

HAMBURG

ESTABLISHED 1812

NEW YORK

2017

**Adopted
Budget**

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TOWN OF HAMBURG, NEW YORK

2017 Adopted Budget

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Summaries and Tax Rates

Town of Hamburg
2017 Adopted 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	\$ 16,679,429	\$ 5,406,555	\$ 600,000	\$ 10,672,874
General Fund - Town				
Outside Village	13,222,919	7,485,758	1,500,000	4,237,161
Highway Fund - Bridges	100,000	-	-	100,000
Highway Fund - Outside Villages	6,250,089	375,990	(50,000)	5,924,099
Enterprise Funds:				
Golf	565,725	565,725	-	-
Ice Arena	499,666	499,666	-	-
Town Park	387,582	387,582	-	-
Woodlawn Beach	400,715	400,715	-	-
Street Lighting	944,661	1,000	-	943,661
Town Hydrant	437,000	1,000	-	436,000
Insurance Reserve	1,439,000	1,089,796	349,204	-
Fire Districts:				
1	707,707	4,000	-	703,707
2	626,861	4,500	-	622,361
3	653,097	(500)	-	653,597
4	353,727	3,100	-	350,627
5	522,450	10,000	-	512,450
6	454,626	2,000	-	452,626
8	233,370	(100)	-	233,470
	3,551,838	23,000	-	3,528,838

**Town of Hamburg
2017 Adopted 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	181,100	13,850	7,650	159,600
2	617,475	2,468	20,000	595,007
21	120,872	120,872	-	-
28	55,249	55,249	-	-
29	99,282	99,282	-	-
30	13,600	13,600	-	-
	<u>1,087,578</u>	<u>305,321</u>	<u>27,650</u>	<u>754,607</u>
Water Districts:				
32	108,800	-	-	108,800
37	182,412	-	-	182,412
	<u>291,212</u>	<u>-</u>	<u>-</u>	<u>291,212</u>
Total All Town Funds	<u><u>\$45,857,413</u></u>	<u><u>\$ 16,542,108</u></u>	<u><u>\$ 2,426,854</u></u>	<u><u>\$ 26,888,451</u></u>

Town of Hamburg, New York
Budget and Tax Rate Summary
2017 Adopted Budget

	Town Outside Village	Village of Hamburg	Village of Blasdell	Total
Taxable Assessed Valuation	\$ 1,797,451,745	\$ 323,626,451	\$ 66,682,217	\$ 2,187,760,413
	82.16%	14.79%	3.05%	100.00%
General Fund:				
Appropriations	13,703,726	2,467,320	508,383	16,679,429
Estimated Revenues	4,441,995	799,770	164,790	5,406,555
Appropriated Fund Balance	<u>492,957</u>	<u>88,756</u>	<u>18,288</u>	<u>600,000</u>
Taxes to be Levied	<u>8,768,774</u>	<u>1,578,794</u>	<u>325,305</u>	<u>10,672,874</u>
2017 Tax Rate	<u>\$ 4.878448</u>	<u>\$ 4.878445</u>	<u>\$ 4.878437</u>	
Town Outside Village Fund:				
Appropriations	13,222,919	-	-	13,222,919
Estimated Revenues	7,485,758	-	-	7,485,758
Appropriated Fund Balance	<u>1,500,000</u>	<u>-</u>	<u>-</u>	<u>1,500,000</u>
Taxes to be Levied	<u>4,237,161</u>	<u>-</u>	<u>-</u>	<u>4,237,161</u>
2017 Tax Rate	<u>\$ 2.357315</u>	<u>\$ -</u>	<u>\$ -</u>	
Highway - DA (Bridges):				
Appropriations	82,159	14,793	3,048	100,000
Estimated Revenues	-	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Taxes to be Levied	<u>82,159</u>	<u>14,793</u>	<u>3,048</u>	<u>100,000</u>
2017 Tax Rate	<u>\$ 0.045709</u>	<u>\$ 0.045710</u>	<u>\$ 0.045709</u>	
Highway - DB				
Appropriations	6,250,089	-	-	6,250,089
Estimated Revenues	375,990	-	-	375,990
Appropriated Fund Balance	<u>(50,000)</u>	<u>-</u>	<u>-</u>	<u>(50,000)</u>
Taxes to be Levied	<u>5,924,099</u>	<u>-</u>	<u>-</u>	<u>5,924,099</u>
2017 Tax Rate	<u>\$ 3.295832</u>	<u>\$ -</u>	<u>\$ -</u>	

Town of Hamburg, New York
Budget and Tax Rate Summary
2017 Adopted Budget

	Town Outside Village	Village of Hamburg	Village of Blasdell
Tax Rate Summary for 2017 (Proposed):			
General Fund	\$ 4.878448	\$ 4.878445	\$ 4.878437
Town Outside Village Fund	2.357315	-	-
Highway - DA (Bridges)	0.045709	0.045710	0.045709
Highway - DB	3.295832	-	-
	<u>\$ 10.577304</u>	<u>\$ 4.924155</u>	<u>\$ 4.924146</u>

Tax Rate Summary for 2016 (Actual):			
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>\$ 10.153749</u>	<u>\$ 4.729047</u>	<u>\$ 4.729034</u>

Change in Tax Rates from 2016 to 2017:			
General Fund	\$ 0.195354	\$ 0.195353	\$ 0.195355
Town Outside Village Fund	0.014970	-	-
Highway - DA (Bridges)	(0.000245)	(0.000245)	(0.000243)
Highway - DB	0.213476	-	-
Total	<u>\$ 0.423555</u>	<u>\$ 0.195108</u>	<u>\$ 0.195112</u>

Change in Tax Rates from 2016 to 2017:			
General Fund	4.17%	4.17%	4.17%
Town Outside Village Fund	0.64%	0.00%	0.00%
Highway - DA (Bridges)	-0.53%	-0.53%	-0.53%
Highway - DB	<u>6.93%</u>	<u>0.00%</u>	<u>0.00%</u>
Total	<u>4.17%</u>	<u>4.13%</u>	<u>4.13%</u>

**TOWN OF HAMBURG
TAX RATES PER THOUSAND
2017 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>2017</u>	<u>2016</u>	
[A] General Fund	Assessed Valuation	\$2,187,760.413	\$ 16,679,429	\$ 6,006,555	\$ 10,672,874	4.878448	4.683094	4.17%
[B] Part Town Fund	Assessed Valuation	\$1,797,451.745	13,222,919	8,985,758	4,237,161	2.357315	2.342345	0.64%
Highway Funds:								
[DA] Item #2 Bridges	Assessed Valuation	\$2,187,760.413	100,000	-	100,000	0.045709	0.045954	-0.53%
[DB] Items #1,3 & 4	Assessed Valuation	\$1,797,451.745	6,250,089	325,990	5,924,099	3.295832	3.082356	6.93%
SUB TOTALS -			<u>\$ 36,252,436</u>	<u>\$ 15,318,303</u>	<u>\$ 20,934,133</u>			
Total Town Tax Rate (for residents living within Villages)						<u>4.924157</u>	<u>4.729048</u>	4.13%
Total Town Tax Rate (for residents living outside the Villages)						<u>10.577304</u>	<u>10.153749</u>	4.17%

TOWN OF HAMBURG
TAX RATES PER THOUSAND
2017 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) 2017</u>	<u>2016</u>	
[ER] Enterprise Fund - Golf Course			\$ 565,725	\$ 565,725	\$ -			
[ER] Enterprise Fund - Ice Arena			499,666	499,666	-			
[ER] Enterprise Fund - Town Park			387,582	387,582	-			
[ER] Enterprise Fund - Woodlawn Beach			400,715	400,715	-			
[SL] Street Lighting	Assessed Valuation Town Outside Village	\$1,900,765.749	944,661	1,000	943,661	0.496464	0.492009	0.91%
[SH] Hydrant Improve.	Assessed Valuation Town Outside Village	\$1,900,654.749	437,000	1,000	436,000	0.229395	0.492009	-53.38%
[CS] Insurance Reserve Fund			1,439,000	1,439,000	-			
[SD] Ravenwood North Storm Drainage Improvement Area			-	-	-			
[SF] Town Fire Protection Districts			3,551,838	23,000	3,528,838			SCHEDULE B
[SS] Town Sewer Districts			798,575	43,968	754,607			SCHEDULE C
[SW] Town Water Districts			291,212	-	291,212			SCHEDULE C
TOTALS			<u>\$ 45,568,410</u>	<u>\$ 18,679,959</u>	<u>\$ 26,888,451</u>			

(1) 2017 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
2017 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) 2017</u>	<u>2016</u>	
[SF 1] Lakeshore	Assessed Valuation	414,469.934	\$ 707,707	\$ 4,000	\$ 703,707	1.697848	1.620419	4.78%
[SF 2] Scranton	Assessed Valuation	246,370.772	626,861	4,500	622,361	2.526115	2.477881	1.95%
[SF 3] Big Tree	Assessed Valuation	330,190.146	653,097	(500)	653,597	1.979456	1.964543	0.76%
[SF 4] Armor	Assessed Valuation	147,601.632	353,727	3,100	350,627	2.375495	2.325632	2.14%
[SF 5] Newton Abbott	Assessed Valuation	238,085.240	522,450	10,000	512,450	2.152380	2.088174	3.07%
[SF 6] Woodlawn	Assessed Valuation	71,795.453	454,626	2,000	452,626	6.304383	6.800608	-7.30%
[SF 8] Town	Assessed Valuation	160,944.748	233,370	(100)	233,470	1.450622	1.436902	0.95%
TOTAL FIRE			<u>\$ 3,551,838</u>	<u>\$ 23,000</u>	<u>\$ 3,528,838</u>			

(1) 2017 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
TAX RATES PER THOUSAND
2017 BUDGET**

<u>Fund / District</u>	<u>Tax Formula</u>	<u>2017</u>			<u>2016</u>			<u>Increase</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>(Decrease)</u>
							<u>in Amount to be Raised by Tax</u>	
<u>Sewer Districts:</u>								
[S 1] Woodlawn	Various	\$ 181,100	\$ 21,500	\$ 159,600	\$ 181,658	\$ 25,025	\$ 156,633	\$ 2,967
[S 2] Mount Vernon	Various	<u>617,475</u>	<u>22,468</u>	<u>595,007</u>	<u>579,649</u>	<u>22,468</u>	<u>557,181</u>	<u>37,826</u>
SEWER TOTALS		<u>\$ 798,575</u>	<u>\$ 43,968</u>	<u>\$ 754,607</u>	<u>\$ 761,307</u>	<u>\$ 47,493</u>	<u>\$ 713,814</u>	<u>\$ 40,793</u>
<u>Water Districts</u>								
[X 32] Wanakah Water	Various	108,800	-	108,800	104,769	-	104,769	4,031
[X 37] Master Water (TW)	Assessed Valuation	<u>182,412</u>	<u>-</u>	<u>182,412</u>	<u>166,992</u>	<u>-</u>	<u>166,992</u>	<u>15,420</u>
WATER TOTALS		<u>\$ 291,212</u>	<u>\$ -</u>	<u>\$ 291,212</u>	<u>\$ 271,761</u>	<u>\$ -</u>	<u>\$ 271,761</u>	<u>\$ 19,451</u>

General Fund

TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
REVENUES

		2016	2017		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2016
Real Property Taxes and Tax Items					
A 1001	Real property taxes	\$ 10,190,764	\$ 11,247,765	\$ 10,672,874	482,110
A 1081	Payments in lieu of taxes	260,000	260,000	290,000	30,000
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	150,000	150,000	150,000	-
Total tax and tax items		<u>10,679,304</u>	<u>11,736,305</u>	<u>11,191,414</u>	<u>512,110</u>
Non Property Tax Items					
A 1170.1	Franchise fees - Power company	140,000	140,000	140,000	-
A 1170.4	Franchise fees - other	8,000	8,000	8,000	-
Total non-property tax items		<u>148,000</u>	<u>148,000</u>	<u>148,000</u>	<u>-</u>
Departmental Income					
A 1232	Tax collector fees	2,000	1,000	1,000	(1,000)
A 1255	Town clerk fees	30,000	32,000	32,000	2,000
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	25,750	750
A1972.18	Programs for aging - senior citizens	25,000	25,000	25,750	750
A1972.24	Programs for the aging - room rental	4,000	4,000	4,120	120
A1972.33	Programs for aging - nutrition	6,000	6,000	6,180	180
A1972.37	Programs for aging - silver sneakers	42,000	42,000	43,260	1,260
A1972.39	Programs for aging - other	4,000	4,000	4,120	120
Subtotal programs for aging		<u>106,000</u>	<u>106,000</u>	<u>109,180</u>	<u>3,180</u>
A 2001	Park and rec. charges:				
A 2001.1	Crafts	1,000	1,000	1,030	30
A 2001.5	Adult tennis	250	250	260	10
A 2001.7	Day camp (town tot) pre-school	20,000	20,000	20,600	600
A 2001.9	Ski program	6,000	6,000	6,180	180
A 2001.11	Resident I.D. cards	500	500	520	20
A 2001.13	Tennis tournaments	250	250	260	10
A 2001.15	Youth tennis	4,000	4,000	4,120	120

TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
REVENUES

		2016	2017		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2016
A 2001.23	Tiny tot aquatic	750	750	770	20
A 2001.27	Girls softball	1,500	1,500	1,550	50
A 2001.28	Basketball	18,000	18,000	18,540	540
A 2001.29	Volleyball	3,000	3,000	3,090	90
A 2001.30	Baseball	4,000	4,000	4,120	120
A 2001.31	Handicapped programs	2,500	2,500	2,580	80
A 2001.34	Swimming	3,000	3,000	3,090	90
A 2001.35	Donations	500	500	520	20
A 2001.41	Master swim	500	500	520	20
A 2001.45	Taylor Road Park	27,000	27,000	27,810	810
A 2001.46	Flag football	6,000	6,000	6,180	180
A 2001.48	Sports clinic/sports camps	5,000	5,000	5,150	150
	Subtotal parks & rec. charges	<u>103,750</u>	<u>103,750</u>	<u>106,890</u>	<u>3,140</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>400,900</u>	<u>401,900</u>	<u>408,220</u>	<u>7,320</u>
	Use of Money and Property				
A 2401	Interest on investments	30,000	30,000	30,000	-
A 2410	Rental of Town property - Tower	900	900	900	-
	Total use of money and property	<u>30,900</u>	<u>30,900</u>	<u>30,900</u>	<u>-</u>

TOWN OF HAMBURG

**2017 BUDGET
GENERAL FUND
REVENUES**

		2016	2017		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2016
Licenses and Permits					
A 2505	Garbage collection	3,000	3,000	3,000	-
A 2506	Mobile home licenses	8,800	8,800	8,800	-
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	3,000	3,000	(27,000)
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	315,000	350,000	350,000	35,000
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>600,900</u>	<u>608,900</u>	<u>608,900</u>	<u>8,000</u>
Fines and Forfeitures					
A 2610	Fines and forfeitures of bail	650,000	650,000	650,000	-
A 2611	Fines & penalties, dogs	5,000	5,000	5,000	-
Total fines and forfeitures		<u>655,000</u>	<u>655,000</u>	<u>655,000</u>	<u>-</u>
Miscellaneous					
A 2701	Clean-up of properties	40,000	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>1,230,679</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	950,000	950,000	1,000,000	50,000
A 3661	Youth	30,000	30,000	30,000	-
A 3772	Aging	20,000	-	-	(20,000)
Total state aid		<u>1,228,916</u>	<u>1,208,916</u>	<u>1,258,916</u>	<u>30,000</u>

TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
REVENUES

		2016	2017		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2016
Federal Aid					
A 4550	Medicare reimbursement	25,000	25,000	25,000	-
	Total federal aid	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	-
INTERFUND REVENUES					
A 5031.1	Fire protection districts	16,400	16,400	16,400	-
A 5031.2	Part town fund	320,000	320,000	320,000	-
A 5031.3	Lighting improvement	10,000	10,000	10,000	-
A 5031.4	Hydrant improvement	10,000	10,000	10,000	-
A 5031.5	Sewer districts	16,000	16,000	16,000	-
A 5031.10	Highway fund "DB"	150,000	150,000	150,000	-
	Total interfund revenues	<u>522,400</u>	<u>522,400</u>	<u>522,400</u>	-
	Total Revenue	15,521,999	16,568,000	16,079,429	557,430
Appropriated Fund Balance					
A 599	Appropriated fund balance	600,000	600,000	600,000	-
	Total Revenue and				
	Appropriated Fund Balance	<u>\$ 16,121,999</u>	<u>\$ 17,168,000</u>	<u>\$ 16,679,429</u>	<u>\$ 557,430</u>

TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	2017		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2016
GENERAL GOVERNMENTAL SUPPORT					
A 1010	Town Board	\$ 52,042	\$ 64,721	\$ 57,233	\$ 5,191
A 1110	Town Justice	455,576	465,384	449,720	(5,856)
A 1220	Town Supervisor	149,019	153,039	149,930	911
A 1310	Finance and Administration	183,748	187,302	185,057	1,309
A 1320	Auditor	28,000	29,000	28,000	-
A 1340	Budget	7,500	7,500	7,500	-
A 1355	Assessing	289,127	339,783	318,318	29,191
A 1410	Town Clerk	275,699	279,867	275,730	31
A 1420	Law	303,564	309,650	304,614	1,050
A 1430	Personnel	189,387	233,371	191,342	1,955
A 1440	Engineering	312,687	388,145	352,010	39,323
A 1620	Town Hall O & M	181,600	181,600	181,600	-
A 1640	Central Garage	256,500	256,500	256,500	-
A 1650	Central Communication	83,000	217,844	73,622	(9,378)
A 1670	Central Printing & Mailing	105,001	106,713	101,481	(3,520)
A 1680	Central Data Processing	57,962	60,085	58,785	823
A 1690	Information Technology	296,435	286,075	277,927	(18,508)
A 1900	Special Items	156,800	169,901	162,700	5,900
		<u>3,383,647</u>	<u>3,736,481</u>	<u>3,432,068</u>	<u>48,422</u>
PUBLIC SAFETY					
A 3020	Public Safety Communication	1,107,325	1,202,151	1,137,741	30,416
A 3121	Youth Bureau	45,300	46,620	46,620	1,320
A 3125	Youthful Offender Program	26,700	27,500	27,500	800
A 3150	Jail	4,000	4,000	4,000	-
A 3225	Domestic Violence Advocate	74,286	37,268	73,876	(410)
A 3310	Traffic Control	52,500	52,500	52,500	-
A 3510	Control of Animals	35,650	87,571	38,650	3,000
A 3620	Safety Inspection	660,141	707,848	656,068	(4,073)
A 3630	Traffic Safety Inspection	24,025	24,323	24,025	-
		<u>2,029,927</u>	<u>2,189,781</u>	<u>2,060,980</u>	<u>31,053</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
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	2017		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2016
TRANSPORTATION					
A 5010	Superindenant of Highways	188,920	191,907	188,699	(221)
A 5132	Highway Garage	<u>87,000</u>	<u>87,000</u>	<u>87,000</u>	<u>-</u>
		<u>275,920</u>	<u>278,907</u>	<u>275,699</u>	<u>(221)</u>
ECONOMIC ASSISTANCE & OPPORTUNITY					
A 6410	Publicity	20,000	20,000	20,000	-
A 6510	Veterans Service	1,550	1,550	1,550	-
A 6772	Program for Aging	547,695	546,299	519,054	(28,641)
A 6780	Adult Day Care Center	267,447	313,507	303,653	36,206
A 6781	Adult Day Care Center - B&G	8,500	13,500	8,500	-
A 6989	Economic Development	<u>24,495</u>	<u>23,550</u>	<u>23,295</u>	<u>(1,200)</u>
		<u>869,687</u>	<u>918,406</u>	<u>876,052</u>	<u>6,365</u>
CULTURE & RECREATION					
A 7020	Recreation Administration	409,713	462,448	448,502	38,789
A 7140	Playground and Rec. Center	2,448,072	2,572,484	2,537,124	89,052
A 7141	Lakeview Road Recreation Center	121,600	121,600	121,600	-
A 7230	Small Boat Launch	17,120	17,120	17,120	-
A 7310	Youth Programs	315,621	340,453	325,621	10,000
A 7410	Library Maintenance	33,500	33,500	33,500	-
A 7510	Historian	<u>9,814</u>	<u>9,948</u>	<u>9,814</u>	<u>-</u>
		<u>3,355,440</u>	<u>3,557,553</u>	<u>3,493,281</u>	<u>137,841</u>
HOME AND COMMUNITY SERVICES					
A 8510	Community Beautification	5,000	5,000	5,000	-
A 8540	Drainage	12,700	12,700	12,700	-
A 8686	Community Development	169,718	204,853	186,833	17,115
A 8710	Shoreline Revitalization	250	250	250	-
A 8730	Conservation Board	1,150	1,150	1,150	-
A 8760	Emergency Mgt. Team	<u>17,500</u>	<u>18,600</u>	<u>18,600</u>	<u>1,100</u>
		<u>206,318</u>	<u>242,553</u>	<u>224,533</u>	<u>18,215</u>
EMPLOYEE BENEFITS					
A9010.810	State retirement - employees	1,014,000	1,014,000	1,060,000	46,000
A9010.830	Social security	588,801	600,634	577,130	(11,671)
A9010.843	Employee assistance program	2,000	2,000	2,000	-
A9050.850	Unemployment insurance	50,000	50,000	50,000	-
A9060.860	Hospital & medical ins. - active	1,367,131	1,435,488	1,455,488	88,357
A9060.861	Hospital & medical ins. - retirees	1,225,016	1,286,267	1,286,267	61,251
A9060.865	Dental insurance	97,692	97,692	97,693	1

**TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS**

	2016	2017		Increase
	Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2016
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	15,980	15,980	490
	<u>4,459,135</u>	<u>4,601,065</u>	<u>4,643,562</u>	<u>184,424</u>
DEBT SERVICE				
A 9789 Lease - Senior Community Center	55,841	55,841	55,841	-
A 9901 Debt Principal	462,977	576,281	576,281	113,304
A 9901 Debt Interest	66,892	58,507	58,507	(8,385)
	<u>585,710</u>	<u>690,629</u>	<u>690,629</u>	<u>104,919</u>
TRANSFER TO OTHER FUNDS				
A 9950 Transfer to Capital Reserve	50,000	50,000	50,000	-
A 9960 Transfer to Insurance Fund	546,000	546,000	546,000	-
A 9970 Transfer to Enterprise Funds	356,553	352,963	382,963	26,410
	<u>952,553</u>	<u>948,963</u>	<u>978,963</u>	<u>26,410</u>
TOTAL APPROPRIATIONS	<u>\$ 16,121,999</u>	<u>\$ 17,168,000</u>	<u>\$ 16,679,429</u>	<u>\$ 557,430</u>

**TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS**

		2016	2017		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2016
A 1010	TOWN BOARD				
	Department Head - Council Members				
.100	Personal services	\$ 51,042	\$ 63,721	\$ 56,233	\$ 5,191
	<i>Total personal services</i>	<u>51,042</u>	<u>63,721</u>	<u>56,233</u>	<u>5,191</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>64,721</u>	<u>57,233</u>	<u>5,191</u>
A 1110	TOWN JUSTICE				
	Department Head - Morgan / Gorman				
.100	Personal services	427,076	425,384	417,220	(9,856)
	<i>Total personal services</i>	<u>427,076</u>	<u>425,384</u>	<u>417,220</u>	<u>(9,856)</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	4,000	4,000	4,000	-
.423	Service contracts - software/cash register	2,000	2,500	2,500	500
.443	Data processing (West's CD Rom Lib.)	2,000	3,000	3,000	1,000
.451	Miscellaneous	3,000	3,000	3,000	-
.453	Court Stenographers	10,000	15,000	12,500	2,500
.492	Seminars	5,000	7,500	5,000	-
	<i>Total contractual</i>	<u>26,000</u>	<u>35,000</u>	<u>30,000</u>	<u>4,000</u>
	TOTAL A 1110	<u>455,576</u>	<u>465,384</u>	<u>449,720</u>	<u>(5,856)</u>

TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	<u>2017</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 2016</u>
A 1220	TOWN SUPERVISOR				
	Department Head - Walters				
.100	Personal services	145,719	149,739	146,630	911
	<i>Total personal services</i>	<u>145,719</u>	<u>149,739</u>	<u>146,630</u>	<u>911</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>149,019</u>	<u>153,039</u>	<u>149,930</u>	<u>911</u>
A 1310	FINANCE AND ADMINISTRATION				
	Department Head - Dosch				
.100	Personal services	103,698	107,252	105,007	1,309
	<i>Total personal services</i>	<u>103,698</u>	<u>107,252</u>	<u>105,007</u>	<u>1,309</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>187,302</u>	<u>185,057</u>	<u>1,309</u>

TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	2017		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2016</u>
A 1320	AUDITOR				
	Department Head - Walters				
.454	Auditing (Independent)	28,000	29,000	28,000	-
	<i>Total contractual</i>	<u>28,000</u>	<u>29,000</u>	<u>28,000</u>	<u>-</u>
	TOTAL A 1320	<u>28,000</u>	<u>29,000</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	193,427	244,083	222,618	29,191
	<i>Total personal services</i>	<u>193,427</u>	<u>244,083</u>	<u>222,618</u>	<u>29,191</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	5,700	5,700	5,700	-
	RPS Software Licenses/Copy Machine				
.440	Contracted personal services	81,000	81,000	81,000	-
	Board of Review Stenographer	2,000	2,000	2,000	-
	Computer training	500	500	500	-
	Multiple list program & internet	1,700	1,700	1,700	-
	Hosting fee Town Web based GIS	300	300	300	-
	CoSTAR membership	1,500	1,500	1,500	-
	Assessing Consultant	75,000	75,000	75,000	-

TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	2017		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2016
.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	-
	Total contractual	<u>93,200</u>	<u>93,200</u>	<u>93,200</u>	<u>-</u>
	TOTAL A 1355	<u>289,127</u>	<u>339,783</u>	<u>318,318</u>	<u>29,191</u>
A 1410	TOWN CLERK				
	Department Head - Rybczynski				
.100	Personal services	<u>235,179</u>	<u>241,177</u>	<u>237,040</u>	<u>1,861</u>
	Total personal services	<u>235,179</u>	<u>241,177</u>	<u>237,040</u>	<u>1,861</u>
.414	Stationary & office supplies	3,000	3,000	3,000	-
.423	Service contracts	30,320	30,490	30,490	170
	BAS software maintenance	16,020	16,000	16,000	(20)
	Biels software maintenance	6,750	6,750	6,750	-
	BAS computer software	3,800	3,990	3,990	190
	Gen code	1,200	1,200	1,200	-
	Simple records	550	550	550	-
	Mail room machines & copier	2,000	2,000	2,000	-
.434	Printing and mailing	2,000	2,000	2,000	-
.435	Advertising	4,000	2,000	2,000	(2,000)
.451	Miscellaneous	1,000	1,000	1,000	-
.452	Mileage	200	200	200	-
	Total contractual	<u>40,520</u>	<u>38,690</u>	<u>38,690</u>	<u>(1,830)</u>
	TOTAL A 1410	<u>275,699</u>	<u>279,867</u>	<u>275,730</u>	<u>31</u>

TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	<u>2017</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 2016</u>
A 1420	LAW				
	Department Head - Rooth				
.100	Personal services	198,364	204,450	199,414	1,050
	<i>Total personal services</i>	<u>198,364</u>	<u>204,450</u>	<u>199,414</u>	<u>1,050</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	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>
	<i>Total contractual</i>	<u>105,200</u>	<u>105,200</u>	<u>105,200</u>	<u>-</u>
	TOTAL A 1420	<u>303,564</u>	<u>309,650</u>	<u>304,614</u>	<u>1,050</u>
A 1430	PERSONNEL				
	Department Head - Bucci				
.100	Personal services	128,637	133,581	130,592	1,955
	<i>Total personal services</i>	<u>128,637</u>	<u>133,581</u>	<u>130,592</u>	<u>1,955</u>
.440	Contracted personal services	40,000	47,000	40,000	-
.451	Miscellaneous	750	750	750	-
.456	Consultant fees	<u>20,000</u>	<u>52,040</u>	<u>20,000</u>	<u>-</u>
	<i>Total contractual</i>	<u>60,750</u>	<u>99,790</u>	<u>60,750</u>	<u>-</u>
	TOTAL A 1430	<u>189,387</u>	<u>233,371</u>	<u>191,342</u>	<u>1,955</u>

TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	2017		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2016
A 1440	ENGINEERING				
	Department Head				
.100	Personal services	196,814	272,272	236,137	39,323
	<i>Total personal services</i>	<u>196,814</u>	<u>272,272</u>	<u>236,137</u>	<u>39,323</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)	107,700	107,700	107,700	-
.451	Miscellaneous	5,123	5,123	5,123	-
	Miscellaneous - \$500				
	Membership solid waste managment board - \$3,373				
	WNY stormwater coalition 2011 \$1,250				
.456	Consultant fees	500	500	500	-
	<i>Total contractual</i>	<u>114,523</u>	<u>114,523</u>	<u>114,523</u>	<u>-</u>
	TOTAL A 1440	<u>312,687</u>	<u>388,145</u>	<u>352,010</u>	<u>39,323</u>

TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	2017		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2016
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	-
.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>	177,600	177,600	177,600	-
	TOTAL A 1620	181,600	181,600	181,600	-
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	157,000	157,000	157,000	-
.413	Repair & maintenance supplies	60,000	60,000	60,000	-
	<i>Total contractual</i>	217,000	217,000	217,000	-
	TOTAL A 1640	256,500	256,500	256,500	-

TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	2017		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2016
A 1650	CENTRAL COMMUNICATION SYSTEMS				
	Department Head - Crotty				
.204	Radio equipment	50,000	194,222	50,000	-
	<i>Total equipment</i>	<u>50,000</u>	<u>194,222</u>	<u>50,000</u>	<u>-</u>
.423	Service contracts (radio and generators)	13,000	13,622	13,622	622
.460	Repair & maintenance	20,000	10,000	10,000	(10,000)
	<i>Total contractual</i>	<u>33,000</u>	<u>23,622</u>	<u>23,622</u>	<u>(9,378)</u>
	TOTAL A 1650	<u>83,000</u>	<u>217,844</u>	<u>73,622</u>	<u>(9,378)</u>
A 1670	CENTRAL PRINTING & MAILING				
	Department Head - Various				
.100	Personal services	9,501	9,713	9,481	(20)
	<i>Total personal services</i>	<u>9,501</u>	<u>9,713</u>	<u>9,481</u>	<u>(20)</u>
.408	Duplicating equipment supplies	7,500	9,000	9,000	1,500
.414	Stationary & office supplies	14,000	14,000	14,000	-
.433	Postage	70,000	70,000	65,000	(5,000)
.434	Printing	4,000	4,000	4,000	-
	<i>Total contractual</i>	<u>95,500</u>	<u>97,000</u>	<u>92,000</u>	<u>(3,500)</u>
	TOTAL A 1670	<u>105,001</u>	<u>106,713</u>	<u>101,481</u>	<u>(3,520)</u>
A 1680	CENTRAL DATA PROCESSING				
	Department Head - Dosch				
.100	Personal services	57,962	60,085	58,785	823
	<i>Total personal services</i>	<u>57,962</u>	<u>60,085</u>	<u>58,785</u>	<u>823</u>
	TOTAL A 1680	<u>57,962</u>	<u>60,085</u>	<u>58,785</u>	<u>823</u>

TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	2017		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2016
A 1690	INFORMATION TECHNOLOGY				
	Department Head - Gavin				
.100	Personal services	90,380	105,400	97,552	7,172
	<i>Total personal services</i>	90,380	105,400	97,552	7,172
.207	Computer equipment	20,000	20,000	20,000	-
	<i>Total equipment</i>	20,000	20,000	20,000	-
.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	2,300	2,300	(10,000)
	Recreation & historian	21,020	15,000	15,000	(6,020)
	Police & emergency management	19,360	18,000	18,000	(1,360)
.423	Service contracts and licenses	44,350	36,350	36,350	(8,000)
.456	Consultant fees	23,000	23,000	23,000	-
.492	Seminars - KVS seminar	500	-	-	(500)
.452	Mileage	-	500	200	200
.499	Computer materails and supplies	10,000	10,000	10,000	-
	<i>Total contractual</i>	186,055	160,675	160,375	(25,680)
	TOTAL A 1690	296,435	286,075	277,927	(18,508)
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 (cemetary)	12,000	18,000	18,000	6,000
A1920.456	Consultant fees - grants	12,000	12,000	12,000	-
A1950.417	Taxes & assessments on Town property	17,500	31,700	24,500	7,000
A1950.418	Erroneous taxes	9,300	2,200	2,200	(7,100)

TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	2017		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2016</u>
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>169,901</u>	<u>162,700</u>	<u>5,900</u>
	TOTAL A 1900	<u>156,800</u>	<u>169,901</u>	<u>162,700</u>	<u>5,900</u>
A 3020	PUBLIC SAFETY COMMUNICATIONS				
	Department Head - Wickett / Crotty				
.100	Personal services	<u>1,019,788</u>	<u>1,112,951</u>	<u>1,048,541</u>	<u>28,753</u>
	<i>Total personal services</i>	<u>1,019,788</u>	<u>1,112,951</u>	<u>1,048,541</u>	<u>28,753</u>
.203	Office equipment	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	-
	<i>Total equipment</i>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	-
.423	Service contracts	20,435	22,098	22,098	1,663
	Simplex	1,200	1,200	1,200	-
	Internal fire alarm/haz mat prog.	795	895	895	100
	Medical Dispatch	4,746	5,171	5,171	425
	Red alert software	13,129	14,062	14,062	933
	Advanced system software maint.	145	145	145	-
	Copy machine	420	625	625	205
.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>75,537</u>	<u>77,200</u>	<u>77,200</u>	<u>1,663</u>
	TOTAL A 3020	<u>1,107,325</u>	<u>1,202,151</u>	<u>1,137,741</u>	<u>30,416</u>

TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	2017		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2016
A 3121	YOUTH BUREAU				
	Department Head - Denecke				
.440	Contracted services (Y.E.S.)	44,000	45,320	45,320	1,320
.451	Miscellaneous	1,000	1,000	1,000	-
.452	Milage	300	300	300	-
	<i>Total contractual</i>	<u>45,300</u>	<u>46,620</u>	<u>46,620</u>	<u>1,320</u>
	TOTAL A 3121	<u>45,300</u>	<u>46,620</u>	<u>46,620</u>	<u>1,320</u>
A 3125	YOUTHFUL OFFENDER PROGRAM				
	Department Head - Denecke				
.440	Contracted personal services	26,700	27,500	27,500	800
	<i>Total contractual</i>	<u>26,700</u>	<u>27,500</u>	<u>27,500</u>	<u>800</u>
	TOTAL A 3125	<u>26,700</u>	<u>27,500</u>	<u>27,500</u>	<u>800</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
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	2017		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2016
A 3225	DOMESTIC VIOLENCE ADVOCATE				
	Department Head - Kosmowski				
.100	Personal services	72,326	35,308	71,916	(410)
	<i>Total personal services</i>	72,326	35,308	71,916	(410)
.423	Service contracts	510	510	510	-
.451	Miscellaneous	950	950	950	-
.452	Mileage	500	500	500	-
	<i>Total contractual</i>	1,960	1,960	1,960	-
	TOTAL A 3225	74,286	37,268	73,876	(410)
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>	21,000	21,000	21,000	-
.303	Permanent improvements	8,000	8,000	8,000	-
	<i>Total permanent improvements</i>	8,000	8,000	8,000	-
.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>	23,500	23,500	23,500	-
	TOTAL A 3310	52,500	52,500	52,500	-

TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	2017		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2016
A 3510	CONTROL OF ANIMALS				
	Department Head - Rybczynski				
.100	Personal services	17,000	33,921	20,000	3,000
	<i>Total personal services</i>	<u>17,000</u>	<u>33,921</u>	<u>20,000</u>	<u>3,000</u>
.202	Motor vehicles	-	35,000	-	-
	<i>Total equipment</i>	<u>-</u>	<u>35,000</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>35,650</u>	<u>87,571</u>	<u>38,650</u>	<u>3,000</u>
A 3620	SAFETY INSPECTION				
	Department Head - Allen				
.100	Personal services	584,566	590,048	578,318	(6,248)
	<i>Total personal services</i>	<u>584,566</u>	<u>590,048</u>	<u>578,318</u>	<u>(6,248)</u>
.202	Motor vehicles	-	40,000	-	-
	<i>Total equipment</i>	<u>-</u>	<u>40,000</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	12,825	15,000	15,000	2,175
	Autobook \$500				
	ADA code book \$300				
	Wendel \$12,175 / Biels \$1,525				
	Maintenance on scanner \$500				

TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	2017		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2016
.424	Printing & microfilming	1,000	1,000	1,000	-
.435	Advertising	800	800	800	-
.451	Miscellaneous	500	500	500	-
.469	Clean up properties	50,000	50,000	50,000	-
.492	Seminars	2,550	2,600	2,550	-
	<i>Total contractual</i>	<u>75,575</u>	<u>77,800</u>	<u>77,750</u>	<u>2,175</u>
	TOTAL A 3620	<u>660,141</u>	<u>707,848</u>	<u>656,068</u>	<u>(4,073)</u>
A 3630	TRAFFIC SAFETY INSPECTION				
	Department Head - Casey				
.100	Personal services	14,875	15,173	14,875	-
	<i>Total personal services</i>	<u>14,875</u>	<u>15,173</u>	<u>14,875</u>	<u>-</u>
.440	Contracted personal services	3,400	3,400	3,400	-
.452	Mileage	250	250	250	-
.481	Defensive driving course	5,500	5,500	5,500	-
	<i>Total contractual</i>	<u>9,150</u>	<u>9,150</u>	<u>9,150</u>	<u>-</u>
	TOTAL A 3630	<u>24,025</u>	<u>24,323</u>	<u>24,025</u>	<u>-</u>
A 4020	REGISTRAR OF VITAL STATISTICS				
	Department Head - Rybczynski				
.100	Personal services	3,662	3,662	3,662	-
	<i>Total personal services</i>	<u>3,662</u>	<u>3,662</u>	<u>3,662</u>	<u>-</u>
	TOTAL A 4020	<u>3,662</u>	<u>3,662</u>	<u>3,662</u>	<u>-</u>

TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	2017		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2016
A 5010	SUPERINTENDENT OF HIGHWAYS				
	Department Head - Best				
.100	Personal services	173,645	176,632	173,424	(221)
	<i>Total personal services</i>	<u>173,645</u>	<u>176,632</u>	<u>173,424</u>	<u>(221)</u>
.203	Office equipment	4,500	4,500	4,500	-
	<i>Total equipment</i>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>-</u>
.408	Duplicating equipment supplies	200	200	200	-
.413	Repairs & maintenance supplies	400	400	400	-
.423	Service contracts	2,000	2,000	2,000	-
.433	Postage	325	325	325	-
.434	Printing & microfilming	200	200	200	-
.435	Advertising	500	500	500	-
.451	Miscellaneous	650	650	650	-
.460	Repair & maintenance	6,500	6,500	6,500	-
	<i>Total contractual</i>	<u>10,775</u>	<u>10,775</u>	<u>10,775</u>	<u>-</u>
	TOTAL A 5010	<u>188,920</u>	<u>191,907</u>	<u>188,699</u>	<u>(221)</u>
A 5132	HIGHWAY GARAGE				
	Department Head - Best				
.413	Repair & maintenance supplies	7,000	7,000	7,000	-
.422	Heat, light & power	70,000	70,000	70,000	-
.460	Repair & maintenance	5,000	5,000	5,000	-
.465	Water	5,000	5,000	5,000	-
	<i>Total contractual</i>	<u>87,000</u>	<u>87,000</u>	<u>87,000</u>	<u>-</u>
	TOTAL A 5132	<u>87,000</u>	<u>87,000</u>	<u>87,000</u>	<u>-</u>

TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	<u>2017</u>		Increase
		<u>Adopted</u> <u>Budget</u>	<u>Department</u> <u>Request</u>	<u>Adopted</u> <u>Budget</u>	<u>(Decrease)</u> <u>over 2016</u>
A 6410	PUBLICITY				
	Department Head - Walters				
.436	Publicity	20,000	20,000	20,000	-
	<i>Total contractual</i>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>-</u>
	TOTAL A 6410	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>-</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
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	2017		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2016
A 6772	PROGRAMS FOR AGING				
	Department Head - Denecke				
.100	Personal services	474,695	473,299	446,054	(28,641)
	<i>Total personal services</i>	<u>474,695</u>	<u>473,299</u>	<u>446,054</u>	<u>(28,641)</u>
.412	Recreation supplies	15,000	15,000	15,000	-
.434	Printing & publicity	7,000	7,000	7,000	-
.440	Contracted personal services	47,000	47,000	47,000	-
	Meals on wheels	30,000	30,000	30,000	-
	Nursing services	1,000	1,000	1,000	-
	Care givers program	4,000	4,000	4,000	-
	Therepeutic pool	12,000	12,000	12,000	-
.451	Miscellaneous	3,500	3,500	3,500	-
.452	Mileage	500	500	500	-
	<i>Total contractual</i>	<u>73,000</u>	<u>73,000</u>	<u>73,000</u>	<u>-</u>
	TOTAL A 6772	<u>547,695</u>	<u>546,299</u>	<u>519,054</u>	<u>(28,641)</u>

TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	2017		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2016</u>
A 6780	ADULT DAY CARE CENTER				
	Department Head - Denecke				
.100	Personal services	219,947	266,007	256,153	36,206
	<i>Total personal services</i>	<u>219,947</u>	<u>266,007</u>	<u>256,153</u>	<u>36,206</u>
.203	Office equipment - copy machine	800	800	800	-
	<i>Total equipment</i>	<u>800</u>	<u>800</u>	<u>800</u>	<u>-</u>
.412	Recreation supplies	9,000	9,000	9,000	-
.434	Printing & publicity	6,500	6,500	6,500	-
.440	Contracted personel services	27,000	27,000	27,000	-
	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>	<u>46,700</u>	<u>46,700</u>	<u>46,700</u>	<u>-</u>
	TOTAL A 6780	<u>267,447</u>	<u>313,507</u>	<u>303,653</u>	<u>36,206</u>
A 6781	ADULT DAY CARE CENTER - BUILDINGS & GROUNDS				
	Department Head - Best				
.201	Machinery & equipment	2,000	3,000	2,000	-
	<i>Total equipment</i>	<u>2,000</u>	<u>3,000</u>	<u>2,000</u>	<u>-</u>
.413	Repair and maintenance supplies	6,500	10,500	6,500	-
	<i>Total contractual</i>	<u>6,500</u>	<u>10,500</u>	<u>6,500</u>	<u>-</u>
	TOTAL A 6781	<u>8,500</u>	<u>13,500</u>	<u>8,500</u>	<u>-</u>

TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	2017		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2016
A 6989	ECONOMIC OPPORTUNITY & DEVELOPMENT				
	Department Head - Walters / Bartlett				
.414	Stationary and office supplies	1,000	1,200	1,000	-
.422	Heat, light & power	7,000	6,000	6,000	(1,000)
.436	Publicity	1,000	800	800	(200)
.440	Contracted services - copier	1,500	1,500	1,500	-
.451	Miscellaneous	300	300	300	-
.454	Auditing	13,500	13,500	13,500	-
.465	Water	195	250	195	-
	Total contractual	<u>24,495</u>	<u>23,550</u>	<u>23,295</u>	<u>(1,200)</u>
	TOTAL A 6989	<u>24,495</u>	<u>23,550</u>	<u>23,295</u>	<u>(1,200)</u>
A 7020	RECREATION ADMINISTRATION				
	Department Head - Denecke				
.100	Personal services	<u>368,713</u>	<u>416,448</u>	<u>407,502</u>	<u>38,789</u>
	Total personal services	<u>368,713</u>	<u>416,448</u>	<u>407,502</u>	<u>38,789</u>
.203	Office equipment - copier, computers	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>-</u>
	Total equipment	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>-</u>
.414	Stationary & office supplies	5,000	5,000	5,000	-
.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	12,500	12,500	12,500	-
	Total contractual	<u>35,000</u>	<u>40,000</u>	<u>35,000</u>	<u>-</u>
	TOTAL A 7020	<u>409,713</u>	<u>462,448</u>	<u>448,502</u>	<u>38,789</u>

TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	<u>2017</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 2016</u>
A 7140	PLAYGROUNDS & REC. CENTERS				
	Department Head - Best				
.100	Personal services	2,375,946	2,505,306	2,464,998	89,052
	Less salaries allocated to:				
	Ice Arena Enterprise Fund	(88,652)	(90,425)	(88,652)	-
	Town Park Enterprise Fund	(88,652)	(90,425)	(88,652)	-
	Woodlawn Beach Enterprise Fund	(70,070)	(71,471)	(70,070)	-
	<i>Total personal services</i>	<u>2,128,572</u>	<u>2,252,984</u>	<u>2,217,624</u>	<u>89,052</u>
.201	Machinery & equipment	44,000	44,000	44,000	-
	Lease five (5) tractors	20,000	20,000	20,000	-
	3 Three riding mowers leased	9,000	9,000	9,000	-
	Truck - High Lift	15,000	15,000	15,000	-
.202	Motor vehicles	34,500	34,500	34,500	-
	<i>Total equipment</i>	<u>78,500</u>	<u>78,500</u>	<u>78,500</u>	<u>-</u>
.402	Pest control	2,500	2,500	2,500	-
.413	Repair & maintenance supplies	100,000	100,000	100,000	-
.422	Heat, light & power	82,000	82,000	82,000	-
	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>	<u>241,000</u>	<u>241,000</u>	<u>241,000</u>	<u>-</u>
	TOTAL A 7140	<u>2,448,072</u>	<u>2,572,484</u>	<u>2,537,124</u>	<u>89,052</u>

**TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS**

		2016	2017		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2016
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	-
.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>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>-</u>
	TOTAL A 7141	<u>121,600</u>	<u>121,600</u>	<u>121,600</u>	<u>-</u>

TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	2017		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2016</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	156,884	169,090	156,884	-
.101	Personal services - playground attendents	33,737	36,363	33,737	-
	<i>Total personal services</i>	<u>190,621</u>	<u>205,453</u>	<u>190,621</u>	<u>-</u>
.412	Recreation supplies	26,000	26,000	26,000	-
	Basketball	500	500	500	-
	Swimming	500	500	500	-
	Arts & crafts	2,500	2,500	2,500	-
	Trophies & awards	2,000	2,000	2,000	-
	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	17,000	17,000	17,000	-
	Summer programs	12,000	12,000	12,000	-
	Winter programs	4,000	4,000	4,000	-
	Special events	1,000	1,000	1,000	-

TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	2017		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2016
.440	Custodial & contractual	79,000	89,000	89,000	10,000
	(1) Carnegie Scranton rec. assoc.	2,000	2,000	2,000	-
	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.	300	300	300	-
	(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	5,150	5,150	5,150	-
	(1) School custodial	5,000	5,000	5,000	-
	Ski program	14,000	14,000	14,000	-
	(1) Southtowns bmx	400	400	400	-
	Southtowns hospice	500	500	500	-
	(1) Special events (snow fest, etc)	2,500	2,500	2,500	-
	(1) Hamburg Soccer Club	4,000	4,000	4,000	-
	Hamburg counseling center	-	10,000	10,000	10,000
.452	Mileage	3,000	3,000	3,000	-
	<i>Total contractual</i>	<u>125,000</u>	<u>135,000</u>	<u>135,000</u>	<u>10,000</u>
	TOTAL A 7310	<u>315,621</u>	<u>340,453</u>	<u>325,621</u>	<u>10,000</u>

TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	2017		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2016
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>	-
.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>	-
	TOTAL A 7410	<u>33,500</u>	<u>33,500</u>	<u>33,500</u>	-
A 7510	HISTORIAN				
	Department Head - Baker				
.100	Personal services	6,664	6,798	6,664	-
	<i>Total personal services</i>	<u>6,664</u>	<u>6,798</u>	<u>6,664</u>	-
.203	Office equipment - copier repair	200	200	200	-
	<i>Total equipment</i>	<u>200</u>	<u>200</u>	<u>200</u>	-
.423	Service contracts	200	200	200	-
.434	Printing & microfilming	2,500	2,500	2,500	-
.451	Miscellaneous	250	250	250	-
	<i>Total contractual</i>	<u>2,950</u>	<u>2,950</u>	<u>2,950</u>	-
	TOTAL A 7510	<u>9,814</u>	<u>9,948</u>	<u>9,814</u>	-

TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	2017		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2016
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 8510	<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	-
.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>12,700</u>	<u>12,700</u>	<u>12,700</u>	<u>-</u>
	TOTAL A 8540	<u>12,700</u>	<u>12,700</u>	<u>12,700</u>	<u>-</u>

TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	2017		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2016
A 8686	COMMUNITY DEVELOPMENT DEPT.				
	Department Head - Hull				
.100	Personal services	204,140	195,884	192,114	(12,026)
	<i>Total personal services</i>	<u>204,140</u>	<u>195,884</u>	<u>192,114</u>	<u>(12,026)</u>
.303	Permanent improvements	-	3,000	-	-
	<i>Total permanent improvements</i>	<u>-</u>	<u>3,000</u>	<u>-</u>	<u>-</u>
.408	Duplicating equipment supplies	3,500	5,000	3,500	-
.413	Repair and maintenance	-	2,000	-	-
.414	Stationary & office supplies	3,500	5,000	3,500	-
.434	Printing, promotional and publicity	15,000	20,000	15,000	-
.440	Contractual services	-	1,000	-	-
.451	Miscellaneous	5,000	5,000	5,000	-
.452	Mileage	250	500	250	-
	<i>Total contractual</i>	<u>27,250</u>	<u>38,500</u>	<u>27,250</u>	<u>-</u>
Less:	CDBG/Home Reimbursement	<u>(61,672)</u>	<u>(32,531)</u>	<u>(32,531)</u>	<u>(29,141)</u>
	TOTAL A 8686	<u>169,718</u>	<u>204,853</u>	<u>186,833</u>	<u>17,115</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
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	2017		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2016
A 8730	CONSERVATION BOARD				
.414	Stationary & office supplies	100	100	100	-
.440	Contracted personal services	950	950	950	-
	Secretary service				
.451	Miscellaneous	100	100	100	-
	<i>Total contractual</i>	<u>1,150</u>	<u>1,150</u>	<u>1,150</u>	<u>-</u>
	TOTAL A 8730	<u>1,150</u>	<u>1,150</u>	<u>1,150</u>	<u>-</u>
A 8760	EMERGENCY MANAGEMENT TEAM				
	Department Head - Crotty				
.201	Machinery & equipment	15,500	15,500	15,500	-
	<i>Total equipment</i>	<u>15,500</u>	<u>15,500</u>	<u>15,500</u>	<u>-</u>
.451	Miscellaneous	2,000	2,000	2,000	-
.492	Seminars	-	1,100	1,100	1,100
	<i>Total contractual</i>	<u>2,000</u>	<u>3,100</u>	<u>3,100</u>	<u>1,100</u>
	TOTAL A 8760	<u>17,500</u>	<u>18,600</u>	<u>18,600</u>	<u>1,100</u>

TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS

		2016	2017		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2016
EMPLOYEE BENEFITS					
A9010.810	State retirement - employees	1,014,000	1,014,000	1,060,000	46,000
A9030.830	Social security	588,801	600,634	577,130	(11,671)
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	1,367,131	1,435,488	1,455,488	88,357
A9060.861	Hospital & medical ins. - retirees	1,225,016	1,286,267	1,286,267	61,251
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	15,980	15,980	490
Total Employee Benefits		<u>4,459,135</u>	<u>4,601,065</u>	<u>4,643,561</u>	<u>184,426</u>
DEBT SERVICE					
A9710.960	Serial bond - principal [27] 06/30/17	279,000	281,790	281,790	2,790
A9710.960	Serial bond - principal [28] 12/15/23	55,000	55,000	55,000	-
A9730.960	BAN principal - Library	70,000	70,000	70,000	-
A9730.960	BAN principal - Senior Community Center	40,000	40,000	40,000	-
A9730.960	BAN principal - Library Exp & Imp Proj	-	35,605	35,605	35,605
A9730.960	BAN principal - Sr Comm. Center Imp.	-	24,395	24,395	24,395
A9730.960	BAN principal - Telephone System	-	30,000	30,000	30,000
A9730.960	BAN principal - Other, Gen Improvements	-	20,000	20,000	20,000
A9710.970	Serial bond - interest [27] 06/30/17	8,426	2,818	2,818	(5,608)
A9710.970	Serial bond - interest [28] 12/15/23	17,600	15,400	15,400	(2,200)
A9730.970	BAN interest - Library	6,665	8,619	8,619	1,954
A9730.970	BAN interest - Senior Community Center	7,020	9,409	9,409	2,389
A9730.970	BAN interest - Library Exp & Imp Proj	5,499	7,702	7,702	2,203
A9730.970	BAN interest - Sr Comm. Center Imp.	3,601	5,045	5,045	1,444
A9730.970	BAN interest - Telephone System	875	1,228	1,228	353
A9730.970	BAN interest - Other, Gen Improvements	3,500	4,894	4,894	1,394
A9730.970	BAN interest - Sr. Comm. Center Pool	9,800	-	-	(9,800)

**TOWN OF HAMBURG
2017 BUDGET
GENERAL FUND
APPROPRIATIONS**

		2016	2017		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2016
A9789.960	Lease - Senior Community Center	55,841	55,841	55,841	-
A9810.960	Principal - Energy Performance Contract	18,977	19,491	19,491	514
A9810.970	Interest - Energy Performance Contract	<u>3,906</u>	<u>3,392</u>	<u>3,392</u>	<u>(514)</u>
TOTAL DEBT SERVICE		<u>585,710</u>	<u>690,629</u>	<u>690,629</u>	<u>104,919</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	266,000	266,000	266,000	-
	Workers compensation	<u>280,000</u>	<u>280,000</u>	<u>280,000</u>	<u>-</u>
		<u>546,000</u>	<u>546,000</u>	<u>546,000</u>	<u>-</u>
A9970.970	TRANSFER ENTERPRISE FUNDS				
	Ice Arena	55,756	52,166	52,166	(3,590)
	Town Park	261,082	261,082	291,082	30,000
	Woodlawn Beach	<u>39,715</u>	<u>39,715</u>	<u>39,715</u>	<u>-</u>
		<u>356,553</u>	<u>352,963</u>	<u>382,963</u>	<u>26,410</u>
TOTAL APPROPRIATIONS		<u>\$ 16,121,999</u>	<u>\$ 17,168,000</u>	<u>\$ 16,679,429</u>	<u>\$ 557,430</u>

Town Outside Village Fund

TOWN OF HAMBURG
2017 BUDGET
PART TOWN FUND
REVENUES

		2016	2017		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2016
		<u> </u>	<u> </u>	<u> </u>	<u> </u>
B 1001	Real property taxes	\$ 4,182,909	\$ 4,850,653	\$ 4,237,161	\$ 54,252
Non Property Tax Items					
B1120.1	Sales tax	6,200,000	6,200,000	6,400,000	200,000
B1170.5	Cable Franchise - Time Warner	325,000	325,000	325,000	-
B1170.6	Cable - Franchise - Verizon Fios	425,000	425,000	475,000	50,000
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	30,000	30,000	30,000	-
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		<u>11,418,667</u>	<u>12,086,411</u>	<u>11,722,919</u>	<u>304,252</u>
Appropriated Fund Balance					
B 599.2	App. Fund Balance - Police Retirements	300,000	-	-	(300,000)
B 599	Appropriated fund balance	<u>1,400,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>100,000</u>
Total Revenue and					
Appropriated Fund Balance		<u>\$ 13,118,667</u>	<u>\$ 13,586,411</u>	<u>\$ 13,222,919</u>	<u>\$ 104,252</u>

TOWN OF HAMBURG

2017 BUDGET

PART TOWN FUND

APPROPRIATIONS

		2016	2017		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2016
B 1990	CONTINGENT ACCOUNT				
	Department Head - Walters				
.419	Contingency account	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
	Total contractual	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>
	TOTAL B 1990	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>
B 3120	POLICE DEPARTMENT				
	Department Head - Wickett				
.100	Personal services	<u>6,862,005</u>	<u>7,116,491</u>	<u>6,750,450</u>	<u>(111,555)</u>
	Total personal services	<u>6,862,005</u>	<u>7,116,491</u>	<u>6,750,450</u>	<u>(111,555)</u>
.202	Motor vehicles	170,000	217,500	170,000	-
.203	Office equipment	3,500	2,500	2,500	(1,000)
.207	Police computer system	<u>43,000</u>	<u>43,000</u>	<u>43,000</u>	<u>-</u>
	Total equipment	<u>216,500</u>	<u>263,000</u>	<u>215,500</u>	<u>(1,000)</u>
.403	Gasoline & oil	230,000	210,000	210,000	(20,000)
.411	Police supplies	145,000	145,000	145,000	-
	Department supplies				
	Ammunition & weapons				
.423	Service contracts	24,000	24,000	24,000	-
	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	110,000	120,000	110,000	-
.477	Arbitration & negotiation	40,000	40,000	40,000	-
.485	Uniform maintenance & allowance	55,250	55,250	55,250	-
	(Uniform allowance \$ 850 @ 65)				
.492	Seminars and dept. training	15,000	15,000	15,000	-
.494	Drug enforcement funds	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>-</u>
	Total contractual	<u>625,500</u>	<u>615,500</u>	<u>605,500</u>	<u>(20,000)</u>
	TOTAL B 3120	<u>7,704,005</u>	<u>7,994,991</u>	<u>7,571,450</u>	<u>(132,555)</u>

TOWN OF HAMBURG
2017 BUDGET
PART TOWN FUND
APPROPRIATIONS

		<u>2016</u>	<u>2017</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 2016</u>
B 3989	SOUTHTOWNS HAZMAT				
	Department Head - Walters				
.440	Contractual - Southtowns Hazmat	10,000	10,000	10,000	-
	Total contractual	10,000	10,000	10,000	-
	TOTAL B 3989	10,000	10,000	10,000	-
B 8010	ZONING BOARD				
	Department Head - Allen				
.100	Personal services	28,613	28,434	27,910	(703)
	Total personal services	28,613	28,434	27,910	(703)
.435	Advertising	1,000	1,000	1,000	-
.440	Contracted personal services	12,000	15,000	12,000	-
.451	Miscellaneous	500	500	500	-
	Total contractual	13,500	16,500	13,500	-
	TOTAL B 8010	42,113	44,934	41,410	(703)
B 8020	PLANNING BOARD				
	Department Head - Walters/Reilly				
.100	Personal services	32,123	32,760	32,123	-
	Total personal services	32,123	32,760	32,123	-
.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	134,500	134,500	134,500	-
	TOTAL B 8020	166,623	167,260	166,623	-

TOWN OF HAMBURG

2017 BUDGET

PART TOWN FUND

APPROPRIATIONS

		2016	2017		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2016
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	38,000	38,000	39,800	1,800
B 9010.815	State retirement - police	1,470,000	1,540,000	1,592,000	122,000
B 9030.830	Social security	548,909	549,093	559,502	10,593
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	1,136,686	1,193,520	1,193,520	56,834
B 9060.861	Hospital & medical ins. - retirees	925,631	971,913	971,913	46,282
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>4,383,426</u>	<u>4,556,726</u>	<u>4,620,935</u>	<u>237,509</u>
TRANSFER TO OTHER FUNDS					
B 9910.915	Transfer to General Fund	320,000	320,000	320,000	-
B 9960.970	Transfer to CS reserve - general insurance	114,000	114,000	114,000	-
B 9960.970	Transfer to CS reserve - workers comp.	140,000	140,000	140,000	-
	Total transfers to other funds	<u>574,000</u>	<u>574,000</u>	<u>574,000</u>	<u>-</u>
	TOTAL APPROPRIATIONS	<u>\$ 13,118,667</u>	<u>\$ 13,586,411</u>	<u>\$ 13,222,919</u>	<u>\$ 104,252</u>

Highway Fund

TOWN OF HAMBURG
2017 BUDGET
HIGHWAY - DA - BRIDGE FUND

		2016	2017		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2016
		<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
2017 BUDGET
HIGHWAY - DB FUND
REVENUES

		2016	2017		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2016
		<u> </u>	<u> </u>	<u> </u>	<u> </u>
1001	Real property taxes	\$ 5,504,406	\$ 6,321,852	\$ 5,924,099	\$ 419,693
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	PAVENY	-	62,626	62,626	62,626
3501	Consol. highway improve. program	<u>273,833</u>	<u>274,364</u>	<u>274,364</u>	<u>531</u>
Total Revenue		5,817,239	6,697,842	6,300,089	482,850
599	Appropriated fund balance	<u>100,000</u>	<u>(150,000)</u>	<u>(50,000)</u>	<u>(150,000)</u>
Total Revenue and					
Appropriated Fund Balance		<u>\$ 5,917,239</u>	<u>\$ 6,547,842</u>	<u>\$ 6,250,089</u>	<u>\$ 332,850</u>

TOWN OF HAMBURG
2017 BUDGET
HIGHWAY - DB FUND
APPROPRIATIONS

		2016	2017		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2016</u>
DB 5110	GENERAL REPAIR				
.100	Personal services	\$ 2,155,505	\$ 2,447,933	\$ 2,295,817	\$ 140,312
	Total personal services	<u>2,155,505</u>	<u>2,447,933</u>	<u>2,295,817</u>	<u>140,312</u>
.205	Signs & signals	4,000	24,000	15,000	11,000
.210	Highway improvements	<u>400,000</u>	<u>500,000</u>	<u>425,000</u>	<u>25,000</u>
	Total equipment	<u>404,000</u>	<u>524,000</u>	<u>440,000</u>	<u>36,000</u>
.440	Contracted personal services	35,000	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	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
	Total contractual	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	<u>-</u>
	TOTAL DB 5110	<u>2,679,505</u>	<u>3,091,933</u>	<u>2,855,817</u>	<u>176,312</u>
DB 5112	CONSOLIDATED HIGHWAY AID PROGRAM				
.210	Highway improvements	<u>273,833</u>	<u>273,833</u>	<u>273,833</u>	<u>-</u>
	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	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>-</u>
	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	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>-</u>
	Total contractual	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>-</u>
	TOTAL DB 5140	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>-</u>
DB 5142	SNOW REMOVAL				
.413	Repair & maintenance supplies	4,000	4,000	4,000	-
.458	Rental of location's	8,600	8,600	8,600	-
.467	Chemicals (salt)	<u>362,882</u>	<u>362,882</u>	<u>362,882</u>	<u>-</u>
	Total contractual	<u>375,482</u>	<u>375,482</u>	<u>375,482</u>	<u>-</u>
	TOTAL DB 5142	<u>375,482</u>	<u>375,482</u>	<u>375,482</u>	<u>-</u>

TOWN OF HAMBURG
2017 BUDGET
HIGHWAY - DB FUND
APPROPRIATIONS

	2016	2017		Increase	
	Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2016	
EMPLOYEE BENEFITS					
9010.810	State retirement - employees	298,000	298,000	298,000	-
9030.830	Social security	166,422	187,267	175,630	9,208
9050.850	Unemployment insurance	7,000	7,000	7,000	-
9060.860	Hospital & medical insurance	462,311	485,427	485,427	23,116
9060.861	Hospital & medical ins.- retirees	517,758	543,646	543,646	25,888
9060.865	Dental insurance	32,052	32,052	32,052	-
9060.875	Vision care	6,800	6,800	6,800	-
9060.885	Prescription drug - retirees	1,000	1,000	1,000	-
9070.870	Personal safety equipment	18,000	18,000	18,000	-
	Total employee benefits	<u>1,509,343</u>	<u>1,579,191</u>	<u>1,567,554</u>	<u>58,211</u>
DEBT SERVICE					
9710.960	Principal [27] 06/30/17	221,000	223,210	223,210	2,210
9710.970	Interest [27] 06/30/17	6,676	2,233	2,233	(4,443)
9730.960	BAN principal - Equipment	-	50,000	50,000	50,000
9730.970	BAN interest - Equipment	1,400	1,960	1,960	560
	Total debt service transfers	<u>229,076</u>	<u>277,403</u>	<u>277,403</u>	<u>48,327</u>
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	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	-
Transfer to insurance reserve fund:					
9040.840	Transfer to insurance reserve - WC	140,000	140,000	140,000	-
	Total transfer to general fund	<u>140,000</u>	<u>140,000</u>	<u>140,000</u>	-
Transfer to capital:					
9950.975	Transfer to capital fund	100,000	200,000	150,000	50,000
	Total transfer to capital fund	<u>100,000</u>	<u>200,000</u>	<u>150,000</u>	<u>50,000</u>
	Total transfers to other funds	<u>390,000</u>	<u>490,000</u>	<u>440,000</u>	<u>50,000</u>
TOTAL APPROPRIATIONS		<u>\$ 5,917,239</u>	<u>\$ 6,547,842</u>	<u>\$ 6,250,089</u>	<u>\$ 332,850</u>

Enterprise Funds

TOWN OF HAMBURG
2017 BUDGET
GOLF - ENTERPRISE FUND

		2016	<u>2017</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 2016</u>
ER 7250	GOLF COURSE MAINTENANCE				
	Department Head - Best				
	<u>Personal Services</u>				
.100	Salaries	\$ 150,000	\$ 149,811	\$ 151,127	\$ 1,127
	<i>Total personal services</i>	<u>150,000</u>	<u>149,811</u>	<u>151,127</u>	<u>1,127</u>
	<u>Equipment</u>				
.201	Machinery & Equipment	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>-</u>
	<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	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>-</u>
	<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	22,974	22,974	22,974	-
.830	Social Security - @ .0765 %	12,421	11,461	11,562	(859)
.860	Hospital & Medical Insurance	15,210	15,210	15,210	-
.865	Dental Insurance	1,400	1,400	1,400	-
.875	Vision Care	<u>250</u>	<u>250</u>	<u>250</u>	<u>-</u>
	<i>Total employee benefits</i>	<u>52,255</u>	<u>51,295</u>	<u>51,396</u>	<u>(859)</u>
	TOTAL ER 7250	<u>368,855</u>	<u>367,706</u>	<u>369,123</u>	<u>268</u>

TOWN OF HAMBURG
2017 BUDGET
GOLF - ENTERPRISE FUND

		2016	2017		Increase
		<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>	<u>(Decrease)</u>
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2016</u>
ER 7251	GOLF OPERATIONS				
	Department Head - Denecke				
	<u>Personal Services</u>				
.100	Salaries	83,061	89,523	89,523	6,462
	<i>Total personal services</i>	<u>83,061</u>	<u>89,523</u>	<u>89,523</u>	<u>6,462</u>
	<u>Contractual</u>				
.412	Recreational Supplies	14,500	14,500	14,500	-
.421	Telephone	5,000	5,000	5,000	-
.451	Miscellaneous	12,750	12,750	12,750	-
	Identification	500	500	500	-
	First Aid Supplies	250	250	250	-
	Paper Supplies	1,000	1,000	1,000	-
	Repairs	400	400	400	-
	Score Cards / Pencils	5,600	5,600	5,600	-
	Marketing	5,000	5,000	5,000	-
.478	Equipment Leasing (Golf Carts)	37,000	37,000	37,000	-
	<i>Total contractual</i>	<u>69,250</u>	<u>69,250</u>	<u>69,250</u>	<u>-</u>
	<u>Employee Benefits</u>				
.810	State Retirement	6,185	6,185	6,185	-
.830	Social Security - @ .0765 %	6,342	6,849	6,849	507
	<i>Total employee benefits</i>	<u>12,527</u>	<u>13,034</u>	<u>13,034</u>	<u>507</u>
	TOTAL ER 7251	<u>164,838</u>	<u>171,807</u>	<u>171,807</u>	<u>6,969</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>\$ 558,489</u>	<u>\$ 564,308</u>	<u>\$ 565,725</u>	<u>\$ 7,236</u>

TOWN OF HAMBURG
2017 BUDGET
GOLF - ENTERPRISE FUND

		2016	2017		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2016
OBJECT OF REVENUE					
ER2012.4	Concessions - Snack Bar	\$ 15,500	\$ 15,500	\$ 15,500	\$ -
ER2050.01	Greens Fees	281,489	284,308	285,725	4,236
ER2050.02	Cart Rental	125,000	125,000	125,000	-
ER2050.03	Locker Rental	250	250	250	-
ER2050.05	Lessons	12,000	12,000	12,000	-
ER2050.06	Retail Sales	4,750	4,750	4,750	-
ER2050.07	Season Pass	102,000	105,000	105,000	3,000
ER2050.09	Gift Certificates	11,000	11,000	11,000	-
ER2050.11	Resident I.D. Cards	6,000	6,000	6,000	-
	Total 2050 golf charges	<u>542,489</u>	<u>548,308</u>	<u>549,725</u>	<u>7,236</u>
ER 2401	Interest Earnings	<u>500</u>	<u>500</u>	<u>500</u>	<u>-</u>
	TOTAL REVENUE ER FUND	<u><u>\$ 558,489</u></u>	<u><u>\$ 564,308</u></u>	<u><u>\$ 565,725</u></u>	<u><u>\$ 7,236</u></u>

TOWN OF HAMBURG
2017 BUDGET
ICE ARENA - ENTERPRISE FUND

		2016	2017		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2016
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
2017 BUDGET
ICE ARENA - ENTERPRISE FUND

		2016	2017		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2016
EI 7265	ICE ARENA OPERATIONS				
	Department Head - Denecke				
	<u>Personal Services</u>				
.100	Personal services	91,493	91,493	91,493	-
	<i>Total personal services</i>	91,493	91,493	91,493	-
	<u>Contractual</u>				
.412	Recreation supplies	18,000	18,000	18,000	-
.421	Telephone	1,000	1,000	1,000	-
.424	Transportation	7,000	7,000	7,000	-
.440	Contractual services	25,000	25,000	25,000	-
.451	Miscellaneous	1,000	1,000	1,000	-
	Hockey nets & staff uniforms \$250				
	Printing & publicity \$500				
	Minor repairs/first aid supplies \$250				
	<i>Total contractual</i>	52,000	52,000	52,000	-
	<u>Employee Benefits</u>				
.810	State Retirement	2,000	2,000	2,000	-
.830	Social Security - @ .0765 %	7,000	7,000	7,000	-
	<i>Total employee benefits</i>	9,000	9,000	9,000	-
	TOTAL EI 7265	152,493	152,493	152,493	-
	DEBT SERVICE				
A9810.960	Principal - EPC	16,653	17,104	17,104	451
A9810.970	Interest - EPC	3,428	2,977	2,977	(451)
	TOTAL DEBT SERVICE	20,081	20,081	20,081	-
	TOTAL APPROPRIATIONS EI FUND	\$ 499,666	\$ 499,666	\$ 499,666	\$ -

TOWN OF HAMBURG
2017 BUDGET
ICE ARENA - ENTERPRISE FUND

OBJECT OF REVENUE		2016	2017		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2016
Departmental Income:					
EI2012.5	Ice arena concession	6,500	6,500	6,500	-
EI2065	Ice skating & rink charges				
EI2065.1	Rink and rental fees	328,910	335,000	335,000	6,090
EI2065.2	Skate rental	8,000	8,000	8,000	-
EI2065.4	Vending machines	2,500	-	-	(2,500)
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)	44,000	44,000	44,000	-
EI2065.27	Inline skate	5,000	5,000	5,000	-
	Subtotal ice & rink charges	<u>436,910</u>	<u>440,500</u>	<u>440,500</u>	<u>3,590</u>
EI2401	Interest Earnings	500	500	500	-
EI5031	Transfer - General Fund	<u>55,756</u>	<u>52,166</u>	<u>52,166</u>	<u>(3,590)</u>
TOTAL REVENUE ER FUND		<u>\$ 499,666</u>	<u>\$ 499,666</u>	<u>\$ 499,666</u>	<u>\$ -</u>

TOWN OF HAMBURG
2017 BUDGET
TOWN PARK - ENTERPRISE FUND

		2016	<u>2017</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 2016</u>
ET 7230	TOWN PARK - BOAT LAUNCH				
	Department Head - Best				
	<u>Contractual</u>				
.406	Launch Dredging	\$ 30,000	\$ 60,000	\$ 60,000	\$ 30,000
	<i>Total contractual</i>	<u>30,000</u>	<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
	TOTAL ET 7230	<u>30,000</u>	<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
ET 7250	TOWN PARK - MAINTENANCE				
	Department Head - Best				
	<u>Personal Services</u>				
.100	Salaries	<u>88,652</u>	<u>88,652</u>	<u>88,652</u>	<u>-</u>
	<i>Total personal services</i>	<u>88,652</u>	<u>88,652</u>	<u>88,652</u>	<u>-</u>
	<u>Equipment</u>				
.201	Machinery & Equipment	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>
	<i>Total equipment</i>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>
	<u>Contractual</u>				
.413	Repair & Maintenance Supplies	15,000	15,000	15,000	-
.421	Telephone	2,480	2,480	2,480	-
.422	Heat, Light and Power	13,000	13,000	13,000	-
.460	Repair & Maintenance	10,000	10,000	10,000	-
.465	Water	<u>1,230</u>	<u>1,230</u>	<u>1,230</u>	<u>-</u>
	<i>Total contractual</i>	<u>41,710</u>	<u>41,710</u>	<u>41,710</u>	<u>-</u>
	<u>Employee Benefits</u>				
.810	State Retirement	20,000	20,000	20,000	-
.830	Social Security - @ .0765 %	6,780	6,780	6,780	-
.860	Hospital & Medical Insurance	16,500	16,500	16,500	-
.865	Dental Insurance	1,400	1,400	1,400	-
.875	Vision Care	<u>250</u>	<u>250</u>	<u>250</u>	<u>-</u>
	<i>Total employee benefits</i>	<u>44,930</u>	<u>44,930</u>	<u>44,930</u>	<u>-</u>
	TOTAL ET 7250	<u>180,292</u>	<u>180,292</u>	<u>180,292</u>	<u>-</u>

TOWN OF HAMBURG
2017 BUDGET
TOWN PARK - ENTERPRISE FUND

		2016	<u>2017</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 2016</u>
ET 7180	TOWN PARK - OPERATIONS				
	Department Head - Denecke				
	<u>Personal Services</u>				
.100	Salaries	111,236	111,236	111,236	-
	<i>Total personal services</i>	<u>111,236</u>	<u>111,236</u>	<u>111,236</u>	-
	<u>Equipment</u>				
.206	Recreation equipment	8,500	8,500	8,500	-
	<i>Total equipment</i>	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>	-
	<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>	<u>11,308</u>	<u>11,308</u>	<u>11,308</u>	-
	<u>Employee Benefits</u>				
.810	State Retirement	4,000	4,000	4,000	-
.830	Social Security - @ .0765 %	8,510	8,510	8,510	-
	<i>Total employee benefits</i>	<u>12,510</u>	<u>12,510</u>	<u>12,510</u>	-
	TOTAL A 7180	<u>143,554</u>	<u>143,554</u>	<u>143,554</u>	-
	DEBT SERVICE				
A9810.960	Principal - EPC	3,098	3,182	3,182	84
A9810.970	Interest - EPC	638	554	554	(84)
	TOTAL DEBT SERVICE	<u>3,736</u>	<u>3,736</u>	<u>3,736</u>	-
TOTAL APPROPRIATIONS ET FUND		<u>\$ 357,582</u>	<u>\$ 387,582</u>	<u>\$ 387,582</u>	<u>\$ 30,000</u>

TOWN OF HAMBURG
2017 BUDGET
TOWN PARK - ENTERPRISE FUND

		2016	<u>2017</u>		Increase
OBJECT OF REVENUE		<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>	<u>(Decrease)</u>
		<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2016</u>
Departmental Income					
ET2001.6	Vehicle permit, town park	30,000	30,000	30,000	-
ET2012.2	Recreation concessions - Town park	1,500	1,500	1,500	-
ET2040	Boat launching fees	21,000	21,000	21,000	-
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>261,082</u>	<u>291,082</u>	<u>291,082</u>	<u>30,000</u>
TOTAL REVENUE ER FUND		<u>\$ 357,582</u>	<u>\$ 387,582</u>	<u>\$ 387,582</u>	<u>\$ 30,000</u>

TOWN OF HAMBURG
2017 BUDGET
WOODLAWN BEACH - ENTERPRISE FUND

		2016	<u>2017</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 2016</u>
EW 7250	WOODLAWN BEACH MAINTENANCE				
	Department Head - Best				
	<u>Personal Services</u>				
.100	Salaries	\$ 70,070	\$ 70,070	\$ 70,070	\$ -
	<i>Total personal services</i>	<u>70,070</u>	<u>70,070</u>	<u>70,070</u>	<u>-</u>
	<u>Equipment</u>				
.201	Machinery & Equipment	20,000	20,000	20,000	-
	<i>Total equipment</i>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>-</u>
	<u>Contractual</u>				
.413	Repair & Maintenance Supplies	30,000	30,000	30,000	-
.421	Telephone	4,000	4,000	4,000	-
.422	Heat, Light and Power	30,000	30,000	30,000	-
.460	Repair & Maintenance	15,000	15,000	15,000	-
.465	Water	3,500	3,500	3,500	-
	<i>Total contractual</i>	<u>82,500</u>	<u>82,500</u>	<u>82,500</u>	<u>-</u>
	<u>Employee Benefits</u>				
.810	State Retirement	18,000	18,000	18,000	-
.830	Social Security - @ .0765 %	5,360	5,360	5,360	-
.860	Hospital & Medical Insurance	8,250	8,250	8,250	-
.865	Dental Insurance	700	700	700	-
.875	Vision Care	125	125	125	-
	<i>Total employee benefits</i>	<u>32,435</u>	<u>32,435</u>	<u>32,435</u>	<u>-</u>
	TOTAL EW 7250	<u>205,005</u>	<u>205,005</u>	<u>205,005</u>	<u>-</u>

TOWN OF HAMBURG
2017 BUDGET
WOODLAWN BEACH - ENTERPRISE FUND

		2016	<u>2017</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 2016</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>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>Contractual</u>				
.451	Miscellaneous	25,000	25,000	25,000	-
	<i>Total contractual</i>	<u>25,000</u>	<u>25,000</u>	<u>25,000</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>	-
	TOTAL A 7182	<u>195,710</u>	<u>195,710</u>	<u>195,710</u>	-
TOTAL APPROPRIATIONS EW FUND		<u>\$ 400,715</u>	<u>\$ 400,715</u>	<u>\$ 400,715</u>	<u>\$ -</u>

TOWN OF HAMBURG
2017 BUDGET
WOODLAWN BEACH - ENTERPRISE FUND

		2016	2017		Increase
		Adopted	Department	Adopted	(Decrease)
		Budget	Request	Budget	over 2016
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	5,000	5,000	5,000	-
EW2002	Woodlawn Beach entrance fees	185,500	185,500	185,500	-
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>39,715</u>	<u>39,715</u>	<u>39,715</u>	<u>-</u>
TOTAL REVENUE EW FUND		<u>\$ 400,715</u>	<u>\$ 400,715</u>	<u>\$ 400,715</u>	<u>\$ -</u>

Special Districts

**TOWN OF HAMBURG
2017 BUDGET
STREET LIGHTING FUND**

SL	APPROPRIATIONS	<u>2016</u> Adopted Budget	<u>2017</u> Department Request	<u>Adopted</u> Budget	Increase (Decrease) over 2016
5182.303	Permanent Improvements	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
5182.418	Erroneous Tax	101	11	11	(90)
5182.437	Electricity	<u>900,000</u>	<u>910,000</u>	<u>910,000</u>	<u>10,000</u>
	N.Y.S.E. & G.	350,000	305,000	305,000	(45,000)
	National Grid	550,000	605,000	605,000	55,000
5182.440	Contracted Services - NYS Thruway	650	650	650	-
5182.460	Repair & Maintenance	15,000	20,000	20,000	5,000
9901.915	Transfer to General Fund	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
	TOTAL APPROPRIATIONS	<u>\$ 929,751</u>	<u>\$ 944,661</u>	<u>\$ 944,661</u>	<u>\$ 14,910</u>
	OBJECT OF REVENUE				
1001	Real property tax	\$ 928,751	\$ 943,661	\$ 943,661	\$ 14,910
2401	Interest income	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>
	TOTAL REVENUE	<u>\$ 929,751</u>	<u>\$ 944,661</u>	<u>\$ 944,661</u>	<u>\$ 14,910</u>

TAX RATE CALCULATIONS FOR TOWN (SL) STREET LIGHTING FUND

		Example Valuation
2016 TAX RATE		<u>\$100,000</u>
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)		\$ 0.492009 <u>\$ 49.20</u>
2017 TAX RATE		
Assessed Valuation (code 48006)	\$ 1,900,765.749	
Amount to be Raised	<u>943,661</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 0.496464</u>	
Tax for an average house (using \$100,000 of assessed valuation)		\$ 0.496464 <u>\$ 49.65</u>
TAX RATE INCREASE (DECREASE)		<u>\$ 0.004455</u> <u>\$ 0.45</u>

TOWN OF HAMBURG
2017 BUDGET
TOWN HYDRANT FUND

	2016	2017		Increase
	Adopted	Department	Adopted	(Decrease)
	Budget	Request	Budget	over 2016
APPROPRIATIONS				
SH1900.418 Erroneous tax	\$ 4	\$ -	\$ -	\$ (4)
SH1900.460 Repair & maintenance	15,000	15,000	15,000	-
SH3440.438 Hydrant rental	410,000	412,000	412,000	2,000
SH9901.915 Transfer To General Fund	10,000	10,000	10,000	-
TOTAL APPROPRIATIONS	\$ 435,004	\$ 437,000	\$ 437,000	\$ 1,996

REVENUE				
1001 Amount to be raised by property tax	\$ 434,004	\$ 436,000	\$ 436,000	\$ 1,996
2401 Interest on investments	1,000	1,000	1,000	-
TOTAL REVENUE	\$ 435,004	\$ 437,000	\$ 437,000	\$ 1,996

TAX RATE CALCULATIONS:

2016 TAX RATE

Assessed Valuation (code 48005)	\$ 1,887,559.686		Example
Amount to be Raised	434,004		Valuation
Tax Rate Per \$ 1,000 Valuation	<u>\$ 0.229929</u>		<u>\$100,000</u>
Tax for an average house (using \$100,000 of assessed valuation)		\$ 0.229929	<u>\$ 22.99</u>

2017 TAX RATE

Assessed Valuation (code 48005)	\$ 1,900,654.749		
Amount to be Raised	436,000		
Tax Rate Per \$ 1,000 Valuation	<u>\$ 0.229395</u>		
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 0.229395</u>	<u>\$ 22.94</u>

TAX RATE INCREASE (DECREASE) \$ (0.000534) \$ (0.05)

**TOWN OF HAMBURG
2017 BUDGET
INSURANCE RESERVE FUND**

	2016	2017		Increase
	Adopted	Department	Adopted	(Decrease)
	Budget	Request	Budget	over 2016
CS 1710 INSURANCE ADMINISTRATION				
.415 Excess insurance	\$ 350,000	\$ 425,000	\$ 425,000	\$ 75,000
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	625,000	625,000	25,000
.841 Workers Compensation [Vol. Fire]	117,000	117,000	117,000	-
TOTAL APPROPRIATIONS	\$ 1,339,000	\$ 1,439,000	\$ 1,439,000	\$ 100,000
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%	266,000	266,000	266,000	-
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%	280,000	280,000	280,000	-
Part Town Fund [B 9040.840 Workers Comp] 25%	140,000	140,000	140,000	-
Highway Fund [B 9040.840 Workers Comp] 25%	140,000	140,000	140,000	-
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	51,000	51,000	25,000
CS 863 Liability & Casualty	223,204	298,204	298,204	75,000
Total appropriated reserves	<u>249,204</u>	<u>349,204</u>	<u>349,204</u>	<u>100,000</u>
TOTAL REVENUE	\$ 1,339,000	\$ 1,439,000	\$ 1,439,000	\$ 100,000

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Fire Districts

TOWN OF HAMBURG
2017 BUDGET
FIRE PROTECTION DISTRICTS - SUMMARY

District #	Fire District Name	Total Appropriations	Total Revenue	2017 Amount Raised by Tax	2016 Amount Raised by Tax	Tax Increase (Decrease)
SF 1	Lakeshore	\$ 707,707	\$ 4,000	\$ 703,707	\$ 669,156	\$ 34,551
SF 2	Scranton	626,861	4,500	622,361	613,104	9,257
SF 3	Big Tree	653,097	(500)	653,597	644,217	9,380
SF 4	Armor	353,727	3,100	350,627	343,014	7,613
SF 5	Newton Abbott	522,450	10,000	512,450	503,597	8,853
SF 6	Woodlawn	454,626	2,000	452,626	445,056	7,570
SF 8	Town Wide	<u>233,370</u>	<u>(100)</u>	<u>233,470</u>	<u>229,573</u>	<u>3,897</u>
	Totals	<u>\$ 3,551,838</u>	<u>\$ 23,000</u>	<u>\$ 3,528,838</u>	<u>\$ 3,447,717</u>	<u>\$ 81,121</u>

**2017 BUDGET
FIRE PROTECTION DISTRICTS
FIRE DISTRICT SUMMARY**

<u>District Number</u>	<u>Fire District Name</u>		<u>2015 Tax Rate</u>	<u>2016 Tax Rate</u>	<u>2017 Tax Rate</u>	<u>Increase (Decrease) Over 2016</u>	<u>Percentage Change</u>
SF 1	Lakeshore	\$	1.6084290	\$ 1.6204190	\$ 1.6978480	\$ 0.0774290	4.78%
SF 2	Scranton		2.4530600	2.4778810	2.5261150	0.0482340	1.95%
SF 3	Big Tree		1.9529560	1.9645430	1.9794560	0.0149130	0.76%
SF 4	Armor		2.3079790	2.3256320	2.3754950	0.0498630	2.14%
SF 5	Newton Abbott		2.0771000	2.0881740	2.1523800	0.0642060	3.07%
SF 6	Woodlawn		6.3293310	6.8006080	6.3043830	(0.4962250)	-7.30%
SF 8	Town Wide		1.4270240	1.4369020	1.4506220	0.0137200	0.95%

<u>District Number</u>	<u>Fire District Name</u>		<u>2015 Contract Amount</u>	<u>2016 Contract Amount</u>	<u>2017 Contract Amount</u>	<u>Increase (Decrease) Over 2016</u>	<u>Percentage Change</u>
SF 1	Lakeshore	\$	495,800	\$ 500,649	\$ 505,200	\$ 4,551	0.90%
SF 2	Scranton		462,300	466,743	476,000	9,257	2.00%
SF 3	Big Tree		465,186	469,845	479,235	9,390	2.00%
SF 4	Armor		260,018	262,504	270,117	7,613	2.90%
SF 5	Newton Abbott		440,732	444,382	453,232	8,850	2.00%
SF 6	Woodlawn		375,154	378,511	386,081	7,570	2.00%
SF 8	Town Wide						
	.1 Lakeview		65,523	66,005	66,665	660	1.00%
	.2 Vill. Of Hamburg		160,686	161,868	165,105	3,237	2.00%

**TOWN OF HAMBURG
2017 BUDGET**

	2016	2017		Increase
= OBJECT OF APPROPRIATIONS =	Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2016
SF 1 LAKESHORE FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 500,649	\$ 505,200	\$ 505,200	\$ 4,551
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	\$ 703,156	\$ 707,707	\$ 707,707	\$ 4,551
 = OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 669,156	\$ 703,707	703,707	\$ 34,551
2401 Interest on Investments	4,000	4,000	4,000	-
599 Appropriated Fund Balance	30,000	-	-	(30,000)
TOTAL REVENUE	\$ 703,156	\$ 707,707	\$ 707,707	\$ 4,551

TAX RATE CALCULATION:

		Example Valuation
2016 TAX RATE		
Assessed Valuation (code 48026)	\$412,952.576	\$100.000
Amount to be Raised by Property Tax 2016	<u>669,156</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.620419</u>	\$ 162.04
 2017 TAX RATE		
Assessed Valuation (code 48026)	\$414,469.934	
Amount to be Raised by Property Tax 2017	<u>703,707</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.697848</u>	\$ 169.78
 TAX RATE INCREASE (DECREASE)	 \$ 0.077429	 \$ 7.74

TOWN OF HAMBURG
2017 BUDGET
FIRE PROTECTION DISTRICTS

	2016	2017		Increase
= OBJECT OF APPROPRIATIONS =	Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2016
SF 2 SCRANTON FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.439 Payment on Fire Contract	466,743	476,000	476,000	9,257
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	\$ 617,604	\$ 626,861	\$ 626,861	\$ 9,257
 = OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 613,104	\$ 622,361	\$ 622,361	\$ 9,257
2401 Interest on Investments	2,000	2,000	2,000	-
599 Appropriated Fund Balance	2,500	2,500	2,500	-
TOTAL REVENUE	\$ 617,604	\$ 626,861	\$ 626,861	\$ 9,257

TAX RATE CALCULATION:

		Example Valuation
2016 TAX RATE		
Assessed Valuation (code 48027)	\$247,430.809	\$100.000
Amount to be Raised by Property Tax 2016	613,104	
Tax Rate Per \$ 1,000 Valuation	\$ 2.477881	\$ 247.79
 2017 TAX RATE		
Assessed Valuation (code 48027)	\$246,370.772	
Amount to be Raised by Property Tax 2017	622,361	
Tax Rate Per \$ 1,000 Valuation	\$ 2.526115	\$ 252.61
 TAX RATE INCREASE (DECREASE)	 \$ 0.048234	 \$ 4.82

TOWN OF HAMBURG
2017 BUDGET
FIRE PROTECTION DISTRICTS

	2016	2017		Increase
= OBJECT OF APPROPRIATIONS =	Adopted	Department	Adopted	(Decrease)
	Budget	Request	Budget	over 2016
SF 3 BIG TREE FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.418 Erroneous Tax	\$ 10	\$ -	\$ -	\$ (10)
.439 Payment on Fire Contract	469,845	479,235	479,235	9,390
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	\$ 643,717	\$ 653,097	\$ 653,097	\$ 9,380
 = OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 644,217	\$ 653,597	\$ 653,597	9,380
599 Appropriated Fund Balance	(500)	(500)	(500)	-
TOTAL REVENUE	\$ 643,717	\$ 653,097	\$ 653,097	\$ 9,380

TAX RATE CALCULATION:

		Example
		Valuation
2016 TAX RATE		
Assessed Valuation (code 48021)	\$327,922.064	\$100.000
Amount to be Raised by Property Tax 2016	<u>644,217</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.964543</u>	\$ 196.45
 2017 TAX RATE		
Assessed Valuation (code 48021)	\$330,190.146	
Amount to be Raised by Property Tax 2017	<u>653,597</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.979456</u>	\$ 197.95
 TAX RATE INCREASE (DECREASE)	 \$ 0.014913	 \$ 1.50

TOWN OF HAMBURG
2017 BUDGET
FIRE PROTECTION DISTRICTS

	2016	2017		Increase
= OBJECT OF APPROPRIATIONS =	Adopted	Department	Adopted	(Decrease)
	Budget	Request	Budget	over 2016
SF 4 ARMOR FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 262,504	\$ 278,720	\$ 270,117	\$ 7,613
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	\$ 346,114	\$ 362,330	\$ 353,727	\$ 7,613
 = OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 343,014	\$ 359,230	\$ 350,627	\$ 7,613
2401 Interest on Investments	600	600	600	-
599 Appropriated Fund Balance	2,500	2,500	2,500	-
TOTAL REVENUE	\$ 346,114	\$ 362,330	\$ 353,727	\$ 7,613

TAX RATE CALCULATION:

		Example
2016 TAX RATE		Valuation
Assessed Valuation (code 48022)	\$147,492.813	\$100.000
Amount to be Raised by Property Tax 2016	<u>343,014</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.325632</u>	\$ 232.56
 2017 TAX RATE		
Assessed Valuation (code 48022)	\$147,601.632	
Amount to be Raised by Property Tax 2017	<u>350,627</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.375495</u>	\$ 237.55
 TAX RATE INCREASE (DECREASE)	 \$ 0.049863	 \$ 4.99

TOWN OF HAMBURG
2017 BUDGET
FIRE PROTECTION DISTRICTS

	2016	2017		Increase
= OBJECT OF APPROPRIATIONS =	Adopted	Department	Adopted	(Decrease)
	Budget	Request	Budget	over 2016
SF 5 NEWTON ABBOTT FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.418 Erroneous Tax	\$ -	\$ 3	\$ 3	\$ 3
.439 Payment on Fire Contract	444,382	453,232	453,232	8,850
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	\$ 513,597	\$ 522,450	\$ 522,450	\$ 8,853
 = OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 503,597	\$ 512,450	\$ 512,450	8,853
2401 Interest on Investments	2,000	2,000	2,000	-
599 Appropriated Fund Balance	8,000	8,000	8,000	-
TOTAL REVENUE	\$ 513,597	\$ 522,450	\$ 522,450	\$ 8,853

TAX RATE CALCULATION:

		Example
2016 TAX RATE		Valuation
Assessed Valuation (code 48023)	\$241,166.239	\$100.000
Amount to be Raised by Property Tax 2016	<u>503,597</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.088174</u>	\$ 208.82
 2017 TAX RATE		
Assessed Valuation (code 48023)	\$238,085.240	
Amount to be Raised by Property Tax 2017	<u>512,450</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.152380</u>	\$ 215.24
 TAX RATE INCREASE (DECREASE)	 \$ 0.064206	 \$ 6.42

TOWN OF HAMBURG
2017 BUDGET
FIRE PROTECTION DISTRICTS

	2016	2017		Increase
= OBJECT OF APPROPRIATIONS =	Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2016
SF 6 WOODLAWN FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 378,511	\$ 386,081	\$ 386,081	\$ 7,570
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	\$ 447,056	\$ 454,626	\$ 454,626	\$ 7,570
 = OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 445,056	\$ 452,626	\$ 452,626	\$ 7,570
2401 Interest on Investments	1,000	1,000	1,000	-
599 Appropriated Fund Balance	1,000	1,000	1,000	-
TOTAL REVENUE	\$ 447,056	\$ 454,626	\$ 454,626	\$ 7,570

TAX RATE CALCULATION:

2016 TAX RATE

Assessed Valuation (code 48024)	\$ 65,443.564		Example Valuation	\$100.000
Amount to be Raised by Property Tax 2016	445,056			
Tax Rate Per \$ 1,000 Valuation	\$ 6.800608			\$ 680.06

2017 TAX RATE

Assessed Valuation (code 48024)	\$ 71,795.453			
Amount to be Raised by Property Tax 2017	452,626			
Tax Rate Per \$ 1,000 Valuation	\$ 6.304383			\$ 630.44

TAX RATE INCREASE (DECREASE)	\$ (0.496225)		\$ (49.62)
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TOWN OF HAMBURG
2017 BUDGET
FIRE PROTECTION DISTRICTS

	<u>2016</u>	<u>2017</u>		<u>Increase</u>
= OBJECT OF APPROPRIATIONS =	<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>	<u>(Decrease)</u>
	<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>over 2016</u>
SF 8 TOWN WIDE FIRE PROTECTION DISTRICT				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 227,873	\$ 232,430	\$ 231,770	\$ 3,897
.1 Lakeview Fire Dist.	66,005	67,325	66,665	660
.2 Village of Hamburg	161,868	165,105	165,105	3,237
UNDISTRIBUTED				
9910.915 Transfer to General Fund	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>	<u>-</u>
TOTAL APPROPRIATIONS	<u>\$ 229,473</u>	<u>\$ 234,030</u>	<u>\$ 233,370</u>	<u>\$ 3,897</u>

= OBJECT OF REVENUE =

1001 Amount to be Raised by Property Tax	\$ 229,573	\$ 234,130	\$ 233,470	\$ 3,897
599 Appropriated Fund Balance	<u>(100)</u>	<u>(100)</u>	<u>(100)</u>	<u>-</u>
TOTAL REVENUE	<u>\$ 229,473</u>	<u>\$ 234,030</u>	<u>\$ 233,370</u>	<u>\$ 3,897</u>

TAX RATE CALCULATION:

2016 TAX RATE

Assessed Val-Lake View	\$0.000	0.00	Example
Assessed Val-Hamburg	\$0.000	0.00	Valuation
Total Valuation (code 48020)	\$159,769.439		\$100.000
Amount to be Raised by Property Tax 2016	<u>\$ 229,573</u>		
Tax Rate Per \$ 1,000 Valuation		\$1.436902	\$143.69

2017 TAX RATE

Assessed Val-Lake View	\$0.000	0.00	
Assessed Val-Hamburg	\$0.000	0.00	
Total Valuation (code 48020)	\$160,944.748		
Amount to be Raised by Property Tax 2017	<u>\$233,470</u>		
Tax Rate Per \$ 1,000 Valuation		<u>\$1.450622</u>	<u>\$145.06</u>
TAX RATE INCREASE (DECREASE)		<u>\$0.013720</u>	<u>\$1.37</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
2017 BUDGET RECAP
SEWER DISTRICTS

<u>Sewer Districts</u>	<u>Approp- riations</u>	<u>Total Revenue</u>	<u>2017 Amount Raised by Tax</u>	<u>2016 Amount Raised by Tax</u>	<u>Tax Increase (Decrease)</u>
S 1 Woodlawn	\$ 181,100	\$ 21,500	\$ 159,600	\$ 156,633	\$ 2,967
S 2 Mount Vernon	617,475	22,468	595,007	557,181	37,826
S 21 Master	120,872	120,872	-	-	-
S 28 Highland Acres	55,249	55,249	-	-	-
S 29 Hamburg Sewer Improvement Area	99,282	99,282	-	-	-
S 30 Engel Drive Sewer Improvement Area	13,600	13,600	-	-	-
Totals	<u>\$ 1,087,578</u>	<u>\$ 332,971</u>	<u>\$ 754,607</u>	<u>\$ 713,814</u>	<u>\$ 40,793</u>

TOWN OF HAMBURG
2017 BUDGET
COMMISSIONER SEWER DISTRICT

		<u>2016</u>	<u>2017</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 2016</u>
S 1	WOODLAWN SEWER DISTRICT				
	APPROPRIATIONS				
8110	Sewer Administration				
.100	Personal Services	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
.203	Office Equipment	100	100	100	-
.415	Ins., Comp., General Liability	3,300	3,300	3,300	-
.418	Erroneous Taxes	100	100	100	-
.421	Telephone	400	400	400	-
.440	Contracted Personal Services	3,200	3,200	3,200	-
.451	Miscellaneous	100	100	100	-
.464	Election Expense	300	300	300	-
8120	Sewer Maintenance and Operations				
.100	Personal Services	15,800	15,800	15,800	-
.201	Machinery & Equipment	1,000	1,000	1,000	-
.303	Permanent Improvements	4,000	4,000	4,000	-
.413	Repair & Maintenance Supplies	2,700	2,700	2,700	-
.422	Heat, Light & Power	4,000	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.	118,958	122,400	122,400	3,442
	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	10,000	6,000	6,000	(4,000)
	TOTAL S 1 APPROPRIATIONS	<u>\$ 181,658</u>	<u>\$ 181,100</u>	<u>\$ 181,100</u>	<u>\$ (558)</u>

TOWN OF HAMBURG
2017 BUDGET
SEWER DISTRICTS

		<u>2016</u>	<u>2017</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 2016</u>
REVENUES					
1001	Amount to be Raised by Property Tax	\$ 156,633	\$ 159,600	\$ 159,600	\$ 2,967
2120	Sewer Rent	11,574	11,850	11,850	276
2401	Interest on Investments	2,000	2,000	2,000	-
599	Appropriated Fund Balance	11,451	7,650	7,650	(3,801)
TOTAL S 1 REVENUE		<u>\$ 181,658</u>	<u>\$ 181,100</u>	<u>\$ 181,100</u>	<u>\$ (558)</u>

TAX CALCULATIONS

Amount to be Raised by Property Tax		<u>\$ 156,633</u>	<u>\$ 159,600</u>	<u>\$ 159,600</u>	<u>\$ -</u>
(code 48060)	Number of Units	381	382	381	-
	Charge per Unit	<u>\$ 293</u>	<u>\$ 300</u>	<u>\$ 300</u>	<u>\$ 7.00</u>
	Unit Charge	<u>\$ 111,633</u>	<u>\$ 114,600</u>	<u>\$ 114,300</u>	<u>\$ 2,667</u>
	Balance Due	<u>\$ 45,000</u>	<u>\$ 45,000</u>	<u>\$ 45,300</u>	<u>\$ 300</u>
(code 48059)	Total Frontage	21,782	22,175	21,782	-
(2/3) Raised by Frontage		<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,200</u>	<u>\$ 200</u>
	Frontage Rate	<u>\$ 1.3772840</u>	<u>\$ 1.3528750</u>	<u>\$ 1.3864660</u>	<u>\$ 0.00918</u>
(code 48059)	Total Area	3,856	3,898	3,853	(3.45)
(1/3) Raised by Area		<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,100</u>	<u>\$ 100</u>
	Area Rate	<u>\$ 0.0038900</u>	<u>\$ 0.0038480</u>	<u>\$ 0.0039190</u>	<u>\$ 0.00003</u>

TAXES ON AVERAGE HOME IN DISTRICT

Unit Charge	1	\$ 293.00	\$ 300.00	\$ 300.00	\$ 7.00
Frontage Charge	70	96.41	94.70	97.05	0.64
Area Charge	8.75	0.03	0.03	0.03	-
SEWER COST PER AVERAGE HOME		<u>\$ 389.44</u>	<u>\$ 394.73</u>	<u>\$ 397.08</u>	<u>\$ 7.64</u>

TOWN OF HAMBURG
2017 BUDGET
SEWER DISTRICTS

		2016	2017		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2016</u>
S 2 MOUNT VERNON SEWER DISTRICT					
APPROPRIATIONS					
8110	Sewer Admionistration				
.419	Contingency Account	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
.451	Miscellaneous	2,500	2,500	2,500	-
8120	Sewer Maintenance and Operations				
.422	Heat, Light & Power	1,500	1,000	1,000	(500)
.456	Consultant Fees	7,500	7,500	7,500	-
.461	Erie County O&M Services	153,651	150,245	150,245	(3,406)
8130	Treatment & Disposal				
.450	Service Charge E.C.S.S.T.A.	321,421	326,209	326,209	4,788
Employee Benefits					
9060.861	Hospital & Med. Insurance, Retirees	20,600	20,600	20,600	-
Debt Service:					
9730.960	Principal B.A.N. - Phase 1	31,500	30,000	30,000	(1,500)
9730.970	Interest B.A.N. - Phase 1	2,047	2,548	2,548	501
9731.960	Principal B.A.N. - Phase 1	20,000	20,000	20,000	-
9731.970	Interest B.A.N. - Phase 1	2,314	3,036	3,036	722
9731.960	Principal B.A.N. - Phase 1	-	35,000	35,000	35,000
9731.970	Interest B.A.N. - Phase 1	5,616	7,837	7,837	2,221
Transfers to Other Funds					
9910.915	Transfer to General Fund	6,000	6,000	6,000	-
TOTAL S 2 APPROPRIATIONS		<u>\$ 579,649</u>	<u>\$ 617,475</u>	<u>\$ 617,475</u>	<u>\$ 37,826</u>
REVENUES					
1001	Amount to be Raised by Property Tax	\$ 557,181	\$ 595,007	\$ 595,007	\$ 37,826
2374.3	Sewer Service - Town of Hamburg	1,468	1,468	1,468	-
2401	Interest on Investments	1,000	1,000	1,000	-
599	Appropriated Fund Balance	20,000	20,000	20,000	-
TOTAL S 2 REVENUE		<u>\$ 579,649</u>	<u>\$ 617,475</u>	<u>\$ 617,475</u>	<u>\$ 37,826</u>

TOWN OF HAMBURG
2017 BUDGET
SEWER DISTRICTS

		2016	2017		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2016
TAX CALCULATIONS					
Amount to be Raised by Property Tax		\$ 557,181	\$ 595,007	\$ 595,007	\$ 37,826
(code 48061)	Number of Units	1,077	1,071	1,071	(6)
	Charge per Unit	<u>\$ 284.00</u>	<u>\$ 299.00</u>	<u>\$ 299.00</u>	<u>\$ 15.00</u>
		<u>\$305,868.00</u>	<u>\$320,229.00</u>	<u>\$ 320,229.00</u>	<u>\$ 14,361</u>
School Charge	Number of Units	1	1	1	-
	Charge per Unit	<u>\$ 12,388.00</u>	<u>\$ 11,882.60</u>	<u>\$ 11,882.60</u>	<u>\$ (505.40)</u>
		<u>\$ 12,388.00</u>	<u>\$ 11,882.60</u>	<u>\$ 11,882.60</u>	<u>\$ (505.40)</u>
Sewer Improvement Charge		<u>\$ 55,861.00</u>	<u>\$ 98,421.00</u>	<u>\$ 98,421.00</u>	<u>\$ 42,560.00</u>
(code 48061)	Total Frontage	67,734	67,734	67,734	-
(1/2) Raised by Frontage		<u>\$ 27,930.50</u>	<u>\$ 49,210.50</u>	<u>\$ 49,210.50</u>	<u>\$ 21,280.00</u>
	Frontage Rate	<u>\$ 0.412356</u>	<u>\$ 0.726526</u>	<u>\$ 0.726526</u>	<u>\$ 0.314170</u>
(code 48062)	Total Area	9,135,348	9,135,948	9,135,348	-
(1/2) Raised by Area		<u>\$ 27,930.50</u>	<u>\$ 49,210.50</u>	<u>\$ 49,210.50</u>	<u>\$ 21,280.00</u>
	Area Rate	<u>\$ 0.003057</u>	<u>\$ 0.005386</u>	<u>\$ 0.005387</u>	<u>\$ 0.002330</u>
Balance Due		<u>\$183,064.00</u>	<u>\$164,474.40</u>	<u>\$ 164,474.40</u>	<u>\$(18,589.60)</u>
(code 48061)	Frontage	67,734	67,734	67,734	-
(1/2) Raised by Frontage		<u>\$ 91,532.00</u>	<u>\$ 82,237.20</u>	<u>\$ 82,237.20</u>	<u>\$ (9,294.80)</u>
	Frontage Rate	<u>\$ 1.351345</u>	<u>\$ 1.214120</u>	<u>\$ 1.214120</u>	<u>\$ (0.137225)</u>
(code 48062)	Area	9,135,948	9,135,948	9,135,948	-
(1/2) Raised by Area		<u>\$ 91,532.00</u>	<u>\$ 82,237.20</u>	<u>\$ 82,237.20</u>	<u>\$ (9,294.80)</u>
	Area Rate	<u>\$ 0.010019</u>	<u>\$ 0.009001</u>	<u>\$ 0.009001</u>	<u>\$ (0.001018)</u>
TAXES ON AVERAGE HOME IN DISTRICT					
Unit Charge	1	\$ 284.00	\$ 299.00	\$ 299.00	\$ 15.00
Frontage Charge (linear feet)	65	87.84	78.92	78.92	(8.92)
Area Charge (square feet)	8,500	85.16	76.51	76.51	(8.65)
Sewer Improvement Charge					
Frontage Charge (linear feet)	65	26.80	47.22	47.22	20.42
Area Charge (square feet)	8,500	<u>25.98</u>	<u>45.78</u>	<u>45.79</u>	<u>19.81</u>
SEWER COST PER AVERAGE HOME		<u>\$ 509.79</u>	<u>\$ 547.43</u>	<u>\$ 547.44</u>	<u>\$ 37.65</u>

TOWN OF HAMBURG
2017 BUDGET
SEWER DISTRICTS

	2016	2017		Increase
	Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2016
<u>S 21 MASTER SEWER DISTRICT</u>				
APPROPRIATIONS				
9730.960 Debt Service - Principal [BAN]	\$ 110,500	\$ 110,000	\$ 110,000	\$ (500)
9730.970 Debt Service - Interest [BAN]	<u>8,568</u>	<u>10,872</u>	<u>10,872</u>	<u>2,304</u>
TOTAL APPROPRIATIONS	<u>119,068</u>	<u>120,872</u>	<u>120,872</u>	<u>1,804</u>
REVENUES				
2320 Debt payment, County Sewer Dist. # 3	<u>119,068</u>	<u>120,872</u>	<u>120,872</u>	<u>1,804</u>
TOTAL REVENUE	<u>\$ 119,068</u>	<u>\$ 120,872</u>	<u>\$ 120,872</u>	<u>\$ 1,804</u>
<u>S 28 HIGHLAND ACRES SEWER DISTRICT</u>				
APPROPRIATIONS				
8110.428 Administration - Debt Service Charge	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
DEBT SERVICE				
9710.960 Debt Service - Principal [NYS Environ 26]	30,000	30,000	30,000	-
Debt Service - Principal [NYS Environ 29]	15,000	20,000	20,000	5,000
9710.970 Debt Service - Interest [NYS Environ 26]	2,439	1,978	1,978	(461)
Debt Service - Interest [NYS Environ 29]	<u>3,646</u>	<u>2,071</u>	<u>2,071</u>	<u>(1,575)</u>
TOTAL APPROPRIATIONS	<u>52,285</u>	<u>55,249</u>	<u>55,249</u>	<u>2,964</u>
REVENUES				
2320 Debt Payment, County Sewer Dist. # 3	<u>52,285</u>	<u>55,249</u>	<u>55,249</u>	<u>2,964</u>
TOTAL REVENUE	<u>\$ 52,285</u>	<u>\$ 55,249</u>	<u>\$ 55,249</u>	<u>\$ 2,964</u>

TOWN OF HAMBURG
2017 BUDGET
SEWER DISTRICTS

	2016	2017		Increase
	Adopted	Department	Adopted	(Decrease)
	Budget	Request	Budget	over 2016
<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	8,000	7,000	7,000	(1,000)
9730.960 Debt Service - Principal [B.A.N.]	59,000	60,000	60,000	1,000
9730.970 Debt Service - Interest [B.A.N.]	4,905	6,282	6,282	1,377
TOTAL APPROPRIATIONS	97,905	99,282	99,282	1,377
REVENUES				
2320 Debt Payment, County Sewer Dist. # 3	97,905	99,282	99,282	1,377
TOTAL REVENUE	\$ 97,905	\$ 99,282	\$ 99,282	\$ 1,377

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	4,000	3,500	3,500	(500)
TOTAL APPROPRIATIONS	14,100	13,600	13,600	(500)
REVENUES				
2320 Debt Payment, County Sewer Dist. # 3	14,100	13,600	13,600	(500)
TOTAL REVENUE	\$ 14,100	\$ 13,600	\$ 13,600	\$ (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
2017 BUDGET
WATER DISTRICTS SUMMARY

<u>Water Districts</u>	<u>Total Approp- riations</u>	<u>Total Revenue</u>	<u>2017 Amount Raised by Tax</u>	<u>2016 Amount Raised by Tax</u>	<u>Tax Increase (Decrease)</u>
X 32 Wanakah Water	\$ 108,800	\$ -	\$ 108,800	\$ 104,769	\$ 4,031
X 37 Town-wide Master Water	<u>182,412</u>	<u>-</u>	<u>182,412</u>	<u>166,992</u>	<u>15,420</u>
Totals	<u><u>\$ 291,212</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 291,212</u></u>	<u><u>\$ 271,761</u></u>	<u><u>\$ 19,451</u></u>

TOWN OF HAMBURG
2017 BUDGET
WATER DISTRICTS

	2016 Adopted Budget	2017 Department Request	2017 Adopted Budget	Increase (Decrease) over 2016
X - 32 WANAKAH WATER DISTRICT				
APPROPRIATIONS				
Water Administration				
8310.418	\$ 105	\$ 105	\$ 105	\$ -
8310.428	900	900	900	-
Debt Service				
9730.960	97,500	100,000	100,000	2,500
9730.970	6,264	7,795	7,795	1,531
TOTAL APPROPRIATIONS	\$ 104,769	\$ 108,800	\$ 108,800	\$ 4,031
REVENUES				
1001	Amount to be Raised by Property Tax	\$ 104,769	\$ 108,800	\$ 108,800
	TOTAL REVENUE	\$ 104,769	\$ 108,800	\$ 108,800

X 32 Wanakah Water District

Tax Calculations (Assessment Codes 48172 and 48173)

	Amount to be Raised by Property Tax	\$ 104,769	\$ 108,800	\$ 108,800	\$ 4,031
User 2	Capital Assessed Valuation	22,908.556	24,142.429	24,142.429	1,234
	Raised by Valuation (1.76%)	\$ 1,844	\$ 1,915	\$ 1,915	\$ 71
	Capital Valuation Rate (User 2)	0.080491	0.079316	0.079316	(0.001175)
User 1	Capital Assessed Valuation	484,068.558	486,034.434	486,034.434	1,966
	Raised by Valuation (98.24%)	\$ 102,925	\$ 106,885	\$ 106,885	\$ 3,960
	Capital Valuation Rate (User 1)	0.212625	0.219913	0.219913	0.007288

TAXES ON AVERAGE HOME IN DISTRICT USER 1

Capital Valuation Charge	\$100.000	\$ 21.26	\$ 21.99	\$ 21.99	\$ 0.73
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TOWN OF HAMBURG
2017 BUDGET
WATER DISTRICTS

	2016	2017		Increase
	Adopted	Department	Adopted	(Decrease)
	Budget	Request	Budget	over 2016
	<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	160,400	175,000	175,000	14,600
9730.970 BAN Interest	6,042	6,862	6,862	820
TOTAL APPROPRIATIONS	<u>\$ 166,992</u>	<u>\$ 182,412</u>	<u>\$ 182,412</u>	<u>\$ 15,420</u>
REVENUES				
1001 Amount to be Raised by Property Tax	\$ 166,992	\$ 182,412	\$ 182,412	\$ 15,420
TOTAL REVENUE	<u>\$ 166,992</u>	<u>\$ 182,412</u>	<u>\$ 182,412</u>	<u>\$ 15,420</u>

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

Amount to be Raised by Property Tax	\$ 166,992	\$ 182,412	\$ 182,412	\$ 15,420
Assessed Valuation	<u>\$ 1,712,337.444</u>	<u>\$ 1,716,888.542</u>	<u>\$ 1,716,888.542</u>	<u>\$ 4,551</u>
Rate per \$1,000 of Assessed Value	<u>\$ 0.097523</u>	<u>\$ 0.106246</u>	<u>\$ 0.106246</u>	<u>\$ 0.008723</u>

TAXES ON AVERAGE HOME IN DISTRICT

Capital Valuation Charge \$100.000	<u>9.75</u>	<u>10.62</u>	<u>10.62</u>	<u>0.87</u>
Water Cost per Average Home	<u>\$ 9.75</u>	<u>\$ 10.62</u>	<u>\$ 10.62</u>	<u>\$ 0.87</u>

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Elected Officials Salaries

TOWN OF HAMBURG, NEW YORK
2017 Adopted 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 4,929,140,591

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	35	24,920,189	0.51
13100	CO - GENERALLY	RPTL 406(1)	218	168,216,604	3.41
13500	TOWN - GENERALLY	RPTL 406(1)	211	19,731,887	0.40
13650	VG - GENERALLY	RPTL 406(1)	62	10,831,698	0.22
13800	SCHOOL DISTRICT	RPTL 408	40	96,276,792	1.95
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	3	131,509	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	5	670,755	0.01
14100	USA - GENERALLY	RPTL 400(1)	1	389,811	0.01
14110	USA - SPECIFIED USES	STATE L 54	1	11,320,755	0.23
18020	MUNICIPAL INDUSTRIAL DEVAGENC	RPTL 412-a	58	114,950,755	2.33
21600	RES OF CLERGY - RELIG CORP OWM	RPTL 462	9	1,472,453	0.03
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	82	94,391,151	1.91
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	13	31,607,555	0.64
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	1	152,453	0.00
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	4	1,517,925	0.03
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	34	17,205,283	0.35
25600	NONPROFIT HEALTH MAINTENANCE	RPTL 486-a	1	1,940,943	0.04
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	11,321	0.00
26050	AGRICULTURAL SOCIETY	RPTL 450	1	52,881,132	1.07
26100	VETERANS ORGANIZATION	RPTL 452	8	2,874,528	0.06
26250	HISTORICAL SOCIETY	RPTL 444	4	236,604	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	21	10,614,528	0.22
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	6	4,765,283	0.10
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	3,204,717	0.07
30300	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	3	198,868	0.00
41101	VEITS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	55	137,985	0.00
41111	VET PRO RATA: FULL VALUE ASSMNT	RPTL 458(5)	381	25,698,377	0.52

Equalized Total Assessed Value 4,929,140,591

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41120	ALT VET EX-WAR PERIOD-NON-COMI	RP TL 458-a	549	9,992,453	0.20
41121	ALT VET EX-WAR PERIOD-NON-COMI	RP TL 458-a	1,029	17,622,926	0.36
41130	ALT VET EX-WAR PERIOD-COMBAT	RP TL 458-a	399	12,153,936	0.25
41131	ALT VET EX-WAR PERIOD-COMBAT	RP TL 458-a	737	21,253,270	0.43
41140	ALT VET EX-WAR PERIOD-DISABIL	RP TL 458-a	146	6,332,411	0.13
41141	ALT VET EX-WAR PERIOD-DISABIL	RP TL 458-a	348	14,258,547	0.29
41163	COLD WAR VETERANS (15%)	RP TL 458-b	277	3,359,913	0.07
41173	COLD WAR VETERANS (DISABLED)	RP TL 458-b	35	958,094	0.02
41300	PARAPLEGIC VETS	RP TL 458(3)	2	347,170	0.01
41400	CLERGY	RP TL 460	28	79,245	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RP TL 466-c, d, e, & g	80	245,783	0.00
41700	AGRICULTURAL BUILDING	RP TL 483	1	67,925	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	13	544,470	0.01
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	9	276,106	0.01
41800	PERSONS AGE 65 OR OVER	RP TL 467	42	2,266,519	0.05
41801	PERSONS AGE 65 OR OVER	RP TL 467	1	81,887	0.00
41803	PERSONS AGE 65 OR OVER	RP TL 467	149	4,666,689	0.09
41900	PHYSICALLY DISABLED	RP TL 459	4	72,830	0.00
41930	DISABILITIES AND LIMITED INCOM	RP TL 459-c	28	1,447,300	0.03
41933	DISABILITIES AND LIMITED INCOM	RP TL 459-c	27	661,611	0.01
41936	DISABILITIES AND LIMITED INCOM	RP TL 459-c	12	193,866	0.00
42120	TEMPORARY GREENHOUSES	RP TL 483-c	1	232,453	0.00
49500	SOLAR OR WIND ENERGY SYSTEM	RP TL 487	3	6,465,000	0.13

Equalized Total Assessed Value 4,929,140,591

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	1,358,491	0.03	
Total Exemptions Exclusive of System Exemptions:					5,180	16.26
Total System Exemptions:					0	0.00
Totals:					5,180	16.26

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: _____

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