

Budget Notes

Selectboard Proposed Budget for Fiscal Year 2018 (FY18)

COMMENTS

For the third year in a row we have held the line on expenses and again this year we are NOT raising taxes. Last year's mild winter and reduction in road crew personnel left a surplus that is being added to the Class 3 Roads Reserve and to the Garage Reserve. The Selectboard cannot say enough about the great job being done by Town Administrator David Kiernan. In all aspects, but especially with the budget, David continually finds ways to do more with less. While keeping total expenses flat, over the last few years we have:

- Done major (and long overdue) repairs and maintenance in our parks
- Increased capital improvements for roads via the Class 3 Roads Fund
- Provided for a professional audit of Town finances every year

This budget reflects our continued effort to make Shaftsbury a better place to live and work.

NOTES

- a. Town Clerk fees to General Fund. Clerk gets flat salary
- b. Last year's closing of legacy reserve funds as per audit
- c. FY17 General Fund surplus - mild winter, road crew staff
- d. 2013 Tandem paid off.
- e. Projection from State
- f. Based on recent increased activity
- g. Higher cemetery fees in line with acquired Granview Cemeteery
- h. Minutes now taken by TA
- j. Significant repairs, maintenance this year funded from Cole Hall reserve
- l. New Town Clerk needs training
- m. Not election year
- n. Send notice of availability instead of Report to all
- o. Duties moved to current Bookkeeper
- p. Bought new map last year
- q. Window repair/replace at fire house
- r. Sixth Pulbic Works employee
- s. PFOA
- t. Acquired Grandview, Shaftsbury Hollow cemeteries

- u. New road last year
- v. Audit every year