

2023

Tax Cap	1,247,709
	\$ (1,288)

GENERAL FUND APPROPRIATIONS						
2023						
Accounts	Code	Actual Last Year 2021	Current Amended 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted 2023
GENERAL GOVERNMENT SUPPORT						
TOWN BOARD						
Personal Services	A1010.1	16,779	17,072	17,414	17,414	17,414
Equipment	A1010.2	-				
Contractual Exp.	A1010.4	1,500	1,500	1,500	1,500	1,500
TOTAL		18,279	18,572	18,914	18,914	18,914
JUSTICES						
Personal Services	A1110.1	-			-	
Pers. Svce. (Clerk)	A1110.12	11,375	11,574	12,000	12,000.00	12,000
Equipment	A1110.2	5,596	5,694	6,000	6,000.00	6,000
Contractual Exp.	A1110.4	-				
TOTAL		20,171	20,468	21,000	21,000	21,000
SUPERVISOR						
Personal Services	A1220.1	-				
Equipment	A1220.2	14,496	14,750	15,045	15,045	15,045
Contractual Exp.	A1220.4	-				
TOTAL		15,246	15,500	15,795	15,795	15,795
IND. AUDITING & ACCOUNTING						
Personal Services	A1320.1	-				
Equipment	A1320.2	-				
Contractual Exp.	A1320.4	1,286	1,309	1,335	6,057	6,057
TOTAL		5,787	6,309	6,335	11,057	11,057
ASSESSOR						
Personal Services	A1355.1	-				
Pers. Svce. (Clerk)	A1355.11	42,758	43,507	44,377	44,377	44,377
Revaluation	A1355.12	4,452	4,529	4,620	4,620	4,620
Equipment	A1355.2	25,000				
Contractual Exp.	A1355.4	2,500	2,500	2,500	2,500	2,500
TOTAL		78,710	54,536	55,497	55,497	55,497
TOWN CLERK/ TAX COLLECTOR						
Personal Services	A1410.1					
Pers. Svce. (Deputy)	A1410.12	30,182	30,710	35,324	35,324	35,324
Equipment	A1410.2	-				
Contractual Exp.	A1410.4	-				
TOTAL		35,382	35,910	40,524	40,524	40,524
ATTORNEY						
Personal Services	A1420.1	-				
Equipment	A1420.2	6,500	6,500	6,500	6,500	6,500
		-				

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Contractual Exp.	A1420.4	12,000	12,000	12,000	12,000	12,000
TOTAL		18,500	18,500	18,500	18,500	18,500
PERSONNEL		-				
Personal Services	A1430.1	22,500	22,894	26,352	26,352	26,352
Equipment	A1430.2	-				
Contractual Exp.	A1430.4	600	600	600	600	600
TOTAL		23,100	23,494	26,952	26,952	26,952
BUILDINGS						
Personal Services	A1620.1	3,594	3,657	3,730	3,730	3,730
Equipment	A1620.2	-				
Contractual Exp.	A1620.4	21,000	21,000	30,000	30,000	30,000
TOTAL		24,594	24,657	33,730	33,730	33,730
CENTRAL COMM. SYSTEM						
Personal Services	A1650.1			5,000	5,000	5,000
Equipment	A1650.2					
Contractual Exp.	A1650.4	3,000	3,000	3,000	3,000	3,000
TOTAL		3,000	3,000	8,000	8,000	8,000
CENTRAL PRINTING AND MAILING						
Personal Services	A1670.1					
Equipment	A1670.2					
Contractual Exp.	A1670.4	3,500	3,500	3,500	3,500	3,500
TOTAL		3,500	3,500	3,500	3,500	3,500
SPECIAL ITEMS						
Unallocated Ins.	A1910.4	24,500	24,500	28,500	28,500	28,500
Municipal Assn. Dues	A1920.4	3,000	3,000	3,000	3,000	3,000
Judgments & Claims	A1930.4	-				
Contingent Account	A1990.4	-				
TOTAL		27,500	27,500	31,500	31,500	31,500
TOTAL GENERAL GOVT. SUPPORT	A1999.0	273,769	251,946	280,246	284,969	284,969
PUBLIC SAFETY						
PUBLIC SAFETY ADM.						-
Personal Services	A3010.1					-
Equipment	A3010.2					-
Contractual Exp.	A3010.4	200	200	200	200	200
TOTAL		200	200	200	200	200
TRAFFIC CONTROL						
Personal Services	A3310.1					
Equipment	A3310.2					
Contractual Exp.	A3310.4	1,000	1,000	1,000	1,000	1,000

Accounts	Code	Actual Last Year 2021	Current Amended 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted 2023
TOTAL		1,000	1,000	1,000	1,000	1,000
CONTROL OF DOGS						
Personal Services	A3510.1	1,803	1,803	1,803	1,803	1,803
Equipment	A3510.2					
Contractual Exp.	A3510.4	1,000	1,000	1,000	1,000	1,000
TOTAL		2,803	2,803	2,803	2,803	2,803
EXAMINING BOARDS						
Personal Services	A3610.1					
Equipment	A3610.2					
Contractual Exp.	A3610.4	1,035	1,035	1,035	1,035	1,035
TOTAL		1,035	1,035	1,035	1,035	1,035
SAFETY INSPECTION						
Personal Services	A3620.1	14,245	14,494	14,784	14,784	14,784
STR personnel	A3620.11		2,000	2,000	2,000	2,000
Clerk	A3620.12	4,550	4,630	4,722		
Equipment	A3620.2					
Contractual Exp.	A3620.4	8,000	10,000	12,000	12,000	12,000
TOTAL		26,795	31,124	33,506	28,784	28,784
DEMOLITION OF UNSAFE BUILDINGS						
Personal Services	A3650.1					
Equipment	A3650.2					
Contractual Exp.	A3650.4	4,000	4,000	4,000	4,000	4,000
TOTAL		4,000	4,000	4,000	4,000	4,000
TOTAL PUBLIC SAFETY	A3999.0	35,833	40,162	42,544	37,822	37,822
HEALTH						
BOARD OF HEALTH						
Personal Services	A4010.1					
Equipment	A4010.2					
Contractual Exp.	A4010.4	115	115	115	115	115
TOTAL		115	115	115	115	115
REGISTRAR OF VITAL STATISTICS						
Personal Services	A4020.1					
Equipment	A4020.2					
Contractual Exp.	A4020.4	527	536	536	536	536
TOTAL		527	536	536	536	536
AMBULANCE						
Personal Services	A4540.1					
Equipment	A4540.2	-	-	-	-	-
Contractual Exp.	A4540.4	50,000	85,000	90,000	90,000	90,000
TOTAL		50,000	85,000	90,000	90,000	90,000

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MEDICAL HEALTH CTR AND/PHYSICIAN						
Personal Services	A4560.1					
Equipment	A4560.2					
Contractual Exp.	A4560.4	100	100	100	100	100
TOTAL		100	100	100	100	100
TOTAL HEALTH	A4999.0	50,742	85,751	90,751	90,751	90,751

TRANSPORTATION

SUPT. OF HIGHWAYS						
Personal Services	A5010.1	43,750	44,516	45,406	45,406	45,406
Equipment	A5010.2	-				
Contractual Exp.	A5010.4	5,000	5,000	5,000	5,000	5,000
TOTAL		48,750	49,516	50,406	50,406	50,406
ENG. FOR TRANS.	A5020.4					
GARAGE						
Personal Services	A5132.1					
Equipment	A5132.2					
Contractual Exp.	A5132.4	15,750	15,750	18,000	18,000	18,000
TOTAL		15,750	15,750	18,000	18,000	18,000
TOTAL						
TRANSPORTATION	A5999.0	64,500	65,266	68,406	68,406	68,406

ECONOMIC ASSISTANCE AND OPPORTUNITY

VETERANS SERVICES						
Personal Services	A6510.1					
Equipment	A6510.2					
Contractual Exp.	A6510.4	450	450	450	450	450
TOTAL		450	450	450	450	450
PROGRAMS FOR AGING						
Personal Services	A6772.1					
Equipment	A6772.2					
Contractual Exp.	A6772.4	500	500	500	500	500
TOTAL		500	500	500	500	500
TOTAL ECON. ASSIST. AND OPPORTUNIT	A6999.0	950	950	950	950	950

CULTURE - RECREATION

YOUTH PROGRAM						
Personal Services	A7310.1					
Equipment	A7310.2					

Accounts	Code	Actual Last Year 2021	Current Amended 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted 2023
Contractual Exp.	A7310.4	750	1,000	1,000	1,000	1,000
TOTAL		750	1,000	1,000	1,000	1,000
HISTORIAN						
Personal Services	A7510.1					
Equipment	A7510.2					
Contractual Exp.	A7510.4	700	700	700	700	700
TOTAL		700	700	700	700	700
CELEBRATIONS						
Personal Services	A7550.1					
Equipment	A7550.2					
Contractual Exp.	A7550.4	500	500	500	500	500
TOTAL		500	500	500	500	500
TOTAL CULTURE -						
RECREATION	A7999.0	1,950	2,200	2,200	2,200	2,200
HOME AND COMMUNITY SERV.						
ZONING						
Personal Services	A8010.1	3,663	3,727	3,727	3,727	3,727
Pers. Svce. (ZEO)	A8010.11	1,553	1,580	2,000	2,000	2,000
Pers. Svce. (Secy)	A8010.12	1,106	1,126	1,148	1,148	1,148
Equipment	A8010.2	-				
Contractual Exp.	A8010.4	1,500	1,500	1,500	1,500	1,500
TOTAL		7,822	7,933	8,375	8,375	8,375
PLANNING						
Personal Services	A8020.1	4,884	4,969	4,969	4,969	4,969
Pers. Svce. (Chair)	A8020.11	2,442	2,485	3,400	3,400	3,400
Pers. Svce. (Secy)	A8020.12	3,983	4,053	4,134	4,134	4,134
Equipment	A8020.2	-				
Contractual Exp.	A8020.4	1,500	1,500	1,500	1,500	1,500
TOTAL		12,809	13,007	14,003	14,003	14,003
REFUSE & GARBAGE						
Personal Services	A8160.1					
Equipment	A8160.2					
Contractual Exp.	A8160.4	15,500	16,000	16,000	16,000	16,000
TOTAL		15,500	16,000	16,000	16,000	16,000
CEMETERIES						
Equipment	A8810.2					
Contractual Exp.	A8810.4		15,000	15,000	15,000	15,000
TOTAL			15,000	15,000	15,000	15,000
TOTAL HOME AND						
COMMUNITY SVCS	A8999.0	36,131	51,940	53,378	53,378	53,378
UNDISTRIBUTED					-	
EMPLOYEE BENEFITS					-	
State Retirement	A9010.8	25,964	24,274	20,202	20,202	20,202

Accounts	Code	Actual Last Year 2021	Current Amended 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted 2023
Social Security	A9030.8	20,000	19,000	20,000	20,000	20,000
Workmen's Comp	A9040.8	16,500	16,500	19,500	19,500	19,500
Medical Insurance	A9060.8	66,523	68,358	68,358	68,358	68,358
TOTAL	A9199.0	128,987	128,132	128,060	128,060	128,060
TOTAL APPROPRIATIONS		592,861	626,346	666,536	666,536	666,536

GENERAL FUND REVENUES						
2023						
Accounts	Code	Actual Last Year 2021	Budget This Amended 2022	Budget Officers Tentative Budget 2023	Preliminary Budget 2023	Adopted 2023
LOCAL SOURCES						
OTHER TAX ITEMS						
Interest and Penalties on Real Property Tax	A1090	11,000	11,000	11,000	11,000	11,000
DEPARTMENTAL INC.					-	-
Tax Collection Fees					-	-
(Not Interest on Taxes)	A1232	150	150	150	150	150
Clerk Fees	A1255	350	350	350	350	350
General Departmental	A1289	12,500	12,500	12,500	12,500	12,500
Zoning Fees	A2110	500	500	10,000	10,000	10,000
Planning Board Fees	A2115	1,500	1,500	1,500	1,500	1,500
Cemetery Charges	A2192	2,000	2,000	2,000	2,000	2,000
Building Permits	A2555	15,000	15,000	20,000	20,000	20,000
Zoning Permits	A2590	500	500	500	500	500
USE OF MONEY AND PROPERTY					-	-
Interest and Earnings	A2401	1,000	1,000	1,000	1,000	1,000
Rental of Real Property	A2410	15,000	15,000	15,000	15,000	15,000
LICENSES & PERMITS					-	-
Dog Licenses	A2544	250	250	250	250	250
FINES & FORFEITURES					-	-
Fines & Forfeited Bail	A2610	2,500	2,500	2,500	2,500	2,500
COMPENSATION FOR LOSS					-	-
Minor Sales, Other	A2655	150	150	150	150	150
TOTAL ESTIMATED REVENUE FROM LOCAL SOURCES	A2999	62,400	62,400	76,900	76,900	76,900
STATE AID						
Per Capita	A3001	3,124	3,124	3,124	3,124	3,124
Mortgage Tax	A3005	35,000	45,000	45,000	45,000	45,000
Maintenance Aid	A3040					
Youth Program	A3820					
TOTAL ESTIMATED REVENUES FROM STATE AID	A3999	38,124	48,124	48,124	48,124	48,124
TOTAL ESTIMATED REVENUES	A5000	100,524	110,524	125,024	125,024	125,024

HIGHWAY FUND APPROPRIATIONS

2023

Accounts	Code	Actual Last Year 2021	Budget This Amended 2022	Budget Officers Tentative Budget 2023	Preliminary Budget 2023	Adopted 2023
GENERAL REPAIRS					-	-
Personal Services	DA5110.1	97,071	98,770	100,745	100,745	100,745
Contractual Exp.	DA5110.4	78,000	78,000	78,000	78,000	78,000
TOTAL		175,071	176,770	178,745	178,745	178,745
IMPROVEMENTS						
Capital Outlay	DA5112.2	77,450	77,450	77,450	77,450	77,450
MACHINERY					-	-
Personal Services	DA5130.1	36,488	37,127	37,869	37,869	37,869
Equipment	DA5130.2	12,500	12,500	12,500	12,500	12,500
Contractual Exp.	DA5130.4	87,400	87,400	100,000	100,000	100,000
TOTAL		136,388	137,027	150,369	150,369	150,369
MISC. (BRUSH & WEEDS)					-	-
Personal Services	DA5140.1	17,626	17,934	18,293	18,293	18,293
Contractual Exp.	DA5140.4				-	-
TOTAL		17,626	17,934	18,293	18,293	18,293
SNOW REMOVAL					-	-
Personal Services	DA5142.1	70,236	71,465	72,894	72,894	72,894
Contractual Exp.	DA5142.4	88,000	96,800	105,000	105,000	105,000
TOTAL		158,236	168,265	177,894	177,894	177,894
CEMETERY	DA8810.4					
EMPLOYEE BENEFITS					-	-
State Retirement	DA9010.8	22,734	29,668	24,692	24,692	24,692
Social Security	DA9030.8	17,745	18,056	17,580	17,580	17,580
Medical Insurance	DA9060.8	72,499	62,225	70,000	70,000	70,000
Disability	DA9055	3,578	3,936	3,936	3,936	3,936
TOTAL		116,557	113,885	116,208	116,208	116,208
TRANSFER TO:						
Capital Projects Fund	DA9950.9	60,000	60,000	60,000	60,000	60,000
TOTAL APPROPRIATIONS AND OTHER USES		741,328	751,331	778,960	778,959	778,959

HIGHWAY FUND REVENUES**2023**

Accounts	Code	Actual Last Year 2021	Budget This Amended 2022	Budget Officers Tentative Budget 2023	Preliminary Budget 2023	Adopted 2023
LOCAL SOURCES						
Interest & Earnings	DA2401	500	600	600	600	600
STATE AID						
Consolidated Highways	DA3501	77,450	77,450	77,450	77,450	77,450
TOTAL ESTIMATES REVENUES		77,950	78,050	78,050	78,050	78,050

FIRE PROTECTION DISTRICTS									
2023									
Accounts		Code	Actual Last Year 2021	Budget This Year As Amended 2022	Budget Officers Tentative Budget 2023	Preliminary Budget 2023	Adopted 2023		
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	36,000	36,000	36,000	36,000		
TOTAL			54,000	36,000	36,000	36,000	36,000		
ESTIMATED REVENUES									
TOTAL			54,000	36,000	36,000	36,000	36,000		
TOTAL			90,000	72,000	72,000	72,000	72,000		