

HAMBURG

ESTABLISHED 1812

NEW YORK

2022

Adopted
Budget

Supervisor: James Shaw
Councilmembers: Shawn Connolly
Elizabeth Farrell
Karen Hoak
Michael Petrie

TOWN OF HAMBURG, NEW YORK

2022 Adopted Budget

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TOWN OF HAMBURG, NEW YORK

2022 Adopted Budget

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Summaries and Tax Rates

Town of Hamburg
Adopted Budget 2022
All Funds and Districts

Fund	Appropriations	Estimated Revenues	Appropriated Fund Balance	Amount to be Raised by Taxation
General Fund	\$ 18,933,237	\$ 6,266,341	\$ 800,000	\$ 11,866,896
General Fund - Town Outside Village	14,373,163	8,772,823	200,000	5,400,340
Highway Fund - Outside Villages	6,752,468	627,495	-	6,124,973
Enterprise Funds:				
Golf	773,977	773,977	-	-
Ice Arena	827,801	827,801	-	-
Street Lighting	948,488	1,000	-	947,488
Town Hydrant	439,462	1,000	-	438,462
Insurance Reserve	1,514,000	1,164,000	350,000	-
Fire Districts:				
1	725,934	4,000	-	721,934
2	706,196	2,000	2,500	701,696
3	666,379	-	(500)	666,879
4	440,786	600	2,500	437,686
5	541,623	2,000	8,000	531,623
6	486,936	1,000	1,000	484,936
8	247,409	-	(100)	247,509
Sanitary Sewer Districts:				
1	188,080	11,450	8,135	168,495
2	659,492	2,468	20,000	637,024
21	114,500	114,500	-	-
28	21,300	21,300	-	-
29	92,750	92,750	-	-
30	11,100	11,100	-	-
Water Districts:				
32	110,900	-	-	110,900
37	507	-	-	507
Total All Town Funds	<u>\$ 49,576,488</u>	<u>\$ 18,697,605</u>	<u>\$ 1,391,535</u>	<u>\$ 29,487,348</u>

Town of Hamburg
Adopted Budget 2022
Budget and Tax Rate Summary

	Town Outside Village	Village of Hamburg	Village of Blasdell	Total
Taxable Assessed Valuation	\$ 1,860,501,088	\$ 335,351,934	\$ 66,709,698	\$ 2,262,562,720
	82.23%	14.82%	2.95%	100.00%
General				
Appropriations	15,568,765	2,806,242	558,230	18,933,237
Estimated Revenues	5,152,800	928,783	184,758	6,266,341
Appropriated Fund Balance	657,839	118,574	23,587	800,000
Taxes to be Levied	9,758,126.00	1,758,885.00	349,885.00	11,866,896.00
Adopted Budget 2022 Tax Rate	<u>\$ 5.244891</u>	<u>\$ 5.244893</u>	<u>\$ 5.244890</u>	
Town Outside Village Fund				
Appropriations	14,373,163	-	-	-
Estimated Revenues	8,772,823	-	-	-
Appropriated Fund Balance	200,000	-	-	-
Taxes to be Levied	5,400,340	-	-	-
Adopted Budget 2022 Tax Rate	<u>\$ 2.902627</u>	<u>\$ -</u>	<u>\$ -</u>	
Highway - DB				
Appropriations	6,752,468	-	-	-
Estimated Revenues	627,495	-	-	-
Appropriated Fund Balance	-	-	-	-
Taxes to be Levied	6,124,973	-	-	-
Adopted Budget 2022 Tax Rate	<u>\$ 3.292109</u>	<u>\$ -</u>	<u>\$ -</u>	

Town of Hamburg
Adopted Budget 2022
Budget and Tax Rate Summary

	Town Outside Village	Village of Hamburg	Village of Blasdell
Adopted Budget 2022 Tax Rate			
General Fund	\$ 5.244891	\$ 5.244893	\$ 5.244890
Town Outside Village Fund	2.902627	-	-
Highway - DB	3.292109	-	-
	\$ 11.439627	\$ 5.244893	\$ 5.244890
Adopted Budget 2021 Tax Rate			
General Fund	\$ 5.178768	\$ 5.178769	\$ 5.178757
Town Outside Village Fund	2.757128	-	-
Highway - DB	3.360143	-	-
	\$ 11.296039	\$ 5.178769	\$ 5.178757
Change in Tax Rate			
General Fund	\$ 0.066123	\$ 0.066124	\$ 0.066132
Town Outside Village Fund	0.145499	-	-
Highway - DB	(0.068034)	-	-
	\$ 0.143588	\$ 0.066124	\$ 0.066132
Change in Tax Rate			
General Fund	1.28%	1.28%	1.28%
Town Outside Village Fund	5.28%	0.00%	0.00%
Highway - DB	-2.02%	0.00%	0.00%
	1.27%	1.28%	1.28%

Town of Hamburg
Adopted Budget 2022
Tax Rates Per Thousand

Amount to be Raised by Property Tax	Tax Rate per \$1,000 (1)		Percentage Increase (Decrease)
	Adopted Budget 2022 Tax Rate	Adopted Budget 2021 Tax Rate	

SCHEDULE A

[A] General Fund:

Assessed Valuation: \$2,262,562,720	\$ 11,866,896	\$ 5.244891	\$ 5.178768	1.28%
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[B] Part Town Fund

Assessed Valuation: \$1,860,501,088	5,400,340	2.902627	2.757128	5.28%
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Highway Funds:

[DB] Items #1,3 & 4

Assessed Valuation: \$1,860,501,088	6,124,973	3.292109	3.360143	-2.02%
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Total Town Tax Rate (residents within Villages) \$ 5.244891 \$ 5.178768

Total Town Tax Rate (residents outside the Villages) \$ 11.439627 \$ 11.296039

[ER] Golf Course \$ -

[EI] Ice Arena \$ -

[ET] Town Park \$ -

[EW] Woodlawn Beach \$ -

[CS] Insurance Reserve Fund \$ -

[SL] Street Lighting

Assessed Valuation: \$1,956,073,772	947,488	\$ 0.484383	\$ 0.497931	-2.72%
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[SH] Town Hydrant

Assessed Valuation: \$1,955,957,572	438,462	0.224167	0.225423	-0.56%
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[SF] Town Fire Districts 3,792,263 [SCHEDULE B]

[SS] Town Sewer Districts 805,519 [SCHEDULE C]

[SW] Town Water Districts 111,407 [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 2022
Fire Protection District, Water Districts and Sewer Districts Tax Calculations

Amount to be Raised by Property	Tax Rate per \$1,000 (1)		Percentage Increase (Decrease)
	Adopted Budget 2022	Adopted Budget 2021	
Tax			

SCHEDE B

[SF1] Lakeshore

Assessed Valuation:
\$420,593,927

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[SF2] Scranton

Assessed Valuation:
\$251,305,802

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[SF3] Big Tree

Assessed Valuation:
\$347,068,982

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[SF4] Armor

Assessed Valuation:
\$150,526,347

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[SF5] Newton Abbott

Assessed Valuation:
\$222,044,843

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[SF6] Woodlawn

Assessed Valuation:
\$73,476,608

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[SF8] Town-wide

Assessed Valuation:
\$174,688,370

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

Tax Formula	Amount to be Raised by Tax		Increase (Decrease)
	Adopted Budget 2022	Adopted Budget 2021	

SCHEDE C

Sewer Districts

[S1] Woodlawn

Various	\$ 168,495	\$ 164,296	\$ 4,199
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[S2] Mount Vernon

Various	637,024	626,556	10,468
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Total Sewer Districts

	805,519	790,852	14,667
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Water Districts

[X32] Wanakah Water

Various	\$ 110,900	\$ 126,414	\$ (15,514)
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[X37] Townwide Water

Assessment	507	1,228	(721)
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Total Water Districts

	111,407	127,642	(16,235)
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General Fund

Town of Hamburg
Adopted Budget 2022

					Change from Adopted Budget 2021 to Adopted Budget 2022
		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022
Real Property Taxes and Tax Items					
A 1001	Real property taxes	\$ 11,638,262	\$ 11,782,994	\$ 11,866,896	\$ 228,634
A 1081	Payments in lieu of taxes	316,000	386,000	386,000	70,000
A 1081.0001	Payments in lieu of taxes - Ck Bend	39,100	39,100	39,100	-
A 1081.0002	Payments in lieu of taxes - Steel Winds	39,440	39,440	39,440	-
A 1090	Interest & penalties on taxes	150,000	150,000	150,000	-
	Total tax and tax items	12,182,802	12,397,534	12,481,436	298,634
Non Property Tax Items					
A 1170.1	Franchise fees - Power company	140,000	140,000	140,000	-
A 1170.4	Franchise fees - other	8,000	8,000	8,000	-
	Total non-property tax items	148,000	148,000	148,000	-
Departmental Income					
A 1232	Tax collector fees	1,000	1,000	1,000	-
A 1255	Town clerk fees	30,000	30,000	30,000	-
A 1972	Programs for aging:				
A1972.10	Programs for aging - therapeutic pool	12,000	13,752	13,752	1,752
A1972.18	Programs for aging - senior citizens	38,000	43,547	43,547	5,547
A1972.24	Programs for the aging - room rental	2,000	2,292	2,292	292
A1972.33	Programs for aging - nutrition	5,000	5,730	5,730	730
A1972.37	Programs for aging - silver sneakers	65,000	74,489	74,489	9,489
A1972.39	Programs for aging - other	8,000	9,168	9,168	1,168
A 2001	Park and rec. charges:				
A 2001.6	Vehicle permit, town park	50,000	68,759	68,759	18,759
A 2001.7	Day camp (town tot) pre-school	18,000	20,628	20,628	2,628
A 2001.9	Ski program	4,000	6,876	6,876	2,876
A 2001.13	Tennis tournaments	250	286	286	36
A 2001.15	Youth tennis	4,000	4,584	4,584	584
A 2001.23	Tiny tot aquatic	750	573	573	(177)
A 2001.27	Girls softball	250	-	-	(250)
A 2001.28	Basketball	20,500	22,920	22,920	2,420
A 2001.29	Volleyball	1,000	2,292	2,292	1,292

Town of Hamburg
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
A 2001.30	Baseball	2,750	2,865	2,865	115
A 2001.31	Handicapped programs	2,500	2,292	2,292	(208)
A 2001.34	Swimming	3,500	2,865	2,865	(635)
A 2001.35	Donations	1,000	286	286	(714)
A 2001.45	Taylor Road Park	32,000	36,672	36,672	4,672
A 2001.46	Flag football	8,000	22,920	22,920	14,920
A 2001.48	Sports clinic/sports camps	8,000	11,460	11,460	3,460
A 2012	Recreation concessions, town park	2,000	2,292	2,292	292
A 2020	Special event fees and charges	2,500	2,292	2,292	(208)
A 2040	Boat launching fees, town park	25,000	28,650	28,650	3,650
A 2089	Fitness club, town park	46,000	52,715	15,000	(31,000)
A 2154	Oil and gas lease	900	-	-	(900)
A 2250	Defensive driving course	30,000	-	-	(30,000)
A 2302	Fire and burglar alarms				
A 2302.1	Town of Boston	36,000	36,720	36,720	720
A 2302.2	Colden Fire District	15,000	15,300	15,300	300
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	10,200	10,200	200
Total departmental revenue		531,150	580,675	542,960	11,810
Use of Money and Property					
A 2401	Interest on investments	30,000	30,000	30,000	-
A 2410	Rental of Town property - Tower	900	900	900	-
Total use of money and property		30,900	30,900	30,900	-

Town of Hamburg
Adopted Budget 2022

				Change from Adopted Budget 2021 to Adopted Budget 2022
	Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022
Licenses and Permits				
A 2506	Mobile home licenses	8,800	8,800	8,800
A 2507.2	Occupational licenses - peddlers	4,000	4,000	4,000
A 2507.3	Plumbing licenses	12,000	12,000	12,000
A 2508	Firework permit fees	2,000	2,000	2,000
A 2544	Dog licenses	40,000	40,000	40,000
A 2545	Adult use permit	500	500	500
A 2555	Building permits	400,000	450,000	450,000
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	20,000	20,000	20,000
A 2590.2	Fire prevention	100	100	100
A 2590.9	Vital statistic certificates	20,000	20,000	20,000
	Total licenses and permits	647,400	697,400	697,400
				50,000
Fines and Forfeitures				
A 2610	Fines and forfeitures of bail	666,000	666,000	666,000
A 2611	Fines & penalties, dogs	1,500	1,500	1,500
	Total fines and forfeitures	667,500	667,500	667,500
				-
Miscellaneous				
A 2612	Dog vaccinations	300	300	300
A 2701	Clean-up of properties	40,000	40,000	40,000
A 2706	Sr. van donations	68,000	68,759	68,759
A 2707	Senior day care	300,000	275,036	275,036
A 2725	Video lottery terminal revenue	692,543	865,679	865,679
	Total miscellaneous	1,100,843	1,249,774	1,249,774
				148,931
State Aid				
A 3001.1	State aid per capita - Town wide	183,133	183,133	183,133
A 3005	Mortgage tax	1,225,000	1,600,000	1,600,000
A 3661	Youth	45,000	45,000	45,000
	Total state aid	1,453,133	1,828,133	1,828,133
				375,000
Federal Aid				
A 4089	Federal Aid, other	-	120,830	-
	Total federal aid	-	120,830	-
				-

Town of Hamburg
Adopted Budget 2022

				Change from Adopted Budget 2021 to Adopted Budget 2022
	Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022
INTERFUND REVENUES				
A 5031.1	Fire protection districts	16,400	16,400	16,400
A 5031.2	Part town fund	372,734	372,734	372,734
A 5031.3	Lighting improvement	10,000	10,000	10,000
A 5031.4	Hydrant improvement	10,000	10,000	10,000
A 5031.5	Sewer districts	12,000	12,000	12,000
A 5031.10	Highway fund "DB"	130,000	-	(130,000)
A 5031.11	Ice Arena	60,000	60,000	60,000
A 5031.12	Golf Course	12,106	6,000	6,000
	Total interfund revenues	623,240	487,134	487,134
		17,384,968	18,207,880	18,133,237
				748,269
Appropriated Fund Balance				
A 599	Appropriated fund balance	453,500	550,000	800,000
		453,500	550,000	346,500
Total Revenue and Appropriated Fund Balance				
		\$ 17,838,468	\$ 18,757,880	\$ 18,933,237
		\$ 1,094,769		

Town of Hamburg
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
GENERAL GOVERNMENT SUPPORT						
A.1010	Town Board	\$ 96,248	\$ 95,166	\$ 95,666	\$ (582)	
A.1110	Town Justice	464,561	481,350	483,850	19,289	
A.1220	Town Supervisor	147,870	150,207	148,370	500	
A.1310	Finance and Administration	171,486	205,274	210,274	38,788	
A.1320	Auditor	29,000	29,000	29,000	-	
A.1340	Budget	7,500	7,500	7,500	-	
A.1345	Central Purchasing	337,732	367,700	367,700	29,968	
A.1355	Assessing	318,549	323,902	326,833	8,284	
A.1410	Town Clerk	289,274	301,366	301,366	12,092	
A.1420	Law	217,352	213,266	215,075	(2,277)	
A.1430	Personnel	158,492	161,256	162,320	3,828	
A.1440	Engineering	309,504	417,421	440,421	130,917	
A.1620	Town Hall O & M	73,000	84,000	84,000	11,000	
A.1640	Central Garage	240,000	303,000	268,000	28,000	
A.1650	Central Communication	87,500	91,720	91,720	4,220	
A.1670	Central Printing & Mailing	83,175	91,042	91,832	8,657	
A.1680	Central Data Processing	60,421	62,509	62,509	2,088	
A.1690	Information Technology	357,776	377,963	389,963	32,187	
A.1900	Special Items	351,334	179,585	189,585	(161,749)	
Total	GENERAL GOVERNMENT SUPPORT	3,800,774	3,943,227	3,965,984	165,210	

PUBLIC SAFETY

A.3020	Public Safety Communication	1,264,539	1,456,752	1,456,752	192,213	
A.3121	Youth Bureau	53,800	57,000	57,000	3,200	
A.3125	Youthful Offender Program	38,000	40,000	40,000	2,000	
A.3150	Jail	4,000	4,000	4,000	-	
A.3225	Domestic Violence Advocate	75,485	114,682	98,229	22,744	
A.3310	Traffic Control	40,500	50,500	50,500	10,000	
A.3510	Control of Animals	47,320	53,187	53,187	5,867	
A.3620	Safety Inspection	799,478	718,678	743,678	(55,800)	
A.3630	Traffic Safety Inspection	12,750	14,250	14,250	1,500	
Total	PUBLIC SAFETY	2,335,872	2,509,049	2,517,596	181,724	

Town of Hamburg
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
HEALTH					
A.4020	Reg. of Vital Statistics	3,662	3,662	3,662	-
Total	HEALTH	3,662	3,662	3,662	-
TRANSPORTATION					
A.5010	Superintendent of Highways	193,206	186,170	186,170	(7,036)
A.5132	Highway Garage	16,017	16,017	16,017	-
Total	TRANSPORTATION	209,223	202,187	202,187	(7,036)
ECONOMIC ASSISTANCE AND OPPORTUNITY					
A.6510	Veterans Service	1,790	1,950	1,950	160
A.6772	Program for Aging	506,285	582,211	622,292	116,007
A.6780	Adult Day Care Center	286,922	317,041	357,321	28,869
A.6781	Adult Day Care Center - B&G	42,000	62,000	57,000	15,000
Total	ECONOMIC ASSISTANCE AND OPPORTUNITY	836,997	963,202	1,038,563	124,955
CULTURE AND RECREATION					
A.7020	Recreation Administration	464,446	501,560	503,722	39,276
A.7140	Playground and Rec. Center	2,739,580	2,773,906	2,776,042	36,462
A.7141	Lakeview Road Recreation Center	83,600	87,000	96,000	12,400
A.7180	Town Park - Operations	159,387	165,320	175,565	16,178
A.7230	Boat Launches	77,120	101,120	101,120	24,000
A.7250	Town Park - Maintenance	154,251	167,765	167,765	13,514
A.7310	Youth Programs	320,084	395,650	415,750	95,666
A.7410	Library Maintenance	21,160	25,160	25,160	4,000
A.7510	Historian	9,814	9,814	9,814	-
Total	CULTURE AND RECREATION	4,029,442	4,227,295	4,270,938	241,496

Town of Hamburg
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
HOME AND COMMUNITY SERVICES					
A.8020	Comprehensive Planning	-	-	1,000	1,000
A.8510	Community Beautification	5,000	5,000	7,500	2,500
A.8540	Drainage	10,500	10,500	10,500	-
A.8686	Community Development	230,298	236,135	261,135	30,837
A.8687	ADA Compliance	7,500	8,000	8,000	500
A.8730	Conservation Board	1,250	1,250	1,250	-
A.8760	Emergency Mgt. Team	14,400	20,750	20,750	6,350
Total	HOME AND COMMUNITY SERVICES	<u>268,948</u>	<u>281,635</u>	<u>310,135</u>	<u>41,187</u>
EMPLOYEE BENEFITS					
		<u>5,079,312</u>	<u>5,025,140</u>	<u>5,030,231</u>	<u>(49,081)</u>
DEBT SERVICE					
		<u>417,197</u>	<u>499,963</u>	<u>499,963</u>	<u>82,766</u>
TRANSFER TO OTHER FUNDS					
		<u>857,041</u>	<u>1,102,520</u>	<u>1,093,978</u>	<u>236,937</u>
	Total Appropriations	<u><u>\$ 17,838,468</u></u>	<u><u>\$ 18,757,880</u></u>	<u><u>\$ 18,933,237</u></u>	<u><u>\$ 1,094,769</u></u>

Town of Hamburg
Adopted Budget 2022

Change from
Adopted
Budget 2021
to
Adopted
Budget 2022

	Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022
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A.1010

TOWN BOARD
Department Head - Council Members

.0102	Personal services - part-time	\$ 95,248	\$ 95,166	\$ 95,166	\$ (82)
	<i>Total personal services</i>	<i>95,248</i>	<i>95,166</i>	<i>95,166</i>	<i>(82)</i>
.0451	Miscellaneous	1,000	-	500	(500)
	<i>Total contractual</i>	<i>1,000</i>	<i>-</i>	<i>500</i>	<i>(500)</i>
	TOTAL A.1010	96,248	95,166	95,666	(582)

A.1110

TOWN JUSTICE
Department Head - Morgan / Gorman

.0100	Personal services	356,201	362,874	362,874	6,673
.0101	Personal services - overtime	2,500	2,500	2,500	-
.0102	Personal services - part-time	65,210	70,808	73,308	8,098
.0103	Personal services - other	7,650	9,168	9,168	1,518
	<i>Total personal services</i>	<i>431,561</i>	<i>445,350</i>	<i>447,850</i>	<i>16,289</i>
.0203	Office equipment	2,500	3,000	3,000	500
	<i>Total equipment</i>	<i>2,500</i>	<i>3,000</i>	<i>3,000</i>	<i>500</i>
.0414	Stationery & office supplies	4,000	4,000	4,000	-
.0423	Service contracts - software/cash register	2,500	3,000	3,000	500
.0443	Data processing (West's CD Rom Lib.)	3,000	3,000	3,000	-
.0451	Miscellaneous	2,000	2,000	2,000	-
.0453	Court Stenographers	10,000	10,000	10,000	-
.0492	Seminars	2,000	4,000	4,000	2,000
.0493	Interpreters	7,000	7,000	7,000	-
	<i>Total contractual</i>	<i>30,500</i>	<i>33,000</i>	<i>33,000</i>	<i>2,500</i>
	TOTAL A.1110	464,561	481,350	483,850	19,289

A.1220

TOWN SUPERVISOR
Department Head - Hoak

.0100	Personal services	143,364	145,201	143,364	-
.0103	Personal services - other	1,106	1,106	1,106	-
	<i>Total personal services</i>	<i>144,470</i>	<i>146,307</i>	<i>144,470</i>	<i>-</i>
.0408	Duplicating equip. supplies	1,000	1,500	1,500	500
.0414	Stationery & office supplies	350	350	350	-
.0451	Miscellaneous	2,000	2,000	2,000	-
.0452	Mileage	50	50	50	-
	<i>Total contractual</i>	<i>3,400</i>	<i>3,900</i>	<i>3,900</i>	<i>500</i>
	TOTAL A.1220	147,870	150,207	148,370	500

Town of Hamburg
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Change from Adopted Budget 2021 to Adopted Budget 2022	
				Adopted Budget 2022	Adopted Budget 2022
A.1310	FINANCE AND ADMINISTRATION				
	Department Head -				
.0100	Personal services	134,213	133,077	133,077	(1,136)
.0101	Personal services - overtime	-	2,000	2,000	2,000
.0103	Personal services - other	4,176	1,380	1,380	(2,796)
	<i>Total personal services</i>	138,389	136,457	136,457	(1,932)
.0203	Office Equipment	1,000	1,000	1,000	-
	<i>Total equipment</i>	1,000	1,000	1,000	-
.0423	Service contracts	500	36,500	36,500	36,000
.0440	Contractual personal services	2,500	2,500	2,500	-
.0451	Miscellaneous	780	500	500	(280)
.0452	Mileage	50	50	50	-
.0455	Actuary and appraisal services	4,767	4,767	4,767	-
.0456	Consultant fees	22,000	22,000	27,000	5,000
.0492	Seminars	1,500	1,500	1,500	-
	<i>Total contractual</i>	32,097	67,817	72,817	40,720
	TOTAL A.1310	171,486	205,274	210,274	38,788
A.1320	AUDITOR				
	Department Head - Hoak				
.0454	Auditing (Independent)	29,000	29,000	29,000	-
	<i>Total contractual</i>	29,000	29,000	29,000	-
	TOTAL A.1320	29,000	29,000	29,000	-
A.1340	BUDGET				
	Department Head - Hoak				
.0103	Personal services - other	7,500	7,500	7,500	-
	<i>Total personal services</i>	7,500	7,500	7,500	-
	TOTAL A.1340	7,500	7,500	7,500	-

Town of Hamburg
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
A.1345	CENTRAL PURCHASING				
	Department Head -				
.0422	Heat, Light and Power - Townwide Supply Charges	75,000	75,000	75,000	
.1	Town Hall Operations & Maintenance	100,000	100,000	100,000	-
.2	Highway Garage	50,000	50,000	50,000	-
.4	Economic Opportunity & Development	6,000	6,000	6,000	-
.5	Playgrounds & Rec. Centers	75,000	55,000	55,000	(20,000)
.6	Lakeview Road Recreation Center	15,000	8,000	8,000	(7,000)
.7	Drainage	2,200	2,200	2,200	-
.8	Golf Course Maintenance	60,000	60,000	60,000	-
.9	Ice Arena Maintenance	12,000	6,000	6,000	(6,000)
.10	Town Park Maintenance	13,000	1,000	1,000	(12,000)
.0423	Service Contracts - Water	4,500	4,500	4,500	
.1	Town Justice	179	-	-	(179)
.2	Town Supervisor	107	-	-	(107)
.3	Finance and Administration	220	-	-	(220)
.4	Assessing	115	-	-	(115)
.5	Town Clerk	135	-	-	(135)
.6	Law	118	-	-	(118)
.7	Engineering	81	-	-	(81)
.8	Safety Inspection	301	-	-	(301)
.9	Highway Garage	983	-	-	(983)
.10	Playground and Recreation	986	-	-	(986)
.11	Lakeview Road Recreation Center	218	-	-	(218)
.12	Police Department	734	-	-	(734)
.13	Golf Course Maintenance	106	-	-	(106)
.14	Town Park Maintenance	249	-	-	(249)
	<i>Total contractual</i>	337,732	367,700	367,700	29,968
	TOTAL A.1345	337,732	367,700	367,700	29,968

Town of Hamburg
Adopted Budget 2022

	Adopted Budget 2021	Supervisor's 2022	Change from Adopted Budget 2021 to Adopted Budget 2022	
			Adopted Budget 2022	Adopted Budget 2022
A.1355				
	ASSESSING			
	Department Head - Stanford			
.0100	Personal services	152,300	159,242	159,242 6,942
.0102	Personal services - part-time	23,441	22,208	25,139 1,698
.0103	Personal services - other	1,755	3,752	3,752 1,997
	<i>Total personal services</i>	177,496	185,202	188,133 10,637
.0203	Office equipment	1,800	3,600	3,600 1,800
	<i>Total equipment</i>	1,800	3,600	3,600 1,800
.0414	Office supplies	1,800	1,800	1,800 -
.0423	RPS Software Licenses/Copy Machine	7,000	7,000	7,000 -
.0440	Contracted personal services			
.3	Multiple list program & internet	1,683	2,000	2,000 317
.4	Hosting fee Town Web based GIS	300	300	300 -
.6	Assessing Consultant	76,000	76,000	76,000 -
.7	Real Property Appraiser	49,500	45,000	45,000 (4,500)
.0451	Misc. - pictures, dues, state publication	1,485	1,500	1,500 15
.0457	Litigation	1,485	1,500	1,500 15
	<i>Total contractual</i>	139,253	135,100	135,100 (4,153)
	TOTAL A.1355	318,549	323,902	326,833 8,284

A.1410 **TOWN CLERK**
Department Head - Rybczynski

.0100	Personal services	186,824	189,038	189,038 2,214
.0101	Personal services - overtime	4,000	4,000	4,000 -
.0102	Personal services - part-time	47,810	54,838	54,838 7,028
.0103	Personal services - other	4,255	5,811	5,811 1,556
	<i>Total personal services</i>	242,889	253,687	253,687 10,798
.0414	Stationery & office supplies	2,365	2,500	2,500 135
.0423	Service contracts			
.1	BAS software maintenance	7,240	12,195	12,195 4,955
.2	Biels software maintenance	6,000	6,500	6,500 500
.3	BAS computer software	4,600	-	- (4,600)
.4	Gen code	1,200	1,200	1,200 -
.5	Simple records	590	600	600 10
.7	Granicus software maintenance	10,937	11,484	11,484 547

Town of Hamburg
Adopted Budget 2022

				Change from Adopted Budget 2021 to Adopted Budget 2022	
		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022
.0434	Printing	3,000	3,500	3,500	500
.0435	Advertising	6,953	7,500	7,500	547
.0451	Miscellaneous	1,900	1,900	1,900	-
.0492	Seminars	1,600	300	300	(1,300)
	<i>Total contractual</i>	46,385	47,679	47,679	1,294
	TOTAL A.1410	289,274	301,366	301,366	12,092

A.1420 LAW

Department Head - Rooth

.0100	Personal services	56,105	55,423	57,232	1,127
.0102	Personal services - part-time	114,596	115,692	115,692	1,096
	<i>Total personal services</i>	170,701	171,115	172,924	2,223
.0407	Duplicating equipment rental	1,651	1,651	1,651	-
.0451	Miscellaneous	5,000	500	500	(4,500)
.0457	Litigation	40,000	40,000	40,000	-
	<i>Total contractual</i>	46,651	42,151	42,151	(4,500)
	TOTAL A.1420	217,352	213,266	215,075	(2,277)

A.1430 PERSONNEL

Department Head - Rinaldi

.0100	Personal services	98,908	105,936	107,000	8,092
.0101	Personal services - overtime	2,500	2,500	2,500	-
.0103	Personal services - other	6,264	-	-	(6,264)
	<i>Total personal services</i>	107,672	108,436	109,500	1,828
.0203	Office equipment	-	2,000	2,000	2,000
	<i>Total equipment</i>	-	2,000	2,000	2,000
.0440	Contracted personal services	35,000	35,000	35,000	-
.0451	Miscellaneous	1,000	1,000	1,000	-
.0456	Consultant fees	14,820	14,820	14,820	-
	<i>Total contractual</i>	50,820	50,820	50,820	-
	TOTAL A.1430	158,492	161,256	162,320	3,828

Town of Hamburg
Adopted Budget 2022

					Change from Adopted Budget 2021 to Adopted Budget 2022
			Adopted Budget 2021	Supervisor's 2022	
A.1440	ENGINEERING				
	Department Head - Lardo				
.0100	Personal services	197,797	213,511	213,511	15,714
.0101	Personal services - overtime	5,000	5,000	5,000	-
.0102	Personal services - part-time	-	20,000	20,000	20,000
.0103	Personal services - other	3,107	63,360	63,360	60,253
	<i>Total personal services</i>	205,904	301,871	301,871	95,967
.0202	Vehicles	-	8,000	25,000	25,000
.0203	Office equipment				
.1	Field equip.	500	1,000	1,000	500
.2	Computer hardware & software	950	1,000	1,000	50
.3	Blueprint copier	-	-	6,000	6,000
	<i>Total equipment</i>	1,450	10,000	33,000	31,550
.0408	Duplicating equipment supplies	200	-	-	(200)
.0423	Service contracts	600	1,450	1,450	850
.0440	Contracted personal services	90,000	93,000	93,000	3,000
.0451	Miscellaneous				
.1	Miscellaneous	500	500	500	-
.2	Membership solid waste management board	3,400	3,400	3,400	-
.3	WNY stormwater coalition 2011	1,800	1,800	1,800	-
.0456	Consultant fees	5,400	5,400	5,400	-
.0492	Seminars	250	-	-	(250)
	<i>Total contractual</i>	102,150	105,550	105,550	3,400
	TOTAL A.1440	309,504	417,421	440,421	130,917
A.1620	TOWN HALL OPERATION & MAINTENANCE				
	Department Head - Ryan				
.0201	Machinery and equipment	-	5,000	5,000	5,000
	<i>Total equipment</i>	-	5,000	5,000	5,000
.0303	Perm. improvements - maint. agreement	4,000	4,000	4,000	-
	<i>Total permanent improvements</i>	4,000	4,000	4,000	-
.0402	Pest control	2,000	2,000	2,000	-
.0413	Repair & maintenance supplies	50,000	50,000	50,000	-
.0440	Contracted services	15,000	15,000	15,000	-
.0460	Repair and maintenance	-	2,000	2,000	2,000
.0465	Water	2,000	6,000	6,000	4,000
	<i>Total contractual</i>	69,000	75,000	75,000	6,000
	TOTAL A.1620	73,000	84,000	84,000	11,000

Town of Hamburg
Adopted Budget 2022

					Change from Adopted Budget 2021 to Adopted Budget 2022
			Adopted Budget 2021	Supervisor's 2022	
A.1640	CENTRAL GARAGE Department Head - Ryan				
.0201	Machinery & equipment	6,000	6,000	6,000	-
.0202	Motor vehicles	42,000	50,000	50,000	8,000
	Total equipment	48,000	56,000	56,000	8,000
.0403	Gasoline & oil	120,000	130,000	130,000	10,000
.0411	Unanticipated vehicle expense	8,000	8,000	8,000	-
.0412	Tires	9,000	9,000	9,000	-
.0413	Repair & maintenance Town vehicles	55,000	65,000	65,000	10,000
.0460	Repair and maintenance - Drainage	-	35,000	-	-
	Total contractual	192,000	247,000	212,000	20,000
	TOTAL A.1640	240,000	303,000	268,000	28,000
A.1650	CENTRAL COMMUNICATION SYSTEMS Department Head - Crotty				
.0204	Radio equipment	40,000	37,500	37,500	(2,500)
.0201.403	Radio equipment ARPA	-	12,500	12,500	12,500
	Total equipment	40,000	50,000	50,000	10,000
.0423	Service contracts (radio and generators)	25,500	26,720	26,720	1,220
.0460	Repair & maintenance	22,000	15,000	15,000	(7,000)
	Total contractual	47,500	41,720	41,720	(5,780)
	TOTAL A.1650	87,500	91,720	91,720	4,220
A.1670	CENTRAL PRINTING & MAILING Department Head - Various				
.0102	Personal services - part-time	12,675	13,042	13,832	1,157
	Total personal services	12,675	13,042	13,832	1,157
.0408	Duplicating equipment supplies	9,000	9,000	9,000	-
.0414	Stationery & office supplies	12,500	10,000	10,000	(2,500)
.0433	Postage	45,000	55,000	55,000	10,000
.0434	Printing	4,000	4,000	4,000	-
	Total contractual	70,500	78,000	78,000	7,500
	TOTAL A.1670	83,175	91,042	91,832	8,657
A.1680	CENTRAL DATA PROCESSING Department Head -				
.0100	Personal services	55,395	57,483	57,483	2,088
.0103	Personal services - other	5,026	5,026	5,026	-
	Total personal services	60,421	62,509	62,509	2,088
	TOTAL A.1680	60,421	62,509	62,509	2,088

Town of Hamburg
Adopted Budget 2022

				Change from Adopted Budget 2021 to Adopted Budget 2022
	Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022

A.1690 INFORMATION TECHNOLOGY
Department Head - Robertson

.0100	Personal services	127,105	133,488	133,488	6,383
.0101	Personal services - overtime	4,500	5,000	5,000	500
	<i>Total personal services</i>	131,605	138,488	138,488	6,883
.0207	Computer equipment	10,000	20,000	20,000	10,000
.0207.0001	Computer equipment-infrastructure leases	62,246	36,000	36,000	(26,246)
	<i>Total equipment</i>	72,246	56,000	56,000	(16,246)
.0414	Stationery & office supplies	2,000	2,000	2,000	-
.0419	Infrastructure contingency	20,000	20,000	20,000	-
.0421	Telephone and internet services	30,250	32,000	32,000	1,750
.1	Cell phones	38,000	38,000	38,000	-
.0423	Service contracts and licenses	50,000	51,000	63,000	13,000
.0423.403	Service contracts and licenses ARPA	-	15,000	15,000	15,000
.0452	Mileage	500	800	800	300
.0456	Consultant fees	13,175	13,175	13,175	-
.0492	Seminars	-	1,500	1,500	1,500
.0499	Computer materials and supplies	-	10,000	10,000	10,000
	<i>Total contractual</i>	153,925	183,475	195,475	41,550
	TOTAL A.1690	357,776	377,963	389,963	32,187

A.1900 SPECIAL ITEMS
Department Head - Hoak

1920.0416	Municipal association dues	2,000	2,100	2,100	100
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 - grant writer	25,000	25,000	35,000	10,000
1950.0417	Taxes & assessments on Town property	49,000	52,000	52,000	3,000
1950.0418	Erroneous taxes	75,334	485	485	(74,849)
1970.0418	Drainage contingency account	100,000	-	-	(100,000)
1990.0419	Contingency account	80,000	80,000	80,000	-
	<i>Total contractual</i>	351,334	179,585	189,585	(161,749)
	TOTAL A.1900	351,334	179,585	189,585	(161,749)

Town of Hamburg Adopted Budget 2022

					Change from Adopted Budget 2021 to Adopted Budget 2022
			Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022
A.3020	PUBLIC SAFETY COMMUNICATIONS				
	Department Head - Crotty				
.0100	Personal services	1,058,098	1,235,266	1,235,266	177,168
.0101	Personal services - overtime	27,000	27,000	27,000	-
.0102	Personal services - part-time	20,000	20,000	20,000	-
.0103	Personal services - other	54,007	54,007	54,007	-
	<i>Total personal services</i>	1,159,105	1,336,273	1,336,273	177,168
.0203	Office equipment	12,500	18,858	18,858	6,358
.0203.403	Office equipment ARPA	-	3,580	3,580	3,580
	<i>Total equipment</i>	12,500	22,438	22,438	9,938
.0423	Service contracts				
.1	Simplex	1,350	1,500	1,500	150
.2	Internal fire alarm/haz mat prog.	1,100	1,250	1,250	150
.3	Medical Dispatch	5,775	5,775	5,775	-
.4	Red alert software	17,130	18,687	18,687	1,557
.5	Advanced system software maint.	160	160	160	-
.6	Copy machine	2,154	2,154	2,154	-
.7	AQUA quality assurance	500	500	500	-
.0440	Contracted services	44,077	44,077	44,077	-
.0445	Fire dispatch supplies	2,000	2,500	2,500	500
.0451	Miscellaneous	150	300	300	150
.0460	Repair & maintenance	300	500	500	200
.0465	Uniform maintenance	12,000	12,000	12,000	-
.0492	Seminars / training	5,738	8,138	8,138	2,400
.0499	Computer maintenance	500	500	500	-
	<i>Total contractual</i>	92,934	98,041	98,041	5,107
	TOTAL A.3020	1,264,539	1,456,752	1,456,752	192,213
A.3121	YOUTH BUREAU				
	Department Head - Denecke				
.0440	Contracted services (Y.E.S.)	50,000	52,000	52,000	2,000
.0451	Miscellaneous	500	1,500	1,500	1,000
.0492	Seminars	3,300	3,500	3,500	200
	<i>Total contractual</i>	53,800	57,000	57,000	3,200
	TOTAL A.3121	53,800	57,000	57,000	3,200

Town of Hamburg
Adopted Budget 2022

			Change from Adopted Budget 2021 to Adopted Budget 2022			
			Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022
A.3125	YOUTHFUL OFFENDER PROGRAM	Department Head - Denecke				
.0440	Contracted personal services	38,000	40,000	40,000	2,000	
	<i>Total contractual</i>	38,000	40,000	40,000	2,000	
	TOTAL A.3125	38,000	40,000	40,000	2,000	
A.3150	JAIL	Department Head - Trask				
.0451	Miscellaneous	4,000	4,000	4,000	-	
	<i>Total contractual</i>	4,000	4,000	4,000	-	
	TOTAL A.3150	4,000	4,000	4,000	-	
A.3225	DOMESTIC VIOLENCE ADVOCATE	Department Head - Kosmowski				
.0100	Personal services	51,991	107,825	65,000	13,009	
.0102	Personal services - part-time	18,298	-	26,372	8,074	
.0103	Personal services - other	3,436	3,597	3,597	161	
	<i>Total personal services</i>	73,725	111,422	94,969	21,244	
.0423	Service contracts	510	510	510	-	
.0451	Miscellaneous	950	2,600	2,600	1,650	
.0452	Mileage	300	150	150	(150)	
	<i>Total contractual</i>	1,760	3,260	3,260	1,500	
	TOTAL A.3225	75,485	114,682	98,229	22,744	
A.3310	TRAFFIC CONTROL	Department Head - Ryan				
.0205	Signs & signals					
.1	Portable generator - street lights	1,000	1,000	1,000	-	
.2	Sign replacement	5,000	10,000	10,000	5,000	
.3	Signal repair parts	7,000	10,000	10,000	3,000	
	<i>Total equipment</i>	13,000	21,000	21,000	8,000	
.0303	Permanent improvements	8,000	8,000	8,000	-	
	<i>Total permanent improvements</i>	8,000	8,000	8,000	-	
.0413	Repair & maintenance supplies	5,500	7,500	7,500	2,000	
.0423	Service contracts - traffic/emergency elect.	5,000	5,000	5,000	-	
.0437	Electricity	6,000	6,000	6,000	-	
.0460	Repair & maintenance	3,000	3,000	3,000	-	
	<i>Total contractual</i>	19,500	21,500	21,500	2,000	
	TOTAL A.3310	40,500	50,500	50,500	10,000	

Town of Hamburg
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Change from Adopted Budget 2021 to Adopted Budget 2022	
				Adopted Budget 2022	Adopted Budget 2022
A.3510	CONTROL OF ANIMALS				
	Department Head - Rybczynski				
.0100	Personal services	42,470	43,319	43,319	849
.0101	Personal services - overtime	1,000	1,000	1,000	-
.0103	Personal services - other	-	1,518	1,518	1,518
	<i>Total personal services</i>	43,470	45,837	45,837	2,367
.0451	Miscellaneous	200	400	400	200
.0462	Legal & professional	3,500	6,000	6,000	2,500
.0465	Uniform maintenance	150	250	250	100
.0492	Seminars	-	700	700	700
	<i>Total contractual</i>	3,850	7,350	7,350	3,500
	TOTAL A.3510	47,320	53,187	53,187	5,867
A.3620	SAFETY INSPECTION				
	Department Head - Gibson				
.0100	Personal services	712,544	604,825	604,825	(107,719)
.0101	Personal services - overtime	3,534	5,500	5,500	1,966
.0103	Personal services - other	21,225	22,178	22,178	953
	<i>Total personal services</i>	737,303	632,503	632,503	(104,800)
.0202	Motor vehicles	-	25,000	50,000	50,000
	<i>Total equipment</i>	-	25,000	50,000	50,000
.0408	Duplicating supplies	2,500	2,500	2,500	-
.0409	Duplicating equipment maintenance	800	800	800	-
.0414	Stationery & office supplies	4,500	4,500	4,500	-
.0423	Service contracts				
.1	Autobook	500	500	500	-
.2	ADA code book	300	300	300	-
.3	Wendel	6,000	6,000	6,000	-
.4	Biels	1,525	1,525	1,525	-
.5	Maintenance on scanner	500	500	500	-
.0434	Printing	2,000	1,000	1,000	(1,000)
.0435	Advertising	500	500	500	-
.0451	Miscellaneous	500	500	500	-
.0469	Clean up properties	40,000	40,000	40,000	-
.0492	Seminars	2,550	2,550	2,550	-
	<i>Total contractual</i>	62,175	61,175	61,175	(1,000)
	TOTAL A.3620	799,478	718,678	743,678	(55,800)

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					Change from Adopted Budget 2021 to Adopted Budget 2022
			Adopted Budget 2021	Supervisor's 2022	
A.3630	TRAFFIC SAFETY INSPECTION	Department Head - Hilliman			
.0102	Personal services - part-time	12,000	12,000	12,000	-
	<i>Total personal services</i>	12,000	12,000	12,000	-
.0440	Contracted personal services	500	2,000	2,000	1,500
.0452	Mileage	250	250	250	-
	<i>Total contractual</i>	750	2,250	2,250	1,500
	TOTAL A.3630	12,750	14,250	14,250	1,500
A.4020	REGISTRAR OF VITAL STATISTICS	Department Head - Rybczynski			
.0103	Personal services - other	3,662	3,662	3,662	-
	<i>Total personal services</i>	3,662	3,662	3,662	-
	TOTAL A.4020	3,662	3,662	3,662	-
A.5010	SUPERINTENDENT OF HIGHWAYS	Department Head - Hughes			
.0100	Personal services	147,476	150,504	150,504	3,028
.0101	Personal services - overtime	3,000	3,000	3,000	-
.0102	Personal services - part-time	25,080	14,216	14,216	(10,864)
	<i>Total personal services</i>	175,556	167,720	167,720	(7,836)
.0203	Office equipment	4,500	4,500	4,500	-
	<i>Total equipment</i>	4,500	4,500	4,500	-
.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	500	500	500	-
.0434	Printing	200	200	200	-
.0435	Advertising	500	500	500	-
.0451	Miscellaneous	650	650	650	-
.0460	Repair & maintenance	6,500	6,500	6,500	-
.0492	Seminars	2,200	3,000	3,000	800
	<i>Total contractual</i>	13,150	13,950	13,950	800
	TOTAL A.5010	193,206	186,170	186,170	(7,036)

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					Change from Adopted Budget 2021 to Adopted Budget 2022
			Adopted Budget 2021	Supervisor's 2022	
A.5132	HIGHWAY GARAGE Department Head - Hughes				
.0413	Repair & maintenance supplies	7,000	7,000	7,000	-
.0460	Repair & maintenance	5,000	5,000	5,000	-
.0465	Water	4,017	4,017	4,017	-
	<i>Total contractual</i>	16,017	16,017	16,017	-
	TOTAL A.5132	16,017	16,017	16,017	-
A.6510	VETERANS SERVICE Department Head - Hoak / Rybczynski				
.0451	Miscellaneous - flags and flowers	590	750	750	160
.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	1,950	1,950	160
	TOTAL A.6510	1,790	1,950	1,950	160
A.6772	PROGRAMS FOR AGING Department Head - Denecke				
.0100	Personal services	126,283	132,609	133,690	7,407
.0101	Personal services - overtime	9,817	9,817	9,817	-
.0102	Personal services - part-time	250,000	310,200	349,200	99,200
.0103	Personal services - other	9,485	9,585	9,585	100
	<i>Total personal services</i>	395,585	462,211	502,292	106,707
.0412	Recreation supplies	8,450	15,000	15,000	6,550
.0434	Printing & publicity	3,500	5,000	5,000	1,500

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			Change from Adopted Budget 2021 to Adopted Budget 2022			
			Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022
.0440	Contracted personal services					
.1	Meals on wheels	30,000	30,000	30,000	-	
.3	Care givers program	2,000	3,000	3,000	1,000	
.4	Therapeutic pool instructors	15,000	15,000	15,000	-	
.5	Contractual instructors	50,000	50,000	50,000	-	
.0451	Miscellaneous	1,750	2,000	2,000	250	
	<i>Total contractual</i>	110,700	120,000	120,000	9,300	
	TOTAL A.6772	506,285	582,211	622,292	116,007	

A.6780 ADULT DAY CARE CENTER
Department Head - Denecke

.0100	Personal services	124,110	129,809	129,809	5,699
.0101	Personal services - overtime	3,029	3,029	3,029	-
.0102	Personal services - part-time	115,802	132,000	170,000	54,198
.0103	Personal services - other	2,761	2,953	2,953	192
	<i>Total personal services</i>	245,702	267,791	305,791	60,089
.0206.403	Recreation equipment ARPA	-	1,250	1,250	1,250
.0412	Recreation supplies	9,000	9,000	9,000	-
.0434	Printing & publicity	5,220	6,500	6,500	1,280
.0440	Contracted personal services				
.1	Meal contract	24,900	28,500	30,780	5,880
.2	Calabrese ceramics	100	-	-	(100)
.0451	Miscellaneous	2,000	4,000	4,000	2,000
	<i>Total contractual</i>	41,220	48,000	50,280	9,060
	TOTAL A.6780	286,922	317,041	357,321	28,869

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				Change from Adopted Budget 2021 to Adopted Budget 2022
	Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022

A.6781 ADULT DAY CARE CENTER - BUILDINGS & GROUNDS
Department Head - Ryan

.0201	Machinery & equipment	12,000	12,000	12,000	-
	<i>Total equipment</i>	<i>12,000</i>	<i>12,000</i>	<i>12,000</i>	<i>-</i>
.0303	Permanent improvements	-	10,000	5,000	5,000
	<i>Total permanent improvements</i>	<i>-</i>	<i>10,000</i>	<i>5,000</i>	<i>5,000</i>
.0413	Repair and maintenance supplies	20,000	20,000	20,000	-
.0460	Repair and maintenance supplies	10,000	10,000	10,000	-
.0461	Pool maintenance	-	10,000	10,000	10,000
	<i>Total contractual</i>	<i>30,000</i>	<i>40,000</i>	<i>40,000</i>	<i>10,000</i>
	TOTAL A.6781	42,000	62,000	57,000	15,000

A.7020 RECREATION ADMINISTRATION
Department Head - Denecke

.0100	Personal services	396,418	419,521	421,683	25,265
.0101	Personal services - overtime	6,222	6,222	6,222	-
.0103	Personal services - other	29,806	33,817	33,817	4,011
	<i>Total personal services</i>	<i>432,446</i>	<i>459,560</i>	<i>461,722</i>	<i>29,276</i>
.0203	Office equipment - copier, computers	5,000	6,000	6,000	1,000
	<i>Total equipment</i>	<i>5,000</i>	<i>6,000</i>	<i>6,000</i>	<i>1,000</i>
.0414	Stationery & office supplies	4,000	5,000	5,000	1,000
.0423	Service contracts	5,000	5,000	5,000	-
.0433	Postage	1,000	3,500	3,500	2,500
.0434	Printing	7,000	7,500	7,500	500
.0452	Mileage	1,000	1,000	1,000	-
.0472	Special events	7,000	7,000	7,000	-
.0492	Seminars	2,000	7,000	7,000	5,000
	<i>Total contractual</i>	<i>27,000</i>	<i>36,000</i>	<i>36,000</i>	<i>9,000</i>
	TOTAL A.7020	464,446	501,560	503,722	39,276

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			Change from Adopted Budget 2021 to Adopted Budget 2022			
			Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022
A.7140	PLAYGROUNDS & REC. CENTERS					
	Department Head - Ryan					
.0100	Personal services	2,382,911	2,004,741	2,004,741	(378,170)	
.0101	Personal services - overtime	140,000	120,000	120,000	(20,000)	
.0102	Personal services - part-time	163,000	311,744	311,744	148,744	
.0103	Personal services - other	65,150	224,658	227,158	162,008	
	Less salaries allocated to:					
.0111	Ice Arena Enterprise Fund	(233,495)	(238,737)	(239,101)	(5,606)	
	<i>Total personal services</i>	2,517,566	2,422,406	2,424,542	(93,024)	
.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	-	
.4	Tree lift - downpayment	-	30,000	30,000	30,000	
.0202	Motor vehicles	37,000	50,000	50,000	13,000	
	<i>Total equipment</i>	81,000	124,000	124,000	43,000	
.0303	Permanent improvements	-	17,000	17,000	17,000	
	Permanent improvements — Playground					
.0303.403	Paving ARPA	-	75,000	75,000	75,000	
	<i>Total permanent improvements</i>	-	92,000	92,000	92,000	
.0413	Repair & maintenance supplies	104,014	110,000	110,000	5,986	
.0423	Service contracts	17,500	20,000	20,000	2,500	
.0451	Miscellaneous (brush, weeds & trees)	10,000	1,000	1,000	(9,000)	
.0452	Mileage	2,000	2,000	2,000	-	
.0461	Pool maintenance	5,000	-	-	(5,000)	
.0465	Water	2,500	2,500	2,500	-	
	<i>Total contractual</i>	141,014	135,500	135,500	(5,514)	
	TOTAL A.7140	2,739,580	2,773,906	2,776,042	36,462	

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		Adopted Budget 2021	Supervisor's 2022	Change from Adopted Budget 2021 to Adopted Budget 2022	
				Adopted Budget 2022	Adopted Budget 2022
A.7141	LAKEVIEW ROAD RECREATION CENTER				
	Department Head - Ryan				
.0201	Machinery & equipment	24,600	26,000	26,000	1,400
	<i>Total equipment</i>	24,600	26,000	26,000	1,400
.0303	Permanent improvements	22,000	25,000	25,000	3,000
	<i>Total permanent improvements</i>	22,000	25,000	25,000	3,000
.0402	Pest control	2,000	2,000	2,000	-
.0413	Repair & maintenance supplies	18,000	20,000	20,000	2,000
.0423	Service contracts - sanitary svc.	7,000	7,000	7,000	-
.0460	Repair & maintenance (contracted)	10,000	1,000	10,000	-
.0460.1	Repair & maintenance - dog park	-	6,000	6,000	6,000
	<i>Total contractual</i>	37,000	36,000	45,000	8,000
	TOTAL A.7141	83,600	87,000	96,000	12,400
A.7180	TOWN PARK - OPERATIONS				
	Department Head - Denecke				
.0102	Personal services - part-time	134,927	142,500	147,600	12,673
.0104	Beach security - Dept. Head Trask	5,460	5,320	10,465	5,005
	<i>Total personal services</i>	140,387	147,820	158,065	17,678
.0206	Recreation equipment	13,000	10,000	10,000	(3,000)
	<i>Total equipment</i>	13,000	10,000	10,000	(3,000)
.0421	Telephone	2,500	2,500	2,500	-
.0440	Contractual services	1,000	1,000	1,000	-
.0441	Snack bar supplies	1,000	1,000	1,000	-
.0451	Miscellaneous	1,500	3,000	3,000	1,500
	<i>Total contractual</i>	6,000	7,500	7,500	1,500
	TOTAL A.7180	159,387	165,320	175,565	16,178

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		Adopted Budget 2021	Supervisor's 2022	Change from Adopted Budget 2021 to Adopted Budget 2022	
				Adopted Budget 2022	Adopted Budget 2022
A.7230	BOAT LAUNCHES				
	Department Head - Ryan				
.0406	Launch dredging, town park	60,000	80,000	80,000	20,000
.0440	Fire chiefs rescue boat, small boat launch	15,000	19,000	19,000	4,000
.0456	OSEA, small boat launch	2,120	2,120	2,120	-
	<i>Total contractual</i>	77,120	101,120	101,120	24,000
	TOTAL A.7230	77,120	101,120	101,120	24,000
A.7250	TOWN PARK - MAINTENANCE				
	Department Head - Ryan				
.0100	Personal services - regular pay	70,741	72,161	72,161	1,420
.0101	Personal services - overtime	5,600	5,600	5,600	-
.0102	Personal services - part-time	34,200	38,024	38,024	3,824
	<i>Total personal services</i>	110,541	115,785	115,785	5,244
.0201	Machinery & Equipment	5,000	5,000	5,000	-
	<i>Total equipment</i>	5,000	5,000	5,000	-
.0303	Permanent improvements	-	3,000	3,000	3,000
	<i>Total permanent improvements</i>	-	3,000	3,000	3,000
.0413	Repair & Maintenance Supplies	35,000	40,000	40,000	5,000
.0421	Telephone	2,480	2,480	2,480	-
.0465	Water	1,230	1,500	1,500	270
	<i>Total contractual</i>	38,710	43,980	43,980	5,270
	TOTAL A.7250	154,251	167,765	167,765	13,514

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		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
A.7310	YOUTH PROGRAMS				
	Department Head - Denecke				
.0102	Personal services - part-time	209,084	257,400	273,000	63,916
.0103	Personal services - other	-	5,000	5,000	5,000
	Total personal services	209,084	262,400	278,000	68,916
.0206	Recreation equipment	-	3,750	3,750	3,750
.0206.403	Recreation equipment ARPA	-	5,000	5,000	5,000
	Total equipment	-	8,750	8,750	8,750
.0412	Recreation supplies	20,000	26,000	26,000	6,000
.0424	Transportation	10,000	15,000	15,000	5,000
.0440	Custodial & contractual				
.1	Carnegie Scranton rec. assoc.	950	1,000	1,000	50
.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	1,000	1,000	100
.6	Hamburg historical society	15,000	15,000	15,000	-
.7	Penn Dixie	10,000	1,000	10,000	-
.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)
.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	5,000	500	-
.18	Officials	5,000	8,000	8,000	3,000
.19	School custodial	2,150	2,000	2,000	(150)
.20	Ski program	5,000	10,000	10,000	5,000
.21	Southtowns bmx	400	500	500	100
.22	Southtowns hospice	500	500	500	-
.23	Special events (snow fest, etc.)	1,000	1,250	1,250	250
.24	Hamburg Soccer Club	4,000	4,000	4,000	-
.25	Harmonia	10,000	10,000	10,000	-
	(formerly Community Concern)				
.26	Boys on the Right Track	1,400	1,500	1,500	100
.0452	Mileage	1,000	-	-	(1,000)
	Total contractual	111,000	124,500	129,000	18,000
	TOTAL A.7310	320,084	395,650	415,750	95,666

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		Adopted Budget 2021	Supervisor's 2022	Change from Adopted Budget 2021 to Adopted Budget 2022	
				Adopted Budget 2022	Adopted Budget 2022
A.7410	LIBRARY MAINTENANCE				
	Department Head - Ryan				
.0303	Permanent improvements				
.1	* * Hamburg Library * *	2,000	5,000	5,000	3,000
.2	* * Lakeshore Library * *	7,000	7,000	7,000	-
	Total permanent improvements	9,000	12,000	12,000	3,000
.0413	Repair & maintenance supplies	5,500	6,500	6,500	1,000
.0423	Service contracts				
.2	Hamburg branch H.V.A.C.	4,000	4,000	4,000	-
.3	Lakeshore branch H.V.A.C.	2,660	2,660	2,660	-
	Total contractual	12,160	13,160	13,160	1,000
	TOTAL A.7410	21,160	25,160	25,160	4,000
A.7510	HISTORIAN				
	Department Head - Baker				
.0102	Personal services - part-time	6,664	6,664	6,664	-
	Total personal services	6,664	6,664	6,664	-
.0203	Office equipment - copier repair	200	200	200	-
	Total equipment	200	200	200	-
.0423	Service contracts	200	200	200	-
.0434	Printing	2,500	2,500	2,500	-
.0451	Miscellaneous	250	250	250	-
	Total contractual	2,950	2,950	2,950	-
	TOTAL A.7510	9,814	9,814	9,814	-
A.8020	COMPREHENSIVE PLANNING				
	Department Head - Various				
.0451	Comprehensive planning	-	-	1,000	1,000
	Total contractual	-	-	1,000	1,000
	TOTAL A.8020	-	-	1,000	1,000
A.8510	COMMUNITY BEAUTIFICATION				
	Department Head - Farrell				
.0451	Rejuvenation Committee expenses	5,000	5,000	7,500	2,500
	Total contractual	5,000	5,000	7,500	2,500
	TOTAL A.8510	5,000	5,000	7,500	2,500

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		Adopted Budget 2021	Supervisor's 2022	Change from Adopted Budget 2021 to Adopted Budget 2022	
				Adopted Budget 2022	Adopted Budget 2022
A.8540	DRAINAGE				
	Department Head - Hughes				
.0413	Repair & maintenance	7,000	7,000	7,000	-
.0440	Contracted personal services	3,500	3,500	3,500	-
	<i>Total contractual</i>	10,500	10,500	10,500	-
	TOTAL A.8540	10,500	10,500	10,500	-
A.8686	COMMUNITY DEVELOPMENT DEPT.				
	Department Head - Hull				
.0100	Personal services	217,548	226,056	226,056	8,508
.0101	Personal services - overtime	500	-	-	(500)
.0103	Personal services - other	20,000	20,329	20,329	329
	<i>Total personal services</i>	238,048	246,385	246,385	8,337
.0202	Vehicles	-	-	25,000	25,000
	<i>Total equipment</i>	-	-	25,000	25,000
.0408	Duplicating equipment supplies	2,500	2,500	2,500	-
.0414	Stationery & office supplies	3,000	3,000	3,000	-
.0434	Printing, promotional and publicity	5,000	5,000	5,000	-
.0444	Contractual services	1,000	1,000	1,000	-
.0451	Miscellaneous	3,000	3,000	3,000	-
.0452	Mileage	250	250	250	-
	<i>Total contractual</i>	14,750	14,750	14,750	-
.0450	Less: CDBG Reimbursement	(22,500)	(25,000)	(25,000)	(2,500)
	<i>Total reimbursement</i>	(22,500)	(25,000)	(25,000)	(2,500)
	TOTAL A.8686	230,298	236,135	261,135	30,837

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		Adopted Budget 2021	Supervisor's 2022	Change from Adopted Budget 2021 to Adopted Budget 2022	
				Adopted Budget 2022	Adopted Budget 2022
A.8687	ADA Compliance Department Head - Hull				
.0103	Personal services - other	2,500	2,500	2,500	-
	<i>Total personal services</i>	2,500	2,500	2,500	-
.0434	Printing, promotional and publicity	-	500	500	500
.0440	Contractual services	5,000	5,000	5,000	-
	<i>Total contractual</i>	5,000	5,500	5,500	500
	TOTAL A.8687	7,500	8,000	8,000	500
A.8730	CONSERVATION BOARD Department Head - Connolly				
.0414	Stationery & office supplies	100	100	100	-
.0440	Contracted personal services	950	950	950	-
.0451	Miscellaneous	200	200	200	-
	<i>Total contractual</i>	1,250	1,250	1,250	-
	TOTAL A.8730	1,250	1,250	1,250	-
A.8760	EMERGENCY MANAGEMENT TEAM Department Head - Crotty				
.0201	Machinery & equipment	12,700	10,750	10,750	(1,950)
.0201.403	Machinery & equipment ARPA	-	8,500	8,500	8,500
	<i>Total equipment</i>	12,700	19,250	19,250	6,550
.0451	Miscellaneous	1,700	1,500	1,500	(200)
	<i>Total contractual</i>	1,700	1,500	1,500	(200)
	TOTAL A.8760	14,400	20,750	20,750	6,350

Town of Hamburg
Adopted Budget 2022

				Change from Adopted Budget 2021 to Adopted Budget 2022	
		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022
A.9010	EMPLOYEE BENEFITS				
A.9010.0810	State retirement - employees	1,215,000	1,180,000	1,180,000	(35,000)
A.9030.0830	Social security	662,748	689,021	694,112	31,364
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	1,564,919	1,540,614	1,540,614	(24,305)
A.9060.0861	Hospital & medical ins. - retirees	1,361,140	1,340,000	1,340,000	(21,140)
A.9060.0863	Medical deductible claims	13,000	13,000	13,000	-
A.9060.0865	Dental insurance	84,665	84,665	84,665	-
A.9060.0875	Vision care	21,880	21,880	21,880	-
A.9060.0885	Prescription drug	2,500	2,500	2,500	-
A.9060.0895	Retirement costing	85,000	85,000	85,000	-
A.9070.0870	Personal safety equipment	16,460	16,460	16,460	-
Total Employee Benefits A.9000		5,079,312	5,025,140	5,030,231	(49,081)
A.9710	DEBT SERVICE				
A.9710.0960	Serial bond - principal 28	55,000	55,000	55,000	-
A.9710.0960	Serial bond - principal 29	205,000	210,000	210,000	5,000
A.9710.0960	Serial bond - principal 31	-	60,000	60,000	60,000
A.9710.0970	Serial bond - interest 28	6,600	4,400	4,400	(2,200)
A.9710.0970	Serial bond - interest 29	67,978	63,878	63,878	(4,100)
A.9710.0970	Serial bond - interest 31	-	24,066	24,066	24,066
A.9789.0960	Lease - Senior Community Center	56,000	56,000	56,000	-
A.9810.0960	Principal - Energy Performance Contract	22,673	22,673	22,673	-
A.9810.0970	Interest - Energy Performance Contract	3,946	3,946	3,946	-
Total Debt Service A.9700		417,197	499,963	499,963	82,766
A9950.970	TRANSFERS				
A.9950.0975	Capital reserve	70,000	70,000	70,000	-
A.9960.0970	Insurance Fund				
.1	General insurance	280,700	280,700	280,700	-
.2	Workers compensation	256,500	256,500	256,500	-
A.9970.0970	Enterprise Funds				
.1	Golf	119,201	191,739	173,977	54,776
.2	Ice Arena	130,640	303,581	312,801	182,161
Total Transfers A.9900		857,041	1,102,520	1,093,978	236,937
Total Appropriations		\$ 17,838,468	\$ 18,757,880	\$ 18,932,237	\$ 956,952

Town Outside Village Fund

Town of Hamburg
Adopted Budget 2022

						Change from Adopted Budget 2021 to Adopted Budget 2022			
		Adopted Budget 2021		Supervisor's 2022	Adopted Budget 2022				
		\$	5,089,072	\$	4,885,441	\$	5,400,340	\$	311,268
B 1001	Real Property Taxes								
Non Property Tax Items									
B1120.1	Sales tax		6,900,000		7,600,000		7,600,000		700,000
B1170.5	Cable Franchise - Spectrum		325,000		325,000		325,000		-
B1170.6	Cable - Franchise - Verizon FiOS		525,000		525,000		525,000		-
Departmental Income									
B1520	Police report copy fees		1,500		1,500		1,500		-
B2110	Zoning fees		5,000		5,000		5,000		-
B2115	Planning Board fees		18,000		18,000		18,000		-
B2301	Police services (Frontier School 75%)		82,000		88,377		88,377		6,377
Use of Money and Property									
B2401	Interest on investments		5,000		5,000		5,000		-
Licenses and Permits									
B2530	Games of chance		700		700		700		-
B2590	Permits, other		17,000		17,000		17,000		-
Sale of Property and Comp. for Loss									
B2650	Alarm ordinance enforcement		5,000		5,000		5,000		-
B2680	Insurance recoveries		35,000		35,000		35,000		-
State Aid									
B3001.1	Per Capita - Town Outside Villages		38,846		38,846		38,846		-
B3089	Other State Aid		38,000		38,000		38,000		-
B3095	Stop DWI program		46,400		46,400		46,400		-
B3990	Emergency disaster recovery		4,000		4,000		4,000		-
Federal Aid									
B4357	DEA Overtime Reimbursement		20,000		20,000		20,000		-
Total Revenue			<u>13,155,518</u>		<u>13,658,264</u>		<u>14,173,163</u>		<u>1,017,645</u>
Appropriated Fund Balance									
B 599	Appropriated fund balance		895,000		700,000		200,000		(695,000)
Total Revenue and Appropriated Fund Balance									
			<u>\$ 14,050,518</u>		<u>\$ 14,358,264</u>		<u>\$ 14,373,163</u>		<u>\$ 322,645</u>

Town of Hamburg
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Change from Adopted Budget 2021 to Adopted Budget 2022	
				Adopted Budget 2022	Adopted Budget 2022
B.3120	POLICE DEPARTMENT				
	Department Head - Trask				
.0100	Personal services	\$ 5,909,934	\$ 5,845,023	\$ 5,854,070	\$ (55,864)
.0101	Personal services - overtime	593,128	600,000	600,000	6,872
.0102	Personal services - part-time	30,000	22,176	22,176	(7,824)
.0103	Personal services - other	1,253,914	1,083,485	1,083,485	(170,429)
	<i>Total personal services</i>	7,786,976	7,550,684	7,559,731	(227,245)
.0202	Motor vehicles	169,575	234,000	234,000	64,425
.0203	Office equipment	1,750	2,000	2,000	250
.0207	Police computer system	46,000	46,000	46,000	-
	<i>Total equipment</i>	217,325	282,000	282,000	64,675
.0403	Gasoline & oil	150,000	175,000	175,000	25,000
.0411	Police supplies	91,400	110,000	110,000	18,600
.0423	Service contracts	13,000	13,000	13,000	-
.0451	Miscellaneous	500	500	500	-
.0452	Mileage	750	750	750	-
.0460	Repair & maintenance	126,000	126,000	126,000	-
.0477	Arbitration & negotiation (Uniform allowance 66 @ \$850)	18,330	18,330	18,330	-
.0492	Seminars and dept. training	59,500	59,500	59,500	-
	<i>Total contractual</i>	6,000	15,000	20,000	14,000
	TOTAL B.3120	465,480	518,080	523,080	57,600
		8,469,781	8,350,764	8,364,811	(104,970)
B.3989	SOUTHTOWNS HAZMAT				
	Department Head - Hoak				
.0440	Contractual - Southtowns Hazmat	10,000	10,000	10,000	-
	<i>Total contractual</i>	10,000	10,000	10,000	-
	TOTAL B.3989	10,000	10,000	10,000	-

Town of Hamburg
Adopted Budget 2022

Change from
Adopted
Budget 2021
to
Adopted
Budget 2022

B.8010 ZONING BOARD
Department Head - Gibson

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022
.0102	Personal services - part-time	28,130	28,130	28,130	-
	<i>Total personal services</i>	28,130	28,130	28,130	-
.0435	Advertising	1,000	1,000	1,000	-
.0440	Contracted personal services	4,000	4,000	4,000	-
.0451	Miscellaneous	500	500	500	-
	<i>Total contractual</i>	5,500	5,500	5,500	-
	TOTAL B.8010	33,630	33,630	33,630	-

B.8020 PLANNING BOARD
Department Head - Hoak

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022
.0102	Personal services - part-time	32,643	32,643	32,643	-
	<i>Total personal services</i>	32,643	32,643	32,643	-
.0435	Advertising	4,000	4,000	4,000	-
.0451	Miscellaneous	500	500	500	-
.0456	Consultant fees				
.11	Wendel (maximum cap)	66,000	66,000	66,000	-
.12	Contractor	35,425	35,425	35,425	-
.2	Administrative support	20,000	20,000	20,000	-
.3	Legal SVC. code review Wendel	8,000	8,000	8,000	-
	<i>Total contractual</i>	133,925	133,925	133,925	-
	TOTAL B.8020	166,568	166,568	166,568	-

B.8160 REFUSE COLLECTION
Department Head - Hughes

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022
.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	180,070	185,500	185,500	5,430
	<i>Total contractual</i>	189,570	195,000	195,000	5,430
	TOTAL B.8160	189,570	195,000	195,000	5,430

Town of Hamburg
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Change from Adopted Budget 2021 to Adopted Budget 2022	
				Adopted Budget 2022	Adopted Budget 2022
B.9010	EMPLOYEE BENEFITS				
B.9010.0810	State retirement - employees	35,000	20,000	20,000	(15,000)
B.9010.0815	State retirement - police	1,610,000	1,900,000	1,900,000	290,000
B.9030.0830	Social security	600,353	582,276	583,128	(17,225)
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	1,262,994	1,243,378	1,243,378	(19,616)
B.9060.0861	Hospital & medical ins. - retirees	1,028,487	1,012,513	1,012,513	(15,974)
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	-	200,000	200,000	200,000
TOTAL EMPLOYEE BENEFITS		4,637,585	5,058,918	5,059,770	422,185
B9910	TRANSFER TO OTHER FUNDS				
B.9910.0915	Transfer to General Fund	372,734	372,734	372,734	-
B.9950.0975	Transfer to Capital	25,000	25,000	25,000	-
B.9960.0970.1	Transfer to CS reserve - general insurance	60,150	60,150	60,150	-
B.9960.0970.2	Transfer to CS reserve - workers comp.	85,500	85,500	85,500	-
TOTAL TRANSFERS TO OTHER FUNDS		543,384	543,384	543,384	-
TOTAL APPROPRIATIONS		\$ 14,050,518	\$ 14,358,264	\$ 14,373,163	\$ 322,645

Highway Fund

Town of Hamburg
Adopted Budget 2022

						Change from Adopted Budget 2021 to Adopted Budget 2022
		Adopted Budget 2021		Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022
		\$	6,202,110	\$	6,124,973	\$
DB.1001	Real property taxes					
Use of Money and Property						
DB.2401	Interest on investments		9,000		9,000	
Miscellaneous Revenue						
DB.2770.7	Drainage pipe		9,000		9,000	
Federal Aid						
DB.4961	CDBG Paving Aid		85,000		85,000	
State Aid						
DB.3501.1	Consol. highway improve. program		274,569		352,552	
DB.3501.2	PAVE NY		62,626		94,036	
DB.3501.3	Extreme winter recovery		50,640		77,907	
Total Revenue			<u>\$ 6,692,945</u>		<u>\$ 6,752,468</u>	
						<u>\$ 6,752,468</u>
						<u>\$ 59,523</u>

Town of Hamburg
Adopted Budget 2022

	Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022	
DB.5110	GENERAL REPAIR				
.0100	Personal services	\$ 1,999,554	\$ 2,042,543	\$ 2,042,543	\$ 42,989
.0101	Personal services - overtime	130,000	120,000	120,000	(10,000)
.0102	Personal services - part-time	85,000	85,000	85,000	-
.0103	Personal services - other	67,955	67,955	67,955	-
	<i>Total personal services</i>	2,282,509	2,315,498	2,315,498	32,989
.0205	Signs & signals	15,000	15,000	15,000	-
.0210	Highway improvements				
.1	Paving	674,459	600,000	600,000	(74,459)
.2	PAVE NY	62,626	94,036	94,036	31,410
.3	Extreme winter recovery	50,640	77,907	77,907	27,267
	<i>Total equipment</i>	802,725	786,943	786,943	(15,782)
.0418	Erroneous tax	-	224	224	224
.0440	Contracted personal services	35,000	35,000	35,000	-
.0472	Stone & gravel	40,000	40,000	40,000	-
.0473	Ready mix, manhole covers	40,000	40,000	40,000	-
.0474	Culvert pipe	25,000	25,000	25,000	-
.0475	Road oil	30,000	30,000	30,000	-
.0477	Arbitration and negotiation	5,850	5,850	5,850	-
	<i>Total contractual</i>	175,850	176,074	176,074	224
	TOTAL DB.5110	3,261,084	3,278,515	3,278,515	17,431
DB.5112	CONSOLIDATED HIGHWAY AID PROGRAM				
.0210	Highway improvements	274,569	352,552	352,552	77,983
	<i>Total highway improvements</i>	274,569	352,552	352,552	77,983
	TOTAL DB.5112	274,569	352,552	352,552	77,983
DB.5130	MACHINERY				
.0403	Gasoline & oil	150,000	150,000	150,000	-
.0413	Repair & maintenance supplies	135,000	135,000	135,000	-
.0460	Repair & maintenance	107,614	107,614	107,614	-
	<i>Total contractual</i>	392,614	392,614	392,614	-
	TOTAL DB.5130	392,614	392,614	392,614	-
DB.5140	MISCELLANEOUS (BRUSH & WEEDS)				
.0440	Contracted personal services	65,000	120,000	120,000	55,000
	<i>Total contractual</i>	65,000	120,000	120,000	55,000
	TOTAL DB.5140	65,000	120,000	120,000	55,000

Town of Hamburg
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
DB.5142	SNOW REMOVAL				
.0413	Repair & maintenance supplies	10,000	10,000	10,000	-
.0458	Rental of location's	9,600	9,600	9,600	-
.0467	Chemicals (salt)	362,882	362,882	362,882	-
	<i>Total contractual</i>	382,482	382,482	382,482	-
	TOTAL DB.5142	382,482	382,482	382,482	-
DB.9010	EMPLOYEE BENEFITS				
DB.9010.0810	State retirement - employees	290,000	340,000	340,000	50,000
DB.9030.0830	Social security	174,612	177,136	177,136	2,524
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	575,292	566,357	566,357	(8,935)
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	-
	TOTAL EMPLOYEE BENEFITS	1,599,046	1,642,635	1,642,635	43,589
DB.9710	DEBT SERVICE				
DB.9710.0960	Principal	-	17,000	17,000	17,000
DB.9710.0970	Interest	-	8,520	8,520	8,520
	TOTAL DEBT SERVICE	-	25,520	25,520	25,520
DB.9910	TRANSFER TO OTHER FUNDS				
DB.9910.0915	Transfer to general fund	130,000	-	-	(130,000)
DB.9960.0970.1	Transfer to CS reserve - workers' comp	228,000	228,000	228,000	-
DB.9960.0970.2	Transfer to CS reserve - general insurance	60,150	60,150	60,150	-
DB.9950.0975	Transfer to capital fund	300,000	270,000	270,000	(30,000)
	TOTAL TRANSFERS TO OTHER FUNDS	718,150	558,150	558,150	(160,000)
	TOTAL APPROPRIATIONS	\$ 6,692,945	\$ 6,752,468	\$ 6,752,468	\$ 59,523

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Enterprise Funds

Town of Hamburg
Adopted Budget 2022

								Change from Adopted Budget 2021 to Adopted Budget 2022	
		Adopted Budget 2021		Supervisor's 2022		Adopted Budget 2022			
		\$	16,500	\$	17,000	\$	17,000	\$	500
ER.2012.0004	Concessions - Snack Bar								
ER.2050.0001	Greens Fees		305,000		300,000		300,000		(5,000)
ER.2050.0002	Cart Rental		150,000		150,000		150,000		-
ER.2050.0005	Lessons		12,000		13,000		13,000		1,000
ER.2050.0006	Retail Sales		5,000		3,000		3,000		(2,000)
ER.2050.0007	Season Pass		75,000		100,000		100,000		25,000
ER.2050.0009	Gift Certificates		30,500		10,000		10,000		(20,500)
ER.2050.0011	Resident I.D. Cards		6,000		7,000		7,000		1,000
ER.5031	Transfer - General Fund		119,201		191,739		173,977		54,776
TOTAL REVENUE ER FUND		\$	719,201	\$	791,739	\$	773,977	\$	54,776

Town of Hamburg
Adopted Budget 2022

			Change from Adopted Budget 2021 to Adopted Budget 2022			
			Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022
ER.7250	GOLF COURSE MAINTENANCE					
	Department Head - Ryan					
.0100	Personal services - regular pay	\$ 140,773	\$ 143,592	\$ 143,592	\$ 2,819	
.0101	Personal services - overtime	13,520	13,520	13,520	-	
.0102	Personal services - part-time	95,700	138,908	138,908	43,208	
.0103	Personal services - other	3,160	3,160	3,160	-	
	<i>Total personal services</i>	253,153	299,180	299,180	46,027	
.0201	Machinery & equipment	25,000	25,000	25,000	-	
	<i>Total machinery and equipment</i>	25,000	25,000	25,000	-	
.0413	Repair & maintenance supplies	114,894	115,000	115,000	106	
.0421	Telephone	100	100	100	-	
.0423	Service contracts	2,500	2,500	2,500	-	
.0460.0001	Repair & maintenance - irrigation pond	-	5,000	5,000	5,000	
.0465	Water	2,000	2,000	2,000	-	
.0492	Seminars	170	170	170	-	
	<i>Total contractual</i>	119,664	124,770	124,770	5,106	
.0810	State retirement	23,000	35,000	35,000	12,000	
.0830	Social security	19,366	22,887	22,887	3,521	
.0860	Hospital & medical Insurance	15,184	14,948	14,948	(236)	
.0865	Dental insurance	1,122	1,122	1,122	-	
.0875	Vision care	250	250	250	-	
	<i>Total employee benefits</i>	58,922	74,207	74,207	15,285	
	TOTAL ER.7250	456,739	523,157	523,157	66,418	

ER.7251 **GOLF OPERATIONS**
Department Head - Denecke

.0102	Personal services - part-time	109,481	132,000	115,500	6,019
	<i>Total personal services</i>	109,481	132,000	115,500	6,019
.0412	Recreational supplies	14,000	14,000	14,000	-
.0421	Telephone	4,500	4,500	4,500	-
.0451	Miscellaneous	12,000	12,000	12,000	-
.0478	Equipment leasing (Golf Carts)	45,000	45,000	45,000	-
	<i>Total contractual</i>	75,500	75,500	75,500	-
.0810	State retirement	12,000	22,000	22,000	10,000
.0830	Social security	8,375	10,098	8,836	461
	<i>Total employee benefits</i>	20,375	32,098	30,836	10,461
	TOTAL ER.7251	205,356	239,598	221,836	16,480

Town of Hamburg
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
DEBT SERVICE						
.0960.0031	Serial bond - principal 31	-	13,000	13,000	13,000	13,000
.0970.0031	Serial bond - interest 31	-	6,984	6,984	6,984	6,984
	TOTAL DEBT SERVICE	-	19,984	19,984	19,984	19,984
TRANSFERS TO OTHER FUNDS						
ER.9950.0975	Capital Improvement	42,000	-	-	-	(42,000)
ER.9960.0970	Insurance Reserve	3,000	3,000	3,000	3,000	-
ER.9960.0980	General Fund—central purchasing	12,106	6,000	6,000	6,000	(6,106)
	TOTAL TRANSFERS TO OTHER FUNDS	57,106	9,000	9,000	9,000	(48,106)
	TOTAL APPROPRIATIONS ER FUND	\$ 719,201	\$ 791,739	\$ 773,977	\$ 54,776	

Town of Hamburg
Adopted Budget 2022

							Change from Adopted Budget 2021 to Adopted Budget 2022
		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022		
EI.2012.0005	Ice arena concession	\$ 6,000	\$ 5,000	\$ 5,000	\$ (1,000)		
EI.2065.0001	Rink and rental fees	345,000	355,000	355,000	10,000		
EI.2065.0002	Skate rental	8,000	8,000	8,000	-		
EI.2065.0008	Skate lessons	45,000	45,000	45,000	-		
EI.2065.0011	Resident I.D. cards	500	2,000	2,000	1,500		
EI.2065.0017	Rental of sports floor	2,000	-	-	(2,000)		
EI.2065.0025	Soccer	15,000	15,000	15,000	-		
EI.2065.0026	Day camp (summer)	74,000	85,000	85,000	11,000		
EI.2065.0027	Inline skate	4,500	-	-	(4,500)		
EI.5031	Transfer - General Fund	130,640	303,581	312,801	182,161		
TOTAL REVENUE EI FUND		\$ 630,640	\$ 818,581	\$ 827,801	\$ 197,161		

Town of Hamburg
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Change from Adopted Budget 2021 to Adopted Budget 2022	
				Adopted Budget 2022	Adopted Budget 2022
EI.7266	ICE ARENA MAINTENANCE				
	Department Head - Ryan				
.0100	Personal services - regular pay	\$ 193,295	\$ 197,161	\$ 197,161	\$ 3,866
.0101	Personal services - overtime	27,200	27,744	27,744	544
.0102	Personal services - part-time	13,000	13,832	14,196	1,196
	<i>Total personal services</i>	233,495	238,737	239,101	5,606
.0413	Repair & maintenance supplies	40,000	40,000	40,000	-
.0423	Service contracts	15,000	15,000	15,000	-
.0465	Water	3,500	3,500	3,500	-
	<i>Total contractual</i>	58,500	58,500	58,500	-
.0810	State retirement	13,000	32,000	32,000	19,000
.0830	Social security	17,862	18,263	18,291	429
.0860	Hospital & medical insurance	16,472	16,216	16,216	(256)
.0865	Dental insurance	1,122	1,122	1,122	-
.0875	Vision care	250	250	250	-
	<i>Total employee benefits</i>	48,706	67,851	67,879	19,173
	TOTAL EI.7266	340,701	365,088	365,480	24,779
EI.7265	ICE ARENA OPERATIONS				
	Department Head - Denecke				
.0102	Personal services - part-time	130,848	135,300	143,500	12,652
	<i>Total personal services</i>	130,848	135,300	143,500	12,652
.0412	Recreation supplies	13,000	15,000	15,000	2,000
.0421	Telephone	100	100	100	-
.0424	Transportation	10,000	12,900	12,900	2,900
.0440	Contractual services	30,000	30,000	30,000	-
.0451	Miscellaneous	900	2,000	2,000	1,100
	<i>Total contractual</i>	54,000	60,000	60,000	6,000
.0810	State retirement	15,000	25,000	25,000	10,000
.0830	Social security	10,010	10,350	10,978	968
	<i>Total employee benefits</i>	25,010	35,350	35,978	10,968
	TOTAL EI.7265	209,858	230,650	239,478	29,620

Town of Hamburg
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
DEBT SERVICE						
EI.9710.0960.0031	Serial bond - principal 31	-	92,000	92,000	92,000	92,000
EI.9710.0970.0031	Serial bond - interest 31	-	50,762	50,762	50,762	50,762
EI.9810.0960	Principal - EPC	17,104	17,104	17,104	-	
EI.9810.0970	Interest - EPC	2,977	2,977	2,977	-	
TOTAL DEBT SERVICE		20,081	162,843	162,843	142,762	
TRANSFERS TO OTHER FUNDS						
EI.9960.0980	Transfer to General—central purchasing	60,000	60,000	60,000	-	
TOTAL TRANSFERS TO OTHER FUNDS		60,000	60,000	60,000	-	
TOTAL APPROPRIATIONS EI FUND		\$ 630,640	\$ 818,581	\$ 827,801	\$ 197,161	

Special Districts

Town of Hamburg
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	to Adopted Budget 2022	Change from
						Adopted Budget 2021
STREET LIGHTING FUND						
SL.1001	Real property tax	\$ 972,042	\$ 947,488	\$ 947,488	\$ (24,554)	
SL.2401	Interest income	1,000	1,000	1,000	-	
	Total revenue	\$ 973,042	\$ 948,488	\$ 948,488	\$ (24,554)	
SL.5182						
.0303	Permanent improvements	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	
.0418	Erroneous tax	3,392	32	32	(3,360)	
.0437	Electricity					
.1	N.Y.S.E. & G.	375,000	134,325	134,325	(240,675)	
.2	National Grid	550,000	278,691	278,691	(271,309)	
.0440	Contracted services - NYS Thruway	650	650	650	-	
.0460	Repair & maintenance	30,000	30,000	30,000	-	
SL.9710						
.0960.0031	Serial bond - principal 31	-	318,000	318,000	318,000	
.0970.0031	Serial bond - interest 31	-	172,790	172,790	172,790	
SL.9901						
.0915	Transfer to General Fund	10,000	10,000	10,000	\$ -	
	Total appropriations	\$ 973,042	\$ 948,488	\$ 948,488	\$ (24,554)	

TAX RATE CALCULATIONS FOR TOWN (SL) STREET LIGHTING FUND

		Example Valuation
Adopted Budget 2021		
Assessed Valuation (\$)(code 48006)	1,952,163,625	\$ 100,000
Amount to be Raised	972,042	
Tax Rate Per \$ 1,000 Valuation	0.497931	0.497931
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 49.79</u>
Adopted Budget 2022		
Assessed Valuation (\$)(code 48006)	1,956,073,772	\$ 100,000
Amount to be Raised	947,488	
Tax Rate Per \$ 1,000 Valuation	0.484383	0.484383
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 48.44</u>
TAX RATE INCREASE (DECREASE)		
		<u><u>\$ (1.35)</u></u>

Town of Hamburg
Adopted Budget 2022

						Change from Adopted Budget 2021 to Adopted Budget 2022	
		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022		
TOWN HYDRANT FUND							
SH.1001	Amount to be raised by property tax	\$ 440,015	\$ 438,462	\$ 438,462	\$ (1,553)		
SH.2401	Interest on investments	1,000	1,000	1,000	-		
	Total revenue	\$ 441,015	\$ 439,462	\$ 439,462	\$ (1,553)		
SH.1900							
.0418	Erroneous tax	\$ 1,568	\$ 15	\$ 15	\$ (1,553)		
.0460	Repair & maintenance	15,000	15,000	15,000	-		
SH.3440							
.0438	Hydrant rental	414,447	414,447	414,447	-		
SH.9901							
.0915	Transfer to General Fund	10,000	10,000	10,000	-		
	Total appropriations	\$ 441,015	\$ 439,462	\$ 439,462	\$ (1,553)		

TAX RATE CALCULATIONS FOR TOWN (SH) HYDRANT FUND

			Example Valuation
Adopted Budget 2021			
Assessed Valuation (\$)(code 48005)		1,951,955,625	\$ 100,000
Amount to be Raised		440,015	
Tax Rate Per \$ 1,000 Valuation		<u>0.225423</u>	0.225423
Tax for an average house (using \$100,000 of assessed valuation)			<u>\$ 22.54</u>
Adopted Budget 2022			
Assessed Valuation (\$)(code 48005)		1,955,957,572	\$ 100,000
Amount to be Raised		438,462	
Tax Rate Per \$ 1,000 Valuation		<u>0.224167</u>	0.224167
Tax for an average house (using \$100,000 of assessed valuation)			<u>\$ 22.42</u>
TAX RATE INCREASE (DECREASE)			<u>\$ (0.13)</u>

Town of Hamburg
Adopted Budget 2022

							Change from Adopted Budget 2021 to Adopted Budget 2022
			Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022	
CS.1710	INSURANCE ADMINISTRATION						
.0415	Excess insurance	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ -	
	Premiums for coverage over various retentions						
.0456	Insurance consultant	39,000	39,000	39,000	39,000	-	
.0487	OSHA safety & education programs	10,000	10,000	10,000	10,000	-	
CS.1930	INSURANCE JUDGEMENTS & CLAIMS						
.0451	Misc. third party claims	150,000	150,000	150,000	150,000	-	
CS.9040	WORKERS COMPENSATION						
.0442	Minor medical compensation	5,000	5,000	5,000	5,000	-	
.0840	Workers compensation	700,000	700,000	700,000	700,000	-	
.0841	Workers compensation [Vol. Fire]	120,000	120,000	120,000	120,000	-	
	TOTAL APPROPRIATIONS	\$ 1,514,000	\$ 1,514,000	\$ 1,514,000	\$ 1,514,000	\$ -	
CS.2679	Insurance recoveries	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	
CS.2701	Refund of prior years' expenses	20,000	20,000	20,000	20,000	-	
.1	General Fund [A 9960.970] 70%	280,700	280,700	280,700	280,700	-	
.2	Part Town Fund [B 9960.970] 15%	60,150	60,150	60,150	60,150	-	
.2a	Highway Fund [DB 9960.970] 15%	60,150	60,150	60,150	60,150	-	
.3	Golf Course [ER 9960.970]	3,000	3,000	3,000	3,000	-	
.4	Fire Protection Dist. [SF9040.840 Workers Comp]	120,000	120,000	120,000	120,000	-	
.5	General Fund [A 9040.840 Worker Comp.] 45%	256,500	256,500	256,500	256,500	-	
.6	Highway Fund [DB 9040.840 Workers Comp] 15%	228,000	228,000	228,000	228,000	-	
.7	Part Town Fund [B 9040.840 Workers Comp] 40%	85,500	85,500	85,500	85,500	-	
CS.0599	Appropriated insurance reserves:						
.1	CS 814 Workers Comp.	75,000	75,000	75,000	75,000	-	
.2	CS 863 Liability & Casualty	275,000	275,000	275,000	275,000	-	
	TOTAL REVENUE AND APPROPRIATED RESERVES	\$ 1,514,000	\$ 1,514,000	\$ 1,514,000	\$ 1,514,000	\$ -	

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Fire Districts

Town of Hamburg
Adopted Budget 2022

District #	Fire District Name	2022				Supervisor's 2022 Tax Levy	Adopted Budget 2021 Tax Levy	Increase (Decrease)
		2022 Total Appr.	Total Revenue and Appropriated Fund Balance					
SF1	Lakeshore	\$ 715,563	\$ 4,000	\$ 711,563	\$ 725,870	\$ (14,307)		
SF2	Scranton	694,348	4,500	689,848	703,961	(14,113)		
SF3	Big Tree	654,077	(500)	654,577	659,023	(4,446)		
SF4	Armor	433,303	3,100	430,203	430,856	(653)		
SF5	Newton Abbott	530,782	10,000	520,782	535,854	(15,072)		
SF6	Woodlawn	479,828	2,000	477,828	472,918	4,910		
SF8	Town-wide	245,766	(100)	245,866	241,853	4,013		
Totals		<u>\$ 3,753,667</u>	<u>\$ 23,000</u>	<u>\$ 3,730,667</u>	<u>\$ 3,770,335</u>		<u>\$ (39,668)</u>	

Town of Hamburg
Adopted Budget 2022

District #	Fire District Name	Adopted Budget		Adopted Budget		Percentage Change
		2021 Tax Rate	2022 Tax Rate	Increase (Decrease)		
SF1	Lakeshore	\$ 1.720652	\$ 1.716463	\$ (0.004188)		-0.24%
SF2	Scranton	2.799249	2.792200	(0.007049)		-0.25%
SF3	Big Tree	1.911620	1.921460	0.009839		0.51%
SF4	Armor	2.869306	2.907704	0.038397		1.34%
SF5	Newton Abbott	2.405346	2.394215	(0.011131)		-0.46%
SF6	Woodlawn	6.431122	6.599869	0.168747		2.62%
SF8	Town Wide	1.391745	1.416860	0.025115		1.80%

District #	Fire District Name	Adopted Budget 2021		Adopted Budget 2022		Percentage Change
		Contract Amount	Contract Amount	Increase (Decrease)		
SF1	Lakeshore	\$ 530,854	\$ 541,471	\$ 10,617		2.00%
SF2	Scranton	503,400	513,468	10,068		2.00%
SF3	Big Tree	510,189	520,393	10,204		2.00%
SF4	Armor	289,300	295,665	6,365		2.20%
SF5	Newton Abbott	474,031	483,512	9,481		2.00%
SF6	Woodlawn	403,705	412,587	8,882		2.20%
SF8	Town Wide					
	.1 Lakeview	69,536	70,927	1,391		2.00%
	.2 Village of Hamburg	170,617	174,882	4,265		2.50%

Town of Hamburg
Adopted Budget 2022

						Change from Adopted Budget 2021 to Adopted Budget 2022	
		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022		
SF1 LAKESHORE FIRE PROTECTION DISTRICT							
SF1.1001	Amount to be raised by property tax	\$ 725,870	\$ 711,563	\$ 721,934	\$ (3,936)		
SF1.2401	Interest on investments	4,000	4,000	4,000	-		
	Total revenue	\$ 729,870	\$ 715,563	\$ 725,934	\$ (3,936)		
SF1.3410							
.0418	Erroneous tax	\$ 94	\$ -	\$ -	\$ (94)		
.0439	Payment on fire contract	530,854	538,000	541,471	10,617		
UNDISTRIBUTED							
9025.0820	Service award program	162,402	141,043	147,943	(14,459)		
9910.0915	Transfer to General Fund	4,000	4,000	4,000	-		
9940.0840	Workers comp transfer to CS Fund	32,520	32,520	32,520	-		
	Total appropriations	\$ 729,870	\$ 715,563	\$ 725,934	\$ (3,936)		
Adopted Budget 2021							
Assessed Valuation (\$)(code 48026)				421,857,638		\$ 100,000	
Amount to be Raised				<u>725,870</u>			
Tax Rate Per \$ 1,000 Valuation				<u>1.720652</u>		1.720652	
Tax for an average house (using \$100,000 of assessed valuation)						<u>\$ 172.07</u>	
Adopted Budget 2022							
Assessed Valuation (\$)(code 48026)				420,593,927		\$ 100,000	
Amount to be Raised				<u>721,934</u>			
Tax Rate Per \$ 1,000 Valuation				<u>1.716463</u>		1.716463	
Tax for an average house (using \$100,000 of assessed valuation)						<u>\$ 171.65</u>	
TAX RATE INCREASE (DECREASE)							
						<u>\$ (0.42)</u>	

Town of Hamburg
Adopted Budget 2022

						Change from Adopted Budget 2021 to Adopted Budget 2022	
		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022		
SF2 SCRANTON FIRE PROTECTION DISTRICT							
SF2.1001	Amount to be raised by property tax	\$ 703,961	\$ 689,848	\$ 701,696	\$ (2,265)		
SF2.2401	Interest on investments	2,000	2,000	2,000	-		
SF2.0599	Appropriated fund balance	2,500	2,500	2,500	-		
	Total revenue	\$ 708,461	\$ 694,348	\$ 706,196	\$ (2,265)		
SF2.3410							
.0418	Erroneous tax	\$ 721	\$ -	\$ -	\$ (721)		
.0439	Payment on fire contract	503,400	508,620	513,468	10,068		
UNDISTRIBUTED							
9025.0820	Service award program	180,958	162,346	169,346	(11,612)		
9910.0915	Transfer to General Fund	2,550	2,550	2,550	-		
9940.0840	Workers comp transfer to CS Fund	20,832	20,832	20,832	-		
	Total appropriations	\$ 708,461	\$ 694,348	\$ 706,196	\$ (2,265)		
Adopted Budget 2021							
Assessed Valuation (\$)(code 48027)				251,482,116		\$ 100,000	
Amount to be Raised				<u>703,961</u>			
Tax Rate Per \$ 1,000 Valuation				<u>2.799249</u>		2.799249	
Tax for an average house (using \$100,000 of assessed valuation)						<u>\$ 279.92</u>	
Adopted Budget 2022							
Assessed Valuation (\$)(code 48027)				251,305,802		\$ 100,000	
Amount to be Raised				<u>701,696</u>			
Tax Rate Per \$ 1,000 Valuation				<u>2.792200</u>		2.792200	
Tax for an average house (using \$100,000 of assessed valuation)						<u>\$ 279.22</u>	
TAX RATE INCREASE (DECREASE)							
						<u>\$ (0.70)</u>	

Town of Hamburg
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
SF3 BIG TREE FIRE PROTECTION DISTRICT						
SF3.1001	Amount to be raised by property tax	\$ 659,023	\$ 654,577	\$ 666,879	\$ 7,856	
SF3.0599	Deficit reduction	(500)	(500)	(500)	-	
	Total revenue	<u>\$ 658,523</u>	<u>\$ 654,077</u>	<u>\$ 666,379</u>	<u>\$ 7,856</u>	
SF3.3410						
.0418	Erroneous tax	\$ -	\$ 122	\$ 122	\$ 122	
.0439	Payment on fire contract	510,189	515,291	520,393	10,204	
UNDISTRIBUTED						
9025.0820	Service award program	117,792	108,122	115,322	(2,470)	
9910.0915	Transfer to General Fund	3,350	3,350	3,350	-	
9940.0840	Workers comp transfer to CS Fund	27,192	27,192	27,192	-	
	Total appropriations	<u>\$ 658,523</u>	<u>\$ 654,077</u>	<u>\$ 666,379</u>	<u>\$ 7,856</u>	
Adopted Budget 2021						
Assessed Valuation (\$)(code 48021)			344,745,728		\$ 100,000	
Amount to be Raised			<u>659,023</u>			
Tax Rate Per \$ 1,000 Valuation			<u>1.911620</u>		1.911620	
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 191.16</u>	
Adopted Budget 2022						
Assessed Valuation (\$)(code 48021)			347,068,982		\$ 100,000	
Amount to be Raised			<u>666,879</u>			
Tax Rate Per \$ 1,000 Valuation			<u>1.921460</u>		1.921460	
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 192.15</u>	
TAX RATE INCREASE (DECREASE)						
					<u>\$ 0.98</u>	

Town of Hamburg
Adopted Budget 2022

						Change from Adopted Budget 2021 to Adopted Budget 2022	
		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022		
SF4 ARMOR FIRE PROTECTION DISTRICT							
SF4.1001	Amount to be raised by property tax	\$ 430,856	\$ 430,203	\$ 437,686	\$ 6,830		
SF4.2401	Interest on investments	600	600	600	-		
SF4.0599	Appropriated fund balance	2,500	2,500	2,500	-		
	Total revenue	\$ 433,956	\$ 433,303	\$ 440,786	\$ 6,830		
SF4.3410							
.0439	Payment on fire contract	\$ 289,300	\$ 294,882	\$ 295,665	\$ 6,365		
UNDISTRIBUTED							
9025.0820	Service award program	130,735	124,500	131,200	465		
9910.0915	Transfer to General Fund	1,500	1,500	1,500	-		
9940.0840	Workers comp transfer to CS Fund	12,421	12,421	12,421	-		
	Total appropriations	\$ 433,956	\$ 433,303	\$ 440,786	\$ 6,830		
Adopted Budget 2021							
Assessed Valuation (\$)(code 48022)				150,160,339		\$ 100,000	
Amount to be Raised				<u>430,856</u>			
Tax Rate Per \$ 1,000 Valuation				<u>2.869306</u>		2.869306	
Tax for an average house (using \$100,000 of assessed valuation)						<u>\$ 286.93</u>	
Adopted Budget 2022							
Assessed Valuation (\$)(code 48022)				150,526,347		\$ 100,000	
Amount to be Raised				<u>437,686</u>			
Tax Rate Per \$ 1,000 Valuation				<u>2.907704</u>		2.907704	
Tax for an average house (using \$100,000 of assessed valuation)						<u>\$ 290.77</u>	
TAX RATE INCREASE (DECREASE)							
						<u>\$ 3.84</u>	

Town of Hamburg
Adopted Budget 2022

							Change from Adopted Budget 2021 to Adopted Budget 2022
			Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022	
SF5 NEWTON ABBOTT FIRE PROTECTION DISTRICT							
SF5.1001	Amount to be raised by property tax		\$ 535,854	\$ 520,782	\$ 531,623	\$ (4,231)	
SF5.2401	Interest on investments		2,000	2,000	2,000	-	
SF5.0599	Appropriated fund balance		8,000	8,000	8,000	-	
	Total revenue		\$ 545,854	\$ 530,782	\$ 541,623	\$ (4,231)	
SF5.3410							
.0418	Erroneous tax		\$ 14,922	\$ -	\$ -	\$ (14,922)	
.0439	Payment on fire contract		474,031	478,771	483,512	9,481	
UNDISTRIBUTED							
9025.0820	Service award program		33,158	28,268	34,368	1,210	
9910.0915	Transfer to General Fund		2,600	2,600	2,600	-	
9940.0840	Workers comp transfer to CS Fund		21,143	21,143	21,143	-	
	Total appropriations		\$ 545,854	\$ 530,782	\$ 541,623	\$ (4,231)	
Adopted Budget 2021							
Assessed Valuation (\$)(code 48023)				222,776,312		\$ 100,000	
Amount to be Raised				<u>535,854</u>			
Tax Rate Per \$ 1,000 Valuation				<u>2.405346</u>		2.405346	
Tax for an average house (using \$100,000 of assessed valuation)						<u>\$ 240.53</u>	
Adopted Budget 2022							
Assessed Valuation (\$)(code 48023)				222,044,843		\$ 100,000	
Amount to be Raised				<u>531,623</u>			
Tax Rate Per \$ 1,000 Valuation				<u>2.394215</u>		2.394215	
Tax for an average house (using \$100,000 of assessed valuation)						<u>\$ 239.42</u>	
TAX RATE INCREASE (DECREASE)							
						<u>\$ (1.11)</u>	

Town of Hamburg
Adopted Budget 2022

						Change from Adopted Budget 2021 to Adopted Budget 2022	
		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022		
SF6 WOODLAWN FIRE PROTECTION DISTRICT							
SF6.1001	Amount to be raised by property tax	\$ 472,918	\$ 477,828	\$ 484,936	\$ 12,018		
SF6.2401	Interest on investments	1,000	1,000	1,000	-		
SF6.0599	Appropriated fund balance	1,000	1,000	1,000	-		
	Total revenue	\$ 474,918	\$ 479,828	\$ 486,936	\$ 12,018		
SF6.3410							
.0439	Payment on fire contract	\$ 403,705	\$ 411,779	\$ 412,587	\$ 8,882		
UNDISTRIBUTED							
9025.0820	Service award program	64,521	61,357	67,657	3,136		
9910.0915	Transfer to General Fund	800	800	800	-		
9940.0840	Workers comp transfer to CS Fund	5,892	5,892	5,892	-		
	Total appropriations	\$ 474,918	\$ 479,828	\$ 486,936	\$ 12,018		
Adopted Budget 2021							
Assessed Valuation (\$)(code 48024)			73,535,850		\$ 100,000		
Amount to be Raised			<u>472,918</u>				
Tax Rate Per \$ 1,000 Valuation			<u>6.431122</u>		<u>6.431122</u>		
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 643.11</u>		
Adopted Budget 2022							
Assessed Valuation (\$)(code 48024)			73,476,608		\$ 100,000		
Amount to be Raised			<u>484,936</u>				
Tax Rate Per \$ 1,000 Valuation			<u>6.599869</u>		<u>6.599869</u>		
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 659.99</u>		
TAX RATE INCREASE (DECREASE)							
					<u>\$ 16.87</u>		

Town of Hamburg
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to
SF8 TOWN WIDE PROTECTION DISTRICT						
SF8.1001	Amount to be raised by property tax	\$ 241,853	\$ 245,866	\$ 247,509	\$ 5,656	
SF8.0599	Deficit reduction	<u>(100)</u>	<u>(100)</u>	<u>(100)</u>	<u>-</u>	
	Total revenue	<u><u>\$ 241,753</u></u>	<u><u>\$ 245,766</u></u>	<u><u>\$ 247,409</u></u>	<u><u>\$ 5,656</u></u>	
SF8.3410						
.0439	Payment on fire contract					
.0001	Lakeview Fire District	\$ 69,536	\$ 70,218	\$ 70,927	\$ 1,391	
.0002	Village of Hamburg	170,617	173,948	174,882	4,265	
UNDISTRIBUTED						
9910.0915	Transfer to General Fund	1,600	1,600	1,600	<u>-</u>	
	Total appropriations	<u><u>\$ 241,753</u></u>	<u><u>\$ 245,766</u></u>	<u><u>\$ 247,409</u></u>	<u><u>\$ 5,656</u></u>	
Adopted Budget 2021						
Assessed Valuation (\$)(code 48020)				173,776,779		\$ 100,000
Amount to be Raised				<u>241,853</u>		
Tax Rate Per \$ 1,000 Valuation				<u>1.391745</u>		1.391745
Tax for an average house (using \$100,000 of assessed valuation)						<u><u>\$ 139.17</u></u>
Adopted Budget 2022						
Assessed Valuation (\$)(code 48020)				174,688,370		\$ 100,000
Amount to be Raised				<u>247,509</u>		
Tax Rate Per \$ 1,000 Valuation				<u>1.416860</u>		1.416860
Tax for an average house (using \$100,000 of assessed valuation)						<u><u>\$ 141.69</u></u>
TAX RATE INCREASE (DECREASE)						
						<u><u>\$ 2.51</u></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 2022

District #	Sewer District Name	2022						Increase (Decrease)
		2022 Total Appr.	Total Revenue and Appropriated Fund Balance	Adopted Budget 2022	Adopted Budget 2021	Tax Levy	Tax Levy	
S01	Woodlawn	\$ 188,080	\$ 19,585	\$ 168,495	\$ 164,296			\$ 4,199
S02	Mount Vernon	659,492	22,468	637,024	626,556			10,468
S21	Master	114,500	114,500	-	-			-
S28	Highland Acres	21,300	21,300	-	-			-
	Hamburg Sewer							
S29	Improvement Area	92,750	92,750	-	-			-
S30	Engel Drive Sewer	11,100	11,100	-	-			-
	Totals	<u>\$ 1,087,222</u>	<u>\$ 281,703</u>	<u>\$ 805,519</u>	<u>\$ 790,852</u>			<u>\$ 14,667</u>

Town of Hamburg
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
S01	WOODLAWN SEWER DISTRICT					
APPROPRIATIONS						
S01.8110 Sewer Administration						
.0102	Personal services - part-time	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
.0203	Office equipment	99	99	99	99	-
.0415	Ins., Comp., General Liability	5,001	5,001	5,001	5,001	-
.0421	Telephone	-	400	-	-	-
.0440	Contracted personal services	3,200	3,200	3,200	3,200	-
.0451	Miscellaneous	-	100	100	100	100
.0464	Election expense	300	300	300	300	-
S01.8120 Sewer Maintenance and Operations						
.0102	Personal services - part-time	15,800	16,000	16,000	16,000	200
.0201	Machinery & equipment	1,000	1,000	1,000	1,000	-
.0303	Permanent improvements	2,900	2,900	2,900	2,900	-
.0413	Repair & maintenance supplies	3,700	3,700	3,700	3,700	-
.0422	Heat, light & power	4,000	4,000	4,000	4,000	-
.0451	Miscellaneous	2,500	2,985	2,985	2,985	485
.0456	Consultant fees	200	200	200	200	-
.0460	Repairs and maintenance	2,000	2,000	2,000	2,000	-
.0465	Water	300	300	300	300	-
.0466	Sewer cleaning	3,000	4,800	4,800	4,800	1,800
S01.8130 Treatment & Disposal						
.0450	Service Charges E.C.S.S.T.A.	123,380	123,795	123,795	123,795	415
Employee Benefits						
9030.0830	Social Security - @ .0765 %	1,800	1,800	1,800	1,800	-
9040.0840	Workers compensation	3,000	3,000	3,000	3,000	-
9050.0850	Unemployment insurance	1,400	1,400	1,400	1,400	-
Transfers to Other Funds						
9910.0915	Transfer to General Fund	6,000	6,000	6,000	6,000	-
Total appropriations						
		\$ 185,080	\$ 188,480	\$ 188,080	\$ 3,000	
REVENUES						
S01.1001	Amount to be raised by property tax	\$ 164,296	\$ 168,895	\$ 168,495	\$ 4,199	
S01.2120	Sewer rent	10,626	9,450	9,450	(1,176)	
S01.2401	Interest on investments	2,000	2,000	2,000	-	
S01.0599	Appropriated fund balance	8,158	8,135	8,135	(23)	
Total revenue						
		\$ 185,080	\$ 188,480	\$ 188,080	\$ 3,000	

Town of Hamburg
Adopted Budget 2022

S01 WOODLAWN SEWER DISTRICT

Tax Calculations

	Adopted Budget 2021	Adopted Budget 2022	Increase (Decrease)	
Amount to be Raised by Property Tax	\$ 164,296	\$ 168,495	\$ 4,199	
Number of Units (code 48060)	372	373	1	
Charge per unit	\$ 310	\$ 315	\$ 5	
Unit Charge	<u>\$ 115,320</u>	<u>\$ 117,495</u>	<u>\$ 2,175</u>	
Balance due	<u>\$ 48,976</u>	<u>\$ 51,000</u>	<u>\$ 2,024</u>	
Total Frontage (code 48059)	21,608.37	21,608.37	-	
Raised by Frontage (2/3)	<u>\$ 32,650.67</u>	<u>\$ 34,000.00</u>	<u>\$ 1,349</u>	
	<u>\$ 1.511019</u>	<u>\$ 1.573464</u>	<u>\$ 0.062445</u>	
Total Area (code 48059)	3,813.00	3,807.00	(6)	
Raised by Area (1/3)	<u>\$ 16,325.33</u>	<u>\$ 17,000.00</u>	<u>\$ 675</u>	
	<u>\$ 0.004281</u>	<u>\$ 0.004465</u>	<u>\$ 0.000184</u>	
TAXES ON AVERAGE HOME IN DISTRICT				
Unit Charge	1	\$ 310.00	\$ 315.00	\$ 5.00
Frontage Charge	70	105.77	110.14	4.37
Area Charge	8.75	0.04	0.04	0.00
SEWER COST PER AVERAGE HOME		<u>\$ 415.81</u>	<u>\$ 425.18</u>	<u>\$ 9.37</u>

Town of Hamburg
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
S02	MOUNT VERNON SEWER DISTRICT					
APPROPRIATIONS						
S02.8110 Sewer Administration						
.0419	Contingency account	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
.0451	Miscellaneous	100	100	100	100	-
S02.8120 Sewer maintenance and operations						
.0422	Heat, light & power	1,000	1,000	1,000	1,000	-
.0456	Consultant fees	7,500	7,500	7,500	7,500	-
.0461	Erie County O&M services	157,563	157,563	165,690	165,690	8,127
S02.8130 Treatment & disposal						
.0450	Service charge E.C.S.S.T.A.	338,520	338,520	343,980	343,980	5,460
S02.8310 Debt service handling						
Employee Benefits						
9060.0861	Hospital & med. insurance, retirees	20,565	20,246	20,246	20,246	(319)
Debt Service:						
9731.0960	Bond principal	40,000	40,000	40,000	40,000	-
9731.0970	Bond interest	16,276	15,476	15,476	15,476	(800)
9732.0960	Bond principal	40,000	40,000	40,000	40,000	-
9732.0970	Bond interest	16,000	14,000	14,000	14,000	(2,000)
Transfers to Other Funds:						
9910.0915	Transfer to General Fund	6,000	6,000	6,000	6,000	-
Total appropriations						
		<u>\$ 649,024</u>	<u>\$ 645,905</u>	<u>\$ 659,492</u>	<u>\$ 10,468</u>	

REVENUES

S02.1001	Amount to be raised by property tax	\$ 626,556	\$ 623,437	\$ 637,024	\$ 10,468
S02.2374	Sewer service - Town of Hamburg	1,468	1,468	1,468	-
S02.2401	Interest on investments	1,000	1,000	1,000	-
S02.0599	Appropriated fund balance	20,000	20,000	20,000	-
	Total revenue	<u>\$ 649,024</u>	<u>\$ 645,905</u>	<u>\$ 659,492</u>	<u>\$ 10,468</u>

Town of Hamburg
Adopted Budget 2022

S02 MOUNT VERNON SEWER DISTRICT

Tax Calculations

	Adopted Budget 2021	Adopted Budget 2022	Increase (Decrease)
Amount to be Raised by Property Tax	\$ 626,556	\$ 637,024	\$ 10,468
Number of Units (code 48061)	1,069	1,069	-
Charge per unit	\$ 310	\$ 310	\$ -
Unit Charge	<u>\$ 331,390</u>	<u>\$ 331,390</u>	<u>\$ -</u>
Number of Units (school charge)	1	1	-
Charge per unit	\$ 12,843	\$ 12,843	\$ -
Unit Charge	<u>\$ 12,843</u>	<u>\$ 12,843</u>	<u>\$ -</u>
Principal B.A.N. - Phase 1	-	-	-
Interest B.A.N. - Phase 1	-	-	-
Principal B.A.N. - Phase 1	40,000	40,000	-
Interest B.A.N. - Phase 1	16,276	15,476	(800)
Bond principal	40,000	40,000	-
Bond interest	16,000	14,000	(2,000)
Sewer Improvement Charge	<u>\$ 112,276</u>	<u>\$ 109,476</u>	<u>\$ (2,800)</u>
Total Frontage (code 48063)	67,359.70	67,359.70	-
Raised by Frontage (1/2)	<u>\$ 56,138</u>	<u>\$ 54,738</u>	<u>\$ (1,400)</u>
Total Area (code 48063)	9,051,650	9,051,650	-
Raised by Area (1/2)	<u>\$ 56,138</u>	<u>\$ 54,738</u>	<u>\$ (1,400)</u>
Balance due	<u>\$ 0.006202</u>	<u>\$ 0.006047</u>	<u>\$ (0.000155)</u>
Total Frontage (code 48061)	\$ 170,047	\$ 183,315	\$ 13,268
Raised by Frontage (1/2)	<u>\$ 85,023.50</u>	<u>\$ 91,657.50</u>	<u>\$ 6,634</u>
Total Area (code 48061)	\$ 1.263595	\$ 1.362187	\$ 0.098593
Raised by Area (1/2)	<u>\$ 85,023.50</u>	<u>\$ 91,657.50</u>	<u>\$ 6,634</u>
	<u>\$ 0.009393</u>	<u>\$ 0.010126</u>	<u>\$ 0.000733</u>
TAXES ON AVERAGE HOME IN DISTRICT			
Unit Charge	1	\$ 310.00	\$ 310.00
Frontage Charge	65	\$ 82.13	\$ 88.54
Area Charge	8500	<u>\$ 79.84</u>	<u>\$ 86.07</u>
Sewer improvement charge			6.23
Frontage Charge	65	\$ 54.17	\$ 52.82
Area Charge	8500	<u>\$ 52.72</u>	<u>\$ 51.40</u>
			(1.35)
SEWER COST PER AVERAGE HOME	<u>\$ 578.86</u>	<u>\$ 588.84</u>	<u>\$ 9.97</u>

Town of Hamburg
Adopted Budget 2022

						Change from Adopted Budget 2021 to Adopted Budget 2022	
		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022		
S21	MASTER SEWER DISTRICT						
S21.2320	Debt payment, County Sewer Dist. # 3	\$ 119,000	\$ 114,500	\$ 114,500	\$ (4,500)		
	Total revenue	<u>\$ 119,000</u>	<u>\$ 114,500</u>	<u>\$ 114,500</u>	<u>\$ (4,500)</u>		
S21.9730							
S21.9732							
.0960	Debt Service - Principal	90,000	90,000	90,000	-		
.0970	Debt Service - Interest	29,000	24,500	24,500	(4,500)		
	Total appropriations	<u>\$ 119,000</u>	<u>\$ 114,500</u>	<u>\$ 114,500</u>	<u>\$ (4,500)</u>		
S28	HIGHLAND ACRES SEWER DISTRICT						
S28.2320	Debt payment, County Sewer Dist. # 3	\$ 51,647	\$ 21,300	\$ 21,300	\$ (30,347)		
	Total revenue	<u>\$ 51,647</u>	<u>\$ 21,300</u>	<u>\$ 21,300</u>	<u>\$ (30,347)</u>		
S28.8110							
.0428	Administration - Debt Service Charge	\$ 1,200	\$ 1,200	\$ 1,200	\$ -		
S28.9710							
.0960.0026	Debt Service - Principal	30,000	-	-	(30,000)		
.0960.0029	Debt Service - Principal	20,000	20,000	20,000	-		
.0970.0026	Debt Service - Interest	74	-	-	(74)		
.0970.0029	Debt Service - Interest	373	100	100	(273)		
	Total appropriations	<u>\$ 51,647</u>	<u>\$ 21,300</u>	<u>\$ 21,300</u>	<u>\$ (30,347)</u>		
S29	HAMBURG SANITARY SEWER IMPROVEMENT AREA						
S29.2320	Debt payment, County Sewer Dist. # 3	\$ 96,250	\$ 92,750	\$ 92,750	\$ (3,500)		
	Total revenue	<u>\$ 96,250</u>	<u>\$ 92,750</u>	<u>\$ 92,750</u>	<u>\$ (3,500)</u>		
S29.8110							
.0428	Administration - Debt Service Charge	\$ 1,000	\$ 1,000	\$ 1,000	\$ -		
S29.9710							
.0960.0028	Debt Service - Principal	25,000	25,000	25,000	-		
.0970.0028	Debt Service - Interest	3,000	2,000	2,000	(1,000)		
S29.9730							
S29.9732							
.0960	Debt Service - Principal	50,000	50,000	50,000	-		
.0970	Debt Service - Interest	17,250	14,750	14,750	(2,500)		
	Total appropriations	<u>\$ 96,250</u>	<u>\$ 92,750</u>	<u>\$ 92,750</u>	<u>\$ (3,500)</u>		

Town of Hamburg
Adopted Budget 2022

S30 ENGEL DRIVE SEWER IMPROVEMENT AREA

S30.2320	Debt payment, County Sewer Dist. # 3	\$ 11,600	\$ 11,100	\$ 11,100	\$ (500)
	Total revenue	<u>\$ 11,600</u>	<u>\$ 11,100</u>	<u>\$ 11,100</u>	<u>\$ (500)</u>

S30.8110

.0428	Administration - Debt Service Charge	\$ 100	\$ 100	\$ 100	\$ -
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S30.9710

.0960.0028	Debt Service - Principal	10,000	10,000	10,000	-
.0970.0028	Debt Service - Interest	1,500	1,000	1,000	(500)
	Total appropriations	<u>\$ 11,600</u>	<u>\$ 11,100</u>	<u>\$ 11,100</u>	<u>\$ (500)</u>

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Water Districts

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

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

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

Town of Hamburg
Adopted Budget 2022

District #	Sewer District Name	2022		2022		Adopted Budget 2022	Adopted Budget 2021	Increase (Decrease)
		Total Appr.	Total Revenue	Revenue	Tax Levy			
X32	Wanakah Water	\$ 110,900	\$ -	\$ 110,900	\$ 126,414	\$ (15,514)		
X37	Town-wide Master Water	507	-	507	1,228	(721)		
	Totals	<u>\$ 111,407</u>	<u>\$ -</u>	<u>\$ 111,407</u>	<u>\$ 127,642</u>	<u>\$ (16,235)</u>		

Town of Hamburg
Adopted Budget 2022

						Change from Adopted Budget 2021 to Adopted Budget 2022
		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022	
X32 WANAKAH WATER DISTRICT						
X32.1001	Amount to be raised by property tax	\$ 126,414	\$ 110,900	\$ 110,900	\$ (15,514)	
	Total revenue	<u>\$ 126,414</u>	<u>\$ 110,900</u>	<u>\$ 110,900</u>	<u>\$ (15,514)</u>	
X32.8310						
.0418	Erroneous tax	\$ 14	\$ -	\$ -	\$ (14)	
.0428	Administration - Debt Service Charge	900	900	900	-	
X32.9730						
X32.9732						
.0960	Debt Service - Principal	110,000	100,000	100,000	(10,000)	
.0970	Debt Service - Interest	15,500	10,000	10,000	(5,500)	
	Total appropriations	<u>\$ 126,414</u>	<u>\$ 110,900</u>	<u>\$ 110,900</u>	<u>\$ (15,514)</u>	
Tax Calculations						
Amount to be Raised by Property Tax		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Increase (Decrease)	
User 2	Number of Units (code 48173)	\$ 126,414	\$ 110,900	\$ 110,900	\$ (15,514)	
	Raised by Valuation (1.76%)	<u>\$ 2,225</u>	<u>\$ 1,952</u>	<u>\$ 1,952</u>	<u>\$ (273)</u>	
	Rate per \$1,000 of Assessed Value	<u>\$ 0.089687</u>	<u>\$ 0.078732</u>	<u>\$ 0.078732</u>	<u>\$ (0.010954)</u>	
User 1	Number of Units (code 48172)	488,298,153	489,092,437	489,092,437	794,284	
	Raised by Valuation (98.24%)	<u>\$ 124,189</u>	<u>\$ 108,948</u>	<u>\$ 108,948</u>	<u>\$ (15,241)</u>	
	Rate per \$1,000 of Assessed Value	<u>\$ 0.254331</u>	<u>\$ 0.222756</u>	<u>\$ 0.222756</u>	<u>\$ (0.031575)</u>	
TAXES ON AVERAGE HOME IN DISTRICT						
	Capital Valuation Charge (\$100,000 assessm	<u>\$ 25.43</u>	<u>\$ 22.28</u>	<u>\$ 22.28</u>	<u>\$ (3.16)</u>	

Town of Hamburg
Adopted Budget 2022

								Change from Adopted Budget 2021 to
		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Adopted Budget 2022			
X37 TOWN-WIDE MASTER WATER IMPROVEMENT AREA								
X37.1001	Amount to be raised by property tax	\$ 1,228	\$ 507	\$ 507	\$ (721)			
	Total revenue	<u>\$ 1,228</u>	<u>\$ 507</u>	<u>\$ 507</u>	<u>\$ (721)</u>			
X37.8310								
.0418	Erroneous tax	\$ 728	\$ 7	\$ 7	\$ (721)			
.0428	Administration - Debt Service Charge	500	500	500	-			
	Total appropriations	<u>\$ 1,228</u>	<u>\$ 507</u>	<u>\$ 507</u>	<u>\$ (721)</u>			
Tax Calculations								
		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Increase (Decrease)			
	Amount to be Raised by Property Tax	<u>\$ 1,228</u>	<u>\$ 507</u>	<u>\$ 507</u>	<u>\$ (721)</u>			
User 2	Assessed Valuation (1,000s)	1,754,592	1,756,593	1,756,593	2,000			
	Rate per \$1,000 of Assessed Value	<u>\$ 0.000700</u>	<u>\$ 0.000289</u>	<u>\$ 0.000289</u>	<u>\$ (0.000411)</u>			
TAXES ON AVERAGE HOME IN DISTRICT								
	Capital Valuation Charge (\$100,000 assessm	<u>\$ 0.07</u>	<u>\$ 0.03</u>	<u>\$ 0.03</u>	<u>\$ (0.04)</u>			

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Elected Officials Salaries

TOWN OF HAMBURG, NEW YORK
2022 Adopted Budget

ELECTED OFFICIALS
SALARIES

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

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Assessor's Exemption Impact Report

Equalized Total Assessed Value 6,505,586,854

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	38	32,189,268	0.49
13100	CO - GENERALLY	RPTL 406(1)	214	217,469,268	3.34
13500	TOWN - GENERALLY	RPTL 406(1)	202	23,950,244	0.37
13650	VG - GENERALLY	RPTL 406(1)	64	14,016,829	0.22
13800	SCHOOL DISTRICT	RPTL 408	40	124,309,024	1.91
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	3	170,000	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	5	867,073	0.01
14110	USA - SPECIFIED USES	STATE L 54	1	7,317,073	0.11
18020	MUNICIPAL INDUSTRIAL DEVELOPMENT	RPTL 412-a	50	140,167,695	2.15
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	9	1,851,463	0.03
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	70	115,307,098	1.77
25120	NONPROF CORP - EDUC(CONST PR	RPTL 420-a	13	40,477,595	0.62
25130	NONPROF CORP - CHAR(CONST PR	RPTL 420-a	5	4,487,073	0.07
25230	NONPROF CORP - MORAL/MENTAL	RPTL 420-a	4	1,962,195	0.03
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	33	23,011,463	0.35
25600	NONPROFIT HEALTH MAINTENANCE	RPTL 486-a	1	1,219,512	0.02
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	3	237,073	0.00
26050	AGRICULTURAL SOCIETY	RPTL 450	2	68,537,073	1.05
26100	VETERANS ORGANIZATION	RPTL 452	7	3,717,561	0.06
26250	HISTORICAL SOCIETY	RPTL 444	4	305,854	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	20	15,361,707	0.24
27350	PRIVATELY OWNED CEMETERY LAN	RPTL 446	6	6,160,000	0.09
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	4,142,683	0.06
30300	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	4	340,854	0.01
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	31	99,866	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	225	20,931,410	0.32
41120	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	568	10,969,337	0.17

Equalized Total Assessed Value 6,505,586,854

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-COMBAT	RPTL 458-a	816	15,387,878	0.24
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	450	14,510,488	0.22
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	578	18,173,756	0.28
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	315	16,415,737	0.25
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	307	15,472,188	0.24
41163	COLD WAR VETERANS (15%)	RPTL 458-b	291	3,720,327	0.06
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	49	1,688,232	0.03
41300	PARAPLEGIC VETS	RPTL 458(3)	3	753,659	0.01
41400	CLERGY	RPTL 460	24	87,805	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	70	227,354	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	3	201,707	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	16	863,995	0.01
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	6	192,961	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	54	4,280,756	0.07
41801	PERSONS AGE 65 OR OVER	RPTL 467	1	57,195	0.00
41803	PERSONS AGE 65 OR OVER	RPTL 467	118	5,498,956	0.08
41900	PHYSICALLY DISABLED	RPTL 459	1	7,317	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	16	1,013,634	0.02
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	125,973	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	28	1,015,083	0.02
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	10	408,402	0.01
42120	TEMPORARY GREENHOUSES	RPTL 483-c	2	385,854	0.01
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	25	5,313,085	0.08
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	6,463	0.00

Equalized Total Assessed Value 6,505,586,854

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49530	INDUSTRIAL WASTE TREATMENT FA	RPTL 477	1	1,756,098	0.03

Total Exemptions Exclusive of
System Exemptions:

Total System Exemptions:

Totals:

4,811	987,141,195	15.17
0	0	0.00
4,811	987,141,195	15.17

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

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

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