



**OFFICIAL TOWN WARNING
TOWN OF WILLISTON
MARCH 2 AND MARCH 3, 2015**

Please note the Starting Time
Town Meeting Activities (March 2, 2015)
1. 7:00: Official Town Meeting
2. School District Meeting
Following Official Meetings:
1. School Budget Presentation
2. Town Budget Presentation

The legal voters of the Town of Williston are hereby notified to meet at the Williston Central School Auditorium in Williston, Vermont at 7:00 PM on Monday, March 2, 2015 for the Annual Town Meeting. Following the meeting, the Selectboard will review the Town budget and answer any questions that may be presented.

- Article 1: To elect a Moderator
- Article 2: Shall the voters authorize that current taxes be paid to the Town Treasurer in three equal installments with due dates of August 15, November 15 and February 15 as authorized by 32 V.S.A. § 4871?
- Article 3: To hear and act upon reports of the several town officers.
- Article 4: To transact any other business proper to be brought before said meeting.

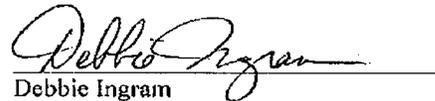
The legal voters of the Town of Williston are hereby notified to meet on March 3, 2015, at Williston Armory, 7846 Williston Road at 7:00 AM at which time the polls will open until 7:00 PM, at which time the polls will close, to vote by Australian ballot upon the following articles:

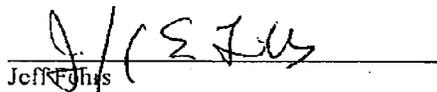
Article 5:	Shall the voters adopt a budget for operating and capital expenses of \$9,843,940 for the year beginning July 1, 2015 and ending June 30, 2016?
Article 6:	To elect for the Selectboard one member for a term of one year beginning March, 2015.
Article 7:	To elect for the Selectboard one member for a term of two years beginning March, 2015.
Article 8:	To elect for the Selectboard one member for a term of three years beginning March, 2015.
Article 9:	To elect for the Board of Listers one member for a term of one year beginning March, 2015.
Article 10:	To elect for the Board of Listers one member for a term of two years beginning March, 2015.
Article 11:	To elect for the Board of Listers one member for a term of three years beginning March, 2015.

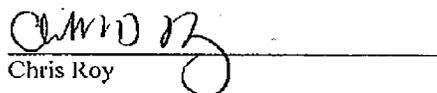
Article 12:	To elect for the Library Board of Trustees one member for a term of five years beginning March, 2015.
Article 13:	To elect a First Constable for a term of one year beginning March, 2015.

Dated this 26th day of January 2015
Williston Selectboard


Terry Macaig, Chair


Debbie Ingram


Jeff Fuchs


Chris Roy

OFFICIAL TOWN WARNING
WILLISTON TOWN SCHOOL DISTRICT
March 2, 2015 and March 3, 2015

The legal voters of the Williston Town School District are hereby notified and warned to meet at the Williston Central School auditorium on Monday, March 2, 2015, at 7:00 p.m. to transact any of the following business not involving voting by Australian ballot. Following the meeting the Board of School Directors will review the School District budget and Australian ballot articles and answer any questions which may be presented.

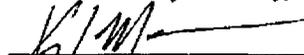
- ARTICLE I:** To elect a moderator.
- ARTICLE II:** To hear and act upon the reports of the Williston School District Officers.
- ARTICLE III:** Shall the voters of the Williston Town School District authorize the Board of School Directors to borrow money by issuance of bonds or notes not in excess of anticipated revenues for the next fiscal year?
- ARTICLE IV:** Shall the voters of the Williston Town School District authorize the School District to hold its Annual Meeting on Monday, February 29, 2016?
- ARTICLE V:** Shall the voters of the Williston Town School District authorize the Board of School Directors to provide a mailed notice of availability of the Annual Report to residents in lieu of distributing the Annual Report?
- ARTICLE VI:** To transact any other business proper to come before said meeting.

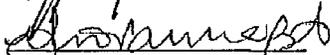
BALLOT QUESTIONS

The legal voters of the Williston Town School District are hereby notified to meet at the Williston Armory at 7:00am at which time the polls will open until 7:00pm, at which time the polls will close, on Tuesday, March 3, 2015 to vote by Australian ballot upon the following articles:

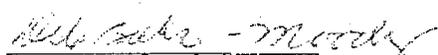
- ARTICLE VII:** Shall the Williston Town School District adopt a budget of Seventeen Million, Three Hundred Nineteen Thousand, Four Hundred Ninety-One Dollars (\$17,319,491) for the school year beginning July 1, 2015 and ending June 30, 2016?
- ARTICLE VIII:** Shall the voters of the Williston Town School District authorize the Board of School Directors to borrow money by issuance of notes not in excess of One Hundred One Thousand Dollars (\$101,000) for the purpose of purchasing one (1) school bus?
- ARTICLE IX:** Shall the voters of the Williston Town School District authorize the Board of School Directors to assign the school district's current fund balance as revenue for future budgets?
- ARTICLE X:** To elect for the Champlain Valley Union High School District No. 15, one (1) School Board Director for a term of three (3) years, beginning in March, 2015.
- ARTICLE XI:** To elect for the Champlain Valley Union High School District No. 15, one (1) School Board Director for a term of two (2) years, beginning in March, 2015.
- ARTICLE XII:** To elect one (1) Town School Board Director for a term of three (3) years, beginning in March, 2015.
- ARTICLE XIII:** To elect one (1) Town School Board Director for a term of two (2) years, beginning in March, 2015.

Dated this 22nd day of January, 2015


Kevin Mara, Chair


Giovanna Boggero, Director

Kevin Brochu, Director


Deb Baker-Moody, Director


Joshua Diamond, Director

Received for record and recorded prior to posting this 23 day of January, 2015

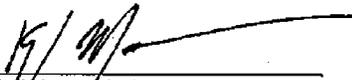

Deborah Beckett, Williston Town Clerk

WARNING FOR HEARING
WILLISTON TOWN SCHOOL DISTRICT

March 2, 2015

The legal voters of the Williston Town School District are hereby notified and warned that the Williston Town School District Meeting warned for Monday, March 2, 2015 at the Williston Central School auditorium in said Town, at 7:00 p.m., to transact business not involving voting by Australian ballot, will also constitute and be a public hearing on and for those items involving voting by Australian ballot on the succeeding day.

Dated this 22nd day of January, 2015



Kevin Mara, Chair



Deb Baker-Moody, Director



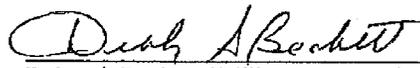
Giovanna Boggero, Director



Joshua Diamond, Director

Kevin Brochu, Director

Received for record and recorded prior to posting this 23 day of January, 2015



Deborah Beckett, Williston Town Clerk

WARNING

CHAMPLAIN VALLEY UNION HIGH SCHOOL No. 15

March 2, 2015 and March 3, 2015

The legal voters of the Champlain Valley Union High School District No. 15 consisting of the towns of Charlotte, Hinesburg, Shelburne, and Williston are hereby notified and warned to meet at the Champlain Valley Union High School Room 140/142 on Monday, March 2, 2015, at 5:00 p.m. to transact any of the following business not involving voting by Australian ballot. Upon the conclusion of the business not involving Australian ballot, the meeting is to be adjourned and reconvened in the respective polling places hereinafter named for each of the above-referenced towns on Tuesday, March 3, 2015 at 7:00 a.m. at which time the polls will open, until 7:00 p.m. at which time the polls will close, to transact any business involving voting by Australian ballot.

ARTICLE I: To elect the following officers and fix their compensation:

1. Moderator
2. Clerk
3. Treasurer

ARTICLE II: To hear and act upon the reports of the Union High School District Officers.

ARTICLE III: Shall the voters of the Champlain Valley Union High School District No. 15 authorize the Board of School Directors to borrow money by issuance of bonds or notes not in excess of anticipated revenues for the next fiscal year.

ARTICLE IV: Shall the voters of the Champlain Valley Union High School District No. 15 authorize the Board of School Directors to provide a mailed notice of availability of the Annual Report to residents in lieu of distributing the Annual Report?

ARTICLE V: Shall the Champlain Valley Union High School District No. 15 hold its 2016 Annual Meeting on Monday, February 29, 2016 at 5:00 p.m. to transact any business not involving voting by Australian ballot?

ARTICLE VI: To transact any other business proper to come before said meeting.

MARCH 3, 2015

BALLOT QUESTIONS

ARTICLE VII: Shall the voters of the Champlain Valley Union High School District No. 15 appropriate Twenty-One Million, Nine Hundred Eighty-Three Thousand, Five Hundred Two Dollars (\$21,983,502) necessary for the support of its school for the year beginning July 1, 2015 and ending June 30, 2016?

ARTICLE VIII: Shall general obligations bonds or notes of Champlain Valley Union High School District No. 15 in an amount not to exceed Seven Hundred Thousand Dollars (\$700,000), subject to reduction from available state construction grants in aid and appropriations, be issued for the purpose of financing the District's share of the cost of making certain public improvements, viz: athletic field improvements for Champlain Valley Union High School? State funds may not be available at the time this projects is otherwise eligible to receive state school construction aid. The District is responsible for all costs incurred in connection with any borrowing done in anticipation of state school construction aid.

ARTICLE IX: Shall the voters of the Champlain Valley Union High School District No. 15 authorize the Board of School Directors to borrow money by issuance of notes not in excess of One Hundred Sixty-Seven Thousand Dollars (\$167,000) for the purpose of purchasing two (2) school buses?

ARTICLE X: Shall Champlain Valley Union School District No. 15 allocate its current fund balance, without effect upon the District tax levy, as follows: assign Two Hundred Fourteen Thousand Dollars (\$214,000) of the school district's current fund balance as revenue for the 2015-2016 operating budget, and assign the remaining balance as revenue for future budgets?

Upon closing of the polls, the ballot boxes will be sealed, re-opened at Champlain Valley Union High School in the Town of Hinesburg, the ballots commingled and publicly counted by representative of the Boards of Civil Authority of the Towns of Charlotte, Hinesburg, Williston and Shelburne, under the supervision of the Clerk of Champlain Valley Union High School District No. 15.

The legal voters of Champlain Valley Union High School District No. 15 are further notified that voter qualification, registration and absentee voting relative to said special meeting shall be as provided in Sections 706u-706w of Title 16, and Chapters 43, 51 and 55 of Title 17, Vermont Statutes Annotated.

Adopted and approved at a meeting of the Board of School Directors of Champlain Valley Union High School District No. 15 held on January 12, 2015. Received for record and recorded in the records of Champlain Valley Union High School District No. 15 on January 12, 2015.

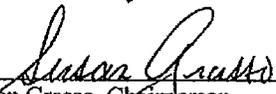
Said voters and persons warned, are further notified that voter qualifications, registration, absentee voting, and voter procedures shall be in accordance with Chapters 43 and 51 of Title 17 Vermont Status Annotated.

Polling Places

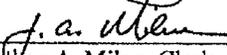
The voters residing in each member district will cast their ballots in the polling places designated for their district as follows:

Charlotte	-	Charlotte Central School - Multi Purpose Room
Hinesburg	-	Hinesburg Town Hall - Upstairs
Shelburne	-	Shelburne Town Center Gymnasium
Williston	-	Williston Armory

Dated this 12th day of January, 2015

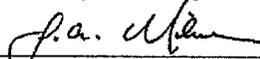


Susan Grasso, Chairperson



Jonathan A. Milne, Clerk

Received for record and recorded prior to posting this 12th day of January, 2015



Jonathan A. Milne, Clerk

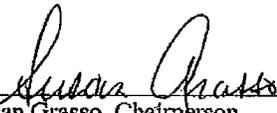
WARNING

CHAMPLAIN VALLEY UNION HIGH SCHOOL No. 15

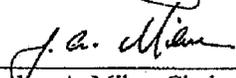
March 2, 2015

The legal voters of the Champlain Valley Union High School No. 15 consisting of the towns of Charlotte, Hinesburg, Shelburne, and Williston are hereby notified and warned that the Champlain Valley Union High School No. 15 will meet on Monday, March 2, 2015, at the Champlain Valley Union High School Room 140/142 at 5:00 p.m. for the purpose of a public hearing on and for those items involving voting by Australian ballot on the succeeding day.

Dated this 12th day of January, 2015

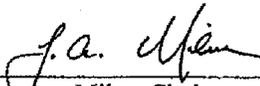


Susan Grasso, Chairperson



Jonathan A. Milne, Clerk

Received for record and recorded prior to posting this 12th day of January, 2015



Jonathan Milne, Clerk

**LIST OF CANDIDATES FOR TOWN AND SCHOOL OFFICIALS
TO BE VOTED ON MARCH 3, 2015**

ONE FIRST CONSTABLE FOR A TERM OF ONE YEAR
VACANT

ONE LIBRARY TRUSTEES FOR A TERM OF 5 YEARS
JUDE S. HERSEY

ONE LISTER FOR A TERM OF 3 YEARS
CHARLES S. CONEY

ONE LISTER FOR A TERM OF 2 YEARS
LINDA LEVITT

ONE LISTER FOR A TERM OF 1 YEAR
VACANT

ONE SELECTBOARD MEMBER FOR A TERM OF 3 YEARS
TERRY MACAIG

ONE SELECTBOARD MEMBER FOR A TERM OF 2 YEARS
JEFF FEHRS
ANTHONY J. O'ROURKE

ONE SELECTBOARD MEMBER FOR A TERM OF 1 YEAR
MELISSA HAM-ELLIS
TED KENNEY
JOY LIMOGÉ

ONE WILLISTON SCHOOL BOARD DIRECTOR FOR A TERM OF 3 YEARS
KAREN F. MAKLAD
MICHAEL WAYMAN

ONE WILLISTON SCHOOL BOARD DIRECTOR FOR A TERM OF 2 YEARS
KEVIN MARA

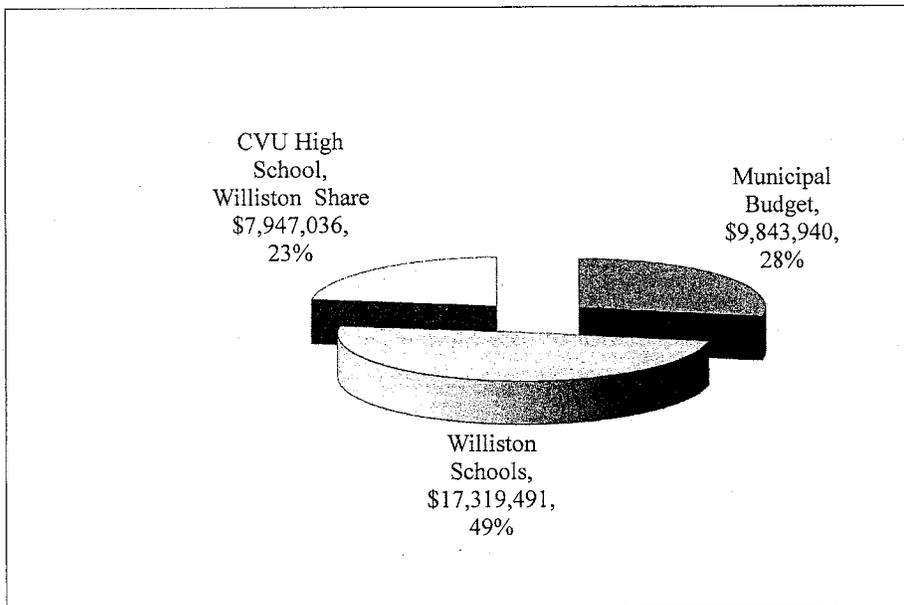
ONE CHAMPLAIN VALLEY UNION HIGH SCHOOL DIRECTOR FOR A TERM OF 3 YEARS
VACANT

CHAMPLAIN VALLEY UNION HIGH SCHOOL DIRECTOR FOR A TERM OF 1 YEAR
EUGENE McCUE

Proposed Budgets
Fiscal Year 2016

Williston Town Operating Budget
Williston Town Capital Budget

Town of Williston Budget
Comparison Proposed 2015-2016.
Town and School Budgets



TOWN OF WILLISTON
OVERVIEW OF TAX RATE FOR FY 2016
MUNICIPAL TAX RATE ONLY
AMOUNT TO BE RAISED BY TAXES

	<u>2015</u>	<u>2016</u>
General Government (net of other revenue)	5,912,720	6,037,760
Highway (net of other revenue)	1,298,470	1,439,010
Stormwater (net of other revenue)	60,000	-
Voted Capital	-	-
Conservation Fund	30,000	140,000
Tax Stabilization	10,000	10,000
Sales Tax Revenue	(2,490,000)	(2,500,000)
Rooms, Meals & Alcohol Tax Revenue	<u>(310,000)</u>	<u>(310,000)</u>
Total to be Raised by Taxes	4,511,190	4,816,770
Actual/Anticipated Grand List	16,818,297	16,902,400
Tax Rate per \$100 valuation	0.2700	0.2850

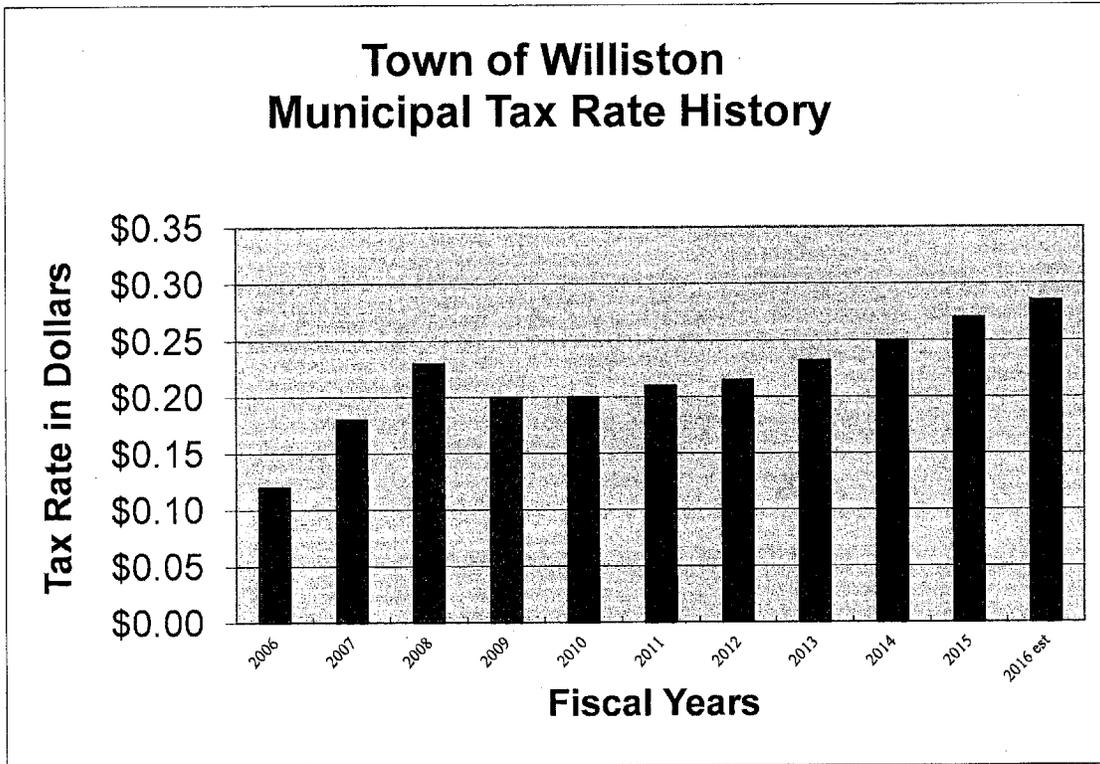
Please note: the municipal tax rate shown for FY 2016 is only an estimate
The actual municipal tax rate will be set in early July.

You should receive your tax bill for municipal taxes by July 15, 2015. The
first installment of 2016 taxes is due on August 15, 2015.

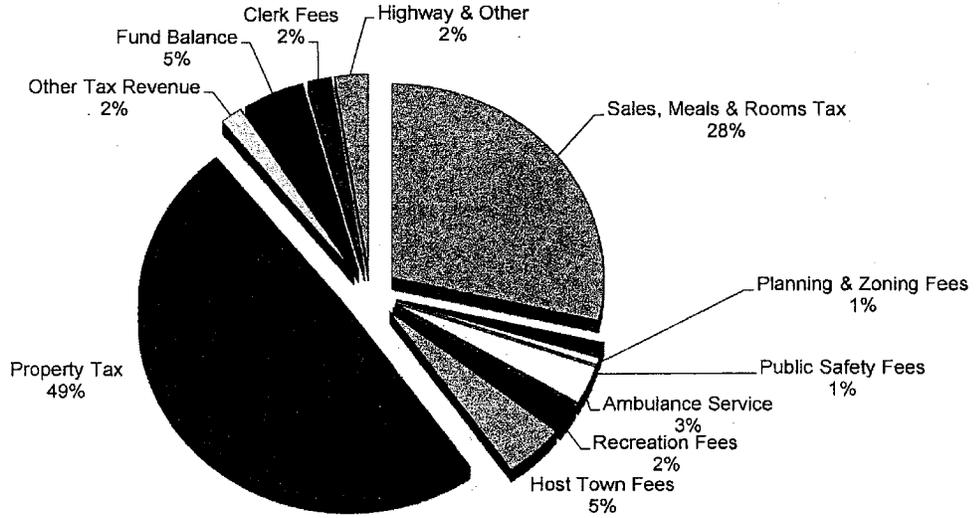
<u>If your house</u> <u>is valued at:</u>	<u>Your Municipal</u> <u>Taxes FY 2015</u>	<u>Your Municipal</u> <u>Taxes FY 2016</u>
\$ 100,000	\$ 270	\$ 285
\$ 150,000	\$ 405	\$ 428
\$ 200,000	\$ 540	\$ 570
\$ 250,000	\$ 675	\$ 713
\$ 300,000	\$ 810	\$ 855

**TOWN OF WILLISTON
MUNICIPAL TAX RATE HISTORY**

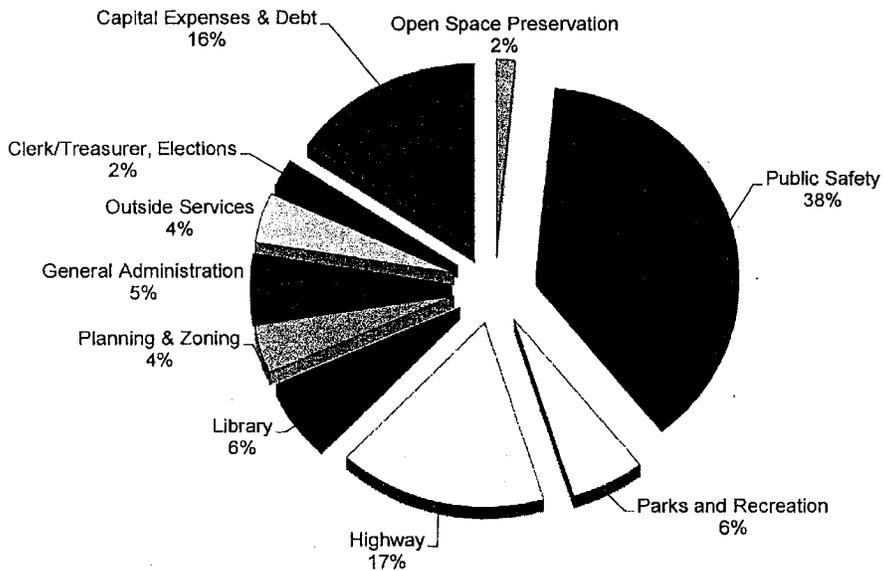
<u>Fiscal Year</u>	<u>Rate Charged</u>	<u>Grand List</u>
2006	\$ 0.12	\$ 11,571,776
2007	\$ 0.18	\$ 12,004,090
2008	\$ 0.23	\$ 12,109,175
2009	\$ 0.20	\$ 15,862,345
2010	\$ 0.20	\$ 16,066,749
2011	\$ 0.21	\$ 16,230,150
2012	\$ 0.215	\$ 16,209,614
2013	\$ 0.232	\$ 16,376,675
2014	\$ 0.250	\$ 16,626,312
2015	\$ 0.270	\$ 16,818,297
2016	\$ 0.285 estimate	\$ 16,902,400



**Proposed Operating Revenue FY 2016
Town of Williston Municipal Budget**



**Proposed Operating Expenses FY 2016
Town of Williston Municipal Budget**



TOWN OF WILLISTON
GENERAL GOVERNMENT, OPERATING AND CAPITAL
FY 2016 PROPOSED BUDGET
SUMMARY

	<u>FY 2015 Budget</u>	<u>FY 2016 Proposed</u>
REVENUES		
Property Taxes	\$ 4,511,190	\$ 4,816,770
Other Tax Revenue	165,000	171,110
Sales, Rooms & Meals Tax	2,800,000	2,810,000
User Fees:		
Clerk	191,000	175,450
Planning & Zoning	120,000	120,000
Public Safety	51,750	54,500
Ambulance Service	355,280	315,450
Recreation	210,500	209,300
Stormwater	367,040	-
Highway	207,560	202,020
Interest and Other Revenue	42,100	46,500
Host Town Fees	461,030	455,590
Fund Balance	<u>327,250</u>	<u>467,250</u>
TOTAL REVENUES	\$ 9,809,700	\$ 9,843,940
EXPENSES		
Public Safety	\$ 3,537,870	\$ 3,729,620
Highway	1,490,940	1,641,030
Stormwater	367,040	-
General Administration	512,340	509,910
Planning & Zoning	400,720	416,850
Clerk/Elections	240,380	246,770
Outside Services	473,440	424,750
Parks & Recreation	576,490	584,150
Library	600,000	612,890
Capital Expenses	1,570,480	1,527,970
Open Space Preservation	<u>40,000</u>	<u>150,000</u>
TOTAL EXPENSES	\$ 9,809,700	\$ 9,843,940

**Town of Williston
Operating Budget FY 2016**

	FY 2013 Actual	FY 14 Approved Budget	FY 14 Actual	FY 15 Approved Budget	FY 16 Proposed Budget
REVENUE					
TAX REVENUE					
Property Taxes - Town, Highway, Capital	3,781,411	4,162,440	4,232,361	4,511,190	4,816,770
Interest on Taxes Due	69,506	55,000	82,565	65,000	65,000
Penalty on Taxes Due	5,262	6,500	4,879	5,000	3,000
Payments in Lieu of Taxes	95,971	90,000	104,577	95,000	103,110
Sales, Rooms, Meals & Alcohol Tax Revenue	2,790,598	2,770,000	2,760,895	2,800,000	2,810,000
TOTAL TAX REVENUE	6,742,748	7,083,940	7,185,277	7,476,190	7,797,880
TAX RATE (Town, Highway & Tax Stabilization)	0.2333	0.2517	0.2500	0.2700	0.2850
REVENUE FROM OTHER SOURCES					
<i>Town Clerk Revenue</i>					
Recording Legal Documents	131,839	115,000	86,379	125,000	110,000
Copies of Vital Statistics	3,944	5,200	4,768	5,200	5,000
Issuing Licenses-Muni. Portion	32,448	40,000	34,738	35,000	35,000
Use of Town Copier	11,981	11,500	11,827	11,500	11,500
Vault Time	3,068	3,500	2,756	3,500	3,000
Miscellaneous	1,065	1,200	1,562	1,000	1,200
Alcohol Beverage Licenses	2,870	2,900	3,330	3,500	3,350
Dog Licenses & Fees	3,846	5,500	6,023	6,300	6,400
TOTAL CLERK REVENUE	191,061	184,800	151,383	191,000	175,450
<i>Planning & Zoning Revenue</i>					
Planning Fees	30,355	20,000	19,790	20,000	20,000
Permits	137,630	90,000	198,467	100,000	100,000
TOTAL PLANNING REVENUE	167,985	110,000	218,257	120,000	120,000
<i>Public Safety Revenue</i>					
Miscellaneous	4,843	6,000	4,990	5,250	5,000
Court Fines	45,010	30,000	32,981	35,000	33,000
False Alarm Fees	17,100	7,500	16,550	10,000	15,000
Ambulance Revenue	300,035	340,050	300,694	355,280	315,450
Fire Fees	2,306	1,500	1,198	1,500	1,500
TOTAL PUBLIC SAFETY REVENUE	369,294	385,050	356,413	407,030	369,950
<i>Recreation Revenue</i>					
Explorer Day Camp	46,879	54,000	46,903	54,000	48,000
Adventurer Day Camp	35,192	40,800	36,068	41,000	41,900
Teen Day Camp	19,415	20,800	19,840	21,000	21,900
Youth Soccer	6,600	6,000	6,350	6,000	6,000
Fourth of July	-	-	165	-	-
Youth Basketball	4,251	5,000	5,115	5,000	5,000
Field Use	6,325	5,500	4,460	5,500	5,500
Spring/Summer Programs	59,670	41,000	34,142	41,000	41,000
After School Program	3,060	4,000	9,060	4,000	5,000
Senior Program & Misc.	7,148	3,500	2,945	3,500	3,500
Fall Programs	460	500	75	500	500
Winter Programs	10,031	10,000	11,625	10,000	10,000
Ski Program Fees	20,470	20,000	22,933	19,000	21,000
TOTAL RECREATION REVENUE	219,501	211,100	199,681	210,500	209,300
<i>Highway Revenue</i>					
State Aid	159,431	153,460	159,186	159,180	159,180
Rental of Highway Property	15,662	16,000	15,704	8,240	-
Right of Way Use Fee	9,200	18,000	14,210	8,000	11,660
Consulting Engineers	1,071	1,500	1,750	1,000	1,000
Miscellaneous	39,727	26,000	46,782	31,140	30,180

**Town of Williston
Operating Budget FY 2016**

	FY 2013 Actual	FY 14 Approved Budget	FY 14 Actual	FY 15 Approved Budget	FY 16 Proposed Budget
TOTAL HIGHWAY REVENUE	225,091	214,960	237,632	207,560	202,020
<i>Brick Church</i>					
Building Rental	3,370	4,000	3,640	4,000	4,000
<i>Other Revenue</i>					
From Reserves for Tax Reduction	-	289,500	-	308,160	312,950
From Reserves for Capital Projects	-	31,750	21,846	19,090	24,300
From Reserves for Environment Fund					110,000
From Reserves for Bookmobile					20,000
Miscellaneous	609	1,000	1,304	1,000	1,000
Sale of Land and Misc. Equipment		-	176,100	-	-
Reimbursement for Town Services	22,000	22,000	22,000	22,000	26,400
Interest Earned on Investments	12,862	20,000	15,223	15,000	15,000
Transfer in From Host Town Fund for Capital I	420,000	420,170	420,170	461,030	455,590
Transfer in, misc.	85	200	86	100	100
Stormwater Fees, now in Utility for FY 16				367,040	
Bond Revenue, Ambulance	-	-	205,000	-	-
TOTAL OTHER REVENUE	455,556	784,620	861,729	1,193,420	965,340
<i>Total Revenue from Other Sources</i>	1,631,858	1,894,530	2,028,735	2,333,510	2,046,060
TOTAL REVENUE	8,374,606	8,978,470	9,214,012	9,809,700	9,843,940

EXPENDITURES

PUBLIC SAFETY

POLICE

Police Patrol Services

Patrol Salary	589,524	663,720	632,965	707,690	733,160
Overtime	90,422	103,590	119,351	106,240	109,500
Parttime Officers' Salaries	10,985	15,000	13,850	15,000	15,000
Benefits	288,300	343,120	305,620	388,340	327,360
Vehicle Expense	14,613	23,000	11,948	24,000	20,000
Vehicle Fuel	48,520	50,750	49,935	54,600	56,000
Mileage	215	500	-	400	400
Training & Conferences	10,701	18,800	9,400	15,000	15,000
Equipment & Uniforms	21,827	17,500	18,317	22,500	20,000
TOTAL	1,075,107	1,235,980	1,161,386	1,333,770	1,296,420

Police Investigation Services

Investigation Salary	127,587	133,040	130,234	133,040	107,400
Investigation Overtime		12,420	6,936	10,000	10,000
Benefits	44,768	46,760	46,260	51,780	63,340
Chitt. Unit for Sp. Investigations	7,182	7,190	7,194	13,400	23,000
Investigation Expenses	2,838	3,000	1,672	7,500	5,000
TOTAL	182,375	202,410	192,296	215,720	208,740

Police Communications

Dispatch Salary	110,570	116,420	112,809	116,500	110,520
Benefits	47,949	54,830	42,928	53,050	42,500
Computer, Communications	26,796	35,560	30,072	33,350	33,720
Radio Repair	742	4,700	4,743	5,400	2,000
TOTAL	186,057	211,510	190,552	208,300	188,740

Police Administration

Administration Salary	115,164	120,200	121,359	123,820	180,660
Benefits	29,002	30,980	31,797	35,450	66,270
Office Supplies	14,054	12,000	12,214	14,000	14,500
Telephone & Postage	13,959	11,750	12,915	12,340	11,500

**Town of Williston
Operating Budget FY 2016**

	FY 2013 Actual	FY 14 Approved Budget	FY 14 Actual	FY 15 Approved Budget	FY 16 Proposed Budget
TOTAL	172,179	174,930	178,285	185,610	272,930
<i>Police Special Programs</i>					
Dog Control& Damage	2,595	2,500	2,265	2,500	2,500
Awards Program	556	500	471	500	750
Public Service Programs	754	1,000	800	1,000	1,000
TOTAL	3,905	4,000	3,536	4,000	4,250
<i>Police Building Maintenance</i>					
Inside Office Cleaning	11,460	13,480	12,991	13,480	14,200
Heating Fuel	5,660	6,200	5,521	6,300	6,000
Utilities	16,510	17,500	17,838	17,500	17,630
Property & Casualty Insurance	50,706	54,650	56,273	55,670	55,670
Building Maintenance	10,214	10,000	11,963	10,000	19,000
TOTAL	94,550	101,830	104,586	102,950	112,500
TOTAL POLICE	1,714,173	1,930,660	1,830,641	2,050,350	2,083,580 0.0162
FIRE, RESCUE & AMBULANCE					
<i>Administration</i>					
Administration Salary	113,219	117,600	113,309	121,140	121,140
Benefits	58,207	58,500	57,779	70,200	71,770
Subscription & Dues	951	1,350	754	1,100	1,100
Office Supplies	7,924	7,500	8,180	8,500	15,120
Office Equipment	5,954	4,000	7,072	5,500	8,300
Telephone & Postage	7,896	9,900	8,474	9,000	9,900
Personnel Physicals	1,465	7,000	1,855	4,500	4,500
Personnel Recognition	916	1,500	1,061	1,500	1,500
TOTAL	196,532	207,350	198,484	221,440	233,330
<i>Firefighting</i>					
Career Firefighter Wages, including OT	210,288	212,990	224,371	227,250	278,510
On Call Firefighter Wages	81,921	105,000	95,924	105,000	114,000
Benefits, Career	85,954	85,860	95,059	110,140	141,060
Benefits, On Call	14,277	18,900	16,869	18,940	18,460
Training & Conferences	5,973	5,600	4,599	5,600	6,000
Communications	3,435	2,680	4,711	2,680	3,300
Dispatch Services	58,541	46,400	43,888	49,840	50,560
Firefighting Equipment	39,461	43,900	37,389	40,000	41,660
Fire Prevention	1,993	2,500	2,044	2,500	2,500
TOTAL	501,843	523,830	524,854	561,950	656,050
<i>Fire Maintenance</i>					
Wages, FT firefighter/EMT	18,775	22,970	12,813	42,850	-
Benefits	4,084	4,170	2,943	22,990	-
Vehicle Fuel	27,336	30,450	30,348	32,530	32,530
Equipment Maintenance	38,603	44,000	54,375	44,000	46,750
TOTAL	88,798	101,590	100,479	142,370	79,280
<i>EMS</i>					
Career Rescue Wages, including OT	210,288	212,990	224,371	227,250	278,510
On Call Rescue Wages	69,080	72,500	83,972	90,000	90,300
Benefits, Career	85,952	85,860	95,059	110,140	141,060
Benefits, On Call	10,713	13,050	11,772	17,600	14,620
Training	5,068	11,900	5,249	8,200	8,200
Ambulance Billing Fees	17,813	22,280	18,349	19,100	19,100
Rescue Medical Supplies	14,198	15,490	19,088	15,800	16,500
Communications	2,072	2,680	1,377	2,680	3,300
Rescue Equipment	18,200	15,860	15,113	16,400	16,400
TOTAL	433,384	452,610	474,350	507,170	587,990
<i>Facilities</i>					
Heating Fuel	10,465	13,680	11,716	12,430	13,370
Utilities	16,054	17,720	17,087	17,130	18,820

**Town of Williston
Operating Budget FY 2016**

	FY 2013 Actual	FY 14 Approved Budget	FY 14 Actual	FY 15 Approved Budget	FY 16 Proposed Budget
Property & Casualty Ins.	35,669	34,030	35,730	35,330	31,000
Station Maintenance	16,333	16,500	24,561	17,100	22,100
	78,521	81,930	89,094	81,990	85,290
TOTAL FIRE AND RESCUE	1,299,078	1,367,310	1,387,261	1,514,920	1,641,940
EMERGENCY PREPAREDNESS					
Training	166	2,100	219	2,100	2,100
Supplies & Operation	2,000	2,000	3,193	2,000	2,000
TOTAL	2,166	4,100	3,412	4,100	4,100

TOTAL PUBLIC SAFETY

	3,015,417	3,302,070	3,221,314	3,569,370	3,729,620
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PUBLIC WORKS

Road Maintenance

Summer Maintenance

Summer Maintenance Salary	141,479	129,900	129,900	139,370	139,370
Benefits	55,590	54,330	55,307	61,910	65,790
Uniforms	3,472	4,760	3,666	4,760	4,760
Consulting Engineers	1,139	4,000	810	2,500	2,500
Garage Operations	7,124	7,000	8,879	7,000	7,530
Property & Casualty Insurance	8,942	10,050	9,401	10,050	8,170
Gravel & Other Materials	2,447	4,000	2,733	4,000	4,500
Chloride	3,609	9,660	3,654	9,680	10,880
Maintenance	25,058	40,000	32,163	40,000	40,000
Highway Line Striping	16,206	26,000	16,308	26,000	26,000
New Construction	-	2,000	-	2,000	2,000
Equipment Operation & Repair	5,357	4,540	5,088	4,820	4,820
Vehicle Fuel	8,839	10,150	10,838	10,270	10,270
Retreatment	408,479	410,000	404,365	420,000	430,000
Sidewalks	3,285	4,500	2,784	4,500	4,500
Misc. & Tools	2,585	2,850	1,809	2,850	2,850
Street Signs	4,462	7,000	2,774	7,000	5,500
Landscaping	7,659	11,000	11,525	11,000	18,500
	705,732	741,740	702,004	767,710	787,940

Winter Maintenance

Winter Maintenance Salary	145,809	129,900	124,122	133,370	135,770
Overtime	31,662	39,370	42,378	41,950	41,950
Benefits	66,180	61,100	61,407	68,980	73,270
Uniforms	3,472	4,760	3,666	4,760	4,760
Training and Conferences	798	2,250	446	3,000	3,000
Equipment Rental	62,652	57,370	68,387	75,460	68,760
Garage Operations	7,124	6,830	8,879	7,000	7,530
Property & Casualty Insurance	8,942	10,050	9,336	10,050	8,170
Patch	1,976	2,750	5,930	2,000	3,000
Salt	115,783	128,000	140,053	120,000	130,000
Sand	11,238	11,030	13,554	11,030	11,470
Equipment Operation & Repair	16,072	13,620	15,263	14,460	15,000
Vehicle Fuel	26,516	36,450	32,513	30,800	30,800
Misc. & Tools	2,585	2,930	1,809	2,930	2,930
TOTAL	500,809	506,410	527,744	525,790	536,410

Highway General

Salaries, Administration	49,488	78,480	74,280	81,160	70,660
Discretionary Wages	1,600	-	-	18,000	15,000
Discretionary Wages, transferred	-	-	-	(13,230)	-
Benefits	19,895	34,890	30,649	40,950	34,900
Admin. Office Maintenance	20,762	22,030	19,071	22,160	22,580

**Town of Williston
Operating Budget FY 2016**

	FY 2013 Actual	FY 14 Approved Budget	FY 14 Actual	FY 15 Approved Budget	FY 16 Proposed Budget
Street Lights	38,011	40,000	38,124	44,000	42,010
New Equipment Purchase-see also capital budg	-	2,800	1,766	2,800	2,000
Stormwater Fees for Roads				60,000	129,530
TOTAL	129,756	178,200	163,890	255,840	316,680
Highway Stormwater	164,138	171,430	206,060	368,640	see new fund
	1,500,435	1,597,780	1,599,698	1,917,980	1,641,030

GENERAL ADMINISTRATION

Selectboard

Salaries	5,300	5,300	5,300	5,300	5,560
Benefits	405	450	405	420	420
Discretionary Fund	5,000	6,800	4,879	6,700	7,000
Other Expenses	7,500	7,500	6,732	9,000	9,000
TOTAL	18,205	20,050	17,316	21,420	21,980

Town Manager's Office

Manager's Salary	69,386	70,140	69,605	71,540	72,730
Manager's Staff Salary	15,566	20,610	16,856	21,240	25,430
Benefits	23,224	24,110	23,522	28,860	27,040
Mileage	636	480	464	650	600
Training & Conferences	3,197	3,000	3,835	3,500	3,800
Office Supplies	2,003	4,200	2,275	3,500	3,000
Telephone & Postage	2,294	2,500	2,239	2,600	2,600
Property & Casualty Insurance	3,991	5,350	5,200	5,200	4,480
Building Maintenance	12,957	17,300	13,916	13,510	12,680
Town Report	1,464	1,600	1,609	1,600	1,650
Accrued Sick & Vacation	6,946	10,000	-	10,000	10,000
Salary Discretionary	7,863	70,000	70,000	70,000	72,000
Salary Discretionary, Used	-	(53,850)	(56,000)	(52,310)	-
Other Expenses	725	3,000	3,184	2,500	3,000
TOTAL	150,252	178,440	156,705	182,390	239,010

Finance

Wages	66,069	71,190	68,187	73,500	70,000
Benefits	26,594	29,760	27,406	31,010	29,410
Audit Fees	22,000	20,800	20,800	23,000	16,500
	114,663	121,750	116,393	127,510	115,910

Board of Listers

Listers' Salaries	750	1,100	701	1,100	1,100
Assistant Assessor's Salary	26,149	25,680	28,438	26,460	26,460
Clerical Salary	17,349	19,110	11,753	18,020	15,000
Benefits	4,097	4,030	3,419	4,000	4,000
Mileage	178	260	-	200	200
Professional Services	593	1,250	195	1,250	1,000
Contracted Assessor	18,070	18,500	18,177	18,500	18,500
Service Contracts	4,231	4,100	4,342	4,300	4,500
Office Supplies	1,061	700	911	800	1,000
Office Equipment	1,621	1,800	1,991	1,500	1,500
Telephone & Postage	265	400	449	300	350
Tax Maps	1,725	2,900	2,475	2,900	2,900
TOTAL	76,089	79,830	72,851	79,330	76,510

Technology

Computer Equipment	2,209	3,000	1,953	3,500	3,500
Computer Applications	7,881	14,000	13,601	16,000	18,000

**Town of Williston
Operating Budget FY 2016**

	FY 2013 Actual	FY 14 Approved Budget	FY 14 Actual	FY 15 Approved Budget	FY 16 Proposed Budget
	10,090	17,000	15,554	19,500	21,500
<i>Legal Services</i>					
Legal Settlement	42,732				
Legal Services	17,668	35,000	37,819	35,000	35,000
TOTAL GENERAL ADMINISTRATION	429,699	452,070	416,638	465,150	509,910

PLANNING & ZONING

Planning

Department Salary	189,758	203,020	195,695	208,980	209,160
Benefits	74,550	80,260	76,168	86,430	90,570
Building Maintenance	16,800	17,610	15,497	17,740	19,590
Property & Casualty Ins.	3,991	4,420	3,467	3,470	2,990
Mileage	479	600	651	600	600
Training & Conferences	839	2,000	1,088	2,400	2,400
Subscriptions & Dues	1,139	1,200	1,041	1,200	1,200
Professional Services	320	4,000	2,888	4,000	4,000
Misc. Planning Studies	3,632	5,000	1,191	5,000	5,000
Advertising	2,307	2,500	2,920	3,000	3,500
Office Supplies	4,026	3,500	4,166	4,000	4,000
Equipment	550	500	330	1,000	1,000
Printing	2,740	4,200	1,866	3,000	3,000
Telephone & Postage	1,867	1,800	863	1,800	1,800
GIS Data Management	6,379	1,500	1,022	3,400	3,700
	309,377	332,110	308,853	346,020	352,510

Conservation

Conservation Salary	30,212	30,950	30,950	30,430	30,950
Benefits	8,537	10,550	12,743	14,230	18,190
Training, Conferences, Dues	403	1,000	366	1,000	1,000
Match for Grants and Studies	1,470	1,000	100	1,000	1,000
Office Supplies, Mailings, Ads	404	300	363	300	400
Mileage, Conservation & Trails	630	700	655	800	800
Conservation and Trails Intern	3,420	6,200	4,250	6,900	6,000
Trail Maintenance & Repair	4,729	5,300	5,107	6,000	6,000
TOTAL	49,805	56,000	54,534	60,660	64,340

TOTAL PLANNING AND ZONING

	359,182	388,110	363,387	406,680	416,850
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CLERK/TREASURER

Records, Permits, Licenses, Cash Receipts, Cash Management

Town Clerk/Treasurer's Salary	42,011	42,010	42,549	47,800	49,660
Town Clerk's Staff Salary	75,177	90,060	74,046	86,300	87,890
Benefits	43,683	54,030	50,476	60,340	59,710
Mileage	256	450	495	600	600
Training & Conferences	820	1,800	1,457	2,700	2,900
Equipment Rental, Service Contracts	4,612	4,500	4,076	4,500	4,500
Property & Casualty Insurance	3,991	5,350	5,200	5,200	4,480
Building Maintenance	13,102	17,000	13,946	13,510	14,680
Office Supplies	11,011	13,500	5,199	10,000	10,000
Office Equipment	1,775	1,500	2,316	1,000	1,500
Telephone & Postage	6,111	6,500	5,646	6,600	6,500
TOTAL	202,549	236,700	205,406	238,550	242,420

Elections

Town Meeting Salary	820	900	808	800	1,000
General Election Salary	2,216	-	-	1,600	-
Ballot Printing	3,943	2,500	1,628	4,500	2,000

**Town of Williston
Operating Budget FY 2016**

	FY 2013 Actual	FY 14 Approved Budget	FY 14 Actual	FY 15 Approved Budget	FY 16 Proposed Budget
Postage	637	300	104	1,190	700
General Election Expense	115	-	-	150	-
Town Meeting Expenses	132	700	60	700	650
TOTAL	7,863	4,400	2,600	8,940	4,350
CLERK/TREASURER TOTAL	210,412	241,100	208,006	247,490	246,770

OUTSIDE SERVICES

Regional Services

Chitt.Co. Regional Planning	21,420	21,520	21,514	21,880	21,910
Winooski Valley Park Dist.	32,000	32,000	32,000	32,000	32,000
Greater Burlington Inds. Corp.	2,000	2,000	2,000	2,000	2,000
County Tax	74,831	75,100	76,539	78,760	79,990
Vt. League of Cities & Towns	9,394	9,650	9,647	9,850	10,280
Lake Iroquois	-	4,000	4,000	-	5,000
TOTAL	139,645	144,270	145,700	144,490	151,180

Social Service Organizations

Social Service Organizations	24,040	24,760	24,780	25,500	26,370
Residents Assistance	739	1,000	845	1,000	1,000
TOTAL	24,779	25,760	25,625	26,500	27,370

Transportation Services

Bus Service	159,262	163,900	163,897	168,630	175,190
SSTA Project & CCTA ADA	33,235	49,660	45,208	44,620	40,810
TOTAL	192,497	213,560	209,105	213,250	216,000

Health

Department Salary & Mileage	550	600	600	600	600
Visiting Nurse Assoc.	25,460	27,000	27,000	28,000	29,000
Employee Health & Safety Programs	430	900	270	600	600
TOTAL	26,440	28,500	27,870	29,200	30,200

TOTAL OUTSIDE SERVICES

	383,361	412,090	408,300	413,440	424,750
					0.027

PARKS AND RECREATION

Recreation Services

Coordinator's Salary	40,779	41,550	41,835	41,550	49,760
Explorer Camp Salaries	29,708	37,320	32,494	37,320	37,320
Adventurer Camp Salaries	32,542	33,720	27,131	33,720	33,720
Teen Camp Salaries	14,733	17,000	23,381	17,000	21,000
Salaries, Admin. Support	11,789	12,380	12,854	12,380	4,470
Benefits	37,767	40,240	37,515	45,340	30,570
Training & Conferences	-	1,000	1,008	1,000	2,500
Office Supplies	1,411	6,500	1,102	1,500	11,000
Telephone & Postage	1,390	1,400	1,483	1,400	1,400
Explorer Camp Supplies	13,080	9,000	8,324	9,000	9,000
Adventurer Camp Supplies	11,968	8,500	6,807	9,000	9,000
Teen Camp Supplies	10,114	11,000	10,970	9,500	11,000
Youth Soccer	3,231	3,500	4,070	3,500	3,800
Youth Basketball	3,349	4,000	3,151	4,000	4,000
Fall Program Supplies	218	500	-	500	500
Winter Program Supplies	5,534	10,000	12,672	8,800	10,000
Spring/Summer Program Supplies	55,340	44,000	41,269	44,000	44,000
After School Program Expenses	7,550	4,000	6,710	5,000	5,000
Senior Exercise Program	5,609	6,000	6,300	6,000	8,180

**Town of Williston
Operating Budget FY 2016**

	FY 2013 Actual	FY 14 Approved Budget	FY 14 Actual	FY 15 Approved Budget	FY 16 Proposed Budget
School Use Fees	124,960	124,960	124,960	124,960	124,960
Ski Program	24,218	20,000	25,377	19,000	21,000
TOTAL	435,290	436,570	429,413	434,470	442,180
<i>Community Services</i>					
Program Grants	9,980	13,200	5,073	13,200	13,280
Fourth of July/Memorial Day	11,257	12,000	8,847	12,250	12,250
Clock Winding	550	600	600	600	600
	21,787	25,800	14,520	26,050	26,130
<i>Park Maintenance</i>					
Maintenance Salary	7,526	8,630	8,541	8,630	8,990
Park Admin. Salary	10,180	10,460	10,383	10,460	12,440
Benefits,	6,106	7,270	6,488	7,800	3,430
Property & Casulty Insurance	2,148	2,690	2,993	2,990	2,220
Equipment Rental	2,514	2,800	3,188	2,800	3,200
Utilities	974	2,500	1,069	2,500	3,500
Other & New Equipment	1,132	3,200	1,484	1,200	2,000
Maintenance & Upgrades	25,693	31,000	33,394	31,000	32,500
TOTAL	56,273	68,550	67,540	67,380	68,280
<i>Old Brick Church</i>					
Janitor, Old Brick Church	2,258	2,600	2,581	2,180	2,940
Benefits	300	300	200	300	420
Property & Casualty Insurance	4,002	4,240	4,150	4,150	4,240
Heating Fuel, Brick Church	1,887	2,290	1,978	2,000	2,000
Utilities, Brick Church	897	2,250	1,201	1,420	1,420
Maintenance, Brick Church	4,434	7,000	1,372	8,540	8,540
	13,778	18,680	11,482	18,590	19,560
<i>Cemetery Maintenance</i>					
Cemetery Maintenance	27,700	33,000	33,000	30,000	28,000
TOTAL PARKS AND RECREATION	554,828	582,600	555,955	576,490	584,150
LIBRARY					
<i>Library Collections</i>					
Department Salary	249,334	249,960	247,418	256,180	256,180
Benefits	49,009	50,100	48,071	53,500	59,690
Training & Conferences	1,148	1,750	1,893	1,750	2,100
Travel & Fees	1,179	1,500	1,944	1,500	2,000
Books	57,261	63,100	63,135	68,600	68,600
Bookmobile	1,142	1,150	1,066	1,150	3,200
Office Supplies	6,960	7,500	7,588	7,800	7,800
Telephone	1,055	1,200	1,041	1,200	1,200
Postage	2,952	3,600	3,175	3,600	3,600
	370,040	379,860	375,331	395,280	404,370
<i>Building Overhead</i>					
Janitorial Services	7,564	9,280	8,174	9,300	9,300
Town Custodial Services, incl. benefits	2,558	5,720	4,893	5,720	5,720
Heating Fuel	5,169	6,300	6,203	5,500	5,310
Utilities	7,998	8,920	7,719	8,500	8,350
Maintenance & Repairs	12,247	15,260	16,607	17,400	13,520
Land Rental	29,750	29,750	29,750	29,750	29,750
Property & Casualty Insurance	12,891	13,650	13,667	13,670	12,000
	78,177	88,880	87,013	89,840	83,950
<i>Special Programs</i>					
Program Wages	42,100	42,100	41,967	42,100	43,800
Benefits	14,384	14,350	14,117	14,720	14,890
Program Presenters and Materials	10,946	12,000	11,878	12,000	12,000

**Town of Williston
Operating Budget FY 2016**

	FY 2013 Actual	FY 14 Approved Budget	FY 14 Actual	FY 15 Approved Budget	FY 16 Proposed Budget
TOTAL	67,430	68,450	67,962	68,820	70,690
<i>Comptuer/Reference Services</i>					
Wages	21,562	24,060	23,216	24,780	24,780
Benefits	6,122	6,150	5,795	6,280	13,960
System & Equipment Maintenance	9,636	10,500	10,993	17,620	15,140
	37,320	40,710	40,004	48,680	53,880
TOTAL LIBRARY	552,967	577,900	570,310	602,620	612,890
CAPITAL EXPENSES					
<i>Capital Projects</i>					
Capital Equipment - Operating Budget	26,630	31,750	21,846	-	44,300
Capital Projects - Operating Budget	-	-	-	19,090	-
Capital Projects - Host Town Funded	129,110	101,500	101,500	107,910	110,900
Capital Equipment - Host Town Funded	290,890	318,670	318,670	353,120	344,690
Ambulance Purchase			214,070		
TOTAL	446,630	451,920	656,086	480,120	499,890
<i>Debt Service</i>					
Tower Ladder Truck, Principal	-	-	-	-	-
Tower Ladder Truck, Interest	-	-	-	-	-
03 Engine Tanker, Principal	25,000	25,000	25,000	-	-
03 Engine Tanker, Interest	1,371	460	276	-	-
Sidewalk Bond, Principal	80,000	80,000	80,000	80,000	80,000
Sidewalk Bond, Interest	30,502	27,410	27,414	24,250	21,010
PS Building, Principal	325,000	325,000	325,000	325,000	325,000
PS Building, Interest	200,765	187,490	187,758	174,510	152,450
Fire Engine,09, Principal	50,000	50,000	50,000	50,000	50,000
Fire Engine,09, Interest	10,911	9,910	9,911	8,700	7,300
Ambulance Lease, Principal	28,880	30,050	30,053	31,270	32,540
Ambulance Lease, Interest	6,346	5,170	5,172	3,960	2,690
Library Roof, Principal	-	20,000	20,000	20,000	20,000
Library Roof, Interest	3,410	3,980	3,694	3,750	3,470
PW Facility Principal				240,000	240,000
PW Facility Interest		134,290	134,286	159,640	157,270
Utilities share for PW Facility				(63,940)	(95,330)
Ambulance #2, Principal		33,000	31,677	33,220	27,730
Ambulance #2, Interest		11,000	-	-	3,950
TOTAL	762,185	942,760	930,241	1,090,360	1,028,080
TOTAL CAPITAL EXPENSES	1,208,815	1,394,680	1,586,327	1,570,480	1,527,970
OPEN SPACE PRESERVATION					
Tax Stabilization	9,828	10,000	9,976	10,000	10,000
Environmental Reserve Fund(Conservation)	10,000	20,000	20,000	30,000	140,000
TOTAL OPEN SPACE PRESERVATION	19,828	30,000	29,976	40,000	150,000
GRAND TOTAL	8,234,944	8,978,400	8,959,911	9,809,700	9,843,940

**Town of Williston - Water Department
Operating Budget FY 2016**

	FY 2013 Actual	FY 2014 Approved Budget	FY 2014 Actual	FY 2015 Approved Budget	FY 2016 Proposed Budget
REVENUE					
Basic User Charge	67,348	72,050	71,159	73,040	77,150
User Receipts	664,767	784,110	739,642	898,130	903,550
User Penalties	11,336	10,500	12,276	10,790	11,970
Sale of Meters	16,619	8,550	23,790	10,250	12,500
Misc. Labor & Materials	2,336	250	1,331	250	250
Hook On Fee	106,011	32,400	120,113	39,660	49,350
Water Sold from Hydrants	2,076	1,200	3,721	2,090	3,030
Fund Balance for Capital Projects	88,871	339,310	-	-	-
Interest Earned	659	2,000	807	1,000	1,000
TOTAL REVENUE	960,023	1,250,370	972,839	1,035,210	1,058,800
EXPENDITURES					
	rate per 1,000 gallons			4.22	4.30
<i>Wages and Benefits</i>					
Department Salary	68,568	71,050	72,335	72,060	74,800
Town Manager Salary	11,461	11,470	12,139	11,690	7,630
Clerical Salary	35,503	36,410	39,877	37,420	26,160
Overtime	6,039	3,790	5,159	3,950	4,100
Director's Salary	19,048	33,680	34,690	34,690	28,630
Vermont Muni. Retirement	6,104	8,270	7,450	8,690	7,780
Employer FICA	10,601	12,650	12,351	13,140	11,070
Medical Insurance	40,326	45,790	43,965	47,660	45,080
Dental Insurance	4,773	5,490	4,895	5,460	4,660
Disability & Life Insurance	1,369	1,980	1,467	1,940	980
Uniforms	2,565	3,510	2,351	3,510	3,510
Vehicle Expense	2,377	1,800	1,807	1,830	1,830
Training & Conferences	1,478	2,000	687	2,000	2,000
TOTAL	210,212	237,890	239,173	244,040	218,230
<i>Outside Services</i>					
Audit Fees	2,000	2,600	2,600	3,000	1,650
Legal Services	1,906	500	-	500	500
Consulting Engineers	32	2,500	320	2,500	2,500
Workers Compensation Ins.	2,105	2,100	3,562	3,000	4,830
Unemployment Insurance	1,004	1,000	192	1,030	250
Building & Equipment Ins.	4,145	4,380	4,069	6,570	5,460
TOTAL	11,192	13,080	10,743	16,600	15,190
<i>Building & Office</i>					
Heating Fuel	1,225	1,150	732	1,200	1,200
Utilities	371	900	708	940	1,020
Building Maintenance & Repairs	671	500	754	500	500
Computer Equipment	943	1,500	2,088	1,500	1,500
Office Supplies	2,536	2,750	1,956	3,100	3,300
Telephone & Postage	4,096	4,500	4,610	4,830	3,380
TOTAL	9,842	11,300	10,848	12,070	10,900

**Town of Williston - Water Department
Operating Budget FY 2016**

	FY 2013 Actual	FY 2014 Approved Budget	FY 2014 Actual	FY 2015 Approved Budget	FY 2016 Proposed Budget
<i>Maintenance</i>					
Service Maintenance/Repairs	5,176	6,000	23,071	9,000	10,000
Service Maintenance/Supplies	3,825	2,750	5,216	3,800	3,800
Oak Hill System Maintenance	2,206	2,100	3,870	2,300	2,300
Main Repair and Maintenance	29,832	25,000	24,766	30,000	33,000
Hydrant Maintenance	22,998	3,700	2,790	3,890	3,890
Vehicle Operation & Maintenance	672	800	1,091	1,000	1,000
Vehicle Fuel	3,491	3,500	4,077	3,500	3,500
TOTAL	68,200	43,850	64,881	53,490	57,490
<i>Water Service & Other</i>					
Discretionary Fund	250	-	-	6,000	6,500
Meters	24,897	18,000	33,177	20,000	24,960
Purchased Water	443,061	456,700	435,773	479,710	468,470
Reimbursement for Town Services	11,000	11,000	11,000	11,000	8,800
Capital Savings (Depreciation)	49,900	50,610	50,610	100,000	150,930
Permits & Compliance	12,064	10,900	11,625	11,010	10,510
TOTAL	541,172	547,210	542,185	627,720	670,170
<i>Debt Service</i>					
Water Tank Land Principal	-	40,000	40,000	40,000	40,000
Water Tank Land Interest	4,482	6,280	6,101	5,620	4,960
Public Works Building Debt	-	-	-	21,970	31,810
TOTAL	4,482	46,280	46,101	67,590	76,770
<i>Capital Expenditures from Operating Budget</i>					
Vehicle Replacement Fund	7,050	6,930	595	7,450	4,750
Meter Reading System	2,500	2,500	-	2,500	2,500
New Vehicle/Backhoe	-	-	-	3,750	2,800
TOTAL	9,550	9,430	595	13,700	10,050
<i>Capital Expenditures from Fund Balance</i>					
Williston Road Water Main	994	339,310	441	-	-
Old Stage Rd Watermain Ext	108,861	-	-	-	-
New High Service Storage Tank	-	-	-	-	-
High Service Needs Study	-	-	-	-	-
TOTAL	109,855	339,310	441	-	-
TOTAL WATER EXPENDITURES	964,505	1,248,350	914,967	1,035,210	1,058,800

Town of Williston - Sewer Department
Operating Budget FY 2016

	FY 13 Actual	FY 14 Approved Budget	FY 14 Actual	FY 15 Approved Budget	FY 16 Proposed Budget
REVENUE					
Basic User Charge	134,812	142,130	147,157	144,290	152,030
User Receipts	877,337	1,049,960	1,014,802	1,116,230	1,144,880
User Penalties	10,055	7,980	11,257	8,520	10,430
Consulting Engineers	100	-	-	-	-
Misc. Revenue	424	-	1,218	500	1,000
Hook On Fees	132,501	37,650	122,209	45,110	56,100
Allocation Charge 90	42,606	22,370	45,893	46,660	42,850
Allocation Charge 99	7,490	3,070	96,562	2,810	460
Allocation Charge 2005	109,215	34,750	89,354	36,650	39,010
Private Pump Station Payments	19,479	11,580	14,979	11,580	8,700
Interest Earned	2,189	2,500	4,081	2,200	2,200
From Reserves	-	-	-	-	300,000
Meadowridge Revenue	-	24,870	-	-	-
TOTAL	1,336,208	1,336,860	1,547,512	1,414,550	1,757,660
Rate per 1,000 gallons				6.35	6.48
EXPENDITURES					
<i>Wages & Benefits</i>					
Department Salary	68,568	69,070	72,335	72,060	74,800
Town Manager Salary	11,461	11,470	12,139	11,690	7,630
Clerical Salary	35,503	36,400	39,877	37,420	26,160
Overtime	6,039	3,790	5,159	3,950	4,100
Superintendent Salary	19,048	33,680	34,690	34,690	28,630
Vermont Municipal Retirement	6,104	8,270	7,450	8,690	7,780
Employer FICA	10,601	12,650	12,351	13,140	11,070
Medical Insurance	40,436	45,790	43,965	47,660	45,080
Dental Insurance	4,773	5,490	4,895	5,460	4,600
Disability & Life Insurance	1,369	1,980	1,467	1,940	980
Uniforms	2,560	3,510	2,351	3,140	3,510
Vehicle Expense	2,377	1,800	1,807	1,700	1,830
Training & Conference Fees	745	500	607	2,000	2,000
TOTAL	209,584	234,400	239,093	243,540	218,170
<i>Outside Services</i>					
Audit Fees	2,000	2,600	2,600	3,000	1,650
Legal Services	1,663	200	531	200	500
Consulting Engineers	-	2,500	3,604	2,500	2,500
Unemployment Ins.	1,004	1,000	192	1,030	250
Workers Compensation Ins.	2,105	2,100	3,562	3,000	4,830
Building & Equipment Liab. Ins.	7,538	7,960	8,013	10,500	9,380
Private Pump Station Maintenance	21,209	11,580	14,565	11,580	8,700
TOTAL	35,519	27,940	33,067	31,810	27,810
<i>Building & Office</i>					
Heating Fuel	1,225	1,200	736	1,200	1,200
Building Maintenance & Repair	349	500	708	500	500
Utilities	738	800	1,096	840	1,020
Computer Equipment	943	1,500	1,632	1,500	1,500
Office Supplies	2,590	2,750	1,906	2,900	3,300
Telephone & Postage	4,096	4,500	4,598	4,830	4,600
Sewer Allocation Data Base	-	3,000	-	3,000	-
TOTAL	9,941	14,250	10,676	14,770	12,120

Town of Williston - Sewer Department
 Operating Budget FY 2016

	FY 13 Actual	FY 14 Approved Budget	FY 14 Actual	FY 15 Approved Budget	FY 16 Proposed Budget
Other Maintenance					
Vehicle Operation & Maintenance	676	800	1,115	1,000	1,000
Vehicle Fuel	3,491	3,500	4,077	3,500	3,500
Pump Repair & Maint.	12,355	15,000	14,142	15,000	15,000
Small Repairs & Maint.	677	800	1,095	800	800
Services Materials	1,906	1,800	1,343	1,800	1,800
TOTAL	19,105	21,900	21,772	22,100	22,100
Sewer Service					
Maintenance of Line	19,069	9,000	5,230	15,000	15,000
Electricity for Pump Stations	55,861	54,260	57,305	56,680	57,310
Telemetry System	5,239	5,400	6,166	5,400	5,400
TOTAL	80,169	68,660	68,701	77,080	77,710
Other Expenditures					
Discretionary Fund	250	-	-	6,000	6,500
Reimbursement for Town Serv.	11,000	11,000	11,000	11,000	8,800
Storm Related Expenses			17,631		
Capital Savings (Depreciation)	178,500	196,860	196,860	50,250	93,940
Treatment	518,689	573,370	567,365	598,670	630,960
Additional Capacity	100,000	100,000	100,000	100,000	100,000
TOTAL	808,439	881,230	892,856	765,920	840,200
Capital Expenditures from Operating Budget					
Vehicle Replacement Fund	7,070	6,930	595	6,930	4,750
Meter Reading System	2,500	2,500	-	2,500	2,500
Pump Station Upgrades				175,000	175,000
Treatment Plant Upgrade	33,376	33,000	33,843	33,000	279,830
New Vehicle/Backhoe	-	-	-	3,750	2,800
TOTAL	42,946	42,430	34,438	221,180	464,880
Debt Service					
Pump Station Upgrade Bond	1,047	16,180	5,512	16,180	62,860
Meadowridge Bond	-	24,870	-	-	-
Public Works Building Debt				21,970	31,810
TOTAL	-	41,050	5,512	38,150	94,670
TOTAL SEWER EXPENDITURES	1,205,703	1,331,860	1,306,115	1,414,550	1,757,660

**Town of Williston - Stormwater Utility
Operating Budget FY 2016**

	FY 2013 Actual	FY 14 Approved Budget	FY 14 Actual	FY 15 Approved Budget	FY 16 Proposed Budget
STORMWATER					
Revenue					
User Receipts				367,040	747,860
Interest on Investments				-	1,000
TOTAL				367,040	748,860
Expenditures					
Stormwater Administration					
Administration Wages and Benefits					
Wages, Stormwater Coordinator				63,000	54,000
Wages, Public Works Director					28,630
Wages, Clerical Support					26,160
Wages, Town Manager					7,630
Discretionary Wages					3,000
Benefits, Administration					42,610
TOTAL				63,000	162,030
Outside Services					
Consulting Services				20,000	20,000
Billing Service				10,000	1,000
Workers Comp Insurance			3,298	9,570	8,830
Property & Casualty Insurance	4,471	5,030	4,668	6,000	3,390
State Fees			-	30,000	25,000
TOTAL	4,471	5,030	7,966	75,570	58,220
Building and Office					
Computer Equipment					3,500
Office Supplies					2,000
Telephone and Postage					5,500
Town Services					8,800
TOTAL					19,800
Debt Service					
Debt Principal, Public Works Facility					19,200
Debt Interest, Public Works Facility					12,610
TOTAL					31,810
Total Stormwater Administration	4,471	5,030	7,966	138,570	271,860
Stormwater Maintenance					
Maintenance Wages and Benefits					
Stormwater Management Wages	69,628	64,950	64,950	65,090	66,700
Benefits	30,277	26,260	23,585	25,370	28,540
Uniforms	1,736	2,380	1,833	2,380	2,380
Training & Conferences	-	750	223	750	3,250
TOTAL	101,641	94,340	90,591	93,590	100,870
Maintenance Operations					
Garage Operation	3,562	3,410	4,439	3,400	5,160
Equipment Operation & Repair	601	4,540	5,088	4,820	4,820
Stormwater Management	36,923	47,500	48,301	54,000	49,540
Culverts	901	5,000	4,245	5,000	6,000
Vehicle Fuel	8,839	10,150	10,838	10,270	10,380
Misc. & Tools	1,297	1,460	905	1,430	1,430
TOTAL	52,123	72,060	73,816	78,920	77,330
Stormwater Capital					
Capital Savings				-	154,420
Flow Restoration				43,400	94,380
Watershed Improvements				-	50,000
TOTAL				43,400	298,800
Total Stormwater Maintenance	153,764	166,400	164,407	215,910	477,000
TOTAL STORMWATER	158,235	171,430	172,373	354,480	748,860

Town of Williston - Capital & Equipment Projects Budget

Capital Project Expenditures FY 2016					
Project	Funding Sources				Total
	Town Operating	Host Town Fund	Impact Fees	Grants&Other	
Municipal Energy Efficiency		6,000			6,000
Town Hall Entry		8,000			8,000
Town Hall Lift		11,000			11,000
Library Airconditioning		29,000			29,000
Library Front Courtyard		5,000			5,000
Skate Park/Skating Rink		10,000			10,000
Rossignol Park		5,000			5,000
Allen Brook Park		26,900	16,100		43,000
Grid Street, Trader Lane			20,000	638,850	658,850
Minor Transportation Improvements			40,000		40,000
Sidewalks & Paths			15,710		15,710
Industrial Avenue Bridge Decking		10,000			10,000
Totals	\$ -	\$ 110,900	\$ 91,810	\$ 638,850	\$ 841,560

Capital Equipment Expenditures FY 2016					
Project	Funding Sources				Total
	Town Operating	Host Town Fund	Impact Fees	Grants&Other	
Highway Replacement Truck	24,300	83,700			108,000
Large Hwy Equipment Savings		30,000			30,000
Highway Pickup Savings		9,300			9,300
Recreation Pickup Savings		4,300			4,300
Recreation Mower Savings		6,340			6,340
Highway Truck, Addition Savings		-			-
Cemetery Mowers		2,790			2,790
Police Chief Vehicle		6,200			6,200
Police Cruiser Savings		92,200			92,200
Police Technology Savings		8,280			8,280
Police Firearms Savings		9,780			9,780
Traffic Safety Equipment		8,500			8,500
Rescue Defibrillator Savings		8,000			8,000
Breathing Apparatus		36,000			36,000
Fire Brush Truck Savings		6,500			6,500
Fire 4x4 Vehicle Savings		14,900			14,900
Fire Technology Savings		2,900			2,900
Ambulance Stretchers Savings		5,000			5,000
Hydraulic Tools Savings		10,000			10,000
Reappraisal Project		-		382,500	382,500
Bookmobile	20,000	-		58,000	78,000
Totals	\$ 44,300	\$ 344,690	\$ -	\$ 440,500	\$ 829,490
		\$ 455,590			