

**Town of Hamilton
General Fund Breakout**

Expense Category	FY14 actual	FY15 actual	FY16 Budget (modified)	FY17 Dept. Request (modified)	FY17 to FY16 variance	
					\$	%
Personnel	\$3,792,510	\$4,012,468	\$4,302,037	\$4,401,349	\$99,312	2.3%
Gen. Gov Opex	\$1,224,196	\$1,532,045	\$1,730,215	\$1,684,345	(\$45,870)	-2.7%
Gen. Gov Opex - Utilities/Fuels	\$133,440	\$127,098	\$144,682	\$109,710	(\$34,972)	-24.2%
Capital	\$232,529	\$524,848	\$307,695	\$232,265	(\$75,430)	-24.5%
Education	\$14,794,254	\$16,465,756	\$16,615,072	\$17,074,738	\$459,666	2.8%
Debt (town/school)	\$1,326,756	\$1,417,467	\$1,650,911	\$1,665,161	\$14,251	0.9%
Group Health & Life	\$749,613	\$874,129	\$777,888	\$897,737	\$119,849	15.4%
Joint Programs (Library/Recreation)	\$624,367	\$707,903	\$722,242	\$746,470	\$24,228	3.4%
Medicare/Unemployment	\$48,916	\$57,939	\$71,000	\$72,917	\$1,917	2.7%
OPEB	\$25,000	\$25,000	\$25,000	\$75,000	\$50,000	200.0%
Other Financing Uses	\$95,000	\$95,000	\$95,000	\$95,000	\$0	0.0%
P&C Insurance	\$179,820	\$182,823	\$205,000	\$190,000	(\$15,000)	-7.3%
Retirement	\$671,950	\$704,356	\$735,886	\$821,236	\$85,350	11.6%
Waste Fund Transfer	\$334,270	\$304,080	\$321,070	\$329,302	\$8,232	2.6%
State Assessment	\$245,567	\$228,079	\$230,532	\$237,134	\$6,602	2.9%
Allowance for Abatements/Exemptions	\$224,384	\$224,000	\$224,476	\$228,966	\$4,490	2.0%
Subtotal	\$24,702,572	\$27,482,990	\$28,158,706	\$28,861,330	\$702,624	2.5%
Plus....Personnel/Contract Reserve				\$176,000		
Grand Total	\$24,702,572	\$27,482,990	\$28,158,706	\$29,037,330	\$878,624	3.1%

FY16 Gen Gov Opex has NOT been adjusted (or normalized) to reflect the adjustments made to certain projects in FY17.

FY17 Group Health & Life cost may be adjusted prior to town meeting.

Personnel/Contract is separate from Personnel because final personnel (union and non-union) cost have yet to be finalized.