

Meeting No. 16
Town of Hamburg Budget Hearing
November 7, 2005
S-6100 South Park Avenue
Hamburg, N.Y. 14075

Roll Call: Patrick H. Hoak Supervisor
D. Mark Cavalcoli Councilman
Kathleen C. Hochul Councilwoman
Joan A. Kesner Councilwoman
Thomas Quatroche, Jr. Councilman

Also Present: Catherine Rybczynski Town Clerk
James Spute Finance Director
Robert Brown Sr. Account Clerk
Richard Boehm Deputy Town Attorney
Gerard Kapsiak Town Engineer
James Connolly Highway Superintendent

The Pledge of Allegiance was recited.

Information on Fire Exits was provided.

7:00 Public Hearing for the 2006 preliminary Budget.

Catherine Rybczynski, Town Clerk reads the following Legal Notice published in the Hamburg Sun and the Front Page:

**LEGAL NOTICE
TOWN OF HAMBURG
NOTICE OF PRELIMINARY BUDGET**

NOTICE IS HEREBY GIVEN that the preliminary budget of the Town of Hamburg for the fiscal year beginning January 1, 2006 has been completed and filed in the Office of the Town Clerk, 6100 South Park Avenue, Hamburg, New York, where it is available for inspection by any interested person, at reasonable hours.

FURTHER NOTICE IS HEREBY GIVEN, that the Town Board of the Town of Hamburg pursuant to Section 121(b)(1) of the State and Local Fiscal Assistance Act of 1972, as amended, and all other applicable statutes, will meet and review said preliminary budget and hold a public hearing thereon at Hamburg Town Hall, 6100 South Park Avenue, Hamburg, New York at 7:00 p.m. (local time) on the 7th day of November, 2005, and that at such hearing any person may be heard in favor or against the preliminary budget as compiled and for or against any items therein contained.

PURSUANT to Section 108 of the Town Law, the proposed salaries of the following Town Officers are hereby specified as follows:

Supervisor	\$78,666
Councilman (4) each	\$18,408
Town Clerk	\$68,848
Registrar of Vital Statistics	\$ 3,417
Highway Superintendent	\$78,146

BY ORDER OF THE TOWN BOARD OF THE TOWN OF HAMBURG

Dated: September 19, 2005

CATHERINE RYBCZYNSKI

**Town Clerk
Town of Hamburg**

Mr. Spute and Mr. Brown make a presentation at this time. Mr. Spute explains the Budget starts with the assessed valuations and that 80% of the taxes that the Town raises are based on the assessed valuation. There was a growth of \$22,864,000.00 in assessed valuation. The majority of the growth was the Town outside of the Villages. He then explains the timeline of the Budget. Schedule A in the budget shows the General Fund or "A" Fund - Amount to be raised by taxes \$8,194,000 this will generate a tax rate per thousand of \$4.08, an increase of \$.117. Part Town Fund or "B" Fund, is for the people who live outside the Villages in the Town of Hamburg, the amount to be raised by taxes is \$3,305,000 which will generate a tax rate per thousand of \$2.04, an increase of \$.061. The Highway "DA" Fund, paid for by everyone that lives in the Town of Hamburg, the amount to be raised by tax \$8,750 and this will generate a tax rate per thousand of \$.004 which is an increase of \$.0003. The Highway "DB" Fund, which is paid for by the people who live outside the Villages, the amount to be raised by tax is \$4,067,000 which will generate a tax rate per thousand of \$2.50, an increase of \$.069. The Total Town and Village Tax Rate, for the year 2006, is \$4.093, which is an increase of \$.117; this is a 2.960% increase. The Total Town Tax Rate for the Town outside the Villages for the year 2006 is \$8.634, an increase of \$.248, which is a 2.960% increase. Special Districts include Street Lighting with an amount to be raised by taxes of \$607,000 which will generate a tax rate per thousand of \$.351, which is a decrease of (\$.003). Hydrant Improvement has an amount to be raised by taxes of \$299,000, this will generate a tax rate per thousand of \$.173, which is an increase of \$.008. Schedule B are the Fire Protection Districts, Schedule C are the Sewer Districts and Schedule D are the Water Districts. The amount you pay depends upon where you live in the Town. The 2006 Tax rates, as presented, are subject to minor change. Tax Base adjustments may be made by Erie County Bureau of Tax Preparation, subsequent to the preparation of the schedules. In an attempt to better show the actual cost of running various departments, we have transferred all the various fringe benefits to the departments that they were earned in. Salaries and Wages with the exception of Union Contracts will NOT be established until the 2006 Organizational Meeting. Those salaries, as published in the Budget Hearing Notice and as required by law, are the Maximum amounts they may receive in wages, unless another public hearing is held. After the required public hearing this evening the Town Board must adopt a budget by November 20th or the tentative budget becomes the Town's fiscal budget for the next year by New York State Law. Copies of the 2006 Preliminary Budget have been made available to the Public at no cost. Locations to obtain a copy; all three Libraries, at both Village of Hamburg and Blasdell Village Halls and at the Town Clerks Office and Finance Office located in the Hamburg Town Hall. He personally wants to thank everyone in his department for their effort inputting this, it is quite a task.

Mr. Spute then states that they have to hold a public hearing on Capital Improvements although currently in the 2006 Budget there are no plans for Capital Improvements for next year.

Supervisor Hoak sends kudos to the Finance Department. This is a very in-depth budget totaling \$42,000,000. Mr. Spute and Mr. Brown and their department, for 23 consecutive years, have received the highest financial reporting the GFOA has to give. We are the only Town in the State that can make that statement. In his years as Supervisor he can only recall a handful of times he needed to make an adjustment, through Finance, where they were missing a penny. Not bad when you are dealing with \$42 million dollars. This was the longest budget process in his history with the Town because of the fiscal situation going on in the Western New York Community. They started meeting February 1st meeting with Finance and eventually the Department Heads. The bottom line number is a 2.96% tax increase and on an average home that is approximately \$27.00 per home. They wish it could be less than that, but when you look at what is going on today, a year ago you could probably get a tank of gas for less than \$27.00. Projecting utility costs, there could be a weekly increase over the next four months and so if you go through the budget book you can see how the Department Heads worked with them to be able to get to this figure. He commends them for bringing their requests down to meet the needs. Increases that are out of their hands are health care coverage.

Joe Kilian questions what the increase is. Supervisor Hoak responds 2.96%. Joe questions what the cost of living percentage is. The Town Board responds that it is around 4%.

