

**Budget At A Glance**

<b>FY 2018</b>		<b>Department Head</b>	<b>DH vs. FY17</b>	<b>Administrator</b>	<b>TA vs. FY17</b>	<b>TA vs. FY17</b>
<b>Department</b>	<b>FY17</b>					
<b>Town Officers (1)</b>	<b>\$439,600</b>	<b>\$457,158</b>	<b>3.84%</b>	<b>\$439,000</b>	<b>-\$600</b>	<b>-0.1%</b>
<b>Administration</b>	<b>\$386,840</b>	<b>\$397,992</b>	<b>2.80%</b>	<b>\$398,035</b>	<b>\$11,195</b>	<b>2.8%</b>
<b>Tax Collector</b>	<b>\$158,351</b>	<b>\$160,990</b>	<b>1.64%</b>	<b>\$160,990</b>	<b>\$2,639</b>	<b>1.6%</b>
<b>Town Clerk</b>	<b>\$218,967</b>	<b>\$216,674</b>	<b>-1.06%</b>	<b>\$216,668</b>	<b>-\$2,299</b>	<b>-1.1%</b>
<b>Assessor</b>	<b>\$302,419</b>	<b>\$277,366</b>	<b>-9.03%</b>	<b>\$290,866</b>	<b>-\$11,553</b>	<b>-4.0%</b>
<b>DPW - Facilities</b>	<b>\$264,453</b>	<b>\$286,055</b>	<b>7.55%</b>	<b>\$286,000</b>	<b>\$21,547</b>	<b>7.5%</b>
<b>Human Services</b>	<b>\$147,743</b>	<b>\$136,227</b>	<b>-8.45%</b>	<b>\$121,655</b>	<b>-\$26,088 ***</b>	<b>-21.4%</b>
<b>Land Use Services</b>	<b>\$352,825</b>	<b>\$325,106</b>	<b>-8.53%</b>	<b>\$325,638</b>	<b>-\$27,187</b>	<b>-8.3%</b>
<b>Fire Dept.</b>	<b>\$980,280</b>	<b>\$1,008,329</b>	<b>2.78%</b>	<b>\$991,092</b>	<b>\$10,812</b>	<b>1.1%</b>
<b>DPW - Highway</b>	<b>\$1,468,268</b>	<b>\$1,607,873</b>	<b>8.68%</b>	<b>\$1,597,407</b>	<b>\$129,139</b>	<b>8.1%</b>
<b>DPW - Private Roads</b>	<b>\$247,560</b>	<b>\$294,100</b>	<b>15.82%</b>	<b>\$294,100</b>	<b>\$46,540</b>	<b>15.8%</b>
<b>DPW - Cemeteries</b>	<b>\$27,832</b>	<b>\$28,332</b>	<b>1.76%</b>	<b>\$28,332</b>	<b>\$500</b>	<b>1.8%</b>
<b>Police Dept.</b>	<b>\$1,654,764</b>	<b>\$1,666,492</b>	<b>0.70%</b>	<b>\$1,618,078</b>	<b>-\$36,686</b>	<b>-2.3%</b>
<b>Recreation Dept.</b>	<b>\$345,360</b>	<b>\$340,229</b>	<b>-1.51%</b>	<b>\$341,949</b>	<b>-\$3,411</b>	<b>-1.0%</b>
<b>Recreation Revolving</b>	<b>\$0.00</b>	<b>\$0</b>			<b>\$0</b>	
<b>VNS</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>0.00%</b>	<b>\$25,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>DPW - Transfer Station</b>	<b>\$466,412</b>	<b>\$498,944</b>	<b>6.52%</b>	<b>\$498,900</b>	<b>\$32,488</b>	<b>6.5%</b>
<b>Library</b>	<b>\$541,489.00</b>	<b>\$559,947</b>	<b>3.30%</b>	<b>\$559,947</b>		<b>3.3%</b>
<b>Elections (1)</b>	<b>\$9,452</b>	<b>\$34,382</b>	<b>72.51%</b>	<b>\$34,382</b>	<b>\$24,930</b>	<b>72.5%</b>
<b>Insurance</b>	<b>\$69,253</b>	<b>\$71,093</b>	<b>2.59%</b>	<b>\$71,093</b>	<b>\$1,840</b>	<b>2.6%</b>
<b>Totals</b>	<b>\$7,565,378</b>	<b>\$7,832,341.00</b>	<b>3.41%</b>	<b>\$7,739,183</b>	<b>\$173,805</b>	<b>2.2%</b>

	<b>FY 18 Proposed</b>	<b>FY17 Approved</b>	<b>Difference</b>
<b>Opex Budget</b>	<b>\$7,739,183</b>	<b>\$7,565,378</b>	<b>\$173,805</b>
<b>Library</b>	<b>\$559,947</b>	<b>\$541,489</b>	<b>\$18,458</b>
<b>Capital Budget</b>	<b>\$5,422,346</b>	<b>\$3,546,600</b>	<b>\$1,875,746</b>
<b>Total**</b>	<b>\$13,721,476</b>	<b>\$11,653,467</b>	<b>\$2,068,009</b>
<b>Estimated Revenue*</b>	<b>\$5,687,527</b>	<b>\$4,625,100</b>	<b>\$1,062,427</b>
<b>Est. Net Appropriation</b>	<b>\$8,033,949</b>	<b>\$7,028,367</b>	<b>\$1,005,582</b>

\* Includes Proposed Use of Fund Balance

\*\*Excludes Recreation and Police Revolving Funds

\*\*\* Includes "Hearts and Flowers" Except Petitions