

				ADOPTED
				2023
General Fund Appropriations				
Town Board				
Personal Service	A1010	.1	\$	50,353
Contractual Service	A1010	.4		3,000
Total:	A1010	.0		53,353
Justice				
Personal Service	A1110	.1	\$	186,320
Equipment	A1110	.2		1,000
Contractual Service	A1110	.4		10,000
Total:	A1110	.0		197,320
Supervisor				
Personal Service	A1220	.1		143,672
Equipment	A1220	.2		1,630
Contractual Service	A1220	.4		3,000
Total:	A1220	.0		148,302
Independent Audit & Accounting				
Contractual Service	A1320	.4		21,000
Receiver of Taxes				
Personal Service	A1330	.1	\$	73,354
Equipment	A1330	.2		2,000
Contractual Service	A1330	.4		17,500
Total:	A1330	.0		92,854
Assessors				
Personal Service	A1355	.1		127,360
Equipment	A1355	.2		3,000
Contractual Service	A1355	.4		10,500
Total:	A1355	.0		140,860
Town Clerk				
Personal Service	A1410	.1		91,405
Equipment	A1410	.2		500
Contractual Service	A1410	.4		5,500
Total:	A1410	.0		97,405
Town Attorney				
Personal Service	A1420	.1		80,000
Equipment	A1420	.2		2,300
Contractual Service	A1420	.4		3,400
Total:	A1420	.0		85,700
Personnel				
Personal Service	A1430	.1		0
Contractual Service	A1430	.4		0
Total:	A1430	.0		0
Town Engineer				
Personal Services	A1440	.1		0
Contractual Service	A1440	.4		0
Total:	A1440	.0		0
Buildings				
Personal Service	A1620	.1		8,353
Equipment	A1620	.2		10,000
Contractual Service	A1620	.41		220,000
Utilities		.41		
Telephones		.42		
		.43		
Postage		.44		

Total:	A1620 .0	<u>238,353</u>
Data Processing		
Personal Service	A1680 .1	0
Equipment	A1680 .2	0
Contractual Service	A1680 .4	
Total:	A1680 .0	<u>0</u>
Special Items		
Unallocated Insurance	A1910 .4	110,000
Munici. Assoc. Dues	A1920 .2	1,350
Purchase of Property	A1940 .2	0
Judgment & Claims	A1950 .4	5,000
Other Gen Govt Support	A1989 .4	
Contingency	A1990 .4	5,000
Total:	A1010 .0	<u>121,350</u>
Total General Gov't Support:		<u>1,196,495</u>
Public Safety Administration		
Contractual Service	A3010 .4	500
Total:	A3010 .0	<u>500</u>
Police & Constable		
Contractual Service	A3120 .4	500
Total:	A3120 .0	<u>500</u>
Traffic Control		
Contractual Service	A3310 .4	3,000
Total:	A3310 .0	<u>3,000</u>
Control of Dogs		
Personal Service	A3510 .1	16,485
Equipment	A3510 .2	
Contractual Service	A3510 .4	5,000
Total:	A3510 .0	<u>21,485</u>
Safety Inspections		
Personal Service	A3620 .1	164,269
Equipment	A3620 .2	1,800
Contractual Service	A3620 .4	10,000
Total:	A3620 .0	<u>176,069</u>
Demo of Unsafe Buildings		
Personal Service	A3650 .1	
Equipment	A3650 .2	
Contractual Service	A3650 .4	0
Total:	A3650 .0	<u>0</u>
Total Public Safety:		<u>201,554</u>
Registrar of Vital Statistics		
Personal Service	A4020 .1	3,500
Total:	A4020 .0	<u>3,500</u>
Other Health		
Ambulance Contractual Se	A4540 .4	0
Total:		<u>0</u>
Total Health Services:		<u>3,500</u>
Supt. of Highways		
Personal Service	A5010 .1	162,978
Equipment	A5010 .2	2,000
Contractual Service	A5010 .4	5,200

Total:	A5010 .0	<u>170,178</u>
Street Lighting		
Contractual Service	A5182 .4	<u>86,000</u>
Total:	A5182 .0	<u>86,000</u>
Total Transportation:		<u>256,178</u>
Veterans Services		
Contractual Service	A6510 .4	<u>1,000</u>
Total:	A6510 .0	<u>1,000</u>
Program for the Aging		
Contractual Service	A6772 .4	<u>10,000</u>
Total:	A6772 .0	<u>10,000</u>
Total Economic Asst. & Opport.		<u>11,000</u>
Youth Programs		
Personal Service (Beach)	A7310 .11	140,000
Personal Service (Camp)	A7310 .12	110,000
Personal Service (Keyes)	A7310 .13	4,000
Personal Service (Parks)	A7310 .14	1,200
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	40,000
Contractual Services (Park)	A7310 .44	<u>20,000</u>
Total:	A7310 .0	<u>370,200</u>
Library		
Contractual Service	A7410 .4	<u>128,678</u>
Total:	A7410 .0	<u>128,678</u>
Historian		
Personal Service	A7510 .1	6,180
Equipment	A7510 .2	480
Contractual Service	A7510 .4	<u>1,000</u>
Total:	A7510 .0	<u>7,660</u>
Historical Property		
Personal Service	A7520 .1	500
Contractual Service	A7520 .4	<u>10,000</u>
Total:	A7520 .0	<u>10,500</u>
Total Culture-Recreation:		<u>517,038</u>
Zoning		
Personal Service	A8010 .1	9,200
Contractual Service	A8010 .4	<u>17,500</u>
Total:	A8010 .0	<u>26,700</u>
Planning		
Personal Service	A8020 .1	19,600
Contractual Service	A8020 .4	<u>50,000</u>
Total:	A8020 .0	<u>69,600</u>
Environmental Control		
Equipment	A8090 2	
Contractual Service	A8090 .4	<u>109,000</u>
Total:	A8090 .0	<u>109,000</u>
Refuse & Garbage		
Personal Service	A8160 .1	90,306

Equipment	A8160 .2	
Contractual Service	A8160 .4	50,000
Total:	A8160 .0	<u>140,306</u>
Administration		
Administration Contr.	A8686 .4	
Conservation		
Contractual Service	A8710 .4	
Total:	A8710 .0	<u></u>
Misc Home& Comm Serv		
Personal Service	A8989 .1	2,500
Contractual Service	A8989 .4	2,500
Total:	A8989 .0	<u>5,000</u>
Cemeteries		
Contractual Service	A8810 .4	2,500
Total:	A8810 .0	<u>2,500</u>

Total Home & Comm. Service: 353,106

Employee Benefits		
State Retirement	A9010 .8	67,443
Social Security	A9030 .8	92,777
Medicare	A9035 .8	21,698
Workers Comp	A9040 .8	65,000
Life Insurance	A9045 .8	2,600
Unemployment Insur	A9050 .8	2,500
Disability Insurance	A9055 .8	2,200
Hospital & Medical Insur	A9060 .8	335,000
Total:	.8	<u>589,218</u>

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

Debt Service Interest		
Serial Bond	A9710 .7	16,510
Bond Anticipated	A9730 .7	
Total:	.7	<u>16,510</u>

Other Appropriation Exps		
Transfer to Other Funds	A990 1	
Total A Appro. Fund:		<u>3,224,599</u>

General Fund Estimated Revenues

Tax Items		
Real Property Taxes	A1001	<u>987,722</u>
Other Tax Items		
Other Payments		
in Lieu of Taxes	A1081	25,945
Interest & Penalties on		
Real Property Taxes	A1090	15,000
Non-Property Taxes		
Distributions by Co.	A1120	1,200,297
Franchise Fees	A1170	225,000
Departmental Income		
Tax Collection Fees	A1232	0

Clerk Fees	A1255	10,000
Engineering Fees	A1244	0
Attorney Fees	A1265	
Other General Deptmental	A1289	
Police Fees	A1520	110,000
Public Pound Fees	A1550	1,000
Charges For Demolition of unsafe Buildings	A1570	
Garbage Removal & Disposal Charges	A2130	60,000
Other Home & Comm Serv	A2189	
Ccemetry Charges	A2192	
Use of Money & Property Interest & Earnings	A2401	25,000
Licenses & Permits Bingo Licenses	A2540	0
Dog Licenses	A2544	5,000
Permits, Other	A2555	130,000
Street Opening Permits	A2560	
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	55,000
Miscellaneous AIM Related Payments	A2750	
Other Unclassified Income	A2770	
State Aid Per Capital	A3001	79,000
Mortgage Tax	A3005	275,000
Taxmaps & Assessments	A3040	
Records Mgmt.	A3060	
Other Unclassified Income	A3089	
Youth Programs	A3820	
Federal Aid Other	A4089	
Total Est. Revenues A:		<u>2,216,242</u>
Fed Aid Cap Projects	A907	
Other Sources Transfer from Water Fund	A2801	0
Appropriated Fund Balanc	A599M	<u>20,635</u>
Est. Revenues + Real Taxes:		<u>3,224,599</u>
DIFFERENCE:		<u>(0)</u>

Highway Appropriations - Townwide

General Repairs		
Personal Service	DA5110 .1	768,708
Equipment	DA5110 .2	1,000
Contractual Service	DA5110 .4	<u>250,000</u>
Total:	DA5110 .0	<u>1,019,708</u>

Improvements			
Contractual Service	DA5112	.4	610,000
Gravel/Stone	DA5112	.4	
Total:	DA5112	.0	<u>610,000</u>
Machinery			
Personal Service	DA5130	.1	111,276
Equipment	DA5130	.2	250,000
Contractual Service	DA5130	.4	95,000
Fuel	DA5130	.41	122,500
Tools	DA5130	.42	7,500
Total:	DA5130	.0	<u>586,276</u>
Miscellaneous			
Contractual Service	DA5140	.4	10,000
Total:	DA5140	.0	<u>10,000</u>
Snow Removal			
Personal Service	DA5142	.1	78,000
Equipment	DA5142	.2	
Contractual Service	DA5142	.4	110,000
Total:	DA5142	.0	<u>188,000</u>
Services Other Governments			
Contractual Service	DA5148	.4	0
Total:			<u>0</u>
Employee Benefits			
State Retirement	DA9010	.8	92,410
Social Security	DA9030	.8	59,395
Medicare	DA9035	.8	13,891
Workers Comp	DA9040	.8	40,000
Life Insurance	DA9045	.8	500
Unemployment Insur	DA9050	.8	
Disability Insurance	DA9055	.8	1,500
Hospital & Medical Insur	DA9060	.8	170,000
Total:		.8	<u>377,696</u>
Debt Service Principal			
Serial Bond	DA9710	.6	
BAN	DA9730	.6	
Total:		.6	<u></u>
Debt Service Interest			
Serial Bond	DA9710	.7	
BAN	DA9730	.7	
Total:		.7	<u></u>
Transfers Other Funds			
	DA9901	.9	
Total DA Appro. Fund:			<u>2,791,680</u>
Highway-Townwide Fund Estimated Revenues			
Tax Items			
Real Property Taxes	DA1001		<u>1,497,977</u>
Local Sources			
Non-property Tax			
Distributions by Co.	DA1120		598,548
Other General			
Departmental Income	DA1289		

Service for Other Governments	DA2300	32,000
Service for Other Departments	DA2350	0
Use of Money & Property		
Interest & Earnings	DA2401	25,000
Street Opening Permits	DA2560	
Sale of Scrap	DA2650	3,155
Sale of Equipment	DA2665	25,000
Insurance Recoveries	DA2680	
Other Unclass-Rev	DA2770	
State Aid		
CHIPS	DA3501	410,000
St Aid Other Transportatio	DA3589	0
St Aid Emer Disaster Assit	DA3960	
Fed Aid Transp Cp Proj	DA4597	
Fed Aid Emer Disaster	DA4960	
Total Est. Revenues DA:		<u>1,093,703</u>
Other Sources		
Transfer from General Fund		
Appropriated Fund Balanc	DA599M	<u>200,000</u>
Est. Revenues + Real Taxes:		<u>2,791,680</u>
DIFFERENCE:		<u>(0)</u>

Water Fund Appropriations			
Administration			
Personal Service	FX8310 .1	48,012	
Equipment	FX8310 .2	5,000	
Contractual Service	FX8310 .4	25,000	
Total:	FX8310 .0	<u>78,012</u>	
Source of Supply			
Equipment	FX8320 .2	2,500	
Contractual Service	FX8320 .4	865,895	
Total:	FX8320 .0	<u>868,395</u>	
Purification's			
Contractual Service	FX8330 .4	1,900	
Total:	FX8330 .0	<u>1,900</u>	
Transmission & Distribution			
Personal Service	FX8340 .1	164,793	
Equipment	FX8340 .2	275,000	
Contractual Service	FX8340 .4	130,000	
Total:	FX8340 .0	<u>569,793</u>	
Employee Benefits			
State Retirement	FX9010 .8	28,004	
Social Security	FX9030 .8	13,194	
Medicare	FX9035 .8	3,086	
Workers Comp	FX9040 .8	9,400	
Life Insurance	FX9045 .8	280	
Unemployment Insur	FX9050 .8		
Disability Insurance	FX9055 .8	425	
Hospital & Medical Insur	FX9060 .8	10,000	
Total:	.8	<u>64,389</u>	

Debt Service Principal

Serial Bond	FX9710	.6	
BAN	FX9730	.6	
Total:		.6	<u>0</u>
Debt Service Interest			
Serial Bond	FX9710	.7	
BAN	FX9730	.7	
Total:		.7	<u>0</u>
Other Appropriation Exps			
Transfer to General Fund	FX9901	.1	
Transfer to Sewer Fund	FX9901	.2	
Total FX Appro. Fund:			<u>1,582,490</u>

Water Fund Estimated Revenues

Tax Items			
Real Property Taxes	FX1001		<u>406,713</u>
Local Sources			
Metered Sales	FX2140	1,050,000	
Water Connect Charges	FX2144	12,000	
Int & Pen on Water	FX2148	6,500	
Service Other Gov't.	FX2378		
Service Other Funds	FX2300		
Use of Money & Property			
Interest & Earnings	FX2401	12,000	
Other Unclass Rev.	FX2770		
Interfund Revenues	FX2801		
Total Est. Revenues FX:			<u>1,080,500</u>
Sales of Scrap & Excess Mate	FX2650		
Sale of Equipment	FX2665		
Insurance Recoveries	FX2680		
Total Sale of Property & Compen for Loss			<u>0</u>
Other Sources			
Appropriated Fund Balance	FX599M	95,277	
Est. Revenues + Real Taxes:			<u>1,582,490</u>
DIFFERENCE:			<u>0</u>

Special Water District #11 Fund Appropriations

Debt Service Principal			
Serial Bond	SW#11-9710	.6	
Bond Anticipation Note	SW#11-9730	.6	
Total:		.6	<u>0</u>
Debt Service Interest			
Serial Bond	SW#11-9710	.7	
Bond Anticipation Note	SW#11-9730	.7	
Total:		.7	<u>0</u>
Total SW#11 Appro. Fund:			<u>0</u>

Special Water District #11 Fund Estimated Revenues

Tax Items			
Real Property Taxes	SW#11-1001		
Use of Money & Property			
Interest & Earnings	SW#11-2401		0
Other Sources			
Transfer from General Fund			

Total Est. Revenues SW#11:	<u>0</u>
Est. Revenues + Real Taxes:	<u>0</u>
DIFFERENCE:	<u>0</u>

Brunswick Consolidated Water District Fund Appropriations

Debt Service Principal

Serial Bond	3CWD-9710 .6	
BAN	3CWD-9730 .6	<u>0</u>
Total:	.6	<u>0</u>

Debt Service Interest

Serial Bond	3CWD-9710 .7	<u>0</u>
BAN	3CWD-9730 .7	<u>0</u>
Total:	.7	<u>0</u>

Total SW#10 Appro. Fund: 0

Brunswick Consolidated Water District Fund Estimated Revenues

Tax Items

Real Property Taxes	3CWD-1001	<u>0</u>
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Local Sources

Service Other Gov't.	3CWD-2378	<u>0</u>
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Use of Money & Property

Interest & Earnings	3CWD-2401	<u>0</u>
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Other Sources

Transfer from General Fund		<u>0</u>
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Total Est. Revenues BCWD: 0

Est. Revenues + Real Taxes: 0

DIFFERENCE: 0

Sewer Fund Appropriations

Sewage Treatment & Disposal

Personal Service	G8130 .1	17,424
Equipment	G8130 .2	
Contractual Expenses	G8130 .4	<u>16,011</u>
Total:	G8130 .0	<u>33,435</u>

Special Items

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

Employee Benefits

State Retirement	G9010 .8	1,485
Social Security	G9030 .8	1,080
Medicare	G9035 .8	253
Workmans Compensation	G9040 .8	2,500
Life Insurance	G9045 .8	60
Disability Insurance	G9055 .8	110
Hospital & Medical Insur	G9060 .8	<u>2,000</u>
Total:	G9035 0	<u>7,488</u>

Debt Service Principal

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

Debt Service Interest			
BAN	G9710 .7	<u>0</u>	
Total:	.7	<u>0</u>	

Total G Appro. Fund: 40,923

Sewer Estimated Revenues

Tax Items			
Real Property Taxes	G1001	<u>0</u>	
Local Sources			
Sewer Rents	G2120	40,125	
Sewer Charges	G2122	100	
Interest & Penalties	G2128	500	
Miscellaneous			
Gifts & Donations	G2705		
Use of Money & Property			
Interest & Earnings	G2401	<u>200</u>	
Total Est. Revenues G:		40,925	
Other Sources			
Appropriated Fund Balance	G599M	<u>0</u>	
Est. Revenues + Real Taxes:		<u>40,925</u>	
DIFFERENCE:		<u>2</u>	

Special Sewer District #6 Fund Appropriations

Sewage Treatment & Disposal			
Personal Service	SS#6-8130 .1	32,669	
Equipment	SS#6-8130 .2	11,709	
Contractual Expenses	SS#6-8130 .4	<u>10,000</u>	
Total:	SS#6-8130 .0	<u>54,378</u>	
Employee Benefits			
State Retirement	SS#6-9010 .8	956	
Social Security	SS#6-9030 .8	2,025	
Medicare	SS#6-9035 .8	474	
Workmans Compensation	SS#6-9040 .8	1,200	
Life Insurance	SS#6-9045 .8	70	
Unemployment Insur	SS#6-9050 .8		
Disability Insurance	SS#6-9055 .8	100	
Hospital & Medical Insur	SS#6-9060 .8	<u>1,500</u>	
Total:	SS#6-9035 0	6,325	

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: 60,703

Special Sewer District #6 Fund Estimated Revenues

Tax Items			
Real Property Taxes	SS#6-1001	<u>14,168</u>	
Local Sources			
Special Assessments	SS#6-1030		
Sewer Charges	SS#6-2122	46,035	

Interest & Penalties	SS#6-2128	
Use of Money & Property		
Interest & Earnings	SS#6-2401	500
Total Est. Revenues SS#6:		<u>46,535</u>
Other Sources		
Appropriated Fund Balance	SS#6-599M	
Est. Revenues + Real Taxes:		<u>60,703</u>
DIFFERENCE:		<u>0</u>

Special Fire Districts #1-5 Fund Appropriations

Fire Protections Districts

Eagle Mills #1	SF#1-3410 .41	482,870
Sycaway #2	SF#2-3410 .42	516,779
Center Brunswick #3	SF#3-3410 .43	403,750
Mountain View #4	SF#4-3410 ##	170,500
Speigletown #5	SF#5-3410 .45	220,251
Total SF#1-5 Appro. Fund:		<u>1,794,150</u>

Employee Benefits: Service Award Program

Eagle Mills #1	SF#1-9025 .81	
Sycaway #2	SF#2-9025 .82	35,000
Center Brunswick #3	SF#3-9025 .83	37,100
Mountain View #4	SF#4-9025 .84	20,000
Speigletown #5	SF#5-9025 .85	
Total:	.8	<u>92,100</u>

Employee Benefits: Worker's Compensation

Eagle Mills #1	SF#1-9040 .81	
Sycaway #2	SF#2-9040 .82	42,746
Center Brunswick #3	SF#3-9040 .83	25,053
Mountain View #4	SF#4-9040 .84	5,670
Speigletown #5	SF#5-9040 .85	
Total:	.8	<u>73,469</u>

Accounts Receivable Special Fire Districts

Sycaway #2	SF#2 380.14 0	
Total SS#6 Appro. Fund:		<u>1,959,719</u>

Special Fire Districts #1-5 Fund Estimated Revenues

Tax Items

Eagle Mills #1	SF#1-1001 1	482,870
Sycaway #2	SF#2-1001 2	594,525
Center Brunswick #3	SF#3-1001 3	465,903
Mountain View #4	SF#4-1001 4	196,170
Speigletown #5	SF#5-1001 5	220,251
Total Est. Spec. Fire Districts:		<u>1,959,719</u>

Other Sources

Eagle Mills #1

Reserves for Service Award

Sycaway #2	SF#2-599M 2
Center Brunswick #3	SF#3-599M 3
Mountain View #4	SF#4-599M 4

DIFFERENCE: