

TOWN OF HAMBURG, NEW YORK



2011 ADOPTED BUDGET

Supervisor

Steven J. Walters

Councilmembers

**Joseph Collins
Jonathan Gorman
Kevin Smardz
Amy Ziegler**

TOWN OF HAMBURG, NEW YORK

2011 Budget

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2011 Budget

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Summaries and Tax Rates

Town of Hamburg
2011 Budget Summary
All Funds and Districts

<u>Fund</u>	<u>Appro- priations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount to be Raised by Taxation</u>
General Fund	\$ 15,331,203	\$ 5,703,782	\$ 1,150,000	\$ 8,477,421
General Fund - Town Outside Village	10,848,349	6,003,937	1,100,000	3,744,412
Highway Fund - Bridges	100,000	-	-	100,000
Highway Fund - Outside Villages	5,221,107	272,691	110,000	4,838,416
Golf Enterprise Fund	590,285	586,500	3,785	-
Street Lighting	815,650	1,000	8,000	806,650
Town Hydrant	411,000	1,000	-	410,000
Insurance Reserve	1,238,000	1,089,796	148,204	-
Ravenwood North Drainage	12,704	-	-	12,704
Fire Districts:				
1	665,827	4,000	30,000	631,827
2	583,615	2,000	2,500	579,115
3	601,445	2,500	4,000	594,945
4	323,660	600	2,500	320,560
5	493,051	2,000	8,000	483,051
6	420,786	2,000	4,000	414,786
8	215,655	500	800	214,355
	<u>3,304,039</u>	<u>13,600</u>	<u>51,800</u>	<u>3,238,639</u>

Town of Hamburg
2011 Budget Summary
All Funds and Districts

<u>Fund</u>	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount to be Raised by Taxation</u>
Sanitary Sewer Districts:				
1	166,950	12,000	5,200	149,750
2	503,701	3,382	69,530	430,789
6	11,588	11,588	-	-
7	2,292	2,292	-	-
8	614	614	-	-
9	765	765	-	-
16	1,503	1,503	-	-
20	541	541	-	-
21	118,227	118,227	-	-
26	24,668	24,668	-	-
28	55,475	55,475	-	-
29	104,906	104,906	-	-
30	10,813	10,813	-	-
	<u>1,002,043</u>	<u>346,774</u>	<u>74,730</u>	<u>580,539</u>
Water Districts:				
1	8	-	8	-
32	423,392	-	-	423,392
33	53,250	-	-	53,250
34	17,866	-	-	17,866
35	38,368	-	-	38,368
36	30,102	-	-	30,102
37	150,000	-	-	150,000
	<u>712,986</u>	<u>-</u>	<u>8</u>	<u>712,978</u>
 Total All Town Funds	 <u>\$ 39,587,366</u>	 <u>\$ 14,019,080</u>	 <u>\$ 2,646,527</u>	 <u>\$ 22,921,759</u>

Town of Hamburg, New York
Budget and Tax Rate Summary
2011 Budget

	<u>Town Outside Village</u>	<u>Village of Hamburg</u>	<u>Village of Blasdell</u>	<u>Total</u>
Taxable Assessed Valuation	\$1,741,028,341	\$ 322,013,754	\$67,467,810	\$2,130,509,905
	81.72%	15.11%	3.17%	100.00%
General Fund:				
Appropriations	12,528,484	2,317,219	485,500	15,331,203
Estimated Revenues	4,661,065	862,092	180,624	5,703,782
Appropriated Fund Balance	<u>939,767</u>	<u>173,816</u>	<u>36,418</u>	<u>1,150,000</u>
Taxes to be Levied	<u>6,927,652</u>	<u>1,281,311</u>	<u>268,458</u>	<u>8,477,421</u>
2011 Tax Rate	<u>\$ 3.979058</u>	<u>\$ 3.979057</u>	<u>\$ 3.979053</u>	
Town Outside Village Fund:				
Appropriations	10,848,349	-	-	10,848,349
Estimated Revenues	6,003,937	-	-	6,003,937
Appropriated Fund Balance	<u>1,100,000</u>	<u>-</u>	<u>-</u>	<u>1,100,000</u>
Taxes to be Levied	<u>3,744,412</u>	<u>-</u>	<u>-</u>	<u>3,744,412</u>
2011 Tax Rate	<u>\$ 2.150690</u>	<u>\$ -</u>	<u>\$ -</u>	
Highway - DA (Bridges):				
Appropriations	81,719	15,114	3,167	100,000
Estimated Revenues	-	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Taxes to be Levied	<u>81,719</u>	<u>15,114</u>	<u>3,167</u>	<u>100,000</u>
2011 Tax Rate	<u>\$ 0.046937</u>	<u>\$ 0.046936</u>	<u>\$ 0.046941</u>	
Highway - DB				
Appropriations	5,221,107	-	-	5,221,107
Estimated Revenues	272,691	-	-	272,691
Appropriated Fund Balance	<u>110,000</u>	<u>-</u>	<u>-</u>	<u>110,000</u>
Taxes to be Levied	<u>4,838,416</u>	<u>-</u>	<u>-</u>	<u>4,838,416</u>
2011 Tax Rate	<u>\$ 2.779056</u>	<u>\$ -</u>	<u>\$ -</u>	

Town of Hamburg, New York
Budget and Tax Rate Summary
2011 Budget

	<u>Town Outside Village</u>	<u>Village of Hamburg</u>	<u>Village of Blasdell</u>	<u>Total</u>
Tax Rate Summary for 2011 (Proposed):				
General Fund	\$ 3.979058	\$ 3.979057	\$ 3.979053	
Town Outside Village Fund	2.150690	-	-	
Highway - DA (Bridges)	0.046937	0.046936	0.046941	
Highway - DB	2.779056	-	-	
	<u>\$ 8.955741</u>	<u>\$ 4.025993</u>	<u>\$ 4.025994</u>	

Tax Rate Summary for 2010 (Actual):				
General Fund	\$ 3.969455	\$ 3.969455	\$ 3.969455	
Town Outside Village Fund	2.186377	-	-	
Highway - DA (Bridges)	0.067305	0.067305	0.067301	
Highway - DB	2.761870	-	-	
	<u>\$ 8.985007</u>	<u>\$ 4.036760</u>	<u>\$ 4.036756</u>	

Change in Tax Rates from 2010 to 2011:				
General Fund	\$ 0.009603	\$ 0.009602	\$ 0.009598	
Town Outside Village Fund	(0.035687)	-	-	
Highway - DA (Bridges)	(0.020368)	(0.020369)	(0.020360)	
Highway - DB	0.017186	-	-	
Total	<u>\$ (0.029266)</u>	<u>\$ (0.010767)</u>	<u>\$(0.010762)</u>	

Change in Tax Rates from 2010 to 2011:				
General Fund	0.24%	0.24%	0.24%	
Town Outside Village Fund	-1.63%	-	-	
Highway - DA (Bridges)	-30.26%	-30.26%	-30.25%	
Highway - DB	<u>0.62%</u>	<u>0.00%</u>	<u>0.00%</u>	
Total	<u>-0.33%</u>	<u>-0.27%</u>	<u>-0.27%</u>	

**TOWN OF HAMBURG
TAX RATES PER THOUSAND
2011 BUDGET**

<u>Fund / District</u>	<u>Tax Formula</u>	<u>Assessed Valuation</u>	<u>Gross Appropriations</u>	<u>Gross Revenues</u>	<u>Amount to be Raised by Property Tax</u>	<u>Tax Rate per \$1,000</u>		<u>Percentage Increase (Decrease)</u>
						<u>(1) 2011</u>	<u>2010</u>	
[A] General Fund	Assessed Valuation	\$2,130,509.905	\$ 15,331,203	\$ 6,853,782	\$ 8,477,421	3.979057	3.969455	0.24%
[B] Part Town Fund	Assessed Valuation	\$1,741,028.341	10,848,349	7,103,937	3,744,412	2.150690	2.186377	-1.63%
Highway Funds:								
[DA] Item #2 Bridges	Assessed Valuation	\$2,130,509.905	100,000	-	100,000	0.046937	0.067304	-30.26%
[DB] Items #1,3 & 4	Assessed Valuation	\$1,741,028.341	5,221,107	382,691	4,838,416	2.779056	2.761870	0.62%
		SUB TOTALS -	<u>\$ 31,500,659</u>	<u>\$ 14,340,410</u>	<u>\$ 17,160,249</u>			
Total Town Tax Rate (for residents living within Villages)						<u>4.025994</u>	<u>4.036759</u>	<u>-0.27%</u>
Total Town Tax Rate (for residents living outside the Villages)						<u>8.955740</u>	<u>8.985006</u>	<u>-0.33%</u>

**TOWN OF HAMBURG
TAX RATES PER THOUSAND
2011 BUDGET**

<u>Fund / District</u>	<u>Tax Formula</u>	<u>Assessed Valuation</u>	<u>Gross Appropriations</u>	<u>Gross Revenues</u>	<u>Amount to be Raised by Property Tax</u>	<u>Tax Rate per \$1,000</u>		<u>Percentage Increase (Decrease)</u>
						<u>(1) 2011</u>	<u>2010</u>	
[ER] Enterprise Fund - Golf Course			\$ 590,285	\$ 590,285	\$ -			
[SL] Street Lighting	Assessed Valuation Town Outside Village	\$1,824,892.180	815,650	9,000	806,650	0.442026	0.441687	0.08%
[SH] Hydrant Improve.	Assessed Valuation Town Outside Village	\$1,824,900.180	411,000	1,000	410,000	0.224670	0.207450	8.30%
[CS] Insurance Reserve Fund			1,238,000	1,238,000	-			
[SD] Ravenwood North Storm Drainage Improvement Area			12,704	-	12,704			
[SF] Town Fire Protection Districts			3,304,039	65,400	3,238,639	SCHEDULE B		
[SS] Town Sewer Districts			670,651	90,112	580,539	SCHEDULE C		
[SW] Town Water Districts			712,986	8	712,978	SCHEDULE C		
		TOTALS	<u>\$39,255,974</u>	<u>\$16,334,215</u>	<u>\$ 22,921,759</u>			
					-	proof		

(1) 2011 Tax rates, as presented above, are subject to minor change. Tax base adjustments may be made by the Erie County Bureau of Tax preparation, subsequent to preparation of this schedule.

SCHEDULE A

**TOWN OF HAMBURG
FIRE PROTECTION DISTRICT TAX CALCULATIONS
TAX RATES PER THOUSAND
2011 BUDGET**

<u>Fund / District</u>	<u>Tax Formula</u>	<u>Assessed Valuation</u>	<u>Gross Appropriations</u>	<u>Gross Revenues</u>	<u>Amount to be Raised by Property Taxes</u>	<u>Tax Rate per \$ 1,000</u>		<u>Increase (Decrease)</u>
						<u>(1)</u>	<u>2010</u>	
						<u>2011</u>		
[SF 1] Lakeshore	Assessed Valuation	\$ 393,842.068	\$ 665,827	\$ 34,000	\$ 631,827	1.604265	1.562980	4.13%
[SF 2] Scranton	Assessed Valuation	251,359.069	583,615	4,500	579,115	2.303935	2.318639	-1.47%
[SF 3] Big Tree	Assessed Valuation	316,318.240	601,445	6,500	594,945	1.880843	1.843002	3.78%
[SF 4] Armor	Assessed Valuation	144,007.829	323,660	3,100	320,560	2.225990	2.156116	6.99%
[SF 5] Newton Abbott	Assessed Valuation	243,614.744	493,051	10,000	483,051	1.982848	1.984617	-0.18%
[SF 6] Woodlawn	Assessed Valuation	63,685.391	420,786	6,000	414,786	6.513048	6.515638	-0.26%
[SF 8] Town	Assessed Valuation	152,866.712	215,655	1,300	214,355	1.402235	1.389225	1.30%
	TOTAL FIRE		<u>\$ 3,304,039</u>	<u>\$ 65,400</u>	<u>\$ 3,238,639</u>			

(1) 2011 Tax rates, as presented above, are subject to minor change. Tax base adjustments may be made by the Erie County Bureau of Tax preparation, subsequent to preparation of this schedule.

SCHEDULE C

**TOWN OF HAMBURG
TAX RATES PER THOUSAND
2011 BUDGET**

<u>Fund / District</u>	<u>Tax Formula</u>	<u>2011</u>			<u>2010</u>			<u>Increase (Decrease) in Amount to be Raised by Tax</u>
		<u>Gross Appropriations</u>	<u>Gross Revenues</u>	<u>Amount Raised by Tax</u>	<u>Gross Appropriations</u>	<u>Gross Revenues</u>	<u>Amount Raised by Tax</u>	
<u>Sewer Districts:</u>								
[S 1] Woodlawn	Various	\$ 166,950	\$ 17,200	\$ 149,750	\$ 176,949	\$ 17,699	\$ 159,250	\$ (9,500)
[S 2] Mount Vernon	Various	503,701	72,912	430,789	494,412	65,524	428,888	1,901
SEWER TOTALS		\$ 670,651	\$ 90,112	\$ 580,539	\$ 671,361	\$ 83,223	\$ 588,138	\$ (7,599)
<u>Water Districts</u>								
[X 1] Lakeview	Various	\$ 8	\$ 8	\$ -	\$ 8	\$ 8	\$ -	\$ -
[X 32] Wanakah Water	Various	423,392	-	423,392	431,836	-	431,836	(8,444)
[X 33] M.W.I.A. 1990	Various	53,250	-	53,250	56,400	2,000	54,400	(1,150)
[X 34] Ravenwood North Ind. Park	Various	17,866	-	17,866	18,830	-	18,830	(964)
[X 35] M.W.I.A. 1991	Various	38,368	-	38,368	40,636	-	40,636	(2,268)
[X 36] M.W.I.A. 1993	Various	30,102	-	30,102	39,631	-	39,631	(9,529)
[X 37] Townwide Master Water	Assessed Valuation	150,000	-	150,000	120,000	-	120,000	30,000
WATER TOTALS		\$ 712,986	\$ 8	\$ 712,978	\$ 707,341	\$ 2,008	\$ 705,333	\$ 7,645

(1) 2011 Tax rates, as presented above, are subject to minor change. Tax base adjustments may be made by the Erie County Bureau of Tax preparation, subsequent to preparation of this schedule.

General Fund

TOWN OF HAMBURG

2011 BUDGET GENERAL FUND REVENUES

		2010 Adopted Budget	2011 Department Request	2011 Adopted Budget	Increase (Decrease) over 2010
Real Property Taxes and Tax Items					
A 1001	Real property taxes	\$ 8,345,563	\$ 8,484,921	\$ 8,477,421	\$ 131,858
A 1081	Payments in lieu of taxes	240,000	240,000	240,000	-
A 1081.1	Payments in lieu of taxes - Ck Bend	20,000	20,000	20,000	-
A 1090	Interest & penalties on taxes	200,000	200,000	200,000	-
	Total tax and tax items	8,805,563	8,944,921	8,937,421	131,858
Non Property Tax Items					
A 1170.1	Franchise fees - Power company	150,000	150,000	150,000	-
A 1170.3	Franchise fees - W.R.O.T.B.	68,000	68,000	68,000	-
A 1170.4	Franchise fees - other	8,000	8,000	8,000	-
	Total non-property tax items	226,000	226,000	226,000	-
Departmental Income					
A 1232	Tax collector fees	7,000	7,000	7,000	-
A 1255	Town clerk fees	18,000	18,000	18,000	-
A 1972	Programs for aging:				
A1972.10	Programs for aging - therapeutic pool	30,000	30,000	30,000	-
A1972.18	Programs for aging - senior citizens	20,000	20,000	20,000	-
A1972.20	Programs for aging - food programs	6,000	-	-	(6,000)
A1972.37	Programs for aging - silver sneakers	20,000	20,000	20,000	-
A1972.39	Programs for aging - health programs	10,000	10,000	10,000	-
A1972.40	Programs for aging - HADC Council	-	-	-	-
	Subtotal programs for aging	86,000	80,000	80,000	(6,000)
A 2001	Park and rec. charges:				
A 2001.1	Crafts	1,000	1,000	1,000	-
A 2001.5	Adult tennis	200	200	200	-
A 2001.6	Vehicle permit, town park	31,500	30,000	30,000	(1,500)
A 2001.7	Day camp (town tot) pre-school	13,000	12,000	12,000	(1,000)
A 2001.9	Ski program	14,000	12,000	12,000	(2,000)
A 2001.11	Resident I.D. cards	500	500	500	-
A 2001.13	Tennis tournaments	250	250	250	-
A 2001.15	Youth tennis	4,500	5,500	5,500	1,000
A 2001.23	Tiny tot aquatic	500	500	500	-
A 2001.27	Girls softball	2,000	3,000	3,000	1,000
A 2001.28	Basketball	10,000	12,000	12,000	2,000

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND
REVENUES

		<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>	<u>Increase (Decrease) over 2010</u>
A 2001.29	Volleyball	3,500	3,000	3,000	(500)
A 2001.30	Baseball	5,500	5,000	5,000	(500)
A 2001.31	Handicapped programs	1,000	2,000	2,000	1,000
A 2001.34	Swimming	4,000	3,500	3,500	(500)
A 2001.35	Donations	300	300	300	-
A 2001.38	Tournaments (softball)	3,400	4,000	4,000	600
A 2001.41	Master swim	250	250	250	-
A 2001.45	Taylor Road Park	26,000	30,000	30,000	4,000
A 2001.46	Flag football	5,600	6,000	6,000	400
A 2001.48	Sports clinic/sports camps	5,000	5,000	5,000	-
	Subtotal parks & rec. charges	132,000	136,000	136,000	4,000
A 2012	Recreation concession				
A 2012.2	Town park	6,000	1,500	1,500	(4,500)
A 2012.5	Ice arena concession	2,500	4,000	4,000	1,500
	Subtotal recreation concessions	8,500	5,500	5,500	(3,000)
A 2020	Special event fees and charges	-	25,000	25,000	25,000
A 2040	Boat launching fees	18,000	25,000	25,000	7,000
A 2065	Ice skating & rink charges				
A 2065.1	Rink and rental fees	260,000	262,000	262,000	2,000
A 2065.2	Skate rental	8,000	7,000	7,000	(1,000)
A 2065.4	Vending machines	4,150	4,250	4,250	100
A 2065.5	Discount tickets	100	100	100	-
A 2065.8	Skate lessons	42,500	42,500	42,500	-
A 2065.11	Resident I.D. cards	2,000	1,000	1,000	(1,000)
A 2065.17	Rental of sports floor	13,000	11,000	11,000	(2,000)
A 2065.23	Indoor floor hockey	-	200	200	200
A 2065.24	Indoor lacrosse	750	750	750	-
A 2065.25	Soccer	5,000	2,500	2,500	(2,500)
A 2065.26	Day camp (summer)	60,000	65,000	65,000	5,000
A 2065.27	Inline skate	7,500	8,700	8,700	1,200
	Subtotal ice & rink charges	403,000	405,000	405,000	2,000
A 2075	Skate park				
A 2075.1	Season passes	2,000	2,000	2,000	-

TOWN OF HAMBURG

2011 BUDGET GENERAL FUND REVENUES

		<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>	<u>Increase (Decrease) over 2010</u>
A 2075.2	Admission pass	-	-	-	-
A 2075.3	Skate lessons	500	500	500	-
A 2075.15	Advertising	500	500	500	-
	Subtotal skate park	3,000	3,000	3,000	-
A 2089	Fitness club membership				
A 2089.0	Fitness club membership	40,000	40,000	40,000	-
A 2089.1	Photo i.d. system	2,000	2,000	2,000	-
A 2089.2	Vending machines	1,000	1,000	1,000	-
A 2089.3	Babysitting	1,000	1,000	1,000	-
	Subtotal fitness club	44,000	44,000	44,000	-
A 2154	Oil and gas lease	900	900	900	-
A 2302	Fire and burglar alarms	-	-	-	-
A 2302.1	Town of Boston	49,000	49,000	49,000	-
A 2302.2	Colden Fire District	14,000	14,000	14,000	-
A 2302.3	Burglar alarm agreements	4,250	4,250	4,250	-
A 2302.4	Town of Eden	38,000	38,000	38,000	-
A 2302.5	Orchard Park Fire District	-	30,000	30,000	30,000
	Subtotal fire and burglar alarm	105,250	135,250	135,250	30,000
Total departmental revenue		825,650	884,650	884,650	59,000
Use of Money and Property					
A 2401	Interest on investments	100,000	50,000	50,000	(50,000)
A 2410	Rental of Town property - Chamber	-	4,000	4,000	4,000
	Total use of money and property	100,000	54,000	54,000	(46,000)
Licenses and Permits					
A 2505	Garbage collection	900	900	900	-
A2506	Mobile home licenses	8,800	8,800	8,800	-
A 2507.1	Occupational licenses - junk dealers	50	50	50	-
A 2507.2	Occupational licenses - peddlers	3,000	3,000	3,000	-
A2507.3	Plumbing licenses	8,000	8,000	8,000	-
A 2540	Bingo licenses	3,000	3,000	3,000	-
A 2544	Dog licenses	40,000	50,000	50,000	10,000

TOWN OF HAMBURG

2011 BUDGET GENERAL FUND REVENUES

		<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>	<u>Increase (Decrease) over 2010</u>
A 2545	Adult use permit	500	500	500	-
A2555	Building permits	300,000	300,000	300,000	-
A2560	Electrical inspections and permits	100,000	100,000	100,000	-
A2565.1	Plumbing permits	15,000	15,000	15,000	-
A 2590.1	Public improvement permits	10,000	10,000	10,000	-
A 2590.2	Fire prevention	50	50	50	-
A 2590.9	Vital statistic certificates	13,000	13,000	13,000	-
	Total licenses and permits	<u>502,300</u>	<u>512,300</u>	<u>512,300</u>	<u>10,000</u>
	Fines and Forfeitures				
A 2610	Fines and forfeitures of bail	660,000	660,000	660,000	-
A 2611	Fines & penalties, dogs	5,000	5,000	5,000	-
	Total fines and forfeitures	<u>665,000</u>	<u>665,000</u>	<u>665,000</u>	<u>-</u>
	Miscellaneous				
A 2706	Sr. van donations	75,000	75,000	75,000	-
A 2707	Senior day care	220,000	250,000	250,000	30,000
A 2725	Video lottery terminal revenue	1,236,683	1,113,015	1,113,015	(123,668)
	Total miscellaneous	<u>1,531,683</u>	<u>1,438,015</u>	<u>1,438,015</u>	<u>(93,668)</u>
	State Aid				
A 3001.1	State aid per capita - Town wide	248,617	248,617	248,617	-
A 3005	Mortgage tax	950,000	950,000	950,000	-
A 3661	Youth	20,000	20,000	20,000	-
A 3772	Aging	20,000	20,000	20,000	-
	Total state aid	<u>1,238,617</u>	<u>1,238,617</u>	<u>1,238,617</u>	<u>-</u>
	Federal Aid				
A 4550	Medicare reimbursement	25,000	25,000	25,000	-
	Total federal aid	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>-</u>
	INTERFUND REVENUES				
A 5031.1	Fire protection district	7,350	14,700	14,700	7,350
A 5031.2	Part town fund	50,000	60,000	60,000	10,000
A 5031.3	Lighting improvement	3,000	6,000	6,000	3,000
A 5031.4	Hydrant improvement	3,000	6,000	6,000	3,000
A 5031.5	Sewer districts	-	12,000	12,000	12,000

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND
REVENUES

	2010 Adopted Budget	2011 Department Request	2011 Adopted Budget	Increase (Decrease) over 2010
A 5031.8 Ravenwood storm drain	750	1,500	1,500	750
A 5031.10 Highway fund "db"	<u>87,500</u>	<u>100,000</u>	<u>100,000</u>	<u>12,500</u>
Total interfund revenues	<u>151,600</u>	<u>200,200</u>	<u>200,200</u>	<u>48,600</u>
Total Revenue	14,071,413	14,188,703	14,181,203	109,790
Appropriated Fund Balance				
A 599 Appropriated fund balance	<u>1,000,000</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>150,000</u>
Total Revenue and Appropriated Fund Balance	<u>\$ 15,071,413</u>	<u>\$ 15,338,703</u>	<u>\$ 15,331,203</u>	<u>\$ 259,790</u>

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND
APPROPRIATIONS

		<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Department</u> <u>Request</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2010</u>
GENERAL GOVERNMENTAL SUPPORT					
A 1010	Town Board Councilmen	\$ 126,332	\$ 88,840	\$ 88,840	\$ (37,492)
A 1110	Town Justice	462,617	455,682	455,682	(6,935)
A 1220	Town Supervisor	143,458	145,629	145,629	2,171
A 1310	Director of Finance and Admin.	193,161	187,898	187,898	(5,263)
A 1320	Auditor	28,000	28,000	28,000	-
A 1340	Budget	-	15,000	7,500	7,500
A 1355	Assessing	314,646	305,176	305,176	(9,470)
A 1410	Town Clerk	261,210	241,323	241,323	(19,887)
A 1420	Law	253,535	269,268	269,268	15,733
A 1430	Personnel	192,550	187,763	187,763	(4,787)
A 1440	Engineering	363,919	304,690	304,690	(59,229)
A 1620	Town Hall O & M	385,362	386,137	386,137	775
A 1640	Central Garage	391,579	400,203	400,203	8,624
A 1650	Central Communication	24,300	41,678	41,678	17,378
A 1670	Central Printing & Mailing	102,750	96,500	96,500	(6,250)
A 1680	Central Data Processing	52,501	52,635	52,635	134
A 1690	Information Technology	128,966	161,867	161,867	32,901
A 1900	Special Items	227,180	182,500	182,500	(44,680)
		<u>3,652,066</u>	<u>3,550,789</u>	<u>3,543,289</u>	<u>(108,777)</u>
PUBLIC SAFETY					
A 3020	Public Safety Communication	916,216	898,877	898,877	(17,339)
A 3121	Youth Bureau	150,438	66,991	66,991	(83,447)
A 3125	Alcohol & Drug Awareness	20,934	20,934	20,934	-
A 3150	Jail	7,000	7,000	7,000	-
A 3225	Domestic Violence Advocate	2,960	1,960	1,960	(1,000)
A 3310	Traffic Control	170,368	174,073	174,073	3,705
A 3510	Control of Animals	63,364	85,364	85,364	22,000
A 3620	Safety Inspection	626,703	574,194	574,194	(52,509)
A 3630	Traffic Safety Inspection	28,504	28,251	28,251	(253)
		<u>1,986,487</u>	<u>1,857,644</u>	<u>1,857,644</u>	<u>(128,843)</u>
HEALTH					
A 4020	Reg. of Vital Statistics	3,662	3,662	3,662	-
		<u>3,662</u>	<u>3,662</u>	<u>3,662</u>	<u>-</u>

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND
APPROPRIATIONS

		<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>	<u>Increase (Decrease) over 2010</u>
TRANSPORTATION					
A 5010	Superindendant of Highways	173,239	182,983	182,983	9,744
A 5132	Highway Garage	119,100	119,100	119,100	-
		<u>292,339</u>	<u>302,083</u>	<u>302,083</u>	<u>9,744</u>
ECONOMIC ASSISTANCE & OPPORTUNITY					
A 6410	Publicity Account	25,000	25,000	25,000	-
A 6510	Veterans Service	1,900	1,950	1,950	50
A 6772	Program for Aging	615,655	550,922	550,922	(64,733)
A 6780	Adult Day Care Center	252,043	262,637	262,637	10,594
A 6989	Economic Development	19,025	21,025	21,025	2,000
		<u>913,623</u>	<u>861,534</u>	<u>861,534</u>	<u>(52,089)</u>
CULTURE & RECREATION					
A 7020	Recreation Administration	396,075	442,813	442,813	46,738
A 7140	Playground and Rec. Center	1,569,768	1,626,670	1,626,670	56,902
A 7141	Nike Site Recreation Center	319,487	343,809	343,809	24,322
A 7180	Town Beach	123,928	123,928	123,928	-
A 7181	Taylor Road Park	900	900	900	-
A 7230	Small Boat Launch	35,000	45,000	45,000	10,000
A 7265	Ice Rink Operations	139,261	139,261	139,261	-
A 7266	Ice Rink Maintainence	324,472	325,472	325,472	1,000
A 7270	Skate Park	8,596	7,450	7,450	(1,146)
A 7310	Youth Programs	278,441	282,386	282,386	3,945
A 7410	Library Maintenance	25,500	38,500	38,500	13,000
A 7510	Historian	10,260	10,360	10,360	100
		<u>3,231,688</u>	<u>3,386,549</u>	<u>3,386,549</u>	<u>154,861</u>
HOME AND COMMUNITY SERVICES					
A 8510	Community Beautification	5,000	5,000	5,000	-
A 8540	Drainage	17,400	17,400	17,400	-
A 8686	C.D. Administration	116,202	119,770	119,770	3,568
A 8710	Shoreline Revitalization	250	250	250	-
A 8730	Conservation Board	1,150	1,150	1,150	-
A 8760	Emergency Mgt. Team	23,300	50,600	50,600	27,300
		<u>163,302</u>	<u>194,170</u>	<u>194,170</u>	<u>30,868</u>

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND
APPROPRIATIONS

	<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Department</u> <u>Request</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2010</u>
EMPLOYEE BENEFITS				
A9010.810 State retirement - employees	744,000	1,061,000	1,061,000	317,000
A9010.830 Social security	563,745	557,441	557,441	(6,304)
A9010.843 Employee assistance program	2,000	2,000	2,000	-
A9050.850 Unemployment insurance	50,000	50,000	50,000	-
A9060.860 Hospital & medical ins. - active	1,267,789	1,403,538	1,403,538	135,749
A9060.861 Hospital & medical ins. - retirees	725,936	725,936	725,936	-
A9060.865 Dental insurance	101,192	101,192	101,192	-
A9060.875 Vision care	22,130	22,130	22,130	-
A9060.885 Prescription drug	2,500	2,500	2,500	-
A9060.895 Retirement costing	75,000	75,000	75,000	-
A9070.870 Personal safety equipment	15,000	15,000	15,000	-
	<u>3,569,292</u>	<u>4,015,737</u>	<u>4,015,737</u>	<u>446,445</u>
DEBT SERVICE				
A 9901 Debt Principal	267,007	275,376	275,376	8,369
A 9901 Debt Interest	112,207	101,159	101,159	(11,048)
	<u>379,214</u>	<u>376,535</u>	<u>376,535</u>	<u>(2,679)</u>
TRANSFER TO OTHER FUNDS				
A 9950 Transfer to Capital Funds	100,000	-	-	(100,000)
A 9960 Transfer to Insurance Fund	779,740	790,000	790,000	10,260
	<u>879,740</u>	<u>790,000</u>	<u>790,000</u>	<u>(89,740)</u>
 TOTAL APPROPRIATIONS	 <u>\$ 15,071,413</u>	 <u>\$ 15,338,703</u>	 <u>\$ 15,331,203</u>	 <u>\$ 259,790</u>

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND

		<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Department</u> <u>Request</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2010</u>
A 1010	TOWN BOARD				
	Department Head - All Council Members				
.100	Personal services	124,332	86,840	86,840	(37,492)
	<i>Total personal services</i>	<u>124,332</u>	<u>86,840</u>	<u>86,840</u>	<u>(37,492)</u>
.451	Miscellaneous	2,000	2,000	2,000	-
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>-</u>
	TOTAL A 1010	<u>126,332</u>	<u>88,840</u>	<u>88,840</u>	<u>(37,492)</u>
A 1110	TOWN JUSTICE				
	Department Head - Rooth / Gorman				
.100	Personal services	437,672	428,937	428,937	(8,735)
	<i>Total personal services</i>	<u>437,672</u>	<u>428,937</u>	<u>428,937</u>	<u>(8,735)</u>
.203	Office equipment	2,000	3,500	3,500	1,500
	<i>Total equipment</i>	<u>2,000</u>	<u>3,500</u>	<u>3,500</u>	<u>1,500</u>
.408	Duplicating equip. supplies	1,200	1,500	1,500	300
.414	Stationary & office supplies	2,500	2,500	2,500	-
.423	Service contracts - software/cash register	1,605	1,605	1,605	-
.443	Data processing (West's CD Rom Lib.)	1,140	1,140	1,140	-
.451	Miscellaneous	4,000	4,000	4,000	-
	Interpreters \$2,000 / dues \$725 / water \$350				
.453	Court Stenographers	12,500	12,500	12,500	-
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>22,945</u>	<u>23,245</u>	<u>23,245</u>	<u>300</u>
	TOTAL A 1110	<u>462,617</u>	<u>455,682</u>	<u>455,682</u>	<u>(6,935)</u>
A 1220	TOWN SUPERVISOR				
	Department Head - Walters				
.100	Personal services	140,158	142,329	142,329	2,171
	<i>Total personal services</i>	<u>140,158</u>	<u>142,329</u>	<u>142,329</u>	<u>2,171</u>
.408	Duplicating equip. supplies	200	200	200	-
.414	Stationary & office supplies	350	350	350	-

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND

		2010	2011	2011	Increase
		Adopted	Department	Adopted	(Decrease)
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2010</u>
.423	Service contracts	700	700	700	-
.451	Miscellaneous	2,000	2,000	2,000	-
.452	Mileage	50	50	50	-
.456	Consultant fees	-	-	-	-
	Total contractual	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>	<u>-</u>
	TOTAL A 1220	<u>143,458</u>	<u>145,629</u>	<u>145,629</u>	<u>2,171</u>
A 1310	FINANCE AND ADMINISTRATION				
	Department Head - Dosch				
.100	Personal services	85,861	85,598	85,598	(263)
	Total personal services	<u>85,861</u>	<u>85,598</u>	<u>85,598</u>	<u>(263)</u>
.408	Duplicating equip. supplies	150	150	150	-
.414	Stationary & office supplies	100	100	100	-
.423	Service contracts	550	500	500	(50)
.428	Debt service charges - SEC Rule 15c2-12	2,500	2,500	2,500	-
.434	Printing & microfilming	500	-	-	(500)
.440	Contractual personal services	10,000	10,000	10,000	-
.443	Data processing (IA & records mgt.)	2,450	-	-	(2,450)
.451	Miscellaneous	1,000	1,000	1,000	-
.452	Mileage	50	50	50	-
.455	Actuary and appraisal services	10,000	8,000	8,000	(2,000)
.456	Consultant fees	80,000	80,000	80,000	-
.492	Seminars	-	-	-	-
	Total contractual	<u>107,300</u>	<u>102,300</u>	<u>102,300</u>	<u>(5,000)</u>
	TOTAL A 1310	<u>193,161</u>	<u>187,898</u>	<u>187,898</u>	<u>(5,263)</u>
A 1320	AUDITOR				
	Department Head - Walters				
.454	Auditing (Independant)	28,000	28,000	28,000	-
	Total contractual	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>	<u>-</u>
	TOTAL A 1320	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>	<u>-</u>

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND

		<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Department</u> <u>Request</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2010</u>
A 1340	BUDGET				
	Department Head - Walters				
.100	Personal services	-	15,000	7,500	7,500
	<i>Total contractual</i>	<u>-</u>	<u>15,000</u>	<u>7,500</u>	<u>7,500</u>
	TOTAL A 1340	<u>-</u>	<u>15,000</u>	<u>7,500</u>	<u>7,500</u>
A 1355	ASSESSING				
	Department Head - Hutchison				
.100	Personal services	294,046	284,276	284,276	(9,770)
	<i>Total personal services</i>	<u>294,046</u>	<u>284,276</u>	<u>284,276</u>	<u>(9,770)</u>
.203	Office equipment	1,000	1,000	1,000	-
	<i>Total equipment</i>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>
.414	Office supplies	3,500	3,750	3,750	250
.423	Service contracts	3,800	3,800	3,800	-
	RPS Software Licenses/Copy Machine				
.440	Contracted personal services	7,700	7,750	7,750	50
	Board of Review Stenographer	1,500	1,500	1,500	-
	Computer training	500	500	500	-
	Multiple list program & internet	700	750	750	50
	Hosting fee Town Web based GIS	5,000	5,000	5,000	-
.451	Miscellaneous - pictures, dues, state publ	2,300	2,300	2,300	-
.452	Mileage	800	800	800	-
.457	Litigation	1,500	1,500	1,500	-
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>19,600</u>	<u>19,900</u>	<u>19,900</u>	<u>300</u>
	TOTAL A 1355	<u>314,646</u>	<u>305,176</u>	<u>305,176</u>	<u>(9,470)</u>
A 1410	TOWN CLERK				
	Department Head - Rybczynski				
.100	Personal services	235,797	215,910	215,910	(19,887)
	<i>Total personal services</i>	<u>235,797</u>	<u>215,910</u>	<u>215,910</u>	<u>(19,887)</u>
.203	Office equipment	-	-	-	-
	<i>Total equipment</i>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND

		2010	2011	2011	Increase
		Adopted	Department	Adopted	(Decrease)
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2010</u>
.414	Stationary & office supplies	4,500	4,500	4,500	-
.423	Service contracts	10,513	10,513	10,513	-
	Phone system	1,000	1,000	1,000	-
	ARS software maintenance	700	700	700	-
	Biels micro-film	3,293	3,293	3,293	-
	Computer software	1,720	1,720	1,720	-
	Mail room machines & copier	3,800	3,800	3,800	-
.434	Printing and mailing	1,000	1,000	1,000	-
.435	Advertising	8,000	8,000	8,000	-
.451	Miscellaneous	1,000	1,000	1,000	-
.452	Mileage	400	400	400	-
.492	Seminars	-	-	-	-
	Total contractual	<u>25,413</u>	<u>25,413</u>	<u>25,413</u>	<u>-</u>
	TOTAL A 1410	<u>261,210</u>	<u>241,323</u>	<u>241,323</u>	<u>(19,887)</u>
A 1420	LAW				
	Department Head - Farrell				
.100	Personal services	<u>209,335</u>	<u>204,068</u>	<u>204,068</u>	<u>(5,267)</u>
	Total personal services	<u>209,335</u>	<u>204,068</u>	<u>204,068</u>	<u>(5,267)</u>
.407	Duplicating equipment rental	2,000	2,000	2,000	-
.408	Duplicating equipment supplies	200	200	200	-
.451	Miscellaneous	2,000	3,000	3,000	1,000
.457	Litigation	40,000	60,000	60,000	20,000
.492	Seminars	-	-	-	-
	Total contractual	<u>44,200</u>	<u>65,200</u>	<u>65,200</u>	<u>21,000</u>
	TOTAL A 1420	<u>253,535</u>	<u>269,268</u>	<u>269,268</u>	<u>15,733</u>
A 1430	PERSONNEL				
	Department Head - Bucci				
.100	Personal services	<u>111,500</u>	<u>106,713</u>	<u>106,713</u>	<u>(4,787)</u>
	Total personal services	<u>111,500</u>	<u>106,713</u>	<u>106,713</u>	<u>(4,787)</u>
.434	Microfilming	300	300	300	-
.440	Contracted personal services	40,000	40,000	40,000	-

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND

		<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Department</u> <u>Request</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2010</u>
.451	Miscellaneous	750	750	750	-
.456	Consultant fees	40,000	40,000	40,000	-
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>81,050</u>	<u>81,050</u>	<u>81,050</u>	<u>-</u>
	TOTAL A 1430	<u>192,550</u>	<u>187,763</u>	<u>187,763</u>	<u>(4,787)</u>
A 1440	ENGINEERING				
	Department Head - Kapsiak				
.100	Personal services	<u>349,297</u>	<u>291,868</u>	<u>291,868</u>	<u>(57,429)</u>
	<i>Total personal services</i>	<u>349,297</u>	<u>291,868</u>	<u>291,868</u>	<u>(57,429)</u>
.203	Office equipment	1,350	1,350	1,350	-
	Field equip.	600	600	600	-
	Computer hardware & software	550	550	550	-
	Water dispenser	200	200	200	-
	<i>Total equipment</i>	<u>1,350</u>	<u>1,350</u>	<u>1,350</u>	<u>-</u>
.408	Duplicating equipment supplies	400	400	400	-
.413	Repair & maintenance supplies	300	300	300	-
.421	Telephone (4 Cellular Phones)	1,800	-	-	(1,800)
.423	Service contracts	900	900	900	-
.440	Contracted personal services (Part time Construction Inspector)	2,000	2,000	2,000	-
.451	Miscellaneous	3,822	3,822	3,822	-
	Miscellaneous - \$ 400				
	Membership solid waste managment board - \$2,172				
	WNY stormwater coalition 2011 \$1,250				
.456	Consultant fees	3,650	3,650	3,650	-
.460	Repair & maintenance	200	200	200	-
.492	Seminars	-	-	-	-
.499	Computer maintenance	200	200	200	-
	<i>Total contractual</i>	<u>13,272</u>	<u>11,472</u>	<u>11,472</u>	<u>(1,800)</u>
	TOTAL A 1440	<u>363,919</u>	<u>304,690</u>	<u>304,690</u>	<u>(59,229)</u>

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND

		<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Department</u> <u>Request</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2010</u>
A 1620	TOWN HALL OPERATION & MAINTENANCE				
	Department Head - Best				
.100	Personal services	159,262	160,037	160,037	775
	<i>Total personal services</i>	<u>159,262</u>	<u>160,037</u>	<u>160,037</u>	<u>775</u>
.201	Machinery & equipment	500	500	500	-
	<i>Total equipment</i>	<u>500</u>	<u>500</u>	<u>500</u>	<u>-</u>
.303	Permanent improvements - maint. agreem	4,000	4,000	4,000	-
	<i>Total permanent improvements</i>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>-</u>
.402	Pest control	1,600	1,600	1,600	-
.413	Repair & maintenance supplies	32,000	32,000	32,000	-
.421	Telephone	40,000	35,000	35,000	(5,000)
.422	Heat, light & power	105,000	105,000	105,000	-
.440	Contracted services	11,000	11,000	11,000	-
.460	Repair & maintenance	30,000	35,000	35,000	5,000
.465	Water	2,000	2,000	2,000	-
	<i>Total contractual</i>	<u>221,600</u>	<u>221,600</u>	<u>221,600</u>	<u>-</u>
	TOTAL A 1620	<u>385,362</u>	<u>386,137</u>	<u>386,137</u>	<u>775</u>
A 1640	CENTRAL GARAGE				
	Department Head - Best				
.100	Personal services	161,579	167,703	167,703	6,124
	<i>Total personal services</i>	<u>161,579</u>	<u>167,703</u>	<u>167,703</u>	<u>6,124</u>
.201	Machinery & equipment	5,000	5,000	5,000	-
.202	Motor vehicles	30,000	32,500	32,500	2,500
	<i>Total equipment</i>	<u>35,000</u>	<u>37,500</u>	<u>37,500</u>	<u>2,500</u>
.403	Gasoline & oil	135,000	135,000	135,000	-
.413	Repair & maintenance supplies	40,000	40,000	40,000	-
.460	Repair & maintenance	20,000	20,000	20,000	-
	<i>Total contractual</i>	<u>195,000</u>	<u>195,000</u>	<u>195,000</u>	<u>-</u>
	TOTAL A 1640	<u>391,579</u>	<u>400,203</u>	<u>400,203</u>	<u>8,624</u>

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND

		<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Department</u> <u>Request</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2010</u>
A 1650	CENTRAL COMMUNICATION SYSTEMS				
	Department Head - Taylor				
.204	Radio equipment	16,600	16,600	16,600	-
	<i>Total equipment</i>	<u>16,600</u>	<u>16,600</u>	<u>16,600</u>	<u>-</u>
.423	Service contracts (radio and generators)	5,700	15,078	15,078	9,378
.460	Repair & maintenance	2,000	10,000	10,000	8,000
	<i>Total contractual</i>	<u>7,700</u>	<u>25,078</u>	<u>25,078</u>	<u>17,378</u>
	TOTAL A 1650	<u>24,300</u>	<u>41,678</u>	<u>41,678</u>	<u>17,378</u>
A 1670	CENTRAL PRINTING & MAILING				
	Department Head - Various				
.407	Duplicating equipment rental	11,000	-	-	(11,000)
.408	Duplicating equipment supplies	4,250	8,500	8,500	4,250
.414	Stationary & office supplies	13,500	14,000	14,000	500
.433	Postage	70,000	70,000	70,000	-
.434	Printing	4,000	4,000	4,000	-
	<i>Total contractual</i>	<u>102,750</u>	<u>96,500</u>	<u>96,500</u>	<u>(6,250)</u>
	TOTAL A 1670	<u>102,750</u>	<u>96,500</u>	<u>96,500</u>	<u>(6,250)</u>
A 1680	CENTRAL DATA PROCESSING				
	Department Head - Dosch				
.100	Personal services	52,501	52,635	52,635	134
	<i>Total personal services</i>	<u>52,501</u>	<u>52,635</u>	<u>52,635</u>	<u>134</u>
	TOTAL A 1680	<u>52,501</u>	<u>52,635</u>	<u>52,635</u>	<u>134</u>
A 1690	INFORMATION TECHNOLOGY				
	Department Head - Gavin				
.100	Personal services	64,291	64,184	64,184	(107)
	<i>Total personal services</i>	<u>64,291</u>	<u>64,184</u>	<u>64,184</u>	<u>(107)</u>

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND

		<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Department</u> <u>Request</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2010</u>
.207	Computer equipment	10,000	20,000	20,000	10,000
	<i>Total equipment</i>	<u>10,000</u>	<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
.414	Stationary & office supplies	3,325	3,325	3,325	-
.421	Cellular phones (townwide)	-	18,000	18,000	18,000
.423	Service contracts and licenses	14,050	19,058	19,058	5,008
.452	Milage	300	300	300	-
.456	Consultant fees	30,000	30,000	30,000	-
.492	Seminars - KVS seminar	500	500	500	-
.499	Computer materails and supplies	6,500	6,500	6,500	-
	<i>Total contractual</i>	<u>54,675</u>	<u>77,683</u>	<u>77,683</u>	<u>23,008</u>
	TOTAL A 1690	<u>128,966</u>	<u>161,867</u>	<u>161,867</u>	<u>32,901</u>
A 1900	SPECIAL ITEMS				
	Department Head - Walters				
A1920.416	Municipal association dues	2,000	2,000	2,000	-
A1920.419	Central defibulator maintenance	3,000	3,000	3,000	-
A1930.456	Consultant fees - grants	20,000	20,000	20,000	-
A1950.417	Taxes & assessments on Town property	17,500	17,500	17,500	-
A1950.418	Erroneous taxes	54,680	10,000	10,000	(44,680)
A1970.492	Central training and seminars	30,000	30,000	30,000	-
A1990.419	Contingency account	100,000	100,000	100,000	-
	<i>Total contractual</i>	<u>227,180</u>	<u>182,500</u>	<u>182,500</u>	<u>(44,680)</u>
	TOTAL A 1900	<u>227,180</u>	<u>182,500</u>	<u>182,500</u>	<u>(44,680)</u>
A 3020	PUBLIC SAFETY COMMUNICATIONS				
	Department Head - Williams / Taylor				
.100	Personal services	867,931	850,272	850,272	(17,659)
	<i>Total personal services</i>	<u>867,931</u>	<u>850,272</u>	<u>850,272</u>	<u>(17,659)</u>
.203	Office equipment	12,000	12,000	12,000	-
	<i>Total equipment</i>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>-</u>
.423	Service contracts	15,385	15,705	15,705	320
	Simplex	1,890	1,890	1,890	-
	Internal fire alarm/haz mat prog.	850	850	850	-

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND

	2010	2011	2011	Increase
	Adopted	Department	Adopted	(Decrease)
	<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2010</u>
Medical Dispatch	2,200	2,200	2,200	-
Software- GIS, Beils	400	-	-	(400)
Red alert software	9,500	10,200	10,200	700
Advanced system software maint.	125	145	145	20
Copy machine	420	420	420	-
.445 Fire dispatch supplies	2,500	2,500	2,500	-
.451 Miscellaneous	300	300	300	-
.460 Repair & maintenance	1,000	1,000	1,000	-
.465 Uniform maintenance	11,400	11,400	11,400	-
.492 Seminars / training	5,000	5,000	5,000	-
.499 Computer maintenance	700	700	700	-
Total contractual	<u>36,285</u>	<u>36,605</u>	<u>36,605</u>	<u>320</u>
TOTAL A 3020	<u>916,216</u>	<u>898,877</u>	<u>898,877</u>	<u>(17,339)</u>
A 3121	YOUTH BUREAU			
	Department Head - Eisenhauer			
.100 Personal services	83,841	-	-	(83,841)
Total personal services	<u>83,841</u>	<u>-</u>	<u>-</u>	<u>(83,841)</u>
.421 Telephone	6,000	6,000	6,000	-
.440 Contracted personal services	58,597	58,597	58,597	-
Project Y.E.S.	38,500	38,500	38,500	-
Youth service building	20,097	20,491	20,491	394
.451 Miscellaneous	1,000	1,000	1,000	-
.452 Milage	1,000	1,000	1,000	-
Total contractual	<u>66,597</u>	<u>66,991</u>	<u>66,991</u>	<u>394</u>
TOTAL A 3121	<u>150,438</u>	<u>66,991</u>	<u>66,991</u>	<u>(83,447)</u>
A 3125	YOUTHFUL OFFENDER PROGRAM			
	Department Head - Eisenhauer			
.440 Contracted personal services	20,934	20,934	20,934	-
Total contractual	<u>20,934</u>	<u>20,934</u>	<u>20,934</u>	<u>-</u>
TOTAL A 3125	<u>20,934</u>	<u>20,934</u>	<u>20,934</u>	<u>-</u>

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND

		<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Department</u> <u>Request</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2010</u>
A 3150	JAIL				
	Department Head - Williams				
.440	Contracted personal services (matron)	3,000	3,000	3,000	-
.451	Miscellaneous	4,000	4,000	4,000	-
	Total contractual	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>-</u>
	TOTAL A 3150	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>-</u>
A 3225	DOMESTIC VIOLENCE ADVOCATE				
	Department Head - Kosmowski				
.100	Personal services (HUD funds)	65,307	73,092	73,092	7,785
	<i>Total personal services</i>	<u>65,307</u>	<u>73,092</u>	<u>73,092</u>	<u>7,785</u>
.421	Telephone	1,000	-	-	(1,000)
.423	Service contracts	510	510	510	-
.451	Miscellaneous	950	950	950	-
.452	Mileage	500	500	500	-
	<i>Total contractual</i>	<u>2,960</u>	<u>1,960</u>	<u>1,960</u>	<u>(1,000)</u>
	Less transfer from CD funds	<u>(65,307)</u>	<u>(73,092)</u>	<u>(73,092)</u>	<u>(7,785)</u>
	TOTAL A 3225	<u>2,960</u>	<u>1,960</u>	<u>1,960</u>	<u>(1,000)</u>
A 3310	TRAFFIC CONTROL				
	Department Head - Best				
.100	Personal services	108,268	111,973	111,973	3,705
	<i>Total personal services</i>	<u>108,268</u>	<u>111,973</u>	<u>111,973</u>	<u>3,705</u>
.205	Signs & signals	21,000	21,000	21,000	-
	Portable generator - street lights	1,000	1,000	1,000	-
	Sign replacement	10,000	10,000	10,000	-
	Signal repair parts	10,000	10,000	10,000	-
	<i>Total equipment</i>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>	<u>-</u>

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND

		<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>	<u>Increase (Decrease) over 2010</u>
.303	Permanent improvements	10,000	10,000	10,000	-
	<i>Total permanent improvements</i>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
.413	Repair & maintenance supplies	6,500	7,500	7,500	1,000
.421	Telephone	1,100	1,100	1,100	-
.423	Service contracts - traffic/emergency elec	7,500	7,500	7,500	-
.437	Electricity	10,000	10,000	10,000	-
.460	Repair & maintenance	6,000	5,000	5,000	(1,000)
	<i>Total contractual</i>	<u>31,100</u>	<u>31,100</u>	<u>31,100</u>	<u>-</u>
	TOTAL A 3310	<u>170,368</u>	<u>174,073</u>	<u>174,073</u>	<u>3,705</u>
A 3510	CONTROL OF ANIMALS				
	Department Head - Williams				
.100	Personal services	49,564	49,564	49,564	-
	<i>Total personal services</i>	<u>49,564</u>	<u>49,564</u>	<u>49,564</u>	<u>-</u>
.202	Motor vehicle	-	22,000	22,000	22,000
	<i>Total equipment</i>	<u>-</u>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
.451	Miscellaneous	500	500	500	-
.460	Repair & maintenance	5,000	5,000	5,000	-
.462	Legal & professional	8,000	8,000	8,000	-
.465	Uniform maintenance	300	300	300	-
	<i>Total contractual</i>	<u>13,800</u>	<u>13,800</u>	<u>13,800</u>	<u>-</u>
	TOTAL A 3510	<u>63,364</u>	<u>85,364</u>	<u>85,364</u>	<u>22,000</u>
A 3620	SAFETY INSPECTION				
	Department Head - Allen				
.100	Personal services	514,703	499,794	499,794	(14,909)
	<i>Total personal services</i>	<u>514,703</u>	<u>499,794</u>	<u>499,794</u>	<u>(14,909)</u>
.203	Office equipment	-	20,000	20,000	20,000
	<i>Total equipment</i>	<u>-</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
.408	Duplicating supplies	2,000	3,000	3,000	1,000
.409	Duplicating equipment maintenance	1,500	900	900	(600)
.414	Stationary & office supplies	3,000	4,000	4,000	1,000

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND

		2010	2011	2011	Increase
		Adopted	Department	Adopted	(Decrease)
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2010</u>
.421	Telephone (cell phones)	4,000	-	-	(4,000)
.423	Service contracts	6,500	6,500	6,500	-
	Autobook \$500				
	ADA code book \$300				
	Business managment systems \$4,000				
	GPS tracking system \$1,200				
	Maintenance on scanner \$500				-
.424	Printing & microfilming	1,000	1,000	1,000	-
.435	Advertising	1,000	1,000	1,000	-
.440	Contracted personal services	12,000	12,000	12,000	-
.451	Miscellaneous	1,000	1,000	1,000	-
.456	Consultants	80,000	-	-	(80,000)
.469	Clean up properties	-	25,000	25,000	25,000
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>112,000</u>	<u>54,400</u>	<u>54,400</u>	<u>(57,600)</u>
	TOTAL A 3620	<u>626,703</u>	<u>574,194</u>	<u>574,194</u>	<u>(52,509)</u>
A 3630	TRAFFIC SAFETY INSPECTION				
	Department Head - Gigleo				
.100	Personal services	<u>15,504</u>	<u>15,251</u>	<u>15,251</u>	<u>(253)</u>
	<i>Total personal services</i>	<u>15,504</u>	<u>15,251</u>	<u>15,251</u>	<u>(253)</u>
.440	Contracted personal services	2,800	2,800	2,800	-
.452	Mileage	200	200	200	-
.481	Defensive driving course	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
	<i>Total contractual</i>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	<u>-</u>
	TOTAL A 3620	<u>28,504</u>	<u>28,251</u>	<u>28,251</u>	<u>(253)</u>
A 4020	REGISTRAR OF VITAL STATISTICS				
	Department Head - Rybczynski				
.100	Personal services	<u>3,662</u>	<u>3,662</u>	<u>3,662</u>	<u>-</u>
	<i>Total personal services</i>	<u>3,662</u>	<u>3,662</u>	<u>3,662</u>	<u>-</u>
	TOTAL A 4020	<u>3,662</u>	<u>3,662</u>	<u>3,662</u>	<u>-</u>

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND

		<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Department</u> <u>Request</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2010</u>
A 5010	SUPERINTENDENT OF HIGHWAYS				
	Department Head - Best				
.100	Personal services	157,714	157,508	157,508	(206)
	<i>Total personal services</i>	<u>157,714</u>	<u>157,508</u>	<u>157,508</u>	<u>(206)</u>
.203	Office equipment	4,500	4,500	4,500	-
	<i>Total equipment</i>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>-</u>
.408	Duplicating equipment supplies	200	200	200	-
.413	Repairs & maintenance supplies	500	500	500	-
.423	Service contracts	2,000	2,000	2,000	-
.433	Postage	425	425	425	-
.434	Printing & microfilming	200	200	200	-
.435	Advertising	500	500	500	-
.451	Miscellaneous	650	650	650	-
.452	Mileage	50	-	-	(50)
.460	Repair & maintenance	6,500	16,500	16,500	10,000
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>11,025</u>	<u>20,975</u>	<u>20,975</u>	<u>9,950</u>
	TOTAL A 5010	<u>173,239</u>	<u>182,983</u>	<u>182,983</u>	<u>9,744</u>
A 5132	GARAGE (HIGHWAY)				
	Department Head - Best				
.413	Repair & maintenance supplies	8,100	8,100	8,100	-
.421	Telephone	8,000	8,000	8,000	-
.422	Heat, light & power	90,000	90,000	90,000	-
.460	Repair & maintenance	5,000	5,000	5,000	-
.465	Water	8,000	8,000	8,000	-
	<i>Total contractual</i>	<u>119,100</u>	<u>119,100</u>	<u>119,100</u>	<u>-</u>
	TOTAL A 5132	<u>119,100</u>	<u>119,100</u>	<u>119,100</u>	<u>-</u>

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND

		<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Department</u> <u>Request</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2010</u>
A 6410	PUBLICITY				
	Department Head - Walters				
.436	Publicity	25,000	25,000	25,000	-
	<i>Total contractual</i>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>-</u>
	TOTAL A 6410	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>-</u>
A 6510	VETERANS SERVICE				
	Department Head - Walters / Rybczynski				
.451	Miscellaneous - flags and flowers	500	550	550	50
.459	Maintenance of quarters (\$200 per Post)	1,400	1,400	1,400	-
	H. Clifton - American Legion Post #60				
	V.F.W. T. Tehan Post #1449				
	American Legion Post #527 Village HBG				
	Kelsu Am. Vets. Post #61				
	V.F.W. Township Post #1419				
	H. Shero V.F.W. Post #517				
	Am. Vets. - Blasdell	-	-	-	-
	<i>Total contractual</i>	<u>1,900</u>	<u>1,950</u>	<u>1,950</u>	<u>50</u>
	TOTAL A 6510	<u>1,900</u>	<u>1,950</u>	<u>1,950</u>	<u>50</u>
A 6772	PROGRAMS FOR AGING				
	Department Head - Denecke				
.100	Personal services	475,759	434,691	434,691	(41,068)
	<i>Total personal services</i>	<u>475,759</u>	<u>434,691</u>	<u>434,691</u>	<u>(41,068)</u>
.201	Machinery & equipment	1,900	1,900	1,900	-
	<i>Total equipment</i>	<u>1,900</u>	<u>1,900</u>	<u>1,900</u>	<u>-</u>
.412	Recreation supplies	9,700	9,700	9,700	-
.413	Repair & maintenance supplies	8,550	8,550	8,550	-
.421	Telephone	6,555	6,555	6,555	-
	Senior services building @ \$422 month	5,055	5,055	5,055	-
	Blasdell nutrition @ \$40 monthly	480	480	480	-
	Creek bend heights @ \$30 monthly	300	300	300	-
	Cell phones 2 @ \$60 monthly	720	720	720	-

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND

		2010	2011	2011	Increase
		Adopted	Department	Adopted	(Decrease)
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2010</u>
.434	Printing & publicity	1,900	1,900	1,900	-
.440	Contracted personal services	107,436	83,771	83,771	(23,665)
	Meals on wheels	25,000	25,000	25,000	-
	Nursing services	935	935	935	-
	Club custodial	720	-	-	(720)
	Utilities-Clifton post & admin. bldg	4,236	4,236	4,236	-
	Sr. citizen bldg custodian	22,945	-	-	(22,945)
	Care givers program	3,000	3,000	3,000	-
	Therapeutic pool	45,000	45,000	45,000	-
	Maintenance agreements	5,600	5,600	5,600	-
	Less: reimbursement H.U.D.(maint & ir	-	-	-	-
.451	Miscellaneous	475	475	475	-
.452	Mileage	380	380	380	-
.460	Repair & maintenance	3,000	3,000	3,000	-
.492	Seminars	-	-	-	-
	Total contractual	<u>137,996</u>	<u>114,331</u>	<u>114,331</u>	<u>(23,665)</u>
	TOTAL A 6772	<u>615,655</u>	<u>550,922</u>	<u>550,922</u>	<u>(64,733)</u>
A 6780	ADULT DAY CARE CENTER				
	Department Head - Denecke				
.100	Personal services	<u>201,965</u>	<u>201,559</u>	<u>201,559</u>	<u>(406)</u>
	Total personal services	<u>201,965</u>	<u>201,559</u>	<u>201,559</u>	<u>(406)</u>
.203	Office equipment - copy machine	<u>760</u>	<u>760</u>	<u>760</u>	<u>-</u>
	Total equipment	<u>760</u>	<u>760</u>	<u>760</u>	<u>-</u>
.412	Recreation supplies	7,600	7,600	7,600	-
.413	Repair & maintenance supplies	4,750	4,750	4,750	-
.421	Telephone	1,805	1,805	1,805	-
.434	Printing & publicity	1,425	1,425	1,425	-
.440	Contracted personel services	29,558	40,558	40,558	11,000
	Custodial	13,767	13,767	13,767	-
	Meal contract	14,000	25,000	25,000	11,000
	Calabrese ceramics	576	576	576	-
	Phone maint. & air san rental	1,215	1,215	1,215	-
.451	Miscellaneous	950	950	950	-
.452	Mileage	380	380	380	-

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND

		<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Department</u> <u>Request</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2010</u>
.460	Repair & maintenance	2,850	2,850	2,850	-
	<i>Total contractual</i>	<u>49,318</u>	<u>60,318</u>	<u>60,318</u>	<u>11,000</u>
	TOTAL A 6780	<u>252,043</u>	<u>262,637</u>	<u>262,637</u>	<u>10,594</u>
A 6989	ECONOMIC OPPORTUNITY & DEVELOPMENT				
	Department Head - Walters / Bartlett				
.414	Stationary and office supplies	600	600	600	-
.422	Heat, light & power	5,000	5,000	5,000	-
.436	Publicity	2,000	2,000	2,000	-
.440	Contracted services - copier	2,000	4,000	4,000	2,000
.451	Miscellaneous	175	175	175	-
.454	Auditing	9,000	9,000	9,000	-
.465	Water	250	250	250	-
	<i>Total contractual</i>	<u>19,025</u>	<u>21,025</u>	<u>21,025</u>	<u>2,000</u>
	TOTAL A 6989	<u>19,025</u>	<u>21,025</u>	<u>21,025</u>	<u>2,000</u>
A 7020	RECREATION ADMINISTRATION				
	Department Head - Denecke				
.100	Personal services	364,440	386,178	386,178	21,738
	<i>Total personal services</i>	<u>364,440</u>	<u>386,178</u>	<u>386,178</u>	<u>21,738</u>
.203	Office equipment - copier, computers	6,000	6,000	6,000	-
	<i>Total equipment</i>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>-</u>
.414	Stationary & office supplies	5,000	5,000	5,000	-
.421	Telephone	3,335	3,335	3,335	-
.423	Service contracts	4,300	4,300	4,300	-
.433	Postage	3,500	3,500	3,500	-
.434	Printing & microfilming	7,000	7,000	7,000	-
.452	Mileage	2,500	2,500	2,500	-
.472	Special events	-	25,000	25,000	25,000
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>25,635</u>	<u>50,635</u>	<u>50,635</u>	<u>25,000</u>
	TOTAL A 7020	<u>396,075</u>	<u>442,813</u>	<u>442,813</u>	<u>46,738</u>

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND

		<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Department</u> <u>Request</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2010</u>
A 7140	PLAYGROUNDS & REC. CENTERS				
	Department Head - Best				
.100	Personal services	<u>1,168,018</u>	<u>1,222,670</u>	<u>1,222,670</u>	<u>54,652</u>
	<i>Total personal services</i>	<u>1,168,018</u>	<u>1,222,670</u>	<u>1,222,670</u>	<u>54,652</u>
.201	Machinery & equipment	49,000	44,000	44,000	(5,000)
	Lease five (5) tractors	20,000	20,000	20,000	-
	3 Three riding mowers leased	9,000	9,000	9,000	-
	Truck - High Lift	20,000	15,000	15,000	(5,000)
.202	Motor vehicles	<u>25,000</u>	<u>32,000</u>	<u>32,000</u>	<u>7,000</u>
	<i>Total equipment</i>	<u>74,000</u>	<u>76,000</u>	<u>76,000</u>	<u>2,000</u>
.402	Pest control	2,500	2,500	2,500	-
.408	Duplicating equipment supplies	100	-	-	(100)
.413	Repair & maintenance supplies	125,000	125,000	125,000	-
.421	Telephone	9,000	9,000	9,000	-
.422	Heat, light & power	125,000	125,000	125,000	-
	B&G, Adult Day Care & Sr. Svcs				-
.423	Service contracts	4,000	5,000	5,000	1,000
.433	Postage	250	-	-	(250)
.440	Contracted services	9,000	9,000	9,000	-
.452	Mileage	400	-	-	(400)
.460	Repair & maintenance	50,000	50,000	50,000	-
.465	Water	2,500	2,500	2,500	-
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>327,750</u>	<u>328,000</u>	<u>328,000</u>	<u>250</u>
	TOTAL A 7140	<u>1,569,768</u>	<u>1,626,670</u>	<u>1,626,670</u>	<u>56,902</u>
A 7141	LAKEVIEW ROAD RECREATION CENTER				
	Department Head - Best				
.100	Personal services	<u>204,487</u>	<u>212,209</u>	<u>212,209</u>	<u>7,722</u>
	<i>Total personal services</i>	<u>204,487</u>	<u>212,209</u>	<u>212,209</u>	<u>7,722</u>
.201	Machinery & equipment	<u>10,000</u>	<u>27,100</u>	<u>27,100</u>	<u>17,100</u>
	<i>Total equipment</i>	<u>10,000</u>	<u>27,100</u>	<u>27,100</u>	<u>17,100</u>

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND

		<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Department</u> <u>Request</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2010</u>
.303	Permanent improvements				
	Fertilizer	14,000	12,000	12,000	(2,000)
	Top dressing	5,000	4,000	4,000	(1,000)
	Grass seed	6,000	5,000	5,000	(1,000)
	Marco clay	7,000	6,000	6,000	(1,000)
	<i>Total permanent improvements</i>	<u>32,000</u>	<u>27,000</u>	<u>27,000</u>	<u>(5,000)</u>
.402	Pest control	500	1,000	1,000	500
.413	Repair & maintenance supplies	27,000	32,000	32,000	5,000
.421	Telephone	2,500	2,500	2,500	-
.422	Heat, light & power	25,000	25,000	25,000	-
.423	Service contracts - sanitary svc.	4,000	3,000	3,000	(1,000)
.440	Contracted services - garbage	4,000	4,000	4,000	-
.460	Repair & maintenance (contracted)	10,000	10,000	10,000	-
	<i>Total contractual</i>	<u>73,000</u>	<u>77,500</u>	<u>77,500</u>	<u>4,500</u>
	TOTAL A 7141	<u>319,487</u>	<u>343,809</u>	<u>343,809</u>	<u>24,322</u>
A 7180	BEACH				
	Department Head - Denecke				
.100	Personal services	107,996	107,996	107,996	-
	<i>Total personal services</i>	<u>107,996</u>	<u>107,996</u>	<u>107,996</u>	<u>-</u>
.206	Recreation equipment	6,000	6,000	6,000	-
	<i>Total equipment</i>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>-</u>
.413	Repair & maintenance supplies	2,500	2,500	2,500	-
.440	Contractual services	2,000	2,000	2,000	-
.441	Snack bar supplies	2,000	2,000	2,000	-
.447	MT. Vernon sewer district	1,432	1,432	1,432	-
.451	Miscellaneous	2,000	2,000	2,000	-
	<i>Total contractual</i>	<u>9,932</u>	<u>9,932</u>	<u>9,932</u>	<u>-</u>
	TOTAL A 7180	<u>123,928</u>	<u>123,928</u>	<u>123,928</u>	<u>-</u>

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND

		<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>	<u>Increase (Decrease) over 2010</u>
A 7181	TAYLOR ROAD PARK				
	Department Head - Denecke				
.421	Telephone	900	900	900	-
	<i>Total contractual</i>	<u>900</u>	<u>900</u>	<u>900</u>	<u>-</u>
	TOTAL A 7181	<u>900</u>	<u>900</u>	<u>900</u>	<u>-</u>
A 7230	SMALL BOAT LAUNCH				
	Department Head - Best				
.406	Equipment rental	20,000	30,000	30,000	10,000
.440	Fire chiefs rescue boat	15,000	15,000	15,000	-
	<i>Total contractual</i>	<u>35,000</u>	<u>45,000</u>	<u>45,000</u>	<u>10,000</u>
	TOTAL A 7230	<u>35,000</u>	<u>45,000</u>	<u>45,000</u>	<u>10,000</u>
A 7265	ICE ARENA OPERATIONS				
	Department Head - Denecke				
.100	Personal services	91,493	91,493	91,493	-
	<i>Total personal services</i>	<u>91,493</u>	<u>91,493</u>	<u>91,493</u>	<u>-</u>
.412	Recreation supplies	18,000	18,000	18,000	-
.421	Telephone	1,768	1,768	1,768	-
.424	Transportation	7,000	7,000	7,000	-
.440	Contractual services	20,000	20,000	20,000	-
.451	Miscellaneous	1,000	1,000	1,000	-
	Hockey nets & staff uniforms \$250				
	Printing & publicity \$500				
	Minor repairs & first aid supplies \$250	-	-	-	-
	<i>Total contractual</i>	<u>47,768</u>	<u>47,768</u>	<u>47,768</u>	<u>-</u>
	TOTAL A 7265	<u>139,261</u>	<u>139,261</u>	<u>139,261</u>	<u>-</u>

**TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND**

		<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>	<u>Increase (Decrease) over 2010</u>
A 7266	ICE ARENA MAINTENANCE				
	Department Head - Best				
.100	Personal services	106,972	106,972	106,972	-
	<i>Total personal services</i>	<u>106,972</u>	<u>106,972</u>	<u>106,972</u>	<u>-</u>
.413	Repair & maintenance supplies	20,000	20,000	20,000	-
.422	Heat, Light & power	170,000	170,000	170,000	-
	Ice arena & baseball light				
.460	Repair & maintenance	24,000	25,000	25,000	1,000
.465	Water	3,500	3,500	3,500	-
	<i>Total contractual</i>	<u>217,500</u>	<u>218,500</u>	<u>218,500</u>	<u>1,000</u>
	TOTAL A 7266	<u>324,472</u>	<u>325,472</u>	<u>325,472</u>	<u>1,000</u>
A 7270	SKATE PARK				
	Department Head - Denecke				
.100	Personal services	8,146	7,000	7,000	(1,146)
	<i>Total personal services</i>	<u>8,146</u>	<u>7,000</u>	<u>7,000</u>	<u>(1,146)</u>
.451	Miscellaneous	450	450	450	-
	<i>Total contractual</i>	<u>450</u>	<u>450</u>	<u>450</u>	<u>-</u>
	TOTAL A 7270	<u>8,596</u>	<u>7,450</u>	<u>7,450</u>	<u>(1,146)</u>
A 7310	YOUTH PROGRAMS				
	Department Head - Denecke				
.100	Personal services - summer programs	131,500	135,445	135,445	3,945
.101	Personal services - playground attendents	30,000	30,000	30,000	-
	<i>Total personal services</i>	<u>161,500</u>	<u>165,445</u>	<u>165,445</u>	<u>3,945</u>
.206	Recreation equipment	-	-	-	-
	<i>Total equipment</i>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
.412	Recreation supplies	26,000	26,000	26,000	-
	Basketball	500	500	500	-
	Swimming	500	500	500	-
	Arts & crafts	2,500	2,500	2,500	-
	Trophies & awards	2,000	2,000	2,000	-

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND

	2010 Adopted Budget	2011 Department Request	2011 Adopted Budget	Increase (Decrease) over 2010
	2,500	2,500	2,500	-
	2,000	2,000	2,000	-
	2,000	2,000	2,000	-
	2,000	2,000	2,000	-
	4,500	4,500	4,500	-
	500	500	500	-
	5,000	5,000	5,000	-
	2,000	2,000	2,000	-
.421	3,831	3,831	3,831	-
.424	16,500	16,500	16,500	-
	12,000	12,000	12,000	-
	3,500	3,500	3,500	-
	1,000	1,000	1,000	-
.440	67,850	67,850	67,850	-
	1,500	1,500	1,500	-
	4,545	4,545	4,545	-
	500	500	500	-
	1,000	1,000	1,000	-
	900	900	900	-
	500	500	500	-
	12,000	12,000	12,000	-
	3,000	3,000	3,000	-
	2,000	2,000	2,000	-
	275	275	275	-
	500	500	500	-
	2,000	2,000	2,000	-
	1,750	1,750	1,750	-
	3,500	3,500	3,500	-
	3,500	3,500	3,500	-
	1,000	1,000	1,000	-
	3,330	3,330	3,330	-
	5,000	5,000	5,000	-
	14,000	14,000	14,000	-
	1,700	1,700	1,700	-
	350	350	350	-
	500	500	500	-
	500	500	500	-
	4,000	4,000	4,000	-

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND

		<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>	<u>Increase (Decrease) over 2010</u>
.452	Mileage	2,760	2,760	2,760	-
	<i>Total contractual</i>	<u>116,941</u>	<u>116,941</u>	<u>116,941</u>	<u>-</u>
	TOTAL A 7310	<u>278,441</u>	<u>282,386</u>	<u>282,386</u>	<u>3,945</u>
A 7410	LIBRARY MAINTENANCE				
	Department Head - Best				
.303	Permanent improvements				
	** Blasdell Community Center **	-	-	-	-
	** Hamburg Library **	5,000	5,000	5,000	-
	** Lakeshore Library **	2,000	15,000	15,000	13,000
	<i>Total permanent improvements</i>	<u>7,000</u>	<u>20,000</u>	<u>20,000</u>	<u>13,000</u>
.413	Repair & maintenance supplies	1,500	1,500	1,500	-
.423	Service contracts	10,000	10,000	10,000	-
	Blasdell branch H.V.A.C. \$2,700				
	Hamburg branch H.V.A.C. \$3,500				
	Lakeshore branch H.V.A.C. \$3,800				
.460	Repair & maintenance contracted	7,000	7,000	7,000	-
	<i>Total contractual</i>	<u>18,500</u>	<u>18,500</u>	<u>18,500</u>	<u>-</u>
	TOTAL A 7410	<u>25,500</u>	<u>38,500</u>	<u>38,500</u>	<u>13,000</u>
A 7510	HISTORIAN				
	Department Head - Baker				
.100	Personal services	6,535	6,535	6,535	-
	<i>Total personal services</i>	<u>6,535</u>	<u>6,535</u>	<u>6,535</u>	<u>-</u>
.203	Office equipment - copier repair	900	500	500	(400)
	<i>Total equipment</i>	<u>900</u>	<u>500</u>	<u>500</u>	<u>(400)</u>
.421	Telephone	475	525	525	50
.423	Service contracts	200	200	200	-
.434	Printing & microfilming	2,000	2,400	2,400	400
.451	Miscellaneous	150	200	200	50
	<i>Total contractual</i>	<u>2,825</u>	<u>3,325</u>	<u>3,325</u>	<u>500</u>
	TOTAL A 7510	<u>10,260</u>	<u>10,360</u>	<u>10,360</u>	<u>100</u>

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND

		<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>	<u>Increase (Decrease) over 2010</u>
A 8510	COMMUNITY BEAUTIFICATION				
	Department Head - Walters				
.451	Rejuvenation Committee expenses	5,000	5,000	5,000	-
	<i>Total contractual</i>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>
	TOTAL A 7510	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>
A 8540	DRAINAGE				
	Department Head - Best				
.413	Repair & maintenance	10,000	10,000	10,000	-
.421	Telephone (Flood Alarms)	1,200	1,200	1,200	-
.422	Heat, light and power	2,200	2,200	2,200	-
	Woodlawn & Armor pump station				
.440	Contracted personal services	4,000	4,000	4,000	-
	<i>Total contractual</i>	<u>17,400</u>	<u>17,400</u>	<u>17,400</u>	<u>-</u>
	TOTAL A 8540	<u>17,400</u>	<u>17,400</u>	<u>17,400</u>	<u>-</u>
A 8686	COMMUNITY DEVELOPMENT DEPT.				
	Department Head - Hull				
.100	Personal services	159,778	161,846	161,846	2,068
	<i>Total personal services</i>	<u>159,778</u>	<u>161,846</u>	<u>161,846</u>	<u>2,068</u>
.408	Duplicating equipment supplies	2,000	2,500	2,500	500
.414	Stationary & office supplies	2,000	2,500	2,500	500
.451	Miscellaneous	2,000	2,500	2,500	500
.452	Mileage	500	500	500	-
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>6,500</u>	<u>8,000</u>	<u>8,000</u>	<u>1,500</u>
	Reimbursements from CD (HUD) fund's	<u>(50,076)</u>	<u>(50,076)</u>	<u>(50,076)</u>	<u>-</u>
	TOTAL A 8686	<u>116,202</u>	<u>119,770</u>	<u>119,770</u>	<u>3,568</u>

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND

		<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Department</u> <u>Request</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2010</u>
A 8710	SHORELINE REVITALIZATION				
	Department Head -				
.440	Contracted personel service	150	150	150	-
	Secretary service 5 Meetings @ \$30				
.451	Miscellaneous - dues for Seaway trail	100	100	100	-
	<i>Total contractual</i>	<u>250</u>	<u>250</u>	<u>250</u>	<u>-</u>
	TOTAL A 8710	<u>250</u>	<u>250</u>	<u>250</u>	<u>-</u>
A 8730	CONSERVATION BOARD				
	Department Head -				
.414	Stationary & office supplies	100	100	100	-
.440	Contracted personal services	950	950	950	-
	Secretary service - \$60 @ meeting				
.451	Miscellaneous	100	100	100	-
	<i>Total contractual</i>	<u>1,150</u>	<u>1,150</u>	<u>1,150</u>	<u>-</u>
	TOTAL A 8730	<u>1,150</u>	<u>1,150</u>	<u>1,150</u>	<u>-</u>
A 8760	EMERGENCY MANAGEMENT TEAM				
	Department Head - Zawierucha				
.201	Machinery & equipment	18,000	16,000	16,000	(2,000)
.202	Motor vehicles	-	32,000	32,000	32,000
	<i>Total equipment</i>	<u>18,000</u>	<u>48,000</u>	<u>48,000</u>	<u>30,000</u>
.421	Telephone	3,100	400	400	(2,700)
.451	Miscellaneous	2,200	2,200	2,200	-
.492	Seminar	-	-	-	-
	<i>Total contractual</i>	<u>5,300</u>	<u>2,600</u>	<u>2,600</u>	<u>(2,700)</u>
	TOTAL A 8760	<u>23,300</u>	<u>50,600</u>	<u>50,600</u>	<u>27,300</u>
	EMPLOYEE BENEFITS				
A9010.810	State retirement - employees	744,000	1,061,000	1,061,000	317,000
A9030.830	Social security	563,745	557,441	557,441	(6,304)

TOWN OF HAMBURG
2011 BUDGET
GENERAL FUND

		2010	2011	2011	Increase
		Adopted	Department	Adopted	(Decrease)
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2010</u>
A9030.843	Employee assistance program	2,000	2,000	2,000	-
A9050.850	Unemployment insurance	50,000	50,000	50,000	-
A9060.860	Hospital & medical ins. - active	1,267,789	1,403,538	1,403,538	135,749
A9060.861	Hospital & medical ins. - retirees	725,936	725,936	725,936	-
A9060.865	Dental insurance	101,192	101,192	101,192	-
A9060.875	Vision care	22,130	22,130	22,130	-
A9060.885	Prescription drug	2,500	2,500	2,500	-
A9060.895	Retirement costing	75,000	75,000	75,000	-
A9070.870	Personal safety equipment	15,000	15,000	15,000	-
	Total Employee Benefits	<u>3,569,292</u>	<u>4,015,737</u>	<u>4,015,737</u>	<u>446,445</u>
	DEBT SERVICE				
A9710.960	Serial bond - principal [27] 06/30/17	212,007	220,376	220,376	8,369
A9710.960	Serial bond - principal [28] 12/15/23	55,000	55,000	55,000	-
A9710.970	Serial bond - interest [27] 06/30/17	81,682	72,765	72,765	(8,917)
A9710.970	Serial bond - interest [28] 12/15/23	30,525	28,394	28,394	(2,131)
	TOTAL DEBT SERVICE	<u>379,214</u>	<u>376,535</u>	<u>376,535</u>	<u>(2,679)</u>
	TRANSFER TO CAPITAL FUND				
A9950.975					
A9950.976	Transfer to Capital - drainage projects	100,000	-	-	(100,000)
	TOTAL A 9950	<u>100,000</u>	<u>-</u>	<u>-</u>	<u>(100,000)</u>
	TRANSFER INSURANCE RESERVE FUND				
A9960.970					
	General insurance	375,143	380,000	380,000	4,857
	Workers compensation	404,597	410,000	410,000	5,403
		<u>779,740</u>	<u>790,000</u>	<u>790,000</u>	<u>10,260</u>
	TOTAL APPROPRIATIONS	<u>15,071,413</u>	<u>15,338,703</u>	<u>15,331,203</u>	<u>259,790</u>

Town Outside Village Fund

TOWN OF HAMBURG
2011 BUDGET
PART TOWN FUND
REVENUES

	2010 Adopted Budget	2011 Department Request	2011 Adopted Budget	Increase (Decrease) Over 2010
B 1001 Real property taxes	\$ 3,760,445	\$ 3,744,412	\$ 3,744,412	\$ (16,033)
Non Property Tax Items				
B1120.1 Sales tax	5,225,000	5,300,000	5,300,000	75,000
B1170.5 Cable Franchise - Time Warner	250,000	300,000	300,000	50,000
B1170.6 Cable - Franchise - Verizon Fios	130,000	150,000	150,000	20,000
Departmental Income				
B1520 Police report copy fees	1,500	1,500	1,500	-
B2110 Zoning fees	7,000	7,000	7,000	-
B2115 Planning Board fees	24,000	24,000	24,000	-
B2301 Police services (Frontier School 75%)	75,000	78,000	78,000	3,000
Use of Money and Property				
B2401 Interest on investments	90,000	60,000	60,000	(30,000)
Licenses and Permits				
B2530 Games of chance	700	700	700	-
Sale of Property and Comp. for Loss				
B2650 Alarm ordinance enforcement	5,000	5,000	5,000	-
State Aid				
B3001.1 Per Capita - Town Outside Villages	52,737	52,737	52,737	-
B3095 Stop DWI program	25,000	25,000	25,000	-
Total Revenue	9,646,382	9,748,349	9,748,349	101,967
Appropriated Fund Balance				
B 599 Appropriated fund balance	900,000	1,100,000	1,100,000	200,000
Total Revenue and Appropriated Fund Balance	<u>\$ 10,546,382</u>	<u>\$ 10,848,349</u>	<u>\$ 10,848,349</u>	<u>\$ 301,967</u>

TOWN OF HAMBURG

2011 BUDGET

PART TOWN FUND

APPROPRIATIONS

		<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>	<u>Increase (Decrease) over 2010</u>
B 1990	CONTINGENT ACCOUNT				
	Department Head - Walters				
.419	Contingency account	90,000	90,000	90,000	-
	Total contractual	90,000	90,000	90,000	-
	TOTAL B 1990	90,000	90,000	90,000	-
B 3120	POLICE DEPARTMENT				
	Department Head - Williams				
.100	Personal services	6,104,105	5,909,180	5,909,180	(194,925)
	Total personal services	6,104,105	5,909,180	5,909,180	(194,925)
.202	Motor vehicles	155,500	212,250	212,250	56,750
.203	Office equipment	2,000	2,000	2,000	-
.207	Police computer system	63,000	63,000	63,000	-
	Total equipment	220,500	277,250	277,250	56,750
.403	Gasoline & oil	160,000	160,000	160,000	-
.411	Police supplies	85,000	91,000	91,000	6,000
	Department supplies \$76,000				
	Ammunition & weapons \$15,000				
.421	Telephone (office & cell)	14,000	16,000	16,000	2,000
.423	Service contracts	13,000	5,000	5,000	(8,000)
	Service contracts dictaphone/copy \$8,600				
	Police radios vehicles & portables \$3,400				
	Maintenance NYSPIN/ evidence computer \$1,000				
.451	Miscellaneous	2,000	2,000	2,000	-
.452	Mileage	1,000	1,000	1,000	-
.460	Repair & maintenance	100,000	120,000	120,000	20,000
.477	Arbitration & negotiation	30,000	30,000	30,000	-
.485	Uniform maintenance & allowance	42,500	42,500	42,500	-
	(Uniform allowance \$ 650)@ 65				
.492	Seminars and dept. training	6,000	8,000	8,000	2,000
.494	Drug enforcement funds	1,500	1,500	1,500	-
	Total contractual	455,000	477,000	477,000	22,000

TOWN OF HAMBURG

2011 BUDGET

PART TOWN FUND

APPROPRIATIONS

		<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>	<u>Increase (Decrease) over 2010</u>
	TOTAL B 3120	<u>6,779,605</u>	<u>6,663,430</u>	<u>6,663,430</u>	<u>(116,175)</u>
B 3989	SOUTHTOWNS HAZMAT				
	Department Head - Walters				
.440	Contractual - Southtowns Hazmat	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
	Total contractual	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
	TOTAL B 3989	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
B 8010	ZONING BOARD				
	Department Head - Allen				
.100	Personal services	<u>28,570</u>	<u>28,613</u>	<u>28,613</u>	<u>43</u>
	Total personal Services	<u>28,570</u>	<u>28,613</u>	<u>28,613</u>	<u>43</u>
.435	Advertising	1,000	1,000	1,000	-
.440	Contracted personal services	2,500	2,500	2,500	-
.451	Miscellaneous	500	500	500	-
.492	Seminars	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total contractual	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>-</u>
	TOTAL B 8010	<u>32,570</u>	<u>32,613</u>	<u>32,613</u>	<u>43</u>
B 8020	PLANNING BOARD				
	Department Head - Smardz				
.100	Personal services	<u>32,123</u>	<u>32,123</u>	<u>32,123</u>	<u>-</u>
	Total personal services	<u>32,123</u>	<u>32,123</u>	<u>32,123</u>	<u>-</u>
.435	Advertising	3,200	3,000	3,000	(200)
.451	Miscellaneous	700	500	500	(200)
.456	Consultant fees	126,000	126,000	126,000	-
	Wendel \$74,000				
	Contract staffing \$42,000				
	Legal SVC. code review \$10,000				

TOWN OF HAMBURG

2011 BUDGET

PART TOWN FUND

APPROPRIATIONS

		<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>	<u>Increase (Decrease) over 2010</u>
.492	Seminars	-	-	-	-
	Total contractual	<u>129,900</u>	<u>129,500</u>	<u>129,500</u>	<u>(400)</u>
	TOTAL B 8020	<u>162,023</u>	<u>161,623</u>	<u>161,623</u>	<u>(400)</u>
B 8160	REFUSE COLLECTION				
	Department Head - Best				
.435	Advertising	2,500	2,500	2,500	-
.440	Highway dept. road pick-up	7,000	7,000	7,000	-
.444	Spring & fall refuse pickup	<u>179,000</u>	<u>179,000</u>	<u>179,000</u>	<u>-</u>
	Total contractual	<u>188,500</u>	<u>188,500</u>	<u>188,500</u>	<u>-</u>
	TOTAL B8160	<u>188,500</u>	<u>188,500</u>	<u>188,500</u>	<u>-</u>
	EMPLOYEE BENEFITS				
B 9010.810	State retirement - employees	20,000	22,000	22,000	2,000
B 9010.815	State retirement - police	920,000	1,110,000	1,110,000	190,000
B 9030.830	Social security	471,607	456,699	456,699	(14,908)
B 9045.845	Life insurance	1,200	1,200	1,200	-
B 9050.850	Unemployment insurance	5,000	5,000	5,000	-
B 9060.860	Hospital & medical ins. - active employee:	795,728	959,135	959,135	163,407
B 9060.861	Hospital & medical ins. - retirees	774,949	774,949	774,949	-
B 9060.865	Dental insurance	89,314	89,314	89,314	-
B 9060.875	Vision care	12,686	12,686	12,686	-
B 9060.885	Prescription drug retirees	10,000	10,000	10,000	-
B 9060.895	Retirement costing	50,000	50,000	50,000	-
B 9070.870	Personal safety equipment	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>-</u>
	Total employee benefits	<u>3,151,684</u>	<u>3,492,183</u>	<u>3,492,183</u>	<u>340,499</u>
	TRANSFER TO OTHER FUNDS				
B 9910.915	Transfer to General Fund	50,000	60,000	60,000	10,000
B 9960.970	Transfer to CS reserve - workers compens	<u>75,000</u>	<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
	Total transfers to other funds	<u>125,000</u>	<u>210,000</u>	<u>210,000</u>	<u>85,000</u>
	 TOTAL APPROPRIATIONS	 <u>\$ 10,539,382</u>	 <u>\$ 10,848,349</u>	 <u>\$ 10,848,349</u>	 <u>\$ 308,967</u>

Highway Fund

TOWN OF HAMBURG
2011 BUDGET
HIGHWAY - DA - BRIDGE FUND

		2010	2011	2011	Increase
		Adopted	Department	Adopted	(Decrease)
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2010</u>
APPROPRIATIONS					
DA 5120	MAINTENANCE OF BRIDGES				
.460	Repair & maintenance	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
	Debt Service:				
9730.960	Principal [BAN] 07/21/05	45,250	-	-	(45,250)
9730.970	Interest [BAN] 07/21/05	<u>883</u>	<u>-</u>	<u>-</u>	<u>(883)</u>
	TOTAL APPROPRIATIONS	<u>\$ 146,133</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ (46,133)</u>
ESTIMATED REVENUES					
1001	Real property taxes	\$ 141,503	\$ 100,000	\$ 100,000	\$ (41,503)
2401	Interest on investments	630	-	-	(630)
599	Appropriated fund balance	<u>4,000</u>	<u>-</u>	<u>-</u>	<u>(4,000)</u>
	TOTAL REVENUE	<u>\$ 146,133</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ (46,133)</u>
		-	-	-	

TOWN OF HAMBURG
2011 BUDGET
HIGHWAY - DB FUND

	2010 Adopted Budget	2011 Department Request	2011 Adopted Budget	Increase (Decrease) over 2010
ESTIMATED REVENUES				
Real Property Taxes and Tax Items				
1001	\$ 4,750,261	\$ 4,838,416	\$ 4,838,416	\$ 88,155
Use of Money and Property				
2401	50,000	50,000	50,000	-
Miscellaneous Revenue				
2770.7	9,000	9,000	9,000	-
State Aid				
3501	<u>213,691</u>	<u>213,691</u>	<u>213,691</u>	<u>-</u>
	Total Revenue	5,022,952	5,111,107	88,155
599	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	<u>-</u>
	Total Revenue and Appropriated Fund Balance	<u>\$ 5,132,952</u>	<u>\$ 5,221,107</u>	<u>\$ 88,155</u>

TOWN OF HAMBURG

2011 BUDGET

HIGHWAY - DB FUND

		<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>	<u>Increase (Decrease) over 2010</u>
OBJECT OF APPROPRIATIONS					
DB 5110	GENERAL REPAIR				
.100	Personal services	\$ 1,191,635	\$ 1,196,404	\$ 1,196,404	4,769
	Total personal services	<u>1,191,635</u>	<u>1,196,404</u>	<u>1,196,404</u>	<u>4,769</u>
.205	Sign & signals	7,000	5,000	5,000	(2,000)
.210	Highway improvements	<u>300,000</u>	<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
	Total equipment	<u>307,000</u>	<u>405,000</u>	<u>405,000</u>	<u>98,000</u>
.418	Erroneous taxes	56	-	-	(56)
.440	Contracted personal services	70,000	70,000	70,000	-
.472	Stone & gravel	40,000	40,000	40,000	-
.473	Ready mix, manhole covers	25,000	25,000	25,000	-
.474	Culvert pipe	30,000	30,000	30,000	-
.475	Road oil	<u>20,000</u>	<u>15,000</u>	<u>15,000</u>	<u>(5,000)</u>
	Total contractual	<u>185,056</u>	<u>180,000</u>	<u>180,000</u>	<u>(5,056)</u>
	TOTAL DB 5110	<u>1,683,691</u>	<u>1,781,404</u>	<u>1,781,404</u>	<u>97,713</u>
DB 5112	CONSOLIDATED HIGHWAY AID PROGRAM				
.210	Highway improvements	<u>213,691</u>	<u>213,691</u>	<u>213,691</u>	<u>-</u>
	Total highway improvements	<u>213,691</u>	<u>213,691</u>	<u>213,691</u>	<u>-</u>
	TOTAL DB 5112	<u>213,691</u>	<u>213,691</u>	<u>213,691</u>	<u>-</u>
DB 5130	MACHINERY				
.100	Personal services	<u>167,574</u>	<u>168,244</u>	<u>168,244</u>	<u>670</u>
	Total personal services	<u>167,574</u>	<u>168,244</u>	<u>168,244</u>	<u>670</u>
.403	Gasoline & oil	150,000	150,000	150,000	-
.406	Equipment rental	5,000	-	-	(5,000)
.413	Repair & maintenance supplies	135,000	135,000	135,000	-
.440	Contracted personal service	4,400	4,400	4,400	-
.460	Repair & maintenance	<u>70,000</u>	<u>75,000</u>	<u>75,000</u>	<u>5,000</u>
	Total contractual	<u>364,400</u>	<u>364,400</u>	<u>364,400</u>	<u>-</u>

TOWN OF HAMBURG
2011 BUDGET
HIGHWAY - DB FUND

	2010 Adopted Budget	2011 Department Request	2011 Adopted Budget	Increase (Decrease) over 2010
TOTAL DB 5130	<u>531,974</u>	<u>532,644</u>	<u>532,644</u>	<u>670</u>
DB 5140 MISCELLANEOUS (BRUSH & WEEDS)				
.100 Personal services	<u>186,193</u>	<u>186,938</u>	<u>186,938</u>	<u>745</u>
Total personal services	<u>186,193</u>	<u>186,938</u>	<u>186,938</u>	<u>745</u>
.440 Contracted personal services	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>
Total contractual	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>
TOTAL DB 5140	<u>286,193</u>	<u>286,938</u>	<u>286,938</u>	<u>745</u>
DB 5142 SNOW REMOVAL				
.100 Personal services	<u>316,528</u>	<u>317,795</u>	<u>317,795</u>	<u>1,267</u>
Total personal services	<u>316,528</u>	<u>317,795</u>	<u>317,795</u>	<u>1,267</u>
.413 Repair & maintenance supplies	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>-</u>
.458 Rental of location's	<u>7,100</u>	<u>7,100</u>	<u>7,100</u>	<u>-</u>
.467 Chemicals (salt)	<u>250,000</u>	<u>275,000</u>	<u>275,000</u>	<u>25,000</u>
Total contractual	<u>261,100</u>	<u>286,100</u>	<u>286,100</u>	<u>25,000</u>
TOTAL DB 5142	<u>577,628</u>	<u>603,895</u>	<u>603,895</u>	<u>26,267</u>
EMPLOYEE BENEFITS				
9010.810 State retirement, not police	<u>188,000</u>	<u>269,000</u>	<u>269,000</u>	<u>81,000</u>
9030.830 Social security	<u>142,702</u>	<u>136,277</u>	<u>136,277</u>	<u>(6,425)</u>
9050.850 Unemployment insurance	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>-</u>
9060.860 Hospital & medical insurance	<u>349,284</u>	<u>349,284</u>	<u>349,284</u>	<u>-</u>
9060.861 Hospital & medical ins.- retirees	<u>236,154</u>	<u>236,154</u>	<u>236,154</u>	<u>-</u>
9060.865 Dental insurance	<u>28,738</u>	<u>28,738</u>	<u>28,738</u>	<u>-</u>
9060.875 Vision care	<u>6,800</u>	<u>6,800</u>	<u>6,800</u>	<u>-</u>
9060.885 Prescription drug - retirees	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>
9070.870 Personal safety equipment	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>-</u>
Total employee benefits	<u>977,678</u>	<u>1,052,253</u>	<u>1,052,253</u>	<u>74,575</u>

TOWN OF HAMBURG

2011 BUDGET

HIGHWAY - DB FUND

		2010 Adopted Budget	2011 Department Request	2011 Adopted Budget	Increase (Decrease) over 2010
DEBT SERVICE					
9710.960	Principal [27] 06/30/17	167,993	174,624	174,624	6,631
9710.970	Interest [27] 06/30/17	64,725	57,658	57,658	(7,067)
9730.960	Principal [BAN] 07/21/05	286,550	-	-	(286,550)
9730.970	Interest [BAN] 07/21/05	5,329	-	-	(5,329)
	Total debt service transfers	524,597	232,282	232,282	(292,315)
TRANSFER TO OTHER FUNDS					
Transfer to general fund:					
9910.915	Transfer to general fund	87,500	100,000	100,000	12,500
	Total transfer to general fund	87,500	100,000	100,000	12,500
Transfer to part town fund:					
9910.916	Transfer to part town fund	-	110,000	110,000	110,000
9910.916	Transfer to part town fund	100,000	108,000	108,000	8,000
	Total transfer to part town fund	100,000	218,000	218,000	118,000
Transfer to capital:					
9950.975	Transfer to capital fund	150,000	200,000	200,000	50,000
	Total transfer to capital fund	150,000	200,000	200,000	50,000
	Total transfers to other funds	337,500	518,000	518,000	180,500
TOTAL APPROPRIATIONS 'DB'		\$ 5,132,952	\$ 5,221,107	\$ 5,221,107	\$ 88,155

Special Districts

TOWN OF HAMBURG
2011 BUDGET
ENTERPRISE FUND

		2010	2011	2011	Increase
		Adopted	Department	Adopted	(Decrease)
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2010</u>
ER 7250	GOLF COURSE MAINTENANCE				
	Department Head - Best				
.100	Personal Services	\$ 141,324	\$ 141,493	\$ 141,493	\$ 169
	Total personal services	<u>141,324</u>	<u>141,493</u>	<u>141,493</u>	<u>169</u>
.201	Machinery & Equipment	<u>26,000</u>	<u>15,000</u>	<u>15,000</u>	<u>(11,000)</u>
	Total machinery and equipment	<u>26,000</u>	<u>15,000</u>	<u>15,000</u>	<u>(11,000)</u>
.413	Repair & Maintenance Supplies	90,000	100,000	100,000	10,000
.421	Telephone	600	600	600	-
.422	Heat, Light and Power	12,000	12,000	12,000	-
.423	Service Contracts	2,500	2,500	2,500	-
.460	Repair & Maintenance	20,000	25,000	25,000	5,000
.465	Water	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>-</u>
	Total contractual	<u>126,600</u>	<u>141,600</u>	<u>141,600</u>	<u>15,000</u>
	TOTAL ER 7250	<u>293,924</u>	<u>298,093</u>	<u>298,093</u>	<u>4,169</u>
ER 7251	GOLF OPERATIONS				
	Department Head - Denecke				
.100	Personal Services	<u>80,642</u>	<u>80,642</u>	<u>80,642</u>	<u>-</u>
	Total personal services	<u>80,642</u>	<u>80,642</u>	<u>80,642</u>	<u>-</u>
.412	Recreational Supplies	14,500	14,500	14,500	-
.421	Telephone	4,960	4,960	4,960	-
.451	Miscellaneous	<u>7,800</u>	<u>7,800</u>	<u>7,800</u>	<u>-</u>
	Identification	500	500	500	-
	First Aid Supplies	300	300	300	-
	Paper Supplies	1,000	1,000	1,000	-
	Repairs	400	400	400	-
	Score Cards / Pencils	5,600	5,600	5,600	-
.478	Equipment Leasing (Golf Carts)	<u>37,000</u>	<u>37,000</u>	<u>37,000</u>	<u>-</u>
	Total contractual	<u>64,260</u>	<u>64,260</u>	<u>64,260</u>	<u>-</u>

TOWN OF HAMBURG
2011 BUDGET
ENTERPRISE FUND

	2010	2011	2011	Increase
	Adopted	Department	Adopted	(Decrease)
	<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2010</u>
TOTAL ER 7251	<u>144,902</u>	<u>144,902</u>	<u>144,902</u>	<u>-</u>
Employee Benefits:				
.810 State Retirement, Not Police	16,268	30,000	30,000	13,732
.830 Social Security - @ .0765 %	16,981	16,993	16,993	12
.860 Hospital & Medical Insurance	20,501	20,501	20,501	-
.865 Dental Insurance	2,650	2,650	2,650	-
.875 Vision Care	450	450	450	-
Total employee benefits	<u>56,850</u>	<u>70,594</u>	<u>70,594</u>	<u>13,744</u>
ER9710.960 Principal [23] 06/01/16	<u>81,000</u>	<u>73,900</u>	<u>73,900</u>	<u>(7,100)</u>
Total debt service	<u>81,000</u>	<u>73,900</u>	<u>73,900</u>	<u>(7,100)</u>
ER9710.970 Transfer to Insurance Reserve	<u>2,796</u>	<u>2,796</u>	<u>2,796</u>	<u>-</u>
Total transfers to other funds	<u>2,796</u>	<u>2,796</u>	<u>2,796</u>	<u>-</u>
TOTAL APPROPRIATIONS ER FUND	<u>\$ 579,472</u>	<u>\$ 590,285</u>	<u>\$ 590,285</u>	<u>\$ 10,813</u>

TOWN OF HAMBURG
2011 BUDGET
ENTERPRISE FUND

	2010 Adopted Budget	2011 Department Request	2011 Adopted Budget	Increase (Decrease) over 2010
OBJECT OF REVENUE				
ER2012.4 Concessions - Snack Bar	\$ 16,000	\$ 14,000	\$ 14,000	\$ (2,000)
ER 2050.01 Greens Fees	280,000	283,000	290,000	10,000
ER2050.02 Cart Rental	114,000	111,000	115,000	1,000
ER2050.03 Locker Rental	250	250	250	-
ER2050.05 Lessons	19,000	17,000	17,000	(2,000)
ER2050.06 Retail Sales	4,000	4,750	4,750	750
ER2050.07 Season Pass	116,000	111,000	115,000	(1,000)
ER2050.09 Gift Certificates	4,000	12,000	12,000	8,000
ER2050.11 Resident I.D. Cards	12,000	10,000	15,000	3,000
ER2050.15 Golf Course Advertising	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>-</u>
Total 2050 golf charges	<u>552,250</u>	<u>552,000</u>	<u>572,000</u>	<u>19,750</u>
ER 2401 Interest Earnings	1,222	500	500	(722)
ER 599 Appropriated Fund Balance	<u>10,000</u>	<u>23,785</u>	<u>3,785</u>	<u>(6,215)</u>
TOTAL REVENUE ER FUND	<u>\$ 579,472</u>	<u>\$ 590,285</u>	<u>\$ 590,285</u>	<u>\$ 10,813</u>

**TOWN OF HAMBURG
2011 BUDGET
STREET LIGHTING FUND**

SL	APPROPRIATIONS	2010 Adopted Budget	2011 Department Request	2011 Adopted Budget	Increase (Decrease) over 2010
5182.303	Permanent Improvements	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
5182.418	Erroneous Tax	1,411	-	-	(1,411)
5182.437	Electricity	<u>800,000</u>	<u>790,000</u>	<u>790,000</u>	<u>(10,000)</u>
	N.Y.S.E. & G.	330,000	300,000	300,000	(30,000)
	National Grid	470,000	490,000	490,000	20,000
5182.440	Contracted Services - NYS Thruw:	650	650	650	-
5182.460	Repair & Maintenance	15,000	15,000	15,000	-
9901.915	Transfer to General Fund	<u>3,000</u>	<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
	TOTAL APPROPRIATIONS	<u>\$ 824,061</u>	<u>\$ 815,650</u>	<u>\$ 815,650</u>	<u>\$ (8,411)</u>

OBJECT OF REVENUE

1001	Real property tax	\$ 802,000	\$ 806,650	\$ 806,650	\$ 4,650
2401	Interest income	5,000	1,000	1,000	(4,000)
599	Appropriated fund balance	<u>17,061</u>	<u>8,000</u>	<u>8,000</u>	<u>(9,061)</u>
	TOTAL REVENUE	<u>\$ 824,061</u>	<u>\$ 815,650</u>	<u>\$ 815,650</u>	<u>\$ (8,411)</u>

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TAX RATE CALCULATIONS FOR TOWN (SL) STREET LIGHTING FUND

2010 TAX RATE

		Average Valuation
Assessed Valuation	\$1,815,765.133	<u>\$100,000</u>
Amount to be Raised	<u>802,000</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 0.441687</u>	
Tax for an average house (using \$100,000 of assessed valuation)		\$ 0.441687 \$ 44.17

2011 TAX RATE

Assessed Valuation	\$1,824,892.180	
Amount to be Raised	<u>806,650</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 0.442026</u>	
Tax for an average house (using \$100,000 of assessed valuation)		\$ 0.442026 \$ 44.20

TAX RATE INCREASE (DECREASE)

\$ 0.000339 **\$ 0.03**

TOWN OF HAMBURG
2011 BUDGET
TOWN HYDRANT FUND

	2010	2011	2011	Increase
	Adopted	Department	Adopted	(Decrease)
	<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2010</u>
APPROPRIATIONS				
SH1900.418 Erroneous tax	\$ 681	\$ -	\$ -	\$ (681)
SH1900.460 Repair & maintenance	15,000	15,000	15,000	-
SH3440.438 Hydrant rental	360,000	390,000	390,000	30,000
SH9901.915 Transfer To General Fund	3,000	6,000	6,000	3,000
TOTAL APPROPRIATIONS	<u>\$ 378,681</u>	<u>\$ 411,000</u>	<u>\$ 411,000</u>	<u>\$ 32,319</u>

REVENUE					
1001	Amount to be raised by property tax	\$ 376,681	\$ 410,000	\$ 410,000	\$ 33,319
2401	Interest on investments	2,000	1,000	1,000	(1,000)
599	Appropriated fund balance	-	-	-	-
	TOTAL REVENUE	<u>\$ 378,681</u>	<u>\$ 411,000</u>	<u>\$ 411,000</u>	<u>\$ 32,319</u>
	proof	-	-	-	

TAX RATE CALCULATIONS:

		Average
		Valuation
		<u>\$100,000</u>
2010 TAX RATE		
Assessed Valuation	\$ 1,815,765.133	
Amount to be Raised	<u>376,681</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 0.207450</u>	
Tax for an average house (using \$100,000 of assessed valuation)		\$ 0.207450 \$ 20.75
2011 TAX RATE		
Assessed Valuation	\$ 1,824,900.180	
Amount to be Raised	<u>410,000</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 0.224670</u>	
Tax for an average house (using \$100,000 of assessed valuation)		\$ 0.224670 \$ 22.47
TAX RATE INCREASE (DECREASE)		<u>\$ 0.017220</u> <u>\$ 1.72</u>

TOWN OF HAMBURG
2011 BUDGET
INSURANCE RESERVE FUND

	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>	<u>Increase (Decrease) over 2010</u>
CS 1710 INSURANCE ADMINISTRATION				
.415 Excess insurance	\$ 360,000	\$ 250,000	\$ 250,000	\$ (110,000)
Premiums for coverage over various retentions				
.440 Claim Administration Services	10,000	10,000	10,000	-
.456 Insurance Consultant	38,000	38,000	38,000	-
.487 OSHA Safety & Education Programs	28,000	28,000	28,000	-
(Safety Committee Chairman \$2,500)				
CS 1930 INSURANCE JUDGEMENTS & CLAIMS				
.413 Misc. Town Property Claims	30,000	20,000	20,000	(10,000)
.451 Misc. Third Party Claims	170,000	150,000	150,000	(20,000)
.470 Town Liability Claims	25,000	20,000	20,000	(5,000)
.844 Youth Accident Claims	2,500	-	-	(2,500)
CS 9040 WORKERS COMPENSATION				
.442 Minor Medical Compensation	5,000	5,000	5,000	-
.840 Workers Compensation	450,000	600,000	600,000	150,000
.841 Workers Compensation [Vol. Fire]	117,000	117,000	117,000	-
TOTAL APPROPRIATIONS	<u>\$ 1,235,500</u>	<u>\$ 1,238,000</u>	<u>\$ 1,238,000</u>	<u>\$ 2,500</u>
REVENUE				
CS 2401 Interest on investments	\$ 30,000	\$ 10,000	\$ 10,000	\$ (20,000)
CS 2680 Insurance recoveries	-	20,000	20,000	20,000
CS 5031 Transfers from other funds:				
General Fund [A 9960.970] 57%	375,143	380,000	380,000	4,857
Part Town Fund [B 9960.970] 43%	55,561	-	-	(55,561)
Golf Course [ER 9960.970]	2,796	2,796	2,796	-
Fire Protection Dist.[SF9040.840 Workerscomp]	117,000	117,000	117,000	-
General Fund [A 9040.840 Worker Comp.] 70%	404,597	410,000	410,000	5,403
Part Town Fund [B 9040.840 Workers Comp] 30%	27,203	150,000	150,000	122,797
Total transfers	<u>982,300</u>	<u>1,059,796</u>	<u>1,059,796</u>	<u>77,496</u>
CS 599 Appropriated insurance reserves:				
CS 814 Workers Comp.	23,200	25,000	25,000	1,800
CS 863 Liability & Casualty	200,000	123,204	123,204	(76,796)
Total appropriated reserves	<u>223,200</u>	<u>148,204</u>	<u>148,204</u>	<u>(74,996)</u>
TOTAL REVENUE	<u>\$ 1,235,500</u>	<u>\$ 1,238,000</u>	<u>\$ 1,238,000</u>	<u>\$ 2,500</u>
proof	-	-	-	-

TOWN OF HAMBURG
2011 BUDGET
RAVENWOOD NORTH STORM DRAINAGE IMPROVEMENT AREA

	2010 Adopted Budget	2011 Department Request	2011 Adopted Budget	Increase (Decrease) over 2010
SD 8540 RAVENWOOD NORTH STORM DRAINAGE IMPROVEMENT AREA				
.423 Debt service handling charges	\$ 50	\$ 50	\$ 50	\$ -
9901.915 Transfer to General Fund	750	1,500	1,500	750
DEBT SERVICE				
9710.960 Principal [21] 04/01/13	9,600	9,600	9,600	-
9710.970 Interest [21] 04/01/13	2,159	1,554	1,554	(605)
TOTAL APPROPRIATIONS	<u>\$ 12,559</u>	<u>\$ 12,704</u>	<u>\$ 12,704</u>	<u>\$ 145</u>
REVENUE				
1001 Amount to be raised by property tax	\$ 12,509	\$ 12,704	\$ 12,704	\$ 195
2401 Interest in investments	50	-	-	(50)
599 Appropriated fund balance	-	-	-	-
TOTAL REVENUE	<u>\$ 12,559</u>	<u>\$ 12,704</u>	<u>\$ 12,704</u>	<u>\$ 145</u>
proof	-	-	-	

Tax Rate Calculations for Ravenwood North Storm Drainage Improvement Area

Amount to be Raised by Property Tax	<u>\$ 12,509</u>	<u>\$ 12,704</u>
Total Area (code 48164)	141.05	141.05
Raised by Area	<u>\$ 12,509</u>	<u>\$ 12,704</u>
Area Rate	<u>\$ 88.68</u>	<u>\$ 90.07</u>
	- proofs	-

Fire Districts

TOWN OF HAMBURG
2011 BUDGET
FIRE PROTECTION DISTRICTS - SUMMARY

District #	Fire District Name	Total Appropriations	Total Revenue	2011 Amount Raised by Tax	2010 Amount Raised by Tax	Tax Increase (Decrease)
SF 1	Lakeshore	\$ 665,827	\$ 34,000	\$ 631,827	\$ 600,702	\$ 31,125
SF 2	Scranton	583,615	4,500	579,115	574,239	4,876
SF 3	Big Tree	601,445	6,500	594,945	584,811	10,134
SF 4	Armor	323,660	3,100	320,560	314,449	6,111
SF 5	Newton Abbott	493,051	10,000	483,051	481,250	1,801
SF 6	Woodlawn	420,786	6,000	414,786	415,178	(392)
SF 8	Town Wide	<u>215,655</u>	<u>1,300</u>	<u>214,355</u>	<u>210,790</u>	<u>3,565</u>
	Totals	<u>\$ 3,304,039</u>	<u>\$ 65,400</u>	<u>\$ 3,238,639</u>	<u>\$ 3,181,419</u>	<u>\$ 57,220</u>

TOWN OF HAMBURG
2011 BUDGET
FIRE PROTECTION DISTRICTS
FIRE DISTRICT SUMMARY

<u>District Number</u>	<u>Fire District Name</u>		<u>2009 Tax Rate</u>	<u>2010 Tax Rate</u>	<u>2011 Tax Rate</u>	<u>Increase (Decrease) Over 2010</u>	<u>Percentage Change</u>
SF 1	Lakeshore	\$	1.5431060	\$ 1.5629800	\$ 1.6042650	\$ 0.0412850	2.60%
SF 2	Scranton		2.3625530	2.3186390	2.3039350	(0.0147040)	-0.60%
SF 3	Big Tree		1.8462150	1.8430020	1.8808430	0.0378410	2.10%
SF 4	Armor		2.0888240	2.1561160	2.2259900	0.0698740	3.20%
SF 5	Newton Abbott		1.9417710	1.9846170	1.9828480	(0.0017690)	-0.10%
SF 6	Woodlawn		6.0855100	6.5156380	6.5130480	(0.0025900)	0.00%
SF 8	Town Wide		1.3877750	1.3892250	1.4022350	0.0130100	0.90%

<u>District Number</u>	<u>Fire District Name</u>		<u>2009 Contract Amount</u>	<u>2010 Contract Amount</u>	<u>2011 Contract Amount</u>	<u>Increase (Decrease) Over 2010</u>	<u>Percentage Change</u>
SF 1	Lakeshore	\$	469,200	\$ 483,276	\$ 488,500	\$ 5,224	1.10%
SF 2	Scranton		418,506	426,500	433,000	6,500	1.50%
SF 3	Big Tree		429,760	429,760	438,355	8,595	2.00%
SF 4	Armor		228,649	235,508	240,218	4,710	2.00%
SF 5	Newton Abbott		412,590	424,090	424,090	-	0.00%
SF 6	Woodlawn		342,075	352,337	352,337	-	0.00%
SF 8	Town Wide						
	.1 Lakeview		60,000	61,200	62,424	1,224	2.00%
	.2 Village of Hamt		148,991	150,354	151,857	1,503	1.00%

TOWN OF HAMBURG
2011 BUDGET
FIRE PROTECTION DISTRICTS

= OBJECT OF APPROPRIATIONS =	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>	<u>Increase (Decrease) Over 2010</u>
SF 1 LAKESHORE FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 483,276	\$ 488,500	\$ 488,500	\$ 5,224
UNDISTRIBUTED				
9025.820 Service Award Program	118,000	142,000	142,000	24,000
9910.915 Transfer to General Fund	1,810	3,620	3,620	1,810
9940.840 Workers Comp Transfer to CS Fund	31,707	31,707	31,707	-
TOTAL APPROPRIATIONS	<u>\$ 634,793</u>	<u>\$ 665,827</u>	<u>\$ 665,827</u>	<u>\$ 31,034</u>
= OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 600,702	\$ 631,827	631,827	\$ 31,125
2401 Interest on Investments	4,000	4,000	4,000	-
599 Appropriated Fund Balance	30,091	30,000	30,000	(91)
TOTAL REVENUE	<u>\$ 634,793</u>	<u>\$ 665,827</u>	<u>\$ 665,827</u>	<u>\$ 31,034</u>
proof	-	-	-	-

TAX RATE CALCULATION:

		Average Valuation
2010 TAX RATE		
Assessed Valuation (code 48026)	\$384,331.286	\$100.000
Amount to be Raised by Property Tax 2010	<u>600,702</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.562980</u>	\$ 156.30
2011 TAX RATE		
Assessed Valuation (code 48026)	\$393,842.068	
Amount to be Raised by Property Tax 2011	<u>631,827</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.604265</u>	\$ 160.43
TAX RATE INCREASE (DECREASE)	<u>\$ 0.041285</u>	<u>\$ 4.13</u>

TOWN OF HAMBURG
2011 BUDGET
FIRE PROTECTION DISTRICTS

= OBJECT OF APPROPRIATIONS =	2010 Adopted Budget	2011 Department Request	2011 Adopted Budget	Increase (Decrease) Over 2010
SF 2 SCRANTON FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.418 Erroneous Tax	\$ 2,481	\$ -	\$ -	\$ (2,481)
.439 Payment on Fire Contract	426,500	433,000	433,000	6,500
UNDISTRIBUTED				
9025.820 Service Award Program	128,000	128,000	128,000	-
9910.915 Transfer to General Fund	1,152	2,304	2,304	1,152
9940.840 Workers Comp Transfer to CS Fund	20,311	20,311	20,311	-
TOTAL APPROPRIATIONS	\$ 578,444	\$ 583,615	\$ 583,615	\$ 5,171
= OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 574,239	\$ 579,115	\$ 579,115	\$ 4,876
2401 Interest on Investments	2,500	2,000	2,000	(500)
599 Appropriated Fund Balance	1,705	2,500	2,500	795
TOTAL REVENUE	\$ 578,444	\$ 583,615	\$ 583,615	\$ 5,171
proof	-	-	-	

TAX RATE CALCULATION:

		Average Valuation
2010 TAX RATE		
Assessed Valuation (code 48027)	\$247,662.132	\$100.000
Amount to be Raised by Property Tax 2010	<u>574,239</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.318639</u>	\$ 231.86
2011 TAX RATE		
Assessed Valuation (code 48027)	\$251,359.069	
Amount to be Raised by Property Tax 2011	<u>579,115</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.303935</u>	\$ 230.39
TAX RATE INCREASE (DECREASE)	<u>\$ (0.014704)</u>	<u>\$ (1.47)</u>

TOWN OF HAMBURG
2011 BUDGET
FIRE PROTECTION DISTRICTS

= OBJECT OF APPROPRIATIONS =	2010 Adopted Budget	2011 Department Request	2011 Adopted Budget	Increase (Decrease) Over 2010
SF 3 BIG TREE FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 429,760	\$ 446,951	\$ 438,355	\$ 8,595
UNDISTRIBUTED				
9025.820 Service Award Program	133,558	133,558	133,558	-
9910.915 Transfer to General Fund	1,510	3,020	3,020	1,510
9940.840 Workers Comp Transfer to CS Fund	26,512	26,512	26,512	-
TOTAL APPROPRIATIONS	<u>\$ 591,340</u>	<u>\$ 610,041</u>	<u>\$ 601,445</u>	<u>\$ 10,105</u>
 = OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 584,811	\$ 603,541	\$ 594,945	10,134
2401 Interest on Investments	3,500	2,500	2,500	(1,000)
599 Appropriated Fund Balance	3,029	4,000	4,000	971
TOTAL REVENUE	<u>\$ 591,340</u>	<u>\$ 610,041</u>	<u>\$ 601,445</u>	<u>\$ 10,105</u>
proof	-	-	-	

TAX RATE CALCULATION:

		Average Valuation
2010 TAX RATE		
Assessed Valuation (code 48021)	\$317,314.366	\$100.000
Amount to be Raised by Property Tax 2010	<u>584,811</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.843002</u>	\$ 184.30
 2011 TAX RATE		
Assessed Valuation (code 48021)	\$316,318.240	
Amount to be Raised by Property Tax 2011	<u>594,945</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.880843</u>	\$ 188.08
 TAX RATE INCREASE (DECREASE)	 <u>\$ 0.037841</u>	 <u>\$ 3.78</u>

TOWN OF HAMBURG
2011 BUDGET
FIRE PROTECTION DISTRICTS

= OBJECT OF APPROPRIATIONS =	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>	<u>Increase (Decrease) Over 2010</u>
SF 4 ARMOR FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 235,508	\$ 247,275	\$ 240,218	\$ 4,710
UNDISTRIBUTED				
9025.820 Service Award Program	70,000	70,000	70,000	-
9910.915 Transfer to General Fund	666	1,332	1,332	666
9940.840 Workers Comp Transfer to CS Fund	12,110	12,110	12,110	-
TOTAL APPROPRIATIONS	<u>\$ 318,284</u>	<u>\$ 330,717</u>	<u>\$ 323,660</u>	<u>\$ 5,376</u>
 = OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 314,449	\$ 327,617	320,560	\$ 6,111
2401 Interest on Investments	1,200	600	600	(600)
599 Appropriated Fund Balance	2,635	2,500	2,500	(135)
TOTAL REVENUE	<u>\$ 318,284</u>	<u>\$ 330,717</u>	<u>\$ 323,660</u>	<u>\$ 5,376</u>
proof	-	-	-	

TAX RATE CALCULATION:

		Average Valuation
2010 TAX RATE		
Assessed Valuation (code 48022)	\$145,840.484	\$100.000
Amount to be Raised by Property Tax 2010	<u>314,449</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.156116</u>	\$ 215.61
 2011 TAX RATE		
Assessed Valuation (code 48022)	\$144,007.829	
Amount to be Raised by Property Tax 2011	<u>320,560</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.225990</u>	<u>\$ 222.60</u>
 TAX RATE INCREASE (DECREASE)	 <u>\$ 0.069874</u>	 <u>\$ 6.99</u>

TOWN OF HAMBURG
2011 BUDGET
FIRE PROTECTION DISTRICTS

= OBJECT OF APPROPRIATIONS =	2010 Adopted Budget	2011 Department Request	2011 Adopted Budget	Increase (Decrease) Over 2010
SF 5 NEWTON ABBOTT FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 424,090	\$ 424,090	\$ 424,090	\$ -
UNDISTRIBUTED				
9025.820 Service Award Program	46,000	46,000	46,000	-
9910.915 Transfer to General Fund	1,173	2,346	2,346	1,173
9940.840 Workers Comp Transfer to CS Fund	20,615	20,615	20,615	-
TOTAL APPROPRIATIONS	<u>\$ 491,878</u>	<u>\$ 493,051</u>	<u>\$ 493,051</u>	<u>\$ 1,173</u>
= OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 481,250	\$ 483,051	\$ 483,051	1,801
2401 Interest on Investments	3,000	2,000	2,000	(1,000)
599 Appropriated Fund Balance	7,628	8,000	8,000	372
TOTAL REVENUE	<u>\$ 491,878</u>	<u>\$ 493,051</u>	<u>\$ 493,051</u>	<u>\$ 1,173</u>
proof	-	-	-	

TAX RATE CALCULATION:

		Average Valuation
2010 TAX RATE		
Assessed Valuation (code 48023)	\$242,490.126	\$100.000
Amount to be Raised by Property Tax 2010	<u>481,250</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.984617</u>	\$ 198.46
2011 TAX RATE		
Assessed Valuation (code 48023)	\$243,614.744	
Amount to be Raised by Property Tax 2011	<u>483,051</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.982848</u>	\$ 198.28
TAX RATE INCREASE (DECREASE)	<u>\$ (0.001769)</u>	<u>\$ (0.18)</u>

TOWN OF HAMBURG
2011 BUDGET
FIRE PROTECTION DISTRICTS

= OBJECT OF APPROPRIATIONS =	2010 Adopted Budget	2011 Department Request	2011 Adopted Budget	Increase (Decrease) Over 2010
SF 6 WOODLAWN FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.418 Erroneous Tax	\$ 22,389	\$ -	\$ -	\$ (22,389)
.439 Payment on Fire Contract	352,337	352,337	352,337	-
UNDISTRIBUTED				
9025.820 Service Award Program	63,000	62,000	62,000	(1,000)
9910.915 Transfer to General Fund	352	704	704	352
9940.840 Workers Comp Transfer to CS Fund	5,745	5,745	5,745	-
TOTAL APPROPRIATIONS	\$ 443,823	\$ 420,786	\$ 420,786	\$ (23,037)
= OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 415,178	\$ 414,786	\$ 414,786	\$ (392)
2401 Interest on Investments	3,200	2,000	2,000	(1,200)
599 Appropriated Fund Balance	25,445	4,000	4,000	(21,445)
TOTAL REVENUE	\$ 443,823	\$ 420,786	\$ 420,786	\$ (23,037)
proof	-	-	-	

TAX RATE CALCULATION:

		Average Valuation
2010 TAX RATE		
Assessed Valuation (code 48024)	\$ 63,720.236	\$100.000
Amount to be Raised by Property Tax 2010	415,178	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 6.515638</u>	\$ 651.56
2011 TAX RATE		
Assessed Valuation (code 48024)	\$ 63,685.391	
Amount to be Raised by Property Tax 2011	414,786	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 6.513048</u>	<u>\$ 651.30</u>
TAX RATE INCREASE (DECREASE)	<u>\$ (0.002590)</u>	<u>\$ (0.26)</u>

TOWN OF HAMBURG
2011 BUDGET
FIRE PROTECTION DISTRICTS

= OBJECT OF APPROPRIATIONS =	2010 Adopted Budget	2011 Department Request	2011 Adopted Budget	Increase (Decrease) Over 2010
SF 8 TOWN WIDE FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.418 Erroneous Tax	\$ -	\$ -	\$ -	\$ -
.439 Payment on Fire Contract	<u>211,554</u>	<u>214,281</u>	<u>214,281</u>	<u>2,727</u>
.1 Lakeview Fire Dist.	61,200	62,424	62,424	1,224
.2 Village of Hamburg	150,354	151,857	151,857	1,503
UNDISTRIBUTED				
9910.915 Transfer to General Fund	<u>687</u>	<u>1,374</u>	<u>1,374</u>	<u>687</u>
TOTAL APPROPRIATIONS	<u>\$ 212,241</u>	<u>\$ 215,655</u>	<u>\$ 215,655</u>	<u>\$ 3,414</u>
 = OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 210,790	\$ 214,355	\$ 214,355	\$ 3,565
2401 Interest on Investments	900	500	500	(400)
599 Appropriated Fund Balance	<u>551</u>	<u>800</u>	<u>800</u>	<u>249</u>
TOTAL REVENUE	<u>\$ 212,241</u>	<u>\$ 215,655</u>	<u>\$ 215,655</u>	<u>\$ 3,414</u>
proof	-	-	-	
 TAX RATE CALCULATION:				
2010 TAX RATE				
Assessed Val-Lake View	\$0.000	0.00		Average
Assessed Val-Hamburg	\$0.000	0.00		Valuation
Total Valuation (code 48020)	\$151,732.134			\$100.000
Amount to be Raised by Property Tax 2010	<u>\$210,790</u>			
Tax Rate Per \$ 1,000 Valuation			\$1.389225	\$138.92
 2011 TAX RATE				
Assessed Val-Lake View	\$0.000	0.00		
Assessed Val-Hamburg	\$0.000	0.00		
Total Valuation (code 48020)	\$152,866.712			
Amount to be Raised by Property Tax 2011	<u>\$214,355</u>			
Tax Rate Per \$ 1,000 Valuation			<u>\$1.402235</u>	<u>\$140.22</u>
TAX RATE INCREASE (DECREASE)			<u>\$0.013010</u>	<u>\$1.30</u>

Sewer Districts

This budget includes two types of sewer districts, which are described as follows:

1. Sewer Districts 1 - 2, these districts are governed by individually separate boards of commissioners. The Town provides administrative support for these districts.
2. Sewer Districts 4 - 30, these districts were established, operated by the Town. The Town Board acted as the governing body for these districts.

In evaluating sewer operations the Town Board (and the Commissioners of one of the commissioner governed districts) determined that the sewer operations could be operated and managed more efficiently on a regional basis by the County of Erie. Therefore, the operations, management and future improvement of all Town sewer districts and one commissioner district have been turned over to the County of Erie. Presented in this budget are only those districts with ongoing operations (the remaining two commissioner districts) and those districts with ongoing responsibility for the repayment of debt. None of the districts which are now being operated by the County of Erie have any associated real property taxes to be levied by the Town of Hamburg.

TOWN OF HAMBURG
2011 BUDGET RECAP
SEWER DISTRICTS

<u>Sewer Districts</u>	<u>Total</u> <u>Approp-</u> <u>riations</u>	<u>Total</u> <u>Revenue</u>	<u>2011</u> <u>Amount</u> <u>Raised</u> <u>by Tax</u>	<u>2010</u> <u>Amount</u> <u>Raised</u> <u>by Tax</u>	<u>Tax</u> <u>Increase</u> <u>(Decrease)</u>
S 1 Woodlawn	\$ 166,950	\$ 17,200	\$ 149,750	\$ 159,250	\$ (9,500)
S 2 Mount Vernon	503,701	72,912	430,789	428,888	1,901
S 3 Wanakah	-	-	-	-	-
S 4 Cloverbank	-	-	-	-	-
S 5 Locksley Park	-	-	-	-	-
S 6 Osborne/Sagamore	11,588	11,588	-	-	-
S 7 Osborne/Sagamore Ext. 1	2,292	2,292	-	-	-
S 8 Osborne/Sagamore Ext. 2	614	614	-	-	-
S 9 Osborne/Sagamore Ext. 3	765	765	-	-	-
S 10 Amsdell Heights	-	-	-	-	-
S 11 Taylor Road	-	-	-	-	-
S 12 Bethford	-	-	-	-	-
S 13 South Lyth	-	-	-	-	-
S 15 East Frontier	-	-	-	-	-
S 16 Steifler	1,503	1,503	-	-	-
S 17 Salem Drive	-	-	-	-	-
S 18 Benz	-	-	-	-	-
S 19 Sheldon Acres	-	-	-	-	-
S 20 Linwood/Yoviene	541	541	-	-	-
S 21 Master	118,227	118,227	-	-	-
S 22 Allen James	-	-	-	-	-
S 23 Elmwood/Oakwood	-	-	-	-	-
S 24 Beacon Hill	-	-	-	-	-
S 25 Northeast	-	-	-	-	-
S 26 Ravenwood North Industrial Park	24,668	24,668	-	-	-
S 27 Ravenwood North Sewer Ind. Park	-	-	-	-	-
S 28 Highland Acres	55,475	55,475	-	-	-
S 29 Hamburg Sewer Improve. Area	104,906	104,906	-	-	-
S 30 Engel Drive Sewer Improve. Area	10,813	10,813	-	-	-
Totals	<u>\$ 1,002,043</u>	<u>\$ 421,504</u>	<u>\$ 580,539</u>	<u>\$ 588,138</u>	<u>\$ (7,599)</u>

TOWN OF HAMBURG
2011 BUDGET
COMMISSIONER SEWER DISTRICTS

	<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Department</u> <u>Requests</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2010</u>
S 1 WOODLAWN SEWER DISTRICT				
APPROPRIATIONS				
8110 Sewer Administration				
.100 Personal Services	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
.203 Office Equipment	100	100	100	-
.415 Ins., Comp., General Liability	3,300	3,300	3,300	-
.418 Erroneous Taxes	100	100	100	-
.421 Telephone	400	400	400	-
.440 Contracted Personal Services	3,200	3,200	3,200	-
.451 Miscellaneous	99	100	100	1
.464 Election Expense	300	300	300	-
8120 Sewer Maintenance and Operations				
.100 Personal Services	15,500	15,500	15,500	-
.201 Machinery & Equipment	1,000	1,000	1,000	-
.303 Permanent Improvements	5,000	4,000	4,000	(1,000)
.413 Repair & Maintenance Supplies	2,000	2,000	2,000	-
.422 Heat, Light & Power	4,200	4,200	4,200	-
.451 Miscellaneous	1,500	1,500	1,500	-
.456 Consultant Fees	200	200	200	-
.460 Repairs and Maintenance	3,000	2,000	2,000	(1,000)
.465 Water	300	300	300	-
.466 Sewer Cleaning	4,000	3,000	3,000	(1,000)
8130 Treatment & Disposal				
.450 Service Charges E.C.S.S.T.A.	120,750	110,750	110,750	(10,000)
Employee Benefits				
9030.830 Social Security - @ .0765 %	1,800	1,800	1,800	-
9040.840 Workers Compensation	1,300	1,300	1,300	-
\$9,051 Unemployment Insurance	400	400	400	-
Transfers to Other Funds				
9910.915 Transfer to General Fund	3,000	6,000	6,000	3,000
TOTAL S 1 APPROPRIATIONS	<u>\$ 176,949</u>	<u>\$ 166,950</u>	<u>\$ 166,950</u>	<u>\$ (9,999)</u>
REVENUES				
1001 Amount to be Raised by Property Tax	\$ 159,250	\$ 149,750	\$ 149,750	\$ (9,500)
2120 Sewer Rent	9,839	9,500	9,500	(339)
2401 Interest on Investments	2,500	2,500	2,500	-
599 Appropriated Fund Balance	5,360	5,200	5,200	(160)
TOTAL S 1 REVENUE	<u>\$ 176,949</u>	<u>\$ 166,950</u>	<u>\$ 166,950</u>	<u>\$ (9,999)</u>
	-	-	-	-

TOWN OF HAMBURG
2011 BUDGET
COMMISSIONER SEWER DISTRICTS

	<u>2010 Adopted Budget</u>	<u>2011 Department Requests</u>	<u>2011 Adopted Budget</u>	<u>Increase (Decrease) over 2010</u>
TAX CALCULATIONS				
Amount to be Raised by Property Tax	\$ 159,250	\$ 149,750	\$ 149,750	\$ -
(code 48060) Number of Units	453	419	419	(34.00)
Charge per Unit	\$ 243	\$ 250	\$ 250	\$ 7.00
Unit Charge	\$ 110,079	\$ 104,750	\$ 104,750	\$ (5,329)
Balance Due	\$ 49,171	\$ 45,000	\$ 45,000	\$ (4,171)
(code 48059) Total Frontage	22,860	22,485	22,485	(375.00)
(2/3) Raised by Frontage	\$ 32,781	\$ 30,000	\$ 30,000	\$ (2,781)
Frontage Rate	\$ 1.4339750	\$ 1.3342230	\$ 1.3342230	\$ (0.09975)
(code 48059) Total Area	3,992	3,952	3,952	(39.75)
(1/3) Raised by Area	\$ 16,390	\$ 15,000	\$ 15,000	\$ (1,390)
Area Rate	\$ 4.1059540	\$ 3.7954550	\$ 3.7954550	\$ (0.31050)
proof	-	-	-	
TAXES ON AVERAGE HOME IN DISTRICT				
Unit Charge 1	\$ 243.00	\$ 250.00	\$ 250.00	\$ 7.00
Frontage Charge 70	100.38	93.40	93.40	(6.98)
Area Charge 8.75	35.93	33.21	33.21	(2.72)
SEWER COST PER AVERAGE HOME	<u>\$ 379.31</u>	<u>\$ 376.61</u>	<u>\$ 376.61</u>	<u>\$ (2.70)</u>

TOWN OF HAMBURG
2011 BUDGET
COMMISSIONER SEWER DISTRICTS

		<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Department</u> <u>Requests</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2010</u>
S 2	MOUNT VERNON SEWER DISTRICT				
	APPROPRIATIONS				
8110	Sewer Admionistration				
.415	Ins., Comp., General Liablity	\$ 6,200	\$ 6,300	\$ 6,300	\$ 100
.419	Contingency Account	9,000	9,000	9,000	-
.421	Telephone	900	900	900	-
.440	Contracted Personal Services	9,000	9,000	9,000	-
.451	Miscellaneous	2,900	2,900	2,900	-
.462	Legal & Professional	2,000	2,000	2,000	-
8120	Sewer Maintenance and Operations				
.100	Personal Services	79,000	82,500	82,500	3,500
.201	Machinery & Equipment	4,000	4,000	4,000	-
.202	Motor Vehicles	1,200	1,200	1,200	-
.303	Permanent Improvements	15,000	15,000	15,000	-
.403	Gasoline & Oil	3,500	3,500	3,500	-
.422	Heat, Light & Power	3,700	3,700	3,700	-
.451	Miscellaneous	1,200	1,200	1,200	-
.456	Consultant Fees	2,500	2,500	2,500	-
.460	Repairs and Maintenance	3,000	3,000	3,000	-
.860	Hospital & Medical Insurance	15,700	17,500	17,500	1,800
.865	Dental Insurance	1,300	1,300	1,300	-
8130	Treatment & Disposal				
.450	Service Charge E.C.S.S.T.A.	267,912	273,651	273,651	5,739
	Employee Benefits				
9010.810	State Retirement, Not Police	6,500	6,500	6,500	-
9030.830	Social Security - @ .0765 %	7,100	7,400	7,400	300
9040.840	Workers Compensation	5,500	6,000	6,000	500
9050.850	Unemployment Insurance	800	800	800	-
9060.861	Hospital & Med. Insurance, Retirees	4,500	4,500	4,500	-
	Debt Service:				
9730.960	Principal B.A.N.	34,500	30,000	30,000	(4,500)
9730.970	Interest B.A.N.	4,500	3,350	3,350	(1,150)
	Transfers to Other Funds				
9910.915	Transfer to General Fund	3,000	6,000	6,000	3,000
	TOTAL S 2 APPROPRIATIONS	<u>\$ 494,412</u>	<u>\$ 503,701</u>	<u>\$ 503,701</u>	<u>\$ 9,289</u>
	REVENUES				
1001	Amount to be Raised by Property Tax	\$ 428,888	\$ 430,789	\$ 430,789	\$ 1,901
2374.3	Sewer Service - Town of Hamburg	1,463	1,468	1,468	5
2401	Interest on Investments	2,000	1,000	1,000	(1,000)

TOWN OF HAMBURG
2011 BUDGET
COMMISSIONER SEWER DISTRICTS

		2010 Adopted Budget	2011 Department Requests	2011 Adopted Budget	Increase (Decrease) over 2010
5031.9	Transfer From Cloverbanks S 4	911	914	914	3
599	Appropriated Fund Balance	<u>61,150</u>	<u>69,530</u>	<u>69,530</u>	<u>8,380</u>
	TOTAL S 2 REVENUE	<u>\$ 494,412</u>	<u>\$ 503,701</u>	<u>\$ 503,701</u>	<u>\$ 9,289</u>
		-	-	-	-

TAX CALCULATIONS

Amount to be Raised by Property Tax		\$ 428,888	\$ 430,789	\$ 430,789	\$ 1,901
(code 48061)	Number of Units	1,078	1,078	1,078	-
	Charge per Unit	<u>\$ 244.00</u>	<u>\$ 250.00</u>	<u>\$ 250.00</u>	<u>\$ 6.00</u>
		<u>\$ 263,032.00</u>	<u>\$ 269,500.00</u>	<u>\$ 269,500.00</u>	<u>\$ 6,468.00</u>
School Charge	Number of Units	1	1	1	-
	Charge per Unit	<u>\$ 11,415.00</u>	<u>\$ 11,665.00</u>	<u>\$ 11,665.00</u>	<u>\$ 250.00</u>
		<u>\$ 11,415.00</u>	<u>\$ 11,665.00</u>	<u>\$ 11,665.00</u>	<u>\$ 250.00</u>
Sewer Improvement Charge		<u>\$ 39,000.00</u>	<u>\$ 33,350.00</u>	<u>\$ 33,350.00</u>	<u>\$ (5,650.00)</u>
(code 48061)	Total Frontage	67,839	67,839	67,839	-
(1/2) Raised by Frontage		<u>\$ 19,500.00</u>	<u>\$ 16,675.00</u>	<u>\$ 16,675.00</u>	<u>\$ (2,825.00)</u>
	Frontage Rate	<u>\$ 0.287445</u>	<u>\$ 0.245803</u>	<u>\$ 0.245803</u>	<u>\$ (0.041642)</u>
(code 48062)	Total Area	9,153,180	9,148,500	9,148,500	(4,680)
(1/2) Raised by Area		<u>\$ 19,500.00</u>	<u>\$ 16,675.00</u>	<u>\$ 16,675.00</u>	<u>\$ (2,825.00)</u>
	Area Rate	<u>\$ 0.002130</u>	<u>\$ 0.001823</u>	<u>\$ 0.001823</u>	<u>\$ (0.000307)</u>
	Balance Due	<u>\$ 115,441.00</u>	<u>\$ 116,274.00</u>	<u>\$ 116,274.00</u>	<u>\$ 833.00</u>
(code 48061)	Frontage	67,839	67,839	67,839	-
(1/2) Raised by Frontage		<u>\$ 57,721.00</u>	<u>\$ 58,137.00</u>	<u>\$ 58,137.00</u>	<u>\$ 416.00</u>
	Frontage Rate	<u>\$ 0.850853</u>	<u>\$ 0.856985</u>	<u>\$ 0.856985</u>	<u>\$ 0</u>
(code 48062)	Area	9,153,180	9,148,500	9,148,500	(4,680)
(1/2) Raised by Area		<u>\$ 57,721.00</u>	<u>\$ 58,137.00</u>	<u>\$ 58,137.00</u>	<u>\$ 416.00</u>
	Area Rate	<u>\$ 0.006306</u>	<u>\$ 0.006355</u>	<u>\$ 0.006355</u>	<u>\$ 0</u>

TOWN OF HAMBURG
2011 BUDGET
COMMISSIONER SEWER DISTRICTS

		2010	2011	2011	Increase
		Adopted	Department	Adopted	(Decrease)
		<u>Budget</u>	<u>Requests</u>	<u>Budget</u>	<u>over 2010</u>
TAXES ON AVERAGE HOME IN DISTRICT					
Unit Charge	1	\$ 244.00	\$ 250.00	\$ 250.00	\$ 6.00
Frontage Charge	100	85.09	85.70	85.70	0.61
Area Charge	12,000	75.67	76.26	76.26	0.59
Sewer Improvement Charge					
Frontage Charge	100	28.74	24.58	24.58	(4.16)
Area Charge	12,000	25.56	21.88	21.88	(3.68)
SEWER COST PER AVERAGE HOME		<u>\$ 459.06</u>	<u>\$ 458.41</u>	<u>\$ 458.41</u>	<u>\$ (0.65)</u>

TOWN OF HAMBURG

2011 BUDGET

SEWER DISTRICTS

		<u>2010 Adopted Budget</u>	<u>2011 Department Requests</u>	<u>2011 Adopted Budget</u>	<u>Increase (Decrease) over 2010</u>
<u>S 6 OSBORNE - SAGAMORE SEWER DISTRICT</u>					
APPROPRIATIONS					
8110.428	Administration - Debt Service Charge	\$ 125	\$ 125	\$ 125	\$ -
9710.960	Debt Service - Principal [NYSL 22] 3/	10,055	10,055	10,055	-
9710.970	Debt Service - Interest [NYSL 22] 3/1:	<u>1,971</u>	<u>1,408</u>	<u>1,408</u>	<u>(563)</u>
	TOTAL APPROPRIATIONS	<u>12,151</u>	<u>11,588</u>	<u>11,588</u>	<u>(563)</u>
REVENUES					
2320	Payment from County Sewer Dist. # 3	<u>12,151</u>	<u>11,588</u>	<u>11,588</u>	<u>(563)</u>
	TOTAL REVENUE	<u>\$ 12,151</u>	<u>\$ 11,588</u>	<u>\$ 11,588</u>	<u>\$ (563)</u>
		-	-	-	-
<u>S 7 OSBORNE - SAGAMORE EXTENTION 1 SEWER DISTRICT</u>					
APPROPRIATIONS					
8110.428	Administration - Debt Service Charge	\$ 30	\$ 30	\$ 30	\$ -
9710.960	Debt Service - Principal [NYSL 22] 3/	1,984	1,984	1,984	-
9710.970	Debt Service - Interest [NYSL 22] 3/1:	<u>389</u>	<u>278</u>	<u>278</u>	<u>(111)</u>
	TOTAL APPROPRIATIONS	<u>2,403</u>	<u>2,292</u>	<u>2,292</u>	<u>(111)</u>
REVENUES					
2320	Payment from County Sewer Dist. # 3	<u>2,403</u>	<u>2,292</u>	<u>2,292</u>	<u>(111)</u>
	TOTAL REVENUE	<u>\$ 2,403</u>	<u>\$ 2,292</u>	<u>\$ 2,292</u>	<u>\$ (111)</u>
		-	-	-	-
<u>S 8 OSBORNE - SAGAMORE EXTENTION 2 SEWER DISTRICT</u>					
APPROPRIATIONS					
8110.428	Administration - Debt Service Charge	\$ 10	\$ 10	\$ 10	\$ -
9710.960	Debt Service - Principal [NYSL 22] 3/	529	529	529	-
9710.970	Debt Service - Interest [NYSL 22] 3/1:	<u>104</u>	<u>75</u>	<u>75</u>	<u>(29)</u>
	TOTAL APPROPRIATIONS	<u>643</u>	<u>614</u>	<u>614</u>	<u>(29)</u>
REVENUES					
2320	Payment from County Sewer Dist. # 3	<u>643</u>	<u>614</u>	<u>614</u>	<u>(29)</u>
	TOTAL REVENUE	<u>\$ 643</u>	<u>\$ 614</u>	<u>\$ 614</u>	<u>\$ (29)</u>
		-	-	-	-

TOWN OF HAMBURG
2011 BUDGET
SEWER DISTRICTS

		<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Department</u> <u>Requests</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2010</u>
<u>S 9 OSBORNE - SAGAMORE EXTENTION 3 SEWER DISTRICT</u>					
APPROPRIATIONS					
8110.428	Administration - Debt Service Charge	\$ 10	\$ 10	\$ 10	\$ -
9710.960	Debt Service - Principal [NYSL 22] 3/	662	662	662	-
9710.970	Debt Service - Interest [NYSL 22] 3/1:	130	93	93	(37)
	TOTAL APPROPRIATIONS	<u>802</u>	<u>765</u>	<u>765</u>	<u>(37)</u>
REVENUES					
2320	Payment from County Sewer Dist. # 3	802	765	765	(37)
	TOTAL REVENUE	<u>\$ 802</u>	<u>\$ 765</u>	<u>\$ 765</u>	<u>\$ (37)</u>
		-	-	-	-
<u>S 16 STEIFLER SEWER DISTRICT</u>					
APPROPRIATIONS					
8110.428	Administration - Debt Service Charge	\$ 15	\$ 15	\$ 15	\$ -
9710.960	Debt Service - Principal [NYSL 22] 3/	1,305	1,305	1,305	-
9710.970	Debt Service - Interest [NYSL 22] 3/1:	256	183	183	(73)
	TOTAL APPROPRIATIONS	<u>1,576</u>	<u>1,503</u>	<u>1,503</u>	<u>(73)</u>
REVENUES					
2320	Debt payment, Erie County SD No. 3	1,576	1,503	1,503	(73)
	TOTAL REVENUE	<u>\$ 1,576</u>	<u>\$ 1,503</u>	<u>\$ 1,503</u>	<u>\$ (73)</u>
		-	-	-	-
<u>S 20 LINWOOD YOVIENE SEWER DISTRICT</u>					
APPROPRIATIONS					
8110.428	Administration - Debt Service Charge	\$ 10	\$ 10	\$ 10	\$ -
9710.960	Debt Service - Principal [NYSL 22] 3/	465	465	465	-
9710.970	Debt Service - Interest [NYSL 22] 3/1:	92	66	66	(26)
	TOTAL APPROPRIATIONS	<u>567</u>	<u>541</u>	<u>541</u>	<u>(26)</u>
REVENUES					
2320	Debt payment, County Sewer Dist. # 3	567	541	541	(26)
	TOTAL REVENUE	<u>\$ 567</u>	<u>\$ 541</u>	<u>\$ 541</u>	<u>\$ (26)</u>
		-	-	-	-

TOWN OF HAMBURG

2011 BUDGET

SEWER DISTRICTS

		<u>2010 Adopted Budget</u>	<u>2011 Department Requests</u>	<u>2011 Adopted Budget</u>	<u>Increase (Decrease) over 2010</u>
<u>S 21 MASTER SEWER DISTRICT</u>					
APPROPRIATIONS					
9710.960	Debt Service - Principal [BAN]	\$ 105,000	\$ 105,000	\$ 105,000	\$ -
9710.970	Debt Service - Interest [BAN]	17,429	13,227	13,227	(4,202)
	TOTAL APPROPRIATIONS	<u>122,429</u>	<u>118,227</u>	<u>118,227</u>	<u>(4,202)</u>
REVENUES					
2320	Debt payment, County Sewer Dist. # 3	122,429	118,227	118,227	(4,202)
	TOTAL REVENUE	<u>\$ 122,429</u>	<u>\$ 118,227</u>	<u>\$ 118,227</u>	<u>\$ (4,202)</u>
		-	-	-	-
<u>S 26 RAVENWOOD NORTH SEWER IMPROVEMENT AREA</u>					
APPROPRIATIONS					
8110.428	Administration - Debt Service Charge	\$ 100	\$ 100	\$ 100	\$ -
9710.960	Debt Service - Principal [21]	21,100	21,100	21,100	-
9710.970	Debt Service - Interest [21]	4,798	3,468	3,468	(1,330)
	TOTAL APPROPRIATIONS	<u>25,998</u>	<u>24,668</u>	<u>24,668</u>	<u>(1,330)</u>
REVENUES					
2320	Debt Payment, County Sewer Dist. # 3	25,998	24,668	24,668	(1,330)
	TOTAL REVENUE	<u>\$ 25,998</u>	<u>\$ 24,668</u>	<u>\$ 24,668</u>	<u>\$ (1,330)</u>
		-	-	-	-
<u>S 28 HIGHLAND ACRES SEWER DISTRICT</u>					
APPROPRIATIONS					
8110.428	Administration - Debt Service Charge	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
DEBT SERVICE					
9710.960	Debt Service - Principal [NYS Environ 26]	25,000	25,000	25,000	-
	Debt Service - Principal [NYS Environ 29]	15,000	15,000	15,000	-
9710.970	Debt Service - Interest [NYS Environ 26]	9,081	8,570	8,570	(511)
	Debt Service - Interest [NYS Environ 29]	5,880	5,705	5,705	(175)
	TOTAL APPROPRIATIONS	<u>56,161</u>	<u>55,475</u>	<u>55,475</u>	<u>(686)</u>
REVENUES					
2320	Debt Payment, County Sewer Dist. # 3	56,161	55,475	55,475	(686)
	TOTAL REVENUE	<u>\$ 56,161</u>	<u>\$ 55,475</u>	<u>\$ 55,475</u>	<u>\$ (686)</u>
		-	-	-	-

TOWN OF HAMBURG

2011 BUDGET

SEWER DISTRICTS

		<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Department</u> <u>Requests</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2010</u>
<u>S 29 HAMBURG SANITARY SEWER IMPROVEMENT AREA</u>					
APPROPRIATIONS					
8110.428	Administration - Debt Service Charge	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
9710.960	Debt Service - Principal [28] 12/15/23	25,000	25,000	25,000	-
9710.970	Debt Service - Interest [28] 12/15/23	13,875	12,907	12,907	(968)
9730.960	Debt Service - Principal [B.A.N.]	58,500	58,500	58,500	-
9730.970	Debt Service - Interest [B.A.N.]	9,867	7,499	7,499	(2,368)
	TOTAL APPROPRIATIONS	<u>108,242</u>	<u>104,906</u>	<u>104,906</u>	<u>(3,336)</u>
REVENUES					
2320	Debt Payment, County Sewer Dist. # 3	108,242	104,906	104,906	(3,336)
	TOTAL REVENUE	<u>\$ 108,242</u>	<u>\$ 104,906</u>	<u>\$ 104,906</u>	<u>\$ (3,336)</u>
		-	-	-	-
<u>S30 ENGEL DRIVE SEWER IMPROVEMENT AREA</u>					
APPROPRIATIONS					
8110.428	Administration - Debt Service Charge	\$ 100	\$ 100	\$ 100	\$ -
9710.960	Debt Service - Principal [28] 12/15/23	5,000	5,000	5,000	-
9710.970	Debt Service - Interest [28] 12/15/23	5,950	5,713	5,713	(237)
	TOTAL APPROPRIATIONS	<u>11,050</u>	<u>10,813</u>	<u>10,813</u>	<u>(237)</u>
REVENUES					
2320	Debt Payment, County Sewer Dist. # 3	11,050	10,813	10,813	(237)
	TOTAL REVENUE	<u>\$ 11,050</u>	<u>\$ 10,813</u>	<u>\$ 10,813</u>	<u>\$ (237)</u>
		-	-	-	-

Water Districts

During 2008, the Town evaluated water district operations. The current method involves the Town being responsible for water district transmission line construction and major repair, and the Erie County Water Authority ("ECWA") providing water service and responsible for minor line repair. The Town has reached an agreement with the ECWA whereby the Town will provide for improvements to the current water infrastructure and upon completion all such infrastructure will be turned over to the ECWA. At the point the water infrastructure becomes property of the ECWA they assume all future responsibility for both service and infrastructure.

In order to facilitate the Town-wide improvements to the water transmission lines the Town has initiated a new water district, X 37 "Town-wide Master Water Improvement Area". All existing water districts will no longer provide for any further improvements; however, those districts with existing debt will continue to levy taxes for required debt service payments until such debt is retired.

Presented in this budget are only those districts with ongoing debt service requirements and a budget for the new "Town-wide Master Water Improvement Area".

TOWN OF HAMBURG
2011 BUDGET SUMMARY
WATER DISTRICTS

<u>Water Districts</u>		<u>Total</u> <u>Approp-</u> <u>riations</u>	<u>Total</u> <u>Revenue</u>	<u>2011</u> <u>Amount</u> <u>Raised</u> <u>by Tax</u>	<u>2010</u> <u>Amount</u> <u>Raised</u> <u>by Tax</u>	<u>Tax</u> <u>Increase</u> <u>(Decrease)</u>
X 1	Lakeview	\$ 8	\$ 8	\$ -	\$ -	\$ -
X 32	Wanakah Water	423,392	-	423,392	431,826	(8,434)
X 33	M.W.I.A. 1990	53,250	-	53,250	54,400	(1,150)
X 34	Ravenwood North Industrial Park	17,866	-	17,866	18,830	(964)
X 35	M.W.I.A. 1991	38,368	-	38,368	40,636	(2,268)
X 36	M.W.I.A. 1993	30,102	-	30,102	39,631	(9,529)
X 37	Town-wide Master Water	150,000	-	150,000	120,000	30,000
Totals		<u>\$ 712,986</u>	<u>\$ 8</u>	<u>\$ 712,978</u>	<u>\$ 705,323</u>	<u>\$ 7,655</u>

TOWN OF HAMBURG
2011 BUDGET
WATER DISTRICTS

		<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Budget</u> <u>Request</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>Over 2010</u>
X - 1 LAKEVIEW WATER DISTRICT					
APPROPRIATIONS					
Water Administration					
8310.432	Annual R.O.W. Rental	\$ 8	\$ 8	\$ 8	\$ -
TOTAL APPROPRIATIONS		<u>\$ 8</u>	<u>\$ 8</u>	<u>\$ 8</u>	<u>\$ -</u>
REVENUES					
2401	Interest on Investments	\$ 8	\$ -	\$ -	\$ (8)
599	Appropriated Fund Balance	-	8	8	8
TOTAL REVENUE		<u>\$ 8</u>	<u>\$ 8</u>	<u>\$ 8</u>	<u>\$ -</u>
proof		-	-	-	-

TOWN OF HAMBURG
2011 BUDGET
WATER DISTRICTS

	<u>2010 Adopted Budget</u>	<u>2011 Budget Request</u>	<u>2011 Adopted Budget</u>	<u>Increase (Decrease) Over 2010</u>
X - 32 WANAKAH WATER DISTRICT				
APPROPRIATIONS				
Water Administration				
8310.428 Debt Service Handling Charges	\$ 900	\$ 900	\$ 900	\$ -
Debt Service				
9710.960 Principal [20] 11/01/11	214,000	214,000	214,000	-
9710.960 Principal [21] 04/01/13	54,000	54,000	54,000	-
9710.970 Interest [20]	26,964	13,482	13,482	(13,482)
9710.970 Interest [21]	6,930	3,528	3,528	(3,402)
9730.960 Principal [BAN]	90,000	90,000	90,000	-
9730.970 Interest [BAN]	39,042	47,482	47,482	8,440
TOTAL APPROPRIATIONS	<u>\$ 431,836</u>	<u>\$ 423,392</u>	<u>\$ 423,392</u>	<u>\$ (8,444)</u>
REVENUES				
1001 Amount to be Raised by Property Tax	<u>\$ 431,836</u>	<u>\$ 423,392</u>	<u>\$ 423,392</u>	<u>\$ (8,444)</u>
TOTAL REVENUE	<u>\$ 431,836</u>	<u>\$ 423,392</u>	<u>\$ 423,392</u>	<u>\$ (8,444)</u>
proof	-	-	-	-

X 32 WANAKAH WATER DISTRICT

Tax Calculations (Assessment Codes 48172 and 48173)

Amount to be Raised by Property Tax	<u>\$ 431,836</u>	<u>\$ 423,392</u>	<u>\$ 423,392</u>	<u>\$ (8,444)</u>
User 2 Capital Assessed Valuation	23,625.057	24,058.011	24,058.011	433
Raised by Valuation (1.76%)	\$ 7,600	\$ 7,452	\$ 7,452	\$ (149)
Capital Valuation Rate (User 2)	0.321705	0.309739	0.309739	(0.011966)
User 1 Capital Assessed Valuation	460,540.657	463,999.456	463,999.456	3,459
Raised by Valuation (98.24%)	\$ 424,236	\$ 415,940	\$ 415,940	\$ (8,296)
Capital Valuation Rate (User 1)	0.921169	0.896424	0.896424	(0.024745)

TAXES ON AVERAGE HOME IN DISTRICT USER 1

Capital Valuation Charge \$100.000	<u>\$ 92.12</u>	<u>\$ 89.64</u>	<u>\$ 89.64</u>	<u>\$ (2.48)</u>
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TOWN OF HAMBURG
2011 BUDGET
WATER DISTRICTS

		<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Budget</u> <u>Request</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>Over 2010</u>
X - 33 MASTER WATER IMPROVEMENT AREA 1990					
APPROPRIATIONS					
Water Administration					
8310.428	Debt Service Handling Charges	\$ 100	\$ 100	\$ 100	\$ -
Debt Service					
9710.960	Principal [20] 11/01/11	50,000	50,000	50,000	-
9710.970	Interest [20]	6,300	3,150	3,150	(3,150)
TOTAL APPROPRIATIONS		<u>\$ 56,400</u>	<u>\$ 53,250</u>	<u>\$ 53,250</u>	<u>\$ (3,150)</u>
REVENUES					
1001	Amount to be Raised by Property Tax	\$ 54,400	\$ 53,250	\$ 53,250	\$ (1,150)
2306	Out of District - Eden	2,000	-	-	(2,000)
TOTAL REVENUE		<u>\$ 56,400</u>	<u>\$ 53,250</u>	<u>\$ 53,250</u>	<u>\$ (3,150)</u>
proof		-	-	-	-

X 33 MASTER WATER IMPROVEMENT AREA 1990

Tax Calculations (Assessment Code 48108)

Amount to be Raised by Property Tax	<u>\$ 54,400</u>	<u>\$ 53,250</u>	<u>\$ 53,250</u>	<u>\$ (1,150)</u>
Total Frontage	18,787	18,787	18,787	-
Amount Raised by Frontage (35.85%)	\$ 19,502	\$ 19,090	\$ 19,090	\$ (412)
Frontage Rate	1.038080	1.016135	1.016135	(0.021945)
Capital Assessed Valuation	1,171,368.900	1,186,646.477	1,186,646.477	15,278
Amount Raised by Capital Valuation	\$ 34,898	\$ 34,160	\$ 34,160	\$ (738)
Capital Valuation Rate	0.029792	0.028787	0.028787	(0.001005)

TAXES ON AVERAGE HOME IN DISTRICT

Frontage Charge	70	\$ 72.67	\$ 71.13	\$ 71.13	\$ (1.54)
Capital Valuation Ch.	\$100.000	2.98	2.88	2.88	(0.10)
Water Cost per Average Home		<u>\$ 75.65</u>	<u>\$ 74.01</u>	<u>\$ 74.01</u>	<u>\$ (1.64)</u>

TOWN OF HAMBURG
2011 BUDGET
WATER DISTRICTS

	<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Budget</u> <u>Request</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>Over 2010</u>
X - 34 RAVENWOOD NORTH WATER IMPROVEMENT AREA				
APPROPRIATIONS				
Water Administration				
8310.428 Debt Service Handling Charges	\$ 90	\$ 90	\$ 90	\$ -
Debt Service				
9710.960 Principal [21] 04/01/92	15,300	15,300	15,300	-
9710.970 Interest [21]	3,440	2,476	2,476	(964)
TOTAL APPROPRIATIONS	<u>\$ 18,830</u>	<u>\$ 17,866</u>	<u>\$ 17,866</u>	<u>\$ (964)</u>
REVENUES				
1001 Amount to be Raised by Property Tax	\$ 18,830	\$ 17,866	\$ 17,866	\$ (964)
TOTAL REVENUE	<u>\$ 18,830</u>	<u>\$ 17,866</u>	<u>\$ 17,866</u>	<u>\$ (964)</u>
proof	-	-	-	-

X 34 RAVENWOOD NORTH WATER IMPROVEMENT AREA

Tax Calculations (Assessment Code 48162)

Amount to be Raised by Property Tax	<u>\$ 18,830</u>	<u>\$ 17,866</u>	<u>\$ 17,866</u>	<u>\$ (964)</u>
Total Area	150.550	150.550	150.550	-
Raised by Area (100%)	\$ 18,830	\$ 17,866	\$ 17,866	\$ (964)
Area Rate	125.074726	118.671538	118.671538	(6.403188)

TOWN OF HAMBURG
2011 BUDGET
WATER DISTRICTS

		2010 Adopted Budget	2011 Budget Request	2011 Adopted Budget	Increase (Decrease) Over 2010
X - 35 MASTER WATER IMPROVEMENT AREA 1991					
APPROPRIATIONS					
Water Administration					
8310.428	Debt Service Handling Charges	\$ 100	\$ 100	\$ 100	\$ -
Debt Service					
9710.960	Principal [20] 11/15/11	36,000	36,000	36,000	-
9710.970	Interest [20]	4,536	2,268	2,268	(2,268)
TOTAL APPROPRIATIONS		\$ 40,636	\$ 38,368	\$ 38,368	\$ (2,268)
REVENUES					
1001	Amount to be Raised by Property Tax	\$ 40,636	\$ 38,368	\$ 38,368	\$ (2,268)
2306	Out of District - Village of Hamburg	-	-	-	-
TOTAL REVENUE		\$ 40,636	\$ 38,368	\$ 38,368	\$ (2,268)
proof		-	-	-	-

X 35 MASTER WATER IMPROVEMENT AREA 1991

Tax Calculations (Assessment Code 48120)

Amount to be Raised by Property Tax	\$ 40,636	\$ 38,368	\$ 38,368	\$ (2,268)
Total Frontage	18,344	18,344	18,344	-
Amount Raised by Frontage (25.98%)	\$ 10,557	\$ 9,968	\$ 9,968	\$ (589)
Frontage Rate	0.575514	0.543393	0.543393	(0.032121)
Capital Assessed Valuation	1,171,264.498	1,186,572.045	1,186,572.045	15,308
Amount Raised by Capital Valuation	\$ 30,079	\$ 28,400	\$ 28,400	\$ (1,679)
Capital Valuation Rate	0.025681	0.023934	0.023934	(0.001747)

TAXES ON AVERAGE HOME IN DISTRICT

Frontage Charge	70	\$ 40.29	\$ 38.04	\$ 38.04	\$ (2.25)
Capital Valuation Ch.	\$100.000	2.57	2.39	2.39	(0.18)
Water Cost per Average Home		\$ 42.86	\$ 40.43	\$ 40.43	\$ (2.43)

TOWN OF HAMBURG
2011 BUDGET
WATER DISTRICTS

	2010 Adopted Budget	2011 Budget Request	2011 Adopted Budget	Increase (Decrease) Over 2010
X - 36 MASTER WATER IMPROVEMENT AREA 1993				
APPROPRIATIONS				
Water Administration				
8310.428	\$ 100	\$ 100	\$ 100	\$ -
Debt Service				
9710.960	37,000	28,600	28,600	(8,400)
9710.970	2,531	1,402	1,402	(1,129)
	<u>\$ 39,631</u>	<u>\$ 30,102</u>	<u>\$ 30,102</u>	<u>\$ (9,529)</u>
REVENUES				
1001	\$ 39,631	\$ 30,102	\$ 30,102	\$ (9,529)
2306	-	-	-	-
	<u>\$ 39,631</u>	<u>\$ 30,102</u>	<u>\$ 30,102</u>	<u>\$ (9,529)</u>
proof	-	-	-	-

X 36 MASTER WATER IMPROVEMENT AREA 1993

Tax Calculations (Assessment Code 48142)

Amount to be Raised by Property Tax	<u>\$ 39,631</u>	<u>\$ 30,102</u>	<u>\$ 30,102</u>	<u>\$ (9,529)</u>
Total Frontage	7,535	7,535	7,535	-
Amount Raised by Frontage (21.15%)	\$ 8,382	\$ 6,367	\$ 6,367	\$ (2,015)
Frontage Rate	1.112409	0.844990	0.844990	(0.267419)
Capital Assessed Valuation	1,185,720.820	1,201,256.367	1,201,256.367	15,536
Amount Raised by Capital Valuation	\$ 31,249	\$ 23,735	\$ 23,735	\$ (7,514)
Capital Valuation Rate	0.026354	0.019758	0.019758	(0.006596)

TAXES ON AVERAGE HOME IN DISTRICT

Frontage Charge	70	\$ 77.87	\$ 59.15	\$ 59.15	\$ (18.72)
Capital Valuation Ch.	\$100.000	2.64	1.98	1.98	(0.66)
Water Cost per Average Home		<u>\$ 80.51</u>	<u>\$ 61.13</u>	<u>\$ 61.13</u>	<u>\$ (19.38)</u>

TOWN OF HAMBURG
2011 BUDGET
WATER DISTRICTS

	<u>2010 Adopted Budget</u>	<u>2011 Budget Request</u>	<u>2011 Adopted Budget</u>	<u>Increase (Decrease) Over 2010</u>
X - 37 TOWN-WIDE MASTER WATER IMPROVEMENT AREA				
APPROPRIATIONS				
Debt Service				
9730.960 BAN Principal	\$ 120,000	\$ 150,000	\$ 150,000	\$ 30,000
9730.970 BAN Interest	-	-	-	-
TOTAL APPROPRIATIONS	<u>\$ 120,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 30,000</u>
REVENUES				
1001 Amount to be Raised by Property Tax	\$ 120,000	\$ 150,000	\$ 150,000	\$ 30,000
TOTAL REVENUE	<u>\$ 120,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 30,000</u>
proof	-	-	-	-

X 37 Town-wide Master Water Improvement Area
Tax Calculations (Assessment Code 48302)

Amount to be Raised by Property Tax	\$ 120,000	\$ 150,000	\$ 150,000	\$ 30,000
Assessed Valuation	<u>\$ 1,652,758.978</u>	<u>\$ 1,663,084.550</u>	<u>\$ 1,663,084.550</u>	<u>10,326</u>
Rate per \$1,000 of Assessed Value	<u>\$ 0.072606</u>	<u>\$ 0.090194</u>	<u>\$ 0.090194</u>	<u>\$ 0.017588</u>

TAXES ON AVERAGE HOME IN DISTRICT

Capital Valuation Ch. \$100.000	<u>7.26</u>	<u>9.02</u>	<u>9.02</u>	<u>1.76</u>
Water Cost per Average Home	<u>\$ 7.26</u>	<u>\$ 9.02</u>	<u>\$ 9.02</u>	<u>\$ 1.76</u>

Elected Officials Salaries

TOWN OF HAMBURG, NEW YORK
2011 Budget

ELECTED OFFICIALS
SALARIES

Councilmembers (2)	\$ 19,210
Supervisor	82,123
Town Clerk	71,870
Town Justices (2)	59,652
Highway Superintendent	81,584

Assessor's Exemption Impact Report

Equalized Total Assessed Value 4,169,397,790

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	34	21,339,672	0.51
13100	CO - GENERALLY	RPTL 406(1)	225	146,155,082	3.51
13500	TOWN - GENERALLY	RPTL 406(1)	299	16,036,230	0.38
13650	VG - GENERALLY	RPTL 406(1)	56	8,952,295	0.21
13800	SCHOOL DISTRICT	RPTL 408	37	83,712,459	2.01
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	4	130,820	0.00
13970	REGIONAL OTB CORPORATION	RACING L 513	2	231,475	0.01
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	5	582,787	0.01
14110	USA - SPECIFIED USES	STATE L 54	1	9,836,066	0.24
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	39	65,238,033	1.56
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 482	1	245,902	0.01
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	100	108,423,607	2.60
25120	NONPROF CORP - EDUCL(CONST PF	RPTL 420-a	7	25,778,033	0.62
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	2	471,148	0.01
25230	NONPROF CORP - MORAL/MENTAL II	RPTL 420-a	1	250,820	0.01
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	34	15,263,607	0.37
25600	NONPROFIT HEALTH MAINTENANCE	RPTL 486-a	1	1,686,393	0.04
26050	AGRICULTURAL SOCIETY	RPTL 450	1	34,426,230	0.83
26100	VETERANS ORGANIZATION	RPTL 452	10	2,892,295	0.07
26250	HISTORICAL SOCIETY	RPTL 444	4	205,574	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	23	8,516,557	0.20
27350	PRIVATELY OWNED CEMETERY LAN	RPTL 446	6	2,899,836	0.07
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	80	184,215	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	634	36,660,616	0.88
41121	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	1,655	27,043,274	0.65
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,256	34,188,310	0.82
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	303	9,199,911	0.22

Equalized Total Assessed Value 4,169,397,790

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41300	PARAPLEGIC VETS	RPTL 458(3)	4	681,639	0.02
41400	CLERGY	RPTL 460	32	78,689	0.00
41683	VOLUNTEER FIREFIGHTERS AND AN	RPTL 466-c, d, e, & g	99	291,931	0.01
41700	AGRICULTURAL BUILDING	RPTL 483	2	72,951	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	12	438,225	0.01
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	3	112,395	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	79	3,883,352	0.09
41803	PERSONS AGE 65 OR OVER	RPTL 467	261	6,896,897	0.17
41900	PHYSICALLY DISABLED	RPTL 459	5	79,672	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	26	985,228	0.02
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	191,803	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	29	547,231	0.01
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	8	158,489	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	138,525	0.00
49530	INDUSTRIAL WASTE TREATMENT FA	RPTL 477	1	1,180,328	0.03
Total Exemptions Exclusive of System Exemptions:			5,386	676,288,598	16.22
Total System Exemptions:			0	0	0.00
Totals:			5,386	676,288,598	16.22

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \$240,000