

**Budget Summary
Fiscal Year 2018**

	Page #	Fiscal Year 2017 Budget (May ATM)	Fiscal Year 2017 Budget (Current Revised)	Fiscal Year 2018 Request	Revised Fiscal Year 2018 Recommendation	Change	January Fiscal Year 2018 Recommendation	Difference	Difference FY 2017 to FY 2018 (May ATM)	Percent	Difference FY 2017 to FY 2018 (Current Revised)	Percent
PERSONNEL BOARD	1	\$253,600	\$163,358	\$8,600	\$8,600	\$0	\$8,600	\$0	(\$245,000)	-96.61%	(\$154,758)	-94.74%
SELECTMEN	3	\$20,770	\$39,270	\$20,950	\$20,950	\$0	\$20,950	\$0	\$180	0.87%	(\$18,320)	-46.65%
TOWN MANAGER	7	\$356,056	\$374,914	\$398,871	\$398,871	\$0	\$398,871	\$0	\$42,815	12.02%	\$23,957	6.39%
FINANCE COMMITTEE	12	\$281,460	\$160,149	\$281,460	\$281,460	\$0	\$281,460	\$0	\$0	0.00%	\$121,311	75.75%
ACCOUNTANT	14	\$225,519	\$233,036	\$229,166	\$229,166	\$0	\$229,166	\$0	\$3,647	1.62%	(\$3,870)	-1.66%
ASSESSORS	18	\$306,183	\$331,444	\$341,695	\$349,555	\$7,860	\$349,555	\$0	\$43,372	14.17%	\$18,111	5.46%
TREASURER-COLLECTOR	24	\$391,652	\$407,552	\$405,848	\$414,786	\$8,938	\$414,786	\$0	\$23,134	5.91%	\$7,234	1.77%
TOWN COUNSEL	32	\$100,200	\$130,200	\$124,200	\$124,200	\$0	\$124,200	\$0	\$24,000	23.95%	(\$6,000)	-4.61%
MIS	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOWN CLERK	34	\$137,346	\$143,197	\$156,496	\$156,496	\$0	\$156,496	\$0	\$19,150	13.94%	\$13,299	9.29%
ELECTION AND REGISTRATION	39	\$141,516	\$146,538	\$105,620	\$105,620	\$0	\$105,620	\$0	(\$35,896)	-25.37%	(\$40,918)	-27.92%
CONSERVATION COMMISSION	42	\$1,900	\$33,838	\$33,258	\$1,900	(\$31,358)	\$1,900	\$0	\$0	0.00%	(\$31,938)	-94.39%
PLANNING & ECONOMIC DEVL	44	\$53,840	\$53,840	\$62,440	\$62,440	\$0	\$62,440	\$0	\$8,600	15.97%	\$8,600	15.97%
PLANNING BOARD	52	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$2,000	\$0	\$0	0.00%	\$0	0.00%
BOARD OF APPEALS	55	\$3,900	\$3,900	\$3,900	\$3,900	\$0	\$3,900	\$0	\$0	0.00%	\$0	0.00%
PUBLIC BUILDINGS	57	\$3,837,211	\$4,295,471	\$3,877,218	\$3,847,218	(\$30,000)	\$3,854,218	(\$7,000)	\$10,007	0.26%	(\$448,253)	-10.44%
POLICE DEPARTMENT	81	\$4,634,874	\$4,709,151	\$4,837,936	\$4,918,260	\$80,324	\$4,915,436	\$2,824	\$283,386	6.11%	\$209,109	4.44%
FIRE DEPARTMENT	91	\$3,345,370	\$3,351,289	\$4,053,249	\$3,438,116	(\$615,133)	\$3,441,116	(\$3,000)	\$92,746	2.77%	\$86,827	2.59%
BUILDING INSPECTOR	104	\$286,598	\$312,085	\$337,684	\$320,688	(\$16,996)	\$317,616	\$3,072	\$34,090	11.89%	\$8,603	2.76%
WEIGHTS & MEASURES	112	\$5,600	\$5,600	\$6,800	\$6,800	\$0	\$6,800	\$0	\$1,200	21.43%	\$1,200	21.43%
EMERGENCY MANAGEMENT	113	\$2,580	\$2,580	\$2,580	\$2,580	\$0	\$2,580	\$0	\$0	0.00%	\$0	0.00%
FORESTRY	114	\$78,250	\$78,250	\$83,275	\$78,275	(\$5,000)	\$78,275	\$0	\$25	0.03%	\$25	0.03%
PENSIONS	115	\$5,125,289	\$5,125,289	\$5,549,124	\$5,549,124	\$0	\$5,549,124	\$0	\$423,835	8.27%	\$423,835	8.27%
TOWN ENGINEER	119	\$497,660	\$533,767	\$621,282	\$527,669	(\$93,613)	\$527,669	\$0	\$30,009	6.03%	(\$6,098)	-1.14%
HIGHWAYS	126	\$2,149,776	\$2,647,099	\$2,355,026	\$2,180,357	(\$174,669)	\$2,180,357	\$0	\$30,581	1.42%	(\$466,742)	-17.63%
STREET LIGHTING	139	\$180,035	\$180,035	\$165,730	\$165,730	\$0	\$165,730	\$0	(\$14,305)	-7.95%	(\$14,305)	-7.95%
SEWER	142	\$5,400,162	\$5,402,888	\$5,331,968	\$5,390,643	\$58,675	\$5,390,643	\$0	(\$9,519)	-0.18%	(\$12,245)	-0.23%
WATER	153	\$1,992,134	\$2,058,565	\$2,040,577	\$2,003,901	(\$36,676)	\$2,003,901	\$0	\$11,767	0.59%	(\$54,664)	-2.66%
CEMETERIES	163	\$98,271	\$99,416	\$100,424	\$100,424	\$0	\$100,424	\$0	\$2,153	2.19%	\$1,008	1.01%
HEALTH	166	\$205,958	\$207,211	\$213,162	\$213,162	\$0	\$213,162	\$0	\$7,204	3.50%	\$5,951	2.87%
COUNCIL ON AGING	171	\$233,970	\$240,639	\$276,371	\$263,587	(\$12,784)	\$263,587	\$0	\$29,617	12.66%	\$22,948	9.54%
VETERAN'S SERVICES	180	\$232,405	\$232,405	\$241,405	\$201,400	(\$40,005)	\$241,400	(\$40,000)	(\$31,005)	-13.34%	(\$31,005)	-13.34%
COMMISSION ON DISABILITIES	183	\$500	\$500	\$500	\$500	\$0	\$500	\$0	\$0	0.00%	\$0	0.00%
LIBRARY	184	\$1,179,186	\$1,237,735	\$1,325,844	\$1,286,725	(\$39,119)	\$1,286,725	\$0	\$107,539	9.12%	\$48,990	3.96%
PARKS AND RECREATION	197	\$421,014	\$426,770	\$448,491	\$451,427	\$2,936	\$451,427	\$0	\$30,413	7.22%	\$24,657	5.78%
SCHOOLS	-	\$60,407,383	\$60,407,383	\$64,083,917	\$62,375,000	(\$1,708,917)	\$61,600,000	\$775,000	\$1,967,617	3.26%	\$1,967,617	3.26%
INTEREST AND MATURING DEBT	206	\$8,978,680	\$9,134,474	\$9,292,153	\$9,352,153	\$60,000	\$9,432,153	(\$80,000)	\$373,473	4.16%	\$217,679	2.38%
Employee Assistance Program	213	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$4,000	\$0	\$0	0.00%	\$0	0.00%
Group Health and Life Insurance	213	\$9,500,000	\$9,500,000	\$10,775,000	\$10,575,000	(\$200,000)	\$10,775,000	(\$200,000)	\$1,075,000	11.32%	\$1,075,000	11.32%
Medicare	213	\$960,000	\$960,000	\$1,050,000	\$1,005,000	(\$45,000)	\$1,050,000	(\$45,000)	\$45,000	4.69%	\$45,000	4.69%
Unemployment Compensation Insurance	213	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$125,000	\$0	\$0	0.00%	\$0	0.00%
Radio Maintenance	213	\$10,421	\$10,421	\$10,421	\$10,421	\$0	\$10,421	\$0	\$0	0.00%	\$0	0.00%
Ambulance Services	213	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Gasoline and Oil	213	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$350,000	\$0	\$0	0.00%	\$0	0.00%

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Printing/Postage/Stationary	213	\$140,000	\$140,000	\$152,000	\$152,000	\$0	\$152,000	\$0	\$12,000	8.57%	\$12,000	8.57%
Memorial Day	213	\$5,500	\$5,500	\$5,500	\$5,500	\$0	\$5,500	\$0	\$0	0.00%	\$0	0.00%
General Insurance	213	\$950,000	\$950,000	\$990,000	\$775,000	(\$215,000)	\$990,000	(\$215,000)	(\$175,000)	-18.42%	(\$175,000)	-18.42%
Bills of Prior Year	213	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
MIS Support	213	\$713,554	\$815,554	\$747,430	\$702,431	(\$44,999)	\$747,430	(\$44,999)	(\$11,123)	-1.56%	(\$113,123)	-13.87%
Telephone System	213	\$43,145	\$43,145	\$43,145	\$43,561	\$416	\$43,145	\$416	\$416	0.96%	\$416	0.96%
UNCLASSIFIED		\$12,801,620	\$12,903,620	\$14,252,496	\$13,747,913	(\$504,583)	\$14,252,496	(\$504,583)	\$946,293	7.39%	\$844,293	6.54%
		\$114,370,468	\$115,815,458	\$121,671,716	\$118,581,596	(\$3,090,120)	\$118,435,283	\$146,313	\$4,211,128	3.68%	\$2,766,138	2.39%

General Government	\$20,538,675	\$21,758,714	\$22,040,832	\$21,037,214	(\$1,003,618)	\$21,126,317	(\$89,103)	\$498,539	2.43%	(\$721,500)	-3.32%
Water & Sewer	\$7,392,296	\$7,461,453	\$7,372,545	\$7,394,544	\$21,999	\$7,394,544	\$0	\$2,248	0.03%	(\$66,909)	-0.90%
Education	\$60,407,383	\$60,407,383	\$64,083,917	\$62,375,000	(\$1,708,917)	\$61,600,000	\$775,000	\$1,967,617	3.26%	\$1,967,617	3.26%
Fixed Costs	\$26,032,114	\$26,187,908	\$28,174,422	\$27,774,838	(\$399,584)	\$28,314,422	(\$539,584)	\$1,742,724	6.69%	\$1,586,930	6.06%
	\$114,370,468	\$115,815,458	\$121,671,716	\$118,581,596	(\$3,090,120)	\$118,435,283	\$146,313	\$4,211,128	3.68%	\$2,766,138	2.39%
Budget Less Education	\$53,963,085	\$55,408,075	\$57,587,799	\$56,206,596	(\$1,381,203)	\$56,835,283	(\$628,687)	\$2,243,511	4.16%	\$798,521	1.44%

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General Government	\$6,113,153	\$6,518,707	\$6,051,722	\$6,007,162	(\$44,560)	\$6,014,162	(\$7,000)	(\$105,991)	-1.73%	(\$511,545)	-7.85%
Public Safety	\$8,353,272	\$8,458,955	\$9,321,524	\$8,764,719	(\$556,805)	\$8,761,823	\$2,896	\$411,447	4.93%	\$305,764	3.61%
Retirement	\$5,125,289	\$5,125,289	\$5,549,124	\$5,549,124	\$0	\$5,549,124	\$0	\$423,835	8.27%	\$423,835	8.27%
Public Works	\$10,318,038	\$10,921,770	\$10,615,007	\$10,368,724	(\$246,283)	\$10,368,724	\$0	\$50,686	0.49%	(\$553,046)	-5.06%
Human Services	\$672,833	\$680,755	\$731,438	\$678,649	(\$52,789)	\$718,649	(\$40,000)	\$5,816	0.86%	(\$2,106)	-0.31%
Culture and Recreation	\$1,600,200	\$1,664,505	\$1,774,335	\$1,738,152	(\$36,183)	\$1,738,152	\$0	\$137,952	8.62%	\$73,647	4.42%
Education	\$60,407,383	\$60,407,383	\$64,083,917	\$62,375,000	(\$1,708,917)	\$61,600,000	\$775,000	\$1,967,617	3.26%	\$1,967,617	3.26%
Debt and Interest	\$8,978,680	\$9,134,474	\$9,292,153	\$9,352,153	\$60,000	\$9,432,153	(\$80,000)	\$373,473	4.16%	\$217,679	2.38%
Unclassified	\$12,801,620	\$12,903,620	\$14,252,496	\$13,747,913	(\$504,583)	\$14,252,496	(\$504,583)	\$946,293	7.39%	\$844,293	6.54%
Total	\$114,370,468	\$115,815,458	\$121,671,716	\$118,581,596	(\$3,090,120)	\$118,435,283	\$146,313	\$4,211,128	3.68%	\$2,766,138	2.39%