

**TOWN OF SHELBURNE
GENERAL FUND BUDGET
REVENUE & EXPENDITURE
SUMMARY**

REVENUE CATEGORIES	FY 2008	FY 2008	FY 2009	FY 2010	FY 2010	
	2007-08	2007-08	2008-09	2009-10	2010	%
	BUDGET	ACTUAL	BUDGET	PROPOSED BUDGET	INCREASE (DECR)	CHANGE
Taxes, Penalties & Interest	\$4,511,015	4,402,820	\$4,588,169	\$4,660,419	\$72,250	1.6%
Town Clerk's Office	104,425	91,720	93,925	76,750	(\$17,175)	-18.3%
Highways & Public Works	151,800	357,189	304,800	355,093	\$50,293	16.5%
Sidewalk Fund / Grants	0	101,004	0	0	\$0	
Police & Emergency Dispatch	271,125	280,397	239,213	328,400	\$89,188	37.3%
Water & Sewer Admin.	114,529	114,530	117,412	120,934	\$3,522	3.0%
Cemetery	4,750	3,000	4,750	4,750	\$0	0.0%
Planning & Zoning	70,550	51,775	68,950	65,750	(\$3,200)	-4.6%
Recreation	148,777	151,273	139,240	158,824	\$19,584	14.1%
Library	350	691	350	0	(\$350)	-100.0%
Investment Interest	65,000	84,901	65,000	34,000	(\$31,000)	-47.7%
Applied Surplus	83,500	0	135,000	0	(\$135,000)	
Rescue	168,908	173,475	356,757	176,636	(\$180,121)	-50.5%
Building Use/Lease Income	105,550	107,429	107,010	110,000	\$2,990	2.8%
Transfer From Reappraisal fund	25,000	25,000	25,000	0	(\$25,000)	-100.0%
Transfer from Funds / Misc.	185,650	232,452	281,790	298,664	\$16,874	6.0%
TOTAL REVENUES	\$6,010,929	6,177,656	\$6,527,365	\$6,390,220	(\$137,145)	-2.1%
EXPENDITURE CATEGORIES						
Selectboard	\$18,796	17,492	\$23,462	\$16,793	(\$6,669)	-28.4%
Legal	30,000	76,339	35,000	92,300	\$57,300	163.7%
Town Manager's Office	119,219	121,837	126,900	131,420	\$4,519	3.6%
Administrative Services	124,550	106,623	98,850	95,450	(\$3,400)	-3.4%
Elections	4,150	3,342	14,700	5,500	(\$9,200)	-62.6%
Finance & Insurance	316,837	300,188	333,548	329,286	(\$4,262)	-1.3%
Town Clerk's Office	153,000	133,009	156,948	151,715	(\$5,233)	-3.3%
Planning & Zoning	201,287	172,781	176,772	180,342	\$3,571	2.0%
Assessing/Reappraisal	87,731	88,111	90,637	68,600	(\$22,037)	-24.3%
Buildings & Grounds	231,326	230,146	238,912	247,666	\$8,754	3.7%
Public Works	99,935	218,055	359,876	253,976	(\$105,900)	-29.4%
Police	901,985	985,418	932,957	972,141	\$39,184	4.2%
Fire Dept.	141,900	160,055	129,675	102,935	(\$26,740)	-20.6%
Public Safety/Dispatch	279,649	288,609	305,844	350,722	\$44,878	14.7%
Highway	967,850	1,178,496	947,167	1,010,026	\$62,859	6.6%
Health/Social Services	36,921	36,806	37,674	38,475	\$801	2.1%
Rescue	168,908	182,626	350,105	176,636	(\$173,469)	-49.5%
Cemetery	36,495	33,315	37,239	38,502	\$1,264	3.4%
Recreation	224,162	205,162	211,243	236,342	\$25,098	11.9%
Harbormaster	25,301	27,909	23,351	30,816	\$7,465	32.0%
Library	190,500	188,076	196,379	209,416	\$13,037	6.6%
Debt Service	631,099	632,609	635,550	578,636	(\$56,914)	-9.0%
Inter-Governmental Transfers	146,854	147,021	157,391	165,023	\$7,632	4.8%
Benefits	800,973	745,624	857,184	870,802	\$13,619	1.6%
Selectbrd Discr./Other Projects	17,500	4,469	11,500	11,700	\$200	1.7%
Community Improvement	54,000	52,091	38,500	25,000	(\$13,500)	-35.1%
TOTAL EXPENDITURES	\$6,010,929	6,336,206	\$6,527,365	\$6,390,220	(\$137,145)	-2.1%
Revenue - Expenditures	0	(158,550)	0	0		
Grand List	9,886,215		14,067,643	14,042,000	(25,643)	-0.2%
Tax Rate	0.4502		\$0.3216	\$0.3268	\$0.005	1.6%
Tax rate Change From Prior Yr.	\$ 0.002		-\$0.129	\$0.005		

REVENUE CATEGORIES	FY 2008	FY 2008	FY 2009	FY 2010	FY 2010	%	Notes
	2007-08	2007-08	2008-09	2009-10	2010		
	BUDGET	ACTUAL	BUDGET	PROPOSED	INCREASE/ (DECR)	CHANGE	
TAXES							
Property Taxes	\$4,448,015	4,344,082	\$4,522,169	\$4,588,419	\$66,250		
Prior Year Taxes/Tax sale procds		563			0		
Late HS122 Filing Penalty	2,000	2,753	2,000	3,000	1,000		
Penalty Income	45,000	46,636	46,000	49,000	3,000		
Interest Income	16,000	15,522	18,000	20,000	2,000		
Tax Appeal Reductions	0	(6,736)	0	0	0		
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SUB-TOTAL TAXES	\$4,511,015	4,402,820	\$4,588,169	\$4,660,419	\$72,250	1.6%	
TOWN CLERK'S OFFICE							
Liquor Licenses	2,500	2,260	2,500	2,400	(100)		
Animal Licenses	5,000	5,002	5,000	5,000	0		
Fish & Game Licenses	200	156	175	150	(25)		
Marriage/Civil Union Licenses	400	392	400	400	0		
Deed Recordings	60,000	49,988	50,000	35,000	(15,000)		Note 1
Misc. Income	500	507	500	500	0		
Green Mtn Passports	75	100	100	100	0		
Vault Time Fee	2,500	2,119	2,000	1,000	(1,000)		
Copier Use	8,000	7,807	7,500	5,000	(2,500)		
Vital Statistics Copies	4,500	6,431	5,000	5,000	0		
Passport Fees	5,000	10,338	5,000	4,000	(1,000)		
Motor Vehicle Registrations	750	702	750	700	(50)		
Grant Revenues		5,920					
Trsf. from Records Preservation Fund	15,000		15,000	17,500	2,500		Note 2
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SUB-TOTAL							
TOWN CLERK'S OFFICE	104,425	91,720	93,925	76,750	(17,175)	-18.3%	
HIGHWAYS/ PUBLIC WORKS							
Hwy State Aid	136,800	136,423	136,800	123,493	(13,307)		
Hwy Permits	2,000	2,155	2,000	2,100	100		
Road Cut Permits	11,000	34,717	14,000	14,000	0		
State Paving/Road Constr. Grant		62,400		60,000	60,000		Note 16
Harbor Road Bridge Grant		18,000	150,000		(150,000)		
Rte 7/Village Sidewalk/Path Grant		101,004			0		
Bike Path Grants		70,062			0		
Mt. Philo Sidewalk Grant		21,889			0		
Stormwater Maintenance Fees				1,000	1,000		
Longmeadow Stormwater Grant				154,500	154,500		Note 3
Equipment Use Charges	2,000		2,000		(2,000)		
Construction Reimbursements		11,543					
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SUB-TOTAL HIGHWAYS	151,800	458,193	304,800	355,093	50,293	16.5%	
POLICE & EMERGENCY DISPATCH							
Judicial Fees	70,000	37,067	70,000	53,000	(17,000)		Note 4
Special Duty Reimbursement	56,825	28,955	28,413	29,000	588		Note 5
Charlotte Patrol				15,000	15,000		
Special Duty Enforcement Grants		86,680					
Other Fees	600	948	300	200	(100)		
Animal Enforcement	900	250	500	500	0		
Insurance Reports	1,500	1,781	1,000	1,200	200		
Fingerprinting	3,000	3,528	2,000	2,000	0		
Dispatch Contracts	127,800	91,713	124,000	125,000	1,000		Note 6
State E911 Call Center				90,000	90,000		Note 7
Alarm Monitoring Fees	3,000	4,711	4,000	3,500	(500)		
Alarm Permits	7,500	11,865	9,000	9,000	0		
Loan Proceeds: Recorder		12,900					
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SUB-TOTAL POLICE/DISPATCH	271,125	280,397	239,213	328,400	89,188	37.3%	

REVENUE CATEGORIES	FY 2008	FY 2008	FY 2009	FY 2010	FY 2010	% CHANGE	Notes
	2007-08 BUDGET	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET PROPOSED	INCREASE/ (DECR)		
WATER & SEWER ADMINISTRATION							
Sewer Dept. Admin.	57,265	57,265	58,706	60,467	1,761		
Water Dept. Admin.	57,265	57,265	58,706	60,467	1,761		
SUB-TOTAL	-----	-----	-----	-----	-----		
WATER & SEWER ADMIN.	114,529	114,530	117,412	120,934	3,522	3.0%	
CEMETERY							
Cemetery Interest	3,000	3,000	3,000	3,000	0		
Cemetery Other	1,750		1,750	1,750	0		
SUB-TOTAL CEMETERY	4,750	3,000	4,750	4,750	0	0.0%	
PLANNING/ZONING:							
Building Permits	25,000	22,574	26,000	17,500	(8,500)		
Site Plan/Subdiv Fees	11,500	12,784	17,000	20,000	3,000		
Sign Permits	1,250	1,575	1,250	1,200	(50)		
Town Regs/Plan/Public Wrk spec.	400	224	200	250	50		
Zoning Fees / Fines	4,900	2,477		1,500	1,500		
Project Eng./Septic Fees	2,000	433			0		
Planning/Zoning Other	500	943	500		(500)		
Indep. Technical Review Reimb.	4,500	364	4,500	5,000	500		
Grant Revenues	20,500	10,400	19,500	20,300	800		
SUB-TOTAL	-----	-----	-----	-----	-----		
PLANNING/ZONING	70,550	51,775	68,950	65,750	(3,200)	-4.6%	
RECREATION							
Beach Stickers/Fees	8,600	8,525	8,500	8,700	200		
Recreation Programs	23,420	20,758	21,485	19,889	(1,596)		
Adult Leagues	1,390	1,104	1,250	1,170	(80)		
Little League	17,547	14,445	16,587	22,235	5,648		
Babe Ruth	1,200	4,585	2,650	5,110	2,460		
Summer Baseball		1,640	1,920	600	(1,320)		
Softball	375	780	1,200	1,440	240		
Swimming Lessons	1,500	766	1,250	1,250	0		
Dog Obedience	4,680	4,846	4,680	5,040	360		
Martial Arts	1,980	5,395	3,648	5,340	1,692		
Youth Basketball	5,000	4,331	4,250	4,380	130		
Soccer	13,050	14,109	13,450	11,850	(1,600)		
Summer Soccer Camp	19,020	15,691	17,320	16,250	(1,070)		
Ski Program	10,835	14,206	11,675	22,500	10,825		
Concerts/Special Events	9,975	12,554	11,050	12,350	1,300		
Lacrosse	5,005	5,760	2,325	5,720	3,395		
Donations	1,200	600	2,000	1,000	(1,000)		
Playground Equip. Grant/donations	10,000				0		
Recreation Facility/Field Use Fees	14,000	16,984	14,000	14,000	0		
Transfer From baseball Fund		4,187					
Misc. Income		8					
SUB-TOTAL RECREATION	148,777	151,273	139,240	158,824	19,584	14.1%	
LIBRARY							
Fines	200		200		(200)		
Copier Fees	150		150		(150)		
Misc. Donations		114					
Grant Revenues		577					
SUB-TOTAL LIBRARY	350	691	350	0	(350)	-100.0%	
FINANCIAL MANAGEMENT							
Investment Interest	65,000	84,901	65,000	34,000	(31,000)		Note 8
Applied Surplus	83,500		135,000		(135,000)		
SUB-TOTAL	-----	-----	-----	-----	-----		
FINANCIAL MANAGEMENT	148,500	84,901	200,000	34,000	(166,000)	-83.0%	

REVENUE CATEGORIES	FY 2008	FY 2008	FY 2009	FY 2010	FY 2010	% CHANGE	Notes
	2007-08 BUDGET	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET PROPOSED	INCREASE/ (DECR)		
RESCUE							
Transfer From Ambulance Fund	168,908	171,485	356,757	176,636	(180,121)		Note 9
First Aid/ CPR Class Fees		1,990					
SUB-TOTAL RESCUE	168,908	173,475	356,757	176,636	(180,121)	-50.5%	
MISCELLANEOUS							
Miscellaneous	2,750	4,425	2,750	2,000	(750)		
Fire/Rescue Grants		19,680					
Fire Dept. Grants/Donations			3,000	1,750	(1,250)		
Insurance Claims		8,043			0		
Pymt. in Lieu of Taxes	4,810	16,543	5,340	5,500	160		
Current Use Payment	61,000	65,070	65,000	67,000	2,000		
Mooring Fees	36,540	37,070	37,100	38,775	1,675		
Town Ctr./ Tn Hall Facilities Use	7,000	9,785	7,210	8,500	1,290		
Act 60/68 Administration	18,000	16,953	30,000	35,000	5,000		
Pierson Bldg. Lease	6,000	8,250	12,000	6,000	(6,000)		
CSSU Village Ctr. Lease	64,000	64,000	64,000	64,000	0		
CSSU Bldg. Maint. Allocation	34,550	33,644	35,800	37,500	1,700		
CSSU Phone Charges				4,422	4,422		Note 14
Cellular Tower Fees	56,550	42,451	44,600	71,700	27,100		
Transfer From Reappraisal Fund	25,000	25,000	25,000		(25,000)		Note 10
Transfer From VELCO easement fnd.			82,000		(82,000)		
Transfer From VLCT Health Ldr. Fnd.				20,000	20,000		Note 11
Transfer From Davis Park Fund				3,610	3,610		
Transfer From Bay Park Fund				8,000	8,000		
Transfer Fr. Rec. Impact Fees Acct.				20,000	20,000		
Transfer From Spec. Revenue Funds		13,966		14,907	14,907		
MISCELLANEOUS	316,200	364,881	413,800	408,664	(5,136)	-1.2%	
Total Non-Tax Revenue	1,562,914	1,833,010	\$2,005,196	\$1,801,801	(\$203,395)	-10.1%	
GRAND TOTAL	\$6,010,929	6,177,656	\$6,527,365	\$6,390,220	(137,145)	-2.1%	
Grand List	9,886,215		14,067,643	14,042,000	(25,643)	-0.2%	
Tax Rate	0.4502		\$0.3216	\$0.3268	0.005	1.6%	
Tax Rate Change From Prior Yr.	0.0019		(\$0.1286)	\$0.0052			

TOWN OF SHELBURNE GENERAL FUND BUDGET EXPENDITURES

EXPENDITURE CATEGORIES ITEM	FY 2008	FY 2008	FY 2009	FY 2010	FY 2010	% CHG.	Notes
	2007-08 BUDGET	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET PROPOSED	INCREASE/ (DECR)		
SELECTBOARD							
Selectboard Salaries	2,100	2,100	6,300		(6,300)		Note 12
Expenses	6,400	4,844	6,500	5,600	(900)		
VLCT Dues	6,096	6,096	6,362	6,693	331		
Town Reports	4,200	4,453	4,300	4,500	200		
SUB-TOTAL SELECTBOARD	18,796	17,492	23,462	16,793	(6,669)	-28.4%	
Legal Expense	30,000	76,339	35,000	92,300	57,300		Note 13
SUB-TOTAL LEGAL EXPENSE	30,000	76,339	35,000	92,300	57,300	163.7%	
MANAGER'S OFFICE							
Salaries	113,419	117,487	121,100	125,620	4,519		
Manager's Expenses	2,300	1,063	2,300	2,300	0		
Vehicle Expense	2,500	2,500	2,500	2,500	0		
Emergency Management	1,000	786	1,000	1,000	0		
SUB-TOTAL MANAGER'S OFFICE	119,219	121,837	126,900	131,420	4,519	3.6%	
ADMINISTRATIVE SERVICES							
Technical Assistance	25,000	19,761	5,000	5,000	0		
Training	8,500	3,548	8,800	8,600	(200)		
Office Equipment & Repairs	1,000	459	1,000	1,000	0		
Postage	16,500	16,202	16,500	17,000	500		
Copier Expenses	8,200	6,963	9,900	7,700	(2,200)		
Office Supplies	7,000	6,770	6,500	7,000	500		
Computer Software	4,150	1,946	4,150	4,350	200		
Computer Hardware	2,500	3,417	10,000	3,400	(6,600)		
Computer Tech. Assistance	14,200	11,537	19,000	17,800	(1,200)		
Phone System Upgrade	19,500	19,500			0		
CSSU data line				3,600	3,600		Note 14
Telephone Exp. (Tn. Ctr & Library)	18,000	16,521	18,000	20,000	2,000		
SUB-TOTAL ADMINISTRATIVE SVCS.	124,550	106,623	98,850	95,450	(3,400)	-3.4%	
ELECTIONS							
Election Salaries	1,750	1,505	6,500	1,800	(4,700)		
Election Expense	2,000	1,837	5,000	2,500	(2,500)		
BCA Expenses	400		3,200	1,200	(2,000)		
SUB-TOTAL ELECTIONS	4,150	3,342	14,700	5,500	(9,200)	-62.6%	
FINANCE & INSURANCE							
Salaries	151,537	151,841	162,048	167,786	5,738		
Property/Liability Insurance	143,700	134,584	150,000	144,000	(6,000)		
Insurance Claims: Deductible	5,000	774	5,000	2,500	(2,500)		
Auditing	16,600	12,990	16,500	15,000	(1,500)		
SUB-TOTAL FINANCE& INSURANCE	316,837	300,188	333,548	329,286	(4,262)	-1.3%	
TOWN CLERK/TREASURER							
Salaries	120,300	117,028	123,748	116,865	(6,883)		
Expenses	3,200	2,238	3,500	3,000	(500)		
Office Expense	9,000	5,610	9,000	6,350	(2,650)		
Microfilming/Records Restoration	3,500	2,165	3,500	7,500	4,000		
Records Automation	15,000	445	15,000	15,000	0		Note 2
Computer Software/Hardware	2,000	180	2,200	3,000	800		
Grant Projects		5,344					
SUB-TOTAL TOWN CLERK/TREAS.	153,000	133,009	156,948	151,715	(5,233)	-3.3%	

EXPENDITURE CATEGORIES ITEM	FY 2008	FY 2008	FY 2009	FY 2010	FY 2010	% CHG.	Notes
	2007-08 BUDGET	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET PROPOSED	INCREASE/ (DECR)		
PLANNING & ZONING							
Salaries	117,987	120,518	121,572	126,979	5,408		
Planning Expense	9,500	5,081	8,500	9,280	780		
Conferences and Training	800	720	800	1,000	200		
Town Plan & Spec Projects	60,500	38,300	33,000	29,833	(3,167)		
Planning Assistance	7,500	7,192	7,500	7,250	(250)		
Independent Technical Review	4,500	570	4,500	5,000	500		
GIS Software	500	400	900	1,000	100		
SUB-TOTAL PLANNING AND ZONING	201,287	172,781	176,772	180,342	3,571	2.0%	
ASSESSING							
Assessor Contract	32,320	82,810	33,451	46,781	13,330		
Admin Assistant				17,139	17,139		
Expenses	4,680	4,415	4,680	4,680	0		
Reappraisal Contract	50,731	886	52,507		(52,507)		
SUB-TOTAL ASSESSING	87,731	88,111	90,637	68,600	(22,037)	-24.3%	
BUILDINGS & GROUNDS							
Salaries	89,876	81,908	84,902	88,896	3,994		
Town Center Operating expense	27,600	36,967	29,500	34,900	5,400		
Town Center Bldg. Maintenance	5,000	2,640	5,000	3,000	(2,000)		
Town Hall Operating expense	1,500	158	1,500	1,500	0		
Town Hall Bldg. Maintenance	1,000	8,459	5,000	1,000	(4,000)		
Town Hall & Library Heating Fuel	9,660	11,015	10,200	12,900	2,700		
Town Center Heating Fuel	27,700	26,857	31,600	31,000	(600)		
Town Center Utilities	44,730	42,820	43,010	44,470	1,460		
Pierson Building Utilities/Maint	7,100	4,798	2,000	2,000	0		
Truck Replacement				5,000	5,000		
Transfer to HW Equip. Fund	2,000	2,000	1,000	1,000	0		
Recreation Fields Maintenance	15,160	12,524	25,200	22,000	(3,200)		
SUB-TOTAL BUILDINGS & GROUNDS	231,326	230,146	238,912	247,666	8,754	3.7%	
PUBLIC WORKS							
Salaries	64,715	64,715	66,656	68,656	2,000		
Admin Expenses	4,850	4,278	4,650	4,250	(400)		
Engineering/Planning	5,500		5,500	3,500	(2,000)		
Stormwater Permit Fees	6,870	5,000	6,870	6,870	0		
Stormwater Maintenance	18,000	16,068	16,200	16,200	0		
Sidewalk Construction		444	60,000		(60,000)		
Mt. Philo Sidewalk Design/Constr.		25,793			0		
Harbor Road Bridge Design/Constr.		23,931	200,000		(200,000)		
Hullcrest Stormwater Project		1,582			0		
Longmeadow Stormwater Project				154,500	154,500		Note 3
Webster Road Bike Path Design		76,244			0		
SUB-TOTAL PUBLIC WORKS	99,935	218,055	359,876	253,976	(105,900)	-29.4%	
HARBORMASTER							
Salary	4,244	4,120	4,371	4,502	131		
Mooring Inspections/Maint.	6,600	7,328	8,100	9,149	1,049		
Dock&Buoy Install. & Removal	5,500	5,850	4,850	2,500	(2,350)		
Administrative expenses	300	402	300	300	0		
Capital Improvements	6,005	3,664	5,730	5,780	50		
Transfer to Bay Park Fund	2,653	6,545		8,585	8,585		
SUB-TOTAL HARBORMASTER	25,301	27,909	23,351	30,816	7,465	32.0%	

EXPENDITURE CATEGORIES ITEM	FY 2008	FY 2008	FY 2009	FY 2010	FY 2010	% CHG.	Notes
	2007-08 BUDGET	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET PROPOSED	INCREASE/ (DECR)		
POLICE							
Salaries	586,247	613,177	615,153	647,333	32,180		
Overtime	84,913	74,740	89,383	94,423	5,041		
Special Duty details	50,000	26,820	25,000	25,000	0		Note 4
Special Duty Enforcement Grants		83,385					
Office Expense	8,500	8,769	8,500	8,200	(300)		
Telephones	10,000	6,917	9,000	8,700	(300)		
Radio Expense	4,000	7,593	9,000	10,260	1,260		
Travel/Conferences	2,500	1,248	2,500	2,500	0		
Police Photos	2,500	2,068	2,500	3,400	900		
Police Training	7,500	5,736	7,500	7,500	0		
Gasoline	31,200	38,265	37,500	37,500	0		
Tires	2,800	3,724	3,300	3,300	0		
Vehicle Maint.	7,500	10,748	7,500	9,000	1,500		
General Equipment	4,500	5,376	4,500	4,500	0		
Finger Print Equip. Expense	1,200	999	1,200	1,200	0		
Uniform Purchase	8,500	11,219	8,500	8,500	0		
Uniform Cleaning	3,200	4,729	5,000	5,000	0		
Building expense	2,000	3,069	2,000	2,000	0		
Computer Use	11,000	12,587	12,200	12,200	0		
Computer Maint	8,500	1,916	12,660	12,700	40		
Matching Funds for Grants	2,500	811	2,000	1,800	(200)		
Capital Improvements	3,700	3,077	8,700	8,700	0		
Transfer to Cruiser Fund	43,725	43,725	43,725	43,725	0		
Animal Enforcement	4,000	3,226	4,000	4,000	0		
C.U.S.I	11,500	11,493	11,636	10,700	(936)		
SUB-TOTAL POLICE	901,985	985,418	932,957	972,141	39,184	4.2%	
FIRE DEPARTMENT							
Salaries	23,000	21,894	28,510	29,000	490		
Office Supplies/Phones	4,200	5,312	5,665	6,235	570		
Building Heating Fuel/service	8,000	8,486	8,600	9,100	500		
Fire Prev. & Training	4,500	2,265	4,600	5,000	400		
Radio Maintenance	4,400	3,302	4,400	4,600	200		
Fire Prot. Clothing	9,000	17,269	9,000	9,000	0		
Gas & Oil	3,700	2,992	3,700	3,700	0		
Firefighting Supplies	3,200	3,074	3,500	3,500	0		
Equipment Maint.	9,600	8,740	10,500	10,500	0		
Building Maint.	3,500	1,644	3,500	3,000	(500)		
Fire Equipment	5,600	6,940	5,000	6,300	1,300		
Capital Improvements	59,000	64,988	34,000	3,500	(30,500)		
Periodicals & Memberships	1,000	1,074	1,500	1,500	0		
Membership events/incentives			4,000	4,000	0		
Physicals/ PF Testing	3,200	3,106	3,200	4,000	800		
Grants		8,970					
SUB-TOTAL FIRE DEPARTMENT	141,900	160,055	129,675	102,935	(26,740)	-20.6%	
PUBLIC SAFETY & DISPATCH							
Dispatch Salaries	239,744	242,171	263,101	279,412	16,311		
Overtime	28,095	24,134	29,208	37,010	7,802		
Training	3,000	1,874	3,000	2,500	(500)		
Uniforms	2,500	1,357	2,000	2,000	0		
Uniform Cleaning	250	345	800	700	(100)		
Capital Improvements	1,500	14,900	2,300	23,000	20,700		Note 15
Dispatch Radio Equipment	2,660	3,828	3,535	4,200	665		
Transfer to Capital Equip. Fund	1,900		1,900	1,900	0		
SUB-TOTAL PUBLIC SAFETY & DISPATCH	279,649	288,609	305,844	350,722	44,878	14.7%	

EXPENDITURE CATEGORIES ITEM	FY 2008	FY 2008	FY 2009	FY 2010	FY 2010	% CHG.	Notes
	2007-08 BUDGET	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET PROPOSED	INCREASE/ (DECR)		
HIGHWAY							
Salaries	212,720	209,468	219,503	228,373	8,870		
Overtime	27,080	28,812	27,464	28,286	821		
Inter-Dept. Assistance	650	1,329	1,500	1,500	0		
Road Maintenance	25,000	19,093	35,000	25,000	(10,000)		
Bridge Maintenance	6,000		6,000	6,000	0		
Drainage System Maintenance	15,000	15,050	15,000	10,000	(5,000)		
Capital Projects	110,000	90,649	60,000	37,000	(23,000)		
Retreatment (Paving)	255,200	296,301	255,200	315,000	59,800		Note 16
Sidewalk Construction & Maintenance	2,500	59,945		2,500	2,500		
Line Striping and crosswalks				7,500	7,500		
Rte 7 / Village Sidewalk Project		125,990					
Engineering Svcs.	5,000	1,937	5,000	5,000	0		
Street Signs	4,000	1,600	4,000	2,000	(2,000)		
Winter Sand					0		
Salt	67,000	86,513	67,000	85,000	18,000		
Garage Heating Fuel	7,200	7,132	10,443	11,812	1,369		
Garage Utilities	9,700	9,609	9,700	9,850	150		
Uniforms	4,500	2,784	4,500	3,722	(778)		
Gas & Diesel	21,000	35,402	28,000	35,000	7,000		
Equip. Repair & Maint	45,000	44,803	45,000	45,000	0		
Transfer To Equip. Repl. Fund	100,000	100,000	115,000	115,000	0		
Garage Expense & Supplies	6,000	3,287	6,000	5,000	(1,000)		
Building Maintenance	2,500		2,500	1,000	(1,500)		
Street & Caution Lights	29,800	29,438	30,356	30,484	127		
Farmstead Dr. Signage	12,000	9,355			0		
SUB-TOTAL HIGHWAY	967,850	1,178,496	947,167	1,010,026	62,859	6.6%	
HEALTH & SOCIAL SERVICES							
Salary - Health Officer	824	824	824	849	25		
Visiting Nurse Association	18,647	18,647	19,400	20,176	776		
Social Services	17,000	17,000	17,000	17,000	0		
Health Officer Expense	450	335	450	450	0		
SUB-TOTAL HEALTH & SOCIAL SERVICES	36,921	36,806	37,674	38,475	801	2.1%	
RESCUE							
Volunteer Compensation	16,500	16,730	16,500	16,500	0		
Volunteer Incentive Compensation	21,780	41,655	44,400	44,400	0		
Paid Full/Part-Time compensation	41,898	36,107	38,149	36,531	(1,618)		
Overtime		1,811		3,055	3,055		
Medical Supplies	13,500	26,079	13,500	13,500	0		
Uniforms/Jump Suits	1,500	543	1,750	1,750	0		
Operational Expense	7,000	7,413	7,000	7,000	0		
Oxygen	2,500	1,949	2,500	2,750	250		
Training	10,000	3,031	10,000	10,000	0		
Office Expense	2,000	2,527	2,000	2,000	0		
Office Equip.	600	572	2,000	1,500	(500)		
Communications	10,000	7,754	10,000	10,000	0		
Vehicle Expense	6,500	8,884	6,500	7,000	500		
Building Heating Fuel	2,750	2,204	3,100	2,800	(300)		
Building Utilities	4,380	4,117	4,456	4,600	144		
Building Maintenance	25,000	9,267	15,000	10,000	(5,000)		
Immunizations	500		250	250	0		
Public Education	1,500	1,665	2,000	2,000	0		
Membership Incentive	1,000	1,167	1,000	1,000	0		
Ambulance Replacement			150,000		(150,000)		
Grant Projects		9,151					
Defibrillators			20,000		(20,000)		
SUB-TOTAL RESCUE	168,908	182,626	350,105	176,636	(173,469)	-49.5%	Note 9

EXPENDITURE CATEGORIES ITEM	FY 2008	FY 2008	FY 2009	FY 2010	FY 2010	% CHG.	Notes
	2007-08 BUDGET	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET PROPOSED	INCREASE/ (DECR)		
CEMETERIES							
Salaries	24,795	22,615	25,539	26,302	764		
Supplies & Tools	600	1,300	600	600	0		
Committee Expenses	500	25	500	300	(200)		
Gas Expense	850	973	850	850	0		
Equip. Maint.	400	386	400	400	0		
Equip. Purchases	400	18	400	300	(100)		
Capital Projects	5,000	3,236	5,000	5,000	0		
Transfer to Tractor Fund	1,600	1,600	1,600	1,600	0		
Outside Services	1,700	2,251	1,700	2,300	600		
Cremation Garden	650	911	650	850	200		
SUB-TOTAL CEMETERIES	36,495	33,315	37,239	38,502	1,264	3.4%	
RECREATION							
Admin Salaries	62,112	64,432	63,971	65,893	1,922		
Beach Salaries	19,440	15,475	16,840	16,720	(120)		
Admin. Expenses	4,660	2,428	4,260	4,125	(135)		
Public Information	5,100	5,005	6,440	6,032	(408)		
Beach Maintenance	850	179	750	700	(50)		
Playground Upgrades	24,000	6,075	6,500	6,000	(500)		
Beach Equipment	1,300	218	1,225	1,375	150		
Beach Admin. & Utilities	3,190	3,350	3,541	3,147	(394)		
Adult Sports Leagues	150	32	150	125	(25)		
Dog Obedience	3,250	3,670	3,250	3,500	250		
Swim Lesson Supplies			63	130	68		
Youth Basketball	2,625	2,285	3,075	3,375	300		
Little League Baseball	16,547	17,632	15,587	21,033	5,446		
Babe Ruth Baseball	2,525	4,754	2,650	5,110	2,460		
Summer Baseball		1,297	1,730	380	(1,350)		
Softball	357	759	1,200	1,440	240		
Summer Soccer Camp	16,325	14,277	15,072	13,795	(1,277)		
Youth Soccer	8,846	5,796	8,188	7,910	(278)		
Recreation Programs	21,260	17,234	19,145	16,895	(2,250)		
Special Events/Concerts/Firewrks	10,200	10,243	10,900	11,000	100		
Ski Program	10,635	13,640	11,080	21,600	10,520		
Davis Park	2,900	3,696	5,030	3,610	(1,420)		
Park Maintenance	2,200	3,983	4,810	12,335	7,525		
Martial Arts	1,536	3,332	2,940	4,672	1,732		
Lacrosse Programs	4,155	5,371	2,847	5,440	2,593		
SUB-TOTAL RECREATION	224,162	205,162	211,243	236,342	25,098	11.9%	
LIBRARY							
Salaries	137,020	128,969	141,729	148,336	6,607		
Supplies	2,800	2,867	2,800	3,300	500		
Books,Tapes,Periodicals,AV Mat'ls.			21,400	26,000	4,600		
Adult Books	8,210	10,058			0		
Juvenile Books	7,680	8,122			0		
Periodicals & Audio Visual	6,300	8,846			0		
Building Maint. Expense	2,000	2,626	3,500	3,500	0		
Library Utilities	12,840	11,911	13,300	14,030	730		
Equipment	1,000	860	1,600	1,600	0		
Administrative Expense	2,000	1,473	2,000	2,400	400		
Story Hour	1,200	1,201			0		
Computer/Technology Expense	5,300	6,439	6,000	6,000	0		
Programs	2,000	1,947	2,800	3,000	200		
Office Equipment	900	690			0		
Public Information	1,250	87	1,250	1,250	0		
Outside Services		1,981					
SUB-TOTAL LIBRARY	190,500	188,076	196,379	209,416	13,037	6.6%	

EXPENDITURE CATEGORIES ITEM	FY 2008	FY 2008	FY 2009	FY 2010	FY 2010	% CHG.	Notes
	2007-08 BUDGET	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET PROPOSED	INCREASE/ (DECR)		
DEBT PAYMENTS							
Fire Pumper Truck (1998)	32,035	31,681	30,331		(30,331)		Note 17
Town Center Project	396,715	396,715	387,204	377,340	(9,864)		
Davis Park Courts	31,466	31,466	30,495		(30,495)		Note 17
Highway Dept. Sand/Salt Shed	39,428	39,428	38,457	37,445	(1,013)		
Recreation Fields Project	131,456	131,456	129,030	126,499	(2,531)		
Hullcrest Grant Anticip. Note		1,863					
Police Digital Recorder			6,934	6,621	(313)		
Recreation Path project 2008 Bond			13,100	30,732	17,632		Note 17
SUB-TOTAL	-----	-----	-----	-----	-----		
DEBT PAYMENTS	631,099	632,609	635,550	578,636	(56,914)	-9.0%	
INTER-GOVERNMENTAL TRANSFERS							
County Tax	58,000	58,220	61,778	67,000	5,222		
Grtr. Burl. Ind. Devel. Corp (GBIC)	1,200	1,200	1,200	1,200	0		
Chitt Cty Regional Planning(CCRPC)	7,600	7,547	7,910	8,640	730		
Metropolitan Planning Org. (MPO)	7,309	7,309	7,602	8,183	581		
Chitt. Cty. Transport Auth. (CCTA)	72,745	72,745	78,901	80,000	1,099		
SUB-TOTAL INTER-	-----	-----	-----	-----	-----		
GOVERNMENTAL TRANSF.	146,854	147,021	157,391	165,023	7,632	4.8%	
BENEFITS							
Merit Increases	26,148	12,600	26,892	26,267	(625)		
Retirement	106,081	101,176	115,245	115,624	380		
Unemployment	9,400	9,942	11,100	12,000	900		
Social Security	171,523	175,351	181,249	188,447	7,199		
Health Insurance Admin/Deduct.	3,700	3,414	3,700	75,000	71,300		Note 18
Health Insurance	400,050	366,969	433,445	366,404	(67,041)		Note 18
Long Term Disability & Life Ins.	33,786	24,805	35,914	37,565	1,651		
Dental Insurance	46,086	48,589	45,439	46,795	1,356		
Employee Assistance Program	700	684	700	700	0		
Employee Events/Recognition	1,000	1,340	1,000	1,000	0		
Immunizations	2,500	753	2,500	1,000	(1,500)		
SUB-TOTAL BENEFITS	800,973	745,624	857,184	870,802	13,619	1.6%	
MISCELLANEOUS							
Selectbrd. Discretionary Expenses	12,000	2,220	6,000	6,000	0		
Selectbrd. Town Committees Support				3,200	3,200		Note 19
Town Community Events	3,500	1,280	3,500	1,500	(2,000)		
Tree Conservation	2,000	848	2,000	1,000	(1,000)		
Misc. Other		121			0		
SUB-TOTAL MISC.	17,500	4,469	11,500	11,700	200	1.7%	
COMMUNITY IMPROVEMENT							
Historic Preservation	500	50	500		(500)		Note 19
Transfer to Open Space Fund	50,000	50,000	35,000	25,000	(10,000)		Note 20
Natural Resources & Conservation	1,500	881	1,000		(1,000)		Note 19
Neighborhood Paths	1,500	1,159	1,500		(1,500)		Note 19
Historic Sites	500		500		(500)		Note 19
SUB-TOTAL	-----	-----	-----	-----	-----		
COMMUNITY IMPROVEMENT	54,000	52,091	38,500	25,000	(13,500)	-35.1%	
GRAND TOTAL EXPENDIT.	\$6,010,929	\$ 6,336,206	\$6,527,365	\$6,390,220	(\$137,145)	-2.1%	

NOTES

1. Deed recordings are projected to decline based on expected limited real estate activity.
2. The Town Clerk's office will be converting to a computerized records management system in FY 2009 and FY 2010. This will allow for more efficient searching of land records and other documents kept in the clerks office. The project is funded from recording fees collected in past years designated for this purpose.
3. The public works budget includes funds for construction of a stormwater treatment system in an area serving the Longmeadow neighborhood. This project is anticipated to be 100% funded by state and federal grants. If the grant funds are not available, the project will be postponed to a later year.
4. Police "Special Duty" details include enforcement details funded by State and Federal grants as well as traffic control duties at construction sites and public events. All of these details are fully paid for by grant funds or by the organizations requiring the services. The amount budgeted in FY 2010 reflects the anticipated number of these details.
5. The Town of Shelburne has entered into an agreement with the Town of Charlotte to provide limited police patrols during the year. This service is scheduled based on the availability of officers such that service to Shelburne is not affected. Costs associated with this service are recovered in fees paid by Charlotte.
6. The Shelburne police dispatch center provides dispatching services to eighteen fire, rescue and police departments outside of Shelburne as well as to the Shelburne fire/rescue/police departments. Dispatch Contract revenue includes revenues received from agencies outside of Shelburne that the department provides services to.
7. The Shelburne police dispatch center is a E911 call taking center for the state of Vermont, answering 911 calls for Shelburne and other area towns. The State of Vermont provides compensation to the Town for providing this service.
8. Investment income is projected to decline in FY 2010 due to lower interest rates. Interest income is also negatively impacted by state education property tax adjustment credits being deducted from taxes billed.
9. Shelburne Rescue's operating budget is fully funded by subscription fees, transport billings and donations the Department receives.
10. The Town receives funds from the State of Vermont to be used for property reappraisal. These funds are kept in a special revenue fund, and transferred to the budget to partially offset the cost of reappraisals. Since the town will not be undergoing reappraisal in FY 2010, the state funds will be retained in the special revenue account to offset costs of future reappraisals.
11. The Town's health insurance provider has a rewards program where the town can receive incentive payments based on wellness activities it offers and levels of employee participation. To date, the town has received approximately \$20,000 in incentive payments. These are being applied to the FY 2010 budget to offset employee health insurance costs.
12. Selectboard Salaries are determined by separate vote at town meeting in March.
13. Expenditures for legal services are projected to increase in FY 2010 due to property assessments appealed by owners to the state or courts.
14. The Town and Chittenden South Supervisory Union will be sharing the usage of a telephone system and internet connection. The supervisory union will reimburse the town for costs associated with its utilization of the phone system and the Town will pay the supervisory union for a share of the cost of the internet connection.
15. Capital improvements in the Police dispatch center include replacement of two dispatch stations that are at capacity and utilize outdated technology. Grant funds will be applied for to offset a portion of the cost of these stations.
16. The FY 2010 budget assumes the Town will receive a \$60,000 road paving grant from the State of Vermont. Grants will be awarded in the spring of 2009. If the Town does not receive this grant, the road paving budget will be level funded at \$255,200
17. Loans for the fire department pumper truck and Davis park court improvements were paid off in FY 2008. The debt payment for the recreation path project in FY 2010 includes the first year of principal repayment.
18. Health insurance and administrative costs in FY 2009-10 include costs associated with implementation of a high deductible health insurance plan.
19. Expenses incurred by misc. town committees such as Historic Preservation, Neighborhood paths, Natural Resources & Conservation and Historic Sites will be funded by the Selectboard committee support line item in FY 2010.
20. The amount transferred to the Open Space fund is included as a line item in the FY 2010 budget and will not be voted as a separate article, which was done in past years.