

HAMBURG

ESTABLISHED 1812

NEW YORK

2016

**Adopted
Budget**

Supervisor:

Steven J. Walters

Councilmembers:

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TOWN OF HAMBURG, NEW YORK

2016 Budget

	Page
Summaries	
Summary of Appropriations, Revenues and Tax Levies.....	1 - 2
Tax Rate Summary.....	3 - 4
Tax Rates - By Fund and District.....	5 - 8
General Fund ("A")	
Revenue Estimates and Appropriated Fund Balance.....	9 - 12
Appropriation Summary - By Department.....	13 - 15
Appropriation Detail.....	16 - 44
Town Outside Village Fund ("B")	
Revenue Estimates and Appropriated Fund Balance.....	45
Appropriation Detail.....	46 - 48
Highway - Bridges ("DA")	
Revenue Estimates and Appropriated Fund Balance.....	49
Appropriation Detail.....	49
Highway Fund ("DB")	
Revenue Estimates and Appropriated Fund Balance.....	50
Appropriation Detail.....	51 - 52
Golf Course Enterprise Fund ("ER")	
Appropriation Detail.....	53 - 54
Revenue Estimates and Appropriated Fund Balance.....	55
Ice Arena Enterprise Fund ("EI")	
Appropriation Detail.....	56 - 57
Revenue Estimates and Appropriated Fund Balance.....	58
Town Park Enterprise Fund ("ET")	
Appropriation Detail.....	59 - 60
Revenue Estimates and Appropriated Fund Balance.....	61
Woodlawn Beach Enterprise Fund ("EW")	
Appropriation Detail.....	62 - 63
Revenue Estimates and Appropriated Fund Balance.....	64

TOWN OF HAMBURG, NEW YORK

2016 Budget

	Page
Street Lighting Fund ("SL")	
Appropriation and Revenue Detail.....	65
Hydrant Fund ("SH")	
Appropriation and Revenue Detail.....	66
Insurance Reserve Fund ("CS")	
Appropriation and Revenue Detail.....	67
Fire Districts ("SF")	
Fire District Summary.....	68
Individual District Appropriations and Revenues.....	69 - 76
Sewer Districts ("SS")	
Sewer District Summary.....	77
Individual District Appropriations and Revenues.....	78 - 83
Water Districts ("SW")	
Water District Summary.....	84
Individual District Appropriations and Revenues.....	85 - 86
Elected Officials Salaries.....	87
Assessor's Exemption Impact Report.....	Appendix A

Summaries and Tax Rates

Town of Hamburg
2016 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>
General Fund	\$ 16,121,999	\$ 5,331,235	\$ 600,000	\$ 10,190,764
General Fund - Town				
Outside Village	13,118,667	7,235,758	1,700,000	4,182,909
Highway Fund - Bridges	100,000	-	-	100,000
Highway Fund - Outside Villages	5,917,239	312,833	100,000	5,504,406
Enterprise Funds:				
Golf	558,489	558,489	-	-
Ice Arena	499,666	499,666	-	-
Town Park	357,582	357,582	-	-
Woodlawn Beach	400,715	400,715	-	-
Street Lighting	929,751	1,000	-	928,751
Town Hydrant	435,004	1,000	-	434,004
Insurance Reserve	1,339,000	1,089,796	249,204	-
Fire Districts:				
1	703,156	34,000	-	669,156
2	617,604	4,500	-	613,104
3	643,717	(500)	-	644,217
4	346,114	3,100	-	343,014
5	513,597	10,000	-	503,597
6	447,056	2,000	-	445,056
8	229,473	(100)	-	229,573
	<u>3,500,717</u>	<u>53,000</u>	<u>-</u>	<u>3,447,717</u>

Town of Hamburg
2016 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	181,658	13,574	11,451	156,633
2	579,649	2,468	20,000	557,181
21	119,068	119,068	-	-
28	52,285	52,285	-	-
29	97,905	97,905	-	-
30	14,100	14,100	-	-
	1,044,665	299,400	31,451	713,814
Water Districts:				
32	104,769	-	-	104,769
37	166,992	-	-	166,992
	271,761	-	-	271,761
Total All Town Funds	\$ 44,595,255	\$ 16,140,474	\$ 2,680,655	\$ 25,774,126

Town of Hamburg, New York
Budget and Tax Rate Summary
2016 Budget

	<u>Town Outside Village</u>	<u>Village of Hamburg</u>	<u>Village of Blasdell</u>	<u>Total</u>
Taxable Assessed Valuation	\$ 1,785,778,520	\$ 323,770,887	\$ 66,525,425	\$ 2,176,074,832
	82.06%	14.88%	3.06%	100.00%
General Fund:				
Appropriations	13,230,390	2,398,738	492,870	16,121,999
Estimated Revenues	4,375,036	793,217	162,983	5,331,235
Appropriated Fund Balance	<u>492,385</u>	<u>89,272</u>	<u>18,343</u>	<u>600,000</u>
Taxes to be Levied	<u>8,362,969</u>	<u>1,516,249</u>	<u>311,544</u>	<u>10,190,764</u>
2015 Tax Rate	<u>\$ 4.683094</u>	<u>\$ 4.683092</u>	<u>\$ 4.683082</u>	
Town Outside Village Fund:				
Appropriations	13,118,667	-	-	13,118,667
Estimated Revenues	7,235,758	-	-	7,235,758
Appropriated Fund Balance	<u>1,700,000</u>	<u>-</u>	<u>-</u>	<u>1,700,000</u>
Taxes to be Levied	<u>4,182,909</u>	<u>-</u>	<u>-</u>	<u>4,182,909</u>
2015 Tax Rate	<u>\$ 2.342345</u>	<u>\$ -</u>	<u>\$ -</u>	
Highway - DA (Bridges):				
Appropriations	82,064	14,879	3,057	100,000
Estimated Revenues	-	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Taxes to be Levied	<u>82,064</u>	<u>14,879</u>	<u>3,057</u>	<u>100,000</u>
2015 Tax Rate	<u>\$ 0.045954</u>	<u>\$ 0.045955</u>	<u>\$ 0.045952</u>	
Highway - DB				
Appropriations	5,917,239	-	-	5,917,239
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>5,504,406</u>	<u>-</u>	<u>-</u>	<u>5,504,406</u>
2015 Tax Rate	<u>\$ 3.082356</u>	<u>\$ -</u>	<u>\$ -</u>	

Town of Hamburg, New York
Budget and Tax Rate Summary
2016 Budget

	Town Outside Village	Village of Hamburg	Village of Blasdell
Tax Rate Summary for 2016 (Proposed):			
General Fund	\$ 4.683094	\$ 4.683092	\$ 4.683082
Town Outside Village Fund	2.342345	-	-
Highway - DA (Bridges)	0.045954	0.045955	0.045952
Highway - DB	3.082356	-	-
	<u>\$ 10.153750</u>	<u>\$ 4.729048</u>	<u>\$ 4.729034</u>

Tax Rate Summary for 2015 (Actual):			
General Fund	\$ 4.308477	\$ 4.308477	\$ 4.308483
Town Outside Village Fund	2.260841	-	-
Highway - DA (Bridges)	0.046064	0.046063	0.046064
Highway - DB	2.879906	-	-
	<u>\$ 9.495288</u>	<u>\$ 4.354540</u>	<u>\$ 4.354547</u>

Change in Tax Rates from 2015 to 2016:			
General Fund	\$ 0.374617	\$ 0.374615	\$ 0.374599
Town Outside Village Fund	0.081504	-	-
Highway - DA (Bridges)	(0.000110)	(0.000108)	(0.000112)
Highway - DB	0.202450	-	-
Total	<u>\$ 0.658462</u>	<u>\$ 0.374508</u>	<u>\$ 0.374487</u>

Change in Tax Rates from 2015 to 2016:			
General Fund	8.69%	8.69%	8.69%
Town Outside Village Fund	3.61%	0.00%	0.00%
Highway - DA (Bridges)	-0.24%	-0.23%	-0.24%
Highway - DB	<u>7.03%</u>	<u>0.00%</u>	<u>0.00%</u>
Total	<u>6.93%</u>	<u>8.60%</u>	<u>8.60%</u>

**TOWN OF HAMBURG
TAX RATES PER THOUSAND
2016 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>2016</u>	<u>2015</u>	
[A] General Fund	Assessed Valuation	\$2,176,074.832	\$ 16,121,999	\$ 5,931,235	\$ 10,190,764	4.683094	4.308477	8.69%
[B] Part Town Fund	Assessed Valuation	\$1,785,778.520	13,118,667	8,935,758	4,182,909	2.342345	2.260841	3.61%
Highway Funds:								
[DA] Item #2 Bridges	Assessed Valuation	\$2,176,074.832	100,000	-	100,000	0.045954	0.046064	-0.24%
[DB] Items #1,3 & 4	Assessed Valuation	\$1,785,778.520	5,917,239	412,833	5,504,406	3.082356	2.879906	7.03%
SUB TOTALS -			<u>\$ 35,257,905</u>	<u>\$ 15,279,826</u>	<u>\$ 19,978,079</u>			
Total Town Tax Rate (for residents living within Villages)						<u>4.729048</u>	<u>4.354541</u>	8.60%
Total Town Tax Rate (for residents living outside the Villages)						<u>10.153750</u>	<u>9.495288</u>	6.93%

TOWN OF HAMBURG
TAX RATES PER THOUSAND
2016 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>2015</u>	
[ER] Enterprise Fund - Golf Course			\$ 558,489	\$ 558,489	\$ -			
[ER] Enterprise Fund - Ice Arena			499,666	499,666	-			
[ER] Enterprise Fund - Town Park			357,582	357,582	-			
[ER] Enterprise Fund - Woodlawn Beach			400,715	400,715	-			
[SL] Street Lighting	Assessed Valuation Town Outside Village	\$1,887,670.686	929,751	1,000	928,751	0.492009	0.476639	3.22%
[SH] Hydrant Improve.	Assessed Valuation Town Outside Village	\$1,887,559.686	435,004	1,000	434,004	0.229929	0.227549	1.05%
[CS] Insurance Reserve Fund			1,339,000	1,339,000	-			
[SD] Ravenwood North Storm Drainage Improvement Area			-	-	-			
[SF] Town Fire Protection Districts			3,500,717	53,000	3,447,717	SCHEDULE B		
[SS] Town Sewer Districts			761,307	47,493	713,814	SCHEDULE C		
[SW] Town Water Districts			271,761	-	271,761	SCHEDULE C		
TOTALS			<u>\$ 44,311,897</u>	<u>\$ 18,537,771</u>	<u>\$ 25,774,126</u>			

(1) 2016 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
2016 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) 2016</u>	<u>2015</u>	
[SF 1] Lakeshore	Assessed Valuation	412,952.576	\$ 703,156	\$ 34,000	\$ 669,156	1.620419	1.608429	0.75%
[SF 2] Scranton	Assessed Valuation	247,430.809	617,604	4,500	613,104	2.477881	2.453060	1.01%
[SF 3] Big Tree	Assessed Valuation	327,922.064	643,717	(500)	644,217	1.964543	1.952956	0.59%
[SF 4] Armor	Assessed Valuation	147,492.813	346,114	3,100	343,014	2.325632	2.307979	0.76%
[SF 5] Newton Abbott	Assessed Valuation	241,166.239	513,597	10,000	503,597	2.088174	2.077100	0.53%
[SF 6] Woodlawn	Assessed Valuation	65,443.564	447,056	2,000	445,056	6.800608	6.329331	7.45%
[SF 8] Town	Assessed Valuation	159,769.439	229,473	(100)	229,573	1.436902	1.427024	0.69%
TOTAL FIRE			<u>\$ 3,500,717</u>	<u>\$ 53,000</u>	<u>\$ 3,447,717</u>			

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**TOWN OF HAMBURG
TAX RATES PER THOUSAND
2016 BUDGET**

<u>Fund / District</u>	<u>Tax Formula</u>	<u>2016</u>			<u>2015</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	\$ 181,658	\$ 25,025	\$ 156,633	\$ 173,840	\$ 21,110	\$ 152,730	\$ 3,903
[S 2] Mount Vernon	Various	579,649	22,468	557,181	557,319	22,468	534,851	22,330
SEWER TOTALS		\$ 761,307	\$ 47,493	\$ 713,814	\$ 731,159	\$ 43,578	\$ 687,581	\$ 26,233
<u>Water Districts</u>								
[X 32] Wanakah Water	Various	104,769	-	104,769	146,573	-	146,573	(41,804)
[X 37] Townwide Master W Assessed Valuation		166,992	-	166,992	179,123	-	179,123	(12,131)
WATER TOTALS		\$ 271,761	\$ -	\$ 271,761	\$ 325,696	\$ -	\$ 325,696	\$ (53,935)

General Fund

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
REVENUES

		2015	2016		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2015
Real Property Taxes and Tax Items					
A 1001	Real property taxes	\$ 9,353,136	\$ 10,845,071	\$ 10,190,764	\$ 837,628
A 1081	Payments in lieu of taxes	260,000	260,000	260,000	-
A 1081.1	Payments in lieu of taxes - Ck Bend	39,100	39,100	39,100	-
A 1081.1	Payments in lieu of taxes - Steel Winds	39,440	39,440	39,440	-
A 1090	Interest & penalties on taxes	160,000	150,000	150,000	(10,000)
Total tax and tax items		<u>9,851,676</u>	<u>11,333,611</u>	<u>10,679,304</u>	<u>827,628</u>
Non Property Tax Items					
A 1170.1	Franchise fees - Power company	151,000	140,000	140,000	(11,000)
A 1170.4	Franchise fees - other	8,000	8,000	8,000	-
Total non-property tax items		<u>159,000</u>	<u>148,000</u>	<u>148,000</u>	<u>(11,000)</u>
Departmental Income					
A 1232	Tax collector fees	2,000	2,000	2,000	-
A 1255	Town clerk fees	25,000	30,000	30,000	5,000
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	40,000	25,000	25,000	(15,000)
A1972.24	Programs for the aging - room rental	-	4,000	4,000	4,000
A1972.33	Programs for aging - nutrition	6,000	6,000	6,000	-
A1972.37	Programs for aging - silver sneakers	31,000	42,000	42,000	11,000
A1972.39	Programs for aging - other	4,000	4,000	4,000	-
	Subtotal programs for aging	<u>106,000</u>	<u>106,000</u>	<u>106,000</u>	<u>-</u>
A 2001	Park and rec. charges:				
A 2001.1	Crafts	1,000	1,000	1,000	-
A 2001.5	Adult tennis	250	250	250	-
A 2001.7	Day camp (town tot) pre-school	17,000	20,000	20,000	3,000
A 2001.9	Ski program	11,000	6,000	6,000	(5,000)
A 2001.11	Resident I.D. cards	500	500	500	-
A 2001.13	Tennis tournaments	250	250	250	-
A 2001.15	Youth tennis	4,000	4,000	4,000	-

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
REVENUES

		2015	2016		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2015
A 2001.23	Tiny tot aquatic	500	750	750	250
A 2001.27	Girls softball	1,500	1,500	1,500	-
A 2001.28	Basketball	20,500	18,000	18,000	(2,500)
A 2001.29	Volleyball	3,000	3,000	3,000	-
A 2001.30	Baseball	4,000	4,000	4,000	-
A 2001.31	Handicapped programs	2,000	2,500	2,500	500
A 2001.34	Swimming	2,500	3,000	3,000	500
A 2001.35	Donations	500	500	500	-
A 2001.41	Master swim	250	500	500	250
A 2001.45	Taylor Road Park	26,000	27,000	27,000	1,000
A 2001.46	Flag football	6,000	6,000	6,000	-
A 2001.48	Sports clinic/sports camps	3,000	5,000	5,000	2,000
	Subtotal parks & rec. charges	<u>103,750</u>	<u>103,750</u>	<u>103,750</u>	<u>-</u>
A 2020	Special event fees and charges	12,500	12,500	12,500	-
A 2154	Oil and gas lease	900	900	900	-
A 2250	Defensive driving course	30,000	30,000	30,000	-
A 2302	Fire and burglar alarms				
A 2302.1	Town of Boston	36,000	36,000	36,000	-
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	<u>114,250</u>	<u>114,250</u>	<u>114,250</u>	<u>-</u>
	Total departmental revenue	<u>395,900</u>	<u>400,900</u>	<u>400,900</u>	<u>5,000</u>
	Use of Money and Property				
A 2401	Interest on investments	35,000	30,000	30,000	(5,000)
A 2410	Rental of Town property - Tower	-	900	900	900
A 2410	Rental of Town property - Chamber	4,000	-	-	(4,000)
A 2410	Rental of Town property - IDA	7,800	-	-	(7,800)
	Total use of money and property	<u>46,800</u>	<u>30,900</u>	<u>30,900</u>	<u>(15,900)</u>

TOWN OF HAMBURG

2016 BUDGET GENERAL FUND REVENUES

		2015	2016		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2015</u>
Licenses and Permits					
A 2505	Garbage collection	900	3,000	3,000	2,100
A 2506	Mobile home licenses	8,800	8,800	8,800	-
A 2507.1	Occupational licenses - junk dealers	-	-	-	-
A 2507.2	Occupational licenses - peddlers	1,000	1,000	1,000	-
A 2507.3	Plumbing licenses	8,000	8,000	8,000	-
A 2508	Firework permit fees	-	30,000	30,000	30,000
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	-
A 2555	Building permits	305,000	315,000	315,000	10,000
A 2560	Electrical inspections and permits	120,000	120,000	120,000	-
A 2565.1	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>558,800</u>	<u>600,900</u>	<u>600,900</u>	<u>42,100</u>
Fines and Forfeitures					
A 2610	Fines and forfeitures of bail	700,000	650,000	650,000	(50,000)
A 2611	Fines & penalties, dogs	5,000	5,000	5,000	-
Total fines and forfeitures		<u>705,000</u>	<u>655,000</u>	<u>655,000</u>	<u>(50,000)</u>
Miscellaneous					
A2701	Clean-up of properties	-	40,000	40,000	-
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	865,679	865,679	865,679	-
Total miscellaneous		<u>1,190,679</u>	<u>1,230,679</u>	<u>1,230,679</u>	<u>-</u>
State Aid					
A 3001.1	State aid per capita - Town wide	228,916	228,916	228,916	-
A 3005	Mortgage tax	1,135,000	900,000	950,000	(185,000)
A 3661	Youth	30,000	30,000	30,000	-
A 3772	Aging	20,000	-	20,000	-
Total state aid		<u>1,413,916</u>	<u>1,158,916</u>	<u>1,228,916</u>	<u>(185,000)</u>

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
REVENUES

		2015	2016		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2015
		<u> </u>	<u> </u>	<u> </u>	<u> </u>
Federal Aid					
A 4330	CDBG reimbursment	75,406	-	-	(75,406)
A 4550	Medicare reimbursement	25,000	25,000	25,000	-
	Total federal aid	<u>100,406</u>	<u>25,000</u>	<u>25,000</u>	<u>(75,406)</u>
 INTERFUND REVENUES					
A 5031.1	Fire protection districts	14,700	16,400	16,400	1,700
A 5031.2	Part town fund	64,000	320,000	320,000	256,000
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	-	16,000	16,000	16,000
A 5031.8	Ravenwood storm drainage	1,500	-	-	(1,500)
A 5031.10	Highway fund "DB"	150,000	150,000	150,000	-
	Total interfund revenues	<u>246,200</u>	<u>522,400</u>	<u>522,400</u>	<u>276,200</u>
	 Total Revenue	 14,668,377	 16,106,306	 15,521,999	 853,622
 Appropriated Fund Balance					
A 599	Appropriated fund balance	<u>1,250,000</u>	<u>600,000</u>	<u>600,000</u>	<u>(650,000)</u>
	 Total Revenue and				
	Appropriated Fund Balance	<u>\$ 15,918,377</u>	<u>\$ 16,706,306</u>	<u>\$ 16,121,999</u>	<u>\$ 203,622</u>

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2015
GENERAL GOVERNMENTAL SUPPORT					
A 1010	Town Board	\$ 52,042	\$ 52,042	\$ 52,042	\$ -
A 1110	Town Justice	446,076	463,150	455,576	9,500
A 1220	Town Supervisor	148,569	150,710	149,019	450
A 1310	Finance and Administration	183,748	186,171	183,748	-
A 1320	Auditor	28,000	28,000	28,000	-
A 1340	Budget	7,500	7,500	7,500	-
A 1355	Assessing	334,118	289,127	289,127	(44,991)
A 1410	Town Clerk	261,867	278,747	275,699	13,832
A 1420	Law	283,194	330,527	303,564	20,370
A 1430	Personnel	189,260	192,833	189,387	127
A 1440	Engineering	374,146	214,987	312,687	(61,459)
A 1620	Town Hall O & M	206,600	181,600	181,600	(25,000)
A 1640	Central Garage	269,500	269,500	256,500	(13,000)
A 1650	Central Communication	81,000	83,000	83,000	2,000
A 1670	Central Printing & Mailing	105,001	105,001	105,001	-
A 1680	Central Data Processing	57,873	59,507	57,962	89
A 1690	Information Technology	209,143	298,335	296,435	87,292
A 1900	Special Items	156,800	156,800	156,800	-
		<u>3,394,437</u>	<u>3,347,537</u>	<u>3,383,647</u>	<u>(10,790)</u>
PUBLIC SAFETY					
A 3020	Public Safety Communication	1,144,275	1,169,185	1,107,325	(36,950)
A 3121	Youth Bureau	44,000	45,300	45,300	1,300
A 3125	Youthful Offender Program	26,000	26,700	26,700	700
A 3150	Jail	4,000	4,000	4,000	-
A 3225	Domestic Violence Advocate	74,059	74,286	74,286	227
A 3310	Traffic Control	52,500	52,500	52,500	-
A 3510	Control of Animals	50,910	78,370	35,650	(15,260)
A 3620	Safety Inspection	642,223	738,709	660,141	17,918
A 3630	Traffic Safety Inspection	24,025	24,025	24,025	-
		<u>2,061,992</u>	<u>2,213,075</u>	<u>2,029,927</u>	<u>(32,065)</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
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2015
TRANSPORTATION					
A 5010	Superindenant of Highways	188,920	188,920	188,920	-
A 5132	Highway Garage	<u>110,000</u>	<u>87,000</u>	<u>87,000</u>	<u>(23,000)</u>
		<u>298,920</u>	<u>275,920</u>	<u>275,920</u>	<u>(23,000)</u>
ECONOMIC ASSISTANCE & OPPORTUNITY					
A 6410	Publicity	30,000	30,000	20,000	(10,000)
A 6510	Veterans Service	1,550	1,550	1,550	-
A 6772	Program for Aging	597,945	551,078	547,695	(50,250)
A 6780	Adult Day Care Center	280,038	267,447	267,447	(12,591)
A 6989	Economic Development	<u>24,845</u>	<u>24,495</u>	<u>24,495</u>	<u>(350)</u>
		<u>934,378</u>	<u>874,570</u>	<u>861,187</u>	<u>(73,191)</u>
CULTURE & RECREATION					
A 7020	Recreation Administration	450,288	458,040	409,713	(40,575)
A 7140	Playground and Rec. Center	2,404,703	2,503,147	2,448,072	43,369
A 7141	Lakeview Road Recreation Center	124,100	121,600	121,600	(2,500)
A 7181	Taylor Road Park	900	-	-	(900)
A 7230	Small Boat Launch	17,120	17,120	17,120	-
A 7310	Youth Programs	311,179	315,621	315,621	4,442
A 7410	Library Maintenance	33,500	33,500	33,500	-
A 7510	Historian	<u>10,014</u>	<u>9,814</u>	<u>9,814</u>	<u>(200)</u>
		<u>3,351,804</u>	<u>3,458,842</u>	<u>3,355,440</u>	<u>3,636</u>
HOME AND COMMUNITY SERVICES					
A 8510	Community Beautification	5,000	5,000	5,000	-
A 8540	Drainage	13,900	12,700	12,700	(1,200)
A 8686	Community Development	214,065	172,202	169,718	(44,347)
A 8710	Shoreline Revitalization	250	250	250	-
A 8730	Conservation Board	1,150	1,150	1,150	-
A 8760	Emergency Mgt. Team	<u>17,610</u>	<u>17,500</u>	<u>17,500</u>	<u>(110)</u>
		<u>251,975</u>	<u>208,802</u>	<u>206,318</u>	<u>(45,657)</u>
EMPLOYEE BENEFITS					
A9010.810	State retirement - employees	1,140,430	1,050,000	1,014,000	(126,430)
A9010.830	Social security	579,904	597,301	597,301	17,397
A9010.843	Employee assistance program	2,000	2,000	2,000	-
A9050.850	Unemployment insurance	50,000	50,000	50,000	-

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

	2015	2016		Increase
	Adopted	Department	Adopted	(Decrease)
	Budget	Request	Budget	over 2015
A9060.860 Hospital & medical ins. - active	1,166,256	1,367,131	1,367,131	200,875
A9060.861 Hospital & medical ins. - retirees	784,935	1,225,016	1,225,016	440,081
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	15,490	15,490	15,490	-
	<u>3,935,712</u>	<u>4,503,635</u>	<u>4,467,635</u>	<u>531,923</u>
DEBT SERVICE				
A 9789 Lease - Senior Community Center	55,496	55,841	55,841	345
A 9901 Debt Principal	413,336	627,977	462,977	49,641
A 9901 Debt Interest	49,619	66,892	66,892	17,273
	<u>518,451</u>	<u>750,710</u>	<u>585,710</u>	<u>67,259</u>
TRANSFER TO OTHER FUNDS				
A 9950 Transfer to Capital Reserve	50,000	50,000	50,000	-
A 9960 Transfer to Insurance Fund	790,000	658,000	546,000	(244,000)
A 9970 Transfer to Enterprise Funds	327,046	361,553	356,553	29,507
	<u>1,167,046</u>	<u>1,069,553</u>	<u>952,553</u>	<u>(214,493)</u>
TOTAL APPROPRIATIONS	<u>\$ 15,918,377</u>	<u>\$ 16,706,306</u>	<u>\$ 16,121,999</u>	<u>\$ 203,622</u>

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2015
A 1010	TOWN BOARD				
	Department Head - Council Members				
.100	Personal services	\$ 51,042	\$ 51,042	\$ 51,042	\$ -
	<i>Total personal services</i>	<u>51,042</u>	<u>51,042</u>	<u>51,042</u>	<u>-</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>52,042</u>	<u>52,042</u>	<u>52,042</u>	<u>-</u>
A 1110	TOWN JUSTICE				
	Department Head - Rooth / Gorman				
.100	Personal services	426,576	432,150	427,076	500
	<i>Total personal services</i>	<u>426,576</u>	<u>432,150</u>	<u>427,076</u>	<u>500</u>
.203	Office equipment	2,500	5,000	2,500	-
	<i>Total equipment</i>	<u>2,500</u>	<u>5,000</u>	<u>2,500</u>	<u>-</u>
.414	Stationary & office supplies	2,000	4,000	4,000	2,000
.423	Service contracts - software/cash register	2,000	2,000	2,000	-
.443	Data processing (West's CD Rom Lib.)	2,000	2,000	2,000	-
.451	Miscellaneous	3,000	3,000	3,000	-
.453	Court Stenographers	8,000	10,000	10,000	2,000
.492	Seminars	-	5,000	5,000	5,000
	<i>Total contractual</i>	<u>17,000</u>	<u>26,000</u>	<u>26,000</u>	<u>9,000</u>
	TOTAL A 1110	<u>446,076</u>	<u>463,150</u>	<u>455,576</u>	<u>9,500</u>

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2015
A 1220	TOWN SUPERVISOR				
	Department Head - Walters				
.100	Personal services	145,269	147,410	145,719	450
	<i>Total personal services</i>	<u>145,269</u>	<u>147,410</u>	<u>145,719</u>	<u>450</u>
.408	Duplicating equip. supplies	200	200	200	-
.414	Stationary & office supplies	350	350	350	-
.423	Service contracts	700	700	700	-
.451	Miscellaneous	2,000	2,000	2,000	-
.452	Mileage	50	50	50	-
	<i>Total contractual</i>	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>	<u>-</u>
	TOTAL A 1220	<u>148,569</u>	<u>150,710</u>	<u>149,019</u>	<u>450</u>
A 1310	FINANCE AND ADMINISTRATION				
	Department Head - Dosch				
.100	Personal services	103,698	106,121	103,698	-
	<i>Total personal services</i>	<u>103,698</u>	<u>106,121</u>	<u>103,698</u>	<u>-</u>
.423	Service contracts	500	500	500	-
.428	Debt service charges - SEC Rule 15c2-12	1,000	1,000	1,000	-
.440	Contractual personal services	2,500	2,500	2,500	-
.451	Miscellaneous	1,000	1,000	1,000	-
.452	Mileage	50	50	50	-
.455	Actuary and appraisal services	5,000	5,000	5,000	-
.456	Consultant fees	70,000	70,000	70,000	-
	<i>Total contractual</i>	<u>80,050</u>	<u>80,050</u>	<u>80,050</u>	<u>-</u>
	TOTAL A 1310	<u>183,748</u>	<u>186,171</u>	<u>183,748</u>	<u>-</u>

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2015</u>
A 1320	AUDITOR				
	Department Head - Walters				
.454	Auditing (Independant)	28,000	28,000	28,000	-
	<i>Total contractual</i>	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>	<u>-</u>
	TOTAL A 1320	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>	<u>-</u>
A 1340	BUDGET				
	Department Head - Walters				
.100	Personal services	7,500	7,500	7,500	-
	<i>Total contractual</i>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>-</u>
	TOTAL A 1340	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>-</u>
A 1355	ASSESSING				
	Department Head - Bradshaw				
.100	Personal services	309,318	193,427	193,427	(115,891)
	<i>Total personal services</i>	<u>309,318</u>	<u>193,427</u>	<u>193,427</u>	<u>(115,891)</u>
.203	Office equipment	2,500	2,500	2,500	-
	<i>Total equipment</i>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>-</u>
.414	Office supplies	2,500	2,500	2,500	-
.423	Service contracts	5,100	5,700	5,700	600
	RPS Software Licenses/Copy Machine				
.440	Contracted personal services	10,700	81,000	81,000	70,300
	Board of Review Stenographer	1,700	2,000	2,000	300
	Computer training	500	500	500	-
	Multiple list program & internet	1,000	1,700	1,700	700
	Hosting fee Town Web based GIS	6,000	300	300	(5,700)
	CoSTAR membership	1,500	1,500	1,500	-
	Assessing Consultant	-	75,000	75,000	75,000

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2015
.451	Misc. - pictures, dues, state publication	2,000	2,000	2,000	-
.452	Mileage	500	500	500	-
.457	Litigation	1,500	1,500	1,500	-
	<i>Total contractual</i>	<u>22,300</u>	<u>93,200</u>	<u>93,200</u>	<u>70,900</u>
	TOTAL A 1355	<u>334,118</u>	<u>289,127</u>	<u>289,127</u>	<u>(44,991)</u>
A 1410	TOWN CLERK				
	Department Head - Rybczynski				
.100	Personal services	<u>236,097</u>	<u>238,227</u>	<u>235,179</u>	<u>(918)</u>
	<i>Total personal services</i>	<u>236,097</u>	<u>238,227</u>	<u>235,179</u>	<u>(918)</u>
.414	Stationary & office supplies	3,000	3,000	3,000	-
.423	Service contracts	15,570	30,320	30,320	14,750
	TSL software maintenance	1,200	16,020	16,020	14,820
	Biels software maintenance	6,500	6,750	6,750	250
	BAS computer software	3,620	3,800	3,800	180
	Gen code	1,200	1,200	1,200	-
	Simple records	550	550	550	-
	Mail room machines & copier	2,500	2,000	2,000	(500)
.434	Printing and mailing	2,000	2,000	2,000	-
.435	Advertising	4,000	4,000	4,000	-
.451	Miscellaneous	1,000	1,000	1,000	-
.452	Mileage	200	200	200	-
	<i>Total contractual</i>	<u>25,770</u>	<u>40,520</u>	<u>40,520</u>	<u>14,750</u>
	TOTAL A 1410	<u>261,867</u>	<u>278,747</u>	<u>275,699</u>	<u>13,832</u>

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2015
A 1420	LAW				
	Department Head - Rooth				
.100	Personal services	197,994	200,327	198,364	370
	<i>Total personal services</i>	<u>197,994</u>	<u>200,327</u>	<u>198,364</u>	<u>370</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	80,000	125,000	100,000	20,000
	<i>Total contractual</i>	<u>85,200</u>	<u>130,200</u>	<u>105,200</u>	<u>20,000</u>
	TOTAL A 1420	<u>283,194</u>	<u>330,527</u>	<u>303,564</u>	<u>20,370</u>
A 1430	PERSONNEL				
	Department Head - Bucci				
.100	Personal services	128,510	132,083	128,637	127
	<i>Total personal services</i>	<u>128,510</u>	<u>132,083</u>	<u>128,637</u>	<u>127</u>
.440	Contracted personal services	40,000	40,000	40,000	-
.451	Miscellaneous	750	750	750	-
.456	Consultant fees	20,000	20,000	20,000	-
	<i>Total contractual</i>	<u>60,750</u>	<u>60,750</u>	<u>60,750</u>	<u>-</u>
	TOTAL A 1430	<u>189,260</u>	<u>192,833</u>	<u>189,387</u>	<u>127</u>

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2015</u>
A 1440	ENGINEERING				
	Department Head - Ciolka				
.100	Personal services	364,597	196,814	196,814	(167,783)
	<i>Total personal services</i>	<u>364,597</u>	<u>196,814</u>	<u>196,814</u>	<u>(167,783)</u>
.203	Office equipment	1,350	1,350	1,350	-
	Field equip.	250	250	250	-
	Computer hardware & software	950	950	950	-
	Water dispenser	150	150	150	-
	<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	1,000	1,000	1,000	-
.440	Contracted personal services (Part time Construction Inspector)	2,000	10,000	107,700	105,700
.451	Miscellaneous	3,999	5,123	5,123	1,124
	Miscellaneous - \$ 500				
	Membership solid waste managment board - \$3,373				
	WNY stormwater coalition 2011 \$1,250				
.456	Consultant fees	1,000	500	500	(500)
	<i>Total contractual</i>	<u>8,199</u>	<u>16,823</u>	<u>114,523</u>	<u>106,324</u>
	TOTAL A 1440	<u>374,146</u>	<u>214,987</u>	<u>312,687</u>	<u>(61,459)</u>

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2015
A 1620	TOWN HALL OPERATION & MAINTENANCE				
	Department Head - Best				
.303	Perm. improvements - maint. agreement	4,000	4,000	4,000	-
	<i>Total permanent improvements</i>	4,000	4,000	4,000	-
.402	Pest control	1,600	1,600	1,600	-
.413	Repair & maintenance supplies	70,000	70,000	70,000	-
.421	Telephone	25,000	-	-	(25,000)
.422	Heat, light & power	95,000	95,000	95,000	-
.440	Contracted services	9,000	9,000	9,000	-
.465	Water	2,000	2,000	2,000	-
	<i>Total contractual</i>	202,600	177,600	177,600	(25,000)
	TOTAL A 1620	206,600	181,600	181,600	(25,000)
A 1640	CENTRAL GARAGE				
	Department Head - Best				
.201	Machinery & equipment	5,000	5,000	5,000	-
.202	Motor vehicles	34,500	34,500	34,500	-
	<i>Total equipment</i>	39,500	39,500	39,500	-
.403	Gasoline & oil	170,000	170,000	157,000	(13,000)
.413	Repair & maintenance supplies	60,000	60,000	60,000	-
	<i>Total contractual</i>	230,000	230,000	217,000	(13,000)
	TOTAL A 1640	269,500	269,500	256,500	(13,000)

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2015</u>
A 1650	CENTRAL COMMUNICATION SYSTEMS				
	Department Head - Taylor				
.204	Radio equipment	58,000	50,000	50,000	(8,000)
	<i>Total equipment</i>	<u>58,000</u>	<u>50,000</u>	<u>50,000</u>	<u>(8,000)</u>
.423	Service contracts (radio and generators)	13,000	13,000	13,000	-
.460	Repair & maintenance	10,000	20,000	20,000	10,000
	<i>Total contractual</i>	<u>23,000</u>	<u>33,000</u>	<u>33,000</u>	<u>10,000</u>
	TOTAL A 1650	<u>81,000</u>	<u>83,000</u>	<u>83,000</u>	<u>2,000</u>
A 1670	CENTRAL PRINTING & MAILING				
	Department Head - Various				
.100	Personal services	9,501	9,501	9,501	-
	<i>Total personal services</i>	<u>9,501</u>	<u>9,501</u>	<u>9,501</u>	<u>-</u>
.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	4,000	4,000	4,000	-
	<i>Total contractual</i>	<u>95,500</u>	<u>95,500</u>	<u>95,500</u>	<u>-</u>
	TOTAL A 1670	<u>105,001</u>	<u>105,001</u>	<u>105,001</u>	<u>-</u>
A 1680	CENTRAL DATA PROCESSING				
	Department Head - Dosch				
.100	Personal services	57,873	59,507	57,962	89
	<i>Total personal services</i>	<u>57,873</u>	<u>59,507</u>	<u>57,962</u>	<u>89</u>
	TOTAL A 1680	<u>57,873</u>	<u>59,507</u>	<u>57,962</u>	<u>89</u>

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2015</u>
A 1690	INFORMATION TECHNOLOGY				
	Department Head - Gavin				
.100	Personal services	89,968	92,280	90,380	412
	<i>Total personal services</i>	<u>89,968</u>	<u>92,280</u>	<u>90,380</u>	<u>412</u>
.207	Computer equipment	20,000	20,000	20,000	-
	<i>Total equipment</i>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>-</u>
.414	Stationary & office supplies	3,325	3,325	3,325	-
.421	Telephone and internet services				
	Cell phones	18,000	18,000	18,000	-
	Town hall operation/maintenance	-	25,000	25,000	25,000
	Highway garage & drainage	-	9,200	9,200	9,200
	Programs for aging/adult day care	-	12,300	12,300	12,300
	Recreation & historian	-	21,020	21,020	21,020
	Police & emergency management	-	19,360	19,360	19,360
.423	Service contracts and licenses	44,350	44,350	44,350	-
.456	Consultant fees	23,000	23,000	23,000	-
.492	Seminars - KVS seminar	500	500	500	-
.499	Computer materails and supplies	10,000	10,000	10,000	-
	<i>Total contractual</i>	<u>99,175</u>	<u>186,055</u>	<u>186,055</u>	<u>86,880</u>
	TOTAL A 1690	<u>209,143</u>	<u>298,335</u>	<u>296,435</u>	<u>87,292</u>
A 1900	SPECIAL ITEMS				
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	12,000	12,000	12,000	-
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	9,300	9,300	9,300	-
A1970.492	Central training and seminars	22,000	22,000	22,000	-
A1990.419	Contingency account	80,000	80,000	80,000	-
	<i>Total contractual</i>	<u>156,800</u>	<u>156,800</u>	<u>156,800</u>	<u>-</u>
	TOTAL A 1900	<u>156,800</u>	<u>156,800</u>	<u>156,800</u>	<u>-</u>

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2015
A 3020	PUBLIC SAFETY COMMUNICATIONS				
	Department Head - Wickett / Taylor				
.100	Personal services	1,057,148	1,081,648	1,019,788	(37,360)
	<i>Total personal services</i>	<u>1,057,148</u>	<u>1,081,648</u>	<u>1,019,788</u>	<u>(37,360)</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	20,025	20,435	20,435	410
	Simplex	1,200	1,200	1,200	-
	Internal fire alarm/haz mat prog.	795	795	795	-
	Medical Dispatch	4,746	4,746	4,746	-
	Red alert software	12,719	13,129	13,129	410
	Advanced system software maint.	145	145	145	-
	Copy machine	420	420	420	-
.440	Contracted services	34,702	34,702	34,702	-
.445	Fire dispatch supplies	2,500	2,500	2,500	-
.451	Miscellaneous	300	300	300	-
.460	Repair & maintenance	500	500	500	-
.465	Uniform maintenance	11,400	11,400	11,400	-
.492	Seminars / training	5,000	5,000	5,000	-
.499	Computer maintenance	700	700	700	-
	<i>Total contractual</i>	<u>75,127</u>	<u>75,537</u>	<u>75,537</u>	<u>410</u>
	TOTAL A 3020	<u>1,144,275</u>	<u>1,169,185</u>	<u>1,107,325</u>	<u>(36,950)</u>

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2015
A 3121	YOUTH BUREAU				
	Department Head - Denecke				
.440	Contracted services (Y.E.S.)	42,700	44,000	44,000	1,300
.451	Miscellaneous	1,000	1,000	1,000	-
.452	Milage	300	300	300	-
	<i>Total contractual</i>	<u>44,000</u>	<u>45,300</u>	<u>45,300</u>	<u>1,300</u>
	TOTAL A 3121	<u>44,000</u>	<u>45,300</u>	<u>45,300</u>	<u>1,300</u>
A 3125	YOUTHFUL OFFENDER PROGRAM				
	Department Head - Denecke				
.440	Contracted personal services	26,000	26,700	26,700	700
	<i>Total contractual</i>	<u>26,000</u>	<u>26,700</u>	<u>26,700</u>	<u>700</u>
	TOTAL A 3125	<u>26,000</u>	<u>26,700</u>	<u>26,700</u>	<u>700</u>
A 3150	JAIL				
	Department Head - Wickett				
.451	Miscellaneous	4,000	4,000	4,000	-
	<i>Total contractual</i>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>-</u>
	TOTAL A 3150	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>-</u>

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2015</u>
A 3225	DOMESTIC VIOLENCE ADVOCATE				
	Department Head - Kosmowski				
.100	Personal services	72,099	72,326	72,326	227
	<i>Total personal services</i>	<u>72,099</u>	<u>72,326</u>	<u>72,326</u>	<u>227</u>
.423	Service contracts	510	510	510	-
.451	Miscellaneous	950	950	950	-
.452	Mileage	500	500	500	-
	<i>Total contractual</i>	<u>1,960</u>	<u>1,960</u>	<u>1,960</u>	<u>-</u>
	TOTAL A 3225	<u>74,059</u>	<u>74,286</u>	<u>74,286</u>	<u>227</u>
A 3310	TRAFFIC CONTROL				
	Department Head - Best				
.205	Signs & signals	21,000	21,000	21,000	-
	Portable generator - street lights	1,000	1,000	1,000	-
	Sign replacement	10,000	10,000	10,000	-
	Signal repair parts	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>

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2015</u>
A 3510	CONTROL OF ANIMALS				
	Department Head - Wickett				
.100	Personal services	32,260	33,220	17,000	(15,260)
	<i>Total personal services</i>	<u>32,260</u>	<u>33,220</u>	<u>17,000</u>	<u>(15,260)</u>
.202	Motor vehicles	-	26,500	-	-
	<i>Total equipment</i>	<u>-</u>	<u>26,500</u>	<u>-</u>	<u>-</u>
.451	Miscellaneous	400	400	400	-
.460	Repair & maintenance	4,000	4,000	4,000	-
.462	Legal & professional	14,000	14,000	14,000	-
.465	Uniform maintenance	250	250	250	-
	<i>Total contractual</i>	<u>18,650</u>	<u>18,650</u>	<u>18,650</u>	<u>-</u>
	TOTAL A 3510	<u>50,910</u>	<u>78,370</u>	<u>35,650</u>	<u>(15,260)</u>
A 3620	SAFETY INSPECTION				
	Department Head - Allen				
.100	Personal services	582,498	587,134	584,566	2,068
	<i>Total personal services</i>	<u>582,498</u>	<u>587,134</u>	<u>584,566</u>	<u>2,068</u>
.202	Motor vehicles	-	76,000	-	-
	<i>Total equipment</i>	<u>-</u>	<u>76,000</u>	<u>-</u>	<u>-</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	7,025	12,825	12,825	5,800
	Autobook \$500				
	ADA code book \$300				
	Wendel \$10,000 / Biels \$1,525				
	Maintenance on scanner \$500				

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2015
.424	Printing & microfilming	1,000	1,000	1,000	-
.435	Advertising	800	800	800	-
.451	Miscellaneous	-	500	500	500
.469	Clean up properties	40,000	50,000	50,000	10,000
.492	Seminars	3,000	2,550	2,550	(450)
	<i>Total contractual</i>	<u>59,725</u>	<u>75,575</u>	<u>75,575</u>	<u>15,850</u>
	TOTAL A 3620	<u>642,223</u>	<u>738,709</u>	<u>660,141</u>	<u>17,918</u>
A 3630	TRAFFIC SAFETY INSPECTION				
	Department Head - Casey				
.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>	-
.440	Contracted personal services	3,400	3,400	3,400	-
.452	Mileage	250	250	250	-
.481	Defensive driving course	5,500	5,500	5,500	-
	<i>Total contractual</i>	<u>9,150</u>	<u>9,150</u>	<u>9,150</u>	-
	TOTAL A 3630	<u>24,025</u>	<u>24,025</u>	<u>24,025</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>	-
	TOTAL A 4020	<u>3,662</u>	<u>3,662</u>	<u>3,662</u>	-

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2015
A 5010	SUPERINTENDENT OF HIGHWAYS				
	Department Head - Best				
.100	Personal services	173,645	173,645	173,645	-
	<i>Total personal services</i>	173,645	173,645	173,645	-
.203	Office equipment	4,500	4,500	4,500	-
	<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	-
	<i>Total contractual</i>	10,775	10,775	10,775	-
	TOTAL A 5010	188,920	188,920	188,920	-
A 5132	HIGHWAY GARAGE				
	Department Head - Best				
.413	Repair & maintenance supplies	7,000	7,000	7,000	-
.421	Telephone	8,000	-	-	(8,000)
.422	Heat, light & power	85,000	70,000	70,000	(15,000)
.460	Repair & maintenance	5,000	5,000	5,000	-
.465	Water	5,000	5,000	5,000	-
	<i>Total contractual</i>	110,000	87,000	87,000	(23,000)
	TOTAL A 5132	110,000	87,000	87,000	(23,000)

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		<u>2015</u>	<u>2016</u>		Increase
		<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>	<u>(Decrease)</u>
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2015</u>
A 6410	PUBLICITY				
	Department Head - Walters				
.436	Publicity	30,000	30,000	20,000	(10,000)
	<i>Total contractual</i>	<u>30,000</u>	<u>30,000</u>	<u>20,000</u>	<u>(10,000)</u>
	TOTAL A 6410	<u>30,000</u>	<u>30,000</u>	<u>20,000</u>	<u>(10,000)</u>
A 6510	VETERANS SERVICE				
	Department Head - Walters / Rybczynski				
.451	Miscellaneous - flags and flowers	550	550	550	-
.459	Maintenance of quarters (\$200 per Post)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>
	V.F.W. T. Tehan Post #1449				
	American Legion Post #527 Village HBG				
	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>

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2015</u>
A 6772	PROGRAMS FOR AGING				
	Department Head - Denecke				
.100	Personal services	472,605	478,078	474,695	2,090
	<i>Total personal services</i>	<u>472,605</u>	<u>478,078</u>	<u>474,695</u>	<u>2,090</u>
.201	Machinery & equipment	2,000	-	-	(2,000)
	<i>Total equipment</i>	<u>2,000</u>	<u>-</u>	<u>-</u>	<u>(2,000)</u>
.412	Recreation supplies	18,500	15,000	15,000	(3,500)
.421	Telephone	8,840	-	-	(8,840)
.434	Printing & publicity	2,000	7,000	7,000	5,000
.440	Contracted personal services	90,000	47,000	47,000	(43,000)
	Meals on wheels	30,000	30,000	30,000	-
	Nursing services	1,000	1,000	1,000	-
	Care givers program	4,400	4,000	4,000	(400)
	Therepeutic pool	49,000	12,000	12,000	(37,000)
	Maintenance agreements	5,600	-	-	(5,600)
.451	Miscellaneous	3,500	3,500	3,500	-
.452	Mileage	500	500	500	-
	<i>Total contractual</i>	<u>123,340</u>	<u>73,000</u>	<u>73,000</u>	<u>(50,340)</u>
	TOTAL A 6772	<u>597,945</u>	<u>551,078</u>	<u>547,695</u>	<u>(50,250)</u>

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2015
A 6780	ADULT DAY CARE CENTER				
	Department Head - Denecke				
.100	Personal services	217,238	219,947	219,947	2,709
	<i>Total personal services</i>	217,238	219,947	219,947	2,709
.203	Office equipment - copy machine	800	800	800	-
	<i>Total equipment</i>	800	800	800	-
.412	Recreation supplies	12,000	9,000	9,000	(3,000)
.421	Telephone	3,300	-	-	(3,300)
.434	Printing & publicity	1,500	6,500	6,500	5,000
.440	Contracted personel services	41,000	27,000	27,000	(14,000)
	Custodial	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	3,850	3,850	3,850	-
.452	Mileage	350	350	350	-
	<i>Total contractual</i>	62,000	46,700	46,700	(15,300)
	TOTAL A 6780	280,038	267,447	267,447	(12,591)
A 6781	ADULT DAY CARE CENTER - BUILDINGS & GROUNDS				
	Department Head - Best				
.201	Machinery & equipment	-	2,000	2,000	2,000
	<i>Total equipment</i>	-	2,000	2,000	2,000
.413	Repair and maintenance supplies	-	6,500	6,500	6,500
	<i>Total contractual</i>	-	6,500	6,500	6,500
	TOTAL A 6781	-	8,500	8,500	8,500

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		<u>Adopted</u> <u>Budget</u>	<u>Department</u> <u>Request</u>	<u>Adopted</u> <u>Budget</u>	<u>(Decrease)</u> <u>over 2015</u>
A 6989	ECONOMIC OPPORTUNITY & DEVELOPMENT				
	Department Head - Walters / Bartlett				
.414	Stationary and office supplies	800	1,000	1,000	200
.422	Heat, light & power	7,500	7,000	7,000	(500)
.436	Publicity	1,100	1,000	1,000	(100)
.440	Contracted services - copier	1,500	1,500	1,500	-
.451	Miscellaneous	250	300	300	50
.454	Auditing	13,500	13,500	13,500	-
.465	Water	195	195	195	-
	<i>Total contractual</i>	<u>24,845</u>	<u>24,495</u>	<u>24,495</u>	<u>(350)</u>
	TOTAL A 6989	<u>24,845</u>	<u>24,495</u>	<u>24,495</u>	<u>(350)</u>
A 7020	RECREATION ADMINISTRATION				
	Department Head - Denecke				
.100	Personal services	<u>402,288</u>	<u>412,040</u>	<u>368,713</u>	<u>(33,575)</u>
	<i>Total personal services</i>	<u>402,288</u>	<u>412,040</u>	<u>368,713</u>	<u>(33,575)</u>
.203	Office equipment - copier, computers	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>-</u>
	<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	7,000	-	-	(7,000)
.423	Service contracts	4,500	4,500	4,500	-
.433	Postage	3,500	3,500	3,500	-
.434	Printing & microfilming	7,000	12,000	7,000	-
.452	Mileage	2,500	2,500	2,500	-
.472	Special events	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>	<u>-</u>
	<i>Total contractual</i>	<u>42,000</u>	<u>40,000</u>	<u>35,000</u>	<u>(7,000)</u>
	TOTAL A 7020	<u>450,288</u>	<u>458,040</u>	<u>409,713</u>	<u>(40,575)</u>

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2015
A 7140	PLAYGROUNDS & REC. CENTERS				
	Department Head - Best				
.100	Personal services	2,319,557	2,428,021	2,375,946	56,389
	Less salaries allocated to:				
	Ice Arena Enterprise Fund	(88,652)	(88,652)	(88,652)	-
	Town Park Enterprise Fund	(88,652)	(88,652)	(88,652)	-
	Woodlawn Beach Enterprise Fund	(70,070)	(70,070)	(70,070)	-
	<i>Total personal services</i>	2,072,183	2,180,647	2,128,572	56,389
.201	Machinery & equipment	44,000	44,000	44,000	-
	Lease five (5) tractors	20,000	20,000	20,000	-
	3 Three riding mowers leased	9,000	9,000	9,000	-
	Truck - High Lift	15,000	15,000	15,000	-
.202	Motor vehicles	34,500	34,500	34,500	-
	<i>Total equipment</i>	78,500	78,500	78,500	-
.402	Pest control	2,500	2,500	2,500	-
.413	Repair & maintenance supplies	100,000	100,000	100,000	-
.421	Telephone	10,020	-	-	(10,020)
.422	Heat, light & power	85,000	85,000	82,000	(3,000)
	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)	10,000	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	-
	<i>Total contractual</i>	254,020	244,000	241,000	(13,020)
	TOTAL A 7140	2,404,703	2,503,147	2,448,072	43,369

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		<u>Adopted</u> <u>Budget</u>	<u>Department</u> <u>Request</u>	<u>Adopted</u> <u>Budget</u>	<u>(Decrease)</u> <u>over 2015</u>
A 7141	LAKEVIEW ROAD RECREATION CENTER				
	Department Head - Best				
.201	Machinery & equipment	24,600	24,600	24,600	-
	<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	6,000	6,000	6,000	-
	<i>Total permanent improvements</i>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	<u>-</u>
.402	Pest control	1,000	1,000	1,000	-
.413	Repair & maintenance supplies	32,000	32,000	32,000	-
.421	Telephone	2,500	-	-	(2,500)
.422	Heat, light & power	20,000	20,000	20,000	-
.423	Service contracts - sanitary svc.	3,000	3,000	3,000	-
.440	Contracted services - garbage	4,000	4,000	4,000	-
.460	Repair & maintenance (contracted)	10,000	10,000	10,000	-
	<i>Total contractual</i>	<u>72,500</u>	<u>70,000</u>	<u>70,000</u>	<u>(2,500)</u>
	TOTAL A 7141	<u>124,100</u>	<u>121,600</u>	<u>121,600</u>	<u>(2,500)</u>
A 7181	TAYLOR ROAD PARK				
	Department Head - Denecke				
.421	Telephone	900	-	-	(900)
	TOTAL A 7181	<u>900</u>	<u>-</u>	<u>-</u>	<u>(900)</u>

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>	<u>(Decrease)</u>
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2015</u>
A 7230	SMALL BOAT LAUNCH				
	Department Head - Best				
.440	Fire chiefs rescue boat	15,000	15,000	15,000	-
.456	OSEA	2,120	2,120	2,120	-
	<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	152,315	156,884	156,884	4,569
.101	Personal services - playground attendents	32,754	33,737	33,737	983
	<i>Total personal services</i>	<u>185,069</u>	<u>190,621</u>	<u>190,621</u>	<u>5,552</u>
.412	Recreation supplies	26,000	26,000	26,000	-
	Basketball	500	500	500	-
	Swimming	500	500	500	-
	Arts & crafts	2,500	2,500	2,500	-
	Trophies & awards	2,000	2,000	2,000	-
	Softball	2,500	2,500	2,500	-
	Baseball	2,000	2,000	2,000	-
	Playgrounds	2,000	2,000	2,000	-
	Tennis	2,000	2,000	2,000	-
	Start smart clinic materials	4,500	4,500	4,500	-
	Floor Hockey	500	500	500	-
	Day camp	5,000	5,000	5,000	-
	Summer tot	2,000	2,000	2,000	-
.424	Transportation	16,500	17,000	17,000	500
	Summer programs	12,000	12,000	12,000	-
	Winter programs	3,500	4,000	4,000	500
	Special events	1,000	1,000	1,000	-

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2015
.440	Custodial & contractual	80,850	79,000	79,000	(1,850)
	(1) Breakers softball	1,500	-	-	(1,500)
	(1) Carnegie Scranton rec. assoc.	4,545	2,000	2,000	(2,545)
	Centennial art center of Hamburg	500	500	500	-
	(1) Cross country skiing	1,000	1,000	1,000	-
	Erie County firemen softball	900	900	900	-
	Hamburg antique study group	500	500	500	-
	Hamburg historical society	15,000	15,000	15,000	-
	Penn Dixie	5,000	5,000	5,000	-
	Hamburg library board	3,000	3,000	3,000	-
	Seaway Trail	5,000	5,000	5,000	-
	(1) Hamburg junior baseball league	2,000	2,000	2,000	-
	(1) HBG knights la crosse assoc.	275	300	300	25
	(1) Hamburg little cagers	500	500	500	-
	(1) Hamburg little loop football	2,000	2,000	2,000	-
	(1) Hamburg swim club	1,750	1,750	1,750	-
	(1) Lakeshore little league	3,500	3,500	3,500	-
	(1) Lakeview athletic association	3,500	3,500	3,500	-
	(1) Xtreme softball	1,000	1,000	1,000	-
	Officials	3,330	5,150	5,150	1,820
	(1) School custodial	5,000	5,000	5,000	-
	Ski program	14,000	14,000	14,000	-
	(1) Southtowns aquatic racers	1,700	-	-	(1,700)
	(1) Southtowns bmx	350	400	400	50
	Southtowns hospice	500	500	500	-
	(1) Special events (snow fest, etc)	500	2,500	2,500	2,000
	(1) Hamburg Soccer Club	4,000	4,000	4,000	-
.452	Mileage	2,760	3,000	3,000	240
	<i>Total contractual</i>	<u>126,110</u>	<u>125,000</u>	<u>125,000</u>	<u>(1,110)</u>
	TOTAL A 7310	<u>311,179</u>	<u>315,621</u>	<u>315,621</u>	<u>4,442</u>

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2015
A 7410	LIBRARY MAINTENANCE				
	Department Head - Best				
.303	Permanent improvements				
	** 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)
.423	Service contracts	200	200	200	-
.434	Printing & microfilming	2,200	2,500	2,500	300
.451	Miscellaneous	250	250	250	-
	<i>Total contractual</i>	<u>3,150</u>	<u>2,950</u>	<u>2,950</u>	<u>(200)</u>
	TOTAL A 7510	<u>10,014</u>	<u>9,814</u>	<u>9,814</u>	<u>(200)</u>

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2015
		<u> </u>	<u> </u>	<u> </u>	<u> </u>
A 8510	COMMUNITY BEAUTIFICATION				
	Department Head - Walters				
.451	Rejuvenation Committee expenses	5,000	5,000	5,000	-
	<i>Total contractual</i>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>
	TOTAL A 7510	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>
A 8540	DRAINAGE				
	Department Head - Best				
.413	Repair & maintenance	7,000	7,000	7,000	-
.421	Telephone	1,200	-	-	(1,200)
.422	Heat, light and power	2,200	2,200	2,200	-
	Woodlawn & Armor pump station				
.440	Contracted personal services	3,500	3,500	3,500	-
	<i>Total contractual</i>	<u>13,900</u>	<u>12,700</u>	<u>12,700</u>	<u>(1,200)</u>
	TOTAL A 8540	<u>13,900</u>	<u>12,700</u>	<u>12,700</u>	<u>(1,200)</u>

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2015
A 8686	COMMUNITY DEVELOPMENT DEPT.				
	Department Head - Hull				
.100	Personal services	190,315	206,624	204,140	13,825
	<i>Total personal services</i>	<u>190,315</u>	<u>206,624</u>	<u>204,140</u>	<u>13,825</u>
.408	Duplicating equipment supplies	3,000	3,500	3,500	500
.414	Stationary & office supplies	3,000	3,500	3,500	500
.434	Printing, promotional and publicity	12,500	15,000	15,000	2,500
.451	Miscellaneous	5,000	5,000	5,000	-
.452	Mileage	250	250	250	-
	<i>Total contractual</i>	<u>23,750</u>	<u>27,250</u>	<u>27,250</u>	<u>3,500</u>
Less:	CDBG/Home Reimbursement	-	(61,672)	(61,672)	(61,672)
	TOTAL A 8686	<u>214,065</u>	<u>172,202</u>	<u>169,718</u>	<u>(44,347)</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	100	100	100	-
	<i>Total contractual</i>	<u>250</u>	<u>250</u>	<u>250</u>	<u>-</u>
	TOTAL A 8710	<u>250</u>	<u>250</u>	<u>250</u>	<u>-</u>

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2015
A 8730	CONSERVATION BOARD				
.414	Stationary & office supplies	100	100	100	-
.440	Contracted personal services Secretary service	950	950	950	-
.451	Miscellaneous	100	100	100	-
	Total contractual	<u>1,150</u>	<u>1,150</u>	<u>1,150</u>	<u>-</u>
	TOTAL A 8730	<u>1,150</u>	<u>1,150</u>	<u>1,150</u>	<u>-</u>
A 8760	EMERGENCY MANAGEMENT TEAM Department Head - Crotty				
.201	Machinery & equipment	15,250	15,500	15,500	250
	Total equipment	<u>15,250</u>	<u>15,500</u>	<u>15,500</u>	<u>250</u>
.421	Telephone	360	-	-	(360)
.451	Miscellaneous	2,000	2,000	2,000	-
	Total contractual	<u>2,360</u>	<u>2,000</u>	<u>2,000</u>	<u>(360)</u>
	TOTAL A 8760	<u>17,610</u>	<u>17,500</u>	<u>17,500</u>	<u>(110)</u>

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2015
EMPLOYEE BENEFITS					
A9010.810	State retirement - employees	1,140,430	1,050,000	1,014,000	(126,430)
A9030.830	Social security	579,904	597,301	597,301	17,397
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	1,166,256	1,367,131	1,367,131	200,875
A9060.861	Hospital & medical ins. - retirees	784,935	1,225,016	1,225,016	440,081
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	15,490	15,490	15,490	-
Total Employee Benefits		<u>3,935,712</u>	<u>4,503,635</u>	<u>4,467,635</u>	<u>531,923</u>
DEBT SERVICE					
A9710.960	Serial bond - principal [27] 06/30/17	270,630	279,000	279,000	8,370
A9710.960	Serial bond - principal [28] 12/15/23	55,000	55,000	55,000	-
A9730.960	BAN principal - Library	50,000	70,000	70,000	20,000
A9730.960	BAN principal - Senior Community Center	-	40,000	40,000	40,000
A9730.960	BAN principal - Library Exp & Imp Proj	-	35,605	-	-
A9730.960	BAN principal - Sr Comm. Center Imp.	-	24,395	-	-
A9730.960	BAN principal - Telephone System	-	25,000	-	-
A9730.960	BAN principal - Other, Gen Improvements	-	20,000	-	-
A9730.960	BAN principal - Sr. Comm. Center Pool	-	60,000	-	-
A9710.970	Serial bond - interest [27] 06/30/17	13,923	8,426	8,426	(5,497)
A9710.970	Serial bond - interest [28] 12/15/23	19,800	17,600	17,600	(2,200)
A9730.970	BAN interest - Library	3,451	6,665	6,665	3,214
A9730.970	BAN interest - Senior Community Center	3,451	7,020	7,020	3,569
A9730.970	BAN interest - Library Exp & Imp Proj	-	5,499	5,499	5,499
A9730.970	BAN interest - Sr Comm. Center Imp.	-	3,601	3,601	3,601
A9730.970	BAN interest - Telephone System	-	875	875	875
A9730.970	BAN interest - Other, Gen Improvements	-	3,500	3,500	3,500
A9730.970	BAN interest - Sr. Comm. Center Pool	-	9,800	9,800	9,800

TOWN OF HAMBURG
2016 BUDGET
GENERAL FUND
APPROPRIATIONS

		2015	2016		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2015
A9789.960	Lease - Senior Community Center	55,496	55,841	55,841	345
A9810.960	Principal - Energy Performance Contract	37,706	18,977	18,977	(18,729)
A9810.970	Interest - Energy Performance Contract	8,994	3,906	3,906	(5,088)
TOTAL DEBT SERVICE		<u>518,451</u>	<u>750,710</u>	<u>585,710</u>	<u>67,259</u>
A9950.970	TRANSFER CAPITAL RESERVE				
	Capital reserve	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>
		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>
A9960.970	TRANSFER INSURANCE RESERVE FUND				
	General insurance	380,000	266,000	266,000	(114,000)
	Workers compensation	410,000	392,000	280,000	(130,000)
		<u>790,000</u>	<u>658,000</u>	<u>546,000</u>	<u>(244,000)</u>
A9970.970	TRANSFER ENTERPRISE FUNDS				
	Ice Arena	47,085	60,756	55,756	8,671
	Town Park	257,346	261,082	261,082	3,736
	Woodlawn Beach	22,615	39,715	39,715	17,100
		<u>327,046</u>	<u>361,553</u>	<u>356,553</u>	<u>29,507</u>
TOTAL APPROPRIATIONS		<u>\$ 15,918,377</u>	<u>\$ 16,706,306</u>	<u>\$ 16,121,999</u>	<u>203,622</u>

Town Outside Village Fund

TOWN OF HAMBURG

2016 BUDGET PART TOWN FUND REVENUES

		2015	2016		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2015
B 1001	Real property taxes	\$ 4,018,831	\$ 4,613,741	\$ 4,182,909	\$ 164,078
	Non Property Tax Items				
B1120.1	Sales tax	5,950,000	6,200,000	6,200,000	250,000
B1170.5	Cable Franchise - Time Warner	300,000	325,000	325,000	25,000
B1170.6	Cable - Franchise - Verizon Fios	360,000	425,000	425,000	65,000
	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	18,000	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	30,000	30,000	(20,000)
	Licenses and Permits				
B2530	Games of chance	700	700	700	-
B2590	Permits, other	-	10,000	10,000	10,000
	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	40,000	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	10,924,589	11,849,499	11,418,667	494,078
	Appropriated Fund Balance				
B 599.2	App. Fund Balance - Police Retirements	-	300,000	300,000	300,000
B 599	Appropriated fund balance	1,600,000	1,400,000	1,400,000	(200,000)
	Total Revenue and Appropriated Fund Balance	\$ 12,524,589	\$ 13,549,499	\$ 13,118,667	\$ 594,078

TOWN OF HAMBURG

2016 BUDGET

PART TOWN FUND

APPROPRIATIONS

		2015	2016		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2015
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 - Wickett				
.100	Personal services	6,900,447	7,057,837	6,862,005	(38,442)
	Total personal services	6,900,447	7,057,837	6,862,005	(38,442)
.202	Motor vehicles	227,000	239,000	170,000	(57,000)
.203	Office equipment	6,500	3,500	3,500	(3,000)
.207	Police computer system	43,000	43,000	43,000	-
	Total equipment	276,500	285,500	216,500	(60,000)
.403	Gasoline & oil	250,000	230,000	230,000	(20,000)
.411	Police supplies	163,000	163,000	145,000	(18,000)
	Department supplies				
	Ammunition & weapons				
.421	Telephone	19,000	-	-	(19,000)
.423	Service contracts	18,000	24,000	24,000	6,000
	Service contracts dispatch center/copy				
	Police radios vehicles & portables				
	Maintenance NYSPIN/ evidence computer				
.451	Miscellaneous	1,500	1,500	1,500	-
.452	Mileage	750	750	750	-
.460	Repair & maintenance	90,000	110,000	110,000	20,000
.477	Arbitration & negotiation	40,000	100,000	40,000	-
.485	Uniform maintenance & allowance	55,250	55,250	55,250	-
	(Uniform allowance \$ 850 @ 65)				
.492	Seminars and dept. training	15,000	15,000	15,000	-
.494	Drug enforcement funds	6,000	4,000	4,000	(2,000)
	Total contractual	658,500	703,500	625,500	(33,000)
	TOTAL B 3120	7,835,447	8,046,837	7,704,005	(131,442)

TOWN OF HAMBURG
2016 BUDGET
PART TOWN FUND
APPROPRIATIONS

		2015	2016		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2015</u>
B 3989	SOUTHTOWNS HAZMAT				
	Department Head - Walters				
.440	Contractual - Southtowns Hazmat	10,000	10,000	10,000	-
	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	28,613	28,613	28,613	-
	Total personal services	<u>28,613</u>	<u>28,613</u>	<u>28,613</u>	<u>-</u>
.435	Advertising	1,000	1,000	1,000	-
.440	Contracted personal services	12,000	12,000	12,000	-
.451	Miscellaneous	500	500	500	-
	Total contractual	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>	<u>-</u>
	TOTAL B 8010	<u>42,113</u>	<u>42,113</u>	<u>42,113</u>	<u>-</u>
B 8020	PLANNING BOARD				
	Department Head - Walters/Reilly				
.100	Personal services	32,123	32,123	32,123	-
	Total personal services	<u>32,123</u>	<u>32,123</u>	<u>32,123</u>	<u>-</u>
.435	Advertising	3,000	3,000	3,000	-
.451	Miscellaneous	500	500	500	-
.456	Consultant fees	131,000	131,000	131,000	-
	Wendel \$76,000				
	Contract staffing \$45,000				
	Legal SVC. code review \$10,000				
	Total contractual	<u>134,500</u>	<u>134,500</u>	<u>134,500</u>	<u>-</u>
	TOTAL B 8020	<u>166,623</u>	<u>166,623</u>	<u>166,623</u>	<u>-</u>

TOWN OF HAMBURG

2016 BUDGET

PART TOWN FUND

APPROPRIATIONS

		2015	2016		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2015
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	<u>188,500</u>	<u>188,500</u>	<u>188,500</u>	<u>-</u>
	TOTAL B8160	<u>188,500</u>	<u>188,500</u>	<u>188,500</u>	<u>-</u>
EMPLOYEE BENEFITS					
B 9010.810	State retirement - employees	40,920	38,000	38,000	(2,920)
B 9010.815	State retirement - police	1,564,000	1,530,000	1,470,000	(94,000)
B 9030.830	Social security	532,921	548,909	548,909	15,988
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 employees	769,802	1,136,686	1,136,686	366,884
B 9060.861	Hospital & medical ins. - retirees	846,063	925,631	925,631	79,568
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	6,000	6,000	-
B 9060.895	Retirement costing	150,000	150,000	150,000	-
	Total employee benefits	<u>4,017,906</u>	<u>4,443,426</u>	<u>4,383,426</u>	<u>365,520</u>
TRANSFER TO OTHER FUNDS					
B 9910.915	Transfer to General Fund	64,000	320,000	320,000	256,000
B 9960.970	Transfer to CS reserve - general insurance	-	114,000	114,000	114,000
B 9960.970	Transfer to CS reserve - workers comp.	150,000	168,000	140,000	(10,000)
	Total transfers to other funds	<u>214,000</u>	<u>602,000</u>	<u>574,000</u>	<u>360,000</u>
	TOTAL APPROPRIATIONS	<u>\$ 12,524,589</u>	<u>\$ 13,549,499</u>	<u>\$ 13,118,667</u>	<u>\$ 594,078</u>

Highway Fund

TOWN OF HAMBURG
2016 BUDGET
HIGHWAY - DA - BRIDGE FUND

		2015	2016		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2015
		<u> </u>	<u> </u>	<u> </u>	<u> </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	\$ -
	TOTAL REVENUE	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>

TOWN OF HAMBURG
2016 BUDGET
HIGHWAY - DB FUND
REVENUES

		2015	<u>2016</u>		Increase
		<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>	<u>(Decrease)</u>
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2015</u>
1001	Real property taxes	\$ 5,119,271	\$ 5,615,492	\$ 5,504,406	\$ 385,135
Non Property Tax Items					
1120.1	Allocation of sales tax for So Creek Rd	200,000	-	-	(200,000)
Use of Money and Property					
2401	Interest on investments	30,000	30,000	30,000	-
Miscellaneous Revenue					
2770.7	Drainage pipe	9,000	9,000	9,000	-
State Aid					
3501	Consol. highway improve. program	<u>273,833</u>	<u>273,833</u>	<u>273,833</u>	<u>-</u>
Total Revenue		5,632,104	5,928,325	5,817,239	185,135
599	Appropriated fund balance	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>
Total Revenue and Appropriated Fund Balance		<u>\$ 5,732,104</u>	<u>\$ 6,028,325</u>	<u>\$ 5,917,239</u>	<u>\$ 185,135</u>

TOWN OF HAMBURG
2016 BUDGET
HIGHWAY - DB FUND
APPROPRIATIONS

		<u>2015</u>	<u>2016</u>		Increase
		<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>	(Decrease)
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	over 2015
DB 5110	GENERAL REPAIR				
.100	Personal services	\$ 2,113,316	\$ 2,207,580	\$ 2,155,505	\$ 42,189
	Total personal services	<u>2,113,316</u>	<u>2,207,580</u>	<u>2,155,505</u>	<u>42,189</u>
.205	Sign & signals	4,000	4,000	4,000	-
.210	Highway improvements	400,000	400,000	400,000	-
.210a	So Creek Rd (sales tax allocation)	200,000	-	-	(200,000)
	Total equipment	<u>604,000</u>	<u>404,000</u>	<u>404,000</u>	<u>(200,000)</u>
.440	Contracted personal services	70,000	70,000	35,000	(35,000)
.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	10,000	10,000	10,000	-
	Total contractual	<u>155,000</u>	<u>155,000</u>	<u>120,000</u>	<u>(35,000)</u>
	TOTAL DB 5110	<u>2,872,316</u>	<u>2,766,580</u>	<u>2,679,505</u>	<u>(192,811)</u>
DB 5112	CONSOLIDATED HIGHWAY AID PROGRAM				
.210	Highway improvements	273,833	273,833	273,833	-
	Total highway improvements	<u>273,833</u>	<u>273,833</u>	<u>273,833</u>	<u>-</u>
	TOTAL DB 5112	<u>273,833</u>	<u>273,833</u>	<u>273,833</u>	<u>-</u>
DB 5130	MACHINERY				
.403	Gasoline & oil	175,000	175,000	175,000	-
.413	Repair & maintenance supplies	135,000	135,000	135,000	-
.460	Repair & maintenance	75,000	75,000	75,000	-
	Total contractual	<u>385,000</u>	<u>385,000</u>	<u>385,000</u>	<u>-</u>
	TOTAL DB 5130	<u>385,000</u>	<u>385,000</u>	<u>385,000</u>	<u>-</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	-

TOWN OF HAMBURG
2016 BUDGET
HIGHWAY - DB FUND
APPROPRIATIONS

		<u>2015</u>	<u>2016</u>		<u>Increase</u>
		<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>	<u>(Decrease)</u>
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2015</u>
.467	Chemicals (salt)	340,000	362,882	362,882	22,882
	Total contractual	352,600	375,482	375,482	22,882
	TOTAL DB 5142	352,600	375,482	375,482	22,882
EMPLOYEE BENEFITS					
9010.810	State retirement - employees	321,780	310,000	298,000	(23,780)
9030.830	Social security	161,575	166,422	166,422	4,847
9050.850	Unemployment insurance	7,000	7,000	7,000	-
9060.860	Hospital & medical insurance	363,260	474,322	462,311	99,051
9060.861	Hospital & medical ins.- retirees	286,490	517,758	517,758	231,268
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	1,197,957	1,533,354	1,509,343	311,386
DEBT SERVICE					
9710.960	Principal [27] 06/30/17	214,370	221,000	221,000	6,630
9710.970	Interest [27] 06/30/17	11,028	6,676	6,676	(4,352)
9730.960	BAN principal - Equipment	-	40,000	-	-
9730.970	BAN interest - Equipment	-	1,400	1,400	1,400
	Total debt service transfers	225,398	269,076	229,076	3,678
TRANSFER TO OTHER FUNDS					
Transfer to general fund:					
9910.915	Transfer to general fund	150,000	150,000	150,000	-
	Total transfer to general fund	150,000	150,000	150,000	-
Transfer to insurance reserve fund:					
9910.915	Transfer to insurance reserve - WC	-	-	140,000	140,000
	Total transfer to general fund	-	-	140,000	140,000
Transfer to capital:					
9950.975	Transfer to capital fund	200,000	200,000	100,000	(100,000)
	Total transfer to capital fund	200,000	200,000	100,000	(100,000)
	Total transfers to other funds	350,000	350,000	390,000	40,000
TOTAL APPROPRIATIONS 'DB'		\$ 5,732,104	\$ 6,028,325	\$ 5,917,239	\$ 185,135

Enterprise Funds

TOWN OF HAMBURG
2016 BUDGET
GOLF - ENTERPRISE FUND

		2015	<u>2016</u>		Increase
		<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>	<u>(Decrease)</u>
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2015</u>
ER 7250	GOLF COURSE MAINTENANCE				
	Department Head - Best				
	<u>Personal Services</u>				
.100	Salaries	\$ 162,000	\$ 150,000	\$ 150,000	\$ (12,000)
	<i>Total personal services</i>	<u>162,000</u>	<u>150,000</u>	<u>150,000</u>	<u>(12,000)</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	24,440	22,974	22,974	(1,466)
.830	Social Security - @ .0765 %	12,421	12,421	12,421	-
.860	Hospital & Medical Insurance	15,210	15,210	15,210	-
.865	Dental Insurance	1,400	1,400	1,400	-
.875	Vision Care	250	250	250	-
	<i>Total employee benefits</i>	<u>53,721</u>	<u>52,255</u>	<u>52,255</u>	<u>(1,466)</u>
	TOTAL ER 7250	<u>382,321</u>	<u>368,855</u>	<u>368,855</u>	<u>(13,466)</u>

TOWN OF HAMBURG
2016 BUDGET
GOLF - ENTERPRISE FUND

		2015	2016		Increase
		<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>	<u>(Decrease)</u>
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2015</u>
ER 7251	GOLF OPERATIONS				
	Department Head - Denecke				
	<u>Personal Services</u>				
.100	Salaries	83,061	83,061	83,061	-
	<i>Total personal services</i>	<u>83,061</u>	<u>83,061</u>	<u>83,061</u>	<u>-</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	12,750	12,750	5,000
	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	-
	Marketing	-	5,000	5,000	5,000
.478	Equipment Leasing (Golf Carts)	37,000	37,000	37,000	-
	<i>Total contractual</i>	<u>64,250</u>	<u>69,250</u>	<u>69,250</u>	<u>5,000</u>
	<u>Employee Benefits</u>				
.810	State Retirement	6,580	6,185	6,185	(395)
.830	Social Security - @ .0765 %	6,342	6,342	6,342	-
	<i>Total employee benefits</i>	<u>12,922</u>	<u>12,527</u>	<u>12,527</u>	<u>(395)</u>
	TOTAL ER 7251	<u>160,233</u>	<u>164,838</u>	<u>164,838</u>	<u>4,605</u>
	Transfers to Other Funds				
ER9950.975	Capital Improvement	22,000	22,000	22,000	-
ER9960.970	Insurance Reserve	2,796	2,796	2,796	-
	<i>Total transfers to other funds</i>	<u>24,796</u>	<u>24,796</u>	<u>24,796</u>	<u>-</u>
	TOTAL APPROPRIATIONS ER FUND	<u>\$ 567,350</u>	<u>\$ 558,489</u>	<u>\$ 558,489</u>	<u>\$ (8,861)</u>

TOWN OF HAMBURG
2016 BUDGET
GOLF - ENTERPRISE FUND

		2015	2016		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2015
OBJECT OF REVENUE					
ER2012.4	Concessions - Snack Bar	\$ 17,500	\$ 15,500	\$ 15,500	\$ (2,000)
ER 2050.01	Greens Fees	279,350	281,489	281,489	2,139
ER2050.02	Cart Rental	120,000	125,000	125,000	5,000
ER2050.03	Locker Rental	250	250	250	-
ER2050.05	Lessons	11,000	12,000	12,000	1,000
ER2050.06	Retail Sales	4,750	4,750	4,750	-
ER2050.07	Season Pass	100,000	102,000	102,000	2,000
ER2050.09	Gift Certificates	12,000	11,000	11,000	(1,000)
ER2050.11	Resident I.D. Cards	10,000	6,000	6,000	(4,000)
ER2050.15	Golf Course Advertising	-	-	-	-
	Total 2050 golf charges	<u>537,350</u>	<u>542,489</u>	<u>542,489</u>	<u>5,139</u>
ER 2401	Interest Earnings	<u>500</u>	<u>500</u>	<u>500</u>	<u>-</u>
	TOTAL REVENUE ER FUND	<u><u>\$ 555,350</u></u>	<u><u>\$ 558,489</u></u>	<u><u>\$ 558,489</u></u>	<u><u>\$ 3,139</u></u>

TOWN OF HAMBURG
2016 BUDGET
ICE ARENA - ENTERPRISE FUND

		2015	2016		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2015
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	150,000	150,000	150,000	-
.460	Repair & maintenance	25,000	25,000	25,000	-
.465	Water	3,500	3,500	3,500	-
	<i>Total contractual</i>	<u>193,500</u>	<u>193,500</u>	<u>193,500</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>327,092</u>	<u>327,092</u>	<u>327,092</u>	<u>-</u>

TOWN OF HAMBURG
2016 BUDGET
ICE ARENA - ENTERPRISE FUND

		2015	2016		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2015
EI 7265	ICE ARENA OPERATIONS				
	Department Head - Denecke				
	<u>Personal Services</u>				
.100	Personal services	91,493	91,493	91,493	-
	Total personal services	<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	30,000	25,000	-
.451	Miscellaneous	1,000	1,000	1,000	-
	Hockey nets & staff uniforms \$250				
	Printing & publicity \$500				
	Minor repairs/first aid supplies \$250				
	Total contractual	<u>52,000</u>	<u>57,000</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	-
	Total employee benefits	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>-</u>
	TOTAL EI 7265	<u>152,493</u>	<u>157,493</u>	<u>152,493</u>	<u>-</u>
	DEBT SERVICE				
A9810.960	Principal - EPC	-	16,653	16,653	16,653
A9810.970	Interest - EPC	-	3,428	3,428	3,428
	TOTAL DEBT SERVICE	<u>-</u>	<u>20,081</u>	<u>20,081</u>	<u>20,081</u>
	TOTAL APPROPRIATIONS EI FUND	<u>\$ 479,585</u>	<u>\$ 504,666</u>	<u>\$ 499,666</u>	<u>\$ 20,081</u>

TOWN OF HAMBURG
2016 BUDGET
ICE ARENA - ENTERPRISE FUND

OBJECT OF REVENUE		2015	2016		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2015
Departmental Income:					
EI2012.5	Ice arena concession	4,000	6,500	6,500	2,500
EI2065	Ice skating & rink charges				
EI2065.1	Rink and rental fees	320,000	328,910	328,910	8,910
EI2065.2	Skate rental	8,000	8,000	8,000	-
EI2065.4	Vending machines	4,000	2,500	2,500	(1,500)
EI2065.8	Skate lessons	42,500	42,500	42,500	-
EI2065.11	Resident I.D. cards	500	500	500	-
EI2065.17	Rental of sports floor	4,000	4,000	4,000	-
EI2065.25	Soccer	1,500	1,500	1,500	-
EI2065.26	Day camp (summer)	40,000	44,000	44,000	4,000
EI2065.27	Inline skate	7,500	5,000	5,000	(2,500)
	Subtotal ice & rink charges	<u>432,000</u>	<u>443,410</u>	<u>443,410</u>	<u>11,410</u>
EI2401	Interest Earnings	500	500	500	-
EI5031	Transfer - General Fund	<u>47,085</u>	<u>60,756</u>	<u>55,756</u>	<u>8,671</u>
TOTAL REVENUE ER FUND		<u>\$ 479,585</u>	<u>\$ 504,666</u>	<u>\$ 499,666</u>	<u>\$ 20,081</u>

TOWN OF HAMBURG
2015 BUDGET
TOWN PARK - ENTERPRISE FUND

		2015	<u>2016</u>		Increase
		<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>	<u>(Decrease)</u>
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2015</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	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>Equipment</u>				
.201	Machinery & 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	15,000	15,000	15,000	-
.421	Telephone	2,480	2,480	2,480	-
.422	Heat, Light and Power	13,000	13,000	13,000	-
.460	Repair & Maintenance	10,000	10,000	10,000	-
.465	Water	1,230	1,230	1,230	-
	<i>Total contractual</i>	<u>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	250	250	250	-
	<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
2015 BUDGET
TOWN PARK - ENTERPRISE FUND

		2015	2016		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2015
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>	111,236	111,236	111,236	-
	<u>Equipment</u>				
.206	Recreation equipment	8,500	8,500	8,500	-
	<i>Total equipment</i>	8,500	8,500	8,500	-
	<u>Contractual</u>				
.421	Telephone	3,840	3,840	3,840	-
.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>	11,308	11,308	11,308	-
	<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>	12,510	12,510	12,510	-
	TOTAL A 7180	143,554	143,554	143,554	-
	DEBT SERVICE				
A9810.960	Principal - EPC	-	3,098	3,098	3,098
A9810.970	Interest - EPC	-	638	638	638
	TOTAL DEBT SERVICE	-	3,736	3,736	3,736
TOTAL APPROPRIATIONS ET FUND		\$ 353,846	\$ 357,582	\$ 357,582	\$ 3,736

TOWN OF HAMBURG
2015 BUDGET
TOWN PARK - ENTERPRISE FUND

		2015	2016		Increase
OBJECT OF REVENUE		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2015
Departmental Income					
ET2001.6	Vehicle permit, town park	29,000	30,000	30,000	1,000
ET2012.2	Recreation concessions - Town park	1,500	1,500	1,500	-
ET2040	Boat launching fees	22,000	21,000	21,000	(1,000)
ET2089	Fitness club membership:				
ET2089.0	Fitness club membership	41,300	41,300	41,300	-
ET2089.1	Photo i.d. system	1,000	1,000	1,000	-
ET2089.2	Vending machines	500	500	500	-
ET2089.3	Babysitting	1,200	1,200	1,200	-
	Subtotal fitness club	<u>44,000</u>	<u>44,000</u>	<u>44,000</u>	<u>-</u>
ET5031	Transfer - General Fund	<u>257,346</u>	<u>261,082</u>	<u>261,082</u>	<u>3,736</u>
TOTAL REVENUE ER FUND		<u>\$ 353,846</u>	<u>\$ 357,582</u>	<u>\$ 357,582</u>	<u>\$ 3,736</u>

TOWN OF HAMBURG
2016 BUDGET
WOODLAWN BEACH - ENTERPRISE FUND

		2015	<u>2016</u>		Increase
		<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>	<u>(Decrease)</u>
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2015</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	15,000	15,000	15,000	-
	<i>Total equipment</i>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>-</u>
	<u>Contractual</u>				
.451	Miscellaneous	20,000	25,000	25,000	5,000
	<i>Total contractual</i>	<u>20,000</u>	<u>25,000</u>	<u>25,000</u>	<u>5,000</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>190,710</u>	<u>195,710</u>	<u>195,710</u>	<u>5,000</u>
TOTAL APPROPRIATIONS ER FUND		<u>\$ 383,615</u>	<u>\$ 400,715</u>	<u>\$ 400,715</u>	<u>\$ 17,100</u>

TOWN OF HAMBURG
2016 BUDGET
WOODLAWN BEACH - ENTERPRISE FUND

		2015	2016		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2015
OBJECT OF REVENUE					
Departmental Income:					
EW2001.50	Adventure day camp	90,000	90,000	90,000	-
EW2001.55	Pirates Cove entrance fees	15,000	15,000	15,000	-
EW2001.60	Woodlawn Beach gift shop	15,000	5,000	5,000	(10,000)
EW2002	Woodlawn Beach entrance fees	175,500	185,500	185,500	10,000
EW2012.3	Woodlawn Beach concessions	20,000	20,000	20,000	-
EW2025.1	Woodlawn Beach - shelter rentals	5,000	5,000	5,000	-
EW2025.2	Woodlawn Beach - pavilion rentals	40,000	40,000	40,000	-
	Total departmental income	<u>360,500</u>	<u>360,500</u>	<u>360,500</u>	<u>-</u>
EW2401	Interest earnings	500	500	500	-
EW5031	Transfer - General Fund	<u>22,615</u>	<u>39,715</u>	<u>39,715</u>	<u>17,100</u>
TOTAL REVENUE ER FUND		<u>\$ 383,615</u>	<u>\$ 400,715</u>	<u>\$ 400,715</u>	<u>\$ 17,100</u>

Special Districts

**TOWN OF HAMBURG
2016 BUDGET
STREET LIGHTING FUND**

SL	APPROPRIATIONS	<u>2015</u> Adopted Budget	<u>2016</u> Department Request	<u>Adopted</u> Budget	Increase (Decrease) over 2015
5182.303	Permanent Improvements	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
5182.418	Erroneous Tax	101	101	101	-
5182.437	Electricity	<u>870,000</u>	<u>900,000</u>	<u>900,000</u>	<u>30,000</u>
	N.Y.S.E. & G.	310,000	350,000	350,000	40,000
	National Grid	560,000	550,000	550,000	(10,000)
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>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
	TOTAL APPROPRIATIONS	<u>\$ 899,751</u>	<u>\$ 929,751</u>	<u>\$ 929,751</u>	<u>\$ 30,000</u>

OBJECT OF REVENUE					
1001	Real property tax	\$ 898,751	\$ 928,751	\$ 928,751	\$ 30,000
2401	Interest income	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>
	TOTAL REVENUE	<u>\$ 899,751</u>	<u>\$ 929,751</u>	<u>\$ 929,751</u>	<u>\$ 30,000</u>

TAX RATE CALCULATIONS FOR TOWN (SL) STREET LIGHTING FUND

		Average Valuation
2015 TAX RATE		<u>\$100,000</u>
Assessed Valuation (code 48006)	\$ 1,885,599.681	
Amount to be Raised	<u>898,751</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 0.476639</u>	
Tax for an average house (using \$100,000 of assessed valuation)		\$ 0.449874 \$ 44.99
2016 TAX RATE		
Assessed Valuation (code 48006)	\$ 1,887,670.686	
Amount to be Raised	<u>928,751</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 0.492009</u>	
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 0.492009</u> <u>\$ 49.20</u>
TAX RATE INCREASE (DECREASE)		<u>\$ 0.042135</u> <u>\$ 4.21</u>

**TOWN OF HAMBURG
2016 BUDGET
TOWN HYDRANT FUND**

	2015	2016		Increase
	Adopted	Department	Adopted	(Decrease)
	Budget	Request	Budget	over 2015
APPROPRIATIONS				
SH1900.418 Erroneous tax	\$ 4	\$ 4	\$ 4	\$ -
SH1900.460 Repair & maintenance	15,000	15,000	15,000	-
SH3440.438 Hydrant rental	405,000	410,000	410,000	5,000
SH9901.915 Transfer To General Fund	10,000	10,000	10,000	-
TOTAL APPROPRIATIONS	\$ 430,004	\$ 435,004	\$ 435,004	\$ 5,000

REVENUE				
1001 Amount to be raised by property tax	\$ 424,004	\$ 444,042	\$ 434,004	\$ 10,000
2401 Interest on investments	1,000	1,000	1,000	-
TOTAL REVENUE	\$ 425,004	\$ 445,042	\$ 435,004	\$ 10,000

TAX RATE CALCULATIONS:

		Average
		Valuation
		\$100,000
2015 TAX RATE		
Assessed Valuation (code 48005)	\$ 1,885,488.681	
Amount to be Raised	429,042	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 0.227549</u>	
Tax for an average house (using \$100,000 of assessed valuation)		\$ 0.226097 \$ 22.61
2016 TAX RATE		
Assessed Valuation (code 48005)	\$ 1,887,559.686	
Amount to be Raised	434,004	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 0.229929</u>	
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 0.229929</u> <u>\$ 22.99</u>
TAX RATE INCREASE (DECREASE)		<u>\$ 0.003832</u> <u>\$ 0.38</u>

**TOWN OF HAMBURG
2016 BUDGET
INSURANCE RESERVE FUND**

	2015	2016		Increase
	Adopted	Department	Adopted	(Decrease)
	Budget	Request	Budget	over 2015
CS 1710 INSURANCE ADMINISTRATION				
.415 Excess insurance	\$ 250,000	\$ 350,000	\$ 350,000	\$ 100,000
Premiums for coverage over various retentions				
.440 Claim Administration Services	10,000	10,000	10,000	-
.456 Insurance Consultant	39,000	39,000	39,000	-
.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>\$ 1,239,000</u>	<u>\$ 1,339,000</u>	<u>\$ 1,339,000</u>	<u>\$ 100,000</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] 70%	380,000	266,000	266,000	(114,000)
Part Town Fund [B 9960.970] 30%	-	114,000	114,000	114,000
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.] 50%	410,000	392,000	280,000	(130,000)
Part Town Fund [B 9040.840 Workers Comp] 25%	-	-	140,000	140,000
Highway Fund [B 9040.840 Workers Comp] 25%	150,000	168,000	140,000	(10,000)
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.	26,000	26,000	26,000	-
CS 863 Liability & Casualty	123,204	223,204	223,204	100,000
Total appropriated reserves	<u>149,204</u>	<u>249,204</u>	<u>249,204</u>	<u>100,000</u>
TOTAL REVENUE	<u>\$ 1,239,000</u>	<u>\$ 1,339,000</u>	<u>\$ 1,339,000</u>	<u>\$ 100,000</u>

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Fire Districts

TOWN OF HAMBURG
2016 BUDGET
FIRE PROTECTION DISTRICTS - SUMMARY

District #	Fire District Name	Total Appropriations	Total Revenue	2016 Amount Raised by Tax	2015 Amount Raised by Tax	Tax Increase (Decrease)
SF 1	Lakeshore	\$ 703,156	\$ 34,000	\$ 669,156	\$ 664,307	\$ 4,849
SF 2	Scranton	617,604	4,500	613,104	608,661	4,443
SF 3	Big Tree	643,717	(500)	644,217	639,548	4,669
SF 4	Armor	346,114	3,100	343,014	340,528	2,486
SF 5	Newton Abbott	513,597	10,000	503,597	499,947	3,650
SF 6	Woodlawn	447,056	2,000	445,056	441,831	3,225
SF 8	Town Wide	229,473	(100)	229,573	227,909	1,664
	Totals	\$ 3,500,717	\$ 53,000	\$ 3,447,717	\$ 3,422,731	\$ 24,986

**2016 BUDGET
FIRE PROTECTION DISTRICTS
FIRE DISTRICT SUMMARY**

<u>District Number</u>	<u>Fire District Name</u>		<u>2014 Tax Rate</u>	<u>2015 Tax Rate</u>	<u>2016 Tax Rate</u>	<u>Increase (Decrease) Over 2015</u>	<u>Percentage Change</u>
SF 1	Lakeshore	\$	1.5691940	\$ 1.6084290	\$ 1.6204190	\$ 0.0119900	0.75%
SF 2	Scranton		2.3896750	2.4530600	2.4778810	0.0248210	1.01%
SF 3	Big Tree		1.9374620	1.9529560	1.9645430	0.0115870	0.59%
SF 4	Armor		2.2911190	2.3079790	2.3256320	0.0176530	0.76%
SF 5	Newton Abbott		2.1019640	2.0771000	2.0881740	0.0110740	0.53%
SF 6	Woodlawn		6.1377000	6.3293310	6.8006080	0.4712770	7.45%
SF 8	Town Wide		1.4204270	1.4270240	1.4369020	0.0098780	0.69%

<u>District Number</u>	<u>Fire District Name</u>		<u>2014 Contract Amount</u>	<u>2015 Contract Amount</u>	<u>2016 Contract Amount</u>	<u>Increase (Decrease) Over 2015</u>	<u>Percentage Change</u>
SF 1	Lakeshore	\$	495,800	\$ 495,800	\$ 500,649	\$ 4,849	1.00%
SF 2	Scranton		454,700	462,300	466,743	4,443	1.00%
SF 3	Big Tree		456,065	465,186	469,845	4,659	1.00%
SF 4	Armor		254,920	260,018	262,504	2,486	1.00%
SF 5	Newton Abbott		440,732	440,732	444,382	3,650	0.80%
SF 6	Woodlawn		368,367	375,154	378,511	3,357	0.90%
SF 8	Town Wide						
	.1 Lakeview		65,523	65,523	66,005	482	0.70%
	.2 Vill. Of Hamburg		157,536	160,686	161,868	1,182	0.70%

TOWN OF HAMBURG
2016 BUDGET
FIRE PROTECTION DISTRICTS

	2015	2016		Increase
= OBJECT OF APPROPRIATIONS =	Adopted	Department	Adopted	(Decrease)
	Budget	Request	Budget	over 2015
SF 1 LAKESHORE FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 495,800	\$ 500,649	\$ 500,649	\$ 4,849
UNDISTRIBUTED				
9025.820 Service Award Program	166,800	166,800	166,800	-
9910.915 Transfer to General Fund	4,000	4,000	4,000	-
9940.840 Workers Comp Transfer to CS Fund	31,707	31,707	31,707	-
TOTAL APPROPRIATIONS	\$ 698,307	\$ 703,156	\$ 703,156	\$ 4,849
 = OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 664,307	\$ 669,156	669,156	\$ 4,849
2401 Interest on Investments	4,000	4,000	4,000	-
599 Appropriated Fund Balance	30,000	30,000	30,000	-
TOTAL REVENUE	\$ 698,307	\$ 703,156	\$ 703,156	\$ 4,849

TAX RATE CALCULATION:

		Average
		Valuation
2015 TAX RATE		
Assessed Valuation (code 48026)	\$413,015.935	\$100.000
Amount to be Raised by Property Tax 2015	<u>664,307</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.608429</u>	\$ 160.84
 2016 TAX RATE		
Assessed Valuation (code 48026)	\$412,952.576	
Amount to be Raised by Property Tax 2016	<u>669,156</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.620419</u>	<u>\$ 162.04</u>
 TAX RATE INCREASE (DECREASE)	 \$ 0.011990	 \$ 1.20

TOWN OF HAMBURG
2016 BUDGET
FIRE PROTECTION DISTRICTS

	2015	2016		Increase
= OBJECT OF APPROPRIATIONS =	Adopted	Department	Adopted	(Decrease)
	Budget	Request	Budget	over 2015
SF 2 SCRANTON FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.439 Payment on Fire Contract	462,300	471,500	466,743	4,443
UNDISTRIBUTED				
9025.820 Service Award Program	128,000	128,000	128,000	-
9910.915 Transfer to General Fund	2,550	2,550	2,550	-
9940.840 Workers Comp Transfer to CS Fund	20,311	20,311	20,311	-
TOTAL APPROPRIATIONS	\$ 613,161	\$ 622,361	\$ 617,604	\$ 4,443
 = OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 608,661	\$ 617,861	\$ 613,104	\$ 4,443
2401 Interest on Investments	2,000	2,000	2,000	-
599 Appropriated Fund Balance	2,500	2,500	2,500	-
TOTAL REVENUE	\$ 613,161	\$ 622,361	\$ 617,604	\$ 4,443

TAX RATE CALCULATION:

		Average
		Valuation
2015 TAX RATE		
Assessed Valuation (code 48027)	\$248,123.135	\$100.000
Amount to be Raised by Property Tax 2015	<u>608,661</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.453060</u>	\$ 245.31
 2016 TAX RATE		
Assessed Valuation (code 48027)	\$247,430.809	
Amount to be Raised by Property Tax 2016	<u>613,104</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.477881</u>	<u>\$ 247.79</u>
 TAX RATE INCREASE (DECREASE)	 \$ 0.024821	 \$ 2.48

TOWN OF HAMBURG
2016 BUDGET
FIRE PROTECTION DISTRICTS

	2015	2016		Increase
= OBJECT OF APPROPRIATIONS =	<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2015</u>
SF 3 BIG TREE FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.418 Erroneous Tax	\$ -	\$ 10	\$ 10	\$ 10
.439 Payment on Fire Contract	465,186	474,490	469,845	4,659
UNDISTRIBUTED				
9025.820 Service Award Program	144,000	144,000	144,000	-
9910.915 Transfer to General Fund	3,350	3,350	3,350	-
9940.840 Workers Comp Transfer to CS Fund	26,512	26,512	26,512	-
TOTAL APPROPRIATIONS	<u>\$ 639,048</u>	<u>\$ 648,362</u>	<u>\$ 643,717</u>	<u>\$ 4,669</u>
= OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 639,548	\$ 648,862	\$ 644,217	4,669
599 Appropriated Fund Balance	(500)	(500)	(500)	-
TOTAL REVENUE	<u>\$ 639,048</u>	<u>\$ 648,362</u>	<u>\$ 643,717</u>	<u>\$ 4,669</u>

TAX RATE CALCULATION:

		Average Valuation
2015 TAX RATE		
Assessed Valuation (code 48021)	\$327,476.937	\$100.000
Amount to be Raised by Property Tax 2015	<u>639,548</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.952956</u>	\$ 195.30
2016 TAX RATE		
Assessed Valuation (code 48021)	\$327,922.064	
Amount to be Raised by Property Tax 2016	<u>644,217</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.964543</u>	\$ 196.45
TAX RATE INCREASE (DECREASE)	<u>\$ 0.011587</u>	<u>\$ 1.15</u>

TOWN OF HAMBURG
2016 BUDGET
FIRE PROTECTION DISTRICTS

	2015	2016		Increase
= OBJECT OF APPROPRIATIONS =	Adopted	Department	Adopted	(Decrease)
	Budget	Request	Budget	over 2015
SF 4 ARMOR FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 260,018	\$ 265,220	\$ 262,504	\$ 2,486
UNDISTRIBUTED				
9025.820 Service Award Program	70,000	70,000	70,000	-
9910.915 Transfer to General Fund	1,500	1,500	1,500	-
9940.840 Workers Comp Transfer to CS Fund	12,110	12,110	12,110	-
TOTAL APPROPRIATIONS	\$ 343,628	\$ 348,830	\$ 346,114	\$ 2,486
 = OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 340,528	\$ 345,730	\$ 343,014	\$ 2,486
2401 Interest on Investments	600	600	600	-
599 Appropriated Fund Balance	2,500	2,500	2,500	-
TOTAL REVENUE	\$ 343,628	\$ 348,830	\$ 346,114	\$ 2,486

TAX RATE CALCULATION:

		Average
		Valuation
2015 TAX RATE		
Assessed Valuation (code 48022)	\$147,543.786	\$100.000
Amount to be Raised by Property Tax 2015	<u>340,528</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.307979</u>	\$ 230.80
 2016 TAX RATE		
Assessed Valuation (code 48022)	\$147,492.813	
Amount to be Raised by Property Tax 2016	<u>343,014</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.325632</u>	<u>\$ 232.56</u>
 TAX RATE INCREASE (DECREASE)	 \$ 0.017653	 \$ 1.76

TOWN OF HAMBURG
2016 BUDGET
FIRE PROTECTION DISTRICTS

	2015	2016		Increase
= OBJECT OF APPROPRIATIONS =	Adopted	Department	Adopted	(Decrease)
	Budget	Request	Budget	over 2015
SF 5 NEWTON ABBOTT FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 440,732	\$ 449,232	\$ 444,382	\$ 3,650
UNDISTRIBUTED				
9025.820 Service Award Program	46,000	46,000	46,000	-
9910.915 Transfer to General Fund	2,600	2,600	2,600	-
9940.840 Workers Comp Transfer to CS Fund	20,615	20,615	20,615	-
TOTAL APPROPRIATIONS	\$ 509,947	\$ 518,447	\$ 513,597	\$ 3,650
 = OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 499,947	\$ 508,447	\$ 503,597	3,650
2401 Interest on Investments	2,000	2,000	2,000	-
599 Appropriated Fund Balance	8,000	8,000	8,000	-
TOTAL REVENUE	\$ 509,947	\$ 518,447	\$ 513,597	\$ 3,650

TAX RATE CALCULATION:

		Average
		Valuation
2015 TAX RATE		
Assessed Valuation (code 48023)	\$240,694.673	\$100.000
Amount to be Raised by Property Tax 2015	499,947	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.077100</u>	\$ 207.71
 2016 TAX RATE		
Assessed Valuation (code 48023)	\$241,166.239	
Amount to be Raised by Property Tax 2016	503,597	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.088174</u>	<u>\$ 208.82</u>
 TAX RATE INCREASE (DECREASE)	 \$ 0.011074	 \$ 1.11

TOWN OF HAMBURG
2016 BUDGET
FIRE PROTECTION DISTRICTS

	2015	2016		Increase
= OBJECT OF APPROPRIATIONS =	<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2015</u>
SF 6 WOODLAWN FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.418 Erroneous Tax	\$ 132	\$ -	\$ -	\$ (132)
.439 Payment on Fire Contract	375,154	382,657	378,511	3,357
UNDISTRIBUTED				
9025.820 Service Award Program	62,000	62,000	62,000	-
9910.915 Transfer to General Fund	800	800	800	-
9940.840 Workers Comp Transfer to CS Fund	5,745	5,745	5,745	-
TOTAL APPROPRIATIONS	<u>\$ 443,831</u>	<u>\$ 451,202</u>	<u>\$ 447,056</u>	<u>\$ 3,225</u>
= OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 441,831	\$ 449,202	\$ 445,056	\$ 3,225
2401 Interest on Investments	1,000	1,000	1,000	-
599 Appropriated Fund Balance	1,000	1,000	1,000	-
TOTAL REVENUE	<u>\$ 443,831</u>	<u>\$ 451,202</u>	<u>\$ 447,056</u>	<u>\$ 3,225</u>

TAX RATE CALCULATION:

		Average Valuation
2015 TAX RATE		
Assessed Valuation (code 48024)	\$ 69,806.909	\$100.000
Amount to be Raised by Property Tax 2015	<u>441,831</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 6.329331</u>	\$ 632.93
2016 TAX RATE		
Assessed Valuation (code 48024)	\$ 65,443.564	
Amount to be Raised by Property Tax 2016	<u>445,056</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 6.800608</u>	<u>\$ 680.06</u>
TAX RATE INCREASE (DECREASE)	<u>\$ 0.471277</u>	<u>\$ 47.13</u>

TOWN OF HAMBURG
2016 BUDGET
FIRE PROTECTION DISTRICTS

	2015	2016		Increase
= OBJECT OF APPROPRIATIONS =	Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2015
SF 8 TOWN WIDE FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 226,209	\$ 245,732	\$ 227,873	\$ 1,664
.1 Lakeview Fire Dist.	65,523	66,833	66,005	482
.2 Village of Hamburg	160,686	178,899	161,868	1,182
UNDISTRIBUTED				
9910.915 Transfer to General Fund	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>	<u>-</u>
TOTAL APPROPRIATIONS	<u>\$ 227,809</u>	<u>\$ 247,332</u>	<u>\$ 229,473</u>	<u>\$ 1,664</u>

= OBJECT OF REVENUE =

1001 Amount to be Raised by Property Tax	\$ 227,909	\$ 247,432	\$ 229,573	\$ 1,664
599 Appropriated Fund Balance	<u>(100)</u>	<u>(100)</u>	<u>(100)</u>	<u>-</u>
TOTAL REVENUE	<u>\$ 227,809</u>	<u>\$ 247,332</u>	<u>\$ 229,473</u>	<u>\$ 1,664</u>

TAX RATE CALCULATION:

2015 TAX RATE

Assessed Val-Lake View	\$0.000	0.00		Average
Assessed Val-Hamburg	\$0.000	0.00		Valuation
Total Valuation (code 48020)	\$159,709.336			\$100.000
Amount to be Raised by Property Tax 2015	<u>\$ 227,909</u>			
Tax Rate Per \$ 1,000 Valuation			\$1.427024	\$142.70

2016 TAX RATE

Assessed Val-Lake View	\$0.000	0.00		
Assessed Val-Hamburg	\$0.000	0.00		
Total Valuation (code 48020)	\$159,769.439			
Amount to be Raised by Property Tax 2016		<u>\$229,573</u>		
Tax Rate Per \$ 1,000 Valuation			<u>\$1.436902</u>	<u>\$143.69</u>
TAX RATE INCREASE (DECREASE)			<u>\$0.009878</u>	<u>\$0.99</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
2016 BUDGET RECAP
SEWER DISTRICTS

<u>Sewer Districts</u>	<u>Approp- riations</u>	<u>Total Revenue</u>	<u>2016 Amount Raised by Tax</u>	<u>2015 Amount Raised by Tax</u>	<u>Tax Increase (Decrease)</u>
S 1 Woodlawn	\$ 181,658	\$ 25,025	\$ 156,633	\$ 152,730	\$ 3,903
S 2 Mount Vernon	579,649	22,468	557,181	534,851	22,330
S 21 Master	119,068	119,068	-	-	-
S 28 Highland Acres	52,285	52,285	-	-	-
S 29 Hamburg Sewer Improvement Area	97,905	97,905	-	-	-
S 30 Engel Drive Sewer Improvement Area	14,100	14,100	-	-	-
Totals	<u>\$ 1,044,665</u>	<u>\$ 330,851</u>	<u>\$ 713,814</u>	<u>\$ 687,581</u>	<u>\$ 26,233</u>

TOWN OF HAMBURG
2016 BUDGET
COMMISSIONER SEWER DISTRICT

		2015	2016		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2015
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	4,000	4,000	4,000	-
.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.	115,140	118,958	118,958	3,818
	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	10,000	10,000	4,000
	TOTAL S 1 APPROPRIATIONS	\$ 173,840	\$ 181,658	\$ 181,658	\$ 7,818

TOWN OF HAMBURG
2016 BUDGET
COMMISSIONER SEWER DISTRICT

		2015	2016		Increase
		<u>Adopted</u> <u>Budget</u>	<u>Department</u> <u>Request</u>	<u>Adopted</u> <u>Budget</u>	<u>(Decrease)</u> <u>over 2015</u>
REVENUES					
1001	Amount to be Raised by Property Tax	\$ 152,730	\$ 156,633	\$ 156,633	\$ 3,903
2120	Sewer Rent	11,257	11,574	11,574	317
2401	Interest on Investments	2,000	2,000	2,000	-
599	Appropriated Fund Balance	7,853	11,451	11,451	3,598
TOTAL S 1 REVENUE		<u>\$ 173,840</u>	<u>\$ 181,658</u>	<u>\$ 181,658</u>	<u>\$ 7,818</u>

TAX CALCULATIONS

Amount to be Raised by Property Tax		<u>\$ 152,730</u>	<u>\$ 156,633</u>	<u>\$ 156,633</u>	<u>\$ -</u>
(code 48060)	Number of Units	380	381	381	1.00
	Charge per Unit	<u>\$ 285</u>	<u>\$ 293</u>	<u>\$ 293</u>	<u>\$ 8.00</u>
	Unit Charge	<u>\$ 108,300</u>	<u>\$ 111,633</u>	<u>\$ 111,633</u>	<u>\$ 3,333</u>
	Balance Due	<u>\$ 44,430</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>	<u>\$ 570</u>
(code 48059)	Total Frontage	21,842	21,782	21,782	(60.00)
(2/3) Raised by Frontage		<u>\$ 29,620</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 380</u>
	Frontage Rate	<u>\$ 1.3561030</u>	<u>\$ 1.3772840</u>	<u>\$ 1.3772840</u>	<u>\$ 0.02118</u>
(code 48059)	Total Area	3,863	3,856	3,856	(7.14)
(1/3) Raised by Area		<u>\$ 14,810</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 190</u>
	Area Rate	<u>\$ 0.0038340</u>	<u>\$ 0.0038900</u>	<u>\$ 0.0038900</u>	<u>\$ 0.00006</u>

TAXES ON AVERAGE HOME IN DISTRICT

Unit Charge	1	\$ 285.00	\$ 293.00	\$ 293.00	\$ 8.00
Frontage Charge	70	94.93	96.41	96.41	1.48
Area Charge	8.75	0.03	0.03	0.03	-
SEWER COST PER AVERAGE HOME		<u>\$ 379.96</u>	<u>\$ 389.44</u>	<u>\$ 389.44</u>	<u>\$ 9.48</u>

TOWN OF HAMBURG
2016 BUDGET
SEWER DISTRICTS

		2015	2016		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2015
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	1,500	1,500	1,500	-
.456	Consultant Fees	7,500	7,500	7,500	-
.461	Erie County O&M Services	150,638	153,651	153,651	3,013
8130	Treatment & Disposal				
.450	Service Charge E.C.S.S.T.A.	311,264	321,421	321,421	10,157
Employee Benefits					
9060.861	Hospital & Med. Insurance, Retirees	20,600	20,600	20,600	-
Debt Service:					
9730.960	Principal B.A.N. - Phase 1	30,000	31,500	31,500	1,500
9730.970	Interest B.A.N. - Phase 1	1,110	2,047	2,047	937
9731.960	Principal B.A.N. - Phase 1	20,000	20,000	20,000	-
9731.970	Interest B.A.N. - Phase 1	1,207	2,314	2,314	1,107
9731.960	Principal B.A.N. - Phase 1	-	35,000	-	-
9731.970	Interest B.A.N. - Phase 1	-	5,616	5,616	5,616
Transfers to Other Funds					
9910.915	Transfer to General Fund	6,000	6,000	6,000	-
TOTAL S 2 APPROPRIATIONS		\$ 557,319	\$ 614,649	\$ 579,649	\$ 22,330
REVENUES					
1001	Amount to be Raised by Property Tax	\$ 534,851	\$ 592,181	\$ 557,181	\$ 22,330
2374.3	Sewer Service - Town of Hamburg	1,468	1,468	1,468	-
2401	Interest on Investments	1,000	1,000	1,000	-
5031.9	Transfer From Cloverbanks S 4	-	-	-	-
599	Appropriated Fund Balance	20,000	20,000	20,000	-
TOTAL S 2 REVENUE		\$ 557,319	\$ 614,649	\$ 579,649	\$ 22,330

TOWN OF HAMBURG
2016 BUDGET
SEWER DISTRICTS

		2015	2016		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2015
TAX CALCULATIONS					
Amount to be Raised by Property Tax		\$ 534,851	\$ 592,181	\$ 557,181	\$ 22,330
(code 48061)	Number of Units	1,097	1,077	1,077	(20)
	Charge per Unit	<u>\$ 284.00</u>	<u>\$ 284.00</u>	<u>\$ 284.00</u>	<u>\$ -</u>
		<u>\$311,548.00</u>	<u>\$305,868.00</u>	<u>\$ 305,868.00</u>	<u>\$ (5,680)</u>
School Charge	Number of Units	1	1	1	-
	Charge per Unit	<u>\$ 12,208.00</u>	<u>\$ 12,388.00</u>	<u>\$ 12,388.00</u>	<u>\$ 180.00</u>
		<u>\$ 12,208.00</u>	<u>\$ 12,388.00</u>	<u>\$ 12,388.00</u>	<u>\$ 180.00</u>
Sewer Improvement Charge		<u>\$ 52,317.00</u>	<u>\$ 55,861.00</u>	<u>\$ 55,861.00</u>	<u>\$ 3,544.00</u>
(code 48061)	Total Frontage	67,734	67,734	67,734	-
(1/2) Raised by Frontage		<u>\$ 26,158.50</u>	<u>\$ 27,930.50</u>	<u>\$ 27,930.50</u>	<u>\$ 1,772.00</u>
	Frontage Rate	<u>\$ 0.386195</u>	<u>\$ 0.412356</u>	<u>\$ 0.412356</u>	<u>\$ 0.026161</u>
(code 48062)	Total Area	9,135,348	9,135,948	9,135,348	-
(1/2) Raised by Area		<u>\$ 26,158.50</u>	<u>\$ 27,930.50</u>	<u>\$ 27,930.50</u>	<u>\$ 1,772.00</u>
	Area Rate	<u>\$ 0.002863</u>	<u>\$ 0.003057</u>	<u>\$ 0.003057</u>	<u>\$ 0.000194</u>
Balance Due		<u>\$158,778.00</u>	<u>\$218,064.00</u>	<u>\$ 183,064.00</u>	<u>\$ 24,286.00</u>
(code 48061)	Frontage	67,734	67,734	67,734	-
(1/2) Raised by Frontage		<u>\$ 79,389.00</u>	<u>\$109,032.00</u>	<u>\$ 91,532.00</u>	<u>\$ 12,143.00</u>
	Frontage Rate	<u>\$ 1.172070</u>	<u>\$ 1.609709</u>	<u>\$ 1.351345</u>	<u>\$ 0.179275</u>
(code 48062)	Area	9,135,346	9,135,948	9,135,948	602
(1/2) Raised by Area		<u>\$ 79,389.00</u>	<u>\$109,032.00</u>	<u>\$ 91,532.00</u>	<u>\$ 12,143.00</u>
	Area Rate	<u>\$ 0.008690</u>	<u>\$ 0.011934</u>	<u>\$ 0.010019</u>	<u>\$ 0.001329</u>
TAXES ON AVERAGE HOME IN DISTRICT					
Unit Charge	1	\$ 284.00	\$ 284.00	\$ 284.00	\$ -
Frontage Charge (linear feet)	65	76.18	104.63	87.84	11.65
Area Charge (square feet)	8,500	73.87	101.44	85.16	11.30
Sewer Improvement Charge					
Frontage Charge (linear feet)	65	25.10	26.80	26.80	1.70
Area Charge (square feet)	8,500	<u>24.34</u>	<u>25.98</u>	<u>25.98</u>	<u>1.65</u>
SEWER COST PER AVERAGE HOME		<u>\$ 483.49</u>	<u>\$ 542.86</u>	<u>\$ 509.79</u>	<u>\$ 26.30</u>

TOWN OF HAMBURG
2016 BUDGET
SEWER DISTRICTS

	2015	2016		Increase
	Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2015
<u>S 21</u> <u>MASTER SEWER DISTRICT</u>				
APPROPRIATIONS				
9730.960 Debt Service - Principal [BAN]	\$ 110,000	\$ 110,500	\$ 110,500	\$ 500
9730.970 Debt Service - Interest [BAN]	4,591	8,568	8,568	3,977
TOTAL APPROPRIATIONS	114,591	119,068	119,068	4,477
REVENUES				
2320 Debt payment, County Sewer Dist. # 3	114,591	119,068	119,068	4,477
TOTAL REVENUE	\$ 114,591	\$ 119,068	\$ 119,068	\$ 4,477
<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]	30,000	30,000	30,000	-
Debt Service - Principal [NYS Environ 29]	15,000	15,000	15,000	-
9710.970 Debt Service - Interest [NYS Environ 26]	3,092	2,439	2,439	(653)
Debt Service - Interest [NYS Environ 29]	4,711	3,646	3,646	(1,065)
TOTAL APPROPRIATIONS	54,003	52,285	52,285	(1,718)
REVENUES				
2320 Debt Payment, County Sewer Dist. # 3	54,003	52,285	52,285	(1,718)
TOTAL REVENUE	\$ 54,003	\$ 52,285	\$ 52,285	\$ (1,718)

TOWN OF HAMBURG
2016 BUDGET
SEWER DISTRICTS

	2015	2016		Increase
	Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2015
<u>S 29 HAMBURG SANITARY SEWER IMPROVEMENT AREA</u>				
APPROPRIATIONS				
8110.428 Administration - Debt Service Charge	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
9710.960 Debt Service - Principal [28] 12/15/23	25,000	25,000	25,000	-
9710.970 Debt Service - Interest [28] 12/15/23	9,000	8,000	8,000	(1,000)
9730.960 Debt Service - Principal [B.A.N.]	60,000	59,000	59,000	(1,000)
9730.970 Debt Service - Interest [B.A.N.]	2,620	4,905	4,905	2,285
TOTAL APPROPRIATIONS	97,620	97,905	97,905	285
REVENUES				
2320 Debt Payment, County Sewer Dist. # 3	97,620	97,905	97,905	285
TOTAL REVENUE	\$ 97,620	\$ 97,905	\$ 97,905	\$ 285

S30 ENGEL DRIVE SEWER IMPROVEMENT AREA

APPROPRIATIONS				
8110.428 Administration - Debt Service Charge	\$ 100	\$ 100	\$ 100	\$ -
9710.960 Debt Service - Principal [28] 12/15/23	10,000	10,000	10,000	-
9710.970 Debt Service - Interest [28] 12/15/23	4,500	4,000	4,000	(500)
TOTAL APPROPRIATIONS	14,600	14,100	14,100	(500)
REVENUES				
2320 Debt Payment, County Sewer Dist. # 3	14,600	14,100	14,100	(500)
TOTAL REVENUE	\$ 14,600	\$ 14,100	\$ 14,100	\$ (500)

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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
2016 BUDGET
WATER DISTRICTS SUMMARY

<u>Water Districts</u>	<u>Total Approp- riations</u>	<u>Total Revenue</u>	<u>2016 Amount Raised by Tax</u>	<u>2015 Amount Raised by Tax</u>	<u>Tax Increase (Decrease)</u>
X 32 Wanakah Water	\$ 104,769	\$ -	\$ 104,769	\$ 148,384	\$ (43,615)
X 37 Town-wide Master Water	166,992	-	166,992	181,339	(14,347)
Totals	<u>\$ 271,761</u>	<u>\$ -</u>	<u>\$ 271,761</u>	<u>\$ 329,723</u>	<u>\$ (57,962)</u>

TOWN OF HAMBURG
2016 BUDGET
WATER DISTRICTS

	2015 Adopted Budget	2016 Department Request	2016 Adopted Budget	Increase (Decrease) over 2015
X - 32 WANAKAH WATER DISTRICT				
APPROPRIATIONS				
Water Administration				
8310.418 Erie County Chargebacks	\$ 105	\$ 105	\$ 105	\$ -
8310.428 Debt Service Handling Charges	900	900	900	-
Debt Service				
9730.960 Principal [BAN]	142,000	97,500	97,500	(44,500)
9730.970 Interest [BAN]	3,568	6,264	6,264	2,696
TOTAL APPROPRIATIONS	\$ 146,573	\$ 104,769	\$ 104,769	\$ (41,804)
REVENUES				
1001 Amount to be Raised by Property Tax	\$ 146,573	\$ 104,769	\$ 104,769	\$ (41,804)
TOTAL REVENUE	\$ 146,573	\$ 104,769	\$ 104,769	\$ (41,804)

X 32 Wanakah Water District

Tax Calculations (Assessment Codes 48172 and 48173)

Amount to be Raised by Property Tax	\$ 146,573	\$ 104,769	\$ 104,769	\$ (41,804)
User 2 Capital Assessed Valuation	23,573.398	22,908.556	22,908.556	(665)
Raised by Valuation (1.76%)	\$ 2,580	\$ 1,844	\$ 1,844	\$ (736)
Capital Valuation Rate (User 2)	0.109432	0.080491	0.080491	(0.028941)
User 1 Capital Assessed Valuation	482,734.450	484,068.558	484,068.558	1,334
Raised by Valuation (98.24%)	\$ 143,993	\$ 102,925	\$ 102,925	\$ (41,068)
Capital Valuation Rate (User 1)	0.298287	0.212625	0.212625	(0.085662)

TAXES ON AVERAGE HOME IN DISTRICT USER 1

Capital Valuation Charge	\$100.000	\$ 29.83	\$ 21.26	\$ 21.26	\$ (8.57)
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TOWN OF HAMBURG
2016 BUDGET
WATER DISTRICTS

	2015	2016		Increase
	Adopted	Department	Adopted	(Decrease)
	Budget	Request	Budget	over 2015
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
X - 37 TOWN-WIDE MASTER WATER IMPROVEMENT AREA				
8310.428 Debt Service Handling Charges				
APPROPRIATIONS				
Water Administration				
8310.418 Erie County Chargebacks	\$ 50	\$ 50	\$ 50	\$ -
8310.428 Debt Service Handling Charges	500	500	500	-
Debt Service				
9730.960 BAN Principal	175,000	160,400	160,400	(14,600)
9730.970 BAN Interest	3,573	6,042	6,042	2,469
TOTAL APPROPRIATIONS	<u>\$ 179,123</u>	<u>\$ 166,992</u>	<u>\$ 166,992</u>	<u>\$ (12,131)</u>
REVENUES				
1001 Amount to be Raised by Property Tax	\$ 179,123	\$ 166,992	\$ 166,992	\$ (12,131)
TOTAL REVENUE	<u>\$ 179,123</u>	<u>\$ 166,992</u>	<u>\$ 166,992</u>	<u>\$ (12,131)</u>

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

Amount to be Raised by Property Tax	\$ 179,123	\$ 166,992	\$ 166,992	\$ (12,131)
Assessed Valuation	<u>\$ 1,709,595.070</u>	<u>\$ 1,712,337.444</u>	<u>\$ 1,712,337.444</u>	<u>\$ 2,742</u>
Rate per \$1,000 of Assessed Value	<u>\$ 0.104775</u>	<u>\$ 0.097523</u>	<u>\$ 0.097523</u>	<u>\$ (0.007252)</u>

TAXES ON AVERAGE HOME IN DISTRICT

Capital Valuation Charge \$100.000	<u>10.48</u>	<u>9.75</u>	<u>9.75</u>	<u>(0.73)</u>
Water Cost per Average Home	<u>\$ 10.48</u>	<u>\$ 9.75</u>	<u>\$ 9.75</u>	<u>\$ (0.73)</u>

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Elected Officials Salaries

TOWN OF HAMBURG, NEW YORK
2016 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 4,772,267,772

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	34	24,095,596	0.50
13100	CO - GENERALLY	RPTL 406(1)	218	163,586,789	3.43
13500	TOWN - GENERALLY	RPTL 406(1)	206	17,889,358	0.37
13650	VG - GENERALLY	RPTL 406(1)	62	10,478,532	0.22
13800	SCHOOL DISTRICT	RPTL 408	36	93,626,972	1.96
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	3	127,890	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	5	652,294	0.01
14100	USA - GENERALLY	RPTL 400(1)	1	379,083	0.01
14110	USA - SPECIFIED USES	STATE L 54	1	11,009,174	0.23
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	66	106,611,193	2.23
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	9	1,498,899	0.03
25110	NONPROF CORP - RELIG(CONST PR)	RPTL 420-a	85	97,793,413	2.05
25120	NONPROF CORP - EDUGL(CONST PR	RPTL 420-a	13	30,737,248	0.64
25130	NONPROF CORP - CHAR (CONST PR)	RPTL 420-a	1	148,257	0.00
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	4	1,476,147	0.03
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	35	16,951,927	0.36
25600	NONPROFIT HEALTH MAINTENANCE	RPTL 486-a	1	1,887,523	0.04
26050	AGRICULTURAL SOCIETY	RPTL 450	1	51,425,688	1.08
26100	VETERANS ORGANIZATION	RPTL 452	10	3,109,908	0.07
26250	HISTORICAL SOCIETY	RPTL 444	4	230,092	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	21	9,032,294	0.19
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	6	4,645,138	0.10
30300	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	3	193,394	0.00
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	62	157,207	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	430	27,942,565	0.59
41121	ALT VET EX-WAR PERIOD-NON-COMMI	RPTL 458-a	1,605	28,107,870	0.59
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,152	33,926,888	0.71

Equalized Total Assessed Value 4,772,267,772

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	442	17,974,600	0.38
41163	COLD WAR VETERANS (15%)	RPTL 458-b	270	3,294,807	0.07
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	33	881,936	0.02
41300	PARAPLEGIC VETS	RPTL 458(3)	2	337,615	0.01
41400	CLERGY	RPTL 460	26	71,560	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	85	263,728	0.01
41700	AGRICULTURAL BUILDING	RPTL 483	1	66,055	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	12	441,598	0.01
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	9	257,938	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	47	2,692,183	0.06
41801	PERSONS AGE 65 OR OVER	RPTL 467	1	79,633	0.00
41803	PERSONS AGE 65 OR OVER	RPTL 467	164	4,955,538	0.10
41900	PHYSICALLY DISABLED	RPTL 459	4	70,826	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	27	1,300,923	0.03
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	26	657,106	0.01
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	6	86,385	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	155,046	0.00
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	2	6,840,000	0.14

Equalized Total Assessed Value 4,772,267,772

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	1,321,101	0.03
Total Exemptions Exclusive of System Exemptions:			5,233	779,469,916	16.33
Total System Exemptions:			0	0	0.00
Totals:			5,233	779,469,916	16.33

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: _____