

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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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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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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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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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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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						

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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						

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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
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APPROPRIATIONS

Fire Contract	SF3410.4	91830	94863	96863	96863	96863
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TOTAL APPROPRIATIONS

		91830	94863	96863	96863	96863
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REVENUES

Prop Tax	SF3410	91830	94863	96863	96863	96863
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Total Revenues		91830	94863	96863	96863	96863
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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