

# 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

<b>Fund</b>	<b>Appropriations</b>	<b>Estimated Revenues</b>	<b>Appropriated Fund Balance</b>	<b>Amount to be Raised by Taxation</b>
General Fund	\$ 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	\$ 49,576,488	\$ 18,697,605	\$ 1,391,535	\$ 29,487,348

Town of Hamburg  
Adopted Budget 2022  
Budget and Tax Rate Summary

	<b>Town Outside Village</b>	<b>Village of Hamburg</b>	<b>Village of Blasdell</b>	<b>Total</b>
Taxable Assessed Valuation	\$ 1,860,501,088	\$ 335,351,934	\$ 66,709,698	\$ 2,262,562,720
	82.23%	14.82%	2.95%	100.00%
<b>General</b>				
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	\$ 5.244891	\$ 5.244893	\$ 5.244890	
<b>Town Outside Village Fund</b>				
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	\$ 2.902627	\$ -	\$ -	
<b>Highway - DB</b>				
Appropriations	6,752,468	-	-	-
Estimated Revenues	627,495	-	-	-
Appropriated Fund Balance	-	-	-	-
Taxes to be Levied	6,124,973	-	-	-
Adopted Budget 2022 Tax Rate	\$ 3.292109	\$ -	\$ -	

Town of Hamburg  
Adopted Budget 2022  
Budget and Tax Rate Summary

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

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%
[B] Part Town Fund				
Assessed Valuation:				
\$1,860,501,088	5,400,340	2.902627	2.757128	5.28%
Highway Funds:				
[DB] Items #1,3 & 4				
Assessed Valuation:				
\$1,860,501,088	6,124,973	3.292109	3.360143	-2.02%
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%
[SH] Town Hydrant				
Assessed Valuation:				
\$1,955,957,572	438,462	0.224167	0.225423	-0.56%
[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	Tax Rate per \$1,000 (1)		Percentage Increase (Decrease)
		Adopted Budget 2022	Adopted Budget 2021	
SCHEDULE B				
[SF1] Lakeshore				
Assessed Valuation:				
\$420,593,927	\$ 721,934	\$ 1.716463	\$ 1.720652	-0.24%
[SF2] Scranton				
Assessed Valuation:				
\$251,305,802	701,696	2.792200	2.799249	-0.25%
[SF3] Big Tree				
Assessed Valuation:				
\$347,068,982	666,879	1.921460	1.911620	0.51%
[SF4] Armor				
Assessed Valuation:				
\$150,526,347	437,686	2.907704	2.869306	1.34%
[SF5] Newton Abbott				
Assessed Valuation:				
\$222,044,843	531,623	2.394215	2.405346	-0.46%
[SF6] Woodlawn				
Assessed Valuation:				
\$73,476,608	484,936	6.599869	6.431122	2.62%
[SF8] Town-wide				
Assessed Valuation:				
\$174,688,370	247,509	1.416860	1.391745	1.80%

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

		Amount to be Raised by Tax		
		Adopted Budget	Adopted Budget	Increase
Tax Formula		2022	2021	(Decrease)
SCHEDULE C				
Sewer Districts				
[S1] Woodlawn	Various	\$ 168,495	\$ 164,296	\$ 4,199
[S2] Mount Vernon	Various	637,024	626,556	10,468
Total Sewer Districts		805,519	790,852	14,667
Water Districts				
[X32] Wanakah Water	Various	\$ 110,900	\$ 126,414	\$ (15,514)
[X37] Townwide Water	Assessment	507	1,228	(721)
Total Water Districts		111,407	127,642	(16,235)

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# General Fund





Town of Hamburg  
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
<b>Real Property Taxes and Tax Items</b>					
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	-
<b>Total tax and tax items</b>		<b>12,182,802</b>	<b>12,397,534</b>	<b>12,481,436</b>	<b>298,634</b>
<b>Non Property Tax Items</b>					
A 1170.1	Franchise fees - Power company	140,000	140,000	140,000	-
A 1170.4	Franchise fees - other	8,000	8,000	8,000	-
<b>Total non-property tax items</b>		<b>148,000</b>	<b>148,000</b>	<b>148,000</b>	<b>-</b>
<b>Departmental Income</b>					
A 1232	Tax collector fees	1,000	1,000	1,000	-
A 1255	Town clerk fees	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
<b>Total departmental revenue</b>		<b>531,150</b>	<b>580,675</b>	<b>542,960</b>	<b>11,810</b>
<b>Use of Money and Property</b>					
A 2401	Interest on investments	30,000	30,000	30,000	-
A 2410	Rental of Town property - Tower	900	900	900	-
<b>Total use of money and property</b>		<b>30,900</b>	<b>30,900</b>	<b>30,900</b>	<b>-</b>

Town of Hamburg  
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
<b>Licenses and Permits</b>					
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	50,000
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	-
<b>Total licenses and permits</b>		<u>647,400</u>	<u>697,400</u>	<u>697,400</u>	<u>50,000</u>
<b>Fines and Forfeitures</b>					
A 2610	Fines and forfeitures of bail	666,000	666,000	666,000	-
A 2611	Fines & penalties, dogs	1,500	1,500	1,500	-
<b>Total fines and forfeitures</b>		<u>667,500</u>	<u>667,500</u>	<u>667,500</u>	<u>-</u>
<b>Miscellaneous</b>					
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	759
A 2707	Senior day care	300,000	275,036	275,036	(24,964)
A 2725	Video lottery terminal revenue	692,543	865,679	865,679	173,136
<b>Total miscellaneous</b>		<u>1,100,843</u>	<u>1,249,774</u>	<u>1,249,774</u>	<u>148,931</u>
<b>State Aid</b>					
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	375,000
A 3661	Youth	45,000	45,000	45,000	-
<b>Total state aid</b>		<u>1,453,133</u>	<u>1,828,133</u>	<u>1,828,133</u>	<u>375,000</u>
<b>Federal Aid</b>					
A 4089	Federal Aid, other	-	120,830	-	-
<b>Total federal aid</b>		<u>-</u>	<u>120,830</u>	<u>-</u>	<u>-</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
<b>INTERFUND REVENUES</b>					
A 5031.1	Fire protection districts	16,400	16,400	16,400	-
A 5031.2	Part town fund	372,734	372,734	372,734	-
A 5031.3	Lighting improvement	10,000	10,000	10,000	-
A 5031.4	Hydrant improvement	10,000	10,000	10,000	-
A 5031.5	Sewer districts	12,000	12,000	12,000	-
A 5031.10	Highway fund "DB"	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	(6,106)
<b>Total interfund revenues</b>		<u>623,240</u>	<u>487,134</u>	<u>487,134</u>	<u>(136,106)</u>
<b>Total revenue</b>		<u>17,384,968</u>	<u>18,207,880</u>	<u>18,133,237</u>	<u>748,269</u>
<b>Appropriated Fund Balance</b>					
A 599	Appropriated fund balance	<u>453,500</u>	<u>550,000</u>	<u>800,000</u>	<u>346,500</u>
<b>Total Revenue and Appropriated Fund Balance</b>		<u>\$ 17,838,468</u>	<u>\$ 18,757,880</u>	<u>\$ 18,933,237</u>	<u>\$ 1,094,769</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
<b>GENERAL GOVERNMENT SUPPORT</b>					
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
<b>PUBLIC SAFETY</b>					
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
<b>HEALTH</b>					
A.4020	Reg. of Vital Statistics	3,662	3,662	3,662	-
Total	HEALTH	3,662	3,662	3,662	-
<b>TRANSPORTATION</b>					
A.5010	Superintendent of Highways	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)
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>					
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
<b>CULTURE AND RECREATION</b>					
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
<b>HOME AND COMMUNITY SERVICES</b>					
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	268,948	281,635	310,135	41,187
<b>EMPLOYEE BENEFITS</b>		5,079,312	5,025,140	5,030,231	(49,081)
<b>DEBT SERVICE</b>		417,197	499,963	499,963	82,766
<b>TRANSFER TO OTHER FUNDS</b>		857,041	1,102,520	1,093,978	236,937
Total Appropriations		<u>\$ 17,838,468</u>	<u>\$ 18,757,880</u>	<u>\$ 18,933,237</u>	<u>\$ 1,094,769</u>

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		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
<b>A.1010</b>	<b>TOWN BOARD</b>				
	<b>Department Head - Council Members</b>				
.0102	Personal services - part-time	\$ 95,248	\$ 95,166	\$ 95,166	\$ (82)
	<i><b>Total personal services</b></i>	95,248	95,166	95,166	(82)
.0451	Miscellaneous	1,000	-	500	(500)
	<i><b>Total contractual</b></i>	1,000	-	500	(500)
	<b>TOTAL A.1010</b>	96,248	95,166	95,666	(582)
<b>A.1110</b>	<b>TOWN JUSTICE</b>				
	<b>Department Head - Morgan / Gorman</b>				
.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><b>Total personal services</b></i>	431,561	445,350	447,850	16,289
.0203	Office equipment	2,500	3,000	3,000	500
	<i><b>Total equipment</b></i>	2,500	3,000	3,000	500
.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><b>Total contractual</b></i>	30,500	33,000	33,000	2,500
	<b>TOTAL A.1110</b>	464,561	481,350	483,850	19,289
<b>A.1220</b>	<b>TOWN SUPERVISOR</b>				
	<b>Department Head - Hoak</b>				
.0100	Personal services	143,364	145,201	143,364	-
.0103	Personal services - other	1,106	1,106	1,106	-
	<i><b>Total personal services</b></i>	144,470	146,307	144,470	-
.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><b>Total contractual</b></i>	3,400	3,900	3,900	500
	<b>TOTAL A.1220</b>	147,870	150,207	148,370	500



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		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
<b>A.1310</b>	<b>FINANCE AND ADMINISTRATION</b>				
	<b>Department Head -</b>				
.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)
	<b><i>Total personal services</i></b>	<b>138,389</b>	<b>136,457</b>	<b>136,457</b>	<b>(1,932)</b>
.0203	Office Equipment	1,000	1,000	1,000	-
	<b><i>Total equipment</i></b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
.0423	Service contracts	500	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	-
	<b><i>Total contractual</i></b>	<b>32,097</b>	<b>67,817</b>	<b>72,817</b>	<b>40,720</b>
	<b>TOTAL A.1310</b>	<b>171,486</b>	<b>205,274</b>	<b>210,274</b>	<b>38,788</b>
<b>A.1320</b>	<b>AUDITOR</b>				
	<b>Department Head - Hoak</b>				
.0454	Auditing (Independent)	29,000	29,000	29,000	-
	<b><i>Total contractual</i></b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>-</b>
	<b>TOTAL A.1320</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>-</b>
<b>A.1340</b>	<b>BUDGET</b>				
	<b>Department Head - Hoak</b>				
.0103	Personal services - other	7,500	7,500	7,500	-
	<b><i>Total personal services</i></b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>-</b>
	<b>TOTAL A.1340</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>-</b>

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				Change from Adopted Budget 2021 to Adopted Budget 2022	
		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	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
	<b>TOTAL A.1345</b>	337,732	367,700	367,700	29,968

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		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
<b>A.1355</b>	<b>ASSESSING</b>				
	<b>Department Head - Stanford</b>				
.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
	<b>Total personal services</b>	177,496	185,202	188,133	10,637
.0203	Office equipment	1,800	3,600	3,600	1,800
	<b>Total equipment</b>	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
	<b>Total contractual</b>	139,253	135,100	135,100	(4,153)
	<b>TOTAL A.1355</b>	318,549	323,902	326,833	8,284
<b>A.1410</b>	<b>TOWN CLERK</b>				
	<b>Department Head - Rybczynski</b>				
.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
	<b>Total personal services</b>	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

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		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to 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)
	<b><i>Total contractual</i></b>	46,385	47,679	47,679	1,294
	<b>TOTAL A.1410</b>	289,274	301,366	301,366	12,092
<b>A.1420</b>	<b>LAW</b>				
	<b>Department Head - Rooth</b>				
.0100	Personal services	56,105	55,423	57,232	1,127
.0102	Personal services - part-time	114,596	115,692	115,692	1,096
	<b><i>Total personal services</i></b>	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	-
	<b><i>Total contractual</i></b>	46,651	42,151	42,151	(4,500)
	<b>TOTAL A.1420</b>	217,352	213,266	215,075	(2,277)
<b>A.1430</b>	<b>PERSONNEL</b>				
	<b>Department Head - Rinaldi</b>				
.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)
	<b><i>Total personal services</i></b>	107,672	108,436	109,500	1,828
.0203	Office equipment	-	2,000	2,000	2,000
	<b><i>Total equipment</i></b>	-	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	-
	<b><i>Total contractual</i></b>	50,820	50,820	50,820	-
	<b>TOTAL A.1430</b>	158,492	161,256	162,320	3,828

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		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
<b>A.1440</b>	<b>ENGINEERING</b>				
	<b>Department Head - Lardo</b>				
.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
	<b>Total personal services</b>	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
	<b>Total equipment</b>	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)
	<b>Total contractual</b>	102,150	105,550	105,550	3,400
	<b>TOTAL A.1440</b>	309,504	417,421	440,421	130,917
<b>A.1620</b>	<b>TOWN HALL OPERATION &amp; MAINTENANCE</b>				
	<b>Department Head - Ryan</b>				
.0201	Machinery and equipment	-	5,000	5,000	5,000
	<b>Total equipment</b>	-	5,000	5,000	5,000
.0303	Perm. improvements - maint. agreement	4,000	4,000	4,000	-
	<b>Total permanent improvements</b>	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
	<b>Total contractual</b>	69,000	75,000	75,000	6,000
	<b>TOTAL A.1620</b>	73,000	84,000	84,000	11,000

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		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
<b>A.1640</b>	<b>CENTRAL GARAGE</b>				
	<b>Department Head - Ryan</b>				
.0201	Machinery & equipment	6,000	6,000	6,000	-
.0202	Motor vehicles	42,000	50,000	50,000	8,000
	<b>Total equipment</b>	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	-	-
	<b>Total contractual</b>	192,000	247,000	212,000	20,000
	<b>TOTAL A.1640</b>	240,000	303,000	268,000	28,000
<b>A.1650</b>	<b>CENTRAL COMMUNICATION SYSTEMS</b>				
	<b>Department Head - Crotty</b>				
.0204	Radio equipment	40,000	37,500	37,500	(2,500)
.0201.403	Radio equipment ARPA	-	12,500	12,500	12,500
	<b>Total equipment</b>	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)
	<b>Total contractual</b>	47,500	41,720	41,720	(5,780)
	<b>TOTAL A.1650</b>	87,500	91,720	91,720	4,220
<b>A.1670</b>	<b>CENTRAL PRINTING &amp; MAILING</b>				
	<b>Department Head - Various</b>				
.0102	Personal services - part-time	12,675	13,042	13,832	1,157
	<b>Total personal services</b>	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	-
	<b>Total contractual</b>	70,500	78,000	78,000	7,500
	<b>TOTAL A.1670</b>	83,175	91,042	91,832	8,657
<b>A.1680</b>	<b>CENTRAL DATA PROCESSING</b>				
	<b>Department Head -</b>				
.0100	Personal services	55,395	57,483	57,483	2,088
.0103	Personal services - other	5,026	5,026	5,026	-
	<b>Total personal services</b>	60,421	62,509	62,509	2,088
	<b>TOTAL A.1680</b>	60,421	62,509	62,509	2,088

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<b>A.1690</b>	<b>INFORMATION TECHNOLOGY</b>				
	<b>Department Head - Robertson</b>				
.0100	Personal services	127,105	133,488	133,488	6,383
.0101	Personal services - overtime	4,500	5,000	5,000	500
	<i><b>Total personal services</b></i>	<b>131,605</b>	<b>138,488</b>	<b>138,488</b>	<b>6,883</b>
.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><b>Total equipment</b></i>	<b>72,246</b>	<b>56,000</b>	<b>56,000</b>	<b>(16,246)</b>
.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><b>Total contractual</b></i>	<b>153,925</b>	<b>183,475</b>	<b>195,475</b>	<b>41,550</b>
	<b>TOTAL A.1690</b>	<b>357,776</b>	<b>377,963</b>	<b>389,963</b>	<b>32,187</b>
<b>A.1900</b>	<b>SPECIAL ITEMS</b>				
	<b>Department Head - Hoak</b>				
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><b>Total contractual</b></i>	<b>351,334</b>	<b>179,585</b>	<b>189,585</b>	<b>(161,749)</b>
	<b>TOTAL A.1900</b>	<b>351,334</b>	<b>179,585</b>	<b>189,585</b>	<b>(161,749)</b>

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<b>A.3020</b>	<b>PUBLIC SAFETY COMMUNICATIONS</b>				
	<b>Department Head - Crotty</b>				
.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	-
	<b>Total personal services</b>	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
	<b>Total equipment</b>	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	-
	<b>Total contractual</b>	92,934	98,041	98,041	5,107
	<b>TOTAL A.3020</b>	1,264,539	1,456,752	1,456,752	192,213
<b>A.3121</b>	<b>YOUTH BUREAU</b>				
	<b>Department Head - Denecke</b>				
.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
	<b>Total contractual</b>	53,800	57,000	57,000	3,200
	<b>TOTAL A.3121</b>	53,800	57,000	57,000	3,200



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		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
<b>A.3125</b>	<b>YOUTHFUL OFFENDER PROGRAM</b>				
	<b>Department Head - Denecke</b>				
.0440	Contracted personal services	38,000	40,000	40,000	2,000
	<i><b>Total contractual</b></i>	38,000	40,000	40,000	2,000
	<b>TOTAL A.3125</b>	38,000	40,000	40,000	2,000
<b>A.3150</b>	<b>JAIL</b>				
	<b>Department Head - Trask</b>				
.0451	Miscellaneous	4,000	4,000	4,000	-
	<i><b>Total contractual</b></i>	4,000	4,000	4,000	-
	<b>TOTAL A.3150</b>	4,000	4,000	4,000	-
<b>A.3225</b>	<b>DOMESTIC VIOLENCE ADVOCATE</b>				
	<b>Department Head - Kosmowski</b>				
.0100	Personal services	51,991	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><b>Total personal services</b></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><b>Total contractual</b></i>	1,760	3,260	3,260	1,500
	<b>TOTAL A.3225</b>	75,485	114,682	98,229	22,744
<b>A.3310</b>	<b>TRAFFIC CONTROL</b>				
	<b>Department Head - Ryan</b>				
.0205	Signs & signals				
.1	Portable generator - street lights	1,000	1,000	1,000	-
.2	Sign replacement	5,000	10,000	10,000	5,000
.3	Signal repair parts	7,000	10,000	10,000	3,000
	<i><b>Total equipment</b></i>	13,000	21,000	21,000	8,000
.0303	Permanent improvements	8,000	8,000	8,000	-
	<i><b>Total permanent improvements</b></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><b>Total contractual</b></i>	19,500	21,500	21,500	2,000
	<b>TOTAL A.3310</b>	40,500	50,500	50,500	10,000

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		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
<b>A.3510</b>	<b>CONTROL OF ANIMALS</b>				
	<b>Department Head - Rybczynski</b>				
.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
	<b><i>Total personal services</i></b>	<b>43,470</b>	<b>45,837</b>	<b>45,837</b>	<b>2,367</b>
.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
	<b><i>Total contractual</i></b>	<b>3,850</b>	<b>7,350</b>	<b>7,350</b>	<b>3,500</b>
	<b>TOTAL A.3510</b>	<b>47,320</b>	<b>53,187</b>	<b>53,187</b>	<b>5,867</b>
<b>A.3620</b>	<b>SAFETY INSPECTION</b>				
	<b>Department Head - Gibson</b>				
.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
	<b><i>Total personal services</i></b>	<b>737,303</b>	<b>632,503</b>	<b>632,503</b>	<b>(104,800)</b>
.0202	Motor vehicles	-	25,000	50,000	50,000
	<b><i>Total equipment</i></b>	<b>-</b>	<b>25,000</b>	<b>50,000</b>	<b>50,000</b>
.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	-
	<b><i>Total contractual</i></b>	<b>62,175</b>	<b>61,175</b>	<b>61,175</b>	<b>(1,000)</b>
	<b>TOTAL A.3620</b>	<b>799,478</b>	<b>718,678</b>	<b>743,678</b>	<b>(55,800)</b>

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<b>A.3630</b>	<b>TRAFFIC SAFETY INSPECTION</b>				
	<b>Department Head - Hilliman</b>				
.0102	Personal services - part-time	12,000	12,000	12,000	-
	<b><i>Total personal services</i></b>	12,000	12,000	12,000	-
.0440	Contracted personal services	500	2,000	2,000	1,500
.0452	Mileage	250	250	250	-
	<b><i>Total contractual</i></b>	750	2,250	2,250	1,500
	<b>TOTAL A.3630</b>	12,750	14,250	14,250	1,500
<b>A.4020</b>	<b>REGISTRAR OF VITAL STATISTICS</b>				
	<b>Department Head - Rybczynski</b>				
.0103	Personal services - other	3,662	3,662	3,662	-
	<b><i>Total personal services</i></b>	3,662	3,662	3,662	-
	<b>TOTAL A.4020</b>	3,662	3,662	3,662	-
<b>A.5010</b>	<b>SUPERINTENDENT OF HIGHWAYS</b>				
	<b>Department Head - Hughes</b>				
.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)
	<b><i>Total personal services</i></b>	175,556	167,720	167,720	(7,836)
.0203	Office equipment	4,500	4,500	4,500	-
	<b><i>Total equipment</i></b>	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
	<b><i>Total contractual</i></b>	13,150	13,950	13,950	800
	<b>TOTAL A.5010</b>	193,206	186,170	186,170	(7,036)

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		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
<b>A.5132</b>	<b>HIGHWAY GARAGE</b>				
	<b>Department Head - Hughes</b>				
.0413	Repair & maintenance supplies	7,000	7,000	7,000	-
.0460	Repair & maintenance	5,000	5,000	5,000	-
.0465	Water	4,017	4,017	4,017	-
	<i><b>Total contractual</b></i>	16,017	16,017	16,017	-
	<b>TOTAL A.5132</b>	16,017	16,017	16,017	-
<b>A.6510</b>	<b>VETERANS SERVICE</b>				
	<b>Department Head - Hoak / Rybczynski</b>				
.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><b>Total contractual</b></i>	1,790	1,950	1,950	160
	<b>TOTAL A.6510</b>	1,790	1,950	1,950	160
<b>A.6772</b>	<b>PROGRAMS FOR AGING</b>				
	<b>Department Head - Denecke</b>				
.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><b>Total personal services</b></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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		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to 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
	<b>Total contractual</b>	110,700	120,000	120,000	9,300
	<b>TOTAL A.6772</b>	506,285	582,211	622,292	116,007
<b>A.6780</b>	<b>ADULT DAY CARE CENTER</b>				
	<b>Department Head - Denecke</b>				
.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
	<b>Total personal services</b>	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
	<b>Total contractual</b>	41,220	48,000	50,280	9,060
	<b>TOTAL A.6780</b>	286,922	317,041	357,321	28,869

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		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
<b>A.6781</b>	<b>ADULT DAY CARE CENTER - BUILDINGS &amp; GROUNDS</b>				
	<b>Department Head - Ryan</b>				
.0201	Machinery & equipment	12,000	12,000	12,000	-
	<b><i>Total equipment</i></b>	12,000	12,000	12,000	-
.0303	Permanent improvements	-	10,000	5,000	5,000
	<b><i>Total permanent improvements</i></b>	-	10,000	5,000	5,000
.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
	<b><i>Total contractual</i></b>	30,000	40,000	40,000	10,000
	<b>TOTAL A.6781</b>	42,000	62,000	57,000	15,000
<b>A.7020</b>	<b>RECREATION ADMINISTRATION</b>				
	<b>Department Head - Denecke</b>				
.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
	<b><i>Total personal services</i></b>	432,446	459,560	461,722	29,276
.0203	Office equipment - copier, computers	5,000	6,000	6,000	1,000
	<b><i>Total equipment</i></b>	5,000	6,000	6,000	1,000
.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
	<b><i>Total contractual</i></b>	27,000	36,000	36,000	9,000
	<b>TOTAL A.7020</b>	464,446	501,560	503,722	39,276

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		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
<b>A.7140</b>	<b>PLAYGROUNDS &amp; REC. CENTERS</b>				
	<b>Department Head - Ryan</b>				
.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)
	<b>Total personal services</b>	<b>2,517,566</b>	<b>2,422,406</b>	<b>2,424,542</b>	<b>(93,024)</b>
.0201	Machinery & equipment				
.1	Tractors	20,000	20,000	20,000	-
.2	Riding lawnmowers	9,000	9,000	9,000	-
.3	Truck - High Lift	15,000	15,000	15,000	-
.4	Tree lift - downpayment	-	30,000	30,000	30,000
.0202	Motor vehicles	37,000	50,000	50,000	13,000
	<b>Total equipment</b>	<b>81,000</b>	<b>124,000</b>	<b>124,000</b>	<b>43,000</b>
.0303	Permanent improvements	-	17,000	17,000	17,000
	Permanent improvements — Playground				
.0303.403	Paving ARPA	-	75,000	75,000	75,000
	<b>Total permanent improvements</b>	<b>-</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>
.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	-
	<b>Total contractual</b>	<b>141,014</b>	<b>135,500</b>	<b>135,500</b>	<b>(5,514)</b>
	<b>TOTAL A.7140</b>	<b>2,739,580</b>	<b>2,773,906</b>	<b>2,776,042</b>	<b>36,462</b>

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		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
<b>A.7141</b>	<b>LAKEVIEW ROAD RECREATION CENTER</b>				
	<b>Department Head - Ryan</b>				
.0201	Machinery & equipment	24,600	26,000	26,000	1,400
	<b><i>Total equipment</i></b>	24,600	26,000	26,000	1,400
.0303	Permanent improvements	22,000	25,000	25,000	3,000
	<b><i>Total permanent improvements</i></b>	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
	<b><i>Total contractual</i></b>	37,000	36,000	45,000	8,000
	<b>TOTAL A.7141</b>	83,600	87,000	96,000	12,400
<b>A.7180</b>	<b>TOWN PARK - OPERATIONS</b>				
	<b>Department Head - Denecke</b>				
.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
	<b><i>Total personal services</i></b>	140,387	147,820	158,065	17,678
.0206	Recreation equipment	13,000	10,000	10,000	(3,000)
	<b><i>Total equipment</i></b>	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
	<b><i>Total contractual</i></b>	6,000	7,500	7,500	1,500
	<b>TOTAL A.7180</b>	159,387	165,320	175,565	16,178



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		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
<b>A.7230</b>	<b>BOAT LAUNCHES</b>				
	<b>Department Head - Ryan</b>				
.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	-
	<b>Total contractual</b>	77,120	101,120	101,120	24,000
	<b>TOTAL A.7230</b>	77,120	101,120	101,120	24,000
<b>A.7250</b>	<b>TOWN PARK - MAINTENANCE</b>				
	<b>Department Head - Ryan</b>				
.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
	<b>Total personal services</b>	110,541	115,785	115,785	5,244
.0201	Machinery & Equipment	5,000	5,000	5,000	-
	<b>Total equipment</b>	5,000	5,000	5,000	-
.0303	Permanent improvements	-	3,000	3,000	3,000
	<b>Total permanent improvements</b>	-	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
	<b>Total contractual</b>	38,710	43,980	43,980	5,270
	<b>TOTAL A.7250</b>	154,251	167,765	167,765	13,514

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<b>A.7310</b>	<b>YOUTH PROGRAMS</b>				
	<b>Department Head - Denecke</b>				
.0102	Personal services - part-time	209,084	257,400	273,000	63,916
.0103	Personal services - other	-	5,000	5,000	5,000
	<b>Total personal services</b>	<b>209,084</b>	<b>262,400</b>	<b>278,000</b>	<b>68,916</b>
.0206	Recreation equipment	-	3,750	3,750	3,750
.0206.403	Recreation equipment ARPA	-	5,000	5,000	5,000
	<b>Total equipment</b>	<b>-</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>
.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)
	<b>Total contractual</b>	<b>111,000</b>	<b>124,500</b>	<b>129,000</b>	<b>18,000</b>
	<b>TOTAL A.7310</b>	<b>320,084</b>	<b>395,650</b>	<b>415,750</b>	<b>95,666</b>

Town of Hamburg  
Adopted Budget 2022

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

Town of Hamburg  
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
<b>A.8540</b>	<b>DRAINAGE</b>				
	<b>Department Head - Hughes</b>				
.0413	Repair & maintenance	7,000	7,000	7,000	-
.0440	Contracted personal services	3,500	3,500	3,500	-
	<b><i>Total contractual</i></b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>-</b>
	<b>TOTAL A.8540</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>-</b>
<b>A.8686</b>	<b>COMMUNITY DEVELOPMENT DEPT.</b>				
	<b>Department Head - Hull</b>				
.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
	<b><i>Total personal services</i></b>	<b>238,048</b>	<b>246,385</b>	<b>246,385</b>	<b>8,337</b>
.0202	Vehicles	-	-	25,000	25,000
	<b><i>Total equipment</i></b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>
.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	-
	<b><i>Total contractual</i></b>	<b>14,750</b>	<b>14,750</b>	<b>14,750</b>	<b>-</b>
.0450	Less: CDBG Reimbursement	(22,500)	(25,000)	(25,000)	(2,500)
	<b><i>Total reimbursement</i></b>	<b>(22,500)</b>	<b>(25,000)</b>	<b>(25,000)</b>	<b>(2,500)</b>
	<b>TOTAL A.8686</b>	<b>230,298</b>	<b>236,135</b>	<b>261,135</b>	<b>30,837</b>

Town of Hamburg  
Adopted Budget 2022

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

Town of Hamburg  
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
<b>A.9010</b>	<b>EMPLOYEE BENEFITS</b>				
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	-
	<b>Total Employee Benefits A.9000</b>	<b>5,079,312</b>	<b>5,025,140</b>	<b>5,030,231</b>	<b>(49,081)</b>
<b>A.9710</b>	<b>DEBT SERVICE</b>				
A.9710.0960	Serial bond - principal 28	55,000	55,000	55,000	-
A.9710.0960	Serial bond - principal 29	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	-
	<b>Total Debt Service A.9700</b>	<b>417,197</b>	<b>499,963</b>	<b>499,963</b>	<b>82,766</b>
<b>A9950.970</b>	<b>TRANSFERS</b>				
A.9950.0975	Capital reserve	70,000	70,000	70,000	-
A.9960.0970	Insurance Fund				
.1	General insurance	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
	<b>Total Transfers A.9900</b>	<b>857,041</b>	<b>1,102,520</b>	<b>1,093,978</b>	<b>236,937</b>
Total Appropriations		<u>\$ 17,838,468</u>	<u>\$ 18,757,880</u>	<u>\$ 18,932,237</u>	<u>\$ 956,952</u>

# Town Outside Village Fund





Town of Hamburg  
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
B 1001	Real Property Taxes	\$ 5,089,072	\$ 4,885,441	\$ 5,400,340	\$ 311,268
	<b>Non Property Tax Items</b>				
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	-
	<b>Departmental Income</b>				
B1520	Police report copy fees	1,500	1,500	1,500	-
B2110	Zoning fees	5,000	5,000	5,000	-
B2115	Planning Board fees	18,000	18,000	18,000	-
B2301	Police services (Frontier School 75%)	82,000	88,377	88,377	6,377
	<b>Use of Money and Property</b>				
B2401	Interest on investments	5,000	5,000	5,000	-
	<b>Licenses and Permits</b>				
B2530	Games of chance	700	700	700	-
B2590	Permits, other	17,000	17,000	17,000	-
	<b>Sale of Property and Comp. for Loss</b>				
B2650	Alarm ordinance enforcement	5,000	5,000	5,000	-
B2680	Insurance recoveries	35,000	35,000	35,000	-
	<b>State Aid</b>				
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	-
	<b>Federal Aid</b>				
B4357	DEA Overtime Reimbursement	20,000	20,000	20,000	-
	<b>Total Revenue</b>	<u>13,155,518</u>	<u>13,658,264</u>	<u>14,173,163</u>	<u>1,017,645</u>
	<b>Appropriated Fund Balance</b>				
B 599	Appropriated fund balance	<u>895,000</u>	<u>700,000</u>	<u>200,000</u>	<u>(695,000)</u>
	<b>Total Revenue and Appropriated Fund Balance</b>	<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	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
<b>B.3120</b>	<b>POLICE DEPARTMENT</b>				
	<b>Department Head - Trask</b>				
.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)
	<b>Total personal services</b>	<b>7,786,976</b>	<b>7,550,684</b>	<b>7,559,731</b>	<b>(227,245)</b>
.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	-
	<b>Total equipment</b>	<b>217,325</b>	<b>282,000</b>	<b>282,000</b>	<b>64,675</b>
.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	18,330	18,330	18,330	-
	(Uniform allowance 66 @ \$850)	59,500	59,500	59,500	-
.0492	Seminars and dept. training	6,000	15,000	20,000	14,000
	<b>Total contractual</b>	<b>465,480</b>	<b>518,080</b>	<b>523,080</b>	<b>57,600</b>
	<b>TOTAL B.3120</b>	<b>8,469,781</b>	<b>8,350,764</b>	<b>8,364,811</b>	<b>(104,970)</b>
<b>B.3989</b>	<b>SOUTHTOWNS HAZMAT</b>				
	<b>Department Head - Hoak</b>				
.0440	Contractual - Southtowns Hazmat	10,000	10,000	10,000	-
	<b>Total contractual</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
	<b>TOTAL B.3989</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>

Town of Hamburg  
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
<b>B.8010</b>	<b>ZONING BOARD</b>				
	<b>Department Head - Gibson</b>				
.0102	Personal services - part-time	28,130	28,130	28,130	-
	<b><i>Total personal services</i></b>	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	-
	<b><i>Total contractual</i></b>	5,500	5,500	5,500	-
	<b>TOTAL B.8010</b>	33,630	33,630	33,630	-
<b>B.8020</b>	<b>PLANNING BOARD</b>				
	<b>Department Head - Hoak</b>				
.0102	Personal services - part-time	32,643	32,643	32,643	-
	<b><i>Total personal services</i></b>	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	-
	<b><i>Total contractual</i></b>	133,925	133,925	133,925	-
	<b>TOTAL B.8020</b>	166,568	166,568	166,568	-
<b>B.8160</b>	<b>REFUSE COLLECTION</b>				
	<b>Department Head - Hughes</b>				
.0435	Advertising	2,500	2,500	2,500	-
.0440	Highway dept. road pick-up	7,000	7,000	7,000	-
.0444	Spring & fall refuse pickup	180,070	185,500	185,500	5,430
	<b><i>Total contractual</i></b>	189,570	195,000	195,000	5,430
	<b>TOTAL B.8160</b>	189,570	195,000	195,000	5,430

Town of Hamburg  
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
<b>B.9010</b>	<b>EMPLOYEE BENEFITS</b>				
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
	<b>TOTAL EMPLOYEE BENEFITS</b>	<u>4,637,585</u>	<u>5,058,918</u>	<u>5,059,770</u>	<u>422,185</u>
<b>B.9910</b>	<b>TRANSFER TO OTHER FUNDS</b>				
B.9910.0915	Transfer to General Fund	372,734	372,734	372,734	-
B.9950.0975	Transfer to Capital	25,000	25,000	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	-
	<b>TOTAL TRANSFERS TO OTHER FUNDS</b>	<u>543,384</u>	<u>543,384</u>	<u>543,384</u>	<u>-</u>
	<b>TOTAL APPROPRIATIONS</b>	<u>\$ 14,050,518</u>	<u>\$ 14,358,264</u>	<u>\$ 14,373,163</u>	<u>\$ 322,645</u>

# Highway Fund



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.1001	Real property taxes	\$ 6,202,110	\$ 6,124,973	\$ 6,124,973	\$ (77,137)
	<b>Use of Money and Property</b>				
DB.2401	Interest on investments	9,000	9,000	9,000	-
	<b>Miscellaneous Revenue</b>				
DB.2770.7	Drainage pipe	9,000	9,000	9,000	-
	<b>Federal Aid</b>				
DB.4961	CDBG Paving Aid	85,000	85,000	85,000	-
	<b>State Aid</b>				
DB.3501.1	Consol. highway improve. program	274,569	352,552	352,552	77,983
DB.3501.2	PAVE NY	62,626	94,036	94,036	31,410
DB.3501.3	Extreme winter recovery	50,640	77,907	77,907	27,267
	<b>Total Revenue</b>	<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
<b>DB.5110</b>	<b>GENERAL REPAIR</b>				
.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	-
	<b>Total personal services</b>	<b>2,282,509</b>	<b>2,315,498</b>	<b>2,315,498</b>	<b>32,989</b>
.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
	<b>Total equipment</b>	<b>802,725</b>	<b>786,943</b>	<b>786,943</b>	<b>(15,782)</b>
.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	-
	<b>Total contractual</b>	<b>175,850</b>	<b>176,074</b>	<b>176,074</b>	<b>224</b>
	<b>TOTAL DB.5110</b>	<b>3,261,084</b>	<b>3,278,515</b>	<b>3,278,515</b>	<b>17,431</b>
<b>DB.5112</b>	<b>CONSOLIDATED HIGHWAY AID PROGRAM</b>				
.0210	Highway improvements	274,569	352,552	352,552	77,983
	<b>Total highway improvements</b>	<b>274,569</b>	<b>352,552</b>	<b>352,552</b>	<b>77,983</b>
	<b>TOTAL DB.5112</b>	<b>274,569</b>	<b>352,552</b>	<b>352,552</b>	<b>77,983</b>
<b>DB.5130</b>	<b>MACHINERY</b>				
.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	-
	<b>Total contractual</b>	<b>392,614</b>	<b>392,614</b>	<b>392,614</b>	<b>-</b>
	<b>TOTAL DB.5130</b>	<b>392,614</b>	<b>392,614</b>	<b>392,614</b>	<b>-</b>
<b>DB.5140</b>	<b>MISCELLANEOUS (BRUSH &amp; WEEDS)</b>				
.0440	Contracted personal services	65,000	120,000	120,000	55,000
	<b>Total contractual</b>	<b>65,000</b>	<b>120,000</b>	<b>120,000</b>	<b>55,000</b>
	<b>TOTAL DB.5140</b>	<b>65,000</b>	<b>120,000</b>	<b>120,000</b>	<b>55,000</b>



Town of Hamburg  
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
<b>DB.5142</b>	<b>SNOW REMOVAL</b>				
.0413	Repair & maintenance supplies	10,000	10,000	10,000	-
.0458	Rental of location's	9,600	9,600	9,600	-
.0467	Chemicals (salt)	362,882	362,882	362,882	-
	<b>Total contractual</b>	382,482	382,482	382,482	-
	<b>TOTAL DB.5142</b>	382,482	382,482	382,482	-
<b>DB.9010</b>	<b>EMPLOYEE BENEFITS</b>				
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	-
	<b>TOTAL EMPLOYEE BENEFITS</b>	1,599,046	1,642,635	1,642,635	43,589
<b>DB.9710</b>	<b>DEBT SERVICE</b>				
DB.9710.0960	Principal	-	17,000	17,000	17,000
DB.9710.0970	Interest	-	8,520	8,520	8,520
	<b>TOTAL DEBT SERVICE</b>	-	25,520	25,520	25,520
<b>DB.9910</b>	<b>TRANSFER TO OTHER FUNDS</b>				
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)
	<b>TOTAL TRANSFERS TO OTHER FUNDS</b>	718,150	558,150	558,150	(160,000)
	<b>TOTAL APPROPRIATIONS</b>	\$ 6,692,945	\$ 6,752,468	\$ 6,752,468	\$ 59,523

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# Enterprise Funds



Town of Hamburg  
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
ER.2012.0004	Concessions - Snack Bar	\$ 16,500	\$ 17,000	\$ 17,000	\$ 500
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
<b>TOTAL REVENUE ER FUND</b>		<u>\$ 719,201</u>	<u>\$ 791,739</u>	<u>\$ 773,977</u>	<u>\$ 54,776</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
<b>ER.7250</b>	<b>GOLF COURSE MAINTENANCE</b>				
	<b>Department Head - Ryan</b>				
.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	-
	<b>Total personal services</b>	253,153	299,180	299,180	46,027
.0201	Machinery & equipment	25,000	25,000	25,000	-
	<b>Total machinery and equipment</b>	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	-
	<b>Total contractual</b>	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	-
	<b>Total employee benefits</b>	58,922	74,207	74,207	15,285
	<b>TOTAL ER.7250</b>	456,739	523,157	523,157	66,418
<b>ER.7251</b>	<b>GOLF OPERATIONS</b>				
	<b>Department Head - Denecke</b>				
.0102	Personal services - part-time	109,481	132,000	115,500	6,019
	<b>Total personal services</b>	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	-
	<b>Total contractual</b>	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
	<b>Total employee benefits</b>	20,375	32,098	30,836	10,461
	<b>TOTAL ER.7251</b>	205,356	239,598	221,836	16,480

Town of Hamburg  
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
<b>DEBT SERVICE</b>					
.0960.0031	Serial bond - principal 31	-	13,000	13,000	13,000
.0970.0031	Serial bond - interest 31	-	6,984	6,984	6,984
<b>TOTAL DEBT SERVICE</b>		-	19,984	19,984	19,984
<b>TRANSFERS TO OTHER FUNDS</b>					
ER.9950.0975	Capital Improvement	42,000	-	-	(42,000)
ER.9960.0970	Insurance Reserve	3,000	3,000	3,000	-
ER.9960.0980	General Fund—central purchasing	12,106	6,000	6,000	(6,106)
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>		57,106	9,000	9,000	(48,106)
<b>TOTAL APPROPRIATIONS ER FUND</b>		<u>\$ 719,201</u>	<u>\$ 791,739</u>	<u>\$ 773,977</u>	<u>\$ 54,776</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
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
<b>TOTAL REVENUE EI FUND</b>		<u>\$ 630,640</u>	<u>\$ 818,581</u>	<u>\$ 827,801</u>	<u>\$ 197,161</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
<b>EI.7266</b>	<b>ICE ARENA MAINTENANCE</b>				
	<b>Department Head - Ryan</b>				
.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
	<b>Total personal services</b>	<b>233,495</b>	<b>238,737</b>	<b>239,101</b>	<b>5,606</b>
.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	-
	<b>Total contractual</b>	<b>58,500</b>	<b>58,500</b>	<b>58,500</b>	<b>-</b>
.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	-
	<b>Total employee benefits</b>	<b>48,706</b>	<b>67,851</b>	<b>67,879</b>	<b>19,173</b>
	<b>TOTAL EI.7266</b>	<b>340,701</b>	<b>365,088</b>	<b>365,480</b>	<b>24,779</b>
<b>EI.7265</b>	<b>ICE ARENA OPERATIONS</b>				
	<b>Department Head - Denecke</b>				
.0102	Personal services - part-time	130,848	135,300	143,500	12,652
	<b>Total personal services</b>	<b>130,848</b>	<b>135,300</b>	<b>143,500</b>	<b>12,652</b>
.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
	<b>Total contractual</b>	<b>54,000</b>	<b>60,000</b>	<b>60,000</b>	<b>6,000</b>
.0810	State retirement	15,000	25,000	25,000	10,000
.0830	Social security	10,010	10,350	10,978	968
	<b>Total employee benefits</b>	<b>25,010</b>	<b>35,350</b>	<b>35,978</b>	<b>10,968</b>
	<b>TOTAL EI.7265</b>	<b>209,858</b>	<b>230,650</b>	<b>239,478</b>	<b>29,620</b>

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
<b>DEBT SERVICE</b>					
EI.9710.0960.0031	Serial bond - principal 31	-	92,000	92,000	92,000
EI.9710.0970.0031	Serial bond - interest 31	-	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	-
<b>TOTAL DEBT SERVICE</b>		20,081	162,843	162,843	142,762
<b>TRANSFERS TO OTHER FUNDS</b>					
EI.9960.0980	Transfer to General—central purchasing	60,000	60,000	60,000	-
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>		60,000	60,000	60,000	-
<b>TOTAL APPROPRIATIONS EI FUND</b>		\$ 630,640	\$ 818,581	\$ 827,801	\$ 197,161

# Special Districts



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
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	-
	<b>Total revenue</b>	<u>\$ 973,042</u>	<u>\$ 948,488</u>	<u>\$ 948,488</u>	<u>\$ (24,554)</u>
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	-
	<b>Total appropriations</b>	<u>\$ 973,042</u>	<u>\$ 948,488</u>	<u>\$ 948,488</u>	<u>\$ (24,554)</u>

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

			Example Valuation
<b>Adopted Budget 2021</b>			
Assessed Valuation (\$)	(code 48006)	1,952,163,625	\$ 100,000
Amount to be Raised		<u>972,042</u>	
Tax Rate Per \$ 1,000 Valuation		<u>0.497931</u>	0.497931
Tax for an average house (using \$100,000 of assessed valuation)			<u>\$ 49.79</u>
<b>Adopted Budget 2022</b>			
Assessed Valuation (\$)	(code 48006)	1,956,073,772	\$ 100,000
Amount to be Raised		<u>947,488</u>	
Tax Rate Per \$ 1,000 Valuation		<u>0.484383</u>	0.484383
Tax for an average house (using \$100,000 of assessed valuation)			<u>\$ 48.44</u>
<b>TAX RATE INCREASE (DECREASE)</b>			<u>\$ (1.35)</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
<b>TOWN HYDRANT FUND</b>					
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	-
	<b>Total revenue</b>	<u>\$ 441,015</u>	<u>\$ 439,462</u>	<u>\$ 439,462</u>	<u>\$ (1,553)</u>
<b>SH.1900</b>					
.0418	Erroneous tax	\$ 1,568	\$ 15	\$ 15	\$ (1,553)
.0460	Repair & maintenance	15,000	15,000	15,000	-
<b>SH.3440</b>					
.0438	Hydrant rental	414,447	414,447	414,447	-
<b>SH.9901</b>					
.0915	Transfer to General Fund	10,000	10,000	10,000	-
	<b>Total appropriations</b>	<u>\$ 441,015</u>	<u>\$ 439,462</u>	<u>\$ 439,462</u>	<u>\$ (1,553)</u>

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

		Example Valuation
<b>Adopted Budget 2021</b>		
Assessed Valuation (\$)	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>
<b>Adopted Budget 2022</b>		
Assessed Valuation (\$)	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>
<b>TAX RATE INCREASE (DECREASE)</b>		<u>\$ (0.13)</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
<b>CS.1710</b>	<b>INSURANCE ADMINISTRATION</b>				
.0415	Excess insurance	\$ 490,000	\$ 490,000	\$ 490,000	\$ -
	Premiums for coverage over various retentions				
.0456	Insurance consultant	39,000	39,000	39,000	-
.0487	OSHA safety & education programs	10,000	10,000	10,000	-
<b>CS.1930</b>	<b>INSURANCE JUDGEMENTS &amp; CLAIMS</b>				
.0451	Misc. third party claims	150,000	150,000	150,000	-
<b>CS.9040</b>	<b>WORKERS COMPENSATION</b>				
.0442	Minor medical compensation	5,000	5,000	5,000	-
.0840	Workers compensation	700,000	700,000	700,000	-
.0841	Workers compensation [Vol. Fire]	120,000	120,000	120,000	-
	<b>TOTAL APPROPRIATIONS</b>	<u>\$ 1,514,000</u>	<u>\$ 1,514,000</u>	<u>\$ 1,514,000</u>	<u>\$ -</u>
CS.2679	Insurance recoveries	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
CS.2701	Refund of prior years' expenses	20,000	20,000	20,000	-
.1	General Fund [A 9960.970] 70%	280,700	280,700	280,700	-
.2	Part Town Fund [B 9960.970] 15%	60,150	60,150	60,150	-
.2a	Highway Fund [DB 9960.970] 15%	60,150	60,150	60,150	-
.3	Golf Course [ER 9960.970]	3,000	3,000	3,000	-
.4	Fire Protection Dist. [SF9040.840 Workers Comp]	120,000	120,000	120,000	-
.5	General Fund [A 9040.840 Worker Comp.] 45%	256,500	256,500	256,500	-
.6	Highway Fund [DB 9040.840 Workers Comp] 15%	228,000	228,000	228,000	-
.7	Part Town Fund [B 9040.840 Workers Comp] 40%	85,500	85,500	85,500	-
CS.0599	Appropriated insurance reserves:				
.1	CS 814 Workers Comp.	75,000	75,000	75,000	-
.2	CS 863 Liability & Casualty	275,000	275,000	275,000	-
	<b>TOTAL REVENUE AND APPROPRIATED RESERVES</b>	<u>\$ 1,514,000</u>	<u>\$ 1,514,000</u>	<u>\$ 1,514,000</u>	<u>\$ -</u>

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# Fire Districts



Town of Hamburg  
Adopted Budget 2022

District #	Fire District Name	2022					Increase (Decrease)
		2022 Total Appr.	Total Revenue and Appropriated Fund Balance	Supervisor's 2022 Tax Levy	Adopted Budget 2021 Tax Levy		
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 2021 Tax Rate	Adopted Budget 2022 Tax Rate	Increase (Decrease)	Percentage Change
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 Contract Amount	Adopted Budget 2022 Contract Amount	Increase (Decrease)	Percentage Change
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	<u>\$ 729,870</u>	<u>\$ 715,563</u>	<u>\$ 725,934</u>	<u>\$ (3,936)</u>
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	<u>\$ 729,870</u>	<u>\$ 715,563</u>	<u>\$ 725,934</u>	<u>\$ (3,936)</u>
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

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
<b>SF2</b>	<b>SCRANTON FIRE PROTECTION DISTRICT</b>				
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	-
	<b>Total revenue</b>	<u>\$ 708,461</u>	<u>\$ 694,348</u>	<u>\$ 706,196</u>	<u>\$ (2,265)</u>
SF2.3410					
.0418	Erroneous tax	\$ 721	\$ -	\$ -	\$ (721)
.0439	Payment on fire contract	503,400	508,620	513,468	10,068
	<b>UNDISTRIBUTED</b>				
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	-
	<b>Total appropriations</b>	<u>\$ 708,461</u>	<u>\$ 694,348</u>	<u>\$ 706,196</u>	<u>\$ (2,265)</u>
<b>Adopted Budget 2021</b>					
Assessed Valuation (\$) (code 48027)			251,482,116		\$ 100,000
Amount to be Raised			703,961		
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>
<b>Adopted Budget 2022</b>					
Assessed Valuation (\$) (code 48027)			251,305,802		\$ 100,000
Amount to be Raised			701,696		
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>
<b>TAX RATE INCREASE (DECREASE)</b>					<u>\$ (0.70)</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
<b>SF3</b>	<b>BIG TREE FIRE PROTECTION DISTRICT</b>				
SF3.1001	Amount to be raised by property tax	\$ 659,023	\$ 654,577	\$ 666,879	\$ 7,856
SF3.0599	Deficit reduction	(500)	(500)	(500)	-
	<b>Total revenue</b>	<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
	<b>UNDISTRIBUTED</b>				
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	-
	<b>Total appropriations</b>	<u>\$ 658,523</u>	<u>\$ 654,077</u>	<u>\$ 666,379</u>	<u>\$ 7,856</u>
<b>Adopted Budget 2021</b>					
Assessed Valuation (\$) (code 48021)			344,745,728		\$ 100,000
Amount to be Raised			659,023		
Tax Rate Per \$ 1,000 Valuation			<u>1.911620</u>		<u>1.911620</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 191.16</u>
<b>Adopted Budget 2022</b>					
Assessed Valuation (\$) (code 48021)			347,068,982		\$ 100,000
Amount to be Raised			666,879		
Tax Rate Per \$ 1,000 Valuation			<u>1.921460</u>		<u>1.921460</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 192.15</u>
<b>TAX RATE INCREASE (DECREASE)</b>					<u>\$ 0.98</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
<b>SF4</b>	<b>ARMOR FIRE PROTECTION DISTRICT</b>				
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	-
	<b>Total revenue</b>	<u>\$ 433,956</u>	<u>\$ 433,303</u>	<u>\$ 440,786</u>	<u>\$ 6,830</u>
SF4.3410					
.0439	Payment on fire contract	\$ 289,300	\$ 294,882	\$ 295,665	\$ 6,365
	<b>UNDISTRIBUTED</b>				
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	-
	<b>Total appropriations</b>	<u>\$ 433,956</u>	<u>\$ 433,303</u>	<u>\$ 440,786</u>	<u>\$ 6,830</u>
<b>Adopted Budget 2021</b>					
Assessed Valuation (\$) (code 48022)			150,160,339		\$ 100,000
Amount to be Raised			430,856		
Tax Rate Per \$ 1,000 Valuation			<u>2.869306</u>		<u>2.869306</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 286.93</u>
<b>Adopted Budget 2022</b>					
Assessed Valuation (\$) (code 48022)			150,526,347		\$ 100,000
Amount to be Raised			437,686		
Tax Rate Per \$ 1,000 Valuation			<u>2.907704</u>		<u>2.907704</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 290.77</u>
<b>TAX RATE INCREASE (DECREASE)</b>					<u>\$ 3.84</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
<b>SF5</b>	<b>NEWTON ABBOTT FIRE PROTECTION DISTRICT</b>				
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	-
	<b>Total revenue</b>	<u>\$ 545,854</u>	<u>\$ 530,782</u>	<u>\$ 541,623</u>	<u>\$ (4,231)</u>
SF5.3410					
.0418	Erroneous tax	\$ 14,922	\$ -	\$ -	\$ (14,922)
.0439	Payment on fire contract	474,031	478,771	483,512	9,481
	<b>UNDISTRIBUTED</b>				
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	-
	<b>Total appropriations</b>	<u>\$ 545,854</u>	<u>\$ 530,782</u>	<u>\$ 541,623</u>	<u>\$ (4,231)</u>
<b>Adopted Budget 2021</b>					
Assessed Valuation (\$) (code 48023)			222,776,312		\$ 100,000
Amount to be Raised			535,854		
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>
<b>Adopted Budget 2022</b>					
Assessed Valuation (\$) (code 48023)			222,044,843		\$ 100,000
Amount to be Raised			531,623		
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>
<b>TAX RATE INCREASE (DECREASE)</b>					<u>\$ (1.11)</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
<b>SF6</b>	<b>WOODLAWN FIRE PROTECTION DISTRICT</b>				
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	-
	<b>Total revenue</b>	<u>\$ 474,918</u>	<u>\$ 479,828</u>	<u>\$ 486,936</u>	<u>\$ 12,018</u>
SF6.3410					
.0439	Payment on fire contract	\$ 403,705	\$ 411,779	\$ 412,587	\$ 8,882
	<b>UNDISTRIBUTED</b>				
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	-
	<b>Total appropriations</b>	<u>\$ 474,918</u>	<u>\$ 479,828</u>	<u>\$ 486,936</u>	<u>\$ 12,018</u>
<b>Adopted Budget 2021</b>					
	Assessed Valuation (\$) (code 48024)		73,535,850		\$ 100,000
	Amount to be Raised		472,918		
	Tax Rate Per \$ 1,000 Valuation		<u>6.431122</u>		6.431122
	Tax for an average house (using \$100,000 of assessed valuation)				<u>\$ 643.11</u>
<b>Adopted Budget 2022</b>					
	Assessed Valuation (\$) (code 48024)		73,476,608		\$ 100,000
	Amount to be Raised		484,936		
	Tax Rate Per \$ 1,000 Valuation		<u>6.599869</u>		6.599869
	Tax for an average house (using \$100,000 of assessed valuation)				<u>\$ 659.99</u>
<b>TAX RATE INCREASE (DECREASE)</b>					<u>\$ 16.87</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
<b>SF8</b>	<b>TOWN WIDE PROTECTION DISTRICT</b>				
SF8.1001	Amount to be raised by property tax	\$ 241,853	\$ 245,866	\$ 247,509	\$ 5,656
SF8.0599	Deficit reduction	(100)	(100)	(100)	-
	<b>Total revenue</b>	<u>\$ 241,753</u>	<u>\$ 245,766</u>	<u>\$ 247,409</u>	<u>\$ 5,656</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
	<b>UNDISTRIBUTED</b>				
9910.0915	Transfer to General Fund	1,600	1,600	1,600	-
	<b>Total appropriations</b>	<u>\$ 241,753</u>	<u>\$ 245,766</u>	<u>\$ 247,409</u>	<u>\$ 5,656</u>
<b>Adopted Budget 2021</b>					
Assessed Valuation (\$) (code 48020)			173,776,779		\$ 100,000
Amount to be Raised			241,853		
Tax Rate Per \$ 1,000 Valuation			<u>1.391745</u>		1.391745
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 139.17</u>
<b>Adopted Budget 2022</b>					
Assessed Valuation (\$) (code 48020)			174,688,370		\$ 100,000
Amount to be Raised			247,509		
Tax Rate Per \$ 1,000 Valuation			<u>1.416860</u>		1.416860
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 141.69</u>
<b>TAX RATE INCREASE (DECREASE)</b>					<u>\$ 2.51</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				
		2022 Total Appr.	Total Revenue and Appropriated Fund Balance	Adopted Budget 2022 Tax Levy	Adopted Budget 2021 Tax Levy	Increase (Decrease)
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	Supervisor's	Adopted	Change from Adopted Budget 2021 to Adopted Budget 2022
		Budget 2021	2022	Budget 2022	Budget 2022
<b>S01</b>	<b>WOODLAWN SEWER DISTRICT</b>				
<b>APPROPRIATIONS</b>					
<b>S01.8110</b>	<b>Sewer Administration</b>				
.0102	Personal services - part-time	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
.0203	Office equipment	99	99	99	-
.0415	Ins., Comp., General Liability	5,001	5,001	5,001	-
.0421	Telephone	-	400	-	-
.0440	Contracted personal services	3,200	3,200	3,200	-
.0451	Miscellaneous	-	100	100	100
.0464	Election expense	300	300	300	-
<b>S01.8120</b>	<b>Sewer Maintenance and Operations</b>				
.0102	Personal services - part-time	15,800	16,000	16,000	200
.0201	Machinery & equipment	1,000	1,000	1,000	-
.0303	Permanent improvements	2,900	2,900	2,900	-
.0413	Repair & maintenance supplies	3,700	3,700	3,700	-
.0422	Heat, light & power	4,000	4,000	4,000	-
.0451	Miscellaneous	2,500	2,985	2,985	485
.0456	Consultant fees	200	200	200	-
.0460	Repairs and maintenance	2,000	2,000	2,000	-
.0465	Water	300	300	300	-
.0466	Sewer cleaning	3,000	4,800	4,800	1,800
<b>S01.8130</b>	<b>Treatment &amp; Disposal</b>				
.0450	Service Charges E.C.S.S.T.A.	123,380	123,795	123,795	415
	<b>Employee Benefits</b>				
9030.0830	Social Security - @ .0765 %	1,800	1,800	1,800	-
9040.0840	Workers compensation	3,000	3,000	3,000	-
9050.0850	Unemployment insurance	1,400	1,400	1,400	-
	<b>Transfers to Other Funds</b>				
9910.0915	Transfer to General Fund	6,000	6,000	6,000	-
	<b>Total appropriations</b>	<u>\$ 185,080</u>	<u>\$ 188,480</u>	<u>\$ 188,080</u>	<u>\$ 3,000</u>
<b>REVENUES</b>					
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)
	<b>Total revenue</b>	<u>\$ 185,080</u>	<u>\$ 188,480</u>	<u>\$ 188,080</u>	<u>\$ 3,000</u>



Town of Hamburg  
Adopted Budget 2022

**S01     WOODLAWN SEWER DISTRICT**

**Tax Calculations**

		Adopted Budget 2021	Adopted Budget 2022	Increase (Decrease)
<b>Amount to be Raised by Property Tax</b>		\$ 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>
<b>TAXES ON AVERAGE HOME IN DISTRICT</b>				
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
<b>SEWER COST PER AVERAGE HOME</b>		<u>\$ 415.81</u>	<u>\$ 425.18</u>	<u>\$ 9.37</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
S02	MOUNT VERNON SEWER DISTRICT				
APPROPRIATIONS					
S02.8110	Sewer Administration				
.0419	Contingency account	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
.0451	Miscellaneous	100	100	100	-
S02.8120	Sewer maintenance and operations				
.0422	Heat, light & power	1,000	1,000	1,000	-
.0456	Consultant fees	7,500	7,500	7,500	-
.0461	Erie County O&M services	157,563	157,563	165,690	8,127
S02.8130	Treatment & disposal				
.0450	Service charge E.C.S.S.T.A.	338,520	338,520	343,980	5,460
S02.8310	Debt service handling				
	Employee Benefits				
9060.0861	Hospital & med. insurance, retirees	20,565	20,246	20,246	(319)
	Debt Service:				
9731.0960	Bond principal	40,000	40,000	40,000	-
9731.0970	Bond interest	16,276	15,476	15,476	(800)
9732.0960	Bond principal	40,000	40,000	40,000	-
9732.0970	Bond interest	16,000	14,000	14,000	(2,000)
	Transfers to Other Funds:				
9910.0915	Transfer to General Fund	6,000	6,000	6,000	-
	Total appropriations	\$ 649,024	\$ 645,905	\$ 659,492	\$ 10,468
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	\$ 649,024	\$ 645,905	\$ 659,492	\$ 10,468

Town of Hamburg  
Adopted Budget 2022

**S02 MOUNT VERNON SEWER DISTRICT**

**Tax Calculations**

		Adopted Budget 2021	Adopted Budget 2022	Increase (Decrease)
<b>Amount to be Raised by Property Tax</b>		\$ 626,556	\$ 637,024	\$ 10,468
Number of Units (code 48061)		1,069	1,069	-
Charge per unit		\$ 310	\$ 310	\$ -
Unit Charge		\$ 331,390	\$ 331,390	\$ -
Number of Units (school charge)		1	1	-
Charge per unit		\$ 12,843	\$ 12,843	\$ -
Unit Charge		\$ 12,843	\$ 12,843	\$ -
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		\$ 112,276	\$ 109,476	\$ (2,800)
Total Frontage (code 48063)		67,359.70	67,359.70	-
Raised by Frontage (1/2)		\$ 56,138	\$ 54,738	\$ (1,400)
		\$ 0.833406	\$ 0.812622	\$ (0.020784)
Total Area (code 48063)		9,051,650	9,051,650	-
Raised by Area (1/2)		\$ 56,138	\$ 54,738	\$ (1,400)
		\$ 0.006202	\$ 0.006047	\$ (0.000155)
Balance due		\$ 170,047	\$ 183,315	\$ 13,268
Total Frontage (code 48061)		67,287.00	67,287.00	-
Raised by Frontage (1/2)		\$ 85,023.50	\$ 91,657.50	\$ 6,634
		\$ 1.263595	\$ 1.362187	\$ 0.098593
Total Area (code 48061)		9,051,650	9,051,650	-
Raised by Area (1/2)		\$ 85,023.50	\$ 91,657.50	\$ 6,634
		\$ 0.009393	\$ 0.010126	\$ 0.000733
<b>TAXES ON AVERAGE HOME IN DISTRICT</b>				
Unit Charge	1	\$ 310.00	\$ 310.00	\$ -
Frontage Charge	65	82.13	88.54	6.41
Area Charge	8500	79.84	86.07	6.23
Sewer improvement charge				
Frontage Charge	65	54.17	52.82	(1.35)
Area Charge	8500	52.72	51.40	(1.31)
<b>SEWER COST PER AVERAGE HOME</b>		\$ 578.86	\$ 588.84	\$ 9.97

Town of Hamburg  
Adopted Budget 2022

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
<b>S21</b>	<b>MASTER SEWER DISTRICT</b>				
S21.2320	Debt payment, County Sewer Dist. # 3	\$ 119,000	\$ 114,500	\$ 114,500	\$ (4,500)
	<b>Total revenue</b>	<u>\$ 119,000</u>	<u>\$ 114,500</u>	<u>\$ 114,500</u>	<u>\$ (4,500)</u>
<b>S21.9730</b>					
<b>S21.9732</b>					
.0960	Debt Service - Principal	90,000	90,000	90,000	-
.0970	Debt Service - Interest	29,000	24,500	24,500	(4,500)
	<b>Total appropriations</b>	<u>\$ 119,000</u>	<u>\$ 114,500</u>	<u>\$ 114,500</u>	<u>\$ (4,500)</u>
<b>S28</b>	<b>HIGHLAND ACRES SEWER DISTRICT</b>				
S28.2320	Debt payment, County Sewer Dist. # 3	\$ 51,647	\$ 21,300	\$ 21,300	\$ (30,347)
	<b>Total revenue</b>	<u>\$ 51,647</u>	<u>\$ 21,300</u>	<u>\$ 21,300</u>	<u>\$ (30,347)</u>
<b>S28.8110</b>					
.0428	Administration - Debt Service Charge	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
<b>S28.9710</b>					
.0960.0026	Debt Service - Principal	30,000	-	-	(30,000)
.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)
	<b>Total appropriations</b>	<u>\$ 51,647</u>	<u>\$ 21,300</u>	<u>\$ 21,300</u>	<u>\$ (30,347)</u>
<b>S29</b>	<b>HAMBURG SANITARY SEWER IMPROVEMENT AREA</b>				
S29.2320	Debt payment, County Sewer Dist. # 3	\$ 96,250	\$ 92,750	\$ 92,750	\$ (3,500)
	<b>Total revenue</b>	<u>\$ 96,250</u>	<u>\$ 92,750</u>	<u>\$ 92,750</u>	<u>\$ (3,500)</u>
<b>S29.8110</b>					
.0428	Administration - Debt Service Charge	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
<b>S29.9710</b>					
.0960.0028	Debt Service - Principal	25,000	25,000	25,000	-
.0970.0028	Debt Service - Interest	3,000	2,000	2,000	(1,000)
<b>S29.9730</b>					
<b>S29.9732</b>					
.0960	Debt Service - Principal	50,000	50,000	50,000	-
.0970	Debt Service - Interest	17,250	14,750	14,750	(2,500)
	<b>Total appropriations</b>	<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)
	<b>Total revenue</b>	\$	11,600	\$	11,100	\$	11,100	\$	(500)

**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)
	<b>Total appropriations</b>	\$	11,600	\$	11,100	\$	11,100	\$	(500)

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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 Total Appr.	2022 Total Revenue	Adopted Budget 2022 Tax Levy	Adopted Budget 2021 Tax Levy	Increase (Decrease)
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

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
<b>X32</b>	<b>WANAKAH WATER DISTRICT</b>				
X32.1001	Amount to be raised by property tax	\$ 126,414	\$ 110,900	\$ 110,900	\$ (15,514)
	<b>Total revenue</b>	<u>\$ 126,414</u>	<u>\$ 110,900</u>	<u>\$ 110,900</u>	<u>\$ (15,514)</u>
<b>X32.8310</b>					
.0418	Erroneous tax	\$ 14	\$ -	\$ -	\$ (14)
.0428	Administration - Debt Service Charge	900	900	900	-
<b>X32.9730</b>					
<b>X32.9732</b>					
.0960	Debt Service - Principal	110,000	100,000	100,000	(10,000)
.0970	Debt Service - Interest	15,500	10,000	10,000	(5,500)
	<b>Total appropriations</b>	<u>\$ 126,414</u>	<u>\$ 110,900</u>	<u>\$ 110,900</u>	<u>\$ (15,514)</u>
<b>Tax Calculations</b>					
		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Increase (Decrease)
	<b>Amount to be Raised by Property Tax</b>	\$ 126,414	\$ 110,900	\$ 110,900	\$ (15,514)
User 2	Number of Units (code 48173)	24,807,275	24,790,822	24,790,822	(16,453)
	Raised by Valuation (1.76%)	\$ 2,225	\$ 1,952	\$ 1,952	\$ (273)
	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%)	\$ 124,189	\$ 108,948	\$ 108,948	\$ (15,241)
	Rate per \$1,000 of Assessed Value	<u>\$ 0.254331</u>	<u>\$ 0.222756</u>	<u>\$ 0.222756</u>	<u>\$ (0.031575)</u>
<b>TAXES ON AVERAGE HOME IN DISTRICT</b>					
	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

		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Change from Adopted Budget 2021 to Adopted Budget 2022
<b>X37</b>	<b>TOWN-WIDE MASTER WATER IMPROVEMENT AREA</b>				
X37.1001	Amount to be raised by property tax	\$ 1,228	\$ 507	\$ 507	\$ (721)
	<b>Total revenue</b>	<u>\$ 1,228</u>	<u>\$ 507</u>	<u>\$ 507</u>	<u>\$ (721)</u>
<b>X37.8310</b>					
.0418	Erroneous tax	\$ 728	\$ 7	\$ 7	\$ (721)
.0428	Administration - Debt Service Charge	500	500	500	-
	<b>Total appropriations</b>	<u>\$ 1,228</u>	<u>\$ 507</u>	<u>\$ 507</u>	<u>\$ (721)</u>
<b>Tax Calculations</b>					
		Adopted Budget 2021	Supervisor's 2022	Adopted Budget 2022	Increase (Decrease)
	<b>Amount to be Raised by Property Tax</b>	\$ 1,228	\$ 507	\$ 507	\$ (721)
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>
<b>TAXES ON AVERAGE HOME IN DISTRICT</b>					
	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**

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

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# Assessor's Exemption Impact Report



Equalized Total Assessed Value 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 DEV AGENC	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 - EDUCL(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 IN	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 LANI	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-COMI	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 FAI	RPTL 477	1	1,756,098	0.03
Total Exemptions Exclusive of System Exemptions:					
			4,811	987,141,195	15.17
Total System Exemptions:					
			0	0	0.00
Totals:					
			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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