

TOWN OF HAMMOND

GENERAL FUND A

Entity	Code	Actual 2010	Amend.2011	Ten 12	Prelim 12	Adopt 12
Town Board						
P/S	A1010.1	7920	7920	7920	7920	7920
C/Exp	A1010.4	745	1200	1200	1200	1200
Total		8665	9120	9120	9120	9120
Municipal Court						
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
Total		36801	36556	37956	37956	37956
Supervisor						
P/S	1220.1	3500	3500	3500	3500	3500
Secrt 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
Total		5012	5800	7650	7950	7950
Accounting	1230.4	9700	8700	12000	12000	12000
Total		9700	8700	12000	12000	12000
Budget						
C/Exp	1340.4	0	0	0	0	0
Total		0	0	0	0	0
Assessor						
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
Total		25124	25764	25764	25764	25764

Entity	Code	Actual 2010	Amend.2011	Ten 12	Prelim 12	Adopt 12
Town Clerk						
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
Total		21080	27620	31417	27270	27270
Attorney						
C/Exp	1420.4	33960	34000	34000	34000	34000
Total		33960	34000	34000	34000	34000
Elections						
C/Exp	1450.4	0	200	200	200	200
Total		0	200	200	200	200
Town Hall						
Equip	1620.2	0	2500	2500	7500	7500
C/Exp	1620.4	24264	16000	16000	17000	17000
Total		24264	18500	18500	24500	24500
Central Print & Mail						
C/Exp	1670.4	4650	5000	4000	4000	4000
Total		4650	5000	4000	4000	4000
Special Items						
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
Total		25529	45230	45380	40750	40750
TOTAL GOVERNMENT SUPPORT						
Total		194785	216490	225987	223510	223510

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

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

Entity	Code	Actual 2010	Amend.2011	Ten 12	Prelim 12	Adopt 12
Environmental Control						
C/Exp	8090.4	0	100	100	100	100
Total		0	100	100	100	100
Cemetaries						
C/Exp	8820.4	0	0	0	0	0
Total		0	0	0	0	0
TOTAL HOME & COMMUNITY SERVICE						
		2792	4506	4506	4506	4506
Undistributed/Employee Benefits						
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
Total		37141	48299	50955	58315	58315
TOTAL APPROPRIATIONS						
		130611	169083	174239	180599	180599
TOTAL GENERAL A APPROPRIATIONS AND GOV. SUPPORT						
		325396	385573	400226	404109	404109

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	
Tax items						
Property	1001	39357	39357	44990	39357	39357
Total		39357	39357	44990	39357	39357
Int&Pen.	1090	4274	3000	3000	3000	3000
Sales Tax	1120	225582	130000	135000	135000	135000
Total		229856	133000	138000	138000	138000
Departmental Income						
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
Total		53359	31000	34900	34700	34700
Intregov. Income						
Youth	2350	1000	1000	1000	1000	1000
Interest	2401	2088	2500	2000	2000	2000
Total		3088	3500	3000	3000	3000
Other Income						
Misc.	2710	5531	0	0	0	0
Total		5531	0	0	0	0
State Aid						
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
Total		30769	27350	20120	20120	20120
TOTAL REVENUES		322603	194850	196020	195820	195820
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	
Governmental Support						
Contg.		0	44000	43000	7500	7500
Total		0	44000	43000	7500	7500
Health						
C/Exp	4010.4	225	100	100	100	100
Total		225	100	100	100	100
Culture/ Recreation						
Library	7410.4	650	650	650	650	650
Total		650	650	650	650	650
TOTAL APPROPRIATIONS		875	44750	43750	8250	8250

ESTIMATED REVENUES B

Local Sources						
Interest	2401	302	275	350	300	300
Total		302	275	350	300	300
TOTAL ESTIMATED REVENUES B		302	275	350	300	300

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	
Special Items						
Contg.	1990.4	0	30000	30000	30000	30000
Total	1990.4	30000	30000	30000	30000	30000
Machinery						
Equip	5130.2	1685	60000	60000	60000	60000
C/Exp	5130.4	25000	25000	35000	35000	35000
Total		26685	85000	95000	95000	95000
Misc/ Brush&Weeds						
P/S	5140.1	12251	12250	12250	12250	12250
C/Exp	5140.4	1000	1000	1000	1000	1000
Total		13251	13250	13250	13250	13250
Snow Removal Town						
P/S	5142.1	42890	45500	45500	45500	45500
C/Exp	5142.4	36271	40000	40000	40000	40000
Total		79161	85500	85500	85500	85500
Services/Other Gov						
P/S	5148.1	15875	45000	45000	45000	45000
C/Exp	5148.4	26038	30000	35000	35000	35000
Total		41913	75000	80000	80000	80000
Undistributed/employee benefits						
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
Total		41813	48300	50221	53700	53700

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

TOTAL HIGHWAY APPROPRIATIONS						
		232823	337050	399971	403450	403450

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

Total		150500	150157	219657	229657	229657
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	Code	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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Total		0	21000	21000	21000	21000
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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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Total		47927	80000	71000	71000	71000
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Capitol improvements

Equip&Cap.	5112.2	91670	150600	20000	20000	20000
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Total		91670	150600	20000	20000	20000
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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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Total		19218	29026	26476	29220	29220
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TOTAL HIGHWAY DB APPROPRIATIONS

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

FIRE PROTECTION DISTRICT

APPROPRIATIONS						
Fire Contract	SF3410.4	87000	87000	87000	87000	87000
TOTAL APPROPRIATIONS		87000	87000	87000	87000	87000
REVENUES						
Prop Tax	SF3410	87000	87000	87000	87000	87000
Total Revenues		87000	87000	87000	87000	87000

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
A	General	404109	195820	168932	39357
B	General	8250	300	7950	0
DA	Highway	403450	229657	123198	50595
DB	Highway	141220	118476	22744	0
TOTALS		815809	544253	322824	89952
SPECIAL FIRE DIST.		87000	0	0	87000
TOTAL RAISED BY TAX					176952