

TOWN OF SHELBURNE, VERMONT
WARNING
ANNUAL TOWN MEETING

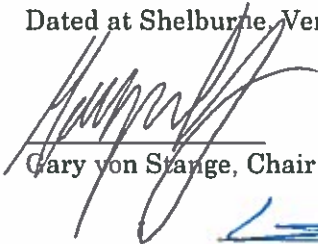
The legal voters of the Town of Shelburne, Vermont are hereby notified and warned to meet at the Shelburne Community School in said Town of Shelburne on Monday, March 6, 2017 at 7:30PM to act upon any of the following articles not involving voting by Australian Ballot and to hold a public hearing on items to be voted on by Australian Ballot; said meeting to be adjourned and to reconvene in the Municipal Offices in said Town on Tuesday, March 7, 2017 to vote for Town Officers and to transact any business involving voting by Australian Ballot to begin at 7:00AM and to close at 7:00PM.

- Article I To hear and act on the report of the Town officers and the Auditor's report for the budgetary period July 1, 2015 through June 30, 2016 (Fiscal Year 2016).
- Article II Will the voters determine the compensation to be paid to the Selectboard for Fiscal Year 2017 - 2016? [Note: Current compensation are Chair \$1,500, all others \$1,200]
- Article III To transact any other business proper to come before said meeting.

BALLOT QUESTIONS

- Article IV To elect all Town officers as required by law.
- Article V Shall the Town adopt the Selectboard's proposed budget of \$8,073,752 of which \$5,835,946 is to be raised by taxes?
- Article VI Shall the Town raise by taxes the amount of \$30,000 for the purpose of obtaining options and/or the acquisition of lands, or the rights in land, which would preserve open space and natural resources; any unexpended portion of such sum be placed in the Open Space Fund? [The fund balance in the Open Space Fund is currently \$291,154]

Dated at Shelburne, Vermont this 24th Day of January 2017 by the SELECTBOARD



Gary von Stange, Chair

Josh Dein



Colleen Parker, Vice Chair



Jerry Storey



John D. Kerr

Filed this 25th Day of January, 2017 in the office of the Shelburne Town Clerk.



Diana Vachon, Town Clerk

TOWN OF SHELBURNE
 PROPOSED GENERAL FUND BUDGET
 FISCAL YEAR 2017-18
 July 1, 2017 TO June 30, 2018

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**TOWN OF SHELBURNE
GENERAL FUND FY 2017-18 DRAFT BUDGET
REVENUE & EXPENDITURE
SUMMARY**

		FY 2016 2015-16 BUDGET	FY 2016 2015-16 ACTUAL	FY 2017 2016-17 BUDGET	FY 2018 2017-18 BUDGET	FY 2018 INCR (DECR)	% CHG.
REVENUE CATEGORIES							
1	Taxes, Penalties & Interest	\$5,516,591	\$5,544,933	\$5,680,446	\$5,918,946	\$238,500	4.2%
2	Town Clerk's Office	146,550	121,355	147,825	144,580	(\$3,245)	-2.2%
3	Highways & Public Works	277,300	170,009	300,300	270,300	(\$30,000)	-10.0%
4	Police & Emergency Dispatch	412,540	619,468	447,831	468,500	\$20,669	4.6%
5	Water & Sewer Admin.	88,434	88,434	89,318	90,212	\$893	1.0%
6	Cemetery	10,400	14,800	15,200	6,200	(\$9,000)	-59.2%
7	Planning & Zoning	67,275	74,616	111,075	92,300	(\$18,775)	-16.9%
8	Recreation	168,950	188,180	186,832	185,807	(\$1,025)	-0.5%
9	Library	0	4,728	0	0	\$0	
10	Investment Interest	1,000	402	1,000	1,000	\$0	0.0%
11	Applied Fund Balance	0	0	0	0	\$0	
12	Rescue	237,484	282,034	240,751	259,919	\$19,169	8.0%
13	Building Use/Lease Income	139,064	143,649	144,564	144,564	\$0	0.0%
14	Transfer from Funds / Misc.	419,941	438,430	374,085	491,424	\$117,339	31.4%
15	TOTAL REVENUES	\$7,485,529	\$7,691,038	\$7,739,226	\$8,073,752	\$334,525	4.3%
EXPENDITURE CATEGORIES							
16	Selectboard/MLCT/Town Rpts.	\$25,941	\$26,393	\$26,130	\$20,730	(\$5,400)	-20.7%
17	Legal	30,000	321,838	32,000	60,000	\$28,000	87.5%
18	Town Manager's Office	174,912	146,093	195,435	231,988	\$36,552	18.7%
19	Administrative Services	86,606	90,273	99,095	96,225	(\$2,870)	-2.9%
20	Elections	2,500	3,850	12,000	2,500	(\$9,500)	-79.2%
21	Finance & Insurance	480,957	499,982	531,588	568,269	\$36,682	6.9%
22	Town Clerk's Office	255,479	216,343	255,474	238,437	(\$17,037)	-6.7%
23	Planning & Zoning	279,485	246,629	315,198	299,422	(\$15,776)	-5.0%
24	Assessing/Reappraisal	88,266	84,709	100,531	85,925	(\$14,606)	-14.5%
25	Buildings & Grounds	322,264	291,388	323,530	334,169	\$10,639	3.3%
26	Public Works/Stormwater	67,324	72,393	98,977	117,128	\$18,150	18.3%
27	Police	1,603,357	1,636,977	1,618,859	1,628,680	\$9,821	0.6%
28	Fire Dept.	194,011	190,118	203,501	381,701	\$178,200	87.6%
29	Public Safety/Dispatch	604,453	588,834	633,709	652,013	\$18,304	2.9%
30	Highway	1,305,334	1,018,336	1,317,332	1,351,778	\$34,446	2.6%
31	Health/Social Services	41,389	40,000	41,389	41,389	\$0	0.0%
32	Rescue	237,484	282,809	237,598	259,919	\$22,321	9.4%
33	Cemetery	45,149	47,543	50,748	51,086	\$338	0.7%
34	Recreation	319,902	334,655	327,670	334,377	\$6,707	2.0%
35	Harbormaster	37,101	34,503	37,212	50,100	\$12,888	34.6%
36	Library	371,333	356,288	376,147	401,092	\$24,945	6.6%
37	Debt Service	682,224	681,786	547,491	552,624	\$5,133	0.9%
38	Inter-Governmental Transfers	190,659	190,222	193,960	194,000	\$40	0.0%
39	Benefits (included in Depts)	1,214,893	247,036	120,952	102,200	(\$18,752)	-15.5%
40	Selectbrd Discr./Other Projects	12,700	10,265	12,700	18,000	\$5,300	41.7%
41	Community Improvement	25,000	25,000	30,000	0	(\$30,000)	-100.0%
42	TOTAL EXPENDITURES	\$7,485,529	\$7,684,263	\$7,739,226	\$8,073,752	\$334,525	4.3%
43	Revenue - Expenditures	0	6,775	(0)	0		
44	Grand List			15,025,808	15,176,066	150,258	1.0%
45	Tax Rate	\$0.3602	\$0.3602	\$0.3724	\$0.3845	\$0.0121	3.2%
	Tax rate Change From Prior Yr.			\$0.012	\$0.012		
	Tax rate % Change From Prior Yr.			3.5%	3.2%		

LINE #	REVENUE CATEGORIES	FY 2016 2015-16 BUDGET	FY 2016 2015-16 ACTUAL	FY 2017 2016-17 BUDGET	FY 2018 2017-18 BUDGET	FY 2018 INCR (DECR)	% CHG.
TAXES							
1	Property Taxes	5,448,591	5,439,395	\$5,606,446	\$5,835,946	\$229,500	4.1%
2	Late Homestead Filing Penalty	12,000	17,113	13,000	13,000	0	0.0%
3	Penalty Income	31,000	46,841	36,000	40,000	4,000	11.1%
4	Interest Income	25,000	41,584	25,000	30,000	5,000	20.0%
5	SUB-TOTAL TAXES	\$5,516,591	\$5,544,933	\$5,680,446	\$5,918,946	\$238,500	4.2%
6 TOWN CLERK'S OFFICE							
7	Liquor Licenses	2,800	3,210	3,000	2,865	(135)	-4.5%
8	Animal Licenses	6,000	5,632	6,000	6,000	0	0.0%
9	Animal License Transfer to Dog Park	(700)	(765)	(800)	(800)	0	0.0%
10	Fish & Game Licenses					0	
11	Marriage/Civil Union Licenses	550	690	600	540	(60)	-10.0%
12	Deed Recordings	55,000	42,691	50,000	50,000	0	0.0%
13	Misc. Income	400	1,634	300	300	0	0.0%
14	Green Mtn Passports	150	168	175	175	0	0.0%
15	Vault Time Fee	1,500	1,305	1,200	1,300	100	8.3%
16	Copier Use	6,800	8,853	6,800	7,000	200	2.9%
17	Vital Statistics Copies	3,800	5,881	3,800	4,000	200	5.3%
18	Passport Fees	10,000	16,835	8,500	12,000	3,500	41.2%
19	Motor Vehicle Registrations	250	273	250	200	(50)	-20.0%
20	Trsf. from Records Reserve Fund	60,000	34,949	68,000	61,000	(7,000)	-10.3%
	SUB-TOTAL						
21	TOWN CLERK'S OFFICE	146,550	121,355	147,825	144,580	(3,245)	-2.2%
22 HIGHWAYS/ PUBLIC WORKS							
23	Hwy State Aid	145,000	144,907	145,000	145,000	0	0.0%
24	Hwy Permits	2,100	2,020	2,100	2,100	0	0.0%
25	Road Cut Permits	6,000	22,460	8,000	8,000	0	0.0%
26	State Paving/Road Constr. Grant			30,000		(30,000)	
27	Bik/Ped Path Grant	124,200		115,200	115,200	0	0.0%
28	Construction Reimbursements		623			0	
29	SUB-TOTAL HIGHWAYS	277,300	170,009	300,300	270,300	(30,000)	-10.0%
POLICE & EMERGENCY DISPATCH							
30	Judicial Fees	60,000	57,923	60,000	60,000	0	0.0%
31	Special Duty Reimbursement	35,000	27,786	12,000	17,000	5,000	41.7%
32	Special Duty Enforcement Grants		202,883				
33	Equipment Grants			22,500	22,500		
34	Other Fees	400	744	300	300	0	0.0%
35	Animal Enforcement	500	710	500	500	0	0.0%
36	Insurance Reports	1,300	2,885	2,200	2,200	0	0.0%
37	Fingerprinting	9,000	15,348	8,000	8,000	0	0.0%
38	Burn Permits		1,868				
39	Dispatch Contracts	205,340	207,641	241,331	257,000	15,669	6.5%
40	State E911 Call Center	90,000	90,000	90,000	90,000	0	0.0%
41	Alarm Permits	11,000	11,680	11,000	11,000	0	0.0%
42	SUB-TOTAL POLICE/DISPATCH	412,540	619,468	447,831	468,500	20,669	4.6%
WATER & SEWER ADMINISTRATION							
43	Sewer Dept. Admin.	44,217	44,217	44,659	45,106	447	1.0%
44	Water Dept. Admin.	44,217	44,217	44,659	45,106	447	1.0%
45	SUB-TOTAL WATER & SEWER ADMIN.	88,434	88,434	89,318	90,212	893	1.0%
CEMETERY							
46	Cemetery Fund Transfer & Interest	9,000	9,000	9,000		(9,000)	-100.0%
47	Cemetery Other	1,400	1,400	1,400	1,400	0	0.0%
48	Interment Fee		4,400	4,800	4,800	0	
49	SUB-TOTAL CEMETERY	10,400	14,800	15,200	6,200	(9,000)	-59.2%

LINE #	REVENUE CATEGORIES	FY 2016 2015-16 BUDGET	FY 2016 2015-16 ACTUAL	FY 2017 2016-17 BUDGET	FY 2018 2017-18 BUDGET	FY 2018 INCR (DECR)	% CHG.
PLANNING/ZONING:							
1	Building Permits	26,000	44,684	40,000	50,000	10,000	25.0%
2	Site Plan/Subdiv Fees	18,000	24,950	18,000	15,000	(3,000)	-16.7%
3	Certificate of Occupancy Fees		1,250		1,000	1,000	
4	Sign Permits	1,000	840	1,000	750	(250)	-25.0%
5	Town Regs/Plan/Public Wk spec.	75	79		50	50	
6	Zoning Fees / Fines	500	541	500	500	0	0.0%
7	Planning/Zoning Other	500	465	1,375		(1,375)	-100.0%
8	Indep. Technical Review Reimb.	200	0	200		(200)	-100.0%
9	Grant Revenues	21,000	1,807	50,000	25,000	(25,000)	-50.0%
SUB-TOTAL		-----	-----	-----	-----	-----	-----
10	PLANNING/ZONING	67,275	74,616	111,075	92,300	(18,775)	-16.9%
RECREATION							
11	Beach Stickers	10,020	20,408	12,700	16,075	3,375	26.6%
12	Recreation Programs	35,265	40,512	36,867	34,807	(2,060)	-5.6%
13	Adult Leagues	1,450	2,100	1,590	1,500	(90)	-5.7%
14	Little League	13,020	16,387	11,860	14,840	2,980	25.1%
15	Babe Ruth	3,600	5,625	4,370	4,600	230	5.3%
16	Softball	4,800	2,073	4,150	3,550	(600)	-14.5%
17	Swimming Lessons	1,250	930	1,000	850	(150)	-15.0%
18	Dog Obedience	4,640	5,165	5,240	4,080	(1,160)	-22.1%
19	Martial Arts	2,430	3,205	2,815	1,280	(1,535)	-54.5%
20	Youth Basketball	4,000	3,631	3,400	3,600	200	5.9%
21	Soccer	12,810	14,227	14,200	14,050	(150)	-1.1%
22	Summer Soccer Camp	10,800	11,826	16,050	14,250	(1,800)	-11.2%
23	Ski Program	8,140	8,100	9,155	8,060	(1,095)	-12.0%
24	Concerts/Special Events	15,600	17,169	15,100	14,100	(1,000)	-6.6%
25	Lacrosse	10,980	9,639	10,700	10,225	(475)	-4.4%
26	Donations	750	1,000	300	500	200	66.7%
27	Recreation Facility/Field Use Fees	8,500	12,113	10,625	9,300	(1,325)	-12.5%
28	Transfer From baseball Funds	10,395	6,538	16,210	15,540	(670)	-4.1%
29	Capital Project Grants/Donations	5,000	7,393	5,000		(5,000)	
30	Transfer from Bay Park&Other Funds	5,500	140	5,500		(5,500)	
31	Transfer From Dog Park Fund					0	
32	Transfer From Davis Park Fund				14,600	14,600	
SUB-TOTAL RECREATION		-----	-----	-----	-----	-----	-----
33	SUB-TOTAL RECREATION	168,950	188,180	186,832	185,807	(1,025)	-0.5%
LIBRARY							
34	Copier Fees		570				
35	Grant Revenues		1,489				
36	Library gifts/donations		975				
37	Materials Reimbursements		1,537				
38	Misc. income		157				
39		-----	-----	-----	-----	-----	-----
40	SUB-TOTAL LIBRARY	0	4,728	0	0	0	
FINANCIAL MANAGEMENT							
42	Investment Interest	1,000	402	1,000	1,000	0	0.0%
43	Applied Fund Balance	0		0	0	0	
44	SUB-TOTAL	-----	-----	-----	-----	-----	-----
45	FINANCIAL MANAGEMENT	1,000	402	1,000	1,000	0	0.0%

LINE #	REVENUE CATEGORIES	FY 2016 2015-16 BUDGET	FY 2016 2015-16 ACTUAL	FY 2017 2016-17 BUDGET	FY 2018 2017-18 BUDGET	FY 2018 INCR (DECR)	% CHG.
RESCUE							
1	Transfer From Ambulance Fund	237,484	279,230	240,751	259,919	19,169	8.0%
2	First Aid/ CPR Class Fees&misc.		375				
3	Misc. Income		2,429				
4	SUB-TOTAL RESCUE	237,484	282,034	240,751	259,919	19,169	8.0%
MISCELLANEOUS							
5	Miscellaneous	3,500	3,563	3,500	3,500	0	0.0%
6	Fire Dept. Grants/Donations/Misc.	5,000	15,485	5,000	171,413	166,413	3328.3%
7	Insurance Claims		4,096			0	
8	Pynt. in Lieu of Taxes	6,000	6,183	6,000	6,000	0	0.0%
9	State Current Use Payment	115,600	114,059	118,000	120,000	2,000	1.7%
10	Mooring Fees	50,100	50,920	50,100	50,100	0	0.0%
11	Town Ctr./ Tn Hall Facilities Use	11,500	13,288	15,000	15,000	0	0.0%
12	Act 60/68 Administration	41,000	46,745	46,000	46,000	0	0.0%
13	Pierson Bldg. Lease	28,564	27,736	28,564	28,564	0	0.0%
14	CSSU Village Ctr. Lease	64,000	64,000	64,000	64,000	0	0.0%
15	CSSU Bldg. Maint. Allocation	35,000	38,625	37,000	37,000	0	0.0%
16	Cellular Tower Fees	73,800	72,438	76,444	43,117	(33,327)	-43.6%
17	Transfer Fr. Rec. Impact Fees Acct.	75,000	75,000	20,000	6,000	(14,000)	-70.0%
18	Beaver Creek Special Assessment	49,941	49,941	49,041	45,294	(3,748)	-7.6%
19	MISCELLANEOUS	559,005	582,079	518,649	635,988	117,339	22.6%
20	Total Non-Tax Revenue	\$2,036,938	\$2,251,643	\$2,132,781	\$2,237,806	\$105,025	4.9%
21	GRAND TOTAL	\$7,485,529	\$7,691,038	\$7,739,226	\$8,073,752	334,525	4.3%
22	Grand List	15,029,884		15,025,808	15,176,066	150,258	1.0%
23	Tax Rate	\$ 0.3602		\$0.3724	\$0.3845	\$ 0.0121	3.2%
24	Tax Rate Change From Prior Yr.	\$ 0.0031		\$0.013	\$0.012		

EXPENDITURE CATEGORIES		FY 2016	FY 2016	FY 2017	FY 2018	FY 2018	
ITEM		2015-16	2015-16	2016-17	2017-18	INCR	%
		BUDGET	ACTUAL	BUDGET	BUDGET	(DECR)	CHG.
SELECTBOARD							
1	Selectboard Salaries	6,300	6,300	6,300		(6,300)	-100.0%
2	FICA	482	482	482	482	0	0.0%
3	Expenses	8,300	8,521	8,300	8,500	200	2.4%
4	VLCT Dues	8,619	8,619	8,808	9,248	440	5.0%
5	Town Reports	2,240	2,471	2,240	2,500	260	11.6%
6 SUB-TOTAL SELECTBOARD		25,941	26,393	26,130	20,730	(5,400)	-20.7%
7 Legal Expense							
7 Legal Expense		30,000	321,838	32,000	60,000	28,000	87.5%
SUB-TOTAL LEGAL EXPENSE		30,000	321,838	32,000	60,000	28,000	87.5%
8 MANAGER'S OFFICE							
9	Salaries	119,186	108,044	141,487	168,650	27,163	19.2%
10	Benefits	49,926	33,990	48,148	52,537	4,389	9.1%
11	Manager's Expenses	2,300	1,905	2,300	7,300	5,000	217.4%
12	Vehicle Expense	2,500	2,031	2,500	2,500	0	0.0%
13	Emergency Management	1,000	123	1,000	1,000	0	0.0%
14 SUB-TOTAL MANAGER'S OFFICE		174,912	146,093	195,435	231,988	36,552	18.7%
15 ADMINISTRATIVE SERVICES							
16	Technical Assistance	5,000	22,950	5,000	10,000	5,000	100.0%
17	Training	7,000	819	7,000	7,000	0	0.0%
18	Office Equipment & Repairs	1,000	259	1,000	5,000	4,000	400.0%
19	Postage	18,000	18,580	18,000	19,000	1,000	5.6%
20	Copier Expenses	7,000	5,735	6,800	7,300	500	7.4%
21	Office Supplies	7,000	7,385	6,000	7,000	1,000	16.7%
22	Computer Software	14,106	17,018	14,110	14,110	0	0.0%
23	Computer Hardware	2,700	1,585	10,135	8,075	(2,060)	-20.3%
24	Computer Tech. Assistance	11,000	10,072	11,000	12,000	1,000	9.1%
25	Data Line	3,100	2,571	3,100	1,740	(1,360)	-43.9%
26	Telephone Exp. (Tn. Ctr & Library)	10,700	3,300	16,950	5,000	(11,950)	-70.5%
27 SUB-TOTAL ADMINISTRATIVE SVCS.		86,606	90,273	99,095	96,225	(2,870)	-2.9%
28 ELECTIONS							
29	Election Salaries	1,000	1,598	7,500	1,000	(6,500)	-86.7%
30	Election Expense	1,000	1,794	4,000	1,000	(3,000)	-75.0%
31	BCA Expenses	500	457	500	500	0	0.0%
32 SUB-TOTAL ELECTIONS		2,500	3,850	12,000	2,500	(9,500)	-79.2%
33 FINANCE & INSURANCE							
34	Salaries	171,480	172,480	174,114	181,054	6,941	4.0%
35	Benefits	63,537	50,818	54,408	65,365	10,957	20.1%
36	Property/Liability Insurance	223,000	251,163	277,620	300,000	22,380	8.1%
37	Insurance Claims: Deductible	5,000	2,966	5,000	5,000	0	0.0%
38	Unemployment Insurance	3,940	4,192	6,446	2,000	(4,446)	-69.0%
39	Annual Audit	14,000	18,362	14,000	14,850	850	6.1%
40 SUB-TOTAL FINANCE & INSURANCE		480,957	499,982	531,588	568,269	36,682	6.9%

EXPENDITURE CATEGORIES		FY 2016	FY 2016	FY 2017	FY 2018	FY 2018	
ITEM		2015-16	2015-16	2016-17	2017-18	INCR	%
		BUDGET	ACTUAL	BUDGET	BUDGET	(DECR)	CHG.
1 TOWN CLERK/TREASURER							
2	Salaries	131,951	136,025	134,584	126,219	(8,365)	-6.2%
3	Benefits	54,078	37,406	40,590	38,918	(1,672)	-4.1%
4	Expenses	1,950	1,264	2,000	2,000	0	0.0%
5	Office Expense	7,000	6,127	9,800	9,800	0	0.0%
6	ACS Recording Software&Supplies	20,000	16,121	18,000	21,000	3,000	16.7%
7	Records Automation/Preservation	40,000	19,400	50,000	40,000	(10,000)	-20.0%
8	Computer Software/Hardware	500	0	500	500	0	0.0%
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9 SUB-TOTAL TOWN CLERK/TREAS.		255,479	216,343	255,474	238,437	(17,037)	-6.7%
PLANNING & ZONING							
10	Salaries	151,885	149,278	154,843	170,919	16,076	10.4%
11	Benefits	79,910	56,538	57,295	61,702	4,407	7.7%
12	Zoning Enforcement Contractor			20,000		(20,000)	
13	Planning Expense	6,500	8,431	6,500	6,500	0	0.0%
14	Conferences and Training	900	159	900	900	0	0.0%
15	Special Projects	30,000	0	18,750	7,500	(11,250)	-60.0%
16	Grant Projects		14,518				
17	Planning Projects			42,500	39,500	(3,000)	
18	Planning Assistance	5,500	9,775	5,610	5,600	(10)	-0.2%
19	Independent Technical Review	200	0	200		(200)	-100.0%
20	GIS & Permit Software	4,590	7,930	8,600	6,800	(1,800)	
21 SUB-TOTAL PLANNING		-----	-----	-----	-----	-----	-----
22 AND ZONING		279,485	246,629	315,198	299,422	(15,776)	-5.0%
23 ASSESSING							
24	Salaries	37,279	37,852	38,024	38,785	761	2.0%
25	Benefits	20,241	15,543	29,236	15,304	(13,932)	-47.7%
26	Admin Asst.	27,246	27,992	29,771	28,336	(1,435)	-4.8%
27	Expenses	3,500	3,321	3,500	3,500	0	0.0%
28		-----	-----	-----	-----	-----	-----
29 SUB-TOTAL ASSESSING		88,266	84,709	100,531	85,925	(14,606)	-14.5%

EXPENDITURE CATEGORIES		FY 2016	FY 2016	FY 2017	FY 2018	FY 2018	
ITEM		2015-16	2015-16	2016-17	2017-18	INCR	%
		BUDGET	ACTUAL	BUDGET	BUDGET	(DECR)	CHG.
BUILDINGS & GROUNDS							
1	Salaries	97,535	94,271	100,071	101,855	1,784	1.8%
2	Benefits	58,958	45,546	48,691	51,014	2,323	4.8%
3	Town Center Operating expense	35,000	50,383	42,000	50,000	8,000	19.0%
4	Town Center Bldg. Maintenance	12,600	7,055	12,600	15,000	2,400	19.0%
5	Town Hall Operating expense	1,600	8,379	1,600	2,000	400	25.0%
6	Town Hall Bldg. Maintenance	3,700	4,272	3,700	5,000	1,300	35.1%
7	Town Hall & Library Heating Fuel	9,268	5,498	9,268	7,000	(2,268)	-24.5%
8	Town Center Heating Fuel	20,506	15,479	22,000	22,000	0	0.0%
9	Town Center Utilities	50,097	45,532	50,600	52,300	1,700	3.4%
10	Pierson Building Maintenance	2,000	292	2,000	7,000	5,000	250.0%
11	Transfer to HW Equip. Fund	1,000	1,000	1,000	1,000	0	0.0%
12	Recreation Fields Maintenance	10,000	3,701	10,000	10,000	0	0.0%
13	Capital Projects	20,000	9,980	20,000	10,000	(10,000)	-50.0%
SUB-TOTAL		-----	-----	-----	-----	-----	-----
14	BUILDINGS & GROUNDS	322,264	291,388	323,530	334,169	10,639	3.3%
15 STORMWATER							
16	Salaries	5,000	5,000	6,500	10,000	3,500	53.8%
17	Benefits	524		677	1,328	650	96.0%
18	Admin Expenses	0		-	0	0	
19	Legal Expense				5,000	5,000	
20	Engineering/Planning	2,000	0	5,000	10,000	5,000	100.0%
21	Stormwater Partnerships			8,600	8,600	0	
22	Stormwater Permit Fees	9,300	16,409	14,000	14,000	0	0.0%
23	Stormwater Maint. (So. Burl Contract)	9,000	17,249	50,000	55,000	5,000	10.0%
24	Misc.			2,000	1,000	(1,000)	
25	Munroe Brook Flow Monitoring Transfer to Capital Fund	41,500	33,735	12,200	12,200	0	0.0%
26	SUB-TOTAL	-----	-----	-----	-----	-----	-----
	STORMWATER	67,324	72,393	98,977	117,128	18,150	18.3%
27 HARBORMASTER							
28	Salary	5,110	5,110	5,213	5,318	104	2.0%
29	FICA	391	391	399	407	8	2.0%
30	Mooring Inspections/Maint.	13,100	13,236	13,100	11,100	(2,000)	-15.3%
31	Seasonal Dock&Buoy Install/Removal	4,200	6,561	4,200	6,600	2,400	57.1%
32	Equipment	5,500	705	5,500	5,500	0	0.0%
33	Admin exp.	300	0	300	300	0	0.0%
34	Transfer to Bay Park Fund	8,500	8,500	8,500	20,876	12,376	145.6%
35	SUB-TOTAL	-----	-----	-----	-----	-----	-----
36	HARBORMASTER	37,101	34,503	37,212	50,100	12,888	34.6%

EXPENDITURE CATEGORIES		FY 2016	FY 2016	FY 2017	FY 2018	FY 2018	
ITEM		2015-16	2015-16	2016-17	2017-18	INCR	%
		BUDGET	ACTUAL	BUDGET	BUDGET	(DECR)	CHG.
POLICE							
1	Salaries	836,983	801,792	875,407	873,259	(2,148)	-0.2%
2	Overtime	111,725	122,717	117,466	119,080	1,614	1.4%
3	Special Duty details	21,890	24,176			0	
4	Special Duty Enforcement Grants		170,017		17,000	17,000	
5	Benefits	418,842	316,277	390,839	379,010	(11,829)	-3.0%
6	Office Expense	9,000	9,153	10,500	10,500	0	0.0%
7	Telephones	11,300	11,959	10,000	10,000	0	0.0%
8	Lifeline System		16,721	22,500	22,500	0	
9	Radio Expense	16,180	18,940	10,000	10,700	700	7.0%
10	Travel/Conferences	2,500	5,108	2,500	2,500	0	0.0%
11	Police Photos	6,300	5,373	6,300	6,000	(300)	-4.8%
12	Police Training	10,000	5,293	10,000	10,000	0	0.0%
13	Gasoline	45,000	31,311	34,000	32,500	(1,500)	-4.4%
14	Tires	4,900	3,506	5,100	5,100	0	0.0%
15	Vehicle Maint.	12,000	17,240	15,000	18,000	3,000	20.0%
16	General Equipment	4,000	7,382	6,000	5,000	(1,000)	-16.7%
17	Finger Print Equip. Expense	3,500	3,831	3,500	3,831	331	9.5%
18	Uniform Purchase	8,000	3,709	8,000	8,000	0	0.0%
19	Uniform Cleaning	4,000	2,836	4,000	3,500	(500)	-12.5%
20	Building expense	2,000	3,799	2,000	2,000	0	0.0%
21	Computer Maint	12,900	5,688	19,000	19,000	0	0.0%
22	Matching Funds for Grants	1,000	0	1,000	1,000	0	0.0%
23	Capital Improvements	12,160	0	16,293	18,000	1,707	10.5%
24	Transfer to Cruiser Fund	35,000	35,000	35,000	35,000	0	0.0%
25	Animal Enforcement	2,750	3,722	3,100	3,100	0	0.0%
26	C.U.S.I	11,427	11,427	11,354	14,100	2,746	24.2%
27 SUB-TOTAL POLICE		1,603,357	1,636,977	1,618,859	1,628,680	9,821	0.6%
28 FIRE DEPARTMENT							
29	Salaries	42,000	42,176	45,000	47,000	2,000	4.4%
30	FICA	2,831	3,089	2,831	3,596	765	27.0%
31	Office Supplies/Phones	5,225	4,471	5,445	6,445	1,000	18.4%
32	Heating Fuel/service	9,500	4,517	9,500	5,000	(4,500)	-47.4%
33	Fire Prev. & Training	7,000	5,854	7,000	7,000	0	0.0%
34	Radio Maintenance	5,025	(1,013)	4,000	4,000	0	0.0%
35	Fire Prot. Clothing	22,500	23,693	20,500	21,900	1,400	6.8%
36	Gas & Oil	6,000	2,456	5,000	5,000	0	0.0%
37	Firefighting Supplies	5,000	3,248	5,500	5,500	0	0.0%
38	Equipment Maint.	24,600	34,388	24,600	24,600	0	0.0%
39	Building Maint.	6,000	6,416	8,000	8,000	0	0.0%
40	Fire Equipment	19,430	23,645	23,325	24,025	700	3.0%
41	Grant Projects		4,884		180,435	180,435	
42	Rescue Boat	5,900	5,247	5,300	5,700	400	7.5%
43	Capital Improvements	22,500	18,702	25,000	20,000	(5,000)	-20.0%
44	Periodicals & Memberships	2,000	2,061	2,000	2,000	0	0.0%
45	Membership events/incentives	5,500	5,642	6,500	7,500	1,000	15.4%
46	Physicals/ PF Testing	3,000	640	4,000	4,000	0	0.0%
47 SUB-TOTAL FIRE DEPARTMENT		194,011	190,118	203,501	381,701	178,200	87.6%

EXPENDITURE CATEGORIES		FY 2016	FY 2016	FY 2017	FY 2018	FY 2018	
ITEM		2015-16	2015-16	2016-17	2017-18	INCR	%
		BUDGET	ACTUAL	BUDGET	BUDGET	(DECR)	CHG.
1 PUBLIC SAFETY & DISPATCH							
2	Dispatch Salaries	376,164	384,724	398,833	407,576	8,743	2.2%
3	Overtime	46,524	54,490	49,381	50,764	1,384	2.8%
4	Benefits	148,645	116,748	134,896	145,073	10,177	7.5%
5	Training	3,000	1,582	3,000	3,000	0	0.0%
6	Uniforms	2,000	652	2,000	2,000	0	0.0%
7	Uniform Cleaning	100	0	100	100	0	0.0%
8	Capital Improvements	2,000	456	14,500	12,500	(2,000)	-13.8%
9	Dispatch Radio Equipment	9,000	10,929	15,000	15,000	0	0.0%
10	Pritchard Mt. Tower Lease					0	
11	Computer Use	17,020	19,253	16,000	16,000	0	0.0%
12 SUB-TOTAL PUBLIC		-----	-----	-----	-----	-----	-----
13 SAFETY & DISPATCH		604,453	588,834	633,709	652,013	18,304	2.9%
HIGHWAY							
14	Salaries	263,428	254,657	268,692	280,152	11,460	4.3%
15	Overtime	27,951	13,471	28,509	29,570	1,062	3.7%
16	Benefits	148,604	107,183	117,735	124,721	6,986	5.9%
17	Inter-Dept. Assistance	1,835	487	1,835	1,835	0	0.0%
18	Road Maintenance	30,000	38,919	35,000	40,000	5,000	14.3%
19	Tree Removal	5,000	6,655	5,100	5,100	0	0.0%
20	Drainage System Maintenance	15,000	17,657	15,000	15,000	0	0.0%
21	Capital Projects	40,000	0	40,000	45,000	5,000	12.5%
22	Retreatment (Paving)	300,000	300,644	345,000	335,000	(10,000)	-2.9%
23	Sidewalk Maintenance	2,000	0	2,000	2,000	0	0.0%
24	Traffic Safety Improvements				12,000	12,000	
25	Route 7 Sidewalk Tn Ctr to Shel Mus.	138,000	22,470	128,000	128,000	0	0.0%
26	Line Striping and crosswalks	4,500	3,972	4,500	4,500	0	0.0%
27	Engineering Svcs.	3,000	170	3,000	3,000	0	0.0%
28	Street Signs	3,000	4,882	4,000	5,000	1,000	25.0%
29	Winter Sand	5,000	7,705	5,000	5,000	0	0.0%
30	Salt	90,000	55,163	90,000	95,000	5,000	5.6%
31	Garage Heating Fuel	7,616	5,455	7,280	7,300	20	0.3%
32	Garage Utilities	11,000	9,359	12,082	14,000	1,918	15.9%
33	Uniforms	4,200	3,235	4,600	4,600	0	0.0%
34	Gas & Diesel	35,000	13,419	30,000	25,000	(5,000)	-16.7%
35	Equip. Repair & Maint	50,000	52,877	50,000	50,000	0	0.0%
36	Transfer To Equip. Repl. Fund	80,000	80,000	80,000	80,000	0	0.0%
37	Garage Expense & Supplies	5,000	10,692	5,000	5,000	0	0.0%
38	Building Maintenance	5,000	96	5,000	5,000	0	0.0%
39	Street Light Installation/upgrade	20,000	0	20,000	20,000	0	0.0%
40	Street & Caution Lights	10,200	9,167	10,000	10,000	0	0.0%
41 SUB-TOTAL HIGHWAY		1,305,334	1,018,336	1,317,332	1,351,778	34,446	2.6%

EXPENDITURE CATEGORIES		FY 2016	FY 2016	FY 2017	FY 2018	FY 2018	
ITEM		2015-16	2015-16	2016-17	2017-18	INCR	%
		BUDGET	ACTUAL	BUDGET	BUDGET	(DECR)	CHG.
1 HEALTH & SOCIAL SERVICES							
2	Salary - Health Officer	875	0	875	875	0	0.0%
3	FICA	64		64	64	0	0.0%
4	United Way/Social Service Agencies	38,000	38,000	38,000	38,000	0	0.0%
5	Transfer to Shelburne Community Fund	2,000	2,000	2,000	2,000	0	0.0%
6	Health Officer Expense	450	0	450	450	0	0.0%
7 SUB-TOTAL HEALTH &		-----	-----	-----	-----	-----	-----
8 SOCIAL SERVICES		41,389	40,000	41,389	41,389	0	0.0%
9 RESCUE							
10	Volunteer Compensation	16,500	22,149	16,500	16,500	0	0.0%
11	Volunteer Incentive Compensation	40,000	18,447	30,000	30,000	0	0.0%
12	Paid Full/Part-Time compensation	60,437	98,701	57,787	80,000	22,213	38.4%
13	Overtime	861	0	797	849	52	6.5%
14	Benefits	25,731	20,956	29,714	29,370	(344)	-1.2%
15	Medical Supplies	20,000	27,494	24,000	24,000	0	0.0%
16	Uniforms/Jump Suits	2,000	370	1,700	1,700	0	0.0%
17	Operational Expense	16,000	31,297	18,000	18,000	0	0.0%
18	Ambulance Transport Billing service	17,000	14,785	19,000	19,000	0	0.0%
19	Oxygen	5,000	4,403	5,000	5,000	0	0.0%
20	Training	2,200	10,843	2,200	2,200	0	0.0%
21	Office Expense	2,000	2,319	2,000	2,000	0	0.0%
22	Office Equip.	500	1,774	500	500	0	0.0%
23	Communications	2,500	3,962	4,000	4,000	0	0.0%
24	Vehicle Expense	11,000	11,910	12,000	12,000	0	0.0%
25	Building Heating Fuel	2,300	1,824	2,300	2,300	0	0.0%
26	Building Utilities	7,380	5,492	6,000	6,400	400	6.7%
27	Building Maintenance	5,500	5,669	5,500	5,500	0	0.0%
28	Immunizations	75	174	100	100	0	0.0%
29	Public Education	500	242	500	500	0	0.0%
30 SUB-TOTAL RESCUE		237,484	282,809	237,598	259,919	22,321	9.4%
CEMETERIES							
31	Salaries	29,121	26,067	29,708	30,301	592	2.0%
32	Interments		5,300	4,800	4,000	(800)	
33	Benefits	2,228	2,594	2,640	2,685	45	1.7%
34	Supplies & Tools	800	981	800	1,000	200	25.0%
35	Committee Expenses	100	400	100	100	0	0.0%
36	Gas Expense	1,200	1,064	1,000	1,000	0	0.0%
37	Equip. Maint.	800	929	800	800	0	0.0%
38	Equip. Purchases	500	308	500	500	0	0.0%
39	Capital Projects	5,000	4,722	5,000	5,000	0	0.0%
40	Transfer to Tractor Fund	1,600	1,600	1,600	1,600	0	0.0%
41	Outside Services	2,800	2,922	2,800	3,000	200	7.1%
42	Cremation Garden	1,000	656	1,000	1,100	100	10.0%
43 SUB-TOTAL CEMETERIES		45,149	47,543	50,748	51,086	338	0.7%

EXPENDITURE CATEGORIES		FY 2016	FY 2016	FY 2017	FY 2018	FY 2018	
ITEM		2015-16	2015-16	2016-17	2017-18	INCR	%
		BUDGET	ACTUAL	BUDGET	BUDGET	(DECR)	CHG.
RECREATION							
1	Admin Salaries	88,550	91,561	90,316	95,182	4,866	5.4%
2	Beach Salaries	16,140	22,697	17,536	18,755	1,219	7.0%
3	Benefits	48,618	39,720	36,933	43,458	6,525	17.7%
4	Admin. Expenses	8,913	2,984	8,780	8,409	(371)	-4.2%
5	Online Registration Transaction Costs				530	530	
6	Public Information	6,890	6,521	6,830	7,413	583	8.5%
7	Beach Maintenance	3,500	1,980	9,700	5,200	(4,500)	-46.4%
8	Beach Capital Improvements		9,153			0	
9	Beach Equipment	1,275	435	1,765	1,875	110	6.2%
10	Beach Admin. & Utilities	1,902	3,031	2,320	2,395	75	3.2%
11	Adult Sports Leagues	2,550	292	100	100	0	0.0%
12	Dog Obedience	3,150	2,200	3,100	2,500	(600)	-19.4%
13	Swim Lesson Supplies	50	0	50	50	0	0.0%
14	Youth Basketball	3,505	2,909	3,130	3,210	80	2.6%
15	Little League Baseball	21,565	24,089	25,325	27,980	2,655	10.5%
16	Babe Ruth Baseball	4,900	3,451	4,925	4,175	(750)	-15.2%
17	Softball	5,127	2,645	4,148	4,233	85	2.0%
18	Summer Soccer Camp	9,300	15,841	14,900	12,575	(2,325)	
19	Youth Soccer	9,970	7,991	10,890	10,465	(425)	-3.9%
20	Recreation Programs	30,865	34,181	29,910	30,457	547	1.8%
21	Special Events/Concerts/Firewrks	12,450	9,703	12,700	12,000	(700)	-5.5%
22	Ski Program	7,975	7,300	8,600	7,650	(950)	-11.0%
23	Davis Park	3,930	32,493	3,500	17,910	14,410	411.7%
24	Park Maintenance	17,050	1,350	20,625	7,525	(13,100)	-63.5%
25	Martial Arts	1,915	2,238	2,300	1,120	(1,180)	-51.3%
26	Lacrosse Programs	9,812	9,892	9,287	9,210	(77)	-0.8%
27		-----	-----	-----	-----	-----	-----
28	SUB-TOTAL RECREATION	319,902	334,655	327,670	334,377	6,707	2.0%
LIBRARY							
29	Salaries	197,009	201,260	206,633	216,364	9,731	4.7%
30	Benefits	91,199	71,261	80,143	84,778	4,635	5.8%
31	Supplies	5,000	5,888	5,700	5,700	0	0.0%
32	Books,Tapes,Periodicals,AV Mat'ls.	42,225	42,551	43,500	45,000	1,500	3.4%
33	Building Maint. Expense	6,500	5,750	6,700	13,500	6,800	101.5%
34	Library Utilities	15,700	15,951	16,171	17,300	1,129	7.0%
35	Equipment	1,300	1,457	2,000	2,150	150	7.5%
36	Administrative Expense	1,000	1,138	2,000	2,000	0	0.0%
37	Computer/Technology Expense	7,300	6,942	8,800	8,800	0	0.0%
38	Programs	4,000	4,009	4,000	5,000	1,000	25.0%
39	Public Information	100	80	500	500	0	0.0%
41		-----	-----	-----	-----	-----	-----
42	SUB-TOTAL LIBRARY	371,333	356,288	376,147	401,092	24,945	6.63%

EXPENDITURE CATEGORIES		FY 2016	FY 2016	FY 2017	FY 2018	FY 2018	
ITEM		2015-16	2015-16	2016-17	2017-18	INCR	%
		BUDGET	ACTUAL	BUDGET	BUDGET	(DECR)	CHG.
1 DEBT PAYMENTS							
2	Fire Truck (2010)	51,464	50,748	50,486	44,339	(6,147)	-12.2%
3	Dispatch Radio Equipment	16,315	16,007	16,500		(16,500)	-100.0%
4	Rec. Path 2008 Bond; 2012 issue	34,376	34,376	28,951	28,515	(436)	-1.5%
5	Town Center Project	312,621	312,621	230,154	216,740	(13,414)	-5.8%
6	Highway Dept. Sand/Salt Shed	30,614	30,614			0	
7	Recreation Fields Project	109,421	109,411	101,625	98,009	(3,617)	-3.6%
8	Rec. Path 2008 Bond; 2008 issue	26,977	26,977	26,054	25,306	(748)	-2.9%
9	Mt. Philo Sidewalk (2010 issue)	5,054	5,057			0	
10	Rec. Path 2008 Bond; 2010 issue	28,463	28,945	28,028	27,581	(448)	-1.6%
11	Beach Sea Wall 2009 Bond	16,978	17,090	16,652	16,316	(336)	-2.0%
	FY 2017 Capital Projects				50,525	50,525	
12	Beaver Creek 2009 Bond	49,941	49,941	49,041	45,294	(3,748)	-7.6%
13 SUB-TOTAL		-----	-----	-----	-----	-----	-----
14 DEBT PAYMENTS		682,224	681,786	547,491	552,624	5,133	0.9%
INTER-GOVERNMENTAL TRANSFERS							
15	County Tax	66,977	66,534	72,326	75,305	2,979	4.1%
16	Grtr. Burl. Ind. Devel. Corp (GBIC)	1,200	1,200	1,200	1,200	0	0.0%
17	Chitt Cty Regional Planning(CCRPC)	18,431	18,431	18,361	18,756	395	2.2%
18	Chitt. Cty. Transport Auth. (CCTA)	104,051	104,057	102,073	98,739	(3,334)	-3.3%
19 SUB-TOTAL INTER-		-----	-----	-----	-----	-----	-----
20 GOVERNMENTAL TRANSF.		190,659	190,222	193,960	194,000	40	0.0%
BENEFITS (Included in each Dept.)							
21	Retirement	145,134	59,193	155,104	158,835	3,731	2.4%
22	Social Security	222,295	7,237	235,931	240,015	4,085	1.7%
23	HRA & Flex Spending Admin.	21,500	15,023	21,500	21,500	0	0.0%
24	Health Insurance Reimbursements	148,900	163,734	97,752	79,000	(18,752)	-19.2%
25	Health Insurance Premium	610,343	(2,471)	619,992	627,662	7,670	1.2%
26	Long Term Disability & Life Ins.	21,340	1,183	22,744	23,580	835	3.7%
27	Dental Insurance	43,681	617	48,614	49,251	637	1.3%
28	Employee Assistance Program	700	684	700	700	0	0.0%
29	Employee Events/Recognition		638			0	
30	VSP Vision Plan		1,199				
31	Immunizations	1,000	0	1,000	1,000	0	0.0%
32 SUB-TOTAL BENEFITS		1,214,893	247,036	1,203,337	1,201,543	(1,795)	-0.1%
MISCELLANEOUS							
33	Selectbrd. Discretionary Expenses	3,700	2,360	3,700	5,000	1,300	35.1%
34	BCA Appeals Interest		106				
35	Selectbrd. Town Committees Support	6,500	200	6,500	1,500	(5,000)	-76.9%
36	Town Community Events	1,500	1,444	1,500	1,500	0	0.0%
37	Tree Conservation	1,000	3,400	1,000	10,000	9,000	900.0%
38	Tax Adjustmts/BCA/Court Decisions		2,755				
39	RBS Bus Devel. Grant						
40 SUB-TOTAL MISC.		12,700	10,265	12,700	18,000	5,300	41.7%
41 COMMUNITY IMPROVEMENT							
42	Transfer to Open Space Fund	25,000	25,000	30,000		(30,000)	-100.0%
43 SUB-TOTAL		-----	-----	-----	-----	-----	-----
44 COMMUNITY IMPROVEMENT		25,000	25,000	30,000	0	(30,000)	-100.0%
45 GRAND TOTAL EXPENDIT.							
		\$7,485,529	\$7,684,263	\$7,739,226	\$8,073,752	\$334,525	4.3%