FY27 – FY31 DEPARTMENTAL FORECAST

Department/Account	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget
GENERAL GOVERNMENT					
Town Administrator					
Administrator Salary	$176,950	$195,613	$204,708	$204,708	$204,708
Assistant Administrator Salary	$50,190	$51,696	$53,247	$54,844	$56,489
Communication					
Office Supplies	$400	$408	$416	$424	$433
Dues & Subscriptions	$880	$898	$916	$934	$953
Training & Meetings	$0	$0	$0	$0	$0
TA Travel Reimbursement	$10,000	$10,000	$10,000	$10,000	$10,000
SALARIES	**$227,140**	**$247,308**	**$257,954**	**$259,552**	**$261,197**
EXPENSES	**$11,280**	**$11,306**	**$11,332**	**$11,358**	**$11,386**
Total	**$238,420**	**$258,614**	**$269,286**	**$270,910**	**$272,582**
Select Board					
Professional and Tech	$330	$340	$350	$361	$371
Special Legal	$4,000	$4,120	$4,244	$4,371	$4,502
Communication	$7,000	$7,140	$7,283	$7,428	$7,577
Office Supplies Expense	$300	$306	$312	$318	$325
In-State Travel	$100	$102	$104	$106	$108
Dues and Membership	$1,980	$2,020	$2,060	$2,101	$2,143
No. Midd. Council of Govt	$4,800	$4,896	$4,994	$5,094	$5,196
SALARIES	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENSES	**$18,510**	**$18,924**	**$19,347**	**$19,779**	**$20,222**
Total	**$18,510**	**$18,924**	**$19,347**	**$19,779**	**$20,222**

FY27 – FY31 DEPARTMENTAL FORECAST

Department/Account	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget
Fincom					
Dues and Memberships	$150	$153	$156	$159	$162
Reserve Account	$30,000	$30,000	$30,000	$30,001	$30,002
Salary Reserve					
Total	**$30,150**	**$30,153**	**$30,156**	**$30,160**	**$30,164**
Accountant					
Accountant Salary					
Assistant Accountant Salary	$30,115	$31,018	$31,949	$32,907	$33,895
Accountant Services	$42,000	$43,260	$44,558	$45,895	$47,271
Annual Audit	$18,500	$19,055	$19,627	$20,215	$20,822
Professional Tech	$6,000	$6,180	$6,365	$6,556	$6,753
Office Supplies	$500	$510	$520	$531	$541
In-State Travel	$850	$867	$884	$902	$920
Dues and Membership	$100	$102	$104	$106	$108
SALARIES	**$30,115**	**$31,018**	**$31,949**	**$32,907**	**$33,895**
EXPENSES	**$67,950**	**$69,974**	**$72,058**	**$74,205**	**$76,416**
Total	**$98,065**	**$100,992**	**$104,007**	**$107,113**	**$110,311**
Assessors					
Principle Assessor Salary	$37,133	$38,247	$39,394	$40,576	$41,794
Associate Assessor Salary	$13,871	$14,287	$14,716	$15,157	$15,612
Professional and Technical	$7,000	$7,210	$7,426	$7,649	$7,879
Consultant Commercial Revaluation	$6,000	$6,180	$6,365	$6,556	$6,753
Outsource Commercial; Recert	$6,000	$6,180	$6,365	$6,556	$6,753

FY27 – FY31 DEPARTMENTAL FORECAST

Department/Account	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget
Communication	$0	$0	$0	$0	$0
Office Supplies	$500	$510	$520	$531	$541
In-State Travel	$100	$102	$104	$106	$108
Dues and Memberships	$50	$51	$52	$53	$54
SALARIES	**$51,004**	**$52,534**	**$54,110**	**$55,733**	**$57,405**
EXPENSES	**$19,650**	**$20,233**	**$20,833**	**$21,452**	**$22,088**
Total	**$70,654**	**$72,767**	**$74,944**	**$77,185**	**$79,494**
Treasurer					
Treasurer-Collector Salary	$62,547	$64,423	$66,356	$68,347	$70,397
Professional and Technical	$22,000	$22,660	$23,340	$24,040	$24,761
Communication	$8,250	$8,415	$8,583	$8,755	$8,930
Office Supplies	$2,000	$2,040	$2,081	$2,122	$2,165
In-State Travel	$600	$612	$624	$637	$649
Dues and Memberships	$250	$255	$260	$265	$271
Other Bank Charges	$490	$500	$510	$520	$530
SALARIES	**$62,547**	**$64,423**	**$66,356**	**$68,347**	**$70,397**
EXPENSES	**$33,590**	**$34,482**	**$35,398**	**$36,339**	**$37,307**
Total	**$96,137**	**$98,905**	**$101,754**	**$104,686**	**$107,704**
Town Counsel					
Professional and Technical	**$30,000**	**$30,900**	**$31,827**	**$32,782**	**$33,765**
Dog Program					
Communication	$200	$204	$208	$212	$216
Other Supplies	$600	$612	$624	$637	$649
Total	**$800**	**$816**	**$832**	**$849**	**$866**

FY27 – FY31 DEPARTMENTAL FORECAST

Department/Account	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget
Town Clerk					
Town Clerk Salary	$21,679	$22,329	$22,999	$23,689	$24,400
Assistant Clerk Salary	$16,730	$17,232	$17,749	$18,281	$18,830
Professional and Technical	$700	$721	$743	$765	$788
Communication	$300	$306	$312	$318	$325
Office Supplies	$300	$306	$312	$318	$325
In-State Travel	$300	$306	$312	$318	$325
Dues and Memberships	$300	$306	$312	$318	$325
SALARIES	**$38,409**	**$39,561**	**$40,748**	**$41,970**	**$43,229**
EXPENSES	**$1,900**	**$1,945**	**$1,991**	**$2,038**	**$2,087**
Total	**$40,309**	**$41,506**	**$42,739**	**$44,009**	**$45,316**
Elections					
Wages	$3,000	$3,090	$3,183	$3,278	$3,377
Repairs and Maintenance	$1,100	$1,122	$1,144	$1,167	$1,191
Professional and Tech	$5,700	$5,814	$5,930	$6,049	$6,170
Communication	$1,000	$1,020	$1,040	$1,061	$1,082
Other Supplies	$1,100	$1,122	$1,144	$1,167	$1,191
SALARIES	**$3,000**	**$3,090**	**$3,183**	**$3,278**	**$3,377**
EXPENSES	**$8,900**	**$9,078**	**$9,260**	**$9,445**	**$9,634**
Total	**$11,900**	**$12,168**	**$12,442**	**$12,723**	**$13,010**
Registrar					
Salary	**$850**	**$876**	**$902**	**$929**	**$957**

FY27 – FY31 DEPARTMENTAL FORECAST

Department/Account	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget
Conservation					
Clerical Wages	$16,517	$17,013	$17,523	$18,049	$18,590
Professional and Technical	$280	$288	$297	$306	$315
Communication	$75	$77	$78	$80	$81
Office Supplies	$225	$230	$234	$239	$244
Other Supplies	$300	$306	$312	$318	$325
In-State Travel	$70	$71	$73	$74	$76
Dues and Memberships	$800	$816	$832	$849	$866
Other Expenses	$150	$153	$156	$159	$162
SALARIES	**$16,517**	**$17,013**	**$17,523**	**$18,049**	**$18,590**
EXPENSES	**$1,900**	**$1,941**	**$1,983**	**$2,025**	**$2,069**
Total	**$18,417**	**$18,953**	**$19,505**	**$20,074**	**$20,659**
Planning Board					
Clerical Wage	$16,517	$17,013	$17,523	$18,049	$18,590
Professional and Tech	$950	$979	$1,008	$1,038	$1,069
Communication	$100	$102	$104	$106	$108
Office Supplies	$200	$204	$208	$212	$216
SALARIES	**$16,517**	**$17,013**	**$17,523**	**$18,049**	**$18,590**
EXPENSES	**$1,250**	**$1,285**	**$1,320**	**$1,356**	**$1,394**
Total	**$17,767**	**$18,297**	**$18,843**	**$19,405**	**$19,984**
Zoning Board					
Professional & Technical	$500	$510	$520	$531	$541
Office Supplies	$500	$510	$520	$531	$541
EXPENSES	**$1,000**	**$1,020**	**$1,040**	**$1,061**	**$1,082**
Total	**$1,000**	**$1,020**	**$1,040**	**$1,061**	**$1,082**

FY27 – FY31 DEPARTMENTAL FORECAST

Department/Account	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget
Town Hall					
Janitor/Recycler Wages	$5,992	$6,172	$6,357	$6,548	$6,744
Hall Energy	$16,000	$16,480	$16,974	$17,484	$18,008
Non- Energy Utilities	$8,500	$8,755	$9,018	$9,288	$9,567
Repairs and Maint.	$10,500	$10,815	$11,139	$11,474	$11,818
Property Related Services	$12,000	$12,360	$12,731	$13,113	$13,506
Professional and Tech	$1,000	$1,030	$1,061	$1,093	$1,126
Communication	$5,000	$5,100	$5,202	$5,306	$5,412
Office Supplies	$2,000	$2,040	$2,081	$2,122	$2,165
Custodial Housekeeping Supplies	$530	$541	$551	$562	$574
SALARIES	**$5,992**	**$6,172**	**$6,357**	**$6,548**	**$6,744**
EXPENSES	**$55,530**	**$57,121**	**$58,757**	**$60,442**	**$62,175**
Total	**$61,522**	**$63,292**	**$65,114**	**$66,989**	**$68,919**
Town Reports					
Communication		$0	$0	$0	$0
Other Services	$2,000	$2,040	$2,081	$2,122	$2,165
Total	**$2,000**	**$2,040**	**$2,081**	**$2,122**	**$2,165**
Town Engineer					
Engineering Services		$5,000	$5,150	$5,305	$5,464
Total	**$0**	**$5,000**	**$5,150**	**$5,305**	**$5,464**
TOTAL GENERAL GOVERNMENT	**$736,501**	**$775,223**	**$799,970**	**$816,081**	**$832,664**
SALARIES	**$452,091**	**$479,007**	**$496,604**	**$505,361**	**$514,381**
EXPENSES	**$284,410**	**$296,216**	**$303,365**	**$310,719**	**$318,283**

FY27 – FY31 DEPARTMENTAL FORECAST

Department/Account	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget
PUBLIC SAFETY					
Police Department					
Chief Salary	143,471	147,775	152,208	156,775	161,478
Wages	956,676	985,376	1,014,938	1,045,386	1,076,747
Energy	12,360	12,731	13,113	13,506	13,911
Maint and Repair Service	3,100	3,193	3,289	3,387	3,489
Cruiser Repairs and Maint.	10,000	10,300	10,609	10,927	11,255
Radio Repair & Maintain Service	15,450	15,914	16,391	16,883	17,389
Property Related Services	7,000	7,210	7,426	7,649	7,879
Professional & Tech (Training)	14,000	14,420	14,853	15,298	15,757
Tuition Reimbursement	2,700	2,754	2,809	2,865	2,923
Police Radio Communication/School Resource Officer	61,765	73,618	86,826	100,431	103,444
Communication (Phone)	4,000	4,080	4,162	4,245	4,330
Lockup	2,500	2,550	2,601	2,653	2,706
Office Supplies	3,500	3,570	3,641	3,714	3,789
Cruiser Supplies	29,000	29,870	30,766	31,689	32,640
Other Supplies	26,700	27,234	27,779	28,334	28,901
Dues and Memberships	13,900	14,178	14,462	14,751	15,046
SALARIES	**1,100,147**	**1,133,151**	**1,167,146**	**1,202,160**	**1,238,225**
EXPENSES	**205,975**	**221,621**	**238,726**	**256,333**	**263,458**
Total	**1,306,122**	**1,354,773**	**1,405,872**	**1,458,494**	**1,501,683**
Fire Department					
Chief Salary	73,410	74,878	76,376	77,903	79,461
Wages Full Time (2) - New Line Item	108,202	111,448	114,791	118,235	121,782

FY27 – FY31 DEPARTMENTAL FORECAST

Department/Account	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget
Overtime	$0	$0	$0	$0	$0
Call-In Wages	$77,639	$79,968	$82,367	$84,838	$87,383
Wages, training	$10,000	$10,300	$10,609	$10,927	$11,255
Energy	$7,000	$7,210	$7,426	$7,649	$7,879
Water	$3,000	$3,090	$3,183	$3,278	$3,377
Repairs and Maint Expense	$16,500	$16,995	$17,505	$18,030	$18,571
Professional & Tech Services	$2,000	$2,060	$2,122	$2,185	$2,251
Computer Repairs & Software Licenses	$4,400	$4,532	$4,668	$4,808	$4,952
Communications	$34,000	$45,020	$57,371	$70,092	$72,194
Office Supplies	$1,500	$1,530	$1,561	$1,592	$1,624
Building Repairs and Maint	$6,000	$6,180	$6,365	$6,556	$6,753
Vehicular Supplies	$11,000	$11,330	$11,670	$12,020	$12,381
Firefighting Supplies	$7,000	$7,210	$7,426	$7,649	$7,879
Custodial	$950	$969	$988	$1,008	$1,028
Training	$1,000	$1,030	$1,061	$1,093	$1,126
EMS Equipment & Supplies	$6,900	$7,107	$7,320	$7,540	$7,766
Uniforms	$500	$515	$530	$546	$563
Dues and Memberships	$2,300	$2,346	$2,393	$2,441	$2,490
Personal Protective Equipment & Supp.	$2,500	$2,575	$2,652	$2,732	$2,814
Fire Department Equipment Replacement	$12,000	$12,360	$12,731	$13,113	$13,506
Medical for new Hires	$1,500	$1,545	$1,591	$1,639	$1,688
SALARIES	**$269,251**	**$276,594**	**$284,143**	**$291,904**	**$299,882**
EXPENSES	**$120,050**	**$133,604**	**$148,564**	**$163,971**	**$168,840**
Total	**$389,301**	**$410,198**	**$432,707**	**$455,875**	**$468,722**

FY27 – FY31 DEPARTMENTAL FORECAST

Department/Account	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget
Inspectors					
Building Inspector Salary	$27,928	$28,766	$29,629	$30,518	$31,433
Building Inspector Part-time Wages	$5,000	$5,150	$5,305	$5,464	$5,628
Gas Inspector Salary	$5,000	$5,150	$5,305	$5,464	$5,628
Plumbing Inspector Salary	$5,000	$5,150	$5,305	$5,464	$5,628
Electrical Inspector Salary	$12,000	$12,360	$12,731	$13,113	$13,506
Dog Officer Salary	$11,000	$11,330	$11,670	$12,020	$12,381
Building Inspector Expense	$1,000	$1,020	$1,040	$1,061	$1,082
Dog Officer Expense	$1,000	$1,020	$1,040	$1,061	$1,082
SALARIES	**$65,928**	**$67,906**	**$69,943**	**$72,041**	**$74,203**
EXPENSES	**$2,000**	**$2,040**	**$2,081**	**$2,122**	**$2,165**
Total	**$67,928**	**$69,946**	**$72,024**	**$74,164**	**$76,367**
Emergency Management					
Communications	$3,150	$3,213	$3,277	$3,343	$3,410
Other Supplies	$0	$0	$0	$0	$0
New Equipment	$500	$510	$520	$531	$541
In-State Travel	$0	$0	$0	$0	$0
Total	**$3,650**	**$3,723**	**$3,797**	**$3,873**	**$3,951**
Tree Warden					
Other Property Service	$15,000	$15,450	$15,914	$16,391	$16,883
Police Details	$2,200	$2,266	$2,334	$2,404	$2,476
Public Works Supplies	$85	$88	$90	$93	$96
Dues and Memberships	$150	$153	$156	$159	$162
Total	**$17,435**	**$17,957**	**$18,494**	**$19,047**	**$19,617**

FY27 – FY31 DEPARTMENTAL FORECAST

Department/Account	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget
TOTAL PUBLIC SAFETY	**$1,784,436**	**$1,856,596**	**$1,932,894**	**$2,011,453**	**$2,070,340**
SALARIES	**$1,435,326**	**$1,477,651**	**$1,521,232**	**$1,566,105**	**$1,612,309**
EXPENSES	**$349,110**	**$378,945**	**$411,662**	**$445,347**	**$458,030**
SCHOOLS					
GDRSD					
(GDRSD Operating + Capital)	**$9,241,378**	**$9,975,920**	**$10,768,987**	**$11,625,249**	**$12,549,748**
Operating	$9,082,433	$9,809,028	$10,593,750	$11,441,250	$12,356,550
Capital	$125,000	$131,250	$137,813	$144,703	$151,938
Debt	$33,945	$35,642	$37,424	$39,296	$41,260
GLRVTS					
(Operating and Debt)	**$288,846**	**$303,288**	**$318,453**	**$334,375**	**$351,094**
Operating	$258,756	$271,694	$285,278	$299,542	$314,520
Debt	$30,090	$31,595	$33,174	$34,833	$36,575
TOTAL SCHOOLS	**$9,530,224**	**$10,279,208**	**$11,087,439**	**$11,959,624**	**$12,900,843**

FY27 - FY31 DEPARTMENTAL FORECAST

Department/Account	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget
PUBLIC WORKS					
Highway Department					
Salary	$318,494	$328,049	$337,890	$348,027	$358,468
Part-Time Wages	$0	$0	$0	$0	$0
Clerical Wages	$22,676	$23,356	$24,057	$24,779	$25,522
Overtime	$8,160	$8,405	$8,657	$8,917	$9,184
Clothing	$3,600	$3,672	$3,745	$3,820	$3,897
Energy	$7,500	$7,725	$7,957	$8,195	$8,441
Repairs and Maint Service	$60,000	$61,800	$63,654	$65,564	$67,531
Paving Service	$30,000	$30,900	$31,827	$32,782	$33,765
Brush, Signs, Line Paint	$30,000	$30,900	$31,827	$32,782	$33,765
Repairs and Maintain Building	$10,000	$10,300	$10,609	$10,927	$11,255
Leases and Rentals	$19,000	$19,570	$20,157	$20,762	$21,385
Mach. Professional and Tech	$3,200	$3,296	$3,395	$3,497	$3,602
Communication	$3,000	$3,060	$3,121	$3,184	$3,247
Supplies	$500	$510	$520	$531	$541
Machinery Vehicular Supplies	$37,500	$38,625	$39,784	$40,977	$42,207
Machinery Public Works Supplies	$9,151	$9,426	$9,708	$10,000	$10,300
Basin Cleaning and Sweeping - MS4	$10,200	$10,506	$10,821	$11,146	$11,480
Dues and Memberships	$500	$510	$520	$531	$541
SALARIES	**$349,330**	**$359,810**	**$370,604**	**$381,722**	**$393,174**
EXPENSES	**$224,151**	**$230,800**	**$237,646**	**$244,696**	**$251,957**
Total	**$573,481**	**$590,609**	**$608,250**	**$626,419**	**$645,131**

FY27 – FY31 DEPARTMENTAL FORECAST

Department/Account	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget
Snow Removal					
Wages	$56,175	$56,175	$56,175	$56,175	$56,175
Repair and Maintenance Services	$5,583	$5,583	$5,583	$5,583	$5,583
Plowing Outside Plow Companies	$25,583	$25,583	$25,583	$25,583	$25,583
Vehicular Supplies	$6,090	$6,090	$6,090	$6,090	$6,090
Supplies Sand & Salt	$192,454	$192,454	$192,454	$192,454	$192,454
SALARIES	**$56,175**	**$56,175**	**$56,175**	**$56,175**	**$56,175**
EXPENSES	**$229,710**	**$229,710**	**$229,710**	**$229,710**	**$229,710**
Total	**$285,885**	**$285,885**	**$285,885**	**$285,885**	**$285,885**
Street Lights					
Energy	**$8,125**	**$8,369**	**$8,620**	**$8,878**	**$9,145**
Transfer Station					
Wages					
Landfill Expense	$15,000	$15,450	$15,914	$16,391	$16,883
Professional and Technical	$0	$0	$0	$0	$0
Other Services	$0	$0	$0	$0	$0
Other Supply	$1,500	$1,530	$1,561	$1,592	$1,624
SALARIES	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENSES	**$16,500**	**$16,980**	**$17,474**	**$17,983**	**$18,506**
Total	**$16,500**	**$16,980**	**$17,474**	**$17,983**	**$18,506**
Cemetery					
Wages	$17,000	$17,510	$18,035	$18,576	$19,134
Non-Energy Utilities(Water)	$3,000	$3,090	$3,183	$3,278	$3,377
Repairs and Maint Services	$3,500	$3,605	$3,713	$3,825	$3,939

FY27 – FY31 DEPARTMENTAL FORECAST

Department/Account	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget
Other Property Related Services	$1,000	$1,030	$1,061	$1,093	$1,126
Build and Equip Repair Supplies	$1,000	$1,030	$1,061	$1,093	$1,126
Grounds keeping Supplies	$1,500	$1,545	$1,591	$1,639	$1,688
Other Supplies	$1,100	$1,122	$1,144	$1,167	$1,191
SALARIES	**$17,000**	**$17,510**	**$18,035**	**$18,576**	**$19,134**
EXPENSES	**$11,100**	**$11,422**	**$11,753**	**$12,095**	**$12,446**
Total	**$28,100**	**$28,932**	**$29,789**	**$30,671**	**$31,579**
TOTAL PUBLIC WORKS	**$912,091**	**$930,775**	**$950,018**	**$969,836**	**$990,246**
SALARIES	**$422,505**	**$433,495**	**$444,814**	**$456,474**	**$468,483**
EXPENSES	**$489,586**	**$497,280**	**$505,203**	**$513,362**	**$521,763**
HUMAN SERVICES					
Board of Health					
Board of Health Wages	$15,931	$16,409	$16,901	$17,408	$17,930
Nashoba Bd of Health Assm	$17,231	$18,954	$20,850	$22,934	$25,228
Rentals and Leases	$1,000	$1,020	$1,040	$1,061	$1,082
Communications	$400	$408	$416	$424	$433
Supplies	$400	$408	$416	$424	$433
Dues and Memberships	$400	$408	$416	$424	$433
Town Nurse Assessment	$7,824	$8,606	$9,467	$10,414	$11,455
Mental Health					
SALARIES	**$15,931**	**$16,409**	**$16,901**	**$17,408**	**$17,930**
EXPENSES	**$27,255**	**$29,805**	**$32,605**	**$35,683**	**$41,066**
Total	**$43,186**	**$46,213**	**$49,507**	**$53,091**	**$58,997**

FY27 - FY31 DEPARTMENTAL FORECAST

Department/Account	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget
Council on Aging					
Council On Aging Wages	$12,736	$13,118	$13,512	$13,917	$14,334
Council on Aging Bus	$2,000	$2,060	$2,122	$2,185	$2,251
Council on Aging Office Supplies	$550	$561	$572	$584	$595
COA Food and Service	$3,000	$3,090	$3,183	$3,278	$3,377
Council on Aging In-St Travel	$750	$765	$780	$796	$812
COA Dues and Memberships	$500	$510	$520	$531	$541
SALARIES	**$12,736**	**$13,118**	**$13,512**	**$13,917**	**$14,334**
EXPENSES	**$6,800**	**$6,986**	**$7,177**	**$7,374**	**$7,576**
Total	**$19,536**	**$20,104**	**$20,689**	**$21,291**	**$21,910**
Veterans Affairs					
Veterans Agent Salary	$6,411	$6,603	$6,801	$7,005	$7,216
Expenses	$3,800	$3,876	$3,954	$4,033	$4,113
Veterans Benefits	$5,000	$5,100	$5,202	$5,306	$5,412
SALARIES	**$6,411**	**$6,603**	**$6,801**	**$7,005**	**$7,216**
EXPENSES	**$8,800**	**$8,976**	**$9,156**	**$9,339**	**$9,525**
Total	**$15,211**	**$15,579**	**$15,957**	**$16,344**	**$16,741**
TOTAL HUMAN SERVICES	**$77,933**	**$81,897**	**$86,152**	**$90,726**	**$97,648**
SALARIES	**$35,078**	**$36,130**	**$37,214**	**$38,331**	**$39,481**
EXPENSES	**$42,855**	**$45,767**	**$48,938**	**$52,395**	**$58,168**

FY27 – FY31 DEPARTMENTAL FORECAST

Department/Account	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget
LIBRARY, PARKS & RECREATION					
Library					
Salaries and Wages	$125,632	$129,401	$133,283	$137,281	$141,400
Energy	$19,455	$20,039	$20,640	$21,259	$21,897
Non-Energy Utilities	$2,325	$2,395	$2,467	$2,541	$2,617
Repairs and Maint	$4,203	$4,329	$4,459	$4,593	$4,731
Other Pro Related Serv	$2,821	$2,906	$2,993	$3,083	$3,175
Communication	$316	$322	$329	$335	$342
Office Supplies	$1,366	$1,393	$1,421	$1,450	$1,479
Other Supplies	$42,291	$43,137	$44,000	$44,880	$45,777
SALARIES	**$125,632**	**$129,401**	**$133,283**	**$137,281**	**$141,400**
EXPENSES	**$72,777**	**$74,521**	**$76,308**	**$78,139**	**$80,017**
Total	**$198,409**	**$203,922**	**$209,591**	**$215,421**	**$221,417**
Library Consortium					
M.V.L. Consortium Dues	**$16,929**	**$17,268**	**$17,613**	**$17,965**	**$18,324**
Technical Expenses					
Email Services	$4,000	$4,080	$4,162	$4,245	$4,330
Web Domain Fee	$500	$510	$520	$531	$541
Firewall	$500	$510	$520	$531	$541
Web Hosting	$2,600	$2,678	$2,758	$2,841	$2,926
Technician Services	$36,000	$37,800	$39,690	$41,675	$43,758
Inspections Tablets	$600	$612	$624	$637	$649
Desktop Replacements	$1,500	$1,545	$1,591	$1,639	$1,688

FY27 - FY31 DEPARTMENTAL FORECAST

Department/Account	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget
Misc/Unanticipated	$300	$306	$312	$318	$325
Online Maps/App Geo	$3,000	$3,090	$3,183	$3,278	$3,377
Total	**$49,000**	**$51,131**	**$53,361**	**$55,694**	**$58,136**
Recreation Department					
Salaries and Wages	$4,872	$5,018	$5,169	$5,324	$5,483
Rec. Other Purchased Service	$6,828	$7,033	$7,244	$7,461	$7,685
Total	**$11,700**	**$12,051**	**$12,413**	**$12,785**	**$13,168**
Parks Department					
Energy Expense	$2,500	$2,575	$2,652	$2,732	$2,814
Other Property Related Services	$40,000	$42,000	$44,100	$46,305	$48,620
Other Purchased Services	$20,500	$21,115	$21,748	$22,401	$23,073
Total	**$63,000**	**$65,690**	**$68,501**	**$71,438**	**$74,507**
Memorial Day Committee					
Expenses	**$1,000**	**$1,020**	**$1,040**	**$1,061**	**$1,082**
TOTAL LIBRARY & RECREATION	**$340,038**	**$351,081**	**$362,518**	**$374,364**	**$386,635**
SALARIES	**$130,504**	**$134,419**	**$138,452**	**$142,605**	**$146,883**
EXPENSES	**$214,406**	**$221,680**	**$229,235**	**$237,082**	**$245,235**

FY27 – FY31 DEPARTMENTAL FORECAST

Department/Account	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget
DEBT & INTEREST					
Long Term Principal					
Long Term Principal	$205,347	$206,113	$168,785	$169,589	$169,589
Long Term Interest					
Long Term Interest	$28,462	$27,703	$23,945	$23,151	$23,151
Temporary Loan Interest					
Temporary Loan Interest	$3,774	$3,774	$3,774	$3,774	$0
TOTAL DEBT & INTEREST	**$237,583**	**$237,591**	**$196,504**	**$196,513**	**$196,513**
INSURANCE & ASSESSMENTS					
County Retirement					
County Retirement System	$584,765	$614,003	$644,703	$676,939	$710,786
Group Health Insurance					
Group Health Insurance	$375,000	$412,500	$453,750	$499,125	$549,038
FICA Town Share					
Medicare Town Share	$37,638	$38,391	$39,159	$39,942	$40,741
Bldg./Vehicle Liab. Ins/Workers Compensation, Etc					
Bldg./Vehicle Liab. Ins.	$154,000	$161,700	$169,785	$178,274	$187,188
TOTAL INSURANCE & ASSESSMENTS	**$1,151,403**	**$1,226,594**	**$1,307,397**	**$1,394,280**	**$1,487,752**
Total Budget	***$14,770,208***	***$15,738,965***	***$16,722,893***	***$17,812,876***	***$18,962,641***

FY27 - FY31 DEPARTMENTAL FORECAST

	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget
Municipal Salaries	$2,475,503	$2,560,703	$2,638,317	$2,708,876	$2,781,537
Municipal Operations	$1,380,367	$1,439,888	$1,498,404	$1,558,907	$1,601,480
Insurance & Assessments	$1,151,403	$1,226,594	$1,307,397	$1,394,280	$1,487,752
Municipal Operations - TOTAL	**$5,007,273**	**$5,227,185**	**$5,444,118**	**$5,662,062**	**$5,870,768**
Municipal Debt & Interest	$237,583	$237,591	$196,504	$196,513	$196,513
Town Operations & Debt - TOTAL	**$5,244,856**	**$5,464,775**	**$5,640,622**	**$5,858,576**	**$6,067,281**
Schools - Operations	$9,466,189	$10,211,971	$11,016,841	$11,885,495	$12,823,008
Schools - Debt & Interest	$64,035	$67,237	$70,599	$74,129	$77,835
Schools Operations & Debt - TOTAL	**$9,530,224**	**$10,279,208**	**$11,087,439**	**$11,959,624**	**$12,900,843**
Total Budget for the Fiscal Year	**$14,775,080**	**$15,743,983**	**$16,728,061**	**$17,818,200**	**$18,968,124**
Municipal Salaries		3.44%	3.03%	2.67%	2.68%
Municipal Operations		4.31%	4.06%	4.04%	2.73%
Insurance & Assessments		6.53%	6.59%	6.65%	6.70%
Municipal Operations - TOTAL		**4.39%**	**4.15%**	**4.00%**	**3.69%**
Municipal Debt & Interest		0.00%	-17.29%	0.00%	0.00%
Town Operations & Debt - TOTAL		**4.19%**	**3.22%**	**3.86%**	**3.56%**
Schools - Operations		7.88%	7.88%	7.88%	7.89%
Schools - Debt & Interest		5.00%	5.00%	5.00%	5.00%
Schools Operations & Debt - TOTAL		**7.86%**	**7.86%**	**7.87%**	**7.87%**
Total Budget for the Fiscal Year		**6.56%**	**6.25%**	**6.52%**	**6.45%**