

**Town of Williston
General Fund Budget FY 2018**

	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 18 Proposed Budget
REVENUE				
Property Tax	4,635,393	4,818,228	5,013,410	5,125,831
Other Tax Revenue	160,266	177,999	150,000	174,000
Sales, Rooms, Meals & Alcohol Tax Revenue	2,980,467	2,930,258	2,810,000	2,842,000
Transfer in From Host Town Fund for Capital	461,030	455,590	463,780	375,000
From Reserves	-	-	559,500	818,440
Other Revenue	1,639,128	1,409,126	1,228,580	1,278,690
TOTAL REVENUE	9,876,284	9,791,201	10,225,270	10,613,961
TAX RATE				
	0.2700	0.2800	0.2650	0.2715
			18,918,528	
			0.149	
EXPENDITURES				
<i>Public Safety</i>				
Police	1,860,504	1,820,116	2,118,540	2,157,170
Fire & Rescue	1,456,942	1,627,798	1,767,650	1,800,785
Emergency	3,542	1,547	4,000	4,000
TOTAL PUBLIC STAFFETY	3,320,988	3,449,461	3,890,190	3,961,955
<i>Public Works</i>				
Summer Maintenance	736,179	730,978	795,980	820,650
Winter Maintenance Salary	509,218	404,396	548,230	550,440
Administration, General Expenses	238,967	290,900	319,990	323,540
Stormwater	215,730	-	-	-
Building and Grounds	47,411	42,600	47,620	50,900
TOTAL PUBLIC WORKS	1,747,505	1,468,874	1,711,820	1,745,530
<i>General Administration</i>				
Selectboard	18,532	15,807	21,270	20,630
Town Manager's Office	157,132	168,294	238,180	309,610
Finance Dept.	111,056	116,242	121,390	136,120
Board of Listers	70,738	75,046	77,930	79,740
Technology	12,542	11,335	21,500	21,500
Legal Services	18,972	25,394	35,000	35,000
TOTAL GENERAL ADMIN.	388,972	412,118	515,270	602,600
Planning and Zoning	366,364	370,343	428,500	435,519
Clerk/Treasurer and Elections	220,059	242,983	265,700	258,075
<i>Outside Services</i>				
Regional Services	145,219	153,577	165,500	169,060
Social Services	26,499	27,282	28,060	28,890
Transportation	208,895	211,323	224,170	228,422
Health Services	28,933	29,641	31,070	32,360
TOTAL OUTSIDE SERVICES	409,546	421,823	448,800	458,732
<i>Recreation and Parks</i>				
Recreation Programs	467,929	548,215	470,930	497,540
Parks	42,734	57,362	75,590	73,660
TOTAL RECREATION & PARKS	510,663	605,577	546,520	571,200
<i>Library</i>				
Library Collections	386,048	419,720	429,510	471,492
Building Overhead	89,840	77,999	81,690	84,630
Special Programs	68,820	70,653	74,440	76,360
Computer/Reference Services	48,680	56,593	56,250	62,065
TOTAL LIBRARY	593,388	624,965	641,890	694,547
<i>Capital Expenses</i>				
Capital Projects & Equipment	483,477	540,041	630,820	793,440
Debt Service	1,151,567	1,123,194	1,095,460	1,042,063
TOTAL CAPITAL EXPENSES	1,635,044	1,663,235	1,726,280	1,835,503
<i>Open Space Preservation</i>				
Tax Stabilization	10,091	10,270	10,300	10,300
Environmental Reserve Fund(Conservation)	30,000	140,000	40,000	40,000
TOTAL OPEN SPACE	40,091	150,270	50,300	50,300
GRAND TOTAL	9,232,620	9,409,649	10,225,270	10,613,961