SUMMARY OF TOWN BUDGET

2021

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
A	General Current Year	$ 593,190	$ 99,524	$ 33,000	$ 460,666
B	General Outside Village				
DA	Highway-Townwide	$ 741,328	$ 78,050	$ 50,000	$ 613,278
DB	Highway-Outside Village				
CD	Community Development				
CF	Federal Revenue Sharing				
L	Public Library Fund				
V	Debt Service Fund				
	General Past Fund Balance				
S	Special Districts				
	Jewett Fire District	$ 36,000	$ -	$ -	$ 36,000
	East Jewett Fire District	$ 54,000	$ -	$ -	$ 54,000
	TOTALS	$ 1,424,518	$ 177,574	$ 83,000	$ 1,163,944

tax Cap	1,126,664
	$ 37,280
	3.31%

GENERAL FUND APPROPRIATIONS

2021

Accounts	Code	Actual Last Year 2019	Budget This Amended 2020	Budget Officers Tentative Budget 2021	% Diff	Preliminary Budget 2021	Adopted 2021
GENERAL GOVERNMENT SUPPORT							
TOWN BOARD							
Personal Services	A1010.1	16,207	16,490	16,779	1.75%	16,779	16,779
Equipment	A1010.2		-				-
Contractual Exp.	A1010.4	2,000	1,500	1,500	0.00%	1,500	1,500
TOTAL		18,207	17,990	18,279	1.60%	18,279	18,279
JUSTICES			-			-	
Personal Services	A1110.1	10,279	11,179	11,375	1.75%	11,374.63	11,375
Pers. Svce. (Clerk)	A1110.12	5,098	5,500	5,596	1.75%	5,596.25	5,596
Equipment	A1110.2		-			-	-
Contractual Exp.	A1110.4	4,000	3,000	3,200	6.67%	3,200.00	3,200
TOTAL		19,376	19,679	20,171	2.50%	20,171	20,171
SUPERVISOR			-			-	-
Personal Services	A1220.1	14,001	14,247	14,496	1.75%	14,496	14,496
Equipment	A1220.2		-			-	-
Contractual Exp.	A1220.4	1,000	750	750	0.00%	750	750
TOTAL		15,001	14,997	15,246	1.66%	15,246	15,246
IND. AUDITING			-			-	-
& ACCOUNTING			-			-	-
Personal Services	A1320.1	1,242	1,264	1,286	1.75%	1,286	1,286
Equipment	A1320.2		-			-	-
Contractual Exp.	A1320.4	4,423	4,423	4,500	1.75%	4,500	4,500
TOTAL		5,665	5,687	5,787	1.75%	5,787	5,787
ASSESSOR						-	-
Personal Services	A1355.1	42,023	42,023	42,758	1.75%	42,758	42,758
Pers. Svce. (Clerk)	A1355.11	4,300	4,375	4,452	1.75%	4,452	4,452
Revaluation	A1355.12		25,000	25,000	0.00%	25,000	25,000
Equipment	A1355.2	3,000	1,500	2,500	66.67%	2,500	2,500
Contractual Exp.	A1355.4	4,500	4,000	4,000	0.00%	4,000	4,000
TOTAL		53,823	76,898	78,710	2.36%	78,710	78,710
TOWN CLERK/						-	-
TAX COLLECTOR						-	-
Personal Services	A1410.1	23,995	29,663	30,182	1.75%	30,182	30,182
Pers. Svce. (Deputy)	A1410.12		-			-	-
Equipment	A1410.2		-			-	-
Contractual Exp.	A1410.4	7,700	5,200	5,200	0.00%	5,200	5,200
TOTAL		31,695	34,863	35,382	1.49%	35,382	35,382
ATTORNEY			-			-	-
Personal Services	A1420.1	6,500	6,500	6,500	0.00%	6,500	6,500

Accounts	Code	Actual Last Year 2019	Budget This Amended 2020	Budget Officers Tentative Budget 2021	% Diff	Preliminary Budget 2021	Adopted 2021
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	20,996	22,113	22,500	1.75%	22,500	22,500
Equipment	A1430.2		-			-	-
Contractual Exp.	A1430.4	600	600	600	0.00%	600	600
TOTAL		21,596	22,713	23,100	1.70%	23,100	23,100
BUILDINGS						-	-
Personal Services	A1620.1	3,471	3,532	3,594	1.75%	3,594	3,594
Equipment	A1620.2					-	-
Contractual Exp.	A1620.4	19,000	20,000	21,000	5.00%	21,000	21,000
TOTAL		22,471	23,532	24,594	4.51%	24,594	24,594
CENTRAL COMM.						-	-
SYSTEM						-	-
Personal Services	A1650.1					-	-
Equipment	A1650.2					-	-
Contractual Exp.	A1650.4	3,000	3,000	3,000	0.00%	3,000	3,000
TOTAL		3,000	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	26,623	24,000	24,500	2.08%	24,500	24,500
Municipal Assn. Dues	A1920.4	2,000	3,000	3,000	0.00%	3,000	3,000
Judgments & Claims	A1930.4					-	-
Contingent Account	A1990.4					-	-
TOTAL		28,623	27,000	27,500	1.85%	27,500	27,500
TOTAL GENERAL GOVT. SUPPORT	A1999.0	241,458	268,359	273,769	2.02%	273,769	273,769
PUBLIC SAFETY							
PUBLIC SAFETY ADM.							-
Personal Services	A3010.1						-
Equipment	A3010.2						-
Contractual Exp.	A3010.4	500	200	200	0.00%	200	200
TOTAL		500	200	200	0.00%	200	200
TRAFFIC CONTROL							

Accounts	Code	Actual Last Year 2019	Budget This Amended 2020	Budget Officers Tentative Budget 2021	% Diff	Preliminary Budget 2021	Adopted 2021
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	14,245	14,494	1.75%	14,494	14,494
Overage	A3620.11					-	-
Clerk	A3620.12	3,100	4,550	4,630	1.75%	4,630	4,630
Equipment	A3620.2	500				-	-
Contractual Exp.	A3620.4	4,000	4,000	8,000	100.00%	8,000	8,000
TOTAL		21,600	22,795	27,124	18.99%	27,124	27,124
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	30,938	31,833	36,162	13.60%	36,162	36,162

HEALTH

Accounts	Code	Actual Last Year 2019	Budget This Amended 2020	Budget Officers Tentative Budget 2021	% Diff	Preliminary Budget 2021	Adopted 2021
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	509	518	527	1.75%	527	527
TOTAL		509	518	527	1.75%	527	527

Accounts	Code	Actual Last Year 2019	Budget This Amended 2020	Budget Officers Tentative Budget 2021	% Diff	Preliminary Budget 2021	Adopted 2021
AMBULANCE							
Personal Services	A4540.1						
Equipment	A4540.2	-	-	-			
Contractual Exp.	A4540.4	33,000	33,000	50,000	51.52%	50,000	50,000
TOTAL		33,000	33,000	50,000	51.52%	50,000	50,000
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	33,724	33,733	50,742	50.42%	50,742	50,742
TRANSPORTATION							
SUPT. OF HIGHWAYS							
Personal Services	A5010.1	42,258	42,998	43,750	1.75%	43,750	43,750
Equipment	A5010.2					-	-
Contractual Exp.	A5010.4	5,000	5,000	5,000	0.00%	5,000	5,000
TOTAL		47,258	47,998	48,750	1.57%	48,750	48,750
ENG. FOR TRANS.	A5020.4						
GARAGE						-	-
Personal Services	A5132.1						
Equipment	A5132.2						
Contractual Exp.	A5132.4	15,500	15,500	15,750	1.61%	15,750	15,750
TOTAL		15,500	15,500	15,750	1.61%	15,750	15,750
TOTAL TRANSPORTATION	A5999.0	62,758	63,498	64,500	1.58%	64,500	64,500
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

Accounts	Code	Actual Last Year 2019	Budget This Amended 2020	Budget Officers Tentative Budget 2021	% Diff	Preliminary Budget 2021	Adopted 2021
TOTAL		500	500	500	0.00%	500	500
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		0				-	
Personal Services	A8010.1	3,600	3,600	3,663	1.75%	3,663	3,663
Pers. Svce. (ZEO)	A8010.11	1,500	1,526	1,553	1.75%	1,553	1,553
Pers. Svce. (Secy)	A8010.12	1,068	1,087	1,106	1.75%	1,106	1,106
Equipment	A8010.2					-	-
Contractual Exp.	A8010.4	1,500	1,500	1,500	0.00%	1,500	1,500
TOTAL		7,668	7,713	7,822	1.41%	7,822	7,822
PLANNING		-				-	-
Personal Services	A8020.1	4,800	4,800	4,884	1.75%	4,884	4,884
Pers. Svce. (Chair)	A8020.11	2,400	2,400	2,442	1.75%	2,442	2,442
Pers. Svce. (Secy)	A8020.12	3,847	3,914	3,983	1.75%	3,983	3,983
Equipment	A8020.2					-	-
Contractual Exp.	A8020.4	1,500	1,500	1,500	0.00%	1,500	1,500
TOTAL		12,547	12,614	12,809	1.54%	12,809	12,809
REFUSE & GARBAGE						-	
Personal Services	A8160.1					-	
Equipment	A8160.2					-	
Contractual Exp.	A8160.4	15,000	15,000	15,500	3.33%	15,500	15,500
TOTAL		15,000	15,000	15,500	3.33%	15,500	15,500

Accounts	Code	Actual Last Year 2019	Budget This Amended 2020	Budget Officers Tentative Budget 2021	% Diff	Preliminary Budget 2021	Adopted 2021
TOTAL HOME AND COMMUNITY SVCES	A8999.0	35,216	35,328	36,131	2.27%	36,131	36,131
UNDISTRIBUTED						-	
EMPLOYEE BENEFITS						-	
State Retirement	A9010.8	20,160	22,000	25,964	18.02%	25,964	25,964
Social Security	A9030.8	17,000	20,000	20,000	0.00%	20,000	20,000
Workmen's Comp	A9040.8	16,700	18,586	16,500	-11.22%	16,500	16,500
Medical Insurance	A9060.8	60,986	62,000	66,523	7.29%	66,523	66,523
TOTAL	A9199.0	114,846	122,586	128,987	5.22%	128,987	128,987
TOTAL APPROPRIATIONS		521,840	558,237	593,190	6.26%	593,190	593,190

GENERAL FUND REVENUES
2021

Accounts	Code	Actual Last Year 2019	Budget This Amended 2020	Budget Officers Tentative Budget 2021	% Diff	Preliminary Budget 2021	Adopted 2021
			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	1,500		1,500	1,500
Cemetery Charges	A2192	3,000	2,000	2,000		2,000	2,000
Building Permits	A2555	8,000	13,000	14,000	8%	14,000	14,000
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	61,400	1%	61,400	61,400
			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	99,524	1%	99,524	99,524

HIGHWAY FUND APPROPRIATIONS

2021

Accounts	Code	Actual Last Year 2019	Budget This Amended 2020	Budget Officers Tentative Budget 2021	% Diff	Preliminary Budget 2021	Adopted 2021
GENERAL REPAIRS						-	-
Personal Services	DA5110.1	87,524	89,056	97,071	9.00%	97,071	97,071
Contractual Exp.	DA5110.4	78,000	78,000	78,000	0.00%	78,000	78,000
TOTAL		165,524	167,056	175,071	4.80%	175,071	175,071
IMPROVEMENTS							
Capital Outlay	DA5112.2	77,450	77,450	77,450	0.00%	77,450	77,450
MACHINERY						-	
						-	-
Personal Services	DA5130.1	32,900	33,476	36,488	9.00%	36,488	36,488
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		132,800	133,376	136,388	2.26%	136,388	136,388
MISC. (BRUSH & WEEDS)						-	-
						-	-
						-	-
Personal Services	DA5140.1	15,892	16,170	17,626	9.00%	17,626	17,626
Contractual Exp.	DA5140.4					-	
TOTAL		15,892	16,170	17,626	9.00%	17,626	17,626
SNOW REMOVAL						-	-
Personal Services	DA5142.1	63,328	64,436	70,236	9.00%	70,236	70,236
Contractual Exp.	DA5142.4	80,000	80,000	88,000	10.00%	88,000	88,000
TOTAL		143,328	144,436	158,236	9.55%	158,236	158,236
CEMETERY	DA8810.4	3,000					
EMPLOYEE BENEFITS						-	-
						-	-
State Retirement	DA9010.8	30,464	34,120	22,734	-33.37%	22,734	22,734
Social Security	DA9030.8	16,000	16,280	17,745	9.00%	17,745	17,745
Medical Insurance	DA9060.8	49,847	61,817	72,499	17.28%	72,499	72,499
Disability	DA9055	2,957	3,253	3,578	10.00%	3,578	3,578
TOTAL		99,268	115,469	116,557	0.94%	116,557	116,557
TRANSFER TO:							
Capital Projects Fund	DA9950.9	48,000	48,000	60,000		60,000	60,000
TOTAL APPROPRIATIONS AND OTHER USES		685,263	701,958	741,328	5.61%	741,328	741,328

HIGHWAY FUND REVENUES

2021

Accounts	Code	Actual Last Year 2019	Budget This Amended 2020	Budget Officers Tentative Budget 2021	% Diff	Preliminary Budget 2021	Adopted 2021
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
2021

Accounts	Code	Actual Last Year 2019	Budget This Year As Amended 2020	Budget Officers Tentative Budget 2021	Preliminary Budget 2021	Adopted 2021
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