

FY2020 EXPENDITURE SUMMARY

	FY19 Request	FY20 Request	CHANGE
General Government			
Selectboard	\$ 27,200	\$ 27,200	\$ -
Manager's Office	\$ 250,323	\$ 255,323	\$ 5,000
Planning/Zoning	\$ 172,450	\$ 180,450	\$ 8,000
Energy Committee	\$ 2,000	\$ 2,000	\$ -
Agencies	\$ 116,232	\$ 126,547	\$ 10,315
Accounting & General Services	\$ 174,275	\$ 217,550	\$ 43,275
Town Treasurer	\$ 20,000	\$ 20,400	\$ 400
Town Clerk	\$ 142,130	\$ 133,000	\$ (9,130)
Municipal Building	\$ 101,950	\$ 83,950	\$ (18,000)
Audit, Annual Rpt & Newsletter	\$ 39,500	\$ 38,600	\$ (900)
Elections	\$ 11,000	\$ 5,000	\$ (6,000)
Assessing Office	\$ 32,840	\$ 32,840	\$ -
Legal Services	\$ 33,500	\$ 30,000	\$ (3,500)
Board of Civil Authority	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ -</u>
Total General Government	\$ 1,123,900	\$ 1,153,360	\$ 29,460
Libraries			
Ilsley Library	\$ 587,540	\$ 641,676	\$ 54,136
Sarah Partridge Library	<u>\$ 13,320</u>	<u>\$ 14,000</u>	<u>\$ 680</u>
Total Libraries	\$ 600,860	\$ 655,676	\$ 54,816
Public Safety			
Police Department	\$ 1,606,156	\$ 1,679,290	\$ 73,134
Fire Department	<u>\$ 272,547</u>	<u>\$ 266,115</u>	<u>\$ (6,432)</u>
Total Public Safety	\$ 1,878,703	\$ 1,945,405	\$ 66,702
Public Works	\$ 1,569,791	\$ 1,666,759	\$ 96,968
Health & Social Services	\$ 127,704	\$ 127,704	\$ -
Recreation & Parks Department	\$ 481,198	\$ 495,563	\$ 14,365
Debt Retirement	\$ 995,673	\$ 979,287	\$ (16,386)
Employee Benefits	\$ 1,376,450	\$ 1,476,400	\$ 99,950
County Tax	\$ 35,250	\$ 37,000	\$ 1,750
Property & Casualty Insurance	\$ 115,970	\$ 122,200	\$ 6,230
Capital Improvements	\$ 1,005,902	\$ 1,302,021	\$ 296,119
Cross Street Bridge - Debt & Reserve	\$ 1,250,000	\$ 1,250,000	\$ -
Other Charges & Community Programs	\$ 13,025	\$ 13,025	\$ -
TOTAL EXPENSES	\$ 10,574,426	\$ 11,224,400	\$ 649,974

12/17/2018