00 1879 School house Maint	62.38	221894	11/14/19
GMP	GREEN MOUNTAIN POWER	10/07/19	WWVFD oct 19 OCT19WWVFD	11-7-207-30.00 WWVFD Funding	140.58	221894	11/14/19
HARTFORD	HARTFORD, TOWN OF	10/01/19	Oct-Dec 19 10531	11-7-205-45.10 Dispatching Service	3757.05	221896	11/14/19
HERSHENSO	HERSHENSON, CARTER, SCOTT	11/01/19	General legal 24429	11-7-101-43.00 Legal Fees	390.88	221897	11/14/19
HERSHENSO	HERSHENSON, CARTER, SCOTT	11/01/19	DR zoning 24430	11-7-105-43.00 Legal Expense	495.61	221897	11/14/19
HERSHENSO	HERSHENSON, CARTER, SCOTT	11/01/19	Solar Project legal 24431	11-7-101-43.00 Legal Fees	881.53	221897	11/14/19
IRVINGOIL	IRVING ENERGY DISTRIBUTIO	11/07/19	ANR propane 40109	11-7-302-38.40 Aid to Residents in Need	299.94	221898	11/14/19
JOHNSH	JOHNSON, SHIRRAY	11/07/19	Spay Neuter Program SPAY10302019	11-7-103-90.11 Twn Clerk-Rabies/Spay	100.00	221899	11/14/19
LEAF	LEAF	10/31/19	Copier lease Oct19 9990362	11-7-101-44.00 Copier Lease	287.73	221900	11/14/19
LEAF	LEAF	10/31/19	Copier lease Oct19 9990362	11-7-101-44.00 Copier Lease	130.66	221900	11/14/19
MAINECONF	MAINE CONFERENCE COMMITTE	11/07/19	conference FAD 112019CONFDD	11-7-103-27.00 Tuition and Training	225.00	221901	11/14/19
MAINECONF	MAINE CONFERENCE COMMITTE	11/07/19	Conference NS 112019NS	11-7-103-27.00 Tuition and Training	225.00	221901	11/14/19
NHDMV	NH DMV	11/13/19	Driver check J. Marsinell DRIVERCK	11-7-205-43.00 Legal Expense	15.00	221902	11/14/19
OREILLY	O'REILLY AUTO PARTS	11/12/19	oil filter and oil 5683-209739	11-7-201-52.00 Repairs and Supplies	68.40	221904	11/14/19
VTAGHUMAN	OFFICE OF CHILD SUPPORT	11/07/19	Payroll Transfer PR-11/07/19	11-2-011-07.00 Garnishments	327.84	221905	11/14/19
VTAGHUMAN	OFFICE OF CHILD SUPPORT	11/14/19	Payroll Transfer PR-11/14/19	11-2-011-07.00 Garnishments	327.84	221905	11/14/19
REYNOL	REYNOLDS AND SON, INC.	10/15/19	gas cylinder, tubing 3359934	WWVF 11-7-207-30.00 WWVFD Funding	745.00	221907	11/14/19
REYNOL	REYNOLDS AND SON, INC.	10/15/19	WWVFD gas cylinder 3359935	11-7-207-30.00 WWVFD Funding	311.00	221907	11/14/19
SPURRS	SPURRS REPAIR	10/25/19	PD Oil change 21150	11-7-201-53.50 Service to Police vehicl	87.39	221909	11/14/19
SULLIVANC	SULLIVAN, CATHY	11/05/19	Nov 19 Animal Control NOV 2019	11-7-202-10.10 Animal Control-Contracted	150.00	221910	11/14/19
TJ PROPER	TJ PROPERTY MANAGEMENT LL	10/18/19	Power wash town hall 4849	11-7-301-60.10 Building Maintenance	480.00	221912	11/14/19
TJ PROPER	TJ PROPERTY MANAGEMENT LL	10/31/19	Mowing and lawn care 4875	11-7-302-39.00 1879 School house Maint	37.00	221912	11/14/19
TJ PROPER	TJ PROPERTY MANAGEMENT LL	10/31/19	Mowing and lawn care 4875	11-7-302-38.85 Town Parks	38.00	221912	11/14/19
TJ PROPER	TJ PROPERTY MANAGEMENT LL	10/31/19	Mowing and lawn care 4875	11-7-601-62.10 Library-Building Maint.	19.00	221912	11/14/19

11/14/19

Town of Weathersfield Accounts Payable

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02:35 pm

Check Warrant Report # 19200 Current Prior Next FY Invoices For Fund (General Fund)

Account

For Check Acct 1(Fund 00) All check #s 11/14/19 To 11/14/19

Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
TJ PROPER	TJ PROPERTY MANAGEMENT LL	10/31/19 Mowing and lawn care	11-7-302-31.20	76.00	221912	11/14/19
		4875	Center Grove Maintenance			
TJ PROPER	TJ PROPERTY MANAGEMENT LL	10/31/19 Mowing and lawn care	11-7-302-38.85	19.00	221912	11/14/19
		4875	Town Parks			
TJ PROPER	TJ PROPERTY MANAGEMENT LL	10/31/19 Mowing and lawn care	11-7-301-60.10	19.00	221912	11/14/19
		4875	Building Maintenance			
TOWNWEATH	TOWN OF WEATHERSFIELD	11/07/19 Payroll Transfer	11-2-011-15.00	119.70	221913	11/14/19
		PR-11/07/19	Miscellaneous Deduction			
VALLEYNEW	VALLEY NEWS	10/11/19 Grounds bid	11-7-302-38.10	56.64	221914	11/14/19
		36364	Parks & Recreation Commis			
WBMASON	WB MASON CO INC	10/31/19 water	11-7-101-20.00	16.91	221916	11/14/19
		IS1038628	Office Supplies			
ALLA	ALLARD'S PORTABLE TOILETS	10/31/19 Handicap unit final	11-7-302-38.85	195.00	221922	11/14/19
		11012019	Town Parks			
FISHWILD	VERMONT DEPARTMENT OF FIS	11/13/19 11/14 Fish & Wild	11-2-010-22.00	70.50 E	1452	11/14/19
		11142019FISH	Clerk to VT - Hunt/Fish			
Report Total				20087.58		

11/14/19

Town of Weathersfield Accounts Payable

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02:35 pm

Check Warrant Report # 19200 Current Prior Next FY Invoices For Fund (Highway Fund)

Account

For Check Acct 1(Fund 00) All check #s 11/14/19 To 11/14/19

Vendor		Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
AT&T SVC	AT & T MOBILITY	10/16/19	Oct19 18774043OCT1	12-7-101-31.00 Wireless/Pager Service	67.31	221874	11/14/19
BIBENS	BIBENS HOME CENTER INC.	10/29/19	Air filter L25017/1	12-7-101-52.00 Repairs & Supplies	15.99	221877	11/14/19
BCBS VLCT	BLUECROSS BLUESHIELD OF V	11/12/19	Dec19 Premiums DEC2019 PREM	12-7-101-14.10 Insurance Benefits	554.06	221878	11/14/19
BCBS VLCT	BLUECROSS BLUESHIELD OF V	11/12/19	Dec19 Premiums DEC2019 PREM	12-7-101-14.10 Insurance Benefits	9244.49	221878	11/14/19
CATFINANC	CATERPILLAR FINANCIAL SER	11/05/19	Final lease payment 20364234	12-7-101-81.03 Debt Service Grader	33988.58	221881	11/14/19
CERSOSIMA	CERSOSIMO INDUSTRIES, INC	10/26/19	1.5" crushed gravel 100431	12-7-101-58.26 Gravel Purchase	700.00	221883	11/14/19
DAVE'S ST	DAVE'S STARTER & ALTERNAT	11/05/19	alternator cat loader 1009042	12-7-101-52.00 Repairs & Supplies	283.00	221886	11/14/19
FOLEY	Foley Services, Inc.	10/29/19	Uniforms & new employee 1275376	12-7-101-15.20 Uniforms & Cleaning	161.69	221888	11/14/19
FOLEY	Foley Services, Inc.	11/05/19	HW uniforms 11/5/19 1276714	12-7-101-15.20 Uniforms & Cleaning	74.81	221888	11/14/19
GLOB	GLOBAL MONTELLO GROUP	11/01/19	HW gas OCT19 GAS	12-7-101-51.20 Gasoline	307.75	221890	11/14/19
GORMAN	GORMAN GROUP, LLC	10/31/19	2300 gallons 11011052	12-7-101-58.30 Chloride	2070.00	221893	11/14/19
GMP	GREEN MOUNTAIN POWER	10/07/19	HW garage Oct 19 OCT19HW	12-7-101-30.00 Electricity	192.50	221894	11/14/19
IRVINGOIL	IRVING ENERGY DISTRIBUTIO	11/08/19	1499.9 gallons 531297	12-7-101-51.10 Diesel Fuel	3324.53	221898	11/14/19
NICOM	NICOM COATING CORPORATION	10/31/19	Crack fill 2 days 18142	12-7-101-57.10 Paving repairs	8000.00	221903	11/14/19
OVERHEAD	OVERHEAD DOOR COMPANY OF	10/22/19	Drive pulley grader door 29914	12-7-101-52.00 Repairs & Supplies	349.50	221906	11/14/19
SPURRS	SPURRS REPAIR	10/21/19	2012 Ford 21123	12-7-101-52.00 Repairs & Supplies	710.95	221909	11/14/19
SPURRS	SPURRS REPAIR	10/21/19	oil under coat 21124	12-7-101-52.00 Repairs & Supplies	150.00	221909	11/14/19
SPURRS	SPURRS REPAIR	10/28/19	Oil under coat 21153	12-7-101-52.00 Repairs & Supplies	300.00	221909	11/14/19
SPURRS	SPURRS REPAIR	10/28/19	oil under coat 21154	12-7-101-52.00 Repairs & Supplies	300.00	221909	11/14/19
SPURRS	SPURRS REPAIR	10/28/19	oil under coat 21155	12-7-101-52.00 Repairs & Supplies	300.00	221909	11/14/19
SPURRS	SPURRS REPAIR	11/01/19	oil under coat 21185	12-7-101-52.00 Repairs & Supplies	300.00	221909	11/14/19
SPURRS	SPURRS REPAIR	11/01/19	oil under coat 21187	12-7-101-52.00 Repairs & Supplies	300.00	221909	11/14/19
SPURRS	SPURRS REPAIR	11/01/19	oil under coat 21211	12-7-101-52.00 Repairs & Supplies	300.00	221909	11/14/19
TDS	TDS TELECOM	11/05/19	Sept&Oct19 2635272OCT19	12-7-101-31.00 Wireless/Pager Service	126.14	221911	11/14/19
TDS	TDS TELECOM	11/05/19	Sept&Oct19 2635272OCT19	12-7-101-25.00 Internet Services	90.00	221911	11/14/19

11/14/19

Town of Weathersfield Accounts Payable

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02:35 pm

Check Warrant Report # 19200 Current Prior Next FY Invoices For Fund (Highway Fund)

Account

For Check Acct 1(Fund 00) All check #s 11/14/19 To 11/14/19

Vendor		Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
TDS	TDS TELECOM	11/05/19	Sept&Oct19 2635272OCT19	12-7-101-31.00 Wireless/Pager Service	40.80	221911	11/14/19
WATTUP	WATTS-UP ELECTRIC INC.	11/01/19	Repair to electric chain 19-2096	12-7-101-52.00 Repairs & Supplies	135.00	221915	11/14/19
Report Total					62387.10		

11/14/19

Town of Weathersfield Accounts Payable

Page 1 of 1

02:35 pm

Check Warrant Report # 19200 Current Prior Next FY Invoices For Fund (Special Revenue)

Account

For Check Acct 1(Fund 00) All check #s 11/14/19 To 11/14/19

Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
VALLEYNEW VALLEY NEWS	10/11/19	Skyline drive bid 35772	15-7-207-07.00 HWY-Skyline Drive Exp	66.06	221914	11/14/19
Report Total				66.06		

11/14/19

Town of Weathersfield Accounts Payable

Page 1 of 2

02:35 pm

Check Warrant Report # 19200 Current Prior Next FY Invoices For Fund (Solid Waste)

Account

For Check Acct 1(Fund 00) All check #s 11/14/19 To 11/14/19

Vendor		Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
BESTSEPTI	BEST SEPTIC SERVICE LLC	11/01/19	Nov19 Sw toilet 19022	21-7-101-45.00 Contractual Rental Expens	110.00	221876	11/14/19
GOBIN	CASELLA WASTE SERVICES	10/28/19	Trash P/U 10/22/19 523492	21-7-102-45.00 Zero Sort contain &Tipp	288.92	221880	11/14/19
GOBIN	CASELLA WASTE SERVICES	10/28/19	Trash P/U 10/22/19 523492	21-7-102-45.00 Zero Sort contain &Tipp	330.64	221880	11/14/19
GOBIN	CASELLA WASTE SERVICES	10/28/19	Trash P/U 10/22/19 523492	21-7-101-45.25 Trash Container charge	245.00	221880	11/14/19
GOBIN	CASELLA WASTE SERVICES	10/28/19	Trash P/U 10/22/19 523492	21-7-101-45.10 C&D Tippage	736.20	221880	11/14/19
GOBIN	CASELLA WASTE SERVICES	10/28/19	Trash P/U 10/22/19 523492	21-7-101-45.26 C&D-Container Charge	490.00	221880	11/14/19
GOBIN	CASELLA WASTE SERVICES	10/28/19	Trash P/U 10/22/19 523492	21-7-101-45.05 Trash-Tippage	1308.78	221880	11/14/19
GOBIN	CASELLA WASTE SERVICES	11/01/19	PU 10/31/19 525325	21-7-102-45.00 Zero Sort contain &Tipp	256.90	221880	11/14/19
GOBIN	CASELLA WASTE SERVICES	11/01/19	PU 10/31/19 525325	21-7-102-45.00 Zero Sort contain &Tipp	288.92	221880	11/14/19
GOBIN	CASELLA WASTE SERVICES	11/01/19	PU 10/31/19 525325	21-7-101-45.10 C&D Tippage	379.93	221880	11/14/19
GOBIN	CASELLA WASTE SERVICES	11/01/19	PU 10/31/19 525325	21-7-101-45.25 Trash Container charge	245.00	221880	11/14/19
GOBIN	CASELLA WASTE SERVICES	11/01/19	PU 10/31/19 525325	21-7-101-45.05 Trash-Tippage	1200.07	221880	11/14/19
GOBIN	CASELLA WASTE SERVICES	11/01/19	PU 10/31/19 525325	21-7-101-45.26 C&D-Container Charge	245.00	221880	11/14/19
FOLEY	Foley Services, Inc.	10/29/19	SW uniforms 1275377	21-7-101-15.00 Uniforms & Cleaning S.W.	13.46	221888	11/14/19
FOLEY	Foley Services, Inc.	11/05/19	Sw uniforms 11/05 1276715	21-7-101-15.00 Uniforms & Cleaning S.W.	13.46	221888	11/14/19
GOOD	GOOD POINT RECYCLING	11/07/19	9/1/19 no ced items 75791	21-7-102-45.01 Recycling Expense	365.55	221892	11/14/19
GMP	GREEN MOUNTAIN POWER	10/07/19	Oct19 landfill OCT1920009	21-7-101-30.00 Electricity	110.95	221894	11/14/19
GRO	GROW COMPOST OF VERMONT L	10/31/19	Oct19 hauling 9378	21-7-102-45.01 Recycling Expense	112.67	221895	11/14/19

11/14/19

Town of Weathersfield Accounts Payable

Page 2 of 2

02:35 pm

Check Warrant Report # 19200 Current Prior Next FY Invoices For Fund (Solid Waste)

Account

For Check Acct 1(Fund 00) All check #s 11/14/19 To 11/14/19

Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date

		Report Total		6741.45		
				=====		

11/14/19

Town of Weathersfield Accounts Payable

Page 1 of 1

02:35 pm

Check Warrant Report # 19200 Current Prior Next FY Invoices For Fund (Ramp Perkinsville School)

Account

For Check Acct 1(Fund 00) All check #s 11/14/19 To 11/14/19

Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
SWCRP	SOUTHERN WINDSOR COUNTY R	10/31/19 Ramp project exp CDBG-WEA9792	55-7-101-03.00 Grant-Ramp-Consulting Exp	556.96	221908	11/14/19
		Report Total		556.96		

11/05/19
10:10 am

Town of Weathersfield Payroll
Check Warrant Report #
Check date 11/07/19 to 11/07/19 Departments 111 to 111

Page 1 of 1
Payroll

Employee Number	Employee Name		Check Number	Check Date	Net Amount	Elec Amount
CONGDONJ	CONGDON, JENNIFER B.		47610	11/07/19	47.59	0.00
DANGOF	DANGO, FLORA ANN		47611	11/07/19	264.33	445.00
DANIELSWI	DANIELS, WILLIAM J.	E	11856	11/07/19	0.00	893.47
	Fringes paid via direct deposit					76.92
ESTYLYNNE	ESTY, LYNNETTE A.	E	11858	11/07/19	0.00	116.79
FEDOROW	FEDOROW, SVEN	E	11859	11/07/19	0.00	801.45
	Fringes paid via direct deposit					38.46
GRAHAMJ	GRAHAM, JOHN J.	E	11860	11/07/19	0.00	380.39
HIERCA	HIER, CAROLYN A.	E	11861	11/07/19	0.00	282.83
HIERS	HIER, STEVE A.	E	11862	11/07/19	0.00	148.30
KELLY	KELLY, DARLENE R.	E	11864	11/07/19	0.00	865.80
MORANCY	MORANCY, WALTER W.	E	11869	11/07/19	0.00	972.51
SMITH	SMITH, STEVEN		47614	11/07/19	208.49	0.00
STAPLENIC	STAPLETON, NICKOLAS E.		47615	11/07/19	274.48	0.00
TERRILL	TERRILL, SUSANNE	E	11873	11/07/19	0.00	687.16
WHITNEY	WHITNEY, NATHALIE		47617	11/07/19	296.20	0.00
WRIGHT	LLOYD WRIGHT, JULIA	E	11866	11/07/19	0.00	77.05
					1091.09	5786.13
					=====	=====

***6,877.22

11/05/19
10:10 am

Town of Weathersfield Payroll
Check Warrant Report #
Check date 11/07/19 to 11/07/19 Departments 121 to 121

Page 1 of 1
Payroll

Employee Number	Employee Name		Check Number	Check Date	Net Amount	Elec Amount
ESTYJO	ESTY, JOHN W.	E	11857	11/07/19	0.00	796.97
	Fringes paid via direct deposit					76.92
HUNTDON	HUNTLEY, DONALD A.	E	11863	11/07/19	0.00	605.87
	Fringes paid via direct deposit					76.92
LIVAS	LIVAS, PHILLIP A.	E	11865	11/07/19	0.00	541.08
	Fringes paid via direct deposit					38.46
LONGTIN	LONGTIN, ALEXANDER J.	E	11867	11/07/19	0.00	512.46
	Fringes paid via direct deposit					76.92
MOORER	MOORE, RAY A.	E	11868	11/07/19	0.00	751.25
	Fringes paid via direct deposit					76.92
PIPE	PIPE, SCOTT	E	11870	11/07/19	0.00	694.54
	Fringes paid via direct deposit					76.92
STAPLETON	STAPLETON, RAY E.	E	11872	11/07/19	0.00	731.72
	Fringes paid via direct deposit					76.92
					0.00	5133.87

***5,133.87

11/05/19
10:11 am

Town of Weathersfield Payroll
Check Warrant Report #
Check date 11/07/19 to 11/07/19 Departments 131 to 131

Page 1 of 1
Payroll

Employee Number	Employee Name		Check Number	Check Date	Net Amount	Elec Amount
COLEMAN	COLEMAN, GLENNA J.	E	11855	11/07/19	0.00	111.16
RICHARDMA	RICHARDSON, MARK P.	E	11871	11/07/19	0.00	651.17
	Fringes paid via direct deposit					76.92
TOPOLSKI	TOPOLSKI, JUDITH A.	E	11874	11/07/19	0.00	145.51
					0.00	984.76
					=====	=====

*****984.76

11/05/19
10:13 am

Town of Weathersfield Payroll
Check Warrant Report #
Check date 11/07/19 to 11/07/19 Departments 211 to 211

Page 1 of 1
Payroll

Employee Number	Employee Name	Check Number	Check Date	Net Amount	Elec Amount
DENNETTSH	DENNETT, SHAWN M.	47612	11/07/19	66.49	0.00
MERICLE J	MERICLE, JAMES S.	47613	11/07/19	205.01	0.00
WATERST	WATERS, TYLER M.	47616	11/07/19	399.70	0.00
	Fringes paid via direct deposit				38.46
				671.20	38.46

*****709.66

11/12/19
02:01 pm

Town of Weathersfield Payroll
Check Warrant Report #
Check date 11/14/19 to 11/14/19 Departments 111 to 111

Page 1 of 1
Payroll

Employee Number	Employee Name		Check Number	Check Date	Net Amount	Elec Amount
BEARSE	BEARSE, DEFOREST D.	E	11875	11/14/19	0.00	72.05
CONGDONJ	CONGDON, JENNIFER B.		47618	11/14/19	167.29	0.00
DANGOF	DANGO, FLORA ANN		47619	11/14/19	264.33	445.00
DANIELSWI	DANIELS, WILLIAM J.	E	11877	11/14/19	0.00	1010.30
	Fringes paid via direct deposit					76.92
ESTYLYNNE	ESTY, LYNNETTE A.	E	11879	11/14/19	0.00	166.83
FEDOROW	FEDOROW, SVEN	E	11880	11/14/19	0.00	801.45
	Fringes paid via direct deposit					38.46
GRAHAMJ	GRAHAM, JOHN J.	E	11881	11/14/19	0.00	363.55
HIERCA	HIER, CAROLYN A.	E	11882	11/14/19	0.00	263.94
HIERS	HIER, STEVE A.	E	11883	11/14/19	0.00	148.30
KELLY	KELLY, DARLENE R.	E	11885	11/14/19	0.00	865.80
MORANCY	MORANCY, WALTER W.	E	11889	11/14/19	0.00	1082.39
SMITH	SMITH, STEVEN		47621	11/14/19	127.87	0.00
STAPLENIC	STAPLETON, NICKOLAS E.		47622	11/14/19	271.05	0.00
TERRILL	TERRILL, SUSANNE	E	11893	11/14/19	0.00	694.48
					830.54	6029.47
					=====	=====

***6,860.01

11/12/19
02:02 pm

Town of Weathersfield Payroll
Check Warrant Report #
Check date 11/14/19 to 11/14/19 Departments 121 to 121

Page 1 of 1
Payroll

Employee Number	Employee Name		Check Number	Check Date	Net Amount	Elec Amount
ESTYJO	ESTY, JOHN W.	E	11878	11/14/19	0.00	644.61
	Fringes paid via direct deposit					76.92
HUNTDON	HUNTLEY, DONALD A.	E	11884	11/14/19	0.00	585.01
	Fringes paid via direct deposit					76.92
LIVAS	LIVAS, PHILLIP A.	E	11886	11/14/19	0.00	340.57
	Fringes paid via direct deposit					38.46
LONGTIN	LONGTIN, ALEXANDER J.	E	11887	11/14/19	0.00	433.91
	Fringes paid via direct deposit					76.92
MOORER	MOORE, RAY A.	E	11888	11/14/19	0.00	668.97
	Fringes paid via direct deposit					76.92
PIPE	PIPE, SCOTT	E	11890	11/14/19	0.00	560.18
	Fringes paid via direct deposit					76.92
STAPLETON	STAPLETON, RAY E.	E	11892	11/14/19	0.00	769.65
	Fringes paid via direct deposit					76.92
					0.00	4502.88
					=====	=====

***4,502.88

11/12/19
02:02 pm

Town of Weathersfield Payroll
Check Warrant Report #
Check date 11/14/19 to 11/14/19 Departments 131 to 131

Page 1 of 1
Payroll

Employee Number	Employee Name		Check Number	Check Date	Net Amount	Elec Amount
COLEMAN	COLEMAN, GLENNA J.	E	11876	11/14/19	0.00	111.16
RICHARDMA	RICHARDSON, MARK P.	E	11891	11/14/19	0.00	651.17
	Fringes paid via direct deposit					76.92
TOPOLSKI	TOPOLSKI, JUDITH A.	E	11894	11/14/19	0.00	145.51
					0.00	984.76
					=====	=====

*****984.76

11/12/19
02:02 pm

Town of Weathersfield Payroll
Check Warrant Report #
Check date 11/14/19 to 11/14/19 Departments 211 to 211

Page 1 of 1
Payroll

Employee Number	Employee Name	Check Number	Check Date	Net Amount	Elec Amount
MERICLE J	MERICLE, JAMES S.	47620	11/14/19	296.83	0.00
WATERST	WATERS, TYLER M.	47623	11/14/19	468.29	0.00
	Fringes paid via direct deposit				38.46
				765.12	38.46
				=====	=====

*****803.58



TOWN OF WEATHERSFIELD

CHARTERED BY: NEW HAMPSHIRE ON AUGUST 20, 1761
NEW YORK ON APRIL 8, 1772

(802)674-2626

P.O. BOX 550 ASCUTNEY, VT 05030

townmanager@weathersfield.org

November 14, 2019

To: Selectboard

Subject: Employee Health Plan Renewal

Over the past two meetings, the need to select a new health care plan was discussed. Since last meeting, employees were given the opportunity to call or meet with office staff to ask any questions they may have regarding choosing a new health plan.

Of the 11 employees, 9 employees indicated that they wish to stay with the plan which includes the HSA as proposed by the Board and are willing to accept a 9.5% contribution provided that there is a minimum of 50% frontloading of the HSA. The two remaining employees indicated that they would prefer the Platinum plan without an HSA and a 7.5% contribution.

The recommendation for the past two meetings was to adopt the MVP HealthCare Gold 3 CDHP plan. There are, however, no restrictions with respect to offering both plans to employees. The open enrollment date is November 21st, so a decision is required at this meeting.

Recommendation: Offer both of the above indicated plans to employees as set forth above.



TOWN OF WEATHERSFIELD

CHARTERED BY: NEW HAMPSHIRE ON AUGUST 20, 1761
NEW YORK ON APRIL 8, 1772

(802)674-2626

P.O. BOX 550 ASCUTNEY, VT 05030

townmanager@weathersfield.org

November 14, 2019

To: Selectboard

Subject: Budget Update

Last meeting, a number of questions were raised relating to the preparation of a draft budget for the next fiscal year. The particular discussion points for this topic are included in this packet.

The current draft budget has been provided within this packet along with current reserve levels to be further discussed at this meeting.



TOWN OF WEATHERSFIELD

CHARTERED BY: NEW HAMPSHIRE ON AUGUST 20, 1761
NEW YORK ON APRIL 8, 1772

(802) 674-2626

P.O. BOX 550 ASCUTNEY, VT 05030

TOWNMANAGER@WEATHERSFIELD.ORG

November 14, 2019

Budget Discussion points

Admin :

- Where do we stand on Perkinsville Village? Do I budget for insurance and their streetlights?
- Security system at town hall
- Veterans committee recording secretary will this continue
- Town Reports, should we bid this out?
- Heating system upgrade at Martin Memorial Hall

Land Use:

- Approved salary increase, where does that stand?

Police:

- Salary discussion
- Cruiser, no money in budget for major repairs to old cruiser

Fire Services:

- Increase to dispatching services to \$19,304.41 per Hartford
- AVFD fire equipment repairs- no idea what is needed
- WWVFD fire equipment repairs- no idea what is needed
- Dry Hydrant?

Finance:

- Salary discussion

Highway:

- Dump truck -capital purchase
- Grader-capital purchase



TOWN OF WEATHERSFIELD

CHARTERED BY: NEW HAMPSHIRE ON AUGUST 20, 1761
NEW YORK ON APRIL 8, 1772

(802) 674-2626

P.O. BOX 550 ASCUTNEY, VT 05030

TOWNMANAGER@WEATHERSFIELD.ORG

- Salt shed local match-when are we budgeting this?

Solid Waste:

- Need to budget \$12K to reserves for compactor
- Recycle cost going up and unsure market
- Staff OT-coverage supplied by highway
- Need to raise sticker or punch card cost

Admin
FY2021 Proposed

Administration		FY17 Actual	FY18 Actual	FY2019 Audit	FY2020 Budget	FY 2021 Proposed	Notes
11-6-101-01.10	Admin Tax need	926,655	1,075,877	1,048,869	152,159		
11-6-101-01.40	County Tax	17,414	17,434	17,400	17,400	17,400	
11-6-101-01.45	County Courthouse Improvements	7,900	7,900	7,900	7,900	7,900	
Total Tax need					177,459		
Tax Revenue							
11-6-101-01.11	Int on Current Taxes	20,408	23,258	21,248	20,500	20,875	
11-6-101-01.12	Other on Current Tax	15	-	-	-		
11-6-101-01.15	St Curr Use/Hold Harm Pym	73,026	73,275	80,163	80,163	80,163	
11-6-101-01.17	Appropriation Revenue	28,360	2,005	5,133			
11-6-101-01.21	Penalty Delinq Taxes	15,055	13,513	16,208	14,000	14,694	
11-6-101-01.22	Interest Delinq Taxes	19,317	22,104	24,173	20,000	21,398	
11-6-101-01.23	Other Delinquent Tax Reve	-	5	5,198	-		
11-6-101-99.00	Miscellaneous Revenue		10,013	4,188	-	2,000	
Subtotal Tax collection revenue		1,108,150	1,245,385	1,230,480	134,663	139,130	
11-6-101-01.30	Pilot State VTrans	4,631	3,008	3,075	3,554	3,567	
11-6-101-01.34	Pilot St Forest and Parks	5,740	3,465	8,490	4,967	4,435	
11-6-101-01.35	Pilot St Fish and Wildlif	5,242	10,254	4,657	4,750	4,364	
11-6-101-01.50	Flood Compact PILOT	10,092	10,092	10,092	10,254	10,133	
11-6-101-01.60	Fed Land Management PILOT	2,947	-	-	3,008	1,489	
Subtotal PILOT revenue		28,652	26,819	26,314	26,533	23,987	
11-6-101-04.00	Interest Earned Investmen		-		-		
11-6-101-04.05	Interest Earned Checking	1,091	1,067	2,186	1,000	1,100	
	Interest Conservation Reserve			11			
	Interest ARIN			22			
11-6-101-70.00	Transf fr MMH Rsrve-Gener						
11-6-101-80.00	Transfr from Fund Balance						
Subtotal revenue from interest		1,091	1,067	2,219	1,000	1,100	
11-6-106-01.25	Perkinsville Insurance	175	175	175	175		Do we still need this??
11-6-106-01.30	Reimb Town Sprt Solid Was	21,650	14,433	18,750	15,650	15,650	Should match SW Budget
11-6-106-01.40	Reimb Town Sprt Water			4,000	4,000	4,000	\$1,000/Quarterly for town admin support

<u>Administration</u>		FY17 Actual	FY18 Actual	FY2019 Audit	FY2020 Budget	FY 2021 Proposed	Notes
11-6-106-01.45	Water salary Reimbursement	6,470	12,768	13,736	12,500	13,001	should offset salaries
11-6-302-38.30	Weathersfield Directory		8	-	-		
11-6-202-01.10	Animal Control Fines		-		-		
11-6-301-01.70	Martin Memorial Hall Rental		555		500	500	
11-6-302-01.00	Town Land Rental		500	500	500	500	
11-6-101-03.00	Sale of Assets				-		
	Cemetery			1,893		400	
11-6-302-50.02	Loan Proceeds: Prk Sc II				-		
Subtotal	Other sources	28,295	28,439	39,054	33,325	34,051	
	Audited-fund balance -carry forward			42,302	42,302	42,302	
	Grant Income			4,751			
Subtotal	Fund Balance/surplus revenue			47,053	42,302	42,302	
Total	Revenue	1,166,188	1,301,709	1,345,120	237,823	240,570	
			-				
<u>Expenses</u>							
<u>Personnel</u>							
11-7-101-10.01	Selectboard	2,500	1,875	2,500	2,500	2,500	
11-7-101-10.10	Town Manager Salary	70,799	72,140	73,692	75,948	78,730	
11-7-101-10.20	Secretary Wages	41,082	40,250	33,944	39,146	40,310	
11-7-101-10.25	Water salary	125	10,576	9,951	12,500	13,001	Same as revenue
11-7-101-10.30	Town Accountant	52,128	43,693	54,381	-		Move this line item to Treasurer
11-7-101-10.40	Ap/Payroll		25,930				Move this line item to Treasurer
11-7-101-10.55	Recording Secretary	2,349	2,336	2,085	2,086	2,086	
11-7-101-10.60	Vet Recording Secretary	243	167	-	515	515	Should this continue
11-7-101-10.90	Perkinsville Schoolhouse	-	-	-	-		
11-7-101-10.95	Accrued Vacation Expense		-	-	-		
11-7-101-11.00	FICA	14,214	15,465	15,617	10,151	3,203	7.65% of all wages
11-7-101-13.00	VMERS Retirement	8,872	9,555	9,887	7,360	7,719	4.5% for 2020 TM at 7.5%
11-7-101-14.00	Section 125 Administratio	131	131	52	150	150	
11-7-101-14.10	Employee Benefits	55,249	45,011	27,640	25,158	23,891	MVP Family + H.S.A,
11-7-101-14.20	Employee Wellness Program		-	-	-		
11-7-101-14.30	COBRA Admin fee - Choice	435	360	465	360	360	\$30/month

<u>Administration</u>		FY17 Actual	FY18 Actual	FY2019 Audit	FY2020 Budget	FY 2021 Proposed	Notes
11-7-101-14.90	Employee Benefits Optout		6,800	20,385	10,000	10,000	
11-7-101-16.00	Workmen's Compensation		(842)	1,708	902	1,000	\$.44/100 Waiting on rates
11-7-101-17.00	Unemployment Insurance	210	187	205	240		
Subtotal	Personnel expenses	248,337	273,634	252,512	187,016	183,465	
<u>Office Expenses</u>							
11-7-101-20.00	Office Supplies	4,813	6,503	3,323	6,000	6,168	
11-7-101-21.00	Postage	5,543	5,432	5,816	5,500	5,700	
11-7-101-23.50	Advertising	606	1,109	481	500	800	
11-7-101-24.00	Computer Equipment	3,248	8,969	7,084	2,000	500	
11-7-101-24.10	Office Equipment	70	125	693	-	-	combined with office supplies
11-7-101-25.05	IT Services	5,037	14,400	17,578	15,940	21,018	1751.52 per month
11-7-101-25.10	Website Development	578	138	4,920	3,050	3,050	
11-7-101-25.15	Software Purchase	1,136	431	191	500	500	Adobe
11-7-101-26.00	Town Report Production	5,858	5,172	10,174	5,550	9,330	Per email split with school
11-7-101-26.50	Awards and Recognitions	160	791	1,659	2,100	2,100	
11-7-101-27.00	Tuition/Dues/Training	2,590	1,758	3,027	4,000	4,000	GFOA/ICMA
11-7-101-99.00	Miscellaneous Expenditure	2,036	2,556	73	600	600	
11-7-101-99.01	Bank Reconciling Items		498		-		
11-7-101-29.20	Expense Reimbursement	2,594	1,823	1,957	2,000	2,000	
11-7-101-29.25	Public Health Expenditure	-	-	-	-		
11-7-101-29.99	Selectboard Other Expense	79	28	-	100	100	
11-7-101-42.05	V.L.C.T. Dues	4,058	4,201	4,291	4,410	4,600	updated with 11/20 email
Subtotal	Office expenses	38,406	53,933	61,267	52,250	60,466	
<u>Utilities</u>							
11-7-101-31.00	Telephone/wireless	2,533	2,817	3,215	6,554	6,554	\$360.26 new service and \$152.15 cell
11-7-101-31.01	Telephone Equip/Maintenan	188	60	20	-		Combine with Telephone
11-7-101-31.50	Wireless Services	1,364	1,124	1,644	-		Combine with Telephone
Subtotal	Utilities expense	4,085	4,002	4,879	6,554	6,554	
<u>Legal Fees & Consulting</u>							
11-7-101-43.00	Legal Fees	1,288	768	2,689	3,000	3,000	
11-7-101-43.15	Legal : Town Forest Acces	-	-	417	1,000	1,500	
11-7-101-43.20	Temp Acctg-Admin Support	-	12,617	-	-		
11-7-101-43.50	Consultants	-	-	-	-		
11-7-101-43.60	Consultants-Fire Service		-	-			

<u>Administration</u>		FY17 Actual	FY18 Actual	FY2019 Audit	FY2020 Budget	FY 2021 Proposed	Notes
11-7-101-44.00	Copier Lease	2,071	2,278	2,377	2,300	3,453	\$287.73/month
11-7-101-45.00	Copier Service/Supplies	2,253	2,289	2,585	2,500	2,500	
11-7-101-45.10	NEMRC Services	3,146	3,268	2,489	3,500	2,500	
11-7-101-45.60	Computer Support	1,833	-	-			
Subtotal	Legal & Consulting expenses	10,591	21,219	10,557	12,300	12,953	
<u>Grants & fund balance</u>							
	Audited-Fund balance Carry forward			42,302	42,302	42,302	
	Grant match				6,000		
Subtotal	Grant & fund balance	-	-	-	48,302	42,302	
<u>Insurance</u>							
11-7-101-48.10	Insurance-Auto/property/boiler/general/cr	4,325	4,407	19,939	-	4,400	waiting on rates
Subtotal	Insurance expense	15,065	16,230	19,939	-	4,400	
<u>Tax Collection</u>							
11-7-101-70.02	Over/Under Abated Taxes	5,544	12,496	3,625	7,886	8,002	3 year avg.
11-7-101-70.03	State Appeals/Abatement		-				
11-7-101-75.00	County Tax	14,720	8,556	15,169	17,400	17,400	
11-7-101-75.10	County Courthouse Bond Pa	8,056	4,694	8,073	7,900	7,900	
11-7-101-29.15	Delinquent Tax Expense	3,367	508	174	400	500	
11-7-101-29.19	DTax Legal Expenses	103	-	6,241	1,000	6,000	
Subtotal	Tax Colletion expenses	31,790	26,255	33,282	34,586	39,802	
<u>Contracted Services</u>							
11-7-202-10.10	Animal Control-Contracted	1,800	1,800	1,800	1,900	1,900	
11-7-202-45.10	Animal Boarding Charges			-	200	200	
11-7-202-45.50	Veterinary Services	371		203	250	250	
11-7-204-45.00	Golden Cross Ambulance	22,304	22,304	22,308	22,304	22,304	
Subtotal	Contracted Services	24,475	24,104	24,311	24,654	24,654	
<u>Martin Memorial Hall</u>							
11-7-301-10.10	Custodial Wages	7,592	7,772	7,800	7,800	7,800	
11-7-301-11.00	FICA	581	606	597	597	597	
11-7-301-16.00	Workmen's Compensation	410	431	-	34	400	
11-7-301-17.00	Unemployment Insurance	22	20	18	16	20	
11-7-301-20.00	Custodial Supplies	657	669	601	650	600	
11-7-301-30.00	Electricity	3,734	3,796	4,033	4,000	4,040	Add in Perkinsville Village lights??
11-7-301-32.00	Heating Fuel Oil	1,359	2,065	1,976	2,500	2,300	

<u>Administration</u>		FY17 Actual	FY18 Actual	FY2019 Audit	FY2020 Budget	FY 2021 Proposed	Notes
11-7-301-34.00	Water	358	261	348	350	320	avg.
11-7-301-60.10	Building Maintenance	670	5,804	3,453	1,200	3,400	ALARM, Rugs
11-7-301-60.20	Heating System Maintenanc	621	434	319	500	500	Upgrade???
11-7-301-62.50	Highway Service to MMH	369	586	1,500	1,500	1,500	
11-7-301-65.00	Emergency Building Repair	1,050	-				
11-7-301-90.00	Transf to MMH Reserve Fun		-	20,000			
11-7-301-90.02	Trsf to Unspecified Reser						
11-7-301-99.00	Miscellaneous Expenses	100	2,556	204	50	100	
Subtotal	Martin Memorial Hall	24,999	32,689	40,849	19,197	21,577	
<u>Other Town Services</u>		-					
11-7-302-31.20	Center Grove Maintenance	-	-	5,492	2,000	2,000	
11-7-302-31.21	Trsf to Center Grove Rese		-				
11-7-302-38.10	Parks & Recreation Commis	360	-	2,428	1,500	1,500	Reduction to \$1,500 with \$1,000 from reserves
11-7-302-38.40	Aid to Residents in Need	2,000	3,218	3,733	2,000	2,000	
11-7-302-38.41	Electricity:Food Shelf		-				
11-7-302-38.85	Town Parks	2,915	5,421	2,950	5,500	5,500	Allard Portable (\$195/monthx6)&mowing
11-7-302-38.86	Cemeteries	1,500	1,500	3,525	1,500	2,000	
11-7-401-10.00	Grant Admin Exp			932		-	
11-7-302-38.89	Memorial Day	668	829	896	700	800	
Subtotal	Other Town Services	7,443	10,969	19,956	13,200	13,800	
<u>1879 School House</u>							
11-7-302-39.00	1879 School Hse Maintenace	1,451	2,484	3,076	3,500	3,500	
11-7-302-39.10	Hwy service to 1879 School house	1,806	868	333	1,500	1,000	
11-7-302-50.10	Debt Serv Perkinsville Sc	48,713	45,000	45,000		-	
11-7-302-50.11	Debt Serv Perkinsville II	9,987	-				
11-7-302-50.12	1879 School Debt Srv-Int		2,478	1,220			
11-7-302-60.15	1879 School house Capital Repairs	4,192	-		5,550	5,550	Requested from the 1879 School house committee
11-7-302-90.01	Trsf to PrkSch Captl Resr	100	-				
Subtotal	1879 School House	66,249	50,831	49,629	10,550	10,050	
<u>Appropriations</u>							
11-9-901-90.01	American Red Cross	200	250	250	250		
11-9-901-90.10	Council on Aging	400	400	-	450		
11-9-901-90.15	Health/Rehabilitative Ser	2,145	-	2,683	2,683		
11-9-901-90.20	Meals on Wheels	400	400	400	400		

Administration							Notes
		FY17 Actual	FY18 Actual	FY2019 Audit	FY2020 Budget	FY 2021 Proposed	
11-9-901-90.30	Green Mt RSVP	320	-	300	300		
11-9-901-90.35	SEVCA	1,200	1,200	1,200			
11-9-901-90.50	VT Association Blind	600	750	750	750		
11-9-901-90.55	VT Ctr Independent Living	150	185	185	185		
11-9-901-90.58	M. A. P. P.	-	-	450	450		
11-9-901-90.60	Visiting Nurses	9,680	9,680				
11-9-901-90.65	Volunteers in Action	360	360	360	360		
11-9-901-90.67	Green Up Vermont	120	120	120	120		
11-9-901-90.68	Northern Vermont RC&D	80	-				
11-9-901-90.69	Southeast VT Transit	1,800	-		125		
11-9-901-90.70	Vermont Adult Learning		300				
11-9-901-90.72	Proctor Library Appropria	106,632	108,874	126,648			Move to library page
11-9-901-90.80	Windsor County Partners	480	-	480			
11-9-901-90.81	Windsor Connection Resour		-				
11-9-901-90.82	SAPA TV	400	400				
11-9-901-90.85	Windsor Cnty Youth Srvcs		400				
11-9-901-90.94	Friend of Meeting house						
	VT Rural Fire Protection Task Force				100		
	WISE			500	500		
Subtotal	Appropriations	124,967	123,319	134,326	6,673	-	
Total	Expenditures	596,407	637,184	651,507	415,281	420,023	

Listers
FY2021 Proposed

<u>Listers</u>		FY17	FY18	FY19	FY2020	FY2021 Proposed Budget	Notes
		Actual	Actual	Audited	Budget		
Revenues	Lister Tax Need	36,856	42,211	42,333	33,037	44,354	
11-6-104-01.99	Lister income other sourc						
11-6-104-01.25	Reimburse for Perkinsville		175				
	Penalty for late Homestead				4,000	4,000	
11-6-104-90.00	Act 60 Listers Revenue	15,694	14,051	15,694	14,000	14,861	
11-6-104-91.00	Apprpriation Tax Revenue						
	Other Revenue			2,010			
11-6-104-96.00	Revenue fr Reserve					-	
Total	Revenue	15,694	14,226	17,704	18,000	18,861	
Personnel							
11-7-104-10.10	Listers	32,194	35,373	33,603	39,578	40,466	Carolyn-24,Lynn-18, Alexis-4
11-7-104-10.30	Clerical Employees	437		-	-	-	
11-7-104-11.00	FICA	2,507	2,706	2,562	3,028	3,096	
11-7-104-14.10	Insurances Benefits	427	454	328	178	422	LT,ST,Life
11-7-104-16.00	Workmen's Compensation	-	159	-	174	170	
11-7-104-17.00	Unemployment				79	70	
Subtotal	Personnel	35,565	38,692	36,493	43,037	44,224	
Office Expenses							
11-7-104-24.00	Equipment	370	750	-	100	50	
11-7-104-25.00	Software agreements/Sup	600	725	1,502	3,550	2,330	GIS Software \$1,900 and Apex \$430
11-7-104-27.00	Listers Tuition & Train	160	150	205	150	150	
11-7-104-29.00	Expense Reimbursement	161	200	333	250	250	
11-7-104-45.00	Town Parcel Mapping	-	-	3,800	-	4,900	have to do in FY21
11-7-104-90.00	Reappraisal Reserve Accou	15,694	15,920	15,694	3,950	11,311	Net of Act 60 revenue above with 11-7-104-25.00
11-7-103-99.00	Misc. Expense				-		
Subtotal	Office Expenses	16,985	17,745	21,534	8,000	18,991	
Total	Total Expenses	52,550	56,437	58,027	51,037	63,215	

	Net Revenue to expenses	(36,856)	(42,211)	(40,323)	(33,037)	(44,354)

Land Use
FY2021 Proposed

		FY17	FY18	FY19	FY 2020	FY2021	
		Actual	Actual	Audited	Budget	Proposed	Notes
Land Use							
Revenues	Land Use Tax Need	43,853	40,838	52,656	66,749		
11-6-105-01.00	Zoning Permits Income	4,644	5,697	5,586	5,500	5,594	
11-6-105-01.25	Zoning By-Laws Income						
11-6-105-01.50	Zoning Fines & Penalties						
Total	Revenue	4,644	5,697	5,586	5,500	5,594	

<u>Expenses</u>							
11-7-105-10.10	Administrative Officer	28,660	26,708	34,649	41,267	41,870	
	Approved Admin Officer increase					5,970	
11-7-105-10.55	Recording Secretary	2,673	2,257	2,086	2,837	2,837	
11-7-105-11.00	FICA	2,397	2,216	2,782	3,374	3,420	
	FICA increase					457	
11-7-105-13.00	Retirement	1,146	1,062	1,421	1,754	1,884	
11-7-105-14.10	Insurance Benefits	226	227	7,264	9,671	9,905	
11-7-105-16.00	Workmen's Compensation	-	(163)	-	182	100	
11-7-105-17.00	Unemployment	59	53	50	83	45	
Subtotal	Personnel	35,161	32,360	48,252	59,168	66,489	
<u>Office Expenses</u>							
11-7-105-20.00	Supplies	157	-	3	150	150	
11-7-105-23.00	Printing	277	153	-	150	150	
11-7-105-23.10	Advertising and Notices	1,706	1,761	290	1,750	1,750	
11-7-105-24.00	Computer Equipment	129	31	-	-	-	
11-7-105-27.00	Memberships and Conferenc	250	564	70	600	150	
11-7-105-29.00	Expense Reimbursement	552	55	328	300	350	
Subtotal	Office Expenses	3,071	2,564	691	2,950	2,550	
<u>Commission & Dues</u>							

		FY17	FY18	FY19	FY 2020	FY2021	
		Actual	Actual	Audited	Budget	Proposed	Notes
Land Use							
11-7-105-38.50	Conservation Commission	345	33	386	500	500	
11-7-105-42.00	Regional Planning Dues	3,531	3,531	3,531	3,531	3,531	
11-7-105-45.50	Land Use Maps	60	-		-	-	
11-7-105-42.50	Dues and Subscriptions	96	99	-	100	100	
Subtotal	Commission & Dues	4,032	3,663	3,917	4,131	4,131	
Legal							
11-7-105-43.00	Legal Expense	6,233	7,948	5,382	6,000	6,500	
Subtotal	Legal	6,233	7,948	5,382	6,000	6,500	
Total	Expenditures	48,497	46,535	58,242	72,249	79,670	
	Net Revenue/expenditures	(43,853)	(40,838)	(52,656)	(66,749)	(74,076)	

Police
FY 2021 Proposed

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Police Department		FY17	FY18	FY19	FY2020	FY 2021	Notes
		Actual	Actual	Audited	Budget	Proposed	
Police Tax Need		205,604	242,757	240,384	287,562	291,223	
Revenues							
11-6-201-01.10	Police Fines	8,842	6,247	5,151	8,000	5,151	
11-6-201-01.65	Corps of Engineers	7,560	9,248	11,003	9,000	9,270	
11-6-201-01.66	Army Corp. Mileage Reimbu		-				
11-6-201-12.00	Sale of Equip & Vehicles	9,625	-	-			
11-6-201-50.75	Police Contracted Patrol	12,255	910			1,512	
11-6-201-99.00	Other Police Revenue	1,527	943	3,549			
	Transfer in from cruiser reserve						
Subtotal	Revenue	39,809	17,348	19,703	17,000	15,933	
Personnel							
11-7-201-10.10	Chief of Police	57,894	73,877	77,903	73,015	86,044	(\$74,458.80 -GF & \$11,585.62 paid by grant funds)
11-7-201-10.20	Police Officers - FT	39,740	50,516	46,634	55,890	55,037	
11-7-201-10.23	Police Officers - OT	-	4,149	4,522	5,803	5,715	
11-7-201-10.25	Police Officers - PT	40,456	6,533	14,796	38,667	32,817	
11-7-201-10.40	VIBRS Clerk	7,746	5,141	4,995	8,403	8,524	
11-7-201-10.65	Corps of Engineers	3,400	1,876	991	3,569	4,000	
11-7-201-10.75	Police Contracted Patrol	-	-	990		-	
11-7-201-11.00	FICA	11,339	11,481	12,369	13,906	14,699	
11-7-201-13.00	Police Retirement	6,593	13,507	14,250	13,605	13,994	
11-7-201-14.10	Insurance Benefits	29,875	24,289	23,700	27,368	20,544	
	Insurance Benefits-Opt Out			962		10,000	
11-7-201-16.00	Workmen's Compensation	6,345	10,978	12,232	15,397	15,890	
11-7-201-17.00	Unemployment Insurance	310	213	203	364	353	
11-7-201-45.20	VIBRS	1,550	1,555	1,862	1,858	1,858	
11-7-201-45.21	VLETS	-	-	297	200	297	
Subtotal	Personnel expenses	205,248	204,115	216,706	258,045	269,772	

<u>Police Department</u>		FY17	FY18	FY19	FY2020	FY 2021	Notes
		Actual	Actual	Audited	Budget	Proposed	
<u>Office Expenses</u>							
11-7-201-15.00	Uniforms and Cleaning	3,100	4,907	2,894	2,500	3,634	
11-7-201-20.00	Office Supplies	500	933	1,091	700	1,100	copier lease \$33 + supplies
11-7-201-24.00	Equipment and Supplies	2,000	2,110	4,090	2,500	2,733	
11-7-201-27.00	Tuition and Training	4,000	2,836	1,131	2,500	2,656	
11-7-201-29.00	Expense Reimbursement	900	224	262	500	500	
11-7-201-31.00	Telephone/Communications	4,200	3,805	1,933	3,700	3,410	
11-7-201-42.00	Dues and Memberships	250	170	560	200	295	
11-7-201-43.00	Legal Expense	-	332	467	500	325	
11-7-201-52.00	Repairs and Supplies	3,800	3,341	2,725	4,000	3,466	
Subtotal	Office expenses	18,750	18,658	15,153	17,100	18,119	
<u>Insurance & Cruiser Expenses</u>							
11-7-201-48.10	Law Enforcement Insurance	5,655	7,225	6,262	5,528	5,749	
11-7-201-48.15	Gen'l Liability Insurance	-	1,136	834	1,000	1,040	
11-7-201-48.25	Cruiser Insurance	1,535	1,537	1,145	1,200	1,248	
11-7-201-51.00	Gas and Oil	12,000	8,722	7,741	10,000	9,616	
11-7-201-53.50	Hwy Service to Police	2,200	1,176	-			
Subtotal	Insurance & cruiser expenses	21,390	19,796	15,982	17,728	17,653	
<u>Debt Service</u>							
11-7-201-90.50	Cruiser Debt Service	-	16,667	11,333	11,334	-	
11-7-201-90.51	Cruiser Debt Service-Int	-	869	503	255	-	
11-7-201-99.00	Miscellaneous Expenses	25	-	410	100	100	
	Cruiser						Separate article
	Transer to cruiser						
Subtotal	Debt Service	25	17,536	12,246	11,689	100	
	Total Expenses	245,413	260,105	260,087	304,562	305,644	

Fire Service

FY2021 Proposed

		FY2016 Actual	FY2017 Actual	FY2018 Acutal	FY19 Audited	FS FY 2020 Budget	FS FY2021 Proposed
Fire Commission							
Revenues	Tax Need					171,145	172,162
	Fire Equipment Motorized Reserve				20,000		
	Fire Equipment and Gear Reserve				5,000		
11-6-206-90.02	Dry Hydrant Reserve Trnsf	-		-	-		
11-6-205-90.00	Grant Revenue	-		-			
11-6-205-90.01	Local Sh Cowdrey Hyd Grnt	1,953		-			
11-6-205-91.00	Apprpriation Tax Revenue	-		-			
11-6-206-01.20	Ascutney Fire Dept. Haz M	(4,045)	4,475	800		250	
11-6-206-01.25	AVFD Insurance Reimb	2,694	2,637	2,874	3,234	2,642	2,642
11-6-206-01.30	AVFD Fuel Tax Reimburseme	-		-			
11-6-206-90.02	Dry Hydrant Reserve Trnsf	-		-			
11-6-206-92.00	Loan Proceeds	-	229,000	-			
11-6-207-01.20	WW Fire Dept Revenue Haz	(1,319)	1,963	338	-	250	
11-6-207-01.25	WWFD Insurance Reimb	1,572	1,739	1,460	1,916	1,361	1,361
11-6-207-12.00	WWFD-Disposal of Equipmen	-	15,533	-			
11-6-207-91.00	WWFD-Trnsf frm Cap Reserv	-	146,000	-			
	Total Revenue	855.03	401,347	5,472	30,150	4,503	4,003
Personnel							
11-7-205-10.55	Recording Secretary	1,020.00	486	417	751	918	-
11-7-205-10.70	Fire Warden Stipend	600.00	300	600	600	600	600
11-7-205-11.00	FICA	80.00	37	32	103	116	46
11-7-205-16.00	Workmen's Compensation	3,000.00	4,598	3,513	3,576	3,550	3,550
11-7-205-17.00	Unemployment	3.00	4	3	3	4	4
11-7-205-18.00	Fire Warden Mileage Reimb	-	23	-	-	200	200
	Subtotal personnel expense	4,703.00	5,448.00	4,565.05	5,033.67	5,388	4,400

Fire Service**FY2021 Proposed**

		FY2016 Actual	FY2017 Actual	FY2018 Actual	FY19 Audited	FS FY 2020 Budget	FS FY2021 Proposed
Office Expenses							
11-7-205-23.50	Advertising	10.00	-	-		-	
11-7-205-43.00	Legal Expense	300.00	888	538	80	600	600
	Subtotal office expense	310.00	888.00	537.50	79.54	600	600
Utilities							
11-7-205-31.10	Fire Hyd Electrical Service	1,500.00	1,035	377	349	1,000	1,000
11-7-205-90.10	Hydrant Electric Repairs	250.00		-		-	
	Subtotal Utilities	1,500.00	1,035.00	376.64	348.77	1,000	1,000
Insurance							
11-7-205-48.00	Insurance-vehicle/boiler/auto/fire	6,675.00	2,014	2,356	10,925	10,925	10,925
11-7-205-48.25	Insurance on Vehicles	6,725.00	5,133	5,977	-	-	
11-7-205-48.30	Boiler Insurance	-	272	195	-	-	
11-7-205-48.35	Fire Insurance	-	3,406	2,407	-	-	
	Subtotal Insurance expense	13,400.00	10,825.00	10,936.23	10,924.72	10,925	10,925
Communications							
11-7-206-45.15	Radio Repeater Fees-AVFD	-	1,000	-	1,000	1,000	1,000
11-7-207-45.15	Radio Repeater Fees-WWVFD	3,000.00	1,000	1,000	1,000	1,000	1,000
11-7-205-45.10	Dispatching Service	12,700.00	13,496	13,901	10,752	15,500	19,304
11-7-205-31.00	Emergency Management	300.00	-	-	-	300	300
11-7-205-31.01	Emergency Mgmt Radios	900.00	-	-		-	
	Subtotal communications	16,900.00	15,496.00	14,901.00	12,752.00	17,800	21,604
Fire Equipment/PPE/Hose Testing & Maintenance							
11-7-206-53.10	AVFD Fire Equip Repair	3,500.00	12,246	6,557	6,385	7,500	7,500
11-7-207-53.10	WWVFD Fire Equip Repair	2,800.00	3,478	5,992	5,866	6,200	6,200
11-7-206-30.01	Hose Testing-AVFD	1,000.00		1,000	1,000	1,000	1,000
	PPE-AVFD	-	-	-	-	-	
11-7-207-30.01	Hose Testing-WWVFD	1,000.00			1,000	1,000	1,000
	Subtotal fire equipment /PPE/Hose Testing	8,300.00	15,724.00	13,548.23	14,251.63	15,700	15,700
Debt Service							

Fire Service

FY2021 Proposed

		FY2016 Actual	FY2017 Actual	FY2018 Actual	FY19 Audited	FS FY 2020 Budget	FS FY2021 Proposed
11-7-207-52.00	Fire Truck interest expense	20,000.00	216	5,645	4,570	3,435	2,290
11-7-207-53.00	Truck Bond debt reduction	-	10,000	45,800	45,800	45,800	45,800
11-7-207-53.05	Firetruck Purchase	3,000.00	390,533	-	-	-	
	Subtotal Debt Service	23,000.00	400,749.00	51,445.49	50,370.45	49,235	48,090
Highway and Fuel Service							
11-7-205-90.20	Dry Hydrant Maintenance	3,000.00	7,176	201	1,655	3,500	3,500
11-7-205-90.25	Highway Serv to Dry Hydra	-	1,470	268	1,492	2,500	1,500
11-7-205-99.00	Miscellaneous Expenses	100.00	-	116	-	-	
11-7-206-51.00	AVFD Fuel	-	2,186	2,255	1,990	3,000	3,000
11-7-207-51.00	WWVFD Fuel	2,958.00	2,231	1,402	1,334	2,500	2,500
11-7-206-53.50	Highway Service to AVFD	1,575.00	2,309	1,067	101	2,000	2,000
11-7-207-53.50	Highway Services to WWVFD	-	3,607	1,708	949	2,000	1,846
	Subtotal highway and fuel service	7,633.00	18,979.00	7,016.57	7,520.64	15,500	14,346
11-7-206 ASCUTNEY FIRE							
11-7-206-30.00	AVFD Funding	20,000.00	22,500	27,039	27,507	25,000	25,000
	AVFD PPE					4,500	4,500
	Subtotal Ascutney fire expense	20,000.00	22,500	27,039	27,507	29,500	29,500
11-7-207 WEST WEATHERSFIELD FIRE							
11-7-207-30.00	WWVFD Funding	20,000.00	22,500	27,336	27,005	25,000	25,000
	WWVFD PPE					4,500	4,500
	Subtotal West Weathersfield	20,000.00	22,500.00	27,336.00	27,005.00	29,500	29,500
Reserve transfers							
11-7-205-90.30	Transf to Dry Hydrant Res	-		2,000	2,000	-	
11-7-205-90.35	Transf to Fire Equip Rese	-	22,000	9,420	45,000		
11-7-207-85.00	Hazmat Revenue to WWVFD	250.00	-	-			
11-7-207-90.00	Hazmat Revenue to Reserve(WWVFD)	-	1,963	338	3,906	250	250
11-7-206-90.00	Hazmat Revenue to Reserve(AVFD)	-	4,475	-	4,268	250	250
11-7-207-99.00	Miscellaneous Expenses			-			

Fire Service

FY2021 Proposed

		FY2016 Actual	FY2017 Actual	FY2018 Acutal	FY19 Audited	FS FY 2020 Budget	FS FY2021 Proposed
	Subtotal reserve transfers	250.00	28,438.00	11,757.09	55,174.00	500.00	500.00
	Total Expense	115,996	542,582	169,459	210,967	175,648	176,165
	Total Net Revenues to expenses	(37,808)	333,248	(49,363)	(68,569)	(171,145)	(172,162)

Town Clerk
FY2021 Proposed

Town Clerk		FY 18 Actual	FY 19 Audited	FY 20 Budget	FY21 Proposed	Notes
Town Clerk Tax Need		73,508	78,363	69,892	77,457	
Revenues						
11-6-103-01.15	Marriage License Fees	230	170	200	180	
11-6-103-01.20	Liquor Licenses	860	465	400	450	
11-6-103-01.30	Vt Motor Vehicles Regs	181	171	150	150	
11-6-103-01.35	Fees From Hunting/Fishing	66	103	66	70	
11-6-103-01.40	Green Mountain Passport	42	42	40	40	
11-6-103-20.10	Land Records	17,305	13,255	16,500	17,000	\$15 per page
11-6-103-20.17	Land Postings Revenue	115	120	100	100	
11-6-103-20.25	Dog Lic Fees & Rab.Contrl	2,151	2,372	2,500	2,500	
11-6-103-99.00	Miscellaneous Fees	(1,863)	161	200	200	
Subtotal	Operating Revenue	19,088	16,859	20,156	20,690	
Computerization Revenue						
11-6-103-01.05	Computerization-Preservation	2,413	1,875	2,400	3,500	\$2 per page
11-6-103-20.15	Computerization	4,876	3,773	4,800	5,100	\$3 per page
11-6-103-20.20	Transfer in Computerzation reserve	14,529	-	-	-	only if needed
11-6-103-01.91	Trans In Preservation Reserve	-	-	-	-	only if needed
Subtotal	Computerization Revenue	21,818	5,648	7,200	8,600	
Vault Revenue						
11-6-103-01.10	Vault Fee Revenue(user fee)	4,513	4,082	4,000	6,000	all transferred at year end to reserve
11-6-103-20.23	Transf In Vault Reserve	-	-	-	-	only if needed
Subtotal	Vault Fee Revenue	4,513	4,082	4,000	6,000	
Interest						
	Interest Earned Rabies Reserve		26			
Subtotal	Other Revenue		26	-	-	
Total	Revenue	45,419	26,615	31,356	35,290	
Expenses						
Personnel						
11-7-103-10.10	Town Clerk	39,985	40,444	41,880	43,132	
11-7-103-10.20	Asst. Town Clerk	25,295	21,088	19,758	20,452	
11-7-103-10.30	Clerical Employees	1,249	-	-	2,000	
11-7-103-10.95	Accrued Vacation Expense	-		-	-	

Town Clerk		FY 18 Actual	FY 19 Audited	FY 20 Budget	FY21 Proposed	Notes
11-7-103-11.00	FICA	4,878	4,601	4,715	5,017	
11-7-103-13.00	VMERS Retirement	2,612	2,039	4,623	6,040	
11-7-103-14.10	Insurance Benefits	7,827	1,535	1,452	1,491	
11-7-103-14.90	Insurance Opt Out	4,499	9,086	10,000	10,000	
11-7-103-16.00	Workmen's Compensation	(401)	-	271	270	
11-7-103-17.00	Unemployment	62	55	123	60	
Subtotal	Personnel	86,005	78,848	82,822	88,462	
Office Expense						
11-7-103-18.00	Copier Usage/Supplies/Ser	869	593	600	838	\$49/ month plus overage @\$250
11-7-103-20.00	Office Supplies	561	198	300	300	
11-7-103-20.25	Dog License Supplies	536	239	300	300	
11-7-103-27.00	Tuition and Training	1,521	1,027	1,600	1,600	
11-7-103-39.00	Town Meetings and Electio	2,367	4,063	3,000	6,000	
11-7-103-29.00	Expense Reimbursement	175	215	300	500	
11-7-103-99.00	Miscellaneous Expenses	18	73	-	-	
11-7-103-31.00	Telephone	305	207	326	207	
11-7-103-42.00	Dues	240	178	300	400	
Subtotal	Office Expense	6,591	6,793	6,726	10,145	
Computerization Expenses						
11-7-103-23.00	Computerized (book scans)	12,967	-	-		Scanned books(big project)
11-7-103-24.00	Computer Lease-Land records	2,600	3,900	3,900	4,140	345 per month
Reserve transfers						
11-7-103-90.00	Computerization to Reserves	-	3,773	900	-	same as revenue above 11-6-103-20.15 less computerization expenses
11-7-103-90.02	Transfer to Computerization-Preservati	2,413	1,875	2,400	3,500	same as revenue above 11-6-103-01.05
Subtotal	Computerization	17,980	9,548	7,200	7,640	
Vault Expenses						
11-7-103-44.00	Vault/land record Supplies	3,838	5,180	2,000	3,000	Red books, paper, survey supplies, binders, maintenance
11-7-103-90.03	Vault Fee to Reserve*	4,513	4,083	2,000	3,000	Rev above 11-6-103-01.10 less expenses 11-7-103-44.00
Subtotal	Vault Expense	8,351	9,263	4,000	6,000	Should equal 11-6-103-01.10
11-7-103-90.01	Rabies Expense		140		150	
	Transfer to Rabies Control Reserve	-	500	500	500	
Subtotal	Transfer to Rabies	-	500	500	500	
Total	Town Clerk Expenses	118,927	104,952	101,248	112,747	
Total	Net Town Clerk	(73,508)	(78,337)	(69,892)	(77,457)	

Finance
Proposed FY2021

Finance		FY 17	FY18	FY19	FY 2020	FY 2021	Notes
		Actual	Actual	Audited	Budget	Proposed	
Revenue	Finance Tax Need	102,457	99,341	89,411	106,090	112,886	
Expenses							
11-7-102-10.10	Town Treasurer	6,794	6,993	14,138	16,104	16,676	
11-7-102-10.20	Asst Town Treasurer	7,296	3,496	72	500	500	
11-7-101-10.30	Town Accountant	52,128	43,693	54,381	55,665	59,133	
11-7-101-10.40	Accts Payable/Payroll	19,971	25,930	-		-	
11-7-102-11.00	FICA	1,078	6,129	9,402	5,490	5,838	
	VEMRS					2,661	Rate Change
11-7-102-14.00	Insurance Benefits			-	2,074	2,146	dental,vision,li
	Opt Out				10,000	10,000	
11-7-102-16.00	Workmen's Compensation	-	(96)	-	75	75	
11-7-102-17.00	Unemployment	26	24	22	32	33	
Subtotal	Personnel expenses	87,293	86,169	78,015	89,940	97,063	
Office Expenses							
11-7-102-23.00	Tax Billing Supplies	591	38	-	600	650	
11-7-102-23.50	Advertising	-	-			-	
11-7-102-24.00	Tax Billing Postage	850	780	-	1,000	1,033	
11-7-102-25.00	Tax Billing- NEMRC work	500	531	-	600	400	
11-7-102-25.50	Computer Equipment		128			-	
11-7-102-27.00	Tuition and Training	135	60	150	500	211	
11-7-102-29.00	Expense Reimbursement	-	103	118	100	184	
11-7-102-42.00	Dues	40	40	-	50	45	
11-7-102-45.00	Annual audit of accounts	10,852	11,492	11,128	12,800	12,800	
11-7-102-85.00	Interest Expense	2,196	-	-	500	500	
Subtotal	Office Expenses	15,164	13,172	11,396	16,150	15,823	
	Total Expenditures	102,457	99,341	89,411	106,090	112,886	
	Total Net Treasurer	-	-	-	-		

Library
Proposed FY2021

<u>Library</u>		FY17	FY18	FY19	FY2020	FY2021	Note
		Actual	Actual	Actual	Budget	Proposed	
11-6-601-01.00	Library Tax Need	99,787	109,579		131,741	140,100	
11-6-601-04.00	Transfer from Reserve		-				
11-6-601-05.00	Library Miscellaneous		1,000				
	Library CD interest	32					
	E-Rate Internet Reimbursement	514		1,500			
11-6-601-10.00	Copies-Printing Revenue	265	161	300	200		
Total	Revenue	811	1,161	1,800	200	-	
<u>Expenses</u>							
<u>Personnel</u>							
11-7-601-10.10	Librarian Wages	33,496	35,607	45,572	46,387	49,277	
11-7-601-10.15	Library Assistant	8,258	7,939	8,951	8,967	9,279	
	Sub wages				-	1,500	75 Hours of Mark's vacation @\$20/hr
11-7-601-10.20	Youth Serv Librarian Wage	1,507	6,207	6,524	8,561	9,279	
11-7-601-10.25	Library Custodial Wages	2,600	2,650	2,600	2,600	2,600	
11-7-601-10.95	Accrued Vac-Comp Exp	-	-				
11-7-601-11.00	F.I.C.A.	3,434	3,907	4,721	5,088	5,388	
11-7-601-11.00	Retirement	1,842	1,918	2,547	2,667	2,957	Rate going up to 6% for FY2021
11-7-601-14.10	Insurance Benefits	25,443	23,067	25,417	24,948	26,777	
11-7-601-14.90	Employee Benefit Option	-	-				
11-7-601-16.00	Workmen's Compensation	(392)	(278)	210	293	300	
11-7-601-17.00	Unemployment Insurance	97	87	57	133	133	
Subtotal	Personnel expenses	76,285	81,104	96,600	99,644	107,490	
<u>Adminstrative</u>							
11-7-601-20.00	Library Supplies	2,674	388	1,038	750	750	
11-7-601-20.01	Office Supplies	248	314	1,440	350	350	
11-7-601-21.00	Postage	444	946	470	1,250	1,250	Green mtn messenger(what the grant doesn't cover)
11-7-601-22.00	Satellite Facility - 1879	-	-	-	-		
11-7-601-23.50	Advertising	-	163	40	500	500	
11-7-601-24.00	Copier Lease	1,511	1,012	1,258	1,500	1,500	CCI working on this

Library
Proposed FY2021

<u>Library</u>		FY17	FY18	FY19	FY2020	FY2021	Note
		Actual	Actual	Actual	Budget	Proposed	
11-7-601-25.00	Computers	2,260	500	-	2,447	1,572	3 chrome books at \$5,1 firewall \$50,2 managed network wifi \$25,1 Business premium \$12.50, 1 MS Exchange \$3.50 Total of \$131/month
11-7-601-25.20	Software	-	-	-	-		
11-7-601-26.00	Fiber Connect Service	2,914	(862)	2,721	3,200	3,200	
11-7-601-26.50	Fiber Connect Equipment	-	-	-	-		
11-7-601-27.00	Tuition and Training	-	119	-	500	500	
11-7-601-29.10	Trustees Expense	-	-	-	250	250	
11-7-601-29.20	Travel Reimb/Librarian Exp	311	579	527	1,000	1,000	
11-7-601-30.00	Utilities	1,174	1,440	3,668	2,600	3,636	Heat pump lease \$153 & \$150 in usage per month
11-7-601-31.00	Telephone	990	1,093	1,130	825	947	
11-7-601-32.00	Heating and Fuel	1,353	1,465	2,140	1,500	1,600	avg
11-7-601-34.00	Water	255	296	176	300	215	\$53.73*4
11-7-601-43.00	Legal Expenses	-	-	-	150	-	not needed per Mark
11-7-601-45.00	Consultant Fees	-	-	-	-		
11-7-601-62.20	Christian CD Expense		14,005		-		
Subtotal	Adminstrative expenses	14,134	21,459	14,608	17,122	17,270	
<u>Building & Maintenance</u>							
11-7-601-48.00	Insurance property/general/boiler	1,426	1,261	1,167	1,200	1,200	
11-7-601-53.50	HWY Service to Library	134	-	534	500	500	
11-7-601-62.10	Building Maintenance	807	1,361	1,087	2,000	2,000	
11-7-601-90.01	Emergency Maintenance Exp	-	-	166	-		This is in building maintenance
11-7-601-90.06	Alarm System	-	175	188	225	200	CCI Looking at this
Subtotal	Building & Maintenance expenses	2,367	2,797	3,141	3,925	3,900	
<u>Dues & Memberships</u>							
11-7-601-27.50	Dues	239	487	134	100	240	
11-7-601-27.51	Memberships			228	600	600	GMLC(455.48), American Library Assoc(140), new england assoc, no payment since 2014
11-7-601-80.00	On-Line Reference	-	-	200	-	-	
11-7-601-90.05	Integrated Library System	350	228	694	350	400	increase in FY20
Subtotal	Dues & Memberships	589	715	1,255	1,050	1,240	

Library
Proposed FY2021

<u>Library</u>		FY17	FY18	FY19	FY2020	FY2021	Note
		Actual	Actual	Actual	Budget	Proposed	
<u>Programs</u>							
11-7-601-38.00	Library Programs	864	697	519	1,200	1,200	too low really need to increase per Mark
Subtotal	Library Programs expenses	864	697	519	1,200	1,200	
<u>Media</u>							
11-7-601-78.00	Media	42	89	2,030	9,000	9,000	
Subtotal	Media	6,359	3,969	10,480	9,000	9,000	
11-7-601-99.00	Miscellaneous Expenses	-	-	-			
Subtotal	Miscellaneous Expenses				-		
Total	Expenditures	100,598	110,740	126,604	131,941	140,100	

Net Revenue to Expenditures	(99,787)	(109,579)	(124,804)	(131,741)	(140,100)	
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10%
4%

Highway		FY17	FY18	FY19	FY2020	FY2021	Notes
BUDGET DRAFT FY2021		Actual	Actual	Audit	Budget	Proposed Budget	
12-6-101-01.00	Highway Tax Need	746,575	857,736	922,053	947,777	990,851	
12-6-101-02.00	State Aid To Highway	140,000	142,805	142,802	142,000	142,000	
	State Highway aid	140,000	142,805	142,802	142,000	142,000	
12-6-101-11.00	Driveway Permits	50	90	40	100	70	
12-6-101-11.50	Overweight Permits	210	195	240	200	211	
	Permit Revenue	260	285	280	300	281	
12-6-101-92.00	Equipment Loan Proceeds	-	156,520	-	-	-	
	Debt Service Revenue	0	156,520	0	-	-	
12-6-103-01.05	Serv to Solid Waste	30,000	18,698	8,756	15,000	15,000	matches to SW
12-6-103-01.07	Serv to 1879 School	4,000	868	300	1,500	1,500	
12-6-103-01.08	Solid Waste Recycl Trips	50	-				
12-6-103-01.10	Hwy Serv to MM Hall	1,000	586	2,111	1,500	1,500	
12-6-103-01.13	Highway Service to Librar	1,000	-	500	500	500	
12-6-103-01.14	Hwy Serv to SWD-Admin	6,250	14,188	7,000	9,500	9,500	matches to SW
12-6-103-01.15	Serv to AFD#2(Water)	-	296	414		2,100	
12-6-103-02.05	Service to Police	2,200	1,060	-	2,000	-	
12-6-103-02.08	Service to Dry Hydr	400	1,333	2,147	500	1,500	Plowing, weed wacking, general maintenance
12-6-103-02.10	Service to WWVFD	2,850	972	662	2,900	1,846	
12-6-103-02.11	Fuel to WWVFD Diesel	2,700	1,890	1,621	1,600	1,600	
12-6-103-02.15	HWY service to other dept	2,800	1,480	1,028	1,600	1,050	
12-6-103-02.16	Service to Center Church			-	-		
12-6-101-99.00	Misc. Hwy Revenue	-	-	3,448	-		
	Service to other Departments	53,250	41,371	27,987	36,600	36,096	
	Audited-Fund Balance carry forward- Rev				97,845	117,756	
	Grant Revenue			26,395			
	Appropriation rev-Separate article			50,000			
	Transfer in from Highway Capital					75,000	
	Fund Balance & Reserves			76,395	97,845	192,756	
Total	Revenues	940,085	1,198,718	1,169,517	1,224,522	1,361,984	
Expenses	Personnel						
12-7-101-10.10	Superintendent	59,003	67,281	58,221	59,151	60,020	
12-7-101-10.20	Regular Wages	204,356	236,387	248,943	263,232	264,451	

10%
4%

Highway	FY17	FY18	FY19	FY2020	FY2021	Notes
BUDGET DRAFT FY2021	Actual	Actual	Audit	Budget	Proposed Budget	
12-7-101-10.21 Overtime Wages	49,212	42,499	33,087	36,000	36,540	
12-7-101-11.00 FICA	25,115	25,760	25,028	27,416	27,617	
12-7-101-13.00 Retirement	20,153	13,300	13,328	15,231	16,246	Rate increase to 4.5% in 2021
12-7-101-14.10 Insurance Benefit	98,585	137,872	160,081	162,001	161,449	
12-7-101-14.90 Employee Benefit Option	-	-	-	-	-	
12-7-101-16.00 Workmen's Compensation	26,167	27,779	28,673	35,982	31,437	
12-7-101-17.00 Unemployment Insurance	907	327	319	717	722	
Subtotal Personnel	483,498	551,205	567,680	599,730	598,482	
Office Expense						
12-7-101-43.00 Legal Expense	400	88	467	500	364	
12-7-101-48.00 Insurance - Covered Bridg	14,845	7,114	8,475	8,442	8,010	Check with VLCT
12-7-101-48.20 Insurance - Liability/vehicle/boiler/general	6,540	5,022	14,527	15,051	15,051	waiting on rates
12-7-101-48.25 Insurance - Vehicle	10,535	9,758	-			
12-7-101-48.30 Insurance - Boiler	4,871	195	-			
12-7-101-48.35 Fire Insurance	-	2,407				
12-7-101-50.00 Expense Reimbursement(mileage)	1,500	412	221	500	500	
IT Services				360	3,852	\$321/month check with Sven & CCI
12-7-101-15.20 Uniforms & Cleaning	4,000	5,279	4,809	4,500	4,500	
12-7-101-20.00 Office Supplies	600	465	437	500	467	
12-7-101-23.50 Highway Advertising	750	1,435	110	750	750	
12-7-101-24.00 Computer Equipment	-	1,663	716	1,000	-	
12-7-101-27.00 Training and Conferences	500	196	207	500	500	
Subtotal Office Expense	44,541	34,035	29,969	32,103	33,994	
Utilities						
12-7-101-30.00 Electricity(includes Antenna electric)	4,800	3,110	3,084	3,500	3,231	
12-7-101-31.00 Telephone/Pager Service	2,400	1,702	2,229	1,896	1,942	
12-7-101-25.00 Internet Services	500	450	405	600	485	
12-7-101-31.01 Antenna Phone Line	200	218	126	500	-	
12-7-101-31.03 Radio Repair	250	126	495	-	500	
12-7-101-75.00 Highway - Wellwater	100	-	277	100	277	
12-7-101-45.01 Antenna Electric Service		194	162	-		
12-7-101-35.10 Security System Maint change to security system	700	-	-	700	-	
Subtotal Utilities	8,950	5,800	6,778	7,296	6,435	

10%
4%

Highway		FY17	FY18	FY19	FY2020	FY2021	Notes
		Actual	Actual	Audit	Budget	Proposed Budget	
BUDGET DRAFT FY2021							
	Highway Garage & Truck Expenses						
12-7-101-62.00	Building Maintenance	-	2,173	4,039	-	-	
12-7-101-51.10	Diesel Fuel	67,000	47,641	40,318	55,000	55,000	
12-7-101-51.20	Gasoline	5,500	4,664	4,718	4,000	4,500	
12-7-101-52.00	Equipment Maintenance,Repairs, & Supplies	76,500	56,178	40,124	67,000	89,500	Add blades, chains & tires
12-7-101-52.10	Grader & Snow Plow Blades	7,500	5,507	8,843	8,000	-	moved to line above
12-7-101-53.00	Equipment	1,500	5,963	2,300	7,500	7,500	
	Garage Tools			389	-		
12-7-103-52.00	Equip and Garage Maint		569	3,033	-	-	
12-7-103-51.50	Oil and Grease		6,139	3,972	-	-	
12-7-101-53.50	Safety Equipment	3,000	1,075	6,158	5,000	4,000	
12-7-103-52.10	Tires	10,000	13,667	10,674	7,000	-	add to 12-7-101-52.00
12-7-103-52.20	Chains	12,000	7,223	8,896	7,500	-	add to 12-7-101-52.00
	Subtotal Highway Garage & truck Expenses	183,000	150,797	133,464	161,000	160,500	
	Road material & Repairs						
12-7-101-57.15	Paving		37,886	0		50,000	
12-7-101-58.15	Salt	-	41,330	56,821	50,000	50,000	
12-7-101-58.20	ShurPac	-	1,742	-		-	
12-7-101-58.26	Gravel/Road material	45,000	64,613	103,159	77,000	70,000	
12-7-101-57.10	Paving repairs	2,200	789	1,310	51,000	10,000	
12-7-101-58.30	Chloride	-	36,396	24,120	35,000	40,000	
12-7-101-58.40	Guard Rails	75,000	-	7,469	-	-	
12-7-101-58.60	Culverts	12,000	-	250	7,000	7,000	
12-7-101-58.70	Road Signs	8,000	1,207	221	1,000	500	
12-7-101-59.00	Reclamation and Other Exp	4,000	-		2,500	2,500	This money should be moved to reserve if not used
12-7-101-45.00	Contract Work(Ditiching and rentals)	15,000	11,606	21,695	9,100	8,000	
	Match for grants expenses			26,435	12,500	5,000	Pacif grant
12-7-101-45.03	Summer Mowing	6,800	5,950	9,970	10,000	10,000	
	Subtotal Road Material & repairs	168,000	201,518	251,450	255,100	253,000	
	Fees and Permits						
12-7-101-71.00	Fees and Permits	1,000	18	240	100		
12-7-101-58.71	Bow Pit Permitting	10,000	-			-	
12-7-101-71.10	Storm Water Permits	1,000	-	1,750	2,600	1,350	

10%
4%

Highway	FY17	FY18	FY19	FY2020	FY2021	Notes
	Actual	Actual	Audit	Budget	Proposed Budget	
BUDGET DRAFT FY2021						
Subtotal Fees and permits	12,000	18	1,990	2,700	1,350	
Debt Service						
12-7-101-81.00 Capital Purchase	100	157,117			75,000	
12-7-101-81.01 Debt Service Light Duty T	-	11,667	11,666			
Center Rd Paving					38,000	Payment on loan to ourself
Center Rd Paving Interest					5,225	Payment on loan to ourself
12-7-101-81.02 Debt Service Dump Truck	-	-	-			1st payment would be due in FY2022
12-7-101-81.03 Debt Service Grader lease	33,988	33,988	33,988	34,000	38,355	
12-7-101-81.05 Debt Service 2018 Plow Truck	39,483	38,334	31,304	31,304	31,304	pay off 2023
12-7-101-85.01 Debt Serv Light DutyT-Int	-	468	240			
12-7-101-86.06 Debt Service 18 Plow Trk-Int	-	758	4,292	3,444	2,583	
12-7-101-87.00 Debt Service Well/Furnace	-	18,334	18,332	-		
12-7-101-87.01 Debt Service Well/Furnace-Int	38,986	-	395			
Subtotal Debt Service	112,557	260,666	100,217	68,748	190,467	
Fund Balance & Reserves						
Audited-Fund Balance carry forward-expense				97,845	117,756	
12-9-901-90.00 Transf to Hwy Capt Maint-appropriation			50,000			
FY19 Surplus move to reserves			6,988			
12-7-207-03.00 Transfer out to Grants			320			
12-9-901-91.00 Transf to Hwy Equipment						
Subtotal Fund Balance and Reserves			57,308	97,845	117,756	
Total Expenditures	1,012,546	1,204,039	1,148,856	1,224,522	1,361,984	
Net Highway Revenue to Expenses	(72,461)	(5,322)	20,661	(0)	0	

Solid Waste Fund
Proposed FY2021

Solid Waste		FY17	FY18	FY19	FY2020	FY2021	Notes
		Actual	Actual	Pre-Audit Actual	Budget	Proposed Budget	
Revenues							
21-6-101-05.00	Solid Waste Assessment	76,750	76,750	77,100	81,100	81,100	1622 parcels at \$50/parcel
	Solid Waste Assessment					8,110	Increase to stickers by \$5
21-6-101-05.25	Reading Assessment	18,635	18,635	18,635	18,635	18,635	
							Increase to Reading
21-6-101-05.50	West Windsor Permits stickers		-	1,785		6,000	
21-6-101-06.10	Solid Waste Tokens	130,447	137,361	154,704	140,000	150,000	
21-6-101-06.12	Solid Waste-Reading-(punch)	4,813	1,750	-	3,309	2,400	
21-6-101-06.14	Solid Waste-Wst Windsor-(punch)	24,935	5,760	3,920	6,000	5,200	
21-6-101-06.16	Solid Waste-Duplicates	273	215	215	284	238	
21-6-101-06.18	Tire Disposal Fees		-	-			
21-6-101-06.20	C & Demo disposal income		147	-			
21-6-101-07.05	Recycling Income	4,255	10,508	14,558	13,000	15,000	
21-6-101-07.10	White Goods Income		-	-			
21-6-101-07.15	Solid Waste Reserve		24,433	8,708			
21-6-101-80.00	Transfer from Fund Balanc		-	-			
21-6-101-90.00	Insurance Reimbursement		-	-			
21-6-101-12.00	Sale of equipment		4,500	1,500			
21-6-101-99.00	Misc Revenues		-				
			-				
Total	Revenues	260,108	280,058	281,125	262,328	286,683	
Personnel							
21-7-101-10.10	Operators Wages	22,828	24,774	23,057	23,136	23,587	
21-7-101-10.20	Attendants Wages	13,108	16,655	17,764	17,224	17,752	
21-7-101-10.21	Solid Waste Overtime Wage	139	415	1,212	100	1,200	need to use HW crew which causes OT
21-7-101-11.00	FICA	2,797	3,200	3,117	3,088	3,254	
21-7-101-13.00	Retirement	1,465	1,905	2,023	1,715	1,860	Rate Change
21-7-101-14.10	Insurance Benefits	387	76	2,002	6,874	6,529	

Solid Waste Fund
Proposed FY2021

Solid Waste		FY17	FY18	FY19	FY2020	FY2021	Notes
		Actual	Actual	Pre-Audit Actual	Budget	Proposed Budget	
21-7-101-16.00	Workmen's Compensation	4,534	5,203	5,149	6,349	6,325	
21-7-101-17.00	Unemployment Insurance	96	87	56	81	83	
Subtotal	Personnel	45,354	52,314	54,380	58,567	60,590	
Office Expenses							
21-7-101-20.00	Supplies	148	280	276	200	200	
21-7-101-23.00	Permits/Disposal Tickets	807	836	782	800	750	
21-7-101-23.50	Advertising	282	-	-	100	-	
21-7-101-15.00	Uniforms & Cleaning S.W.	774	641	678	800	800	\$13.46/wk -Foley
21-7-102-52.00	Repairs and Supplies	523	2,928	1,413	1,538	1,500	
21-7-101-53.50	Safety Equipment	350	-	-	300	300	
21-7-101-62.00	Facilty Construct/Mainten	4,405	1,589	5,671	1,500		
21-7-102-53.00	Maintenance		-		300		
21-7-101-62.50	Highway Service /Station	26,333	16,826	9,492	15,000	15,000	decreased need for highway assistance-Checked to HW budget
21-7-101-62.60	Highway Support(allocation)	6,250	9,231	6,964	9,500	9,500	checks to HW
21-7-101-62.65	Town Office Support(allocation)	6,250	19,049	18,750	15,650	15,650	Monthly allocation of 1/12-checked to Admin
21-7-101-71.00	Permitting Fees/Expenses	21,650	-	-		-	
21-7-101-45.00	Contractual Rental Expens	160	117	1,628	185	1,320	portable toilet \$110*12
21-7-101-91.00	Depreciation	2,060	-	2,285	2,060	2,050	
21-7-101-99.00	Miscellaneous Expense		560	110			
21-7-102-50.00	Additional Equipment		753				
21-7-101-74.00	Annual Audit of accounts	2,575	1,359		-		
21-7-101-29.00	Expense Reimbursement		-		50		
Subtotal	Office Expenses	72,567	54,169	48,049	47,983	47,070	
Utilities							
21-7-101-30.00	Electricity	1,295	1,390	1,475	1,600	1,650	new heat pump for shed
21-7-101-31.00	Telephone	553	507	611	1,896	1,026	phone
21-7-101-32.00	Heating Fuel		-		-		
Subtotal	Utilities	1,848	1,897	2,086	3,496	2,676	

Solid Waste Fund
Proposed FY2021

Solid Waste		FY17	FY18	FY19	FY2020	FY2021	Notes
		Actual	Actual	Pre-Audit Actual	Budget	Proposed Budget	
<u>Tippage and recycle</u>							
21-7-101-45.05	Trash Tipping	56,202	55,453	64,183	60,000	64,400	\$16,033 per qrt based on FY20 1st qrt
21-7-101-45.10	C&D Tipping	16,490	25,322	29,776	25,000	38,760	9690 for 1st qrt FY20
21-7-101-45.25	Trash-Pick up(trucking)	9,331	11,271	13,219	10,000	13,300	\$245 per pick up
21-7-101-45.26	C&D pick up(trucking)	6,687	13,672	16,905	14,000	17,900	\$107.63 per pick up going
21-7-102-45.00	Zero Sort Pick up & Tipping	27,171	12,190	29,158	15,000	30,336	2% increase based on CPI
21-7-102-45.01	Recycle Exp (Glass/Compost/mixed)	8,562	23,787	4,501	25,000	5,000	
21-7-102-45.03	Disposal of Tires	904	-	892	1,000	1,000	
Subtotal	tippage and recycle	125,347	141,695	158,634	150,000	170,696	
<u>Insurance</u>							
21-7-101-48.20	Insurance	1,880	1,611	1,419	1,467	1,525	assume 4% increase in 2nd half of FY20
Subtotal	Insurance	1,880	1,611	1,419	1,467	1,525	
<u>Transfers</u>							
21-9-901-90.00	Transfer to S.W. Reserve	2,000	-	8,285		12,000	
21-7-101-90.01	Transfer to Fund Balance	2,575	-				
Subtotal	Transfers	4,575	-	8,285	-	12,000	
Total	Expenses	251,571	251,687	272,853	261,512	294,556	
Net Revenue/expenes		8,537	28,372	8,272	816	(7,873)	



TOWN OF WEATHERSFIELD

CHARTERED BY: NEW HAMPSHIRE ON AUGUST 20, 1761
NEW YORK ON APRIL 8, 1772

(802) 674-2626

P.O. BOX 550 ASCUTNEY, VT 05030

townmanager@weathersfield.org

November 14, 2019

To: Selectboard

Subject: Highway Garage Salt Shed

See attached for an update from Chris Yurek, Southern Windsor County Regional Planning Commission.

From: [Chris Yurek](#)
To: [Kelly Murphy](#); [Sven Fedorow](#)
Cc: [Ray Stapleton](#)
Subject: Salt Shed Grant - Cost Increase
Date: Friday, October 4, 2019 2:03:32 PM

Hi Kelly & Sven,

As discussed with Ray, the salt shed is going to cost us a bit more than we thought. Federal Highway Aid funding requires a number of things such as NEPA review that I didn't think would apply to a salt shed. VTrans tells me they are still required. So we should add maybe \$20,000 to the preliminary engineering budget item, and another \$20,000 to construction engineering given the construction oversight requirements of federal aid. Apparently we should also throw in a nominal fee for legal documentation (though I'm not sure what that would be in this case).

This would bring the overall cost up to about \$345,000, which would require \$69,000 in local match. If the funding is awarded, you could always turn it down if you are not comfortable with this level of match.

Chris Yurek
Southern Windsor County Regional Planning Commission
38 Ascutney Park Road
Post Office Box 320
Ascutney, VT 05030-0320
(802) 674-9201



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November 14, 2019

To: Selectboard

Subject: Executive Session per 1 V.S.A. § 313(3) (Personnel)