TOWN BUDGET

2020

TOWN OF JEWETT

IN

COUNTY OF GREENE

"CERTIFICATION OF TOWN CLERK"

I, MAYA CARL, TOWN CLERK, CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE 2020 BUDGET OF THE TOWN OF JEWETT, AS ADOPTED BY THE TOWN BOARD ON THE 6th DAY OF NOVEMBER, 2019 AND ENTERED IN DETAIL IN THE MINUTES.

Signed: Maya Carl

Dated: 11-19-19

SUMMARY OF TOWN BUDGET

2020

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
A	General Current Year	$ 558,237	$ 98,224	$ 36,000	$ 424,013
B	General Outside Village				
DA	Highway-Townwide	$ 701,958	$ 78,050	$ 8,000	$ 615,908
DB	Highway-Outside Village				
CD	Community Development				
CF	Federal Revenue Sharing				
L	Public Library Fund				
V	Debt Service Fund				
	General Past Fund Balance			$ 35,000	
S	Special Districts				
	Jewett Fire District	$ 36,000	$ -	$ -	$ 36,000
	East Jewett Fire District	$ 54,000	$ -	$ -	$ 54,000
	TOTALS	$ 1,350,195	$ 176,274	$ 79,000	$ 1,094,921

2018 1,055,029
$ 39,892
3.78%

GENERAL FUND APPROPRIATIONS

2020

Accounts	Code	Actual Last Year 2018	Budget This Amended 2019	Budget Officers Tentative Budget 2020	% Diff	Preliminary Budget 2020	Adopted 2020
GENERAL GOVERNMENT SUPPORT							
TOWN BOARD							
Personal Services	A1010.1	15,928	16,207	16,490	1.75%	16,490	16,490
Equipment	A1010.2						-
Contractual Exp.	A1010.4	2,000	2,000	1,500	-25.00%	1,500	1,500
TOTAL		17,928	18,207	17,990	-1.19%	17,990	17,990
JUSTICES							-
Personal Services	A1110.1	10,102	10,279	11,179	8.76%	11,179	11,179
Pers. Svce. (Clerk)	A1110.12	3,698	5,098	5,500	7.89%	5,500	5,500
Equipment	A1110.2					-	-
Contractual Exp.	A1110.4	5,400	4,000	3,000	-25.00%	3,000	3,000
TOTAL		19,199	19,376	19,679	1.56%	19,679	19,679
SUPERVISOR						-	-
Personal Services	A1220.1	13,761	14,001	14,247	1.75%	14,247	14,247
Equipment	A1220.2					-	-
Contractual Exp.	A1220.4	1,200	1,000	750	-25.00%	750	750
TOTAL		14,961	15,001	14,997	-0.03%	14,997	14,997
IND. AUDITING							-
& ACCOUNTING							-
Personal Services	A1320.1	1,221	1,242	1,264	1.75%	1,264	1,264
Equipment	A1320.2					-	-
Contractual Exp.	A1320.4	5,000	4,423	4,423	0.00%	4,423	4,423
TOTAL		6,221	5,665	5,687	0.38%	5,687	5,687
ASSESSOR							
Personal Services	A1355.1	41,300	42,023	42,023	0.00%	42,023	42,023
Pers. Svce. (Clerk)	A1355.11	4,200	4,300	4,375	1.75%	4,375	4,375
Revaluation	A1355.12			25,000		25,000	25,000
Equipment	A1355.2		3,000	1,500	-50.00%	1,500	1,500
Contractual Exp.	A1355.4	4,500	4,500	4,000	-11.11%	4,000	4,000
TOTAL		50,000	53,823	76,898	42.87%	76,898	76,898
TOWN CLERK/							-
TAX COLLECTOR							-
Personal Services	A1410.1	22,448	23,995	29,663	23.62%	29,663	29,663
Pers. Svce. (Deputy)	A1410.12					-	-
Equipment	A1410.2					-	-
Contractual Exp.	A1410.4	5,200	7,700	5,200	-32.47%	5,200	5,200
TOTAL		27,648	31,695	34,863	10.00%	34,863	34,863
ATTORNEY							-
Personal Services	A1420.1	6,500	6,500	6,500	0.00%	6,500	6,500

Accounts	Code	Actual Last Year 2018	Budget This Amended 2019	Budget Officers Tentative Budget 2020	% Diff	Preliminary Budget 2020	Adopted 2020
Equipment	A1420.2					-	-
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	17,267	20,996	21,363	1.75%	22,113	22,113
Equipment	A1430.2						-
Contractual Exp.	A1430.4	600	600	600	0.00%	600	600
TOTAL		17,867	21,596	21,963	1.70%	22,713	22,713
BUILDINGS							-
Personal Services	A1620.1	3,412	3,471	3,532	1.75%	3,532	3,532
Equipment	A1620.2					-	-
Contractual Exp.	A1620.4	21,500	19,000	20,000	5.26%	20,000	20,000
TOTAL		24,912	22,471	23,532	4.72%	23,532	23,532
CENTRAL COMM. SYSTEM						-	-
						-	-
Personal Services	A1650.1					-	-
Equipment	A1650.2					-	-
Contractual Exp.	A1650.4	5,200	3,000	3,000	0.00%	3,000	3,000
TOTAL		5,200	3,000	3,000	0.00%	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	25,355	26,623	24,000	-9.85%	24,000	24,000
Municipal Assn. Dues	A1920.4	2,000	2,000	3,000	50.00%	3,000	3,000
Judgments & Claims	A1930.4					-	-
Contingent Account	A1990.4					-	-
TOTAL		27,355	28,623	27,000	-5.67%	27,000	27,000
TOTAL GENERAL GOVT. SUPPORT	A1999.0	233,291	241,458	267,610	10.83%	268,360	268,360

PUBLIC SAFETY

Accounts	Code	Actual Last Year 2018	Budget This Amended 2019	Budget Officers Tentative Budget 2020	% Diff	Preliminary Budget 2020	Adopted 2020
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							

Accounts	Code	Actual Last Year 2018	Budget This Amended 2019	Budget Officers Tentative Budget 2020	% Diff	Preliminary Budget 2020	Adopted 2020
Personal Services	A3310.1						
Equipment	A3310.2						
Contractual Exp.	A3310.4	1,000	1,000	1,000	0.00%	1,000	1,000
TOTAL		1,000	1,000	1,000	0.00%	1,000	1,000
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	14,000	14,000	14,245	1.75%	14,245	14,245
Overage	A3620.11						-
Clerk	A3620.12	5,759	3,100	3,800	22.58%	4,550	4,550
Equipment	A3620.2		500		-100.00%		-
Contractual Exp.	A3620.4	5,400	4,000	4,000	0.00%	4,000	4,000
TOTAL		25,159	21,600	22,045	2.06%	22,795	22,795
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	34,197	30,638	31,083	1.45%	31,833	31,833
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	509	518	1.75%	518	518
TOTAL		500	509	518	1.75%	518	518

Accounts	Code	Actual Last Year 2018	Budget This Amended 2019	Budget Officers Tentative Budget 2020	% Diff	Preliminary Budget 2020	Adopted 2020
AMBULANCE							
Personal Services	A4540.1						
Equipment	A4540.2		-	-			
Contractual Exp.	A4540.4	36,000	33,000	33,000	0.00%	33,000	33,000
TOTAL		36,000	33,000	33,000	0.00%	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	33,724	33,733	0.03%	33,733	33,733

TRANSPORTATION

Accounts	Code	Actual Last Year 2018	Budget This Amended 2019	Budget Officers Tentative Budget 2020	% Diff	Preliminary Budget 2020	Adopted 2020
SUPT. OF HIGHWAYS							
Personal Services	A5010.1	41,531	42,258	42,998	1.75%	42,998	42,998
Equipment	A5010.2					-	-
Contractual Exp.	A5010.4	5,000	5,000	5,000	0.00%	5,000	5,000
TOTAL		46,531	47,258	47,998	1.56%	47,998	47,998
ENG. FOR TRANS.	A5020.4						
GARAGE							
Personal Services	A5132.1						
Equipment	A5132.2						
Contractual Exp.	A5132.4	14,500	15,500	15,500	0.00%	15,500	15,500
TOTAL		14,500	15,500	15,500	0.00%	15,500	15,500
TOTAL TRANSPORTATION	A5999.0	61,031	62,758	63,498	1.18%	63,498	63,498

ECONOMIC ASSISTANCE AND OPPORTUNITY

Accounts	Code	Actual Last Year 2018	Budget This Amended 2019	Budget Officers Tentative Budget 2020	% Diff	Preliminary Budget 2020	Adopted 2020
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

Accounts	Code	Actual Last Year 2018	Budget This Amended 2019	Budget Officers Tentative Budget 2020	% Diff	Preliminary Budget 2020	Adopted 2020
TOTAL		500	500	500	0.00%	500	500
TOTAL ECON. ASSIST. AND OPPORTUNITY	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			0				
Personal Services	A8010.1	3,600	3,600	3,600	0.00%	3,600	3,600
Pers. Svce. (ZEO)	A8010.11	3,053	1,500	1,526	1.75%	1,526	1,526
Pers. Svce. (Secy)	A8010.12	1,050	1,068	1,087	1.75%	1,087	1,087
Equipment	A8010.2					-	-
Contractual Exp.	A8010.4	1,500	1,500	1,500	0.00%	1,500	1,500
TOTAL		9,203	7,668	7,713	0.59%	7,713	7,713
PLANNING			-				
Personal Services	A8020.1	4,800	4,800	4,800	0.00%	4,800	4,800
Pers. Svce. (Chair)	A8020.11	2,400	2,400	2,400	0.00%	2,400	2,400
Pers. Svce. (Secy)	A8020.12	3,781	3,847	3,914	1.75%	3,914	3,914
Equipment	A8020.2					-	-
Contractual Exp.	A8020.4	1,500	1,500	1,500	0.00%	1,500	1,500
TOTAL		12,481	12,547	12,614	0.54%	12,614	12,614
REFUSE & GARBAGE							
Personal Services	A8160.1						
Equipment	A8160.2						
Contractual Exp.	A8160.4	14,500	15,000	15,000	0.00%	15,000	15,000
TOTAL		14,500	15,000	15,000	0.00%	15,000	15,000

Accounts	Code	Actual Last Year 2018	Budget This Amended 2019	Budget Officers Tentative Budget 2020	% Diff	Preliminary Budget 2020	Adopted 2020
TOTAL HOME AND COMMUNITY SVCES	A8999.0	36,184	35,216	35,328	0.32%	35,328	35,328
UNDISTRIBUTED							
EMPLOYEE BENEFITS							
State Retirement	A9010.8	18,000	20,160	22,000	9.13%	22,000	22,000
Social Security	A9030.8	17,500	17,000	20,000	17.65%	20,000	20,000
Workmen's Comp	A9040.8	16,815	16,700	18,586	11.29%	18,586	18,586
Medical Insurance	A9060.8	54,500	60,986	62,000	1.66%	62,000	62,000
TOTAL	A9199.0	106,815	114,846	122,586	6.74%	122,586	122,586
TOTAL APPROPRIATIONS		511,133	521,540	556,737	6.75%	558,237	558,237

GENERAL FUND REVENUES 2020							
Accounts	Code	Actual Last Year 2018	Budget This Amended 2019	Budget Officers Tentative Budget 2020	% Diff	Preliminary Budget 2020	Adopted 2020
LOCAL SOURCES							
OTHER TAX ITEMS							
Interest and Penalties on Real Property Tax	A1090	9,500	11,000	11,000	0%	11,000	11,000
DEPARTMENTAL INC.							
Tax Collection Fees (Not Interest on Taxes)	A1232	100	150	150	0%	150	150
Clerk Fees	A1255	300	350	350	0%	350	350
General Departmental	A1289	-	12,500	12,500		12,500	12,500
Zoning Fees	A2110	200	1,000	500	-50%	500	500
Planning Board Fees	A2115	-	1,200	1,200		1,200	1,200
Cemetery Charges	A2192	3,000	2,000	2,000		2,000	2,000
Building Permits	A2555	8,000	13,000	13,000	0%	13,000	13,000
Zoning Permits	A2590	100	500	500	0%	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	2,500	2,500	0%	2,500	2,500
COMPENSATION FOR LOSS							
Minor Sales, Other	A2655	300	150	150		150	150
TOTAL ESTIMATED REVENUE FROM LOCAL SOURCES	A2999	43,750	60,600	60,100	-1%	60,100	60,100
STATE AID							
Per Capita	A3001	3,124	3,124	3,124	-	3,124	3,124
Mortgage Tax	A3005	27,000	35,000	35,000	0%	35,000	35,000
Maintenance Aid	A3040						
Youth Program	A3820	114					
TOTAL ESTIMATED REVENUES FROM STATE AID	A3999	30,238	38,124	38,124	-	38,124	38,124
TOTAL ESTIMATED REVENUES	A5000	73,988	98,724	98,224	-1%	98,224	98,224

HIGHWAY FUND APPROPRIATIONS
2020

Accounts	Code	Actual Last Year 2018	Budget This Amended 2019	Budget Officers Tentative Budget 2020	% Diff	Preliminary Budget 2020	Adopted 2020
GENERAL REPAIRS							
Personal Services	DA5110.1	86,019	87,524	89,056	1.75%	89,056	89,056
Contractual Exp.	DA5110.4	78,000	78,000	78,000	0.00%	78,000	78,000
TOTAL		164,019	165,524	167,056	0.93%	167,056	167,056
IMPROVEMENTS							
Capital Outlay	DA5112.2	77,450	77,450	77,450	0.00%	77,450	77,450
MACHINERY							
Personal Services	DA5130.1	32,334	32,900	33,476	1.75%	33,476	33,476
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		132,234	132,800	133,376	0.43%	133,376	133,376
MISC. (BRUSH & WEEDS)							
Personal Services	DA5140.1	15,619	15,892	16,170	1.75%	16,170	16,170
Contractual Exp.	DA5140.4						
TOTAL		15,619	15,892	16,170	1.75%	16,170	16,170
SNOW REMOVAL							
Personal Services	DA5142.1	62,239	63,328	64,436	1.75%	64,436	64,436
Contractual Exp.	DA5142.4	75,140	80,000	80,000	0.00%	80,000	80,000
TOTAL		137,379	143,328	144,436	0.77%	144,436	144,436
CEMETERY	DA8810.4	3,000					
EMPLOYEE BENEFITS							
State Retirement	DA9010.8	27,200	30,464	34,120	12.00%	34,120	34,120
Social Security	DA9030.8	14,984	16,000	16,280	1.75%	16,280	16,280
Medical Insurance	DA9060.8	44,000	49,847	61,817	24.01%	61,817	61,817
Disability	DA9055	2,688	2,957	3,253	10.00%	3,253	3,253
TOTAL		88,872	99,268	115,469	16.32%	115,469	115,469
TRANSFER TO:							
Capital Projects Fund	DA9950.9	30,000	48,000	48,000		48,000	48,000
TOTAL APPROPRIATIONS AND OTHER USES		648,573	682,263	701,958	2.89%	701,958	701,958

HIGHWAY FUND REVENUES

2020

Accounts	Code	Actual Last Year 2018	Budget This Amended 2019	Budget Officers Tentative Budget 2020	% Diff	Preliminary Budget 2020	Adopted 2020
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

2020

Accounts	Code	2019 Actual Last Year 2018	Budget This Year As Amended 2019	Budget Officers Tentative Budget 2020	Preliminary Budget 2020	Adopted 2020
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