

Town of Hamilton

2021 Adopted Budget

<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	948,479	103,212	10,000	20,000	815,267
DA	HIGHWAY - TOWNWIDE	15,275	-	-	9,275	6,000
	<i>Subtotal A & DA</i>	<u>963,754</u>	<u>103,212</u>	<u>10,000</u>	<u>29,275</u>	<u>821,267</u>
B	GENERAL - OUTSIDE VILLAGE	126,875	91,408	-	10,000	25,467
DB	HIGHWAY - OUTSIDE VILLAGE	935,440	576,200	212,301	101,500	45,439
	<i>Subtotal B & DB</i>	<u>1,062,315</u>	<u>667,608</u>	<u>212,301</u>	<u>111,500</u>	<u>70,906</u>
	<i>Subtotal A, DA, B, DB</i>	<u>2,026,068</u>	<u>770,820</u>	<u>222,301</u>	<u>140,775</u>	<u>892,172</u>
SPECIAL DISTRICTS						
SL1	Hubbardsville Lighting District	<u>3,200.00</u>				<u>3,200</u>
SL2	Poolville Lighting District	<u>2,500.00</u>				<u>2,500</u>
	LIGHTING DISTRICTS TOTAL	<u>5,700.00</u>				<u>5,700.00</u>
SF1	Hamilton Fire Protection	<u>79,596.00</u>				<u>79,596</u>
SF2	Earlville Fire Protection	<u>19,809.00</u>				<u>19,809</u>
T74	Hubbardsville Fire District	<u>130,079.00</u>				<u>130,079</u>
	FIRE PROT/DISTRICT TOTAL	<u>229,484.00</u>				<u>229,484.00</u>
	SPECIAL DISTRICTS TOTAL	<u>235,184.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>235,184.00</u>
	TOTALS	<u>\$ 2,261,252</u>	<u>\$ 770,820</u>	<u>\$ 222,301</u>	<u>\$ 140,775</u>	<u>\$ 1,127,356</u>

Town of Hamilton
General Fund A Revenues Town Wide

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<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2019</u>	<u>Actual 2019</u>	<u>Adopted Budget 2020</u>	<u>Adopted 2021 Budget</u>
OTHER TAX ITEMS					
Other Payments In Lieu of Taxes	A1081	550.00	579.08	1,800.00	1,850.00
Int & Penalties on Real Property Taxes	A1090	6,000.00	6,794.45	6,000.00	5,500.00
NON PROPERTY TAXES					
Franchise Tax	A1170	10,400.00	11,924.30	10,400.00	10,400.00
DEPARTMENTAL INCOME					
Clerk Fees	A1255	1,800.00	1,836.25	1,800.00	1,800.00
Public Pound Fees (DCO)	A1550	50.00	50.00	50.00	50.00
USE OF MONEY AND PROPERTY					
EV Charging Station Fees	A1741	0.00	163.82	50.00	100.00
Interest and Earnings	A2401	500.00	1,451.32	500.00	400.00
LICENSES AND PERMITS					
Dog Licenses	A2544	2,600.00	2,892.00	2,600.00	2,600.00
Permits, Other-Landfill Tickets	A2590	165.00	107.15	165.00	165.00
FINES AND FORFEITURES					
Fines and Forfeited Bail (net of fines)	A2610	5,000.00	7,357.00	5,000.00	5,000.00
MISCELLANEOUS					
Gifts and Donations	A2705	44,350.00	44,375.00	20,000.00	10,000.00
STATE AID					
State Aid Per Capita	A3001	44,184.00	44,184.00	44,184.00	35,347.20
State Aid Mortgage Tax	A3005	35,000.00	28,214.59	25,000.00	30,000.00
TOTAL ESTIMATED REVENUES		150,599.00	149,928.96	117,549.00	103,212.20

Town of Hamilton
General Fund A Appropriations Town Wide

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<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2019</u>	<u>Actual 2019</u>	<u>Adopted Budget 2020</u>	<u>Adopted 2021 Budget</u>
GENERAL GOVERNMENTAL SUPPORT					
TOWN BOARD					
Personal Services	A1010.1	22,298.10	22,298.10	22,967.04	22,967.04
Contractual Expenditures	A1010.4	500.00	474.22	500.00	500.00
TOTAL		22,798.10	22,772.32	23,467.04	23,467.04
JUSTICES					
Personal Services	A1110.1	16,233.58	16,233.58	16,720.58	16,720.58
Contractual Expenditures	A1110.4	14,000.00	14,275.52	15,000.00	15,000.00
TOTAL		30,233.58	30,509.10	31,720.58	31,720.58
SUPERVISOR					
Personal Services	A1220.1	14,935.83	14,935.83	15,383.90	15,383.90
Personal Services: Deputy Supervisor	A1220.1.2	4,372.18	4,372.16	4,503.34	4,503.34
Contractual Expenditures	A1220.4	500.00	101.90	500.00	500.00
TOTAL		19,808.00	19,409.89	20,387.24	20,387.24
DIRECTOR OF FINANCE					
Equipment	A1310.2	0.00	0.00	0.00	500.00
Bookkeeper Personal Services (Contract)	A1310.40	35,844.00	35,844.00	36,564.00	36,564.00
Contractual Expenditures	A1310.41	850.00	831.06	850.00	850.00
TOTAL		36,694.00	36,675.06	37,414.00	37,914.00
AUDITORS					
Contractual Expenditures	A1320.4	9,500.00	9,515.00	9,600.00	9,600.00
TOTAL		9,500.00	9,515.00	9,600.00	9,600.00
TAX COLLECTION					
Contractual Expenditures	A1330.4	1,000.00	962.05	1,000.00	1,000.00
TOTAL		1,658.49	1,620.54	1,000.00	1,000.00
BUDGET					
Personal Services	A1340.1	2,150.86	2,150.86	2,215.39	2,215.39
Budget Contractual	A1340.4	100.00	100.00	100.00	100.00
TOTAL		2,250.86	2,250.86	2,315.39	2,315.39
ASSESSORS					
Personal Services	A1355.1	34,450.57	34,450.57	35,484.09	35,484.09
Contractual Expenditures	A1355.40	2,000.00	1,552.55	2,000.00	2,000.00
Contr. Expen: Re-Val	A1355.41	0.00	0.00	8,000.00	10,000.00
TOTAL		36,450.57	36,003.12	45,484.09	47,484.09
TOWN CLERK					
Personal Services	A1410.1	48,528.50	48,528.50	50,662.60	50,662.60
Deputy Clerk	A1410.1.1	25,000.00	24,268.92	25,750.00	25,750.00
Contractual Expenditures	A1410.4	4,005.00	2,187.00	2,405.00	2,405.00
TOTAL		77,533.50	78,539.42	82,597.60	78,817.60
MUNICIPAL STAFF					

Town of Hamilton
General Fund A Appropriations Town Wide

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<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2019</u>	<u>Actual 2019</u>	<u>Adopted Budget 2020</u>	<u>Adopted 2021 Budget</u>
Attorney Contractual	A1420.4	15,000.00	16,010.50	15,000.00	15,000.00
Records Management Contractual	A1460.4	600.00	486.67	2,000.00	1,000.00
TOTAL		15,600.00	16,497.17	17,000.00	16,000.00

GENERAL GOVERNMENTAL SUPPORT CONTINUED

BUILDINGS

Contractual Expenditures: Rent	A1620.40	31,600.00	12,000.00	8,000.00	0.00
BCE: Cleaner & Cleaning Supplies	A1620.41	0.00	3,570.00	4,000.00	4,000.00
BCE: TWC (Internet)	A1620.42	0.00	3,922.06	4,000.00	1,500.00
BCE: BME_Copier Contract	A1620.43	0.00	2,767.46	2,500.00	2,500.00
BCE: Breakroom & Office Supplies	A1620.44	0.00	3,700.96	3,000.00	3,000.00
BCE: Tech (recurring)	A1620.45a	0.00	1,739.25	1,600.00	3,000.00
BCE: Tech (support)	A1620.45b	0.00	3,387.50	3,500.00	3,500.00
BCE: Tech (equipment)	A1620.45c	0.00	12,000.00	1,000.00	1,000.00
BCE: Electric/Sewer	A1620.46	0.00	0.00	0.00	1,300.00
BCE: Rug Service	A1620.47	0.00	0.00	0.00	700.00
TOTAL		33,100.00	43,087.23	27,600.00	20,500.00

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	21,737.24	23,764.60	23,250.00	24,950.00
Municipal Dues	A1920.4	900.00	999.00	999.00	900.00
Contingent	A1990.4	20,000.00	0.00	20,000.00	20,000.00
TOTAL		42,637.24	24,763.60	44,249.00	45,850.00

TOTAL GENERAL GOV'T SUPPORT

327,264.35	322,143.31	343,334.94	335,555.94
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PUBLIC SAFETY

TRAFFIC CONTROL

Traffic Control Contractual Exp.	A3310.4	3,000.00	1,999.32	3,000.00	3,500.00
TOTAL		3,000.00	1,999.32	3,000.00	3,500.00

CONTROL OF DOGS

Personal Services	A3510.1	5,369.70	5,369.70	5,530.79	5,530.79
Contractual Expenditures	A3510.4	250.00	478.81	750.00	500.00
TOTAL		5,619.70	5,848.51	5,619.70	6,030.79

TOTAL PUBLIC SAFETY

8,619.70	7,847.83	8,619.70	9,530.79
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HEALTH

AMBULANCE

Ambulance Contractual	A4540.4	203,434.00	202,486.00	205,968.00	228,856.00
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Town of Hamilton
General Fund A Appropriations Town Wide

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<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2019</u>	<u>Actual 2019</u>	<u>Adopted Budget 2020</u>	<u>Adopted 2021 Budget</u>
TOTAL		203,434.00	202,486.00	205,968.00	228,856.00
TOTAL HEALTH		203,434.00	202,486.00	205,968.00	228,856.00
HIGHWAY					
<u>SUPERINTENDENT OF HIGHWAYS</u>					
Personal Services	A5010.1	63,036.00	59,996.67	60,770.00	60,770.00
Contractual Expenditures	A5010.4	2,000.00	1,780.62	3,000.00	2,500.00
TOTAL		65,036.00	61,777.29	65,036.00	63,270.00
<u>GARAGE</u>					
Garage Personal Services (uniforms)	A5132.1	5,500.00	5,408.14	5,500.00	6,500.00
Garage Personal Services (mechanic)	A5132.1.1	51,500.00	56,888.58	55,540.00	55,540.00
Contractual Expenditures	A5132.40	21,400.00	24,954.84	21,400.00	21,400.00
Garage--Spectrum (Internet & Phone)	A5132.41	1,500.00	1,464.40	1,500.00	2,100.00
Garage--NYSEG	A5132.42	2,100.00	2,125.71	2,800.00	11,000.00
Garage--Fuel Oil	A5132.43	10,000.00	7,260.26	9,300.00	1,100.00
Garage Engineer Study	A5132.44	10,000.00	0.00	0.00	10,000.00
TOTAL		102,000.00	169,711.68	111,040.00	107,640.00
TOTAL HIGHWAY		167,036.00	231,488.97	176,076.00	170,910.00
ECONOMIC ASSISTANCE AND OPPORTUNITY					
PUBLICITY					
Website Creation	A6410.41	11,731.00	0.00	1,000.00	0.00
Website Maintenance	A6410.42	0.00	440.00	2,000.00	2,000.00
Email Subscriptions	A6410.43	0.00	0.00	800.00	500.00
Domain Renewal	A6410.44	0.00	0.00	130.00	250.00
Legal Notices	A6410.45	0.00	5,224.32	3,500.00	2,500.00
TOTAL		11,731.00	5,664.32	7,430.00	5,250.00
VETERANS SERVICES					
Contractual Expenditures	A6510.4	900.00	900.00	900.00	900.00
TOTAL		900.00	900.00	900.00	900.00
TOTAL ECONOMIC A. AND O.		12,630.00	6,564.32	8,330.00	6,150.00
CULTURE - RECREATION					
HISTORIAN					
Personal Services	A7510.40	335.32	335.32	345.38	345.38
Contractual Expenditures	A7510.41	200.00	0.00	200.00	200.00
TOTAL		535.32	335.32	545.38	545.38
TOTAL CULTURE AND RECREATION		535.32	335.32	545.38	545.38

Town of Hamilton
General Fund A Appropriations Town Wide

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<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2019</u>	<u>Actual 2019</u>	<u>Adopted Budget 2020</u>	<u>Adopted 2021 Budget</u>
HOME AND COMMUNITY SERVICES					
CEMETERIES					
Contractual Expenditures	A8810.4	750.00	325.19	750.00	750.00
TOTAL		750.00	325.19	750.00	750.00
TOTAL HOME & COMMUNITY SERVICES		750.00	325.19	750.00	750.00
UNDISTRIBUTED					
EMPLOYEE BENEFITS					
State Retirement	A9010.8	33,000.00	26,170.00	33,000.00	32,527.00
Social Security	A9030.8	23,419.06	24,077.25	22,607.87	22,608.26
Worker's Compensation	A9040.8	16,500.00	16,500.00	16,500.00	14,195.00
Unemployment Insurance	A9050.8	2,180.74	950.99	2,100.00	1,500.00
Disability Insurance	A9055.8	500.00	473.54	500.00	500.00
Hosp & Medical Insurance	A9060.8	16,902.95	16,947.52	25,193.70	41,990.52
Health Insurance Buyouts	A9060.8a	17,597.69	13,787.85	9,622.52	7,860.31
TOTAL		110,100.44	98,907.15	109,524.09	121,181.09
DEBT SERVICE					
Debt Principal, Installment Bonds	A9720.6	40,000.00	40,000.00	40,000.00	40,000.00
Debt Interest, Installment Bonds	A9720.7	10,044.00	10,044.00	8,928.00	7,812.00
TOTAL		50,044.00	50,044.00	48,928.00	47,812.00
INTERFUND TRANSFERS					
Contributions to Fund Balance	A9961.9	24,956.00	24,956.00	26,072.00	27,188.00
TOTAL		24,956.00	24,956.00	26,072.00	27,188.00
TOTAL UNDISTRIBUTED & TRANSFERS		185,100.44	173,907.15	184,524.09	196,181.09
TOTAL APPROPRIATIONS		393,005.02	449,047.63	400,289.08	416,742.17
TOTAL GENERAL GOV'T SUPPORT		327,264.35	322,143.31	343,334.94	335,555.94
TOTAL APPROPRIATIONS & OTHER SUPPORT		905,369.81	945,098.09	928,148.11	948,479.20

Town of Hamilton

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General Fund B Revenues Town Outside Village

<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2019</u>	<u>Actual 2019</u>	<u>Adopted Budget 2020</u>	<u>Adopted 2021 Budget</u>
DEPARTMENTAL INCOME					
Vital Statistics Fees (Registrar)	B1603	500.00	316.00	500.00	500.00
LOCAL SOURCES					
Zoning Fees	B2110	50.00	125.00	50.00	50.00
Planning Board Fees	B2115	75.00	705.00	75.00	75.00
Interest and Earnings	B2401	150.00	175.28	150.00	150.00
Building & Alterations Permits	B2555	4,500.00	6,667.50	4,500.00	4,500.00
Yellow Brick Rd. Casino Money	B2725	0.00	25,885.00	20,000.00	10,000.00
MISCELLANEOUS					
Gifts & Donations	B2705	41,758.00	41,758.00	66,108.00	76,133.00
TOTAL ESTIMATED REVENUES		48,256.61	76,649.88	91,383.00	91,408.00

Town of Hamilton
General Fund B Appropriations Town Outside Village

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<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2019</u>	<u>Actual 2019</u>	<u>Adopted Budget 2020</u>	<u>Adopted 2021 Budget</u>
GENERAL GOVERNMENTAL SUPPORT					
SPECIAL ITEMS					
Contingent Account	B1990.4	10,000.00	0.00	8,500.00	8,500.00
TOTAL GENERAL GOV'T SUPPORT		10,000.00	0.00	8,500.00	8,500.00
REGISTRAR					
Registrar Contractual	B4020.4	0.00	0.00	0.00	3,000.00
TOTAL REGISTRAR		0.00	0.00	0.00	3,000.00
SAFETY INSPECTION					
Personal Services	B3620.1	25,750.00	27,983.04	27,983.04	29,800.00
Contractual Expenditures	B3620.4	1,500.00	1,265.98	3,000.00	2,000.00
TOTAL PUBLIC SAFETY		37,250.00	29,249.02	30,983.04	31,800.00
HEALTH, CULTURE, RECREATION					
PROGRAM FOR THE AGING					
Aging Contractual Expenditures	B6772.4	7,000.00	7,000.00	7,000.00	5,000.00
BAND CONCERTS					
Band Concerts Contractual Expenditures	B7270.4	0.00	0.00	500.00	500.00
YOUTH PROGRAMS					
Youth Contractual Expenditures	B7310.4	11,000.00	12,000.00	12,000.00	12,000.00
LIBRARY					
Library Contractual Expenditures	B7410.4	4,500.00	4,300.00	4,500.00	4,500.00
CELEBRATIONS					
Celebrations Contractual Expend.-July 4th	B7550.4	750.00	750.00	750.00	750.00
TOTAL CULTURE AND RECREATION		24,150.00	24,050.00	24,750.00	22,750.00
HOME & COMMUNITY SERVICES					
ZONING & PLANNING					
Personal Services: Meeting Stipends	B8010.1	680.00	290.00	680.00	680.00
Zoning Contractual Expenditures	B8010.40	500.00	5.80	500.00	500.00
<i>ZCE: Zoning Law Review</i>	B8010.41	10,000.00	4,100.15	10,000.00	10,000.00
Personal Services: Meeting Stipends	B8020.1	2,040.00	1,530.00	2,040.00	2,040.00
Planning Contractual Expenditures:					
<i>PCE: Planning Board Expenses</i>	B8020.41	500.00	270.00	500.00	500.00
<i>PCE: Partnership for Comm Development</i>	B8020.42	25,000.00	25,000.00	35,000.00	35,700.00

Town of Hamilton
General Fund B Appropriations Town Outside Village

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<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2019</u>	<u>Actual 2019</u>	<u>Adopted Budget 2020</u>	<u>Adopted 2021 Budget</u>
TOTAL HOME & COMMUNITY SERVICES		38,040.00	31,195.95	48,720.00	49,420.00
NATURAL RESOURCES					
Contribution to HCPWG	B8790.4	0.00	500.00	500.00	500.00
TOTAL NATURAL RESOURCES		0.00	500.00	500.00	500.00
UNDISTRIBUTED					
EMPLOYEE BENEFITS					
State Retirement	B9010.8	5,000.00	5,000.00	7,000.00	7,350.00
Social Security	B9030.8	2,008.13	2,140.70	2,140.70	2,280.00
Worker's Compensation	B9040.8	1,000.00	1,300.00	1,000.00	1,100.00
Unemployment Insurance	B9050.8	253.94	68.40	250.00	150.00
Disability Insurance	B9055.8	30.00	24.72	25.00	25.00
TOTAL		8,292.06	8,533.82	10,415.70	10,905.00
TOTAL APPROPRIATIONS		117,732.06	93,028.79	123,868.74	126,875.00

Town of Hamilton
Highway Fund DB Revenues Town Outside Village

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<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2019</u>	<u>Actual 2019</u>	<u>Adopted Budget 2020</u>	<u>Adopted 2021 Budget</u>
NON PROPERTY TAXES					
Non-Property Tax Distribution by County	DB1120	422,000.00	440,464.81	422,000.00	337,600.00
INTERGOVERNMENTAL CHARGES					
Services for Other Governments	DB2300	115,000.00	176,077.80	120,000.00	120,000.00
USE OF MONEY AND PROPERTY					
Interest and Earnings	DB2401	600.00	607.81	600.00	600.00
SALE OF PROPERTY AND COMPENSATION FOR LOSS					
Sale of Equipment	DB2665	85,000.00	99,070.00	233,935.00	30,000.00
MISCELLANEOUS					
Gifts & Donations (Colgate)	DB2705	0.00	0.00	0.00	0.00
STATE AID					
Consolidated Highway (CHIPS)	DB3501	110,000.00	142,620.09	110,000.00	88,000.00
TOTAL ESTIMATED REVENUES		732,600.00	858,840.51	886,535.00	576,200.00

Town of Hamilton
Highway Fund DB Appropriations Town Outside Village

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<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2019</u>	<u>Actual 2019</u>	<u>Adopted Budget 2020</u>	<u>Adopted 2021 Budget</u>
GENERAL ROAD REPAIRS					
Personal Services	DB5110.1	90,125.00	81,378.12	89,180.00	89,180.00
Contractual Expenditures	DB5110.40	18,000.00	34,145.67	18,000.00	20,000.00
<i>GRCE: Fuel</i>	DB5110.41	12,000.00	9,964.45	12,000.00	10,000.00
TOTAL		120,125.00	125,488.24	119,180.00	119,180.00
CAPITAL OUTLAY					
Capital Outlay (CHIPS)	DB5112.2	110,000.00	142,620.09	110,000.00	88,000.00
TOTAL		110,000.00	142,620.09	110,000.00	88,000.00
MACHINERY					
Equipment	DB5130.2	358,400.00	247,233.55	292,935.00	242,301.00
Contractual Expenditures	DB5130.4	40,000.00	40,183.64	40,000.00	40,000.00
TOTAL		398,400.00	287,417.19	332,935.00	282,301.00
BRUSH & WEEDS					
Contractual Expenditures	DB5140.4	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL		3,000.00	3,000.00	3,000.00	3,000.00
SNOW REMOVAL					
Personal Services	DB5142.1	38,625.00	48,625.00	28,480.00	42,720.00
Personal Services (Part-time hwy EE)	DB5142.11	11,340.00	9,123.75	25,920.00	25,920.00
Contractual Expenditures	DB5142.4	42,000.00	59,500.00	60,000.00	60,000.00
<i>SRCE: Fuel</i>	DB5142.4.1	18,000.00	19,553.50	18,000.00	17,000.00
TOTAL		117,465.00	136,802.25	132,400.00	145,640.00
SERVICES FOR OTHER GOV'TS					
Personal Services	DB5148.1	25,750.00	20,084.98	42,720.00	28,480.00
Contractual Expenditures	DB5148.4	40,000.00	35,414.10	50,000.00	50,000.00
TOTAL		65,750.00	55,499.08	92,720.00	78,480.00
UNDISTRIBUTED					
EMPLOYEE BENEFITS					
State Retirement	DB9010.8	18,410.00	18,410.00	15,170.00	15,900.00
Social Security	DB9030.8	12,992.76	12,427.60	14,251.95	14,252.01
Worker's Compensation	DB9040.8	7,327.00	7,027.00	8,568.00	9,000.00
Unemployment Insurance	DB9050.8	850.50	423.20	850.50	750.00
Disability Insurance	DB9055.8	120.00	86.52	120.00	120.00
Hosp & Medical Insurance	DB9060.8	25,282.35	22,155.46	26,282.97	27,380.20
Health Insurance Buyout	DB9060.8a	4,000.00	5,000.00	4,000.00	4,000.00
TOTAL		68,982.61	65,529.78	69,243.42	71,402.21
INTERFUND TRANSFERS					
Capital Project Funds	DB9950.9	135,668.00	135,668.00	142,451.00	147,436.79
TOTAL		135,668.00	135,668.00	142,451.00	147,436.79
TOTAL UNDISTRIBUTED		204,650.61	201,197.78	211,694.42	218,838.99
TOTAL APPROPRIATIONS		1,019,390.61	952,024.63	1,001,929.42	935,439.99

Town of Hamilton

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Highway Fund DA Revenues Town Wide

<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2019</u>	<u>Actual 2019</u>	<u>Adopted Budget 2020</u>	<u>Adopted 2021 Budget</u>
ESTIMATED REVENUES		0.00	0.00	0.00	0.00

**ESTIMATED
EXPENDITURES**

<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2019</u>	<u>Actual 2019</u>	<u>Adopted Budget 2020</u>	<u>Preliminary Budget 2021</u>
BRIDGES					
Bridges Contractual Expenditures	DA5120.4	9,275.00	0.00	9,275.00	9,275.00
Bridge/culvert long-term savings	DA5120.41	0.00	0.00	0.00	6,000.00
TOTAL		9,275.00	0.00	9,275.00	15,275.00
TOTAL		9,275.00	0.00	9,275.00	15,275.00

Fire Districts

<u>Accounts</u>	<u>Code</u>	<u>Adopted Budget 2018</u>	<u>Adopted Budget 2019</u>	<u>Adopted Budget 2020</u>	<u>Adopted 2021 Budget</u>
APPROPRIATIONS					
FIRE PROTECTION DISTRICT					
Payments on Fire Contracts					
Contractual Expenditures					
Hamilton Fire Protection (SF1)	SF1-3410.4	60,678.00	67,604.00	78,596.00	79,596.00
Earlville Fire Protection (SF2)	SF2-3410.4	18,366.00	19,155.00	20,214.00	19,809.00
Hubbardsville Fire District (T74)	T74	94,227.00	105,250.00	129,515.00	130,079.00
TOTAL APPROPRIATIONS		173,271.00	192,009.00	228,325.00	229,484.00

APPROPRIATIONS

LIGHTING DISTRICT

Street Lighting					
Contractual Expenditures					
Hubbardsville Lighting District (SL1)	SL1-5182.4	3,200.00	3,200.00	3,200.00	3,200.00
Poolville Lighting District (SL2)	SL2-5182.4	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL APPROPRIATIONS		5,700.00	5,700.00	5,700.00	5,700.00