

Hammond Town Adopted 2018 Budget

TOWN OF HAMMOND GENERAL FUND A

Entity	Code	Actual 2016	Adopted 2017	Tentative2018	Prelim 2018	Adopted2018
Town Board						
P/S	A1010.1	7920	7920	8160	7920	7920
C/Exp	A1010.4	526	1000	1000	800	800
Total		8446	8920	9160	8720	8720
Municipal Court						
P/S	A1110.1	16414	16660	17160	16910	16910
Court Clerk P/	A1110.12	17452	17712	18243	17975	17975
Equip.	A1110.2	0	500	0	0	0
C/Exp	A1110.4	5046	4500	5500	5500	5500
Total		38912	39372	40903	40385	40385
Supervisor						
P/S	A1220.1	6500	6500	6695	6598	6598
Secrt P/S	A1220.1	2250	2300	2369	2335	2335
Equip	A1220.2	0	150	1000	1000	1000
C/Exp	A1220.4	1475	2800	2500	2500	2500
Total		10225	11750	12564	12433	12433
Accounting	A1230.4	12720	12720	13960	13960	13960
Auditing	A1320.4	0	0	0	0	0
Total		12720	12720	13960	13960	13960
Tax Collectio	A1330.1			3000	1500	1500
Budget						
C/Exp	A1340.1	3000	3000	3090	3045	3045
Total		3000	3000	3090	3045	3045
Assessor						
P/S	A1355.1	23664	23664	23664	24018	24018
Equip	A1355.2	0	0	1500	1500	1500
C/Exp	A1355.4	1464	1500	1800	1800	1800
Total		25128	25164	26964	27318	27318
Town Clerk						
P/S	A1410.1	21143	21460	21960	21781	21781
Dep. ClerkP/S	A1410.1	1360	1500	1500	1500	1500
Equip	A1410.2	0	500	500	500	500
C/Exp	A1410.4	3294	5000	5000	5000	5000

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Total		25797	28460	28960	28781	28781
Attorney						
C/Exp	A1420.4	13890	20800	25000	15000	15000
Total		13890	20800	25000	15000	15000
Elections						
C/Exp	A1450.4	58	200	200	200	200
Total		58	200	200	200	200
Town Hall						
Equip	A1620.2	7500	120000	20000	20000	20000
C/Exp	A1620.4	12717	25000	20000	17000	17000
Total		20217	145000	40000	37000	37000
Central Print & Mail						
C/Exp	A1670.4	3119	3500	3500	3000	3000
Total		3119	3500	3500	3000	3000
Special Items						
Unall/Ins	A1910.4	14984	18500	16500	16500	16500
Dues	A1920.4	600	750	750	750	750
Contingency	A1990.4	0	45000	45000	38500	38500
Total		15584	64250	62250	55750	55750
TOTAL GOVERNMENT SUPPORT						
Total		177096	363136	269551	247092	247092

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PUBLIC SAFETY						
Control of Animals						
P/S	A3510.1	3024	3024	3024	3024	3024
C/Exp	A3510.4	900	1000	2000	2000	2000
Total		3924	4024	5024	5024	5024
Code Enforcement						
P/S	A3620.1	15500	15732	16500	15968	15968
Equip	A3620.2	100	0	0	0	0
C/Exp	A3620.4	2600	2500	4500	4500	4500
Total		18200	18232	21000	20468	20468
TOTAL PUBLIC SAFETY		22124	22256	26024	25492	25492
HEALTH						
Registrar Vital Stats						
C/Exp	A4020.4	464	400	400	400	400
TOTAL HEALTH		464	400	400	400	400
TRANSPORTATION						
Hwy. Supt.						
P/S	A5010.1	41820	42446	43500	43082	43082
Equip	A5010.2	0	0	100	100	100
C/Exp	A5010.4	4375	4500	4500	4500	4500
Total		46195	46946	48100	47682	47682
Garage						
Per Services	A5132.1	740	1200	1000	1000	1000
Equip	A5132.2	95	5000	5000	2500	2500
C/Exp	A5132.4	7303	12500	15000	12500	12500
Total		8138	18700	20000	16000	16000
TOTAL TRANSPORTATIOI		54333	65646	68100	63682	63682

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CULTURE/ RECREATION						
Economic Opty&Y Devl						
C/Exp	A6989.0	219	5000	5000	2500	2500
Special Rec. Facilities						
Equip	A7180.2	0				
C/Exp	A7180.4	1552	3100	2800	2800	2800
Total		1771	3100	2800	2800	2800
Joint Youth						
P/S	A7310.1					
C/Exp	A7310.4					
Total		0	0	0	0	0
Historian						
P/S	A7510.1	2500	2500	2500	2538	2538
Equip	A7510.2	0	50	50	50	50
C/Exp	A7510.4	774	1000	1100	1100	1100
Total		3274	3550	3650	3688	3688
Adult Recreation						
C/Exp	A7620.4	2999	3000	3000	3000	3000
Total		2999	3000	3000	3000	3000
TOTAL CULTURE & RECREATION						
		8044	14650	14450	11988	11988
HOME AND COMMUNITY SERVICES						
Planning Board						
P/S	A8020.1	1896	2000	2000	2000	2000
C/Exp	A8020.4	304	750	750	750	750
Total		2200	2750	2750	2750	2750

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Environmental Control						
C/Exp	A8090.4				0	0
Total		0	0	0	0	0
Cemetaries						
C/Exp	A8820.4	178	200	250	250	250
Total		178	200	250	250	250
TOTAL HOME & COMMUN		2378	2950	3000	3000	3000
Undistributed/Employee Benefits						
Retirement	A9010.8	13694	15000	15000	15000	15000
FICA	A9030.8	12629	13600	13000	13500	13500
Unemp.	A9050.8	1919	4000	2500	2500	2500
Disability	A9055.8	244	725	725	725	725
Hospital.	A9060.8	14900	15100	15100	15100	15100
Total		43386	48425	46325	46825	46825
TOTAL Public Services		130729	154327	163299	151387	151387
TOTAL GENERAL A APPR		307825	517463	432850	398479	398479

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GENERAL A REVENUES						
Tax items						
Property	A1001	34862	0	0	0	0
Total		34862	0	0	0	0
Int&Pen.	A1090	6359	5000	6000	6000	6000
Sales Tax	A1120	195173	180000	180000	180000	180000
Total		201532	185000	186000	186000	186000
Departmental Income						
Clerk	A1255	281	150	150	150	150
Police Fees	A1520	54059	32000	35000	35000	35000
Econ Assis	A1989	0				
Interest	A2401	2341	1200	1500	1500	1500
Dog	A2544	1657	1000	1250	1500	1500
Bld permit	A2590	8072	4500	8000	8000	8000
Total		66410	38850	45900	46150	46150
Intregov. Income						
Youth	A2350	0	0	0	0	0
Total		0	0	0	0	0
Other Income						
Misc.	A2710	1065				
Total		1065	0	0	0	0
State Aid						
Rev/Sharing	A3001	4773	4770	4770	4770	4770
Mort. Tax	A3005	16705	20000	20000	20000	20000
Records Man	A3040	0				
ORPTS	A3060	0				
Youth	A3820	0	0	0	0	0
St Aid other	A3089	0				
Total		16705	24770	24770	24770	24770
TOTAL REVENUES		285712	248620	256670	256920	256920
not including property tax						

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GENERAL B						
Government: B1990.4						
Contg.		0	22500	22500	22000	22000
Total		0	22500	22500	22000	22000
Health B4010.4						
C/Exp		136	650	1150	1150	1150
Total		136	650	1150	1150	1150
YOUTH						
P/S	B7310.1	1541	2600	2600	2600	2600
C/Exp	B7310.4	3114	3650	3650	3650	3650
Home/com Sr	B8020.4	0	0	0	0	0
Total		4655	6250	6250	6250	6250
Culture/ Recreation						
Library	B7410.4	650	650	650	650	650
Total		650	650	650	650	650
Undist,Employee Benifits						
FICA	B9030.8	118	150	150	150	150
Unemploy	B9050.8	68	100	100	100	100
Disability	B9055.8	0	40	40	40	40
Total		186	290	290	290	290
TOTAL APPROPRIATIONS		5627	30340	30840	30340	30340

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REVENUES GENERAL B

Sales Tax	B1120	5000	5440	5440	5440	5440
Inter/Gov.	B2350	1000	1000	1000	1000	1000
Interest	B2401	214	200	200	200	200
Gifts/Donatic	B2705	165	200	200	200	200
State Aid Yo	B3820	1000	1000	1000	1000	1000
Total		7379	7840	7840	7840	7840
TOTAL ESTIMATED REVE		7379	7840	7840	7840	7840

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HIGHWAY DA

Machinery

Equip	DA5130.2	33832	415000	30000	0	0
C/Exp	DA5130.4	19274	20000	20000	20000	20000
Total		53106	435000	50000	20000	20000

Brush & Weeds

P/S	DA5140.1	16049	16200	16200	16200	16200
C/Exp	DA5140.4	1857	2200	2200	2200	2200
Total		17906	18400	18400	18400	18400

Snow Removal Town

P/S	DA5142.1	26529	46350	46350	43850	43850
C/Exp	DA5142.4	32243	35000	35000	35000	35000
Total		58772	81350	81350	78850	78850

Services/Other Gov

P/S	DA5148.1	40203	46350	46350	46350	46350
C/Exp	DA5148.4	20735	35000	35000	35000	35000
Total		60938	81350	81350	81350	81350

Undistributed/employee benefits

Retirement	DA9010.8	11267	12000	12500	12500	12500
FICA	DA9030.8	6333	8500	8500	8500	8500
Unemploymer	DA9050.8	1568	3200	3200	3	3
Disability	DA9055.8	0	0	0	3200	3200
Hosp.	DA9060.8	36914	32544	36500	36500	36500
Total		56082	56244	60700	60703	60703

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Equip Reser	DA962	40000	40000	40000	40000	40000
Debt Service						
Principle	DA9730.6	40000	0	10000	10000	10000
Interest	DA9730.7	475	0	5000	5000	5000
Total		40475	0	15000	15000	15000
TOTAL HIGHWAY APPROI		327279	712344	346800	314303	314303
REVENUE DA						
Local Sources						
Prop. Tax	DA1001	78950	0	0	0	0
Sales Tax	DA1120	202300	170000	70000	105000	105000
Other Gov	DA2302	84801	85800	87000	87000	87000
Interest	DA2401	2412	350	350	350	350
Misc. income	DA2701	8029	200	200	200	200
Bond Anticip	DA5730		80000	0	0	0
Approp. Rese	DA511		205000	0	0	0
Total		376492	541350	157550	192550	192550
not including property tax						

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HIGHWAY TOWN DB OUTSIDE APPROPRIATIONS

Appropriations DB

Special Items

Contg. DB1990.4

Total 0 0 0 0 0

Maint-Strs.

P/S DB5110.1 17038 45000 45000 45000 45000

C/Exp DB5110.4 12192 20000 20000 15000 15000

Total 29230 65000 65000 60000 60000

Capitol improvements

Equip&Cap. DB5112.2 81683 40000 90000 90000 90000

Total 81683 40000 90000 90000 90000

Undistributed/Employee Benefits

Retirement DB9010.8 5302 8500 8500 8500 8500

FICA DB9030.8 1303 3200 3200 3200 3200

Unempl. DB9050.8 127 200 200 200 200

Disability DB9055.8 0 0 0 0 0

Hosptl DB9060.8 11900 20340 22000 22000 22000

Total 18632 32240 33900 33900 33900

TOTAL HIGHWAY DB APP 129545 137240 188900 183900 183900

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Revenue DB

Local Sources

Sales Tax	DB1120	33800	0	98800	58800	58800
Interest	DB2401	139	100	100	100	100
Total		33939	100	98900	58900	58900

State Aid

Chips	DB3501	79411	90000	90000	90000	90000
Total		79411	90000	90000	90000	90000

TOTAL ESTIMATED REVE		113350	90100	188900	148900	148900
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APPROPRIATIONS

Fire Contract	SF3410.4	98863	100863	102863	102863	102863
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TOTAL APPROPRIATIONS

		98863	100863	102863	102863	102863
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REVENUES

Prop Tax	SF3410	98863	100863	102863	102863	102863
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Total Revenues		98863	100863	102863	102863	102863
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SUMMARY OF TOWN OF HAMMOND 2018 BUDGET

Code	FUND	Est Approp.	Est Revenue	Unexp. Balance	Tax Levy
A	General	398479	256920	115000	26559
B	General	30340	7840	22500	0
DA	Highway	314303	192550	30000	91753
DB	Highway	183900	148900	35000	0
TOTALS		927022	606210	202500	118312
SPECIAL FIRE DIST.		102863	0	0	102863
TOTAL RAISED BY TAX					221175
TOTAL BUDGET		1029885			