

Town of Hamilton
Summary of Town Budget
2019

<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	905,370	150,599	-	17,500	737,271
DA	HIGHWAY - TOWNWIDE	9,275	-	-	9,275	-
	<i>Subtotal A & DA</i>	<u>914,645</u>	<u>150,599</u>	<u>-</u>	<u>26,775</u>	<u>737,271</u>
B	GENERAL - OUTSIDE VILLAGE	117,732	47,033	-	10,000	60,699
DB	HIGHWAY - OUTSIDE VILLAGE	1,019,391	732,600	273,400	7,500	5,891
	<i>Subtotal B & DB</i>	<u>1,137,123</u>	<u>779,633</u>	<u>273,400</u>	<u>17,500</u>	<u>66,590</u>
	<i>Subtotal A, DA, B, DB</i>	<u>2,051,767</u>	<u>930,232</u>	<u>273,400</u>	<u>44,275</u>	<u>803,860</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	67,604.00				67,604
SF2	Earlville Fire Protection	19,155.00				19,155
T74	Hubbardsville Fire District	105,250.00				105,250
	FIRE PROT/DISTRICT TOTAL	<u>192,009.00</u>				<u>192,009.00</u>
	SPECIAL DISTRICTS TOTAL	<u>197,709.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>197,709.00</u>
	TOTALS	<u>\$ 2,249,476</u>	<u>\$ 930,232</u>	<u>\$ 273,400</u>	<u>\$ 44,275</u>	<u>\$ 1,001,569</u>

Town of Hamilton
General Fund A Appropriations Town Wide

<u>Accounts</u>	<u>Code</u>	<u>Adopted</u> <u>Budget</u> <u>2016</u>	<u>Adopted</u> <u>Budget</u> <u>2017</u>	<u>Adopted</u> <u>Budget</u> <u>2018</u>	<u>Adopted</u> <u>Budget</u> <u>2019</u>
GENERAL GOVERNMENTAL SUPPORT					
TOWN BOARD					
Personal Services	A1010.1	20,808.00	21,224.16	21,648.64	22,298.10
Equipment	A1010.2	0.00	0.00	0.00	0.00
Contractual Expenditures	A1010.4	1,500.00	500.00	500.00	500.00
Referendum (Milford Street)	A1010.4.1			4,000.00	
TOTAL		22,308.00	21,724.16	26,148.64	22,798.10
JUSTICES					
Personal Services	A1110.1	15,148.74	15,451.72	15,760.75	16,233.58
Personal Services: Clerk	A1110.1.1	4,161.60	0.00	0.00	0.00
Equipment	A1110.2	0.00	0.00	0.00	0.00
Contractual Expenditures	A1110.4	5,200.00	10,849.00	14,000.00	14,000.00
TOTAL		24,510.34	26,300.72	29,760.75	30,233.58
SUPERVISOR					
Personal Services	A1220.1	13,937.72	14,216.47	14,500.80	14,935.83
Personal Services: Deputy Supervisor	A1220.1.2	4,080.00	4,161.60	4,244.83	4,372.18
Equipment	A1220.2	0.00	0.00	0.00	0.00
Contractual Expenditures	A1220.4	1,500.00	500.00	500.00	500.00
TOTAL		19,517.72	18,878.07	19,245.63	19,808.00
DIRECTOR OF FINANCE					
Bookkeeper Personal Services (Contract)	A1310.1	33,000.00	33,660.00	34,800.00	35,844.00
Contractual Expenditures	A1310.4	1,000.00	850.00	500.00	850.00
TOTAL		34,000.00	34,510.00	35,300.00	36,694.00
AUDITORS					
Contractual Expenditures	A1320.4	9,000.00	9,000.00	9,000.00	9,500.00
TOTAL		9,000.00	9,000.00	9,000.00	9,500.00
TAX COLLECTION					
Personal Services	A1330.1	614.48	626.77	639.31	658.49
Contractual Expenditures	A1330.4	1,000.00	1,060.00	1,060.00	1,000.00
TOTAL		1,614.48	1,686.77	1,699.31	1,658.49
BUDGET					
Personal Services	A1340.1	2,007.13	2,047.27	2,088.21	2,150.86
Budget Contractual	A1340.4	0.00	100.00	100.00	100.00
TOTAL		2,007.13	2,147.27	2,188.21	2,250.86
ASSESSORS					
Personal Services	A1355.1	32,148.36	32,791.33	33,447.16	34,450.57
Contractual Expenditures	A1355.4	6,000.00	3,000.00	2,000.00	2,000.00
TOTAL		38,148.36	35,791.33	35,447.16	36,450.57
TOWN CLERK					

Town of Hamilton
General Fund A Appropriations Town Wide

<u>Accounts</u>	<u>Code</u>	<u>Adopted</u> <u>Budget</u> <u>2016</u>	<u>Adopted</u> <u>Budget</u> <u>2017</u>	<u>Adopted</u> <u>Budget</u> <u>2018</u>	<u>Adopted</u> <u>Budget</u> <u>2019</u>
Personal Services	A1410.1	45,285.52	46,191.23	46,615.05	48,528.50
Deputy Clerk	A1410.1.1	26,000.00	26,000.00	26,000.00	25,000.00
File Clerk (Temporary PT)	A1410.1.2			5,400.00	0.00
Contractual Expenditures	A1410.4	8,854.00	4,016.00	5,475.00	4,005.00
TOTAL		80,139.52	76,207.23	83,490.05	77,533.50
MUNICIPAL STAFF					
Attorney Contractual	A1420.4	11,000.00	11,000.00	11,000.00	15,000.00
Records Management Contractual	A1460.4	500.00	1,230.00	1,030.00	600.00
TOTAL		11,500.00	12,230.00	12,030.00	15,600.00
GENERAL GOVERNMENTAL SUPPORT CONTINUED					
BUILDINGS					
Personal Services	A1620.1	2,207.52	0.00	1,250.00	0.00
Equipment	A1620.2	3,000.00	0.00	0.00	1,500.00
Contractual Expenditures	A1620.4	21,100.00	20,000.00	20,000.00	30,100.00
<i>BCE: Milford Street</i>	A1620.4.2	2,000.00	20,000.00	0.00	0.00
TOTAL		28,307.52	40,000.00	21,250.00	31,600.00
CENTRAL COMMUNICATIONS					
Contractual Expenditures: Utilities	A1650.4	500.00	500.00	500.00	500.00
TOTAL		500.00	500.00	500.00	500.00
SPECIAL ITEMS					
Unallocated Insurance	A1910.4	18,718.08	19,807.00	20,058.00	21,737.24
Municipal Dues	A1920.4	800.00	800.00	900.00	900.00
Contingent	A1990.4	20,000.00	20,000.00	20,000.00	20,000.00
TOTAL		39,518.08	40,607.00	40,958.00	42,637.24
TOTAL GENERAL GOV'T SUPPORT		311,071.14	319,582.54	317,017.76	327,264.35
PUBLIC SAFETY					
POLICE AND TRAFFIC CONTROL					
Police Personnel Services	A3120.1	100.00	0.00	0.00	0.00
Traffic Control Contractual Exp.	A3310.4	0.00	0.00	3,000.00	3,000.00
TOTAL		100.00	0.00	3,000.00	3,000.00
CONTROL OF DOGS					
Personal Services	A3510.1	5,010.86	5,111.07	5,213.30	5,369.70
Contractual Expenditures	A3510.4	200.00	250.00	250.00	250.00
TOTAL		5,210.86	5,361.07	5,463.30	5,619.70
TOTAL PUBLIC SAFETY		5,310.86	5,361.07	8,463.30	8,619.70

Town of Hamilton
General Fund A Appropriations Town Wide

<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2016</u>	<u>Adopted Budget 2017</u>	<u>Adopted Budget 2018</u>	<u>Adopted Budget 2019</u>
HEALTH					
AMBULANCE					
Ambulance Contractual	A4025.4	187,500.00	192,177.91	192,534.00	203,434.00
TOTAL		<u>187,500.00</u>	<u>192,177.91</u>	<u>192,534.00</u>	<u>203,434.00</u>
TOTAL HEALTH		<u>187,500.00</u>	<u>192,177.91</u>	<u>192,534.00</u>	<u>203,434.00</u>
HIGHWAY					
<u>SUPERINTENDENT OF HIGHWAYS</u>					
Personal Services	A5010.1	58,847.57	60,000.00	61,200.00	63,036.00
Contractual Expenditures	A5010.4	2,000.00	2,000.00	2,500.00	2,000.00
TOTAL		<u>60,847.57</u>	<u>62,000.00</u>	<u>63,700.00</u>	<u>65,036.00</u>
<u>GARAGE</u>					
Garage Personal Services	A5132.1	3,165.00	8,105.00	5,500.00	5,500.00
Garage Personal Services (mechanic)	A5132.1.1	33,550.00	49,000.00	50,000.00	51,500.00
Contractual Expenditures	A5132.4	34,500.00	33,000.00	21,400.00	35,000.00
<i>Garage Engineer Study</i>	A5132.4.5	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL		<u>81,215.00</u>	<u>100,105.00</u>	<u>100,500.00</u>	<u>102,000.00</u>
TOTAL HIGHWAY		<u>142,062.57</u>	<u>162,105.00</u>	<u>164,200.00</u>	<u>167,036.00</u>
ECONOMIC ASSISTANCE AND OPPORTUNITY					
PUBLICITY					
Contractual Expenditures	A6410.4.1	2,500.00	3,000.00	4,000.00	11,730.00
TOTAL		<u>2,500.00</u>	<u>3,000.00</u>	<u>4,000.00</u>	<u>11,730.00</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>
TOTAL ECONOMIC A. AND O.		<u>3,400.00</u>	<u>3,900.00</u>	<u>4,900.00</u>	<u>12,630.00</u>
CULTURE - RECREATION					
HISTORIAN					
Personal Services	A7510.1	312.92	319.17	325.56	335.32
Contractual Expenditures	A7510.4	200.00	200.00	200.00	200.00
TOTAL		<u>512.92</u>	<u>519.17</u>	<u>525.56</u>	<u>535.32</u>
TOTAL CULTURE AND RECREATION		<u>512.92</u>	<u>519.17</u>	<u>525.56</u>	<u>535.32</u>
HOME AND COMMUNITY SERVICES					
CEMETERIES					

Town of Hamilton
General Fund A Appropriations Town Wide

<u>Accounts</u>	<u>Code</u>	<u>Adopted</u> <u>Budget</u> <u>2016</u>	<u>Adopted</u> <u>Budget</u> <u>2017</u>	<u>Adopted</u> <u>Budget</u> <u>2018</u>	<u>Adopted</u> <u>Budget</u> <u>2019</u>
Contractual Expenditures	A8810.4	0.00	0.00	0.00	750.00
TOTAL		0.00	0.00	0.00	750.00
TOTAL HOME & COMMUNITY SERVICES		0.00	0.00	0.00	750.00
UNDISTRIBUTED					
EMPLOYEE BENEFITS					
State Retirement	A9010.8	46,000.00	33,000.00	33,000.00	33,000.00
Social Security	A9030.8	20,423.40	21,796.89	23,268.09	23,419.06
Worker's Compensation	A9040.8	19,254.00	16,500.00	16,500.00	16,500.00
Unemployment Insurance	A9050.8	2,675.00	2,311.52	2,295.24	2,180.74
Disability Insurance	A9055.8	565.00	500.00	500.00	500.00
Hosp & Medical Insurance	A9060.8	28,250.00	17,500.00	34,500.00	16,902.95
Health Insurance Buyouts	A9060.8a				17,597.69
TOTAL		117,167.40	91,608.41	110,063.33	110,100.44
DEBT SERVICE					
Debt Principal, Installment Bonds	A9720.6	0.00	0.00	40,000.00	40,000.00
Debt Interest, Installment Bonds	A9720.7	0.00	0.00	11,160.00	10,044.00
TOTAL		0.00	0.00	51,160.00	50,044.00
INTERFUND TRANSFERS					
Contributions to Other Funds	A9961.9	0.00	0.00	23,840.00	24,956.00
TOTAL		0.00	0.00	23,840.00	24,956.00
TOTAL UNDISTRIBUTED & TRANSFERS		117,167.40	91,608.41	185,063.33	185,100.44
TOTAL APPROPRIATIONS		338,786.35	364,063.16	370,622.85	393,005.02
TOTAL GENERAL GOV'T SUPPORT		311,071.14	319,582.54	317,017.76	327,264.35
TOTAL APPROPRIATIONS & OTHER SUPPORT		767,024.89	775,254.11	872,703.95	905,369.81

Town of Hamilton
General Fund A Revenues Town Wide

<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2016</u>	<u>Adopted Budget 2017</u>	<u>Adopted Budget 2018</u>	<u>Adopted Budget 2019</u>
<u>OTHER TAX ITEMS</u>					
Other Payments In Lieu of Taxes	A1081	508.05	515.00	525.00	550.00
Int & Penalties on Real Property Taxes	A1090	6,000.00	6,000.00	6,000.00	6,000.00
<u>NON PROPERTY TAXES</u>					
Franchise Tax	A1170	10,000.00	10,000.00	10,000.00	10,400.00
<u>DEPARTMENTAL INCOME</u>					
Clerk Fees	A1255	1,800.00	1,800.00	1,800.00	1,800.00
Public Pound Fees (DCO)	A1550	50.00	50.00	50.00	50.00
<u>USE OF MONEY AND PROPERTY</u>					
Interest and Earnings	A2401	250.00	250.00	250.00	500.00
<u>LICENSES AND PERMITS</u>					
Dog Licenses	A2544	2,600.00	2,600.00	2,600.00	2,600.00
Permits, Other-Landfill Tickets	A2590	165.00	165.00	165.00	165.00
<u>FINES AND FORFEITURES</u>					
Fines and Forfeited Bail (net of fines)	A2610	5,000.00	5,000.00	5,000.00	5,000.00
<u>MISCELLANEOUS</u>					
Gifts and Donations	A2705	0.00	0.00	0.00	44,350.00
<u>STATE AID</u>					
State Aid Per Capita	A3001	44,184.00	44,184.00	44,184.00	44,184.00
State Aid Mortgage Tax	A3005	35,000.00	35,000.00	35,000.00	35,000.00
TOTAL ESTIMATED REVENUES		105,557.05	105,564.00	105,574.00	150,599.00

Town of Hamilton

Highway Fund DA Appropriations Town Wide

<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2016</u>	<u>Adopted Budget 2017</u>	<u>Adopted Budget 2018</u>	<u>Adopted Budget 2019</u>
BRIDGES					
Bridges Contractual Expenditures	DA5120.4	10,000.00	10,000.00	10,000.00	9,275.00
TOTAL		<u>10,000.00</u>	<u>10,000.00</u>	<u>10,000.00</u>	<u>9,275.00</u>
MACHINERY					
Personal Services	DA5130.1	0.00	0.00	0.00	0.00
Equipment	DA5130.2	0.00	0.00	0.00	0.00
Contractual Expenditures	DA5130.4	0.00	0.00	0.00	0.00
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
SNOW REMOVAL					
Personal Services	DA5142.1	0.00	0.00	0.00	0.00
Contractual Expenditures	DA5142.4	0.00	0.00	0.00	0.00
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
SERVICES FOR OTHER GOV'TS					
Personal Services	DA5148.1	0.00	0.00	0.00	0.00
Contractual Expenditures	DA5148.4	0.00	0.00	0.00	0.00
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
UNDISTRIBUTED					
EMPLOYEE BENEFITS					
State Retirement	DA9010.8	0.00	0.00	0.00	0.00
Social Security	DA9030.8	0.00	0.00	0.00	0.00
Worker's Compensation	DA9040.8	0.00	0.00	0.00	0.00
Unemployment Insurance	DA9050.8	0.00	0.00	0.00	0.00
Disability Insurance	DA9055.8	0.00	0.00	0.00	0.00
Hosp & Medical Insurance	DA9060.8	0.00	0.00	0.00	0.00
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
INTERFUND TRANSFERS					
Capital Project Funds	DA9950.9				
Funds to Capital Equipment Reserve	DA962	0.00	0.00	0.00	0.00
TOTAL		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL UNDISTRIBUTED		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL APPROPRIATIONS		<u>10,000.00</u>	<u>10,000.00</u>	<u>10,000.00</u>	<u>9,275.00</u>

Town of Hamilton
Highway Fund DA Revenues Town Wide

<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2016</u>	<u>Adopted Budget 2017</u>	<u>Adopted Budget 2018</u>	<u>Adopted Budget 2019</u>
INTERGOVERNMENTAL CHARGES					
Services for Other Governments	DA2300	0.00	0.00	0.00	0.00
USE OF MONEY AND PROPERTY					
Interest and Earnings	DA2401	100.00	0.00	0.00	0.00
SALE OF PROPERTY & COMPENSATION FOR LOSS					
Sale of Equipment	DA2665	0.00	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	0.00	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		100.00	0.00	0.00	0.00

Town of Hamilton
General Fund B Appropriations Town Outside Village

9 of 16

<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2016</u>	<u>Adopted Budget 2017</u>	<u>Adopted Budget 2018</u>	<u>Adopted Budget 2019</u>
GENERAL GOVERNMENTAL SUPPORT					
SPECIAL ITEMS					
Attorney Contractual	B1420.4	0.00	0.00	5,000.00	0.00
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	15,000.00	10,000.00
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	10,608.00	12,142.00	24,960.00	25,750.00
Contractual Expenditures	B3620.4	1,000.00	1,000.00	1,500.00	1,500.00
TOTAL PUBLIC SAFETY		21,608.00	23,142.00	36,460.00	37,250.00
HEALTH, CULTURE, RECREATION					
REGISTRAR of VITAL STATISTICS					
Registrar Personal Wages	B4020.1	0.00	0.00	500.00	500.00
Registrar Contractual	B4020.4	500.00	500.00	400.00	400.00
PROGRAM FOR THE AGING					
Aging Contractual Expenditures	B6772.4	7,000.00	7,000.00	7,000.00	7,000.00
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	4,300.00	4,500.00	5,000.00	4,500.00
CELEBRATIONS					
Celebrations Contractual Expend.-July 4th	B7550.4	750.00	750.00	750.00	750.00
TOTAL CULTURE AND RECREATION		23,550.00	23,750.00	24,650.00	24,150.00
HOME & COMMUNITY SERVICES					
ZONING & PLANNING					
Personal Services: Meeting Stipends	B8010.1	0.00	0.00	0.00	680.00
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	12,000.00	10,000.00
<i>ZCE: ZBA Training</i>	B8010.4.2			500.00	0.00

Town of Hamilton

General Fund B Appropriations Town Outside Village

<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2016</u>	<u>Adopted Budget 2017</u>	<u>Adopted Budget 2018</u>	<u>Adopted Budget 2019</u>
Personal Services: Meeting Stipends	B8020.1	0.00	0.00	0.00	2,040.00
<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: Training for Clerk</i>	B8020.4.4			700.00	0.00
<i>PCE: Training for Board</i>	B8020.4.5			500.00	0.00
TOTAL HOME & COMMUNITY SERVICES		38,000.00	38,000.00	39,700.00	38,040.00
UNDISTRIBUTED					
EMPLOYEE BENEFITS					
State Retirement	B9010.8	0.00	2,850.00	2,850.00	5,000.00
Social Security	B9030.8	811.51	928.86	1,909.44	2,008.13
Worker's Compensation	B9040.8	1,027.00	1,000.00	1,000.00	1,000.00
Unemployment Insurance	B9050.8	215.00	212.63	212.63	253.94
Disability Insurance	B9055.8	30.00	30.00	30.00	30.00
Medical Insurance	B9060.8	0.00	0.00	0.00	0.00
TOTAL		2,083.51	5,021.49	6,002.07	8,292.06
TOTAL APPROPRIATIONS		95,241.51	99,913.49	121,812.07	117,732.06

Town of Hamilton

General Fund B Revenues Town Outside Village

<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2016</u>	<u>Adopted Budget 2017</u>	<u>Adopted Budget 2018</u>	<u>Adopted Budget 2019</u>
NON PROPERTY TAXES					
Payments in Lieu of Taxes (GNB)	B1081	0.00	0.00	1,200.73	1,223.61
Non-Property Tax Distribution by County	B1120	350,000.00	0.00	0.00	0.00
DEPARTMENTAL INCOME					
Vital Statistics Fees (Registrar)	B1603	500.00	500.00	500.00	500.00
LOCAL SOURCES					
Zoning Fees	B2110	50.00	50.00	50.00	50.00
Planning Board Fees	B2115	75.00	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	150.00	150.00	150.00	150.00
Building & Alterations Permits	B2555	4,500.00	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	83,600.00	83,600.00	41,758.00
TOTAL ESTIMATED REVENUES		355,275.00	88,875.00	88,875.00	47,033.00

Town of Hamilton

Highway Fund DB Appropriations Town Outside Village

<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2016</u>	<u>Adopted Budget 2017</u>	<u>Adopted Budget 2018</u>	<u>Adopted Budget 2019</u>
GENERAL ROAD REPAIRS					
Personal Services	DB5110.1	85,500.00	65,000.00	89,000.00	90,125.00
Contractual Expenditures	DB5110.4	33,000.00	30,000.00	18,000.00	18,000.00
<i>GRCE: Fuel</i>	DB5110.4.1	0.00	0.00	12,000.00	12,000.00
TOTAL		85,500.00	95,000.00	119,000.00	120,125.00
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	280,123.00	83,000.00	358,400.00
Contractual Expenditures	DB5130.4	40,000.00	40,000.00	40,000.00	40,000.00
TOTAL		40,000.00	320,123.00	123,000.00	398,400.00
BRUSH & WEEDS					
Contractual Expenditures	DB5140.4	0.00	3,000.00	3,000.00	3,000.00
TOTAL		0.00	3,000.00	3,000.00	3,000.00
SNOW REMOVAL					
Personal Services	DB5142.1	50,950.00	50,200.00	45,000.00	38,625.00
Personal Services (Part-time hwy EE)	DB5142.11	0.00	0.00	0.00	11,340.00
Contractual Expenditures	DB5142.4	57,000.00	57,000.00	42,000.00	42,000.00
<i>SRCE: Fuel</i>	DB5142.4.1	0.00	0.00	18,000.00	18,000.00
<i>SRCE: Brine Storage Tank</i>	DB5142.4.2	0.00	0.00	0.00	7,500.00
TOTAL		107,950.00	107,200.00	105,000.00	117,465.00
SERVICES FOR OTHER GOV'TS					
Personal Services	DB5148.1	35,000.00	31,800.00	31,000.00	25,750.00
Contractual Expenditures	DB5148.4	38,000.00	38,000.00	40,000.00	40,000.00
TOTAL		73,000.00	69,800.00	71,000.00	65,750.00
UNDISTRIBUTED					
EMPLOYEE BENEFITS					
State Retirement	DB9010.8	14,000.00	27,000.00	16,565.00	18,410.00
Social Security	DB9030.8	13,115.93	11,245.50	13,479.30	12,992.76
Worker's Compensation	DB9040.8	7,436.00	7,800.00	5,070.00	7,327.00
Unemployment Insurance	DB9050.8	500.00	850.50	850.50	850.50
Disability Insurance	DB9055.8	95.00	120.00	120.00	120.00
Hosp & Medical Insurance	DB9060.8	37,800.00	38,550.00	20,000.00	25,282.35
Health Insurance Buyout	DB9060.8a				4,000.00
TOTAL		72,946.93	85,566.00	56,084.80	68,982.61
INTERFUND TRANSFERS					
Capital Project Funds	DB9950.9	107,161.00	123,055.00	129,208.00	135,668.00
TOTAL		107,161.00	123,055.00	129,208.00	135,668.00
TOTAL UNDISTRIBUTED		180,107.93	208,621.00	185,292.80	204,650.61

Town of Hamilton

Highway Fund DB Appropriations Town Outside Village

Accounts

Code

<u>Adopted Budget 2016</u>	<u>Adopted Budget 2017</u>	<u>Adopted Budget 2018</u>	<u>Adopted Budget 2019</u>
596,557.93	913,744.00	716,292.80	1,019,390.61

**TOTAL
APPROPRIATIONS**

Town of Hamilton

Highway Fund DB Revenues Town Outside Village

<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2016</u>	<u>Adopted Budget 2017</u>	<u>Adopted Budget 2018</u>	<u>Adopted Budget 2019</u>
NON PROPERTY TAXES					
Non-Property Tax Distribution by County	DB1120	0.00	350,000.00	350,000.00	422,000.00
INTERGOVERNMENTAL CHARGES					
Services for Other Governments	DB2300	120,000.00	120,000.00	110,000.00	115,000.00
USE OF MONEY AND PROPERTY					
Interest and Earnings	DB2401	600.00	600.00	600.00	600.00
SALE OF PROPERTY AND COMPENSATION FOR LOSS					
Sale of Equipment	DB2665	0.00	158,000.00	43,750.00	85,000.00
MISCELLANEOUS					
Gifts & Donations (Colgate)	DB2705	83,600.00	0.00	0.00	0.00
STATE AID					
Consolidated Highway (CHIPS)	DB3501	109,719.00	110,000.00	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		313,919.00	738,600.00	614,350.00	732,600.00

**Town of Hamilton
Fire Districts**

Accounts

Code

<u>Adopted Budget 2016</u>	<u>Adopted Budget 2017</u>	<u>Adopted Budget 2018</u>	<u>Adopted Budget 2019</u>
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APPROPRIATIONS

FIRE PROTECTION DISTRICT

Payments on Fire Contracts
Contractual Expenditures

Hamilton Fire Protection (SF1)	SF1-3410.4	47,615.00	61,995.00	60,678.00	67,604.00
Earlville Fire Protection (SF2)	SF2-3410.4	15,835.68	17,219.80	18,366.00	19,155.00
Hubbardsville Fire District (T74)	T74	79,529.46	92,936.96	94,227.00	105,250.00
TOTAL APPROPRIATIONS		142,980.14	172,151.76	173,271.00	192,009.00

Town of Hamilton
Lighting District Appropriations and Revenues

<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2016</u>	<u>Adopted Budget 2017</u>	<u>Adopted Budget 2018</u>	<u>Adopted Budget 2019</u>
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APPROPRIATIONS

LIGHTING DISTRICT

Street Lighting

Contractual Expenditures

Hubbardsville Lighting District (SL1)	SL1-5182.4	3,050.00	3,200.00	3,200.00	3,200.00
Poolville Lighting District (SL2)	SL2-5182.4	2,562.00	2,562.00	2,500.00	2,500.00
TOTAL APPROPRIATIONS		5,612.00	5,762.00	5,700.00	5,700.00