

Town of Brunswick

2008 Adopted Budget

General Fund Appropriations

Town Board

Personal Service	A1010	.1	\$33,928	
Contractual Service	A1010	.4	5,000	
Total:	A1010	.0	38,928	

Justice

Personal Service	A1110	.1	99,935	
Equipment	A1110	.2	1,000	
Contractual Service	A1110	.4	10,500	
Total:	A1110	.0	111,435	

Supervisor

Personal Service	A1220	.1	104,167	
Equipment	A1220	.2	500	
Contractual Service	A1220	.4	4,500	
Total:	A1220	.0	109,167	

Independent Audit & Accounting

Contractual Service	A1320	.4	13,200	
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Receiver of Taxes

Personal Service	A1330	.1	\$34,233	
Equipment	A1330	.2	3,225	
Contractual Service	A1330	.4	7,746	
Total:	A1330	.0	45,204	

Assessors

Personal Service	A1355	.1	94,393	
Equipment	A1355	.2	2,500	
Contractual Service	A1355	.4	7,000	
Total:	A1355	.0	103,893	

Town Clerk

Personal Service	A1410	.1	64,896	
Equipment	A1410	.2	10,975	
Contractual Service	A1410	.4	13,100	
Total:	A1410	.0	88,971	

Town Attorney

Personal Service	A1420	.1	37,502	
Equipment	A1420	.2	1,500	
Contractual Service	A1420	.4	4,350	
Total:	A1420	.0	43,352	

Personnel

Personal Service	A1430	.1	0	
Contractual Service	A1430	.4	0	
Total:	A1430	.0	0	

Town Engineer

Personal Services	A1440	.1	0	
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Contractual Service	A1440	0	<u>15,000</u>
Total:	A1440	.0	<u><u>15,000</u></u>
Elections			
Personal Service	A1450	.1	2,000
Equipment	A1450	.2	0
Contractual Service	A1450	.4	<u>1,000</u>
Total:	A1450	.0	<u><u>3,000</u></u>
Buildings			
Personal Service	A1620	.1	8,322
Equipment	A1620	.2	5,600
Contractual Service	A1620	.41	117,500
Utilities		.41	
Telephones		.42	
		.43	
Postage		.44	
Total:	A1620	.0	<u><u>131,422</u></u>
Data Processing			
Personal Service	A1680	.1	0
Equipment	A1680	.2	3,500
Contractual Service	A1680	.4	
Total:	A1680	.0	<u><u>3,500</u></u>
Special Items			
Unallocated Insurance	A1920	.1	80,000
Munici. Assoc. Dues	A1920	.2	1,200
Judgment & Claims	A1950	.4	5,000
Other Gen Govt Support	A1989	.4	
Contingency	A1990	.4	<u>17,000</u>
Total:	A1010	.0	<u><u>103,200</u></u>
Total General Gov't Support:			<u><u>810,273</u></u>
Public Safety Administration			
Contractual Service	A3010	.4	<u>500</u>
Total:	A3010	.0	<u><u>500</u></u>
Police & Constable			
Contractual Service	A3120	.4	<u>2,500</u>
Total:	A3120	.0	<u><u>2,500</u></u>
Traffic Control			
Contractual Service	A3310	.4	<u>3,000</u>
Total:	A3310	.0	<u><u>3,000</u></u>
Control of Dogs			
Personal Service	A3510	.1	11,330
Equipment	A3510	.2	0
Contractual Service	A3510	.4	<u>5,000</u>
Total:	A3510	.0	<u><u>16,330</u></u>
Safety Inspections			
Personal Service	A3620	.1	61,953
Equipment	A3620	.2	24,000
Contractual Service	A3620	.4	<u>7,700</u>
Total:	A3620	.0	<u><u>93,653</u></u>
Total Public Safety:			<u><u>115,983</u></u>

Registrar of Vital Statistics

Personal Service	A4020 .1	<u>1,600</u>
Total:	A4020 .0	<u><u>1,600</u></u>

Other Health

Ambulance Contractual Se:	A4540 .4	<u>20,000</u>
Total:		<u>20,000</u>

Total Health Services: 21,600

Supt. of Highways

Personal Service	A5010 .1	133,200
Equipment	A5010 .2	1,500
Contractual Service	A5010 .4	9,000
Total:	A5010 .0	<u><u>143,700</u></u>

Street Lighting

Contractual Service	A5182 .4	<u>75,000</u>
Total:	A5182 .0	<u><u>75,000</u></u>
Total Transportation:		<u><u>218,700</u></u>

Veterans Services

Contractual Service	A6510 .4	<u>1,000</u>
Total:	A6510 .0	<u><u>1,000</u></u>

Program for the Aging

Contractual Service	A6772 .4	<u>9,400</u>
Total:	A6772 .0	<u><u>9,400</u></u>
Total Economic Asst. & Opport.		<u><u>10,400</u></u>

Youth Programs

Personal Service (Beach)	A7310 .11	64,000
Personal Service (Camp)	A7310 .12	55,000
Personal Service (Keyes)	A7310 .13	22,599
Personal Service (Parks)	A7310 .14	3,800
Equipment (Beach)	A7310 .21	
Equipment (Camp)	A7310 .22	
Equipment (Keyes)	A7310 .23	
Equipment (Parks)	A7310 .24	
Contractual Service (Beach)	A7310 .41	30,000
Contractual Service (Camp)	A7310 .42	25,000
Contract Service (Keyes)	A7310 .43	20,000
Contractual Services (Parks)	A7310 .44	<u>20,000</u>
Total:	A7310 .0	<u><u>240,399</u></u>

Library

Contractual Service	A7410 .4	<u>76,328</u>
Total:	A7410 .0	<u><u>76,328</u></u>

Historian

Personal Service	A7510 .1	3,507
Equipment	A7510 .2	500
Contractual Service	A7510 .4	<u>1,950</u>

Total:	A7510	.0	<u>5,957</u>
Historical Property			
Personal Service	A7520	.1	7,799
Contractual Service	A7520	.4	<u>17,500</u>
Total:	A7520	.0	<u>25,299</u>
Total Culture-Recreation:			<u>347,983</u>

Zoning			
Personal Service	A8010	.1	18,374
Contractual Service	A8010	.4	<u>2,500</u>
Total:	A8010	.0	<u>20,874</u>

Planning			
Personal Service	A8020	.1	11,000
Contractual Service	A8020	.4	<u>10,500</u>
Total:	A8020	.0	<u>21,500</u>

Environmental Control			
Contractual Service	A8090	.4	<u>12,000</u>
Total:	A8090	.0	<u>12,000</u>

Refuse & Garbage			
Personal Service	A8160	.1	60,849
Equipment	A8160	.2	8,200
Contractual Service	A8160	.4	<u>37,500</u>
Total:	A8160	.0	<u>106,549</u>

Conservation			
Contractual Service	A8710	.4	
Total:	A8710	.0	<u>0</u>

Cemeteries			
Contractual Service	A8810	.4	<u>5,000</u>
Total:	A8810	.0	<u>5,000</u>

Total Home & Comm. Service: 165,923

Employee Benefits			
State Retirement	A9010	.8	55,000
Social Security	A9030	.8	50,881
Medicare	A9035	.8	11,900
Workers Comp	A9040	.8	35,620
Life Insurance	A9045	.8	2,000
Unemployment Insur	A9050	.8	1,500
Disability Insurance	A9055	.8	2,500
Hospital & Medical Insur	A9060	.8	<u>160,000</u>
Total:		.8	<u>319,401</u>

Debt Service Principal			
Serial Bond	A9710	.6	70,000
Bond Anticipated	A9730	.6	<u>10,000</u>
Total:		.6	<u>80,000</u>

Debt Service Interest			
Serial Bond	A9710	.7	131,209

Bond Anticipated	A9730	.7	<u>3,200</u>
Total:		.7	134,409
Other Appropriation Exps			
Transfer to Other Funds	A990	1	
Total A Appro. Fund:			<u><u>2,224,672</u></u>

General Fund Estimated Revenues

Tax Items			
Real Property Taxes	A1001		<u>698,837</u>
Other Tax Items			
Other Payments in Lieu of Taxes	A1081		10,000
Interest & Penalties on Real Property Taxes	A1090		12,000
Non-Property Taxes Distributions by Co.	A1120		587,402
Franchise Fees	A1170		60,000
Departmental Income			
Tax Collection Fees	A1232		0
Clerk Fees	A1255		7,000
Engineering Fees	A1244		2,500
Police Fees	A1520		90,000
Public Pound Fees	A1550		200
Garbage Removal & Disposal Charges	A2130		60,000
Use of Money & Property			
Interest & Earnings	A2401		20,000
Licenses & Permits			
Bingo Licenses	A2540		2,000
Dog Licenses	A2544		1,800
Permits, Other	A2555		100,000
Fines & Forfeitures			
Fines & Forfeit Bail	A2610		
Sale of Property & Compensation			
Sales of Scrap	A2650		
Insurance Recoveries	A2680		
Refund of Prior Yr Expend	A2701		
Culture & Recreation			
Contrib. to Youth	A2075		20,000
Miscellaneous			
Other Unclassified Income	A2770		0
State Aid			
Per Capital	A3001		70,000
Mortgage Tax	A3005		226,076
Taxmaps & Assessments	A3040		
Records Mgmt.	A3060		800
Other Unclassified Income	A3089		
Youth Programs	A3820		12,000
Total Est. Revenues A:			<u>1,281,778</u>
Other Sources			

Transfer from Water Fund	A2801	0
Appropriated Fund Balance	A599M	<u>235,000</u>
Est. Revenues + Real Taxes:		<u>2,215,615</u>
DIFFERENCE:		<u>(9,057)</u>

Highway Appropriations - Townwide

General Repairs

Personal Service	DA5110 .1	447,513
Equipment	DA5110 .2	
Contractual Service	DA5110 .4	<u>60,000</u>
Total:	DA5110 .0	<u>507,513</u>

Improvements

Contractual Service	DA5112 .4	107,000
Gravel/Stone	DA5112 .4	
Total:	DA5112 .0	<u>107,000</u>

Machinery

Personal Service	DA5130 .1	85,000
Equipment	DA5130 .2	157,847
Contractual Service	DA5130 .4	75,000
Fuel	DA5130 .41	62,000
Tools	DA5130 .42	<u>2,000</u>
Total:	DA5130 .0	<u>381,847</u>

Miscellaneous

Contractual Service	DA5140 .4	<u>12,000</u>
Total:	DA5140 .0	<u>12,000</u>

Snow Removal

Personal Service	DA5142 .1	88,000
Equipment	DA5142 .2	
Contractual Service	DA5142 .4	<u>38,000</u>
Total:	DA5142 .0	<u>126,000</u>

Employee Benefits

State Retirement	DA9010 .8	79,333
Social Security	DA9030 .8	38,472
Medicare	DA9035 .8	8,997
Workers Comp	DA9040 .8	30,000
Life Insurance	DA9045 .8	3,500
Unemployment Insur	DA9050 .8	
Disability Insurance	DA9055 .8	1,000
Hospital & Medical Insur	DA9060 .8	<u>112,000</u>
Total:	.8	<u>273,302</u>

Debt Service Principal

Serial Bond	DA9710 .6	30,000
BAN	DA9730 .6	
Total:	.6	<u>30,000</u>

Debt Service Interest

Serial Bond	DA9710	.7	4,435
BAN	DA9730	.7	
Total:		.7	<u>4,435</u>
Total DA Appro. Fund:			<u><u>1,442,098</u></u>

Highway-Townwide Fund Estimated Revenues

Tax Items

Real Property Taxes	DA1001		<u>1,051,473</u>
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Local Sources

Non-property Tax			
Distributions by Co.	DA1120		266,625
Service for Other			
Governments	DA2300		5,000
Service for Other			
Departments	DA2350		0

Use of Money & Property

Interest & Earnings	DA2401		15,500
Sale of Scrap	DA2650		2,000
Other Unclass-Rev	DA2770		

State Aid

CHIPS	DA3501		101,500
St Aid Other Transportati	DA3589		<u>0</u>

Total Est. Revenues DA: 390,625

Other Sources

Interfund Transfers	DA5031		
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Est. Revenues + Real Taxes: 1,442,098

DIFFERENCE: 0

Water Fund Appropriations

Administration

Personal Service	FX8310	.1	26,140
Equipment	FX8310	.2	7,000
Contractual Service	FX8310	.4	<u>18,000</u>
Total:	FX8310	.0	<u><u>51,140</u></u>

Source of Supply

Equipment	FX8320	.2	5,000
Contractual Service	FX8320	.4	<u>670,000</u>
Total:	FX8320	.0	<u><u>675,000</u></u>

Purification's

Contractual Service	FX8330	.4	<u>1,253</u>
Total:	FX8330	.0	<u><u>1,253</u></u>

Transmission & Distribution

Personal Service	FX8340	.1	92,241
Equipment	FX8340	.2	53,875
Contractual Service	FX8340	.4	<u>70,000</u>
Total:	FX8340	.0	<u><u>216,116</u></u>

Employee Benefits

State Retirement	FX9010	.8	15,500
Social Security	FX9030	.8	7,340
Medicare	FX9035	.8	1,717
Workers Comp	FX9040	.8	7,500
Life Insurance	FX9045	.8	700
Unemployment Insur	FX9050	.8	
Disability Insurance	FX9055	.8	300
Hospital & Medical Insur	FX9060	.8	23,433
Total:		.8	<u>56,489</u>

Debt Service Principal

Serial Bond	FX9710	.6	15,000
BAN	FX9730	.6	10,000
Total:		.6	<u>25,000</u>

Debt Service Interest

Serial Bond	FX9710	.7	2,573
BAN	FX9730	.7	7,884
Total:		.7	<u>10,457</u>

Other Appropriation Exps

Transfer to General Fund	FX9901	.1	0
Transfer to Sewer Fund	FX9901	.2	0
Total FX Appro. Fund:			<u>1,035,455</u>

Water Fund Estimated Revenues

Tax Items

Real Property Taxes	FX1001		<u>288,510</u>
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Local Sources

Metered Sales	FX2140		726,195
Water Connect Charges	FX2144		5,000
Int & Pen on Water	FX2148		12,000
Service Other Dept.	FX2378		
Service Other Funds	FX2300		

Use of Money & Property

Interest & Earnings	FX2401		3,750
Other Unclass Rev.	FX2770		
Interfund Revenues	FX2801		

Total Est. Revenues FX: 746,945

Est. Revenues + Real Taxes: 1,035,455

DIFFERENCE: 0

Special Water District #11 Fund Appropriations

Debt Service Principal

Serial Bond	SW#11-9710	.6	25,000
Bond Anticipation Note	SW#11-9730	.6	0
Total:		.6	<u>25,000</u>

Debt Service Interest

Serial Bond	SW#11-9710	.7	21,788
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Bond Anticipation Note	SW#11-9730	.7	<u>0</u>
Total:		.7	<u><u>21,788</u></u>

Total SW#11 Appro. Fund: 46,788

Special Water District #11 Fund Estimated Revenues

Tax Items

Real Property Taxes	SW#11-1001		<u>46,788</u>
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Use of Money & Property

Interest & Earnings	SW#11-2401		0
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Other Sources

Transfer from General Fund			<u>0</u>
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Total Est. Revenues SW#11: 0

Est. Revenues + Real Taxes: 46,788

DIFFERENCE: 0

Special Water District #10 Fund Appropriations

Debt Service Principal

Serial Bond	SW#10-9710	.6	<u>2,150</u>
Total:		.6	<u><u>2,150</u></u>

Debt Service Interest

Serial Bond	SW#10-9710	.7	<u>1,715</u>
Total:		.7	<u><u>1,715</u></u>

Total SW#10 Appro. Fund: 3,865

Special Water District #10 Fund Estimated Revenues

Tax Items

Real Property Taxes	SW#10-1001		<u>3,865</u>
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Use of Money & Property

Interest & Earnings	SW#10-2401		0
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Other Sources

Transfer from General Fund			<u>0</u>
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Total Est. Revenues SW#10: 0

Est. Revenues + Real Taxes: 3,865

DIFFERENCE: 0

Special Water District #9 Fund Appropriations

Administration

Contractual Service	SW#9-8310	.4	<u>0</u>
Total:	SW#9-8310	.0	<u><u>0</u></u>

Debt Service Principal

BAN	SW#9-9730	.6	<u>5,000</u>
Total:		.6	<u><u>5,000</u></u>

Debt Service Interest

BAN	SW#9-9730	.7	<u>858</u>
Total:		.7	<u><u>858</u></u>

Total SW#9 Appro. Fund: 5,858

Special Water District #9 Fund Estimated Revenues

Tax Items

Real Property Taxes	SW#9-1001		<u>5,858</u>
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Use of Money & Property

Interest & Earnings	SW#9-2401		<u>0</u>
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Total Est. Revenues SW#9: 0

Est. Revenues + Real Taxes: 5,858

DIFFERENCE: 0

Sewer Fund Appropriations

Sewage Treatment & Disposal

Personal Service	G8130	.1	5,000
Contractual Expenses	G8130	.4	<u>17,128</u>
Total:	G8130	.0	<u><u>22,128</u></u>

Special Items

Contingency	G1990	.4	<u>0</u>
			0

Employee Benefits

Social Security	G9030	.8	372
Medicare	G9035	.8	<u>0</u>
Total:	G9035	0	<u>372</u>

Debt Service Principal

BAN	G9710	.6	<u>0</u>
Total:		.6	0

Debt Service Interest

BAN	G9710	.7	<u>1,500</u>
Total:		.7	<u>1,500</u>

Total G Appro. Fund: 24,000

Sewer Estimated Revenues

Tax Items

Real Property Taxes	G1001		<u>0</u>
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Local Sources

Sewer Rents	G2120		23,000
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Interest & Penalties	G2128		
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Miscellaneous

Gifts & Donations	G2705		
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Use of Money & Property

Interest & Earnings	G2401		1,000
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Total Est. Revenues G:		<u>24,000</u>
Other Sources		
Transfer from General Fun	G2801	<u>0</u>
Est. Revenues + Real Taxes:		<u>24,000</u>
DIFFERENCE:		<u>0</u>

Special Sewer District #6 Fund Appropriations		
Sewage Treatment & Disposal		
Contractual Expenses	SS#6-8130 .4	<u>31,000</u>
Total:	SS#6-8130 .0	<u>31,000</u>

Debt Service Principal		
Serial Bond	SS#6-9710 .6	<u>0</u>
Total:	.6	<u>0</u>

Debt Service Interest		
Serial Bond	SS#6-9710 .7	<u>0</u>
Total:	.7	<u>0</u>

Total SS#6 Appro. Fund: 31,000

Special Sewer District #6 Fund Estimated Revenues		
Tax Items		
Real Property Taxes	SS#6-1001	<u>10,110</u>
Local Sources		
Sewer Charges	SS#6-2122	20,390
Use of Money & Property		
Interest & Earnings	SS#6-2401	<u>500</u>
Total Est. Revenues SS#6:		<u>20,890</u>
Other Sources		
Appropriated Fund Balance		
Est. Revenues + Real Taxes:		<u>31,000</u>
DIFFERENCE:		<u>0</u>

Special Fire Districts #1-5 Fund Appropriations		
Fire Protections Districts		
Eagle Mills #1	SF#1-3410 .41	396,550
Sycaway #2	SF#2-3410 .42	416,692
Center Brunswick #3	SF#3-3410 .43	308,632
Mountain View #4	SF#4-3410 ##	124,753
Speigletown #5	SF#5-3410 .45	<u>104,290</u>
Total SF#1-5 Appro. Fund:		<u>1,350,917</u>

Employee Benefits: Service Award Program		
Eagle Mills #1	SF#1-9025 .81	0
Sycaway #2	SF#2-9025 .82	14,000
Center Brunswick #3	SF#3-9025 .83	14,000
Mountain View #4	SF#4-9025 .84	11,040

Speigletown #5	SF#5-9025	.85	<u>0</u>
Total:		.8	<u><u>39,040</u></u>

Employee Benefits: Worker's Compensation

Eagle Mills #1	SF#1-9040	.81	20,581
Sycaway #2	SF#2-9040	.82	22,396
Center Brunswick #3	SF#3-9040	.83	13,926
Mountain View #4	SF#4-9040	.84	3,632
Speigletown #5	SF#5-9040	.85	<u>0</u>
Total:		.8	<u><u>60,535</u></u>
Total SS#6 Appro. Fund:			<u><u>1,450,492</u></u>

Special Fire Districts #1-5 Fund Estimated Revenues

Tax Items

Eagle Mills #1	SF#1-1001	1	396,550
Sycaway #2	SF#2-1001	2	453,088
Center Brunswick #3	SF#3-1001	3	336,558
Mountain View #4	SF#4-1001	4	128,385
Speigletown #5	SF#5-1001	5	<u>104,290</u>
Total Est. Spec. Fire Districts:			<u><u>1,418,871</u></u>

Other Sources

Eagle Mills #1		20,581
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Reserves for Service Award

Sycaway #2	SF#2-599M	2	12,000
Center Brunswick #3	SF#3-599M	3	14,000
Mountain View #4	SF#4-599M	4	11,040
DIFFERENCE:			<u><u>0</u></u>