

# Preliminary Expenditures Budget 2025-2026

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CITY OF HAMILTON  
Expenditure Budget Report -- Multi Year Actuals  
For the Year: 2025 - 2026

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
						24-25	24-25	25-26	25-26	25-26	25-26
<b>1000 GENERAL FUND</b>											
<b>410100 Legislative Services - Council</b>											
110	Salaries and Wages to include 2.9% COLA	61,405	68,774	73,362	69,581	76,195	91%	78,391		78,391	103%
142	Workers' Compensation	500	519	519	490	511	96%	450		450	88%
146	FICA-Social Security	3,987	4,263	4,528	4,527	4,724	96%	4,860		4,860	103%
149	Medicare	933	998	1,058	1,058	1,105	96%	1,137		1,137	103%
205	Special Projects -in the past has included items such as public social gatherings, plaques, posters, signage, community room tv. REDUCED \$1,000 6/9/25 for General Fund Reserve Rebuild.	131		770	155	2,000	8%	1,000		1,000	50%
330	Newspapers/Ads/Dues/Subsc Budget for 25-26 League of Cities and Towns dues are going to be about \$5,268, the amount paid in 24-25, maybe a little more. -INCREASED from \$5,500 to \$8,074.50 per the League's invoice. They had increased costs (more staff) and are passing this onto the cities and towns.	2,469	4,614	173	15,343	7,268	211%	8,075		8,075	111%
370	Travel \$3,500, decreased \$1,500 per Council, 5/21/25. REDUCED \$1,000 6/9/25 per General Fund Reserve Rebuild.					3,500	0%	1,000		1,000	29%
380	Training Services REDUCED \$2,000 to \$0 PER General Fund Reserve Rebuild.	350				2,500	0%	500		500	20%
730	Grants & Donations To Oth These items have traditionally been budgeted for: \$8,000 RCEDA; \$7,000 Hamilton Downtown Assoc; \$4,000 B'root Valley Chamber. \$2,000 - added discretionary spending 5/20/25 REDUCED \$2,000 for General Fund Reserve Rebuild	13,300	17,000	19,000	19,000	19,000	100%	21,000		21,000	111%
	Account:	83,075	96,168	99,410	110,154	116,803	94%	116,413	0	116,413	100%
<b>410200 Executive Services - Mayor</b>											
110	Salaries and Wages to include 2.9% COLA. Mayor pay is allocated 88% to General Fund, and 6% each to Water and Sewer funds for administrative purposes. Mayor has a request to be paid for 5 hours a week more of actual time for what he puts in each week.	19,533	21,842	23,306	19,787	21,310	93%	32,892		32,892	154%
142	Workers' Compensation	171	216	212	178	182	98%	223		223	123%
143	Life Insurance	168	168	168	139	141	99%	143		143	101%
146	FICA-Social Security	1,682	1,771	1,855	1,649	1,688	98%	2,406		2,406	143%
149	Medicare	393	414	434	386	395	98%	563		563	143%
205	Special Projects	3,339	3,599	4,610	3,534	3,400	104%	3,500		3,500	103%
210	Office Supplies & Materia	60	72	32		150	0%	150		150	100%
213	Computer Equipment				903	0	***%			0	0%
330	Newspapers/Ads/Dues/Subsc \$190 in B'root Chamber REDUCE \$60 6/9/25 General Fund Reserve Rebuild.	190	190	190	190	500	38%	190		190	38%
345	Telephone REDUCE \$80 to \$420, \$35 per Month for T-Mobile = \$420	499	590	500	508	660	77%	420		420	64%