

H A M B U R G

ESTABLISHED 1812

NEW YORK

2020

Adopted
Budget

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TOWN OF HAMBURG, NEW YORK

2020 Adopted Budget

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Summaries and Tax Rates

Town of Hamburg
Adopted Budget 2020
All Funds and Districts

Fund	Appropriations	Estimated Revenues	Appropriated Fund Balance	Amount to be Raised by Taxation
General Fund	\$ 17,906,228	\$ 5,992,825	\$ 460,000	\$ 11,453,403
General Fund - Town Outside Village	14,407,141	7,997,758	1,915,000	4,494,383
Highway Fund - Bridges	100,000	-	-	100,000
Highway Fund - Outside Villages	6,831,019	490,835	-	6,340,184
Enterprise Funds:				
Golf	634,767	634,767	-	-
Ice Arena	662,791	662,791	-	-
Street Lighting	969,799	1,000	-	968,799
Town Hydrant	439,516	1,000	-	438,516
Insurance Reserve	1,519,500	1,169,500	350,000	-
Fire Districts:				
1	731,193	4,000	-	727,193
2	749,212	2,000	2,500	744,712
3	650,551	-	(500)	651,051
4	434,592	600	2,500	431,492
5	534,846	2,000	8,000	524,846
6	481,813	1,000	1,000	479,813
8	241,753	-	(100)	241,853
Sanitary Sewer Districts:				
1	180,930	12,626	8,158	160,146
2	693,094	2,468	20,000	670,626
21	124,126	124,126	-	-
28	52,150	52,150	-	-
29	103,132	103,132	-	-
30	12,100	12,100	-	-
Water Districts:				
32	119,503	-	-	119,503
37	178,701	-	-	178,701
Total All Town Funds	<u>\$ 48,758,457</u>	<u>\$ 17,266,678</u>	<u>\$ 2,766,558</u>	<u>\$ 28,725,221</u>

Town of Hamburg
Adopted Budget 2020
Budget and Tax Rate Summary

	Town Outside Village	Village of Hamburg	Village of Blasdell	Total
Taxable Assessed Valuation	\$ 1,835,612,919	\$ 331,466,723	\$ 66,892,808	\$ 2,233,972,450
	82.17%	14.84%	2.99%	100.00%
General				
Appropriations	14,713,209	2,656,845	536,174	17,906,228
Estimated Revenues	4,924,191	889,188	179,446	5,992,825
Appropriated Fund Balance	<u>377,973</u>	<u>68,253</u>	<u>13,774</u>	<u>460,000</u>
Taxes to be Levied	<u>9,411,045</u>	<u>1,699,404</u>	<u>342,954</u>	<u>11,453,403</u>
Adopted Budget 2020 Tax Rate	<u>\$ 5.126922</u>	<u>\$ 5.126922</u>	<u>\$ 5.126919</u>	
Town Outside Village Fund				
Appropriations	14,407,141	-	-	-
Estimated Revenues	7,997,758	-	-	-
Appropriated Fund Balance	<u>1,915,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Taxes to be Levied	<u>4,494,383</u>	<u>-</u>	<u>-</u>	<u>-</u>
Adopted Budget 2020 Tax Rate	<u>\$ 2.448437</u>	<u>\$ -</u>	<u>\$ -</u>	
Highway - DA (Bridges)				
Appropriations	82,168	14,838	2,994	100,000
Estimated Revenues	-	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Taxes to be Levied	<u>82,168</u>	<u>14,838</u>	<u>2,994</u>	<u>100,000</u>
Adopted Budget 2020 Tax Rate	<u>\$ 0.044763</u>	<u>\$ 0.044765</u>	<u>\$ 0.044758</u>	
Highway - DB				
Appropriations	6,831,019	-	-	-
Estimated Revenues	490,835	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Taxes to be Levied	<u>6,340,184</u>	<u>-</u>	<u>-</u>	<u>-</u>
Adopted Budget 2020 Tax Rate	<u>\$ 3.453987</u>	<u>\$ -</u>	<u>\$ -</u>	

Town of Hamburg
Adopted Budget 2020
Budget and Tax Rate Summary

	Town Outside Village	Village of Hamburg	Village of Blasdell
Adopted Budget 2020 Tax Rate			
General Fund	\$ 5.126922	\$ 5.126922	\$ 5.126919
Town Outside Village Fund	2.448437	-	-
Highway - DA (Bridges)	0.044763	0.044765	0.044758
Highway - DB	3.453987	-	-
	<u>\$ 11.074110</u>	<u>\$ 5.171687</u>	<u>\$ 5.171677</u>
Adopted Budget 2019 Tax Rate			
General Fund	\$ 5.047250	\$ 5.047249	\$ 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>\$ 5.092291</u>	<u>\$ 5.092302</u>
Change in Tax Rate			
General Fund	\$ 0.079672	\$ 0.079673	\$ 0.079662
Town Outside Village Fund	0.075774	-	-
Highway - DA (Bridges)	(0.000279)	(0.000277)	(0.000287)
Highway - DB	0.068063	-	-
	<u>\$ 0.223230</u>	<u>\$ 0.079396</u>	<u>\$ 0.079375</u>
Change in Tax Rate			
General Fund	1.58%	1.58%	1.58%
Town Outside Village Fund	3.19%	0.00%	0.00%
Highway - DA (Bridges)	-0.62%	-0.62%	-0.64%
Highway - DB	2.01%	0.00%	0.00%
	<u>2.06%</u>	<u>1.56%</u>	<u>1.56%</u>

Town of Hamburg
Adopted Budget 2020
Tax Rates Per Thousand

	Amount to be Raised by Property Tax	Tax Rate per \$1,000 (1)		Percentage Increase (Decrease)		
		Adopted Budget 2020 Tax Rate	Adopted Budget 2019 Tax Rate			
SC SCHEDULE A						
[A] General Fund:						
Assessed Valuation:						
\$2,233,972,450	\$ 11,453,403	\$ 5.126922	\$ 5.047250	1.58%		
[B] Part Town Fund						
Assessed Valuation:						
\$1,835,612,919	4,494,383	2.448437	2.372663	3.19%		
Highway Funds:						
[DA] Item #2 Bridges						
Assessed Valuation:						
\$2,233,972,450	100,000	0.044763	0.045042	-0.62%		
[DB] Items #1,3 & 4						
Assessed Valuation:						
\$1,835,612,919	6,340,184	3.453987	3.385925	2.01%		
Total Town Tax Rate (residents within Villages)		\$ 5.171686	\$ 5.092292			
Total Town Tax Rate (residents outside the Villages)		\$ 11.074110	\$ 10.850880			
[ER] Golf Course	\$ -					
[EI] Ice Arena		-				
[ET] Town Park		-				
[EW] Woodlawn Beach		-				
[CS] Insurance Reserve Fund		-				
[SL] Street Lighting						
Assessed Valuation:						
\$1,942,783,741	968,799	\$ 0.498665	\$ 0.488541	2.07%		
[SH] Town Hydrant						
Assessed Valuation:						
\$1,942,667,541	438,516	0.225729	0.225737	0.00%		
[SF] Town Fire Districts	3,800,960		[SC SCHEDULE B]			
[SS] Town Sewer Districts	830,772		[SC SCHEDULE C]			
[SW] Town Water Districts	298,204		[SC 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 2020
Fire Protection District, Water Districts and Sewer Districts Tax Calculations

	Amount to be Raised by Property Tax	Tax Rate per \$1,000 (1)		Percentage Increase (Decrease)
		Adopted Budget 2020	Adopted Budget 2019	

SCHEDE B

[SF1] Lakeshore

Assessed Valuation:
\$418,183,580 \$ 727,193 \$ 1.731947 \$ 1.698983 1.94%

[SF2] Scranton

Assessed Valuation:
\$252,804,614 744,712 2.945801 2.504961 17.60%

[SF3] Big Tree

Assessed Valuation:
\$343,045,483 651,051 1.897856 2.116275 -10.32%

[SF4] Armor

Assessed Valuation:
\$149,521,716 431,492 2.885815 2.794483 3.27%

[SF5] Newton Abbott

Assessed Valuation:
\$222,315,462 524,846 2.360816 2.260834 4.42%

[SF6] Woodlawn

Assessed Valuation:
\$73,650,040 479,813 6.514769 6.340125 2.75%

[SF8] Town

Assessed Valuation:
\$172,341,218 241,853 1.403338 1.406628 -0.23%

(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

	Tax Formula	Amount to be Raised by Tax		
		Adopted Budget 2020	Adopted Budget 2019	Increase (Decrease)

SCHEDE C

Sewer Districts

[S1] Woodlawn	Various	\$ 160,146	\$ 159,921	\$ 225
[S2] Mount Vernon	Various	670,626	668,239	2,387
Total Sewer Districts		<u>830,772</u>	<u>828,160</u>	<u>2,612</u>

Water Districts

[X32] Wanakah Water	Various	\$ 119,503	\$ 122,873	\$ (3,370)
[X37] Townwide Water	Assessment	178,701	182,763	(4,062)
Total Water Districts		<u>298,204</u>	<u>305,636</u>	<u>(7,432)</u>

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General Fund

Town of Hamburg
Adopted Budget 2020

		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
Real Property Taxes and Tax Items					
A 1001	Real property taxes	\$ 11,205,566	\$ 12,179,757	\$ 11,453,403	\$ 247,837
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	11,750,106	12,724,297	11,997,943	247,837
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	148,000	148,000	148,000	-
Departmental Income					
A 1232	Tax collector fees	1,000	1,000	1,000	-
A 1255	Town clerk fees	35,000	40,000	40,000	5,000
A 1290	Youthful offender program	1,500	1,500	1,500	-
A 1972	Programs for aging:				
A1972.10	Programs for aging - therapeutic pool	12,000	12,000	12,000	-
A1972.18	Programs for aging - senior citizens	40,000	38,000	38,000	(2,000)
A1972.24	Programs for the aging - room rental	3,000	2,000	2,000	(1,000)
A1972.33	Programs for aging - nutrition	5,000	5,000	5,000	-
A1972.37	Programs for aging - silver sneakers	60,000	65,000	65,000	5,000
A1972.39	Programs for aging - other	10,000	8,000	8,000	(2,000)
A 2001	Park and rec. charges:				
A 2001.1	Crafts	500	500	500	-
A 2001.3	Gymnasium rentals	3,500	3,500	3,500	-
A 2001.6	Vehicle permit, town park	41,000	41,000	41,000	-
A 2001.7	Day camp (town tot) pre-school	21,000	21,000	21,000	-
A 2001.9	Ski program	2,500	3,000	3,000	500
A 2001.13	Tennis tournaments	250	250	250	-
A 2001.15	Youth tennis	3,000	3,500	3,500	500
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 2001.45	Taylor Road Park	30,000	32,000	32,000	2,000
A 2001.46	Flag football	7,000	7,500	7,500	500
A 2001.48	Sports clinic/sports camps	8,000	8,000	8,000	-

Town of Hamburg
Adopted Budget 2020

		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
A 2012	Recreation concessions, town park	2,000	2,000	2,000	-
A 2020	Special event fees and charges	5,000	5,000	5,000	-
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	-
A 2154	Oil and gas lease	900	900	900	-
A 2250	Defensive driving course	30,000	30,000	30,000	-
A 2302	Fire and burglar alarms				
A 2302.1	Town of Boston	36,000	36,000	36,000	-
A 2302.2	Colden Fire District	15,000	15,000	15,000	-
A 2302.3	Burglar alarm agreements	4,250	4,250	4,250	-
A 2302.4	Town of Eden	42,000	42,000	42,000	-
A 2302.5	Code Red (EC Fair & Village share)	10,000	10,000	10,000	-
Total departmental revenue		528,150	536,650	536,650	8,500
Use of Money and Property					
A 2401	Interest on investments	30,000	30,000	30,000	-
A 2410	Rental of Town property - Tower	900	900	900	-
Total use of money and property		30,900	30,900	30,900	-
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	2,000	2,000	2,000	-
A 2540	Bingo licenses	6,500	6,500	6,500	-
A 2544	Dog licenses	50,000	50,000	50,000	-
A 2545	Adult use permit	500	500	500	-
A 2555	Building permits	350,000	350,000	350,000	-
A 2560	Electrical inspections and permits	120,000	120,000	120,000	-
A 2565.1	Plumbing permits	20,000	20,000	20,000	-
A 2590.1	Public improvement permits	18,000	18,000	18,000	-
A 2590.2	Fire prevention	100	100	100	-
A 2590.9	Vital statistic certificates	20,000	20,000	20,000	-
Total licenses and permits		607,900	607,900	607,900	-
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		655,000	655,000	655,000	-

Town of Hamburg
Adopted Budget 2020

		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
Miscellaneous					
A 2701	Clean-up of properties	40,000	40,000	40,000	-
A 2706	Sr. van donations	75,000	68,000	68,000	(7,000)
A 2707	Senior day care	275,000	310,000	310,000	35,000
A 2725	Video lottery terminal revenue	865,679	865,679	865,679	-
	Total miscellaneous	1,255,679	1,283,679	1,283,679	28,000
State Aid					
A 3001.1	State aid per capita - Town wide	228,916	228,916	228,916	-
A 3005	Mortgage tax	1,200,000	1,200,000	1,225,000	25,000
A 3661	Youth	30,000	34,000	34,000	4,000
	Total state aid	1,458,916	1,462,916	1,487,916	29,000
INTERFUND REVENUES					
A 5031.1	Fire protection districts	16,400	16,400	16,400	-
A 5031.2	Part town fund	372,734	372,734	372,734	-
A 5031.3	Lighting improvement	10,000	10,000	10,000	-
A 5031.4	Hydrant improvement	10,000	10,000	10,000	-
A 5031.5	Sewer districts	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	115,000	(10,000)
A 5031.12	Golf Course	27,701	12,106	12,106	(15,595)
A 5031.14	Woodlawn beach	30,000	-	-	(30,000)
	Total interfund revenues	753,835	708,240	698,240	(55,595)
	Total revenue	17,188,486	18,157,582	17,446,228	257,742
Appropriated Fund Balance					
A 599	Appropriated fund balance	460,000	460,000	460,000	-
	Total Revenue and Appropriated Fund Balance	\$ 17,648,486	\$ 18,617,582	\$ 17,906,228	\$ 257,742

Town of Hamburg
Adopted Budget 2020

		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
GENERAL GOVERNMENT SUPPORT					
A.1010	Town Board	\$ 96,278	\$ 96,278	\$ 96,278	\$ -
A.1110	Town Justice	453,898	439,915	431,652	(22,246)
A.1220	Town Supervisor	147,260	147,260	147,260	-
A.1310	Finance and Administration	165,926	171,102	174,723	8,797
A.1320	Auditor	29,000	29,000	29,000	-
A.1340	Budget	7,500	7,500	7,500	-
A.1345	Central Purchasing	459,732	459,732	429,732	(30,000)
A.1355	Assessing	338,072	338,686	338,686	614
A.1410	Town Clerk	291,874	302,247	298,247	6,373
A.1420	Law	272,604	247,399	232,399	(40,205)
A.1430	Personnel	252,172	182,190	177,190	(74,982)
A.1440	Engineering	279,163	290,731	311,099	31,936
A.1620	Town Hall O & M	92,800	94,000	94,000	1,200
A.1640	Central Garage	279,000	308,000	299,000	20,000
A.1650	Central Communication	83,985	84,000	84,000	15
A.1670	Central Printing & Mailing	102,499	102,449	100,949	(1,550)
A.1680	Central Data Processing	59,185	59,543	59,543	358
A.1690	Information Technology	285,925	416,084	338,384	52,459
A.1900	Special Items	220,619	188,465	166,965	(53,654)
Total	GENERAL GOVERNMENT SUPPORT	<u>3,917,492</u>	<u>3,964,581</u>	<u>3,816,607</u>	<u>(100,885)</u>
PUBLIC SAFETY					
A.3020	Public Safety Communication	1,177,278	1,206,061	1,208,489	31,211
A.3121	Youth Bureau	48,700	53,300	53,300	4,600
A.3125	Youthful Offender Program	36,000	37,000	37,000	1,000
A.3150	Jail	4,000	4,000	4,000	-
A.3225	Domestic Violence Advocate	75,681	75,909	75,909	228
A.3310	Traffic Control	52,500	52,500	52,500	-
A.3510	Control of Animals	61,220	62,483	58,483	(2,737)
A.3620	Safety Inspection	706,024	687,176	692,176	(13,848)
A.3630	Traffic Safety Inspection	15,650	16,850	16,850	1,200
Total	PUBLIC SAFETY	<u>2,177,053</u>	<u>2,195,279</u>	<u>2,198,707</u>	<u>21,654</u>
HEALTH					
A.4020	Reg. of Vital Statistics	3,662	3,662	3,662	-
Total	HEALTH	<u>3,662</u>	<u>3,662</u>	<u>3,662</u>	<u>-</u>
TRANSPORTATION					
A.5010	Superintendent of Highways	194,923	275,316	191,905	(3,018)
A.5132	Highway Garage	16,017	16,017	16,017	-
Total	TRANSPORTATION	<u>210,940</u>	<u>291,333</u>	<u>207,922</u>	<u>(3,018)</u>

Town of Hamburg
Adopted Budget 2020

		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
ECONOMIC ASSISTANCE AND OPPORTUNITY					
A.6410	Publicity	10,000	-	-	(10,000)
A.6510	Veterans Service	1,790	1,790	1,790	-
A.6772	Program for Aging	529,384	553,930	546,430	17,046
A.6780	Adult Day Care Center	278,567	294,795	291,795	13,228
A.6781	Adult Day Care Center - B&G	28,500	52,000	42,000	13,500
Total	ECONOMIC ASSISTANCE AND OPPORTUNITY	848,241	902,515	882,015	33,774
CULTURE AND RECREATION					
A.7020	Recreation Administration	462,857	507,940	469,820	6,963
A.7140	Playground and Rec. Center	2,486,792	3,050,528	2,750,953	264,161
A.7141	Lakeview Road Recreation Center	101,382	108,000	102,600	1,218
A.7180	Beach Security	136,339	157,271	154,271	17,932
A.7230	Boat Launches	79,120	89,120	79,120	-
A.7250	Town Park - Maintenance	132,288	114,959	145,959	13,671
A.7310	Youth Programs	358,414	371,584	375,584	17,170
A.7410	Library Maintenance	38,050	38,050	36,160	(1,890)
A.7510	Historian	9,814	9,814	9,814	-
Total	CULTURE AND RECREATION	3,805,056	4,447,266	4,124,281	319,225
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	239,723	266,087	252,888	13,165
A.8687	ADA Compliance	13,000	58,000	13,000	-
A.8710	Shoreline Revitalization	250	250	250	-
A.8730	Conservation Board	1,250	1,250	1,250	-
A.8760	Emergency Mgt. Team	17,500	17,000	17,000	(500)
Total	HOME AND COMMUNITY SERVICES	287,223	358,087	299,888	12,665
EMPLOYEE BENEFITS					
		4,933,203	5,163,547	5,135,241	202,038
DEBT SERVICE					
		449,897	449,297	449,297	(600)
TRANSFER TO OTHER FUNDS					
		1,015,719	842,015	788,608	(227,111)
	Total Appropriations	\$ 17,648,486	\$ 18,617,582	\$ 17,906,228	\$ 257,742

Town of Hamburg
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			Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
A.1010	TOWN BOARD					
	Department Head - Council Members					
.0102	Personal services - part-time	95,278	95,278	\$ 95,278	\$ -	
	<i>Total personal services</i>	95,278	95,278	95,278	-	
.0451	Miscellaneous	1,000	1,000	1,000	-	
	<i>Total contractual</i>	1,000	1,000	1,000	-	
	TOTAL A.1010	96,278	96,278	96,278	-	
A.1110	TOWN JUSTICE					
	Department Head - Morgan / Gorman					
.0100	Personal services	344,853	321,811	316,048	(28,805)	
.0101	Personal services - overtime	2,500	2,500	2,500	-	
.0102	Personal services - part-time	65,210	65,210	65,210	-	
.0103	Personal services - other	6,014	7,394	7,394	1,380	
	<i>Total personal services</i>	418,577	396,915	391,152	(27,425)	
.0203	Office equipment	2,500	2,500	2,500	-	
	<i>Total equipment</i>	2,500	2,500	2,500	-	
.0414	Stationary & office supplies	4,000	4,000	4,000	-	
.0423	Service contracts - software/cash register	2,500	2,500	2,500	-	
.0443	Data processing (West's CD Rom Lib.)	3,000	3,000	3,000	-	
.0451	Miscellaneous	4,821	2,500	2,000	(2,821)	
.0453	Court Stenographers	12,500	12,500	12,500	-	
.0492	Seminars	6,000	6,000	6,000	-	
.0493	Interpreters	-	10,000	8,000	8,000	
	<i>Total contractual</i>	32,821	40,500	38,000	5,179	
	TOTAL A.1110	453,898	439,915	431,652	(22,246)	
A.1220	TOWN SUPERVISOR					
	Department Head - Shaw					
.0100	Personal services	142,161	142,161	142,161	-	
.0103	Personal services - other	1,106	1,106	1,106	-	
	<i>Total personal services</i>	143,267	143,267	143,267	-	
.0408	Duplicating equip. supplies	1,000	1,000	1,000	-	
.0414	Stationary & office supplies	350	350	350	-	
.0451	Miscellaneous	2,593	2,593	2,593	-	
.0452	Mileage	50	50	50	-	
	<i>Total contractual</i>	3,993	3,993	3,993	-	
	TOTAL A.1220	147,260	147,260	147,260	-	

Town of Hamburg
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		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
A.1310	FINANCE AND ADMINISTRATION				
	Department Head - Tarczynski				
.0100	Personal services	127,096	132,272	134,393	7,297
.0101	Personal services - overtime	2,000	2,000	2,000	-
	<i>Total personal services</i>	129,096	134,272	136,393	7,297
.0203	Office Equipment	1,000	1,000	1,000	-
	<i>Total equipment</i>	1,000	1,000	1,000	-
.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	25,000	25,000	25,000	-
.0492	Seminars	-	-	1,500	1,500
	<i>Total contractual</i>	35,830	35,830	37,330	-
	TOTAL A.1310	165,926	171,102	174,723	8,797
A.1320	AUDITOR				
	Department Head - Shaw				
.0454	Auditing (Independent)	29,000	29,000	29,000	-
	<i>Total contractual</i>	29,000	29,000	29,000	-
	TOTAL A.1320	29,000	29,000	29,000	-
A.1340	BUDGET				
	Department Head - Shaw				
.0103	Personal services - other	7,500	7,500	7,500	-
	<i>Total personal services</i>	7,500	7,500	7,500	-
	TOTAL A.1340	7,500	7,500	7,500	-

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			Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
A.1345	CENTRAL PURCHASING					
	Department Head - Tarczynski					
.0422	Heat, Light and Power					
.1	Town Hall Operations & Maintenance	95,000	95,000	85,000	(10,000)	
.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	72,000	(10,000)	
.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	115,000	(10,000)	
.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	-	
.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	-	
	<i>Total contractual</i>	<i>459,732</i>	<i>459,732</i>	<i>429,732</i>	<i>(30,000)</i>	
	<i>TOTAL A.1345</i>	<i>459,732</i>	<i>459,732</i>	<i>429,732</i>	<i>(30,000)</i>	

Town of Hamburg
Adopted Budget 2020

			Adopted	Dept Request	Adopted	Change from
			Budget 2019	2020	Budget 2020	Adopted Budget 2019 to Adopted Budget 2020
A.1355	ASSESSING Department Head - Bradshaw					
.0100	Personal services	156,672	157,285	157,285	613	
.0102	Personal services - part-time	23,230	23,231	23,231	1	
.0103	Personal services - other	9,770	9,770	9,770	-	
	<i>Total personal services</i>	189,672	190,286	190,286	614	
.0203	Office equipment	2,500	2,000	2,000	(500)	
	<i>Total equipment</i>	2,500	2,000	2,000	(500)	
.0414	Office supplies	2,500	2,000	2,000	(500)	
.0423	RPS Software Licenses/Copy Machine	5,700	7,000	7,000	1,300	
.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	55,000	55,000	55,000	-	
.0451	Misc. - pictures, dues, state publication	1,500	1,500	1,500	-	
.0452	Mileage	500	200	200	(300)	
.0457	Litigation	1,500	1,500	1,500	-	
	<i>Total contractual</i>	145,900	146,400	146,400	500	
	TOTAL A.1355	338,072	338,686	338,686	614	
A.1410	TOWN CLERK Department Head - Rybczynski					
.0100	Personal services	185,718	185,092	185,092	(626)	
.0101	Personal services - overtime	7,016	7,016	7,016	-	
.0102	Personal services - part-time	47,450	47,810	47,810	360	
.0103	Personal services - other	5,585	5,860	5,860	275	
	<i>Total personal services</i>	245,769	245,778	245,778	9	
.0203	Office equipment	-	1,000	-	-	
	<i>Total equipment</i>	-	1,000	-	-	

Town of Hamburg
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		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
.0414	Stationary & office supplies	2,865	2,865	2,865	-
.0423	Service contracts				
.1	BAS software maintenance	7,240	7,240	7,240	-
.2	Biels software maintenance	6,900	6,000	6,000	(900)
.3	BAS computer software	4,600	4,600	4,600	-
.4	Gen code	1,250	1,250	1,250	-
.5	Simple records	570	590	590	20
.6	Mail room machines & copier	3,610	3,610	3,610	-
.7	Granicus software maintenance	13,870	10,614	10,614	(3,256)
.0434	Printing	2,000	3,000	3,000	1,000
.0435	Advertising	2,000	11,000	8,000	6,000
.0451	Miscellaneous	1,000	2,900	2,900	1,900
.0452	Mileage	200	200	200	-
.0492	Seminars	-	1,600	1,600	1,600
	<i>Total contractual</i>	46,105	55,469	52,469	6,364
	TOTAL A.1410	291,874	302,247	298,247	6,373
A.1420	LAW				
	Department Head - Walters				
.0100	Personal services	69,281	55,209	55,209	(14,072)
.0101	Personal services - overtime	900	900	900	-
.0102	Personal services - part-time	117,509	117,590	117,590	81
.0103	Personal services - other	27,714	15,000	-	(27,714)
	<i>Total personal services</i>	215,404	188,699	173,699	(41,705)
.0407	Duplicating equipment rental	2,000	2,000	2,000	-
.0408	Duplicating equipment supplies	200	200	200	-
.0451	Miscellaneous	5,000	5,000	5,000	-
.0457	Litigation	50,000	50,000	50,000	-
.0492	Seminars	-	1,500	1,500	1,500
	<i>Total contractual</i>	57,200	58,700	58,700	1,500
	TOTAL A.1420	272,604	247,399	232,399	(40,205)

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			Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
A.1430	PERSONNEL					
	Department Head - Straus					
.0100	Personal services		134,908	108,406	108,406	(26,502)
.0101	Personal services - overtime		2,500	2,500	2,500	-
.0103	Personal services - other		45,997	2,517	2,517	(43,480)
	<i>Total personal services</i>		183,405	113,423	113,423	(69,982)
.0440	Contracted personal services		40,000	40,000	35,000	(5,000)
.0451	Miscellaneous		1,000	1,000	1,000	-
.0456	Consultant fees		27,767	27,767	27,767	-
	<i>Total contractual</i>		68,767	68,767	63,767	(5,000)
	TOTAL A.1430		252,172	182,190	177,190	(74,982)
A.1440	ENGINEERING					
	Department Head - Lardo					
.0100	Personal services		181,228	153,874	185,942	4,714
.0101	Personal services - overtime		5,000	5,000	5,000	-
.0103	Personal services - other		5,012	3,107	3,107	(1,905)
	<i>Total personal services</i>		191,240	161,981	194,049	2,809
.0202	Vehicles		-	5,000	10,000	10,000
.0203	Office equipment					
.1	Field equip.		250	250	250	-
.2	Computer hardware & software		950	950	950	-
	<i>Total equipment</i>		1,200	6,200	11,200	10,000
.0408	Duplicating equipment supplies		200	200	200	-
.0423	Service contracts		900	2,000	2,000	1,100
.0440	Contracted personal services		80,000	106,700	90,000	10,000
.0451	Miscellaneous					
.1	Miscellaneous		500	500	500	-
.2	Membership solid waste management board		3,373	3,500	3,500	127
.3	WNY stormwater coalition 2011		1,250	1,300	1,300	50
.0456	Consultant fees		500	6,850	6,850	6,350
.0492	Seminars		-	1,500	1,500	1,500
	<i>Total contractual</i>		86,723	122,550	105,850	19,127
	TOTAL A.1440		279,163	290,731	311,099	31,936

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			Change from Adopted Budget 2019 to Adopted Budget 2020			
			Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Adopted Budget 2020
A.1620	TOWN HALL OPERATION & MAINTENANCE					
	Department Head - Ryan					
.0303	Perm. improvements - maint. agreement	4,000	4,000	4,000		-
	<i>Total permanent improvements</i>	4,000	4,000	4,000		-
.0402	Pest control	1,700	2,000	2,000		300
.0413	Repair & maintenance supplies	70,000	70,000	70,000		-
.0440	Contracted services	15,000	15,000	15,000		-
.0465	Water	2,100	3,000	3,000		900
	<i>Total contractual</i>	88,800	90,000	90,000		1,200
	TOTAL A.1620	92,800	94,000	94,000		1,200
A.1640	CENTRAL GARAGE					
	Department Head - Ryan					
.0201	Machinery & equipment	6,000	10,000	6,000		-
.0202	Motor vehicles	43,000	50,000	50,000		7,000
	<i>Total equipment</i>	49,000	60,000	56,000		7,000
.0403	Gasoline & oil	160,000	160,000	160,000		-
.0411	Unanticipated vehicle expense	4,500	8,000	8,000		3,500
.0412	Tires	4,500	10,000	9,000		4,500
.0413	Repair & maintenance supplies	-	70,000	66,000		66,000
.1	Assessing—1 vehicle	1,000	-	-		(1,000)
.2	Buildings and grounds—39 vehicles	39,000	-	-		(39,000)
.3	Building inspection—6 vehicles	6,000	-	-		(6,000)
.4	Community development—1 vehicle	1,000	-	-		(1,000)
.5	Dog Control/Town Clerk—2 vehicles	2,000	-	-		(2,000)
.6	Engineering—1 vehicle	1,000	-	-		(1,000)
.7	Recreation—1 vehicle	1,000	-	-		(1,000)
.8	Senior Services—8 vehicles	8,000	-	-		(8,000)
.9	Supervisor—1 vehicle	1,000	-	-		(1,000)
.10	Youth—1 vehicle	1,000	-	-		(1,000)
	<i>Total contractual</i>	230,000	248,000	243,000		13,000
	TOTAL A.1640	279,000	308,000	299,000		20,000

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			Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
A.1650	CENTRAL COMMUNICATION SYSTEMS					
	Department Head - Crotty					
.0204	Radio equipment		50,000	50,000	50,000	-
	<i>Total equipment</i>		50,000	50,000	50,000	-
.0423	Service contracts (radio and generators)		23,985	24,000	24,000	15
.0460	Repair & maintenance		10,000	10,000	10,000	-
	<i>Total contractual</i>		33,985	34,000	34,000	15
	TOTAL A.1650		83,985	84,000	84,000	15
A.1670	CENTRAL PRINTING & MAILING					
	Department Head - Various					
.0102	Personal services - part-time		10,499	10,449	10,449	(50)
	<i>Total personal services</i>		10,499	10,449	10,449	(50)
.0408	Duplicating equipment supplies		9,000	9,000	9,000	-
.0414	Stationary & office supplies		14,000	14,000	12,500	(1,500)
.0433	Postage		65,000	65,000	65,000	-
.0434	Printing		4,000	4,000	4,000	-
	<i>Total contractual</i>		92,000	92,000	90,500	(1,500)
	TOTAL A.1670		102,499	102,449	100,949	(1,550)
A.1680	CENTRAL DATA PROCESSING					
	Department Head - Tarczynski					
.0100	Personal services		54,309	54,517	54,517	208
.0103	Personal services - other		4,876	5,026	5,026	150
	<i>Total personal services</i>		59,185	59,543	59,543	358
	TOTAL A.1680		59,185	59,543	59,543	358

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			Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
A.1690	INFORMATION TECHNOLOGY					
	Department Head - Robertson					
.0100	Personal services		120,000	122,209	126,209	6,209
.0101	Personal services - overtime		4,500	4,500	4,500	-
	<i>Total personal services</i>		<i>124,500</i>	<i>126,709</i>	<i>130,709</i>	<i>6,209</i>
.0203	Office equipment		-	119,200	-	-
.0207	Computer equipment		20,000	20,000	20,000	-
.0207.0001	Computer equipment - infrastructure		-	-	38,000	38,000
	<i>Total equipment</i>		<i>20,000</i>	<i>139,200</i>	<i>58,000</i>	<i>38,000</i>
.0414	Stationary & office supplies		3,325	3,325	3,325	-
.0421	Telephone and internet services					
.1	Cell phones		38,000	42,000	42,000	4,000
.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		500	1,000	500	-
.0492	Seminars		-	4,250	4,250	4,250
.0499	Computer materials and supplies		10,000	10,000	10,000	-
	<i>Total contractual</i>		<i>141,425</i>	<i>150,175</i>	<i>149,675</i>	<i>8,250</i>
	TOTAL A.1690		285,925	416,084	338,384	52,459
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		25,000	25,000	25,000	-
1950.0417	Taxes & assessments on Town property		33,000	33,000	33,000	-
1950.0418	Erroneous taxes		34,619	2,465	2,465	(32,154)
1970.0492	Central training and seminars		26,000	26,000	4,500	(21,500)
1990.0419	Contingency account		80,000	80,000	80,000	-
	<i>Total contractual</i>		<i>220,619</i>	<i>188,465</i>	<i>166,965</i>	<i>(53,654)</i>
	TOTAL A.1900		220,619	188,465	166,965	(53,654)

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			Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
A.3020	PUBLIC SAFETY COMMUNICATIONS					
	Department Head - Wickett / Crotty					
.0100	Personal services		990,641	1,009,157	1,011,585	20,944
.0101	Personal services - overtime		20,000	24,000	24,000	4,000
.0102	Personal services - part-time		20,000	20,000	20,000	-
.0103	Personal services - other		51,764	56,011	56,011	4,247
	<i>Total personal services</i>		1,082,405	1,109,168	1,111,596	29,191
.0203	Office equipment		15,000	15,000	15,000	-
	<i>Total equipment</i>		15,000	15,000	15,000	-
.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		15,267	15,573	15,573	306
.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	5,469	5,469	1,714
.0499	Computer maintenance		700	700	700	-
	<i>Total contractual</i>		79,873	81,893	81,893	2,020
	TOTAL A.3020		1,177,278	1,206,061	1,208,489	31,211
A.3121	YOUTH BUREAU					
	Department Head - Denecke					
.0440	Contracted services (Y.E.S.)		47,500	49,000	49,000	1,500
.0451	Miscellaneous		1,000	800	800	(200)
.0452	Mileage		200	200	200	-
.0492	Seminars		-	3,300	3,300	3,300
	<i>Total contractual</i>		48,700	53,300	53,300	4,600
	TOTAL A.3121		48,700	53,300	53,300	4,600

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			Change from Adopted Budget 2019 to Adopted Budget 2020			
			Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Adopted Budget 2020
A.3125	YOUTHFUL OFFENDER PROGRAM	Department Head - Denecke				
.0440	Contracted personal services	36,000	37,000	37,000	1,000	
	<i>Total contractual</i>	<u>36,000</u>	<u>37,000</u>	<u>37,000</u>	<u>1,000</u>	
	TOTAL A.3125	36,000	37,000	37,000	1,000	
A.3150	JAIL	Department Head - Wickett				
.0451	Miscellaneous	4,000	4,000	4,000	-	
	<i>Total contractual</i>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>-</u>	
	TOTAL A.3150	4,000	4,000	4,000	-	
A.3225	DOMESTIC VIOLENCE ADVOCATE	Department Head - Kosmowski				
.0100	Personal services	51,987	52,215	52,215	228	
.0102	Personal services - part-time	18,298	18,298	18,298	-	
.0103	Personal services - other	3,436	3,436	3,436	-	
	<i>Total personal services</i>	<u>73,721</u>	<u>73,949</u>	<u>73,949</u>	<u>228</u>	
.0423	Service contracts	510	510	510	-	
.0451	Miscellaneous	950	950	950	-	
.0452	Mileage	500	500	500	-	
	<i>Total contractual</i>	<u>1,960</u>	<u>1,960</u>	<u>1,960</u>	<u>-</u>	
	TOTAL A.3225	75,681	75,909	75,909	228	

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		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
A.3310	TRAFFIC CONTROL				
	Department Head - Ryan				
.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	-
	<i>Total equipment</i>	21,000	21,000	21,000	-
.0303	Permanent improvements	8,000	8,000	8,000	-
	<i>Total permanent improvements</i>	8,000	8,000	8,000	-
.0413	Repair & maintenance supplies	7,500	7,500	7,500	-
.0423	Service contracts - traffic/emergency elect.	5,000	5,000	5,000	-
.0437	Electricity	8,000	8,000	8,000	-
.0460	Repair & maintenance	3,000	3,000	3,000	-
	<i>Total contractual</i>	23,500	23,500	23,500	-
	TOTAL A.3310	52,500	52,500	52,500	-
A.3510	CONTROL OF ANIMALS				
	Department Head - Rybczynski				
.0100	Personal services	42,470	42,633	42,633	163
.0101	Personal services - overtime	-	1,200	1,200	1,200
	<i>Total personal services</i>	42,470	43,833	43,833	1,363
.0451	Miscellaneous	400	400	400	-
.0460	Repair & maintenance	4,000	4,000	-	(4,000)
.0462	Legal & professional	14,100	14,000	14,000	(100)
.0465	Uniform maintenance	250	250	250	-
	<i>Total contractual</i>	18,750	18,650	14,650	(4,100)
	TOTAL A.3510	61,220	62,483	58,483	(2,737)

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			Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
A.3620	SAFETY INSPECTION					
	Department Head - Gibson					
.0100	Personal services		591,160	587,967	587,967	(3,193)
.0101	Personal services - overtime		3,534	3,534	3,534	-
.0103	Personal services - other		22,680	21,225	21,225	(1,455)
	<i>Total personal services</i>		617,374	612,726	612,726	(4,648)
.0202	Motor vehicles		20,000	5,000	10,000	(10,000)
	<i>Total equipment</i>		20,000	5,000	10,000	(10,000)
.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		500	500	500	-
.0451	Miscellaneous		500	500	500	-
.0469	Clean up properties		40,000	40,000	40,000	-
.0492	Seminars		1,750	2,550	2,550	800
	<i>Total contractual</i>		68,650	69,450	69,450	800
	TOTAL A.3620		706,024	687,176	692,176	(13,848)
A.3630	TRAFFIC SAFETY INSPECTION					
	Department Head - Giglio					
.0102	Personal services - part-time		9,500	10,000	10,000	500
	<i>Total personal services</i>		9,500	10,000	10,000	500
.0440	Contracted personal services		2,400	2,600	2,600	200
.0452	Mileage		250	250	250	-
.0481	Defensive driving course		3,500	4,000	4,000	500
	<i>Total contractual</i>		6,150	6,850	6,850	700
	TOTAL A.3630		15,650	16,850	16,850	1,200

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			Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
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)
	<i>Total personal services</i>		<i>3,662</i>	<i>3,662</i>	<i>3,662</i>	<i>-</i>
	TOTAL A.4020		3,662	3,662	3,662	-
A.5010	SUPERINTENDENT OF HIGHWAYS					
	Department Head - Casey					
.0100	Personal services		147,480	202,257	143,622	(3,858)
.0101	Personal services - overtime		3,000	3,000	3,000	-
.0102	Personal services - part-time		25,010	43,656	25,080	70
.0103	Personal services - other		4,158	2,253	2,253	(1,905)
	<i>Total personal services</i>		<i>179,648</i>	<i>251,166</i>	<i>173,955</i>	<i>(5,693)</i>
.0203	Office equipment		4,500	4,500	4,500	-
	<i>Total equipment</i>		<i>4,500</i>	<i>4,500</i>	<i>4,500</i>	<i>-</i>
.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	2,000	500	175
.0434	Printing		200	200	200	-
.0435	Advertising		500	4,400	500	-
.0451	Miscellaneous		650	650	650	-
.0460	Repair & maintenance		6,500	6,500	6,500	-
.0492	Seminars		-	3,300	2,500	2,500
	<i>Total contractual</i>		<i>10,775</i>	<i>19,650</i>	<i>13,450</i>	<i>2,675</i>
	TOTAL A.5010		194,923	275,316	191,905	(3,018)
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	-
	<i>Total contractual</i>		<i>16,017</i>	<i>16,017</i>	<i>16,017</i>	<i>-</i>
	TOTAL A.5132		16,017	16,017	16,017	-

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				Change from Adopted Budget 2019 to Adopted Budget 2020			
				Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Adopted Budget 2020
A.6410	PUBLICITY						
	Department Head - Shaw						
.0436	Publicity		10,000	-	-	-	(10,000)
	<i>Total contractual</i>		10,000	-	-	-	(10,000)
		TOTAL A.6410	10,000	-	-	-	(10,000)
A.6510	VETERANS SERVICE						
	Department Head - Shaw / Rybczynski						
.0451	Miscellaneous - flags and flowers	590	590	590	-		
.0459	Maintenance of quarters						
.1	V.F.W. T. Tehan Post #1449	200	200	200	-		
.2	American Legion Post #527 Village HBG	200	200	200	-		
.3	V.F.W. Township Post #1419	200	200	200	-		
.4	H. Shero V.F.W. Post #517	200	200	200	-		
.5	Am. Vets. - Blasdell	200	200	200	-		
.6	Kelsu Post	200	200	200	-		
	<i>Total contractual</i>	1,790	1,790	1,790	-		
		TOTAL A.6510	1,790	1,790	1,790	-	
A.6772	PROGRAMS FOR AGING						
	Department Head - Denecke						
.0100	Personal services	123,832	124,293	124,293	461		
.0101	Personal services - overtime	9,817	9,817	9,817	-		
.0102	Personal services - part-time	263,250	279,835	279,835	16,585		
.0103	Personal services - other	9,485	9,485	9,485	-		
	<i>Total personal services</i>	406,384	423,430	423,430	17,046		
.0412	Recreation supplies	15,000	22,500	15,000	-		
.0434	Printing & publicity	7,000	7,000	7,000	-		
.0440	Contracted personal services						
.1	Meals on wheels	30,000	30,000	30,000	-		
.2	Nursing services	1,000	1,000	1,000	-		
.3	Care givers program	4,000	4,000	4,000	-		
.4	Therapeutic pool 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	-		
	<i>Total contractual</i>	123,000	130,500	123,000	-		
		TOTAL A.6772	529,384	553,930	546,430		17,046

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			Adopted	Dept Request	Adopted	Change from
			Budget 2019	2020	Budget 2020	Adopted Budget 2019 to Adopted Budget 2020
A.6780	ADULT DAY CARE CENTER					
	Department Head - Denecke					
.0100	Personal services	118,138	124,403	124,403	6,265	
.0101	Personal services - overtime	3,029	3,029	3,029	-	
.0102	Personal services - part-time	108,939	115,802	115,802	6,863	
.0103	Personal services - other	2,661	2,761	2,761	100	
	<i>Total personal services</i>	232,767	245,995	245,995	13,228	
.0203	Office equipment - copy machine	800	800	800	-	
	<i>Total equipment</i>	800	800	800	-	
.0412	Recreation supplies	9,000	12,000	9,000	-	
.0434	Printing & publicity	6,800	6,800	6,800	-	
.0440	Contracted personal services					
.1	Meal contract	24,000	24,000	24,000	-	
.2	Calabrese ceramics	100	100	100	-	
.3	Phone maint. & air san rental	900	900	900	-	
.0451	Miscellaneous	3,850	3,850	3,850	-	
.0452	Mileage	350	350	350	-	
	<i>Total contractual</i>	45,000	48,000	45,000	-	
	TOTAL A.6780	278,567	294,795	291,795	13,228	
A.6781	ADULT DAY CARE CENTER - BUILDINGS & GROUNDS					
	Department Head - Ryan					
.0201	Machinery & equipment	12,000	12,000	12,000	-	
	<i>Total equipment</i>	12,000	12,000	12,000	-	
.0413	Repair and maintenance supplies	16,500	30,000	20,000	3,500	
.0413.1	Repair and maintenance supplies	-	10,000	10,000	10,000	
	<i>Total contractual</i>	16,500	40,000	30,000	13,500	
	TOTAL A.6781	28,500	52,000	42,000	13,500	

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			Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
A.7020	RECREATION ADMINISTRATION					
	Department Head - Denecke					
.0100	Personal services		389,429	390,512	392,392	2,963
.0101	Personal services - overtime		6,222	6,222	6,222	-
.0103	Personal services - other		29,506	29,806	29,806	300
	<i>Total personal services</i>		425,157	426,540	428,420	3,263
.0202	Vehicles		-	40,000	-	-
.0203	Office equipment - copier, computers		6,000	6,000	6,000	-
	<i>Total equipment</i>		6,000	46,000	6,000	-
.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		1,700	1,700	1,700	-
.0472	Special events		10,000	10,000	10,000	-
.0492	Seminars		-	3,700	3,700	3,700
	<i>Total contractual</i>		31,700	35,400	35,400	3,700
	TOTAL A.7020		462,857	507,940	469,820	6,963
A.7140	PLAYGROUNDS & REC. CENTERS					
	Department Head - Ryan					
.0100	Personal services		2,158,831	2,386,414	2,268,030	109,199
.0101	Personal services - overtime		146,000	160,000	146,000	-
.0102	Personal services - part-time		228,317	229,191	200,000	(28,317)
.0103	Personal services - other		67,000	68,120	70,120	3,120
	Less salaries allocated to:					
.0111	Ice Arena Enterprise Fund		(193,295)	(218,211)	(218,211)	(24,916)
.0112	Town Park		(70,371)	-	-	70,371
.0113	Woodlawn Beach Enterprise Fund		(94,704)	-	-	94,704
	<i>Total personal services</i>		2,241,778	2,625,514	2,465,939	224,161
.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		43,000	130,000	45,000	2,000
	<i>Total equipment</i>		87,000	174,000	89,000	2,000
.0303	Permanent improvements		-	40,000	-	-
	<i>Total permanent improvements</i>		-	40,000	-	-

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		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
.0402	Pest control	2,500	3,500	3,500	1,000
.0413	Repair & maintenance supplies	100,000	140,000	125,000	25,000
.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	-
.0461	Pool maintenance	-	10,000	10,000	10,000
.0465	Water	500	2,500	2,500	2,000
	<i>Total contractual</i>	158,014	211,014	196,014	38,000
	TOTAL A.7140	2,486,792	3,050,528	2,750,953	264,161
A.7141	LAKEVIEW ROAD RECREATION CENTER				
	Department Head - Ryan				
.0201	Machinery & equipment	24,600	30,000	24,600	-
	<i>Total equipment</i>	24,600	30,000	24,600	-
.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>	27,000	27,000	27,000	-
.0402	Pest control	1,000	2,000	2,000	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	10,000	10,000	218
	<i>Total contractual</i>	49,782	51,000	51,000	1,218
	TOTAL A.7141	101,382	108,000	102,600	1,218

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			Change from Adopted Budget 2019 to Adopted Budget 2020			
			Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Adopted Budget 2020
A.7180	TOWN PARK - OPERATIONS	Department Head - Denecke				
.0102	Personal services - part-time	119,822	127,371	127,371	7,549	
.0104	Beach security - Dept. Head Wickett	-	5,400	5,400	5,400	
	<i>Total personal services</i>	119,822	132,771	132,771	12,949	
.0206	Recreation equipment	8,500	16,000	13,000	4,500	
	<i>Total equipment</i>	8,500	16,000	13,000	4,500	
.0421	Telephone	2,000	2,000	2,000	-	
.0440	Contractual services	2,000	2,000	2,000	-	
.0441	Snack bar supplies	2,000	2,000	2,000	-	
.0451	Miscellaneous	2,017	2,500	2,500	483	
	<i>Total contractual</i>	8,017	8,500	8,500	483	
	TOTAL A.7180	136,339	157,271	154,271	17,932	
A.7230	BOAT LAUNCHES	Department Head - Ryan				
.0406	Launch dredging, town park	60,000	70,000	60,000	-	
.0440	Fire chiefs rescue boat, small boat launch	17,000	17,000	17,000	-	
.0456	OSEA, small boat launch	2,120	2,120	2,120	-	
	<i>Total contractual</i>	79,120	89,120	79,120	-	
	TOTAL A.7230	79,120	89,120	79,120	-	
A.7250	TOWN PARK - MAINTENANCE	Department Head - Ryan				
.0100	Personal services - regular pay	70,371	-	72,000	1,629	
.0102	Personal services - part-time	28,456	30,249	30,249	1,793	
	<i>Total personal services</i>	98,827	30,249	102,249	3,422	
.0201	Machinery & Equipment	5,000	46,000	5,000	-	
	<i>Total equipment</i>	5,000	46,000	5,000	-	
.0413	Repair & Maintenance Supplies	15,000	20,000	20,000	5,000	
.0421	Telephone	2,480	2,480	2,480	-	
.0460	Repair & Maintenance	9,751	15,000	15,000	5,249	
.0465	Water	1,230	1,230	1,230	-	
	<i>Total contractual</i>	28,461	38,710	38,710	10,249	
	TOTAL A.7250	132,288	114,959	145,959	13,671	

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			Change from Adopted Budget 2019 to Adopted Budget 2020			
			Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Adopted Budget 2020
A.7310	YOUTH PROGRAMS					
	Department Head - Denecke					
.0102	Personal services - part-time	224,914	239,084	239,084	14,170	
	<i>Total personal services</i>	<i>224,914</i>	<i>239,084</i>	<i>239,084</i>	<i>14,170</i>	
.0412	Recreation supplies	26,000	25,000	25,000	(1,000)	
.0424	Transportation	17,000	17,000	17,000	-	
.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	1,000	1,000	-	(1,000)	
.6	Hamburg historical society	15,000	15,000	15,000	-	
.7	Penn Dixie	5,000	5,000	10,000	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	-	
.0452	Mileage	1,000	1,000	1,000	-	
	<i>Total contractual</i>	<i>133,500</i>	<i>132,500</i>	<i>136,500</i>	<i>3,000</i>	
	TOTAL A.7310	358,414	371,584	375,584	17,170	

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		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
A.7410	LIBRARY MAINTENANCE				
	Department Head - Ryan				
.0303	Permanent improvements				
.1	* * Hamburg Library * *	5,000	5,000	5,000	-
.2	* * Lakeshore Library * *	15,000	15,000	15,000	-
	<i>Total permanent improvements</i>	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.	7,000	7,000	7,000	-
.3	Lakeshore branch H.V.A.C.	2,660	2,660	2,660	-
.0460	Repair & maintenance contracted	5,000	5,000	5,000	-
	<i>Total contractual</i>	18,050	18,050	16,160	(1,890)
	TOTAL A.7410	38,050	38,050	36,160	(1,890)
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 - Farrell				
.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	-

Town of Hamburg
Adopted Budget 2020

			Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
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	-
A.8686	COMMUNITY DEVELOPMENT DEPT.					
	Department Head - Hull					
.0100	Personal services		213,183	212,297	214,098	915
.0101	Personal services - overtime		1,000	1,000	1,000	-
.0103	Personal services - other		23,040	23,040	23,040	-
	<i>Total personal services</i>		237,223	236,337	238,138	915
.0202	Vehicles		-	5,000	10,000	10,000
	<i>Total equipment</i>		-	5,000	10,000	10,000
.0303	Permanent improvements		2,500	2,500	2,500	-
	<i>Total permanent improvements</i>		2,500	2,500	2,500	-
.0408	Duplicating equipment supplies		3,000	3,000	3,000	-
.0413	Repair and maintenance		2,500	2,000	2,000	(500)
.0414	Stationary & office supplies		3,000	4,000	4,000	1,000
.0434	Printing, promotional and publicity		7,500	8,000	8,000	500
.0444	Contractual services		750	1,000	1,000	250
.0451	Miscellaneous		3,000	4,000	4,000	1,000
.0452	Mileage		250	250	250	-
	<i>Total contractual</i>		20,000	22,250	22,250	2,250
.0450	Less: CDBG Reimbursement		(20,000)	-	(20,000)	-
	<i>Total reimbursement</i>		(20,000)	-	(20,000)	-
	TOTAL A.8686		239,723	266,087	252,888	13,165

Town of Hamburg
Adopted Budget 2020

			Change from Adopted Budget 2019 to Adopted Budget 2020			
			Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Adopted Budget 2020
A.8687	ADA Compliance Department Head - Hull					
.0103	Personal services - other	2,500	2,500	2,500		-
	<i>Total personal services</i>	2,500	2,500	2,500		-
.0303	Permanent improvements	5,000	50,000	5,000		-
	<i>Total permanent improvements</i>	5,000	50,000	5,000		-
.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>	5,500	5,500	5,500		-
	TOTAL A.8687	13,000	58,000	13,000		-
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>	250	250	250		-
	TOTAL A.8710	250	250	250		-
A.8730	CONSERVATION BOARD Department Head - Mosey					
.0414	Stationary & office supplies	100	100	100		-
.0440	Contracted personal services	950	950	950		-
.0451	Miscellaneous	200	200	200		-
	<i>Total contractual</i>	1,250	1,250	1,250		-
	TOTAL A.8730	1,250	1,250	1,250		-
A.8760	EMERGENCY MANAGEMENT TEAM Department Head - Crotty					
.0201	Machinery & equipment	16,500	16,000	16,000		(500)
	<i>Total equipment</i>	16,500	16,000	16,000		(500)
.0451	Miscellaneous	1,000	1,000	1,000		-
	<i>Total contractual</i>	1,000	1,000	1,000		-
	TOTAL A.8760	17,500	17,000	17,000		(500)

Town of Hamburg
Adopted Budget 2020

		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
A.9010	EMPLOYEE BENEFITS				
A.9010.0810	State retirement - employees	1,178,000	1,215,000	1,215,000	37,000
A.9030.0830	Social security	640,807	654,878	644,072	3,265
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	1,512,537	1,611,772	1,611,772	99,235
A.9060.0861	Hospital & medical ins. - retirees	1,322,540	1,401,892	1,401,892	79,352
A.9060.0865	Dental insurance	84,104	84,665	84,665	561
A.9060.0875	Vision care	21,755	21,880	21,880	125
A.9060.0885	Prescription drug	2,500	2,500	2,500	-
A.9060.0895	Retirement costing	102,500	102,500	85,000	(17,500)
A.9070.0870	Personal safety equipment	16,460	16,460	16,460	-
	Total Employee Benefits	A.9000	4,933,203	5,163,547	5,135,241
					202,038
A.9710	DEBT SERVICE				
A.9710.0960	Serial bond - principal 28	55,000	55,000	55,000	-
A.9710.0960	Serial bond - principal 29	230,000	235,000	235,000	5,000
A.9710.0970	Serial bond - interest 28	5,000	4,000	4,000	(1,000)
A.9710.0970	Serial bond - interest 29	77,278	72,678	72,678	(4,600)
A.9789.0960	Lease - Senior Community Center	56,000	56,000	56,000	-
A.9810.0960	Principal - Energy Performance Contract	22,673	22,673	22,673	-
A.9810.0970	Interest - Energy Performance Contract	3,946	3,946	3,946	-
	Total Debt Service	A.9700	449,897	449,297	449,297
					(600)
A9950.970	TRANSFERS				
A.9950.0975	Capital reserve	70,000	70,000	70,000	-
A.9960.0970	Insurance Fund				
.1	General insurance	264,950	264,950	264,950	-
.2	Workers compensation	269,100	269,100	269,100	-
A.9970.0970	Enterprise Funds				
.1	Golf	-	54,674	11,267	11,267
.2	Ice Arena	191,560	183,291	173,291	(18,269)
.4	Woodlawn Beach	220,109	-	-	(220,109)
	Total Transfers	A.9900	1,015,719	842,015	788,608
					(227,111)
	Total Appropriations	\$ 17,648,486	\$ 18,617,582	\$ 17,906,228	\$ 257,742

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Town Outside Village Fund

Town of Hamburg
Adopted Budget 2020

			Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
B 1001	Real Property Taxes		\$ 4,327,780	\$ 5,216,929	\$ 4,494,383	\$ 166,603
Non Property Tax Items						
B1120.1	Sales tax		6,700,000	6,700,000	6,900,000	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>12,140,538</u>	<u>13,029,687</u>	<u>12,492,141</u>	<u>351,603</u>
Appropriated Fund Balance						
B 599	Appropriated fund balance		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,915,000</u>	<u>415,000</u>
Total Revenue and Appropriated Fund Balance						
			<u>\$ 13,640,538</u>	<u>\$ 14,529,687</u>	<u>\$ 14,407,141</u>	<u>\$ 766,603</u>

Town of Hamburg
Adopted Budget 2020

			Change from Adopted Budget 2019 to Adopted Budget 2020			
			Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Adopted Budget 2020
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>-</u>	<u>(50,000)</u>	
	TOTAL B.1990	50,000	50,000	-	(50,000)	
B.3120	POLICE DEPARTMENT Department Head - Wickett					
.0100	Personal services	6,046,147	6,230,614	6,301,659	255,512	
.0101	Personal services - overtime	481,234	481,234	451,234	(30,000)	
.0102	Personal services - part-time	40,425	62,113	40,801	376	
.0103	Personal services - other	908,468	927,711	927,711	19,243	
	<i>Total personal services</i>	<u>7,476,274</u>	<u>7,701,672</u>	<u>7,721,405</u>	<u>245,131</u>	
.0202	Motor vehicles	156,250	291,414	169,575	13,325	
.0203	Office equipment	2,000	2,000	2,000	-	
.0207	Police computer system	43,000	52,000	43,000	-	
	<i>Total equipment</i>	<u>201,250</u>	<u>345,414</u>	<u>214,575</u>	<u>13,325</u>	
.0403	Gasoline & oil	185,000	190,000	190,000	5,000	
.0411	Police supplies	144,266	176,000	124,000	(20,266)	
.0423	Service contracts	18,000	18,000	18,000	-	
.0451	Miscellaneous	1,500	1,000	1,000	(500)	
.0452	Mileage	1,500	1,000	1,000	(500)	
.0460	Repair & maintenance	105,000	145,000	120,000	15,000	
.0477	Arbitration & negotiation	24,408	24,408	24,408	-	
	(Uniform allowance 66 @ \$850)	56,100	56,100	56,100	-	
.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>554,774</u>	<u>630,508</u>	<u>553,508</u>	<u>(1,266)</u>	
	TOTAL B.3120	8,232,298	8,677,594	8,489,488	257,190	
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	10,000	10,000	10,000	-	

Town of Hamburg
Adopted Budget 2020

		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
B.8010	ZONING BOARD Department Head - Gibson				
.0102	Personal services - part-time	28,130	28,130	28,130	-
	<i>Total personal services</i>	28,130	28,130	28,130	-
.0435	Advertising	1,000	1,750	1,000	-
.0440	Contracted personal services	10,000	7,500	7,500	(2,500)
.0451	Miscellaneous	500	500	500	-
	<i>Total contractual</i>	11,500	9,750	9,000	(2,500)
	TOTAL B.8010	39,630	37,880	37,130	(2,500)
B.8020	PLANNING BOARD Department Head - Shaw				
.0102	Personal services - part-time	32,643	32,643	32,643	-
	<i>Total personal services</i>	32,643	32,643	32,643	-
.0435	Advertising	3,000	5,200	3,000	-
.0451	Miscellaneous	500	500	500	-
.0456	Consultant fees				
.11	Wendel	80,925	116,425	66,000	(14,925)
.12	Contractor	-	-	35,425	35,425
.2	Contract staffing	27,000	27,000	22,000	(5,000)
.3	Legal SVC. code review Wendel	18,000	18,000	15,000	(3,000)
	<i>Total contractual</i>	129,425	167,125	141,925	12,500
	TOTAL B.8020	162,068	199,768	174,568	12,500
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	180,070	180,070	1,070
	<i>Total contractual</i>	188,500	189,570	189,570	1,070
	TOTAL B.8160	188,500	189,570	189,570	1,070

Town of Hamburg
Adopted Budget 2020

		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
B.9010 EMPLOYEE BENEFITS					
B.9010.0810	State retirement - employees	35,000	35,000	35,000	-
B.9010.0815	State retirement - police	1,500,000	1,600,000	1,600,000	100,000
B.9030.0830	Social security	576,584	593,827	595,337	18,753
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	1,227,177	1,300,808	1,300,808	73,631
B.9060.0861	Hospital & medical ins. - retirees	999,321	1,059,280	1,059,280	59,959
B.9060.0865	Dental insurance	75,865	75,865	75,865	-
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	-	156,000	271,000	271,000
	Total employee benefits	<u>4,438,833</u>	<u>4,845,666</u>	<u>4,962,176</u>	<u>523,343</u>
B9910 TRANSFER TO OTHER FUNDS					
B.9910.0915	Transfer to General Fund	372,734	372,734	372,734	-
B.9950.0975	Transfer to Capital	-	-	25,000	25,000
B.9960.0970.1	Transfer to CS reserve - general insurance	56,775	56,775	56,775	-
B.9960.0970.2	Transfer to CS reserve - workers comp.	89,700	89,700	89,700	-
	Total transfers to other funds	<u>519,209</u>	<u>519,209</u>	<u>544,209</u>	<u>25,000</u>
	TOTAL APPROPRIATIONS	<u>\$ 13,640,538</u>	<u>\$ 14,529,687</u>	<u>\$ 14,407,141</u>	<u>\$ 766,603</u>

Highway Fund

Town of Hamburg
Adopted Budget 2020

				Change from Adopted Budget 2019 to Adopted Budget 2020
		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020

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 2020

			Adopted	Dept Request	Adopted	Change from Adopted Budget 2019 to Adopted Budget 2020
			Budget 2019	2020	Budget 2020	
DB.1001	Real property taxes		\$ 6,175,987	\$ 8,394,466	\$ 6,340,184	\$ 164,197
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		274,569	274,569	274,569	-
DB.3501.2	PAVE NY		62,626	62,626	62,626	-
DB.3501.3	Extreme winter recovery		<u>50,640</u>	<u>50,640</u>	<u>50,640</u>	-
Total Revenue			<u>\$ 6,666,822</u>	<u>\$ 8,885,301</u>	<u>\$ 6,831,019</u>	<u>\$ 164,197</u>

Town of Hamburg
Adopted Budget 2020

		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
DB.5110	GENERAL REPAIR				
.0100	Personal services	\$ 1,870,296	\$ 2,194,656	\$ 1,960,073	\$ 89,777
.0101	Personal services - overtime	120,000	170,886	130,000	10,000
.0102	Personal services - part-time	100,000	128,186	80,000	(20,000)
.0103	Personal services - other	65,000	65,000	65,000	-
	<i>Total personal services</i>	2,155,296	2,558,728	2,235,073	79,777
.0205	Signs & signals	15,000	15,000	15,000	-
.0210	Highway improvements				
.1	Paving	642,342	1,284,684	674,459	32,117
.2	PAVE NY	62,626	62,626	62,626	-
.3	Extreme winter recovery	50,640	50,640	50,640	-
	<i>Total equipment</i>	770,608	1,412,950	802,725	32,117
.0418	Erroneous tax	7,453	1,114	1,114	(6,339)
.0440	Contracted personal services	35,000	35,000	35,000	-
.0472	Stone & gravel	30,000	60,000	40,000	10,000
.0473	Ready mix, manhole covers	40,000	40,000	40,000	-
.0474	Culvert pipe	25,000	25,000	25,000	-
.0475	Road oil	20,000	40,000	30,000	10,000
.0477	Arbitration and negotiation	7,826	7,826	7,826	-
	<i>Total contractual</i>	165,279	208,940	178,940	13,661
	TOTAL DB.5110	3,091,183	4,180,618	3,216,738	125,555
DB.5112	CONSOLIDATED HIGHWAY AID PROGRAM				
.0210	Highway improvements	274,569	274,569	274,569	-
	<i>Total highway improvements</i>	274,569	274,569	274,569	-
	TOTAL DB.5112	274,569	274,569	274,569	-
DB.5130	MACHINERY				
.0403	Gasoline & oil	150,000	150,000	150,000	-
.0413	Repair & maintenance supplies	135,000	525,642	135,000	-
.0460	Repair & maintenance	107,614	107,614	107,614	-
	<i>Total contractual</i>	392,614	783,256	392,614	-
	TOTAL DB.5130	392,614	783,256	392,614	-
DB.5140	MISCELLANEOUS (BRUSH & WEEDS)				
.0440	Contracted personal services	65,000	65,000	65,000	-
	<i>Total contractual</i>	65,000	65,000	65,000	-
	TOTAL DB.5140	65,000	65,000	65,000	-

Town of Hamburg
Adopted Budget 2020

		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
DB.5142	SNOW REMOVAL				
.0413	Repair & maintenance supplies	10,000	10,000	10,000	-
.0458	Rental of location's	9,600	9,600	9,600	-
.0467	Chemicals (salt)	362,882	362,882	362,882	-
	<i>Total contractual</i>	<i>382,482</i>	<i>382,482</i>	<i>382,482</i>	<i>-</i>
	TOTAL DB.5142	382,482	382,482	382,482	-
DB.9010	EMPLOYEE BENEFITS				
DB.9010.0810	State retirement - employees	290,000	290,000	290,000	-
DB.9030.0830	Social security	164,880	195,743	170,983	6,103
DB.9050.0850	Unemployment insurance	7,000	7,000	7,000	-
DB.9060.0860	Hospital & medical insurance	499,116	499,116	499,116	-
DB.9060.0861	Hospital & medical ins.- retirees	558,977	592,516	592,516	33,539
DB.9060.0865	Dental insurance	27,226	27,226	27,226	-
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	90,000	-
	<i>Total employee benefits</i>	<i>1,662,999</i>	<i>1,727,401</i>	<i>1,702,641</i>	<i>39,642</i>
DB.9710	DEBT SERVICE				
DB.9710.0960	Principal	50,000	50,000	50,000	-
DB.9710.0970	Interest	2,000	1,000	1,000	(1,000)
	<i>Total debt service transfers</i>	<i>52,000</i>	<i>51,000</i>	<i>51,000</i>	<i>(1,000)</i>
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	239,200	239,200	239,200	-
DB.9960.0970.2	Transfer to CS reserve - general insurance	56,775	56,775	56,775	-
DB.9950.0975	Transfer to capital fund	300,000	975,000	300,000	-
	<i>Total transfers to other funds</i>	<i>745,975</i>	<i>1,420,975</i>	<i>745,975</i>	<i>-</i>
	TOTAL APPROPRIATIONS	\$ 6,666,822	\$ 8,885,301	\$ 6,831,019	\$ 164,197

Enterprise Funds

Town of Hamburg
Adopted Budget 2020

			Adopted	Dept Request	Adopted	Change from Adopted Budget 2019 to Adopted Budget 2020
			Budget 2019	2020	Budget 2020	
ER.2012.0004	Concessions - Snack Bar		\$ 16,000	\$ 16,000	\$ 16,000	\$ -
ER.2050.0001	Greens Fees		315,000	310,500	310,500	(4,500)
ER.2050.0002	Cart Rental		145,000	149,000	149,000	4,000
ER.2050.0005	Lessons		12,000	12,000	12,000	-
ER.2050.0006	Retail Sales		4,500	4,500	4,500	-
ER.2050.0007	Season Pass		105,000	90,000	90,000	(15,000)
ER.2050.0009	Gift Certificates		15,500	30,500	30,500	15,000
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.5031	Transfer - General Fund		-	54,674	11,267	11,267
TOTAL REVENUE ER FUND			\$ 624,000	\$ 678,174	\$ 634,767	\$ 10,767

Town of Hamburg
Adopted Budget 2020

			Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
ER.7250	GOLF COURSE MAINTENANCE					
	Department Head - Ryan					
.0100	Personal services - regular pay	\$ 69,064	\$ 71,075	\$ 71,075	\$ 2,011	
.0102	Personal services - part-time	85,500	90,887	90,887	5,387	
.0103	Personal services - other	1,280	1,280	1,280	-	
	<i>Total personal services</i>	155,844	163,242	163,242	7,398	
.0201	Machinery & Equipment	25,000	75,000	25,000	-	
	<i>Total machinery and equipment</i>	25,000	75,000	25,000	-	
.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	-	
.0492	Seminars	-	170	170	170	
	<i>Total contractual</i>	129,494	129,664	129,664	170	
.0810	State Retirement	23,000	23,000	23,000	-	
.0830	Social Security	11,922	12,488	12,488	566	
.0860	Hospital & Medical Insurance	14,754	15,639	15,639	885	
.0865	Dental Insurance	1,122	1,122	1,122	-	
.0875	Vision Care	250	250	250	-	
	<i>Total employee benefits</i>	51,048	52,499	52,499	1,451	
	TOTAL ER.7250	361,386	420,405	370,405	9,019	
ER.7251	GOLF OPERATIONS					
	Department Head - Denecke					
.0102	Personal services - part-time	97,225	97,225	103,350	6,125	
	<i>Total personal services</i>	97,225	97,225	103,350	6,125	
.0412	Recreational Supplies	14,500	16,000	16,000	1,500	
.0421	Telephone	5,000	3,500	3,500	(1,500)	
.0451	Miscellaneous	12,750	13,500	13,500	750	
.0478	Equipment Leasing (Golf Carts)	41,000	51,000	51,000	10,000	
	<i>Total contractual</i>	73,250	84,000	84,000	10,750	
.0810	State Retirement	12,000	12,000	12,000	-	
.0830	Social Security	7,438	7,438	7,906	468	
	<i>Total employee benefits</i>	19,438	19,438	19,906	468	
	TOTAL ER.7251	189,913	200,663	207,256	17,343	

Town of Hamburg
Adopted Budget 2020

	Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
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	-
<i>Total transfers to other funds</i>	<i>72,701</i>	<i>57,106</i>	<i>57,106</i>	<i>(15,595)</i>
TOTAL APPROPRIATIONS ER FUND	<u>\$ 624,000</u>	<u>\$ 678,174</u>	<u>\$ 634,767</u>	<u>\$ 10,767</u>

Town of Hamburg
Adopted Budget 2020

			Adopted	Dept Request	Adopted	Change from Adopted Budget 2019 to Adopted Budget 2020
			Budget 2019	2020	Budget 2020	
EL.2012.0005	Ice arena concession	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	-
	Ice skating & rink charges					
EL.2065.0001	Rink and rental fees	345,000	345,000	345,000	345,000	-
EL.2065.0002	Skate rental	8,000	8,000	8,000	8,000	-
EL.2065.0008	Skate lessons	42,000	48,500	48,500	48,500	6,500
EL.2065.0011	Resident I.D. cards	500	500	500	500	-
EL.2065.0017	Rental of sports floor	3,000	2,000	2,000	2,000	(1,000)
EL.2065.0025	Soccer	1,500	15,000	15,000	15,000	13,500
EL.2065.0026	Day camp (summer)	50,000	60,000	60,000	60,000	10,000
EL.2065.0027	Inline skate	4,000	4,000	4,000	4,000	-
EL.5031	Transfer - General Fund	191,560	183,291	173,291	(18,269)	
TOTAL REVENUE EI FUND		\$ 652,060	\$ 672,791	\$ 662,791	\$ 10,731	

Town of Hamburg
Adopted Budget 2020

			Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
EI.7266	ICE ARENA MAINTENANCE					
	Department Head - Ryan					
.0100	Personal services - regular pay	\$ 193,295	\$ 193,295	\$ 193,295	\$ -	
.0102	Personal services - part-time	23,439	24,916	24,916	1,477	
	<i>Total personal services</i>	216,734	218,211	218,211	1,477	
.0413	Repair & maintenance supplies	15,000	20,000	20,000	5,000	
.0423	Service contracts	10,000	15,000	15,000	5,000	
.0460	Repair & maintenance	25,000	25,000	25,000	-	
.0465	Water	3,500	3,500	3,500	-	
	<i>Total contractual</i>	53,500	63,500	63,500	10,000	
.0810	State Retirement	13,000	13,000	13,000	-	
.0830	Social Security	16,580	16,693	16,693	113	
.0860	Hospital & Medical Insurance	16,005	16,965	16,965	960	
.0865	Dental Insurance	1,122	1,122	1,122	-	
.0875	Vision Care	250	250	250	-	
	<i>Total employee benefits</i>	46,957	48,030	48,030	1,073	
	TOTAL EI.7266	317,191	329,741	329,741	12,550	
EI.7265	ICE ARENA OPERATIONS					
	Department Head - Denecke					
.0102	Personal services - part-time	116,199	123,520	123,520	7,321	
	<i>Total personal services</i>	116,199	123,520	123,520	7,321	
.0412	Recreation supplies	18,000	18,000	18,000	-	
.0421	Telephone	200	200	200	-	
.0424	Transportation	5,500	5,500	5,500	-	
.0440	Contractual services	25,000	25,000	25,000	-	
.0451	Miscellaneous	1,000	1,300	1,300	300	
	<i>Total contractual</i>	49,700	50,000	50,000	300	
.0810	State Retirement	15,000	15,000	15,000	-	
.0830	Social Security	8,889	9,449	9,449	560	
	<i>Total employee benefits</i>	23,889	24,449	24,449	560	
	TOTAL EI.7265	189,788	197,969	197,969	8,181	

Town of Hamburg
Adopted Budget 2020

					Change from Adopted Budget 2019 to Adopted Budget 2020
		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	
EL.9810	DEBT SERVICE				
EL.9810.0960	Principal - EPC	17,104	17,104	17,104	-
EL.9810.0970	Interest - EPC	2,977	2,977	2,977	-
	TOTAL EL.9810	20,081	20,081	20,081	-
	TRANSFERS TO OTHER FUNDS				
EL.9960.0980	Transfer to General—central purchasing	125,000	125,000	115,000	(10,000)
	Total transfers to other funds	125,000	125,000	115,000	(10,000)
	TOTAL APPROPRIATIONS EI FUND	\$ 652,060	\$ 672,791	\$ 662,791	\$ 10,731

Town of Hamburg
Adopted Budget 2020

		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
EW.2001.0050	Adventure day camp	\$ 105,000	\$ -	\$ -	\$ (105,000)
EW.2001.0060	Woodlawn Beach gift shop	5,000	-	-	(5,000)
EW.2002	Woodlawn Beach entrance fees	190,000	-	-	(190,000)
EW.2012.0003	Woodlawn Beach concessions	30,000	-	-	(30,000)
EW.2025.0001	Woodlawn Beach - shelter rentals	5,000	-	-	(5,000)
EW.2025.0002	Woodlawn Beach - pavilion rentals	30,000	-	-	(30,000)
EW.2401	Interest earnings	500	-	-	(500)
EW.5031	Transfer - General Fund	220,109	-	-	(220,109)
TOTAL REVENUE EW FUND		<u>\$ 585,609</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (585,609)</u>

Town of Hamburg
Adopted Budget 2020

			Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
EW.7250	WOODLAWN BEACH MAINTENANCE					
	Department Head - Ryan					
.0100	Personal services - regular pay	\$ 94,704	\$ -	\$ -	\$ (94,704)	
.0102	Personal services - part-time	38,299	-	-	(38,299)	
	<i>Total personal services</i>	133,003	-	-	(133,003)	
.0201	Machinery & Equipment	10,000	-	-	(10,000)	
	<i>Total equipment</i>	10,000	-	-	(10,000)	
.0413	Repair & Maintenance Supplies	30,000	-	-	(30,000)	
.0421	Telephone	4,000	-	-	(4,000)	
.0460	Repair & Maintenance	15,000	-	-	(15,000)	
.0461	Cleanup	10,000	-	-	(10,000)	
.0465	Water	3,500	-	-	(3,500)	
	<i>Total contractual</i>	62,500	-	-	(62,500)	
.0810	State Retirement	10,000	-	-	(10,000)	
.0830	Social Security	10,175	-	-	(10,175)	
.0860	Hospital & Medical Insurance	8,003	-	-	(8,003)	
.0865	Dental Insurance	561	-	-	(561)	
.0875	Vision Care	125	-	-	(125)	
	<i>Total employee benefits</i>	28,864	-	-	(28,864)	
	TOTAL EW.7250	234,367	-	-	(234,367)	
EW.7251	WOODLAWN BEACH OPERATIONS					
	Department Head - Denecke					
.0102	Personal services - part-time	221,174	-	-	(221,174)	
	<i>Total personal services</i>	221,174	-	-	(221,174)	
.0206	Recreation equipment	15,000	-	-	(15,000)	
	<i>Total equipment</i>	15,000	-	-	(15,000)	
.0451	Miscellaneous	25,000	-	-	(25,000)	
	<i>Total contractual</i>	25,000	-	-	(25,000)	
.0810	State Retirement	27,000	-	-	(27,000)	
.0830	Social Security	16,920	-	-	(16,920)	
	<i>Total employee benefits</i>	43,920	-	-	(43,920)	
	TOTAL EW.7251	305,094	-	-	(305,094)	

Town of Hamburg
Adopted Budget 2020

		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
EW.7252	WOODLAWN BEACH SECURITY				
	Department Head - Wickett				
.0102	Personal services - part-time	15,000	-	-	(15,000)
	<i>Total personal services</i>	15,000	-	-	(15,000)
.0830	Social Security	1,148	-	-	(1,148)
	<i>Total employee benefits</i>	1,148	-	-	(1,148)
	TOTAL EW.7252	16,148	-	-	(16,148)
	TRANSFERS TO OTHER FUNDS				
EW.9960.0980	General Fund—central purchasing	30,000	-	-	(30,000)
	<i>Total transfers to other funds</i>	<i>30,000</i>	<i>-</i>	<i>-</i>	<i>(30,000)</i>
	TOTAL APPROPRIATIONS EW FUND	\$ 585,609	\$ -	\$ -	\$ (585,609)

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Special Districts

Town of Hamburg
Adopted Budget 2020

		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
STREET LIGHTING FUND					
SL.1001	Real property tax	\$ 944,268	\$ 968,799	\$ 968,799	\$ 24,531
SL.2401	Interest income	1,000	1,000	1,000	-
	Total revenue	<u>\$ 945,268</u>	<u>\$ 969,799</u>	<u>\$ 969,799</u>	<u>\$ 24,531</u>
SL.5182					
.0303	Permanent Improvements	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
.0418	Erroneous Tax	618	149	149	(469)
.0437	Electricity				
.1	N.Y.S.E. & G.	350,000	375,000	375,000	25,000
.2	National Grid	550,000	550,000	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>\$ 945,268</u>	<u>\$ 969,799</u>	<u>\$ 969,799</u>	<u>\$ 24,531</u>

TAX RATE CALCULATIONS FOR TOWN (SL) STREET LIGHTING FUND

		Example Valuation
Adopted Budget 2019		
Assessed Valuation (\$) (code 48006)	1,932,832,677	\$ 100,000
Amount to be Raised	<u>944,268</u>	
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>
Adopted Budget 2020		
Assessed Valuation (\$) (code 48006)	1,942,783,741	\$ 100,000
Amount to be Raised	<u>968,799</u>	
Tax Rate Per \$ 1,000 Valuation	<u>0.498665</u>	0.498665
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 49.87</u>
TAX RATE INCREASE (DECREASE)		
		<u>\$ 1.01</u>

Town of Hamburg
Adopted Budget 2020

					Change from Adopted Budget 2019 to Adopted Budget 2020
	Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Adopted Budget 2020	
TOWN HYDRANT FUND					
SH.1001	Amount to be raised by property tax	\$ 436,286	\$ 438,516	\$ 438,516	\$ 2,230
SH.2401	Interest on investments	1,000	1,000	1,000	-
	Total revenue	\$ 437,286	\$ 439,516	\$ 439,516	\$ 2,230
SH.1900					
.0418	Erroneous tax	\$ 286	\$ 69	\$ 69	\$ (217)
.0460	Repair & maintenance	15,000	15,000	15,000	-
SH.3440					
.0438	Hydrant rental	412,000	414,447	414,447	2,447
SH.9901					
.0915	Transfer to General Fund	10,000	10,000	10,000	-
	Total appropriations	\$ 437,286	\$ 439,516	\$ 439,516	\$ 2,230

TAX RATE CALCULATIONS FOR TOWN (SH) HYDRANT FUND

		Example Valuation
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>	
Adopted Budget 2020		
Assessed Valuation (\$) (code 48005)	1,942,667,541	\$ 100,000
Amount to be Raised	438,516	
Tax Rate Per \$ 1,000 Valuation	<u>0.225729</u>	0.225729
Tax for an average house (using \$100,000 of assessed valuation)	<u>\$ 22.57</u>	
TAX RATE INCREASE (DECREASE)		
		<u>\$ (0.00)</u>

Town of Hamburg
Adopted Budget 2020

							Change from Adopted Budget 2019 to Adopted Budget 2020
			Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020		
CS.1710	INSURANCE ADMINISTRATION						
.0415	Excess insurance	\$ 467,500	\$ 467,500	\$ 467,500	\$ 467,500	\$ -	
	Premiums for coverage over various retentions						
.0440	Claim Administration Services	10,000	10,000	10,000	10,000	-	
.0456	Insurance Consultant	39,000	39,000	39,000	39,000	-	
.0487	OSHA Safety & Education Programs	28,000	28,000	28,000	28,000	-	
CS.1930	INSURANCE JUDGEMENTS & CLAIMS						
.0451	Misc. Third Party Claims	150,000	150,000	150,000	150,000	-	
CS.9040	WORKERS COMPENSATION						
.0442	Minor Medical Compensation	5,000	5,000	5,000	5,000	-	
.0840	Workers Compensation	700,000	700,000	700,000	700,000	-	
.0841	Workers Compensation [Vol. Fire]	120,000	120,000	120,000	120,000	-	
	TOTAL APPROPRIATIONS	\$ 1,519,500	\$ 1,519,500	\$ 1,519,500	\$ 1,519,500	\$ -	
CS.2679	Insurance recoveries	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	
CS.2701	Refund of prior years' expenses	20,000	20,000	20,000	20,000	-	
CS.5031	Transfers from other funds:	-	-				
.1	General Fund [A 9960.970] 70%	264,950	264,950	264,950	264,950	-	
.2	Part Town Fund [B 9960.970] 15%	56,775	56,775	56,775	56,775	-	
.2a	Highway Fund [DB 9960.970] 15%	56,775	56,775	56,775	56,775	-	
.3	Golf Course [ER 9960.970]	3,000	3,000	3,000	3,000	-	
.4	Fire Protection Dist.[SF9040.840 Workers Comp]	120,000	120,000	120,000	120,000	-	
.5	General Fund [A 9040.840 Worker Comp.] 45%	269,100	269,100	269,100	269,100	-	
.6	Highway Fund [DB 9040.840 Workers Comp] 15%	239,200	239,200	239,200	239,200	-	
.7	Part Town Fund [B 9040.840 Workers Comp] 40%	89,700	89,700	89,700	89,700	-	
CS.0599	Appropriated insurance reserves:						
.1	CS 814 Workers Comp.	75,000	75,000	75,000	75,000	-	
.2	CS 863 Liability & Casualty	275,000	275,000	275,000	275,000	-	
	TOTAL REVENUE AND APPROPRIATED RESERVES	\$ 1,519,500	\$ 1,519,500	\$ 1,519,500	\$ 1,519,500	\$ -	

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Fire Districts

Town of Hamburg
Adopted Budget 2020

District #	Fire District Name	2020						Increase (Decrease)
		2020 Total Appr.	Total Revenue and Appropriated Fund Balance	Adopted Budget 2020	Adopted Budget 2019	Tax Levy		
SF1	Lakeshore	\$ 731,193	\$ 4,000	\$ 727,193	\$ 710,487	\$ 16,706		
SF2	Scranton	749,212	4,500	744,712	634,582	110,130		
SF3	Big Tree	650,551	(500)	651,051	715,309	(64,258)		
SF4	Armor	434,592	3,100	431,492	415,363	16,129		
SF5	Newton Abbott	534,846	10,000	524,846	521,855	2,991		
SF6	Woodlawn	481,813	2,000	479,813	467,453	12,360		
SF8	Town Wide	241,753	(100)	241,853	238,280	3,573		
	Totals	<u>\$ 3,823,960</u>	<u>\$ 23,000</u>	<u>\$ 3,800,960</u>	<u>\$ 3,703,329</u>	<u>\$ 97,631</u>		

Town of Hamburg
Adopted Budget 2020

District #	Fire District Name	Adopted Budget 2019		Adopted Budget 2020		Percentage Change
		Tax Rate	Tax Rate	Increase (Decrease)		
SF1	Lakeshore	\$ 1.698983	\$ 1.731947	\$ 0.032964	1.94%	
SF2	Scranton	2.504961	2.945801	0.440840	17.60%	
SF3	Big Tree	2.116275	1.897856	(0.218419)	-10.32%	
SF4	Armor	2.794483	2.885815	0.091332	3.27%	
SF5	Newton Abbott	2.260834	2.360816	0.099982	4.42%	
SF6	Woodlawn	6.340125	6.514769	0.174644	2.75%	
SF8	Town Wide	1.406628	1.403338	(0.003289)	-0.23%	
District #	Fire District Name	Adopted Budget 2019		Adopted Budget 2020		Percentage Change
		Contract Amount	Contract Amount	Increase (Decrease)		
SF1	Lakeshore	\$ 517,906	\$ 530,854	\$ 12,948	2.50%	
SF2	Scranton	443,232	503,400	60,168	13.57%	
SF3	Big Tree	540,732	510,189	(30,543)	-5.65%	
SF4	Armor	278,227	289,300	11,073	3.98%	
SF5	Newton Abbott	464,737	474,031	9,294	2.00%	
SF6	Woodlawn	395,791	403,705	7,914	2.00%	
SF8	Town Wide					
	.1 Lakeview	68,173	69,536	1,363	2.00%	
	.2 Village of Hamburg	168,407	170,617	2,210	1.31%	

Town of Hamburg
Adopted Budget 2020

		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
SF1 LAKESHORE FIRE PROTECTION DISTRICT						
SF1.1001	Amount to be Raised by Property Tax	\$ 710,487	\$ 727,193	\$ 727,193	\$ 16,706	
SF1.2401	Interest on Investments	4,000	4,000	4,000	-	
	Total revenue	<u>\$ 714,487</u>	<u>\$ 731,193</u>	<u>\$ 731,193</u>	<u>\$ 16,706</u>	
SF1.3410						
.0418	Erroneous tax	\$ 2,001	\$ -	\$ -	\$ (2,001)	
.0439	Payment on Fire Contract	517,906	530,854	530,854	12,948	
UNDISTRIBUTED						
9025.0820	Service Award Program	158,060	163,819	163,819	5,759	
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>\$ 714,487</u>	<u>\$ 731,193</u>	<u>\$ 731,193</u>	<u>\$ 16,706</u>	
Adopted Budget 2019						
Assessed Valuation (\$)(code 48026)		418,183,580			\$ 100,000	
Amount to be Raised		<u>710,487</u>				
Tax Rate Per \$ 1,000 Valuation		<u>1.698983</u>			1.698983	
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 169.90</u>	
Adopted Budget 2020						
Assessed Valuation (\$)(code 48026)		419,870,147			\$ 100,000	
Amount to be Raised		<u>727,193</u>				
Tax Rate Per \$ 1,000 Valuation		<u>1.731947</u>			1.731947	
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 173.19</u>	
TAX RATE INCREASE (DECREASE)						
					<u>\$ 3.30</u>	

Town of Hamburg
Adopted Budget 2020

		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
SF2 SCRANTON FIRE PROTECTION DISTRICT						
SF2.1001	Amount to be Raised by Property Tax	\$ 634,582	\$ 744,712	\$ 744,712	\$ 110,130	
SF2.2401	Interest on Investments	2,000	2,000	2,000	-	
SF2.0599	Appropriated Fund Balance	2,500	2,500	2,500	-	
	Total revenue	\$ 639,082	\$ 749,212	\$ 749,212	\$ 110,130	
SF2.3410						
.0418	Erroneous tax	\$ 2,125	\$ -	\$ -	\$ (2,125)	
.0439	Payment on Fire Contract	443,232	503,400	503,400	60,168	
.0439.0001	Reallocation of prior year award	-	50,289	50,289	50,289	
UNDISTRIBUTED						
9025.0820	Service Award Program	170,343	172,141	172,141	1,798	
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	\$ 639,082	\$ 749,212	\$ 749,212	\$ 110,130	
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>			2.504961	
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 250.50</u>	
Adopted Budget 2020						
Assessed Valuation (\$)(code 48027)		252,804,614			\$ 100,000	
Amount to be Raised		744,712				
Tax Rate Per \$ 1,000 Valuation		<u>2.945801</u>			2.945801	
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 294.58</u>	
TAX RATE INCREASE (DECREASE)						
					<u>\$ 44.08</u>	

Town of Hamburg
Adopted Budget 2020

		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
SF3 BIG TREE FIRE PROTECTION DISTRICT						
SF3.1001	Amount to be Raised by Property Tax	\$ 715,309	\$ 651,051	\$ 651,051	\$ (64,258)	
SF3.0599	Deficit reduction	(500)	(500)	(500)	-	
	Total revenue	<u>\$ 714,809</u>	<u>\$ 650,551</u>	<u>\$ 650,551</u>	<u>\$ (64,258)</u>	
SF3.3410						
.0418	Erroneous tax	\$ 842	\$ -	\$ -	\$ (842)	
.0439	Payment on Fire Contract	540,732	510,189	510,189	(30,543)	
.0439.0001	Reallocation of prior year award	-	(40,546)	(40,546)	(40,546)	
UNDISTRIBUTED						
9025.0820	Service Award Program	142,693	150,366	150,366	7,673	
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>\$ 714,809</u>	<u>\$ 650,551</u>	<u>\$ 650,551</u>	<u>\$ (64,258)</u>	
Adopted Budget 2019						
Assessed Valuation (\$)(code 48021)			338,003,801		\$ 100,000	
Amount to be Raised			<u>715,309</u>			
Tax Rate Per \$ 1,000 Valuation			<u>2.116275</u>		2.116275	
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 211.63</u>	
Adopted Budget 2020						
Assessed Valuation (\$)(code 48021)			343,045,483		\$ 100,000	
Amount to be Raised			<u>651,051</u>			
Tax Rate Per \$ 1,000 Valuation			<u>1.897856</u>		1.897856	
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 189.79</u>	
TAX RATE INCREASE (DECREASE)						
					<u>\$ (21.84)</u>	

Town of Hamburg
Adopted Budget 2020

		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
SF4 ARMOR FIRE PROTECTION DISTRICT						
SF4.1001	Amount to be Raised by Property Tax	\$ 415,363	\$ 431,492	\$ 431,492	\$ 16,129	
SF4.2401	Interest on Investments	600	600	600	-	
SF4.0599	Appropriated Fund Balance	2,500	2,500	2,500	-	
	Total revenue	\$ 418,463	\$ 434,592	\$ 434,592	\$ 16,129	
SF4.3410						
.0439	Payment on Fire Contract	\$ 278,227	\$ 289,300	\$ 289,300	\$ 11,073	
UNDISTRIBUTED						
9025.0820	Service Award Program	126,315	131,371	131,371	5,056	
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	\$ 418,463	\$ 434,592	\$ 434,592	\$ 16,129	
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>		2.794483	
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 279.45</u>	
Adopted Budget 2020						
Assessed Valuation (\$)(code 48022)			149,521,716		\$ 100,000	
Amount to be Raised			<u>431,492</u>			
Tax Rate Per \$ 1,000 Valuation			<u>2.885815</u>		2.885815	
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 288.58</u>	
TAX RATE INCREASE (DECREASE)						
					<u>\$ 9.13</u>	

Town of Hamburg
Adopted Budget 2020

		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
SF5 NEWTON ABBOTT FIRE PROTECTION DISTRICT						
SF5.1001	Amount to be Raised by Property Tax	\$ 521,855	\$ 524,846	\$ 524,846	\$ 2,991	
SF5.2401	Interest on Investments	2,000	2,000	2,000	-	
SF5.0599	Appropriated Fund Balance	8,000	8,000	8,000	-	
	Total revenue	\$ 531,855	\$ 534,846	\$ 534,846	\$ 2,991	
SF5.3410						
.0418	Erroneous Tax	\$ 269	\$ -	\$ -	\$ (269)	
.0439	Payment on Fire Contract	464,737	474,031	474,031	9,294	
UNDISTRIBUTED						
9025.0820	Service Award Program	43,106	37,072	37,072	(6,034)	
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	\$ 531,855	\$ 534,846	\$ 534,846	\$ 2,991	
Adopted Budget 2019						
Assessed Valuation (\$)(code 48023)			230,824,085		\$ 100,000	
Amount to be Raised			<u>521,855</u>			
Tax Rate Per \$ 1,000 Valuation			<u>2.260834</u>		2.260834	
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 226.08</u>	
Adopted Budget 2020						
Assessed Valuation (\$)(code 48023)			222,315,462		\$ 100,000	
Amount to be Raised			<u>524,846</u>			
Tax Rate Per \$ 1,000 Valuation			<u>2.360816</u>		2.360816	
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 236.08</u>	
TAX RATE INCREASE (DECREASE)						
					<u>\$ 10.00</u>	

Town of Hamburg
Adopted Budget 2020

		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
SF6 WOODLAWN FIRE PROTECTION DISTRICT						
SF6.1001	Amount to be Raised by Property Tax	\$ 467,453	\$ 479,813	\$ 479,813	\$ 12,360	
SF6.2401	Interest on Investments	1,000	1,000	1,000	-	
SF6.0599	Appropriated Fund Balance	1,000	1,000	1,000	-	
	Total revenue	\$ 469,453	\$ 481,813	\$ 481,813	\$ 12,360	
SF6.3410						
.0418	Erroneous Tax	\$ 946	\$ -	\$ -	\$ (946)	
.0439	Payment on Fire Contract	395,791	403,705	403,705	7,914	
UNDISTRIBUTED						
9025.0820	Service Award Program	66,024	71,416	71,416	5,392	
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	\$ 469,453	\$ 481,813	\$ 481,813	\$ 12,360	
Adopted Budget 2019						
Assessed Valuation (\$)(code 48024)			73,729,299		\$ 100,000	
Amount to be Raised			<u>467,453</u>			
Tax Rate Per \$ 1,000 Valuation			<u>6.340125</u>		6.340125	
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 634.01</u>	
Adopted Budget 2020						
Assessed Valuation (\$)(code 48024)			73,650,040		\$ 100,000	
Amount to be Raised			<u>479,813</u>			
Tax Rate Per \$ 1,000 Valuation			<u>6.514769</u>		6.514769	
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 651.48</u>	
TAX RATE INCREASE (DECREASE)						
					<u>\$ 17.46</u>	

Town of Hamburg
Adopted Budget 2020

		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
SF8 TOWN WIDE PROTECTION DISTRICT						
SF8.1001	Amount to be Raised by Property Tax	\$ 238,280	\$ 243,853	\$ 241,853	\$ 3,573	
SF8.0599	Deficit reduction	(100)	(100)	(100)	-	
	Total revenue	<u>\$ 238,180</u>	<u>\$ 243,753</u>	<u>\$ 241,753</u>	<u>\$ 3,573</u>	
SF8.3410						
.0439	Payment on Fire Contract					
.0001	Lakeview Fire District	\$ 68,173	\$ 69,536	\$ 69,536	\$ 1,363	
.0002	Village of Hamburg	168,407	172,617	170,617	2,210	
UNDISTRIBUTED						
9910.0915	Transfer to General Fund	1,600	1,600	1,600	-	
	Total appropriations	<u>\$ 238,180</u>	<u>\$ 243,753</u>	<u>\$ 241,753</u>	<u>\$ 3,573</u>	
Adopted Budget 2019						
Assessed Valuation (\$)(code 48020)				169,398,074	\$ 100,000	
Amount to be Raised				238,280		
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>	
Adopted Budget 2020						
Assessed Valuation (\$)(code 48020)				172,341,218	\$ 100,000	
Amount to be Raised				241,853		
Tax Rate Per \$ 1,000 Valuation				<u>1.403338</u>	1.403338	
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 140.33</u>	
TAX RATE INCREASE (DECREASE)						
					<u>\$ (0.33)</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 2020

District #	Sewer District Name	2020					
		2020 Total Appr.	Total Revenue and Appropriated Fund Balance	Adopted Budget 2020 Tax Levy	Adopted Budget 2019 Tax Levy	Increase (Decrease)	
S01	Woodlawn	\$ 180,930	\$ 20,784	\$ 160,146	\$ 159,921	\$ 225	
S02	Mount Vernon	693,094	22,468	670,626	668,239	2,387	
S21	Master	124,126	124,126	-	-	-	
S28	Highland Acres	52,150	52,150	-	-	-	
	Hamburg Sewer						
S29	Improvement Area	103,132	103,132	-	-	-	
S30	Engel Drive Sewer	12,100	12,100	-	-	-	
	Totals	<u>\$ 1,165,532</u>	<u>\$ 334,760</u>	<u>\$ 830,772</u>	<u>\$ 828,160</u>	<u>\$ 2,612</u>	

Town of Hamburg
Adopted Budget 2020

	Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020				
				to Adopted Budget 2020	to Adopted Budget 2020			
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	3,300	5,000	5,000		1,700			
.0421 Telephone	400	400	400		-			
.0440 Contracted Personal Services	3,200	3,200	3,200		-			
.0451 Miscellaneous	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	2,900	2,900		(1,100)			
.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.	122,276	121,830	121,830		(446)			
Employee Benefits								
9030.0830 Social Security - @ .0765 %	1,629	1,800	1,800		171			
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	\$ 180,705	\$ 180,930	\$ 180,930	\$ 225				
REVENUES								
S01.1001 Amount to be Raised by Property Tax	\$ 159,921	\$ 160,146	\$ 160,146		\$ 225			
S01.2120 Sewer Rent	10,626	10,626	10,626		-			
S01.2401 Interest on Investments	2,000	2,000	2,000		-			
S01.0599 Appropriated Fund Balance	8,158	8,158	8,158		-			
Total revenue	\$ 180,705	\$ 180,930	\$ 180,930	\$ 225				

Town of Hamburg
Adopted Budget 2020

S01 WOODLAWN SEWER DISTRICT

Tax Calculations

	Adopted Budget 2019	Adopted Budget 2020	Increase (Decrease)
Amount to be Raised by Property Tax	\$ 159,921	\$ 160,146	\$ 225
Number of Units (code 48060)	373	393	20
Charge per unit	\$ 308	\$ 310	\$ 2
Unit Charge	<u>\$ 114,884</u>	<u>\$ 121,830</u>	<u>\$ 6,946</u>
Balance due	<u>\$ 45,037</u>	<u>\$ 38,316</u>	<u>\$ (6,721)</u>
Total Frontage (code 48059)	21,702	21,698	(4)
Raised by Frontage (2/3)	\$ 30,025	\$ 25,544	\$ (4,481)
	<u>\$ 1.383498</u>	<u>\$ 1.177251</u>	<u>\$ (0.206246)</u>
Total Area (code 48059)	3,844	3,824	(20)
Raised by Area (1/3)	\$ 15,012	\$ 12,772	\$ (2,240)
	<u>\$ 0.003905</u>	<u>\$ 0.003340</u>	<u>\$ (0.000565)</u>
TAXES ON AVERAGE HOME IN DISTRICT			
Unit Charge	1	\$ 308.00	\$ 310.00
Frontage Charge	70	96.84	82.41
Area Charge	8.75	0.03	0.03
SEWER COST PER AVERAGE HOME		<u>\$ 404.88</u>	<u>\$ 392.44</u>
		<u>\$ (12.44)</u>	

Town of Hamburg
Adopted Budget 2020

	Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020			
S02 MOUNT VERNON SEWER DISTRICT							
APPROPRIATIONS							
S02.8110 Sewer Administration							
.0418 Erroneous taxes	\$ 574	\$ -	\$ -	\$ (574)			
.0419 Contingency Account	5,500	5,500	5,500	-			
.0451 Miscellaneous	100	100	100	-			
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	151,442	153,710	153,710	2,268			
S02.8130 Treatment & Disposal							
.0450 Service Charge E.C.S.S.T.A.	336,336	338,520	338,520	2,184			
Employee Benefits							
9060.0861 Hospital & Med. Insurance, Retirees	19,982	21,181	21,181	1,199			
Debt Service:							
9730.0960 Principal B.A.N. - Phase 1	50,000	50,000	50,000	-			
9730.0970 Interest B.A.N. - Phase 1	9,597	7,607	7,607	(1,990)			
9731.0960 Principal B.A.N. - Phase 1	35,000	35,000	35,000	-			
9731.0970 Interest B.A.N. - Phase 1	17,676	16,976	16,976	(700)			
Transfers to Other Funds							
9910.0915 Transfer to General Fund	6,000	6,000	6,000	-			
Total appropriations							
	<u>\$ 690,707</u>	<u>\$ 693,094</u>	<u>\$ 693,094</u>	<u>\$ 2,387</u>			
REVENUES							
S02.1001 Amount to be Raised by Property Tax	\$ 668,239	\$ 670,626	\$ 670,626	\$ 2,387			
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>\$ 690,707</u>	<u>\$ 693,094</u>	<u>\$ 693,094</u>	<u>\$ 2,387</u>			

Town of Hamburg
Adopted Budget 2020

S02 MOUNT VERNON SEWER DISTRICT

Tax Calculations

	Adopted Budget 2019	Adopted Budget 2020	Increase (Decrease)	
Amount to be Raised by Property Tax	\$ 668,239	\$ 670,626	\$ 2,387	
Number of Units (code 48061)	1,070	1,092	22	
Charge per unit	\$ 308	\$ 310	\$ 2	
Unit Charge	<u>\$ 329,560</u>	<u>\$ 338,520</u>	<u>\$ 8,960</u>	
Number of Units (school charge)	1	1	-	
Charge per unit	\$ 12,383	\$ 12,525	\$ 142	
Unit Charge	<u>\$ 12,383</u>	<u>\$ 12,525</u>	<u>\$ 142</u>	
Principal B.A.N. - Phase 1	50,000	50,000	-	
Interest B.A.N. - Phase 1	9,597	7,607	(1,990)	
Principal B.A.N. - Phase 1	35,000	35,000	-	
Interest B.A.N. - Phase 1	17,676	16,976	(700)	
Sewer Improvement Charge	<u>\$ 112,273</u>	<u>\$ 109,583</u>	<u>\$ (2,690)</u>	
Total Frontage (code 48061)	67,326	67,287	(39)	
Raised by Frontage (1/2)	<u>\$ 56,137</u>	<u>\$ 54,792</u>	<u>\$ (1,345)</u>	
	<u><u>\$ 0.833801</u></u>	<u><u>\$ 0.814295</u></u>	<u><u>\$ (0.019506)</u></u>	
Total Area (code 48061)	9,056,642	9,051,650	(4,992)	
Raised by Area (1/2)	<u>\$ 56,137</u>	<u>\$ 54,792</u>	<u>\$ (1,345)</u>	
	<u><u>\$ 0.006198</u></u>	<u><u>\$ 0.006053</u></u>	<u><u>\$ (0.000145)</u></u>	
Balance due	<u>\$ 214,023</u>	<u>\$ 209,998</u>	<u>\$ (4,025)</u>	
Total Frontage (code 48061)	67,326	67,287	(39)	
Raised by Frontage (1/2)	<u>\$ 107,012</u>	<u>\$ 104,999</u>	<u>\$ (2,013)</u>	
	<u><u>\$ 1.589453</u></u>	<u><u>\$ 1.560465</u></u>	<u><u>\$ (0.028988)</u></u>	
Total Area (code 48061)	9,056,642	9,051,650	(4,992)	
Raised by Area (1/2)	<u>\$ 107,012</u>	<u>\$ 104,999</u>	<u>\$ (2,013)</u>	
	<u><u>\$ 0.011816</u></u>	<u><u>\$ 0.011600</u></u>	<u><u>\$ (0.000216)</u></u>	
TAXES ON AVERAGE HOME IN DISTRICT				
Unit Charge	1	\$ 308.00	\$ 310.00	\$ 2.00
Frontage Charge	65	103.31	101.43	(1.88)
Area Charge	8500	<u>100.43</u>	<u>98.60</u>	<u>(1.83)</u>
Sewer improvement charge				
Frontage Charge	65	54.20	52.93	(1.27)
Area Charge	8500	52.69	51.45	(1.23)
SEWER COST PER AVERAGE HOME	<u><u>\$ 618.63</u></u>	<u><u>\$ 614.41</u></u>	<u><u>\$ (4.22)</u></u>	

Town of Hamburg
Adopted Budget 2020

						Change from Adopted Budget 2019 to Adopted Budget 2020
		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Adopted Budget 2020	
S21	MASTER SEWER DISTRICT					
S21.2320	Debt payment, County Sewer Dist. # 3	\$ 128,174	\$ 124,126	\$ 124,126	\$ (4,048)	
	Total revenue	<u>\$ 128,174</u>	<u>\$ 124,126</u>	<u>\$ 124,126</u>	<u>\$ (4,048)</u>	
S21.9730						
.0960	Debt Service - Principal [BAN]	\$ 110,000	\$ 110,000	\$ 110,000	\$ -	
.0970	Debt Service - Interest [BAN]	18,174	14,126	14,126	(4,048)	
	Total appropriations	<u>\$ 128,174</u>	<u>\$ 124,126</u>	<u>\$ 124,126</u>	<u>\$ (4,048)</u>	
S28	HIGHLAND ACRES SEWER DISTRICT					
S28.2320	Debt payment, County Sewer Dist. # 3	\$ 53,034	\$ 52,150	\$ 52,150	\$ (884)	
	Total revenue	<u>\$ 53,034</u>	<u>\$ 52,150</u>	<u>\$ 52,150</u>	<u>\$ (884)</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	617	150	150	(467)	
.0970.0029	Debt Service - Interest	1,217	800	800	(417)	
	Total appropriations	<u>\$ 53,034</u>	<u>\$ 52,150</u>	<u>\$ 52,150</u>	<u>\$ (884)</u>	
S29	HAMBURG SANITARY SEWER IMPROVEMENT AREA					
S29.2320	Debt payment, County Sewer Dist. # 3	\$ 107,619	\$ 103,132	\$ 103,132	\$ (4,487)	
	Total revenue	<u>\$ 107,619</u>	<u>\$ 103,132</u>	<u>\$ 103,132</u>	<u>\$ (4,487)</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	11,000	8,800	8,800	(2,200)	
S29.9730						
.0960	Debt Service - Principal [BAN]	60,000	60,000	60,000	-	
.0970	Debt Service - Interest [BAN]	10,619	8,332	8,332	(2,287)	
	Total appropriations	<u>\$ 107,619</u>	<u>\$ 103,132</u>	<u>\$ 103,132</u>	<u>\$ (4,487)</u>	
S30	ENGEL DRIVE SEWER IMPROVEMENT AREA					
S30.2320	Debt payment, County Sewer Dist. # 3	\$ 12,600	\$ 12,100	\$ 12,100	\$ (500)	
	Total revenue	<u>\$ 12,600</u>	<u>\$ 12,100</u>	<u>\$ 12,100</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	2,500	2,000	2,000	(500)	
	Total appropriations	<u>\$ 12,600</u>	<u>\$ 12,100</u>	<u>\$ 12,100</u>	<u>\$ (500)</u>	

Water Districts

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

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

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

Town of Hamburg
Adopted Budget 2020

District #	Sewer District Name	2020	2020	Adopted	Adopted	Increase (Decrease)
		Total Appr.	Total Revenue	Budget 2020 Tax Levy	Budget 2019 Tax Levy	
X32	Wanakah Water	\$ 119,503	\$ -	\$ 119,503	\$ 122,873	\$ (3,370)
X37	Town-wide Master Water	178,701	-	178,701	182,763	(4,062)
	Totals	<u>\$ 298,204</u>	<u>\$ -</u>	<u>\$ 298,204</u>	<u>\$ 305,636</u>	<u>\$ (7,432)</u>

Town of Hamburg
Adopted Budget 2020

		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
X32 WANAKAH WATER DISTRICT						
X32.1001	Amount to be raised by property tax	\$ 122,873	\$ 119,503	\$ 119,503	\$ (3,370)	
	Total revenue	<u>\$ 122,873</u>	<u>\$ 119,503</u>	<u>\$ 119,503</u>	<u>\$ (3,370)</u>	
X32.8310						
.0418	Administration - Debt Service Charge	\$ 27	\$ -	\$ -	\$ (27)	
.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]	11,946	8,603	8,603	(3,343)	
	Total appropriations	<u>\$ 122,873</u>	<u>\$ 119,503</u>	<u>\$ 119,503</u>	<u>\$ (3,370)</u>	
Tax Calculations						
		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Increase (Decrease)	
Amount to be Raised by Property Tax		\$ 122,873	\$ 119,503	\$ 119,503	\$ (3,370)	
User 2	Number of Units (code 48173)	25,133,747	24,839,168	24,839,168	(294,579)	
	Raised by Valuation (1.76%)	\$ 2,163	\$ 2,103	\$ 2,103	\$ (59)	
	Rate per \$1,000 of Assessed Value	<u>\$ 0.086042</u>	<u>\$ 0.084675</u>	<u>\$ 0.084675</u>	<u>\$ (0.001367)</u>	
User 1	Number of Units (code 48172)	487,176,822	487,046,524	487,031,074	(145,748)	
	Raised by Valuation (98.24%)	\$ 120,710	\$ 117,400	\$ 117,400	\$ (3,311)	
	Rate per \$1,000 of Assessed Value	<u>\$ 0.247775</u>	<u>\$ 0.241044</u>	<u>\$ 0.241052</u>	<u>\$ (0.006724)</u>	
TAXES ON AVERAGE HOME IN DISTRICT						
	Capital Valuation Charge (\$100,000 assessment)	\$ 24.78	\$ 24.10	\$ 24.11	\$ (0.67)	

Town of Hamburg
Adopted Budget 2020

		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
X37 TOWN-WIDE MASTER WATER IMPROVEMENT AREA						
X37.1001	Amount to be raised by property tax	\$ 182,763	\$ 178,701	\$ 178,701	\$ (4,062)	
	Total revenue	<u>\$ 182,763</u>	<u>\$ 178,701</u>	<u>\$ 178,701</u>	<u>\$ (4,062)</u>	
X37.8310						
.0418	Administration - Debt Service Charge	\$ 116	\$ 31	\$ 31	\$ (85)	
.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]	7,147	3,170	3,170	(3,977)	
	Total appropriations	<u>\$ 182,763</u>	<u>\$ 178,701</u>	<u>\$ 178,701</u>	<u>\$ (4,062)</u>	
Tax Calculations						
		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Increase (Decrease)	
Amount to be Raised by Property Tax		\$ 182,763	\$ 178,701	\$ 178,701	\$ (4,062)	
User 2	Assessed Valuation (1,000s)	1,742,873	1,747,459	1,747,443	4,570	
	Rate per \$1,000 of Assessed Value	<u>\$ 0.104863</u>	<u>\$ 0.102263</u>	<u>\$ 0.102264</u>	<u>\$ (0.002599)</u>	
TAXES ON AVERAGE HOME IN DISTRICT						
	Capital Valuation Charge (\$100,000 assessment)	\$ 10.49	\$ 10.23	\$ 10.23	\$ (0.26)	

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Elected Officials Salaries

TOWN OF HAMBURG, NEW YORK
2020 Adopted Budget

ELECTED OFFICIALS
SALARIES

Councilmembers (4)	\$ 19,210
Supervisor	82,123
Town Clerk	76,870
Town Justices (2)	61,442
Highway Superintendent	81,266

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Assessor's Exemption Impact Report

Equalized Total Assessed Value 5,640,660,709

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	903	16,293,266	0.29
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	414	12,998,138	0.23
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	647	19,711,783	0.35
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	234	11,188,760	0.20
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	344	16,279,057	0.29
41163	COLD WAR VETERANS (15%)	RPTL 458-b	289	3,608,200	0.06
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	44	1,445,628	0.03
41300	PARAPLEGIC VETS	RPTL 458(3)	3	657,447	0.01
41400	CLERGY	RPTL 460	24	76,596	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	75	238,511	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	2	123,404	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	13	538,200	0.01
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	6	250,896	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	43	2,991,547	0.05
41801	PERSONS AGE 65 OR OVER	RPTL 467	2	119,043	0.00
41803	PERSONS AGE 65 OR OVER	RPTL 467	124	5,001,668	0.09
41900	PHYSICALLY DISABLED	RPTL 459	2	22,553	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	16	973,317	0.02
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	179,681	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	22	612,277	0.01
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	11	359,489	0.01
42120	TEMPORARY GREENHOUSES	RPTL 483-c	2	336,596	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	3	5,325,638	0.09

Equalized Total Assessed Value 5,640,660,709

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	28,031,915	0.50
13100	CO - GENERALLY	RPTL 406(1)	213	189,685,957	3.36
13500	TOWN - GENERALLY	RPTL 406(1)	208	21,692,553	0.38
13650	VG - GENERALLY	RPTL 406(1)	64	12,227,447	0.22
13800	SCHOOL DISTRICT	RPTL 408	40	108,439,787	1.92
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	3	148,298	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	5	756,383	0.01
14110	USA - SPECIFIED USES	STATE L 54	1	6,382,979	0.11
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	53	135,082,883	2.39
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	9	1,615,106	0.03
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	76	102,683,638	1.82
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	13	35,310,368	0.63
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	4	3,233,404	0.06
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	4	1,711,702	0.03
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	31	19,103,191	0.34
25600	NONPROFIT HEALTH MAINTENANCE	RPTL 486-a	1	1,063,830	0.02
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	319,787	0.01
26050	AGRICULTURAL SOCIETY	RPTL 450	3	59,787,660	1.06
26100	VETERANS ORGANIZATION	RPTL 452	8	3,241,489	0.06
26250	HISTORICAL SOCIETY	RPTL 444	4	266,809	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	20	13,399,362	0.24
27350	PRIVATELY OWNED CEMETERY LAN	RPTL 446	6	5,373,617	0.10
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	3,613,830	0.06
30300	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	3	224,255	0.00
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	40	113,694	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	283	22,593,564	0.40
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	560	10,560,719	0.19

Equalized Total Assessed Value 5,640,660,709

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49530	INDUSTRIAL WASTE TREATMENT FAI	RPTL 477	1	1,531,915	0.03

Total Exemptions Exclusive of
System Exemptions:

4,922 887,527,836 15.73

Total System Exemptions:

0 0 0.00

Totals:

4,922 887,527,836 15.73

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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