

Borough of Jewett City
FY 2024 Budget
GENERAL FUND

Summary	FY 2022 Budgeted	FY 2023 Budgeted	FY 2024 Budgeted
Revenues			
Current Taxes	\$ 372,132	\$ 440,798	\$ 490,039
Back Taxes	10,000	10,000	10,000
State of Connecticut	81,482	81,482	82,847
Interest	3,000	1,000	1,000
J.C. Electric	110,000	110,000	110,000
JC Electric - Street lights	34,000	34,000	36,300
Pistol Permit	3,000		
Total Revenues	\$ 613,614	\$ 677,280	\$ 730,186
Expenditures			
Admin., Gov't. Reimb.	\$ 96,639	\$ 108,017	\$ 109,158
Legal	10,000	10,000	30,000
Street lights	34,000	34,000	36,300
Fire Hydrant	140,000	183,000	171,602
Police	332,478	288,144	303,375
Roads	77,187	77,187	78,152
Contingency	1,000	1,000	974
Capital Imp. Fund	2,053	932	625
Total Expenditures	\$ 693,357	\$ 702,280	\$ 730,186
Fund Balance			
	Actual	Estimated	Estimated
Beginning Fund Balance	\$ 364,564	\$ 284,821	\$ 259,821
Add: Revenues	\$613,614	677,280	730,186
Less: Expenditures	(693,357)	(702,280)	(730,186)
Ending Fund Balance	\$ 284,821	\$ 259,821	\$ 259,821

Assessment x Mills x Collection Rate = Current Tax

2022 108,493,297 x .00350 x .98 = \$372,132

2023 126,346,527 x .00356 x .98 = \$440,798

2024 128,545,093 x .00389 x .98 = \$490,039

Borough of Jewett City
FY 2024 Budget
GENERAL FUND

<u>Revenues</u>	<u>FY 2022 Budgeted</u>	<u>FY 2023 Budgeted</u>	<u>FY 2024 Budgeted</u>
01-001 Current Taxes	\$ 372,132	\$ 440,798	\$ 490,039
02-003 Back Taxes and Interest	10,000	10,000	10,000
04-001 State of Connecticut			
Town Aid Roads	77,187	77,187	78,152
Elderly/Vet. Benefits	100	100	
Grant- Municipal Projects	4,195	4,195	4,195
Miscellaneous			500
Total State of Connecticut	81,482	81,482	82,847
05-001 Interest on Investments	3,000	1,000	1,000
06-001 Pistol Permits	3,000		
07-008 J.C. Electric	110,000	110,000	110,000
Street lights	34,000	34,000	36,300
Total Revenues	613,614	677,280	730,186

Borough of Jewett City
FY 2024 Budget
GENERAL FUND

Government, and Reimbursement	FY 2022 Budgeted	FY 2023 Budgeted	FY 2024 Budgeted
Personnel			
10-01-001 Warden	\$ 5,150	\$ 5,150	\$ 5,150
10-01-002 Burgess	11,700	11,700	11,700
10-01-003 Clerk	4,013	4,013	4,013
10-01-005 Treasurer	9,200	9,200	9,200
10-01-006 Sec.-Bookkeeper	9,200	9,200	9,200
10-01-007 Assessor	3,605	3,605	3,605
Total Personnel	<u>42,868</u>	<u>42,868</u>	<u>42,868</u>
Fringe Benefits			
10-02-001 MERF Employer	-	-	-
10-02-002 Social Security	3,280	3,280	3,280
Worker's Comp.	-	-	-
10-02-005 MERF-Admin	1,000	300	300
10-02-006 Travel/Meetings	450	450	450
Total Fringe Benefits	<u>4,730</u>	<u>4,030</u>	<u>4,030</u>
Purchased Services			
Tax Notices	-	-	-
10-03-003 Quality Data	460	460	460
10-03-004 Tax Refunds & Liens	800	800	1,000
10-03-005 Payroll & Budget	700	700	700
10-03-006 Legal Notices	2,000	2,000	2,000
10-03-007 Auditor/Accounting	10,900	11,600	11,600
10-03-008 Gen. Liab. Ins./Off.	10,000	10,000	10,000
Technical Assistant	-	-	-
10-03-001 Dues/Prof. Org.	1,925	1,925	1,925
DMV Fee	-	-	-
10-03-011 Technical Services	2,640	7,020	11,040
10-03-013 Town of Griswold	12,616	13,704	15,875
Total Purchased Services	<u>42,041</u>	<u>48,209</u>	<u>54,600</u>

Borough of Jewett City
FY 2024 Budget
GENERAL FUND

Administration, General Government, and Reimbursement (Continued)	FY 2022 Budgeted	FY 2023 Budgeted	FY 2024 Budgeted
Services and Supplies			
10-04-001 Office Sup. & Phone	\$ 2,500	\$ 2,500	\$ 2,500
10-04-002 Stamped Envelopes	600	650	600
10-04-003 Elections/Referenda		5,500	
10-04-004 Park Maint.-Bushes	1,500	1,860	1,860
10-04-005 Christmas Décor.	700	700	700
10-04-008 Miscellaneous	<u>1,700</u>	<u>1,700</u>	<u>2,000</u>
Total Services and Supplies	<u>7,000</u>	<u>12,910</u>	<u>7,660</u>
Total Administration, General Government, and Reimbursement	<u>\$ 96,639</u>	<u>\$ 108,017</u>	<u>\$ 109,158</u>

Borough of Jewett City
FY 2024 Budget
GENERAL FUND

	<u>FY 2022 Budgeted</u>	<u>FY 2023 Budgeted</u>	<u>FY 2024 Budgeted</u>
Legal			
Purchased Services			
20-03-001 General Counsel	\$ 10,000	\$ 10,000	\$ 30,000
Claims/Judgment	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total Legal	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 30,000</u>
Lights			
Purchased Service			
30-03-001 JCDPU - Electric	<u>\$ 34,000</u>	<u>\$ 34,000</u>	<u>\$ 36,300</u>
Total Lights	<u>\$ 34,000</u>	<u>\$ 34,000</u>	<u>\$ 36,300</u>
Fire Hydrant			
Purchased Services			
40-03-010 Hydrant Fee	<u>\$ 140,000</u>	<u>\$ 183,000</u>	<u>\$ 171,602</u>
Total Fire Hydrant	<u>\$ 140,000</u>	<u>\$ 183,000</u>	<u>\$ 171,602</u>

**Borough of Jewett City
FY 2024 Budget**

GENERAL FUND

	<u>FY 2022 Budgeted</u>	<u>FY 2023 Budgeted</u>	<u>FY 2024 Budgeted</u>
Police, Roads, Contingency			
Police			
Purchased Services			
50-03-001 State Police	\$310,978	\$ 266,644	\$ 275,375
50-03-002 Overtime	\$ 10,000	\$ 10,000	\$ 10,000
Total Purchased Services	\$ 320,978	\$ 276,644	\$ 285,375
Service and Supplies			
50-04-001 Supplies, Training, & Software	2,000	2,000	\$ 8,000
Office Rent & Utilities 50-04-002	9,500	9,500	10,000
Total Police	\$ 332,478	\$ 288,144	\$ 303,375
Roads			
Purchased Services			
60-02-001 T.A.R.-Transfer to Griswold	\$ 77,187	\$ 77,187	\$ 78,152
Total Roads	\$ 77,187	\$ 77,187	\$ 78,152
80-06-001 Contingency	\$ 1,000	\$ 1,000	\$ 974
60-05-001 Capital Improvements	\$ 2,053	\$ 932	\$ 625
Total Budget	\$ 693,357	\$ 702,280	\$ 730,186