

HAMBURG

ESTABLISHED 1812

NEW YORK

2019

Adopted Budget

Supervisor:

James M. Shaw

Councilmembers:

Thomas Best, Jr.

Elizabeth Farrell

Michael K. Mosey

Michael R. Petrie

TOWN OF HAMBURG, NEW YORK

2019 Adopted Budget

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Summaries and Tax Rates

Town of Hamburg
Adopted Budget 2019
All Funds and Districts

Fund	Appropriations	Estimated Revenues	Appropriated Fund Balance	Amount to be Raised by Taxation
General Fund	\$ 17,648,486	\$ 5,982,920	\$ 460,000	\$ 11,205,566
General Fund - Town Outside Village	13,640,538	7,812,758	1,500,000	4,327,780
Highway Fund - Bridges	100,000	-	-	100,000
Highway Fund - Outside Villages	6,666,822	490,835	-	6,175,987
Enterprise Funds:				
Golf	624,000	624,000	-	-
Ice Arena	652,060	652,060	-	-
Town Park	-	-	-	-
Woodlawn Beach	585,609	585,609	-	-
Street Lighting	945,268	1,000	-	944,268
Town Hydrant	437,286	1,000	-	436,286
Insurance Reserve	1,519,500	1,169,500	350,000	-
Fire Districts:				
1	714,487	4,000	-	710,487
2	639,082	2,000	2,500	634,582
3	714,809	-	(500)	715,309
4	418,463	600	2,500	415,363
5	531,855	2,000	8,000	521,855
6	469,453	1,000	1,000	467,453
8	238,180	-	(100)	238,280
Sanitary Sewer Districts:				
1	180,705	12,626	8,158	159,921
2	690,707	2,468	20,000	668,239
21	128,174	128,174	-	-
28	53,034	53,034	-	-
29	107,619	107,619	-	-
30	12,600	12,600	-	-
Water Districts:				
32	122,873	-	-	122,873
37	182,763	-	-	182,763
Total All Town Funds	<u>\$ 48,024,373</u>	<u>\$ 17,645,803</u>	<u>\$ 2,351,558</u>	<u>\$ 28,027,012</u>

Town of Hamburg
Adopted Budget 2019
Budget and Tax Rate Summary

	Town Outside Village	Village of Hamburg	Village of Blasdell	Total
Taxable Assessed Valuation	<u>\$ 1,824,017,825</u>	<u>\$ 329,315,241</u>	<u>\$ 66,799,844</u>	<u>\$ 2,220,132,910</u>
	82.16%	14.83%	3.01%	100.00%
General				
Appropriations	14,499,651	2,617,823	531,012	17,648,486
Estimated Revenues	4,915,450	887,454	180,015	5,982,920
Appropriated Fund Balance	377,927	68,232	13,841	460,000
Taxes to be Levied	<u>9,206,274</u>	<u>1,662,137</u>	<u>337,156</u>	<u>11,205,566</u>
Adopted Budget 2019 Tax Rate	<u>\$ 5.047250</u>	<u>\$ 5.047252</u>	<u>\$ 5.047257</u>	
Town Outside Village Fund				
Appropriations	13,640,538	-	-	-
Estimated Revenues	7,812,758	-	-	-
Appropriated Fund Balance	1,500,000	-	-	-
Taxes to be Levied	<u>4,327,780</u>	<u>-</u>	<u>-</u>	<u>-</u>
Adopted Budget 2019 Tax Rate	<u>\$ 2.372663</u>	<u>\$ -</u>	<u>\$ -</u>	
Highway - DA (Bridges)				
Appropriations	82,158	14,833	3,009	100,000
Estimated Revenues	-	-	-	-
Appropriated Fund Balance	-	-	-	-
Taxes to be Levied	<u>82,158</u>	<u>14,833</u>	<u>3,009</u>	<u>100,000</u>
Adopted Budget 2019 Tax Rate	<u>\$ 0.045042</u>	<u>\$ 0.045042</u>	<u>\$ 0.045045</u>	
Highway - DB				
Appropriations	6,666,822	-	-	-
Estimated Revenues	490,835	-	-	-
Appropriated Fund Balance	-	-	-	-
Taxes to be Levied	<u>6,175,987</u>	<u>-</u>	<u>-</u>	<u>-</u>
Adopted Budget 2019 Tax Rate	<u>\$ 3.385925</u>	<u>\$ -</u>	<u>\$ -</u>	

Town of Hamburg
Adopted Budget 2019
Budget and Tax Rate Summary

	<u>Town Outside Village</u>	<u>Village of Hamburg</u>	<u>Village of Blasdell</u>
Adopted Budget 2019 Tax Rate			
General Fund	\$ 5.047250	\$ 5.047252	\$ 5.047257
Town Outside Village Fund	2.372663	-	-
Highway - DA (Bridges)	0.045042	0.045042	0.045045
Highway - DB	3.385925	-	-
	<u>\$ 10.850880</u>	<u>\$ 5.092294</u>	<u>\$ 5.092302</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>
Change in Tax Rate			
General Fund	\$ (0.000011)	\$ (0.000007)	\$ (0.000006)
Town Outside Village Fund	(0.060191)	-	-
Highway - DA (Bridges)	(0.000476)	(0.000475)	(0.000467)
Highway - DB	0.049497	-	-
	<u>\$ (0.011182)</u>	<u>\$ (0.000483)</u>	<u>\$ (0.000473)</u>
Change in Tax Rate			
General Fund	0.00%	0.00%	0.00%
Town Outside Village Fund	-2.47%	0.00%	0.00%
Highway - DA (Bridges)	-1.05%	-1.04%	-1.03%
Highway - DB	1.48%	0.00%	0.00%
	<u>-0.10%</u>	<u>-0.01%</u>	<u>-0.01%</u>

Town of Hamburg
Adopted Budget 2019
Tax Rates Per Thousand

	Amount to be Raised by Property Tax	Tax Rate per \$1,000 (1)		Percentage Increase (Decrease)
		Adopted Budget 2019 Tax Rate	Adopted Budget 2018 Tax Rate	
SCHEDULE A				
[A] General Fund:				
Assessed Valuation:				
\$2,220,132,910	\$ 11,205,566	\$ 5.047250	\$ 5.047261	0.00%
[B] Part Town Fund				
Assessed Valuation:				
\$1,824,017,825	4,327,780	2.372663	2.432855	-2.47%
Highway Funds:				
[DA] Item #2 Bridges				
Assessed Valuation:				
\$2,220,132,910	100,000	0.045042	0.045518	-1.05%
[DB] Items #1,3 & 4				
Assessed Valuation:				
\$1,824,017,825	6,175,987	3.385925	3.336428	1.48%
Total Town Tax Rate (residents within Villages)		<u>\$ 5.092292</u>	<u>\$ 5.092779</u>	
Total Town Tax Rate (residents outside the Villages)		<u>\$ 10.850880</u>	<u>\$ 10.862062</u>	
[ER] Golf Course	\$ -			
[EI] Ice Arena	-			
[ET] Town Park	-			
[EW] Woodlawn Beach	-			
[CS] Insurance Reserve Fund	-			
[SL] Street Lighting				
Assessed Valuation:				
\$1,932,832,677	944,268	\$ 0.488541	\$ 0.493917	-1.09%
[SH] Town Hydrant				
Assessed Valuation:				
\$1,932,721,677	436,286	0.225737	0.228233	-1.09%
[SF] Town Fire Districts	3,703,329		[SCHEDULE B]	
[SS] Town Sewer Districts	828,160		[SCHEDULE C]	
[SW] Town Water Districts	305,636		[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 2019
Fire Protection District, Water Districts and Sewer Districts Tax Calculations

SCHEDULE B	Amount to be Raised by Property Tax	Tax Rate per \$1,000 (1)		Percentage Increase (Decrease)
		Adopted Budget	Adopted Budget	
		2019	2018	
[SF1] Lakeshore				
Assessed Valuation:				
\$414,520,895	\$ 710,487	\$ 1.698983	\$ 1.780091	-4.56%
[SF2] Scranton				
Assessed Valuation:				
\$253,330,142	634,582	2.504961	2.554889	-1.95%
[SF3] Big Tree				
Assessed Valuation:				
\$338,003,801	715,309	2.116275	2.001415	5.74%
[SF4] Armor				
Assessed Valuation:				
\$148,636,793	415,363	2.794483	2.407787	16.06%
[SF5] Newton Abbott				
Assessed Valuation:				
\$230,824,085	521,855	2.260834	2.202681	2.64%
[SF6] Woodlawn				
Assessed Valuation:				
\$73,729,299	467,453	6.340125	6.325434	0.23%
[SF8] Town				
Assessed Valuation:				
\$169,398,074	238,280	1.406628	1.456527	-3.43%

(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		
		Adopted Budget	Adopted Budget	Increase
	Tax Formula	2019	2018	(Decrease)
SCHEDULE C				
Sewer Districts				
[S1] Woodlawn	Various	\$ 159,921	\$ 160,219	\$ (298)
[S2] Mount Vernon	Various	668,239	664,630	3,609
Total Sewer Districts		828,160	824,849	3,311
Water Districts				
[X32] Wanakah Water	Various	\$ 122,873	\$ 120,408	\$ 2,465
[X37] Townwide Water	Assessment	182,763	178,741	4,022
Total Water Districts		305,636	299,149	6,487

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General Fund

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
	Real Property Taxes and Tax Items				
A 1001	Real property taxes	\$ 11,088,389	\$ 11,525,459	\$ 11,205,566	\$ 117,177
A 1081	Payments in lieu of taxes	316,000	316,000	316,000	-
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	-
	Total tax and tax items	<u>11,632,929</u>	<u>12,069,999</u>	<u>11,750,106</u>	<u>117,177</u>
	Non Property Tax Items				
A 1170.1	Franchise fees - Power company	140,000	140,000	140,000	-
A 1170.4	Franchise fees - other	8,000	8,000	8,000	-
	Total non-property tax items	<u>148,000</u>	<u>148,000</u>	<u>148,000</u>	<u>-</u>
	Departmental Income				
A 1232	Tax collector fees	1,000	1,000	1,000	-
A 1255	Town clerk fees	35,000	35,000	35,000	-
A 1290	Youthful offender program	1,500	1,500	1,500	-
A 1972	Programs for aging:				
A1972.10	Programs for aging - therapeutic pool	20,000	12,000	12,000	(8,000)
A1972.18	Programs for aging - senior citizens	55,500	40,000	40,000	(15,500)
A1972.24	Programs for the aging - room rental	3,500	3,000	3,000	(500)
A1972.33	Programs for aging - nutrition	6,000	5,000	5,000	(1,000)
A1972.37	Programs for aging - silver sneakers	40,000	60,000	60,000	20,000
A1972.39	Programs for aging - other	5,000	10,000	10,000	5,000
A 2001	Park and rec. charges:				
A 2001.1	Crafts	1,000	500	500	(500)
A 2001.3	Gymnasium rentals	3,500	3,500	3,500	-
A 2001.6	Vehicle permit, town park	-	33,000	41,000	41,000
A 2001.7	Day camp (town tot) pre-school	20,000	21,000	21,000	1,000
A 2001.9	Ski program	2,500	2,500	2,500	-
A 2001.13	Tennis tournaments	250	250	250	-
A 2001.15	Youth tennis	3,000	3,000	3,000	-
A 2001.23	Tiny tot aquatic	750	750	750	-
A 2001.28	Basketball	18,000	18,000	18,000	-
A 2001.29	Volleyball	4,000	4,000	4,000	-
A 2001.30	Baseball	2,000	2,000	2,000	-
A 2001.31	Handicapped programs	2,500	2,500	2,500	-
A 2001.34	Swimming	3,500	3,500	3,500	-
A 2001.35	Donations	1,000	1,000	1,000	-
A 2001.41	Master swim	500	-	-	(500)
A 2001.45	Taylor Road Park	30,000	30,000	30,000	-
A 2001.46	Flag football	7,500	7,000	7,000	(500)
A 2001.48	Sports clinic/sports camps	7,000	8,000	8,000	1,000
A 2012	Recreation concessions, town park	-	2,000	2,000	2,000
A 2020	Special event fees and charges	12,500	5,000	5,000	(7,500)
A 2040	Boat launching fees, town park	-	21,000	21,000	21,000
A 2089	Fitness club, town park	-	46,000	46,000	46,000

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
A 2154	Oil and gas lease	900	900	900	-
A 2250	Defensive driving course	15,000	30,000	30,000	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)	10,000	10,000	10,000	-
	Total departmental revenue	<u>410,150</u>	<u>520,150</u>	<u>528,150</u>	<u>118,000</u>
	Use of Money and Property				
A 2401	Interest on investments	15,000	30,000	30,000	15,000
A 2410	Rental of Town property - Tower	900	900	900	-
	Total use of money and property	<u>15,900</u>	<u>30,900</u>	<u>30,900</u>	<u>15,000</u>
	Licenses and Permits				
A 2505	Garbage collection	3,000	3,000	3,000	-
A 2506	Mobile home licenses	8,800	8,800	8,800	-
A 2507.2	Occupational licenses - peddlers	1,000	1,000	1,000	-
A 2507.3	Plumbing licenses	8,000	8,000	8,000	-
A 2508	Firework permit fees	1,000	2,000	2,000	1,000
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	375,000	350,000	350,000	(25,000)
A 2560	Electrical inspections and permits	120,000	120,000	120,000	-
A 2565.1	Plumbing permits	25,000	20,000	20,000	(5,000)
A 2590.1	Public improvement permits	25,000	18,000	18,000	(7,000)
A 2590.2	Fire prevention	100	100	100	-
A 2590.9	Vital statistic certificates	20,000	20,000	20,000	-
	Total licenses and permits	<u>643,900</u>	<u>607,900</u>	<u>607,900</u>	<u>(36,000)</u>
	Fines and Forfeitures				
A 2610	Fines and forfeitures of bail	650,000	650,000	650,000	-
A 2611	Fines & penalties, dogs	5,000	5,000	5,000	-
	Total fines and forfeitures	<u>655,000</u>	<u>655,000</u>	<u>655,000</u>	<u>-</u>
	Miscellaneous				
A 2701	Clean-up of properties	40,000	40,000	40,000	-
A 2706	Sr. van donations	75,000	75,000	75,000	-
A 2707	Senior day care	302,821	250,000	275,000	(27,821)
A 2725	Video lottery terminal revenue	865,679	865,679	865,679	-
	Total miscellaneous	<u>1,283,500</u>	<u>1,230,679</u>	<u>1,255,679</u>	<u>(27,821)</u>

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
	State Aid				
A 3001.1	State aid per capita - Town wide	228,916	228,916	228,916	-
A 3005	Mortgage tax	1,025,000	1,050,000	1,200,000	175,000
A 3661	Youth	30,000	30,000	30,000	-
	Total state aid	<u>1,283,916</u>	<u>1,308,916</u>	<u>1,458,916</u>	<u>175,000</u>
	INTERFUND REVENUES				
A 5031.1	Fire protection districts	16,400	16,400	16,400	-
A 5031.2	Part town fund	340,734	340,734	372,734	32,000
A 5031.3	Lighting improvement	10,000	10,000	10,000	-
A 5031.4	Hydrant improvement	10,000	10,000	10,000	-
A 5031.5	Sewer districts	12,000	12,000	12,000	-
A 5031.10	Highway fund "DB"	150,000	150,000	150,000	-
A 5031.11	Ice Arena	125,000	125,000	125,000	-
A 5031.12	Golf Course	12,106	12,106	27,701	15,595
A 5031.13	Town Park	13,249	-	-	(13,249)
A 5031.14	Woodlawn beach	30,000	30,000	30,000	-
	Total interfund revenues	<u>719,489</u>	<u>706,240</u>	<u>753,835</u>	<u>34,346</u>
	Total revenue	<u>16,792,784</u>	<u>17,277,784</u>	<u>17,188,486</u>	<u>395,702</u>
	Appropriated Fund Balance				
A 599	Appropriated fund balance	<u>600,000</u>	<u>600,000</u>	<u>460,000</u>	<u>(140,000)</u>
	Total Revenue and Appropriated Fund Balance	<u>\$ 17,392,784</u>	<u>\$ 17,877,784</u>	<u>\$ 17,648,486</u>	<u>\$ 255,702</u>

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
GENERAL GOVERNMENT SUPPORT					
A.1010	Town Board	\$ 95,965	\$ 96,278	\$ 96,278	\$ 313
A.1110	Town Justice	493,853	455,242	453,898	(39,955)
A.1220	Town Supervisor	146,583	147,260	147,260	677
A.1310	Finance and Administration	169,669	169,726	165,926	(3,743)
A.1320	Auditor	28,500	29,000	29,000	500
A.1340	Budget	7,500	7,500	7,500	-
A.1345	Central Purchasing	459,732	459,732	459,732	-
A.1355	Assessing	325,689	337,572	338,072	12,383
A.1410	Town Clerk	272,435	293,155	291,874	19,439
A.1420	Law	300,968	342,818	272,604	(28,364)
A.1430	Personnel	201,839	260,170	252,172	50,333
A.1440	Engineering	347,810	351,969	279,163	(68,647)
A.1620	Town Hall O & M	77,600	92,800	92,800	15,200
A.1640	Central Garage	245,500	324,000	279,000	33,500
A.1650	Central Communication	74,277	83,985	83,985	9,708
A.1670	Central Printing & Mailing	101,713	102,499	102,499	786
A.1680	Central Data Processing	59,999	59,185	59,185	(814)
A.1690	Information Technology	324,473	321,684	285,925	(38,548)
A.1900	Special Items	210,880	207,619	220,619	9,739
Total	GENERAL GOVERNMENT SUPPORT	3,944,985	4,142,194	3,917,492	(27,493)
PUBLIC SAFETY					
A.3020	Public Safety Communication	1,144,327	1,181,679	1,177,278	32,951
A.3121	Youth Bureau	47,500	48,700	48,700	1,200
A.3125	Youthful Offender Program	35,000	36,000	36,000	1,000
A.3150	Jail	4,000	4,000	4,000	-
A.3225	Domestic Violence Advocate	84,313	86,334	75,681	(8,632)
A.3310	Traffic Control	52,500	52,500	52,500	-
A.3510	Control of Animals	54,771	61,220	61,220	6,449
A.3620	Safety Inspection	706,638	710,005	706,024	(614)
A.3630	Traffic Safety Inspection	17,337	17,650	15,650	(1,687)
Total	PUBLIC SAFETY	2,146,386	2,198,088	2,177,053	30,667
HEALTH					
A.4020	Reg. of Vital Statistics	3,662	3,662	3,662	-
Total	HEALTH	3,662	3,662	3,662	-
TRANSPORTATION					
A.5010	Superintendent of Highways	193,196	194,923	194,923	1,727
A.5132	Highway Garage	16,017	16,017	16,017	-
Total	TRANSPORTATION	209,213	210,940	210,940	1,727
ECONOMIC ASSISTANCE AND OPPORTUNITY					
A.6410	Publicity	20,000	10,000	10,000	(10,000)
A.6510	Veterans Service	1,750	1,790	1,790	40
A.6772	Program for Aging	523,413	556,937	529,384	5,971
A.6780	Adult Day Care Center	269,462	269,098	278,567	9,105
A.6781	Adult Day Care Center - B&G	28,500	28,500	28,500	-
A.6989	Economic Development	-	14,567	-	-
Total	ECONOMIC ASSISTANCE AND OPPORTUNITY	843,125	880,892	848,241	5,116

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
CULTURE AND RECREATION					
A.7020	Recreation Administration	458,919	475,380	462,857	3,938
A.7140	Playground and Rec. Center	2,471,650	2,199,197	2,486,792	15,142
A.7141	Lakeview Road Recreation Center	101,382	111,782	101,382	-
A.7180	Town Park - Operations	-	139,647	136,339	136,339
A.7230	Boat Launches	17,120	93,525	79,120	62,000
A.7250	Town Park - Maintenance	-	153,037	132,288	132,288
A.7310	Youth Programs	352,183	397,914	358,414	6,231
A.7410	Library Maintenance	33,500	38,050	38,050	4,550
A.7510	Historian	9,814	9,814	9,814	-
Total	CULTURE AND RECREATION	3,444,568	3,618,346	3,805,056	360,488
HOME AND COMMUNITY SERVICES					
A.8510	Community Beautification	5,000	5,000	5,000	-
A.8540	Drainage	10,500	10,500	10,500	-
A.8686	Community Development	207,571	238,314	239,723	32,152
A.8687	ADA Compliance	13,000	33,100	13,000	-
A.8710	Shoreline Revitalization	250	250	250	-
A.8730	Conservation Board	1,250	1,250	1,250	-
A.8760	Emergency Mgt. Team	15,000	17,500	17,500	2,500
Total	HOME AND COMMUNITY SERVICES	252,571	305,914	287,223	34,652
EMPLOYEE BENEFITS		4,877,588	4,965,448	4,933,203	55,615
DEBT SERVICE		448,150	449,897	449,897	1,747
TRANSFER TO OTHER FUNDS		1,222,536	1,102,403	1,015,719	(206,817)
Total Appropriations		\$ 17,392,784	\$ 17,877,784	\$ 17,648,486	\$ 255,702

Town of Hamburg
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		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
A.1010	TOWN BOARD				
	Department Head - Council Members				
.0102	Personal services - part-time	\$ 94,965	\$ 95,278	\$ 95,278	\$ 313
	<i>Total personal services</i>	<u>94,965</u>	<u>95,278</u>	<u>95,278</u>	<u>313</u>
.0451	Miscellaneous	1,000	1,000	1,000	-
	<i>Total contractual</i>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>
	TOTAL A.1010	<u>95,965</u>	<u>96,278</u>	<u>96,278</u>	<u>313</u>
A.1110	TOWN JUSTICE				
	Department Head - Morgan / Gorman				
.0100	Personal services	391,107	345,197	344,853	(46,254)
.0101	Personal services - overtime	2,500	2,500	2,500	-
.0102	Personal services - part-time	55,210	65,210	65,210	10,000
.0103	Personal services - other	10,715	6,014	6,014	(4,701)
	<i>Total personal services</i>	<u>459,532</u>	<u>418,921</u>	<u>418,577</u>	<u>(40,955)</u>
.0203	Office equipment	2,500	2,500	2,500	-
	<i>Total equipment</i>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>-</u>
.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	4,821	4,821	4,821	-
.0453	Court Stenographers	12,500	12,500	12,500	-
.0492	Seminars	5,000	7,000	6,000	1,000
	<i>Total contractual</i>	<u>31,821</u>	<u>33,821</u>	<u>32,821</u>	<u>1,000</u>
	TOTAL A.1110	<u>493,853</u>	<u>455,242</u>	<u>453,898</u>	<u>(39,955)</u>
A.1220	TOWN SUPERVISOR				
	Department Head - Shaw				
.0100	Personal services	140,990	142,161	142,161	1,171
.0103	Personal services - other	1,600	1,106	1,106	(494)
	<i>Total personal services</i>	<u>142,590</u>	<u>143,267</u>	<u>143,267</u>	<u>677</u>
.0408	Duplicating equip. supplies	1,000	1,000	1,000	-
.0414	Stationary & office supplies	350	350	350	-
.0423	Service contracts	700	-	-	(700)
.0451	Miscellaneous	1,893	2,593	2,593	700
.0452	Mileage	50	50	50	-
	<i>Total contractual</i>	<u>3,993</u>	<u>3,993</u>	<u>3,993</u>	<u>-</u>
	TOTAL A.1220	<u>146,583</u>	<u>147,260</u>	<u>147,260</u>	<u>677</u>

Town of Hamburg
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		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
A.1310	FINANCE AND ADMINISTRATION				
	Department Head - Tarczynski				
.0100	Personal services	80,000	130,896	127,096	47,096
.0101	Personal services - overtime	-	2,000	2,000	2,000
.0102	Personal services - part-time	7,839	-	-	(7,839)
	Total personal services	<u>87,839</u>	<u>132,896</u>	<u>129,096</u>	<u>41,257</u>
.0203	Office Equipment	1,000	1,000	1,000	-
	Total equipment	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>
.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	780	780	780	-
.0452	Mileage	50	50	50	-
.0455	Actuary and appraisal services	6,000	6,000	6,000	-
.0456	Consultant fees	70,000	25,000	25,000	(45,000)
	Total contractual	<u>80,830</u>	<u>35,830</u>	<u>35,830</u>	<u>(45,000)</u>
	TOTAL A.1310	<u>169,669</u>	<u>169,726</u>	<u>165,926</u>	<u>(3,743)</u>
A.1320	AUDITOR				
	Department Head - Shaw				
.0454	Auditing (Independent)	28,500	29,000	29,000	500
	Total contractual	<u>28,500</u>	<u>29,000</u>	<u>29,000</u>	<u>500</u>
	TOTAL A.1320	<u>28,500</u>	<u>29,000</u>	<u>29,000</u>	<u>500</u>
A.1340	BUDGET				
	Department Head - Shaw				
.0103	Personal services - other	7,500	7,500	7,500	-
	Total personal services	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>-</u>
	TOTAL A.1340	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>-</u>
A.1345	CENTRAL PURCHASING				
	Department Head - Tarczynski				
.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	125,000	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	-

Town of Hamburg
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		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
.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	-
	Total contractual	<u>459,732</u>	<u>459,732</u>	<u>459,732</u>	<u>-</u>
	TOTAL A.1345	<u>459,732</u>	<u>459,732</u>	<u>459,732</u>	<u>-</u>
A.1355	ASSESSING				
	Department Head - Bradshaw				
.0100	Personal services	150,752	156,672	156,672	5,920
.0101	Personal services - overtime	2,500	2,500	-	(2,500)
.0102	Personal services - part-time	18,882	20,230	23,230	4,348
.0103	Personal services - other	9,770	9,770	9,770	-
	Total personal services	<u>181,904</u>	<u>189,172</u>	<u>189,672</u>	<u>7,768</u>
.0203	Office equipment	2,500	2,500	2,500	-
	Total equipment	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>-</u>
.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	2,200	2,200	2,200	-
.3	Multiple list program & internet	1,700	1,700	1,700	-
.4	Hosting fee Town Web based GIS	300	300	300	-
.6	Assessing Consultant	75,000	75,000	75,000	-
.7	Real Property Appraiser	50,000	55,000	55,000	5,000
.0451	Misc. - pictures, dues, state publication	1,885	1,500	1,500	(385)
.0452	Mileage	500	500	500	-
.0457	Litigation	1,500	1,500	1,500	-
	Total contractual	<u>141,285</u>	<u>145,900</u>	<u>145,900</u>	<u>4,615</u>
	TOTAL A.1355	<u>325,689</u>	<u>337,572</u>	<u>338,072</u>	<u>12,383</u>

Town of Hamburg
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		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
A.1410	TOWN CLERK				
	Department Head - Rybczynski				
.0100	Personal services	177,549	185,718	185,718	8,169
.0101	Personal services - overtime	7,016	7,016	7,016	-
.0102	Personal services - part-time	41,600	47,450	47,450	5,850
.0103	Personal services - other	5,585	6,866	5,585	-
	Total personal services	<u>231,750</u>	<u>247,050</u>	<u>245,769</u>	<u>14,019</u>
.0414	Stationary & office supplies	2,865	2,865	2,865	-
.0423	Service contracts				
.1	BAS software maintenance	16,000	7,240	7,240	(8,760)
.2	Biels software maintenance	6,900	6,900	6,900	-
.3	BAS computer software	4,310	4,600	4,600	290
.4	Gen code	1,250	1,250	1,250	-
.5	Simple records	550	570	570	20
.6	Mail room machines & copier	3,610	3,610	3,610	-
.7	Granicus software maintenance	-	13,870	13,870	13,870
.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	-
	Total contractual	<u>40,685</u>	<u>46,105</u>	<u>46,105</u>	<u>5,420</u>
	TOTAL A.1410	<u>272,435</u>	<u>293,155</u>	<u>291,874</u>	<u>19,439</u>
A.1420	LAW				
	Department Head - Walters				
.0100	Personal services	67,918	80,000	69,281	1,363
.0101	Personal services - overtime	900	900	900	-
.0102	Personal services - part-time	117,509	170,004	117,509	-
.0103	Personal services - other	9,559	9,714	27,714	18,155
	Total personal services	<u>195,886</u>	<u>260,618</u>	<u>215,404</u>	<u>19,518</u>
.0407	Duplicating equipment rental	2,000	2,000	2,000	-
.0408	Duplicating equipment supplies	200	200	200	-
.0451	Miscellaneous	2,882	5,000	5,000	2,118
.0457	Litigation	100,000	75,000	50,000	(50,000)
	Total contractual	<u>105,082</u>	<u>82,200</u>	<u>57,200</u>	<u>(47,882)</u>
	TOTAL A.1420	<u>300,968</u>	<u>342,818</u>	<u>272,604</u>	<u>(28,364)</u>
A.1430	PERSONNEL				
	Department Head - Bucci				
.0100	Personal services	119,863	139,908	134,908	15,045
.0101	Personal services - overtime	2,500	2,500	2,500	-
.0102	Personal services - part-time	2,998	2,998	-	(2,998)
.0103	Personal services - other	7,711	45,997	45,997	38,286
	Total personal services	<u>133,072</u>	<u>191,403</u>	<u>183,405</u>	<u>50,333</u>
.0440	Contracted personal services	40,000	40,000	40,000	-
.0451	Miscellaneous	1,000	1,000	1,000	-
.0456	Consultant fees	27,767	27,767	27,767	-
	Total contractual	<u>68,767</u>	<u>68,767</u>	<u>68,767</u>	<u>-</u>
	TOTAL A.1430	<u>201,839</u>	<u>260,170</u>	<u>252,172</u>	<u>50,333</u>

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		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
A.1440	ENGINEERING Department Head -				
.0100	Personal services	141,996	184,785	181,228	39,232
.0101	Personal services - overtime	10,000	16,000	5,000	(5,000)
.0102	Personal services - part-time	-	18,774	-	-
.0103	Personal services - other	64,991	4,487	5,012	(59,979)
	Total personal services	<u>216,987</u>	<u>224,046</u>	<u>191,240</u>	<u>(25,747)</u>
.0203	Office equipment				
.1	Field equip.	250	250	250	-
.2	Computer hardware & software	950	950	950	-
	Total equipment	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>-</u>
.0408	Duplicating equipment supplies	200	200	200	-
.0423	Service contracts	900	900	900	-
.0440	Contracted personal services	122,900	120,000	80,000	(42,900)
.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	-
	Total contractual	<u>129,623</u>	<u>126,723</u>	<u>86,723</u>	<u>(42,900)</u>
	TOTAL A.1440	<u>347,810</u>	<u>351,969</u>	<u>279,163</u>	<u>(68,647)</u>
A.1620	TOWN HALL OPERATION & MAINTENANCE Department Head - Casey				
.0303	Perm. improvements - maint. agreement	4,000	4,000	4,000	-
	Total permanent improvements	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>-</u>
.0402	Pest control	1,600	1,700	1,700	100
.0413	Repair & maintenance supplies	61,000	70,000	70,000	9,000
.0440	Contracted services	9,000	15,000	15,000	6,000
.0465	Water	2,000	2,100	2,100	100
	Total contractual	<u>73,600</u>	<u>88,800</u>	<u>88,800</u>	<u>15,200</u>
	TOTAL A.1620	<u>77,600</u>	<u>92,800</u>	<u>92,800</u>	<u>15,200</u>

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		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
A.1640	CENTRAL GARAGE				
	Department Head - Casey				
.0201	Machinery & equipment	5,000	6,000	6,000	1,000
.0202	Motor vehicles	34,500	43,000	43,000	8,500
	<i>Total equipment</i>	<u>39,500</u>	<u>49,000</u>	<u>49,000</u>	<u>9,500</u>
.0403	Gasoline & oil	145,000	174,000	160,000	15,000
.0411	Unanticipated vehicle expense	-	20,000	4,500	4,500
.0412	Tires	-	20,000	4,500	4,500
.1	Assessing—1 vehicle	1,000	1,000	1,000	-
.2	Buildings and grounds—39 vehicles	39,000	39,000	39,000	-
.3	Building inspection—6 vehicles	6,000	6,000	6,000	-
.4	Community development—1 vehicle	1,000	1,000	1,000	-
.5	Dog Control/Town Clerk—2 vehicles	2,000	2,000	2,000	-
.6	Engineering—1 vehicle	1,000	1,000	1,000	-
.7	Recreation—1 vehicle	1,000	1,000	1,000	-
.8	Senior Services—8 vehicles	8,000	8,000	8,000	-
.9	Supervisor—1 vehicle	1,000	1,000	1,000	-
.10	Youth—1 vehicle	1,000	1,000	1,000	-
	<i>Total contractual</i>	<u>206,000</u>	<u>275,000</u>	<u>230,000</u>	<u>24,000</u>
	TOTAL A.1640	<u>245,500</u>	<u>324,000</u>	<u>279,000</u>	<u>33,500</u>
A.1650	CENTRAL COMMUNICATION SYSTEMS				
	Department Head - Crotty				
.0204	Radio equipment	50,000	50,000	50,000	-
	<i>Total equipment</i>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>
.0423	Service contracts (radio and generators)	14,277	23,985	23,985	9,708
.0460	Repair & maintenance	10,000	10,000	10,000	-
	<i>Total contractual</i>	<u>24,277</u>	<u>33,985</u>	<u>33,985</u>	<u>9,708</u>
	TOTAL A.1650	<u>74,277</u>	<u>83,985</u>	<u>83,985</u>	<u>9,708</u>
A.1670	CENTRAL PRINTING & MAILING				
	Department Head - Various				
.0102	Personal services - part-time	9,713	10,499	10,499	786
	<i>Total personal services</i>	<u>9,713</u>	<u>10,499</u>	<u>10,499</u>	<u>786</u>
.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>Total contractual</i>	<u>92,000</u>	<u>92,000</u>	<u>92,000</u>	<u>-</u>
	TOTAL A.1670	<u>101,713</u>	<u>102,499</u>	<u>102,499</u>	<u>786</u>

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		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
A.1680	CENTRAL DATA PROCESSING				
	Department Head - Tarczynski				
.0100	Personal services	53,244	54,309	54,309	1,065
.0101	Personal services - overtime	2,000	-	-	(2,000)
.0103	Personal services - other	4,755	4,876	4,876	121
	Total personal services	<u>59,999</u>	<u>59,185</u>	<u>59,185</u>	<u>(814)</u>
	TOTAL A.1680	<u>59,999</u>	<u>59,185</u>	<u>59,185</u>	<u>(814)</u>
A.1690	INFORMATION TECHNOLOGY				
	Department Head - Robertson				
.0100	Personal services	66,044	130,000	120,000	53,956
.0101	Personal services - overtime	2,900	-	4,500	1,600
.0102	Personal services - part-time	26,370	27,278	-	(26,370)
.0103	Personal services - other	67,934	2,481	-	(67,934)
	Total personal services	<u>163,248</u>	<u>159,759</u>	<u>124,500</u>	<u>(38,748)</u>
.0207	Computer equipment	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>-</u>
	Total equipment	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>-</u>
.0414	Stationary & office supplies	3,325	3,325	3,325	-
.0421	Telephone and internet services				
.1	Cell phones	38,000	38,000	38,000	-
.2	Town hall operation/maintenance	22,000	22,000	22,000	-
.3	Highway garage & drainage	4,200	4,200	4,200	-
.4	Programs for aging/adult day care	4,050	4,050	4,050	-
.0423	Service contracts and licenses	36,350	36,350	36,350	-
.0456	Consultant fees	23,000	23,000	23,000	-
.0452	Mileage	300	1,000	500	200
.0499	Computer materials and supplies	10,000	10,000	10,000	-
	Total contractual	<u>141,225</u>	<u>141,925</u>	<u>141,425</u>	<u>200</u>
	TOTAL A.1690	<u>324,473</u>	<u>321,684</u>	<u>285,925</u>	<u>(38,548)</u>

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		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
A.1900	SPECIAL ITEMS				
	Department Head - Shaw				
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	25,000	13,000
1950.0417	Taxes & assessments on Town property	33,000	33,000	33,000	-
1950.0418	Erroneous taxes	13,880	34,619	34,619	20,739
1970.0492	Central training and seminars	30,000	26,000	26,000	(4,000)
1990.0419	Contingency account	100,000	80,000	80,000	(20,000)
	Total contractual	<u>210,880</u>	<u>207,619</u>	<u>220,619</u>	<u>9,739</u>
TOTAL A.1900		<u>210,880</u>	<u>207,619</u>	<u>220,619</u>	<u>9,739</u>
A.3020	PUBLIC SAFETY COMMUNICATIONS				
	Department Head - Wickett / Crotty				
.0100	Personal services	937,346	991,042	990,641	53,295
.0101	Personal services - overtime	18,500	24,000	20,000	1,500
.0102	Personal services - part-time	20,439	20,000	20,000	(439)
.0103	Personal services - other	78,115	51,764	51,764	(26,351)
	Total personal services	<u>1,054,400</u>	<u>1,086,806</u>	<u>1,082,405</u>	<u>28,005</u>
.0203	Office equipment	15,000	15,000	15,000	-
	Total equipment	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>-</u>
.0423	Service contracts				
.1	Simplex	1,200	1,200	1,200	-
.2	Internal fire alarm/haz mat prog.	950	950	950	-
.3	Medical Dispatch	5,250	5,250	5,250	-
.4	Red alert software	14,526	15,267	15,267	741
.5	Advanced system software maint.	145	145	145	-
.6	Copy machine	2,154	2,154	2,154	-
.7	AQUA quality assurance	-	450	450	450
.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	12,000	12,000	12,000	-
.0492	Seminars / training	-	3,755	3,755	3,755
.0499	Computer maintenance	700	700	700	-
	Total contractual	<u>74,927</u>	<u>79,873</u>	<u>79,873</u>	<u>4,946</u>
TOTAL A.3020		<u>1,144,327</u>	<u>1,181,679</u>	<u>1,177,278</u>	<u>32,951</u>

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		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
A.3121	YOUTH BUREAU				
	Department Head - Denecke				
.0440	Contracted services (Y.E.S.)	46,300	47,500	47,500	1,200
.0451	Miscellaneous	1,000	1,000	1,000	-
.0452	Mileage	200	200	200	-
	Total contractual	<u>47,500</u>	<u>48,700</u>	<u>48,700</u>	<u>1,200</u>
	TOTAL A.3121	<u>47,500</u>	<u>48,700</u>	<u>48,700</u>	<u>1,200</u>
A.3125	YOUTHFUL OFFENDER PROGRAM				
	Department Head - Denecke				
.0440	Contracted personal services	35,000	36,000	36,000	1,000
	Total contractual	<u>35,000</u>	<u>36,000</u>	<u>36,000</u>	<u>1,000</u>
	TOTAL A.3125	<u>35,000</u>	<u>36,000</u>	<u>36,000</u>	<u>1,000</u>
A.3150	JAIL				
	Department Head - Wickett				
.0451	Miscellaneous	4,000	4,000	4,000	-
	Total contractual	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>-</u>
	TOTAL A.3150	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>-</u>
A.3225	DOMESTIC VIOLENCE ADVOCATE				
	Department Head - Kosmowski				
.0100	Personal services	50,845	51,987	51,987	1,142
.0102	Personal services - part-time	28,072	28,951	18,298	(9,774)
.0103	Personal services - other	3,436	3,436	3,436	-
	Total personal services	<u>82,353</u>	<u>84,374</u>	<u>73,721</u>	<u>(8,632)</u>
.0423	Service contracts	510	510	510	-
.0451	Miscellaneous	950	950	950	-
.0452	Mileage	500	500	500	-
	Total contractual	<u>1,960</u>	<u>1,960</u>	<u>1,960</u>	<u>-</u>
	TOTAL A.3225	<u>84,313</u>	<u>86,334</u>	<u>75,681</u>	<u>(8,632)</u>

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		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
A.3310	TRAFFIC CONTROL				
	Department Head - Casey				
.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	-
	Total equipment	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>	<u>-</u>
.0303	Permanent improvements	8,000	8,000	8,000	-
	Total permanent improvements	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>-</u>
.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	-
	Total contractual	<u>23,500</u>	<u>23,500</u>	<u>23,500</u>	<u>-</u>
	TOTAL A.3310	<u>52,500</u>	<u>52,500</u>	<u>52,500</u>	<u>-</u>
A.3510	CONTROL OF ANIMALS				
	Department Head - Rybczynski				
.0100	Personal services	36,121	42,470	42,470	6,349
	Total personal services	<u>36,121</u>	<u>42,470</u>	<u>42,470</u>	<u>6,349</u>
.0451	Miscellaneous	400	400	400	-
.0460	Repair & maintenance	4,000	4,000	4,000	-
.0462	Legal & professional	14,000	14,100	14,100	100
.0465	Uniform maintenance	250	250	250	-
	Total contractual	<u>18,650</u>	<u>18,750</u>	<u>18,750</u>	<u>100</u>
	TOTAL A.3510	<u>54,771</u>	<u>61,220</u>	<u>61,220</u>	<u>6,449</u>

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		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
A.3620	SAFETY INSPECTION				
	Department Head - Allen				
.0100	Personal services	583,898	591,607	591,160	7,262
.0101	Personal services - overtime	7,068	7,068	3,534	(3,534)
.0103	Personal services - other	26,223	22,680	22,680	(3,543)
	Total personal services	<u>617,189</u>	<u>621,355</u>	<u>617,374</u>	<u>185</u>
.0202	Motor vehicles	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>-</u>
	Total equipment	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>-</u>
.0408	Duplicating supplies	3,000	3,000	3,000	-
.0409	Duplicating equipment maintenance	900	900	900	-
.0414	Stationary & office supplies	5,000	5,000	5,000	-
.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	-
.0434	Printing	2,000	2,000	2,000	-
.0435	Advertising	800	500	500	(300)
.0451	Miscellaneous	199	500	500	301
.0469	Clean up properties	40,000	40,000	40,000	-
.0492	Seminars	2,550	1,750	1,750	(800)
	Total contractual	<u>69,449</u>	<u>68,650</u>	<u>68,650</u>	<u>(799)</u>
	TOTAL A.3620	<u>706,638</u>	<u>710,005</u>	<u>706,024</u>	<u>(614)</u>
A.3630	TRAFFIC SAFETY INSPECTION				
	Department Head - Giglio				
.0102	Personal services - part-time	11,187	9,500	9,500	(1,687)
	Total personal services	<u>11,187</u>	<u>9,500</u>	<u>9,500</u>	<u>(1,687)</u>
.0440	Contracted personal services	2,400	3,400	2,400	-
.0452	Mileage	250	250	250	-
.0481	Defensive driving course	3,500	4,500	3,500	-
	Total contractual	<u>6,150</u>	<u>8,150</u>	<u>6,150</u>	<u>-</u>
	TOTAL A.3630	<u>17,337</u>	<u>17,650</u>	<u>15,650</u>	<u>(1,687)</u>
A.4020	REGISTRAR OF VITAL STATISTICS				
	Department Head - Rybczynski				
.0102	Personal services - part-time	3,662	3,662	-	(3,662)
.0103	Personal services - other	-	-	3,662	3,662
	Total personal services	<u>3,662</u>	<u>3,662</u>	<u>3,662</u>	<u>-</u>
	TOTAL A.4020	<u>3,662</u>	<u>3,662</u>	<u>3,662</u>	<u>-</u>

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		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
A.5010	SUPERINTENDENT OF HIGHWAYS				
	Department Head - Casey				
.0100	Personal services	146,028	147,480	147,480	1,452
.0101	Personal services - overtime	3,000	3,000	3,000	-
.0102	Personal services - part-time	23,355	25,010	25,010	1,655
.0103	Personal services - other	5,538	4,158	4,158	(1,380)
	Total personal services	<u>177,921</u>	<u>179,648</u>	<u>179,648</u>	<u>1,727</u>
.0203	Office equipment	4,500	4,500	4,500	-
	Total equipment	<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	-
	Total contractual	<u>10,775</u>	<u>10,775</u>	<u>10,775</u>	<u>-</u>
	TOTAL A.5010	<u>193,196</u>	<u>194,923</u>	<u>194,923</u>	<u>1,727</u>
A.5132	HIGHWAY GARAGE				
	Department Head - Casey				
.0413	Repair & maintenance supplies	7,000	7,000	7,000	-
.0460	Repair & maintenance	5,000	5,000	5,000	-
.0465	Water	4,017	4,017	4,017	-
	Total contractual	<u>16,017</u>	<u>16,017</u>	<u>16,017</u>	<u>-</u>
	TOTAL A.5132	<u>16,017</u>	<u>16,017</u>	<u>16,017</u>	<u>-</u>
A.6410	PUBLICITY				
	Department Head - Shaw				
.0436	Publicity	20,000	10,000	10,000	(10,000)
	Total contractual	<u>20,000</u>	<u>10,000</u>	<u>10,000</u>	<u>(10,000)</u>
	TOTAL A.6410	<u>20,000</u>	<u>10,000</u>	<u>10,000</u>	<u>(10,000)</u>

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		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
A.6510	VETERANS SERVICE				
	Department Head - Shaw / Rybczynski				
.0451	Miscellaneous - flags and flowers	550	590	590	40
.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. - Blasdel	200	200	200	-
.6	Kelsu Post	200	200	200	-
	Total contractual	<u>1,750</u>	<u>1,790</u>	<u>1,790</u>	<u>40</u>
	TOTAL A.6510	<u>1,750</u>	<u>1,790</u>	<u>1,790</u>	<u>40</u>
A.6772	PROGRAMS FOR AGING				
	Department Head - Denecke				
.0100	Personal services	117,861	123,832	123,832	5,971
.0101	Personal services - overtime	9,817	9,817	9,817	-
.0102	Personal services - part-time	263,250	263,250	263,250	-
.0103	Personal services - other	9,485	32,038	9,485	-
	Total personal services	<u>400,413</u>	<u>428,937</u>	<u>406,384</u>	<u>5,971</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	35,000	30,000	-
.2	Nursing services	1,000	1,000	1,000	-
.3	Care givers program	4,000	4,000	4,000	-
.4	Therapeutic pool instructors	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	-
	Total contractual	<u>123,000</u>	<u>128,000</u>	<u>123,000</u>	<u>-</u>
	TOTAL A.6772	<u>523,413</u>	<u>556,937</u>	<u>529,384</u>	<u>5,971</u>

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		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
A.6780	ADULT DAY CARE CENTER				
	Department Head - Denecke				
.0100	Personal services	112,221	118,138	118,138	5,917
.0101	Personal services - overtime	3,029	3,029	3,029	-
.0102	Personal services - part-time	103,751	97,470	108,939	5,188
.0103	Personal services - other	2,661	2,661	2,661	-
	Total personal services	<u>221,662</u>	<u>221,298</u>	<u>232,767</u>	<u>11,105</u>
.0203	Office equipment - copy machine	800	800	800	-
	Total equipment	<u>800</u>	<u>800</u>	<u>800</u>	<u>-</u>
.0412	Recreation supplies	9,000	9,000	9,000	-
.0434	Printing & publicity	6,800	6,800	6,800	-
.0440	Contracted personal services				
.1	Meal contract	25,000	25,000	24,000	(1,000)
.2	Calabrese ceramics	600	600	100	(500)
.3	Phone maint. & air san rental	1,400	1,400	900	(500)
.0451	Miscellaneous	3,850	3,850	3,850	-
.0452	Mileage	350	350	350	-
	Total contractual	<u>47,000</u>	<u>47,000</u>	<u>45,000</u>	<u>(2,000)</u>
	TOTAL A.6780	<u>269,462</u>	<u>269,098</u>	<u>278,567</u>	<u>9,105</u>
A.6781	ADULT DAY CARE CENTER - BUILDINGS & GROUNDS				
	Department Head - Casey				
.0201	Machinery & equipment	12,000	12,000	12,000	-
	Total equipment	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>-</u>
.0413	Repair and maintenance supplies	16,500	16,500	16,500	-
	Total contractual	<u>16,500</u>	<u>16,500</u>	<u>16,500</u>	<u>-</u>
	TOTAL A.6781	<u>28,500</u>	<u>28,500</u>	<u>28,500</u>	<u>-</u>
A.6989	ECONOMIC OPPORTUNITY & DEVELOPMENT				
	Department Head - Doyle				
.0203	Office equipment	-	300	-	-
.0207	Computer equipment	-	170	-	-
	Total equipment	<u>-</u>	<u>470</u>	<u>-</u>	<u>-</u>
.0414	Stationary and office supplies	-	1,000	-	-
.0422	Heat, light & power	-	1,247	-	-
.0436	Publicity	-	500	-	-
.0440	Contracted services - copier	-	600	-	-
.0454	Auditing	-	4,750	-	-
.0456	Consultant fees	-	6,000	-	-
	Total contractual	<u>-</u>	<u>14,097</u>	<u>-</u>	<u>-</u>
	TOTAL A.6989	<u>-</u>	<u>14,567</u>	<u>-</u>	<u>-</u>

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		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
A.7020	RECREATION ADMINISTRATION				
	Department Head - Denecke				
.0100	Personal services	374,732	389,893	389,429	14,697
.0101	Personal services - overtime	14,981	14,981	6,222	(8,759)
.0103	Personal services - other	28,206	29,506	29,506	1,300
	<i>Total personal services</i>	<u>417,919</u>	<u>434,380</u>	<u>425,157</u>	<u>7,238</u>
.0203	Office equipment - copier, computers	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	-
	<i>Total equipment</i>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	-
.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	1,700	(800)
.0472	Special events	12,500	12,500	10,000	(2,500)
	<i>Total contractual</i>	<u>35,000</u>	<u>35,000</u>	<u>31,700</u>	<u>(3,300)</u>
	TOTAL A.7020	<u>458,919</u>	<u>475,380</u>	<u>462,857</u>	<u>3,938</u>
A.7140	PLAYGROUNDS & REC. CENTERS				
	Department Head - Casey				
.0100	Personal services	2,103,074	1,929,944	2,158,831	55,757
.0101	Personal services - overtime	110,698	146,000	146,000	35,302
.0102	Personal services - part-time	230,506	256,511	228,317	(2,189)
.0103	Personal services - other	70,967	90,967	67,000	(3,967)
	Less salaries allocated to:				
.0111	Ice Arena Enterprise Fund	(103,508)	(227,283)	(193,295)	(89,787)
.0112	Town Park	(98,827)	(98,827)	(70,371)	28,456
.0113	Woodlawn Beach Enterprise Fund	(77,774)	(143,129)	(94,704)	(16,930)
	<i>Total personal services</i>	<u>2,235,136</u>	<u>1,954,183</u>	<u>2,241,778</u>	<u>6,642</u>
.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	43,000	43,000	8,500
	<i>Total equipment</i>	<u>78,500</u>	<u>87,000</u>	<u>87,000</u>	<u>8,500</u>
.0402	Pest control	2,500	2,500	2,500	-
.0413	Repair & maintenance supplies	100,000	100,000	100,000	-
.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	29,014	29,014	29,014	-
.0465	Water	500	500	500	-
	<i>Total contractual</i>	<u>158,014</u>	<u>158,014</u>	<u>158,014</u>	-
	TOTAL A.7140	<u>2,471,650</u>	<u>2,199,197</u>	<u>2,486,792</u>	<u>15,142</u>

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		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
A.7141	LAKEVIEW ROAD RECREATION CENTER				
	Department Head - Casey				
.0201	Machinery & equipment	24,600	35,000	24,600	-
	<i>Total equipment</i>	<u>24,600</u>	<u>35,000</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>Total permanent improvements</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	-
.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)	9,782	9,782	9,782	-
	<i>Total contractual</i>	<u>49,782</u>	<u>49,782</u>	<u>49,782</u>	<u>-</u>
	TOTAL A.7141	<u>101,382</u>	<u>111,782</u>	<u>101,382</u>	<u>-</u>
A.7180	TOWN PARK - OPERATIONS				
	Department Head - Denecke				
.0102	Personal services - part-time	-	119,822	119,822	119,822
	<i>Total personal services</i>	<u>-</u>	<u>119,822</u>	<u>119,822</u>	<u>119,822</u>
.0206	Recreation equipment	-	8,500	8,500	8,500
	<i>Total equipment</i>	<u>-</u>	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>
.0421	Telephone	-	3,840	2,000	2,000
.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	-	-
.0451	Miscellaneous	-	2,017	2,017	2,017
	<i>Total contractual</i>	<u>-</u>	<u>11,325</u>	<u>8,017</u>	<u>8,017</u>
	TOTAL A.7180	<u>-</u>	<u>139,647</u>	<u>136,339</u>	<u>136,339</u>

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
A.7230	BOAT LAUNCHES				
	Department Head - Casey				
.0406	Launch dredging, town park	-	60,000	60,000	60,000
.0440	Fire chiefs rescue boat, small boat launch	15,000	28,525	17,000	2,000
.0456	OSEA, small boat launch	2,120	5,000	2,120	-
	Total contractual	<u>17,120</u>	<u>93,525</u>	<u>79,120</u>	<u>62,000</u>
	TOTAL A.7230	<u>17,120</u>	<u>93,525</u>	<u>79,120</u>	<u>62,000</u>
A.7250	TOWN PARK - MAINTENANCE				
	Department Head - Casey				
.0100	Personal services - regular pay	-	70,371	70,371	70,371
.0102	Personal services - part-time	-	28,456	28,456	28,456
	Total personal services	<u>-</u>	<u>98,827</u>	<u>98,827</u>	<u>98,827</u>
.0201	Machinery & Equipment	-	20,500	5,000	5,000
	Total equipment	<u>-</u>	<u>20,500</u>	<u>5,000</u>	<u>5,000</u>
.0413	Repair & Maintenance Supplies	-	20,000	15,000	15,000
.0421	Telephone	-	2,480	2,480	2,480
.0460	Repair & Maintenance	-	10,000	9,751	9,751
.0465	Water	-	1,230	1,230	1,230
	Total contractual	<u>-</u>	<u>33,710</u>	<u>28,461</u>	<u>28,461</u>
	TOTAL A.7250	<u>-</u>	<u>153,037</u>	<u>132,288</u>	<u>-</u>
A.7310	YOUTH PROGRAMS				
	Department Head - Denecke				
.0102	Personal services - part-time	212,183	224,914	224,914	12,731
	Total personal services	<u>212,183</u>	<u>224,914</u>	<u>224,914</u>	<u>12,731</u>
.0202	Motor vehicles	-	33,000	-	-
	Total equipment	<u>-</u>	<u>33,000</u>	<u>-</u>	<u>-</u>
.0412	Recreation supplies	26,000	26,000	26,000	-
.0424	Transportation	17,000	17,000	17,000	-

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
.0440	Custodial & contractual				
.1	Carnegie Scranton rec. assoc.	950	950	950	-
.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	1,000	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	2,500	2,500	2,500	-
.11	HBG knights lacrosse assoc.	450	450	450	-
.12	Hamburg little cagers	2,000	2,000	2,000	-
.13	Hamburg little loop football	1,250	1,250	1,250	-
.14	Hamburg swim club	1,000	1,000	1,000	-
.15	Lakeshore little league	2,250	2,250	2,250	-
.16	Lakeview athletic association	4,250	4,250	4,250	-
.17	Xtreme softball	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	-	(5,000)
.0452	Mileage	3,000	3,000	1,000	(2,000)
	Total contractual	140,000	140,000	133,500	(6,500)
	TOTAL A.7310	352,183	397,914	358,414	6,231
A.7410	LIBRARY MAINTENANCE				
	Department Head - Casey				
.0303	Permanent improvements				
.1	** Hamburg Library **	5,000	5,000	5,000	-
.2	** Lakeshore Library **	15,000	15,000	15,000	-
	Total permanent improvements	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	7,000	7,000	4,550
.3	Lakeshore branch H.V.A.C.	2,660	2,660	2,660	-
.0460	Repair & maintenance contracted	5,000	5,000	5,000	-
	Total contractual	13,500	18,050	18,050	4,550
	TOTAL A.7410	33,500	38,050	38,050	4,550

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
A.7510	HISTORIAN				
	Department Head - Baker				
.0102	Personal services - part-time	6,664	6,664	6,664	-
	<i>Total personal services</i>	6,664	6,664	6,664	-
.0203	Office equipment - copier repair	200	200	200	-
	<i>Total equipment</i>	200	200	200	-
.0423	Service contracts	200	200	200	-
.0434	Printing	2,500	2,500	2,500	-
.0451	Miscellaneous	250	250	250	-
	<i>Total contractual</i>	2,950	2,950	2,950	-
	TOTAL A.7510	9,814	9,814	9,814	-
A.8510	COMMUNITY BEAUTIFICATION				
	Department Head - Best Jr.				
.0451	Rejuvenation Committee expenses	5,000	5,000	5,000	-
	<i>Total contractual</i>	5,000	5,000	5,000	-
	TOTAL A.8510	5,000	5,000	5,000	-
A.8540	DRAINAGE				
	Department Head - Casey				
.0413	Repair & maintenance	7,000	7,000	7,000	-
	Woodlawn & Armor pump station				
.0440	Contracted personal services	3,500	3,500	3,500	-
	<i>Total contractual</i>	10,500	10,500	10,500	-
	TOTAL A.8540	10,500	10,500	10,500	-

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
A.8686	COMMUNITY DEVELOPMENT DEPT. Department Head - Hull				
.0100	Personal services	180,580	211,774	213,183	32,603
.0101	Personal services - overtime	1,000	1,000	1,000	-
.0103	Personal services - other	22,000	23,040	23,040	1,040
	<i>Total personal services</i>	<u>203,580</u>	<u>235,814</u>	<u>237,223</u>	<u>33,643</u>
.0303	Permanent improvements	2,500	2,500	2,500	-
	<i>Total permanent improvements</i>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>-</u>
.0408	Duplicating equipment supplies	5,000	3,000	3,000	(2,000)
.0413	Repair and maintenance	2,500	2,500	2,500	-
.0414	Stationary & office supplies	5,000	3,000	3,000	(2,000)
.0434	Printing, promotional and publicity	15,000	7,500	7,500	(7,500)
.0444	Contractual services	750	750	750	-
.0451	Miscellaneous	5,000	3,000	3,000	(2,000)
.0452	Mileage	250	250	250	-
	<i>Total contractual</i>	<u>33,500</u>	<u>20,000</u>	<u>20,000</u>	<u>(13,500)</u>
.0450	Less: CDBG Reimbursement	<u>(32,009)</u>	<u>(20,000)</u>	<u>(20,000)</u>	<u>12,009</u>
	<i>Total reimbursement</i>	<u>(32,009)</u>	<u>(20,000)</u>	<u>(20,000)</u>	<u>12,009</u>
	TOTAL A.8686	<u>207,571</u>	<u>238,314</u>	<u>239,723</u>	<u>32,152</u>
A.8687	ADA Compliance Department Head - Hull				
.0103	Personal services - other	2,500	2,600	2,500	-
	<i>Total personal services</i>	<u>2,500</u>	<u>2,600</u>	<u>2,500</u>	<u>-</u>
.0303	Permanent improvements	5,000	25,000	5,000	-
	<i>Total permanent improvements</i>	<u>5,000</u>	<u>25,000</u>	<u>5,000</u>	<u>-</u>
.0434	Printing, promotional and publicity	250	250	250	-
.0440	Contractual services	5,000	5,000	5,000	-
.0451	Miscellaneous	250	250	250	-
	<i>Total contractual</i>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>	<u>-</u>
	TOTAL A.8687	<u>13,000</u>	<u>33,100</u>	<u>13,000</u>	<u>-</u>
A.8710	SHORELINE REVITALIZATION Department Head - Shaw				
.0440	Contracted personal service	150	150	150	-
	Secretary service 5 Meetings @ \$30				
.0451	Miscellaneous - dues for Seaway trail	100	100	100	-
	<i>Total contractual</i>	<u>250</u>	<u>250</u>	<u>250</u>	<u>-</u>
	TOTAL A.8710	<u>250</u>	<u>250</u>	<u>250</u>	<u>-</u>

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
A.8730	CONSERVATION BOARD				
	Department Head -				
.0414	Stationary & office supplies	100	100	100	-
.0440	Contracted personal services	950	950	950	-
.0451	Miscellaneous	200	200	200	-
	Total contractual	<u>1,250</u>	<u>1,250</u>	<u>1,250</u>	<u>-</u>
TOTAL A.8730		<u>1,250</u>	<u>1,250</u>	<u>1,250</u>	<u>-</u>
A.8760	EMERGENCY MANAGEMENT TEAM				
	Department Head - Crotty				
.0201	Machinery & equipment	13,500	16,500	16,500	3,000
	Total equipment	<u>13,500</u>	<u>16,500</u>	<u>16,500</u>	<u>3,000</u>
.0451	Miscellaneous	1,500	1,000	1,000	(500)
	Total contractual	<u>1,500</u>	<u>1,000</u>	<u>1,000</u>	<u>(500)</u>
TOTAL A.8760		<u>15,000</u>	<u>17,500</u>	<u>17,500</u>	<u>2,500</u>
A.9010	EMPLOYEE BENEFITS				
A.9010.0810	State retirement - employees	1,077,000	1,178,000	1,178,000	101,000
A.9030.0830	Social security	623,309	639,853	640,807	17,498
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	1,542,817	1,512,537	1,512,537	(30,280)
A.9060.0861	Hospital & medical ins. - retirees	1,363,443	1,322,540	1,322,540	(40,903)
A.9060.0865	Dental insurance	103,554	117,303	84,104	(19,450)
A.9060.0875	Vision care	21,505	21,755	21,755	250
A.9060.0885	Prescription drug	2,500	2,500	2,500	-
A.9060.0895	Retirement costing	75,000	102,500	102,500	27,500
A.9070.0870	Personal safety equipment	16,460	16,460	16,460	-
	Total Employee Benefits	<u>4,877,588</u>	<u>4,965,448</u>	<u>4,933,203</u>	<u>55,615</u>
A.9000					

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
A.9710	DEBT SERVICE				
A.9710.0960	Serial bond - principal 28	55,000	55,000	55,000	-
A.9710.0960	Serial bond - principal 29	220,000	230,000	230,000	10,000
A.9710.0970	Serial bond - interest 28	13,200	5,000	5,000	(8,200)
A.9710.0970	Serial bond - interest 29	80,767	77,278	77,278	(3,489)
A.9789.0960	Lease - Senior Community Center	56,300	56,000	56,000	(300)
A.9810.0960	Principal - Energy Performance Contract	19,491	22,673	22,673	3,182
A.9810.0970	Interest - Energy Performance Contract	3,392	3,946	3,946	554
	Total Debt Service	A.9700			
		<u>448,150</u>	<u>449,897</u>	<u>449,897</u>	<u>1,747</u>
A9950.970	TRANSFERS				
A.9950.0975	Capital reserve	200,000	50,000	70,000	(130,000)
A.9960.0970	Insurance Fund				
.1	General insurance	292,950	278,950	264,950	(28,000)
.2	Workers compensation	291,250	269,100	269,100	(22,150)
A.9970.0970	Enterprise Funds	-	-	-	
.1	Golf	22,196	28,612	-	(22,196)
.2	Ice Arena	45,150	215,659	191,560	146,410
.3	Town Park	300,841	-	-	(300,841)
.4	Woodlawn Beach	70,149	260,082	220,109	149,960
	Total Transfers	A.9900			
		<u>1,222,536</u>	<u>1,102,403</u>	<u>1,015,719</u>	<u>(206,817)</u>
Total Appropriations		<u>\$ 17,392,784</u>	<u>\$ 17,877,784</u>	<u>\$ 17,648,486</u>	<u>\$ 255,702</u>

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Town Outside Village Fund

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
B 1001	Real Property Taxes	\$ 4,391,059	\$ 5,308,403	\$ 4,327,780	\$ (63,279)
	Non Property Tax Items				
B1120.1	Sales tax	6,500,000	6,500,000	6,700,000	200,000
B1170.5	Cable Franchise - Spectrum	325,000	325,000	325,000	-
B1170.6	Cable - Franchise - Verizon FiOS	525,000	525,000	525,000	-
	Departmental Income				
B1520	Police report copy fees	1,500	1,500	1,500	-
B2110	Zoning fees	5,000	5,000	5,000	-
B2115	Planning Board fees	18,000	18,000	18,000	-
B2301	Police services (Frontier School 75%)	82,000	82,000	82,000	-
	Use of Money and Property				
B2401	Interest on investments	5,000	5,000	5,000	-
	Licenses and Permits				
B2530	Games of chance	700	700	700	-
B2590	Permits, other	17,000	17,000	17,000	-
	Sale of Property and Comp. for Loss				
B2650	Alarm ordinance enforcement	5,000	5,000	5,000	-
	State Aid				
B3001.1	Per Capita - Town Outside Villages	48,558	48,558	48,558	-
B3095	Stop DWI program	40,000	40,000	40,000	-
B3990	Emergency disaster recovery	5,000	5,000	5,000	-
	Federal Aid				
B4357	DEA Overtime Reimbursement	20,000	20,000	20,000	-
B4358	U.S. Treasury - Seizure Funds	15,000	15,000	15,000	-
	Total Revenue	<u>12,003,817</u>	<u>12,921,161</u>	<u>12,140,538</u>	<u>136,721</u>
	Appropriated Fund Balance				
B 599	Appropriated fund balance	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>-</u>
	Total Revenue and Appropriated Fund Balance	<u>\$ 13,503,817</u>	<u>\$ 14,421,161</u>	<u>\$ 13,640,538</u>	<u>\$ 136,721</u>

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
B.1990	CONTINGENT ACCOUNT				
	Department Head - Shaw				
.0419	Contingency account	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
	<i>Total contractual</i>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>
	TOTAL B.1990	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>
B.3120	POLICE DEPARTMENT				
	Department Head - Wickett				
.0100	Personal services	5,440,910	6,277,586	6,046,147	605,237
.0101	Personal services - overtime	481,234	481,234	481,234	-
.0102	Personal services - part-time	39,612	40,425	40,425	813
.0103	Personal services - other	922,038	1,246,977	908,468	(13,570)
	<i>Total personal services</i>	<u>6,883,794</u>	<u>8,046,222</u>	<u>7,476,274</u>	<u>592,480</u>
.0202	Motor vehicles	178,500	260,700	156,250	(22,250)
.0203	Office equipment	2,000	2,000	2,000	-
.0207	Police computer system	43,000	43,000	43,000	-
	<i>Total equipment</i>	<u>223,500</u>	<u>305,700</u>	<u>201,250</u>	<u>(22,250)</u>
.0403	Gasoline & oil	185,000	185,000	185,000	-
.0411	Police supplies	144,266	163,868	144,266	-
.0423	Service contracts	24,000	18,000	18,000	(6,000)
.0451	Miscellaneous	1,500	1,500	1,500	-
.0452	Mileage	250	1,500	1,500	1,250
.0460	Repair & maintenance	110,000	125,000	105,000	(5,000)
.0477	Arbitration & negotiation	24,408	24,408	24,408	-
	(Uniform allowance 66 @ \$850)	55,250	56,100	56,100	850
.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>	<u>563,674</u>	<u>594,376</u>	<u>554,774</u>	<u>(8,900)</u>
	TOTAL B.3120	<u>7,670,968</u>	<u>8,946,298</u>	<u>8,232,298</u>	<u>561,330</u>
B.3989	SOUTHTOWNS HAZMAT				
	Department Head - Shaw				
.0440	Contractual - Southtowns Hazmat	10,000	10,000	10,000	-
	<i>Total contractual</i>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
	TOTAL B.3989	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
B.8010	ZONING BOARD				
	Department Head - Allen				
.0102	Personal services - part-time	28,131	28,130	28,130	(1)
	<i>Total personal services</i>	<u>28,131</u>	<u>28,130</u>	<u>28,130</u>	<u>(1)</u>
.0435	Advertising	1,000	1,000	1,000	-
.0440	Contracted personal services	18,000	18,000	10,000	(8,000)
.0451	Miscellaneous	500	500	500	-
	<i>Total contractual</i>	<u>19,500</u>	<u>19,500</u>	<u>11,500</u>	<u>(8,000)</u>
	TOTAL B.8010	<u>47,631</u>	<u>47,630</u>	<u>39,630</u>	<u>(8,001)</u>
B.8020	PLANNING BOARD				
	Department Head - Shaw				
.0102	Personal services - part-time	32,643	32,643	32,643	-
	<i>Total personal services</i>	<u>32,643</u>	<u>32,643</u>	<u>32,643</u>	<u>-</u>
.0435	Advertising	3,000	3,000	3,000	-
.0451	Miscellaneous	500	500	500	-
.0456	Consultant fees				
.1	Planning support	76,000	80,000	80,925	4,925
.2	Contract staffing	45,000	45,000	27,000	(18,000)
.3	Legal SVC. code review	15,000	15,000	18,000	3,000
	<i>Total contractual</i>	<u>139,500</u>	<u>143,500</u>	<u>129,425</u>	<u>(10,075)</u>
	TOTAL B.8020	<u>172,143</u>	<u>176,143</u>	<u>162,068</u>	<u>(10,075)</u>
B.8160	REFUSE COLLECTION				
	Department Head - Casey				
.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>Total contractual</i>	<u>188,500</u>	<u>188,500</u>	<u>188,500</u>	<u>-</u>
	TOTAL B.8160	<u>188,500</u>	<u>188,500</u>	<u>188,500</u>	<u>-</u>

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
B.9010	EMPLOYEE BENEFITS				
B.9010.0810	State retirement - employees	35,000	35,000	35,000	-
B.9010.0815	State retirement - police	1,610,000	1,500,000	1,500,000	(110,000)
B.9030.0830	Social security	542,748	620,185	576,584	33,836
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	1,265,131	1,227,177	1,227,177	(37,954)
B.9060.0861	Hospital & medical ins. - retirees	1,030,228	999,321	999,321	(30,907)
B.9060.0865	Dental insurance	94,673	105,812	75,865	(18,808)
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)
	Total employee benefits	<u>4,752,666</u>	<u>4,512,381</u>	<u>4,438,833</u>	<u>(313,833)</u>
B.9910	TRANSFER TO OTHER FUNDS				
B.9910.0915	Transfer to General Fund	340,734	340,734	372,734	32,000
B.9960.0970.1	Transfer to CS reserve - general insurance	125,550	59,775	56,775	(68,775)
B.9960.0970.2	Transfer to CS reserve - workers comp.	145,625	89,700	89,700	(55,925)
	Total transfers to other funds	<u>611,909</u>	<u>490,209</u>	<u>519,209</u>	<u>(92,700)</u>
	TOTAL APPROPRIATIONS	<u>\$ 13,503,817</u>	<u>\$ 14,421,161</u>	<u>\$ 13,640,538</u>	<u>\$ 136,721</u>

Highway Fund

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
ESTIMATED REVENUES					
DA.1001	Real property taxes	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
	TOTAL REVENUE	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>
APPROPRIATIONS					
DA.5120	MAINTENANCE OF BRIDGES				
.0460	Repair & maintenance	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
	TOTAL APPROPRIATIONS	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
DB.1001	Real property taxes	\$ 6,021,919	\$ 8,871,909	\$ 6,175,987	\$ 154,068
	Use of Money and Property				
DB.2401	Interest on investments	9,000	9,000	9,000	-
	Miscellaneous Revenue				
DB.2770.7	Drainage pipe	9,000	9,000	9,000	-
	Federal Aid				
DB.4961	CDBG Paving Aid	85,000	85,000	85,000	-
	State Aid				
DB.3501.1	Consol. highway improve. program	274,392	274,392	274,569	177
DB.3501.2	PAVE NY	62,626	62,626	62,626	-
DB.3501.3	Extreme winter recovery	50,640	50,640	50,640	-
	Total Revenue	<u>\$ 6,512,577</u>	<u>\$ 9,362,567</u>	<u>\$ 6,666,822</u>	<u>\$ 154,245</u>

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
DB.5110	GENERAL REPAIR				
.0100	Personal services	\$ 1,915,059	\$ 1,870,296	\$ 1,870,296	\$ (44,763)
.0101	Personal services - overtime	83,268	170,888	120,000	36,732
.0102	Personal services - part-time	76,347	121,886	100,000	23,653
.0103	Personal services - other	203,468	220,000	65,000	(138,468)
	<i>Total personal services</i>	<u>2,278,142</u>	<u>2,383,070</u>	<u>2,155,296</u>	<u>(122,846)</u>
.0205	Signs & signals	15,000	15,000	15,000	-
.0210	Highway improvements				
.1	Paving	613,007	1,642,342	642,342	29,335
.2	PAVE NY	62,626	62,626	62,626	-
.3	Extreme winter recovery	50,640	50,640	50,640	-
	<i>Total equipment</i>	<u>741,273</u>	<u>1,770,608</u>	<u>770,608</u>	<u>29,335</u>
.0418	Erroneous tax	5,521	7,453	7,453	1,932
.0440	Contracted personal services	35,000	603,860	35,000	-
.0472	Stone & gravel	30,000	50,000	30,000	-
.0473	Ready mix, manhole covers	20,000	60,000	40,000	20,000
.0474	Culvert pipe	25,000	50,000	25,000	-
.0475	Road oil	10,000	27,297	20,000	10,000
.0477	Arbitration and negotiation	7,826	7,826	7,826	-
	<i>Total contractual</i>	<u>133,347</u>	<u>806,436</u>	<u>165,279</u>	<u>31,932</u>
	TOTAL DB.5110	<u>3,152,762</u>	<u>4,960,114</u>	<u>3,091,183</u>	<u>(61,579)</u>
DB.5112	CONSOLIDATED HIGHWAY AID PROGRAM				
.0210	Highway improvements	274,392	274,569	274,569	177
	<i>Total highway improvements</i>	<u>274,392</u>	<u>274,569</u>	<u>274,569</u>	<u>177</u>
	TOTAL DB.5112	<u>274,392</u>	<u>274,569</u>	<u>274,569</u>	<u>177</u>
DB.5130	MACHINERY				
.0201	Machinery and equipment	-	860,000	-	-
	<i>Total equipment</i>	<u>-</u>	<u>860,000</u>	<u>-</u>	<u>-</u>
.0403	Gasoline & oil	150,000	150,000	150,000	-
.0413	Repair & maintenance supplies	135,000	165,642	135,000	-
.0460	Repair & maintenance	100,000	107,614	107,614	7,614
	<i>Total contractual</i>	<u>385,000</u>	<u>423,256</u>	<u>392,614</u>	<u>7,614</u>
	TOTAL DB.5130	<u>385,000</u>	<u>1,283,256</u>	<u>392,614</u>	<u>7,614</u>
DB.5140	MISCELLANEOUS (BRUSH & WEEDS)				
.0440	Contracted personal services	75,000	75,000	65,000	(10,000)
	<i>Total contractual</i>	<u>75,000</u>	<u>75,000</u>	<u>65,000</u>	<u>(10,000)</u>
	TOTAL DB.5140	<u>75,000</u>	<u>75,000</u>	<u>65,000</u>	<u>(10,000)</u>
DB.5142	SNOW REMOVAL				
.0413	Repair & maintenance supplies	4,000	20,000	10,000	6,000
.0458	Rental of location's	8,600	9,600	9,600	1,000
.0467	Chemicals (salt)	362,882	362,882	362,882	-
	<i>Total contractual</i>	<u>375,482</u>	<u>392,482</u>	<u>382,482</u>	<u>7,000</u>
	TOTAL DB.5142	<u>375,482</u>	<u>392,482</u>	<u>382,482</u>	<u>7,000</u>

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
DB.9010	EMPLOYEE BENEFITS				
DB.9010.0810	State retirement - employees	290,000	290,000	290,000	-
DB.9030.0830	Social security	178,756	182,305	164,880	(13,876)
DB.9050.0850	Unemployment insurance	7,000	7,000	7,000	-
DB.9060.0860	Hospital & medical insurance	514,553	499,116	499,116	(15,437)
DB.9060.0861	Hospital & medical ins.- retirees	576,265	558,977	558,977	(17,288)
DB.9060.0865	Dental insurance	33,975	37,973	27,226	(6,749)
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	-
DB.9070.0895	Retirement costing	-	-	90,000	90,000
	Total employee benefits	<u>1,626,349</u>	<u>1,601,171</u>	<u>1,662,999</u>	<u>36,650</u>
DB.9710	DEBT SERVICE				
DB.9710.0960	Principal	50,000	50,000	50,000	-
DB.9710.0970	Interest	2,967	2,000	2,000	(967)
	Total debt service transfers	<u>52,967</u>	<u>52,000</u>	<u>52,000</u>	<u>(967)</u>
DB.9910	TRANSFER TO OTHER FUNDS				
DB.9910.0915	Transfer to general fund	150,000	150,000	150,000	-
DB.9960.0970.1	Transfer to CS reserve - workers' comp	145,625	239,200	239,200	93,575
DB.9960.0970.2	Transfer to CS reserve - general insurance	-	59,775	56,775	56,775
DB.9950.0975	Transfer to capital fund	275,000	275,000	300,000	25,000
	Total transfers to other funds	<u>570,625</u>	<u>723,975</u>	<u>745,975</u>	<u>175,350</u>
	TOTAL APPROPRIATIONS	<u>\$ 6,512,577</u>	<u>\$ 9,362,567</u>	<u>\$ 6,666,822</u>	<u>\$ 154,245</u>

Enterprise Funds

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
ER.2012.0004	Concessions - Snack Bar	\$ 15,500	\$ 16,000	\$ 16,000	\$ 500
ER.2050.0001	Greens Fees	308,699	300,000	315,000	6,301
ER.2050.0002	Cart Rental	125,000	135,000	145,000	20,000
ER.2050.0003	Locker Rental	250	-	-	(250)
ER.2050.0005	Lessons	12,000	12,000	12,000	-
ER.2050.0006	Retail Sales	4,750	4,500	4,500	(250)
ER.2050.0007	Season Pass	105,000	100,000	105,000	-
ER.2050.0009	Gift Certificates	11,000	15,500	15,500	4,500
ER.2050.0011	Resident I.D. Cards	6,000	6,000	6,000	-
ER.2050.0015	Golf Course Advertising	-	5,000	5,000	5,000
ER.2089	New Programming	5,000	-	-	(5,000)
ER.2401	Interest Earnings	500	-	-	(500)
ER.5031	Transfer - General Fund	22,196	28,612	-	(22,196)
TOTAL REVENUE ER FUND		<u>\$ 615,895</u>	<u>\$ 622,612</u>	<u>\$ 624,000</u>	<u>\$ 8,105</u>

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
ER.7250	GOLF COURSE MAINTENANCE				
	Department Head - Casey				
.0100	Personal services - regular pay	\$ 67,385	\$ 69,064	\$ 69,064	\$ 1,679
.0102	Personal services - part-time	89,286	89,286	85,500	(3,786)
.0103	Personal services - other	10,280	10,280	1,280	(9,000)
	Total personal services	<u>166,951</u>	<u>168,630</u>	<u>155,844</u>	<u>(11,107)</u>
.0201	Machinery & Equipment	25,000	25,000	25,000	-
	Total machinery and equipment	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>-</u>
.0413	Repair & Maintenance Supplies	100,000	100,000	100,000	-
.0421	Telephone	100	100	100	-
.0423	Service Contracts	2,500	2,500	2,500	-
.0460	Repair & Maintenance	24,894	24,894	24,894	-
.0465	Water	2,000	2,000	2,000	-
	Total contractual	<u>129,494</u>	<u>129,494</u>	<u>129,494</u>	<u>-</u>
.0810	State Retirement	23,000	23,000	23,000	-
.0830	Social Security	14,664	12,900	11,922	(2,742)
.0860	Hospital & Medical Insurance	15,210	14,754	14,754	(456)
.0865	Dental Insurance	1,400	1,565	1,122	(278)
.0875	Vision Care	250	250	250	-
	Total employee benefits	<u>54,524</u>	<u>52,469</u>	<u>51,048</u>	<u>(3,476)</u>
	TOTAL ER.7250	<u>375,969</u>	<u>375,593</u>	<u>361,386</u>	<u>(14,583)</u>
ER.7251	GOLF OPERATIONS				
	Department Head - Denecke				
.0102	Personal services - part-time	91,722	97,225	97,225	5,503
	Total personal services	<u>91,722</u>	<u>97,225</u>	<u>97,225</u>	<u>5,503</u>
.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)	41,000	41,000	41,000	-
	Total contractual	<u>73,250</u>	<u>73,250</u>	<u>73,250</u>	<u>-</u>
.0810	State Retirement	11,000	12,000	12,000	1,000
.0830	Social Security	6,848	7,438	7,438	590
	Total employee benefits	<u>17,848</u>	<u>19,438</u>	<u>19,438</u>	<u>1,590</u>
	TOTAL ER.7251	<u>182,820</u>	<u>189,913</u>	<u>189,913</u>	<u>7,093</u>
	TRANSFERS TO OTHER FUNDS				
ER.9950.0975	Capital Improvement	42,000	42,000	42,000	-
ER.9960.0970	Insurance Reserve	3,000	3,000	3,000	-
ER.9960.0975	General Fund	-	-	15,595	15,595
ER.9960.0980	General Fund—central purchasing	12,106	12,106	12,106	-
	Total transfers to other funds	<u>57,106</u>	<u>57,106</u>	<u>72,701</u>	<u>15,595</u>
	TOTAL APPROPRIATIONS ER FUND	<u>\$ 615,895</u>	<u>\$ 622,612</u>	<u>\$ 624,000</u>	<u>\$ 8,105</u>

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
EL.2012.0005	Ice arena concession	\$ 6,500	\$ 6,500	\$ 6,500	\$ -
	Ice skating & rink charges				
EL.2065.0001	Rink and rental fees	346,629	345,000	345,000	(1,629)
EL.2065.0002	Skate rental	8,000	8,000	8,000	-
EL.2065.0008	Skate lessons	40,000	42,000	42,000	2,000
EL.2065.0011	Resident I.D. cards	500	500	500	-
EL.2065.0017	Rental of sports floor	3,000	3,000	3,000	-
EL.2065.0025	Soccer	1,500	1,500	1,500	-
EL.2065.0026	Day camp (summer)	50,000	50,000	50,000	-
EL.2065.0027	Inline skate	4,000	4,000	4,000	-
EL.2089	New Programming	5,000	-	-	(5,000)
EL.2401	Interest Earnings	500	-	-	(500)
EL.5031	Transfer - General Fund	45,150	215,659	191,560	146,410
TOTAL REVENUE EI FUND		<u>\$ 510,779</u>	<u>\$ 676,159</u>	<u>\$ 652,060</u>	<u>\$ 141,281</u>

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
EI.7266	ICE ARENA MAINTENANCE				
	Department Head - Casey				
.0100	Personal services - regular pay	\$ 69,520	\$ 193,295	\$ 193,295	\$ 123,775
.0102	Personal services - part-time	33,988	33,988	23,439	(10,549)
	<i>Total personal services</i>	<u>103,508</u>	<u>227,283</u>	<u>216,734</u>	<u>113,226</u>
.0413	Repair & maintenance supplies	15,000	15,000	15,000	-
.0423	Service contracts	-	20,000	10,000	10,000
.0460	Repair & maintenance	25,000	25,000	25,000	-
.0465	Water	3,500	3,500	3,500	-
	<i>Total contractual</i>	<u>43,500</u>	<u>63,500</u>	<u>53,500</u>	<u>10,000</u>
.0810	State Retirement	13,000	13,000	13,000	-
.0830	Social Security	7,918	17,387	16,580	8,662
.0860	Hospital & Medical Insurance	16,500	16,005	16,005	(495)
.0865	Dental Insurance	1,400	1,565	1,122	(278)
.0875	Vision Care	250	250	250	-
	<i>Total employee benefits</i>	<u>39,068</u>	<u>48,207</u>	<u>46,957</u>	<u>7,889</u>
	TOTAL EI.7266	<u>186,076</u>	<u>338,990</u>	<u>317,191</u>	<u>131,115</u>
EI.7265	ICE ARENA OPERATIONS				
	Department Head - Denecke				
.0102	Personal services - part-time	109,622	116,199	116,199	6,577
	<i>Total personal services</i>	<u>109,622</u>	<u>116,199</u>	<u>116,199</u>	<u>6,577</u>
.0412	Recreation supplies	18,000	18,000	18,000	-
.0421	Telephone	1,000	1,000	200	(800)
.0424	Transportation	7,000	7,000	5,500	(1,500)
.0440	Contractual services	25,000	25,000	25,000	-
.0451	Miscellaneous	1,000	1,000	1,000	-
	<i>Total contractual</i>	<u>52,000</u>	<u>52,000</u>	<u>49,700</u>	<u>(2,300)</u>
.0810	State Retirement	11,000	15,000	15,000	4,000
.0830	Social Security	7,000	8,889	8,889	1,889
	<i>Total employee benefits</i>	<u>18,000</u>	<u>23,889</u>	<u>23,889</u>	<u>5,889</u>
	TOTAL EI.7265	<u>179,622</u>	<u>192,088</u>	<u>189,788</u>	<u>10,166</u>
EI.9810	DEBT SERVICE				
EI.9810.0960	Principal - EPC	17,104	17,104	17,104	-
EI.9810.0970	Interest - EPC	2,977	2,977	2,977	-
	TOTAL EI.9810	<u>20,081</u>	<u>20,081</u>	<u>20,081</u>	<u>-</u>
	TRANSFERS TO OTHER FUNDS				
EI.9960.0980	Transfer to General—central purchasing	125,000	125,000	125,000	-
	Total transfers to other funds	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>	<u>-</u>
	TOTAL APPROPRIATIONS EI FUND	<u>\$ 510,779</u>	<u>\$ 676,159</u>	<u>\$ 652,060</u>	<u>\$ 141,281</u>

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
ET.2001.0006	Vehicle permit, town park	\$ 31,500	\$ -	\$ -	\$ (31,500)
ET.2012.0002	Recreation concessions - Town park	1,500	-	-	(1,500)
ET.2040	Boat launching fees	21,000	-	-	(21,000)
	Fitness club membership:				
ET.2088	New Programming	5,000	-	-	(5,000)
ET.2089	Fitness club membership	41,300	-	-	(41,300)
ET.2089.0001	Photo i.d. system	500	-	-	(500)
ET.2089.0003	Babysitting	700	-	-	(700)
ET.5031	Transfer - General Fund	300,841	-	-	(300,841)
TOTAL REVENUE ET FUND		<u>\$ 402,341</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (402,341)</u>

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
ET.7230	TOWN PARK - BOAT LAUNCH				
	Department Head - Casey				
.0406	Launch Dredging	\$ 60,000	\$ -	\$ -	\$ (60,000)
	<i>Total contractual</i>	<u>60,000</u>	<u>-</u>	<u>-</u>	<u>(60,000)</u>
	TOTAL ET.7230	<u>60,000</u>	<u>-</u>	<u>-</u>	<u>(60,000)</u>
ET.7250	TOWN PARK - MAINTENANCE				
	Department Head - Casey				
.0100	Personal services - regular pay	70,371	-	-	(70,371)
.0102	Personal services - part-time	28,456	-	-	(28,456)
	<i>Total personal services</i>	<u>98,827</u>	<u>-</u>	<u>-</u>	<u>(98,827)</u>
.0201	Machinery & Equipment	5,000	-	-	(5,000)
	<i>Total equipment</i>	<u>5,000</u>	<u>-</u>	<u>-</u>	<u>(5,000)</u>
.0413	Repair & Maintenance Supplies	15,000	-	-	(15,000)
.0421	Telephone	2,480	-	-	(2,480)
.0460	Repair & Maintenance	9,751	-	-	(9,751)
.0465	Water	1,230	-	-	(1,230)
	<i>Total contractual</i>	<u>28,461</u>	<u>-</u>	<u>-</u>	<u>(28,461)</u>
.0810	State Retirement	12,000	-	-	(12,000)
.0830	Social Security	7,560	-	-	(7,560)
.0860	Hospital & Medical Insurance	16,500	-	-	(16,500)
.0865	Dental Insurance	1,400	-	-	(1,400)
.0875	Vision Care	250	-	-	(250)
	<i>Total employee benefits</i>	<u>37,710</u>	<u>-</u>	<u>-</u>	<u>(37,710)</u>
	TOTAL ET.7250	<u>169,998</u>	<u>-</u>	<u>-</u>	<u>(169,998)</u>
ET.7180	TOWN PARK - OPERATIONS				
	Department Head - Denecke				
.0102	Personal services - part-time	113,040	-	-	(113,040)
	<i>Total personal services</i>	<u>113,040</u>	<u>-</u>	<u>-</u>	<u>(113,040)</u>
.0206	Recreation equipment	8,500	-	-	(8,500)
	<i>Total equipment</i>	<u>8,500</u>	<u>-</u>	<u>-</u>	<u>(8,500)</u>
.0421	Telephone	3,840	-	-	(3,840)
.0440	Contractual services	2,000	-	-	(2,000)
.0441	Snack bar supplies	2,000	-	-	(2,000)
.0447	Mt. Vernon sewer district	1,468	-	-	(1,468)
.0451	Miscellaneous	2,000	-	-	(2,000)
	<i>Total contractual</i>	<u>11,308</u>	<u>-</u>	<u>-</u>	<u>(11,308)</u>
.0810	State Retirement	14,000	-	-	(14,000)
.0830	Social Security	8,510	-	-	(8,510)
	<i>Total employee benefits</i>	<u>22,510</u>	<u>-</u>	<u>-</u>	<u>(22,510)</u>
	TOTAL ET.7180	<u>155,358</u>	<u>-</u>	<u>-</u>	<u>(155,358)</u>

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
ET.9810	DEBT SERVICE				
ET.9810.0960	Principal - EPC	3,182	-	-	(3,182)
ET.9810.0970	Interest - EPC	554	-	-	(554)
	TOTAL ET.9810	<u>3,736</u>	<u>-</u>	<u>-</u>	<u>(3,736)</u>
TRANSFERS TO OTHER FUNDS					
ET.9960.0980	Transfer to General—central purchasing	13,249	-	-	(13,249)
	<i>Total transfers to other funds</i>	<u>13,249</u>	<u>-</u>	<u>-</u>	<u>(13,249)</u>
	TOTAL APPROPRIATIONS ET FUND	<u>\$ 402,341</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (402,341)</u>

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
EW.2001.0050	Adventure day camp	\$ 95,000	\$ 95,000	\$ 105,000	\$ 10,000
EW.2001.0055	Pirates Cove entrance fees	20,000	-	-	(20,000)
EW.2001.0060	Woodlawn Beach gift shop	5,000	5,000	5,000	-
EW.2002	Woodlawn Beach entrance fees	211,015	175,000	190,000	(21,015)
EW.2012.0003	Woodlawn Beach concessions	30,000	30,000	30,000	-
EW.2025.0001	Woodlawn Beach - shelter rentals	5,000	5,000	5,000	-
EW.2025.0002	Woodlawn Beach - pavilion rentals	40,000	30,000	30,000	(10,000)
EW.2089	New Programming	5,000	-	-	(5,000)
EW.2401	Interest earnings	500	500	500	-
EW.5031	Transfer - General Fund	70,149	260,082	220,109	149,960
TOTAL REVENUE EW FUND		<u>\$ 481,664</u>	<u>\$ 600,582</u>	<u>\$ 585,609</u>	<u>\$ 103,945</u>

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
EW.7250	WOODLAWN BEACH MAINTENANCE				
	Department Head - Casey				
.0100	Personal services - regular pay	\$ 32,858	\$ 94,704	\$ 94,704	\$ 61,846
.0102	Personal services - part-time	44,916	48,425	38,299	(6,617)
	<i>Total personal services</i>	<u>77,774</u>	<u>143,129</u>	<u>133,003</u>	<u>55,229</u>
.0201	Machinery & Equipment	20,000	20,000	10,000	(10,000)
	<i>Total equipment</i>	<u>20,000</u>	<u>20,000</u>	<u>10,000</u>	<u>(10,000)</u>
.0413	Repair & Maintenance Supplies	30,000	30,000	30,000	-
.0421	Telephone	4,000	4,000	4,000	-
.0460	Repair & Maintenance	15,000	15,000	15,000	-
.0461	Cleanup	-	20,000	10,000	10,000
.0465	Water	3,500	3,500	3,500	-
	<i>Total contractual</i>	<u>52,500</u>	<u>72,500</u>	<u>62,500</u>	<u>10,000</u>
.0810	State Retirement	10,000	10,000	10,000	-
.0830	Social Security	5,950	10,949	10,175	4,225
.0860	Hospital & Medical Insurance	8,250	8,003	8,003	(247)
.0865	Dental Insurance	700	782	561	(139)
.0875	Vision Care	125	125	125	-
	<i>Total employee benefits</i>	<u>25,025</u>	<u>29,859</u>	<u>28,864</u>	<u>3,839</u>
	TOTAL EW.7250	<u>175,299</u>	<u>265,488</u>	<u>234,367</u>	<u>59,068</u>
EW.7251	WOODLAWN BEACH OPERATIONS				
	Department Head - Denecke				
.0102	Personal services - part-time	208,655	221,174	221,174	12,519
	<i>Total personal services</i>	<u>208,655</u>	<u>221,174</u>	<u>221,174</u>	<u>12,519</u>
.0206	Recreation equipment	15,000	15,000	15,000	-
	<i>Total equipment</i>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>-</u>
.0451	Miscellaneous	25,000	25,000	25,000	-
	<i>Total contractual</i>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>-</u>
.0810	State Retirement	17,000	27,000	27,000	10,000
.0830	Social Security	10,710	16,920	16,920	6,210
	<i>Total employee benefits</i>	<u>27,710</u>	<u>43,920</u>	<u>43,920</u>	<u>16,210</u>
	TOTAL EW.7251	<u>276,365</u>	<u>305,094</u>	<u>305,094</u>	<u>28,729</u>
EW.7252	WOODLAWN BEACH SECURTIY				
	Department Head - Wickett				
.0102	Personal services - part-time	-	-	15,000	15,000
	<i>Total personal services</i>	<u>-</u>	<u>-</u>	<u>15,000</u>	<u>15,000</u>
.0830	Social Security	-	-	1,148	1,148
	<i>Total employee benefits</i>	<u>-</u>	<u>-</u>	<u>1,148</u>	<u>1,148</u>
	TOTAL EW.7252	<u>-</u>	<u>-</u>	<u>16,148</u>	<u>16,148</u>
	TRANSFERS TO OTHER FUNDS				
EW.9960.0980	General Fund—central purchasing	30,000	30,000	30,000	-
	<i>Total transfers to other funds</i>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>-</u>
	TOTAL APPROPRIATIONS EW FUND	<u>\$ 481,664</u>	<u>\$ 600,582</u>	<u>\$ 585,609</u>	<u>\$ 103,945</u>

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Special Districts

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
STREET LIGHTING FUND					
SL.1001	Real property tax	\$ 944,518	\$ 1,019,268	\$ 944,268	\$ (250)
SL.2401	Interest income	1,000	1,000	1,000	-
	Total revenue	<u>\$ 945,518</u>	<u>\$ 1,020,268</u>	<u>\$ 945,268</u>	<u>\$ (250)</u>
SL.5182					
.0303	Permanent Improvements	4,000	4,000	4,000	-
.0418	Erroneous Tax	868	618	618	(250)
.0437	Electricity	-	-	-	-
.1	N.Y.S.E. & G.	350,000	400,000	350,000	-
.2	National Grid	550,000	575,000	550,000	-
.0440	Contracted Services - NYS Thruway	650	650	650	-
.0460	Repair & Maintenance	30,000	30,000	30,000	-
SL.9901					
.0915	Transfer to General Fund	10,000	10,000	10,000	-
	Total appropriations	<u>\$ 945,518</u>	<u>\$ 1,020,268</u>	<u>\$ 945,268</u>	<u>\$ (250)</u>

TAX RATE CALCULATIONS FOR TOWN (SL) STREET LIGHTING FUND

		Example Valuation
Adopted Budget 2018		
Assessed Valuation (\$) (code 48006)	1,912,301,389	\$ 100,000
Amount to be Raised	944,518	
Tax Rate Per \$ 1,000 Valuation	<u>0.493917</u>	0.493917
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 49.39</u>
Adopted Budget 2019		
Assessed Valuation (\$) (code 48006)	1,932,832,677	\$ 100,000
Amount to be Raised	944,268	
Tax Rate Per \$ 1,000 Valuation	<u>0.488541</u>	0.488541
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 48.85</u>
TAX RATE INCREASE (DECREASE)		<u>\$ (0.54)</u>

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
TOWN HYDRANT FUND					
SH.1001	Amount to be raised by property tax	\$ 436,425	\$ 436,286	\$ 436,286	\$ (139)
SH.2401	Interest on investments	1,000	1,000	1,000	-
	Total revenue	<u>\$ 437,425</u>	<u>\$ 437,286</u>	<u>\$ 437,286</u>	<u>\$ (139)</u>
SH.1900					
.0418	Erroneous tax	425	286	286	(139)
.0460	Repair & maintenance	15,000	15,000	15,000	-
SH.3440					
.0438	Hydrant rental	412,000	412,000	412,000	-
SH.9901					
.0915	Transfer to General Fund	10,000	10,000	10,000	-
	Total appropriations	<u>\$ 437,425</u>	<u>\$ 437,286</u>	<u>\$ 437,286</u>	<u>\$ (139)</u>

TAX RATE CALCULATIONS FOR TOWN (SH) HYDRANT FUND

		Example Valuation
Adopted Budget 2018		
Assessed Valuation (\$) (code 48005)	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>
Adopted Budget 2019		
Assessed Valuation (\$) (code 48005)	1,932,721,677	\$ 100,000
Amount to be Raised	436,286	
Tax Rate Per \$ 1,000 Valuation	<u>0.225737</u>	0.225737
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 22.57</u>
TAX RATE INCREASE (DECREASE)		<u>\$ (0.25)</u>

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
CS.1710	INSURANCE ADMINISTRATION				
.0415	Excess insurance	\$ 467,500	\$ 467,500	\$ 467,500	\$ -
	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	-
CS.1930	INSURANCE JUDGEMENTS & CLAIMS				
.0413	Misc. Town Property Claims	20,000	-	-	(20,000)
.0451	Misc. Third Party Claims	150,000	170,000	150,000	-
.0470	Town Liability Claims	20,000	-	-	(20,000)
CS.9040	WORKERS COMPENSATION				
.0442	Minor Medical Compensation	5,000	5,000	5,000	-
.0840	Workers Compensation	687,500	700,000	700,000	12,500
.0841	Workers Compensation [Vol. Fire]	117,000	120,000	120,000	3,000
	TOTAL APPROPRIATIONS	<u>\$ 1,544,000</u>	<u>\$ 1,539,500</u>	<u>\$ 1,519,500</u>	<u>\$ (24,500)</u>
CS.2679	Insurance recoveries	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
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%	292,950	278,950	264,950	(28,000)
.2	Part Town Fund [B 9960.970] 15%	125,550	59,775	56,775	(68,775)
.2a	Part Town Fund [DB 9960.970] 15%	-	59,775	56,775	56,775
.3	Golf Course [ER 9960.970]	3,000	3,000	3,000	-
.4	Fire Protection Dist.[SF9040.840 Workers Comp]	120,000	120,000	120,000	-
.5	General Fund [A 9040.840 Worker Comp.] 45%	291,250	269,100	269,100	(22,150)
.6	Part Town Fund [B 9040.840 Workers Comp] 40%	145,625	239,200	239,200	93,575
.7	Highway Fund [DB 9040.840 Workers Comp] 15%	145,625	89,700	89,700	(55,925)
CS.0599	Appropriated insurance reserves:				
.1	CS 814 Workers Comp.	75,000	75,000	75,000	-
.2	CS 863 Liability & Casualty	275,000	275,000	275,000	-
	TOTAL REVENUE AND APPROPRIATED RESERVES	<u>\$ 1,544,000</u>	<u>\$ 1,539,500</u>	<u>\$ 1,519,500</u>	<u>\$ (24,500)</u>

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Fire Districts

Town of Hamburg
Adopted Budget 2019

District #	Fire District Name	2019 Total Appr.	2019 Total Revenue	Adopted Budget 2019 Tax Levy	Adopted Budget 2018 Tax Levy	Increase (Decrease)
SF1	Lakeshore	\$ 714,487	\$ 4,000	\$ 710,487	\$ 737,885	\$ (27,398)
SF2	Scranton	639,082	4,500	634,582	633,812	770
SF3	Big Tree	714,809	(500)	715,309	665,623	49,686
SF4	Armor	418,463	3,100	415,363	357,079	58,284
SF5	Newton Abbott	531,855	10,000	521,855	521,879	(24)
SF6	Woodlawn	469,453	2,000	467,453	469,564	(2,111)
SF8	Town Wide	238,180	(100)	238,280	237,766	514
	Totals	<u>\$ 3,726,329</u>	<u>\$ 23,000</u>	<u>\$ 3,703,329</u>	<u>\$ 3,623,608</u>	<u>\$ 79,721</u>

Town of Hamburg
Adopted Budget 2019

District #	Fire District Name	Adopted Budget 2018 Tax Rate	Adopted Budget 2019 Tax Rate	Increase (Decrease)	Percentage Change
SF1	Lakeshore	\$ 1.780091	\$ 1.698983	\$ (0.081108)	-4.56%
SF2	Scranton	2.554889	2.504961	(0.049928)	-1.95%
SF3	Big Tree	2.001415	2.116275	0.114860	5.74%
SF4	Armor	2.407787	2.794483	0.386696	16.06%
SF5	Newton Abbott	2.202681	2.260834	0.058153	2.64%
SF6	Woodlawn	6.325434	6.340125	0.014692	0.23%
SF8	Town Wide	1.456527	1.406628	(0.049899)	-3.43%

District #	Fire District Name	Adopted Budget 2018 Contract Amount	Adopted Budget 2019 Contract Amount	Increase (Decrease)	Percentage Change
SF1	Lakeshore	\$ 512,778	\$ 517,906	\$ 5,128	1.00%
SF2	Scranton	483,844	443,232	(40,612)	-8.39%
SF3	Big Tree	490,378	540,732	50,354	10.27%
SF4	Armor	275,472	278,227	2,755	1.00%
SF5	Newton Abbott	460,136	464,737	4,601	1.00%
SF6	Woodlawn	391,872	395,791	3,919	1.00%
SF8	Town Wide				
	.1 Lakeview	67,662	68,173	511	0.76%
	.2 Village of Hamburg	168,404	168,407	3	0.00%

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
SF1	LAKESHORE FIRE PROTECTION DISTRICT				
SF1.1001	Amount to be Raised by Property Tax	\$ 737,885	\$ 701,391	\$ 710,487	\$ (27,398)
SF1.2401	Interest on Investments	-	4,000	4,000	4,000
	Total revenue	<u>\$ 737,885</u>	<u>\$ 705,391</u>	<u>\$ 714,487</u>	<u>\$ (23,398)</u>
SF1.3410					
.0418	Erroneous tax	\$ 1,787	\$ 2,001	\$ 2,001	\$ 214
.0439	Payment on Fire Contract	512,778	515,510	517,906	5,128
	UNDISTRIBUTED				
9025.0820	Service Award Program	186,800	151,360	158,060	(28,740)
9910.0915	Transfer to General Fund	4,000	4,000	4,000	-
9940.0840	Workers Comp Transfer to CS Fund	32,520	32,520	32,520	-
	Total appropriations	<u>\$ 737,885</u>	<u>\$ 705,391</u>	<u>\$ 714,487</u>	<u>\$ (23,398)</u>
Adopted Budget 2018					
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>
Adopted Budget 2019					
Assessed Valuation (\$) (code 48026)			418,183,580		\$ 100,000
Amount to be Raised			710,487		
Tax Rate Per \$ 1,000 Valuation			<u>1.698983</u>		<u>1.698983</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 169.90</u>
TAX RATE INCREASE (DECREASE)					<u><u>\$ (8.11)</u></u>

Town of Hamburg
Adopted Budget 2019

				Change from Adopted Budget 2018 to Adopted Budget 2019
	Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	
SF2 SCRANTON FIRE PROTECTION DISTRICT				
SF2.1001 Amount to be Raised by Property Tax	\$ 633,812	\$ 690,450	\$ 634,582	\$ 770
SF2.2401 Interest on Investments	-	2,000	2,000	2,000
SF2.0599 Appropriated Fund Balance	2,500	2,500	2,500	-
Total revenue	<u>\$ 636,312</u>	<u>\$ 694,950</u>	<u>\$ 639,082</u>	<u>\$ 2,770</u>
SF2.3410				
.0418 Erroneous tax	\$ 1,086	\$ 2,125	\$ 2,125	\$ 1,039
.0439 Payment on Fire Contract	483,844	505,800	443,232	(40,612)
UNDISTRIBUTED				
9025.0820 Service Award Program	128,000	163,643	170,343	42,343
9910.0915 Transfer to General Fund	2,550	2,550	2,550	-
9940.0840 Workers Comp Transfer to CS Fund	20,832	20,832	20,832	-
Total appropriations	<u>\$ 636,312</u>	<u>\$ 694,950</u>	<u>\$ 639,082</u>	<u>\$ 2,770</u>
Adopted Budget 2018				
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>
Adopted Budget 2019				
Assessed Valuation (\$) (code 48027)		253,330,142		\$ 100,000
Amount to be Raised		634,582		
Tax Rate Per \$ 1,000 Valuation		<u>2.504961</u>		<u>2.504961</u>
Tax for an average house (using \$100,000 of assessed valuation)				<u>\$ 250.50</u>
TAX RATE INCREASE (DECREASE)				<u><u>\$ (4.99)</u></u>

Town of Hamburg
Adopted Budget 2019

				Change from Adopted Budget 2018 to Adopted Budget 2019
		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019
SF3	BIG TREE FIRE PROTECTION DISTRICT			
SF3.1001	Amount to be Raised by Property Tax	\$ 665,623	\$ 667,962	\$ 715,309
SF3.0599	Appropriated Fund Balance	(500)	(500)	(500)
	Total revenue	<u>\$ 665,123</u>	<u>\$ 667,462</u>	<u>\$ 714,809</u>
SF3.3410				
.0418	Erroneous tax	\$ 203	\$ 842	\$ 842
.0439	Payment on Fire Contract	490,378	500,185	540,732
				\$ 639
				50,354
	UNDISTRIBUTED			
9025.0820	Service Award Program	144,000	135,893	142,693
9910.0915	Transfer to General Fund	3,350	3,350	3,350
9940.0840	Workers Comp Transfer to CS Fund	27,192	27,192	27,192
	Total appropriations	<u>\$ 665,123</u>	<u>\$ 667,462</u>	<u>\$ 714,809</u>
				<u>\$ 49,686</u>
Adopted Budget 2018				
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>	<u>2.001415</u>
Tax for an average house (using \$100,000 of assessed valuation)				<u>\$ 200.14</u>
Adopted Budget 2019				
Assessed Valuation (\$) (code 48021)			338,003,801	\$ 100,000
Amount to be Raised			715,309	
Tax Rate Per \$ 1,000 Valuation			<u>2.116275</u>	<u>2.116275</u>
Tax for an average house (using \$100,000 of assessed valuation)				<u>\$ 211.63</u>
TAX RATE INCREASE (DECREASE)				<u>\$ 11.49</u>

Town of Hamburg
Adopted Budget 2019

				Change from Adopted Budget 2018 to Adopted Budget 2019
	Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	
SF4 ARMOR FIRE PROTECTION DISTRICT				
SF4.1001 Amount to be Raised by Property Tax	\$ 357,079	\$ 437,236	\$ 415,363	\$ 58,284
SF4.2401 Interest on Investments	-	600	600	600
SF4.0599 Appropriated Fund Balance	2,500	2,500	2,500	-
Total revenue	<u>\$ 359,579</u>	<u>\$ 440,336</u>	<u>\$ 418,463</u>	<u>\$ 58,884</u>
SF4.3410				
.0418 Erroneous tax	\$ 186	\$ -	\$ -	\$ (186)
.0439 Payment on Fire Contract	275,472	306,300	278,227	2,755
UNDISTRIBUTED				
9025.0820 Service Award Program	70,000	120,115	126,315	56,315
9910.0915 Transfer to General Fund	1,500	1,500	1,500	-
9940.0840 Workers Comp Transfer to CS Fund	12,421	12,421	12,421	-
Total appropriations	<u>\$ 359,579</u>	<u>\$ 440,336</u>	<u>\$ 418,463</u>	<u>\$ 58,884</u>
Adopted Budget 2018				
Assessed Valuation (\$) (code 48022)		148,301,753		\$ 100,000
Amount to be Raised		<u>357,079</u>		
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>
Adopted Budget 2019				
Assessed Valuation (\$) (code 48022)		148,636,793		\$ 100,000
Amount to be Raised		<u>415,363</u>		
Tax Rate Per \$ 1,000 Valuation		<u>2.794483</u>		<u>2.794483</u>
Tax for an average house (using \$100,000 of assessed valuation)				<u>\$ 279.45</u>
TAX RATE INCREASE (DECREASE)				<u>\$ 38.67</u>

Town of Hamburg
Adopted Budget 2019

				Change from Adopted Budget 2018 to Adopted Budget 2019
	Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	
SF5 NEWTON ABBOTT FIRE PROTECTION DISTRICT				
SF5.1001 Amount to be Raised by Property Tax	\$ 521,879	\$ 531,254	\$ 521,855	\$ (24)
SF5.2401 Interest on Investments	-	2,000	2,000	2,000
SF5.0599 Appropriated Fund Balance	8,000	8,000	8,000	-
Total revenue	<u>\$ 529,879</u>	<u>\$ 541,254</u>	<u>\$ 531,855</u>	<u>\$ 1,976</u>
SF5.3410				
.0418 Erroneous Tax	\$ -	\$ 269	\$ 269	\$ 269
.0439 Payment on Fire Contract	460,136	480,136	464,737	4,601
UNDISTRIBUTED				
9025.0820 Service Award Program	46,000	37,106	43,106	(2,894)
9910.0915 Transfer to General Fund	2,600	2,600	2,600	-
9940.0840 Workers Comp Transfer to CS Fund	21,143	21,143	21,143	-
Total appropriations	<u>\$ 529,879</u>	<u>\$ 541,254</u>	<u>\$ 531,855</u>	<u>\$ 1,976</u>
Adopted Budget 2018				
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>
Adopted Budget 2019				
Assessed Valuation (\$) (code 48023)		230,824,085		\$ 100,000
Amount to be Raised		521,855		
Tax Rate Per \$ 1,000 Valuation		<u>2.260834</u>		<u>2.260834</u>
Tax for an average house (using \$100,000 of assessed valuation)				<u>\$ 226.08</u>
TAX RATE INCREASE (DECREASE)				<u><u>\$ 5.82</u></u>

Town of Hamburg
Adopted Budget 2019

				Change from Adopted Budget 2018 to Adopted Budget 2019
		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019
SF6	WOODLAWN FIRE PROTECTION DISTRICT			
SF6.1001	Amount to be Raised by Property Tax	\$ 469,564	\$ 467,130	\$ 467,453
SF6.2401	Interest on Investments	-	1,000	1,000
SF6.0599	Appropriated Fund Balance	1,000	1,000	1,000
	Total revenue	<u>\$ 470,564</u>	<u>\$ 469,130</u>	<u>\$ 469,453</u>
SF6.3410				
.0418	Erroneous Tax	\$ -	\$ 946	\$ 946
.0439	Payment on Fire Contract	391,872	401,668	395,791
	UNDISTRIBUTED			
9025.0820	Service Award Program	72,000	59,824	66,024
9910.0915	Transfer to General Fund	800	800	800
9940.0840	Workers Comp Transfer to CS Fund	5,892	5,892	5,892
	Total appropriations	<u>\$ 470,564</u>	<u>\$ 469,130</u>	<u>\$ 469,453</u>
Adopted Budget 2018				
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>	<u>6.325434</u>
Tax for an average house (using \$100,000 of assessed valuation)				<u>\$ 632.54</u>
Adopted Budget 2019				
Assessed Valuation (\$) (code 48024)			73,729,299	\$ 100,000
Amount to be Raised			467,453	
Tax Rate Per \$ 1,000 Valuation			<u>6.340125</u>	<u>6.340125</u>
Tax for an average house (using \$100,000 of assessed valuation)				<u>\$ 634.01</u>
TAX RATE INCREASE (DECREASE)				<u>\$ 1.47</u>

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
SF8	TOWN WIDE PROTECTION DISTRICT				
SF8.1001	Amount to be Raised by Property Tax	\$ 237,766	\$ 238,280	\$ 238,280	\$ 514
SF8.0599	Appropriated Fund Balance	(100)	(100)	(100)	-
	Total revenue	<u>\$ 237,666</u>	<u>\$ 238,180</u>	<u>\$ 238,180</u>	<u>\$ 514</u>
SF8.3410					
.0439	Payment on Fire Contract				
.0001	Lakeview Fire District	\$ 67,662	\$ 68,173	\$ 68,173	\$ 511
.0002	Village of Hamburg	168,404	168,407	168,407	3
	UNDISTRIBUTED				
9910.0915	Transfer to General Fund	1,600	1,600	1,600	-
	Total appropriations	<u>\$ 237,666</u>	<u>\$ 238,180</u>	<u>\$ 238,180</u>	<u>\$ 514</u>
Adopted Budget 2018					
Assessed Valuation (\$) (code 48020)			163,241,791		\$ 100,000
Amount to be Raised			<u>237,766</u>		
Tax Rate Per \$ 1,000 Valuation			<u>1.456527</u>		1.456527
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 145.65</u>
Adopted Budget 2019					
Assessed Valuation (\$) (code 48020)			169,398,074		\$ 100,000
Amount to be Raised			<u>238,280</u>		
Tax Rate Per \$ 1,000 Valuation			<u>1.406628</u>		1.406628
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 140.66</u>
TAX RATE INCREASE (DECREASE)					<u>\$ (4.99)</u>

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Sewer Districts

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

1. Sewer Districts 1, this district is governed by an individually separate board of commissioners. The Town provides administrative support for this district.
2. Sewer Districts 4 - 30, these districts were established and previously operated by the Town. The Town Board acted as the governing body for these districts.

The governing board of Sewer District No. 2 Mt. Vernon turned over operation of the sewer district to the Town during 2013.

In evaluating sewer operations the Town Board (and the Commissioners of one of the commissioner governed districts) determined that the sewer operations could be operated and managed more efficiently on a regional basis by the County of Erie. Therefore, the operations, management and future improvement of all Town sewer districts and one commissioner district have been turned over to the County of Erie. Presented in this budget are only those districts with ongoing operations (the remaining commissioner district) and those districts with ongoing responsibility for the repayment of debt. None of the districts which are now being operated by the County of Erie have any associated real property taxes to be levied by the Town of Hamburg.

Town of Hamburg
Adopted Budget 2019

District #	Sewer District Name	2019 Total Appr.	2019 Total Revenue	Adopted Budget 2019 Tax Levy	Adopted Budget 2018 Tax Levy	Increase (Decrease)
S01	Woodlawn	\$ 180,705	\$ 20,784	\$ 159,921	\$ 160,219	\$ (298)
S02	Mount Vernon	690,707	22,468	668,239	664,630	3,609
S21	Master	128,174	128,174	-	-	-
S28	Highland Acres	53,034	53,034	-	-	-
	Hamburg Sewer					
S29	Improvement Area	107,619	107,619	-	-	-
S30	Engel Drive Sewer	12,600	12,600	-	-	-
	Totals	<u>\$ 1,172,839</u>	<u>\$ 344,679</u>	<u>\$ 828,160</u>	<u>\$ 824,849</u>	<u>\$ 3,311</u>

Town of Hamburg
Adopted Budget 2019

				Change from Adopted Budget 2018 to Adopted Budget 2019
	Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	
S01 WOODLAWN SEWER DISTRICT				
APPROPRIATIONS				
S01.8110 Sewer Administration				
.0102 Personal services - part-time	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
.0203 Office Equipment	100	100	100	-
.0415 Ins., Comp., General Liability	3,313	3,300	3,300	(13)
.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	-
S01.8120 Sewer Maintenance and Operations				
.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	-
S01.8130 Treatment & Disposal				
.0450 Service Charges E.C.S.S.T.A.	121,303	122,276	122,276	973
Employee Benefits				
9030.0830 Social Security - @ .0765 %	1,629	1,629	1,629	-
9040.0840 Workers Compensation	3,000	3,000	3,000	-
9050.0850 Unemployment Insurance	400	400	400	-
Transfers to Other Funds				
9910.0915 Transfer to General Fund	6,000	6,000	6,000	-
Total appropriations	<u>\$ 179,745</u>	<u>\$ 180,705</u>	<u>\$ 180,705</u>	<u>\$ 960</u>
REVENUES				
S01.1001 Amount to be Raised by Property Tax	\$ 160,219	\$ 159,921	\$ 159,921	\$ (298)
S01.2120 Sewer Rent	11,889	10,626	10,626	(1,263)
S01.2401 Interest on Investments	-	2,000	2,000	2,000
S01.0599 Appropriated Fund Balance	7,637	8,158	8,158	521
Total revenue	<u>\$ 179,745</u>	<u>\$ 180,705</u>	<u>\$ 180,705</u>	<u>\$ 960</u>

Town of Hamburg
Adopted Budget 2019

S01 WOODLAWN SEWER DISTRICT

Tax Calculations

		Adopted Budget 2018	Adopted Budget 2019	Increase (Decrease)
Amount to be Raised by Property Tax		\$ 160,219	\$ 159,921	\$ (298)
Number of Units (code 48060)		376	373	(3)
Charge per unit		\$ 300	\$ 308	\$ 8
Unit Charge		<u>\$ 112,800</u>	<u>\$ 114,884</u>	<u>\$ 2,084</u>
Balance due		<u>\$ 47,419</u>	<u>\$ 45,037</u>	<u>\$ (2,382)</u>
 Total Frontage (code 48059)		21,707	21,702	(5)
Raised by Frontage (2/3)		<u>\$ 31,613</u>	<u>\$ 30,025</u>	<u>\$ (1,588)</u>
		<u>\$ 1.456335</u>	<u>\$ 1.383498</u>	<u>\$ (0.072837)</u>
 Total Area (code 48059)		3,844	3,844	-
Raised by Area (1/3)		<u>\$ 15,806</u>	<u>\$ 15,012</u>	<u>\$ (794)</u>
		<u>\$ 0.004112</u>	<u>\$ 0.003905</u>	<u>\$ (0.000207)</u>
 TAXES ON AVERAGE HOME IN DISTRICT				
Unit Charge	1	\$ 300.00	\$ 308.00	\$ 8.00
Frontage Charge	70	101.94	96.84	(5.10)
Area Charge	8.75	0.04	0.03	(0.00)
SEWER COST PER AVERAGE HOME		<u>\$ 401.98</u>	<u>\$ 404.88</u>	<u>\$ 2.90</u>

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
S02	MOUNT VERNON SEWER DISTRICT				
APPROPRIATIONS					
S02.8110	Sewer Administration				
.0418	Erroneous taxes	\$ -	\$ 574	\$ 574	\$ 574
.0419	Contingency Account	5,000	5,500	5,500	500
.0451	Miscellaneous	2,500	100	100	(2,400)
S02.8120	Sewer Maintenance and Operations				
.0422	Heat, Light & Power	1,000	1,000	1,000	-
.0456	Consultant Fees	57,500	57,500	57,500	-
.0461	Erie County O&M Services	150,829	151,442	151,442	613
S02.8130	Treatment & Disposal				
.0450	Service Charge E.C.S.S.T.A.	328,391	336,336	336,336	7,945
	Employee Benefits				
9060.0861	Hospital & Med. Insurance, Retirees	20,600	19,982	19,982	(618)
	Debt Service:				
9730.0960	Principal B.A.N. - Phase 1	50,000	50,000	50,000	-
9730.0970	Interest B.A.N. - Phase 1	11,107	9,597	9,597	(1,510)
9731.0960	Principal B.A.N. - Phase 1	35,000	35,000	35,000	-
9731.0970	Interest B.A.N. - Phase 1	18,171	17,676	17,676	(495)
	Transfers to Other Funds				
9910.0915	Transfer to General Fund	6,000	6,000	6,000	-
	Total appropriations	<u>\$ 686,098</u>	<u>\$ 690,707</u>	<u>\$ 690,707</u>	<u>\$ 4,609</u>
REVENUES					
S02.1001	Amount to be Raised by Property Tax	\$ 664,630	\$ 668,239	\$ 668,239	\$ 3,609
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	-
	Total revenue	<u>\$ 686,098</u>	<u>\$ 690,707</u>	<u>\$ 690,707</u>	<u>\$ 4,609</u>

Town of Hamburg
Adopted Budget 2019

S02 MOUNT VERNON SEWER DISTRICT

Tax Calculations

		Adopted Budget 2018	Adopted Budget 2019	Increase (Decrease)
Amount to be Raised by Property Tax		\$ 664,630	\$ 668,239	\$ 3,609
Number of Units (code 48061)		1,068	1,070	2
Charge per unit		\$ 301	\$ 308	\$ 7
Unit Charge		<u>\$ 321,468</u>	<u>\$ 329,560</u>	<u>\$ 8,092</u>
Number of Units (school charge)		1	1	-
Charge per unit		\$ 12,243	\$ 12,383	\$ 140
Unit Charge		<u>\$ 12,243</u>	<u>\$ 12,383</u>	<u>\$ 140</u>
		50,000	50,000	-
		11,107	9,597	(1,510)
		35,000	35,000	-
		18,171	17,676	(495)
Sewer Improvement Charge		<u>\$ 114,278</u>	<u>\$ 112,273</u>	<u>\$ (2,005)</u>
Total Frontage (code 48061)		67,359	67,326	(33)
Raised by Frontage (1/2)		\$ 57,139	\$ 56,137	\$ (1,003)
		<u>\$ 0.848276</u>	<u>\$ 0.833801</u>	<u>\$ (0.014474)</u>
Total Area (code 48061)		9,061,361	9,056,642	(4,719)
Raised by Area (1/2)		\$ 57,139	\$ 56,137	\$ (1,003)
		<u>\$ 0.006306</u>	<u>\$ 0.006198</u>	<u>\$ (0.000107)</u>
Balance due		\$ 216,641	\$ 214,023	\$ (2,618)
Total Frontage (code 48061)		67,359	67,326	(33)
Raised by Frontage (1/2)		\$ 108,321	\$ 107,012	\$ (1,309)
		<u>\$ 1.608107</u>	<u>\$ 1.589453</u>	<u>\$ (0.018654)</u>
Total Area (code 48061)		9,061,361	9,056,642	(4,719)
Raised by Area (1/2)		\$ 108,321	\$ 107,012	\$ (1,309)
		<u>\$ 0.011954</u>	<u>\$ 0.011816</u>	<u>\$ (0.000138)</u>
TAXES ON AVERAGE HOME IN DISTRICT				
Unit Charge	1	\$ 301.00	\$ 308.00	\$ 7.00
Frontage Charge	65	104.53	103.31	(1.21)
Area Charge	8500	101.61	100.43	(1.18)
Sewer improvement charge				
Frontage Charge	65	55.14	54.20	(0.94)
Area Charge	8500	53.60	52.69	(0.91)
SEWER COST PER AVERAGE HOME		<u>\$ 615.87</u>	<u>\$ 618.63</u>	<u>\$ 2.76</u>

Town of Hamburg
Adopted Budget 2019

		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Change from Adopted Budget 2018 to Adopted Budget 2019
S21	MASTER SEWER DISTRICT				
S21.2320	Debt payment, County Sewer Dist. # 3	\$ 115,043	\$ 128,174	\$ 128,174	\$ 13,131
	Total revenue	<u>\$ 115,043</u>	<u>\$ 128,174</u>	<u>\$ 128,174</u>	<u>\$ 13,131</u>
S21.9730					
.0960	Debt Service - Principal [BAN]	\$ 110,000	\$ 110,000	\$ 110,000	\$ -
.0970	Debt Service - Interest [BAN]	5,043	18,174	18,174	13,131
	Total appropriations	<u>\$ 115,043</u>	<u>\$ 128,174</u>	<u>\$ 128,174</u>	<u>\$ 13,131</u>
S28	HIGHLAND ACRES SEWER DISTRICT				
S28.2320	Debt payment, County Sewer Dist. # 3	\$ 54,270	\$ 53,034	\$ 53,034	\$ (1,236)
	Total revenue	<u>\$ 54,270</u>	<u>\$ 53,034</u>	<u>\$ 53,034</u>	<u>\$ (1,236)</u>
S28.8110					
.0428	Administration - Debt Service Charge	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
S28.9710					
.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	1,399	617	617	(782)
.0970.0029	Debt Service - Interest	1,671	1,217	1,217	(454)
	Total appropriations	<u>\$ 54,270</u>	<u>\$ 53,034</u>	<u>\$ 53,034</u>	<u>\$ (1,236)</u>
S29	HAMBURG SANITARY SEWER IMPROVEMENT AREA				
S29.2320	Debt payment, County Sewer Dist. # 3	\$ 108,491	\$ 107,619	\$ 107,619	\$ (872)
	Total revenue	<u>\$ 108,491</u>	<u>\$ 107,619</u>	<u>\$ 107,619</u>	<u>\$ (872)</u>
S29.8110					
.0428	Administration - Debt Service Charge	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
S29.9710					
.0960.0028	Debt Service - Principal	25,000	25,000	25,000	-
.0970.0028	Debt Service - Interest	6,000	11,000	11,000	5,000
S29.9730					
.0960	Debt Service - Principal [BAN]	60,000	60,000	60,000	-
.0970	Debt Service - Interest [BAN]	16,491	10,619	10,619	(5,872)
	Total appropriations	<u>\$ 108,491</u>	<u>\$ 107,619</u>	<u>\$ 107,619</u>	<u>\$ (872)</u>
S30	ENGEL DRIVE SEWER IMPROVEMENT AREA				
S30.2320	Debt payment, County Sewer Dist. # 3	\$ 13,100	\$ 12,600	\$ 12,600	\$ (500)
	Total revenue	<u>\$ 13,100</u>	<u>\$ 12,600</u>	<u>\$ 12,600</u>	<u>\$ (500)</u>
S30.8110					
.0428	Administration - Debt Service Charge	\$ 100	\$ 100	\$ 100	\$ -
S30.9710					
.0960.0028	Debt Service - Principal	10,000	10,000	10,000	-
.0970.0028	Debt Service - Interest	3,000	2,500	2,500	(500)
	Total appropriations	<u>\$ 13,100</u>	<u>\$ 12,600</u>	<u>\$ 12,600</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 2019

District #	Sewer District Name	2019 Total Appr.	2019 Total Revenue	Adopted Budget 2019 Tax Levy	Adopted Budget 2018 Tax Levy	Increase (Decrease)
X32	Wanakah Water	\$ 122,873	\$ -	\$ 122,873	\$ 120,408	\$ 2,465
X37	Town-wide Master Water	182,763	-	182,763	178,741	4,022
	Totals	<u>\$ 305,636</u>	<u>\$ -</u>	<u>\$ 305,636</u>	<u>\$ 299,149</u>	<u>\$ 6,487</u>

Town of Hamburg
Adopted Budget 2019

				Change from Adopted Budget 2018 to Adopted Budget 2019	
		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Adopted Budget 2019
X32	WANAKAH WATER DISTRICT				
X32.1001	Amount to be raised by property tax	\$ 120,408	\$ 122,873	\$ 122,873	\$ 2,465
	Total revenue	<u>\$ 120,408</u>	<u>\$ 122,873</u>	<u>\$ 122,873</u>	<u>\$ 2,465</u>
X32.8310					
.0418	Administration - Debt Service Charge	\$ 36	\$ 27	\$ 27	\$ (9)
.0428	Administration - Debt Service Charge	900	900	900	-
X32.9730					
.0960	Debt Service - Principal [BAN]	110,000	110,000	110,000	-
.0970	Debt Service - Interest [BAN]	9,472	11,946	11,946	2,474
	Total appropriations	<u>\$ 120,408</u>	<u>\$ 122,873</u>	<u>\$ 122,873</u>	<u>\$ 2,465</u>
Tax Calculations					
		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Increase (Decrease)
Amount to be Raised by Property Tax		\$ 120,408	\$ 122,873	\$ 122,873	\$ 2,465
User 2	Number of Units (code 48173)	25,190,894	25,133,747	25,133,747	(57,147)
	Raised by Valuation (1.76%)	\$ 2,119	\$ 2,163	\$ 2,163	\$ 43
	Rate per \$1,000 of Assessed Value	<u>\$ 0.084125</u>	<u>\$ 0.086042</u>	<u>\$ 0.086042</u>	<u>\$ 0.001917</u>
User 1	Number of Units (code 48172)	486,126,891	487,176,822	487,176,822	1,049,931
	Raised by Valuation (98.24%)	\$ 118,289	\$ 120,710	\$ 120,710	\$ 2,422
	Rate per \$1,000 of Assessed Value	<u>\$ 0.243329</u>	<u>\$ 0.247775</u>	<u>\$ 0.247775</u>	<u>\$ 0.004446</u>
TAXES ON AVERAGE HOME IN DISTRICT					
	Capital Valuation Charge (\$100,000 assessment)	\$ 24.33	\$ 24.78	\$ 24.78	\$ 0.44

Town of Hamburg
Adopted Budget 2019

					Change from Adopted Budget 2018 to Adopted Budget 2019
		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	
X37	TOWN-WIDE MASTER WATER IMPROVEMENT AREA				
X37.1001	Amount to be raised by property tax	\$ 178,741	\$ 182,763	\$ 182,763	\$ 4,022
	Total revenue	\$ 178,741	\$ 182,763	\$ 182,763	\$ 4,022
X37.8310					
.0418	Administration - Debt Service Charge	\$ 106	\$ 116	\$ 116	\$ 10
.0428	Administration - Debt Service Charge	500	500	500	-
X37.9730					
.0960	Debt Service - Principal [BAN]	175,000	175,000	175,000	-
.0970	Debt Service - Interest [BAN]	3,135	7,147	7,147	4,012
	Total appropriations	\$ 178,741	\$ 182,763	\$ 182,763	\$ 4,022
Tax Calculations					
		Adopted Budget 2018	Dept Request 2019	Adopted Budget 2019	Increase (Decrease)
	Amount to be Raised by Property Tax	\$ 178,741	\$ 182,763	\$ 182,763	\$ 4,022
User 2	Assessed Valuation (1,000s)	1,726,010	1,742,873	1,742,873	16,863
	Rate per \$1,000 of Assessed Value	\$ 0.103557	\$ 0.104863	\$ 0.104863	\$ 0.001306
TAXES ON AVERAGE HOME IN DISTRICT					
	Capital Valuation Charge (\$100,000 assessment)	\$ 10.36	\$ 10.49	\$ 10.49	\$ 0.13

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Elected Officials Salaries

TOWN OF HAMBURG, NEW YORK
2019 Adopted Budget

ELECTED OFFICIALS
SALARIES

Councilmembers (4)	\$ 19,210
Supervisor	82,123
Town Clerk	76,870
Town Justices (2)	59,652
Highway Superintendent	81,266

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Assessor's Exemption Impact Report

Equalized Total Assessed Value 5,287,908,584

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	26,350,000	0.50
13100	CO - GENERALLY	RPTL 406(1)	215	178,308,800	3.37
13500	TOWN - GENERALLY	RPTL 406(1)	209	20,591,000	0.39
13650	VG - GENERALLY	RPTL 406(1)	64	11,493,800	0.22
13800	SCHOOL DISTRICT	RPTL 408	40	101,933,400	1.93
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	3	139,400	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	5	711,000	0.01
14110	USA - SPECIFIED USES	STATE L 54	1	6,000,000	0.11
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	56	133,370,310	2.52
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	9	1,562,200	0.03
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	79	97,009,220	1.83
25120	NONPROF CORP - EDUC(CONST PR	RPTL 420-a	8	33,200,020	0.63
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	3	2,849,400	0.05
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	4	1,609,000	0.03
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	33	18,442,200	0.35
25600	NONPROFIT HEALTH MAINTENANCE	RPTL 486-a	1	2,057,400	0.04
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	3	131,400	0.00
26050	AGRICULTURAL SOCIETY	RPTL 450	3	56,616,400	1.07
26100	VETERANS ORGANIZATION	RPTL 452	8	3,047,000	0.06
26250	HISTORICAL SOCIETY	RPTL 444	4	250,800	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	20	12,595,400	0.24
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	6	5,051,200	0.10
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	3,397,000	0.06
30300	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	3	210,800	0.00
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	46	123,520	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	317	23,234,272	0.44
41120	ALT VET EX-VMAR PERIOD-NON-COMI	RPTL 458-a	543	10,015,516	0.19

Equalized Total Assessed Value 5,287,908,584

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	952	16,647,600	0.31
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	395	12,148,200	0.23
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	696	20,575,876	0.39
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	175	8,118,792	0.15
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	365	16,417,368	0.31
41163	COLD WAR VETERANS (15%)	RPTL 458-b	282	3,451,378	0.07
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	43	1,372,240	0.03
41300	PARAPLEGIC VETS	RPTL 458(3)	3	618,000	0.01
41400	CLERGY	RPTL 460	26	78,000	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	80	248,680	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	1	72,000	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	13	501,442	0.01
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	7	243,058	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	43	2,398,874	0.05
41801	PERSONS AGE 65 OR OVER	RPTL 467	2	151,800	0.00
41803	PERSONS AGE 65 OR OVER	RPTL 467	122	4,280,712	0.08
41900	PHYSICALLY DISABLED	RPTL 459	4	77,200	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	19	1,065,694	0.02
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	176,600	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	31	780,348	0.01
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	9	348,744	0.01
42120	TEMPORARY GREENHOUSES	RPTL 483-c	2	316,400	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	3	5,705,300	0.11

Equalized Total Assessed Value 5,287,908,584

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49530	INDUSTRIAL WASTE TREATMENT FA	RPTL 477	1	1,440,000	0.03
Total Exemptions Exclusive of System Exemptions:					
			4,999	847,534,764	16.03
Total System Exemptions:					
			0	0	0.00
Totals:					
			4,999	847,534,764	16.03

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

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

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