

Hammond Town Adopted 2014 Budget

TOWN OF HAMMOND GENERAL FUND A

Entity	Code	Actual 2012	Adopt 2013	Tentative2014	Prelim2014	Adopted 2014
Town Board						
P/S	A1010.1	7920	7920	7920	7920	7920
C/Exp	A1010.4	804	2000	2000	2000	2000
Total		8724	9920	9920	9920	9920
Municipal Court						
P/S	A1110.1	15936	16414	16414	16414	16414
Court Clerk P.	A1110.12	16620	16952	16952	16962	16962
Equip.	A1110.2	0	300	300	300	300
C/Exp	A1110.4	5314	5400	5400	5400	5400
Total		37870	39066	39066	39076	39076
Supervisor						
P/S	A1220.1	3500	3500	3500	6500	6500
Secrt P/S	A1220.1	1440	1530	2700	2700	2700
Equip	A1220.2	0	150	150	150	150
C/Exp	A1220.4	1999	2800	2800	2800	2800
Total		6939	7980	9150	12150	12150
Accounting	A1230.4	12000	12000	12240	12240	12240
Auditing	A1320.4	600	450	600	600	600
Total		12600	12450	12840	12840	12840
Budget						
C/Exp	A1340.1	0	3000	3000	3000	3000
Total		0	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	1243	1800	1800	1800	1800
Total		24907	25464	25464	25464	25464

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Town Clerk						
P/S	A1410.1	19920	20318	20928	20643	20643
Dep. Clerk	P/S A1410.1	517	612	700	700	700
Equip	A1410.2	250	250	4500	650	650
C/Exp	A1410.4	4950	4500	4500	4500	4500
Total		25637	25680	30628	26493	26493
Attorney						
C/Exp	A1420.4	30847	28150	34000	34000	33450
Total		30847	28150	34000	34000	33450
Elections						
C/Exp	A1450.4	0	200	200	200	200
Total		0	200	200	200	200
Town Hall						
Equip	A1620.2	7250	2500	2500	2500	2500
C/Exp	A1620.4	12856	18700	18700	18700	18700
Total		20106	21200	21200	21200	21200
Central Print & Mail						
C/Exp	A1670.4	3712	4000	4000	4000	4000
Total		3712	4000	4000	4000	4000
Special Items						
Unall/Ins	A1910.4	14659	16500	16500	16500	16500
Dues	A1920.4	750	750	750	750	750
Contingency	A1990.4	15000	45000	45000	45000	45000
Total		30409	62250	62250	62250	62250
TOTAL GOVERNMENT SUPPORT						
Total		201751	239360	251718	250593	250043

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PUBLIC SAFETY						
Control of Animals						
P/S	A3510.1	3024	3024	3024	3024	3024
C/Exp	A3510.4	600	1300	1300	1300	1300
Total		3624	4324	4324	4324	4324
Code Enforcement						
P/S	A3620.1	19284	19284	19284	15000	15000
Equip	A3620.2	0	50	50	50	50
C/Exp	A3620.4	1648	2000	2000	2000	2000
Total		20932	21334	21334	17050	17050
TOTAL PUBLIC SAFETY		24556	25658	25658	21374	21374
HEALTH						
Registrar Vital Stats						
C/Exp	A4020.4	110	400	400	400	400
TOTAL HEALTH		110	400	400	400	400
TRANSPORTATION						
Hwy. Supt.						
P/S	A5010.1	38736	39510	40000	40000	40000
Equip	A5010.2	0	500	500	500	500
C/Exp	A5010.4	3132	4000	4500	6000	6000
Total		41868	44010	45000	46500	46500
Garage						
Equip	A5132.2	6930	20000	25000	25000	25000
C/Exp	A5132.4	11955	17600	18900	17000	17000
Total		18885	37600	43900	42000	42000
TOTAL TRANSPORTATION		60753	81610	88900	88500	88500

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CULTURE/ RECREATION						
Economic Opty&Y Devl						
C/Exp	A6989.0		5000	2500		
Special Rec. Facilities						
Equip	A7180.2	0	0	0	0	0
C/Exp	A7180.4	1310	800	2000	2000	2000
Total		1310	800	2000	2000	2000
Joint Youth						
P/S	A7310.1	0	0	0	0	0
C/Exp	A7310.4	0	0	0	0	0
Total		0	0	0	0	0
Historian						
P/S	A7510.1	1884	1925	1925	2000	2500
Equip	A7510.2	0	0	0	500	500
C/Exp	A7510.4	799	750	750	750	800
Total		2683	2675	2675	3250	3800
Adult Recreation						
C/Exp	A7620.4	3000	3000	3000	3000	3000
Total		3000	3000	3000	3000	3000
TOTAL CULTURE & RECREATION						
		6993	11475	7675	8250	8800
HOME AND COMMUNITY SERVICES						
Planning Board						
P/S	A8020.1	2952	3656	3656	3200	3200
C/Exp	A8020.4	388	750	750	750	750
					0	0
Total		3340	4406	4406	3950	3950

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Environmental Control						
C/Exp	A8090.4	0	0	0	0	0
Total		0	0	0	0	0
Cemetaries						
C/Exp	A8820.4	0	0	0	0	0
Total		0	0	0	0	0
TOTAL HOME & COMMUNITY SERVICE						
		3340	4406	4406	3950	3950
Undistributed/Employee Benefits						
Retirement	A9010.8	16629	23420	23420	23420	23420
FICA	A9030.8	11766	12360	12900	12900	12900
Unemp.	A9050.8	635	1150	2000	2000	2000
Disability	A9055.8	851	725	900	900	900
Hospital.	A9060.8	17587	15100	15100	15100	15100
Total		47468	52755	54320	54320	54320
TOTAL APPROPRIATIONS						
		143220	176304	183859	176794	177344
TOTAL GENERAL A APPROPRIATIONS						
		344971	415664	435577	427387	427387

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Entity	Code	Actual 2012	Adopt 2013	Tentative2014	Prelim2014	Adopted 2014
GENERAL A REVENUES						
Tax items						
Property	A1001	39357	60794	67131	57067	0
Total		39357	60794	67131	57067	0
Int&Pen.	A1090	5606	2500	2500	2500	2500
Sales Tax	A1120	188192	146000	180000	180000	180000
Total		193798	148500	182500	182500	182500
Departmental Income						
Clerk	A1255	290	400	250	250	250
Police Fees	A1520	51224	28000	30000	30000	30000
Dog	A2544	1045	1400	1200	1200	1200
Bld permit	A2590	7082	4000	4000	4000	4000
Total		59641	33800	35450	35450	35450
Intregov. Income						
Youth	A2350	1000	0	0	0	0
Interest	A2401	1642	1800	1600	1600	1600
Total		2642	1800	1600	1600	1600
Other Income						
Misc.	A2710	0				
Total		0	0	0	0	0
State Aid						
Rev/Sharing	A3001	4770	4770	4770	4770	4770
Mort. Tax	A3005	21015	16000	16000	16000	16000
Records Man	A3040	0				
ORPTS	A3060	0				
Youth	A3820	0	0	0	0	0
Total		25785	20770	20770	20770	20770
TOTAL REVENUES		281866	204870	240320	240320	240320
not including property tax						

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Entity	Code	Actual 2012	Adopt 2013	Tentative2014	Prelim2014	Adopted 2014
GENERAL B						
Governmental Support						
Contg.	B1990.4	7500	22500	22500	22500	22500
Total		7500	22500	22500	22500	22500
Health						
C/Exp	B4010.4	400	258	650	650	650
Total		400	258	650	650	650
YOUTH						
P/S	B7310.1	2450	2450	2450	2500	2500
C/Exp	B7310.4	2835	3200	3200	3150	3150
Home/com Srvs						
	B8020.4	0	5000	0	0	0
Total		5285	10650	5650	5650	5650
Undistributed/Employee Benefits						
FICA	B9030.8	187	200	200	200	200
Unemploy	B9050.8	37	40	150	150	150
Disability	B9055.8	0	40	40	40	40
Total		224	280	390	390	390
Culture/ Recreation						
Library	B7410.4	650	650	650	650	650
Total		650	650	650	650	650
TOTAL APPROPRIATIONS		14059	34338	29840	29840	29840

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Sales Tax	B1120	4600	5330	5440	5440	5440
Inter/Gov.	B2350	1000	1000	1000	1000	1000
Interest	B2401	441	300	300	300	300
Gifts/Donatic	B2705	301	250	250	250	250
State Aid Yo	B3820	614	350	350	350	350
Total		6956	7230	7340	7340	7340
TOTAL ESTIMATED REVENUES B		6956	7230	7340	7340	7340

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HIGHWAY DA						
Contg.	DA1990.4	30000	0	0	0	0
Total		0	30000	0	0	0
Machinery						
Equip	DA5130.2	181434	65000	65000	65000	65000
C/Exp	DA5130.4	22573	32000	32000	32000	32000
Total		204007	97000	97000	97000	97000
Misc/ Brush&Weeds						
P/S	DA5140.1	12250	14520	14995	14995	14995
C/Exp	DA5140.4	1846	1800	1800	1800	1800
Total		14096	16320	16795	16795	16795
Snow Removal Town						
P/S	DA5142.1	26742	46350	46350	46350	46350
C/Exp	DA5142.4	27887	34000	34000	34000	34000
Total		54629	80350	80350	80350	80350
Services/Other Gov						
P/S	DA5148.1	28577	45080	46350	46350	46350
C/Exp	DA5148.4	34858	33000	34000	34000	34000
Total		63435	78080	80350	80350	80350
Undistributed/employee benefits						
Retirement	DA9010.8	11207	13240	13240	13240	13240
FICA	DA9030.8	5169	7930	7930	7930	7930
Unemployment	DA9050.8	434	1850	850	850	850
Disability	DA9055.8	0	0	0	0	0
Hosp.	DA9060.8	32637	29650	31500	30250	30250
Total		49447	52670	53520	52270	52270

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Debt Service						
Principle	DA9730.6	40000	40000	40000	40000	40000
Interest	DA9730.7	6475	5600	4500	4500	4500
Total		46475	45600	44500	44500	44500
TOTAL HIGHWAY APPROIDA						
		462089	370020	372515	371265	371265
REVENUE DA						
Local Sources						
Prop. Tax	DA1001	50595	48663	55000	52908	0
Sales Tax	DA1120	184277	152000	150000	150000	150000
Other Gov	DA2302	77157	77157	77157	77157	77157
Interest	DA2401	1483	2200	1200	1200	1200
Misc. income	DA2701	0				
Total		262917	231357	228357	228357	228357
not including property tax						

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HIGHWAY TOWN DB OUTSIDE APPROPRIATIONS

Appropriations DB

Special Items

Contg.	DB1990.4	21000	0	0	0	0
Total		21000	0	0	0	0

Maint-Strs.

P/S	DB5110.1	40836	43000	43000	43000	43000
C/Exp	DB5110.4	33336	30000	30000	30000	30000
Total		74172	73000	73000	73000	73000

Capitol improvements

Equip&Cap.	DB5112.2	2516	120000	140000	140000	140000
Total		2516	120000	140000	140000	140000

Undistributed/Employee Benefits

Retirement	DB9010.8	8315	9200	9200	9200	9200
FICA	DB9030.8	3124	3296	3400	3400	3400
Unempl.	DB9050.8	100	100	100	100	100
Disability	DB9055.8	0	0	0	0	0
Hosptl	DB9060.8	22010	18720	19990	19320	19320
Total		33549	31316	32690	32020	32020

TOTAL HIGHWAY DB APPROPRIATIONS

		131237	224316	245690	245020	245020
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REVENUES

Revenue DB

Local Sources

Sales Tax	DB1120	48276	50000	50000	50000	50000
Interest	DB2401	1691	1800	1500	1500	1500
Total		49967	51800	51500	51500	51500

State Aid

Chips	DB3501	70510	68000	90000	90000	90000
Total		70510	68000	90000	90000	90000

TOTAL ESTIMATED REVENUES

		120477	119800	141500	141500	141500
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APPROPRIATIONS

Fire Contract	SF3410.4	87000	91830	94863	94863	94863
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TOTAL APPROPRIATIONS

		87000	91830	94863	94863	94863
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REVENUES

Prop Tax	SF3410	87000	91830	94863	94863	94863
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Total Revenues		87000	91830	94863	94863	94863
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SUMMARY OF TOWN OF 1013 BUDGET

Code	FUND	Est Approp	Est Revenue	Est. Unbexpnd Bal.	Tax Levy
A	General	427387	240320	130000	57067
B	General	29840	7340	22500	0
DA	Highway	371265	228357	90000	52908
DB	Highway	245020	141500	103520	0
TOTALS		1073512	617517	346020	109975
SPECIAL FIRE DIST.		94863	0	0	94863
TOTAL RAISED BY TAX					204838