

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	106,249	15,000	17,500	766,621
DA	HIGHWAY - TOWNWIDE	9,275	-	-	9,275	-
	<i>Subtotal A & DA</i>	<u>914,645</u>	<u>106,249</u>	<u>15,000</u>	<u>26,775</u>	<u>766,621</u>
B	GENERAL - OUTSIDE VILLAGE	117,732	91,383	-	10,000	16,349
DB	HIGHWAY - OUTSIDE VILLAGE	1,019,391	710,600	273,400	7,500	27,891
	<i>Subtotal B & DB</i>	<u>1,137,123</u>	<u>801,983</u>	<u>273,400</u>	<u>17,500</u>	<u>44,240</u>
	<i>Subtotal A, DA, B, DB</i>	<u>2,051,767</u>	<u>908,232</u>	<u>288,400</u>	<u>44,275</u>	<u>810,860</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>\$ 908,232</u>	<u>\$ 288,400</u>	<u>\$ 44,275</u>	<u>\$ 1,008,569</u>

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>Preliminary Budget 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		<u>22,308.00</u>	<u>21,724.16</u>	<u>26,148.64</u>	<u>22,798.10</u>
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		<u>24,510.34</u>	<u>26,300.72</u>	<u>29,760.75</u>	<u>30,233.58</u>
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		<u>19,517.72</u>	<u>18,878.07</u>	<u>19,245.63</u>	<u>19,808.00</u>
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		<u>34,000.00</u>	<u>34,510.00</u>	<u>35,300.00</u>	<u>36,694.00</u>
AUDITORS					
Contractual Expenditures	A1320.4	9,000.00	9,000.00	9,000.00	9,500.00
TOTAL		<u>9,000.00</u>	<u>9,000.00</u>	<u>9,000.00</u>	<u>9,500.00</u>
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		<u>1,614.48</u>	<u>1,686.77</u>	<u>1,699.31</u>	<u>1,658.49</u>
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		<u>2,007.13</u>	<u>2,147.27</u>	<u>2,188.21</u>	<u>2,250.86</u>
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		<u>38,148.36</u>	<u>35,791.33</u>	<u>35,447.16</u>	<u>36,450.57</u>
TOWN CLERK					

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>Preliminary Budget 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		<u>80,139.52</u>	<u>76,207.23</u>	<u>83,490.05</u>	<u>77,533.50</u>
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		<u>11,500.00</u>	<u>12,230.00</u>	<u>12,030.00</u>	<u>15,600.00</u>
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		<u>28,307.52</u>	<u>40,000.00</u>	<u>21,250.00</u>	<u>31,600.00</u>
CENTRAL COMMUNICATIONS					
Contractual Expenditures: Utilities	A1650.4	500.00	500.00	500.00	500.00
TOTAL		<u>500.00</u>	<u>500.00</u>	<u>500.00</u>	<u>500.00</u>
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		<u>39,518.08</u>	<u>40,607.00</u>	<u>40,958.00</u>	<u>42,637.24</u>
TOTAL GENERAL GOV'T SUPPORT		<u>311,071.14</u>	<u>319,582.54</u>	<u>317,017.76</u>	<u>327,264.35</u>
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		<u>100.00</u>	<u>0.00</u>	<u>3,000.00</u>	<u>3,000.00</u>
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		<u>5,210.86</u>	<u>5,361.07</u>	<u>5,463.30</u>	<u>5,619.70</u>
TOTAL PUBLIC SAFETY		<u>5,310.86</u>	<u>5,361.07</u>	<u>8,463.30</u>	<u>8,619.70</u>

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>Preliminary 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		187,500.00	192,177.91	192,534.00	203,434.00
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		142,062.57	162,105.00	164,200.00	167,036.00
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.		3,400.00	3,900.00	4,900.00	12,630.00
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		512.92	519.17	525.56	535.32
HOME AND COMMUNITY SERVICES					
CEMETERIES					

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>Preliminary Budget 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>Preliminary 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>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	106,249.00

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>Preliminary Budget 2019</u>
BRIDGES					
Bridges Contractual Expenditures	DA5120.4	10,000.00	10,000.00	10,000.00	9,275.00
TOTAL		10,000.00	10,000.00	10,000.00	9,275.00
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		0.00	0.00	0.00	0.00
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		0.00	0.00	0.00	0.00
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		0.00	0.00	0.00	0.00
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		0.00	0.00	0.00	0.00
INTERFUND TRANSFERS					
Capital Project Funds	DA9950.9				
Funds to Capital Equipment Reserve	DA962	0.00	0.00	0.00	0.00
TOTAL		0.00	0.00	0.00	0.00
TOTAL UNDISTRIBUTED		0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		10,000.00	10,000.00	10,000.00	9,275.00

Town of Hamilton
Highway Fund DA Revenues 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>Preliminary</u> <u>Budget</u> <u>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

<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2017</u>	<u>Adopted Budget 2018</u>	<u>Preliminary Budget 2019</u>
GENERAL GOVERNMENTAL SUPPORT				
SPECIAL ITEMS				
Attorney Contractual	B1420.4	0.00	5,000.00	0.00
Contingent Account	B1990.4	10,000.00	10,000.00	10,000.00
TOTAL GENERAL GOV'T SUPPORT		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
SAFETY INSPECTION				
Personal Services	B3620.1	12,142.00	24,960.00	25,750.00
Contractual Expenditures	B3620.4	1,000.00	1,500.00	1,500.00
TOTAL PUBLIC SAFETY		23,142.00	36,460.00	37,250.00
HEALTH, CULTURE, RECREATION				
REGISTRAR of VITAL STATISTICS				
Registrar Personal Wages	B4020.1	0.00	500.00	500.00
Registrar Contractual	B4020.4	500.00	400.00	400.00
PROGRAM FOR THE AGING				
Aging Contractual Expenditures	B6772.4	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
LIBRARY				
Library Contractual Expenditures	B7410.4	4,500.00	5,000.00	4,500.00
CELEBRATIONS				
Celebrations Contractual Expend.-July 4th	B7550.4	750.00	750.00	750.00
TOTAL CULTURE AND RECREATION		23,750.00	24,650.00	24,150.00
HOME & COMMUNITY SERVICES				
ZONING & PLANNING				
Personal Services: Meeting Stipends	B8010.1	0.00	0.00	680.00
Zoning Contractual Expenditures	B8010.4	500.00	500.00	500.00
<i>ZCE: Zoning Law Review</i>	B8010.4.1	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

Personal Services: Meeting Stipends	B8020.1	0.00	0.00	2,040.00
<i>PCE: Planning Board Expenses</i>	B8020.4.1	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
<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	39,700.00	38,040.00
UNDISTRIBUTED				
EMPLOYEE BENEFITS				
State Retirement	B9010.8	2,850.00	2,850.00	5,000.00
Social Security	B9030.8	928.86	1,909.44	2,008.13
Worker's Compensation	B9040.8	1,000.00	1,000.00	1,000.00
Unemployment Insurance	B9050.8	212.63	212.63	253.94
Disability Insurance	B9055.8	30.00	30.00	30.00
Medical Insurance	B9060.8	0.00	0.00	0.00
TOTAL		5,021.49	6,002.07	8,292.06
TOTAL APPROPRIATIONS		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>Preliminary Budget 2019</u>
NON PROPERTY TAXES					
Payments in Lieu of Taxes (GNB)	B1081	0.00	0.00	1,200.73	1,195.16
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	86,108.00
TOTAL ESTIMATED REVENUES		355,275.00	88,875.00	88,875.00	91,383.00

Town of Hamilton

Highway Fund DB Appropriations Town Outside Village

<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2017</u>	<u>Adopted Budget 2018</u>	<u>Preliminary Budget 2019</u>
GENERAL ROAD REPAIRS				
Personal Services	DB5110.1	65,000.00	89,000.00	90,125.00
Contractual Expenditures	DB5110.4	30,000.00	18,000.00	18,000.00
<i>GRCE: Fuel</i>	DB5110.4.1	0.00	12,000.00	12,000.00
TOTAL		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
TOTAL		110,000.00	110,000.00	110,000.00
MACHINERY				
Personal Services	DB5130.1	0.00	0.00	0.00
Equipment	DB5130.2	280,123.00	83,000.00	358,400.00
Contractual Expenditures	DB5130.4	40,000.00	40,000.00	40,000.00
TOTAL		320,123.00	123,000.00	398,400.00
BRUSH & WEEDS				
Contractual Expenditures	DB5140.4	3,000.00	3,000.00	3,000.00
TOTAL		3,000.00	3,000.00	3,000.00
SNOW REMOVAL				
Personal Services	DB5142.1	50,200.00	45,000.00	38,625.00
Personal Services (Part-time hwy EE)	DB5142.11	0.00	0.00	11,340.00
Contractual Expenditures	DB5142.4	57,000.00	42,000.00	42,000.00
<i>SRCE: Fuel</i>	DB5142.4.1	0.00	18,000.00	18,000.00
<i>SRCE: Brine Storage Tank</i>	DB5142.4.2	0.00	0.00	7,500.00
TOTAL		107,200.00	105,000.00	117,465.00
SERVICES FOR OTHER GOV'TS				
Personal Services	DB5148.1	31,800.00	31,000.00	25,750.00
Contractual Expenditures	DB5148.4	38,000.00	40,000.00	40,000.00
TOTAL		69,800.00	71,000.00	65,750.00
UNDISTRIBUTED				
EMPLOYEE BENEFITS				
State Retirement	DB9010.8	27,000.00	16,565.00	18,410.00
Social Security	DB9030.8	11,245.50	13,479.30	12,992.76
Worker's Compensation	DB9040.8	7,800.00	5,070.00	7,327.00

Town of Hamilton

Highway Fund DB Appropriations Town Outside Village

Unemployment Insurance	DB9050.8	850.50	850.50	850.50
Disability Insurance	DB9055.8	120.00	120.00	120.00
Hosp & Medical Insurance	DB9060.8	38,550.00	20,000.00	25,282.35
Health Insurance Buyout	DB9060.8a			4,000.00
TOTAL		<u>85,566.00</u>	<u>56,084.80</u>	<u>68,982.61</u>
INTERFUND TRANSFERS				
Capital Project Funds	DB9950.9	<u>123,055.00</u>	<u>129,208.00</u>	<u>135,668.00</u>
TOTAL		<u>123,055.00</u>	<u>129,208.00</u>	<u>135,668.00</u>
TOTAL UNDISTRIBUTED		<u>208,621.00</u>	<u>185,292.80</u>	<u>204,650.61</u>
TOTAL				
APPROPRIATIONS		<u>913,744.00</u>	<u>716,292.80</u>	<u>1,019,390.61</u>

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>Preliminary Budget 2019</u>
NON PROPERTY TAXES					
Non-Property Tax Distribution by County	DB1120	0.00	350,000.00	350,000.00	400,000.00
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	710,600.00

**Town of Hamilton
Fire Districts**

Accounts

Code

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

TAX RATE CALCULATOR			TOWN WIDE					TOWN OUTSIDE (no Villages)				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%													
												Amount diff from 2016	Earlville V	0.106698	
													Hamilton V	0.106698	
													Town Outside	0.192769	
TOTAL TAX LEVY	\$ 710,749														
Colgate Gift Budget			Contingency			Mad Co Sales Tax Split Budget			SOMAC		SNOW-DB		ROADS-DB		
DA2705 -			A1990.4 20,000			B1120 \$ -			A4025.4 \$ 192,178		SNOW-DB		12 Months		
DB2705 -			B1990.4 10,000			DB1120 \$ 350,000			B4025.4 \$ -		ROADS-DB				
			30,000			\$ 350,000 \$ -									
			Cap Res-DB \$ 123,055												

TAX RATE CALCULATOR			TOWN WIDE					TOWN OUTSIDE (no Villages)				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	2.66465768						2.664634	2.443112	9.07
HAMILTON VILLAGE	132,315,557	0.491544236			717,230	352,550.27	2.66465768						2.664634	2.447804	8.86
OUTSIDE	119,909,015	0.445454688			717,230	319,493.47	2.66465768	13,737	50,693	64,430.00	0.53732407	781,660.00	3.201958	2.880802	11.15
TOTAL	\$ 269,183,417	100%													
												Amount diff from 2017	Earlville V	0.162522	
													Hamilton V	0.162522	
													Town Outside	0.248939	
TOTAL TAX LEVY	\$ 781,660														
Colgate Gift Budget			Contingency			Mad Co Sales Tax Split Budget			SOMAC		SNOW-DB		ROADS-DB		
B2705 83,600			A1990.4 20,000			B1120 \$ -			A4025.4 \$ 192,534		SNOW-DB		12 Months		
DB2705 -			B1990.4 10,000			DB1120 \$ 350,000			B4025.4 \$ -		ROADS-DB				
			30,000			\$ 350,000 \$ -									
			Cap Res-DB \$ -												

TAX RATE CALCULATOR			TOWN WIDE					TOWN OUTSIDE (no Villages)				2019			
2019	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	2019 tax rate per \$1,000	2018 Tax Rate	% change
EARLVILLE	17,084,585	0.062912324	766,621	-	766,621	48,229.90	2.823006604						2.823006604	2.664634	5.94
HAMILTON VILLAGE	132,972,696	0.489659029			766,621	375,382.80	2.823006604						2.823006604	2.664634	5.94
OUTSIDE	121,504,537	0.447428648			766,621	343,008.11	2.823006604	16,349	27,891	44,239.67	0.364098914	810,860.48	3.187105519	3.201958	-0.46
TOTAL	\$ 271,561,818	100%													
												Amount diff from 2017	Earlville V	0.158373	
													Hamilton V	0.158373	
													Town Outside	-0.014852	
TOTAL TAX LEVY	\$ 810,860														
Colgate Gift Budget			Contingency			Mad Co Sales Tax Split Budget			SOMAC		SNOW-DB		ROADS-DB		
B2705 86,108			A1990.4 20,000			B1120 \$ -			A4025.4 \$ 203,434		SNOW-DB		12 Months		
DB2705 -			B1990.4 10,000			DB1120 \$ 400,000			B4025.4 \$ -		ROADS-DB				
			30,000			\$ 400,000 \$ -									
			Cap Res-DB \$ -												

Home Value		TOWN OUTSIDE					TOWN WIDE					This is what appears on the tax bills.		
Total Home Value	Home Value per \$1,000	2019 Town Tax Rate per \$1,000	Town Taxes owed for 2019	2018 Tax Rate per \$1,000	Town Taxes Paid 2018	Difference B/W 2018 & 2019	2019 Town Tax Rate per \$1,000	Town Taxes owed for 2019	2018 Tax Rate per \$1,000	Town Taxes Paid 2018	Difference B/W 2018 & 2019	Town Tax Year	Total Tax Levy	% Change from Prior Year
\$ 100,000	\$ 100	3.187106	\$ 318.71	3.201958	\$ 320.20	\$ (1.49)	2.823007	\$ 282.30	2.664634	\$ 266.46	\$ 15.84	2016	683,514	7.14%
\$ 150,000	\$ 150	3.187106	\$ 478.07	3.201958	\$ 480.29	\$ (2.23)	2.823007	\$ 423.45	2.664634	\$ 399.70	\$ 23.76	2017	710,749	3.98%
\$ 200,000	\$ 200	3.187106	\$ 637.42	3.201958	\$ 640.39	\$ (2.97)	2.823007	\$ 564.60	2.664634	\$ 532.93	\$ 31.67	2018	781,660	9.98%
\$ 250,000	\$ 250	3.187106	\$ 796.78	3.201958	\$ 800.49	\$ (3.71)	2.823007	\$ 705.75	2.664634	\$ 666.16	\$ 39.59	2019	810,860	3.74%
\$ 300,000	\$ 300	3.187106	\$ 956.13	3.201958	\$ 960.59	\$ (4.46)	2.823007	\$ 846.90	2.664634	\$ 799.39	\$ 47.51			
\$ 400,000	\$ 400	3.187106	\$ 1,274.84	3.201958	\$ 1,280.78	\$ (5.94)	2.823007	\$ 1,129.20	2.664634	\$ 1,065.85	\$ 63.35			