

ACCOUNTS	CODE	LAST YEARS ACTUAL 2015	BUDGET AS MODIFIED SEPT. 1 2016	SEPT. 1 ACTUAL Y-T-D 2016	SUPERVISOR'S TENATIVE BUDGET 2017	PRELIMINARY BUDGET 2017	ADOPTED 2017	ADOPTRD CHANGE FROM 2016	%CHANGE FROM 2016
*****GENERAL FUND*****									
General Government									
Town Board P.S.	A1010.1	15,504	18,000	11,769.00	18,108	18,108	18,108	108	0.60%
Town Board C.E.	A1010.4	135	1,560	0.00	1,570	1,570	1,570	10	0.64%
Justices P.S.	A1110.1	9,000	10,300	6,735.00	10,362	10,362	10,362	62	0.60%
Justices Equip.	A1110.2	0	1,007	0.00	1,014	1,014	1,014	7	0.70%
Justices C.E.	A1110.4	3,537	4,029	2,620.00	4,053	4,053	4,053	24	0.60%
Court Clerk P.S.	A1130.1	3,426	4,392	2,144.00	4,392	4,392	4,392	0	0.00%
Supervisor P.S.	A1220.1	13,260	20,000	13,077.00	20,120	20,120	20,120	120	0.60%
Supervisor Equip.	A1220.2	0	1,081	610.00	1,088	1,088	1,088	7	0.65%
Supervisor C.E.	A1220.4	2,064	2,121	380.00	2,134	2,134	2,134	13	0.61%
Asst. Supervisor P.S.	A1310.1	5,714	6,060	2,938.00	6,060	6,060	6,060	0	0.00%
Ind. Audit & Accounting	A1320.4	10,699	10,699	7,133.00	10,699	10,699	10,699	0	0.00%
Tax Collection P.S.	A1330.1	0	0	0.00	0	0	0	0	0.00%
Tax Collection Equip.	A1330.2	333	518	0.00	521	521	521	3	1.67%
Tax Collection C.E.	A1330.4	2,211	2,598	783.00	2,614	2,614	2,614	16	0.62%
Budget Officer C.E.	A1340.4	764	764	509.00	764	764	764	0	0.00%
Assessor P.S.	A1355.1	18,000	18,000	11,769.00	18,000	18,000	18,000	0	0.00%
Assessor Equip.	A1355.2	0	0	0.00	0	0	0	0	0.00%
Assessor C.E.	A1355.4	2,888	2,950	1,204.00	5,000	5,000	5,000	2,050	69.49%
Town Clerk P.S.	A1410.1	18,500	19,000	12,423.00	19,114	19,380	19,380	380	2.00%
Town Clerk Equip.	A1410.2	333	520	0.00	523	523	523	3	1.67%
Town Clerk C.E.	A1410.4	2,066	1,962	670.00	1,974	1,974	1,974	12	0.61%
Dep. Town Clerk P.S.	A1415.1	0	0	0.00	0	0	0	0	0.00%
Attorney P.S.	A1420.1	0	0	0.00	0	0	0	0	0.00%
Attorney C.E.	A1420.4	3,349	8,500	1,883.00	8,500	8,500	8,500	0	0.00%
Elections Equip	A1450.4	0	1,028	0.00	1,034	1,034	1,034	6	0.58%
Buildings P.S.	A1620.1	24,380	21,220	17,961.00	21,644	21,857	21,857	637	3.00%
Buildings Equip.	A1620.2	0	2,169	0.00	2,182	2,182	2,182	13	1.67%
Buildings C.E.	A1620.4	17,661	33,540	17,664.00	33,741	33,741	33,741	201	0.60%
Central Communications - Equipment	A1650.2	0	1,232	0.00	1,240	1,240	1,240	8	0.65%
Central Communications	A1650.4	10,542	15,153	6,405.00	15,244	15,244	15,244	91	0.60%
Central Mail	A1670.4	2,096	1,300	1,827.00	1,838	1,838	1,838	538	41.38%
Central Garage Equip & Cap Outlay	A1640.2	0	0	0.00	0	0	0	0	0.00%
Data Processing	A1680.4	0	0	0.00	0	0	0	0	0.00%
Unallocated Insurance	A1910.4	30,240	29,710	23,500.00	28,654	28,654	28,654	-1,056	-3.55%
Municipal Dues	A1920.4	899	1,576	1,200.00	1,585	1,585	1,585	9	0.57%
Judgements/Claims	A1930.4	0	1,000	0.00	1,000	1,000	1,000	0	0.00%
Contingent	A1990.4	0	30,600	0.00	30,784	30,784	30,784	184	0.60%
Public Safety									
Codes Officer P.S.	A3010.1	9,423	10,300	6,735.00	10,362	10,362	10,362	62	0.60%
Codes Officer Equip.	A3010.2	2,000	2,000	0.00	2,012	2,012	2,012	12	0.00%
Codes Officer C.E.	A3010.4	1,059	5,036	689.00	5,066	5,066	5,066	30	0.60%
Process Server C.E.	A3120.4	250	250	0.00	250	250	250	0	0.00%
Traffic Control-Signs	A3310.4	2,915	5,240	0.00	5,271	5,271	5,271	31	0.59%
Dog Control C.E.	A3510.4	2,814	3,020	2,814.00	3,038	3,038	3,038	18	0.60%
Demolition	A3650.4	0	0	0.00	0	0	0	0	0.00%

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BUDGET 2017

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Health									
Board of Health C.E.	A4010.4	300	300	0.00	302	302	302	2	0.67%
Reg. Of Vital Stat. C.E.	A4020.1	400	403	264.00	406	406	406	3	0.74%
FREMSA	A4050.4	0	0	0.00	0	0	0	0	0.00%
LIFEFLIGHT	A4540.4	1,500	1,582	1,500.00	1,592	1,592	1,592	10	0.63%
Narcotics Addiction Control	A4220.4	652	2,055	717.00	2,067	2,067	2067	12	0.00%
Transportation									
Superintendent of Highways P.S	A5010.1	59,488	60,000	39,231.00	60,360	61,200	61,200	1,200	2.00%
Superintendent of Highways P.S Dep	A5010.11	0	1,545	0.00	1,554	1,576	1,576	31	2.01%
Highway Superintendent C.E.	A5010.4	1,566	2,358	1,393.00	2,372	2,372	2,372	14	0.59%
Highway & St. Admin Equip.	A5010.2	0	0	0.00	0	0	0	0	0.00%
Town Garage C.E.	A5132.4	59,696	30,962	19,484.00	31,149	31,149	31,149	187	0.60%
Street Lighting C.E.	A5182.4	6,537	7,667	3,716.00	7,713	7,713	7,713	46	0.60%
Joint Airport C.E.	A5615.4	0	0	0.00	0	0	0	0	0.00%
Economic Assistance/Oppor									
Industrial Development (HUD)	A6460.4	0	0	0.00	0	0	0	0	0.00%
Grant Fed & State	A6461.4	3,372	6,044	233.00	6,080	6,080	6,080	36	0.60%
Veterans Service C.E.	A6510.4	57	1,209	0.00	2,100	1,217	1,217	8	0.66%
Programs for Aging C.E.	A6772.4	2,500	2,518	2,500.00	2,535	2,535	2,535	17	0.68%
Culture and Recreation									
Playgrounds/Rec. Ctrs. P.S.	A7140.1	5,368	5,502	2,267.00	5,612	5,667	5,667	165	3.00%
Playgrounds/Rec. Ctrs. Equip.	A7140.2	0	2,086	0.00	2,099	2,099	2,099	13	0.62%
Playgrounds/Rec. Ctrs. C.E.	A7140.4	3,675	7,636	4,270.00	7,682	7,682	7,682	46	0.60%
Youth Programs P.S.	A7310.1	7,660	7,660	8,653.00	9,825	9,825	9,825	2,165	28.26%
Youth Programs Equip	A7310.2	0	1,061	0.00	1,067	1,067	1,067	6	0.00%
Youth Programs C.E.	A7310.4	3,950	2,139	1,074.00	2,152	2,152	2152	13	0.61%
Library C.E.	A7410.4	0	0	0.00	0	0	0	0	0.00%
Historian C.E.	A7510.4	1,361	806	977.00	815	815	815	9	1.12%
Celebrations C.E.	A7550.4	1,574	500	86.00	500	500	500	0	0.00%
Home & Community Services									
Planning C.E.	A8020.4		0	0.00	0	0	0	0	0.00%
Environmental	A8090.4	0	0	0.00	0	0	0	0	0.00%
Refuse/Garbage P.S.	A8160.1	1,385	1,797	622.00	1,834	1,851	1,851	54	3.01%
Refuse/Garbage C.E.	A8160.4	786	1,649	650.00	1,659	1,659	1,659	10	0.61%
Cemeteries P.S.	A8810.1	6,195	7,510	3,170.00	7,664	7,735	7,735	225	3.00%
Cemeteries Equip.	A8810.2	0	1,007	0.00	1,013	1,013	1013	6	0.00%
Cemeteries C.E.	A8810.4	1,775	1,804	777.00	1,815	1,815	1,815	11	0.61%
Undistributed									
State Retirement	A9010.8	28,573	22,570	22,570.00	21,466	21,466	21,466	-1,104	-4.89%
Social Security	A9030.8	15,115	16,133	10,691.00	16,479	16,593	16,593	460	2.85%
Workmen's Compensation	A9040.8	1,573	1,762	1,762.00	1,789	1,789	1,789	27	1.53%
Unemployment Insurance	A9050.8	473	700	342.00	700	700	700	0	0.00%
Hospital & Medical Insurance	A9060.8	22,976	24,125	16,084.00	25,116	25,116	25,116	991	4.11%
Other Funds	A9901.9								
Capital Projects Fund									
Building	A9950.9	0	10,000	0.00	10,000	10,000	10,000	0	0.00%
Total GENERAL FUND Appropriations:		454,569	531,525	298,475	539,072	539,787	539,787	8,262	1.55%

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*****GENERAL FUND*****									
Revenues									
Other Tax Items									
Other Payments in Lieu of Taxes	A1081	0	0	0.00	0	0	0	0	0.00%
Interest & Penalties on Real Property	A1090	2,612	2,000	0.00	2,000	2,000	2,000	0	0.00%
Departmental Income									
Cemetery Services	A2192	0		0.00					
Clerk Fees	A1255	742	800	288.00	800	800	800	0	0.00%
Building Permits	A2555	3,808	3,000	2,873.00	3,000	3,000	3,000	0	0.00%
Use of Money/Property									
Interest & Earnings	A2401	94	100	276.00	100	100	100	0	0.00%
Licences and Permits									
Gifts & Donations-Kate Mtn	A2705	9,459	0	6,185.00					
Dog Licenses	A2544	330	400	358.00	400	400	400	0	0.00%
Permits, Other	A2590	0	0	0.00	0	0	0	0	0.00%
Unclassified, Misc. Income	A2770	7,460	500	1,259.00	500	500	500	0	0.00%
Fines & Forfeitures									
Fines and Forfeited Bail	A2610	5,095	15,000	7,087.00	15,000	15,000	15,000	0	0.00%
Scrap Sale	A2655	0	0	0.00	0	0	0		
Interfund Revenues									
State Aid									
State Aid- NYS Power Auth	A3397	0	0	0.00	0	0	0	0	0.00%
NYS GRANT	A4989	0	0	5,000.00	0	0	0	0	0.00%
Mortgage Tax	A3005	36,483	19,750	13,021.00	19,750	19,750	19,750	0	0.00%
State Aid General	A3089	23,134	23,750	23,356.00	23,750	23,750	23,750	0	0.00%
Youth Programs	A3820	1,470	1,000	1,350.00	1,000	1,000	1,000	0	0.00%
Total GENERAL FUND Revenue:		90,687	66,300	61,053	66,300	66,300	66,300	0	0.00%

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Appropriations *****HIGHWAY FUND*****									
General Repairs P.S.	DA5110.1	96,052	96,559	56,391.00	100,422	100,422	100,422	3,863	4.0%
General Repairs C.E.	DA5110.4	51,444	90,920	26,042.00	91,466	91,466	91,466	546	0.6%
Capital Improvements P.S.	DA5112.1	15,513	34,110	0.00	35,474	35,474	35,474	1,364	4.0%
Capital Improvements	DA5112.2	262,344	362,920	0.00	365,098	365,098	365,098	2,178	0.6%
Bridges C.E.	DA5120.4	0	2,360	0.00	2,374	2,374	2,374	14	0.6%
Machinery P.S.	DA5130.1	14,784	24,681	10,468.00	25,669	25,669	25,669	988	4.0%
Machinery Equip.	DA5130.2	291,270	139,094	166,883.00	220,000	220,000	220,000	80,906	58.2%
Machinery C.E.	DA5130.4	51,275	63,659	25,306.00	63,750	63,750	63,750	91	0.1%
Brush/Weeds P.S.	DA5140.1	14,736	23,640	13,515.00	24,586	24,586	24,586	946	4.0%
Brush/Weeds C.E.	DA5140.4	7,242	8,208	3,843.00	8,258	8,258	8,258	50	0.6%
Snow Removal (Town) P.S.	DA5142.1	94,579	90,283	72,605.00	93,895	93,895	93,895	3,612	4.0%
Snow Removal (Town) C.E.	DA5142.4	90,208	93,420	20,236.00	93,980	93,980	93,980	560	0.6%
Services--Other Govt's P.S.	DA5148.1	11,610	24,863	5,274.00	25,858	25,858	25,858	995	4.0%
Services--Other Govt's C.E.	DA5148.4	38,843	97,620	0.00	98,206	98,206	98,206	586	0.6%
Employee Benefits									
State Retirement	DA9010.8	41,117	32,477	32,477.00	30,891	30,891	30,891	(1,586)	-4.9%
Social Security	DA9030.8	18,827	22,501	12,106.00	23,402	23,402	23,402	901	4.0%
Workers Compensation	DA9040.8	15,912	17,811	17,811.00	18,093	18,093	18,093	282	1.6%
Unemployment Insurance	DA9055.8	3,307	4,000	2,419.00	4,000	4,000	4,000	0	0.0%
Clothing Allowance	DA9089.8	2,053	2,100	1,790.00	2,100	2,100	2,100	0	0.0%
Hospital & Medical Insurance	DA9060.8	69,649	95,818	45,943.00	100,609	100,609	100,609	4,791	5.0%
Serial Bonds	DA9710.0	0	0	0.00	0	0	0	0	0.0%
Bond Interest	DA9710.7	0	0	0.00	0	0	0	0	0.0%
Interfund Transfers									
Transfer to:									
Capital Projects Fund	DA9950.9	0	0	0.00	0	0	0	0	0.0%
Total HIGHWAY FUND Appropriations:		1,190,765	1,327,044	513,109	1,428,131	1,428,131	1,428,131	101,087	7.6%
Revenues *****HIGHWAY FUND*****									
Services for Other Govt's	DA2300	147,015	153,220	74,607.00	153,220	153,220	153,220	0	0.0%
Payment on Equip. Harrietstown	DA2770	0	35,360	35,360.00	35,360	35,360	35,360	0	0.0%
Interest & Earnings	DA2401	374	200	1,102.00	200	200	200	0	0.0%
FEMA	DA2680	20,183		31,177.00					
Consolidated Highway Aid	DA3501	187,705	163,998	0.00	163,998	163,998	163,998	0	0.0%
Sale Of Equipmant	DA2665	2,283	0	0.00	-	0	0	0	0.0%
Total HIGHWAY FUND Revenue:		357,560	352,778	142,246	352,778	352,778	352,778	0	0.0%

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Appropriations									
*****FIRE PROTECTION (SL)*****									
Fire Protection C.E. Fire Contract	SF-2 SF3410.4	27,973	28,270	28,270.00	28,440	28,440	28,440	170	0.6%
Total FIRE PRTECTION Appropriations:		27,973	28,270	28,270	28,440	28,440	28,440	170	0.6%

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Appropriations *****FIRE PROTECTION (BDALE)*****									
Fire Protection C.E.	SF-1								
Insurance	SF3410.4	0	0	0.00	0	0	0.00	0	0.0%
Maint./Paint	SF3410.4	0	0	0.00	0	0	0.00	0	0.0%
Hydrants	SF3410.4	0	0	0.00	0	0	0.00	0	0.0%
Hydrant Maint.	SF3410.4	0	0	0.00	0	0	0.00	0	0.0%
Fire Contract	SF3410.4	35,062	50,214	42,327.00	51,218	51,218	51,218.00	1,004	2.0%
Total FIRE PRTECTION Appropriations:		35,062	50,214	42,327	51,218	51,218	51,218	1,004	2.0%

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General Fund	454,569	531,525	298,475	539,072	539,787	539,787	1.6%
Highway Fund	1,190,765	1,327,044	513,109	1,428,131	1,428,131	1,428,131	7.6%
Fire Protection (SL)	27,973	28,270	28,270	28,440	28,440	28,440	0.6%
Fire Protection (BDALE)	35,062	50,214	42,327	51,218	51,218	51,218	2.0%
Total Appropriations:	1,708,369	1,937,053	882,181	2,046,861	2,047,576	2,047,576	5.7%

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General Fund	90,687	66,300	61,053	66,300	66,300	66,300	0.0%
Highway Fund	357,560	352,778	142,246	352,778	352,778	352,778	0.0%
Total Revenue:	448,247	419,078	203,299	419,078	419,078	419,078	0.0%

TOWN OF FRANKLIN
BUDGET 2017

Tax Rate Summary

Approp. Adopted 2017	Estimated Revenues	Less Fund Balance	Amt. To Be Raised By Taxes	Taxable Assessed Value	Implied Tax \$\$ Per Thousand	Current Yr. Tax Rate \$ Per Thousand	% Change From Current Yr.
539,787	66,300	105,638	367,849	264,239,807	\$1.39210	\$1.36144	2.25%
1,428,131	352,778	306,182	769,171	264,239,807	\$2.91088	\$2.78590	4.49%
28,440	0	0	28,440	271,989,586	\$0.10456	\$0.10381	0.73%
51,218	0	3,652	47,566	271,989,586	\$0.17488	\$0.17099	2.28%
			<u>1,213,026</u>		\$4.58243	\$4.42214	3.62%