

TOWN OF HAMBURG, NEW YORK



2012 ADOPTED BUDGET

Supervisor

Steven J. Walters

Councilmembers

Joseph Collins

Jonathan Gorman

Amy Ziegler

TOWN OF HAMBURG, NEW YORK

2012 Budget

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Summaries and Tax Rates

Town of Hamburg
2012 Budget Summary
All Funds and Districts

<u>Fund</u>	<u>Appro-</u> <u>priations</u>	<u>Estimated</u> <u>Revenues</u>	<u>Appropriated</u> <u>Fund</u> <u>Balance</u>	<u>Amount to</u> <u>be Raised</u> <u>by Taxation</u>
General Fund	\$ 15,698,221	\$ 5,678,298	\$ 1,250,000	\$ 8,769,923
General Fund - Town				
Outside Village	11,599,263	6,351,749	1,300,000	3,947,514
Highway Fund - Bridges	100,000	-	-	100,000
Highway Fund - Outside Villages	5,237,563	252,691	110,000	4,874,872
Golf Enterprise Fund	556,003	556,003	-	-
Street Lighting	825,650	1,000	3,480	821,170
Town Hydrant	411,000	1,000	-	410,000
Insurance Reserve	1,238,000	1,089,796	148,204	-
Ravenwood North Drainage	12,099	-	-	12,099
Fire Districts:				
1	670,827	4,000	30,000	636,827
2	590,315	2,000	2,500	585,815
3	620,654	2,500	4,000	614,154
4	328,464	600	2,500	325,364
5	501,051	2,000	8,000	491,051
6	420,786	2,000	4,000	414,786
8	218,694	500	800	217,394
	<u>3,350,791</u>	<u>13,600</u>	<u>51,800</u>	<u>3,285,391</u>

Town of Hamburg
2012 Budget Summary
All Funds and Districts

<u>Fund</u>	<u>Appro-</u> <u>priations</u>	<u>Estimated</u> <u>Revenues</u>	<u>Appropriated</u> <u>Fund</u> <u>Balance</u>	<u>Amount to</u> <u>be Raised</u> <u>by Taxation</u>
Sanitary Sewer Districts:				
1	173,895	22,480	2,535	148,880
2	520,550	3,420	78,601	438,529
6	11,025	11,025	-	-
7	2,181	2,181	-	-
8	584	584	-	-
9	728	728	-	-
16	1,430	1,430	-	-
20	515	515	-	-
21	114,902	114,902	-	-
26	23,339	23,339	-	-
28	54,732	54,732	-	-
29	102,057	102,057	-	-
30	10,575	10,575	-	-
	<u>1,016,513</u>	<u>347,968</u>	<u>81,136</u>	<u>587,409</u>
Water Districts:				
1	8	-	8	-
32	161,314	-	-	161,314
34	16,902	-	-	16,902
36	30,102	-	-	30,102
37	150,000	-	-	150,000
	<u>358,326</u>	<u>-</u>	<u>8</u>	<u>358,318</u>
Total All Town Funds	<u>\$ 40,403,429</u>	<u>\$ 14,292,105</u>	<u>\$ 2,944,628</u>	<u>\$ 23,166,696</u>

Town of Hamburg, New York
Budget and Tax Rate Summary
2012 Budget

	<u>Town Outside Village</u>	<u>Village of Hamburg</u>	<u>Village of Blasdell</u>	<u>Total</u>
Taxable Assessed Valuation	\$1,750,436,603	\$ 322,159,423	\$66,879,272	\$2,139,475,298
	81.82%	15.06%	3.13%	100.00%
General Fund:				
Appropriations	12,843,682	2,363,818	490,721	15,698,221
Estimated Revenues	4,645,766	855,031	177,502	5,678,298
Appropriated Fund Balance	<u>1,022,702</u>	<u>188,223</u>	<u>39,075</u>	<u>1,250,000</u>
Taxes to be Levied	<u>7,175,214</u>	<u>1,320,564</u>	<u>274,144</u>	<u>8,769,923</u>
2012 Tax Rate	<u>\$ 4.099100</u>	<u>\$ 4.099101</u>	<u>\$ 4.099088</u>	
Town Outside Village Fund:				
Appropriations	11,599,263	-	-	11,599,263
Estimated Revenues	6,351,749	-	-	6,351,749
Appropriated Fund Balance	<u>1,300,000</u>	<u>-</u>	<u>-</u>	<u>1,300,000</u>
Taxes to be Levied	<u>3,947,514</u>	<u>-</u>	<u>-</u>	<u>3,947,514</u>
2012 Tax Rate	<u>\$ 2.255159</u>	<u>\$ -</u>	<u>\$ -</u>	
Highway - DA (Bridges):				
Appropriations	81,816	15,058	3,126	100,000
Estimated Revenues	-	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Taxes to be Levied	<u>81,816</u>	<u>15,058</u>	<u>3,126</u>	<u>100,000</u>
2012 Tax Rate	<u>\$ 0.046740</u>	<u>\$ 0.046741</u>	<u>\$ 0.046741</u>	
Highway - DB				
Appropriations	5,237,563	-	-	5,237,563
Estimated Revenues	252,691	-	-	252,691
Appropriated Fund Balance	<u>110,000</u>	<u>-</u>	<u>-</u>	<u>110,000</u>
Taxes to be Levied	<u>4,874,872</u>	<u>-</u>	<u>-</u>	<u>4,874,872</u>
2012 Tax Rate	<u>\$ 2.784946</u>	<u>\$ -</u>	<u>\$ -</u>	

Town of Hamburg, New York
Budget and Tax Rate Summary
2012 Budget

	<u>Town Outside Village</u>	<u>Village of Hamburg</u>	<u>Village of Blasdell</u>	<u>Total</u>
Tax Rate Summary for 2012 (Proposed):				
General Fund	\$ 4.099100	\$ 4.099101	\$ 4.099088	
Town Outside Village Fund	2.255159	-	-	
Highway - DA (Bridges)	0.046740	0.046741	0.046741	
Highway - DB	2.784946	-	-	
	<u>\$ 9.185946</u>	<u>\$ 4.145842</u>	<u>\$ 4.145829</u>	

Tax Rate Summary for 2011 (Actual):				
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>	

Change in Tax Rates from 2011 to 2012:				
General Fund	\$ 0.120042	\$ 0.120044	\$ 0.120035	
Town Outside Village Fund	0.104469	-	-	
Highway - DA (Bridges)	(0.000197)	(0.000195)	(0.000200)	
Highway - DB	0.005890	-	-	
Total	<u>\$ 0.230205</u>	<u>\$ 0.119849</u>	<u>\$ 0.119835</u>	

Change in Tax Rates from 2011 to 2012:				
General Fund	3.02%	3.02%	3.02%	
Town Outside Village Fund	4.86%	0.00%	0.00%	
Highway - DA (Bridges)	-0.42%	-0.42%	-0.43%	
Highway - DB	<u>0.21%</u>	<u>0.00%</u>	<u>0.00%</u>	
Total	<u>2.57%</u>	<u>2.98%</u>	<u>2.98%</u>	

**TOWN OF HAMBURG
TAX RATES PER THOUSAND
2012 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) 2012</u>	<u>2011</u>	
[A] General Fund	Assessed Valuation	\$2,139,239.898	\$ 15,698,221	\$ 6,928,298	\$ 8,769,923	4.099551	3.979058	3.03%
[B] Part Town Fund	Assessed Valuation	\$1,750,201.203	11,599,263	7,651,749	3,947,514	2.255463	2.150690	4.87%
Highway Funds:								
[DA] Item #2 Bridges	Assessed Valuation	\$2,139,239.898	100,000	-	100,000	0.046746	0.046937	-0.41%
[DB] Items #1,3 & 4	Assessed Valuation	\$1,750,201.203	5,237,563	362,691	4,874,872	2.785321	2.779056	0.23%
		SUB TOTALS -	<u>\$ 32,635,047</u>	<u>\$ 14,942,738</u>	<u>\$ 17,692,309</u>			
Total Town Tax Rate (for residents living within Villages)						<u>4.146297</u>	<u>4.025995</u>	<u>2.99%</u>
Total Town Tax Rate (for residents living outside the Villages)						<u>9.187081</u>	<u>8.955741</u>	<u>2.58%</u>

**TOWN OF HAMBURG
TAX RATES PER THOUSAND
2012 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) 2012</u>	<u>2011</u>	
[ER] Enterprise Fund - Golf Course			\$ 556,003	\$ 556,003	\$ -			
[SL] Street Lighting	Assessed Valuation Town Outside Village	\$1,839,202.189	825,650	4,480	821,170	0.446482	0.442026	1.01%
[SH] Hydrant Improve.	Assessed Valuation Town Outside Village	\$1,839,210.189	411,000	1,000	410,000	0.222922	0.224670	-0.78%
[CS] Insurance Reserve Fund			1,238,000	1,238,000	-			
[SD] Ravenwood North Storm Drainage Improvement Area			12,099	-	12,099			
[SF] Town Fire Protection Districts			3,350,791	65,400	3,285,391	SCHEDULE B		
[SS] Town Sewer Districts			694,445	107,036	587,409	SCHEDULE C		
[SW] Town Water Districts			358,326	8	358,318	SCHEDULE C		
		TOTALS	<u>\$40,081,361</u>	<u>\$ 16,914,665</u>	<u>\$ 23,166,696</u>			
					-	proof		

(1) 2012 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

SCHEDULE B

**TOWN OF HAMBURG
FIRE PROTECTION DISTRICT TAX CALCULATIONS
TAX RATES PER THOUSAND
2012 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>2011</u>	
						<u>2012</u>		
[SF 1] Lakeshore	Assessed Valuation	\$ 397,531.866	\$ 670,827	\$ 34,000	\$ 636,827	1.601952	1.604265	-0.23%
[SF 2] Scranton	Assessed Valuation	250,858.271	590,315	4,500	585,815	2.335243	2.303935	3.13%
[SF 3] Big Tree	Assessed Valuation	322,362.136	620,654	6,500	614,154	1.905168	1.880843	2.43%
[SF 4] Armor	Assessed Valuation	144,703.436	328,464	3,100	325,364	2.248488	2.225990	2.25%
[SF 5] Newton Abbott	Assessed Valuation	241,418.992	501,051	10,000	491,051	2.034020	1.982848	5.12%
[SF 6] Woodlawn	Assessed Valuation	62,328.079	420,786	6,000	414,786	6.654882	6.513048	14.18%
[SF 8] Town	Assessed Valuation	154,672.209	218,694	1,300	217,394	1.405514	1.402235	0.33%
	TOTAL FIRE		<u>\$ 3,350,791</u>	<u>\$ 65,400</u>	<u>\$ 3,285,391</u>			

(1) 2012 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
2012 BUDGET**

<u>Fund / District</u>	<u>Tax Formula</u>	<u>2012</u>			<u>2011</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	\$ 173,895	\$ 25,015	\$ 148,880	\$ 166,950	\$ 17,200	\$ 149,750	\$ (870)
[S 2] Mount Vernon	Various	520,550	82,021	438,529	503,701	72,912	430,789	7,740
SEWER TOTALS		\$ 694,445	\$ 107,036	\$ 587,409	\$ 670,651	\$ 90,112	\$ 580,539	\$ 6,870
<u>Water Districts</u>								
[X 1] Lakeview	Various	\$ 8	\$ 8	\$ -	\$ 8	\$ 8	\$ -	\$ -
[X 32] Wanakah Water	Various	161,314	-	161,314	423,392	-	423,392	(262,078)
[X 33] M.W.I.A. 1990	Various	-	-	-	53,250	-	53,250	(53,250)
[X 34] Ravenwood North Ind. Park	Various	16,902	-	16,902	17,866	-	17,866	(964)
[X 35] M.W.I.A. 1991	Various	-	-	-	38,368	-	38,368	(38,368)
[X 36] M.W.I.A. 1993	Various	30,102	-	30,102	30,102	-	30,102	-
[X 37] Townwide Master Water	Assessed Valuation	150,000	-	150,000	150,000	-	150,000	-
WATER TOTALS		\$ 358,326	\$ 8	\$ 358,318	\$ 712,986	\$ 8	\$ 712,978	\$ (354,660)

(1) 2012 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

2012 BUDGET GENERAL FUND REVENUES

		<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) over 2011</u>
Real Property Taxes and Tax Items					
A 1001	Real property taxes	\$ 8,477,421	\$ 8,933,873	\$ 8,769,923	\$ 292,502
A 1081	Payments in lieu of taxes	240,000	175,664	175,664	(64,336)
A 1081.1	Payments in lieu of taxes - Ck Bend	20,000	39,680	39,680	19,680
A 1090	Interest & penalties on taxes	<u>200,000</u>	<u>170,000</u>	<u>170,000</u>	<u>(30,000)</u>
	Total tax and tax items	<u>8,937,421</u>	<u>9,319,217</u>	<u>9,155,267</u>	<u>217,846</u>
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	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>-</u>
	Total non-property tax items	<u>226,000</u>	<u>226,000</u>	<u>226,000</u>	<u>-</u>
Departmental Income					
A 1232	Tax collector fees	7,000	6,000	6,000	(1,000)
A 1255	Town clerk fees	18,000	38,000	38,000	20,000
A 1290	Youthful offender program	-	1,000	1,000	1,000
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	-
A1972.33	Programs for aging - nutrition	-	6,500	6,500	6,500
A1972.37	Programs for aging - silver sneakers	20,000	20,000	20,000	-
A1972.39	.	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
	Subtotal programs for aging	<u>80,000</u>	<u>86,500</u>	<u>86,500</u>	<u>6,500</u>
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	30,000	31,000	31,000	1,000
A 2001.7	Day camp (town tot) pre-school	12,000	14,000	14,000	2,000
A 2001.9	Ski program	12,000	12,000	12,000	-
A 2001.11	Resident I.D. cards	500	500	500	-
A 2001.13	Tennis tournaments	250	250	250	-
A 2001.15	Youth tennis	5,500	6,000	6,000	500
A 2001.23	Tiny tot aquatic	500	500	500	-
A 2001.27	Girls softball	3,000	3,000	3,000	-

TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND
REVENUES

		<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) over 2011</u>
A 2001.28	Basketball	12,000	12,000	12,000	-
A 2001.29	Volleyball	3,000	3,000	3,000	-
A 2001.30	Baseball	5,000	5,000	5,000	-
A 2001.31	Handicapped programs	2,000	2,000	2,000	-
A 2001.34	Swimming	3,500	3,500	3,500	-
A 2001.35	Donations	300	300	300	-
A 2001.38	Tournaments (softball)	4,000	-	-	(4,000)
A 2001.41	Master swim	250	250	250	-
A 2001.45	Taylor Road Park	30,000	30,000	30,000	-
A 2001.46	Flag football	6,000	6,000	6,000	-
A 2001.48	Sports clinic/sports camps	5,000	5,000	5,000	-
A 2001.50	Adventure day camp	-	50,000	50,000	50,000
A 2002	Woodlawn Beach entrance fees	-	120,000	120,000	120,000
	Subtotal parks & rec. charges	<u>136,000</u>	<u>305,500</u>	<u>305,500</u>	<u>169,500</u>
A 2012	Recreation concession				
A 2012.2	Town park	1,500	1,500	1,500	-
A 2012.3	Woodlawn Beach concessions	-	4,000	4,000	4,000
A 2012.5	Ice arena concession	4,000	4,000	4,000	-
	Subtotal recreation concessions	<u>5,500</u>	<u>9,500</u>	<u>9,500</u>	<u>4,000</u>
A 2020	Special event fees and charges	25,000	25,000	25,000	-
A 2025.1	Woodlawn Beach - shelter rentals	-	5,000	5,000	5,000
A 2025.2	Woodlawn Beach - pavilion rentals	-	25,000	25,000	25,000
A 2040	Boat launching fees	25,000	20,000	20,000	(5,000)
A 2065	Ice skating & rink charges				
A 2065.1	Rink and rental fees	262,000	267,000	267,000	5,000
A 2065.2	Skate rental	7,000	6,000	6,000	(1,000)
A 2065.4	Vending machines	4,250	3,250	3,250	(1,000)
A 2065.5	Discount tickets	100	-	-	(100)
A 2065.8	Skate lessons	42,500	42,500	42,500	-
A 2065.11	Resident I.D. cards	1,000	1,000	1,000	-
A 2065.17	Rental of sports floor	11,000	11,000	11,000	-
A 2065.23	Indoor floor hockey	200	200	200	-
A 2065.24	Indoor lacrosse	750	750	750	-

TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND
REVENUES

		2011 Adopted Budget	2012 Department Request	2012 Adopted Budget	Increase (Decrease) over 2011
A 2065.25	Soccer	2,500	2,500	2,500	-
A 2065.26	Day camp (summer)	65,000	65,000	65,000	-
A 2065.27	Inline skate	8,700	8,700	8,700	-
	Subtotal ice & rink charges	405,000	407,900	407,900	2,900
A 2075	Skate park				
A 2075.1	Season passes	2,000	1,500	1,500	(500)
A 2075.3	Skate lessons	500	500	500	-
A 2075.15	Advertising	500	-	-	(500)
	Subtotal skate park	3,000	2,000	2,000	(1,000)
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 2250	Defensive driving course	-	20,000	20,000	20,000
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	135,250	135,250	135,250	-
	Total departmental revenue	884,650	1,101,550	1,101,550	216,900
	Use of Money and Property				
A 2401	Interest on investments	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	54,000	54,000	54,000	-

TOWN OF HAMBURG

2012 BUDGET GENERAL FUND REVENUES

		<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) over 2011</u>
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	5,000	5,000	2,000
A 2544	Dog licenses	50,000	50,000	50,000	-
A 2545	Adult use permit	500	500	500	-
A2555	Building permits	300,000	250,000	250,000	(50,000)
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	100	100	50
A 2590.9	Vital statistic certificates	13,000	15,000	15,000	2,000
	Total licenses and permits	<u>512,300</u>	<u>466,350</u>	<u>466,350</u>	<u>(45,950)</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	250,000	250,000	250,000	-
A 2725	Video lottery terminal revenue	1,113,015	557,000	557,000	(556,015)
	Total miscellaneous	<u>1,438,015</u>	<u>882,000</u>	<u>882,000</u>	<u>(556,015)</u>
State Aid					
A 3001.1	State aid per capita - Town wide	248,617	248,617	248,617	-
A 3005	Mortgage tax	950,000	1,000,000	1,000,000	50,000
A 3661	Youth	20,000	50,000	50,000	30,000
A 3772	Aging	20,000	20,000	20,000	-
	Total state aid	<u>1,238,617</u>	<u>1,318,617</u>	<u>1,318,617</u>	<u>80,000</u>
Federal Aid					
A 4330	CDBG - administrative	50,076	64,237	64,237	14,161
A 4330.1	CDBG - community enhancement	73,092	60,000	60,000	(13,092)

TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND
REVENUES

	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) over 2011</u>
A 4550 Medicare reimbursement	25,000	25,000	25,000	-
Total federal aid	<u>148,168</u>	<u>149,237</u>	<u>149,237</u>	<u>1,069</u>
 INTERFUND REVENUES				
A 5031.1 Fire protection district	14,700	14,700	14,700	-
A 5031.2 Part town fund	60,000	60,000	60,000	-
A 5031.3 Lighting improvement	6,000	6,000	6,000	-
A 5031.4 Hydrant improvement	6,000	6,000	6,000	-
A 5031.5 Sewer districts	12,000	112,000	112,000	100,000
A 5031.6 Water districts	-	130,000	130,000	130,000
A 5031.8 Ravenwood storm drain	1,500	1,500	1,500	-
A 5031.10 Highway fund "db"	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>
Total interfund revenues	<u>200,200</u>	<u>430,200</u>	<u>430,200</u>	<u>230,000</u>
 Total Revenue	 14,304,371	 14,612,171	 14,448,221	 143,850
 Appropriated Fund Balance				
A 599 Appropriated fund balance	<u>1,150,000</u>	<u>1,250,000</u>	<u>1,250,000</u>	<u>100,000</u>
 Total Revenue and Appropriated Fund Balance	 <u>\$ 15,454,371</u>	 <u>\$ 15,862,171</u>	 <u>\$ 15,698,221</u>	 <u>\$ 243,850</u>

TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND
APPROPRIATIONS

		2011 Adopted Budget	2012 Department Request	2012 Adopted Budget	Increase (Decrease) over 2011
GENERAL GOVERNMENTAL SUPPORT					
A 1010	Town Board Councilmen	\$ 88,840	\$ 51,855	\$ 51,855	\$ (36,985)
A 1110	Town Justice	455,682	439,264	431,764	(23,918)
A 1220	Town Supervisor	145,629	148,334	148,284	2,655
A 1310	Director of Finance and Admin.	187,898	178,044	174,294	(13,604)
A 1320	Auditor	28,000	28,000	28,000	-
A 1340	Budget	7,500	7,500	7,500	-
A 1355	Assessing	305,176	296,910	294,210	(10,966)
A 1410	Town Clerk	241,323	245,233	243,233	1,910
A 1420	Law	269,268	287,429	277,429	8,161
A 1430	Personnel	187,763	196,975	181,675	(6,088)
A 1440	Engineering	304,690	328,283	327,583	22,893
A 1620	Town Hall O & M	226,100	216,100	202,100	(24,000)
A 1640	Central Garage	232,500	242,000	240,000	7,500
A 1650	Central Communication	41,678	64,078	64,078	22,400
A 1670	Central Printing & Mailing	96,500	96,500	96,500	-
A 1680	Central Data Processing	52,635	53,175	53,175	540
A 1690	Information Technology	161,867	175,180	175,180	13,313
A 1900	Special Items	182,500	174,500	174,500	(8,000)
		<u>3,215,549</u>	<u>3,229,360</u>	<u>3,171,360</u>	<u>(44,189)</u>
PUBLIC SAFETY					
A 3020	Public Safety Communication	898,877	924,447	920,547	21,670
A 3121	Youth Bureau	66,991	48,000	47,500	(19,491)
A 3125	Alcohol & Drug Awareness	20,934	22,000	22,000	1,066
A 3150	Jail	7,000	4,000	3,000	(4,000)
A 3225	Domestic Violence Advocate	75,052	74,143	74,143	(909)
A 3310	Traffic Control	62,100	62,100	53,000	(9,100)
A 3510	Control of Animals	85,364	57,741	55,141	(30,223)
A 3620	Safety Inspection	574,194	649,880	593,680	19,486
A 3630	Traffic Safety Inspection	28,251	26,058	24,058	(4,193)
		<u>1,818,763</u>	<u>1,868,369</u>	<u>1,793,069</u>	<u>(25,694)</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
2012 BUDGET
GENERAL FUND
APPROPRIATIONS

		<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) over 2011</u>
TRANSPORTATION					
A 5010	Superindendant of Highways	182,983	191,768	181,568	(1,415)
A 5132	Highway Garage	119,100	109,100	108,000	(11,100)
		<u>302,083</u>	<u>300,868</u>	<u>289,568</u>	<u>(12,515)</u>
ECONOMIC ASSISTANCE & OPPORTUNITY					
A 6410	Publicity Account	25,000	50,000	50,000	25,000
A 6510	Veterans Service	1,950	1,950	1,950	-
A 6772	Program for Aging	550,922	549,620	549,620	(1,302)
A 6780	Adult Day Care Center	262,637	266,075	265,275	2,638
A 6989	Economic Development	21,025	23,525	23,025	2,000
		<u>861,534</u>	<u>891,170</u>	<u>889,870</u>	<u>28,336</u>
CULTURE & RECREATION					
A 7020	Recreation Administration	442,813	423,617	423,617	(19,196)
A 7140	Playground and Rec. Center	2,385,564	2,474,717	2,474,717	89,153
A 7141	Nike Site Recreation Center	131,600	126,600	124,100	(7,500)
A 7180	Town Beach	123,928	123,964	123,964	36
A 7181	Taylor Road Park	900	900	900	-
A 7182	Beach - Woodlawn	-	100,000	100,000	100,000
A 7230	Small Boat Launch	45,000	47,120	47,120	2,120
A 7265	Ice Rink Operations	139,261	144,243	143,493	4,232
A 7266	Ice Rink Maintainence	218,500	218,500	213,500	(5,000)
A 7270	Skate Park	7,450	7,450	7,450	-
A 7310	Youth Programs	282,386	281,073	281,073	(1,313)
A 7410	Library Maintenance	38,500	38,500	33,500	(5,000)
A 7510	Historian	10,360	10,539	9,939	(421)
		<u>3,826,262</u>	<u>3,997,223</u>	<u>3,983,373</u>	<u>157,111</u>
HOME AND COMMUNITY SERVICES					
A 8510	Community Beautification	5,000	3,000	3,000	(2,000)
A 8540	Drainage	17,400	17,400	14,900	(2,500)
A 8686	Community Development	169,846	176,292	175,192	5,346
A 8710	Shoreline Revitalization	250	250	250	-
A 8730	Conservation Board	1,150	1,150	1,050	(100)
A 8760	Emergency Mgt. Team	50,600	18,600	18,100	(32,500)
		<u>244,246</u>	<u>216,692</u>	<u>212,492</u>	<u>(31,754)</u>

TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND
APPROPRIATIONS

	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) over 2011</u>
EMPLOYEE BENEFITS				
A9010.810 State retirement - employees	1,061,000	1,160,000	1,160,000	99,000
A9010.830 Social security	557,441	570,861	570,861	13,420
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	1,403,538	1,454,250	1,454,250	50,712
A9060.861 Hospital & medical ins. - retirees	725,936	747,720	747,720	21,784
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>4,015,737</u>	<u>4,200,653</u>	<u>4,200,653</u>	<u>184,916</u>
DEBT SERVICE				
A 9901 Debt Principal	275,376	308,890	308,890	33,514
A 9901 Debt Interest	101,159	55,284	55,284	(45,875)
	<u>376,535</u>	<u>364,174</u>	<u>364,174</u>	<u>(12,361)</u>
TRANSFER TO OTHER FUNDS				
A 9960 Transfer to Insurance Fund	790,000	790,000	790,000	-
	<u>790,000</u>	<u>790,000</u>	<u>790,000</u>	<u>-</u>
TOTAL APPROPRIATIONS	<u>\$ 15,454,371</u>	<u>\$ 15,862,171</u>	<u>\$ 15,698,221</u>	<u>\$ 243,850</u>

TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND

		<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2011</u>
A 1010	TOWN BOARD				
	Department Head - All Council Members				
.100	Personal services	86,840	49,855	49,855	(36,985)
	<i>Total personal services</i>	<u>86,840</u>	<u>49,855</u>	<u>49,855</u>	<u>(36,985)</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>88,840</u>	<u>51,855</u>	<u>51,855</u>	<u>(36,985)</u>
A 1110	TOWN JUSTICE				
	Department Head - Rooth / Gorman				
.100	Personal services	428,937	412,134	412,134	(16,803)
	<i>Total personal services</i>	<u>428,937</u>	<u>412,134</u>	<u>412,134</u>	<u>(16,803)</u>
.203	Office equipment	3,500	3,500	3,500	-
	<i>Total equipment</i>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>-</u>
.408	Duplicating equip. supplies	1,500	1,500	1,000	(500)
.414	Stationary & office supplies	2,500	2,500	2,000	(500)
.423	Service contracts - software/cash register	1,605	1,750	1,250	(355)
.443	Data processing (West's CD Rom Lib.)	1,140	1,380	1,380	240
.451	Miscellaneous	4,000	4,000	3,000	(1,000)
	Interpreters \$2,000 / dues \$725 / water \$350				
.453	Court Stenographers	12,500	12,500	7,500	(5,000)
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>23,245</u>	<u>23,630</u>	<u>16,130</u>	<u>(7,115)</u>
	TOTAL A 1110	<u>455,682</u>	<u>439,264</u>	<u>431,764</u>	<u>(23,918)</u>
A 1220	TOWN SUPERVISOR				
	Department Head - Walters				
.100	Personal services	142,329	145,034	145,034	2,705
	<i>Total personal services</i>	<u>142,329</u>	<u>145,034</u>	<u>145,034</u>	<u>2,705</u>
.408	Duplicating equip. supplies	200	200	200	-
.414	Stationary & office supplies	350	350	300	(50)

TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND

		<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) over 2011</u>
.423	Service contracts	700	700	700	-
.451	Miscellaneous	2,000	2,000	2,000	-
.452	Mileage	50	50	50	-
.456	Consultant fees	-	-	-	-
	<i>Total contractual</i>	<u>3,300</u>	<u>3,300</u>	<u>3,250</u>	<u>(50)</u>
	TOTAL A 1220	<u>145,629</u>	<u>148,334</u>	<u>148,284</u>	<u>2,655</u>
A 1310	FINANCE AND ADMINISTRATION				
	Department Head - Dosch				
.100	Personal services	<u>85,598</u>	<u>94,244</u>	<u>94,244</u>	<u>8,646</u>
	<i>Total personal services</i>	<u>85,598</u>	<u>94,244</u>	<u>94,244</u>	<u>8,646</u>
.408	Duplicating equip. supplies	150	150	-	(150)
.414	Stationary & office supplies	100	100	-	(100)
.423	Service contracts	500	500	500	-
.428	Debt service charges - SEC Rule 15c2-12	2,500	2,000	1,000	(1,500)
.440	Contractual personal services	10,000	5,000	2,500	(7,500)
.451	Miscellaneous	1,000	1,000	1,000	-
.452	Mileage	50	50	50	-
.455	Actuary and appraisal services	8,000	5,000	5,000	(3,000)
.456	Consultant fees	80,000	70,000	70,000	(10,000)
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>102,300</u>	<u>83,800</u>	<u>80,050</u>	<u>(22,250)</u>
	TOTAL A 1310	<u>187,898</u>	<u>178,044</u>	<u>174,294</u>	<u>(13,604)</u>
A 1320	AUDITOR				
	Department Head - Walters				
.454	Auditing (Independent)	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>	<u>-</u>
	<i>Total contractual</i>	<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
2012 BUDGET
GENERAL FUND

		<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2011</u>
A 1340	BUDGET				
	Department Head - Walters				
.100	Personal services	7,500	7,500	7,500	-
	<i>Total contractual</i>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>-</u>
	TOTAL A 1340	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>-</u>
A 1355	ASSESSING				
	Department Head - Hutchison				
.100	Personal services	284,276	269,010	269,010	(15,266)
	<i>Total personal services</i>	<u>284,276</u>	<u>269,010</u>	<u>269,010</u>	<u>(15,266)</u>
.203	Office equipment	1,000	3,000	3,000	2,000
	<i>Total equipment</i>	<u>1,000</u>	<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
.414	Office supplies	3,750	3,750	2,250	(1,500)
.423	Service contracts	3,800	3,800	3,800	-
	RPS Software Licenses/Copy Machine				
.440	Contracted personal services	7,750	7,750	7,500	(250)
	Board of Review Stenographer	1,500	1,500	1,500	-
	Computer training	500	500	500	-
	Multiple list program & internet	750	750	750	-
	Hosting fee Town Web based GIS	5,000	5,000	5,000	-
.451	Miscellaneous - pictures, dues, state publ	2,300	2,300	1,800	(500)
.452	Mileage	800	800	100	(700)
.457	Litigation	1,500	1,500	1,500	-
.472	GIS system upgrade project	-	5,000	5,000	5,000
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>19,900</u>	<u>24,900</u>	<u>22,200</u>	<u>2,300</u>
	TOTAL A 1355	<u>305,176</u>	<u>296,910</u>	<u>294,210</u>	<u>(10,966)</u>
A 1410	TOWN CLERK				
	Department Head - Rybczynski				
.100	Personal services	215,910	220,513	220,513	4,603
	<i>Total personal services</i>	<u>215,910</u>	<u>220,513</u>	<u>220,513</u>	<u>4,603</u>
.203	Office equipment	-	-	-	-
	<i>Total equipment</i>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND

		<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) over 2011</u>
.414	Stationary & office supplies	4,500	3,500	3,000	(1,500)
.423	Service contracts	10,513	11,820	11,820	1,307
	Phone system	1,000	550	550	(450)
	ARS software maintenance	700	700	700	-
	Biels micro-film	3,293	5,850	5,850	2,557
	Computer software	1,720	1,720	1,720	-
	Mail room machines & copier	3,800	3,000	3,000	(800)
.434	Printing and mailing	1,000	1,000	1,000	-
.435	Advertising	8,000	7,000	5,500	(2,500)
.451	Miscellaneous	1,000	1,000	1,000	-
.452	Mileage	400	400	400	-
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>25,413</u>	<u>24,720</u>	<u>22,720</u>	<u>(2,693)</u>
	TOTAL A 1410	<u>241,323</u>	<u>245,233</u>	<u>243,233</u>	<u>1,910</u>
A 1420	LAW				
	Department Head - Farrell				
.100	Personal services	204,068	202,229	202,229	(1,839)
	<i>Total personal services</i>	<u>204,068</u>	<u>202,229</u>	<u>202,229</u>	<u>(1,839)</u>
.407	Duplicating equipment rental	2,000	2,000	2,000	-
.408	Duplicating equipment supplies	200	200	200	-
.451	Miscellaneous	3,000	3,000	3,000	-
.457	Litigation	60,000	80,000	70,000	10,000
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>65,200</u>	<u>85,200</u>	<u>75,200</u>	<u>10,000</u>
	TOTAL A 1420	<u>269,268</u>	<u>287,429</u>	<u>277,429</u>	<u>8,161</u>
A 1430	PERSONNEL				
	Department Head - Bucci				
.100	Personal services	106,713	115,925	115,925	9,212
	<i>Total personal services</i>	<u>106,713</u>	<u>115,925</u>	<u>115,925</u>	<u>9,212</u>
.434	Microfilming	300	300	-	(300)
.440	Contracted personal services	40,000	40,000	35,000	(5,000)

TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND

		<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2011</u>
.451	Miscellaneous	750	750	750	-
.456	Consultant fees	40,000	40,000	30,000	(10,000)
.492	Seminars	-	-	-	-
	Total contractual	<u>81,050</u>	<u>81,050</u>	<u>65,750</u>	<u>(15,300)</u>
	TOTAL A 1430	<u>187,763</u>	<u>196,975</u>	<u>181,675</u>	<u>(6,088)</u>
A 1440	ENGINEERING				
	Department Head - Kapsiak				
.100	Personal services	<u>291,868</u>	<u>317,911</u>	<u>317,911</u>	<u>26,043</u>
	Total personal services	<u>291,868</u>	<u>317,911</u>	<u>317,911</u>	<u>26,043</u>
.203	Office equipment	1,350	1,350	1,350	-
	Field equip.	600	250	250	(350)
	Computer hardware & software	550	900	900	350
	Water dispenser	200	200	200	-
	Total equipment	<u>1,350</u>	<u>1,350</u>	<u>1,350</u>	<u>-</u>
.408	Duplicating equipment supplies	400	400	200	(200)
.413	Repair & maintenance supplies	300	300	-	(300)
.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 management board - \$2,172				
	WNY stormwater coalition 2011 \$1,250				
.456	Consultant fees	3,650	1,200	1,200	(2,450)
.460	Repair & maintenance	200	200	200	-
.492	Seminars	-	-	-	-
.499	Computer maintenance	200	200	-	(200)
	Total contractual	<u>11,472</u>	<u>9,022</u>	<u>8,322</u>	<u>(3,150)</u>
	TOTAL A 1440	<u>304,690</u>	<u>328,283</u>	<u>327,583</u>	<u>22,893</u>

TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND

		<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2011</u>
A 1620	TOWN HALL OPERATION & MAINTENANCE				
	Department Head - Best				
.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	30,000	(2,000)
.421	Telephone	35,000	35,000	25,000	(10,000)
.422	Heat, light & power	105,000	95,000	95,000	(10,000)
.440	Contracted services	11,000	11,000	9,000	(2,000)
.460	Repair & maintenance	35,000	35,000	35,000	-
.465	Water	2,000	2,000	2,000	-
	<i>Total contractual</i>	<u>221,600</u>	<u>211,600</u>	<u>197,600</u>	<u>(24,000)</u>
	TOTAL A 1620	<u>226,100</u>	<u>216,100</u>	<u>202,100</u>	<u>(24,000)</u>
A 1640	CENTRAL GARAGE				
	Department Head - Best				
.201	Machinery & equipment	5,000	5,000	5,000	-
.202	Motor vehicles	32,500	32,000	32,000	(500)
	<i>Total equipment</i>	<u>37,500</u>	<u>37,000</u>	<u>37,000</u>	<u>(500)</u>
.403	Gasoline & oil	135,000	145,000	145,000	10,000
.413	Repair & maintenance supplies	40,000	40,000	40,000	-
.460	Repair & maintenance	20,000	20,000	18,000	(2,000)
	<i>Total contractual</i>	<u>195,000</u>	<u>205,000</u>	<u>203,000</u>	<u>8,000</u>
	TOTAL A 1640	<u>232,500</u>	<u>242,000</u>	<u>240,000</u>	<u>7,500</u>

TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND

		<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2011</u>
A 1650	CENTRAL COMMUNICATION SYSTEMS				
	Department Head - Taylor				
.204	Radio equipment	16,600	39,400	39,400	22,800
	<i>Total equipment</i>	<u>16,600</u>	<u>39,400</u>	<u>39,400</u>	<u>22,800</u>
.423	Service contracts (radio and generators)	15,078	14,678	14,678	(400)
.460	Repair & maintenance	10,000	10,000	10,000	-
	<i>Total contractual</i>	<u>25,078</u>	<u>24,678</u>	<u>24,678</u>	<u>(400)</u>
	TOTAL A 1650	<u>41,678</u>	<u>64,078</u>	<u>64,078</u>	<u>22,400</u>
A 1670	CENTRAL PRINTING & MAILING				
	Department Head - Various				
.408	Duplicating equipment supplies	8,500	8,500	8,500	-
.414	Stationary & office supplies	14,000	14,000	14,000	-
.433	Postage	70,000	70,000	70,000	-
.434	Printing	4,000	4,000	4,000	-
	<i>Total contractual</i>	<u>96,500</u>	<u>96,500</u>	<u>96,500</u>	<u>-</u>
	TOTAL A 1670	<u>96,500</u>	<u>96,500</u>	<u>96,500</u>	<u>-</u>
A 1680	CENTRAL DATA PROCESSING				
	Department Head - Dosch				
.100	Personal services	52,635	53,175	53,175	540
	<i>Total personal services</i>	<u>52,635</u>	<u>53,175</u>	<u>53,175</u>	<u>540</u>
	TOTAL A 1680	<u>52,635</u>	<u>53,175</u>	<u>53,175</u>	<u>540</u>
A 1690	INFORMATION TECHNOLOGY				
	Department Head - Gavin				
.100	Personal services	64,184	64,855	64,855	671
	<i>Total personal services</i>	<u>64,184</u>	<u>64,855</u>	<u>64,855</u>	<u>671</u>

TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND

		<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) over 2011</u>
.207	Computer equipment	20,000	20,000	20,000	-
	<i>Total equipment</i>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>-</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	19,058	32,000	32,000	12,942
.452	Milage	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>77,683</u>	<u>90,325</u>	<u>90,325</u>	<u>12,642</u>
	TOTAL A 1690	<u>161,867</u>	<u>175,180</u>	<u>175,180</u>	<u>13,313</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	-
A1920.440	Service contract	-	12,000	12,000	12,000
A1920.456	Consultant fees - grants	20,000	15,000	15,000	(5,000)
A1950.417	Taxes & assessments on Town property	17,500	17,500	17,500	-
A1950.418	Erroneous taxes	10,000	10,000	10,000	-
A1970.492	Central training and seminars	30,000	25,000	25,000	(5,000)
A1990.419	Contingency account	100,000	90,000	90,000	(10,000)
	<i>Total contractual</i>	<u>182,500</u>	<u>174,500</u>	<u>174,500</u>	<u>(8,000)</u>
	TOTAL A 1900	<u>182,500</u>	<u>174,500</u>	<u>174,500</u>	<u>(8,000)</u>
A 3020	PUBLIC SAFETY COMMUNICATIONS				
	Department Head - Williams / Taylor				
.100	Personal services	850,272	852,795	852,795	2,523
	<i>Total personal services</i>	<u>850,272</u>	<u>852,795</u>	<u>852,795</u>	<u>2,523</u>
.203	Office equipment	12,000	12,000	10,000	(2,000)
	<i>Total equipment</i>	<u>12,000</u>	<u>12,000</u>	<u>10,000</u>	<u>(2,000)</u>
.423	Service contracts	15,705	17,391	17,391	1,686
	Simplex	1,890	1,890	1,890	-

**TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND**

	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget	Increase (Decrease) over 2011
Internal fire alarm/haz mat prog.	850	850	850	-
Medical Dispatch	2,200	3,520	3,520	1,320
Red alert software	10,200	10,566	10,566	366
Advanced system software maint.	145	145	145	-
Copy machine	420	420	420	-
.440 Contracted services	-	950	950	950
.445 Fire dispatch supplies	2,500	2,500	2,500	-
.451 Miscellaneous	300	300	300	-
.460 Repair & maintenance	1,000	1,000	500	(500)
.465 Uniform maintenance	11,400	11,400	10,000	(1,400)
.492 Seminars / training	5,000	25,411	25,411	20,411
.499 Computer maintenance	700	700	700	-
Total contractual	36,605	59,652	57,752	21,147
TOTAL A 3020	898,877	924,447	920,547	21,670
A 3121	YOUTH BUREAU			
	Department Head - Denecke			
.421 Telephone	6,000	6,000	6,000	-
.440 Contracted personal services	58,597	58,597	58,597	-
Project Y.E.S.	38,500	40,000	40,000	1,500
Youth service building	20,491	-	-	(20,491)
.451 Miscellaneous	1,000	1,000	1,000	-
.452 Milage	1,000	1,000	500	(500)
Total contractual	66,991	48,000	47,500	(19,491)
TOTAL A 3121	66,991	48,000	47,500	(19,491)
A 3125	YOUTHFUL OFFENDER PROGRAM			
	Department Head - Denecke			
.440 Contracted personal services	20,934	22,000	22,000	1,066
Total contractual	20,934	22,000	22,000	1,066
TOTAL A 3125	20,934	22,000	22,000	1,066

TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND

		<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2011</u>
A 3150	JAIL				
	Department Head - Williams				
.440	Contracted personal services (matron)	3,000	-	-	(3,000)
.451	Miscellaneous	<u>4,000</u>	<u>4,000</u>	<u>3,000</u>	<u>(1,000)</u>
	Total contractual	<u>7,000</u>	<u>4,000</u>	<u>3,000</u>	<u>(4,000)</u>
	TOTAL A 3150	<u>7,000</u>	<u>4,000</u>	<u>3,000</u>	<u>(4,000)</u>
A 3225	DOMESTIC VIOLENCE ADVOCATE				
	Department Head - Kosmowski				
.100	Personal services (HUD funds)	<u>73,092</u>	<u>72,183</u>	<u>72,183</u>	<u>(909)</u>
	<i>Total personal services</i>	<u>73,092</u>	<u>72,183</u>	<u>72,183</u>	<u>(909)</u>
.423	Service contracts	510	510	510	-
.451	Miscellaneous	950	950	950	-
.452	Mileage	<u>500</u>	<u>500</u>	<u>500</u>	<u>-</u>
	<i>Total contractual</i>	<u>1,960</u>	<u>1,960</u>	<u>1,960</u>	<u>-</u>
	TOTAL A 3225	<u>75,052</u>	<u>74,143</u>	<u>74,143</u>	<u>(909)</u>
A 3310	TRAFFIC CONTROL				
	Department Head - Best				
.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	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
	<i>Total equipment</i>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>	<u>-</u>

TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND

		<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) over 2011</u>
.303	Permanent improvements	10,000	10,000	8,000	(2,000)
	<i>Total permanent improvements</i>	<u>10,000</u>	<u>10,000</u>	<u>8,000</u>	<u>(2,000)</u>
.413	Repair & maintenance supplies	7,500	7,500	7,500	-
.421	Telephone	1,100	1,100	500	(600)
.423	Service contracts - traffic/emergency elec	7,500	7,500	5,000	(2,500)
.437	Electricity	10,000	10,000	8,000	(2,000)
.460	Repair & maintenance	5,000	5,000	3,000	(2,000)
	<i>Total contractual</i>	<u>31,100</u>	<u>31,100</u>	<u>24,000</u>	<u>(7,100)</u>
	TOTAL A 3310	<u>62,100</u>	<u>62,100</u>	<u>53,000</u>	<u>(9,100)</u>
A 3510	CONTROL OF ANIMALS				
	Department Head - Williams				
.100	Personal services	49,564	37,941	37,941	(11,623)
	<i>Total personal services</i>	<u>49,564</u>	<u>37,941</u>	<u>37,941</u>	<u>(11,623)</u>
.202	Motor vehicle	22,000	-	-	(22,000)
	<i>Total equipment</i>	<u>22,000</u>	<u>-</u>	<u>-</u>	<u>(22,000)</u>
.451	Miscellaneous	500	500	400	(100)
.460	Repair & maintenance	5,000	5,000	4,500	(500)
.462	Legal & professional	8,000	14,000	12,000	4,000
.465	Uniform maintenance	300	300	300	-
	<i>Total contractual</i>	<u>13,800</u>	<u>19,800</u>	<u>17,200</u>	<u>3,400</u>
	TOTAL A 3510	<u>85,364</u>	<u>57,741</u>	<u>55,141</u>	<u>(30,223)</u>
A 3620	SAFETY INSPECTION				
	Department Head - Allen				
.100	Personal services	499,794	534,980	534,980	35,186
	<i>Total personal services</i>	<u>499,794</u>	<u>534,980</u>	<u>534,980</u>	<u>35,186</u>
.203	Office equipment	20,000	-	-	(20,000)
	<i>Total equipment</i>	<u>20,000</u>	<u>-</u>	<u>-</u>	<u>(20,000)</u>
.408	Duplicating supplies	3,000	3,000	2,500	(500)
.409	Duplicating equipment maintenance	900	900	900	-
.414	Stationary & office supplies	4,000	4,000	4,000	-

TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND

		<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) over 2011</u>
.423	Service contracts	6,500	62,000	6,500	-
	Autobook \$500				
	ADA code book \$300				
	Business management 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	800	(200)
.440	Contracted personal services	12,000	12,000	12,000	-
.451	Miscellaneous	1,000	1,000	1,000	-
.469	Clean up properties	25,000	30,000	30,000	5,000
.492	Seminars	-	-	-	-
	Total contractual	<u>54,400</u>	<u>114,900</u>	<u>58,700</u>	<u>4,300</u>
	TOTAL A 3620	<u>574,194</u>	<u>649,880</u>	<u>593,680</u>	<u>19,486</u>
A 3630	TRAFFIC SAFETY INSPECTION				
	Department Head - Gigleo				
.100	Personal services	15,251	15,758	15,758	507
	Total personal services	<u>15,251</u>	<u>15,758</u>	<u>15,758</u>	<u>507</u>
.440	Contracted personal services	2,800	2,800	2,800	-
.452	Mileage	200	500	500	300
.481	Defensive driving course	10,000	7,000	5,000	(5,000)
	Total contractual	<u>13,000</u>	<u>10,300</u>	<u>8,300</u>	<u>(4,700)</u>
	TOTAL A 3620	<u>28,251</u>	<u>26,058</u>	<u>24,058</u>	<u>(4,193)</u>
A 4020	REGISTRAR OF VITAL STATISTICS				
	Department Head - Rybczynski				
.100	Personal services	3,662	3,662	3,662	-
	Total personal services	<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
2012 BUDGET
GENERAL FUND

		<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2011</u>
A 5010	SUPERINTENDENT OF HIGHWAYS				
	Department Head - Best				
.100	Personal services	157,508	166,293	166,293	8,785
	<i>Total personal services</i>	<u>157,508</u>	<u>166,293</u>	<u>166,293</u>	<u>8,785</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	400	(100)
.423	Service contracts	2,000	2,000	2,000	-
.433	Postage	425	425	325	(100)
.434	Printing & microfilming	200	200	200	-
.435	Advertising	500	500	500	-
.451	Miscellaneous	650	650	650	-
.460	Repair & maintenance	16,500	16,500	6,500	(10,000)
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>20,975</u>	<u>20,975</u>	<u>10,775</u>	<u>(10,200)</u>
	TOTAL A 5010	<u>182,983</u>	<u>191,768</u>	<u>181,568</u>	<u>(1,415)</u>
A 5132	GARAGE (HIGHWAY)				
	Department Head - Best				
.413	Repair & maintenance supplies	8,100	8,100	7,000	(1,100)
.421	Telephone	8,000	8,000	8,000	-
.422	Heat, light & power	90,000	85,000	85,000	(5,000)
.460	Repair & maintenance	5,000	5,000	5,000	-
.465	Water	8,000	3,000	3,000	(5,000)
	<i>Total contractual</i>	<u>119,100</u>	<u>109,100</u>	<u>108,000</u>	<u>(11,100)</u>
	TOTAL A 5132	<u>119,100</u>	<u>109,100</u>	<u>108,000</u>	<u>(11,100)</u>

TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND

		<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) over 2011</u>
A 6410	PUBLICITY				
	Department Head - Walters				
.436	Publicity	25,000	20,000	20,000	(5,000)
.456	Consultant fees	-	30,000	30,000	30,000
	<i>Total contractual</i>	<u>25,000</u>	<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
	TOTAL A 6410	<u>25,000</u>	<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A 6510	VETERANS SERVICE				
	Department Head - Walters / Rybczynski				
.451	Miscellaneous - flags and flowers	550	550	550	-
.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>1,950</u>	<u>1,950</u>	<u>1,950</u>	<u>-</u>
	TOTAL A 6510	<u>1,950</u>	<u>1,950</u>	<u>1,950</u>	<u>-</u>
A 6772	PROGRAMS FOR AGING				
	Department Head - Denecke				
.100	Personal services	434,691	433,680	433,680	(1,011)
	<i>Total personal services</i>	<u>434,691</u>	<u>433,680</u>	<u>433,680</u>	<u>(1,011)</u>
.201	Machinery & equipment	1,900	2,000	2,000	100
	<i>Total equipment</i>	<u>1,900</u>	<u>2,000</u>	<u>2,000</u>	<u>100</u>
.412	Recreation supplies	9,700	10,000	10,000	300
.413	Repair & maintenance supplies	8,550	8,500	8,500	(50)
.421	Telephone	6,555	4,440	4,440	(2,115)
	Senior services building @ \$422 month	5,055	3,600	3,600	(1,455)
	Blasdell nutrition @ \$40 monthly	480	480	480	-
	Creek bend heights @ \$30 monthly	300	360	360	60

TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND

	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) over 2011</u>
	720	-	-	(720)
.434	1,900	2,000	2,000	100
.440	83,771	85,000	85,000	1,229
	25,000	25,000	25,000	-
	935	1,000	1,000	65
	4,236	1,400	1,400	(2,836)
	3,000	3,000	3,000	-
	45,000	49,000	49,000	4,000
	5,600	5,600	5,600	-
.451	475	500	500	25
.452	380	500	500	120
.460	3,000	3,000	3,000	-
.492	-	-	-	-
	<u>114,331</u>	<u>113,940</u>	<u>113,940</u>	<u>(391)</u>
		TOTAL A 6772	<u>549,620</u>	<u>(1,302)</u>
A 6780	ADULT DAY CARE CENTER			
	Department Head - Denecke			
.100	<u>201,559</u>	<u>204,275</u>	<u>204,275</u>	<u>2,716</u>
	<u>201,559</u>	<u>204,275</u>	<u>204,275</u>	<u>2,716</u>
.203	<u>760</u>	<u>800</u>	<u>800</u>	<u>40</u>
	<u>760</u>	<u>800</u>	<u>800</u>	<u>40</u>
.412	7,600	8,000	8,000	400
.413	4,750	4,500	4,000	(750)
.421	1,805	1,800	1,500	(305)
.434	1,425	1,500	1,500	75
.440	40,558	41,000	40,000	(558)
	13,767	14,000	14,000	233
	25,000	25,000	25,000	-
	576	600	600	24
	1,215	1,400	1,400	185
.451	950	1,000	1,000	50
.452	380	350	350	(30)

TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND

		<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) over 2011</u>
.460	Repair & maintenance	2,850	2,850	2,850	-
	<i>Total contractual</i>	<u>60,318</u>	<u>61,000</u>	<u>60,200</u>	<u>(118)</u>
	TOTAL A 6780	<u>262,637</u>	<u>266,075</u>	<u>265,275</u>	<u>2,638</u>
A 6989	ECONOMIC OPPORTUNITY & DEVELOPMENT				
	Department Head - Walters / Bartlett				
.414	Stationary and office supplies	600	600	600	-
.422	Heat, light & power	5,000	4,500	4,500	(500)
.436	Publicity	2,000	2,000	2,000	-
.440	Contracted services - copier	4,000	3,500	3,000	(1,000)
.451	Miscellaneous	175	175	175	-
.454	Auditing	9,000	12,500	12,500	3,500
.465	Water	250	250	250	-
	<i>Total contractual</i>	<u>21,025</u>	<u>23,525</u>	<u>23,025</u>	<u>2,000</u>
	TOTAL A 6989	<u>21,025</u>	<u>23,525</u>	<u>23,025</u>	<u>2,000</u>
A 7020	RECREATION ADMINISTRATION				
	Department Head - Denecke				
.100	Personal services	386,178	366,867	366,867	(19,311)
	<i>Total personal services</i>	<u>386,178</u>	<u>366,867</u>	<u>366,867</u>	<u>(19,311)</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	3,250	3,250	(85)
.423	Service contracts	4,300	4,500	4,500	200
.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>50,635</u>	<u>50,750</u>	<u>50,750</u>	<u>115</u>
	TOTAL A 7020	<u>442,813</u>	<u>423,617</u>	<u>423,617</u>	<u>(19,196)</u>

TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND

		<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2011</u>
A 7140	PLAYGROUNDS & REC. CENTERS				
	Department Head - Best				
.100	Personal services	<u>1,981,564</u>	<u>2,078,717</u>	<u>2,078,717</u>	<u>97,153</u>
	<i>Total personal services</i>	<u>1,981,564</u>	<u>2,078,717</u>	<u>2,078,717</u>	<u>97,153</u>
.201	Machinery & equipment	44,000	44,000	44,000	-
	Lease five (5) tractors	20,000	20,000	20,000	-
	3 Three riding mowers leased	9,000	9,000	9,000	-
	Truck - High Lift	15,000	15,000	15,000	-
.202	Motor vehicles	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>	<u>-</u>
	<i>Total equipment</i>	<u>76,000</u>	<u>76,000</u>	<u>76,000</u>	<u>-</u>
.402	Pest control	2,500	2,500	2,500	-
.413	Repair & maintenance supplies	125,000	125,000	125,000	-
.421	Telephone	9,000	9,000	9,000	-
.422	Heat, light & power	125,000	115,000	115,000	(10,000)
	B&G, Adult Day Care & Sr. Svcs				-
.423	Service contracts	5,000	5,000	5,000	-
.440	Contracted services	9,000	9,000	9,000	-
.456	Mileage	-	2,000	2,000	2,000
.460	Repair & maintenance	50,000	50,000	50,000	-
.465	Water	2,500	2,500	2,500	-
.492	Seminars	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<i>Total contractual</i>	<u>328,000</u>	<u>320,000</u>	<u>320,000</u>	<u>(8,000)</u>
	TOTAL A 7140	<u>2,385,564</u>	<u>2,474,717</u>	<u>2,474,717</u>	<u>89,153</u>
A 7141	LAKEVIEW ROAD RECREATION CENTER				
	Department Head - Best				
.201	Machinery & equipment	<u>27,100</u>	<u>27,100</u>	<u>24,600</u>	<u>(2,500)</u>
	<i>Total equipment</i>	<u>27,100</u>	<u>27,100</u>	<u>24,600</u>	<u>(2,500)</u>

TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND

		<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2011</u>
.303	Permanent improvements				
	Fertilizer	12,000	12,000	12,000	-
	Top dressing	4,000	4,000	4,000	-
	Grass seed	5,000	5,000	5,000	-
	Marco clay	6,000	6,000	6,000	-
	<i>Total permanent improvements</i>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	<u>-</u>
.402	Pest control	1,000	1,000	1,000	-
.413	Repair & maintenance supplies	32,000	32,000	32,000	-
.421	Telephone	2,500	2,500	2,500	-
.422	Heat, light & power	25,000	20,000	20,000	(5,000)
.423	Service contracts - sanitary svc.	3,000	3,000	3,000	-
.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>77,500</u>	<u>72,500</u>	<u>72,500</u>	<u>(5,000)</u>
	TOTAL A 7141	<u>131,600</u>	<u>126,600</u>	<u>124,100</u>	<u>(7,500)</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	1,468	1,468	36
.451	Miscellaneous	2,000	2,000	2,000	-
	<i>Total contractual</i>	<u>9,932</u>	<u>9,968</u>	<u>9,968</u>	<u>36</u>
	TOTAL A 7180	<u>123,928</u>	<u>123,964</u>	<u>123,964</u>	<u>36</u>

**TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND**

		<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) over 2011</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 7182	BEACH - WOODLAWN				
	Department Head - Denecke				
.100	Personal services	-	75,000	75,000	75,000
	<i>Total personal services</i>	<u>-</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
.206	Recreation equipment	-	5,000	5,000	5,000
	<i>Total equipment</i>	<u>-</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
.413	Repair & maintenance supplies	-	10,000	10,000	10,000
.451	Miscellaneous	-	10,000	10,000	10,000
	<i>Total contractual</i>	<u>-</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
	TOTAL A 7182	<u>-</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A 7230	SMALL BOAT LAUNCH				
	Department Head - Best				
.406	Equipment rental	30,000	30,000	30,000	-
.440	Fire chiefs rescue boat	15,000	15,000	15,000	-
.456	OSEA	-	2,120	2,120	2,120
	<i>Total contractual</i>	<u>45,000</u>	<u>47,120</u>	<u>47,120</u>	<u>2,120</u>
	TOTAL A 7230	<u>45,000</u>	<u>47,120</u>	<u>47,120</u>	<u>2,120</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	-

TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND

		<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) over 2011</u>
.421	Telephone	1,768	1,750	1,000	(768)
.424	Transportation	7,000	7,000	7,000	-
.440	Contractual services	20,000	25,000	25,000	5,000
.451	Miscellaneous	1,000	1,000	1,000	-
	Hockey nets & staff uniforms \$250				
	Printing & publicity \$500				
	Minor repairs & first aid supplies \$250	-	-	-	-
	Total contractual	<u>47,768</u>	<u>52,750</u>	<u>52,000</u>	<u>4,232</u>
	TOTAL A 7265	<u>139,261</u>	<u>144,243</u>	<u>143,493</u>	<u>4,232</u>
A 7266	ICE ARENA MAINTENANCE				
	Department Head - Best				
.413	Repair & maintenance supplies	20,000	20,000	15,000	(5,000)
.422	Heat, light & power	170,000	170,000	170,000	-
	Ice arena & baseball light				
.460	Repair & maintenance	25,000	25,000	25,000	-
.465	Water	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>-</u>
	Total contractual	<u>218,500</u>	<u>218,500</u>	<u>213,500</u>	<u>(5,000)</u>
	TOTAL A 7266	<u>218,500</u>	<u>218,500</u>	<u>213,500</u>	<u>(5,000)</u>
A 7270	SKATE PARK				
	Department Head - Denecke				
.100	Personal services	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>-</u>
	Total personal services	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>-</u>
.451	Miscellaneous	<u>450</u>	<u>450</u>	<u>450</u>	<u>-</u>
	Total contractual	<u>450</u>	<u>450</u>	<u>450</u>	<u>-</u>
	TOTAL A 7270	<u>7,450</u>	<u>7,450</u>	<u>7,450</u>	<u>-</u>
A 7310	YOUTH PROGRAMS				
	Department Head - Denecke				
.100	Personal services - summer programs	135,445	139,508	139,508	4,063

TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND

		<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) over 2011</u>
.101	Personal services - playground attendents	30,000	30,000	30,000	-
	<i>Total personal services</i>	<u>165,445</u>	<u>169,508</u>	<u>169,508</u>	<u>4,063</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	-
	Softball	2,500	2,500	2,500	-
	Baseball	2,000	2,000	2,000	-
	Playgrounds	2,000	2,000	2,000	-
	Tennis	2,000	2,000	2,000	-
	Start smart clinic materials	4,500	4,500	4,500	-
	Floor Hockey	500	500	500	-
	Day camp	5,000	5,000	5,000	-
	Summer tot	2,000	2,000	2,000	-
.421	Telephone	3,831	3,840	3,840	9
.424	Transportation	16,500	16,500	16,500	-
	Summer programs	12,000	12,000	12,000	-
	Winter programs	3,500	3,500	3,500	-
	Special events	1,000	1,000	1,000	-
.440	Custodial & contractual	67,850	62,465	62,465	(5,385)
	(1) Breakers softball	1,500	1,350	1,350	(150)
	(1) Carnegie Scranton rec. assoc.	4,545	4,091	4,091	(455)
	Centennial art center of Hamburg	500	450	450	(50)
	(1) Cross country skiing	1,000	900	900	(100)
	Erie County firemen softball	900	810	810	(90)
	Hamburg antique study group	500	450	450	(50)
	Hamburg historical society	12,000	10,800	10,800	(1,200)
	Hamburg library board	3,000	2,700	2,700	(300)
	(1) Hamburg junior baseball league	2,000	1,800	1,800	(200)
	(1) HBG knights la crosse assoc.	275	248	248	(28)
	(1) Hamburg little cagers	500	450	450	(50)
	(1) Hamburg little loop football	2,000	1,800	1,800	(200)
	(1) Hamburg swim club	1,750	1,575	1,575	(175)
	(1) Lakeshore little league	3,500	3,150	3,150	(350)
	(1) Lakeview athletic association	3,500	3,150	3,150	(350)
	(1) Xtreme softball	1,000	900	900	(100)
	Officials	3,330	2,997	2,997	(333)
	(1) School custodial	5,000	4,500	4,500	(500)

TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND

		<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2011</u>
	Ski program	14,000	14,000	14,000	-
	(1) Southtowns aquatic racers	1,700	1,530	1,530	(170)
	(1) Southtowns bmx	350	315	315	(35)
	Southtowns hospice	500	450	450	(50)
	(1) Special events (snow fest, etc)	500	450	450	(50)
	(1) Hamburg Soccer Club	4,000	3,600	3,600	(400)
.452	Mileage	<u>2,760</u>	<u>2,760</u>	<u>2,760</u>	<u>-</u>
	Total contractual	<u>116,941</u>	<u>111,565</u>	<u>111,565</u>	<u>(5,376)</u>
	TOTAL A 7310	<u>282,386</u>	<u>281,073</u>	<u>281,073</u>	<u>(1,313)</u>
A 7410	LIBRARY MAINTENANCE				
	Department Head - Best				
.303	Permanent improvements				
	** Blasdell Community Center **	-	-	-	-
	** Hamburg Library **	5,000	5,000	5,000	-
	** Lakeshore Library **	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>-</u>
	Total permanent improvements	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>-</u>
.413	Repair & maintenance supplies	1,500	1,500	1,500	-
.423	Service contracts	10,000	10,000	7,000	(3,000)
	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	<u>7,000</u>	<u>7,000</u>	<u>5,000</u>	<u>(2,000)</u>
	Total contractual	<u>18,500</u>	<u>18,500</u>	<u>13,500</u>	<u>(5,000)</u>
	TOTAL A 7410	<u>38,500</u>	<u>38,500</u>	<u>33,500</u>	<u>(5,000)</u>
A 7510	HISTORIAN				
	Department Head - Baker				
.100	Personal services	<u>6,535</u>	<u>6,664</u>	<u>6,664</u>	<u>129</u>
	Total personal services	<u>6,535</u>	<u>6,664</u>	<u>6,664</u>	<u>129</u>
.203	Office equipment - copier repair	<u>500</u>	<u>500</u>	<u>300</u>	<u>(200)</u>
	Total equipment	<u>500</u>	<u>500</u>	<u>300</u>	<u>(200)</u>
.421	Telephone	525	525	525	-

**TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND**

		2011 Adopted Budget	2012 Department Request	2012 Adopted Budget	Increase (Decrease) over 2011
.423	Service contracts	200	200	200	-
.434	Printing & microfilming	2,400	2,400	2,000	(400)
.451	Miscellaneous	200	250	250	50
	<i>Total contractual</i>	<u>3,325</u>	<u>3,375</u>	<u>2,975</u>	<u>(350)</u>
	TOTAL A 7510	<u>10,360</u>	<u>10,539</u>	<u>9,939</u>	<u>(421)</u>
A 8510	COMMUNITY BEAUTIFICATION Department Head - Walters				
.451	Rejuvenation Committee expenses	5,000	3,000	3,000	(2,000)
	<i>Total contractual</i>	<u>5,000</u>	<u>3,000</u>	<u>3,000</u>	<u>(2,000)</u>
	TOTAL A 7510	<u>5,000</u>	<u>3,000</u>	<u>3,000</u>	<u>(2,000)</u>
A 8540	DRAINAGE Department Head - Best				
.413	Repair & maintenance	10,000	10,000	8,000	(2,000)
.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	3,500	(500)
	<i>Total contractual</i>	<u>17,400</u>	<u>17,400</u>	<u>14,900</u>	<u>(2,500)</u>
	TOTAL A 8540	<u>17,400</u>	<u>17,400</u>	<u>14,900</u>	<u>(2,500)</u>
A 8686	COMMUNITY DEVELOPMENT DEPT. Department Head - Hull				
.100	Personal services	161,846	170,042	170,042	8,196
	<i>Total personal services</i>	<u>161,846</u>	<u>170,042</u>	<u>170,042</u>	<u>8,196</u>
.408	Duplicating equipment supplies	2,500	2,000	1,500	(1,000)
.414	Stationary & office supplies	2,500	2,000	1,500	(1,000)
.451	Miscellaneous	2,500	2,000	2,000	(500)
.452	Mileage	500	250	150	(350)

TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND

		<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) over 2011</u>
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>8,000</u>	<u>6,250</u>	<u>5,150</u>	<u>(2,850)</u>
	TOTAL A 8686	<u>169,846</u>	<u>176,292</u>	<u>175,192</u>	<u>5,346</u>
A 8710	SHORELINE REVITALIZATION				
	Department Head - Gorman				
.440	Contracted personel service	150	150	150	-
	Secretary service 5 Meetings @ \$30				
.451	Miscellaneous - dues for Seaway trail	<u>100</u>	<u>100</u>	<u>100</u>	<u>-</u>
	<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	<u>100</u>	<u>100</u>	<u>100</u>	<u>-</u>
	<i>Total contractual</i>	<u>1,150</u>	<u>1,150</u>	<u>1,050</u>	<u>(100)</u>
	TOTAL A 8730	<u>1,150</u>	<u>1,150</u>	<u>1,050</u>	<u>(100)</u>
A 8760	EMERGENCY MANAGEMENT TEAM				
	Department Head - Zawierucha				
.201	Machinery & equipment	16,000	16,000	16,000	-
.202	Motor vehicles	<u>32,000</u>	<u>-</u>	<u>-</u>	<u>(32,000)</u>
	<i>Total equipment</i>	<u>48,000</u>	<u>16,000</u>	<u>16,000</u>	<u>(32,000)</u>
.421	Telephone	400	400	400	-
.451	Miscellaneous	<u>2,200</u>	<u>2,200</u>	<u>1,700</u>	<u>(500)</u>
	<i>Total contractual</i>	<u>2,600</u>	<u>2,600</u>	<u>2,100</u>	<u>(500)</u>
	TOTAL A 8760	<u>50,600</u>	<u>18,600</u>	<u>18,100</u>	<u>(32,500)</u>

**TOWN OF HAMBURG
2012 BUDGET
GENERAL FUND**

	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget	Increase (Decrease) over 2011
EMPLOYEE BENEFITS				
A9010.810	1,061,000	1,160,000	1,160,000	99,000
A9030.830	557,441	570,861	570,861	13,420
A9030.843	2,000	2,000	2,000	-
A9050.850	50,000	50,000	50,000	-
A9060.860	1,403,538	1,454,250	1,454,250	50,712
A9060.861	725,936	747,720	747,720	21,784
A9060.865	101,192	101,192	101,192	-
A9060.875	22,130	22,130	22,130	-
A9060.885	2,500	2,500	2,500	-
A9060.895	75,000	75,000	75,000	-
A9070.870	15,000	15,000	15,000	-
	Total Employee Benefits	4,200,653	4,200,653	184,916
DEBT SERVICE				
A9710.960	220,376	253,890	253,890	33,514
A9710.960	55,000	55,000	55,000	-
A9710.970	72,765	29,021	29,021	(43,744)
A9710.970	28,394	26,263	26,263	(2,131)
	TOTAL DEBT SERVICE	364,174	364,174	(12,361)
A9960.970 TRANSFER INSURANCE RESERVE FUND				
	380,000	380,000	380,000	-
	410,000	410,000	410,000	-
	790,000	790,000	790,000	-
	TOTAL APPROPRIATIONS	15,862,171	15,698,221	243,850

Town Outside Village Fund

TOWN OF HAMBURG
2012 BUDGET
PART TOWN FUND
REVENUES

		2011 Adopted Budget	2012 Department Request	2012 Adopted Budget	Increase (Decrease) Over 2011
B 1001	Real property taxes	\$ 3,744,412	\$ 4,031,514	\$ 3,947,514	\$ 203,102
	Non Property Tax Items				
B1120.1	Sales tax	5,300,000	5,600,000	5,600,000	300,000
B1170.5	Cable Franchise - Time Warner	300,000	220,000	220,000	(80,000)
B1170.6	Cable - Franchise - Verizon Fios	150,000	250,000	250,000	100,000
	Departmental Income				
B1520	Police report copy fees	1,500	1,500	1,500	-
B2110	Zoning fees	7,000	5,000	5,000	(2,000)
B2115	Planning Board fees	24,000	8,000	8,000	(16,000)
B2301	Police services (Frontier School 75%)	78,000	82,000	82,000	4,000
	Use of Money and Property				
B2401	Interest on investments	60,000	60,000	60,000	-
	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	49,549	49,549	(3,188)
B3095	Stop DWI program	25,000	25,000	25,000	-
B3990	NYS GTSC Traffic Safety Grant	-	5,000	5,000	5,000
	Federal Aid				
B4357	DEA Overtime Reimbursement	-	20,000	20,000	20,000
B4358	U.S. Treasury - Seizure Funds	-	20,000	20,000	20,000
	Total Revenue	<u>9,748,349</u>	<u>10,383,263</u>	<u>10,299,263</u>	<u>550,914</u>
	Appropriated Fund Balance				
B 599	Appropriated fund balance	<u>1,100,000</u>	<u>1,300,000</u>	<u>1,300,000</u>	<u>200,000</u>
	Total Revenue and Appropriated Fund Balance	<u>\$ 10,848,349</u>	<u>\$ 11,683,263</u>	<u>\$ 11,599,263</u>	<u>\$ 750,914</u>

TOWN OF HAMBURG

2012 BUDGET

PART TOWN FUND

APPROPRIATIONS

		<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) over 2011</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	5,909,180	6,097,193	6,097,193	188,013
	Total personal services	5,909,180	6,097,193	6,097,193	188,013
.202	Motor vehicles	212,250	187,000	155,000	(57,250)
.203	Office equipment	2,000	5,000	5,000	3,000
.207	Police computer system	63,000	63,000	43,000	(20,000)
	Total equipment	277,250	255,000	203,000	(74,250)
.403	Gasoline & oil	160,000	220,000	220,000	60,000
.411	Police supplies	91,000	115,500	105,000	14,000
	Department supplies \$76,000				
	Ammunition & weapons \$15,000				
.421	Telephone (office & cell)	16,000	19,000	19,000	3,000
.423	Service contracts	5,000	8,000	8,000	3,000
	Service contracts dictaphone/copy \$8,600				
	Police radios vehicles & portables \$3,400				
	Maintenance NYSPIN/ evidence computer \$1,000				
.451	Miscellaneous	2,000	2,000	1,500	(500)
.452	Mileage	1,000	1,000	500	(500)
.460	Repair & maintenance	120,000	120,000	100,000	(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	8,000	8,000	7,500	(500)
.494	Drug enforcement funds	1,500	11,500	11,500	10,000
	Total contractual	477,000	577,500	545,500	68,500

TOWN OF HAMBURG
2012 BUDGET
PART TOWN FUND
APPROPRIATIONS

		<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) over 2011</u>
	TOTAL B 3120	<u>6,663,430</u>	<u>6,929,693</u>	<u>6,845,693</u>	<u>182,263</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>28,613</u>	<u>28,613</u>	<u>28,613</u>	<u>-</u>
	Total personal Services	<u>28,613</u>	<u>28,613</u>	<u>28,613</u>	<u>-</u>
.435	Advertising	1,000	1,000	1,000	-
.440	Contracted personal services	2,500	10,000	10,000	7,500
.451	Miscellaneous	500	500	500	-
.492	Seminars	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total contractual	<u>4,000</u>	<u>11,500</u>	<u>11,500</u>	<u>7,500</u>
	TOTAL B 8010	<u>32,613</u>	<u>40,113</u>	<u>40,113</u>	<u>7,500</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	3,000	3,000	3,000	-
.451	Miscellaneous	500	500	500	-
.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

2012 BUDGET

PART TOWN FUND

APPROPRIATIONS

		<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) over 2011</u>
.492	Seminars	-	-	-	-
	Total contractual	<u>129,500</u>	<u>129,500</u>	<u>129,500</u>	<u>-</u>
	TOTAL B 8020	<u>161,623</u>	<u>161,623</u>	<u>161,623</u>	<u>-</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	22,000	24,000	24,000	2,000
B 9010.815	State retirement - police	1,110,000	1,450,000	1,450,000	340,000
B 9030.830	Social security	456,699	471,082	471,082	14,383
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:	959,135	1,132,905	1,132,905	173,770
B 9060.861	Hospital & medical ins. - retirees	774,949	805,947	805,947	30,998
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>3,492,183</u>	<u>4,053,334</u>	<u>4,053,334</u>	<u>561,151</u>
	TRANSFER TO OTHER FUNDS				
B 9910.915	Transfer to General Fund	60,000	60,000	60,000	-
B 9960.970	Transfer to CS reserve - workers compens	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>-</u>
	Total transfers to other funds	<u>210,000</u>	<u>210,000</u>	<u>210,000</u>	<u>-</u>
	 TOTAL APPROPRIATIONS	 <u>\$ 10,848,349</u>	 <u>\$ 11,683,263</u>	 <u>\$ 11,599,263</u>	 <u>\$ 750,914</u>

Highway Fund

TOWN OF HAMBURG
2012 BUDGET
HIGHWAY - DA - BRIDGE FUND

		2011	2012	2012	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	\$ -
	TOTAL APPROPRIATIONS	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>
 ESTIMATED REVENUES					
1001	Real property taxes	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
2401	Interest on investments	-	-	-	-
599	Appropriated fund balance	-	-	-	-
	TOTAL REVENUE	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>
		-	-	-	

TOWN OF HAMBURG
2012 BUDGET
HIGHWAY - DB FUND

	2011	2012	2012	Increase
	<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>	<u>(Decrease)</u>
	<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2011</u>
ESTIMATED REVENUES				
	Real Property Taxes and Tax Items			
1001	\$ 4,838,416	\$ 4,930,872	\$ 4,874,872	\$ 36,456
	Use of Money and Property			
2401	50,000	30,000	30,000	(20,000)
	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	5,111,107	5,127,563	16,456
599	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	<u>-</u>
	Total Revenue and			
	Appropriated Fund Balance	<u>\$ 5,221,107</u>	<u>\$ 5,237,563</u>	<u>\$ 16,456</u>

TOWN OF HAMBURG

2012 BUDGET

HIGHWAY - DB FUND

		<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) over 2011</u>
OBJECT OF APPROPRIATIONS					
DB 5110	GENERAL REPAIR				
.100	Personal services	\$ 1,869,381	\$ 1,901,776	\$ 1,901,776	\$ 32,395
	Total personal services	<u>1,869,381</u>	<u>1,901,776</u>	<u>1,901,776</u>	<u>32,395</u>
.205	Sign & signals	5,000	5,000	4,000	(1,000)
.210	Highway improvements	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>-</u>
	Total equipment	<u>405,000</u>	<u>405,000</u>	<u>404,000</u>	<u>(1,000)</u>
.418	Erroneous taxes	-	-	-	-
.440	Contracted personal services	70,000	70,000	70,000	-
.472	Stone & gravel	40,000	30,000	30,000	(10,000)
.473	Ready mix, manhole covers	25,000	20,000	20,000	(5,000)
.474	Culvert pipe	30,000	25,000	25,000	(5,000)
.475	Road oil	<u>15,000</u>	<u>10,000</u>	<u>10,000</u>	<u>(5,000)</u>
	Total contractual	<u>180,000</u>	<u>155,000</u>	<u>155,000</u>	<u>(25,000)</u>
	TOTAL DB 5110	<u>2,454,381</u>	<u>2,461,776</u>	<u>2,460,776</u>	<u>6,395</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				
.403	Gasoline & oil	150,000	150,000	150,000	-
.413	Repair & maintenance supplies	135,000	135,000	135,000	-
.440	Contracted personal service	4,400	-	-	(4,400)
.460	Repair & maintenance	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>-</u>
	Total contractual	<u>364,400</u>	<u>360,000</u>	<u>360,000</u>	<u>(4,400)</u>
	TOTAL DB 5130	<u>364,400</u>	<u>360,000</u>	<u>360,000</u>	<u>(4,400)</u>

TOWN OF HAMBURG

2012 BUDGET

HIGHWAY - DB FUND

		<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) over 2011</u>
DB 5140 MISCELLANEOUS (BRUSH & WEEDS)					
.440	Contracted personal services	100,000	75,000	75,000	(25,000)
	Total contractual	<u>100,000</u>	<u>75,000</u>	<u>75,000</u>	<u>(25,000)</u>
	TOTAL DB 5140	<u>100,000</u>	<u>75,000</u>	<u>75,000</u>	<u>(25,000)</u>
DB 5142 SNOW REMOVAL					
.413	Repair & maintenance supplies	4,000	4,000	4,000	-
.458	Rental of location's	7,100	7,100	7,100	-
.467	Chemicals (salt)	275,000	275,000	270,000	(5,000)
	Total contractual	<u>286,100</u>	<u>286,100</u>	<u>281,100</u>	<u>(5,000)</u>
	TOTAL DB 5142	<u>286,100</u>	<u>286,100</u>	<u>281,100</u>	<u>(5,000)</u>
EMPLOYEE BENEFITS					
9010.810	State retirement, not police	269,000	293,000	293,000	24,000
9030.830	Social security	136,277	145,486	145,486	9,209
9050.850	Unemployment insurance	7,000	7,000	7,000	-
9060.860	Hospital & medical insurance	349,284	363,260	363,260	13,976
9060.861	Hospital & medical ins.- retirees	236,154	245,610	245,610	9,456
9060.865	Dental insurance	28,738	28,738	28,738	-
9060.875	Vision care	6,800	6,800	6,800	-
9060.885	Prescription drug - retirees	1,000	1,000	1,000	-
9070.870	Personal safety equipment	18,000	18,000	18,000	-
	Total employee benefits	<u>1,052,253</u>	<u>1,108,894</u>	<u>1,108,894</u>	<u>56,641</u>
DEBT SERVICE					
9710.960	Principal [27] 06/30/17	174,624	201,110	201,110	26,486
9710.970	Interest [27] 06/30/17	57,658	22,992	22,992	(34,666)
	Total debt service transfers	<u>232,282</u>	<u>224,102</u>	<u>224,102</u>	<u>(8,180)</u>
TRANSFER TO OTHER FUNDS					
Transfer to general fund:					
9910.915	Transfer to general fund	100,000	100,000	100,000	-

TOWN OF HAMBURG
2012 BUDGET
HIGHWAY - DB FUND

	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) over 2011</u>
Total transfer to general fund	100,000	100,000	100,000	-
Transfer to part town fund:				
9910.916 Transfer to part town fund	110,000	108,000	108,000	(2,000)
9910.916 Transfer to part town fund	108,000	106,000	106,000	(2,000)
Total transfer to part town fund	218,000	214,000	214,000	(4,000)
Transfer to capital:				
9950.975 Transfer to capital fund	200,000	250,000	200,000	-
Total transfer to capital fund	200,000	250,000	200,000	-
Total transfers to other funds	518,000	564,000	514,000	(4,000)
TOTAL APPROPRIATIONS 'DB'	<u>\$ 5,221,107</u>	<u>\$ 5,293,563</u>	<u>\$ 5,237,563</u>	<u>\$ 16,456</u>

Special Districts

TOWN OF HAMBURG
2012 BUDGET
ENTERPRISE FUND

		<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2011</u>
ER 7250	GOLF COURSE MAINTENANCE				
	Department Head - Best				
.100	Personal Services	\$ 141,493	\$ 145,215	\$ 145,215	\$ 3,722
	Total personal services	<u>141,493</u>	<u>145,215</u>	<u>145,215</u>	<u>3,722</u>
.201	Machinery & Equipment	<u>15,000</u>	<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
	Total machinery and equipment	<u>15,000</u>	<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
.413	Repair & Maintenance Supplies	100,000	100,000	100,000	-
.421	Telephone	600	100	100	(500)
.422	Heat, Light and Power	12,000	12,000	12,000	-
.423	Service Contracts	2,500	2,500	2,500	-
.460	Repair & Maintenance	25,000	25,000	25,000	-
.465	Water	<u>1,500</u>	<u>2,000</u>	<u>2,000</u>	<u>500</u>
	Total contractual	<u>141,600</u>	<u>141,600</u>	<u>141,600</u>	<u>-</u>
	TOTAL ER 7250	<u>298,093</u>	<u>311,815</u>	<u>311,815</u>	<u>13,722</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	5,000	5,000	40
.451	Miscellaneous	<u>7,800</u>	<u>7,750</u>	<u>7,750</u>	<u>(50)</u>
	Identification	500	500	500	-
	First Aid Supplies	300	250	250	(50)
	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>64,250</u>	<u>64,250</u>	<u>(10)</u>

TOWN OF HAMBURG
2012 BUDGET
ENTERPRISE FUND

	2011	2012	2012	Increase
	Adopted	Department	Adopted	(Decrease)
	<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2011</u>
TOTAL ER 7251	<u>144,902</u>	<u>144,892</u>	<u>144,892</u>	<u>(10)</u>
Employee Benefits:				
.810 State Retirement, Not Police	30,000	35,000	35,000	5,000
.830 Social Security - @ .0765 %	16,993	17,280	17,280	287
.860 Hospital & Medical Insurance	20,501	21,120	21,120	619
.865 Dental Insurance	2,650	2,650	2,650	-
.875 Vision Care	450	450	450	-
Total employee benefits	<u>70,594</u>	<u>76,500</u>	<u>76,500</u>	<u>5,906</u>
ER9710.960 Principal [23] 06/01/16	<u>73,900</u>	<u>-</u>	<u>-</u>	<u>(73,900)</u>
Total debt service	<u>73,900</u>	<u>-</u>	<u>-</u>	<u>(73,900)</u>
ER9710.970 Transfer to Insurance Reserve	2,796	2,796	2,796	-
ER9901.900 Transfer to Capital Improvement	<u>-</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Total transfers to other funds	<u>2,796</u>	<u>22,796</u>	<u>22,796</u>	<u>20,000</u>
TOTAL APPROPRIATIONS ER FUND	<u>\$ 590,285</u>	<u>\$ 556,003</u>	<u>\$ 556,003</u>	<u>\$ (34,282)</u>

TOWN OF HAMBURG
2012 BUDGET
ENTERPRISE FUND

	2011	2012	2012	Increase
	Adopted	Department	Adopted	(Decrease)
	<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2011</u>
OBJECT OF REVENUE				
ER2012.4 Concessions - Snack Bar	\$ 14,000	\$ 16,000	\$ 16,000	\$ 2,000
ER 2050.01 Greens Fees	290,000	277,503	277,503	(12,497)
ER2050.02 Cart Rental	115,000	115,000	115,000	-
ER2050.03 Locker Rental	250	250	250	-
ER2050.05 Lessons	17,000	17,000	17,000	-
ER2050.06 Retail Sales	4,750	4,750	4,750	-
ER2050.07 Season Pass	115,000	100,000	100,000	(15,000)
ER2050.09 Gift Certificates	12,000	12,000	12,000	-
ER2050.11 Resident I.D. Cards	15,000	10,000	10,000	(5,000)
ER2050.15 Golf Course Advertising	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>-</u>
Total 2050 golf charges	<u>572,000</u>	<u>539,503</u>	<u>539,503</u>	<u>(32,497)</u>
ER 2401 Interest Earnings	500	500	500	-
ER 599 Appropriated Fund Balance	<u>3,785</u>	<u>-</u>	<u>-</u>	<u>(3,785)</u>
TOTAL REVENUE ER FUND	<u>\$ 590,285</u>	<u>\$ 556,003</u>	<u>\$ 556,003</u>	<u>\$ (34,282)</u>

**TOWN OF HAMBURG
2012 BUDGET
STREET LIGHTING FUND**

SL	APPROPRIATIONS	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget	Increase (Decrease) over 2011
5182.303	Permanent Improvements	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
5182.418	Erroneous Tax	-	-	-	-
5182.437	Electricity	790,000	800,000	800,000	10,000
	N.Y.S.E. & G.	300,000	320,000	320,000	20,000
	National Grid	490,000	480,000	480,000	(10,000)
5182.440	Contracted Services - NYS Thruwa	650	650	650	-
5182.460	Repair & Maintenance	15,000	15,000	15,000	-
9901.915	Transfer to General Fund	6,000	6,000	6,000	-
	TOTAL APPROPRIATIONS	\$ 815,650	\$ 825,650	\$ 825,650	\$ 10,000

OBJECT OF REVENUE

1001	Real property tax	\$ 806,650	\$ 821,170	\$ 821,170	\$ 14,520
2401	Interest income	1,000	1,000	1,000	-
599	Appropriated fund balance	8,000	3,480	3,480	(4,520)
	TOTAL REVENUE	\$ 815,650	\$ 825,650	\$ 825,650	\$ 10,000
	proof	-	-	-	

TAX RATE CALCULATIONS FOR TOWN (SL) STREET LIGHTING FUND

2011 TAX RATE

		Average Valuation
Assessed Valuation (code 48006)	\$1,824,892.180	<u>\$100,000</u>
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

2012 TAX RATE

Assessed Valuation (code 48006)	\$1,839,437.589	
Amount to be Raised	<u>821,170</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 0.446424</u>	
Tax for an average house (using \$100,000 of assessed valuation)		\$ 0.446424 \$ 44.64

TAX RATE INCREASE (DECREASE)

\$ 0.004398 \$ 0.44

TOWN OF HAMBURG
2012 BUDGET
TOWN HYDRANT FUND

	2011	2012	2012	Increase
	Adopted	Department	Adopted	(Decrease)
	<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2011</u>
APPROPRIATIONS				
SH1900.418	\$ -	\$ -	\$ -	\$ -
SH1900.460	15,000	15,000	15,000	-
SH3440.438	390,000	390,000	390,000	-
SH9901.915	6,000	6,000	6,000	-
TOTAL APPROPRIATIONS	<u>\$ 411,000</u>	<u>\$ 411,000</u>	<u>\$ 411,000</u>	<u>\$ -</u>

REVENUE				
1001	\$ 410,000	\$ 410,000	\$ 410,000	\$ -
2401	1,000	1,000	1,000	-
599	-	-	-	-
TOTAL REVENUE	<u>\$ 411,000</u>	<u>\$ 411,000</u>	<u>\$ 411,000</u>	<u>\$ -</u>
proof	-	-	-	-

TAX RATE CALCULATIONS:

			Average
			Valuation
			<u>\$100,000</u>
2010 TAX RATE			
Assessed Valuation (code 48005)	\$ 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
2011 TAX RATE			
Assessed Valuation (code 48005)	\$ 1,839,445.589		
Amount to be Raised	<u>410,000</u>		
Tax Rate Per \$ 1,000 Valuation	<u>\$ 0.222893</u>		
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 0.222893</u>	<u>\$ 22.29</u>
TAX RATE INCREASE (DECREASE)		<u>\$ (0.001777)</u>	<u>\$ (0.18)</u>

TOWN OF HAMBURG
2012 BUDGET
INSURANCE RESERVE FUND

		<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2011</u>
CS 1710 INSURANCE ADMINISTRATION					
.415	Excess insurance	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
	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	20,000	20,000	20,000	-
.451	Misc. Third Party Claims	150,000	150,000	150,000	-
.470	Town Liability Claims	20,000	20,000	20,000	-
CS 9040 WORKERS COMPENSATION					
.442	Minor Medical Compensation	5,000	5,000	5,000	-
.840	Workers Compensation	600,000	600,000	600,000	-
.841	Workers Compensation [Vol. Fire]	117,000	117,000	117,000	-
	TOTAL APPROPRIATIONS	<u>\$ 1,238,000</u>	<u>\$ 1,238,000</u>	<u>\$ 1,238,000</u>	<u>\$ -</u>
REVENUE					
CS 2401	Interest on investments	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
CS 2680	Insurance recoveries	20,000	20,000	20,000	-
CS 5031	Transfers from other funds:				
	General Fund [A 9960.970] 57%	380,000	380,000	380,000	-
	Part Town Fund [B 9960.970] 43%	-	-	-	-
	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%	410,000	410,000	410,000	-
	Part Town Fund [B 9040.840 Workers Comp] 30%	150,000	150,000	150,000	-
	Total transfers	<u>1,059,796</u>	<u>1,059,796</u>	<u>1,059,796</u>	<u>-</u>
CS 599	Appropriated insurance reserves:				
	CS 814 Workers Comp.	25,000	25,000	25,000	-
	CS 863 Liability & Casualty	123,204	123,204	123,204	-
	Total appropriated reserves	<u>148,204</u>	<u>148,204</u>	<u>148,204</u>	<u>-</u>
	TOTAL REVENUE	<u>\$ 1,238,000</u>	<u>\$ 1,238,000</u>	<u>\$ 1,238,000</u>	<u>\$ -</u>
	proof	-	-	-	-

TOWN OF HAMBURG
2012 BUDGET
RAVENWOOD NORTH STORM DRAINAGE IMPROVEMENT AREA

	2011	2012	2012	Increase	
	Adopted	Department	Adopted	(Decrease)	
	<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2011</u>	
SD 8540 RAVENWOOD NORTH STORM DRAINAGE IMPROVEMENT AREA					
.423	Debt service handling charges	\$ 50	\$ 50	\$ 50	\$ -
9901.915	Transfer to General Fund	1,500	1,500	1,500	-
	DEBT SERVICE				
9710.960	Principal [21] 04/01/13	9,600	9,600	9,600	-
9710.970	Interest [21] 04/01/13	1,554	949	949	(605)
	TOTAL APPROPRIATIONS	<u>\$ 12,704</u>	<u>\$ 12,099</u>	<u>\$ 12,099</u>	<u>\$ (605)</u>
	REVENUE				
1001	Amount to be raised by property tax	\$ 12,704	\$ 12,099	\$ 12,099	\$ (605)
2401	Interest in investments	-	-	-	-
599	Appropriated fund balance	-	-	-	-
	TOTAL REVENUE	<u>\$ 12,704</u>	<u>\$ 12,099</u>	<u>\$ 12,099</u>	<u>\$ (605)</u>
	proof	-	-	-	

Tax Rate Calculations for Ravenwood North Storm Drainage Improvement Area

Amount to be Raised by Property Tax	<u>\$ 12,704</u>	<u>\$ 12,099</u>
Total Area (code 48164)	141.05	141.05
Raised by Area	<u>\$ 12,704</u>	<u>\$ 12,099</u>
Area Rate	<u>\$ 90.07</u>	<u>\$ 85.78</u>
	- proofs	-

Fire Districts

TOWN OF HAMBURG
2012 BUDGET
FIRE PROTECTION DISTRICTS - SUMMARY

District #	Fire District Name	Total Appropriations	Total Revenue	2012 Amount Raised by Tax	2011 Amount Raised by Tax	Tax Increase (Decrease)
SF 1	Lakeshore	\$ 670,827	\$ 34,000	\$ 636,827	\$ 631,827	\$ 5,000
SF 2	Scranton	590,315	4,500	585,815	579,115	6,700
SF 3	Big Tree	620,654	6,500	614,154	594,945	19,209
SF 4	Armor	328,464	3,100	325,364	320,560	4,804
SF 5	Newton Abbott	501,051	10,000	491,051	483,051	8,000
SF 6	Woodlawn	420,786	6,000	414,786	414,786	-
SF 8	Town Wide	<u>218,694</u>	<u>1,300</u>	<u>217,394</u>	<u>214,355</u>	<u>3,039</u>
	Totals	<u>\$ 3,350,791</u>	<u>\$ 65,400</u>	<u>\$ 3,285,391</u>	<u>\$ 3,238,639</u>	<u>\$ 46,752</u>

TOWN OF HAMBURG
2012 BUDGET
FIRE PROTECTION DISTRICTS
FIRE DISTRICT SUMMARY

<u>District Number</u>	<u>Fire District Name</u>		<u>2010 Tax Rate</u>	<u>2011 Tax Rate</u>	<u>2012 Tax Rate</u>	<u>Increase (Decrease) Over 2011</u>	<u>Percentage Change</u>
SF 1	Lakeshore	\$	1.5629800	\$ 1.6042650	\$ 1.6019520	#####	-0.10%
SF 2	Scranton		2.3186390	2.3039350	2.3331000	0.0291650	1.30%
SF 3	Big Tree		1.8430020	1.8808430	1.9051680	0.0243250	1.30%
SF 4	Armor		2.1561160	2.2259900	2.2484880	0.0224980	1.00%
SF 5	Newton Abbott		1.9846170	1.9828480	2.0340200	0.0511720	2.60%
SF 6	Woodlawn		6.5156380	6.5130480	6.6548820	0.1418340	2.20%
SF 8	Town Wide		1.3892250	1.4022350	1.4055140	0.0032790	0.20%

<u>District Number</u>	<u>Fire District Name</u>		<u>2010 Contract Amount</u>	<u>2011 Contract Amount</u>	<u>2012 Contract Amount</u>	<u>Increase (Decrease) Over 2011</u>	<u>Percentage Change</u>
SF 1	Lakeshore	\$	483,276	\$ 488,500	\$ 488,500	\$ -	0.00%
SF 2	Scranton		426,500	433,000	439,700	6,700	1.50%
SF 3	Big Tree		429,760	438,355	447,122	8,767	2.00%
SF 4	Armor		235,508	240,218	245,022	4,804	2.00%
SF 5	Newton Abbott		424,090	424,090	432,090	8,000	1.90%
SF 6	Woodlawn		352,337	352,337	352,337	-	0.00%
SF 8	Town Wide						
	.1 Lakeview		61,200	62,424	63,600	1,176	1.90%
	.2 Village of Hamb		150,354	151,857	153,720	1,863	1.20%

TOWN OF HAMBURG
2012 BUDGET
FIRE PROTECTION DISTRICTS

= OBJECT OF APPROPRIATIONS =	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget	Increase (Decrease) Over 2011
SF 1 LAKESHORE FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 488,500	\$ 488,500	\$ 488,500	\$ -
UNDISTRIBUTED				
9025.820 Service Award Program	142,000	147,000	147,000	5,000
9910.915 Transfer to General Fund	3,620	3,620	3,620	-
9940.840 Workers Comp Transfer to CS Fund	31,707	31,707	31,707	-
TOTAL APPROPRIATIONS	<u>\$ 665,827</u>	<u>\$ 670,827</u>	<u>\$ 670,827</u>	<u>\$ 5,000</u>
= OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 631,827	\$ 636,827	636,827	\$ 5,000
2401 Interest on Investments	4,000	4,000	4,000	-
599 Appropriated Fund Balance	30,000	30,000	30,000	-
TOTAL REVENUE	<u>\$ 665,827</u>	<u>\$ 670,827</u>	<u>\$ 670,827</u>	<u>\$ 5,000</u>
proof	-	-	-	-

TAX RATE CALCULATION:

		Average Valuation
2011 TAX RATE		
Assessed Valuation (code 48026)	\$393,842.068	\$100.000
Amount to be Raised by Property Tax 2011	<u>631,827</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.604265</u>	\$ 160.43
2012 TAX RATE		
Assessed Valuation (code 48026)	\$397,531.866	
Amount to be Raised by Property Tax 2012	<u>636,827</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.601952</u>	\$ 160.20
TAX RATE INCREASE (DECREASE)	<u>\$ (0.002313)</u>	<u>\$ (0.23)</u>

TOWN OF HAMBURG
2012 BUDGET
FIRE PROTECTION DISTRICTS

= OBJECT OF APPROPRIATIONS =	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) Over 2011</u>
SF 2 SCRANTON FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 433,000	\$ 439,700	\$ 439,700	\$ 6,700
UNDISTRIBUTED				
9025.820 Service Award Program	128,000	128,000	128,000	-
9910.915 Transfer to General Fund	2,304	2,304	2,304	-
9940.840 Workers Comp Transfer to CS Fund	20,311	20,311	20,311	-
TOTAL APPROPRIATIONS	<u>\$ 583,615</u>	<u>\$ 590,315</u>	<u>\$ 590,315</u>	<u>\$ 6,700</u>
 = OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 579,115	\$ 585,815	\$ 585,815	\$ 6,700
2401 Interest on Investments	2,000	2,000	2,000	-
599 Appropriated Fund Balance	2,500	2,500	2,500	-
TOTAL REVENUE	<u>\$ 583,615</u>	<u>\$ 590,315</u>	<u>\$ 590,315</u>	<u>\$ 6,700</u>
proof	-	-	-	

TAX RATE CALCULATION:

		Average Valuation
2011 TAX RATE		
Assessed Valuation (code 48027)	\$251,359.069	\$100.000
Amount to be Raised by Property Tax 2011	<u>579,115</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.303935</u>	\$ 230.39
 2012 TAX RATE		
Assessed Valuation (code 48027)	\$251,088.671	
Amount to be Raised by Property Tax 2012	<u>585,815</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.333100</u>	<u>\$ 233.31</u>
 TAX RATE INCREASE (DECREASE)	 <u>\$ 0.029165</u>	 <u>\$ 2.92</u>

TOWN OF HAMBURG
2012 BUDGET
FIRE PROTECTION DISTRICTS

= OBJECT OF APPROPRIATIONS =	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) Over 2011</u>
SF 3 BIG TREE FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 438,355	\$ 455,188	\$ 447,122	\$ 8,767
UNDISTRIBUTED				
9025.820 Service Award Program	133,558	144,000	144,000	10,442
9910.915 Transfer to General Fund	3,020	3,020	3,020	-
9940.840 Workers Comp Transfer to CS Fund	26,512	26,512	26,512	-
TOTAL APPROPRIATIONS	<u>\$ 601,445</u>	<u>\$ 628,720</u>	<u>\$ 620,654</u>	<u>\$ 19,209</u>
 = OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 594,945	\$ 622,220	\$ 614,154	19,209
2401 Interest on Investments	2,500	2,500	2,500	-
599 Appropriated Fund Balance	4,000	4,000	4,000	-
TOTAL REVENUE	<u>\$ 601,445</u>	<u>\$ 628,720</u>	<u>\$ 620,654</u>	<u>\$ 19,209</u>
proof	-	-	-	

TAX RATE CALCULATION:

		Average Valuation
2011 TAX RATE		
Assessed Valuation (code 48021)	\$316,318.240	\$100.000
Amount to be Raised by Property Tax 2011	<u>594,945</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.880843</u>	\$ 188.08
 2012 TAX RATE		
Assessed Valuation (code 48021)	\$322,362.136	
Amount to be Raised by Property Tax 2012	<u>614,154</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.905168</u>	<u>\$ 190.52</u>
 TAX RATE INCREASE (DECREASE)	 <u><u>\$ 0.024325</u></u>	 <u><u>\$ 2.44</u></u>

TOWN OF HAMBURG
2012 BUDGET
FIRE PROTECTION DISTRICTS

= OBJECT OF APPROPRIATIONS =	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) Over 2011</u>
SF 4 ARMOR FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 240,218	\$ 245,022	\$ 245,022	\$ 4,804
UNDISTRIBUTED				
9025.820 Service Award Program	70,000	70,000	70,000	-
9910.915 Transfer to General Fund	1,332	1,332	1,332	-
9940.840 Workers Comp Transfer to CS Fund	12,110	12,110	12,110	-
TOTAL APPROPRIATIONS	<u>\$ 323,660</u>	<u>\$ 328,464</u>	<u>\$ 328,464</u>	<u>\$ 4,804</u>
 = OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 320,560	\$ 325,364	325,364	\$ 4,804
2401 Interest on Investments	600	600	600	-
599 Appropriated Fund Balance	2,500	2,500	2,500	-
TOTAL REVENUE	<u>\$ 323,660</u>	<u>\$ 328,464</u>	<u>\$ 328,464</u>	<u>\$ 4,804</u>
proof	-	-	-	

TAX RATE CALCULATION:

		Average Valuation
2011 TAX RATE		
Assessed Valuation (code 48022)	\$144,007.829	\$100.000
Amount to be Raised by Property Tax 2011	<u>320,560</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.225990</u>	\$ 222.60
 2012 TAX RATE		
Assessed Valuation (code 48022)	\$144,703.436	
Amount to be Raised by Property Tax 2012	<u>325,364</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.248488</u>	\$ 224.85
 TAX RATE INCREASE (DECREASE)	 <u>\$ 0.022498</u>	 <u>\$ 2.25</u>

TOWN OF HAMBURG
2012 BUDGET
FIRE PROTECTION DISTRICTS

	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) Over 2011</u>
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SF 5 NEWTON ABBOTT FIRE PROTECTION DISTRICT

3410 Fire Protection				
.439 Payment on Fire Contract	\$ 424,090	\$ 432,090	\$ 432,090	\$ 8,000

UNDISTRIBUTED

9025.820 Service Award Program	46,000	46,000	46,000	-
9910.915 Transfer to General Fund	2,346	2,346	2,346	-
9940.840 Workers Comp Transfer to CS Fund	20,615	20,615	20,615	-
TOTAL APPROPRIATIONS	<u>\$ 493,051</u>	<u>\$ 501,051</u>	<u>\$ 501,051</u>	<u>\$ 8,000</u>

= OBJECT OF REVENUE =

1001 Amount to be Raised by Property Tax	\$ 483,051	\$ 491,051	\$ 491,051	8,000
2401 Interest on Investments	2,000	2,000	2,000	-
599 Appropriated Fund Balance	8,000	8,000	8,000	-
TOTAL REVENUE	<u>\$ 493,051</u>	<u>\$ 501,051</u>	<u>\$ 501,051</u>	<u>\$ 8,000</u>

proof

-

-

-

TAX RATE CALCULATION:

2011 TAX RATE

Assessed Valuation (code 48023)	\$243,614.744	Average Valuation	\$100.000
Amount to be Raised by Property Tax 2011	<u>483,051</u>		
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.982848</u>	\$	198.28

2012 TAX RATE

Assessed Valuation (code 48023)	\$241,418.992		
Amount to be Raised by Property Tax 2012	<u>491,051</u>		
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.034020</u>	\$	<u>203.40</u>

TAX RATE INCREASE (DECREASE)

\$ 0.051172

\$ 5.12

TOWN OF HAMBURG
2012 BUDGET
FIRE PROTECTION DISTRICTS

= OBJECT OF APPROPRIATIONS =	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget	Increase (Decrease) Over 2011
SF 6 WOODLAWN FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 352,337	\$ 352,337	\$ 352,337	\$ -
UNDISTRIBUTED				
9025.820 Service Award Program	62,000	62,000	62,000	-
9910.915 Transfer to General Fund	704	704	704	-
9940.840 Workers Comp Transfer to CS Fund	5,745	5,745	5,745	-
TOTAL APPROPRIATIONS	<u>\$ 420,786</u>	<u>\$ 420,786</u>	<u>\$ 420,786</u>	<u>\$ -</u>
 = OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 414,786	\$ 414,786	\$ 414,786	\$ -
2401 Interest on Investments	2,000	2,000	2,000	-
599 Appropriated Fund Balance	4,000	4,000	4,000	-
TOTAL REVENUE	<u>\$ 420,786</u>	<u>\$ 420,786</u>	<u>\$ 420,786</u>	<u>\$ -</u>
proof	-	-	-	

TAX RATE CALCULATION:

		Average Valuation
2011 TAX RATE		
Assessed Valuation (code 48024)	\$ 63,685.391	\$100.000
Amount to be Raised by Property Tax 2011	<u>414,786</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 6.513048</u>	\$ 651.30
 2012 TAX RATE		
Assessed Valuation (code 48024)	\$ 62,328.079	
Amount to be Raised by Property Tax 2012	<u>414,786</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 6.654882</u>	<u>\$ 665.49</u>
 TAX RATE INCREASE (DECREASE)	 <u>\$ 0.141834</u>	 <u>\$ 14.19</u>

TOWN OF HAMBURG
2012 BUDGET
FIRE PROTECTION DISTRICTS

= OBJECT OF APPROPRIATIONS =	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget	Increase (Decrease) Over 2011
SF 8 TOWN WIDE FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 214,281	\$ 217,320	\$ 217,320	\$ 3,039
.1 Lakeview Fire Dist.	62,424	63,600	63,600	1,176
.2 Village of Hamburg	151,857	153,720	153,720	1,863
UNDISTRIBUTED				
9910.915 Transfer to General Fund	1,374	1,374	1,374	-
TOTAL APPROPRIATIONS	\$ 215,655	\$ 218,694	\$ 218,694	\$ 3,039
= OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 214,355	\$ 217,394	\$ 217,394	\$ 3,039
2401 Interest on Investments	500	500	500	-
599 Appropriated Fund Balance	800	800	800	-
TOTAL REVENUE	\$ 215,655	\$ 218,694	\$ 218,694	\$ 3,039
proof	-	-	-	

TAX RATE CALCULATION:

2011 TAX RATE

Assessed Val-Lake View	\$0.000	0.00		Average
Assessed Val-Hamburg	\$0.000	0.00		Valuation
Total Valuation (code 48020)	\$152,866.712			\$100.000
Amount to be Raised by Property Tax 2010	<u>\$214,355</u>			
Tax Rate Per \$ 1,000 Valuation			\$1.402235	\$140.22

2012 TAX RATE

Assessed Val-Lake View	\$0.000	0.00		
Assessed Val-Hamburg	\$0.000	0.00		
Total Valuation (code 48020)	\$154,672.209			
Amount to be Raised by Property Tax 2011	<u>\$217,394</u>			
Tax Rate Per \$ 1,000 Valuation			<u>\$1.405514</u>	<u>\$140.55</u>
TAX RATE INCREASE (DECREASE)			<u>\$0.003279</u>	<u>\$0.33</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
2012 BUDGET RECAP
SEWER DISTRICTS

<u>Sewer Districts</u>	<u>Total</u> <u>Approp-</u> <u>riations</u>	<u>Total</u> <u>Revenue</u>	<u>2012</u> <u>Amount</u> <u>Raised</u> <u>by Tax</u>	<u>2011</u> <u>Amount</u> <u>Raised</u> <u>by Tax</u>	<u>Tax</u> <u>Increase</u> <u>(Decrease)</u>
S 1 Woodlawn	\$ 173,895	\$ 25,015	\$ 148,880	\$ 149,750	\$ (870)
S 2 Mount Vernon	520,550	82,021	438,529	430,789	7,740
S 3 Wanakah	-	-	-	-	-
S 4 Cloverbank	-	-	-	-	-
S 5 Locksley Park	-	-	-	-	-
S 6 Osborne/Sagamore	11,025	11,025	-	-	-
S 7 Osborne/Sagamore Ext. 1	2,181	2,181	-	-	-
S 8 Osborne/Sagamore Ext. 2	584	584	-	-	-
S 9 Osborne/Sagamore Ext. 3	728	728	-	-	-
S 10 Amsdell Heights	-	-	-	-	-
S 11 Taylor Road	-	-	-	-	-
S 12 Bethford	-	-	-	-	-
S 13 South Lyth	-	-	-	-	-
S 15 East Frontier	-	-	-	-	-
S 16 Steifler	1,430	1,430	-	-	-
S 17 Salem Drive	-	-	-	-	-
S 18 Benz	-	-	-	-	-
S 19 Sheldon Acres	-	-	-	-	-
S 20 Linwood/Yoviene	515	515	-	-	-
S 21 Master	114,902	114,902	-	-	-
S 22 Allen James	-	-	-	-	-
S 23 Elmwood/Oakwood	-	-	-	-	-
S 24 Beacon Hill	-	-	-	-	-
S 25 Northeast	-	-	-	-	-
S 26 Ravenwood North Industrial Park	23,339	23,339	-	-	-
S 27 Ravenwood North Sewer Ind. Park	-	-	-	-	-
S 28 Highland Acres	54,732	54,732	-	-	-
S 29 Hamburg Sewer Improve. Area	102,057	102,057	-	-	-
S 30 Engel Drive Sewer Improve. Area	10,575	10,575	-	-	-
Totals	<u>\$ 1,016,513</u>	<u>\$ 429,104</u>	<u>\$ 587,409</u>	<u>\$ 580,539</u>	<u>\$ 6,870</u>

TOWN OF HAMBURG
2012 BUDGET
COMMISSIONER SEWER DISTRICTS

		<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Requests</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2011</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	100	100	100	-
.464	Election Expense	300	300	300	-
8120	Sewer Maintenance and Operations				
.100	Personal Services	15,500	15,800	15,800	300
.201	Machinery & Equipment	1,000	1,000	1,000	-
.303	Permanent Improvements	4,000	4,000	4,000	-
.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	2,000	2,000	2,000	-
.465	Water	300	300	300	-
.466	Sewer Cleaning	3,000	3,000	3,000	-
8130	Treatment & Disposal				
.450	Service Charges E.C.S.S.T.A.	110,750	117,395	117,395	6,645
	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	6,000	6,000	6,000	-
	TOTAL S 1 APPROPRIATIONS	<u>\$ 166,950</u>	<u>\$ 173,895</u>	<u>\$ 173,895</u>	<u>\$ 6,945</u>
	REVENUES				
1001	Amount to be Raised by Property Tax	\$ 149,750	\$ 148,880	\$ 148,880	\$ (870)
2120	Sewer Rent	9,500	20,480	20,480	10,980
2401	Interest on Investments	2,500	2,000	2,000	(500)
599	Appropriated Fund Balance	5,200	2,535	2,535	(2,665)
	TOTAL S 1 REVENUE	<u>\$ 166,950</u>	<u>\$ 173,895</u>	<u>\$ 173,895</u>	<u>\$ 6,945</u>
		-	-	-	-

TOWN OF HAMBURG
2012 BUDGET
COMMISSIONER SEWER DISTRICTS

	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Requests</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2011</u>
TAX CALCULATIONS				
Amount to be Raised by Property Tax	\$ 149,750	\$ 148,880	\$ 148,880	\$ -
(code 48060) Number of Units	419	392	392	(27.00)
Charge per Unit	\$ 250	\$ 265	\$ 265	\$ 15.00
Unit Charge	\$ 104,750	\$ 103,880	\$ 103,880	\$ (870)
Balance Due	\$ 45,000	\$ 45,000	\$ 45,000	\$ -
(code 48059) Total Frontage	22,485	22,485	22,485	-
(2/3) Raised by Frontage	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
Frontage Rate	\$ 1.3342230	\$ 1.3342230	\$ 1.3342230	\$ -
(code 48059) Total Area	3,952	3,952	3,952	-
(1/3) Raised by Area	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Area Rate	\$ 3.7954550	\$ 3.7954550	\$ 3.7954550	\$ -
proof	\$0	-	-	
TAXES ON AVERAGE HOME IN DISTRICT				
Unit Charge 1	\$ 250.00	\$ 265.00	\$ 265.00	\$ 15.00
Frontage Charge 70	93.40	93.40	93.40	-
Area Charge 8.75	33.21	33.21	33.21	-
SEWER COST PER AVERAGE HOME	\$ 376.61	\$ 391.61	\$ 391.61	\$ 15.00

TOWN OF HAMBURG
2012 BUDGET
COMMISSIONER SEWER DISTRICTS

	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Requests</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2011</u>
S 2 MOUNT VERNON SEWER DISTRICT				
APPROPRIATIONS				
8110 Sewer Admionistration				
.415 Ins., Comp., General Liablity	\$ 6,300	\$ 6,900	\$ 6,900	\$ 600
.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	4,000	4,000	2,000
8120 Sewer Maintenance and Operations				
.100 Personal Services	82,500	85,000	85,000	2,500
.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	17,500	18,000	18,000	500
.865 Dental Insurance	1,300	1,300	1,300	-
8130 Treatment & Disposal				
.450 Service Charge E.C.S.S.T.A.	273,651	289,080	289,080	15,429
Employee Benefits				
9010.810 State Retirement, Not Police	6,500	6,500	6,500	-
9030.830 Social Security - @ .0765 %	7,400	7,600	7,600	200
9040.840 Workers Compensation	6,000	7,000	7,000	1,000
9050.850 Unemployment Insurance	800	800	800	-
9060.861 Hospital & Med. Insurance, Retirees	4,500	-	-	(4,500)
Debt Service:				
9730.960 Principal B.A.N.	30,000	30,000	30,000	-
9730.970 Interest B.A.N.	3,350	2,470	2,470	(880)
Transfers to Other Funds				
9910.915 Transfer to General Fund	6,000	6,000	6,000	-
TOTAL S 2 APPROPRIATIONS	<u>\$ 503,701</u>	<u>\$ 520,550</u>	<u>\$ 520,550</u>	<u>\$ 16,849</u>
REVENUES				
1001 Amount to be Raised by Property Tax	\$ 430,789	\$ 438,529	\$ 438,529	\$ 7,740
2374.3 Sewer Service - Town of Hamburg	1,468	1,494	1,494	26
2401 Interest on Investments	1,000	1,000	1,000	-

TOWN OF HAMBURG
2012 BUDGET
COMMISSIONER SEWER DISTRICTS

		2011 Adopted Budget	2012 Department Requests	2012 Adopted Budget	Increase (Decrease) over 2011
5031.9	Transfer From Cloverbanks S 4	914	926	926	12
599	Appropriated Fund Balance	<u>69,530</u>	<u>78,601</u>	<u>78,601</u>	<u>9,071</u>
	TOTAL S 2 REVENUE	<u>\$ 503,701</u>	<u>\$ 520,550</u>	<u>\$ 520,550</u>	<u>\$ 16,849</u>
		-	-	-	-

TAX CALCULATIONS

Amount to be Raised by Property Tax		\$ 430,789	\$ 438,529	\$ 438,529	\$ 7,740
(code 48061)	Number of Units	1,078	1,075	1,075	(3)
	Charge per Unit	<u>\$ 250.00</u>	<u>\$ 264.00</u>	<u>\$ 264.00</u>	<u>\$ 14.00</u>
		<u>\$ 269,500.00</u>	<u>\$ 283,800.00</u>	<u>\$ 283,800.00</u>	<u>\$ 14,300.00</u>
School Charge	Number of Units	1	1	1	-
	Charge per Unit	<u>\$ 11,665.00</u>	<u>\$ 11,825.00</u>	<u>\$ 11,825.00</u>	<u>\$ 160.00</u>
		<u>\$ 11,665.00</u>	<u>\$ 11,825.00</u>	<u>\$ 11,825.00</u>	<u>\$ 160.00</u>
Sewer Improvement Charge		<u>\$ 33,350.00</u>	<u>\$ 32,470.00</u>	<u>\$ 32,470.00</u>	<u>\$ (880.00)</u>
(code 48061)	Total Frontage	67,839	67,839	67,839	-
(1/2) Raised by Frontage		<u>\$ 16,675.00</u>	<u>\$ 16,235.00</u>	<u>\$ 16,235.00</u>	<u>\$ (440.00)</u>
	Frontage Rate	<u>\$ 0.245803</u>	<u>\$ 0.239317</u>	<u>\$ 0.239317</u>	<u>\$ (0.006486)</u>
(code 48062)	Total Area	9,148,500	9,148,500	9,148,500	-
(1/2) Raised by Area		<u>\$ 16,675.00</u>	<u>\$ 16,235.00</u>	<u>\$ 16,235.00</u>	<u>\$ (440.00)</u>
	Area Rate	<u>\$ 0.001823</u>	<u>\$ 0.001775</u>	<u>\$ 0.001775</u>	<u>\$ (0.000048)</u>
	Balance Due	<u>\$ 116,274.00</u>	<u>\$ 110,434.00</u>	<u>\$ 110,434.00</u>	<u>\$ (5,840.00)</u>
(code 48061)	Frontage	67,839	67,839	67,839	-
(1/2) Raised by Frontage		<u>\$ 58,137.00</u>	<u>\$ 55,217.00</u>	<u>\$ 55,217.00</u>	<u>\$ (2,920.00)</u>
	Frontage Rate	<u>\$ 0.856985</u>	<u>\$ 0.813942</u>	<u>\$ 0.813942</u>	<u>\$ (0)</u>
(code 48062)	Area	9,148,500	9,148,500	9,148,500	-
(1/2) Raised by Area		<u>\$ 58,137.00</u>	<u>\$ 55,217.00</u>	<u>\$ 55,217.00</u>	<u>\$ (2,920.00)</u>
	Area Rate	<u>\$ 0.006355</u>	<u>\$ 0.006036</u>	<u>\$ 0.006036</u>	<u>\$ (0)</u>

TOWN OF HAMBURG
2012 BUDGET
COMMISSIONER SEWER DISTRICTS

		2011	2012	2012	Increase
		Adopted	Department	Adopted	(Decrease)
		<u>Budget</u>	<u>Requests</u>	<u>Budget</u>	<u>over 2011</u>
TAXES ON AVERAGE HOME IN DISTRICT					
Unit Charge	1	\$ 250.00	\$ 264.00	\$ 264.00	\$ 14.00
Frontage Charge	100	85.70	81.39	81.39	(4.30)
Area Charge	12,000	76.26	72.43	72.43	(3.83)
Sewer Improvement Charge					
Frontage Charge	100	24.58	23.93	23.93	(0.65)
Area Charge	12,000	21.88	21.30	21.30	(0.58)
SEWER COST PER AVERAGE HOME		<u>\$ 458.41</u>	<u>\$ 463.06</u>	<u>\$ 463.06</u>	<u>\$ 4.64</u>

TOWN OF HAMBURG

2012 BUDGET

SEWER DISTRICTS

		<u>2011 Adopted Budget</u>	<u>2012 Department Requests</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) over 2011</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>1,408</u>	<u>845</u>	<u>845</u>	<u>(563)</u>
	TOTAL APPROPRIATIONS	<u>11,588</u>	<u>11,025</u>	<u>11,025</u>	<u>(563)</u>
REVENUES					
2320	Payment from County Sewer Dist. # 3	<u>11,588</u>	<u>11,025</u>	<u>11,025</u>	<u>(563)</u>
	TOTAL REVENUE	<u>\$ 11,588</u>	<u>\$ 11,025</u>	<u>\$ 11,025</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>278</u>	<u>167</u>	<u>167</u>	<u>(111)</u>
	TOTAL APPROPRIATIONS	<u>2,292</u>	<u>2,181</u>	<u>2,181</u>	<u>(111)</u>
REVENUES					
2320	Payment from County Sewer Dist. # 3	<u>2,292</u>	<u>2,181</u>	<u>2,181</u>	<u>(111)</u>
	TOTAL REVENUE	<u>\$ 2,292</u>	<u>\$ 2,181</u>	<u>\$ 2,181</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>75</u>	<u>45</u>	<u>45</u>	<u>(30)</u>
	TOTAL APPROPRIATIONS	<u>614</u>	<u>584</u>	<u>584</u>	<u>(30)</u>
REVENUES					
2320	Payment from County Sewer Dist. # 3	<u>614</u>	<u>584</u>	<u>584</u>	<u>(30)</u>
	TOTAL REVENUE	<u>\$ 614</u>	<u>\$ 584</u>	<u>\$ 584</u>	<u>\$ (30)</u>
		-	-	-	-

TOWN OF HAMBURG
2012 BUDGET
SEWER DISTRICTS

		<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Requests</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2011</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:	93	56	56	(37)
	TOTAL APPROPRIATIONS	<u>765</u>	<u>728</u>	<u>728</u>	<u>(37)</u>
REVENUES					
2320	Payment from County Sewer Dist. # 3	765	728	728	(37)
	TOTAL REVENUE	<u>\$ 765</u>	<u>\$ 728</u>	<u>\$ 728</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:	183	110	110	(73)
	TOTAL APPROPRIATIONS	<u>1,503</u>	<u>1,430</u>	<u>1,430</u>	<u>(73)</u>
REVENUES					
2320	Debt payment, Erie County SD No. 3	1,503	1,430	1,430	(73)
	TOTAL REVENUE	<u>\$ 1,503</u>	<u>\$ 1,430</u>	<u>\$ 1,430</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:	66	40	40	(26)
	TOTAL APPROPRIATIONS	<u>541</u>	<u>515</u>	<u>515</u>	<u>(26)</u>
REVENUES					
2320	Debt payment, County Sewer Dist. # 3	541	515	515	(26)
	TOTAL REVENUE	<u>\$ 541</u>	<u>\$ 515</u>	<u>\$ 515</u>	<u>\$ (26)</u>
		-	-	-	-

TOWN OF HAMBURG

2012 BUDGET

SEWER DISTRICTS

		<u>2011 Adopted Budget</u>	<u>2012 Department Requests</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) over 2011</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]	13,227	9,902	9,902	(3,325)
	TOTAL APPROPRIATIONS	<u>118,227</u>	<u>114,902</u>	<u>114,902</u>	<u>(3,325)</u>
REVENUES					
2320	Debt payment, County Sewer Dist. # 3	118,227	114,902	114,902	(3,325)
	TOTAL REVENUE	<u>\$ 118,227</u>	<u>\$ 114,902</u>	<u>\$ 114,902</u>	<u>\$ (3,325)</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]	3,468	2,139	2,139	(1,329)
	TOTAL APPROPRIATIONS	<u>24,668</u>	<u>23,339</u>	<u>23,339</u>	<u>(1,329)</u>
REVENUES					
2320	Debt Payment, County Sewer Dist. # 3	24,668	23,339	23,339	(1,329)
	TOTAL REVENUE	<u>\$ 24,668</u>	<u>\$ 23,339</u>	<u>\$ 23,339</u>	<u>\$ (1,329)</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]	8,570	8,034	8,034	(536)
	Debt Service - Interest [NYS Environ 29]	5,705	5,498	5,498	(207)
	TOTAL APPROPRIATIONS	<u>55,475</u>	<u>54,732</u>	<u>54,732</u>	<u>(743)</u>
REVENUES					
2320	Debt Payment, County Sewer Dist. # 3	55,475	54,732	54,732	(743)
	TOTAL REVENUE	<u>\$ 55,475</u>	<u>\$ 54,732</u>	<u>\$ 54,732</u>	<u>\$ (743)</u>
		-	-	-	-

TOWN OF HAMBURG
2012 BUDGET
SEWER DISTRICTS

		<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Requests</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2011</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	12,907	11,938	11,938	(969)
9730.960	Debt Service - Principal [B.A.N.]	58,500	58,500	58,500	-
9730.970	Debt Service - Interest [B.A.N.]	7,499	5,619	5,619	(1,880)
	TOTAL APPROPRIATIONS	<u>104,906</u>	<u>102,057</u>	<u>102,057</u>	<u>(2,849)</u>
REVENUES					
2320	Debt Payment, County Sewer Dist. # 3	104,906	102,057	102,057	(2,849)
	TOTAL REVENUE	<u>\$ 104,906</u>	<u>\$ 102,057</u>	<u>\$ 102,057</u>	<u>\$ (2,849)</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	5,713	5,475	5,475	(238)
	TOTAL APPROPRIATIONS	<u>10,813</u>	<u>10,575</u>	<u>10,575</u>	<u>(238)</u>
REVENUES					
2320	Debt Payment, County Sewer Dist. # 3	10,813	10,575	10,575	(238)
	TOTAL REVENUE	<u>\$ 10,813</u>	<u>\$ 10,575</u>	<u>\$ 10,575</u>	<u>\$ (238)</u>
		-	-	-	-

Water Districts

During 2008, the Town evaluated water district operations. The method at that time involved 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 subsequently reached an agreement with the ECWA whereby the Town was to provide for improvements to the water infrastructure to bring such infrastructure to ECWA standards. The Town has completed the required improvements and all water distribution infrastructure has been turned over to the ECWA. The ECWA has assumed responsibility for all future service and infrastructure.

In order to facilitate the Town-wide improvements to the water transmission lines the Town has initiated 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 "Town-wide Master Water Improvement Area".

TOWN OF HAMBURG
2012 BUDGET SUMMARY
WATER DISTRICTS

<u>Water Districts</u>		<u>Total</u> <u>Approp-</u> <u>riations</u>	<u>Total</u> <u>Revenue</u>	<u>2012</u> <u>Amount</u> <u>Raised</u> <u>by Tax</u>	<u>2011</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	161,314	-	161,314	423,392	(262,078)
X 33	M.W.I.A. 1990	-	-	-	53,250	(53,250)
X 34	Ravenwood North Industrial Park	16,902	-	16,902	17,866	(964)
X 35	M.W.I.A. 1991	-	-	-	38,368	(38,368)
X 36	M.W.I.A. 1993	30,102	-	30,102	30,102	-
X 37	Town-wide Master Water	150,000	-	150,000	150,000	-
Totals		<u>\$ 358,326</u>	<u>\$ 8</u>	<u>\$ 358,318</u>	<u>\$ 712,978</u>	<u>\$ (354,660)</u>

TOWN OF HAMBURG
2012 BUDGET
WATER DISTRICTS

		<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Budget</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>Over 2011</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	\$ -	\$ -	\$ -	\$ -
599	Appropriated Fund Balance	<u>8</u>	<u>8</u>	<u>8</u>	<u>-</u>
TOTAL REVENUE		<u>\$ 8</u>	<u>\$ 8</u>	<u>\$ 8</u>	<u>\$ -</u>
proof		-	-	-	-

TOWN OF HAMBURG
2012 BUDGET
WATER DISTRICTS

	2011 Adopted Budget	2012 Budget Request	2012 Adopted Budget	Increase (Decrease) Over 2011
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)
9710.960 Principal [21] 04/01/13	54,000	29,000	29,000	(25,000)
9710.970 Interest [20]	13,482	-	-	(13,482)
9710.970 Interest [21]	3,528	914	914	(2,614)
9730.960 Principal [BAN]	90,000	110,000	110,000	20,000
9730.970 Interest [BAN]	47,482	20,500	20,500	(26,982)
TOTAL APPROPRIATIONS	<u>\$ 423,392</u>	<u>\$ 161,314</u>	<u>\$ 161,314</u>	<u>\$ (262,078)</u>
REVENUES				
1001 Amount to be Raised by Property Tax	<u>\$ 423,392</u>	<u>\$ 161,314</u>	<u>\$ 161,314</u>	<u>\$ (262,078)</u>
TOTAL REVENUE	<u>\$ 423,392</u>	<u>\$ 161,314</u>	<u>\$ 161,314</u>	<u>\$ (262,078)</u>
proof	-	-	-	-

X 32 WANAKAH WATER DISTRICT

Tax Calculations (Assessment Codes 48172 and 48173)

Amount to be Raised by Property Tax	<u>\$ 423,392</u>	<u>\$ 161,314</u>	<u>\$ 161,314</u>	<u>\$ (262,078)</u>
User 2 Capital Assessed Valuation	24,058.011	24,066.595	24,066.595	9
Raised by Valuation (1.76%)	\$ 7,452	\$ 2,839	\$ 2,839	\$ (4,613)
Capital Valuation Rate (User 2)	0.309739	0.117970	0.117970	(0.191769)
User 1 Capital Assessed Valuation	463,999.456	469,577.092	469,577.092	5,578
Raised by Valuation (98.24%)	\$ 415,940	\$ 158,475	\$ 158,475	\$ (257,465)
Capital Valuation Rate (User 1)	0.896424	0.337484	0.337484	(0.558940)

TAXES ON AVERAGE HOME IN DISTRICT USER 1

Capital Valuation Charge \$100.000	<u>\$ 89.64</u>	<u>\$ 33.75</u>	<u>\$ 33.75</u>	<u>\$ (55.89)</u>
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TOWN OF HAMBURG
2012 BUDGET
WATER DISTRICTS

		<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Budget</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>Over 2011</u>
X - 33 MASTER WATER IMPROVEMENT AREA 1990					
APPROPRIATIONS					
Water Administration					
8310.428	Debt Service Handling Charges	\$ 100	\$ -	\$ -	\$ (100)
Debt Service					
9710.960	Principal [20] 11/01/11	50,000	-	-	(50,000)
9710.970	Interest [20]	3,150	-	-	(3,150)
TOTAL APPROPRIATIONS		<u>\$ 53,250</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (53,250)</u>
REVENUES					
1001	Amount to be Raised by Property Tax	\$ 53,250	\$ -	\$ -	\$ (53,250)
2306	Out of District - Eden	-	-	-	-
TOTAL REVENUE		<u>\$ 53,250</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (53,250)</u>
proof		-	-	-	-

X 33 MASTER WATER IMPROVEMENT AREA 1990

Tax Calculations (Assessment Code 48108)

Amount to be Raised by Property Tax	<u>\$ 53,250</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (53,250)</u>
Total Frontage	18,787	18,787	18,787	-
Amount Raised by Frontage (35.85%)	\$ 19,090	\$ -	\$ -	\$ (19,090)
Frontage Rate	1.016135	0.000000	0.000000	(1.016135)
Capital Assessed Valuation	1,186,646.477	1,193,901.363	1,193,901.363	7,255
Amount Raised by Capital Valuation	\$ 34,160	\$ -	\$ -	\$ (34,160)
Capital Valuation Rate	0.028787	0.000000	0.000000	(0.028787)

TAXES ON AVERAGE HOME IN DISTRICT

Frontage Charge	70	\$ 71.13	\$ -	\$ -	\$ (71.13)
Capital Valuation Ch.	\$100.000	2.88	-	-	(2.88)
Water Cost per Average Home		<u>\$ 74.01</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (74.01)</u>

TOWN OF HAMBURG
2012 BUDGET
WATER DISTRICTS

		2011	2012	2012	Increase
		Adopted	Budget	Adopted	(Decrease)
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>Over 2011</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]	<u>2,476</u>	<u>1,512</u>	<u>1,512</u>	<u>(964)</u>
TOTAL APPROPRIATIONS		<u>\$ 17,866</u>	<u>\$ 16,902</u>	<u>\$ 16,902</u>	<u>\$ (964)</u>
REVENUES					
1001	Amount to be Raised by Property Tax	<u>\$ 17,866</u>	<u>\$ 16,902</u>	<u>\$ 16,902</u>	<u>\$ (964)</u>
TOTAL REVENUE		<u>\$ 17,866</u>	<u>\$ 16,902</u>	<u>\$ 16,902</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>\$ 17,866</u>	<u>\$ 16,902</u>	<u>\$ 16,902</u>	<u>\$ (964)</u>
Total Area	150.550	150.550	150.550	-
Raised by Area (100%)	\$ 17,866	\$ 16,902	\$ 16,902	\$ (964)
Area Rate	118.671538	112.268349	112.268349	(6.403189)

TOWN OF HAMBURG
2012 BUDGET
WATER DISTRICTS

		<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Budget</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>Over 2011</u>
X - 35 MASTER WATER IMPROVEMENT AREA 1991					
APPROPRIATIONS					
Water Administration					
8310.428	Debt Service Handling Charges	\$ 100	\$ -	\$ -	\$ -
Debt Service					
9710.960	Principal [20] 11/15/11	36,000	-	-	(36,000)
9710.970	Interest [20]	2,268	-	-	(2,268)
TOTAL APPROPRIATIONS		<u>\$ 38,368</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (38,268)</u>
REVENUES					
1001	Amount to be Raised by Property Tax	\$ 38,368	\$ -	\$ -	\$ (38,368)
2306	Out of District - Village of Hamburg	-	-	-	-
TOTAL REVENUE		<u>\$ 38,368</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (38,368)</u>
proof		-	-	-	100

X 35 MASTER WATER IMPROVEMENT AREA 1991

Tax Calculations (Assessment Code 48120)

Amount to be Raised by Property Tax	<u>\$ 38,368</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (38,368)</u>
Total Frontage	18,344	18,344	18,344	-
Amount Raised by Frontage (25.98%)	\$ 9,968	\$ -	\$ -	\$ (9,968)
Frontage Rate	0.543393	0.000000	0.000000	(0.543393)
Capital Assessed Valuation	1,186,572.045	1,193,430.861	1,193,430.861	6,859
Amount Raised by Capital Valuation	\$ 28,400	\$ -	\$ -	\$ (28,400)
Capital Valuation Rate	0.023934	0.000000	0.000000	(0.023934)

TAXES ON AVERAGE HOME IN DISTRICT

Frontage Charge	70	\$ 38.04	\$ -	\$ -	\$ (38.04)
Capital Valuation Ch.	\$100.000	2.39	-	-	(2.39)
Water Cost per Average Home		<u>\$ 40.43</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (40.43)</u>

TOWN OF HAMBURG
2012 BUDGET
WATER DISTRICTS

		<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Budget</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>Over 2011</u>
X - 36 MASTER WATER IMPROVEMENT AREA 1993					
APPROPRIATIONS					
Water Administration					
8310.428	Debt Service Handling Charges	\$ 100	\$ 100	\$ 100	\$ -
Debt Service					
9710.960	Principal [23] 06/01/16	28,600	28,600	28,600	-
9710.970	Interest [23]	1,402	1,402	1,402	-
TOTAL APPROPRIATIONS		<u>\$ 30,102</u>	<u>\$ 30,102</u>	<u>\$ 30,102</u>	<u>\$ -</u>
REVENUES					
1001	Amount to be Raised by Property Tax	\$ 30,102	\$ 30,102	\$ 30,102	\$ -
2306	Out of District - Lackawanna	-	-	-	-
TOTAL REVENUE		<u>\$ 30,102</u>	<u>\$ 30,102</u>	<u>\$ 30,102</u>	<u>\$ -</u>
proof		-	-	-	-

X 36 MASTER WATER IMPROVEMENT AREA 1993

Tax Calculations (Assessment Code 48142)

Amount to be Raised by Property Tax	<u>\$ 30,102</u>	<u>\$ 30,102</u>	<u>\$ 30,102</u>	<u>\$ -</u>
Total Frontage	7,535	7,535	7,535	-
Amount Raised by Frontage (21.15%)	\$ 6,367	\$ 6,367	\$ 6,367	\$ -
Frontage Rate	0.844990	0.844990	0.844990	0.000000
Capital Assessed Valuation	1,201,256.367	1,208,145.083	1,208,145.083	6,889
Amount Raised by Capital Valuation	\$ 23,735	\$ 23,735	\$ 23,735	\$ -
Capital Valuation Rate	0.019758	0.019646	0.019646	(0.000113)

TAXES ON AVERAGE HOME IN DISTRICT

Frontage Charge	70	\$ 59.15	\$ 59.15	\$ 59.15	\$ -
Capital Valuation Ch.	\$100.000	1.98	1.96	1.96	(0.02)
Water Cost per Average Home		<u>\$ 61.13</u>	<u>\$ 61.11</u>	<u>\$ 61.11</u>	<u>\$ (0.02)</u>

TOWN OF HAMBURG
2012 BUDGET
WATER DISTRICTS

	<u>2011 Adopted Budget</u>	<u>2012 Budget Request</u>	<u>2012 Adopted Budget</u>	<u>Increase (Decrease) Over 2011</u>
X - 37 TOWN-WIDE MASTER WATER IMPROVEMENT AREA				
APPROPRIATIONS				
Debt Service				
9730.960 BAN Principal	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
9730.970 BAN Interest	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL APPROPRIATIONS	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ -</u>
REVENUES				
1001 Amount to be Raised by Property Tax	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ -</u>
TOTAL REVENUE	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ -</u>
proof	-	-	-	-

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

Amount to be Raised by Property Tax	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
Assessed Valuation	<u>\$ 1,663,084.550</u>	<u>\$ 1,676,239.016</u>	<u>\$ 1,676,239.016</u>	<u>13,154</u>
Rate per \$1,000 of Assessed Value	<u>\$ 0.090194</u>	<u>\$ 0.089486</u>	<u>\$ 0.089486</u>	<u>\$ (0.000708)</u>

TAXES ON AVERAGE HOME IN DISTRICT

Capital Valuation Ch. \$100.000	<u>9.02</u>	<u>8.95</u>	<u>8.95</u>	<u>(0.07)</u>
Water Cost per Average Home	<u>\$ 9.02</u>	<u>\$ 8.95</u>	<u>\$ 8.95</u>	<u>\$ (0.07)</u>

Elected Officials Salaries

TOWN OF HAMBURG, NEW YORK
2012 Budget

ELECTED OFFICIALS
SALARIES

Councilmembers (2)	\$ 19,210
Supervisor	82,123
Town Clerk	71,870
Town Justices (2)	59,652
Highway Superintendent	81,266

Assessor's Exemption Impact Report

Equalized Total Assessed Value 4,196,981,202

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	33	21,611,475	0.51
13100	CO - GENERALLY	RPTL 406(1)	220	146,151,803	3.48
13500	TOWN - GENERALLY	RPTL 406(1)	301	16,037,049	0.38
13650	VG - GENERALLY	RPTL 406(1)	57	8,993,279	0.21
13800	SCHOOL DISTRICT	RPTL 408	37	83,712,459	1.99
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	0.23
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	49	75,859,016	1.81
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	245,902	0.01
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	95	100,543,689	2.40
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	11	26,022,787	0.62
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	2	471,148	0.01
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	6	418,689	0.01
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	34	15,263,607	0.36
25600	NONPROFIT HEALTH MAINTENANCE	RPTL 486-a	1	1,686,393	0.04
26050	AGRICULTURAL SOCIETY	RPTL 450	1	44,842,623	1.07
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 LANI	RPTL 446	6	2,899,836	0.07
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	76	170,946	0.00
41111	VET PRO RATA FULL VALUE ASSMT	RPTL 458(5)	583	33,785,866	0.81
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1,647	27,031,602	0.64
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,231	33,690,907	0.80
41141	ALT VET EX WAR PERIOD-DISABILI	RPTL 458-a	329	10,220,026	0.24

Equalized Total Assessed Value 4,196,981,202

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41163	COLD WAR VETERANS (15%)	RPTL 458-b	211	2,470,548	0.06
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	20	573,098	0.01
41300	PARAPLEGIC VETS	RPTL 458(3)	3	565,574	0.01
41400	CLERGY	RPTL 460	30	73,770	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	95	279,931	0.01
41700	AGRICULTURAL BUILDING	RPTL 483	1	11,475	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	12	423,569	0.01
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	7	222,523	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	65	3,056,210	0.07
41803	PERSONS AGE 65 OR OVER	RPTL 467	242	6,484,233	0.15
41900	PHYSICALLY DISABLED	RPTL 459	5	79,672	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	28	1,014,023	0.02
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	226,557	0.01
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	40	735,897	0.02
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	62,238	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:			5,536	689,652,844	16.43
Total System Exemptions:			0	0	0.00
Totals:			5,536	689,652,844	16.43

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 \$ 215,344