

Wilmington Selectboard Agenda
March 16, 2021 at 6:00 pm

1. Public Hearing for Zoning Ordinance Changes
2. Visitors, Public Comments, Possible Changes to the Agenda
3. Approve Minutes of March 9, 2021 (5 minutes)
4. Zoning Ordinance Approval (5 minutes)
 - *The Selectboard to possibly approve the proposed changes to zoning articles IV and VIII.*
5. Public Safety Facility (10 minutes)
 - *The Selectboard to possibly approve the Public Safety Facility Committee's recommendation for Clerk of the Works.*
 - *The Selectboard to possibly approve a letter of authorization to BreadLoaf to move the project forward pending the AIA contract legal review.*
6. Bi-Town Marketing Funding (20 minutes)
 - *The Selectboard to possibly approve funding for Bi-Town Marketing in the amount of \$48,250.*
7. Liquor Commission (5 minutes)
 - *The Liquor Commission to possibly approve a First-Class License and Outside Consumption Renewal for L&W Hospitality dba The Vermont House at 15 W Main St and dba the Nutmeg Inn at 153 W Main St; A First- and Third- Class and Outside Consumption Renewal for Jim's Bistro at the Roadhouse at 4 Old Ark Rd.*
8. Other Business
9. Select Board Members Comments
10. Town Manager's Updates (10 minutes)

Account	Budget	Actual	Budget Balance	Actual % of Budget
100-2000 APPROPRIATION				
100-2000-00.00 Town Appropriation GF	2,155,219.00	-356,149.35	1,799,069.65	16.52%
100-2000-10.00 Wings	10,000.00	0.00	10,000.00	0.00%
100-2000-11.00 Fire Equip Approp	150,000.00	-150,000.00	0.00	100.00%
100-2000-13.00 Memorial Hall Cap Approp	20,000.00	-20,000.00	0.00	100.00%
100-2000-14.00 Groundworks	1,425.00	0.00	1,425.00	0.00%
100-2000-41.00 Police Equip Capital	20,000.00	-20,000.00	0.00	100.00%
100-2000-56.01 Transfer Station Capital	5,000.00	-5,000.00	0.00	100.00%
100-2000-60.00 Library Capital Appropria	12,000.00	-12,000.00	0.00	100.00%
100-2000-81.00 Town Hall Capital	20,000.00	-20,000.00	0.00	100.00%
100-2000-84.00 Fire House Capital	5,000.00	-5,000.00	0.00	100.00%
100-2000-85.00 Public Lands & Fences	5,000.00	-5,000.00	0.00	100.00%
100-2000-86.00 Listers Reappraisal	26,765.00	0.00	26,765.00	0.00%
100-2000-87.00 Planning/Aquisition Capit	221,000.00	-221,000.00	0.00	100.00%
Total APPROPRIATION	2,651,409.00	-814,149.35	1,837,259.65	30.71%
100-2020 DELINQUENT TAXES				
Total DELINQUENT TAXES	0.00	0.00	0.00	0.00%
100-2030 Department 2030				
100-2030-00.00 Interest Del Taxes	55,000.00	-24,268.67	30,731.33	44.12%
Total Department 2030	55,000.00	-24,268.67	30,731.33	44.12%
100-2031 Department 2031				
100-2031-00.00 Penalty Del Taxes	52,000.00	-14,556.19	37,443.81	27.99%
Total Department 2031	52,000.00	-14,556.19	37,443.81	27.99%
100-2100-00.00 Misc Grants				
Total Department 2101	0.00	-40,030.32	-40,030.32	100.00%
100-2101 Department 2101				
Total Department 2101	0.00	0.00	0.00	0.00%
100-2102 Department 2102				
100-2102-00.00 Glebe Land	85,000.00	-1.00	84,999.00	0.00%
Total Department 2102	85,000.00	-1.00	84,999.00	0.00%
100-2103 Department 2103				
100-2103-00.00 GF Dog/Liquor Licenses	3,300.00	-1,389.00	1,911.00	42.09%
Total Department 2103	3,300.00	-1,389.00	1,911.00	42.09%
100-2104 Department 2104				
100-2104-00.00 Zoning fees	12,000.00	-4,835.00	7,165.00	40.29%
Total Department 2104	12,000.00	-4,835.00	7,165.00	40.29%

Account	Budget	Actual	Budget Balance	Actual % of Budget
100-2105-00.00 Permit Recording Fees	250.00	-108.00	142.00	43.20%
100-2106 TAX SALE				
100-2106-00.00 Land Sales/Redemptions	2,000.00	0.00	2,000.00	0.00%
Total TAX SALE	2,000.00	0.00	2,000.00	0.00%
100-2107 Administrative Income				
100-2107-00.00 Misc. Administ. Income	0.00	-179.00	-179.00	100.00%
Total Administrative Income	0.00	-179.00	-179.00	100.00%
100-2109-00.00 Misc Income	3,750.00	-9,141.06	-5,391.06	243.76%
100-2110-00.00 Act 60-Grand List Admin	3,156.00	0.00	3,156.00	0.00%
100-2111-00.00 PILOT Payment	10,000.00	-8,827.40	1,172.60	88.27%
100-2112-00.00 State Education Fund	30,000.00	0.00	30,000.00	0.00%
100-2115-00.00 Reapp State/Parcel Paymen	26,765.00	0.00	26,765.00	0.00%
100-2200 Department 2200				
100-2200-00.00 Land Use	42,000.00	-45,379.00	-3,379.00	108.05%
Total Department 2200	42,000.00	-45,379.00	-3,379.00	108.05%
100-2202 Department 2202				
Total Department 2202	0.00	0.00	0.00	0.00%
100-2210 REIMBURSEMENT OTHER FUNDS				
100-2210-00.00 Administrative WWTP	4,750.00	0.00	4,750.00	0.00%
100-2210-10.00 Administrative Water	4,750.00	-4,750.00	0.00	100.00%
Total REIMBURSEMENT OTHER FUNDS	9,500.00	-4,750.00	4,750.00	50.00%
100-2220 Department 2220				
100-2220-00.00 Town Clerk Fees	35,000.00	-60,281.50	-25,281.50	172.23%
100-2220-20.00 CTCL Grant Rev	0.00	-5,000.01	-5,000.01	100.00%
Total Department 2220	35,000.00	-65,281.51	-30,281.51	186.52%
100-2310 GREEN MOUNTAIN FOREST				
Total GREEN MOUNTAIN FOREST	0.00	0.00	0.00	0.00%
100-2341 POLICE REVENUE				
100-2341-10.00 Fees & Fines - Police	41,000.00	-33,504.33	7,495.67	81.72%
100-2341-10.02 Misc Police Income	500.00	0.00	500.00	0.00%
100-2341-10.04 PD Outside Employment Inc	12,000.00	-1,766.54	10,233.46	14.72%
100-2341-10.06 PD Alarm Registration Fee	3,600.00	-650.00	2,950.00	18.06%
100-2341-10.11 DUI Enforcement Grant	5,000.00	-247.83	4,752.17	4.96%
100-2341-10.14 Governor's HW Safety Gran	5,000.00	-1,798.18	3,201.82	35.96%
100-2341-10.18 GHSP Equip Grant	5,000.00	-7,402.38	-2,402.38	148.05%

Account	Budget	Actual	Budget Balance	Actual % of Budget
Total POLICE REVENUE	72,100.00	-45,369.26	26,730.74	62.93%
100-2445 FIRE DEPT REVENUE				
100-2445-10.01 Fees - Town of Searsburg	25,283.00	-25,283.00	0.00	100.00%
100-2445-10.02 Somerset	3,000.00	-3,000.00	0.00	100.00%
Total FIRE DEPT REVENUE	28,283.00	-28,283.00	0.00	100.00%
100-2556 TRANSFER STATION				
100-2556-45.00 Transfer Station Fees	79,000.00	-78,801.00	199.00	99.75%
Total TRANSFER STATION	79,000.00	-78,801.00	199.00	99.75%
100-2760 RECREATION REVENUE				
100-2760-10 Recreation Commission				
100-2760-10.68 MHS Fees	600.00	0.00	600.00	0.00%
Total Recreation Commission	600.00	0.00	600.00	0.00%
Total RECREATION REVENUE	600.00	0.00	600.00	0.00%
100-2800 MEMORIAL HALL				
100-2800-20.00 Memorial Hall Rent	1,000.00	0.00	1,000.00	0.00%
Total MEMORIAL HALL	1,000.00	0.00	1,000.00	0.00%
100-2930 Department 2930				
100-2930-00.00 Interest GF	20,000.00	-1,318.94	18,681.06	6.59%
Total Department 2930	20,000.00	-1,318.94	18,681.06	6.59%
100-2990 Department 2990				
100-2990-00.00 Surplus	130,000.00	0.00	130,000.00	0.00%
Total Department 2990	130,000.00	0.00	130,000.00	0.00%
Total Revenues	3,352,113.00	-1,186,667.70	2,165,445.30	35.40%
100-3000 TOWN OFFICERS				
100-3000-10.04 Moderator, Elect Off, Ball	-2,500.00	1,225.00	-1,275.00	49.00%
100-3000-10.05 Selectboard	-6,300.00	4,767.00	-1,533.00	75.67%
100-3000-10.06 BCA Stipend/Exp	-7,000.00	1,100.00	-5,900.00	15.71%
100-3000-20 Town Clerk				
100-3000-20.01 Salary Town Clerk	-51,941.00	34,960.45	-16,980.55	67.31%
100-3000-20.02 Assistant Town Clerk	-36,256.00	24,402.00	-11,854.00	67.30%
100-3000-20.03 TC Supplies & Postage	-2,800.00	2,790.57	-9.43	99.66%
100-3000-20.04 TC Training/Expenses	-4,300.00	75.00	-4,225.00	1.74%
100-3000-20.05 TC Temp Help	-18,750.00	1,494.00	-17,256.00	7.97%

Account	Budget	Actual	Budget Balance	Actual % of Budget
100-3000-20.06 Taping Town Meeting	-600.00	0.00	-600.00	0.00%
100-3000-20.07 Recording Supplies/Materi	-2,200.00	7.39	-2,192.61	0.34%
100-3000-20.09 Copier/Computer/Office Eq	-5,000.00	2,767.70	-2,232.30	55.35%
100-3000-20.13 Election Supplies/Postage	-600.00	3,158.91	2,558.91	526.49%
100-3000-20.14 Animal Rabies Control Sup	-400.00	498.94	98.94	124.74%
100-3000-20.16 CTCL Grant Exp	0.00	4,899.21	4,899.21	100.00%
100-3000-20.17 Vote Tabulator prog/maint	-3,200.00	494.00	-2,706.00	15.44%
100-3000-20.19 TC Cell phone	-600.00	0.00	-600.00	0.00%
Total Town Clerk	-126,647.00	75,548.17	-51,098.83	59.65%
100-3000-30 Treasurer				
100-3000-30.01 Town Treasurer	-1.00	0.00	-1.00	0.00%
100-3000-30.02 Finance Officer	-67,075.00	45,145.60	-21,929.40	67.31%
Total Treasurer	-67,076.00	45,145.60	-21,930.40	67.31%
100-3000-40 Listers				
100-3000-40.01 Assistant Salary	-56,275.00	46,353.36	-9,921.64	82.37%
100-3000-40.04 Appraisal Temp Help	-18,750.00	597.96	-18,152.04	3.19%
100-3000-40.05 Lister's Salaries/Expense	-22,600.00	14,182.48	-8,417.52	62.75%
100-3000-40.06 Mapping	-5,000.00	1,331.00	-3,669.00	26.62%
100-3000-40.07 Grievance Costs/GMA	-20,000.00	5,856.50	-14,143.50	29.28%
100-3000-40.08 Yearly Grand List Main -	-25,000.00	2,400.00	-22,600.00	9.60%
100-3000-40.10 Appraisal Supplies/Comput	-1,000.00	2,812.00	1,812.00	281.20%
100-3000-40.11 Reappraisal Comm - Everet	-1,500.00	0.00	-1,500.00	0.00%
Total Listers	-150,125.00	73,533.30	-76,591.70	48.98%
100-3000-60 Town Manager				
100-3000-60.01 Salary TM	-100,637.00	67,736.55	-32,900.45	67.31%
100-3000-60.02 Expenses TM	-3,137.00	255.00	-2,882.00	8.13%
100-3000-60.03 Postage/Supplies/Equipmen	-4,000.00	1,617.64	-2,382.36	40.44%
100-3000-60.05 Mileage Reim	-2,000.00	0.00	-2,000.00	0.00%
Total Town Manager	-109,774.00	69,609.19	-40,164.81	63.41%
100-3000-65.10 Administrative Secretary	-41,454.00	27,515.25	-13,938.75	66.38%
100-3000-65.20 Zoning Administrator	-49,935.00	33,769.94	-16,165.06	67.63%
100-3000-65.50 Receptionist/Admin Assist	0.00	634.38	634.38	100.00%
100-3000-65.60 Reconciliation Analyst	-400.00	190.08	-209.92	47.52%
100-3000-66.00 Ads Non-Zoning	-550.00	148.75	-401.25	27.05%
100-3000-67.00 Comp. Support/Equipment	-8,640.00	10,470.34	1,830.34	121.18%
100-3000-70.00 Telephone/Internet	-9,000.00	5,362.35	-3,637.65	59.58%
100-3000-80.00 Tax Bills printing/envelo	-4,100.00	2,183.15	-1,916.85	53.25%
100-3000-85.00 Admin/SB Training/Expense	-2,500.00	35.00	-2,465.00	1.40%
100-3000-88.00 Copier - Administration	-2,165.00	1,010.36	-1,154.64	46.67%
Total TOWN OFFICERS	-588,166.00	352,247.86	-235,918.14	59.89%

Account	Budget	Actual	Budget Balance	Actual % of Budget
100-3300 CEMETERIES				
100-3300-10.01 Cemetery Expenditures	-42,000.00	21,000.00	-21,000.00	50.00%
Total CEMETERIES	-42,000.00	21,000.00	-21,000.00	50.00%
100-3400 Department 3400				
Total Department 3400	0.00	0.00	0.00	0.00%
100-3500 Zoning, DRB, SBA				
100-3500-00.00 Training/expense/mileage	-1,400.00	547.40	-852.60	39.10%
100-3500-10.00 Advertising	-500.00	395.25	-104.75	79.05%
100-3500-20.00 Postage/Materials	-250.00	0.00	-250.00	0.00%
Total Zoning, DRB, SBA	-2,150.00	942.65	-1,207.35	43.84%
100-3800 Department 3800				
Total Department 3800	0.00	0.00	0.00	0.00%
100-4100 POLICE DEPARTMENT				
100-4100-10 Police Personnel				
100-4100-10.01 Chief	-79,300.00	53,375.00	-25,925.00	67.31%
100-4100-10.02 Sworn Payroll	-276,540.00	171,126.32	-105,413.68	61.88%
100-4100-10.05 Part-Time Payroll	-6,630.00	0.00	-6,630.00	0.00%
100-4100-10.07 Dispatchers	-68,792.00	46,364.86	-22,427.14	67.40%
100-4100-10.08 Overtime	-20,000.00	21,467.62	1,467.62	107.34%
100-4100-10.09 Outside Employment	-14,500.00	5,188.71	-9,311.29	35.78%
Total Police Personnel	-465,762.00	297,522.51	-168,239.49	63.88%
100-4100-20 Police & Emergency Equipm				
100-4100-20.01 Cruiser Replacement	0.00	-12,202.50	-12,202.50	100.00%
100-4100-20.02 Cruiser Operation/Maint	-27,500.00	18,018.67	-9,481.33	65.52%
100-4100-20.06 Uniform Purchase	-2,000.00	901.74	-1,098.26	45.09%
100-4100-20.07 Uniform Maintenance	-2,000.00	788.00	-1,212.00	39.40%
100-4100-20.08 Firearms Ammunition	-950.00	685.00	-265.00	72.11%
100-4100-20.09 Radar	-575.00	19.00	-556.00	3.30%
Total Police & Emergency Equipm	-33,025.00	8,209.91	-24,815.09	24.86%
100-4100-34 Office Expenses				
100-4100-34.01 Telephone	-6,000.00	2,699.32	-3,300.68	44.99%
100-4100-34.02 Postage	-385.00	652.04	267.04	169.36%
100-4100-34.03 Office Supplies	-1,150.00	1,152.45	2.45	100.21%
100-4100-34.04 Office Equipment	-250.00	64.93	-185.07	25.97%
100-4100-34.05 Equipment Maintenance	-1,500.00	411.98	-1,088.02	27.47%
100-4100-34.06 Computer Hard & Software	-3,000.00	2,366.26	-633.74	78.88%
100-4100-34.07 Statewide Record Database	-9,350.00	2,985.01	-6,364.99	31.93%
100-4100-34.08 Copier PD	-1,500.00	486.37	-1,013.63	32.42%

GENERAL

Account	Budget	Actual	Budget Balance	Actual % of Budget
Total Office Expenses	-23,135.00	10,818.36	-12,316.64	46.76%
100-4100-35 Training				
100-4100-35.01 Inservice Training	-3,240.00	1,527.00	-1,713.00	47.13%
100-4100-35.02 Training Aids & Materials	-1,250.00	571.35	-678.65	45.71%
100-4100-35.03 Community Awareness	-400.00	272.58	-127.42	68.15%
Total Training	-4,890.00	2,370.93	-2,519.07	48.49%
100-4100-36 Communications				
100-4100-36.01 Radio Maintenance	-2,750.00	595.98	-2,154.02	21.67%
100-4100-36.02 Equipment Replacement	-1,950.00	-1,466.51	-3,416.51	-75.21%
Total Communications	-4,700.00	-870.53	-5,570.53	-18.52%
100-4100-40.40 Association Fees	-750.00	580.00	-170.00	77.33%
100-4100-41.41 Chief's Expenses	-500.00	78.98	-421.02	15.80%
100-4100-42.00 PD Safety Compliance	-150.00	127.78	-22.22	85.19%
100-4100-50.00 Investigation costs	-750.00	684.67	-65.33	91.29%
100-4100-51.00 Prisoner Transport	-1,500.00	0.00	-1,500.00	0.00%
100-4100-60.00 PD Alarm	-300.00	0.00	-300.00	0.00%
100-4100-74.64 Towing	-200.00	200.00	0.00	100.00%
100-4100-95.00 Applicant Advertising	-200.00	149.97	-50.03	74.99%
100-4100-95.18 GHS Equip Grant	-5,000.00	7,402.83	2,402.83	148.06%
100-4100-95.41 Vest Grants	-1,000.00	194.10	-805.90	19.41%
Total POLICE DEPARTMENT	-541,862.00	327,469.51	-214,392.49	60.43%
100-4500 FIRE DEPARTMENT				
100-4500-10 Fire Department Payroll				
100-4500-10.01 Chief's Salary	-67,092.00	45,158.05	-21,933.95	67.31%
100-4500-10.02 Asst. Chief's Salary	-2,436.00	1,592.00	-844.00	65.35%
100-4500-10.03 Labor	-33,438.00	32,072.00	-1,366.00	95.91%
100-4500-10.04 Officers salary	-3,000.00	1,231.04	-1,768.96	41.03%
100-4500-10.05 Emerg Op Center Personnel	-750.00	0.00	-750.00	0.00%
100-4500-10.06 Emerg Op Center Setup	-500.00	0.00	-500.00	0.00%
Total Fire Department Payroll	-107,216.00	80,053.09	-27,162.91	74.67%
100-4500-20.00 Electricity	-2,000.00	1,055.94	-944.06	52.80%
100-4500-34.00 Telephone	-3,400.00	2,255.55	-1,144.45	66.34%
100-4500-40.00 Firefighter Assoc	-700.00	480.00	-220.00	68.57%
100-4500-41.00 Administrative costs	-1,900.00	1,057.50	-842.50	55.66%
100-4500-45.00 Training/Incentives	-3,500.00	900.00	-2,600.00	25.71%
100-4500-46.00 FD Radio Maintenance	-2,500.00	954.08	-1,545.92	38.16%
100-4500-47.00 Code Compliance	-250.00	0.00	-250.00	0.00%
100-4500-48.00 Air Packs	-2,500.00	66.06	-2,433.94	2.64%
100-4500-50.00 Water Rent	-1,200.00	963.90	-236.10	80.33%
100-4500-51.00 Sewer Rent	-500.00	566.00	66.00	113.20%

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100-4500-52.00 Fire Alarm	-250.00	0.00	-250.00	0.00%
100-4500-68 Maintenance				
100-4500-68.01 Truck Maintenance	-6,300.00	5,489.20	-810.80	87.13%
100-4500-68.02 Gas & Oil	-2,750.00	264.59	-2,485.41	9.62%
100-4500-68.03 Building Maintenance	-3,500.00	1,995.14	-1,504.86	57.00%
100-4500-68.04 Extinguisher - Recharge	-275.00	111.00	-164.00	40.36%
Total Maintenance	-12,825.00	7,859.93	-4,965.07	61.29%
100-4500-70 Fire Fighting Equipment				
100-4500-70.01 Equipment, New & Replacem	-4,000.00	218.88	-3,781.12	5.47%
100-4500-70.02 Helments, Boots, Coats	-5,000.00	1,401.62	-3,598.38	28.03%
100-4500-70.03 Hose	-4,100.00	0.00	-4,100.00	0.00%
100-4500-70.04 Foam	-700.00	0.00	-700.00	0.00%
Total Fire Fighting Equipment	-13,800.00	1,620.50	-12,179.50	11.74%
100-4500-76.01 Heating Oil - Fire Dept	-4,200.00	2,696.23	-1,503.77	64.20%
100-4500-78.00 Fire Prevention	-750.00	0.00	-750.00	0.00%
100-4500-79.00 Travel Expenses	-2,000.00	142.40	-1,857.60	7.12%
100-4500-79.01 Fire Chief Uniform	-250.00	133.54	-116.46	53.42%
100-4500-80.00 Dispatch Assessment Wilmi	-44,154.00	45,479.00	1,325.00	103.00%
100-4500-85.00 Disp Assess Searsburg	-5,850.00	6,026.00	176.00	103.01%
100-4500-90 Homeland Security Grant				
Total Homeland Security Grant	0.00	0.00	0.00	0.00%
Total FIRE DEPARTMENT	-209,745.00	152,309.72	-57,435.28	72.62%
100-4700 GREEN MOUNTAIN BEACH				
100-4700-20.01 GMB Mowing	-750.00	805.00	55.00	107.33%
100-4700-20.03 Maintenance & Improvement	-900.00	615.29	-284.71	68.37%
100-4700-20.05 Toilets	-800.00	0.00	-800.00	0.00%
Total GREEN MOUNTAIN BEACH	-2,450.00	1,420.29	-1,029.71	57.97%
100-4800 INSURANCE				
100-4800-48.00 Employment Practices	-11,500.00	5,298.58	-6,201.42	46.07%
100-4800-48.01 Liability, Prop & Auto	-46,000.00	21,561.64	-24,438.36	46.87%
100-4800-48.02 Public Officials Liabilit	-3,500.00	1,323.49	-2,176.51	37.81%
100-4800-48.03 Firemens Disability	-1,250.00	0.00	-1,250.00	0.00%
100-4800-48.04 Workers Comp.	-45,000.00	33,379.13	-11,620.87	74.18%
Total INSURANCE	-107,250.00	61,562.84	-45,687.16	57.40%
100-4900 HEALTH & SOCIAL SERVICES				
100-4900-10.01 Health Officer	-1,678.00	1,129.45	-548.55	67.31%
100-4900-10.02 Town Nurse/Mileage	-17,668.00	11,843.95	-5,824.05	67.04%
100-4900-10.03 Senior Solutions	-350.00	0.00	-350.00	0.00%
100-4900-10.06 Groundworks Collaborative	-1,500.00	1,500.00	0.00	100.00%

Account	Budget	Actual	Budget Balance	Actual % of Budget
100-4900-10.07 Health Care & Rehabilitat	-155.00	155.00	0.00	100.00%
100-4900-10.09 Windham Cty Youth Service	-300.00	300.00	0.00	100.00%
100-4900-10.10 Womens Freedom Center	-850.00	850.00	0.00	100.00%
100-4900-10.11 V Nurse Alliance/W Crisis	-6,000.00	6,000.00	0.00	100.00%
100-4900-10.12 Gathering Place	-3,000.00	0.00	-3,000.00	0.00%
100-4900-10.13 SEVCA	-2,000.00	2,000.00	0.00	100.00%
100-4900-10.14 Deerfield Valley Comm Car	-1,550.00	0.00	-1,550.00	0.00%
100-4900-10.15 Windham Cty Humane Societ	-750.00	0.00	-750.00	0.00%
100-4900-10.16 Wings	-10,000.00	0.00	-10,000.00	0.00%
100-4900-10.17 DV Food Pantry	-1,500.00	1,500.00	0.00	100.00%
100-4900-10.20 DV Community Parntership	-2,500.00	2,500.00	0.00	100.00%
100-4900-10.22 Senior Meals	-2,000.00	0.00	-2,000.00	0.00%
100-4900-10.23 SASH	-10,000.00	10,000.00	0.00	100.00%
100-4900-10.24 WDART	-250.00	250.00	0.00	100.00%
100-4900-10.25 SV Therapy Riding	-500.00	500.00	0.00	100.00%
100-4900-10.26 Rescue	-20,000.00	20,000.00	0.00	100.00%
Total HEALTH & SOCIAL SERVICES	-82,551.00	58,528.40	-24,022.60	70.90%
100-5100 EMPLOYEE BENEFITS				
100-5100-15.01 Social Security	-82,560.00	56,506.20	-26,053.80	68.44%
100-5100-15.02 Health Care	-337,548.00	223,067.07	-114,480.93	66.08%
100-5100-15.03 Disability/Life Ins	-4,822.00	2,510.36	-2,311.64	52.06%
100-5100-15.04 Retirement	-72,000.00	50,867.57	-21,132.43	70.65%
100-5100-15.05 Employment Security	-500.00	512.97	12.97	102.59%
100-5100-15.06 Uniforms	0.00	-72.72	-72.72	100.00%
Total EMPLOYEE BENEFITS	-497,430.00	333,391.45	-164,038.55	67.02%
100-5400 INTEREST EXPENSE				
Total INTEREST EXPENSE	0.00	0.00	0.00	0.00%
100-5500 GROUNDSKEEPER				
100-5500-50.00 Groundskeeper	-8,177.00	4,760.59	-3,416.41	58.22%
Total GROUNDSKEEPER	-8,177.00	4,760.59	-3,416.41	58.22%
100-5600 TRANSFER STATION				
100-5600-10.01 Operator/Build Maint	-41,937.00	28,690.91	-13,246.09	68.41%
100-5600-10.15 WCSW Assessment	-12,350.00	9,875.45	-2,474.55	79.96%
100-5600-10.20 Electricity/Heat	-1,600.00	867.26	-732.74	54.20%
100-5600-10.34 Telephone	-1,200.00	668.89	-531.11	55.74%
100-5600-10.40 Post Closure Expense	-500.00	0.00	-500.00	0.00%
100-5600-10.56 Tire Recycling	-500.00	0.00	-500.00	0.00%
100-5600-10.80 Disposal & Containers	-75,000.00	68,955.04	-6,044.96	91.94%
100-5600-10.85 TS Recycle	-27,000.00	33,611.08	6,611.08	124.49%
100-5600-10.90 Maint/Improve/Supplies	-1,250.00	1,146.22	-103.78	91.70%
100-5600-10.95 Miscellaneous	-300.00	0.00	-300.00	0.00%
Total TRANSFER STATION	-161,637.00	143,814.85	-17,822.15	88.97%

Account	Budget	Actual	Budget Balance	Actual % of Budget
100-5700 Legal/Professional/Audit				
100-5700-00.00 Legal Fees - Tax Sale	-5,000.00	648.00	-4,352.00	12.96%
100-5700-20.01 Legal-General Matters	-24,000.00	15,770.00	-8,230.00	65.71%
100-5700-20.02 Legal-Zoning enforcement	-750.00	0.00	-750.00	0.00%
100-5700-20.03 Legal-Human Resources	-200.00	0.00	-200.00	0.00%
100-5700-20.05 Zoning Appeals	-100.00	0.00	-100.00	0.00%
100-5700-20.06 Legal Reappraisal	-40,000.00	1,554.90	-38,445.10	3.89%
100-5700-30.01 Audit	-16,500.00	0.00	-16,500.00	0.00%
Total Legal/Professional/Audit	-86,550.00	17,972.90	-68,577.10	20.77%
100-5800 LIBRARY				
100-5800-10.01 Library Appropriation	-133,100.00	66,550.00	-66,550.00	50.00%
Total LIBRARY	-133,100.00	66,550.00	-66,550.00	50.00%
100-5900 MEMORIAL DAY				
100-5900-00.00 Memorial Day	-400.00	0.00	-400.00	0.00%
Total MEMORIAL DAY	-400.00	0.00	-400.00	0.00%
100-6000 MEMORIAL HALL				
100-6000-10.20 Electricity	-2,400.00	802.59	-1,597.41	33.44%
100-6000-10.50 Water Rent	-1,200.00	803.70	-396.30	66.98%
100-6000-10.51 Sewer Rent	-1,000.00	1,132.00	132.00	113.20%
100-6000-10.68 Maintenance	-2,500.00	1,193.98	-1,306.02	47.76%
100-6000-10.70 MH Grounds	-1,200.00	1,038.74	-161.26	86.56%
100-6000-10.76 Heat	-2,500.00	0.00	-2,500.00	0.00%
100-6000-10.77 Fire Alarm/Phone	-600.00	308.44	-291.56	51.41%
100-6000-10.80 MH Insurance	-3,000.00	1,330.14	-1,669.86	44.34%
100-6000-10.90 MH cleaning/janitorial	-1,000.00	0.00	-1,000.00	0.00%
Total MEMORIAL HALL	-15,400.00	6,609.59	-8,790.41	42.92%
100-6200 PETTY CASH				
Total PETTY CASH	0.00	0.00	0.00	0.00%
100-6300 Planning Commission				
100-6300-00.00 Municipal Planning Grant	0.00	7,564.00	7,564.00	100.00%
100-6300-20.10 Windham Regional Dues	-4,275.00	4,298.28	23.28	100.54%
100-6300-20.70 Manuals/Resource material	-400.00	0.00	-400.00	0.00%
100-6300-20.80 Public Notices	-450.00	123.25	-326.75	27.39%
100-6300-20.90 Postage	-100.00	57.40	-42.60	57.40%
100-6300-20.99 Training Expenses	-250.00	0.00	-250.00	0.00%
Total Planning Commission	-5,475.00	12,042.93	6,567.93	219.96%
100-6400 RECREATION COMMISSION				

Account	Budget	Actual	Budget Balance	Actual % of Budget
100-6400-10 Rec Commission Wages				
100-6400-10.01 Elemen. Program Director	-2,627.00	2,627.00	0.00	100.00%
100-6400-10.04 Elemen. Counselors	-3,774.00	3,026.08	-747.92	80.18%
100-6400-10.06 MS Program Director	-3,152.00	0.00	-3,152.00	0.00%
100-6400-10.07 MS Art Director	-225.00	0.00	-225.00	0.00%
100-6400-10.08 MS Counselors	-3,610.00	0.00	-3,610.00	0.00%
Total Rec Commission Wages	-13,388.00	5,653.08	-7,734.92	42.22%
100-6400-21 Supplies & Awards Etc.				
100-6400-21.01 Elemen. Programs	-750.00	700.00	-50.00	93.33%
100-6400-21.02 MS Supplies	-600.00	0.00	-600.00	0.00%
Total Supplies & Awards Etc.	-1,350.00	700.00	-650.00	51.85%
100-6400-22.00 Portable Toilets	-2,800.00	133.94	-2,666.06	4.78%
100-6400-23.00 Green-Up Day	-75.00	0.00	-75.00	0.00%
100-6400-24.00 Beautification Committe	-2,900.00	402.54	-2,497.46	13.88%
100-6400-24.01 Flowers/Barrels	-19,700.00	14,695.00	-5,005.00	74.59%
100-6400-24.10 Tennis Courts	-300.00	912.86	612.86	304.29%
100-6400-25.00 Valley Youth Sports	-7,000.00	7,000.00	0.00	100.00%
Total RECREATION COMMISSION	-47,513.00	29,497.42	-18,015.58	62.08%
100-6700 SELECTPERSONS CONTINGENCY				
100-6700-20.40 Misc.	-2,500.00	1,002.40	-1,497.60	40.10%
100-6700-20.60 Economic Development	-72,420.00	46,035.96	-26,384.04	63.57%
Total SELECTPERSONS CONTINGENCY	-74,920.00	47,038.36	-27,881.64	62.78%
100-7400 STREET LIGHTS				
100-7400-00.00 Street Lights	-15,000.00	10,052.13	-4,947.87	67.01%
Total STREET LIGHTS	-15,000.00	10,052.13	-4,947.87	67.01%
100-7900 TAXES				
100-7900-10.01 County Court	-74,224.00	74,224.00	0.00	100.00%
Total TAXES	-74,224.00	74,224.00	0.00	100.00%
100-8200 TOWN HALL				
100-8200-20.20 Electricity	-8,000.00	4,201.42	-3,798.58	52.52%
100-8200-20.25 Heat	-6,500.00	3,067.22	-3,432.78	47.19%
100-8200-20.34 Supplies	-1,500.00	477.67	-1,022.33	31.84%
100-8200-20.35 Fire Alarm	-600.00	120.00	-480.00	20.00%
100-8200-20.50 Water Rent	-1,300.00	1,079.25	-220.75	83.02%
100-8200-20.51 Sewer Rent	-1,300.00	1,499.90	199.90	115.38%
100-8200-20.68 Maintenance	-5,000.00	3,077.10	-1,922.90	61.54%
100-8200-20.80 Elevator	-2,700.00	2,469.37	-230.63	91.46%
100-8200-20.90 Janitorial & Carting	-8,000.00	5,763.00	-2,237.00	72.04%

Account	Budget	Actual	Budget Balance	Actual % of Budget
Total TOWN HALL	-34,900.00	21,754.93	-13,145.07	62.34%
100-8500 TOWN REPORTS				
100-8500-00.00 Town Reports	-850.00	101.15	-748.85	11.90%
Total TOWN REPORTS	-850.00	101.15	-748.85	11.90%
100-8600 TREE PLANTING/REMOVAL				
Total TREE PLANTING/REMOVAL	0.00	0.00	0.00	0.00%
100-8700 DUES				
100-8700-00.00 Vermont League Dues	-3,405.00	3,405.00	0.00	100.00%
Total DUES	-3,405.00	3,405.00	0.00	100.00%
100-8900 WATER DISTRICT				
100-8900-00.00 Wilmington Water District	-5,600.00	15,186.34	9,586.34	271.18%
100-8900-10.00 WWD Merger/Acquisition	-1,000.00	8,756.22	7,756.22	875.62%
Total WATER DISTRICT	-6,600.00	23,942.56	17,342.56	362.77%
100-9000-00.00 Web Site	-800.00	667.69	-132.31	83.46%
100-9100-00.10 Garage Bond	-31,553.00	31,025.70	-527.30	98.33%
100-9100-00.20 Transfer to Bridge	-93,240.00	0.00	-93,240.00	0.00%
100-9100-01.00 Town Hall Cap	-20,000.00	20,000.00	0.00	100.00%
100-9100-33.00 Memorial Hall Capital	-20,000.00	20,000.00	0.00	100.00%
100-9100-42.00 Reappraisal Fund	-26,765.00	0.00	-26,765.00	0.00%
100-9100-43.00 Public Lands & Fences	-5,000.00	5,000.00	0.00	100.00%
100-9100-45.00 Police Equip Capital	-20,000.00	20,000.00	0.00	100.00%
100-9100-55.00 Fire House Cap	-5,000.00	5,000.00	0.00	100.00%
100-9100-56.00 Transfer Station Capital	-5,000.00	5,000.00	0.00	100.00%
100-9100-58.00 Library Capital	-12,000.00	0.00	-12,000.00	0.00%
100-9100-60.00 Fire Department Equipment	-150,000.00	150,000.00	0.00	100.00%
100-9100-87.00 Planning/Aquisition Capit	-221,000.00	221,000.00	0.00	100.00%
Total Expenditures	-3,352,113.00	2,248,332.52	-1,103,780.48	67.07%
Total GENERAL	0.00	1,061,664.82	1,061,664.82	
Total All Funds	0.00	1,061,664.82	1,061,664.82	

Account	Budget	Actual	Budget Balance	Actual % of Budget
110-2000 APPROPRIATION				
110-2000-00.00 Town Appropriation Roads	1,518,452.00	-1,518,452.00	0.00	100.00%
110-2000-10.00 TRE Appropriation	175,000.00	-175,000.00	0.00	100.00%
110-2000-20.00 Bridge Cap Appropriation	35,000.00	-35,000.00	0.00	100.00%
Total APPROPRIATION	1,728,452.00	-1,728,452.00	0.00	100.00%
110-2101 PERMITS				
110-2101-00.00 Permits	100.00	-400.00	-300.00	400.00%
Total PERMITS	100.00	-400.00	-300.00	400.00%
110-2240 Department 2240				
110-2240-00.00 State Aid	140,000.00	-107,082.22	32,917.78	76.49%
Total Department 2240	140,000.00	-107,082.22	32,917.78	76.49%
110-2250-00.00 Grant Income	0.00	-22,255.03	-22,255.03	100.00%
110-2342 Department 2342				
110-2342-00.00 Misc. Income	250.00	-37,551.64	-37,301.64	15,020.66%
Total Department 2342	250.00	-37,551.64	-37,301.64	15,020.66%
110-2453 Department 2453				
Total Department 2453	0.00	0.00	0.00	0.00%
110-2930 Department 2930				
110-2930-00.00 Interest - Road	400.00	-116.55	283.45	29.14%
Total Department 2930	400.00	-116.55	283.45	29.14%
110-2990 Department 2990				
110-2990-00.00 Surplus	20,000.00	0.00	20,000.00	0.00%
Total Department 2990	20,000.00	0.00	20,000.00	0.00%
Total Revenues	1,889,202.00	-1,895,857.44	-6,655.44	100.35%
110-5100 WAGES & BENEFITS				
110-5100-10 Highway Wages				
110-5100-10.01 Highway Salaries	-377,247.00	256,466.23	-120,780.77	67.98%
110-5100-10.02 Highway Superintendent	-70,639.00	47,205.79	-23,433.21	66.83%
110-5100-10.03 Unscheduled Overtime	-37,000.00	20,630.59	-16,369.41	55.76%
Total Highway Wages	-484,886.00	324,302.61	-160,583.39	66.88%
110-5100-15 EMPLOYEE BENEFITS				
110-5100-15.01 Social Security	-37,000.00	24,017.02	-12,982.98	64.91%

Account	Budget	Actual	Budget Balance	Actual % of Budget
110-5100-15.02 Health Insurance	-227,036.00	134,918.03	-92,117.97	59.43%
110-5100-15.03 Disability Insurance	-2,500.00	1,518.34	-981.66	60.73%
110-5100-15.04 Retirement	-29,000.00	19,405.07	-9,594.93	66.91%
110-5100-15.06 Uniforms	-3,100.00	1,902.81	-1,197.19	61.38%
Total EMPLOYEE BENEFITS	-298,636.00	181,761.27	-116,874.73	60.86%
110-5100-35.00 Fire Alarm	-250.00	250.00	0.00	100.00%
110-5100-48.01 Workers Comp	-33,200.00	18,103.79	-15,096.21	54.53%
Total WAGES & BENEFITS	-816,972.00	524,417.67	-292,554.33	64.19%
110-5200 MATERIALS				
110-5200-70.11 Municipal Parking Maint	-2,500.00	1,432.00	-1,068.00	57.28%
110-5200-78.00 Culverts	-21,000.00	7,893.46	-13,106.54	37.59%
110-5200-78.01 Guardrails	-10,000.00	6,625.00	-3,375.00	66.25%
110-5200-78.02 Chloride	-22,000.00	7,688.53	-14,311.47	34.95%
110-5200-78.03 Gravel/Stone/Fabric-Misc	-108,000.00	19,368.97	-88,631.03	17.93%
110-5200-78.04 Resurfacing	-290,000.00	281,527.26	-8,472.74	97.08%
110-5200-78.06 Salt	-79,000.00	32,674.56	-46,325.44	41.36%
110-5200-78.07 Sand	-75,000.00	23,185.00	-51,815.00	30.91%
110-5200-78.08 Snow Removal	-37,500.00	20,160.00	-17,340.00	53.76%
110-5200-78.12 Signs	-2,200.00	1,266.87	-933.13	57.59%
110-5200-78.13 Crack Sealing	-18,000.00	0.00	-18,000.00	0.00%
110-5200-78.14 Stabilization/Fabric/Hay	-7,000.00	805.36	-6,194.64	11.51%
Total MATERIALS	-672,200.00	402,627.01	-269,572.99	59.90%
110-5300 EQUIPMENT				
110-5300-68.01 Maintenance to Equipment	-60,700.00	23,713.64	-36,986.36	39.07%
110-5300-68.02 Fuel	-59,000.00	24,242.02	-34,757.98	41.09%
110-5300-68.03 Rental/Contracted	-7,000.00	1,133.75	-5,866.25	16.20%
110-5300-68.04 Training	-100.00	0.00	-100.00	0.00%
Total EQUIPMENT	-126,800.00	49,089.41	-77,710.59	38.71%
110-5400 INTEREST EXPENSE				
Total INTEREST EXPENSE	0.00	0.00	0.00	0.00%
110-5500 GARAGE				
110-5500-20.00 Electricity	-2,900.00	1,915.36	-984.64	66.05%
110-5500-21.01 Tools & Supplies	-20,100.00	10,382.64	-9,717.36	51.65%
110-5500-22.00 Personal Protective Equip	-1,500.00	32.00	-1,468.00	2.13%
110-5500-34.00 Telephone	-2,900.00	2,089.99	-810.01	72.07%
110-5500-35.00 Advertising	-550.00	153.00	-397.00	27.82%
110-5500-48 INSURANCE				
110-5500-48.02 Insurance - Vehicles/Bldg	-21,000.00	9,409.63	-11,590.37	44.81%
Total INSURANCE	-21,000.00	9,409.63	-11,590.37	44.81%

Account	Budget	Actual	Budget Balance	Actual % of Budget
110-5500-49.00 Computer/Office Supplies	-800.00	265.56	-534.44	33.20%
110-5500-51.00 Sewer Rent	-690.00	764.10	74.10	110.74%
110-5500-60.00 MRGP permit	-2,190.00	240.00	-1,950.00	10.96%
110-5500-68.03 Bldg/Maint/Improvements	-5,600.00	651.74	-4,948.26	11.64%
110-5500-76.00 Heating	-5,000.00	1,638.40	-3,361.60	32.77%
Total GARAGE	-63,230.00	27,542.42	-35,687.58	43.56%
110-5800-10.00 Trans to Bridge Cap	-35,000.00	35,000.00	0.00	100.00%
110-5800-30.00 Better Back Roads Grant	0.00	74,792.40	74,792.40	100.00%
110-5900-10.00 Transfer to TRE	-175,000.00	175,000.00	0.00	100.00%
Total Expenditures	-1,889,202.00	1,288,468.91	-600,733.09	68.20%
Total HIGHWAY	0.00	-607,388.53	-607,388.53	
Total All Funds	0.00	-607,388.53	-607,388.53	

Account	Budget	Actual	Budget Balance	Actual % of Budget
120-2100 Composting				
Total Composting	0.00	0.00	0.00	0.00%
120-2500-00.00 Grant Income	0.00	-5,656.59	-5,656.59	100.00%
120-2501 Curent Rents				
120-2501-00.00 Sewer Rents Income	387,630.96	-266,995.44	120,635.52	68.88%
Total Curent Rents	387,630.96	-266,995.44	120,635.52	68.88%
120-2503 Delinquent Rents				
Total Delinquent Rents	0.00	0.00	0.00	0.00%
120-2930 Interest				
120-2930-00.00 Investment Interest	500.00	-63.10	436.90	12.62%
Total Interest	500.00	-63.10	436.90	12.62%
120-2940 PENALTY & INTEREST				
120-2940-10.01 Penalties	2,500.00	-614.71	1,885.29	24.59%
120-2940-10.02 Interest on Delinq. Rent	3,500.00	-1,370.87	2,129.13	39.17%
Total PENALTY & INTEREST	6,000.00	-1,985.58	4,014.42	33.09%
120-2999 Department 2999				
120-2999-00.00 Surplus	6,000.00	0.00	6,000.00	0.00%
Total Department 2999	6,000.00	0.00	6,000.00	0.00%
Total Revenues	400,130.96	-274,700.71	125,430.25	68.65%
120-5400 INTEREST EXPENSE				
Total INTEREST EXPENSE	0.00	0.00	0.00	0.00%
120-6300 SEWER ACCOUNTS				
120-6300-10.01 Chief Operator	-67,543.00	45,461.85	-22,081.15	67.31%
120-6300-10.02 Overtime	-2,295.00	902.46	-1,392.54	39.32%
120-6300-10.03 General Fund Administ.	-4,750.00	0.00	-4,750.00	0.00%
120-6300-10.04 Operator	-48,141.00	32,396.00	-15,745.00	67.29%
120-6300-15 Employee Benefits				
120-6300-15.01 Social Security	-9,024.96	5,908.15	-3,116.81	65.46%
120-6300-15.02 Workers Comp.	-6,000.00	4,029.83	-1,970.17	67.16%
120-6300-15.03 Health Insurance	-58,300.00	41,141.62	-17,158.38	70.57%
120-6300-15.04 Retirement	-6,783.00	4,785.87	-1,997.13	70.56%
120-6300-15.05 Disability/Life Ins	-800.00	363.20	-436.80	45.40%
Total Employee Benefits	-80,907.96	56,228.67	-24,679.29	69.50%

SEWER

Account	Budget	Actual	Budget Balance	Actual % of Budget
120-6300-20 UTILITIES				
120-6300-20.00 Electricity/Heat	-30,000.00	18,334.60	-11,665.40	61.12%
120-6300-20.03 Office/ Cleaning Supplies	-1,250.00	746.41	-503.59	59.71%
120-6300-20.04 Telephone/Pagers	-6,000.00	3,257.83	-2,742.17	54.30%
120-6300-20.05 Property/Vehicle Insuranc	-6,500.00	3,077.52	-3,422.48	47.35%
120-6300-20.06 Water Rent	-3,000.00	1,852.80	-1,147.20	61.76%
Total UTILITIES	-46,750.00	27,269.16	-19,480.84	58.33%
120-6300-57 Building/Equip Maint				
120-6300-57.00 Building/Equip Maint	-10,500.00	4,919.55	-5,580.45	46.85%
120-6300-57.01 Safety Equipment	-1,500.00	398.32	-1,101.68	26.55%
120-6300-58 Operation & Maint.				
120-6300-58.00 Engineering Consultant	-1,000.00	0.00	-1,000.00	0.00%
120-6300-58.01 Chemicals	-4,500.00	2,790.70	-1,709.30	62.02%
120-6300-58.02 Truck & Equip fuel	-2,000.00	870.44	-1,129.56	43.52%
120-6300-58.03 General Operating	-1,750.00	1,054.47	-695.53	60.26%
120-6300-58.04 Collection System Maint.	-2,500.00	958.11	-1,541.89	38.32%
120-6300-58.06 New/Replacement Equipment	-4,500.00	44.48	-4,455.52	0.99%
120-6300-58.09 Sewer Testing	-7,500.00	3,470.00	-4,030.00	46.27%
120-6300-58.10 Training	-1,000.00	38.00	-962.00	3.80%
120-6300-58.11 Truck/Tractor Maint	-1,500.00	348.46	-1,151.54	23.23%
Total Operation & Maint.	-26,250.00	9,574.66	-16,675.34	36.47%
120-6300-69 BIOSOLIDS MANAGEMENT				
120-6300-69.20 Compost/Bio Testing	-1,500.00	662.37	-837.63	44.16%
120-6300-69.70 Composting Expense	-1,500.00	422.50	-1,077.50	28.17%
Total BIOSOLIDS MANAGEMENT	-3,000.00	1,084.87	-1,915.13	36.16%
120-6300-99.00 Capital Reserve Account	-35,000.00	0.00	-35,000.00	0.00%
Total SEWER ACCOUNTS	-326,636.96	178,235.54	-148,401.42	54.57%
120-7100-00.00 Sewer Bond Payment	-73,494.00	36,747.00	-36,747.00	50.00%
Total Expenditures	-400,130.96	214,982.54	-185,148.42	53.73%
Total SEWER	0.00	-59,718.17	-59,718.17	
Total All Funds	0.00	-59,718.17	-59,718.17	

Requests For Funding Through the 1% Local Option Tax Fund Name of

Person/Organization/Business/Committee: Bi-Town Marketing Committee

Date of Request: March 16,2021

**Contact person, phone numbers, mailing and email address: Gretchen Havreluk
(802)779-2905 P.O. Box 217 Wilmington, VT 05363 ghavreluk@wilmingtonvt.us**

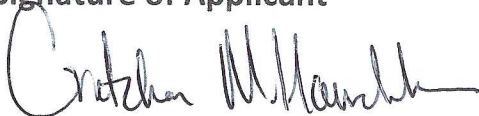
Amount of Request and Date Funding Needed: As soon as possible

Describe in detail the purpose and specific use of the funding: See Attached

Please provide a financial breakdown of your project/request. See Attached

Briefly describe the need for the funding and any other information that can support the application. Please review the Strategic Plan presented on January 12th. This project is a great way to leverage our funding by a joint effort with the Town of Dover to market our Valley.

Signature of Applicant



Date March 11, 2021

**2021 Bi-Town Marketing Strategic Plan
1% Local Option Tax Request
March 16,2021**

Description	2021 Expenditure	2020 Fund Balance	2021 Request
Marketing Manager	\$55,000		\$55,000
Brand Development	\$10,000		\$10,000
Content Creation Video/Photography	\$20,000	\$7,500	\$12,500
Website Redevelopment	\$20,000 Chamber contributing 25%		\$15,000
AirDNA Subscription Tracking Mechanism	\$500		\$500
Stay-to-Stay Program	\$1,000	\$1,000	0
Banners	\$6,500	\$5,000	\$1,500
Administrative Cost	\$2,000		\$2,000
Total	\$115,000	\$13,500	\$96,500
Per Town Share			\$48,250

Marketing Manager- Working with the Chamber to potentially combine an events position. This would be a highly skilled marketing position to manage our annual campaigns for more advertising dollars going directly into the market. They would also obtain tracking information. This position would not be creating the digital ad campaigns. This would also be to move the Strategic Plan forward.

Brand Development- This would be an RFP process.

Content Creation- Due to capacity issues within our committee we were not able to hire a videographer and photographer for digital advertising. The increase in cost is due to the need of content for all four of our seasons.

Website Redevelopment- The Chamber will be contributing 25% of the project cost for the redevelopment of the website.

AirDNA Subscription- We will be tracking the campaign results through Google Analytics, Room/Meals/Liquor/Sales Tax, and AirDNA. Unfortunately, the State Tax amounts are delayed by 6-7 months the AirDNA is more up-to-date information and will give us a basis for our overnight visitor's.

Stay-to-Stay Program- Due to COVID-19 we were not able to hold this event. We are hopeful for this year.

Banners- Banners from last year were held off until the strategic plan was completed. We will be using the new branding when implemented and approved by all. There will be an increase in cost for the set-up of the new design.

Administrative Cost- These are funds for the bookkeeping and administrative cost to the Chamber.