

Budget At A Glance

FY 2019 Department	FY18	Department Head FY19	DH vs. FY18		Administrator FY19	TA vs. FY18	
			% Up/Down	TA vs. FY18 Difference		TA vs. FY18 Difference	TA vs. FY18 Difference
Town Officers (1)	\$439,000	\$457,346.20	4.01%	\$457,346	\$18,346		4.0%
Administration	\$398,035	\$422,702.32	5.84%	\$422,702	\$24,667		5.8%
Tax Collector	\$160,990	\$173,096.00	6.99%	\$173,097	\$12,107		7.0%
Town Clerk	\$216,668	\$222,114.00	2.45%	\$222,114	\$5,446		2.5%
Assessor	\$290,866	\$329,635.00	11.76%	\$296,454	\$5,588		1.9%
DPW - Facilities	\$286,000	\$276,980.19	-3.26%	\$276,980	-\$9,020		-3.3%
Human Services	\$121,655	\$107,659.00	-13.00%	\$50,309	-\$71,346 ***		-141.8%
Land Use Services	\$325,638	\$332,015.00	1.92%	\$325,669	\$31		0.0%
Fire Dept.	\$991,092	\$930,832.47	-6.47%	\$930,832	-\$60,260		-6.5%
DPW - Highway	\$1,597,407	\$1,671,893.07	4.46%	\$1,626,893	\$29,486		1.8%
DPW - Emergency Lanes	\$294,100	\$299,095.00	1.67%	\$299,095	\$4,995		1.7%
DPW - Cemeteries	\$28,332	\$28,634.00	1.05%	\$28,634	\$302		1.1%
Police Dept.	\$1,618,077	\$1,685,591.54	4.01%	\$1,690,975	\$72,898		4.3%
Recreation Dept.	\$341,949	\$425,284.75	19.60%	\$401,521	\$59,572		14.8%
Recreation Revolving	\$0		#DIV/0!				
VNS	\$25,000	\$25,000.00	0.00%	\$25,000	\$0		0.0%
DPW - Transfer Station	\$498,900	\$655,777.50	23.92%	\$655,778	\$156,878		23.9%
Library	\$559,947	\$588,086.15	4.78%	\$588,086	\$28,139		4.8%
Elections (1)	\$34,382	\$10,928.40	-214.61%	\$10,928	-\$23,454		-214.6%
Insurance	\$71,093	\$67,336.00	-5.58%	\$67,336	-\$3,757		-5.6%
Totals	\$7,739,184	\$8,150,059.59	5.04%	\$7,961,663	\$222,479		2.8%

	FY 19 Proposed	FY18 Approved	Difference	FY19	FY18
Opex Budget	\$7,961,663	\$7,739,184	\$222,479	\$8,549,750	\$8,299,131
Library	\$588,086	\$559,947	\$28,139		
Capital Budget	\$4,889,634	\$4,459,916	\$429,718	\$250,619	3.0%
Total**	\$13,439,384	\$12,759,047	\$680,337		3.0%
Estimated Revenue*	\$6,216,582	\$5,424,597	\$791,985		
Est. Net Appropriation	\$7,222,802	\$7,334,450	-\$111,648		

* Includes Proposed Use of Fund Balance

**Excludes Recreation and Police Revolving Funds

**Includes "Hearts and Flowers" Except Petitions