

FISCAL YEAR 2017 BUDGET										
		FISCAL 16	FISCAL 17	FISCAL 17					4/13/2017	
LINE	ARTICLE	FISCAL 16	TOWN MTNG	CARRY	X-FERS	LINE ITEM	FISCAL 18	\$ CHANGE	%	
NO.	NO.	ACTUAL	APPROP	FORWARD		TOTALS	RECOMM	17 to 18	CHANGE	
SUMMARY:										
OPERATING AND CAPITAL BUDGET										
A	TOWN OPERATING	1,682,829	1,743,223	50,358	0	1,793,581	1,811,205	67,982	3.9%	
B	TOWN CAPITAL	250,720	249,601	38,747	0	288,348	292,158	42,557	17.1%	
C	GEN. STABILIZATION SAVINGS	0	56,289	0	0	56,289	54,790	(1,499)	-2.7%	
D	TOTAL (A+B+C)	1,933,549	2,049,113	89,105	0	2,138,218	2,158,153	109,040	5.3%	
E	SCHOOL ASSESSMENTS	2,178,491	2,362,020		0	2,362,020	2,461,447	99,427	4.2%	
F	TOTAL TOWN BUDGET (D+E)	4,112,040	4,411,133	89,105	0	4,500,238	4,619,600	208,467	4.7%	
G	WASTEWATER OPERATING	198,220	245,575	0	0	245,575	253,108	7,533	3.1%	
H	WASTEWATER CAPITAL & DEBT	0	30,000	0	0	30,000	5,000	(25,000)	-83.3%	
I	TOTAL BUDGET with WWTP	4,310,260	4,686,708	89,105	0	4,775,813	4,877,708	191,000	4.1%	
TOWN OPERATING BUDGET										
GENERAL GOVERNMENT										
1	4	MODERATOR	250	250		250	250	0	0.0%	
2	4	SELECTMENS STIPENDS	6,000	6,000		6,000	6,000	0	0.0%	
3	5	SELECTMENS OFFICE/ADMIN	101,027	104,393		250	104,643	108,465	4,072	3.9%
4	5	RESERVE FUND	19,967	10,000		(250)	9,750	20,000	10,000	100.0%
5	5	COLLECTOR/TREASURER	52,229	52,558			52,558	58,738	6,180	11.8%
6	6	TAX TITLE EXPENSE	1,996	2,500	4,814		7,314	2,000	(500)	-20.0%
7	5	ACCOUNTANT	20,851	21,719			21,719	21,757	38	0.2%
8	4	ASSESSORS STIPENDS	3,900	3,900			3,900	3,900	0	0.0%
9	5	ASSESSORS OFFICE	37,679	38,173			38,173	39,792	1,619	4.2%
10	6	ASSESSORS TAX MAP	3,450	3,450			3,450	4,100	650	18.8%
11	6	ASSESSORS REVALUATION	15,100	14,000	3,468		17,468	14,000	0	0.0%
12	5	TOWN HALL	37,531	43,638	700		44,338	46,233	2,595	5.9%
13	5	TOWN CLERK OFFICE/ELECTIONS	7,640	14,450			14,450	8,450	(6,000)	-41.5%
14	4	TOWN CLERK SALARY	33,416	34,084			34,084	34,937	853	2.5%
15	5	BOARDS AND COMMITTEES	3,051	4,460			4,460	4,460	0	0.0%
16	6	AUDITOR	12,500	5,000	21,200		26,200	5,000	0	0.0%
17	5	LEGAL	11,775	10,000			10,000	10,000	0	0.0%
18	5	INSURANCE & BONDS	42,819	48,000			48,000	55,000	7,000	14.6%
19	5	REGIONAL SERVICES	16,250	16,352			16,352	16,667	315	1.9%
			427,430	432,927	30,183	0	463,110	459,749	26,822	6.2%
PROTECTION OF PERSONS AND PROPERTY										
20	5	POLICE SALARIES	150,428	153,205			153,205	163,366	10,161	6.6%
21	5	POLICE DEPARTMENT	37,261	44,200			44,200	44,392	192	0.4%
22	5	BUILDING INSPR PROG	6,500	7,500			7,500	7,500	0	0.0%
23	5	EMRG MGT DIRECTOR STIPEND	2,600	2,600			2,600	2,600	0	0.0%
24	5	EMERGENCY MGT EXPENSE	266	2,150			2,150	2,150	0	0.0%
25	5	ANIMAL CONTROL STIPEND	2,600	2,600			2,600	2,600	0	0.0%
26	5	ANIMAL CONTROL EXPENSE	350	900			900	900	0	0.0%
27	5	FOREST FIRE WARDEN STIPEND	150	150			150	150	0	0.0%
28	4	TREE WARDEN STIPEND	1,200	1,200			1,200	1,200	0	0.0%
29	5	TREE WARDEN EXPENSE	5,500	6,000			6,000	6,000	0	0.0%
			206,856	220,505	0	0	220,505	230,858	192	0.1%
EDUCATION										
30	7	K-12 MOHAWK OPERATING	1,998,714	2,130,055			2,130,055	2,197,218	67,163	3.2%
31	8	K-12 MOHAWK CAPITAL DEBT	34,976	31,964			31,964	76,714	44,750	140.0%
32	9	SMITH VOCATIONAL	0	60,000			60,000	55,000	(5,000)	-8.3%
33	10	FRANKLIN COUNTY TECH OPER.	144,801	140,001			140,001	132,515	(7,486)	-5.3%
34		FRANKLIN COUNTY TECH CAPTIAL	0	0			0	0	0	#DIV/0!
			2,178,491	2,362,020	0	0	2,362,020	2,461,447	99,427	4.2%
PUBLIC WORKS										
35	5	HIGHWAY SALARIES	131,948	143,988			143,988	148,485	4,497	3.1%
36	5	HIGHWAY DEPARTMENT	129,588	148,850			148,850	138,850	(10,000)	-6.7%
37	5	WINTER ROADS SALARIES	70,820	80,875			80,875	81,845	970	1.2%
38	5	WINTER ROADS EXPENSE	148,832	130,000			130,000	130,000	0	0.0%
	x	TOWN GARAGE RENTAL EXPENSE	47,167	0			0	0	0	#DIV/0!
39	5	REFUSE/RECYCLING	72,367	82,201	9,675		91,876	81,932	(269)	-0.3%
40	5	BLOCK GRANT EXPENSES	0	21,000	8,500		29,500	21,000	0	0.0%
			600,722	606,914	18,175	0	625,089	602,112	(4,802)	-0.8%
HUMAN SERVICES										
41	5	ANIMAL INSPECTOR	600	600			600	600	0	0.0%
42	4	BOARD OF HEALTH STIPENDS	1,350	1,350			1,350	1,350	0	0.0%
43	5	BOARD OF HEALTH	13,147	14,138			14,138	14,138	0	0.0%
44	5	SENIOR CENTER	47,628	50,551			50,551	50,072	(479)	-0.9%
45	5	VETERANS SERVICES	44,162	48,275			48,275	46,932	(1,343)	-2.8%

LINE NO.	ARTICLE NO.		FISCAL 16 ACTUAL	FISCAL 17 TOWN MTNG APPROP	FISCAL 17 CARRY FORWARD	X-FERS	LINE ITEM TOTALS	FISCAL 18 RECOMM	\$ CHANGE 17 to 18	% CHANGE 4/13/2017
			106,887	114,914	0	0	114,914	113,092	(1,822)	-1.6%
		CULTURE & RECREATION								
46	5	BUCKLAND LIBRARY	38,395	39,086			39,086	39,708	622	1.6%
47	5	ARMS LIBRARY	20,900	20,900			20,900	21,318	418	2.0%
48	5	RECREATION DEPARTMENT	17,900	18,250			18,250	16,250	(2,000)	-11.0%
49	5	EVENTS	1,250	1,250			1,250	1,250	0	0.0%
50	6	250th ANNIVERSARY	250	250	2,000		2,250	250	0	0.0%
			78,695	79,736	2,000	0	81,736	78,776	(960)	-1.2%
		INSURANCE/RETIREMENT AND DEBT EXPENSE								
51	5	INTEREST/BORROWING COSTS	23,918	24,000			24,000	25,654	1,654	6.9%
52	5	RETIREMENT	89,285	94,421			94,421	102,484	8,063	8.5%
53	5	UNEMPLOYMENT/MEDICARE	12,246	12,080			12,080	12,155	75	0.6%
54	5	HEALTH/LIFE INSURANCE	136,040	156,726			156,726	185,325	28,599	18.2%
55	17	OPEB ACCOUNT	750	1,000			1,000	1,000	0	0.0%
			262,239	288,227	0	0	288,227	326,618	38,391	13.3%
		CAPITAL EXPENDITURES								
56	X	STABILIZATION - T. STATION EQUIP	0	0			0	0	0	#DIV/0!
57	X	STABILIZATION - POLICE VEHICLE	0	15,000			15,000	0	(15,000)	-100.0%
58	14	STABILIZATION - HIGHWAY EQUIP	35,000	40,000			40,000	50,000	10,000	25.0%
59	X	STABILIZATION - ELECTIONS	0	0			0	0	0	#DIV/0!
60	14	STABILIZATION - TECHNOLOGY	3,000	3,000			3,000	0	(3,000)	-100.0%
61	X	STABILIZATION - EMERGENCY	0	0	1,000		1,000	0	0	#DIV/0!
62	15	STABILIZATION - GENERAL	0	56,289			56,289	54,790	(1,499)	-2.7%
63	5	LANDFILL CAPPING	41,095	42,094			42,094	42,651	557	1.3%
64	5	TOWN HALL RENO PRINCIPAL	14,279	14,279			14,279	14,279	0	0.0%
65	X	TOWN HALL REPAIRS	22,805	20,000	9,174		29,174	0	(20,000)	-100.0%
66	5	TOWN CLERK - RECORD BOOKS	1,900	1,500			1,500	1,500	0	0.0%
67	X	POLICE EQUIPMENT	0	0	3,000		3,000	0	0	#DIV/0!
68	5	HIGHWAY - TRUCK PAYMENT	12,000	12,000			12,000	12,000	0	0.0%
69	5	HIGHWAY - MOTOR GRADER	21,728	21,728			21,728	21,728	0	0.0%
70	13	HIGHWAY - ROAD REPAVING	68,839	30,000			30,000	80,000	50,000	166.7%
71	X	HIGHWAY FACILITY	25,977	50,000	25,573		75,573	0	(50,000)	-100.0%
72	14	RECRATION AREA IMPROVEMENT	0	0			0	30,000	30,000	#DIV/0!
73	14	TECHNOLOGY UPGRADES	4,098	0			0	25,000	25,000	#DIV/0!
74	16	SENIOR CTR CAPITAL FUND	0	0			15,000	15,000	15,000	#DIV/0!
			250,720	305,890	38,747	0	344,637	346,948	41,058	13.4%
		WASTEWATER FACILITY OPERATING BUDGET								
75	11	WASTEWATER OPERATING	198,220	245,575			253,108	253,108	7,533	3.1%
76	12	WASTEWATER CAPITAL TOTAL	0	30,000			5,000	5,000	(25,000)	-83.3%
			198,220	275,575			258,108	258,108	(17,467)	-6.3%