

**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	874,704	105,574	32,500	19,400	717,230
DA	HIGHWAY - TOWNWIDE	10,000	-	-	10,000	-
	<i>Subtotal A &amp; DA</i>	<u>884,704</u>	<u>105,574</u>	<u>32,500</u>	<u>29,400</u>	<u>717,230</u>
B	GENERAL - OUTSIDE VILLAGE	121,812	88,875	-	19,200	13,737
DB	HIGHWAY - OUTSIDE VILLAGE	716,293	614,350	39,250	12,000	50,693
	<i>Subtotal B &amp; DB</i>	<u>838,105</u>	<u>703,225</u>	<u>39,250</u>	<u>31,200</u>	<u>64,430</u>
	<b><i>Subtotal A, DA, B, DB</i></b>	<b><u>1,722,809</u></b>	<b><u>808,799</u></b>	<b><u>71,750</u></b>	<b><u>60,600</u></b>	<b><u>781,660</u></b>
<b>SPECIAL DISTRICTS</b>						
SL1	Hubbardsville Lighting District	3,200.00				3,200
SL2	Poolville Lighting District	2,500.00				2,500
	<b>LIGHTING DISTRICTS TOTAL</b>	<b><u>5,700.00</u></b>				<b><u>5,700.00</u></b>
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
	<b>FIRE PROTECTION TOTAL</b>	<b><u>173,271.00</u></b>				<b><u>173,271.00</u></b>
	<b>SPECIAL DISTRICTS TOTAL</b>	<b><u>178,971.00</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>178,971.00</u></b>
	<b>TOTALS</b>	<b><u>\$ 1,901,780</u></b>	<b><u>\$ 808,799</u></b>	<b><u>\$ 71,750</u></b>	<b><u>\$ 60,600</u></b>	<b><u>\$ 960,631</u></b>

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>
<b>GENERAL GOVERNMENTAL SUPPORT</b>					
<b>TOWN BOARD</b>					
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
<b>Referendum (Milford Street)</b>	A1010.4.1				4,000.00
<b>TOTAL</b>		<b>22,400.00</b>	<b>22,308.00</b>	<b>21,724.16</b>	<b>26,148.64</b>
<b>JUSTICES</b>					
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
<b>TOTAL</b>		<b>25,131.71</b>	<b>24,510.34</b>	<b>26,300.72</b>	<b>29,760.75</b>
<b>SUPERVISOR</b>					
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
<b>TOTAL</b>		<b>20,664.43</b>	<b>19,517.72</b>	<b>18,878.07</b>	<b>19,245.63</b>
<b>DIRECTOR OF FINANCE</b>					
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
<b>TOTAL</b>		<b>46,632.00</b>	<b>34,000.00</b>	<b>34,510.00</b>	<b>35,300.00</b>
<b>AUDITORS</b>					
Contractual Expenditures	A1320.4	9,000.00	9,000.00	9,000.00	9,000.00
<b>TOTAL</b>		<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>
<b>TAX COLLECTION</b>					
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
<b>TOTAL</b>		<b>2,589.62</b>	<b>1,614.48</b>	<b>1,686.77</b>	<b>1,699.31</b>
<b>BUDGET</b>					
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
<b>TOTAL</b>		<b>1,967.77</b>	<b>2,007.13</b>	<b>2,147.27</b>	<b>2,188.21</b>
<b>ASSESSORS</b>					
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
<b>TOTAL</b>		<b>40,858.00</b>	<b>38,148.36</b>	<b>35,791.33</b>	<b>35,447.16</b>
<b>TOWN CLERK</b>					

**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
<b>TOTAL</b>		<b>68,985.38</b>	<b>80,139.52</b>	<b>76,207.23</b>	<b>83,490.05</b>
<b>MUNICIPAL STAFF</b>					
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
<b>TOTAL</b>		<b>12,569.97</b>	<b>11,500.00</b>	<b>12,230.00</b>	<b>12,030.00</b>
<b>GENERAL GOVERNMENTAL SUPPORT CONTINUED</b>					
<b>BUILDINGS</b>					
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
<b>TOTAL</b>		<b>27,580.24</b>	<b>28,307.52</b>	<b>40,000.00</b>	<b>23,250.00</b>
<b>CENTRAL COMMUNICATIONS</b>					
Contractual Expenditures: Utilities	A1650.4	1,700.00	500.00	500.00	500.00
<b>TOTAL</b>		<b>1,700.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>SPECIAL ITEMS</b>					
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
<b>TOTAL</b>		<b>38,682.00</b>	<b>39,518.08</b>	<b>40,607.00</b>	<b>40,958.00</b>
<b>TOTAL GENERAL GOV'T SUPPORT</b>		<b>318,761.12</b>	<b>311,071.14</b>	<b>319,582.54</b>	<b>319,017.76</b>
<b>PUBLIC SAFETY</b>					
<b>POLICE AND TRAFFIC CONTROL</b>					
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
<b>TOTAL</b>		<b>850.00</b>	<b>100.00</b>	<b>0.00</b>	<b>3,000.00</b>
<b>CONTROL OF DOGS</b>					
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
<b>TOTAL</b>		<b>5,412.61</b>	<b>5,210.86</b>	<b>5,361.07</b>	<b>5,463.30</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>6,262.61</b>	<b>5,310.86</b>	<b>5,361.07</b>	<b>8,463.30</b>

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>
<b>HEALTH</b>					
AMBULANCE					
Ambulance Contractual	A4025.4	114,000.00	187,500.00	192,177.91	192,534.00
TOTAL		<u>114,000.00</u>	<u>187,500.00</u>	<u>192,177.91</u>	<u>192,534.00</u>
<b>TOTAL HEALTH</b>		<b>114,000.00</b>	<b>187,500.00</b>	<b>192,177.91</b>	<b>192,534.00</b>
<b>HIGHWAY</b>					
<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		<u>59,693.70</u>	<u>60,847.57</u>	<u>62,000.00</u>	<u>63,700.00</u>
<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		<u>45,105.00</u>	<u>81,215.00</u>	<u>100,105.00</u>	<u>100,500.00</u>
<b>TOTAL HIGHWAY</b>		<b>104,798.70</b>	<b>142,062.57</b>	<b>162,105.00</b>	<b>164,200.00</b>
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>					
PUBLICITY					
Contractual Expenditures	A6410.4	1,200.00	2,500.00	3,000.00	4,000.00
TOTAL		<u>1,200.00</u>	<u>2,500.00</u>	<u>3,000.00</u>	<u>4,000.00</u>
VETERANS SERVICES					
Contractual Expenditures	A6510.4	900.00	900.00	900.00	900.00
TOTAL		<u>900.00</u>	<u>900.00</u>	<u>900.00</u>	<u>900.00</u>
<b>TOTAL ECONOMIC A. AND O.</b>		<b>2,100.00</b>	<b>3,400.00</b>	<b>3,900.00</b>	<b>4,900.00</b>
<b>CULTURE - RECREATION</b>					
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		<u>506.78</u>	<u>512.92</u>	<u>519.17</u>	<u>525.56</u>
<b>TOTAL CULTURE AND RECREATION</b>		<b>506.78</b>	<b>512.92</b>	<b>519.17</b>	<b>525.56</b>
<b>HOME AND COMMUNITY SERVICES</b>					

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>
<b>CEMETERIES</b>					
Contractual Expenditures	A8810.4	0.00	0.00	0.00	0.00
TOTAL		0.00	0.00	0.00	0.00
<b>TOTAL HOME &amp; COMMUNITY SERVICES</b>					
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>UNDISTRIBUTED</b>					
<b>EMPLOYEE BENEFITS</b>					
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	34,500.00
TOTAL		84,667.90	117,167.40	91,608.41	110,063.33
<b>DEBT SERVICE</b>					
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
<b>INTERFUND TRANSFERS</b>					
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
<b>TOTAL UNDISTRIBUTED &amp; TRANSFERS</b>					
		84,667.90	117,167.40	91,608.41	185,063.33
<b>TOTAL APPROPRIATIONS</b>					
		227,668.08	338,786.35	364,063.16	370,622.85
<b>TOTAL GENERAL GOV'T SUPPORT</b>					
		318,761.12	311,071.14	319,582.54	319,017.76
<b>TOTAL APPROPRIATIONS &amp; OTHER SUPPPORT</b>					
		<b>631,097.10</b>	<b>767,024.89</b>	<b>775,254.11</b>	<b>874,703.95</b>

**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>
<b>OTHER TAX ITEMS</b>					
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
<b>NON PROPERTY TAXES</b>					
Franchise Tax	A1170	10,400.00	10,000.00	10,000.00	10,000.00
<b>DEPARTMENTAL INCOME</b>					
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
<b>USE OF MONEY AND PROPERTY</b>					
Interest and Earnings	A2401	650.00	250.00	250.00	250.00
<b>LICENSES AND PERMITS</b>					
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
<b>FINES AND FORFEITURES</b>					
Fines and Forfeited Bail (net of fines)	A2610	4,000.00	5,000.00	5,000.00	5,000.00
<b>STATE AID</b>					
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
<b>TOTAL ESTIMATED REVENUES</b>		<b>110,108.41</b>	<b>105,557.05</b>	<b>105,564.00</b>	<b>105,574.00</b>

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>
<b>BRIDGES</b>					
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
<b>MACHINERY</b>					
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
<b>SNOW REMOVAL</b>					
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
<b>SERVICES FOR OTHER GOV'TS</b>					
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
<b>UNDISTRIBUTED</b>					
<b>EMPLOYEE BENEFITS</b>					
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
<b>INTERFUND TRANSFERS</b>					
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
<b>TOTAL APPROPRIATIONS</b>		<b>659,186.52</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>

**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>
<b>INTERGOVERNMENTAL CHARGES</b>					
Services for Other Governments	DA2300	120,000.00	0.00	0.00	0.00
<b>USE OF MONEY AND PROPERTY</b>					
Interest and Earnings	DA2401	70.00	100.00	0.00	0.00
<b>SALE OF PROPERTY &amp; COMPENSATION FOR LOSS</b>					
Sale of Equipment	DA2665	220,839.00	0.00	0.00	0.00
Insurance Recovery	DA2680	0.00	0.00	0.00	0.00
<b>MISCELLANEOUS</b>					
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
<b>INTERFUND TRANSFER</b>					
Capital Reserve Fund	DA5031	0.00	0.00	0.00	0.00
<b>TOTAL ESTIMATED REVENUES</b>		<b>418,084.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>



**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</u> <u>Budget</u> <u>2017</u>	<u>Tentative</u> <u>Budget</u> <u>2018</u>
<b>GENERAL GOVERNMENTAL SUPPORT</b>					
<b>SPECIAL ITEMS</b>					
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
<b>TOTAL GENERAL GOV'T SUPPORT</b>		<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>15,000.00</b>
<b>PUBLIC SAFETY</b>					
<b>FIRE</b>					
Fire Contractual Expenditures	B3410.4	10,000.00	10,000.00	10,000.00	10,000.00
<b>SAFETY INSPECTION</b>					
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
<b>TOTAL PUBLIC SAFETY</b>		<b>27,220.00</b>	<b>21,608.00</b>	<b>23,142.00</b>	<b>36,460.00</b>
<b>HEALTH, CULTURE, RECREATION</b>					
<b>REGISTRAR of VITAL STATISTICS</b>					
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
<b>AMBULANCE</b>					
Ambulance Contractual Expenditures	B4025.4	0.00	0.00	0.00	0.00
<b>PROGRAM FOR THE AGING</b>					
Aging Contractual Expenditures	B6772.4	6,618.78	7,000.00	7,000.00	7,000.00
<b>BAND CONCERTS</b>					
Band Concerts Contractual Expenditures	B7270.4	525.30	0.00	0.00	0.00
<b>YOUTH PROGRAMS</b>					
Youth Contractual Expenditures	B7310.4	11,000.00	11,000.00	11,000.00	11,000.00
<b>LIBRARY</b>					
Library Contractual Expenditures	B7410.4	4,000.00	4,300.00	4,500.00	5,000.00
<b>CELEBRATIONS</b>					
Celebrations Contractual Expend.-July 4th	B7550.4	787.95	750.00	750.00	750.00
<b>TOTAL CULTURE AND RECREATION</b>		<b>23,432.03</b>	<b>23,550.00</b>	<b>23,750.00</b>	<b>24,650.00</b>
<b>HOME &amp; COMMUNITY SERVICES</b>					
<b>ZONING &amp; PLANNING</b>					
Zoning Contractual Expenditures	B8010.4	500.00	500.00	500.00	500.00
<i>ZCE: Zoning Law Review</i>	B8010.4.1	10,000.00	10,000.00	10,000.00	12,000.00
<i>ZCE: ZBA Training</i>	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
<b>TOTAL HOME &amp; COMMUNITY SERVICES</b>		<b>39,804.00</b>	<b>38,000.00</b>	<b>38,000.00</b>	<b>39,700.00</b>
<b>UNDISTRIBUTED</b>					
<b>EMPLOYEE BENEFITS</b>					
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		<b>3,180.39</b>	<b>2,083.51</b>	<b>5,021.49</b>	<b>6,002.07</b>
<b>TOTAL APPROPRIATIONS</b>		<b>103,636.42</b>	<b>95,241.51</b>	<b>99,913.49</b>	<b>121,812.07</b>

**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>
<b>NON PROPERTY TAXES</b>					
Payments in Lieu of Taxes (GNB)	B1081	0.00	0.00	0.00	1,200.67
Non-Property Tax Distribution by County	B1120	61,931.08	350,000.00	0.00	0.00
<b>DEPARTMENTAL INCOME</b>					
Vital Statistics Fees (Registrar)	B1603	500.00	500.00	500.00	500.00
<b>LOCAL SOURCES</b>					
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
<b>MISCELLANEOUS</b>					
Gifts & Donations (Colgate)	B2705	0.00	0.00	83,600.00	83,600.00
<b>TOTAL ESTIMATED REVENUES</b>		<b>67,631.08</b>	<b>355,275.00</b>	<b>88,875.00</b>	<b>88,875.00</b>

**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>
<b>GENERAL ROAD REPAIRS</b>					
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
<b>TOTAL</b>		<b>99,879.42</b>	<b>85,500.00</b>	<b>95,000.00</b>	<b>119,000.00</b>
<b>CAPITAL OUTLAY</b>					
Capital Outlay (CHIPS)	DB5112.2	110,000.00	110,000.00	110,000.00	110,000.00
<b>TOTAL</b>		<b>110,000.00</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>110,000.00</b>
<b>MACHINERY</b>					
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
<b>TOTAL</b>		<b>0.00</b>	<b>40,000.00</b>	<b>320,123.00</b>	<b>123,000.00</b>
<b>BRUSH &amp; WEEDS</b>					
Contractual Expenditures	DB5140.4	7,500.00	0.00	3,000.00	3,000.00
<b>TOTAL</b>		<b>7,500.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>SNOW REMOVAL</b>					
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
<b>TOTAL</b>		<b>0.00</b>	<b>107,950.00</b>	<b>107,200.00</b>	<b>105,000.00</b>
<b>SERVICES FOR OTHER GOV'TS</b>					
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
<b>TOTAL</b>		<b>0.00</b>	<b>73,000.00</b>	<b>69,800.00</b>	<b>71,000.00</b>
<b>UNDISTRIBUTED</b>					
<b>EMPLOYEE BENEFITS</b>					
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	20,000.00
<b>TOTAL</b>		<b>54,393.40</b>	<b>72,946.93</b>	<b>85,566.00</b>	<b>56,084.80</b>
<b>INTERFUND TRANSFERS</b>					
Capital Project Funds	DB9950.9	0.00	107,161.00	123,055.00	129,208.00
<b>TOTAL</b>		<b>0.00</b>	<b>107,161.00</b>	<b>123,055.00</b>	<b>129,208.00</b>
<b>TOTAL UNDISTRIBUTED</b>		<b>54,393.40</b>	<b>180,107.93</b>	<b>208,621.00</b>	<b>185,292.80</b>
<b>TOTAL APPROPRIATIONS</b>		<b>271,772.82</b>	<b>596,557.93</b>	<b>913,744.00</b>	<b>716,292.80</b>

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

**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>
------------------------------------	------------------------------------	------------------------------------	--------------------------------------

**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
<b>TOTAL APPROPRIATIONS</b>		<b>140,213.89</b>	<b>142,980.14</b>	<b>172,151.76</b>	<b>173,271.00</b>

**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>
<b>APPROPRIATIONS</b>					
<b>LIGHTING DISTRICT</b>					
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
<b>TOTAL APPROPRIATIONS</b>		<b>5,612.00</b>	<b>5,612.00</b>	<b>5,762.00</b>	<b>5,700.00</b>

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
<b>TOTAL</b>	<b>\$ 267,138,831</b>	<b>100%</b>													

<b>TOTAL TAX LEVY</b>	<b>\$ 683,514</b>	<b>Colgate Gift</b>	<b>Budget</b>	<b>Contingency</b>	<b>Mad Co Sales Tax Split</b>	<b>Budget</b>	Amount diff from 2015	Earlville V	0.145641
		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		
				Cap Res-DA	\$ -			SOMAC	
								A4025.4	\$ 187,500
								B4025.4	\$ -
									SNOW-DB
									ROADS-DB
									12 Months

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
<b>TOTAL</b>	<b>\$ 263,253,637</b>	<b>100%</b>													

<b>TOTAL TAX LEVY</b>	<b>\$ 710,749</b>	<b>Colgate Gift</b>	<b>Budget</b>	<b>Contingency</b>	<b>Mad Co Sales Tax Split</b>	<b>Budget</b>	Amount diff from 2016	Earlville V	0.106698
		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		
				Cap Res-DB	\$ 123,055			SOMAC	
								A4025.4	\$ 192,178
								B4025.4	\$ -
									SNOW-DB
									ROADS-DB
									12 Months

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	717,230	-	717,230	45,186.26	2.664465568						2.664465568	2.454599	8.55
HAMILTON VILLAGE	132,315,557	0.491544236			717,230	352,550.25	2.664465568						2.664465568	2.454599	8.55
OUTSIDE	119,909,015	0.445454688			717,230	319,493.44	2.664465568	13,737	50,693	64,429.87	0.537322944	781,659.81	3.201788513	2.890164	10.78
<b>TOTAL</b>	<b>\$ 269,183,417</b>	<b>100%</b>													

<b>TOTAL TAX LEVY</b>	<b>\$ 781,660</b>	<b>Colgate Gift</b>	<b>Budget</b>	<b>Contingency</b>	<b>Mad Co Sales Tax Split</b>	<b>Budget</b>	Amount diff from 2017	Earlville V	0.162354
		B2705	83,600	A1990.4	20,000	B1120	\$ -	Hamilton V	0.162354
		DB2705	-	B1990.4	10,000	DB1120	\$ 350,000	Town Outside	0.248769
			83,600		30,000		\$ 350,000		
				Cap Res-DB	\$ -			SOMAC	
								A4025.4	\$ 192,534
								B4025.4	\$ -
									SNOW-DB
									ROADS-DB
									12 Months

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	3.201789	\$ 320.18	2.953019	\$ 295.30	\$ 24.88	2.664466	\$ 266.45	2.502112	\$ 250.21	\$ 16.24	2015	637,952	8.86%
\$ 150,000	\$ 150	3.201789	\$ 480.27	2.953019	\$ 442.95	\$ 37.32	2.664466	\$ 399.67	2.502112	\$ 375.32	\$ 24.35	2016	683,514	7.14%
\$ 200,000	\$ 200	3.201789	\$ 640.36	2.953019	\$ 590.60	\$ 49.75	2.664466	\$ 532.89	2.502112	\$ 500.42	\$ 32.47	2017	710,749	3.98%
\$ 250,000	\$ 250	3.201789	\$ 800.45	2.953019	\$ 738.25	\$ 62.19	2.664466	\$ 666.12	2.502112	\$ 625.53	\$ 40.59	2018	781,660	9.98%
\$ 300,000	\$ 300	3.201789	\$ 960.54	2.953019	\$ 885.91	\$ 74.63	2.664466	\$ 799.34	2.502112	\$ 750.63	\$ 48.71			
\$ 400,000	\$ 400	3.201789	\$ 1,280.72	2.953019	\$ 1,181.21	\$ 99.51	2.664466	\$ 1,065.79	2.502112	\$ 1,000.84	\$ 64.94			