

2016

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GENERAL FUND APPROPRIATIONS						
2016						
Accounts	Code	Actual Last Year 2014	Budget This Year As Amended 2015	Budget Officers Tentative Budget 2016	Preliminary Budget 2016	Adopted 2016
GENERAL GOVERNMENT SUPPORT						
TOWN BOARD						
Personal Services	A1010.1	15,044	15,270	15,499	15,499	15,499
Equipment	A1010.2					
Contractual Exp.	A1010.4	2,500	2,500	2,000	2,000	2,000
TOTAL		17,544	17,770	17,499	17,499	17,499
JUSTICES						
Personal Services	A1110.1	9,476	9,618	9,772	9,772	9,772
Pers. Svce. (Clerk)		3,468	3,520	3,576	3,576	3,576
Equipment	A1110.2					
Contractual Exp.	A1110.4	5,400	5,400	5,400	5,400	5,400
TOTAL		18,344	18,538	18,748	18,748	18,748
SUPERVISOR						
Personal Services	A1220.1	13,192	13,192	13,390	13,390	13,390
Equipment	A1220.2					
Contractual Exp.	A1220.4	1,200	1,200	1,200	1,200	1,200
TOTAL		14,392	14,392	14,590	14,590	14,590
IND. AUDITING & ACCOUNTING						
Personal Services	A1320.1	6,057	6,150	4,800	4,800	4,800
Equipment	A1320.2					
Contractual Exp.	A1320.4	13,000	8,000	6,000	6,000	6,000
TOTAL		19,057	14,150	10,800	10,800	10,800
ASSESSOR						
Personal Services	A1355.1	38,732	39,322	39,951	39,951	39,951
Pers. Svce. (Clerk)		2,678	2,718	2,761	2,761	2,761
Equipment	A1355.2					
Contractual Exp.	A1355.4	5,500	5,500	5,500	5,500	5,500
TOTAL		46,910	47,540	48,212	48,212	48,212
TOWN CLERK/ TAX COLLECTOR						
Personal Services	A1410.1	20,486	20,794	21,715	21,715	21,715
Pers. Svce. (Deputy)	A1410.12	600	600	-	-	-
Equipment	A1410.2					
Contractual Exp.	A1410.4	4,500	5,200	5,200	5,200	5,200
TOTAL		25,586	26,594	26,915	26,915	26,915
ATTORNEY						
Personal Services	A1420.1	6,500	6,500	6,500	6,500	6,500
Equipment	A1420.2					

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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	13,487	13,690	15,428	15,428	15,428
Equipment	A1430.2					
Contractual Exp.	A1430.4	350	600	600	600	600
TOTAL		13,837	14,290	16,028	16,028	16,028
BUILDINGS						
Personal Services	A1620.1	3,152	3,200	3,300	3,300	3,300
Equipment	A1620.2					
Contractual Exp.	A1620.4	18,000	18,000	18,000	18,000	18,000
TOTAL		21,152	21,200	21,300	21,300	21,300
CENTRAL COMM. SYSTEM						
Personal Services	A1650.1					
Equipment	A1650.2					
Contractual Exp.	A1650.4	3,000	3,000	3,000	3,000	3,000
TOTAL		3,000	3,000	3,000	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	3,500	3,500
TOTAL		3,500	3,500	3,500	3,500	3,500
SPECIAL ITEMS						
Unallocated Ins.	A1910.4	22,000	22,000	23,000	23,000	23,000
Municipal Assn. Dues	A1920.4	2,000	2,000	2,000	2,000	2,000
Judgments & Claims	A1930.4					
Contingent Account	A1990.4					
TOTAL		24,000	24,000	25,000	25,000	25,000
TOTAL GENERAL GOVT. SUPPORT	A1999.0	225,822	223,474	224,093	224,093	224,093
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					

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Equipment	A3310.2					
Contractual Exp.	A3310.4	1,000	1,000	1,000	1,000	1,000
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	17,400	17,400	12,450	12,450	12,450
Overage	A3620.11			5,000	5,000	5,000
Clerk	A3620.12					
Equipment	A3620.2	500	500	500	500	500
Contractual Exp.	A3620.4	6,400	6,400	6,400	6,400	6,400
TOTAL		24,300	24,300	24,350	24,350	24,350
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	33,338	33,338	33,388	33,388	33,388

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	400	450	500	500	500
TOTAL		400	450	500	500	500
AMBULANCE						

Accounts	Code	Actual Last Year 2014	Budget This Year As Amended 2015	Budget Officers Tentative Budget 2016	Preliminary Budget 2016	Adopted 2016
Personal Services	A4540.1					
Equipment	A4540.2					
Contractual Exp.	A4540.4	35,000	32,000	32,000	32,000	32,000
TOTAL		35,000	32,000	32,000	32,000	32,000
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	35,615	32,665	32,715	32,715	32,715

TRANSPORTATION

SUPT. OF HIGHWAYS						
Personal Services	A5010.1	38,957	39,542	40,174	40,174	40,174
Equipment	A5010.2					
Contractual Exp.	A5010.4	5,000	5,000	5,000	5,000	5,000
TOTAL		43,957	44,542	45,174	45,174	45,174
ENG. FOR TRANS.	A5020.4					
GARAGE						
Personal Services	A5132.1					
Equipment	A5132.2					
Contractual Exp.	A5132.4	14,500	14,500	14,500	14,500	14,500
TOTAL		14,500	14,500	14,500	14,500	14,500
TOTAL TRANSPORTATION	A5999.0	58,457	59,042	59,674	59,674	59,674

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

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TOTAL ECON. ASSIST. AND OPPORTUNITY	A6999.0	950	950	950	950	950

CULTURE - RECREATION

YOUTH PROGRAM						
Personal Services	A7310.1					
Equipment	A7310.2					
Contractual Exp.	A7310.4	750	750	750	750	750
TOTAL		750	750	750	750	750
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	1,950	1,950	1,950	1,950

HOME AND COMMUNITY SERV.

ZONING						
Personal Services	A8010.1	3,600	3,600	3,600	3,600	3,600
Pers. Svce. (ZEO)		3,060	3,000	1,500	1,500	1,500
Pers. Svce. (Secy)		1,000	1,000	1,016	1,016	1,016
Equipment	A8010.2					
Contractual Exp.	A8010.4	2,000	2,000	1,500	1,500	1,500
TOTAL		9,660	9,600	7,616	7,616	7,616
PLANNING						
Personal Services	A8020.1	4,800	4,800	4,800	4,800	4,800
Pers. Svce. (Chair)		2,400	2,400	2,400	2,400	2,400
Pers. Svce. (Secy)		3,600	3,600	3,658	3,658	3,658
Equipment	A8020.2					
Contractual Exp.	A8020.4	1,500	1,500	1,500	1,500	1,500
TOTAL		12,300	12,300	12,358	12,358	12,358
REFUSE & GARBAGE						
Personal Services	A8160.1					
Equipment	A8160.2					
Contractual Exp.	A8160.4	13,000	13,000	13,500	13,500	13,500
TOTAL		13,000	13,000	13,500	13,500	13,500
TOTAL HOME AND						

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COMMUNITY SVCES.	A8999.0	34,960	34,900	33,474	33,474	33,474

UNDISTRIBUTED

EMPLOYEE BENEFITS						
State Retirement	A9010.8	22,432	21,000	17,000	17,000	17,000
Social Security	A9030.8	16,104	16,104	17,000	17,000	17,000
Workmen's Comp	A9040.8	18,000	40,270	46,047	46,047	46,047
Medical Insurance	A9060.8	45,466	45,500	45,000	45,000	45,000
TOTAL	A9199.0	102,002	122,874	125,047	125,047	125,047
TOTAL APPROPRIATIONS		493,094	509,193	511,290	511,290	511,290

GENERAL FUND REVENUES						
2016						
Accounts	Code	Actual Last Year 2014	Budget This Year As Amended 2015	Budget Officers Tentative Budget 2016	Preliminary Budget 2016	Adopted 2016
LOCAL SOURCES						
OTHER TAX ITEMS						
Interest and Penalties on Real Property Tax	A1090	8,000	8,000	9,000	11,000	11,000
DEPARTMENTAL INC.						
Tax Collection Fees (Not Interest on Taxes)	A1232	100	100	100	100	100
Clerk Fees	A1255	300	300	300	300	300
Website Ads	A1289					
Zoning Fees	A2110	200	200	200	200	200
Planning Board Fees	A2115	1,000	1,000			
Building Permits	A2555	6,000	10,000	10,000	11,000	11,000
Zoning Permits	A2590	500	200	100	100	100
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	500	500	500	500	500
FINES & FORFEITURES						
Fines & Forfeited Bail	A2610	7,000	3,500	3,500	4,500	4,500
COMPENSATION FOR LOSS						
Minor Sales, Other	A2655	100	100			
TOTAL ESTIMATED REVENUE FROM LOCAL SOURCES	A2999	39,700	39,900	39,700	43,700	43,700
STATE AID						
Per Capita	A3001	3,124	3,124	3,124	3,124	3,124
Mortgage Tax	A3005	27,000	27,000	27,000	27,000	27,000
Maintenance Aid	A3040					
Youth Program	A3820	114				
TOTAL ESTIMATED REVENUES FROM STATE AID	A3999	30,238	30,124	30,124	30,124	30,124
TOTAL ESTIMATED REVENUES	A5000	69,938	70,024	69,824	73,824	73,824

HIGHWAY FUND APPROPRIATIONS

2016

Accounts	Code	Actual Last Year 2014	Budget This Year As Amended 2015	Budget Officers Tentative Budget 2016	Preliminary Budget 2016	Adopted 2016
GENERAL REPAIRS						
Personal Services	DA5110.1	81,947	83,187	84,517	84,517	84,517
Contractual Exp.	DA5110.4	78,000	78,000	78,000	78,000	78,000
TOTAL		159,947	161,187	162,517	162,517	162,517
IMPROVEMENTS						
Capital Outlay	DA5112.2	77,450	77,450	77,450	77,450	77,450
MACHINERY						
Personal Services	DA5130.1	30,808	31,270	31,770	31,770	31,770
Equipment	DA5130.2	12,500	12,500	12,500	12,500	12,500
Contractual Exp.	DA5130.4	87,400	87,400	87,400	87,400	87,400
TOTAL		130,708	131,170	131,670	131,670	131,670
MISC. (BRUSH & WEEDS)						
Personal Services	DA5140.1	14,882	15,105	15,346	15,346	15,346
Contractual Exp.	DA5140.4					
TOTAL		14,882	15,105	15,346	15,346	15,346
SNOW REMOVAL						
Personal Services	DA5142.1	59,298	60,188	61,151	61,151	61,151
Contractual Exp.	DA5142.4	47,800	57,800	75,140	75,140	75,140
TOTAL		107,098	117,988	136,291	136,291	136,291
CEMETERY	DA8810.4	3,000	3,000			
EMPLOYEE BENEFITS						
State Retirement	DA9010.8	36,525	35,000	28,500	28,500	28,500
Social Security	DA9030.8	14,524	14,704	14,750	14,750	14,750
Medical Insurance	DA9060.8	42,100	37,500	42,500	42,500	42,500
Disability	DA9055	2,155	2,155	2,263	2,263	2,263
TOTAL		95,304	89,359	88,013	88,013	88,013
TRANSFER TO:						
Capital Projects Fund	DA9950.9	30,000		-		
TOTAL APPROPRIATIONS AND OTHER USES		618,389	595,259	611,287	611,287	611,287

HIGHWAY FUND REVENUES						
2016						
Accounts	Code	Actual Last Year 2014	Budget This Year As Amended 2015	Budget Officers Tentative Budget 2016	Preliminary Budget 2016	Adopted 2016
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											
2016											
Accounts		Code		Actual Last Year 2014		Budget This Year As Amended 2015		Budget Officers Tentative Budget 2016		Preliminary Budget 2016	Adopted 2016
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