SUMMARY OF TOWN BUDGET

2019

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
A	General	$ 521,540	$ 98,724	$ 30,000	$ 392,816
B	General Outside Village				
DA	Highway-Townwide	$ 682,263	$ 78,050	$ 32,000	$ 572,213
DB	Highway-Outside Village				
CD	Community Development				
CF	Federal Revenue Sharing				
L	Public Library Fund				
V	Debt Service Fund				
S	Special Districts				
	Jewett Fire District	$ 36,000	$ -	$ -	$ 36,000
	East Jewett Fire District	$ 54,000	$ -	$ -	$ 54,000
	TOTALS	$ 1,293,803	$ 176,774	$ 62,000	$ 1,055,029

GENERAL FUND APPROPRIATIONS
2019

Accounts	Code	Actual Last Year 2017	Budget This Amended 2018	Budget Officers Tentative Budget 2019	% Diff	Preliminary Budget 2019	Adopted 2019
GENERAL GOVERNMENT SUPPORT							
TOWN BOARD							
Personal Services	A1010.1	15,654	15,928	16,207	1.75%	16,207	16,207
Equipment	A1010.2						
Contractual Exp.	A1010.4	2,000	2,000	2,000	0.00%	2,000	2,000
TOTAL		17,654	17,928	18,207	1.55%	18,207	18,207
JUSTICES							
Personal Services	A1110.1	9,928	10,102	10,279	1.75%	10,279	10,279
Pers. Svce. (Clerk)	A1110.12	3,634	3,698	5,098	37.86%	5,098	5,098
Equipment	A1110.2						
Contractual Exp.	A1110.4	5,400	5,400	4,000	-25.93%	4,000	4,000
TOTAL		18,962	19,199	19,376	0.92%	19,376	19,376
SUPERVISOR							
Personal Services	A1220.1	13,524	13,761	14,001	1.75%	14,001	14,001
Equipment	A1220.2						
Contractual Exp.	A1220.4	1,200	1,200	1,200	0.00%	1,000	1,000
TOTAL		14,724	14,961	15,201	1.61%	15,001	15,001
IND. AUDITING & ACCOUNTING							
Personal Services	A1320.1	1,200	1,221	1,220	-0.08%	1,242	1,242
Equipment	A1320.2						
Contractual Exp.	A1320.4	5,000	5,000	5,000	0.00%	4,423	4,423
TOTAL		6,200	6,221	6,220	-0.02%	5,665	5,665
ASSESSOR							
Personal Services	A1355.1	40,590	41,300	42,023	1.75%	42,023	42,023
Pers. Svce. (Clerk)	A1355.11	2,806	4,200	4,300	2.38%	4,300	4,300
Equipment	A1355.2			3,000		3,000	3,000
Contractual Exp.	A1355.4	5,500	4,500	4,500	0.00%	4,500	4,500
TOTAL		48,896	50,000	53,823	7.65%	53,823	53,823
TOWN CLERK/ TAX COLLECTOR							
Personal Services	A1410.1	22,062	22,448	22,841	1.75%	23,995	23,995
Pers. Svce. (Deputy)	A1410.12						
Equipment	A1410.2						
Contractual Exp.	A1410.4	5,200	5,200	8,200	57.69%	7,700	7,700
TOTAL		27,262	27,648	31,041	12.27%	31,695	31,695
ATTORNEY							
Personal Services	A1420.1	6,500	6,500	6,500	0.00%	6,500	6,500
Equipment	A1420.2						

Accounts	Code	Actual Last Year 2017	Budget This Amended 2018	Budget Officers Tentative Budget 2019	% Diff	Preliminary Budget 2019	Adopted 2019
Contractual Exp.	A1420.4	12,000	12,000	12,000	0.00%	12,000	12,000
TOTAL		18,500	18,500	18,500	0.00%	18,500	18,500
PERSONNEL						-	-
Personal Services	A1430.1	16,970	17,267	20,996	21.60%	20,996	20,996
Equipment	A1430.2						
Contractual Exp.	A1430.4	600	600	600	0.00%	600	600
TOTAL		17,570	17,867	21,596	20.87%	21,596	21,596
BUILDINGS							
Personal Services	A1620.1	3,353	3,412	3,471	1.75%	3,471	3,471
Equipment	A1620.2						
Contractual Exp.	A1620.4	18,500	21,500	19,000	-11.63%	19,000	19,000
TOTAL		21,853	24,912	22,471	-9.80%	22,471	22,471
CENTRAL COMM.						-	-
SYSTEM						-	-
Personal Services	A1650.1					-	-
Equipment	A1650.2					-	-
Contractual Exp.	A1650.4	3,000	5,200	3,000	-42.31%	3,000	3,000
TOTAL		3,000	5,200	3,000	-42.31%	3,000	3,000
CENTRAL PRINTING							
AND MAILING							
Personal Services	A1670.1						
Equipment	A1670.2						
Contractual Exp.	A1670.4	3,500	3,500	3,500	0.00%	3,500	3,500
TOTAL		3,500	3,500	3,500	0.00%	3,500	3,500
SPECIAL ITEMS							
Unallocated Ins.	A1910.4	23,920	25,355	26,623	5.00%	26,623	26,623
Municipal Assn. Dues	A1920.4	2,000	2,000	2,000	0.00%	2,000	2,000
Judgments & Claims	A1930.4						
Contingent Account	A1990.4						
TOTAL		25,920	27,355	28,623	4.63%	28,623	28,623
TOTAL GENERAL GOVT. SUPPORT	A1999.0	224,041	233,291	241,559	3.54%	241,458	241,458

PUBLIC SAFETY

PUBLIC SAFETY ADM.							
Personal Services	A3010.1						
Equipment	A3010.2						
Contractual Exp.	A3010.4	200	200	200	0.00%	200	200
TOTAL		200	200	200	0.00%	200	200
TRAFFIC CONTROL							
Personal Services	A3310.1						

Accounts	Code	Actual Last Year 2017	Budget This Amended 2018	Budget Officers Tentative Budget 2019	% Diff	Preliminary Budget 2019	Adopted 2019
Equipment	A3310.2						
Contractual Exp.	A3310.4	1,000	1,000	1,000	0.00%		
TOTAL		1,000	1,000	1,000	0.00%	-	-
CONTROL OF DOGS							
Personal Services	A3510.1	1,803	1,803	1,803	0.00%	1,803	1,803
Equipment	A3510.2						
Contractual Exp.	A3510.4	1,000	1,000	1,000	0.00%	1,000	1,000
TOTAL		2,803	2,803	2,803	0.00%	2,803	2,803
EXAMINING BOARDS							
Personal Services	A3610.1						
Equipment	A3610.2						
Contractual Exp.	A3610.4	1,035	1,035	1,035	0.00%	1,035	1,035
TOTAL		1,035	1,035	1,035	0.00%	1,035	1,035
SAFETY INSPECTION							
Personal Services	A3620.1	12,650	14,000	15,000	7.14%	15,000	15,000
Overage	A3620.11	5,000			#DIV/0!		
Clerk	A3620.12	5,660	5,759	2,000	-65.27%	3,100	3,100
Equipment	A3620.2	500		500	#DIV/0!	500	500
Contractual Exp.	A3620.4	6,400	5,400	4,000	-25.93%	4,000	4,000
TOTAL		30,210	25,159	21,500	-14.54%	22,600	22,600
DEMOLITION OF UNSAFE BUILDINGS							
Personal Services	A3650.1						
Equipment	A3650.2						
Contractual Exp.	A3650.4	4,000	4,000	4,000	0.00%	4,000	4,000
TOTAL		4,000	4,000	4,000	0.00%	4,000	4,000
TOTAL PUBLIC SAFETY	A3999.0	39,248	34,197	30,538	-10.70%	30,638	30,638

HEALTH

BOARD OF HEALTH							
Personal Services	A4010.1						
Equipment	A4010.2						
Contractual Exp.	A4010.4	115	115	115	0.00%	115	115
TOTAL		115	115	115	0.00%	115	115
REGISTRAR OF VITAL STATISTICS							
Personal Services	A4020.1						
Equipment	A4020.2						
Contractual Exp.	A4020.4	500	500	509	1.75%	509	509
TOTAL		500	500	509	1.75%	509	509
AMBULANCE							

Accounts	Code	Actual Last Year 2017	Budget This Amended 2018	Budget Officers Tentative Budget 2019	% Diff	Preliminary Budget 2019	Adopted 2019
Personal Services	A4540.1						
Equipment	A4540.2		-	-			
Contractual Exp.	A4540.4	36,000	30,000	33,000	10.00%	33,000	33,000
TOTAL		36,000	30,000	33,000	10.00%	33,000	33,000
MEDICAL HEALTH CTR AND/PHYSICIAN							
Personal Services	A4560.1						
Equipment	A4560.2						
Contractual Exp.	A4560.4	100	100	100	0.00%	100	100
TOTAL		100	100	100	0.00%	100	100
TOTAL HEALTH	A4999.0	36,715	30,715	33,724	9.80%	33,724	33,724
TRANSPORTATION							
SUPT. OF HIGHWAYS							
Personal Services	A5010.1	40,817	41,531	42,258	1.75%	42,258	42,258
Equipment	A5010.2						
Contractual Exp.	A5010.4	5,000	5,000	5,000	0.00%	5,000	5,000
TOTAL		45,817	46,531	47,258	1.56%	47,258	47,258
ENG. FOR TRANS.	A5020.4						
GARAGE							
Personal Services	A5132.1						
Equipment	A5132.2						
Contractual Exp.	A5132.4	14,500	14,500	15,500	6.90%	15,500	15,500
TOTAL		14,500	14,500	15,500	6.90%	15,500	15,500
TOTAL TRANSPORTATION	A5999.0	60,317	61,031	62,758	2.83%	62,758	62,758
ECONOMIC ASSISTANCE AND OPPORTUNITY							
VETERANS SERVICES							
Personal Services	A6510.1						
Equipment	A6510.2						
Contractual Exp.	A6510.4	450	450	450	0.00%	450	450
TOTAL		450	450	450	0.00%	450	450
PROGRAMS FOR AGING							
Personal Services	A6772.1						
Equipment	A6772.2						
Contractual Exp.	A6772.4	500	500	500	0.00%	500	500
TOTAL		500	500	500	0.00%	500	500

Accounts	Code	Actual Last Year 2017	Budget This Amended 2018	Budget Officers Tentative Budget 2019	% Diff	Preliminary Budget 2019	Adopted 2019
TOTAL ECON. ASSIST. AND OPPORTUNIT	A6999.0	950	950	950	0.00%	950	950
CULTURE - RECREATION							
YOUTH PROGRAM							
Personal Services	A7310.1						
Equipment	A7310.2						
Contractual Exp.	A7310.4	750	750	750	0.00%	750	750
TOTAL		750	750	750	0.00%	750	750
HISTORIAN							
Personal Services	A7510.1						
Equipment	A7510.2						
Contractual Exp.	A7510.4	700	700	700	0.00%	700	700
TOTAL		700	700	700	0.00%	700	700
CELEBRATIONS							
Personal Services	A7550.1						
Equipment	A7550.2						
Contractual Exp.	A7550.4	500	500	500	0.00%	500	500
TOTAL		500	500	500	0.00%	500	500
TOTAL CULTURE - RECREATION	A7999.0	1,950	1,950	1,950	0.00%	1,950	1,950
HOME AND COMMUNITY SERV.							
ZONING						-	-
Personal Services	A8010.1	3,600	3,600	3,600	0.00%	3,600	3,600
Pers. Svce. (ZEO)		3,000	3,053	1,500	-50.86%	1,500	1,500
Pers. Svce. (Secy)		1,032	1,050	1,068	1.75%	1,068	1,068
Equipment	A8010.2						
Contractual Exp.	A8010.4	1,500	1,500	1,500	0.00%	1,500	1,500
TOTAL		9,132	9,203	7,668	-16.67%	7,668	7,668
PLANNING						-	-
Personal Services	A8020.1	4,800	4,800	4,800	0.00%	4,800	4,800
Pers. Svce. (Chair)		2,400	2,400	2,400	0.00%	2,400	2,400
Pers. Svce. (Secy)		-	3,781	3,847	1.75%	3,847	3,847
Equipment	A8020.2						
Contractual Exp.	A8020.4	1,500	1,500	1,500	0.00%	1,500	1,500
TOTAL		8,700	12,481	12,547	0.53%	12,547	12,547
REFUSE & GARBAGE							
Personal Services	A8160.1						
Equipment	A8160.2						
Contractual Exp.	A8160.4	14,000	14,500	15,000	3.45%	15,000	15,000
TOTAL		14,000	14,500	15,000	3.45%	15,000	15,000
TOTAL HOME AND							

Accounts	Code	Actual Last Year 2017	Budget This Amended 2018	Budget Officers Tentative Budget 2019	% Diff	Preliminary Budget 2019	Adopted 2019
COMMUNITY SVCES	A8999.0	31,832	36,184	35,216	-2.68%	35,216	35,216

UNDISTRIBUTED

EMPLOYEE BENEFITS							
State Retirement	A9010.8	17,000	18,000	20,160	12.00%	20,160	20,160
Social Security	A9030.8	17,000	17,500	17,000	-2.86%	17,000	17,000
Workmen's Comp	A9040.8	34,000	16,815	16,700	-0.68%	16,700	16,700
Medical Insurance	A9060.8	46,000	54,500	60,986	11.90%	60,986	60,986
TOTAL	A9199.0	114,000	106,815	114,846	7.52%	114,846	114,846
TOTAL APPROPRIATIONS		509,053	505,133	521,540	3.25%	521,540	521,540

GENERAL FUND REVENUES 2019							
Accounts	Code	Actual Last Year 2017	Budget This Amended 2018	Budget Officers Tentative Budget 2019	% Diff	Preliminary Budget 2019	Adopted 2019
LOCAL SOURCES							
OTHER TAX ITEMS							
Interest and Penalties on Real Property Tax	A1090	9,500	12,000	11,000	-8%	11,000	11,000
DEPARTMENTAL INC.							
Tax Collection Fees (Not Interest on Taxes)	A1232	100	100	150	50%	150	150
Clerk Fees	A1255	300	300	350	17%	350	350
General Departmental	A1289	-	12,000	12,500		12,500	12,500
Zoning Fees	A2110	200	500	1,000	100%	1,000	1,000
Planning Board Fees	A2115	-	1,200	1,200		1,200	1,200
Cemetery Charges	A2192	3,000	1,400	2,000		2,000	2,000
Building Permits	A2555	8,000	14,000	13,000	-7%	13,000	13,000
Zoning Permits	A2590	100	800	500	-38%	500	500
USE OF MONEY AND PROPERTY							
Interest and Earnings	A2401	1,000	1,000	1,000	0%	1,000	1,000
Rental of Real Property	A2410	15,000	15,000	15,000	0%	15,000	15,000
LICENSES & PERMITS							
Dog Licenses	A2544	250	250	250	0%	250	250
FINES & FORTEITURES							
Fines & Forteitured Bail	A2610	6,000	2,000	2,500	25%	2,500	2,500
COMPENSATION FOR LOSS							
Minor Sales, Other	A2655	300	300	150		150	150
TOTAL ESTIMATED REVENUE FROM LOCAL SOURCES	A2999	43,750	60,850	60,600	0%	60,600	60,600
STATE AID							
Per Capita	A3001	3,124	3,124	3,124	-	3,124	3,124
Mortgage Tax	A3005	27,000	27,000	35,000	30%	35,000	35,000
Maintenance Aid	A3040						
Youth Program	A3820	114					
TOTAL ESTIMATED REVENUES FROM STATE AID	A3999	30,238	30,124	38,124	0.27	38,124	38,124
TOTAL ESTIMATED REVENUES	A5000	73,988	90,974	98,724	9%	98,724	98,724

HIGHWAY FUND APPROPRIATIONS 2019							
Accounts	Code	Actual Last Year 2017	Budget This Amended 2018	Budget Officers Tentative Budget 2019	% Diff	Preliminary Budget 2019	Adopted 2019
GENERAL REPAIRS							
Personal Services	DA5110.1	85,869	86,019	87,524	1.75%	87,524	87,524
Contractual Exp.	DA5110.4	78,000	78,000	78,000	0.00%	78,000	78,000
TOTAL		163,869	164,019	165,524	0.92%	165,524	165,524
IMPROVEMENTS							
Capital Outlay	DA5112.2	77,450	77,450	77,450	0.00%	77,450	77,450
MACHINERY							
Personal Services	DA5130.1	32,278	32,334	32,900	1.75%	32,900	32,900
Equipment	DA5130.2	12,500	12,500	12,500	0.00%	12,500	12,500
Contractual Exp.	DA5130.4	87,400	87,400	87,400	0.00%	87,400	87,400
TOTAL		132,178	132,234	132,800	0.43%	132,800	132,800
MISC. (BRUSH & WEEDS)							
Personal Services	DA5140.1	15,592	15,619	15,892	1.75%	15,892	15,892
Contractual Exp.	DA5140.4						
TOTAL		15,592	15,619	15,892	1.75%	15,892	15,892
SNOW REMOVAL							
Personal Services	DA5142.1	62,129	62,239	63,328	1.75%	63,328	63,328
Contractual Exp.	DA5142.4	75,140	75,140	80,000	6.47%	80,000	80,000
TOTAL		137,269	137,379	143,328	4.33%	143,328	143,328
CEMETERY	DA8810.4	3,000					
EMPLOYEE BENEFITS							
State Retirement	DA9010.8	27,200	27,200	30,464	12.00%	30,464	30,464
Social Security	DA9030.8	14,984	14,984	16,000	6.78%	16,000	16,000
Medical Insurance	DA9060.8	44,000	44,000	49,847	13.29%	49,847	49,847
Disability	DA9055	2,444	2,688	2,957	10.00%	2,957	2,957
TOTAL		88,628	88,872	99,268	11.70%	99,268	99,268
TRANSFER TO:							
Capital Projects Fund	DA9950.9	30,000	30,000	48,000		48,000	48,000
TOTAL APPROPRIATIONS AND OTHER USES		647,986	645,573	682,263	5.68%	682,263	682,263

HIGHWAY FUND REVENUES 2019							
Accounts	Code	Actual Last Year 2017	Budget This Amended 2018	Budget Officers Tentative Budget 2019	% Diff	Preliminary Budget 2019	Adopted 2019
LOCAL SOURCES							
Interest & Earnings	DA2401	500	600	600	600	600	600
STATE AID							
Consolidated Highways	DA3501	77,450	77,450	77,450	77,450	77,450	77,450
TOTAL ESTIMATES REVENUES		77,950	78,050	78,050	78,050	78,050	78,050

FIRE PROTECTION DISTRICTS
2019

Accounts		Code		2019 Actual Last Year 2017		Budget This Year As Amended 2018		Budget Officers Tentative Budget 2019		Preliminary Budget 2019		Adopted 2019
JEWETT FIRE DISTRICT												
APPROPRIATIONS												
FIRE PROTECTION DISTRICT												
Contractual Exp.		A631.1		36,000		36,000		36,000		36,000		36,000
TOTAL				36,000		36,000		36,000		36,000		36,000
ESTIMATED REVENUES												
TOTAL				36,000		36,000		36,000		36,000		36,000
EAST JEWETT FIRE DISTRICT												
APPROPRIATIONS												
FIRE PROTECTION DISTRICT												
Contractual Exp.		A631.1		54,000		54,000		54,000		54,000		54,000
TOTAL				54,000		54,000		54,000		54,000		54,000
ESTIMATED REVENUES												
TOTAL				54,000		54,000		54,000		54,000		54,000
TOTAL				90,000		90,000		90,000		90,000		90,000