

**TOWN OF HAMMOND**

**GENERAL FUND A**

Entity	Code	Actual 2010	Amend.2011	Ten 12	Prelim 12	Adopt 12
<b>Town Board</b>						
P/S	A1010.1	7920	7920	7920	7920	7920
C/Exp	A1010.4	745	1200	1200	1200	1200
<b>Total</b>		<b>8665</b>	<b>9120</b>	<b>9120</b>	<b>9120</b>	<b>9120</b>
<b>Municipal Court</b>						
P/S	A1110.1	15936	15936	15936	15936	15936
Court Clerk P	A1110.12	14520	16620	16620	16620	16620
Equip.	A1110.2	5069	200	200	200	200
C/Exp	A1110.4	1276	3800	5200	5200	5200
<b>Total</b>		<b>36801</b>	<b>36556</b>	<b>37956</b>	<b>37956</b>	<b>37956</b>
<b>Supervisor</b>						
P/S	1220.1	3500	3500	3500	3500	3500
Secr P/S	1220.12	0	1200	1200	1500	1500
Equip	1220.2	672	100	150	150	150
C/Exp	1220.4	840	1000	2800	2800	2800
<b>Total</b>		<b>5012</b>	<b>5800</b>	<b>7650</b>	<b>7950</b>	<b>7950</b>
<b>Accounting</b>	1230.4	9700	8700	12000	12000	12000
<b>Total</b>		<b>9700</b>	<b>8700</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>
<b>Budget</b>						
C/Exp	1340.4	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Assessor</b>						
P/S	1355.1	23664	23664	23664	23664	23664
Equip	1355.2	0	0	0	0	0
C/Exp	1355.4	1460	2100	2100	2100	2100
<b>Total</b>		<b>25124</b>	<b>25764</b>	<b>25764</b>	<b>25764</b>	<b>25764</b>

Entity	Code	Actual 2010	Amend.2011	Ten 12	Prelim 12	Adopt 12
<b>Town Clerk</b>						
P/S	1410.1	19920	19920	20517	19920	19920
Dep. ClerkP/ε	1410.12		500	500	600	600
Equip	1410.2	0	3200	3200	250	250
C/Exp	1410.4	1160	4000	7200	6500	6500
<b>Total</b>		<b>21080</b>	<b>27620</b>	<b>31417</b>	<b>27270</b>	<b>27270</b>
<b>Attorney</b>						
C/Exp	1420.4	33960	34000	34000	34000	34000
<b>Total</b>		<b>33960</b>	<b>34000</b>	<b>34000</b>	<b>34000</b>	<b>34000</b>
<b>Elections</b>						
C/Exp	1450.4	0	200	200	200	200
<b>Total</b>		<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Town Hall</b>						
Equip	1620.2	0	2500	2500	7500	7500
C/Exp	1620.4	24264	16000	16000	17000	17000
<b>Total</b>		<b>24264</b>	<b>18500</b>	<b>18500</b>	<b>24500</b>	<b>24500</b>
<b>Central Print &amp; Mail</b>						
C/Exp	1670.4	4650	5000	4000	4000	4000
<b>Total</b>		<b>4650</b>	<b>5000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
<b>Special Items</b>						
Unall/Ins	1910.4	25029	25000	25000	25000	25000
Dues	1920.4	500	600	750	750	750
Contingency	1990.4	0	19630	19630	15000	15000
<b>Total</b>		<b>25529</b>	<b>45230</b>	<b>45380</b>	<b>40750</b>	<b>40750</b>
<b>TOTAL GOVERNMENT SUPPORT</b>						
<b>Total</b>		<b>194785</b>	<b>216490</b>	<b>225987</b>	<b>223510</b>	<b>223510</b>

Entity	Code	Actual 2010	Amend.2011	Ten 12	Prelim 12	Adopt 12
<b>PUBLIC SAFETY</b>						
<b>Control of Animals</b>						
P/S	3510.1	3024	3024	3024	3024	3024
C/Exp	3510.4	850	1750	1000	1000	1000
<b>Total</b>		<b>3874</b>	<b>4774</b>	<b>4024</b>	<b>4024</b>	<b>4024</b>
<b>Code Enforcement</b>						
P/S	3620.1	19284	19284	19284	19284	19284
Equip	3620.2	500	500	250	250	250
C/Exp	3620.4	202	1500	2000	2000	2000
<b>Total</b>		<b>19986</b>	<b>21284</b>	<b>21534</b>	<b>21534</b>	<b>21534</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>23860</b>	<b>26058</b>	<b>25558</b>	<b>25558</b>	<b>25558</b>
<b>HEALTH</b>						
<b>Registrar Vital Stats</b>						
C/Exp	4020.4	200	400	400	400	400
<b>TOTAL HEALTH</b>		<b>200</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>TRANSPORTATION</b>						
<b>Hwy. Supt.</b>						
P/S	5010.1	38736	38736	39736	38736	38736
C/Exp	5010.4	3217	4000	5000	5000	5000
<b>Total</b>		<b>41953</b>	<b>42736</b>	<b>44736</b>	<b>43736</b>	<b>43736</b>
<b>Garage</b>						
Equip	5132.2	0	20000	20000	20000	20000
C/Exp	5132.4	11421	15000	16000	16000	16000
<b>Total</b>		<b>11421</b>	<b>35000</b>	<b>36000</b>	<b>36000</b>	<b>36000</b>
<b>TOTAL TRANSPORTATION</b>		<b>53374</b>	<b>77736</b>	<b>80736</b>	<b>79736</b>	<b>79736</b>

Entity	Code	Actual 2010	Amend.2011	Ten 12	Prelim 12	Adopt 12
<b>CULTURE/ RECREATION</b>						
<b>Special Rec. Facilities</b>						
Equip	7180.2	0	0	0	0	0
C/Exp	7180.4	1600	800	800	800	800
<b>Total</b>		<b>1600</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>Joint Youth</b>						
P/S	7310.1	2450	2500	2450	2450	2450
C/Exp	7310.4	3950	3200	3200	3200	3200
<b>Total</b>		<b>6400</b>	<b>5700</b>	<b>5650</b>	<b>5650</b>	<b>5650</b>
<b>Historian</b>						
P/S	7510.1	1884	1884	1884	1884	1884
Equip	7510.2				0	0
C/Exp	7510.4	370	700	750	750	750
<b>Total</b>		<b>2254</b>	<b>2584</b>	<b>2634</b>	<b>2634</b>	<b>2634</b>
<b>Adult Recreation</b>						
C/Exp	7620.4	2990	3000	3000	3000	3000
<b>Total</b>		<b>2990</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
<b>TOTAL CULTURE &amp; RECREATION</b>						
		<b>13244</b>	<b>12084</b>	<b>12084</b>	<b>12084</b>	<b>12084</b>
<b>HOME AND COMMUNITY SERVICES</b>						
<b>Planning Board</b>						
P/S	8020.1	2792	3656	3656	3656	3656
C/Exp	8020.4	0	750	750	750	750
<b>Total</b>		<b>2792</b>	<b>4406</b>	<b>4406</b>	<b>4406</b>	<b>4406</b>

Entity	Code	Actual 2010	Amend.2011	Ten 12	Prelim 12	Adopt 12
<b>Environmental Control</b>						
C/Exp	8090.4	0	100	100	100	100
<b>Total</b>		<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Cemetaries</b>						
C/Exp	8820.4	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL HOME &amp; COMMUNITY SERVICE</b>						
		<b>2792</b>	<b>4506</b>	<b>4506</b>	<b>4506</b>	<b>4506</b>
<b>Undistributed/Employee Benefits</b>						
Retirement	9010.8	9440	17365	17850	26880	26880
FICA	9030.8	11779	13670	13670	12000	12000
Unemp.	9050.8	792	2000	2700	2700	2700
Disability	9055.8	560	600	675	675	675
Hospital.	9060.8	14570	14664	16060	16060	16060
<b>Total</b>		<b>37141</b>	<b>48299</b>	<b>50955</b>	<b>58315</b>	<b>58315</b>
<b>TOTAL APPROPRIATIONS</b>						
		<b>130611</b>	<b>169083</b>	<b>174239</b>	<b>180599</b>	<b>180599</b>
<b>TOTAL GENERAL A APPROPRIATIONS AND GOV. SUPPORT</b>						
		<b>325396</b>	<b>385573</b>	<b>400226</b>	<b>404109</b>	<b>404109</b>

Entity	Code	Actual 2010	Amend.2011	Ten 12	Prelim 12	Adopt 12
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**ESTIMATED REVENUES GENERAL A**

Entity	Code	Actual 10	Amend 11	Ten 12	Prelim 12	
<b>Tax items</b>						
Property	1001	39357	39357	44990	39357	39357
<b>Total</b>		<b>39357</b>	<b>39357</b>	<b>44990</b>	<b>39357</b>	<b>39357</b>
Int&Pen.	1090	4274	3000	3000	3000	3000
Sales Tax	1120	225582	130000	135000	135000	135000
<b>Total</b>		<b>229856</b>	<b>133000</b>	<b>138000</b>	<b>138000</b>	<b>138000</b>
<b>Departmental Income</b>						
Clerk	1255	469	400	600	400	400
Police Fees	1520	45805	26000	28000	28000	28000
Dog	1550	1454	1400	1800	1800	1800
Bld permit	2590	5631	3200	4500	4500	4500
<b>Total</b>		<b>53359</b>	<b>31000</b>	<b>34900</b>	<b>34700</b>	<b>34700</b>
<b>Intregov. Income</b>						
Youth	2350	1000	1000	1000	1000	1000
Interest	2401	2088	2500	2000	2000	2000
<b>Total</b>		<b>3088</b>	<b>3500</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
<b>Other Income</b>						
Misc.	2710	5531	0	0	0	0
<b>Total</b>		<b>5531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Aid</b>						
Rev/Sharing	3001	4870	4500	4770	4770	4770
Mort. Tax	3005	18178	15000	15000	15000	15000
Records Man	3040	0	7500	0	0	0
ORPTS	3060	7721	0	0	0	0
Youth	3820	0	350	350	350	350
<b>Total</b>		<b>30769</b>	<b>27350</b>	<b>20120</b>	<b>20120</b>	<b>20120</b>
<b>TOTAL REVENUES</b>		<b>322603</b>	<b>194850</b>	<b>196020</b>	<b>195820</b>	<b>195820</b>
not including property tax						

Entity	Code	Actual 2010	Amend.2011	Ten 12	Prelim 12	Adopt 12
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**GENERAL FUND APPROPRIATIONS B OUTSIDE VILLAGE**

Entity	Code	Actual 10	Amend 11	Ten 12	Prelim 12	
<b>Governmental Support</b>						
Contg.		0	44000	43000	7500	7500
<b>Total</b>		<b>0</b>	<b>44000</b>	43000	<b>7500</b>	<b>7500</b>
<b>Health</b>						
C/Exp	4010.4	225	100	100	100	100
<b>Total</b>		<b>225</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Culture/ Recreation</b>						
Library	7410.4	650	650	650	650	650
<b>Total</b>		<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>
<b>TOTAL APPROPRIATIONS</b>		<b>875</b>	<b>44750</b>	<b>43750</b>	<b>8250</b>	<b>8250</b>

**ESTIMATED REVENUES B**

<b>Local Sources</b>						
Interest	2401	302	275	350	300	300
<b>Total</b>		<b>302</b>	<b>275</b>	<b>350</b>	<b>300</b>	<b>300</b>
<b>TOTAL ESTIMATED REVENUES B</b>		<b>302</b>	<b>275</b>	<b>350</b>	<b>300</b>	<b>300</b>

Entity	Code	Actual 2010	Amend.2011	Ten 12	Prelim 12	Adopt 12
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**TOWN OF HAMMOND**

**HIGHWAY APPROPRIATIONS DA TOWNWIDE**

Entity	Code	Actual 10	Amend 11	Ten 12	Prelim 12	
<b>Special Items</b>						
Contg.	1990.4	0	30000	30000	30000	30000
<b>Total</b>	<b>1990.4</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
<b>Machinery</b>						
Equip	5130.2	1685	60000	60000	60000	60000
C/Exp	5130.4	25000	25000	35000	35000	35000
<b>Total</b>		<b>26685</b>	<b>85000</b>	<b>95000</b>	<b>95000</b>	<b>95000</b>
<b>Misc/ Brush&amp;Weeds</b>						
P/S	5140.1	12251	12250	12250	12250	12250
C/Exp	5140.4	1000	1000	1000	1000	1000
<b>Total</b>		<b>13251</b>	<b>13250</b>	<b>13250</b>	<b>13250</b>	<b>13250</b>
<b>Snow Removal Town</b>						
P/S	5142.1	42890	45500	45500	45500	45500
C/Exp	5142.4	36271	40000	40000	40000	40000
<b>Total</b>		<b>79161</b>	<b>85500</b>	<b>85500</b>	<b>85500</b>	<b>85500</b>
<b>Services/Other Gov</b>						
P/S	5148.1	15875	45000	45000	45000	45000
C/Exp	5148.4	26038	30000	35000	35000	35000
<b>Total</b>		<b>41913</b>	<b>75000</b>	<b>80000</b>	<b>80000</b>	<b>80000</b>
<b>Undistributed/employee benefits</b>						
Retirement	9010.8	4634	8800	8121	12000	12000
FICA	9030.8	5432	7700	7700	7700	7700
Unemploymer	9050.8	738	600	2400	2400	2400
Disability	9055.8	298	400	400	0	0
Hosp.	9060.8	30711	30800	31600	31600	31600
<b>Total</b>		<b>41813</b>	<b>48300</b>	<b>50221</b>	<b>53700</b>	<b>53700</b>

Entity	Code	Actual 2010	Amend.2011	Ten 12	Prelim 12	Adopt 12
<b>Debt Service</b>						
Principle	DA9730.6			40000	40000	40000
Interest	DA9730.7			6000	6000	6000
<b>Total</b>				<b>46000</b>	<b>46000</b>	<b>46000</b>

<b>TOTAL HIGHWAY APPROPRIATIONS</b>						
		<b>232823</b>	<b>337050</b>	<b>399971</b>	<b>403450</b>	<b>403450</b>

**HIGHWAY TOWNWIDE DA REVENUES**

**Local Sources**

Prop. Tax	1001	47095	47095	47095	50595	50595
Sales Tax	1120	70520	70000	140000	150000	150000
Other Gov	2302	77158	77157	77157	77157	77157
Interest	2401	2690	3000	2500	2500	2500
Misc. income	2701	132	0	0	0	0

<b>Total</b>		<b>150500</b>	<b>150157</b>	<b>219657</b>	<b>229657</b>	<b>229657</b>
not including property tax						

Entity	Code	Actual 2010	Amend.2011	Ten 12	Prelim 12	Adopt 12
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**HIGHWAY TOWN DB OUTSIDE APPROPRIATIONS**

Entity		Actula 10	Amend 11	Ten 12	Prelim 12	
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**Special Items**

Contg.	1990.4	0	21000	21000	21000	21000
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<b>Total</b>		<b>0</b>	<b>21000</b>	<b>21000</b>	<b>21000</b>	<b>21000</b>
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**General Repairs**

P/S	5110.1	27637	40000	41000	41000	41000
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C/Exp	5110.4	20290	40000	30000	30000	30000
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<b>Total</b>		<b>47927</b>	<b>80000</b>	<b>71000</b>	<b>71000</b>	<b>71000</b>
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**Capitol improvements**

Equip&Cap.	5112.2	91670	150600	20000	20000	20000
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<b>Total</b>		<b>91670</b>	<b>150600</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
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**Undistributed/Employee Benefits**

Retirement	9010.8	3090	6200	3200	6000	6000
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FICA	9030.8	2114	2800	3200	3200	3200
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Unempl.	9050.8	0	50	100	100	100
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Disability	9055.8	0	56	56	0	0
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Hosptl	9060.8	14014	19920	19920	19920	19920
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<b>Total</b>		<b>19218</b>	<b>29026</b>	<b>26476</b>	<b>29220</b>	<b>29220</b>
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**TOTAL HIGHWAY DB APPROPRIATIONS**

		<b>158815</b>	<b>280626</b>	<b>138476</b>	<b>141220</b>	<b>141220</b>
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Entity	Code	Actual 2010	Amend.2011	Ten 12	Prelim 12	Adopt 12
<b>HIGHWAY TOWN DB OUTSIDE</b>						
<b>REVENUES</b>						
Entity	Code	Actual 10	Amend 11	Ten 12	Prelim 12	
<b>Local Sources</b>						
Sales Tax	1120	97481	98500	68276	48276	48276
Interest	2401	2445	2500	2200	2200	2200
<b>Total</b>		<b>99926</b>	<b>101000</b>	<b>70476</b>	<b>50476</b>	<b>50476</b>
<b>State Aid</b>						
Chips	3501	70499	68000	68000	68000	68000
<b>Total</b>		<b>70499</b>	<b>68000</b>	<b>68000</b>	<b>68000</b>	<b>68000</b>
<b>TOTAL ESTIMATED REVENUES</b>						
		<b>170425</b>	<b>169000</b>	<b>138476</b>	<b>118476</b>	<b>118476</b>

**FIRE PROTECTION DISTRICT**

<b>APPROPRIATIONS</b>						
Fire Contract	SF3410.4	87000	87000	87000	87000	87000
<b>TOTAL APPROPRIATIONS</b>		<b>87000</b>	<b>87000</b>	<b>87000</b>	<b>87000</b>	<b>87000</b>
<b>REVENUES</b>						
Prop Tax	SF3410	87000	87000	87000	87000	87000
<b>Total Revenues</b>		<b>87000</b>	<b>87000</b>	<b>87000</b>	<b>87000</b>	<b>87000</b>

Entity	Code	Actual 2010	Amend.2011	Ten 12	Prelim 12	Adopt 12
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**SUMMARY OF TOWN OF HAMMOND 2012 BUDGET**

Code	Fund	Approps	Est Revenue	Est. Unexp. Balance	Tax Levy
<b>A</b>	<b>General</b>	<b>404109</b>	<b>195820</b>	<b>168932</b>	<b>39357</b>
<b>B</b>	<b>General</b>	<b>8250</b>	<b>300</b>	<b>7950</b>	<b>0</b>
<b>DA</b>	<b>Highway</b>	<b>403450</b>	<b>229657</b>	<b>123198</b>	<b>50595</b>
<b>DB</b>	<b>Highway</b>	<b>141220</b>	<b>118476</b>	<b>22744</b>	<b>0</b>
<b>TOTALS</b>		<b>815809</b>	<b>544253</b>	<b>322824</b>	<b>89952</b>
<b>SPECIAL FIRE DIST.</b>		<b>87000</b>	<b>0</b>	<b>0</b>	<b>87000</b>
<b>TOTAL RAISED BY TAX</b>					<b>176952</b>