

TOWN OF TOWNSEND FIVE YEAR LABOR COSTS PROJECTION

LABOR COSTS	FY2017 Final Recap	FY2018 Projected	FY2019 Projected
Step Increases		0.50%	0.50%
Cost of Living (COLA)		2.00%	2.00%
Total		2.50%	2.50%

General Government	712,742	730,632	748,971
Public Safety	2,061,757	2,113,507	2,166,556
Public Works	505,162	517,842	530,840
Human Services	120,853	123,886	126,996
Culture & Recreation	220,879	226,423	232,106
Other (Comm. Center, Bldg Inspec)	418,916	429,431	440,210
Longevity, Stipends, Etc.	137,045	137,045	137,045
TOTAL	4,177,354	4,278,766	4,382,723

Total Financial Impact by Dollar	101,412	103,957
Total Financial Impact by Percent	2.43%	2.43%

FY2020 Projected	FY2021 Projected	FY2022 Projected
0.50%	0.50%	0.50%
2.00%	2.00%	2.00%
2.50%	2.50%	2.50%

767,770	787,041	806,796
2,220,937	2,276,682	2,333,827
544,164	557,822	571,824
130,184	133,451	136,801
237,932	243,904	250,026
451,259	462,585	474,196
137,045	137,045	137,045
4,489,290	4,598,531	4,710,514

106,567	109,241	111,983
2.43%	2.43%	2.44%