

Final

**Borough of Jewett City
FY 2025 Budget
GENERAL FUND**

Summary	FY 2023 Budgeted	FY 2024 Budgeted	FY 2025 Budgeted
Revenues			
Current Taxes	\$ 440,798	\$ 490,039	\$ 497,768
Back Taxes	10,000	10,000	10,000
State of Connecticut	81,482	82,847	7,997
Interest	1,000	1,000	1,000
J.C. Electric	110,000	110,000	110,000
JC Electric - Street lights	34,000	36,300	34,800
Miscellaneous	3,000		300
Total Revenues	\$ 680,280	\$ 730,186	\$ 661,865
Expenditures			
Admin., Gov't. Reimb.	\$ 108,017	\$ 109,158	\$ 127,437
Legal	10,000	30,000	15,000
Street lights	34,000	36,300	34,800
Fire Hydrant	183,000	171,602	173,024
Police	288,144	303,375	309,766
Roads	77,187	78,152	-
Contingency	1,000	974	961
Capital Imp. Fund	932	625	877
Total Expenditures	\$ 702,280	\$ 730,186	\$ 661,865
Fund Balance			
	Actual	Estimated	Estimated
Beginning Fund Balance	\$ 327,557	\$ 193,908	\$ 193,908
Add: Revenues	\$705,658	730,186	661,865
Less: Expenditures	(839,307)	(730,186)	(661,865)
Ending Fund Balance	\$ 193,908	\$ 193,908	\$ 193,908

Assessment x Mills x Collection Rate = Current Tax

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

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

2025 130,237,720 x .00390 x .98 = \$497,768

Borough of Jewett City
FY 2025 Budget
GENERAL FUND

<u>Revenues</u>	<u>FY 2023 Budgeted</u>	<u>FY 2024 Budgeted</u>	<u>FY 2025 Budgeted</u>
01-001 Current Taxes	\$ 440,798	\$ 490,039	\$ 497,768
02-003 Back Taxes and Interest	10,000	10,000	10,000
04-001 State of Connecticut			
Town Aid Roads	77,187	78,152	-
Elderly/Vet. Benefits	100		248
Grant- Municipal Projects	4,195	4,195	4,195
Locip			2,320
Miscellaneous		500	1,234
Total State of Connecticut	<u>81,482</u>	<u>82,847</u>	<u>7,997</u>
05-001 Interest on Investments	1,000	1,000	1,000
07-008 J.C. Electric	110,000	110,000	110,000
Street lights	34,000	36,300	34,800
09-001 Miscellaneous	<u>3,000</u>		<u>300</u>
Total Revenues	<u><u>680,280</u></u>	<u><u>730,186</u></u>	<u><u>661,865</u></u>

*Locip Balance
at state
\$ 6,897*

Borough of Jewett City
FY 2025 Budget
GENERAL FUND

Government, and Reimbursement	FY 2023 Budgeted	FY 2024 Budgeted	FY 2025 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
10-01-009 Custodian	-	-	1,200
Total Personnel	42,868	42,868	44,068
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	300	300	300
10-02-006 Travel/Meetings	450	450	200
Total Fringe Benefits	4,030	4,030	3,780
Purchased Services			
Tax Notices		-	-
10-03-003 Quality Data	460	460	460
10-03-004 Tax Refunds & Liens	800	1,000	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	11,600	11,600	11,600
10-03-008 Gen. Liab. Ins./Off.	10,000	10,000	10,000
10-03-001 Dues/Prof. Org.	1,925	1,925	1,830
10-03-011 Technical Services	7,020	11,040	11,040
10-03-013 Town of Griswold	13,704	15,875	16,034
Total Purchased Services	48,209	54,600	54,664

Borough of Jewett City
FY 2025 Budget
GENERAL FUND

**Administration, General
Government, and
Reimbursement (Continued)**

	<u>FY 2023 Budgeted</u>	<u>FY 2024 Budgeted</u>	<u>FY 2025 Budgeted</u>
Services and Supplies			
10-04-001 Office Sup. & Phone	\$ 2,500	\$ 2,500	\$ 5,215
10-04-002 Stamped Envelopes	650	600	650
10-04-003 Elections/Referenda	5,500		7,000
10-04-004 Park Maint.-Bushes	1,860	1,860	1,860
10-04-005 Christmas Décor.	700	700	700
10-04- Utilities- 2 N Main	-	-	7,500
10-04-008 Miscellaneous	1,700	2,000	2,000
	<u>12,910</u>	<u>7,660</u>	<u>24,925</u>
Total Services and Supplies			
	<u>12,910</u>	<u>7,660</u>	<u>24,925</u>
Total Administration, General Government, and Reimbursement	<u>\$ 108,017</u>	<u>\$ 109,158</u>	<u>\$ 127,437</u>

10-04-001 Office Supplies & phone
Copier lease
Phone/Internet
Office Supplies
Security

10-04- Utilities - 2 N main
Water
Sewer
electric
oil

Borough of Jewett City
FY 2025 Budget
GENERAL FUND

	<u>FY 2023</u> <u>Budgeted</u>	<u>FY 2024</u> <u>Budgeted</u>	<u>FY 2025</u> <u>Budgeted</u>
Legal			
Purchased Services			
20-03-001 General Counsel	\$ 10,000	\$ 30,000	\$ 15,000
Claims/Judgment	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total Legal	<u><u>\$ 10,000</u></u>	<u><u>\$ 30,000</u></u>	<u><u>\$ 15,000</u></u>
Lights			
Purchased Service			
30-03-001 JCDPU - Electric	\$ 34,000	\$ 36,300	\$ 34,800
Total Lights	<u><u>\$ 34,000</u></u>	<u><u>\$ 36,300</u></u>	<u><u>\$ 34,800</u></u>
Fire Hydrant			
Purchased Services			
40-03-010 Hydrant Fee	\$ 183,000	\$ 171,602	\$ 173,024
Total Fire Hydrant	<u><u>\$ 183,000</u></u>	<u><u>\$ 171,602</u></u>	<u><u>\$ 173,024</u></u>

**Borough of Jewett City
FY 2025 Budget**

GENERAL FUND

	<u>FY 2023 Budgeted</u>	<u>FY 2024 Budgeted</u>	<u>FY 2025 Budgeted</u>
Police, Roads, Contingency			
Police			
Purchased Services			
50-03-001 State Police	\$ 266,644	\$ 275,375	\$ 295,466
50-03-002 Overtime	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 5,000</u>
Total Purchased Services	\$ 276,644	\$ 285,375	\$ 300,466
Service and Supplies			
50-04-001 Supplies, Training, & Software	2,000	8,000	\$ 9,300
Office Rent & Utilities 50-04-002	<u>9,500</u>	<u>10,000</u>	<u>-</u>
Total Police	<u><u>\$ 288,144</u></u>	<u><u>\$ 303,375</u></u>	<u><u>\$ 309,766</u></u>
Roads			
Purchased Services			
60-02-001 T.A.R.-Transfer to Griswold	<u>\$ 77,187</u>	<u>\$ 78,152</u>	<u>\$ -</u>
Total Roads	<u><u>\$ 77,187</u></u>	<u><u>\$ 78,152</u></u>	<u><u>\$ -</u></u>
80-06-001 Contingency	<u>\$ 1,000</u>	<u>\$ 974</u>	<u>\$ 961</u>
60-05-001 Capital Improvements	<u>\$ 932</u>	<u>\$ 625</u>	<u>\$ 877</u>
Total Budget	<u><u>\$ 702,280</u></u>	<u><u>\$ 730,186</u></u>	<u><u>\$ 661,865</u></u>

50-04-001
Troopers Supplies, Training & Software
Phone
Camera (In Limot)
Software technology