Fiscal Year 2017-2018 Projections

Department	Wages			Benefits			Professional Services			Property Services			Other Insurance/Other Services			Fuel/Utilities/Supplies			Capital			Other Agencies/Intergovernmental			Debt									
	100 Series	Projected FY2017	Projected FY2018	200 Series	Projected FY2017	Projected FY2018	300 Series	Projected FY2017	Projected FY2018	400 Series	Projected FY2017	Projected FY2018	500 Series	Projected FY2017	Projected FY2018	600 Series	Projected FY2017	Projected FY2018	700 Series	Projected FY2017	Projected FY2018	800 Series	Projected FY2017	Projected FY2018	900 Series	Projected FY2017	Projected FY2018	Voter Approved	TM Approved	Percent Change	Total Projection FY 17	%Change Over Last Year	Total Projection FY 18	% Change Over Last Year
Selectboard	10,030	10,030	10,030	767	767	767	28,000	29,000	30,000	-			4,916	5,000	5,000	1,775	1,800	1,800	-			20,390	22,200	22,200	-			64,804	65,878	2%	68,797	4%	69,797	1%
Elections	5,000	17,000	6,000	385	1,000	450	1,000	1,025	1,050	-			1,100	1,100		900	900		-			100	100	100	-			20,492	8,485	-142%	21,125	60%	7,600	-178%
Ins Risk Mgmt	-			102,000	110,000	115,000	-			-			163,500	167,000	169,000	-			-			-			-			261,057	265,000	1%	277,000	4%	284,000	2%
Legal	-			-			49,500	53,000	55,000	-			-			-			-			-			-			49,500	49,500	0%	53,000	7%	55,000	4%
Assessments	-			-			-			-			-			-			-			84,500	87,500	90,000	-			81,200	84,500	4%	87,500	3%	90,000	3%
Town Manager	191,753	196,000	202,000	54,650	58,000	62,000	1,000	1,000		-			4,905	5,000	5,100	2,610	2,700	2,700	300	600	600	3,098	3,100	3,150	-			275,554	258,315	-7%	266,400	3%	275,550	3%
Town Clerk	177,593	182,000	187,000	64,855	68,000	72,000	20,950	21,500	22,500	1,000	1,100	1,100	910	910	925	4,600	4,700	4,800	990	1,010	1,050	1,800	1,825	1,850	-			239,978	272,798	12%	281,045	3%	291,225	3%
Finance Dept	158,321	162,500	167,500	59,572	63,000	67,500	300	310	320	-			3,860	3,900	4,000	13,600	14,000	14,200	1,250	1,275	1,280	1,750	1,800	1,825	-			234,515	242,302	3%	246,785	2%	256,625	4%
Assessor	35,075	36,500	37,500	2,683	3,000	3,400	35,500	37,500	39,500	-			690	700	710	1,050	1,100	1,150	1,000	1,010	1,025	650	665	680	-			70,398	72,473	3%	80,475	10%	83,965	4%
Contingency	-			-			-			-			-			-			-			94,000	70,000	60,000	-			90,000	94,937	5%	70,000	-36%	60,000	-17%
Admin Services	-			179,164	184,000	187,000	1,361	1,400	1,500	7,700	8,000	8,300	980	1,000	1,020	6,650	6,800	6,900	-			4,000	4,500	5,000	-			208,952	200,135	-4%	205,700	3%	209,720	2%
IT	-			-			40,955	41,955	42,955	-			5,430	5,700		700	800	900	1,800	1,800		285	300	315	-			48,485	49,170	1%	50,555	3%	44,170	-14%
Police	1,163,352	1,193,352	1,223,352	381,714	415,000	435,000	114,666	140,000	165,000	21,400	22,300	24,000	45,742	47,000	48,000	81,000	82,000	83,000	3,685	4,000	4,100	17,720	18,000	19,000	-			1,774,122	1,814,973	2%	1,921,652	6%	2,001,452	4%
Fire	109,568	112,000	112,000	19,256	21,000	22,500	54,425	56,000	57,000	24,850	25,860	26,850	2,350	2,450	2,550	16,475	17,000	18,000	38,750	39,000	41,500	8,750	9,250	9,750	-			258,068	273,223	6%	282,560	3%	290,150	3%
Rescue	128,817	133,000	137,000	23,812	26,500	30,000	67,400	69,200	70,900	7,575	8,075	8,575	3,400	3,600	3,700	34,540	35,950	36,950	12,250	13,000	13,750	17,225	18,000	18,775	-			279,979	292,519	4%	307,325	5%	319,650	4%
Animal Control	3,860	4,000	4,100	295	325	400	2,045	2,100	2,150	-			5,940	6,000	6,100	390	400	410	-			300	325	350	-			12,655	12,830	1%	13,150	2%	13,510	3%
Public Works	110,142	114,000	117,500	28,279	31,500	33,500	22,800	23,200	23,600	-			3,400	3,600	3,800	5,915	6,215	6,415	1,550	1,650	1,670	13,127	13,500	14,000	-			178,132	181,648	2%	193,665	6%	200,485	3%
Highway	374,183	382,000	390,000	106,818	115,000	123,000	26,000	27,000	28,000	374,500	405,000	425,000	1,460	1,500	1,600	361,900	375,000	390,000	3,000	4,000	4,000	1,000	1,100	1,200	-			1,207,276	1,210,360	0%	1,310,600	8%	1,362,800	4%
Bldg & Grounds	101,943	108,000	116,000	29,782	33,500	37,500	14,850	16,850	16,850	44,902	46,802	49,802	-			146,100	150,000	153,000	2,750	3,000	3,500	950	1,050	1,150	-			339,337	338,808	0%	359,202	6%	377,802	5%
Health	7,954	8,200	8,600	1,842	2,100	2,200	150	175	200	-			-			-			-			35,162	36,000	36,700	-			32,800	33,661	3%	46,475	28%	47,700	3%
Library	137,766	144,000	149,000	42,833	47,000	52,000	5,550	6,000	6,500	-			2,950	3,000	31,000	55,100	57,000	59,000	500	600	700	1,200	1,300	1,400	-			244,138	245,899	1%	258,900	5%	299,600	14%
Recreation	66,788	70,000	75,000	23,555	26,000	28,000	6,000	7,000	7,500	6,400	7,000	7,400	2,708	3,000	3,300	1,200	1,250	1,300	61,000	63,000	64,000	-			-			154,079	168,351	8%	177,250	5%	186,500	5%
P&Zoning	191,712	197,000	203,000	68,305	74,000	80,000	250	300	350	-			5,700	6,000	6,300	3,485	3,800	4,000	2,500	3,000	3,100	9,200	9,600	10,000	-			274,849	280,802	2%	293,700	4%	306,750	4%
EDC	-			-			-			-			700	800	950	175	200	225	-			12,275	12,500	12,500	-			12,735	13,350	5%	13,500	1%	13,675	1%
Debt	-			-			-			-			-			-			-			-			372,237	372,000	325,000	332,273	372,237	11%	372,000	0%	325,000	-14%
Capital Improvement																			558,470	503,000	508,000							475,345	558,470	15%	503,000	-11%	508,000	1%
Totals	2,973,856	3,069,582	3,145,582	1,190,568	1,279,692	1,352,217	492,702	534,515	570,875	488,327	524,137	551,027	260,641	267,260	293,055	738,165	761,615	784,750	689,795	639,945	648,275	327,482	312,615	309,945	372,237	372,000	325,000	7,220,724	7,460,628	3%	7,761,361	4%	7,980,726	3%

Assumptions:

1. Salary/Wage Costs Increase by 3% Per Annum
2. Health Insurane Increases by 7-8% Per Annum
3. Utilities Increase by 3% Per Annum.
4. Gasoline/Diesel Costs Remain Stable.
5. Capital Expenses Stabilize Around $500K
6. Debt Service Expires Per Schedule for Ambulance & Municipal Building
7. All Other Costs Escalate Generally 1-2% Per Annum