

15-Jan-10

This proposed budget will be discussed at the School/Town Budget hearing on Tuesday, January 19th at 7:00 PM in the Town office Meeting Room 1&2. Items shown in this version of the draft budget are subject to change. The proposed budget will be voted on at Town Meeting, held on March 1st and 2nd.

**TOWN OF SHELBURNE
PROPOSED GENERAL FUND FY 2010-11 BUDGET
REVENUE & EXPENDITURE
SUMMARY**

	FY 2009 2008-09 BUDGET	FY 2009 2008-09 ACTUAL	FY 2010 2009-10 BUDGET	FY 2011 PROPOSED BUDGET	FY 2011 INCR (DECR)	% CHG.
REVENUE CATEGORIES						
1 Taxes, Penalties & Interest	4,588,169	\$4,513,439	\$4,683,289	\$4,586,394	(\$96,895)	-2.1%
2 Town Clerk's Office	93,925	107,767	76,750	125,450	\$48,700	63.5%
3 Highways & Public Works	304,800	448,471	355,093	214,183	(\$140,910)	-39.7%
4 Police & Emergency Dispatch	239,213	401,493	328,400	407,500	\$79,100	24.1%
5 Water & Sewer Admin.	117,412	117,412	120,934	123,353	\$2,419	2.0%
6 Cemetery	4,750	5,800	4,750	5,100	\$350	7.4%
7 Planning & Zoning	68,950	33,171	65,750	52,300	(\$13,450)	-20.5%
8 Recreation	139,240	160,057	158,824	182,970	\$24,146	15.2%
9 Library	350	518	0	0	\$0	
10 Investment Interest	65,000	26,878	34,000	15,000	(\$19,000)	-55.9%
11 Applied Surplus	135,000	0	0	0	\$0	
12 Rescue	356,757	343,038	176,636	217,612	\$40,975	23.2%
13 Building Use/Lease Income	107,010	109,025	110,000	111,600	\$1,600	1.5%
14 Transfer From Reappraisal fund	25,000	25,000	0	17,500	\$17,500	
15 Transfer from Funds / Misc.	281,790	333,527	283,757	467,893	\$184,136	64.9%
TOTAL REVENUES	6,527,365	\$6,625,595	\$6,398,183	\$6,526,854	\$128,671	2.0%
EXPENDITURE CATEGORIES						
16 Selectboard/VLCT/Town Rpts.	23,462	\$22,484	\$23,093	\$17,889	(\$5,204)	-22.5%
17 Legal	35,000	95,548	92,300	50,000	(\$42,300)	-45.8%
18 Town Manager's Office	126,900	124,958	131,420	133,924	\$2,504	1.9%
19 Administrative Services	98,850	78,794	95,450	96,950	\$1,500	1.6%
20 Elections	14,700	22,144	5,500	14,000	\$8,500	154.5%
21 Finance & Insurance	333,548	325,098	329,286	360,606	\$31,320	9.5%
22 Town Clerk's Office	156,948	130,773	151,715	191,233	\$39,517	26.0%
23 Planning & Zoning	176,772	138,451	180,342	162,990	(\$17,353)	-9.6%
24 Assessing/Reappraisal	90,637	64,278	68,600	78,163	\$9,563	13.9%
25 Buildings & Grounds	238,912	226,855	247,666	249,300	\$1,634	0.7%
26 Public Works	359,876	467,649	253,976	91,150	(\$162,826)	-64.1%
27 Police	932,957	1,056,651	972,141	1,007,223	\$35,082	3.6%
28 Fire Dept.	129,675	152,782	102,935	259,760	\$156,825	152.4%
29 Public Safety/Dispatch	305,844	310,952	350,722	341,973	(\$8,749)	-2.5%
30 Highway	947,167	963,297	1,010,026	1,028,023	\$17,997	1.8%
31 Health/Social Services	37,674	37,599	38,475	1,325	(\$37,150)	-96.6%
32 Rescue	350,105	336,386	176,636	196,118	\$19,482	11.0%
33 Cemetery	37,239	32,708	38,502	38,629	\$127	0.3%
34 Recreation	211,243	216,517	236,342	260,580	\$24,238	10.3%
35 Harbormaster	23,351	19,412	30,816	22,090	(\$8,726)	-28.3%
36 Library	196,379	199,439	209,416	233,377	\$23,961	11.4%
37 Debt Service	635,550	631,831	580,299	590,709	\$10,410	1.8%
38 Inter-Governmental Transfers	157,391	160,806	165,023	172,457	\$7,434	4.5%
39 Benefits	857,184	833,273	870,802	916,386	\$45,583	5.2%
40 Selectbrd Discr./Other Projects	11,500	15,061	11,700	12,000	\$300	2.6%
41 Community Improvement	38,500	35,910	25,000	0	(\$25,000)	-100.0%
42 TOTAL EXPENDITURES	6,527,365	\$6,699,656	\$6,398,183	\$6,526,854	\$128,671	2.0%
43 Revenue - Expenditures	0	(74,061)	0	0		
44 Grand List	14,067,643	14,067,643	14,386,046	14,376,000	(10,046)	-0.1%
45 Tax Rate		\$0.3216	\$0.3196	\$0.3125	(\$0.007)	-2.2%
Tax rate Change From Prior Yr.	reappraisal yr	-\$0.129	-\$0.002	-\$0.007		
Tax rate % Change From Prior Yr.	reappraisal yr	-29%	-0.6%	-2.2%		

LINE #	REVENUE CATEGORIES	FY 2009 2008-09 BUDGET	FY 2009 2008-09 ACTUAL	FY 2010 2009-10 BUDGET	FY 2011 PROPOSED BUDGET	FY 2011 INCR (DECR)	% CHG.	Notes
TAXES								
1	Property Taxes	4,522,169	4,409,387	\$4,611,289	\$4,492,394	-\$118,895	-2.6%	
2	Prior Year Taxes/Tax sale procds		63			0		
2	Late HS122 Filing Penalty	2,000	6,517	3,000	4,000	1,000	33.3%	
3	Penalty Income	46,000	57,977	49,000	55,000	6,000	12.2%	
4	Interest Income	18,000	39,549	20,000	35,000	15,000	75.0%	
5	Tax Appeal Reductions	0	(54)	0	0	0		
6	SUB-TOTAL TAXES	4,588,169	4,513,439	\$4,683,289	\$4,586,394	-\$96,895	-2.1%	
7 TOWN CLERK'S OFFICE								
8	Liquor Licenses	2,500	2,380	2,400	2,400	0	0.0%	
9	Animal Licenses	5,000	4,565	5,000	4,800	(200)	-4.0%	
10	Fish & Game Licenses	175	104	150	100	(50)	-33.3%	
11	Marriage/Civil Union Licenses	400	440	400	450	50	12.5%	
12	Deed Recordings	50,000	62,944	35,000	40,000	5,000	14.3%	
13	Misc. Income	500	384	500	400	(100)	-20.0%	
14	Green Mtn Passports	100	94	100	100	0	0.0%	
15	Vault Time Fee	2,000	1,826	1,000	1,500	500	50.0%	
16	Copier Use	7,500	5,828	5,000	5,000	0	0.0%	
17	Vital Statistics Copies	5,000	4,604	5,000	2,000	(3,000)	-60.0%	
18	Passport Fees	5,000	6,100	4,000	5,000	1,000	25.0%	
19	Passport Photos		2,570					
20	Motor Vehicle Registrations	750	687	700	700	0	0.0%	
21	Grant Revenues				3,000	3,000		
22	Trsf. from Records Preservation Fnd	15,000	15,243	17,500	60,000	42,500	242.9%	Note 1
	SUB-TOTAL							
23	TOWN CLERK'S OFFICE	93,925	107,767	76,750	125,450	48,700	63.5%	
24 HIGHWAYS/ PUBLIC WORKS								
25	Hwy State Aid	136,800	132,134	123,493	137,083	13,590	11.0%	
26	Hwy Permits	2,000	1,820	2,100	2,100	0	0.0%	
27	Road Cut Permits	14,000	39,750	14,000	14,000	0	0.0%	
28	State Paving/Road Constr. Grant			60,000	60,000	0		
29	Harbor Road Bridge Grant	150,000	175,160			0		
30	Bike Path Grants		19,259			0		
31	Mt. Philo Sidewalk Grant		9,495			0		
32	Stormwater Maintenance Fees		740	1,000	1,000	0	0.0%	
33	Longmeadow Stormwater Grant		23,560	154,500		(154,500)		
34	Equipment Use Charges	2,000	0			0		
35	Construction Reimbursements		46,552			0		
36	SUB-TOTAL HIGHWAYS	304,800	448,471	355,093	214,183	(140,910)	-39.7%	
POLICE & EMERGENCY DISPATCH								
37	Judicial Fees	70,000	35,454	53,000	53,000	0	0.0%	
38	Special Duty Reimbursement	28,413	28,055	29,000	29,000	0	0.0%	Note 2
39	Charlotte Patrol		5,985	15,000	20,000	5,000	33.3%	Note 3
40	Special Duty Enforcement Grants		125,240					
41	Other Fees	300	1,087	200	300	100	50.0%	
42	Animal Enforcement	500	200	500	500	0	0.0%	
43	Insurance Reports	1,000	1,670	1,200	1,300	100	8.3%	
44	Fingerprinting	2,000	4,395	2,000	2,100	100	5.0%	
45	Dispatch Contracts	124,000	94,707	125,000	130,300	5,300	4.2%	
46	State E911 Call Center		90,000	90,000	90,000	0	0.0%	Note 4
47	Alarm Monitoring Fees	4,000	4,580	3,500	4,000	500	14.3%	
48	Alarm Permits	9,000	10,120	9,000	10,000	1,000	11.1%	
49	Cops More Grant				67,000	67,000		Note 5
50	SUB-TOTAL POLICE/DISPATCH	239,213	401,493	328,400	407,500	79,100	24.1%	

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WATER & SEWER ADMINISTRATION								
1	Sewer Dept. Admin.	58,706	58,706	60,467	61,677	1,209	2.0%	
2	Water Dept. Admin.	58,706	58,706	60,467	61,677	1,209	2.0%	
SUB-TOTAL		-----	-----	-----	-----	-----	-----	
3	WATER & SEWER ADMIN.	117,412	117,412	120,934	123,353	2,419	2.0%	
CEMETERY								
5	Cemetery Interest	3,000	3,000	3,000	3,000	0	0.0%	
6	Cemetery Other	1,750	2,800	1,750	2,100	350	20.0%	
7 SUB-TOTAL CEMETERY		-----	-----	-----	-----	-----	-----	
		4,750	5,800	4,750	5,100	350	7.4%	
PLANNING/ZONING:								
8	Building Permits	26,000	14,436	17,500	17,500	0	0.0%	
9	Site Plan/Subdiv Fees	17,000	10,123	20,000	20,000	0	0.0%	
10	Sign Permits	1,250	1,025	1,200	1,250	50	4.2%	
11	Town Regs/Plan/Public Wk spec.	200	177	250	250	0	0.0%	
12	Zoning Fees / Fines		2,727	1,500	500	(1,000)	-66.7%	
13	Planning/Zoning Other	500	1,449			0		
14	Indep. Technical Review Reimb.	4,500	2,395	5,000	5,000	0	0.0%	
15	Grant Revenues	19,500	839	20,300	7,800	(12,500)	-61.6%	
SUB-TOTAL		-----	-----	-----	-----	-----	-----	
16	PLANNING/ZONING	68,950	33,171	65,750	52,300	(13,450)	-20.5%	
RECREATION								
17	Beach Stickers/Fees	8,500	10,637	8,700	10,050	1,350	15.5%	
18	Recreation Programs	21,485	24,365	19,889	31,015	11,126	55.9%	
19	Adult Leagues	1,250	1,247	1,170	1,295	125	10.7%	
20	Little League	16,587	16,204	22,235	22,583	348	1.6%	
21	Babe Ruth	2,650	3,275	5,110	5,960	850	16.6%	
22	Summer Baseball	1,920	1,170	600	600	0	0.0%	
23	Softball	1,200	1,275	1,440	1,840	400	27.8%	
24	Swimming Lessons	1,250	2,717	1,250	1,250	0	0.0%	
25	Dog Obedience	4,680	4,558	5,040	5,040	0	0.0%	
26	Martial Arts	3,648	6,208	5,340	6,850	1,510	28.3%	
27	Youth Basketball	4,250	3,504	4,380	4,440	60	1.4%	
28	Soccer	13,450	12,765	11,850	11,950	100	0.8%	
29	Summer Soccer Camp	17,320	14,102	16,250	15,582	(668)	-4.1%	
30	Ski Program	11,675	15,977	22,500	14,600	(7,900)	-35.1%	
31	Concerts/Special Events	11,050	15,111	12,350	12,450	100	0.8%	
32	Lacrosse	2,325	5,477	5,720	7,465	1,745	30.5%	
33	Donations	2,000	725	1,000	500	(500)	-50.0%	
34	Recreation Facility/Field Use Fees	14,000	14,591	14,000	14,500	500	3.6%	
35	Transfer From baseball Funds		5,908			0		
36	Capital Project Grants/Donations				15,000	15,000		Note 6
39	Misc. Income		242					
40 SUB-TOTAL RECREATION		-----	-----	-----	-----	-----	-----	
		139,240	160,057	158,824	182,970	24,146	15.2%	
LIBRARY								
42	Fines	200						
43	Copier Fees	150						
44	Grant Revenues		518					
45		-----	-----	-----	-----	-----	-----	
46	SUB-TOTAL LIBRARY	350	518	0	0	0		
FINANCIAL MANAGEMENT								
49	Investment Interest	65,000	26,878	34,000	15,000	(19,000)	-55.9%	
50	Applied Surplus	135,000	0			0		
51 SUB-TOTAL		-----	-----	-----	-----	-----	-----	
52	FINANCIAL MANAGEMENT	200,000	26,878	34,000	15,000	(19,000)	-55.9%	

LINE #	REVENUE CATEGORIES	FY 2009 2008-09 BUDGET	FY 2009 2008-09 ACTUAL	FY 2010 2009-10 BUDGET	FY 2011 PROPOSED BUDGET	FY 2011 INCR (DECR)	% CHG.	Notes
RESCUE								
1	Transfer From Ambulance Fund	356,757	341,378	176,636	217,612	40,975	23.2%	Note 7
2	First Aid/ CPR Class Fees		1,660					
3	SUB-TOTAL RESCUE	356,757	343,038	176,636	217,612	40,975	23.2%	
4 MISCELLANEOUS								
5	Miscellaneous	2,750	16,274	2,000	2,000	0	0.0%	
6	Fire/Rescue Grants				147,250	147,250		Note 8
7	Fire Dept. Grants/Donations	3,000	5,500	1,750		(1,750)	-100.0%	
8	Insurance Claims		28,416			0		
9	Pymt. in Lieu of Taxes	5,340	5,267	5,500	5,500	0	0.0%	
10	Current Use Payment	65,000	66,340	67,000	69,300	2,300	3.4%	
11	Mooring Fees	37,100	38,975	38,775	38,775	0	0.0%	
12	Town Ctr./ Tn Hall Facilities Use	7,210	9,515	8,500	10,000	1,500	17.6%	
13	Act 60/68 Administration	30,000	33,533	35,000	34,000	(1,000)	-2.9%	
14	Pierson Bldg. Lease	12,000	4,000	6,000	27,736	21,736	362.3%	
15	CSSU Village Ctr. Lease	64,000	64,000	64,000	64,000	0	0.0%	
16	CSSU Bldg. Maint. Allocation	35,800	35,510	37,500	37,600	100	0.3%	
17	CSSU Phone Charges			4,422	4,422	0		
18	Cellular Tower Fees	44,600	52,311	71,700	73,500	1,800	2.5%	
19	Transfer From Reappraisal Fund	25,000	25,000		17,500	17,500		
20	Transfer From VELCO easement fnd.	82,000	82,911			0		
21	Transfer From VLCT Health Ldr. Fnd.			20,000	10,000	(10,000)		
22	Transfer From Davis Park Fund			3,610	15,110	11,500		
23	Transfer From Bay Park Fund			8,000		(8,000)		
24	Transfer Fr. Rec. Impact Fees Acct.			20,000	15,000	(5,000)		
25	Beaver Creek Special Assessment				25,300	25,300		Note 9
27	MISCELLANEOUS	413,800	467,551	393,757	596,993	203,236	51.6%	
28	Total Non-Tax Revenue	2,005,196	2,216,145	\$1,786,894	\$2,034,461	\$247,566	13.9%	
29	GRAND TOTAL	6,527,365	6,625,595	6,398,183	\$6,526,854	128,671	2.0%	
30	Grand List	14,067,643	13,875,418	14,386,046	14,376,000	(10,046)	-0.1%	
31	Tax Rate	0		\$0.3196	\$0.3125	-0.007	-2.2%	
32	Tax Rate Change From Prior Yr.			\$0.009	(\$0.0071)			

TOWN OF SHELBURNE GENERAL FUND BUDGET EXPENDITURES

EXPENDITURE CATEGORIES		FY 2009	FY 2009	FY 2010	FY 2011	FY 2011	%	Notes
ITEM		2008-09	2008-09	2009-10	2010-11	2011	CHG.	
		BUDGET	ACTUAL	BUDGET	PROPOSED	(INCR)	(DECR)	
SELECTBOARD								
1	Selectboard Salaries	6,300	6,300	6,300		(6,300)	-100.0%	Note 10
2	Expenses	6,500	5,972	5,600	5,900	300	5.4%	
3	VLCT Dues	6,362	6,362	6,693	7,489	796	11.9%	
4	Town Reports	4,300	3,850	4,500	4,500	0	0.0%	
5		-----	-----	-----	-----	-----	-----	
6	SUB-TOTAL SELECTBOARD	23,462	22,484	23,093	17,889	(5,204)	-22.5%	
7 Legal Expense								
7	Legal Expense	35,000	92,951	92,300	50,000	(42,300)	-45.8%	
8	Legal Expense: Beaver Creek Bond		2,598					
	SUB-TOTAL LEGAL EXPENSE	35,000	95,548	92,300	50,000	(42,300)	-45.8%	
9 MANAGER'S OFFICE								
10	Salaries	121,100	121,113	125,620	128,124	2,504	2.0%	
11	Manager's Expenses	2,300	439	2,300	2,300	0	0.0%	
12	Vehicle Expense	2,500	2,500	2,500	2,500	0	0.0%	
13	Emergency Management	1,000	905	1,000	1,000	0	0.0%	
14	SUB-TOTAL MANAGER'S OFFICE	126,900	124,958	131,420	133,924	2,504	1.9%	
15 ADMINISTRATIVE SERVICES								
16	Technical Assistance	5,000	13,416	5,000	13,000	8,000	160.0%	
17	Training	8,800	3,865	8,600	7,600	(1,000)	-11.6%	
18	Office Equipment & Repairs	1,000	579	1,000	1,000	0	0.0%	
19	Postage	16,500	14,276	17,000	15,500	(1,500)	-8.8%	
20	Copier Expenses	9,900	7,395	7,700	7,700	0	0.0%	
21	Office Supplies	6,500	7,430	7,000	7,300	300	4.3%	
22	Computer Software	4,150	1,782	4,350	4,450	100	2.3%	
23	Computer Hardware	10,000	4,175	3,400	4,400	1,000	29.4%	
24	Computer Tech. Assistance	19,000	5,381	17,800	12,000	(5,800)	-32.6%	
31	CSSU data line			3,600	3,600	0	0.0%	
32	Telephone Exp. (Tn. Ctr & Library)	18,000	20,495	20,000	20,400	400	2.0%	
33	SUB-TOTAL ADMINISTRATIVE SVCS.	98,850	78,794	95,450	96,950	1,500	1.6%	
34 ELECTIONS								
35	Election Salaries	6,500	10,080	1,800	6,000	4,200	233.3%	
36	Election Expense	5,000	6,460	2,500	4,500	2,000	80.0%	
37	BCA Expenses	3,200	5,603	1,200	500	(700)	-58.3%	
38	Grant Projects				3,000	3,000		
39	SUB-TOTAL ELECTIONS	14,700	22,144	5,500	14,000	8,500	154.5%	Note 11
40 FINANCE & INSURANCE								
41	Salaries	162,048	159,223	167,786	170,856	3,070	1.8%	
42	Property/Liability Insurance	150,000	146,804	144,000	171,750	27,750	19.3%	
43	Insurance Claims: Deductible	5,000	4,172	2,500	2,500	0	0.0%	
44	Auditing	16,500	14,900	15,000	15,500	500	3.3%	
45	SUB-TOTAL FINANCE & INSURANCE	333,548	325,098	329,286	360,606	31,320	9.5%	
46 TOWN CLERK/TREASURER								
47	Salaries	123,748	105,962	116,865	117,233	367	0.3%	
48	Expenses	3,500	2,088	3,000	3,000	0	0.0%	
49	Office Expense	9,000	4,007	6,350	4,500	(1,850)	-29.1%	
50	Microfilming/Records Restoration	3,500	3,474	7,500	5,500	(2,000)	-26.7%	
51	Records Automation	15,000	15,243	15,000	60,000	45,000	300.0%	
52	Computer Software/Hardware	2,200	0	3,000	1,000	(2,000)	-66.7%	
53	SUB-TOTAL TOWN CLERK/TREAS.	156,948	130,773	151,715	191,233	39,517	26.0%	

EXPENDITURE CATEGORIES		FY 2009	FY 2009	FY 2010	FY 2011	FY 2011		
ITEM		2008-09	2008-09	2009-10	2010-11	2011	%	Notes
		BUDGET	ACTUAL	BUDGET	BUDGET	INCR	CHG.	
					PROPOSED	(DECR)		
PLANNING & ZONING								
1	Salaries	121,572	123,047	126,979	129,685	2,705	2.1%	
2	Planning Expense	8,500	5,216	9,280	8,280	(1,000)	-10.8%	
3	Conferences and Training	800	693	1,000	800	(200)	-20.0%	
4	Town Plan & Spec Projects	33,000	455	29,833	11,800	(18,033)	-60.4%	
6	Planning Grant		907					
7	Planning Assistance	7,500	5,738	7,250	7,000	(250)	-3.4%	
8	Independent Technical Review	4,500	2,395	5,000	5,000	0	0.0%	
9	GIS Software/Plotter Maint.	900	0	1,000	425	(575)	-57.5%	
SUB-TOTAL PLANNING		-----	-----	-----	-----	-----	-----	
10	AND ZONING	176,772	138,451	180,342	162,990	(17,353)	-9.6%	
11 ASSESSING								
12	Assessor Contract	33,451	57,941	46,781	37,370	(9,411)	-20.1%	
13	Admin Assistant			17,139	18,793	1,654	9.6%	
14	Expenses	4,680	6,338	4,680	4,500	(180)	-3.8%	
15	Reappraisal Contract	52,507	0		17,500	17,500		
16		-----	-----	-----	-----	-----	-----	
17	SUB-TOTAL ASSESSING	90,637	64,278	68,600	78,163	9,563	13.9%	
18 BUILDINGS & GROUNDS								
19	Salaries	84,902	83,430	88,896	90,300	1,404	1.6%	
20	Town Center Operating expense	29,500	31,033	34,900	37,100	2,200	6.3%	
21	Town Center Bldg. Maintenance	5,000	190	3,000	3,000	0	0.0%	
22	Town Hall Operating expense	1,500	1,681	1,500	1,500	0	0.0%	
23	Town Hall Bldg. Maintenance	5,000	37	1,000	6,000	5,000	500.0%	Note 12
24	Town Hall & Library Heating Fuel	10,200	12,440	12,900	12,000	(900)	-7.0%	
25	Town Center Heating Fuel	31,600	26,371	31,000	25,000	(6,000)	-19.4%	
26	Town Center Utilities	43,010	42,965	44,470	49,400	4,930	11.1%	
27	Pierson Building Utilities/Maint	2,000	5,019	2,000	2,000	0	0.0%	
28	Truck Replacement			5,000	5,000	0		
29	Transfer to HW Equip. Fund	1,000	1,000	1,000	1,000	0	0.0%	
30	Recreation Fields Maintenance	25,200	22,688	22,000	17,000	(5,000)	-22.7%	
SUB-TOTAL		-----	-----	-----	-----	-----	-----	
31	BUILDINGS & GROUNDS	238,912	226,855	247,666	249,300	1,634	0.7%	
32 PUBLIC WORKS								
33	Salaries	66,656	67,041	68,656	70,030	1,374	2.0%	
34	Admin Expenses	4,650	3,739	4,250	4,250	0	0.0%	
35	Engineering/Planning	5,500	0	3,500	1,000	(2,500)	-71.4%	
36	Stormwater Permit Fees	6,870	10,666	6,870	6,870	0	0.0%	
37	Stormwater Maintenance	16,200	6,075	16,200	9,000	(7,200)	-44.4%	
38	Sidewalk Construction	60,000	31,786			0		
39	Mt. Philo Sidewalk Design/Constr.		11,508			0		
40	Harbor Road Bridge Design/Constr.	200,000	285,699			0		
41	Hullcrest Stormwater Project		11,060			0		
42	Harbor Road Sidewalk (Bond Project)		2,375			0		
43	Longmeadow Stormwater Project		23,560	154,500		(154,500)		
44	Webster Road Bike Path Design		14,140			0		
SUB-TOTAL		-----	-----	-----	-----	-----	-----	
46	PUBLIC WORKS	359,876	467,649	253,976	91,150	(162,826)	-64.1%	
47								
48 HARBORMASTER								
49	Salary	4,371	4,371	4,502	4,592	90	2.0%	
50	Mooring Inspections/Maint.	8,100	9,447	9,149	8,100	(1,049)	-11.5%	
51	Seasonal Dock&Buoy Install. & Removal	4,850	5,400	2,500	4,438	1,938	77.5%	
52	Admin exp.	300	194	300	300	0	0.0%	
53	Capital Improvements	5,730	0	5,780	4,660	(1,120)	-19.4%	
54	Transfer to Bay Park Fund			8,585		(8,585)		
SUB-TOTAL		-----	-----	-----	-----	-----	-----	
56	HARBORMASTER	23,351	19,412	30,816	22,090	(8,726)	-28.3%	

EXPENDITURE CATEGORIES		FY 2009	FY 2009	FY 2010	FY 2011	FY 2011	%	Notes
ITEM		2008-09	2008-09	2009-10	2010-11	2011	CHG.	
		BUDGET	ACTUAL	BUDGET	BUDGET	INCR		
					PROPOSED	(DECR)		
POLICE								
1	Salaries	615,153	633,135	647,333	691,938	44,605	6.9%	Note 5
2	Overtime	89,383	91,597	94,423	91,445	(2,978)	-3.2%	
3	Special Duty details	25,000	23,640	25,000	25,000	0	0.0%	Note 2
4	Special Duty Enforcement Grants		114,540					Note 2
5	Equipment Grants		13,717					
6	Office Expense	8,500	9,798	8,200	7,500	(700)	-8.5%	
7	Telephones	9,000	11,038	8,700	8,800	100	1.1%	
8	Radio Expense	9,000	9,381	10,260	10,260	0	0.0%	
9	Travel/Conferences	2,500	2,505	2,500	2,500	0	0.0%	
10	Police Photos	2,500	818	3,400	3,200	(200)	-5.9%	
11	Police Training	7,500	8,735	7,500	8,000	500	6.7%	
12	Gasoline	37,500	31,989	37,500	35,000	(2,500)	-6.7%	
13	Tires	3,300	1,534	3,300	3,300	0	0.0%	
14	Vehicle Maint.	7,500	15,168	9,000	9,500	500	5.6%	
15	General Equipment	4,500	5,507	4,500	4,500	0	0.0%	
16	Finger Print Equip. Expense	1,200	328	1,200	1,200	0	0.0%	
17	Uniform Purchase	8,500	5,464	8,500	8,500	0	0.0%	
18	Uniform Cleaning	5,000	5,202	5,000	5,000	0	0.0%	
19	Building expense	2,000	1,357	2,000	2,000	0	0.0%	
20	Computer Use	12,200	11,421	12,200	12,200	0	0.0%	
21	Computer Maint	12,660	2,391	12,700	10,760	(1,940)	-15.3%	
22	Matching Funds for Grants	2,000	0	1,800	1,500	(300)	-16.7%	
23	Capital Improvements	8,700	0	8,700	6,700	(2,000)	-23.0%	
24	Transfer to Cruiser Fund	43,725	43,725	43,725	43,725	0	0.0%	
25	Animal Enforcement	4,000	2,025	4,000	4,000	0	0.0%	
26	C.U.S.I	11,636	11,636	10,700	10,695	(5)	0.0%	
27	SUB-TOTAL POLICE	932,957	1,056,651	972,141	1,007,223	35,082	3.6%	
28 FIRE DEPARTMENT								
29	Salaries	28,510	28,387	29,000	30,500	1,500	5.2%	
31	Office Supplies/Phones	5,665	4,100	6,235	6,260	25	0.4%	
32	Heating Fuel/service	8,600	7,113	9,100	9,100	0	0.0%	
33	Fire Prev. & Training	4,600	6,796	5,000	5,000	0	0.0%	
34	Radio Maintenance	4,400	4,651	4,600	2,950	(1,650)	-35.9%	
35	Fire Prot. Clothing	9,000	35,933	9,000	10,750	1,750	19.4%	
36	Gas & Oil	3,700	2,356	3,700	3,700	0	0.0%	
37	Firefighting Supplies	3,500	4,702	3,500	3,700	200	5.7%	
38	Equipment Maint.	10,500	19,950	10,500	12,900	2,400	22.9%	
39	Building Maint.	3,500	1,727	3,000	3,000	0	0.0%	
40	Fire Equipment	5,000	2,034	6,300	6,900	600	9.5%	
41	Capital Improvements	34,000	28,295	3,500		(3,500)	-100.0%	
42	Periodicals & Memberships	1,500	944	1,500	2,000	500	33.3%	
43	Membership events/incentives	4,000	2,875	4,000	4,000	0	0.0%	
44	Physicals/ PF Testing	3,200	2,919	4,000	4,000	0	0.0%	
45	Grant Projects				155,000	155,000		Note 8
46	SUB-TOTAL FIRE DEPARTMENT	129,675	152,782	102,935	259,760	156,825	152.4%	
47 PUBLIC SAFETY & DISPATCH								
48	Dispatch Salaries	263,101	246,357	279,412	284,886	5,474	2.0%	
49	Overtime	29,208	59,847	37,010	43,787	6,777	18.3%	
50	Training	3,000	3,374	2,500	2,500	0	0.0%	
51	Uniforms	2,000	1,035	2,000	1,800	(200)	-10.0%	
52	Uniform Cleaning	800	77	700	500	(200)	-28.6%	
53	Capital Improvements	2,300	0	23,000	2,000	(21,000)	-91.3%	
54	Dispatch Radio Equipment	3,535	262	4,200	4,600	400	9.5%	
55	Transfer to Capital Equip. Fund	1,900	0	1,900	1,900	0	0.0%	
57	SUB-TOTAL PUBLIC							
58	SAFETY & DISPATCH	305,844	310,952	350,722	341,973	(8,749)	-2.5%	

EXPENDITURE CATEGORIES		FY 2009	FY 2009	FY 2010	FY 2011	FY 2011	%	Notes
ITEM		2008-09	2008-09	2009-10	2010-11	2011	CHG.	
		BUDGET	ACTUAL	BUDGET	BUDGET	INCR		
					PROPOSED	(DECR)		
HIGHWAY								
1	Salaries	219,503	214,978	228,373	232,982	4,609	2.0%	
2	Overtime	27,464	22,865	28,286	26,226	(2,059)	-7.3%	
3	Inter-Dept. Assistance	1,500	1,560	1,500	1,835	335	22.3%	
5	Road Maintenance	35,000	8,247	25,000	25,000	0	0.0%	
6	Bridge Maintenance	6,000	0	6,000		(6,000)	-100.0%	
7	Drainage System Maintenance	15,000	25,074	10,000	10,000	0	0.0%	
8	Capital Projects	60,000	48,496	37,000	62,500	25,500	68.9%	Note 13
9	Retreatment (Paving)	255,200	318,645	315,000	315,000	0	0.0%	
10	Sidewalk Maintenance			2,500	1,000	(1,500)	-60.0%	
11	Sidewalk Engineering		11,911					
12	Line Striping and crosswalks			7,500	7,500	0	0.0%	
14	Engineering Svcs.	5,000	449	5,000	2,500	(2,500)	-50.0%	
15	Street Signs	4,000	1,671	2,000	2,500	500	25.0%	
16	Winter Sand				5,000	5,000		
17	Salt	67,000	66,160	85,000	85,000	0	0.0%	
18	Garage Heating Fuel	10,443	9,529	11,812	9,000	(2,812)	-23.8%	
19	Garage Utilities	9,700	9,578	9,850	9,930	80	0.8%	
20	Uniforms	4,500	3,354	3,722	3,650	(72)	-1.9%	
21	Gas & Diesel	28,000	23,965	35,000	29,000	(6,000)	-17.1%	
22	Equip. Repair & Maint	45,000	46,861	45,000	45,000	0	0.0%	
23	Transfer To Equip. Repl. Fund	115,000	115,000	115,000	115,000	0	0.0%	
24	Garage Expense & Supplies	6,000	4,544	5,000	5,000	0	0.0%	
25	Building Maintenance	2,500	0	1,000	1,000	0	0.0%	
26	Street & Caution Lights	30,356	30,180	30,484	33,400	2,917	9.6%	
27	Farmstead Dr. Signage		231			0		
28	SUB-TOTAL HIGHWAY	947,167	963,297	1,010,026	1,028,023	17,997	1.8%	
29 HEALTH & SOCIAL SERVICES								
30	Salary - Health Officer	824	824	849	875	26	3.1%	
31	Visiting Nurse Association	19,400	19,400	20,176		(20,176)	-100.0%	Note 14
32	Social Services	17,000	17,000	17,000		(17,000)	-100.0%	Note 15
33	Health Officer Expense	450	375	450	450	0	0.0%	
34	SUB-TOTAL HEALTH &							
35	SOCIAL SERVICES	37,674	37,599	38,475	1,325	(37,150)	-96.6%	
36 RESCUE								
37	Volunteer Compensation	16,500	16,330	16,500	16,500	0	0.0%	
38	Volunteer Incentive Compensation	44,400	51,061	44,400	44,400	0	0.0%	
39	Paid Full/Part-Time compensation	38,149	40,168	36,531	40,520	3,989	10.9%	
40	Overtime		1,448	3,055	2,889	(167)	-5.5%	
41	Medical Supplies	13,500	8,610	13,500	13,500	0	0.0%	
42	Uniforms/Jump Suits	1,750	3,367	1,750	1,750	0	0.0%	
43	Operational Expense	7,000	12,951	7,000	7,000	0	0.0%	
44	Ambulance Transport Billing service				15,600	15,600		
45	Oxygen	2,500	2,731	2,750	2,750	0	0.0%	
46	Training	10,000	4,273	10,000	10,000	0	0.0%	
47	Office Expense	2,000	3,264	2,000	2,000	0	0.0%	
48	Office Equip.	2,000	110	1,500	1,500	0	0.0%	
49	Communications	10,000	1,784	10,000	10,000	0	0.0%	
50	Vehicle Expense	6,500	8,483	7,000	7,000	0	0.0%	
51	Building Heating Fuel	3,100	2,793	2,800	2,500	(300)	-10.7%	
52	Building Utilities	4,456	3,240	4,600	4,960	360	7.8%	
53	Building Maintenance	15,000	3,832	10,000	10,000	0	0.0%	
54	Immunizations	250	0	250	250	0	0.0%	
55	Public Education	2,000	95	2,000	2,000	0	0.0%	
56	Membership Incentive	1,000	931	1,000	1,000	0	0.0%	
58	Ambulance Replacement	150,000	170,914			0		
60	Defibrulators	20,000	0			0		
61	SUB-TOTAL RESCUE	350,105	336,386	176,636	196,118	19,482	11.0%	Note 7

EXPENDITURE CATEGORIES		FY 2009	FY 2009	FY 2010	FY 2011	FY 2011		
ITEM		2008-09	2008-09	2009-10	2010-11	2011	%	Notes
		BUDGET	ACTUAL	BUDGET	BUDGET	INCR	CHG.	
					PROPOSED	(DECR)		
CEMETERIES								
1	Salaries	25,539	23,862	26,302	26,829	527	2.0%	
2	Supplies & Tools	600	944	600	800	200	33.3%	
3	Committee Expenses	500	305	300	200	(100)	-33.3%	
4	Gas Expense	850	998	850	1,000	150	17.6%	
5	Equip. Maint.	400	574	400	350	(50)	-12.5%	
6	Equip. Purchases	400	0	300	350	50	16.7%	
7	Capital Projects	5,000	1,104	5,000	4,000	(1,000)	-20.0%	
8	Transfer to Tractor Fund	1,600	1,600	1,600	1,600	0	0.0%	
9	Outside Services	1,700	2,396	2,300	2,500	200	8.7%	
10	Cremation Garden	650	926	850	1,000	150	17.6%	
11	SUB-TOTAL CEMETERIES	37,239	32,708	38,502	38,629	127	0.3%	
RECREATION								
12	Admin Salaries	63,971	64,605	65,893	67,208	1,315	2.0%	
13	Beach Salaries	16,840	16,367	16,720	16,720	0	0.0%	
14	Admin. Expenses	4,260	5,024	4,125	4,325	200	4.8%	
15	Public Information	6,440	5,484	6,032	6,261	229	3.8%	
16	Beach Maintenance	750	605	700	1,000	300	42.9%	
17	Playground Upgrades	6,500	3,838	6,000	20,600	14,600	243.3%	
18	Beach Equipment	1,225	1,104	1,375	1,275	(100)	-7.3%	
19	Beach Admin. & Utilities	3,541	3,575	3,147	2,100	(1,047)	-33.3%	
20	Adult Sports Leagues	150	0	125	125	0	0.0%	
21	Dog Obedience	3,250	2,320	3,500	3,500	0	0.0%	
22	Swim Lesson Supplies	63	142	130	240	110	84.6%	
23	Youth Basketball	3,075	1,994	3,375	3,670	295	8.7%	
24	Little League Baseball	15,587	21,052	21,033	21,383	350	1.7%	
25	Babe Ruth Baseball	2,650	4,635	5,110	5,960	850	16.6%	
26	Summer Baseball	1,730	363	380	390	10	2.6%	
27	Softball	1,200	1,867	1,440	1,830	390	27.1%	
28	Summer Soccer Camp	15,072	12,642	13,795	13,212	(583)	-4.2%	
29	Youth Soccer	8,188	7,593	7,910	7,685	(225)	-2.8%	
30	Recreation Programs	19,145	21,329	16,895	26,936	10,041	59.4%	
31	Special Events/Concerts/Firewrks	10,900	12,337	11,000	11,000	0	0.0%	
32	Ski Program	11,080	14,462	21,600	14,250	(7,350)	-34.0%	
33	Davis Park	5,030	1,889	3,610	15,110	11,500	318.6%	
34	Park Maintenance	4,810	2,693	12,335	3,680	(8,655)	-70.2%	
35	Martial Arts	2,940	5,598	4,672	5,610	938	20.1%	
36	Lacrosse Programs	2,847	4,999	5,440	6,510	1,070	19.7%	
37	SUB-TOTAL RECREATION	211,243	216,517	236,342	260,580	24,238	10.3%	
LIBRARY								
38	Salaries	141,729	145,986	148,336	159,257	10,921	7.4%	
39	Supplies	2,800	3,849	3,300	4,000	700	21.2%	
40	Books,Tapes,Periodicals,AV Mat'ls.	21,400	21,131	26,000	32,000	6,000	23.1%	
41	Building Maint. Expense	3,500	4,094	3,500	6,500	3,000	85.7%	
42	Library Utilities	13,300	12,943	14,030	15,270	1,240	8.8%	
43	Equipment	1,600	1,171	1,600	1,600	0	0.0%	
44	Administrative Expense	2,000	2,558	2,400	2,800	400	16.7%	
45	Story Hour		933			0		
46	Computer/Technology Expense	6,000	3,820	6,000	6,500	500	8.3%	
47	Programs	2,800	2,357	3,000	3,200	200	6.7%	
48	Public Information	1,250	598	1,250	1,250	0	0.0%	
49	Capital Improvements				1,000	1,000		
50								
51	SUB-TOTAL LIBRARY	196,379	199,439	209,416	233,377	23,961	11.4%	

EXPENDITURE CATEGORIES		FY 2009	FY 2009	FY 2010	FY 2011	FY 2011	%	Notes
ITEM		2008-09	2008-09	2009-10	2010-11	2011	CHG.	
		BUDGET	ACTUAL	BUDGET	BUDGET	INCR		
					PROPOSED	(DECR)		
1 DEBT PAYMENTS								
2	Fire Pumper Truck (1998)	30,331	30,331					
3	Town Center Project	387,204	387,204	377,340	367,199	(10,140)	-2.7%	
4	Davis Park Courts	30,495	30,495					
5	Highway Dept. Sand/Salt Shed	38,457	38,457	37,445	36,392	(1,053)	-2.8%	
6	Recreation Fields Project	129,030	129,030	126,499	123,866	(2,633)	-2.1%	
8	Police Digital Recorder	6,934	6,924	6,621		(6,621)	-100.0%	
9	Recreation Path project 2008 Bond	13,100	9,390	30,732	30,252	(480)	-1.6%	
10	Tax anticipation note interest			1,663		(1,663)		
11	Rec. Path 2008 Bond; 2010 issue				2,200	2,200		
12	Beach Sea Wall 2009 Bond				5,500	5,500		
13	Beaver Creek 2009 Bond				25,300	25,300		Note 9
SUB-TOTAL		-----	-----	-----	-----	-----	-----	
14	DEBT PAYMENTS	635,550	631,831	580,299	590,709	10,410	1.8%	
INTER-GOVERNMENTAL TRANSFERS								
15	County Tax	61,778	65,193	67,000	70,600	3,600	5.4%	
16	Grtr. Burl. Ind. Devel. Corp (GBIC)	1,200	1,200	1,200	1,200	0	0.0%	
17	Chitt Cty Regional Planning(CCRPC)	7,910	7,910	8,640	9,363	723	8.4%	
18	Metropolitan Planning Org. (MPO)	7,602	7,602	8,183	8,765	582	7.1%	
19	Chitt. Cty. Transport Auth. (CCTA)	78,901	78,901	80,000	82,529	2,529	3.2%	
20	SUB-TOTAL INTER-	-----	-----	-----	-----	-----	-----	
21	GOVERNMENTAL TRANSF.	157,391	160,806	165,023	172,457	7,434	4.5%	
BENEFITS								
22	Merit Increases	26,892	18,040	26,267	14,796	(11,470)	-43.7%	
23	Retirement	115,245	109,248	115,624	120,922	5,298	4.6%	
24	Unemployment	11,100	11,162	12,000	13,325	1,325	11.0%	
25	Social Security	181,249	183,413	188,447	194,581	6,133	3.3%	
26	HRA & Flex Spending Admin.		48,510		4,000	4,000		Note 16
27	Health Insurance Reimbursements	3,700	3,442	75,000	65,800	(9,200)	-12.3%	Note 16
28	Health Insurance Premium	433,445	380,723	366,404	414,116	47,713	13.0%	
29	Long Term Disability & Life Ins.	35,914	27,194	37,565	40,327	2,762	7.4%	
30	Dental Insurance	45,439	49,599	46,795	46,818	23	0.0%	
31	Employee Assistance Program	700	684	700	700	0	0.0%	
32	Employee Events/Recognition	1,000	912	1,000		(1,000)	-100.0%	
33	Immunizations	2,500	346	1,000	1,000	0	0.0%	
SUB-TOTAL BENEFITS		-----	-----	-----	-----	-----	-----	
34	SUB-TOTAL BENEFITS	857,184	833,273	870,802	916,386	45,583	5.2%	
MISCELLANEOUS								
36	Selectbrd. Discretionary Expenses	6,000	2,320	6,000	6,000	0	0.0%	
37	Selectbrd. Town Committees Support			3,200	3,500	300		
38	Town Community Events	3,500	1,096	1,500	1,500	0	0.0%	
39	Tree Conservation	2,000	0	1,000	1,000	0	0.0%	
40	Misc. Other		1,713			0		
41	Tax Adjustments per BCA Decisions		9,931					
SUB-TOTAL MISC.		-----	-----	-----	-----	-----	-----	
42	SUB-TOTAL MISC.	11,500	15,061	11,700	12,000	300	2.6%	
43 COMMUNITY IMPROVEMENT								
44	Historic Preservation	500	408			0		
45	Transfer to Open Space Fund	35,000	35,000	25,000		(25,000)	-100.0%	Note 17
46	Nat. Res. & Conserv.	1,000	294			0		
47	Neighborhood Paths	1,500	208			0		
48	Historic Sites	500	0			0		
49	SUB-TOTAL	-----	-----	-----	-----	-----	-----	
50	COMMUNITY IMPROVEMENT	38,500	35,910	25,000	0	(25,000)	-100.0%	
51 GRAND TOTAL EXPENDIT.								
		\$ 6,527,365	\$ 6,699,656	\$ 6,398,183	\$6,526,854	\$128,671	2.0%	

NOTES

1. A records preservation/automation fund has been established from fees charged to record documents in the Town Clerk's office. This fund will be used to complete an automation project involving electronic storage of land records and other documents. This project is paid for entirely by recording fees.
2. 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.
3. The town has an agreement with the Town of Charlotte to provide police patrol service on a limited, as available basis. Revenues charged for this service are recorded in this line item.
4. The Shelburne dispatch center answers emergency 911 calls for Shelburne and surrounding areas. The center is part of the statewide E-911 network, and receives payment from the state for maintaining this capability.
5. The Town received a federal grant in 2009 that provides funding to hire an additional full time police officer. The grant pays for the officer's salary and benefits for a three year period.
6. The recreation department plans to upgrade the playground facilities at the Town beach in 2010-11. Of the \$20,000 total project cost, \$15,000 will be paid for by grant funds and donations.
7. Shelburne Rescue's operating expenses, including employee benefits are entirely funded by revenues received from transport billings, subscriptions and other sources.
8. The Fire Department has applied for a grant to replace air packs and other protective gear used by the members at fire scenes. The existing equipment needs to be replaced due to its age and the need to update to current technology and safety standards. Of the \$155,000 cost, 95% will be paid for by grant funds.
9. In March 2009, the Town approved a bond issue to upgrade the private road infrastructure in the Beaver Creek development to town standards. At the completion of the project, the town will assume responsibility for maintenance of the road. The debt service associated with the upgrade will be paid for by an assessment on properties in the Beaver Creek development.
10. Selectboard Salaries are determined by separate vote at town meeting in March.
11. Election expenditures reflect the costs of the 2010 statewide primary and election.
12. Town Hall Building maintenance expense in FY 2011 includes the cost of refinishing the hardwood floor.
13. Highway capital projects include repairs to the road base on Pond Road, and storm drain system repairs.
14. Funding for the Visiting Nurse Association will be determined by separate vote at town meeting in March.
15. Funding for social service agencies will be determined by separate vote at town meeting in March.
16. The town changed to a high deductible health insurance plan in 2009. A portion of the deductible charges are reimbursed to employees. This line item reflects the anticipated level of reimbursements and associated administrative costs of this plan.
17. The amount allocated to the Open Space Fund is determined by separate Article at Town Meeting.