

Proposed FY17 General Fund Budget - Expenditures Summary

Department/Section	% Total FY17 Proposed GF Budget	FY16 Approved	FY17 Proposed	+/-	% Change
Selectboard	1.7%	\$55,120.75	\$56,454.63	\$1,333.88	2.4%
Town Administrator	3.3%	\$107,722.46	\$112,201.59	\$4,479.13	4.2%
Board of Civil Authority	0.0%	\$315.30	\$315.00	-\$0.30	-0.1%
Elections	0.2%	\$3,288.25	\$6,676.50	\$3,388.25	103.0%
Clerk/Treasurer	3.6%	\$117,979.75	\$119,667.22	\$1,687.47	1.4%
Delinquent Tax Collector	0.2%	\$6,360.00	\$5,859.55	-\$500.45	-7.9%
Planning & Zoning	5.5%	\$185,675.43	\$186,167.82	\$492.39	0.3%
Assessor	2.9%	\$118,097.50	\$98,147.50	-\$19,950.00	-16.9%
Buildings & Facilities	2.6%	\$106,807.26	\$87,842.50	-\$18,964.76	-17.8%
Community Police	15.4%	\$517,661.50	\$517,437.83	-\$223.67	0.0%
Fire & Rescue	9.3%	\$231,450.00	\$314,622.97	\$83,172.97	35.9%
Highway	25.3%	\$840,744.16	\$853,148.91	\$12,404.75	1.5%
Technology	1.3%	\$37,750.00	\$44,500.00	\$6,750.00	17.9%
Recreation	2.9%	\$97,976.68	\$97,864.86	-\$111.82	-0.1%
Conservation Commission	0.2%	\$7,900.00	\$7,900.00	\$0.00	0.0%
Public Health	0.0%	\$800.00	\$800.00	\$0.00	0.0%
Dog Control	0.1%	\$2,000.00	\$2,350.00	\$350.00	17.5%
Cemetery	0.9%	\$31,447.00	\$31,500.00	\$53.00	0.2%
Debt Service	2.6%	\$80,000.00	\$87,250.00	\$7,250.00	9.1%
County Tax	0.8%	\$24,540.00	\$27,312.56	\$2,772.56	11.3%
Preservation (land) funds	0.0%	\$1,500.00	\$1,500.00	\$0.00	0.0%
Retirement	1.5%	\$51,355.00	\$50,000.00	-\$1,355.00	-2.6%
Health Insurance	6.1%	\$180,854.00	\$204,579.07	\$23,725.07	13.1%
Unemployment Insurance	0.1%	\$3,500.00	\$3,500.00	\$0.00	0.0%
PACIF/Worker's Compensation	5.1%	\$131,000.00	\$170,745.00	\$39,745.00	30.3%
Agency Funding	0.9%	\$28,650.00	\$29,350.00	\$700.00	2.4%
Carpenter-Carse Library	6.2%	\$204,905.00	\$210,500.00	\$5,595.00	2.7%
CCTA	1.2%	\$39,736.00	\$40,896.00	\$1,160.00	2.9%
Lake Iroquois Recreation District	0.0%	\$600.00	\$600.00	\$0.00	0.0%
<b>TOTAL</b>	<b>100.0%</b>	<b>\$3,216,088.00</b>	<b>\$3,369,689.49</b>	<b>\$153,601.49</b>	<b>4.8%</b>