

# HAMBURG

ESTABLISHED 1812

## NEW YORK

# 2020

# Adopted Budget

Supervisor:

James M. Shaw

Councilmembers:

Thomas Best, Jr.

Elizabeth Farrell

Michael K. Mosey

Michael R. Petrie



# TOWN OF HAMBURG, NEW YORK

## 2020 Adopted Budget

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**2020 Adopted Budget**

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# Summaries and Tax Rates



Town of Hamburg  
Adopted Budget 2020  
All Funds and Districts

<b>Fund</b>	<b>Appropriations</b>	<b>Estimated Revenues</b>	<b>Appropriated Fund Balance</b>	<b>Amount to be Raised by Taxation</b>
General Fund	\$ 17,906,228	\$ 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

	<b>Town Outside Village</b>	<b>Village of Hamburg</b>	<b>Village of Blasdell</b>	<b>Total</b>
Taxable Assessed Valuation	<u>\$ 1,835,612,919</u>	<u>\$ 331,466,723</u>	<u>\$ 66,892,808</u>	<u>\$ 2,233,972,450</u>
	82.17%	14.84%	2.99%	100.00%
<b>General</b>				
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	377,973	68,253	13,774	460,000
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>	
<b>Town Outside Village Fund</b>				
Appropriations	14,407,141	-	-	-
Estimated Revenues	7,997,758	-	-	-
Appropriated Fund Balance	1,915,000	-	-	-
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>	
<b>Highway - DA (Bridges)</b>				
Appropriations	82,168	14,838	2,994	100,000
Estimated Revenues	-	-	-	-
Appropriated Fund Balance	-	-	-	-
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>	
<b>Highway - DB</b>				
Appropriations	6,831,019	-	-	-
Estimated Revenues	490,835	-	-	-
Appropriated Fund Balance	-	-	-	-
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

	<u><b>Town Outside Village</b></u>	<u><b>Village of Hamburg</b></u>	<u><b>Village of Blasdell</b></u>
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	
<b>SCHEDULE A</b>				
<b>[A] General Fund:</b>				
Assessed Valuation:				
\$2,233,972,450	\$ 11,453,403	\$ 5.126922	\$ 5.047250	1.58%
<b>[B] Part Town Fund</b>				
Assessed Valuation:				
\$1,835,612,919	4,494,383	2.448437	2.372663	3.19%
<b>Highway Funds:</b>				
<b>[DA] Item #2 Bridges</b>				
Assessed Valuation:				
\$2,233,972,450	100,000	0.044763	0.045042	-0.62%
<b>[DB] Items #1,3 &amp; 4</b>				
Assessed Valuation:				
\$1,835,612,919	6,340,184	3.453987	3.385925	2.01%
Total Town Tax Rate (residents within Villages)		<u>\$ 5.171686</u>	<u>\$ 5.092292</u>	
Total Town Tax Rate (residents outside the Villages)		<u>\$ 11.074110</u>	<u>\$ 10.850880</u>	
<b>[ER] Golf Course</b>	\$ -			
<b>[EI] Ice Arena</b>	-			
<b>[ET] Town Park</b>	-			
<b>[EW] Woodlawn Beach</b>	-			
<b>[CS] Insurance Reserve Fund</b>	-			
<b>[SL] Street Lighting</b>				
Assessed Valuation:				
\$1,942,783,741	968,799	\$ 0.498665	\$ 0.488541	2.07%
<b>[SH] Town Hydrant</b>				
Assessed Valuation:				
\$1,942,667,541	438,516	0.225729	0.225737	0.00%
<b>[SF] Town Fire Districts</b>	3,800,960		[SCHEDULE B]	
<b>[SS] Town Sewer Districts</b>	830,772		[SCHEDULE C]	
<b>[SW] Town Water Districts</b>	298,204		[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	
SCHEDULE 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

		Amount to be Raised by Tax		Increase (Decrease)
	Tax Formula	Adopted Budget 2020	Adopted Budget 2019	
SCHEDULE 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
<b>Real Property Taxes and Tax Items</b>					
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	-
<b>Total tax and tax items</b>		<u>11,750,106</u>	<u>12,724,297</u>	<u>11,997,943</u>	<u>247,837</u>
<b>Non Property Tax Items</b>					
A 1170.1	Franchise fees - Power company	140,000	140,000	140,000	-
A 1170.4	Franchise fees - other	8,000	8,000	8,000	-
<b>Total non-property tax items</b>		<u>148,000</u>	<u>148,000</u>	<u>148,000</u>	<u>-</u>
<b>Departmental Income</b>					
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	-
	<b>Total departmental revenue</b>	<u>528,150</u>	<u>536,650</u>	<u>536,650</u>	<u>8,500</u>
	<b>Use of Money and Property</b>				
A 2401	Interest on investments	30,000	30,000	30,000	-
A 2410	Rental of Town property - Tower	900	900	900	-
	<b>Total use of money and property</b>	<u>30,900</u>	<u>30,900</u>	<u>30,900</u>	<u>-</u>
	<b>Licenses and Permits</b>				
A 2505	Garbage collection	3,000	3,000	3,000	-
A 2506	Mobile home licenses	8,800	8,800	8,800	-
A 2507.2	Occupational licenses - peddlers	1,000	1,000	1,000	-
A 2507.3	Plumbing licenses	8,000	8,000	8,000	-
A 2508	Firework permit fees	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	-
	<b>Total licenses and permits</b>	<u>607,900</u>	<u>607,900</u>	<u>607,900</u>	<u>-</u>
	<b>Fines and Forfeitures</b>				
A 2610	Fines and forfeitures of bail	650,000	650,000	650,000	-
A 2611	Fines & penalties, dogs	5,000	5,000	5,000	-
	<b>Total fines and forfeitures</b>	<u>655,000</u>	<u>655,000</u>	<u>655,000</u>	<u>-</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
	<b>Miscellaneous</b>				
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	-
	<b>Total miscellaneous</b>	<u>1,255,679</u>	<u>1,283,679</u>	<u>1,283,679</u>	<u>28,000</u>
	<b>State Aid</b>				
A 3001.1	State aid per capita - Town wide	228,916	228,916	228,916	-
A 3005	Mortgage tax	1,200,000	1,200,000	1,225,000	25,000
A 3661	Youth	30,000	34,000	34,000	4,000
	<b>Total state aid</b>	<u>1,458,916</u>	<u>1,462,916</u>	<u>1,487,916</u>	<u>29,000</u>
	<b>INTERFUND REVENUES</b>				
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)
	<b>Total interfund revenues</b>	<u>753,835</u>	<u>708,240</u>	<u>698,240</u>	<u>(55,595)</u>
	<b>Total revenue</b>	<u>17,188,486</u>	<u>18,157,582</u>	<u>17,446,228</u>	<u>257,742</u>
	<b>Appropriated Fund Balance</b>				
A 599	Appropriated fund balance	<u>460,000</u>	<u>460,000</u>	<u>460,000</u>	<u>-</u>
	<b>Total Revenue and Appropriated Fund Balance</b>	<u>\$ 17,648,486</u>	<u>\$ 18,617,582</u>	<u>\$ 17,906,228</u>	<u>\$ 257,742</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
<b>GENERAL GOVERNMENT SUPPORT</b>					
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	3,917,492	3,964,581	3,816,607	(100,885)
<b>PUBLIC SAFETY</b>					
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	2,177,053	2,195,279	2,198,707	21,654
<b>HEALTH</b>					
A.4020	Reg. of Vital Statistics	3,662	3,662	3,662	-
Total	HEALTH	3,662	3,662	3,662	-
<b>TRANSPORTATION</b>					
A.5010	Superintendent of Highways	194,923	275,316	191,905	(3,018)
A.5132	Highway Garage	16,017	16,017	16,017	-
Total	TRANSPORTATION	210,940	291,333	207,922	(3,018)

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
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>					
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
<b>CULTURE AND RECREATION</b>					
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
<b>HOME AND COMMUNITY SERVICES</b>					
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
<b>EMPLOYEE BENEFITS</b>		4,933,203	5,163,547	5,135,241	202,038
<b>DEBT SERVICE</b>		449,897	449,297	449,297	(600)
<b>TRANSFER TO OTHER FUNDS</b>		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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		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
<b>A.1010</b>	<b>TOWN BOARD</b>				
	<b>Department Head - Council Members</b>				
.0102	Personal services - part-time	95,278	95,278	\$ 95,278	\$ -
	<i><b>Total personal services</b></i>	95,278	95,278	95,278	-
.0451	Miscellaneous	1,000	1,000	1,000	-
	<i><b>Total contractual</b></i>	1,000	1,000	1,000	-
	<b>TOTAL A.1010</b>	96,278	96,278	96,278	-
<b>A.1110</b>	<b>TOWN JUSTICE</b>				
	<b>Department Head - Morgan / Gorman</b>				
.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><b>Total personal services</b></i>	418,577	396,915	391,152	(27,425)
.0203	Office equipment	2,500	2,500	2,500	-
	<i><b>Total equipment</b></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><b>Total contractual</b></i>	32,821	40,500	38,000	5,179
	<b>TOTAL A.1110</b>	453,898	439,915	431,652	(22,246)
<b>A.1220</b>	<b>TOWN SUPERVISOR</b>				
	<b>Department Head - Shaw</b>				
.0100	Personal services	142,161	142,161	142,161	-
.0103	Personal services - other	1,106	1,106	1,106	-
	<i><b>Total personal services</b></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><b>Total contractual</b></i>	3,993	3,993	3,993	-
	<b>TOTAL A.1220</b>	147,260	147,260	147,260	-

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		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
<b>A.1310</b>	<b>FINANCE AND ADMINISTRATION</b>				
	<b>Department Head - Tarczynski</b>				
.0100	Personal services	127,096	132,272	134,393	7,297
.0101	Personal services - overtime	2,000	2,000	2,000	-
	<b><i>Total personal services</i></b>	<b>129,096</b>	<b>134,272</b>	<b>136,393</b>	<b>7,297</b>
.0203	Office Equipment	1,000	1,000	1,000	-
	<b><i>Total equipment</i></b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
.0423	Service contracts	500	500	500	-
.0428	Debt service charges - SEC Rule 15c2-12	1,000	1,000	1,000	-
.0440	Contractual personal services	2,500	2,500	2,500	-
.0451	Miscellaneous	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
	<b><i>Total contractual</i></b>	<b>35,830</b>	<b>35,830</b>	<b>37,330</b>	<b>-</b>
	<b>TOTAL A.1310</b>	<b>165,926</b>	<b>171,102</b>	<b>174,723</b>	<b>8,797</b>
<b>A.1320</b>	<b>AUDITOR</b>				
	<b>Department Head - Shaw</b>				
.0454	Auditing (Independent)	29,000	29,000	29,000	-
	<b><i>Total contractual</i></b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>-</b>
	<b>TOTAL A.1320</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>-</b>
<b>A.1340</b>	<b>BUDGET</b>				
	<b>Department Head - Shaw</b>				
.0103	Personal services - other	7,500	7,500	7,500	-
	<b><i>Total personal services</i></b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>-</b>
	<b>TOTAL A.1340</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>-</b>

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

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		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
<b>A.1355</b>	<b>ASSESSING</b>				
	<b>Department Head - Bradshaw</b>				
.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	-
	<b>Total personal services</b>	<u>189,672</u>	<u>190,286</u>	<u>190,286</u>	<u>614</u>
.0203	Office equipment	2,500	2,000	2,000	(500)
	<b>Total equipment</b>	<u>2,500</u>	<u>2,000</u>	<u>2,000</u>	<u>(500)</u>
.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	-
	<b>Total contractual</b>	<u>145,900</u>	<u>146,400</u>	<u>146,400</u>	<u>500</u>
	<b>TOTAL A.1355</b>	<u>338,072</u>	<u>338,686</u>	<u>338,686</u>	<u>614</u>
<b>A.1410</b>	<b>TOWN CLERK</b>				
	<b>Department Head - Rybczynski</b>				
.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
	<b>Total personal services</b>	<u>245,769</u>	<u>245,778</u>	<u>245,778</u>	<u>9</u>
.0203	Office equipment	-	1,000	-	-
	<b>Total equipment</b>	<u>-</u>	<u>1,000</u>	<u>-</u>	<u>-</u>

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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
	<b>Total contractual</b>	<b>46,105</b>	<b>55,469</b>	<b>52,469</b>	<b>6,364</b>
	<b>TOTAL A.1410</b>	<b>291,874</b>	<b>302,247</b>	<b>298,247</b>	<b>6,373</b>
<b>A.1420</b>	<b>LAW</b>				
	<b>Department Head - Walters</b>				
.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)
	<b>Total personal services</b>	<b>215,404</b>	<b>188,699</b>	<b>173,699</b>	<b>(41,705)</b>
.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
	<b>Total contractual</b>	<b>57,200</b>	<b>58,700</b>	<b>58,700</b>	<b>1,500</b>
	<b>TOTAL A.1420</b>	<b>272,604</b>	<b>247,399</b>	<b>232,399</b>	<b>(40,205)</b>



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		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
<b>A.1430</b>	<b>PERSONNEL</b>				
	<b>Department Head - Straus</b>				
.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)
	<b>Total personal services</b>	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	-
	<b>Total contractual</b>	68,767	68,767	63,767	(5,000)
	<b>TOTAL A.1430</b>	252,172	182,190	177,190	(74,982)
<b>A.1440</b>	<b>ENGINEERING</b>				
	<b>Department Head - Lardo</b>				
.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)
	<b>Total personal services</b>	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	-
	<b>Total equipment</b>	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
	<b>Total contractual</b>	86,723	122,550	105,850	19,127
	<b>TOTAL A.1440</b>	279,163	290,731	311,099	31,936

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		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
<b>A.1620</b>	<b>TOWN HALL OPERATION &amp; MAINTENANCE</b>				
	<b>Department Head - Ryan</b>				
.0303	Perm. improvements - maint. agreement	4,000	4,000	4,000	-
	<b><i>Total permanent improvements</i></b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>
.0402	Pest control	1,700	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
	<b><i>Total contractual</i></b>	<b>88,800</b>	<b>90,000</b>	<b>90,000</b>	<b>1,200</b>
	<b>TOTAL A.1620</b>	<b>92,800</b>	<b>94,000</b>	<b>94,000</b>	<b>1,200</b>
<b>A.1640</b>	<b>CENTRAL GARAGE</b>				
	<b>Department Head - Ryan</b>				
.0201	Machinery & equipment	6,000	10,000	6,000	-
.0202	Motor vehicles	43,000	50,000	50,000	7,000
	<b><i>Total equipment</i></b>	<b>49,000</b>	<b>60,000</b>	<b>56,000</b>	<b>7,000</b>
.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)
	<b><i>Total contractual</i></b>	<b>230,000</b>	<b>248,000</b>	<b>243,000</b>	<b>13,000</b>
	<b>TOTAL A.1640</b>	<b>279,000</b>	<b>308,000</b>	<b>299,000</b>	<b>20,000</b>

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<b>A.1650</b>	<b>CENTRAL COMMUNICATION SYSTEMS</b>				
	<b>Department Head - Crotty</b>				
.0204	Radio equipment	50,000	50,000	50,000	-
	<i>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
	<b>TOTAL A.1650</b>	83,985	84,000	84,000	15
<b>A.1670</b>	<b>CENTRAL PRINTING &amp; MAILING</b>				
	<b>Department Head - Various</b>				
.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)
	<b>TOTAL A.1670</b>	102,499	102,449	100,949	(1,550)
<b>A.1680</b>	<b>CENTRAL DATA PROCESSING</b>				
	<b>Department Head - Tarczynski</b>				
.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
	<b>TOTAL A.1680</b>	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
<b>A.1690</b>	<b>INFORMATION TECHNOLOGY</b>				
	<b>Department Head - Robertson</b>				
.0100	Personal services	120,000	122,209	126,209	6,209
.0101	Personal services - overtime	4,500	4,500	4,500	-
	<b>Total personal services</b>	<b>124,500</b>	<b>126,709</b>	<b>130,709</b>	<b>6,209</b>
.0203	Office equipment	-	119,200	-	-
.0207	Computer equipment	20,000	20,000	20,000	-
.0207.0001	Computer equipment - infrastructure	-	-	38,000	38,000
	<b>Total equipment</b>	<b>20,000</b>	<b>139,200</b>	<b>58,000</b>	<b>38,000</b>
.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	-
	<b>Total contractual</b>	<b>141,425</b>	<b>150,175</b>	<b>149,675</b>	<b>8,250</b>
<b>TOTAL A.1690</b>		<b>285,925</b>	<b>416,084</b>	<b>338,384</b>	<b>52,459</b>
<b>A.1900</b>	<b>SPECIAL ITEMS</b>				
	<b>Department Head - Shaw</b>				
1920.0416	Municipal association dues	2,000	2,000	2,000	-
1920.0419	Central defibrillator maintenance	2,000	2,000	2,000	-
1920.0440	Service contract (cemetery)	18,000	18,000	18,000	-
1920.0456	Consultant fees - grants	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	-
	<b>Total contractual</b>	<b>220,619</b>	<b>188,465</b>	<b>166,965</b>	<b>(53,654)</b>
<b>TOTAL A.1900</b>		<b>220,619</b>	<b>188,465</b>	<b>166,965</b>	<b>(53,654)</b>

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		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
<b>A.3020</b>	<b>PUBLIC SAFETY COMMUNICATIONS</b>				
	<b>Department Head - Wickett / Crotty</b>				
.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
	<b>Total personal services</b>	<b>1,082,405</b>	<b>1,109,168</b>	<b>1,111,596</b>	<b>29,191</b>
.0203	Office equipment	15,000	15,000	15,000	-
	<b>Total equipment</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>
.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	-
	<b>Total contractual</b>	<b>79,873</b>	<b>81,893</b>	<b>81,893</b>	<b>2,020</b>
	<b>TOTAL A.3020</b>	<b>1,177,278</b>	<b>1,206,061</b>	<b>1,208,489</b>	<b>31,211</b>
<b>A.3121</b>	<b>YOUTH BUREAU</b>				
	<b>Department Head - Denecke</b>				
.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
	<b>Total contractual</b>	<b>48,700</b>	<b>53,300</b>	<b>53,300</b>	<b>4,600</b>
	<b>TOTAL A.3121</b>	<b>48,700</b>	<b>53,300</b>	<b>53,300</b>	<b>4,600</b>

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		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
<b>A.3125</b>	<b>YOUTHFUL OFFENDER PROGRAM</b>				
	<b>Department Head - Denecke</b>				
.0440	Contracted personal services	36,000	37,000	37,000	1,000
	<i><b>Total contractual</b></i>	36,000	37,000	37,000	1,000
	<b>TOTAL A.3125</b>	36,000	37,000	37,000	1,000
<b>A.3150</b>	<b>JAIL</b>				
	<b>Department Head - Wickett</b>				
.0451	Miscellaneous	4,000	4,000	4,000	-
	<i><b>Total contractual</b></i>	4,000	4,000	4,000	-
	<b>TOTAL A.3150</b>	4,000	4,000	4,000	-
<b>A.3225</b>	<b>DOMESTIC VIOLENCE ADVOCATE</b>				
	<b>Department Head - Kosmowski</b>				
.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><b>Total personal services</b></i>	73,721	73,949	73,949	228
.0423	Service contracts	510	510	510	-
.0451	Miscellaneous	950	950	950	-
.0452	Mileage	500	500	500	-
	<i><b>Total contractual</b></i>	1,960	1,960	1,960	-
	<b>TOTAL A.3225</b>	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
<b>A.3310</b>	<b>TRAFFIC CONTROL</b>				
	<b>Department Head - Ryan</b>				
.0205	Signs & signals				
.1	Portable generator - street lights	1,000	1,000	1,000	-
.2	Sign replacement	10,000	10,000	10,000	-
.3	Signal repair parts	10,000	10,000	10,000	-
	<b>Total equipment</b>	21,000	21,000	21,000	-
.0303	Permanent improvements	8,000	8,000	8,000	-
	<b>Total permanent improvements</b>	8,000	8,000	8,000	-
.0413	Repair & maintenance supplies	7,500	7,500	7,500	-
.0423	Service contracts - traffic/emergency elect.	5,000	5,000	5,000	-
.0437	Electricity	8,000	8,000	8,000	-
.0460	Repair & maintenance	3,000	3,000	3,000	-
	<b>Total contractual</b>	23,500	23,500	23,500	-
	<b>TOTAL A.3310</b>	52,500	52,500	52,500	-
<b>A.3510</b>	<b>CONTROL OF ANIMALS</b>				
	<b>Department Head - Rybczynski</b>				
.0100	Personal services	42,470	42,633	42,633	163
.0101	Personal services - overtime	-	1,200	1,200	1,200
	<b>Total personal services</b>	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	-
	<b>Total contractual</b>	18,750	18,650	14,650	(4,100)
	<b>TOTAL A.3510</b>	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
<b>A.3620</b>	<b>SAFETY INSPECTION</b>				
	<b>Department Head - Gibson</b>				
.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)
	<b>Total personal services</b>	<u>617,374</u>	<u>612,726</u>	<u>612,726</u>	<u>(4,648)</u>
.0202	Motor vehicles	20,000	5,000	10,000	(10,000)
	<b>Total equipment</b>	<u>20,000</u>	<u>5,000</u>	<u>10,000</u>	<u>(10,000)</u>
.0408	Duplicating supplies	3,000	3,000	3,000	-
.0409	Duplicating equipment maintenance	900	900	900	-
.0414	Stationary & office supplies	5,000	5,000	5,000	-
.0423	Service contracts				
.1	Autobook	500	500	500	-
.2	ADA code book	300	300	300	-
.3	Wendel	12,175	12,175	12,175	-
.4	Biels	1,525	1,525	1,525	-
.5	Maintenance on scanner	500	500	500	-
.0434	Printing	2,000	2,000	2,000	-
.0435	Advertising	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
	<b>Total contractual</b>	<u>68,650</u>	<u>69,450</u>	<u>69,450</u>	<u>800</u>
<b>TOTAL A.3620</b>		<u>706,024</u>	<u>687,176</u>	<u>692,176</u>	<u>(13,848)</u>
<b>A.3630</b>	<b>TRAFFIC SAFETY INSPECTION</b>				
	<b>Department Head - Giglio</b>				
.0102	Personal services - part-time	9,500	10,000	10,000	500
	<b>Total personal services</b>	<u>9,500</u>	<u>10,000</u>	<u>10,000</u>	<u>500</u>
.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
	<b>Total contractual</b>	<u>6,150</u>	<u>6,850</u>	<u>6,850</u>	<u>700</u>
<b>TOTAL A.3630</b>		<u>15,650</u>	<u>16,850</u>	<u>16,850</u>	<u>1,200</u>



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		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
<b>A.4020</b>	<b>REGISTRAR OF VITAL STATISTICS</b>				
	<b>Department Head - Rybczynski</b>				
.0102	Personal services - part-time	-	3,662	3,662	3,662
.0103	Personal services - other	3,662	-	-	(3,662)
	<b>Total personal services</b>	<u>3,662</u>	<u>3,662</u>	<u>3,662</u>	<u>-</u>
	<b>TOTAL A.4020</b>	<u>3,662</u>	<u>3,662</u>	<u>3,662</u>	<u>-</u>
<b>A.5010</b>	<b>SUPERINTENDENT OF HIGHWAYS</b>				
	<b>Department Head - Casey</b>				
.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)
	<b>Total personal services</b>	<u>179,648</u>	<u>251,166</u>	<u>173,955</u>	<u>(5,693)</u>
.0203	Office equipment	4,500	4,500	4,500	-
	<b>Total equipment</b>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>-</u>
.0408	Duplicating equipment supplies	200	200	200	-
.0413	Repairs & maintenance supplies	400	400	400	-
.0423	Service contracts	2,000	2,000	2,000	-
.0433	Postage	325	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
	<b>Total contractual</b>	<u>10,775</u>	<u>19,650</u>	<u>13,450</u>	<u>2,675</u>
	<b>TOTAL A.5010</b>	<u>194,923</u>	<u>275,316</u>	<u>191,905</u>	<u>(3,018)</u>
<b>A.5132</b>	<b>HIGHWAY GARAGE</b>				
	<b>Department Head - Casey</b>				
.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	-
	<b>Total contractual</b>	<u>16,017</u>	<u>16,017</u>	<u>16,017</u>	<u>-</u>
	<b>TOTAL A.5132</b>	<u>16,017</u>	<u>16,017</u>	<u>16,017</u>	<u>-</u>

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		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
<b>A.6410</b>	<b>PUBLICITY</b>				
	<b>Department Head - Shaw</b>				
.0436	Publicity	10,000	-	-	(10,000)
	<i>Total contractual</i>	10,000	-	-	(10,000)
	<b>TOTAL A.6410</b>	10,000	-	-	(10,000)
<b>A.6510</b>	<b>VETERANS SERVICE</b>				
	<b>Department Head - Shaw / Rybczynski</b>				
.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	-
	<b>TOTAL A.6510</b>	1,790	1,790	1,790	-
<b>A.6772</b>	<b>PROGRAMS FOR AGING</b>				
	<b>Department Head - Denecke</b>				
.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	-
	<b>TOTAL A.6772</b>	529,384	553,930	546,430	17,046

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		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
<b>A.6780</b>	<b>ADULT DAY CARE CENTER</b>				
	<b>Department Head - Denecke</b>				
.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
	<b>Total personal services</b>	<u>232,767</u>	<u>245,995</u>	<u>245,995</u>	<u>13,228</u>
.0203	Office equipment - copy machine	800	800	800	-
	<b>Total equipment</b>	<u>800</u>	<u>800</u>	<u>800</u>	<u>-</u>
.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	-
	<b>Total contractual</b>	<u>45,000</u>	<u>48,000</u>	<u>45,000</u>	<u>-</u>
	<b>TOTAL A.6780</b>	<u>278,567</u>	<u>294,795</u>	<u>291,795</u>	<u>13,228</u>
<b>A.6781</b>	<b>ADULT DAY CARE CENTER - BUILDINGS &amp; GROUNDS</b>				
	<b>Department Head - Ryan</b>				
.0201	Machinery & equipment	12,000	12,000	12,000	-
	<b>Total equipment</b>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>-</u>
.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
	<b>Total contractual</b>	<u>16,500</u>	<u>40,000</u>	<u>30,000</u>	<u>13,500</u>
	<b>TOTAL A.6781</b>	<u>28,500</u>	<u>52,000</u>	<u>42,000</u>	<u>13,500</u>

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		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
<b>A.7020</b>	<b>RECREATION ADMINISTRATION</b>				
	<b>Department Head - Denecke</b>				
.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
	<b>Total personal services</b>	<u>425,157</u>	<u>426,540</u>	<u>428,420</u>	<u>3,263</u>
.0202	Vehicles	-	40,000	-	-
.0203	Office equipment - copier, computers	6,000	6,000	6,000	-
	<b>Total equipment</b>	<u>6,000</u>	<u>46,000</u>	<u>6,000</u>	<u>-</u>
.0414	Stationary & office supplies	5,000	5,000	5,000	-
.0423	Service contracts	4,500	4,500	4,500	-
.0433	Postage	3,500	3,500	3,500	-
.0434	Printing	7,000	7,000	7,000	-
.0452	Mileage	1,700	1,700	1,700	-
.0472	Special events	10,000	10,000	10,000	-
.0492	Seminars	-	3,700	3,700	3,700
	<b>Total contractual</b>	<u>31,700</u>	<u>35,400</u>	<u>35,400</u>	<u>3,700</u>
	<b>TOTAL A.7020</b>	<u>462,857</u>	<u>507,940</u>	<u>469,820</u>	<u>6,963</u>
<b>A.7140</b>	<b>PLAYGROUNDS &amp; REC. CENTERS</b>				
	<b>Department Head - Ryan</b>				
.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
	<b>Total personal services</b>	<u>2,241,778</u>	<u>2,625,514</u>	<u>2,465,939</u>	<u>224,161</u>
.0201	Machinery & equipment				
.1	Tractors	20,000	20,000	20,000	-
.2	Riding lawnmowers	9,000	9,000	9,000	-
.3	Truck - High Lift	15,000	15,000	15,000	-
.0202	Motor vehicles	43,000	130,000	45,000	2,000
	<b>Total equipment</b>	<u>87,000</u>	<u>174,000</u>	<u>89,000</u>	<u>2,000</u>
.0303	Permanent improvements	-	40,000	-	-
	<b>Total permanent improvements</b>	<u>-</u>	<u>40,000</u>	<u>-</u>	<u>-</u>

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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
	<b>Total contractual</b>	<u>158,014</u>	<u>211,014</u>	<u>196,014</u>	<u>38,000</u>
	<b>TOTAL A.7140</b>	<u>2,486,792</u>	<u>3,050,528</u>	<u>2,750,953</u>	<u>264,161</u>
<b>A.7141</b>	<b>LAKEVIEW ROAD RECREATION CENTER</b>				
	<b>Department Head - Ryan</b>				
.0201	Machinery & equipment	24,600	30,000	24,600	-
	<b>Total equipment</b>	<u>24,600</u>	<u>30,000</u>	<u>24,600</u>	<u>-</u>
.0303	Permanent improvements				
.1	Fertilizer	12,000	12,000	12,000	-
.2	Top dressing	4,000	4,000	4,000	-
.3	Grass seed	5,000	5,000	5,000	-
.4	Marco clay	6,000	6,000	6,000	-
	<b>Total permanent improvements</b>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	<u>-</u>
.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
	<b>Total contractual</b>	<u>49,782</u>	<u>51,000</u>	<u>51,000</u>	<u>1,218</u>
	<b>TOTAL A.7141</b>	<u>101,382</u>	<u>108,000</u>	<u>102,600</u>	<u>1,218</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
<b>A.7180</b>	<b>TOWN PARK - OPERATIONS</b>				
	<b>Department Head - Denecke</b>				
.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
	<b>Total personal services</b>	<u>119,822</u>	<u>132,771</u>	<u>132,771</u>	<u>12,949</u>
.0206	Recreation equipment	8,500	16,000	13,000	4,500
	<b>Total equipment</b>	<u>8,500</u>	<u>16,000</u>	<u>13,000</u>	<u>4,500</u>
.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
	<b>Total contractual</b>	<u>8,017</u>	<u>8,500</u>	<u>8,500</u>	<u>483</u>
	<b>TOTAL A.7180</b>	<u>136,339</u>	<u>157,271</u>	<u>154,271</u>	<u>17,932</u>
<b>A.7230</b>	<b>BOAT LAUNCHES</b>				
	<b>Department Head - Ryan</b>				
.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	-
	<b>Total contractual</b>	<u>79,120</u>	<u>89,120</u>	<u>79,120</u>	<u>-</u>
	<b>TOTAL A.7230</b>	<u>79,120</u>	<u>89,120</u>	<u>79,120</u>	<u>-</u>
<b>A.7250</b>	<b>TOWN PARK - MAINTENANCE</b>				
	<b>Department Head - Ryan</b>				
.0100	Personal services - regular pay	70,371	-	72,000	1,629
.0102	Personal services - part-time	28,456	30,249	30,249	1,793
	<b>Total personal services</b>	<u>98,827</u>	<u>30,249</u>	<u>102,249</u>	<u>3,422</u>
.0201	Machinery & Equipment	5,000	46,000	5,000	-
	<b>Total equipment</b>	<u>5,000</u>	<u>46,000</u>	<u>5,000</u>	<u>-</u>
.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	-
	<b>Total contractual</b>	<u>28,461</u>	<u>38,710</u>	<u>38,710</u>	<u>10,249</u>
	<b>TOTAL A.7250</b>	<u>132,288</u>	<u>114,959</u>	<u>145,959</u>	<u>13,671</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
<b>A.7310</b>	<b>YOUTH PROGRAMS</b>				
	<b>Department Head - Denecke</b>				
.0102	Personal services - part-time	224,914	239,084	239,084	14,170
	<i><b>Total personal services</b></i>	<u>224,914</u>	<u>239,084</u>	<u>239,084</u>	<u>14,170</u>
.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><b>Total contractual</b></i>	<u>133,500</u>	<u>132,500</u>	<u>136,500</u>	<u>3,000</u>
<b>TOTAL A.7310</b>		<u>358,414</u>	<u>371,584</u>	<u>375,584</u>	<u>17,170</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
<b>A.7410</b>	<b>LIBRARY MAINTENANCE</b>				
	<b>Department Head - Ryan</b>				
.0303	Permanent improvements				
.1	* * <b>Hamburg Library</b> * *	5,000	5,000	5,000	-
.2	* * <b>Lakeshore Library</b> * *	15,000	15,000	15,000	-
	<b>Total permanent improvements</b>	20,000	20,000	20,000	-
.0413	Repair & maintenance supplies	1,500	1,500	1,500	-
.0423	Service contracts				
.1	Blasdell branch H.V.A.C.	1,890	1,890	-	(1,890)
.2	Hamburg branch H.V.A.C.	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	-
	<b>Total contractual</b>	18,050	18,050	16,160	(1,890)
	<b>TOTAL A.7410</b>	38,050	38,050	36,160	(1,890)
<b>A.7510</b>	<b>HISTORIAN</b>				
	<b>Department Head - Baker</b>				
.0102	Personal services - part-time	6,664	6,664	6,664	-
	<b>Total personal services</b>	6,664	6,664	6,664	-
.0203	Office equipment - copier repair	200	200	200	-
	<b>Total equipment</b>	200	200	200	-
.0423	Service contracts	200	200	200	-
.0434	Printing	2,500	2,500	2,500	-
.0451	Miscellaneous	250	250	250	-
	<b>Total contractual</b>	2,950	2,950	2,950	-
	<b>TOTAL A.7510</b>	9,814	9,814	9,814	-
<b>A.8510</b>	<b>COMMUNITY BEAUTIFICATION</b>				
	<b>Department Head - Farrell</b>				
.0451	Rejuvenation Committee expenses	5,000	5,000	5,000	-
	<b>Total contractual</b>	5,000	5,000	5,000	-
	<b>TOTAL A.8510</b>	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
<b>A.8540</b>	<b>DRAINAGE</b>				
	<b>Department Head - Casey</b>				
.0413	Repair & maintenance Woodlawn & Armor pump station	7,000	7,000	7,000	-
.0440	Contracted personal services	3,500	3,500	3,500	-
	<b>Total contractual</b>	10,500	10,500	10,500	-
	<b>TOTAL A.8540</b>	10,500	10,500	10,500	-
<b>A.8686</b>	<b>COMMUNITY DEVELOPMENT DEPT.</b>				
	<b>Department Head - Hull</b>				
.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	-
	<b>Total personal services</b>	237,223	236,337	238,138	915
.0202	Vehicles	-	5,000	10,000	10,000
	<b>Total equipment</b>	-	5,000	10,000	10,000
.0303	Permanent improvements	2,500	2,500	2,500	-
	<b>Total permanent improvements</b>	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	-
	<b>Total contractual</b>	20,000	22,250	22,250	2,250
.0450	Less: CDBG Reimbursement	(20,000)	-	(20,000)	-
	<b>Total reimbursement</b>	(20,000)	-	(20,000)	-
	<b>TOTAL A.8686</b>	239,723	266,087	252,888	13,165

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>A.8687</b>	<b>ADA Compliance Department Head - Hull</b>				
.0103	Personal services - other	2,500	2,500	2,500	-
	<i><b>Total personal services</b></i>	2,500	2,500	2,500	-
.0303	Permanent improvements	5,000	50,000	5,000	-
	<i><b>Total permanent improvements</b></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><b>Total contractual</b></i>	5,500	5,500	5,500	-
	<b>TOTAL A.8687</b>	13,000	58,000	13,000	-
<b>A.8710</b>	<b>SHORELINE REVITALIZATION Department Head - Shaw</b>				
.0440	Contracted personal service	150	150	150	-
	Secretary service 5 Meetings @ \$30				
.0451	Miscellaneous - dues for Seaway trail	100	100	100	-
	<i><b>Total contractual</b></i>	250	250	250	-
	<b>TOTAL A.8710</b>	250	250	250	-
<b>A.8730</b>	<b>CONSERVATION BOARD Department Head - Mosey</b>				
.0414	Stationary & office supplies	100	100	100	-
.0440	Contracted personal services	950	950	950	-
.0451	Miscellaneous	200	200	200	-
	<i><b>Total contractual</b></i>	1,250	1,250	1,250	-
	<b>TOTAL A.8730</b>	1,250	1,250	1,250	-
<b>A.8760</b>	<b>EMERGENCY MANAGEMENT TEAM Department Head - Crotty</b>				
.0201	Machinery & equipment	16,500	16,000	16,000	(500)
	<i><b>Total equipment</b></i>	16,500	16,000	16,000	(500)
.0451	Miscellaneous	1,000	1,000	1,000	-
	<i><b>Total contractual</b></i>	1,000	1,000	1,000	-
	<b>TOTAL A.8760</b>	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
<b>A.9010</b>	<b>EMPLOYEE BENEFITS</b>				
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	-
	<b>Total Employee Benefits</b>	<b>A.9000</b>			
		4,933,203	5,163,547	5,135,241	202,038
<b>A.9710</b>	<b>DEBT SERVICE</b>				
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	-
	<b>Total Debt Service</b>	<b>A.9700</b>			
		449,897	449,297	449,297	(600)
<b>A9950.970</b>	<b>TRANSFERS</b>				
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)
	<b>Total Transfers</b>	<b>A.9900</b>			
		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
	<b>Non Property Tax Items</b>				
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	-
	<b>Departmental Income</b>				
B1520	Police report copy fees	1,500	1,500	1,500	-
B2110	Zoning fees	5,000	5,000	5,000	-
B2115	Planning Board fees	18,000	18,000	18,000	-
B2301	Police services (Frontier School 75%)	82,000	82,000	82,000	-
	<b>Use of Money and Property</b>				
B2401	Interest on investments	5,000	5,000	5,000	-
	<b>Licenses and Permits</b>				
B2530	Games of chance	700	700	700	-
B2590	Permits, other	17,000	17,000	17,000	-
	<b>Sale of Property and Comp. for Loss</b>				
B2650	Alarm ordinance enforcement	5,000	5,000	5,000	-
	<b>State Aid</b>				
B3001.1	Per Capita - Town Outside Villages	48,558	48,558	48,558	-
B3095	Stop DWI program	40,000	40,000	40,000	-
B3990	Emergency disaster recovery	5,000	5,000	5,000	-
	<b>Federal Aid</b>				
B4357	DEA Overtime Reimbursement	20,000	20,000	20,000	-
B4358	U.S. Treasury - Seizure Funds	15,000	15,000	-	(15,000)
	<b>Total Revenue</b>	<u>12,140,538</u>	<u>13,029,687</u>	<u>12,492,141</u>	<u>351,603</u>
	<b>Appropriated Fund Balance</b>				
B 599	Appropriated fund balance	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,915,000</u>	<u>415,000</u>
	<b>Total Revenue and Appropriated Fund Balance</b>	<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

		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
<b>B.1990</b>	<b>CONTINGENT ACCOUNT</b>				
	<b>Department Head - Shaw</b>				
.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>
	<b>TOTAL B.1990</b>	<u>50,000</u>	<u>50,000</u>	<u>-</u>	<u>(50,000)</u>
<b>B.3120</b>	<b>POLICE DEPARTMENT</b>				
	<b>Department Head - Wickett</b>				
.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>
	<b>TOTAL B.3120</b>	<u>8,232,298</u>	<u>8,677,594</u>	<u>8,489,488</u>	<u>257,190</u>
<b>B.3989</b>	<b>SOUTHTOWNS HAZMAT</b>				
	<b>Department Head - Shaw</b>				
.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>
	<b>TOTAL B.3989</b>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</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
<b>B.8010</b>	<b>ZONING BOARD</b>				
	<b>Department Head - Gibson</b>				
.0102	Personal services - part-time	28,130	28,130	28,130	-
	<b><i>Total personal services</i></b>	<b>28,130</b>	<b>28,130</b>	<b>28,130</b>	<b>-</b>
.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	-
	<b><i>Total contractual</i></b>	<b>11,500</b>	<b>9,750</b>	<b>9,000</b>	<b>(2,500)</b>
	<b>TOTAL B.8010</b>	<b>39,630</b>	<b>37,880</b>	<b>37,130</b>	<b>(2,500)</b>
<b>B.8020</b>	<b>PLANNING BOARD</b>				
	<b>Department Head - Shaw</b>				
.0102	Personal services - part-time	32,643	32,643	32,643	-
	<b><i>Total personal services</i></b>	<b>32,643</b>	<b>32,643</b>	<b>32,643</b>	<b>-</b>
.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)
	<b><i>Total contractual</i></b>	<b>129,425</b>	<b>167,125</b>	<b>141,925</b>	<b>12,500</b>
	<b>TOTAL B.8020</b>	<b>162,068</b>	<b>199,768</b>	<b>174,568</b>	<b>12,500</b>
<b>B.8160</b>	<b>REFUSE COLLECTION</b>				
	<b>Department Head - Casey</b>				
.0435	Advertising	2,500	2,500	2,500	-
.0440	Highway dept. road pick-up	7,000	7,000	7,000	-
.0444	Spring & fall refuse pickup	179,000	180,070	180,070	1,070
	<b><i>Total contractual</i></b>	<b>188,500</b>	<b>189,570</b>	<b>189,570</b>	<b>1,070</b>
	<b>TOTAL B.8160</b>	<b>188,500</b>	<b>189,570</b>	<b>189,570</b>	<b>1,070</b>

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>B.9010</b>	<b>EMPLOYEE BENEFITS</b>				
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	4,438,833	4,845,666	4,962,176	523,343
<b>B9910</b>	<b>TRANSFER TO OTHER FUNDS</b>				
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	519,209	519,209	544,209	25,000
<b>TOTAL APPROPRIATIONS</b>		<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

		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
<b>ESTIMATED REVENUES</b>					
DA.1001	Real property taxes	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
	<b>TOTAL REVENUE</b>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>
<b>APPROPRIATIONS</b>					
<b>DA.5120</b>	<b>MAINTENANCE OF BRIDGES</b>				
.0460	Repair & maintenance	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
	<b>TOTAL APPROPRIATIONS</b>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>

Town of Hamburg  
Adopted Budget 2020

		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Change from Adopted Budget 2019 to Adopted Budget 2020
DB.1001	Real property taxes	\$ 6,175,987	\$ 8,394,466	\$ 6,340,184	\$ 164,197
	<b>Use of Money and Property</b>				
DB.2401	Interest on investments	9,000	9,000	9,000	-
	<b>Miscellaneous Revenue</b>				
DB.2770.7	Drainage pipe	9,000	9,000	9,000	-
	<b>Federal Aid</b>				
DB.4961	CDBG Paving Aid	85,000	85,000	85,000	-
	<b>State Aid</b>				
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	50,640	50,640	50,640	-
	<b>Total Revenue</b>	<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
<b>DB.5110</b>	<b>GENERAL REPAIR</b>				
.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><b>Total personal services</b></i>	<u>2,155,296</u>	<u>2,558,728</u>	<u>2,235,073</u>	<u>79,777</u>
.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><b>Total equipment</b></i>	<u>770,608</u>	<u>1,412,950</u>	<u>802,725</u>	<u>32,117</u>
.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><b>Total contractual</b></i>	<u>165,279</u>	<u>208,940</u>	<u>178,940</u>	<u>13,661</u>
	<b>TOTAL DB.5110</b>	<u>3,091,183</u>	<u>4,180,618</u>	<u>3,216,738</u>	<u>125,555</u>
<b>DB.5112</b>	<b>CONSOLIDATED HIGHWAY AID PROGRAM</b>				
.0210	Highway improvements	274,569	274,569	274,569	-
	<i><b>Total highway improvements</b></i>	<u>274,569</u>	<u>274,569</u>	<u>274,569</u>	<u>-</u>
	<b>TOTAL DB.5112</b>	<u>274,569</u>	<u>274,569</u>	<u>274,569</u>	<u>-</u>
<b>DB.5130</b>	<b>MACHINERY</b>				
.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><b>Total contractual</b></i>	<u>392,614</u>	<u>783,256</u>	<u>392,614</u>	<u>-</u>
	<b>TOTAL DB.5130</b>	<u>392,614</u>	<u>783,256</u>	<u>392,614</u>	<u>-</u>
<b>DB.5140</b>	<b>MISCELLANEOUS (BRUSH &amp; WEEDS)</b>				
.0440	Contracted personal services	65,000	65,000	65,000	-
	<i><b>Total contractual</b></i>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>-</u>
	<b>TOTAL DB.5140</b>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>-</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
<b>DB.5142</b>	<b>SNOW REMOVAL</b>				
.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><b>Total contractual</b></i>	<u>382,482</u>	<u>382,482</u>	<u>382,482</u>	<u>-</u>
<b>TOTAL DB.5142</b>		<u>382,482</u>	<u>382,482</u>	<u>382,482</u>	<u>-</u>
<b>DB.9010</b>	<b>EMPLOYEE BENEFITS</b>				
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	-
	Total employee benefits	<u>1,662,999</u>	<u>1,727,401</u>	<u>1,702,641</u>	<u>39,642</u>
<b>DB.9710</b>	<b>DEBT SERVICE</b>				
DB.9710.0960	Principal	50,000	50,000	50,000	-
DB.9710.0970	Interest	2,000	1,000	1,000	(1,000)
	Total debt service transfers	<u>52,000</u>	<u>51,000</u>	<u>51,000</u>	<u>(1,000)</u>
<b>DB.9910</b>	<b>TRANSFER TO OTHER FUNDS</b>				
DB.9910.0915	Transfer to general fund	150,000	150,000	150,000	-
DB.9960.0970.1	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	-
	Total transfers to other funds	<u>745,975</u>	<u>1,420,975</u>	<u>745,975</u>	<u>-</u>
<b>TOTAL APPROPRIATIONS</b>		<u>\$ 6,666,822</u>	<u>\$ 8,885,301</u>	<u>\$ 6,831,019</u>	<u>\$ 164,197</u>



# Enterprise Funds



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.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
<b>TOTAL REVENUE ER FUND</b>		<u>\$ 624,000</u>	<u>\$ 678,174</u>	<u>\$ 634,767</u>	<u>\$ 10,767</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
<b>ER.7250</b>	<b>GOLF COURSE MAINTENANCE</b>				
	<b>Department Head - Ryan</b>				
.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	-
	<b>Total personal services</b>	<u>155,844</u>	<u>163,242</u>	<u>163,242</u>	<u>7,398</u>
.0201	Machinery & Equipment	25,000	75,000	25,000	-
	<b>Total machinery and equipment</b>	<u>25,000</u>	<u>75,000</u>	<u>25,000</u>	<u>-</u>
.0413	Repair & Maintenance Supplies	100,000	100,000	100,000	-
.0421	Telephone	100	100	100	-
.0423	Service Contracts	2,500	2,500	2,500	-
.0460	Repair & Maintenance	24,894	24,894	24,894	-
.0465	Water	2,000	2,000	2,000	-
.0492	Seminars	-	170	170	170
	<b>Total contractual</b>	<u>129,494</u>	<u>129,664</u>	<u>129,664</u>	<u>170</u>
.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	-
	<b>Total employee benefits</b>	<u>51,048</u>	<u>52,499</u>	<u>52,499</u>	<u>1,451</u>
	<b>TOTAL ER.7250</b>	<u>361,386</u>	<u>420,405</u>	<u>370,405</u>	<u>9,019</u>
<b>ER.7251</b>	<b>GOLF OPERATIONS</b>				
	<b>Department Head - Denecke</b>				
.0102	Personal services - part-time	97,225	97,225	103,350	6,125
	<b>Total personal services</b>	<u>97,225</u>	<u>97,225</u>	<u>103,350</u>	<u>6,125</u>
.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
	<b>Total contractual</b>	<u>73,250</u>	<u>84,000</u>	<u>84,000</u>	<u>10,750</u>
.0810	State Retirement	12,000	12,000	12,000	-
.0830	Social Security	7,438	7,438	7,906	468
	<b>Total employee benefits</b>	<u>19,438</u>	<u>19,438</u>	<u>19,906</u>	<u>468</u>
	<b>TOTAL ER.7251</b>	<u>189,913</u>	<u>200,663</u>	<u>207,256</u>	<u>17,343</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
<b>TRANSFERS TO OTHER FUNDS</b>					
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>	<u>72,701</u>	<u>57,106</u>	<u>57,106</u>	<u>(15,595)</u>
<b>TOTAL APPROPRIATIONS ER FUND</b>		<u>\$ 624,000</u>	<u>\$ 678,174</u>	<u>\$ 634,767</u>	<u>\$ 10,767</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
EI.2012.0005	Ice arena concession	\$ 6,500	\$ 6,500	\$ 6,500	\$ -
	Ice skating & rink charges				
EI.2065.0001	Rink and rental fees	345,000	345,000	345,000	-
EI.2065.0002	Skate rental	8,000	8,000	8,000	-
EI.2065.0008	Skate lessons	42,000	48,500	48,500	6,500
EI.2065.0011	Resident I.D. cards	500	500	500	-
EI.2065.0017	Rental of sports floor	3,000	2,000	2,000	(1,000)
EI.2065.0025	Soccer	1,500	15,000	15,000	13,500
EI.2065.0026	Day camp (summer)	50,000	60,000	60,000	10,000
EI.2065.0027	Inline skate	4,000	4,000	4,000	-
 EI.5031	 Transfer - General Fund	 191,560	 183,291	 173,291	 (18,269)
<b>TOTAL REVENUE EI FUND</b>		<u>\$ 652,060</u>	<u>\$ 672,791</u>	<u>\$ 662,791</u>	<u>\$ 10,731</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
<b>EI.7266</b>	<b>ICE ARENA MAINTENANCE</b>				
	<b>Department Head - Ryan</b>				
.0100	Personal services - regular pay	\$ 193,295	\$ 193,295	\$ 193,295	\$ -
.0102	Personal services - part-time	23,439	24,916	24,916	1,477
	<b>Total personal services</b>	<u>216,734</u>	<u>218,211</u>	<u>218,211</u>	<u>1,477</u>
.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	-
	<b>Total contractual</b>	<u>53,500</u>	<u>63,500</u>	<u>63,500</u>	<u>10,000</u>
.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	-
	<b>Total employee benefits</b>	<u>46,957</u>	<u>48,030</u>	<u>48,030</u>	<u>1,073</u>
	<b>TOTAL EI.7266</b>	<u>317,191</u>	<u>329,741</u>	<u>329,741</u>	<u>12,550</u>
<b>EI.7265</b>	<b>ICE ARENA OPERATIONS</b>				
	<b>Department Head - Denecke</b>				
.0102	Personal services - part-time	116,199	123,520	123,520	7,321
	<b>Total personal services</b>	<u>116,199</u>	<u>123,520</u>	<u>123,520</u>	<u>7,321</u>
.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
	<b>Total contractual</b>	<u>49,700</u>	<u>50,000</u>	<u>50,000</u>	<u>300</u>
.0810	State Retirement	15,000	15,000	15,000	-
.0830	Social Security	8,889	9,449	9,449	560
	<b>Total employee benefits</b>	<u>23,889</u>	<u>24,449</u>	<u>24,449</u>	<u>560</u>
	<b>TOTAL EI.7265</b>	<u>189,788</u>	<u>197,969</u>	<u>197,969</u>	<u>8,181</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
EL.9810	<b>DEBT SERVICE</b>				
EL.9810.0960	Principal - EPC	17,104	17,104	17,104	-
EL.9810.0970	Interest - EPC	2,977	2,977	2,977	-
	<b>TOTAL EL.9810</b>	<u>20,081</u>	<u>20,081</u>	<u>20,081</u>	<u>-</u>
<b>TRANSFERS TO OTHER FUNDS</b>					
EL.9960.0980	Transfer to General—central purchasing	125,000	125,000	115,000	(10,000)
	<b>Total transfers to other funds</b>	<u>125,000</u>	<u>125,000</u>	<u>115,000</u>	<u>(10,000)</u>
	<b>TOTAL APPROPRIATIONS EI FUND</b>	<u>\$ 652,060</u>	<u>\$ 672,791</u>	<u>\$ 662,791</u>	<u>\$ 10,731</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.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)
<b>TOTAL REVENUE EW FUND</b>		<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
<b>EW.7250</b>	<b>WOODLAWN BEACH MAINTENANCE</b>				
	<b>Department Head - Ryan</b>				
.0100	Personal services - regular pay	\$ 94,704	\$ -	\$ -	\$ (94,704)
.0102	Personal services - part-time	38,299	-	-	(38,299)
	<b>Total personal services</b>	133,003	-	-	(133,003)
.0201	Machinery & Equipment	10,000	-	-	(10,000)
	<b>Total equipment</b>	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)
	<b>Total contractual</b>	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)
	<b>Total employee benefits</b>	28,864	-	-	(28,864)
	<b>TOTAL EW.7250</b>	234,367	-	-	(234,367)
<b>EW.7251</b>	<b>WOODLAWN BEACH OPERATIONS</b>				
	<b>Department Head - Denecke</b>				
.0102	Personal services - part-time	221,174	-	-	(221,174)
	<b>Total personal services</b>	221,174	-	-	(221,174)
.0206	Recreation equipment	15,000	-	-	(15,000)
	<b>Total equipment</b>	15,000	-	-	(15,000)
.0451	Miscellaneous	25,000	-	-	(25,000)
	<b>Total contractual</b>	25,000	-	-	(25,000)
.0810	State Retirement	27,000	-	-	(27,000)
.0830	Social Security	16,920	-	-	(16,920)
	<b>Total employee benefits</b>	43,920	-	-	(43,920)
	<b>TOTAL EW.7251</b>	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
<b>EW.7252</b>	<b>WOODLAWN BEACH SECURITY</b>				
	<b>Department Head - Wickett</b>				
.0102	Personal services - part-time	15,000	-	-	(15,000)
	<i><b>Total personal services</b></i>	15,000	-	-	(15,000)
.0830	Social Security	1,148	-	-	(1,148)
	<i><b>Total employee benefits</b></i>	1,148	-	-	(1,148)
	<b>TOTAL EW.7252</b>	16,148	-	-	(16,148)
	<b>TRANSFERS TO OTHER FUNDS</b>				
EW.9960.0980	General Fund—central purchasing	30,000	-	-	(30,000)
	<i><b>Total transfers to other funds</b></i>	30,000	-	-	(30,000)
	 <b>TOTAL APPROPRIATIONS EW FUND</b>	 \$ 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
<b>STREET LIGHTING FUND</b>					
SL.1001	Real property tax	\$ 944,268	\$ 968,799	\$ 968,799	\$ 24,531
SL.2401	Interest income	1,000	1,000	1,000	-
	<b>Total revenue</b>	<u>\$ 945,268</u>	<u>\$ 969,799</u>	<u>\$ 969,799</u>	<u>\$ 24,531</u>
<b>SL.5182</b>					
.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	-
<b>SL.9901</b>					
.0915	Transfer to General Fund	10,000	10,000	10,000	-
	<b>Total appropriations</b>	<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
<b>Adopted Budget 2019</b>		
Assessed Valuation (\$)	1,932,832,677	\$ 100,000
Amount to be Raised	944,268	
Tax Rate Per \$ 1,000 Valuation	0.488541	0.488541
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 48.85</u>
<b>Adopted Budget 2020</b>		
Assessed Valuation (\$)	1,942,783,741	\$ 100,000
Amount to be Raised	968,799	
Tax Rate Per \$ 1,000 Valuation	0.498665	0.498665
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 49.87</u>
<b>TAX RATE INCREASE (DECREASE)</b>		<u>\$ 1.01</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
<b>TOWN HYDRANT FUND</b>					
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	-
	<b>Total revenue</b>	<u>\$ 437,286</u>	<u>\$ 439,516</u>	<u>\$ 439,516</u>	<u>\$ 2,230</u>
<b>SH.1900</b>					
.0418	Erroneous tax	\$ 286	\$ 69	\$ 69	\$ (217)
.0460	Repair & maintenance	15,000	15,000	15,000	-
<b>SH.3440</b>					
.0438	Hydrant rental	412,000	414,447	414,447	2,447
<b>SH.9901</b>					
.0915	Transfer to General Fund	10,000	10,000	10,000	-
	<b>Total appropriations</b>	<u>\$ 437,286</u>	<u>\$ 439,516</u>	<u>\$ 439,516</u>	<u>\$ 2,230</u>

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

		Example Valuation
<b>Adopted Budget 2019</b>		
Assessed Valuation (\$)	1,932,721,677	\$ 100,000
Amount to be Raised	436,286	
Tax Rate Per \$ 1,000 Valuation	<u>0.225737</u>	<u>0.225737</u>
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 22.57</u>
<b>Adopted Budget 2020</b>		
Assessed Valuation (\$)	1,942,667,541	\$ 100,000
Amount to be Raised	438,516	
Tax Rate Per \$ 1,000 Valuation	<u>0.225729</u>	<u>0.225729</u>
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 22.57</u>
<b>TAX RATE INCREASE (DECREASE)</b>		<u>\$ (0.00)</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
<b>CS.1710</b>	<b>INSURANCE ADMINISTRATION</b>				
.0415	Excess insurance	\$ 467,500	\$ 467,500	\$ 467,500	\$ -
	Premiums for coverage over various retentions				
.0440	Claim Administration Services	10,000	10,000	10,000	-
.0456	Insurance Consultant	39,000	39,000	39,000	-
.0487	OSHA Safety & Education Programs	28,000	28,000	28,000	-
<b>CS.1930</b>	<b>INSURANCE JUDGEMENTS &amp; CLAIMS</b>				
.0451	Misc. Third Party Claims	150,000	150,000	150,000	-
<b>CS.9040</b>	<b>WORKERS COMPENSATION</b>				
.0442	Minor Medical Compensation	5,000	5,000	5,000	-
.0840	Workers Compensation	700,000	700,000	700,000	-
.0841	Workers Compensation [Vol. Fire]	120,000	120,000	120,000	-
	<b>TOTAL APPROPRIATIONS</b>	<u>\$ 1,519,500</u>	<u>\$ 1,519,500</u>	<u>\$ 1,519,500</u>	<u>\$ -</u>
CS.2679	Insurance recoveries	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
CS.2701	Refund of prior years' expenses	20,000	20,000	20,000	-
CS.5031	Transfers from other funds:	-	-		
.1	General Fund [A 9960.970] 70%	264,950	264,950	264,950	-
.2	Part Town Fund [B 9960.970] 15%	56,775	56,775	56,775	-
.2a	Highway Fund [DB 9960.970] 15%	56,775	56,775	56,775	-
.3	Golf Course [ER 9960.970]	3,000	3,000	3,000	-
.4	Fire Protection Dist.[SF9040.840 Workers Comp]	120,000	120,000	120,000	-
.5	General Fund [A 9040.840 Worker Comp.] 45%	269,100	269,100	269,100	-
.6	Highway Fund [DB 9040.840 Workers Comp] 15%	239,200	239,200	239,200	-
.7	Part Town Fund [B 9040.840 Workers Comp] 40%	89,700	89,700	89,700	-
CS.0599	Appropriated insurance reserves:				
.1	CS 814 Workers Comp.	75,000	75,000	75,000	-
.2	CS 863 Liability & Casualty	275,000	275,000	275,000	-
	<b>TOTAL REVENUE AND APPROPRIATED RESERVES</b>	<u>\$ 1,519,500</u>	<u>\$ 1,519,500</u>	<u>\$ 1,519,500</u>	<u>\$ -</u>

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# Fire Districts



Town of Hamburg  
Adopted Budget 2020

		2020				
District	Fire District	2020	Total Revenue	Adopted	Adopted	
#	Name	Total	and Appropriated	Budget 2020	Budget 2019	Increase
		Appr.	Fund Balance	Tax Levy	Tax Levy	(Decrease)
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		\$ 3,823,960	\$ 23,000	\$ 3,800,960	\$ 3,703,329	\$ 97,631

Town of Hamburg  
Adopted Budget 2020

District #	Fire District Name	Adopted Budget 2019 Tax Rate	Adopted Budget 2020 Tax Rate	Increase (Decrease)	Percentage Change
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 Contract Amount	Adopted Budget 2020 Contract Amount	Increase (Decrease)	Percentage Change
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	Change from Adopted Budget 2019 to Adopted Budget 2020
<b>SF1</b>	<b>LAKESHORE FIRE PROTECTION DISTRICT</b>				
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	-
	<b>Total revenue</b>	<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
	<b>UNDISTRIBUTED</b>				
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	-
	<b>Total appropriations</b>	<u>\$ 714,487</u>	<u>\$ 731,193</u>	<u>\$ 731,193</u>	<u>\$ 16,706</u>
<b>Adopted Budget 2019</b>					
Assessed Valuation (\$) (code 48026)			418,183,580		\$ 100,000
Amount to be Raised			710,487		
Tax Rate Per \$ 1,000 Valuation			<u>1.698983</u>		<u>1.698983</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 169.90</u>
<b>Adopted Budget 2020</b>					
Assessed Valuation (\$) (code 48026)			419,870,147		\$ 100,000
Amount to be Raised			727,193		
Tax Rate Per \$ 1,000 Valuation			<u>1.731947</u>		<u>1.731947</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 173.19</u>
<b>TAX RATE INCREASE (DECREASE)</b>					<u>\$ 3.30</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
<b>SF2</b>	<b>SCRANTON FIRE PROTECTION DISTRICT</b>				
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	-
	<b>Total revenue</b>	<u>\$ 639,082</u>	<u>\$ 749,212</u>	<u>\$ 749,212</u>	<u>\$ 110,130</u>
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
	<b>UNDISTRIBUTED</b>				
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	-
	<b>Total appropriations</b>	<u>\$ 639,082</u>	<u>\$ 749,212</u>	<u>\$ 749,212</u>	<u>\$ 110,130</u>
<b>Adopted Budget 2019</b>					
Assessed Valuation (\$) (code 48027)			253,330,142		\$ 100,000
Amount to be Raised			634,582		
Tax Rate Per \$ 1,000 Valuation			<u>2.504961</u>		<u>2.504961</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 250.50</u>
<b>Adopted Budget 2020</b>					
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>		<u>2.945801</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 294.58</u>
<b>TAX RATE INCREASE (DECREASE)</b>					<u>\$ 44.08</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
<b>SF3</b>	<b>BIG TREE FIRE PROTECTION DISTRICT</b>				
SF3.1001	Amount to be Raised by Property Tax	\$ 715,309	\$ 651,051	\$ 651,051	\$ (64,258)
SF3.0599	Deficit reduction	(500)	(500)	(500)	-
	<b>Total revenue</b>	<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)
	<b>UNDISTRIBUTED</b>				
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	-
	<b>Total appropriations</b>	<u>\$ 714,809</u>	<u>\$ 650,551</u>	<u>\$ 650,551</u>	<u>\$ (64,258)</u>
<b>Adopted Budget 2019</b>					
Assessed Valuation (\$) (code 48021)			338,003,801		\$ 100,000
Amount to be Raised			715,309		
Tax Rate Per \$ 1,000 Valuation			<u>2.116275</u>		<u>2.116275</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 211.63</u>
<b>Adopted Budget 2020</b>					
Assessed Valuation (\$) (code 48021)			343,045,483		\$ 100,000
Amount to be Raised			651,051		
Tax Rate Per \$ 1,000 Valuation			<u>1.897856</u>		<u>1.897856</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 189.79</u>
<b>TAX RATE INCREASE (DECREASE)</b>					<u>\$ (21.84)</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
<b>SF4</b>	<b>ARMOR FIRE PROTECTION DISTRICT</b>				
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	-
	<b>Total revenue</b>	<u>\$ 418,463</u>	<u>\$ 434,592</u>	<u>\$ 434,592</u>	<u>\$ 16,129</u>
SF4.3410					
.0439	Payment on Fire Contract	\$ 278,227	\$ 289,300	\$ 289,300	\$ 11,073
	<b>UNDISTRIBUTED</b>				
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	-
	<b>Total appropriations</b>	<u>\$ 418,463</u>	<u>\$ 434,592</u>	<u>\$ 434,592</u>	<u>\$ 16,129</u>
<b>Adopted Budget 2019</b>					
Assessed Valuation (\$) (code 48022)			148,636,793		\$ 100,000
Amount to be Raised			415,363		
Tax Rate Per \$ 1,000 Valuation			<u>2.794483</u>		<u>2.794483</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 279.45</u>
<b>Adopted Budget 2020</b>					
Assessed Valuation (\$) (code 48022)			149,521,716		\$ 100,000
Amount to be Raised			431,492		
Tax Rate Per \$ 1,000 Valuation			<u>2.885815</u>		<u>2.885815</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 288.58</u>
<b>TAX RATE INCREASE (DECREASE)</b>					<u>\$ 9.13</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
<b>SF5</b>	<b>NEWTON ABBOTT FIRE PROTECTION DISTRICT</b>				
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	-
	<b>Total revenue</b>	<u>\$ 531,855</u>	<u>\$ 534,846</u>	<u>\$ 534,846</u>	<u>\$ 2,991</u>
SF5.3410					
.0418	Erroneous Tax	\$ 269	\$ -	\$ -	\$ (269)
.0439	Payment on Fire Contract	464,737	474,031	474,031	9,294
	<b>UNDISTRIBUTED</b>				
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	-
	<b>Total appropriations</b>	<u>\$ 531,855</u>	<u>\$ 534,846</u>	<u>\$ 534,846</u>	<u>\$ 2,991</u>
<b>Adopted Budget 2019</b>					
Assessed Valuation (\$) (code 48023)			230,824,085		\$ 100,000
Amount to be Raised			521,855		
Tax Rate Per \$ 1,000 Valuation			<u>2.260834</u>		<u>2.260834</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 226.08</u>
<b>Adopted Budget 2020</b>					
Assessed Valuation (\$) (code 48023)			222,315,462		\$ 100,000
Amount to be Raised			524,846		
Tax Rate Per \$ 1,000 Valuation			<u>2.360816</u>		<u>2.360816</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 236.08</u>
<b>TAX RATE INCREASE (DECREASE)</b>					<u>\$ 10.00</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
<b>SF6</b>	<b>WOODLAWN FIRE PROTECTION DISTRICT</b>				
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	-
	<b>Total revenue</b>	<u>\$ 469,453</u>	<u>\$ 481,813</u>	<u>\$ 481,813</u>	<u>\$ 12,360</u>
SF6.3410					
.0418	Erroneous Tax	\$ 946	\$ -	\$ -	\$ (946)
.0439	Payment on Fire Contract	395,791	403,705	403,705	7,914
	<b>UNDISTRIBUTED</b>				
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	-
	<b>Total appropriations</b>	<u>\$ 469,453</u>	<u>\$ 481,813</u>	<u>\$ 481,813</u>	<u>\$ 12,360</u>
<b>Adopted Budget 2019</b>					
Assessed Valuation (\$) (code 48024)			73,729,299		\$ 100,000
Amount to be Raised			467,453		
Tax Rate Per \$ 1,000 Valuation			<u>6.340125</u>		6.340125
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 634.01</u>
<b>Adopted Budget 2020</b>					
Assessed Valuation (\$) (code 48024)			73,650,040		\$ 100,000
Amount to be Raised			479,813		
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>
<b>TAX RATE INCREASE (DECREASE)</b>					<u>\$ 17.46</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
<b>SF8</b>	<b>TOWN WIDE PROTECTION DISTRICT</b>				
SF8.1001	Amount to be Raised by Property Tax	\$ 238,280	\$ 243,853	\$ 241,853	\$ 3,573
SF8.0599	Deficit reduction	(100)	(100)	(100)	-
	<b>Total revenue</b>	<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
	<b>UNDISTRIBUTED</b>				
9910.0915	Transfer to General Fund	1,600	1,600	1,600	-
	<b>Total appropriations</b>	<u>\$ 238,180</u>	<u>\$ 243,753</u>	<u>\$ 241,753</u>	<u>\$ 3,573</u>
<b>Adopted Budget 2019</b>					
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>		<u>1.406628</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 140.66</u>
<b>Adopted Budget 2020</b>					
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>		<u>1.403338</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 140.33</u>
<b>TAX RATE INCREASE (DECREASE)</b>					<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
<b>S01</b>	<b>WOODLAWN SEWER DISTRICT</b>				
<b>APPROPRIATIONS</b>					
<b>S01.8110</b>	<b>Sewer Administration</b>				
.0102	Personal services - part-time	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
.0203	Office Equipment	100	100	100	-
.0415	Ins., Comp., General Liability	3,300	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	-
<b>S01.8120</b>	<b>Sewer Maintenance and Operations</b>				
.0102	Personal services - part-time	15,800	15,800	15,800	-
.0201	Machinery & Equipment	1,000	1,000	1,000	-
.0303	Permanent Improvements	4,000	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	-
<b>S01.8130</b>	<b>Treatment &amp; Disposal</b>				
.0450	Service Charges E.C.S.S.T.A.	122,276	121,830	121,830	(446)
	<b>Employee Benefits</b>				
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	-
	<b>Transfers to Other Funds</b>				
9910.0915	Transfer to General Fund	6,000	6,000	6,000	-
	<b>Total appropriations</b>	<u>\$ 180,705</u>	<u>\$ 180,930</u>	<u>\$ 180,930</u>	<u>\$ 225</u>
<b>REVENUES</b>					
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	-
	<b>Total revenue</b>	<u>\$ 180,705</u>	<u>\$ 180,930</u>	<u>\$ 180,930</u>	<u>\$ 225</u>

Town of Hamburg  
Adopted Budget 2020

**S01     WOODLAWN SEWER DISTRICT**

**Tax Calculations**

		Adopted Budget 2019	Adopted Budget 2020	Increase (Decrease)
<b>Amount to be Raised by Property Tax</b>		\$ 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)		<u>\$ 30,025</u>	<u>\$ 25,544</u>	<u>\$ (4,481)</u>
		<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)		<u>\$ 15,012</u>	<u>\$ 12,772</u>	<u>\$ (2,240)</u>
		<u>\$ 0.003905</u>	<u>\$ 0.003340</u>	<u>\$ (0.000565)</u>
 <b>TAXES ON AVERAGE HOME IN DISTRICT</b>				
Unit Charge	1	\$ 308.00	\$ 310.00	\$ 2.00
Frontage Charge	70	96.84	82.41	(14.44)
Area Charge	8.75	0.03	0.03	(0.00)
<b>SEWER COST PER AVERAGE HOME</b>		<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
<b>S02</b>	<b>MOUNT VERNON SEWER DISTRICT</b>				
<b>APPROPRIATIONS</b>					
<b>S02.8110</b>	<b>Sewer Administration</b>				
.0418	Erroneous taxes	\$ 574	\$ -	\$ -	\$ (574)
.0419	Contingency Account	5,500	5,500	5,500	-
.0451	Miscellaneous	100	100	100	-
<b>S02.8120</b>	<b>Sewer Maintenance and Operations</b>				
.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
<b>S02.8130</b>	<b>Treatment &amp; Disposal</b>				
.0450	Service Charge E.C.S.S.T.A.	336,336	338,520	338,520	2,184
	<b>Employee Benefits</b>				
9060.0861	Hospital & Med. Insurance, Retirees	19,982	21,181	21,181	1,199
	<b>Debt Service:</b>				
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)
	<b>Transfers to Other Funds</b>				
9910.0915	Transfer to General Fund	6,000	6,000	6,000	-
	<b>Total appropriations</b>	<u>\$ 690,707</u>	<u>\$ 693,094</u>	<u>\$ 693,094</u>	<u>\$ 2,387</u>
<b>REVENUES</b>					
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	-
	<b>Total revenue</b>	<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)
<b>Amount to be Raised by Property Tax</b>		\$ 668,239	\$ 670,626	\$ 2,387
Number of Units (code 48061)		1,070	1,092	22
Charge per unit		\$ 308	\$ 310	\$ 2
Unit Charge		\$ 329,560	\$ 338,520	\$ 8,960
Number of Units (school charge)		1	1	-
Charge per unit		\$ 12,383	\$ 12,525	\$ 142
Unit Charge		\$ 12,383	\$ 12,525	\$ 142
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		\$ 112,273	\$ 109,583	\$ (2,690)
Total Frontage (code 48061)		67,326	67,287	(39)
Raised by Frontage (1/2)		\$ 56,137	\$ 54,792	\$ (1,345)
		\$ 0.833801	\$ 0.814295	\$ (0.019506)
Total Area (code 48061)		9,056,642	9,051,650	(4,992)
Raised by Area (1/2)		\$ 56,137	\$ 54,792	\$ (1,345)
		\$ 0.006198	\$ 0.006053	\$ (0.000145)
Balance due		\$ 214,023	\$ 209,998	\$ (4,025)
Total Frontage (code 48061)		67,326	67,287	(39)
Raised by Frontage (1/2)		\$ 107,012	\$ 104,999	\$ (2,013)
		\$ 1.589453	\$ 1.560465	\$ (0.028988)
Total Area (code 48061)		9,056,642	9,051,650	(4,992)
Raised by Area (1/2)		\$ 107,012	\$ 104,999	\$ (2,013)
		\$ 0.011816	\$ 0.011600	\$ (0.000216)
<b>TAXES ON AVERAGE HOME IN DISTRICT</b>				
Unit Charge	1	\$ 308.00	\$ 310.00	\$ 2.00
Frontage Charge	65	103.31	101.43	(1.88)
Area Charge	8500	100.43	98.60	(1.83)
Sewer improvement charge				
Frontage Charge	65	54.20	52.93	(1.27)
Area Charge	8500	52.69	51.45	(1.23)
<b>SEWER COST PER AVERAGE HOME</b>		\$ 618.63	\$ 614.41	\$ (4.22)

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>S21</b>	<b>MASTER SEWER DISTRICT</b>				
S21.2320	Debt payment, County Sewer Dist. # 3	\$ 128,174	\$ 124,126	\$ 124,126	\$ (4,048)
	<b>Total revenue</b>	<u>\$ 128,174</u>	<u>\$ 124,126</u>	<u>\$ 124,126</u>	<u>\$ (4,048)</u>
<b>S21.9730</b>					
.0960	Debt Service - Principal [BAN]	\$ 110,000	\$ 110,000	\$ 110,000	\$ -
.0970	Debt Service - Interest [BAN]	18,174	14,126	14,126	(4,048)
	<b>Total appropriations</b>	<u>\$ 128,174</u>	<u>\$ 124,126</u>	<u>\$ 124,126</u>	<u>\$ (4,048)</u>
<b>S28</b>	<b>HIGHLAND ACRES SEWER DISTRICT</b>				
S28.2320	Debt payment, County Sewer Dist. # 3	\$ 53,034	\$ 52,150	\$ 52,150	\$ (884)
	<b>Total revenue</b>	<u>\$ 53,034</u>	<u>\$ 52,150</u>	<u>\$ 52,150</u>	<u>\$ (884)</u>
<b>S28.8110</b>					
.0428	Administration - Debt Service Charge	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
<b>S28.9710</b>					
.0960.0026	Debt Service - Principal	30,000	30,000	30,000	-
.0960.0029	Debt Service - Principal	20,000	20,000	20,000	-
.0970.0026	Debt Service - Interest	617	150	150	(467)
.0970.0029	Debt Service - Interest	1,217	800	800	(417)
	<b>Total appropriations</b>	<u>\$ 53,034</u>	<u>\$ 52,150</u>	<u>\$ 52,150</u>	<u>\$ (884)</u>
<b>S29</b>	<b>HAMBURG SANITARY SEWER IMPROVEMENT AREA</b>				
S29.2320	Debt payment, County Sewer Dist. # 3	\$ 107,619	\$ 103,132	\$ 103,132	\$ (4,487)
	<b>Total revenue</b>	<u>\$ 107,619</u>	<u>\$ 103,132</u>	<u>\$ 103,132</u>	<u>\$ (4,487)</u>
<b>S29.8110</b>					
.0428	Administration - Debt Service Charge	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
<b>S29.9710</b>					
.0960.0028	Debt Service - Principal	25,000	25,000	25,000	-
.0970.0028	Debt Service - Interest	11,000	8,800	8,800	(2,200)
<b>S29.9730</b>					
.0960	Debt Service - Principal [BAN]	60,000	60,000	60,000	-
.0970	Debt Service - Interest [BAN]	10,619	8,332	8,332	(2,287)
	<b>Total appropriations</b>	<u>\$ 107,619</u>	<u>\$ 103,132</u>	<u>\$ 103,132</u>	<u>\$ (4,487)</u>
<b>S30</b>	<b>ENGEL DRIVE SEWER IMPROVEMENT AREA</b>				
S30.2320	Debt payment, County Sewer Dist. # 3	\$ 12,600	\$ 12,100	\$ 12,100	\$ (500)
	<b>Total revenue</b>	<u>\$ 12,600</u>	<u>\$ 12,100</u>	<u>\$ 12,100</u>	<u>\$ (500)</u>
<b>S30.8110</b>					
.0428	Administration - Debt Service Charge	\$ 100	\$ 100	\$ 100	\$ -
<b>S30.9710</b>					
.0960.0028	Debt Service - Principal	10,000	10,000	10,000	-
.0970.0028	Debt Service - Interest	2,500	2,000	2,000	(500)
	<b>Total appropriations</b>	<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 Total Appr.	2020 Total Revenue	Adopted Budget 2020 Tax Levy	Adopted Budget 2019 Tax Levy	Increase (Decrease)
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	Change from Adopted Budget 2019 to Adopted Budget 2020
<b>X32</b>	<b>WANAKAH WATER DISTRICT</b>				
X32.1001	Amount to be raised by property tax	\$ 122,873	\$ 119,503	\$ 119,503	\$ (3,370)
	<b>Total revenue</b>	<u>\$ 122,873</u>	<u>\$ 119,503</u>	<u>\$ 119,503</u>	<u>\$ (3,370)</u>
<b>X32.8310</b>					
.0418	Administration - Debt Service Charge	\$ 27	\$ -	\$ -	\$ (27)
.0428	Administration - Debt Service Charge	900	900	900	-
<b>X32.9730</b>					
.0960	Debt Service - Principal [BAN]	110,000	110,000	110,000	-
.0970	Debt Service - Interest [BAN]	11,946	8,603	8,603	(3,343)
	<b>Total appropriations</b>	<u>\$ 122,873</u>	<u>\$ 119,503</u>	<u>\$ 119,503</u>	<u>\$ (3,370)</u>
<b>Tax Calculations</b>					
		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Increase (Decrease)
	<b>Amount to be Raised by Property Tax</b>	\$ 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>
<b>TAXES ON AVERAGE HOME IN DISTRICT</b>					
	Capital Valuation Charge (\$100,000 assessment)	<u>\$ 24.78</u>	<u>\$ 24.10</u>	<u>\$ 24.11</u>	<u>\$ (0.67)</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
<b>X37</b>	<b>TOWN-WIDE MASTER WATER IMPROVEMENT AREA</b>				
X37.1001	Amount to be raised by property tax	\$ 182,763	\$ 178,701	\$ 178,701	\$ (4,062)
	<b>Total revenue</b>	<u>\$ 182,763</u>	<u>\$ 178,701</u>	<u>\$ 178,701</u>	<u>\$ (4,062)</u>
<b>X37.8310</b>					
.0418	Administration - Debt Service Charge	\$ 116	\$ 31	\$ 31	\$ (85)
.0428	Administration - Debt Service Charge	500	500	500	-
<b>X37.9730</b>					
.0960	Debt Service - Principal [BAN]	175,000	175,000	175,000	-
.0970	Debt Service - Interest [BAN]	7,147	3,170	3,170	(3,977)
	<b>Total appropriations</b>	<u>\$ 182,763</u>	<u>\$ 178,701</u>	<u>\$ 178,701</u>	<u>\$ (4,062)</u>
<b>Tax Calculations</b>					
		Adopted Budget 2019	Dept Request 2020	Adopted Budget 2020	Increase (Decrease)
	<b>Amount to be Raised by Property Tax</b>	\$ 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>
<b>TAXES ON AVERAGE HOME IN DISTRICT</b>					
	Capital Valuation Charge (\$100,000 assessment)	<u>\$ 10.49</u>	<u>\$ 10.23</u>	<u>\$ 10.23</u>	<u>\$ (0.26)</u>

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# Elected Officials Salaries



**TOWN OF HAMBURG, NEW YORK**  
**2020 Adopted Budget**

**ELECTED OFFICIALS**  
**SALARIES**

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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 LANI	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

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

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

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