

**HAMBURG**

ESTABLISHED 1812

**NEW YORK**

**2018**

**Adopted  
Budget**

Supervisor:

Steven J. Walters

Councilmembers:

Tom Best, Jr.

Michael Quinn



# TOWN OF HAMBURG, NEW YORK

## 2018 Adopted Budget

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**2018 Adopted Budget**

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# Summaries and Tax Rates



Town of Hamburg  
Adopted Budget 2018  
All Funds and Districts

<b>Fund</b>	<b>Appropriations</b>	<b>Estimated Revenues</b>	<b>Appropriated Fund Balance</b>	<b>Amount to be Raised by Taxation</b>
General Fund	\$ 17,392,784	\$ 5,704,395	\$ 600,000	\$ 11,088,389
General Fund - Town Outside Village	13,503,817	7,612,758	1,500,000	4,391,059
Highway Fund - Bridges	100,000	-	-	100,000
Highway Fund - Outside Villages	6,512,577	490,658	-	6,021,919
Enterprise Funds:				
Golf	615,895	615,895	-	-
Ice Arena	510,779	510,779	-	-
Town Park	402,341	402,341	-	-
Woodlawn Beach	481,664	481,664	-	-
Street Lighting	945,518	1,000	-	944,518
Town Hydrant	437,425	1,000	-	436,425
Insurance Reserve	1,544,000	1,194,000	350,000	-
Fire Districts:				
1	737,885	-	-	737,885
2	636,312	-	2,500	633,812
3	665,123	-	(500)	665,623
4	359,579	-	2,500	357,079
5	529,879	-	8,000	521,879
6	470,564	-	1,000	469,564
8	237,666	-	(100)	237,766
Sanitary Sewer Districts:				
1	179,745	11,889	7,637	160,219
2	686,098	1,468	20,000	664,630
21	115,043	115,043	-	-
28	54,270	54,270	-	-
29	108,491	108,491	-	-
30	13,100	13,100	-	-
Water Districts:				
32	120,408	-	-	120,408
37	178,741	-	-	178,741
Total All Town Funds	<u>\$ 47,539,704</u>	<u>\$ 17,318,751</u>	<u>\$ 2,491,037</u>	<u>\$ 27,729,916</u>

Town of Hamburg  
Adopted Budget 2018  
Budget and Tax Rate Summary

	<b>Town Outside Village</b>	<b>Village of Hamburg</b>	<b>Village of Blasdell</b>	<b>Total</b>
Taxable Assessed Valuation	<u>\$ 1,804,899,953</u>	<u>\$ 325,633,748</u>	<u>\$ 66,378,546</u>	<u>\$ 2,196,912,247</u>
	82.16%	14.82%	3.02%	100.00%
<b>General</b>				
Appropriations	14,289,253	2,578,017	525,514	17,392,784
Estimated Revenues	4,686,515	845,525	172,355	5,704,395
Appropriated Fund Balance	<u>492,937</u>	<u>88,934</u>	<u>18,129</u>	<u>600,000</u>
Taxes to be Levied	<u>9,109,801</u>	<u>1,643,558</u>	<u>335,030</u>	<u>11,088,389</u>
Adopted Budget 2018 Tax Rate	<u>\$ 5.047261</u>	<u>\$ 5.047259</u>	<u>\$ 5.047263</u>	
<b>Town Outside Village Fund</b>				
Appropriations	13,503,817	-	-	-
Estimated Revenues	7,612,758	-	-	-
Appropriated Fund Balance	<u>1,500,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Taxes to be Levied	<u>4,391,059</u>	<u>-</u>	<u>-</u>	<u>-</u>
Adopted Budget 2018 Tax Rate	<u>\$ 2.432855</u>	<u>\$ -</u>	<u>\$ -</u>	
<b>Highway - DA (Bridges)</b>				
Appropriations	82,156	14,822	3,021	100,000
Estimated Revenues	-	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Taxes to be Levied	<u>82,156</u>	<u>14,822</u>	<u>3,021</u>	<u>100,000</u>
Adopted Budget 2018 Tax Rate	<u>\$ 0.045518</u>	<u>\$ 0.045517</u>	<u>\$ 0.045512</u>	
<b>Highway - DB</b>				
Appropriations	6,512,577	-	-	-
Estimated Revenues	490,658	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Taxes to be Levied	<u>6,021,919</u>	<u>-</u>	<u>-</u>	<u>-</u>
Adopted Budget 2018 Tax Rate	<u>\$ 3.336428</u>	<u>\$ -</u>	<u>\$ -</u>	



Town of Hamburg  
 Adopted Budget 2018  
 Budget and Tax Rate Summary

	<u><b>Town Outside Village</b></u>	<u><b>Village of Hamburg</b></u>	<u><b>Village of Blasdell</b></u>
Adopted Budget 2018 Tax Rate			
General Fund	\$ 5.047261	\$ 5.047259	\$ 5.047263
Town Outside Village Fund	2.432855	-	-
Highway - DA (Bridges)	0.045518	0.045517	0.045512
Highway - DB	3.336428	-	-
	<u>\$ 10.862062</u>	<u>\$ 5.092777</u>	<u>\$ 5.092775</u>
Adopted Budget 2017 Tax Rate			
General Fund	\$ 4.878448	\$ 4.878449	\$ 4.878452
Town Outside Village Fund	2.357316	-	-
Highway - DA (Bridges)	0.045709	0.045710	0.045709
Highway - DB	3.295832	-	-
	<u>\$ 10.577304</u>	<u>\$ 4.924159</u>	<u>\$ 4.924161</u>
Change in Tax Rate			
General Fund	\$ 0.168813	\$ 0.168811	\$ 0.168811
Town Outside Village Fund	0.075539	-	-
Highway - DA (Bridges)	(0.000190)	(0.000193)	(0.000198)
Highway - DB	0.040596	-	-
	<u>\$ 0.284758</u>	<u>\$ 0.168618</u>	<u>\$ 0.168614</u>
Change in Tax Rate			
General Fund	3.46%	3.46%	3.46%
Town Outside Village Fund	3.20%	0.00%	0.00%
Highway - DA (Bridges)	-0.42%	-0.42%	-0.43%
Highway - DB	1.23%	0.00%	0.00%
	<u>2.69%</u>	<u>3.42%</u>	<u>3.42%</u>

Town of Hamburg  
Adopted Budget 2018  
Tax Rates Per Thousand

	Amount to be Raised by Property Tax	Tax Rate per \$1,000 (1)		Percentage Increase (Decrease)
		Adopted Budget 2018 Tax Rate	Adopted Budget 2017 Tax Rate	
<b>SCHEDULE A</b>				
<b>[A] General Fund:</b>				
Assessed Valuation:				
\$2,196,912,247	\$ 11,088,389	\$ 5.047261	\$ 4.878448	3.46%
<b>[B] Part Town Fund</b>				
Assessed Valuation:				
\$1,804,899,953	4,391,059	2.432855	2.357316	3.20%
<b>Highway Funds:</b>				
<b>[DA] Item #2 Bridges</b>				
Assessed Valuation:				
\$2,196,912,247	100,000	0.045518	0.045709	-0.42%
<b>[DB] Items #1,3 &amp; 4</b>				
Assessed Valuation:				
\$1,804,899,953	6,021,919	3.336428	3.295832	1.23%
Total Town Tax Rate (residents within Villages)		\$ 5.092779	\$ 4.924156	
Total Town Tax Rate (residents outside the Villages)		\$ 10.862062	\$ 10.577304	
<b>[ER] Golf Course</b>	\$ -			
<b>[EI] Ice Arena</b>	-			
<b>[ET] Town Park</b>	-			
<b>[EW] Woodlawn Beach</b>	-			
<b>[CS] Insurance Reserve Fund</b>	-			
<b>[SL] Street Lighting</b>				
Assessed Valuation:				
\$1,912,301,389	944,518	\$ 0.493917	\$ 0.496464	-0.51%
<b>[SH] Town Hydrant</b>				
Assessed Valuation:				
\$1,912,190,389	436,425	0.228233	0.229395	-0.51%
<b>[SF] Town Fire Districts</b>	3,623,608		[SCHEDULE B]	
<b>[SS] Town Sewer Districts</b>	824,849		[SCHEDULE C]	
<b>[SW] Town Water Districts</b>	299,149		[SCHEDULE C]	

(1) 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 the preparation of this schedule

Town of Hamburg  
Adopted Budget 2018  
Fire Protection District, Water Districts and Sewer Districts Tax Calculations

	Amount to be Raised by Property Tax	Tax Rate per \$1,000 (1)		Percentage Increase (Decrease)
		Adopted Budget 2018	Adopted Budget 2017	
SCHEDULE B				
[SF1] Lakeshore				
Assessed Valuation:				
\$414,469,934	\$ 737,885	\$ 1.780091	\$ 1.697848	4.84%
[SF2] Scranton				
Assessed Valuation:				
\$248,078,122	633,812	2.554889	2.526115	1.14%
[SF3] Big Tree				
Assessed Valuation:				
\$332,576,147	665,623	2.001415	1.979456	1.11%
[SF4] Armor				
Assessed Valuation:				
\$148,301,753	357,079	2.407787	2.375495	1.36%
[SF5] Newton Abbott				
Assessed Valuation:				
\$236,928,996	521,879	2.202681	2.152380	2.34%
[SF6] Woodlawn				
Assessed Valuation:				
\$74,234,278	469,564	6.325434	6.304383	0.33%
[SF8] Town				
Assessed Valuation:				
\$163,241,791	237,766	1.456527	1.450622	0.41%

(1) 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 the preparation of this schedule

		Amount to be Raised by Tax		Increase (Decrease)
	Tax Formula	Adopted Budget 2018	Adopted Budget 2017	
SCHEDULE C				
Sewer Districts				
[S1] Woodlawn	Various	\$ 160,219	\$ 159,600	\$ 619
[S2] Mount Vernon	Various	664,630	595,007	69,623
Total Sewer Districts		<u>824,849</u>	<u>754,607</u>	<u>70,242</u>
Water Districts				
[X32] Wanakah Water	Various	\$ 120,408	\$ 108,800	\$ 11,608
[X37] Townwide Water	Assessment	178,741	182,412	(3,671)
Total Water Districts		<u>299,149</u>	<u>291,212</u>	<u>7,937</u>

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# General Fund



Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
	<b>Real Property Taxes and Tax Items</b>				
A 1001	Real property taxes	\$ 10,672,874	\$ 11,341,527	\$ 11,088,389	\$ 415,515
A 1081	Payments in lieu of taxes	290,000	316,000	316,000	26,000
A 1081.0001	Payments in lieu of taxes - Ck Bend	39,100	39,100	39,100	-
A 1081.0002	Payments in lieu of taxes - Steel Winds	39,440	39,440	39,440	-
A 1090	Interest & penalties on taxes	150,000	150,000	150,000	-
	<b>Total tax and tax items</b>	<b>11,191,414</b>	<b>11,886,067</b>	<b>11,632,929</b>	<b>441,515</b>
	<b>Non Property Tax Items</b>				
A 1170.1	Franchise fees - Power company	140,000	140,000	140,000	-
A 1170.4	Franchise fees - other	8,000	8,000	8,000	-
	<b>Total non-property tax items</b>	<b>148,000</b>	<b>148,000</b>	<b>148,000</b>	<b>-</b>
	<b>Departmental Income</b>				
A 1232	Tax collector fees	1,000	1,000	1,000	-
A 1255	Town clerk fees	32,000	35,000	35,000	3,000
A 1290	Youthful offender program	1,500	1,500	1,500	-
A 1972	Programs for aging:				
A1972.10	Programs for aging - therapeutic pool	25,750	20,000	20,000	(5,750)
A1972.18	Programs for aging - senior citizens	25,750	35,500	55,500	29,750
A1972.24	Programs for the aging - room rental	4,120	3,500	3,500	(620)
A1972.33	Programs for aging - nutrition	6,180	6,000	6,000	(180)
A1972.37	Programs for aging - silver sneakers	43,260	40,000	40,000	(3,260)
A1972.39	Programs for aging - other	4,120	5,000	5,000	880
A 2001	Park and rec. charges:				
A 2001.1	Crafts	1,030	1,000	1,000	(30)
A 2001.3	Gymnasium rentals	-	3,500	3,500	3,500
A 2001.5	Adult tennis	260	-	-	(260)
A 2001.7	Day camp (town tot) pre-school	20,600	20,000	20,000	(600)
A 2001.9	Ski program	6,180	2,500	2,500	(3,680)
A 2001.11	Resident I.D. cards	520	-	-	(520)
A 2001.13	Tennis tournaments	260	250	250	(10)
A 2001.15	Youth tennis	4,120	3,000	3,000	(1,120)
A 2001.23	Tiny tot aquatic	770	750	750	(20)
A 2001.27	Girls softball	1,550	-	-	(1,550)
A 2001.28	Basketball	18,540	18,000	18,000	(540)
A 2001.29	Volleyball	3,090	4,000	4,000	910
A 2001.30	Baseball	4,120	2,000	2,000	(2,120)
A 2001.31	Handicapped programs	2,580	2,500	2,500	(80)
A 2001.34	Swimming	3,090	3,500	3,500	410
A 2001.35	Donations	520	1,000	1,000	480
A 2001.41	Master swim	520	500	500	(20)
A 2001.45	Taylor Road Park	27,810	30,000	30,000	2,190
A 2001.46	Flag football	6,180	7,500	7,500	1,320
A 2001.48	Sports clinic/sports camps	5,150	7,000	7,000	1,850
A 2020	Special event fees and charges	12,500	12,500	12,500	-

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
A 2154	Oil and gas lease	900	900	900	-
A 2250	Defensive driving course	30,000	30,000	15,000	(15,000)
A 2302	Fire and burglar alarms				
A 2302.1	Town of Boston	36,000	36,000	36,000	-
A 2302.2	Colden Fire District	15,000	15,000	15,000	-
A 2302.3	Burglar alarm agreements	4,250	4,250	4,250	-
A 2302.4	Town of Eden	42,000	42,000	42,000	-
A 2302.5	Code Red ( EC Fair & Village share)	17,000	17,000	10,000	(7,000)
	<b>Total departmental revenue</b>	<b>408,220</b>	<b>412,150</b>	<b>410,150</b>	<b>1,930</b>
	<b>Use of Money and Property</b>				
A 2401	Interest on investments	30,000	30,000	15,000	(15,000)
A 2410	Rental of Town property - Tower	900	900	900	-
	<b>Total use of money and property</b>	<b>30,900</b>	<b>30,900</b>	<b>15,900</b>	<b>(15,000)</b>
	<b>Licenses and Permits</b>				
A 2505	Garbage collection	3,000	3,000	3,000	-
A 2506	Mobile home licenses	8,800	8,800	8,800	-
A 2507.2	Occupational licenses - peddlers	1,000	1,000	1,000	-
A 2507.3	Plumbing licenses	8,000	8,000	8,000	-
A 2508	Firework permit fees	3,000	1,000	1,000	(2,000)
A 2540	Bingo licenses	6,500	6,500	6,500	-
A 2544	Dog licenses	50,000	50,000	50,000	-
A 2545	Adult use permit	500	500	500	-
A 2555	Building permits	350,000	350,000	375,000	25,000
A 2560	Electrical inspections and permits	120,000	120,000	120,000	-
A 2565.1	Plumbing permits	20,000	20,000	25,000	5,000
A 2590.1	Public improvement permits	18,000	18,000	25,000	7,000
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>	<b>608,900</b>	<b>606,900</b>	<b>643,900</b>	<b>35,000</b>
	<b>Fines and Forfeitures</b>				
A 2610	Fines and forfeitures of bail	650,000	650,000	650,000	-
A 2611	Fines & penalties, dogs	5,000	5,000	5,000	-
	<b>Total fines and forfeitures</b>	<b>655,000</b>	<b>655,000</b>	<b>655,000</b>	<b>-</b>
	<b>Miscellaneous</b>				
A 2701	Clean-up of properties	40,000	40,000	40,000	-
A 2706	Sr. van donations	75,000	75,000	75,000	-
A 2707	Senior day care	250,000	250,000	302,821	52,821
A 2725	Video lottery terminal revenue	865,679	865,679	865,679	-
	<b>Total miscellaneous</b>	<b>1,230,679</b>	<b>1,230,679</b>	<b>1,283,500</b>	<b>52,821</b>



Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
	<b>State Aid</b>				
A 3001.1	State aid per capita - Town wide	228,916	228,916	228,916	-
A 3005	Mortgage tax	1,000,000	1,000,000	1,025,000	25,000
A 3661	Youth	30,000	30,000	30,000	-
	<b>Total state aid</b>	<u>1,258,916</u>	<u>1,258,916</u>	<u>1,283,916</u>	<u>25,000</u>
	<b>Federal Aid</b>				
A 4550	Medicare reimbursement	25,000	-	-	(25,000)
	<b>Total federal aid</b>	<u>25,000</u>	<u>-</u>	<u>-</u>	<u>(25,000)</u>
	<b>INTERFUND REVENUES</b>				
A 5031.1	Fire protection districts	16,400	16,400	16,400	-
A 5031.2	Part town fund	320,000	340,734	340,734	20,734
A 5031.3	Lighting improvement	10,000	10,000	10,000	-
A 5031.4	Hydrant improvement	10,000	10,000	10,000	-
A 5031.5	Sewer districts	16,000	12,000	12,000	(4,000)
A 5031.10	Highway fund "DB"	150,000	150,000	150,000	-
A 5031.11	Ice Arena	-	150,000	125,000	125,000
A 5031.12	Golf Course	-	12,106	12,106	12,106
A 5031.13	Town Park	-	13,249	13,249	13,249
A 5031.14	Woodlawn beach	-	30,000	30,000	30,000
	<b>Total interfund revenues</b>	<u>522,400</u>	<u>744,489</u>	<u>719,489</u>	<u>197,089</u>
	<b>Total revenue</b>	<u>16,079,429</u>	<u>16,973,101</u>	<u>16,792,784</u>	<u>713,355</u>
	<b>Appropriated Fund Balance</b>				
A 599	Appropriated fund balance	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>-</u>
	<b>Total Revenue and Appropriated Fund Balance</b>	<u>\$ 16,679,429</u>	<u>\$ 17,573,101</u>	<u>\$ 17,392,784</u>	<u>\$ 713,355</u>

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>GENERAL GOVERNMENT SUPPORT</b>					
A.1010	Town Board	\$ 57,233	\$ 95,965	\$ 95,965	\$ 38,732
A.1110	Town Justice	449,720	492,177	493,853	44,133
A.1220	Town Supervisor	149,930	151,216	146,583	(3,347)
A.1310	Finance and Administration	185,057	169,669	169,669	(15,388)
A.1320	Auditor	28,000	28,500	28,500	500
A.1340	Budget	7,500	7,500	7,500	-
A.1345	Central Purchasing	-	484,732	459,732	459,732
A.1355	Assessing	318,318	361,586	325,689	7,371
A.1410	Town Clerk	275,730	282,673	272,435	(3,295)
A.1420	Law	304,614	352,593	300,968	(3,646)
A.1430	Personnel	191,342	194,909	201,839	10,497
A.1440	Engineering	352,010	401,826	347,810	(4,200)
A.1620	Town Hall O & M	181,600	86,600	77,600	(104,000)
A.1640	Central Garage	256,500	256,500	245,500	(11,000)
A.1650	Central Communication	73,622	74,277	74,277	655
A.1670	Central Printing & Mailing	101,481	101,713	101,713	232
A.1680	Central Data Processing	58,785	59,999	59,999	1,214
A.1690	Information Technology	277,927	331,140	324,473	46,546
A.1900	Special Items	162,700	174,380	210,880	48,180
Total	GENERAL GOVERNMENT SUPPORT	3,432,069	4,107,955	3,944,985	512,916
<b>PUBLIC SAFETY</b>					
A.3020	Public Safety Communication	1,137,741	1,151,264	1,144,327	6,586
A.3121	Youth Bureau	46,620	47,500	47,500	880
A.3125	Youthful Offender Program	27,500	28,000	35,000	7,500
A.3150	Jail	4,000	4,000	4,000	-
A.3225	Domestic Violence Advocate	73,876	80,921	84,313	10,437
A.3310	Traffic Control	52,500	52,500	52,500	-
A.3510	Control of Animals	38,650	54,771	54,771	16,121
A.3620	Safety Inspection	656,068	734,550	706,638	50,570
A.3630	Traffic Safety Inspection	24,025	24,025	17,337	(6,688)
Total	PUBLIC SAFETY	2,060,980	2,177,531	2,146,386	85,406
<b>HEALTH</b>					
A.4020	Reg. of Vital Statistics	3,662	3,662	3,662	-
Total	HEALTH	3,662	3,662	3,662	-
<b>TRANSPORTATION</b>					
A.5010	Superintendent of Highways	188,699	193,196	193,196	4,497
A.5132	Highway Garage	87,000	16,017	16,017	(70,983)
Total	TRANSPORTATION	275,699	209,213	209,213	(66,486)
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>					
A.6410	Publicity	20,000	20,000	20,000	-
A.6510	Veterans Service	1,550	1,750	1,750	200
A.6772	Program for Aging	519,054	545,966	523,413	4,359
A.6780	Adult Day Care Center	303,653	263,181	269,462	(34,191)
A.6781	Adult Day Care Center - B&G	8,500	28,500	28,500	20,000
A.6989	Economic Development	23,295	17,295	-	(23,295)
Total	ECONOMIC ASSISTANCE AND OPPORTUNITY	876,052	876,692	843,125	(32,927)

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		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>CULTURE AND RECREATION</b>					
A.7020	Recreation Administration	448,502	458,919	458,919	10,417
A.7140	Playground and Rec. Center	2,537,124	2,545,509	2,471,650	(65,474)
A.7141	Lakeview Road Recreation Center	121,600	101,382	101,382	(20,218)
A.7230	Small Boat Launch	17,120	17,120	17,120	-
A.7310	Youth Programs	325,621	325,621	352,183	26,562
A.7410	Library Maintenance	33,500	33,500	33,500	-
A.7510	Historian	9,814	9,814	9,814	-
Total	CULTURE AND RECREATION	3,493,281	3,491,865	3,444,568	(48,713)
<b>HOME AND COMMUNITY SERVICES</b>					
A.8510	Community Beautification	5,000	5,000	5,000	-
A.8540	Drainage	12,700	10,500	10,500	(2,200)
A.8686	Community Development	186,833	223,117	207,571	20,738
A.8687	ADA Compliance	-	13,000	13,000	13,000
A.8710	Shoreline Revitalization	250	250	250	-
A.8730	Conservation Board	1,150	1,250	1,250	100
A.8760	Emergency Mgt. Team	18,600	15,000	15,000	(3,600)
Total	HOME AND COMMUNITY SERVICES	224,533	268,117	252,571	28,038
<b>EMPLOYEE BENEFITS</b>		4,643,561	4,877,588	4,877,588	234,027
<b>DEBT SERVICE</b>		690,629	448,150	448,150	(242,479)
<b>TRANSFER TO OTHER FUNDS</b>		978,963	1,112,328	1,222,536	243,573
Total Appropriations		\$ 16,679,429	\$ 17,573,101	\$ 17,392,784	\$ 713,355

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		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>A.1010</b>	<b>TOWN BOARD</b>				
	<b>Department Head - Council Members</b>				
.0102	Personal services - part-time	56,233	94,965	94,965	38,732
	<b>Total personal services</b>	56,233	94,965	94,965	38,732
.0451	Miscellaneous	1,000	1,000	1,000	-
	<b>Total contractual</b>	1,000	1,000	1,000	-
	<b>TOTAL A.1010</b>	57,233	95,965	95,965	38,732
<b>A.1110</b>	<b>TOWN JUSTICE</b>				
	<b>Department Head - Morgan / Gorman</b>				
.0100	Personal services	340,126	391,107	391,107	50,981
.0101	Personal services - overtime	2,500	2,500	2,500	-
.0102	Personal services - part-time	55,210	55,210	55,210	-
.0103	Personal services - other	19,384	6,539	10,715	(8,669)
	<b>Total personal services</b>	417,220	455,356	459,532	42,312
.0203	Office equipment	2,500	2,500	2,500	-
	<b>Total equipment</b>	2,500	2,500	2,500	-
.0414	Stationary & office supplies	4,000	4,000	4,000	-
.0423	Service contracts - software/cash register	2,500	2,500	2,500	-
.0443	Data processing (West's CD Rom Lib.)	3,000	3,000	3,000	-
.0451	Miscellaneous	3,000	4,821	4,821	1,821
.0453	Court Stenographers	12,500	15,000	12,500	-
.0492	Seminars	5,000	5,000	5,000	-
	<b>Total contractual</b>	30,000	34,321	31,821	1,821
	<b>TOTAL A.1110</b>	449,720	492,177	493,853	44,133
<b>A.1220</b>	<b>TOWN SUPERVISOR</b>				
	<b>Department Head - Walters</b>				
.0100	Personal services	139,618	140,990	140,990	1,372
.0102	Personal services - part-time	1,117	1,117	-	(1,117)
.0103	Personal services - other	5,895	5,916	1,600	(4,295)
	<b>Total personal services</b>	146,630	148,023	142,590	(4,040)
.0408	Duplicating equip. supplies	200	200	1,000	800
.0414	Stationary & office supplies	350	350	350	-
.0423	Service contracts	700	700	700	-
.0451	Miscellaneous	2,000	1,893	1,893	(107)
.0452	Mileage	50	50	50	-
	<b>Total contractual</b>	3,300	3,193	3,993	693
	<b>TOTAL A.1220</b>	149,930	151,216	146,583	(3,347)

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		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>A.1310</b>	<b>FINANCE AND ADMINISTRATION</b>				
	<b>Department Head - Tarczynski</b>				
.0100	Personal services	82,127	80,000	80,000	(2,127)
.0101	Personal services - overtime	4,000	-	-	(4,000)
.0102	Personal services - part-time	7,685	7,839	7,839	154
.0103	Personal services - other	11,195	-	-	(11,195)
	<b>Total personal services</b>	<b>105,007</b>	<b>87,839</b>	<b>87,839</b>	<b>(17,168)</b>
.0203	Office Equipment	-	1,000	1,000	1,000
	<b>Total equipment</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
.0423	Service contracts	500	500	500	-
.0428	Debt service charges - SEC Rule 15c2-12	1,000	1,000	1,000	-
.0440	Contractual personal services	2,500	2,500	2,500	-
.0451	Miscellaneous	1,000	780	780	(220)
.0452	Mileage	50	50	50	-
.0455	Actuary and appraisal services	5,000	6,000	6,000	1,000
.0456	Consultant fees	70,000	70,000	70,000	-
	<b>Total contractual</b>	<b>80,050</b>	<b>80,830</b>	<b>80,830</b>	<b>780</b>
	<b>TOTAL A.1310</b>	<b>185,057</b>	<b>169,669</b>	<b>169,669</b>	<b>(15,388)</b>
<b>A.1320</b>	<b>AUDITOR</b>				
	<b>Department Head - Walters</b>				
.0454	Auditing (Independent)	28,000	28,500	28,500	500
	<b>Total contractual</b>	<b>28,000</b>	<b>28,500</b>	<b>28,500</b>	<b>500</b>
	<b>TOTAL A.1320</b>	<b>28,000</b>	<b>28,500</b>	<b>28,500</b>	<b>500</b>
<b>A.1340</b>	<b>BUDGET</b>				
	<b>Department Head - Walters</b>				
.0103	Personal services - other	7,500	7,500	7,500	-
	<b>Total personal services</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>-</b>
	<b>TOTAL A.1340</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>-</b>
<b>A.1345</b>	<b>CENTRAL PURCHASING</b>				
	<b>Department Head - Tarczynski</b>				
.0422	Heat, Light and Power				
.1	Town Hall Operations & Maintenance	-	95,000	95,000	95,000
.2	Highway Garage	-	70,000	70,000	70,000
.4	Economic Opportunity & Development	-	6,000	6,000	6,000
.5	Playgrounds & Rec. Centers	-	82,000	82,000	82,000
.6	Lakeview Road Recreation Center	-	20,000	20,000	20,000
.7	Drainage	-	2,200	2,200	2,200
.8	Golf Course Maintenance	-	150,000	125,000	125,000
.9	Ice Arena Maintenance	-	12,000	12,000	12,000
.10	Town Park Maintenance	-	13,000	13,000	13,000
.11	Woodlawn Beach Maintenance	-	30,000	30,000	30,000

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		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
.0423	Service Contracts - Water				
.1	Town Justice	-	179	179	179
.2	Town Supervisor	-	107	107	107
.3	Finance and Administration	-	220	220	220
.4	Assessing	-	115	115	115
.5	Town Clerk	-	135	135	135
.6	Law	-	118	118	118
.7	Engineering	-	81	81	81
.8	Safety Inspection	-	301	301	301
.9	Highway Garage	-	983	983	983
.10	Playground and Recreation	-	986	986	986
.11	Lakeview Road Recreation Center	-	218	218	218
.12	Police Department	-	734	734	734
.13	Golf Course Maintenance	-	106	106	106
.14	Town Park Maintenance	-	249	249	249
	<b>Total contractual</b>	-	484,732	459,732	459,732
	<b>TOTAL A.1345</b>	-	484,732	459,732	459,732
<b>A.1355</b>	<b>ASSESSING</b>				
	<b>Department Head - Bradshaw</b>				
.0100	Personal services	169,021	150,752	150,752	(18,269)
.0101	Personal services - overtime	2,500	2,500	2,500	-
.0102	Personal services - part-time	42,932	35,882	18,882	(24,050)
.0103	Personal services - other	8,165	9,770	9,770	1,605
	<b>Total personal services</b>	222,618	198,904	181,904	(40,714)
.0203	Office equipment	2,500	2,500	2,500	-
	<b>Total equipment</b>	2,500	2,500	2,500	-
.0414	Office supplies	2,500	2,500	2,500	-
.0423	RPS Software Licenses/Copy Machine	5,700	5,700	5,700	-
.0440	Contracted personal services				
.1	Board of Review Stenographer	2,000	2,200	2,200	200
.2	Computer training	500	-	-	(500)
.3	Multiple list program & internet	1,700	1,700	1,700	-
.4	Hosting fee Town Web based GIS	300	300	300	-
.5	CoSTAR membership	1,500	-	-	(1,500)
.6	Assessing Consultant	75,000	75,000	75,000	-
.7	Real Property Appraiser	-	67,397	50,000	50,000
.0451	Misc. - pictures, dues, state publication	2,000	1,885	1,885	(115)
.0452	Mileage	500	500	500	-
.0457	Litigation	1,500	1,500	1,500	-
.0460	Repair and maintenance	-	1,500	-	-
	<b>Total contractual</b>	93,200	160,182	141,285	48,085
	<b>TOTAL A.1355</b>	318,318	361,586	325,689	7,371

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		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>A.1410</b>	<b>TOWN CLERK</b>				
	<b>Department Head - Rybczynski</b>				
.0100	Personal services	175,086	177,549	177,549	2,463
.0101	Personal services - overtime	7,016	7,016	7,016	-
.0102	Personal services - part-time	41,869	48,338	41,600	(269)
.0103	Personal services - other	13,069	9,085	5,585	(7,484)
	<b>Total personal services</b>	<u>237,040</u>	<u>241,988</u>	<u>231,750</u>	<u>(5,290)</u>
.0414	Stationary & office supplies	3,000	2,865	2,865	(135)
.0423	Service contracts				
.1	BAS software maintenance	16,000	16,000	16,000	-
.2	Biels software maintenance	6,750	6,900	6,900	150
.3	BAS computer software	3,990	4,310	4,310	320
.4	Gen code	1,200	1,250	1,250	50
.5	Simple records	550	550	550	-
.6	Mail room machines & copier	2,000	3,610	3,610	1,610
.0434	Printing	2,000	2,000	2,000	-
.0435	Advertising	2,000	2,000	2,000	-
.0451	Miscellaneous	1,000	1,000	1,000	-
.0452	Mileage	200	200	200	-
	<b>Total contractual</b>	<u>38,690</u>	<u>40,685</u>	<u>40,685</u>	<u>1,995</u>
	<b>TOTAL A.1410</b>	<u>275,730</u>	<u>282,673</u>	<u>272,435</u>	<u>(3,295)</u>
<b>A.1420</b>	<b>LAW</b>				
	<b>Department Head - Rooth</b>				
.0100	Personal services	66,321	67,918	67,918	1,597
.0101	Personal services - overtime	900	900	900	-
.0102	Personal services - part-time	122,560	122,668	117,509	(5,051)
.0103	Personal services - other	9,633	56,025	9,559	(74)
	<b>Total personal services</b>	<u>199,414</u>	<u>247,511</u>	<u>195,886</u>	<u>(3,528)</u>
.0407	Duplicating equipment rental	2,000	2,000	2,000	-
.0408	Duplicating equipment supplies	200	200	200	-
.0451	Miscellaneous	3,000	2,882	2,882	(118)
.0457	Litigation	100,000	100,000	100,000	-
	<b>Total contractual</b>	<u>105,200</u>	<u>105,082</u>	<u>105,082</u>	<u>(118)</u>
	<b>TOTAL A.1420</b>	<u>304,614</u>	<u>352,593</u>	<u>300,968</u>	<u>(3,646)</u>

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		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>A.1430</b>	<b>PERSONNEL</b>				
	<b>Department Head - Bucci</b>				
.0100	Personal services	117,070	119,863	119,863	2,793
.0101	Personal services - overtime	3,337	3,337	2,500	(837)
.0102	Personal services - part-time	2,438	2,998	2,998	560
.0103	Personal services - other	7,747	7,711	7,711	(36)
	<b>Total personal services</b>	130,592	133,909	133,072	2,480
.0440	Contracted personal services	40,000	40,000	40,000	-
.0451	Miscellaneous	750	1,000	1,000	250
.0456	Consultant fees	20,000	20,000	27,767	7,767
	<b>Total contractual</b>	60,750	61,000	68,767	8,017
<b>TOTAL A.1430</b>		191,342	194,909	201,839	10,497
<b>A.1440</b>	<b>ENGINEERING</b>				
	<b>Department Head</b>				
.0100	Personal services	142,353	186,872	141,996	(357)
.0101	Personal services - overtime	16,000	16,000	10,000	(6,000)
.0102	Personal services - part-time	1,694	1,728	-	(1,694)
.0103	Personal services - other	76,090	62,903	64,991	(11,099)
	<b>Total personal services</b>	236,137	267,503	216,987	(19,150)
.0203	Office equipment				
.1	Field equip.	250	3,750	250	-
.2	Computer hardware & software	950	950	950	-
.3	Water dispenser	150	-	-	(150)
	<b>Total equipment</b>	1,350	4,700	1,200	(150)
.0408	Duplicating equipment supplies	200	200	200	-
.0423	Service contracts	1,000	900	900	(100)
.0440	Contracted personal services	107,700	122,900	122,900	15,200
.0451	Miscellaneous				
.1	Miscellaneous	500	500	500	-
.2	Membership solid waste management board	3,373	3,373	3,373	-
.3	WNY stormwater coalition 2011	1,250	1,250	1,250	-
.0456	Consultant fees	500	500	500	-
	<b>Total contractual</b>	114,523	129,623	129,623	15,100
<b>TOTAL A.1440</b>		352,010	401,826	347,810	(4,200)



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		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>A.1620</b>	<b>TOWN HALL OPERATION &amp; MAINTENANCE</b>				
	<b>Department Head - Best</b>				
.0303	Perm. improvements - maint. agreement	4,000	4,000	4,000	-
	<b><i>Total permanent improvements</i></b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>
.0402	Pest control	1,600	1,600	1,600	-
.0413	Repair & maintenance supplies	70,000	70,000		(70,000)
.1	Assessing—1 vehicle	-	-	1,000	1,000
.2	Buildings and grounds—39 vehicles	-	-	39,000	39,000
.3	Building inspection—6 vehicles	-	-	6,000	6,000
.4	Community development—1 vehicle	-	-	1,000	1,000
.5	Dog Control/Town Clerk—2 vehicles	-	-	2,000	2,000
.6	Engineering—1 vehicle	-	-	1,000	1,000
.7	Recreation—1 vehicle	-	-	1,000	1,000
.8	Senior Services—8 vehicles	-	-	8,000	8,000
.9	Supervisor—1 vehicle	-	-	1,000	1,000
.10	Youth—1 vehicle	-	-	1,000	1,000
.0422	Heat, light & power	95,000	-	-	(95,000)
.0440	Contracted services	9,000	9,000	9,000	-
.0465	Water	2,000	2,000	2,000	-
	<b><i>Total contractual</i></b>	<b>177,600</b>	<b>82,600</b>	<b>73,600</b>	<b>(104,000)</b>
	<b>TOTAL A.1620</b>	<b>181,600</b>	<b>86,600</b>	<b>77,600</b>	<b>(104,000)</b>
<b>A.1640</b>	<b>CENTRAL GARAGE</b>				
	<b>Department Head - Best</b>				
.0201	Machinery & equipment	5,000	5,000	5,000	-
.0202	Motor vehicles	34,500	34,500	34,500	-
	<b><i>Total equipment</i></b>	<b>39,500</b>	<b>39,500</b>	<b>39,500</b>	<b>-</b>
.0403	Gasoline & oil	157,000	157,000	145,000	(12,000)
.0413	Repair & maintenance supplies	60,000	60,000	61,000	1,000
	<b><i>Total contractual</i></b>	<b>217,000</b>	<b>217,000</b>	<b>206,000</b>	<b>(11,000)</b>
	<b>TOTAL A.1640</b>	<b>256,500</b>	<b>256,500</b>	<b>245,500</b>	<b>(11,000)</b>

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<b>A.1650</b>	<b>CENTRAL COMMUNICATION SYSTEMS</b>				
	<b>Department Head - Crotty</b>				
.0204	Radio equipment	50,000	50,000	50,000	-
	<i><b>Total equipment</b></i>	50,000	50,000	50,000	-
.0423	Service contracts (radio and generators)	13,622	14,277	14,277	655
.0460	Repair & maintenance	10,000	10,000	10,000	-
	<i><b>Total contractual</b></i>	23,622	24,277	24,277	655
	<b>TOTAL A.1650</b>	73,622	74,277	74,277	655
<b>A.1670</b>	<b>CENTRAL PRINTING &amp; MAILING</b>				
	<b>Department Head - Various</b>				
.0102	Personal services - part-time	9,481	9,713	9,713	232
	<i><b>Total personal services</b></i>	9,481	9,713	9,713	232
.0408	Duplicating equipment supplies	9,000	9,000	9,000	-
.0414	Stationary & office supplies	14,000	14,000	14,000	-
.0433	Postage	65,000	65,000	65,000	-
.0434	Printing	4,000	4,000	4,000	-
	<i><b>Total contractual</b></i>	92,000	92,000	92,000	-
	<b>TOTAL A.1670</b>	101,481	101,713	101,713	232
<b>A.1680</b>	<b>CENTRAL DATA PROCESSING</b>				
	<b>Department Head - Tarczynski</b>				
.0100	Personal services	52,000	53,244	53,244	1,244
.0101	Personal services - overtime	2,000	2,000	2,000	-
.0103	Personal services - other	4,785	4,755	4,755	(30)
	<i><b>Total personal services</b></i>	58,785	59,999	59,999	1,214
	<b>TOTAL A.1680</b>	58,785	59,999	59,999	1,214

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<b>A.1690</b>	<b>INFORMATION TECHNOLOGY</b>				
	<b>Department Head - Gavin</b>				
.0100	Personal services	64,497	66,044	66,044	1,547
.0101	Personal services - overtime	2,900	2,900	2,900	-
.0102	Personal services - part-time	23,440	52,000	26,370	2,930
.0103	Personal services - other	6,715	48,971	67,934	61,219
	<b>Total personal services</b>	97,552	169,915	163,248	65,696
.0207	Computer equipment	20,000	20,000	20,000	-
	<b>Total equipment</b>	20,000	20,000	20,000	-
.0414	Stationary & office supplies	3,325	3,325	3,325	-
.0421	Telephone and internet services				
.1	Cell phones	18,000	38,000	38,000	20,000
.2	Town hall operation/maintenance	25,000	22,000	22,000	(3,000)
.3	Highway garage & drainage	9,200	4,200	4,200	(5,000)
.4	Programs for aging/adult day care	2,300	4,050	4,050	1,750
.5	Recreation & historian	15,000	-	-	(15,000)
.6	Police & emergency management	18,000	-	-	(18,000)
.0423	Service contracts and licenses	36,350	36,350	36,350	-
.0456	Consultant fees	23,000	23,000	23,000	-
.0452	Mileage	200	300	300	100
.0499	Computer materials and supplies	10,000	10,000	10,000	-
	<b>Total contractual</b>	160,375	141,225	141,225	(19,150)
<b>TOTAL A.1690</b>		277,927	331,140	324,473	46,546
<b>A.1900</b>	<b>SPECIAL ITEMS</b>				
	<b>Department Head - Walters</b>				
1920.0416	Municipal association dues	2,000	2,000	2,000	-
1920.0419	Central defibrillator maintenance	2,000	2,000	2,000	-
1920.0440	Service contract (cemetery)	18,000	18,000	18,000	-
1920.0456	Consultant fees - grants	12,000	12,000	12,000	-
1950.0417	Taxes & assessments on Town property	24,500	24,500	33,000	8,500
1950.0418	Erroneous taxes	2,200	13,880	13,880	11,680
1970.0492	Central training and seminars	22,000	22,000	30,000	8,000
1990.0419	Contingency account	80,000	80,000	100,000	20,000
	<b>Total contractual</b>	162,700	174,380	210,880	48,180
<b>TOTAL A.1900</b>		162,700	174,380	210,880	48,180

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		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>A.3020</b>	<b>PUBLIC SAFETY COMMUNICATIONS</b>				
	<b>Department Head - Wickett / Crotty</b>				
.0100	Personal services	933,506	935,783	937,346	3,840
.0101	Personal services - overtime	18,500	22,000	18,500	-
.0102	Personal services - part-time	20,663	20,439	20,439	(224)
.0103	Personal services - other	75,872	78,115	78,115	2,243
	<b>Total personal services</b>	<b>1,048,541</b>	<b>1,056,337</b>	<b>1,054,400</b>	<b>5,859</b>
.0203	Office equipment	12,000	15,000	15,000	3,000
	<b>Total equipment</b>	<b>12,000</b>	<b>15,000</b>	<b>15,000</b>	<b>3,000</b>
.0423	Service contracts				
.1	Simplex	1,200	1,200	1,200	-
.2	Internal fire alarm/haz mat prog.	895	950	950	55
.3	Medical Dispatch	5,171	5,250	5,250	79
.4	Red alert software	14,062	14,526	14,526	464
.5	Advanced system software maint.	145	145	145	-
.6	Copy machine	625	2,154	2,154	1,529
.0440	Contracted services	34,702	34,702	34,702	-
.0445	Fire dispatch supplies	2,500	2,500	2,500	-
.0451	Miscellaneous	300	300	300	-
.0460	Repair & maintenance	500	500	500	-
.0465	Uniform maintenance	11,400	12,000	12,000	600
.0492	Seminars / training	5,000	5,000	-	(5,000)
.0499	Computer maintenance	700	700	700	-
	<b>Total contractual</b>	<b>77,200</b>	<b>79,927</b>	<b>74,927</b>	<b>(2,273)</b>
	<b>TOTAL A.3020</b>	<b>1,137,741</b>	<b>1,151,264</b>	<b>1,144,327</b>	<b>6,586</b>
<b>A.3121</b>	<b>YOUTH BUREAU</b>				
	<b>Department Head - Denecke</b>				
.0440	Contracted services (Y.E.S.)	45,320	46,300	46,300	980
.0451	Miscellaneous	1,000	1,000	1,000	-
.0452	Mileage	300	200	200	(100)
	<b>Total contractual</b>	<b>46,620</b>	<b>47,500</b>	<b>47,500</b>	<b>880</b>
	<b>TOTAL A.3121</b>	<b>46,620</b>	<b>47,500</b>	<b>47,500</b>	<b>880</b>
<b>A.3125</b>	<b>YOUTHFUL OFFENDER PROGRAM</b>				
	<b>Department Head - Denecke</b>				
.0440	Contracted personal services	27,500	28,000	35,000	7,500
	<b>Total contractual</b>	<b>27,500</b>	<b>28,000</b>	<b>35,000</b>	<b>7,500</b>
	<b>TOTAL A.3125</b>	<b>27,500</b>	<b>28,000</b>	<b>35,000</b>	<b>7,500</b>
<b>A.3150</b>	<b>JAIL</b>				
	<b>Department Head - Wickett</b>				
.0451	Miscellaneous	4,000	4,000	4,000	-
	<b>Total contractual</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>
	<b>TOTAL A.3150</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>

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<b>A.3225</b>	<b>DOMESTIC VIOLENCE ADVOCATE</b>				
	<b>Department Head - Kosmowski</b>				
.0100	Personal services	47,611	50,845	50,845	3,234
.0102	Personal services - part-time	21,094	24,680	28,072	6,978
.0103	Personal services - other	3,211	3,436	3,436	225
	<b>Total personal services</b>	71,916	78,961	82,353	10,437
.0423	Service contracts	510	510	510	-
.0451	Miscellaneous	950	950	950	-
.0452	Mileage	500	500	500	-
	<b>Total contractual</b>	1,960	1,960	1,960	-
	<b>TOTAL A.3225</b>	73,876	80,921	84,313	10,437
<b>A.3310</b>	<b>TRAFFIC CONTROL</b>				
	<b>Department Head - Best</b>				
.0205	Signs & signals				
.1	Portable generator - street lights	1,000	1,000	1,000	-
.2	Sign replacement	10,000	10,000	10,000	-
.3	Signal repair parts	10,000	10,000	10,000	-
	<b>Total equipment</b>	21,000	21,000	21,000	-
.0303	Permanent improvements	8,000	8,000	8,000	-
	<b>Total permanent improvements</b>	8,000	8,000	8,000	-
.0413	Repair & maintenance supplies	7,500	7,500	7,500	-
.0423	Service contracts - traffic/emergency elect.	5,000	5,000	5,000	-
.0437	Electricity	8,000	8,000	8,000	-
.0460	Repair & maintenance	3,000	3,000	3,000	-
	<b>Total contractual</b>	23,500	23,500	23,500	-
	<b>TOTAL A.3310</b>	52,500	52,500	52,500	-
<b>A.3510</b>	<b>CONTROL OF ANIMALS</b>				
	<b>Department Head - Rybczynski</b>				
.0100	Personal services	-	36,121	36,121	36,121
.0102	Personal services - part-time	20,000	-	-	(20,000)
	<b>Total personal services</b>	20,000	36,121	36,121	16,121
.0451	Miscellaneous	400	400	400	-
.0460	Repair & maintenance	4,000	4,000	4,000	-
.0462	Legal & professional	14,000	14,000	14,000	-
.0465	Uniform maintenance	250	250	250	-
	<b>Total contractual</b>	18,650	18,650	18,650	-
	<b>TOTAL A.3510</b>	38,650	54,771	54,771	16,121

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<b>A.3620</b>	<b>SAFETY INSPECTION</b>				
	<b>Department Head - Allen</b>				
.0100	Personal services	547,264	583,898	583,898	36,634
.0101	Personal services - overtime	7,068	7,068	7,068	-
.0103	Personal services - other	23,986	24,135	26,223	2,237
	<b>Total personal services</b>	<b>578,318</b>	<b>615,101</b>	<b>617,189</b>	<b>38,871</b>
.0202	Motor vehicles	-	80,000	20,000	20,000
	<b>Total equipment</b>	<b>-</b>	<b>80,000</b>	<b>20,000</b>	<b>20,000</b>
.0408	Duplicating supplies	3,000	3,000	3,000	-
.0409	Duplicating equipment maintenance	900	900	900	-
.0414	Stationary & office supplies	4,000	5,000	5,000	1,000
.0423	Service contracts				
.1	Autobook	500	500	500	-
.2	ADA code book	300	300	300	-
.3	Wendel	12,175	12,175	12,175	-
.4	Biels	1,525	1,525	1,525	-
.5	Maintenance on scanner	500	500	500	-
.0424	Printing & microfilming	1,000	2,000	-	(1,000)
.0434	Printing	-	-	2,000	2,000
.0435	Advertising	800	800	800	-
.0451	Miscellaneous	500	199	199	(301)
.0469	Clean up properties	50,000	10,000	40,000	(10,000)
.0492	Seminars	2,550	2,550	2,550	-
	<b>Total contractual</b>	<b>77,750</b>	<b>39,449</b>	<b>69,449</b>	<b>(8,301)</b>
<b>TOTAL A.3620</b>		<b>656,068</b>	<b>734,550</b>	<b>706,638</b>	<b>50,570</b>
<b>A.3630</b>	<b>TRAFFIC SAFETY INSPECTION</b>				
	<b>Department Head - Casey</b>				
.0102	Personal services - part-time	14,875	14,875	11,187	(3,688)
	<b>Total personal services</b>	<b>14,875</b>	<b>14,875</b>	<b>11,187</b>	<b>(3,688)</b>
.0440	Contracted personal services	3,400	3,400	2,400	(1,000)
.0452	Mileage	250	250	250	-
.0481	Defensive driving course	5,500	5,500	3,500	(2,000)
	<b>Total contractual</b>	<b>9,150</b>	<b>9,150</b>	<b>6,150</b>	<b>(3,000)</b>
<b>TOTAL A.3630</b>		<b>24,025</b>	<b>24,025</b>	<b>17,337</b>	<b>(6,688)</b>
<b>A.4020</b>	<b>REGISTRAR OF VITAL STATISTICS</b>				
	<b>Department Head - Rybczynski</b>				
.0102	Personal services - part-time	3,662	3,662	3,662	-
	<b>Total personal services</b>	<b>3,662</b>	<b>3,662</b>	<b>3,662</b>	<b>-</b>
<b>TOTAL A.4020</b>		<b>3,662</b>	<b>3,662</b>	<b>3,662</b>	<b>-</b>

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		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>A.5010</b>	<b>SUPERINTENDENT OF HIGHWAYS</b>				
	<b>Department Head - Best</b>				
.0100	Personal services	141,898	146,028	146,028	4,130
.0101	Personal services - overtime	3,000	3,000	3,000	-
.0102	Personal services - part-time	22,988	23,355	23,355	367
.0103	Personal services - other	5,538	5,538	5,538	-
	<i><b>Total personal services</b></i>	<u>173,424</u>	<u>177,921</u>	<u>177,921</u>	<u>4,497</u>
.0203	Office equipment	4,500	4,500	4,500	-
	<i><b>Total equipment</b></i>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>-</u>
.0408	Duplicating equipment supplies	200	200	200	-
.0413	Repairs & maintenance supplies	400	400	400	-
.0423	Service contracts	2,000	2,000	2,000	-
.0433	Postage	325	325	325	-
.0434	Printing	200	200	200	-
.0435	Advertising	500	500	500	-
.0451	Miscellaneous	650	650	650	-
.0460	Repair & maintenance	6,500	6,500	6,500	-
	<i><b>Total contractual</b></i>	<u>10,775</u>	<u>10,775</u>	<u>10,775</u>	<u>-</u>
	<b>TOTAL A.5010</b>	<u>188,699</u>	<u>193,196</u>	<u>193,196</u>	<u>4,497</u>
<b>A.5132</b>	<b>HIGHWAY GARAGE</b>				
	<b>Department Head - Best</b>				
.0413	Repair & maintenance supplies	7,000	7,000	7,000	-
.0422	Heat, light & power	70,000	-	-	(70,000)
.0460	Repair & maintenance	5,000	5,000	5,000	-
.0465	Water	5,000	4,017	4,017	(983)
	<i><b>Total contractual</b></i>	<u>87,000</u>	<u>16,017</u>	<u>16,017</u>	<u>(70,983)</u>
	<b>TOTAL A.5132</b>	<u>87,000</u>	<u>16,017</u>	<u>16,017</u>	<u>(70,983)</u>
<b>A.6410</b>	<b>PUBLICITY</b>				
	<b>Department Head - Walters</b>				
.0436	Publicity	20,000	20,000	20,000	-
	<i><b>Total contractual</b></i>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>-</u>
	<b>TOTAL A.6410</b>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>-</u>

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<b>A.6510</b>	<b>VETERANS SERVICE</b>				
	<b>Department Head - Walters / Rybczynski</b>				
.0451	Miscellaneous - flags and flowers	550	550	550	-
.0459	Maintenance of quarters				
.1	V.F.W. T. Tehan Post #1449	200	200	200	-
.2	American Legion Post #527 Village HBG	200	200	200	-
.3	V.F.W. Township Post #1419	200	200	200	-
.4	H. Shero V.F.W. Post #517	200	200	200	-
.5	Am. Vets. - Blasdell	200	200	200	-
.6	Kelsu Post	-	200	200	200
	<b>Total contractual</b>	<u>1,550</u>	<u>1,750</u>	<u>1,750</u>	<u>200</u>
<b>TOTAL A.6510</b>		<u>1,550</u>	<u>1,750</u>	<u>1,750</u>	<u>200</u>
<b>A.6772</b>	<b>PROGRAMS FOR AGING</b>				
	<b>Department Head - Denecke</b>				
.0100	Personal services	115,097	117,861	117,861	2,764
.0101	Personal services - overtime	9,827	9,817	9,817	(10)
.0102	Personal services - part-time	313,250	263,250	263,250	(50,000)
.0103	Personal services - other	7,880	32,038	9,485	1,605
	<b>Total personal services</b>	<u>446,054</u>	<u>422,966</u>	<u>400,413</u>	<u>(45,641)</u>
.0412	Recreation supplies	15,000	15,000	15,000	-
.0434	Printing & publicity	7,000	7,000	7,000	-
.0440	Contracted personal services				
.1	Meals on wheels	30,000	30,000	30,000	-
.2	Nursing services	1,000	1,000	1,000	-
.3	Care givers program	4,000	4,000	4,000	-
.4	Therapeutic pool	12,000	12,000	12,000	-
.5	Contractual instructors	-	50,000	50,000	50,000
.0451	Miscellaneous	3,500	3,500	3,500	-
.0452	Mileage	500	500	500	-
	<b>Total contractual</b>	<u>73,000</u>	<u>123,000</u>	<u>123,000</u>	<u>50,000</u>
<b>TOTAL A.6772</b>		<u>519,054</u>	<u>545,966</u>	<u>523,413</u>	<u>4,359</u>



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		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>A.6780</b>	<b>ADULT DAY CARE CENTER</b>				
	<b>Department Head - Denecke</b>				
.0100	Personal services	113,651	112,221	112,221	(1,430)
.0101	Personal services - overtime	3,029	3,029	3,029	-
.0102	Personal services - part-time	97,470	97,470	103,751	6,281
.0103	Personal services - other	42,003	2,661	2,661	(39,342)
	<b>Total personal services</b>	<b>256,153</b>	<b>215,381</b>	<b>221,662</b>	<b>(34,491)</b>
.0203	Office equipment - copy machine	800	800	800	-
	<b>Total equipment</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>-</b>
.0412	Recreation supplies	9,000	9,000	9,000	-
.0434	Printing & publicity	6,500	6,800	6,800	300
.0440	Contracted personal services				
.1	Meal contract	25,000	25,000	25,000	-
.2	Calabrese ceramics	600	600	600	-
.3	Phone maint. & air san rental	1,400	1,400	1,400	-
.0451	Miscellaneous	3,850	3,850	3,850	-
.0452	Mileage	350	350	350	-
	<b>Total contractual</b>	<b>46,700</b>	<b>47,000</b>	<b>47,000</b>	<b>300</b>
	<b>TOTAL A.6780</b>	<b>303,653</b>	<b>263,181</b>	<b>269,462</b>	<b>(34,191)</b>
<b>A.6781</b>	<b>ADULT DAY CARE CENTER - BUILDINGS &amp; GROUNDS</b>				
	<b>Department Head - Best</b>				
.0201	Machinery & equipment	2,000	12,000	12,000	10,000
	<b>Total equipment</b>	<b>2,000</b>	<b>12,000</b>	<b>12,000</b>	<b>10,000</b>
.0413	Repair and maintenance supplies	6,500	16,500	16,500	10,000
	<b>Total contractual</b>	<b>6,500</b>	<b>16,500</b>	<b>16,500</b>	<b>10,000</b>
	<b>TOTAL A.6781</b>	<b>8,500</b>	<b>28,500</b>	<b>28,500</b>	<b>20,000</b>
<b>A.6989</b>	<b>ECONOMIC OPPORTUNITY &amp; DEVELOPMENT</b>				
	<b>Department Head - Walters / Bartlett</b>				
.0414	Stationary and office supplies	1,000	1,000	-	(1,000)
.0422	Heat, light & power	6,000	-	-	(6,000)
.0436	Publicity	800	800	-	(800)
.0440	Contracted services - copier	1,500	1,500	-	(1,500)
.0451	Miscellaneous	300	300	-	(300)
.0454	Auditing	13,500	13,500	-	(13,500)
.0465	Water	195	195	-	(195)
	<b>Total contractual</b>	<b>23,295</b>	<b>17,295</b>	<b>-</b>	<b>(23,295)</b>
	<b>TOTAL A.6989</b>	<b>23,295</b>	<b>17,295</b>	<b>-</b>	<b>(23,295)</b>

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<b>A.7020</b>	<b>RECREATION ADMINISTRATION</b>				
	<b>Department Head - Denecke</b>				
.0100	Personal services	364,522	374,732	374,732	10,210
.0101	Personal services - overtime	15,000	14,981	14,981	(19)
.0103	Personal services - other	27,980	28,206	28,206	226
	<b>Total personal services</b>	<b>407,502</b>	<b>417,919</b>	<b>417,919</b>	<b>10,417</b>
.0203	Office equipment - copier, computers	6,000	6,000	6,000	-
	<b>Total equipment</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>
.0414	Stationary & office supplies	5,000	5,000	5,000	-
.0423	Service contracts	4,500	4,500	4,500	-
.0433	Postage	3,500	3,500	3,500	-
.0434	Printing	7,000	7,000	7,000	-
.0452	Mileage	2,500	2,500	2,500	-
.0472	Special events	12,500	12,500	12,500	-
	<b>Total contractual</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>-</b>
	<b>TOTAL A.7020</b>	<b>448,502</b>	<b>458,919</b>	<b>458,919</b>	<b>10,417</b>
<b>A.7140</b>	<b>PLAYGROUNDS &amp; REC. CENTERS</b>				
	<b>Department Head - Best</b>				
.0100	Personal services	2,013,825	2,103,074	2,103,074	89,249
.0101	Personal services - overtime	110,698	110,698	110,698	-
.0102	Personal services - part-time	287,109	315,053	230,506	(56,603)
.0103	Personal services - other	53,366	60,279	70,967	17,601
	Less salaries allocated to:				
.0111	Ice Arena Enterprise Fund	(88,652)	(103,508)	(103,508)	(14,856)
.0112	Town Park Enterprise Fund	(88,652)	(98,827)	(98,827)	(10,175)
.0113	Woodlawn Beach Enterprise Fund	(70,070)	(77,774)	(77,774)	(7,704)
	<b>Total personal services</b>	<b>2,217,624</b>	<b>2,308,995</b>	<b>2,235,136</b>	<b>17,512</b>
.0201	Machinery & equipment				
.1	Tractors	20,000	20,000	20,000	-
.2	Riding lawnmowers	9,000	9,000	9,000	-
.3	Truck - High Lift	15,000	15,000	15,000	-
.0202	Motor vehicles	34,500	34,500	34,500	-
	<b>Total equipment</b>	<b>78,500</b>	<b>78,500</b>	<b>78,500</b>	<b>-</b>
.0402	Pest control	2,500	2,500	2,500	-
.0413	Repair & maintenance supplies	100,000	100,000	100,000	-
.0422	Heat, light & power	82,000	-	-	(82,000)
.0423	Service contracts	6,000	6,000	6,000	-
.0440	Contracted services	8,000	8,000	8,000	-
.0451	Miscellaneous (brush, weeds & trees)	10,000	10,000	10,000	-
.0452	Mileage	2,000	2,000	2,000	-
.0460	Repair & maintenance	30,000	29,014	29,014	(986)
.0465	Water	500	500	500	-
	<b>Total contractual</b>	<b>241,000</b>	<b>158,014</b>	<b>158,014</b>	<b>(82,986)</b>
	<b>TOTAL A.7140</b>	<b>2,537,124</b>	<b>2,545,509</b>	<b>2,471,650</b>	<b>(65,474)</b>

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>A.7141</b>	<b>LAKEVIEW ROAD RECREATION CENTER</b>				
	<b>Department Head - Best</b>				
.0201	Machinery & equipment	24,600	24,600	24,600	-
	<i><b>Total equipment</b></i>	<u>24,600</u>	<u>24,600</u>	<u>24,600</u>	<u>-</u>
.0303	Permanent improvements				
.1	Fertilizer	12,000	12,000	12,000	-
.2	Top dressing	4,000	4,000	4,000	-
.3	Grass seed	5,000	5,000	5,000	-
.4	Marco clay	6,000	6,000	6,000	-
	<i><b>Total permanent improvements</b></i>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	<u>-</u>
.0402	Pest control	1,000	1,000	1,000	-
.0413	Repair & maintenance supplies	32,000	32,000	32,000	-
.0422	Heat, light & power	20,000	-	-	(20,000)
.0423	Service contracts - sanitary svc.	3,000	3,000	3,000	-
.0440	Contracted services - garbage	4,000	4,000	4,000	-
.0460	Repair & maintenance (contracted)	10,000	9,782	9,782	(218)
	<i><b>Total contractual</b></i>	<u>70,000</u>	<u>49,782</u>	<u>49,782</u>	<u>(20,218)</u>
	<b>TOTAL A.7141</b>	<u>121,600</u>	<u>101,382</u>	<u>101,382</u>	<u>(20,218)</u>
<b>A.7230</b>	<b>SMALL BOAT LAUNCH</b>				
	<b>Department Head - Best</b>				
.0440	Fire chiefs rescue boat	15,000	15,000	15,000	-
.0456	OSEA	2,120	2,120	2,120	-
	<i><b>Total contractual</b></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>				
.0102	Personal services - part-time	190,621	190,621	212,183	21,562
	<i><b>Total personal services</b></i>	<u>190,621</u>	<u>190,621</u>	<u>212,183</u>	<u>21,562</u>
.0412	Recreation supplies	26,000	26,000	26,000	-
.0424	Transportation	17,000	17,000	17,000	-

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
.0440	Custodial & contractual				
.1	Carnegie Scranton rec. assoc.	2,000	950	950	(1,050)
.2	Centennial art center of Hamburg	500	500	500	-
.3	Cross country skiing	1,000	1,000	1,000	-
.4	Erie County firemen softball	900	900	900	-
.5	Hamburg antique study group	500	500	500	-
.6	Hamburg historical society	15,000	15,000	15,000	-
.7	Penn Dixie	5,000	5,000	5,000	-
.8	Hamburg library board	3,000	3,000	3,000	-
.9	Seaway Trail	5,000	5,000	5,000	-
.10	Hamburg junior baseball league	2,000	2,500	2,500	500
.11	HBG knights lacrosse assoc.	300	450	450	150
.12	Hamburg little cagers	500	2,000	2,000	1,500
.13	Hamburg little loop football	2,000	1,250	1,250	(750)
.14	Hamburg swim club	1,750	1,000	1,000	(750)
.15	Lakeshore little league	3,500	2,250	2,250	(1,250)
.16	Lakeview athletic association	3,500	4,250	4,250	750
.17	Xtreme softball	1,000	500	500	(500)
.18	Officials	5,150	5,150	5,150	-
.19	School custodial	5,000	5,000	5,000	-
.20	Ski program	14,000	14,000	14,000	-
.21	Southtowns bmx	400	400	400	-
.22	Southtowns hospice	500	500	500	-
.23	Special events (snow fest, etc.)	2,500	2,500	2,500	-
.24	Hamburg Soccer Club	4,000	4,000	4,000	-
.25	Community Concern	10,000	10,000	10,000	-
.26	Boys on the Right Track	-	1,400	1,400	1,400
.27	Celebrations	-	-	5,000	5,000
.0452	Mileage	3,000	3,000	3,000	-
	<b>Total contractual</b>	135,000	135,000	140,000	5,000
	<b>TOTAL A.7310</b>	325,621	325,621	352,183	26,562
<b>A.7410</b>	<b>LIBRARY MAINTENANCE</b>				
	<b>Department Head - Best</b>				
.0303	Permanent improvements				
.1	<b>** Hamburg Library **</b>	5,000	5,000	5,000	-
.2	<b>** Lakeshore Library **</b>	15,000	15,000	15,000	-
	<b>Total permanent improvements</b>	20,000	20,000	20,000	-
.0413	Repair & maintenance supplies	1,500	1,500	1,500	-
.0423	Service contracts				
.1	Blasdell branch H.V.A.C.	1,890	1,890	1,890	-
.2	Hamburg branch H.V.A.C.	2,450	2,450	2,450	-
.3	Lakeshore branch H.V.A.C.	2,660	2,660	2,660	-
.0460	Repair & maintenance contracted	5,000	5,000	5,000	-
	<b>Total contractual</b>	13,500	13,500	13,500	-
	<b>TOTAL A.7410</b>	33,500	33,500	33,500	-

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>A.7510</b>	<b>HISTORIAN</b>				
	<b>Department Head - Baker</b>				
.0102	Personal services - part-time	6,664	6,664	6,664	-
	<i><b>Total personal services</b></i>	6,664	6,664	6,664	-
.0203	Office equipment - copier repair	200	200	200	-
	<i><b>Total equipment</b></i>	200	200	200	-
.0423	Service contracts	200	200	200	-
.0434	Printing	2,500	2,500	2,500	-
.0451	Miscellaneous	250	250	250	-
	<i><b>Total contractual</b></i>	2,950	2,950	2,950	-
	<b>TOTAL A.7510</b>	9,814	9,814	9,814	-
<b>A.8510</b>	<b>COMMUNITY BEAUTIFICATION</b>				
	<b>Department Head - Best Jr.</b>				
.0451	Rejuvenation Committee expenses	5,000	5,000	5,000	-
	<i><b>Total contractual</b></i>	5,000	5,000	5,000	-
	<b>TOTAL A.8510</b>	5,000	5,000	5,000	-
<b>A.8540</b>	<b>DRAINAGE</b>				
	<b>Department Head - Best</b>				
.0413	Repair & maintenance	7,000	7,000	7,000	-
	Woodlawn & Armor pump station				
.0422	Heat, light and power	2,200	-	-	(2,200)
.0440	Contracted personal services	3,500	3,500	3,500	-
	<i><b>Total contractual</b></i>	12,700	10,500	10,500	(2,200)
	<b>TOTAL A.8540</b>	12,700	10,500	10,500	(2,200)

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>A.8686</b>	<b>COMMUNITY DEVELOPMENT DEPT. Department Head - Hull</b>				
.0100	Personal services	167,573	196,126	180,580	13,007
.0101	Personal services - overtime	1,501	1,000	1,000	(501)
.0103	Personal services - other	23,040	22,000	22,000	(1,040)
	<b>Total personal services</b>	<b>192,114</b>	<b>219,126</b>	<b>203,580</b>	<b>11,466</b>
.0303	Permanent improvements	-	2,500	2,500	2,500
	<b>Total permanent improvements</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
.0408	Duplicating equipment supplies	3,500	5,000	5,000	1,500
.0413	Repair and maintenance	-	2,500	2,500	2,500
.0414	Stationary & office supplies	3,500	5,000	5,000	1,500
.0434	Printing, promotional and publicity	15,000	15,000	15,000	-
.0444	Contractual services	-	750	750	750
.0451	Miscellaneous	5,000	5,000	5,000	-
.0452	Mileage	250	250	250	-
	<b>Total contractual</b>	<b>27,250</b>	<b>33,500</b>	<b>33,500</b>	<b>6,250</b>
.0450	Less: CDBG Reimbursement	(32,531)	(32,009)	(32,009)	522
	<b>Total reimbursement</b>	<b>(32,531)</b>	<b>(32,009)</b>	<b>(32,009)</b>	<b>522</b>
	<b>TOTAL A.8686</b>	<b>186,833</b>	<b>223,117</b>	<b>207,571</b>	<b>20,738</b>
<b>A.8687</b>	<b>ADA Compliance Department Head - Hull</b>				
.0103	Personal services - other	-	2,500	2,500	2,500
	<b>Total personal services</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
.0303	Permanent improvements	-	5,000	5,000	5,000
	<b>Total permanent improvements</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
.0434	Printing, promotional and publicity	-	250	250	250
.0440	Contractual services	-	5,000	5,000	5,000
.0451	Miscellaneous	-	250	250	250
	<b>Total contractual</b>	<b>-</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
	<b>TOTAL A.8687</b>	<b>-</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>A.8710</b>	<b>SHORELINE REVITALIZATION Department Head - Walters</b>				
.0440	Contracted personal service	150	150	150	-
	Secretary service 5 Meetings @ \$30				
.0451	Miscellaneous - dues for Seaway trail	100	100	100	-
	<b>Total contractual</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>-</b>
	<b>TOTAL A.8710</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>-</b>

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>A.8730</b>	<b>CONSERVATION BOARD</b>				
	<b>Department Head -</b>				
.0414	Stationary & office supplies	100	100	100	-
.0440	Contracted personal services	950	950	950	-
.0451	Miscellaneous	100	200	200	100
	<b>Total contractual</b>	<u>1,150</u>	<u>1,250</u>	<u>1,250</u>	<u>100</u>
	<b>TOTAL A.8730</b>	<u>1,150</u>	<u>1,250</u>	<u>1,250</u>	<u>100</u>
<b>A.8760</b>	<b>EMERGENCY MANAGEMENT TEAM</b>				
	<b>Department Head - Crotty</b>				
.0201	Machinery & equipment	15,500	13,500	13,500	(2,000)
	<b>Total equipment</b>	<u>15,500</u>	<u>13,500</u>	<u>13,500</u>	<u>(2,000)</u>
.0451	Miscellaneous	2,000	1,500	1,500	(500)
.0492	Seminars	1,100	-	-	(1,100)
	<b>Total contractual</b>	<u>3,100</u>	<u>1,500</u>	<u>1,500</u>	<u>(1,600)</u>
	<b>TOTAL A.8760</b>	<u>18,600</u>	<u>15,000</u>	<u>15,000</u>	<u>(3,600)</u>
<b>A.9010</b>	<b>EMPLOYEE BENEFITS</b>				
A.9010.0810	State retirement - employees	1,060,000	1,077,000	1,077,000	17,000
A.9030.0830	Social security	577,130	623,309	623,309	46,179
A.9030.0843	Employee assistance program	2,000	2,000	2,000	-
A.9050.0850	Unemployment insurance	50,000	50,000	50,000	-
A.9060.0860	Hospital & medical ins. - active	1,455,488	1,542,817	1,542,817	87,329
A.9060.0861	Hospital & medical ins. - retirees	1,286,267	1,363,443	1,363,443	77,176
A.9060.0865	Dental insurance	97,691	103,554	103,554	5,863
A.9060.0875	Vision care	21,505	21,505	21,505	-
A.9060.0885	Prescription drug	2,500	2,500	2,500	-
A.9060.0895	Retirement costing	75,000	75,000	75,000	-
A.9070.0870	Personal safety equipment	15,980	16,460	16,460	480
	<b>Total Employee Benefits</b>	<u>4,643,561</u>	<u>4,877,588</u>	<u>4,877,588</u>	<u>234,027</u>
	<b>A.9000</b>				

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>A.9710</b>	<b>DEBT SERVICE</b>				
A.9710.0960	Serial bond - principal 27	281,790	-	-	(281,790)
A.9710.0960	Serial bond - principal 28	55,000	55,000	55,000	-
A.9710.0960	Serial bond - principal 29	-	220,000	220,000	220,000
A.9730.0960	BAN principal	-	-	-	
.1	BAN principal - Library	70,000	-	-	(70,000)
.2	BAN principal - Senior Community Center	40,000	-	-	(40,000)
.3	BAN principal - Library Exp & Imp Proj	35,605	-	-	(35,605)
.4	BAN principal - Sr Comm. Center Imp.	24,395	-	-	(24,395)
.5	BAN principal - Telephone System	30,000	-	-	(30,000)
.6	BAN principal - Other, Gen Improvements	20,000	-	-	(20,000)
A.9710.0970	Serial bond - interest 27	2,818	-	-	(2,818)
A.9710.0970	Serial bond - interest 28	15,400	13,200	13,200	(2,200)
A.9710.0970	Serial bond - interest 29	-	80,767	80,767	80,767
A.9730.0970	BAN interest	-	-	-	
.1	BAN interest - Library	8,619	-	-	(8,619)
.2	BAN interest - Senior Community Center	9,409	-	-	(9,409)
.3	BAN interest - Library Exp & Imp Proj	7,702	-	-	(7,702)
.4	BAN interest - Sr Comm. Center Imp.	5,045	-	-	(5,045)
.5	BAN interest - Telephone System	1,228	-	-	(1,228)
.6	BAN interest - Other, Gen Improvements	4,894	-	-	(4,894)
A.9789.0960	Lease - Senior Community Center	55,841	56,300	56,300	459
A.9810.0960	Principal - Energy Performance Contract	19,491	19,491	19,491	-
A.9810.0970	Interest - Energy Performance Contract	3,392	3,392	3,392	-
	<b>Total Debt Service</b>	<b>A.9700</b>	<b>690,629</b>	<b>448,150</b>	<b>(242,479)</b>
<b>A9950.970</b>	<b>TRANSFERS</b>				
A.9950.0975	Capital reserve	50,000	50,000	200,000	150,000
A.9960.0970	Insurance Fund				
.1	General insurance	266,000	292,950	292,950	26,950
.2	Workers compensation	280,000	291,250	291,250	11,250
.1	Golf	-	51,932	22,196	22,196
.2	Ice Arena	52,166	70,150	45,150	(7,016)
.3	Town Park	291,082	304,037	300,841	9,759
.4	Woodlawn Beach	39,715	52,009	70,149	30,434
	<b>Total Transfers</b>	<b>A.9900</b>	<b>978,963</b>	<b>1,222,536</b>	<b>243,573</b>
Total Appropriations			<b>\$ 16,679,429</b>	<b>\$ 17,392,784</b>	<b>\$ 713,355</b>



# Town Outside Village Fund



Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
B 1001	Real Property Taxes	\$ 4,237,161	\$ 4,708,829	\$ 4,391,059	\$ 153,898
	<b>Non Property Tax Items</b>				
B1120.1	Sales tax	6,400,000	6,400,000	6,500,000	100,000
B1170.5	Cable Franchise - Spectrum	325,000	325,000	325,000	-
B1170.6	Cable - Franchise - Verizon Fios	475,000	475,000	525,000	50,000
	<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	30,000	30,000	5,000	(25,000)
	<b>Licenses and Permits</b>				
B2530	Games of chance	700	700	700	-
B2590	Permits, other	10,000	10,000	17,000	7,000
	<b>Sale of Property and Comp. for Loss</b>				
B2650	Alarm ordinance enforcement	5,000	5,000	5,000	-
	<b>Miscellaneous</b>				
	<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	Emergency disaster recovery	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	15,000	(5,000)
	<b>Total Revenue</b>	<u>11,722,919</u>	<u>12,194,587</u>	<u>12,003,817</u>	<u>280,898</u>
	<b>Appropriated Fund Balance</b>				
B 599	Appropriated fund balance	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>-</u>
	<b>Total Revenue and Appropriated Fund Balance</b>	<u>\$ 13,222,919</u>	<u>\$ 13,694,587</u>	<u>\$ 13,503,817</u>	<u>\$ 280,898</u>

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>B.1990</b>	<b>CONTINGENT ACCOUNT</b>				
	<b>Department Head - Walters</b>				
.0419	Contingency account	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
	<i>Total contractual</i>	50,000	50,000	50,000	-
	<b>TOTAL B.1990</b>	50,000	50,000	50,000	-
<b>B.3120</b>	<b>POLICE DEPARTMENT</b>				
	<b>Department Head - Wickett</b>				
.0100	Personal services	5,323,920	5,439,452	5,440,910	116,990
.0101	Personal services - overtime	481,234	481,234	481,234	-
.0102	Personal services - part-time	38,784	51,264	39,612	828
.0103	Personal services - other	906,512	1,062,022	922,038	15,526
	<i>Total personal services</i>	6,750,450	7,033,972	6,883,794	133,344
.0202	Motor vehicles	170,000	178,500	178,500	8,500
.0203	Office equipment	2,500	2,000	2,000	(500)
.0207	Police computer system	43,000	43,000	43,000	-
	<i>Total equipment</i>	215,500	223,500	223,500	8,000
.0403	Gasoline & oil	210,000	210,000	185,000	(25,000)
.0411	Police supplies	145,000	144,266	144,266	(734)
.0423	Service contracts	24,000	24,000	24,000	-
.0451	Miscellaneous	1,500	1,500	1,500	-
.0452	Mileage	750	250	250	(500)
.0460	Repair & maintenance	110,000	110,000	110,000	-
.0477	Arbitration & negotiation	40,000	40,000	24,408	(15,592)
	(Uniform allowance \$ 850 @ 65)	55,250	55,250	55,250	-
.0492	Seminars and dept. training	15,000	15,000	15,000	-
.0494	Drug enforcement funds	4,000	4,000	4,000	-
	<i>Total contractual</i>	605,500	604,266	563,674	(41,826)
	<b>TOTAL B.3120</b>	7,571,450	7,861,738	7,670,968	99,518
<b>B.3989</b>	<b>SOUTHTOWNS HAZMAT</b>				
	<b>Department Head - Walters</b>				
.0440	Contractual - Southtowns Hazmat	10,000	10,000	10,000	-
	<i>Total contractual</i>	10,000	10,000	10,000	-
	<b>TOTAL B.3989</b>	10,000	10,000	10,000	-

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>B.8010</b>	<b>ZONING BOARD</b>				
	<b>Department Head - Allen</b>				
.0102	Personal services - part-time	27,910	28,131	28,131	221
	<i><b>Total personal services</b></i>	27,910	28,131	28,131	221
.0435	Advertising	1,000	1,000	1,000	-
.0440	Contracted personal services	12,000	18,000	18,000	6,000
.0451	Miscellaneous	500	500	500	-
	<i><b>Total contractual</b></i>	13,500	19,500	19,500	6,000
	<b>TOTAL B.8010</b>	41,410	47,631	47,631	6,221
<b>B.8020</b>	<b>PLANNING BOARD</b>				
	<b>Department Head - Walters/Reilly</b>				
.0102	Personal services - part-time	32,123	32,643	32,643	520
	<i><b>Total personal services</b></i>	32,123	32,643	32,643	520
.0435	Advertising	3,000	3,000	3,000	-
.0451	Miscellaneous	500	500	500	-
.0456	Consultant fees				
.1	Wendel	76,000	76,000	76,000	-
.2	Contract staffing	45,000	45,000	45,000	-
.3	Legal SVC. code review	10,000	15,000	15,000	5,000
	<i><b>Total contractual</b></i>	134,500	139,500	139,500	5,000
	<b>TOTAL B.8020</b>	166,623	172,143	172,143	5,520
<b>B.8160</b>	<b>REFUSE COLLECTION</b>				
	<b>Department Head - Best</b>				
.0435	Advertising	2,500	2,500	2,500	-
.0440	Highway dept. road pick-up	7,000	7,000	7,000	-
.0444	Spring & fall refuse pickup	179,000	179,000	179,000	-
	<i><b>Total contractual</b></i>	188,500	188,500	188,500	-
	<b>TOTAL B.8160</b>	188,500	188,500	188,500	-

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>B.9010</b>	<b>EMPLOYEE BENEFITS</b>				
B.9010.0810	State retirement - employees	39,800	35,000	35,000	(4,800)
B.9010.0815	State retirement - police	1,592,000	1,610,000	1,610,000	18,000
B.9030.0830	Social security	559,502	542,748	542,748	(16,754)
B.9045.0845	Life insurance	1,200	1,200	1,200	-
B.9050.0850	Unemployment insurance	5,000	5,000	5,000	-
B.9060.0860	Hospital & medical ins. - active employees	1,193,520	1,265,131	1,265,131	71,611
B.9060.0861	Hospital & medical ins. - retirees	971,913	1,030,228	1,030,228	58,315
B.9060.0865	Dental insurance	89,315	94,673	94,673	5,358
B.9060.0875	Vision care	12,686	12,686	12,686	-
B.9060.0885	Prescription drug retirees	6,000	6,000	6,000	-
B.9060.0895	Retirement costing	150,000	150,000	150,000	-
	Total employee benefits	4,620,936	4,752,666	4,752,666	131,730
<b>B.9910</b>	<b>TRANSFER TO OTHER FUNDS</b>				
B.9910.0915	Transfer to General Fund	320,000	340,734	340,734	20,734
B.9960.0970.1	Transfer to CS reserve - general insurance	114,000	125,550	125,550	11,550
B.9960.0970.2	Transfer to CS reserve - workers comp.	140,000	145,625	145,625	5,625
	Total transfers to other funds	574,000	611,909	611,909	37,909
<b>TOTAL APPROPRIATIONS</b>		<u>\$ 13,222,919</u>	<u>\$ 13,694,587</u>	<u>\$ 13,503,817</u>	<u>\$ 280,898</u>

# Highway Fund





Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>ESTIMATED REVENUES</b>					
DA.1001	Real property taxes	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
	<b>TOTAL REVENUE</b>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>
<b>APPROPRIATIONS</b>					
<b>DA.5120</b>	<b>MAINTENANCE OF BRIDGES</b>				
.0460	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>

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
DB.1001	Real property taxes	\$ 5,924,099	\$ 6,170,102	\$ 6,021,919	\$ 97,820
	<b>Use of Money and Property</b>				
DB.2401	Interest on investments	30,000	30,000	9,000	(21,000)
	<b>Miscellaneous Revenue</b>				
DB.2770.7	Drainage pipe	9,000	9,000	9,000	-
	<b>Federal Aid</b>				
DB.4961	CDBG Paving Aid	-	-	85,000	85,000
	<b>State Aid</b>				
DB.3501.1	Consol. highway improve. program	274,364	274,392	274,392	28
DB.3501.2	PAVE NY	62,626	62,626	62,626	-
DB.3501.3	Extreme winter recovery	-	50,640	50,640	50,640
	<b>Total Revenue</b>	<u>6,300,089</u>	<u>6,596,760</u>	<u>6,512,577</u>	<u>212,488</u>
DB.599	Appropriated fund balance	<u>(50,000)</u>	<u>-</u>	<u>-</u>	<u>50,000</u>
	<b>Total Revenue and Appropriated Fund Balance</b>	<u>\$ 6,250,089</u>	<u>\$ 6,596,760</u>	<u>\$ 6,512,577</u>	<u>\$ 262,488</u>

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>DB.5110</b>	<b>GENERAL REPAIR</b>				
.0100	Personal services	1,906,152	1,915,059	1,915,059	8,907
.0101	Personal services - overtime	83,268	83,268	83,268	-
.0102	Personal services - part-time	117,215	76,347	76,347	(40,868)
.0103	Personal services - other	189,182	221,143	203,468	14,286
	<i><b>Total personal services</b></i>	<u>2,295,817</u>	<u>2,295,817</u>	<u>2,278,142</u>	<u>(17,675)</u>
.0205	Signs & signals	15,000	15,000	15,000	-
.0210	Highway improvements				
.1	Paving	425,000	612,342	613,007	188,007
.2	PAVE NY	-	62,626	62,626	62,626
.3	Extreme winter recovery	-	50,640	50,640	50,640
	<i><b>Total equipment</b></i>	<u>440,000</u>	<u>740,608</u>	<u>741,273</u>	<u>301,273</u>
.0418	Erroneous tax	-	5,521	5,521	5,521
.0440	Contracted personal services	35,000	35,000	35,000	-
.0472	Stone & gravel	30,000	30,000	30,000	-
.0473	Ready mix, manhole covers	20,000	20,000	20,000	-
.0474	Culvert pipe	25,000	25,000	25,000	-
.0475	Road oil	10,000	10,000	10,000	-
.0477	Arbitration and negotiation	-	-	7,826	7,826
	<i><b>Total contractual</b></i>	<u>120,000</u>	<u>125,521</u>	<u>133,347</u>	<u>13,347</u>
	<b>TOTAL DB.5110</b>	<u>2,855,817</u>	<u>3,161,946</u>	<u>3,152,762</u>	<u>296,945</u>
<b>DB.5112</b>	<b>CONSOLIDATED HIGHWAY AID PROGRAM</b>				
.0210	Highway improvements	273,833	274,392	274,392	559
	<i><b>Total highway improvements</b></i>	<u>273,833</u>	<u>274,392</u>	<u>274,392</u>	<u>559</u>
	<b>TOTAL DB.5112</b>	<u>273,833</u>	<u>274,392</u>	<u>274,392</u>	<u>559</u>
<b>DB.5130</b>	<b>MACHINERY</b>				
.0403	Gasoline & oil	175,000	175,000	150,000	(25,000)
.0413	Repair & maintenance supplies	135,000	135,000	135,000	-
.0460	Repair & maintenance	75,000	125,000	100,000	25,000
	<i><b>Total contractual</b></i>	<u>385,000</u>	<u>435,000</u>	<u>385,000</u>	<u>-</u>
	<b>TOTAL DB.5130</b>	<u>385,000</u>	<u>435,000</u>	<u>385,000</u>	<u>-</u>
<b>DB.5140</b>	<b>MISCELLANEOUS (BRUSH &amp; WEEDS)</b>				
.0440	Contracted personal services	75,000	75,000	75,000	-
	<i><b>Total contractual</b></i>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>-</u>
	<b>TOTAL DB.5140</b>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>-</u>
<b>DB.5142</b>	<b>SNOW REMOVAL</b>				
.0413	Repair & maintenance supplies	4,000	4,000	4,000	-
.0458	Rental of location's	8,600	8,600	8,600	-
.0467	Chemicals (salt)	362,882	362,882	362,882	-
	<i><b>Total contractual</b></i>	<u>375,482</u>	<u>375,482</u>	<u>375,482</u>	<u>-</u>
	<b>TOTAL DB.5142</b>	<u>375,482</u>	<u>375,482</u>	<u>375,482</u>	<u>-</u>

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>DB.9010</b>	<b>EMPLOYEE BENEFITS</b>				
DB.9010.0810	State retirement - employees	298,000	290,000	290,000	(8,000)
DB.9030.0830	Social security	175,630	178,756	178,756	3,126
DB.9050.0850	Unemployment insurance	7,000	7,000	7,000	-
DB.9060.0860	Hospital & medical insurance	485,427	514,553	514,553	29,126
DB.9060.0861	Hospital & medical ins.- retirees	543,646	576,265	576,265	32,619
DB.9060.0865	Dental insurance	32,051	33,975	33,975	1,924
DB.9060.0875	Vision care	6,800	6,800	6,800	-
DB.9060.0885	Prescription drug - retirees	1,000	1,000	1,000	-
DB.9070.0870	Personal safety equipment	18,000	18,000	18,000	-
	Total employee benefits	<u>1,567,554</u>	<u>1,626,348</u>	<u>1,626,349</u>	<u>58,795</u>
<b>DB.9710</b>	<b>DEBT SERVICE</b>				
DB.9710.0960	Principal	223,210	50,000	50,000	(173,210)
DB.9710.0970	Interest	2,233	2,967	2,967	734
DB.9730.0960	BAN principal - Equipment	50,000	-	-	(50,000)
DB.9730.0970	BAN interest - Equipment	1,960	-	-	(1,960)
	Total debt service transfers	<u>277,403</u>	<u>52,967</u>	<u>52,967</u>	<u>(224,436)</u>
<b>DB.9910</b>	<b>TRANSFER TO OTHER FUNDS</b>				
DB.9910.0915	Transfer to general fund	150,000	150,000	150,000	-
DB.9960.0970	Transfer to insurance reserve - WC	140,000	145,625	145,625	5,625
DB.9950.0975	Transfer to capital fund	150,000	300,000	275,000	125,000
	Total transfers to other funds	<u>440,000</u>	<u>595,625</u>	<u>570,625</u>	<u>130,625</u>
	<b>TOTAL APPROPRIATIONS</b>	<u>\$ 6,250,089</u>	<u>\$ 6,596,760</u>	<u>\$ 6,512,577</u>	<u>\$ 262,488</u>

# Enterprise Funds



Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
GOLF COURSE					
ER.2012.0004	Concessions - Snack Bar	\$ 15,500	\$ 15,500	\$ 15,500	\$ -
ER.2050.0001	Greens Fees	285,725	286,500	308,699	22,974
ER.2050.0002	Cart Rental	125,000	125,000	125,000	-
ER.2050.0003	Locker Rental	250	250	250	-
ER.2050.0005	Lessons	12,000	12,000	12,000	-
ER.2050.0006	Retail Sales	4,750	4,750	4,750	-
ER.2050.0007	Season Pass	105,000	105,000	105,000	-
ER.2050.0009	Gift Certificates	11,000	11,000	11,000	-
ER.2050.0011	Resident I.D. Cards	6,000	6,000	6,000	-
ER.2089	New Programming	-	-	5,000	5,000
ER.2401	Interest Earnings	500	500	500	-
ER.5031	Transfer - General Fund	-	51,932	22,196	22,196
<b>TOTAL REVENUE ER FUND</b>		<u>\$ 565,725</u>	<u>\$ 618,432</u>	<u>\$ 615,895</u>	<u>\$ 50,170</u>

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>ER.7250</b>	<b>GOLF COURSE MAINTENANCE</b>				
	<b>Department Head - Best</b>				
.0100	Personal services - regular pay	\$ 79,078	\$ 79,078	\$ 67,385	\$ (11,693)
.0102	Personal services - part-time	72,049	112,609	89,286	17,237
.0103	Personal services - other	-	-	10,280	10,280
	<i><b>Total personal services</b></i>	151,127	191,687	166,951	15,824
.0201	Machinery & Equipment	25,000	25,000	25,000	-
	<i><b>Total machinery and equipment</b></i>	25,000	25,000	25,000	-
.0413	Repair & Maintenance Supplies	100,000	100,000	100,000	-
.0421	Telephone	100	100	100	-
.0422	Heat, Light and Power	12,000	-	-	(12,000)
.0423	Service Contracts	2,500	2,500	2,500	-
.0460	Repair & Maintenance	25,000	24,894	24,894	(106)
.0465	Water	2,000	2,000	2,000	-
	<i><b>Total contractual</b></i>	141,600	129,494	129,494	(12,106)
.0810	State Retirement	22,974	23,000	23,000	26
.0830	Social Security	11,562	14,664	14,664	3,102
.0860	Hospital & Medical Insurance	15,210	15,210	15,210	-
.0865	Dental Insurance	1,400	1,400	1,400	-
.0875	Vision Care	250	250	250	-
	<i><b>Total employee benefits</b></i>	51,396	54,524	54,524	3,128
	<b>TOTAL ER.7250</b>	369,123	400,705	375,969	6,846
<b>ER.7251</b>	<b>GOLF OPERATIONS</b>				
	<b>Department Head - Denecke</b>				
.0102	Personal services - part-time	89,523	89,523	91,722	2,199
	<i><b>Total personal services</b></i>	89,523	89,523	91,722	2,199
.0412	Recreational Supplies	14,500	14,500	14,500	-
.0421	Telephone	5,000	5,000	5,000	-
.0451	Miscellaneous	12,750	12,750	12,750	-
.0478	Equipment Leasing (Golf Carts)	37,000	41,000	41,000	4,000
	<i><b>Total contractual</b></i>	69,250	73,250	73,250	4,000
.0810	State Retirement	6,185	11,000	11,000	4,815
.0830	Social Security	6,848	6,848	6,848	-
	<i><b>Total employee benefits</b></i>	13,033	17,848	17,848	4,815
	<b>TOTAL ER.7251</b>	171,806	180,621	182,820	11,014



Town of Hamburg  
Adopted Budget 2018

		Adopted	Dept Request	Adopted	Change from Adopted Budget 2017 to Adopted Budget 2018
		<u>Budget 2017</u>	<u>2018</u>	<u>Budget 2018</u>	<u>Budget 2018</u>
<b>TRANSFERS TO OTHER FUNDS</b>					
ER.9950.0975	Capital Improvement	22,000	22,000	42,000	20,000
ER.9960.0970	Insurance Reserve	2,796	3,000	3,000	204
ER.9960.0980	General Fund—central purchasing	-	12,106	12,106	12,106
	<i><b>Total transfers to other funds</b></i>	<u>24,796</u>	<u>37,106</u>	<u>57,106</u>	<u>32,310</u>
<b>TOTAL APPROPRIATIONS ER FUND</b>		<u>\$ 565,725</u>	<u>\$ 618,432</u>	<u>\$ 615,895</u>	<u>\$ 50,170</u>

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
ICE ARENA					
EL.2012.0005	Ice arena concession	\$ 6,500	\$ 6,500	\$ 6,500	\$ -
	Ice skating & rink charges				
EL.2065.0001	Rink and rental fees	335,000	333,500	346,629	11,629
EL.2065.0002	Skate rental	8,000	8,000	8,000	-
EL.2065.0008	Skate lessons	42,500	40,000	40,000	(2,500)
EL.2065.0011	Resident I.D. cards	500	500	500	-
EL.2065.0017	Rental of sports floor	4,000	3,000	3,000	(1,000)
EL.2065.0025	Soccer	1,500	1,500	1,500	-
EL.2065.0026	Day camp (summer)	44,000	50,000	50,000	6,000
EL.2065.0027	Inline skate	5,000	4,000	4,000	(1,000)
EL.2089	New Programming	-	-	5,000	5,000
EL.2401	Interest Earnings	500	500	500	-
EL.5031	Transfer - General Fund	52,166	70,150	45,150	(7,016)
<b>TOTAL REVENUE EI FUND</b>		<u>\$ 499,666</u>	<u>\$ 517,650</u>	<u>\$ 510,779</u>	<u>\$ 11,113</u>

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>EI.7266</b>	<b>ICE ARENA MAINTENANCE</b>				
	<b>Department Head - Best</b>				
.0100	Personal services - regular pay	\$ 58,652	\$ 69,520	\$ 69,520	\$ 10,868
.0102	Personal services - part-time	30,000	33,988	33,988	3,988
	<b>Total personal services</b>	88,652	103,508	103,508	14,856
.0413	Repair & maintenance supplies	15,000	15,000	15,000	-
.0422	Heat, light & power	150,000	-	-	(150,000)
.0460	Repair & maintenance	25,000	25,000	25,000	-
.0465	Water	3,500	3,500	3,500	-
	<b>Total contractual</b>	193,500	43,500	43,500	(150,000)
.0810	State Retirement	20,000	13,000	13,000	(7,000)
.0830	Social Security	6,790	7,918	7,918	1,128
.0860	Hospital & Medical Insurance	16,500	16,500	16,500	-
.0865	Dental Insurance	1,400	1,400	1,400	-
.0875	Vision Care	250	250	250	-
	<b>Total employee benefits</b>	44,940	39,068	39,068	(5,872)
	<b>TOTAL EI.7266</b>	327,092	186,076	186,076	(141,016)
<b>EI.7265</b>	<b>ICE ARENA OPERATIONS</b>				
	<b>Department Head - Denecke</b>				
.0102	Personal services - part-time	91,493	91,493	109,622	18,129
	<b>Total personal services</b>	91,493	91,493	109,622	18,129
.0412	Recreation supplies	18,000	18,000	18,000	-
.0421	Telephone	1,000	1,000	1,000	-
.0424	Transportation	7,000	7,000	7,000	-
.0440	Contractual services	25,000	25,000	25,000	-
.0451	Miscellaneous	1,000	1,000	1,000	-
	<b>Total contractual</b>	52,000	52,000	52,000	-
.0810	State Retirement	2,000	11,000	11,000	9,000
.0830	Social Security	7,000	7,000	7,000	-
	<b>Total employee benefits</b>	9,000	18,000	18,000	9,000
	<b>TOTAL EI.7265</b>	152,493	161,493	179,622	27,129
EI.9810	<b>DEBT SERVICE</b>				
EI.9810.0960	Principal - EPC	17,104	17,104	17,104	-
EI.9810.0970	Interest - EPC	2,977	2,977	2,977	-
	<b>TOTAL EI.9810</b>	20,081	20,081	20,081	-
	<b>TRANSFERS TO OTHER FUNDS</b>				
EI.9960.0980	Transfer to General—central purchasing	-	150,000	125,000	125,000
	<b>Total transfers to other funds</b>	-	150,000	125,000	125,000
	<b>TOTAL APPROPRIATIONS EI FUND</b>	\$ 499,666	\$ 517,650	\$ 510,779	\$ 11,113

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
TOWN PARK					
ET.2001.0006	Vehicle permit, town park	\$ 30,000	\$ 31,500	\$ 31,500	\$ 1,500
ET.2012.0002	Recreation concessions - Town park	1,500	1,500	1,500	-
ET.2040	Boat launching fees	21,000	21,000	21,000	-
	Fitness club membership:				
ET.2088	New Programming	-	-	5,000	5,000
ET.2089	Fitness club membership	41,300	41,300	41,300	-
ET.2089.0001	Photo i.d. system	1,000	500	500	(500)
ET.2089.0002	Vending machines	500	-	-	(500)
ET.2089.0003	Babysitting	1,200	700	700	(500)
ET.5031	Transfer - General Fund	291,082	304,037	300,841	9,759
<b>TOTAL REVENUE ET FUND</b>		<u>\$ 387,582</u>	<u>\$ 400,537</u>	<u>\$ 402,341</u>	<u>\$ 14,759</u>

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>ET.7230</b>	<b>TOWN PARK - BOAT LAUNCH</b>				
	<b>Department Head - Best</b>				
.0406	Launch Dredging	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
	<i><b>Total contractual</b></i>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>-</u>
	<b>TOTAL ET.7230</b>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>-</u>
<b>ET.7250</b>	<b>TOWN PARK - MAINTENANCE</b>				
	<b>Department Head - Best</b>				
.0100	Personal services - regular pay	70,371	70,371	70,371	-
.0102	Personal services - part-time	18,281	28,456	28,456	10,175
	<i><b>Total personal services</b></i>	<u>88,652</u>	<u>98,827</u>	<u>98,827</u>	<u>10,175</u>
.0201	Machinery & Equipment	5,000	5,000	5,000	-
	<i><b>Total equipment</b></i>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>
.0413	Repair & Maintenance Supplies	15,000	15,000	15,000	-
.0421	Telephone	2,480	2,480	2,480	-
.0422	Heat, Light and Power	13,000	-	-	(13,000)
.0460	Repair & Maintenance	10,000	9,751	9,751	(249)
.0465	Water	1,230	1,230	1,230	-
	<i><b>Total contractual</b></i>	<u>41,710</u>	<u>28,461</u>	<u>28,461</u>	<u>(13,249)</u>
.0810	State Retirement	20,000	12,000	12,000	(8,000)
.0830	Social Security	6,780	7,560	7,560	780
.0860	Hospital & Medical Insurance	16,500	16,500	16,500	-
.0865	Dental Insurance	1,400	1,400	1,400	-
.0875	Vision Care	250	250	250	-
	<i><b>Total employee benefits</b></i>	<u>44,930</u>	<u>37,710</u>	<u>37,710</u>	<u>(7,220)</u>
	<b>TOTAL ET.7250</b>	<u>180,292</u>	<u>169,998</u>	<u>169,998</u>	<u>(10,294)</u>
<b>ET.7180</b>	<b>TOWN PARK - OPERATIONS</b>				
	<b>Department Head - Denecke</b>				
.0102	Personal services - part-time	111,236	111,236	113,040	1,804
	<i><b>Total personal services</b></i>	<u>111,236</u>	<u>111,236</u>	<u>113,040</u>	<u>1,804</u>
.0206	Recreation equipment	8,500	8,500	8,500	-
	<i><b>Total equipment</b></i>	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>	<u>-</u>
.0421	Telephone	3,840	3,840	3,840	-
.0440	Contractual services	2,000	2,000	2,000	-
.0441	Snack bar supplies	2,000	2,000	2,000	-
.0447	Mt. Vernon sewer district	1,468	1,468	1,468	-
.0451	Miscellaneous	2,000	2,000	2,000	-
	<i><b>Total contractual</b></i>	<u>11,308</u>	<u>11,308</u>	<u>11,308</u>	<u>-</u>
.0810	State Retirement	4,000	14,000	14,000	10,000
.0830	Social Security	8,510	8,510	8,510	-
	<i><b>Total employee benefits</b></i>	<u>12,510</u>	<u>22,510</u>	<u>22,510</u>	<u>10,000</u>
	<b>TOTAL ET.7180</b>	<u>143,554</u>	<u>153,554</u>	<u>155,358</u>	<u>11,804</u>

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>ET.9810</b>	<b>DEBT SERVICE</b>				
ET.9810.0960	Principal - EPC	3,182	3,182	3,182	-
ET.9810.0970	Interest - EPC	554	554	554	-
	<b>TOTAL ET.9810</b>	<u>3,736</u>	<u>3,736</u>	<u>3,736</u>	<u>-</u>
<b>TRANSFERS TO OTHER FUNDS</b>					
ET.9960.0980	Transfer to General—central purchasing	-	13,249	13,249	13,249
	<i>Total transfers to other funds</i>	<u>-</u>	<u>13,249</u>	<u>13,249</u>	<u>13,249</u>
<b>TOTAL APPROPRIATIONS ET FUND</b>		<u>\$ 387,582</u>	<u>\$ 400,537</u>	<u>\$ 402,341</u>	<u>\$ 14,759</u>

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
WOODLAWN BEACH					
EW.2001.0050	Adventure day camp	\$ 90,000	\$ 90,000	\$ 95,000	\$ 5,000
EW.2001.0055	Pirates Cove entrance fees	15,000	10,000	20,000	5,000
EW.2001.0060	Woodlawn Beach gift shop	5,000	5,000	5,000	-
EW.2002	Woodlawn Beach entrance fees	185,500	185,500	211,015	25,515
EW.2012.0003	Woodlawn Beach concessions	20,000	25,000	30,000	10,000
EW.2025.0001	Woodlawn Beach - shelter rentals	5,000	5,000	5,000	-
EW.2025.0002	Woodlawn Beach - pavilion rentals	40,000	40,000	40,000	-
EW.2089	New Programming	-	-	5,000	5,000
EW.2401	Interest earnings	500	500	500	-
EW.5031	Transfer - General Fund	39,715	52,009	70,149	30,434
<b>TOTAL REVENUE EW FUND</b>		<u>\$ 400,715</u>	<u>\$ 413,009</u>	<u>\$ 481,664</u>	<u>\$ 80,949</u>

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>EW.7250</b>	<b>WOODLAWN BEACH MAINTENANCE</b>				
	<b>Department Head - Best</b>				
.0100	Personal services - regular pay	\$ 32,858	\$ 32,858	\$ 32,858	\$ -
.0102	Personal services - part-time	37,212	44,916	44,916	7,704
	<i><b>Total personal services</b></i>	<u>70,070</u>	<u>77,774</u>	<u>77,774</u>	<u>7,704</u>
.0201	Machinery & Equipment	20,000	20,000	20,000	-
	<i><b>Total equipment</b></i>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>-</u>
.0413	Repair & Maintenance Supplies	30,000	30,000	30,000	-
.0421	Telephone	4,000	4,000	4,000	-
.0422	Heat, Light and Power	30,000	-	-	(30,000)
.0460	Repair & Maintenance	15,000	15,000	15,000	-
.0465	Water	3,500	3,500	3,500	-
	<i><b>Total contractual</b></i>	<u>82,500</u>	<u>52,500</u>	<u>52,500</u>	<u>(30,000)</u>
.0810	State Retirement	18,000	10,000	10,000	(8,000)
.0830	Social Security	5,360	5,950	5,950	590
.0860	Hospital & Medical Insurance	8,250	8,250	8,250	-
.0865	Dental Insurance	700	700	700	-
.0875	Vision Care	125	125	125	-
	<i><b>Total employee benefits</b></i>	<u>32,435</u>	<u>25,025</u>	<u>25,025</u>	<u>(7,410)</u>
	<b>TOTAL EW.7250</b>	<u>205,005</u>	<u>175,299</u>	<u>175,299</u>	<u>(29,706)</u>
<b>EW.7251</b>	<b>WOODLAWN BEACH OPERATIONS</b>				
	<b>Department Head - Denecke</b>				
.0102	Personal services - part-time	140,000	140,000	208,655	68,655
	<i><b>Total personal services</b></i>	<u>140,000</u>	<u>140,000</u>	<u>208,655</u>	<u>68,655</u>
.0206	Recreation equipment	15,000	15,000	15,000	-
	<i><b>Total equipment</b></i>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>-</u>
.0451	Miscellaneous	25,000	25,000	25,000	-
	<i><b>Total contractual</b></i>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>-</u>
.0810	State Retirement	5,000	17,000	17,000	12,000
.0830	Social Security	10,710	10,710	10,710	-
	<i><b>Total employee benefits</b></i>	<u>15,710</u>	<u>27,710</u>	<u>27,710</u>	<u>12,000</u>
	<b>TOTAL EW.7251</b>	<u>195,710</u>	<u>207,710</u>	<u>276,365</u>	<u>80,655</u>
	<b>TRANSFERS TO OTHER FUNDS</b>				
EW.9960.0980	General Fund—central purchasing	-	30,000	30,000	30,000
	<i><b>Total transfers to other funds</b></i>	<u>-</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
	<b>TOTAL APPROPRIATIONS EW FUND</b>	<u>\$ 400,715</u>	<u>\$ 413,009</u>	<u>\$ 481,664</u>	<u>\$ 80,949</u>



# Special Districts



Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>STREET LIGHTING FUND</b>					
SL.1001	Real property tax	\$ 943,661	\$ 979,518	\$ 944,518	\$ 857
SL.2401	Interest income	1,000	1,000	1,000	-
	<b>Total revenue</b>	<u>\$ 944,661</u>	<u>\$ 980,518</u>	<u>\$ 945,518</u>	<u>\$ 857</u>
<b>SL.5182</b>					
.0303	Permanent Improvements	4,000	4,000	4,000	-
.0418	Erroneous Tax	11	868	868	857
.0437	Electricity	-	-	-	
.1	N.Y.S.E. & G.	305,000	360,000	350,000	45,000
.2	National Grid	605,000	570,000	550,000	(55,000)
.0440	Contracted Services - NYS Thruway	650	650	650	-
.0460	Repair & Maintenance	20,000	35,000	30,000	10,000
<b>SL.9901</b>					
.0915	Transfer to General Fund	10,000	10,000	10,000	-
	<b>Total appropriations</b>	<u>\$ 944,661</u>	<u>\$ 980,518</u>	<u>\$ 945,518</u>	<u>\$ 857</u>

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

		Example Valuation
<b>Adopted Budget 2017</b>		
Assessed Valuation (\$) (code 48006)	1,900,765,749	\$ 100,000
Amount to be Raised	943,661	
Tax Rate Per \$ 1,000 Valuation	0.496464	0.496464
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 49.65</u>
<b>Adopted Budget 2018</b>		
Assessed Valuation (\$) (code 48006)	1,912,301,389	\$ 100,000
Amount to be Raised	944,518	
Tax Rate Per \$ 1,000 Valuation	0.493917	0.493917
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 49.39</u>
<b>TAX RATE INCREASE (DECREASE)</b>		<u>\$ (0.25)</u>

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>TOWN HYDRANT FUND</b>					
SH.1001	Amount to be raised by property tax	\$ 436,000	\$ 436,425	\$ 436,425	\$ 425
SH.2401	Interest on investments	1,000	1,000	1,000	-
	<b>Total revenue</b>	<u>\$ 437,000</u>	<u>\$ 437,425</u>	<u>\$ 437,425</u>	<u>\$ 425</u>
<b>SH.1900</b>					
.0418	Erroneous tax	-	425	425	425
.0460	Repair & maintenance	15,000	15,000	15,000	-
<b>SH.3440</b>					
.0438	Hydrant rental	412,000	412,000	412,000	-
<b>SH.9901</b>					
.0915	Transfer to General Fund	10,000	10,000	10,000	-
	<b>Total appropriations</b>	<u>\$ 437,000</u>	<u>\$ 437,425</u>	<u>\$ 437,425</u>	<u>\$ 425</u>

**TAX RATE CALCULATIONS FOR TOWN (SH) HYDRANT FUND**

		Example Valuation
<b>Adopted Budget 2017</b>		
Assessed Valuation (\$)	1,900,654,749	\$ 100,000
Amount to be Raised	436,000	
Tax Rate Per \$ 1,000 Valuation	<u>0.229395</u>	0.229395
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 22.94</u>
<b>Adopted Budget 2018</b>		
Assessed Valuation (\$)	1,912,190,389	\$ 100,000
Amount to be Raised	436,425	
Tax Rate Per \$ 1,000 Valuation	<u>0.228233</u>	0.228233
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 22.82</u>
<b>TAX RATE INCREASE (DECREASE)</b>		<u>\$ (0.12)</u>

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
INSURANCE RESERVE FUND					
<b>CS.1710</b>	<b>INSURANCE ADMINISTRATION</b>				
.0415	Excess insurance	\$ 425,000	\$ 467,500	\$ 467,500	\$ 42,500
	Premiums for coverage over various retentions				
.0440	Claim Administration Services	10,000	10,000	10,000	-
.0456	Insurance Consultant	39,000	39,000	39,000	-
.0487	OSHA Safety & Education Programs	28,000	28,000	28,000	-
<b>CS.1930</b>	<b>INSURANCE JUDGEMENTS &amp; CLAIMS</b>				
.0413	Misc. Town Property Claims	20,000	20,000	20,000	-
.0451	Misc. Third Party Claims	150,000	150,000	150,000	-
.0470	Town Liability Claims	20,000	20,000	20,000	-
<b>CS.9040</b>	<b>WORKERS COMPENSATION</b>				
.0442	Minor Medical Compensation	5,000	5,000	5,000	-
.0840	Workers Compensation	625,000	687,500	687,500	62,500
.0841	Workers Compensation [Vol. Fire]	117,000	117,000	117,000	-
	<b>TOTAL APPROPRIATIONS</b>	<u>\$ 1,439,000</u>	<u>\$ 1,544,000</u>	<u>\$ 1,544,000</u>	<u>\$ 105,000</u>
CS.2679	Insurance recoveries	10,000	50,000	50,000	40,000
CS.2701	Refund of prior years' expenses	20,000	20,000	20,000	-
CS.5031	Transfers from other funds:				
.1	General Fund [A 9960.970] 70%	266,000	292,950	292,950	26,950
.2	Part Town Fund [B 9960.970] 30%	114,000	125,550	125,550	11,550
.3	Golf Course [ER 9960.970]	2,796	3,000	3,000	204
.4	Fire Protection Dist.[SF9040.840 Workerscomp]	117,000	120,000	120,000	3,000
.5	General Fund [A 9040.840 Worker Comp.] 50%	280,000	291,250	291,250	11,250
.6	Part Town Fund [B 9040.840 Workers Comp] 25%	140,000	145,625	145,625	5,625
.7	Highway Fund [B 9040.840 Workers Comp] 25%	140,000	145,625	145,625	5,625
CS.0599	Appropriated insurance reserves:				
.1	CS 814 Workers Comp.	51,000	75,000	75,000	24,000
.2	CS 863 Liability & Casualty	298,204	275,000	275,000	(23,204)
	<b>TOTAL REVENUE AND APPROPRIATED RESERVES</b>	<u>\$ 1,439,000</u>	<u>\$ 1,544,000</u>	<u>\$ 1,544,000</u>	<u>\$ 105,000</u>

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# Fire Districts





Town of Hamburg  
Adopted Budget 2018

District #	Fire District Name	2018 Total Appr.	2018 Total Revenue	Adopted Budget 2018 Tax Levy	Adopted Budget 2017 Tax Levy	Increase (Decrease)
SF1	Lakeshore	\$ 737,885	\$ -	\$ 737,885	\$ 703,707	\$ 34,178
SF2	Scranton	636,312	2,500	633,812	622,361	11,451
SF3	Big Tree	665,123	(500)	665,623	653,597	12,026
SF4	Armor	359,579	2,500	357,079	350,627	6,452
SF5	Newton Abbott	529,879	8,000	521,879	512,450	9,429
SF6	Woodlawn	470,564	1,000	469,564	452,626	16,938
SF8	Town Wide	237,666	(100)	237,766	233,470	4,296
	Totals	<u>\$ 3,637,008</u>	<u>\$ 13,400</u>	<u>\$ 3,623,608</u>	<u>\$ 3,528,838</u>	<u>\$ 94,770</u>

Town of Hamburg  
Adopted Budget 2018

District #	Fire District Name	Adopted Budget 2017 Tax Rate	Adopted Budget 2018 Tax Rate	Increase (Decrease)	Percentage Change
SF1	Lakeshore	\$ 1.697848	\$ 1.780091	\$ 0.082243	4.84%
SF2	Scranton	2.526115	2.554889	0.028773	1.14%
SF3	Big Tree	1.979456	2.001415	0.021959	1.11%
SF4	Armor	2.375495	2.407787	0.032291	1.36%
SF5	Newton Abbott	2.152380	2.202681	0.050301	2.34%
SF6	Woodlawn	6.304383	6.325434	0.021051	0.33%
SF8	Town Wide	1.450622	1.456527	0.005904	0.41%

District #	Fire District Name	Adopted Budget 2017 Contract Amount	Adopted Budget 2018 Contract Amount	Increase (Decrease)	Percentage Change
SF1	Lakeshore	\$ 505,200	\$ 512,778	\$ 7,578	1.50%
SF2	Scranton	476,000	483,844	7,844	1.65%
SF3	Big Tree	479,235	490,378	11,143	2.33%
SF4	Armor	270,117	275,472	5,355	1.98%
SF5	Newton Abbott	453,232	460,136	6,904	1.52%
SF6	Woodlawn	386,081	391,872	5,791	1.50%
SF8	Town Wide				
	.1 Lakeview	66,665	67,662	997	1.50%
	.2 Village of Hamburg	165,105	168,404	3,299	2.00%

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>SF1</b>	<b>LAKESHORE FIRE PROTECTION DISTRICT</b>				
SF1.1001	Amount to be Raised by Property Tax	\$ 703,707	\$ 736,617	\$ 737,885	\$ 34,178
SF1.2401	Interest on Investments	4,000	4,000	-	(4,000)
	<b>Total revenue</b>	<u>\$ 707,707</u>	<u>\$ 740,617</u>	<u>\$ 737,885</u>	<u>\$ 30,178</u>
SF1.3410					
.0418	Erroneous tax	-	1,787	1,787	1,787
.0439	Payment on Fire Contract	505,200	515,510	512,778	7,578
	<b>UNDISTRIBUTED</b>				
9025.0820	Service Award Program	166,800	186,800	186,800	20,000
9910.0915	Transfer to General Fund	4,000	4,000	4,000	-
9940.0840	Workers Comp Transfer to CS Fund	31,707	32,520	32,520	813
	<b>Total appropriations</b>	<u>\$ 707,707</u>	<u>\$ 740,617</u>	<u>\$ 737,885</u>	<u>\$ 30,178</u>
<b>Adopted Budget 2017</b>					
Assessed Valuation (\$) (code 48026)			414,469,934		\$ 100,000
Amount to be Raised			703,707		
Tax Rate Per \$ 1,000 Valuation			<u>1.697848</u>		<u>1.697848</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 169.78</u>
<b>Adopted Budget 2018</b>					
Assessed Valuation (\$) (code 48026)			414,520,895		\$ 100,000
Amount to be Raised			737,885		
Tax Rate Per \$ 1,000 Valuation			<u>1.780091</u>		<u>1.780091</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 178.01</u>
<b>TAX RATE INCREASE (DECREASE)</b>					<u>\$ 8.22</u>

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>SF2</b>	<b>SCRANTON FIRE PROTECTION DISTRICT</b>				
SF2.1001	Amount to be Raised by Property Tax	\$ 622,361	\$ 646,528	\$ 633,812	\$ 11,451
SF2.2401	Interest on Investments	2,000	2,000	-	(2,000)
SF2.0599	Appropriated Fund Balance	2,500	2,500	2,500	-
	<b>Total revenue</b>	<u>\$ 626,861</u>	<u>\$ 651,028</u>	<u>\$ 636,312</u>	<u>\$ 9,451</u>
SF2.3410					
.0418	Erroneous tax	-	1,086	1,086	1,086
.0439	Payment on Fire Contract	476,000	496,000	483,844	7,844
	<b>UNDISTRIBUTED</b>				
9025.0820	Service Award Program	128,000	130,560	128,000	-
9910.0915	Transfer to General Fund	2,550	2,550	2,550	-
9940.0840	Workers Comp Transfer to CS Fund	20,311	20,832	20,832	521
	<b>Total appropriations</b>	<u>\$ 626,861</u>	<u>\$ 651,028</u>	<u>\$ 636,312</u>	<u>\$ 9,451</u>
<b>Adopted Budget 2017</b>					
Assessed Valuation (\$) (code 48027)			246,370,772		\$ 100,000
Amount to be Raised			622,361		
Tax Rate Per \$ 1,000 Valuation			<u>2.526115</u>		<u>2.526115</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 252.61</u>
<b>Adopted Budget 2018</b>					
Assessed Valuation (\$) (code 48027)			248,078,122		\$ 100,000
Amount to be Raised			633,812		
Tax Rate Per \$ 1,000 Valuation			<u>2.554889</u>		<u>2.554889</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 255.49</u>
<b>TAX RATE INCREASE (DECREASE)</b>					<u>\$ 2.88</u>

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>SF3</b>	<b>BIG TREE FIRE PROTECTION DISTRICT</b>				
SF3.1001	Amount to be Raised by Property Tax	\$ 653,597	\$ 689,464	\$ 665,623	\$ 12,026
SF3.0599	Appropriated Fund Balance	(500)	(500)	(500)	-
	<b>Total revenue</b>	<u>\$ 653,097</u>	<u>\$ 688,964</u>	<u>\$ 665,123</u>	<u>\$ 12,026</u>
SF3.3410					
.0418	Erroneous tax	-	203	203	203
.0439	Payment on Fire Contract	479,235	514,219	490,378	11,143
	<b>UNDISTRIBUTED</b>				
9025.0820	Service Award Program	144,000	144,000	144,000	-
9910.0915	Transfer to General Fund	3,350	3,350	3,350	-
9940.0840	Workers Comp Transfer to CS Fund	26,512	27,192	27,192	680
	<b>Total appropriations</b>	<u>\$ 653,097</u>	<u>\$ 688,964</u>	<u>\$ 665,123</u>	<u>\$ 12,026</u>
<b>Adopted Budget 2017</b>					
Assessed Valuation (\$) (code 48021)			330,190,146		\$ 100,000
Amount to be Raised			653,597		
Tax Rate Per \$ 1,000 Valuation			<u>1.979456</u>		1.979456
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 197.95</u>
<b>Adopted Budget 2018</b>					
Assessed Valuation (\$) (code 48021)			332,576,147		\$ 100,000
Amount to be Raised			665,623		
Tax Rate Per \$ 1,000 Valuation			<u>2.001415</u>		2.001415
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 200.14</u>
<b>TAX RATE INCREASE (DECREASE)</b>					<u>\$ 2.20</u>

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>SF4 ARMOR FIRE PROTECTION DISTRICT</b>					
SF4.1001	Amount to be Raised by Property Tax	\$ 350,627	\$ 359,727	\$ 357,079	\$ 6,452
SF4.2401	Interest on Investments	600	600	-	(600)
SF4.0599	Appropriated Fund Balance	2,500	2,500	2,500	-
	<b>Total revenue</b>	<u>\$ 353,727</u>	<u>\$ 362,827</u>	<u>\$ 359,579</u>	<u>\$ 5,852</u>
SF4.3410					
.0418	Erroneous tax	-	186	186	186
.0439	Payment on Fire Contract	270,117	278,720	275,472	5,355
<b>UNDISTRIBUTED</b>					
9025.0820	Service Award Program	70,000	70,000	70,000	-
9910.0915	Transfer to General Fund	1,500	1,500	1,500	-
9940.0840	Workers Comp Transfer to CS Fund	12,110	12,421	12,421	311
	<b>Total appropriations</b>	<u>\$ 353,727</u>	<u>\$ 362,827</u>	<u>\$ 359,579</u>	<u>\$ 5,852</u>
<b>Adopted Budget 2017</b>					
Assessed Valuation (\$) (code 48022)			147,601,632		\$ 100,000
Amount to be Raised			350,627		
Tax Rate Per \$ 1,000 Valuation			<u>2.375495</u>		<u>2.375495</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 237.55</u>
<b>Adopted Budget 2018</b>					
Assessed Valuation (\$) (code 48022)			148,301,753		\$ 100,000
Amount to be Raised			357,079		
Tax Rate Per \$ 1,000 Valuation			<u>2.407787</u>		<u>2.407787</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 240.78</u>
<b>TAX RATE INCREASE (DECREASE)</b>					<u>\$ 3.23</u>

Town of Hamburg  
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		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>SF5</b>	<b>NEWTON ABBOTT FIRE PROTECTION DISTRICT</b>				
SF5.1001	Amount to be Raised by Property Tax	\$ 512,450	\$ 521,975	\$ 521,879	\$ 9,429
SF5.2401	Interest on Investments	2,000	2,000	-	(2,000)
SF5.0599	Appropriated Fund Balance	8,000	8,000	8,000	-
	<b>Total revenue</b>	<u>\$ 522,450</u>	<u>\$ 531,975</u>	<u>\$ 529,879</u>	<u>\$ 7,429</u>
SF5.3410					
.0418	Erroneous Tax	3	-	-	(3)
.0439	Payment on Fire Contract	453,232	462,232	460,136	6,904
	<b>UNDISTRIBUTED</b>				
9025.0820	Service Award Program	46,000	46,000	46,000	-
9910.0915	Transfer to General Fund	2,600	2,600	2,600	-
9940.0840	Workers Comp Transfer to CS Fund	20,615	21,143	21,143	528
	<b>Total appropriations</b>	<u>\$ 522,450</u>	<u>\$ 531,975</u>	<u>\$ 529,879</u>	<u>\$ 7,429</u>
<b>Adopted Budget 2017</b>					
Assessed Valuation (\$) (code 48023)			238,085,240		\$ 100,000
Amount to be Raised			512,450		
Tax Rate Per \$ 1,000 Valuation			<u>2.152380</u>		<u>2.152380</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 215.24</u>
<b>Adopted Budget 2018</b>					
Assessed Valuation (\$) (code 48023)			236,928,996		\$ 100,000
Amount to be Raised			521,879		
Tax Rate Per \$ 1,000 Valuation			<u>2.202681</u>		<u>2.202681</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 220.27</u>
<b>TAX RATE INCREASE (DECREASE)</b>					<u>\$ 5.03</u>

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>SF6</b>	<b>WOODLAWN FIRE PROTECTION DISTRICT</b>				
SF6.1001	Amount to be Raised by Property Tax	\$ 452,626	\$ 478,105	\$ 469,564	\$ 16,938
SF6.2401	Interest on Investments	1,000	1,000	-	(1,000)
SF6.0599	Appropriated Fund Balance	1,000	1,000	1,000	-
	<b>Total revenue</b>	<u>\$ 454,626</u>	<u>\$ 480,105</u>	<u>\$ 470,564</u>	<u>\$ 15,938</u>
SF6.3410					
.0439	Payment on Fire Contract	386,081	401,413	391,872	5,791
	<b>UNDISTRIBUTED</b>				
9025.0820	Service Award Program	62,000	72,000	72,000	10,000
9910.0915	Transfer to General Fund	800	800	800	-
9940.0840	Workers Comp Transfer to CS Fund	5,745	5,892	5,892	147
	<b>Total appropriations</b>	<u>\$ 454,626</u>	<u>\$ 480,105</u>	<u>\$ 470,564</u>	<u>\$ 15,938</u>
<b>Adopted Budget 2017</b>					
Assessed Valuation (\$) (code 48024)			71,795,453		\$ 100,000
Amount to be Raised			452,626		
Tax Rate Per \$ 1,000 Valuation			<u>6.304383</u>		6.304383
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 630.44</u>
<b>Adopted Budget 2018</b>					
Assessed Valuation (\$) (code 48024)			74,234,278		\$ 100,000
Amount to be Raised			469,564		
Tax Rate Per \$ 1,000 Valuation			<u>6.325434</u>		6.325434
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 632.54</u>
<b>TAX RATE INCREASE (DECREASE)</b>					<u>\$ 2.11</u>



Town of Hamburg  
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		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>SF8</b>	<b>TOWN WIDE PROTECTION DISTRICT</b>				
SF8.1001	Amount to be Raised by Property Tax	\$ 233,470	\$ 237,439	\$ 237,766	\$ 4,296
SF8.0599	Appropriated Fund Balance	(100)	(100)	(100)	-
	<b>Total revenue</b>	<u>\$ 233,370</u>	<u>\$ 237,339</u>	<u>\$ 237,666</u>	<u>\$ 4,296</u>
SF8.3410					
.0439	Payment on Fire Contract				
.0001	Lakeview Fire District	66,665	67,332	67,662	997
.0002	Village of Hamburg	165,105	168,407	168,404	3,299
	<b>UNDISTRIBUTED</b>				
9910.0915	Transfer to General Fund	1,600	1,600	1,600	-
	<b>Total appropriations</b>	<u>\$ 233,370</u>	<u>\$ 237,339</u>	<u>\$ 237,666</u>	<u>\$ 4,296</u>
<b>Adopted Budget 2017</b>					
Assessed Valuation (\$) (code 48020)			160,944,748		\$ 100,000
Amount to be Raised			233,470		
Tax Rate Per \$ 1,000 Valuation			1.450622		1.450622
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 145.06</u>
<b>Adopted Budget 2018</b>					
Assessed Valuation (\$) (code 48020)			163,241,791		\$ 100,000
Amount to be Raised			237,766		
Tax Rate Per \$ 1,000 Valuation			1.456527		1.456527
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 145.65</u>
<b>TAX RATE INCREASE (DECREASE)</b>					<u>\$ 0.59</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  
Adopted Budget 2018

District #	Sewer District Name	2018 Total Appr.	2018 Total Revenue	Adopted Budget 2018 Tax Levy	Adopted Budget 2017 Tax Levy	Increase (Decrease)
S01	Woodlawn	\$ 179,745	\$ 19,526	\$ 160,219	\$ 159,600	\$ 619
S02	Mount Vernon	686,098	21,468	664,630	595,007	69,623
S21	Master	115,043	115,043	-	-	-
S28	Highland Acres	54,270	54,270	-	-	-
	Hamburg Sewer					
S29	Improvement Area	108,491	108,491	-	-	-
S30	Engel Drive Sewer	13,100	13,100	-	-	-
	Totals	<u>\$ 1,156,747</u>	<u>\$ 331,898</u>	<u>\$ 824,849</u>	<u>\$ 754,607</u>	<u>\$ 70,242</u>

Town of Hamburg  
Adopted Budget 2018

				Change from Adopted Budget 2017 to Adopted Budget 2018
	Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	
<b>S01 WOODLAWN SEWER DISTRICT</b>				
<b>APPROPRIATIONS</b>				
<b>S01.8110 Sewer Administration</b>				
.0102 Personal services - part-time	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
.0203 Office Equipment	100	100	100	-
.0415 Ins., Comp., General Liability	3,300	3,300	3,313	13
.0418 Erroneous Taxes	100	-	-	(100)
.0421 Telephone	400	400	400	-
.0440 Contracted Personal Services	3,200	3,200	3,200	-
.0451 Miscellaneous	100	100	100	-
.0464 Election Expense	300	300	300	-
<b>S01.8120 Sewer Maintenance and Operations</b>				
.0102 Personal services - part-time	15,800	15,800	15,800	-
.0201 Machinery & Equipment	1,000	1,000	1,000	-
.0303 Permanent Improvements	4,000	4,000	4,000	-
.0413 Repair & Maintenance Supplies	2,700	2,700	2,700	-
.0422 Heat, Light & Power	4,000	4,000	4,000	-
.0451 Miscellaneous	1,500	1,500	1,500	-
.0456 Consultant Fees	200	200	200	-
.0460 Repairs and Maintenance	2,000	2,000	2,000	-
.0465 Water	300	300	300	-
.0466 Sewer Cleaning	3,000	3,000	3,000	-
<b>S01.8130 Treatment &amp; Disposal</b>				
.0450 Service Charges E.C.S.S.T.A.	122,400	121,303	121,303	(1,097)
<b>Employee Benefits</b>				
9030.0830 Social Security - @ .0765 %	1,800	1,629	1,629	(171)
9040.0840 Workers Compensation	3,000	3,000	3,000	-
9050.0850 Unemployment Insurance	400	400	400	-
<b>Transfers to Other Funds</b>				
9910.0915 Transfer to General Fund	6,000	6,000	6,000	-
<b>Total appropriations</b>	<u>\$ 181,100</u>	<u>\$ 179,732</u>	<u>\$ 179,745</u>	<u>\$ (1,355)</u>
<b>REVENUES</b>				
S01.1001 Amount to be Raised by Property Tax	\$ 159,600	\$ 158,206	\$ 160,219	\$ 619
S01.2120 Sewer Rent	11,850	11,889	11,889	39
S01.2401 Interest on Investments	2,000	2,000	-	(2,000)
S01.0599 Appropriated Fund Balance	7,650	7,637	7,637	(13)
<b>Total revenue</b>	<u>\$ 181,100</u>	<u>\$ 179,732</u>	<u>\$ 179,745</u>	<u>\$ (1,355)</u>

Town of Hamburg  
Adopted Budget 2018

**S01     WOODLAWN SEWER DISTRICT**

**Tax Calculations**

		Adopted Budget 2017	Adopted Budget 2018	Increase (Decrease)
<b>Amount to be Raised by Property Tax</b>		\$ 159,600	\$ 160,219	\$ 619
Number of Units (code 48060)		381	376	(5)
Charge per unit		\$ 300	\$ 300	\$ -
Unit Charge		<u>\$ 114,300</u>	<u>\$ 112,800</u>	<u>\$ (1,500)</u>
Balance due		\$ 45,300	\$ 47,419	\$ 2,119
Total Frontage (code 48059)		21,782	21,707	(75)
Raised by Frontage (2/3)		<u>\$ 30,200</u>	<u>\$ 31,613</u>	<u>\$ 1,413</u>
		<u>\$ 1.386466</u>	<u>\$ 1.456335</u>	<u>\$ 0.069869</u>
Total Area (code 48059)		3,853	3,844	(9)
Raised by Area (1/3)		<u>\$ 15,100</u>	<u>\$ 15,806</u>	<u>\$ 706</u>
		<u>\$ 0.003919</u>	<u>\$ 0.004112</u>	<u>\$ 0.000193</u>
<b>TAXES ON AVERAGE HOME IN DISTRICT</b>				
Unit Charge	1	\$ 300.00	\$ 300.00	\$ -
Frontage Charge	70	97.05	101.94	4.89
Area Charge	8.75	0.03	0.04	0.00
<b>SEWER COST PER AVERAGE HOME</b>		<u>\$ 397.09</u>	<u>\$ 401.98</u>	<u>\$ 4.89</u>

Town of Hamburg  
Adopted Budget 2018

				Change from Adopted Budget 2017 to Adopted Budget 2018
	Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	
<b>S02 MOUNT VERNON SEWER DISTRICT</b>				
<b>APPROPRIATIONS</b>				
<b>S02.8110 Sewer Administration</b>				
.0419 Contingency Account	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
.0451 Miscellaneous	2,500	2,500	2,500	-
<b>S02.8120 Sewer Maintenance and Operations</b>				
.0422 Heat, Light & Power	1,000	1,000	1,000	-
.0456 Consultant Fees	7,500	57,500	57,500	50,000
.0461 Erie County O&M Services	150,245	150,829	150,829	584
<b>S02.8130 Treatment &amp; Disposal</b>				
.0450 Service Charge E.C.S.S.T.A.	326,209	328,391	328,391	2,182
<b>Employee Benefits</b>				
9060.0861 Hospital & Med. Insurance, Retirees	20,600	20,600	20,600	-
<b>Debt Service:</b>				
9730.0960 Principal B.A.N. - Phase 1	30,000	50,000	50,000	20,000
9730.0970 Interest B.A.N. - Phase 1	2,548	11,107	11,107	8,559
9731.0960 Principal B.A.N. - Phase 1	55,000	35,000	35,000	(20,000)
9731.0970 Interest B.A.N. - Phase 1	10,873	18,171	18,171	7,298
<b>Transfers to Other Funds</b>				
9910.0915 Transfer to General Fund	6,000	6,000	6,000	-
<b>Total appropriations</b>	<u>\$ 617,475</u>	<u>\$ 686,098</u>	<u>\$ 686,098</u>	<u>\$ 68,623</u>
<b>REVENUES</b>				
S02.1001 Amount to be Raised by Property Tax	\$ 595,007	\$ 663,630	\$ 664,630	\$ 69,623
S02.2374 Sewer Service - Town of Hamburg	1,468	1,468	1,468	-
S02.2401 Interest on Investments	1,000	1,000	-	(1,000)
S02.0599 Appropriated Fund Balance	20,000	20,000	20,000	-
<b>Total revenue</b>	<u>\$ 617,475</u>	<u>\$ 686,098</u>	<u>\$ 686,098</u>	<u>\$ 68,623</u>



Town of Hamburg  
Adopted Budget 2018

**S02 MOUNT VERNON SEWER DISTRICT**

**Tax Calculations**

		Adopted Budget 2017	Adopted Budget 2018	Increase (Decrease)
<b>Amount to be Raised by Property Tax</b>		\$ 595,007	\$ 664,630	\$ 69,623
Number of Units (code 48061)		1,071	1,068	(3)
Charge per unit		\$ 299	\$ 301	\$ 2
Unit Charge		\$ 320,229	\$ 321,468	\$ 1,239
Number of Units (school charge)		1	1	-
Charge per unit		\$ 11,883	\$ 12,243	\$ 360
Unit Charge		\$ 11,883	\$ 12,243	\$ 360
		30,000	50,000	20,000
		2,548	11,107	8,559
		55,000	35,000	(20,000)
		10,873	18,171	7,298
Sewer Improvement Charge		\$ 98,421	\$ 114,278	\$ 15,857
Total Frontage (code 48061)		67,734	67,359	(375)
Raised by Frontage (1/2)		\$ 49,211	\$ 57,139	\$ 7,929
		\$ 0.726526	\$ 0.848276	\$ 0.121750
Total Area (code 48061)		9,135,948	9,061,361	(74,587)
Raised by Area (1/2)		\$ 49,211	\$ 57,139	\$ 7,929
		\$ 0.005386	\$ 0.006306	\$ 0.000919
Balance due		\$ 164,474	\$ 216,641	\$ 52,167
Total Frontage (code 48061)		67,734	67,359	(375)
Raised by Frontage (1/2)		\$ 82,237	\$ 108,321	\$ 26,083
		\$ 1.214120	\$ 1.608107	\$ 0.393987
Total Area (code 48061)		9,135,948	9,061,361	(74,587)
Raised by Area (1/2)		\$ 82,237	\$ 108,321	\$ 26,083
		\$ 0.009001	\$ 0.011954	\$ 0.002953
<b>TAXES ON AVERAGE HOME IN DISTRICT</b>				
Unit Charge	1	\$ 299.00	\$ 301.00	\$ 2.00
Frontage Charge	65	78.92	104.53	25.61
Area Charge	8500	76.51	101.61	25.10
Sewer improvement charge				
Frontage Charge	65	47.22	55.14	7.91
Area Charge	8500	45.78	53.60	7.81
<b>SEWER COST PER AVERAGE HOME</b>		\$ 547.44	\$ 615.87	\$ 68.43

Town of Hamburg  
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		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>S21</b>	<b>MASTER SEWER DISTRICT</b>				
S21.2320	Debt payment, County Sewer Dist. # 3	\$ 120,872	\$ 115,043	\$ 115,043	\$ (5,829)
	<b>Total revenue</b>	<u>\$ 120,872</u>	<u>\$ 115,043</u>	<u>\$ 115,043</u>	<u>\$ (5,829)</u>
<b>S21.9730</b>					
.0960	Debt Service - Principal [BAN]	\$ 110,000	\$ 110,000	\$ 110,000	\$ -
.0970	Debt Service - Interest [BAN]	10,872	5,043	5,043	(5,829)
	<b>Total appropriations</b>	<u>\$ 120,872</u>	<u>\$ 115,043</u>	<u>\$ 115,043</u>	<u>\$ (5,829)</u>
<b>S28</b>	<b>HIGHLAND ACRES SEWER DISTRICT</b>				
S28.2320	Debt payment, County Sewer Dist. # 3	\$ 55,249	\$ 54,270	\$ 54,270	\$ (979)
	<b>Total revenue</b>	<u>\$ 55,249</u>	<u>\$ 54,270</u>	<u>\$ 54,270</u>	<u>\$ (979)</u>
<b>S28.8110</b>					
.0428	Administration - Debt Service Charge	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
<b>S28.9710</b>					
.0960.0026	Debt Service - Principal	30,000	30,000	30,000	-
.0960.0029	Debt Service - Principal	20,000	20,000	20,000	-
.0970.0026	Debt Service - Interest	1,978	1,399	1,399	(579)
.0970.0029	Debt Service - Interest	2,071	1,671	1,671	(400)
	<b>Total appropriations</b>	<u>\$ 55,249</u>	<u>\$ 54,270</u>	<u>\$ 54,270</u>	<u>\$ (979)</u>
<b>S29</b>	<b>HAMBURG SANITARY SEWER IMPROVEMENT AREA</b>				
S29.2320	Debt payment, County Sewer Dist. # 3	\$ 99,282	\$ 108,491	\$ 108,491	\$ 9,209
	<b>Total revenue</b>	<u>\$ 99,282</u>	<u>\$ 108,491</u>	<u>\$ 108,491</u>	<u>\$ 9,209</u>
<b>S29.8110</b>					
.0428	Administration - Debt Service Charge	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
<b>S29.9710</b>					
.0960.0028	Debt Service - Principal	25,000	25,000	25,000	-
.0970.0028	Debt Service - Interest	7,000	6,000	6,000	(1,000)
<b>S29.9730</b>					
.0960	Debt Service - Principal [BAN]	60,000	60,000	60,000	-
.0970	Debt Service - Interest [BAN]	6,282	16,491	16,491	10,209
	<b>Total appropriations</b>	<u>\$ 99,282</u>	<u>\$ 108,491</u>	<u>\$ 108,491</u>	<u>\$ 9,209</u>
<b>S30</b>	<b>ENGEL DRIVE SEWER IMPROVEMENT AREA</b>				
S30.2320	Debt payment, County Sewer Dist. # 3	\$ 13,600	\$ 13,100	\$ 13,100	\$ (500)
	<b>Total revenue</b>	<u>\$ 13,600</u>	<u>\$ 13,100</u>	<u>\$ 13,100</u>	<u>\$ (500)</u>
<b>S30.8110</b>					
.0428	Administration - Debt Service Charge	\$ 100	\$ 100	\$ 100	\$ -
<b>S30.9710</b>					
.0960.0028	Debt Service - Principal	10,000	10,000	10,000	-
.0970.0028	Debt Service - Interest	3,500	3,000	3,000	(500)
	<b>Total appropriations</b>	<u>\$ 13,600</u>	<u>\$ 13,100</u>	<u>\$ 13,100</u>	<u>\$ (500)</u>

# Water Districts

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

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

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



Town of Hamburg  
Adopted Budget 2018

District #	Sewer District Name	2018 Total Appr.	2018 Total Revenue	Adopted Budget 2018 Tax Levy	Adopted Budget 2017 Tax Levy	Increase (Decrease)
X32	Wanakah Water	\$ 120,408	\$ -	\$ 120,408	\$ 108,800	\$ 11,608
X37	Town-wide Master Water	178,741	-	178,741	182,412	(3,671)
	Totals	<u>\$ 299,149</u>	<u>\$ -</u>	<u>\$ 299,149</u>	<u>\$ 291,212</u>	<u>\$ 7,937</u>

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>X32</b>	<b>WANAKAH WATER DISTRICT</b>				
X32.1001	Amount to be raised by property tax	\$ 108,800	\$ 120,408	\$ 120,408	\$ 11,608
	<b>Total revenue</b>	<u>\$ 108,800</u>	<u>\$ 120,408</u>	<u>\$ 120,408</u>	<u>\$ 11,608</u>
<b>X32.8310</b>					
.0418	Administration - Debt Service Charge	\$ 105	\$ 36	\$ 36	\$ (69)
.0428	Administration - Debt Service Charge	900	900	900	-
<b>X32.9730</b>					
.0960	Debt Service - Principal [BAN]	100,000	110,000	110,000	10,000
.0970	Debt Service - Interest [BAN]	7,795	9,472	9,472	1,677
	<b>Total appropriations</b>	<u>\$ 108,800</u>	<u>\$ 120,408</u>	<u>\$ 120,408</u>	<u>\$ 11,608</u>
<b>Tax Calculations</b>					
		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Increase (Decrease)
	<b>Amount to be Raised by Property Tax</b>	\$ 108,800	\$ 120,408	\$ 120,408	\$ 11,608
User 2	Number of Units (code 48173)	24,142,429	25,190,894	25,190,894	1,048,465
	Raised by Valuation (1.76%)	\$ 1,915	\$ 2,119	\$ 2,119	\$ 204
	Rate per \$1,000 of Assessed Value	<u>\$ 0.079316</u>	<u>\$ 0.084125</u>	<u>\$ 0.084125</u>	<u>\$ 0.004809</u>
User 1	Number of Units (code 48172)	486,034,434	486,134,391	486,126,891	92,457
	Raised by Valuation (98.24%)	\$ 106,885	\$ 118,289	\$ 118,289	\$ 11,404
	Rate per \$1,000 of Assessed Value	<u>\$ 0.219913</u>	<u>\$ 0.243325</u>	<u>\$ 0.243329</u>	<u>\$ 0.023416</u>
<b>TAXES ON AVERAGE HOME IN DISTRICT</b>					
	Capital Valuation Charge (\$100,000 assessment)	<u>\$ 21.99</u>	<u>\$ 24.33</u>	<u>\$ 24.33</u>	<u>\$ 2.34</u>

Town of Hamburg  
Adopted Budget 2018

		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Change from Adopted Budget 2017 to Adopted Budget 2018
<b>X37</b>	<b>TOWN-WIDE MASTER WATER IMPROVEMENT AREA</b>				
X37.1001	Amount to be raised by property tax	\$ 182,412	\$ 178,741	\$ 178,741	\$ (3,671)
	<b>Total revenue</b>	<u>\$ 182,412</u>	<u>\$ 178,741</u>	<u>\$ 178,741</u>	<u>\$ (3,671)</u>
<b>X37.8310</b>					
.0418	Administration - Debt Service Charge	\$ 50	\$ 106	\$ 106	\$ 56
.0428	Administration - Debt Service Charge	500	500	500	-
<b>X37.9730</b>					
.0960	Debt Service - Principal [BAN]	175,000	175,000	175,000	-
.0970	Debt Service - Interest [BAN]	6,862	3,135	3,135	(3,727)
	<b>Total appropriations</b>	<u>\$ 182,412</u>	<u>\$ 178,741</u>	<u>\$ 178,741</u>	<u>\$ (3,671)</u>
<b>Tax Calculations</b>					
		Adopted Budget 2017	Dept Request 2018	Adopted Budget 2018	Increase (Decrease)
	<b>Amount to be Raised by Property Tax</b>	\$ 182,412	\$ 178,741	\$ 178,741	\$ (3,671)
User 2	Assessed Valuation (1,000s)	1,716,889	1,726,797	1,726,010	9,121
	Rate per \$1,000 of Assessed Value	<u>\$ 0.106246</u>	<u>\$ 0.103510</u>	<u>\$ 0.103557</u>	<u>\$ (0.002688)</u>
<b>TAXES ON AVERAGE HOME IN DISTRICT</b>					
	Capital Valuation Charge (\$100,000 assessment)	<u>\$ 10.62</u>	<u>\$ 10.35</u>	<u>\$ 10.36</u>	<u>\$ (0.27)</u>

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# Elected Officials Salaries



**TOWN OF HAMBURG, NEW YORK**  
**2018 Adopted Budget**

ELECTED OFFICIALS  
SALARIES

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Councilmembers (4)	\$ 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 5,042,029,812

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	37	25,779,808	0.51
13100	CO - GENERALLY	RPTL 406(1)	215	171,450,769	3.40
13500	TOWN - GENERALLY	RPTL 406(1)	212	20,030,577	0.40
13650	VG - GENERALLY	RPTL 406(1)	63	11,051,538	0.22
13800	SCHOOL DISTRICT	RPTL 408	40	98,012,885	1.94
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	3	134,038	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	5	683,654	0.01
14110	USA - SPECIFIED USES	STATE L 54	1	5,769,231	0.11
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	56	125,499,135	2.49
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	9	1,501,731	0.03
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	79	95,211,173	1.89
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	13	32,215,248	0.64
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	1	155,385	0.00
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	4	1,547,115	0.03
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	33	17,732,885	0.35
25600	NONPROFIT HEALTH MAINTENANCE	RPTL 486-a	1	1,978,269	0.04
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	3	126,346	0.00
26050	AGRICULTURAL SOCIETY	RPTL 450	1	53,898,077	1.07
26100	VETERANS ORGANIZATION	RPTL 452	8	2,929,808	0.06
26250	HISTORICAL SOCIETY	RPTL 444	4	241,154	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	21	12,560,962	0.25
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	6	4,856,923	0.10
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	3,266,346	0.06
30300	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	3	202,692	0.00
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	50	129,248	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	349	24,026,481	0.48
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	540	9,773,496	0.19

Equalized Total Assessed Value 5,042,029,812

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	992	16,921,813	0.34
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	390	11,807,500	0.23
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	735	21,221,942	0.42
41140	ALT VET EX-WAR PERIOD-DISABLI	RPTL 458-a	151	6,843,752	0.14
41141	ALT VET EX-WAR PERIOD-DISABLI	RPTL 458-a	373	15,663,667	0.31
41163	COLD WAR VETERANS (15%)	RPTL 458-b	287	3,436,065	0.07
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	42	1,263,702	0.03
41300	PARAPLEGIC VETS	RPTL 458(3)	2	353,846	0.01
41400	CLERGY	RPTL 460	28	80,769	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	82	249,788	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	1	69,231	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	13	560,821	0.01
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	8	244,098	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	54	3,021,544	0.06
41801	PERSONS AGE 65 OR OVER	RPTL 467	3	214,135	0.00
41803	PERSONS AGE 65 OR OVER	RPTL 467	134	4,385,148	0.09
41900	PHYSICALLY DISABLED	RPTL 459	4	74,231	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	20	1,011,979	0.02
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	44,808	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	33	936,158	0.02
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	9	254,654	0.01
42120	TEMPORARY GREENHOUSES	RPTL 483-c	2	304,231	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	3	6,085,096	0.12



Equalized Total Assessed Value 5,042,029,812

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49530	INDUSTRIAL WASTE TREATMENT FAI	RPTL 477	1	1,384,615	0.03
Total Exemptions Exclusive of System Exemptions:					
			5,126	817,198,567	16.21
Total System Exemptions:			0	0	0.00
Totals:			5,126	817,198,567	16.21

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:

X

