

# Town Council Recommended Budget

FY 18

| <u>DEPARTMENTS</u>         | <u>APPROVED<br/>FY 17</u> | Town Council<br>Recommendation |  | <u>Difference</u> | <u>% Change</u> |
|----------------------------|---------------------------|--------------------------------|--|-------------------|-----------------|
|                            |                           | <u>FY 18</u>                   |  |                   |                 |
| General Government         | \$2,305,035               | \$2,489,607                    |  | \$184,572         | 8.01%           |
| Public Safety              | \$4,523,630               | \$4,569,799                    |  | \$46,169          | 1.02%           |
| Public Works               | \$4,215,456               | \$4,110,158                    |  | -\$105,298        | -2.50%          |
| Health & Human Services    | \$1,752,104               | \$1,723,358                    |  | -\$28,746         | -1.64%          |
| Civic & Cultural           | \$152,310                 | \$155,162                      |  | \$2,852           | 1.87%           |
| Employee Fringe Benefits   | \$3,230,055               | \$3,354,505                    |  | \$124,450         | 3.85%           |
| Sundry                     | \$827,212                 | \$807,212                      |  | -\$20,000         | -2.42%          |
| <b>SUB-TOTAL</b>           | <b>\$17,005,802</b>       | <b>\$17,209,801</b>            |  | <b>\$203,999</b>  | <b>1.20%</b>    |
| Debt Service               | \$4,712,294               | \$4,712,294                    |  | \$0               | 0.00%           |
| Capital Fund               | \$1,100,000               | \$1,100,000                    |  | \$0               | 0.00%           |
| <b>TOTAL GENERAL GOVT.</b> | <b>\$22,818,096</b>       | <b>\$23,022,095</b>            |  | <b>\$203,999</b>  | <b>0.89%</b>    |
| Board of Education         | \$34,824,367              | \$35,503,099                   |  | \$678,732         | 1.95%           |
| <b>GRAND TOTAL</b>         | <b>\$57,642,463</b>       | <b>\$58,525,194</b>            |  | <b>\$882,731</b>  | <b>1.53%</b>    |