

Hammond Town Adopted 2016 Budget

TOWN OF HAMMOND GENERAL FUND A

Entity	Code	Actual 2014	Adopted 2015	Tentative 2016	Prelim 2016	Adopted 2016
Town Board						
P/S	A1010.1	7920	7920	7920	7920	7920
C/Exp	A1010.4	300	2000	2000	2000	2000
Total		8220	9920	9920	9920	9920
Municipal Court						
P/S	A1110.1	16414	16414	16414	16414	16414
Court Clerk P/	A1110.12	16962	17452	17652	17452	17452
Equip.	A1110.2	253	300	100	100	100
C/Exp	A1110.4	4782	5500	4500	4500	4500
Total		38411	39666	38666	38466	38466
Supervisor						
P/S	A1220.1	6500	6500	6500	6500	6500
Secret P/S	A1220.1	2172	2700	2700	2700	2700
Equip	A1220.2	0	150	150	150	150
C/Exp	A1220.4	2864	2800	2800	2800	2800
		0				
Total		11536	12150	12150	12150	12150
Accounting	A1230.4	12240	12720	12720	12720	12720
Auditing	A1320.4	0	600	0	0	0
Total		12240	13320	12720	12720	12720
Budget						
		0				
C/Exp	A1340.1	3000	3000	3000	3000	3000
Total		3000	3000	3000	3000	3000
Assessor						
P/S	A1355.1	23664	23664	23664	23664	23664
Equip	A1355.2	0	0	0	0	0
C/Exp	A1355.4	1098	1800	1800	1800	1800
Total		24762	25464	25464	25464	25464

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Town Clerk						
P/S	A1410.1	20643	20643	21675	21143	21143
Dep. ClerkP/S	A1410.1	458	2000	2000	1500	1500
Equip	A1410.2	585	725	650	500	500
C/Exp	A1410.4	6126	4500	4500	5700	5700
Total		27812	27868	28825	28843	28843
Attorney						
C/Exp	A1420.4	3351	16925	34000	24000	24000
Total		3351	16925	34000	24000	24000
Elections						
C/Exp	A1450.4	131	200	200	200	200
Total		131	200	200	200	200
Town Hall						
Equip	A1620.2	1705	2500	100000	100000	100000
C/Exp	A1620.4	12246	18700	25000	25000	25000
Total		13951	21200	125000	125000	125000
Central Print & Mail						
C/Exp	A1670.4	3228	4000	4500	4500	4500
Total		3228	4000	4500	4500	4500
Special Items						
Unall/Ins	A1910.4	15503	16500	16500	16500	16500
Dues	A1920.4	600	750	800	750	750
Contingency	A1990.4	0	45000	45000	45000	45000
		0				
Total		16103	62250	62300	62250	62250
TOTAL GOVERNMENT SUPPORT						
Total		162745	235963	356745	346513	346513

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PUBLIC SAFETY						
Control of Animals						
P/S	A3510.1	3024	3024	3024	3024	3024
C/Exp	A3510.4	900	1300	1300	1300	1300
Total		3924	4324	4324	4324	4324
Code Enforcement						
		0				
P/S	A3620.1	15000	15500	15500	15500	15500
Equip	A3620.2	0	50	0	0	0
C/Exp	A3620.4	7237	4400	2800	2800	2800
Total		22237	19950	18300	18300	18300
TOTAL PUBLIC SAFETY		26161	24274	22624	22624	22624
HEALTH						
Registrar Vital Stats						
C/Exp	A4020.4	390	400	400	400	400
TOTAL HEALTH		390	400	400	400	400
TRANSPORTATION						
Hwy. Supt.						
P/S	A5010.1	40000	41000	42000	41820	41820
Equip	A5010.2	0	500	0	0	0
C/Exp	A5010.4	3273	5000	5000	4500	4500
Total		43273	46500	47000	46320	46320
Garage						
P/S	A5132.1	575	1200	1200	1200	1200
Equip	A5132.2	1451	40000	30000	12000	12000
C/Exp	A5132.4	10460	17000	17000	17000	17000
Total		12486	58200	48200	30200	30200
TOTAL TRANSPORTATION		55759	104700	95200	76520	76520

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CULTURE/ RECREATION						
Economic Opty&Y Devl						
C/Exp	A6989.0	34708	53000	5000	5000	5000
Special Rec. Facilities						
Equip	A7180.2	0	0	0	0	0
C/Exp	A7180.4	1238	3100	3100	3100	3100
Total		35946	56100	8100	8100	8100
Joint Youth						
P/S	A7310.1	0				
C/Exp	A7310.4	0				
Total		0	0	0	0	0
Historian						
P/S	A7510.1	2500	2500	2500	2500	2500
Equip	A7510.2	250	500	250	250	250
C/Exp	A7510.4	945	1000	1100	1100	1100
Total		3695	4000	3850	3850	3850
Adult Recreation						
C/Exp	A7620.4	2999	3000	3000	3000	3000
Total		2999	3000	3000	3000	3000
TOTAL CULTURE & RECREATION						
		42640	63100	14950	14950	14950
HOME AND COMMUNITY SERVICES						
Planning Board						
P/S	A8020.1	1800	2800	2500	2500	2500
C/Exp	A8020.4	563	750	750	750	750
Total		2363	3550	3250	3250	3250

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Environmental Control						
C/Exp	A8090.4	0		0	0	0
Total		0	0	0	0	0
Cemetaries						
C/Exp	A8820.4	0	200	200	200	200
Total		0	200	200	200	200
TOTAL HOME & COMMUNITY SERVICE						
		2363	3750	3450	3450	3450
Undistributed/Employee Benefits						
Retirement	A9010.8	16199	23420	18800	18800	18800
FICA	A9030.8	11267	13100	13600	13600	13600
Unemp.	A9050.8	3086	2000	4000	4000	4000
Disability	A9055.8	624	700	725	725	725
Hospital.	A9060.8	15098	15100	15100	15100	15100
Total		46274	54320	52225	52225	52225
TOTAL APPROPRIATIONS						
		173587	250544	193849	175169	175169
TOTAL GENERAL A APPROPRIATIONS						
		336332	486507	550594	521682	521682

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Entity	Code	Actual 2014	Adopted 2015	Tentative 2016	Prelim 2016	Adopted 2016
GENERAL A REVENUES						
Tax items						
Property	A1001	57067	50787	0	0	0
Total		57067	50787	0	0	0
Int&Pen.	A1090	6282	4000	4500	4500	4500
Sales Tax	A1120	230002	180000	180000	180000	180000
Total		236284	184000	184500	184500	184500
Departmental Income						
Clerk	A1255	168	150	150	150	150
Police Fees	A1520	38696	32000	30000	30000	30000
Econ Assist	A1989	39215	45400	0	0	0
Interest	A2401	1083	1000	1000	1000	1000
Dog	A2544	1269	900	900	900	900
Bld permit	A2590	8818	4500	4500	4500	4500
Total		89249	83950	36550	36550	36550
Intregov. Income						
	A2350	0	0	0	0	0
Youth		8				
Total		0	0	0	0	0
Other Income						
	A2710	82				
Misc.						
Total		82	0	0	0	0
State Aid						
Rev/Sharing	A3001	4773	4770	4770	4770	4770
Mort. Tax	A3005	19796	18000	16000	16000	16000
Records Man	A3040					
ORPTS	A3060					
Youth	A3820	0	0	0	0	0
Total		24569	22770	20770	20770	20770
TOTAL REVENUES		407251	290720	241820	241820	241820
not including property tax						

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GENERAL B						
Governmental Support						
Contg.	B1990.4	0	22500	22500	22500	22500
Total		0	22500	22500	22500	22500
Health						
C/Exp	B4010.4	337	650	650	650	650
Total		337	650	650	650	650
YOUTH						
P/S	B7310.1	2450	2500	2600	2600	2600
C/Exp	B7310.4	3138	3650	3650	3650	3650
Home/com S B8020.4		0	0	0	0	0
Total		5588	6150	6250	6250	6250
Undistributed/Employee Benefits						
FICA	B9030.8	187	200	225	225	225
Unemploy	B9050.8	110	150	150	150	150
Disability	B9055.8	17	50	40	40	40
Total		314	400	415	415	415
Culture/ Recreation						
Library	B7410.4	650	650	650	650	650
Total		650	650	650	650	650
TOTAL APPROPRIATIONS		6889	30350	30465	30465	30465

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REVENUES GENERAL B						
Sales Tax	B1120	5440	5440	5000	5000	5000
Inter/Gov.	B2350	1000	1000	1000	1000	1000
Interest	B2401	318	300	250	250	250
Gifts/Donatic	B2705	0	250	200	200	200
State Aid Yo	B3820	769	350	750	750	750
Total		7527	7340	7200	7200	7200
TOTAL ESTIMATED REVENUES B						
		7527	7340	7200	7200	7200

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HIGHWAY DA

Machinery

Equip	DA5130.2	0	88800	45000	34000	34000
C/Exp	DA5130.4	30095	25000	25000	25000	25000
Total		30095	113800	70000	59000	59000

Brush & Weeds

P/S	DA5140.1	12418	15900	16200	16200	16200
C/Exp	DA5140.4	2963	1800	1800	1800	1800
Total		15381	17700	18000	18000	18000

Snow Removal Town

P/S	DA5142.1	36190	46350	46350	46350	46350
C/Exp	DA5142.4	30390	32750	37500	35000	35000
Total		66580	79100	83850	81350	81350

Services/Other Gov

P/S	DA5148.1	46350	46350	46350	46350	46350
C/Exp	DA5148.4	35106	32750	37500	35000	35000
Total		81456	79100	83850	81350	81350

Undistributed/employee benefits

Retirement	DA9010.8	12240	13240	11800	11800	11800
FICA	DA9030.8	7264	8200	8400	8400	8400
Unemploymer	DA9050.8	1837	3000	3200	3200	3200
Disability	DA9055.8	0	0	0	0	0
Hosp.	DA9060.8	22755	31000	28000	28000	28000
Total		44096	55440	51400	51400	51400
Equip Reser	DA962	0	40000	40000	40000	40000

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Debt Service						
Principle	DA9730.6	40000	40000	40000	40000	40000
Interest	DA9730.7	3546	4500	3000	3000	3000
Total		43546	44500	43000	43000	43000
TOTAL HIGHWAY APPROPRIATIONS						
		281154	429640	390100	374100	374100
REVENUE DA						
Local Sources						
Prop. Tax	DA1001	52908	62083	0	0	0
Sales Tax	DA1120	170000	175000	175000	170000	170000
Other Gov	DA2302	76945	77157	77157	84800	84800
Interest	DA2401	333	400	350	350	350
Misc. income	DA2701	1339				
Total		248617	252557	252507	255150	255150
not including property tax						

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HIGHWAY TOWN DB OUTSIDE APPROPRIATIONS

Special Items

Contg.	DB1990.4	0				
Total		0	0	0	0	0

Maint-Strs.

P/S	DB5110.1	42256	44000	45000	45000	45000
C/Exp	DB5110.4	19776	30000	30000	25000	25000
Total		62032	74000	75000	70000	70000

Capitol improvements

Equip&Cap.	DB5112.2	138254	70000	70000	70000	70000
Total		138254	70000	70000	70000	70000

Undistributed/Employee Benefits

Retirement	DB9010.8	9200	8000	7800	7800	7800
FICA	DB9030.8	3233	3450	3550	3550	3550
Unempl.	DB9050.8	464	200	200	200	200
Disability	DB9055.8	0	0	0	0	0
Hosptl	DB9060.8	17069	20000	18000	18000	18000
Total		29966	31650	29550	29550	29550

TOTAL HIGHWAY DB APPROPRIATIONS

230252	175650	174550	169550	169550
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Revenue DB

Local Sources

Sales Tax	DB1120	50000	0	28800	28800	28800
Interest	DB2401	1319	1200	750	750	750
Total		51319	1200	29550	29550	29550

State Aid

Chips	DB3501	101564	90000	90000	90000	90000
Total		101564	90000	90000	90000	90000

TOTAL ESTIMATED REVENUES

		152883	91200	119550	119550	119550
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APPROPRIATIONS

Fire Contract	SF3410.4	94863	96863	98863	98863	98863
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TOTAL APPROPRIATIONS

		94863	96863	98863	98863	98863
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REVENUES

Prop Tax	SF3410	0	96863	98863	98863	98863
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Total Revenues		0	96863	98863	98863	98863
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SUMMARY OF TOWN OF HAMMOND 2015 BUDGET

Code	FUND	Est Approp	Est Revenue	Est Unexpend Bal	
A	General	521682	241820	245000	34862
B	General	30465	7200	23265	0
DA	Highway	374100	255150	40000	78950
DB	Highway	169550	119550	50000	0
TOTALS		1095797	623720	358265	113812
SPECIAL FIRE DIST.		98863	0	0	98863
TOTAL RAISED BY TAX					212675