

GENERAL FUND APPROPRIATIONS

2010

Accounts	Code	Actual Last Year 2008	Budget This Year As Amended 2009	Budget Officers Tentative Budget 2010	Preliminary Budget 2010	Adopted 2010
GENERAL GOVERNMENT SUPPORT						
TOWN BOARD						
Personal Services	A1010.1	13,900	13,900	14,456	14,317	14,317
Equipment	A1010.2					
Contractual Exp.	A1010.4	2,500	2,500	2,500	2,500	2,500
TOTAL		16,400	16,400	16,956	16,817	16,817
JUSTICES						
Personal Services	A1110.1	7,500	11,500	11,965	11,880	11,880
Equipment	A1110.2		800			
Contractual Exp.	A1110.4	2,200	4,000	5,300	5,300	5,300
TOTAL		9,700	16,300	17,265	17,180	17,180
SUPERVISOR						
Personal Services	A1220.1	12,190	12,190	12,190	12,556	12,556
Equipment	A1220.2					
Contractual Exp.	A1220.4	3,000	3,000	3,000	3,000	3,000
TOTAL		15,190	15,190	15,190	15,556	15,556
IND. AUDITING & ACCOUNTING						
Personal Services	A1320.1	4,841	5,430	5,600	5,598	5,598
Equipment	A1320.2					
Contractual Exp.	A1320.4	2,775	775	775	775	775
TOTAL		7,616	6,205	6,375	6,373	6,373
ASSESSOR						
Personal Services	A1355.1	26,575	30,400	31,312	45,308	45,308
Equipment	A1355.2					
Contractual Exp.	A1355.4	1,000	2,000	2,000	22,500	22,500
TOTAL		27,575	32,400	33,312	67,808	67,808
TOWN CLERK/ TAX COLLECTOR						
Personal Services	A1410.1	19,530	20,705	21,326	21,326	21,326
Equipment	A1410.2					
Contractual Exp.	A1410.4	3,400	3,400	3,600	3,600	3,600
TOTAL		22,930	24,105	24,926	24,926	24,926
ATTORNEY						
Personal Services	A1420.1	6,500	6,500	6,500	6,500	6,500
Equipment	A1420.2					
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	11,400	12,100	12,500	12,463	12,463
Equipment	A1430.2					
Contractual Exp.	A1430.4	500	500	500	500	500
TOTAL		11,900	12,600	13,000	12,963	12,963

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BUILDINGS						
Personal Services	A1620.1	2,600	2,800	3,220	2,884	2,884
Equipment	A1620.2					
Contractual Exp.	A1620.4	12,000	16,000	17,000	17,000	17,000
TOTAL		14,600	18,800	20,220	19,884	19,884
CENTRAL COMM. SYSTEM						
Personal Services	A1650.1					
Equipment	A1650.2					
Contractual Exp.	A1650.4	2,300	2,500	2,500	3,000	3,000
TOTAL		2,300	2,500	2,500	3,000	3,000
CENTRAL PRINTING AND MAILING						
Personal Services	A1670.1					
Equipment	A1670.2					
Contractual Exp.	A1670.4	3,600	3,600	3,600	3,600	3,600
TOTAL		3,600	3,600	3,600	3,600	3,600
SPECIAL ITEMS						
Unallocated Ins.	A1910.4	23,000	22,000	23,000	23,000	23,000
Municipal Assn. Dues	A1920.4	1,350	2,000	2,000	2,000	2,000
Judgments & Claims	A1930.4					
Contingent Account	A1990.4					
TOTAL		24,350	24,000	25,000	25,000	25,000
TOTAL GENERAL GOVT. SUPPORT	A1999.0	172,520	190,600	196,884	231,607	231,607
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	1,200	600	1,000	1,000	1,000
TOTAL		1,200	600	1,000	1,000	1,000
CONTROL OF DOGS						
Personal Services	A3510.1	1,700	1,700	1,700	1,751	1,751
Equipment	A3510.2					
Contractual Exp.	A3510.4	1,000	1,000	1,000	1,000	1,000
TOTAL		2,700	2,700	2,700	2,751	2,751
EXAMINING BOARDS						
Personal Services	A3610.1					
Equipment	A3610.2					

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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		15,000	15,000	15,450	15,450
Equipment	A3620.2					
Contractual Exp.	A3620.4	17,300	3,000	1,000	1,000	1,000
TOTAL		17,300	18,000	16,000	16,450	16,450
DEMOLITION OF UNSAFE BUILDINGS						
Personal Services	A3650.1					
Equipment	A3650.2					
Contractual Exp.	A3650.4	4,000	-		1,000	1,000
TOTAL		4,000	-	-	1,000	1,000
TOTAL PUBLIC SAFETY	A3999.0	26,435	22,535	20,935	22,436	22,436

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	300	350	350	350	350
TOTAL		300	350	350	350	350
AMBULANCE						
Personal Services	A4540.1					
Equipment	A4540.2					
Contractual Exp.	A4540.4	25,000	27,000	27,000	27,000	27,000
TOTAL		25,000	27,000	27,000	27,000	27,000
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	25,515	27,565	27,565	27,565	27,565

TRANSPORTATION

SUPT. OF HIGHWAYS						
Personal Services	A5010.1	32,850	36,000	36,000	37,080	37,080

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Equipment	A5010.2	1,600				
Contractual Exp.	A5010.4		2,000	2,000	3,000	3,000
TOTAL		34,450	38,000	38,000	40,080	40,080
ENG. FOR TRANS.	A5020.4					
GARAGE						
Personal Services	A5132.1					
Equipment	A5132.2					
Contractual Exp.	A5132.4	8,500	12,000	15,000	15,000	15,000
TOTAL		8,500	12,000	15,000	15,000	15,000
TOTAL TRANSPORTATION	A5999.0	42,950	50,000	53,000	55,080	55,080

ECONOMIC ASSISTANCE AND OPPORTUNITY

VETERANS SERVICES						
Personal Services	A6510.1					
Equipment	A6510.2					
Contractual Exp.	A6510.4	225	225	225	450	450
TOTAL		225	225	225	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	725	725	725	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	600	600	600	700	700
TOTAL		600	600	600	700	700
CELEBRATIONS						
Personal Services	A7550.1					
Equipment	A7550.2					
Contractual Exp.	A7550.4	1,000	1,000	1,000	1,000	1,000
TOTAL		1,000	1,000	1,000	1,000	1,000

Accounts	Code	Actual Last Year 2008	Budget This Year As Amended 2009	Budget Officers Tentative Budget 2010	Preliminary Budget 2010	6 Adopted 2010
TOTAL CULTURE - RECREATION	A7999.0	2,350	2,350	2,350	2,450	2,450
HOME AND COMMUNITY SERVICES						
ZONING						
Personal Services	A8010.1	9,400	9,400	8,500	8,500	8,500
Equipment	A8010.2					
Contractual Exp.	A8010.4	1,000	2,155	2,155	2,155	2,155
TOTAL		10,400	11,555	10,655	10,655	10,655
PLANNING						
Personal Services	A8020.1	10,100	11,200	7,800	9,000	9,000
Equipment	A8020.2					
Contractual Exp.	A8020.4	2,500	2,600	2,600	2,600	2,600
TOTAL		12,600	13,800	10,400	11,600	11,600
REFUSE & GARBAGE						
Personal Services	A8160.1					
Equipment	A8160.2					
Contractual Exp.	A8160.4	20,000	12,000	12,000	12,000	12,000
TOTAL		20,000	12,000	12,000	12,000	12,000
COMM. BEAUTIFICATION						
Personal Services	A8510.1					
Equipment	A8510.2					
Contractual Exp.	A8510.4	1,000	1,000	1,000	1,000	1,000
TOTAL		1,000	1,000	1,000	1,000	1,000
TOTAL HOME AND COMMUNITY SVCS.	A8999.0	44,000	38,355	34,055	35,255	35,255
UNDISTRIBUTED						
EMPLOYEE BENEFITS						
State Retirement	A9010.8	7,500	10,000	14,000	13,000	13,000
Social Security	A9030.8	12,300	13,250	13,400	14,000	14,000
Workmen's Comp	A9040.8	8,250	12,500	13,000	35,051	35,051
Medical Insurance	A9060.8	30,000	29,000	29,216	29,216	29,216
TOTAL	A9199.0	58,050	64,750	69,616	91,267	91,267
TOTAL APPROPRIATIONS		374,545	396,880	405,130	466,610	466,610

GENERAL FUND REVENUES

2010

6

Accounts	Code	Actual Last Year 2008	Budget This Year As Amended 2009	Budget Officers Tentative Budget 2010	Preliminary Budget 2010	Adopted 2010
LOCAL SOURCES						
OTHER TAX ITEMS						
Interest and Penalties on Real Property Tax	A1090	5,000	5,000	5,000	5,000	5,000
DEPARTMENTAL INC.						
Tax Collection Fees (Not Interest on Taxes)	A1232	200	200	200	200	200
Clerk Fees	A1255	200	200	200	200	200
Website Ads	A1289	875	875	750	750	750
Zoning Fees	A2110	100	100	100	100	100
Planning Board Fees	A2115	1,500	1,500	500	500	500
Building Permits	A2555	12,000	7,000	6,000	6,000	6,000
Zoning Permits	A2590	500	500	500	500	500
USE OF MONEY AND PROPERTY						
Interest and Earnings	A2401	23,000	14,000	7,000	7,000	7,000
Rental of Real Property	A2410	10,800	12,000	13,100	14,500	14,500
LICENSES & PERMITS						
Dog Licenses	A2544	180	180	180	180	180
FINES & FORFEITURES						
Fines & Forfeited Bail	A2610	4,000	5,000	7,000	7,000	7,000
COMPENSATION FOR LOSS						
Minor Sales, Other	A2655	100	100	100	100	100
TOTAL ESTIMATED REVENUE FROM LOCAL SOURCES						
	A2999	58,455	46,655	40,630	42,030	42,030
STATE AID						
Per Capita	A3001	2,500	3,000	3,393	3,393	3,393
Mortgage Tax	A3005	30,000	30,000	15,000	15,000	15,000
Maintenance Aid	A3040					
Youth Program	A3820	114	114	114	114	114
TOTAL ESTIMATED REVENUES FROM STATE AID						
	A3999	32,614	33,114	18,507	18,507	18,507
TOTAL ESTIMATED REVENUES						
	A5000	91,069	79,769	59,137	60,537	60,537

**HIGHWAY FUND APPROPRIATIONS
2010**

Accounts	Code	Actual Last Year 2008	Budget This Year As Amended 2009	Budget Officers Tentative Budget 2010	Preliminary Budget 2010	Adopted 2010
GENERAL REPAIRS						
Personal Services	DA5110.1	63,775	66,326	68,958	68,979	68,979
Contractual Exp.	DA5110.4	71,765	78,000	78,000	78,000	78,000
TOTAL		135,540	144,326	146,958	146,979	146,979
IMPROVEMENTS						
Capital Outlay	DA5112.2	50,000	61,411	61,411	61,411	61,411
BRIDGES						
Personal Services	DA5120.1	750	780	780	811	811
Equipment	DA5120.2					
Contractual Exp.	DA5120.4					
TOTAL		750	780	780	811	811
MACHINERY						
Personal Services	DA5130.1	25,472	26,490	27,550	27,550	27,550
Equipment	DA5130.2	12,500	12,500	12,500	12,500	12,500
Contractual Exp.	DA5130.4	66,250	76,000	76,000	76,000	76,000
TOTAL		104,222	114,990	116,050	116,050	116,050
MISC. (BRUSH & WEEDS)						
Personal Services	DA5140.1	12,282	12,773	13,205	13,284	13,284
Contractual Exp.	DA5140.4					
TOTAL		12,282	12,773	13,205	13,284	13,284
SNOW REMOVAL						
Personal Services	DA5142.1	44,815	48,505	50,810	51,130	51,130
Contractual Exp.	DA5142.4	26,045	31,775	31,775	35,000	35,000
TOTAL		70,860	80,280	82,585	86,130	86,130
SERVICE TO OTHER GOVERNMENT						
Personal Services	DA5148.1	750	780	780	811	811
Contractual Exp.	DA5148.4					
TOTAL		750	780	780	811	811

EMPLOYEE BENEFITS						
State Retirement	DA9010.8	13,651	15,000	15,400	18,900	18,900
Social Security	DA9030.8	11,605	12,210	12,610	12,740	12,740
Medical Insurance	DA9060.8	40,300	36,600	34,350	34,350	34,350
TOTAL		65,556	63,810	62,360	65,990	65,990
TRANSFER TO:						
Capital Projects Fund	DA9950.9	40,000	40,000	40,000	40,000	40,000
TOTAL APPROPRIATIONS AND OTHER USES		479,960	519,150	524,129	531,466	531,466

HIGHWAY FUND REVENUES
2010

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LOCAL SOURCES						
Interest & Earnings	DA2401	6,000	5,000	1,200	1,200	1,200
STATE AID						
Consolidated Highways	DA3501	50,000	61,411	61,411	61,411	61,411
TOTAL ESTIMATES REVENUES		56,000	66,411	62,611	62,611	62,611

**FIRE PROTECTION DISTRICTS
2010**

Accounts	Code	Actual Last Year 2008	Budget This Year As Amended 2009	Budget Officers Tentative Budget 2010	Preliminary Budget 2010	Adopted 2010
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**JEWETT FIRE DISTRICT
APPROPRIATIONS**

FIRE PROTECTION DISTRICT						
Contractual Exp.	SF-1-3410.4	32,000	32,000	32,000	32,000	32,000
TOTAL		32,000	32,000	32,000	32,000	32,000

ESTIMATED REVENUES

TOTAL		32,000	32,000	32,000	32,000	32,000

**EAST JEWETT FIRE DISTRICT
APPROPRIATIONS**

FIRE PROTECTION DISTRICT						
Contractual Exp.	SF-2-3410.4	58,000	54,000	54,000	54,000	54,000
TOTAL		58,000	54,000	54,000	54,000	54,000

ESTIMATED REVENUES

TOTAL		90,000	86,000	86,000	86,000	86,000