

## Budget At A Glance

FY 2018

Department	FY17	Department Head FY18	DH vs. FY17		Administrator FY18	TA vs. FY17 Difference	TA vs. FY17 Difference
			% Up/Down				
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%
<b>Totals</b>	<b>\$7,565,378</b>	<b>\$7,832,341.00</b>	<b>3.41%</b>		<b>\$7,748,432</b>	<b>\$183,054</b>	<b>2.4%</b>

	FY 18 Proposed	FY17 Approved	Difference
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
<b>Total**</b>	<b>\$13,656,624</b>	<b>\$11,653,467</b>	<b>\$2,003,157</b>
<b>Estimated Revenue*</b>	<b>\$5,478,175</b>	<b>\$4,625,100</b>	<b>\$853,075</b>
<b>Est. Net Appropriation</b>	<b>\$8,178,449</b>	<b>\$7,028,367</b>	<b>\$1,150,082</b>

\* Includes Proposed Use of Fund Balance

\*\*Excludes Recreation and Police Revolving Funds

\*\*\* Includes "Hearts and Flowers"