

# TOWN OF HAMBURG, NEW YORK



## 2013 ADOPTED BUDGET

Supervisor            Steven J. Walters

Councilmembers    Joseph Collins  
                                 Amy Ziegler



# TOWN OF HAMBURG, NEW YORK

## 2013 Budget

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	<b>Page</b>
<b>Summaries</b>	
Summary of Appropriations, Revenues and Tax Levies.....	3 - 4
Tax Rate Summary.....	5 - 6
Tax Rates - By Fund and District.....	7 - 10
<b>General Fund ("A")</b>	
Revenue Estimates and Appropriated Fund Balance.....	11 - 15
Appropriation Summary - By Department.....	16 - 18
Appropriation Detail.....	19 - 42
<b>Town Outside Village Fund ("B")</b>	
Revenue Estimates and Appropriated Fund Balance.....	43
Appropriation Detail.....	44 - 46
<b>Highway - Bridges ("DA")</b>	
Revenue Estimates and Appropriated Fund Balance.....	47
Appropriation Detail.....	47
<b>Highway Fund ("DB")</b>	
Revenue Estimates and Appropriated Fund Balance.....	48
Appropriation Detail.....	49 - 51
<b>Golf Course Enterprise Fund ("ER")</b>	
Appropriation Detail.....	52 - 53
Revenue Estimates and Appropriated Fund Balance.....	54
<b>Ice Arena Enterprise Fund ("EI")</b>	
Appropriation Detail.....	55 - 56
Revenue Estimates and Appropriated Fund Balance.....	57
<b>Town Park Enterprise Fund ("ET")</b>	
Appropriation Detail.....	58 - 59
Revenue Estimates and Appropriated Fund Balance.....	60
<b>Woodlawn Beach Enterprise Fund ("EW")</b>	
Appropriation Detail.....	61 - 62
Revenue Estimates and Appropriated Fund Balance.....	63

**TOWN OF HAMBURG, NEW YORK**  
**2013 Budget**

---

	<b>Page</b>
<b>Street Lighting Fund ("SL")</b>	
Appropriation and Revenue Detail.....	64
<b>Hydrant Fund ("SH")</b>	
Appropriation and Revenue Detail.....	65
<b>Insurance Reserve Fund ("CS")</b>	
Appropriation and Revenue Detail.....	66
<b>Ravenwood North Storm Drainage Improvement Area ("SD")</b>	
Appropriation and Revenue Detail.....	67
<b>Fire Districts ("SF")</b>	
Fire District Summary.....	68
Individual District Appropriations and Revenues.....	69 - 76
<b>Sewer Districts ("SS")</b>	
Sewer District Summary.....	77
Individual District Appropriations and Revenues.....	78 - 86
<b>Water Districts ("SW")</b>	
Water District Summary.....	87
Individual District Appropriations and Revenues.....	88 - 91
<b>Elected Officials Salaries.....</b>	<b>92</b>
<b>Assessor's Exemption Impact Report.....</b>	<b>Appendix A</b>

# Summaries and Tax Rates



**Town of Hamburg**  
**2013 Budget Summary**  
**All Funds and Districts**

<b><u>Fund</u></b>	<b><u>Appro-</u> <u>priations</u></b>	<b><u>Estimated</u> <u>Revenues</u></b>	<b><u>Appropriated</u> <u>Fund</u> <u>Balance</u></b>	<b><u>Amount to</u> <u>be Raised</u> <u>by Taxation</u></b>
General Fund	\$ 15,525,551	\$ 5,109,354	\$ 1,250,000	\$ 9,166,197
General Fund - Town				
Outside Village	12,164,043	6,695,758	1,300,000	4,168,285
Highway Fund - Bridges	100,000	-	-	100,000
Highway Fund - Outside Villages	5,405,585	252,691	110,000	5,042,894
Enterprise Funds:				
Golf	554,850	554,850	-	-
Ice Arena	499,585	499,585	-	-
Town Park	350,006	350,006	-	-
Woodlawn Beach	343,715	343,715	-	-
Street Lighting	822,650	1,000	-	821,650
Town Hydrant	418,000	1,000	-	417,000
Insurance Reserve	1,238,000	1,089,796	148,204	-
Ravenwood North Drainage	12,130	-	-	12,130
Fire Districts:				
1	678,127	4,000	30,000	644,127
2	600,015	2,000	2,500	595,515
3	620,654	-	(500)	621,154
4	333,364	600	2,500	330,264
5	501,051	2,000	8,000	491,051
6	427,833	1,000	1,000	425,833
8	222,500	-	(100)	222,600
	<u>3,383,544</u>	<u>9,600</u>	<u>43,400</u>	<u>3,330,544</u>

**Town of Hamburg**  
**2013 Budget Summary**  
**All Funds and Districts**

<u>Fund</u>	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount to be Raised by Taxation</u>
Sanitary Sewer Districts:				
1	173,420	11,320	6,020	156,080
2	513,807	3,427	25,000	485,380
6	10,462	10,462	-	-
7	2,070	2,070	-	-
8	554	554	-	-
9	691	691	-	-
16	1,357	1,357	-	-
20	489	489	-	-
21	113,999	113,999	-	-
26	24,233	24,233	-	-
28	51,101	51,101	-	-
29	100,576	100,576	-	-
30	10,338	10,338	-	-
	<u>1,003,097</u>	<u>330,617</u>	<u>31,020</u>	<u>641,460</u>
Water Districts:				
1	-	-	-	-
32	148,679	-	-	148,679
34	16,953	-	-	16,953
36	-	-	-	-
37	170,853	-	-	170,853
	<u>336,485</u>	<u>-</u>	<u>-</u>	<u>336,485</u>
Total All Town Funds	<u>\$ 42,157,241</u>	<u>\$ 15,237,972</u>	<u>\$ 2,882,624</u>	<u>\$ 24,036,645</u>

**Town of Hamburg, New York**  
**Budget and Tax Rate Summary**  
**2013 Budget**

	<b><u>Town Outside Village</u></b>	<b><u>Village of Hamburg</u></b>	<b><u>Village of Blasdell</u></b>	<b><u>Total</u></b>
Taxable Assessed Valuation	\$1,759,967,228	\$ 324,831,163	\$66,898,535	\$2,151,696,926
	81.79%	15.10%	3.11%	100.00%
<b>General Fund:</b>				
Appropriations	12,699,029	2,343,817	482,706	15,525,551
Estimated Revenues	4,179,165	771,334	158,855	5,109,354
Appropriated Fund Balance	<u>1,022,430</u>	<u>188,706</u>	<u>38,864</u>	<u>1,250,000</u>
Taxes to be Levied	<u>7,497,434</u>	<u>1,383,777</u>	<u>284,987</u>	<u>9,166,197</u>
2013 Tax Rate	<u>\$ 4.259985</u>	<u>\$ 4.259988</u>	<u>\$ 4.259989</u>	
<b>Town Outside Village Fund:</b>				
Appropriations	12,164,043	-	-	12,164,043
Estimated Revenues	6,695,758	-	-	6,695,758
Appropriated Fund Balance	<u>1,300,000</u>	<u>-</u>	<u>-</u>	<u>1,300,000</u>
Taxes to be Levied	<u>4,168,285</u>	<u>-</u>	<u>-</u>	<u>4,168,285</u>
2013 Tax Rate	<u>\$ 2.368388</u>	<u>\$ -</u>	<u>\$ -</u>	
<b>Highway - DA (Bridges):</b>				
Appropriations	81,794	15,097	3,109	100,000
Estimated Revenues	-	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Taxes to be Levied	<u>81,794</u>	<u>15,097</u>	<u>3,109</u>	<u>100,000</u>
2013 Tax Rate	<u>\$ 0.046475</u>	<u>\$ 0.046476</u>	<u>\$ 0.046473</u>	
<b>Highway - DB</b>				
Appropriations	5,405,585	-	-	5,405,585
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>5,042,894</u>	<u>-</u>	<u>-</u>	<u>5,042,894</u>
2013 Tax Rate	<u>\$ 2.865334</u>	<u>\$ -</u>	<u>\$ -</u>	

**Town of Hamburg, New York**  
**Budget and Tax Rate Summary**  
**2013 Budget**

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	<u>Town Outside Village</u>	<u>Village of Hamburg</u>	<u>Village of Blasdell</u>	<u>Total</u>
<b>Tax Rate Summary for 2013 (Proposed):</b>				
General Fund	\$ 4.259985	\$ 4.259988	\$ 4.259989	
Town Outside Village Fund	2.368388	-	-	
Highway - DA (Bridges)	0.046475	0.046476	0.046473	
Highway - DB	2.865334	-	-	
	<u>\$ 9.540182</u>	<u>\$ 4.306465</u>	<u>\$ 4.306462</u>	

<b>Tax Rate Summary for 2012 (Actual):</b>				
General Fund	\$ 4.099551	\$ 4.099551	\$ 4.099551	
Town Outside Village Fund	2.255463	-	-	
Highway - DA (Bridges)	0.046746	0.046746	0.046746	
Highway - DB	2.785321	-	-	
	<u>\$ 9.187081</u>	<u>\$ 4.146297</u>	<u>\$ 4.146297</u>	

<b>Change in Tax Rates from 2012 to 2013:</b>				
General Fund	\$ 0.160434	\$ 0.160437	\$ 0.160438	
Town Outside Village Fund	0.112925	-	-	
Highway - DA (Bridges)	(0.000271)	(0.000270)	(0.000273)	
Highway - DB	0.080013	-	-	
Total	<u>\$ 0.353101</u>	<u>\$ 0.160168</u>	<u>\$ 0.160165</u>	

<b>Change in Tax Rates from 2012 to 2013:</b>				
General Fund	3.91%	3.91%	3.91%	
Town Outside Village Fund	5.01%	0.00%	0.00%	
Highway - DA (Bridges)	-0.58%	-0.58%	-0.58%	
Highway - DB	<u>2.87%</u>	<u>0.00%</u>	<u>0.00%</u>	
Total	<u>3.84%</u>	<u>3.86%</u>	<u>3.86%</u>	

**TOWN OF HAMBURG  
TAX RATES PER THOUSAND  
2013 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) 2013</u>	<u>2012</u>	
[ A ] General Fund	Assessed Valuation	\$2,151,696.926	\$ 15,525,551	\$ 6,359,354	\$ 9,166,197	4.259985	4.099551	3.91%
[ B ] Part Town Fund	Assessed Valuation	\$1,759,967.228	12,164,043	7,995,758	4,168,285	2.368388	2.255463	5.01%
<b>Highway Funds:</b>								
[ DA ] Item #2 Bridges	Assessed Valuation	\$2,151,696.926	100,000	-	100,000	0.046475	0.046746	-0.58%
[ DB ] Items #1,3 & 4	Assessed Valuation	\$1,759,967.228	5,405,585	362,691	5,042,894	2.865334	2.785321	2.87%
		SUB TOTALS -	<u>\$33,195,179</u>	<u>\$14,717,803</u>	<u>\$ 18,477,376</u>			
<b>Total Town Tax Rate (for residents living within Villages)</b>						<b><u>4.306460</u></b>	<b><u>4.146297</u></b>	<b><u>3.86%</u></b>
<b>Total Town Tax Rate (for residents living outside the Villages)</b>						<b><u>9.540182</u></b>	<b><u>9.187081</u></b>	<b><u>3.84%</u></b>

**TOWN OF HAMBURG  
TAX RATES PER THOUSAND  
2013 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) 2013</u>	<u>2012</u>	
[ ER ] Enterprise Fund - Golf Course			\$ 554,850	\$ 554,850	\$ -			
[ ER ] Enterprise Fund - Ice Arena			499,585	499,585	-			
[ ER ] Enterprise Fund - Town Park			350,006	350,006	-			
[ ER ] Enterprise Fund - Woodlawn Beach			343,715	343,715	-			
[SL] Street Lighting	Assessed Valuation Town Outside Village	<b>\$1,863,201.447</b>	822,650	1,000	<b>821,650</b>	<b>0.440988</b>	0.442026	-0.23%
[SH] Hydrant Improve.	Assessed Valuation Town Outside Village	<b>\$1,863,201.447</b>	418,000	1,000	<b>417,000</b>	<b>0.223808</b>	0.224670	-0.38%
[ CS ] Insurance Reserve Fund			1,238,000	1,238,000	-			
[ SD ] Ravenwood North Storm Drainage Improvement Area			12,130	-	<b>12,130</b>			
[ SF ] Town Fire Protection Districts			3,383,544	53,000	<b>3,330,544</b>	<b>SCHEDULE B</b>		
[ SS ] Town Sewer Districts			687,227	45,767	<b>641,460</b>	<b>SCHEDULE C</b>		
[ SW ] Town Water Districts			336,485	-	<b>336,485</b>	<b>SCHEDULE C</b>		
		<b>TOTALS</b>	<u>\$41,841,371</u>	<u>\$ 17,804,726</u>	<u>\$ 24,036,645</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  
2013 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	\$ 402,878.525	\$ 678,127	\$ 34,000	\$ 644,127	1.598812	1.601952	-0.31%
[SF 2] Scranton	Assessed Valuation	251,227.567	600,015	4,500	595,515	2.370421	2.333100	3.73%
[SF 3] Big Tree	Assessed Valuation	324,228.286	620,654	(500)	621,154	1.915792	1.905168	1.06%
[SF 4] Armor	Assessed Valuation	145,918.002	333,364	3,100	330,264	2.263353	2.248488	1.49%
[SF 5] Newton Abbott	Assessed Valuation	241,275.191	501,051	10,000	491,051	2.035232	2.034020	0.12%
[SF 6] Woodlawn	Assessed Valuation	70,563.545	427,833	2,000	425,833	6.034745	6.654882	-62.01%
[SF 8] Town	Assessed Valuation	156,988.077	222,500	(100)	222,600	1.417942	1.405514	1.24%
	<b>TOTAL FIRE</b>		<u>\$ 3,383,544</u>	<u>\$ 53,000</u>	<u>\$ 3,330,544</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  
2013 BUDGET

Fund / District	Tax Formula	2013			2012			Increase (Decrease) in Amount to be Raised by Tax
		Gross Appropriations	Gross Revenues	Amount Raised by Tax	Gross Appropriations	Gross Revenues	Amount Raised by Tax	
<b>Sewer Districts:</b>								
[S 1] Woodlawn	Various	\$ 173,420	\$ 17,340	\$ 156,080	\$ 173,895	\$ 25,015	\$ 148,880	\$ 7,200
[S 2] Mount Vernon	Various	513,807	28,427	485,380	520,550	82,021	438,529	46,851
<b>SEWER TOTALS</b>		<b>\$ 687,227</b>	<b>\$ 45,767</b>	<b>\$ 641,460</b>	<b>\$ 694,445</b>	<b>\$ 107,036</b>	<b>\$ 587,409</b>	<b>\$ 54,051</b>
<b>Water Districts</b>								
[X 1] Lakeview	Various	\$ -	\$ -	\$ -	\$ 8	\$ 8	\$ -	\$ -
[X 32] Wanakah Water	Various	148,679	-	148,679	161,314	-	161,314	(12,635)
[X 34] Ravenwood North Ind. Park	Various	16,953	-	16,953	16,902	-	16,902	51
[X 36] M.W.I.A. 1993	Various	-	-	-	30,102	-	30,102	(30,102)
[X 37] Townwide Master Water	Assessed Valuation	170,853	-	170,853	150,000	-	150,000	20,853
<b>WATER TOTALS</b>		<b>\$ 336,485</b>	<b>\$ -</b>	<b>\$ 336,485</b>	<b>\$ 358,326</b>	<b>\$ 8</b>	<b>\$ 358,318</b>	<b>\$ (21,833)</b>

(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**  
**2013 BUDGET**  
**GENERAL FUND**  
**REVENUES**

		<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2012</u></b>
<b>Real Property Taxes and Tax Items</b>					
A 1001	Real property taxes	\$ 8,769,923	\$ 9,305,142	\$ 9,166,197	\$ 396,274
A 1081	Payments in lieu of taxes	175,664	207,526	207,526	31,862
A 1081.1	Payments in lieu of taxes - Ck Bend	39,680	41,180	41,180	1,500
A 1081.1	Payments in lieu of taxes - Steel Winds	-	51,000	51,000	51,000
A 1090	Interest & penalties on taxes	<u>170,000</u>	<u>160,000</u>	<u>160,000</u>	<u>(10,000)</u>
	<b>Total tax and tax items</b>	<u>9,155,267</u>	<u>9,764,848</u>	<u>9,625,903</u>	<u>470,636</u>
<b>Non Property Tax Items</b>					
A 1170.1	Franchise fees - Power company	150,000	151,000	151,000	1,000
A 1170.3	Franchise fees - W.R.O.T.B.	38,000	-	-	(38,000)
A 1170.4	Franchise fees - other	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>-</u>
	<b>Total non-property tax items</b>	<u>196,000</u>	<u>159,000</u>	<u>159,000</u>	<u>(37,000)</u>
<b>Departmental Income</b>					
A 1232	Tax collector fees	6,000	4,000	4,000	(2,000)
A 1255	Town clerk fees	38,000	25,000	25,000	(13,000)
A 1290	Youthful offender program	1,000	1,500	1,500	500
A 1972	Programs for aging:				
A1972.10	Programs for aging - therapeutic pool	30,000	25,000	25,000	(5,000)
A1972.18	Programs for aging - senior citizens	20,000	15,000	15,000	(5,000)
A1972.33	Programs for aging - nutrition	6,500	5,000	5,000	(1,500)
A1972.37	Programs for aging - silver sneakers	20,000	37,500	37,500	17,500
A1972.39	.	<u>10,000</u>	<u>4,000</u>	<u>4,000</u>	<u>(6,000)</u>
	Subtotal programs for aging	<u>86,500</u>	<u>86,500</u>	<u>86,500</u>	<u>-</u>
A 2001	Park and rec. charges:				
A 2001.1	Crafts	1,000	1,500	1,500	500
A 2001.5	Adult tennis	200	250	250	50
A 2001.6	Vehicle permit, town park	31,000	-	-	(31,000)
A 2001.7	Day camp (town tot) pre-school	14,000	14,000	14,000	-
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	6,000	6,000	6,000	-
A 2001.23	Tiny tot aquatic	500	500	500	-
A 2001.27	Girls softball	3,000	2,500	2,500	(500)
A 2001.28	Basketball	12,000	12,500	12,500	500
A 2001.29	Volleyball	3,000	3,000	3,000	-

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**  
**REVENUES**

		<b>2012 Adopted Budget</b>	<b>2013 Department Request</b>	<b>2013 Adopted Budget</b>	<b>Increase (Decrease) over 2012</b>
A 2001.30	Baseball	5,000	4,000	4,000	(1,000)
A 2001.31	Handicapped programs	2,000	1,000	1,000	(1,000)
A 2001.34	Swimming	3,500	3,000	3,000	(500)
A 2001.35	Donations	300	500	500	200
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	6,000	6,000	1,000
A 2001.49	Miscellaneous recreation fees	-	50,000	50,000	50,000
A 2001.50	Adventure day camp	50,000	-	-	(50,000)
A 2002	Woodlawn Beach entrance fees	120,000	-	-	(120,000)
	Subtotal parks & rec. charges	<u>305,500</u>	<u>153,750</u>	<u>153,750</u>	<u>(151,750)</u>
A 2012	Recreation concession				
A 2012.2	Town park	1,500	-	-	(1,500)
A 2012.3	Woodlawn Beach concessions	4,000	-	-	(4,000)
A 2012.5	Ice arena concession	4,000	-	-	(4,000)
	Subtotal recreation concessions	<u>9,500</u>	<u>-</u>	<u>-</u>	<u>(9,500)</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)
A 2025.2	Woodlawn Beach - pavilion rentals	25,000	-	-	(25,000)
A 2040	Boat launching fees	20,000	-	-	(20,000)
A 2065	Ice skating & rink charges				
A 2065.1	Rink and rental fees	267,000	-	-	(267,000)
A 2065.2	Skate rental	6,000	-	-	(6,000)
A 2065.4	Vending machines	3,250	-	-	(3,250)
A 2065.8	Skate lessons	42,500	-	-	(42,500)
A 2065.11	Resident I.D. cards	1,000	-	-	(1,000)
A 2065.17	Rental of sports floor	11,000	-	-	(11,000)
A 2065.23	Indoor floor hockey	200	-	-	(200)
A 2065.24	Indoor lacrosse	750	-	-	(750)
A 2065.25	Soccer	2,500	-	-	(2,500)
A 2065.26	Day camp (summer)	65,000	-	-	(65,000)
A 2065.27	Inline skate	8,700	-	-	(8,700)
	Subtotal ice & rink charges	<u>407,900</u>	<u>-</u>	<u>-</u>	<u>(407,900)</u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**  
**REVENUES**

		<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>2013</u> <u>Department</u> <u>Request</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2012</u>
A 2075	Skate park				
A 2075.1	Season passes	1,500	-	-	(1,500)
A 2075.3	Skate lessons	500	-	-	(500)
	Subtotal skate park	2,000	-	-	(2,000)
A 2089	Fitness club membership				
A 2089.0	Fitness club membership	40,000	-	-	(40,000)
A 2089.1	Photo i.d. system	2,000	-	-	(2,000)
A 2089.2	Vending machines	1,000	-	-	(1,000)
A 2089.3	Babysitting	1,000	-	-	(1,000)
	Subtotal fitness club	44,000	-	-	(44,000)
A 2154	Oil and gas lease	900	900	900	-
A 2250	Defensive driving course	20,000	25,000	25,000	5,000
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	15,000	15,000	1,000
A 2302.3	Burglar alarm agreements	4,250	4,250	4,250	-
A 2302.4	Town of Eden	38,000	42,000	42,000	4,000
A 2302.5	Orchard Park Fire District	30,000	-	-	(30,000)
	Subtotal fire and burglar alarm	135,250	110,250	110,250	(25,000)
	<b>Total departmental revenue</b>	<b>1,131,550</b>	<b>431,900</b>	<b>431,900</b>	<b>(699,650)</b>
	<b>Use of Money and Property</b>				
A 2401	Interest on investments	50,000	35,000	35,000	(15,000)
A 2410	Rental of Town property - Chamber	4,000	4,000	4,000	-
	<b>Total use of money and property</b>	<b>54,000</b>	<b>39,000</b>	<b>39,000</b>	<b>(15,000)</b>
	<b>Licenses and Permits</b>				
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	5,000	6,500	6,500	1,500
A 2544	Dog licenses	50,000	50,000	50,000	-
A 2545	Adult use permit	500	500	500	-

# TOWN OF HAMBURG

## 2013 BUDGET GENERAL FUND REVENUES

		<u>2012 Adopted Budget</u>	<u>2013 Department Request</u>	<u>2013 Adopted Budget</u>	<u>Increase (Decrease) over 2012</u>
A2555	Building permits	250,000	295,000	295,000	45,000
A2560	Electrical inspections and permits	100,000	120,000	120,000	20,000
A2565.1	Plumbing permits	15,000	20,000	20,000	5,000
A 2590.1	Public improvement permits	10,000	18,000	18,000	8,000
A 2590.2	Fire prevention	100	100	100	-
A 2590.9	Vital statistic certificates	15,000	20,000	20,000	5,000
	<b>Total licenses and permits</b>	<u>466,350</u>	<u>550,850</u>	<u>550,850</u>	<u>84,500</u>
	<b>Fines and Forfeitures</b>				
A 2610	Fines and forfeitures of bail	660,000	700,000	700,000	40,000
A 2611	Fines & penalties, dogs	5,000	5,000	5,000	-
	<b>Total fines and forfeitures</b>	<u>665,000</u>	<u>705,000</u>	<u>705,000</u>	<u>40,000</u>
	<b>Miscellaneous</b>				
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	557,000	557,000	557,000	-
	<b>Total miscellaneous</b>	<u>882,000</u>	<u>882,000</u>	<u>882,000</u>	<u>-</u>
	<b>State Aid</b>				
A 3001.1	State aid per capita - Town wide	248,617	228,916	228,916	(19,701)
A 3005	Mortgage tax	1,000,000	1,020,000	1,020,000	20,000
A 3661	Youth	50,000	50,000	50,000	-
A 3772	Aging	20,000	20,000	20,000	-
	<b>Total state aid</b>	<u>1,318,617</u>	<u>1,318,916</u>	<u>1,318,916</u>	<u>299</u>
	<b>Federal Aid</b>				
A 4330	CDBG - administrative	64,237	64,237	83,782	19,545
A 4330.1	CDBG - community enhancement	60,000	20,000	20,000	(40,000)
A 4550	Medicare reimbursement	25,000	25,000	25,000	-
	<b>Total federal aid</b>	<u>149,237</u>	<u>109,237</u>	<u>128,782</u>	<u>(20,455)</u>
	<b>INTERFUND REVENUES</b>				
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	8,000	8,000	2,000
A 5031.4	Hydrant improvement	6,000	8,000	8,000	2,000
A 5031.5	Sewer districts	112,000	112,000	112,000	-
A 5031.6	Water districts	130,000	130,000	130,000	-

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**  
**REVENUES**

	<u>2012 Adopted Budget</u>	<u>2013 Department Request</u>	<u>2013 Adopted Budget</u>	<u>Increase (Decrease) over 2012</u>
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>
<b>Total interfund revenues</b>	<u>430,200</u>	<u>434,200</u>	<u>434,200</u>	<u>4,000</u>
<b>Total Revenue</b>	14,448,221	14,394,951	14,275,551	(172,670)
<b>Appropriated Fund Balance</b>				
A 880 Reserve tax stabilization	-	-	-	-
A 599 Appropriated fund balance	<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>	<u>-</u>
<b>Total Revenue and Appropriated Fund Balance</b>	<u>\$ 15,698,221</u>	<u>\$ 15,644,951</u>	<u>\$ 15,525,551</u>	<u>\$ (172,670)</u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**  
**APPROPRIATIONS**

		<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>2013</u> <u>Department</u> <u>Request</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2012</u>
<b>GENERAL GOVERNMENTAL SUPPORT</b>					
A 1010	Town Board Councilmen	\$ 51,855	\$ 49,855	\$ 48,855	\$ (3,000)
A 1110	Town Justice	431,764	436,581	436,581	4,817
A 1220	Town Supervisor	148,284	145,281	145,281	(3,003)
A 1310	Director of Finance and Admin.	174,294	178,385	178,385	4,091
A 1320	Auditor	28,000	28,000	28,000	-
A 1340	Budget	7,500	7,500	7,500	-
A 1355	Assessing	294,210	306,927	306,677	12,467
A 1410	Town Clerk	243,233	252,666	252,466	9,233
A 1420	Law	277,429	267,714	267,714	(9,715)
A 1430	Personnel	181,675	189,725	189,725	8,050
A 1440	Engineering	327,583	333,842	333,642	6,059
A 1620	Town Hall O & M	202,100	202,100	201,600	(500)
A 1640	Central Garage	240,000	242,000	242,000	2,000
A 1650	Central Communication	64,078	45,006	45,006	(19,072)
A 1670	Central Printing & Mailing	96,500	96,500	95,500	(1,000)
A 1680	Central Data Processing	53,175	54,732	54,732	1,557
A 1690	Information Technology	175,180	178,189	178,189	3,009
A 1900	Special Items	174,500	180,500	173,500	(1,000)
		<u>3,171,360</u>	<u>3,195,503</u>	<u>3,185,353</u>	<u>13,993</u>
<b>PUBLIC SAFETY</b>					
A 3020	Public Safety Communication	920,547	1,033,033	1,033,033	112,486
A 3121	Youth Bureau	47,500	51,500	46,300	(1,200)
A 3125	Alcohol & Drug Awareness	22,000	22,000	22,000	-
A 3150	Jail	3,000	3,000	3,000	-
A 3225	Domestic Violence Advocate	74,143	67,274	67,274	(6,869)
A 3310	Traffic Control	53,000	53,000	52,500	(500)
A 3510	Control of Animals	55,141	74,172	53,672	(1,469)
A 3620	Safety Inspection	593,680	681,960	604,560	10,880
A 3630	Traffic Safety Inspection	24,058	23,525	23,525	(533)
		<u>1,793,069</u>	<u>2,009,464</u>	<u>1,905,864</u>	<u>112,795</u>
<b>HEALTH</b>					
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**  
**2013 BUDGET**  
**GENERAL FUND**  
**APPROPRIATIONS**

		<u>2012 Adopted Budget</u>	<u>2013 Department Request</u>	<u>2013 Adopted Budget</u>	<u>Increase (Decrease) over 2012</u>
<b>TRANSPORTATION</b>					
A 5010	Superindendant of Highways	181,568	184,603	184,603	3,035
A 5132	Highway Garage	108,000	108,000	108,000	-
		<u>289,568</u>	<u>292,603</u>	<u>292,603</u>	<u>3,035</u>
<b>ECONOMIC ASSISTANCE &amp; OPPORTUNITY</b>					
A 6410	Publicity Account	50,000	50,000	50,000	-
A 6510	Veterans Service	1,950	1,550	1,550	(400)
A 6772	Program for Aging	549,620	575,429	575,429	25,809
A 6780	Adult Day Care Center	265,275	250,585	250,585	(14,690)
A 6989	Economic Development	23,025	22,100	22,100	(925)
		<u>889,870</u>	<u>899,664</u>	<u>899,664</u>	<u>9,794</u>
<b>CULTURE &amp; RECREATION</b>					
A 7020	Recreation Administration	423,617	438,605	438,605	14,988
A 7140	Playground and Rec. Center	2,474,717	2,286,470	2,286,470	(188,247)
A 7141	Nike Site Recreation Center	124,100	124,100	124,100	-
A 7180	Town Beach	123,964	-	-	(123,964)
A 7181	Taylor Road Park	900	900	900	-
A 7182	Beach - Woodlawn	100,000	-	-	(100,000)
A 7230	Small Boat Launch	47,120	17,120	17,120	(30,000)
A 7265	Ice Rink Operations	143,493	-	-	(143,493)
A 7266	Ice Rink Maintainence	213,500	-	-	(213,500)
A 7270	Skate Park	7,450	500	-	(7,450)
A 7310	Youth Programs	281,073	289,158	289,158	8,085
A 7410	Library Maintenance	33,500	33,500	33,500	-
A 7510	Historian	9,939	9,864	9,314	(625)
		<u>3,983,373</u>	<u>3,200,217</u>	<u>3,199,167</u>	<u>(784,206)</u>
<b>HOME AND COMMUNITY SERVICES</b>					
A 8510	Community Beautification	3,000	3,000	3,000	-
A 8540	Drainage	14,900	14,900	13,900	(1,000)
A 8686	Community Development	175,192	190,217	188,617	13,425
A 8710	Shoreline Revitalization	250	250	250	-
A 8730	Conservation Board	1,050	1,150	1,150	100
A 8760	Emergency Mgt. Team	18,100	18,360	16,360	(1,740)
		<u>212,492</u>	<u>227,877</u>	<u>223,277</u>	<u>10,785</u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**  
**APPROPRIATIONS**

	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>2013</u> <u>Department</u> <u>Request</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2012</u>
<b>EMPLOYEE BENEFITS</b>				
A9010.810 State retirement - employees	1,160,000	1,321,000	1,321,000	161,000
A9010.830 Social security	570,861	542,840	542,840	(28,021)
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	1,454,250	1,277,251	1,277,251	(176,999)
A9060.861 Hospital & medical ins. - retirees	747,720	807,540	807,540	59,820
A9060.865 Dental insurance	101,192	97,692	97,692	(3,500)
A9060.875 Vision care	22,130	21,505	21,505	(625)
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>4,200,653</u>	<u>4,212,328</u>	<u>4,212,328</u>	<u>11,675</u>
<b>DEBT SERVICE</b>				
A 9901 Debt Principal	308,890	350,213	350,213	41,323
A 9901 Debt Interest	55,284	59,614	59,614	4,330
	<u>364,174</u>	<u>409,827</u>	<u>409,827</u>	<u>45,653</u>
<b>TRANSFER TO OTHER FUNDS</b>				
A 9960 Transfer to Insurance Fund	790,000	790,000	790,000	-
A 9970 Transfer to Enterprise Funds	-	403,806	403,806	403,806
	<u>790,000</u>	<u>1,193,806</u>	<u>1,193,806</u>	<u>403,806</u>
 TOTAL APPROPRIATIONS	 <u>\$ 15,698,221</u>	 <u>\$ 15,644,951</u>	 <u>\$ 15,525,551</u>	 <u>\$ (172,670)</u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**

		<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>2013</u> <u>Department</u> <u>Request</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2012</u>
<b>A 1010</b>	<b>TOWN BOARD</b>				
	<b>Department Head - All Council Members</b>				
.100	Personal services	49,855	47,855	47,855	(2,000)
	<i>Total personal services</i>	<u>49,855</u>	<u>47,855</u>	<u>47,855</u>	<u>(2,000)</u>
.451	Miscellaneous	2,000	2,000	1,000	(1,000)
	<i>Total contractual</i>	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>	<u>(1,000)</u>
	<b>TOTAL A 1010</b>	<u>51,855</u>	<u>49,855</u>	<u>48,855</u>	<u>(3,000)</u>
<b>A 1110</b>	<b>TOWN JUSTICE</b>				
	<b>Department Head - Rooth / Gorman</b>				
.100	Personal services	412,134	416,201	416,201	4,067
	<i>Total personal services</i>	<u>412,134</u>	<u>416,201</u>	<u>416,201</u>	<u>4,067</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	1,000	1,000	1,000	-
.414	Stationaty & office supplies	2,000	2,000	2,000	-
.423	Service contracts - software/cash register	1,250	2,000	2,000	750
.443	Data processing (West's CD Rom Lib.)	1,380	1,380	1,380	-
.451	Miscellaneous	3,000	3,000	3,000	-
	Interpreters \$2,000 / dues \$725 / water \$350				
.453	Court Stenographers	7,500	7,500	7,500	-
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>16,130</u>	<u>16,880</u>	<u>16,880</u>	<u>750</u>
	<b>TOTAL A 1110</b>	<u>431,764</u>	<u>436,581</u>	<u>436,581</u>	<u>4,817</u>
<b>A 1220</b>	<b>TOWN SUPERVISOR</b>				
	<b>Department Head - Walters</b>				
.100	Personal services	145,034	141,981	141,981	(3,053)
	<i>Total personal services</i>	<u>145,034</u>	<u>141,981</u>	<u>141,981</u>	<u>(3,053)</u>
.408	Duplicating equip. supplies	200	200	200	-
.414	Stationary & office supplies	300	350	350	50
.423	Service contracts	700	700	700	-

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**

		<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>2013</u> <u>Department</u> <u>Request</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2012</u>
.451	Miscellaneous	2,000	2,000	2,000	-
.452	Mileage	50	50	50	-
.456	Consultant fees	-	-	-	-
	<i><b>Total contractual</b></i>	<u>3,250</u>	<u>3,300</u>	<u>3,300</u>	<u>50</u>
	<b>TOTAL A 1220</b>	<u>148,284</u>	<u>145,281</u>	<u>145,281</u>	<u>(3,003)</u>
<b>A 1310</b>	<b>FINANCE AND ADMINISTRATION</b>				
	<b>Department Head - Dosch</b>				
.100	Personal services	<u>94,244</u>	<u>98,335</u>	<u>98,335</u>	<u>4,091</u>
	<i><b>Total personal services</b></i>	<u>94,244</u>	<u>98,335</u>	<u>98,335</u>	<u>4,091</u>
.423	Service contracts	500	500	500	-
.428	Debt service charges - SEC Rule 15c2-12	1,000	1,000	1,000	-
.440	Contractual personal services	2,500	2,500	2,500	-
.451	Miscellaneous	1,000	1,000	1,000	-
.452	Mileage	50	50	50	-
.455	Actuary and appraisal services	5,000	5,000	5,000	-
.456	Consultant fees	70,000	70,000	70,000	-
.492	Seminars	-	-	-	-
	<i><b>Total contractual</b></i>	<u>80,050</u>	<u>80,050</u>	<u>80,050</u>	<u>-</u>
	<b>TOTAL A 1310</b>	<u>174,294</u>	<u>178,385</u>	<u>178,385</u>	<u>4,091</u>
<b>A 1320</b>	<b>AUDITOR</b>				
	<b>Department Head - Walters</b>				
.454	Auditing (Independent)	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>	<u>-</u>
	<i><b>Total contractual</b></i>	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>	<u>-</u>
	<b>TOTAL A 1320</b>	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>	<u>-</u>
<b>A 1340</b>	<b>BUDGET</b>				
	<b>Department Head - Walters</b>				
.100	Personal services	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>-</u>
	<i><b>Total contractual</b></i>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>-</u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**

		<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>2013</u> <u>Department</u> <u>Request</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2012</u>
<b>TOTAL A 1340</b>		7,500	7,500	7,500	-
<b>A 1355</b>	<b>ASSESSING</b>				
	<b>Department Head - Hutchison</b>				
.100	Personal services	269,010	277,327	277,327	8,317
	<i>Total personal services</i>	269,010	277,327	277,327	8,317
.203	Office equipment	3,000	6,800	6,800	3,800
	<i>Total equipment</i>	3,000	6,800	6,800	3,800
.414	Office supplies	2,250	2,250	2,000	(250)
.423	Service contracts	3,800	3,800	3,800	-
	RPS Software Licenses/Copy Machine				
.440	Contracted personal services	7,500	7,500	7,500	-
	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	1,800	2,000	2,000	200
.452	Mileage	100	500	500	400
.457	Litigation	1,500	1,500	1,500	-
.492	Seminars	-	-	-	-
.499	Computer maintenance	5,000	5,000	5,000	-
	<i>Total contractual</i>	22,200	22,800	22,550	350
<b>TOTAL A 1355</b>		294,210	306,927	306,677	12,467
<b>A 1410</b>	<b>TOWN CLERK</b>				
	<b>Department Head - Rybczynski</b>				
.100	Personal services	220,513	223,311	223,311	2,798
	<i>Total personal services</i>	220,513	223,311	223,311	2,798
.414	Stationary & office supplies	3,000	3,000	3,000	-
.423	Service contracts	11,820	17,455	17,455	5,635
	Phone system	550	550	550	-
	TSL software maintenance	700	4,500	4,500	3,800
	Biels software maintenance	5,850	5,850	5,850	-
	BAS computer software	1,720	1,805	1,805	85
	Gen code	-	1,200	1,200	1,200

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**

		<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2012</u></b>
	Simple records	-	550	550	550
	Mail room machines & copier	3,000	3,000	3,000	-
.434	Printing and mailing	1,000	2,000	2,000	1,000
.435	Advertising	5,500	5,500	5,500	-
.451	Miscellaneous	1,000	1,000	1,000	-
.452	Mileage	400	400	200	(200)
.492	Seminars	-	-	-	-
	<b><i>Total contractual</i></b>	<u>22,720</u>	<u>29,355</u>	<u>29,155</u>	<u>6,435</u>
	<b>TOTAL A 1410</b>	<u>243,233</u>	<u>252,666</u>	<u>252,466</u>	<u>9,233</u>
<b>A 1420</b>	<b>LAW</b>				
	<b>Department Head - Farrell</b>				
.100	Personal services	<u>202,229</u>	<u>192,514</u>	<u>192,514</u>	<u>(9,715)</u>
	<b><i>Total personal services</i></b>	<u>202,229</u>	<u>192,514</u>	<u>192,514</u>	<u>(9,715)</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	70,000	70,000	70,000	-
.492	Seminars	-	-	-	-
	<b><i>Total contractual</i></b>	<u>75,200</u>	<u>75,200</u>	<u>75,200</u>	<u>-</u>
	<b>TOTAL A 1420</b>	<u>277,429</u>	<u>267,714</u>	<u>267,714</u>	<u>(9,715)</u>
<b>A 1430</b>	<b>PERSONNEL</b>				
	<b>Department Head - Bucci</b>				
.100	Personal services	<u>115,925</u>	<u>118,975</u>	<u>118,975</u>	<u>3,050</u>
	<b><i>Total personal services</i></b>	<u>115,925</u>	<u>118,975</u>	<u>118,975</u>	<u>3,050</u>
.440	Contracted personal services	35,000	40,000	40,000	5,000
.451	Miscellaneous	750	750	750	-
.456	Consultant fees	30,000	30,000	30,000	-
.492	Seminars	-	-	-	-
	<b><i>Total contractual</i></b>	<u>65,750</u>	<u>70,750</u>	<u>70,750</u>	<u>5,000</u>
	<b>TOTAL A 1430</b>	<u>181,675</u>	<u>189,725</u>	<u>189,725</u>	<u>8,050</u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**

		<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>2013</u> <u>Department</u> <u>Request</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2012</u>
<b>A 1440</b>	<b>ENGINEERING</b>				
	<b>Department Head - Kapsiak</b>				
.100	Personal services	317,911	324,093	324,093	6,182
	<i>Total personal services</i>	<u>317,911</u>	<u>324,093</u>	<u>324,093</u>	<u>6,182</u>
.203	Office equipment	1,350	1,350	1,350	-
	Field equip.	250	250	250	-
	Computer hardware & software	900	900	900	-
	Water dispenser	200	200	200	-
	<i>Total equipment</i>	<u>1,350</u>	<u>1,350</u>	<u>1,350</u>	<u>-</u>
.408	Duplicating equipment supplies	200	200	200	-
.423	Service contracts	900	900	900	-
.440	Contracted personal services (Part time Construction Inspector)	2,000	2,000	2,000	-
.451	Miscellaneous	3,822	3,899	3,899	77
	Miscellaneous - \$ 400				
	Membership solid waste management board - \$2,249				
	WNY stormwater coalition 2011 \$1,250				
.456	Consultant fees	1,200	1,200	1,200	-
.460	Repair & maintenance	200	200	-	(200)
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>8,322</u>	<u>8,399</u>	<u>8,199</u>	<u>(123)</u>
	<b>TOTAL A 1440</b>	<u>327,583</u>	<u>333,842</u>	<u>333,642</u>	<u>6,059</u>
<b>A 1620</b>	<b>TOWN HALL OPERATION &amp; MAINTENANCE</b>				
	<b>Department Head - Best</b>				
.201	Machinery & equipment	500	500	-	(500)
	<i>Total equipment</i>	<u>500</u>	<u>500</u>	<u>-</u>	<u>(500)</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	30,000	30,000	30,000	-
.421	Telephone	25,000	25,000	25,000	-
.422	Heat, light & power	95,000	95,000	95,000	-

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**

		<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>2013</u> <u>Department</u> <u>Request</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2012</u>
.440	Contracted services	9,000	9,000	9,000	-
.460	Repair & maintenance	35,000	35,000	35,000	-
.465	Water	2,000	2,000	2,000	-
	<i><b>Total contractual</b></i>	<u>197,600</u>	<u>197,600</u>	<u>197,600</u>	<u>-</u>
	<b>TOTAL A 1620</b>	<u>202,100</u>	<u>202,100</u>	<u>201,600</u>	<u>(500)</u>
<b>A 1640</b>	<b>CENTRAL GARAGE</b>				
	<b>Department Head - Best</b>				
.201	Machinery & equipment	5,000	5,000	5,000	-
.202	Motor vehicles	32,000	32,000	32,000	-
	<i><b>Total equipment</b></i>	<u>37,000</u>	<u>37,000</u>	<u>37,000</u>	<u>-</u>
.403	Gasoline & oil	145,000	145,000	145,000	-
.413	Repair & maintenance supplies	40,000	40,000	40,000	-
.460	Repair & maintenance	18,000	20,000	20,000	2,000
	<i><b>Total contractual</b></i>	<u>203,000</u>	<u>205,000</u>	<u>205,000</u>	<u>2,000</u>
	<b>TOTAL A 1640</b>	<u>240,000</u>	<u>242,000</u>	<u>242,000</u>	<u>2,000</u>
<b>A 1650</b>	<b>CENTRAL COMMUNICATION SYSTEMS</b>				
	<b>Department Head - Taylor</b>				
.204	Radio equipment	39,400	19,400	19,400	(20,000)
	<i><b>Total equipment</b></i>	<u>39,400</u>	<u>19,400</u>	<u>19,400</u>	<u>(20,000)</u>
.423	Service contracts (radio and generators)	14,678	15,606	15,606	928
.460	Repair & maintenance	10,000	10,000	10,000	-
	<i><b>Total contractual</b></i>	<u>24,678</u>	<u>25,606</u>	<u>25,606</u>	<u>928</u>
	<b>TOTAL A 1650</b>	<u>64,078</u>	<u>45,006</u>	<u>45,006</u>	<u>(19,072)</u>
<b>A 1670</b>	<b>CENTRAL PRINTING &amp; MAILING</b>				
	<b>Department Head - Various</b>				
.408	Duplicating equipment supplies	8,500	8,500	7,500	(1,000)
.414	Stationary & office supplies	14,000	14,000	14,000	-
.433	Postage	70,000	70,000	70,000	-

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**

		<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>2013</u> <u>Department</u> <u>Request</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2012</u>
.434	Printing	4,000	4,000	4,000	-
	<i>Total contractual</i>	<u>96,500</u>	<u>96,500</u>	<u>95,500</u>	<u>(1,000)</u>
	<b>TOTAL A 1670</b>	<u>96,500</u>	<u>96,500</u>	<u>95,500</u>	<u>(1,000)</u>
<b>A 1680</b>	<b>CENTRAL DATA PROCESSING</b>				
	<b>Department Head - Dosch</b>				
.100	Personal services	53,175	54,732	54,732	1,557
	<i>Total personal services</i>	<u>53,175</u>	<u>54,732</u>	<u>54,732</u>	<u>1,557</u>
	<b>TOTAL A 1680</b>	<u>53,175</u>	<u>54,732</u>	<u>54,732</u>	<u>1,557</u>
<b>A 1690</b>	<b>INFORMATION TECHNOLOGY</b>				
	<b>Department Head - Gavin</b>				
.100	Personal services	64,855	67,864	67,864	3,009
	<i>Total personal services</i>	<u>64,855</u>	<u>67,864</u>	<u>67,864</u>	<u>3,009</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	32,000	32,000	32,000	-
.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>90,325</u>	<u>90,325</u>	<u>90,325</u>	<u>-</u>
	<b>TOTAL A 1690</b>	<u>175,180</u>	<u>178,189</u>	<u>178,189</u>	<u>3,009</u>
<b>A 1900</b>	<b>SPECIAL ITEMS</b>				
	<b>Department Head - Walters</b>				
A1920.416	Municipal association dues	2,000	2,000	2,000	-
A1920.419	Central defibulator maintenance	3,000	3,000	2,000	(1,000)
A1920.440	Service contract	12,000	18,000	18,000	6,000
A1920.456	Consultant fees - grants	15,000	15,000	12,000	(3,000)

**TOWN OF HAMBURG  
2013 BUDGET  
GENERAL FUND**

		<u>2012 Adopted Budget</u>	<u>2013 Department Request</u>	<u>2013 Adopted Budget</u>	<u>Increase (Decrease) over 2012</u>
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	25,000	25,000	22,000	(3,000)
A1990.419	Contingency account	90,000	90,000	90,000	-
	<i><b>Total contractual</b></i>	<u>174,500</u>	<u>180,500</u>	<u>173,500</u>	<u>(1,000)</u>
	<b>TOTAL A 1900</b>	<u>174,500</u>	<u>180,500</u>	<u>173,500</u>	<u>(1,000)</u>
<b>A 3020</b>	<b>PUBLIC SAFETY COMMUNICATIONS</b>				
	<b>Department Head - Williams / Taylor</b>				
.100	Personal services	852,795	963,690	963,690	110,895
	<i><b>Total personal services</b></i>	<u>852,795</u>	<u>963,690</u>	<u>963,690</u>	<u>110,895</u>
.203	Office equipment	10,000	12,000	12,000	2,000
	<i><b>Total equipment</b></i>	<u>10,000</u>	<u>12,000</u>	<u>12,000</u>	<u>2,000</u>
.423	Service contracts	17,391	16,782	16,782	(609)
	Simplex	1,890	1,890	1,890	-
	Internal fire alarm/haz mat prog.	850	850	850	-
	Medical Dispatch	3,520	2,100	2,100	(1,420)
	Red alert software	10,566	11,377	11,377	811
	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	500	500	500	-
.465	Uniform maintenance	10,000	10,200	10,200	200
.492	Seminars / training	25,411	25,411	25,411	-
.499	Computer maintenance	700	700	700	-
	<i><b>Total contractual</b></i>	<u>57,752</u>	<u>57,343</u>	<u>57,343</u>	<u>(409)</u>
	<b>TOTAL A 3020</b>	<u>920,547</u>	<u>1,033,033</u>	<u>1,033,033</u>	<u>112,486</u>
<b>A 3121</b>	<b>YOUTH BUREAU</b>				
	<b>Department Head - Denecke</b>				
.421	Telephone	6,000	-	-	(6,000)

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**

		<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2012</u></b>
.440	Contracted services (Y.E.S and rental of facilities - Woodlawn)	40,000	50,000	45,000	5,000
.451	Miscellaneous	1,000	1,000	1,000	-
.452	Milage	<u>500</u>	<u>500</u>	<u>300</u>	<u>(200)</u>
	<b><i>Total contractual</i></b>	<u>47,500</u>	<u>51,500</u>	<u>46,300</u>	<u>(1,200)</u>
	<b>TOTAL A 3121</b>	<u>47,500</u>	<u>51,500</u>	<u>46,300</u>	<u>(1,200)</u>
<b>A 3125</b>	<b>YOUTHFUL OFFENDER PROGRAM</b>				
	<b>Department Head - Denecke</b>				
.440	Contracted personal services	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	<u>-</u>
	<b><i>Total contractual</i></b>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	<u>-</u>
	<b>TOTAL A 3125</b>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	<u>-</u>
<b>A 3150</b>	<b>JAIL</b>				
	<b>Department Head - Williams</b>				
.451	Miscellaneous	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>-</u>
	<b>Total contractual</b>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>-</u>
	<b>TOTAL A 3150</b>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>-</u>
<b>A 3225</b>	<b>DOMESTIC VIOLENCE ADVOCATE</b>				
	<b>Department Head - Kosmowski</b>				
.100	Personal services	<u>72,183</u>	<u>65,314</u>	<u>65,314</u>	<u>(6,869)</u>
	<b><i>Total personal services</i></b>	<u>72,183</u>	<u>65,314</u>	<u>65,314</u>	<u>(6,869)</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>
	<b><i>Total contractual</i></b>	<u>1,960</u>	<u>1,960</u>	<u>1,960</u>	<u>-</u>
	<b>TOTAL A 3225</b>	<u>74,143</u>	<u>67,274</u>	<u>67,274</u>	<u>(6,869)</u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**

		<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2012</u></b>
<b>A 3310</b>	<b>TRAFFIC CONTROL</b>				
	<b>Department Head - Best</b>				
.205	Signs & signals	21,000	21,000	21,000	-
	Portable generator - street lights	1,000	1,000	1,000	-
	Sign replacement	10,000	10,000	10,000	-
	Signal repair parts	10,000	10,000	10,000	-
	<i>Total equipment</i>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>	<u>-</u>
.303	Permanent improvements	8,000	8,000	8,000	-
	<i>Total permanent improvements</i>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>-</u>
.413	Repair & maintenance supplies	7,500	7,500	7,500	-
.421	Telephone	500	500	-	(500)
.423	Service contracts - traffic/emergency elec	5,000	5,000	5,000	-
.437	Electricity	8,000	8,000	8,000	-
.460	Repair & maintenance	3,000	3,000	3,000	-
	<i>Total contractual</i>	<u>24,000</u>	<u>24,000</u>	<u>23,500</u>	<u>(500)</u>
	<b>TOTAL A 3310</b>	<u>53,000</u>	<u>53,000</u>	<u>52,500</u>	<u>(500)</u>
<b>A 3510</b>	<b>CONTROL OF ANIMALS</b>				
	<b>Department Head - Williams</b>				
.100	Personal services	37,941	37,972	37,972	31
	<i>Total personal services</i>	<u>37,941</u>	<u>37,972</u>	<u>37,972</u>	<u>31</u>
.202	Motor vehicle	-	19,000	-	-
	<i>Total equipment</i>	<u>-</u>	<u>19,000</u>	<u>-</u>	<u>-</u>
.451	Miscellaneous	400	400	400	-
.460	Repair & maintenance	4,500	4,500	4,000	(500)
.462	Legal & professional	12,000	12,000	11,000	(1,000)
.465	Uniform maintenance	300	300	300	-
	<i>Total contractual</i>	<u>17,200</u>	<u>17,200</u>	<u>15,700</u>	<u>(1,500)</u>
	<b>TOTAL A 3510</b>	<u>55,141</u>	<u>74,172</u>	<u>53,672</u>	<u>(1,469)</u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**

		<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>2013</u> <u>Department</u> <u>Request</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2012</u>
<b>A 3620</b>	<b>SAFETY INSPECTION</b>				
	<b>Department Head - Allen</b>				
.100	Personal services	534,980	557,360	557,360	22,380
	<i>Total personal services</i>	<u>534,980</u>	<u>557,360</u>	<u>557,360</u>	<u>22,380</u>
.408	Duplicating supplies	2,500	3,000	3,000	500
.409	Duplicating equipment maintenance	900	900	900	-
.414	Stationary & office supplies	4,000	4,000	4,000	-
.423	Service contracts	6,500	63,700	6,500	-
	Autobook \$500				
	ADA code book \$300				
	BAS software \$57,200				
	GPS tracking system \$1,200				
	Maintenance on scanner \$500				-
.424	Printing & microfilming	1,000	1,000	1,000	-
.435	Advertising	800	1,000	800	-
.440	Contracted personal services	12,000	-	-	(12,000)
.451	Miscellaneous	1,000	1,000	1,000	-
.469	Clean up properties	30,000	50,000	30,000	-
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>58,700</u>	<u>124,600</u>	<u>47,200</u>	<u>(11,500)</u>
	<b>TOTAL A 3620</b>	<u>593,680</u>	<u>681,960</u>	<u>604,560</u>	<u>10,880</u>
<b>A 3630</b>	<b>TRAFFIC SAFETY INSPECTION</b>				
	<b>Department Head - Gigleo</b>				
.100	Personal services	15,758	14,875	14,875	(883)
	<i>Total personal services</i>	<u>15,758</u>	<u>14,875</u>	<u>14,875</u>	<u>(883)</u>
.440	Contracted personal services	2,800	3,400	3,400	600
.452	Mileage	500	250	250	(250)
.481	Defensive driving course	5,000	5,000	5,000	-
	<i>Total contractual</i>	<u>8,300</u>	<u>8,650</u>	<u>8,650</u>	<u>350</u>
	<b>TOTAL A 3630</b>	<u>24,058</u>	<u>23,525</u>	<u>23,525</u>	<u>(533)</u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**

		<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2012</u></b>
<b>A 4020</b>	<b>REGISTRAR OF VITAL STATISTICS</b>				
	<b>Department Head - Rybczynski</b>				
.100	Personal services	3,662	3,662	3,662	-
	<i>Total personal services</i>	<u>3,662</u>	<u>3,662</u>	<u>3,662</u>	<u>-</u>
	<b>TOTAL A 4020</b>	<u>3,662</u>	<u>3,662</u>	<u>3,662</u>	<u>-</u>
<b>A 5010</b>	<b>SUPERINTENDENT OF HIGHWAYS</b>				
	<b>Department Head - Best</b>				
.100	Personal services	166,293	169,328	169,328	3,035
	<i>Total personal services</i>	<u>166,293</u>	<u>169,328</u>	<u>169,328</u>	<u>3,035</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	400	400	400	-
.423	Service contracts	2,000	2,000	2,000	-
.433	Postage	325	325	325	-
.434	Printing & microfilming	200	200	200	-
.435	Advertising	500	500	500	-
.451	Miscellaneous	650	650	650	-
.460	Repair & maintenance	6,500	6,500	6,500	-
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>10,775</u>	<u>10,775</u>	<u>10,775</u>	<u>-</u>
	<b>TOTAL A 5010</b>	<u>181,568</u>	<u>184,603</u>	<u>184,603</u>	<u>3,035</u>
<b>A 5132</b>	<b>GARAGE (HIGHWAY)</b>				
	<b>Department Head - Best</b>				
.413	Repair & maintenance supplies	7,000	7,000	7,000	-
.421	Telephone	8,000	8,000	8,000	-
.422	Heat, light & power	85,000	85,000	85,000	-
.460	Repair & maintenance	5,000	5,000	5,000	-
.465	Water	3,000	3,000	3,000	-
	<i>Total contractual</i>	<u>108,000</u>	<u>108,000</u>	<u>108,000</u>	<u>-</u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**

		<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>2013</u> <u>Department</u> <u>Request</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2012</u>
<b>TOTAL A 5132</b>		108,000	108,000	108,000	-
<b>A 6410</b>	<b>PUBLICITY</b> <b>Department Head - Walters</b>				
.436	Publicity	20,000	20,000	20,000	-
.456	Consultant fees	30,000	30,000	30,000	-
	<i>Total contractual</i>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>
<b>TOTAL A 6410</b>		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>
<b>A 6510</b>	<b>VETERANS SERVICE</b> <b>Department Head - Walters / Rybczynski</b>				
.451	Miscellaneous - flags and flowers	550	550	550	-
.459	Maintenance of quarters (\$200 per Post)	1,400	1,000	1,000	(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>1,550</u>	<u>1,550</u>	<u>(400)</u>
<b>TOTAL A 6510</b>		<u>1,950</u>	<u>1,550</u>	<u>1,550</u>	<u>(400)</u>
<b>A 6772</b>	<b>PROGRAMS FOR AGING</b> <b>Department Head - Denecke</b>				
.100	Personal services	433,680	454,489	454,489	20,809
	<i>Total personal services</i>	<u>433,680</u>	<u>454,489</u>	<u>454,489</u>	<u>20,809</u>
.201	Machinery & equipment	2,000	2,000	2,000	-
	<i>Total equipment</i>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>-</u>
.412	Recreation supplies	10,000	10,000	10,000	-
.413	Repair & maintenance supplies	8,500	8,500	8,500	-

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**

		<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2012</u></b>
.421	Telephone	4,440	4,440	4,440	-
	Senior services building @ \$422 month	3,600	3,600	3,600	-
	Blasdell nutrition @ \$40 monthly	480	480	480	-
	Creek bend heights @ \$30 monthly	360	360	360	-
.434	Printing & publicity	2,000	2,000	2,000	-
.440	Contracted personal services	85,000	90,000	90,000	5,000
	Meals on wheels	25,000	30,000	30,000	5,000
	Nursing services	1,000	1,000	1,000	-
	Utilities-Clifton post & admin. bldg	1,400	-	-	(1,400)
	Care givers program	3,000	4,400	4,400	1,400
	Therapeutic pool	49,000	49,000	49,000	-
	Maintenance agreements	5,600	5,600	5,600	-
.451	Miscellaneous	500	500	500	-
.452	Mileage	500	500	500	-
.460	Repair & maintenance	3,000	3,000	3,000	-
.492	Seminars	-	-	-	-
	<b>Total contractual</b>	<u>113,940</u>	<u>118,940</u>	<u>118,940</u>	<u>5,000</u>
	<b>TOTAL A 6772</b>	<u>549,620</u>	<u>575,429</u>	<u>575,429</u>	<u>25,809</u>
<b>A 6780</b>	<b>ADULT DAY CARE CENTER</b>				
	<b>Department Head - Denecke</b>				
.100	Personal services	<u>204,275</u>	<u>189,585</u>	<u>189,585</u>	<u>(14,690)</u>
	<b>Total personal services</b>	<u>204,275</u>	<u>189,585</u>	<u>189,585</u>	<u>(14,690)</u>
.203	Office equipment - copy machine	<u>800</u>	<u>800</u>	<u>800</u>	-
	<b>Total equipment</b>	<u>800</u>	<u>800</u>	<u>800</u>	-
.412	Recreation supplies	8,000	8,000	8,000	-
.413	Repair & maintenance supplies	4,000	4,000	4,000	-
.421	Telephone	1,500	1,500	1,500	-
.434	Printing & publicity	1,500	1,500	1,500	-
.440	Contracted personel services	40,000	41,000	41,000	1,000
	Custodial	14,000	14,000	14,000	-
	Meal contract	25,000	25,000	25,000	-
	Calabrese ceramics	600	600	600	-
	Phone maint. & air san rental	1,400	1,400	1,400	-
.451	Miscellaneous	1,000	1,000	1,000	-
.452	Mileage	350	350	350	-

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**

		<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2012</u></b>
.460	Repair & maintenance	2,850	2,850	2,850	-
	<i>Total contractual</i>	<u>60,200</u>	<u>60,200</u>	<u>60,200</u>	<u>-</u>
	<b>TOTAL A 6780</b>	<u>265,275</u>	<u>250,585</u>	<u>250,585</u>	<u>(14,690)</u>
<b>A 6989</b>	<b>ECONOMIC OPPORTUNITY &amp; DEVELOPMENT</b>				
	<b>Department Head - Walters / Bartlett</b>				
.414	Stationary and office supplies	600	800	800	200
.422	Heat, light & power	4,500	4,500	4,500	-
.436	Publicity	2,000	1,500	1,500	(500)
.440	Contracted services - copier	3,000	2,000	2,000	(1,000)
.451	Miscellaneous	175	300	300	125
.454	Auditing	12,500	12,750	12,750	250
.465	Water	250	250	250	-
	<i>Total contractual</i>	<u>23,025</u>	<u>22,100</u>	<u>22,100</u>	<u>(925)</u>
	<b>TOTAL A 6989</b>	<u>23,025</u>	<u>22,100</u>	<u>22,100</u>	<u>(925)</u>
<b>A 7020</b>	<b>RECREATION ADMINISTRATION</b>				
	<b>Department Head - Denecke</b>				
.100	Personal services	366,867	381,855	381,855	14,988
	<i>Total personal services</i>	<u>366,867</u>	<u>381,855</u>	<u>381,855</u>	<u>14,988</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	3,250	3,250	3,250	-
.423	Service contracts	4,500	4,500	4,500	-
.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>50,750</u>	<u>50,750</u>	<u>50,750</u>	<u>-</u>
	<b>TOTAL A 7020</b>	<u>423,617</u>	<u>438,605</u>	<u>438,605</u>	<u>14,988</u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**

		<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>2013</u> <u>Department</u> <u>Request</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2012</u>
<b>A 7140</b>	<b>PLAYGROUNDS &amp; REC. CENTERS</b>				
	<b>Department Head - Best</b>				
.100	Personal services	2,078,717	2,218,824	2,218,824	140,107
	Less salaries allocated to:				
	Ice Arena Enterprise Fund	-	(88,652)	(88,652)	(88,652)
	Town Park Enterprise Fund	-	(88,652)	(88,652)	(88,652)
	Woodlawn Beach Enterprise Fund	-	(70,070)	(70,070)	(70,070)
	<i><b>Total personal services</b></i>	<u>2,078,717</u>	<u>1,971,450</u>	<u>1,971,450</u>	<u>(107,267)</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	32,000	32,000	32,000	-
	<i><b>Total equipment</b></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	95,000	95,000	(30,000)
.421	Telephone	9,000	10,020	10,020	1,020
.422	Heat, light & power	115,000	85,000	85,000	(30,000)
	B&G, Adult Day Care & Sr. Svcs				-
.423	Service contracts	5,000	6,000	6,000	1,000
.440	Contracted services	9,000	8,000	8,000	(1,000)
.452	Mileage	2,000	2,000	2,000	-
.460	Repair & maintenance	50,000	30,000	30,000	(20,000)
.465	Water	2,500	500	500	(2,000)
.492	Seminars	-	-	-	-
	<i><b>Total contractual</b></i>	<u>320,000</u>	<u>239,020</u>	<u>239,020</u>	<u>(80,980)</u>
	<b>TOTAL A 7140</b>	<u>2,474,717</u>	<u>2,286,470</u>	<u>2,286,470</u>	<u>(188,247)</u>
<b>A 7141</b>	<b>LAKEVIEW ROAD RECREATION CENTER</b>				
	<b>Department Head - Best</b>				
.201	Machinery & equipment	24,600	24,600	24,600	-
	<i><b>Total equipment</b></i>	<u>24,600</u>	<u>24,600</u>	<u>24,600</u>	<u>-</u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**

		<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>2013</u> <u>Department</u> <u>Request</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2012</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	20,000	20,000	20,000	-
.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>72,500</u>	<u>72,500</u>	<u>72,500</u>	<u>-</u>
	<b>TOTAL A 7141</b>	<u>124,100</u>	<u>124,100</u>	<u>124,100</u>	<u>-</u>
<b>A 7180</b>	<b>BEACH - TOWN PARK - Moved to TOWN PARK ENTERPRISE FUND</b>				
	<b>Department Head - Denecke</b>				
.100	Personal services	107,996	-	-	(107,996)
	<i>Total personal services</i>	<u>107,996</u>	<u>-</u>	<u>-</u>	<u>(107,996)</u>
.206	Recreation equipment	6,000	-	-	(6,000)
	<i>Total equipment</i>	<u>6,000</u>	<u>-</u>	<u>-</u>	<u>(6,000)</u>
.413	Repair & maintenance supplies	2,500	-	-	(2,500)
.440	Contractual services	2,000	-	-	(2,000)
.441	Snack bar supplies	2,000	-	-	(2,000)
.447	Mt. Vernon sewer district	1,468	-	-	(1,468)
.451	Miscellaneous	2,000	-	-	(2,000)
	<i>Total contractual</i>	<u>9,968</u>	<u>-</u>	<u>-</u>	<u>(9,968)</u>
	<b>TOTAL A 7180</b>	<u>123,964</u>	<u>-</u>	<u>-</u>	<u>(123,964)</u>
<b>A 7181</b>	<b>TAYLOR ROAD PARK</b>				
	<b>Department Head - Denecke</b>				
.421	Telephone	900	900	900	-

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**

		<u>2012 Adopted Budget</u>	<u>2013 Department Request</u>	<u>2013 Adopted Budget</u>	<u>Increase (Decrease) over 2012</u>
	<i>Total contractual</i>	900	900	900	-
	<b>TOTAL A 7181</b>	900	900	900	-
<b>A 7182</b>	<b>BEACH - WOODLAWN - Moved to WOODLAWN BEACH ENTERPRISE FUND</b>				
	<b>Department Head - Denecke</b>				
.100	Personal services	75,000	-	-	(75,000)
	<i>Total personal services</i>	75,000	-	-	(75,000)
.206	Recreation equipment	5,000	-	-	(5,000)
	<i>Total equipment</i>	5,000	-	-	(5,000)
.413	Repair & maintenance supplies	10,000	-	-	(10,000)
.451	Miscellaneous	10,000	-	-	(10,000)
	<i>Total contractual</i>	20,000	-	-	(20,000)
	<b>TOTAL A 7182</b>	100,000	-	-	(100,000)
<b>A 7230</b>	<b>SMALL BOAT LAUNCH</b>				
	<b>Department Head - Best</b>				
.406	Equipment rental	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>	47,120	17,120	17,120	(30,000)
	<b>TOTAL A 7230</b>	47,120	17,120	17,120	(30,000)
<b>A 7265</b>	<b>ICE ARENA OPERATIONS - Moved to ICE ARENA ENTERPRISE FUND</b>				
	<b>Department Head - Denecke</b>				
.100	Personal services	91,493	-	-	(91,493)
	<i>Total personal services</i>	91,493	-	-	(91,493)
.412	Recreation supplies	18,000	-	-	(18,000)
.421	Telephone	1,000	-	-	(1,000)
.424	Transportation	7,000	-	-	(7,000)
.440	Contractual services	25,000	-	-	(25,000)

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**

		<u>2012 Adopted Budget</u>	<u>2013 Department Request</u>	<u>2013 Adopted Budget</u>	<u>Increase (Decrease) over 2012</u>
.451	Miscellaneous	1,000	-	-	(1,000)
	Hockey nets & staff uniforms \$250				
	Printing & publicity \$500				
	Minor repairs & first aid supplies \$250	-	-	-	-
	<i>Total contractual</i>	<u>52,000</u>	<u>-</u>	<u>-</u>	<u>(52,000)</u>
	<b>TOTAL A 7265</b>	<u>143,493</u>	<u>-</u>	<u>-</u>	<u>(143,493)</u>
<b>A 7266</b>	<b>ICE ARENA MAINTENANCE - Moved to ICE ARENA ENTERPRISE FUND</b>				
	<b>Department Head - Best</b>				
.413	Repair & maintenance supplies	15,000	-	-	(15,000)
.422	Heat, light & power	170,000	-	-	(170,000)
	Ice arena & baseball light				
.460	Repair & maintenance	25,000	-	-	(25,000)
.465	Water	3,500	-	-	(3,500)
	<i>Total contractual</i>	<u>213,500</u>	<u>-</u>	<u>-</u>	<u>(213,500)</u>
	<b>TOTAL A 7266</b>	<u>213,500</u>	<u>-</u>	<u>-</u>	<u>(213,500)</u>
<b>A 7270</b>	<b>SKATE PARK</b>				
	<b>Department Head - Denecke</b>				
.100	Personal services	7,000	-	-	(7,000)
	<i>Total personal services</i>	<u>7,000</u>	<u>-</u>	<u>-</u>	<u>(7,000)</u>
.451	Miscellaneous	450	500	-	(450)
	<i>Total contractual</i>	<u>450</u>	<u>500</u>	<u>-</u>	<u>(450)</u>
	<b>TOTAL A 7270</b>	<u>7,450</u>	<u>500</u>	<u>-</u>	<u>(7,450)</u>
<b>A 7310</b>	<b>YOUTH PROGRAMS</b>				
	<b>Department Head - Denecke</b>				
.100	Personal services - summer programs	139,508	143,693	143,693	4,185
.101	Personal services - playground attendents	30,000	30,900	30,900	900
	<i>Total personal services</i>	<u>169,508</u>	<u>174,593</u>	<u>174,593</u>	<u>5,085</u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**

		<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2012</u></b>
.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	3,840	3,840	3,840	-
.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	62,465	65,465	65,465	3,000
	(1) Breakers softball	1,350	1,350	1,350	-
	(1) Carnegie Scranton rec. assoc.	4,091	4,091	4,091	-
	Centennial art center of Hamburg	450	450	450	-
	(1) Cross country skiing	900	900	900	-
	Erie County firemen softball	810	810	810	-
	Hamburg antique study group	450	450	450	-
	Hamburg historical society	10,800	10,800	10,800	-
	Hamburg library board	2,700	2,700	2,700	-
	Seaway Trail	-	5,000	5,000	5,000
	(1) Hamburg junior baseball league	1,800	1,800	1,800	-
	(1) HBG knights la crosse assoc.	248	248	248	-
	(1) Hamburg little cagers	450	450	450	-
	(1) Hamburg little loop football	1,800	1,800	1,800	-
	(1) Hamburg swim club	1,575	1,575	1,575	-
	(1) Lakeshore little league	3,150	3,150	3,150	-
	(1) Lakeview athletic association	3,150	3,150	3,150	-
	(1) Xtreme softball	900	900	900	-
	Officials	2,997	2,997	2,997	-
	(1) School custodial	4,500	4,500	4,500	-
	Ski program	14,000	12,000	12,000	(2,000)

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**

		<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>2013</u> <u>Department</u> <u>Request</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2012</u>
	(1) Southtowns aquatic racers	1,530	1,530	1,530	-
	(1) Southtowns bmx	315	315	315	-
	Southtowns hospice	450	450	450	-
	(1) Special events (snow fest, etc)	450	450	450	-
	(1) Hamburg Soccer Club	3,600	3,600	3,600	-
.452	Mileage	<u>2,760</u>	<u>2,760</u>	<u>2,760</u>	<u>-</u>
	<b><i>Total contractual</i></b>	<u>111,565</u>	<u>114,565</u>	<u>114,565</u>	<u>3,000</u>
<b>TOTAL A 7310</b>		<u>281,073</u>	<u>289,158</u>	<u>289,158</u>	<u>8,085</u>
<b>A 7410</b>	<b>LIBRARY MAINTENANCE</b>				
	<b>Department Head - Best</b>				
.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>
	<b><i>Total permanent improvements</i></b>	<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	7,000	7,000	7,000	-
	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>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>
	<b><i>Total contractual</i></b>	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>	<u>-</u>
<b>TOTAL A 7410</b>		<u>33,500</u>	<u>33,500</u>	<u>33,500</u>	<u>-</u>
<b>A 7510</b>	<b>HISTORIAN</b>				
	<b>Department Head - Baker</b>				
.100	Personal services	<u>6,664</u>	<u>6,664</u>	<u>6,664</u>	<u>-</u>
	<b><i>Total personal services</i></b>	<u>6,664</u>	<u>6,664</u>	<u>6,664</u>	<u>-</u>
.203	Office equipment - copier repair	<u>300</u>	<u>300</u>	<u>200</u>	<u>(100)</u>
	<b><i>Total equipment</i></b>	<u>300</u>	<u>300</u>	<u>200</u>	<u>(100)</u>
.421	Telephone	525	-	-	(525)
.423	Service contracts	200	200	200	-

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**

		<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2012</u></b>
.434	Printing & microfilming	2,000	2,200	2,000	-
.451	Miscellaneous	250	500	250	-
	<i><b>Total contractual</b></i>	<u>2,975</u>	<u>2,900</u>	<u>2,450</u>	<u>(525)</u>
	<b>TOTAL A 7510</b>	<u>9,939</u>	<u>9,864</u>	<u>9,314</u>	<u>(625)</u>
<b>A 8510</b>	<b>COMMUNITY BEAUTIFICATION</b>				
	<b>Department Head - Walters</b>				
.451	Rejuvenation Committee expenses	3,000	3,000	3,000	-
	<i><b>Total contractual</b></i>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>-</u>
	<b>TOTAL A 7510</b>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>-</u>
<b>A 8540</b>	<b>DRAINAGE</b>				
	<b>Department Head - Best</b>				
.413	Repair & maintenance	8,000	8,000	7,000	(1,000)
.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	3,500	3,500	3,500	-
	<i><b>Total contractual</b></i>	<u>14,900</u>	<u>14,900</u>	<u>13,900</u>	<u>(1,000)</u>
	<b>TOTAL A 8540</b>	<u>14,900</u>	<u>14,900</u>	<u>13,900</u>	<u>(1,000)</u>
<b>A 8686</b>	<b>COMMUNITY DEVELOPMENT DEPT.</b>				
	<b>Department Head - Hull</b>				
.100	Personal services	170,042	174,967	174,967	4,925
	<i><b>Total personal services</b></i>	<u>170,042</u>	<u>174,967</u>	<u>174,967</u>	<u>4,925</u>
.408	Duplicating equipment supplies	1,500	2,500	2,000	500
.414	Stationary & office supplies	1,500	2,500	2,000	500
.434	Printing, promotional and publicity	-	7,500	7,500	7,500
.451	Miscellaneous	2,000	2,500	2,000	-
.452	Mileage	150	250	150	-
.492	Seminars	-	-	-	-

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**

		<u>2012 Adopted Budget</u>	<u>2013 Department Request</u>	<u>2013 Adopted Budget</u>	<u>Increase (Decrease) over 2012</u>
	<i>Total contractual</i>	5,150	15,250	13,650	8,500
	<b>TOTAL A 8686</b>	175,192	190,217	188,617	13,425
<b>A 8710</b>	<b>SHORELINE REVITALIZATION</b>				
	<b>Department Head - Walters</b>				
.440	Contracted personel service	150	150	150	-
	Secretary service 5 Meetings @ \$30				
.451	Miscellaneous - dues for Seaway trail	100	100	100	-
	<i>Total contractual</i>	250	250	250	-
	<b>TOTAL A 8710</b>	250	250	250	-
<b>A 8730</b>	<b>CONSERVATION BOARD</b>				
	<b>Department Head -</b>				
.414	Stationary & office supplies	-	100	100	100
.440	Contracted personal services	950	950	950	-
	Secretary service - \$60 @ meeting				
.451	Miscellaneous	100	100	100	-
	<i>Total contractual</i>	1,050	1,150	1,150	100
	<b>TOTAL A 8730</b>	1,050	1,150	1,150	100
<b>A 8760</b>	<b>EMERGENCY MANAGEMENT TEAM</b>				
	<b>Department Head - Zawierucha</b>				
.201	Machinery & equipment	16,000	16,000	14,000	(2,000)
	<i>Total equipment</i>	16,000	16,000	14,000	(2,000)
.421	Telephone	400	360	360	(40)
.451	Miscellaneous	1,700	2,000	2,000	300
	<i>Total contractual</i>	2,100	2,360	2,360	260
	<b>TOTAL A 8760</b>	18,100	18,360	16,360	(1,740)

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GENERAL FUND**

	<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>Increase</b>
	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
	<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2012</u></b>
<b>EMPLOYEE BENEFITS</b>				
A9010.810	1,160,000	1,321,000	1,321,000	161,000
A9030.830	570,861	542,840	542,840	(28,021)
A9030.843	2,000	2,000	2,000	-
A9050.850	50,000	50,000	50,000	-
A9060.860	1,454,250	1,277,251	1,277,251	(176,999)
A9060.861	747,720	807,540	807,540	59,820
A9060.865	101,192	97,692	97,692	(3,500)
A9060.875	22,130	21,505	21,505	(625)
A9060.885	2,500	2,500	2,500	-
A9060.895	75,000	75,000	75,000	-
A9070.870	15,000	15,000	15,000	-
	<b>Total Employee Benefits</b>	<b>4,212,328</b>	<b>4,212,328</b>	<b>11,675</b>
<b>DEBT SERVICE</b>				
A9710.960	253,890	259,470	259,470	5,580
A9710.960	55,000	55,000	55,000	-
A9710.970	29,021	24,525	24,525	(4,496)
A9710.970	26,263	24,132	24,132	(2,131)
A9810.970	-	35,743	35,743	35,743
A9810.970	-	10,957	10,957	10,957
	<b>TOTAL DEBT SERVICE</b>	<b>409,827</b>	<b>409,827</b>	<b>45,653</b>
<b>A9960.970 TRANSFER INSURANCE RESERVE FUND</b>				
	380,000	380,000	380,000	-
General insurance	380,000	380,000	380,000	-
Workers compensation	410,000	410,000	410,000	-
	<b>790,000</b>	<b>790,000</b>	<b>790,000</b>	<b>-</b>
<b>A9970.970 TRANSFER ENTERPRISE FUNDS</b>				
Golf	-	-	-	-
Ice Arena	-	87,085	87,085	87,085
Town Park	-	253,506	253,506	253,506
Woodlawn Beach	-	63,215	63,215	63,215
	<b>-</b>	<b>403,806</b>	<b>403,806</b>	<b>403,806</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>15,644,951</b>	<b>15,525,551</b>	<b>(172,670)</b>

# Town Outside Village Fund



# TOWN OF HAMBURG

## 2013 BUDGET

### PART TOWN FUND

#### REVENUES

		<u>2012 Adopted Budget</u>	<u>2013 Department Request</u>	<u>2013 Adopted Budget</u>	<u>Increase (Decrease) over 2012</u>
B 1001	Real property taxes	\$ 3,947,514	\$ 4,262,985	\$ 4,168,285	\$ 220,771
	<b>Non Property Tax Items</b>				
B1120.1	Sales tax	5,600,000	5,800,000	5,800,000	200,000
B1170.5	Cable Franchise - Time Warner	220,000	250,000	250,000	30,000
B1170.6	Cable - Franchise - Verizon Fios	250,000	350,000	350,000	100,000
	<b>Departmental Income</b>				
B1520	Police report copy fees	1,500	1,500	1,500	-
B2110	Zoning fees	5,000	5,000	5,000	-
B2115	Planning Board fees	8,000	8,000	18,000	10,000
B2301	Police services (Frontier School 75%)	82,000	82,000	82,000	-
	<b>Use of Money and Property</b>				
B2401	Interest on investments	60,000	50,000	50,000	(10,000)
	<b>Licenses and Permits</b>				
B2530	Games of chance	700	700	700	-
	<b>Sale of Property and Comp. for Loss</b>				
B2650	Alarm ordinance enforcement	5,000	5,000	5,000	-
	<b>State Aid</b>				
B3001.1	Per Capita - Town Outside Villages	49,549	48,558	48,558	(991)
B3095	Stop DWI program	25,000	25,000	40,000	15,000
B3990	NYS GTSC Traffic Safety Grant	5,000	5,000	5,000	-
	<b>Federal Aid</b>				
B4357	DEA Overtime Reimbursement	20,000	20,000	20,000	-
B4358	U.S. Treasury - Seizure Funds	20,000	20,000	20,000	-
	<b>Total Revenue</b>	10,299,263	10,933,743	10,864,043	564,780
	<b>Appropriated Fund Balance</b>				
B 599	Appropriated fund balance	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>	<u>-</u>
	<b>Total Revenue and Appropriated Fund Balance</b>	<u>\$ 11,599,263</u>	<u>\$ 12,233,743</u>	<u>\$ 12,164,043</u>	<u>\$ 564,780</u>

**TOWN OF HAMBURG**

**2013 BUDGET**

**PART TOWN FUND**

**APPROPRIATIONS**

		<u>2012 Adopted Budget</u>	<u>2013 Department Request</u>	<u>2013 Adopted Budget</u>	<u>Increase (Decrease) over 2012</u>
<b>B 1990</b>	<b>CONTINGENT ACCOUNT</b>				
	<b>Department Head - Walters</b>				
.419	Contingency account	90,000	50,000	50,000	(40,000)
	Total contractual	90,000	50,000	50,000	(40,000)
	<b>TOTAL B 1990</b>	90,000	50,000	50,000	(40,000)
<b>B 3120</b>	<b>POLICE DEPARTMENT</b>				
	<b>Department Head - Williams</b>				
.100	Personal services	6,097,193	6,564,668	6,564,668	467,475
	Total personal services	6,097,193	6,564,668	6,564,668	467,475
.202	Motor vehicles	155,000	175,000	150,000	(5,000)
.203	Office equipment	5,000	5,000	5,000	-
.207	Police computer system	43,000	43,000	43,000	-
	Total equipment	203,000	223,000	198,000	(5,000)
.403	Gasoline & oil	220,000	240,000	230,000	10,000
.411	Police supplies	105,000	133,200	120,200	15,200
	Department supplies \$80,000				
	Ammunition & weapons \$31,000				
.421	Telephone (office & cell)	19,000	19,000	19,000	-
.423	Service contracts	8,000	15,000	15,000	7,000
	Service contracts dispatch center/copy \$9,000				
	Police radios vehicles & portables \$5,000				
	Maintenance NYSPIN/ evidence computer \$1,000				
.451	Miscellaneous	1,500	1,500	1,500	-
.452	Mileage	500	500	500	-
.460	Repair & maintenance	100,000	120,000	110,000	10,000
.477	Arbitration & negotiation	30,000	40,000	40,000	10,000
.485	Uniform maintenance & allowance	42,500	55,250	55,250	12,750
	(Uniform allowance \$ 850 @ 65)				
.492	Seminars and dept. training	7,500	12,500	12,500	5,000
.494	Drug enforcement funds	11,500	11,500	5,000	(6,500)
	Total contractual	545,500	648,450	608,950	63,450

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**PART TOWN FUND**  
**APPROPRIATIONS**

		<u>2012 Adopted Budget</u>	<u>2013 Department Request</u>	<u>2013 Adopted Budget</u>	<u>Increase (Decrease) over 2012</u>
	<b>TOTAL B 3120</b>	<u>6,845,693</u>	<u>7,436,118</u>	<u>7,371,618</u>	<u>525,925</u>
<b>B 3989</b>	<b>SOUTHTOWNS HAZMAT</b>				
	<b>Department Head - Walters</b>				
.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>
	<b>TOTAL B 3989</b>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
<b>B 8010</b>	<b>ZONING BOARD</b>				
	<b>Department Head - Allen</b>				
.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	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>
.440	Contracted personal services	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
.451	Miscellaneous	<u>500</u>	<u>500</u>	<u>500</u>	<u>-</u>
.492	Seminars	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total contractual	<u>11,500</u>	<u>11,500</u>	<u>11,500</u>	<u>-</u>
	<b>TOTAL B 8010</b>	<u>40,113</u>	<u>40,113</u>	<u>40,113</u>	<u>-</u>
<b>B 8020</b>	<b>PLANNING BOARD</b>				
	<b>Department Head - Collins</b>				
.100	Personal services	<u>32,123</u>	<u>27,625</u>	<u>27,625</u>	<u>(4,498)</u>
	Total personal services	<u>32,123</u>	<u>27,625</u>	<u>27,625</u>	<u>(4,498)</u>
.435	Advertising	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>-</u>
.451	Miscellaneous	<u>500</u>	<u>500</u>	<u>500</u>	<u>-</u>
.456	Consultant fees	<u>126,000</u>	<u>126,000</u>	<u>126,000</u>	<u>-</u>
	Wendel \$74,000				
	Contract staffing \$42,000				
	Legal SVC. code review \$10,000				

**TOWN OF HAMBURG**

**2013 BUDGET**

**PART TOWN FUND**

**APPROPRIATIONS**

		<u>2012 Adopted Budget</u>	<u>2013 Department Request</u>	<u>2013 Adopted Budget</u>	<u>Increase (Decrease) over 2012</u>
.492	Seminars	-	-	-	-
	Total contractual	<u>129,500</u>	<u>129,500</u>	<u>129,500</u>	<u>-</u>
	<b>TOTAL B 8020</b>	<b><u>161,623</u></b>	<b><u>157,125</u></b>	<b><u>157,125</u></b>	<b><u>(4,498)</u></b>
<b>B 8160</b>	<b>REFUSE COLLECTION</b>				
	<b>Department Head - Best</b>				
.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>
	<b>TOTAL B8160</b>	<b><u>188,500</u></b>	<b><u>188,500</u></b>	<b><u>188,500</u></b>	<b><u>-</u></b>
	<b>EMPLOYEE BENEFITS</b>				
B 9010.810	State retirement - employees	24,000	28,000	28,000	4,000
B 9010.815	State retirement - police	1,450,000	1,740,000	1,740,000	290,000
B 9030.830	Social security	471,082	506,499	506,499	35,417
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:	1,132,905	827,558	827,558	(305,347)
B 9060.861	Hospital & medical ins. - retirees	805,947	870,430	870,430	64,483
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	6,000	(4,000)
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>-</u>	<u>(1,200)</u>
	Total employee benefits	<u>4,053,334</u>	<u>4,141,887</u>	<u>4,136,687</u>	<u>83,353</u>
	<b>TRANSFER TO OTHER FUNDS</b>				
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>
	 <b>TOTAL APPROPRIATIONS</b>	 <b><u>\$ 11,599,263</u></b>	 <b><u>\$ 12,233,743</u></b>	 <b><u>\$ 12,164,043</u></b>	 <b><u>\$ 564,780</u></b>

# Highway Fund



**TOWN OF HAMBURG**  
**2013 BUDGET**  
**HIGHWAY - DA - BRIDGE FUND**

		<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2012</u></b>
<b>APPROPRIATIONS</b>					
<b>DA 5120</b>	<b>MAINTENANCE OF BRIDGES</b>				
.460	Repair & maintenance	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
	<b>TOTAL APPROPRIATIONS</b>	<b><u>\$ 100,000</u></b>	<b><u>\$ 100,000</u></b>	<b><u>\$ 100,000</u></b>	<b><u>\$ -</u></b>
 <b>ESTIMATED REVENUES</b>					
1001	Real property taxes	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
2401	Interest on investments	-	-	-	-
	<b>TOTAL REVENUE</b>	<b><u>\$ 100,000</u></b>	<b><u>\$ 100,000</u></b>	<b><u>\$ 100,000</u></b>	<b><u>\$ -</u></b>
		-	-	-	

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**HIGHWAY - DB FUND**

	<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>Increase</b>
	<b><u>Adopted</u></b>	<b><u>Department</u></b>	<b><u>Adopted</u></b>	<b><u>(Decrease)</u></b>
	<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2012</u></b>
<b>ESTIMATED REVENUES</b>				
	<b>Real Property Taxes and Tax Items</b>			
1001	\$ 4,874,872	\$ 5,042,894	\$ 5,042,894	\$ 168,022
	<b>Use of Money and Property</b>			
2401	30,000	30,000	30,000	-
	<b>Miscellaneous Revenue</b>			
2770.7	9,000	9,000	9,000	-
	<b>State Aid</b>			
3501	<u>213,691</u>	<u>213,691</u>	<u>213,691</u>	<u>-</u>
	<b>Total Revenue</b>	<b>5,127,563</b>	<b>5,295,585</b>	<b>168,022</b>
599	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	<u>-</u>
	<b>Total Revenue and</b>			
	<b>Appropriated Fund Balance</b>	<b><u>\$ 5,237,563</u></b>	<b><u>\$ 5,405,585</u></b>	<b><u>\$ 168,022</u></b>

**TOWN OF HAMBURG**

**2013 BUDGET**

**HIGHWAY - DB FUND**

		<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>2013</u> <u>Department</u> <u>Request</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2012</u>
<b>OBJECT OF APPROPRIATIONS</b>					
<b>DB 5110</b>	<b>GENERAL REPAIR</b>				
.100	Personal services	\$ 1,901,776	\$ 1,985,105	\$ 1,985,105	\$ 83,329
	Total personal services	<u>1,901,776</u>	<u>1,985,105</u>	<u>1,985,105</u>	<u>83,329</u>
.205	Sign & signals	4,000	4,000	4,000	-
.210	Highway improvements	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>-</u>
	Total equipment	<u>404,000</u>	<u>404,000</u>	<u>404,000</u>	<u>-</u>
.440	Contracted personal services	70,000	70,000	70,000	-
.472	Stone & gravel	30,000	30,000	30,000	-
.473	Ready mix, manhole covers	20,000	20,000	20,000	-
.474	Culvert pipe	25,000	25,000	25,000	-
.475	Road oil	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
	Total contractual	<u>155,000</u>	<u>155,000</u>	<u>155,000</u>	<u>-</u>
	<b>TOTAL DB 5110</b>	<u><b>2,460,776</b></u>	<u><b>2,544,105</b></u>	<u><b>2,544,105</b></u>	<u><b>83,329</b></u>
<b>DB 5112</b>	<b>CONSOLIDATED HIGHWAY AID PROGRAM</b>				
.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>
	<b>TOTAL DB 5112</b>	<u><b>213,691</b></u>	<u><b>213,691</b></u>	<u><b>213,691</b></u>	<u><b>-</b></u>
<b>DB 5130</b>	<b>MACHINERY</b>				
.403	Gasoline & oil	150,000	150,000	150,000	-
.413	Repair & maintenance supplies	135,000	135,000	135,000	-
.460	Repair & maintenance	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>-</u>
	Total contractual	<u>360,000</u>	<u>360,000</u>	<u>360,000</u>	<u>-</u>
	<b>TOTAL DB 5130</b>	<u><b>360,000</b></u>	<u><b>360,000</b></u>	<u><b>360,000</b></u>	<u><b>-</b></u>

# TOWN OF HAMBURG

## 2013 BUDGET

### HIGHWAY - DB FUND

		<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>2013</u> <u>Department</u> <u>Request</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2012</u>
<b>DB 5140</b>	<b>MISCELLANEOUS (BRUSH &amp; WEEDS)</b>				
.440	Contracted personal services	75,000	75,000	75,000	-
	Total contractual	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>-</u>
	<b>TOTAL DB 5140</b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>-</u></b>
<b>DB 5142</b>	<b>SNOW REMOVAL</b>				
.413	Repair & maintenance supplies	4,000	4,000	4,000	-
.458	Rental of location's	7,100	8,600	8,600	1,500
.467	Chemicals (salt)	270,000	270,000	270,000	-
	Total contractual	<u>281,100</u>	<u>282,600</u>	<u>282,600</u>	<u>1,500</u>
	<b>TOTAL DB 5142</b>	<b><u>281,100</u></b>	<b><u>282,600</u></b>	<b><u>282,600</u></b>	<b><u>1,500</u></b>
	<b>EMPLOYEE BENEFITS</b>				
9010.810	State retirement, not police	293,000	350,000	350,000	57,000
9030.830	Social security	145,486	151,861	151,861	6,375
9050.850	Unemployment insurance	7,000	7,000	7,000	-
9060.860	Hospital & medical insurance	363,260	363,260	363,260	-
9060.861	Hospital & medical ins.- retirees	245,610	265,260	265,260	19,650
9060.865	Dental insurance	28,738	32,052	32,052	3,314
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>1,108,894</u>	<u>1,195,233</u>	<u>1,195,233</u>	<u>86,339</u>
	<b>DEBT SERVICE</b>				
9710.960	Principal [27] 06/30/17	201,110	205,530	205,530	4,420
9710.970	Interest [27] 06/30/17	22,992	19,426	19,426	(3,566)
	Total debt service transfers	<u>224,102</u>	<u>224,956</u>	<u>224,956</u>	<u>854</u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**HIGHWAY - DB FUND**

		<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>Increase</b>
		<b><u>Adopted</u></b>	<b><u>Department</u></b>	<b><u>Adopted</u></b>	<b><u>(Decrease)</u></b>
		<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2012</u></b>
<b>TRANSFER TO OTHER FUNDS</b>					
<b>Transfer to general fund:</b>					
9910.915	Transfer to general fund	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>
	Total transfer to general fund	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>
<b>Transfer to part town fund:</b>					
9910.916	Transfer to part town fund	<u>108,000</u>	<u>106,000</u>	<u>106,000</u>	<u>(2,000)</u>
9910.916	Transfer to part town fund	<u>106,000</u>	<u>104,000</u>	<u>104,000</u>	<u>(2,000)</u>
	Total transfer to part town fund	<u>214,000</u>	<u>210,000</u>	<u>210,000</u>	<u>(4,000)</u>
<b>Transfer to capital:</b>					
9950.975	Transfer to capital fund	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>-</u>
	Total transfer to capital fund	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>-</u>
	 Total transfers to other funds	 <u>514,000</u>	 <u>510,000</u>	 <u>510,000</u>	 <u>(4,000)</u>
<b>TOTAL APPROPRIATIONS 'DB'</b>		<b><u>\$ 5,237,563</u></b>	<b><u>\$ 5,405,585</u></b>	<b><u>\$ 5,405,585</u></b>	<b><u>\$ 168,022</u></b>



# Special Districts



**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GOLF - ENTERPRISE FUND**

		<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2012</u></b>
<b>ER 7250</b>	<b>GOLF COURSE MAINTENANCE</b>				
	<b>Department Head - Best</b>				
	<b><u>Personal Services</u></b>				
.100	Salaries	\$ 145,215	\$ 149,782	\$ 149,782	\$ 4,567
	<i>Total personal services</i>	<u>145,215</u>	<u>149,782</u>	<u>149,782</u>	<u>4,567</u>
	<b><u>Equipment</u></b>				
.201	Machinery & Equipment	25,000	25,000	25,000	-
	<i>Total machinery and equipment</i>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>-</u>
	<b><u>Contractual</u></b>				
.413	Repair & Maintenance Supplies	100,000	100,000	100,000	-
.421	Telephone	100	100	100	-
.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	2,000	2,000	2,000	-
	<i>Total contractual</i>	<u>141,600</u>	<u>141,600</u>	<u>141,600</u>	<u>-</u>
	<b><u>Employee Benefits</u></b>				
.810	State Retirement	30,000	38,000	38,000	8,000
.830	Social Security - @ .0765 %	11,110	11,460	11,460	350
.860	Hospital & Medical Insurance	21,120	16,500	16,500	(4,620)
.865	Dental Insurance	2,650	1,400	1,400	(1,250)
.875	Vision Care	450	250	250	(200)
	<i>Total employee benefits</i>	<u>65,330</u>	<u>67,610</u>	<u>67,610</u>	<u>2,280</u>
	<b>TOTAL ER 7250</b>	<u>377,145</u>	<u>383,992</u>	<u>383,992</u>	<u>6,847</u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GOLF - ENTERPRISE FUND**

		<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2012</u></b>
<b>ER 7251</b>	<b>GOLF OPERATIONS</b>				
	<b>Department Head - Denecke</b>				
	<b><u>Personal Services</u></b>				
.100	Salaries	80,642	80,642	80,642	-
	<i>Total personal services</i>	<u>80,642</u>	<u>80,642</u>	<u>80,642</u>	<u>-</u>
	<b><u>Contractual</u></b>				
.412	Recreational Supplies	14,500	14,500	14,500	-
.421	Telephone	5,000	5,000	5,000	-
.451	Miscellaneous	7,750	7,750	7,750	-
	Identification	500	500	500	-
	First Aid Supplies	250	250	250	-
	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)	37,000	37,000	37,000	-
	<i>Total contractual</i>	<u>64,250</u>	<u>64,250</u>	<u>64,250</u>	<u>-</u>
	<b><u>Employee Benefits</u></b>				
.810	State Retirement	5,000	5,000	5,000	-
.830	Social Security - @ .0765 %	6,170	6,170	6,170	-
	<i>Total employee benefits</i>	<u>11,170</u>	<u>11,170</u>	<u>11,170</u>	<u>-</u>
	<b>TOTAL ER 7251</b>	<u>156,062</u>	<u>156,062</u>	<u>156,062</u>	<u>-</u>
	<b>Transfers to Other Funds</b>				
ER9950.975	Capital Improvement	20,000	12,000	12,000	(8,000)
ER9960.970	Insurance Reserve	2,796	2,796	2,796	-
	<i>Total transfers to other funds</i>	<u>22,796</u>	<u>14,796</u>	<u>14,796</u>	<u>(8,000)</u>
	<b>TOTAL APPROPRIATIONS ER FUND</b>	<u>\$ 556,003</u>	<u>\$ 554,850</u>	<u>\$ 554,850</u>	<u>\$ (1,153)</u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**GOLF - ENTERPRISE FUND**

	<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>Increase</b>
	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
	<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2012</u></b>
<b>OBJECT OF REVENUE</b>				
ER2012.4 Concessions - Snack Bar	\$ 16,000	\$ 17,000	\$ 17,000	\$ 1,000
ER 2050.01 Greens Fees	277,503	279,350	279,350	1,847
ER2050.02 Cart Rental	115,000	115,000	115,000	-
ER2050.03 Locker Rental	250	250	250	-
ER2050.05 Lessons	17,000	16,000	16,000	(1,000)
ER2050.06 Retail Sales	4,750	4,750	4,750	-
ER2050.07 Season Pass	100,000	100,000	100,000	-
ER2050.09 Gift Certificates	12,000	12,000	12,000	-
ER2050.11 Resident I.D. Cards	10,000	10,000	10,000	-
ER2050.15 Golf Course Advertising	<u>3,000</u>	<u>-</u>	<u>-</u>	<u>(3,000)</u>
Total 2050 golf charges	<u>539,503</u>	<u>537,350</u>	<u>537,350</u>	<u>(2,153)</u>
ER 2401 Interest Earnings	500	500	500	-
ER5031 Transfer - General Fund	-	-	-	-
ER 599 Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL REVENUE ER FUND</b>	<b><u>\$ 556,003</u></b>	<b><u>\$ 554,850</u></b>	<b><u>\$ 554,850</u></b>	<b><u>\$ (1,153)</u></b>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**ICE ARENA - ENTERPRISE FUND**

		<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2012</u></b>
<b>EI 7266</b>	<b>ICE ARENA MAINTENANCE</b>				
	<b>Department Head - Best</b>				
	<b><u>Personal Services</u></b>				
.100	Salaries	\$ -	\$ 88,652	\$ 88,652	\$ 88,652
	<i>Total personal services</i>	<u>-</u>	<u>88,652</u>	<u>88,652</u>	<u>88,652</u>
	<b><u>Contractual</u></b>				
.413	Repair & maintenance supplies	-	15,000	15,000	15,000
.422	Heat, light & power	-	170,000	170,000	170,000
.460	Repair & maintenance	-	25,000	25,000	25,000
.465	Water	-	3,500	3,500	3,500
	<i>Total contractual</i>	<u>-</u>	<u>213,500</u>	<u>213,500</u>	<u>213,500</u>
	<b><u>Employee Benefits</u></b>				
.810	State Retirement	-	20,000	20,000	20,000
.830	Social Security - @ .0765 %	-	6,790	6,790	6,790
.860	Hospital & Medical Insurance	-	16,500	16,500	16,500
.865	Dental Insurance	-	1,400	1,400	1,400
.875	Vision Care	-	250	250	250
	<i>Total employee benefits</i>	<u>-</u>	<u>44,940</u>	<u>44,940</u>	<u>44,940</u>
	<b>TOTAL EI 7266</b>	<u>-</u>	<u>347,092</u>	<u>347,092</u>	<u>347,092</u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**ICE ARENA - ENTERPRISE FUND**

		<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2012</u></b>
<b>EI 7265</b>	<b>ICE ARENA OPERATIONS</b>				
	<b>Department Head - Denecke</b>				
	<b><u>Personal Services</u></b>				
.100	Personal services	-	91,493	91,493	91,493
	<i>Total personal services</i>	<u>-</u>	<u>91,493</u>	<u>91,493</u>	<u>91,493</u>
	<b><u>Contractual</u></b>				
.412	Recreation supplies	-	18,000	18,000	18,000
.421	Telephone	-	1,000	1,000	1,000
.424	Transportation	-	7,000	7,000	7,000
.440	Contractual services	-	25,000	25,000	25,000
.451	Miscellaneous	-	1,000	1,000	1,000
	Hockey nets & staff uniforms \$250				
	Printing & publicity \$500				
	Minor repairs & first aid supplies \$	-	-	-	-
	<i>Total contractual</i>	<u>-</u>	<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
	<b><u>Employee Benefits</u></b>				
.810	State Retirement	-	2,000	2,000	2,000
.830	Social Security - @ .0765 %	-	7,000	7,000	7,000
	<i>Total employee benefits</i>	<u>-</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
	<b>TOTAL EI 7265</b>	<u>-</u>	<u>152,493</u>	<u>152,493</u>	<u>152,493</u>
EI9950.975	Transfer to Capital Improvement	-	-	-	-
EI9960.970	Transfer to Insurance Reserve	-	-	-	-
	<b>Total transfers to other funds</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>TOTAL APPROPRIATIONS EI FUND</b>	<u>\$ -</u>	<u>\$ 499,585</u>	<u>\$ 499,585</u>	<u>\$ 499,585</u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**ICE ARENA - ENTERPRISE FUND**

		<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2012</u></b>
<b>OBJECT OF REVENUE</b>					
<b>Departmental Income:</b>					
EI2012.5	Ice arena concession	-	4,000	4,000	4,000
EI2065	Ice skating & rink charges				
EI2065.1	Rink and rental fees	-	283,000	283,000	283,000
EI2065.2	Skate rental	-	6,000	6,000	6,000
EI2065.4	Vending machines	-	3,500	3,500	3,500
EI2065.8	Skate lessons	-	42,000	42,000	42,000
EI2065.11	Resident I.D. cards	-	1,000	1,000	1,000
EI2065.17	Rental of sports floor	-	11,000	11,000	11,000
EI2065.23	Indoor floor hockey	-	-	-	-
EI2065.24	Indoor lacrosse	-	-	-	-
EI2065.25	Soccer	-	2,000	2,000	2,000
EI2065.26	Day camp (summer)	-	50,000	50,000	50,000
EI2065.27	Inline skate	-	9,500	9,500	9,500
	Subtotal ice & rink charges	<u>-</u>	<u>408,000</u>	<u>408,000</u>	<u>408,000</u>
EI2401	Interest Earnings	-	500	500	500
EI5031	Transfer - General Fund	-	87,085	87,085	87,085
EI599	Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL REVENUE ER FUND</b>		<b><u>\$ -</u></b>	<b><u>\$ 499,585</u></b>	<b><u>\$ 499,585</u></b>	<b><u>\$ 499,585</u></b>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**TOWN PARK - ENTERPRISE FUND**

		<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2012</u></b>
<b>ET 7230</b>	<b>TOWN PARK - BOAT LAUNCH</b>				
	<b>Department Head - Best</b>				
	<b><u>Contractual</u></b>				
.406	Launch Dregging	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
	<i>Total contractual</i>	<u>-</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
	<b>TOTAL ET 7230</b>	<u>-</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
<b>ET 7250</b>	<b>TOWN PARK - MAINTENANCE</b>				
	<b>Department Head - Best</b>				
	<b><u>Personal Services</u></b>				
.100	Salaries	-	88,652	88,652	88,652
	<i>Total personal services</i>	<u>-</u>	<u>88,652</u>	<u>88,652</u>	<u>88,652</u>
	<b><u>Equipment</u></b>				
.201	Machinery & 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>
	<b><u>Contractual</u></b>				
.413	Repair & Maintenance Supplies	-	15,000	15,000	15,000
.421	Telephone	-	2,480	2,480	2,480
.422	Heat, Light and Power	-	13,000	13,000	13,000
.460	Repair & Maintenance	-	10,000	10,000	10,000
.465	Water	-	1,230	1,230	1,230
	<i>Total contractual</i>	<u>-</u>	<u>41,710</u>	<u>41,710</u>	<u>41,710</u>
	<b><u>Employee Benefits</u></b>				
.810	State Retirement	-	20,000	20,000	20,000
.830	Social Security - @ .0765 %	-	6,780	6,780	6,780
.860	Hospital & Medical Insurance	-	16,500	16,500	16,500
.865	Dental Insurance	-	1,400	1,400	1,400
.875	Vision Care	-	250	250	250
	<i>Total employee benefits</i>	<u>-</u>	<u>44,930</u>	<u>44,930</u>	<u>44,930</u>
	<b>TOTAL ET 7250</b>	<u>-</u>	<u>180,292</u>	<u>180,292</u>	<u>180,292</u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**TOWN PARK - ENTERPRISE FUND**

		<u>2012</u> Adopted <u>Budget</u>	<u>2013</u> Department <u>Request</u>	<u>2013</u> Adopted <u>Budget</u>	<u>Increase</u> (Decrease) <u>over 2012</u>
<b>ET 7180</b>	<b>TOWN PARK - OPERATIONS</b>				
	Department Head - Denecke				
	<b><u>Personal Services</u></b>				
.100	Salaries	-	111,236	111,236	111,236
	<i>Total personal services</i>	-	111,236	111,236	111,236
	<b><u>Equipment</u></b>				
.206	Recreation equipment	-	6,000	6,000	6,000
	<i>Total equipment</i>	-	6,000	6,000	6,000
	<b><u>Contractual</u></b>				
.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	-	1,468	1,468	1,468
.451	Miscellaneous	-	2,000	2,000	2,000
	<i>Total contractual</i>	-	9,968	9,968	9,968
	<b><u>Employee Benefits</u></b>				
.810	State Retirement	-	4,000	4,000	4,000
.830	Social Security - @ .0765 %	-	8,510	8,510	8,510
	<i>Total employee benefits</i>	-	12,510	12,510	12,510
	<b>TOTAL A 7180</b>	-	139,714	139,714	139,714
	<b>Transfers to Other Funds</b>				
ET9950.975	Capital Improvement	-	-	-	-
ET9960.970	Insurance Reserve	-	-	-	-
	<i>Total transfers to other funds</i>	-	-	-	-
<b>TOTAL APPROPRIATIONS ET FUND</b>		<u>\$ -</u>	<u>\$ 350,006</u>	<u>\$ 350,006</u>	<u>\$ 350,006</u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**TOWN PARK - ENTERPRISE FUND**

		<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2012</u></b>
<b>OBJECT OF REVENUE</b>					
<b>Departmental Income</b>					
ET2001.6	Vehicle permit, town park	-	31,000	31,000	31,000
ET2012.2	Recreation concessions - Town park	-	1,500	1,500	1,500
ET2040	Boat launching fees	-	20,000	20,000	20,000
ET2089	Fitness club membership:				
ET2089.0	Fitness club membership	-	40,000	40,000	40,000
ET2089.1	Photo i.d. system	-	2,000	2,000	2,000
ET2089.2	Vending machines	-	1,000	1,000	1,000
ET2089.3	Babysitting	-	1,000	1,000	1,000
	Subtotal fitness club	<u>-</u>	<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
ET2401	Interest Earnings	-	-	-	-
ET5031	Transfer - General Fund	-	253,506	253,506	253,506
ET599	Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL REVENUE ER FUND</b>		<b><u>\$ -</u></b>	<b><u>\$ 350,006</u></b>	<b><u>\$ 350,006</u></b>	<b><u>\$ 350,006</u></b>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**WOODLAWN BEACH - ENTERPRISE FUND**

	<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>Increase</b>
	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
	<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2012</u></b>
<b>EW 7250 WOODLAWN BEACH MAINTENANCE</b>				
<b>Department Head - Best</b>				
<b><u>Personal Services</u></b>				
.100 Salaries	\$ -	\$ 70,070	\$ 70,070	\$ 70,070
<i>Total personal services</i>	<u>-</u>	<u>70,070</u>	<u>70,070</u>	<u>70,070</u>
<b><u>Equipment</u></b>				
.201 Machinery & Equipment	-	20,000	20,000	20,000
<i>Total equipment</i>	<u>-</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b><u>Contractual</u></b>				
.413 Repair & Maintenance Supplies	-	15,000	15,000	15,000
.421 Telephone	-	1,500	1,500	1,500
.422 Heat, Light and Power	-	12,000	12,000	12,000
.460 Repair & Maintenance	-	10,000	10,000	10,000
.465 Water	-	2,000	2,000	2,000
<i>Total contractual</i>	<u>-</u>	<u>40,500</u>	<u>40,500</u>	<u>40,500</u>
<b><u>Employee Benefits</u></b>				
.810 State Retirement	-	18,000	18,000	18,000
.830 Social Security - @ .0765 %	-	5,360	5,360	5,360
.860 Hospital & Medical Insurance	-	8,250	8,250	8,250
.865 Dental Insurance	-	700	700	700
.875 Vision Care	-	125	125	125
<i>Total employee benefits</i>	<u>-</u>	<u>32,435</u>	<u>32,435</u>	<u>32,435</u>
<b>TOTAL EW 7250</b>	<u>-</u>	<u>163,005</u>	<u>163,005</u>	<u>163,005</u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**WOODLAWN BEACH - ENTERPRISE FUND**

		<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2012</u></b>
<b>EW 7251</b>	<b>WOODLAWN BEACH OPERATIONS</b>				
	<b>Department Head - Denecke</b>				
	<b><u>Personal Services</u></b>				
.100	Salaries	-	140,000	140,000	140,000
	<i>Total personal services</i>	-	140,000	140,000	140,000
	<b><u>Equipment</u></b>				
.206	Recreation equipment	-	5,000	5,000	5,000
	<i>Total equipment</i>	-	5,000	5,000	5,000
	<b><u>Contractual</u></b>				
.413	Repair & maintenance supplies	-	10,000	10,000	10,000
.451	Miscellaneous	-	10,000	10,000	10,000
	<i>Total contractual</i>	-	20,000	20,000	20,000
	<b><u>Employee Benefits</u></b>				
.810	State Retirement	-	5,000	5,000	5,000
.830	Social Security - @ .0765 %	-	10,710	10,710	10,710
	<i>Total employee benefits</i>	-	15,710	15,710	15,710
	<b>TOTAL A 7182</b>	-	180,710	180,710	180,710
	<b>Transfers to Other Funds</b>				
EW9950.975	Capital Improvement	-	-	-	-
EW9960.970	Insurance Reserve	-	-	-	-
	<i>Total transfers to other funds</i>	-	-	-	-
	<b>TOTAL APPROPRIATIONS ER FUND</b>	<b>\$ -</b>	<b>\$ 343,715</b>	<b>\$ 343,715</b>	<b>\$ 343,715</b>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**WOODLAWN BEACH - ENTERPRISE FUND**

		<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2012</u></b>
<b>OBJECT OF REVENUE</b>					
<b>Departmental Income:</b>					
EW2001.50	Adventure day camp	-	80,000	80,000	80,000
EW2002	Woodlawn Beach entrance fees	-	150,000	150,000	150,000
EW2012.3	Woodlawn Beach concessions	-	5,000	5,000	5,000
EW2025.1	Woodlawn Beach - shelter rentals	-	5,000	5,000	5,000
EW2025.2	Woodlawn Beach - pavilion rentals	-	30,000	30,000	30,000
EW2025.2	Woodlawn Beach - Youth Dept.	-	10,000	10,000	10,000
	Total departmental income	<u>-</u>	<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
EW2401	Interest Earnings	-	500	500	500
EW5031	Transfer - General Fund	-	63,215	63,215	63,215
EW599	Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL REVENUE ER FUND</b>		<b><u>\$ -</u></b>	<b><u>\$ 343,715</u></b>	<b><u>\$ 343,715</u></b>	<b><u>\$ 343,715</u></b>



**TOWN OF HAMBURG**  
**2013 BUDGET**  
**TOWN HYDRANT FUND**

	<b>2012 Adopted Budget</b>	<b>2013 Department Request</b>	<b>2013 Adopted Budget</b>	<b>Increase (Decrease) over 2012</b>
<b>APPROPRIATIONS</b>				
SH1900.418 Erroneous tax	\$ -	\$ -	\$ -	\$ -
SH1900.460 Repair & maintenance	15,000	15,000	15,000	-
SH3440.438 Hydrant rental	390,000	395,000	395,000	5,000
SH9901.915 Transfer To General Fund	6,000	8,000	8,000	2,000
<b>TOTAL APPROPRIATIONS</b>	<u>\$ 411,000</u>	<u>\$ 418,000</u>	<u>\$ 418,000</u>	<u>\$ 7,000</u>

<b>REVENUE</b>				
1001 Amount to be raised by property tax	\$ 410,000	\$ 417,000	\$ 417,000	\$ 7,000
2401 Interest on investments	1,000	1,000	1,000	-
599 Appropriated fund balance	-	-	-	-
<b>TOTAL REVENUE</b>	<u>\$ 411,000</u>	<u>\$ 418,000</u>	<u>\$ 418,000</u>	<u>\$ 7,000</u>
proof	-	-	-	

**TAX RATE CALCULATIONS:**

<b>2012 TAX RATE</b>		<b>Average Valuation</b>
Assessed Valuation (code 48005)	\$ 1,839,445.589	<u>\$100,000</u>
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)		\$ 0.222893 \$ 22.29

<b>2013 TAX RATE</b>		
Assessed Valuation (code 48005)	\$ 1,863,201.447	
Amount to be Raised	<u>417,000</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 0.223808</u>	
Tax for an average house (using \$100,000 of assessed valuation)		\$ 0.223808 \$ 22.38

<b>TAX RATE INCREASE (DECREASE)</b>		<u>\$ 0.000915</u>	<u>\$ 0.09</u>
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**TOWN OF HAMBURG  
2013 BUDGET  
INSURANCE RESERVE FUND**

		<u>2012 Adopted Budget</u>	<u>2013 Department Request</u>	<u>2013 Adopted Budget</u>	<u>Increase (Decrease) over 2012</u>
<b>CS 1710 INSURANCE ADMINISTRATION</b>					
.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)				
<b>CS 1930 INSURANCE JUDGEMENTS &amp; CLAIMS</b>					
.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	-
<b>CS 9040 WORKERS COMPENSATION</b>					
.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	-
	<b>TOTAL APPROPRIATIONS</b>	<u>\$ 1,238,000</u>	<u>\$ 1,238,000</u>	<u>\$ 1,238,000</u>	<u>\$ -</u>
<b>REVENUE</b>					
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]	380,000	380,000	380,000	-
	Part Town Fund [B 9960.970]	-	-	-	-
	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>
	<b>TOTAL REVENUE</b>	<u>\$ 1,238,000</u>	<u>\$ 1,238,000</u>	<u>\$ 1,238,000</u>	<u>\$ -</u>
	proof	-	-	-	-

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**RAVENWOOD NORTH STORM DRAINAGE IMPROVEMENT AREA**

		<b>2012 Adopted <u>Budget</u></b>	<b>2013 Department <u>Request</u></b>	<b>2013 Adopted <u>Budget</u></b>	<b>Increase (Decrease) over 2012</b>
<b>SD 8540 RAVENWOOD NORTH STORM DRAINAGE IMPROVEMENT AREA</b>					
.423	Debt service handling charges	\$ 50	\$ 50	\$ 50	\$ -
9901.915	Transfer to General Fund	1,500	1,500	1,500	-
<b>DEBT SERVICE</b>					
9710.960	Principal [21] 04/01/13	9,600	10,256	10,256	656
9710.970	Interest [21] 04/01/13	949	324	324	(625)
	<b>TOTAL APPROPRIATIONS</b>	<u>\$ 12,099</u>	<u>\$ 12,130</u>	<u>\$ 12,130</u>	<u>\$ 31</u>
<b>REVENUE</b>					
1001	Amount to be raised by property tax	\$ 12,099	\$ 12,130	\$ 12,130	\$ 31
2401	Interest in investments	-	-	-	-
599	Appropriated fund balance	-	-	-	-
	<b>TOTAL REVENUE</b>	<u>\$ 12,099</u>	<u>\$ 12,130</u>	<u>\$ 12,130</u>	<u>\$ 31</u>
	<b>proof</b>	-	-	-	

**Tax Rate Calculations for Ravenwood North Storm Drainage Improvement Area**

Amount to be Raised by Property Tax	<u>\$ 12,099</u>	<u>\$ 12,130</u>
Total Area (code 48164)	141.05	141.05
Raised by Area	<u>\$ 12,099</u>	<u>\$ 12,130</u>
Area Rate	<u>\$ 85.78</u>	<u>\$ 86.00</u>
	- proofs	-

# Fire Districts



**TOWN OF HAMBURG**  
**2013 BUDGET**  
**FIRE PROTECTION DISTRICTS - SUMMARY**

<b>District #</b>	<b>Fire District Name</b>	<b>Total Appropriations</b>	<b>Total Revenue</b>	<b>2013 Amount Raised by Tax</b>	<b>2012 Amount Raised by Tax</b>	<b>Tax Increase (Decrease)</b>
SF 1	Lakeshore	\$ 678,127	\$ 34,000	\$ 644,127	\$ 636,827	\$ 7,300
SF 2	Scranton	600,015	4,500	595,515	585,815	9,700
SF 3	Big Tree	620,654	(500)	621,154	614,154	7,000
SF 4	Armor	333,364	3,100	330,264	325,364	4,900
SF 5	Newton Abbott	501,051	10,000	491,051	491,051	-
SF 6	Woodlawn	427,833	2,000	425,833	414,786	11,047
SF 8	Town Wide	<u>222,500</u>	<u>(100)</u>	<u>222,600</u>	<u>217,394</u>	<u>5,206</u>
	<b>Totals</b>	<u>\$ 3,383,544</u>	<u>\$ 53,000</u>	<u>\$ 3,330,544</u>	<u>\$ 3,285,391</u>	<u>\$ 45,153</u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**FIRE PROTECTION DISTRICTS**  
**FIRE DISTRICT SUMMARY**

<u>District Number</u>	<u>Fire District Name</u>		<u>2011 Tax Rate</u>	<u>2012 Tax Rate</u>	<u>2013 Tax Rate</u>	<u>Increase (Decrease) Over 2012</u>	<u>Percentage Change</u>
SF 1	Lakeshore	\$	1.6042650	\$ 1.6019520	\$ 1.5988120	\$(0.0031400)	-0.20%
SF 2	Scranton		2.3039350	2.3331000	2.3704210	0.0373210	1.60%
SF 3	Big Tree		1.8808430	1.9051680	1.9157920	0.0106240	0.60%
SF 4	Armor		2.2259900	2.2484880	2.2633530	0.0148650	0.70%
SF 5	Newton Abbott		1.9828480	2.0340200	2.0352320	0.0012120	0.10%
SF 6	Woodlawn		6.5130480	6.6548820	6.0347450	(0.6201370)	-9.30%
SF 8	Town Wide		1.4022350	1.4055140	1.4179420	0.0124280	0.90%

<u>District Number</u>	<u>Fire District Name</u>		<u>2011 Contract Amount</u>	<u>2012 Contract Amount</u>	<u>2013 Contract Amount</u>	<u>Increase (Decrease) Over 2012</u>	<u>Percentage Change</u>
SF 1	Lakeshore	\$	488,500	\$ 488,500	\$ 495,800	\$ 7,300	1.50%
SF 2	Scranton		433,000	439,700	448,200	8,500	1.90%
SF 3	Big Tree		438,355	447,122	447,122	-	0.00%
SF 4	Armor		240,218	245,022	249,922	4,900	2.00%
SF 5	Newton Abbott		424,090	432,090	432,090	-	0.00%
SF 6	Woodlawn		352,337	352,337	359,384	7,047	2.00%
SF 8	Town Wide						
	.1 Lakeview		62,424	63,600	64,554	954	1.50%
	.2 Village of Hamb		151,857	153,720	156,141	2,421	1.60%

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**FIRE PROTECTION DISTRICTS**

	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>2013</u> <u>Department</u> <u>Request</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>Over 2012</u>
= OBJECT OF APPROPRIATIONS =				
<b>SF 1 LAKESHORE FIRE PROTECTION DISTRICT</b>				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 488,500	\$ 495,800	\$ 495,800	\$ 7,300
<b>UNDISTRIBUTED</b>				
9025.820 Service Award Program	147,000	147,000	147,000	-
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	-
<b>TOTAL APPROPRIATIONS</b>	<u>\$ 670,827</u>	<u>\$ 678,127</u>	<u>\$ 678,127</u>	<u>\$ 7,300</u>
= OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 636,827	\$ 644,127	644,127	\$ 7,300
2401 Interest on Investments	4,000	4,000	4,000	-
599 Appropriated Fund Balance	30,000	30,000	30,000	-
<b>TOTAL REVENUE</b>	<u>\$ 670,827</u>	<u>\$ 678,127</u>	<u>\$ 678,127</u>	<u>\$ 7,300</u>
<b>proof</b>	-	-	-	-

**TAX RATE CALCULATION:**

		<b>Average</b> <b>Valuation</b>
<b>2012 TAX RATE</b>		
Assessed Valuation (code 48026)	\$397,531.866	\$100.000
Amount to be Raised by Property Tax 2012	<u>636,827</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.601952</u>	\$ 160.20
<b>2013 TAX RATE</b>		
Assessed Valuation (code 48026)	\$402,878.525	
Amount to be Raised by Property Tax 2013	<u>644,127</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.598812</u>	\$ 159.88
<b>TAX RATE INCREASE (DECREASE)</b>	<u><b>\$ (0.003140)</b></u>	<u><b>\$ (0.32)</b></u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**FIRE PROTECTION DISTRICTS**

= OBJECT OF APPROPRIATIONS =	<b>2012 Adopted Budget</b>	<b>2013 Department Request</b>	<b>2013 Adopted Budget</b>	<b>Increase (Decrease) Over 2012</b>
<b>SF 2 SCRANTON FIRE PROTECTION DISTRICT</b>				
3410 Fire Protection				
.418 Erie County Chargebacks	\$ -	\$ 1,200	\$ 1,200	\$ 1,200
.439 Payment on Fire Contract	439,700	448,200	448,200	8,500
<b>UNDISTRIBUTED</b>				
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	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 590,315</b>	<b>\$ 600,015</b>	<b>\$ 600,015</b>	<b>\$ 9,700</b>
 = OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 585,815	\$ 595,515	\$ 595,515	\$ 9,700
2401 Interest on Investments	2,000	2,000	2,000	-
599 Appropriated Fund Balance	2,500	2,500	2,500	-
<b>TOTAL REVENUE</b>	<b>\$ 590,315</b>	<b>\$ 600,015</b>	<b>\$ 600,015</b>	<b>\$ 9,700</b>
<b>proof</b>	-	-	-	

**TAX RATE CALCULATION:**

		<b>Average Valuation</b>
<b>2012 TAX RATE</b>		
Assessed Valuation (code 48027)	\$251,088.671	\$100.000
Amount to be Raised by Property Tax 2012	585,815	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.333100</u>	\$ 233.31
 <b>2013 TAX RATE</b>		
Assessed Valuation (code 48027)	\$251,227.567	
Amount to be Raised by Property Tax 2013	595,515	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.370421</u>	<u>\$ 237.04</u>
 <b>TAX RATE INCREASE (DECREASE)</b>	 <u><b>\$ 0.037321</b></u>	 <u><b>\$ 3.73</b></u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**FIRE PROTECTION DISTRICTS**

	<u>2012 Adopted Budget</u>	<u>2013 Department Request</u>	<u>2013 Adopted Budget</u>	<u>Increase (Decrease) Over 2012</u>
= OBJECT OF APPROPRIATIONS =				
<b>SF 3 BIG TREE FIRE PROTECTION DISTRICT</b>				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 447,122	\$ 456,064	\$ 447,122	\$ -
<b>UNDISTRIBUTED</b>				
9025.820 Service Award Program	144,000	144,000	144,000	-
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	-
<b>TOTAL APPROPRIATIONS</b>	<u>\$ 620,654</u>	<u>\$ 629,596</u>	<u>\$ 620,654</u>	<u>\$ -</u>
= OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 614,154	\$ 630,096	\$ 621,154	7,000
2401 Interest on Investments	2,500	-	-	(2,500)
599 Appropriated Fund Balance	4,000	(500)	(500)	(4,500)
<b>TOTAL REVENUE</b>	<u>\$ 620,654</u>	<u>\$ 629,596</u>	<u>\$ 620,654</u>	<u>\$ -</u>
<b>proof</b>	-	-	-	

**TAX RATE CALCULATION:**

		<b>Average Valuation</b>
<b>2012 TAX RATE</b>		
Assessed Valuation (code 48021)	\$322,362.136	\$100.000
Amount to be Raised by Property Tax 2012	<u>614,154</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.905168</u>	\$ 190.52
<b>2013 TAX RATE</b>		
Assessed Valuation (code 48021)	\$324,228.286	
Amount to be Raised by Property Tax 2013	<u>621,154</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.915792</u>	\$ 191.58
<b>TAX RATE INCREASE (DECREASE)</b>	<u><b>\$ 0.010624</b></u>	<u><b>\$ 1.06</b></u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**FIRE PROTECTION DISTRICTS**

= OBJECT OF APPROPRIATIONS =	<u>2012 Adopted Budget</u>	<u>2013 Department Request</u>	<u>2013 Adopted Budget</u>	<u>Increase (Decrease) Over 2012</u>
<b>SF 4 ARMOR FIRE PROTECTION DISTRICT</b>				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 245,022	\$ 250,000	\$ 249,922	\$ 4,900
<b>UNDISTRIBUTED</b>				
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	-
<b>TOTAL APPROPRIATIONS</b>	<u>\$ 328,464</u>	<u>\$ 333,442</u>	<u>\$ 333,364</u>	<u>\$ 4,900</u>
 = OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 325,364	\$ 330,342	330,264	\$ 4,900
2401 Interest on Investments	600	600	600	-
599 Appropriated Fund Balance	2,500	2,500	2,500	-
<b>TOTAL REVENUE</b>	<u>\$ 328,464</u>	<u>\$ 333,442</u>	<u>\$ 333,364</u>	<u>\$ 4,900</u>
<b>proof</b>	-	-	-	

**TAX RATE CALCULATION:**

		<b>Average Valuation</b>
<b>2012 TAX RATE</b>		
Assessed Valuation (code 48022)	\$144,703.436	\$100.000
Amount to be Raised by Property Tax 2012	<u>325,364</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.248488</u>	\$ 224.85
 <b>2013 TAX RATE</b>		
Assessed Valuation (code 48022)	\$145,918.002	
Amount to be Raised by Property Tax 2013	<u>330,264</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.263353</u>	\$ 226.34
<b>TAX RATE INCREASE (DECREASE)</b>	<u><b>\$ 0.014865</b></u>	<u><b>\$ 1.49</b></u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**FIRE PROTECTION DISTRICTS**

	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>2013</u> <u>Department</u> <u>Request</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>Over 2012</u>
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**SF 5 NEWTON ABBOTT FIRE PROTECTION DISTRICT**

3410 Fire Protection				
.439 Payment on Fire Contract	\$ 432,090	\$ 432,090	\$ 432,090	\$ -

**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	-
<b>TOTAL APPROPRIATIONS</b>	<u>\$ 501,051</u>	<u>\$ 501,051</u>	<u>\$ 501,051</u>	<u>\$ -</u>

= OBJECT OF REVENUE =

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

**proof**

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**TAX RATE CALCULATION:**

**2012 TAX RATE**

Assessed Valuation (code 48023)	\$241,418.992	<b>Average</b>
Amount to be Raised by Property Tax 2012	<u>491,051</u>	<b>Valuation</b>
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.034020</u>	\$ 100.000
		\$ 203.40

**2013 TAX RATE**

Assessed Valuation (code 48023)	\$241,275.191	
Amount to be Raised by Property Tax 2013	<u>491,051</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.035232</u>	<u>\$ 203.52</u>

**TAX RATE INCREASE (DECREASE)**

	<u>\$ 0.001212</u>	<u>\$ 0.12</u>
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**TOWN OF HAMBURG**  
**2013 BUDGET**  
**FIRE PROTECTION DISTRICTS**

	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>2013</u> <u>Department</u> <u>Request</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>Over 2012</u>
= OBJECT OF APPROPRIATIONS =				
<b>SF 6 WOODLAWN FIRE PROTECTION DISTRICT</b>				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 352,337	\$ 361,145	\$ 359,384	\$ 7,047
<b>UNDISTRIBUTED</b>				
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	-
<b>TOTAL APPROPRIATIONS</b>	<u>\$ 420,786</u>	<u>\$ 429,594</u>	<u>\$ 427,833</u>	<u>\$ 7,047</u>
= OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 414,786	\$ 427,594	\$ 425,833	\$ 11,047
2401 Interest on Investments	2,000	1,000	1,000	(1,000)
599 Appropriated Fund Balance	4,000	1,000	1,000	(3,000)
<b>TOTAL REVENUE</b>	<u>\$ 420,786</u>	<u>\$ 429,594</u>	<u>\$ 427,833</u>	<u>\$ 7,047</u>
<b>proof</b>	-	-	-	

**TAX RATE CALCULATION:**

		<b>Average</b> <b>Valuation</b>
<b>2012 TAX RATE</b>		
Assessed Valuation (code 48024)	\$ 62,328.079	\$100.000
Amount to be Raised by Property Tax 2012	414,786	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 6.654882</u>	\$ 665.49
<b>2013 TAX RATE</b>		
Assessed Valuation (code 48024)	\$ 70,563.545	
Amount to be Raised by Property Tax 2013	425,833	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 6.034745</u>	\$ 603.47
<b>TAX RATE INCREASE (DECREASE)</b>	<u>\$ (0.620137)</u>	<u>\$ (62.02)</u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**FIRE PROTECTION DISTRICTS**

= OBJECT OF APPROPRIATIONS =	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>2013</u> <u>Department</u> <u>Request</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>Over 2012</u>
<b>SF 8 TOWN WIDE FIRE PROTECTION DISTRICT</b>				
3410 Fire Protection				
.418 Erie County Chargebacks	\$ -	\$ 431	\$ 431	\$ 431
.439 Payment on Fire Contract	<u>\$ 217,320</u>	<u>\$ 220,695</u>	<u>\$ 220,695</u>	<u>\$ 3,375</u>
.1 Lakeview Fire Dist.	63,600	64,554	64,554	954
.2 Village of Hamburg	153,720	156,141	156,141	2,421
<b>UNDISTRIBUTED</b>				
9910.915 Transfer to General Fund	<u>1,374</u>	<u>1,374</u>	<u>1,374</u>	<u>-</u>
<b>TOTAL APPROPRIATIONS</b>	<u>\$ 218,694</u>	<u>\$ 222,500</u>	<u>\$ 222,500</u>	<u>\$ 3,806</u>

= OBJECT OF REVENUE =

1001 Amount to be Raised by Property Tax	\$ 217,394	\$ 222,600	\$ 222,600	\$ 5,206
2401 Interest on Investments	500	-	-	(500)
599 Appropriated Fund Balance	<u>800</u>	<u>(100)</u>	<u>(100)</u>	<u>(900)</u>
<b>TOTAL REVENUE</b>	<u>\$ 218,694</u>	<u>\$ 222,500</u>	<u>\$ 222,500</u>	<u>\$ 3,806</u>

**proof**

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**TAX RATE CALCULATION:**

**2012 TAX RATE**

Assessed Val-Lake View	\$0.000	0.00		<b>Average</b>
Assessed Val-Hamburg	\$0.000	0.00		<b>Valuation</b>
Total Valuation (code 48020)	\$154,672.209			\$100.000
Amount to be Raised by Property Tax 2012	<u>\$ 217,394</u>			
	Tax Rate Per \$ 1,000 Valuation		\$1.405514	\$140.55

**2013 TAX RATE**

Assessed Val-Lake View	\$0.000	0.00		
Assessed Val-Hamburg	\$0.000	0.00		
Total Valuation (code 48020)	\$156,988.077			
Amount to be Raised by Property Tax 2013	<u>\$222,600</u>			
	Tax Rate Per \$ 1,000 Valuation		<u>\$1.417942</u>	<u>\$141.79</u>
<b>TAX RATE INCREASE (DECREASE)</b>			<u><b>\$0.012428</b></u>	<u><b>\$1.24</b></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.

The governing board of Sewer District No. 2 Mt. Vernon has indicated it will turn over operation to the Town in 2013.

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**  
**2013 BUDGET RECAP**  
**SEWER DISTRICTS**

<u>Sewer Districts</u>	<u>Total</u> <u>Approp-</u> <u>riations</u>	<u>Total</u> <u>Revenue</u>	<u>2013</u> <u>Amount</u> <u>Raised</u> <u>by Tax</u>	<u>2012</u> <u>Amount</u> <u>Raised</u> <u>by Tax</u>	<u>Tax</u> <u>Increase</u> <u>(Decrease)</u>
S 1 Woodlawn	\$ 173,420	\$ 17,340	\$ 156,080	\$ 148,880	\$ 7,200
S 2 Mount Vernon	513,807	28,427	485,380	438,529	46,851
S 6 Osborne/Sagamore	10,462	10,462	-	-	-
S 7 Osborne/Sagamore Ext. 1	2,070	2,070	-	-	-
S 8 Osborne/Sagamore Ext. 2	554	554	-	-	-
S 9 Osborne/Sagamore Ext. 3	691	691	-	-	-
S 16 Steifler	1,357	1,357	-	-	-
S 20 Linwood/Yoviene	489	489	-	-	-
S 21 Master	113,999	113,999	-	-	-
S 26 Ravenwood North Industrial Park	24,233	24,233	-	-	-
S 28 Highland Acres	51,101	51,101	-	-	-
S 29 Hamburg Sewer Improve. Area	100,576	100,576	-	-	-
S 30 Engel Drive Sewer Improve. Area	10,338	10,338	-	-	-
<b>Totals</b>	<u>\$ 1,003,097</u>	<u>\$ 361,637</u>	<u>\$ 641,460</u>	<u>\$ 587,409</u>	<u>\$ 54,051</u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**COMMISSIONER SEWER DISTRICTS**

		<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>2013</u> <u>Department</u> <u>Requests</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2012</u>
<b>S 1</b>	<b>WOODLAWN SEWER DISTRICT</b>				
	<b>APPROPRIATIONS</b>				
<b>8110</b>	<b>Sewer Administration</b>				
.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	-
<b>8120</b>	<b>Sewer Maintenance and Operations</b>				
.100	Personal Services	15,800	15,800	15,800	-
.201	Machinery & Equipment	1,000	1,000	1,000	-
.303	Permanent Improvements	4,000	4,000	4,000	-
.413	Repair & Maintenance Supplies	2,000	2,700	2,700	700
.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	-
<b>8130</b>	<b>Treatment &amp; Disposal</b>				
.450	Service Charges E.C.S.S.T.A.	117,395	114,520	114,520	(2,875)
	<b>Employee Benefits</b>				
9030.830	Social Security - @ .0765 %	1,800	1,800	1,800	-
9040.840	Workers Compensation	1,300	3,000	3,000	1,700
9050.850	Unemployment Insurance	400	400	400	-
	<b>Transfers to Other Funds</b>				
9910.915	Transfer to General Fund	6,000	6,000	6,000	-
	<b>TOTAL S 1 APPROPRIATIONS</b>	<u>\$ 173,895</u>	<u>\$ 173,420</u>	<u>\$ 173,420</u>	<u>\$ (475)</u>
	<b>REVENUES</b>				
1001	Amount to be Raised by Property Tax	\$ 148,880	\$ 156,080	\$ 156,080	\$ 7,200
2120	Sewer Rent	20,480	10,320	10,320	(10,160)
2401	Interest on Investments	2,000	1,000	1,000	(1,000)
599	Appropriated Fund Balance	2,535	6,020	6,020	3,485
	<b>TOTAL S 1 REVENUE</b>	<u>\$ 173,895</u>	<u>\$ 173,420</u>	<u>\$ 173,420</u>	<u>\$ (475)</u>
		-	-	-	-

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**COMMISSIONER SEWER DISTRICTS**

	<b><u>2012</u></b> <b><u>Adopted</u></b> <b><u>Budget</u></b>	<b><u>2013</u></b> <b><u>Department</u></b> <b><u>Requests</u></b>	<b><u>2013</u></b> <b><u>Adopted</u></b> <b><u>Budget</u></b>	<b><u>Increase</u></b> <b><u>(Decrease)</u></b> <b><u>over 2012</u></b>
<b>TAX CALCULATIONS</b>				
<b>Amount to be Raised by Property Tax</b>	\$ 148,880	\$ 156,080	\$ 156,080	\$ -
(code 48060) Number of Units	392	386	386	(6.00)
Charge per Unit	\$ 265	\$ 280	\$ 280	\$ 15.00
Unit Charge	\$ 103,880	\$ 108,080	\$ 108,080	\$ 4,200
Balance Due	\$ 45,000	\$ 48,000	\$ 48,000	\$ 3,000
(code 48059) Total Frontage	22,485	22,010	22,010	(475.00)
(2/3) Raised by Frontage	\$ 30,000	\$ 32,000	\$ 32,000	\$ 2,000
Frontage Rate	\$ 1.3342230	\$ 1.4538850	\$ 1.4538850	\$ 0.11966
(code 48059) Total Area	3,952	3,881	3,881	(71.08)
(1/3) Raised by Area	\$ 15,000	\$ 16,000	\$ 16,000	\$ 1,000
Area Rate	\$ 3.7954550	\$ 4.1226330	\$ 4.1226330	\$ 0.32718
proof	-	-	-	
<b>TAXES ON AVERAGE HOME IN DISTRICT</b>				
Unit Charge 1	\$ 265.00	\$ 280.00	\$ 280.00	\$ 15.00
Frontage Charge 70	93.40	101.77	101.77	8.37
Area Charge 8.75	33.21	36.07	36.07	2.86
<b>SEWER COST PER AVERAGE HOME</b>	<b>\$ 391.61</b>	<b>\$ 417.84</b>	<b>\$ 417.84</b>	<b>\$ 26.23</b>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**COMMISSIONER SEWER DISTRICTS**

	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>2013</u> <u>Department</u> <u>Requests</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2012</u>
<b>S 2 MOUNT VERNON SEWER DISTRICT</b>				
<b>APPROPRIATIONS</b>				
<b>8110 Sewer Administration</b>				
.415 Ins., Comp., General Liability	\$ 6,900	\$ -	\$ -	\$ (6,900)
.419 Contingency Account	9,000	5,000	5,000	(4,000)
.421 Telephone	900	-	-	(900)
.440 Contracted Personal Services	9,000	-	-	(9,000)
.451 Miscellaneous	2,900	2,500	2,500	(400)
.462 Legal & Professional	4,000	-	-	(4,000)
<b>8120 Sewer Maintenance and Operations</b>				
.100 Personal Services	85,000	-	-	(85,000)
.201 Machinery & Equipment	4,000	-	-	(4,000)
.202 Motor Vehicles	1,200	-	-	(1,200)
.303 Permanent Improvements	15,000	-	-	(15,000)
.403 Gasoline & Oil	3,500	-	-	(3,500)
.422 Heat, Light & Power	3,700	3,000	3,000	(700)
.451 Miscellaneous	1,200	-	-	(1,200)
.456 Consultant Fees	2,500	2,500	2,500	-
.460 Repairs and Maintenance	3,000	-	-	(3,000)
.461 Erie County O&M Services	-	138,479	138,479	138,479
.860 Hospital & Medical Insurance	18,000	-	-	(18,000)
.865 Dental Insurance	1,300	-	-	(1,300)
<b>8130 Treatment &amp; Disposal</b>				
.450 Service Charge E.C.S.S.T.A.	289,080	283,346	283,346	(5,734)
<b>Employee Benefits</b>				
9010.810 State Retirement, Not Police	6,500	500	500	(6,000)
9030.830 Social Security - @ .0765 %	7,600	-	-	(7,600)
9040.840 Workers Compensation	7,000	-	-	(7,000)
9050.850 Unemployment Insurance	800	-	-	(800)
9060.861 Hospital & Med. Insurance, Retirees	-	18,000	18,000	18,000
<b>Debt Service:</b>				
9730.960 Principal B.A.N. - Phase 1	30,000	30,000	30,000	-
9730.970 Interest B.A.N. - Phase 1	2,470	2,245	2,245	(225)
9731.960 Principal B.A.N. - Phase 1	-	20,000	20,000	20,000
9731.970 Interest B.A.N. - Phase 1	-	2,237	2,237	2,237
<b>Transfers to Other Funds</b>				
9910.915 Transfer to General Fund	6,000	6,000	6,000	-
<b>TOTAL S 2 APPROPRIATIONS</b>	<u>\$ 520,550</u>	<u>\$ 513,807</u>	<u>\$ 513,807</u>	<u>\$ (6,743)</u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**COMMISSIONER SEWER DISTRICTS**

		<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>2013</u> <u>Department</u> <u>Requests</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2012</u>
<b>REVENUES</b>					
1001	Amount to be Raised by Property Tax	\$ 438,529	\$ 485,380	\$ 485,380	\$ 46,851
2374.3	Sewer Service - Town of Hamburg	1,494	1,494	1,494	-
2401	Interest on Investments	1,000	1,000	1,000	-
5031.9	Transfer From Cloverbanks S 4	926	933	933	7
599	Appropriated Fund Balance	78,601	25,000	25,000	(53,601)
<b>TOTAL S 2 REVENUE</b>		<u>\$ 520,550</u>	<u>\$ 513,807</u>	<u>\$ 513,807</u>	<u>\$ (6,743)</u>

**TAX CALCULATIONS**

<b>Amount to be Raised by Property Tax</b>		\$ 438,529	\$ 485,380	\$ 485,380	\$ 46,851
(code 48061)	Number of Units	1,075	1,073	1,073	(2)
	Charge per Unit	<u>\$ 264.00</u>	<u>\$ 259.00</u>	<u>\$ 259.00</u>	<u>\$ (5.00)</u>
		<u>\$ 283,800.00</u>	<u>\$ 277,907.00</u>	<u>\$ 277,907.00</u>	<u>\$ (5,893.00)</u>
School Charge	Number of Units	1	1	1	-
	Charge per Unit	<u>\$ 11,825.00</u>	<u>\$ 11,984.00</u>	<u>\$ 11,984.00</u>	<u>\$ 159.00</u>
		<u>\$ 11,825.00</u>	<u>\$ 11,984.00</u>	<u>\$ 11,984.00</u>	<u>\$ 159.00</u>
<b>Sewer Improvement Charge</b>		<u>\$ 32,470.00</u>	<u>\$ 54,482.00</u>	<u>\$ 54,482.00</u>	<u>\$ 22,012.00</u>
(code 48061)	Total Frontage	67,839	67,734	67,734	(105)
(1/2) Raised by Frontage		<u>\$ 16,235.00</u>	<u>\$ 27,241.00</u>	<u>\$ 27,241.00</u>	<u>\$ 11,006.00</u>
	Frontage Rate	<u>\$ 0.239317</u>	<u>\$ 0.402176</u>	<u>\$ 0.402176</u>	<u>\$ 0.162859</u>
(code 48062)	Total Area	9,148,500	9,134,670	9,134,670	(13,830)
(1/2) Raised by Area		<u>\$ 16,235.00</u>	<u>\$ 27,241.00</u>	<u>\$ 27,241.00</u>	<u>\$ 11,006.00</u>
	Area Rate	<u>\$ 0.001775</u>	<u>\$ 0.002982</u>	<u>\$ 0.002982</u>	<u>\$ 0.001207</u>
	Balance Due	<u>\$ 110,434.00</u>	<u>\$ 141,007.00</u>	<u>\$ 141,007.00</u>	<u>\$ 30,573.00</u>
(code 48061)	Frontage	67,839	67,734	67,734	(105)
(1/2) Raised by Frontage		<u>\$ 55,217.00</u>	<u>\$ 70,503.50</u>	<u>\$ 70,503.50</u>	<u>\$ 15,286.50</u>
	Frontage Rate	<u>\$ 0.813942</u>	<u>\$ 1.040888</u>	<u>\$ 1.040888</u>	<u>\$ 0.226946</u>
(code 48062)	Area	9,148,500	9,134,670	9,134,670	(13,830)
(1/2) Raised by Area		<u>\$ 55,217.00</u>	<u>\$ 70,503.50</u>	<u>\$ 70,503.50</u>	<u>\$ 15,286.50</u>
	Area Rate	<u>\$ 0.006036</u>	<u>\$ 0.007718</u>	<u>\$ 0.007718</u>	<u>\$ 0.001682</u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**COMMISSIONER SEWER DISTRICTS**

		<b>2012</b>		<b>2013</b>		<b>2013</b>		<b>Increase</b>
		<b>Adopted</b>		<b>Department</b>		<b>Adopted</b>		<b>(Decrease)</b>
		<b><u>Budget</u></b>		<b><u>Requests</u></b>		<b><u>Budget</u></b>		<b><u>over 2012</u></b>
<b>TAXES ON AVERAGE HOME IN DISTRICT</b>								
Unit Charge	1	\$ 264.00		\$ 259.00		\$ 259.00		\$ (5.00)
Frontage Charge (linear feet)	65	52.91		67.66		67.66		14.75
Area Charge (square feet)	8,500	51.31		65.60		65.60		14.30
<b>Sewer Improvement Charge</b>								
Frontage Charge (linear feet)	65	15.56		26.14		26.14		10.59
Area Charge (square feet)	8,500	15.09		25.35		25.35		10.26
<b>SEWER COST PER AVERAGE HOME</b>		<b><u>\$ 398.86</u></b>		<b><u>\$ 443.75</u></b>		<b><u>\$ 443.75</u></b>		<b><u>\$ 44.89</u></b>

**TOWN OF HAMBURG**

**2013 BUDGET**

**SEWER DISTRICTS**

		<u>2012</u>	<u>2013</u>	<u>2013</u>	<u>Increase</u>
		<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>	<u>(Decrease)</u>
		<u>Budget</u>	<u>Requests</u>	<u>Budget</u>	<u>over 2012</u>
<b><u>S 6 OSBORNE - SAGAMORE SEWER DISTRICT</u></b>					
<b>APPROPRIATIONS</b>					
8110.428	Administration - Debt Service Charge	\$ 125	\$ 125	\$ 125	\$ -
9710.960	Debt Service - Principal [NYSL 22] 3/15/11	10,055	10,055	10,055	-
9710.970	Debt Service - Interest [NYSL 22] 3/15/11	845	282	282	(563)
	<b>TOTAL APPROPRIATIONS</b>	<u>11,025</u>	<u>10,462</u>	<u>10,462</u>	<u>(563)</u>
<b>REVENUES</b>					
2320	Payment from County Sewer Dist. # 3	11,025	10,462	10,462	(563)
	<b>TOTAL REVENUE</b>	<u>\$ 11,025</u>	<u>\$ 10,462</u>	<u>\$ 10,462</u>	<u>\$ (563)</u>
		-	-	-	-

<b><u>S 7 OSBORNE - SAGAMORE EXTENTION 1 SEWER DISTRICT</u></b>					
<b>APPROPRIATIONS</b>					
8110.428	Administration - Debt Service Charge	\$ 30	\$ 30	\$ 30	\$ -
9710.960	Debt Service - Principal [NYSL 22] 3/15/11	1,984	1,984	1,984	-
9710.970	Debt Service - Interest [NYSL 22] 3/15/11	167	56	56	(111)
	<b>TOTAL APPROPRIATIONS</b>	<u>2,181</u>	<u>2,070</u>	<u>2,070</u>	<u>(111)</u>
<b>REVENUES</b>					
2320	Payment from County Sewer Dist. # 3	2,181	2,070	2,070	(111)
	<b>TOTAL REVENUE</b>	<u>\$ 2,181</u>	<u>\$ 2,070</u>	<u>\$ 2,070</u>	<u>\$ (111)</u>
		-	-	-	-

<b><u>S 8 OSBORNE - SAGAMORE EXTENTION 2 SEWER DISTRICT</u></b>					
<b>APPROPRIATIONS</b>					
8110.428	Administration - Debt Service Charge	\$ 10	\$ 10	\$ 10	\$ -
9710.960	Debt Service - Principal [NYSL 22] 3/15/11	529	529	529	-
9710.970	Debt Service - Interest [NYSL 22] 3/15/11	45	15	15	(30)
	<b>TOTAL APPROPRIATIONS</b>	<u>584</u>	<u>554</u>	<u>554</u>	<u>(30)</u>
<b>REVENUES</b>					
2320	Payment from County Sewer Dist. # 3	584	554	554	(30)
	<b>TOTAL REVENUE</b>	<u>\$ 584</u>	<u>\$ 554</u>	<u>\$ 554</u>	<u>\$ (30)</u>
		-	-	-	-

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**SEWER DISTRICTS**

		<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>2013</u> <u>Department</u> <u>Requests</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2012</u>
<b><u>S 9 OSBORNE - SAGAMORE EXTENTION 3 SEWER DISTRICT</u></b>					
<b>APPROPRIATIONS</b>					
8110.428	Administration - Debt Service Charge	\$ 10	\$ 10	\$ 10	\$ -
9710.960	Debt Service - Principal [NYSL 22] 3/15/	662	662	662	-
9710.970	Debt Service - Interest [NYSL 22] 3/15/1:	<u>56</u>	<u>19</u>	<u>19</u>	<u>(37)</u>
	<b>TOTAL APPROPRIATIONS</b>	<u>728</u>	<u>691</u>	<u>691</u>	<u>(37)</u>
<b>REVENUES</b>					
2320	Payment from County Sewer Dist. # 3	<u>728</u>	<u>691</u>	<u>691</u>	<u>(37)</u>
	<b>TOTAL REVENUE</b>	<u>\$ 728</u>	<u>\$ 691</u>	<u>\$ 691</u>	<u>\$ (37)</u>
		-	-	-	-
<b><u>S 16 STEIFLER SEWER DISTRICT</u></b>					
<b>APPROPRIATIONS</b>					
8110.428	Administration - Debt Service Charge	\$ 15	\$ 15	\$ 15	\$ -
9710.960	Debt Service - Principal [NYSL 22] 3/15/	1,305	1,305	1,305	-
9710.970	Debt Service - Interest [NYSL 22] 3/15/1:	<u>110</u>	<u>37</u>	<u>37</u>	<u>(73)</u>
	<b>TOTAL APPROPRIATIONS</b>	<u>1,430</u>	<u>1,357</u>	<u>1,357</u>	<u>(73)</u>
<b>REVENUES</b>					
2320	Debt payment, Erie County SD No. 3	<u>1,430</u>	<u>1,357</u>	<u>1,357</u>	<u>(73)</u>
	<b>TOTAL REVENUE</b>	<u>\$ 1,430</u>	<u>\$ 1,357</u>	<u>\$ 1,357</u>	<u>\$ (73)</u>
		-	-	-	-
<b><u>S 20 LINWOOD YOVIENE SEWER DISTRICT</u></b>					
<b>APPROPRIATIONS</b>					
8110.428	Administration - Debt Service Charge	\$ 10	\$ 10	\$ 10	\$ -
9710.960	Debt Service - Principal [NYSL 22] 3/15/	465	465	465	-
9710.970	Debt Service - Interest [NYSL 22] 3/15/1:	<u>40</u>	<u>14</u>	<u>14</u>	<u>(26)</u>
	<b>TOTAL APPROPRIATIONS</b>	<u>515</u>	<u>489</u>	<u>489</u>	<u>(26)</u>
<b>REVENUES</b>					
2320	Debt payment, County Sewer Dist. # 3	<u>515</u>	<u>489</u>	<u>489</u>	<u>(26)</u>
	<b>TOTAL REVENUE</b>	<u>\$ 515</u>	<u>\$ 489</u>	<u>\$ 489</u>	<u>\$ (26)</u>
		-	-	-	-

**TOWN OF HAMBURG**

**2013 BUDGET**

**SEWER DISTRICTS**

		<u>2012 Adopted Budget</u>	<u>2013 Department Requests</u>	<u>2013 Adopted Budget</u>	<u>Increase (Decrease) over 2012</u>
<b><u>S 21</u>    <u>MASTER SEWER DISTRICT</u></b>					
<b>APPROPRIATIONS</b>					
9730.960	Debt Service - Principal [BAN]	\$ 105,000	\$ 105,000	\$ 105,000	\$ -
9730.970	Debt Service - Interest [BAN]	9,902	8,999	8,999	(903)
	<b>TOTAL APPROPRIATIONS</b>	<u>114,902</u>	<u>113,999</u>	<u>113,999</u>	<u>(903)</u>
<b>REVENUES</b>					
2320	Debt payment, County Sewer Dist. # 3	114,902	113,999	113,999	(903)
	<b>TOTAL REVENUE</b>	<u>\$ 114,902</u>	<u>\$ 113,999</u>	<u>\$ 113,999</u>	<u>\$ (903)</u>
		-	-	-	-
<b><u>S 26</u>    <u>RAVENWOOD NORTH SEWER IMPROVEMENT AREA</u></b>					
<b>APPROPRIATIONS</b>					
8110.428	Administration - Debt Service Charge	\$ 100	\$ 100	\$ 100	\$ -
9710.960	Debt Service - Principal [21]	21,100	23,396	23,396	2,296
9710.970	Debt Service - Interest [21]	2,139	737	737	(1,402)
	<b>TOTAL APPROPRIATIONS</b>	<u>23,339</u>	<u>24,233</u>	<u>24,233</u>	<u>894</u>
<b>REVENUES</b>					
2320	Debt Payment, County Sewer Dist. # 3	23,339	24,233	24,233	894
	<b>TOTAL REVENUE</b>	<u>\$ 23,339</u>	<u>\$ 24,233</u>	<u>\$ 24,233</u>	<u>\$ 894</u>
		-	-	-	-
<b><u>S 28</u>    <u>HIGHLAND ACRES SEWER DISTRICT</u></b>					
<b>APPROPRIATIONS</b>					
8110.428	Administration - Debt Service Charge	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
<b>DEBT SERVICE</b>					
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]	8,034	4,637	4,637	(3,397)
	Debt Service - Interest [NYS Environ 29]	5,498	5,264	5,264	(234)
	<b>TOTAL APPROPRIATIONS</b>	<u>54,732</u>	<u>51,101</u>	<u>51,101</u>	<u>(3,631)</u>
<b>REVENUES</b>					
2320	Debt Payment, County Sewer Dist. # 3	54,732	51,101	51,101	(3,631)
	<b>TOTAL REVENUE</b>	<u>\$ 54,732</u>	<u>\$ 51,101</u>	<u>\$ 51,101</u>	<u>\$ (3,631)</u>
		-	-	-	-

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**SEWER DISTRICTS**

		<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>2013</u> <u>Department</u> <u>Requests</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2012</u>
<b><u>S 29 HAMBURG SANITARY SEWER IMPROVEMENT AREA</u></b>					
<b>APPROPRIATIONS</b>					
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	11,938	10,969	10,969	(969)
9730.960	Debt Service - Principal [B.A.N.]	58,500	58,500	58,500	-
9730.970	Debt Service - Interest [B.A.N.]	5,619	5,107	5,107	(512)
	<b>TOTAL APPROPRIATIONS</b>	<u>102,057</u>	<u>100,576</u>	<u>100,576</u>	<u>(1,481)</u>
<b>REVENUES</b>					
2320	Debt Payment, County Sewer Dist. # 3	<u>102,057</u>	<u>100,576</u>	<u>100,576</u>	<u>(1,481)</u>
	<b>TOTAL REVENUE</b>	<u>\$ 102,057</u>	<u>\$ 100,576</u>	<u>\$ 100,576</u>	<u>\$ (1,481)</u>
		-	-	-	-
<b><u>S30 ENGEL DRIVE SEWER IMPROVEMENT AREA</u></b>					
<b>APPROPRIATIONS</b>					
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	5,475	5,238	5,238	(237)
	<b>TOTAL APPROPRIATIONS</b>	<u>10,575</u>	<u>10,338</u>	<u>10,338</u>	<u>(237)</u>
<b>REVENUES</b>					
2320	Debt Payment, County Sewer Dist. # 3	<u>10,575</u>	<u>10,338</u>	<u>10,338</u>	<u>(237)</u>
	<b>TOTAL REVENUE</b>	<u>\$ 10,575</u>	<u>\$ 10,338</u>	<u>\$ 10,338</u>	<u>\$ (237)</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**  
**2013 BUDGET SUMMARY**  
**WATER DISTRICTS**

<u>Water Districts</u>	<u>Total</u> <u>Approp-</u> <u>riations</u>	<u>Total</u> <u>Revenue</u>	<u>2013</u> <u>Amount</u> <u>Raised</u> <u>by Tax</u>	<u>2012</u> <u>Amount</u> <u>Raised</u> <u>by Tax</u>	<u>Tax</u> <u>Increase</u> <u>(Decrease)</u>
X 32 Wanakah Water	\$ 148,679	\$ -	\$ 148,679	\$ 161,314	\$ (12,635)
X 34 Ravenwood North Industrial Park	16,953	-	16,953	16,902	51
X 36 M.W.I.A. 1993	-	-	-	30,102	(30,102)
X 37 Town-wide Master Water	<u>170,853</u>	<u>-</u>	<u>170,853</u>	<u>150,000</u>	<u>20,853</u>
<b>Totals</b>	<u>\$ 336,485</u>	<u>\$ -</u>	<u>\$ 336,485</u>	<u>\$ 358,318</u>	<u>\$ (21,833)</u>

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**WATER DISTRICTS**

	<u>2012</u> <u>Adopted</u> <u>Budget</u>	<u>2013</u> <u>Budget</u> <u>Request</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>Over 2011</u>
<b>X - 32 WANAKAH WATER DISTRICT</b>				
<b>APPROPRIATIONS</b>				
<b>Water Administration</b>				
8310.428 Debt Service Handling Charges	\$ 900	\$ 900	\$ 900	\$ -
<b>Debt Service</b>				
9710.960 Principal [21] 04/01/13	29,000	-	-	(29,000)
9710.970 Interest [21]	914	-	-	(914)
9730.960 Principal [BAN]	110,000	140,000	140,000	30,000
9730.970 Interest [BAN]	20,500	7,779	7,779	(12,721)
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$ 161,314</u></b>	<b><u>\$ 148,679</u></b>	<b><u>\$ 148,679</u></b>	<b><u>\$ (12,635)</u></b>
<b>REVENUES</b>				
1001 Amount to be Raised by Property Tax	<u>\$ 161,314</u>	<u>\$ 148,679</u>	<u>\$ 148,679</u>	<u>\$ (12,635)</u>
<b>TOTAL REVENUE</b>	<b><u>\$ 161,314</u></b>	<b><u>\$ 148,679</u></b>	<b><u>\$ 148,679</u></b>	<b><u>\$ (12,635)</u></b>
proof	-	-	-	-

**X 32 WANAKAH WATER DISTRICT**

**Tax Calculations (Assessment Codes 48172 and 48173)**

Amount to be Raised by Property Tax	<u>\$ 161,314</u>	<u>\$ 148,679</u>	<u>\$ 148,679</u>	<u>\$ (12,635)</u>
User 2 Capital Assessed Valuation	24,066.595	23,959.302	23,959.302	(107)
Raised by Valuation (1.76%)	\$ 2,839	\$ 2,617	\$ 2,617	\$ (222)
Capital Valuation Rate (User 2)	0.117970	0.109216	0.109216	(0.008753)
User 1 Capital Assessed Valuation	469,577.092	474,856.181	474,856.181	5,279
Raised by Valuation (98.24%)	\$ 158,475	\$ 146,062	\$ 146,062	\$ (12,413)
Capital Valuation Rate (User 1)	0.337484	0.307593	0.307593	(0.029892)

**TAXES ON AVERAGE HOME IN DISTRICT USER 1**

Capital Valuation Charge \$100.000	<u>\$ 33.75</u>	<u>\$ 30.76</u>	<u>\$ 30.76</u>	<u>\$ (2.99)</u>
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**TOWN OF HAMBURG**  
**2013 BUDGET**  
**WATER DISTRICTS**

	<u>2012 Adopted Budget</u>	<u>2013 Budget Request</u>	<u>2013 Adopted Budget</u>	<u>Increase (Decrease) Over 2011</u>
<b>X - 34 RAVENWOOD NORTH WATER IMPROVEMENT AREA</b>				
<b>APPROPRIATIONS</b>				
<b>Water Administration</b>				
8310.428 Debt Service Handling Charges	\$ 90	\$ 90	\$ 90	\$ -
<b>Debt Service</b>				
9710.960 Principal [21] 04/01/92	15,300	16,348	16,348	1,048
9710.970 Interest [21]	1,512	515	515	(997)
<b>TOTAL APPROPRIATIONS</b>	<u>\$ 16,902</u>	<u>\$ 16,953</u>	<u>\$ 16,953</u>	<u>\$ 51</u>
<b>REVENUES</b>				
1001 Amount to be Raised by Property Tax	\$ 16,902	\$ 16,953	\$ 16,953	\$ 51
<b>TOTAL REVENUE</b>	<u>\$ 16,902</u>	<u>\$ 16,953</u>	<u>\$ 16,953</u>	<u>\$ 51</u>
proof	-	-	-	-

**X 34 RAVENWOOD NORTH WATER IMPROVEMENT AREA**

**Tax Calculations (Assessment Code 48162)**

Amount to be Raised by Property Tax	\$ 16,902	\$ 16,953	\$ 16,953	\$ 51
Total Area				
	150.550	150.550	150.550	-
Raised by Area (100%)				
	\$ 16,902	\$ 16,953	\$ 16,953	\$ 51
Area Rate				
	112.268349	112.607107	112.607107	0.338758

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**WATER DISTRICTS**

	<u>2012 Adopted Budget</u>	<u>2013 Budget Request</u>	<u>2013 Adopted Budget</u>	<u>Increase (Decrease) Over 2011</u>
<b>X - 36 MASTER WATER IMPROVEMENT AREA 1993</b>				
<b>APPROPRIATIONS</b>				
<b>Water Administration</b>				
8310.428 Debt Service Handling Charges	\$ 100	\$ -	\$ -	\$ (100)
<b>Debt Service</b>				
9710.960 Principal [23] 06/01/16	28,600	-	-	(28,600)
9710.970 Interest [23]	1,402	-	-	(1,402)
<b>TOTAL APPROPRIATIONS</b>	<u><b>\$ 30,102</b></u>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>	<u><b>\$ (30,102)</b></u>
<b>REVENUES</b>				
1001 Amount to be Raised by Property Tax	\$ 30,102	\$ -	\$ -	\$ (30,102)
2306 Out of District - Lackawanna	-	-	-	-
<b>TOTAL REVENUE</b>	<u><b>\$ 30,102</b></u>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>	<u><b>\$ (30,102)</b></u>
<b>proof</b>	-	-	-	-

**X 36 MASTER WATER IMPROVEMENT AREA 1993**

**Tax Calculations (Assessment Code 48142)**

Amount to be Raised by Property Tax	\$ 30,102	\$ -	\$ -	\$ (30,102)
Total Frontage	7,535	7,535	7,535	-
Amount Raised by Frontage (21.15%)	\$ 6,367	\$ -	\$ -	\$ (6,367)
Frontage Rate	0.844990	0.000000	0.000000	(0.844990)
Capital Assessed Valuation	1,208,145.083	1,216,575.786	1,216,575.786	8,431
Amount Raised by Capital Valuation	\$ 23,735	\$ -	\$ -	\$ (23,735)
Capital Valuation Rate	0.019646	0.000000	0.000000	(0.019646)

**TAXES ON AVERAGE HOME IN DISTRICT**

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

**TOWN OF HAMBURG**  
**2013 BUDGET**  
**WATER DISTRICTS**

	<u>2012 Adopted Budget</u>	<u>2013 Budget Request</u>	<u>2013 Adopted Budget</u>	<u>Increase (Decrease) Over 2011</u>
<b>X - 37 TOWN-WIDE MASTER WATER IMPROVEMENT AREA</b>				
8310.428 Debt Service Handling Charges				
<b>APPROPRIATIONS</b>				
<b>Water Administration</b>				
8310.418 Erie County Chargebacks	\$ -	\$ 200	\$ 200	\$ 200
8310.428 Debt Service Handling Charges	-	200	200	200
<b>Debt Service</b>				
9730.960 BAN Principal	\$ 150,000	\$ 160,000	\$ 160,000	\$ 10,000
9730.970 BAN Interest	-	10,853	10,853	10,853
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$ 150,000</u></b>	<b><u>\$ 170,853</u></b>	<b><u>\$ 170,853</u></b>	<b><u>\$ 20,853</u></b>
<b>REVENUES</b>				
1001 Amount to be Raised by Property Tax	<u>\$ 150,000</u>	<u>\$ 170,853</u>	<u>\$ 170,853</u>	<u>\$ 20,853</u>
<b>TOTAL REVENUE</b>	<b><u>\$ 150,000</u></b>	<b><u>\$ 170,853</u></b>	<b><u>\$ 170,853</u></b>	<b><u>\$ 20,853</u></b>
<b>proof</b>			-	-

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

Amount to be Raised by Property Tax	\$ 150,000	\$ 170,853	\$ 170,853	\$ 20,853
Assessed Valuation	<u>\$ 1,676,239.016</u>	<u>\$ 1,690,885.729</u>	<u>\$ 1,690,885.729</u>	<u>14,647</u>
Rate per \$1,000 of Assessed Value	<u>\$ 0.089486</u>	<u>\$ 0.101043</u>	<u>\$ 0.101043</u>	<u>\$ 0.011557</u>

**TAXES ON AVERAGE HOME IN DISTRICT**

Capital Valuation Ch \$100.000	<u>8.95</u>	<u>10.10</u>	<u>10.10</u>	<u>1.16</u>
<b>Water Cost per Average Home</b>	<b><u>\$ 8.95</u></b>	<b><u>\$ 10.10</u></b>	<b><u>\$ 10.10</u></b>	<b><u>\$ 1.16</u></b>



# Elected Officials Salaries



**TOWN OF HAMBURG, NEW YORK**  
**2013 Budget**

**ELECTED OFFICIALS**  
**SALARIES**

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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 4,249,114,637

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	35	21,641,051	0.51
13100	CO - GENERALLY	RPTL 406(1)	220	146,391,790	3.45
13500	TOWN - GENERALLY	RPTL 406(1)	299	16,055,172	0.38
13650	VG - GENERALLY	RPTL 406(1)	57	9,008,046	0.21
13800	SCHOOL DISTRICT	RPTL 408	37	83,849,918	1.97
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	4	131,034	0.00
13970	REGIONAL OTB CORPORATION	RACING L 513	2	231,856	0.01
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	5	583,744	0.01
14110	USA - SPECIFIED USES	STATE L 54	1	9,852,217	0.23
18020	MUNICIPAL INDUSTRIAL DEV/AGENC	RPTL 412-a	60	88,907,061	2.09
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	246,305	0.01
25110	NONPROF CORP - RELIG(CONST PRI	RPTL 420-a	93	100,854,975	2.37
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	11	25,876,355	0.61
25130	NONPROF CORP - CHAR (CONST PRI	RPTL 420-a	2	471,921	0.01
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	6	419,376	0.01
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	34	15,285,386	0.36
25600	NONPROFIT HEALTH MAINTENANCE	RPTL 486-a	1	1,689,163	0.04
26050	AGRICULTURAL SOCIETY	RPTL 450	1	46,021,346	1.08
26100	VETERANS ORGANIZATION	RPTL 452	10	2,897,044	0.07
26250	HISTORICAL SOCIETY	RPTL 444	4	205,911	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	24	8,543,350	0.20
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	6	4,156,979	0.10
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	73	163,846	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	536	31,386,156	0.74
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1,644	27,023,867	0.64
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,206	33,073,361	0.78
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	347	11,830,498	0.28

Equalized Total Assessed Value 4,249,114,637

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	235	2,765,578	0.07
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	21	570,140	0.01
41300	PARAPLEGIC VETS	RPTL 458(3)	3	566,502	0.01
41400	CLERGY	RPTL 460	27	66,502	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	90	267,612	0.01
41700	AGRICULTURAL BUILDING	RPTL 483	2	70,608	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	12	408,197	0.01
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	8	256,662	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	56	2,591,496	0.06
41803	PERSONS AGE 65 OR OVER	RPTL 467	220	6,018,463	0.14
41900	PHYSICALLY DISABLED	RPTL 459	5	79,803	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	29	1,114,302	0.03
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	146,053	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	38	787,567	0.02
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	6	122,325	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	138,752	0.00
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	2	12,000,000	0.28

Equalized Total Assessed Value 4,249,114,637

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49530	INDUSTRIAL WASTE TREATMENT FAI	RPTL 477	1	1,182,266	0.03
Total Exemptions Exclusive of System Exemptions:				715,950,555	16.85
Total System Exemptions:				0	0.00
Totals:				715,950,555	16.85

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: \$ 248,706