FY27 BUDGET OVERVIEW

	FY25 Budget	FY26 Adjusted Budget	FY27 Dept Requests	FY27 Final Budget	*$ Variance*	*% Variance*
REVENUE						
Prior Year Levy Limit	$11,095,321	$11,520,861	$12,446,428	$12,446,428	*$925,567*	*8.03%*
2 1/2 % Allowed Increase	$277,383	$288,022	$311,161	$311,161	*$23,139*	*8.03%*
New & Amended Growth	$148,157	$156,704	$120,000	$140,000	*-$16,704*	*-10.66%*
Prop 2 1/2 Override		**$453,270**			***-$453,270***	***-100.00%***
Levy Limit	**$11,520,861**	**$12,418,857**	**$12,877,588**	**$12,897,588**	***$478,732***	***3.85%***
Excluded Debt	$315,217	$167,853	$297,844	$297,844	*$129,990*	*77.44%*
Maximum Allowable Levy	**$11,836,078**	**$12,586,710**	**$13,175,432**	**$13,195,432**	***$608,722***	***4.84%***
Cherry Sheet Receipts (State Aid)	$384,676	$403,671	$411,744	$414,527	*$10,856*	*2.69%*
Local Receipts	$750,000	$800,000	$800,000	$850,000	*$50,000*	*6.25%*
Transfer Stabilization						
Free Cash for Operating Expenses	$358,724	$105,117	$105,117	$124,216	*$19,099*	*18.17%*
Free Cash for Town Articles		$220,000	$220,000	$220,000	-	*0.00%*
Free Cash for GDRSD Capital		$83,607	$125,000	$125,000	*$41,393*	*49.51%*
Community Preservation	$460,000	$460,000	$457,222	$457,222	*(2,778)*	*-0.60%*
Transfer from Water Enterprise				$21,204	*$21,204*	
Transfer from Trash Revolving				$8,477	*$8,477*	
Transfer from CPA Administrative				$9,182	*$9,182*	
Water Enterprise	$210,755	$211,041	$211,936	$211,936	*$895*	*0.42%*
Overlay Surplus (Abatements)		$25,000		$25,000		*0.00%*
Est. Receipts & Other Rev.	**$2,164,155**	**$2,308,436**	**$2,331,019**	**$2,466,764**	***$158,328***	***6.86%***
Total Available Revenue	**$14,000,233**	**$14,895,146**	**$15,506,451**	**$15,662,196**	***$767,050***	***5.15%***
Trash Revolving Account	$144,000	$144,000	$144,000	$184,000	*$40,000*	*27.78%*
Total Amount to be Appropriated	**$14,144,233**	**$15,039,146**	**$15,650,451**	**$15,846,196**	***$807,050***	***5.37%***

FY27 BUDGET OVERVIEW

	FY25 Budget	FY26 Budget	FY27 Dept Requests	FY27 Budget	*$ Variance*	*% Variance*
EXPENSES						
General Government	$631,255	$723,758	$751,215	$736,501	*$12,743*	*1.76%*
Public Safety	$1,687,507	$1,763,409	$1,931,317	$1,784,436	*$21,027*	*1.19%*
Schools	$8,356,152	$8,959,887	$9,615,749	$9,530,224	*$570,337*	*6.37%*
Public Works	$895,811	$918,349	$1,160,730	$912,091	*-$6,258*	*-0.68%*
Human Services	$79,328	$76,923	$92,005	$77,933	*$1,010*	*1.31%*
Library & Recreation	$310,494	$319,881	$370,975	$340,038	*$20,157*	*6.30%*
Town Debt Service	$179,627	$105,262	$237,583	$237,583	*$132,321*	*125.71%*
Insurance & Assessments	$967,574	$1,073,215	$1,239,393	$1,151,403	*$78,188*	*7.29%*
Total Town Budget	**$13,107,748**	**$13,940,684**	**$15,398,966**	**$14,770,208**	***$829,524***	***5.95%***
Total Town Operating	**$4,571,969**	**$4,875,535**	**$5,545,634**	**$5,002,401**	***$126,867***	***2.60%***
Total School Operating	**$8,356,152**	**$8,959,887**	**$9,615,749**	**$9,530,224**	***$570,337***	***6.37%***
Total Debt(Town)	**$179,627**	**$105,262**	**$237,583**	**$237,583**	***$132,321***	***125.71%***
Overlay - Abatements/Exemptions	$30,000	$40,000	$20,000	-	*(40,000)*	*-100.00%*
Cherry Sheet Charges	$2,656	$2,685	$2,739	$2,829	*$144*	*5.36%*
Water Enterprise	$210,755	$211,041	$211,936	$211,936	*$895*	*0.42%*
Curbside Trash Pickup Expenses	$144,000	$144,000	$144,000	$184,000	*$40,000*	*27.78%*
Town Warrant Articles Only	$119,344	$220,000	$220,000	$220,000	-	*0.00%*
Other						
Community Preservation	$460,000	$460,000	$457,222	$457,222	*(2,778)*	*-0.60%*
Total Expenses	$14,074,503	$15,018,410	$16,457,641	$15,846,195	*$827,785*	*5.51%*
Surplus/(Deficit)			**(807,190)**	**$0**		