

**Budget At A Glance
FY 2017**

Department	FY16	Department Head FY17	DH vs. FY16 % Up/Down	Administrator FY17	TA vs. FY16 Difference	TA vs. FY16 Difference
Town Officers (1)	\$447,839.40	\$471,766.00	5.34%	\$439,600.00	-\$8,239.40	-1.8%
Administration	\$386,097.40	\$383,170.80	-0.76%	\$386,840.00	\$742.60	0.2%
Tax Collector	\$155,818.48	\$156,931.48	0.71%	\$158,351.00	\$2,532.52	1.6%
Town Clerk	\$213,692.12	\$216,147.12	1.15%	\$218,967.00	\$5,274.88	2.5%
Assessor	\$295,533.00	\$274,694.80	-7.05%	\$302,419.00	\$6,886.00	2.3%
DPW - Facilities	\$286,983.00	\$246,853.00	-13.98%	\$264,453.00	-\$22,530.00	-7.9%
Human Services	\$105,074.00	\$157,717.00	50.10%	\$147,743.00	\$42,669.00 ***	40.6%
Development Services	\$318,913.00	\$352,784.00	10.62%	\$352,825.00	\$33,912.00	10.6%
Fire Dept.	\$975,288.59	\$971,336.32	-0.41%	\$980,279.90	\$4,991.30	0.5%
DPW - Highway	\$1,470,549.95	\$1,452,594.11	-1.22%	\$1,468,268.00	-\$2,281.95	-0.2%
DPW - Private Roads	\$252,538.57	\$252,539	0.00%	\$247,560.00	-\$4,978.57	-2.0%
DPW - Cemeteries	\$27,823.00	\$30,832	10.81%	\$27,832.00	\$9.00	0.0%
Police Dept.	\$1,660,291.38	\$0.00	-100.00%	\$1,654,492.78	-\$5,798.60	-0.3%
Recreation Dept.	\$276,194.80	\$344,634.61	24.78%	\$345,360.26	\$69,165.46	25.0%
Recreation Revolving					\$0.00	
VNS	\$80,000.00	\$18,000.00	-77.50%	\$25,000.00	-\$55,000.00	-68.8%
DPW - Transfer Station	\$539,882.80	\$491,882.13	-8.89%	\$466,412.00	-\$73,470.80	-13.6%
Library		\$541,489.00		\$541,489.00		
Elections (1)	\$31,508.00	\$12,054.00	-61.74%	\$9,451.72	-\$22,056.28	-70.0%
Insurance	\$70,300.00	\$69,253.00	-1.49%	\$69,253.00	-\$1,047.00	-1.5%
Totals	\$7,594,327	\$6,444,677.93	-15.14%	\$7,565,107.66	-\$29,219.84	-0.4%

	<u>FY 17 Proposed</u>	<u>FY16 Approved</u>	<u>Difference</u>
Opex Budget	\$7,565,107.66	\$7,594,327.49	-\$29,219.84
Library	\$541,489.00	\$536,240.08	\$5,248.92
Capital Budget	\$3,546,600.00	\$2,554,900.00	\$991,700.00
Total**	\$11,653,196.66	\$10,685,467.57	\$967,729.08
Estimated Revenue*	\$ 4,625,100.00	\$ 3,048,509.00	\$1,576,591.00
Est. Net Appropriation	\$ 7,028,096.66	\$ 7,636,958.57	-\$608,861.92

* Includes Proposed Use of Fund Balance

**Excludes Recreation and Police Revolving Funds

*** Includes "Hearts and Flowers"