

**Budget At A Glance
FY 2018**

Department	FY17	Department Head FY18	DH vs. FY17 % Up/Down	Administrator FY18	TA vs. FY17 Difference	TA vs. FY17 Difference
Town Officers (1)	\$439,600	\$457,158	3.84%	\$439,000	-\$600	-0.1%
Administration	\$386,840	\$397,992	2.80%	\$398,035	\$11,195	2.8%
Tax Collector	\$158,351	\$160,990	1.64%	\$160,990	\$2,639	1.6%
Town Clerk	\$218,967	\$216,674	-1.06%	\$216,668	-\$2,299	-1.1%
Assessor	\$302,419	\$277,366	-9.03%	\$277,366	-\$25,053	-9.0%
DPW - Facilities	\$264,453	\$286,055	7.55%	\$286,000	\$21,547	7.5%
Human Services	\$147,743	\$136,227	-8.45%	\$121,655	-\$26,088 ***	-21.4%
Land Use Services	\$352,825	\$325,106	-8.53%	\$325,638	-\$27,187	-8.3%
Fire Dept.	\$980,280	\$1,008,329	2.78%	\$991,092	\$10,812	1.1%
DPW - Highway	\$1,468,268	\$1,607,873	8.68%	\$1,597,407	\$129,139	8.1%
DPW - Private Roads	\$247,560	\$294,100	15.82%	\$294,100	\$46,540	15.8%
DPW - Cemeteries	\$27,832	\$28,332	1.76%	\$28,332	\$500	1.8%
Police Dept.	\$1,654,764	\$1,666,492	0.70%	\$1,640,826	-\$13,937	-0.8%
Recreation Dept.	\$345,360	\$340,229	-1.51%	\$341,949	-\$3,411	-1.0%
Recreation Revolving	\$0.00	\$0			\$0	
VNS	\$25,000	\$25,000	0.00%	\$25,000	\$0	0.0%
DPW - Transfer Station	\$466,412	\$498,944	6.52%	\$498,900	\$32,488	6.5%
Library	\$541,489.00	\$559,947	3.30%	\$559,947		3.3%
Elections (1)	\$9,452	\$34,382	72.51%	\$34,382	\$24,930	72.5%
Insurance	\$69,253	\$71,093	2.59%	\$71,093	\$1,840	2.6%
Totals	\$7,565,378	\$7,832,341.00	3.41%	\$7,748,432	\$183,054	2.4%

	<u>FY 18 Proposed</u>	<u>FY17 Approved</u>	<u>Difference</u>
Opex Budget	\$7,748,432	\$7,565,378	\$183,054
Library	\$559,947	\$541,489	\$18,458
Capital Budget	\$5,348,245	\$3,546,600	\$1,801,645
Total**	\$13,656,624	\$11,653,467	\$2,003,157
Estimated Revenue*	\$5,478,175	\$4,625,100	\$853,075
Est. Net Appropriation	\$8,178,449	\$7,028,367	\$1,150,082

* Includes Proposed Use of Fund Balance

**Excludes Recreation and Police Revolving Funds

*** Includes "Hearts and Flowers"