

Total Town Adopted Budget 2020

Town of Hamlin			
Adopted Budget			2020
			Jan - Dec 20
Income			
	0599.00	Appropriated Fund Balance	367,483.66
	1049N	REV - REAL PROPERTY TAXES	
	1001.00	Real Property Taxes	2,578,799.23
	1028.00	Ad Valorum	20,384.51
		Total 1049N · REV - REAL PROPERTY TAXES	2,599,183.74
	1099N	REV - REAL PROERTY TAX ITEMS	
	1089.00	Unexpended balance	
	1090.00	Interest & Penality on Taxes	18,000.00
		Total 1099N · REV - REAL PROERTY TAX ITEMS	18,000.00
	1199N	REV - NON PROPERTY TAX ITEMS	
	1120.00	Non Property Tax Distribution	700,000.00
		Total 1199N · REV - NON PROPERTY TAX ITEMS	700,000.00
	1299N	REV - DEPARTMENTAL INCOME	
	1255.00	Clerk Fees	8,000.00
	1550.00	Dog Control Fees	6,000.00
	1550.10	Library Fines	7,500.00
	2001.00	Recreation Charges	85,000.00
		Total 1299N · REV - DEPARTMENTAL INCOME	106,500.00
	2399N	REV - INTERGOVT CHARGES	
	2070.00	Cell Tower	32,000.00
	2070.10	Cable Fee	100,000.00
	2070.20	ESL Fees	9,800.00
	2110.00	Zoning Fees	750.00
	2115.00	Planning Board Fees	200.00
	2122.00	Sewer Charges	800.00
	2192.00	Revenues-Cemetery	400.00
	2300.00	Other Gov.	700,000.00
	2801.00	Interfund Revenues	20,000.00
	2399N	REV - INTERGOVT CHARGES - Other	0.00
		Total 2399N · REV - INTERGOVT CHARGES	863,950.00
	2499N	REV - USES OF MONEY & PROPERTY	
	2401.00	Interest and Earnings	23,399.50
	2499N	REV - USES OF MONEY & PROPERTY - Other	0.00
		Total 2499N · REV - USES OF MONEY & PROPERTY	23,399.50
	2599N	REV - LICENSES AND PERMITS	
	2530.00	Games of Chance	50.00
	2540.00	Bingo License	0.00
	2540.01	Bingo Revenue	0.00
	2544.00	Dog Licenses	13,000.00
	2545.00	MARRIAGE LIC	750.00

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	2555.00 · PERMITS	18,000.00
	2560.00 · Dump Fees	1,000.00
	2590.00 · Parks Project Funds	1,000.00
	2599N · REV - LICENSES AND PERMITS - Other	0.00
	Total 2599N · REV - LICENSES AND PERMITS	33,800.00
	2649N · REV - FINES AND FORFEITURES	
	2610.00 · Fines and Forfeit Bail	30,000.00
	2611.00 · DOG FINES	1,500.00
	2649N · REV - FINES AND FORFEITURES - Other	0.00
	Total 2649N · REV - FINES AND FORFEITURES	31,500.00
	2799N · REV - MISC LOCAL SOURCES	
	2650.00 · Sales of Scrap&Excess Materials	
	2651.00 · SALES OF REFUSE FOR RECYCLING	4,000.00
	2665.00 · SALE OF EQUIPMENT	
	2701.00 · Refunds of Prior Years' Expenda	
	2705.00 · GIFTS AND DONATIONS	
	2705.01 · HDS - Gifts & Donations	
	2770.00 · Historical Books and Maps	400.00
	2770.02 · ENGINEER FEES	2,500.00
	2770.03 · BRICK SALE HERITAGE DAY	
	2770.10 · Miscellaneous	14,000.00
	2770.12 · Misc Refunds, Grants and Reimb	0.00
	2770.13 · Recreation Project Fund	
	2770.16 · Dog Census	
	2770.17 · Lease Agreement for Kennels	2,100.00
	2770.41 · Library grants, refunds, misc	
	Total 2799N · REV - MISC LOCAL SOURCES	23,000.00
	3099N · REV - STATE AID	
	2770.15 · Grants-Reimbursements-State Aid	
	2770.30 · Grant State Aid	2,400.00
	3001.00 · Per Capita	33,000.00
	3001.40 · County Sales Tax	
	3005.00 · Mortgage Tax	95,000.00
	3040.00 · Real Property Tax	
	3040.10 · Real Propety Star Program	
	3089.00 · MISC - STATE AID	
	3501.00 · State Aid	98,000.00
	3820.00 · Youth Programs	3,000.00
	3860.00 · Arts Revenue	
	3099N · REV - STATE AID - Other	
	Total 3099N · REV - STATE AID	231,400.00
	5031 · Transfers from other Funds - Library	223,495.00
	5031 · Transfers from other Funds - Highway	7,000.00
	Total Income	5,228,711.90
	Expense	

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	1999N · GENERAL GOVERNMENTAL SUPPORT		
	1010.10 · Councilmen Salaries	30,384.00	
	1010.20 · Councilmen Equipment	260.00	
	1110.10 · Justice Salary	29,440.32	
	1110.11 · Court Clerk	25,180.00	
	1110.12 · Deputy court clerk	6,100.00	
	1110.13 · Court Officer	5,638.00	
	1110.20 · Justice Equipment	500.00	
	1110.40 · Justice Contractual Expense	14,525.00	
	1220.10 · Supervisor Salary	23,036.00	
	1220.12 · Deputy Supervisor	1,200.00	
	1220.20 · Supervisor Equipment	300.00	
	1220.40 · Supervisor Contractual Expense	6,000.00	
	1320.40 · Independent Auditing	18,000.00	
	1330.10 · Tax Collection Salary	4,888.78	
	1330.40 · Tax Collection Contractual	1,400.00	
	1355.10 · Assessor Salary	45,780.80	
	1355.11 · Clerk to the Assesor Salary	12,200.00	
	1355.40 · Assessor Contractual Expense	8,240.00	
	1410.10 · Town Clerk Salary	38,000.00	
	1410.11 · Town Clerical Salary	1,500.00	
	1410.12 · Deputy Town Clerk Salary	26,000.00	
	1410.20 · Town Clerk Equipment	100.00	
	1410.40 · Town Clerk Contractual Expense	7,000.00	
	1420.41 · Attorney Salary	31,000.00	
	1420.42 · Litigation	10,000.00	
	1430.10 · Accounting Salary	46,800.00	
	1430.11 · Clerk to the Supervisor	20,000.00	
	1430.20 · Accounting Equipment	1,200.00	
	1430.40 · Accounting Contractual Expense	7,240.00	
	1440.40 · Engineer Expense	10,000.00	
	1450.10 · Election Inspectors Salary	15,000.00	
	1450.40 · Election Inspectors Contrctual	1,100.00	
	1460.40 · Bank Fees & Service Charges	500.00	
	1470.40 · Ethics Bd Contractual Expense	100.00	
	1610.40 · Central Services	36,000.00	
	1620.10 · Town Hall Salary	16,600.00	
	1620.20 · Town Hall Equipment	500.00	
	1620.40 · Town Hall Contractual Expense		
	2000.40 · Town Hall Fuel	13,000.00	
	2001.40 · Town Hall Phone	13,000.00	
	2002.40 · Town Hall Water	800.00	
	2003.40 · Town Hall Light	15,500.00	
	1620.40 · Town Hall Contractual Expense - Other	28,700.00	
	Total 1620.40 · Town Hall Contractual Expense	71,000.00	

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	1670.20 · Central Printing	1,000.00
	1670.40 · Mailing & Printing	17,000.00
	1910.40 · Unallocated Insurance payment	60,000.00
	1920.40 · Municipal Association Dues	1,100.00
	1930.40 · Judgements & Claims	
	1940.20 · Purchase of Land	
	1940.40 · Land purchase	
	1950.40 · Taxes	3,000.00
	1990.40 · Contingent	
	7150.44 · Cable Special Projects Account	80,000.00
	1990.40 · Contingent - Other	50,000.00
	1999N · GENERAL GOVERNMENTAL SUPPORT - Other	
	Total 1999N · GENERAL GOVERNMENTAL SUPPORT	784,812.90
	3999N · PUBLIC SAFETY EXPENDITURES	
	3010.10 · Fire Marshal Salary	6,540.00
	3010.11 · Deputy Fire Marshal Salary	500.00
	3010.20 · Fire Marshal Equipment	500.00
	3010.40 · Fire Marshall Contractual Exp	1,300.00
	3310.20 · Signs	3,500.00
	3310.40 · Road Painting	0.00
	3410.4 · Fire Maintenance - Contractual	692,799.23
	3510.10 · Dog Control Office Salary	11,154.00
	3510.11 · Assistant Dog Control Officer	5,200.00
	3510.20 · Dog Control Officer Equipment	350.00
	3510.40 · Dog Control Contractual Exp	14,000.00
	3610.10 · Board of Assessment Salary	1,200.00
	3610.40 · Board of Assessment Cont Exp	1,900.00
	3620.10 · Building Inspectors Salary	41,704.00
	3620.12 · Clerk to the Building Inspector	10,000.00
	3620.20 · Building Inspector Equipment	1,250.00
	3620.40 · Building Inspector Contractual	8,000.00
	3650.40 · DEMOLITION OF UNSAFE BLDG.	0.00
	3989.40 · Other Public Safety	1,500.00
	Total 3999N · PUBLIC SAFETY EXPENDITURES	801,397.23
	4999N · HEALTH APPROPRIATIONS	
	4540.40 · Ambulance	28,000.00
	4999N · HEALTH APPROPRIATIONS - Other	0.00
	Total 4999N · HEALTH APPROPRIATIONS	28,000.00
	5999N · TRANSPORTATION	
	5010.10 · Highway Superintendent Salary	74,942.40
	5010.11 · Deputy Highway Supt Salary	3,060.20
	5010.40 · Highway Superintendent Cont	3,000.00
	5110.10 · Generl Repairs Salary	120,687.00
	5110.40 · General Repairs Contractual Exp	240,000.00
	5130.20 · Machinery Equipment	235,000.00

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	5130.40 · Machinery Contractual Expense	80,000.00
	5132.40 · Highway Garage Expense	
	5132.50 · Highway Garage Electric	7,500.00
	5132.60 · Highway Garage Heat	12,000.00
	5132.70 · Highway Garage Water	400.00
	5132.80 · Highway Garage Phone	1,700.00
	5132.40 · Highway Garage Expense - Other	13,000.00
	Total 5132.40 · Highway Garage Expense	34,600.00
	5140.10 · Misc Personal Services	30,000.00
	5140.40 · Misc Contractual Expense	12,240.00
	5140.41 · Misc - Petty Cash Reimbursement	0.00
	5142.10 · Snow Removal Personal Services	114,444.00
	5142.40 · Snow Removal Contractual Exp	75,500.00
	5148.10 · Services other Personal Service	355,624.25
	5148.40 · Services other Gov Contractual	175,500.00
	5182.40 · Street Lighting	36,470.00
	5410.40 · Pedestrian Expense	1,500.00
	5410.41 · Country Creek Sidewalk	400.00
	5999N · TRANSPORTATION - Other	
	Total 5999N · TRANSPORTATION	1,592,967.85
	6999N · ECONOMIC ASSIST AND OPPORTUNITY	
	6410.40 · Publicity	6,200.00
	6510.40 · Veterans Service-Rent	1,000.00
	6772.40 · Program for Aging Expense	22,190.00
	6999N · ECONOMIC ASSIST AND OPPORTUNITY - Other	0.00
	Total 6999N · ECONOMIC ASSIST AND OPPORTUNITY	29,390.00
	7999N · CULTURE AND RECREATION	
	7020.10 · Recreation Director Salary	40,996.80
	7020.12 · Recreation Admin Assistant	20,000.00
	7020.13 · Gymnastics Instructor Salary	2,040.00
	7020.14 · Recreation Program Assist Salary	7,140.00
	7020.20 · Recreation Equipment	3,600.00
	7020.40 · Rec. Director Contractual Exp.	6,500.00
	7110.10 · Parks Salary	28,350.00
	7110.20 · Parks Equipment	6,000.00
	7110.40 · Parks Contractual Expense	24,500.00
	7140.10 · Playground & Recreation Salary	51,000.00
	7140.20 · Playground and Rec Equipment	8,000.00
	7140.40 · Playground & Rec Contractual	48,000.00
	7310.10 · Youth Salary	3,200.00
	7310.40 · Youth Expense	3,500.00
	7410.10 · Library Salaries	49,836.80
	7410.11 · Library Clerk Services	83,139.68
	7410.20 · Library Equipment	1,100.00
	7410.40 · Library Contractual Expense	81,080.00

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	7510.10 · Historian Salary	6,264.00
	7510.11 · Clerk to the Historian	300.00
	7510.40 · Historian Contractual Expense	2,000.00
	7520.10 · History Property Salary	1,150.00
	7520.20 · History Property Equipment	250.00
	7520.40 · History Property Contractual	7,000.00
	7550.10 · Celebrations	2,000.00
	7550.40 · Celebrations Contractual Expense	3,000.00
	7620.10 · Adult Rec Salary	4,736.88
	7620.20 · Adult Recreation Equipment	331.00
	7620.40 · Adult Rec Contractual Expense	8,874.00
	7999N · CULTURE AND RECREATION - Other	0.00
	Total 7999N · CULTURE AND RECREATION	503,889.16
	8999N · HOME AND COMMUNITY SERVICES	
	8010.10 · Zoning Board Chairman	2,976.00
	8010.11 · Zoning Board members	6,160.00
	8010.13 · Zoning Board Clerk	1,200.00
	8010.20 · Zoning Board Equipment	250.00
	8010.40 · Zoning Board Contractual Exp	1,000.00
	8010.41 · Attorney to Support Boards	3,600.00
	8020.10 · Planning Board Chairman	2,976.00
	8020.11 · Planning Board members	9,240.00
	8020.13 · Planning Board Clerk	1,200.00
	8020.20 · Planning Board Equipment	250.00
	8020.40 · Planning Board Contractual Exp	1,000.00
	8020.41 · Support Board Attorney	3,600.00
	8120.10 · Sewage Collect System Per Ser	20,000.00
	8120.20 · Sewage Collect System Equip	30,000.00
	8120.40 · Sewage Collect System Contract	20,000.00
	8160.10 · Refuse Salary	26,000.00
	8160.20 · REFUSE EQUIPMENT	0.00
	8160.40 · Refuse Contractual Expense	24,000.00
	8220.40 · Cell Tower PPT Expense	0.00
	8310.40 · Water Department expense	3,247.44
	8540.10 · DRAINAGE SALARY	4,000.00
	8540.20 · Drainage equipment	0.00
	8540.40 · Drainage Expense	13,260.00
	8710.10 · Conservation Board Chairman	2,976.00
	8710.11 · Conservation Board members	9,240.00
	8710.12 · Clerk to Support Boards	1,200.00
	8710.20 · Conservation Board Equipment	250.00
	8710.40 · Conservation Board Contractual	2,000.00
	8810.10 · Cemeteries	2,500.00
	8810.20 · Cemetery equipment	100.00
	8810.40 · Cemeteries Contractual Expense	1,500.00

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		8999N · HOME AND COMMUNITY SERVICES - Other	0.00
		Total 8999N · HOME AND COMMUNITY SERVICES	193,725.44
		9199N · EMPLOYEE BENEFITS	
		9000.80 · Employee Benefits Uniforms	6,300.00
		9010.80 · NYS Retirement	173,760.00
		9030.80 · Social Security	92,900.00
		9030.81 · Medicare	22,330.00
		9040.80 · Workers Compensation	81,900.00
		9045.80 · Eyewear & Shoes	1,500.00
		9050.80 · Unemployment Insurance	5,500.00
		9055.80 · Disability Insurance	4,700.00
		9060.80 · Medical & Dental Insurance	326,634.00
		9060.82 · HRA Expense	25,500.00
		9199N · EMPLOYEE BENEFITS - Other	0.00
		Total 9199N · EMPLOYEE BENEFITS	741,024.00
		9799N · DEBT SERVICE	
		9730.60 · Bond Principal	159,000.00
		9730.70 · Bond Interest	105,205.75
		9797.60 · Debt Principal Other Governments	10,730.88
		9797.70 · Debt Interest Other Governemnts	13,568.94
		9799N · DEBT SERVICE - Other	
		9785.60 · Debt Principal Installment Debt	34,504.75
		Total 9799N · DEBT SERVICE	323,010.32
		9950.9 · Transfer to Other Funds	223,495.00
		9950.91 · Transfer to Capital Reserve	7,000.00
		9997.00 · Prior year expense account	0.00
		Total Expense	5,228,711.90
		Net Income	0.00