



Town of Shelburne, Vermont

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Town Manager's Report: December 2023

From the desk of Matt Lawless



Holiday Happenings

Kwanzaa is underway now, and New Year's Eve has some fun events around our region. I will fondly remember this year's Menorah Lighting, and the Tree Lighting and Santa's visit to the Pierson Library. Despite the cold rain, that December 1st event was a great time, and Town staff from library, police, parks & rec, and others worked together to make it magical.

Shelburne's special craft market in Town Hall was also a charming surprise and great way to do some last-minute shopping.

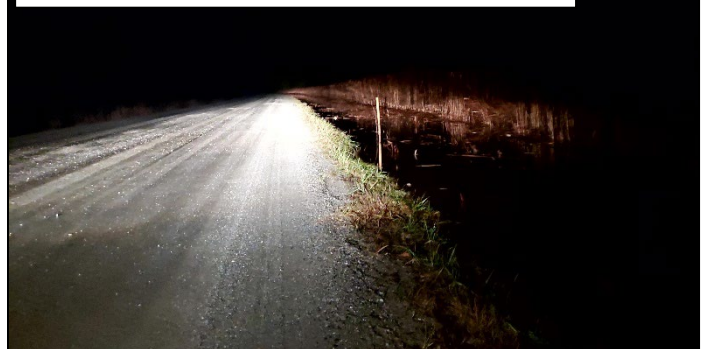
The Circle of Life for Projects

The pedestrian bridge at the falls will be constructed in 2024, but we must also juggle future project concepts to keep a good pace of progress. This month, the Selectboard voted to pursue grants to study a Loop the Ti Haul concept. We could extend that popular trail along Bay and Harbor Road in a triangle shape, with an exciting connection to Shelburne Farms. Fingers crossed!



Close Call

Town crews closely monitored the surprise flooding of December 18. Here is Pond Road almost underwater. The most intense emergency work was at the two wastewater plants.



Notable Upcoming Public Meetings & Events

- January 9:** Selectboard public hearing on budget
- January 15:** Offices closed for MLK Day
- December 25:** Town offices closed
- March 4:** Save the date for Town Meeting!

Town Budget: where does it come from, where does it go?



- 12 other smaller lines, 22% (Selectboard, Harbormaster, Elections, etc.)
- Capital Transfer, 6%
- Debt Service, 6%
- Finance & Insurance, 5%
- Town Clerk, 3%
- Management, 3%
- Planning & Zoning, 3%
- Recreation, 3%
- Library, 6%
- Highway, 14%
- Rescue, 7%
- Fire, 4%
- Police, 20% (\$2,530,701)

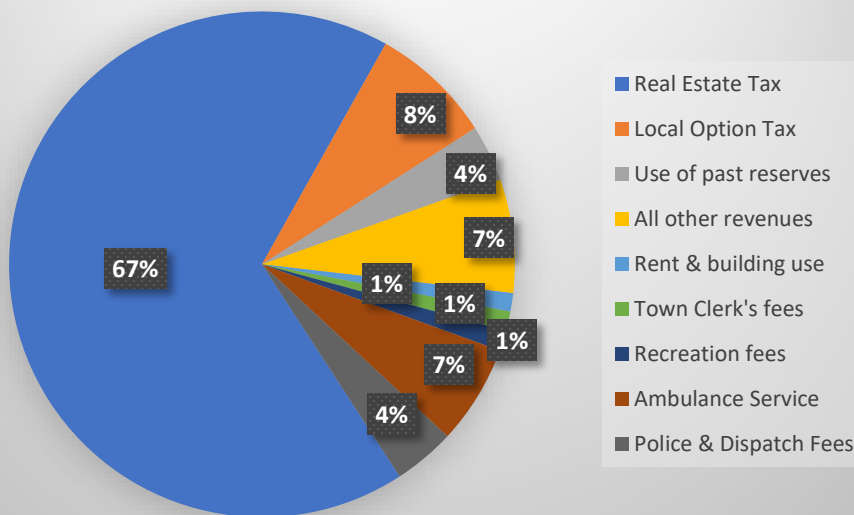
Town Government Services

If a dollar of Shelburne real estate tax bill was evenly divided up among the Town's General Fund services, this is how it would be split. The General Fund proposal for 2024-25 is a \$12.9 million budget, of which \$8.7 million comes from real estate taxes.

A large majority of Town costs are personnel. State and local government at all levels is mostly about people delivering services, and to a lesser degree buying equipment and material. Police and Highway are the largest categories because they have the most full-time employees; they also pay for vehicles and supplies. They do not add more staff next year.

Next year, the most significant operating change is at the Rescue Squad. They will increase their service level to Paramedic, offering more care to patients. They will still have a strong roster of volunteers, but they will also hire several new full-time paramedics. Rescue uses insurance billing to offset a large part of their operating costs, greatly reducing the tax impact.

Town Revenue Sources, '24-'25 Budget



This chart shows expected revenues for the next budget year, which starts on July 1, 2024. The total revenue here is \$12.9 million.

This is a fairly typical pie chart for local government nationally. The real estate tax is the most common and largest revenue source for cities, counties, and towns.

Shelburne also has a typical mix of user fees for various services. Some of these bill to the general public, but others are between governments. Neighboring towns pay Shelburne for shared 911 dispatch. The school district pays rent for office space in the Town's building.