

TOWN OF WESTON BUDGET HISTORY

	<u>FY 16</u>	<u>FY 17</u>	<u>FY 17</u> (forecast)	<u>FY18</u>	<u>\$ CHANGE</u> <u>FY 17 to FY 18</u>	<u>% CHANGE</u> <u>FY 17 to FY 18</u>
TOWN OPERATING BUDGET	12,408,752	12,497,995	12,497,995	12,766,865	268,870	2.15%
TOWN CAPITAL BUDGET	765,500	687,100	687,100	513,500	(173,600)	-25.27%
DEBT SERVICE - TOWN	682,174	764,120	764,120	756,010	(8,110)	-1.06%
TOTAL TOWN BUDGET	13,856,426	13,949,215	13,949,215	14,036,375	87,160	0.62%
BOE OPERATING BUDGET	48,503,782	48,905,141	48,905,141	49,907,522	1,002,381	2.05%
BOE CAPITAL BUDGET	589,058	484,589	484,589	473,187	(11,402)	-2.35%
DEBT SERVICE - BOE	5,708,789	5,544,718	5,544,718	5,481,203	(63,515)	-1.15%
TOTAL BOE BUDGET	54,801,629	54,934,448	54,934,448	55,861,912	927,464	1.69%
Less: Capital Reserve Offset	(50,000)	0	0	(351,713)	(351,713)	#DIV/0!
Special Funds Offset	0	0	0	(28,287)	(28,287)	#DIV/0!
TOTAL GROSS BUDGET	68,608,055	68,883,663	68,883,663	69,518,287	634,624	0.92%
LESS: REVENUES	2,948,112	3,044,076	3,044,076	2,379,081	(664,995)	-21.85%
TOTAL NET BUDGET	65,659,943	65,839,587	65,839,587	67,139,206	1,299,619	1.97%
GRAND LIST	2,341,794,069	2,356,914,747	2,358,635,647	2,372,542,054	15,627,307	0.66%
BUDGETED MILL RATE	28.67	28.56	n/a	28.91	0.35	1.23%

Mill rate collection budgeted at 97.9% for 2017-18; 97.8% for years prior.
Town Capital budget includes projects that are shared Town and BOE initiatives.