

Town of Hamlin Budget Report

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FINAL 2014 BUDGET

Account Description \ Account No	Amount
Appropriated Fund Balance AA.0599.00	288,722.14
TAXES AA.1001.00	443,448.50
Councilmen Salaries AA.1010.10	28,112.36
Councilmen Contractual Expense AA.1010.40	750.00
Interest & Penalty on Taxes AA.1090.00	17,000.00
Justice Salary AA.1110.10	26,793.00
Court Clerk AA.1110.11	22,913.00
Deputy court clerk AA.1110.12	5,580.00
Court Officer AA.1110.13	5,638.00
Justice Equipment AA.1110.20	500.00
Justice Contractual Expense AA.1110.40	14,462.00
NON-PROPERTY TAX DISTRIBUTION BY COUNTY AA.1120.00	550,000.00
Supervisor Salary AA.1220.10	21,530.54

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Account Description \ Account No	Amount
Deputy Supervisor AA.1220.12	1,200.00
Supervisor Equipment AA.1220.20	200.00
Supervisor Contractual Expense AA.1220.40	8,410.00
Clerk Fees AA.1255.00	13,042.00
Independent Auditing AA.1320.40	10,000.00
Tax Collection Salary AA.1330.10	4,406.00
Tax Collection Equipment AA.1330.20	100.00
Tax Collection Contractual Expense AA.1330.40	1,500.00
Assessor Salary AA.1355.10	32,000.00
Clerk to the Assesor Salary AA.1355.11	10,432.00
Assessor Contractual Expense AA.1355.40	4,600.00
Town Clerk Salary AA.1410.10	40,714.00
Town Clerical Salary AA.1410.11	500.00

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Account Description \ Account No	Amount
Deputy Town Clerk Salary AA.1410.30	26,079.00
Town Clerk Contractual Expense AA.1410.40	8,745.00
Attorney Salary AA.1420.10	31,000.00
Litigation AA.1420.30	10,000.00
Accounting Salary AA.1430.10	33,950.00
Clerk to the Supervisor AA.1430.11	13,142.00
Accounting Equipment AA.1430.20	700.00
Accounting Contractual Expense AA.1430.40	7,000.00
Engineer Expense AA.1440.40	13,000.00
Election Inspectors Salary AA.1450.10	12,501.00
Election Inspectors Contractual Expense AA.1450.40	1,100.00
Ethics Bd Contractual Expense AA.1470.40	100.00
Dog Control Fees AA.1550.00	4,000.00

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Account Description \ Account No	Amount
Library Fines AA.1550.10	9,000.00
Safety Inspection Fees AA.1560.00	2,500.00
Central Services AA.1610.40	40,900.00
Town Hall Salary AA.1620.10	16,000.00
Town Hall Equipment AA.1620.20	500.00
Town Hall Contractual Expense AA.1620.40	30,230.00
Central Printing AA.1670.20	3,500.00
Mailing & Printing AA.1670.40	17,000.00
Unallocated Insurance payment AA.1910.40	52,000.00
Municipal Association dues AA.1920.20	1,100.00
Taxes AA.1950.40	1,100.00
Contingent AA.1990.40	15,000.00
Town Hall Fuel AA.2000.40	11,000.00

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Account Description \ Account No	Amount
Recreation Charges AA.2001.00	93,432.00
Town Hall Phone AA.2001.40	10,000.00
Town Hall Water AA.2002.40	700.00
Town Hall Light AA.2003.40	16,000.00
Cell Tower AA.2070.00	34,476.00
Cable Fee AA.2070.10	80,000.00
ESL Fees AA.2070.20	8,526.00
Zoning Fees AA.2110.00	1,500.00
Planning Board Fees AA.2115.00	2,500.00
Revenues-Cemetery AA.2192.00	400.00
Interest and Earnings AA.2401.00	4,000.00
Games of Chance AA.2530.00	100.00
Dog Licenses AA.2544.00	13,000.00

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Account Description \ Account No	Amount
MARRIAGE LIC AA.2545.00	750.00
PERMITS AA.2555.00	15,000.00
Fines and Forfeit Bail AA.2610.00	25,000.00
DOG FINES AA.2611.00	7,000.00
Historical Books and Maps AA.2770.00	400.00
ENGINEER FEES AA.2770.02	13,000.00
Reimbursement of Election Inspectors AA.2770.10	12,501.00
MISC. REFUNDS, GRANTS, REIMBURSE ETC. AA.2770.12	2,000.00
Library grants, refunds, misc AA.2770.41	2,250.00
Per Capita AA.3001.00	26,277.00
Mortgage Tax AA.3005.00	155,000.00
Fire Marshal Salary AA.3010.10	7,140.00
Fire Marshal Contractual Expense AA.3010.40	1,300.00

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Account Description \ Account No	Amount
Real Property Tax AA.3040.00	14,000.00
Signs AA.3310.20	4,500.00
Dog Control Office Salary AA.3510.10	9,364.00
Assistant Dog Control Officer AA.3510.11	1,020.00
Dog Control Officer Equipment AA.3510.20	338.00
Dog Control Officer Contractual Expense AA.3510.40	9,917.00
Board of Assessment Salary AA.3610.10	400.00
Board of Assessment Contractual Expense AA.3610.40	5,500.00
Clerk to the Building Inspector Salary AA.3620.12	20,800.00
Building Inspector Contractual Expense AA.3620.40	3,733.00
Building Inspector Contractual Fee AA.3620.41	36,588.00
Youth Programs AA.3820.00	2,163.00
Other Public Safety AA.3989.40	3,000.00

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Account Description \ Account No	Amount
Ambulance AA.4540.40	23,153.00
Highway Superintendent Salary AA.5010.10	67,020.00
Deputy Highway Superintendant Salary AA.5010.11	2,823.00
Highway Superintendent Contractual Expense AA.5010.40	2,500.00
Highway Garage Expense AA.5132.40	16,000.00
Highway Garage Electric AA.5132.50	8,000.00
Highway Garage Heat AA.5132.60	12,000.00
Highway Garage Water AA.5132.70	300.00
Highway Garage Phone AA.5132.80	1,000.00
Street Lighting AA.5182.40	16,500.00
Equipment AA.5410.20	8,000.00
Pedestrian Expense AA.5410.40	3,000.00
Country Creek Sidewalk AA.5410.41	400.00

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Account Description \ Account No	Amount
Publicity AA.6410.40	4,500.00
Veterans Service-Rent AA.6510.40	1,000.00
Program for Aging Expense AA.6772.40	20,332.00
Recreation Director Salary AA.7020.10	32,393.00
Recreation Administrative Assistant AA.7020.12	18,511.00
Gymnastics Instructor Salary AA.7020.13	3,176.00
Recreation Program Assistant's Salary AA.7020.14	4,234.00
Recreation Equipment AA.7020.20	2,600.00
Recreation Director Contractual Expense AA.7020.40	4,350.00
Parks Salary AA.7110.10	20,000.00
Parks Equipment AA.7110.20	5,000.00
Parks Contractual Expense AA.7110.40	20,000.00
Playground & Recreation Salary AA.7140.10	44,249.00

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Account Description \ Account No	Amount
Playground and Rec Equipment AA.7140.20	7,400.00
Playground & Rec Contractual Expense AA.7140.40	50,499.00
Cable Special Projects Account AA.7150.44	80,000.00
Youth Salary AA.7310.10	2,760.00
Youth Expense AA.7310.40	4,210.00
Library Salaries AA.7410.10	106,280.00
Library Equipment AA.7410.20	1,100.00
Library Contractual Expense AA.7410.40	92,194.00
Historian Salary AA.7510.10	5,822.34
Clerk to the Historian AA.7510.11	300.00
Historian Contractual Expense AA.7510.40	2,550.00
History Property Salary AA.7520.10	1,150.00
History Property Equipment AA.7520.20	250.00

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Account Description \ Account No	Amount
History Property Contractual Expense AA.7520.40	9,150.00
Celebrations AA.7550.10	2,000.00
Celebrations Contractual Expense AA.7550.40	3,000.00
Adult Rec Salary AA.7620.10	4,335.00
Adult Recreation Equipment AA.7620.20	305.00
Adult Rec Contractual Expense AA.7620.40	8,133.00
Zoning Board Chairman AA.8010.10	2,765.00
Zoning Board members AA.8010.11	5,772.40
Attorney to Support Boards AA.8010.12	3,547.00
Zoning Board Equipment AA.8010.20	500.00
Zoning Board Contractual Expense AA.8010.40	982.00
Planning Board Chairman AA.8020.10	2,765.00
Planning Board members AA.8020.11	8,659.00

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Account Description \ Account No	Amount
Support Board Attorney AA.8020.12	3,547.00
Planning Board Equipment AA.8020.20	500.00
Planning Board Contractual Expense AA.8020.40	910.00
Refuse Salary AA.8160.10	24,000.00
REFUSE EQUIPMENT AA.8160.20	4,500.00
Refuse Contractual Expense AA.8160.40	17,000.00
DRAINAGE SALARY AA.8540.10	3,000.00
Drainage equipment AA.8540.20	12,000.00
Drainage Expense AA.8540.40	15,000.00
Conservation Board Chairman AA.8710.10	2,765.00
Conservation Board members AA.8710.11	8,659.00
Conservation Board Equipment AA.8710.20	500.00
Conservation Board Contractual Expense AA.8710.40	2,682.00

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Account Description \ Account No	Amount
Cemeteries AA.8810.10	2,500.00
Cemetery equipment AA.8810.20	300.00
Contractual expense for cemeteries AA.8810.40	1,000.00
NYS Retirement AA.9010.80	109,967.00
Social Security AA.9030.80	45,900.00
Compensation AA.9040.80	22,880.00
Unemployment Insurance AA.9050.80	500.00
Disability Insurance AA.9055.80	3,120.00
Medical & Dental Insurance AA.9060.80	96,000.00
Total - AA	3,681,975.28
Appropriated Fund Balance DA.0599.00	10,000.00
TAXES DA.1001.00	856,663.00
Services for Other Governments DA.2300.00	500,000.00
Interest and Earnings	1,500.00

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Account Description \ Account No	Amount
DA.2401.00	
Rental of Equipment Other Governments	100,000.00
DA.2416.00	
Miscellaneous	30,000.00
DA.2770.10	
Interfund Revenues	34,900.00
DA.2801.00	
State Aid	69,500.00
DA.3501.00	
General Repairs Salary	121,244.00
DA.5110.10	
General Repairs Contractual Expens	200,000.00
DA.5110.40	
Bridges Capital Outlay	7,000.00
DA.5120.20	
Machinery Equipment	107,500.00
DA.5130.20	
Machinery Contractual Expense	75,000.00
DA.5130.40	
Misc. Personal Services	60,000.00
DA.5140.10	
Misc Contractual Expense	12,000.00
DA.5140.40	
Snow Removal Personal Services	84,354.00
DA.5142.10	
Snow Removal Contractual Expense	60,000.00

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Account Description \ Account No	Amount
DA.5142.40	
Services other Governments Personal Services DA.5148.10	339,000.00
Services Other Governments Contractual Expense DA.5148.40	170,000.00
Employees Benefits uniforms DA.9000.80	6,300.00
State Retirement DA.9010.80	69,440.00
Social Security DA.9030.80	39,780.00
Workers' Comp DA.9040.80	39,870.00
Eyewear & Shoes DA.9045.80	1,375.00
Unemployment Insurance DA.9050.80	500.00
Disability Insurance DA.9055.80	5,200.00
Medical & Dental DA.9060.80	204,000.00
Total - DA	3,205,126.00
TAXES E1.1001.00	7,425.00
Interest and Earnings E1.2401.00	75.00

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Account Description \ Account No	Amount
Contractual Expense E1.5182.40	7,500.00
Total - E1	15,000.00
TAXES E2.1001.00	3,470.00
Interest and Earnings E2.2401.00	30.00
Morton Light Contractual Expense E2.5182.40	3,500.00
Total - E2	7,000.00
TAXES E3.1001.00	4,970.00
Interest and Earnings E3.2401.00	30.00
Hillcrest Light Contractual Expense E3.5182.40	5,000.00
Total - E3	10,000.00
TAXES E4.1001.00	1,975.00
Interest and Earnings E4.2401.00	25.00
Campbell Light Contractual Expense E4.5182.40	2,000.00

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Account Description \ Account No	Amount
Total - E4	4,000.00
TAXES	2,185.00
E5.1001.00	
Interest and Earnings	15.00
E5.2401.10	
Contractual Expense	2,200.00
E5.5182.40	
Total - E5	4,400.00
TAXES	9,019.00
SP.1001.00	
Interest and Earnings	100.00
SP.2401.00	
Personal Services-Salary	4,825.00
SP.7110.10	
Parks Contractual Expense	3,500.00
SP.7110.40	
NYS Retirement	222.00
SP.9010.80	
Social Security	343.00
SP.9030.80	
Disability	229.00
SP.9055.80	
Total - SP	18,238.00
TAXES	69,364.00
SS.1001.00	

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Account Description \ Account No	Amount
Interest & Penalties on Sewer Rents SS.2128.00	200.00
Interest & Earnings SS.2401.00	800.00
Sewage C ollecting System Personal Services SS.8120.10	18,000.00
Sewage Collecting System Equipment SS.8120.20	25,000.00
Sewage Collecting System Contractual Expense SS.8120.40	15,000.00
Sewer Power & Light SS.8130.40	1,800.00
State Retirement SS.9010.80	1,129.00
Social Security SS.9030.80	1,352.00
Workers' Comp SS.9040.80	2,517.00
Disability Insurance SS.9055.80	114.00
Medical & Dental Insurance SS.9060.80	5,452.00
Total - SS	140,728.00
TAXES W0.1001.00	26,733.55

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Account Description \ Account No	Amount
Interest and Earnings	50.00
W0.2401.00	
BOND PRINCIPAL - WALKER LAKE ONTARIO RD N	21,000.00
W0.9730.60	
BOND INTEREST - WALKER LAKE ONTARIO ROAD N	5,783.55
W0.9730.70	
Total - W0	53,567.10
TAXES	58,690.50
W2.1001.00	
BOND PRINCIPAL - HAMLIN WALKER WATER DISTRICT	35,700.00
W2.9730.60	
BOND INTEREST - HAMLIN WALKER WATER DISTRICT	22,990.50
W2.9730.70	
Total - W2	117,381.00
TAXES	20,207.50
W7.1001.00	
Interest and Earnings	50.00
W7.2401.00	
BOND PRINCIPAL - BENEDICT BEACH WATER	16,000.00
W7.9730.60	
BOND INTEREST - BENEDICT BEACH WATER	4,257.50
W7.9730.70	
Total - W7	40,515.00
Appropriated Fund Balance	414.50
W8.0599.00	

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Account Description \ Account No	Amount
Interest and Earnings W8.2401.00	50.00
BOND PRINCIPAL - N HAMLIN BRICK SCHOOLHOUSE EXT W8.9730.60	300.00
BOND INTEREST - N HAMLIN BRICK SCHOOLHOUSE EXT W8.9730.70	164.50
Total - W8	929.00
TAXES W9.1001.00	15,920.00
Interest and Earnings W9.2401.00	50.00
BOND PRINCIPAL - WALKER ROAD W9.9730.60	12,000.00
BOND INTEREST - WALKER ROAD W9.9730.70	3,970.00
Total - W9	31,940.00
TAXES WB.1001.00	2,703.27
BOND PRINCIPAL - HAMLIN CLARKSON ROAD WATER WB.9730.60	2,181.82
BOND INTEREST - HAMLIN CLARKSON ROAD WATER WB.9730.70	521.45
Total - WB	5,406.54
TAXES WD.1001.00	14,322.00

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Account Description \ Account No	Amount
Interest and Earnings WD.2401.00	50.00
BOND PRINCIPAL - CHASE ROAD WATER WD.9730.60	5,000.00
BOND INTEREST - CHASE ROAD WATER WD.9730.70	9,372.00
Total - WD	28,744.00
TAXES WE.1001.00	26,810.75
AD VALORUM WE.1028.00	8,073.00
BOND PRINCIPAL - HAMLIN KENDALL DISTRCT #1 EXT 6 WE.9730.60	11,000.00
BOND INTEREST - HAMLIN KENDALL DISTRICT #1 EXT 6 WE.9730.70	23,883.75
Total - WE	69,767.50
TAXES WF.1001.00	15,198.00
Interest & Earnings WF.2401.00	50.00
BOND PRINCIPAL - MOSCOW ROAD WATER WF.9730.60	6,000.00
BOND INTEREST - MOSCOW ROAD WATER WF.9730.70	9,248.00

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Total - WF	30,496.00
TAXES	11,711.76
WG.1001.00	
AD VALORUM	3,627.00
WG.1028.00	
Interest & Earnings	200.00
WG.2401.00	
BOND PRINCIPAL - HAMLIN KENDALL DISTRICT #1 EXT 5	7,000.00
WG.9730.60	
BOND INTEREST - HAMLIN KENDALL DISTRICT #1 EXT 5	8,538.76
WG.9730.70	
Total - WG	31,077.52
TAXES	11,607.62
WH.1001.00	
Ad Valorem	1,123.63
WH.1028.00	
Interest and earnings	50.00
WH.2401.00	
BOND PRINCIPAL - WILER ROAD NO #1	4,000.00
WH.9730.60	
BOND INTEREST - WILER ROAD NO #1	8,781.25
WH.9730.70	
Total - WH	25,562.50
TAXES	5,999.50
WI.1001.00	

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Ad Valorem WI.1028.00	7,208.50
Interest and Earnings WI.2401.00	100.00
BOND PRINCIPAL - WILER ROAD NO #2 WI.9730.60	4,000.00
BOND INTEREST - WILER ROAD NO #2 WI.9730.70	9,308.00
Total - WI	26,616.00
TAXES WJ.1001.00	34,633.75
Interest and Earnings WJ.2401.00	50.00
BOND PRINCIPAL - N HAMLIN MARTIN & KETCHUM ROAD WJ.9730.60	20,000.00
BOND INTEREST - N HAMLIN MARTIN & KETCHUM ROAD WJ.9730.70	14,683.75
Total - WJ	69,367.50
Taxes WK.1001.00	10,705.00
Interest & Earnings WK.2401.00	50.00
BOND INTEREST - BRICK SCHOOLHOUSE WATER WK.9730.70	2,000.00
Interest on bond pament	8,755.00

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WK.9760.30	
Total - WK	21,510.00
Taxes	7,357.50
WL.1001.00	
Interest and earnings	50.00
WL.2401.00	
BOND PRINCIPAL - ROOSEVELT HIGHWAY WATER	1,000.00
WL.9730.60	
BOND INTEREST - ROOSEVELT HIGHWAY WATER	6,407.50
WL.9730.70	
Total - WL	14,815.00
TAXES	8,625.00
WM.1001.00	
INTEREST AND EARNINGS	100.00
WM.2401.00	
BOND PRINCIPAL CHURCH ROAD #2	2,000.00
WM.9730.60	
BOND INTEREST - CHURCH ROAD #2	6,725.00
WM.9730.70	
Total - WM	17,450.00
TAXES	15,806.25
WN.1001.00	
Interest and Earnings	50.00
WN.2401.00	

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BOND PRINCIPAL - REDMAN & COOK ROAD WATER WN.9730.60	5,000.00
BOND INTEREST - REDMAN & COOK ROAD WATER WN.9730.70	10,856.25
Total - WN	31,712.50
TAXES WP.1001.00	2,273.51
BOND PRINCIPAL - CLARKSON HAMLIN TL ROAD #2 WP.9730.60	965.40
BOND INTEREST - CLARKSON HAMLIN TL ROAD #2 WP.9730.70	1,308.11
Total - WP	4,547.02