SUMMARY OF TOWN BUDGET

2018

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
A	General	$ 505,133	$ 90,974	$ 28,000	$ 386,159
B	General Outside Village				
DA	Highway-Townwide	$ 645,573	$ 78,050	$ 24,587	$ 542,936
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	$ -	$ -	$ 36,000
	East Jewett Fire District	$ 54,000	$ -	$ -	$ 54,000
	TOTALS	$ 1,240,706	$ 169,024	$ 52,587	$ 1,019,095

GENERAL FUND APPROPRIATIONS

2018

Accounts	Code	Actual Last Year 2016	Budget This Amended 2017	Budget Officers Tentative Budget 2018	% Diff	Preliminary Budget 2018	Adopted 2018
GENERAL GOVERNMENT SUPPORT							
TOWN BOARD							
Personal Services	A1010.1	15,499	15,654	15,928	1.75%	15,928	15,928
Equipment	A1010.2						
Contractual Exp.	A1010.4	2,000	2,000	2,000	0.00%	2,000	2,000
TOTAL		17,499	17,654	17,928	1.55%	17,928	17,928
JUSTICES							
Personal Services	A1110.1	9,772	9,928	10,102	1.75%	10,102	10,101
Pers. Svce. (Clerk)	A1110.12	3,576	3,634	3,698	1.75%	3,698	3,698
Equipment	A1110.2						
Contractual Exp.	A1110.4	5,400	5,400	5,400	0.00%	5,400	5,400
TOTAL		18,748	18,962	19,199	1.25%	19,199	19,199
SUPERVISOR						-	-
Personal Services	A1220.1	13,390	13,524	13,761	1.75%	13,761	13,761
Equipment	A1220.2						
Contractual Exp.	A1220.4	1,200	1,200	1,200	0.00%	1,200	1,200
TOTAL		14,590	14,724	14,961	1.61%	14,961	14,961
IND. AUDITING						-	-
& ACCOUNTING						-	-
Personal Services	A1320.1	1,200	1,200	1,221	1.75%	1,221	1,221
Equipment	A1320.2						
Contractual Exp.	A1320.4	4,800	5,000	5,000	0.00%	5,000	5,000
TOTAL		6,000	6,200	6,221	0.34%	6,221	6,221
ASSESSOR							
Personal Services	A1355.1	39,951	40,590	41,300	1.75%	41,300	41,300
Pers. Svce. (Clerk)	A1355.11	2,761	2,806	4,200	49.68%	4,200	4,200
Equipment	A1355.2						
Contractual Exp.	A1355.4	5,500	5,500	4,500	-18.18%	4,500	4,500
TOTAL		48,212	48,896	50,000	2.26%	50,000	50,000
TOWN CLERK/						-	-
TAX COLLECTOR						-	-
Personal Services	A1410.1	21,715	22,062	22,448	1.75%	22,448	22,448
Pers. Svce. (Deputy)	A1410.12	-					
Equipment	A1410.2						
Contractual Exp.	A1410.4	5,200	5,200	5,200	0.00%	5,200	5,200
TOTAL		26,915	27,262	27,648	1.42%	27,648	27,648
ATTORNEY						-	-
Personal Services	A1420.1	6,500	6,500	6,500	0.00%	6,500	6,500
Equipment	A1420.2						

Accounts	Code	Actual Last Year 2016	Budget This Amended 2017	Budget Officers Tentative Budget 2018	% Diff	Preliminary Budget 2018	Adopted 2018
Contractual Exp.	A1420.4	12,000	12,000	12,000	0.00%	12,000	12,000
TOTAL		18,500	18,500	18,500	0.00%	18,500	18,500
PERSONNEL						-	-
Personal Services	A1430.1	15,428	16,970	17,267	1.75%	17,267	17,267
Equipment	A1430.2						
Contractual Exp.	A1430.4	600	600	600	0.00%	600	600
TOTAL		16,028	17,570	17,867	1.69%	17,867	17,867
BUILDINGS							
Personal Services	A1620.1	3,300	3,353	3,412	1.75%	3,412	3,412
Equipment	A1620.2						
Contractual Exp.	A1620.4	18,000	18,500	21,500	16.22%	21,500	21,500
TOTAL		21,300	21,853	24,912	14.00%	24,912	24,912
CENTRAL COMM.						-	-
SYSTEM						-	-
Personal Services	A1650.1					-	-
Equipment	A1650.2					-	-
Contractual Exp.	A1650.4	3,000	3,000	5,200	73.33%	5,200	5,200
TOTAL		3,000	3,000	5,200	73.33%	5,200	5,200
CENTRAL PRINTING						-	-
AND MAILING						-	-
Personal Services	A1670.1					-	-
Equipment	A1670.2					-	-
Contractual Exp.	A1670.4	3,500	3,500	3,500	0.00%	3,500	3,500
TOTAL		3,500	3,500	3,500	0.00%	3,500	3,500
SPECIAL ITEMS						-	-
Unallocated Ins.	A1910.4	23,000	23,920	25,355	6.00%	25,355	25,355
Municipal Assn. Dues	A1920.4	2,000	2,000	2,000	0.00%	2,000	2,000
Judgments & Claims	A1930.4						
Contingent Account	A1990.4						
TOTAL		25,000	25,920	27,355	5.54%	27,355	27,355
TOTAL GENERAL GOVT. SUPPORT	A1999.0	219,293	224,041	233,291	4.13%	233,291	233,290

PUBLIC SAFETY

Accounts	Code	Actual Last Year 2016	Budget This Amended 2017	Budget Officers Tentative Budget 2018	% Diff	Preliminary Budget 2018	Adopted 2018
PUBLIC SAFETY ADM.						-	-
Personal Services	A3010.1					-	-
Equipment	A3010.2					-	-
Contractual Exp.	A3010.4	200	200	200	0.00%	200	200
TOTAL		200	200	200	0.00%	200	200
TRAFFIC CONTROL							
Personal Services	A3310.1						

Accounts	Code	Actual Last Year 2016	Budget This Amended 2017	Budget Officers Tentative Budget 2018	% Diff	Preliminary Budget 2018	Adopted 2018
Equipment	A3310.2					-	-
Contractual Exp.	A3310.4	1,000	1,000	1,000	0.00%	1,000	1,000
TOTAL		1,000	1,000	1,000	0.00%	1,000	1,000
CONTROL OF DOGS							
Personal Services	A3510.1	1,803	1,803	1,803	0.00%	1,803	1,803
Equipment	A3510.2						
Contractual Exp.	A3510.4	1,000	1,000	1,000	0.00%	1,000	1,000
TOTAL		2,803	2,803	2,803	0.00%	2,803	2,803
EXAMINING BOARDS							
Personal Services	A3610.1						
Equipment	A3610.2						
Contractual Exp.	A3610.4	1,035	1,035	1,035	0.00%	1,035	1,035
TOTAL		1,035	1,035	1,035	0.00%	1,035	1,035
SAFETY INSPECTION						-	-
Personal Services	A3620.1	12,450	12,650	15,000	18.58%	14,000	14,000
Overage	A3620.11	5,000	5,000		-100.00%		
Clerk	A3620.12	4,800	5,660	5,759	1.75%	5,759	5,759
Equipment	A3620.2	500	500	500	0.00%		
Contractual Exp.	A3620.4	6,400	6,400	5,400	-15.63%	5,400	5,400
TOTAL		29,150	30,210	26,659	-11.75%	25,159	25,159
DEMOLITION OF						-	-
UNSAFE BUILDINGS						-	-
Personal Services	A3650.1					-	-
Equipment	A3650.2					-	-
Contractual Exp.	A3650.4	4,000	4,000	4,000	0.00%	4,000	4,000
TOTAL		4,000	4,000	4,000	0.00%	4,000	4,000
TOTAL PUBLIC SAFETY	A3999.0	38,188	39,248	35,697	-9.05%	34,197	34,197

HEALTH

BOARD OF HEALTH							
Personal Services	A4010.1						
Equipment	A4010.2						
Contractual Exp.	A4010.4	115	115	115	0.00%	115	115
TOTAL		115	115	115	0.00%	115	115
REGISTRAR OF							
VITAL STATISTICS							
Personal Services	A4020.1						
Equipment	A4020.2						
Contractual Exp.	A4020.4	500	500	500	0.00%	500	500
TOTAL		500	500	500	0.00%	500	500
AMBULANCE							

Accounts	Code	Actual Last Year 2016	Budget This Amended 2017	Budget Officers Tentative Budget 2018	% Diff	Preliminary Budget 2018	Adopted 2018
Personal Services	A4540.1						
Equipment	A4540.2			-			
Contractual Exp.	A4540.4	32,000	36,000	35,000	-2.78%	30,000	30,000
TOTAL		32,000	36,000	35,000	-2.78%	30,000	30,000
MEDICAL HEALTH CTR AND/PHYSICIAN							
Personal Services	A4560.1						
Equipment	A4560.2						
Contractual Exp.	A4560.4	100	100	100	0.00%	100	100
TOTAL		100	100	100	0.00%	100	100
TOTAL HEALTH	A4999.0	32,715	36,715	35,715	-2.72%	30,715	30,715
TRANSPORTATION							
SUPT. OF HIGHWAYS							
Personal Services	A5010.1	40,174	40,817	41,531	1.75%	41,531	41,531
Equipment	A5010.2						
Contractual Exp.	A5010.4	5,000	5,000	5,000	0.00%	5,000	5,000
TOTAL		45,174	45,817	46,531	1.56%	46,531	46,531
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%	14,500	14,500
TOTAL		14,500	14,500	14,500	0.00%	14,500	14,500
TOTAL TRANSPORTATION	A5999.0	59,674	60,317	61,031	1.18%	61,031	61,031
ECONOMIC ASSISTANCE AND OPPORTUNITY							
VETERANS SERVICES							
Personal Services	A6510.1						
Equipment	A6510.2						
Contractual Exp.	A6510.4	450	450	450	0.00%	450	450
TOTAL		450	450	450	0.00%	450	450
PROGRAMS FOR AGING							
Personal Services	A6772.1						
Equipment	A6772.2						
Contractual Exp.	A6772.4	500	500	500	0.00%	500	500
TOTAL		500	500	500	0.00%	500	500

Accounts	Code	Actual Last Year 2016	Budget This Amended 2017	Budget Officers Tentative Budget 2018	% Diff	Preliminary Budget 2018	Adopted 2018
TOTAL ECON. ASSIST. AND OPPORTUNITY	A6999.0	950	950	950	0.00%	950	950
CULTURE - RECREATION							
YOUTH PROGRAM							
Personal Services	A7310.1						
Equipment	A7310.2						
Contractual Exp.	A7310.4	750	750	750	0.00%	750	750
TOTAL		750	750	750	0.00%	750	750
HISTORIAN							
Personal Services	A7510.1						
Equipment	A7510.2						
Contractual Exp.	A7510.4	700	700	700	0.00%	700	700
TOTAL		700	700	700	0.00%	700	700
CELEBRATIONS							
Personal Services	A7550.1						
Equipment	A7550.2						
Contractual Exp.	A7550.4	500	500	500	0.00%	500	500
TOTAL		500	500	500	0.00%	500	500
TOTAL CULTURE - RECREATION	A7999.0	1,950	1,950	1,950	0.00%	1,950	1,950
HOME AND COMMUNITY SERV.							
ZONING						-	-
Personal Services	A8010.1	3,600	3,600	3,600	0.00%	3,600	3,600
Pers. Svce. (ZEO)		1,500	3,000	3,053	1.75%	3,053	3,053
Pers. Svce. (Secy)		1,016	1,032	1,050	1.75%	1,050	1,050
Equipment	A8010.2						
Contractual Exp.	A8010.4	1,500	1,500	1,500	0.00%	1,500	1,500
TOTAL		7,616	9,132	9,203	0.77%	9,203	9,203
PLANNING						-	-
Personal Services	A8020.1	4,800	4,800	4,800	0.00%	4,800	4,800
Pers. Svce. (Chair)		2,400	2,400	2,400	0.00%	2,400	2,400
Pers. Svce. (Secy)		3,658	3,716	3,781	1.75%	3,781	3,781
Equipment	A8020.2						
Contractual Exp.	A8020.4	1,500	1,500	1,500	0.00%	1,500	1,500
TOTAL		12,358	12,416	12,481	0.52%	12,481	12,481
REFUSE & GARBAGE							
Personal Services	A8160.1						
Equipment	A8160.2						
Contractual Exp.	A8160.4	13,500	14,000	14,500	3.57%	14,500	14,500
TOTAL		13,500	14,000	14,500	3.57%	14,500	14,500
TOTAL HOME AND							

Accounts	Code	Actual Last Year 2016	Budget This Amended 2017	Budget Officers Tentative Budget 2018	% Diff	Preliminary Budget 2018	Adopted 2018
COMMUNITY SVCES	A8999.0	33,474	35,548	36,184	1.79%	36,184	36,184
UNDISTRIBUTED							
EMPLOYEE BENEFITS							
State Retirement	A9010.8	17,000	17,000	18,000	5.88%	18,000	18,000
Social Security	A9030.8	17,000	17,000	17,500	2.94%	17,500	17,500
Workmen's Comp	A9040.8	46,047	34,000	16,815	-50.54%	16,815	16,815
Medical Insurance	A9060.8	45,000	46,000	54,500	18.48%	54,500	54,500
TOTAL	A9199.0	125,047	114,000	106,815	-6.30%	106,815	106,815
TOTAL APPROPRIATIONS		**511,290**	**512,769**	**511,633**	-0.22%	**505,133**	**505,133**

GENERAL FUND REVENUES
2018

Accounts	Code	Actual Last Year 2016	Budget This Amended 2017	Budget Officers Tentative Budget 2018	% Diff	Preliminary Budget 2018	Adopted 2018
LOCAL SOURCES							
OTHER TAX ITEMS							
Interest and Penalties on Real Property Tax	A1090	8,000	9,500	12,000	26%	12,000	12,000
DEPARTMENTAL INC.							
Tax Collection Fees (Not Interest on Taxes)	A1232	100	100	100	0%	100	100
Clerk Fees	A1255	300	300	300	0%	300	300
General Departmental	A1289		-	12,000		12,000	12,000
Zoning Fees	A2110	200	200	500	150%	500	500
Planning Board Fees	A2115	1,000	-	1,200		1,200	1,200
Cemetery Charges	A2192		3,000	1,400		1,400	1,400
Building Permits	A2555	6,000	8,000	14,000	75%	14,000	14,000
Zoning Permits	A2590	500	100	800	700%	800	800
USE OF MONEY AND PROPERTY							
Interest and Earnings	A2401	1,000	1,000	1,000	0%	1,000	1,000
Rental of Real Property	A2410	15,000	15,000	15,000	0%	15,000	15,000
LICENSES & PERMITS							
Dog Licenses	A2544	500	250	250	0%	250	250
FINES & FORTEITURES							
Fines & Forteitured Bail	A2610	7,000	6,000	2,000	-67%	2,000	2,000
COMPENSATION FOR LOSS							
Minor Sales, Other	A2655	100	300	300		300	300
TOTAL ESTIMATED REVENUE FROM LOCAL SOURCES	A2999	39,700	43,750	60,850	39%	60,850	60,850
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	73,874	90,974	23%	90,974	90,974

HIGHWAY FUND APPROPRIATIONS
2018

Accounts	Code	Actual Last Year 2016	Budget This Amended 2017	Budget Officers Tentative Budget 2018	% Diff	Preliminary Budget 2018	Adopted 2018
GENERAL REPAIRS							
Personal Services	DA5110.1	84,517	85,869	86,019	0.175%	86,019	86,019
Contractual Exp.	DA5110.4	78,000	78,000	78,000	0.000%	78,000	78,000
TOTAL		162,517	163,869	164,019	0.092%	164,019	164,019
IMPROVEMENTS							
Capital Outlay	DA5112.2	77,450	77,450	77,450	0.000%	77,450	77,450
MACHINERY							
Personal Services	DA5130.1	31,770	32,278	32,334	0.175%	32,334	32,334
Equipment	DA5130.2	12,500	12,500	12,500	0.000%	12,500	12,500
Contractual Exp.	DA5130.4	87,400	87,400	87,400	0.000%	87,400	87,400
TOTAL		131,670	132,178	132,234	0.043%	132,234	132,234
MISC. (BRUSH & WEEDS)							
Personal Services	DA5140.1	15,346	15,592	15,619	0.175%	15,619	15,619
Contractual Exp.	DA5140.4						
TOTAL		15,346	15,592	15,619	0.175%	15,619	15,619
SNOW REMOVAL							
Personal Services	DA5142.1	61,151	62,129	62,238	0.175%	62,238	62,239
Contractual Exp.	DA5142.4	75,140	75,140	75,140	0.000%	75,140	75,140
TOTAL		136,291	137,269	137,378	0.079%	137,378	137,379
CEMETERY	DA8810.4	3,000					
EMPLOYEE BENEFITS							
State Retirement	DA9010.8	29,000	27,200	27,200	0.000%	27,200	27,200
Social Security	DA9030.8	14,750	14,984	14,984	0.000%	14,984	14,984
Medical Insurance	DA9060.8	42,500	44,000	44,000	0.000%	44,000	44,000
Disability	DA9055	2,263	2,444	2,688	10.000%	2,688	2,688
TOTAL		88,513	88,628	88,872	0.276%	88,872	88,872
TRANSFER TO:							
Capital Projects Fund	DA9950.9		30,000	30,000		30,000	30,000
TOTAL APPROPRIATIONS AND OTHER USES		614,787	644,986	645,573	0.091%	645,573	645,573

HIGHWAY FUND REVENUES

2018

Accounts	Code	Actual Last Year 2016	Budget This Amended 2017	Budget Officers Tentative Budget 2018	% Diff	Preliminary Budget 2018	Adopted 2018
LOCAL SOURCES							
Interest & Earnings	DA2401	500	600	600	600	600	600
STATE AID							
Consolidated Highways	DA3501	77,450	77,450	77,450	77,450	77,450	77,450
TOTAL ESTIMATES REVENUES		77,950	78,050	78,050	78,050	78,050	78,050

FIRE PROTECTION DISTRICTS
2018

Accounts	Code	Actual Last Year 2016	Budget This Year As Amended 2017	Budget Officers Tentative Budget 2018	Preliminary Budget 2018	Adopted 2018
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