

Town of Hamlin  
2010 APPROVED BUDGET

REVENUE

GENERAL ACCOUNTS - AA

Account Description \ Account No	Amount
Unexpended balance	\$255,000.00
AA.1089.00	
Interest & Penalty on Taxes	\$15,000.00
AA.1090.00	
Clerk Fees	\$9,000.00
AA.1255.00	
Dog Control Fees	\$3,000.00
AA.1550.00	
Library Fines	\$8,000.00
AA.1550.10	
Safety Inspection Fees	\$2,500.00
AA.1560.00	
Recreation Charges	\$41,000.00
AA.2001.00	
Cell Town	\$14,000.00

AA.2070.00

Cable Fee \$73,502.50

AA.2070.10

ESL Fees \$7,600.00

AA.2070.20

Zoning Fees \$1,500.00

AA.2110.00

Planning Board Fees \$2,500.00

AA.2115.00

Interest and Earnings \$15,000.00

AA.2401.00

Games of Chance \$50.00

AA.2530.00

Dog Licenses \$8,000.00

AA.2544.00

MARRIAGE LIC \$3,000.00

AA.2545.00

PERMITS	\$12,000.00
AA.2555.00	
Fines and Forfeit Bail	\$40,000.00
AA.2610.00	
Historical Books and Maps	\$500.00
AA.2770.00	
County reimburse for Election Inspectors	\$12,501.00
AA.2770.20	
Grant State Aid	\$2,853.00
AA.2770.30	
Per Capita	\$26,277.00
AA.3001.00	
County Sales Tax	\$390,000.00
AA.3001.40	
Mortgage Tax	\$125,000.00
AA.3005.00	
Youth Programs	\$5,900.00
AA.3820.00	
<b>Total Revenue - AA</b>	<b>\$1,073,683.50</b>

## HIGHWAY ACCOUNTS - DA

Account Description \ Account No	Amount
Unexpended Balance	\$225,000.00
DA.1089.00	
Services for Other Governments	\$423,071.00
DA.2300.00	
Interest and Earnings	\$20,000.00
DA.2401.00	
Rental of Equipment Other Governments	\$150,000.00
DA.2416.00	
Miscellaneous	\$25,000.00
DA.2770.10	
Interfund Revenues	\$25,000.00
DA.2801.00	
State Aid	\$55,000.00
DA.3501.00	
<b>Total Revenue - DA</b>	<b>\$923,071.00</b>
<b>Total Revenues -- AA and DA</b>	<b>\$1,996,754.50</b>

# APPROPRIATIONS

## GENERAL ACCOUNTS - AA

Councilmen Salaries	\$27,628.82
AA.1010.10	
Councilmen Contractual Expense	\$750.00
AA.1010.40	
Justice Salary	\$24,813.76
AA.1110.10	
Court Clerk	\$21,598.72
AA.1110.11	
Deputy court clerk	\$5,258.00
AA.1110.12	
Court Officer	\$5,638.08
AA.1110.13	
Justice Equipment	\$500.00
AA.1110.20	
Justice Contractual Expense	\$13,500.00
AA.1110.40	

Supervisor Salary	\$21,160.24
AA.1220.10	
Deputy Supervisor	\$1,200.00
AA.1220.12	
Supervisor Equipment	\$200.00
AA.1220.20	
Supervisor Contractual Expense	\$10,000.00
AA.1220.40	
Independent Auditing	\$2,000.00
AA.1320.40	
Tax Collection Salary	\$4,080.00
AA.1330.10	
Tax Collection Equipment	\$100.00
AA.1330.20	
Tax Collection Contractual Expense	\$1,600.00
AA.1330.40	
Clerk to the Assesor Salary	\$26,961.32
AA.1355.11	

Assessor Equipment	\$1,000.00
AA.1355.20	
Assessor Contractual Expense	\$34,600.00
AA.1355.40	
Town Clerk Salary	\$37,705.00
AA.1410.10	
Town Clerical Salary	\$1,000.00
AA.1410.11	
Town Clerk Equipment	\$500.00
AA.1410.20	
Deputy Town Clerk Salary	\$25,500.00
AA.1410.30	
Town Clerk Contractual Expense	\$7,745.00
AA.1410.40	
Attorney Salary	\$31,000.00
AA.1420.10	
Litigation	\$10,000.00
AA.1420.30	

Accounting Salary	\$35,464.00
AA.1430.10	
Clerk to the Supervisor	\$12,511.20
AA.1430.11	
Accounting Contractual Expense	\$7,700.00
AA.1430.40	
Engineer Expense	\$13,000.00
AA.1440.40	
Election Inspectors Salary	\$12,501.00
AA.1450.10	
Election Inspectors Contractual Expense	\$1,100.00
AA.1450.40	
Ethics Bd Contractual Expense	\$100.00
AA.1470.40	
Town Hall Salary	\$29,379.00
AA.1620.10	
Town Hall Equipment	\$200.00

AA.1620.20

Town Hall Contractual Expense \$21,000.00

AA.1620.40

Central Printing \$5,000.00

AA.1670.20

Mailing & Printing \$16,500.00

AA.1670.40

Unallocated Insurance payment \$59,522.00

AA.1910.40

Municipal Association Dues \$1,100.00

AA.1920.40

Taxes \$767.00

AA.1950.40

Contingent \$15,000.00

AA.1990.40

Town Hall Fuel \$21,000.00

AA.2000.40

Town Hall Phone	\$6,000.00
AA.2001.40	
Town Hall Water	\$500.00
AA.2002.40	
Town Hall Light	\$15,000.00
AA.2003.40	
Fire Marshal Salary	\$9,303.58
AA.3010.10	
Fire Marshal Equipment	\$300.00
AA.3010.20	
Fire Marshal Contractual Expense	\$1,000.00
AA.3010.40	
Signs	\$3,000.00
AA.3310.20	
Dog Control Office Salary	\$9,198.36
AA.3510.10	
Assistant Dog Control Officer	\$816.00
AA.3510.11	

Dog Census Personnel	\$500.00
AA.3510.12	
Dog Control Officer Equipment	\$1,000.00
AA.3510.20	
Dog Control Officer Contractual Expese	\$7,726.36
AA.3510.40	
Board of Assessment Salary	\$1,500.00
AA.3610.10	
Board of Assessment Contractual Expense	\$110.00
AA.3610.40	
Building Inspectors Salary	\$24,070.00
AA.3620.10	
Assistant Building Inspector Salary	\$4,000.00
AA.3620.11	
Clerk to the Building Inspector Salary	\$7,200.00
AA.3620.12	
Building Inspector Equipment	\$2,000.00

AA.3620.20

Building Inspector Contractual Expense \$11,300.00

AA.3620.40

Civil Defense Contractual Expense \$200.00

AA.3640.40

Other Public Safety \$3,000.00

AA.3989.40

Ambulance \$23,152.50

AA.4540.40

Highway Superintendent Salary \$62,684.00

AA.5010.10

Deputy Highway Superintendant Salary \$2,693.45

AA.5010.11

Highway Superintendent Contractual Expense \$2,300.00

AA.5010.40

Highway Garage Expense \$19,000.00

AA.5132.40

Highway Garage Electric	\$11,000.00
AA.5132.50	
Highway Garage Heat	\$20,000.00
AA.5132.60	
Highway Garage Water	\$400.00
AA.5132.70	
Highway Garage Phone	\$1,800.00
AA.5132.80	
Street Lighting	\$18,400.00
AA.5182.40	
Pedestrian Expense	\$2,000.00
AA.5410.40	
Publicity	\$6,000.00
AA.6410.40	
Veterans Service-Rent	\$1,000.00
AA.6510.40	
Program for Aging Expense	\$20,000.00
AA.6772.40	

Recreation Director Salary	\$30,000.00
AA.7020.10	
Recreation Administrative Assistant	\$13,000.00
AA.7020.12	
Gymnastics Instructor Salary	\$3,000.00
AA.7020.13	
Recreation Program Assistant's Salary	\$4,000.00
AA.7020.14	
Recreation Equipment	\$3,000.00
AA.7020.20	
Recreation Director Contractual Expense	\$4,450.00
AA.7020.40	
Parks Salary	\$23,500.00
AA.7110.10	
Parks Equipment	\$9,500.00
AA.7110.20	
Parks Contractual Expense	\$16,200.00
AA.7110.40	

Playground & Recreation Salary	\$14,000.00
AA.7140.10	
Playground and Rec Equipment	\$9,000.00
AA.7140.20	
Playground & Rec Contractual Expense	\$37,000.00
AA.7140.40	
Capital Fund Reserve Account	\$10,110.80
AA.7150.40	
Cable Special Projects Account	\$73,503.00
AA.7150.44	
Youth Salary	\$4,000.00
AA.7310.10	
Youth Expense	\$6,000.00
AA.7310.40	
Library Salaries	\$96,502.64
AA.7410.10	
Library Equipment	\$2,500.00

AA.7410.20

Library Contractual Expense \$83,538.85

AA.7410.40

Historian Salary \$7,565.00

AA.7510.10

Clerk to the Historian \$1,250.00

AA.7510.11

Historian Equipment \$450.00

AA.7510.20

Historian Contractual Expense \$1,500.00

AA.7510.40

History Property Salary \$1,150.00

AA.7520.10

History Property Contractual Expense \$13,450.00

AA.7520.40

Celebrations \$2,000.00

AA.7550.10

Celebrations Contractual Expense	\$3,000.00
AA.7550.40	
Adult Rec Salary	\$4,029.00
AA.7620.10	
Adult Recreation Equipment	\$500.00
AA.7620.20	
Adult Rec Contractual Expense	\$8,000.00
AA.7620.40	
Zoning Board Chairman	\$2,663.28
AA.8010.10	
Zoning Board members	\$5,562.44
AA.8010.11	
Attorney to Support Boards	\$3,547.49
AA.8010.12	
Clerk to Support Boards	\$4,100.40
AA.8010.13	
Zoning Board Equipment	\$500.00
AA.8010.20	

Zoning Board Contractual Expense	\$1,300.00
AA.8010.40	
Planning Board Chairman	\$2,663.28
AA.8020.10	
Planning Board members	\$8,343.66
AA.8020.11	
Support Board Attorney	\$3,547.49
AA.8020.12	
Clerk to Support Boards	\$4,918.21
AA.8020.13	
Planning Board Equipment	\$500.00
AA.8020.20	
Planning Board Contractual Expense	\$1,300.00
AA.8020.40	
Refuse Salary	\$23,600.00
AA.8160.10	
Refuse Contractual Expense	\$21,000.00

AA.8160.40

Drainage Expense \$15,000.00

AA.8540.40

Conservation Board Chairman \$2,663.28

AA.8710.10

Conservation Board members \$8,343.66

AA.8710.11

Clerk to Support Boards \$4,918.24

AA.8710.12

Conservation Board Equipment \$500.00

AA.8710.20

Conservation Board Contractual Expense \$3,000.00

AA.8710.40

Ceneteries \$4,000.00

AA.8810.10

Contractual expense for cemeteries \$1,600.00

AA.8810.40

NYS Retirement	\$80,000.00
AA.9010.80	
Social Security	\$45,000.00
AA.9030.80	
Compensation	\$15,500.00
AA.9040.80	
Disability Insurance	\$3,000.00
AA.9055.80	
Medical & Dental Insurance	\$79,436.00
AA.9060.80	
Retired Medical	\$7,848.00
AA.9060.81	

**Total Appropriations - AA** **\$1,706,092.11**

**HIGHWAY ACCOUNTS - DA**

General Repairs Salary	\$120,240.00
DA.5110.10	
General Repairs Contractual Expens	\$170,000.00
DA.5110.40	

Machinery Equipment	\$100,000.00
DA.5130.20	
Machinery Contractual Expense	\$75,000.00
DA.5130.40	
Misc. Personal Services	\$104,040.00
DA.5140.10	
Misc Contractual Expense	\$15,000.00
DA.5140.40	
Snow Removal Personal Services	\$81,600.00
DA.5142.10	
Snow Removal Contractual Expense	\$60,689.00
DA.5142.40	
Services other Governments Personal Services	\$267,645.45
DA.5148.10	
Services Other Governments Contractual Expense	\$155,426.00
DA.5148.40	
Employees Benefits uniforms	\$6,250.00
DA.9000.80	

State Retirement	\$48,073.00
DA.9010.80	
Social Security	\$46,885.00
DA.9030.80	
Workers' Comp	\$23,000.00
DA.9040.80	
Eyewear & Shoes	\$1,500.00
DA.9045.80	
Unemployment Insurance	\$1,000.00
DA.9050.80	
Disability Insurance	\$4,000.00
DA.9055.80	
Medical & Dental	\$140,000.00
DA.9060.80	
<b>Total Appropriations - DA</b>	<b>\$1,420,348.45</b>
<b>Total Expenditures -- AA and DA</b>	<b>\$3,126,440.56</b>