

**TOWN OF WAITSFIELD**  
**SELECTBOARD MEETING**  
**Monday, March 4<sup>th</sup>, 2024**  
**6:30 P.M.**

**\*Please see note below for access\***

**I. Call to Order: 6:30 P.M.**

**II. Regular Business.**

1. Agenda additions, removals, or adjustments per 1 V.S.A. § 312 (d) (3) (A).
2. Public forum. (5 +/- min.)
3. Town Meeting 2024 preparation (20 +/- min.)
  - a. Review articles
  - b. Review budget scripts
  - c. Review budget presentation
4. General Wait House Commission updates
  - a. Donation acceptance (5 +/- min.)
  - b. Reserve fund request (5 +/- min.)
  - c. Room reservation requests (5 +/- min.)
5. Conservation Commission Fairgrounds parcel Natural Communities Assessment recommendation (10 +/- min.)
6. Wastewater Project update (10 +/- min.)
7. Consent Agenda:
  - a. Consider Approving the Minutes of 2/12/24
  - b. Bills Payable and Treasurer's Warrants
8. Selectboard roundtable. (10 +/- min.)
9. Town Administrator's updates (5 +/- min.)
10. Executive Session
  - a. Enter Executive Session pursuant to 1 V.S.A. § 313 (a) (3) [Personnel]
  - b. Pursuant to 1 V.S.A § 313 (a) (1) find that premature general knowledge of confidential attorney- client communications made for the purpose of providing professional legal services to the public body would clearly place the public body or a person involved at a substantial disadvantage
  - c. Enter Executive Session pursuant to 1 V.S.A. § 313 (a) (1F) [Confidential attorney-client communications]

**III. Other Business.**

1. Correspondence/reports received.

**IV. Adjourn.**

**\*PLEASE NOTE: Public Access to this meeting will be hybrid, remote via Zoom or in person at the  
Waitsfield Town Office. For remote access, please use the following link:**

<https://us02web.zoom.us/j/82056117089>

**Meeting ID: 820 5611 7089**

**By phone: 1 (929) 205-6099**

**Anyone wishing to speak can do so during the designated times, as indicated by the chair.**

*ALL TIMES ARE APPROXIMATE*

**Waitsfield Town Offices • 4144 Main Street • Waitsfield, VT 05673**

Chach Curtis \* Jordan Gonda \* Fred Messer \* Brian Shupe, *Vice Chair* \* Christine Sullivan, *Chair*  
Town Administrator: Annie Decker-Dell'Isola (802) 496-2218, x5 [townadmin@gmavt.net](mailto:townadmin@gmavt.net)

# Waitsfield Town Administrator's Report

March 4, 2024

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## II. REGULAR BUSINESS.

### Item II.3. Town Meeting 2024 preparation

a. Review articles

The Selectboard should review the Town Meeting warning one last time and review each article with Kari Dolan, who was elected Moderator at Town Meeting 2023 and will be considered again at Town Meeting 2024.

b. Review budget scripts

Annie has prepared budget scripts, which are enclosed, for the Selectboard's review and use at Town Meeting to help answer questions about the budget as they come up.

c. Review budget presentation

Annie will provide an overview of the budget presentation to be given at Town Meeting when Article 3, the budget, comes up.

#### ***Recommendation:***

*No action necessary at this time.*

### Item II.4 General Wait House Commission updates

a. Donation acceptance

The Town has received another anonymous donation toward the General Wait House, this time for \$1,000. This is another wonderful opportunity for the Town to invest in the maintenance of this important historic building. The hope with this donation is to serve as match toward the \$1,000 being requested from the reserve for smaller repairs over the next year [see Item II.4(b) below]. The Selectboard should accept this donation and formally allocate the funds to the Wait House Reserve.

#### ***Recommendation:***

*Consider a motion to accept the anonymous donation of \$1,000 toward the Historic General Wait House and put the funds into the General Wait House Reserve.*

b. Reserve fund request

The General Wait House Commission has requested that the Selectboard allocate \$2,000 from the General Wait House Reserve toward short term maintenance projects in 2024 to include things like interior painting projects and purchasing smaller pieces of equipment.

49 The GWH reserve currently has a balance of \$62,400 (with the acceptance of the above  
50 donation). The Commission will need to coordinate with the Town to make purchases by  
51 setting up accounts with vendors so that invoices come directly to the Town. The Town  
52 should not be reimbursing personal purchases made by tenants or commission members.  
53

54 ***Recommendation:***

55 *Consider a motion to allocate \$2,000 from the General Wait House reserve to be managed*  
56 *by the General Wait House Commission for the purpose of accomplishing small*  
57 *maintenance projects in the building for the remainder of 2024.*  
58

59 c. Room reservation requests

60 Since the Board's last meeting, Annie has received a number of different requests for use  
61 of both the finished and unfinished barn spaces for a variety of reasons including summer  
62 camps and meetings. The Wait House Commission bylaws include as a duty and function  
63 of the commission, the recommendation of policies for the use of the common areas,  
64 including the barns. The Selectboard should decide how they would like to handle barn  
65 use requests at this time.  
66

67 Item II.5 Conservation Commission Fairgrounds parcel Natural Communities Assessment  
68 recommendation

69 The Conservation Commission has forwarded a recommendation to the Selectboard to work with Bret  
70 Engstrom to conduct a natural communities assessment of the Fairgrounds property. The proposal from  
71 Bret is enclosed for the Board's review. The proposed amount is \$4,894 which the Conservation  
72 Commission requests come from their reserve fund. The Conservation Commission explained that they  
73 did solicit other proposals but that the proposal submitted for approval was the most reasonably priced. If  
74 approved by the Selectboard, a final agreement should be executed with the consultant.  
75

76 The Conservation Commission came to the Selectboard's meeting on December 4<sup>th</sup> to begin discussing  
77 management of the Fairgrounds parcel and explained that there are typically three phases of assessment of  
78 Town forest lands, (1) a natural heritage inventory, (2) an assessment of forest and open land bird habitat,  
79 and (3) a timber inventory. Additionally, the commission recommends for this parcel that a riparian  
80 assessment and recreation assessment be completed. The Board asked that the Conservation Commission  
81 draft a more detailed document outlining the full scale of the assessment work proposed including  
82 estimated costs. The Conservation Commission will work on this request but also recommended at the  
83 12/4 meeting that while working on the full scope of that document, it is still recommended that progress  
84 move forward on the natural heritage and timber inventories.  
85

86 ***Recommendation:***

87 *Consider a motion to accept the proposal for a natural communities assessment of the Fairgrounds parcel*  
88 *from Bret Engstrom for a total of \$4,894 and to authorize the use of funds from the Conservation*  
89 *Commission Reserve to cover the cost of the project. A signed agreement based on the deliverables and*  
90 *timeline outlined in the proposal shall be executed and signed by the Town Administrator or Selectboard*  
91 *Chair before the project proceeds.*  
92  
93

94 Item II.6 Wastewater Project update

95 Wastewater project update #9 is enclosed in the Board's packet for review. Joshua Schwartz will be in  
96 attendance for his final meeting as Project Coordination Lead as the MOU with MRVPD ends on March  
97 5<sup>th</sup>, 2024. If the Board has any questions for Joshua or the project team this is an opportunity to check in.  
98

99 ***Recommendation:***

100 *No action anticipated at this time.*

101

102 Item II.7. Consent Agenda

103

104 *Any member of the Selectboard may request that an item be removed from the consent agenda for any*  
105 *reason and the Chair will decide where on the regular agenda the item will be placed for further*  
106 *discussion and potential action, otherwise a single motion is all that's needed to approve the identified*  
107 *consent agenda items.*

108

109 a. Consider Approving the Minutes of 2/12/24

110 The minutes will be provided when finalized by the recording secretary.

111

112 b. Bills Payable and Treasurer's Warrants

113 Warrants will be emailed before the meeting and available for review in person at the  
114 meeting.

115

116 Item II.10. Town Administrator's Updates

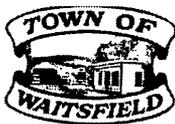
117 Updates to be provided at the meeting.

118

119 **III. OTHER BUSINESS**

120 Item III.1. Correspondence/Documents/Reports received

121 2. None received to date.



**TOWN OF WAITSFIELD  
WARNING  
FOR ANNUAL MEETING MARCH 5, 2024**

The legal voters of the Town of Waitsfield, County of Washington, State of Vermont, are hereby notified and warned to meet at the Waitsfield Elementary School Auditorium on **Tuesday, March 5, 2024 at nine o'clock in the morning (9:00 A.M.)** to transact the following business and to vote by Australian Ballot between the hours of seven o'clock in the morning (7 A.M.) when the polls will open, and continuing until seven o'clock in the afternoon (7 P.M.) for the various Town Officers and the Article so noted.

**ARTICLE 1:** To elect a Moderator for the Town.

**ARTICLE 2:** To hear and act upon the reports of the Town Officers.

**ARTICLE 3:** Shall the voters approve a municipal budget of \$2,752,344 to pay the operating expenses and indebtedness of the Town, of which an estimated \$2,292,800 will be raised from property taxes?

**ARTICLE 4:** Shall the voters authorize the Town to collect taxes on real property by four (4) equal payments made to the Treasurer as follows: one quarter (25%) of taxes to be paid without discount not later than Monday, September 16, 2024; the second quarter (25%) of taxes to be paid without discount not later than Friday, November 15, 2024; the third quarter (25%) of taxes to be paid without discount not later than Tuesday, February 18, 2025; with the remaining quarter (25%) to be paid without discount not later than Thursday, May 15, 2025?

**ARTICLE 5:** Shall the voters authorize the Town to establish a reserve fund for Road Department gravel crushing and to appropriate the sum of \$15,000 to establish such a fund in Fiscal Year 2025?

**ARTICLE 6:** Shall the voters authorize the Town to establish a reserve fund for Planning Commission long range planning and to appropriate the sum of \$12,000 to establish such a fund in Fiscal Year 2025?

*For Town Meeting 2024*

**ARTICLE 7:** Shall voters authorize the Town to borrow money in anticipation of the receipt of taxes by issuing its notes or orders to meet current expenses and indebtedness of the Town of Waitsfield?

**ARTICLE 8:** To transact any other business that may legally come before the meeting.

Dated at Waitsfield, Vermont, this 29th day of January 2024 by:

The Waitsfield Selectboard.

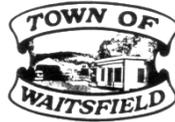
Christine Sullivan, Chair

Brian Shupe, Vice-Chair

Chach Curtis

Fred Messer

*vacant*



# TOWN OF WAITSFIELD

## General Government

**Consists of:** *Town Meeting, Legal and Auditing, Town Office Operations, Town Clerk/Treasurer, Selectboard, Planning and Zoning, Listers, Delinquent Tax Collector, Conservation Commission, Employee Benefits, Public Safety, Dues and Assessments, Special Appropriations, Miscellaneous, and Wait House.*

**Total FY25 Budget (all categories included in General Government): \$1,153,025**

<b>Election &amp; Town Meeting</b>	<b>Page 18, lines 1-5</b>	<b>+\$3,000</b>	<b>+85.7%</b>
<i>Election Expense</i>	<i>p.18; line 2</i>	<i>FY25 = \$3,000 (+\$2,500)</i>	
FY25 Budget	These are the anticipated election expenses for FY25. There are multiple elections in FY25, including a presidential election in November 2024. This line also includes the cost to program the tabulator.  <u>Prior fiscal year notes:</u> There was only one election in FY25.		
<i>Town Report</i>	<i>p.18, line 3</i>	<i>FY25 = \$1,500 (\$0)</i>	
FY25 Budget	Paper prices are still rising and the 2022 Town Report was again printed as a smaller size (5.5" x 8"). This line remains level as the anticipated number of reports to be ordered has gone down.  <u>Prior fiscal year notes:</u> The line had been decreasing, reflecting the reduced size of reports (with page numbers) and reduced number printed (765 copies). Due to the paper shortage in 2021/2022, the price of 8.5" x 11" reports has gone up significantly. The 2021 Town Report was again printed as a smaller size (5.5" x 8") but prices are expected to stay level in FY25.		
<i>Ballot Clerks</i>	<i>p.18, line 4</i>	<i>FY25 = \$2,000 (+\$500)</i>	
FY25 Budget	To pay for assistance at elections. The slight increase reflects the increased number of elections in FY25.  <u>Prior fiscal year notes:</u> To pay for assistance at elections.		

<b>Legal &amp; Auditing</b>	<b>p.18; lines 6-9</b>	<b>+\$500</b>	<b>+1.4%</b>
<i>Legal</i>	<i>p.18; line 7</i>	<i>FY25 = \$16,000 (\$0)</i>	
FY25 Budget	The legal line has been kept level to stay in line with predicted FY24 actuals and FY25 needs.  <u>Prior fiscal year notes:</u> Legal costs are hard to predict, as they can be altered by what does or does not happen in a given fiscal year. The slight increase better matches predicted FY23 actuals and FY24 needs.		

*FY25 Budget “Script”  
For Town Meeting 2024*

<i>Auditing</i>	<i>p.18; line 8</i>	<i>FY25 = \$19,500 (+\$500)</i>
FY25 Budget	<p>The slight increase is based on the most recent agreement with Sullivan &amp; Powers out of Montpelier who the Town has used for its audit for the past number of years that locks in the price of the FY24 and FY25 audits. The FY24 audit would be paid for from the FY25 budget. The Town’s FY23 audit was again “clean”- meaning there were no significant findings or deficiencies.</p> <p><u>Prior fiscal year notes:</u> The Town’s FY22 audit was “clean”- meaning there were no significant findings or deficiencies.</p>	

<b>Town Office Operations</b>	<b>p.18; lines 10-24</b>	<b>+\$5,169</b>	<b>+5.3%</b>
<i>Insurance and Bonds</i>	<i>p.18; line 11</i>	<i>FY25 = \$21,989 (+\$4,989)</i>	
FY25 Budget	<p>This is the property and casualty insurance for the Town’s general government activities. There are similar lines for property and casualty insurances in the budget sections for the Road and Fire Departments. The Town’s property and casualty insurance comes from the Property and Casualty Intermunicipal Fund (PACIF) operated by VLCT. The insurances run on a calendar year basis, so the amount budget includes six months at the rates in place now, and six months assuming an increase of 5%.</p> <p><u>Prior fiscal year notes:</u> None.</p>		
<i>Office Utilities</i>	<i>p.18; line 12</i>	<i>FY25 = \$5,000 (\$0)</i>	
FY25 Budget	<p>This covers water and electricity for the Town Offices. The electricity costs are often offset by solar credits received for the array at the Highway Garage; in winter months when solar production is less and temperatures colder (forcing the Town’s heat exchange system – the unit that both heats and cools the building – to work harder and less efficiently) the Town will see electric bills for the building from Green Mountain Power.</p> <p>For water billing purposes, the Town is charged for a single ERU.</p> <p><u>Prior fiscal year notes:</u> None.</p>		
<i>Repairs &amp; Maintenance</i>	<i>p.18; line 13</i>	<i>FY25 = \$9,000 (\$0)</i>	
FY25 Budget	<p>General repairs and maintenance. This has covered expenses related to the generator, the septic system, and other miscellaneous building needs (such as property maintenance).</p> <p><u>Prior fiscal year notes:</u> General repairs and maintenance. This has covered expenses related to the generator, the septic system, and other miscellaneous building needs (such as property maintenance). The increase more fully accounts for continued property maintenance costs and equipment issues.</p>		

*FY25 Budget “Script”  
For Town Meeting 2024*

<i>Postage</i>	<i>p.18; line 14</i>	<i>FY25 = \$5,000 (-\$250)</i>
FY25 Budget	<p>The Town has a postage machine with a lease covered under the Office Equipment line. This line covers the postage printed by that machine and provides an updated cost based on FY23 actuals and FY24 to date.</p> <p><u>Prior fiscal year notes:</u> Continued/expanded use of electronic means of distribution and delivery are anticipated, especially with the three elections in FY23 and mailed ballots (by request).</p>	
<i>Supplies</i>	<i>p.18; line 15</i>	<i>FY25 = \$7,500 (+\$500)</i>
FY25 Budget	<p>For office supplies (pens, paper, pads, folders, binders, toilet paper, cleaning supplies, light bulbs, etc.). The FY25 increase reflects an overall increase in costs and better matches FY24 actuals.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Computer Services</i>	<i>p.18; line 16</i>	<i>FY25 = \$9,000 (+\$1,000)</i>
FY25 Budget	<p>For purchase of computers and/or software, and for technology support services (from a local vendor when/as needed). Includes the annual Zoom contract for the Town and a separate account for the Conservation Commission at their request, CAI (the software that supports the online tax map), remote server connection, the annual Adobe subscription for staff, Salesforce annual contract, MS Outlook for town email address with the Town’s pending new domain name, Town computer replacement/repair needs, and plotter maintenance.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Training</i>	<i>p.18; line 17</i>	<i>FY25 = \$750 (\$0)</i>
FY25 Budget	<p>For Town Office staff training. Staff looks for in-state, online, and cost-effective options.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Cleaning</i>	<i>p.18; line 18</i>	<i>FY25 = \$10,000 (+\$0)</i>
FY25 Budget	<p>The Town Office is cleaned twice per week on average; the new building is larger than the prior building and has different needs (the concrete floors need to be cleaned with a specific cleaner, for example). J&amp;J Cleaning Services is the Town’s vendor.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Equip. Maintenance &amp; Contracts</i>	<i>p.18; line 19</i>	<i>FY25 = \$15,500 (+\$500)</i>
FY25 Budget	<p>Includes any equipment maintenance contracts, such as the elevator contract, printer/copier maintenance, the postage meter lease, the generator annual maintenance contract, backflow testing, fire alarm contract and inspection, window cleaning, fire extinguisher inspection, typewriter cleaning, sidewalk shoveling and de-icing, the NEMRC financial software, and so on. There are no anticipated changes to these contracts in FY25, however the line has been slightly increased to reflect some rising costs.</p>	

*FY25 Budget “Script”  
For Town Meeting 2024*

	<u>Prior fiscal year notes:</u> None.	
<i>Telephone &amp; Internet</i>	<i>p.18; line 20</i>	<i>FY25 = \$5,250 (-\$70)</i>
FY25 Budget	Telephone and internet service for the offices; provided by Waitsfield Telecom. The slight decrease in FY25 is to better match projected actuals.  <u>Prior fiscal year notes:</u> None.	
<i>Office Equipment</i>	<i>p.18; line 21</i>	<i>FY25 = \$4,000 (\$0)</i>
FY25 Budget	Covers office furniture and fixtures, equipment.  <u>Prior fiscal year notes:</u> The slight increase in FY24 was to keep up with anticipated rising costs.	
<i>Public Notice Expense</i>	<i>p.18; line 22</i>	<i>FY25 = \$4,500 (+\$500)</i>
FY25 Budget	For various legal and other ads (employment, tax due dates, public hearings, Town Meeting warning, job postings, etc.). The slight increase is to better match actuals.  <u>Prior fiscal year notes:</u> None.	
<i>Special Services</i>	<i>p.18; line 23</i>	<i>FY25 = \$5,000 (-\$2,000)</i>
FY25 Budget	This line primarily covers contracted engineering services which better enables the Town to plan, prepare, and evaluate infrastructure needs and development impacts. The services are available as needed, and the Town can still go out to bid for a larger project if needed.  <u>Prior fiscal year notes:</u> None.	

<b>Town Clerk/Treasurer</b>	<b>p.18; lines 25-29</b>	<b>+\$65,753</b>	<b>+52.5%</b>
<i>Salaries</i>	<i>p.18; line 26</i>	<i>FY25 = \$128,866 (+\$3,753)</i>	
FY25 Budget	The FY25 budget includes a 3% COLA increase for all staff.  <u>Prior fiscal year notes:</u> The clerk and treasurer each serve as one another’s assistant, ensuring coverage of both sets of duties at all times. The clerk’s work week is 34 hours; the treasurer’s work week is 40 hours. The FY24 budget covered the difference in FY23 to make the Treasurer and Grant Administrator position full time.		
<i>Admin &amp; Board Assistant [NEW FY25]</i>	<i>p.18; line 27</i>	<i>FY25 = \$62,000 (+\$62,000)</i>	
FY25 Budget	This is a new personnel line that has been added to provide additional administrative support to the office staff. The position as budgeted is for 32 hours a week at \$25.00/hour. The line includes all associated health insurance and benefits costs as well.  <u>Prior fiscal year notes:</u> N/A		

*FY25 Budget “Script”  
For Town Meeting 2024*

<i>Borrowing Interest</i>	<i>p.18; line 28</i>	<i>FY25 = \$250 (\$0)</i>
FY25 Budget	Any interest on short-term borrowing that is not listed with the debt or item itself. The unassigned fund balance negates much of the need for short-term borrowing (such as a tax anticipation note to bridge the gap between the fiscal year’s start and funds received from the first tax installment).	
	<u>Prior fiscal year notes:</u> None.	

<b>Selectboard</b>	<b>p.18; lines 30-39</b>	<b>+\$6,554</b>	<b>7.3%</b>
<i>Selectboard Reimbursement</i>	<i>p.18; line 31</i>	<i>FY25 = \$3,250 (\$0)</i>	
FY25 Budget	The chair receives \$750 for the year, the other four members receive \$625 for the year.		
	<u>Prior fiscal year notes:</u> None.		
<i>Town Website</i>	<i>p.18; line 32</i>	<i>FY25 = \$2,000 (-\$1,000)</i>	
FY25 Budget	The Selectboard allocated \$15,000 of the Town’s ARPA funds toward the creation of a new Town website and contracted with Ecopixel, a Vermont based web design company, to make that update. The new site will be ready to launch in mid-March 2024. This line has been updated to reflect the annual maintenance and hosting contract for the new site.		
	<u>Prior fiscal year notes:</u> None.		
<i>Town Admin. Salary</i>	<i>p.18; line 33</i>	<i>FY25 = \$83,555 (+\$2,434)</i>	
FY25 Budget	The FY25 proposed salary increase is a 3% COLA across the board for all staff positions.		
	<u>Prior fiscal year notes:</u> The FY24 increase is a result of the proposed 15% salary increase applied to all office staff in FY24. This is an effort to maintain competitive wages and keep up with inflation.		
<i>Training</i>	<i>p.18; line 34</i>	<i>FY25 = \$500 (+\$0)</i>	
FY25 Budget	For the Board or Town Administrator. Examples include workshop offerings from VLCT.		
	<u>Prior fiscal year notes:</u> None		
<i>Mileage Reimbursement</i>	<i>p.18; line 35</i>	<i>FY25 = \$0 (\$0)</i>	
FY25 Budget	For reimbursement of mileage; utilization has not justified budgeting an amount.		
	<u>Prior fiscal year notes:</u> None.		
<i>SB Recording Secretary</i>	<i>p.18; line 36</i>	<i>FY25 = \$2,520 (+\$120)</i>	
FY25 Budget	The recording secretary prepares the minutes of Selectboard meetings (regular and special). The slight increase is to account for a possible slight hourly rate increased in FY25.		

**FY25 Budget “Script”**  
**For Town Meeting 2024**

	<p><u>Prior fiscal year notes:</u> The recording secretary’s rate increased in FY24 from \$18/hr. to \$20/hr. at about 50 hours average a quarter for all Town Boards and Commissions. The total is split 60/40 between this line and the PC/DRB Recording secretary line to match actuals.</p>	
<i>Communications</i>	<i>p.18; line 37</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	<p>There hasn’t been use of this line for a number of fiscal years.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Wastewater Project [NEW FY25]</i>	<i>p.18; line 38</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	<p>For public outreach needs specific to the Waitsfield wastewater project FY24 costs will be covered by a grant from VNRC for \$5,000.</p> <p><u>Prior fiscal year notes:</u> None.</p>	

<b>Planning &amp; Zoning</b>	<b>p.19; lines 40-48</b>	<b>-\$5,999</b>	<b>-7.9%</b>
<i>PC/DRB Recording Secretary</i>	<i>p.19; line 41</i>	<i>FY25 = \$1,680 (+\$80)</i>	
FY25 Budget	<p>The recording secretary prepares the minutes of Selectboard meetings (regular and special). The slight increase is to account for a possible slight hourly rate increased in FY25.</p> <p><u>Prior fiscal year notes:</u> The recording secretary’s rate increased in FY24 from \$18/hr. to \$20/hr. at about 50 hours average a quarter for all Town Boards and Commissions. The total is split 60/40 between this line and the PC/DRB Recording secretary line to match actuals.</p>		
<i>Special Planning Projects</i>	<i>p.19; line 42</i>	<i>FY25 = \$0 (-\$8,000)</i>	
FY25 Budget	<p>This line has historically allowed the PZA and Planning Commission to access outside services for continued work on zoning bylaw modernization/updates, housing policy, wetlands planning, Irasville master planning, and any work that may be necessary for wastewater planning. The Selectboard is asking that voters consider creating a reserve fund for this purpose as part of Town Meeting 2024 (Article 6 on the Town Meeting warning) and fund this line with an allocation of \$12,000 in FY25.</p> <p><u>Prior fiscal year notes:</u> The FY24 increase was budgeted as match for</p>		
<i>Town Plan</i>	<i>p.19; line 43</i>	<i>FY25 = \$0 (\$0)</i>	
FY25 Budget	<p>The Town Plan was adopted for a five-year period in FY24. There is no need for specific funding for the Town Plan at this time; Special Planning Project funds would also be available if needed.</p> <p><u>Prior fiscal year notes:</u> None.</p>		

*FY25 Budget “Script”  
For Town Meeting 2024*

<i>Salaries</i>	<i>p.19; line 44</i>	<i>FY25 = \$65,940 (+\$1,921)</i>
FY25 Budget	<p>The increase is a result of the proposed 3% salary increase applied to all office staff in FY25.</p> <p><u>Prior fiscal year notes:</u> The increase is a result of the proposed 15% salary increase applied to all office staff in FY24. This is an effort to maintain competitive wages and keep up with inflation.</p>	
<i>Training</i>	<i>p.19; line 45</i>	<i>FY25 = \$500 (\$0)</i>
FY25 Budget	<p>For land use and zoning trainings put on by VLCT, the Vermont Agency of Natural Resources, and others.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Computer Equipment/Service</i>	<i>p.19; line 46</i>	<i>FY25 = \$1,250 (\$0)</i>
FY25 Budget	<p>For computer repair and maintenance and software purchase and maintenance, such as the permit database. The Town is (still) looking to add its own GIS/mapping capabilities, as well.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Mileage Reimbursement</i>	<i>p.19; line 47</i>	<i>FY25 = \$250 (\$0)</i>
FY25 Budget	<p>The mileage is generally in Town, as the PZA performs inspections, compliance checks, or other tasks related to the position.</p> <p><u>Prior fiscal year notes:</u> None.</p>	

<b>Board of Listers</b>	<b>p.19; lines 49-55</b>	<b>+\$800</b>	<b>+2.7%</b>
<i>Assessor Services</i>	<i>p.19; line 50</i>	<i>FY25 = \$23,000 (+\$500)</i>	
FY25 Budget	<p>The Town contracts for service with Vermont Municipal Assessors; there is usually someone in the office one day per week (generally Wednesday).</p> <p><u>Prior fiscal year notes:</u> None.</p>		
<i>Computer Equipment/Service</i>	<i>p.19; line 51</i>	<i>FY25 = \$4,000 (+\$750)</i>	
FY25 Budget	<p>For computer and software needs specific to assessing services. This includes the listers’ annual share (50%) of the Arc GIS software project, which makes tax maps and property tax cards accessible on-line (through the Town’s website). The slight increase reflects the need to budget for a new color printer for the Lister’s office.</p> <p><u>Prior fiscal year notes:</u> None.</p>		

**FY25 Budget “Script”**  
**For Town Meeting 2024**

<i>Property Map Maintenance</i>	<i>p.19; line 52</i>	<i>FY25 = \$1,800 (+\$50)</i>	
FY25 Budget	<p>The Town has an outside vendor (CAI Technologies of Littleton, NH) prepare and update its tax maps on an annual basis. The line reflects a slight increase in the FY25 contract.</p> <p><u>Prior fiscal year notes:</u> The outside vendor began in FY19; the service was paid from this line.</p>		
<i>Training and Meetings</i>	<i>p.19; line 53</i>	<i>FY25 = \$200 (\$0)</i>	
FY25 Budget	<p>For training and meetings, such as those organized by the Vermont Association of Listers and Assessors, VLCT, the State Division of Property Valuation and Review, and others.</p> <p><u>Prior fiscal year notes:</u> None.</p>		
<i>Professional Services</i>	<i>p.19; line 24</i>	<i>FY25 = \$1,000 (\$0)</i>	
FY25 Budget	<p>For specialized assessment services and support for projects that may be unique and/or are more difficult to assess.</p> <p><u>Prior fiscal year notes:</u> Created for FY20; there’s been no utilization of the funds to date.</p>		

<b>Delinquent Tax Collector</b>	<b>p.19; lines 56-58</b>	<b>+\$1,500</b>	<b>+11.1%</b>
<i>Collector Fees</i>	<i>p.19; line 57</i>	<i>FY25 = \$15,000 (\$0)</i>	
FY25 Budget	<p>The Collector’s fees are offset (generally) by the delinquent tax payments (penalties and interest) shown on lines 3 and 4 of the revenue detail (page 29). This line has been slightly increased to better match actuals.</p> <p><u>Prior fiscal year notes:</u> No changes.</p>		

<b>Conservation Commission</b>	<b>p.19; lines 59-60</b>	<b>+/- \$0</b>	<b>+/- 0%</b>
<i>Conservation Special Projects</i>	<i>p.19; line 60</i>	<i>FY25 = \$5,000 (\$0)</i>	
FY25 Budget	<p>This money is separate from the Conservation Commission reserve funds and is used only for projects or initiatives within the fiscal year. The Conservation Commission has requested level funding for FY25.</p> <p><u>Prior fiscal year notes:</u> None.</p>		

*FY25 Budget “Script”  
For Town Meeting 2024*

<b>Employee Benefits</b>	<b>p.21; lines 142-153</b>	<b>-\$15,407</b>	<b>-6.2%</b>
<i>FICA/Medicare</i>	<i>p.21; line 143</i>	<i>FY25 = \$42,454 (-\$2,503)</i>	
FY25 Budget	The Town combined FICA and Medicare in to a single line for FY21 to better align with current practice.  <u>Prior fiscal year notes:</u> None.		
<i>Medicare</i>	<i>p.21; line 144</i>	<i>FY25 = \$0 (\$0)</i>	
FY25 Budget	See above; eventually this line will be removed from the budget entirely.  <u>Prior fiscal year notes:</u> None.		
<i>VMERS (Retirement)</i>	<i>p.21; line 145</i>	<i>FY25 = \$37,459 (-\$2,209)</i>	
FY25 Budget	This is the employer’s share of contributions to the Vermont Municipal Employee’s Retirement System (VMERS). Unlike the state employee and state teacher’s systems, VMERS does not rely on legislative action for funding (and is in good fiscal health). Rates are set by a VMERS Board of Directors, staffed by personnel working in the State Treasurer’s office.  <u>Prior fiscal year notes.</u> The employee rates, paid via withholding, jumped from 5.375% to 5.625% in FY23 and employer rates (what this line represents) jump from 6.0% to 6.25%.		
<i>Act 76 Childcare Tax [NEW FY25]</i>	<i>p.21; line 146</i>	<i>FY25 = \$2,307 (+\$2,307)</i>	
FY25 Budget	The state passed legislation last year (Act 76) that requires employers to pay a 0.44% payroll tax on all employee wages earned in Vermont. More detail on Act 76 <a href="#">can be found here</a> . The new tax is effective on July 1, 2024 and has been applied to the proposed FY25 base wage in the draft operating budget. Employers may choose to deduct and withhold a maximum of 25% of the required contribution (0.11%) from employee wages. It appears that most Towns are choosing to cover the tax without the 25% withholding.  <u>Prior fiscal year notes.</u> None.		
<i>Unemployment</i>	<i>p.21; line 147</i>	<i>FY25 = \$700 (-\$100)</i>	
FY25 Budget	The Town’s contribution towards unemployment insurance; The Town gets its unemployment through VLCT’s VERB entity, a municipal insurance pool.  <u>Prior fiscal year notes:</u> None.		
<i>Worker’s Compensation</i>	<i>p.21; line 148</i>	<i>FY25 = \$18,660 (-\$3,436)</i>	
FY25 Budget	The Town participates in a municipal insurance pool, operated through VLCT. The budget includes six months of actual rates and six months of projected rates at a 5% increase. The worker’s compensation contribution for volunteer firefighters is included in the Insurance line in the Fire Department budget (line 156; page 21).  <u>Prior fiscal year notes:</u> None.		

*FY25 Budget “Script”  
For Town Meeting 2024*

<i>Health Insurance</i>	<i>p.21; line 149</i>	<i>FY25 = \$122,421 (-\$16,446)</i>
FY25 Budget	<p>Health Insurance rates have gone up from 2023 to 2024 by 14%</p> <p>The calculation includes six months under calendar year 2024 and six months with an assumed 10% increase in premiums for calendar year 2025. The budget also includes six months of an additional family plan in the event that employee mix or coverage changes at the beginning of the calendar year.</p> <p>The premium contributions from employees proposed for FY25, which are unchanged from current or prior fiscal years, are:</p> <ul style="list-style-type: none"> <li>• Single = 5.0%</li> <li>• Two-person and Parent with Child(ren) = 6.0%</li> <li>• Family = 15.0%</li> </ul> <p>The decrease in this line is a reflection of a change in employee enrollment mix in FY25.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Life and Disability</i>	<i>p.21; line 150</i>	<i>FY25 = \$4,000 (+\$0)</i>
FY25 Budget	<p>Long-term disability insurance through Lincoln Financial (and, by extension, through VLCT).</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Vision</i>	<i>p.21; line 151</i>	<i>FY25 = \$1,500 (+\$0)</i>
FY25 Budget	<p>Vision insurance for employees.</p> <p><u>Prior fiscal year notes:</u> FY24 rates increased slightly.</p>	
<i>Dental</i>	<i>p.21; line 152</i>	<i>FY25 = \$4,000 (+\$109)</i>
FY25 Budget	<p>The Town was able to begin providing dental coverage to full time employees in FY23 through Northeast Delta Dental.</p> <p><u>Prior fiscal year notes:</u> Dental coverage is the most often requested benefit the Town did not currently provide. Coverage became available in FY23.</p>	

<b>Public Safety</b>	<b>p.22; lines 180-194</b>	<b>-\$733</b>	<b>-1.1%</b>
<i>Sheriff's Dept. Billing</i>	<i>p.22; line 181</i>	<i>FY25 = \$31,824 (-\$624)</i>	
FY25 Budget	<p>The Sheriff's Department mainly provides traffic and speed enforcement services to the Town. The slight increase reflects a small increase in mileage reimbursement costs.S</p> <p><u>Prior fiscal year notes:</u> This line has increased as a result of the Washington County Sheriff's hourly rate increasing from \$37/hr. to \$60/hr. starting in FY25. The anticipated number of hours the Sheriff will patrol will likely be slightly decreased with the appointment of a constable.</p>		

*FY25 Budget “Script”  
For Town Meeting 2024*

<i>Dog Warden (Salary and Fees)</i>	<i>p.22; line 182</i>	<i>FY25 = \$775 (+\$0)</i>
FY25 Budget	The salary for the Town’s dog warden, who is appointed by the Selectboard.  <u>Prior fiscal year notes:</u> None.	
<i>Dog Pound Fees</i>	<i>p.22; line 183</i>	<i>FY25 = \$150 (\$0)</i>
FY25 Budget	Fees to cover impoundment of dogs, if and when needed (such as during a vicious dog hearings/investigations).  <u>Prior fiscal year notes:</u> None.	
<i>Emergency Management</i>	<i>p.22; line 184</i>	<i>FY25 = \$1,200 (\$0)</i>
FY25 Budget	Emergency management planning and preparation. This includes the fees for the storage unit that stores the Town’s emergency management supplies.  <u>Prior fiscal year notes:</u> The slight increase in FY23 was a reflection of an increase in storage unit fees.	
<i>Fire Warden</i>	<i>p.22; line 185</i>	<i>FY25 = \$250 (\$0)</i>
FY25 Budget	The fire warden generally issues burn permits.  <u>Prior fiscal year notes:</u> None.	
<i>Fire Hydrant Maintenance</i>	<i>p.22; line 186</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	As part of the Selectboard’s 2018/19 MOU with the Water Commission, this expense is the responsibility of the Water Commission.  <u>Prior fiscal year notes:</u> None.	
<i>Fire Protection Contribution</i>	<i>p.22; line 187</i>	<i>FY25 = \$25,960 (+\$0)</i>
FY25 Budget	<p>The Fire Protection Contribution helps pay for the hydrant system throughout the water service area.</p> <p>The fee is based on a blend of the percentage of construction costs of the water system and equivalent residential units (ERUs). The percentage of construction costs for fire protection (21% of the cost of construction) when expressed as a number of ERUs creates a system share of approximately 44 ERUs. That number (44 ERUs) is then multiplied by the water rates as adopted by the Water Commission, and creates the following formula: 44 ERUs X \$590 (the estimated rate for FY25) = \$25,960</p> <p>The Town has not purchased 44 ERUs.</p> <p><u>Prior fiscal year notes:</u> FY19 was the first year of the contribution.</p>	

*FY25 Budget “Script”  
For Town Meeting 2024*

<i>Generator Expense</i>	<i>p.22; line 188</i>	<i>FY25 = \$1,000 (+\$0)</i>	
FY25 Budget	This covers the expenses for the generator located between the school and Wait House. Brookfield Service generally provides maintenance and repair services.  <u>Prior fiscal year notes:</u> None.		
<i>Insurance</i>	<i>p.22; line 189</i>	<i>FY25 = \$2,772 (+\$545)</i>	
FY25 Budget	For property and casualty insurance for public safety; the Town receives a charge as part of its bill from VLCT PACIF (as do all towns, regardless of whether or not there is a local police presence [police department, constable, etc.]).  <u>Prior fiscal year notes:</u> None.		
<i>Miscellaneous</i>	<i>p.22; line 190</i>	<i>FY25 = \$250 (\$0)</i>	
FY25 Budget	Additional funds to assist in the performance of emergency management or health officer duties.  <u>Prior fiscal year notes:</u> None.		
<i>Training</i>	<i>p.22; line 191</i>	<i>FY25 = \$500 (\$0)</i>	
FY25 Budget	For Town Health Officer training.  <u>Prior fiscal year notes:</u> None.		
<i>Town Health Officer</i>	<i>p.22; line 192</i>	<i>FY25 = \$775 (+\$0)</i>	
FY25 Budget	The annual stipend for Town Health Officer (currently Fred Messer).  <u>Prior fiscal year notes:</u> None.		
<i>Constable</i>	<i>p.22; line 193</i>	<i>FY25 = \$6,558 (+\$1,942)</i>	
FY25 Budget	To cover the cost of a local constable including patrol hours at \$15/hr., but reduced to 2 hours a week, including mileage reimbursement, training, and equipment as needed. The update in patrol hours better matches FY24 actuals to date.  <u>Prior fiscal year notes:</u> To cover the cost of a local constable including patrol hours at \$15/hr., 5 hours a week, mileage reimbursement, training, and equipment as needed.		

<b>Dues and Assessments</b>	<b>p.22; lines 195-205</b>	<b>+\$10,199</b>	<b>+4.6%</b>
<i>Central VT Regional Planning Commission</i>	<i>p.22; line 196</i>	<i>FY25 = \$2,453 (-\$2)</i>	
FY25 Budget	The Town’s annual dues.  <u>Prior fiscal year notes:</u> None.		

*FY25 Budget “Script”  
For Town Meeting 2024*

<i>Joslin Memorial Library</i>	<i>p.22; line 197</i>	<i>FY25 = \$69,149 (+\$956)</i>
FY25 Budget	The Town of Waitsfield’s contribution toward the library based on their approved annual budget.  <u>Prior fiscal year notes:</u> None.	
<i>Mad River Resource Management Alliance</i>	<i>p.22; line 198</i>	<i>FY25 = \$12,908 (\$142)</i>
FY25 Budget	The Town’s annual dues.  <u>Prior fiscal year notes:</u> None.	
<i>MRV Planning District</i>	<i>p.22; line 199</i>	<i>FY25 = \$53,962 (+\$8,645)</i>
FY25 Budget	The Town’s annual dues based on the Planning District’s approved annual budget. The same amount has also been requested of Warren and Fayston who also contribute toward the MRPVD annual budget.  <u>Prior fiscal year notes:</u> None.	
<i>MRV Recreation District</i>	<i>p.22; line 200</i>	<i>FY25 = \$40,000 (+\$0)</i>
FY25 Budget	The Town’s annual dues and support for the District.  <u>Prior fiscal year notes:</u> The MRV Recreation District asked each town to contribute an additional \$10,000 annually in FY23 which was approved by the voters.	
<i>VLCT</i>	<i>p.22; line 201</i>	<i>FY25 = \$3,638 (\$109)</i>
FY25 Budget	The Town’s annual dues.  <u>Prior fiscal year notes:</u> None.	
<i>Washington County Tax</i>	<i>p.22; line 202</i>	<i>FY25 = \$33,000 (+\$349)</i>
FY25 Budget	The Town’s county tax levy.  <u>Prior fiscal year notes:</u> None.	
<i>Green Mountain Transit</i>	<i>p.22; line 203</i>	<i>FY25 = \$2,131 (+\$0)</i>
FY25 Budget	To cover the Town’s match toward the Valley Floor transit services.  <u>Prior fiscal year notes:</u> This line was moved from Special Appropriations for FY21, and was increased at that time to make the Town’s full match towards the cost of the Valley Floor and other transit services.	
<i>MRVAS</i>	<i>p.22; line 204</i>	<i>FY25 = \$15,000 (\$0)</i>
FY25 Budget	Voters approved a contribution for FY21 from the floor at Town Meeting 2020; the request is embedded in the FY25 budget as it has been since FY21.  <u>Prior fiscal year notes:</u> See above.	

*FY25 Budget “Script”  
For Town Meeting 2024*

<b>Special Appropriations</b>	<b>p.22-23; lines 206-236</b>	<b>+\$3,250</b>	<b>+13%</b>
<i>Special Appropriations</i>	<i>p.22-23; lines 206-236</i>	<i>FY25 = \$28,220 (+\$3,250)</i>	
FY25 Budget	<p>The Board adopted a policy in 2018 for agency and organization appropriation requests. The policy calls for the amount available to be 1.0% of the overall proposed expenditures for the fiscal year. The FY25 budget is at 1.0% of total expenditures.</p> <p>In total, 30 organizations would receive funding from the Town of Waitsfield in FY25.</p> <p><u>Prior fiscal year notes:</u> None</p>		

<b>Miscellaneous</b>	<b>p.23-24; lines 237-254</b>	<b>-\$18,600</b>	<b>-44.2%</b>
<i>Town Pond Maint.</i>	<i>p.23; line 238</i>	<i>FY25 = \$2,000 (+\$2,000)</i>	
FY25 Budget	<p>The increase in this line is to hire an engineer to determine which permits might need to be renewed related to the pond.</p> <p><u>Prior fiscal year notes:</u> For maintenance of the Town Pond, near the Big Picture Theater in Winter Park. The Board discussed removal of some of the vegetation growing in the pond in FY20. A rough-order-of-magnitude estimate for mechanical harvesting (less expensive chemical options were not considered) ranged from \$16,750 to more than \$49,000.</p>		
<i>Admin. Fees</i>	<i>p.23; line 239</i>	<i>FY25 = \$0 (\$0)</i>	
FY25 Budget	<p>An old line that is captured elsewhere in the budget.</p> <p><u>Prior fiscal year notes:</u> None.</p>		
<i>Maintenance of Parks</i>	<i>p.23; line 240</i>	<i>FY25 = \$6,000 (-\$3,500)</i>	
FY25 Budget	<p>This line used to cover the cost of mowing all Town properties (i.e., the polo field, the triangles on the common, the civil war memorial, the town pond, etc.), which cost about \$12,000 a year. Now that the Town has a Road and Property maintainer on staff, that mowing will be handled by staff. FY24 saw a slight decrease in this line to reflect the need for mowing for only the summer of 2023. FY25 will see the remainder of this mowing cost drop. The remaining costs covered by this line include landscaping at the Town Office (~\$3,000) and a recommended slight increase for maintenance/landscaping needs at other Town owned properties, including the removal of trees on town parks and other town owned parcels.</p> <p><u>Prior fiscal year notes:</u> This line previously covered the port-o-lets at Lareau Park and Bridge Street but that has been moved to line 241 to contribute to the Steward MRV program.</p>		

*FY25 Budget “Script”  
For Town Meeting 2024*

<i>Steward MRV</i>	<i>p.23; line 241</i>	<i>FY25 = \$7,500 (+\$0)</i>
FY25 Budget	<p>This line covers the Town’s contribution to the Steward MRV program which has helped cover a number of park maintenance items that the Town has previously not had the capacity to address. The program has run successfully for three years.</p> <p><u>Prior fiscal year notes:</u> The slight increase in FY24 will allow Steward MRV to continue to enhance the services they provide.</p>	
<i>Trail Maintenance</i>	<i>p.23; line 242</i>	<i>FY25 = \$3,000 (+\$500)</i>
FY25 Budget	<p>For the Mad River Path Association, to support its work. MRP requested an increase in FY25 to provide additional support and the Board recommends the additional \$500 as proposed.</p> <p><u>Prior fiscal year notes:</u> An extra \$1,000 was included in FY21 to assist with winter maintenance on the various paths, particularly those in Irasville.</p>	
<i>Solar Array Maintenance</i>	<i>p.23; line 243</i>	<i>FY25 = \$1,500 (\$0)</i>
FY25 Budget	<p>For maintenance needs for the solar array located on the site of the Highway Garage. This is another line that can be slightly decreased in the future if a 4<sup>th</sup> road crew is added to handle mowing in-house.</p> <p><u>Prior fiscal year notes:</u> The increase in FY22 was based on actual expenses and includes mowing around the panels two times per year (spring and fall) – a new expense for FY22 and beyond, but part of proper maintenance practices.</p>	
<i>Generator Expense</i>	<i>p.23; line 244</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	<p>Expenses for the two generators have been incorporated into different lines. The generator at the Town Offices is paid for through the Town Office Operations section of the budget; the generator between the school, Wait House, and Fire Department is paid for through the Public Safety section of the budget. This line will eventually be eliminated.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Memberships and Dues</i>	<i>p.23; line 245</i>	<i>FY25 = \$100 (\$0)</i>
FY25 Budget	<p>VT Municipal Clerks and Treasurer’s association dues.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>WES Community Share</i>	<i>p.23; line 246</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	<p>For years the Town provided a contribution to the school in an attempt to keep the education portion of the tax rate lower. The Community Share was phased out with the creation of the consolidated school district (HUUSD). This line will eventually go away.</p> <p><u>Prior fiscal year notes:</u> None.</p>	

*FY25 Budget “Script”  
For Town Meeting 2024*

<i>Cemetery Veteran’s Flags</i>	<i>p.23; line 247</i>	<i>FY25 = \$0 (-\$100)</i>
FY25 Budget	For flags placed next to the graves of veterans buried in Waitsfield.  <u>Prior fiscal year notes:</u> None.	
<i>MRVTV Meeting Coverage</i>	<i>p.23; line 248</i>	<i>FY25 = \$3,400 (\$0)</i>
FY25 Budget	For public access coverage of meetings, including the availability of meetings online.  <u>Prior fiscal year notes:</u> MRVTV requested a 5% increase for FY23. With all meetings of town boards and committees now hybrid (remote and in person) MRVTV continues to provide coverage of meetings.	
<i>Energy Efficiency Improvements</i>	<i>p.23; line 249</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	This line has not seen contributions in a number of years.  <u>Prior fiscal year notes:</u> None.	
<i>Tax Adjustments</i>	<i>p.23; line 250</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	<u>Prior fiscal year notes:</u> None.	
<i>Affordable Housing Initiatives</i>	<i>p.23; line 251</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	No budget request was made by MRVHC to fund this position as part of the Waitsfield General Fund Operating Budget in FY25.  <u>Prior fiscal year notes:</u> No budget request was made by MRVHC to fund this position as part of the Waitsfield General Fund Operating Budget in FY23. This was warned as a separate article (Article 3) at Town Meeting 2021 requesting an appropriation of \$4,000 to support the efforts of the Affordable Housing Coalition. This article passed and the appropriation made to the MRVHC in FY22.	
<i>Other</i>	<i>p.23; line 252</i>	<i>FY25 = \$0 (-\$500)</i>
FY25 Budget	Historically the Town has used this line for smaller expenditures that do not fit into any of the other budgetary lines but has been reduced based on the actuals from the past few years.  <u>Prior fiscal year notes:</u> None.	
<i>Cemetery Commission Contribution</i>	<i>p.24; line 253</i>	<i>FY25 = \$0 (-\$17,000)</i>
FY25 Budget	After further review of the Commission’s 2024 and 2025 budget and a current understanding of status of the trust, the Selectboard finds that this additional support may not be appropriate again in FY25. In 2024, the Selectboard, Cemetery Trustees, and Cemetery Commission will work to develop an investment policy for future fiscal years.	

	<p><u>Prior fiscal year notes.</u> The Cemetery Commission’s operations are typically covered by income generated by the Cemetery Trust and supplemented by the Cemetery Commission’s own reserve. The cost basis of the trust was impacted by the financial climate of the time and the Trustees were not confident that they would be able to adequately cover FY24 costs of the Cemetery Commission. The biggest cost that the commission carries is that of the sexton who oversees the care and management of the cemeteries. This line was added in FY24 to cover the difference between what the commissions FY24 budgeted costs are and what the Trustees believe they’ll be able to contribute.</p>
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Wait House	p.24; lines 287-290	+\$0	+0%
<i>Wait House Operations</i>	<i>p.24; line 288</i>	<i>FY25 = \$4,000 (\$0)</i>	
FY25 Budget	<p>Rent has failed to cover the building’s expenses since the Chamber of Commerce moved out, even with a full slate of tenants. The Historical Society’s use of the downstairs space and lack of rent deepen the operating funds challenge. The Town is paying an increasing share of operating costs.</p> <p><u>Prior fiscal year notes:</u> None.</p>		
<i>Wait House Capital (transfer)</i>	<i>p.24; line 289</i>	<i>FY25 = \$7,500 (\$0)</i>	
FY25 Budget	<p>The Selectboard established a General Wait House Commission in FY24, tasked with developing plans for both the short- and long-term maintenance needs of the Historic General Wait House, as per their adopted bylaws. This reserve will be used to assist with any capital projects identified by that commission.</p> <p><u>Prior fiscal year notes:</u> The Selectboard has reviewed the recommendations made by the General Wait House Committee regarding long term building maintenance and management options and intends to pursue the creation of a General Wait House Committee in FY24 to take over long- and short-term planning or the Historic General Wait House.</p>		



## TOWN OF WAITSFIELD

### Road Department

**Total FY25 Budget: \$598,686 (+\$8,330 or +1.4%)**

**Pages 19-21; lines 62-141**

Labor	p.19; lines 63-66	+\$22,349	+8.8%
<i>Salaries</i>			
<i>Salaries</i>		<i>p.19; line 64</i>	
FY25 Budget		<i>FY25 = \$245,858 (+\$14,601)</i>	
FY25 Budget	<p>The increase reflects the remaining quarter of hours for the new Road and Property Maintainer as the FY24 budget included salary and benefits for three quarters of the fiscal year. The remaining increase reflects a 3% COLA increase for all staff.</p> <p><u>Prior fiscal year notes:</u> The increase reflects the FY23 salary increases that were not part of the original FY23 budget but were adjusted in April and May 2022 due to staffing changes in the Road Department. The hourly rate increased for all positions on the Road Crew with the appointment of a new Road Foreman and promotion of the remaining Road Maintainer and then hiring of a new Road Maintainer. The increases are more competitive in the 2022/23 employment market and allowed the Town to retain and recruit qualified staff. The FY24 budget also includes a proposed 4% salary increase applied to all Road Department employees.</p>		
<i>Overtime</i>			
<i>Overtime</i>		<i>p.19; line 65</i>	
FY25 Budget		<i>FY25 = \$30,732 (+\$7,748)</i>	
FY25 Budget	<p>The OT calculation assumes costs equivalent to 12.5% of salaries, a metric derived from actual overtime expenditures over a period of years. The type and time (both time of day and length of the event) of weather events ultimately drives and determines OT expenses.</p> <p><u>Prior fiscal year notes:</u> The Town began to break out overtime expenses in FY20; prior to that it was included in the line for salaries.</p>		

Equipment Operations/Repairs	p.19-20; lines 67-102	+\$8,877	+9.0%
<i>Road Department Insurance</i>			
<i>Road Department Insurance</i>		<i>p.19; line 68</i>	
FY25 Budget		<i>FY25 = \$10,673 (\$1,173)</i>	
FY25 Budget	<p>The Road Department's share of the property and casualty insurance provided through VLCT PACIF. Based on six months of premium costs plus an estimated additional six months at a 5% increase.</p> <p><u>Prior fiscal year notes:</u> None</p>		
<i>Gas</i>			
<i>Gas</i>		<i>p.19; line 69</i>	
FY25 Budget		<i>FY25 = \$3,000 (\$0)</i>	
FY25 Budget	<p>This line accounts for all vehicle and equipment fuel used during the year, not including Diesel fuel which has its own line (Line 71).</p>		

**FY25 Budget “Script”  
For Town Meeting 2024**

	<u>Prior fiscal year notes:</u> This is a new line in FY24, separated from the Oil, Grease, and Filters line that it used to be combined with.	
<i>Oil, Grease, and Filters</i>	<i>p. 19; line 70</i>	<i>FY25 = \$5,000 (\$0)</i>
FY25 Budget	This line used to include gas as well but that has been broken out into its own line (Line 69), resulting in a slight decrease. This line covers the oil, grease, and filters for town road equipment.  <u>Prior fiscal year notes:</u> None.	
<i>Diesel</i>	<i>p.19; line 71</i>	<i>FY25 = \$32,000 (+\$2,000)</i>
FY25 Budget	Diesel fuel for vehicles and heavy equipment. This line was slightly increased to keep up with inflation and unpredictability in the market and to match actuals.  <u>Prior fiscal year notes:</u> None.	
<i>2013 International Dump Truck</i>	<i>p.19; line 72</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	The truck was replaced in FY21 and this line should be removed from the budget.  <u>Prior fiscal year notes:</u> None.	
<i>2020 International Dump Truck</i>	<i>p.19; line 73</i>	<i>FY25 = \$1,500 (\$0)</i>
FY25 Budget	For new tires, repairs, and maintenance on a single-axle dump truck that went into service in February 2021. The single-axle dump truck applies salt and maintains paved roads in winter.  <u>Prior fiscal year notes:</u> None.	
<i>2016 GMC Pick-up Truck</i>	<i>p.19; line 74</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	The truck was replaced in FY22 and this line should be removed from the budget.  <u>Prior fiscal year notes:</u> None.	
<i>2021 GMC 3500 Pick-up Truc</i>	<i>p.19; line 75</i>	<i>FY25 = \$1,500 (\$0)</i>
FY25 Budget	This is the new pickup truck that replaced the 2016 GMC in FY23. This line covers annual maintenance and repairs as needed, as well as the annual vehicle inspection. The FY25 includes the replacement of a mirror on this truck as well.  <u>Prior fiscal year notes:</u> None.	

*FY25 Budget “Script”  
For Town Meeting 2024*

<i>2010 Lo-Profile Truck</i>	<i>p.19; line 76</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	The “Lo-Pro” was replaced in FY19. This line will be removed in future fiscal years.  <u>Prior fiscal year notes:</u> None.	
<i>2018 HV Low-Pro Truck</i>	<i>p.19; line 77</i>	<i>FY25 = \$2,500 (+\$0)</i>
FY25 Budget	This line covers annual maintenance and repairs as needed, as well as the annual vehicle inspection.  <u>Prior fiscal year notes:</u> None.	
<i>1997 International Dump Truck</i>	<i>p.19; line 78</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	This was the Town’s chloride truck; this truck has been removed from service and disposed of. This line should be removed from the budget moving forward.  <u>Prior fiscal year notes:</u> None.	
<i>Ford Chloride Truck</i>	<i>p.19; line 79</i>	<i>FY25 = 1,500 (\$0)</i>
FY25 Budget	The Town re-purposed an old Fire Department pumper truck to serve as the chloride truck. This line covers annual repairs and maintenance.  <u>Prior fiscal year notes:</u> None.	
<i>2009 John Deere Loader</i>	<i>p.19; line 80</i>	<i>FY25 = \$3,500 (+\$500)</i>
FY25 Budget	For repairs and maintenance for the aging loader; replacement is currently scheduled for FY26. The loader also has a tire and cylinder that need to be repaired in FY25. As the machine gets older, repairs will continue to cost more.  <u>Prior fiscal year notes:</u> None.	
<i>2015 Tandem (Dump Truck)</i>	<i>p.19; line 81</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	This truck was replaced in FY23 and this line should be removed from the budget moving forward.  <u>Prior fiscal year notes:</u> None.	
<i>2021 Tandem (Dump Truck)</i>	<i>p.19; line 82</i>	<i>FY25 = \$1,500 (\$0)</i>
	This line covers annual repairs and maintenance as needed, including the annual inspection.  <u>Prior fiscal year notes:</u> Four new tires and lights for the new dump truck budgeted for FY25.	

*FY25 Budget “Script”  
For Town Meeting 2024*

<i>1998 Galion Grader</i>	<i>p.20; line 83</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	<p>The grader was replaced in FY22. This line should be removed from the budget moving forward.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<b>2021 John Deere Grader</b>	<i>p.20; line 84</i>	<i>FY25 = \$1,500 (\$0)</i>
	<p>This line covers maintenance and repairs as needed.</p> <p><u>Prior fiscal year notes:</u> The grader is new, replaced in FY22 and lease-to-own over 5 years.</p>	
<i>2008 Cat Backhoe</i>	<i>p.20; line 85</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	<p>The backhoe was replaced in FY22. This line should be removed from the budget in future fiscal years.</p> <p><u>Prior fiscal year notes:</u> The backhoe was refurbished in FY19 using capital reserve funds.</p>	
<b>2021 Cat Backhoe</b>	<i>p.20; line 86</i>	<i>FY25 = \$1,000 (+\$500)</i>
FY25 Budget	<p>The line covers general maintenance and repairs.</p> <p><u>Prior fiscal year notes:</u> The backhoe is new, replaced in FY22.</p>	
<b>Ventrac [NEW FY25]</b>	<i>p.20; line 87</i>	<i>FY25 = \$1,000 (+\$1,000)</i>
	<p>This line has been added to the FY25 budget to account for any repairs needed to the new Ventrac tractor that the Town purchased in FY24 primarily using ARPA funds and some reserve funds. The tractor is used for sidewalk plowing and will be used for mowing the fields in the summer.</p> <p>Prior fiscal year notes: N/A</p>	
<i>Roadside Mower</i>	<i>p.20; line 88</i>	<i>FY25 = \$3,000 (\$0)</i>
FY25 Budget	<p>For annual repairs and maintenance, including replacing mower blades, belts, and other miscellaneous items.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Steel Pole Saw/Chainsaw</i>	<i>p.20; line 89</i>	<i>FY25 = \$1,200 (\$900)</i>
FY25 Budget	<p>For repairs and maintenance, such as blades or chains. Tow new trimmers are needed in FY25.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Garage Repairs</i>	<i>p.20; line 90</i>	<i>FY25 = \$2,500 (\$0)</i>
FY25 Budget	<p>For fixes to the garage. The garage doors, tracks, and weather stripping are common areas of need due to the fact that the doors are of an insufficient width to easily and efficiently move the trucks and equipment in and out of the building.</p>	

*FY25 Budget “Script”  
For Town Meeting 2024*

	<u>Prior fiscal year notes:</u> None.	
<i>Garage Trash Removal</i>	<i>p.20; line 91</i>	<i>FY25 = \$2,244 (-\$204)</i>
FY25 Budget	The town switched to A&J Recycling in FY23, a local trash provider. The slight increase accounts for the potential of a slight increase in service costs.  <u>Prior fiscal year notes:</u> None.	
<i>Uniform Services</i>	<i>p.20; line 92</i>	<i>FY25 = \$3,500 (-\$1,900)</i>
FY25 Budget	Cintas is the uniform provider. The service includes the cleaning of items (which is common for municipal road crews) and an allowance of a certain number of shirts. This line also previously included a boot allowance and the purchase of additional uniform materials including reflective gear, t-shirts, sweatshirts, and rain gear. These materials have been added to a new line (line 92) and this line has been decreased accordingly.  <u>Prior fiscal year notes:</u> The line was increased slightly in FY22 to better reflect actuals.	
<i>Uniform Materials [NEW FY25]</i>	<i>p.20; line 93</i>	<i>FY25 = \$2,500 (+\$2,500)</i>
	The FY25 proposed budget includes a boot allowance with enough to fund a new pair of boots per road crew member (\$300 a pair) annually. Additionally, uniforms consist of sweatshirts, t-shirts, rain gear, and other components.  <u>Prior fiscal year notes:</u> N/A	
<i>Heat</i>	<i>p.20; line 94</i>	<i>FY25 = \$4,000 (\$0)</i>
FY25 Budget	The aging garage has always been difficult to heat effectively and efficiently; heating costs have increased due to inflation; however, the road crew has a new system for heating the garage with their wood stove.  <u>Prior fiscal year notes:</u> This line was increased \$1,000 in FY19 in an initial attempt to better reflect actual costs.	
<i>Telephone</i>	<i>p.20; line 95</i>	<i>FY25 = \$2,600 (\$0)</i>
FY25 Budget	For telephone and internet at the Town garage and for the Road Foreman cellphone.  <u>Prior fiscal year notes:</u> The slight increase in FY23 was to better match actuals. The Town replaced pagers in FY20 with a smartphone (more expensive, but more functional).	
<i>Electricity</i>	<i>p.20; line 96</i>	<i>FY25 = \$1,900 (\$0)</i>
FY25 Budget	For electricity costs not covered or offset by the solar array located adjacent to the garage.  <u>Prior fiscal year notes:</u> None.	

*FY25 Budget “Script”  
For Town Meeting 2024*

<i>Garage Supplies/Hardware</i>	<i>p.20; line 97</i>	<i>FY25 = \$4,500 (\$0)</i>
FY25 Budget	The line covers various supplies (for road work and the garage), small tools, misc. auto parts, and so on.  <u>Prior fiscal year notes:</u> None.	
<i>Chipper/Rake</i>	<i>p.20; line 98</i>	<i>FY25 = \$2,500 (+\$1,500)</i>
FY25 Budget	Tires and other equipment for the chipper, including the trailer which needs new tires. The York rake also needs new tines in FY25.  <u>Prior fiscal year notes:</u> None.	
<i>Alarm System</i>	<i>p.20; line 99</i>	<i>FY25 = \$1,000 (\$0)</i>
FY25 Budget	The security alarm at the garage; slight increase to better match actual cost.  <u>Prior fiscal year notes:</u> None.	
<i>Water Service</i>	<i>p.20; line 100</i>	<i>FY25 = \$630 (\$0)</i>
FY25 Budget	Water service for the garage at the estimated rate of \$630.  <u>Prior fiscal year notes:</u> None.	
<i>Plow Blades and Shoes</i>	<i>p.20; line 101</i>	<i>FY25 = \$8,500 (\$0)</i>
FY25 Budget	For plow blades and shoes. This line is proposed to be increased to keep up with rising costs of equipment.  <u>Prior fiscal year notes:</u> None.	

<b>Hired Equipment and Labor</b>	<b>p.20; lines 103-109</b>	<b>\$0</b>	<b>0%</b>
<i>Sidewalk Mowing</i>	<i>p.20; line 104</i>	<i>FY25 = \$0 (\$0)</i>	
FY25 Budget	Originally this mowing along the sidewalks in the village was contracted out but this will now be handled by town staff.  <u>Prior fiscal year notes:</u> None.		
<i>Sidewalk Plowing</i>	<i>p.20; line 105</i>	<i>FY25 = \$0 (\$0)</i>	
FY25 Budget	The town had been paying almost \$30,000 a year for a contract to provide these services. In FY24, the Town was able to hire an additional road crew member and purchase the equipment needed to take over this work.  <u>Prior fiscal year notes:</u> The Town of Waitsfield had an agreement with Kingsbury Construction to plow the Town’s sidewalks for five winters, starting with winter 2019-2020 and ending with winter 2023-2024. Kingsbury notified the town that they would not be able to complete the final year of the agreement in 2023. As a result, the FY24 budget included the addition of a 4 <sup>th</sup> Road Crew member to take on this work in FY24.		

*FY25 Budget “Script”  
For Town Meeting 2024*

<i>Other Equipment Rental</i>	<i>p.20; line 106</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	<p>Outside needs are now addressed in the Contract Services line (Line 109).</p> <p><u>Prior fiscal year notes:</u> For miscellaneous rental of equipment the Town needs and does not have. Slight decrease reflects current needs. Past fiscal years the town has needed to rent a compactor but there is no need anymore.</p>	
<i>Contract Plowing</i>	<i>p.20; line 107</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	<p>This line previously covered the cost of contracting out the plowing of Bowen Road at a cost of about \$2,500. Starting in the winter of 2022, the Town has been able to take on the plowing of this road in-house and no longer needs to fund this line.</p> <p><u>Prior fiscal year notes:</u> This number is associated with the plowing of Bowen Road; the expenditure is paid for with funds from the Town Forest Stewardship reserve. Plowing costs are split with two of the other landowners. The use of reserve funds is part of the 2018 agreement between the Town and the landowners established at the time of the transfer of the Scrag Mountain Town Forest property from private to Town ownership.</p>	
<i>Grading</i>	<i>p.20; line 108</i>	<i>FY25 = \$300 (\$0)</i>
FY25 Budget	<p>For grading the Wait House lot and the municipal lot across from Bridge Street.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Contract Services</i>	<i>p.20; line 109</i>	<i>FY25 = \$12,000 (\$0)</i>
FY25 Budget	<p>The funds allow the Road Department to hire extra personnel and equipment as needed. This line becomes especially helpful in the event of emergencies when equipment and additional personnel are needed last minute.</p> <p><u>Prior fiscal year notes:</u> Implemented in FY20, the contract services line has been an effective supplemental resource for summer projects. The Town has hired an excavator and operator for large scale culvert projects on North Road and Center Fayston Road, for example.</p>	

<b>Materials</b>	<b>p.20; lines 111-124</b>	<b>-\$19,000</b>	<b>-9.9%</b>
<i>Salt</i>	<i>p.20; line 112</i>	<i>FY25 = \$50,000 (\$0)</i>	
FY25 Budget	<p>The Town generally purchases salt through the State’s contract; both Cargill and American Rock Salt have been providers. The FY25 is based on actuals so far from FY24.</p> <p><u>Prior fiscal year notes:</u> FY21 and FY22 saw slight decreases in this line, following a \$3,500 increase in FY19, \$6,000 in FY20, and \$8,000 in FY21.</p>		
<i>Sand</i>	<i>p.20; line 113</i>	<i>FY25 = \$68,000 (+\$12,000)</i>	
FY25 Budget	<p>The Town purchases at least 4,000 cubic yards of sand each year. There are two components to the sand cost – the sand and the cost of hauling it to Town.</p>		

	<p>The Town does not have enough trucks of a large enough size to take on some or all of the hauling in an efficient manner. The pit that the Town currently uses is set to close and costs are expected to increase as a result. The proposed increase is a result of the estimated materials and hauling cost for FY25.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Chloride</i>	<i>p.20; line 114</i>	<i>FY25 = \$16,000 (\$0)</i>
FY25 Budget	<p>For dust control.</p> <p><u>Prior fiscal year notes:</u> There was a \$4,000 increase in FY19 and another \$3,000 in FY20.</p>	
<i>Crushed Gravel</i>	<i>p.20; line 115</i>	<i>FY25 = \$0 (-\$30,000)</i>
FY25 Budget	<p>Funding of this line has been removed from the operating budget and will be included instead as an item on the Town Meeting warning for the creation of a gravel reserve, to be funded with \$15,000. Gravel crushing is only needed once every two or three years. Instead of a constant fluctuation in the Town’s operating budget, it is proposed that a reserve fund be created which can be levelly funded each year but only used when needed.</p> <p>Approximately 2/3 of the road miles in Waitsfield are gravel-surfaced.</p> <p><u>Prior fiscal year notes:</u> The Town generally uses the gravel crushed in its pit; a crushing contractor is hired to perform the work. The Town extracts and crushes gravel approximately every-other-year, sometimes a little longer; crushing was last completed in fall of 2020 (FY21). The Town will need to crush gravel again in FY24. Moving forward it might be best to consider creating a reserve fund for crushing gravel with smaller contributions annually to avoid these budget fluctuations every 2 or 3 years when crushing is needed.</p>	
<i>Stone</i>	<i>p.20; line 116</i>	<i>FY25 = \$12,000 (+\$2,000)</i>
FY25 Budget	<p>This line covers other, larger sizes of stone. The use of stone in ditching and in culvert replacement and repair is increasing. The Town’s focus on this type of work comes from requirements tied to the new State Municipal Roads General Permit (essentially a stormwater permit for roads). The goal of the permit and its associated requirements is to improve water quality.</p> <p><u>Prior fiscal year notes:</u> The Town has been gradually increasing this line since FY19.</p>	
<i>Culverts</i>	<i>p.20; line 117</i>	<i>FY25 = \$10,000 (\$0)</i>
FY25 Budget	<p>Ensuring culverts are the right size and in good shape is a critical element of reducing erosion, improving water quality, and ensuring compliance with the State stormwater permit.</p> <p><u>Prior fiscal year notes:</u> Increase over the last few years have allowed the Town to develop a small stockpile of culverts for its stormwater, erosion, and water quality projects.</p>	

*FY25 Budget “Script”  
For Town Meeting 2024*

<i>Guardrails</i>	<i>p.20; line 118</i>	<i>FY25 = \$1,500 (\$0)</i>
FY25 Budget	<p>For replacement of guardrails.</p> <p><u>Prior fiscal year notes:</u> In FY23, the slight decrease reflects actuals spent over the last few fiscal years.</p>	
<i>Tools</i>	<i>p.20; line 119</i>	<i>FY25 = \$4,000 (-\$2,500)</i>
FY25 Budget	<p>This line covers miscellaneous tools needed by the Road Department. The Road Department also needs a hydraulic press in FY25 which has been included in the Capital Improvement Plan and not in this line.</p> <p><u>Prior fiscal year notes:</u> This slight increase in FY24 is to cover the cost of a new welder.</p>	
<i>Signs</i>	<i>p.20; line 120</i>	<i>FY25 = \$1,500 (-\$500)</i>
FY25 Budget	<p>For the repair and replacement of signs and posts; this line has been seeing a slight decrease after a few years of increases needed for new speed limit signs. The proposed FY25 budget includes level funding for this line.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Fabric</i>	<i>p.20; line 121</i>	<i>FY25 = \$1,000 (+\$0)</i>
FY25 Budget	<p>Geotextiles are needed for work a few small road projects this summer.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Cold Patch, Hay, and Seed</i>	<i>p.20; line 122</i>	<i>FY25 = \$8,000 (+\$0)</i>
FY25 Budget	<p>Includes supplies for the hydroseeder (seed, cellulose, other elements, etc.). As the Town continues working on improving stormwater management and drainage along Town roads, additional hydroseed is needed to meet state stormwater management requirements.</p> <p>Cold patch is what is used to repair potholes and other paving damage when hot mix is not available (pavement plants are closed during the winter, for example) and for certain smaller jobs.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Waste Blocks</i>	<i>p.20; line 123</i>	<i>FY25 = \$1,000 (\$0)</i>
FY25 Budget	<p>Waste blocks, similar to giant cinder blocks, are used for culvert headers and footers – and are increasingly required to meet water quality and culvert standards.</p> <p><u>Prior fiscal year notes:</u> This was added as a new line for FY21.</p>	

*FY25 Budget “Script”  
For Town Meeting 2024*

<b>Miscellaneous</b>	<b>p.20-21; lines 124-140</b>	<b>-\$3,897</b>	<b>-11.7%</b>
<i>Fayston Winter Agreement</i>	<i>p.20; line 126</i>	<i>FY25 = \$11,848 (-\$747)</i>	
FY25 Budget	Fayston maintains 1.5 miles of Waitsfield road mileage; Waitsfield maintains 0.5 miles of Fayston road mileage. This agreement is calculated between both towns every year based on a calculation agreed on by both Selectboards.  <u>Prior fiscal year notes:</u> None.		
<i>Sidewalk Maintenance/Repairs</i>	<i>p.21; line 127</i>	<i>FY25 = \$2,500 (\$0)</i>	
FY25 Budget	This line allows for small fixes and pedestrian safety improvements (tied to crossings, mainly, and including items like in-street signage, additional crosswalk painting, etc.). Bigger sidewalk repairs should be covered by the Path & Sidewalk Reserve.  <u>Prior fiscal year notes:</u> None.		
<i>Tree Cutting</i>	<i>p.21; line 128</i>	<i>FY25 = \$500 (-\$500)</i>	
FY25 Budget	To cover the cost of tree cutting or trimming that the Road Department cannot safely address. The Park Maintenance can also help cover the cost of tree removal on town owned properties.  <u>Prior fiscal year notes:</u> None.		
<i>Bridge Repairs</i>	<i>p.21; line 129</i>	<i>FY25 = \$1,000 (-\$3,000)</i>	
FY25 Budget	The Road Crew has been working to replace and update the old treads on Town bridges. The line has been slightly decreased  <u>Prior fiscal year notes:</u> None.		
<i>Gravel Pit Management</i>	<i>p.21; line 130</i>	<i>FY25 = \$1,000 (\$0)</i>	
FY25 Budget	Mostly permitting and compliance costs for maintaining the Town gravel pit.  <u>Prior fiscal year notes:</u> None.		
<i>Pavement Sealing</i>	<i>p.21; line 131</i>	<i>FY25 = \$0 (\$0)</i>	
FY25 Budget	The Road Crew does not plan to pursue new pavement sealing in FY25 but anticipate that more sealing will take place as more paving projects are pursued.  <u>Prior fiscal year notes:</u> In past few fiscal years the Town hadn't been budgeting for pavement sealing and was instead working to address pavement sealing as a preventative maintenance measure as a component of the paved road plan. The Road Department has identified that pavement sealing of Tremblay Road should be a priority in FY23.		
<i>Culvert and Road Inventory</i>	<i>p.21; line 132</i>	<i>FY25 = \$0 (\$0)</i>	
FY25 Budget	The Town's road erosion and culvert inventory were completed in FY21.		

*FY25 Budget “Script”  
For Town Meeting 2024*

	<u>Prior fiscal year notes:</u> None.	
<i>Line Painting</i>	<i>p.21; line 133</i>	<i>FY25 = \$4,000 (\$0)</i>
FY25 Budget	For painting of town parking lots, parking stalls along Bridge Street and Parsonage Lane, and internal crosswalks (not those that cross Route 100 which are the responsibility of VTrans).	
	<u>Prior fiscal year notes:</u> None.	
<i>North Road Culvert</i>	<i>p.21; line 134</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	This line should be removed in future budget years. Nothing has been budgeted or spent in this line in years and moving forward, funding for culvert repair and replacement should come from reserves.	
	<u>Prior fiscal year notes:</u> None.	
<i>Street Lights</i>	<i>p.21; line 135</i>	<i>FY25 = \$5,700 (+\$700)</i>
FY25 Budget	For the electric bills for the streetlights in the village and Irasville areas.	
	<u>Prior fiscal year notes:</u> None.	
<i>Bridge Lights</i>	<i>p.21; line 136</i>	<i>FY25 = \$800 (\$0)</i>
FY25 Budget	For the lights on the Bridge Street covered bridge.	
	<u>Prior fiscal year notes:</u> None.	
<i>Radios and Pagers</i>	<i>p.21; line 137</i>	<i>FY25 = \$350 (\$150)</i>
FY25 Budget	For the truck and equipment radios. The pager was replaced by a smartphone (see, “Telephone” above).	
	<u>Prior fiscal year notes:</u> None.	
<i>Training</i>	<i>p.21; line 138</i>	<i>FY25 = \$0 (-\$250)</i>
FY25 Budget	Training through VLCT, the Vermont Local Roads road scholar program, and so on. This line has been reduced to better match actuals as a majority of trainings have recently been offered free of charge by PACIF, etc.	
	<u>Prior fiscal year notes:</u> None.	
<i>MRGP/State Roads Permit</i>	<i>p.21; line 139</i>	<i>FY25 = \$1,850 (+\$50)</i>
FY25 Budget	This is a stormwater permit for municipal roads required by the State. The permit fee is expected to go up in FY25 slightly.	
	<u>Prior fiscal year notes:</u> None.	



# TOWN OF WAITSFIELD

## **Fire Department**

**Total FY25 Budget: \$191,648**

<b>Fire Department</b>	<b>p.21-22; lines 154-179</b>	<b>+\$16,814</b>	<b>+9.6%</b>
<i>Gas, Oil, and Grease</i>	<i>p.21; line 155</i>	<i>FY25 = \$4,200 (\$0)</i>	
FY25 Budget	For gas, oil, and grease, though most of the funds are spent on fuel for the trucks.  <u>Prior fiscal year notes:</u> The FY24 proposed increase is to keep up with inflation.		
<i>Insurance</i>	<i>p.21; line 156</i>	<i>FY25 = \$12,171 (+\$1,667.85)</i>	
FY25 Budget	The Fire Department's share of the property and casualty insurance procured by the Town through VLCT PACIF. Includes six months are actual premium costs, and six months with a slight projected increase (+5%) to that cost.  <u>Prior fiscal year notes:</u> None.		
<i>Telephone and Dispatch</i>	<i>p.21; line 157</i>	<i>FY25 = \$29,000 (\$0)</i>	
FY25 Budget	This line includes the Fire Department phone bill as well as the cost for dispatch services provided by Capital West. Additionally, Capital West requests an annual contribution toward their reserve fund for an upgraded system over the course of ten years. All towns who are members of Capital West are asked to make this contribution. In FY24 this cost was broken out as its own budget line (previously Line 158). See notes below related to that line.  <u>Prior fiscal year notes:</u> This line was renamed for FY22, with radios and radio repairs split out.		
<i>Capital West Reserve Contribution [NEW FY24]</i>	<i>p.21; line 158</i>	<i>FY25 = \$0 (-\$9,525)</i>	
FY25 Budget	This line has been moved to the FY25 Capital Improvement Plan as it's a reserve contribution. The Town is still waiting for an agreement document between the WFFD and Capital West before these annual funds are expended.  <u>Prior fiscal year notes:</u> This money was requested by Capital West in FY24 to fund a reserve for a capital plan that they've established to collect funds over the next ten years from all Town's that are within their network. The funds will be used for a system upgrade in ten years, with each town contributing a share based on their equalized grand list. The Town of Waitsfield requested in FY24 that an agreement be established between the towns (on behalf of the Waitsfield Fayston Fire Dept.) and Capital West before any annual payments are made. This amount is the combined amount for both Waitsfield and Fayston.		

*FY25 Budget “Script”  
For Town Meeting 2024*

<i>Radio and Radio Repairs</i>	<i>p.21; line 159</i>	<i>FY25 = \$10,000 (+\$0)</i>
FY25 Budget	<p>This line is being kept level from FY24</p> <p><u>Prior fiscal year notes:</u> This line was increased in FY24 because the cost of a handheld portable has increased from \$450 to \$800 in the past year and the Fire Department is still working through a radio replacement plan. Additionally, there are more volunteers which means more radios are needed.</p> <p>This line was split from the Telephone and Dispatch line for FY22 to better account and plan for radio-related expenses.</p> <p>A service call (with labor and equipment) can be expensive (a truck radio repair in FY20 cost \$4,300).</p>	
<i>Electricity</i>	<i>p.21; line 160</i>	<i>FY25 = \$2,575 (+\$0)</i>
FY25 Budget	<p>For electricity bills not otherwise offset by the Town’s solar array at the highway garage.</p> <p><u>Prior fiscal year notes:</u> Slight increase proposed in FY24 to keep up with anticipated inflation.</p>	
<i>Heat</i>	<i>p.21; line 161</i>	<i>FY25 = \$6,300 (+\$0)</i>
FY25 Budget	<p>Fuel (propane) to heat the Fire Station.</p> <p><u>Prior fiscal year notes:</u> The WFFD budgeted for a 5% increase to adjust for anticipated inflation in FY24. The Fire Department switched to Ward’s as their fuel provider in FY22. The Fire Department is exploring efficiency measures to mitigate heat loss; much of the heat in the building can be lost when the garage doors open for a fire call.</p>	
<i>Water Service</i>	<i>p.21; line 162</i>	<i>FY25 = \$660 (\$0)</i>
FY25 Budget	<p>For water service at the station, this covers the regular facility use and the high-pressure filling station (used to fill the trucks before and during fire calls).</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Building Repair and Supplies</i>	<i>p.21; line 163</i>	<i>FY25 = \$11,300 (+\$0)</i>
FY25 Budget	<p>This line covers miscellaneous needs and building supplies, as well as weekly cleaning, exterminator services as needed, generator maintenance, and extractor holding tank pumping and inspection.</p> <p><u>Prior fiscal year notes:</u> The increase in this line in FY24 reflects the estimated amount that will be needed to pump the wastewater holding tank that is anticipated for the extractor.</p>	
<i>Alarm</i>	<i>p.21; line 164</i>	<i>FY25 = \$446 (\$0)</i>
FY25 Budget	<p>For alarm services from Fire Pro-Tec. The slight increase is to keep up with inflation.</p>	

	<u>Prior fiscal year notes:</u> None.	
<i>Truck Repairs</i>	<i>p.21; line 165</i>	<i>FY25 = \$25,000 (\$11,000)</i>
FY25 Budget	For the repair of trucks and vehicles. The increase in FY25 is to account for new tires on all of the WFFD vehicles. This line reflects the ongoing needs of Fire Department vehicles and highlights the importance of having a detailed capital plan that accounts for vehicle replacements when needed.	
	<u>Prior fiscal year notes:</u> None.	
<i>Repair of Equipment [RENAMED]</i>	<i>p.21; line 166</i>	<i>FY25 = \$7,875 (+\$0)</i>
FY25 Budget	For the repair of Fire Department and lifesaving equipment - self-contained breathing apparatus (SCBA) repairs and fixes, for example.	
	<u>Prior fiscal year notes:</u> The FY24 slight increase was proposed to keep up with inflation.	
<i>Bottled Gas</i>	<i>p.21; line 167</i>	<i>FY25 = \$400 (\$0)</i>
FY25 Budget	<u>Prior fiscal year notes:</u> None.	
<i>Training</i>	<i>p.21; line 168</i>	<i>FY25 = \$9,450 (+\$0)</i>
FY25 Budget	For training materials, instructors, and supplies (such as food) and to provide funding for volunteers to attend Fire Fighter 1 Training – a certification provided by the State which is required for all paid full-time firefighters. Although volunteer firefighters are not technically required to have this training as per State Statute, it is a good standard to meet and the more firefighters who can receive this training the better.	
	<u>Prior fiscal year notes:</u> The FY23 increase was needed for a new TV monitor and digital training resources and will also help provide funding for additional volunteers to attend Fire Fighter 1 Training.	
<i>Hose and Equipment</i>	<i>p.21; line 169</i>	<i>FY25 = \$6,489 (+\$0)</i>
FY25 Budget	Following an inspection of hoses, some sections are lost due to wear and condition. This allows for replacement of hose, and also covers costs associated with nozzles and other attachments.	
	<u>Prior fiscal year notes:</u> The slight increase in FY24 was to account for inflation.	
<i>Gear</i>	<i>p.21; line 170</i>	<i>FY25 = \$10,500 (+\$0)</i>
FY25 Budget	For new firefighters and the replacement of turnout gear (jackets, pants, boots, and helmets – the cost for a set has gone from ~\$2,600 to \$4,000 in the past few years). This line should cover two new sets of gear and one full cleaning and inspection by Redline for the year. The Fire Department stretched the gear as far as possible, but replacement is mandated and better supports firefighter safety.	

*FY25 Budget “Script”  
For Town Meeting 2024*

	<u>Prior fiscal year notes:</u> None.	
<i>Fire Prevention</i>	<i>p.21; line 171</i>	<i>FY25 = \$900 (+\$0)</i>
FY25 Budget	For educational materials and other items on fire prevention.  <u>Prior fiscal year notes:</u> The slight increase in FY24 is to provide updated materials.	
<i>Miscellaneous</i>	<i>p.21; line 172</i>	<i>FY25 = \$500 (\$0)</i>
FY25 Budget	Advertisements, miscellaneous supplies, and so on.  <u>Prior fiscal year notes:</u> None.	
<i>Dues</i>	<i>p.21; line 173</i>	<i>FY25 = \$500 (\$0)</i>
FY25 Budget	<u>Prior fiscal year notes:</u> None.	
<i>Physical Exams</i>	<i>p.21; line 174</i>	<i>FY25 = \$1,500 (\$0)</i>
FY25 Budget	To cover the cost of physical exams for fire fighters.  <u>Prior fiscal year notes:</u> None.	
<i>Labor</i>	<i>p.21; line 175</i>	<i>FY25 = \$39,865 (+\$12,404.30)</i>
FY25 Budget	The pay for the volunteer firefighters. The number of fire calls is the single biggest variable and drives whether actual expenditures finish the fiscal year over/under budget. The proposed FY25 increase reflects an increase in the number of hours budgeted to better match actuals. This reflects labor hours both in response to calls but also training hours and administrative tasks. About 1,615 hours have been budgeted the past few years but actual hours are closer to 2,345 the past two years. The hourly rate will stay level at \$17/hour.  <u>Prior fiscal year notes:</u> The FY24 hourly rate increased from \$15/hour to \$17/hour for volunteers.	
<i>FICA</i>	<i>p.21; line 176</i>	<i>FY25 = \$3,050 (+\$948.93)</i>
FY25 Budget	FICA and Medicare calculations (at the same percentages as the employees in the benefits section under General Government). The FY25 increase reflects the proposed increase in hours.  <u>Prior fiscal year notes:</u> None.	
<i>Ladder/Hose Testing</i>	<i>p.21; line 177</i>	<i>FY25 = \$3,360 (+\$0)</i>
FY25 Budget	Testing of critical firefighting equipment to ensure it’s in the condition needed when needed. The slight increase reflects inflation  <u>Prior fiscal year notes:</u> None.	

*FY25 Budget “Script”  
For Town Meeting 2024*

<i>Administrative Time</i>	<i>p.23; line 173</i>	<i>FY25 = \$5,607 (+\$317.40)</i>
<p>FY25 Budget</p>	<p>The Town of Waitsfield staff handles a significant amount of administrative work related to the Fire Department, estimated at an average of 3 hours a week. This includes both the Town Administrator and Town Treasurer &amp; Grants Administrator. Work includes tracking capital spending and managing reserves, assisting with building needs/maintenance, and handling all insurance paperwork and claims. The FY25 increase reflects the 3% COLA increase and benefits increase for staff.</p> <p><u>Prior fiscal year notes:</u> This line was added in FY24.</p>	



# TOWN OF WAITSFIELD

## Debt Service

**Total FY25 Budget: \$187,661**

*This does not include any of the debt to construct the municipal water system (those amounts are not general fund expenses; the expenses can be seen on the FY25 debt service table in the annual report on page 39).*

Debt Service	p.24; lines 276-286	-\$1,971	-1.0%
<i>Town Office/Solar Array</i>	<i>p.24; line 277</i>	<i>FY25 = \$43,984 (-\$1,004)</i>	
FY25 Budget	<p>The two items – the Town Office and Solar Array – are part of a single note. There is a second, separate, note for the Town Office as well (shown below). This line can further be broken down:</p> <ol style="list-style-type: none"> <li>1) Town Office – \$27,710</li> <li>2) Solar Array – \$16,274</li> </ol> <p>This note expires in FY35, with a projected \$305,266 remaining as of 06/30/25. The note was for a total of \$635,000, with an interest charge of 3.4%.</p> <p>The split is 63% Town Office, 37% solar array.</p> <p><u>Prior fiscal year notes:</u> None.</p>		
<i>Town Office</i>	<i>p.24; line 278</i>	<i>FY25 = \$16,538 (-\$274)</i>	
FY25 Budget	<p>This is the other portion of the debt associated with the Town Office project. This note expires in FY37, with a projected \$142,712 remaining as of 06/30/25. The note was for a total of \$245,000, with an interest charge of 1.491%.</p> <p>The total debt service payment for the Town Office in FY25 is \$44,248.</p> <p><u>Prior fiscal year notes:</u> None.</p>		
<i>Storm Damage</i>	<i>p.24; line 279</i>	<i>FY25 = \$0 (+\$0)</i>	
FY25 Budget	<p>This was debt authorized by voters at Town Meeting in 2017 for the purpose of consolidating and retiring approximately \$145,000 in remaining storm damage-related deficits. The Selectboard’s plan to address those deficits, adopted in October 2017, used \$125,000 in borrowing authorization and nearly \$20,000 in reserves and unassigned fund balance.</p> <p>The five-year note expired in FY23. The interest charge was 3.10%.</p> <p><u>Prior fiscal year notes:</u> None.</p>		

*FY25 Budget “Script”  
For Town Meeting 2024*

<i>Wastewater – “Big Pipe”</i>	<i>p.24; line 280</i>	<i>FY25 = \$36,484 (\$0)</i>
FY25 Budget	<p>One of two wastewater-related debt service payments, this is the remaining debt on what has been known as the “Big Pipe” project – the Town’s attempt to approve, fund, and construct a centralized wastewater collection and treatment system. The project failed to win support from voters, leaving a variety of expenses to be paid. The note was for a total of \$672,770 with an interest charge of 0.0%. The projected principal remaining as of 06/30/25 is \$72,968.</p> <p>The note expires in FY27.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Decentralized Wastewater</i>	<i>p.24; line 281</i>	<i>FY25 = \$25,282 (+\$0)</i>
FY25 Budget	<p>This is the annual debt service payment for the decentralized wastewater project. The payment is covered by payments (shown on page 28, line 42 of the annual report, in the “Revenues” section) made by the business/land owners that borrowed funds to upgrade or replace septic systems. In FY22 one of the borrowers paid off the entirety of their debt and annual payments have gone down to match the adjusted annual revenue accordingly. All of the projects are in Irasville.</p> <p>The debt’s expiration date is FY38. The remaining principal after 6/30/25 is projected at \$170,758.</p> <p>The Town borrowed the money for a 20-year term from the State’s revolving loan fund for water and wastewater projects with an interest rate of 2.0%. Those funds were then lent locally; those who borrowed from the program will repay the Town at an interest rate of 2.5%. The loan maximum authorized by voters was \$502,000; the total loan amount at close-out was nearly \$428,000.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Fiscal Year Change</i>	<i>p.24; line 282</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	<p>When the Town changed its fiscal year from a calendar basis (January 1 to December 31) to a fiscal year basis (July 1 to June 30), it borrowed money to assist in doing so. The FY20 payment was the final one on the \$300,000 note.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Water Main Break</i>	<i>p.24; line 283</i>	<i>FY25 = \$0 (+\$0)</i>
FY25 Budget	<p>This loan was taken out to retire expenses incurred as a result of the significant water main break caused by VTrans and its subcontractors. The Town borrowed the money, and the payments were split between the Town (65% of the total) and the Water Commission (35% of the total). The Water Commission’s share was paid through the water budget adopted separately and paid for through user rates.</p> <p>The money was borrowed with an interest rate of 3.1%. FY23 was the final payment.</p>	

**FY25 Budget “Script”  
For Town Meeting 2024**

	<u>Prior fiscal year notes:</u> None.	
<i>Bridge Street Improvements</i>	<i>p.24; line 284</i>	<i>FY25 = \$31,174 (-\$693)</i>
FY25 Budget	The note for multiple improvements to Bridge Street expires in FY31, with a projected \$155,490 remaining as of 06/30/25. The total note is for \$400,000, with an interest charge of 2.6%.  <u>Prior fiscal year notes:</u> None.	
<i>Grader</i>	<i>p.24; line 285</i>	<i>FY25 = \$34,199 (\$0)</i>
FY25 Budget	This is the remaining lease for the new 2021 John Deere Grader purchased in FY22. The Town was able to utilize a combination of trade in value of the old grader and \$100,000 from the Heavy Equipment Reserve that was allocated from the unassigned fund balance at the end of FY21 to make the initial payment on the machine. The terms are lease-to-own, with payments made over the next five years, culminating in FY27. The remaining principal after 6/30/25 will be \$68,398.	

**Additional notes on debt and debt service:**

- 1) The Town’s debt service-to-expenditure ratio drops even closer to the target established in the 2018 policy, less than 10.0% of expenditures in FY25 will pay debt service.



## TOWN OF WAITSFIELD

### **Capital Transfers (the Capital Improvement Program)**

*Consists of: Capital outlays (direct purchases of equipment and services) and transfers to capital reserves (funds set aside for later use for capital needs). There are three capital categories: road, fire, and general (essentially anything that isn't road or fire).*

*In the annual report, the General Fund operating budget can be found on page 18-24, including lines for capital transfers, contributions to capital reserves, and non-capital reserves (lines 255-275). Details on the FY25-FY28 Capital Budget and Program can be found on pages 30-36 and a summary of reserves can be found on page 37.*

**Total FY25 Budget: \$576,325 in General Fund expenditures; \$696,849 in TOTAL (includes reserves used and anticipated grant funding).**

The script refers to the capital lines included in the FY25 budget.

<b>Capital Transfers and Transfers to Capital Reserves</b>	<b>p.24; lines 255-262</b>	<b>-\$3,175</b>	<b>-0.5%</b>
<i>Road Department</i>	<i>p.24; line 256</i>	<i>FY25 = \$33,300 (-\$54,200)</i>	
FY25 Budget	<p>This covers direct capital outlays (the equipment, goods, or services purchased in a given fiscal year). The items funded directly by general fund transfers in FY25 are:</p> <ul style="list-style-type: none"> <li>• \$10,000 for stormwater projects. The projects will be pulled from the road erosion inventory recently completed for the Town by the Central Vermont Regional Planning Commission (CVRPC). Projects will likely focus on the areas of entrance and exit for water in culverts and ditching, which were the primary areas noted to address in the inventory.</li> <li>• \$15,000 to fund a Town Highway Garage Scoping Study to continue to evaluate the needs of the Road Department Garage.</li> <li>• \$8,300 for the purchase of a Hydraulic Press for the Town Garage</li> </ul>		
<i>Road Department Reserves</i>	<i>p.24; line 257</i>	<i>FY25 = \$410,000 (+\$30,000)</i>	
FY25 Budget	<p>The Town has four categories of reserve for roads – paving, bridge and culvert, trucks, and heavy equipment. Capital reserves allow the Town to save for projects and/or purchases in full or to supplement other funding (grant matches, notably) and limits the amount of debt that needs to be carried to pursue major capital projects. The Town’s reserve funds had been relatively low for a number of years. The Town has made a concerted effort over the past few fiscal years to better fund reserves. This, paired with the effort to continue to reduce debt, should help keep the budget more level in coming fiscal years.</p>		

	<p><b>Paving Reserves</b> The proposed transfer to the paving reserve is \$205,000, an increase of \$28,750. The Town has been steadily increasing this transfer in anticipation of the paving plan and paving projects.</p> <p>The Town is planning to begin to use those paving reserves accumulated in recent years, in accordance with a draft version of the paved road plan. The FY25-29 CIP includes the paving of the entirety of East Warren Road in FY26, including using grant funding.</p> <p><b>Bridge &amp; Culvert Reserves</b> The Town has also been working to bring the culvert reserves up to a sustainable level to make replacements and improvements as needed in coming years. The proposed transfer to the bridge and culvert reserve is \$100,000, an increase of \$3,750. A significant portion of the current reserve was used to finish the East Warren Culvert replacement project in 2023. The Town intends to utilize some of these reserve funds in FY25 to make improvements to the North Road culvert project.</p> <p><b>Heavy Equipment Reserve</b> The proposed transfer to the heavy equipment reserve is \$35,000, down \$6,250 from FY24. The Loader will need to be replaced in FY26, estimated at \$200,000 for replacement cost.</p> <p><b>Highway Truck Reserve</b> The proposed transfer to the highway truck reserve is \$70,000, up \$3,750 from FY24. There are no vehicle purchases anticipated in FY25. The next budgeted vehicle purchase is anticipated in FY26 when the International Lo-Pro Dump Truck will need to be replaced (estimated at \$218,000). The Selectboard authorized the order of a new 2025 HV with Viking at their meeting on December 19<sup>th</sup>, with the purchase conditioned on final voter approval of the FY25-29 CIP at Town Meeting 2024.</p>	
<i>Fire Department</i>	<i>p.24; line 258</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	The reduction reflects a change implemented in FY22 to shift major Fire Department capital purchases to the use of reserve funds. The \$0 shouldn't be taken as a lack of investment in fire vehicles and equipment (see the reserves section), just a change in practice and the expiration of debt that was previously paid through this line.	
<i>Fire Department Reserves</i>	<i>p.24; line 259</i>	<i>FY25 = \$107,025 (+\$9,525)</i>
FY25 Budget	The equipment reserve continues to be rebuilt to meet the Department's equipment and vehicle needs. There are two reserves for the Fire Department, the Vehicle & Equipment Reserve and the Building & Equipment Reserve. <p>The Fire Department has been working through a capital planning exercise, mapping out equipment and vehicle needs. The five-year plan incorporates that exercise, focusing on needs in the five to seven-year range (some vehicle replacements are 20+ years out).</p>	

	<p><b>Fire Department Equipment &amp; Vehicle Reserve</b> In FY25, a \$76,605 transfer to this reserve is proposed, level funded from FY24. The next vehicle replacement is not scheduled until FY27 when Engine #5 (International 4400 Pumper) will need to be replaced. This is estimated to be a \$334,559 replacement. The annual vehicle reserve contribution will need to average about \$80,000 a year over the next few fiscal years to ensure there are adequate reserve funds for vehicle replacements on the most recent schedule. There are \$6,000 budgeted from reserves in FY25 for vehicle repairs and other fire department equipment needs.</p> <p><b>Fire Department Building &amp; Equipment Reserves</b> In FY25 a \$30,420 transfer to this reserve is proposed, up \$9,525 from FY24. The needs of the Fire Station are significant and a look into the long-term viability of the building will be needed soon. In the near term, this reserve fund should help make improvements to the building including the planned installation of a new equipment extractor to help clean fire gear with \$10,000 budgeted from this reserve in the CIP. The FY25-29 CIP also miscellaneous smaller repairs to the building with \$5,000 budgeted in FY25. In FY22 the Fire Department was able to begin installation of a new hydrant on Rolston Road. This reserve fund will also help cover remaining costs to complete the installation in FY25 (\$10,000).</p>	
<p><i>General – Transfers to reserves</i></p>	<p><i>p.24; line 260</i></p>	<p><i>FY25 = \$14,500 (+\$0)</i></p>
<p>FY25 Budget</p>	<p>The \$14,500 in funding in FY25 is comprised of the following small transfers to reserves:</p> <ul style="list-style-type: none"> <li>• \$2,000 for the Lareau Swim Hole reserve. There is a stormwater master planning project planned for this location (estimated cost of \$15,000); the project is pulled from a stormwater master planning effort funded by a grant and spearheaded by the Friends of the Mad River. The initial grant application, submitted in FY22, was denied due to the proximity of the project to the floodplain, however additional conversations with DEC are planned to see what options there still might be onsite. The project is scoped to include riparian buffer enhancement, two bioretention areas for parking lot stormwater treatment, and dedicated access points to the river. If this location is deemed not appropriate, there are other sites on town land that have been identified as stormwater mitigation locations which can be further explored.</li> <li>• \$10,000 for the sidewalk/path reserve. The transfer may be used to fund some or all of the following: safety improvements (more expensive signage, for example), grant match for larger projects, sidewalk repair, and to re-build the reserve after the Village West sidewalk project is complete.</li> <li>• \$2,500 for the covered bridge repair reserve; the savings plan for repair or other capital needs is a modest one. At some point the Town should try and obtain a needs assessment that lays out component needs, costs, and timing in greater detail.</li> </ul>	

<i>General – Project specific</i>	<i>p.24; line 261</i>	<i>FY25 = \$11,500 (+\$11,5000)</i>
FY25 Budget	<p>The FY25 CIP includes the following direct FY expenditures from the general fund:</p> <ul style="list-style-type: none"> <li>• \$7,500 for the purchase of a new printer for the Town Office</li> <li>• \$4,000 for the Town’s contribution to the Mad River Path’s application for a Route 100 Transportation Path Scoping Study, as approved by the Selectboard on November 13, 2023</li> </ul> <p><u>Prior fiscal year notes:</u> None.</p>	

**Contribution to Reserves (non-capital)**

**Total FY25 Budget:** \$45,000

<b>Transfer to Non-Capital Reserves</b>	<b>p.24; lines 263-275</b>	<b>\$45,000</b>	<b>0.0%</b>
<i>Entrust Conservation Fund</i>	<i>p.24; line 264</i>	<i>FY25 = \$0 (\$0)</i>	
FY25 Budget	<p>One of four reserve funds the Town has dedicated to conservation in whole or in part. The reserve holds \$14,270 as of 06/30/23.</p> <p><u>Prior fiscal year notes:</u> None.</p>		
<i>Restroom, Recreation, Conservation Fund</i>	<i>p.24; line 265</i>	<i>FY25 = \$20,000 (\$0)</i>	
FY25 Budget	<p>As of 06/30/23, the fund holds \$64,763.</p> <p><u>Prior fiscal year notes:</u> For FY23, the Conservation Commission requested an additional \$10,000 be allocated to this reserve fund. The Board proposed eliminating the transfer in FY18, FY19, and FY20, and reducing it (by \$1,500) for FY21; \$10,000 was approved from the floor at Town Meeting each time.</p>		
<i>Lareau Park Reserve</i>	<i>p.24; line 266</i>	<i>FY25 = \$0 (\$0)</i>	
FY25 Budget	<p>As of 06/30/23, the fund holds \$16,577.</p> <p><u>Prior fiscal year notes:</u> None.</p>		
<i>Reappraisal Reserve</i>	<i>p.24; line 267</i>	<i>FY25 = \$10,000 (\$0)</i>	
FY25 Budget	<p>This reserve holds funds set aside for a town-wide reappraisal when needed. The last reappraisal was in 2006. The listers have worked on an RFP for reappraisal services, which will provide a better sense of the total cost and timing. The current target for reappraisal would be FY25 (or FY26, depending on availability of qualified firms).</p> <p>As of 06/30/23, the fund holds \$110,688.</p> <p>The last estimated cost of reappraisal was \$125,000, but that number is old. A target number closer to \$150,000 may be wise.</p> <p><u>Prior fiscal year notes:</u> None.</p>		

*FY25 Budget “Script”  
For Town Meeting 2024*

<i>Town Forest Stewardship</i>	<i>p.24; line 268</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	<p>One of the four funds currently dedicated in whole or in part to conservation efforts. This reserve held \$59,767 as of 06/30/23. The sources of funding for the reserve are timber sales and the maple sugaring lease.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Energy Projects</i>	<i>p.24; line 269</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	<p>This reserve is for energy projects. As of 06/30/23, the fund holds \$8,963.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Budget Stabilization</i>	<i>p.24; line 270</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	<p>Created to smooth out year-to-year changes in the budget, this fund has been eliminated.</p> <p><u>Prior fiscal year notes:</u> As of the close of FY17, there was only \$1,067 in the reserve. The Selectboard, at its 2/26/18 meeting and based upon a recommendation from the Town Treasurer and Town Administrator, moved the remaining funds into the General Fund and closed out the budget stabilization fund. The Board also adopted a fund balance policy; the unassigned fund balance <i>can</i> serve a similar purpose (providing funds if/when needed to mitigate tax rate impacts in a given fiscal year). The Town’s target for unassigned fund balance is equivalent to two months of expenditures.</p>	
<i>Street Trees</i>	<i>p.24; line 271</i>	<i>FY25 = \$5,000 (\$0)</i>
FY25 Budget	<p>The street trees reserve holds \$14,800 as of 06/30/23. This fund will continue to be used to care for street trees in town and to purchase and plant replacement trees. The town will need to begin tackling the potential impact of the invasive emerald ash borer. CVRPC has provided a preliminary plan which has been presented to the Selectboard and Tree Board. In FY23, voters approved the creation of an Invasive Species reserve with a \$10,000 appropriation specifically to address invasive species management (such as emerald ash borer and knotweed) which is included as Line 274.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Agricultural Support</i>	<i>p.24; line 272</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	<p>This reserve, created by voters, is capped at \$10,000 per the original authorization. As of 06/30/23, the fund just exceeded its cap with \$10,163. The cap was exceeded through the accumulation of interest.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Church Clock</i>	<i>p.24; line 273</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	<p>Also known as the Belden Fund, this reserve helps pay for the needs of the Town Clock located at the United Church of Christ on Main Street. As of the 06/30/23, the reserve held nearly \$1,917.</p> <p><u>Prior fiscal year notes:</u> None.</p>	

*FY25 Budget “Script”  
For Town Meeting 2024*

<i>Invasive Species Reserve</i>	<i>p.24; line 274</i>	<i>FY25 = \$10,000 (\$0)</i>
FY25 Budget	<p>The voters approved the creation of this reserve fund for FY23, with an annual allocation of \$10,000. The Conservation Commission have utilize a majority of this funding to date to fund their knotweed program.</p> <p><u>Prior fiscal year notes:</u> None.</p>	



# TOWN OF WAITSFIELD

## Revenue Detail

**Total FY25 Budget: \$2,752,344**

Revenues (Detail)	p.27-28; lines 01-45	+\$75,443	+2.82%
<i>Municipal Property Taxes</i>	<i>p.27; line 2</i>	<i>FY25 = \$2,292,800 (+\$47,224)</i>	
FY25 Budget	<p>The amount to be raised by taxes is calculated by subtracting total non-tax revenue from the proposed FY25 budget, as shown below.</p> $\$2,752,344 - \$459,544 = \$2,292,800$ <p>(FY25 Budget) – (Non-tax revenue) = To be raised by taxes</p> <p>The remaining amount is then divided by the grand list (estimated at \$3,861,840 – an increase of 0.3%) to calculate the estimated or (in July) actual tax rate. Any tax rate figures shown at this time are estimates and are subject to change when the rate is set in the summer.</p> <p><u>Prior fiscal year notes:</u> None.</p>		
<i>Delinquent Penalty Fees</i>	<i>p.27; line 3</i>	<i>FY25 = \$15,000 (\$0)</i>	
FY25 Budget	<p>The delinquent penalty fee is the 8% penalty levied on delinquent taxes. Unlike the delinquent tax interest, which is charged monthly, the penalty fees are charged once. This is budgeted at what has been the standard level.</p> <p><u>Prior fiscal year notes:</u> None.</p>		
<i>Delinquent Tax Interest</i>	<i>p.27; line 4</i>	<i>FY25 = \$18,000 (+\$1,500)</i>	
FY25 Budget	<p>Delinquent tax interest is charged monthly on delinquent tax accounts. Interest is charged at a rate of 1.0% per month for the first three months, and then at a rate of 1.5% per month. This line is increased slightly to better reflect actuals.</p> <p><u>Prior fiscal year notes:</u> This line was increased slightly in FY23 to better reflect actuals collected by the new Delinquent Tax Collector in FY22.</p>		
<i>Town Clerk Fees</i>	<i>p.27; line 7</i>	<i>FY25 = \$30,000 (-\$5,000)</i>	
FY25 Budget	<p>This is where the fees collected by the Town Clerk – for recording, dog licenses, vital records, marriage licenses, and so on – are reflected. This line has been reduced to better match actuals and also reflects a slight drop in the peak in recordings from a few years ago.</p> <p><u>Prior fiscal year notes:</u> None.</p>		
<i>Interest Income</i>	<i>p.27; line 8</i>	<i>FY25 = \$17,500 (+\$7,500)</i>	
FY25 Budget	<p>The interest received from various Town funds (the reserves, for example, may earn small amounts of interest each year) and any investment of funds (per the adopted investment policy). In FY25, as was the case in the current</p>		

*FY25 Budget “Script”  
For Town Meeting 2024*

	<p>and prior fiscal years, the Town anticipates having cash flow sufficient to invest funds, generally those collected from the first property tax installment. Investments have been in safe and accessible certificates of deposit.</p> <p>The increase in this line in FY25 is related to the CD investments made in December 2023, with \$1.6 million put into two CDs with an interest rate of 5% for each. One is the typical investment of funds from the General Fund that aren’t needed until the end of the fiscal year. We’ll mature this investment in June 2024.</p> <p><u>Prior fiscal year notes:</u> The increase in this line in FY24 is related to the CD investments made in September 2022, with \$1.5 million put into two CDs with an interest rate of 1% for each. One is the typical investment of funds from the General Fund that aren’t needed until the end of the fiscal year. We’ll mature this investment in May 2023, however the additional \$555,000 came from reserves and are intended to stay in the investment account for a year, or until such time that they’re needed.</p>	
<i>Beverage Sales Permits</i>	<i>p.27; line 9</i>	<i>FY25 = \$4,000 (+\$0)</i>
FY25 Budget	<p>Income received for the issuance of first, second, and third-class liquor licenses and catering (event) permits.</p> <p><u>Prior fiscal year notes:</u> A slight increase was budgeted in FY24 based on actuals.</p>	
<i>State Highway Aid</i>	<i>p.27; line 12</i>	<i>FY25 = \$74,000 (+\$0)</i>
FY25 Budget	<p>This is based on the Class 1, 2, and 3 mileage a municipality has. The amount available is determined annually in the State Transportation bill and the local aid programs rarely see increases in State funding. The Town has no Class 1 mileage (Route 100 is State-owned and maintained and is the only potential Class 1 Town Highway). No changes have occurred or are anticipated for Class 2 and Class 3 mileage. The aid is paid in quarterly installments.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Grants</i>	<i>p.27; line 13</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	<p>All grants are budgeted at \$0 to help protect against revenue shortfalls that occur if or when a grant either fails to materialize or costs are deemed ineligible.</p> <p>This is also the line where grant reimbursement funds will show up.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Road Dept. Misc.</i>	<i>p.27; line 14</i>	<i>FY25 = \$1,000 (-\$1,000)</i>
FY25 Budget	<p>Most of the revenue captured in this line comes from scrap metal sales.</p> <p><u>Prior fiscal year notes:</u> Historically a large portion of this line has reflected the amount that the Scrag Mountain reserve should reimburse the Town’s general fund to cover the cost to the Town of contracting out the plowing of Bowen Road. Town staff handles this now so this line has been decreased to reflect that.</p>	

*FY25 Budget “Script”  
For Town Meeting 2024*

<i>Fayston Share (40%)</i>	<i>p.27; line 17</i>	<i>FY25 = \$76,659 (+\$8,474)</i>
FY25 Budget	<p>This is the share of Fire Department expenses paid by Fayston (40% of the General Fund budget, adjusted when billed to reflect actual spending). The share is shown at 97.5% (of the 40%) of the total proposed Fire Department budget for FY25. For a number of fiscal years, the Fire Department spent less than the amount budgeted; the Town had built budgets on the assumption that the Fayston share would be 100% of the amount budgeted (actual averages show it was 86%) – which created a chronic revenue shortfall with the budget.</p> <p>The % practice was first deployed in the FY20 budget. The Town will only bill Fayston based on actual expenditures – regardless of whether or not the amounts are more or less than the amount budgeted.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Fire Admin Reimbursement [NEW FY25]</i>	<i>p.27; line 18</i>	<i>FY25 = \$5,607 (+\$317)</i>
FY25 Budget	<p>This is a new line meant to capture the new budget item included for Waitsfield staff time spent assisting with Waitsfield Fayston Fire Department administration. This has been added as a separate budget line because it allows us to account for the fact that Waitsfield is already paying our 60% portion of staff time through staff salaries.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Misc. Fire Income</i>	<i>p.27; line 19</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	<p><u>Prior fiscal year notes:</u> None.</p>	
<i>Fire Grants</i>	<i>p.27; line 20</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	<p>All grants are budgeted at \$0 to protect against revenue shortfalls that occur if or when a grant either fails to materialize or costs are deemed ineligible.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Traffic Control</i>	<i>p.27; line 21</i>	<i>FY25 = \$5,000 (\$0)</i>
FY25 Budget	<p>This is the income received as a result of moving vehicle violations, such as speeding tickets.</p> <p><u>Prior fiscal year notes:</u> This line was reduced slightly in FY23 due to officer staffing shortages.</p>	
<i>Misc. Police Income</i>	<i>p.27; line 22</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	<p><u>Prior fiscal year notes:</u> None.</p>	
<i>Dog Impoundment Fees</i>	<i>p.27; line 23</i>	<i>FY25 = \$150 (\$0)</i>
FY25 Budget	<p><u>Prior fiscal year notes:</u> None.</p>	

*FY25 Budget “Script”  
For Town Meeting 2024*

<i>Pilot Program</i>	<i>p.27; line 26</i>	<i>FY25 = \$6,000 (\$0)</i>
FY25 Budget	<p>In this case, “Pilot” is really an acronym that stands for, “payment in lieu of taxes” (PILOT). The State makes PILOT payments to municipalities for the tax-exempt buildings and land it owns or occupies as a way to make up for the tax revenue that is otherwise lost. The amount is subject to change based upon factors outside of the Town’s control, such as a reduction in funds in the approved State budget or the State divesting itself of property or buildings.</p> <p><u>Prior fiscal year notes:</u> The slight increase in FY23 better reflects recent actuals.</p>	
<i>Current Use Reimbursement</i>	<i>p.27; line 27</i>	<i>FY25 = \$110,000 (+\$3,500)</i>
FY25 Budget	<p>This is the money the Town receives from the State for parcels enrolled in current use. The payment is intended to make up the difference between the property tax revenue the Town would have received for parcels taxed at their respective fair market values rather than the lower current use values. The number changes based on the amount of property enrolled in current use. The FY25 amount is again projected at a slight increase to better reflect actual payments the past few fiscal years.</p> <p><u>Prior fiscal year notes:</u> The projected FY24 amount reflects actual payments in recent fiscal years.</p>	
<i>Library Insurance Reimbursement</i>	<i>p.27; line 28</i>	<i>FY25 = \$2,894 (+\$194)</i>
FY25 Budget	<p>Reimbursement from the library for its share of property and casualty insurance. The Town’s provider is VLCT PACIF.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Wait House Insurance Reimbursement</i>	<i>p.27; line 29</i>	<i>FY25 = \$3,000 (+\$500)</i>
FY25 Budget	<p>Reimbursement from the Wait House for its share of property and casualty insurance. The Town’s provider is VLCT PACIF.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Water Admin. Reimbursement</i>	<i>p.27; line 30</i>	<i>FY25 = \$5,150 (+\$150)</i>
FY25 Budget	<p>Reimbursement from the Water Commission for administrative, billing, and other tasks performed by Town staff.</p> <p><u>Prior fiscal year notes:</u> With the hiring of a new Treasurer in FY23, more of the water commission administration will be handled by Town staff. The Water Commission has agreed to the increased compensation according to a work plan that is currently being implemented for the new Treasurer.</p>	
<i>Miscellaneous Income</i>	<i>p.27; line 31</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	<p>A “catch-all” category for miscellaneous income that is not otherwise anticipated (funds from a legal settlement or the sale of an asset or equipment, for example).</p>	

*FY25 Budget “Script”  
For Town Meeting 2024*

	<u>Prior fiscal year notes:</u> None.	
<i>Act 60 Annual Support</i>	<i>p.27; line 32</i>	<i>FY25 = \$10,500 (\$0)</i>
FY25 Budget	The State pays the Town a fee annually for each taxable parcel to assist with costs related to reappraisal and maintenance of the grand list. The Town also receives a per parcel fee related to the annual state equalization study.  <u>Prior fiscal year notes:</u> None.	
<i>Planning and Zoning Income</i>	<i>p.27; line 33</i>	<i>FY25 = \$11,000 (+\$0)</i>
FY25 Budget	This is the income received from application and permit fees, fines, and so on. Zoning permit income increased between FY22 and FY23 but is expected to leave out a bit in FY24. The Selectboard also increased zoning fees across the board in June 2022.  <u>Prior fiscal year notes:</u> FY22 and FY23 saw an increase in collected fees and this line has been increased accordingly.	
<i>Planning and Zoning Grants</i>	<i>p.27; line 34</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	All grants are budgeted at \$0 to help protect against revenue shortfalls that occur if or when a grant either fails to materialize or costs are deemed ineligible.  <u>Prior fiscal year notes:</u> None.	
<i>Insurance Claims</i>	<i>p.28; line 35</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	Any income received as a result of insurance claims to which the Town is a party and receives a payment from another individual or entity’s insurance (property damage, for example).  <u>Prior fiscal year notes:</u> None.	
<i>“Other” Grant Proceeds</i>	<i>p.28; line 36</i>	<i>FY25 = \$0 (\$0)</i>
FY25 Budget	All grants are budgeted at \$0 to protect against revenue shortfalls that occur if or when a grant either fails to materialize or costs are deemed ineligible.  <u>Prior fiscal year notes:</u> None.	
<i>Waitsfield Elem. School Solar</i>	<i>p.28; line 37</i>	<i>FY25 = \$10,000 (\$0)</i>
FY25 Budget	The amount billed to the school for energy generated by the solar array located at the Town garage.  <u>Prior fiscal year notes:</u> None.	

*FY25 Budget “Script”  
For Town Meeting 2024*

<i>Waitsfield Elem. School Snow Clearing</i>	<i>p.28; line 38</i>	<i>FY25 = \$5,000 (+\$3,500)</i>
FY25 Budget	<p>This is the estimated cost for WES to contribute to the cost of clearing the snow in front of their building and salting their walkways, which was previously covered under the Kingsbury sidewalk plowing contract which has now been taken over by the Town.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Water System Hydrant Snow Clearing [FY25]</i>	<i>p.28; line 38</i>	<i>FY25 = \$2,600 (+\$2,600)</i>
FY25 Budget	<p>This line covers the Water Commission’s contribution to the Town to cover the cost of clearing snow around the hydrants in the villages.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Solar Array Credit Proceeds</i>	<i>p.28; line 39</i>	<i>FY25 = \$10,000 (+\$500)</i>
FY25 Budget	<p>These are credits received for energy created by the Group Net Metered solar array located at the Highway Garage. The credits are used to offset the electricity bills for Town facilities and the Elementary School.</p> <p><u>Prior fiscal year notes:</u> None.</p>	
<i>Decentralized WW Loan Repayments</i>	<i>p.28; line 42</i>	<i>FY25 = \$36,484 (+\$5,484)</i>
FY25 Budget	<p>All borrowers are making loan payments, which are applied to debt service payments. A borrower paid off their entire remaining loan amount in FY22 which resulted in the decrease included in the FY23. The amount included in FY25 is based on the updated amortization schedule.</p> <p><u>Prior fiscal year notes:</u> None.</p>	

# Proposal for Conducting an Ecological Inventory of Lee Property

## Waitsfield Town Land addition to Wu Ledges

### For the Waitsfield Conservation Commission, Waitsfield, Vermont

Brett Engstrom

Botanist & Ecologist

836 Route 232, Marshfield, VT 05658

engstrombrett@gmail.com

Phone: 802-535-2763

February 26, 2024

The town of Waitsfield's newly acquired Lee property is a roughly 110-acre largely forested tract located on a rugged hill on the east side of Mad River southeast of Irasville. Its north boundary abuts the town's Wu Ledges property. The following proposal outlines the essential methods for an ecological inventory of the Lee property and a nearby 13-acre town parcel, and provides a basic cost proposal summary, and inventory timeline. This will expand on the natural community inventory I completed for the Waitsfield Conservation Commission in 2005 (report date 19 January 2006).

#### Landscape Analysis

Pre field season, all relevant existing ecological information will be gathered and analyzed in GIS. Data layers will include soils, bedrock geology, surficial geology, data on rare species and exemplary natural communities from the Vermont Department of Fish & Wildlife's Natural Heritage Inventory, and high resolution aerial photographic and hillshade land relief imagery. Using this spatial data, a series of geoPDF maps will be produced to map natural communities and navigate to known or potential sites of ecological importance, such as rare species, vernal pools, perched and seepage wetlands, potential old forest, rock outcrops, and unusual soil types. The analysis will also include an overview of the general landscape context of Lee property in the Mad River Valley.

#### Field inventory

With the aid of the Landscape Analysis' geoPDF maps viewed in the Avenza app on an iPhone, plus an external GPS for recording spatial data, an intensive ecological inventory will be conducted over 3 field days spread out over the field season. Hand-written observations and sketches are recorded in a field book, old school fashion. The goal of this field inventory is to map and document these natural features:

- Upland and wetland natural communities of the entire property, including ranking of local and state-significant/exemplary natural communities
- Rare, threatened, endangered, and uncommon species, especially plants

- Invasive species
- Other landscape features of ecological significance, including those important for wildlife
- Condition relative to old-growth forest by aging some trees with cores

While areas with the greatest potential for significant natural communities and/or species will receive more careful scrutiny, all parts of the Lee property will be inventoried.

Field trip with the Conservation Commission

After field work is complete, a field trip will be scheduled sometime in the fall to show the Conservation Commission some of the different natural communities and special natural features found during the inventory.

Documentation; Map and Report Preparation

The final stage of the inventory is to compile the existing data and complete documentation of field data gathered during the ecological inventory. The report will include a natural community and natural features map that displays the Lee property features combined with the town’s adjacent Wu Ledges property. Tables used to quantify the natural communities and other features will be formatted such that the data is presented for the old and new properties separately, then combined as the greater Wu Ledges land. After describing the ecological characteristics of the Lee property in conjunction with the old Wu Ledges property, the report will conclude with thoughts and recommendations for managing the land.

Cost proposal summary

<b>Task/Expense</b>	<b>Hours</b>	<b>Cost</b>
Landscape analysis	8	\$480
Field inventory	32	\$1,920
Documentation, including map and report preparation	32	\$1,920
Field trip with Conservation Commission	6	\$360
Travel (320 mi. @ \$0.67)		\$214
<b>Total</b>	<b>78</b>	<b>\$4,894</b>

Ecological inventory timeline:

- Landscape analysis in March-May
- Field inventory starting latter May through mid September
- Field trip with Conservation Commission in mid September
- Report and maps preparation in November – December, 2024
- Deliver report and accompanying maps/spatial data by December 31, 2024

# Waitsfield Wastewater Planning Project

Update #9

To: Waitsfield Selectboard  
From: Joshua Schwartz, MRV Planning District  
CC: Waitsfield Wastewater Planning Project Team Members  
Annie Decker-Dell'Isola, Waitsfield Town Admin.  
JB Weir, Waitsfield Planning & Zoning Admin.  
Randy Brittingham, Waitsfield Town Treasurer/Grant Admin.  
Bob Cook, Waitsfield Planning Commissioner  
Chach Curtis, Waitsfield Selectboard Member  
Robin Morris, Waitsfield Water Commissioner  
Jon Ashley, DuBois & King  
Date: February 29, 2024  
Re: Waitsfield Wastewater Planning Project Update #9

This serves as the ninth update on the Waitsfield Wastewater Planning Project, a task I'm carrying out in my role as Planning Coordination Team Lead (as articulated in the *Memorandum of Understanding between the Town of Waitsfield and the Mad River Valley Planning District for the Waitsfield Wastewater Planning Project*, 3.30.23). The purpose of these updates is to ensure the Waitsfield Selectboard and Waitsfield Wastewater Planning Project Team Members are abreast of project status and developments, summarizing activities over the preceding weeks. Other updates in this series consist of Update #1 (4.14.23), Update #2 (5.5.23), Update #3 (5.26.23), Update #4 (7.5.23), Update #5 (8.11.23), Update #6 (9.8.23), Update #7 (12.18.23), & Update #8 (1.19.24).

## Recent Activities

### Project Coordination Team (PCT)

- Meetings: 1.22, 1.29, 2.5, 2.12, 2.20, & 2.26
- Activities
  - Meeting weekly to coordinate various project tasks and team activities.
  - In light of the project MOU between Waitsfield and MRVPD outlining Project Management duties ending on 3.5.24, the PCT has been focusing on the subsequent transition of responsibilities. While Joshua Schwartz will no longer be serving as PCT Lead after this date, MRVPD staff is dedicated to supporting the project through the next year. In the spring (March – June), that role will include supporting outreach and engagement efforts led by the Municipal Project Manager and the broader Waitsfield Planning Project Team. A check-in between the parties in late June will fine-tune subsequent needs and supports, for which MRVPD is committed to.
  - The PCT has developed a recommendation for hiring a Municipal Project Manager through the spring and into the summer, included as part of the 3.4 Selectboard packet.

### Engineering/Technical Team (ETT)

- Meetings: 1.24, 1.31, 2.7, 2.14, 2.21, & 2.28
- Activities
  - ETT members have been undertaking property owner engagement activities over the past month and a half. The response has been overwhelmingly positive. As of 2.29, the project team has secured verbal sign-up interest from 95% of contacted parcel owners, representing 38,857 gpd, or 44%, of the project's estimated capacity. Similar conversations are underway for locations of critical easements.
  - On 1.4 Jonathan Harries, USDA RD State Engineer, provided comments on the Final Draft PER that had been sent to him on 12.6. A follow-up meeting with Jon Harries and ETT members took place on 2.7, and

after subsequent dialogue as an ETT, a draft response addressing USDA RD's comments was emailed to Jonathon Harries on 2.29.

- The project's Environmental Information Document (EID) was submitted to DEC on 1.23.
- 30% Final Design is underway. Recent ETT meetings have focused on advanced treatment technology selection process, operations considerations, tank and pump station locations, VDHP archeology requirements, and more.

### **Funding Team (FT)**

- Meetings: 1.20 & 2.12
- Activities
  - As a result of funding eligibility for State ARPA Wastewater and USDA RD programs, the project team recommended a bond vote date of 6.11. On 1.22 the Selectboard selected this date.
  - VT Pollution Control Grant
    - Waitsfield's project is anticipated to have a favorable listing for VT Pollution Control Grant funding in the soon to be released SFY25 Intended Use Plan. Recent dialogue with DEC staff has highlighted the need to further understand potential timing for such funding.
  - State Village Wastewater ARPA Grant
    - Waitsfield's project is anticipated to have a favorable listing for State Village Wastewater ARPA funding in the soon to be released SFY25 Intended Use Plan. Recent dialogue with DEC staff has identified that the town may be eligible for more funding from this source than previously anticipated.
  - Neighborhood Development Area
    - MRVPD staff have coordinated with the Waitsfield ZA in developing a draft application for Neighborhood Development Area (NDA) Designation for Irasville, which includes extensive mapping. The draft was sent to DHCD staff for review on 2.23. Baring this feedback, the intent is to submit the NDA application in March. Amongst other benefits, an NDA designation would make Irasville eligible for CWSRF subsidy to undertake Step 2 60% Design (anticipated to commence in July 2024) as well as other funding opportunities for the construction phase.
  - USDA Rural Development
    - Project members have continued communication with Misty Sinsigalli, NH/VT Area Director.
    - An application for USDA RD funding is currently being drafted, to be submitted in advance of their 4.12 deadline.
  - Congressional Discretionary Spending
    - JB Weir has been in touch with congressional representative staff regarding CDS timelines. Applications are anticipated to be released in late March to early April.
  - Anticipating the draft version of the State's SFY25 Intended Use Plan in later March, which will provide info regarding rankings for related grant eligibility.

### **Public Outreach Team (POT)**

- Meetings: 1.29, 2.6, 2.16, & 2.20
- Activity
  - A full project engagement strategy has been developed, which includes communication elements and an implementation timeline.
  - On 2.22 the town was notified that its application to the Small Grants for Smart Growth competitive grant round had received full funding. The program is being run by the Vermont Natural Resources Council and the Preservation Trust of Vermont to fund local initiatives for flood-resilient community development. The \$5k in funding will support the town's efforts to effectively communicate the tenets of the Waitsfield Community Wastewater Project and educate the public about the importance of municipal wastewater and how it can positively influence the public & environmental health of the community.
  - Public engagement efforts kicked off on 2.16 with the publishing of a new webpage serving as the one-stop for all info related to the Waitsfield Community Wastewater Project (WCWP).
  - <https://www.waitsfieldvt.us/waitsfield-community-wastewater-project/>
    - Consists of three sections

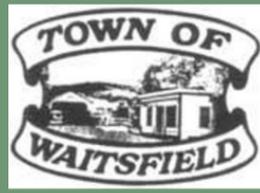
- Information/Summary
  - Landing page providing overview, the Why, What, & How.
- Frequently Asked Questions
  - Numerous questions related to project specifics and funding answered with detail. Additional questions to be added as they come up.
- Resources
  - All project documents, summaries, planning project updates, reports, presentations, and associated webpages.
    - Underlying challenges with the town's website have hampered the full functionality of the WCWP webpage. The town's new website is planned to go live in mid-March, which will include full functionality of the WCWP portions.
- A project overview document has been completed; a copy is attached. It is also available on the WCWP webpage.
  - Direct link: [https://waitsfieldvt.us/wp-content/uploads/2024/02/Copy-of-One\\_Pager\\_V7.png](https://waitsfieldvt.us/wp-content/uploads/2024/02/Copy-of-One_Pager_V7.png)
- On 2.23 MRVPD staff had a meeting with a prospective videographer for the purpose of developing an education project video.
- MRVPD staff have developed a draft WCWP Story Map to be added to the WCWP webpage. A Story Map is a web-based application that will allow sharing project maps in the context of narrative text.
- MRVPD staff are creating a draft mailer highlighting project elements and announcing the 1<sup>st</sup> public meeting.
- OT members are currently working to schedule the first project public meeting, which is intended to include project partners and funders.
- Property owner engagement activities have been in action by ETT members since mid-January. Approximately 30% of property owners within the proposed service area have been contacted to date. The response has been overwhelmingly positive.

### Near-Term Activities

- Continue Property Owner Outreach
- Revamped Town Website w/ WCWP content live
- Select 1<sup>st</sup> Public Meeting Date
- Story Map live
- USDA RD Application
- CDS Applications

# HEALTHY WAITSFIELD

## Waitsfield Community Wastewater Project



### Project Goals

- **Protect water quality** in the Mad River
- **Safeguard human health** near drinking water wells
- **Replace aging septic systems** with no upfront cost
- **Build more housing** in Waitsfield Village & Irasville
- **Have no impact on Waitsfield municipal tax rates**



### System Components

- **Wastewater collection** from homes and businesses in Waitsfield Village & Irasville
- **Conveyance** from Waitsfield Village & Irasville along VT 100 to the Munn Site
- **Treatment & disposal** at the Munn Site, across from Valley Animal Hospital

### Timeline

- 2022 Planning
- 2023 Preliminary design
- 2024-25 Final design
- 2025 Permitting
- 2025 Construction starts
- 2026 System online

All work to date has been funded through state and federal sources (~\$400,000) **at no cost to taxpayers**. Initial property owner conversations are underway and have been overwhelmingly positive and supportive.

### Anticipated Costs, No Tax Impact

Estimated construction costs are ~\$15 million. The Town is seeking ~\$13 million in grants and ~\$2 million in loans to pay for the system. **The project will not impact Waitsfield municipal tax rates**. Loan payments and operating costs will be covered by reasonable user fees, just like the existing town water system.



### Bond Vote!

**A successful bond vote on June 11, 2024 is crucial to secure maximum grant funding.** Grant rules require the town vote to bond the full ~\$15M cost, even though we are seeking ~\$13M in grants. Your vote allows the town to pursue funding; construction will only proceed if grants & loans ensure affordability for users.



<https://www.waitsfieldvt.us/waitsfield-community-wastewater-project>

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1 **TOWN OF WAITSFIELD, VERMONT**

2 **Selectboard Meeting Minutes**

3 **Monday, February 12, 2024**

4 **Draft**

5  
6 **I. Call to Order:** The meeting was called to order at 6:30 pm by Christine Sullivan. The meeting  
7 was held in person at the Waitsfield Town Office and remotely via Zoom.

8 **Members Present:** Chach Curtis, Fred Messer, Brian Shupe, Christine Sullivan

9 **Staff Present:** Decker-Dell’Isola, Town Administrator

10 **Others Present:** Dori Ingalls, Anthony Italiano (MRTV)

11  
12 **II. Regular Business.**

13  
14 **1. Review agenda for addition, removal, or adjustment of any items per 1 VSA 312(d)(3)(A).**

15 No adjustments were made to the agenda.

16  
17 **2. Public Forum.**

18 Nobody requested time to address the Board.

19  
20 **3. Mad River Triathlon Public Festival Permit Application.**

21 Dori Ingalls was present to provide information regarding the logistics of the Triathlon. She  
22 noted that:

- 23 • Josh Rogers has no concerns but cautioned that the roads might be muddy.
- 24 • There will be portable toilets available at Lareau Park and at Meadow Road.
  - 25 ○ It was clarified that the ones at Lareau are not usually put in place until late May;
  - 26 Ms. Ingalls will be sure that they are available for the event.
- 27 • Parking will be available at Lareau, and it will also be requested that parking be available
- 28 at the Inn across the road. Elwin Neill has provided permission for parking in his field
- 29 along Meadow Road, but Ms. Ingalls is hoping that the Neck of the Woods parking lot
- 30 will be available as well.
- 31 • Coordination with MRVAS and the Sheriff Department is in place.
- 32 • All Route 100 permits are in place.
- 33 • Ms. Ingalls will check with Fayston regarding any need for permits for the use of Route
- 34 17.

35  
36 **MOTION:** *Mr. Shupe made a motion to approve the Festival Permit Application for the*  
37 *Triathlon, contingent upon placement of portable toilet(s) at Lareau Park, and to waive the*  
38 *associated application fee. The motion was seconded by Mr. Messer. All voted in favor.*

39  
40 **4. Consent Agenda.**

41  
42 **APPROVAL:** *The consent agenda was approved without objection.*

- 43
- 44 • Approve the Minutes of January 22 and January 29, 2024
- 45 • Bills Payable and Treasurer’s Warrants
- 46 • Approve Liquor License Warrant
- 47 • Approve 2024 State Certificate of Highway Mileage

- 48 • Authorize Planning Commission to publish RFQ for Irasville Village Master Planning

49

50 **5. Selectboard Roundtable.**

51 Mr. Messer reported that the General Wait House Committee would like to request that an  
52 account be established at Bisbee’s for their use in purchasing small items as needed for  
53 incidental maintenance and repairs. Ms. Decker-Dell’Isola indicated that such an account is  
54 possible, and the most straightforward way to fund it would be for the Selectboard to allocate  
55 an amount (\$1000 suggested) from the Wait House Reserve fund for use in paying charges  
56 made to the account. A related item will be placed on the next Board agenda.

57

58 Mr. Shupe noted that MRVPD membership is in transition, with long-time members Bob  
59 Ackland and Jared Cadwell retiring from their respective Selectboards.

60

61 **6. Town Administrator’s Updates.**

62 Ms. Decker-Dell’Isola reviewed some upcoming agenda items, noting that nothing was  
63 imperative and that waiting to meet again until March 4 would be suitable. It was agreed to  
64 cancel the regularly scheduled February 26 meeting.

65 **10. Executive Session**

66 **MOTION:** *A motion to find that pursuant to 1 V.S.A § 313 (a) (1) premature general knowledge*  
67 *of confidential attorney- client communications made for the purpose of providing professional*  
68 *legal services to the public body would clearly place the public body or a person involved at a*  
69 *substantial disadvantage passed unanimously.*

70 **MOTION:** *A motion to enter Executive Session pursuant to 1 V.S.A. § 313 (a) (1F) [Confidential*  
71 *attorney-client communications] and 1 V.S.A. § 313 (a) (3) [Personnel] passed unanimously.*

72 The meeting entered Executive Session at 6:53 pm and returned to open session at 7:52 pm.

73 **IV. Other Business**

74 **1. Correspondence/reports received** were reviewed.

75 **IV. Adjourn**

76 The meeting adjourned at 7:52 pm.

77 Respectfully submitted,

78 Carol Chamberlin, Recording Secretary