



Town of Jamestown

Recommended Annual Town Budget Fiscal Year 2007-08
Jamestown School Department Budget Fiscal Year 2007-08

Annual Town Meeting Monday, June 4, 2007
July 1, 2007 - June 30, 2008

COUNCIL RECOMMENDED BUDGET FOR THE FISCAL YEAR 2007-08

	Expenditures 2005/2006	Budget 2006/2007	Council Rec. Budget FY 2007/2008	Department Revenue	Balance
General Government	\$1,688,715.00	\$1,772,860.00	\$1,900,015.00	\$350,000.00	\$1,550,015.00
Finance	\$223,676.00	\$245,582.00	\$258,805.00	\$47,500.00	\$211,305.00
Public Safety/Animal Control	\$1,734,995.00	\$1,870,922.00	\$1,916,049.00	\$165,500.00	\$1,750,549.00
Public Works	\$1,383,244.00	\$1,490,846.00	\$1,524,386.00	\$82,000.00	\$1,442,386.00
Public Welfare	\$4,964.00	\$4,964.00	\$5,464.00	\$0.00	\$5,464.00
Public Health	\$150,906.00	\$241,665.00	\$245,933.00	\$100,000.00	\$145,933.00
Library	\$301,247.00	\$320,918.00	\$333,713.00	\$70,379.00	\$263,334.00
Parks & Recreation	\$332,407.00	\$363,853.00	\$389,738.00	\$425,000.00	-\$35,262.00
Miscellaneous	\$44,537.00	\$53,500.00	\$53,500.00	\$25,000.00	\$28,500.00
Town Operations	\$5,867,491.00	\$6,365,110.00	\$6,627,603.00	\$1,265,379.00	\$5,362,224.00
Town Debt Service	\$296,342.00	\$484,598.00	\$825,618.00	\$197,979.00	\$627,639.00
Total Capital Improvement	\$866,000.00	\$915,460.00	\$694,348.00	\$454,249.00	\$240,099.00
TOTAL GENERAL GOVERNMENT	\$7,029,833.00	\$7,765,168.00	\$8,147,569.00	\$1,917,607.00	\$6,229,962.00
Public School Operations	\$9,956,047.00	\$10,677,358.00	\$11,101,000.00	\$456,423.00	\$10,644,577.00
Public School Debt Service	\$406,354.00	\$425,000.00	\$421,616.00	\$123,637.00	\$297,979.00
Public School Capital Improvement	\$55,122.00	\$119,500.00	\$176,000.00	\$176,000.00	\$0.00
TOTAL SCHOOL DEPARTMENT	\$10,417,523.00	\$11,221,858.00	\$11,698,616.00	\$756,060.00	\$10,942,556.00
TOTAL TOWN AND SCHOOL	\$17,447,356.00	\$18,987,026.00	\$19,846,185.00	\$2,673,667.00	\$17,172,518.00

BUDGET AND REVENUE SUMMARY FY 2007-08

Budget Balances

Town Budget	\$6,229,962.00
School Budget	\$10,942,556.00
Total Town and School	\$17,172,518.00

Anticipated General Revenue

Interest on Late Payments	\$95,000.00
Investment Income	\$225,000.00
Motor Vehicle Phase-Out	\$790,000.00
Proration- Anticipated new construction costs for FY 07/08	\$20,000.00
Total General Revenue	\$1,130,000.00

Net Budget from Taxes

Total Town and School	\$17,172,518.00
Less General Revenue	\$1,130,000.00
Budget from Taxes	\$16,042,518.00

IMPORTANT NOTICE!

This Special Section is your report for the Annual Town Meeting. This report contains the Recommended Annual Town Budget for FY 2007-08 and the Jamestown School Department Budget for FY 2007-08.

Please save this report and bring it with you to the Annual Town Meeting on Monday, June 4, 2007, at 7 p.m. at the Lawn Avenue School gym, 55 Lawn Avenue, Jamestown.

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12 pages



Not responsible for typographical errors.