

2024

Tax Cap	1,260,862
	\$ (874)

GENERAL FUND APPROPRIATIONS

2024

Accounts	Code	Actual Last Year 2022	Current Amended 2023	Tentative Budget 2024	Preliminary Budget 2024	Adopted 2024
----------	------	-----------------------------	----------------------------	-----------------------------	-------------------------------	-----------------

GENERAL GOVERNMENT SUPPORT

TOWN BOARD						
Personal Services	A1010.1	17,072	17,414	17,762	17,762	17,762
Equipment	A1010.2	-				
Contractual Exp.	A1010.4	1,500	1,500	1,500	1,500	1,500
TOTAL		18,572	18,914	19,262	19,262	19,262
JUSTICES						
Personal Services	A1110.1	-			-	
Pers. Svce. (Clerk)	A1110.12	11,574	12,000	12,240	12,240.00	12,240
Equipment	A1110.2	5,694	6,000	6,120	6,120.00	6,120
Contractual Exp.	A1110.4	-				
TOTAL		20,468	21,000	21,360	21,360	21,360
SUPERVISOR						
Personal Services	A1220.1	-				
Equipment	A1220.2	14,750	15,045	15,346	15,346	15,346
Contractual Exp.	A1220.4	-				
TOTAL		15,500	15,795	16,096	16,096	16,096
IND. AUDITING & ACCOUNTING						
Personal Services	A1320.1	-				
Equipment	A1320.2	-				
Contractual Exp.	A1320.4	1,309	6,057	6,178	6,178	6,178
TOTAL		6,309	11,057	11,178	11,178	11,178
ASSESSOR						
Personal Services	A1355.1	-				
Pers. Svce. (Clerk)	A1355.11	43,507	44,377	45,265	45,265	45,265
Revaluation	A1355.12	4,529	4,620	4,620	4,620	4,620
Equipment	A1355.2					
Contractual Exp.	A1355.4	2,500	2,500	2,500	2,500	2,500
TOTAL		54,536	55,497	56,385	56,385	56,385
TOWN CLERK/ TAX COLLECTOR						
Personal Services	A1410.1					
Pers. Svce. (Deputy)	A1410.12	30,710	35,324	39,324	39,324	39,324
Equipment	A1410.2	-				
Contractual Exp.	A1410.4	-				
TOTAL		35,910	40,524	44,524	44,524	44,524
ATTORNEY						
Personal Services	A1420.1	-				
Equipment	A1420.2	6,500	6,500	6,500	6,500	6,500
		-				

Accounts	Code	Actual Last Year 2022	Current Amended 2023	Tentative Budget 2024	Preliminary Budget 2024	Adopted 2024
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	22,894	26,352	29,352	29,352	29,352
Equipment	A1430.2	-				
Contractual Exp.	A1430.4	600	600	600	600	600
TOTAL		23,494	26,952	29,952	29,952	29,952
BUILDINGS						
Personal Services	A1620.1	3,657	3,730	3,805	3,805	3,805
Equipment	A1620.2	-				
Contractual Exp.	A1620.4	21,000	30,000	30,000	30,000	30,000
TOTAL		24,657	33,730	33,805	33,805	33,805
CENTRAL COMM. SYSTEM						
Personal Services	A1650.1		5,000	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	8,000	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	28,500	29,500	29,500	29,500
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	31,500	32,500	32,500	32,500
TOTAL GENERAL GOVT. SUPPORT	A1999.0	251,946	284,969	295,062	295,062	295,062
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 2022	Current Amended 2023	Tentative Budget 2024	Preliminary Budget 2024	Adopted 2024
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	14,494	14,784	15,671	15,671	15,671
STR personnel	A3620.11	2,000	2,000	2,000	2,000	2,000
Clerk	A3620.12	4,630				
Equipment	A3620.2					
Contractual Exp.	A3620.4	10,000	12,000	12,000	12,000	12,000
TOTAL		31,124	28,784	29,671	29,671	29,671
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	40,162	37,822	38,709	38,709	38,709
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			600	600	600
Clerk	A4020.12			50	50	50
Contractual Exp.	A4020.4	536	536			
TOTAL		536	536	650	650	650
AMBULANCE						
Personal Services	A4540.1					
Equipment	A4540.2	-	-	-	-	-
Contractual Exp.	A4540.4	85,000	90,000	105,000	105,000	105,000
TOTAL		85,000	90,000	105,000	105,000	105,000

Accounts	Code	Actual Last Year 2022	Current Amended 2023	Tentative Budget 2024	Preliminary Budget 2024	Adopted 2024
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	85,751	90,751	105,865	105,865	105,865

TRANSPORTATION

SUPT. OF HIGHWAYS						
Personal Services	A5010.1	44,516	45,406	46,314	46,314	46,314
Equipment	A5010.2	-				
Contractual Exp.	A5010.4	5,000	5,000	5,000	5,000	5,000
TOTAL		49,516	50,406	51,314	51,314	51,314
ENG. FOR TRANS.	A5020.4					
GARAGE						
Personal Services	A5132.1					
Equipment	A5132.2					
Contractual Exp.	A5132.4	15,750	18,000	18,000	18,000	18,000
TOTAL		15,750	18,000	18,000	18,000	18,000
TOTAL						
TRANSPORTATION	A5999.0	65,266	68,406	69,314	69,314	69,314

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 OPPORTUNITY	A6999.0	950	950	950	950	950

CULTURE - RECREATION

YOUTH PROGRAM						
Personal Services	A7310.1					
Equipment	A7310.2					

Accounts	Code	Actual Last Year 2022	Current Amended 2023	Tentative Budget 2024	Preliminary Budget 2024	Adopted 2024
Contractual Exp.	A7310.4	1,000	1,000	1,000	1,000	1,000
TOTAL		1,000	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	2,200	2,200	2,200	2,200	2,200
HOME AND COMMUNITY SERV.						
ZONING						
Personal Services	A8010.1	3,727	3,727	3,727	3,727	3,727
Pers. Svce. (ZEO)	A8010.11	1,580	2,000	2,000	2,000	2,000
Pers. Svce. (Secy)	A8010.12	1,126	1,148	1,171	1,171	1,171
Equipment	A8010.2	-				
Contractual Exp.	A8010.4	1,500	1,500	1,500	1,500	1,500
TOTAL		7,933	8,375	8,398	8,398	8,398
PLANNING						
Personal Services	A8020.1	4,969	4,969	4,969	4,969	4,969
Pers. Svce. (Chair)	A8020.11	2,485	3,400	4,400	4,400	4,400
Pers. Svce. (Secy)	A8020.12	4,053	4,134	4,217	4,217	4,217
Equipment	A8020.2	-				
Contractual Exp.	A8020.4	1,500	1,500	1,500	1,500	1,500
TOTAL		13,007	14,003	15,086	15,086	15,086
REFUSE & GARBAGE						
Personal Services	A8160.1					
Equipment	A8160.2					
Contractual Exp.	A8160.4	16,000	16,000	16,000	16,000	16,000
TOTAL		16,000	16,000	16,000	16,000	16,000
CEMETERIES						
Equipment	A8810.2					
Contractual Exp.	A8810.4	15,000	15,000	15,000	15,000	15,000
TOTAL			15,000	15,000	15,000	15,000
TOTAL HOME AND COMMUNITY SVCS	A8999.0	36,940	53,379	54,484	54,484	54,484
UNDISTRIBUTED					-	
EMPLOYEE BENEFITS					-	
State Retirement	A9010.8	24,274	20,202	20,202	20,202	20,202

Accounts	Code	Actual Last Year 2022	Current Amended 2023	Tentative Budget 2024	Preliminary Budget 2024	Adopted 2024
Social Security	A9030.8	19,000	20,000	20,000	20,000	20,000
Workmen's Comp	A9040.8	16,500	19,500	32,000	32,000	32,000
Medical Insurance	A9060.8	68,358	68,358	82,000	82,000	82,000
TOTAL	A9199.0	128,132	128,060	154,202	154,202	154,202
TOTAL APPROPRIATIONS		611,347	666,537	720,786	720,786	720,786

GENERAL FUND REVENUES 2024						
Accounts	Code	Actual Last Year 2022	Budget This Amended 2023	Budget Officers Tentative Budget 2024	Preliminary Budget 2024	Adopted 2024
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	10,000	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	20,000	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	76,900	76,900	76,900	76,900
STATE AID						
Per Capita	A3001	3,124	3,124	3,124	3,124	3,124
Mortgage Tax	A3005	45,000	45,000	45,000	45,000	45,000
Maintenance Aid	A3040					-
Youth Program	A3820					
TOTAL ESTIMATED REVENUES FROM					-	-
STATE AID	A3999	48,124	48,124	48,124	48,124	48,124
TOTAL ESTIMATED REVENUES	A5000	110,524	125,024	125,024	125,024	125,024

HIGHWAY FUND APPROPRIATIONS

2024

Accounts	Code	Actual Last Year 2022	Budget This Amended 2023	Budget Officers Tentative Budget 2024	Preliminary Budget 2024	Adopted 2024
GENERAL REPAIRS					-	-
Personal Services	DA5110.1	98,770	100,745	107,797	107,797	107,797
Contractual Exp.	DA5110.4	78,000	78,000	78,000	78,000	78,000
TOTAL		176,770	178,745	185,797	185,797	185,797
IMPROVEMENTS						
Capital Outlay	DA5112.2	77,450	77,450	77,450	77,450	77,450
MACHINERY					-	-
Personal Services	DA5130.1	37,127	37,869	40,520	40,520	40,520
Equipment	DA5130.2	12,500	12,500	12,500	12,500	12,500
Contractual Exp.	DA5130.4	87,400	100,000	110,000	110,000	110,000
TOTAL		137,027	150,369	163,020	163,020	163,020
MISC. (BRUSH & WEEDS)					-	-
Personal Services	DA5140.1	17,934	18,293	19,574	19,574	19,574
Contractual Exp.	DA5140.4				-	-
TOTAL		17,934	18,293	19,574	19,574	19,574
SNOW REMOVAL					-	-
Personal Services	DA5142.1	71,465	72,894	77,997	77,997	77,997
Contractual Exp.	DA5142.4	96,800	105,000	105,000	105,000	105,000
TOTAL		168,265	177,894	182,997	182,997	182,997
CEMETERY	DA8810.4					
EMPLOYEE BENEFITS					-	-
State Retirement	DA9010.8	29,668	24,692	24,692	24,692	24,692
Social Security	DA9030.8	18,056	17,580	18,811	18,811	18,811
Medical Insurance	DA9060.8	62,225	70,000	77,000	77,000	77,000
Disability	DA9055	3,936	3,936	3,936	3,936	3,936
TOTAL		113,885	116,208	124,439	124,439	124,439
TRANSFER TO:						
Capital Projects Fund	DA9950.9	60,000	60,000	75,000	75,000	75,000
TOTAL APPROPRIATIONS AND OTHER USES		751,331	778,959	828,276	828,277	828,277

HIGHWAY FUND REVENUES**2024**

Accounts	Code	Actual Last Year 2022	Budget This Amended 2023	Budget Officers Tentative Budget 2024	Preliminary Budget 2024	Adopted 2024
LOCAL SOURCES						
Interest & Earnings	DA2401	600	600	600	600	600
STATE AID						
Consolidated Highways	DA3501	77,450	77,450	77,450	77,450	77,450
TOTAL ESTIMATES						
REVENUES		78,050	78,050	78,050	78,050	78,050

FIRE PROTECTION DISTRICTS									
2024									
Accounts		Code	Actual Last Year 2022	Budget This Year As Amended 2023	Budget Officers Tentative Budget 2024	Preliminary Budget 2024	Adopted 2024		
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		