SUMMARY OF TOWN BUDGET

2015

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
A	General	$ 509,193.00	$ 70,024.00	$ 90,000.00	$ 349,169.00
B	General Outside Village				
DA	Highway-Townwide	595,259.00	78,050.00		517,209.00
DB	Highway-Outside Village				
CD	Community Development				
CF	Federal Revenue Sharing				
L	Public Library Fund				
V	Debt Service Fund				
S	Special Districts				
	Jewett Fire District	36,000.00		-	36,000.00
	East Jewett Fire District	54,000.00		-	54,000.00
	TOTALS	$ 1,194,452.00	$ 148,074.00	$ 90,000.00	$ 956,378.00

GENERAL FUND APPROPRIATIONS
2015

Accounts	Code	Actual Last Year 2013	Budget This Year As Amended 2014	Budget Officers Tentative Budget 2015	Preliminary Budget 2015	Adopted 2015
GENERAL GOVERNMENT SUPPORT						
TOWN BOARD						
Personal Services	A1010.1	14,748	15,044	15,270	15,270	15,270
Equipment	A1010.2					
Contractual Exp.	A1010.4	2,500	2,500	2,500	2,500	2,500
TOTAL		17,248	17,544	17,770	17,770	17,770
JUSTICES						
Personal Services	A1110.1	9,290	9,476	9,856	9,618	9,618
Pers. Svce. (Clerk)		3,400	3,468	3,607	3,520	3,520
Equipment	A1110.2					
Contractual Exp.	A1110.4	5,400	5,400	5,400	5,400	5,400
TOTAL		18,090	18,344	18,863	18,538	18,538
SUPERVISOR						
Personal Services	A1220.1	12,933	13,192	13,192	13,192	13,192
Equipment	A1220.2					
Contractual Exp.	A1220.4	1,200	1,200	1,200	1,200	1,200
TOTAL		14,133	14,392	14,392	14,392	14,392
IND. AUDITING & ACCOUNTING						
Personal Services	A1320.1	5,938	6,057	6,150	6,150	6,150
Equipment	A1320.2					
Contractual Exp.	A1320.4	850	13,000	8,000	8,000	8,000
TOTAL		6,788	19,057	14,150	14,150	14,150
ASSESSOR						
Personal Services	A1355.1	45,568	38,732	39,322	39,322	39,322
Pers. Svce. (Clerk)		2,625	2,678	2,718	2,718	2,718
Equipment	A1355.2					
Contractual Exp.	A1355.4	18,500	5,500	5,500	5,500	5,500
TOTAL		66,693	46,910	47,540	47,540	47,540
TOWN CLERK/ TAX COLLECTOR						
Personal Services	A1410.1	20,085	20,486	21,100	20,794	20,794
Pers. Svce. (Deputy)	A1410.12	600	600	600	600	600
Equipment	A1410.2					
Contractual Exp.	A1410.4	4,500	4,500	5,200	5,200	5,200
TOTAL		25,185	25,586	26,900	26,594	26,594
ATTORNEY						
Personal Services	A1420.1	6,500	6,500	6,500	6,500	6,500
Equipment	A1420.2					

Accounts	Code	Actual Last Year 2013	Budget This Year As Amended 2014	Budget Officers Tentative Budget 2015	Preliminary Budget 2015	Adopted 2015
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	13,222	13,487	13,690	13,690	13,690
Equipment	A1430.2					
Contractual Exp.	A1430.4	350	350	600	600	600
TOTAL		13,572	13,837	14,290	14,290	14,290
BUILDINGS						
Personal Services	A1620.1	3,090	3,152	3,200	3,200	3,200
Equipment	A1620.2					
Contractual Exp.	A1620.4	18,000	18,000	18,000	18,000	18,000
TOTAL		21,090	21,152	21,200	21,200	21,200
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	27,000	22,000	22,000	22,000	22,000
Municipal Assn. Dues	A1920.4	2,000	2,000	2,000	2,000	2,000
Judgments & Claims	A1930.4					
Contingent Account	A1990.4					
TOTAL		29,000	24,000	24,000	24,000	24,000
TOTAL GENERAL GOVT. SUPPORT	A1999.0	236,799	225,822	224,105	223,474	223,474

PUBLIC SAFETY

Accounts	Code	Actual Last Year 2013	Budget This Year As Amended 2014	Budget Officers Tentative Budget 2015	Preliminary Budget 2015	Adopted 2015
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					

Accounts	Code	Actual Last Year 2013	Budget This Year As Amended 2014	Budget Officers Tentative Budget 2015	Preliminary Budget 2015	Adopted 2015
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	17,400	17,400	17,400
Equipment	A3620.2	500	500	500	500	500
Contractual Exp.	A3620.41	6,400	6,400	6,400	6,400	6,400
CE - Expenses	A3620.42					
CE - Clerk	A3520.43					
TOTAL		24,300	24,300	24,300	24,300	24,300
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	33,338	33,338	33,338

HEALTH

Accounts	Code	Actual Last Year 2013	Budget This Year As Amended 2014	Budget Officers Tentative Budget 2015	Preliminary Budget 2015	Adopted 2015
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	375	400	450	450	450
TOTAL		375	400	450	450	450
AMBULANCE						

Accounts	Code	Actual Last Year 2013	Budget This Year As Amended 2014	Budget Officers Tentative Budget 2015	Preliminary Budget 2015	Adopted 2015
Personal Services	A4540.1					
Equipment	A4540.2					
Contractual Exp.	A4540.4	33,000	35,000	32,000	32,000	32,000
TOTAL		33,000	35,000	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	33,590	35,615	32,665	32,665	32,665
		TRANSPORTATION				
SUPT. OF HIGHWAYS						
Personal Services	A5010.1	38,193	38,957	39,542	39,542	39,542
Equipment	A5010.2					
Contractual Exp.	A5010.4	5,000	5,000	5,000	5,000	5,000
TOTAL		43,193	43,957	44,542	44,542	44,542
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	57,693	58,457	59,042	59,042	59,042

		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

Accounts	Code	Actual Last Year 2013	Budget This Year As Amended 2014	Budget Officers Tentative Budget 2015	Preliminary Budget 2015	Adopted 2015
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)		3,000	3,060	3,000	3,000	3,000
Pers. Svce. (Secy)		1,000	1,000	1,000	1,000	1,000
Equipment	A8010.2					
Contractual Exp.	A8010.4	2,000	2,000	2,000	2,000	2,000
TOTAL		9,600	9,660	9,600	9,600	9,600
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)		3,000	3,600	3,600	3,600	3,600
Equipment	A8020.2					
Contractual Exp.	A8020.4	1,500	1,500	1,500	1,500	1,500
TOTAL		11,700	12,300	12,300	12,300	12,300
REFUSE & GARBAGE						
Personal Services	A8160.1					
Equipment	A8160.2					
Contractual Exp.	A8160.4	12,000	13,000	13,000	13,000	13,000
TOTAL		12,000	13,000	13,000	13,000	13,000
TOTAL HOME AND						

Accounts	Code	Actual Last Year 2013	Budget This Year As Amended 2014	Budget Officers Tentative Budget 2015	Preliminary Budget 2015	Adopted 2015
COMMUNITY SVCES.	A8999.0	33,300	34,960	34,900	34,900	34,900
		UNDISTRIBUTED				
EMPLOYEE BENEFITS						
State Retirement	A9010.8	21,432	22,432	21,000	21,000	21,000
Social Security	A9030.8	15,750	16,104	16,104	16,104	16,104
Workmen's Comp	A9040.8	32,500	18,000	40,270	40,270	40,270
Medical Insurance	A9060.8	36,000	45,466	45,500	45,500	45,500
TOTAL	A9199.0	105,682	102,002	122,874	122,874	122,874
TOTAL APPROPRIATIONS		497,902	493,094	509,824	509,193	509,193

GENERAL FUND REVENUES
2015

Accounts	Code	Actual Last Year 2013	Budget This Year As Amended 2014	Budget Officers Tentative Budget 2015	Preliminary Budget 2015	Adopted 2015
		LOCAL SOURCES				
OTHER TAX ITEMS						
Interest and Penalties on Real Property Tax	A1090	7,000	8,000	8,000	8,000	8,000
DEPARTMENTAL INC.						
Tax Collection Fees (Not Interest on Taxes)	A1232	200	100	100	100	100
Clerk Fees	A1255	400	300	300	300	300
Website Ads	A1289					
Zoning Fees	A2110	200	200	200	200	200
Planning Board Fees	A2115	1,000	1,000	1,000	1,000	1,000
Building Permits	A2555	5,000	6,000	10,000	10,000	10,000
Zoning Permits	A2590	500	500	200	200	200
USE OF MONEY AND PROPERTY						
Interest and Earnings	A2401	1,000	1,000	1,000	1,000	1,000
Rental of Real Property	A2410	15,600	15,000	15,000	15,000	15,000
LICENSES & PERMITS						
Dog Licenses	A2544	500	500	500	500	500
FINES & FORTEITURES						
Fines & Forteitured Bail	A2610	7,000	7,000	3,500	3,500	3,500
COMPENSATION FOR LOSS						
Minor Sales, Other	A2655	100	100	100	100	100
TOTAL ESTIMATED REVENUE FROM LOCAL SOURCES	A2999	38,500	39,700	39,900	39,900	39,900
		STATE AID				
Per Capita	A3001	3,124	3,124	3,124	3,124	3,124
Mortgage Tax	A3005	25,000	27,000	27,000	27,000	27,000
Maintenance Aid	A3040					
Youth Program	A3820	114	114			
TOTAL ESTIMATED REVENUES FROM STATE AID	A3999	28,238	30,238	30,124	30,124	30,124
TOTAL ESTIMATED REVENUES	A5000	66,738	69,938	70,024	70,024	70,024

HIGHWAY FUND APPROPRIATIONS

2015

Accounts	Code	Actual Last Year 2013	Budget This Year As Amended 2014	Budget Officers Tentative Budget 2015	Preliminary Budget 2015	Adopted 2015
GENERAL REPAIRS						
Personal Services	DA5110.1	80,340	81,947	83,187	83,187	83,187
Contractual Exp.	DA5110.4	78,000	78,000	78,000	78,000	78,000
TOTAL		158,340	159,947	161,187	161,187	161,187
IMPROVEMENTS						
Capital Outlay	DA5112.2	61,411	77,450	77,450	77,450	77,450
MACHINERY						
Personal Services	DA5130.1	30,204	30,808	31,270	31,270	31,270
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		130,104	130,708	131,170	131,170	131,170
MISC. (BRUSH & WEEDS)						
Personal Services	DA5140.1	14,590	14,882	15,105	15,105	15,105
Contractual Exp.	DA5140.4					
TOTAL		14,590	14,882	15,105	15,105	15,105
SNOW REMOVAL						
Personal Services	DA5142.1	58,135	59,298	60,188	60,188	60,188
Contractual Exp.	DA5142.4	47,800	47,800	57,800	57,800	57,800
TOTAL		105,935	107,098	117,988	117,988	117,988
CEMETERY	DA8810.4		3,000	3,000	3,000	3,000
EMPLOYEE BENEFITS						
State Retirement	DA9010.8	35,525	36,525	35,000	35,000	35,000
Social Security	DA9030.8	14,020	14,524	14,704	14,704	14,704
Medical Insurance	DA9060.8	39,200	42,100	37,500	37,500	37,500
Disability	DA9055	2,155	2,155	2,155	2,155	2,155
TOTAL		90,900	95,304	89,359	89,359	89,359
TRANSFER TO:						
Capital Projects Fund	DA9950.9	30,000	30,000			
TOTAL APPROPRIATIONS AND OTHER USES		578,595	618,389	595,259	595,259	595,259

HIGHWAY FUND REVENUES
2015

Accounts	Code	Actual Last Year 2013	Budget This Year As Amended 2014	Budget Officers Tentative Budget 2015	Preliminary Budget 2015	Adopted 2015
LOCAL SOURCES						
Interest & Earnings	DA2401	500	500	600	600	600
STATE AID						
Consolidated Highways	DA3501	61,411	77,450	77,450	77,450	77,450
TOTAL ESTIMATES REVENUES		61,911	77,950	78,050	78,050	78,050

FIRE PROTECTION DISTRICTS
2015

Accounts	Code	Actual Last Year 2013	Budget This Year As Amended 2014	Budget Officers Tentative Budget 2015	Preliminary Budget 2015	Adopted 2015
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