

Budget Overview

Education: Budget increased by \$33,686

Operations increased by \$303,327 and debt service decreased by \$269,641. In the last two years, education has had an overall increase of \$442,466 with operations increasing by \$869,962 and debt service decreasing by \$427,496.

General Government - Budget reduced by \$178,440

Two full time employees and one part time employee retired and were not replaced. The three employees who are now assuming those additional responsibilities each received an increase of \$1.50 per hour mid year. Total net savings to the town is \$80,537. General Government has been reduced by \$273,618 in the last two years.

Police Department - Budget reduced by \$3,883

This department has seen an overall increase of \$114,605 in the last two years.

Public Safety - Budget increased by \$63,465

This department has seen an overall increase of \$175,929 in the last two years.

Public Works - Budget reduced by \$8,030

This department has seen an overall decrease of \$56,093 in the last two years.

Community & Social Services - Budget reduced by \$19,215

With the exception of the debt service bond and EWG-TV, each line item was level funded or reduced. This department has seen an overall decrease of \$22,450 in the last two years.

Revenue:

The town lost approximately \$594,921 in revenue from the motor vehicle phase out reimbursement. Approximately \$442,278 will be made up through increased motor vehicle taxes. Last year \$100,558 of surplus and \$233,361 from the open space and recreation fund was used to balance the budget. No funds from those accounts were used this year.

Overall Budget:

The entire proposed budget, as compared to FY2010, has been reduced by \$108,534.