

**HAMBURG**

ESTABLISHED 1812

**NEW YORK**

**2015**

**Adopted  
Budget**

**Supervisor:**

**Steven J. Walters**

**Councilmembers:**

**Cheryl Potter-Juda**

**Michael Quinn**



# TOWN OF HAMBURG, NEW YORK

## 2015 Budget

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# Summaries and Tax Rates



**Town of Hamburg**  
**2015 Budget Summary**  
**All Funds and Districts**

<u>Fund</u>	<u>Appro- priations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount to be Raised by Taxation</u>
General Fund	\$ 15,918,377	\$ 5,315,241	\$ 1,250,000	\$ 9,353,136
General Fund - Town				
Outside Village	12,524,589	6,905,758	1,600,000	4,018,831
Highway Fund - Bridges	100,000	-	-	100,000
Highway Fund - Outside Villages	5,732,104	512,833	100,000	5,119,271
Enterprise Funds:				
Golf	567,350	555,350	12,000	-
Ice Arena	479,585	479,585	-	-
Town Park	353,846	353,846	-	-
Woodlawn Beach	383,615	383,615	-	-
Street Lighting	899,751	1,000	-	898,751
Town Hydrant	430,042	1,000		429,042
Insurance Reserve	1,239,000	1,089,796	149,204	-
Fire Districts:				
1	698,307	4,000	30,000	664,307
2	613,161	2,000	2,500	608,661
3	639,048	-	(500)	639,548
4	343,628	600	2,500	340,528
5	509,947	2,000	8,000	499,947
6	443,831	1,000	1,000	441,831
8	227,809	-	(100)	227,909
	<u>3,475,731</u>	<u>9,600</u>	<u>43,400</u>	<u>3,422,731</u>

**Town of Hamburg**  
**2015 Budget Summary**  
**All Funds and Districts**

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<b><u>Fund</u></b>	<b><u>Appropriations</u></b>	<b><u>Estimated Revenues</u></b>	<b><u>Appropriated Fund Balance</u></b>	<b><u>Amount to be Raised by Taxation</u></b>
Sanitary Sewer Districts:				
1	173,840	13,257	7,853	152,730
2	557,319	2,468	20,000	534,851
21	114,591	114,591	-	-
28	54,003	54,003	-	-
29	97,620	97,620	-	-
30	14,600	14,600	-	-
	<u>1,011,973</u>	<u>296,539</u>	<u>27,853</u>	<u>687,581</u>
Water Districts:				
32	146,573	-	-	146,573
37	179,123	-	-	179,123
	<u>325,696</u>	<u>-</u>	<u>-</u>	<u>325,696</u>
 Total All Town Funds	 <u>\$43,441,659</u>	 <u>\$ 15,904,163</u>	 <u>\$ 3,182,457</u>	 <u>\$24,355,039</u>

	<b><u>Town Outside Village</u></b>	<b><u>Village of Hamburg</u></b>	<b><u>Village of Blasdell</u></b>	<b><u>Total</u></b>
Taxable Assessed Valuation	<u>\$1,777,582,459</u>	<u>\$ 326,269,782</u>	<u>\$67,016,163</u>	<u>\$2,170,868,404</u>
	81.88%	15.03%	3.09%	100.00%

**General Fund:**

Appropriations	13,034,520	2,392,446	491,411	15,918,377
Estimated Revenues	4,352,304	798,852	164,085	5,315,241
Appropriated Fund Balance	<u>1,023,543</u>	<u>187,868</u>	<u>38,588</u>	<u>1,250,000</u>
Taxes to be Levied	<u>7,658,673</u>	<u>1,405,726</u>	<u>288,738</u>	<u>9,353,136</u>
2015 Tax Rate	<u>\$ 4.308477</u>	<u>\$ 4.308477</u>	<u>\$ 4.308483</u>	

**Town Outside Village Fund:**

Appropriations	12,524,589	-	-	12,524,589
Estimated Revenues	6,905,758	-	-	6,905,758
Appropriated Fund Balance	<u>1,600,000</u>	<u>-</u>	<u>-</u>	<u>1,600,000</u>
Taxes to be Levied	<u>4,018,831</u>	<u>-</u>	<u>-</u>	<u>4,018,831</u>
2015 Tax Rate	<u>\$ 2.260841</u>	<u>\$ -</u>	<u>\$ -</u>	

**Highway - DA (Bridges):**

Appropriations	81,883	15,029	3,087	100,000
Estimated Revenues	-	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Taxes to be Levied	<u>81,883</u>	<u>15,029</u>	<u>3,087</u>	<u>100,000</u>
2015 Tax Rate	<u>\$ 0.046064</u>	<u>\$ 0.046063</u>	<u>\$ 0.046064</u>	

**Highway - DB**

Appropriations	5,732,104	-	-	5,732,104
Estimated Revenues	512,833	-	-	512,833
Appropriated Fund Balance	<u>100,000</u>	<u>-</u>	<u>-</u>	<u>100,000</u>
Taxes to be Levied	<u>5,119,271</u>	<u>-</u>	<u>-</u>	<u>5,119,271</u>
2015 Tax Rate	<u>\$ 2.879906</u>	<u>\$ -</u>	<u>\$ -</u>	

	<b>Town Outside Village</b>	<b>Village of Hamburg</b>	<b>Village of Blasdell</b>
<b>Tax Rate Summary for 2015 (Proposed):</b>			
General Fund	\$ 4.308477	\$ 4.308477	\$ 4.308483
Town Outside Village Fund	2.260841	-	-
Highway - DA (Bridges)	0.046064	0.046063	0.046064
Highway - DB	2.879906	-	-
	<u>\$ 9.495288</u>	<u>\$ 4.354541</u>	<u>\$ 4.354547</u>

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

<b>Change in Tax Rates from 2014 to 2015:</b>			
General Fund	\$ 0.113696	\$ 0.113697	\$ 0.113690
Town Outside Village Fund	(0.075696)	-	-
Highway - DA (Bridges)	(0.000174)	(0.000176)	(0.000174)
Highway - DB	0.065639	-	-
Total	<u>\$ 0.103465</u>	<u>\$ 0.113521</u>	<u>\$ 0.113516</u>

<b>Change in Tax Rates from 2014 to 2015:</b>			
General Fund	2.71%	2.71%	2.71%
Town Outside Village Fund	-3.24%	0.00%	0.00%
Highway - DA (Bridges)	-0.38%	-0.38%	-0.38%
Highway - DB	<u>2.33%</u>	<u>0.00%</u>	<u>0.00%</u>
Total	<u>1.10%</u>	<u>2.68%</u>	<u>2.68%</u>

**TOWN OF HAMBURG  
TAX RATES PER THOUSAND  
2015 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>2015</u>	<u>2014</u>	
[ A ] General Fund	Assessed Valuation	\$2,170,868.404	\$ 15,918,377	\$ 6,565,241	\$ 9,353,136	4.308477	4.194781	2.71%
[ B ] Part Town Fund	Assessed Valuation	\$1,777,582.459	12,524,589	8,505,758	4,018,831	2.260841	2.336537	-3.24%
<b>Highway Funds:</b>								
[ DA ] Item #2 Bridges	Assessed Valuation	\$2,170,868.404	100,000	-	100,000	0.046064	0.046238	-0.38%
[ DB ] Items #1,3 & 4	Assessed Valuation	\$1,777,582.459	5,732,104	612,833	5,119,271	2.879906	2.814268	2.33%
		SUB TOTALS -	<u>\$ 34,275,070</u>	<u>\$ 15,683,832</u>	<u>\$ 18,591,238</u>			
<b>Total Town Tax Rate (for residents living within Villages)</b>						<u>4.354541</u>	<u>4.241019</u>	<u>2.68%</u>
<b>Total Town Tax Rate (for residents living outside the Villages)</b>						<u>9.495288</u>	<u>9.391824</u>	<u>1.10%</u>

**TOWN OF HAMBURG  
TAX RATES PER THOUSAND  
2015 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) 2015</u>	<u>2014</u>	
[ ER ] Enterprise Fund - Golf Course			\$ 567,350	\$ 567,350	\$ -			
[ ER ] Enterprise Fund - Ice Arena			479,585	479,585	-			
[ ER ] Enterprise Fund - Town Park			353,846	353,846	-			
[ ER ] Enterprise Fund - Woodlawn Beach			383,615	383,615	-			
[SL] Street Lighting	Assessed Valuation Town Outside Village	<b>\$1,885,599.681</b>	899,751	1,000	<b>898,751</b>	<b>0.476639</b>	0.449874	5.95%
[SH] Hydrant Improve.	Assessed Valuation Town Outside Village	<b>\$1,885,488.681</b>	430,042	1,000	<b>429,042</b>	<b>0.227549</b>	0.228080	-0.23%
[ CS ] Insurance Reserve Fund			1,239,000	1,239,000	-			
[ SD ] Ravenwood North Storm Drainage Improvement Area			-	-	-			
[ SF ] Town Fire Protection Districts			3,475,731	53,000	<b>3,422,731</b>	<b>SCHEDULE B</b>		
[ SS ] Town Sewer Districts			731,159	43,578	<b>687,581</b>	<b>SCHEDULE C</b>		
[ SW ] Town Water Districts			325,696	-	<b>325,696</b>	<b>SCHEDULE C</b>		
		<b>TOTALS</b>	<u><u>\$43,160,845</u></u>	<u><u>\$ 18,805,806</u></u>	<u><u>\$ 24,355,039</u></u>			

(1) 2015 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  
2015 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) 2015</u>	<u>2014</u>	
[SF 1] Lakeshore	Assessed Valuation	413,015.935	\$ 698,307	\$ 34,000	\$ 664,307	1.608429	1.569194	2.50%
[SF 2] Scranton	Assessed Valuation	248,123.135	613,161	4,500	608,661	2.453060	2.389675	2.65%
[SF 3] Big Tree	Assessed Valuation	327,476.937	639,048	(500)	639,548	1.952956	1.937462	0.80%
[SF 4] Armor	Assessed Valuation	147,543.786	343,628	3,100	340,528	2.307979	2.291119	0.74%
[SF 5] Newton Abbott	Assessed Valuation	240,694.673	509,947	10,000	499,947	2.077100	2.101964	-1.18%
[SF 6] Woodlawn	Assessed Valuation	69,806.909	443,831	2,000	441,831	6.329331	6.137700	3.12%
[SF 8] Town	Assessed Valuation	159,709.336	227,809	(100)	227,909	1.427024	1.420427	0.46%
	<b>TOTAL FIRE</b>		<u>\$ 3,475,731</u>	<u>\$ 53,000</u>	<u>\$ 3,422,731</u>			

(1) 2014 Tax rates, as presented above, are subject to minor change. Tax base adjustments may be made by the Erie County Bureau of Tax preparation, subsequent to preparation of this schedule.

SCHEDULE C

TOWN OF HAMBURG  
TAX RATES PER THOUSAND  
2015 BUDGET

<u>Fund / District</u>	<u>Tax Formula</u>	<u>2015</u>			<u>2014</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>in Amount to be Raised by Tax</u>
<b><u>Sewer Districts:</u></b>								
[S 1] Woodlawn	Various	\$ 173,840	\$ 21,110	\$ 152,730	\$ 171,820	\$ 20,420	\$ 151,400	\$ 1,330
[S 2] Mount Vernon	Various	557,319	22,468	534,851	538,745	22,494	516,251	18,600
<b>SEWER TOTALS</b>		<b>\$ 731,159</b>	<b>\$ 43,578</b>	<b>\$ 687,581</b>	<b>\$ 710,565</b>	<b>\$ 42,914</b>	<b>\$ 667,651</b>	<b>\$ 19,930</b>
<b><u>Water Districts</u></b>								
[X 32] Wanakah Water	Various	146,573	-	146,573	148,384	-	148,384	(1,811)
[X 37] Townwide Master Water	Assessed Valuation	179,123	-	179,123	181,339	-	181,339	(2,216)
<b>WATER TOTALS</b>		<b>\$ 325,696</b>	<b>\$ -</b>	<b>\$ 325,696</b>	<b>\$ 329,723</b>	<b>\$ -</b>	<b>\$ 329,723</b>	<b>\$ (4,027)</b>

# General Fund



**TOWN OF HAMBURG**  
**2015 BUDGET**  
**GENERAL FUND**  
**REVENUES**

		<b>2014</b>	<b>2015</b>		<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b>Budget</b>	<b>Request</b>	<b>Budget</b>	<b>over 2014</b>
<b>Real Property Taxes and Tax Items</b>					
A 1001	Real property taxes	\$ 9,072,302	\$ 9,676,311	\$ 9,353,136	\$ 280,834
A 1081	Payments in lieu of taxes	260,000	260,000	260,000	-
A 1081.1	Payments in lieu of taxes - Ck Bend	39,100	39,100	39,100	-
A 1081.1	Payments in lieu of taxes - Steel Winds	39,440	39,440	39,440	-
A 1090	Interest & penalties on taxes	160,000	160,000	160,000	-
<b>Total tax and tax items</b>		<u>9,570,842</u>	<u>10,174,851</u>	<u>9,851,676</u>	<u>280,834</u>
<b>Non Property Tax Items</b>					
A 1170.1	Franchise fees - Power company	151,000	151,000	151,000	-
A 1170.4	Franchise fees - other	8,000	8,000	8,000	-
<b>Total non-property tax items</b>		<u>159,000</u>	<u>159,000</u>	<u>159,000</u>	<u>-</u>
<b>Departmental Income</b>					
A 1232	Tax collector fees	3,000	2,000	2,000	(1,000)
A 1255	Town clerk fees	25,000	25,000	25,000	-
A 1290	Youthful offender program	1,500	1,500	1,500	-
A 1972	Programs for aging:				
A1972.10	Programs for aging - therapeutic pool	25,000	25,000	25,000	-
A1972.18	Programs for aging - senior citizens	15,000	40,000	40,000	25,000
A1972.33	Programs for aging - nutrition	5,000	6,000	6,000	1,000
A1972.37	Programs for aging - silver sneakers	37,500	31,000	31,000	(6,500)
A1972.39	Programs for aging - other	4,000	4,000	4,000	-
	Subtotal programs for aging	<u>86,500</u>	<u>106,000</u>	<u>106,000</u>	<u>19,500</u>
A 2001	Park and rec. charges:				
A 2001.1	Crafts	1,500	1,000	1,000	(500)
A 2001.5	Adult tennis	250	250	250	-
A 2001.7	Day camp (town tot) pre-school	15,000	17,000	17,000	2,000
A 2001.9	Ski program	10,000	11,000	11,000	1,000
A 2001.11	Resident I.D. cards	500	500	500	-
A 2001.13	Tennis tournaments	250	250	250	-
A 2001.15	Youth tennis	3,000	4,000	4,000	1,000

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**GENERAL FUND**  
**REVENUES**

		<b>2014</b>	<b>2015</b>		<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b>Budget</b>	<b>Request</b>	<b>Budget</b>	<b>over 2014</b>
A 2001.23	Tiny tot aquatic	500	500	500	-
A 2001.27	Girls softball	2,000	1,500	1,500	(500)
A 2001.28	Basketball	16,000	20,500	20,500	4,500
A 2001.29	Volleyball	2,500	3,000	3,000	500
A 2001.30	Baseball	4,250	4,000	4,000	(250)
A 2001.31	Handicapped programs	2,000	2,000	2,000	-
A 2001.34	Swimming	2,000	2,500	2,500	500
A 2001.35	Donations	500	500	500	-
A 2001.41	Master swim	250	250	250	-
A 2001.45	Taylor Road Park	25,000	26,000	26,000	1,000
A 2001.46	Flag football	7,500	6,000	6,000	(1,500)
A 2001.48	Sports clinic/sports camps	10,800	3,000	3,000	(7,800)
	Subtotal parks & rec. charges	<u>103,800</u>	<u>103,750</u>	<u>103,750</u>	<u>(50)</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	25,000	30,000	30,000	5,000
A 2302	Fire and burglar alarms				
A 2302.1	Town of Boston	49,000	36,000	36,000	(13,000)
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>127,250</u>	<u>114,250</u>	<u>114,250</u>	<u>(13,000)</u>
	<b>Total departmental revenue</b>	<u>385,450</u>	<u>395,900</u>	<u>395,900</u>	<u>10,450</u>
	<b>Use of Money and Property</b>				
A 2401	Interest on investments	35,000	35,000	35,000	-
A 2410	Rental of Town property - Chamber	4,000	4,000	4,000	-
A 2410	Rental of Town property - IDA	7,800	7,800	7,800	-
	<b>Total use of money and property</b>	<u>46,800</u>	<u>46,800</u>	<u>46,800</u>	<u>-</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**GENERAL FUND**  
**REVENUES**

		<b>2014</b>	<b>2015</b>		<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b>Budget</b>	<b>Request</b>	<b>Budget</b>	<b>over 2014</b>
<b>Licenses and Permits</b>					
A 2505	Garbage collection	900	900	900	-
A2506	Mobile home licenses	8,800	8,800	8,800	-
A 2507.1	Occupational licenses - junk dealers	-	-	-	-
A 2507.2	Occupational licenses - peddlers	1,000	1,000	1,000	-
A2507.3	Plumbing licenses	8,000	8,000	8,000	-
A 2540	Bingo licenses	6,500	6,500	6,500	-
A 2544	Dog licenses	50,000	50,000	50,000	-
A 2545	Adult use permit	500	500	500	-
A2555	Building permits	295,000	305,000	305,000	10,000
A2560	Electrical inspections and permits	120,000	120,000	120,000	-
A2565.1	Plumbing permits	20,000	20,000	20,000	-
A 2590.1	Public improvement permits	18,000	18,000	18,000	-
A 2590.2	Fire prevention	100	100	100	-
A 2590.9	Vital statistic certificates	20,000	20,000	20,000	-
<b>Total licenses and permits</b>		<u>548,800</u>	<u>558,800</u>	<u>558,800</u>	<u>10,000</u>
<b>Fines and Forfeitures</b>					
A 2610	Fines and forfeitures of bail	700,000	700,000	700,000	-
A 2611	Fines & penalties, dogs	5,000	5,000	5,000	-
<b>Total fines and forfeitures</b>		<u>705,000</u>	<u>705,000</u>	<u>705,000</u>	<u>-</u>
<b>Miscellaneous</b>					
A 2706	Sr. van donations	75,000	75,000	75,000	-
A 2707	Senior day care	250,000	250,000	250,000	-
A 2725	Video lottery terminal revenue	680,176	865,679	865,679	185,503
<b>Total miscellaneous</b>		<u>1,005,176</u>	<u>1,190,679</u>	<u>1,190,679</u>	<u>185,503</u>
<b>State Aid</b>					
A 3001.1	State aid per capita - Town wide	228,916	228,916	228,916	-
A 3005	Mortgage tax	1,135,000	1,135,000	1,135,000	-
A 3661	Youth	25,000	30,000	30,000	5,000
A 3772	Aging	20,000	20,000	20,000	-
<b>Total state aid</b>		<u>1,408,916</u>	<u>1,413,916</u>	<u>1,413,916</u>	<u>5,000</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**GENERAL FUND**  
**REVENUES**

		<b>2014</b>	<b>2015</b>		<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b>Budget</b>	<b>Request</b>	<b>Budget</b>	<b>over 2014</b>
		<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>Federal Aid</b>					
A 4330	CDBG - administrative	62,181	55,406	55,406	(6,775)
A 4330.1	CDBG - community enhancement	20,000	20,000	20,000	-
A 4550	Medicare reimbursement	25,000	25,000	25,000	-
	<b>Total federal aid</b>	<u>107,181</u>	<u>100,406</u>	<u>100,406</u>	<u>(6,775)</u>
<b>INTERFUND REVENUES</b>					
A 5031.1	Fire protection districts	14,700	14,700	14,700	-
A 5031.2	Part town fund	60,000	64,000	64,000	4,000
A 5031.3	Lighting improvement	8,000	8,000	8,000	-
A 5031.4	Hydrant improvement	8,000	8,000	8,000	-
A 5031.5	Sewer districts	112,000	-	-	(112,000)
A 5031.6	Water districts	130,000	-	-	(130,000)
A 5031.8	Ravenwood storm drainage	1,500	1,500	1,500	-
A 5031.10	Highway fund "DB"	150,000	150,000	150,000	-
	<b>Total interfund revenues</b>	<u>484,200</u>	<u>246,200</u>	<u>246,200</u>	<u>(238,000)</u>
	<b>Total Revenue</b>	14,421,365	14,991,552	14,668,377	247,012
<b>Appropriated Fund Balance</b>					
A 599	Appropriated fund balance	<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>	<u>-</u>
	<b>Total Revenue and</b>				
	<b>Appropriated Fund Balance</b>	<u>\$ 15,671,365</u>	<u>\$ 16,241,552</u>	<u>\$ 15,918,377</u>	<u>\$ 247,012</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**GENERAL FUND**  
**APPROPRIATIONS**

		<b>2014</b>	<b>2015</b>		<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b>Budget</b>	<b>Request</b>	<b>Budget</b>	<b>over 2014</b>
<b>GENERAL GOVERNMENTAL SUPPORT</b>					
A 1010	Town Board	\$ 49,307	\$ 52,042	\$ 52,042	\$ 2,735
A 1110	Town Justice	436,682	446,076	446,076	9,394
A 1220	Town Supervisor	146,918	148,569	148,569	1,651
A 1310	Finance and Administration	181,119	183,748	183,748	2,629
A 1320	Auditor	28,000	28,000	28,000	-
A 1340	Budget	7,500	7,500	7,500	-
A 1355	Assessing	313,162	404,118	334,118	20,956
A 1410	Town Clerk	256,825	261,867	261,867	5,042
A 1420	Law	259,869	303,194	283,194	23,325
A 1430	Personnel	183,064	189,260	189,260	6,196
A 1440	Engineering	328,111	374,146	374,146	46,035
A 1620	Town Hall O & M	201,600	206,600	206,600	5,000
A 1640	Central Garage	244,500	269,500	269,500	25,000
A 1650	Central Communication	75,506	81,000	81,000	5,494
A 1670	Central Printing & Mailing	95,500	105,001	105,001	9,501
A 1680	Central Data Processing	56,255	57,873	57,873	1,618
A 1690	Information Technology	190,229	205,818	209,143	18,914
A 1900	Special Items	157,500	156,800	156,800	(700)
		<u>3,211,647</u>	<u>3,481,112</u>	<u>3,394,437</u>	<u>182,790</u>
<b>PUBLIC SAFETY</b>					
A 3020	Public Safety Communication	1,014,860	1,213,905	1,144,275	129,415
A 3121	Youth Bureau	36,300	44,000	44,000	7,700
A 3125	Youthful Offender Program	22,000	26,000	26,000	4,000
A 3150	Jail	3,400	4,000	4,000	600
A 3225	Domestic Violence Advocate	73,964	74,059	74,059	95
A 3310	Traffic Control	52,500	52,500	52,500	-
A 3510	Control of Animals	57,406	75,410	50,910	(6,496)
A 3620	Safety Inspection	622,903	662,223	642,223	19,320
A 3630	Traffic Safety Inspection	24,025	24,025	24,025	-
		<u>1,907,358</u>	<u>2,176,122</u>	<u>2,061,992</u>	<u>154,634</u>
<b>HEALTH</b>					
A 4020	Reg. of Vital Statistics	3,662	3,662	3,662	-
		<u>3,662</u>	<u>3,662</u>	<u>3,662</u>	<u>-</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**GENERAL FUND**  
**APPROPRIATIONS**

		<b>2014</b>	<b>2015</b>		<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b>Budget</b>	<b>Request</b>	<b>Budget</b>	<b>over 2014</b>
<b>TRANSPORTATION</b>					
A 5010	Superintendent of Highways	188,566	188,920	188,920	354
A 5132	Highway Garage	110,000	110,000	110,000	-
		<u>298,566</u>	<u>298,920</u>	<u>298,920</u>	<u>354</u>
<b>ECONOMIC ASSISTANCE &amp; OPPORTUNITY</b>					
A 6410	Publicity	50,000	30,000	30,000	(20,000)
A 6510	Veterans Service	1,550	1,550	1,550	-
A 6772	Program for Aging	587,223	597,945	597,945	10,722
A 6780	Adult Day Care Center	275,514	280,038	280,038	4,524
A 6989	Economic Development	22,240	24,845	24,845	2,605
		<u>936,527</u>	<u>934,378</u>	<u>934,378</u>	<u>(2,149)</u>
<b>CULTURE &amp; RECREATION</b>					
A 7020	Recreation Administration	436,664	450,288	450,288	13,624
A 7140	Playground and Rec. Center	2,314,709	2,404,703	2,404,703	89,994
A 7141	Lakeview Road Recreation Center	124,100	124,100	124,100	-
A 7181	Taylor Road Park	900	900	900	-
A 7230	Small Boat Launch	17,120	17,120	17,120	-
A 7310	Youth Programs	301,543	311,179	311,179	9,636
A 7410	Library Maintenance	33,500	33,500	33,500	-
A 7510	Historian	9,814	10,014	10,014	200
		<u>3,238,350</u>	<u>3,351,804</u>	<u>3,351,804</u>	<u>113,454</u>
<b>HOME AND COMMUNITY SERVICES</b>					
A 8510	Community Beautification	3,000	3,000	5,000	2,000
A 8540	Drainage	13,900	13,900	13,900	-
A 8686	Community Development	204,866	262,065	214,065	9,199
A 8710	Shoreline Revitalization	250	250	250	-
A 8730	Conservation Board	1,150	1,150	1,150	-
A 8760	Emergency Mgt. Team	18,160	59,610	17,610	(550)
		<u>241,326</u>	<u>339,975</u>	<u>251,975</u>	<u>10,649</u>
<b>EMPLOYEE BENEFITS</b>					
A9010.810	State retirement - employees	1,221,000	1,135,530	1,140,430	(80,570)
A9010.830	Social security	559,130	575,904	579,904	20,774
A9010.843	Employee assistance program	2,000	2,000	2,000	-
A9050.850	Unemployment insurance	50,000	50,000	50,000	-

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**GENERAL FUND**  
**APPROPRIATIONS**

	<b>2014</b>	<b>2015</b>		<b>Increase</b>
	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
	<b>Budget</b>	<b>Request</b>	<b>Budget</b>	<b>over 2014</b>
A9060.860 Hospital & medical ins. - active	1,277,251	1,149,526	1,166,256	(110,995)
A9060.861 Hospital & medical ins. - retirees	872,150	784,935	784,935	(87,215)
A9060.862 Hospital-Medical Insurance self pay	-	-	-	-
A9060.865 Dental insurance	97,692	97,692	97,692	-
A9060.867 Dental Insurance - self pay	-	-	-	-
A9060.875 Vision care	21,505	21,505	21,505	-
A9060.885 Prescription drug	2,500	2,500	2,500	-
A9060.895 Retirement costing	75,000	75,000	75,000	-
A9070.870 Personal safety equipment	15,000	15,490	15,490	490
	<u>4,193,228</u>	<u>3,910,082</u>	<u>3,935,712</u>	<u>(257,516)</u>
<b>DEBT SERVICE</b>				
A 9789 Lease - Senior Community Center	54,705	55,496	55,496	791
A 9901 Debt Principal	356,762	413,336	413,336	56,574
A 9901 Debt Interest	55,928	49,619	49,619	(6,309)
	<u>467,395</u>	<u>518,451</u>	<u>518,451</u>	<u>51,056</u>
<b>TRANSFER TO OTHER FUNDS</b>				
A 9950 Transfer to Capital Reserve	-	50,000	50,000	50,000
A 9960 Transfer to Insurance Fund	790,000	790,000	790,000	-
A 9970 Transfer to Enterprise Funds	383,306	387,046	327,046	(56,260)
	<u>1,173,306</u>	<u>1,227,046</u>	<u>1,167,046</u>	<u>(6,260)</u>
<b>TOTAL APPROPRIATIONS</b>	<u>\$ 15,671,365</u>	<u>\$ 16,241,552</u>	<u>\$ 15,918,377</u>	<u>\$ 247,012</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**GENERAL FUND**  
**APPROPRIATIONS**

		<b>2014</b>	<b>2015</b>		<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b>Budget</b>	<b>Request</b>	<b>Budget</b>	<b>over 2014</b>
<b>A 1010</b>	<b>TOWN BOARD</b>				
	<b>Department Head - Council Members</b>				
.100	Personal services	\$ 48,307	\$ 51,042	\$ 51,042	\$ 2,735
	<i>Total personal services</i>	<u>48,307</u>	<u>51,042</u>	<u>51,042</u>	<u>2,735</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>
	<b>TOTAL A 1010</b>	<u>49,307</u>	<u>52,042</u>	<u>52,042</u>	<u>2,735</u>
<b>A 1110</b>	<b>TOWN JUSTICE</b>				
	<b>Department Head - Rooth / Gorman</b>				
.100	Personal services	417,382	426,576	426,576	9,194
	<i>Total personal services</i>	<u>417,382</u>	<u>426,576</u>	<u>426,576</u>	<u>9,194</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	Stationary & office supplies	2,000	2,000	2,000	-
.423	Service contracts - software/cash register	2,000	2,000	2,000	-
.443	Data processing (West's CD Rom Lib.)	1,800	2,000	2,000	200
.451	Miscellaneous	3,000	3,000	3,000	-
.453	Court Stenographers	8,000	8,000	8,000	-
	<i>Total contractual</i>	<u>16,800</u>	<u>17,000</u>	<u>17,000</u>	<u>200</u>
	<b>TOTAL A 1110</b>	<u>436,682</u>	<u>446,076</u>	<u>446,076</u>	<u>9,394</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**GENERAL FUND**  
**APPROPRIATIONS**

		2014	2015		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2014</u>
<b>A 1220</b>	<b>TOWN SUPERVISOR</b>				
	<b>Department Head - Walters</b>				
.100	Personal services	143,618	145,269	145,269	1,651
	<i>Total personal services</i>	<u>143,618</u>	<u>145,269</u>	<u>145,269</u>	<u>1,651</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>
	<b>TOTAL A 1220</b>	<u>146,918</u>	<u>148,569</u>	<u>148,569</u>	<u>1,651</u>
<b>A 1310</b>	<b>FINANCE AND ADMINISTRATION</b>				
	<b>Department Head - Dosch</b>				
.100	Personal services	101,069	103,698	103,698	2,629
	<i>Total personal services</i>	<u>101,069</u>	<u>103,698</u>	<u>103,698</u>	<u>2,629</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>
	<b>TOTAL A 1310</b>	<u>181,119</u>	<u>183,748</u>	<u>183,748</u>	<u>2,629</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**GENERAL FUND**  
**APPROPRIATIONS**

		2014	2015		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2014
<b>A 1320</b>	<b>AUDITOR</b>				
	<b>Department Head - Walters</b>				
.454	Auditing (Independent)	28,000	28,000	28,000	-
	<i>Total contractual</i>	28,000	28,000	28,000	-
	<b>TOTAL A 1320</b>	28,000	28,000	28,000	-
<b>A 1340</b>	<b>BUDGET</b>				
	<b>Department Head - Walters</b>				
.100	Personal services	7,500	7,500	7,500	-
	<i>Total contractual</i>	7,500	7,500	7,500	-
	<b>TOTAL A 1340</b>	7,500	7,500	7,500	-
<b>A 1355</b>	<b>ASSESSING</b>				
	<b>Department Head - Hutchison</b>				
.100	Personal services	285,912	309,318	309,318	23,406
	<i>Total personal services</i>	285,912	309,318	309,318	23,406
.203	Office equipment	3,000	2,500	2,500	(500)
	<i>Total equipment</i>	3,000	2,500	2,500	(500)
.414	Office supplies	2,300	2,500	2,500	200
.423	Service contracts	4,000	5,100	5,100	1,100
	RPS Software Licenses/Copy Machine				
.440	Contracted personal services	8,950	80,700	10,700	1,750
	Board of Review Stenographer	1,700	1,700	1,700	-
	Computer training	500	500	500	-
	Multiple list program & internet	750	1,000	1,000	250
	Hosting fee Town Web based GIS	6,000	6,000	6,000	-
	CoSTAR membership	-	1,500	1,500	1,500
	Appraisal Consultant	-	70,000	-	-

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**GENERAL FUND**  
**APPROPRIATIONS**

		2014	2015		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2014
.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	-
.499	Computer maintenance	5,000	-	-	(5,000)
	<b>Total contractual</b>	<u>24,250</u>	<u>92,300</u>	<u>22,300</u>	<u>(1,950)</u>
	<b>TOTAL A 1355</b>	<u>313,162</u>	<u>404,118</u>	<u>334,118</u>	<u>20,956</u>
<b>A 1410</b>	<b>TOWN CLERK</b>				
	<b>Department Head - Rybczynski</b>				
.100	Personal services	229,030	236,097	236,097	7,067
	<b>Total personal services</b>	<u>229,030</u>	<u>236,097</u>	<u>236,097</u>	<u>7,067</u>
.414	Stationary & office supplies	3,000	3,000	3,000	-
.423	Service contracts	17,095	15,570	15,570	(1,525)
	TSL software maintenance	4,500	1,200	1,200	(3,300)
	Biels software maintenance	5,850	6,500	6,500	650
	BAS computer software	2,495	3,620	3,620	1,125
	Gen code	1,200	1,200	1,200	-
	Simple records	550	550	550	-
	Mail room machines & copier	2,500	2,500	2,500	-
.434	Printing and mailing	2,000	2,000	2,000	-
.435	Advertising	4,500	4,000	4,000	(500)
.451	Miscellaneous	1,000	1,000	1,000	-
.452	Mileage	200	200	200	-
	<b>Total contractual</b>	<u>27,795</u>	<u>25,770</u>	<u>25,770</u>	<u>(2,025)</u>
	<b>TOTAL A 1410</b>	<u>256,825</u>	<u>261,867</u>	<u>261,867</u>	<u>5,042</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**GENERAL FUND**  
**APPROPRIATIONS**

		2014	2015		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2014
<b>A 1420</b>	<b>LAW</b>				
	<b>Department Head - Rooth</b>				
.100	Personal services	194,669	197,994	197,994	3,325
	<i>Total personal services</i>	194,669	197,994	197,994	3,325
.407	Duplicating equipment rental	2,000	2,000	2,000	-
.408	Duplicating equipment supplies	200	200	200	-
.451	Miscellaneous	3,000	3,000	3,000	-
.457	Litigation	60,000	100,000	80,000	20,000
	<i>Total contractual</i>	65,200	105,200	85,200	20,000
	<b>TOTAL A 1420</b>	259,869	303,194	283,194	23,325
<b>A 1430</b>	<b>PERSONNEL</b>				
	<b>Department Head - Bucci</b>				
.100	Personal services	122,314	128,510	128,510	6,196
	<i>Total personal services</i>	122,314	128,510	128,510	6,196
.440	Contracted personal services	40,000	40,000	40,000	-
.451	Miscellaneous	750	750	750	-
.456	Consultant fees	20,000	20,000	20,000	-
	<i>Total contractual</i>	60,750	60,750	60,750	-
	<b>TOTAL A 1430</b>	183,064	189,260	189,260	6,196

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**GENERAL FUND**  
**APPROPRIATIONS**

		2014	<u>2015</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 2014</u>
<b>A 1440</b>	<b>ENGINEERING</b>				
	<b>Department Head - Kapsiak</b>				
.100	Personal services	318,562	364,597	364,597	46,035
	<i>Total personal services</i>	<u>318,562</u>	<u>364,597</u>	<u>364,597</u>	<u>46,035</u>
.203	Office equipment	1,350	1,350	1,350	-
	Field equip.	250	250	250	-
	Computer hardware & software	900	950	950	50
	Water dispenser	200	150	150	(50)
	<i>Total equipment</i>	<u>1,350</u>	<u>1,350</u>	<u>1,350</u>	<u>-</u>
.408	Duplicating equipment supplies	200	200	200	-
.423	Service contracts	900	1,000	1,000	100
.440	Contracted personal services (Part time Construction Inspector)	2,000	2,000	2,000	-
.451	Miscellaneous	3,899	3,999	3,999	100
	Miscellaneous - \$ 500				
	Membership solid waste managment board - \$2,249				
	WNY stormwater coalition 2011 \$1,250				
.456	Consultant fees	1,200	1,000	1,000	(200)
	<i>Total contractual</i>	<u>8,199</u>	<u>8,199</u>	<u>8,199</u>	<u>-</u>
	<b>TOTAL A 1440</b>	<u>328,111</u>	<u>374,146</u>	<u>374,146</u>	<u>46,035</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**GENERAL FUND**  
**APPROPRIATIONS**

		2014	2015		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2014</u>
<b>A 1620</b>	<b>TOWN HALL OPERATION &amp; MAINTENANCE</b>				
	<b>Department Head - Best</b>				
.303	Perm. improvements - maint. agreement	4,000	4,000	4,000	-
	<i>Total permanent improvements</i>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>-</u>
.402	Pest control	1,600	1,600	1,600	-
.413	Repair & maintenance supplies	30,000	35,000	35,000	5,000
.421	Telephone	25,000	25,000	25,000	-
.422	Heat, light & power	95,000	95,000	95,000	-
.440	Contracted services	9,000	9,000	9,000	-
.460	Repair & maintenance	35,000	35,000	35,000	-
.465	Water	2,000	2,000	2,000	-
	<i>Total contractual</i>	<u>197,600</u>	<u>202,600</u>	<u>202,600</u>	<u>5,000</u>
	<b>TOTAL A 1620</b>	<u>201,600</u>	<u>206,600</u>	<u>206,600</u>	<u>5,000</u>
<b>A 1640</b>	<b>CENTRAL GARAGE</b>				
	<b>Department Head - Best</b>				
.201	Machinery & equipment	5,000	5,000	5,000	-
.202	Motor vehicles	34,500	34,500	34,500	-
	<i>Total equipment</i>	<u>39,500</u>	<u>39,500</u>	<u>39,500</u>	<u>-</u>
.403	Gasoline & oil	145,000	170,000	170,000	25,000
.413	Repair & maintenance supplies	40,000	40,000	40,000	-
.460	Repair & maintenance	20,000	20,000	20,000	-
	<i>Total contractual</i>	<u>205,000</u>	<u>230,000</u>	<u>230,000</u>	<u>25,000</u>
	<b>TOTAL A 1640</b>	<u>244,500</u>	<u>269,500</u>	<u>269,500</u>	<u>25,000</u>

**TOWN OF HAMBURG**  
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		<b>2014</b>	<b>2015</b>		<b>Increase</b>
		<b>Adopted Budget</b>	<b>Department Request</b>	<b>Adopted Budget</b>	<b>(Decrease) over 2014</b>
<b>A 1650</b>	<b>CENTRAL COMMUNICATION SYSTEMS</b>				
	<b>Department Head - Taylor</b>				
.204	Radio equipment	50,400	58,000	58,000	7,600
	<i>Total equipment</i>	50,400	58,000	58,000	7,600
.423	Service contracts (radio and generators)	15,106	13,000	13,000	(2,106)
.460	Repair & maintenance	10,000	10,000	10,000	-
	<i>Total contractual</i>	25,106	23,000	23,000	(2,106)
	<b>TOTAL A 1650</b>	75,506	81,000	81,000	5,494
<b>A 1670</b>	<b>CENTRAL PRINTING &amp; MAILING</b>				
	<b>Department Head - Various</b>				
.100	Personal services	-	9,501	9,501	9,501
	<i>Total personal services</i>	-	9,501	9,501	9,501
.408	Duplicating equipment supplies	7,500	7,500	7,500	-
.414	Stationary & office supplies	14,000	14,000	14,000	-
.433	Postage	70,000	70,000	70,000	-
.434	Printing	4,000	4,000	4,000	-
	<i>Total contractual</i>	95,500	95,500	95,500	-
	<b>TOTAL A 1670</b>	95,500	105,001	105,001	9,501
<b>A 1680</b>	<b>CENTRAL DATA PROCESSING</b>				
	<b>Department Head - Dosch</b>				
.100	Personal services	56,255	57,873	57,873	1,618
	<i>Total personal services</i>	56,255	57,873	57,873	1,618
	<b>TOTAL A 1680</b>	56,255	57,873	57,873	1,618

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		2014	2015		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2014</u>
<b>A 1690</b>	<b>INFORMATION TECHNOLOGY</b>				
	<b>Department Head - Gavin</b>				
.100	Personal services	86,904	89,968	89,968	3,064
	<i>Total personal services</i>	<u>86,904</u>	<u>89,968</u>	<u>89,968</u>	<u>3,064</u>
.207	Computer equipment	20,000	20,000	20,000	-
	<i>Total equipment</i>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>-</u>
.414	Stationary & office supplies	3,325	-	3,325	-
.421	Cellular phones (townwide)	18,000	18,000	18,000	-
.423	Service contracts and licenses	32,000	44,350	44,350	12,350
.456	Consultant fees	23,000	23,000	23,000	-
.492	Seminars - KVS seminar	500	500	500	-
.499	Computer materails and supplies	6,500	10,000	10,000	3,500
	<i>Total contractual</i>	<u>83,325</u>	<u>95,850</u>	<u>99,175</u>	<u>15,850</u>
	<b>TOTAL A 1690</b>	<u>190,229</u>	<u>205,818</u>	<u>209,143</u>	<u>18,914</u>
<b>A 1900</b>	<b>SPECIAL ITEMS</b>				
	<b>Department Head - Walters</b>				
A1920.416	Municipal association dues	2,000	2,000	2,000	-
A1920.419	Central defibulator maintenance	2,000	2,000	2,000	-
A1920.440	Service contract	12,000	12,000	12,000	-
A1920.456	Consultant fees - grants	12,000	12,000	12,000	-
A1950.417	Taxes & assessments on Town property	17,500	17,500	17,500	-
A1950.418	Erroneous taxes	10,000	9,300	9,300	(700)
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>157,500</u>	<u>156,800</u>	<u>156,800</u>	<u>(700)</u>
	<b>TOTAL A 1900</b>	<u>157,500</u>	<u>156,800</u>	<u>156,800</u>	<u>(700)</u>

**TOWN OF HAMBURG**  
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		<b>2014</b>	<b>2015</b>		<b>Increase</b>
		<b>Adopted Budget</b>	<b>Department Request</b>	<b>Adopted Budget</b>	<b>(Decrease) over 2014</b>
<b>A 3020</b>	<b>PUBLIC SAFETY COMMUNICATIONS</b>				
	<b>Department Head - Williams / Taylor</b>				
.100	Personal services	929,282	1,126,778	1,057,148	127,866
	<i>Total personal services</i>	<u>929,282</u>	<u>1,126,778</u>	<u>1,057,148</u>	<u>127,866</u>
.203	Office equipment	12,000	12,000	12,000	-
	<i>Total equipment</i>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>-</u>
.423	Service contracts	19,676	20,025	20,025	349
	Simplex	1,800	1,200	1,200	(600)
	Internal fire alarm/haz mat prog.	795	795	795	-
	Medical Dispatch	4,746	4,746	4,746	-
	Red alert software	11,770	12,719	12,719	949
	Advanced system software maint.	145	145	145	-
	Copy machine	420	420	420	-
.440	Contracted services	34,702	34,702	34,702	-
.445	Fire dispatch supplies	2,500	2,500	2,500	-
.451	Miscellaneous	300	300	300	-
.460	Repair & maintenance	500	500	500	-
.465	Uniform maintenance	10,200	11,400	11,400	1,200
.492	Seminars / training	5,000	5,000	5,000	-
.499	Computer maintenance	700	700	700	-
	<i>Total contractual</i>	<u>73,578</u>	<u>75,127</u>	<u>75,127</u>	<u>1,549</u>
	<b>TOTAL A 3020</b>	<u>1,014,860</u>	<u>1,213,905</u>	<u>1,144,275</u>	<u>129,415</u>

**TOWN OF HAMBURG**  
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		<b>2014</b>	<b>2015</b>		<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b>Budget</b>	<b>Request</b>	<b>Budget</b>	<b>over 2014</b>
<b>A 3121</b>	<b>YOUTH BUREAU</b>				
	<b>Department Head - Denecke</b>				
.440	Contracted services (Y.E.S)	35,000	42,700	42,700	7,700
.451	Miscellaneous	1,000	1,000	1,000	-
.452	Milage	300	300	300	-
	<i>Total contractual</i>	<u>36,300</u>	<u>44,000</u>	<u>44,000</u>	<u>7,700</u>
	<b>TOTAL A 3121</b>	<u>36,300</u>	<u>44,000</u>	<u>44,000</u>	<u>7,700</u>
<b>A 3125</b>	<b>YOUTHFUL OFFENDER PROGRAM</b>				
	<b>Department Head - Denecke</b>				
.440	Contracted personal services	22,000	26,000	26,000	4,000
	<i>Total contractual</i>	<u>22,000</u>	<u>26,000</u>	<u>26,000</u>	<u>4,000</u>
	<b>TOTAL A 3125</b>	<u>22,000</u>	<u>26,000</u>	<u>26,000</u>	<u>4,000</u>
<b>A 3150</b>	<b>JAIL</b>				
	<b>Department Head - Williams</b>				
.451	Miscellaneous	3,400	4,000	4,000	600
	<i>Total contractual</i>	<u>3,400</u>	<u>4,000</u>	<u>4,000</u>	<u>600</u>
	<b>TOTAL A 3150</b>	<u>3,400</u>	<u>4,000</u>	<u>4,000</u>	<u>600</u>

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		2014	2015		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2014</u>
<b>A 3225</b>	<b>DOMESTIC VIOLENCE ADVOCATE</b>				
	<b>Department Head - Kosmowski</b>				
.100	Personal services	72,004	72,099	72,099	95
	<i>Total personal services</i>	<u>72,004</u>	<u>72,099</u>	<u>72,099</u>	<u>95</u>
.423	Service contracts	510	510	510	-
.451	Miscellaneous	950	950	950	-
.452	Mileage	500	500	500	-
	<i>Total contractual</i>	<u>1,960</u>	<u>1,960</u>	<u>1,960</u>	<u>-</u>
	<b>TOTAL A 3225</b>	<u>73,964</u>	<u>74,059</u>	<u>74,059</u>	<u>95</u>
<b>A 3310</b>	<b>TRAFFIC CONTROL</b>				
	<b>Department Head - Best</b>				
.205	Signs & signals	21,000	21,000	21,000	-
	Portable generator - street lights	1,000	1,000	1,000	-
	Sign replacement	10,000	10,000	10,000	-
	Signal repair parts	10,000	10,000	10,000	-
	<i>Total equipment</i>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>	<u>-</u>
.303	Permanent improvements	8,000	8,000	8,000	-
	<i>Total permanent improvements</i>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>-</u>
.413	Repair & maintenance supplies	7,500	7,500	7,500	-
.423	Service contracts - traffic/emergency elect.	5,000	5,000	5,000	-
.437	Electricity	8,000	8,000	8,000	-
.460	Repair & maintenance	3,000	3,000	3,000	-
	<i>Total contractual</i>	<u>23,500</u>	<u>23,500</u>	<u>23,500</u>	<u>-</u>
	<b>TOTAL A 3310</b>	<u>52,500</u>	<u>52,500</u>	<u>52,500</u>	<u>-</u>

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		2014	2015		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2014
<b>A 3510</b>	<b>CONTROL OF ANIMALS</b>				
	<b>Department Head - Williams</b>				
.100	Personal services	38,706	32,260	32,260	(6,446)
	<i>Total personal services</i>	38,706	32,260	32,260	(6,446)
.202	Motor vehicles	-	24,500	-	-
	<i>Total equipment</i>	-	24,500	-	-
.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	300	250	250	(50)
	<i>Total contractual</i>	18,700	18,650	18,650	(50)
	<b>TOTAL A 3510</b>	57,406	75,410	50,910	(6,496)
<b>A 3620</b>	<b>SAFETY INSPECTION</b>				
	<b>Department Head - Allen</b>				
.100	Personal services	575,178	582,498	582,498	7,320
	<i>Total personal services</i>	575,178	582,498	582,498	7,320
.202	Motor vehicles	-	20,000	-	-
	<i>Total equipment</i>	-	20,000	-	-
.408	Duplicating supplies	3,000	3,000	3,000	-
.409	Duplicating equipment maintenance	900	900	900	-
.414	Stationary & office supplies	4,000	4,000	4,000	-
.423	Service contracts	7,025	7,025	7,025	-
	Autobook \$500				
	ADA code book \$300				
	Wendel \$3,000 / Biels \$1,525				
	GPS tracking system \$1,200				
	Maintenance on scanner \$500				

**TOWN OF HAMBURG**  
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		<b>2014</b>	<b>2015</b>		<b>Increase</b>
		<b>Adopted Budget</b>	<b>Department Request</b>	<b>Adopted Budget</b>	<b>(Decrease) over 2014</b>
.424	Printing & microfilming	1,000	1,000	1,000	-
.435	Advertising	800	800	800	-
.451	Miscellaneous	1,000	-	-	(1,000)
.469	Clean up properties	30,000	40,000	40,000	10,000
.492	Seminars	-	3,000	3,000	3,000
	<i><b>Total contractual</b></i>	<u>47,725</u>	<u>59,725</u>	<u>59,725</u>	<u>12,000</u>
	<b>TOTAL A 3620</b>	<u>622,903</u>	<u>662,223</u>	<u>642,223</u>	<u>19,320</u>
<b>A 3630</b>	<b>TRAFFIC SAFETY INSPECTION</b>				
	<b>Department Head - Casey</b>				
.100	Personal services	14,875	14,875	14,875	-
	<i><b>Total personal services</b></i>	<u>14,875</u>	<u>14,875</u>	<u>14,875</u>	-
.440	Contracted personal services	3,400	3,400	3,400	-
.452	Mileage	250	250	250	-
.481	Defensive driving course	5,500	5,500	5,500	-
	<i><b>Total contractual</b></i>	<u>9,150</u>	<u>9,150</u>	<u>9,150</u>	-
	<b>TOTAL A 3630</b>	<u>24,025</u>	<u>24,025</u>	<u>24,025</u>	-
<b>A 4020</b>	<b>REGISTRAR OF VITAL STATISTICS</b>				
	<b>Department Head - Rybczynski</b>				
.100	Personal services	3,662	3,662	3,662	-
	<i><b>Total personal services</b></i>	<u>3,662</u>	<u>3,662</u>	<u>3,662</u>	-
	<b>TOTAL A 4020</b>	<u>3,662</u>	<u>3,662</u>	<u>3,662</u>	-

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		2014	2015		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2014</u>
<b>A 5010</b>	<b>SUPERINTENDENT OF HIGHWAYS</b>				
	<b>Department Head - Best</b>				
.100	Personal services	173,291	173,645	173,645	354
	<i>Total personal services</i>	<u>173,291</u>	<u>173,645</u>	<u>173,645</u>	<u>354</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>
	<b>TOTAL A 5010</b>	<u>188,566</u>	<u>188,920</u>	<u>188,920</u>	<u>354</u>
<b>A 5132</b>	<b>HIGHWAY GARAGE</b>				
	<b>Department Head - Best</b>				
.413	Repair & maintenance supplies	7,000	7,000	7,000	-
.421	Telephone	8,000	8,000	8,000	-
.422	Heat, light & power	85,000	85,000	85,000	-
.460	Repair & maintenance	5,000	5,000	5,000	-
.465	Water	5,000	5,000	5,000	-
	<i>Total contractual</i>	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	<u>-</u>
	<b>TOTAL A 5132</b>	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	<u>-</u>

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		2014	<u>2015</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 2014</u>
<b>A 6410</b>	<b>PUBLICITY</b>				
	<b>Department Head - Walters</b>				
.436	Publicity	20,000	30,000	30,000	10,000
.456	Consultant fees	30,000	-	-	(30,000)
	<i>Total contractual</i>	<u>50,000</u>	<u>30,000</u>	<u>30,000</u>	<u>(20,000)</u>
	<b>TOTAL A 6410</b>	<u>50,000</u>	<u>30,000</u>	<u>30,000</u>	<u>(20,000)</u>
<b>A 6510</b>	<b>VETERANS SERVICE</b>				
	<b>Department Head - Walters / Rybczynski</b>				
.451	Miscellaneous - flags and flowers	550	550	550	-
.459	Maintenance of quarters (\$200 per Post)	1,000	1,000	1,000	-
	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>
	<b>TOTAL A 6510</b>	<u>1,550</u>	<u>1,550</u>	<u>1,550</u>	<u>-</u>

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		2014	2015		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2014</u>
<b>A 6772</b>	<b>PROGRAMS FOR AGING</b>				
	<b>Department Head - Denecke</b>				
.100	Personal services	466,283	472,605	472,605	6,322
	<i>Total personal services</i>	<u>466,283</u>	<u>472,605</u>	<u>472,605</u>	<u>6,322</u>
.201	Machinery & equipment	2,000	2,000	2,000	-
	<i>Total equipment</i>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>-</u>
.412	Recreation supplies	10,000	18,500	18,500	8,500
.413	Repair & maintenance supplies	8,500	-	-	(8,500)
.421	Telephone	4,440	8,840	8,840	4,400
	Senior services building @ \$422 monthly	3,600	8,000	8,000	4,400
	Blasdell nutrition @ \$40 monthly	480	480	480	-
	Creek bend heights @ \$30 monthly	360	360	360	-
.434	Printing & publicity	2,000	2,000	2,000	-
.440	Contracted personal services	90,000	90,000	90,000	-
	Meals on wheels	30,000	30,000	30,000	-
	Nursing services	1,000	1,000	1,000	-
	Care givers program	4,400	4,400	4,400	-
	Therepeutic pool	49,000	49,000	49,000	-
	Maintenance agreements	5,600	5,600	5,600	-
.451	Miscellaneous	500	3,500	3,500	3,000
.452	Mileage	500	500	500	-
.460	Repair & maintenance	3,000	-	-	(3,000)
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>118,940</u>	<u>123,340</u>	<u>123,340</u>	<u>4,400</u>
	<b>TOTAL A 6772</b>	<u>587,223</u>	<u>597,945</u>	<u>597,945</u>	<u>10,722</u>

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		2014	2015		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2014
<b>A 6780</b>	<b>ADULT DAY CARE CENTER</b>				
	<b>Department Head - Denecke</b>				
.100	Personal services	214,514	217,238	217,238	2,724
	<i>Total personal services</i>	214,514	217,238	217,238	2,724
.203	Office equipment - copy machine	800	800	800	-
	<i>Total equipment</i>	800	800	800	-
.412	Recreation supplies	8,000	12,000	12,000	4,000
.413	Repair & maintenance supplies	4,000	-	-	(4,000)
.421	Telephone	1,500	3,300	3,300	1,800
.434	Printing & publicity	1,500	1,500	1,500	-
.440	Contracted personel services	41,000	41,000	41,000	-
	Custodial	14,000	14,000	14,000	-
	Meal contract	25,000	25,000	25,000	-
	Calabrese ceramics	600	600	600	-
	Phone maint. & air san rental	1,400	1,400	1,400	-
.451	Miscellaneous	1,000	3,850	3,850	2,850
.452	Mileage	350	350	350	-
.460	Repair & maintenance	2,850	-	-	(2,850)
	<i>Total contractual</i>	60,200	62,000	62,000	1,800
	<b>TOTAL A 6780</b>	275,514	280,038	280,038	4,524

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**GENERAL FUND**  
**APPROPRIATIONS**

		2014	2015		Increase
		Adopted Budget	Department Request	Adopted Budget	(Decrease) over 2014
<b>A 6989</b>	<b>ECONOMIC OPPORTUNITY &amp; DEVELOPMENT</b>				
	<b>Department Head - Walters / Bartlett</b>				
.414	Stationary and office supplies	900	800	800	(100)
.422	Heat, light & power	4,700	7,500	7,500	2,800
.436	Publicity	1,500	1,100	1,100	(400)
.440	Contracted services - copier	2,000	1,500	1,500	(500)
.451	Miscellaneous	240	250	250	10
.454	Auditing	12,750	13,500	13,500	750
.465	Water	150	195	195	45
	<b>Total contractual</b>	<u>22,240</u>	<u>24,845</u>	<u>24,845</u>	<u>2,605</u>
	<b>TOTAL A 6989</b>	<u>22,240</u>	<u>24,845</u>	<u>24,845</u>	<u>2,605</u>
<b>A 7020</b>	<b>RECREATION ADMINISTRATION</b>				
	<b>Department Head - Denecke</b>				
.100	Personal services	<u>392,414</u>	<u>402,288</u>	<u>402,288</u>	<u>9,874</u>
	<b>Total personal services</b>	<u>392,414</u>	<u>402,288</u>	<u>402,288</u>	<u>9,874</u>
.203	Office equipment - copier, computers	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>-</u>
	<b>Total equipment</b>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>-</u>
.414	Stationary & office supplies	5,000	5,000	5,000	-
.421	Telephone	3,250	7,000	7,000	3,750
.423	Service contracts	4,500	4,500	4,500	-
.433	Postage	3,500	3,500	3,500	-
.434	Printing & microfilming	7,000	7,000	7,000	-
.452	Mileage	2,500	2,500	2,500	-
.472	Special events	12,500	12,500	12,500	-
.492	Seminars	-	-	-	-
	<b>Total contractual</b>	<u>38,250</u>	<u>42,000</u>	<u>42,000</u>	<u>3,750</u>
	<b>TOTAL A 7020</b>	<u>436,664</u>	<u>450,288</u>	<u>450,288</u>	<u>13,624</u>

**TOWN OF HAMBURG**  
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**GENERAL FUND**  
**APPROPRIATIONS**

		2014	2015		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2014</u>
<b>A 7140</b>	<b>PLAYGROUNDS &amp; REC. CENTERS</b>				
	<b>Department Head - Best</b>				
.100	Personal services	2,234,563	2,319,557	2,319,557	84,994
	Less salaries allocated to:				
	Ice Arena Enterprise Fund	(88,652)	(88,652)	(88,652)	-
	Town Park Enterprise Fund	(88,652)	(88,652)	(88,652)	-
	Woodlawn Beach Enterprise Fund	(70,070)	(70,070)	(70,070)	-
	<b><i>Total personal services</i></b>	<u>1,987,189</u>	<u>2,072,183</u>	<u>2,072,183</u>	<u>84,994</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	-
	<b><i>Total equipment</i></b>	<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	95,000	100,000	100,000	5,000
.421	Telephone	10,020	10,020	10,020	-
.422	Heat, light & power	85,000	85,000	85,000	-
	B&G, Adult Day Care & Sr. Svcs				-
.423	Service contracts	6,000	6,000	6,000	-
.440	Contracted services	8,000	8,000	8,000	-
.451	Miscellaneous (brush, weeds & trees)	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	-
	<b><i>Total contractual</i></b>	<u>249,020</u>	<u>254,020</u>	<u>254,020</u>	<u>5,000</u>
	<b>TOTAL A 7140</b>	<u>2,314,709</u>	<u>2,404,703</u>	<u>2,404,703</u>	<u>89,994</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**GENERAL FUND**  
**APPROPRIATIONS**

		2014	2015		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2014</u>
<b>A 7141</b>	<b>LAKEVIEW ROAD RECREATION CENTER</b>				
	<b>Department Head - Best</b>				
.201	Machinery & equipment	24,600	24,600	24,600	-
	<i>Total equipment</i>	<u>24,600</u>	<u>24,600</u>	<u>24,600</u>	<u>-</u>
.303	Permanent improvements				
	Fertilizer	12,000	12,000	12,000	-
	Top dressing	4,000	4,000	4,000	-
	Grass seed	5,000	5,000	5,000	-
	Marco clay	6,000	6,000	6,000	-
	<i>Total permanent improvements</i>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	<u>-</u>
.402	Pest control	1,000	1,000	1,000	-
.413	Repair & maintenance supplies	32,000	32,000	32,000	-
.421	Telephone	2,500	2,500	2,500	-
.422	Heat, light & power	20,000	20,000	20,000	-
.423	Service contracts - sanitary svc.	3,000	3,000	3,000	-
.440	Contracted services - garbage	4,000	4,000	4,000	-
.460	Repair & maintenance (contracted)	10,000	10,000	10,000	-
	<i>Total contractual</i>	<u>72,500</u>	<u>72,500</u>	<u>72,500</u>	<u>-</u>
	<b>TOTAL A 7141</b>	<u>124,100</u>	<u>124,100</u>	<u>124,100</u>	<u>-</u>
<b>A 7181</b>	<b>TAYLOR ROAD PARK</b>				
	<b>Department Head - Denecke</b>				
.421	Telephone	900	900	900	-
	<i>Total contractual</i>	<u>900</u>	<u>900</u>	<u>900</u>	<u>-</u>
	<b>TOTAL A 7181</b>	<u>900</u>	<u>900</u>	<u>900</u>	<u>-</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**GENERAL FUND**  
**APPROPRIATIONS**

		2014	2015		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2014</u>
<b>A 7230</b>	<b>SMALL BOAT LAUNCH</b>				
	<b>Department Head - Best</b>				
.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>
	<b>TOTAL A 7230</b>	<u>17,120</u>	<u>17,120</u>	<u>17,120</u>	<u>-</u>
<b>A 7310</b>	<b>YOUTH PROGRAMS</b>				
	<b>Department Head - Denecke</b>				
.100	Personal services - summer programs	143,693	152,315	152,315	8,622
.101	Personal services - playground attendents	30,900	32,754	32,754	1,854
	<i>Total personal services</i>	<u>174,593</u>	<u>185,069</u>	<u>185,069</u>	<u>10,476</u>
.412	Recreation supplies	26,000	26,000	26,000	-
	Basketball	500	500	500	-
	Swimming	500	500	500	-
	Arts & crafts	2,500	2,500	2,500	-
	Trophies & awards	2,000	2,000	2,000	-
	Softball	2,500	2,500	2,500	-
	Baseball	2,000	2,000	2,000	-
	Playgrounds	2,000	2,000	2,000	-
	Tennis	2,000	2,000	2,000	-
	Start smart clinic materials	4,500	4,500	4,500	-
	Floor Hockey	500	500	500	-
	Day camp	5,000	5,000	5,000	-
	Summer tot	2,000	2,000	2,000	-
.421	Telephone	3,840	-	-	(3,840)
.424	Transportation	16,500	16,500	16,500	-
	Summer programs	12,000	12,000	12,000	-
	Winter programs	3,500	3,500	3,500	-
	Special events	1,000	1,000	1,000	-

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**GENERAL FUND**  
**APPROPRIATIONS**

		<b>2014</b>	<b>2015</b>		<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b>Budget</b>	<b>Request</b>	<b>Budget</b>	<b>over 2014</b>
.440	Custodial & contractual	77,850	80,850	80,850	3,000
	(1) Breakers softball	1,500	1,500	1,500	-
	(1) Carnegie Scranton rec. assoc.	4,545	4,545	4,545	-
	Centennial art center of Hamburg	500	500	500	-
	(1) Cross country skiing	1,000	1,000	1,000	-
	Erie County firemen softball	900	900	900	-
	Hamburg antique study group	500	500	500	-
	Hamburg historical society	12,000	15,000	15,000	3,000
	Penn Dixie	5,000	5,000	5,000	-
	Hamburg library board	3,000	3,000	3,000	-
	Seaway Trail	5,000	5,000	5,000	-
	(1) Hamburg junior baseball league	2,000	2,000	2,000	-
	(1) HBG knights la crosse assoc.	275	275	275	-
	(1) Hamburg little cagers	500	500	500	-
	(1) Hamburg little loop football	2,000	2,000	2,000	-
	(1) Hamburg swim club	1,750	1,750	1,750	-
	(1) Lakeshore little league	3,500	3,500	3,500	-
	(1) Lakeview athletic association	3,500	3,500	3,500	-
	(1) Xtreme softball	1,000	1,000	1,000	-
	Officials	3,330	3,330	3,330	-
	(1) School custodial	5,000	5,000	5,000	-
	Ski program	14,000	14,000	14,000	-
	(1) Southtowns aquatic racers	1,700	1,700	1,700	-
	(1) Southtowns bmx	350	350	350	-
	Southtowns hospice	500	500	500	-
	(1) Special events (snow fest, etc)	500	500	500	-
	(1) Hamburg Soccer Club	4,000	4,000	4,000	-
.452	Mileage	2,760	2,760	2,760	-
	<b>Total contractual</b>	<u>126,950</u>	<u>126,110</u>	<u>126,110</u>	<u>(840)</u>
	<b>TOTAL A 7310</b>	<u>301,543</u>	<u>311,179</u>	<u>311,179</u>	<u>9,636</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**GENERAL FUND**  
**APPROPRIATIONS**

		2014	2015		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2014</u>
<b>A 7410</b>	<b>LIBRARY MAINTENANCE</b>				
	<b>Department Head - Best</b>				
.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>	-
	<b>TOTAL A 7410</b>	<u>33,500</u>	<u>33,500</u>	<u>33,500</u>	-
<b>A 7510</b>	<b>HISTORIAN</b>				
	<b>Department Head - Baker</b>				
.100	Personal services	6,664	6,664	6,664	-
	<i>Total personal services</i>	<u>6,664</u>	<u>6,664</u>	<u>6,664</u>	-
.203	Office equipment - copier repair	200	200	200	-
	<i>Total equipment</i>	<u>200</u>	<u>200</u>	<u>200</u>	-
.421	Telephone	500	500	500	-
.423	Service contracts	200	200	200	-
.434	Printing & microfilming	2,000	2,200	2,200	200
.451	Miscellaneous	250	250	250	-
	<i>Total contractual</i>	<u>2,950</u>	<u>3,150</u>	<u>3,150</u>	200
	<b>TOTAL A 7510</b>	<u>9,814</u>	<u>10,014</u>	<u>10,014</u>	200

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**GENERAL FUND**  
**APPROPRIATIONS**

		<b>2014</b>	<b>2015</b>		<b>Increase</b>
		<b>Adopted Budget</b>	<b>Department Request</b>	<b>Adopted Budget</b>	<b>(Decrease) over 2014</b>
<b>A 8510</b>	<b>COMMUNITY BEAUTIFICATION</b>				
	<b>Department Head - Walters</b>				
.451	Rejuvenation Committee expenses	3,000	3,000	5,000	2,000
	<i>Total contractual</i>	<u>3,000</u>	<u>3,000</u>	<u>5,000</u>	<u>2,000</u>
	<b>TOTAL A 7510</b>	<u>3,000</u>	<u>3,000</u>	<u>5,000</u>	<u>2,000</u>
<b>A 8540</b>	<b>DRAINAGE</b>				
	<b>Department Head - Best</b>				
.413	Repair & maintenance	7,000	7,000	7,000	-
.421	Telephone (Flood Alarms)	1,200	1,200	1,200	-
.422	Heat, light and power	2,200	2,200	2,200	-
	Woodlawn & Armor pump station				
.440	Contracted personal services	3,500	3,500	3,500	-
	<i>Total contractual</i>	<u>13,900</u>	<u>13,900</u>	<u>13,900</u>	<u>-</u>
	<b>TOTAL A 8540</b>	<u>13,900</u>	<u>13,900</u>	<u>13,900</u>	<u>-</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**GENERAL FUND**  
**APPROPRIATIONS**

		2014	2015		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2014</u>
<b>A 8686</b>	<b>COMMUNITY DEVELOPMENT DEPT.</b>				
	<b>Department Head - Hull</b>				
.100	Personal services	184,866	190,315	190,315	5,449
	<i>Total personal services</i>	<u>184,866</u>	<u>190,315</u>	<u>190,315</u>	<u>5,449</u>
.303	Permanent improvements	-	35,500	-	-
	<i>Total permanent improvements</i>	<u>-</u>	<u>35,500</u>	<u>-</u>	<u>-</u>
.408	Duplicating equipment supplies	2,500	3,000	3,000	500
.414	Stationary & office supplies	2,500	3,000	3,000	500
.434	Printing, promotional and publicity	12,250	25,000	12,500	250
.451	Miscellaneous	2,500	5,000	5,000	2,500
.452	Mileage	250	250	250	-
.492	Seminars	-	-	-	-
	<i>Total contractual</i>	<u>20,000</u>	<u>36,250</u>	<u>23,750</u>	<u>3,750</u>
	<b>TOTAL A 8686</b>	<u>204,866</u>	<u>262,065</u>	<u>214,065</u>	<u>9,199</u>
<b>A 8710</b>	<b>SHORELINE REVITALIZATION</b>				
	<b>Department Head - Walters</b>				
.440	Contracted personel service	150	150	150	-
	Secretary service 5 Meetings @ \$30				
.451	Miscellaneous - dues for Seaway trail	100	100	100	-
	<i>Total contractual</i>	<u>250</u>	<u>250</u>	<u>250</u>	<u>-</u>
	<b>TOTAL A 8710</b>	<u>250</u>	<u>250</u>	<u>250</u>	<u>-</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
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**APPROPRIATIONS**

		<b>2014</b>	<b>2015</b>		<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b>Budget</b>	<b>Request</b>	<b>Budget</b>	<b>over 2014</b>
		<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>A 8730</b>	<b>CONSERVATION BOARD</b>				
	<b>Department Head -</b>				
.414	Stationary & office supplies	100	100	100	-
.440	Contracted personal services	950	950	950	-
	Secretary service - \$60 @ meeting				
.451	Miscellaneous	<u>100</u>	<u>100</u>	<u>100</u>	<u>-</u>
	<i>Total contractual</i>	<u>1,150</u>	<u>1,150</u>	<u>1,150</u>	<u>-</u>
	<b>TOTAL A 8730</b>	<u>1,150</u>	<u>1,150</u>	<u>1,150</u>	<u>-</u>
<b>A 8760</b>	<b>EMERGENCY MANAGEMENT TEAM</b>				
	<b>Department Head - Crotty</b>				
.201	Machinery & equipment	<u>15,800</u>	<u>57,250</u>	<u>15,250</u>	<u>(550)</u>
	<i>Total equipment</i>	<u>15,800</u>	<u>57,250</u>	<u>15,250</u>	<u>(550)</u>
.421	Telephone	360	360	360	-
.451	Miscellaneous	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>-</u>
	<i>Total contractual</i>	<u>2,360</u>	<u>2,360</u>	<u>2,360</u>	<u>-</u>
	<b>TOTAL A 8760</b>	<u>18,160</u>	<u>59,610</u>	<u>17,610</u>	<u>(550)</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**GENERAL FUND**  
**APPROPRIATIONS**

		<b>2014</b>	<b>2015</b>		<b>Increase</b>
		<b>Adopted Budget</b>	<b>Department Request</b>	<b>Adopted Budget</b>	<b>(Decrease) over 2014</b>
<b>EMPLOYEE BENEFITS</b>					
A9010.810	State retirement - employees	1,221,000	1,135,530	1,140,430	(80,570)
A9030.830	Social security	559,130	575,904	579,904	20,774
A9030.843	Employee assistance program	2,000	2,000	2,000	-
A9050.850	Unemployment insurance	50,000	50,000	50,000	-
A9060.860	Hospital & medical ins. - active	1,277,251	1,149,526	1,166,256	(110,995)
A9060.861	Hospital & medical ins. - retirees	872,150	784,935	784,935	(87,215)
A9060.865	Dental insurance	97,692	97,692	97,692	-
A9060.875	Vision care	21,505	21,505	21,505	-
A9060.885	Prescription drug	2,500	2,500	2,500	-
A9060.895	Retirement costing	75,000	75,000	75,000	-
A9070.870	Personal safety equipment	15,000	15,490	15,490	490
<b>Total Employee Benefits</b>		<u>4,193,228</u>	<u>3,910,082</u>	<u>3,935,712</u>	<u>(257,516)</u>
<b>DEBT SERVICE</b>					
A9710.960	Serial bond - principal [27] 06/30/17	265,050	270,630	270,630	5,580
A9710.960	Serial bond - principal [28] 12/15/23	55,000	55,000	55,000	-
A9730.960	BAN principal - Library	-	50,000	50,000	50,000
A9710.970	Serial bond - interest [27] 06/30/17	19,279	13,923	13,923	(5,356)
A9710.970	Serial bond - interest [28] 12/15/23	22,000	19,800	19,800	(2,200)
A9730.970	BAN interest - Library	4,660	3,451	3,451	(1,209)
A9730.970	BAN interest - Senior Community Center	-	3,451	3,451	3,451
A9789.960	Lease - Senior Community Center	54,705	55,496	55,496	791
A9810.960	Principal - Energy Performance Contract	36,712	37,706	37,706	994
A9810.970	Interest - Energy Performance Contract	9,989	8,994	8,994	(995)
<b>TOTAL DEBT SERVICE</b>		<u>467,395</u>	<u>518,451</u>	<u>518,451</u>	<u>51,056</u>
<b>A9950.970 TRANSFER CAPITAL RESERVE</b>					
	Capital reserve	-	50,000	50,000	50,000
		<u>-</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

**TOWN OF HAMBURG  
2015 BUDGET  
GENERAL FUND  
APPROPRIATIONS**

	<b>2014</b>	<b>2015</b>		<b>Increase</b>
	<b>Adopted Budget</b>	<b>Department Request</b>	<b>Adopted Budget</b>	<b>(Decrease) over 2014</b>
<b>A9960.970 TRANSFER INSURANCE RESERVE FUND</b>				
General insurance	380,000	380,000	380,000	-
Workers compensation	410,000	410,000	410,000	-
	<u>790,000</u>	<u>790,000</u>	<u>790,000</u>	<u>-</u>
<b>A9970.970 TRANSFER ENTERPRISE FUNDS</b>				
Ice Arena	87,085	87,085	47,085	(40,000)
Town Park	253,506	257,346	257,346	3,840
Woodlawn Beach	42,715	42,615	22,615	(20,100)
	<u>383,306</u>	<u>387,046</u>	<u>327,046</u>	<u>(56,260)</u>
<b>TOTAL APPROPRIATIONS</b>	<u>\$ 15,671,365</u>	<u>\$ 16,241,552</u>	<u>\$15,918,377</u>	<u>247,012</u>

# Town Outside Village Fund



**TOWN OF HAMBURG**  
**2015 BUDGET**  
**PART TOWN FUND**  
**REVENUES**

		<b>2014</b>	<b>2015</b>		<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b>Budget</b>	<b>Request</b>	<b>Budget</b>	<b>over 2014</b>
B 1001	Real property taxes	\$ 4,135,352	\$ 4,018,831	\$ 4,018,831	\$ (116,521)
<b>Non Property Tax Items</b>					
B1120.1	Sales tax	6,100,000	5,950,000	5,950,000	(150,000)
B1170.5	Cable Franchise - Time Warner	300,000	300,000	300,000	-
B1170.6	Cable - Franchise - Verizon Fios	360,000	360,000	360,000	-
<b>Departmental Income</b>					
B1520	Police report copy fees	1,500	1,500	1,500	-
B2110	Zoning fees	5,000	5,000	5,000	-
B2115	Planning Board fees	18,000	18,000	18,000	-
B2301	Police services (Frontier School 75%)	82,000	82,000	82,000	-
<b>Use of Money and Property</b>					
B2401	Interest on investments	50,000	50,000	50,000	-
<b>Licenses and Permits</b>					
B2530	Games of chance	700	700	700	-
<b>Sale of Property and Comp. for Loss</b>					
B2650	Alarm ordinance enforcement	5,000	5,000	5,000	-
<b>State Aid</b>					
B3001.1	Per Capita - Town Outside Villages	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	-
<b>Federal Aid</b>					
B4357	DEA Overtime Reimbursement	20,000	20,000	20,000	-
B4358	U.S. Treasury - Seizure Funds	20,000	20,000	20,000	-
<b>Total Revenue</b>		11,191,110	10,924,589	10,924,589	(266,521)
<b>Appropriated Fund Balance</b>					
B 599.1	App. Fund Balance - Temp Police	-	200,000	200,000	200,000
B 599	Appropriated fund balance	1,200,000	1,400,000	1,400,000	200,000
<b>Total Revenue and Appropriated Fund Balance</b>		<u>\$ 12,391,110</u>	<u>\$ 12,524,589</u>	<u>\$ 12,524,589</u>	<u>\$ 133,479</u>

# TOWN OF HAMBURG

## 2015 BUDGET

### PART TOWN FUND

### APPROPRIATIONS

		2014	2015		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2014</u>
<b>B 1990</b>	<b>CONTINGENT ACCOUNT</b>				
	<b>Department Head - Walters</b>				
.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>
	<b>TOTAL B 1990</b>	<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>-</b></u>
<b>B 3120</b>	<b>POLICE DEPARTMENT</b>				
	<b>Department Head - Williams</b>				
.100	Personal services	6,702,647	6,900,447	6,900,447	197,800
	Total personal services	<u>6,702,647</u>	<u>6,900,447</u>	<u>6,900,447</u>	<u>197,800</u>
.202	Motor vehicles	161,000	227,000	227,000	66,000
.203	Office equipment	6,500	6,500	6,500	-
.207	Police computer system	43,000	43,000	43,000	-
	Total equipment	<u>210,500</u>	<u>276,500</u>	<u>276,500</u>	<u>66,000</u>
.403	Gasoline & oil	230,000	250,000	250,000	20,000
.411	Police supplies	125,000	163,000	163,000	38,000
	Department supplies \$90,000				
	Ammunition & weapons \$35,000				
.421	Telephone (office & cell)	19,000	19,000	19,000	-
.423	Service contracts	18,000	18,000	18,000	-
	Service contracts dispatch center/copy \$10,000				
	Police radios vehicles & portables \$6,000				
	Maintenance NYSPIN/ evidence computer \$2,000				
.451	Miscellaneous	1,500	1,500	1,500	-
.452	Mileage	750	750	750	-
.460	Repair & maintenance	90,000	90,000	90,000	-
.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	6,000	6,000	6,000	-
	Total contractual	<u>600,500</u>	<u>658,500</u>	<u>658,500</u>	<u>58,000</u>
	<b>TOTAL B 3120</b>	<u><b>7,513,647</b></u>	<u><b>7,835,447</b></u>	<u><b>7,835,447</b></u>	<u><b>321,800</b></u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**PART TOWN FUND**  
**APPROPRIATIONS**

		<u>2014</u>	<u>2015</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 2014</u>
<b>B 3989</b>	<b>SOUTHTOWNS HAZMAT</b>				
	<b>Department Head - Walters</b>				
.440	Contractual - Southtowns Hazmat	10,000	10,000	10,000	-
	Total contractual	10,000	10,000	10,000	-
	<b>TOTAL B 3989</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
<b>B 8010</b>	<b>ZONING BOARD</b>				
	<b>Department Head - Allen</b>				
.100	Personal services	28,613	28,613	28,613	-
	Total personal services	28,613	28,613	28,613	-
.435	Advertising	1,000	1,000	1,000	-
.440	Contracted personal services	10,000	12,000	12,000	2,000
.451	Miscellaneous	500	500	500	-
	Total contractual	11,500	13,500	13,500	2,000
	<b>TOTAL B 8010</b>	<b>40,113</b>	<b>42,113</b>	<b>42,113</b>	<b>2,000</b>
<b>B 8020</b>	<b>PLANNING BOARD</b>				
	<b>Department Head - Walters/Reilly</b>				
.100	Personal services	32,123	32,123	32,123	-
	Total personal services	32,123	32,123	32,123	-
.435	Advertising	3,000	3,000	3,000	-
.451	Miscellaneous	500	500	500	-
.456	Consultant fees	126,000	131,000	131,000	5,000
	Wendel \$76,000				
	Contract staffing \$45,000				
	Legal SVC. code review \$10,000				
.492	Seminars	-	-	-	-
	Total contractual	129,500	134,500	134,500	5,000
	<b>TOTAL B 8020</b>	<b>161,623</b>	<b>166,623</b>	<b>166,623</b>	<b>5,000</b>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**PART TOWN FUND**  
**APPROPRIATIONS**

		2014	2015		Increase
		<u>Adopted Budget</u>	<u>Department Request</u>	<u>Adopted Budget</u>	<u>(Decrease) over 2014</u>
<b>B 8160</b>	<b>REFUSE COLLECTION</b>				
	<b>Department Head - Best</b>				
.435	Advertising	2,500	2,500	2,500	-
.440	Highway dept. road pick-up	7,000	7,000	7,000	-
.444	Spring & fall refuse pickup	<u>179,000</u>	<u>179,000</u>	<u>179,000</u>	-
	Total contractual	<u>188,500</u>	<u>188,500</u>	<u>188,500</u>	-
	<b>TOTAL B8160</b>	<b><u>188,500</u></b>	<b><u>188,500</u></b>	<b><u>188,500</u></b>	<b>-</b>
<b>EMPLOYEE BENEFITS</b>					
B 9010.810	State retirement - employees	44,000	40,920	40,920	(3,080)
B 9010.815	State retirement - police	1,620,000	1,564,000	1,564,000	(56,000)
B 9030.830	Social security	517,399	532,921	532,921	15,522
B 9045.845	Life insurance	1,200	1,200	1,200	-
B 9050.850	Unemployment insurance	5,000	5,000	5,000	-
B 9060.860	Hospital & medical ins. - active employee	827,558	769,802	769,802	(57,756)
B 9060.861	Hospital & medical ins. - retirees	940,070	846,063	846,063	(94,007)
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	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	-
	Total employee benefits	<u>4,213,227</u>	<u>4,017,906</u>	<u>4,017,906</u>	<u>(195,321)</u>
<b>TRANSFER TO OTHER FUNDS</b>					
B 9910.915	Transfer to General Fund	64,000	64,000	64,000	-
B 9960.970	Transfer to CS reserve - workers comp.	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	-
	Total transfers to other funds	<u>214,000</u>	<u>214,000</u>	<u>214,000</u>	-
	 <b>TOTAL APPROPRIATIONS</b>	 <b><u>\$ 12,391,110</u></b>	 <b><u>\$ 12,524,589</u></b>	 <b><u>\$ 12,524,589</u></b>	 <b><u>\$ 133,479</u></b>

# Highway Fund



**TOWN OF HAMBURG**  
**2015 BUDGET**  
**HIGHWAY - DA - BRIDGE FUND**

		<b>2014</b>	<b>2015</b>		<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b>Budget</b>	<b>Request</b>	<b>Budget</b>	<b>over 2014</b>
		<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>APPROPRIATIONS</b>					
<b>DA 5120</b>	<b>MAINTENANCE OF BRIDGES</b>				
.460	Repair & maintenance	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
	<b>TOTAL APPROPRIATIONS</b>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>
 <b>ESTIMATED REVENUES</b>					
1001	Real property taxes	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
2401	Interest on investments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>TOTAL REVENUE</b>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**HIGHWAY - DB FUND**  
**REVENUES**

		<b>2014</b>	<b>2015</b>		<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b>Budget</b>	<b>Request</b>	<b>Budget</b>	<b>over 2014</b>
1001	Real property taxes	\$ 4,980,870	\$ 5,119,271	\$ 5,119,271	\$ 138,401
<b>Non Property Tax Items</b>					
1120.1	Allocation of sales tax for So Creek Rd	-	200,000	200,000	200,000
<b>Use of Money and Property</b>					
2401	Interest on investments	30,000	30,000	30,000	-
<b>Miscellaneous Revenue</b>					
2770.7	Drainage pipe	9,000	9,000	9,000	-
<b>State Aid</b>					
3501	Consol. highway improve. program	<u>273,833</u>	<u>273,833</u>	<u>273,833</u>	<u>-</u>
<b>Total Revenue</b>		5,293,703	5,632,104	5,632,104	338,401
599	Appropriated fund balance	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>
<b>Total Revenue and Appropriated Fund Balance</b>		<b><u>\$ 5,393,703</u></b>	<b><u>\$ 5,732,104</u></b>	<b><u>\$ 5,732,104</u></b>	<b><u>\$ 338,401</u></b>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**HIGHWAY - DB FUND**  
**APPROPRIATIONS**

	<b>2014</b>	<b>2015</b>		<b>Increase</b>
	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
	<b>Budget</b>	<b>Request</b>	<b>Budget</b>	<b>over 2014</b>
<b>DB 5110 GENERAL REPAIR</b>				
.100 Personal services	\$ 2,050,577	\$ 2,113,316	\$ 2,113,316	\$ 62,739
Total personal services	<u>2,050,577</u>	<u>2,113,316</u>	<u>2,113,316</u>	<u>62,739</u>
.205 Sign & signals	4,000	4,000	4,000	-
.210 Highway improvements	400,000	400,000	400,000	-
.210a So Creek Rd (sales tax allocation)	-	200,000	200,000	200,000
Total equipment	<u>404,000</u>	<u>604,000</u>	<u>604,000</u>	<u>200,000</u>
.440 Contracted personal services	70,000	70,000	70,000	-
.472 Stone & gravel	30,000	30,000	30,000	-
.473 Ready mix, manhole covers	20,000	20,000	20,000	-
.474 Culvert pipe	25,000	25,000	25,000	-
.475 Road oil	10,000	10,000	10,000	-
Total contractual	<u>155,000</u>	<u>155,000</u>	<u>155,000</u>	<u>-</u>
<b>TOTAL DB 5110</b>	<b><u>2,609,577</u></b>	<b><u>2,872,316</u></b>	<b><u>2,872,316</u></b>	<b><u>262,739</u></b>
<b>DB 5112 CONSOLIDATED HIGHWAY AID PROGRAM</b>				
.210 Highway improvements	273,833	273,833	273,833	-
Total highway improvements	<u>273,833</u>	<u>273,833</u>	<u>273,833</u>	<u>-</u>
<b>TOTAL DB 5112</b>	<b><u>273,833</u></b>	<b><u>273,833</u></b>	<b><u>273,833</u></b>	<b><u>-</u></b>
<b>DB 5130 MACHINERY</b>				
.403 Gasoline & oil	150,000	175,000	175,000	25,000
.413 Repair & maintenance supplies	135,000	135,000	135,000	-
.460 Repair & maintenance	75,000	75,000	75,000	-
Total contractual	<u>360,000</u>	<u>385,000</u>	<u>385,000</u>	<u>25,000</u>
<b>TOTAL DB 5130</b>	<b><u>360,000</u></b>	<b><u>385,000</u></b>	<b><u>385,000</u></b>	<b><u>25,000</u></b>
<b>DB 5140 MISCELLANEOUS (BRUSH &amp; WEEDS)</b>				
.440 Contracted personal services	75,000	75,000	75,000	-
Total contractual	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>-</u>
<b>TOTAL DB 5140</b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>-</u></b>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**HIGHWAY - DB FUND**  
**APPROPRIATIONS**

		<b>2014</b>	<b>2015</b>		<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b>Budget</b>	<b>Request</b>	<b>Budget</b>	<b>over 2014</b>
<b>DB 5142</b>	<b>SNOW REMOVAL</b>				
.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>270,000</u>	<u>340,000</u>	<u>340,000</u>	<u>70,000</u>
	Total contractual	<u>282,600</u>	<u>352,600</u>	<u>352,600</u>	<u>70,000</u>
	<b>TOTAL DB 5142</b>	<b><u>282,600</u></b>	<b><u>352,600</u></b>	<b><u>352,600</u></b>	<b><u>70,000</u></b>
	<b>EMPLOYEE BENEFITS</b>				
9010.810	State retirement, not police	346,000	321,780	321,780	(24,220)
9030.830	Social security	156,869	161,575	161,575	4,706
9050.850	Unemployment insurance	7,000	7,000	7,000	-
9060.860	Hospital & medical insurance	363,260	363,260	363,260	-
9060.861	Hospital & medical ins.- retirees	286,490	286,490	286,490	-
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	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>-</u>
	Total employee benefits	<u>1,217,471</u>	<u>1,197,957</u>	<u>1,197,957</u>	<u>(19,514)</u>
	<b>DEBT SERVICE</b>				
9710.960	Principal [27] 06/30/17	209,950	214,370	214,370	4,420
9710.970	Interest [27] 06/30/17	<u>15,272</u>	<u>11,028</u>	<u>11,028</u>	<u>(4,244)</u>
	Total debt service transfers	<u>225,222</u>	<u>225,398</u>	<u>225,398</u>	<u>176</u>
	<b>TRANSFER TO OTHER FUNDS</b>				
	<b>Transfer to general fund:</b>				
9910.915	Transfer to general fund	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>-</u>
	Total transfer to general fund	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>-</u>
	<b>Transfer to capital:</b>				
9950.975	Transfer to capital fund	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>-</u>
	Total transfer to capital fund	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>-</u>
	Total transfers to other funds	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>-</u>
<b>TOTAL APPROPRIATIONS 'DB'</b>		<b><u>\$ 5,393,703</u></b>	<b><u>\$ 5,732,104</u></b>	<b><u>\$ 5,732,104</u></b>	<b><u>\$ 338,401</u></b>

# Enterprise Funds



**TOWN OF HAMBURG**  
**2015 BUDGET**  
**GOLF - ENTERPRISE FUND**

	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>Increase</b>
	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
	<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2014</u></b>
<b>ER 7250 GOLF COURSE MAINTENANCE</b>				
<b>Department Head - Best</b>				
<b><u>Personal Services</u></b>				
.100 Salaries	\$ 149,000	\$ 162,000	\$ 162,000	\$ 13,000
<i>Total personal services</i>	<u>149,000</u>	<u>162,000</u>	<u>162,000</u>	<u>13,000</u>
<b><u>Equipment</u></b>				
.201 Machinery & Equipment	25,000	25,000	25,000	-
<i>Total machinery and equipment</i>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>-</u>
<b><u>Contractual</u></b>				
.413 Repair & Maintenance Supplies	100,000	100,000	100,000	-
.421 Telephone	100	100	100	-
.422 Heat, Light and Power	12,000	12,000	12,000	-
.423 Service Contracts	2,500	2,500	2,500	-
.460 Repair & Maintenance	25,000	25,000	25,000	-
.465 Water	2,000	2,000	2,000	-
<i>Total contractual</i>	<u>141,600</u>	<u>141,600</u>	<u>141,600</u>	<u>-</u>
<b><u>Employee Benefits</u></b>				
.810 State Retirement	26,000	24,440	24,440	(1,560)
.830 Social Security - @ .0765 %	11,400	12,421	12,421	1,021
.860 Hospital & Medical Insurance	16,900	15,210	15,210	(1,690)
.865 Dental Insurance	1,400	1,400	1,400	-
.875 Vision Care	250	250	250	-
<i>Total employee benefits</i>	<u>55,950</u>	<u>53,721</u>	<u>53,721</u>	<u>(2,229)</u>
<b>TOTAL ER 7250</b>	<u>371,550</u>	<u>382,321</u>	<u>382,321</u>	<u>10,771</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**GOLF - ENTERPRISE FUND**

		<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2014</u></b>
<b>ER 7251</b>	<b>GOLF OPERATIONS</b>				
	<b>Department Head - Denecke</b>				
	<b><u>Personal Services</u></b>				
.100	Salaries	81,514	83,061	83,061	1,547
	<i>Total personal services</i>	<u>81,514</u>	<u>83,061</u>	<u>83,061</u>	<u>1,547</u>
	<b><u>Contractual</u></b>				
.412	Recreational Supplies	14,500	14,500	14,500	-
.421	Telephone	5,000	5,000	5,000	-
.451	Miscellaneous	7,750	7,750	7,750	-
	Identification	500	500	500	-
	First Aid Supplies	250	250	250	-
	Paper Supplies	1,000	1,000	1,000	-
	Repairs	400	400	400	-
	Score Cards / Pencils	5,600	5,600	5,600	-
.478	Equipment Leasing (Golf Carts)	37,000	37,000	37,000	-
	<i>Total contractual</i>	<u>64,250</u>	<u>64,250</u>	<u>64,250</u>	<u>-</u>
	<b><u>Employee Benefits</u></b>				
.810	State Retirement	7,000	6,580	6,580	(420)
.830	Social Security - @ .0765 %	6,240	6,342	6,342	102
	<i>Total employee benefits</i>	<u>13,240</u>	<u>12,922</u>	<u>12,922</u>	<u>(318)</u>
	<b>TOTAL ER 7251</b>	<u>159,004</u>	<u>160,233</u>	<u>160,233</u>	<u>1,229</u>
	<b>Transfers to Other Funds</b>				
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>
<b>TOTAL APPROPRIATIONS ER FUND</b>		<u>\$ 555,350</u>	<u>\$ 567,350</u>	<u>\$ 567,350</u>	<u>\$ 12,000</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**GOLF - ENTERPRISE FUND**

		<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2014</u></b>
<b>OBJECT OF REVENUE</b>					
ER2012.4	Concessions - Snack Bar	\$ 17,500	\$ 17,500	\$ 17,500	\$ -
ER 2050.01	Greens Fees	279,350	279,350	279,350	-
ER2050.02	Cart Rental	115,000	120,000	120,000	5,000
ER2050.03	Locker Rental	250	250	250	-
ER2050.05	Lessons	16,000	11,000	11,000	(5,000)
ER2050.06	Retail Sales	4,750	4,750	4,750	-
ER2050.07	Season Pass	100,000	100,000	100,000	-
ER2050.09	Gift Certificates	12,000	12,000	12,000	-
ER2050.11	Resident I.D. Cards	10,000	10,000	10,000	-
ER2050.15	Golf Course Advertising	-	-	-	-
	Total 2050 golf charges	<u>537,350</u>	<u>537,350</u>	<u>537,350</u>	<u>-</u>
ER 2401	Interest Earnings	500	500	500	-
ER 599	Appropriated Fund Balance	<u>-</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
	<b>TOTAL REVENUE ER FUND</b>	<b><u>\$ 555,350</u></b>	<b><u>\$ 567,350</u></b>	<b><u>\$ 567,350</u></b>	<b><u>\$ 12,000</u></b>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**ICE ARENA - ENTERPRISE FUND**

	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>	<u>Increase (Decrease) over 2014</u>
<b>EI 7266 ICE ARENA MAINTENANCE</b>				
<b>Department Head - Best</b>				
<b><u>Personal Services</u></b>				
.100 Salaries	\$ 88,652	\$ 88,652	\$ 88,652	\$ -
<i>Total personal services</i>	<u>88,652</u>	<u>88,652</u>	<u>88,652</u>	<u>-</u>
<b><u>Contractual</u></b>				
.413 Repair & maintenance supplies	15,000	15,000	15,000	-
.422 Heat, light & power	170,000	170,000	150,000	(20,000)
.460 Repair & maintenance	25,000	25,000	25,000	-
.465 Water	3,500	3,500	3,500	-
<i>Total contractual</i>	<u>213,500</u>	<u>213,500</u>	<u>193,500</u>	<u>(20,000)</u>
<b><u>Employee Benefits</u></b>				
.810 State Retirement	20,000	20,000	20,000	-
.830 Social Security - @ .0765 %	6,790	6,790	6,790	-
.860 Hospital & Medical Insurance	16,500	16,500	16,500	-
.865 Dental Insurance	1,400	1,400	1,400	-
.875 Vision Care	250	250	250	-
<i>Total employee benefits</i>	<u>44,940</u>	<u>44,940</u>	<u>44,940</u>	<u>-</u>
<b>TOTAL EI 7266</b>	<u>347,092</u>	<u>347,092</u>	<u>327,092</u>	<u>(20,000)</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**ICE ARENA - ENTERPRISE FUND**

		<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2014</u></b>
<b>EI 7265</b>	<b>ICE ARENA OPERATIONS</b>				
	<b>Department Head - Denecke</b>				
	<b><u>Personal Services</u></b>				
.100	Personal services	91,493	91,493	91,493	-
	<i>Total personal services</i>	<u>91,493</u>	<u>91,493</u>	<u>91,493</u>	<u>-</u>
	<b><u>Contractual</u></b>				
.412	Recreation supplies	18,000	18,000	18,000	-
.421	Telephone	1,000	1,000	1,000	-
.424	Transportation	7,000	7,000	7,000	-
.440	Contractual services	25,000	25,000	25,000	-
.451	Miscellaneous	1,000	1,000	1,000	-
	Hockey nets & staff uniforms \$250				
	Printing & publicity \$500				
	Minor repairs/first aid supplies \$250				
	<i>Total contractual</i>	<u>52,000</u>	<u>52,000</u>	<u>52,000</u>	<u>-</u>
	<b><u>Employee Benefits</u></b>				
.810	State Retirement	2,000	2,000	2,000	-
.830	Social Security - @ .0765 %	7,000	7,000	7,000	-
	<i>Total employee benefits</i>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>-</u>
	<b>TOTAL EI 7265</b>	<u>152,493</u>	<u>152,493</u>	<u>152,493</u>	<u>-</u>
EI9950.975	Transfer to Capital Improvement	-	-	-	-
EI9960.970	Transfer to Insurance Reserve	-	-	-	-
	<b>Total transfers to other funds</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL APPROPRIATIONS EI FUND</b>		<u>\$ 499,585</u>	<u>\$ 499,585</u>	<u>\$ 479,585</u>	<u>\$ (20,000)</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**ICE ARENA - ENTERPRISE FUND**

<b>OBJECT OF REVENUE</b>		<b>2014 Adopted <u>Budget</u></b>	<b>2015 Department <u>Request</u></b>	<b>2015 Adopted <u>Budget</u></b>	<b>Increase (Decrease) <u>over 2014</u></b>
<b>Departmental Income:</b>					
EI2012.5	Ice arena concession	4,000	4,000	4,000	-
EI2065	Ice skating & rink charges				
EI2065.1	Rink and rental fees	300,000	300,000	320,000	20,000
EI2065.2	Skate rental	6,500	8,000	8,000	1,500
EI2065.4	Vending machines	3,500	4,000	4,000	500
EI2065.8	Skate lessons	42,500	42,500	42,500	-
EI2065.11	Resident I.D. cards	1,000	500	500	(500)
EI2065.17	Rental of sports floor	5,000	4,000	4,000	(1,000)
EI2065.25	Soccer	2,000	1,500	1,500	(500)
EI2065.26	Day camp (summer)	40,000	40,000	40,000	-
EI2065.27	Inline skate	7,500	7,500	7,500	-
	Subtotal ice & rink charges	<u>412,000</u>	<u>412,000</u>	<u>432,000</u>	<u>20,000</u>
EI2401	Interest Earnings	500	500	500	-
EI5031	Transfer - General Fund	87,085	87,085	47,085	(40,000)
EI599	Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL REVENUE ER FUND</b>		<b><u>\$ 499,585</u></b>	<b><u>\$ 499,585</u></b>	<b><u>\$ 479,585</u></b>	<b><u>\$ (20,000)</u></b>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**TOWN PARK - ENTERPRISE FUND**

	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>Increase</b>
	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
	<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2014</u></b>
<b>ET 7230 TOWN PARK - BOAT LAUNCH</b>				
Department Head - Best				
	<b><u>Contractual</u></b>			
.406 Launch Dregging	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
<i>Total contractual</i>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>-</u>
<b>TOTAL ET 7230</b>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>-</u>
<b>ET 7250 TOWN PARK - MAINTENANCE</b>				
Department Head - Best				
	<b><u>Personal Services</u></b>			
.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>
	<b><u>Equipment</u></b>			
.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>
	<b><u>Contractual</u></b>			
.413 Repair & Maintenance Supplies	15,000	15,000	15,000	-
.421 Telephone	2,480	2,480	2,480	-
.422 Heat, Light and Power	13,000	13,000	13,000	-
.460 Repair & Maintenance	10,000	10,000	10,000	-
.465 Water	<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>
	<b><u>Employee Benefits</u></b>			
.810 State Retirement	20,000	20,000	20,000	-
.830 Social Security - @ .0765 %	6,780	6,780	6,780	-
.860 Hospital & Medical Insurance	16,500	16,500	16,500	-
.865 Dental Insurance	1,400	1,400	1,400	-
.875 Vision Care	<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>
<b>TOTAL ET 7250</b>	<u>180,292</u>	<u>180,292</u>	<u>180,292</u>	<u>-</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**TOWN PARK - ENTERPRISE FUND**

		<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2014</u>
<b>ET 7180</b>	<b>TOWN PARK - OPERATIONS</b>				
	<b>Department Head - Denecke</b>				
	<b><u>Personal Services</u></b>				
.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>-</u>
	<b><u>Equipment</u></b>				
.206	Recreation equipment	6,000	8,500	8,500	2,500
	<i>Total equipment</i>	<u>6,000</u>	<u>8,500</u>	<u>8,500</u>	<u>2,500</u>
	<b><u>Contractual</u></b>				
.413	Repair & maintenance supplies	2,500	-	-	(2,500)
.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>9,968</u>	<u>11,308</u>	<u>11,308</u>	<u>1,340</u>
	<b><u>Employee Benefits</u></b>				
.810	State Retirement	4,000	4,000	4,000	-
.830	Social Security - @ .0765 %	8,510	8,510	8,510	-
	<i>Total employee benefits</i>	<u>12,510</u>	<u>12,510</u>	<u>12,510</u>	<u>-</u>
	<b>TOTAL A 7180</b>	<u>139,714</u>	<u>143,554</u>	<u>143,554</u>	<u>3,840</u>
	<b>Transfers to Other Funds</b>				
ET9950.975	Capital Improvement	-	-	-	-
ET9960.970	Insurance Reserve	-	-	-	-
	<i>Total transfers to other funds</i>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL APPROPRIATIONS ET FUND</b>		<u>\$ 350,006</u>	<u>\$ 353,846</u>	<u>\$ 353,846</u>	<u>\$ 3,840</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**TOWN PARK - ENTERPRISE FUND**

<b>OBJECT OF REVENUE</b>		<b>2014 Adopted Budget</b>	<b>2015 Department Request</b>	<b>2015 Adopted Budget</b>	<b>Increase (Decrease) over 2014</b>
<b>Departmental Income</b>					
ET2001.6	Vehicle permit, town park	31,000	29,000	29,000	(2,000)
ET2012.2	Recreation concessions - Town park	1,500	1,500	1,500	-
ET2040	Boat launching fees	20,000	22,000	22,000	2,000
ET2089	Fitness club membership:				
ET2089.0	Fitness club membership	40,000	41,300	41,300	1,300
ET2089.1	Photo i.d. system	2,000	1,000	1,000	(1,000)
ET2089.2	Vending machines	1,000	500	500	(500)
ET2089.3	Babysitting	1,000	1,200	1,200	200
	Subtotal fitness club	<u>44,000</u>	<u>44,000</u>	<u>44,000</u>	<u>-</u>
ET2401	Interest earnings	-	-	-	-
ET5031	Transfer - General Fund	253,506	257,346	257,346	3,840
ET599	Appropriated fund balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL REVENUE ER FUND</b>		<u>\$ 350,006</u>	<u>\$ 353,846</u>	<u>\$ 353,846</u>	<u>\$ 3,840</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**WOODLAWN BEACH - ENTERPRISE FUND**

	<b>2014 Adopted Budget</b>	<b>2015 Department Request</b>	<b>2015 Adopted Budget</b>	<b>Increase (Decrease) over 2014</b>
<b>EW 7250 WOODLAWN BEACH MAINTENANCE</b>				
Department Head - Best				
<b><u>Personal Services</u></b>				
.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>
<b><u>Equipment</u></b>				
.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>
<b><u>Contractual</u></b>				
.413 Repair & Maintenance Supplies	15,000	20,000	20,000	5,000
.421 Telephone	3,000	3,000	3,000	-
.422 Heat, Light and Power	20,000	30,000	30,000	10,000
.460 Repair & Maintenance	10,000	15,000	15,000	5,000
.465 Water	2,000	2,400	2,400	400
<i>Total contractual</i>	<u>50,000</u>	<u>70,400</u>	<u>70,400</u>	<u>20,400</u>
<b><u>Employee Benefits</u></b>				
.810 State Retirement	18,000	18,000	18,000	-
.830 Social Security - @ .0765 %	5,360	5,360	5,360	-
.860 Hospital & Medical Insurance	8,250	8,250	8,250	-
.865 Dental Insurance	700	700	700	-
.875 Vision Care	125	125	125	-
<i>Total employee benefits</i>	<u>32,435</u>	<u>32,435</u>	<u>32,435</u>	<u>-</u>
<b>TOTAL EW 7250</b>	<u>172,505</u>	<u>192,905</u>	<u>192,905</u>	<u>20,400</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**WOODLAWN BEACH - ENTERPRISE FUND**

		<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2014</u></b>
<b>EW 7251</b>	<b>WOODLAWN BEACH OPERATIONS</b>				
	<b>Department Head - Denecke</b>				
	<b><u>Personal Services</u></b>				
.100	Salaries	140,000	140,000	140,000	-
	<i>Total personal services</i>	<u>140,000</u>	<u>140,000</u>	<u>140,000</u>	<u>-</u>
	<b><u>Equipment</u></b>				
.206	Recreation equipment	5,000	15,000	15,000	10,000
	<i>Total equipment</i>	<u>5,000</u>	<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
	<b><u>Contractual</u></b>				
.413	Repair & maintenance supplies	10,000	-	-	(10,000)
.451	Miscellaneous	20,000	20,000	20,000	-
	<i>Total contractual</i>	<u>30,000</u>	<u>20,000</u>	<u>20,000</u>	<u>(10,000)</u>
	<b><u>Employee Benefits</u></b>				
.810	State Retirement	5,000	5,000	5,000	-
.830	Social Security - @ .0765 %	10,710	10,710	10,710	-
	<i>Total employee benefits</i>	<u>15,710</u>	<u>15,710</u>	<u>15,710</u>	<u>-</u>
	<b>TOTAL A 7182</b>	<u>190,710</u>	<u>190,710</u>	<u>190,710</u>	<u>-</u>
	<b>Transfers to Other Funds</b>				
EW9950.975	Capital Improvement	-	-	-	-
EW9960.970	Insurance Reserve	-	-	-	-
	<i>Total transfers to other funds</i>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>TOTAL APPROPRIATIONS ER FUND</b>	<u>\$ 363,215</u>	<u>\$ 383,615</u>	<u>\$ 383,615</u>	<u>\$ 20,400</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**WOODLAWN BEACH - ENTERPRISE FUND**

		<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2014</u></b>
<b>OBJECT OF REVENUE</b>					
<b>Departmental Income:</b>					
EW2001.50	Adventure day camp	85,000	90,000	90,000	5,000
EW2001.55	Pirates Cove entrance fees	10,000	10,000	15,000	5,000
EW2001.60	Woodlawn Beach gift shop	-	-	15,000	15,000
EW2002	Woodlawn Beach entrance fees	160,000	175,500	175,500	15,500
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	-
EW2025.2	Woodlawn Beach - Youth Dept.	-	-	-	-
	Total departmental income	<u>320,000</u>	<u>340,500</u>	<u>360,500</u>	<u>40,500</u>
EW2401	Interest earnings	500	500	500	-
EW5031	Transfer - General Fund	42,715	42,615	22,615	(20,100)
EW599	Appropriated fund balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL REVENUE ER FUND</b>		<b><u>\$ 363,215</u></b>	<b><u>\$ 383,615</u></b>	<b><u>\$ 383,615</u></b>	<b><u>\$ 20,400</u></b>

# Special Districts



**TOWN OF HAMBURG  
2015 BUDGET  
STREET LIGHTING FUND**

	<b>2014 Adopted Budget</b>	<b>2015 Department Request</b>	<b>2015 Adopted Budget</b>	<b>Increase (Decrease) over 2014</b>
<b>SL APPROPRIATIONS</b>				
5182.303 Permanent Improvements	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
5182.418 Erroneous Tax	10	101	101	91
5182.437 Electricity	<u>815,000</u>	<u>870,000</u>	<u>870,000</u>	<u>55,000</u>
N.Y.S.E. & G.	325,000	310,000	310,000	(15,000)
National Grid	490,000	560,000	560,000	70,000
5182.440 Contracted Services - NYS Thruway	650	650	650	-
5182.460 Repair & Maintenance	15,000	15,000	15,000	-
9901.915 Transfer to General Fund	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
<b>TOTAL APPROPRIATIONS</b>	<u>\$ 844,660</u>	<u>\$ 899,751</u>	<u>\$ 899,751</u>	<u>\$ 55,091</u>
<b>OBJECT OF REVENUE</b>				
1001 Real property tax	\$ 843,660	\$ 898,751	\$ 898,751	\$ 55,091
2401 Interest income	1,000	1,000	1,000	-
599 Appropriated fund balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL REVENUE</b>	<u>\$ 844,660</u>	<u>\$ 899,751</u>	<u>\$ 899,751</u>	<u>\$ 55,091</u>

**TAX RATE CALCULATIONS FOR TOWN (SL) STREET LIGHTING FUND**

		<b>Average Valuation</b>
<b>2014 TAX RATE</b>		
Assessed Valuation (code 48006)	\$1,875,323.600	<u>\$100,000</u>
Amount to be Raised	<u>843,660</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 0.449874</u>	
Tax for an average house (using \$100,000 of assessed valuation)		\$ 0.449874 \$ 44.99
<b>2015 TAX RATE</b>		
Assessed Valuation (code 48006)	\$1,885,599.681	
Amount to be Raised	<u>898,751</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 0.476639</u>	
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 0.476639</u> <u>\$ 47.66</u>
<b>TAX RATE INCREASE (DECREASE)</b>		<u>\$ 0.026765</u> <u>\$ 2.67</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**TOWN HYDRANT FUND**

	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>Increase</b>
	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
	<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Budget</u></b>	<b><u>over 2014</u></b>
<b>APPROPRIATIONS</b>				
SH1900.418 Erroneous tax	\$ 4	\$ 42	\$ 42	\$ 38
SH1900.460 Repair & maintenance	15,000	30,000	15,000	-
SH3440.438 Hydrant rental	400,000	405,000	405,000	5,000
SH9901.915 Transfer To General Fund	10,000	10,000	10,000	-
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$ 425,004</u></b>	<b><u>\$ 445,042</u></b>	<b><u>\$ 430,042</u></b>	<b><u>\$ 5,038</u></b>

<b>REVENUE</b>				
1001 Amount to be raised by property tax	\$ 424,004	\$ 444,042	\$ 429,042	\$ 5,038
2401 Interest on investments	1,000	1,000	1,000	-
599 Appropriated fund balance	-	-	-	-
<b>TOTAL REVENUE</b>	<b><u>\$ 425,004</u></b>	<b><u>\$ 445,042</u></b>	<b><u>\$ 430,042</u></b>	<b><u>\$ 5,038</u></b>

**TAX RATE CALCULATIONS:**

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

<b>2015 TAX RATE</b>			
Assessed Valuation (code 48005)	\$ 1,885,488.681		
Amount to be Raised	<u>429,042</u>		
Tax Rate Per \$ 1,000 Valuation	<u>\$ 0.227549</u>		
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 0.227549</u>	<u>\$ 22.75</u>

<b>TAX RATE INCREASE (DECREASE)</b>		<b><u>\$ 0.001452</u></b>	<b><u>\$ 0.14</u></b>
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**TOWN OF HAMBURG**  
**2015 BUDGET**  
**INSURANCE RESERVE FUND**

	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2014</u>
<b>CS 1710 INSURANCE ADMINISTRATION</b>				
.415 Excess insurance	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
Premiums for coverage over various retentions				
.440 Claim Administration Services	10,000	10,000	10,000	-
.456 Insurance Consultant	38,000	39,000	39,000	1,000
.487 OSHA Safety & Education Programs	28,000	28,000	28,000	-
(Safety Committee Chairman \$2,500)				
<b>CS 1930 INSURANCE JUDGEMENTS &amp; CLAIMS</b>				
.413 Misc. Town Property Claims	20,000	20,000	20,000	-
.451 Misc. Third Party Claims	150,000	150,000	150,000	-
.470 Town Liability Claims	20,000	20,000	20,000	-
<b>CS 9040 WORKERS COMPENSATION</b>				
.442 Minor Medical Compensation	5,000	5,000	5,000	-
.840 Workers Compensation	600,000	600,000	600,000	-
.841 Workers Compensation [Vol. Fire]	117,000	117,000	117,000	-
<b>TOTAL APPROPRIATIONS</b>	<u>\$ 1,238,000</u>	<u>\$ 1,239,000</u>	<u>\$ 1,239,000</u>	<u>\$ 1,000</u>
<b>REVENUE</b>				
CS 2401 Interest on investments	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
CS 2680 Insurance recoveries	20,000	20,000	20,000	-
CS 5031 Transfers from other funds:				
General Fund [A 9960.970]	380,000	380,000	380,000	-
Part Town Fund [B 9960.970]	-	-	-	-
Golf Course [ER 9960.970]	2,796	2,796	2,796	-
Fire Protection Dist.[SF9040.840 Workerscomp]	117,000	117,000	117,000	-
General Fund [A 9040.840 Worker Comp.] 70%	410,000	410,000	410,000	-
Part Town Fund [B 9040.840 Workers Comp] 30%	150,000	150,000	150,000	-
Total transfers	<u>1,059,796</u>	<u>1,059,796</u>	<u>1,059,796</u>	<u>-</u>
CS 599 Appropriated insurance reserves:				
CS 814 Workers Comp.	25,000	26,000	26,000	1,000
CS 863 Liability & Casualty	123,204	123,204	123,204	-
Total appropriated reserves	<u>148,204</u>	<u>149,204</u>	<u>149,204</u>	<u>1,000</u>
<b>TOTAL REVENUE</b>	<u>\$ 1,238,000</u>	<u>\$ 1,239,000</u>	<u>\$ 1,239,000</u>	<u>\$ 1,000</u>

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# Fire Districts



**TOWN OF HAMBURG**  
**2015 BUDGET**  
**FIRE PROTECTION DISTRICTS - SUMMARY**

<b>District #</b>	<b>Fire District Name</b>	<b>Total Appropriations</b>	<b>Total Revenue</b>	<b>2015 Amount Raised by Tax</b>	<b>2014 Amount Raised by Tax</b>	<b>Tax Increase (Decrease)</b>
SF 1	Lakeshore	\$ 698,307	\$ 34,000	\$ 664,307	\$ 644,507	\$ 19,800
SF 2	Scranton	613,161	4,500	608,661	601,061	7,600
SF 3	Big Tree	639,048	(500)	639,548	630,427	9,121
SF 4	Armor	343,628	3,100	340,528	335,430	5,098
SF 5	Newton Abbott	509,947	10,000	499,947	499,947	-
SF 6	Woodlawn	443,831	2,000	441,831	435,044	6,787
SF 8	Town Wide	<u>227,809</u>	<u>(100)</u>	<u>227,909</u>	<u>224,759</u>	<u>3,150</u>
<b>Totals</b>		<u>\$ 3,475,731</u>	<u>\$ 53,000</u>	<u>\$ 3,422,731</u>	<u>\$ 3,371,175</u>	<u>\$ 51,556</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**FIRE PROTECTION DISTRICTS**  
**FIRE DISTRICT SUMMARY**

<u>District Number</u>	<u>Fire District Name</u>		<u>2013 Tax Rate</u>	<u>2014 Tax Rate</u>	<u>2015 Tax Rate</u>	<u>Increase (Decrease) Over 2014</u>	<u>Percentage Change</u>
SF 1	Lakeshore	\$	1.5988120	\$ 1.5691940	\$ 1.6084290	\$ 0.0392350	2.50%
SF 2	Scranton		2.3704210	2.3896750	2.4530600	0.0633850	2.70%
SF 3	Big Tree		1.9157920	1.9374620	1.9529560	0.0154940	0.80%
SF 4	Armor		2.2633530	2.2911190	2.3079790	0.0168600	0.70%
SF 5	Newton Abbott		2.0352320	2.1019640	2.0771000	(0.0248640)	-1.20%
SF 6	Woodlawn		6.0347450	6.1377000	6.3293310	0.1916310	3.10%
SF 8	Town Wide		1.4179420	1.4204270	1.4270240	0.0065970	0.50%

<u>District Number</u>	<u>Fire District Name</u>		<u>2013 Contract Amount</u>	<u>2014 Contract Amount</u>	<u>2015 Contract Amount</u>	<u>Increase (Decrease) Over 2014</u>	<u>Percentage Change</u>
SF 1	Lakeshore	\$	495,800	\$ 495,800	\$ 495,800	\$ -	0.00%
SF 2	Scranton		448,200	454,700	462,300	7,600	1.70%
SF 3	Big Tree		447,122	456,065	465,186	9,121	2.00%
SF 4	Armor		249,922	254,920	260,018	5,098	2.00%
SF 5	Newton Abbott		432,090	440,732	440,732	-	0.00%
SF 6	Woodlawn		359,384	368,367	375,154	6,787	1.80%
SF 8	Town Wide						
	.1 Lakeview		64,554	65,523	65,523	-	0.00%
	.2 Vill. Of Hamburg		156,141	157,536	160,686	3,150	2.00%

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**FIRE PROTECTION DISTRICTS**

= OBJECT OF APPROPRIATIONS =	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>2014</u>	<u>Increase</u> <u>(Decrease)</u> <u>2014</u>
<b>SF 1 LAKESHORE FIRE PROTECTION DISTRICT</b>				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 495,800	\$ 495,800	\$ 495,800	\$ -
<b>UNDISTRIBUTED</b>				
9025.820 Service Award Program	147,000	166,800	166,800	19,800
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	-
<b>TOTAL APPROPRIATIONS</b>	<u>\$ 678,507</u>	<u>\$ 698,307</u>	<u>\$ 698,307</u>	<u>\$ 19,800</u>
<b>= OBJECT OF REVENUE =</b>				
1001 Amount to be Raised by Property Tax	\$ 644,507	\$ 664,307	664,307	\$ 19,800
2401 Interest on Investments	4,000	4,000	4,000	-
599 Appropriated Fund Balance	30,000	30,000	30,000	-
<b>TOTAL REVENUE</b>	<u>\$ 678,507</u>	<u>\$ 698,307</u>	<u>\$ 698,307</u>	<u>\$ 19,800</u>

**TAX RATE CALCULATION:**

		<b>Average</b> <b>Valuation</b>
<b>2014 TAX RATE</b>		
Assessed Valuation (code 48026)	\$410,724.900	\$100.000
Amount to be Raised by Property Tax 2014	<u>644,507</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.569194</u>	\$ 156.92
<b>2015 TAX RATE</b>		
Assessed Valuation (code 48026)	\$413,015.935	
Amount to be Raised by Property Tax 2015	<u>664,307</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.608429</u>	<u>\$ 160.84</u>
<b>TAX RATE INCREASE (DECREASE)</b>	<u><b>\$ 0.039235</b></u>	<u><b>\$ 3.92</b></u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**FIRE PROTECTION DISTRICTS**

= OBJECT OF APPROPRIATIONS =	<b>2014 Adopted Budget</b>	<b>2015 Department Request</b>	<b>2015 Adopted 2014</b>	<b>Increase (Decrease) 2014</b>
<b>SF 2 SCRANTON FIRE PROTECTION DISTRICT</b>				
3410 Fire Protection				
.418 Erie County Chargebacks	\$ -	\$ -	\$ -	\$ -
.439 Payment on Fire Contract	454,700	462,300	462,300	7,600
<b>UNDISTRIBUTED</b>				
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	-
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$ 605,561</u></b>	<b><u>\$ 613,161</u></b>	<b><u>\$ 613,161</u></b>	<b><u>\$ 7,600</u></b>
 = OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 601,061	\$ 608,661	\$ 608,661	\$ 7,600
2401 Interest on Investments	2,000	2,000	2,000	-
599 Appropriated Fund Balance	2,500	2,500	2,500	-
<b>TOTAL REVENUE</b>	<b><u>\$ 605,561</u></b>	<b><u>\$ 613,161</u></b>	<b><u>\$ 613,161</u></b>	<b><u>\$ 7,600</u></b>

**TAX RATE CALCULATION:**

		<b>Average Valuation</b>
<b>2014 TAX RATE</b>		
Assessed Valuation (code 48027)	\$251,524.197	\$100.000
Amount to be Raised by Property Tax 2014	<u>601,061</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.389675</u>	\$ 238.97
 <b>2015 TAX RATE</b>		
Assessed Valuation (code 48027)	\$248,123.135	
Amount to be Raised by Property Tax 2015	<u>608,661</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.453060</u>	<u>\$ 245.31</u>
 <b>TAX RATE INCREASE (DECREASE)</b>	 <b><u>\$ 0.063385</u></b>	 <b><u>\$ 6.34</u></b>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**FIRE PROTECTION DISTRICTS**

= OBJECT OF APPROPRIATIONS =	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>2014</u>	<u>Increase</u> <u>(Decrease)</u> <u>2014</u>
<b>SF 3 BIG TREE FIRE PROTECTION DISTRICT</b>				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 456,065	\$ 465,186	\$ 465,186	\$ 9,121
<b>UNDISTRIBUTED</b>				
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	-
<b>TOTAL APPROPRIATIONS</b>	<u>\$ 629,927</u>	<u>\$ 639,048</u>	<u>\$ 639,048</u>	<u>\$ 9,121</u>
 = OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 630,427	\$ 639,548	\$ 639,548	9,121
2401 Interest on Investments	-	-	-	-
599 Appropriated Fund Balance	(500)	(500)	(500)	-
<b>TOTAL REVENUE</b>	<u>\$ 629,927</u>	<u>\$ 639,048</u>	<u>\$ 639,048</u>	<u>\$ 9,121</u>

**TAX RATE CALCULATION:**

		<b>Average</b> <b>Valuation</b>
<b>2014 TAX RATE</b>		
Assessed Valuation (code 48021)	\$325,388.056	\$100.000
Amount to be Raised by Property Tax 2014	<u>630,427</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.937462</u>	\$ 193.75
 <b>2015 TAX RATE</b>		
Assessed Valuation (code 48021)	\$327,476.937	
Amount to be Raised by Property Tax 2015	<u>639,548</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 1.952956</u>	<u>\$ 195.30</u>
 <b>TAX RATE INCREASE (DECREASE)</b>	 <u><u>\$ 0.015494</u></u>	 <u><u>\$ 1.55</u></u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**FIRE PROTECTION DISTRICTS**

= OBJECT OF APPROPRIATIONS =	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted 2014</u>	<u>Increase (Decrease) 2014</u>
<b>SF 4 ARMOR FIRE PROTECTION DISTRICT</b>				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 254,920	\$ 260,018	\$ 260,018	\$ 5,098
<b>UNDISTRIBUTED</b>				
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	-
<b>TOTAL APPROPRIATIONS</b>	<u>\$ 338,530</u>	<u>\$ 343,628</u>	<u>\$ 343,628</u>	<u>\$ 5,098</u>
 = OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 335,430	\$ 340,528	340,528	\$ 5,098
2401 Interest on Investments	600	600	600	-
599 Appropriated Fund Balance	2,500	2,500	2,500	-
<b>TOTAL REVENUE</b>	<u>\$ 338,530</u>	<u>\$ 343,628</u>	<u>\$ 343,628</u>	<u>\$ 5,098</u>

**TAX RATE CALCULATION:**

		<b>Average Valuation</b>
<b>2014 TAX RATE</b>		
Assessed Valuation (code 48022)	\$146,404.439	\$100.000
Amount to be Raised by Property Tax 2014	<u>335,430</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.291119</u>	\$ 229.11
 <b>2015 TAX RATE</b>		
Assessed Valuation (code 48022)	\$147,543.786	
Amount to be Raised by Property Tax 2015	<u>340,528</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.307979</u>	<u>\$ 230.80</u>
 <b>TAX RATE INCREASE (DECREASE)</b>	 <u><u>\$ 0.016860</u></u>	 <u><u>\$ 1.69</u></u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**FIRE PROTECTION DISTRICTS**

= OBJECT OF APPROPRIATIONS =	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>2014</u>	<u>Increase</u> <u>(Decrease)</u> <u>2014</u>
<b>SF 5 NEWTON ABBOTT FIRE PROTECTION DISTRICT</b>				
3410 Fire Protection				
.439 Payment on Fire Contract	\$ 440,732	\$ 448,531	\$ 440,732	\$ -
<b>UNDISTRIBUTED</b>				
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	-
<b>TOTAL APPROPRIATIONS</b>	<u>\$ 509,947</u>	<u>\$ 517,746</u>	<u>\$ 509,947</u>	<u>\$ -</u>
 = OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 499,947	\$ 507,746	\$ 499,947	-
2401 Interest on Investments	2,000	2,000	2,000	-
599 Appropriated Fund Balance	8,000	8,000	8,000	-
<b>TOTAL REVENUE</b>	<u>\$ 509,947</u>	<u>\$ 517,746</u>	<u>\$ 509,947</u>	<u>\$ -</u>

**TAX RATE CALCULATION:**

		<b>Average</b> <b>Valuation</b>
<b>2014 TAX RATE</b>		
Assessed Valuation (code 48023)	\$237,847.580	\$100.000
Amount to be Raised by Property Tax 2014	<u>499,947</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.101964</u>	\$ 210.20
 <b>2015 TAX RATE</b>		
Assessed Valuation (code 48023)	\$240,694.673	
Amount to be Raised by Property Tax 2015	<u>499,947</u>	
Tax Rate Per \$ 1,000 Valuation	<u>\$ 2.077100</u>	<u>\$ 207.71</u>
 <b>TAX RATE INCREASE (DECREASE)</b>	 <u>\$ (0.024864)</u>	 <u>\$ (2.49)</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**FIRE PROTECTION DISTRICTS**

	<b>2014 Adopted <u>Budget</u></b>	<b>2015 Department <u>Request</u></b>	<b>2015 Adopted <u>2014</u></b>	<b>Increase (Decrease) <u>2014</u></b>
= OBJECT OF APPROPRIATIONS =				
<b>SF 6 WOODLAWN FIRE PROTECTION DISTRICT</b>				
3410 Fire Protection				
.418 Erroneous Tax	\$ 132	\$ 132	\$ 132	\$ -
.439 Payment on Fire Contract	368,367	375,154	375,154	6,787
<b>UNDISTRIBUTED</b>				
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	-
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$ 437,044</u></b>	<b><u>\$ 443,831</u></b>	<b><u>\$ 443,831</u></b>	<b><u>\$ 6,787</u></b>
= OBJECT OF REVENUE =				
1001 Amount to be Raised by Property Tax	\$ 435,044	\$ 441,831	\$ 441,831	\$ 6,787
2401 Interest on Investments	1,000	1,000	1,000	-
599 Appropriated Fund Balance	1,000	1,000	1,000	-
<b>TOTAL REVENUE</b>	<b><u>\$ 437,044</u></b>	<b><u>\$ 443,831</u></b>	<b><u>\$ 443,831</u></b>	<b><u>\$ 6,787</u></b>
<b>TAX RATE CALCULATION:</b>				
<b>2014 TAX RATE</b>				<b>Average Valuation</b>
Assessed Valuation (code 48024)	\$ 70,880.619			\$100.000
Amount to be Raised by Property Tax 2014	<u>435,044</u>			
Tax Rate Per \$ 1,000 Valuation	<u>\$ 6.137700</u>			\$ 613.77
<b>2015 TAX RATE</b>				
Assessed Valuation (code 48024)	\$ 69,806.909			
Amount to be Raised by Property Tax 2015	<u>441,831</u>			
Tax Rate Per \$ 1,000 Valuation	<u>\$ 6.329331</u>			\$ 632.93
<b>TAX RATE INCREASE (DECREASE)</b>	<b><u>\$ 0.191631</u></b>			<b><u>\$ 19.16</u></b>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**FIRE PROTECTION DISTRICTS**

= OBJECT OF APPROPRIATIONS =	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>2014</u>	<u>Increase</u> <u>(Decrease)</u> <u>2014</u>
<b>SF 8 TOWN WIDE FIRE PROTECTION DISTRICT</b>				
3410 Fire Protection				
.418 Erie County Chargebacks	\$ -	\$ -	\$ -	\$ -
.439 Payment on Fire Contract	223,059	226,209	226,209	3,150
.1 Lakeview Fire Dist.	65,523	65,523	65,523	-
.2 Village of Hamburg	157,536	160,686	160,686	3,150
<b>UNDISTRIBUTED</b>				
9910.915 Transfer to General Fund	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>	<u>-</u>
<b>TOTAL APPROPRIATIONS</b>	<u>\$ 224,659</u>	<u>\$ 227,809</u>	<u>\$ 227,809</u>	<u>\$ 3,150</u>

= OBJECT OF REVENUE =

1001 Amount to be Raised by Property Tax	\$ 224,759	\$ 227,909	\$ 227,909	\$ 3,150
2401 Interest on Investments	-	-	-	-
599 Appropriated Fund Balance	<u>(100)</u>	<u>(100)</u>	<u>(100)</u>	<u>-</u>
<b>TOTAL REVENUE</b>	<u>\$ 224,659</u>	<u>\$ 227,809</u>	<u>\$ 227,809</u>	<u>\$ 3,150</u>

**TAX RATE CALCULATION:**

**2014 TAX RATE**

Assessed Val-Lake View	\$0.000	0.00		<b>Average</b>
Assessed Val-Hamburg	\$0.000	0.00		<b>Valuation</b>
Total Valuation (code 48020)	\$158,233.353			\$100.000
Amount to be Raised by Property Tax 2014	<u>\$ 224,759</u>			
Tax Rate Per \$ 1,000 Valuation			\$1.420427	\$142.04

**2015 TAX RATE**

Assessed Val-Lake View	\$0.000	0.00		
Assessed Val-Hamburg	\$0.000	0.00		
Total Valuation (code 48020)	\$159,709.336			
Amount to be Raised by Property Tax 2015	<u>\$227,909</u>			
Tax Rate Per \$ 1,000 Valuation			<u>\$1.427024</u>	<u>\$142.70</u>
<b>TAX RATE INCREASE (DECREASE)</b>			<u><b>\$0.006597</b></u>	<u><b>\$0.66</b></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**  
**2015 BUDGET RECAP**  
**SEWER DISTRICTS**

<u>Sewer Districts</u>	<u>Total</u> <u>Approp-</u> <u>riations</u>	<u>Total</u> <u>Revenue</u>	<u>2015</u> <u>Amount</u> <u>Raised</u> <u>by Tax</u>	<u>2014</u> <u>Amount</u> <u>Raised</u> <u>by Tax</u>	<u>Tax</u> <u>Increase</u> <u>(Decrease)</u>
S 1 Woodlawn	\$ 173,840	\$ 21,110	\$ 152,730	\$ 151,400	\$ 1,330
S 2 Mount Vernon	557,319	22,468	534,851	516,251	18,600
S 21 Master	114,591	114,591	-	-	-
S 28 Highland Acres	54,003	54,003	-	-	-
S 29 Hamburg Sewer Improve. Area	97,620	97,620	-	-	-
S 30 Engel Drive Sewer Improve. Area	14,600	14,600	-	-	-
<b>Totals</b>	<u>\$ 1,011,973</u>	<u>\$ 324,392</u>	<u>\$ 687,581</u>	<u>\$ 667,651</u>	<u>\$ 19,930</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**COMMISSIONER SEWER DISTRICTS**

		<u>2014</u>	<u>2015</u>	<u>2015</u>	<u>Increase</u>
		<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>	<u>(Decrease)</u>
		<u>Budget</u>	<u>Requests</u>	<u>Budget</u>	<u>over 2014</u>
<b>S 1</b>	<b>WOODLAWN SEWER DISTRICT</b>				
	<b>APPROPRIATIONS</b>				
<b>8110</b>	<b>Sewer Administration</b>				
.100	Personal Services	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
.203	Office Equipment	100	100	100	-
.415	Ins., Comp., General Liability	3,300	3,300	3,300	-
.418	Erroneous Taxes	100	100	100	-
.421	Telephone	400	400	400	-
.440	Contracted Personal Services	3,200	3,200	3,200	-
.451	Miscellaneous	100	100	100	-
.464	Election Expense	300	300	300	-
<b>8120</b>	<b>Sewer Maintenance and Operations</b>				
.100	Personal Services	15,800	15,800	15,800	-
.201	Machinery & Equipment	1,000	1,000	1,000	-
.303	Permanent Improvements	4,000	4,000	4,000	-
.413	Repair & Maintenance Supplies	2,700	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	-
<b>8130</b>	<b>Treatment &amp; Disposal</b>				
.450	Service Charges E.C.S.S.T.A.	113,120	115,140	115,140	2,020
	<b>Employee Benefits</b>				
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	-
	<b>Transfers to Other Funds</b>				
9910.915	Transfer to General Fund	6,000	6,000	6,000	-
	<b>TOTAL S 1 APPROPRIATIONS</b>	<u>\$ 171,820</u>	<u>\$ 173,840</u>	<u>\$ 173,840</u>	<u>\$ 2,020</u>
	<b>REVENUES</b>				
1001	Amount to be Raised by Property Tax	\$ 151,400	\$ 152,730	\$ 152,730	\$ 1,330
2120	Sewer Rent	8,610	11,257	11,257	2,647
2401	Interest on Investments	2,000	2,000	2,000	-
599	Appropriated Fund Balance	9,810	7,853	7,853	(1,957)
	<b>TOTAL S 1 REVENUE</b>	<u>\$ 171,820</u>	<u>\$ 173,840</u>	<u>\$ 173,840</u>	<u>\$ 2,020</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**COMMISSIONER SEWER DISTRICTS**

	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>Increase</b>
	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
	<b>Budget</b>	<b>Requests</b>	<b>Budget</b>	<b>over 2014</b>
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>TAX CALCULATIONS</b>				
<b>Amount to be Raised by Property Tax</b>	\$ 151,400	\$ 152,730	\$ 152,730	\$ -
(code 48060) Number of Units	393	380	380	(13.00)
Charge per Unit	\$ 280	\$ 285	\$ 285	\$ 5.00
Unit Charge	<u>\$ 110,040</u>	<u>\$ 108,300</u>	<u>\$ 108,300</u>	<u>\$ (1,740)</u>
Balance Due	<u>\$ 41,360</u>	<u>\$ 44,430</u>	<u>\$ 44,430</u>	<u>\$ 3,070</u>
(code 48059) Total Frontage	21,932	21,842	21,842	(90.00)
(2/3) Raised by Frontage	<u>\$ 27,573</u>	<u>\$ 29,620</u>	<u>\$ 29,620</u>	<u>\$ 2,047</u>
Frontage Rate	<u>\$ 1.2572190</u>	<u>\$ 1.3561030</u>	<u>\$ 1.3561030</u>	<u>\$ 0.09888</u>
(code 48059) Total Area	3,873	3,863	3,863	(9.45)
(1/3) Raised by Area	<u>\$ 13,787</u>	<u>\$ 14,810</u>	<u>\$ 14,810</u>	<u>\$ 1,023</u>
Area Rate	<u>\$ 0.0035600</u>	<u>\$ 0.0038340</u>	<u>\$ 0.0038340</u>	<u>\$ 0.00027</u>
<b>TAXES ON AVERAGE HOME IN DISTRICT</b>				
Unit Charge	1	\$ 280.00	\$ 285.00	\$ 285.00
Frontage Charge	70	88.01	94.93	94.93
Area Charge	8.75	0.03	0.03	0.03
<b>SEWER COST PER AVERAGE HOME</b>		<u>\$ 368.04</u>	<u>\$ 379.96</u>	<u>\$ 379.96</u>
				<u>\$ 11.92</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**COMMISSIONER SEWER DISTRICTS**

		<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>Increase</b>
		<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>	<b>(Decrease)</b>
		<b>Budget</b>	<b>Requests</b>	<b>Budget</b>	<b>over 2014</b>
<b>S 2</b>	<b>MOUNT VERNON SEWER DISTRICT</b>				
	<b>APPROPRIATIONS</b>				
<b>8110</b>	<b>Sewer Admionistration</b>				
.419	Contingency Account	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
.451	Miscellaneous	2,500	2,500	2,500	-
<b>8120</b>	<b>Sewer Maintenance and Operations</b>				
.422	Heat, Light & Power	3,000	1,500	1,500	(1,500)
.456	Consultant Fees	2,500	7,500	7,500	5,000
.461	Erie County O&M Services	144,785	150,638	150,638	5,853
<b>8130</b>	<b>Treatment &amp; Disposal</b>				
.450	Service Charge E.C.S.S.T.A.	302,496	311,264	311,264	8,768
	<b>Employee Benefits</b>				
9010.810	State Retirement, Not Police	-	-	-	-
9060.861	Hospital & Med. Insurance, Retirees	19,100	20,600	20,600	1,500
	<b>Debt Service:</b>				
9730.960	Principal B.A.N. - Phase 1	30,000	30,000	30,000	-
9730.970	Interest B.A.N. - Phase 1	1,639	1,110	1,110	(529)
9731.960	Principal B.A.N. - Phase 1	20,000	20,000	20,000	-
9731.970	Interest B.A.N. - Phase 1	1,725	1,207	1,207	(518)
	<b>Transfers to Other Funds</b>				
9910.915	Transfer to General Fund	6,000	6,000	6,000	-
	<b>TOTAL S 2 APPROPRIATIONS</b>	<b>\$ 538,745</b>	<b>\$ 557,319</b>	<b>\$ 557,319</b>	<b>\$ 18,574</b>
	<b>REVENUES</b>				
1001	Amount to be Raised by Property Tax	\$ 516,251	\$ 534,851	\$ 534,851	\$ 18,600
2374.3	Sewer Service - Town of Hamburg	1,494	1,468	1,468	(26)
2401	Interest on Investments	1,000	1,000	1,000	-
5031.9	Transfer From Cloverbanks S 4	-	-	-	-
599	Appropriated Fund Balance	20,000	20,000	20,000	-
	<b>TOTAL S 2 REVENUE</b>	<b>\$ 538,745</b>	<b>\$ 557,319</b>	<b>\$ 557,319</b>	<b>\$ 18,574</b>
		-	-	-	-

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**COMMISSIONER SEWER DISTRICTS**

		<u>2014</u>	<u>2015</u>	<u>2015</u>	<u>Increase</u>
		<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>	<u>(Decrease)</u>
		<u>Budget</u>	<u>Requests</u>	<u>Budget</u>	<u>over 2014</u>
<b>TAX CALCULATIONS</b>					
<b>Amount to be Raised by Property Tax</b>		\$ 516,251	\$ 534,851	\$ 534,851	\$ 18,600
(code 48061)	Number of Units	1,076	1,097	1,097	21
	Charge per Unit	\$ 276.00	\$ 284.00	\$ 284.00	\$ 8.00
		<u>\$ 296,976.00</u>	<u>\$ 311,548.00</u>	<u>\$ 311,548.00</u>	<u>\$ 14,572.00</u>
School Charge	Number of Units	1	1	1	-
	Charge per Unit	\$ 12,048.00	\$ 12,208.00	\$ 12,208.00	\$ 160.00
		<u>\$ 12,048.00</u>	<u>\$ 12,208.00</u>	<u>\$ 12,208.00</u>	<u>\$ 160.00</u>
<b>Sewer Improvement Charge</b>		<u>\$ 53,364.00</u>	<u>\$ 52,317.00</u>	<u>\$ 52,317.00</u>	<u>\$ (1,047.00)</u>
(code 48061)	Total Frontage	67,734	67,734	67,734	-
(1/2) Raised by Frontage		<u>\$ 26,682.00</u>	<u>\$ 26,158.50</u>	<u>\$ 26,158.50</u>	<u>\$ (523.50)</u>
	Frontage Rate	<u>\$ 0.393923</u>	<u>\$ 0.386195</u>	<u>\$ 0.386195</u>	<u>\$ (0.007728)</u>
(code 48062)	Total Area	9,135,346	9,135,348	9,135,348	2
(1/2) Raised by Area		<u>\$ 26,682.00</u>	<u>\$ 26,158.50</u>	<u>\$ 26,158.50</u>	<u>\$ (523.50)</u>
	Area Rate	<u>\$ 0.002921</u>	<u>\$ 0.002863</u>	<u>\$ 0.002863</u>	<u>\$ (0.000058)</u>
	Balance Due	<u>\$ 153,863.00</u>	<u>\$ 158,778.00</u>	<u>\$ 158,778.00</u>	<u>\$ 4,915.00</u>
(code 48061)	Frontage	67,734	67,734	67,734	-
(1/2) Raised by Frontage		<u>\$ 76,931.50</u>	<u>\$ 79,389.00</u>	<u>\$ 79,389.00</u>	<u>\$ 2,457.50</u>
	Frontage Rate	<u>\$ 1.135789</u>	<u>\$ 1.172070</u>	<u>\$ 1.172070</u>	<u>\$ 0.036282</u>
(code 48062)	Area	9,134,670	9,135,346	9,135,346	676
(1/2) Raised by Area		<u>\$ 76,931.50</u>	<u>\$ 79,389.00</u>	<u>\$ 79,389.00</u>	<u>\$ 2,457.50</u>
	Area Rate	<u>\$ 0.008422</u>	<u>\$ 0.008690</u>	<u>\$ 0.008690</u>	<u>\$ 0.000268</u>
<b>TAXES ON AVERAGE HOME IN DISTRICT</b>					
Unit Charge	1	\$ 276.00	\$ 284.00	\$ 284.00	\$ 8.00
Frontage Charge (linear feet)	65	73.83	76.18	76.18	2.36
Area Charge (square feet)	8,500	71.59	73.87	73.87	2.28
<b>Sewer Improvement Charge</b>					
Frontage Charge (linear feet)	65	25.60	25.10	25.10	(0.50)
Area Charge (square feet)	8,500	24.83	24.34	24.34	(0.49)
<b>SEWER COST PER AVERAGE HOME</b>		<u>\$ 471.85</u>	<u>\$ 483.49</u>	<u>\$ 483.49</u>	<u>\$ 11.64</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**SEWER DISTRICTS**

		<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Requests</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2014</u>
<b><u>S 21</u>    <u>MASTER SEWER DISTRICT</u></b>					
<b>APPROPRIATIONS</b>					
9730.960	Debt Service - Principal [BAN]	\$ 110,000	\$ 110,000	\$ 110,000	\$ -
9730.970	Debt Service - Interest [BAN]	<u>6,713</u>	<u>4,591</u>	<u>4,591</u>	<u>(2,122)</u>
	<b>TOTAL APPROPRIATIONS</b>	<u>116,713</u>	<u>114,591</u>	<u>114,591</u>	<u>(2,122)</u>
<b>REVENUES</b>					
2320	Debt payment, County Sewer Dist. # 3	<u>116,713</u>	<u>114,591</u>	<u>114,591</u>	<u>(2,122)</u>
	<b>TOTAL REVENUE</b>	<u>\$ 116,713</u>	<u>\$ 114,591</u>	<u>\$ 114,591</u>	<u>\$ (2,122)</u>
 <b><u>S 28</u>    <u>HIGHLAND ACRES SEWER DISTRICT</u></b>					
<b>APPROPRIATIONS</b>					
8110.428	Administration - Debt Service Charge	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
<b>DEBT SERVICE</b>					
9710.960	Debt Service - Principal [NYS Environ 26]	30,000	30,000	30,000	-
	Debt Service - Principal [NYS Environ 29]	15,000	15,000	15,000	-
9710.970	Debt Service - Interest [NYS Environ 26]	3,811	3,092	3,092	(719)
	Debt Service - Interest [NYS Environ 29]	<u>4,999</u>	<u>4,711</u>	<u>4,711</u>	<u>(288)</u>
	<b>TOTAL APPROPRIATIONS</b>	<u>55,010</u>	<u>54,003</u>	<u>54,003</u>	<u>(1,007)</u>
<b>REVENUES</b>					
2320	Debt Payment, County Sewer Dist. # 3	<u>55,010</u>	<u>54,003</u>	<u>54,003</u>	<u>(1,007)</u>
	<b>TOTAL REVENUE</b>	<u>\$ 55,010</u>	<u>\$ 54,003</u>	<u>\$ 54,003</u>	<u>\$ (1,007)</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**SEWER DISTRICTS**

		<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Requests</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>over 2014</u>
<b><u>S 29    HAMBURG SANITARY SEWER IMPROVEMENT AREA</u></b>					
<b>APPROPRIATIONS</b>					
8110.428	Administration - Debt Service Charge	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
9710.960	Debt Service - Principal [28] 12/15/23	25,000	25,000	25,000	-
9710.970	Debt Service - Interest [28] 12/15/23	10,000	9,000	9,000	(1,000)
9730.960	Debt Service - Principal [B.A.N.]	60,000	60,000	60,000	-
9730.970	Debt Service - Interest [B.A.N.]	3,820	2,620	2,620	(1,200)
	<b>TOTAL APPROPRIATIONS</b>	<u>99,820</u>	<u>97,620</u>	<u>97,620</u>	<u>(2,200)</u>
<b>REVENUES</b>					
2320	Debt Payment, County Sewer Dist. # 3	<u>99,820</u>	<u>97,620</u>	<u>97,620</u>	<u>(2,200)</u>
	<b>TOTAL REVENUE</b>	<u>\$ 99,820</u>	<u>\$ 97,620</u>	<u>\$ 97,620</u>	<u>\$ (2,200)</u>
<b><u>S30    ENGEL DRIVE SEWER IMPROVEMENT AREA</u></b>					
<b>APPROPRIATIONS</b>					
8110.428	Administration - Debt Service Charge	\$ 100	\$ 100	\$ 100	\$ -
9710.960	Debt Service - Principal [28] 12/15/23	10,000	10,000	10,000	-
9710.970	Debt Service - Interest [28] 12/15/23	5,000	4,500	4,500	(500)
	<b>TOTAL APPROPRIATIONS</b>	<u>15,100</u>	<u>14,600</u>	<u>14,600</u>	<u>(500)</u>
<b>REVENUES</b>					
2320	Debt Payment, County Sewer Dist. # 3	<u>15,100</u>	<u>14,600</u>	<u>14,600</u>	<u>(500)</u>
	<b>TOTAL REVENUE</b>	<u>\$ 15,100</u>	<u>\$ 14,600</u>	<u>\$ 14,600</u>	<u>\$ (500)</u>

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# Water Districts

During 2008, the Town evaluated water district operations. The method at that time involved the Town being responsible for water district transmission line construction and major repair, and the Erie County Water Authority ("ECWA") providing water service and responsible for minor line repair. The Town subsequently reached an agreement with the ECWA whereby the Town was to provide for improvements to the water infrastructure to bring such infrastructure to ECWA standards. The Town has completed the required improvements and all water distribution infrastructure has been turned over to the ECWA. The ECWA has assumed responsibility for all future service and infrastructure.

In order to facilitate the Town-wide improvements to the water transmission lines the Town has initiated water district X 37 "Town-wide Master Water Improvement Area". All existing water districts will no longer provide for any further improvements; however, those districts with existing debt will continue to levy taxes for required debt service payments until such debt is retired.

Presented in this budget are only those districts with ongoing debt service requirements.



**TOWN OF HAMBURG**  
**2015 BUDGET SUMMARY**  
**WATER DISTRICTS**

<u>Water Districts</u>	<u>Total</u> <u>Approp-</u> <u>riations</u>	<u>Total</u> <u>Revenue</u>	<u>2015</u> <u>Amount</u> <u>Raised</u> <u>by Tax</u>	<u>2014</u> <u>Amount</u> <u>Raised</u> <u>by Tax</u>	<u>Tax</u> <u>Increase</u> <u>(Decrease)</u>
X 32 Wanakah Water	\$ 146,573	\$ -	\$ 146,573	\$ 148,384	\$ (1,811)
X 37 Town-wide Master Water	<u>179,123</u>	<u>-</u>	<u>179,123</u>	<u>181,339</u>	<u>(2,216)</u>
<b>Totals</b>	<u>\$ 325,696</u>	<u>\$ -</u>	<u>\$ 325,696</u>	<u>\$ 329,723</u>	<u>\$ (4,027)</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**WATER DISTRICTS**

		<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Budget</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>Over 2014</u>
<b>X - 32 WANAKAH WATER DISTRICT</b>					
<b>APPROPRIATIONS</b>					
<b>Water Administration</b>					
8310.418	Erie County Chargebacks	\$ -	\$ 105	\$ 105	\$ 105
8310.428	Debt Service Handling Charges	900	900	900	-
<b>Debt Service</b>					
9730.960	Principal [BAN]	142,000	142,000	142,000	-
9730.970	Interest [BAN]	5,484	3,568	3,568	(1,916)
<b>TOTAL APPROPRIATIONS</b>		<u>\$ 148,384</u>	<u>\$ 146,573</u>	<u>\$ 146,573</u>	<u>\$ (1,811)</u>
<b>REVENUES</b>					
1001	Amount to be Raised by Property Tax	<u>\$ 148,384</u>	<u>\$ 146,573</u>	<u>\$ 146,573</u>	<u>\$ (1,811)</u>
<b>TOTAL REVENUE</b>		<u>\$ 148,384</u>	<u>\$ 146,573</u>	<u>\$ 146,573</u>	<u>\$ (1,811)</u>
<b>X 32 Wanakah Water District</b>					
<b>Tax Calculations (Assessment Codes 48172 and 48173)</b>					
Amount to be Raised by Property Tax		<u>\$ 148,384</u>	<u>\$ 146,573</u>	<u>\$ 146,573</u>	<u>\$ (1,811)</u>
User 2	Capital Assessed Valuation	23,820.905	23,573.398	23,573.398	(248)
	Raised by Valuation (1.76%)	\$ 2,612	\$ 2,580	\$ 2,580	\$ (32)
	Capital Valuation Rate (User 2)	0.109633	0.109432	0.109432	(0.000201)
User 1	Capital Assessed Valuation	479,953.178	482,734.450	482,734.450	2,781
	Raised by Valuation (98.24%)	\$ 145,772	\$ 143,993	\$ 143,993	\$ (1,779)
	Capital Valuation Rate (User 1)	0.303722	0.298287	0.298287	(0.005435)
<b>TAXES ON AVERAGE HOME IN DISTRICT USER 1</b>					
Capital Valuation Charge \$100.000		<u>\$ 30.37</u>	<u>\$ 29.83</u>	<u>\$ 29.83</u>	<u>\$ (0.54)</u>

**TOWN OF HAMBURG**  
**2015 BUDGET**  
**WATER DISTRICTS**

	<u>2014 Adopted Budget</u>	<u>2015 Budget Request</u>	<u>2015 Adopted Budget</u>	<u>Increase (Decrease) Over 2014</u>
<b>X - 37 TOWN-WIDE MASTER WATER IMPROVEMENT AREA</b>				
8310.428 Debt Service Handling Charges				
<b>APPROPRIATIONS</b>				
<b>Water Administration</b>				
8310.418 Erie County Chargebacks	\$ 200	\$ 50	\$ 50	\$ (150)
8310.428 Debt Service Handling Charges	500	500	500	-
<b>Debt Service</b>				
9730.960 BAN Principal	175,000	175,000	175,000	-
9730.970 BAN Interest	<u>5,639</u>	<u>3,573</u>	<u>3,573</u>	<u>(2,066)</u>
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$ 181,339</u></b>	<b><u>\$ 179,123</u></b>	<b><u>\$ 179,123</u></b>	<b><u>\$ (2,066)</u></b>
<b>REVENUES</b>				
1001 Amount to be Raised by Property Tax	<u>\$ 181,339</u>	<u>\$ 179,123</u>	<u>\$ 179,123</u>	<u>\$ (2,216)</u>
<b>TOTAL REVENUE</b>	<b><u>\$ 181,339</u></b>	<b><u>\$ 179,123</u></b>	<b><u>\$ 179,123</u></b>	<b><u>\$ (2,216)</u></b>

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

Amount to be Raised by Property Tax	\$ 181,339	\$ 179,123	\$ 179,123	\$ (2,216)
Assessed Valuation	<u>\$ 1,700,233.184</u>	<u>\$ 1,709,595.070</u>	<u>\$ 1,709,595.070</u>	<u>\$ 9,362</u>
Rate per \$1,000 of Assessed Value	<u>\$ 0.106655</u>	<u>\$ 0.104775</u>	<u>\$ 0.104775</u>	<u>\$ (0.001880)</u>

**TAXES ON AVERAGE HOME IN DISTRICT**

Capital Valuation Charge \$100.000	<u>10.67</u>	<u>10.48</u>	<u>10.48</u>	<u>(0.19)</u>
<b>Water Cost per Average Home</b>	<b><u>\$ 10.67</u></b>	<b><u>\$ 10.48</u></b>	<b><u>\$ 10.48</u></b>	<b><u>\$ (0.19)</u></b>

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# Elected Officials Salaries



**TOWN OF HAMBURG, NEW YORK**  
**2015 Budget**

**ELECTED OFFICIALS**  
**SALARIES**

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

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# Assessor's Exemption Impact Report



Equalized Total Assessed Value 4,610,171,816

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	36	23,378,799	0.51
13100	CO - GENERALLY	RPTL 406(1)	220	157,525,265	3.42
13500	TOWN - GENERALLY	RPTL 406(1)	299	17,274,912	0.37
13650	VG - GENERALLY	RPTL 406(1)	58	9,731,272	0.21
13800	SCHOOL DISTRICT	RPTL 408	36	90,153,180	1.96
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	3	123,145	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	5	628,092	0.01
14110	USA - SPECIFIED USES	STATE L 54	1	10,600,707	0.23
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	66	105,426,855	2.29
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	7	1,104,064	0.02
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	88	106,362,562	2.31
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	12	28,114,514	0.61
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	2	507,774	0.01
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	4	1,421,378	0.03
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	34	16,285,689	0.35
25600	NONPROFIT HEALTH MAINTENANCE	RPTL 486-a	1	1,817,491	0.04
26050	AGRICULTURAL SOCIETY	RPTL 450	1	49,517,668	1.07
26100	VETERANS ORGANIZATION	RPTL 452	10	2,994,523	0.06
26250	HISTORICAL SOCIETY	RPTL 444	4	221,555	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	21	9,113,074	0.20
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	6	4,472,792	0.10
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	67	161,350	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	466	29,189,088	0.63
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1,636	28,044,269	0.61
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,167	33,631,081	0.73
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	415	16,134,823	0.35
41163	COLD WAR VETERANS (15%)	RPTL 458-b	262	3,167,145	0.07

Equalized Total Assessed Value 4,610,171,816

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	29	766,396	0.02
41300	PARAPLEGIC VETS	RPTL 458(3)	2	318,021	0.01
41400	CLERGY	RPTL 460	26	68,905	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	88	268,269	0.01
41700	AGRICULTURAL BUILDING	RPTL 483	1	63,604	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	12	425,938	0.01
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	10	287,671	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	59	3,353,124	0.07
41801	PERSONS AGE 65 OR OVER	RPTL 467	1	76,678	0.00
41803	PERSONS AGE 65 OR OVER	RPTL 467	178	5,272,484	0.11
41900	PHYSICALLY DISABLED	RPTL 459	4	68,198	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	34	1,561,394	0.03
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	29	636,186	0.01
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	7	112,300	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	149,293	0.00
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	2	12,911,661	0.28
49530	INDUSTRIAL WASTE TREATMENT FAI	RPTL 477	1	1,272,085	0.03
<b>Total Exemptions Exclusive of System Exemptions:</b>			<b>5,411</b>	<b>774,715,272</b>	<b>16.80</b>
<b>Total System Exemptions:</b>			<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Totals:</b>			<b>5,411</b>	<b>774,715,272</b>	<b>16.80</b>

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: \_\_\_\_\_

Equalized Total Assessed Value 140,697,615

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13100	CO - GENERALLY	RPTL 406(1)	16	1,001,413	0.71
13500	TOWN - GENERALLY	RPTL 406(1)	1	302,120	0.21
13650	VG - GENERALLY	RPTL 406(1)	14	3,637,279	2.59
13800	SCHOOL DISTRICT	RPTL 408	1	3,892,403	2.77
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	5	2,042,580	1.45
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	148,587	0.11
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	7	4,247,527	3.02
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	142,756	0.10
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	2,256,360	1.60
26100	VETERANS ORGANIZATION	RPTL 452	4	868,375	0.62
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	3	4,231	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	21	1,154,210	0.82
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	61	914,814	0.65
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	37	968,640	0.69
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	12	365,512	0.26
41163	COLD WAR VETERANS (15%)	RPTL 458-b	7	85,177	0.06
41400	CLERGY	RPTL 460	1	2,650	0.00
41683	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, & g	4	12,297	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	2	68,307	0.05
41803	PERSONS AGE 65 OR OVER	RPTL 467	5	95,110	0.07
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	41,166	0.03
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	27,668	0.02

Equalized Total Assessed Value 140,697,615

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	15,318	0.01
<b>Total Exemptions Exclusive of System Exemptions:</b>			<b>209</b>	<b>22,294,500</b>	<b>15.85</b>
<b>Total System Exemptions:</b>			<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Totals:</b>			<b>209</b>	<b>22,294,500</b>	<b>15.85</b>

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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.

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Amount, if any, attributable to payments in lieu of taxes: 338,540

Equalized Total Assessed Value 682,270,016

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	7	7,277,032	1.07
13100	CO - GENERALLY	RPTL 406(1)	9	1,483,039	0.22
13500	TOWN - GENERALLY	RPTL 406(1)	6	1,084,099	0.16
13650	VG - GENERALLY	RPTL 406(1)	41	6,069,258	0.89
13800	SCHOOL DISTRICT	RPTL 408	11	35,088,869	5.14
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	15	12,059,717	1.77
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	164,488	0.02
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	24	17,341,343	2.54
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	1	270,318	0.04
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	1,392,226	0.20
25600	NONPROFIT HEALTH MAINTENANCE O	RPTL 486-a	1	1,817,491	0.27
26100	VETERANS ORGANIZATION	RPTL 452	2	1,059,364	0.16
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	19	53,325	0.01
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	78	5,936,375	0.87
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	239	4,348,716	0.64
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	193	5,836,793	0.86
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	54	2,055,530	0.30
41163	COLD WAR VETERANS (15%)	RPTL 458-b	49	601,802	0.09
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	3	53,975	0.01
41300	PARAPLEGIC VETS	RPTL 458(3)	1	136,042	0.02
41400	CLERGY	RPTL 460	7	18,551	0.00
41683	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, & g	3	9,223	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	7	401,290	0.06
41803	PERSONS AGE 65 OR OVER	RPTL 467	31	956,403	0.14
41900	PHYSICALLY DISABLED	RPTL 459	2	48,763	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	137,014	0.02

Equalized Total Assessed Value 682,270,016

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	120,592	0.02
<b>Total Exemptions Exclusive of System Exemptions:</b>			<b>815</b>	<b>105,821,638</b>	<b>15.51</b>
<b>Total System Exemptions:</b>			<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Totals:</b>			<b>815</b>	<b>105,821,638</b>	<b>15.51</b>

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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.

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Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

Equalized Total Assessed Value 3,787,204,186

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	29	16,101,767	0.43
13100	CO - GENERALLY	RPTL 406(1)	195	155,040,813	4.09
13500	TOWN - GENERALLY	RPTL 406(1)	292	15,888,693	0.42
13650	VG - GENERALLY	RPTL 406(1)	3	24,735	0.00
13800	SCHOOL DISTRICT	RPTL 408	24	51,171,908	1.35
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	3	123,145	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	5	628,092	0.02
14110	USA - SPECIFIED USES	STATE L 54	1	10,600,707	0.28
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	46	91,324,558	2.41
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	790,989	0.02
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	57	84,773,693	2.24
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	12	28,114,514	0.74
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	365,018	0.01
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	3	1,151,060	0.03
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	28	12,637,102	0.33
26050	AGRICULTURAL SOCIETY	RPTL 450	1	49,517,668	1.31
26100	VETERANS ORGANIZATION	RPTL 452	4	1,066,784	0.03
26250	HISTORICAL SOCIETY	RPTL 444	4	221,555	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	21	9,113,074	0.24
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	6	4,472,792	0.12
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	45	103,793	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	367	22,098,504	0.58
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1,336	22,780,739	0.60
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	937	26,825,648	0.71
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	349	13,713,781	0.36
41163	COLD WAR VETERANS (15%)	RPTL 458-b	206	2,480,166	0.07
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	26	712,420	0.02
41300	PARAPLEGIC VETS	RPTL 458(3)	1	181,979	0.00
41400	CLERGY	RPTL 460	18	47,703	0.00
41683	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, & g	81	246,749	0.01

Equalized Total Assessed Value 3,787,204,186

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41700	AGRICULTURAL BUILDING	RPTL 483	1	63,604	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	12	425,938	0.01
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	10	287,671	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	50	2,883,527	0.08
41801	PERSONS AGE 65 OR OVER	RPTL 467	1	76,678	0.00
41803	PERSONS AGE 65 OR OVER	RPTL 467	142	4,220,972	0.11
41900	PHYSICALLY DISABLED	RPTL 459	2	19,435	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	31	1,383,214	0.04
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	22	487,926	0.01
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	6	96,982	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	149,293	0.00
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	2	12,911,661	0.34
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	1	1,272,085	0.03
<b>Total Exemptions Exclusive of System Exemptions:</b>			<b>4,387</b>	<b>646,599,134</b>	<b>17.07</b>
<b>Total System Exemptions:</b>			<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Totals:</b>			<b>4,387</b>	<b>646,599,134</b>	<b>17.07</b>

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: 338,540