

Hammond Town Adopted 2015 Budget

TOWN OF HAMMOND GENERAL FUND A

| Entity | Code | Actual2013 | Adopted 2014 | Tentative2015 | Prelim2015 | Adopted 2015 |
|------------------------|----------|--------------|--------------|---------------|--------------|--------------|
| Town Board | | | | | | |
| P/S | A1010.1 | 7920 | 7920 | 7920 | 7920 | 7920 |
| C/Exp | A1010.4 | 0 | 2000 | 2000 | 2000 | 2000 |
| Total | | 7920 | 9920 | 9920 | 9920 | 9920 |
| Municipal Court | | | | | | |
| P/S | A1110.1 | 16414 | 16414 | 16414 | 16414 | 16414 |
| Court Clerk P. | A1110.12 | 16952 | 16952 | 17470 | 16952 | 17452 |
| Equip. | A1110.2 | 0 | 300 | 300 | 300 | 300 |
| C/Exp | A1110.4 | 5281 | 5400 | 5500 | 5500 | 5500 |
| Total | | 38647 | 39066 | 39684 | 39166 | 39666 |
| Supervisor | | | | | | |
| P/S | A1220.1 | 3500 | 6500 | 6500 | 6500 | 6500 |
| Secrt P/S | A1220.1 | 1515 | 2700 | 2700 | 2700 | 2700 |
| Equip | A1220.2 | 0 | 150 | 150 | 150 | 150 |
| C/Exp | A1220.4 | 2095 | 2800 | 2800 | 2800 | 2800 |
| Total | | 7110 | 12150 | 12150 | 12150 | 12150 |
| Accounting | A1230.4 | 12000 | 12240 | 12720 | 12720 | 12720 |
| Auditing | A1320.4 | 450 | 600 | 600 | 600 | 600 |
| Total | | 12450 | 12840 | 13320 | 13320 | 13320 |
| Budget | | | | | | |
| 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 | 843 | 1800 | 1800 | 1800 | 1800 |
| Total | | 24507 | 25464 | 25464 | 25464 | 25464 |

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| Entity | Code | Actual2013 | Adopted 2014 | Tentative2015 | Prelim2015 | Adopted 2015 |
|---------------------------------|---------|---------------|---------------|---------------|---------------|---------------|
| Town Clerk | | | | | | |
| P/S | A1410.1 | 20318 | 20643 | 21262 | 20643 | 20643 |
| Dep. ClerkP/ε | A1410.1 | 522 | 700 | 721 | 2000 | 2000 |
| Equip | A1410.2 | 0 | 650 | 650 | 650 | 650 |
| C/Exp | A1410.4 | 4575 | 4500 | 4500 | 4500 | 4500 |
| Total | | 25415 | 26493 | 27133 | 27793 | 27793 |
| Attorney | | | | | | |
| C/Exp | A1420.4 | 4334 | 29030 | 30000 | 25000 | 23900 |
| Total | | 4334 | 29030 | 30000 | 25000 | 23900 |
| Elections | | | | | | |
| C/Exp | A1450.4 | 0 | 200 | 200 | 200 | 200 |
| Total | | 0 | 200 | 200 | 200 | 200 |
| Town Hall | | | | | | |
| Equip | A1620.2 | 0 | 2500 | 2500 | 2500 | 2500 |
| C/Exp | A1620.4 | 13333 | 18700 | 18700 | 18700 | 18700 |
| Total | | 13333 | 21200 | 21200 | 21200 | 21200 |
| Central Print & Mail | | | | | | |
| C/Exp | A1670.4 | 2307 | 4000 | 4000 | 4000 | 4000 |
| Total | | 2307 | 4000 | 4000 | 4000 | 4000 |
| Special Items | | | | | | |
| Unall/Ins | A1910.4 | 15559 | 16500 | 16500 | 16500 | 16500 |
| Dues | A1920.4 | 600 | 750 | 750 | 750 | 750 |
| Contingency | A1990.4 | 45000 | 45000 | 45000 | 45000 | 45000 |
| Total | | 61159 | 62250 | 62250 | 62250 | 62250 |
| TOTAL GOVERNMENT SUPPORT | | | | | | |
| Total | | 200182 | 245613 | 248321 | 243463 | 242863 |

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| Entity | Code | Actual2013 | Adopted 2014 | Tentative2015 | Prelim2015 | Adopted 2015 |
|------------------------------|---------|--------------|--------------|---------------|---------------|---------------|
| 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 | 19284 | 15000 | 19000 | 15000 | 15500 |
| Equip | A3620.2 | 0 | 50 | 50 | 50 | 50 |
| C/Exp | A3620.4 | 2684 | 2000 | 2800 | 2800 | 2800 |
| Total | | 21968 | 17050 | 21850 | 17850 | 18350 |
| TOTAL PUBLIC SAFETY | | 25892 | 21374 | 26174 | 22174 | 22674 |
| HEALTH | | | | | | |
| Registrar Vital Stats | | | | | | |
| C/Exp | A4020.4 | 0 | 400 | 400 | 400 | 400 |
| TOTAL HEALTH | | 0 | 400 | 400 | 400 | 400 |
| TRANSPORTATION | | | | | | |
| Hwy. Supt. | | | | | | |
| P/S | A5010.1 | 39510 | 40000 | 41000 | 40000 | 41000 |
| Equip | A5010.2 | 500 | 500 | 500 | 500 | 500 |
| C/Exp | A5010.4 | 4156 | 6000 | 5000 | 5000 | 5000 |
| Total | | 44166 | 46500 | 46500 | 45500 | 46500 |
| Garage | | | | | | |
| Equip | A5132.2 | 19015 | 25000 | 25000 | 40000 | 40000 |
| C/Exp | A5132.4 | 19480 | 17000 | 18000 | 18000 | 17000 |
| Total | | 38495 | 42000 | 43000 | 58000 | 57000 |
| TOTAL TRANSPORTATION | | 82661 | 88500 | 89500 | 103500 | 103500 |

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| Entity | Code | Actual2013 | Adopted 2014 | Tentative2015 | Prelim2015 | Adopted 2015 |
|---------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|
| CULTURE/ RECREATION | | | | | | |
| Economic Opty&Y Devl | | | | | | |
| C/Exp | A6989.0 | 4080 | 5000 | 5000 | 5000 | 5000 |
| Special Rec. Facilities | | | | | | |
| Equip | A7180.2 | 0 | 0 | | | |
| C/Exp | A7180.4 | 1639 | 2000 | 1600 | 1600 | 1600 |
| Total | | 1639 | 2000 | 1600 | 1600 | 1600 |
| Joint Youth | | | | | | |
| P/S | A7310.1 | 0 | 0 | | | |
| C/Exp | A7310.4 | 0 | 0 | | | |
| Total | | 0 | 0 | 0 | 0 | 0 |
| Historian | | | | | | |
| P/S | A7510.1 | 1925 | 2500 | 2500 | 2500 | 2500 |
| Equip | A7510.2 | 0 | 500 | 500 | 500 | 500 |
| C/Exp | A7510.4 | 637 | 800 | 900 | 900 | 1000 |
| Total | | 2562 | 3800 | 3900 | 3900 | 4000 |
| Adult Recreation | | | | | | |
| C/Exp | A7620.4 | 3000 | 3000 | 3000 | 3000 | 3000 |
| Total | | 3000 | 3000 | 3000 | 3000 | 3000 |
| TOTAL CULTURE & RECREATION | | | | | | |
| | | 11281 | 8800 | 8500 | 8500 | 8600 |
| HOME AND COMMUNITY SERVICES | | | | | | |
| Planning Board | | | | | | |
| P/S | A8020.1 | 2278 | 3200 | 2800 | 2800 | 2800 |
| C/Exp | A8020.4 | 312 | 750 | 750 | 750 | 750 |
| | | | 0 | | | |
| Total | | 2590 | 3950 | 3550 | 3550 | 3550 |

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| Entity | Code | Actual2013 | Adopted 2014 | Tentative2015 | Prelim2015 | Adopted 2015 |
|---|---------|---------------|---------------|---------------|---------------|---------------|
| Environmental Control | | | | | | |
| C/Exp | A8090.4 | 0 | 0 | | | |
| Total | | 0 | 0 | 0 | 0 | 0 |
| Cemetaries | | | | | | |
| C/Exp | A8820.4 | 0 | 0 | 200 | 200 | 200 |
| Total | | 0 | 0 | 200 | 200 | 200 |
| TOTAL HOME & COMMUNITY SERVICE | | | | | | |
| | | 2590 | 3950 | 3750 | 3750 | 3750 |
| Undistributed/Employee Benefits | | | | | | |
| Retirement | A9010.8 | 14585 | 23420 | 23420 | 23420 | 23420 |
| FICA | A9030.8 | 12227 | 12900 | 13100 | 13100 | 13100 |
| Unemp. | A9050.8 | 1768 | 2000 | 2000 | 2000 | 2000 |
| Disability | A9055.8 | 656 | 900 | 700 | 700 | 700 |
| Hospital. | A9060.8 | 15098 | 15100 | 15100 | 15100 | 15100 |
| Total | | 44334 | 54320 | 54320 | 54320 | 54320 |
| TOTAL APPROPRIATIONS | | | | | | |
| | | 166758 | 177344 | 187644 | 197644 | 198244 |
| TOTAL GENERAL A APPROPRIATIONS | | | | | | |
| | | 366940 | 422957 | 435965 | 441107 | 441107 |

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| Entity | Code | Actual2013 | Adopted 2014 | Tentative2015 | Prelim2015 | Adopted 2015 |
|----------------------------|-------|---------------|---------------|---------------|---------------|---------------|
| GENERAL A REVENUES | | | | | | |
| Tax items | | | | | | |
| Property | A1001 | 60794 | 57067 | | | 50787 |
| Total | | 60794 | 57067 | 0 | 0 | 50787 |
| Int&Pen. | A1090 | 6534 | 2500 | 4000 | 4000 | 4000 |
| Sales Tax | A1120 | 146000 | 180000 | 180000 | 180000 | 180000 |
| Total | | 152534 | 182500 | 184000 | 184000 | 184000 |
| Departmental Income | | | | | | |
| Clerk | A1255 | 340 | 250 | 150 | 150 | 150 |
| Police Fees | A1520 | 49557 | 30000 | 32000 | 32000 | 32000 |
| Interest | A2401 | 1030 | 1600 | 1000 | 1000 | 1000 |
| Dog | A2544 | 750 | 1200 | 900 | 900 | 900 |
| Bld permit | A2590 | 8473 | 4000 | 4500 | 4500 | 4500 |
| Total | | 60150 | 37050 | 38550 | 38550 | 38550 |
| Intregov. Income | | | | | | |
| Youth | A2350 | 0 | 0 | 0 | 0 | 0 |
| | | 8 | | | | |
| Total | | 8 | 0 | 0 | 0 | 0 |
| Other Income | | | | | | |
| Misc. | A2710 | | | | | |
| Total | | 0 | 0 | 0 | 0 | 0 |
| State Aid | | | | | | |
| Rev/Sharing | A3001 | 4770 | 4770 | 4770 | 4770 | 4770 |
| Mort. Tax | A3005 | 21898 | 16000 | 18000 | 18000 | 18000 |
| Records Man | A3040 | | | | | |
| ORPTS | A3060 | | | | | |
| Youth | A3820 | 0 | 0 | 0 | 0 | 0 |
| Total | | 26668 | 20770 | 22770 | 22770 | 22770 |
| TOTAL REVENUES | | 300154 | 297387 | 245320 | 245320 | 245320 |
| not including property tax | | | | | | |

Hammond Town Adopted 2015 Budget

| Entity | Code | Actual2013 | Adopted 2014 | Tentative2015 | Prelim2015 | Adopted 2015 |
|--|----------------|--------------|--------------|---------------|--------------|--------------|
| GENERAL B | | | | | | |
| Governmental Support | | | | | | |
| Contg. | B1990.4 | 22500 | 22500 | 22500 | 22500 | 22500 |
| Total | | 22500 | 22500 | 22500 | 22500 | 22500 |
| Health | | | | | | |
| C/Exp | B4010.4 | 258 | 650 | 650 | 650 | 650 |
| Total | | 258 | 650 | 650 | 650 | 650 |
| YOUTH | | | | | | |
| P/S | B7310.1 | 2450 | 2500 | 2500 | 2500 | 2500 |
| C/Exp | B7310.4 | 3334 | 3150 | 3650 | 3650 | 3650 |
| Home/com Srvs | | | | | | |
| | B8020.4 | 5000 | 0 | 0 | 0 | 0 |
| Total | | 10784 | 5650 | 6150 | 6150 | 6150 |
| Undistributed/Employee Benefits | | | | | | |
| FICA | B9030.8 | 187 | 200 | 200 | 200 | 200 |
| Unemploy | B9050.8 | 118 | 150 | 150 | 150 | 150 |
| Disability | B9055.8 | 0 | 40 | 50 | 50 | 50 |
| Total | | 305 | 390 | 400 | 400 | 400 |
| Culture/ Recreation | | | | | | |
| Library | B7410.4 | 650 | 650 | 650 | 650 | 650 |
| Total | | 650 | 650 | 650 | 650 | 650 |
| TOTAL APPROPRIATIONS | | 34497 | 29840 | 30350 | 30350 | 30350 |

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|-----------------------------------|-------|-------------|--------------|---------------|-------------|--------------|
| REVENUES GENERAL B | | | | | | |
| Sales Tax | B1120 | 5330 | 5440 | 5440 | 5440 | 5440 |
| Inter/Gov. | B2350 | 1000 | 1000 | 1000 | 1000 | 1000 |
| Interest | B2401 | 353 | 300 | 300 | 300 | 300 |
| Gifts/Donatic | B2705 | 250 | 250 | 250 | 250 | 250 |
| State Aid Yo | B3820 | 350 | 350 | 350 | 350 | 350 |
| Total | | 7283 | 7340 | 7340 | 7340 | 7340 |
| TOTAL ESTIMATED REVENUES B | | | | | | |
| | | 7283 | 7340 | 7340 | 7340 | 7340 |

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|--------|------|------------|--------------|---------------|------------|--------------|
|--------|------|------------|--------------|---------------|------------|--------------|

HIGHWAY DA

Machinery

| | | | | | | |
|--------------|----------|--------------|--------------|---------------|--------------|--------------|
| Equip | DA5130.2 | 65000 | 65000 | 115000 | 50000 | 50000 |
| C/Exp | DA5130.4 | 20745 | 32000 | 32000 | 25000 | 25000 |
| Total | | 85745 | 97000 | 147000 | 75000 | 75000 |

Brush & Weeds

| | | | | | | |
|--------------|----------|--------------|--------------|--------------|--------------|--------------|
| P/S | DA5140.1 | 14515 | 14995 | 15900 | 15900 | 15900 |
| C/Exp | DA5140.4 | 1167 | 1800 | 1800 | 1800 | 1800 |
| Total | | 15682 | 16795 | 17700 | 17700 | 17700 |

Snow Removal Town

| | | | | | | |
|--------------|----------|--------------|--------------|--------------|--------------|--------------|
| P/S | DA5142.1 | 26336 | 46350 | 46350 | 46350 | 46350 |
| C/Exp | DA5142.4 | 30553 | 34000 | 34000 | 32750 | 32750 |
| Total | | 56889 | 80350 | 80350 | 79100 | 79100 |

Services/Other Gov

| | | | | | | |
|--------------|----------|--------------|--------------|--------------|--------------|--------------|
| P/S | DA5148.1 | 20730 | 46350 | 46350 | 46350 | 46350 |
| C/Exp | DA5148.4 | 34091 | 34000 | 34000 | 32750 | 32750 |
| Total | | 54821 | 80350 | 80350 | 79100 | 79100 |

Undistributed/employee benefits

| | | | | | | |
|--------------|----------|--------------|--------------|--------------|--------------|--------------|
| Retirement | DA9010.8 | 12495 | 13240 | 13240 | 13240 | 13240 |
| FICA | DA9030.8 | 7825 | 7930 | 8200 | 8200 | 8200 |
| Unemployment | DA9050.8 | 1654 | 850 | 1800 | 1800 | 1800 |
| Disability | DA9055.8 | 9 | 0 | 0 | 0 | 0 |
| Hosp. | DA9060.8 | 21979 | 30250 | 31000 | 31000 | 31000 |
| Total | | 43962 | 52270 | 54240 | 54240 | 54240 |

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|-------------------------------------|----------|---------------|---------------|---------------|---------------|---------------|
| Equip Reser | DA962 | | | | 40000 | 40000 |
| Debt Service | | | | | | |
| Principle | DA9730.6 | 40000 | 40000 | 40000 | 40000 | 40000 |
| Interest | DA9730.7 | 5033 | 4500 | 4500 | 4500 | 4500 |
| Total | | 45033 | 44500 | 44500 | 44500 | 44500 |
| TOTAL HIGHWAY APPROPRIATIONS | | | | | | |
| | | 302132 | 371265 | 424140 | 389640 | 389640 |
| REVENUE DA | | | | | | |
| Local Sources | | | | | | |
| Prop. Tax | DA1001 | 48663 | 52908 | 0 | 0 | 62083 |
| Sales Tax | DA1120 | 152000 | 150000 | 150000 | 175000 | 175000 |
| Other Gov | DA2302 | 77157 | 77157 | 77157 | 77157 | 77157 |
| Interest | DA2401 | 458 | 1200 | 400 | 400 | 400 |
| Misc. income | DA2701 | | | | | |
| Total | | 278278 | 281265 | 227557 | 252557 | 252557 |
| not including property tax | | | | | | |

Hammond Town Adopted 2015 Budget

Entity Code Actual2013 Adopted 2014 Tentative2015 Prelim2015 Adopted 2015

HIGHWAY TOWN DB OUTSIDE APPROPRIATIONS

Appropriations DB

Special Items

| | | | | | | |
|--------------|----------|----------|----------|----------|----------|----------|
| Contg. | DB1990.4 | 0 | 0 | | | |
| Total | | 0 | 0 | 0 | 0 | 0 |

Maint-Strs.

| | | | | | | |
|--------------|----------|--------------|--------------|--------------|--------------|--------------|
| P/S | DB5110.1 | 43017 | 43000 | 44000 | 44000 | 44000 |
| C/Exp | DB5110.4 | 18688 | 30000 | 30000 | 30000 | 30000 |
| Total | | 61705 | 73000 | 74000 | 74000 | 74000 |

Capitol improvements

| | | | | | | |
|--------------|----------|--------------|---------------|---------------|--------------|--------------|
| Equip&Cap. | DB5112.2 | 82029 | 140000 | 115000 | 70000 | 70000 |
| Total | | 82029 | 140000 | 115000 | 70000 | 70000 |

Undistributed/Employee Benefits

| | | | | | | |
|--------------|----------|--------------|--------------|--------------|--------------|--------------|
| Retirement | DB9010.8 | 7658 | 9200 | 8000 | 8000 | 8000 |
| FICA | DB9030.8 | 3301 | 3400 | 3450 | 3450 | 3450 |
| Unempl. | DB9050.8 | 191 | 100 | 200 | 200 | 200 |
| Disability | DB9055.8 | 0 | 0 | 0 | 0 | 0 |
| Hosptl | DB9060.8 | 17833 | 19320 | 20000 | 20000 | 20000 |
| Total | | 28983 | 32020 | 31650 | 31650 | 31650 |

TOTAL HIGHWAY DB APPROPRIATIONS

| | | | | |
|---------------|---------------|---------------|---------------|---------------|
| 172717 | 245020 | 220650 | 175650 | 175650 |
|---------------|---------------|---------------|---------------|---------------|

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|--------|------|------------|--------------|---------------|------------|--------------|
|--------|------|------------|--------------|---------------|------------|--------------|

Revenue DB

Local Sources

| | | | | | | |
|--------------|--------|--------------|--------------|--------------|-------------|-------------|
| Sales Tax | DB1120 | 50000 | 50000 | 25000 | 0 | 0 |
| Interest | DB2401 | 1274 | 1500 | 1200 | 1200 | 1200 |
| Total | | 51274 | 51500 | 26200 | 1200 | 1200 |

State Aid

| | | | | | | |
|--------------|--------|--------------|--------------|--------------|--------------|--------------|
| Chips | DB3501 | 90790 | 90000 | 90000 | 90000 | 90000 |
| Total | | 90790 | 90000 | 90000 | 90000 | 90000 |

TOTAL ESTIMATED REVENUES

| | | | | | | |
|--|--|---------------|---------------|---------------|--------------|--------------|
| | | 142064 | 141500 | 116200 | 91200 | 91200 |
|--|--|---------------|---------------|---------------|--------------|--------------|

APPROPRIATIONS

| | | | | | | |
|---------------|----------|-------|-------|-------|-------|-------|
| Fire Contract | SF3410.4 | 91830 | 94863 | 96863 | 96863 | 96863 |
|---------------|----------|-------|-------|-------|-------|-------|

TOTAL APPROPRIATIONS

| | | | | | | |
|--|--|--------------|--------------|--------------|--------------|--------------|
| | | 91830 | 94863 | 96863 | 96863 | 96863 |
|--|--|--------------|--------------|--------------|--------------|--------------|

REVENUES

| | | | | | | |
|----------|--------|-------|-------|-------|-------|-------|
| Prop Tax | SF3410 | 91830 | 94863 | 96863 | 96863 | 96863 |
|----------|--------|-------|-------|-------|-------|-------|

| | | | | | | |
|-----------------------|--|--------------|--------------|--------------|--------------|--------------|
| Total Revenues | | 91830 | 94863 | 96863 | 96863 | 96863 |
|-----------------------|--|--------------|--------------|--------------|--------------|--------------|

Hammond Town Adopted 2015 Budget

Entity Code Actual2013 Adopted 2014 Tentative2015 Prelim2015 Adopted 2015

SUMMARY OF TOWN OF HAMMOND 2015 BUDGET

| Code | FUND | Est Approp | Est Revenue | Est. Unbexpend Bal. | Tax Levy |
|----------------------------|----------------|----------------|---------------|---------------------|---------------|
| A | General | 441107 | 245320 | 145000 | 50787 |
| B | General | 30350 | 7340 | 23010 | 0 |
| DA | Highway | 389640 | 252557 | 75000 | 62083 |
| DB | Highway | 175650 | 91200 | 84450 | 0 |
| TOTALS | | 1036747 | 596417 | 327460 | 112870 |
| SPECIAL FIRE DIST. | | | | | |
| | | 96863 | | | 96863 |
| TOTAL RAISED BY TAX | | | | | 209733 |