

COMPARATIVE BUDGET SHEET

Department	FY12 Voted	FY12 Actual	FY13 Voted	FY13 Actual	FY14 Voted	FY14 Actual	FY15 Voted	FY16 Selectboard
Selectboard	58,134	59,162	56,389	54,661	60,512	76,417	64,804	62,828
Elections	7,699	4,371	19,915	16,569	6,391	6,421	20,492	8,485
Ins Risk Mgmt	206,997	197,292	217,546	198,375	247,734	209,745	261,057	265,000
Legal	31,000	48,901	31,000	29,584	39,500	32,963	49,500	49,500
Prop. Tax&Assessments	89,042	86,749	98,934	96,269	101,950	97,452	81,200	83,000
Town Manager	272,803	235,748	242,870	242,785	256,095	252,055	275,554	253,316
Town Clerk	271,695	254,754	301,024	290,754	318,151	298,961	277,511	272,924
Finance Dept	223,952	211,021	253,303	191,404	222,258	195,862	234,515	242,044
Assessor	66,501	56,655	66,285	62,181	68,564	63,366	70,398	72,473
Contingency	54,290		15,670	1,605	81,332	14,954	90,000	84,937
Admin Services	60,790	46,075	190,997	80,728	192,714	96,414	208,952	200,135
Info. Technology	40,911	38,265	49,621	47,520	50,110	40,659	48,485	49,170
Police	1,599,154	1,488,640	1,570,668	1,516,428	1,670,860	1,601,629	1,774,122	1,811,974
Fire	243,066	211,613	245,217	208,997	261,686	219,624	258,068	269,224
Rescue	259,952	200,959	264,766	222,923	269,491	243,757	279,979	290,519
Animal Control	11,137	9,127	10,944	5,963	12,518	6,512	12,655	11,230
Public Works	149,664	131,321	162,162	145,748	167,340	150,209	178,132	179,298
Highway	1,145,996	867,179	1,127,765	1,083,591	1,187,649	1,154,374	1,207,276	1,316,760
Bldg & Grounds	294,341	289,934	292,128	281,583	348,469	305,420	339,337	335,309
Health	30,552	27,200	28,718	28,088	30,822	26,036	32,800	32,061
Library	235,115	222,282	237,584	213,409	237,584	218,314	245,977	245,100
Recreation	108,774	101,583	122,771	117,317	138,065	134,541	141,716	166,405
Planning	274,972	231,388	273,413	255,415	277,580	271,881	274,849	278,802
EDBCAC	12,475	11,027	13,780	12,443	13,165	11,493	12,735	12,850
Debt	289,338	265,766	344,808	343,888	337,432	346,514	332,273	372,237
Capital Improvement	133,000	192,775	182,400	182,400	347,300	208,500	475,345	553,470
Total	6,171,350	5,489,788	6,420,678	5,930,626	6,945,272	6,284,073	7,247,733	7,519,051