

Town Operations

General Government (GG)	FY17 Enterprise Fund Budget	FY17 FC Recommendation w/o Enterprise Fund	FY18 Enterprise Fund Budget	FY18 Budget	% Change (FY17-FY18)
Selectboard & Administration	\$1,988.00	\$97,390.00	\$1,996.00	\$97,790.00	0.41%
Legal Counsel/Financial Advisors	\$506.00	\$24,794.00	\$508.00	\$24,892.00	0.40%
Town Offices-Supplies		\$2,750.00		\$2,750.00	0.00%
Audit	\$165.00	\$5,335.00	\$405.00	\$13,095.00	145.45%
Town Report		\$500.00		\$500.00	0.00%
Town Building Operations	\$1,862.00	\$60,178.00	\$1,808.00	\$58,432.00	-2.90%
Town Clerk		\$31,486.00		\$32,279.00	2.52%
Town Accountant	\$587.00	\$18,973.00	\$601.00	\$19,409.00	2.30%
Harpers Payroll	\$53.00	\$5,149.00	\$104.00	\$5,096.00	-1.03%
Accounting Software		\$750.00		\$750.00	0.00%
Treasurer/Collector	\$6,047.00	\$52,383.00	\$6,392.00	\$51,709.00	-1.29%
Tax Takings		\$5,000.00		\$5,000.00	0.00%
Assessors		\$37,138.00		\$34,701.00	-6.56%
Planning Board		\$1,982.00		\$2,107.00	6.31%
Zoning Board of Appeals		\$2,250.00		\$2,289.00	1.73%
Finance Committee		\$470.00		\$150.00	-68.09%
Moderator		\$150.00		\$150.00	0.00%
Conservation Commission		\$500.00		\$500.00	0.00%
Historical Commission		\$200.00		\$200.00	0.00%
Agricultural Commission		\$1,500.00		\$1,500.00	0.00%
Computer - IT		\$3,000.00		\$5,200.00	73.33%
Connect CTY		\$2,600.00		\$2,600.00	0.00%
Website & Email Hosting		\$1,500.00		\$3,750.00	150.00%
Housing Committee		\$200.00		\$200.00	0.00%
Municipal Building Committee		\$800.00		\$800.00	0.00%
Subtotal	\$11,244.00	\$356,978.00	\$11,814.00	\$365,849.00	2.49%

Cultural, Recreation, Services (CRS)	FY17 Enterprise Fund Budget	FY17 FC Recommendation w/o Enterprise Fund	FY18 Enterprise Fund Budget	FY18 Budget	% Change (FY17-FY18)
Tri-Town Beach District		\$4,440.00		\$4,850.00	9.23%
Recreation Commission		\$12,125.00		\$11,200.00	-7.63%
Cemetery Commission		\$5,814.00		\$6,586.00	13.28%
Library		\$64,296.00		\$66,480.00	3.40%
South County Senior Center		\$15,701.00		\$12,888.00	-17.92%
Veterans		\$7,815.00		\$8,535.00	9.21%
Local Council on Aging		\$500.00		\$500.00	0.00%
Subtotal	\$0.00	\$110,691.00	\$0.00	\$111,039.00	0.31%

Public Health (PH)	FY17 Enterprise Fund Budget	FY17 FC Recommendation w/o Enterprise Fund	FY18 Enterprise Fund Budget	FY18 Budget	% Change (FY17-FY18)
Board of Health		\$2,523.00		\$2,680.00	6.22%
Health Agent - Foothills Health District		\$14,025.00		\$14,025.00	0.00%
Solid Waste		\$38,647.00		\$39,686.00	2.69%
Hazardous Waste		\$1,000.00		\$1,000.00	0.00%
Franklin County Solid Waste Management District		\$5,994.00		\$6,218.00	3.74%
Subtotal		\$62,189.00	\$0.00	\$63,609.00	2.28%

Public Safety (PS)	FY17 Enterprise Fund Budget	FY17 FC Recommendation w/o Enterprise Fund	FY18 Enterprise Fund Budget	FY18 Budget	% Change (FY17-FY18)
Fire Department		\$61,090.00		\$63,632.00	4.16%
Ambulance - South County EMS		\$101,783.00		\$86,502.00	-15.01%
Police Department		\$181,832.00		\$191,098.00	5.10%
Quinn Bill Incentive		\$4,700.00		\$5,176.00	10.13%
Animal Control		\$4,223.00		\$4,783.00	13.26%
Animal Inspection		\$500.00		\$509.00	1.80%
Emergency Management		\$1,360.00		\$1,200.00	-11.76%
Franklin County Inspection Services		\$7,500.00		\$7,500.00	0.00%
Subtotal		\$362,988.00	\$0.00	\$360,400.00	-0.71%

<u>Public Works (PW)</u>	FY17 Enterprise Fund Budget	FY17 FC Recommendation w/o Enterprise Fund	FY18 Enterprise Fund Budget	FY18 Budget	% Change (FY17-FY18)
Highway Department					
Highway Salaries		\$125,164.00		\$128,864.00	2.96%
General Highways		\$78,900.00		\$78,900.00	0.00%
Winter Roads		\$124,167.00		\$126,008.00	1.48%
Road Machinery		\$21,000.00		\$21,000.00	0.00%
Garage Maintenance		\$7,560.00		\$7,560.00	0.00%
Trees		\$5,000.00		\$5,000.00	0.00%
Subtotal	\$0.00	\$361,791.00	\$0.00	\$367,332.00	1.53%

<u>Insurance & Benefits (IB)</u>	FY17 Enterprise Fund Budget	FY17 FC Recommendation w/o Enterprise Fund	FY18 Enterprise Fund Budget	FY18 Budget	% Change (FY17-FY18)
Property & Liability Insurance	\$3,986.00	\$45,834.00	\$3,850.00	\$44,275.00	-3.40%
Group Health Insurance	\$15,028.00	\$426,972.00	\$8,454.00	\$371,546.00	-12.98%
Medicare & Social Security	\$1,213.00	\$26,350.00	\$1,320.00	\$28,680.00	8.84%
Workers Compensation Insurance	\$592.00	\$15,408.00	\$622.00	\$16,178.00	5.00%
Life Insurance	\$66.00	\$2,134.00	\$0.00	\$1,000.00	-53.14%
Unemployment Insurance		\$12,500.00		\$16,000.00	28.00%
Franklin County Retirement	\$4,628.00	\$149,628.00	\$5,034.00	\$162,756.00	8.77%
Police & Fire Injured on Duty Insurance		\$14,000.00		\$14,700.00	5.00%
OPEB Liability		\$25,000.00		\$25,000.00	0.00%
Division of Medicaid Assistance		\$1,655.00		\$1,700.00	2.72%
Subtotal	\$25,513.00	\$719,481.00	\$19,280.00	\$681,835.00	-5.23%

<u>Unclassified (U)</u>	FY17 Enterprise Fund Budget	FY17 FC Recommendation w/o Enterprise Fund	FY18 Enterprise Fund Budget	FY18 Budget	% Change (FY17-FY18)
Temporary Loan Interest		\$2,000.00		\$2,000.00	0.00%
Reserve Fund		\$20,000.00		\$20,000.00	0.00%
Franklin Regional Council of Governments (FRCOG)		\$18,708.00		\$19,530.00	4.39%
Physicals & Tests		\$2,000.00		\$2,000.00	0.00%
Town Vehicles Fuel	\$1,400.00	\$26,600.00	\$1,400.00	\$26,600.00	0.00%
Educational Incentives		\$1,000.00		\$1,000.00	0.00%
Subtotal	\$1,400.00	\$70,308.00	\$1,400.00	\$71,130.00	1.17%

Total Town Operations	\$38,157.00	\$2,044,426.00	\$32,494.00	\$2,021,194.00	-1.14%
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School Operations

<u>Schools (S)</u>	FY17 Enterprise Fund Budget	FY17 FC Recommendation w/o Enterprise Fund	FY18 Enterprise Fund Budget	FY18 Budget	% Change (FY17-FY18)
Whately Elementary School					
Operating		\$1,599,454.00		\$1,640,256.00	2.55%
Transportation					
Fixed Assets					
Subtotal Whately Elementary School		\$1,599,454.00	\$0.00	\$1,640,256.00	2.55%
Frontier Regional					
Operating		\$899,904.00		\$915,939.00	1.78%
Existing Capital Costs					
Transportation		\$9,543.00		\$12,844.00	34.59%
Subtotal Frontier Regional		\$909,447.00	\$0.00	\$928,783.00	2.13%
Franklin County Technical School					
Operating		\$119,136.00		\$162,118.00	36.08%
Subtotal Franklin County Technical School		\$119,136.00	\$0.00	\$162,118.00	36.08%
Smith Vocational & Agricultural High School					
Tuition				\$0.00	
Transportation				\$0.00	
Subtotal Smith Vocational & Agricultural High School			\$0.00	\$0.00	

Total School Operations		\$2,628,037.00	\$0.00	\$2,731,157.00	3.92%
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Debt

Debt (D)	FY17 Enterprise Fund Budget	FY17 FC Recommendation w/o Enterprise Fund	FY18 Enterprise Fund Budget	FY18 Budget	% Change (FY17-FY18)
Long Term Debt					
Frontier Bond				\$0.00	
Dump Truck				\$0.00	
Elementary Roof				\$0.00	
Town Offices		\$36,000.00		\$0.00	-100.00%
Subtotal		\$36,000.00	\$0.00	\$0.00	-100.00%
Short Term Debt					
Dump Truck		\$50,625.00		\$0.00	-100.00%
Dump Truck 2		\$53,000.00		\$49,046.00	-7.46%
Fire Truck		\$88,000.00		\$86,237.00	-2.00%
Subtotal		\$191,625.00	\$0.00	\$135,283.00	-29.40%
Total Debt Service		\$227,625.00	\$0.00	\$135,283.00	-40.57%

Enterprise Fund

Enterprise Fund (EF)	FY17 Enterprise Fund Budget	FY17 FC Recommendation w/o Enterprise Fund	FY18 Enterprise Fund Budget	FY18 Budget	% Change (FY17-FY18)
Water Department					
Salaries	\$32,235.00	\$3,224.00	\$32,841.00	\$3,305.00	1.88%
Operations	\$70,350.00	\$0.00	\$96,090.00		36.59%
Overhead	\$38,157.00		\$32,494.00		-14.84%
Subtotal	\$140,742.00	\$3,224.00	\$161,425.00	\$3,305.00	14.70%
Total Enterprise Fund/General Fund	\$140,742.00	\$3,224.00	\$161,425.00	\$3,305.00	14.70%

TOTAL OPERATING BUDGET	\$140,742.00	\$4,903,312.00	\$161,425.00	\$4,890,939.00	-0.25%
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Total Omnibus Budget	FY17 \$5,044,054.00	FY18 \$5,052,364.00
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Change FY17 to FY18 - Omnibus Budget \$8,310.00
 Change FY17 to FY18 - Non-Enterprise Budget -\$12,373.00
 Change FY17 to FY 18 - Enterprise Budget \$20,683.00