

**APPENDIX B  
TOWN OF HAMILTON  
FY2025 GENERAL FUND PROJECTED BUDGET**

**GENERAL GOVERNMENT**

122	SELECT BOARD	2022	2023	2024	2025	\$ Change	% Change
		ACTUAL	ACTUAL	ORIG BUD	DEPT REQ		
	PERSONNEL EXPENSES	\$ 38,522	\$ 29,615	\$ 44,467	\$ 44,467	\$ -	0.00%
	OPERATING EXPENSES	\$ 291	\$ 73	\$ 4,800	\$ 4,800	\$ -	0.00%
	<b>TOTAL SELECT BOARD</b>	<b>\$ 38,813</b>	<b>\$ 29,688</b>	<b>\$ 49,267</b>	<b>\$ 49,267</b>	<b>\$ -</b>	<b>0.00%</b>

123	TOWN MANAGER	2022	2023	2024	2025	\$ Change	% Change
		ACTUAL	ACTUAL	ORIG BUD	DEPT REQ		
	PERSONNEL EXPENSES	\$ 207,788	\$ 213,916	\$ 224,389	\$ 266,389	\$ 42,000	18.72%
	OPERATING EXPENSES	\$ 197,144	\$ 189,911	\$ 129,817	\$ 132,854	\$ 3,037	2.34%
	<b>TOTAL TOWN MANAGER</b>	<b>\$ 404,932</b>	<b>\$ 403,826</b>	<b>\$ 354,206</b>	<b>\$ 399,243</b>	<b>\$ 45,037</b>	<b>12.71%</b>

132	FINANCE COMMITTEE	2022	2023	2024	2025	\$ Change	% Change
		ACTUAL	ACTUAL	ORIG BUD	DEPT REQ		
	EXPENSES	\$ 180	\$ 184	\$ 425	\$ 435	\$ 10	2.35%
	ANNUAL RESERVE FUND	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	0.00%
	<b>TOTAL FINANCE &amp; ADVISORY COMMITTEE</b>	<b>\$ 180</b>	<b>\$ 184</b>	<b>\$ 100,425</b>	<b>\$ 100,435</b>	<b>\$ 10</b>	<b>0.01%</b>

135	FINANCE DIRECTOR/TOWN ACCOUNTANT	2022	2023	2024	2025	\$ Change	% Change
		ACTUAL	ACTUAL	ORIG BUD	DEPT REQ		
	PERSONNEL EXPENSES	\$ 209,316	\$ 221,811	\$ 236,690	\$ 236,690	\$ -	0.00%
	OPERATING EXPENSES	\$ 182,589	\$ 216,468	\$ 256,539	\$ 285,143	\$ 28,604	11.15%
	CAPITAL EXPENSES	\$ 3,587	\$ 530	\$ 3,500	\$ 12,000	\$ 8,500	0.00%
	<b>TOTAL FINANCE DIRECTOR/TOWN ACCOUNTANT</b>	<b>\$ 395,492</b>	<b>\$ 438,808</b>	<b>\$ 496,729</b>	<b>\$ 533,833</b>	<b>\$ 37,104</b>	<b>7.47%</b>

141	ASSESSORS	2022	2023	2024	2025	\$ Change	% Change
		ACTUAL	ACTUAL	ORIG BUD	DEPT REQ		
	PERSONNEL EXPENSES	\$ 74,388	\$ 150,910	\$ 181,381	\$ 181,381	\$ -	0.00%
	OPERATING EXPENSES	\$ 35,337	\$ 25,463	\$ 30,645	\$ 30,645	\$ -	0.00%
	<b>TOTAL ASSESSORS</b>	<b>\$ 109,725</b>	<b>\$ 176,373</b>	<b>\$ 212,026</b>	<b>\$ 212,026</b>	<b>\$ -</b>	<b>0.00%</b>

145	TREASURER/COLLECTOR	2022	2023	2024	2025	\$ Change	% Change
		ACTUAL	ACTUAL	ORIG BUD	DEPT REQ		
	PERSONNEL EXPENSES	\$ 189,963	\$ 203,209	\$ 226,740	\$ 226,740	\$ -	0.00%
	OPERATING EXPENSES	\$ 35,325	\$ 45,685	\$ 51,700	\$ 55,150	\$ 3,450	6.67%
	<b>TOTAL TREASURER/COLLECTOR</b>	<b>\$ 225,288</b>	<b>\$ 248,895</b>	<b>\$ 278,440</b>	<b>\$ 281,890</b>	<b>\$ 3,450</b>	<b>1.24%</b>

151	TOWN COUNSEL	2022	2023	2024	2025	\$ Change	% Change
		ACTUAL	ACTUAL	ORIG BUD	DEPT REQ		
	LEGAL RETAINER	\$ 77,589	\$ 84,594	\$ 84,000	\$ 104,000	\$ 20,000	23.81%
	LEGAL EXPENSES	\$ 38,734	\$ 91,700	\$ 42,000	\$ 42,000	\$ -	0.00%
	<b>TOTAL TOWN COUNSEL</b>	<b>\$ 116,322</b>	<b>\$ 176,294</b>	<b>\$ 126,000</b>	<b>\$ 146,000</b>	<b>\$ 20,000</b>	<b>15.87%</b>

152	HUMAN RESOURCES	2022	2023	2024	2025	\$ Change	% Change
		ACTUAL	ACTUAL	ORIG BUD	DEPT REQ		
	PERSONNEL EXPENSES	\$ 92,243	\$ 96,699	\$ 100,610	\$ 100,610	\$ -	0.00%
	OPERATING EXPENSES	\$ 390	\$ 488	\$ 1,808	\$ 6,808	\$ 5,000	276.55%
	<b>TOTAL HUMAN RESOURCES</b>	<b>\$ 92,633</b>	<b>\$ 97,187</b>	<b>\$ 102,418</b>	<b>\$ 107,418</b>	<b>\$ 5,000</b>	<b>4.88%</b>

**APPENDIX B  
TOWN OF HAMILTON  
FY2025 GENERAL FUND PROJECTED BUDGET**

		2022	2023	2024	2025		
		ACTUAL	ACTUAL	ORIG BUD	DEPT REQ	\$ Change	% Change
<b>161</b>	<b>TOWN CLERK</b>						
	PERSONNEL EXPENSES	\$ 126,030	\$ 144,732	\$ 152,424	\$ 153,424	\$ 1,000	0.66%
	OPERATING EXPENSES	\$ 14,778	\$ 18,213	\$ 18,448	\$ 16,617	\$ (1,831)	-9.93%
	<b>TOTAL TOWN CLERK</b>	<b>\$ 140,808</b>	<b>\$ 162,945</b>	<b>\$ 170,872</b>	<b>\$ 170,041</b>	<b>\$ (831)</b>	<b>-0.49%</b>
<b>162</b>	<b>ELECTION &amp; REGISTRATION</b>						
	PERSONNEL EXPENSES	\$ 7,411	\$ 11,397	\$ 12,535	\$ 18,333	\$ 5,798	46.25%
	OPERATING EXPENSES	\$ 19,694	\$ 27,121	\$ 23,350	\$ 31,130	\$ 7,780	33.32%
	<b>TOTAL ELECTION &amp; REGISTRATION</b>	<b>\$ 27,104</b>	<b>\$ 38,519</b>	<b>\$ 35,885</b>	<b>\$ 49,463</b>	<b>\$ 13,578</b>	<b>37.84%</b>
<b>171</b>	<b>CONSERVATION COMMISSION</b>						
	PERSONNEL EXPENSES	\$ 30,805	\$ 29,098	\$ 33,595	\$ 77,250	\$ 43,655	129.94%
	OPERATING EXPENSES	\$ 1,341	\$ 1,575	\$ 2,425	\$ 2,425	\$ -	0.00%
	<b>TOTAL CONSERVATION COMMISSION</b>	<b>\$ 32,146</b>	<b>\$ 30,673</b>	<b>\$ 36,020</b>	<b>\$ 79,675</b>	<b>\$ 43,655</b>	<b>121.20%</b>
<b>172</b>	<b>PLANNING DEPARTMENT</b>						
	PERSONNEL EXPENSES	\$ 123,744	\$ 126,335	\$ 131,071	\$ 191,071	\$ 60,000	45.78%
	OPERATING EXPENSES	\$ 1,179	\$ 11,744	\$ 5,700	\$ 5,700	\$ (0)	0.00%
	<b>TOTAL PLANNING DEPARTMENT</b>	<b>\$ 124,924</b>	<b>\$ 138,079</b>	<b>\$ 136,771</b>	<b>\$ 196,771</b>	<b>\$ 60,000</b>	<b>43.87%</b>
<b>174</b>	<b>CHEBACCO WOODS</b>						
	OPERATING EXPENSES	\$ 2,400	\$ 225	\$ 2,500	\$ 2,500	\$ -	0.00%
	<b>TOTAL CHEBACCO WOODS</b>	<b>\$ 2,400</b>	<b>\$ 225</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>192</b>	<b>PUBLIC BUILDING &amp; MAINTENANCE</b>						
	PERSONNEL EXPENSES	\$ 51,105	\$ 63,189	\$ 75,989	\$ 75,989	\$ -	0.00%
	OPERATING EXPENSES	\$ 249,012	\$ 260,716	\$ 201,151	\$ 227,151	\$ 26,000	12.93%
	CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	<b>TOTAL PUBLIC BUILDING &amp; MAINTENANCE</b>	<b>\$ 300,117</b>	<b>\$ 323,905</b>	<b>\$ 277,140</b>	<b>\$ 303,140</b>	<b>\$ 26,000</b>	<b>9.38%</b>
	<b>PERSONNEL</b>	<b>\$ 1,151,315</b>	<b>\$ 1,290,913</b>	<b>\$ 1,419,891</b>	<b>\$ 1,572,343</b>	<b>\$ 152,453</b>	<b>10.74%</b>
	<b>OPERATING</b>	<b>\$ 859,569</b>	<b>\$ 974,689</b>	<b>\$ 958,809</b>	<b>\$ 1,059,358</b>	<b>\$ 100,550</b>	<b>10.49%</b>
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 2,010,884</b>	<b>\$ 2,265,602</b>	<b>\$ 2,378,699</b>	<b>\$ 2,631,702</b>	<b>\$ 253,012</b>	<b>10.64%</b>

**APPENDIX B  
TOWN OF HAMILTON  
FY2025 GENERAL FUND PROJECTED BUDGET**

**PUBLIC SAFETY**

		2022	2023	2024	2025		
		ACTUAL	ACTUAL	ORIG BUD	DEPT REQ	\$ Change	% Change
<b>210</b>	<b>POLICE</b>						
	PERSONNEL EXPENSES	\$ 1,654,287	\$ 1,775,477	\$ 1,943,724	\$ 2,091,395	\$ 147,671	7.60%
	OPERATING EXPENSES	\$ 123,973	\$ 125,814	\$ 129,008	\$ 139,878	\$ 10,870	8.43%
	CAPITAL EXPENSES	\$ 18,980	\$ 18,980	\$ 18,980	\$ 25,086	\$ 6,106	32.17%
	<b>TOTAL POLICE</b>	<b>\$ 1,797,240</b>	<b>\$ 1,920,271</b>	<b>\$ 2,091,712</b>	<b>\$ 2,256,359</b>	<b>\$ 164,647</b>	<b>7.87%</b>
<b>233</b>	<b>EMERGENCY OPERATIONS CENTER</b>						
	PERSONNEL EXPENSES	\$ 322,008	\$ 319,915	\$ 335,018	\$ 335,018	\$ -	0.00%
	OPERATING EXPENSES	\$ 42,648	\$ 46,121	\$ 47,515	\$ 50,756	\$ 3,241	6.82%
	CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	<b>TOTAL EMERGENCY OPERATIONS CENTER</b>	<b>\$ 364,656</b>	<b>\$ 366,035</b>	<b>\$ 382,533</b>	<b>\$ 385,774</b>	<b>\$ 3,241</b>	<b>0.85%</b>
<b>220</b>	<b>FIRE DEPARTMENT</b>						
	PERSONNEL EXPENSES	\$ 702,342	\$ 738,029	\$ 915,347	\$ 915,347	\$ -	0.00%
	OPERATING EXPENSES	\$ 102,892	\$ 102,522	\$ 113,852	\$ 125,549	\$ 11,697	10.27%
	CAPITAL EXPENSES	\$ 111,712	\$ 118,431	\$ 111,712	\$ 111,712	\$ -	0.00%
	<b>TOTAL FIRE DEPARTMENT</b>	<b>\$ 916,945</b>	<b>\$ 958,982</b>	<b>\$ 1,140,910</b>	<b>\$ 1,152,607</b>	<b>\$ 11,697</b>	<b>1.03%</b>
<b>241</b>	<b>INSPECTIONAL EXPENSES</b>						
	PERSONNEL EXPENSES	\$ 194,622	\$ 205,697	\$ 212,571	\$ 212,571	\$ -	0.00%
	OPERATING EXPENSES	\$ 898	\$ 2,796	\$ 6,550	\$ 20,409	\$ 13,859	211.59%
	CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	<b>TOTAL INSPECTIONAL EXPENSES</b>	<b>\$ 195,519</b>	<b>\$ 208,494</b>	<b>\$ 219,121</b>	<b>\$ 232,980</b>	<b>\$ 13,859</b>	<b>6.32%</b>
<b>291</b>	<b>EMERGENCY MANAGEMENT DEPT</b>						
	PERSONNEL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	OPERATING EXPENSES	\$ 8,433	\$ 1,024	\$ 21,100	\$ 1,100	\$ (20,000)	-94.79%
	<b>TOTAL EMERGENCY MANAGEMENT DEPT</b>	<b>\$ 8,433</b>	<b>\$ 1,024</b>	<b>\$ 21,100</b>	<b>\$ 1,100</b>	<b>\$ (20,000)</b>	<b>-94.79%</b>
<b>292</b>	<b>ANIMAL CONTROL</b>						
	PERSONNEL EXPENSES	\$ 32,665	\$ 33,780	\$ 35,430	\$ 35,930	\$ 500	1.41%
	OPERATING EXPENSES	\$ 105	\$ 463	\$ 1,850	\$ 1,850	\$ -	0.00%
	<b>TOTAL ANIMAL CONTROL</b>	<b>\$ 32,770</b>	<b>\$ 34,243</b>	<b>\$ 37,280</b>	<b>\$ 37,780</b>	<b>\$ 500</b>	<b>1.34%</b>
<b>919</b>	<b>ENERGY</b>						
	PERSONNEL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	OPERATING EXPENSES	\$ 29,595	\$ 28,563	\$ 29,000	\$ 29,000	\$ -	0.00%
	<b>TOTAL ENERGY</b>	<b>\$ 29,595</b>	<b>\$ 28,563</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>	<b>\$ -</b>	<b>0.00%</b>
	<b>PERSONNEL</b>	<b>\$ 2,905,924</b>	<b>\$ 3,072,898</b>	<b>\$ 3,442,089</b>	<b>\$ 3,590,261</b>	<b>\$ 148,171</b>	<b>4.30%</b>
	<b>OPERATING</b>	<b>\$ 439,234</b>	<b>\$ 444,714</b>	<b>\$ 479,566</b>	<b>\$ 505,339</b>	<b>\$ 25,773</b>	<b>5.37%</b>
	<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 3,345,159</b>	<b>\$ 3,517,612</b>	<b>\$ 3,921,655</b>	<b>\$ 4,095,600</b>	<b>\$ 173,945</b>	<b>4.44%</b>

**APPENDIX B  
TOWN OF HAMILTON  
FY2025 GENERAL FUND PROJECTED BUDGET**

**DEPARTMENT OF PUBLIC WORKS**

421	DEPARTMENT OF PUBLIC WORKS	2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 DEPT REQ	\$ Change	% Change
	PERSONNEL EXPENSES	\$ 271,907	\$ 283,538	\$ 296,936	\$ 296,936	\$ -	0.00%
	OPERATING EXPENSES	\$ 22,057	\$ 16,820	\$ 27,100	\$ 32,700	\$ 5,600	100.00%
	CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	100.00%
	<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>\$ 293,964</b>	<b>\$ 300,358</b>	<b>\$ 324,036</b>	<b>\$ 339,636</b>	<b>\$ 15,600</b>	<b>4.81%</b>

422	HIGHWAY	2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 DEPT REQ	\$ Change	% Change
	PERSONNEL EXPENSES	\$ 225,348	\$ 209,880	\$ 273,288	\$ 273,288	\$ -	0.00%
	OPERATING EXPENSES	\$ 134,333	\$ 163,588	\$ 221,400	\$ 236,900	\$ 15,500	7.00%
	<b>TOTAL HIGHWAY</b>	<b>\$ 359,680</b>	<b>\$ 373,468</b>	<b>\$ 494,688</b>	<b>\$ 510,188</b>	<b>\$ 15,500</b>	<b>3.13%</b>

423	SNOW REMOVAL	2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 DEPT REQ	\$ Change	% Change
	PERSONNEL EXPENSES	\$ 84,470	\$ 78,196	\$ 100,410	\$ 100,410	\$ -	0.00%
	OPERATING EXPENSES	\$ 162,544	\$ 172,878	\$ 179,250	\$ 179,250	\$ -	0.00%
	<b>TOTAL SNOW REMOVAL</b>	<b>\$ 247,014</b>	<b>\$ 251,074</b>	<b>\$ 279,660</b>	<b>\$ 279,660</b>	<b>\$ -</b>	<b>0.00%</b>

425	VEHICLE MAINTENANCE	2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 DEPT REQ	\$ Change	% Change
	PERSONNEL EXPENSES	\$ 67,338	\$ 70,292	\$ 94,695	\$ 94,695	\$ -	0.00%
	OPERATING EXPENSES	\$ 85,177	\$ 104,043	\$ 79,532	\$ 84,532	\$ 5,000	6.29%
	<b>TOTAL VEHICLE MAINTENANCE</b>	<b>\$ 152,515</b>	<b>\$ 174,335</b>	<b>\$ 174,228</b>	<b>\$ 179,228</b>	<b>\$ 5,000</b>	<b>2.87%</b>

429	CEMETERY	2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 DEPT REQ	\$ Change	% Change
	PERSONNEL EXPENSES	\$ 98,395	\$ 139,848	\$ 155,627	\$ 155,627	\$ -	0.00%
	OPERATING EXPENSES	\$ 11,702	\$ 12,136	\$ 13,000	\$ 13,000	\$ -	0.00%
	<b>TOTAL CEMETERY</b>	<b>\$ 110,097</b>	<b>\$ 151,984</b>	<b>\$ 168,627</b>	<b>\$ 168,627</b>	<b>\$ -</b>	<b>0.00%</b>

433	SANITATION - WASTE, RECYCLING & LANDFILL	2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 DEPT REQ	\$ Change	% Change
	PERSONNEL EXPENSES	\$ 4,750	\$ 4,947	\$ 5,747	\$ 5,747	\$ -	0.00%
	OPERATING EXPENSES	\$ 651,726	\$ 806,021	\$ 802,190	\$ 833,610	\$ 31,420	3.92%
	<b>TOTAL SANITATION</b>	<b>\$ 656,476</b>	<b>\$ 810,968</b>	<b>\$ 807,937</b>	<b>\$ 839,357</b>	<b>\$ 31,420</b>	<b>3.89%</b>

650	PARK, FIELDS AND GROUNDS	2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 DEPT REQ	\$ Change	% Change
	PERSONNEL EXPENSES	\$ 69,161	\$ 85,252	\$ 76,660	\$ 76,660	\$ -	0.00%
	OPERATING EXPENSES	\$ 11,069	\$ 4,509	\$ 5,150	\$ 5,150	\$ -	0.00%
	<b>TOTAL PARK, FIELDS AND GROUNDS</b>	<b>\$ 80,230</b>	<b>\$ 89,761</b>	<b>\$ 81,810</b>	<b>\$ 81,810</b>	<b>\$ -</b>	<b>0.00%</b>

	<b>PERSONNEL</b>	<b>\$ 821,368</b>	<b>\$ 871,954</b>	<b>\$ 1,003,363</b>	<b>\$ 1,003,363</b>	<b>\$ -</b>	<b>0.00%</b>
	<b>OPERATING</b>	<b>\$ 1,078,608</b>	<b>\$ 1,279,995</b>	<b>\$ 1,327,622</b>	<b>\$ 1,395,142</b>	<b>\$ 67,520</b>	<b>5.09%</b>
	<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>\$ 1,899,976</b>	<b>\$ 2,151,948</b>	<b>\$ 2,330,985</b>	<b>\$ 2,398,505</b>	<b>\$ 67,520</b>	<b>2.90%</b>

**APPENDIX B  
TOWN OF HAMILTON  
FY2025 GENERAL FUND PROJECTED BUDGET**

**HEALTH AND HUMAN EXPENSES**

511	HEALTH DEPARTMENT	2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 DEPT REQ	\$ Change	% Change
	PERSONNEL EXPENSES	\$ 91,532	\$ 105,262	\$ 139,538	\$ 139,538	\$ -	0.00%
	OPERATING EXPENSES	\$ 31,510	\$ 36,443	\$ 43,050	\$ 43,010	\$ (40)	-0.09%
	<b>TOTAL HEALTH DEPARTMENT</b>	<b>\$ 123,041</b>	<b>\$ 141,705</b>	<b>\$ 182,588</b>	<b>\$ 182,548</b>	<b>\$ (40)</b>	<b>-0.02%</b>
541	COUNCIL ON AGING	2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 DEPT REQ	\$ Change	% Change
	PERSONNEL EXPENSES	\$ 47,606	\$ 87,420	\$ 109,404	\$ 109,404	\$ -	0.00%
	OPERATING EXPENSES	\$ 36,981	\$ 24,845	\$ 25,950	\$ 27,200	\$ 1,250	4.82%
	<b>TOTAL COUNCIL ON AGING</b>	<b>\$ 84,587</b>	<b>\$ 112,265</b>	<b>\$ 135,354</b>	<b>\$ 136,604</b>	<b>\$ 1,250</b>	<b>0.92%</b>
543	VETERANS BENEFITS	2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 DEPT REQ	\$ Change	% Change
	OPERATING EXPENSES	\$ 30,930	\$ 36,028	\$ 35,000	\$ 40,000	\$ 5,000	14.29%
	VETERAN ADMINISTRATION FEE	\$ 15,000	\$ 15,000	\$ 17,250	\$ 20,000	\$ 2,750	15.94%
	<b>TOTAL VETERANS BENEFITS</b>	<b>\$ 45,930</b>	<b>\$ 51,028</b>	<b>\$ 52,250</b>	<b>\$ 60,000</b>	<b>\$ 7,750</b>	<b>14.83%</b>
	<b>PERSONNEL</b>	<b>\$ 139,137</b>	<b>\$ 192,683</b>	<b>\$ 248,942</b>	<b>\$ 248,942</b>	<b>\$ -</b>	<b>0.00%</b>
	<b>OPERATING</b>	<b>\$ 114,421</b>	<b>\$ 112,316</b>	<b>\$ 121,250</b>	<b>\$ 130,210</b>	<b>\$ 8,960</b>	<b>7.39%</b>
	<b>TOTAL HEALTH AND HUMAN EXPENSES</b>	<b>\$ 253,559</b>	<b>\$ 304,998</b>	<b>\$ 370,192</b>	<b>\$ 379,152</b>	<b>\$ 8,960</b>	<b>2.42%</b>

**CULTURE & RECREATION**

610	LIBRARY	2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 DEPT REQ	\$ Change	% Change
	STATE CONTRIBUTION	\$ 16,886	\$ 17,679	\$ 14,223	\$ 18,562	\$ 4,340	30.51%
	ASSESSMENT	\$ 823,895	\$ 863,647	\$ 890,250	\$ 916,957	\$ 26,707	3.00%
	INDIRECT COSTS	\$ 27,095	\$ -	\$ 29,805	\$ 29,805	\$ -	0.00%
	<b>TOTAL LIBRARY</b>	<b>\$ 867,877</b>	<b>\$ 881,325</b>	<b>\$ 934,277</b>	<b>\$ 965,325</b>	<b>\$ 31,047</b>	<b>3.32%</b>
630	RECREATION	2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 DEPT REQ	\$ Change	% Change
	PERSONNEL EXPENSES	\$ 142,307	\$ 150,467	\$ 203,432	\$ 203,432	\$ -	0.00%
	OPERATING EXPENSES	\$ 21,386	\$ 29,411	\$ 20,150	\$ 21,050	\$ 900	4.47%
	<b>TOTAL RECREATION</b>	<b>\$ 163,693</b>	<b>\$ 179,879</b>	<b>\$ 223,582</b>	<b>\$ 224,482</b>	<b>\$ 900</b>	<b>0.40%</b>
	<b>PERSONNEL</b>	<b>\$ 142,307</b>	<b>\$ 150,467</b>	<b>\$ 203,432</b>	<b>\$ 203,432</b>	<b>\$ -</b>	<b>0.00%</b>
	<b>OPERATING</b>	<b>\$ 889,263</b>	<b>\$ 910,736</b>	<b>\$ 954,427</b>	<b>\$ 986,375</b>	<b>\$ 31,947</b>	<b>3.35%</b>
	<b>TOTAL CULTURE &amp; RECREATION</b>	<b>\$ 1,031,569</b>	<b>\$ 1,061,204</b>	<b>\$ 1,157,859</b>	<b>\$ 1,189,806</b>	<b>\$ 31,947</b>	<b>2.76%</b>

**APPENDIX B  
TOWN OF HAMILTON  
FY2025 GENERAL FUND PROJECTED BUDGET**

**UNCLASSIFIED**

		2022	2023	2024	2025		
	UNCLASSIFIED	ACTUAL	ACTUAL	ORIG BUD	DEPT REQ	\$ Change	% Change
148	Salary Reserve	\$ -	\$ -	\$ 84,447	\$ 465,000	\$ 380,553	450.64%
149	(1) Capital Spending	\$ 239,130	\$ 1,345,424	\$ 2,206,050	\$ 1,610,788	\$ (595,262)	-26.98%
692	Celebrations	\$ 12,112	\$ 13,852	\$ 12,950	\$ 14,598	\$ 1,648	12.72%
722	Debt Service	\$ 638,675	\$ 581,121	\$ 737,937	\$ 585,410	\$ (152,527)	-20.67%
820	State Assessment	\$ 246,830	\$ 241,936	\$ 249,569	\$ 252,495	\$ 2,926	1.17%
911	Retirement Fund	\$ 1,163,009	\$ 1,231,493	\$ 1,232,873	\$ 1,462,523	\$ 229,650	18.63%
913	Unemployment Compensation	\$ -	\$ 4,492	\$ 50,000	\$ 35,000	\$ (15,000)	-30.00%
914	Group Health Life Insurance	\$ 745,811	\$ 874,168	\$ 980,872	\$ 1,047,139	\$ 66,267	6.76%
916	P & C Insurance	\$ 256,005	\$ 281,836	\$ 316,421	\$ 343,047	\$ 26,626	8.41%
917	Medicare Tax	\$ 68,197	\$ 78,609	\$ 79,905	\$ 86,425	\$ 6,520	8.16%
992	(5) Transfer to Special Revenue	\$ -	\$ 75,000	\$ -	\$ 235,000	\$ 235,000	0.00%
995	Transfer to Enterprise	\$ -	\$ 63,500	\$ -	\$ -	\$ -	0.00%
996	(3) Transfer to OPEB	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	0.00%
996	(4) Transfer to Stabilization	\$ 346,036	\$ 20,000	\$ 57,541	\$ 82,781	\$ 25,240	43.86%
997	(2) Transfer to HDC	\$ 66,051	\$ 55,000	\$ 58,000	\$ 58,000	\$ -	0.00%
172	(6) Form-Based Zoning	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	0.00%
	<b>TOTAL UNCLASSIFIED</b>	<b>\$ 3,906,855</b>	<b>\$ 4,991,432</b>	<b>\$ 6,191,565</b>	<b>\$ 6,528,206</b>	<b>\$ 336,641</b>	<b>5.44%</b>

**EDUCATION**

		2022	2023	2024	2025		
	EDUCATION	ACTUAL	ACTUAL	ORIG BUD	DEPT REQ	\$ Change	% Change
300	HWRSD Assessment	\$ 21,131,336	\$ 21,839,706	\$ 22,694,537	\$ 23,375,176	\$ 680,639	3.00%
	ENSATSD Assessment	\$ 259,623	\$ 290,037	\$ 280,883	\$ 402,150	\$ 121,267	43.17%
	ENSATSD Debt Service	\$ 25,546	\$ 26,575	\$ 26,575	\$ 24,209	\$ (2,366)	-8.90%
	HWRSD Debt Service	\$ 370,848	\$ 371,606	\$ 394,955	\$ 1,438,690	\$ 1,043,735	264.27%
	<b>TOTAL EDUCATION</b>	<b>\$ 21,787,353</b>	<b>\$ 22,527,924</b>	<b>\$ 23,396,950</b>	<b>\$ 25,240,225</b>	<b>\$ 1,843,275</b>	<b>7.88%</b>

<b>TOTAL GENERAL FUND</b>	<b>\$ 34,235,354</b>	<b>\$ 36,820,721</b>	<b>\$ 39,747,906</b>	<b>\$ 42,463,196</b>	<b>\$ 2,715,300</b>	<b>6.83%</b>
---------------------------	----------------------	----------------------	----------------------	----------------------	---------------------	--------------

<b>ART 2024/4 2-3</b>	<b>General Town Departmental Appropriations</b>	<b>\$ 37,301,315</b>	<b>\$ 40,226,627</b>
ART 2024/4 2-4	Capital Expenditures	\$ 2,206,050	\$ 1,360,788 (1)
ART 2024/4 2-7	Hamilton Development Corporation	\$ 58,000	\$ 58,000 (2)
ART 2024/4 2-8	OPEB Trust Fund	\$ 125,000	\$ 125,000 (3)
ART 2024/4 2-9	Stabilization Fund	\$ 57,541	\$ 82,781 (4)
ART 2024/4 2-10	Capital Stabilization Fund	\$ -	\$ 235,000 (5)
ART 2024/4 2-12	Town Center Comprehensive Plan	\$ -	\$ 125,000 (6)
	ARPA Capital Spending - Previously Approved	\$ -	\$ 250,000 (1)
	<b>Total General Fund</b>	<b>\$ 39,747,906</b>	<b>\$ 42,463,196</b>