

FY17 General Fund expenditures summary (*DRAFT, 11/02/15*)

Department/Section	% of Total FY17 Proposed GF Budget	FY16 Approved	FY17 Proposed	+/-	% Change
Selectboard	1.6%	\$55,120.75	\$54,354.63	-\$766.13	-1.4%
Town Administrator	3.3%	\$107,722.46	\$109,560.90	\$1,838.45	1.7%
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	5.6%	\$185,675.43	\$187,417.82	\$1,742.39	0.9%
Assessor	2.9%	\$118,097.50	\$98,147.50	-\$19,950.00	-16.9%
Buildings & Facilities	2.5%	\$106,807.26	\$83,668.47	-\$23,138.79	-21.7%
Community Police	15.6%	\$517,661.50	\$521,437.83	\$3,776.33	0.7%
Fire & Rescue	9.4%	\$231,450.00	\$315,122.97	\$83,672.97	36.2%
Highway	25.8%	\$840,744.16	\$860,898.91	\$20,154.75	2.4%
Technology	1.3%	\$37,750.00	\$42,500.00	\$4,750.00	12.6%
Recreation	2.9%	\$97,976.68	\$95,764.86	-\$2,211.82	-2.3%
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	\$2,000.00	\$0.00	0.0%
Cemetery	0.9%	\$31,447.00	\$31,500.00	\$53.00	0.2%
Debt Service	2.6%	\$80,000.00	\$87,500.00	\$7,500.00	9.4%
County Tax	0.8%	\$24,540.00	\$25,276.20	\$736.20	3.0%
Preservation (land) funds	0.0%	\$1,500.00	\$1,000.00	-\$500.00	-33.3%
Retirement	1.5%	\$51,355.00	\$50,000.00	-\$1,355.00	-2.6%
Health Insurance	6.4%	\$180,854.00	\$213,119.35	\$32,265.35	17.8%
Unemployment Insurance	0.1%	\$3,500.00	\$3,500.00	\$0.00	0.0%
PACIF/Worker's Compensation	4.1%	\$131,000.00	\$138,350.00	\$7,350.00	5.6%
Agency Funding	0.9%	\$28,650.00	\$28,650.00	\$0.00	0.0%
Carpenter-Carse Library	6.3%	\$204,905.00	\$210,027.63	\$5,122.62	2.5%
CCTA	1.2%	\$39,736.00	\$40,729.40	\$993.40	2.5%
Lake Iroquois Recreation District	0.0%	\$600.00	\$600.00	\$0.00	0.0%
TOTAL	100.0%	\$3,216,088.00	\$3,342,344.72	\$126,256.72	3.9%