

Town Operations**ATM APPROVED - 4/24/2018**

General Government (GG)	FY18 Enterprise Fund Budget	FY18 Budget (Enterprise Removed)	FY19 Enterprise Fund Budget	FY19 Approved Budget (Enterprise Removed)	\$ Change (FY18-FY19) (Enterprise Removed)	% Change (FY18-FY19) (Enterprise Removed)
Selectboard & Administration	\$1,996.00	\$97,790.00	\$2,040.00	\$99,919.00	\$2,129.00	2.18%
Legal Counsel/Financial Advisors	\$508.00	\$24,892.00	\$418.00	\$20,482.00	-\$4,410.00	-17.72%
Town Offices-Supplies		\$2,750.00		\$2,750.00	\$0.00	0.00%
Audit	\$405.00	\$13,095.00	\$225.00	\$7,275.00	-\$5,820.00	-44.44%
Town Report		\$500.00		\$500.00	\$0.00	0.00%
Town Building Operations	\$1,808.00	\$58,432.00	\$2,057.00	\$66,493.00	\$8,061.00	13.80%
Town Clerk		\$32,279.00		\$39,384.00	\$7,105.00	22.01%
Town Accountant	\$601.00	\$19,409.00	\$619.00	\$19,988.00	\$579.00	2.98%
Harpers Payroll	\$104.00	\$5,096.00	\$108.00	\$5,292.00	\$196.00	3.85%
Accounting Software		\$750.00		\$750.00	\$0.00	0.00%
Treasurer/Collector	\$6,392.00	\$51,709.00	\$6,602.00	\$53,408.00	\$1,699.00	3.29%
Tax Takings		\$5,000.00		\$8,000.00	\$3,000.00	60.00%
Assessors		\$34,701.00		\$35,348.00	\$647.00	1.86%
Planning Board		\$2,107.00		\$2,135.00	\$28.00	1.33%
Zoning Board of Appeals		\$2,289.00		\$2,326.00	\$37.00	1.62%
Finance Committee		\$150.00		\$150.00	\$0.00	0.00%
Moderator		\$150.00		\$150.00	\$0.00	0.00%
Conservation Commission		\$500.00		\$500.00	\$0.00	0.00%
Historical Commission		\$200.00		\$200.00	\$0.00	0.00%
Agricultural Commission		\$1,500.00		\$1,500.00	\$0.00	0.00%
Computer - IT		\$5,200.00		\$5,000.00	-\$200.00	-3.85%
Connect CTY		\$2,600.00		\$2,600.00	\$0.00	0.00%
Website & Email Hosting		\$3,750.00		\$3,500.00	-\$250.00	-6.67%
Housing Committee		\$200.00		\$200.00	\$0.00	0.00%
Municipal Building Committee		\$800.00		\$800.00	\$0.00	0.00%
Subtotal	\$11,814.00	\$365,849.00	\$12,069.00	\$378,650.00	\$12,801.00	3.50%

Cultural, Recreation, Services (CRS)	FY18 Enterprise Fund Budget	FY18 Budget	FY19 Enterprise Fund Budget	FY19 Approved Budget (Enterprise Removed)	\$ Change (FY18-FY19)	% Change (FY18-FY19)
Tri-Town Beach District		\$4,850.00		\$5,037.00	\$187.00	3.86%
Recreation Commission		\$11,200.00		\$10,000.00	-\$1,200.00	-10.71%
Cemetery Commission		\$6,586.00		\$7,695.00	\$1,109.00	16.84%
Library		\$66,480.00		\$69,728.00	\$3,248.00	4.89%
South County Senior Center		\$12,888.00		\$13,069.00	\$181.00	1.40%
Veterans		\$8,535.00		\$8,602.00	\$67.00	0.79%
Local Council on Aging		\$500.00		\$500.00	\$0.00	0.00%
Subtotal	\$0.00	\$111,039.00		\$114,631.00	\$3,592.00	3.23%

Public Health (PH)	FY18 Enterprise Fund Budget	FY18 Budget	FY19 Enterprise Fund Budget	FY19 Approved Budget (Enterprise Removed)	\$ Change (FY18-FY19)	% Change (FY18-FY19)
Board of Health		\$2,680.00		\$2,934.00	\$254.00	9.48%
Health Agent - Foothills Health District		\$14,025.00		\$17,111.00	\$3,086.00	22.00%
Solid Waste		\$39,686.00		\$44,252.00	\$4,566.00	11.51%
Hazardous Waste		\$1,000.00		\$1,000.00	\$0.00	0.00%
Franklin County Solid Waste Management District		\$6,218.00		\$6,480.00	\$262.00	4.21%
Subtotal	\$0.00	\$63,609.00		\$71,777.00	\$8,168.00	12.84%

Public Safety (PS)	FY18 Enterprise Fund Budget	FY18 Budget	FY19 Enterprise Fund Budget	FY19 Approved Budget (Enterprise Removed)	\$ Change (FY18-FY19)	% Change (FY18-FY19)
Fire Department		\$63,632.00		\$62,288.00	-\$1,344.00	-2.11%
Ambulance - South County EMS		\$86,502.00		\$105,915.00	\$19,413.00	22.44%
Police Department		\$191,098.00		\$196,681.00	\$5,583.00	2.92%
Quinn Bill Incentive		\$5,176.00		\$5,292.00	\$116.00	2.24%
Animal Control		\$4,783.00		\$4,838.00	\$55.00	1.15%
Animal Inspection		\$509.00		\$518.00	\$9.00	1.77%
Emergency Management		\$1,200.00		\$950.00	-\$250.00	-20.83%
Franklin County Inspection Services		\$7,500.00		\$7,500.00	\$0.00	0.00%
Subtotal	\$0.00	\$360,400.00		\$383,982.00	\$23,582.00	6.54%

Public Works (PW)	FY18 Enterprise Fund Budget	FY18 Budget	FY19 Enterprise Fund Budget	FY19 Approved Budget (Enterprise Removed)	\$ Change (FY18-FY19)	% Change (FY18-FY19)
Highway Department						
Highway Salaries		\$128,864.00		\$130,210.00	\$1,346.00	1.04%
General Highways		\$78,900.00		\$78,600.00	-\$300.00	-0.38%
Winter Roads		\$126,008.00		\$128,015.00	\$2,007.00	1.59%
Road Machinery		\$21,000.00		\$21,000.00	\$0.00	0.00%
Garage Maintenance		\$7,560.00		\$7,500.00	-\$60.00	-0.79%
Trees		\$5,000.00		\$5,500.00	\$500.00	10.00%
Subtotal	\$0.00	\$367,332.00		\$370,825.00	\$3,493.00	0.95%

Insurance & Benefits (IB)	FY18 Enterprise Fund Budget	FY18 Budget	FY19 Enterprise Fund Budget	FY19 Approved Budget (Enterprise Removed)	\$ Change (FY18-FY19)	% Change (FY18-FY19)
Property & Liability Insurance	\$3,850.00	\$44,275.00	\$4,140.00	\$47,610.00	\$3,335.00	7.53%
Group Health Insurance	\$8,454.00	\$371,546.00	\$23,272.00	\$443,959.00	\$72,413.00	19.49%
Medicare & Social Security	\$1,320.00	\$28,680.00	\$1,347.00	\$29,253.00	\$573.00	2.00%
Workers Compensation Insurance	\$622.00	\$16,178.00	\$652.00	\$16,948.00	\$770.00	4.76%
Life Insurance		\$1,000.00		\$1,000.00	\$0.00	0.00%
Unemployment Insurance		\$16,000.00		\$16,000.00	\$0.00	0.00%
Franklin County Retirement	\$5,034.00	\$162,756.00	\$5,376.00	\$173,817.00	\$11,061.00	6.80%
Police & Fire Injured on Duty Insurance		\$14,700.00		\$14,700.00	\$0.00	0.00%
OPEB Liability		\$25,000.00		\$25,000.00	\$0.00	0.00%
Division of Medicaid Assistance		\$1,700.00		\$2,000.00	\$300.00	17.65%
Subtotal	\$19,280.00	\$681,835.00	\$34,787.00	\$770,287.00	\$88,452.00	12.97%

Unclassified (U)	FY18 Enterprise Fund Budget	FY18 Budget	FY19 Enterprise Fund Budget	FY19 Approved Budget (Enterprise Removed)	\$ Change (FY18-FY19)	% Change (FY18-FY19)
Temporary Loan Interest		\$2,000.00		\$1,000.00	-\$1,000.00	-50.00%
Reserve Fund		\$20,000.00		\$20,000.00	\$0.00	0.00%
Franklin Regional Council of Governments (FRCOG)		\$19,530.00		\$19,940.00	\$410.00	2.10%
Physicals & Tests		\$2,000.00		\$1,500.00	-\$500.00	-25.00%
Town Vehicles Fuel	\$1,400.00	\$26,600.00	\$1,400.00	\$26,600.00	\$0.00	0.00%
Educational Incentives		\$1,000.00		\$1,000.00	\$0.00	0.00%
Subtotal	\$1,400.00	\$71,130.00	\$1,400.00	\$70,040.00	-\$1,090.00	-1.53%

Total Town Operations	\$32,494.00	\$2,021,194.00	\$48,256.00	\$2,160,192.00	\$138,998.00	6.88%
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School Operations

<u>Schools (S)</u>	FY18 Enterprise Fund Budget	FY18 Budget	FY19 Enterprise Fund Budget	FY19 Approved Budget (Enterprise Removed)	\$ Change (FY18-FY19)	% Change (FY18-FY19)
Whately Elementary School						
Operating		\$1,640,256.00		\$1,681,259.00	\$41,003.00	2.50%
Transportation						
Fixed Assets						
Subtotal Whately Elementary School	\$0.00	\$1,640,256.00		\$1,681,259.00	\$41,003.00	2.50%
Frontier Regional						
Operating		\$915,939.00		\$907,679.00	-\$8,260.00	-0.90%
Existing Capital Costs						
Transportation		\$12,844.00		\$16,555.00	\$3,711.00	28.89%
Subtotal Frontier Regional	\$0.00	\$928,783.00		\$924,234.00	-\$4,549.00	-0.49%
Franklin County Technical School						
Operating Assessment		\$162,118.00		\$162,113.00	-\$5.00	0.00%
Capital Assessment				\$5,785.00	\$5,785.00	
Subtotal Franklin County Technical School	\$0.00	\$162,118.00		\$167,898.00	\$5,780.00	3.57%
Smith Vocational & Agricultural High School						
Tuition		\$0.00		\$0.00	\$0.00	0.00%
Transportation		\$0.00		\$0.00	\$0.00	0.00%
Subtotal Smith Vocational & Agricultural High School	\$0.00	\$0.00		\$0.00	\$0.00	0.00%
Total School Operations	\$0.00	\$2,731,157.00	\$0.00	\$2,773,391.00	\$42,234.00	1.55%

Debt

<u>Debt (D)</u>	FY18 Enterprise Fund Budget	FY18 Budget	FY19 Enterprise Fund Budget	FY19 Approved Budget (Enterprise Removed)	\$ Change (FY18-FY19)	% Change (FY18-FY19)
Long Term Debt						
Subtotal	\$0.00	\$0.00		\$0.00	\$0.00	
Short Term Debt						
Dump Truck 2		\$49,046.00		\$47,012.00	-\$2,034.00	-4.15%
Fire Truck		\$86,237.00		\$84,428.00	-\$1,809.00	-2.10%
Subtotal	\$0.00	\$135,283.00		\$131,440.00	-\$3,843.00	-2.84%
Total Debt Service	\$0.00	\$135,283.00	\$0.00	\$131,440.00	-\$3,843.00	-2.84%

Enterprise Fund

<u>Enterprise Fund (EF)</u>	FY18 Enterprise Fund Budget	FY18 Budget	FY19 Enterprise Fund Budget	FY19 Approved Budget (Enterprise Removed)	\$ Change (FY18-FY19)	% Change (FY18-FY19)
Water Department						
Salaries	\$32,841.00	\$3,305.00	\$37,589.00	\$3,380.00	\$75.00	-4.15%
Operations	\$96,090.00		\$82,100.00			
Overhead	\$32,494.00		\$48,256.00			
Subtotal	\$161,425.00	\$3,305.00	\$167,945.00	\$3,380.00	\$75.00	2.27%
Total Enterprise Fund/General Fund	\$161,425.00	\$3,305.00	\$167,945.00	\$3,380.00	\$75.00	2.27%
TOTAL OPERATING BUDGET	\$161,425.00	\$4,890,939.00	\$167,945.00	\$5,068,403.00	\$177,464.00	3.63%