

**Selectboard Special Meeting**  
**Friday, August 9 at 8:15 am**  
**AGENDA**

1. Visitors, public comments, changes to agenda
2. Tax Rate and Due Dates (15 minutes)
  - a. The Selectboard to possibly set the tax rate for 2024
  - b. The tax due date for the first installment will be moved to September 20, 2024 (or 30 days after mailing of tax bills).
3. Sewer Commission (10 minutes)
  - a. The Sewer Commission to possibly approve the FY25 Sewer Budget
  - b. The Sewer Commission to possibly set the FY 25 ECU Rate
4. Water Commission (10 minutes)
  - a. The Water Commission to possibly approve the FY 25 Water Budget
  - b. The Water Commission to possibly approve the FY 25 Base Rates
5. 1% Request
  - The Selectboard to possibly approve Wilmington Works' request for an additional \$25,000 for the façade program.
6. Other business
7. Executive Session
  - a. The Selectboard to enter into executive session to discuss a possible real estate purchase.

	A	B	C	D	E	F	H
1		FY 2025 Approved Appropriations and Proposed Tax Rates					
2		ITEM	FY 2025	Tax Rate	FY 2024	Tax Rate	
3			Approved	Proposed	Approved	Actual	Difference
4							
5		<b>FY 25 grand list</b>	<b>11,508,824</b>		<b>7,853,704</b>		
6							
7		General Fund Appropriation	3,113,981	0.2706	2,626,218	0.3344	
8							
9		Town Roads	1,625,039	0.1412	1,499,549	0.1909	
10							
11		Highway Equipment Reserve Fund	200,000	0.0174	180,000	0.0229	
12							
13		Bridge Capital	160,000	0.0139	160,000	0.0204	
14							
15		Highway Building Capital	20,000	0.0017	20,000	0.0025	
16							
17		Fire Department Equipment	215,000	0.0187	150,000	0.0191	
18							
19		Old Fire House Capital	35,000	0.0030	10,000	0.0013	
20							
21		Memorial Hall Capital Fund	20,000	0.0017	20,000	0.0025	
22							
23		Library Capital	12,000	0.0010	12,000	0.0015	
24							
25		Public Lands & Fences	5,000	0.0004	20,000	0.0025	
26							
27		Town Hall Capital	20,000	0.0017	20,000	0.0025	
28							
29		Police Equipment Capital Fund	50,000	0.0043	20,000	0.0025	
30							
31		Transfer Station Capital Fund	5,000	0.0004	5,000	0.0006	
32							
33		Social Services	46,500	0.0040	45,550	0.0058	
34							
35		total appropriations and town tax rate	<b>5,527,520</b>	<b>0.4803</b>	<b>4,788,317</b>	<b>0.6097</b>	<b>-0.1294</b>
36							
37		estimated rate in the March 2024 Town Meeting Report	0.6487				
38							
39		Estimated homestead education tax rate		<b>1.3692</b>		<b>1.9659</b>	<b>-0.5967</b>
40		Estimated non-homestead education tax rate		<b>1.3571</b>		<b>1.7751</b>	<b>-0.4180</b>
41		Locally Voted exemptions		<b>0.0013</b>		<b>0.0023</b>	<b>-0.0010</b>
42							
43		combined town and homestead ed tax rate		<b>1.8508</b>		<b>2.5779</b>	<b>-0.7271</b>
44		combined town and non-homestead ed tax rate		<b>1.8387</b>		<b>2.3871</b>	<b>-0.5484</b>
45							
46							
47							
48							
49		Due Dates					
50		September 20, 2024					
51		February 28, 2025					

	A	B	C	D	E	F	G	H	I
1	Wastewater Budget	Budget FY - 2023	Actual FY-2023	Budget FY - 2024	Actual FY-2024	Budget FY - 2025	FY - 24/25 Change	% FY24/25 Change	Comments
2	<b>Revenues</b>								
3	Sewer Rents Income	417,895.00	419,207.06	419,256.00	436,518.19	442,428.00	23,172.00	5.53%	
4	Misc Income	0.00	0.00	0.00	21.00	0.00			
5	Investment Interest	100.00	1,285.20	100.00	4,299.48	100.00	0.00	0.00%	
6	Penalties	3,000.00	3,042.87	3,000.00	3,180.45	3,000.00	0.00	0.00%	
7	Interest on Delinq. Rent	5,000.00	2,449.39	5,000.00	3,193.85	3,000.00	-2,000.00	-40.00%	
8	Surplus	0.00	0.00	61,500.00	0.00	20,000.00	-41,500.00	-67.48%	
9	<b>Total Revenues</b>	<b>425,995.00</b>	<b>425,984.52</b>	<b>488,856.00</b>	<b>447,212.97</b>	<b>468,528.00</b>	<b>-20,328.00</b>	<b>-4.16%</b>	
10									
11									
12									
13	<b>EXPENSES</b>								
14	Chief Operator	71,994.00	71,994.00	76,314.00	76,314.17	80,130.00	3,816.00	5.00%	
15	Overtime	2,295.00	1,479.60	2,295.00	1,709.20	2,295.00	0.00	0.00%	
16	General Fund Administ.	5,039.00	5,039.00	5,190.00	5,190.00	5,450.00	260.00	5.01%	
17	Operator	51,303.00	51,292.80	56,430.00	56,430.45	59,252.00	2,822.00	5.00%	
18	<b>Employee Benefits</b>								
19	Social Security	9,607.00	9,310.94	10,191.00	9,968.06	10,700.00	509.00	4.99%	
20	Child Care Tax	0.00	0.00	0.00	0.00	650.00	650.00	#DIV/0!	
21	Workers Comp.	7,500.00	5,135.48	7,500.00	7,427.50	8,612.00	1,112.00	14.83%	
22	Health Insurance	70,000.00	63,245.02	70,000.00	64,493.61	77,000.00	7,000.00	10.00%	
23	Retirement	8,163.00	8,196.50	8,992.00	9,165.56	9,925.00	933.00	10.38%	
24	Disability/Life Ins	550.00	494.33	550.00	558.51	550.00	0.00	0.00%	
25	<b>UTILITIES</b>								
26	Electricity/Heat	30,000.00	26,210.81	30,000.00	27,627.93	30,000.00	0.00	0.00%	
27	Office/ Cleaning Supplies	1,300.00	1,077.25	1,300.00	1,146.26	1,300.00	0.00	0.00%	
28	Telephone	5,500.00	5,554.97	5,500.00	6,260.59	5,750.00	250.00	4.55%	
29	Property/Vehicle Insuranc	6,500.00	5,103.66	7,100.00	7,879.06	8,670.00	1,570.00	22.11%	
30	Water Rent	3,500.00	3,789.57	3,750.00	4,827.57	4,000.00	250.00	6.67%	
31	Building/Equip Maint	11,000.00	8,764.45	11,000.00	7,819.46	11,000.00	0.00	0.00%	
32	Safety Equipment	1,500.00	1,193.36	1,500.00	745.21	1,500.00	0.00	0.00%	
33	<b>Operation &amp; Maint.</b>								
34	Engineering Consultant	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00%	
35	Chemicals	5,000.00	5,298.85	5,000.00	6,242.16	6,000.00	1,000.00	20.00%	Hypo has increased from \$1.99 (2021) to \$3.60 (2023) per gallon, Sod Bi \$190 to \$265
36	Truck & Equip fuel	2,000.00	2,721.77	2,000.00	1,699.50	2,750.00	750.00	37.50%	

	A	B	C	D	E	F	G	H	I
1	Wastewater Budget	Budget FY - 2023	Actual FY-2023	Budget FY - 2024	Actual FY-2024	Budget FY - 2025	FY - 24/25 Change	% FY24/25 Change	Comments
37	General Operating	1,750.00	2,146.20	1,750.00	1,293.91	2,000.00	250.00	14.29%	
38	Collection System Maint.	3,000.00	1,565.73	3,000.00	423.22	3,000.00	0.00	0.00%	
39	New/Replacement Equipment	4,500.00	4,300.04	5,000.00	4,743.12	5,000.00	0.00	0.00%	
40	Sewer Testing	7,500.00	7,319.58	7,500.00	5,415.00	10,000.00	2,500.00	33.33%	New permit requirements when we receive it (probably late 2024) FY 26 might be \$20,000
41	Training	1,000.00	558.00	1,000.00	554.03	1,000.00	0.00	0.00%	
42	Truck/Tractor Maint	3,000.00	1,649.61	3,000.00	2,768.80	3,000.00	0.00	0.00%	
43	Compost/Bio Testing	1,500.00	2,320.00	2,000.00	950.00	2,000.00	0.00	0.00%	
44	Composting Exp(Sludge Maint)	1,500.00	1,500.00	7,500.00	5,171.00	7,500.00	0.00	0.00%	
45	Capital Reserve Account	35,000.00	35,000.00	79,000.00	79,000.00	35,000.00	-44,000.00	-55.70%	
46	Sewer Bond Payment	73,494.00	73,494.00	73,494.00	73,494.00	73,494.00	0.00	0.00%	
47	<b>Total Expenses</b>	<b>425,995.00</b>	<b>405,755.52</b>	<b>488,856.00</b>	<b>469,317.88</b>	<b>468,528.00</b>	<b>-20,328.00</b>	<b>-4.16%</b>	
48									
49									
50									
51					ECUs				
52				Proposed FY25	707.57	625.00	Proposed		
53				FY24	699.9	607.50			
54				FY23	688	607.50			
55				FY22	686	595.00			
56				FY21	686	566.00			
57				FY20	690	466.00			
58				FY19	690.8	496.56			

	A	B	C	D	E	F	G	H	I
1	Water Budget	Budget FY - 2023	Actual FY-2023	Budget FY - 2024	Actual FY-2024	Budget FY - 2025	FY - 24/25 Change	% FY24/25 Change	Comments
2	<b>Revenues</b>								
3	Water Rents Income	297,277.00	324,724.07	310,245.00	324,948.37	323,070.00	12,825.00	4.13%	
4	Sprinklers Income	1,800.00	2,416.60	2,200.00	1,814.67	2,200.00	0.00	0.00%	
5	Curb Service Income	200.00	0.00	200.00	0.00	200.00	0.00	0.00%	
6	Misc Revenue	6,200.00	6,038.72	0.00	4,845.54	0.00	0.00	#DIV/0!	
7	Interest Income	15.00	1,525.07	400.00	3,360.99	800.00	400.00	100.00%	
8	Interest on Water Service	1,800.00	1,517.53	1,000.00	1,301.60	1,400.00	400.00	40.00%	
9	Surplus	0.00	0.00	39,000.00	0.00	45,000.00	6,000.00	15.38%	
10	<b>Total Revenue</b>	<b>307,292.00</b>	<b>336,221.99</b>	<b>353,045.00</b>	<b>336,271.17</b>	<b>372,670.00</b>	19,625.00	5.56%	
11									
12									
13	<b>Expenditures</b>								
14	Operator	66,738.00	71,275.47	77,380.00	77,046.24	81,250.00	3,870.00	5.00%	
15	Overtime	0.00	1,504.13	2,295.00	1,966.39	2,295.00	0.00	0.00%	
16	General Fund Admin	5,039.00	5,039.00	5,190.00	5,190.00	5,450.00	260.00	5.01%	
17	Training/Assistant	6,000.00	2,253.00	23,000.00	20,890.41	26,375.00	3,375.00	14.67%	
18	<b>Benefits</b>								
19	FICA/MEDI expense	5,106.00	5,542.36	7,855.00	7,488.46	8,231.00	376.00	4.79%	
20	Child Care Tax	0.00	0.00	0.00	0.00	500.00	500.00	#DIV/0!	
21	Worker's Comp	5,000.00	4,647.18	6,000.00	4,021.51	5,000.00	-1,000.00	-16.67%	
22	Health Insurance	32,600.00	29,293.83	35,000.00	26,102.10	37,500.00	2,500.00	7.14%	
23	Retirement	4,338.00	4,730.74	6,775.00	5,260.72	7,107.00	332.00	4.90%	
24	Disab insurance	370.00	374.85	370.00	434.16	375.00	5.00	1.35%	
25	<b>Utilities</b>								
26	Electricity	1,795.00	2,100.18	1,795.00	2,000.83	2,100.00	305.00	16.99%	
27	Office Supplies	800.00	39.91	100.00	237.33	75.00	-25.00	-25.00%	
28	Telephone	360.00	359.40	360.00	359.40	360.00	0.00	0.00%	
29	Property Insurance	2,500.00	891.40	1,300.00	1,778.76	2,330.00	1,030.00	79.23%	
30	Rent/Heat	4,000.00	3,582.90	4,000.00	1,081.65	4,000.00	0.00	0.00%	
31	<b>Contract Services</b>								
32	Engineering	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00%	
33	Contract Labor	5,000.00	5,666.66	5,000.00	6,457.95	5,000.00	0.00	0.00%	
34	Plowing	200.00	0.00	200.00	0.00	200.00	0.00	0.00%	
35	<b>Operation &amp; Maintenance</b>								
36	Chemicals & Supplies	30,000.00	12,889.64	25,000.00	29,440.63	30,000.00	5,000.00	20.00%	
37	Mileage	6,000.00	5,301.24	6,000.00	5,743.85	6,000.00	0.00	0.00%	
38	Association Fees	275.00	285.00	285.00	295.00	295.00	10.00	3.51%	

	A	B	C	D	E	F	G	H	I
1	Water Budget	Budget FY - 2023	Actual FY-2023	Budget FY - 2024	Actual FY-2024	Budget FY - 2025	FY - 24/25 Change	% FY24/25 Change	Comments
39	Permits	2,000.00	2,049.54	2,000.00	2,065.39	2,000.00	0.00	0.00%	
40	Testing	5,000.00	1,205.00	4,000.00	2,950.00	4,000.00	0.00	0.00%	
41	Misc	0.00	9,074.63	0.00	4,487.38	0.00	0.00	#DIV/0!	
42	Advertising	100.00	102.00	100.00	68.00	100.00	0.00	0.00%	
43	<b>Bond Payment</b>								
44	Water Bond Payment	40,134.00	40,133.44	41,711.00	41,710.68	43,350.00	1,639.00	3.93%	
45	Water Loan 2 Repayment	24,121.00	24,120.33	24,121.00	24,120.33	24,120.00	-1.00	0.00%	
46	Interest Expense	22,816.00	22,815.80	21,208.00	21,207.57	19,536.00	-1,672.00	-7.88%	
47	Capital Account	35,000.00	35,000.00	50,000.00	50,000.00	53,121.00	3,121.00	6.24%	
48	<b>Total Expenditures</b>	<b>307,292.00</b>	<b>290,277.63</b>	<b>353,045.00</b>	<b>342,404.74</b>	<b>372,670.00</b>	19,625.00	5.56%	

August 9, 2024  
Town of Wilmington Water District  
PO Box 217  
Wilmington VT 05363  
**Billing: 802-464-8591; Utility Servicing : 802-258-7445**  
**crichter@wilmingtonvt.us**

Dear Customer,

Effective July 1, 2024, rates will be adjusted as listed below to cover the operating costs of the water district. Billing will be changed to three times a year at this time.

Rate Code	2021	2022	2023	2024
<b>R1: Single-family Home</b>	\$ 97.50	\$ 97.50	\$ 130.00	130
<b>R2: Small Non-Profit</b>	\$ 49.92	\$ 49.92	\$ 66.56	66.56
<b>C2: Small Commercial</b>	\$ 146.64	\$ 195.00	\$ 260.00	260
<b>C3: Large Commercial</b>	\$ 330.33	\$ 330.33	\$ 440.44	440.44
<b>S1: Sprinklers</b>	\$ 2.86	\$ 2.86	\$ 2.86	2.86
<b>Usage</b>	\$ 8.65	\$ 8.65	\$ 8.65	8.65

The Water Commissioners hold meetings on the first and third Tuesday of each month at the Wilmington Town Hall. The rates were voted at their meeting on August.

Any further questions should be directed to the billing phone or email bolded above.  
Thank you kindly,

---

Christine Richter, Finance Officer

**Rate Code Water Classifications - New**

**Single Family Home** – Residence for one family, no rental units or commercial use

**Small Non-Profit** – Churches, Food Pantry, Historical Society, Masonic Hall

**Small Commercial** – Single Family w/apart, Retail less than 2000 sq ft, Office w/ 6 or fewer employees, short-term rentals

**Large Commercial** – Retail over 2000 sq ft, residential w/3 units or more, restaurants, car wash, laundromats

## **Requests for Funding Through the 1% Local Option Tax Fund**

### **Name of Person/Organization/Business/Committee**

Wilmington Works

### **Date of Request**

8/9/2024

### **Contact person, phone numbers, mailing and email address**

Samantha Kondracki

802-234-1433

[wilmingtonworks@gmail.com](mailto:wilmingtonworks@gmail.com)

PO Box 1577

Wilmington, Vt 05363

### **Amount of Request and Date Funding Needed**

\$25,000

8/19/2024

### **Describe in detail the purpose and specific use of the funding**

We are looking to expand the Facade Improvement Grant

### **Please provide a financial breakdown of your project/request**

We received \$125,000 where applicants could apply for up to 15,000 with a 25% match from the building owner. Receiving another \$25,000 totaling \$150,000 would really help to propel this program forward and allow us to support more of our local businesses.

### **Briefly describe the need for the funding and any other information that can support the application**

We received \$125,000 to launch the Facade Improvement Grant, and after receiving a high volume of applicants we are looking to close the gap and have the ability to offer funding to the remaining applicants who fit the criteria.

### **Signature of Applicant**



### **Date**

8/5/2024