

| 2017 Budget Overview | | | | | | | |
|-------------------------------------|---|---|--------------|-------------------------------------|--|------------------------|---------------------------------------|
| <u>Department</u> | FY 2016 <u>Approved</u> <u>Budget</u> | FY 2017 Department <u>Request</u> | %Inc/(Decr.) | FY 2017 Default <u>Budget</u> | FY 2017 Selectmen <u>Recommended</u> | % inc. from FY 2016 | FY 2017 Budget <u>Committee</u> |
| Executive | 174,120.00 | 168,786.00 | -3% | 174,120.00 | 0.00 | -100% | 0.00 |
| Elections & Reg | 24,832.00 | 17,509.00 | -29% | 24,832.00 | 0.00 | -100% | 0.00 |
| Finance | 221,384.00 | 270,601.00 | 22% | 236,454.00 | 0.00 | -100% | 0.00 |
| Legal | 50,000.00 | 50,000.00 | 0% | 50,000.00 | 0.00 | -100% | 0.00 |
| Personnel | 688,385.00 | 710,020.00 | 3% | 756,159.00 | 0.00 | -100% | 0.00 |
| Planning | 9,822.00 | 9,822.00 | 0% | 9,822.00 | 0.00 | -100% | 0.00 |
| Zoning | 4,797.00 | 4,797.00 | 0% | 4,797.00 | 0.00 | -100% | 0.00 |
| Gen. Gov't Bldg | 29,619.00 | 29,365.00 | -1% | 29,619.00 | 0.00 | -100% | 0.00 |
| Cemetery | 0.00 | 800.00 | 800% | 0.00 | 0.00 | 0% | 0.00 |
| Insurance | 80,000.00 | 56,619.00 | -29% | 80,000.00 | 0.00 | -100% | 0.00 |
| Advertising/Reg. | 4,800.00 | 4,800.00 | 0% | 4,800.00 | 0.00 | -100% | 0.00 |
| Police | 906,294.00 | 915,356.00 | 1% | 898,119.00 | 0.00 | -100% | 0.00 |
| Ambulance | 206,408.00 | 190,739.00 | -8% | 190,739.00 | 0.00 | -100% | 0.00 |
| Fire | 284,286.00 | 283,725.00 | 0% | 284,286.00 | 0.00 | -100% | 0.00 |
| Building Insp. | 39,735.00 | 41,672.00 | 5% | 39,735.00 | 0.00 | -100% | 0.00 |
| Emergency Management | 10,400.00 | 10,400.00 | 0% | 10,400.00 | 0.00 | -100% | 0.00 |
| Highway/Street lighting/Solid Waste | 780,189.00 | 783,538.00 | 0% | 784,850.00 | 0.00 | -100% | 0.00 |
| Health/ACO | 7,983.00 | 8,023.00 | 1% | 8,023.00 | 0.00 | -100% | 0.00 |
| Welfare/WDA/Social Services | 83,899.00 | 68,462.00 | -18% | 86,999.00 | 0.00 | -100% | 0.00 |
| Parks & Rec | 47,537.00 | 62,947.00 | 32% | 47,537.00 | 0.00 | -100% | 0.00 |
| Library | 56,862.00 | 58,020.00 | 2% | 56,862.00 | 0.00 | -100% | 0.00 |
| Patriotic | 2,350.00 | 2,350.00 | 0% | 2,350.00 | 0.00 | -100% | 0.00 |
| Conservation | 501.00 | 500.00 | 0% | 500.00 | 0.00 | -100% | 0.00 |
| Economic Dev | 0.00 | 0.00 | 0% | 0.00 | 0.00 | 0% | 0.00 |
| Debt | 15,000.00 | 15,000.00 | 0% | 15,000.00 | 0.00 | -100% | 0.00 |
| Capital Outlay | 156,622.00 | 156,622.00 | 0% | 156,622.00 | 0.00 | -100% | 0.00 |
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| Total | 3,885,825.00 | 3,920,473.00 | 0.89% | 3,952,625.00 | 0.00 | -100.00% | 0.00 |