

**GENERAL FUND BUDGET
SUMMARY BY DEPARTMENTS**

03/31/2016 09:25
000001

Town of Barre

Page

B U D G E T W O R K S H E E T - E X P E N D I T U R E S

Report Sequence = Department

Account = First thru Last; Mask = 011.###.###.###

Level of Detail = Department; Level = 9

Fund: General Fund - 16GENEXP
2017

Budget Year: July 2016 thru June

Account Number	Account Name	14-15 Budget (1)	14-15 Actual (2)	15-16 Budget (3)	16-17 DEPT HEAD (5)	16-17 MANAGER (6)	16-17 COMMITTEE (7)
411	Selectboard	24295.00	36677.93	25705.00	26400.00	26400.00	26400.00
412	Auditing	34100.00	99815.61	59265.00	59000.00	59000.00	59000.00
413	Town Manager's Office	183695.00	156444.51	172765.00	169740.00	169740.00	169740.00
414	Elections/BCA	15090.00	18599.58	10220.00	15435.00	15435.00	15435.00
415	Town Clerk/Treasurer's Office	196860.00	181808.34	185325.00	202805.00	200085.00	200085.00
416	Data Processing	32600.00	42178.09	34650.00	35225.00	35225.00	35225.00
417	Planning/Zoning/Comm Dev	96750.00	106949.58	98025.00	107775.00	107100.00	107100.00
418	Assessor	89515.00	90114.48	91070.00	100825.00	100705.00	100705.00
419	Municipal Building	62095.00	65781.87	60900.00	58890.00	57840.00	57840.00
421	Police Department	788670.00	830917.36	831855.00	861641.00	863610.00	863610.00
422	Fire Department	321190.00	304783.25	329655.00	330805.00	330500.00	330500.00
423	Emergency Management	6955.00	5752.28	6310.00	41087.00	7735.00	6935.00
424	Ambulance	402725.00	402697.00	402725.00	452725.00	452725.00	452725.00
441	Solid Waste	45595.00	46827.52	48290.00	48235.00	48235.00	48235.00
451	Health Officer	2240.00	2322.00	2225.00	2127.00	2125.00	2125.00
452	Animal Control	44280.00	17458.72	32380.00	15735.00	15885.00	15885.00
453	*** UNDEFINED SUBACCOUNT	0.00	17500.00	0.00	0.00	0.00	0.00
454	*** UNDEFINED SUBACCOUNT	0.00	33950.00	0.00	0.00	0.00	0.00
461	Culture	115000.00	117000.00	120000.00	205000.00	125000.00	125000.00
462	Recreation	116275.00	195067.43	125260.00	157460.00	129460.00	154460.00
463	Development	62265.00	58743.02	62265.00	86650.00	62650.00	63650.00
464	Transportation	4875.00	4875.00	4875.00	4875.00	4875.00	4875.00
472	Long-Term Debt	40845.00	40846.60	39560.00	38265.00	38265.00	38265.00
473	Equipment Fund Administration	0.00	50000.00	0.00	0.00	0.00	0.00
481	Insurances	65430.00	66104.10	69400.00	79535.00	79535.00	79535.00
486	Benefits	463780.00	374478.49	431395.00	423880.00	423880.00	423880.00
491	Other Items	63121.00	63151.96	64671.00	66486.00	66486.00	66486.00
496	*** UNDEFINED SUBACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
498	Interfund Transfer	38570.00	38570.00	41170.00	54660.00	54660.00	54660.00
499	Transfers Out	0.00	0.00	0.00	0.00	0.00	0.00
900	*** UNDEFINED SUBACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
999	Default Account	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	BUDGET TOTAL	3316816.00	3469414.72	3349961.00	3645261.00	3477156.00	3502356.00

+\$152,395 or 4.5%

	<u>2011 - 2012</u>	<u>2012 - 2013</u>	<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2015 - 2016</u>	<u>2016 - 2017</u>
Budget Amount	\$3,005,136	\$3,070,951	\$3,224,851	\$3,316,816	\$3,349,961	\$3,502,356
Change from Prior Yr.	+2.45%	+2.19%	+5%	+2.85%	+1.0%	+4.5%