

2017 Budget - Final

General Fund Department Expenses	FY 2015/16	FY 2016/17	Change
Town Council	132,534	118,496	-14,038
Town Manager	308,385	317,173	8,788
Chief Financial Officer	359,716	351,669	-8,047
Legal Services	55,000	55,000	0
Auditor	51,000	63,800	12,800
Computer Processing	58,470	58,470	0
Risk Management	87,973	104,516	16,543
Electoral Board	1,000	1,000	0
Police	1,039,960	974,647	-65,313
E-911	280,330	260,330	-20,000
Volunteer Fire Dept	71,519	85,000	13,481
Ambulance & Rescue	31,100	31,100	0
Chamber of Commerce	3,845	3,845	0
Downtown Colonial Beach	2,000	2,000	0
Public Works Director	159,759	159,639	-120
Hghwys, Strts, Brdgs, Sdwalks	667,252	683,899	16,647
Street Lights	40,458	40,458	0
Parking Meters	47,694	40,584	-7,110
Refuse Collection	152,685	161,017	8,332
Buildings & Grounds	292,970	258,506	-34,464
Transit Operations	42,840	42,840	0
AAA & Other Entities	4,800	4,800	0
Regional Library	5,000	5,000	0
Planning & Zoning	689,091	665,222	-23,869
Comm Dev Blk Grant		358,089	
VDOT TAP Grant		542,000	
Planning & Zoning Grants		0	0
Revenue Refunds	0	0	0
Litter	2,255	2,255	0

Debt Service	312,227	692,254	380,027
Department Total	4,899,863	6,083,609	1,183,746
School Transfer	2,297,916	2,299,916	2,000
			0
General Fund (Fund 100) Expense Total	7,197,779	8,383,525	1,185,746

