

Town of Hamilton
Summary of Town Budget
2018

<u>CODE</u>	<u>FUND</u>	<u>APPROPRIATIONS AND PROVISIONS FOR OTHER USES</u>	<u>LESS ESTIMATED REVENUES</u>	<u>LESS APPROPRIATED RESERVE</u>	<u>LESS UNEXPENDED BALANCE</u>	<u>AMOUNT TO BE RAISED BY TAX</u>
A	GENERAL - TOWNWIDE	873,704	105,574	32,500	19,400	716,230
DA	HIGHWAY - TOWNWIDE	10,000	-	-	10,000	-
	<i>Subtotal A & DA</i>	<u>883,704</u>	<u>105,574</u>	<u>32,500</u>	<u>29,400</u>	<u>716,230</u>
B	GENERAL - OUTSIDE VILLAGE	121,812	88,875	-	19,200	13,737
DB	HIGHWAY - OUTSIDE VILLAGE	715,793	614,350	39,250	12,000	50,193
	<i>Subtotal B & DB</i>	<u>837,605</u>	<u>703,225</u>	<u>39,250</u>	<u>31,200</u>	<u>63,930</u>
	<i>Subtotal A, DA, B, DB</i>	<u>1,721,309</u>	<u>808,799</u>	<u>71,750</u>	<u>60,600</u>	<u>780,160</u>
SPECIAL DISTRICTS						
SL1	Hubbardsville Lighting District	3,200.00				3,200
SL2	Poolville Lighting District	2,500.00				2,500
	LIGHTING DISTRICTS TOTAL	<u>5,700.00</u>				<u>5,700.00</u>
SF1	Hamilton Fire Protection	60,678.00				60,678
SF2	Earlville Fire Protection	18,366.00				18,366
T74	Hubbardsville Fire Protection	94,227.00				94,227
	FIRE PROTECTION TOTAL	<u>173,271.00</u>				<u>173,271.00</u>
	SPECIAL DISTRICTS TOTAL	<u>178,971.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>178,971.00</u>
	TOTALS	<u>\$ 1,900,280</u>	<u>\$ 808,799</u>	<u>\$ 71,750</u>	<u>\$ 60,600</u>	<u>\$ 959,131</u>

Town of Hamilton

General Fund A Appropriations Town Wide

<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2015</u>	<u>Adopted Budget 2016</u>	<u>Adopted Budget 2017</u>	<u>Preliminary Budget 2018</u>
GENERAL GOVERNMENTAL SUPPORT					
TOWN BOARD					
Personal Services	A1010.1	20,400.00	20,808.00	21,224.16	21,648.64
Equipment	A1010.2	0.00	0.00	0.00	0.00
Contractual Expenditures	A1010.4	2,000.00	1,500.00	500.00	500.00
Referendum (Milford Street)	A1010.4.1				4,000.00
TOTAL		22,400.00	22,308.00	21,724.16	26,148.64
JUSTICES					
Personal Services	A1110.1	14,851.71	15,148.74	15,451.72	15,760.75
Personal Services: Clerk	A1110.1.1	4,080.00	4,161.60	0.00	0.00
Equipment	A1110.2	0.00	0.00	0.00	0.00
Contractual Expenditures	A1110.4	6,200.00	5,200.00	10,849.00	14,000.00
TOTAL		25,131.71	24,510.34	26,300.72	29,760.75
SUPERVISOR					
Personal Services	A1220.1	13,664.43	13,937.72	14,216.47	14,500.80
Personal Services: Deputy Supervisor	A1220.1.2	4,000.00	4,080.00	4,161.60	4,244.83
Equipment	A1220.2	0.00	0.00	0.00	0.00
Contractual Expenditures	A1220.4	3,000.00	1,500.00	500.00	500.00
TOTAL		20,664.43	19,517.72	18,878.07	19,245.63
DIRECTOR OF FINANCE					
Bookkeeper Personal Services (Contract)	A1310.11		33,000.00	33,660.00	34,800.00
Equipment	A1310.2	0.00	0.00	0.00	0.00
Contractual Expenditures	A1310.4	4,200.00	1,000.00	850.00	500.00
TOTAL		46,632.00	34,000.00	34,510.00	35,300.00
AUDITORS					
Contractual Expenditures	A1320.4	9,000.00	9,000.00	9,000.00	9,000.00
TOTAL		9,000.00	9,000.00	9,000.00	9,000.00
TAX COLLECTION					
Personal Services	A1330.1	1,092.62	614.48	626.77	639.31
Equipment	A1330.2	0.00	0.00	0.00	0.00
Contractual Expenditures	A1330.4	1,497.00	1,000.00	1,060.00	1,060.00
TOTAL		2,589.62	1,614.48	1,686.77	1,699.31
BUDGET					
Personal Services	A1340.1	1,967.77	2,007.13	2,047.27	2,088.21
Equipment	A1340.2	0.00	0.00	0.00	0.00
Budget Contractual	A1340.4	0.00	0.00	100.00	100.00
TOTAL		1,967.77	2,007.13	2,147.27	2,188.21
ASSESSORS					
Personal Services	A1355.1	31,518.00	32,148.36	32,791.33	33,447.16
Equipment	A1355.2	0.00	0.00	0.00	0.00
Contractual Expenditures	A1355.4	9,340.00	6,000.00	3,000.00	2,000.00
TOTAL		40,858.00	38,148.36	35,791.33	35,447.16
TOWN CLERK					

Town of Hamilton
General Fund A Appropriations Town Wide

<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2015</u>	<u>Adopted Budget 2016</u>	<u>Adopted Budget 2017</u>	<u>Preliminary Budget 2018</u>
Personal Services	A1410.1	43,907.38	45,285.52	46,191.23	46,615.05
Deputy Clerk	A1410.1.1	16,224.00	26,000.00	26,000.00	26,000.00
File Clerk (Temporary PT)	A1410.1.2				5,400.00
Equipment	A1410.2	0.00	0.00	0.00	0.00
Contractual Expenditures	A1410.4	8,854.00	8,854.00	4,016.00	5,475.00
TOTAL		68,985.38	80,139.52	76,207.23	83,490.05
MUNICIPAL STAFF					
Attorney Contractual	A1420.4	11,000.00	11,000.00	11,000.00	11,000.00
Records Management Contractual	A1460.4	1,569.97	500.00	1,230.00	1,030.00
TOTAL		12,569.97	11,500.00	12,230.00	12,030.00
GENERAL GOVERNMENTAL SUPPORT CONTINUED					
BUILDINGS					
Personal Services	A1620.1	2,164.24	2,207.52	0.00	1,250.00
Equipment	A1620.2	500.00	3,000.00	0.00	0.00
Contractual Expenditures	A1620.4	21,816.00	21,100.00	20,000.00	20,000.00
<i>Computer Network Maint./Support</i>	A1620.4.1	0.00	0.00	0.00	2,000.00
<i>BCE: Milford Street</i>	A1620.4.2	3,100.00	2,000.00	20,000.00	0.00
TOTAL		27,580.24	28,307.52	40,000.00	23,250.00
CENTRAL COMMUNICATIONS					
Contractual Expenditures: Utilities	A1650.4	1,700.00	500.00	500.00	500.00
TOTAL		1,700.00	500.00	500.00	500.00
SPECIAL ITEMS					
Unallocated Insurance	A1910.4	17,982.00	18,718.08	19,807.00	20,058.00
Municipal Dues	A1920.4	700.00	800.00	800.00	900.00
Contingent	A1990.4	20,000.00	20,000.00	20,000.00	20,000.00
TOTAL		38,682.00	39,518.08	40,607.00	40,958.00
TOTAL GENERAL GOV'T SUPPORT		318,761.12	311,071.14	319,582.54	319,017.76
PUBLIC SAFETY					
POLICE AND TRAFFIC CONTROL					
Police Personnel Services	A3120.1	100.00	100.00	0.00	0.00
Traffic Control Contractual Exp.	A3310.4	750.00	0.00	0.00	3,000.00
TOTAL		850.00	100.00	0.00	3,000.00
CONTROL OF DOGS					
Personal Services	A3510.1	4,912.61	5,010.86	5,111.07	5,213.30
Equipment	A3510.2	0.00	0.00	0.00	0.00
Contractual Expenditures: County Contract	A3510.4.16	0.00	0.00	0.00	0.00
Contractual Expenditures	A3510.4	500.00	200.00	250.00	250.00
TOTAL		5,412.61	5,210.86	5,361.07	5,463.30
TOTAL PUBLIC SAFETY		6,262.61	5,310.86	5,361.07	8,463.30

Town of Hamilton

General Fund A Appropriations Town Wide

<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2015</u>	<u>Adopted Budget 2016</u>	<u>Adopted Budget 2017</u>	<u>Preliminary Budget 2018</u>
HEALTH					
AMBULANCE					
Ambulance Contractual	A4025.4	114,000.00	187,500.00	192,177.91	192,534.00
TOTAL		114,000.00	187,500.00	192,177.91	192,534.00
TOTAL HEALTH		114,000.00	187,500.00	192,177.91	192,534.00
HIGHWAY					
<u>SUPERINTENDENT OF HIGHWAYS</u>					
Personal Services	A5010.1	57,693.70	58,847.57	60,000.00	61,200.00
Equipment	A5010.2	0.00	0.00	0.00	0.00
Contractual Expenditures	A5010.4	2,000.00	2,000.00	2,000.00	2,500.00
TOTAL		59,693.70	60,847.57	62,000.00	63,700.00
<u>GARAGE</u>					
Garage Personal Services	A5132.1	3,105.00	3,165.00	8,105.00	5,500.00
Garage Personal Services (mechanic)	A5132.1.1	0.00	33,550.00	49,000.00	50,000.00
Equipment	A5132.2	0.00	0.00	0.00	0.00
Contractual Expenditures	A5132.4	32,000.00	34,500.00	33,000.00	21,400.00
Garage--Spectrum (Internet & Phone)	A5132.4.1	0.00	0.00	0.00	1,500.00
Garage--NYSEG	A5132.4.2	0.00	0.00	0.00	2,100.00
Garage--Fuel Oil	A5132.4.3	0.00	0.00	0.00	10,000.00
Garage Engineer Study	A5132.4.5	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL		45,105.00	81,215.00	100,105.00	100,500.00
TOTAL HIGHWAY		104,798.70	142,062.57	162,105.00	164,200.00
ECONOMIC ASSISTANCE AND OPPORTUNITY					
PUBLICITY					
Contractual Expenditures	A6410.4	1,200.00	2,500.00	3,000.00	4,000.00
TOTAL		1,200.00	2,500.00	3,000.00	4,000.00
VETERANS SERVICES					
Contractual Expenditures	A6510.4	900.00	900.00	900.00	900.00
TOTAL		900.00	900.00	900.00	900.00
TOTAL ECONOMIC A. AND O.		2,100.00	3,400.00	3,900.00	4,900.00
CULTURE - RECREATION					
HISTORIAN					
Personal Services	A7510.1	306.78	312.92	319.17	325.56
Contractual Expenditures	A7510.4	200.00	200.00	200.00	200.00
TOTAL		506.78	512.92	519.17	525.56
TOTAL CULTURE AND RECREATION		506.78	512.92	519.17	525.56
HOME AND COMMUNITY SERVICES					

Town of Hamilton

General Fund A Appropriations Town Wide

<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2015</u>	<u>Adopted Budget 2016</u>	<u>Adopted Budget 2017</u>	<u>Preliminary Budget 2018</u>
CEMETERIES					
Contractual Expenditures	A8810.4	0.00	0.00	0.00	0.00
TOTAL		0.00	0.00	0.00	0.00
TOTAL HOME & COMMUNITY SERVICES					
		0.00	0.00	0.00	0.00
UNDISTRIBUTED					
EMPLOYEE BENEFITS					
State Retirement	A9010.8	17,677.90	46,000.00	33,000.00	33,000.00
Social Security	A9030.8	18,963.00	20,423.40	21,796.89	23,268.09
Worker's Compensation	A9040.8	12,836.00	19,254.00	16,500.00	16,500.00
Unemployment Insurance	A9050.8	2,006.00	2,675.00	2,311.52	2,295.24
Disability Insurance	A9055.8	591.00	565.00	500.00	500.00
Hosp & Medical Insurance	A9060.8	32,594.00	28,250.00	17,500.00	33,500.00
TOTAL		84,667.90	117,167.40	91,608.41	109,063.33
DEBT SERVICE					
Debt Principal, Installment Bonds	A9720.6	0.00	0.00	0.00	40,000.00
Debt Interest, Installment Bonds	A9720.7	0.00	0.00	0.00	11,160.00
TOTAL		0.00	0.00	0.00	51,160.00
INTERFUND TRANSFERS					
Other Funds	A9901.9	0.00	0.00	0.00	0.00
Capital Project Funds	A9950.9	0.00	0.00	0.00	0.00
Contributions to Other Funds	A9961.9	0.00	0.00	0.00	23,840.00
TOTAL		0.00	0.00	0.00	23,840.00
TOTAL UNDISTRIBUTED & TRANSFERS					
		84,667.90	117,167.40	91,608.41	184,063.33
TOTAL APPROPRIATIONS					
		227,668.08	338,786.35	364,063.16	370,622.85
TOTAL GENERAL GOV'T SUPPORT					
		318,761.12	311,071.14	319,582.54	319,017.76
TOTAL APPROPRIATIONS & OTHER SUPPPORT					
		631,097.10	767,024.89	775,254.11	873,703.95

Town of Hamilton
General Fund A Revenues Town Wide

<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2015</u>	<u>Adopted Budget 2016</u>	<u>Adopted Budget 2017</u>	<u>Tentative Budget 2018</u>
OTHER TAX ITEMS					
Other Payments In Lieu of Taxes	A1081	494.41	508.05	515.00	525.00
Int & Penalties on Real Property Taxes	A1090	6,000.00	6,000.00	6,000.00	6,000.00
NON PROPERTY TAXES					
Franchise Tax	A1170	10,400.00	10,000.00	10,000.00	10,000.00
DEPARTMENTAL INCOME					
Medical Examiner Fees	A1225				
Clerk Fees	A1255	1,660.00	1,800.00	1,800.00	1,800.00
Public Pound Fees (DCO)	A1550	55.00	50.00	50.00	50.00
USE OF MONEY AND PROPERTY					
Interest and Earnings	A2401	650.00	250.00	250.00	250.00
LICENSES AND PERMITS					
Dog Licenses	A2544	2,500.00	2,600.00	2,600.00	2,600.00
Permits, Other-Landfill Tickets	A2590	165.00	165.00	165.00	165.00
FINES AND FORFEITURES					
Fines and Forfeited Bail (net of fines)	A2610	4,000.00	5,000.00	5,000.00	5,000.00
STATE AID					
State Aid Per Capita	A3001	44,184.00	44,184.00	44,184.00	44,184.00
State Aid Mortgage Tax	A3005	40,000.00	35,000.00	35,000.00	35,000.00
TOTAL ESTIMATED REVENUES		110,108.41	105,557.05	105,564.00	105,574.00

Town of Hamilton

Highway Fund DA Appropriations Town Wide

<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2015</u>	<u>Adopted Budget 2016</u>	<u>Adopted Budget 2017</u>	<u>Tentative Budget 2018</u>
BRIDGES					
Bridges Contractual Expenditures	DA5120.4	0.00	10,000.00	10,000.00	10,000.00
TOTAL		0.00	10,000.00	10,000.00	10,000.00
MACHINERY					
Personal Services	DA5130.1	25,000.00	0.00	0.00	0.00
Equipment	DA5130.2	238,839.00	0.00	0.00	0.00
Contractual Expenditures	DA5130.4	40,000.00	0.00	0.00	0.00
TOTAL		303,839.00	0.00	0.00	0.00
SNOW REMOVAL					
Personal Services	DA5142.1	51,651.58	0.00	0.00	0.00
Contractual Expenditures	DA5142.4	57,000.00	0.00	0.00	0.00
TOTAL		108,651.58	0.00	0.00	0.00
SERVICES FOR OTHER GOV'TS					
Personal Services	DA5148.1	34,434.38	0.00	0.00	0.00
Contractual Expenditures	DA5148.4	38,000.00	0.00	0.00	0.00
TOTAL		72,434.38	0.00	0.00	0.00
UNDISTRIBUTED					
EMPLOYEE BENEFITS					
State Retirement	DA9010.8	36,000.00	0.00	0.00	0.00
Social Security	DA9030.8	9,360.00	0.00	0.00	0.00
Worker's Compensation	DA9040.8	6,418.00	0.00	0.00	0.00
Unemployment Insurance	DA9050.8	567.00	0.00	0.00	0.00
Disability Insurance	DA9055.8	37.00	0.00	0.00	0.00
Hosp & Medical Insurance	DA9060.8	16,819.56	0.00	0.00	0.00
TOTAL		69,201.56	0.00	0.00	0.00
INTERFUND TRANSFERS					
Capital Project Funds	DA9950.9				
Funds to Capital Equipment Reserve	DA962	105,060.00	0.00	0.00	0.00
TOTAL		105,060.00	0.00	0.00	0.00
TOTAL UNDISTRIBUTED		174,261.56	0.00	0.00	0.00
TOTAL APPROPRIATIONS		659,186.52	10,000.00	10,000.00	10,000.00

Town of Hamilton
Highway Fund DA Revenues Town Wide

<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2015</u>	<u>Adopted Budget 2016</u>	<u>Adopted Budget 2017</u>	<u>Tentative Budget 2018</u>
INTERGOVERNMENTAL CHARGES					
Services for Other Governments	DA2300	120,000.00	0.00	0.00	0.00
USE OF MONEY AND PROPERTY					
Interest and Earnings	DA2401	70.00	100.00	0.00	0.00
SALE OF PROPERTY & COMPENSATION FOR LOSS					
Sale of Equipment	DA2665	220,839.00	0.00	0.00	0.00
Insurance Recovery	DA2680	0.00	0.00	0.00	0.00
MISCELLANEOUS					
Refunds from Prior Years	DA2701	0.00	0.00	0.00	0.00
Gifts and Donations (Colgate)	DA2705	77,175.00	0.00	0.00	0.00
Other Revenues	DA2770	0.00	0.00	0.00	0.00
INTERFUND TRANSFER					
Capital Reserve Fund	DA5031	0.00	0.00	0.00	0.00
TOTAL ESTIMATED REVENUES		418,084.00	100.00	0.00	0.00

Town of Hamilton
General Fund B Appropriations Town Outside Village

<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget</u> <u>2015</u>	<u>Adopted Budget</u> <u>2016</u>	<u>Adopted Budget</u> <u>2017</u>	<u>Tentative Budget</u> <u>2018</u>
GENERAL GOVERNMENTAL SUPPORT					
SPECIAL ITEMS					
Attorney Contractual	B1420.4	0.00	0.00	0.00	5,000.00
Contingent Account	B1990.4	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL GENERAL GOV'T SUPPORT		10,000.00	10,000.00	10,000.00	15,000.00
PUBLIC SAFETY					
FIRE					
Fire Contractual Expenditures	B3410.4	10,000.00	10,000.00	10,000.00	10,000.00
SAFETY INSPECTION					
Personal Services	B3620.1	14,720.00	10,608.00	12,142.00	24,960.00
Personal Services (Deputy)	B3620.1.1		0.00	0.00	0.00
Equipment	B3620.2	0.00	0.00	0.00	0.00
Contractual Expenditures	B3620.4	2,500.00	1,000.00	1,000.00	1,500.00
TOTAL PUBLIC SAFETY		27,220.00	21,608.00	23,142.00	36,460.00
HEALTH, CULTURE, RECREATION					
REGISTRAR of VITAL STATISTICS					
Registrar Personal Wages	B4020.1	0.00	0.00	0.00	500.00
Registrar Contractual	B4020.4	500.00	500.00	500.00	400.00
AMBULANCE					
Ambulance Contractual Expenditures	B4025.4	0.00	0.00	0.00	0.00
PROGRAM FOR THE AGING					
Aging Contractual Expenditures	B6772.4	6,618.78	7,000.00	7,000.00	7,000.00
BAND CONCERTS					
Band Concerts Contractual Expenditures	B7270.4	525.30	0.00	0.00	0.00
YOUTH PROGRAMS					
Youth Contractual Expenditures	B7310.4	11,000.00	11,000.00	11,000.00	11,000.00
LIBRARY					
Library Contractual Expenditures	B7410.4	4,000.00	4,300.00	4,500.00	5,000.00
CELEBRATIONS					
Celebrations Contractual Expend.-July 4th	B7550.4	787.95	750.00	750.00	750.00
TOTAL CULTURE AND RECREATION		23,432.03	23,550.00	23,750.00	24,650.00
HOME & COMMUNITY SERVICES					
ZONING & PLANNING					
Zoning Contractual Expenditures	B8010.4	500.00	500.00	500.00	500.00
ZCE: Zoning Law Review	B8010.4.1	10,000.00	10,000.00	10,000.00	12,000.00
ZCE: ZBA Training	B8010.4.2				500.00
Personal Services: Meeting Stipends	B8020.1	204.00	0.00	0.00	0.00
Planning Contractual Expenditures:	B8020.4	0.00	0.00	0.00	0.00

Town of Hamilton

General Fund B Appropriations Town Outside Village

<i>PCE: Planning Board Expenses</i>	B8020.4.1	500.00	500.00	500.00	500.00
<i>PCE: Partnership for Comm Development</i>	B8020.4.2	25,000.00	25,000.00	25,000.00	25,000.00
<i>PCE: Comprehensive Plan</i>	B8020.4.3	3,600.00	2,000.00	2,000.00	0.00
<i>PCE: Training for Clerk</i>	B8020.4.4				700.00
<i>PCE: Training for Board</i>	B8020.4.5				500.00
Research Contractual Expenditures	B8030.4	0.00	0.00	0.00	0.00
Environmental Control Contractual Expend.	B8090.4	0.00	0.00	0.00	0.00
TOTAL HOME & COMMUNITY SERVICES		39,804.00	38,000.00	38,000.00	39,700.00
UNDISTRIBUTED					
EMPLOYEE BENEFITS					
State Retirement	B9010.8	434.39	0.00	2,850.00	2,850.00
Social Security	B9030.8	1,476.00	811.51	928.86	1,909.44
Worker's Compensation	B9040.8	1,027.00	1,027.00	1,000.00	1,000.00
Unemployment Insurance	B9050.8	217.00	215.00	212.63	212.63
Disability Insurance	B9055.8	26.00	30.00	30.00	30.00
Medical Insurance	B9060.8	0.00	0.00	0.00	0.00
TOTAL		3,180.39	2,083.51	5,021.49	6,002.07
TOTAL APPROPRIATIONS		103,636.42	95,241.51	99,913.49	121,812.07

Town of Hamilton

General Fund B Revenues Town Outside Village

<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2015</u>	<u>Adopted Budget 2016</u>	<u>Adopted Budget 2017</u>	<u>Tentative Budget 2018</u>
NON PROPERTY TAXES					
Payments in Lieu of Taxes (GNB)	B1081	0.00	0.00	0.00	1,197.71
Non-Property Tax Distribution by County	B1120	61,931.08	350,000.00	0.00	0.00
DEPARTMENTAL INCOME					
Vital Statistics Fees (Registrar)	B1603	500.00	500.00	500.00	500.00
LOCAL SOURCES					
Zoning Fees	B2110	300.00	50.00	50.00	50.00
Planning Board Fees	B2115	300.00	75.00	75.00	75.00
Public Safety Services, Other Gov't	B2260	0.00	0.00	0.00	0.00
Interest and Earnings	B2401	200.00	150.00	150.00	150.00
Building & Alterations Permits	B2555	4,400.00	4,500.00	4,500.00	4,500.00
Permits, Other	B2590	0.00	0.00	0.00	0.00
MISCELLANEOUS					
Gifts & Donations (Colgate)	B2705	0.00	0.00	83,600.00	83,600.00
TOTAL ESTIMATED REVENUES		67,631.08	355,275.00	88,875.00	88,875.00

Town of Hamilton
Highway Fund DB Appropriations Town Outside Village

<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2015</u>	<u>Adopted Budget 2016</u>	<u>Adopted Budget 2017</u>	<u>Tentative Budget 2018</u>
GENERAL ROAD REPAIRS					
Personal Services	DB5110.1	99,879.42	85,500.00	65,000.00	89,000.00
Contractual Expenditures	DB5110.4	30,500.00	33,000.00	30,000.00	18,000.00
<i>GRCE: Fuel</i>	DB5110.4.1	0.00	0.00	0.00	12,000.00
TOTAL		99,879.42	85,500.00	95,000.00	119,000.00
CAPITAL OUTLAY					
Capital Outlay (CHIPS)	DB5112.2	110,000.00	110,000.00	110,000.00	110,000.00
TOTAL		110,000.00	110,000.00	110,000.00	110,000.00
MACHINERY					
Personal Services	DB5130.1	0.00	0.00	0.00	0.00
Equipment	DB5130.2	0.00	0.00	280,123.00	83,000.00
Contractual Expenditures	DB5130.4	0.00	40,000.00	40,000.00	40,000.00
TOTAL		0.00	40,000.00	320,123.00	123,000.00
BRUSH & WEEDS					
Contractual Expenditures	DB5140.4	7,500.00	0.00	3,000.00	3,000.00
TOTAL		7,500.00	0.00	3,000.00	3,000.00
SNOW REMOVAL					
Personal Services	DB5142.1	0.00	50,950.00	50,200.00	45,000.00
Contractual Expenditures	DB5142.4	0.00	57,000.00	57,000.00	42,000.00
<i>SRCE: Fuel</i>	DB5142.4.1	0.00	0.00	0.00	18,000.00
TOTAL		0.00	107,950.00	107,200.00	105,000.00
SERVICES FOR OTHER GOV'TS					
Personal Services	DB5148.1	0.00	35,000.00	31,800.00	31,000.00
Contractual Expenditures	DB5148.4	0.00	38,000.00	38,000.00	40,000.00
TOTAL		0.00	73,000.00	69,800.00	71,000.00
UNDISTRIBUTED					
EMPLOYEE BENEFITS					
State Retirement	DB9010.8	20,116.40	14,000.00	27,000.00	16,565.00
Social Security	DB9030.8	7,724.00	13,115.93	11,245.50	13,479.30
Worker's Compensation	DB9040.8	5,391.00	7,436.00	7,800.00	5,070.00
Unemployment Insurance	DB9050.8	496.00	500.00	850.50	850.50
Disability Insurance	DB9055.8	53.00	95.00	120.00	120.00
Hosp & Medical Insurance	DB9060.8	20,613.00	37,800.00	38,550.00	19,500.00
TOTAL		54,393.40	72,946.93	85,566.00	55,584.80
INTERFUND TRANSFERS					
Capital Project Funds	DB9950.9	0.00	107,161.00	123,055.00	129,208.00
TOTAL		0.00	107,161.00	123,055.00	129,208.00
TOTAL UNDISTRIBUTED		54,393.40	180,107.93	208,621.00	184,792.80
TOTAL APPROPRIATIONS		271,772.82	596,557.93	913,744.00	715,792.80

Town of Hamilton

Highway Fund DB Revenues Town Outside Village

<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2015</u>	<u>Adopted Budget 2016</u>	<u>Adopted Budget 2017</u>	<u>Tentative Budget 2018</u>
NON PROPERTY TAXES					
Non-Property Tax Distribution by County	DB1120	167,443.30	0.00	350,000.00	350,000.00
INTERGOVERNMENTAL CHARGES					
Services for Other Governments	DB2300	0.00	120,000.00	120,000.00	110,000.00
USE OF MONEY AND PROPERTY					
Interest and Earnings	DB2401	400.00	600.00	600.00	600.00
SALE OF PROPERTY AND COMPENSATION FOR LOSS					
Sale of Equipment	DB2665	0.00	0.00	158,000.00	43,750.00
MISCELLANEOUS					
Gifts & Donations (Colgate)	DB2705	6,500.00	83,600.00	0.00	0.00
STATE AID					
Consolidated Highway (CHIPS)	DB3501	109,719.00	109,719.00	110,000.00	110,000.00
FEDERAL AID					
FEMA	DB4600	0.00	0.00	0.00	0.00
Emergency Disaster Assistance - Federal	DB4960	0.00	0.00	0.00	0.00
TOTAL ESTIMATED REVENUES		284,062.30	313,919.00	738,600.00	614,350.00

**Town of Hamilton
Fire Districts**

Accounts

Code

<u>Adopted Budget 2015</u>	<u>Adopted Budget 2016</u>	<u>Adopted Budget 2017</u>	<u>Tentative Budget 2018</u>
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APPROPRIATIONS

FIRE PROTECTION DISTRICT

Payments on Fire Contracts
Contractual Expenditures

Hamilton Fire Protection (SF1)	SF1-3410.4	43,419.99	47,615.00	61,995.00	60,678.00
Earlville Fire Protection (SF2)	SF2-3410.4	16,727.90	15,835.68	17,219.80	18,366.00
Hubbardsville Fire District (T74)	T74	80,066.00	79,529.46	92,936.96	94,227.00
TOTAL APPROPRIATIONS		140,213.89	142,980.14	172,151.76	173,271.00

Town of Hamilton

Lighting District Appropriations and Revenues

<u>Accounts</u>	<u>Code</u>	<u>Adopted</u> <u>Budget</u> <u>2015</u>	<u>Adopted</u> <u>Budget</u> <u>2016</u>	<u>Adopted</u> <u>Budget</u> <u>2017</u>	<u>Tentative</u> <u>Budget</u> <u>2018</u>
APPROPRIATIONS					
LIGHTING DISTRICT					
Street Lighting					
Contractual Expenditures					
Hubbardsville Lighting District (SL1)	SL1-5182.4	3,050.00	3,050.00	3,200.00	3,200.00
Poolville Lighting District (SL2)	SL2-5182.4	2,562.00	2,562.00	2,562.00	2,500.00
TOTAL APPROPRIATIONS		5,612.00	5,612.00	5,762.00	5,700.00

TAX RATE CALCULATOR			TOWN WIDE					TOWN OUTSIDE (no Village)				2016			
2016	taxable assessed value	% of total	A	DA	townwide levy	levy share	townwide rate	B	DB	outside levy	outside rate	Total of Levy Share TW & TO	2016 tax rate per \$1,000	2015 Tax Rate	% change
EARLVILLE	16,818,725	0.062958743	640,008	(100)	639,908	40,287.80	2.395413642						2.395413642	2.249773	6.47
HAMILTON VILLAGE	130,798,003	0.489625572			639,908	313,315.32	2.395413642						2.395413642	2.249773	6.47
OUTSIDE	119,522,103	0.447415685			639,908	286,304.88	2.395413642	(272,033)	315,639	43,606.00	0.364836285	683,514.00	2.760249926	2.592520	6.47
TOTAL	\$ 267,138,831	100%													

TOTAL TAX LEVY	Colgate Gift	Budget		Contingency	Mad Co Sales Tax Split	Budget		Amount diff from 2015	Earlville V	0.145641		
\$ 683,514	DA2705	-		A1990.4	20,000	B1120	\$ 350,000		Hamilton V	0.145641		
	DB2705	83,600		B1990.4	10,000	DB1120	\$ -		Town Outside	0.167730		
		83,600			30,000		\$ 350,000		SOMAC			
				Cap Res-DA	\$ -				A4025.4	\$ 187,500	SNOW-DB	12 Months
									B4025.4	\$ -	ROADS-DB	

TAX RATE CALCULATOR			TOWN WIDE					TOWN OUTSIDE (no Village)				2017			
2017	taxable assessed value	% of total	A	DA	townwide levy	levy share	townwide rate	B	DB	outside levy	outside rate	Total of Levy Share TW & TO	2017 tax rate per \$1,000	2016 Tax Rate	% change
EARLVILLE	16,596,779	0.063044823	658,690	-	658,690	41,526.99	2.50211168						2.50211168	2.395414	4.45
HAMILTON VILLAGE	131,202,984	0.498390015			658,690	328,284.52	2.50211168						2.50211168	2.395414	4.45
OUTSIDE	115,453,874	0.438565162			658,690	288,878.49	2.50211168	(962)	53,021	52,059.00	0.450907347	710,749.00	2.953019027	2.760250	6.98
TOTAL	\$ 263,253,637	100%													

TOTAL TAX LEVY	Colgate Gift	Budget		Contingency	Mad Co Sales Tax Split	Budget		Amount diff from 2016	Earlville V	0.106698		
\$ 710,749	DA2705	-		A1990.4	20,000	B1120	\$ -		Hamilton V	0.106698		
	DB2705	-		B1990.4	10,000	DB1120	\$ 350,000		Town Outside	0.192769		
		-			30,000		\$ 350,000		SOMAC			
				Cap Res-DB	\$ 123,055				A4025.4	\$ 192,178	SNOW-DB	12 Months
									B4025.4	\$ -	ROADS-DB	

TAX RATE CALCULATOR			TOWN WIDE					TOWN OUTSIDE (no Village)				2018			
2018	taxable assessed value	% of total	A	DA	townwide levy	levy share	townwide rate	B	DB	outside levy	outside rate	Total of Levy Share TW & TO	2018 tax rate per \$1,000	2017 Tax Rate	% change
EARLVILLE	16,958,845	0.063001076	716,230	-	716,230	45,123.26	2.660750629						2.660750629	2.502112	6.34
HAMILTON VILLAGE	132,315,557	0.491544236			716,230	352,058.70	2.660750629						2.660750629	2.502112	6.34
OUTSIDE	119,909,015	0.445454688			716,230	319,047.99	2.660750629	13,737	50,193	63,929.87	0.533153116	780,159.81	3.193903745	2.953019	8.16
TOTAL	\$ 269,183,417	100%													

TOTAL TAX LEVY	Colgate Gift	Budget		Contingency	Mad Co Sales Tax Split	Budget		Amount diff from 2017	Earlville V	0.158639		
\$ 780,160	B2705	83,600		A1990.4	20,000	B1120	\$ -		Hamilton V	0.158639		
	DB2705	-		B1990.4	10,000	DB1120	\$ 350,000		Town Outside	0.240885		
		83,600			30,000		\$ 350,000		SOMAC			
				Cap Res-DB	\$ -				A4025.4	\$ 192,534	SNOW-DB	12 Months
									B4025.4	\$ -	ROADS-DB	

Home Value		TOWN OUTSIDE					TOWN WIDE					This is what appears on the tax bills.		
Total Home Value	Home Value per \$1,000	2018 Town Tax Rate per \$1,000	Town Taxes owed for 2018	2017 Tax Rate per \$1,000	Town Taxes Paid 2017	Difference B/W 2017 & 2018	2018 Town Tax Rate per \$1,000	Town Taxes owed for 2018	2017 Tax Rate per \$1,000	Town Taxes Paid 2017	Difference B/W 2017 & 2018	Town Tax Year	Total Tax Levy	% Change from Prior Year
\$ 100,000	\$ 100	3.193904	\$ 319.39	2.953019	\$ 295.30	\$ 24.09	2.660751	\$ 266.08	2.502112	\$ 250.21	\$ 15.86	2015	637,952	8.86%
\$ 150,000	\$ 150	3.193904	\$ 479.09	2.953019	\$ 442.95	\$ 36.13	2.660751	\$ 399.11	2.502112	\$ 375.32	\$ 23.80	2016	683,514	7.14%
\$ 200,000	\$ 200	3.193904	\$ 638.78	2.953019	\$ 590.60	\$ 48.18	2.660751	\$ 532.15	2.502112	\$ 500.42	\$ 31.73	2017	710,749	3.98%
\$ 250,000	\$ 250	3.193904	\$ 798.48	2.953019	\$ 738.25	\$ 60.22	2.660751	\$ 665.19	2.502112	\$ 625.53	\$ 39.66	2018	780,160	9.77%
\$ 300,000	\$ 300	3.193904	\$ 958.17	2.953019	\$ 885.91	\$ 72.27	2.660751	\$ 798.23	2.502112	\$ 750.63	\$ 47.59			
\$ 400,000	\$ 400	3.193904	\$ 1,277.56	2.953019	\$ 1,181.21	\$ 96.35	2.660751	\$ 1,064.30	2.502112	\$ 1,000.84	\$ 63.46			