

HAMBURG

ESTABLISHED 1812

NEW YORK

2023

Adopted Budget

Supervisor:

Randy Hoak

Councilmembers:

Megan Comerford

Shawn Connolly

Elizabeth Farrell

Karen Hoak

TOWN OF HAMBURG, NEW YORK

2023 Adopted Budget

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Summaries and Tax Rates

Town of Hamburg
Adopted Budget 2023
All Funds and Districts

Fund	Appropriations	Estimated Revenues	Appropriated Fund Balance	Amount to be Raised by Taxation
General Fund	\$ 19,328,762	\$ 6,719,156	\$ 775,000	\$ 11,834,606
General Fund - Town Outside Village	14,764,794	9,276,808	-	5,487,986
Highway Fund - Outside Villages	7,096,408	631,995	275,000	6,189,413
Enterprise Funds:				
Golf	852,768	852,768	-	-
Ice Arena	753,997	753,997	-	-
Street Lighting	1,465,929	1,000	-	1,464,929
Town Hydrant	444,676	1,000	-	443,676
Insurance Reserve	2,334,000	1,784,000	550,000	-
Fire Districts:				
1	721,661	4,000	-	717,661
2	711,950	2,000	2,500	707,450
3	671,257	-	(500)	671,757
4	439,591	600	2,500	436,491
5	551,430	2,000	8,000	541,430
6	491,049	1,000	1,000	489,049
8	253,138	-	(100)	253,238
Sanitary Sewer Districts:				
1	188,710	6,363	7,497	174,850
2	696,891	2,468	20,000	674,423
21	120,000	120,000	-	-
28	21,250	21,250	-	-
29	91,750	91,750	-	-
30	10,600	10,600	-	-
Water Districts:				
32	106,056	-	-	106,056
37	501	-	-	501
Total All Town Funds	\$ 52,117,168	\$ 20,282,755	\$ 1,640,897	\$ 30,193,516

Town of Hamburg
Adopted Budget 2023
Budget and Tax Rate Summary

	Town Outside Village	Village of Hamburg	Village of Blasdell	Total
Taxable Assessed Valuation	\$ 1,871,337,928	\$ 337,654,293	\$ 67,259,775	\$ 2,276,251,996
	82.21%	14.83%	2.95%	100.00%
General				
Appropriations	15,890,440	2,867,187	571,135	19,328,762
Estimated Revenues	5,523,910	996,705	198,541	6,719,156
Appropriated Fund Balance	637,138	114,962	22,900	775,000
Taxes to be Levied	9,729,392	1,755,520	349,694	11,834,606
Adopted Budget 2023 Tax Rate	\$ 5.199164	\$ 5.199164	\$ 5.199155	
Town Outside Village Fund				
Appropriations	14,764,794	-	-	-
Estimated Revenues	9,276,808	-	-	-
Appropriated Fund Balance	-	-	-	-
Taxes to be Levied	5,487,986	-	-	-
Adopted Budget 2023 Tax Rate	\$ 2.932654	\$ -	\$ -	
Highway - DB				
Appropriations	7,096,408	-	-	-
Estimated Revenues	631,995	-	-	-
Appropriated Fund Balance	275,000	-	-	-
Taxes to be Levied	6,189,413	-	-	-
Adopted Budget 2023 Tax Rate	\$ 3.307480	\$ -	\$ -	

Town of Hamburg
Adopted Budget 2023
Budget and Tax Rate Summary

	<u>Town Outside Village</u>	<u>Village of Hamburg</u>	<u>Village of Blasdell</u>
Adopted Budget 2023 Tax Rate			
General Fund	\$ 5.199164	\$ 5.199164	\$ 5.199155
Town Outside Village Fund	2.932654	-	-
Highway - DB	3.307480	-	-
	<u>\$ 11.439297</u>	<u>\$ 5.199164</u>	<u>\$ 5.199155</u>
Adopted Budget 2022 Tax Rate			
General Fund	\$ 5.244891	\$ 5.244893	\$ 5.244875
Town Outside Village Fund	2.902627	-	-
Highway - DB	3.292109	-	-
	<u>\$ 11.439627</u>	<u>\$ 5.244893</u>	<u>\$ 5.244875</u>
Change in Tax Rate			
General Fund	\$ (0.045728)	\$ (0.045729)	\$ (0.045720)
Town Outside Village Fund	0.030027	-	-
Highway - DB	0.015371	-	-
	<u>\$ (0.000330)</u>	<u>\$ (0.045729)</u>	<u>\$ (0.045720)</u>
Change in Tax Rate			
General Fund	-0.87%	-0.87%	-0.87%
Town Outside Village Fund	1.03%	0.00%	0.00%
Highway - DB	0.47%	0.00%	0.00%
	<u>0.00%</u>	<u>-0.87%</u>	<u>-0.87%</u>

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Town of Hamburg
Adopted Budget 2023
Tax Rates Per Thousand

	Amount to be Raised by Property Tax	Tax Rate per \$1,000 (1)		Percentage Increase (Decrease)
		Adopted Budget 2023 Tax Rate	Adopted Budget 2022 Tax Rate	
SCHEDULE A				
[A] General Fund:				
Assessed Valuation:				
\$2,276,251,996	\$ 11,834,606	\$ 5.199164	\$ 5.244891	-0.87%
[B] Part Town Fund				
Assessed Valuation:				
\$1,871,337,928	5,487,986	2.932654	2.902627	1.03%
Highway Funds:				
[DB] Items #1,3 & 4				
Assessed Valuation:				
\$1,871,337,928	6,189,413	3.307480	3.292109	0.47%
Total Town Tax Rate (residents within Villages)		\$ 5.199164	\$ 5.244891	
Total Town Tax Rate (residents outside the Villages)		\$ 11.439297	\$ 11.439627	
[ER] Golf Course	\$ -			
[EI] Ice Arena	-			
[CS] Insurance Reserve Fund		-		
[SL] Street Lighting				
Assessed Valuation:				
\$1,964,082,841	1,464,929	\$ 0.745859	\$ 0.484383	53.98%
[SH] Town Hydrant				
Assessed Valuation:				
\$1,963,966,641	443,676	0.225908	0.224167	0.78%
[SF] Town Fire Districts	3,817,076		[SCHEDULE B]	
[SS] Town Sewer Districts	849,273		[SCHEDULE C]	
[SW] Town Water Districts	106,557		[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 2023
Fire Protection Districts, 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 2023	Adopted Budget 2022	
SCHEDULE B				
[SF1] Lakeshore				
Assessed Valuation:				
\$422,700,152	\$ 717,661	\$ 1.697802	\$ 1.716463	-1.09%
[SF2] Scranton				
Assessed Valuation:				
\$253,023,467	707,450	2.795986	2.792200	0.14%
[SF3] Big Tree				
Assessed Valuation:				
\$355,581,924	671,757	1.889176	1.921460	-1.68%
[SF4] Armor				
Assessed Valuation:				
\$151,174,477	436,491	2.887333	2.907704	-0.70%
[SF5] Newton Abbott				
Assessed Valuation:				
\$213,167,240	541,430	2.539931	2.394215	6.09%
[SF6] Woodlawn				
Assessed Valuation:				
\$73,154,997	489,049	6.685107	6.599869	1.29%
[SF8] Town-wide				
Assessed Valuation:				
\$177,590,385	253,238	1.425967	1.416860	0.64%

(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		2023	2022	(Decrease)
SCHEDULE C				
Sewer Districts				
[S1] Woodlawn	Various	\$ 174,850	\$ 168,495	\$ 6,355
[S2] Mount Vernon	Various	674,423	637,024	37,399
Total Sewer Districts		849,273	805,519	43,754
Water Districts				
[X32] Wanakah Water	Various	\$ 106,056	\$ 110,900	\$ (4,844)
[X37] Townwide Water	Assessment	501	507	(6)
Total Water Districts		106,557	111,407	(4,850)

General Fund

Town of Hamburg
Adopted Budget 2023

		Adopted	Supervisor's	Adopted	Change from Adopted Budget 2022 to Adopted Budget 2023
		Budget 2022	2023	Budget 2023	Budget 2023
Real Property Taxes and Tax Items					
A 1001	Real property taxes	\$ 11,866,896	\$ 12,114,960	\$ 11,834,606	\$ (32,290)
A 1081	Payments in lieu of taxes	386,000	419,004	419,004	33,004
A 1081.0001	Payments in lieu of taxes - Ck Bend	39,100	41,000	41,000	1,900
A 1081.0002	Payments in lieu of taxes - Steel Winds	39,440	45,650	45,650	6,210
A 1090	Interest & penalties on taxes	150,000	200,000	200,000	50,000
Total tax and tax items		<u>12,481,436</u>	<u>12,820,614</u>	<u>12,540,260</u>	<u>58,824</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	30,000	40,000	40,000	10,000
A 1972	Programs for aging:				
A1972.10	Programs for aging - therapeutic pool	13,752	3,000	9,000	(4,752)
A1972.18	Programs for aging - senior citizens	43,547	43,547	43,547	-
A1972.24	Programs for the aging - room rental	2,292	300	300	(1,992)
A1972.33	Programs for aging - nutrition	5,730	5,730	5,730	-
A1972.37	Programs for aging - silver sneakers	74,489	74,489	85,000	10,511
A1972.39	Programs for aging - other	9,168	1,000	1,000	(8,168)
A 2001	Park and rec. charges:				
A 2001.3	Gymnasium rentals	-	1,000	1,000	1,000
A 2001.6	Vehicle permit, town park	68,759	90,000	90,000	21,241
A 2001.7	Day camp (town tot) pre-school	20,628	20,628	20,628	-
A 2001.9	Ski program	6,876	11,000	11,000	4,124
A 2001.13	Tennis tournaments	286	286	286	-
A 2001.15	Youth tennis	4,584	5,000	5,000	416
A 2001.23	Tiny tot aquatic	573	1,000	1,000	427
A 2001.27	Girls softball	-	3,000	3,000	3,000
A 2001.28	Basketball	22,920	22,920	22,920	-
A 2001.29	Volleyball	2,292	2,292	2,292	-

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
A 2001.30	Baseball	2,865	2,865	2,865	-
A 2001.31	Adapted programs	2,292	2,292	2,292	-
A 2001.34	Swimming	2,865	4,000	4,000	1,135
A 2001.35	Donations	286	286	286	-
A 2001.45	Taylor Road Park	36,672	40,000	40,000	3,328
A 2001.46	Flag football	22,920	30,000	30,000	7,080
A 2001.48	Sports clinic/sports camps	11,460	11,460	11,460	-
A 2012	Recreation concessions, Town park	2,292	-	-	(2,292)
A 2020	Special event fees and charges	2,292	2,292	2,292	-
A 2040	Boat launching fees, Town park	28,650	30,000	30,000	1,350
A 2089	Fitness club, Town park	15,000	15,000	15,000	-
A 2302	Fire and burglar alarms				
A 2302.1	Town of Boston	36,720	37,454	37,258	538
A 2302.2	Colden Fire District	15,300	15,606	19,393	4,093
A 2302.3	Burglar alarm agreements	4,250	4,250	4,250	-
A 2302.4	Town of Eden	42,000	51,168	51,168	9,168
A 2302.5	Code Red (EC Fair & Village share)	10,200	3,106	3,106	(7,094)
	Total departmental revenue	<u>542,960</u>	<u>575,971</u>	<u>596,073</u>	<u>53,113</u>
	Use of Money and Property				
A 2401	Interest on investments	30,000	50,000	50,000	20,000
A 2410	Rental of Town property - Tower	900	-	-	(900)
A 2411	Rental of Towers	-	4,800	4,800	4,800
	Total use of money and property	<u>30,900</u>	<u>54,800</u>	<u>54,800</u>	<u>23,900</u>

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
	Licenses and Permits				
A 2506	Mobile home licenses	8,800	9,000	9,000	200
A 2507.2	Occupational licenses - peddlers	4,000	4,000	4,000	-
A 2507.3	Plumbing licenses	12,000	20,000	20,000	8,000
A 2508	Firework permit fees	2,000	2,000	2,000	-
A 2544	Dog licenses	40,000	47,000	47,000	7,000
A 2545	Adult use permit	500	500	500	-
A 2555	Building permits	450,000	500,000	500,000	50,000
A 2560	Electrical inspections and permits	120,000	140,000	140,000	20,000
A 2565.1	Plumbing permits	20,000	30,000	30,000	10,000
A 2590.1	Public improvement permits	20,000	25,000	25,000	5,000
A 2590.2	Fire prevention	100	100	100	-
A 2590.9	Vital statistic certificates	20,000	30,000	30,000	10,000
	Total licenses and permits	<u>697,400</u>	<u>807,600</u>	<u>807,600</u>	<u>110,200</u>
	Fines and Forfeitures				
A 2610	Fines and forfeitures of bail	666,000	666,000	666,000	-
A 2611	Fines & penalties, dogs	1,500	3,000	3,000	1,500
	Total fines and forfeitures	<u>667,500</u>	<u>669,000</u>	<u>669,000</u>	<u>1,500</u>
	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	68,759	40,000	40,000	(28,759)
A 2707	Senior day care	275,036	200,000	200,000	(75,036)
A 2725	Video lottery terminal revenue	865,679	865,679	865,679	-
	Total miscellaneous	<u>1,249,774</u>	<u>1,145,979</u>	<u>1,145,979</u>	<u>(103,795)</u>
	State Aid				
A 3001.1	State aid per capita - Town wide	183,133	228,916	228,916	45,783
A 3005	Mortgage tax	1,600,000	1,850,000	1,850,000	250,000
A 3661	Youth	45,000	45,000	45,000	-
	Total state aid	<u>1,828,133</u>	<u>2,123,916</u>	<u>2,123,916</u>	<u>295,783</u>

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
	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 5031.11	Ice Arena	60,000	3,000	3,000	(57,000)
A 5031.12	Golf Course	6,000	44,000	44,000	38,000
	Total interfund revenues	<u>487,134</u>	<u>468,134</u>	<u>468,134</u>	<u>(19,000)</u>
	Total revenue	<u>18,133,237</u>	<u>18,814,014</u>	<u>18,553,762</u>	<u>420,525</u>
	Appropriated Fund Balance				
A 599	Appropriated fund balance	<u>800,000</u>	<u>775,000</u>	<u>775,000</u>	<u>(25,000)</u>
	Total Revenue and Appropriated Fund Balance	<u>\$ 18,933,237</u>	<u>\$ 19,589,014</u>	<u>\$ 19,328,762</u>	<u>\$ 395,525</u>

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
GENERAL GOVERNMENT SUPPORT					
A.1010	Town Board	\$ 95,666	\$ 103,301	\$ 111,301	\$ 15,635
A.1110	Town Justice	483,850	488,835	488,835	4,985
A.1220	Town Supervisor	148,370	205,933	207,933	59,563
A.1310	Finance and Administration	210,274	235,980	235,980	25,706
A.1320	Auditor	29,000	29,000	29,000	-
A.1340	Budget	7,500	12,500	12,500	5,000
A.1345	Central Purchasing	367,700	746,494	746,494	378,794
A.1355	Assessing	326,833	475,613	465,613	138,780
A.1410	Town Clerk	301,366	332,263	332,263	30,897
A.1420	Law	215,075	254,014	197,064	(18,011)
A.1430	Personnel	162,320	311,479	245,446	83,126
A.1440	Engineering	440,421	372,195	377,195	(63,226)
A.1490	Superintendent of Public Works	-	95,000	95,000	95,000
A.1620	Town Hall O & M	84,000	82,800	82,800	(1,200)
A.1640	Central Garage	268,000	259,920	259,920	(8,080)
A.1650	Central Communication	91,720	87,485	87,485	(4,235)
A.1670	Central Printing & Mailing	91,832	115,050	115,050	23,218
A.1680	Central Data Processing	62,509	64,264	64,264	1,755
A.1690	Information Technology	389,963	470,314	470,314	80,351
A.1900	Special Items	189,585	227,338	232,338	42,753
Total	GENERAL GOVERNMENT SUPPORT	3,965,984	4,969,778	4,856,795	890,811
PUBLIC SAFETY					
A.3020	Public Safety Communication	1,456,752	1,237,134	1,237,134	(219,618)
A.3121	Youth Bureau	57,000	-	-	(57,000)
A.3125	Youthful Offender Program	40,000	42,000	42,000	2,000
A.3150	Jail	4,000	4,000	4,000	-
A.3225	Domestic Violence Advocate	98,229	91,753	91,753	(6,476)
A.3310	Traffic Control	50,500	50,500	50,500	-
A.3510	Control of Animals	53,187	63,004	63,004	9,817
A.3620	Safety Inspection	743,678	771,035	771,035	27,357
A.3630	Traffic Safety Inspection	14,250	14,610	14,610	360
Total	PUBLIC SAFETY	2,517,596	2,274,036	2,274,036	(243,560)
HEALTH					
A.4020	Reg. of Vital Statistics	3,662	4,000	4,000	338
A.4322	Mental Health Services	-	60,000	60,000	60,000
Total	HEALTH	3,662	64,000	64,000	60,338
TRANSPORTATION					
A.5010	Superintendent of Highways	186,170	194,610	198,416	12,246
A.5132	Highway Garage	16,017	16,017	16,017	-
Total	TRANSPORTATION	202,187	210,627	214,433	12,246

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
ECONOMIC ASSISTANCE AND OPPORTUNITY					
A.6310	Hamburg Coalition for Equity and Inclusion	-	2,000	2,000	2,000
A.6510	Veterans Service	1,950	1,950	1,950	-
A.6772	Program for Aging	622,292	562,094	587,094	(35,198)
A.6780	Adult Day Care Center	357,321	322,364	322,364	(34,957)
A.6781	Adult Day Care Center - B&G	57,000	33,720	43,720	(13,280)
Total	ECONOMIC ASSISTANCE AND OPPORTUNITY	1,038,563	922,128	957,128	(81,435)
CULTURE AND RECREATION					
A.7020	Recreation Administration	503,722	435,954	435,954	(67,768)
A.7140	Playground and Rec. Center	2,776,042	2,722,127	2,460,513	(315,529)
A.7141	Lakeview Road Recreation Center	96,000	96,000	96,000	-
A.7180	Town Park - Operations	175,565	168,500	178,965	3,400
A.7230	Boat Launches	101,120	121,120	121,120	20,000
A.7250	Town Park - Maintenance	167,765	162,268	162,622	(5,143)
A.7310	Youth Programs	415,750	494,758	494,758	79,008
A.7410	Library Maintenance	25,160	21,660	21,660	(3,500)
A.7510	Historian	9,814	10,329	10,329	515
Total	CULTURE AND RECREATION	4,270,938	4,232,716	3,981,921	(289,017)
HOME AND COMMUNITY SERVICES					
A.8020	Comprehensive Planning	1,000	1,000	1,000	-
A.8510	Community Beautification	7,500	7,500	7,500	-
A.8540	Drainage	10,500	18,500	18,500	8,000
A.8686	Community Development	261,135	260,776	263,776	2,641
A.8687	ADA Compliance	8,000	8,250	8,250	250
A.8730	Conservation Board	1,250	1,250	1,250	-
A.8760	Emergency Mgt. Team	20,750	19,225	19,225	(1,525)
Total	HOME AND COMMUNITY SERVICES	310,135	316,501	319,501	9,366
EMPLOYEE BENEFITS		5,030,231	4,561,489	4,534,795	(495,436)
DEBT SERVICE		499,963	502,563	502,563	2,600
TRANSFER TO OTHER FUNDS		1,093,978	1,535,176	1,623,590	529,612
Total Appropriations		\$ 18,933,237	\$ 19,589,014	\$ 19,328,762	\$ 395,525

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
A.1010	TOWN BOARD				
	Department Head - Council Members				
.0102	Personal services - part-time	\$ 95,166	\$ 99,113	\$ 99,113	\$ 3,947
	<i>Total personal services</i>	95,166	99,113	99,113	3,947
.0451	Miscellaneous	500	4,188	4,188	3,688
.0492	Seminars	-	-	8,000	8,000
	<i>Total contractual</i>	500	4,188	12,188	11,688
	TOTAL A.1010	95,666	103,301	111,301	15,635
A.1110	TOWN JUSTICE				
	Department Head - Morgan / Gorman				
.0100	Personal services	362,874	368,257	368,257	5,383
.0101	Personal services - overtime	2,500	2,500	2,500	-
.0102	Personal services - part-time	73,308	75,808	75,808	2,500
.0103	Personal services - other	9,168	6,270	6,270	(2,898)
	<i>Total personal services</i>	447,850	452,835	452,835	4,985
.0203	Office equipment	3,000	-	-	(3,000)
	<i>Total equipment</i>	3,000	-	-	(3,000)
.0414	Stationery & office supplies	4,000	4,000	4,000	-
.0423	Service contracts	3,000	6,000	6,000	3,000
.0443	Data processing	3,000	3,000	3,000	-
.0451	Miscellaneous	2,000	2,000	2,000	-
.0453	Court Stenographers	10,000	8,000	8,000	(2,000)
.0492	Seminars	4,000	7,000	7,000	3,000
.0493	Interpreters	7,000	6,000	6,000	(1,000)
	<i>Total contractual</i>	33,000	36,000	36,000	3,000
	TOTAL A.1110	483,850	488,835	488,835	4,985
A.1220	TOWN SUPERVISOR				
	Department Head - Hoak				
.0100	Personal services	143,364	198,587	198,587	55,223
.0103	Personal services - other	1,106	-	-	(1,106)
	<i>Total personal services</i>	144,470	198,587	198,587	54,117
.0408	Duplicating equip. supplies	1,500	1,500	1,500	-
.0414	Stationery & office supplies	350	888	888	538
.0451	Miscellaneous	2,000	4,908	4,908	2,908
.0452	Mileage	50	50	50	-
.0492	Seminars	-	-	2,000	2,000
	<i>Total contractual</i>	3,900	7,346	9,346	5,446
	TOTAL A.1220	148,370	205,933	207,933	59,563

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		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
A.1310	FINANCE AND ADMINISTRATION				
	Department Head - Shea				
.0100	Personal services	133,077	149,550	149,550	16,473
.0101	Personal services - overtime	2,000	4,000	4,000	2,000
.0103	Personal services - other	1,380	1,380	1,380	-
	Total personal services	136,457	154,930	154,930	18,473
.0203	Office equipment	1,000	1,000	1,000	-
	Total equipment	1,000	1,000	1,000	-
.0423	Service contracts	36,500	38,000	38,000	1,500
.0440	Contractual personal services	2,500	2,500	2,500	-
.0451	Miscellaneous	500	1,000	1,000	500
.0452	Mileage	50	50	50	-
.0455	Actuary and appraisal services	4,767	7,500	7,500	2,733
.0456	Consultant fees	27,000	27,000	27,000	-
.0492	Seminars	1,500	4,000	4,000	2,500
	Total contractual	72,817	80,050	80,050	4,733
	TOTAL A.1310	210,274	235,980	235,980	25,706
A.1320	AUDITOR				
	Department Head - Hoak				
.0454	Auditing (Independent)	29,000	29,000	29,000	-
	Total contractual	29,000	29,000	29,000	-
	TOTAL A.1320	29,000	29,000	29,000	-
A.1340	BUDGET				
	Department Head - Hoak				
.0103	Personal services - other	7,500	12,500	12,500	5,000
	Total personal services	7,500	12,500	12,500	5,000
	TOTAL A.1340	7,500	12,500	12,500	5,000
A.1345	CENTRAL PURCHASING				
	Department Head - Shea				
	Heat, Light and Power -				
.0422	Townwide Supply Charges	75,000	500,000	500,000	425,000
.1	Town Hall Operations & Maintenance	100,000	48,000	48,000	(52,000)
.2	Highway Garage	50,000	18,000	18,000	(32,000)
.4	Economic Opportunity & Development	6,000	1,800	1,800	(4,200)
.5	Playgrounds & Rec. Centers	55,000	97,000	97,000	42,000
.6	Lakeview Road Recreation Center	8,000	14,000	14,000	6,000
.7	Drainage	2,200	5,000	5,000	2,800
.8	Golf Course Maintenance	60,000	3,000	3,000	(57,000)
.9	Ice Arena Maintenance	6,000	44,000	44,000	38,000
.10	Town Park Maintenance	1,000	3,000	3,000	2,000
.0423	Service Contracts - Water	4,500	12,694	12,694	8,194
	Total contractual	367,700	746,494	746,494	378,794
	TOTAL A.1345	367,700	746,494	746,494	378,794

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		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
A.1355	ASSESSING				
	Department Head - Stanford				
.0100	Personal services	159,242	210,128	210,128	50,886
.0102	Personal services - part-time	25,139	25,921	25,921	782
.0103	Personal services - other	3,752	89,164	89,164	85,412
	Total personal services	188,133	325,213	325,213	137,080
.0203	Office equipment	3,600	3,600	3,600	-
	Total equipment	3,600	3,600	3,600	-
.0414	Office supplies	1,800	1,800	1,800	-
.0423	RPS Software Licenses/Copy Machine	7,000	7,000	7,000	-
.0440	Contracted personal services				
.3	Multiple list program & internet	2,000	2,000	2,000	-
.4	Hosting fee Town Web based GIS	300	2,000	2,000	1,700
.6	Assessing Consultant	76,000	86,000	76,000	-
.7	Real Property Appraiser	45,000	45,000	45,000	-
.0451	Miscellaneous	1,500	1,500	1,500	-
.0457	Litigation	1,500	1,500	1,500	-
	Total contractual	135,100	146,800	136,800	1,700
	TOTAL A.1355	326,833	475,613	465,613	138,780
A.1410	TOWN CLERK				
	Department Head - Rybczynski				
.0100	Personal services	189,038	194,284	194,284	5,246
.0101	Personal services - overtime	4,000	5,000	5,000	1,000
.0102	Personal services - part-time	54,838	60,838	60,838	6,000
.0103	Personal services - other	5,811	9,255	9,255	3,444
	Total personal services	253,687	269,377	269,377	15,690
.0414	Stationery & office supplies	2,500	3,500	3,500	1,000
.0423	Service contracts	-	8,165	8,165	8,165
.1	BAS software maintenance	12,195	12,700	12,700	505
.2	Biels software maintenance	6,500	6,700	6,700	200
.4	Gen code	1,200	1,236	1,236	36
.5	Simple records	600	625	625	25
.7	Granicus software maintenance	11,484	12,060	12,060	576
.0434	Printing	3,500	4,200	4,200	700
.0435	Advertising	7,500	10,000	10,000	2,500
.0451	Miscellaneous	1,900	3,000	3,000	1,100
.0492	Seminars	300	700	700	400
	Total contractual	47,679	62,886	62,886	15,207
	TOTAL A.1410	301,366	332,263	332,263	30,897

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		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
A.1420	LAW				
	Department Head - Poch				
.0100	Personal services	57,232	66,950	-	(57,232)
.0102	Personal services - part-time	115,692	119,163	154,163	38,471
	Total personal services	172,924	186,113	154,163	(18,761)
.0407	Duplicating equipment rental	1,651	1,651	1,651	-
.0440	Contracted services	-	25,000	-	-
.0451	Miscellaneous	500	1,250	1,250	750
.0457	Litigation	40,000	40,000	40,000	-
	Total contractual	42,151	67,901	42,901	750
	TOTAL A.1420	215,075	254,014	197,064	(18,011)
A.1430	PERSONNEL				
	Department Head - Rinaldi				
.0100	Personal services	107,000	217,500	123,750	16,750
.0101	Personal services - overtime	2,500	2,500	1,250	(1,250)
.0103	Personal services - other	-	2,100	2,100	2,100
	Total personal services	109,500	222,100	127,100	17,600
.0203	Office equipment	2,000	2,000	2,000	-
	Total equipment	2,000	2,000	2,000	-
.0440	Contracted personal services	35,000	71,033	100,000	65,000
.0451	Miscellaneous	1,000	1,000	1,000	-
.0456	Consultant fees	14,820	15,346	15,346	526
	Total contractual	50,820	87,379	116,346	65,526
	TOTAL A.1430	162,320	311,479	245,446	83,126
A.1440	ENGINEERING				
	Department Head - Pending				
.0100	Personal services	213,511	202,094	202,094	(11,417)
.0101	Personal services - overtime	5,000	3,000	3,000	(2,000)
.0102	Personal services - part-time	20,000	10,000	10,000	(10,000)
.0103	Personal services - other	63,360	1,518	1,518	(61,842)
	Total personal services	301,871	216,612	216,612	(85,259)
.0202	Vehicles	25,000	30,000	30,000	5,000
.0203	Office equipment				
.1	Field equip.	1,000	1,000	1,000	-
.2	Computer hardware & software	1,000	1,000	1,000	-
.3	Blueprint copier	6,000	-	-	(6,000)
	Total equipment	33,000	32,000	32,000	(1,000)
.0303	Permanent improvements	-	-	15,000	15,000
.0408	Duplicating equipment supplies	-	11,500	1,500	1,500
.0423	Service contracts	1,450	2,655	2,655	1,205
.0440	Contracted personal services	93,000	95,790	95,790	2,790

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		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
.0451	Miscellaneous				
.1	Miscellaneous	500	500	500	-
.2	Membership solid waste management board	3,400	3,588	3,588	188
.3	WNY stormwater coalition 2011	1,800	1,800	1,800	-
.0456	Consultant fees	5,400	4,500	4,500	(900)
.1	Consultant fees (GIS)	-	2,000	2,000	2,000
.0492	Seminars	-	1,250	1,250	1,250
	Total contractual	105,550	123,583	128,583	23,033
	TOTAL A.1440	440,421	372,195	377,195	(63,226)
A.1490	PUBLIC WORKS				
	Department Head - Pending				
.0100	Personal services	-	95,000	95,000	95,000
	Total personal services	-	95,000	95,000	95,000
	TOTAL A.1490	-	95,000	95,000	95,000
A.1620	TOWN HALL OPERATION & MAINTENANCE				
	Department Head - Ryan				
.0201	Machinery and equipment	5,000	5,000	5,000	-
	Total equipment	5,000	5,000	5,000	-
.0303	Perm. Improvements	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	50,000	50,000	50,000	-
.0440	Contracted services	15,000	15,000	15,000	-
.0460	Repair and maintenance	2,000	2,000	2,000	-
.0465	Water	6,000	-	-	(6,000)
.0466	Fire prevention	-	4,800	4,800	4,800
	Total contractual	75,000	73,800	73,800	(1,200)
	TOTAL A.1620	84,000	82,800	82,800	(1,200)
A.1640	CENTRAL GARAGE				
	Department Head - Ryan				
.0201	Machinery & equipment	6,000	7,000	7,000	1,000
.0202	Motor vehicles	50,000	30,000	30,000	(20,000)
	Total equipment	56,000	37,000	37,000	(19,000)
.0403	Gasoline & oil	130,000	145,000	145,000	15,000
.0411	Unanticipated vehicle expense	8,000	-	-	(8,000)
.0412	Tires	9,000	10,000	10,000	1,000
.0413	Repair & maintenance Town vehicles	65,000	65,000	65,000	-
.0466	Fire prevention	-	2,920	2,920	2,920
	Total contractual	212,000	222,920	222,920	10,920
	TOTAL A.1640	268,000	259,920	259,920	(8,080)

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		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
A.1650	CENTRAL COMMUNICATION SYSTEMS				
	Department Head - Crotty				
.0204	Radio equipment	37,500	45,000	45,000	7,500
.0201.403	Radio equipment ARPA	12,500	-	-	(12,500)
	Total equipment	50,000	45,000	45,000	(5,000)
.0423	Service contracts (radio and generators)	26,720	27,485	27,485	765
.0460	Repair & maintenance	15,000	15,000	15,000	-
	Total contractual	41,720	42,485	42,485	765
	TOTAL A.1650	91,720	87,485	87,485	(4,235)
A.1670	CENTRAL PRINTING & MAILING				
	Department Head - Various				
.0102	Personal services - part-time	13,832	15,808	15,808	1,976
	Total personal services	13,832	15,808	15,808	1,976
.0408	Duplicating equipment supplies	9,000	15,242	15,242	6,242
.0414	Stationery & office supplies	10,000	10,000	10,000	-
.0433	Postage	55,000	70,000	70,000	15,000
.0434	Printing	4,000	4,000	4,000	-
	Total contractual	78,000	99,242	99,242	21,242
	TOTAL A.1670	91,832	115,050	115,050	23,218
A.1680	CENTRAL DATA PROCESSING				
	Department Head - Shea				
.0100	Personal services	57,483	58,989	58,989	1,506
.0102	Personal services - part-time	-	5,275	-	-
.0103	Personal services - other	5,026	-	5,275	249
	Total personal services	62,509	64,264	64,264	1,755
	TOTAL A.1680	62,509	64,264	64,264	1,755
A.1690	INFORMATION TECHNOLOGY				
	Department Head - Robertson				
.0100	Personal services	133,488	137,051	137,051	3,563
.0101	Personal services - overtime	5,000	5,000	5,000	-
.0102	Personal services - part-time	-	26,676	26,676	26,676
.0103	Personal services - other	-	12,898	12,898	12,898
	Total personal services	138,488	181,625	181,625	43,137
.0207	Computer equipment	20,000	10,000	10,000	(10,000)
.1	Computer equipment-infrastructure leases	36,000	35,255	35,255	(745)
	Total equipment	56,000	45,255	45,255	(10,745)

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.0414	Stationery & office supplies	2,000	2,000	2,000	-
.0419	Infrastructure contingency	20,000	30,000	30,000	10,000
.0421	Telephone and internet services	32,000	33,920	33,920	1,920
.1	Cell phones	38,000	43,280	43,280	5,280
.0423	Service contracts and licenses	63,000	85,789	85,789	22,789
.0423.403	Service contracts and licenses ARPA	15,000	10,095	10,095	(4,905)
.0451	Miscellaneous	-	500	500	500
.0452	Mileage	800	800	800	-
.0456	Consultant fees	13,175	26,350	26,350	13,175
.0492	Seminars	1,500	700	700	(800)
.0499	Computer materials and supplies	10,000	10,000	10,000	-
	Total contractual	195,475	243,434	243,434	47,959
	TOTAL A.1690	389,963	470,314	470,314	80,351
A.1900	SPECIAL ITEMS				
	Department Head - Hoak				
1920.0416	Municipal association dues	2,100	4,560	4,560	2,460
1920.0419	Central defibrillator maintenance	2,000	2,000	2,000	-
1920.0440	Service contract - cemetery	18,000	21,600	21,600	3,600
1920.0456	Consultant fees - grant writer	35,000	30,000	35,000	-
1920.0466	Fire prevention	-	6,200	6,200	6,200
1950.0417	Taxes & assessments on Town property	52,000	52,000	52,000	-
1950.0418	Erroneous taxes	485	10,978	10,978	10,493
1990.0419	Contingency account	80,000	100,000	100,000	20,000
	Total contractual	189,585	227,338	232,338	42,753
	TOTAL A.1900	189,585	227,338	232,338	42,753
A.3020	PUBLIC SAFETY COMMUNICATIONS				
	Department Head - Crotty				
.0100	Personal services	1,235,266	989,392	989,392	(245,874)
.0101	Personal services - overtime	27,000	33,000	33,000	6,000
.0102	Personal services - part-time	20,000	22,000	22,000	2,000
.0103	Personal services - other	54,007	65,066	65,066	11,059
	Total personal services	1,336,273	1,109,458	1,109,458	(226,815)
.0203	Office equipment	18,858	15,000	15,000	(3,858)
.0203.403	Office equipment ARPA	3,580	3,580	3,580	-
	Total equipment	22,438	18,580	18,580	(3,858)
.0423	Service contracts				
.1	Simplex	1,500	1,750	1,750	250
.2	Internal fire alarm/haz mat prog.	1,250	1,500	1,500	250
.3	Medical Dispatch	5,775	5,775	5,775	-
.4	Red alert software	18,687	19,621	19,621	934
.5	Advanced system software maint.	160	160	160	-
.6	Copy machine	2,154	2,300	2,300	146
.7	AQUA quality assurance	500	500	500	-
.8	GIS	-	2,000	2,000	2,000

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		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
.0440	Contracted services	44,077	50,752	50,752	6,675
.0445	Fire dispatch supplies	2,500	2,500	2,500	-
.0451	Miscellaneous	300	300	300	-
.0460	Repair & maintenance	500	500	500	-
.0465	Uniform maintenance	12,000	13,800	13,800	1,800
.0492	Seminars / training	8,138	7,138	7,138	(1,000)
.0499	Computer maintenance	500	500	500	-
	Total contractual	98,041	109,096	109,096	11,055
	TOTAL A.3020	1,456,752	1,237,134	1,237,134	(219,618)
A.3121	YOUTH BUREAU				
	Department Head - Gorman-King				
.0440	Contracted services (Y.E.S.)	52,000	-	-	(52,000)
.0451	Miscellaneous	1,500	-	-	(1,500)
.0492	Seminars	3,500	-	-	(3,500)
	Total contractual	57,000	-	-	(57,000)
	TOTAL A.3121	57,000	-	-	(57,000)
A.3125	YOUTHFUL OFFENDER PROGRAM				
	Department Head - Gorman-King				
.0440	Contracted personal services	40,000	42,000	42,000	2,000
	Total contractual	40,000	42,000	42,000	2,000
	TOTAL A.3125	40,000	42,000	42,000	2,000
A.3150	JAIL				
	Department Head - Dienes				
.0451	Miscellaneous	4,000	4,000	4,000	-
	Total contractual	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	65,000	55,245	55,245	(9,755)
.0101	Personal services - overtime	-	2,000	2,000	2,000
.0102	Personal services - part-time	26,372	27,247	27,247	875
.0103	Personal services - other	3,597	4,001	4,001	404
	Total personal services	94,969	88,493	88,493	(6,476)
.0423	Service contracts	510	510	510	-
.0451	Miscellaneous	2,600	2,600	2,600	-
.0452	Mileage	150	150	150	-
	Total contractual	3,260	3,260	3,260	-
	TOTAL A.3225	98,229	91,753	91,753	(6,476)

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A.3310	TRAFFIC CONTROL				
	Department Head - Ryan				
.0205	Signs & signals				
.1	Portable generator - street lights	1,000	1,000	1,000	-
.2	Sign replacement	10,000	10,000	10,000	-
.3	Signal repair parts	10,000	10,000	10,000	-
	Total equipment	21,000	21,000	21,000	-
.0303	Permanent improvements	8,000	-	-	(8,000)
	Total permanent improvements	8,000	-	-	(8,000)
.0413	Repair & maintenance supplies	7,500	18,500	18,500	11,000
.0423	Service contracts - traffic/emergency elect.	5,000	5,000	5,000	-
.0437	Electricity	6,000	6,000	6,000	-
.0460	Repair & maintenance	3,000	-	-	(3,000)
	Total contractual	21,500	29,500	29,500	8,000
	TOTAL A.3310	50,500	50,500	50,500	-
A.3510	CONTROL OF ANIMALS				
	Department Head - Rybczynski				
.0100	Personal services	43,319	45,136	45,136	1,817
.0101	Personal services - overtime	1,000	2,000	2,000	1,000
.0103	Personal services - other	1,518	1,518	1,518	-
	Total personal services	45,837	48,654	48,654	2,817
.0440	Contracted services - Vet Fees	-	-	13,000	13,000
.0451	Miscellaneous	400	400	400	-
.0462	Legal & professional	6,000	13,000	-	(6,000)
.0465	Uniform maintenance	250	250	250	-
.0492	Seminars	700	700	700	-
	Total contractual	7,350	14,350	14,350	7,000
	TOTAL A.3510	53,187	63,004	63,004	9,817
A.3620	SAFETY INSPECTION				
	Department Head - Pending				
.0100	Personal services	604,825	523,070	523,070	(81,755)
.0101	Personal services - overtime	5,500	5,500	5,500	-
.0103	Personal services - other	22,178	136,365	136,365	114,187
	Total personal services	632,503	664,935	664,935	32,432
.0202	Motor vehicles	50,000	25,000	25,000	(25,000)
	Total equipment	50,000	25,000	25,000	(25,000)
.0408	Duplicating supplies	2,500	3,000	3,000	500
.0409	Duplicating equipment maintenance	800	800	800	-
.0414	Stationery & office supplies	4,500	3,000	4,000	(500)
.0423	Service contracts				
.1	Autobook	500	500	500	-
.2	ADA code book	300	300	300	-
.3	Wendel	6,000	6,000	6,000	-
.4	Biels	1,525	5,000	5,000	3,475
.5	Maintenance on scanner	500	500	-	(500)

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		Adopted	Supervisor's	Adopted	Change from Adopted Budget 2022 to Adopted Budget 2023
		Budget 2022	2023	Budget 2023	Budget 2023
.0434	Printing	1,000	1,500	1,000	-
.0435	Advertising	500	-	-	(500)
.0451	Miscellaneous	500	500	500	-
.0469	Clean up properties	40,000	59,000	59,000	19,000
.0492	Seminars	2,550	1,000	1,000	(1,550)
	<i>Total contractual</i>	61,175	81,100	81,100	19,925
	TOTAL A.3620	743,678	771,035	771,035	27,357
A.3630	TRAFFIC SAFETY INSPECTION				
	Department Head - McQuillen				
.0102	Personal services - part-time	12,000	12,360	12,360	360
	<i>Total personal services</i>	12,000	12,360	12,360	360
.0440	Contracted personal services	2,000	2,000	2,000	-
.0452	Mileage	250	250	250	-
	<i>Total contractual</i>	2,250	2,250	2,250	-
	TOTAL A.3630	14,250	14,610	14,610	360
A.4020	REGISTRAR OF VITAL STATISTICS				
	Department Head - Rybczynski				
.0103	Personal services - other	3,662	4,000	4,000	338
	<i>Total personal services</i>	3,662	4,000	4,000	338
	TOTAL A.4020	3,662	4,000	4,000	338
A.4322	MENTAL HEALTH SERVICES				
	Department Head - Dienes				
.0440	Contracted personal services	-	60,000	60,000	60,000
	<i>Total contractual</i>	-	60,000	60,000	60,000
	TOTAL A.4322	-	60,000	60,000	60,000
A.5010	SUPERINTENDENT OF HIGHWAYS				
	Department Head - Hughes				
.0100	Personal services	150,504	154,050	154,050	3,546
.0101	Personal services - overtime	3,000	3,000	3,000	-
.0102	Personal services - part-time	14,216	10,410	14,216	-
.0103	Personal services - other	-	4,500	4,500	4,500
	<i>Total personal services</i>	167,720	171,960	175,766	8,046
.0203	Office equipment	4,500	6,500	6,500	2,000
	<i>Total equipment</i>	4,500	6,500	6,500	2,000
.0408	Duplicating equipment supplies	200	300	300	100
.0413	Repairs & maintenance supplies	400	500	500	100
.0423	Service contracts	2,000	2,000	2,000	-
.0433	Postage	500	500	500	-
.0434	Printing	200	200	200	-
.0435	Advertising	500	500	500	-
.0451	Miscellaneous	650	650	650	-
.0460	Repair & maintenance	6,500	6,500	6,500	-
.0492	Seminars	3,000	5,000	5,000	2,000
	<i>Total contractual</i>	13,950	16,150	16,150	2,200
	TOTAL A.5010	186,170	194,610	198,416	12,246

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		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
A.5132	HIGHWAY GARAGE				
	Department Head - Hughes				
.0413	Repair & maintenance supplies	7,000	7,000	7,000	-
.0460	Repair & maintenance	5,000	5,000	5,000	-
.0465	Water	4,017	4,017	4,017	-
	<i>Total contractual</i>	16,017	16,017	16,017	-
	TOTAL A.5132	16,017	16,017	16,017	-
A.6310	HAMBURG COALITION FOR EQUITY AND INCLUSION				
	Department Head - Hoak				
.0451	HCEI expenses	-	2,000	2,000	2,000
	<i>Total contractual</i>	-	2,000	2,000	2,000
	TOTAL	-	2,000	2,000	2,000
A.6510	VETERANS SERVICE				
	Department Head - Hoak / Rybczynski				
.0451	Miscellaneous - flags and flowers	750	750	750	-
.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>	1,950	1,950	1,950	-
	TOTAL A.6510	1,950	1,950	1,950	-
A.6772	PROGRAMS FOR AGING				
	Department Head - Gorman-King				
.0100	Personal services	133,690	136,594	136,594	2,904
.0101	Personal services - overtime	9,817	3,000	3,000	(6,817)
.0102	Personal services - part-time	349,200	275,000	300,000	(49,200)
.0103	Personal services - other	9,585	6,000	6,000	(3,585)
	<i>Total personal services</i>	502,292	420,594	445,594	(56,698)
.0412	Recreation supplies	15,000	15,000	15,000	-
.0434	Printing & publicity	5,000	5,000	5,000	-
.0440	Contracted personal services				
.1	Meals on wheels	30,000	30,000	30,000	-
.3	Care givers program	3,000	3,000	3,000	-
.4	Therapeutic pool instructors	15,000	18,250	18,250	3,250
.5	Contractual instructors	50,000	53,250	53,250	3,250
.6	Harmonia (formerly Community Concern)	-	10,000	10,000	10,000
.0451	Miscellaneous	2,000	4,000	4,000	2,000
.0492	Seminars	-	3,000	3,000	3,000
	<i>Total contractual</i>	120,000	141,500	141,500	21,500
	TOTAL A.6772	622,292	562,094	587,094	(35,198)

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		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
A.6780	ADULT DAY CARE CENTER				
	Department Head - Gorman-King				
.0100	Personal services	129,809	131,893	131,893	2,084
.0101	Personal services - overtime	3,029	500	500	(2,529)
.0102	Personal services - part-time	170,000	130,000	130,000	(40,000)
.0103	Personal services - other	2,953	4,471	4,471	1,518
	Total personal services	305,791	266,864	266,864	(38,927)
.0206.403	Recreation equipment ARPA	1,250	-	-	(1,250)
	Total equipment	1,250	-	-	(1,250)
.0412	Recreation supplies	9,000	9,000	9,000	-
.0434	Printing & publicity	6,500	6,500	6,500	-
.0440	Contracted personal services				
.1	Meal contract	30,780	35,000	35,000	4,220
.0451	Miscellaneous	4,000	5,000	5,000	1,000
	Total contractual	50,280	55,500	55,500	5,220
	TOTAL A.6780	357,321	322,364	322,364	(34,957)
A.6781	ADULT DAY CARE CENTER - BUILDINGS & GROUNDS				
	Department Head - Ryan				
.0201	Machinery & equipment	12,000	-	-	(12,000)
	Total equipment	12,000	-	-	(12,000)
.0303	Permanent improvements	5,000	-	-	(5,000)
	Total permanent improvements	5,000	-	-	(5,000)
.0413	Repair and maintenance supplies	20,000	30,000	30,000	10,000
.0460	Repair and maintenance supplies	10,000	-	-	(10,000)
.0461	Pool maintenance	10,000	-	10,000	-
.0466	Fire prevention	-	3,720	3,720	3,720
	Total contractual	40,000	33,720	43,720	3,720
	TOTAL A.6781	57,000	33,720	43,720	(13,280)
A.7020	RECREATION ADMINISTRATION				
	Department Head - Gorman-King				
.0100	Personal services	421,683	376,045	376,045	(45,638)
.0101	Personal services - overtime	6,222	2,500	2,500	(3,722)
.0103	Personal services - other	33,817	15,409	15,409	(18,408)
	Total personal services	461,722	393,954	393,954	(67,768)
.0203	Office equipment - copier, computers	6,000	6,000	6,000	-
	Total equipment	6,000	6,000	6,000	-
.0414	Stationery & office supplies	5,000	5,000	5,000	-
.0423	Service contracts	5,000	5,000	5,000	-
.0433	Postage	3,500	3,500	3,500	-
.0434	Printing	7,500	7,500	7,500	-
.0452	Mileage	1,000	1,000	1,000	-
.0472	Special events	7,000	7,000	7,000	-
.0492	Seminars	7,000	7,000	7,000	-
	Total contractual	36,000	36,000	36,000	-
	TOTAL A.7020	503,722	435,954	435,954	(67,768)

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		Adopted	Supervisor's	Adopted	Change from Adopted Budget 2022 to Adopted Budget 2023
		Budget 2022	2023	Budget 2023	Budget 2023
A.7140	PLAYGROUNDS & REC. CENTERS				
	Department Head - Ryan				
.0100	Personal services	2,004,741	2,116,610	1,883,996	(120,745)
.0101	Personal services - overtime	120,000	150,000	135,000	15,000
.0102	Personal services - part-time	311,744	260,000	260,000	(51,744)
.0103	Personal services - other	227,158	94,310	80,310	(146,848)
	Less salaries allocated to:				
.0111	Ice Arena Enterprise Fund	(239,101)	(239,993)	(239,993)	(892)
	Total personal services	2,424,542	2,380,927	2,119,313	(305,229)
.0201	Machinery & equipment				
.1	Tractors	20,000	20,000	20,000	-
.2	Riding lawnmowers	9,000	9,000	9,000	-
.3	Truck - High Lift	15,000	15,000	15,000	-
.4	Tree lift - downpayment	30,000	-	-	(30,000)
.0202	Motor vehicles	50,000	30,000	30,000	(20,000)
	Total equipment	124,000	74,000	74,000	(50,000)
.0303	Permanent improvements	17,000	50,000	50,000	33,000
	Permanent improvements — Playground				
.0303.403	Paving ARPA	75,000	75,000	75,000	-
	Total permanent improvements	92,000	125,000	125,000	33,000
.0413	Repair & maintenance supplies	110,000	111,000	111,000	1,000
.0423	Service contracts	20,000	20,000	20,000	-
.0451	Miscellaneous (brush, weeds & trees)	1,000	2,000	2,000	1,000
.0452	Mileage	2,000	2,000	2,000	-
.0465	Water (ECWA)	2,500	5,000	5,000	2,500
.0466	Fire prevention	-	2,200	2,200	2,200
	Total contractual	135,500	142,200	142,200	6,700
	TOTAL A.7140	2,776,042	2,722,127	2,460,513	(315,529)
A.7141	LAKEVIEW ROAD RECREATION CENTER				
	Department Head - Ryan				
.0201	Machinery & equipment	26,000	26,000	26,000	-
	Total equipment	26,000	26,000	26,000	-
.0303	Permanent improvements	25,000	25,000	25,000	-
	Total permanent improvements	25,000	25,000	25,000	-
.0402	Pest control	2,000	2,000	2,000	-
.0413	Repair & maintenance supplies	20,000	20,000	20,000	-
.0423	Service contracts - sanitary svc.	7,000	7,000	7,000	-
.0460	Repair & maintenance (contracted)	10,000	10,000	10,000	-
.0460.1	Repair & maintenance - dog park	6,000	6,000	6,000	-
	Total contractual	45,000	45,000	45,000	-
	TOTAL A.7141	96,000	96,000	96,000	-

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		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
A.7180	TOWN PARK - OPERATIONS				
	Department Head - Gorman-King				
.0102	Personal services - part-time	147,600	150,000	150,000	2,400
.0104	Beach security - Dept. Head Dienes	10,465	-	10,465	-
	Total personal services	158,065	150,000	160,465	2,400
.0206	Recreation equipment	10,000	10,000	10,000	-
	Total equipment	10,000	10,000	10,000	-
.0421	Telephone	2,500	2,500	2,500	-
.0440	Contractual services	1,000	2,000	2,000	1,000
.0441	Snack bar supplies	1,000	1,000	1,000	-
.0451	Miscellaneous	3,000	3,000	3,000	-
	Total contractual	7,500	8,500	8,500	1,000
	TOTAL A.7180	175,565	168,500	178,965	3,400
A.7230	BOAT LAUNCHES				
	Department Head - Ryan				
.0406	Launch dredging, Town park	80,000	100,000	100,000	20,000
.0440	Fire chiefs rescue boat, small boat launch	19,000	19,000	19,000	-
.0456	OSEA, small boat launch	2,120	2,120	2,120	-
	Total contractual	101,120	121,120	121,120	20,000
	TOTAL A.7230	101,120	121,120	121,120	20,000
A.7250	TOWN PARK - MAINTENANCE				
	Department Head - Ryan				
.0100	Personal services - regular pay	72,161	74,048	74,402	2,241
.0101	Personal services - overtime	5,600	4,500	4,500	(1,100)
.0102	Personal services - part-time	38,024	30,000	30,000	(8,024)
.0103	Personal services - other	-	2,580	2,580	2,580
	Total personal services	115,785	111,128	111,482	(4,303)
.0201	Machinery & Equipment	5,000	5,000	5,000	-
	Total equipment	5,000	5,000	5,000	-
.0303	Permanent improvements	3,000	-	-	(3,000)
	Total permanent improvements	3,000	-	-	(3,000)
.0413	Repair & Maintenance Supplies	40,000	40,000	40,000	-
.0421	Telephone	2,480	2,480	2,480	-
.0465	Water	1,500	1,500	1,500	-
.0466	Fire prevention	-	2,160	2,160	2,160
	Total contractual	43,980	46,140	46,140	2,160
	TOTAL A.7250	167,765	162,268	162,622	(5,143)

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		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
A.7310	YOUTH PROGRAMS				
	Department Head - Gorman-King				
.0100	Personal services - summer programs	-	122,008	122,008	122,008
.0102	Personal services - part-time	273,000	250,000	250,000	(23,000)
.0103	Personal services - other	5,000	-	-	(5,000)
	Total personal services	278,000	372,008	372,008	94,008
.0206	Recreation equipment	3,750	3,750	3,750	-
.0206.403	Recreation equipment ARPA	5,000	-	-	(5,000)
	Total equipment	8,750	3,750	3,750	(5,000)
.0412	Recreation supplies	26,000	26,000	26,000	-
.0424	Transportation	15,000	15,000	15,000	-
.0440	Custodial & contractual	-	8,000	8,000	8,000
.1	Carnegie Scranton rec. assoc.	1,000	1,000	1,000	-
.2	Centennial art center of Hamburg	500	500	500	-
.3	Cross country skiing	1,000	1,000	1,000	-
.4	Erie County firemen softball	1,000	1,000	1,000	-
.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	-
.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	8,000	-	-	(8,000)
.19	School custodial	2,000	2,000	2,000	-
.20	Ski program	10,000	10,000	10,000	-
.21	Southtowns bmx	500	500	500	-
.22	Southtowns hospice	500	500	500	-
.23	Special events (snow fest, etc.)	1,250	1,250	1,250	-
.24	Hamburg soccer camp	4,000	4,000	4,000	-
.25	Harmonia	10,000	-	-	(10,000)
	(formerly Community Concern)				
.26	Boys on the Right Track	1,500	1,500	1,500	-
	Total contractual	129,000	119,000	119,000	(10,000)
	TOTAL A.7310	415,750	494,758	494,758	79,008

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		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
A.7410	LIBRARY MAINTENANCE				
	Department Head - Ryan				
.0303	Permanent improvements				
.1	* * Hamburg Library * *	5,000	5,000	5,000	-
.2	* * Lakeshore Library * *	7,000	7,000	7,000	-
	Total permanent improvements	12,000	12,000	12,000	-
.0413	Repair & maintenance supplies	6,500	3,000	3,000	(3,500)
.0423	Service contracts				
.2	Hamburg branch H.V.A.C.	4,000	4,000	4,000	-
.3	Lakeshore branch H.V.A.C.	2,660	2,660	2,660	-
	Total contractual	13,160	9,660	9,660	(3,500)
	TOTAL A.7410	25,160	21,660	21,660	(3,500)
A.7510	HISTORIAN				
	Department Head - Baker				
.0102	Personal services - part-time	6,664	6,864	6,864	200
	Total personal services	6,664	6,864	6,864	200
.0203	Office equipment - copier repair	200	220	220	20
	Total equipment	200	220	220	20
.0423	Service contracts	200	220	220	20
.0434	Printing	2,500	2,750	2,750	250
.0451	Miscellaneous	250	275	275	25
	Total contractual	2,950	3,245	3,245	295
	TOTAL A.7510	9,814	10,329	10,329	515
A.8020	COMPREHENSIVE PLANNING				
	Department Head - Various				
.0451	Comprehensive planning	1,000	1,000	1,000	-
	Total contractual	1,000	1,000	1,000	-
	TOTAL A.8020	1,000	1,000	1,000	-
A.8510	COMMUNITY BEAUTIFICATION				
	Department Head - Farrell				
.0451	Rejuvenation Committee expenses	7,500	7,500	7,500	-
	Total contractual	7,500	7,500	7,500	-
	TOTAL A.8510	7,500	7,500	7,500	-
A.8540	DRAINAGE				
	Department Head - Hughes				
.0413	Repair & maintenance	7,000	15,000	15,000	8,000
.0440	Contracted personal services	3,500	3,500	3,500	-
	Total contractual	10,500	18,500	18,500	8,000
	TOTAL A.8540	10,500	18,500	18,500	8,000

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		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
A.8686	COMMUNITY DEVELOPMENT DEPT.				
	Department Head - Hull				
.0100	Personal services	226,056	231,026	231,026	4,970
.0101	Personal services - overtime	-	500	500	500
.0103	Personal services - other	20,329	21,750	21,750	1,421
	Total personal services	246,385	253,276	253,276	6,891
.0202	Vehicles	25,000	-	-	(25,000)
	Total equipment	25,000	-	-	(25,000)
.0408	Duplicating equipment supplies	2,500	2,000	2,000	(500)
.0414	Stationery & office supplies	3,000	2,000	2,000	(1,000)
.0434	Printing, promotional and publicity	5,000	3,000	3,000	(2,000)
.0444	Contractual services	1,000	500	500	(500)
.0451	Miscellaneous	3,000	-	3,000	-
.0452	Mileage	250	-	-	(250)
	Total contractual	14,750	7,500	10,500	(4,250)
.0450	Less: CDBG Reimbursement	(25,000)	-	-	25,000
	Total reimbursement	(25,000)	-	-	25,000
	TOTAL A.8686	261,135	260,776	263,776	2,641
A.8687	ADA Compliance				
	Department Head - Hull				
.0103	Personal services - other	2,500	3,000	3,000	500
	Total personal services	2,500	3,000	3,000	500
.0434	Printing, promotional and publicity	500	250	250	(250)
.0440	Contractual services	5,000	5,000	5,000	-
	Total contractual	5,500	5,250	5,250	(250)
	TOTAL A.8687	8,000	8,250	8,250	250
A.8730	CONSERVATION BOARD				
	Department Head - Connolly				
.0414	Stationery & office supplies	100	100	100	-
.0440	Contracted personal services	950	950	950	-
.0451	Miscellaneous	200	200	200	-
	Total contractual	1,250	1,250	1,250	-
	TOTAL A.8730	1,250	1,250	1,250	-
A.8760	EMERGENCY MANAGEMENT TEAM				
	Department Head - Crotty				
.0103	Personal services - other	-	1,750	1,750	1,750
	Total personal services	-	1,750	1,750	1,750
.0201	Machinery & equipment	10,750	15,975	15,975	5,225
.0201.403	Machinery & equipment ARPA	8,500	-	-	(8,500)
	Total equipment	19,250	15,975	15,975	(3,275)
.0451	Miscellaneous	1,500	1,500	1,500	-
	Total contractual	1,500	1,500	1,500	-
	TOTAL A.8760	20,750	19,225	19,225	(1,525)

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		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
A.9010	EMPLOYEE BENEFITS				
A.9010.0810	State retirement - employees	1,180,000	870,000	870,000	(310,000)
A.9030.0830	Social security	694,112	710,692	683,998	(10,114)
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	1,540,614	1,481,368	1,481,368	(59,246)
A.9060.0861	Hospital & medical ins. - retirees	1,340,000	1,288,469	1,288,469	(51,531)
A.9060.0863	Medical deductible claims	13,000	5,000	5,000	(8,000)
A.9060.0865	Dental insurance	84,665	125,000	125,000	40,335
A.9060.0875	Vision care	21,880	10,000	10,000	(11,880)
A.9060.0885	Prescription drug	2,500	2,500	2,500	-
A.9060.0895	Retirement costing	85,000	-	-	(85,000)
A.9070.0870	Personal safety equipment	16,460	16,460	16,460	-
	Total Employee Benefits A.9000	5,030,231	4,561,489	4,534,795	(495,436)
A.9710	DEBT SERVICE				
A.9710.0960	Serial bond - principal 28	55,000	55,000	55,000	-
A.9710.0960	Serial bond - principal 30	210,000	215,000	215,000	5,000
A.9710.0960	Serial bond - principal 32	60,000	67,000	67,000	7,000
A.9710.0970	Serial bond - interest 28	4,400	2,200	2,200	(2,200)
A.9710.0970	Serial bond - interest 30	63,878	59,678	59,678	(4,200)
A.9710.0970	Serial bond - interest 32	24,066	21,066	21,066	(3,000)
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	499,963	502,563	502,563	2,600
A9950.970	TRANSFERS				
A.9950.0975	Capital reserve	70,000	-	-	(70,000)
.1	General capital - Infrastructure	-	250,000	250,000	250,000
.2	Recreation capital - Senior Center	-	50,000	50,000	50,000
A.9960.0970	Insurance Fund				
.1	General insurance	280,700	434,700	434,700	154,000
.2	Workers compensation	256,500	435,375	435,375	178,875
A.9970.0970	Enterprise Funds				
.1	Golf	173,977	95,354	182,768	8,791
.2	Ice Arena	312,801	269,747	270,747	(42,054)
	Total Transfers A.9900	1,093,978	1,535,176	1,623,590	529,612
Total Appropriations		\$ 18,933,237	\$ 19,589,014	\$ 19,328,762	\$ 395,525

Town Outside Village Fund

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
B 1001	Real Property Taxes	\$ 5,400,340	\$ 5,478,192	\$ 5,487,986	\$ 87,646
	Non Property Tax Items				
B1120.1	Sales tax	7,600,000	7,900,000	7,900,000	300,000
B1170.5	Cable Franchise - Spectrum	325,000	335,000	335,000	10,000
B1170.6	Cable - Franchise - Verizon FiOS	525,000	545,000	545,000	20,000
	Departmental Income				
B1520	Police report copy fees	1,500	3,000	3,000	1,500
B2110	Zoning fees	5,000	15,000	15,000	10,000
B2115	Planning Board fees	18,000	50,000	50,000	32,000
B2301	Police services (Frontier School SRO)	88,377	240,000	253,750	165,373
	Use of Money and Property				
B2401	Interest on investments	5,000	10,000	10,000	5,000
	Licenses and Permits				
B2530	Games of chance	700	100	100	(600)
B2590	Permits, other	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	20,000	20,000	(15,000)
	State Aid				
B3001.1	Per Capita - Town Outside Villages	38,846	48,558	48,558	9,712
B3089	Other State Aid	38,000	21,000	21,000	(17,000)
B3095	Stop DWI program	46,400	46,400	46,400	-
B3990	Emergency disaster recovery	4,000	4,000	4,000	-
	Federal Aid				
B4357	DEA Overtime Reimbursement	20,000	20,000	20,000	-
	Total Revenue	<u>14,173,163</u>	<u>14,741,250</u>	<u>14,764,794</u>	<u>591,631</u>
	Appropriated Fund Balance				
B 599	Appropriated fund balance	<u>200,000</u>	<u>-</u>	<u>-</u>	<u>(200,000)</u>
	Total Revenue and Appropriated Fund Balance	<u>\$ 14,373,163</u>	<u>\$ 14,741,250</u>	<u>\$ 14,764,794</u>	<u>\$ 391,631</u>

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
B.1990	CONTINGENT ACCOUNT				
	Department Head - Hoak				
.0419	Contingency account	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
	<i>Total contractual</i>	-	100,000	100,000	100,000
	TOTAL B.1990	-	100,000	100,000	100,000
B.3120	POLICE DEPARTMENT				
	Department Head - Dienes				
.0100	Personal services	\$ 5,854,070	\$ 6,046,947	\$ 6,071,382	\$ 217,312
.0101	Personal services - overtime	600,000	652,975	652,975	52,975
.0102	Personal services - part-time	22,176	49,966	49,966	27,790
.0103	Personal services - other	1,083,485	946,132	946,132	(137,353)
	<i>Total personal services</i>	7,559,731	7,696,020	7,720,455	160,724
.0202	Motor vehicles	234,000	250,000	250,000	16,000
.0203	Office equipment	2,000	2,000	2,000	-
.0207	Police computer system	46,000	46,000	46,000	-
	<i>Total equipment</i>	282,000	298,000	298,000	16,000
.0403	Gasoline & oil	175,000	225,000	225,000	50,000
.0411	Police supplies	110,000	110,000	110,000	-
.0423	Service contracts	13,000	15,000	15,000	2,000
.0451	Miscellaneous	500	10,500	10,500	10,000
.0452	Mileage	750	750	750	-
.0460	Repair & maintenance	126,000	126,000	126,000	-
.0477	Arbitration & negotiation	18,330	18,330	18,330	-
	(Uniform allowance)	59,500	59,500	59,500	-
.0492	Seminars and dept. training	20,000	20,000	20,000	-
	<i>Total contractual</i>	523,080	585,080	585,080	62,000
	TOTAL B.3120	8,364,811	8,579,100	8,603,535	238,724
B.3989	SOUTHTOWNS HAZMAT				
	Department Head - Hoak				
.0440	Contractual - Southtowns Hazmat	10,000	10,000	10,000	-
	<i>Total contractual</i>	10,000	10,000	10,000	-
	TOTAL B.3989	10,000	10,000	10,000	-
B.7520	HISTORICAL PRESERVATION				
	Department Head - Farrell				
.0451	Historical preservation expenses	-	30,000	30,000	30,000
	<i>Total contractual</i>	-	30,000	30,000	30,000
	TOTAL B.7520	-	30,000	30,000	30,000

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
B.8010	ZONING BOARD				
	Department Head - Pending				
.0102	Personal services - part-time	28,130	28,920	36,920	8,790
	<i>Total personal services</i>	28,130	28,920	36,920	8,790
.0435	Advertising	1,000	1,234	1,234	234
.0440	Contracted personal services	4,000	8,844	-	(4,000)
.0451	Miscellaneous	500	500	500	-
	<i>Total contractual</i>	5,500	10,578	1,734	(3,766)
	TOTAL B.8010	33,630	39,498	38,654	5,024
B.8020	PLANNING BOARD				
	Department Head - Pending				
.0100	Personal services	-	-	64,000	64,000
.0102	Personal services - part-time	32,643	33,625	33,625	982
	<i>Total personal services</i>	32,643	33,625	97,625	64,982
.0435	Advertising	4,000	4,000	4,000	-
.0451	Miscellaneous	500	500	500	-
.0456	Consultant fees	-	-	72,000	72,000
.11	Wendel (maximum cap)	66,000	66,000	-	(66,000)
.12	Contractor	35,425	35,425	-	(35,425)
.2	Administrative support	20,000	20,000	-	(20,000)
.3	Legal SVC. code review Wendel	8,000	8,000	-	(8,000)
	<i>Total contractual</i>	133,925	133,925	76,500	(57,425)
	TOTAL B.8020	166,568	167,550	174,125	7,557
B.8160	REFUSE COLLECTION				
	Department Head - Hughes				
.0435	Advertising	2,500	2,500	2,500	-
.0440	Highway dept. road pick-up	7,000	12,000	12,000	5,000
.0444	Spring & fall refuse pickup	185,500	221,173	221,173	35,673
	<i>Total contractual</i>	195,000	235,673	235,673	40,673
	TOTAL B.8160	195,000	235,673	235,673	40,673

Town of Hamburg
Adopted Budget 2023

		Adopted	Supervisor's	Adopted	Change from Adopted Budget 2022 to Adopted Budget 2023
		Budget 2022	2023	Budget 2023	Budget 2023
B.9010	EMPLOYEE BENEFITS				
B.9010.0810	State retirement - employees	20,000	20,000	30,000	10,000
B.9010.0815	State retirement - police	1,900,000	1,750,000	1,870,000	(30,000)
B.9030.0830	Social security	583,128	593,530	600,908	17,780
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	1,243,378	1,195,563	1,195,563	(47,815)
B.9060.0861	Hospital & medical ins. - retirees	1,012,513	973,576	973,576	(38,937)
B.9060.0865	Dental insurance	75,865	75,865	75,865	-
B.9060.0875	Vision care	12,686	12,686	12,686	-
B.9060.0885	Prescription drug retirees	6,000	6,000	6,000	-
B.9060.0895	Retirement costing	200,000	200,000	146,000	(54,000)
	TOTAL EMPLOYEE BENEFITS	5,059,770	4,833,420	4,916,798	(142,972)
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	135,000	45,000	20,000
B.9960.0970.1	Transfer to CS reserve - general insurance	60,150	93,150	93,150	33,000
B.9960.0970.2	Transfer to CS reserve - workers comp.	85,500	145,125	145,125	59,625
	TOTAL TRANSFERS TO OTHER FUNDS	543,384	746,009	656,009	112,625
	TOTAL APPROPRIATIONS	\$ 14,373,163	\$ 14,741,250	\$ 14,764,794	\$ 391,631

Highway Fund

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
DB.1001	Real property taxes	\$ 6,124,973	\$ 6,404,518	\$ 6,189,413	\$ 64,440
	Use of Money and Property				
DB.2401	Interest on investments	9,000	12,500	12,500	3,500
	Miscellaneous Revenue				
DB.2770.7	Drainage pipe	9,000	10,000	10,000	1,000
	Federal Aid				
DB.4961	CDBG Paving Aid	85,000	85,000	85,000	-
	State Aid				
DB.3501.1	Consol. highway improve. program	352,552	352,552	352,552	-
DB.3501.2	PAVE NY	94,036	94,036	94,036	-
DB.3501.3	Extreme winter recovery	77,907	77,907	77,907	-
	Total Revenue	<u>\$ 6,752,468</u>	<u>\$ 7,036,513</u>	<u>\$ 6,821,408</u>	<u>\$ 68,940</u>
DB.599	Appropriated fund balance	<u>-</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
	Total Revenue and Appropriated Fund Balance	<u>\$ 6,752,468</u>	<u>\$ 7,311,513</u>	<u>\$ 7,096,408</u>	<u>\$ 343,940</u>

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
DB.5110	GENERAL REPAIR				
.0100	Personal services	\$ 2,042,543	\$ 2,300,719	\$ 2,090,682	\$ 48,139
.0101	Personal services - overtime	120,000	135,000	135,000	15,000
.0102	Personal services - part-time	85,000	70,000	70,000	(15,000)
.0103	Personal services - other	67,955	68,610	68,610	655
	<i>Total personal services</i>	<u>2,315,498</u>	<u>2,574,329</u>	<u>2,364,292</u>	<u>48,794</u>
.0205	Signs & signals	15,000	15,000	15,000	-
.0210	Highway improvements				
.1	Paving	600,000	600,000	600,000	-
.2	PAVE NY	94,036	94,004	94,004	(32)
.3	Extreme winter recovery	77,907	77,907	77,907	-
	<i>Total equipment</i>	<u>786,943</u>	<u>786,911</u>	<u>786,911</u>	<u>(32)</u>
.0418	Erroneous tax	224	-	-	(224)
.0440	Contracted personal services	35,000	35,000	35,000	-
.0472	Stone & gravel	40,000	40,000	40,000	-
.0473	Ready mix, manhole covers	40,000	40,000	40,000	-
.0474	Culvert pipe	25,000	35,000	35,000	10,000
.0475	Road oil	30,000	30,000	30,000	-
.0477	Arbitration and negotiation	5,850	5,850	5,850	-
.0492	Seminars	-	15,000	15,000	15,000
	<i>Total contractual</i>	<u>176,074</u>	<u>200,850</u>	<u>200,850</u>	<u>24,776</u>
	TOTAL DB.5110	<u>3,278,515</u>	<u>3,562,090</u>	<u>3,352,053</u>	<u>73,538</u>
DB.5112	CONSOLIDATED HIGHWAY AID PROGRAM				
.0210	Highway improvements	352,552	352,460	352,460	(92)
	<i>Total highway improvements</i>	<u>352,552</u>	<u>352,460</u>	<u>352,460</u>	<u>(92)</u>
	TOTAL DB.5112	<u>352,552</u>	<u>352,460</u>	<u>352,460</u>	<u>(92)</u>
DB.5130	MACHINERY				
.0201	Machinery and equipment	-	100,000	100,000	100,000
	<i>Total equipment</i>	<u>-</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
.0403	Gasoline & oil	150,000	180,000	180,000	30,000
.0413	Repair & maintenance supplies	135,000	105,000	105,000	(30,000)
.0460	Repair & maintenance	107,614	110,000	110,000	2,386
	<i>Total contractual</i>	<u>392,614</u>	<u>395,000</u>	<u>395,000</u>	<u>2,386</u>
	TOTAL DB.5130	<u>392,614</u>	<u>495,000</u>	<u>495,000</u>	<u>102,386</u>
DB.5140	MISCELLANEOUS (BRUSH & WEEDS)				
.0440	Contracted personal services	120,000	135,000	135,000	15,000
	<i>Total contractual</i>	<u>120,000</u>	<u>135,000</u>	<u>135,000</u>	<u>15,000</u>
	TOTAL DB.5140	<u>120,000</u>	<u>135,000</u>	<u>135,000</u>	<u>15,000</u>

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
DB.5142	SNOW REMOVAL				
.0413	Repair & maintenance supplies	10,000	15,000	15,000	5,000
.0440	Contracted personal services	-	2,000	2,000	2,000
.0458	Rental of location's	9,600	9,600	9,600	-
.0467	Chemicals (salt)	362,882	362,882	362,882	-
	Total contractual	382,482	389,482	389,482	7,000
	TOTAL DB.5142	382,482	389,482	389,482	7,000
DB.9010	EMPLOYEE BENEFITS				
DB.9010.0810	State retirement - employees	340,000	235,000	246,000	(94,000)
DB.9030.0830	Social security	177,136	196,936	180,868	3,732
DB.9050.0850	Unemployment insurance	7,000	2,000	2,000	(5,000)
DB.9060.0860	Hospital & medical insurance	499,116	479,922	479,922	(19,194)
DB.9060.0861	Hospital & medical ins.- retirees	566,357	544,577	544,577	(21,780)
DB.9060.0865	Dental insurance	27,226	27,226	27,226	-
DB.9060.0875	Vision care	6,800	7,000	7,000	200
DB.9060.0885	Prescription drug - retirees	1,000	1,000	1,000	-
DB.9070.0870	Personal safety equipment	18,000	20,000	20,000	2,000
	TOTAL EMPLOYEE BENEFITS	1,642,635	1,513,661	1,508,593	(134,042)
DB.9710	DEBT SERVICE				
DB.9710.0960	Principal - 32	17,000	17,000	17,000	-
DB.9710.0970	Interest - 32	8,520	7,670	7,670	(850)
	TOTAL DEBT SERVICE	25,520	24,670	24,670	(850)
DB.9910	TRANSFER TO OTHER FUNDS				
DB.9960.0970.1	Transfer to CS reserve - workers' comp	228,000	387,000	387,000	159,000
DB.9960.0970.2	Transfer to CS reserve - general insurance	60,150	93,150	93,150	33,000
DB.9950.0975	Transfer to capital fund - plow	270,000	359,000	359,000	89,000
	TOTAL TRANSFERS TO OTHER FUNDS	558,150	839,150	839,150	281,000
	TOTAL APPROPRIATIONS	\$ 6,752,468	\$ 7,311,513	\$ 7,096,408	\$ 343,940

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Enterprise Funds

Town of Hamburg
Adopted Budget 2023

		Adopted	Supervisor's	Adopted	Change from Adopted Budget 2022 to Adopted Budget 2023
		Budget 2022	2023	Budget 2023	Budget 2023
ER.2012.0004	Concessions - Snack Bar	\$ 17,000	\$ 17,000	\$ 17,000	\$ -
ER.2050.0001	Greens Fees	300,000	310,000	310,000	10,000
ER.2050.0002	Cart Rental	150,000	175,000	175,000	25,000
ER.2050.0005	Lessons	13,000	20,000	20,000	7,000
ER.2050.0006	Retail Sales	3,000	3,000	3,000	-
ER.2050.0007	Season Pass	100,000	125,000	125,000	25,000
ER.2050.0009	Gift Certificates	10,000	10,000	10,000	-
ER.2050.0011	Resident I.D. Cards	7,000	10,000	10,000	3,000
ER.5031	Transfer - General Fund	173,977	95,354	182,768	8,791
TOTAL REVENUE ER FUND		<u>\$ 773,977</u>	<u>\$ 765,354</u>	<u>\$ 852,768</u>	<u>\$ 78,791</u>

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
ER.7250	GOLF COURSE MAINTENANCE				
	Department Head - Ryan				
.0100	Personal services - regular pay	\$ 143,592	\$ 147,326	\$ 220,168	\$ 76,576
.0101	Personal services - overtime	13,520	17,000	17,000	3,480
.0102	Personal services - part-time	138,908	90,000	90,000	(48,908)
.0103	Personal services - other	3,160	3,660	3,660	500
	Total personal services	299,180	257,986	330,828	31,648
.0201	Machinery & equipment	25,000	25,000	25,000	-
	Total machinery and equipment	25,000	25,000	25,000	-
.0413	Repair & maintenance supplies	115,000	105,000	105,000	(10,000)
.0421	Telephone	100	100	100	-
.0423	Service contracts	2,500	2,500	2,500	-
.0460.0001	Repair & maintenance - irrigation pond	5,000	5,000	5,000	-
.0465	Water	2,000	2,000	2,000	-
.0466	Fire Prevention	-	1,080	1,080	1,080
.0492	Seminars	170	170	170	-
	Total contractual	124,770	115,850	115,850	(8,920)
.0810	State retirement	35,000	24,000	32,000	(3,000)
.0830	Social security	22,887	19,736	25,308	2,421
.0860	Hospital & medical Insurance	14,948	14,373	14,373	(575)
.0865	Dental insurance	1,122	1,122	-	(1,122)
.0875	Vision care	250	250	-	(250)
	Total employee benefits	74,207	59,481	71,681	(2,526)
	TOTAL ER.7250	523,157	458,317	543,359	20,202
ER.7251	GOLF OPERATIONS				
	Department Head - Gorman-King				
.0102	Personal services - part-time	115,500	138,600	138,600	23,100
	Total personal services	115,500	138,600	138,600	23,100
.0412	Recreational supplies	14,000	15,000	15,000	1,000
.0421	Telephone	4,500	4,500	4,500	-
.0451	Miscellaneous	12,000	12,000	12,000	-
.0478	Equipment leasing (Golf Carts)	45,000	46,000	46,000	1,000
	Total contractual	75,500	77,500	77,500	2,000
.0810	State retirement	22,000	13,000	14,000	(8,000)
.0830	Social security	8,836	10,603	10,603	1,767
	Total employee benefits	30,836	23,603	24,603	(6,233)
	TOTAL ER.7251	221,836	239,703	240,703	18,867

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
ER.9060	EMPLOYEE BENEFITS				
.0865	Dental insurance	-	-	1,122	1,122
.0875	Vision care	-	-	250	250
	TOTAL EMPLOYEE BENEFITS	-	-	1,372	1,372
ER.9710	DEBT SERVICE				
.0960.0032	Serial bond - principal 32	13,000	14,000	14,000	1,000
.0970.0032	Serial bond - interest 32	6,984	6,334	6,334	(650)
	TOTAL DEBT SERVICE	19,984	20,334	20,334	350
	TRANSFERS TO OTHER FUNDS				
ER.9960.0970	Insurance Reserve	3,000	3,000	3,000	-
ER.9960.0980	General Fund—central purchasing	6,000	44,000	44,000	38,000
	TOTAL TRANSFERS TO OTHER FUNDS	9,000	47,000	47,000	38,000
	TOTAL APPROPRIATIONS ER FUND	<u>\$ 773,977</u>	<u>\$ 765,354</u>	<u>\$ 852,768</u>	<u>\$ 78,791</u>

Town of Hamburg
Adopted Budget 2023

		Adopted	Supervisor's	Adopted	Change from Adopted Budget 2022 to Adopted Budget 2023
		Budget 2022	2023	Budget 2023	Budget 2023
EL.2012.0005	Ice arena concession	\$ 5,000	\$ 1,250	\$ 1,250	\$ (3,750)
	Ice skating & rink charges				
EL.2065.0001	Rink and rental fees	355,000	300,000	300,000	(55,000)
EL.2065.0002	Skate rental	8,000	8,000	8,000	-
EL.2065.0008	Skate lessons	45,000	45,000	45,000	-
EL.2065.0011	Resident I.D. cards	2,000	2,000	2,000	-
EL.2065.0025	Soccer	15,000	2,000	2,000	(13,000)
EL.2065.0026	Day camp (summer)	85,000	125,000	125,000	40,000
EL.5031	Transfer - General Fund	312,801	269,747	270,747	(42,054)
TOTAL REVENUE EI FUND		\$ 827,801	\$ 752,997	\$ 753,997	\$ (73,804)

Town of Hamburg
Adopted Budget 2023

		Adopted	Supervisor's	Adopted	Change from Adopted Budget 2022 to Adopted Budget 2023
		Budget 2022	2023	Budget 2023	Budget 2023
EI.7266	ICE ARENA MAINTENANCE				
	Department Head - Ryan				
.0100	Personal services - regular pay	\$ 197,161	\$ 197,161	\$ 197,161	\$ -
.0101	Personal services - overtime	27,744	29,000	29,000	1,256
.0102	Personal services - part-time	14,196	13,832	13,832	(364)
	Total personal services	239,101	239,993	239,993	892
.0413	Repair & maintenance supplies	40,000	40,000	40,000	-
.0423	Service contracts	15,000	15,000	15,000	-
.0465	Water	3,500	3,500	3,500	-
.0466	Fire prevention	-	560	560	560
	Total contractual	58,500	59,060	59,060	560
.0810	State retirement	32,000	22,000	23,000	(9,000)
.0830	Social security	18,291	18,359	18,359	68
.0860	Hospital & medical insurance	16,216	15,592	15,592	(624)
.0865	Dental insurance	1,122	1,122	-	(1,122)
.0875	Vision care	250	250	-	(250)
	Total employee benefits	67,879	57,323	56,951	(10,928)
	TOTAL EI.7266	365,480	356,376	356,004	(9,476)
EI.7265	ICE ARENA OPERATIONS				
	Department Head - Gorman-King				
.0102	Personal services - part-time	143,500	143,500	143,500	-
	Total personal services	143,500	143,500	143,500	-
.0412	Recreation supplies	15,000	15,000	15,000	-
.0421	Telephone	100	1,000	1,000	900
.0424	Transportation	12,900	12,900	12,900	-
.0440	Contractual services	30,000	30,000	30,000	-
.0451	Miscellaneous	2,000	2,000	2,000	-
	Total contractual	60,000	60,900	60,900	900
.0810	State retirement	25,000	14,000	14,000	(11,000)
.0830	Social security	10,978	10,978	10,978	-
	Total employee benefits	35,978	24,978	24,978	(11,000)
	TOTAL EI.7265	239,478	229,378	229,378	(10,100)

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
EI.9060	EMPLOYEE BENEFITS				
.0865	Dental insurance	-	-	1,122	1,122
.0875	Vision care	-	-	250	250
	TOTAL EMPLOYEE BENEFITS	-	-	1,372	1,372
	DEBT SERVICE				
EI.9710.0960.0032	Serial bond - principal 32	92,000	98,000	98,000	6,000
EI.9710.0970.0032	Serial bond - interest 32	50,762	46,162	46,162	(4,600)
EI.9810.0960	Principal - EPC	17,104	17,104	17,104	-
EI.9810.0970	Interest - EPC	2,977	2,977	2,977	-
	TOTAL DEBT SERVICE	162,843	164,243	164,243	1,400
	TRANSFERS TO OTHER FUNDS				
EI.9960.0980	Transfer to General—central purchasing	60,000	3,000	3,000	(57,000)
	TOTAL TRANSFERS TO OTHER FUNDS	60,000	3,000	3,000	(57,000)
	TOTAL APPROPRIATIONS EI FUND	\$ 827,801	\$ 752,997	\$ 753,997	\$ (73,804)

Special Districts

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
STREET LIGHTING FUND					
SL.1001	Real property tax	\$ 947,488	\$ 1,464,929	\$ 1,464,929	\$ 517,441
SL.2401	Interest income	1,000	1,000	1,000	-
	Total revenue	<u>\$ 948,488</u>	<u>\$ 1,465,929</u>	<u>\$ 1,465,929</u>	<u>\$ 517,441</u>
SL.5182					
.0303	Permanent improvements	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
.0418	Erroneous tax	32	389	389	357
.0437	Electricity				
.1	N.Y.S.E. & G.	134,325	375,000	375,000	240,675
.2	National Grid	278,691	550,000	550,000	271,309
.0440	Contracted services - NYS Thruway	650	650	650	-
.0460	Repair & maintenance	30,000	30,000	30,000	-
SL.9710					
.0960.0032	Serial bond - principal 32	318,000	339,000	339,000	21,000
.0970.0032	Serial bond - interest 32	172,790	156,890	156,890	(15,900)
SL.9901					
.0915	Transfer to General Fund	10,000	10,000	10,000	-
	Total appropriations	<u>\$ 948,488</u>	<u>\$ 1,465,929</u>	<u>\$ 1,465,929</u>	<u>\$ 517,441</u>

TAX RATE CALCULATIONS FOR TOWN (SL) STREET LIGHTING FUND

		Example Valuation
Adopted Budget 2022		
Assessed Valuation (\$) (code 48006)	1,956,073,772	\$ 100,000
Amount to be Raised	<u>947,488</u>	
Tax Rate Per \$ 1,000 Valuation	<u>0.484383</u>	0.484383
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 48.44</u>
Adopted Budget 2023		
Assessed Valuation (\$) (code 48006)	1,964,082,841	\$ 100,000
Amount to be Raised	<u>1,464,929</u>	
Tax Rate Per \$ 1,000 Valuation	<u>0.745859</u>	0.745859
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 74.59</u>
TAX RATE INCREASE (DECREASE)		<u>\$ 26.15</u>

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
TOWN HYDRANT FUND					
SH.1001	Amount to be raised by property tax	\$ 438,462	\$ 443,676	\$ 443,676	\$ 5,214
SH.2401	Interest on investments	1,000	1,000	1,000	-
	Total revenue	<u>\$ 439,462</u>	<u>\$ 444,676</u>	<u>\$ 444,676</u>	<u>\$ 5,214</u>
SH.1900					
.0418	Erroneous tax	\$ 15	\$ 176	\$ 176	\$ 161
.0460	Repair & maintenance	15,000	30,000	30,000	15,000
SH.3440					
.0438	Hydrant rental	414,447	404,500	404,500	(9,947)
SH.9901					
.0915	Transfer to General Fund	10,000	10,000	10,000	-
	Total appropriations	<u>\$ 439,462</u>	<u>\$ 444,676</u>	<u>\$ 444,676</u>	<u>\$ 5,214</u>

TAX RATE CALCULATIONS FOR TOWN (SH) HYDRANT FUND

		Example Valuation
Adopted Budget 2022		
Assessed Valuation (\$)	1,955,957,572	\$ 100,000
Amount to be Raised	438,462	
Tax Rate Per \$ 1,000 Valuation	<u>0.224167</u>	0.224167
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 22.42</u>
Adopted Budget 2023		
Assessed Valuation (\$)	1,963,966,641	\$ 100,000
Amount to be Raised	443,676	
Tax Rate Per \$ 1,000 Valuation	<u>0.225908</u>	0.225908
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 22.59</u>
TAX RATE INCREASE (DECREASE)		<u>\$ 0.17</u>

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
CS.1710	INSURANCE ADMINISTRATION				
.0415	Excess insurance	\$ 490,000	\$ 610,000	\$ 610,000	\$ 120,000
	Premiums for coverage over various retentions				
.0456	Insurance consultant	39,000	39,000	39,000	-
.0487	OSHA safety & education programs	10,000	10,000	10,000	-
CS.1930	INSURANCE JUDGEMENTS & CLAIMS				
.0451	Misc. third party claims	150,000	250,000	250,000	100,000
CS.9040	WORKERS COMPENSATION				
.0442	Minor medical compensation	5,000	5,000	5,000	-
.0840	Workers compensation	700,000	1,300,000	1,300,000	600,000
.0841	Workers compensation [Vol. Fire]	120,000	120,000	120,000	-
	TOTAL APPROPRIATIONS	<u>\$ 1,514,000</u>	<u>\$ 2,334,000</u>	<u>\$ 2,334,000</u>	<u>\$ 820,000</u>
CS.2401	Interest earnings	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
CS.2679	Insurance recoveries	50,000	50,000	50,000	-
CS.2701	Refund of prior years' expenses	20,000	20,000	20,000	-
.1	General Fund [A 9960.970] 70%	280,700	434,700	434,700	154,000
.2	Part Town Fund [B 9960.970] 15%	60,150	93,150	93,150	33,000
.2a	Highway Fund [DB 9960.970] 15%	60,150	93,150	93,150	33,000
.3	Golf Course [ER 9960.970]	3,000	3,000	3,000	-
.4	Fire Protection Dist. [SF9040.840 Workers Comp]	120,000	120,000	120,000	-
.5	General Fund [A 9040.840 Worker Comp.] 45%	256,500	435,375	435,375	178,875
.6	Highway Fund [DB 9040.840 Workers Comp] 15%	228,000	387,000	387,000	159,000
.7	Part Town Fund [B 9040.840 Workers Comp] 40%	85,500	145,125	145,125	59,625
CS.0599	Appropriated insurance reserves:				
.1	CS 814 Workers Comp.	75,000	275,000	275,000	200,000
.2	CS 863 Liability & Casualty	275,000	275,000	275,000	-
	TOTAL REVENUE AND APPROPRIATED RESERVES	<u>\$ 1,514,000</u>	<u>\$ 2,334,000</u>	<u>\$ 2,334,000</u>	<u>\$ 820,000</u>

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Fire Districts

Town of Hamburg
Adopted Budget 2023

District #	Fire District Name	2023					Increase (Decrease)
		2023 Total Appr.	Total Revenue and Appropriated Fund Balance	Supervisor's 2023 Tax Levy	Adopted Budget 2022 Tax Levy		
SF1	Lakeshore	\$ 721,661	\$ 4,000	\$ 717,661	\$ 721,934		\$ (4,273)
SF2	Scranton	711,950	4,500	707,450	701,696		5,754
SF3	Big Tree	671,257	(500)	671,757	666,879		4,878
SF4	Armor	439,591	3,100	436,491	437,686		(1,195)
SF5	Newton Abbott	551,430	10,000	541,430	531,623		9,807
SF6	Woodlawn	491,049	2,000	489,049	484,936		4,113
SF8	Town-wide	253,138	(100)	253,238	247,509		5,729
	Totals	<u>\$ 3,840,076</u>	<u>\$ 23,000</u>	<u>\$ 3,817,076</u>	<u>\$ 3,792,263</u>		<u>\$ 24,813</u>

Town of Hamburg
Adopted Budget 2023

District #	Fire District Name	Adopted Budget 2022 Tax Rate	Adopted Budget 2023 Tax Rate	Increase (Decrease)	Percentage Change
SF1	Lakeshore	\$ 1.716463	\$ 1.697802	\$ (0.018662)	-1.09%
SF2	Scranton	2.792200	2.795986	0.003786	0.14%
SF3	Big Tree	1.921460	1.889176	(0.032283)	-1.68%
SF4	Armor	2.907704	2.887333	(0.020371)	-0.70%
SF5	Newton Abbott	2.394215	2.539931	0.145716	6.09%
SF6	Woodlawn	6.599869	6.685107	0.085238	1.29%
SF8	Town Wide	1.416860	1.425967	0.009107	0.64%

District #	Fire District Name	Adopted Budget 2022 Contract Amount	Adopted Budget 2023 Contract Amount	Increase (Decrease)	Percentage Change
SF1	Lakeshore	\$ 541,471	\$ 557,500	\$ 16,029	2.96%
SF2	Scranton	513,468	533,545	20,077	3.91%
SF3	Big Tree	520,393	538,606	18,213	3.50%
SF4	Armor	295,665	304,535	8,870	3.00%
SF5	Newton Abbott	483,512	500,791	17,279	3.57%
SF6	Woodlawn	412,587	420,838	8,251	2.00%
SF8	Town Wide				
	.1 Lakeview	70,927	72,346	1,419	2.00%
	.2 Village of Hamburg	174,882	179,192	4,310	2.46%

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
SF1	LAKESHORE FIRE PROTECTION DISTRICT				
SF1.1001	Amount to be raised by property tax	\$ 721,934	\$ 717,661	\$ 717,661	\$ (4,273)
SF1.2401	Interest on investments	4,000	4,000	4,000	-
	Total revenue	<u>\$ 725,934</u>	<u>\$ 721,661</u>	<u>\$ 721,661</u>	<u>\$ (4,273)</u>
SF1.3410					
.0439	Payment on fire contract	541,471	557,500	557,500	16,029
	UNDISTRIBUTED				
9025.0820	Service award program	147,943	127,641	127,641	(20,302)
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>\$ 725,934</u>	<u>\$ 721,661</u>	<u>\$ 721,661</u>	<u>\$ (4,273)</u>
Adopted Budget 2022					
Assessed Valuation (\$) (code 48026)			420,593,927		\$ 100,000
Amount to be Raised			721,934		
Tax Rate Per \$ 1,000 Valuation			<u>1.716463</u>		1.716463
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 171.65</u>
Adopted Budget 2023					
Assessed Valuation (\$) (code 48026)			422,700,152		\$ 100,000
Amount to be Raised			717,661		
Tax Rate Per \$ 1,000 Valuation			<u>1.697802</u>		1.697802
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 169.78</u>
TAX RATE INCREASE (DECREASE)					<u>\$ (1.87)</u>

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
SF2	SCRANTON FIRE PROTECTION DISTRICT				
SF2.1001	Amount to be raised by property tax	\$ 701,696	\$ 707,450	\$ 707,450	\$ 5,754
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>\$ 706,196</u>	<u>\$ 711,950</u>	<u>\$ 711,950</u>	<u>\$ 5,754</u>
SF2.3410	Fire Prevention				
.0418	Erroneous tax	\$ -	\$ 1,244	\$ 1,244	\$ 1,244
.0439	Payment on fire contract	513,468	533,545	533,545	20,077
	UNDISTRIBUTED				
9025.0820	Service award program	169,346	153,779	153,779	(15,567)
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>\$ 706,196</u>	<u>\$ 711,950</u>	<u>\$ 711,950</u>	<u>\$ 5,754</u>
Adopted Budget 2022					
Assessed Valuation (\$) (code 48027)			251,305,802		\$ 100,000
Amount to be Raised			<u>701,696</u>		
Tax Rate Per \$ 1,000 Valuation			<u>2.792200</u>		2.792200
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 279.22</u>
Adopted Budget 2023					
Assessed Valuation (\$) (code 48027)			253,023,467		\$ 100,000
Amount to be Raised			<u>707,450</u>		
Tax Rate Per \$ 1,000 Valuation			<u>2.795986</u>		2.795986
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 279.60</u>
TAX RATE INCREASE (DECREASE)					<u>\$ 0.38</u>

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
SF3	BIG TREE FIRE PROTECTION DISTRICT				
SF3.1001	Amount to be raised by property tax	\$ 666,879	\$ 671,757	\$ 671,757	\$ 4,878
SF3.0599	Deficit reduction	(500)	(500)	(500)	-
	Total revenue	<u>\$ 666,379</u>	<u>\$ 671,257</u>	<u>\$ 671,257</u>	<u>\$ 4,878</u>
SF3.3410	Fire Prevention				
.0418	Erroneous tax	\$ 122	\$ 211	\$ 211	\$ 89
.0439	Payment on fire contract	520,393	538,606	538,606	18,213
	UNDISTRIBUTED				
9025.0820	Service award program	115,322	101,898	101,898	(13,424)
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>\$ 666,379</u>	<u>\$ 671,257</u>	<u>\$ 671,257</u>	<u>\$ 4,878</u>
Adopted Budget 2022					
Assessed Valuation (\$) (code 48021)			347,068,982		\$ 100,000
Amount to be Raised			<u>666,879</u>		
Tax Rate Per \$ 1,000 Valuation			<u>1.921460</u>		1.921460
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 192.15</u>
Adopted Budget 2023					
Assessed Valuation (\$) (code 48021)			355,581,924		\$ 100,000
Amount to be Raised			<u>671,757</u>		
Tax Rate Per \$ 1,000 Valuation			<u>1.889176</u>		1.889176
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 188.92</u>
TAX RATE INCREASE (DECREASE)					<u>\$ (3.23)</u>

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
SF4	ARMOR FIRE PROTECTION DISTRICT				
SF4.1001	Amount to be raised by property tax	\$ 437,686	\$ 436,491	\$ 436,491	\$ (1,195)
SF4.2401	Interest on investments	600	600	600	-
SF4.0599	Appropriated fund balance	2,500	2,500	2,500	-
	Total revenue	<u>\$ 440,786</u>	<u>\$ 439,591</u>	<u>\$ 439,591</u>	<u>\$ (1,195)</u>
SF4.3410	Fire Prevention				
.0439	Payment on fire contract	\$ 295,665	\$ 304,535	\$ 304,535	\$ 8,870
	UNDISTRIBUTED				
9025.0820	Service award program	131,200	121,135	121,135	(10,065)
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>\$ 440,786</u>	<u>\$ 439,591</u>	<u>\$ 439,591</u>	<u>\$ (1,195)</u>
Adopted Budget 2022					
Assessed Valuation (\$) (code 48022)			150,526,347		\$ 100,000
Amount to be Raised			<u>437,686</u>		
Tax Rate Per \$ 1,000 Valuation			<u>2.907704</u>		2.907704
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 290.77</u>
Adopted Budget 2023					
Assessed Valuation (\$) (code 48022)			151,174,477		\$ 100,000
Amount to be Raised			<u>436,491</u>		
Tax Rate Per \$ 1,000 Valuation			<u>2.887333</u>		2.887333
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 288.73</u>
TAX RATE INCREASE (DECREASE)					<u>\$ (2.04)</u>

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
SF5	NEWTON ABBOTT FIRE PROTECTION DISTRICT				
SF5.1001	Amount to be raised by property tax	\$ 531,623	\$ 541,430	\$ 541,430	\$ 9,807
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>\$ 541,623</u>	<u>\$ 551,430</u>	<u>\$ 551,430</u>	<u>\$ 9,807</u>
SF5.3410	Fire Prevention				
.0439	Payment on fire contract	483,512	500,791	500,791	17,279
	UNDISTRIBUTED				
9025.0820	Service award program	34,368	26,896	26,896	(7,472)
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>\$ 541,623</u>	<u>\$ 551,430</u>	<u>\$ 551,430</u>	<u>\$ 9,807</u>
Adopted Budget 2022					
Assessed Valuation (\$) (code 48023)			222,044,843		\$ 100,000
Amount to be Raised			<u>531,623</u>		
Tax Rate Per \$ 1,000 Valuation			<u>2.394215</u>		2.394215
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 239.42</u>
Adopted Budget 2023					
Assessed Valuation (\$) (code 48023)			213,167,240		\$ 100,000
Amount to be Raised			<u>541,430</u>		
Tax Rate Per \$ 1,000 Valuation			<u>2.539931</u>		2.539931
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 253.99</u>
TAX RATE INCREASE (DECREASE)					<u>\$ 14.57</u>

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
SF6	WOODLAWN FIRE PROTECTION DISTRICT				
SF6.1001	Amount to be raised by property tax	\$ 484,936	\$ 489,049	\$ 489,049	\$ 4,113
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>\$ 486,936</u>	<u>\$ 491,049</u>	<u>\$ 491,049</u>	<u>\$ 4,113</u>
SF6.3410	Fire prevention				
.0439	Payment on fire contract	\$ 412,587	\$ 420,838	\$ 420,838	\$ 8,251
	UNDISTRIBUTED				
9025.0820	Service award program	67,657	63,519	63,519	(4,138)
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>\$ 486,936</u>	<u>\$ 491,049</u>	<u>\$ 491,049</u>	<u>\$ 4,113</u>
Adopted Budget 2022					
Assessed Valuation (\$) (code 48024)			73,476,608		\$ 100,000
Amount to be Raised			<u>484,936</u>		
Tax Rate Per \$ 1,000 Valuation			<u>6.599869</u>		6.599869
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 659.99</u>
Adopted Budget 2023					
Assessed Valuation (\$) (code 48024)			73,154,997		\$ 100,000
Amount to be Raised			<u>489,049</u>		
Tax Rate Per \$ 1,000 Valuation			<u>6.685107</u>		6.685107
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 668.51</u>
TAX RATE INCREASE (DECREASE)					<u>\$ 8.52</u>

Town of Hamburg
Adopted Budget 2023

						Change from Adopted Budget 2022 to Adopted Budget 2023
		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023		Adopted Budget 2023
SF8	TOWN WIDE PROTECTION DISTRICT					
SF8.1001	Amount to be raised by property tax	\$ 247,509	\$ 253,238	\$ 253,238	\$	5,729
SF8.0599	Deficit reduction	(100)	(100)	(100)		-
	Total revenue	<u>\$ 247,409</u>	<u>\$ 253,138</u>	<u>\$ 253,138</u>	<u>\$</u>	<u>5,729</u>
SF8.3410	Fire Prevention					
.0001	Lakeview Fire District	\$ 70,927	\$ 72,346	\$ 72,346	\$	1,419
.0002	Village of Hamburg	174,882	179,192	179,192		4,310
	UNDISTRIBUTED					
9910.0915	Transfer to General Fund	1,600	1,600	1,600		-
	Total appropriations	<u>\$ 247,409</u>	<u>\$ 253,138</u>	<u>\$ 253,138</u>	<u>\$</u>	<u>5,729</u>
Adopted Budget 2022						
Assessed Valuation (\$) (code 48020)			174,688,370		\$	100,000
Amount to be Raised			247,509			
Tax Rate Per \$ 1,000 Valuation			1.416860			1.416860
Tax for an average house (using \$100,000 of assessed valuation)					\$	141.69
Adopted Budget 2023						
Assessed Valuation (\$) (code 48020)			177,590,385		\$	100,000
Amount to be Raised			253,238			
Tax Rate Per \$ 1,000 Valuation			1.425967			1.425967
Tax for an average house (using \$100,000 of assessed valuation)					\$	142.60
TAX RATE INCREASE (DECREASE)						<u>\$ 0.91</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 2023

District #	Sewer District Name	2023					Increase (Decrease)
		2023 Total Appr.	Total Revenue and Appropriated Fund Balance	Adopted Budget 2023 Tax Levy	Adopted Budget 2022 Tax Levy		
S01	Woodlawn	\$ 188,710	\$ 13,860	\$ 174,850	\$ 168,495	\$ 6,355	
S02	Mount Vernon	696,891	22,468	674,423	637,024	37,399	
S21	Master	120,000	120,000	-	-	-	
S28	Highland Acres Hamburg Sewer	21,250	21,250	-	-	-	
S29	Improvement Area	91,750	91,750	-	-	-	
S30	Engel Drive Sewer	10,600	10,600	-	-	-	
	Totals	<u>\$ 1,129,201</u>	<u>\$ 279,928</u>	<u>\$ 849,273</u>	<u>\$ 805,519</u>	<u>\$ 43,754</u>	

Town of Hamburg
Adopted Budget 2023

		Change from Adopted Budget 2022 to Adopted Budget 2023			
		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Adopted Budget 2023
S01	WOODLAWN SEWER DISTRICT				
APPROPRIATIONS					
S01.8110	Sewer Administration				
.0102	Personal services - part-time	\$ 5,500	\$ 5,200	\$ 5,200	\$ (300)
.0203	Office equipment	99	99	99	-
.0415	Ins., Comp., General Liability	5,001	5,001	5,001	-
.0440	Contracted personal services	3,200	3,200	3,200	-
.0451	Miscellaneous	100	100	100	-
.0464	Election expense	300	300	300	-
S01.8120	Sewer Maintenance and Operations				
.0102	Personal services - part-time	16,000	15,600	15,600	(400)
.0201	Machinery & equipment	1,000	1,000	1,000	-
.0303	Permanent improvements	2,900	2,900	2,900	-
.0413	Repair & maintenance supplies	3,700	3,700	3,700	-
.0422	Heat, light & power	4,000	4,000	4,000	-
.0451	Miscellaneous	2,985	2,985	2,985	-
.0456	Consultant fees	200	200	200	-
.0460	Repairs and maintenance	2,000	2,000	2,000	-
.0465	Water	300	300	300	-
.0466	Sewer cleaning	4,800	4,800	4,800	-
S01.8130	Treatment & Disposal				
.0450	Service Charges E.C.S.S.T.A.	123,795	125,125	125,125	1,330
	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	1,400	1,400	1,400	-
	Transfers to Other Funds				
9910.0915	Transfer to General Fund	6,000	6,000	6,000	-
	Total appropriations	<u>\$ 188,080</u>	<u>\$ 188,710</u>	<u>\$ 188,710</u>	<u>\$ 630</u>
REVENUES					
S01.1001	Amount to be raised by property tax	\$ 168,495	\$ 174,850	\$ 174,850	\$ 6,355
S01.2120	Sewer rent	9,450	5,363	5,363	(4,087)
S01.2401	Interest on investments	2,000	1,000	1,000	(1,000)
S01.0599	Appropriated fund balance	8,135	7,497	7,497	(638)
	Total revenue	<u>\$ 188,080</u>	<u>\$ 188,710</u>	<u>\$ 188,710</u>	<u>\$ 630</u>

Town of Hamburg
Adopted Budget 2023

S01 WOODLAWN SEWER DISTRICT

Tax Calculations

		Adopted Budget 2022	Adopted Budget 2023	Increase (Decrease)
Amount to be Raised by Property Tax		\$ 168,495	\$ 174,850	\$ 6,355
Number of Units (code 48060)		373	373	-
Charge per unit		\$ 315	\$ 315	\$ -
Unit Charge		<u>\$ 117,495</u>	<u>\$ 117,495</u>	<u>\$ -</u>
Balance due		<u>\$ 51,000</u>	<u>\$ 57,355</u>	<u>\$ 6,355</u>
Total Frontage (code 48059)		21,608.37	21,608.37	-
Raised by Frontage (2/3)		<u>\$ 34,000.00</u>	<u>\$ 38,236.67</u>	<u>\$ 4,237</u>
		<u>\$ 1.573464</u>	<u>\$ 1.769530</u>	<u>\$ 0.196066</u>
Total Area (code 48059)		3,807.00	3,807.00	-
Raised by Area (1/3)		<u>\$ 17,000.00</u>	<u>\$ 19,118.33</u>	<u>\$ 2,118</u>
		<u>\$ 0.004465</u>	<u>\$ 0.005022</u>	<u>\$ 0.000556</u>
TAXES ON AVERAGE HOME IN DISTRICT				
Unit Charge	1	\$ 315.00	\$ 315.00	\$ -
Frontage Charge	70	110.14	123.87	13.72
Area Charge	8.75	0.04	0.04	0.00
SEWER COST PER AVERAGE HOME		<u>\$ 425.18</u>	<u>\$ 438.91</u>	<u>\$ 13.73</u>

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
S02	MOUNT VERNON SEWER DISTRICT				
APPROPRIATIONS					
S02.8110	Sewer Administration				
.0419	Contingency account	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
.0451	Miscellaneous	100	100	100	-
S02.8120	Sewer maintenance and operations				
.0422	Heat, light & power	1,000	1,000	1,000	-
.0456	Consultant fees	7,500	7,500	7,500	-
.0461	Erie County O&M services	165,690	195,748	195,748	30,058
S02.8130	Treatment & disposal				
.0450	Service charge E.C.S.S.T.A.	343,980	354,900	354,900	10,920
S02.8310	Debt service handling				
	Employee Benefits				
9060.0861	Hospital & med. insurance, retirees	20,246	19,467	19,467	(779)
	Debt Service:				
9731.0960	Bond principal - 30	40,000	40,000	40,000	-
9731.0970	Bond interest - 30	15,476	14,676	14,676	(800)
9732.0960	Bond principal - 31	40,000	40,000	40,000	-
9732.0970	Bond interest - 31	14,000	12,000	12,000	(2,000)
	Transfers to Other Funds:				
9910.0915	Transfer to General Fund	6,000	6,000	6,000	-
	Total appropriations	<u>\$ 659,492</u>	<u>\$ 696,891</u>	<u>\$ 696,891</u>	<u>\$ 37,399</u>
REVENUES					
S02.1001	Amount to be raised by property tax	\$ 637,024	\$ 674,423	\$ 674,423	\$ 37,399
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>\$ 659,492</u>	<u>\$ 696,891</u>	<u>\$ 696,891</u>	<u>\$ 37,399</u>

Town of Hamburg
Adopted Budget 2023

S02 MOUNT VERNON SEWER DISTRICT

Tax Calculations

	Adopted Budget 2022	Adopted Budget 2023	Increase (Decrease)
Amount to be Raised by Property Tax	\$ 637,024	\$ 674,423	\$ 37,399
Number of Units (code 48061)	1,069	1,069	-
Charge per unit	\$ 310	\$ 310	\$ -
Unit Charge	\$ 331,390	\$ 331,390	\$ -
Number of Units (school charge)	1	1	-
Charge per unit	\$ 12,843	\$ -	\$ (12,843)
Unit Charge	\$ 12,843	\$ -	\$ (12,843)
Principal B.A.N. - Phase 1	40,000	40,000	-
Interest B.A.N. - Phase 1	15,476	14,676	(800)
Bond principal	40,000	40,000	-
Bond interest	14,000	12,000	(2,000)
Sewer Improvement Charge	\$ 109,476	\$ 106,676	\$ (2,800)
Total Frontage (code 48063)	67,359.70	67,359.70	-
Raised by Frontage (1/2)	\$ 54,738	\$ 53,338	\$ (1,400)
	\$ 0.812622	\$ 0.791838	\$ (0.020784)
Total Area (code 48063)	9,051,650	9,051,650	-
Raised by Area (1/2)	\$ 54,738	\$ 53,338	\$ (1,400)
	\$ 0.006047	\$ 0.005893	\$ (0.000155)
Balance due	\$ 183,315	\$ 236,357	\$ 53,042
Total Frontage (code 48061)	67,287.00	67,287.00	-
Raised by Frontage (1/2)	\$ 91,657.50	\$ 118,178.50	\$ 26,521
	\$ 1.362187	\$ 1.756335	\$ 0.394147
Total Area (code 48061)	9,051,650	9,051,650	-
Raised by Area (1/2)	\$ 91,657.50	\$ 118,178.50	\$ 26,521
	\$ 0.010126	\$ 0.013056	\$ 0.002930

TAXES ON AVERAGE HOME IN DISTRICT

Unit Charge	1	\$ 310.00	\$ 310.00	\$ -
Frontage Charge	65	88.54	114.16	25.62
Area Charge	8500	86.07	110.98	24.90
Sewer improvement charge				
Frontage Charge	65	52.82	51.47	(1.35)
Area Charge	8500	51.40	50.09	(1.31)
SEWER COST PER AVERAGE HOME		\$ 588.84	\$ 636.69	\$ 47.86

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
S21	MASTER SEWER DISTRICT				
S21.2320	Debt payment, County Sewer Dist. # 3	\$ 114,500	\$ 120,000	\$ 120,000	\$ 5,500
	Total revenue	<u>\$ 114,500</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>	<u>\$ 5,500</u>
S21.9730					
S21.9732					
.0960.0031	Debt Service - Principal - 31	90,000	100,000	100,000	10,000
.0970.0031	Debt Service - Interest - 31	24,500	20,000	20,000	(4,500)
	Total appropriations	<u>\$ 114,500</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>	<u>\$ 5,500</u>
S28	HIGHLAND ACRES SEWER DISTRICT				
S28.2320	Debt payment, County Sewer Dist. # 3	\$ 21,300	\$ 21,250	\$ 21,250	\$ (50)
	Total revenue	<u>\$ 21,300</u>	<u>\$ 21,250</u>	<u>\$ 21,250</u>	<u>\$ (50)</u>
S28.8110					
.0428	Administration - Debt Service Charge	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
S28.9710					
.0960.0029	Debt Service - Principal - 29	20,000	20,000	20,000	-
.0970.0029	Debt Service - Interest - 29	100	50	50	(50)
	Total appropriations	<u>\$ 21,300</u>	<u>\$ 21,250</u>	<u>\$ 21,250</u>	<u>\$ (50)</u>
S29	HAMBURG SANITARY SEWER IMPROVEMENT AREA				
S29.2320	Debt payment, County Sewer Dist. # 3	\$ 92,750	\$ 91,750	\$ 91,750	\$ (1,000)
	Total revenue	<u>\$ 92,750</u>	<u>\$ 91,750</u>	<u>\$ 91,750</u>	<u>\$ (1,000)</u>
S29.8110					
.0428	Administration - Debt Service Charge	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
S29.9710					
.0960.0028	Debt Service - Principal - 28	25,000	25,000	25,000	-
.0970.0028	Debt Service - Interest - 28	2,000	1,000	1,000	(1,000)
S29.9730					
S29.9732					
.0960.0031	Debt Service - Principal - 31	50,000	50,000	50,000	-
.0970.0031	Debt Service - Interest - 31	14,750	14,750	14,750	-
	Total appropriations	<u>\$ 92,750</u>	<u>\$ 91,750</u>	<u>\$ 91,750</u>	<u>\$ (1,000)</u>

Town of Hamburg
Adopted Budget 2023

S30	ENGEL DRIVE SEWER IMPROVEMENT AREA				
S30.2320	Debt payment, County Sewer Dist. # 3	\$ 11,100	\$ 10,600	\$ 10,600	\$ (500)
	Total revenue	<u>\$ 11,100</u>	<u>\$ 10,600</u>	<u>\$ 10,600</u>	<u>\$ (500)</u>
S30.8110					
.0428	Administration - Debt Service Charge	\$ 100	\$ 100	\$ 100	\$ -
S30.9710					
.0960.0028	Debt Service - Principal - 28	10,000	10,000	10,000	-
.0970.0028	Debt Service - Interest - 28	1,000	500	500	(500)
	Total appropriations	<u>\$ 11,100</u>	<u>\$ 10,600</u>	<u>\$ 10,600</u>	<u>\$ (500)</u>

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Water Districts

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

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

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

Town of Hamburg
Adopted Budget 2023

District #	Sewer District Name	2023 Total Appr.	2023 Total Revenue	Adopted Budget 2023 Tax Levy	Adopted Budget 2022 Tax Levy	Increase (Decrease)
X32	Wanakah Water	\$ 106,056	\$ -	\$ 106,056	\$ 110,900	\$ (4,844)
X37	Town-wide Master Water	501	-	501	507	(6)
	Totals	<u>\$ 106,557</u>	<u>\$ -</u>	<u>\$ 106,557</u>	<u>\$ 111,407</u>	<u>\$ (4,850)</u>

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
X32	WANAKAH WATER DISTRICT				
X32.1001	Amount to be raised by property tax	\$ 110,900	\$ 106,056	\$ 106,056	\$ (4,844)
	Total revenue	<u>\$ 110,900</u>	<u>\$ 106,056</u>	<u>\$ 106,056</u>	<u>\$ (4,844)</u>
X32.8310					
.0418	Erroneous tax	\$ -	\$ 156	\$ 156	\$ 156
.0428	Administration - Debt Service Charge	900	900	900	-
X32.9730					
X32.9732					
.0960	Debt Service - Principal - 31	100,000	100,000	100,000	-
.0970	Debt Service - Interest - 31	10,000	5,000	5,000	(5,000)
	Total appropriations	<u>\$ 110,900</u>	<u>\$ 106,056</u>	<u>\$ 106,056</u>	<u>\$ (4,844)</u>
Tax Calculations					
		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Increase (Decrease)
	Amount to be Raised by Property Tax	\$ 110,900	\$ 106,056	\$ 106,056	\$ (4,844)
User 2	Number of Units (code 48173)	24,790,822	25,328,516	25,328,516	537,694
	Raised by Valuation (1.76%)	\$ 1,952	\$ 1,867	\$ 1,867	\$ (85)
	Rate per \$1,000 of Assessed Value	<u>\$ 0.078732</u>	<u>\$ 0.073695</u>	<u>\$ 0.073695</u>	<u>\$ (0.005037)</u>
User 1	Number of Units (code 48172)	489,092,437	490,922,240	490,922,240	1,829,803
	Raised by Valuation (98.24%)	\$ 108,948	\$ 104,189	\$ 104,189	\$ (4,759)
	Rate per \$1,000 of Assessed Value	<u>\$ 0.222756</u>	<u>\$ 0.212232</u>	<u>\$ 0.212232</u>	<u>\$ (0.010524)</u>
TAXES ON AVERAGE HOME IN DISTRICT					
	Capital Valuation Charge				
	(\$100,000 assessment)	<u>\$ 22.28</u>	<u>\$ 21.22</u>	<u>\$ 21.22</u>	<u>\$ (1.05)</u>

Town of Hamburg
Adopted Budget 2023

		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Change from Adopted Budget 2022 to Adopted Budget 2023
X37	TOWN-WIDE MASTER WATER IMPROVEMENT AREA				
X37.1001	Amount to be raised by property tax	\$ 507	\$ 501	\$ 501	\$ (6)
	Total revenue	<u>\$ 507</u>	<u>\$ 501</u>	<u>\$ 501</u>	<u>\$ (6)</u>
X37.8310					
.0418	Erroneous tax	\$ 7	\$ 1	\$ 1	\$ (6)
.0428	Administration - Debt Service Charge	500	500	500	-
	Total appropriations	<u>\$ 507</u>	<u>\$ 501</u>	<u>\$ 501</u>	<u>\$ (6)</u>
Tax Calculations					
		Adopted Budget 2022	Supervisor's 2023	Adopted Budget 2023	Increase (Decrease)
	Amount to be Raised by Property Tax	\$ 507	\$ 501	\$ 501	\$ (6)
User 2	Assessed Valuation (1,000s)	1,756,593	1,761,489	1,759,832	3,239
	Rate per \$1,000 of Assessed Value	<u>\$ 0.000289</u>	<u>\$ 0.000284</u>	<u>\$ 0.000285</u>	<u>\$ (0.000004)</u>
TAXES ON AVERAGE HOME IN DISTRICT					
	Capital Valuation Charge (\$100,000 assessment)	<u>\$ 0.03</u>	<u>\$ 0.03</u>	<u>\$ 0.03</u>	<u>\$ (0.00)</u>

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Elected Officials Salaries

TOWN OF HAMBURG, NEW YORK
2023 Adopted Budget

ELECTED OFFICIALS
SALARIES

Councilmembers (4)	\$ 19,786
Supervisor	84,587
Town Clerk	79,176
Town Justices (2)	63,285
Highway Superintendent	83,704

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Assessor's Exemption Impact Report

Equalized Total Assessed Value 7,239,745,589

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	35,669,189	0.49
13100	CO - GENERALLY	RPTL 406(1)	214	240,979,459	3.33
13500	TOWN - GENERALLY	RPTL 406(1)	202	26,581,892	0.37
13650	VG - GENERALLY	RPTL 406(1)	64	15,532,162	0.21
13800	SCHOOL DISTRICT	RPTL 408	40	137,747,838	1.90
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	3	188,378	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	5	960,811	0.01
14110	USA - SPECIFIED USES	STATE L 54	1	8,108,108	0.11
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	49	167,638,257	2.32
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	9	2,051,622	0.03
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	69	127,638,405	1.76
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	13	44,853,535	0.62
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	4	4,107,297	0.06
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	4	2,174,324	0.03
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	33	26,050,541	0.36
25600	NONPROFIT HEALTH MAINTENANCE	RPTL 486-a	1	1,216,216	0.02
26050	AGRICULTURAL SOCIETY	RPTL 450	2	75,946,486	1.05
26100	VETERANS ORGANIZATION	RPTL 452	7	4,119,459	0.06
26250	HISTORICAL SOCIETY	RPTL 444	4	338,919	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	20	17,022,432	0.24
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	6	6,825,946	0.09
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	4,590,541	0.06
30300	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	3	284,865	0.00
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	29	107,476	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	198	20,162,149	0.28
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	567	11,205,022	0.15
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	766	14,858,059	0.21

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	453	14,951,230	0.21
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	549	17,746,054	0.25
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	332	18,347,884	0.25
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	295	15,993,673	0.22
41163	COLD WAR VETERANS (15%)	RPTL 458-b	291	3,802,416	0.05
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	47	1,882,284	0.02
41300	PARAPLEGIC VETS	RPTL 458(3)	3	835,135	0.01
41400	CLERGY	RPTL 460	19	77,027	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	66	219,054	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	3	223,514	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	19	1,173,289	0.02
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	6	227,297	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	24	2,254,459	0.03
41803	PERSONS AGE 65 OR OVER	RPTL 467	81	4,040,241	0.06
41900	PHYSICALLY DISABLED	RPTL 459	1	8,108	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	14	944,027	0.01
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	124,727	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	17	684,984	0.01
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	12	514,881	0.01
42120	TEMPORARY GREENHOUSES	RPTL 483-c	2	427,568	0.01
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	3	43,089	0.00
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	7,162	0.00

Equalized Total Assessed Value 7,239,745,589

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49530	INDUSTRIAL WASTE TREATMENT FAI	RPTL 477	1	1,945,946	0.03
Total Exemptions Exclusive of System Exemptions:					
			4,593	1,083,233,438	14.96
Total System Exemptions:			0	0	0.00
Totals:			4,593	1,083,233,438	14.96

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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