

## FY 16-18 Preliminary Budget Projections

Department	FY15 Proposed	FY16 Projection	FY17 Projection	FY18 Projection
Selectboard	64,804	66,000	66,000	67,000
Elections	19,492	8,000	20,099	16,000
Ins Risk Mgmt	261,057	275,000	280,000	285,000
Legal	49,500	50,000	50,000	50,000
Prop.Tax&Assessments	81,200	85,000	87,000	90,000
Town Manager	275,579	278,000	283,000	287,000
Town Clerk	277,511	309,000	315,000	320,000
Finance Dept	234,515	240,000	245,000	250,000
Listers	70,398	75,000	75,000	76,000
Contingency	80,000	55,000	50,000	50,000
Admin Services	208,952	215,000	217,000	223,000
Info. Technology	47,515	52,000	52,000	52,000
Police	1,774,122	1,830,000	1,840,000	1,854,084
Fire	252,068	272,000	253,890	256,170
Rescue	279,979	290,000	290,000	290,000
Animal Control	12,655	13,000	11,095	11,136
Public Works	178,132	190,000	180,275	185,343
Highway	1,207,276	1,210,000	1,225,000	1,240,000
Bldg & Grounds	329,337	340,000	350,000	360,000
Health	30,800	33,000	30,365	30,678
Library	244,138	251,000	260,000	273,492
Recreation	154,079	158,748	162,475	166,426
Planning	274,849	288,758	298,237	309,316
EDBCAC	12,735	14,876	14,048	14,116
Debt	332,273	342,119	352,000	352,000
Capital Improvement	475,375	510,000	510,000	510,000
<b>Totals</b>	<b>7,228,341</b>	<b>7,451,501</b>	<b>7,517,485</b>	<b>7,618,762</b>
increase over previous yr		223,160	65,984	178,912
<b>% increase</b>		<b>3.09%</b>	<b>0.89%</b>	<b>2.38%</b>

Projections include the following assumptions: 1. Known changes in Debt Service 2. Allowance for Capital Plan Needs 3. 15% Increases in Health Insurance Premiums 4. Fleet Fuel at \$4 a gallon 5. Projected Salary Increases 6. Generic 3% Increases in other costs