

TOWN OF HAMBURG, NEW YORK



2014 ADOPTED BUDGET

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TOWN OF HAMBURG, NEW YORK

2014 Budget

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Summaries and Tax Rates

Town of Hamburg
2014 Budget Summary
All Funds and Districts

<u>Fund</u>	<u>Appro-</u> <u>priations</u>	<u>Estimated</u> <u>Revenues</u>	<u>Appropriated</u> <u>Fund</u> <u>Balance</u>	<u>Amount to</u> <u>be Raised</u> <u>by Taxation</u>
General Fund	\$ 15,671,365	\$ 5,349,263	\$ 1,250,000	\$ 9,072,102
General Fund - Town				
Outside Village	12,391,110	7,055,758	1,200,000	4,135,352
Highway Fund - Bridges	100,000	-	-	100,000
Highway Fund - Outside Villages	5,393,703	312,833	100,000	4,980,870
Enterprise Funds:				
Golf	555,350	555,350	-	-
Ice Arena	499,585	499,585	-	-
Town Park	350,006	350,006	-	-
Woodlawn Beach	363,215	363,215	-	-
Street Lighting	844,660	1,000	-	843,660
Town Hydrant	425,004	1,000	-	424,004
Insurance Reserve	1,238,000	1,089,796	148,204	-
Ravenwood North Drainage	-	-	-	-
Fire Districts:				
1	678,507	4,000	30,000	644,507
2	605,561	2,000	2,500	601,061
3	629,927	-	(500)	630,427
4	338,530	600	2,500	335,430
5	509,947	2,000	8,000	499,947
6	437,044	1,000	1,000	435,044
8	224,659	-	(100)	224,759
	<u>3,424,175</u>	<u>9,600</u>	<u>43,400</u>	<u>3,371,175</u>

Town of Hamburg
2014 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	171,820	10,610	9,810	151,400
2	538,745	2,494	20,000	516,251
6	-	-	-	-
7	-	-	-	-
8	-	-	-	-
9	-	-	-	-
16	-	-	-	-
20	-	-	-	-
21	116,713	116,713	-	-
26	-	-	-	-
28	55,010	55,010	-	-
29	99,820	99,820	-	-
30	15,100	15,100	-	-
	<u>997,208</u>	<u>299,747</u>	<u>29,810</u>	<u>667,651</u>
Water Districts:				
32	148,384	-	-	148,384
34	-	-	-	-
37	181,339	-	-	181,339
	<u>329,723</u>	<u>-</u>	<u>-</u>	<u>329,723</u>
Total All Town Funds	<u>\$ 42,583,104</u>	<u>\$ 15,887,153</u>	<u>\$ 2,771,414</u>	<u>\$ 23,924,537</u>

Town of Hamburg, New York
Budget and Tax Rate Summary
2014 Budget

	<u>Town Outside Village</u>	<u>Village of Hamburg</u>	<u>Village of Blasdell</u>	<u>Total</u>
Taxable Assessed Valuation	\$1,769,863,673	\$ 325,738,159	\$67,110,103	\$2,162,711,935
	81.84%	15.06%	3.10%	100.00%
General Fund:				
Appropriations	12,824,722	2,360,352	486,291	15,671,365
Estimated Revenues	4,377,590	805,682	165,990	5,349,263
Appropriated Fund Balance	<u>1,022,942</u>	<u>188,270</u>	<u>38,788</u>	<u>1,250,000</u>
Taxes to be Levied	<u>7,424,190</u>	<u>1,366,400</u>	<u>281,513</u>	<u>9,072,102</u>
2014 Tax Rate	<u>\$ 4.194781</u>	<u>\$ 4.194780</u>	<u>\$ 4.194793</u>	
Town Outside Village Fund:				
Appropriations	12,391,110	-	-	12,391,110
Estimated Revenues	7,055,758	-	-	7,055,758
Appropriated Fund Balance	<u>1,200,000</u>	<u>-</u>	<u>-</u>	<u>1,200,000</u>
Taxes to be Levied	<u>4,135,352</u>	<u>-</u>	<u>-</u>	<u>4,135,352</u>
2014 Tax Rate	<u>\$ 2.336537</u>	<u>\$ -</u>	<u>\$ -</u>	
Highway - DA (Bridges):				
Appropriations	81,835	15,062	3,103	100,000
Estimated Revenues	-	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Taxes to be Levied	<u>81,835</u>	<u>15,062</u>	<u>3,103</u>	<u>100,000</u>
2014 Tax Rate	<u>\$ 0.046238</u>	<u>\$ 0.046240</u>	<u>\$ 0.046237</u>	
Highway - DB				
Appropriations	5,393,703	-	-	5,393,703
Estimated Revenues	312,833	-	-	312,833
Appropriated Fund Balance	<u>100,000</u>	<u>-</u>	<u>-</u>	<u>100,000</u>
Taxes to be Levied	<u>4,980,870</u>	<u>-</u>	<u>-</u>	<u>4,980,870</u>
2014 Tax Rate	<u>\$ 2.814268</u>	<u>\$ -</u>	<u>\$ -</u>	

Town of Hamburg, New York
Budget and Tax Rate Summary
2014 Budget

	<u>Town Outside Village</u>	<u>Village of Hamburg</u>	<u>Village of Blasdell</u>	<u>Total</u>
Tax Rate Summary for 2014 (Proposed):				
General Fund	\$ 4.194781	\$ 4.194780	\$ 4.194793	
Town Outside Village Fund	2.336537	-	-	
Highway - DA (Bridges)	0.046238	0.046240	0.046237	
Highway - DB	2.814268	-	-	
	<u>\$ 9.391823</u>	<u>\$ 4.241020</u>	<u>\$ 4.241031</u>	

Tax Rate Summary for 2013 (Actual):				
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>\$ 4.306464</u>	<u>\$ 4.306462</u>	

Change in Tax Rates from 2013 to 2014:				
General Fund	\$ (0.065204)	\$ (0.065208)	\$(0.065196)	
Town Outside Village Fund	(0.031851)	-	-	
Highway - DA (Bridges)	(0.000237)	(0.000236)	(0.000236)	
Highway - DB	(0.051066)	-	-	
Total	<u>\$ (0.148359)</u>	<u>\$ (0.065444)</u>	<u>\$(0.065431)</u>	

Change in Tax Rates from 2013 to 2014:				
General Fund	-1.53%	-1.53%	-1.53%	
Town Outside Village Fund	-1.34%	0.00%	0.00%	
Highway - DA (Bridges)	-0.51%	-0.51%	-0.51%	
Highway - DB	-1.78%	0.00%	0.00%	
Total	<u>-1.56%</u>	<u>-1.52%</u>	<u>-1.52%</u>	

**TOWN OF HAMBURG
TAX RATES PER THOUSAND
2014 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 (1)</u>		<u>Percentage Increase (Decrease)</u>
						<u>2014</u>	<u>2013</u>	
[A] General Fund	Assessed Valuation	\$2,162,711.935	\$ 15,671,365	\$ 6,599,263	\$ 9,072,102	4.194781	4.259985	-1.53%
[B] Part Town Fund	Assessed Valuation	\$1,769,863.673	12,391,110	8,255,758	4,135,352	2.336537	2.368388	-1.34%
Highway Funds:								
[DA] Item #2 Bridges	Assessed Valuation	\$2,162,711.935	100,000	-	100,000	0.046238	0.046475	-0.51%
[DB] Items #1,3 & 4	Assessed Valuation	\$1,769,863.673	5,393,703	412,833	4,980,870	2.814268	2.865334	-1.78%
		SUB TOTALS -	<u>\$ 33,556,178</u>	<u>\$ 15,267,854</u>	<u>\$ 18,288,324</u>			
Total Town Tax Rate (for residents living within Villages)						<u>4.241019</u>	<u>4.306460</u>	<u>-1.52%</u>
Total Town Tax Rate (for residents living outside the Villages)						<u>9.391824</u>	<u>9.540182</u>	<u>-1.56%</u>

**TOWN OF HAMBURG
TAX RATES PER THOUSAND
2014 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)</u> <u>2014</u>	<u>2013</u>	
[ER] Enterprise Fund - Golf Course			\$ 555,350	\$ 555,350	\$ -			
[ER] Enterprise Fund - Ice Arena			499,585	499,585	-			
[ER] Enterprise Fund - Town Park			350,006	350,006	-			
[ER] Enterprise Fund - Woodlawn Beach			363,215	363,215	-			
[SL] Street Lighting	Assessed Valuation Town Outside Village	\$1,875,323.600	844,660	1,000	843,660	0.449874	0.440988	2.02%
[SH] Hydrant Improve.	Assessed Valuation Town Outside Village	\$1,875,315.600	425,004	1,000	424,004	0.226097	0.223808	1.02%
[CS] Insurance Reserve Fund			1,238,000	1,238,000	-			
[SD] Ravenwood North Storm Drainage Improvement Area			-	-	-			
[SF] Town Fire Protection Districts			3,424,175	53,000	3,371,175	SCHEDULE B		
[SS] Town Sewer Districts			710,565	42,914	667,651	SCHEDULE C		
[SW] Town Water Districts			329,723	-	329,723	SCHEDULE C		
		TOTALS	<u>\$42,296,461</u>	<u>\$ 18,371,924</u>	<u>\$ 23,924,537</u>			

(1) 2014 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.

**TOWN OF HAMBURG
FIRE PROTECTION DISTRICT TAX CALCULATIONS
TAX RATES PER THOUSAND
2014 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>2014</u>	<u>2013</u>
[SF 1] Lakeshore	Assessed Valuation	\$ 410,724.900	\$ 678,507	\$ 34,000	\$ 644,507	1.569194	1.598812	-1.85%
[SF 2] Scranton	Assessed Valuation	251,524.197	605,561	4,500	601,061	2.389675	2.370421	0.81%
[SF 3] Big Tree	Assessed Valuation	325,388.056	629,927	(500)	630,427	1.937462	1.915792	1.13%
[SF 4] Armor	Assessed Valuation	146,404.439	338,530	3,100	335,430	2.291119	2.263353	1.23%
[SF 5] Newton Abbott	Assessed Valuation	237,847.580	509,947	10,000	499,947	2.101964	2.035232	3.28%
[SF 6] Woodlawn	Assessed Valuation	70,880.619	437,044	2,000	435,044	6.137700	6.034745	1.71%
[SF 8] Town	Assessed Valuation	158,233.353	224,659	(100)	224,759	1.420427	1.417942	0.18%
	TOTAL FIRE		<u>\$ 3,424,175</u>	<u>\$ 53,000</u>	<u>\$ 3,371,175</u>			

(1) 2014 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
2014 BUDGET

<u>Fund / District</u>	<u>Tax Formula</u>	<u>2014</u>			<u>2013</u>			<u>Increase (Decrease) in Amount to be Raised by Tax</u>
		<u>Gross Appropriations</u>	<u>Gross Revenues</u>	<u>Amount Raised by Tax</u>	<u>Gross Appropriations</u>	<u>Gross Revenues</u>	<u>Amount Raised by Tax</u>	
<u>Sewer Districts:</u>								
[S 1] Woodlawn	Various	\$ 171,820	\$ 20,420	\$ 151,400	\$ 173,420	\$ 17,340	\$ 156,080	\$ (4,680)
[S 2] Mount Vernon	Various	538,745	22,494	516,251	513,807	28,427	485,380	30,871
SEWER TOTALS		\$ 710,565	\$ 42,914	\$ 667,651	\$ 687,227	\$ 45,767	\$ 641,460	\$ 26,191
<u>Water Districts</u>								
[X 32] Wanakah Water	Various	148,384	-	148,384	148,679	-	148,679	(295)
[X 34] Ravenwood North Ind. Park	Various	-	-	-	16,953	-	16,953	(16,953)
[X 37] Townwide Master Water	Assessed Valuation	181,339	-	181,339	170,853	-	170,853	10,486
WATER TOTALS		\$ 329,723	\$ -	\$ 329,723	\$ 336,485	\$ -	\$ 336,485	\$ (6,762)

General Fund

TOWN OF HAMBURG

2014 BUDGET GENERAL FUND REVENUES

		<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>	<u>Increase (Decrease) over 2013</u>
Real Property Taxes and Tax Items					
A 1001	Real property taxes	\$ 9,166,197	\$ 9,142,102	\$ 9,072,102	\$ (94,095)
A 1081	Payments in lieu of taxes	207,526	260,000	260,000	52,474
A 1081.1	Payments in lieu of taxes - Ck Bend	41,180	39,100	39,100	(2,080)
A 1081.1	Payments in lieu of taxes - Steel Winds	51,000	39,440	39,440	(11,560)
A 1090	Interest & penalties on taxes	160,000	160,000	160,000	-
	Total tax and tax items	<u>9,625,903</u>	<u>9,640,642</u>	<u>9,570,642</u>	<u>(55,261)</u>
Non Property Tax Items					
A 1170.1	Franchise fees - Power company	151,000	151,000	151,000	-
A 1170.4	Franchise fees - other	8,000	8,000	8,000	-
	Total non-property tax items	<u>159,000</u>	<u>159,000</u>	<u>159,000</u>	<u>-</u>
Departmental Income					
A 1232	Tax collector fees	4,000	3,000	3,000	(1,000)
A 1255	Town clerk fees	25,000	25,000	25,000	-
A 1290	Youthful offender program	1,500	1,500	1,500	-
A 1972	Programs for aging:				
A1972.10	Programs for aging - therapeutic pool	25,000	25,000	25,000	-
A1972.18	Programs for aging - senior citizens	15,000	15,000	15,000	-
A1972.33	Programs for aging - nutrition	5,000	5,000	5,000	-
A1972.37	Programs for aging - silver sneakers	37,500	37,500	37,500	-
A1972.39	Programs for aging - other	4,000	4,000	4,000	-
	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	1,500	1,500	1,500	-
A 2001.5	Adult tennis	250	250	250	-
A 2001.7	Day camp (town tot) pre-school	14,000	15,000	15,000	1,000
A 2001.9	Ski program	12,000	10,000	10,000	(2,000)
A 2001.11	Resident I.D. cards	500	500	500	-
A 2001.13	Tennis tournaments	250	250	250	-
A 2001.15	Youth tennis	6,000	3,000	3,000	(3,000)
A 2001.23	Tiny tot aquatic	500	500	500	-
A 2001.27	Girls softball	2,500	2,000	2,000	(500)
A 2001.28	Basketball	12,500	16,000	16,000	3,500
A 2001.29	Volleyball	3,000	2,500	2,500	(500)
A 2001.30	Baseball	4,000	4,250	4,250	250
A 2001.31	Handicapped programs	1,000	2,000	2,000	1,000

TOWN OF HAMBURG

2014 BUDGET GENERAL FUND REVENUES

		<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>	<u>Increase (Decrease) over 2013</u>
A 2001.34	Swimming	3,000	2,000	2,000	(1,000)
A 2001.35	Donations	500	500	500	-
A 2001.41	Master swim	250	250	250	-
A 2001.45	Taylor Road Park	30,000	25,000	25,000	(5,000)
A 2001.46	Flag football	6,000	7,500	7,500	1,500
A 2001.48	Sports clinic/sports camps	6,000	10,800	10,800	4,800
A 2001.49	Miscellaneous recreation fees	50,000	-	-	(50,000)
	Subtotal parks & rec. charges	153,750	103,800	103,800	(49,950)
A 2020	Special event fees and charges	25,000	12,500	12,500	(12,500)
A 2154	Oil and gas lease	900	900	900	-
A 2250	Defensive driving course	25,000	25,000	25,000	-
A 2302	Fire and burglar alarms				
A 2302.1	Town of Boston	49,000	49,000	49,000	-
A 2302.2	Colden Fire District	15,000	15,000	15,000	-
A 2302.3	Burglar alarm agreements	4,250	4,250	4,250	-
A 2302.4	Town of Eden	42,000	42,000	42,000	-
A 2302.5	Code Red (EC Fair & Village share)	-	17,000	17,000	17,000
	Subtotal fire and burglar alarm	110,250	127,250	127,250	17,000
	Total departmental revenue	431,900	385,450	385,450	(46,450)
	Use of Money and Property				
A 2401	Interest on investments	35,000	35,000	35,000	-
A 2410	Rental of Town property - Chamber	4,000	4,000	4,000	-
A 2410	Rental of Town property - IDA	-	7,800	7,800	7,800
	Total use of money and property	39,000	46,800	46,800	7,800
	Licenses and Permits				
A 2505	Garbage collection	900	900	900	-
A2506	Mobile home licenses	8,800	8,800	8,800	-
A 2507.1	Occupational licenses - junk dealers	50	-	-	(50)
A 2507.2	Occupational licenses - peddlers	3,000	1,000	1,000	(2,000)
A2507.3	Plumbing licenses	8,000	8,000	8,000	-
A 2540	Bingo licenses	6,500	6,500	6,500	-
A 2544	Dog licenses	50,000	50,000	50,000	-
A 2545	Adult use permit	500	500	500	-

TOWN OF HAMBURG

2014 BUDGET GENERAL FUND REVENUES

	2013 Adopted Budget	2014 Department Request	2014 Adopted Budget	Increase (Decrease) over 2013	
A2555	Building permits	295,000	295,000	295,000	-
A2560	Electrical inspections and permits	120,000	120,000	120,000	-
A2565.1	Plumbing permits	20,000	20,000	20,000	-
A 2590.1	Public improvement permits	18,000	18,000	18,000	-
A 2590.2	Fire prevention	100	100	100	-
A 2590.9	Vital statistic certificates	20,000	20,000	20,000	-
	Total licenses and permits	<u>550,850</u>	<u>548,800</u>	<u>548,800</u>	<u>(2,050)</u>
	Fines and Forfeitures				
A 2610	Fines and forfeitures of bail	700,000	700,000	700,000	-
A 2611	Fines & penalties, dogs	5,000	5,000	5,000	-
	Total fines and forfeitures	<u>705,000</u>	<u>705,000</u>	<u>705,000</u>	<u>-</u>
	Miscellaneous				
A 2706	Sr. van donations	75,000	75,000	75,000	-
A 2707	Senior day care	250,000	250,000	250,000	-
A 2725	Video lottery terminal revenue	557,000	680,176	680,176	123,176
	Total miscellaneous	<u>882,000</u>	<u>1,005,176</u>	<u>1,005,176</u>	<u>123,176</u>
	State Aid				
A 3001.1	State aid per capita - Town wide	228,916	228,916	228,916	-
A 3005	Mortgage tax	1,020,000	1,135,000	1,135,000	115,000
A 3661	Youth	50,000	25,000	25,000	(25,000)
A 3772	Aging	20,000	20,000	20,000	-
	Total state aid	<u>1,318,916</u>	<u>1,408,916</u>	<u>1,408,916</u>	<u>90,000</u>
	Federal Aid				
A 4330	CDBG - administrative	83,782	62,181	62,181	(21,601)
A 4330.1	CDBG - community enhancement	20,000	20,000	20,000	-
A 4550	Medicare reimbursement	25,000	25,000	25,000	-
	Total federal aid	<u>128,782</u>	<u>107,181</u>	<u>107,181</u>	<u>(21,601)</u>
	INTERFUND REVENUES				
A 5031.1	Fire protection districts	14,700	16,400	16,400	1,700
A 5031.2	Part town fund	60,000	64,000	64,000	4,000
A 5031.3	Lighting improvement	8,000	10,000	10,000	2,000
A 5031.4	Hydrant improvement	8,000	10,000	10,000	2,000
A 5031.5	Sewer districts	112,000	110,000	110,000	(2,000)
A 5031.6	Water districts	130,000	124,000	124,000	(6,000)

TOWN OF HAMBURG
2014 BUDGET
GENERAL FUND
REVENUES

	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Request</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2013</u>
A 5031.8 Ravenwood storm drainage	1,500	-	-	(1,500)
A 5031.10 Highway fund "db"	<u>100,000</u>	<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
Total interfund revenues	<u>434,200</u>	<u>484,400</u>	<u>484,400</u>	<u>50,200</u>
Total Revenue	14,275,551	14,491,365	14,421,365	145,814
Appropriated Fund Balance				
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>
Total Revenue and Appropriated Fund Balance	<u>\$ 15,525,551</u>	<u>\$ 15,741,365</u>	<u>\$ 15,671,365</u>	<u>\$ 145,814</u>

TOWN OF HAMBURG
2014 BUDGET
GENERAL FUND
APPROPRIATIONS

		2013	2014	2014	Increase
		Adopted	Department	Adopted	(Decrease)
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2013</u>
GENERAL GOVERNMENTAL SUPPORT					
A 1010	Town Board Councilmen	\$ 48,855	\$ 49,307	\$ 49,307	\$ 452
A 1110	Town Justice	436,581	436,682	436,682	101
A 1220	Town Supervisor	145,281	146,918	146,918	1,637
A 1310	Director of Finance and Admin.	178,385	181,119	181,119	2,734
A 1320	Auditor	28,000	28,000	28,000	-
A 1340	Budget	7,500	7,500	7,500	-
A 1355	Assessing	306,677	313,162	313,162	6,485
A 1410	Town Clerk	252,466	256,825	256,825	4,359
A 1420	Law	267,714	299,869	259,869	(7,845)
A 1430	Personnel	189,725	193,064	183,064	(6,661)
A 1440	Engineering	333,642	328,111	328,111	(5,531)
A 1620	Town Hall O & M	201,600	201,600	201,600	-
A 1640	Central Garage	242,000	244,500	244,500	2,500
A 1650	Central Communication	45,006	75,506	75,506	30,500
A 1670	Central Printing & Mailing	95,500	95,500	95,500	-
A 1680	Central Data Processing	54,732	56,255	56,255	1,523
A 1690	Information Technology	178,189	190,229	190,229	12,040
A 1900	Special Items	173,500	157,500	157,500	(16,000)
		<u>3,185,353</u>	<u>3,261,647</u>	<u>3,211,647</u>	<u>26,294</u>
PUBLIC SAFETY					
A 3020	Public Safety Communication	1,033,033	1,014,860	1,014,860	(18,173)
A 3121	Youth Bureau	46,300	36,300	36,300	(10,000)
A 3125	Alcohol & Drug Awareness	22,000	22,000	22,000	-
A 3150	Jail	3,000	3,400	3,400	400
A 3225	Domestic Violence Advocate	67,274	73,964	73,964	6,690
A 3310	Traffic Control	52,500	52,500	52,500	-
A 3510	Control of Animals	53,672	57,406	57,406	3,734
A 3620	Safety Inspection	604,560	622,903	622,903	18,343
A 3630	Traffic Safety Inspection	23,525	24,025	24,025	500
		<u>1,905,864</u>	<u>1,907,358</u>	<u>1,907,358</u>	<u>1,494</u>
HEALTH					
A 4020	Reg. of Vital Statistics	3,662	3,662	3,662	-
		<u>3,662</u>	<u>3,662</u>	<u>3,662</u>	<u>-</u>

TOWN OF HAMBURG
2014 BUDGET
GENERAL FUND
APPROPRIATIONS

		<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>	<u>Increase (Decrease) over 2013</u>
TRANSPORTATION					
A 5010	Superintendent of Highways	184,603	188,566	188,566	3,963
A 5132	Highway Garage	108,000	110,000	110,000	2,000
		<u>292,603</u>	<u>298,566</u>	<u>298,566</u>	<u>5,963</u>
ECONOMIC ASSISTANCE & OPPORTUNITY					
A 6410	Publicity Account	50,000	50,000	50,000	-
A 6510	Veterans Service	1,550	1,550	1,550	-
A 6772	Program for Aging	575,429	587,223	587,223	11,794
A 6780	Adult Day Care Center	250,585	275,514	275,514	24,929
A 6989	Economic Development	22,100	22,240	22,240	140
		<u>899,664</u>	<u>936,527</u>	<u>936,527</u>	<u>36,863</u>
CULTURE & RECREATION					
A 7020	Recreation Administration	438,605	436,664	436,664	(1,941)
A 7140	Playground and Rec. Center	2,286,470	2,334,709	2,314,709	28,239
A 7141	Nike Site Recreation Center	124,100	124,100	124,100	-
A 7181	Taylor Road Park	900	900	900	-
A 7230	Small Boat Launch	17,120	17,120	17,120	-
A 7310	Youth Programs	289,158	301,543	301,543	12,385
A 7410	Library Maintenance	33,500	33,500	33,500	-
A 7510	Historian	9,314	9,814	9,814	500
		<u>3,199,167</u>	<u>3,258,350</u>	<u>3,238,350</u>	<u>39,183</u>
HOME AND COMMUNITY SERVICES					
A 8510	Community Beautification	3,000	3,000	3,000	-
A 8540	Drainage	13,900	13,900	13,900	-
A 8686	Community Development	188,617	204,866	204,866	16,249
A 8710	Shoreline Revitalization	250	250	250	-
A 8730	Conservation Board	1,150	1,150	1,150	-
A 8760	Emergency Mgt. Team	16,360	18,160	18,160	1,800
		<u>223,277</u>	<u>241,326</u>	<u>241,326</u>	<u>18,049</u>

TOWN OF HAMBURG
2014 BUDGET
GENERAL FUND
APPROPRIATIONS

	2013	2014	2014	Increase
	Adopted	Department	Adopted	(Decrease)
	<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2013</u>
EMPLOYEE BENEFITS				
A9010.810 State retirement - employees	1,321,000	1,221,000	1,221,000	(100,000)
A9010.830 Social security	542,840	559,130	559,130	16,290
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	1,277,251	1,277,251	1,277,251	-
A9060.861 Hospital & medical ins. - retirees	807,540	872,150	872,150	64,610
A9060.865 Dental insurance	97,692	97,692	97,692	-
A9060.875 Vision care	21,505	21,505	21,505	-
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>4,212,328</u>	<u>4,193,228</u>	<u>4,193,228</u>	<u>(19,100)</u>
DEBT SERVICE				
A 9789 Lease - Senior Community Center	-	54,705	54,705	54,705
A 9901 Debt Principal	350,213	356,762	356,762	6,549
A 9901 Debt Interest	59,614	55,928	55,928	(3,686)
	<u>409,827</u>	<u>467,395</u>	<u>467,395</u>	<u>57,568</u>
TRANSFER TO OTHER FUNDS				
A 9960 Transfer to Insurance Fund	790,000	790,000	790,000	-
A 9970 Transfer to Enterprise Funds	403,806	383,306	383,306	(20,500)
	<u>1,193,806</u>	<u>1,173,306</u>	<u>1,173,306</u>	<u>(20,500)</u>
TOTAL APPROPRIATIONS	<u>\$ 15,525,551</u>	<u>\$ 15,741,365</u>	<u>\$ 15,671,365</u>	<u>\$ 145,814</u>

TOWN OF HAMBURG
2014 BUDGET
GENERAL FUND

		<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Request</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2013</u>
A 1010	TOWN BOARD				
	Department Head - Council Members				
.100	Personal services	47,855	48,307	48,307	452
	<i>Total personal services</i>	<u>47,855</u>	<u>48,307</u>	<u>48,307</u>	<u>452</u>
.451	Miscellaneous	1,000	1,000	1,000	-
	<i>Total contractual</i>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>
	TOTAL A 1010	<u>48,855</u>	<u>49,307</u>	<u>49,307</u>	<u>452</u>
A 1110	TOWN JUSTICE				
	Department Head - Rooth / Gorman				
.100	Personal services	416,201	417,382	417,382	1,181
	<i>Total personal services</i>	<u>416,201</u>	<u>417,382</u>	<u>417,382</u>	<u>1,181</u>
.203	Office equipment	3,500	2,500	2,500	(1,000)
	<i>Total equipment</i>	<u>3,500</u>	<u>2,500</u>	<u>2,500</u>	<u>(1,000)</u>
.408	Duplicating equip. supplies	1,000	-	-	(1,000)
.414	Stationary & office supplies	2,000	2,000	2,000	-
.423	Service contracts - software/cash register	2,000	2,000	2,000	-
.443	Data processing (West's CD Rom Lib.)	1,380	1,800	1,800	420
.451	Miscellaneous	3,000	3,000	3,000	-
	Interpreters \$2,000 / dues \$725 / water \$350				
.453	Court Stenographers	7,500	8,000	8,000	500
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>16,880</u>	<u>16,800</u>	<u>16,800</u>	<u>(80)</u>
	TOTAL A 1110	<u>436,581</u>	<u>436,682</u>	<u>436,682</u>	<u>101</u>
A 1220	TOWN SUPERVISOR				
	Department Head - Walters				
.100	Personal services	141,981	143,618	143,618	1,637
	<i>Total personal services</i>	<u>141,981</u>	<u>143,618</u>	<u>143,618</u>	<u>1,637</u>
.408	Duplicating equip. supplies	200	200	200	-
.414	Stationary & office supplies	350	350	350	-
.423	Service contracts	700	700	700	-

TOWN OF HAMBURG
2014 BUDGET
GENERAL FUND

		<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Request</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2013</u>
.451	Miscellaneous	2,000	2,000	2,000	-
.452	Mileage	50	50	50	-
	<i>Total contractual</i>	3,300	3,300	3,300	-
TOTAL A 1220		145,281	146,918	146,918	1,637
A 1310	FINANCE AND ADMINISTRATION				
	Department Head - Dosch				
.100	Personal services	98,335	101,069	101,069	2,734
	<i>Total personal services</i>	98,335	101,069	101,069	2,734
.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>Total contractual</i>	80,050	80,050	80,050	-
TOTAL A 1310		178,385	181,119	181,119	2,734
A 1320	AUDITOR				
	Department Head - Walters				
.454	Auditing (Independent)	28,000	28,000	28,000	-
	<i>Total contractual</i>	28,000	28,000	28,000	-
TOTAL A 1320		28,000	28,000	28,000	-
A 1340	BUDGET				
	Department Head - Walters				
.100	Personal services	7,500	7,500	7,500	-
	<i>Total contractual</i>	7,500	7,500	7,500	-
TOTAL A 1340		7,500	7,500	7,500	-

TOWN OF HAMBURG
2014 BUDGET
GENERAL FUND

		<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Request</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2013</u>
A 1355	ASSESSING				
	Department Head - Hutchison				
.100	Personal services	<u>277,327</u>	<u>285,912</u>	<u>285,912</u>	<u>8,585</u>
	<i>Total personal services</i>	<u>277,327</u>	<u>285,912</u>	<u>285,912</u>	<u>8,585</u>
.203	Office equipment	<u>6,800</u>	<u>3,000</u>	<u>3,000</u>	<u>(3,800)</u>
	<i>Total equipment</i>	<u>6,800</u>	<u>3,000</u>	<u>3,000</u>	<u>(3,800)</u>
.414	Office supplies	2,000	2,300	2,300	300
.423	Service contracts	3,800	4,000	4,000	200
	RPS Software Licenses/Copy Machine				
.440	Contracted personal services	7,500	8,750	8,750	1,250
	Board of Review Stenographer	1,500	1,700	1,700	200
	Computer training	500	500	500	-
	Multiple list program & internet	750	750	750	-
	Hosting fee Town Web based GIS	5,000	6,000	6,000	1,000
.451	Miscellaneous - pictures, dues, state public	2,000	2,000	2,000	-
.452	Mileage	500	500	500	-
.457	Litigation	1,500	1,500	1,500	-
.492	Seminars	-	-	-	-
.499	Computer maintenance	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>
	<i>Total contractual</i>	<u>22,550</u>	<u>24,250</u>	<u>24,250</u>	<u>1,700</u>
	TOTAL A 1355	<u>306,677</u>	<u>313,162</u>	<u>313,162</u>	<u>6,485</u>
A 1410	TOWN CLERK				
	Department Head - Rybczynski				
.100	Personal services	<u>223,311</u>	<u>229,030</u>	<u>229,030</u>	<u>5,719</u>
	<i>Total personal services</i>	<u>223,311</u>	<u>229,030</u>	<u>229,030</u>	<u>5,719</u>
.414	Stationary & office supplies	3,000	3,000	3,000	-
.423	Service contracts	17,455	17,095	17,095	(360)
	Phone system	550	-	-	(550)
	TSL software maintenance	4,500	4,500	4,500	-
	Biels software maintenance	5,850	5,850	5,850	-
	BAS computer software	1,805	2,495	2,495	690
	Gen code	1,200	1,200	1,200	-
	Simple records	550	550	550	-

TOWN OF HAMBURG
2014 BUDGET
GENERAL FUND

		<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Request</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2013</u>
	Mail room machines & copier	3,000	2,500	2,500	(500)
.434	Printing and mailing	2,000	2,000	2,000	-
.435	Advertising	5,500	4,500	4,500	(1,000)
.451	Miscellaneous	1,000	1,000	1,000	-
.452	Mileage	200	200	200	-
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>29,155</u>	<u>27,795</u>	<u>27,795</u>	<u>(1,360)</u>
	TOTAL A 1410	<u>252,466</u>	<u>256,825</u>	<u>256,825</u>	<u>4,359</u>
A 1420	LAW				
	Department Head - Farrell				
.100	Personal services	<u>192,514</u>	<u>194,669</u>	<u>194,669</u>	<u>2,155</u>
	<i>Total personal services</i>	<u>192,514</u>	<u>194,669</u>	<u>194,669</u>	<u>2,155</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	100,000	60,000	(10,000)
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>75,200</u>	<u>105,200</u>	<u>65,200</u>	<u>(10,000)</u>
	TOTAL A 1420	<u>267,714</u>	<u>299,869</u>	<u>259,869</u>	<u>(7,845)</u>
A 1430	PERSONNEL				
	Department Head - Bucci				
.100	Personal services	<u>118,975</u>	<u>122,314</u>	<u>122,314</u>	<u>3,339</u>
	<i>Total personal services</i>	<u>118,975</u>	<u>122,314</u>	<u>122,314</u>	<u>3,339</u>
.440	Contracted personal services	40,000	40,000	40,000	-
.451	Miscellaneous	750	750	750	-
.456	Consultant fees	30,000	30,000	20,000	(10,000)
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>70,750</u>	<u>70,750</u>	<u>60,750</u>	<u>(10,000)</u>
	TOTAL A 1430	<u>189,725</u>	<u>193,064</u>	<u>183,064</u>	<u>(6,661)</u>

TOWN OF HAMBURG
2014 BUDGET
GENERAL FUND

		<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Request</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2013</u>
A 1440	ENGINEERING				
	Department Head - Kapsiak				
.100	Personal services	324,093	318,562	318,562	(5,531)
	<i>Total personal services</i>	<u>324,093</u>	<u>318,562</u>	<u>318,562</u>	<u>(5,531)</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	3,899	3,899	3,899	-
	Miscellaneous - \$ 400				
	Membership solid waste management board - \$2,249				
	WNY stormwater coalition 2011 \$1,250				
.456	Consultant fees	1,200	1,200	1,200	-
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>8,199</u>	<u>8,199</u>	<u>8,199</u>	<u>-</u>
	TOTAL A 1440	<u>333,642</u>	<u>328,111</u>	<u>328,111</u>	<u>(5,531)</u>
A 1620	TOWN HALL OPERATION & MAINTENANCE				
	Department Head - Best				
.303	Permanent improvements - maint. agreement	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	-
.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>Total contractual</i>	<u>197,600</u>	<u>197,600</u>	<u>197,600</u>	<u>-</u>

TOWN OF HAMBURG
2014 BUDGET
GENERAL FUND

		<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Request</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2013</u>
TOTAL A 1620		<u>201,600</u>	<u>201,600</u>	<u>201,600</u>	<u>-</u>
A 1640	CENTRAL GARAGE				
	Department Head - Best				
.201	Machinery & equipment	5,000	5,000	5,000	-
.202	Motor vehicles	<u>32,000</u>	<u>34,500</u>	<u>34,500</u>	<u>2,500</u>
	<i>Total equipment</i>	<u>37,000</u>	<u>39,500</u>	<u>39,500</u>	<u>2,500</u>
.403	Gasoline & oil	145,000	145,000	145,000	-
.413	Repair & maintenance supplies	40,000	40,000	40,000	-
.460	Repair & maintenance	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>-</u>
	<i>Total contractual</i>	<u>205,000</u>	<u>205,000</u>	<u>205,000</u>	<u>-</u>
TOTAL A 1640		<u>242,000</u>	<u>244,500</u>	<u>244,500</u>	<u>2,500</u>
A 1650	CENTRAL COMMUNICATION SYSTEMS				
	Department Head - Taylor				
.204	Radio equipment	<u>19,400</u>	<u>50,400</u>	<u>50,400</u>	<u>31,000</u>
	<i>Total equipment</i>	<u>19,400</u>	<u>50,400</u>	<u>50,400</u>	<u>31,000</u>
.423	Service contracts (radio and generators)	15,606	15,106	15,106	(500)
.460	Repair & maintenance	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
	<i>Total contractual</i>	<u>25,606</u>	<u>25,106</u>	<u>25,106</u>	<u>(500)</u>
TOTAL A 1650		<u>45,006</u>	<u>75,506</u>	<u>75,506</u>	<u>30,500</u>
A 1670	CENTRAL PRINTING & MAILING				
	Department Head - Various				
.408	Duplicating equipment supplies	7,500	7,500	7,500	-
.414	Stationary & office supplies	14,000	14,000	14,000	-
.433	Postage	70,000	70,000	70,000	-
.434	Printing	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>-</u>
	<i>Total contractual</i>	<u>95,500</u>	<u>95,500</u>	<u>95,500</u>	<u>-</u>
TOTAL A 1670		<u>95,500</u>	<u>95,500</u>	<u>95,500</u>	<u>-</u>

TOWN OF HAMBURG
2014 BUDGET
GENERAL FUND

		<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Request</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2013</u>
A 1680	CENTRAL DATA PROCESSING				
	Department Head - Dosch				
.100	Personal services	<u>54,732</u>	<u>56,255</u>	<u>56,255</u>	<u>1,523</u>
	<i>Total personal services</i>	<u>54,732</u>	<u>56,255</u>	<u>56,255</u>	<u>1,523</u>
	TOTAL A 1680	<u>54,732</u>	<u>56,255</u>	<u>56,255</u>	<u>1,523</u>
A 1690	INFORMATION TECHNOLOGY				
	Department Head - Gavin				
.100	Personal services	<u>67,864</u>	<u>86,904</u>	<u>86,904</u>	<u>19,040</u>
	<i>Total personal services</i>	<u>67,864</u>	<u>86,904</u>	<u>86,904</u>	<u>19,040</u>
.207	Computer equipment	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>-</u>
	<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	23,000	23,000	(7,000)
.492	Seminars - KVS seminar	500	500	500	-
.499	Computer materails and supplies	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>	<u>-</u>
	<i>Total contractual</i>	<u>90,325</u>	<u>83,325</u>	<u>83,325</u>	<u>(7,000)</u>
	TOTAL A 1690	<u>178,189</u>	<u>190,229</u>	<u>190,229</u>	<u>12,040</u>
A 1900	SPECIAL ITEMS				
	Department Head - Walters				
A1920.416	Municipal association dues	2,000	2,000	2,000	-
A1920.419	Central defibulator maintenance	2,000	2,000	2,000	-
A1920.440	Service contract	18,000	12,000	12,000	(6,000)
A1920.456	Consultant fees - grants	12,000	12,000	12,000	-
A1950.417	Taxes & assessments on Town property	17,500	17,500	17,500	-
A1950.418	Erroneous taxes	10,000	10,000	10,000	-
A1970.492	Central training and seminars	22,000	22,000	22,000	-

TOWN OF HAMBURG
2014 BUDGET
GENERAL FUND

		<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Request</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2013</u>
A1990.419	Contingency account	90,000	80,000	80,000	(10,000)
	<i>Total contractual</i>	<u>173,500</u>	<u>157,500</u>	<u>157,500</u>	<u>(16,000)</u>
	TOTAL A 1900	<u>173,500</u>	<u>157,500</u>	<u>157,500</u>	<u>(16,000)</u>
A 3020	PUBLIC SAFETY COMMUNICATIONS				
	Department Head - Williams / Taylor				
.100	Personal services	963,690	929,282	929,282	(34,408)
	<i>Total personal services</i>	<u>963,690</u>	<u>929,282</u>	<u>929,282</u>	<u>(34,408)</u>
.203	Office equipment	12,000	12,000	12,000	-
	<i>Total equipment</i>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>-</u>
.423	Service contracts	16,782	19,676	19,676	2,894
	Simplex	1,890	1,800	1,800	(90)
	Internal fire alarm/haz mat prog.	850	795	795	(55)
	Medical Dispatch	2,100	4,746	4,746	2,646
	Red alert software	11,377	11,770	11,770	393
	Advanced system software maint.	145	145	145	-
	Copy machine	420	420	420	-
.440	Contracted services	950	34,702	34,702	33,752
.445	Fire dispatch supplies	2,500	2,500	2,500	-
.451	Miscellaneous	300	300	300	-
.460	Repair & maintenance	500	500	500	-
.465	Uniform maintenance	10,200	10,200	10,200	-
.492	Seminars / training	25,411	5,000	5,000	(20,411)
.499	Computer maintenance	700	700	700	-
	<i>Total contractual</i>	<u>57,343</u>	<u>73,578</u>	<u>73,578</u>	<u>16,235</u>
	TOTAL A 3020	<u>1,033,033</u>	<u>1,014,860</u>	<u>1,014,860</u>	<u>(18,173)</u>
A 3121	YOUTH BUREAU				
	Department Head - Denecke				
.440	Contracted services (Y.E.S)	45,000	35,000	35,000	(10,000)
.451	Miscellaneous	1,000	1,000	1,000	-
.452	Milage	300	300	300	-
	<i>Total contractual</i>	<u>46,300</u>	<u>36,300</u>	<u>36,300</u>	<u>(10,000)</u>

TOWN OF HAMBURG
2014 BUDGET
GENERAL FUND

		<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>	<u>Increase (Decrease) over 2013</u>
TOTAL A 3121		<u>46,300</u>	<u>36,300</u>	<u>36,300</u>	<u>(10,000)</u>
A 3125	YOUTHFUL OFFENDER PROGRAM				
	Department Head - Denecke				
.440	Contracted personal services	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	<u>-</u>
	<i>Total contractual</i>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	<u>-</u>
TOTAL A 3125		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	<u>-</u>
A 3150	JAIL				
	Department Head - Williams				
.451	Miscellaneous	<u>3,000</u>	<u>3,400</u>	<u>3,400</u>	<u>400</u>
	<i>Total contractual</i>	<u>3,000</u>	<u>3,400</u>	<u>3,400</u>	<u>400</u>
TOTAL A 3150		<u>3,000</u>	<u>3,400</u>	<u>3,400</u>	<u>400</u>
A 3225	DOMESTIC VIOLENCE ADVOCATE				
	Department Head - Kosmowski				
.100	Personal services	<u>65,314.00</u>	<u>72,004</u>	<u>72,004</u>	<u>6,690</u>
	<i>Total personal services</i>	<u>65,314</u>	<u>72,004</u>	<u>72,004</u>	<u>6,690</u>
.423	Service contracts	<u>510</u>	<u>510</u>	<u>510</u>	<u>-</u>
.451	Miscellaneous	<u>950</u>	<u>950</u>	<u>950</u>	<u>-</u>
.452	Mileage	<u>500</u>	<u>500</u>	<u>500</u>	<u>-</u>
	<i>Total contractual</i>	<u>1,960</u>	<u>1,960</u>	<u>1,960</u>	<u>-</u>
TOTAL A 3225		<u>67,274</u>	<u>73,964</u>	<u>73,964</u>	<u>6,690</u>
A 3310	TRAFFIC CONTROL				
	Department Head - Best				
.205	Signs & signals	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>	<u>-</u>
	Portable generator - street lights	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>
	Sign replacement	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>

TOWN OF HAMBURG
2014 BUDGET
GENERAL FUND

		<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Request</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2013</u>
	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	-
.423	Service contracts - traffic/emergency elect.	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>23,500</u>	<u>23,500</u>	<u>23,500</u>	<u>-</u>
	TOTAL A 3310	<u>52,500</u>	<u>52,500</u>	<u>52,500</u>	<u>-</u>
A 3510	CONTROL OF ANIMALS				
	Department Head - Williams				
.100	Personal services	37,972	38,706	38,706	734
	<i>Total personal services</i>	<u>37,972</u>	<u>38,706</u>	<u>38,706</u>	<u>734</u>
.451	Miscellaneous	400	400	400	-
.460	Repair & maintenance	4,000	4,000	4,000	-
.462	Legal & professional	11,000	14,000	14,000	3,000
.465	Uniform maintenance	300	300	300	-
	<i>Total contractual</i>	<u>15,700</u>	<u>18,700</u>	<u>18,700</u>	<u>3,000</u>
	TOTAL A 3510	<u>53,672</u>	<u>57,406</u>	<u>57,406</u>	<u>3,734</u>
A 3620	SAFETY INSPECTION				
	Department Head - Allen				
.100	Personal services	557,360	575,178	575,178	17,818
	<i>Total personal services</i>	<u>557,360</u>	<u>575,178</u>	<u>575,178</u>	<u>17,818</u>
.408	Duplicating supplies	3,000	3,000	3,000	-
.409	Duplicating equipment maintenance	900	900	900	-
.414	Stationary & office supplies	4,000	4,000	4,000	-
.423	Service contracts	6,500	7,025	7,025	525
	Autobook \$500				
	ADA code book \$300				
	Wendel \$3,000 / Biels \$1,575				

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		<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Request</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2013</u>
	GPS tracking system \$1,200				
	Maintenance on scanner \$500				-
.424	Printing & microfilming	1,000	1,000	1,000	-
.435	Advertising	800	800	800	-
.451	Miscellaneous	1,000	1,000	1,000	-
.469	Clean up properties	30,000	30,000	30,000	-
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>47,200</u>	<u>47,725</u>	<u>47,725</u>	<u>525</u>
	TOTAL A 3620	<u>604,560</u>	<u>622,903</u>	<u>622,903</u>	<u>18,343</u>
A 3630	TRAFFIC SAFETY INSPECTION				
	Department Head - Gigleo				
.100	Personal services	14,875	14,875	14,875	-
	<i>Total personal services</i>	<u>14,875</u>	<u>14,875</u>	<u>14,875</u>	<u>-</u>
.440	Contracted personal services	3,400	3,400	3,400	-
.452	Mileage	250	250	250	-
.481	Defensive driving course	5,000	5,500	5,500	500
	<i>Total contractual</i>	<u>8,650</u>	<u>9,150</u>	<u>9,150</u>	<u>500</u>
	TOTAL A 3620	<u>23,525</u>	<u>24,025</u>	<u>24,025</u>	<u>500</u>
A 4020	REGISTRAR OF VITAL STATISTICS				
	Department Head - Rybczynski				
.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>
	TOTAL A 4020	<u>3,662</u>	<u>3,662</u>	<u>3,662</u>	<u>-</u>
A 5010	SUPERINTENDENT OF HIGHWAYS				
	Department Head - Best				
.100	Personal services	169,328	173,291	173,291	3,963
	<i>Total personal services</i>	<u>169,328</u>	<u>173,291</u>	<u>173,291</u>	<u>3,963</u>
.203	Office equipment	4,500	4,500	4,500	-

TOWN OF HAMBURG
2014 BUDGET
GENERAL FUND

	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>	<u>Increase (Decrease) over 2013</u>
<i>Total equipment</i>	4,500	4,500	4,500	-
.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>
TOTAL A 5010	<u>184,603</u>	<u>188,566</u>	<u>188,566</u>	<u>3,963</u>
A 5132 GARAGE (HIGHWAY)				
Department Head - Best				
.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	5,000	5,000	2,000
<i>Total contractual</i>	<u>108,000</u>	<u>110,000</u>	<u>110,000</u>	<u>2,000</u>
TOTAL A 5132	<u>108,000</u>	<u>110,000</u>	<u>110,000</u>	<u>2,000</u>
A 6410 PUBLICITY				
Department Head - Walters				
.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>
TOTAL A 6410	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>

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		<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Request</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2013</u>
A 6510	VETERANS SERVICE				
	Department Head - Walters / Rybczynski				
.451	Miscellaneous - flags and flowers	550	550	550	-
.459	Maintenance of quarters (\$200 per Post)	1,000	1,000	1,000	-
	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>1,550</u>	<u>1,550</u>	<u>1,550</u>	<u>-</u>
	TOTAL A 6510	<u>1,550</u>	<u>1,550</u>	<u>1,550</u>	<u>-</u>
A 6772	PROGRAMS FOR AGING				
	Department Head - Denecke				
.100	Personal services	<u>454,489</u>	<u>466,283</u>	<u>466,283</u>	<u>11,794</u>
	<i>Total personal services</i>	<u>454,489</u>	<u>466,283</u>	<u>466,283</u>	<u>11,794</u>
.201	Machinery & equipment	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>-</u>
	<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	-
.421	Telephone	4,440	4,440	4,440	-
	Senior services building @ \$422 monthly	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	90,000	90,000	90,000	-
	Meals on wheels	30,000	30,000	30,000	-
	Nursing services	1,000	1,000	1,000	-
	Care givers program	4,400	4,400	4,400	-
	Therepeutic 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	-

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GENERAL FUND

		<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Request</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2013</u>
.460	Repair & maintenance	3,000	3,000	3,000	-
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>118,940</u>	<u>118,940</u>	<u>118,940</u>	<u>-</u>
	TOTAL A 6772	<u>575,429</u>	<u>587,223</u>	<u>587,223</u>	<u>11,794</u>
A 6780	ADULT DAY CARE CENTER				
	Department Head - Denecke				
.100	Personal services	189,585	214,514	214,514	24,929
	<i>Total personal services</i>	<u>189,585</u>	<u>214,514</u>	<u>214,514</u>	<u>24,929</u>
.203	Office equipment - copy machine	800	800	800	-
	<i>Total equipment</i>	<u>800</u>	<u>800</u>	<u>800</u>	<u>-</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	41,000	41,000	41,000	-
	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	-
.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>
	TOTAL A 6780	<u>250,585</u>	<u>275,514</u>	<u>275,514</u>	<u>24,929</u>
A 6989	ECONOMIC OPPORTUNITY & DEVELOPMENT				
	Department Head - Walters / Bartlett				
.414	Stationary and office supplies	800	900	900	100
.422	Heat, light & power	4,500	4,700	4,700	200
.436	Publicity	1,500	1,500	1,500	-
.440	Contracted services - copier	2,000	2,000	2,000	-
.451	Miscellaneous	300	240	240	(60)
.454	Auditing	12,750	12,750	12,750	-

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		<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Request</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2013</u>
.465	Water	250	150	150	(100)
	<i>Total contractual</i>	<u>22,100</u>	<u>22,240</u>	<u>22,240</u>	<u>140</u>
	TOTAL A 6989	<u>22,100</u>	<u>22,240</u>	<u>22,240</u>	<u>140</u>
A 7020	RECREATION ADMINISTRATION				
	Department Head - Denecke				
.100	Personal services	381,855	392,414	392,414	10,559
	<i>Total personal services</i>	<u>381,855</u>	<u>392,414</u>	<u>392,414</u>	<u>10,559</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	12,500	12,500	(12,500)
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>50,750</u>	<u>38,250</u>	<u>38,250</u>	<u>(12,500)</u>
	TOTAL A 7020	<u>438,605</u>	<u>436,664</u>	<u>436,664</u>	<u>(1,941)</u>
A 7140	PLAYGROUNDS & REC. CENTERS				
	Department Head - Best				
.100	Personal services	2,218,824	2,234,563	2,234,563	15,739
	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	<u>(70,070)</u>	<u>(70,070)</u>	<u>(70,070)</u>	<u>-</u>
	<i>Total personal services</i>	<u>1,971,450</u>	<u>1,987,189</u>	<u>1,987,189</u>	<u>15,739</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	-

TOWN OF HAMBURG
2014 BUDGET
GENERAL FUND

		<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Request</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2013</u>
	Truck - High Lift	15,000	15,000	15,000	-
.202	Motor vehicles	<u>32,000</u>	<u>34,500</u>	<u>34,500</u>	<u>2,500</u>
	<i>Total equipment</i>	<u>76,000</u>	<u>78,500</u>	<u>78,500</u>	<u>2,500</u>
.402	Pest control	2,500	2,500	2,500	-
.413	Repair & maintenance supplies	95,000	95,000	95,000	-
.421	Telephone	10,020	10,020	10,020	-
.422	Heat, light & power	85,000	85,000	85,000	-
	B&G, Adult Day Care & Sr. Svcs				-
.423	Service contracts	6,000	6,000	6,000	-
.440	Contracted services	8,000	8,000	8,000	-
.451	Miscellaneous (brush, weeds & trees)	-	30,000	10,000	10,000
.452	Mileage	2,000	2,000	2,000	-
.460	Repair & maintenance	30,000	30,000	30,000	-
.465	Water	500	500	500	-
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>239,020</u>	<u>269,020</u>	<u>249,020</u>	<u>10,000</u>
TOTAL A 7140		<u>2,286,470</u>	<u>2,334,709</u>	<u>2,314,709</u>	<u>28,239</u>
A 7141	LAKEVIEW ROAD RECREATION CENTER				
	Department Head - Best				
.201	Machinery & equipment	<u>24,600</u>	<u>24,600</u>	<u>24,600</u>	<u>-</u>
	<i>Total equipment</i>	<u>24,600</u>	<u>24,600</u>	<u>24,600</u>	<u>-</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	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>-</u>
	<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)	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>

TOWN OF HAMBURG
2014 BUDGET
GENERAL FUND

		<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>	<u>Increase (Decrease) over 2013</u>
<i>Total contractual</i>		<u>72,500</u>	<u>72,500</u>	<u>72,500</u>	<u>-</u>
TOTAL A 7141		<u>124,100</u>	<u>124,100</u>	<u>124,100</u>	<u>-</u>
A 7181	TAYLOR ROAD PARK				
	Department Head - Denecke				
.421	Telephone	<u>900</u>	<u>900</u>	<u>900</u>	<u>-</u>
<i>Total contractual</i>		<u>900</u>	<u>900</u>	<u>900</u>	<u>-</u>
TOTAL A 7181		<u>900</u>	<u>900</u>	<u>900</u>	<u>-</u>
A 7230	SMALL BOAT LAUNCH				
	Department Head - Best				
.440	Fire chiefs rescue boat	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>-</u>
.456	OSEA	<u>2,120</u>	<u>2,120</u>	<u>2,120</u>	<u>-</u>
<i>Total contractual</i>		<u>17,120</u>	<u>17,120</u>	<u>17,120</u>	<u>-</u>
TOTAL A 7230		<u>17,120</u>	<u>17,120</u>	<u>17,120</u>	<u>-</u>
A 7310	YOUTH PROGRAMS				
	Department Head - Denecke				
.100	Personal services - summer programs	<u>143,693</u>	<u>143,693</u>	<u>143,693</u>	<u>-</u>
.101	Personal services - playground attendents	<u>30,900</u>	<u>30,900</u>	<u>30,900</u>	<u>-</u>
<i>Total personal services</i>		<u>174,593</u>	<u>174,593</u>	<u>174,593</u>	<u>-</u>
.412	Recreation supplies	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>	<u>-</u>
	Basketball	<u>500</u>	<u>500</u>	<u>500</u>	<u>-</u>
	Swimming	<u>500</u>	<u>500</u>	<u>500</u>	<u>-</u>
	Arts & crafts	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>-</u>
	Trophies & awards	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>-</u>
	Softball	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>-</u>
	Baseball	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>-</u>
	Playgrounds	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>-</u>
	Tennis	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>-</u>
	Start smart clinic materials	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>-</u>
	Floor Hockey	<u>500</u>	<u>500</u>	<u>500</u>	<u>-</u>

TOWN OF HAMBURG
2014 BUDGET
GENERAL FUND

		2013	2014	2014	Increase
		Adopted	Department	Adopted	(Decrease)
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2013</u>
	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	65,465	77,850	77,850	12,385
	(1) Breakers softball	1,350	1,500	1,500	150
	(1) Carnegie Scranton rec. assoc.	4,091	4,545	4,545	455
	Centennial art center of Hamburg	450	500	500	50
	(1) Cross country skiing	900	1,000	1,000	100
	Erie County firemen softball	810	900	900	90
	Hamburg antique study group	450	500	500	50
	Hamburg historical society	10,800	12,000	12,000	1,200
	Penn Dixie	-	5,000	5,000	5,000
	Hamburg library board	2,700	3,000	3,000	300
	Seaway Trail	5,000	5,000	5,000	-
	(1) Hamburg junior baseball league	1,800	2,000	2,000	200
	(1) HBG knights la crosse assoc.	248	275	275	28
	(1) Hamburg little cagers	450	500	500	50
	(1) Hamburg little loop football	1,800	2,000	2,000	200
	(1) Hamburg swim club	1,575	1,750	1,750	175
	(1) Lakeshore little league	3,150	3,500	3,500	350
	(1) Lakeview athletic association	3,150	3,500	3,500	350
	(1) Xtreme softball	900	1,000	1,000	100
	Officials	2,997	3,330	3,330	333
	(1) School custodial	4,500	5,000	5,000	500
	Ski program	12,000	14,000	14,000	2,000
	(1) Southtowns aquatic racers	1,530	1,700	1,700	170
	(1) Southtowns bmx	315	350	350	35
	Southtowns hospice	450	500	500	50
	(1) Special events (snow fest, etc)	450	500	500	50
	(1) Hamburg Soccer Club	3,600	4,000	4,000	400
.452	Mileage	2,760	2,760	2,760	-
	<i>Total contractual</i>	<u>114,565</u>	<u>126,950</u>	<u>126,950</u>	<u>12,385</u>
	TOTAL A 7310	<u>289,158</u>	<u>301,543</u>	<u>301,543</u>	<u>12,385</u>

TOWN OF HAMBURG
2014 BUDGET
GENERAL FUND

		<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Request</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2013</u>
A 7410	LIBRARY MAINTENANCE				
	Department Head - Best				
.303	Permanent improvements				
	** Blasdell Community Center **	-	-	-	-
	** Hamburg Library **	5,000	5,000	5,000	-
	** Lakeshore Library **	15,000	15,000	15,000	-
	<i>Total permanent improvements</i>	<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	5,000	5,000	5,000	-
	<i>Total contractual</i>	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>	<u>-</u>
	TOTAL A 7410	<u>33,500</u>	<u>33,500</u>	<u>33,500</u>	<u>-</u>
A 7510	HISTORIAN				
	Department Head - Baker				
.100	Personal services	6,664	6,664	6,664	-
	<i>Total personal services</i>	<u>6,664</u>	<u>6,664</u>	<u>6,664</u>	<u>-</u>
.203	Office equipment - copier repair	200	200	200	-
	<i>Total equipment</i>	<u>200</u>	<u>200</u>	<u>200</u>	<u>-</u>
.421	Telephone	-	500	500	500
.423	Service contracts	200	200	200	-
.434	Printing & microfilming	2,000	2,000	2,000	-
.451	Miscellaneous	250	250	250	-
	<i>Total contractual</i>	<u>2,450</u>	<u>2,950</u>	<u>2,950</u>	<u>500</u>
	TOTAL A 7510	<u>9,314</u>	<u>9,814</u>	<u>9,814</u>	<u>500</u>
A 8510	COMMUNITY BEAUTIFICATION				
	Department Head - Walters				
.451	Rejuvenation Committee expenses	3,000	3,000	3,000	-

**TOWN OF HAMBURG
2014 BUDGET
GENERAL FUND**

		<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>	<u>Increase (Decrease) over 2013</u>
<i>Total contractual</i>		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>-</u>
TOTAL A 7510		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>-</u>
A 8540	DRAINAGE Department Head - Best				
.413	Repair & maintenance	7,000	7,000	7,000	-
.421	Telephone (Flood Alarms)	1,200	1,200	1,200	-
.422	Heat, light and power	2,200	2,200	2,200	-
.440	Woodlawn & Armor pump station Contracted personal services	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>-</u>
<i>Total contractual</i>		<u>13,900</u>	<u>13,900</u>	<u>13,900</u>	<u>-</u>
TOTAL A 8540		<u>13,900</u>	<u>13,900</u>	<u>13,900</u>	<u>-</u>
A 8686	COMMUNITY DEVELOPMENT DEPT. Department Head - Hull				
.100	Personal services	<u>174,967</u>	<u>184,866</u>	<u>184,866</u>	<u>9,899</u>
<i>Total personal services</i>		<u>174,967</u>	<u>184,866</u>	<u>184,866</u>	<u>9,899</u>
.408	Duplicating equipment supplies	2,000	2,500	2,500	500
.414	Stationary & office supplies	2,000	2,500	2,500	500
.434	Printing, promotional and publicity	7,500	12,250	12,250	4,750
.451	Miscellaneous	2,000	2,500	2,500	500
.452	Mileage	150	250	250	100
.492	Seminars	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i>Total contractual</i>		<u>13,650</u>	<u>20,000</u>	<u>20,000</u>	<u>6,350</u>
TOTAL A 8686		<u>188,617</u>	<u>204,866</u>	<u>204,866</u>	<u>16,249</u>
A 8710	SHORELINE REVITALIZATION Department Head - Walters				
.440	Contracted personel service	150	150	150	-
	Secretary service 5 Meetings @ \$30				
.451	Miscellaneous - dues for Seaway trail	<u>100</u>	<u>100</u>	<u>100</u>	<u>-</u>
<i>Total contractual</i>		<u>250</u>	<u>250</u>	<u>250</u>	<u>-</u>

TOWN OF HAMBURG
2014 BUDGET
GENERAL FUND

		<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>	<u>Increase (Decrease) over 2013</u>
	TOTAL A 8710	250	250	250	-
A 8730	CONSERVATION BOARD				
	Department Head -				
.414	Stationary & office supplies	100	100	100	-
.440	Contracted personal services	950	950	950	-
	Secretary service - \$60 @ meeting				
.451	Miscellaneous	100	100	100	-
	<i>Total contractual</i>	1,150	1,150	1,150	-
	TOTAL A 8730	1,150	1,150	1,150	-
A 8760	EMERGENCY MANAGEMENT TEAM				
	Department Head - Zawierucha				
.201	Machinery & equipment	14,000	15,800	15,800	1,800
	<i>Total equipment</i>	14,000	15,800	15,800	1,800
.421	Telephone	360	360	360	-
.451	Miscellaneous	2,000	2,000	2,000	-
	<i>Total contractual</i>	2,360	2,360	2,360	-
	TOTAL A 8760	16,360	18,160	18,160	1,800
	EMPLOYEE BENEFITS				
A9010.810	State retirement - employees	1,321,000	1,221,000	1,221,000	(100,000)
A9030.830	Social security	542,840	559,130	559,130	16,290
A9030.843	Employee assistance program	2,000	2,000	2,000	-
A9050.850	Unemployment insurance	50,000	50,000	50,000	-
A9060.860	Hospital & medical ins. - active	1,277,251	1,277,251	1,277,251	-
A9060.861	Hospital & medical ins. - retirees	807,540	872,150	872,150	64,610
A9060.865	Dental insurance	97,692	97,692	97,692	-
A9060.875	Vision care	21,505	21,505	21,505	-
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	-

TOWN OF HAMBURG
2014 BUDGET
GENERAL FUND

	2013	2014	2014	Increase
	Adopted	Department	Adopted	(Decrease)
	<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2013</u>
Total Employee Benefits	<u>4,212,328</u>	<u>4,193,228</u>	<u>4,193,228</u>	<u>(19,100)</u>
DEBT SERVICE				
A9710.960 Serial bond - principal [27] 06/30/17	259,470	265,050	265,050	5,580
A9710.960 Serial bond - principal [28] 12/15/23	55,000	55,000	55,000	-
A9730.960 BAN principal - Library	-	-	-	-
A9710.970 Serial bond - interest [27] 06/30/17	24,525	19,279	19,279	(5,246)
A9710.970 Serial bond - interest [28] 12/15/23	24,132	22,000	22,000	(2,132)
A9730.970 BAN interest - Library	-	4,660	4,660	4,660
A9789.960 Lease - Senior Community Center	-	54,705	54,705	54,705
A9810.960 Principal - Energy Performance Contract	35,743	36,712	36,712	969
A9810.970 Interest - Energy Performance Contract	10,957	9,989	9,989	(968)
TOTAL DEBT SERVICE	<u>409,827</u>	<u>467,395</u>	<u>467,395</u>	<u>57,568</u>
A9960.970 TRANSFER INSURANCE RESERVE FUND				
General insurance	380,000	380,000	380,000	-
Workers compensation	410,000	410,000	410,000	-
	<u>790,000</u>	<u>790,000</u>	<u>790,000</u>	<u>-</u>
A9970.970 TRANSFER ENTERPRISE FUNDS				
Golf	-	-	-	-
Ice Arena	87,085	87,085	87,085	-
Town Park	253,506	253,506	253,506	-
Woodlawn Beach	63,215	42,715	42,715	(20,500)
	<u>403,806</u>	<u>383,306</u>	<u>383,306</u>	<u>(20,500)</u>
TOTAL APPROPRIATIONS	<u><u>15,525,551</u></u>	<u><u>15,741,365</u></u>	<u><u>15,671,365</u></u>	<u><u>145,814</u></u>

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Town Outside Village Fund

TOWN OF HAMBURG
2014 BUDGET
PART TOWN FUND
REVENUES

	2013	2014	2014	Increase
	Adopted	Department	Adopted	(Decrease)
	<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2013</u>
B 1001 Real property taxes	\$ 4,168,285	\$ 4,164,352	\$ 4,135,352	\$ (32,933)
Non Property Tax Items				
B1120.1 Sales tax	5,800,000	6,100,000	6,100,000	300,000
B1170.5 Cable Franchise - Time Warner	250,000	300,000	300,000	50,000
B1170.6 Cable - Franchise - Verizon Fios	350,000	360,000	360,000	10,000
Departmental Income				
B1520 Police report copy fees	1,500	1,500	1,500	-
B2110 Zoning fees	5,000	5,000	5,000	-
B2115 Planning Board fees	18,000	8,000	18,000	-
B2301 Police services (Frontier School 75%)	82,000	82,000	82,000	-
Use of Money and Property				
B2401 Interest on investments	50,000	50,000	50,000	-
Licenses and Permits				
B2530 Games of chance	700	700	700	-
Sale of Property and Comp. for Loss				
B2650 Alarm ordinance enforcement	5,000	5,000	5,000	-
State Aid				
B3001.1 Per Capita - Town Outside Villages	48,558	48,558	48,558	-
B3095 Stop DWI program	40,000	25,000	40,000	-
B3990 NYS GTSC Traffic Safety Grant	5,000	5,000	5,000	-
Federal Aid				
B4357 DEA Overtime Reimbursement	20,000	20,000	20,000	-
B4358 U.S. Treasury - Seizure Funds	20,000	20,000	20,000	-
Total Revenue	10,864,043	11,195,110	11,191,110	327,067
Appropriated Fund Balance				
B 599 Appropriated fund balance	<u>1,300,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>(100,000)</u>
Total Revenue and				
Appropriated Fund Balance	<u>\$ 12,164,043</u>	<u>\$ 12,395,110</u>	<u>\$ 12,391,110</u>	<u>\$ 227,067</u>

TOWN OF HAMBURG

2014 BUDGET

PART TOWN FUND

APPROPRIATIONS

		<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>	<u>Increase (Decrease) over 2013</u>
B 1990	CONTINGENT ACCOUNT				
	Department Head - Walters				
.419	Contingency account	50,000	50,000	50,000	-
	Total contractual	50,000	50,000	50,000	-
	TOTAL B 1990	50,000	50,000	50,000	-
B 3120	POLICE DEPARTMENT				
	Department Head - Williams				
.100	Personal services	6,564,668	6,702,647	6,702,647	137,979
	Total personal services	6,564,668	6,702,647	6,702,647	137,979
.202	Motor vehicles	150,000	161,000	161,000	11,000
.203	Office equipment	5,000	6,500	6,500	1,500
.207	Police computer system	43,000	43,000	43,000	-
	Total equipment	198,000	210,500	210,500	12,500
.403	Gasoline & oil	230,000	230,000	230,000	-
.411	Police supplies	120,200	125,000	125,000	4,800
	Department supplies \$90,000				
	Ammunition & weapons \$35,000				
.421	Telephone (office & cell)	19,000	19,000	19,000	-
.423	Service contracts	15,000	18,000	18,000	3,000
	Service contracts dispatch center/copy \$10,000				
	Police radios vehicles & portables \$6,000				
	Maintenance NYSPIN/ evidence computer \$2,000				
.451	Miscellaneous	1,500	1,500	1,500	-
.452	Mileage	500	750	750	250
.460	Repair & maintenance	110,000	90,000	90,000	(20,000)
.477	Arbitration & negotiation	40,000	40,000	40,000	-
.485	Uniform maintenance & allowance	55,250	55,250	55,250	-
	(Uniform allowance \$ 850 @ 65)				
.492	Seminars and dept. training	12,500	15,000	15,000	2,500
.494	Drug enforcement funds	5,000	6,000	6,000	1,000
	Total contractual	608,950	600,500	600,500	(8,450)

TOWN OF HAMBURG

2014 BUDGET PART TOWN FUND APPROPRIATIONS

		<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>	<u>Increase (Decrease) over 2013</u>
	TOTAL B 3120	<u>7,371,618</u>	<u>7,513,647</u>	<u>7,513,647</u>	<u>142,029</u>
B 3989	SOUTHTOWNS HAZMAT				
	Department Head - Walters				
.440	Contractual - Southtowns Hazmat	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
	Total contractual	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
	TOTAL B 3989	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
B 8010	ZONING BOARD				
	Department Head - Allen				
.100	Personal services	<u>28,613</u>	<u>28,613</u>	<u>28,613</u>	<u>-</u>
	Total personal Services	<u>28,613</u>	<u>28,613</u>	<u>28,613</u>	<u>-</u>
.435	Advertising	<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>
	TOTAL B 8010	<u>40,113</u>	<u>40,113</u>	<u>40,113</u>	<u>-</u>
B 8020	PLANNING BOARD				
	Department Head - Collins				
.100	Personal services	<u>27,625</u>	<u>32,123</u>	<u>32,123</u>	<u>4,498</u>
	Total personal services	<u>27,625</u>	<u>32,123</u>	<u>32,123</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				
.492	Seminars	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

TOWN OF HAMBURG

2014 BUDGET

PART TOWN FUND

APPROPRIATIONS

	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>	<u>Increase (Decrease) over 2013</u>
Total contractual	129,500	129,500	129,500	-
TOTAL B 8020	157,125	161,623	161,623	4,498
B 8160 REFUSE COLLECTION				
Department Head - Best				
.435 Advertising	2,500	2,500	2,500	-
.440 Highway dept. road pick-up	7,000	7,000	7,000	-
.444 Spring & fall refuse pickup	179,000	179,000	179,000	-
Total contractual	188,500	188,500	188,500	-
TOTAL B8160	188,500	188,500	188,500	-
EMPLOYEE BENEFITS				
B 9010.810 State retirement - employees	28,000	44,000	44,000	16,000
B 9010.815 State retirement - police	1,740,000	1,620,000	1,620,000	(120,000)
B 9030.830 Social security	506,499	517,399	517,399	10,900
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	827,558	827,558	827,558	-
B 9060.861 Hospital & medical ins. - retirees	870,430	940,070	940,070	69,640
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	6,000	10,000	6,000	-
B 9060.895 Retirement costing	50,000	150,000	150,000	100,000
Total employee benefits	4,136,687	4,217,227	4,213,227	76,540
TRANSFER TO OTHER FUNDS				
B 9910.915 Transfer to General Fund	60,000	64,000	64,000	4,000
B 9960.970 Transfer to CS reserve - workers compens	150,000	150,000	150,000	-
Total transfers to other funds	210,000	214,000	214,000	4,000
TOTAL APPROPRIATIONS	\$ 12,164,043	\$ 12,395,110	\$ 12,391,110	\$ 227,067

Highway Fund

TOWN OF HAMBURG
2014 BUDGET
HIGHWAY - DA - BRIDGE FUND

		2013	2014	2014	Increase
		Adopted	Department	Adopted	(Decrease)
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2013</u>
APPROPRIATIONS					
DA 5120	MAINTENANCE OF BRIDGES				
.460	Repair & maintenance	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
	TOTAL APPROPRIATIONS	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>
 ESTIMATED REVENUES					
1001	Real property taxes	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
2401	Interest on investments	-	-	-	-
	TOTAL REVENUE	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>

TOWN OF HAMBURG
2014 BUDGET
HIGHWAY - DB FUND

	2013	2014	2014	Increase
	<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>	<u>(Decrease)</u>
	<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2013</u>
ESTIMATED REVENUES				
	Real Property Taxes and Tax Items			
1001	\$ 5,042,894	\$ 4,980,870	\$ 4,980,870	\$ (62,024)
	Use of Money and Property			
2401	30,000	30,000	30,000	-
	Miscellaneous Revenue			
2770.7	9,000	9,000	9,000	-
	State Aid			
3501	<u>213,691</u>	<u>273,833</u>	<u>273,833</u>	<u>60,142</u>
	Total Revenue			
	5,295,585	5,293,703	5,293,703	(1,882)
599	<u>110,000</u>	<u>100,000</u>	<u>100,000</u>	<u>(10,000)</u>
	Total Revenue and			
	Appropriated Fund Balance			
	<u>\$ 5,405,585</u>	<u>\$ 5,393,703</u>	<u>\$ 5,393,703</u>	<u>\$ (11,882)</u>

TOWN OF HAMBURG
2014 BUDGET
HIGHWAY - DB FUND

		<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Request</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2013</u>
OBJECT OF APPROPRIATIONS					
DB 5110	GENERAL REPAIR				
.100	Personal services	\$ 1,985,105	\$ 2,050,577	\$ 2,050,577	\$ 65,472
	Total personal services	<u>1,985,105</u>	<u>2,050,577</u>	<u>2,050,577</u>	<u>65,472</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>
	TOTAL DB 5110	<u>2,544,105</u>	<u>2,609,577</u>	<u>2,609,577</u>	<u>65,472</u>
DB 5112	CONSOLIDATED HIGHWAY AID PROGRAM				
.210	Highway improvements	<u>213,691</u>	<u>273,833</u>	<u>273,833</u>	<u>60,142</u>
	Total highway improvements	<u>213,691</u>	<u>273,833</u>	<u>273,833</u>	<u>60,142</u>
	TOTAL DB 5112	<u>213,691</u>	<u>273,833</u>	<u>273,833</u>	<u>60,142</u>
DB 5130	MACHINERY				
.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>
	TOTAL DB 5130	<u>360,000</u>	<u>360,000</u>	<u>360,000</u>	<u>-</u>

TOWN OF HAMBURG

2014 BUDGET

HIGHWAY - DB FUND

		<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>	<u>Increase (Decrease) over 2013</u>
DB 5140 MISCELLANEOUS (BRUSH & WEEDS)					
.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>
	TOTAL DB 5140	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>-</u>
 DB 5142 SNOW REMOVAL					
.413	Repair & maintenance supplies	4,000	4,000	4,000	-
.458	Rental of location's	8,600	8,600	8,600	-
.467	Chemicals (salt)	270,000	270,000	270,000	-
	Total contractual	<u>282,600</u>	<u>282,600</u>	<u>282,600</u>	<u>-</u>
	TOTAL DB 5142	<u>282,600</u>	<u>282,600</u>	<u>282,600</u>	<u>-</u>
 EMPLOYEE BENEFITS					
9010.810	State retirement, not police	350,000	346,000	346,000	(4,000)
9030.830	Social security	151,861	156,869	156,869	5,008
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	265,260	286,490	286,490	21,230
9060.865	Dental insurance	32,052	32,052	32,052	-
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>1,195,233</u>	<u>1,217,471</u>	<u>1,217,471</u>	<u>22,238</u>
 DEBT SERVICE					
9710.960	Principal [27] 06/30/17	205,530	209,950	209,950	4,420
9710.970	Interest [27] 06/30/17	19,426	15,272	15,272	(4,154)
	Total debt service transfers	<u>224,956</u>	<u>225,222</u>	<u>225,222</u>	<u>266</u>

TOWN OF HAMBURG
2014 BUDGET
HIGHWAY - DB FUND

		2013	2014	2014	Increase
		<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>	<u>(Decrease)</u>
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2013</u>
TRANSFER TO OTHER FUNDS					
Transfer to general fund:					
9910.915	Transfer to general fund	<u>100,000</u>	<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
	Total transfer to general fund	<u>100,000</u>	<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
Transfer to part town fund:					
9910.916	Transfer to part town fund	106,000	-	-	(106,000)
9910.916	Transfer to part town fund	<u>104,000</u>	-	-	<u>(104,000)</u>
	Total transfer to part town fund	<u>210,000</u>	<u>-</u>	<u>-</u>	<u>(210,000)</u>
Transfer to capital:					
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>510,000</u>	 <u>350,000</u>	 <u>350,000</u>	 <u>(160,000)</u>
TOTAL APPROPRIATIONS 'DB'		<u>\$ 5,405,585</u>	<u>\$ 5,393,703</u>	<u>\$ 5,393,703</u>	<u>\$ (11,882)</u>

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Special Districts

TOWN OF HAMBURG
2014 BUDGET
GOLF - ENTERPRISE FUND

	2013	2014	2014	Increase
	Adopted	Department	Adopted	(Decrease)
	<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2013</u>
ER 7250 GOLF COURSE MAINTENANCE				
Department Head - Best				
<u>Personal Services</u>				
.100 Salaries	\$ 149,782	\$ 149,000	\$ 149,000	\$ (782)
<i>Total personal services</i>	<u>149,782</u>	<u>149,000</u>	<u>149,000</u>	<u>(782)</u>
<u>Equipment</u>				
.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>
<u>Contractual</u>				
.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>
<u>Employee Benefits</u>				
.810 State Retirement	38,000	26,000	26,000	(12,000)
.830 Social Security - @ .0765 %	11,460	11,400	11,400	(60)
.860 Hospital & Medical Insurance	16,500	16,900	16,900	400
.865 Dental Insurance	1,400	1,400	1,400	-
.875 Vision Care	250	250	250	-
<i>Total employee benefits</i>	<u>67,610</u>	<u>55,950</u>	<u>55,950</u>	<u>(11,660)</u>
TOTAL ER 7250	<u>383,992</u>	<u>371,550</u>	<u>371,550</u>	<u>(12,442)</u>

TOWN OF HAMBURG
2014 BUDGET
GOLF - ENTERPRISE FUND

		2013	2014	2014	Increase
		Adopted	Department	Adopted	(Decrease)
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2013</u>
ER 7251	GOLF OPERATIONS				
	Department Head - Denecke				
	<u>Personal Services</u>				
.100	Salaries	80,642	81,514	81,514	872
	<i>Total personal services</i>	<u>80,642</u>	<u>81,514</u>	<u>81,514</u>	<u>872</u>
	<u>Contractual</u>				
.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>
	<u>Employee Benefits</u>				
.810	State Retirement	5,000	7,000	7,000	2,000
.830	Social Security - @ .0765 %	6,170	6,240	6,240	70
	<i>Total employee benefits</i>	<u>11,170</u>	<u>13,240</u>	<u>13,240</u>	<u>2,070</u>
	TOTAL ER 7251	<u>156,062</u>	<u>159,004</u>	<u>159,004</u>	<u>2,942</u>
	Transfers to Other Funds				
ER9950.975	Capital Improvement	12,000	22,000	22,000	10,000
ER9960.970	Insurance Reserve	2,796	2,796	2,796	-
	<i>Total transfers to other funds</i>	<u>14,796</u>	<u>24,796</u>	<u>24,796</u>	<u>10,000</u>
	TOTAL APPROPRIATIONS ER FUND	<u>\$ 554,850</u>	<u>\$ 555,350</u>	<u>\$ 555,350</u>	<u>\$ 500</u>

TOWN OF HAMBURG
2014 BUDGET
GOLF - ENTERPRISE FUND

		2013	2014	2014	Increase
		Adopted	Department	Adopted	(Decrease)
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2013</u>
OBJECT OF REVENUE					
ER2012.4	Concessions - Snack Bar	\$ 17,000	\$ 17,500	\$ 17,500	\$ 500
ER 2050.01	Greens Fees	279,350	279,350	279,350	-
ER2050.02	Cart Rental	115,000	115,000	115,000	-
ER2050.03	Locker Rental	250	250	250	-
ER2050.05	Lessons	16,000	16,000	16,000	-
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	-	-	-	-
	Total 2050 golf charges	<u>537,350</u>	<u>537,350</u>	<u>537,350</u>	<u>-</u>
ER 2401	Interest Earnings	500	500	500	-
ER 599	Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL REVENUE ER FUND	<u>\$ 554,850</u>	<u>\$ 555,350</u>	<u>\$ 555,350</u>	<u>\$ 500</u>

TOWN OF HAMBURG
2014 BUDGET
ICE ARENA - ENTERPRISE FUND

		2013	2014	2014	Increase
		Adopted	Department	Adopted	(Decrease)
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2013</u>
EI 7266	ICE ARENA MAINTENANCE				
	Department Head - Best				
	<u>Personal Services</u>				
.100	Salaries	\$ 88,652	\$ 88,652	\$ 88,652	\$ -
	<i>Total personal services</i>	<u>88,652</u>	<u>88,652</u>	<u>88,652</u>	<u>-</u>
	<u>Contractual</u>				
.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>213,500</u>	<u>213,500</u>	<u>213,500</u>	<u>-</u>
	<u>Employee Benefits</u>				
.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>44,940</u>	<u>44,940</u>	<u>44,940</u>	<u>-</u>
	TOTAL EI 7266	<u>347,092</u>	<u>347,092</u>	<u>347,092</u>	<u>-</u>

TOWN OF HAMBURG
2014 BUDGET
ICE ARENA - ENTERPRISE FUND

		2013	2014	2014	Increase
		Adopted	Department	Adopted	(Decrease)
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2013</u>
EI 7265	ICE ARENA OPERATIONS				
	Department Head - Denecke				
	<u>Personal Services</u>				
.100	Personal services	91,493	91,493	91,493	-
	<i>Total personal services</i>	<u>91,493</u>	<u>91,493</u>	<u>91,493</u>	<u>-</u>
	<u>Contractual</u>				
.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>52,000</u>	<u>52,000</u>	<u>52,000</u>	<u>-</u>
	<u>Employee Benefits</u>				
.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>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>-</u>
	TOTAL EI 7265	<u>152,493</u>	<u>152,493</u>	<u>152,493</u>	<u>-</u>
EI9950.975	Transfer to Capital Improvement	-	-	-	-
EI9960.970	Transfer to Insurance Reserve	-	-	-	-
	Total transfers to other funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL APPROPRIATIONS EI FUND	<u>\$ 499,585</u>	<u>\$ 499,585</u>	<u>\$ 499,585</u>	<u>\$ -</u>

TOWN OF HAMBURG
2014 BUDGET
ICE ARENA - ENTERPRISE FUND

		2013	2014	2014	Increase
		Adopted	Department	Adopted	(Decrease)
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2013</u>
OBJECT OF REVENUE					
Departmental Income:					
EI2012.5	Ice arena concession	4,000	4,000	4,000	-
EI2065	Ice skating & rink charges				
EI2065.1	Rink and rental fees	283,000	300,000	300,000	17,000
EI2065.2	Skate rental	6,000	6,500	6,500	500
EI2065.4	Vending machines	3,500	3,500	3,500	-
EI2065.8	Skate lessons	42,000	42,500	42,500	500
EI2065.11	Resident I.D. cards	1,000	1,000	1,000	-
EI2065.17	Rental of sports floor	11,000	5,000	5,000	(6,000)
EI2065.25	Soccer	2,000	2,000	2,000	-
EI2065.26	Day camp (summer)	50,000	40,000	40,000	(10,000)
EI2065.27	Inline skate	9,500	7,500	7,500	(2,000)
	Subtotal ice & rink charges	<u>408,000</u>	<u>408,000</u>	<u>408,000</u>	<u>-</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>
TOTAL REVENUE ER FUND		<u>\$ 499,585</u>	<u>\$ 499,585</u>	<u>\$ 499,585</u>	<u>\$ -</u>

TOWN OF HAMBURG
2014 BUDGET
TOWN PARK - ENTERPRISE FUND

		2013	2014	2014	Increase
		Adopted	Department	Adopted	(Decrease)
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2013</u>
ET 7230	TOWN PARK - BOAT LAUNCH				
	Department Head - Best				
	<u>Contractual</u>				
.406	Launch Dregging	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
	<i>Total contractual</i>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>-</u>
	TOTAL ET 7230	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>-</u>
ET 7250	TOWN PARK - MAINTENANCE				
	Department Head - Best				
	<u>Personal Services</u>				
.100	Salaries	<u>88,652</u>	<u>88,652</u>	<u>88,652</u>	<u>-</u>
	<i>Total personal services</i>	<u>88,652</u>	<u>88,652</u>	<u>88,652</u>	<u>-</u>
	<u>Equipment</u>				
.201	Machinery & Equipment	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>
	<i>Total equipment</i>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>
	<u>Contractual</u>				
.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	<u>1,230</u>	<u>1,230</u>	<u>1,230</u>	<u>-</u>
	<i>Total contractual</i>	<u>41,710</u>	<u>41,710</u>	<u>41,710</u>	<u>-</u>
	<u>Employee Benefits</u>				
.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	<u>250</u>	<u>250</u>	<u>250</u>	<u>-</u>
	<i>Total employee benefits</i>	<u>44,930</u>	<u>44,930</u>	<u>44,930</u>	<u>-</u>
	TOTAL ET 7250	<u>180,292</u>	<u>180,292</u>	<u>180,292</u>	<u>-</u>

TOWN OF HAMBURG
2014 BUDGET
TOWN PARK - ENTERPRISE FUND

		2013	2014	2014	Increase
		Adopted	Department	Adopted	(Decrease)
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2013</u>
ET 7180	TOWN PARK - OPERATIONS				
	Department Head - Denecke				
	<u>Personal Services</u>				
.100	Salaries	111,236	111,236	111,236	-
	<i>Total personal services</i>	<u>111,236</u>	<u>111,236</u>	<u>111,236</u>	-
	<u>Equipment</u>				
.206	Recreation equipment	6,000	6,000	6,000	-
	<i>Total equipment</i>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	-
	<u>Contractual</u>				
.413	Repair & maintenance supplies	2,500	2,500	2,500	-
.440	Contractual services	2,000	2,000	2,000	-
.441	Snack bar supplies	2,000	2,000	2,000	-
.447	Mt. Vernon sewer district	1,468	1,468	1,468	-
.451	Miscellaneous	2,000	2,000	2,000	-
	<i>Total contractual</i>	<u>9,968</u>	<u>9,968</u>	<u>9,968</u>	-
	<u>Employee Benefits</u>				
.810	State Retirement	4,000	4,000	4,000	-
.830	Social Security - @ .0765 %	8,510	8,510	8,510	-
	<i>Total employee benefits</i>	<u>12,510</u>	<u>12,510</u>	<u>12,510</u>	-
	TOTAL A 7180	<u>139,714</u>	<u>139,714</u>	<u>139,714</u>	-
	Transfers to Other Funds				
ET9950.975	Capital Improvement	-	-	-	-
ET9960.970	Insurance Reserve	-	-	-	-
	<i>Total transfers to other funds</i>	<u>-</u>	<u>-</u>	<u>-</u>	-
TOTAL APPROPRIATIONS ET FUND		<u>\$ 350,006</u>	<u>\$ 350,006</u>	<u>\$ 350,006</u>	<u>\$ -</u>

TOWN OF HAMBURG
2014 BUDGET
TOWN PARK - ENTERPRISE FUND

		2013	2014	2014	Increase
		Adopted	Department	Adopted	(Decrease)
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2013</u>
OBJECT OF REVENUE					
Departmental Income					
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>44,000</u>	<u>44,000</u>	<u>44,000</u>	<u>-</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>
TOTAL REVENUE ER FUND		<u>\$ 350,006</u>	<u>\$ 350,006</u>	<u>\$ 350,006</u>	<u>\$ -</u>

TOWN OF HAMBURG
2014 BUDGET
WOODLAWN BEACH - ENTERPRISE FUND

	2013	2014	2014	Increase
	Adopted	Department	Adopted	(Decrease)
	<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2013</u>
EW 7250 WOODLAWN BEACH MAINTENANCE				
Department Head - Best				
<u>Personal Services</u>				
.100 Salaries	\$ 70,070	\$ 70,070	\$ 70,070	\$ -
<i>Total personal services</i>	<u>70,070</u>	<u>70,070</u>	<u>70,070</u>	<u>-</u>
<u>Equipment</u>				
.201 Machinery & 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>
<u>Contractual</u>				
.413 Repair & Maintenance Supplies	15,000	15,000	15,000	-
.421 Telephone	1,500	3,000	3,000	1,500
.422 Heat, Light and Power	12,000	20,000	20,000	8,000
.460 Repair & Maintenance	10,000	10,000	10,000	-
.465 Water	2,000	2,000	2,000	-
<i>Total contractual</i>	<u>40,500</u>	<u>50,000</u>	<u>50,000</u>	<u>9,500</u>
<u>Employee Benefits</u>				
.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>32,435</u>	<u>32,435</u>	<u>32,435</u>	<u>-</u>
TOTAL EW 7250	<u>163,005</u>	<u>172,505</u>	<u>172,505</u>	<u>9,500</u>

TOWN OF HAMBURG
2014 BUDGET
WOODLAWN BEACH - ENTERPRISE FUND

		2013	2014	2014	Increase
		Adopted	Department	Adopted	(Decrease)
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2013</u>
EW 7251	WOODLAWN BEACH OPERATIONS				
	Department Head - Denecke				
	<u>Personal Services</u>				
.100	Salaries	140,000	140,000	140,000	-
	<i>Total personal services</i>	<u>140,000</u>	<u>140,000</u>	<u>140,000</u>	<u>-</u>
	<u>Equipment</u>				
.206	Recreation equipment	5,000	5,000	5,000	-
	<i>Total equipment</i>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>
	<u>Contractual</u>				
.413	Repair & maintenance supplies	10,000	10,000	10,000	-
.451	Miscellaneous	10,000	20,000	20,000	10,000
	<i>Total contractual</i>	<u>20,000</u>	<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
	<u>Employee Benefits</u>				
.810	State Retirement	5,000	5,000	5,000	-
.830	Social Security - @ .0765 %	10,710	10,710	10,710	-
	<i>Total employee benefits</i>	<u>15,710</u>	<u>15,710</u>	<u>15,710</u>	<u>-</u>
	TOTAL A 7182	<u>180,710</u>	<u>190,710</u>	<u>190,710</u>	<u>10,000</u>
	Transfers to Other Funds				
EW9950.975	Capital Improvement	-	-	-	-
EW9960.970	Insurance Reserve	-	-	-	-
	<i>Total transfers to other funds</i>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL APPROPRIATIONS ER FUND	<u>\$ 343,715</u>	<u>\$ 363,215</u>	<u>\$ 363,215</u>	<u>\$ 19,500</u>

TOWN OF HAMBURG
2014 BUDGET
WOODLAWN BEACH - ENTERPRISE FUND

		2013	2014	2014	Increase
		Adopted	Department	Adopted	(Decrease)
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2013</u>
OBJECT OF REVENUE					
Departmental Income:					
EW2001.50	Adventure day camp	80,000	85,000	85,000	5,000
EW2001.55	Pirates Cove entrance fees	-	10,000	10,000	10,000
EW2002	Woodlawn Beach entrance fees	150,000	160,000	160,000	10,000
EW2012.3	Woodlawn Beach concessions	5,000	20,000	20,000	15,000
EW2025.1	Woodlawn Beach - shelter rentals	5,000	5,000	5,000	-
EW2025.2	Woodlawn Beach - pavilion rentals	30,000	40,000	40,000	10,000
EW2025.2	Woodlawn Beach - Youth Dept.	10,000	-	-	(10,000)
	Total departmental income	<u>280,000</u>	<u>320,000</u>	<u>320,000</u>	<u>40,000</u>
EW2401	Interest earnings	500	500	500	-
EW5031	Transfer - General Fund	63,215	42,715	42,715	(20,500)
EW599	Appropriated fund balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL REVENUE ER FUND	<u>\$ 343,715</u>	<u>\$ 363,215</u>	<u>\$ 363,215</u>	<u>\$ 19,500</u>

**TOWN OF HAMBURG
2014 BUDGET
STREET LIGHTING FUND**

SL	APPROPRIATIONS	2013 Adopted Budget	2014 Department Request	2014 Adopted Budget	Increase (Decrease) over 2013
5182.303	Permanent Improvements	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
5182.418	Erroneous Tax	-	10	10	10
5182.437	Electricity	<u>795,000</u>	<u>815,000</u>	<u>815,000</u>	<u>20,000</u>
	N.Y.S.E. & G.	320,000	325,000	325,000	5,000
	National Grid	475,000	490,000	490,000	15,000
5182.440	Contracted Services - NYS Thruway	650	650	650	-
5182.460	Repair & Maintenance	15,000	15,000	15,000	-
9901.915	Transfer to General Fund	<u>8,000</u>	<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
	TOTAL APPROPRIATIONS	<u>\$ 822,650</u>	<u>\$ 844,660</u>	<u>\$ 844,660</u>	<u>\$ 22,010</u>
 OBJECT OF REVENUE					
1001	Real property tax	\$ 821,650	\$ 843,660	\$ 843,660	\$ 22,010
2401	Interest income	1,000	1,000	1,000	-
599	Appropriated fund balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL REVENUE	<u>\$ 822,650</u>	<u>\$ 844,660</u>	<u>\$ 844,660</u>	<u>\$ 22,010</u>

TAX RATE CALCULATIONS FOR TOWN (SL) STREET LIGHTING FUND

			Average Valuation
			\$100,000
2013 TAX RATE			
Assessed Valuation (code 48006)	\$ 1,863,201.447		
Amount to be Raised	<u>821,650</u>		
Tax Rate Per \$ 1,000 Valuation	<u>\$ 0.440988</u>		
Tax for an average house (using \$100,000 of assessed valuation)		\$ 0.440988	\$ 44.10
 2014 TAX RATE			
Assessed Valuation (code 48006)	\$ 1,875,323.600		
Amount to be Raised	<u>843,660</u>		
Tax Rate Per \$ 1,000 Valuation	<u>\$ 0.449874</u>		
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 0.449874</u>	<u>\$ 44.99</u>
TAX RATE INCREASE (DECREASE)		<u>\$ 0.008886</u>	<u>\$ 0.89</u>

TOWN OF HAMBURG
2014 BUDGET
TOWN HYDRANT FUND

	2013	2014	2014	Increase
	Adopted	Department	Adopted	(Decrease)
	<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2013</u>
APPROPRIATIONS				
SH1900.418 Erroneous tax	\$ -	\$ 4	\$ 4	\$ 4
SH1900.460 Repair & maintenance	15,000	15,000	15,000	-
SH3440.438 Hydrant rental	395,000	400,000	400,000	5,000
SH9901.915 Transfer To General Fund	8,000	10,000	10,000	2,000
TOTAL APPROPRIATIONS	<u>\$ 418,000</u>	<u>\$ 425,004</u>	<u>\$ 425,004</u>	<u>\$ 7,004</u>

REVENUE					
1001	Amount to be raised by property tax	\$ 417,000	\$ 424,004	\$ 424,004	\$ 7,004
2401	Interest on investments	1,000	1,000	1,000	-
599	Appropriated fund balance	-	-	-	-
TOTAL REVENUE		<u>\$ 418,000</u>	<u>\$ 425,004</u>	<u>\$ 425,004</u>	<u>\$ 7,004</u>

TAX RATE CALCULATIONS:

		Average
		Valuation
		<u>\$100,000</u>
2013 TAX RATE		
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
2014 TAX RATE		
Assessed Valuation (code 48005)	\$ 1,875,315.600	
Amount to be Raised	<u>424,004</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 0.226097</u>	
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 0.226097</u> <u>\$ 22.61</u>
TAX RATE INCREASE (DECREASE)		<u>\$ 0.002289</u> <u>\$ 0.23</u>

TOWN OF HAMBURG
2014 BUDGET
INSURANCE RESERVE FUND

		<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Request</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2013</u>
CS 1710 INSURANCE ADMINISTRATION					
.415	Excess insurance	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
	Premiums for coverage over various retentions				
.440	Claim Administration Services	10,000	10,000	10,000	-
.456	Insurance Consultant	38,000	38,000	38,000	-
.487	OSHA Safety & Education Programs	28,000	28,000	28,000	-
	(Safety Committee Chairman \$2,500)				
CS 1930 INSURANCE JUDGEMENTS & CLAIMS					
.413	Misc. Town Property Claims	20,000	20,000	20,000	-
.451	Misc. Third Party Claims	150,000	150,000	150,000	-
.470	Town Liability Claims	20,000	20,000	20,000	-
CS 9040 WORKERS COMPENSATION					
.442	Minor Medical Compensation	5,000	5,000	5,000	-
.840	Workers Compensation	600,000	600,000	600,000	-
.841	Workers Compensation [Vol. Fire]	117,000	117,000	117,000	-
	TOTAL APPROPRIATIONS	<u>\$ 1,238,000</u>	<u>\$ 1,238,000</u>	<u>\$ 1,238,000</u>	<u>\$ -</u>
REVENUE					
CS 2401	Interest on investments	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
CS 2680	Insurance recoveries	20,000	20,000	20,000	-
CS 5031	Transfers from other funds:				
	General Fund [A 9960.970]	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>
	TOTAL REVENUE	<u>\$ 1,238,000</u>	<u>\$ 1,238,000</u>	<u>\$ 1,238,000</u>	<u>\$ -</u>

TOWN OF HAMBURG
2014 BUDGET
RAVENWOOD NORTH STORM DRAINAGE IMPROVEMENT AREA

	2013	2014	2014	Increase
	Adopted	Department	Adopted	(Decrease)
	<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2013</u>
SD 8540 RAVENWOOD NORTH STORM DRAINAGE IMPROVEMENT AREA				
.423	Debt service handling charges	\$ 50	\$ -	\$ -
				\$ (50)
9901.915	Transfer to General Fund	1,500	-	-
				(1,500)
DEBT SERVICE				
9710.960	Principal [21] 04/01/13	10,256	-	-
				(10,256)
9710.970	Interest [21] 04/01/13	324	-	-
				(324)
	TOTAL APPROPRIATIONS	<u>\$ 12,130</u>	<u>\$ -</u>	<u>\$ -</u>
				<u>\$ (12,130)</u>
REVENUE				
1001	Amount to be raised by property tax	\$ 12,130	\$ -	\$ -
				\$ (12,130)
2401	Interest in investments	-	-	-
				-
599	Appropriated fund balance	-	-	-
				-
	TOTAL REVENUE	<u>\$ 12,130</u>	<u>\$ -</u>	<u>\$ -</u>
				<u>\$ (12,130)</u>

Tax Rate Calculations for Ravenwood North Storm Drainage Improvement Area

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

Fire Districts

TOWN OF HAMBURG
2014 BUDGET
FIRE PROTECTION DISTRICTS - SUMMARY

District #	Fire District Name	Total Appropriations	Total Revenue	2014 Amount Raised by Tax	2013 Amount Raised by Tax	Tax Increase (Decrease)
SF 1	Lakeshore	\$ 678,507	\$ 34,000	\$ 644,507	\$ 644,127	\$ 380
SF 2	Scranton	605,561	4,500	601,061	595,515	5,546
SF 3	Big Tree	629,927	(500)	630,427	621,154	9,273
SF 4	Armor	338,530	3,100	335,430	330,264	5,166
SF 5	Newton Abbott	509,947	10,000	499,947	491,051	8,896
SF 6	Woodlawn	437,044	2,000	435,044	425,833	9,211
SF 8	Town Wide	<u>224,659</u>	<u>(100)</u>	<u>224,759</u>	<u>222,600</u>	<u>2,159</u>
	Totals	<u>\$ 3,424,175</u>	<u>\$ 53,000</u>	<u>\$ 3,371,175</u>	<u>\$ 3,330,544</u>	<u>\$ 40,631</u>

TOWN OF HAMBURG
2014 BUDGET
FIRE PROTECTION DISTRICTS
FIRE DISTRICT SUMMARY

<u>District Number</u>	<u>Fire District Name</u>		<u>2012 Tax Rate</u>	<u>2013 Tax Rate</u>	<u>2014 Tax Rate</u>	<u>Increase (Decrease) Over 2013</u>	<u>Percentage Change</u>
SF 1	Lakeshore	\$	1.6019520	\$ 1.5988120	\$ 1.5691940	\$(0.0296180)	-1.90%
SF 2	Scranton		2.3331000	2.3704210	2.3896750	0.0192540	0.80%
SF 3	Big Tree		1.9051680	1.9157920	1.9374620	0.0216700	1.10%
SF 4	Armor		2.2484880	2.2633530	2.2911190	0.0277660	1.20%
SF 5	Newton Abbott		2.0340200	2.0352320	2.1019640	0.0667320	3.30%
SF 6	Woodlawn		6.6548820	6.0347450	6.1377000	0.1029550	1.70%
SF 8	Town Wide		1.4055140	1.4179420	1.4204270	0.0024850	0.20%

<u>District Number</u>	<u>Fire District Name</u>		<u>2012 Contract Amount</u>	<u>2013 Contract Amount</u>	<u>2014 Contract Amount</u>	<u>Increase (Decrease) Over 2013</u>	<u>Percentage Change</u>
SF 1	Lakeshore	\$	488,500	\$ 495,800	\$ 495,800	\$ -	0.00%
SF 2	Scranton		439,700	448,200	454,700	6,500	1.50%
SF 3	Big Tree		447,122	447,122	456,065	8,943	2.00%
SF 4	Armor		245,022	249,922	254,920	4,998	2.00%
SF 5	Newton Abbott		432,090	432,090	440,732	8,642	2.00%
SF 6	Woodlawn		352,337	359,384	368,367	8,983	2.50%
SF 8	Town Wide						
	.1 Lakeview		63,600	64,554	65,523	969	1.50%
	.2 Village of Hamb		153,720	156,141	157,536	1,395	0.90%

TOWN OF HAMBURG
2014 BUDGET
FIRE PROTECTION DISTRICTS

= OBJECT OF APPROPRIATIONS =	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>	<u>Increase (Decrease) Over 2013</u>
SF 1 LAKESHORE FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 495,800	\$ 495,800	\$ 495,800	\$ -
UNDISTRIBUTED				
9025.820 Service Award Program	147,000	147,000	147,000	-
9910.915 Transfer to General Fund	3,620	4,000	4,000	380
9940.840 Workers Comp Transfer to CS Fund	31,707	31,707	31,707	-
TOTAL APPROPRIATIONS	<u>\$ 678,127</u>	<u>\$ 678,507</u>	<u>\$ 678,507</u>	<u>\$ 380</u>
 = OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 644,127	\$ 644,507	644,507	\$ 380
2401 Interest on Investments	4,000	4,000	4,000	-
599 Appropriated Fund Balance	30,000	30,000	30,000	-
TOTAL REVENUE	<u>\$ 678,127</u>	<u>\$ 678,507</u>	<u>\$ 678,507</u>	<u>\$ 380</u>

TAX RATE CALCULATION:

		Average Valuation
2013 TAX RATE		
Assessed Valuation (code 48026)	\$402,878.525	\$100.000
Amount to be Raised by Property Tax 2013	<u>644,127</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.598812</u>	\$ 159.88
 2014 TAX RATE		
Assessed Valuation (code 48026)	\$410,724.900	
Amount to be Raised by Property Tax 2014	<u>644,507</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.569194</u>	<u>\$ 156.92</u>
 TAX RATE INCREASE (DECREASE)	 <u>\$ (0.029618)</u>	 <u>\$ (2.96)</u>

TOWN OF HAMBURG
2014 BUDGET
FIRE PROTECTION DISTRICTS

= OBJECT OF APPROPRIATIONS =	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>	<u>Increase (Decrease) Over 2013</u>
SF 2 SCRANTON FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.418 Erie County Chargebacks	\$ 1,200	\$ -	\$ -	\$ (1,200)
.439 Payment on Fire Contract	448,200	454,700	454,700	6,500
UNDISTRIBUTED				
9025.820 Service Award Program	128,000	128,000	128,000	-
9910.915 Transfer to General Fund	2,304	2,550	2,550	246
9940.840 Workers Comp Transfer to CS Fund	20,311	20,311	20,311	-
TOTAL APPROPRIATIONS	<u>\$ 600,015</u>	<u>\$ 605,561</u>	<u>\$ 605,561</u>	<u>\$ 5,546</u>
 = OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 595,515	\$ 601,061	\$ 601,061	\$ 5,546
2401 Interest on Investments	2,000	2,000	2,000	-
599 Appropriated Fund Balance	2,500	2,500	2,500	-
TOTAL REVENUE	<u>\$ 600,015</u>	<u>\$ 605,561</u>	<u>\$ 605,561</u>	<u>\$ 5,546</u>

TAX RATE CALCULATION:

		Average Valuation
2013 TAX RATE		
Assessed Valuation (code 48027)	\$251,227.567	\$100.000
Amount to be Raised by Property Tax 2013	<u>595,515</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.370421</u>	\$ 237.04
 2014 TAX RATE		
Assessed Valuation (code 48027)	\$251,524.197	
Amount to be Raised by Property Tax 2014	<u>601,061</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.389675</u>	<u>\$ 238.97</u>
 TAX RATE INCREASE (DECREASE)	 <u><u>\$ 0.019254</u></u>	 <u><u>\$ 1.93</u></u>

TOWN OF HAMBURG
2014 BUDGET
FIRE PROTECTION DISTRICTS

= OBJECT OF APPROPRIATIONS =	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Request</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>Over 2013</u>
SF 3 BIG TREE FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 447,122	\$ 456,065	\$ 456,065	\$ 8,943
UNDISTRIBUTED				
9025.820 Service Award Program	144,000	144,000	144,000	-
9910.915 Transfer to General Fund	3,020	3,350	3,350	330
9940.840 Workers Comp Transfer to CS Fund	26,512	26,512	26,512	-
TOTAL APPROPRIATIONS	<u>\$ 620,654</u>	<u>\$ 629,927</u>	<u>\$ 629,927</u>	<u>\$ 9,273</u>
= OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 621,154	\$ 630,427	\$ 630,427	9,273
2401 Interest on Investments	-	-	-	-
599 Appropriated Fund Balance	(500)	(500)	(500)	-
TOTAL REVENUE	<u>\$ 620,654</u>	<u>\$ 629,927</u>	<u>\$ 629,927</u>	<u>\$ 9,273</u>

TAX RATE CALCULATION:

		Average Valuation
2013 TAX RATE		
Assessed Valuation (code 48021)	\$324,228.286	\$100.000
Amount to be Raised by Property Tax 2013	<u>621,154</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.915792</u>	\$ 191.58
2014 TAX RATE		
Assessed Valuation (code 48021)	\$325,388.056	
Amount to be Raised by Property Tax 2014	<u>630,427</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.937462</u>	\$ 193.75
TAX RATE INCREASE (DECREASE)	<u><u>\$ 0.021670</u></u>	<u><u>\$ 2.17</u></u>

TOWN OF HAMBURG
2014 BUDGET
FIRE PROTECTION DISTRICTS

= OBJECT OF APPROPRIATIONS =	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>	<u>Increase (Decrease) Over 2013</u>
SF 4 ARMOR FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 249,922	\$ 254,920	\$ 254,920	\$ 4,998
UNDISTRIBUTED				
9025.820 Service Award Program	70,000	70,000	70,000	-
9910.915 Transfer to General Fund	1,332	1,500	1,500	168
9940.840 Workers Comp Transfer to CS Fund	12,110	12,110	12,110	-
TOTAL APPROPRIATIONS	<u>\$ 333,364</u>	<u>\$ 338,530</u>	<u>\$ 338,530</u>	<u>\$ 5,166</u>
= OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 330,264	\$ 335,430	335,430	\$ 5,166
2401 Interest on Investments	600	600	600	-
599 Appropriated Fund Balance	2,500	2,500	2,500	-
TOTAL REVENUE	<u>\$ 333,364</u>	<u>\$ 338,530</u>	<u>\$ 338,530</u>	<u>\$ 5,166</u>

TAX RATE CALCULATION:

		Average Valuation
2013 TAX RATE		
Assessed Valuation (code 48022)	\$145,918.002	\$100.000
Amount to be Raised by Property Tax 2013	<u>330,264</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.263353</u>	\$ 226.34
2014 TAX RATE		
Assessed Valuation (code 48022)	\$146,404.439	
Amount to be Raised by Property Tax 2014	<u>335,430</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.291119</u>	<u>\$ 229.11</u>
TAX RATE INCREASE (DECREASE)	<u><u>\$ 0.027766</u></u>	<u><u>\$ 2.77</u></u>

TOWN OF HAMBURG
2014 BUDGET
FIRE PROTECTION DISTRICTS

= OBJECT OF APPROPRIATIONS =	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>	<u>Increase (Decrease) Over 2013</u>
SF 5 NEWTON ABBOTT FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 432,090	\$ 440,732	\$ 440,732	\$ 8,642
UNDISTRIBUTED				
9025.820 Service Award Program	46,000	46,000	46,000	-
9910.915 Transfer to General Fund	2,346	2,600	2,600	254
9940.840 Workers Comp Transfer to CS Fund	20,615	20,615	20,615	-
TOTAL APPROPRIATIONS	<u>\$ 501,051</u>	<u>\$ 509,947</u>	<u>\$ 509,947</u>	<u>\$ 8,896</u>
 = OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 491,051	\$ 499,947	\$ 499,947	8,896
2401 Interest on Investments	2,000	2,000	2,000	-
599 Appropriated Fund Balance	8,000	8,000	8,000	-
TOTAL REVENUE	<u>\$ 501,051</u>	<u>\$ 509,947</u>	<u>\$ 509,947</u>	<u>\$ 8,896</u>

TAX RATE CALCULATION:

		Average Valuation
2013 TAX RATE		
Assessed Valuation (code 48023)	\$241,275.191	\$100.000
Amount to be Raised by Property Tax 2013	<u>491,051</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.035232</u>	\$ 203.52
 2014 TAX RATE		
Assessed Valuation (code 48023)	\$237,847.580	
Amount to be Raised by Property Tax 2014	<u>499,947</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.101964</u>	<u>\$ 210.20</u>
 TAX RATE INCREASE (DECREASE)	 <u><u>\$ 0.066732</u></u>	 <u><u>\$ 6.68</u></u>

TOWN OF HAMBURG
2014 BUDGET
FIRE PROTECTION DISTRICTS

= OBJECT OF APPROPRIATIONS =	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Request</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>Over 2013</u>
SF 6 WOODLAWN FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.418 Erroneous Tax	\$ -	\$ 132	\$ 132	\$ 132
.439 Payment on Fire Contract	359,384	368,367	368,367	8,983
UNDISTRIBUTED				
9025.820 Service Award Program	62,000	62,000	62,000	-
9910.915 Transfer to General Fund	704	800	800	96
9940.840 Workers Comp Transfer to CS Fund	<u>5,745</u>	<u>5,745</u>	<u>5,745</u>	<u>-</u>
TOTAL APPROPRIATIONS	<u>\$ 427,833</u>	<u>\$ 437,044</u>	<u>\$ 437,044</u>	<u>\$ 9,211</u>
= OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 425,833	\$ 435,044	\$ 435,044	\$ 9,211
2401 Interest on Investments	1,000	1,000	1,000	-
599 Appropriated Fund Balance	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>
TOTAL REVENUE	<u>\$ 427,833</u>	<u>\$ 437,044</u>	<u>\$ 437,044</u>	<u>\$ 9,211</u>
TAX RATE CALCULATION:				
				Average
				Valuation
2013 TAX RATE				
Assessed Valuation (code 48024)	\$ 70,563.545			\$100.000
Amount to be Raised by Property Tax 2013	<u>425,833</u>			
Tax Rate Per \$ 1,000 Valuation	<u>\$ 6.034745</u>			\$ 603.47
2014 TAX RATE				
Assessed Valuation (code 48024)	\$ 70,880.619			
Amount to be Raised by Property Tax 2014	<u>435,044</u>			
Tax Rate Per \$ 1,000 Valuation	<u>\$ 6.137700</u>			<u>\$ 613.77</u>
TAX RATE INCREASE (DECREASE)	<u>\$ 0.102955</u>			<u>\$ 10.30</u>

TOWN OF HAMBURG
2014 BUDGET
FIRE PROTECTION DISTRICTS

= OBJECT OF APPROPRIATIONS =	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>	<u>Increase (Decrease) Over 2013</u>
SF 8 TOWN WIDE FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.418 Erie County Chargebacks	\$ 431	\$ -	\$ -	\$ (431)
.439 Payment on Fire Contract	220,695	223,059	223,059	2,364
.1 Lakeview Fire Dist.	64,554	65,523	65,523	969
.2 Village of Hamburg	156,141	157,536	157,536	1,395
UNDISTRIBUTED				
9910.915 Transfer to General Fund	<u>1,374</u>	<u>1,600</u>	<u>1,600</u>	<u>226</u>
TOTAL APPROPRIATIONS	<u>\$ 222,500</u>	<u>\$ 224,659</u>	<u>\$ 224,659</u>	<u>\$ 2,159</u>

= OBJECT OF REVENUE =

1001 Amount to be Raised by Property Tax	\$ 222,600	\$ 224,759	\$ 224,759	\$ 2,159
2401 Interest on Investments	-	-	-	-
599 Appropriated Fund Balance	<u>(100)</u>	<u>(100)</u>	<u>(100)</u>	<u>-</u>
TOTAL REVENUE	<u>\$ 222,500</u>	<u>\$ 224,659</u>	<u>\$ 224,659</u>	<u>\$ 2,159</u>

TAX RATE CALCULATION:

2013 TAX RATE

Assessed Val-Lake View	\$0.000	0.00	Average
Assessed Val-Hamburg	\$0.000	0.00	Valuation
Total Valuation (code 48020)	\$156,988.077		\$100.000
Amount to be Raised by Property Tax 2013	<u>\$ 222,600</u>		
Tax Rate Per \$ 1,000 Valuation		\$1.417942	\$141.79

2014 TAX RATE

Assessed Val-Lake View	\$0.000	0.00	
Assessed Val-Hamburg	\$0.000	0.00	
Total Valuation (code 48020)	\$158,233.353		
Amount to be Raised by Property Tax 2014	<u>\$224,759</u>		
Tax Rate Per \$ 1,000 Valuation		<u>\$1.420427</u>	<u>\$142.04</u>
TAX RATE INCREASE (DECREASE)		<u>\$0.002485</u>	<u>\$0.25</u>

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Sewer Districts

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

1. Sewer Districts 1, this district is governed by an individually separate board of commissioners. The Town provides administrative support for this district.
2. Sewer Districts 4 - 30, these districts were established and previously 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 turned over operation of the sewer district to the Town during 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 commissioner district) 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
2014 BUDGET RECAP
SEWER DISTRICTS

<u>Sewer Districts</u>	<u>Total</u> <u>Approp-</u> <u>riations</u>	<u>Total</u> <u>Revenue</u>	<u>2014</u> <u>Amount</u> <u>Raised</u> <u>by Tax</u>	<u>2013</u> <u>Amount</u> <u>Raised</u> <u>by Tax</u>	<u>Tax</u> <u>Increase</u> <u>(Decrease)</u>
S 1 Woodlawn	\$ 171,820	\$ 20,420	\$ 151,400	\$ 156,080	\$ (4,680)
S 2 Mount Vernon	538,745	22,494	516,251	485,380	30,871
S 21 Master	116,713	116,713	-	-	-
S 28 Highland Acres	55,010	55,010	-	-	-
S 29 Hamburg Sewer Improve. Area	99,820	99,820	-	-	-
S 30 Engel Drive Sewer Improve. Area	15,100	15,100	-	-	-
Totals	<u>\$ 997,208</u>	<u>\$ 329,557</u>	<u>\$ 667,651</u>	<u>\$ 641,460</u>	<u>\$ 26,191</u>

TOWN OF HAMBURG
2014 BUDGET
COMMISSIONER SEWER DISTRICTS

		2013	2014	2014	Increase
		Adopted	Department	Adopted	(Decrease)
		<u>Budget</u>	<u>Requests</u>	<u>Budget</u>	<u>over 2013</u>
S 1	WOODLAWN SEWER DISTRICT				
	APPROPRIATIONS				
8110	Sewer Administration				
.100	Personal Services	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
.203	Office Equipment	100	100	100	-
.415	Ins., Comp., General Liability	3,300	3,300	3,300	-
.418	Erroneous Taxes	100	100	100	-
.421	Telephone	400	400	400	-
.440	Contracted Personal Services	3,200	3,200	3,200	-
.451	Miscellaneous	100	100	100	-
.464	Election Expense	300	300	300	-
8120	Sewer Maintenance and Operations				
.100	Personal Services	15,800	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	2,700	2,700	2,700	-
.422	Heat, Light & Power	4,200	4,000	4,000	(200)
.451	Miscellaneous	1,500	1,500	1,500	-
.456	Consultant Fees	200	200	200	-
.460	Repairs and Maintenance	2,000	2,000	2,000	-
.465	Water	300	300	300	-
.466	Sewer Cleaning	3,000	3,000	3,000	-
8130	Treatment & Disposal				
.450	Service Charges E.C.S.S.T.A.	114,520	113,120	113,120	(1,400)
	Employee Benefits				
9030.830	Social Security - @ .0765 %	1,800	1,800	1,800	-
9040.840	Workers Compensation	3,000	3,000	3,000	-
9050.850	Unemployment Insurance	400	400	400	-
	Transfers to Other Funds				
9910.915	Transfer to General Fund	6,000	6,000	6,000	-
	TOTAL S 1 APPROPRIATIONS	<u>\$ 173,420</u>	<u>\$ 171,820</u>	<u>\$ 171,820</u>	<u>\$ (1,600)</u>
	REVENUES				
1001	Amount to be Raised by Property Tax	\$ 156,080	\$ 151,400	\$ 151,400	\$ (4,680)
2120	Sewer Rent	10,320	8,610	8,610	(1,710)
2401	Interest on Investments	1,000	2,000	2,000	1,000
599	Appropriated Fund Balance	6,020	9,810	9,810	3,790
	TOTAL S 1 REVENUE	<u>\$ 173,420</u>	<u>\$ 171,820</u>	<u>\$ 171,820</u>	<u>\$ (1,600)</u>

TOWN OF HAMBURG
2014 BUDGET
COMMISSIONER SEWER DISTRICTS

	<u>2013 Adopted Budget</u>	<u>2014 Department Requests</u>	<u>2014 Adopted Budget</u>	<u>Increase (Decrease) over 2013</u>
TAX CALCULATIONS				
Amount to be Raised by Property Tax	<u>\$ 156,080</u>	<u>\$ 151,400</u>	<u>\$ 151,400</u>	<u>\$ -</u>
(code 48060) Number of Units	386	393	393	7.00
Charge per Unit	<u>\$ 280</u>	<u>\$ 280</u>	<u>\$ 280</u>	<u>\$ -</u>
Unit Charge	<u>\$ 108,080</u>	<u>\$ 110,040</u>	<u>\$ 110,040</u>	<u>\$ 1,960</u>
Balance Due	<u>\$ 48,000</u>	<u>\$ 41,360</u>	<u>\$ 41,360</u>	<u>\$ (6,640)</u>
(code 48059) Total Frontage	22,010	21,932	21,932	(78.00)
(2/3) Raised by Frontage	<u>\$ 32,000</u>	<u>\$ 27,573</u>	<u>\$ 27,573</u>	<u>\$ (4,427)</u>
Frontage Rate	<u>\$ 1.4538850</u>	<u>\$ 1.2572190</u>	<u>\$ 1.2572190</u>	<u>\$ (0.19667)</u>
(code 48059) Total Area	3,881	3,873	3,873	(8.42)
(1/3) Raised by Area	<u>\$ 16,000</u>	<u>\$ 13,787</u>	<u>\$ 13,787</u>	<u>\$ (2,213)</u>
Area Rate	<u>\$ 4.1226330</u>	<u>\$ 3.5600630</u>	<u>\$ 3.5600630</u>	<u>\$ (0.56257)</u>
TAXES ON AVERAGE HOME IN DISTRICT				
Unit Charge 1	\$ 280.00	\$ 280.00	\$ 280.00	\$ -
Frontage Charge 70	101.77	88.01	88.01	(13.76)
Area Charge 8.75	36.07	31.15	31.15	(4.92)
SEWER COST PER AVERAGE HOME	<u>\$ 417.84</u>	<u>\$ 399.16</u>	<u>\$ 399.16</u>	<u>\$ (18.68)</u>

TOWN OF HAMBURG
2014 BUDGET
COMMISSIONER SEWER DISTRICTS

		<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Requests</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2013</u>
S 2	MOUNT VERNON SEWER DISTRICT				
	APPROPRIATIONS				
8110	Sewer Admionistration				
.419	Contingency Account	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
.451	Miscellaneous	2,500	2,500	2,500	-
8120	Sewer Maintenance and Operations				
.422	Heat, Light & Power	3,000	3,000	3,000	-
.456	Consultant Fees	2,500	2,500	2,500	-
.461	Erie County O&M Services	138,479	144,785	144,785	6,306
8130	Treatment & Disposal				
.450	Service Charge E.C.S.S.T.A.	283,346	302,496	302,496	19,150
	Employee Benefits				
9010.810	State Retirement, Not Police	500	-	-	(500)
9060.861	Hospital & Med. Insurance, Retirees	18,000	19,100	19,100	1,100
	Debt Service:				
9730.960	Principal B.A.N. - Phase 1	30,000	30,000	30,000	-
9730.970	Interest B.A.N. - Phase 1	2,245	1,639	1,639	(606)
9731.960	Principal B.A.N. - Phase 1	20,000	20,000	20,000	-
9731.970	Interest B.A.N. - Phase 1	2,237	1,725	1,725	(512)
	Transfers to Other Funds				
9910.915	Transfer to General Fund	6,000	6,000	6,000	-
	TOTAL S 2 APPROPRIATIONS	<u>\$ 513,807</u>	<u>\$ 538,745</u>	<u>\$ 538,745</u>	<u>\$ 24,938</u>
	REVENUES				
1001	Amount to be Raised by Property Tax	\$ 485,380	\$ 516,251	\$ 516,251	\$ 30,871
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	933	-	-	(933)
599	Appropriated Fund Balance	25,000	20,000	20,000	(5,000)
	TOTAL S 2 REVENUE	<u>\$ 513,807</u>	<u>\$ 538,745</u>	<u>\$ 538,745</u>	<u>\$ 24,938</u>

TOWN OF HAMBURG
2014 BUDGET
COMMISSIONER SEWER DISTRICTS

	2013	2014	2014	Increase
	Adopted	Department	Adopted	(Decrease)
	<u>Budget</u>	<u>Requests</u>	<u>Budget</u>	<u>over 2013</u>
TAX CALCULATIONS				
Amount to be Raised by Property Tax	\$ 485,380	\$ 516,251	\$ 516,251	\$ 30,871
(code 48061) Number of Units	1,073	1,076	1,076	3
Charge per Unit	<u>\$ 259.00</u>	<u>\$ 276.00</u>	<u>\$ 276.00</u>	<u>\$ 17.00</u>
	<u>\$ 277,907.00</u>	<u>\$ 296,976.00</u>	<u>\$ 296,976.00</u>	<u>\$ 19,069.00</u>
School Charge				
Number of Units	1	1	1	-
Charge per Unit	<u>\$ 11,984.00</u>	<u>\$ 12,048.00</u>	<u>\$ 12,048.00</u>	<u>\$ 64.00</u>
	<u>\$ 11,984.00</u>	<u>\$ 12,048.00</u>	<u>\$ 12,048.00</u>	<u>\$ 64.00</u>
Sewer Improvement Charge	<u>\$ 54,482.00</u>	<u>\$ 53,364.00</u>	<u>\$ 53,364.00</u>	<u>\$ (1,118.00)</u>
(code 48061) Total Frontage	67,734	67,734	67,734	-
(1/2) Raised by Frontage	<u>\$ 27,241.00</u>	<u>\$ 26,682.00</u>	<u>\$ 26,682.00</u>	<u>\$ (559.00)</u>
Frontage Rate	<u>\$ 0.402176</u>	<u>\$ 0.393923</u>	<u>\$ 0.393923</u>	<u>\$ (0.008253)</u>
(code 48062) Total Area	9,134,670	9,135,346	9,135,346	676
(1/2) Raised by Area	<u>\$ 27,241.00</u>	<u>\$ 26,682.00</u>	<u>\$ 26,682.00</u>	<u>\$ (559.00)</u>
Area Rate	<u>\$ 0.002982</u>	<u>\$ 0.002921</u>	<u>\$ 0.002921</u>	<u>\$ (0.000061)</u>
Balance Due	<u>\$ 141,007.00</u>	<u>\$ 153,863.00</u>	<u>\$ 153,863.00</u>	<u>\$ 12,856.00</u>
(code 48061) Frontage	67,734	67,734	67,734	-
(1/2) Raised by Frontage	<u>\$ 70,503.50</u>	<u>\$ 76,931.50</u>	<u>\$ 76,931.50</u>	<u>\$ 6,428.00</u>
Frontage Rate	<u>\$ 1.040888</u>	<u>\$ 1.135789</u>	<u>\$ 1.135789</u>	<u>\$ 0.094901</u>
(code 48062) Area	9,134,670	9,135,346	9,135,346	676
(1/2) Raised by Area	<u>\$ 70,503.50</u>	<u>\$ 76,931.50</u>	<u>\$ 76,931.50</u>	<u>\$ 6,428.00</u>
Area Rate	<u>\$ 0.007718</u>	<u>\$ 0.008421</u>	<u>\$ 0.008421</u>	<u>\$ 0.000703</u>
TAXES ON AVERAGE HOME IN DISTRICT				
Unit Charge	1	\$ 259.00	\$ 276.00	\$ 17.00
Frontage Charge (linear feet)	65	67.66	73.83	6.17
Area Charge (square feet)	8,500	65.60	71.58	5.98
Sewer Improvement Charge				
Frontage Charge (linear feet)	65	26.14	25.60	(0.54)
Area Charge (square feet)	8,500	25.35	24.83	(0.52)
SEWER COST PER AVERAGE HOME		<u>\$ 443.75</u>	<u>\$ 471.84</u>	<u>\$ 28.09</u>

TOWN OF HAMBURG
2014 BUDGET
SEWER DISTRICTS

		<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Requests</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2013</u>
<u>S 21</u>					
<u>MASTER SEWER DISTRICT</u>					
APPROPRIATIONS					
9730.960	Debt Service - Principal [BAN]	\$ 105,000	\$ 110,000	\$ 110,000	\$ 5,000
9730.970	Debt Service - Interest [BAN]	<u>8,999</u>	<u>6,713</u>	<u>6,713</u>	<u>(2,286)</u>
	TOTAL APPROPRIATIONS	<u><u>113,999</u></u>	<u><u>116,713</u></u>	<u><u>116,713</u></u>	<u><u>2,714</u></u>
REVENUES					
2320	Debt payment, County Sewer Dist. # 3	<u>113,999</u>	<u>116,713</u>	<u>116,713</u>	<u>2,714</u>
	TOTAL REVENUE	<u><u>\$ 113,999</u></u>	<u><u>\$ 116,713</u></u>	<u><u>\$ 116,713</u></u>	<u><u>\$ 2,714</u></u>
<u>S 28</u>					
<u>HIGHLAND ACRES SEWER DISTRICT</u>					
APPROPRIATIONS					
8110.428	Administration - Debt Service Charge	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
DEBT SERVICE					
9710.960	Debt Service - Principal [NYS Environ 26]	25,000	30,000	30,000	5,000
	Debt Service - Principal [NYS Environ 29]	15,000	15,000	15,000	-
9710.970	Debt Service - Interest [NYS Environ 26]	4,637	3,811	3,811	(826)
	Debt Service - Interest [NYS Environ 29]	<u>5,264</u>	<u>4,999</u>	<u>4,999</u>	<u>(265)</u>
	TOTAL APPROPRIATIONS	<u><u>51,101</u></u>	<u><u>55,010</u></u>	<u><u>55,010</u></u>	<u><u>3,909</u></u>
REVENUES					
2320	Debt Payment, County Sewer Dist. # 3	<u>51,101</u>	<u>55,010</u>	<u>55,010</u>	<u>3,909</u>
	TOTAL REVENUE	<u><u>\$ 51,101</u></u>	<u><u>\$ 55,010</u></u>	<u><u>\$ 55,010</u></u>	<u><u>\$ 3,909</u></u>

TOWN OF HAMBURG
2014 BUDGET
SEWER DISTRICTS

		<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Requests</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2013</u>
<u>S 29</u>		<u>HAMBURG SANITARY SEWER IMPROVEMENT AREA</u>			
		APPROPRIATIONS			
8110.428	Administration - Debt Service Charge	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
9710.960	Debt Service - Principal [28] 12/15/23	25,000	25,000	25,000	-
9710.970	Debt Service - Interest [28] 12/15/23	10,969	10,000	10,000	(969)
9730.960	Debt Service - Principal [B.A.N.]	58,500	60,000	60,000	1,500
9730.970	Debt Service - Interest [B.A.N.]	5,107	3,820	3,820	(1,287)
TOTAL APPROPRIATIONS		<u>100,576</u>	<u>99,820</u>	<u>99,820</u>	<u>(756)</u>
		REVENUES			
2320	Debt Payment, County Sewer Dist. # 3	<u>100,576</u>	<u>99,820</u>	<u>99,820</u>	<u>(756)</u>
TOTAL REVENUE		<u>\$ 100,576</u>	<u>\$ 99,820</u>	<u>\$ 99,820</u>	<u>\$ (756)</u>
<u>S30</u>		<u>ENGEL DRIVE SEWER IMPROVEMENT AREA</u>			
		APPROPRIATIONS			
8110.428	Administration - Debt Service Charge	\$ 100	\$ 100	\$ 100	\$ -
9710.960	Debt Service - Principal [28] 12/15/23	5,000	10,000	10,000	5,000
9710.970	Debt Service - Interest [28] 12/15/23	5,238	5,000	5,000	(238)
TOTAL APPROPRIATIONS		<u>10,338</u>	<u>15,100</u>	<u>15,100</u>	<u>4,762</u>
		REVENUES			
2320	Debt Payment, County Sewer Dist. # 3	<u>10,338</u>	<u>15,100</u>	<u>15,100</u>	<u>4,762</u>
TOTAL REVENUE		<u>\$ 10,338</u>	<u>\$ 15,100</u>	<u>\$ 15,100</u>	<u>\$ 4,762</u>

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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.

TOWN OF HAMBURG
2014 BUDGET SUMMARY
WATER DISTRICTS

<u>Water Districts</u>	<u>Total</u> <u>Approp-</u> <u>riations</u>	<u>Total</u> <u>Revenue</u>	<u>2014</u> <u>Amount</u> <u>Raised</u> <u>by Tax</u>	<u>2013</u> <u>Amount</u> <u>Raised</u> <u>by Tax</u>	<u>Tax</u> <u>Increase</u> <u>(Decrease)</u>
X 32 Wanakah Water	\$ 148,384	\$ -	\$ 148,384	\$ 148,679	\$ (295)
X 37 Town-wide Master Water	<u>181,339</u>	<u>-</u>	<u>181,339</u>	<u>170,853</u>	<u>10,486</u>
Totals	<u>\$ 329,723</u>	<u>\$ -</u>	<u>\$ 329,723</u>	<u>\$ 319,532</u>	<u>\$ 10,191</u>

TOWN OF HAMBURG
2014 BUDGET
WATER DISTRICTS

	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Budget</u> <u>Request</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>Over 2013</u>
X - 32 WANAKAH WATER DISTRICT				
APPROPRIATIONS				
Water Administration				
8310.428 Debt Service Handling Charges	\$ 900	\$ 900	\$ 900	\$ -
Debt Service				
9730.960 Principal [BAN]	140,000	142,000	142,000	2,000
9730.970 Interest [BAN]	7,779	5,484	5,484	(2,295)
TOTAL APPROPRIATIONS	<u>\$ 148,679</u>	<u>\$ 148,384</u>	<u>\$ 148,384</u>	<u>\$ (295)</u>
REVENUES				
1001 Amount to be Raised by Property Tax	\$ 148,679	\$ 148,384	\$ 148,384	\$ (295)
TOTAL REVENUE	<u>\$ 148,679</u>	<u>\$ 148,384</u>	<u>\$ 148,384</u>	<u>\$ (295)</u>
X 32 Wanakah Water District				
Tax Calculations (Assessment Codes 48172 and 48173)				
Amount to be Raised by Property Tax	<u>\$ 148,679</u>	<u>\$ 148,384</u>	<u>\$ 148,384</u>	<u>\$ (295)</u>
User 2 Capital Assessed Valuation	23,959.302	23,820.905	23,820.905	(138)
Raised by Valuation (1.76%)	\$ 2,617	\$ 2,612	\$ 2,612	\$ (5)
Capital Valuation Rate (User 2)	0.109216	0.109633	0.109633	0.000417
User 1 Capital Assessed Valuation	474,856.181	479,953.178	479,953.178	5,097
Raised by Valuation (98.24%)	\$ 146,062	\$ 145,772	\$ 145,772	\$ (290)
Capital Valuation Rate (User 1)	0.307593	0.303722	0.303722	(0.003870)
TAXES ON AVERAGE HOME IN DISTRICT USER 1				
Capital Valuation Charge \$100.000	<u>\$ 30.76</u>	<u>\$ 30.37</u>	<u>\$ 30.37</u>	<u>\$ (0.39)</u>

TOWN OF HAMBURG
2014 BUDGET
WATER DISTRICTS

	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Budget</u> <u>Request</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>Over 2013</u>
X - 37 TOWN-WIDE MASTER WATER IMPROVEMENT AREA				
8310.428 Debt Service Handling Charges				
APPROPRIATIONS				
Water Administration				
8310.418 Erie County Chargebacks	\$ 200	\$ 200	\$ 200	\$ -
8310.428 Debt Service Handling Charges	200	500	500	300
Debt Service				
9730.960 BAN Principal	160,000	175,000	175,000	15,000
9730.970 BAN Interest	<u>10,853</u>	<u>5,639</u>	<u>5,639</u>	<u>(5,214)</u>
TOTAL APPROPRIATIONS	<u>\$ 170,853</u>	<u>\$ 181,339</u>	<u>\$ 181,339</u>	<u>\$ 9,786</u>
REVENUES				
1001 Amount to be Raised by Property Tax	<u>\$ 170,853</u>	<u>\$ 181,339</u>	<u>\$ 181,339</u>	<u>\$ 10,486</u>
TOTAL REVENUE	<u>\$ 170,853</u>	<u>\$ 181,339</u>	<u>\$ 181,339</u>	<u>\$ 10,486</u>

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

Amount to be Raised by Property Tax	\$ 170,853	\$ 181,339	\$ 181,339	\$ 10,486
Assessed Valuation	<u>\$ 1,690,885.729</u>	<u>\$ 1,700,233.184</u>	<u>\$ 1,700,233.184</u>	<u>\$ 9,347</u>
Rate per \$1,000 of Assessed Value	<u>\$ 0.101043</u>	<u>\$ 0.106655</u>	<u>\$ 0.106655</u>	<u>\$ 0.005612</u>

TAXES ON AVERAGE HOME IN DISTRICT

Capital Valuation Charge \$100.000	<u>10.10</u>	<u>10.67</u>	<u>10.67</u>	<u>0.56</u>
Water Cost per Average Home	<u>\$ 10.10</u>	<u>\$ 10.67</u>	<u>\$ 10.67</u>	<u>\$ 0.56</u>

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Elected Officials Salaries

TOWN OF HAMBURG, NEW YORK
2014 Budget

ELECTED OFFICIALS
SALARIES

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

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Assessor's Exemption Impact Report

Equalized Total Assessed Value 4,482,578,486

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	22,723,103	0.51
13100	CO - GENERALLY	RPTL 406(1)	219	153,710,000	3.43
13500	TOWN - GENERALLY	RPTL 406(1)	299	16,857,931	0.38
13650	VG - GENERALLY	RPTL 406(1)	58	9,496,379	0.21
13800	SCHOOL DISTRICT	RPTL 408	37	88,042,414	1.96
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	4	137,586	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	5	612,931	0.01
14110	USA - SPECIFIED USES	STATE L 54	1	10,344,828	0.23
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	61	96,619,138	2.16
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	7	1,041,207	0.02
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	88	105,358,466	2.35
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	11	27,434,138	0.61
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	2	495,517	0.01
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	6	444,655	0.01
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	34	15,892,586	0.35
25600	NONPROFIT HEALTH MAINTENANCE	RPTL 486-a	1	1,773,621	0.04
26050	AGRICULTURAL SOCIETY	RPTL 450	1	48,322,414	1.08
26100	VETERANS ORGANIZATION	RPTL 452	10	2,922,241	0.07
26250	HISTORICAL SOCIETY	RPTL 444	4	216,207	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	23	8,873,793	0.20
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	6	4,364,828	0.10
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	72	171,228	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	501	30,562,857	0.68
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1,629	28,168,528	0.63
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,179	34,134,719	0.76
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	376	14,009,871	0.31
41163	COLD WAR VETERANS (15%)	RPTL 458-b	246	3,062,745	0.07

Equalized Total Assessed Value 4,482,578,486

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	23	617,552	0.01
41300	PARAPLEGIC VETS	RPTL 458(3)	3	594,828	0.01
41400	CLERGY	RPTL 460	27	69,828	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	88	274,693	0.01
41700	AGRICULTURAL BUILDING	RPTL 483	1	62,069	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	12	409,728	0.01
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	9	270,886	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	69	3,302,184	0.07
41801	PERSONS AGE 65 OR OVER	RPTL 467	1	74,828	0.00
41803	PERSONS AGE 65 OR OVER	RPTL 467	208	5,967,807	0.13
41900	PHYSICALLY DISABLED	RPTL 459	4	66,552	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	33	1,486,991	0.03
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	52,321	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	29	594,902	0.01
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	6	138,640	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	145,690	0.00
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	2	12,600,000	0.28

Equalized Total Assessed Value 4,482,578,486

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	1,241,379	0.03
Total Exemptions Exclusive of System Exemptions:			5,433	753,764,805	16.82
Total System Exemptions:			0	0	0.00
Totals:			5,433	753,764,805	16.82

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: \$338,540