Accounts	Code	Actual Last Year 2015	Budget This Amended 2016	Budget Officers Tentative Budget 2017	% Diff	Preliminary Budget 2017	Adopted 2017
GENERAL GOVERNMENT SUPPORT							
TOWN BOARD							
Personal Services	A1010.1	15,270	15,499	15,654	1.00%		
Equipment	A1010.2						
Contractual Exp.	A1010.4	2,500	2,000	2,000	0.00%		
TOTAL		17,770	17,499	17,654	0.89%	-	-
JUSTICES							
Personal Services	A1110.1	9,618	9,772	9,928	1.60%		
Pers. Svce. (Clerk)	A1110.12	3,520	3,576	3,634	1.61%		
Equipment	A1110.2						
Contractual Exp.	A1110.4	5,400	5,400	5,400	0.00%		
TOTAL		18,538	18,748	18,962	1.14%	-	-
SUPERVISOR							
Personal Services	A1220.1	13,192	13,390	13,524	1.00%		
Equipment	A1220.2						
Contractual Exp.	A1220.4	1,200	1,200	1,200	0.00%		
TOTAL		14,392	14,590	14,724	0.92%	-	-
IND. AUDITING & ACCOUNTING							
Personal Services	A1320.1	6,150	1,200	1,200	0.00%		
Equipment	A1320.2						
Contractual Exp.	A1320.4	8,000	4,800	5,000	4.17%		
TOTAL		14,150	6,000	6,200	3.33%	-	-
ASSESSOR							
Personal Services	A1355.1	39,322	39,951	40,590	1.60%		
Pers. Svce. (Clerk)	A1355.11	2,718	2,761	2,806	1.61%		
Equipment	A1355.2						
Contractual Exp.	A1355.4	5,500	5,500	5,500	0.00%		
TOTAL		47,540	48,212	48,896	1.42%	-	-
TOWN CLERK/ TAX COLLECTOR							
Personal Services	A1410.1	20,794	21,715	22,062	1.60%		
Pers. Svce. (Deputy)	A1410.12	600	-				
Equipment	A1410.2						
Contractual Exp.	A1410.4	5,200	5,200	5,200	0.00%		
TOTAL		26,594	26,915	27,262	1.29%	-	-
ATTORNEY							
Personal Services	A1420.1	6,500	6,500	6,500	0.00%		
Equipment	A1420.2						
Contractual Exp.	A1420.4	12,000	12,000	12,000	0.00%		

Accounts	Code	Actual Last Year 2015	Budget This Amended 2016	Budget Officers Tentative Budget 2017	% Diff	Preliminary Budget 2017	Adopted 2017
TOTAL		18,500	18,500	18,500	0.00%	-	-
PERSONNEL							
Personal Services	A1430.1	13,690	15,428	16,970	9.99%		
Equipment	A1430.2						
Contractual Exp.	A1430.4	600	600	600	0.00%		
TOTAL		14,290	16,028	17,570	9.62%	-	-
BUILDINGS							
Personal Services	A1620.1	3,200	3,300	3,353	1.61%		
Equipment	A1620.2						
Contractual Exp.	A1620.4	18,000	18,000	18,500	2.78%		
TOTAL		21,200	21,300	21,853	2.60%	-	-
CENTRAL COMM. SYSTEM							
Personal Services	A1650.1						
Equipment	A1650.2						
Contractual Exp.	A1650.4	3,000	3,000	3,000	0.00%		
TOTAL		3,000	3,000	3,000	0.00%	-	-
CENTRAL PRINTING AND MAILING							
Personal Services	A1670.1						
Equipment	A1670.2						
Contractual Exp.	A1670.4	3,500	3,500	3,500	0.00%		
TOTAL		3,500	3,500	3,500	0.00%	-	-
SPECIAL ITEMS							
Unallocated Ins.	A1910.4	22,000	23,000	23,920	4.00%		
Municipal Assn. Dues	A1920.4	2,000	2,000	2,000	0.00%		
Judgments & Claims	A1930.4						
Contingent Account	A1990.4						
TOTAL		24,000	25,000	25,920	3.68%	-	-
TOTAL GENERAL GOVT. SUPPORT	A1999.0	223,474	219,293	224,041	2.17%	-	-
PUBLIC SAFETY							
PUBLIC SAFETY ADM.							
Personal Services	A3010.1						
Equipment	A3010.2						
Contractual Exp.	A3010.4	200	200	200	0.00%		
TOTAL		200	200	200	0.00%	-	-
TRAFFIC CONTROL							
Personal Services	A3310.1						
Equipment	A3310.2						

Accounts	Code	Actual Last Year 2015	Budget This Amended 2016	Budget Officers Tentative Budget 2017	% Diff	Preliminary Budget 2017	Adopted 2017
Contractual Exp.	A3310.4	1,000	1,000	1,000	0.00%		
TOTAL		1,000	1,000	1,000	0.00%	-	-
CONTROL OF DOGS							
Personal Services	A3510.1	1,803	1,803	1,803	0.00%		
Equipment	A3510.2						
Contractual Exp.	A3510.4	1,000	1,000	1,000	0.00%		
TOTAL		2,803	2,803	2,803	0.00%	-	-
EXAMINING BOARDS							
Personal Services	A3610.1						
Equipment	A3610.2						
Contractual Exp.	A3610.4	1,035	1,035	1,035	0.00%		
TOTAL		1,035	1,035	1,035	0.00%	-	-
SAFETY INSPECTION							
Personal Services	A3620.1	17,400	12,450	12,650	1.61%		
Overage	A3620.11		5,000	5,000	0.00%		
Clerk	A3620.12		4,800	5,660	17.92%		
Equipment	A3620.2	500	500	500	0.00%		
Contractual Exp.	A3620.4	6,400	6,400	6,400	0.00%		
TOTAL		24,300	29,150	30,210	3.64%	-	-
DEMOLITION OF UNSAFE BUILDINGS							
Personal Services	A3650.1						
Equipment	A3650.2						
Contractual Exp.	A3650.4	4,000	4,000	4,000	0.00%		
TOTAL		4,000	4,000	4,000	0.00%	-	-
TOTAL PUBLIC SAFETY	A3999.0	33,338	38,188	39,248	2.78%	-	-
HEALTH							
BOARD OF HEALTH							
Personal Services	A4010.1						
Equipment	A4010.2						
Contractual Exp.	A4010.4	115	115	115	0.00%		
TOTAL		115	115	115	0.00%	-	-
REGISTRAR OF VITAL STATISTICS							
Personal Services	A4020.1						
Equipment	A4020.2						
Contractual Exp.	A4020.4	450	500	500	0.00%		
TOTAL		450	500	500	0.00%	-	-
AMBULANCE							
Personal Services	A4540.1						

Accounts	Code	Actual Last Year 2015	Budget This Amended 2016	Budget Officers Tentative Budget 2017	% Diff	Preliminary Budget 2017	Adopted 2017
Equipment	A4540.2			-			
Contractual Exp.	A4540.4	32,000	32,000	36,000	12.50%		
TOTAL		32,000	32,000	36,000	12.50%	-	-
MEDICAL HEALTH CTR AND/PHYSICIAN							
Personal Services	A4560.1						
Equipment	A4560.2						
Contractual Exp.	A4560.4	100	100	100	0.00%		
TOTAL		100	100	100	0.00%	-	-
TOTAL HEALTH	A4999.0	32,665	32,715	36,715	12.23%	-	-
TRANSPORTATION							
SUPT. OF HIGHWAYS							
Personal Services	A5010.1	39,542	40,174	40,817	1.60%		
Equipment	A5010.2						
Contractual Exp.	A5010.4	5,000	5,000	5,000	0.00%		
TOTAL		44,542	45,174	45,817	1.42%	-	-
ENG. FOR TRANS.	A5020.4						
GARAGE							
Personal Services	A5132.1						
Equipment	A5132.2						
Contractual Exp.	A5132.4	14,500	14,500	14,500	0.00%		
TOTAL		14,500	14,500	14,500	0.00%	-	-
TOTAL TRANSPORTATION	A5999.0	59,042	59,674	60,317	1.08%	-	-
ECONOMIC ASSISTANCE AND OPPORTUNITY							
VETERANS SERVICES							
Personal Services	A6510.1						
Equipment	A6510.2						
Contractual Exp.	A6510.4	450	450	450	0.00%		
TOTAL		450	450	450	0.00%	-	-
PROGRAMS FOR AGING							
Personal Services	A6772.1						
Equipment	A6772.2						
Contractual Exp.	A6772.4	500	500	500	0.00%		
TOTAL		500	500	500	0.00%	-	-
TOTAL ECON. ASSIST.							

Accounts	Code	Actual Last Year 2015	Budget This Amended 2016	Budget Officers Tentative Budget 2017	% Diff	Preliminary Budget 2017	Adopted 2017
AND OPPORTUNITY	A6999.0	950	950	950	0.00%	-	-
CULTURE - RECREATION							
YOUTH PROGRAM							
Personal Services	A7310.1						
Equipment	A7310.2						
Contractual Exp.	A7310.4	750	750	750	0.00%		
TOTAL		750	750	750	0.00%	-	-
HISTORIAN							
Personal Services	A7510.1						
Equipment	A7510.2						
Contractual Exp.	A7510.4	700	700	700	0.00%		
TOTAL		700	700	700	0.00%	-	-
CELEBRATIONS							
Personal Services	A7550.1						
Equipment	A7550.2						
Contractual Exp.	A7550.4	500	500	500	0.00%		
TOTAL		500	500	500	0.00%	-	-
TOTAL CULTURE - RECREATION	A7999.0	1,950	1,950	1,950	0.00%	-	-
HOME AND COMMUNITY SERV.							
ZONING							
Personal Services	A8010.1	3,600	3,600	3,600	0.00%		
Pers. Svce. (ZEO)		3,000	1,500	3,000	100.00%		
Pers. Svce. (Secy)		1,000	1,016	1,032	1.57%		
Equipment	A8010.2						
Contractual Exp.	A8010.4	2,000	1,500	1,500	0.00%		
TOTAL		9,600	7,616	9,132	19.91%	-	-
PLANNING							
Personal Services	A8020.1	4,800	4,800	4,800	0.00%		
Pers. Svce. (Chair)		2,400	2,400	2,400	0.00%		
Pers. Svce. (Secy)		3,600	3,658	3,716	1.60%		
Equipment	A8020.2						
Contractual Exp.	A8020.4	1,500	1,500	1,500	0.00%		
TOTAL		12,300	12,358	12,416	0.47%	-	-
REFUSE & GARBAGE							
Personal Services	A8160.1						
Equipment	A8160.2						
Contractual Exp.	A8160.4	13,000	13,500	14,000	3.70%		
TOTAL		13,000	13,500	14,000	3.70%	-	-
TOTAL HOME AND COMMUNITY SVCES.	A8999.0	34,900	33,474	35,548	6.20%	-	-

Accounts	Code	Actual Last Year 2015	Budget This Amended 2016	Budget Officers Tentative Budget 2017	% Diff	Preliminary Budget 2017	Adopted 2017
UNDISTRIBUTED							
EMPLOYEE BENEFITS							
State Retirement	A9010.8	21,000	17,000	17,000	0.00%		
Social Security	A9030.8	16,104	17,000	17,000	0.00%		
Workmen's Comp	A9040.8	40,270	46,047	34,000	-26.16%		
Medical Insurance	A9060.8	45,500	45,000	46,000	2.22%		
TOTAL	A9199.0	122,874	125,047	114,000	-8.83%	-	-
TOTAL APPROPRIATIONS		**509,193**	**511,290**	**512,769**	0.29%	-	-

GENERAL FUND REVENUES 2017							
Accounts	Code	Actual Last Year 2015	Budget This Year As Amended 2016	Budget Officers Tentative Budget 2017		Preliminary Budget 2017	Adopted 2017
LOCAL SOURCES							
OTHER TAX ITEMS							
Interest and Penalties on Real Property Tax	A1090	8,000	11,000	9,500	(0.14)		
DEPARTMENTAL INC.							
Tax Collection Fees (Not Interest on Taxes)	A1232	100	100	100	-		
Clerk Fees	A1255	300	300	300	-		
Website Ads	A1289						
Zoning Fees	A2110	200	200	200	-		
Planning Board Fees	A2115	1,000					
Cemetery Charges	A2192			3,000			
Building Permits	A2555	6,000	11,000	8,000	(0.27)		
Zoning Permits	A2590	500	100	100	-		
USE OF MONEY AND PROPERTY							
Interest and Earnings	A2401	1,000	1,000	1,000	-		
Rental of Real Property	A2410	15,000	15,000	15,000	-		
LICENSES & PERMITS							
Dog Licenses	A2544	500	500	250	(0.50)		
FINES & FORTEITURES							
Fines & Forteitured Bail	A2610	7,000	4,500	6,000	0.33		
COMPENSATION FOR LOSS							
Minor Sales, Other	A2655	100		300			
TOTAL ESTIMATED REVENUE FROM LOCAL SOURCES	A2999	39,700	43,700	43,750	0.00	-	-
STATE AID							
Per Capita	A3001	3,124	3,124	3,124	-		
Mortgage Tax	A3005	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	-	-	-
TOTAL ESTIMATED REVENUES	A5000	69,938	73,824	73,874	0.00	-	-

HIGHWAY FUND APPROPRIATIONS 2017							
Accounts	Code	Actual Last Year 2015	Budget This Year As Amended 2016	Budget Officers Tentative Budget 2017		Preliminary Budget 2017	Adopted 2017
GENERAL REPAIRS							
Personal Services	DA5110.1	83,187	84,517	85,869	1.60%		
Contractual Exp.	DA5110.4	78,000	78,000	78,000	0.00%		
TOTAL		161,187	162,517	163,869	0.83%	-	-
IMPROVEMENTS							
Capital Outlay	DA5112.2	77,450	77,450	77,450	0.00%		
MACHINERY							
Personal Services	DA5130.1	31,270	31,770	32,278	1.60%		
Equipment	DA5130.2	12,500	12,500	12,500	0.00%		
Contractual Exp.	DA5130.4	87,400	87,400	87,400	0.00%		
TOTAL		131,170	131,670	132,178	0.39%	-	-
MISC. (BRUSH & WEEDS)							
Personal Services	DA5140.1	15,105	15,346	15,592	1.60%		
Contractual Exp.	DA5140.4						
TOTAL		15,105	15,346	15,592	1.60%	-	-
SNOW REMOVAL							
Personal Services	DA5142.1	60,188	61,151	62,129	1.60%		
Contractual Exp.	DA5142.4	57,800	75,140	75,140	0.00%		
TOTAL		117,988	136,291	137,269	0.72%	-	-
CEMETERY	DA8810.4	3,000					
EMPLOYEE BENEFITS							
State Retirement	DA9010.8	35,000	28,500	27,200	-4.56%		
Social Security	DA9030.8	14,704	14,750	14,984	1.59%		
Medical Insurance	DA9060.8	37,500	42,500	44,000	3.53%		
Disability	DA9055	2,155	2,263	2,444	8.01%		
TOTAL		89,359	88,013	88,628	0.70%	-	-
TRANSFER TO:							
Capital Projects Fund	DA9950.9			30,000	#DIV/0!		
TOTAL APPROPRIATIONS AND OTHER USES		595,259	611,287	644,986	5.51%	-	-

HIGHWAY FUND REVENUES 2017						
Accounts	Code	Actual Last Year 2015	Budget This Year As Amended 2016	Budget Officers Tentative Budget 2017	Preliminary Budget 2017	Adopted 2017
LOCAL SOURCES						
Interest & Earnings	DA2401	500	600	600		
STATE AID						
Consolidated Highways	DA3501	77,450	77,450	77,450		
TOTAL ESTIMATES REVENUES		77,950	78,050	78,050	-	-

FIRE PROTECTION DISTRICTS
2017

Accounts		Code		Actual Last Year 2015		Budget This Year As Amended 2016		Budget Officers Tentative Budget 2017		Preliminary Budget 2017		Adopted 2017
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