

HAMBURG

ESTABLISHED 1812

NEW YORK

2021

Adopted Budget

Supervisor:

James Shaw

Councilmembers:

Shawn Connolly

Elizabeth Farrell

Karen Hoak

Michael Petrie

TOWN OF HAMBURG, NEW YORK

2021 Adopted Budget

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Summaries and Tax Rates

Town of Hamburg
Adopted Budget 2021
All Funds and Districts

Fund	Appropriations	Estimated Revenues	Appropriated Fund Balance	Amount to be Raised by Taxation
General Fund	\$ 17,838,468	\$ 5,746,706	\$ 453,500	\$ 11,638,262
General Fund - Town Outside Village	14,050,518	8,066,446	895,000	5,089,072
Highway Fund - Bridges	-	-	-	-
Highway Fund - Outside Villages	6,692,945	490,835	-	6,202,110
Enterprise Funds:				
Golf	719,201	719,201	-	-
Ice Arena	630,640	630,640	-	-
Street Lighting	973,042	1,000	-	972,042
Town Hydrant	441,015	1,000	-	440,015
Insurance Reserve	1,514,000	1,164,000	350,000	-
Fire Districts:				
1	729,870	4,000	-	725,870
2	708,461	2,000	2,500	703,961
3	658,523	-	(500)	659,023
4	433,956	600	2,500	430,856
5	545,854	2,000	8,000	535,854
6	474,918	1,000	1,000	472,918
8	241,753	-	(100)	241,853
Sanitary Sewer Districts:				
1	185,080	12,626	8,158	164,296
2	649,024	2,468	20,000	626,556
21	119,000	119,000	-	-
28	51,647	51,647	-	-
29	96,250	96,250	-	-
30	11,600	11,600	-	-
Water Districts:				
32	126,414	-	-	126,414
37	1,228	-	-	1,228
Total All Town Funds	\$ 47,893,407	\$ 17,123,019	\$ 1,740,058	\$ 29,030,330

Town of Hamburg
Adopted Budget 2021
Budget and Tax Rate Summary

	Town Outside Village	Village of Hamburg	Village of Blasdell	Total
Taxable Assessed Valuation	\$ 1,845,787,449	\$ 335,088,142	\$ 66,427,517	\$ 2,247,303,108
	82.13%	14.91%	2.96%	100.00%
General				
Appropriations	14,651,348	2,659,837	527,283	17,838,468
Estimated Revenues	4,719,968	856,873	169,866	5,746,706
Appropriated Fund Balance	372,475	67,620	13,405	453,500
Taxes to be Levied	9,558,905.00	1,735,344.00	344,012.00	11,638,262.00
Adopted Budget 2021 Tax Rate	\$ 5.178768	\$ 5.178769	\$ 5.178757	
Town Outside Village Fund				
Appropriations	14,050,518	-	-	-
Estimated Revenues	8,066,446	-	-	-
Appropriated Fund Balance	895,000	-	-	-
Taxes to be Levied	5,089,072	-	-	-
Adopted Budget 2021 Tax Rate	\$ 2.757128	\$ -	\$ -	
Highway - DA (Bridges)				
Appropriations	-	-	-	-
Estimated Revenues	-	-	-	-
Appropriated Fund Balance	-	-	-	-
Taxes to be Levied	-	-	-	-
Adopted Budget 2021 Tax Rate	\$ -	\$ -	\$ -	
Highway - DB				
Appropriations	6,692,945	-	-	-
Estimated Revenues	490,835	-	-	-
Appropriated Fund Balance	-	-	-	-
Taxes to be Levied	6,202,110	-	-	-
Adopted Budget 2021 Tax Rate	\$ 3.360143	\$ -	\$ -	

Town of Hamburg
Adopted Budget 2021
Budget and Tax Rate Summary

	<u>Town Outside Village</u>	<u>Village of Hamburg</u>	<u>Village of Blasdell</u>
Adopted Budget 2021 Tax Rate			
General Fund	\$ 5.178768	\$ 5.178769	\$ 5.178757
Town Outside Village Fund	2.757128	-	-
Highway - DA (Bridges)	-	-	-
Highway - DB	3.360143	-	-
	<u>\$ 11.296039</u>	<u>\$ 5.178769</u>	<u>\$ 5.178757</u>
Adopted Budget 2020 Tax Rate			
General Fund	\$ 5.126922	\$ 5.126922	\$ 5.126919
Town Outside Village Fund	2.448437	-	-
Highway - DA (Bridges)	0.044763	0.044765	0.044758
Highway - DB	3.453987	-	-
	<u>\$ 11.074110</u>	<u>\$ 5.171687</u>	<u>\$ 5.171677</u>
Change in Tax Rate			
General Fund	\$ 0.051846	\$ 0.051847	\$ 0.051839
Town Outside Village Fund	0.308691	-	-
Highway - DA (Bridges)	(0.044763)	(0.044765)	(0.044758)
Highway - DB	(0.093844)	-	-
	<u>\$ 0.221929</u>	<u>\$ 0.007082</u>	<u>\$ 0.007080</u>
Change in Tax Rate			
General Fund	1.01%	1.01%	1.01%
Town Outside Village Fund	12.61%	0.00%	0.00%
Highway - DA (Bridges)	-100.00%	-100.00%	-100.00%
Highway - DB	-2.72%	0.00%	0.00%
	<u>2.00%</u>	<u>0.14%</u>	<u>0.14%</u>

Town of Hamburg
Adopted Budget 2021
Tax Rates Per Thousand

	Amount to be Raised by Property Tax	Tax Rate per \$1,000 (1)		Percentage Increase (Decrease)
		Adopted Budget 2021 Tax Rate	Adopted Budget 2020 Tax Rate	
SCHEDULE A				
[A] General Fund:				
Assessed Valuation:				
\$2,247,303,108	\$ 11,638,262	\$ 5.178768	\$ 5.126922	1.01%
[B] Part Town Fund				
Assessed Valuation:				
\$1,845,787,449	5,089,072	2.757128	2.448437	12.61%
Highway Funds:				
[DA] Item #2 Bridges				
Assessed Valuation:				
\$2,247,303,108	-	-	0.044763	-100.00%
[DB] Items #1,3 & 4				
Assessed Valuation:				
\$1,845,787,449	6,202,110	3.360143	3.453987	-2.72%
Total Town Tax Rate (residents within Villages)		\$ 5.178768	\$ 5.171686	
Total Town Tax Rate (residents outside the Villages)		\$ 11.296039	\$ 11.074110	
[ER] Golf Course	\$ -			
[EI] Ice Arena	-			
[ET] Town Park	-			
[EW] Woodlawn Beach	-			
[CS] Insurance Reserve Fund	-			
[SL] Street Lighting				
Assessed Valuation:				
\$1,952,163,625	972,042	\$ 0.497931	\$ 0.498665	-0.15%
[SH] Town Hydrant				
Assessed Valuation:				
\$1,951,955,625	440,015	0.225423	0.225729	-0.14%
[SF] Town Fire Districts	3,770,335		[SCHEDULE B]	
[SS] Town Sewer Districts	790,852		[SCHEDULE C]	
[SW] Town Water Districts	127,642		[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 2021
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 2021	Adopted Budget 2020	
SCHEDULE B				
[SF1] Lakeshore				
Assessed Valuation:				
\$421,857,638	\$ 725,870	\$ 1.720652	\$ 1.731947	-0.65%
[SF2] Scranton				
Assessed Valuation:				
\$251,482,116	703,961	2.799249	2.945801	-4.97%
[SF3] Big Tree				
Assessed Valuation:				
\$344,745,728	659,023	1.911620	1.897856	0.73%
[SF4] Armor				
Assessed Valuation:				
\$150,160,339	430,856	2.869306	2.885815	-0.57%
[SF5] Newton Abbott				
Assessed Valuation:				
\$222,776,312	535,854	2.405346	2.360816	1.89%
[SF6] Woodlawn				
Assessed Valuation:				
\$73,535,850	472,918	6.431122	6.514769	-1.28%
[SF8] Town-wide				
Assessed Valuation:				
\$173,776,779	241,853	1.391745	1.403338	-0.83%

(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		2021	2020	(Decrease)
SCHEDULE C				
Sewer Districts				
[S1] Woodlawn	Various	\$ 164,296	\$ 160,146	\$ 4,150
[S2] Mount Vernon	Various	626,556	670,626	(44,070)
Total Sewer Districts		790,852	830,772	(39,920)
Water Districts				
[X32] Wanakah Water	Various	\$ 126,414	\$ 119,503	\$ 6,911
[X37] Townwide Water	Assessment	1,228	178,701	(177,473)
Total Water Districts		127,642	298,204	(170,562)

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General Fund

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
Real Property Taxes and Tax Items					
A 1001	Real property taxes	\$ 11,453,403	\$ 12,262,731	\$ 11,638,262	\$ 184,859
A 1081	Payments in lieu of taxes	316,000	316,000	316,000	-
A 1081.0001	Payments in lieu of taxes - Ck Bend	39,100	39,100	39,100	-
A 1081.0002	Payments in lieu of taxes - Steel Winds	39,440	39,440	39,440	-
A 1090	Interest & penalties on taxes	150,000	150,000	150,000	-
Total tax and tax items		<u>11,997,943</u>	<u>12,807,271</u>	<u>12,182,802</u>	<u>184,859</u>
Non Property Tax Items					
A 1170.1	Franchise fees - Power company	140,000	140,000	140,000	-
A 1170.4	Franchise fees - other	8,000	8,000	8,000	-
Total non-property tax items		<u>148,000</u>	<u>148,000</u>	<u>148,000</u>	<u>-</u>
Departmental Income					
A 1232	Tax collector fees	1,000	1,000	1,000	-
A 1255	Town clerk fees	40,000	30,000	30,000	(10,000)
A 1290	Youthful offender program	1,500	-	-	(1,500)
A 1972	Programs for aging:				
A1972.10	Programs for aging - therapeutic pool	12,000	12,000	12,000	-
A1972.18	Programs for aging - senior citizens	38,000	38,000	38,000	-
A1972.24	Programs for the aging - room rental	2,000	2,000	2,000	-
A1972.33	Programs for aging - nutrition	5,000	5,000	5,000	-
A1972.37	Programs for aging - silver sneakers	65,000	65,000	65,000	-
A1972.39	Programs for aging - other	8,000	8,000	8,000	-
A 2001	Park and rec. charges:				
A 2001.1	Crafts	500	-	-	(500)
A 2001.3	Gymnasium rentals	3,500	-	-	(3,500)
A 2001.6	Vehicle permit, town park	41,000	50,000	50,000	9,000
A 2001.7	Day camp (town tot) pre-school	21,000	18,000	18,000	(3,000)
A 2001.9	Ski program	3,000	4,000	4,000	1,000
A 2001.13	Tennis tournaments	250	250	250	-
A 2001.15	Youth tennis	3,500	4,000	4,000	500
A 2001.23	Tiny tot aquatic	750	750	750	-
A 2001.27	Girls softball	-	250	250	250
A 2001.28	Basketball	18,000	20,500	20,500	2,500
A 2001.29	Volleyball	4,000	1,000	1,000	(3,000)

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
A 2001.30	Baseball	2,000	2,750	2,750	750
A 2001.31	Handicapped programs	2,500	2,500	2,500	-
A 2001.34	Swimming	3,500	3,500	3,500	-
A 2001.35	Donations	1,000	1,000	1,000	-
A 2001.45	Taylor Road Park	32,000	32,000	32,000	-
A 2001.46	Flag football	7,500	8,000	8,000	500
A 2001.48	Sports clinic/sports camps	8,000	8,000	8,000	-
A 2012	Recreation concessions, town park	2,000	2,000	2,000	-
A 2020	Special event fees and charges	5,000	2,500	2,500	(2,500)
A 2040	Boat launching fees, town park	21,000	25,000	25,000	4,000
A 2089	Fitness club, town park	46,000	46,000	46,000	-
A 2154	Oil and gas lease	900	900	900	-
A 2250	Defensive driving course	30,000	30,000	30,000	-
A 2302	Fire and burglar alarms				
A 2302.1	Town of Boston	36,000	36,000	36,000	-
A 2302.2	Colden Fire District	15,000	15,000	15,000	-
A 2302.3	Burglar alarm agreements	4,250	4,250	4,250	-
A 2302.4	Town of Eden	42,000	42,000	42,000	-
A 2302.5	Code Red (EC Fair & Village share)	10,000	10,000	10,000	-
Total departmental revenue		536,650	531,150	531,150	(5,500)
Use of Money and Property					
A 2401	Interest on investments	30,000	30,000	30,000	-
A 2410	Rental of Town property - Tower	900	900	900	-
Total use of money and property		30,900	30,900	30,900	-

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
	Licenses and Permits				
A 2505	Garbage collection	3,000	-	-	(3,000)
A 2506	Mobile home licenses	8,800	8,800	8,800	-
A 2507.2	Occupational licenses - peddlers	1,000	4,000	4,000	3,000
A 2507.3	Plumbing licenses	8,000	12,000	12,000	4,000
A 2508	Firework permit fees	2,000	2,000	2,000	-
A 2540	Bingo licenses	6,500	-	-	(6,500)
A 2544	Dog licenses	50,000	40,000	40,000	(10,000)
A 2545	Adult use permit	500	500	500	-
A 2555	Building permits	350,000	400,000	400,000	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	18,000	20,000	20,000	2,000
A 2590.2	Fire prevention	100	100	100	-
A 2590.9	Vital statistic certificates	20,000	20,000	20,000	-
	Total licenses and permits	607,900	647,400	647,400	39,500
	Fines and Forfeitures				
A 2610	Fines and forfeitures of bail	650,000	650,000	666,000	16,000
A 2611	Fines & penalties, dogs	5,000	1,500	1,500	(3,500)
	Total fines and forfeitures	655,000	651,500	667,500	12,500
	Miscellaneous				
A 2612	Dog vaccinations	-	300	300	300
A 2701	Clean-up of properties	40,000	40,000	40,000	-
A 2706	Sr. van donations	68,000	68,000	68,000	-
A 2707	Senior day care	310,000	300,000	300,000	(10,000)
A 2725	Video lottery terminal revenue	865,679	692,543	692,543	(173,136)
	Total miscellaneous	1,283,679	1,100,843	1,100,843	(182,836)
	State Aid				
A 3001.1	State aid per capita - Town wide	228,916	183,133	183,133	(45,783)
A 3005	Mortgage tax	1,225,000	1,225,000	1,225,000	-
A 3661	Youth	34,000	45,000	45,000	11,000
	Total state aid	1,487,916	1,453,133	1,453,133	(34,783)

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
INTERFUND REVENUES					
A 5031.1	Fire protection districts	16,400	16,400	16,400	-
A 5031.2	Part town fund	372,734	372,734	372,734	-
A 5031.3	Lighting improvement	10,000	10,000	10,000	-
A 5031.4	Hydrant improvement	10,000	10,000	10,000	-
A 5031.5	Sewer districts	12,000	12,000	12,000	-
A 5031.10	Highway fund "DB"	150,000	130,000	130,000	(20,000)
A 5031.11	Ice Arena	115,000	80,000	60,000	(55,000)
A 5031.12	Golf Course	12,106	12,106	12,106	-
Total interfund revenues		<u>698,240</u>	<u>643,240</u>	<u>623,240</u>	<u>(75,000)</u>
Total revenue		<u>17,446,228</u>	<u>18,013,437</u>	<u>17,384,968</u>	<u>(61,260)</u>
Appropriated Fund Balance					
A 599	Appropriated fund balance	<u>460,000</u>	<u>453,500</u>	<u>453,500</u>	<u>(6,500)</u>
Total Revenue and Appropriated Fund Balance		<u>\$ 17,906,228</u>	<u>\$ 18,466,937</u>	<u>\$ 17,838,468</u>	<u>\$ (67,760)</u>

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
GENERAL GOVERNMENT SUPPORT					
A.1010	Town Board	\$ 96,278	\$ 96,248	\$ 96,248	\$ (30)
A.1110	Town Justice	431,652	476,379	464,561	32,909
A.1220	Town Supervisor	147,260	148,063	147,870	610
A.1310	Finance and Administration	174,723	174,486	171,486	(3,237)
A.1320	Auditor	29,000	29,000	29,000	-
A.1340	Budget	7,500	7,500	7,500	-
A.1345	Central Purchasing	429,732	357,732	337,732	(92,000)
A.1355	Assessing	338,686	320,776	318,549	(20,137)
A.1410	Town Clerk	298,247	295,416	289,274	(8,973)
A.1420	Law	232,399	217,352	217,352	(15,047)
A.1430	Personnel	177,190	158,492	158,492	(18,698)
A.1440	Engineering	311,099	324,504	309,504	(1,595)
A.1620	Town Hall O & M	94,000	79,000	73,000	(21,000)
A.1640	Central Garage	299,000	299,000	240,000	(59,000)
A.1650	Central Communication	84,000	87,500	87,500	3,500
A.1670	Central Printing & Mailing	100,949	83,175	83,175	(17,774)
A.1680	Central Data Processing	59,543	60,421	60,421	878
A.1690	Information Technology	338,384	362,776	357,776	19,392
A.1900	Special Items	166,965	344,834	351,334	184,369
Total	GENERAL GOVERNMENT SUPPORT	3,816,607	3,922,654	3,800,774	(15,833)
PUBLIC SAFETY					
A.3020	Public Safety Communication	1,208,489	1,264,539	1,264,539	56,050
A.3121	Youth Bureau	53,300	53,800	53,800	500
A.3125	Youthful Offender Program	37,000	38,000	38,000	1,000
A.3150	Jail	4,000	4,000	4,000	-
A.3225	Domestic Violence Advocate	75,909	75,485	75,485	(424)
A.3310	Traffic Control	52,500	42,500	40,500	(12,000)
A.3510	Control of Animals	58,483	56,655	47,320	(11,163)
A.3620	Safety Inspection	692,176	805,218	799,478	107,302
A.3630	Traffic Safety Inspection	16,850	14,850	12,750	(4,100)
Total	PUBLIC SAFETY	2,198,707	2,355,047	2,335,872	137,165

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
HEALTH					
A.4020	Reg. of Vital Statistics	3,662	3,662	3,662	-
Total	HEALTH	3,662	3,662	3,662	-
TRANSPORTATION					
A.5010	Superintendent of Highways	191,905	272,465	193,206	1,301
A.5132	Highway Garage	16,017	21,017	16,017	-
Total	TRANSPORTATION	207,922	293,482	209,223	1,301
ECONOMIC ASSISTANCE AND OPPORTUNITY					
A.6510	Veterans Service	1,790	1,790	1,790	-
A.6772	Program for Aging	546,430	552,720	506,285	(40,145)
A.6780	Adult Day Care Center	291,795	293,792	286,922	(4,873)
A.6781	Adult Day Care Center - B&G	42,000	42,000	42,000	-
Total	ECONOMIC ASSISTANCE AND OPPORTUNITY	882,015	890,302	836,997	(45,018)
CULTURE AND RECREATION					
A.7020	Recreation Administration	469,820	464,446	464,446	(5,374)
A.7140	Playground and Rec. Center	2,750,953	2,977,908	2,739,580	(11,373)
A.7141	Lakeview Road Recreation Center	102,600	88,600	83,600	(19,000)
A.7180	Town Park - Operations	154,271	159,387	159,387	5,116
A.7230	Boat Launches	79,120	79,120	77,120	(2,000)
A.7250	Town Park - Maintenance	145,959	154,251	154,251	8,292
A.7310	Youth Programs	375,584	364,267	320,084	(55,500)
A.7410	Library Maintenance	36,160	23,160	21,160	(15,000)
A.7510	Historian	9,814	9,814	9,814	-
Total	CULTURE AND RECREATION	4,124,281	4,320,953	4,029,442	(94,839)

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
HOME AND COMMUNITY SERVICES					
A.8510	Community Beautification	5,000	5,000	5,000	-
A.8540	Drainage	10,500	10,500	10,500	-
A.8686	Community Development	252,888	230,298	230,298	(22,590)
A.8687	ADA Compliance	13,000	7,600	7,500	(5,500)
A.8710	Shoreline Revitalization	250	250	-	(250)
A.8730	Conservation Board	1,250	1,250	1,250	-
A.8760	Emergency Mgt. Team	17,000	14,400	14,400	(2,600)
Total	HOME AND COMMUNITY SERVICES	299,888	269,298	268,948	(30,940)
EMPLOYEE BENEFITS		5,135,241	5,109,201	5,079,312	(55,929)
DEBT SERVICE		449,297	417,197	417,197	(32,100)
TRANSFER TO OTHER FUNDS		788,608	885,141	857,041	68,433
Total Appropriations		<u>\$ 17,906,228</u>	<u>\$ 18,466,937</u>	<u>\$ 17,838,468</u>	<u>\$ (67,760)</u>

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		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
A.1010	TOWN BOARD				
	Department Head - Council Members				
.0102	Personal services - part-time	\$ 95,278	\$ 95,248	\$ 95,248	\$ (30)
	<i>Total personal services</i>	95,278	95,248	95,248	(30)
.0451	Miscellaneous	1,000	1,000	1,000	-
	<i>Total contractual</i>	1,000	1,000	1,000	-
	TOTAL A.1010	96,278	96,248	96,248	(30)
A.1110	TOWN JUSTICE				
	Department Head - Morgan / Gorman				
.0100	Personal services	316,048	359,512	356,201	40,153
.0101	Personal services - overtime	2,500	2,500	2,500	-
.0102	Personal services - part-time	65,210	70,717	65,210	-
.0103	Personal services - other	7,394	7,650	7,650	256
	<i>Total personal services</i>	391,152	440,379	431,561	40,409
.0203	Office equipment	2,500	2,500	2,500	-
	<i>Total equipment</i>	2,500	2,500	2,500	-
.0414	Stationary & office supplies	4,000	4,000	4,000	-
.0423	Service contracts - software/cash register	2,500	2,500	2,500	-
.0443	Data processing (West's CD Rom Lib.)	3,000	3,000	3,000	-
.0451	Miscellaneous	2,000	2,000	2,000	-
.0453	Court Stenographers	12,500	10,000	10,000	(2,500)
.0492	Seminars	6,000	4,000	2,000	(4,000)
.0493	Interpreters	8,000	8,000	7,000	(1,000)
	<i>Total contractual</i>	38,000	33,500	30,500	(7,500)
	TOTAL A.1110	431,652	476,379	464,561	32,909
A.1220	TOWN SUPERVISOR				
	Department Head - Shaw				
.0100	Personal services	142,161	143,364	143,364	1,203
.0103	Personal services - other	1,106	1,106	1,106	-
	<i>Total personal services</i>	143,267	144,470	144,470	1,203
.0408	Duplicating equip. supplies	1,000	1,000	1,000	-
.0414	Stationary & office supplies	350	350	350	-
.0451	Miscellaneous	2,593	2,193	2,000	(593)
.0452	Mileage	50	50	50	-
	<i>Total contractual</i>	3,993	3,593	3,400	(593)
	TOTAL A.1220	147,260	148,063	147,870	610

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		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
A.1310	FINANCE AND ADMINISTRATION				
	Department Head - Tarczynski				
.0100	Personal services	134,393	134,213	134,213	(180)
.0101	Personal services - overtime	2,000	-	-	(2,000)
.0103	Personal services - other	-	4,176	4,176	4,176
	<i>Total personal services</i>	136,393	138,389	138,389	1,996
.0203	Office Equipment	1,000	1,000	1,000	-
	<i>Total equipment</i>	1,000	1,000	1,000	-
.0423	Service contracts	500	500	500	-
.0428	Debt service charges - SEC Rule 15c2-12	1,000	-	-	(1,000)
.0440	Contractual personal services	2,500	2,500	2,500	-
.0451	Miscellaneous	780	780	780	-
.0452	Mileage	50	50	50	-
.0455	Actuary and appraisal services	6,000	4,767	4,767	(1,233)
.0456	Consultant fees	25,000	25,000	22,000	(3,000)
.0492	Seminars	1,500	1,500	1,500	-
	<i>Total contractual</i>	37,330	35,097	32,097	(5,233)
	TOTAL A.1310	174,723	174,486	171,486	(3,237)
A.1320	AUDITOR				
	Department Head - Shaw				
.0454	Auditing (Independent)	29,000	29,000	29,000	-
	<i>Total contractual</i>	29,000	29,000	29,000	-
	TOTAL A.1320	29,000	29,000	29,000	-
A.1340	BUDGET				
	Department Head - Shaw				
.0103	Personal services - other	7,500	7,500	7,500	-
	<i>Total personal services</i>	7,500	7,500	7,500	-
	TOTAL A.1340	7,500	7,500	7,500	-

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		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
A.1345	CENTRAL PURCHASING				
	Department Head - Tarczynski				
.0422	Heat, Light and Power				
.1	Town Hall Operations & Maintenance	85,000	100,000	100,000	15,000
.2	Highway Garage	70,000	50,000	50,000	(20,000)
.4	Economic Opportunity & Development	6,000	6,000	6,000	-
.5	Playgrounds & Rec. Centers	72,000	75,000	75,000	3,000
.6	Lakeview Road Recreation Center	20,000	15,000	15,000	(5,000)
.7	Drainage	2,200	2,200	2,200	-
.8	Golf Course Maintenance	115,000	80,000	60,000	(55,000)
.9	Ice Arena Maintenance	12,000	12,000	12,000	-
.10	Town Park Maintenance	13,000	13,000	13,000	-
.11	Woodlawn Beach Maintenance	30,000	-	-	(30,000)
.0423	Service Contracts - Water				
.1	Town Justice	179	179	179	-
.2	Town Supervisor	107	107	107	-
.3	Finance and Administration	220	220	220	-
.4	Assessing	115	115	115	-
.5	Town Clerk	135	135	135	-
.6	Law	118	118	118	-
.7	Engineering	81	81	81	-
.8	Safety Inspection	301	301	301	-
.9	Highway Garage	983	983	983	-
.10	Playground and Recreation	986	986	986	-
.11	Lakeview Road Recreation Center	218	218	218	-
.12	Police Department	734	734	734	-
.13	Golf Course Maintenance	106	106	106	-
.14	Town Park Maintenance	249	249	249	-
	Total contractual	429,732	357,732	337,732	(92,000)
	TOTAL A.1345	429,732	357,732	337,732	(92,000)

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		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
A.1355	ASSESSING				
	Department Head - Stanford				
.0100	Personal services	157,285	151,317	152,300	(4,985)
.0102	Personal services - part-time	23,231	23,441	23,441	210
.0103	Personal services - other	9,770	4,965	1,755	(8,015)
	Total personal services	190,286	179,723	177,496	(12,790)
.0203	Office equipment	2,000	1,800	1,800	(200)
	Total equipment	2,000	1,800	1,800	(200)
.0414	Office supplies	2,000	1,800	1,800	(200)
.0423	RPS Software Licenses/Copy Machine	7,000	7,000	7,000	-
.0440	Contracted personal services				
.1	Board of Review Stenographer	2,200	-	-	(2,200)
.3	Multiple list program & internet	1,700	1,683	1,683	(17)
.4	Hosting fee Town Web based GIS	300	300	300	-
.6	Assessing Consultant	75,000	76,000	76,000	1,000
.7	Real Property Appraiser	55,000	49,500	49,500	(5,500)
.0451	Misc. - pictures, dues, state publication	1,500	1,485	1,485	(15)
.0452	Mileage	200	-	-	(200)
.0457	Litigation	1,500	1,485	1,485	(15)
	Total contractual	146,400	139,253	139,253	(7,147)
	TOTAL A.1355	338,686	320,776	318,549	(20,137)
A.1410	TOWN CLERK				
	Department Head - Rybczynski				
.0100	Personal services	185,092	190,123	186,824	1,732
.0101	Personal services - overtime	7,016	4,000	4,000	(3,016)
.0102	Personal services - part-time	47,810	50,653	47,810	-
.0103	Personal services - other	5,860	4,255	4,255	(1,605)
	Total personal services	245,778	249,031	242,889	(2,889)
.0414	Stationary & office supplies	2,865	2,365	2,365	(500)
.0423	Service contracts				
.1	BAS software maintenance	7,240	7,240	7,240	-
.2	Biels software maintenance	6,000	6,000	6,000	-
.3	BAS computer software	4,600	4,600	4,600	-
.4	Gen code	1,250	1,200	1,200	(50)
.5	Simple records	590	590	590	-
.6	Mail room machines & copier	3,610	-	-	(3,610)
.7	Granicus software maintenance	10,614	10,937	10,937	323

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		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
.0434	Printing	3,000	3,000	3,000	-
.0435	Advertising	8,000	6,953	6,953	(1,047)
.0451	Miscellaneous	2,900	1,900	1,900	(1,000)
.0452	Mileage	200	-	-	(200)
.0492	Seminars	1,600	1,600	1,600	-
	Total contractual	52,469	46,385	46,385	(6,084)
	TOTAL A.1410	298,247	295,416	289,274	(8,973)
A.1420	LAW				
	Department Head - Rooth				
.0100	Personal services	55,209	56,105	56,105	896
.0101	Personal services - overtime	900	-	-	(900)
.0102	Personal services - part-time	117,590	114,596	114,596	(2,994)
	Total personal services	173,699	170,701	170,701	(2,998)
.0407	Duplicating equipment rental	2,000	1,651	1,651	(349)
.0408	Duplicating equipment supplies	200	-	-	(200)
.0451	Miscellaneous	5,000	5,000	5,000	-
.0457	Litigation	50,000	40,000	40,000	(10,000)
.0492	Seminars	1,500	-	-	(1,500)
	Total contractual	58,700	46,651	46,651	(12,049)
	TOTAL A.1420	232,399	217,352	217,352	(15,047)
A.1430	PERSONNEL				
	Department Head - Straus				
.0100	Personal services	108,406	98,908	98,908	(9,498)
.0101	Personal services - overtime	2,500	2,500	2,500	-
.0103	Personal services - other	2,517	6,264	6,264	3,747
	Total personal services	113,423	107,672	107,672	(5,751)
.0440	Contracted personal services	35,000	35,000	35,000	-
.0451	Miscellaneous	1,000	1,000	1,000	-
.0456	Consultant fees	27,767	14,820	14,820	(12,947)
	Total contractual	63,767	50,820	50,820	(12,947)
	TOTAL A.1430	177,190	158,492	158,492	(18,698)

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		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
A.1440	ENGINEERING				
	Department Head - Lardo				
.0100	Personal services	185,942	197,797	197,797	11,855
.0101	Personal services - overtime	5,000	5,000	5,000	-
.0103	Personal services - other	3,107	3,107	3,107	-
	Total personal services	194,049	205,904	205,904	11,855
.0202	Vehicles	10,000	10,000	-	(10,000)
.0203	Office equipment				
.1	Field equip.	250	500	500	250
.2	Computer hardware & software	950	950	950	-
.3	Blueprint copier	-	5,000	-	-
	Total equipment	11,200	16,450	1,450	(9,750)
.0408	Duplicating equipment supplies	200	200	200	-
.0423	Service contracts	2,000	600	600	(1,400)
.0440	Contracted personal services	90,000	90,000	90,000	-
.0451	Miscellaneous				
.1	Miscellaneous	500	500	500	-
.2	Membership solid waste management board	3,500	3,400	3,400	(100)
.3	WNY stormwater coalition 2011	1,300	1,800	1,800	500
.0456	Consultant fees	6,850	5,400	5,400	(1,450)
.0492	Seminars	1,500	250	250	(1,250)
	Total contractual	105,850	102,150	102,150	(3,700)
	TOTAL A.1440	311,099	324,504	309,504	(1,595)
A.1620	TOWN HALL OPERATION & MAINTENANCE				
	Department Head - Ryan				
.0303	Perm. improvements - maint. agreement	4,000	4,000	4,000	-
	Total permanent improvements	4,000	4,000	4,000	-
.0402	Pest control	2,000	2,000	2,000	-
.0413	Repair & maintenance supplies	70,000	55,000	50,000	(20,000)
.0440	Contracted services	15,000	15,000	15,000	-
.0465	Water	3,000	3,000	2,000	(1,000)
	Total contractual	90,000	75,000	69,000	(21,000)
	TOTAL A.1620	94,000	79,000	73,000	(21,000)

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		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
A.1640	CENTRAL GARAGE				
	Department Head - Ryan				
.0201	Machinery & equipment	6,000	6,000	6,000	-
.0202	Motor vehicles	50,000	50,000	42,000	(8,000)
	Total equipment	56,000	56,000	48,000	(8,000)
.0403	Gasoline & oil	160,000	160,000	120,000	(40,000)
.0411	Unanticipated vehicle expense	8,000	8,000	8,000	-
.0412	Tires	9,000	9,000	9,000	-
.0413	Repair & maintenance Town vehicles	66,000	66,000	55,000	(11,000)
	Total contractual	243,000	243,000	192,000	(51,000)
	TOTAL A.1640	299,000	299,000	240,000	(59,000)
A.1650	CENTRAL COMMUNICATION SYSTEMS				
	Department Head - Crotty				
.0204	Radio equipment	50,000	40,000	40,000	(10,000)
	Total equipment	50,000	40,000	40,000	(10,000)
.0423	Service contracts (radio and generators)	24,000	25,500	25,500	1,500
.0460	Repair & maintenance	10,000	22,000	22,000	12,000
	Total contractual	34,000	47,500	47,500	13,500
	TOTAL A.1650	84,000	87,500	87,500	3,500
A.1670	CENTRAL PRINTING & MAILING				
	Department Head - Various				
.0102	Personal services - part-time	10,449	12,675	12,675	2,226
	Total personal services	10,449	12,675	12,675	2,226
.0408	Duplicating equipment supplies	9,000	9,000	9,000	-
.0414	Stationary & office supplies	12,500	12,500	12,500	-
.0433	Postage	65,000	45,000	45,000	(20,000)
.0434	Printing	4,000	4,000	4,000	-
	Total contractual	90,500	70,500	70,500	(20,000)
	TOTAL A.1670	100,949	83,175	83,175	(17,774)
A.1680	CENTRAL DATA PROCESSING				
	Department Head - Tarczynski				
.0100	Personal services	54,517	55,395	55,395	878
.0103	Personal services - other	5,026	5,026	5,026	-
	Total personal services	59,543	60,421	60,421	878
	TOTAL A.1680	59,543	60,421	60,421	878

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		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
A.1690	INFORMATION TECHNOLOGY				
	Department Head - Robertson				
.0100	Personal services	126,209	127,105	127,105	896
.0101	Personal services - overtime	4,500	4,500	4,500	-
	Total personal services	130,709	131,605	131,605	896
.0207	Computer equipment	20,000	10,000	10,000	(10,000)
.0207.0001	Computer equipment-infrastructure leases	38,000	62,246	62,246	24,246
	Total equipment	58,000	72,246	72,246	14,246
.0414	Stationary & office supplies	3,325	2,000	2,000	(1,325)
.0419	Infrastructure contingency	-	-	20,000	20,000
.0421	Telephone and internet services				
.1	Cell phones	42,000	38,000	38,000	(4,000)
.2	Town hall operation/maintenance	22,000	22,000	22,000	-
.3	Highway garage & drainage	4,200	4,200	4,200	-
.4	Programs for aging/adult day care	4,050	4,050	4,050	-
.0423	Service contracts and licenses	36,350	75,000	50,000	13,650
.0452	Mileage	500	500	500	-
.0456	Consultant fees	23,000	13,175	13,175	(9,825)
.0492	Seminars	4,250	-	-	(4,250)
.0499	Computer materials and supplies	10,000	-	-	(10,000)
	Total contractual	149,675	158,925	153,925	4,250
	TOTAL A.1690	338,384	362,776	357,776	19,392
A.1900	SPECIAL ITEMS				
	Department Head - Shaw				
1920.0416	Municipal association dues	2,000	2,000	2,000	-
1920.0419	Central defibrillator maintenance	2,000	2,000	2,000	-
1920.0440	Service contract - cemetery	18,000	18,000	18,000	-
1920.0456	Consultant fees - grant writer	25,000	25,000	25,000	-
1950.0417	Taxes & assessments on Town property	33,000	38,000	49,000	16,000
1950.0418	Erroneous taxes	2,465	75,334	75,334	72,869
1970.0492	Central training and seminars	4,500	4,500	-	(4,500)
1970.0418	Drainage contingency account	-	100,000	100,000	100,000
1990.0419	Contingency account	80,000	80,000	80,000	-
	Total contractual	166,965	344,834	351,334	184,369
	TOTAL A.1900	166,965	344,834	351,334	184,369

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		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
A.3020	PUBLIC SAFETY COMMUNICATIONS				
	Department Head - Crotty				
.0100	Personal services	1,011,585	1,058,098	1,058,098	46,513
.0101	Personal services - overtime	24,000	27,000	27,000	3,000
.0102	Personal services - part-time	20,000	20,000	20,000	-
.0103	Personal services - other	56,011	54,007	54,007	(2,004)
	Total personal services	1,111,596	1,159,105	1,159,105	47,509
.0203	Office equipment	15,000	12,500	12,500	(2,500)
	Total equipment	15,000	12,500	12,500	(2,500)
.0423	Service contracts				
.1	Simplex	1,200	1,350	1,350	150
.2	Internal fire alarm/haz mat prog.	950	1,100	1,100	150
.3	Medical Dispatch	5,250	5,775	5,775	525
.4	Red alert software	15,573	17,130	17,130	1,557
.5	Advanced system software maint.	145	160	160	15
.6	Copy machine	2,154	2,154	2,154	-
.7	AQUA quality assurance	450	500	500	50
.0440	Contracted services	34,702	44,077	44,077	9,375
.0445	Fire dispatch supplies	2,500	2,000	2,000	(500)
.0451	Miscellaneous	300	150	150	(150)
.0460	Repair & maintenance	500	300	300	(200)
.0465	Uniform maintenance	12,000	12,000	12,000	-
.0492	Seminars / training	5,469	5,738	5,738	269
.0499	Computer maintenance	700	500	500	(200)
	Total contractual	81,893	92,934	92,934	11,041
	TOTAL A.3020	1,208,489	1,264,539	1,264,539	56,050
A.3121	YOUTH BUREAU				
	Department Head - Denecke				
.0440	Contracted services (Y.E.S.)	49,000	50,000	50,000	1,000
.0451	Miscellaneous	800	500	500	(300)
.0452	Mileage	200	-	-	(200)
.0492	Seminars	3,300	3,300	3,300	-
	Total contractual	53,300	53,800	53,800	500
	TOTAL A.3121	53,300	53,800	53,800	500

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		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
A.3125	YOUTHFUL OFFENDER PROGRAM				
	Department Head - Denecke				
.0440	Contracted personal services	37,000	38,000	38,000	1,000
	<i>Total contractual</i>	37,000	38,000	38,000	1,000
	TOTAL A.3125	37,000	38,000	38,000	1,000
A.3150	JAIL				
	Department Head - Trask				
.0451	Miscellaneous	4,000	4,000	4,000	-
	<i>Total contractual</i>	4,000	4,000	4,000	-
	TOTAL A.3150	4,000	4,000	4,000	-
A.3225	DOMESTIC VIOLENCE ADVOCATE				
	Department Head - Kosmowski				
.0100	Personal services	52,215	51,991	51,991	(224)
.0102	Personal services - part-time	18,298	18,298	18,298	-
.0103	Personal services - other	3,436	3,436	3,436	-
	<i>Total personal services</i>	73,949	73,725	73,725	(224)
.0423	Service contracts	510	510	510	-
.0451	Miscellaneous	950	950	950	-
.0452	Mileage	500	300	300	(200)
	<i>Total contractual</i>	1,960	1,760	1,760	(200)
	TOTAL A.3225	75,909	75,485	75,485	(424)
A.3310	TRAFFIC CONTROL				
	Department Head - Ryan				
.0205	Signs & signals				
.1	Portable generator - street lights	1,000	1,000	1,000	-
.2	Sign replacement	10,000	5,000	5,000	(5,000)
.3	Signal repair parts	10,000	7,000	7,000	(3,000)
	<i>Total equipment</i>	21,000	13,000	13,000	(8,000)
.0303	Permanent improvements	8,000	8,000	8,000	-
	<i>Total permanent improvements</i>	8,000	8,000	8,000	-
.0413	Repair & maintenance supplies	7,500	5,500	5,500	(2,000)
.0423	Service contracts - traffic/emergency elect.	5,000	5,000	5,000	-
.0437	Electricity	8,000	8,000	6,000	(2,000)
.0460	Repair & maintenance	3,000	3,000	3,000	-
	<i>Total contractual</i>	23,500	21,500	19,500	(4,000)
	TOTAL A.3310	52,500	42,500	40,500	(12,000)

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		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
A.3510	CONTROL OF ANIMALS				
	Department Head - Rybczynski				
.0100	Personal services	42,633	42,470	42,470	(163)
.0101	Personal services - overtime	1,200	1,000	1,000	(200)
	Total personal services	43,833	43,470	43,470	(363)
.0451	Miscellaneous	400	200	200	(200)
.0462	Legal & professional	14,000	12,835	3,500	(10,500)
.0465	Uniform maintenance	250	150	150	(100)
	Total contractual	14,650	13,185	3,850	(10,800)
	TOTAL A.3510	58,483	56,655	47,320	(11,163)
A.3620	SAFETY INSPECTION				
	Department Head - Gibson				
.0100	Personal services	587,967	714,284	712,544	124,577
.0101	Personal services - overtime	3,534	3,534	3,534	-
.0103	Personal services - other	21,225	21,225	21,225	-
	Total personal services	612,726	739,043	737,303	124,577
.0202	Motor vehicles	10,000	-	-	(10,000)
	Total equipment	10,000	-	-	(10,000)
.0408	Duplicating supplies	3,000	2,500	2,500	(500)
.0409	Duplicating equipment maintenance	900	800	800	(100)
.0414	Stationary & office supplies	5,000	4,500	4,500	(500)
.0423	Service contracts				
.1	Autobook	500	500	500	-
.2	ADA code book	300	300	300	-
.3	Wendel	12,175	10,000	6,000	(6,175)
.4	Biels	1,525	1,525	1,525	-
.5	Maintenance on scanner	500	500	500	-
.0434	Printing	2,000	2,000	2,000	-
.0435	Advertising	500	500	500	-
.0451	Miscellaneous	500	500	500	-
.0469	Clean up properties	40,000	40,000	40,000	-
.0492	Seminars	2,550	2,550	2,550	-
	Total contractual	69,450	66,175	62,175	(7,275)
	TOTAL A.3620	692,176	805,218	799,478	107,302

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		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
A.3630	TRAFFIC SAFETY INSPECTION				
	Department Head - Hilliman				
.0102	Personal services - part-time	10,000	12,000	12,000	2,000
	<i>Total personal services</i>	10,000	12,000	12,000	2,000
.0440	Contracted personal services	2,600	2,600	500	(2,100)
.0452	Mileage	250	250	250	-
.0481	Defensive driving course	4,000	-	-	(4,000)
	<i>Total contractual</i>	6,850	2,850	750	(6,100)
	TOTAL A.3630	16,850	14,850	12,750	(4,100)
A.4020	REGISTRAR OF VITAL STATISTICS				
	Department Head - Rybczynski				
.0102	Personal services - part-time	3,662	-	-	(3,662)
.0103	Personal services - other	-	3,662	3,662	3,662
	<i>Total personal services</i>	3,662	3,662	3,662	-
	TOTAL A.4020	3,662	3,662	3,662	-
A.5010	SUPERINTENDENT OF HIGHWAYS				
	Department Head - Casey				
.0100	Personal services	143,622	205,716	147,476	3,854
.0101	Personal services - overtime	3,000	3,000	3,000	-
.0102	Personal services - part-time	25,080	33,446	25,080	-
.0103	Personal services - other	2,253	2,253	-	(2,253)
	<i>Total personal services</i>	173,955	244,415	175,556	1,601
.0203	Office equipment	4,500	4,500	4,500	-
	<i>Total equipment</i>	4,500	4,500	4,500	-
.0408	Duplicating equipment supplies	200	200	200	-
.0413	Repairs & maintenance supplies	400	400	400	-
.0423	Service contracts	2,000	2,000	2,000	-
.0433	Postage	500	2,000	500	-
.0434	Printing	200	200	200	-
.0435	Advertising	500	4,400	500	-
.0451	Miscellaneous	650	650	650	-
.0460	Repair & maintenance	6,500	10,000	6,500	-
.0492	Seminars	2,500	3,700	2,200	(300)
	<i>Total contractual</i>	13,450	23,550	13,150	(300)
	TOTAL A.5010	191,905	272,465	193,206	1,301

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		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
A.5132	HIGHWAY GARAGE				
	Department Head - Casey				
.0413	Repair & maintenance supplies	7,000	7,000	7,000	-
.0460	Repair & maintenance	5,000	10,000	5,000	-
.0465	Water	4,017	4,017	4,017	-
	<i>Total contractual</i>	16,017	21,017	16,017	-
	TOTAL A.5132	16,017	21,017	16,017	-
A.6510	VETERANS SERVICE				
	Department Head - Shaw / Rybczynski				
.0451	Miscellaneous - flags and flowers	590	590	590	-
.0459	Maintenance of quarters				
.1	V.F.W. T. Tehan Post #1449	200	200	200	-
.2	American Legion Post #527 Village HBG	200	200	200	-
.3	V.F.W. Township Post #1419	200	200	200	-
.4	H. Shero V.F.W. Post #517	200	200	200	-
.5	Am. Vets. - Blasdell	200	200	200	-
.6	Kelsu Post	200	200	200	-
	<i>Total contractual</i>	1,790	1,790	1,790	-
	TOTAL A.6510	1,790	1,790	1,790	-
A.6772	PROGRAMS FOR AGING				
	Department Head - Denecke				
.0100	Personal services	124,293	126,283	126,283	1,990
.0101	Personal services - overtime	9,817	9,817	9,817	-
.0102	Personal services - part-time	279,835	296,435	250,000	(29,835)
.0103	Personal services - other	9,485	9,485	9,485	-
	<i>Total personal services</i>	423,430	442,020	395,585	(27,845)
.0412	Recreation supplies	15,000	8,450	8,450	(6,550)
.0434	Printing & publicity	7,000	3,500	3,500	(3,500)

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		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
.0440	Contracted personal services				
.1	Meals on wheels	30,000	30,000	30,000	-
.2	Nursing services	1,000	-	-	(1,000)
.3	Care givers program	4,000	2,000	2,000	(2,000)
.4	Therapeutic pool instructors	12,000	15,000	15,000	3,000
.5	Contractual instructors	50,000	50,000	50,000	-
.0451	Miscellaneous	3,500	1,750	1,750	(1,750)
.0452	Mileage	500	-	-	(500)
	Total contractual	123,000	110,700	110,700	(12,300)
	TOTAL A.6772	546,430	552,720	506,285	(40,145)
A.6780	ADULT DAY CARE CENTER				
	Department Head - Denecke				
.0100	Personal services	124,403	124,110	124,110	(293)
.0101	Personal services - overtime	3,029	3,029	3,029	-
.0102	Personal services - part-time	115,802	122,672	115,802	-
.0103	Personal services - other	2,761	2,761	2,761	-
	Total personal services	245,995	252,572	245,702	(293)
.0203	Office equipment - copy machine	800	-	-	(800)
	Total equipment	800	-	-	(800)
.0412	Recreation supplies	9,000	9,000	9,000	-
.0434	Printing & publicity	6,800	5,220	5,220	(1,580)
.0440	Contracted personal services				
.1	Meal contract	24,000	24,900	24,900	900
.2	Calabrese ceramics	100	100	100	-
.3	Phone maint. & air san rental	900	-	-	(900)
.0451	Miscellaneous	3,850	2,000	2,000	(1,850)
.0452	Mileage	350	-	-	(350)
	Total contractual	45,000	41,220	41,220	(3,780)
	TOTAL A.6780	291,795	293,792	286,922	(4,873)

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		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
A.6781	ADULT DAY CARE CENTER - BUILDINGS & GROUNDS				
	Department Head - Ryan				
.0201	Machinery & equipment	12,000	12,000	12,000	-
	<i>Total equipment</i>	12,000	12,000	12,000	-
.0413	Repair and maintenance supplies	20,000	20,000	20,000	-
.0460	Repair and maintenance supplies	10,000	10,000	10,000	-
	<i>Total contractual</i>	30,000	30,000	30,000	-
	TOTAL A.6781	42,000	42,000	42,000	-
A.7020	RECREATION ADMINISTRATION				
	Department Head - Denecke				
.0100	Personal services	392,392	396,418	396,418	4,026
.0101	Personal services - overtime	6,222	6,222	6,222	-
.0103	Personal services - other	29,806	29,806	29,806	-
	<i>Total personal services</i>	428,420	432,446	432,446	4,026
.0203	Office equipment - copier, computers	6,000	5,000	5,000	(1,000)
	<i>Total equipment</i>	6,000	5,000	5,000	(1,000)
.0414	Stationary & office supplies	5,000	4,000	4,000	(1,000)
.0423	Service contracts	4,500	5,000	5,000	500
.0433	Postage	3,500	1,000	1,000	(2,500)
.0434	Printing	7,000	7,000	7,000	-
.0452	Mileage	1,700	1,000	1,000	(700)
.0472	Special events	10,000	7,000	7,000	(3,000)
.0492	Seminars	3,700	2,000	2,000	(1,700)
	<i>Total contractual</i>	35,400	27,000	27,000	(8,400)
	TOTAL A.7020	469,820	464,446	464,446	(5,374)

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A.7140	PLAYGROUNDS & REC. CENTERS				
	Department Head - Ryan				
.0100	Personal services	2,268,030	2,382,911	2,382,911	114,881
.0101	Personal services - overtime	146,000	211,052	140,000	(6,000)
.0102	Personal services - part-time	200,000	297,276	163,000	(37,000)
.0103	Personal services - other	70,120	65,150	65,150	(4,970)
	Less salaries allocated to:				
.0111	Ice Arena Enterprise Fund	(218,211)	(233,495)	(233,495)	(15,284)
	Total personal services	2,465,939	2,722,894	2,517,566	51,627
.0201	Machinery & equipment				
.1	Tractors	20,000	20,000	20,000	-
.2	Riding lawnmowers	9,000	9,000	9,000	-
.3	Truck - High Lift	15,000	15,000	15,000	-
.0202	Motor vehicles	45,000	45,000	37,000	(8,000)
	Total equipment	89,000	89,000	81,000	(8,000)
.0413	Repair & maintenance supplies	154,014	129,014	104,014	(50,000)
.0423	Service contracts	17,500	17,500	17,500	-
.0451	Miscellaneous (brush, weeds & trees)	10,000	10,000	10,000	-
.0452	Mileage	2,000	2,000	2,000	-
.0461	Pool maintenance	10,000	5,000	5,000	(5,000)
.0465	Water	2,500	2,500	2,500	-
	Total contractual	196,014	166,014	141,014	(55,000)
	TOTAL A.7140	2,750,953	2,977,908	2,739,580	(11,373)
A.7141	LAKEVIEW ROAD RECREATION CENTER				
	Department Head - Ryan				
.0201	Machinery & equipment	24,600	24,600	24,600	-
	Total equipment	24,600	24,600	24,600	-
.0303	Permanent improvements	27,000	27,000	22,000	(5,000)
	Total permanent improvements	27,000	27,000	22,000	(5,000)
.0402	Pest control	2,000	2,000	2,000	-
.0413	Repair & maintenance supplies	32,000	18,000	18,000	(14,000)
.0423	Service contracts - sanitary svc.	7,000	7,000	7,000	-
.0460	Repair & maintenance (contracted)	10,000	10,000	10,000	-
	Total contractual	51,000	37,000	37,000	(14,000)
	TOTAL A.7141	102,600	88,600	83,600	(19,000)

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		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
A.7180	TOWN PARK - OPERATIONS				
	Department Head - Denecke				
.0102	Personal services - part-time	127,371	134,927	134,927	7,556
.0104	Beach security - Dept. Head Trask	5,400	5,460	5,460	60
	Total personal services	132,771	140,387	140,387	7,616
.0206	Recreation equipment	13,000	13,000	13,000	-
	Total equipment	13,000	13,000	13,000	-
.0421	Telephone	2,000	2,500	2,500	500
.0440	Contractual services	2,000	1,000	1,000	(1,000)
.0441	Snack bar supplies	2,000	1,000	1,000	(1,000)
.0451	Miscellaneous	2,500	1,500	1,500	(1,000)
	Total contractual	8,500	6,000	6,000	(2,500)
	TOTAL A.7180	154,271	159,387	159,387	5,116
A.7230	BOAT LAUNCHES				
	Department Head - Ryan				
.0406	Launch dredging, town park	60,000	60,000	60,000	-
.0440	Fire chiefs rescue boat, small boat launch	17,000	17,000	15,000	(2,000)
.0456	OSEA, small boat launch	2,120	2,120	2,120	-
	Total contractual	79,120	79,120	77,120	(2,000)
	TOTAL A.7230	79,120	79,120	77,120	(2,000)
A.7250	TOWN PARK - MAINTENANCE				
	Department Head - Ryan				
.0100	Personal services - regular pay	72,000	70,741	70,741	(1,259)
.0101	Personal services - overtime	-	5,600	5,600	5,600
.0102	Personal services - part-time	30,249	34,200	34,200	3,951
	Total personal services	102,249	110,541	110,541	8,292
.0201	Machinery & Equipment	5,000	5,000	5,000	-
	Total equipment	5,000	5,000	5,000	-
.0413	Repair & Maintenance Supplies	35,000	35,000	35,000	-
.0421	Telephone	2,480	2,480	2,480	-
.0465	Water	1,230	1,230	1,230	-
	Total contractual	38,710	38,710	38,710	-
	TOTAL A.7250	145,959	154,251	154,251	8,292

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		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
A.7310	YOUTH PROGRAMS				
	Department Head - Denecke				
.0102	Personal services - part-time	239,084	253,267	209,084	(30,000)
	<i>Total personal services</i>	<u>239,084</u>	<u>253,267</u>	<u>209,084</u>	<u>(30,000)</u>
.0412	Recreation supplies	25,000	20,000	20,000	(5,000)
.0424	Transportation	17,000	10,000	10,000	(7,000)
.0440	Custodial & contractual				
.1	Carnegie Scranton rec. assoc.	950	950	950	-
.2	Centennial art center of Hamburg	500	500	500	-
.3	Cross country skiing	1,000	1,000	1,000	-
.4	Erie County firemen softball	900	900	900	-
.6	Hamburg historical society	15,000	15,000	15,000	-
.7	Penn Dixie	10,000	10,000	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	450	-
.12	Hamburg little cagers	2,000	2,000	2,000	-
.13	Hamburg little loop football	1,250	1,250	1,250	-
.14	Hamburg swim club	1,000	1,000	1,000	-
.15	Lakeshore little league	2,250	2,250	2,250	-
.16	Lakeview athletic association	4,250	4,250	4,250	-
.17	Xtreme softball	500	500	500	-
.18	Officials	5,150	5,000	5,000	(150)
.19	School custodial	5,000	2,150	2,150	(2,850)
.20	Ski program	14,000	5,000	5,000	(9,000)
.21	Southtowns bmx	400	400	400	-
.22	Southtowns hospice	500	500	500	-
.23	Special events (snow fest, etc.)	2,500	1,000	1,000	(1,500)
.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	1,400	1,400	-
.0452	Mileage	1,000	1,000	1,000	-
	<i>Total contractual</i>	<u>136,500</u>	<u>111,000</u>	<u>111,000</u>	<u>(25,500)</u>
	TOTAL A.7310	<u>375,584</u>	<u>364,267</u>	<u>320,084</u>	<u>(55,500)</u>

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		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
A.7410	LIBRARY MAINTENANCE				
	Department Head - Ryan				
.0303	Permanent improvements				
.1	* * Hamburg Library * *	5,000	4,000	2,000	(3,000)
.2	* * Lakeshore Library * *	15,000	7,000	7,000	(8,000)
	Total permanent improvements	20,000	11,000	9,000	(11,000)
.0413	Repair & maintenance supplies	6,500	5,500	5,500	(1,000)
.0423	Service contracts				
.2	Hamburg branch H.V.A.C.	7,000	4,000	4,000	(3,000)
.3	Lakeshore branch H.V.A.C.	2,660	2,660	2,660	-
	Total contractual	16,160	12,160	12,160	(4,000)
	TOTAL A.7410	36,160	23,160	21,160	(15,000)
A.7510	HISTORIAN				
	Department Head - Baker				
.0102	Personal services - part-time	6,664	6,664	6,664	-
	Total personal services	6,664	6,664	6,664	-
.0203	Office equipment - copier repair	200	200	200	-
	Total equipment	200	200	200	-
.0423	Service contracts	200	200	200	-
.0434	Printing	2,500	2,500	2,500	-
.0451	Miscellaneous	250	250	250	-
	Total contractual	2,950	2,950	2,950	-
	TOTAL A.7510	9,814	9,814	9,814	-
A.8510	COMMUNITY BEAUTIFICATION				
	Department Head - Farrell				
.0451	Rejuvenation Committee expenses	5,000	5,000	5,000	-
	Total contractual	5,000	5,000	5,000	-
	TOTAL A.7510	5,000	5,000	5,000	-

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		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
A.8540	DRAINAGE				
	Department Head - Casey				
.0413	Repair & maintenance	7,000	7,000	7,000	-
.0440	Contracted personal services	3,500	3,500	3,500	-
	Total contractual	10,500	10,500	10,500	-
	TOTAL A.8540	10,500	10,500	10,500	-
A.8686	COMMUNITY DEVELOPMENT DEPT.				
	Department Head - Hull				
.0100	Personal services	214,098	217,548	217,548	3,450
.0101	Personal services - overtime	1,000	500	500	(500)
.0103	Personal services - other	23,040	20,000	20,000	(3,040)
	Total personal services	238,138	238,048	238,048	(90)
.0202	Vehicles	10,000	-	-	(10,000)
	Total equipment	10,000	-	-	(10,000)
.0303	Permanent improvements	2,500	-	-	(2,500)
	Total permanent improvements	2,500	-	-	(2,500)
.0408	Duplicating equipment supplies	3,000	2,500	2,500	(500)
.0413	Repair and maintenance	2,000	-	-	(2,000)
.0414	Stationary & office supplies	4,000	3,000	3,000	(1,000)
.0434	Printing, promotional and publicity	8,000	5,000	5,000	(3,000)
.0444	Contractual services	1,000	1,000	1,000	-
.0451	Miscellaneous	4,000	3,000	3,000	(1,000)
.0452	Mileage	250	250	250	-
	Total contractual	22,250	14,750	14,750	(7,500)
.0450	Less: CDBG Reimbursement	(20,000)	(22,500)	(22,500)	(2,500)
	Total reimbursement	(20,000)	(22,500)	(22,500)	(2,500)
	TOTAL A.8686	252,888	230,298	230,298	(22,590)

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		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
A.8687	ADA Compliance				
	Department Head - Hull				
.0103	Personal services - other	2,500	2,600	2,500	-
	<i>Total personal services</i>	2,500	2,600	2,500	-
.0303	Permanent improvements	5,000	-	-	(5,000)
	<i>Total permanent improvements</i>	5,000	-	-	(5,000)
.0434	Printing, promotional and publicity	250	-	-	(250)
.0440	Contractual services	5,000	5,000	5,000	-
.0451	Miscellaneous	250	-	-	(250)
	<i>Total contractual</i>	5,500	5,000	5,000	(500)
	TOTAL A.8687	13,000	7,600	7,500	(5,500)
A.8710	SHORELINE REVITALIZATION				
	Department Head - Shaw				
.0440	Contracted personal service	150	150	-	(150)
	Secretary service 5 Meetings @ \$30				
.0451	Miscellaneous - dues for Seaway trail	100	100	-	(100)
	<i>Total contractual</i>	250	250	-	(250)
	TOTAL A.8710	250	250	-	(250)
A.8730	CONSERVATION BOARD				
	Department Head - Connolly				
.0414	Stationary & office supplies	100	100	100	-
.0440	Contracted personal services	950	950	950	-
.0451	Miscellaneous	200	200	200	-
	<i>Total contractual</i>	1,250	1,250	1,250	-
	TOTAL A.8730	1,250	1,250	1,250	-
A.8760	EMERGENCY MANAGEMENT TEAM				
	Department Head - Crotty				
.0201	Machinery & equipment	16,000	12,700	12,700	(3,300)
	<i>Total equipment</i>	16,000	12,700	12,700	(3,300)
.0451	Miscellaneous	1,000	1,700	1,700	700
	<i>Total contractual</i>	1,000	1,700	1,700	700
	TOTAL A.8760	17,000	14,400	14,400	(2,600)

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A.9010	EMPLOYEE BENEFITS				
A.9010.0810	State retirement - employees	1,215,000	1,215,000	1,215,000	-
A.9030.0830	Social security	644,072	692,637	662,748	18,676
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	1,611,772	1,564,919	1,564,919	(46,853)
A.9060.0861	Hospital & medical ins. - retirees	1,401,892	1,361,140	1,361,140	(40,752)
A.9060.0863	Medical deductible claims	-	13,000	13,000	13,000
A.9060.0865	Dental insurance	84,665	84,665	84,665	-
A.9060.0875	Vision care	21,880	21,880	21,880	-
A.9060.0885	Prescription drug	2,500	2,500	2,500	-
A.9060.0895	Retirement costing	85,000	85,000	85,000	-
A.9070.0870	Personal safety equipment	16,460	16,460	16,460	-
	Total Employee Benefits A.9000	5,135,241	5,109,201	5,079,312	(55,929)
A.9710	DEBT SERVICE				
A.9710.0960	Serial bond - principal 28	55,000	55,000	55,000	-
A.9710.0960	Serial bond - principal 29	235,000	205,000	205,000	(30,000)
A.9710.0970	Serial bond - interest 28	4,000	6,600	6,600	2,600
A.9710.0970	Serial bond - interest 29	72,678	67,978	67,978	(4,700)
A.9789.0960	Lease - Senior Community Center	56,000	56,000	56,000	-
A.9810.0960	Principal - Energy Performance Contract	22,673	22,673	22,673	-
A.9810.0970	Interest - Energy Performance Contract	3,946	3,946	3,946	-
	Total Debt Service A.9700	449,297	417,197	417,197	(32,100)
A.9950.970	TRANSFERS				
A.9950.0975	Capital reserve	70,000	70,000	70,000	-
A.9960.0970	Insurance Fund				
.1	General insurance	264,950	280,700	280,700	15,750
.2	Workers compensation	269,100	264,600	256,500	(12,600)
A.9970.0970	Enterprise Funds				
.1	Golf	11,267	119,201	119,201	107,934
.2	Ice Arena	173,291	150,640	130,640	(42,651)
	Total Transfers A.9900	788,608	885,141	857,041	68,433
Total Appropriations		<u>\$ 17,906,228</u>	<u>\$ 18,466,937</u>	<u>\$ 17,838,468</u>	<u>\$ (67,760)</u>

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Town Outside Village Fund

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
B 1001	Real Property Taxes	\$ 4,494,383	\$ 4,912,913	\$ 5,089,072	\$ 594,689
	Non Property Tax Items				
B1120.1	Sales tax	6,900,000	6,900,000	6,900,000	-
B1170.5	Cable Franchise - Spectrum	325,000	325,000	325,000	-
B1170.6	Cable - Franchise - Verizon FiOS	525,000	525,000	525,000	-
	Departmental Income				
B1520	Police report copy fees	1,500	1,500	1,500	-
B2110	Zoning fees	5,000	5,000	5,000	-
B2115	Planning Board fees	18,000	18,000	18,000	-
B2301	Police services (Frontier School 75%)	82,000	82,000	82,000	-
	Use of Money and Property				
B2401	Interest on investments	5,000	5,000	5,000	-
	Licenses and Permits				
B2530	Games of chance	700	700	700	-
B2590	Permits, other	17,000	17,000	17,000	-
	Sale of Property and Comp. for Loss				
B2650	Alarm ordinance enforcement	5,000	5,000	5,000	-
B2680	Insurance recoveries	-	-	35,000	35,000
	State Aid				
B3001.1	Per Capita - Town Outside Villages	48,558	38,846	38,846	(9,712)
B3089	Other State Aid	-	-	38,000	38,000
B3095	Stop DWI program	40,000	32,000	46,400	6,400
B3990	Emergency disaster recovery	5,000	4,000	4,000	(1,000)
	Federal Aid				
B4357	DEA Overtime Reimbursement	20,000	20,000	20,000	-
	Total Revenue	<u>12,492,141</u>	<u>12,891,959</u>	<u>13,155,518</u>	<u>663,377</u>
	Appropriated Fund Balance				
B 599	Appropriated fund balance	<u>1,915,000</u>	<u>1,286,000</u>	<u>895,000</u>	<u>(1,020,000)</u>
	Total Revenue and Appropriated Fund Balance	<u>\$ 14,407,141</u>	<u>\$ 14,177,959</u>	<u>\$ 14,050,518</u>	<u>\$ (356,623)</u>

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
B.3120	POLICE DEPARTMENT				
	Department Head - Trask				
.0100	Personal services	\$ 6,301,659	\$ 5,928,084	\$ 5,909,934	\$ (391,725)
.0101	Personal services - overtime	451,234	573,128	593,128	141,894
.0102	Personal services - part-time	40,801	30,000	30,000	(10,801)
.0103	Personal services - other	927,711	1,308,914	1,253,914	326,203
	Total personal services	7,721,405	7,840,126	7,786,976	65,571
.0202	Motor vehicles	169,575	180,000	169,575	-
.0203	Office equipment	2,000	1,750	1,750	(250)
.0207	Police computer system	43,000	46,000	46,000	3,000
	Total equipment	214,575	227,750	217,325	2,750
.0403	Gasoline & oil	190,000	160,000	150,000	(40,000)
.0411	Police supplies	124,000	124,000	91,400	(32,600)
.0423	Service contracts	18,000	13,000	13,000	(5,000)
.0451	Miscellaneous	1,000	500	500	(500)
.0452	Mileage	1,000	750	750	(250)
.0460	Repair & maintenance	120,000	126,000	126,000	6,000
.0477	Arbitration & negotiation	24,408	18,330	18,330	(6,078)
.0485	Uniform maintenance & allowance (Uniform allowance 66 @ \$850)	56,100	59,500	59,500	3,400
.0492	Seminars and dept. training	15,000	6,000	6,000	(9,000)
.0494	Drug enforcement funds	4,000	2,000	-	(4,000)
	Total contractual	553,508	510,080	465,480	(88,028)
	TOTAL B.3120	8,489,488	8,577,956	8,469,781	(19,707)
B.3989	SOUTHTOWNS HAZMAT				
	Department Head - Shaw				
.0440	Contractual - Southtowns Hazmat	10,000	10,000	10,000	-
	Total contractual	10,000	10,000	10,000	-
	TOTAL B.3989	10,000	10,000	10,000	-

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
B.8010	ZONING BOARD				
	Department Head - Gibson				
.0102	Personal services - part-time	28,130	28,130	28,130	-
	<i>Total personal services</i>	28,130	28,130	28,130	-
.0435	Advertising	1,000	1,000	1,000	-
.0440	Contracted personal services	7,500	7,500	4,000	(3,500)
.0451	Miscellaneous	500	500	500	-
	<i>Total contractual</i>	9,000	9,000	5,500	(3,500)
	TOTAL B.8010	37,130	37,130	33,630	(3,500)
B.8020	PLANNING BOARD				
	Department Head - Shaw				
.0102	Personal services - part-time	32,643	32,643	32,643	-
	<i>Total personal services</i>	32,643	32,643	32,643	-
.0435	Advertising	3,000	4,000	4,000	1,000
.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	22,000	22,000	20,000	(2,000)
.3	Legal SVC. code review Wendel	15,000	15,000	8,000	(7,000)
	<i>Total contractual</i>	141,925	142,925	133,925	(8,000)
	TOTAL B.8020	174,568	175,568	166,568	(8,000)
B.8160	REFUSE COLLECTION				
	Department Head - Casey				
.0435	Advertising	2,500	2,500	2,500	-
.0440	Highway dept. road pick-up	7,000	7,000	7,000	-
.0444	Spring & fall refuse pickup	180,070	180,070	180,070	-
	<i>Total contractual</i>	189,570	189,570	189,570	-
	TOTAL B.8160	189,570	189,570	189,570	-

Town of Hamburg
Adopted Budget 2021

		Adopted	Dept Request	Adopted	Change from Adopted Budget 2020 to Adopted Budget 2021
		Budget 2020	2021	Budget 2021	Adopted Budget 2021
B.9010	EMPLOYEE BENEFITS				
B.9010.0810	State retirement - employees	35,000	35,000	35,000	-
B.9010.0815	State retirement - police	1,600,000	1,610,000	1,610,000	10,000
B.9030.0830	Social security	595,337	604,419	600,353	5,016
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	1,300,808	1,262,994	1,262,994	(37,814)
B.9060.0861	Hospital & medical ins. - retirees	1,059,280	1,028,487	1,028,487	(30,793)
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	271,000	-	-	(271,000)
	TOTAL EMPLOYEE BENEFITS	<u>4,962,176</u>	<u>4,641,651</u>	<u>4,637,585</u>	<u>(324,591)</u>
B.9910	TRANSFER TO OTHER FUNDS				
B.9910.0915	Transfer to General Fund	372,734	372,734	372,734	-
B.9950.0975	Transfer to Capital	25,000	25,000	25,000	-
B.9960.0970.1	Transfer to CS reserve - general insurance	56,775	60,150	60,150	3,375
B.9960.0970.2	Transfer to CS reserve - workers comp.	89,700	88,200	85,500	(4,200)
	TOTAL TRANSFERS TO OTHER FUNDS	<u>544,209</u>	<u>546,084</u>	<u>543,384</u>	<u>(825)</u>
	TOTAL APPROPRIATIONS	<u>\$ 14,407,141</u>	<u>\$ 14,177,959</u>	<u>\$ 14,050,518</u>	<u>\$ (356,623)</u>

Highway Fund

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
ESTIMATED REVENUES					
DA.1001	Real property taxes	\$ 100,000	\$ -	\$ -	\$ (100,000)
	TOTAL REVENUE	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (100,000)</u>
APPROPRIATIONS					
DA.5120	MAINTENANCE OF BRIDGES				
.0460	Repair & maintenance	\$ 100,000	\$ -	\$ -	\$ (100,000)
	TOTAL APPROPRIATIONS	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (100,000)</u>

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
DB.1001	Real property taxes	\$ 6,340,184	\$ 7,982,573	\$ 6,202,110	\$ (138,074)
	Use of Money and Property				
DB.2401	Interest on investments	9,000	9,000	9,000	-
	Miscellaneous Revenue				
DB.2770.7	Drainage pipe	9,000	9,000	9,000	-
	Federal Aid				
DB.4961	CDBG Paving Aid	85,000	200,000	85,000	-
	State Aid				
DB.3501.1	Consol. highway improve. program	274,569	274,569	274,569	-
DB.3501.2	PAVE NY	62,626	62,626	62,626	-
DB.3501.3	Extreme winter recovery	50,640	50,640	50,640	-
	Total Revenue	<u>\$ 6,831,019</u>	<u>\$ 8,588,408</u>	<u>\$ 6,692,945</u>	<u>\$ (138,074)</u>

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
DB.5110	GENERAL REPAIR				
.0100	Personal services	\$ 1,960,073	\$ 2,263,132	\$ 1,999,554	\$ 39,481
.0101	Personal services - overtime	130,000	150,000	130,000	-
.0102	Personal services - part-time	80,000	197,040	85,000	5,000
.0103	Personal services - other	65,000	67,955	67,955	2,955
	<i>Total personal services</i>	<u>2,235,073</u>	<u>2,678,127</u>	<u>2,282,509</u>	<u>47,436</u>
.0205	Signs & signals	15,000	15,000	15,000	-
.0210	Highway improvements				
.1	Paving	674,459	1,348,918	674,459	-
.2	PAVE NY	62,626	62,626	62,626	-
.3	Extreme winter recovery	50,640	50,640	50,640	-
	<i>Total equipment</i>	<u>802,725</u>	<u>1,477,184</u>	<u>802,725</u>	<u>-</u>
.0418	Erroneous tax	1,114	-	-	(1,114)
.0440	Contracted personal services	35,000	35,000	35,000	-
.0472	Stone & gravel	40,000	60,000	40,000	-
.0473	Ready mix, manhole covers	40,000	40,000	40,000	-
.0474	Culvert pipe	25,000	30,000	25,000	-
.0475	Road oil	30,000	100,000	30,000	-
.0477	Arbitration and negotiation	7,826	5,850	5,850	(1,976)
	<i>Total contractual</i>	<u>178,940</u>	<u>270,850</u>	<u>175,850</u>	<u>(3,090)</u>
	TOTAL DB.5110	<u>3,216,738</u>	<u>4,426,161</u>	<u>3,261,084</u>	<u>44,346</u>
DB.5112	CONSOLIDATED HIGHWAY AID PROGRAM				
.0210	Highway improvements	274,569	274,569	274,569	-
	<i>Total highway improvements</i>	<u>274,569</u>	<u>274,569</u>	<u>274,569</u>	<u>-</u>
	TOTAL DB.5112	<u>274,569</u>	<u>274,569</u>	<u>274,569</u>	<u>-</u>
DB.5130	MACHINERY				
.0403	Gasoline & oil	150,000	150,000	150,000	-
.0413	Repair & maintenance supplies	135,000	135,000	135,000	-
.0460	Repair & maintenance	107,614	107,614	107,614	-
	<i>Total contractual</i>	<u>392,614</u>	<u>392,614</u>	<u>392,614</u>	<u>-</u>
	TOTAL DB.5130	<u>392,614</u>	<u>392,614</u>	<u>392,614</u>	<u>-</u>
DB.5140	MISCELLANEOUS (BRUSH & WEEDS)				
.0440	Contracted personal services	65,000	100,000	65,000	-
	<i>Total contractual</i>	<u>65,000</u>	<u>100,000</u>	<u>65,000</u>	<u>-</u>
	TOTAL DB.5140	<u>65,000</u>	<u>100,000</u>	<u>65,000</u>	<u>-</u>

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
DB.5142	SNOW REMOVAL				
.0413	Repair & maintenance supplies	10,000	12,000	10,000	-
.0458	Rental of location's	9,600	9,600	9,600	-
.0467	Chemicals (salt)	362,882	381,026	362,882	-
	<i>Total contractual</i>	<u>382,482</u>	<u>402,626</u>	<u>382,482</u>	<u>-</u>
	TOTAL DB.5142	<u>382,482</u>	<u>402,626</u>	<u>382,482</u>	<u>-</u>
DB.9010	EMPLOYEE BENEFITS				
DB.9010.0810	State retirement - employees	290,000	290,000	290,000	-
DB.9030.0830	Social security	170,983	204,877	174,612	3,629
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	592,516	575,292	575,292	(17,224)
DB.9060.0865	Dental insurance	27,226	27,226	27,226	-
DB.9060.0875	Vision care	6,800	6,800	6,800	-
DB.9060.0885	Prescription drug - retirees	1,000	1,000	1,000	-
DB.9070.0870	Personal safety equipment	18,000	18,000	18,000	-
DB.9070.0895	Retirement costing	90,000	-	-	(90,000)
	TOTAL EMPLOYEE BENEFITS	<u>1,702,641</u>	<u>1,629,311</u>	<u>1,599,046</u>	<u>(103,595)</u>
DB.9710	DEBT SERVICE				
DB.9710.0960	Principal	50,000	-	-	(50,000)
DB.9710.0970	Interest	1,000	-	-	(1,000)
	TOTAL DEBT SERVICE	<u>51,000</u>	<u>-</u>	<u>-</u>	<u>(51,000)</u>
DB.9910	TRANSFER TO OTHER FUNDS				
DB.9910.0915	Transfer to general fund	150,000	130,000	130,000	(20,000)
DB.9960.0970.1	Transfer to CS reserve - workers' comp	239,200	235,200	228,000	(11,200)
DB.9960.0970.2	Transfer to CS reserve - general insurance	56,775	60,150	60,150	3,375
DB.9950.0975	Transfer to capital fund	300,000	937,777	300,000	-
	TOTAL TRANSFERS TO OTHER FUNDS	<u>745,975</u>	<u>1,363,127</u>	<u>718,150</u>	<u>(27,825)</u>
	TOTAL APPROPRIATIONS	<u>\$ 6,831,019</u>	<u>\$ 8,588,408</u>	<u>\$ 6,692,945</u>	<u>\$ (138,074)</u>

Enterprise Funds

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
ER.2012.0004	Concessions - Snack Bar	\$ 16,000	\$ 16,500	\$ 16,500	\$ 500
ER.2050.0001	Greens Fees	310,500	305,000	305,000	(5,500)
ER.2050.0002	Cart Rental	149,000	150,000	150,000	1,000
ER.2050.0005	Lessons	12,000	12,000	12,000	-
ER.2050.0006	Retail Sales	4,500	5,000	5,000	500
ER.2050.0007	Season Pass	90,000	75,000	75,000	(15,000)
ER.2050.0009	Gift Certificates	30,500	30,500	30,500	-
ER.2050.0011	Resident I.D. Cards	6,000	6,000	6,000	-
ER.2050.0015	Golf Course Advertising	5,000	-	-	(5,000)
ER.5031	Transfer - General Fund	11,267	119,201	119,201	107,934
TOTAL REVENUE ER FUND		<u>\$ 634,767</u>	<u>\$ 719,201</u>	<u>\$ 719,201</u>	<u>\$ 84,434</u>

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
ER.7250	GOLF COURSE MAINTENANCE				
	Department Head - Ryan				
.0100	Personal services - regular pay	\$ 71,075	\$ 140,773	\$ 140,773	\$ 69,698
.0101	Personal services - overtime	-	13,520	13,520	13,520
.0102	Personal services - part-time	90,887	95,700	95,700	4,813
.0103	Personal services - other	1,280	3,160	3,160	1,880
	Total personal services	163,242	253,153	253,153	89,911
.0201	Machinery & equipment	25,000	25,000	25,000	-
	Total machinery and equipment	25,000	25,000	25,000	-
.0413	Repair & maintenance supplies	124,894	114,894	114,894	(10,000)
.0421	Telephone	100	100	100	-
.0423	Service contracts	2,500	2,500	2,500	-
.0465	Water	2,000	2,000	2,000	-
.0492	Seminars	170	170	170	-
	Total contractual	129,664	119,664	119,664	(10,000)
.0810	State retirement	23,000	23,000	23,000	-
.0830	Social security	12,488	19,366	19,366	6,878
.0860	Hospital & medical Insurance	15,639	15,184	15,184	(455)
.0865	Dental insurance	1,122	1,122	1,122	-
.0875	Vision care	250	250	250	-
	Total employee benefits	52,499	58,922	58,922	6,423
	TOTAL ER.7250	370,405	456,739	456,739	86,334
ER.7251	GOLF OPERATIONS				
	Department Head - Denecke				
.0102	Personal services - part-time	103,350	109,481	109,481	6,131
	Total personal services	103,350	109,481	109,481	6,131
.0412	Recreational supplies	16,000	14,000	14,000	(2,000)
.0421	Telephone	3,500	4,500	4,500	1,000
.0451	Miscellaneous	13,500	12,000	12,000	(1,500)
.0478	Equipment leasing (Golf Carts)	51,000	45,000	45,000	(6,000)
	Total contractual	84,000	75,500	75,500	(8,500)
.0810	State retirement	12,000	12,000	12,000	-
.0830	Social security	7,906	8,375	8,375	469
	Total employee benefits	19,906	20,375	20,375	469
	TOTAL ER.7251	207,256	205,356	205,356	(1,900)

Town of Hamburg
Adopted Budget 2021

		Adopted	Dept Request	Adopted	Change from Adopted Budget 2020 to Adopted Budget 2021
		<u>Budget 2020</u>	<u>2021</u>	<u>Budget 2021</u>	<u>Budget 2021</u>
TRANSFERS TO OTHER FUNDS					
ER.9950.0975	Capital Improvement	42,000	42,000	42,000	-
ER.9960.0970	Insurance Reserve	3,000	3,000	3,000	-
ER.9960.0980	General Fund—central purchasing	12,106	12,106	12,106	-
TOTAL TRANSFERS TO OTHER FUNDS		<u>57,106</u>	<u>57,106</u>	<u>57,106</u>	<u>-</u>
TOTAL APPROPRIATIONS ER FUND		<u>\$ 634,767</u>	<u>\$ 719,201</u>	<u>\$ 719,201</u>	<u>\$ 84,434</u>

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
EI.2012.0005	Ice arena concession	\$ 6,500	\$ 6,000	\$ 6,000	\$ (500)
	Ice skating & rink charges				
EI.2065.0001	Rink and rental fees	345,000	345,000	345,000	-
EI.2065.0002	Skate rental	8,000	8,000	8,000	-
EI.2065.0008	Skate lessons	48,500	45,000	45,000	(3,500)
EI.2065.0011	Resident I.D. cards	500	500	500	-
EI.2065.0017	Rental of sports floor	2,000	2,000	2,000	-
EI.2065.0025	Soccer	15,000	15,000	15,000	-
EI.2065.0026	Day camp (summer)	60,000	74,000	74,000	14,000
EI.2065.0027	Inline skate	4,000	4,500	4,500	500
EI.5031	Transfer - General Fund	173,291	150,640	130,640	(42,651)
TOTAL REVENUE EI FUND		<u>\$ 662,791</u>	<u>\$ 650,640</u>	<u>\$ 630,640</u>	<u>\$ (32,151)</u>

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
EI.7266	ICE ARENA MAINTENANCE				
	Department Head - Ryan				
.0100	Personal services - regular pay	\$ 193,295	\$ 193,295	\$ 193,295	\$ -
.0101	Personal services - overtime	-	27,200	27,200	27,200
.0102	Personal services - part-time	24,916	13,000	13,000	(11,916)
	Total personal services	218,211	233,495	233,495	15,284
.0413	Repair & maintenance supplies	45,000	40,000	40,000	(5,000)
.0423	Service contracts	15,000	15,000	15,000	-
.0465	Water	3,500	3,500	3,500	-
	Total contractual	63,500	58,500	58,500	(5,000)
.0810	State retirement	13,000	13,000	13,000	-
.0830	Social security	16,693	17,862	17,862	1,169
.0860	Hospital & medical insurance	16,965	16,472	16,472	(493)
.0865	Dental insurance	1,122	1,122	1,122	-
.0875	Vision care	250	250	250	-
	Total employee benefits	48,030	48,706	48,706	676
	TOTAL EI.7266	329,741	340,701	340,701	10,960
EI.7265	ICE ARENA OPERATIONS				
	Department Head - Denecke				
.0102	Personal services - part-time	123,520	130,848	130,848	7,328
	Total personal services	123,520	130,848	130,848	7,328
.0412	Recreation supplies	18,000	13,000	13,000	(5,000)
.0421	Telephone	200	100	100	(100)
.0424	Transportation	5,500	10,000	10,000	4,500
.0440	Contractual services	25,000	30,000	30,000	5,000
.0451	Miscellaneous	1,300	900	900	(400)
	Total contractual	50,000	54,000	54,000	4,000
.0810	State retirement	15,000	15,000	15,000	-
.0830	Social security	9,449	10,010	10,010	561
	Total employee benefits	24,449	25,010	25,010	561
	TOTAL EI.7265	197,969	209,858	209,858	11,889

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
El.9810	DEBT SERVICE				
El.9810.0960	Principal - EPC	17,104	17,104	17,104	-
El.9810.0970	Interest - EPC	2,977	2,977	2,977	-
	TOTAL DEBT SERVICE	<u>20,081</u>	<u>20,081</u>	<u>20,081</u>	<u>-</u>
TRANSFERS TO OTHER FUNDS					
El.9960.0980	Transfer to General—central purchasing	115,000	80,000	60,000	(55,000)
	TOTAL TRANSFERS TO OTHER FUNDS	<u>115,000</u>	<u>80,000</u>	<u>60,000</u>	<u>(55,000)</u>
	TOTAL APPROPRIATIONS EI FUND	<u>\$ 662,791</u>	<u>\$ 650,640</u>	<u>\$ 630,640</u>	<u>\$ (32,151)</u>

Special Districts

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
STREET LIGHTING FUND					
SL.1001	Real property tax	\$ 968,799	\$ 972,042	\$ 972,042	\$ 3,243
SL.2401	Interest income	1,000	1,000	1,000	-
	Total revenue	<u>\$ 969,799</u>	<u>\$ 973,042</u>	<u>\$ 973,042</u>	<u>\$ 3,243</u>
SL.5182					
.0303	Permanent improvements	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
.0418	Erroneous tax	149	3,392	3,392	3,243
.0437	Electricity				
.1	N.Y.S.E. & G.	375,000	375,000	375,000	-
.2	National Grid	550,000	550,000	550,000	-
.0440	Contracted services - NYS Thruway	650	650	650	-
.0460	Repair & maintenance	30,000	30,000	30,000	-
SL.9901					
.0915	Transfer to General Fund	10,000	10,000	10,000	-
	Total appropriations	<u>\$ 969,799</u>	<u>\$ 973,042</u>	<u>\$ 973,042</u>	<u>\$ 3,243</u>

TAX RATE CALCULATIONS FOR TOWN (SL) STREET LIGHTING FUND

		Example Valuation
Adopted Budget 2020		
Assessed Valuation (\$) (code 48006)	1,942,783,741	\$ 100,000
Amount to be Raised	968,799	
Tax Rate Per \$ 1,000 Valuation	<u>0.498665</u>	0.498665
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 49.87</u>
Adopted Budget 2021		
Assessed Valuation (\$) (code 48006)	1,952,163,625	\$ 100,000
Amount to be Raised	972,042	
Tax Rate Per \$ 1,000 Valuation	<u>0.497931</u>	0.497931
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 49.79</u>
TAX RATE INCREASE (DECREASE)		<u>\$ (0.07)</u>

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
TOWN HYDRANT FUND					
SH.1001	Amount to be raised by property tax	\$ 438,516	\$ 440,015	\$ 440,015	\$ 1,499
SH.2401	Interest on investments	1,000	1,000	1,000	-
	Total revenue	<u>\$ 439,516</u>	<u>\$ 441,015</u>	<u>\$ 441,015</u>	<u>\$ 1,499</u>
SH.1900					
.0418	Erroneous tax	\$ 69	\$ 1,568	\$ 1,568	\$ 1,499
.0460	Repair & maintenance	15,000	15,000	15,000	-
SH.3440					
.0438	Hydrant rental	414,447	414,447	414,447	-
SH.9901					
.0915	Transfer to General Fund	10,000	10,000	10,000	-
	Total appropriations	<u>\$ 439,516</u>	<u>\$ 441,015</u>	<u>\$ 441,015</u>	<u>\$ 1,499</u>

TAX RATE CALCULATIONS FOR TOWN (SH) HYDRANT FUND

		Example Valuation
Adopted Budget 2020		
Assessed Valuation (\$)	1,942,667,541	\$ 100,000
Amount to be Raised	438,516	
Tax Rate Per \$ 1,000 Valuation	<u>0.225729</u>	0.225729
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 22.57</u>
Adopted Budget 2021		
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>
TAX RATE INCREASE (DECREASE)		<u>\$ (0.03)</u>

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
CS.1710	INSURANCE ADMINISTRATION				
.0415	Excess insurance	\$ 467,500	\$ 490,000	\$ 490,000	\$ 22,500
	Premiums for coverage over various retentions				
.0440	Claim administration services	10,000	-	-	(10,000)
.0456	Insurance consultant	39,000	39,000	39,000	-
.0487	OSHA safety & education programs	28,000	28,000	10,000	(18,000)
CS.1930	INSURANCE JUDGEMENTS & CLAIMS				
.0451	Misc. third party claims	150,000	150,000	150,000	-
CS.9040	WORKERS COMPENSATION				
.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	-
	TOTAL APPROPRIATIONS	<u>\$ 1,519,500</u>	<u>\$ 1,532,000</u>	<u>\$ 1,514,000</u>	<u>\$ (5,500)</u>
CS.2679	Insurance recoveries	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
CS.2701	Refund of prior years' expenses	20,000	20,000	20,000	-
CS.5031	Transfers from other funds:	-	-		
.1	General Fund [A 9960.970] 70%	264,950	280,700	280,700	15,750
.2	Part Town Fund [B 9960.970] 15%	56,775	60,150	60,150	3,375
.2a	Highway Fund [DB 9960.970] 15%	56,775	60,150	60,150	3,375
.3	Golf Course [ER 9960.970]	3,000	3,000	3,000	-
.4	Fire Protection Dist. [SF9040.840 Workers Comp]	120,000	120,000	120,000	-
.5	General Fund [A 9040.840 Worker Comp.] 45%	269,100	264,600	256,500	(12,600)
.6	Highway Fund [DB 9040.840 Workers Comp] 15%	239,200	235,200	228,000	(11,200)
.7	Part Town Fund [B 9040.840 Workers Comp] 40%	89,700	88,200	85,500	(4,200)
CS.0599	Appropriated insurance reserves:				
.1	CS 814 Workers Comp.	75,000	75,000	75,000	-
.2	CS 863 Liability & Casualty	275,000	275,000	275,000	-
	TOTAL REVENUE AND APPROPRIATED RESERVES	<u>\$ 1,519,500</u>	<u>\$ 1,532,000</u>	<u>\$ 1,514,000</u>	<u>\$ (5,500)</u>

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Fire Districts

Town of Hamburg
Adopted Budget 2021

District #	Fire District Name	2021					Increase (Decrease)
		2021 Total Appr.	Total Revenue and Appropriated Fund Balance	Supervisor's 2021 Tax Levy	Adopted Budget 2020 Tax Levy		
SF1	Lakeshore	\$ 729,870	\$ 4,000	\$ 725,870	\$ 727,193	\$ (1,323)	
SF2	Scranton	708,461	4,500	703,961	744,712	(40,751)	
SF3	Big Tree	658,523	(500)	659,023	651,051	7,972	
SF4	Armor	433,956	3,100	430,856	431,492	(636)	
SF5	Newton Abbott	545,854	10,000	535,854	524,846	11,008	
SF6	Woodlawn	474,918	2,000	472,918	479,813	(6,895)	
SF8	Town-wide	241,753	(100)	241,853	241,853	-	
	Totals	\$ 3,793,335	\$ 23,000	\$ 3,770,335	\$ 3,800,960	\$ (30,625)	

Town of Hamburg
Adopted Budget 2021

District #	Fire District Name	Adopted Budget 2020	Adopted Budget 2021	Increase (Decrease)	Percentage Change
		Tax Rate	Tax Rate		
SF1	Lakeshore	\$ 1.731947	\$ 1.720652	\$ (0.011296)	-0.65%
SF2	Scranton	2.945801	2.799249	(0.146552)	-4.97%
SF3	Big Tree	1.897856	1.911620	0.013764	0.73%
SF4	Armor	2.885815	2.869306	(0.016509)	-0.57%
SF5	Newton Abbott	2.360816	2.405346	0.044529	1.89%
SF6	Woodlawn	6.514769	6.431122	(0.083647)	-1.28%
SF8	Town Wide	1.403338	1.391745	(0.011593)	-0.83%

District #	Fire District Name	Adopted Budget 2020	Adopted Budget 2021	Increase (Decrease)	Percentage Change
		Contract Amount	Contract Amount		
SF1	Lakeshore	\$ 530,854	\$ 530,854	\$ -	0.00%
SF2	Scranton	503,400	503,400	-	0.00%
SF3	Big Tree	510,189	510,189	-	0.00%
SF4	Armor	289,300	289,300	-	0.00%
SF5	Newton Abbott	474,031	474,031	-	0.00%
SF6	Woodlawn	403,705	403,705	-	0.00%
SF8	Town Wide				
	.1 Lakeview	69,536	69,536	-	0.00%
	.2 Village of Hamburg	170,617	170,617	-	0.00%

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
SF1	LAKESHORE FIRE PROTECTION DISTRICT				
SF1.1001	Amount to be raised by property tax	\$ 727,193	\$ 725,870	\$ 725,870	\$ (1,323)
SF1.2401	Interest on investments	4,000	4,000	4,000	-
	Total revenue	<u>\$ 731,193</u>	<u>\$ 729,870</u>	<u>\$ 729,870</u>	<u>\$ (1,323)</u>
SF1.3410					
.0418	Erroneous tax	\$ -	\$ 94	\$ 94	\$ 94
.0439	Payment on fire contract	530,854	530,854	530,854	-
	UNDISTRIBUTED				
9025.0820	Service award program	163,819	162,402	162,402	(1,417)
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>\$ 731,193</u>	<u>\$ 729,870</u>	<u>\$ 729,870</u>	<u>\$ (1,323)</u>
Adopted Budget 2020					
Assessed Valuation (\$) (code 48026)			419,870,147		\$ 100,000
Amount to be Raised			727,193		
Tax Rate Per \$ 1,000 Valuation			<u>1.731947</u>		1.731947
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 173.19</u>
Adopted Budget 2021					
Assessed Valuation (\$) (code 48026)			421,857,638		\$ 100,000
Amount to be Raised			725,870		
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>
TAX RATE INCREASE (DECREASE)					<u>\$ (1.13)</u>

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
SF2	SCRANTON FIRE PROTECTION DISTRICT				
SF2.1001	Amount to be raised by property tax	\$ 744,712	\$ 703,961	\$ 703,961	\$ (40,751)
SF2.2401	Interest on investments	2,000	2,000	2,000	-
SF2.0599	Appropriated fund balance	2,500	2,500	2,500	-
	Total revenue	<u>\$ 749,212</u>	<u>\$ 708,461</u>	<u>\$ 708,461</u>	<u>\$ (40,751)</u>
SF2.3410					
.0418	Erroneous tax	\$ -	\$ 721	\$ 721	\$ 721
.0439	Payment on fire contract	503,400	503,400	503,400	-
.0439.0001	Reallocation of prior year award	50,289	-	-	(50,289)
	UNDISTRIBUTED				
9025.0820	Service award program	172,141	180,958	180,958	8,817
9910.0915	Transfer to General Fund	2,550	2,550	2,550	-
9940.0840	Workers comp transfer to CS Fund	20,832	20,832	20,832	-
	Total appropriations	<u>\$ 749,212</u>	<u>\$ 708,461</u>	<u>\$ 708,461</u>	<u>\$ (40,751)</u>
Adopted Budget 2020					
Assessed Valuation (\$) (code 48027)			252,804,614		\$ 100,000
Amount to be Raised			744,712		
Tax Rate Per \$ 1,000 Valuation			<u>2.945801</u>		2.945801
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 294.58</u>
Adopted Budget 2021					
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>
TAX RATE INCREASE (DECREASE)					<u>\$ (14.66)</u>

Town of Hamburg
Adopted Budget 2021

		Adopted	Dept Request	Adopted	Change from Adopted Budget 2020 to Adopted Budget 2021
		Budget 2020	2021	Budget 2021	Budget 2021
SF3	BIG TREE FIRE PROTECTION DISTRICT				
SF3.1001	Amount to be raised by property tax	\$ 651,051	\$ 669,231	\$ 659,023	\$ 7,972
SF3.0599	Deficit reduction	(500)	(500)	(500)	-
	Total revenue	<u>\$ 650,551</u>	<u>\$ 668,731</u>	<u>\$ 658,523</u>	<u>\$ 7,972</u>
SF3.3410					
.0439	Payment on fire contract	\$ 510,189	\$ 520,397	\$ 510,189	\$ -
.0439.0001	Reallocation of prior year award	(40,546)	-	-	40,546
	UNDISTRIBUTED				
9025.0820	Service award program	150,366	117,792	117,792	(32,574)
9910.0915	Transfer to General Fund	3,350	3,350	3,350	-
9940.0840	Workers comp transfer to CS Fund	27,192	27,192	27,192	-
	Total appropriations	<u>\$ 650,551</u>	<u>\$ 668,731</u>	<u>\$ 658,523</u>	<u>\$ 7,972</u>
Adopted Budget 2020					
Assessed Valuation (\$) (code 48021)			343,045,483		\$ 100,000
Amount to be Raised			651,051		
Tax Rate Per \$ 1,000 Valuation			<u>1.897856</u>		1.897856
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 189.79</u>
Adopted Budget 2021					
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>		1.911620
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 191.16</u>
TAX RATE INCREASE (DECREASE)					<u>\$ 1.38</u>

Town of Hamburg
Adopted Budget 2021

		Adopted	Dept Request	Adopted	Change from Adopted Budget 2020 to Adopted Budget 2021
		Budget 2020	2021	Budget 2021	Budget 2021
SF4	ARMOR FIRE PROTECTION DISTRICT				
SF4.1001	Amount to be raised by property tax	\$ 431,492	\$ 439,456	\$ 430,856	\$ (636)
SF4.2401	Interest on investments	600	600	600	-
SF4.0599	Appropriated fund balance	2,500	2,500	2,500	-
	Total revenue	<u>\$ 434,592</u>	<u>\$ 442,556</u>	<u>\$ 433,956</u>	<u>\$ (636)</u>
SF4.3410					
.0439	Payment on fire contract	\$ 289,300	\$ 297,900	\$ 289,300	\$ -
	UNDISTRIBUTED				
9025.0820	Service award program	131,371	130,735	130,735	(636)
9910.0915	Transfer to General Fund	1,500	1,500	1,500	-
9940.0840	Workers comp transfer to CS Fund	12,421	12,421	12,421	-
	Total appropriations	<u>\$ 434,592</u>	<u>\$ 442,556</u>	<u>\$ 433,956</u>	<u>\$ (636)</u>
Adopted Budget 2020					
Assessed Valuation (\$) (code 48022)			149,521,716		\$ 100,000
Amount to be Raised			431,492		
Tax Rate Per \$ 1,000 Valuation			<u>2.885815</u>		2.885815
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 288.58</u>
Adopted Budget 2021					
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>		2.869306
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 286.93</u>
TAX RATE INCREASE (DECREASE)					<u>\$ (1.65)</u>

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
SF5	NEWTON ABBOTT FIRE PROTECTION DISTRICT				
SF5.1001	Amount to be raised by property tax	\$ 524,846	\$ 535,854	\$ 535,854	\$ 11,008
SF5.2401	Interest on investments	2,000	2,000	2,000	-
SF5.0599	Appropriated fund balance	8,000	8,000	8,000	-
	Total revenue	<u>\$ 534,846</u>	<u>\$ 545,854</u>	<u>\$ 545,854</u>	<u>\$ 11,008</u>
SF5.3410					
.0418	Erroneous tax	\$ -	\$ 14,922	\$ 14,922	\$ 14,922
.0439	Payment on fire contract	474,031	474,031	474,031	-
	UNDISTRIBUTED				
9025.0820	Service award program	37,072	33,158	33,158	(3,914)
9910.0915	Transfer to General Fund	2,600	2,600	2,600	-
9940.0840	Workers comp transfer to CS Fund	21,143	21,143	21,143	-
	Total appropriations	<u>\$ 534,846</u>	<u>\$ 545,854</u>	<u>\$ 545,854</u>	<u>\$ 11,008</u>
Adopted Budget 2020					
Assessed Valuation (\$) (code 48023)			222,315,462		\$ 100,000
Amount to be Raised			<u>524,846</u>		
Tax Rate Per \$ 1,000 Valuation			<u>2.360816</u>		2.360816
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 236.08</u>
Adopted Budget 2021					
Assessed Valuation (\$) (code 48023)			222,776,312		\$ 100,000
Amount to be Raised			<u>535,854</u>		
Tax Rate Per \$ 1,000 Valuation			<u>2.405346</u>		2.405346
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 240.53</u>
TAX RATE INCREASE (DECREASE)					<u>\$ 4.45</u>

Town of Hamburg
Adopted Budget 2021

		Adopted	Dept Request	Adopted	Change from Adopted Budget 2020 to Adopted Budget 2021
		Budget 2020	2021	Budget 2021	Budget 2021
SF6	WOODLAWN FIRE PROTECTION DISTRICT				
SF6.1001	Amount to be raised by property tax	\$ 479,813	\$ 479,983	\$ 472,918	\$ (6,895)
SF6.2401	Interest on investments	1,000	1,000	1,000	-
SF6.0599	Appropriated fund balance	1,000	1,000	1,000	-
	Total revenue	<u>\$ 481,813</u>	<u>\$ 481,983</u>	<u>\$ 474,918</u>	<u>\$ (6,895)</u>
SF6.3410					
.0439	Payment on fire contract	\$ 403,705	\$ 410,770	\$ 403,705	\$ -
	UNDISTRIBUTED				
9025.0820	Service award program	71,416	64,521	64,521	(6,895)
9910.0915	Transfer to General Fund	800	800	800	-
9940.0840	Workers comp transfer to CS Fund	5,892	5,892	5,892	-
	Total appropriations	<u>\$ 481,813</u>	<u>\$ 481,983</u>	<u>\$ 474,918</u>	<u>\$ (6,895)</u>
Adopted Budget 2020					
Assessed Valuation (\$) (code 48024)			73,650,040		\$ 100,000
Amount to be Raised			479,813		
Tax Rate Per \$ 1,000 Valuation			<u>6.514769</u>		6.514769
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 651.48</u>
Adopted Budget 2021					
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>
TAX RATE INCREASE (DECREASE)					<u>\$ (8.36)</u>

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
SF8	TOWN WIDE PROTECTION DISTRICT				
SF8.1001	Amount to be raised by property tax	\$ 241,853	\$ 245,265	\$ 241,853	\$ -
SF8.0599	Deficit reduction	(100)	(100)	(100)	-
	Total revenue	<u>\$ 241,753</u>	<u>\$ 245,165</u>	<u>\$ 241,753</u>	<u>\$ -</u>
SF8.3410					
.0439	Payment on fire contract				
.0001	Lakeview Fire District	\$ 69,536	\$ 69,536	\$ 69,536	\$ -
.0002	Village of Hamburg	170,617	174,029	170,617	-
	UNDISTRIBUTED				
9910.0915	Transfer to General Fund	1,600	1,600	1,600	-
	Total appropriations	<u>\$ 241,753</u>	<u>\$ 245,165</u>	<u>\$ 241,753</u>	<u>\$ -</u>
Adopted Budget 2020					
	Assessed Valuation (\$) (code 48020)		172,341,218		\$ 100,000
	Amount to be Raised		241,853		
	Tax Rate Per \$ 1,000 Valuation		<u>1.403338</u>		1.403338
	Tax for an average house (using \$100,000 of assessed valuation)				<u>\$ 140.33</u>
Adopted Budget 2021					
	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>
TAX RATE INCREASE (DECREASE)					<u>\$ (1.16)</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 2021

District #	Sewer District Name	2021					Increase (Decrease)
		2021 Total Appr.	Total Revenue and Appropriated Fund Balance	Adopted Budget 2021 Tax Levy	Adopted Budget 2020 Tax Levy		
S01	Woodlawn	\$ 185,080	\$ 20,784	\$ 164,296	\$ 160,146	\$ 4,150	
S02	Mount Vernon	649,024	22,468	626,556	670,626	(44,070)	
S21	Master	119,000	119,000	-	-	-	
S28	Highland Acres	51,647	51,647	-	-	-	
	Hamburg Sewer						
S29	Improvement Area	96,250	96,250	-	-	-	
S30	Engel Drive Sewer	11,600	11,600	-	-	-	
	Totals	\$ 1,112,601	\$ 321,749	\$ 790,852	\$ 830,772	\$ (39,920)	

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
S01	WOODLAWN SEWER DISTRICT				
APPROPRIATIONS					
S01.8110	Sewer Administration				
.0102	Personal services - part-time	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
.0203	Office equipment	100	99	99	(1)
.0415	Ins., Comp., General Liability	5,000	5,001	5,001	1
.0421	Telephone	400	-	-	(400)
.0440	Contracted personal services	3,200	3,200	3,200	-
.0464	Election expense	300	300	300	-
S01.8120	Sewer Maintenance and Operations				
.0102	Personal services - part-time	15,800	15,800	15,800	-
.0201	Machinery & equipment	1,000	1,000	1,000	-
.0303	Permanent improvements	2,900	2,900	2,900	-
.0413	Repair & maintenance supplies	2,700	3,700	3,700	1,000
.0422	Heat, light & power	4,000	4,000	4,000	-
.0451	Miscellaneous	1,500	2,500	2,500	1,000
.0456	Consultant fees	200	200	200	-
.0460	Repairs and maintenance	2,000	2,000	2,000	-
.0465	Water	300	300	300	-
.0466	Sewer cleaning	3,000	3,000	3,000	-
S01.8130	Treatment & Disposal				
.0450	Service Charges E.C.S.S.T.A.	121,830	123,380	123,380	1,550
	Employee Benefits				
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	400	1,400	1,400	1,000
	Transfers to Other Funds				
9910.0915	Transfer to General Fund	6,000	6,000	6,000	-
	Total appropriations	<u>\$ 180,930</u>	<u>\$ 185,080</u>	<u>\$ 185,080</u>	<u>\$ 4,150</u>
REVENUES					
S01.1001	Amount to be raised by property tax	\$ 160,146	\$ 164,296	\$ 164,296	\$ 4,150
S01.2120	Sewer rent	10,626	10,626	10,626	-
S01.2401	Interest on investments	2,000	2,000	2,000	-
S01.0599	Appropriated fund balance	8,158	8,158	8,158	-
	Total revenue	<u>\$ 180,930</u>	<u>\$ 185,080</u>	<u>\$ 185,080</u>	<u>\$ 4,150</u>

Town of Hamburg
Adopted Budget 2021

S01 WOODLAWN SEWER DISTRICT

Tax Calculations

		Adopted Budget 2020	Adopted Budget 2021	Increase (Decrease)
Amount to be Raised by Property Tax		\$ 160,146	\$ 164,296	\$ 4,150
Number of Units (code 48060)		372	372	-
Charge per unit		\$ 310	\$ 310	-
Unit Charge		<u>\$ 115,320</u>	<u>\$ 115,320</u>	<u>\$ -</u>
Balance due		<u>\$ 44,826</u>	<u>\$ 48,976</u>	<u>\$ 4,150</u>
Total Frontage (code 48059)		21,698.37	21,608.37	(90)
Raised by Frontage (2/3)		\$ 29,884.00	\$ 32,650.67	\$ 2,767
		<u>\$ 1.377246</u>	<u>\$ 1.511019</u>	<u>\$ 0.133773</u>
Total Area (code 48059)		3,824.00	3,813.00	(11)
Raised by Area (1/3)		\$ 14,942.00	\$ 16,325.33	\$ 1,383
		<u>\$ 0.003907</u>	<u>\$ 0.004281</u>	<u>\$ 0.000374</u>
TAXES ON AVERAGE HOME IN DISTRICT				
Unit Charge	1	\$ 310.00	\$ 310.00	\$ -
Frontage Charge	70	96.41	105.77	9.36
Area Charge	8.75	0.03	0.04	0.00
SEWER COST PER AVERAGE HOME		<u>\$ 406.44</u>	<u>\$ 415.81</u>	<u>\$ 9.37</u>

Town of Hamburg
Adopted Budget 2021

		Adopted	Dept Request	Adopted	Change from Adopted Budget 2020 to Adopted Budget 2021
		Budget 2020	2021	Budget 2021	Budget 2021
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	57,500	57,500	7,500	(50,000)
.0461	Erie County O&M services	153,710	157,563	157,563	3,853
S02.8130	Treatment & disposal				
.0450	Service charge E.C.S.S.T.A.	338,520	338,520	338,520	-
S02.8310	Debt service handling				
	Employee Benefits				
9060.0861	Hospital & med. insurance, retirees	21,181	20,565	20,565	(616)
	Debt Service:				
9730.0960	Principal B.A.N. - Phase 1	50,000	-	-	(50,000)
9730.0970	Interest B.A.N. - Phase 1	7,607	-	-	(7,607)
9731.0960	Bond principal	35,000	40,000	40,000	5,000
9731.0970	Bond interest	16,976	16,276	16,276	(700)
9732.0960	Bond principal	-	40,000	40,000	40,000
9732.0970	Bond interest	-	16,000	16,000	16,000
	Transfers to Other Funds:				
9910.0915	Transfer to General Fund	6,000	6,000	6,000	-
	Total appropriations	<u>\$ 693,094</u>	<u>\$ 699,024</u>	<u>\$ 649,024</u>	<u>\$ (44,070)</u>
REVENUES					
S02.1001	Amount to be raised by property tax	\$ 670,626	\$ 676,556	\$ 626,556	\$ (44,070)
S02.2374	Sewer service - Town of Hamburg	1,468	1,468	1,468	-
S02.2401	Interest on investments	1,000	1,000	1,000	-
S02.0599	Appropriated fund balance	20,000	20,000	20,000	-
	Total revenue	<u>\$ 693,094</u>	<u>\$ 699,024</u>	<u>\$ 649,024</u>	<u>\$ (44,070)</u>

Town of Hamburg
Adopted Budget 2021

S02 MOUNT VERNON SEWER DISTRICT

Tax Calculations

		Adopted Budget 2020	Adopted Budget 2021	Increase (Decrease)
Amount to be Raised by Property Tax				
		\$ 670,626	\$ 626,556	\$ (44,070)
Number of Units (code 48061)		1,073	1,069	(4)
Charge per unit		\$ 310	\$ 310	\$ -
Unit Charge		<u>\$ 332,630</u>	<u>\$ 331,390</u>	<u>\$ (1,240)</u>
Number of Units (school charge)		1	1	-
Charge per unit		\$ 12,843	\$ 12,843	\$ -
Unit Charge		<u>\$ 12,843</u>	<u>\$ 12,843</u>	<u>\$ -</u>
Principal B.A.N. - Phase 1		50,000	-	(50,000)
Interest B.A.N. - Phase 1		7,607	-	(7,607)
Principal B.A.N. - Phase 1		35,000	40,000	5,000
Interest B.A.N. - Phase 1		16,976	16,276	(700)
Bond principal		-	40,000	40,000
Bond interest		-	16,000	16,000
Sewer Improvement Charge		<u>\$ 109,583</u>	<u>\$ 112,276</u>	<u>\$ 2,693</u>
Total Frontage (code 48063)		67,359.70	67,359.70	-
Raised by Frontage (1/2)		\$ 54,792	\$ 56,138	\$ 1,347
		<u>\$ 0.813417</u>	<u>\$ 0.833406</u>	<u>\$ 0.019990</u>
Total Area (code 48063)		9,051,650	9,051,650	-
Raised by Area (1/2)		\$ 54,792	\$ 56,138	\$ 1,347
		<u>\$ 0.006053</u>	<u>\$ 0.006202</u>	<u>\$ 0.000149</u>
Balance due		<u>\$ 215,570</u>	<u>\$ 170,047</u>	<u>\$ (45,523)</u>
Total Frontage (code 48061)		67,287.00	67,287.00	-
Raised by Frontage (1/2)		\$ 107,785.00	\$ 85,023.50	\$ (22,762)
		<u>\$ 1.601870</u>	<u>\$ 1.263595</u>	<u>\$ (0.338275)</u>
Total Area (code 48061)		9,051,650	9,051,650	-
Raised by Area (1/2)		\$ 107,785.00	\$ 85,023.50	\$ (22,762)
		<u>\$ 0.011908</u>	<u>\$ 0.009393</u>	<u>\$ (0.002515)</u>
TAXES ON AVERAGE HOME IN DISTRICT				
Unit Charge	1	\$ 310.00	\$ 310.00	\$ -
Frontage Charge	65	<u>104.12</u>	<u>82.13</u>	<u>(21.99)</u>
Area Charge	8500	<u>101.22</u>	<u>79.84</u>	<u>(21.37)</u>
Sewer improvement charge				
Frontage Charge	65	52.87	54.17	1.30
Area Charge	8500	51.45	52.72	1.26
SEWER COST PER AVERAGE HOME		<u>\$ 619.66</u>	<u>\$ 578.86</u>	<u>\$ (40.80)</u>

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
S21	MASTER SEWER DISTRICT				
S21.2320	Debt payment, County Sewer Dist. # 3	\$ 124,126	\$ 119,000	\$ 119,000	\$ (5,126)
	Total revenue	<u>\$ 124,126</u>	<u>\$ 119,000</u>	<u>\$ 119,000</u>	<u>\$ (5,126)</u>
S21.9730					
.0960	Debt Service - Principal [BAN]	\$ 110,000	\$ -	\$ -	\$ (110,000)
.0970	Debt Service - Interest [BAN]	14,126	-	-	(14,126)
S21.9732					
.0960	Debt Service - Principal	-	90,000	90,000	90,000
.0970	Debt Service - Interest	-	29,000	29,000	29,000
	Total appropriations	<u>\$ 124,126</u>	<u>\$ 119,000</u>	<u>\$ 119,000</u>	<u>\$ (5,126)</u>
S28	HIGHLAND ACRES SEWER DISTRICT				
S28.2320	Debt payment, County Sewer Dist. # 3	\$ 52,150	\$ 51,647	\$ 51,647	\$ (503)
	Total revenue	<u>\$ 52,150</u>	<u>\$ 51,647</u>	<u>\$ 51,647</u>	<u>\$ (503)</u>
S28.8110					
.0428	Administration - Debt Service Charge	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
S28.9710					
.0960.0026	Debt Service - Principal	30,000	30,000	30,000	-
.0960.0029	Debt Service - Principal	20,000	20,000	20,000	-
.0970.0026	Debt Service - Interest	150	74	74	(76)
.0970.0029	Debt Service - Interest	800	373	373	(427)
	Total appropriations	<u>\$ 52,150</u>	<u>\$ 51,647</u>	<u>\$ 51,647</u>	<u>\$ (503)</u>
S29	HAMBURG SANITARY SEWER IMPROVEMENT AREA				
S29.2320	Debt payment, County Sewer Dist. # 3	\$ 103,132	\$ 96,250	\$ 96,250	\$ (6,882)
	Total revenue	<u>\$ 103,132</u>	<u>\$ 96,250</u>	<u>\$ 96,250</u>	<u>\$ (6,882)</u>
S29.8110					
.0428	Administration - Debt Service Charge	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
S29.9710					
.0960.0028	Debt Service - Principal	25,000	25,000	25,000	-
.0970.0028	Debt Service - Interest	8,800	3,000	3,000	(5,800)
S29.9730					
.0960	Debt Service - Principal [BAN]	60,000	-	-	(60,000)
.0970	Debt Service - Interest [BAN]	8,332	-	-	(8,332)
S29.9732					
.0960	Debt Service - Principal	-	50,000	50,000	50,000
.0970	Debt Service - Interest	-	17,250	17,250	17,250
	Total appropriations	<u>\$ 103,132</u>	<u>\$ 96,250</u>	<u>\$ 96,250</u>	<u>\$ (6,882)</u>

Town of Hamburg
Adopted Budget 2021

S30 ENGEL DRIVE SEWER IMPROVEMENT AREA

S30.2320	Debt payment, County Sewer Dist. # 3	\$	12,100	\$	11,600	\$	11,600	\$	(500)
	Total revenue	\$	12,100	\$	11,600	\$	11,600	\$	(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		2,000		1,500		1,500		(500)
	Total appropriations	\$	12,100	\$	11,600	\$	11,600	\$	(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 2021

District #	Sewer District Name	2021 Total Appr.	2021 Total Revenue	Adopted Budget 2021 Tax Levy	Adopted Budget 2020 Tax Levy	Increase (Decrease)
X32	Wanakah Water	\$ 126,414	\$ -	\$ 126,414	\$ 119,503	\$ 6,911
X37	Town-wide Master Water	1,228	-	1,228	178,701	(177,473)
	Totals	<u>\$ 127,642</u>	<u>\$ -</u>	<u>\$ 127,642</u>	<u>\$ 298,204</u>	<u>\$ (170,562)</u>

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
X32	WANAKAH WATER DISTRICT				
X32.1001	Amount to be raised by property tax	\$ 119,503	\$ 126,414	\$ 126,414	\$ 6,911
	Total revenue	<u>\$ 119,503</u>	<u>\$ 126,414</u>	<u>\$ 126,414</u>	<u>\$ 6,911</u>
X32.8310					
.0418	Administration - Debt Service Charge	\$ -	\$ 14	\$ 14	\$ 14
.0428	Administration - Debt Service Charge	900	900	900	-
X32.9730					
.0960	Debt Service - Principal [BAN]	110,000	-	-	(110,000)
.0970	Debt Service - Interest [BAN]	8,603	-	-	(8,603)
X32.9732					
.0960	Debt Service - Principal	-	110,000	110,000	110,000
.0970	Debt Service - Interest	-	15,500	15,500	15,500
	Total appropriations	<u>\$ 119,503</u>	<u>\$ 126,414</u>	<u>\$ 126,414</u>	<u>\$ 6,911</u>
Tax Calculations					
		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Increase (Decrease)
Amount to be Raised by Property Tax		\$ 119,503	\$ 126,414	\$ 126,414	\$ 6,911
User 2	Number of Units (code 48173)	24,839,168	24,807,275	24,807,275	(31,893)
	Raised by Valuation (1.76%)	\$ 2,103	\$ 2,225	\$ 2,225	\$ 122
	Rate per \$1,000 of Assessed Value	<u>\$ 0.084675</u>	<u>\$ 0.089687</u>	<u>\$ 0.089687</u>	<u>\$ 0.005012</u>
User 1	Number of Units (code 48172)	487,031,074	488,298,153	488,298,153	1,267,079
	Raised by Valuation (98.24%)	\$ 117,400	\$ 124,189	\$ 124,189	\$ 6,789
	Rate per \$1,000 of Assessed Value	<u>\$ 0.241052</u>	<u>\$ 0.254331</u>	<u>\$ 0.254331</u>	<u>\$ 0.013279</u>
TAXES ON AVERAGE HOME IN DISTRICT					
	Capital Valuation Charge (\$100,000 assessm	<u>\$ 24.11</u>	<u>\$ 25.43</u>	<u>\$ 25.43</u>	<u>\$ 1.33</u>

Town of Hamburg
Adopted Budget 2021

		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Change from Adopted Budget 2020 to Adopted Budget 2021
X37	TOWN-WIDE MASTER WATER IMPROVEMENT AREA				
X37.1001	Amount to be raised by property tax	\$ 178,701	\$ 1,228	\$ 1,228	\$ (177,473)
X37.2401	Interest on investments	-	-	-	\$ -
X37.2710	Premium on obligation	-	-	-	\$ -
	Total revenue	<u>\$ 178,701</u>	<u>\$ 1,228</u>	<u>\$ 1,228</u>	<u>\$ (177,473)</u>
X37.8310					
.0418	Administration - Debt Service Charge	\$ 31	\$ 728	\$ 728	\$ 697
.0428	Administration - Debt Service Charge	500	500	500	-
X37.9730					
.0960	Debt Service - Principal [BAN]	175,000	-	-	(175,000)
.0970	Debt Service - Interest [BAN]	3,170	-	-	(3,170)
9910.0915	Transfers out	-	-	-	-
	Total appropriations	<u>\$ 178,701</u>	<u>\$ 1,228</u>	<u>\$ 1,228</u>	<u>\$ (177,473)</u>
Tax Calculations					
		Adopted Budget 2020	Dept Request 2021	Adopted Budget 2021	Increase (Decrease)
	Amount to be Raised by Property Tax	\$ 178,701	\$ 1,228	\$ 1,228	\$ (177,473)
User 2	Assessed Valuation (1,000s)	1,747,443	1,754,647	1,754,592	7,149
	Rate per \$1,000 of Assessed Value	<u>\$ 0.102264</u>	<u>\$ 0.000700</u>	<u>\$ 0.000700</u>	<u>\$ (0.101564)</u>
TAXES ON AVERAGE HOME IN DISTRICT					
	Capital Valuation Charge (\$100,000 assessm	<u>\$ 10.23</u>	<u>\$ 0.07</u>	<u>\$ 0.07</u>	<u>\$ (10.16)</u>

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Elected Officials Salaries

TOWN OF HAMBURG, NEW YORK
2021 Adopted Budget

ELECTED OFFICIALS
SALARIES

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

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Assessor's Exemption Impact Report

Equalized Total Assessed Value 5,984,911,591

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	29,657,528	0.50
13100	CO - GENERALLY	RPTL 406(1)	214	200,364,944	3.35
13500	TOWN - GENERALLY	RPTL 406(1)	207	22,888,315	0.38
13650	VG - GENERALLY	RPTL 406(1)	64	12,914,382	0.22
13800	SCHOOL DISTRICT	RPTL 408	40	114,531,910	1.91
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	3	156,629	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	5	798,876	0.01
14110	USA - SPECIFIED USES	STATE L 54	1	6,741,573	0.11
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	54	143,591,135	2.40
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	9	1,705,843	0.03
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	70	105,978,225	1.77
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	13	37,294,094	0.62
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	5	4,134,157	0.07
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	4	1,807,865	0.03
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	31	20,106,742	0.34
25600	NONPROFIT HEALTH MAINTENANCE	RPTL 486-a	1	1,123,596	0.02
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	337,753	0.01
26050	AGRICULTURAL SOCIETY	RPTL 450	2	63,146,517	1.06
26100	VETERANS ORGANIZATION	RPTL 452	7	3,425,169	0.06
26250	HISTORICAL SOCIETY	RPTL 444	4	281,798	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	20	14,153,483	0.24
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	6	5,675,506	0.09
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	3,816,854	0.06
30300	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	3	236,854	0.00
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	35	109,512	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	253	21,779,701	0.36
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	584	10,978,569	0.18

Equalized Total Assessed Value 5,984,911,591

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	852	15,523,294	0.26
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	438	13,693,820	0.23
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	611	18,625,596	0.31
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	280	14,139,094	0.24
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	324	15,651,634	0.26
41163	COLD WAR VETERANS (15%)	RPTL 458-b	287	3,566,661	0.06
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	48	1,625,225	0.03
41300	PARAPLEGIC VETS	RPTL 458(3)	3	694,382	0.01
41400	CLERGY	RPTL 460	26	87,640	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	72	227,438	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	2	130,337	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	14	584,771	0.01
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	6	182,088	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	45	3,162,649	0.05
41801	PERSONS AGE 65 OR OVER	RPTL 467	1	52,697	0.00
41803	PERSONS AGE 65 OR OVER	RPTL 467	112	4,537,202	0.08
41900	PHYSICALLY DISABLED	RPTL 459	2	23,820	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	16	887,200	0.01
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	73,820	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	27	855,503	0.01
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	8	236,330	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	2	355,506	0.01
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	25	4,895,202	0.08
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	3	5,624,831	0.09

Equalized Total Assessed Value 5,984,911,591

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	1	1,617,978	0.03
Total Exemptions Exclusive of System Exemptions:					
			4,885	934,792,247	15.62
Total System Exemptions:			0	0	0.00
Totals:			4,885	934,792,247	15.62

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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